

# *Wachusett Regional School District*

*Holden, Paxton, Princeton, Rutland, Sterling*

February 5, 2021

To: *Wachusett Regional School District Committee*

|                            |                     |
|----------------------------|---------------------|
| Megan Weeks, Chair         | Kenneth Mills       |
| Michael Dennis, Vice-chair | Benjamin Mitchel    |
| Melissa Ayala              | Karl Ottmar         |
| Krista Bennett             | Michael Pantos, Jr. |
| Scott Brown                | Deidre Shapiro      |
| Maleah Gustafson           | Asima Silva         |
| Sherrie Haber              | Christina Smith     |
| Robert Imber               | Jeffrey Sullivan    |
| Laura Kirshenbaum          | Kelly Williamson    |
| Matthew Lavoie             | Linda Woodland      |
| Linda Long-Bellil          | Adam Young          |

From: Darryll McCall, Ed.D., Superintendent of Schools

SUBJECT: Superintendent's Report

Executive Assistant to the Superintendent

Please join me in welcoming Randi Jacob to her new position as Executive Assistant to the Superintendent. Randi is training and transitioning to her new position, and she will be joining us at Monday's meetings. Randi is a long-time Central Office employee, having served the Special Education Department and community since her hire 15 years ago.

Posting and FY22 Budget Retreat

Attached is the updated posting of the School Committee, subcommittee, and SEPAC meetings scheduled for the coming months (attachment 1).

Monday evening, beginning at 5:30 PM, we will conduct our virtual Budget Retreat via Google Meet. This meeting will provide members and District administration the opportunity to review and discuss the preliminary draft of the FY22 budget appropriation. Monday evening the Budget Retreat will conclude by 7:00 PM and the regular meeting of the Committee will convene.

The Committee will meet in executive session on Monday evening. The Committee will be updated on negotiations with some of our bargaining units. Municipal Representative Peter Bogren has been invited to sit in on the beginning of the executive session to hear the updates on

negotiations (attachment 2). After review of negotiations, the Committee will be provided an update and report on discussions with our transportation providers.

Chair Weeks asked that members have available Monday evening the copies of the executive sessions minutes that were printed on red paper and mailed to all last month. A member has asked that approval of the executive session minutes be done in executive session, as he has some questions and/or comments. Chair Weeks is hopeful approval of the several sets of executive session minutes can be addressed Monday evening.

As has been the practice, Monday evening's special and regular School Committee meetings will be by remote participation via Google Meet. Invitations to the meetings have been sent/shared with members of the School Committee, the Student Representatives, Central Office executive staff, Senator Gobi and Representative Ferguson, and the president of the WREA. If you have not yet done so, please "accept" the invitations if you are intending to participate in the meetings. Using a laptop with the Meet connection is preferable, though calling in by cell phone is also an option, though not the preferred way to participate.

Monday's School Committee meetings will be streamed for the public through YouTube Live. A link to the stream will be posted on the WRSD homepage Monday afternoon. The meeting will also be broadcast live on HCTV.

Members of the public will have the opportunity to have their questions asked/comments made to be read aloud by Chair Weeks at the meeting. A link to submit a public comment will be posted on the WRSD website prior to the meeting.

For planning and quorum purposes, please advise if you are unable to participate in Monday evening's meetings.

#### FY22 Budget and Budget Development

As we move through the budget development process in preparation for the Annual Budget Hearing to be held Monday, March 1<sup>st</sup>, at 7:00 PM, we have scheduled times for District administration to meet with Member Town officials to review the developing draft budget and to answer questions town officials may have. Our virtual meetings with four of the towns will be held:

Monday, February 22, 2021, 7:00 PM with the Paxton Selectboard and Finance Committee  
Tuesday, February 23, 2021, 6:00 PM with the Princeton Selectboard and Advisory Committee  
Wednesday, March 3, 2021, 5:00 PM with the Sterling Selectboard and Finance Committee  
Wednesday, March 3, 2021, 6:30 PM with the Holden Finance Committee  
Meeting with Rutland Town Officials TBD

Once the date and time of our meeting with Rutland town officials is scheduled, I will be certain to inform the Committee.

I look forward to having the time to meet with town representatives as we travel through this

year's budget development and approval process.

As noted above, Monday at 5:30 PM the Committee will participate in the FY22 Budget Retreat, providing the opportunity for members and District administrators to review and discuss the preliminary budget as it stands to date. Monday evening, we will be making a presentation at the Budget Retreat to drive our conversation and discussions.

### Transportation Updates

On Monday's regular meeting agenda is action by the Committee to support a settlement agreement between the District and AA Transportation of Shrewsbury for the 62 non-program days dating back to the fourth quarter of FY20. For our newer members on the Committee, DESE recommended that districts make these payments based upon a negotiated figure to insure transportation vendors would be in business if and when districts resumed operation last spring. Director Deedy along with his colleague from the Shrewsbury Public Schools, negotiated a settlement with AA Transportation on behalf of 13 districts that would have paid AA Transportation 75% of the balance due for 62 non-program days. Each district made the final determination as to whether they would make said payment. This request, when presented to the Business/Finance Subcommittee, generated a great deal of discussion. The proposal was eventually rejected by the full School Committee. At the request of Chair Weeks, the proposal was referred to the Legal Affairs Subcommittee. In the subsequent months, the Legal Affairs Subcommittee and Attorney Bartulis have discussed this matter. A settlement agreement has been reached and approval of this settlement agreement is on Monday's agenda. Details of the agreement will be reviewed with the full Committee in executive session Monday evening.

As has been previously stated, AA Transportation has been a long standing vendor of the District. We began our relationship due to the bankruptcy filing by Atlantic Express in 2013. At that time, AA Transportation stepped in and in an incredibly seamless process, insured that buses were running after the holiday break that year. AA Transportation has been a good partner to work with throughout the years, responding to last minute requests, discounting trips whenever possible, being responsive to the District's busing concerns and always willing to do what is best for the students of the District.

The Legal Affairs Subcommittee recommends that the full School Committee support this settlement agreement with AA Transportation of Shrewsbury. I also support this proposal in order to provide resolution to this long-standing issue.

### Technology Update

- 1:1 Chromebook Project: Chromebooks for grade 8 students have now been received, inventoried, enrolled, and prepared for student distribution. These devices will be delivered to their respective schools prior to February break. Chromebooks for grade 6 and 7 students have already been issued. The distribution of 8<sup>th</sup> grade devices will mark the completion of our 1:1 program expansion which now covers grades 6-12.

- Central Tree and Naquag Bandwidth Upgrade: The internet circuit servicing Central Tree and Naquag has been upgraded in order to avoid a potential bandwidth shortage. The effective date of the upgrade was February 4<sup>th</sup>. Based on utilization reports, all other school circuits are effectively handling daily traffic.
- PC Upgrades: Teachers' desktop computers are being upgraded ahead of previously planned refresh schedules in order to better support remote and hybrid instruction. To date, approximately 150 computers have been replaced, with the remainder expected to be upgraded by February 19<sup>th</sup>.
- Screencastify Report: Screencastify is one of the new tools acquired prior to the start of the school year to support remote and hybrid instruction. It allows teachers and staff to create screen-sharing videos to help demonstrate the use of online resources. These videos can then easily be shared through Google Classroom, Seesaw, Drive, email, etc. Through the end of December, WRSD teachers and staff have created 8,904 videos using Screencastify.
- Tech Help Center: Parents may request support through the District's Tech Help Center website (<https://www.wrsd.net/techhelp>). IT staff has responded to all inquiries within the same day - almost always in less than an hour. IT personnel have contacted a number parents by phone, as needed, to resolve urgent issues in a timely manner. Many parents have also requested help through email, either to a teacher or administrator, or directly to the IT staff. These requests have also been promptly addressed.

#### Update on Homeschool/District Enrollment Numbers

| Homeschooling  |                |
|--|----------------|
| Total Number of Homeschooled Students<br>(as of 2/4/2021)                                | 317 students   |
| Number of New Homeschool applications<br>for the current school year<br>(as of 2/4/2021) | 220 students   |
| District Enrollment  |                |
| October 1, 2020 Report enrollment  | 6,586 students |
| October 1, 2019 Report enrollment  | 7,010 students |

|                                   |                |
|-----------------------------------|----------------|
| October 1, 2018 Report enrollment | 7,007 students |
|-----------------------------------|----------------|

| School Year      | <i>Homeschool</i>                             | <i>Private</i> | <i>Public</i> | <i>Out-of-District</i> |
|------------------|---|----------------|---------------|------------------------|
| <i>2018-2019</i> | <i>124</i>                                    | <i>386</i>     | <i>381</i>    | <i>75</i>              |
| <i>2019-2020</i> | <i>115</i>                                    | <i>385</i>     | <i>360</i>    | <i>67</i>              |
| <i>2020-2021</i> | <i>316</i>                                    | <i>465</i>     | <i>427</i>    | <i>65</i>              |
|                  | <i>* Count indicates number of students *</i> |                |               |                        |

### Requests for Information/Updates

In follow up to requests for information from members and questions raised during our regular meetings, listed below are what has been requested and the status of addressing these requests. This portion of my Report will remain open and requests still requiring attention will remain on this list until completion.

Monday evening, Dr. Meade-Montague will join us at our meeting to provide an overview and an *Update on Quantitative Data Regarding the State of Education within the WRSD*, which has been requested by Member Lavoie. Dr. Meade-Montague has been working with Deputy Superintendent Berlo and me to gather this information and data, and on Monday evening she and I will make a presentation and address this request. I appreciate the patience of the Committee as this important but somewhat complicated data has been compiled, and I look forward to our discussions about this Monday evening. I want to thank Deputy Berlo for his hard work and his assisting Dr. Meade-Montague with this task.

- Report on Strategic Planning Process (Gustafson)  
This week I began the process of discussions with Mac Reid, from the Massachusetts Association of Regional Schools, on next steps associated with our strategic planning process. Mr. Reid, a former superintendent and now a consultant for MARS, worked with the District on the creation of our current strategic plan. I will share with you the feedback from Mr. Reid after our meeting next week, and I will discuss this with the Management Subcommittee when we meet on February 11<sup>th</sup>.

Information and data to address the following requests will be shared with the School Committee during our presentation on Monday:

- The enrollment by language (Spanish, French, German, etc.) and by grade in foreign language study 7-12, in 2019-2020 and 2020-2021, and the languages offered at each school (Mills)

- The number of students enrolled in strings classes in middle schools and the high school (separately) in 2019-2020 (Mills)
- The number of participants in middle school athletics in 2018-2019 (not last year), and the expense and revenue budget for middle school athletics in that year (Mills)
- Number of students now hybrid vs remote with a comparison to what we were presented before? I'd like to see where we are at and how many have moved hybrid to remote (or reverse) since the original figures we were presented? (Haber)
- Can we have a report that updates the remote/hybrid numbers, at least per school, from where we were at the last meeting to where we are this week, given the reality of hybrid starting? I think this is relevant for us to know given how it might impact food service revenue and potentially transportation. I hear tonight that perhaps 23 kids in cohort A at the HS who we expected to be in the building switched to remote? (Mills)
- This is a request for information regarding current class size and enrollment of students in hybrid vs remote. I understand that such numbers may change on a daily basis. I am requesting this data to reflect the average in the schools. Please let me know if your response is based on one single date, or over the course of a week, etc. (Pantos)
- Please provide the following information for each cohort: (Pantos)
  - Average number of students in each class, and number of students in each class that are participating in each model (full remote vs hybrid).
  - The goal of this information request is to find out the average class size, and of each class on average how many students are remote and how many students are hybrid.
  - Please provide this data divided up either by grade level, school building, or both
- A list of issues/concerns or lessons learned after the first week is over, would be great if you are able to compile one (Ottmar)

### Review of the Regional Agreement

The five year review of the Regional Agreement was slated to take place this year, with any amendments to the Agreement to be considered at May 2021 Annual Town Meetings. Due to circumstances out of our control, this important review has not happened and, due to time and timing, likely cannot happen before Member Town ATM warrants close early this spring. Due to these time constraints, Chair Weeks and I have reached out to our Member Town officials, requesting consideration to postpone this review for one year (attachment 3). As explained in our memo, if the towns agree to this one year postponement, the review of the Regional Agreement will fall in line with the Member Town population/census review, which, per the Regional Agreement, is to be conducted in calendar year 2021. We will keep the Committee apprised as we hear from the towns about our request.

### OCR Complaint/District Website

Two years ago (February 28, 2019) the Central Office was contacted by the United States Department of Education Office of Civil Rights, with questions and concerns about access to the District website and online programs for those with disabilities. During the two years since the complaint was filed, Supervisor of Information Services Barry Sclar and I have had conference

calls with Attorney Coleman, and Supervisor Sclar has worked diligently and closely with Attorney Coleman to resolve any accessibility issues with our district's websites and/or online programs. I am pleased to report that following Supervisor Sclar's attention and efforts, OCR has determined that there is insufficient evidence that the District violated Section 504 or Title II, and the investigation has been closed (attachment 4). I am very appreciative to Supervisor Sclar for following this investigation to a positive conclusion.

### Donation

Following the Committee's acceptance of the donation of school and office furniture from Unum of Worcester, I informed the company of the WRSDC's acceptance of this generous donation, expressing our appreciation for the company's generosity (attachment 5).

### Treasurer's Update

Treasurer Dunbar has submitted the Treasurer's Update and Cash Reconciliation for November 2020. Treasurer Dunbar's reports can be found in Google as separate attachments, and as separate links in my cover email.

### Conflict of Interest Training

Every two years School Committee members, as municipal representatives, are required to complete Conflict of Interest online training. Below is the link to the site to complete this training. When completed, please share a copy of the Certificate of Completion with Randi Jacob ([randi\\_jacob@wrsd.net](mailto:randi_jacob@wrsd.net)) and with the Town Clerk in your hometown.

### Executive Staff Reports

- Director of Business and Finance Dan Deedy's Report to the Superintendent (attachment A)
- Administrator of Special Education Christine Smith's Report to the Superintendent (attachment B)

### Subcommittee Minutes

- Minutes of the December 1, 2020 meeting of the Legal Affairs Subcommittee (Subcommittee Minutes 1)
- Minutes of the January 4, 2021 meeting of the Legal Affairs Subcommittee (Subcommittee Minutes 2)
- Minutes of the January 14, 2021 meeting of the Diversity, Equity, and Anti-racism Subcommittee (Subcommittee Minutes 3)
- Minutes of the January 19, 2021 meeting of the Business/Finance Subcommittee (Subcommittee Minutes 4)

Should you have any questions, please contact me at your convenience.

cc: Executive Staff  
DM:rlp



WACHUSETT REGIONAL SCHOOL DISTRICT  
HOLDEN ♦ PAXTON ♦ PRINCETON ♦ RUTLAND ♦ STERLING

*Agenda*

Special Meeting #331

FY22 Budget Retreat

Monday, February 8, 2021  
5:30 PM

**Meeting to be conducted remotely, using Google Meet**

- I. Call to Order
- II. Discussion of Educational Priorities and Budget Standards for FY22
- III. Adjournment

If you cannot attend the February 8, 2021 Wachusett Regional School District Committee special meeting, please contact Rebecca Petersen at (508) 829-1670 Ext. 230.

WACHUSETT REGIONAL SCHOOL DISTRICT  
HOLDEN ♦ PAXTON ♦ PRINCETON ♦ RUTLAND ♦ STERLING

*Agenda*

Regular Meeting #1358

Monday, February 8, 2021

7:00 PM

**Meeting to be conducted remotely, using Google Meet**

- I. Public Hearing
- II. Chair's Opening Remarks
- III. Student Representatives' Report (K. Gomi, K. Mangus)
- IV. Executive Session to discuss strategy for contract negotiations with bargaining units (Teamsters Union Local 170 (paraprofessionals), SEIU Local 888 (ABA PAs), and Wachusett Administrators Association); to discuss potential litigation; and to report on progress of negotiations with the Wachusett Regional Education Association, Inc. (WREA) on 2020-2021 school reopening, as the Chair deems discussions in public session would have an adverse effect on the District's bargaining position, to return to public session.
- V. Superintendent's Report
  - A. Recommendations Requiring Action by the School Committee
    1. Motion: Upon the recommendation of the Legal Affairs Subcommittee, the WRSDC exercises the two (2) option years of the existing home to school bus contract with AA Transportation as delineated in the current contract.
    2. Motion: Upon the recommendation of the Legal Affairs Subcommittee, the WRSDC award a three (3) year contract with AA Transportation for Special Education In-District Transportation effective July 1, 2021.
    3. Motion: Upon the recommendation of the Legal Affairs Subcommittee, the WRSD extend the term of the Special Education Out-of-District Transportation contract with AA Transportation effective July 1, 2021 through June 30, 2022.
    4. Motion: Upon the recommendation of the Legal Affairs Subcommittee, the WRSDC accept the settlement agreement between AA Transportation and the WRSD, as written.
    5. Motion: To ratify the Collectively Bargained Contract between WRSD and the Wachusett Administrators Association
    6. Motion: To authorize the Superintendent of Schools to sign the Memorandum of Agreement Between WRSD and the WREA – *Implementation of Hybrid Plan*

B. Discussion of Report

1. Educational Consultant Mary Meade-Montaque

Update on Quantitative Data Regarding the State of Education within the  
WRSD

VI. Unfinished Business

VII. Secretary's Report

- A. Approval of Executive Session Minutes of the Wachusett Regional School District Committee held on August 24, 2020
- B. Approval of Executive Session Minutes of the Wachusett Regional School District Committee held on September 14, 2020
- C. Approval of Executive Session Minutes of the Wachusett Regional School District Committee held on September 29, 2020
- D. Approval of the Executive Session Minutes of the Wachusett Regional School District Committee held on November 9, 2020
- E. Approval of the Executive Session Minutes of the Wachusett Regional School District Committee held on November 17, 2020
- F. Approval of the Executive Session Minutes of the Wachusett Regional School District Committee held on December 7, 2020
- G. Approval of the #330 Special Meeting Minutes of the Wachusett Regional School District Committee held on January 25, 2021
- H. Approval of the #1357 Regular Meeting Minutes of the Wachusett Regional School District Committee held on January 25, 2021

VIII. Treasurer's Report/Financial Statements

IX. Committee Reports

- A. Management Subcommittee (M. Weeks, Chair, M. Dennis, Vice-chair, S. Brown, K. Mills, A. Silva, C. Smith, A. Young)
- B. Education Subcommittee (C. Smith, Chair, L. Long-Bellil, Vice-chair, K. Bennett, S. Haber, R. Imber, L. Kirshenbaum, D. Shapiro)
- C. Business/Finance Subcommittee (M. Dennis, Chair, K. Mills, Vice-chair, M. Gustafson, B. Mitchel, K. Ottmar)

- D. Legal Affairs Subcommittee (S. Brown, Chair, K. Ottmar, Vice-chair, R. Imber, M. Weeks)
- E. Superintendent Goals and Evaluation Subcommittee (K. Mills, Chair, L. Kirshenbaum, Vice-chair, K. Williamson, L. Woodland)
- F. Facilities and Security Subcommittee (A. Young, Chair, L. Woodland, Vice-chair, K. Bennett, M. Pantos)
- G. Diversity, Equity, and Anti-Racism Subcommittee (A. Silva, Chair, L. Woodland, Vice-chair, M. Ayala, K. Bennett, M. Gustafson, L. Kirshenbaum, L. Long-Bellil)
- H. Audit Advisory Board (B. Mitchel, Chair, A. Young, Vice-chair)
- I. Ad Hoc Subcommittees
- J. Building Committees
- K. School Council Reports:

Central Tree Middle School (M. Lavoie), Chocksett Middle School (K. Williamson), Davis Hill Elementary School (K. Williamson), Dawson Elementary School (L. Kirshenbaum), Glenwood Elementary School (TBD), Houghton Elementary School (D. Shapiro), Mayo Elementary School (A. Young), Mountview Middle School (S. Brown), Naquag Elementary School (S. Haber), Paxton Center School (K. Ottmar), Thomas Prince School (A. Silva), Wachusett Regional High School (K. Mills), Special Education Parent Advisory Council (M. Gustafson), Early Childhood Center (L. Woodland)

- X. Public Hearing
- XI. New Business
- XII. Adjournment

WACHUSETT REGIONAL SCHOOL DISTRICT

HOLDEN □ PAXTON □ PRINCETON □ RUTLAND □ STERLING

DRAFT Minutes

Special Meeting #330

Monday, January 25, 2021  
7:00 PM

MEETING CONDUCTED REMOTELY, VIA GOOGLE MEET

*Wachusett Regional School District Committee*

|                            |                     |
|----------------------------|---------------------|
| Megan Weeks, Chair         | Karl Ottmar         |
| Michael Dennis, Vice-chair | Michael Pantos, Jr. |
| Melissa Ayala              | Deidre Shapiro      |
| Krista Bennett             | Asima Silva         |
| Scott Brown                | Christina Smith     |
| Maleah Gustafson           | Jeffrey Sullivan    |
| Sherrie Haber              | Kelly Williamson    |
| Laura Kirshenbaum          | Linda Woodland      |
| Linda Long-Bellil          | Adam Young          |

*Committee Members Absent:*

|                |                  |
|----------------|------------------|
| Robert Imber   | Kenneth Mills    |
| Matthew Lavoie | Benjamin Mitchel |

*Administration Present:*

Darryll McCall, Superintendent of Schools  
Robert Berlo, Deputy Superintendent  
Brendan Keenan, Director of Social Emotional Learning  
Christine Smith, Administrator of Special Education  
Barry Sclar, Supervisor of Information Technology  
Rebecca Petersen, Executive Secretary to the Superintendent

*Student Representatives Present:*

|              |                |
|--------------|----------------|
| Kenichi Gomi | Kathryn Mangus |
|--------------|----------------|

*Others:*

Glenn Koocher, Executive Director, MASC

I. Call to Order

Chair Weeks called the meeting to order at 6:30 PM.

Chair Weeks explained the meeting is being conducted virtually, and the purpose of the meeting is a presentation on Parliamentary Procedure by Massachusetts Association of School Committees Executive Director Glenn Koocher.

II. Presentation by MASC Executive Director Glenn Koocher  
*Parliamentary Procedure*

Mr. Koocher began his presentation at 6:32 PM. Mr. Koocher shared his telephone number and contact information with the members, explaining members are welcome to reach out to him or other MASC staff if they have questions after his presentation.

Members had been provided with a copy of Mr. Koocher's entire presentation in advance of the meeting. Mr. Koocher's presentation was projected, and Mr. Koocher walked members through the beginning slides of the presentation (attachment 1). Mr. Koocher gave a very detailed and specific review and explanation on parliamentary procedure outlined on the first several slides of his presentation.

III. Adjournment

Motion: To adjourn.

(L. Long-Bellil)  
(S. Haber)

Though quorum had departed the meeting/training, the meeting did adjourn at 7:00 PM.

DM:rlp

Attachments:

- Attachment 1 – Parliamentary Procedure presentation

## PARLIAMENTARY PROCEDURE

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Applying Rules of Order  
to  
*Keep Your Meeting Efficient*

January 25, 2021

*Wachusett Regional School Committee*

1

## The CHAIR

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- ☐ The chair is elected by the board, unless provided by law (i.e., Mayors).
- ☐ Election of the permanent chair is not rescindable.
- ☐ Vice Chair may also have a special legal status.

The chair is the servant of the assembly,  
not the master.

The agenda is the property of the assembly,  
not the staff.

Roberts Rules of Order

2

## Purpose of Parliamentary Procedure

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- ☐ Assure the rights of:
  - The majority of your School Committee
  - Minority factions on your board
  - Individual members
  - Members who are not present
  - The Public (for public bodies)
- ☐ Avoid Ambiguity
- ☐ Keep You Out of Court

3

## MOST COMMON QUESTIONS

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- ☐ What is a quorum and a majority?
- ☐ How do we treat abstentions?
- ☐ When to have a roll call?
  - What happens with a tie vote?
- ☐ Reconsideration vs. Rescission?
- ☐ Table vs. Postponement?
- ☐ Overrule the Chair?
- ☐ How many amendments can we have?
  - "Friendly Amendments"
- ☐ Cutting Off Debate/Adjournment

4

## Common Questions: Motions

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- ☐ Who may make motions?
  - ☐ Must there be a second?
    - If debate begins without a second.....
  - ☐ Who may speak on motions?
  - ☐ Who may amend motions?
  - ☐ Who may withdraw motions?
  - ☐ What are the key motions we may see?
- 

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## Most Common Motions

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- ☐ Items of business/Main Motions
  - ☐ Amendments
    - Amendments to Amendments
    - Refer (i.e., to committee or to Supt.)
    - Table or Postpone
    - Move the Question
    - Recess
    - Adjourn
  - ☐ Some motions take precedence over others. (See chart.)
- 

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## Inquiries to the Chair

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- ☐ Point of Information
  - ☐ Point of Order
  - ☐ Point of Personal Privilege
- 

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## Suspending the Rules

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- ☐ Expedite action
  - ☐ Adopt multiple items at once.
  - ☐ Take items out of turn
  - ☐ Modify the agenda timetable
  - ☐ Continue past curfew
- 

8



## Knowing and Using Your Rules of Order – Why?

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- ☐ Meetings will be run more efficiently.
- ☐ People are more likely to leave happier.
- ☐ Fewer people will be offended.
- ☐ Chair will appear more fair.
- ☐ Public perception of order and responsibility.

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## What is Parliamentary Procedure

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- ☐ **Rules and Customs that Govern Deliberative Assemblies**

**PARLIAMENTARY PROCEDURE IS  
NOT A BOOK CALLED ROBERT'S  
RULES OF ORDER.**

Others include Sturgis, Demeter,  
Cushing's, etc.

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## WHICH RULES DO YOU USE?

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- ☐ You may not use rules of order to circumvent or disobey formal state law including:
  - Executive Sessions - Participation by Chair
  - Roll Calls - Length of Debate
- ☐ You could adapt your rules to cover:
  - Participation by the chair.
  - Length of debate.

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## Why knowing the rules are important....

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- ☐ Board members appear more knowledgeable and credible.
- ☐ Action is clearer
- ☐ And then there's that meeting where you're expected to pull a rabbit out of a hat and parliamentary procedure is the magic that does it for you.....
  - I.E., tabling motions to kill them.

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## Some Boards Demand Flexibility

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1. Requiring seconds
2. Having or not having time limits on debate
3. Allow more flexibility on speeches
4. Having the Chair participate/vote.
5. Allowing anyone to move reconsideration
6. Reordering precedence of motions
7. Rules on moving the question
8. Motions for Tabling and Purposes for Tabling
9. Motions on Adjournment
10. Requirement for Suspension of Rules

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## Key Rules for School Committees

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- ☐ State Law Specifies:
  - Do not speak unless recognized.
- ☐ Robert's Rules Specifies:
  - Do not speak again until others have spoken unless you use modified rules.

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## Where to Promulgate Your "Robert's Rules with Exceptions"

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- ☐ Your "Rules of the School Committee"
- ☐ Your Formal By-Laws
- ☐ Your Policy Manual

Several districts have distinct rules of procedure and rely on Robert's "for other matters not covered by these district rules of order."

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## Role of the Chair

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- ☐ Conduct the meeting efficiently.
- ☐ Conduct an impartial session.
- ☐ Assure the rights of the majority and minority.
- ☐ Recognize speakers.
- ☐ Look out for the interests of the public.  
NOTE: Make sure you have a clear rule for election and succession, including tie breaker.

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## The Chair and Motions

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- ☐ The Chair should state the motion and explain actions before the committee.
- ☐ The Chair should explain what votes are taken and the actions taken.

NOTE: Once a motion is made and seconded, it becomes the property of the assembly and can be withdrawn only with permission of the whole board.

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## Parliamentary Trivia: "It ain't over, til it's over.."

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- ☐ The Chair must declare the meeting adjourned.
- ☐ A successful vote to adjourn does not adjourn the meeting.
- ☐ ANNOUNCEMENT OF THE CHAIR THAT **"THE MEETING IS ADJOURNED"** DETERMINES THE END OF THE MEETING.

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## The Call to Order and the Quorum

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- ☐ Meeting should not be called to order absent a quorum:
  - Quorum is usually a majority of the full membership.
  - Many districts have a special, customized quorum.
- ☐ When quorum is not present after meeting begins:
  - The meeting is not automatically adjourned.
  - Chair must seek missing members before declaring adjournment.
  - No quorum means no further business except adjournment.

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## Parliamentary Trivia

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- ☐ What to do if Chair is not Present
  - Vice Chair can convene meeting.
- ☐ What if neither chair or vice chair is present?
  - Any member may convene meeting if majority is present and majority approves.
  - Subject to your local charter and by-laws.

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## Additional Information

- ☐ The remaining pages provide further information on parliamentary procedures.

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## General Rules of Order: Agenda

- ☐ The School Committee owns the Agenda – it is yours to set.
- ☐ Once the Agenda is set (published), it becomes the property of the body and should only be changed by agreement of the board.

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## Public Comment Periods - 1

- ☐ Some districts provide time for public to comment.
- ☐ Recommended Guidelines:
  1. Segment identified in advance.
  2. All speakers subject to recognition by chair.
    - ☐ *Chair has discretion to rule speakers out of order.*
  3. Time Limit for segment; time limits for speakers.

23

## Public Comment Periods - 2

4. Speakers must be recognized.
5. No one speaks twice unless all others have spoken.
6. Speakers address the chair.
7. School Committee refrains from interactive discussions (except when agreed in advance).
8. Speakers don't get to question the School Committee (except when agreed in advance).

24

## Minutes of Meetings

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When in doubt, consult with your legal counsel.

Minutes are a record of what was done, not what was said. A short record of what is done is best, but the state's open meeting law requires a description of the discussion sufficient to give the public an understanding of what occurred.

- Date, Time, Place of Meeting
- Board Members Present
- Significant other official participants present
- General Topics Addressed (cf: Agenda)
- Motions made and names of makers
- Record of Votes Taken – role call or not.
- Times of recess and/or adjournment.
- Executive Sessions maybe recorded on tape under certain circumstances.

25

## Minutes - 2

---

- ☐ Under Massachusetts Law, the minutes (except executive sessions) are public as soon as the meeting is adjourned.
  - Includes drafts and unapproved minutes which should be labeled as such.
- ☐ The School Committee approves minutes by majority vote.

26

## REPORTS

---

- You don't need to vote on all reports (e.g., Report for Information)
  - No vote is needed on informational reports.
- Other Reports should lead to a motion:
  - Report of the Policy Committee or Budget Committee
  - Report with Recommendations.

27

## It's "Unfinished Business" Not "Old Business"

---

- ☐ Do not use the term "Old" Business
- ☐ Covers what was not completed at the last meeting.
  - Technically, this may include items not completed from the last agenda – even holdover items.

28

## New Business

---

- ☐ New Items Introduced for the First Time
- ☐ Some rules may require several phases before getting to a vote:
  - Some School Committees provide for several “readings” before a formal vote.
  - The law allows boards to set whatever procedure works for them.

---

29

## The Consent Agenda

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- ☐ A new trend among many public boards
  - Non Controversial items (“Is there an objection to approving the consent agenda?” If there is, take the items out and act separately.
  - Some items may require separate steps, or roll call votes by state or city/town/regional law or by-law.
  - Often the Superintendent will bring forward the Consent Agenda

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30

## Helpful Tip: Unanimous Consent

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- ☐ The chair should ask:
  - “Is there any objection to (the proposed unanimous action)?”
  - Without objection, the matter is declared to be approved.

This can save a lot of time by avoiding the inviting of unnecessary comments.

---

31

## MOTIONS

---

- ☐ There are four categories of motions:
  - MAIN Motions (e.g., the original motion)
  - SUBSIDIARY Motions (e.g., amendment)
  - PRIVILEGED Motions (e.g., recess, adjourn)
  - INCIDENTAL Motions (e.g., point of order)
- \*Robert’s rules recognizes more than 80 kinds of motions, all of which fall into one of these four categories.

---

32

## Bringing Forth a Motion

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- ☐ It is important to have motion making done correctly:
  1. Member makes a motion after being recognized.
  2. Someone seconds (chair may ask for a second)
  3. Chair states the question. This can be helpful to the clerk and can save time in preparing minutes.
    - ☐ At this moment, the motion becomes official. Before this, the maker of the motion can withdraw it without permission of the seconder.
    - ☐ At this moment, the motion no longer belongs to the maker and cannot be withdrawn without permission.

---

33

## Key Questions Related to Motions

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1. Can the motion interrupt a member who is speaking?
2. Does the motion require a second?
3. Is the motion debatable?
4. Can the motion be amended?
5. What does the motion actually do or require?
6. What is the precedence of the motion relative to others before the committee?
7. To what other motions may the motion apply?
8. What other motions can be applied to this motion?
9. Can the motion be renewed, remade or refiled

---

34

## 1. Interrupting another Speaker

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- ☐ Matters whose urgency allows interruption:
  - Reconsideration if time is running out.
  - Appeal a ruling of the chair.
  - Calling for a Roll Call or Division of the Assembly.
- ☐ Matters involving immediate rights of member:
  - Point of Order
  - Parliamentary Inquiry

---

35

## 2. Requiring a Second

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- ☐ Some motions are actually, technically "requests" and may not require a second – but just an explanation.

---

36

### 3. Debatable Motions

---

- ☐ Main Motions are generally debatable because of substantive questions at hand.
  - ☐ Some motions restrict debate only to the pure reasons for action:
    - Recess
    - Postpone to a Time Certain
    - Refer to Committee
    - Limit Debate
    - Reconsider
- 

37

### 3a. Some Motions are Not-Debatable

---

- ☐ Deal with procedural elements that do not need discussion:
    - Table
    - Adjourn
    - Amendment to an undebatable motion;
    - Consideration by paragraph or "seriatim";
    - Division of a question;
    - Fix the time to which to adjourn (when privileged);
    - Limit or extend limits of debate;
    - Motions relating to methods of voting and the polls;
    - Motions relating to nominations;
    - Recess (when privileged).
- 

38

### 4. Amendable?

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- ☐ Some motions cannot be amended.

(Explanations coming later)

---

39

### 5. What Vote Does the Motion Require to be Approved?

---

- ☐ Majority Vote
  - ☐ Customized Majority Vote
  - ☐ Supermajority vote (i.e., 2/3)
    - For example, suspending the rules
  - ☐ Customized Supermajority
    - Frequently found in regional school committees
- 

40



## A Note on a "Majority" or "Supermajority"

- ☐ Be sure your operating rules clarify what is a majority or supermajority with specificity:
  - Majority of the whole body when fully constituted, or
  - Majority of those members present at the time?
- ☐ Robert's says no one can be forced to vote.
- ☐ Consider carefully what constitutes the entire board for counting purposes.
  - Some local rules allow for a yea, nay, or "present."
  - "Present" may be a counted vote and may make a majority harder to reach.

41

## What is the precedence of a motion?

- ☐ If several motions are in play, in which order to you consider them?

42

## May the motion be renewed

- ☐ Includes:
  - To Reconsider
  - To Repeal via Motion to Rescind
  - To Be Introduced Again
    - ☐ At the same meeting
    - ☐ At a subsequent meeting

43

## The MAIN MOTION(s)

- ☐ A main item for deliberation
- ☐ School Committee may consider only one main motion at a time.
  - Requires a Second
  - Is Debatable
  - Can be Amended
  - Requires a Majority Vote
  - Many kinds of motion may apply to it.

44

## Motion to Reconsider (Main Motion)

---

- ☐ Made by Member on "Prevailing Side\*"
  - May interrupt proceedings (because of time limits)
  - Requires a Second
  - Debatable only as to reasons for reconsideration – not the merits of the main motion
  - Requires majority vote
  - If approved, status reverts to that prior to approval (for example, earlier status of program voted upon)
- Some authorities and some customized school committee by-laws allow any member to move reconsideration.

---

45

## Motion to Rescind (Main Motion) (Motion to Repeal)

---

- ☐ Applies only if action can be undone.
  - May not interrupt a speaker (time is not urgent)
  - Requires Second
  - Not Debatable
  - Not Amendable
  - Requires majority

---

46

## SUBSIDIARY MOTIONS

---

- ☐ Amend
- ☐ Refer (to committee)
- ☐ Postpone to a Time Certain
- ☐ Close Debate ("Previous Question")
- ☐ Postpone Temporarily ("Lay on the Table")

---

47

## Subsidiary: Amendment

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- ☐ Apply to Main Motions and Motions to Amend
- ☐ Must be Germane to the Main Motion\*
- ☐ May be Hostile – There is no such item as a "friendly amendment."
- ☐ There may be an amendment to the amendment, but that's as far as it goes.

\* If chair rules an amendment out of order, the full body can overrule the chair.

---

48

## Amendments - 2

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- ☐ Amendments are debatable, but only if the main motion is debatable.
- ☐ Amendments take precedence over the main motion.

---

49

## SUBSIDIARY: Motion to Refer

---

- ☐ Sends matter to committee
  - Requires a Second
  - Debatable only as to procedure
  - Amendable only to procedure (i.e., which committee)
  - Requires Majority Vote

---

50

## Subsidiary: Postpone to Time Certain

---

- ☐ Requires second
- ☐ Restricted to reasons for postponement only
- ☐ Amendments restricted to time of postponement.
- ☐ Requires Majority

---

51

## Subsidiary: ("Move the Question") Close Debate Immediately

---

- ☐ Requires a Second
- ☐ Not Debatable
- ☐ Requires 2/3 vote to approve

---

52

### Subsidiary: ("Lay on the Table") Postpone Temporarily

---

- ☐ Designed to postpone to later in same meeting.
- ☐ **Unethical** to use this motion to kill other motion.
- ☐ Requires a Second
- ☐ Not Debatable
- ☐ Unamendable

---

53

### PRIVILEGED MOTION

---

- ☐ Addresses decisions that must be made immediately:
  - Questions of Privilege (for the assembly, for the individual)
  - Motion to Recess
  - Motion to Adjourn

---

54

### Privilege: Recess

---

- ☐ Requires a second
- ☐ Debatable only for time, duration, and need
- ☐ Amendable only for time, duration, and need
- ☐ Requires majority vote

---

55

### Privilege: Adjourn

---

- ☐ Adjournment is a Main Motion of no other items are pending.
- ☐ Ends the Meeting
- ☐ Meeting is not adjourned until the Chair declares the meeting adjourned.

---

56

## Motion to Adjourn

---

- ☐ May not interrupt someone who is speaking.
- ☐ Some customized rules prohibit adjournment while a matter is before the School Committee.
- ☐ Requires a second
- ☐ Not Debatable when Privileged
- ☐ Requires majority

---

57

## INCIDENTAL Motions

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- ☐ Motion to Appeal
- ☐ Motion to Suspend the Rules
  - The Gordian Knot Motion (Start Over)
- ☐ Point of Order
- ☐ Parliamentary Inquiry
- ☐ Request to Withdraw a Motion
- ☐ Division of a Question (into parts)
- ☐ Division of the Assembly (i.e., roll call, hands)

---

58

## Incidental: Motion to Appeal "Shall the Chair be Sustained?"

---

- ☐ Appeals decision of the chair
- ☐ May interrupt a speaker (urgency)
- ☐ Debatable
  - Everyone gets to speak ONCE.
- ☐ Requires majority in negative to overrule

---

59

## Incidental: Suspend the Rules

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- ☐ Cannot suspend statute or municipal charter
- ☐ Cannot suspend voting methods or quorum
- ☐ You are usually limited to what you can "suspend."
  - "Bylaws, except clauses in the nature of rules of order, cannot be suspended, unless they expressly provide for their suspension." (American Association of Parliamentarians)
- ☐ MOTION TO SUSPEND RULES:
  - Requires a second
  - Not debatable
  - Unamendable
  - Requires 2/3 vote (which your by-laws should define)

---

60

## The Gordian Knot Situation

---

- ☐ When things get incomprehensibly complicated
- ☐ Too many amendments
- ☐ Confusion permeates the assembly
- ☐ Gordian Knot: Call for suspension of the rules to cancel all action to date and start over.

---

61

## ONCE A MOTION IS BEFORE YOU

---

- ☐ Step 1 Debate (if debatable)
  - ☐ Some people can be recognized before others, including the maker of the motion, who has the option to speak first.
  - ☐ Then, members who haven't spoken may be recognized.
  - ☐ Chair should (not must) alternate pro and con. This saves time.
    - ☐ If there are no cons, the chair may can go straight to unanimous consent. ("If there is no objection ....")

---

62

- 
- ☐ A speaker having spoken once, may not speak again until all others who want to speak have spoken on the same day.
    - ☐ Speakers are limited to two opportunities on each matter on same day.
    - ☐ Moving an amendment does not count as "speaking."
  - ☐ Roberts gives you ten minutes for any one time.

---

63

## Considering the Motion - 2

---

- ☐ The Chair Puts the Motion to a Vote
  - Chair should state or explain the vote.
  - Chair should state the motion.
  - This is important for audio and video recorded meetings.

---

64

## Considering the Motion - 3

---

- ☐ The Chair announces the result.
  - This may be particularly important for audio or video recorded meetings.

---

65

## Roll Calls – When to Have Them

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- ☐ If there is no written rule, the chair may decide subject to approval of the board.
- ☐ State Law may require certain roll call votes.
- ☐ Municipal and Regional Rules may require.
- ☐ You School Committee by-laws may specify.

---

66

## Abstaining from the Vote

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- ☐ An abstention can lower the number of votes required for “majority.”
- ☐ EXAMPLE:
  - Seven member board votes 3 Yeas, 2 Nays, and two abstentions. The motion passes.

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67

## Knotty Problems

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1. Split Board Unable to Elect a Chair
2. Absentee Voting
3. Explaining Your Vote During Voting
4. Who prevails in a split vote (i.e., 3-3) to determine who can move reconsideration?

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## Resources

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- ☐ Keep a Motions Guide Handy
  - Know your precedence of motions (and exceptions)
- ☐ National Association of Parliamentarians
  - [www.parliamentarians.org](http://www.parliamentarians.org)
- ☐ Jim Slaughter (Parliamentarian to NSBA)
  - [www.jimslaughter.com](http://www.jimslaughter.com)
  - Includes lots of Q/A and tips
  - Includes referrals to other sources.
  - Responds to hundreds of questions.



WACHUSETT REGIONAL SCHOOL DISTRICT

HOLDEN □ PAXTON □ PRINCETON □ RUTLAND □ STERLING

DRAFT Minutes

Regular Meeting #1357

Monday, January 25, 2021

7:00 PM

MEETING CONDUCTED REMOTELY, VIA GOOGLE MEET

*Wachusett Regional School District Committee*

|                            |                     |
|----------------------------|---------------------|
| Megan Weeks, Chair         | Kenneth Mills       |
| Michael Dennis, Vice-chair | Karl Ottmar         |
| Melissa Ayala              | Michael Pantos, Jr. |
| Krista Bennett             | Deidre Shapiro      |
| Scott Brown                | Asima Silva         |
| Maleah Gustafson           | Christina Smith     |
| Sherrie Haber              | Jeffrey Sullivan    |
| Laura Kirshenbaum          | Kelly Williamson    |
| Matthew Lavoie             | Linda Woodland      |
| Linda Long-Bellil          | Adam Young          |

*Committee Members Absent:*

|              |                  |
|--------------|------------------|
| Robert Imber | Benjamin Mitchel |
|--------------|------------------|

*Administration Present:*

Darryll McCall, Superintendent of Schools  
Robert Berlo, Deputy Superintendent  
Jeff Carlson, Director of Human Resources  
Brendan Keenan, Director of Social Emotional Learning  
Christine Smith, Administrator of Special Education  
Barry Sclar, Supervisor of Information Technology  
Rebecca Petersen, Executive Secretary to the Superintendent

*Student Representatives Present:*

|              |                |
|--------------|----------------|
| Kenichi Gomi | Kathryn Mangus |
|--------------|----------------|

*Others:*

Melissa Martin and Tammy Tod, SEPAC  
Mary Cringan  
Project 351 Ambassadors  
Ekaavli Daga, Holden  
Leighla Boucher, Paxton  
Charlie Doyle, Princeton  
Emma Day, Rutland  
Jordan D'Amelio, Sterling

Chair Weeks called the meeting to order at 7:00 PM.

Chair Weeks announced the meeting was being conducted remotely, via Google Meet, and was being broadcast live on Channel 194 and holdentv.com. Members of the public could access the meeting via YouTube. Chair Weeks explained that members of the public could submit comments for Public Hearing by way of a link on the District website and she will read aloud what is submitted.

Chair Weeks started the meeting by recognizing retiring secretary Rebecca Petersen.

With no objection by members, Chair Weeks moved Public Hearing to after the Chair's Opening Remarks.

I. Chair's Opening Remarks

o Recognition of Project 351 Ambassadors

Chair Weeks invited TPS former principal Mary Cringan to speak about Project 351 and to introduce this year's Ambassadors. The students were congratulated and wished the very best in the year ahead serving as Ambassadors. Student Representative Mangus, who also served as a Project 351 Ambassador, spoke to the new Ambassadors, wishing them well in the year ahead.

o Update/Report by SEPAC (Special Education Parent Advisory Council)

Chair Weeks welcomed Melissa Martin to the meeting, and Ms. Martin made a presentation and spoke to the information about a survey conducted by SEPAC. With Ms. Martin's approval, the presentation was shared with members of the Committee (attachment 1).

o Discussion of WREA Statement of No Confidence and possibility of the need to form a task force to look into concerns

Chair Weeks brought forward the point of discussion on the agenda.

Motion: To refer to the Superintendent Goals and Evaluation Subcommittee the statements of no confidence by the WREA, for the purpose of investigation and to make a recommendation to the full Committee on a disposition for the complaints.

(M. Dennis)

(M. Pantos)

At Chair Week's invitation, Vice-chair Dennis, the maker of the motion, spoke to the motion and the reasoning for his bringing this motion before the School Committee. Chair Weeks opened the floor to questions and comments. Member Ottmar addressed the Committee. At Member Gustafson's suggestion and request, Member Mills, Chair of the Superintendent Goals and Evaluation Subcommittee, spoke about this matter being referred to that subcommittee.

Motion: To postpone action on the motion on the floor until the February 8, 2021 regular School Committee meeting, and to obtain an opinion from District Counsel in advance of the February 8, 2021 meeting.

(L. Long-Bellil)  
(S. Haber)

Discussion continued, including the appropriateness of referring this matter to the Superintendent Goals and Evaluation Subcommittee. Member Brown, Chair of the Legal Affairs Subcommittee, also voiced his opinion about postponing action on this motion until the February 8, 2021 meeting, and also about seeking opinion from District Counsel.

Chair Weeks reminded members discussion should be limited to the motion to postpone.

Roll call vote on motion to postpone:

*In favor:*

Melissa Ayala  
Krista Bennett  
Scott Brown  
Maleah Gustafson  
Sherrie Haber  
Kenneth Mills  
Deidre Shapiro  
Kelly Williamson  
Adam Young

*Opposed:*

Michael Dennis  
Laura Kirshenbaum  
Matthew Lavoie  
Linda Long-Bellil  
Karl Ottmar  
Michael Pantos, Jr.  
Asima Silva  
Christina Smith  
Jeffrey Sullivan  
Linda Woodland

*Abstained:*

Megan Weeks

The motion failed 9-10-1.

Members were given the opportunity to speak about the main motion on the floor. A few members made comments. Vice-chair Dennis again spoke to the motion. Continuing discussion in an executive session, at another date, might be inline, suggested by Member Long-Bellil. Member Gustafson suggested that perhaps the

initial discussion on this matter might be at a Management Subcommittee meeting. Vice-chair Dennis asked Member Mills if he, as Chair of the Goals and Evaluation Subcommittee, felt the matter would be appropriate to refer to that subcommittee or to another subcommittee, perhaps the Management Subcommittee.

Chair Weeks re-read the motion on the floor.

Roll call vote on main motion:

*In favor:*

Michael Dennis  
Laura Kirshenbaum  
Matthew Lavoie  
Kenneth Mills  
Karl Ottmar  
Asima Silva  
Linda Woodland  
Adam Young

*Opposed:*

Melissa Ayala  
Krista Bennett  
Scott Brown  
Maleah Gustafson  
Sherrie Haber  
Linda Long-Bellil  
Michael Pantos, Jr.  
Deidre Shapiro  
Christina Smith  
Jeffrey Sullivan  
Kelly Williamson

*Abstained:*

Megan Weeks

The motion failed 8-11-1.

Chair Weeks will speak with MASC Executive Director Glenn Koocher, and she will consult with District Counsel. She will take members' questions/comments about this matter, and she will keep the Committee apprised on next steps in light of the motion on the floor failing. She also mentioned that the Management Subcommittee will meet on January 27, 2021, and she will consider having this matter on a future agenda for the Management Subcommittee.

## II. Public Hearing

Chair Weeks read what members of the public submitted for Public Hearing (attachment 2):

Keith LaVigne, 135 Meadow Wood Drive, Holden

Gertrude, 47 Courtney Drive, Holden

Kerri Knorring, 30 Coventry Road, Holden

III. Student Representatives (K. Gomi, K. Mangus)

Student Representative Mangus spoke positively about the re-opening of schools. She spoke about Student Council making up “care packages” for teachers and for other staff members as schools began hybrid. She also reported the Wachusett Art Collaborative has created a tribute to MLK.

IV. Superintendent’s Report

A. Discussion of Report

Superintendent McCall spoke about the re-opening of schools on January 19<sup>th</sup>. He also spoke about some COVID cases that were reported in one of the programs. Superintendent McCall spoke about his meeting with Boards of Health representatives this date, and he also mentioned the rollout of vaccinations is slower than originally anticipated. He spoke about pool testing and that he is investigating how this might be implemented in the District, though more information and research is needed before any decision about pool testing is made. Upon inquiry, Superintendent McCall spoke about vaccinations and phasing. At Member Pantos’ inquiry about special education services, Administrator of Special Education Smith encouraged parents to reach out to building leaders if they have concerns or questions about services. Member Haber spoke about the District COVID dashboard and she asked if the information on the dashboard can be expanded.

Member Ayala advocated on behalf of Cohort C students, whose transition was not as smooth or positive as the transition for Cohorts A and B, the hybrid, in-person students. Superintendent McCall spoke to Member Ayala’s concerns and he told her he will look into the issues she raised.

Member Long-Bellil asked for a status update on students who selected hybrid v those who are remaining remote. Superintendent McCall reported these numbers are fluid, but are in the 70/30 (hybrid/remote) range. He explained by mid-week he will look at numbers more closely, one week after the implementation of hybrid.

Member Woodland agreed with comments made by Member Ayala and the fact that students in Cohort C may be suffering since the implementation of hybrid on January 19, 2021. Member Woodland requested a report on a regular basis, perhaps weekly, about the number of staff/students who are quarantined; individuals who would have been in a building but are not due the need to quarantine/COVID. She asked when will there be an update on what hybrid is

doing educationally for students in Cohorts A and B, information that might be available and provided by the Educational Consultant.

Member Silva agreed with Members Ayala and Woodland.

Vice-chair Dennis had a question about how remote students are receiving the required number of instructional hours, and he also mentioned use of CARES funds to assist the District with meeting instructional needs.

Member Kirshenbaum expressed her concern about live streaming and student instruction. She asked the pros and cons with regard to live streaming, and she asked about staffing needs in the classrooms, especially at the elementary level, citing an example of when a teacher, in-person, needs to step away from streaming to assist a child in the classroom and the impact of this disruption on Cohort C students. Superintendent McCall reported that Human Resources is actively attempting to hire new staff to help with coverage and staffing needs, explaining that these hires are somewhat difficult to come by. Member Kirshenbaum concluded that addressing these needs is of utmost importance.

Member Gustafson spoke about information/data on the COVID dashboard. She also asked for an update on the progress and activities of the Educational Consultant. Member Gustafson reiterated the request that Superintendent McCall keep the Committee updated on what he feels is needed in the schools, be it staffing or other items.

Member Pantos asked the number of permanent substitutes brought on board, which Superintendent McCall confirmed is 16, individuals who will be kept on for the remainder of this school year. At Member Pantos' inquiry, Superintendent McCall spoke about staffing needs, the need for some staff to quarantine if exposed, how schools are being impacted by staff being out of the schools and/or working remotely.

B. Recommendations Requiring Action by the School Committee

9:05 PM Member Smith left the meeting.

1. Acceptance of donation of school and office furniture from UNUM of Worcester, Massachusetts, with an estimated value of \$20,000.  
(K. Mills)  
(M. Pantos)

At Superintendent McCall's invitation, Administrator Smith spoke about the donation of furniture and other equipment, explaining it is not necessarily classroom furniture, but more conference room and office furniture. Administrator Smith explained that most of the furniture will be going to the schools, with a portion of the furniture being put into use at the Central Office.

Roll call vote:

*In favor:*

Megan Weeks  
Michael Dennis  
Melissa Ayala  
Krista Bennett  
Scott Brown  
Maleah Gustafson  
Sherrie Haber  
Laura Kirshenbaum  
Matthew Lavoie  
Linda Long-Bellil  
Kenneth Mills  
Karl Ottmar  
Michael Pantos, Jr.  
Deidre Shapiro  
Asima Silva  
Jeffrey Sullivan  
Kelly Williamson  
Linda Woodland  
Adam Young

*Opposed:*

None

The motion passed unanimously.

V. Unfinished Business

There was no unfinished business brought before the School Committee.

VI. Secretary's Report

- A. Approval of Executive Session Minutes of the Wachusett Regional School District held on August 24, 2020

Deferred

- B. Approval of Executive Session Minutes of the Wachusett Regional School District Committee held on September 14, 2020

Deferred

- C. Approval of Executive Session Minutes of the Wachusett Regional School District Committee held on September 29, 2020

Deferred

- D. Approval of the Executive Session Minutes of the Wachusett Regional School District Committee held on November 9, 2020

Deferred

- E. Approval of the Executive Session Minutes of the Wachusett Regional School District Committee held on November 17, 2020

Deferred

- F. Approval of the Executive Session Minutes of the Wachusett Regional School District Committee held on December 7, 2020

Deferred

- G. Approval of #1356 Regular Meeting Minutes of the Wachusett Regional School District Committee held on January 11, 2021

Motion: To approve the regular meeting minutes of the WRSDC held on January 11, 2021.

(S. Brown)  
(L. Long-Bellil)

Roll call vote:

*In favor:*

Megan Weeks  
Michael Dennis  
Melissa Ayala  
Krista Bennett  
Scott Brown  
Maleah Gustafson  
Sherrie Haber  
Laura Kirshenbaum  
Matthew Lavoie  
Linda Long-Bellil  
Kenneth Mills  
Karl Ottmar  
Michael Pantos, Jr.  
Deidre Shapiro  
Asima Silva  
Jeffrey Sullivan  
Kelly Williamson  
Linda Woodland  
Adam Young

*Opposed:*

None



The minutes were unanimously approved.

VII. Treasurer's Report/Financial Statements

Chair Weeks reminded the Committee that if there were questions regarding the Director of Business and Finance's report that Members should contact the Superintendent; if there were questions regarding the Treasurer's Report, Members should contact the Business/Finance Subcommittee Chair.

VIII. Committee Reports

- A. Management Subcommittee (M. Weeks, Chair, M. Dennis, Vice-chair, S. Brown, K. Mills, A. Silva, C. Smith, A. Young)

Chair Weeks reported the Management Subcommittee will meet on January 27, 2021. At Member Mills' inquiry, Chair Weeks reported review of the Regional Agreement is on the agenda for the January 27<sup>th</sup> subcommittee meeting, the settlement agreements with the transportation provider(s) should be brought before the full Committee at the February 8, 2021 meeting, and FY22 budget development has begun and there will be a Budget Retreat on February 8, 2021, from 5:30 – 7:00 PM, to include a philosophical discussion of budget priorities.

- B. Education Subcommittee (C. Smith, Chair, L. Long-Bellil, Vice-chair, K. Bennett, S. Haber, R. Imber, L. Kirshenbaum, D. Shapiro)

In Subcommittee Chair Smith's absence, no report was made.

- C. Business/Finance Subcommittee (M. Dennis, Chair, K. Mills, Vice-chair, M. Gustafson, B. Mitchel, K. Ottmar)

Subcommittee Chair Dennis reported on the meeting of January 19, 2021 and that the subcommittee will meet next on February 1, 2021.

Member Woodland asked about the status of the FY21 budget, and if any of the programs that have been cut this school year can be reinstated.

- D. Legal Affairs Subcommittee (S. Brown, Chair, K. Ottmar, Vice-chair, R. Imber, K. Mills)

Subcommittee Chair Brown reported the WREA has voted in support of the reopening MOA, and that will be brought before the full School Committee, in executive session, on February 8, 2021. He also spoke about the contract with the WAA which has been ratified by the union and will be brought before the full Committee on February 8<sup>th</sup>. Subcommittee Chair Brown reported this subcommittee will meet next on February 2, 2021.

- E. Superintendent Goals and Evaluation Subcommittee (K. Mills, Chair, L. Kirshenbaum, K. Williamson, L. Woodland)

This subcommittee update was taken out of order.

Subcommittee Chair Mills called members' attention to the Superintendent's goals update which was included in the Superintendent's Report. Chair Weeks opened the floor to questions and discussion. Member Gustafson suggested that more details and context should be included in the updates provided by the Superintendent.

- F. Facilities and Security Subcommittee (A. Young, Chair, K. Bennett, M. Pantos, L. Woodland)

Subcommittee Chair Young reported this subcommittee has not met since the last School Committee meeting, but he is planning to schedule the next meeting shortly. Member Brown asked if the Public Address (PA) system at the high school, which has been malfunctioning, can be looked into.

- G. Diversity, Equity, and Anti-Racism Subcommittee (A. Silva, Chair, L. Woodland, Vice-chair, M. Ayala, K. Bennett, M. Gustafson, J. Haynes, L. Kirshenbaum, L. Long-Bellil)

Subcommittee Chair Silva reported on a presentation Director Keenan made at the last subcommittee meeting, which she said was excellent and she suggested be shared with the full Committee. Subcommittee Chair Silva reported this subcommittee will meet on February 4, 2021.

- H. Audit Advisory Board (B. Mitchel, Chair, A. Young, Vice-chair)

No report was made.

- I. Ad Hoc Subcommittees

- J. Building Committees

- K. School Council Reports:

Central Tree Middle School (M. Lavoie), Chocksett Middle School (K. Williamson), Davis Hill Elementary School (K. Williamson), Dawson Elementary School (L. Kirshenbaum), Glenwood Elementary School (N. Amos), Houghton Elementary School (D. Shapiro), Mayo Elementary School (A. Young), Mountview Middle School (S. Brown), Naquag Elementary School (S. Haber), Paxton Center School (K. Ottmar), Thomas Prince School (A. Silva), Wachusett Regional High School (K. Mills), Early Childhood Center (L. Woodland), Special Education Parents Advisory Council (SEPAC) (M. Gustafson)

Member Woodland – Early Childhood Center

Member Williamson reported on discussions she had with Principals Norton (Davis Hill Elementary School) and LaBreck (Chocksett Middle School) about the re-opening of schools on January 19<sup>th</sup>.

IX. Public Hearing

Chair Weeks read what members of the public submitted for Public Hearing (attachment 3):

Dutch K Velez, 78 Campbell Street, Rutland

Teresa McAndrew, 70 Sherwood Hill Drive, Holden

Daniel Hebb, 2 Davis Way, Holden

X. New Business

Chair Weeks asked members to verbalize their requests, but to also email them to her by the end of the week.

Member Gustafson has a concern about the fact the Strategic Plan expires the end of June 2021, and some decisions about budget development are tied back to the Strategic Plan.

Member Haber asked for grades for the current school year in comparison to previous years, and she asked this be an agenda item.

Member Lavoie spoke about his past requests, made multiple times, for quantitative data and the educational impact, and that the state of education with data be an agenda item.

XI. Adjournment

Motion: To adjourn.

(S. Haber)  
(K. Mills)

Roll call vote:

*In favor:*

Megan Weeks  
Michael Dennis  
Melissa Ayala  
Krista Bennett  
Scott Brown  
Maleah Gustafson  
Sherrie Haber  
Laura Kirshenbaum  
Matthew Lavoie  
Linda Long-Bellil  
Kenneth Mills  
Karl Ottmar

Michael Pantos, Jr.  
Deider Shapiro  
Asima Silva  
Jeffrey Sullivan  
Kelly Williamson  
Linda Woodland  
Adam Young

*Opposed:*  
None

The motion passed unanimously

The meeting adjourned at 9:46 PM.

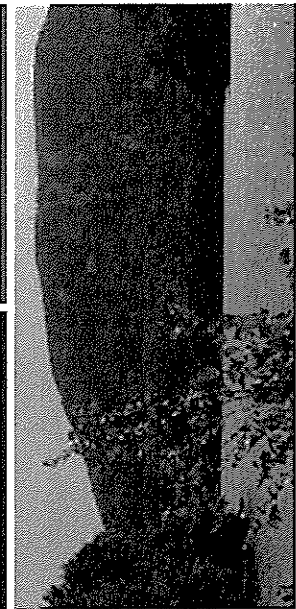
Respectfully submitted,

Darryll McCall, Ed.D.  
Superintendent of Schools

DM:rlp

Attachments:

- Attachment 1 – Public comments
- Attachment 4 – Public comments



## SURVEY RESULTS

JANUARY 12, 2021

## AGENDA



Goal of survey



Timeline



Results



Next Steps

## Attachment 1

## GOAL OF SURVEY

01

Capture recent feedback from all stakeholders in district — parents, staff & administration

02

Understand unique issues — allow for transparency from all parties

03

Present findings and then focus on working to ensure progress can be made across district for the benefit of families and staff

Conduct the survey, present findings and then see schools. SEPAC and administration act on recommendations. SEPAC would like to show at the end of the year the progress that's been made across areas.

## TIMELINE

Survey open 11/20/2020 – 12/5/2020

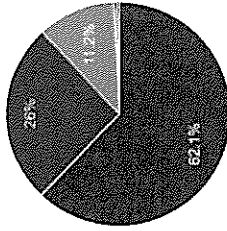
Review results with SEPAC 1/12/2021

SEPAC to present at School Committee 1/25/2021

Look to see Central Office and Schools to review results and consider recommendations

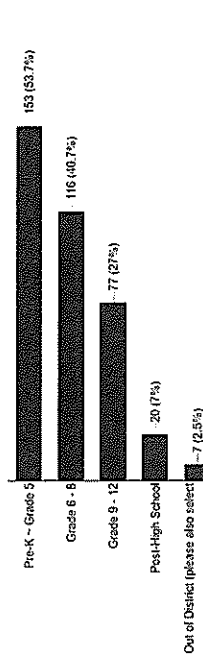
285 responses

- Parent/Guardian of a WRSD student(s)
- Staff/Administrator/Educator/Professional within WRSD
- Both
- Both a parent and work for wrsd
- Speech-Language Pathologist



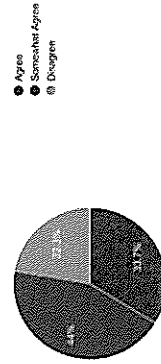
## RESPONSES BY RESPONDENT ROLE

Select the grade levels your student(s) are in.  
285 responses



## RESPONSES BY GRADE

"The role of SEPAC within the community is clearly defined and communicated to parents and staff"  
282 responses



## ROLE OF SEPAC

Social emotional health—Over 25% of respondents noted need for SEL resources

- Struggling to connect with peers
- Transition back to school — concerns with routine and adjusting

Need for in-person learning — Over 65% of parents noted need for in-person learning

- Frustration at delay in multiple false starts for school
- Missed communication
- More kids back in schools with IEP

## MAJOR THEMES - PARENTS

## COVID SAFETY

- COVID Safety
- Students and Staff – Every high school staff respondent was concerned about in-person student safety
- Consistency across district in protocols being followed
- Transparency with issues and spread data

## STAFF CONCERNS

- Staff concerns
- Opportunities to keep up with paperwork
- More common time for planning
- Social emotional health
- Communication from Central Office + SPED Office
- More staffing needed

## ADDITIONAL TOPICS

- Dyslexia screening
- Improved reading program – multi-sensory reading
- Online tutoring for students
- Service Delivery NOT met
- Programming for moderate needs children
- Post-grad program – need more vocational opportunities

## SUPPORT FOR FAMILIES

- Support groups
- Opportunities for students to connect – buddy/peer program for Younger/Older students
- Parent support

## NEXT STEPS

Would like to see administration and schools review results for consideration in their planning



Stay connected with administration and parents to monitor progress



Re-survey in May and provide updates on progress/concerns





Members of the School Committee:

I am writing regarding the Covid cases at Dawson reported on the very first day of in person school. Perhaps the most important safety precaution that we require for in person instruction to be successful is a combination of trust and shared community effort. All of the physical distancing, masking, reduced class sizes, and cleaning will be undermined if community members can't be trusted to share in the act of protecting the community as a whole.

Positive test results were reported on the same day Dawson welcomed students and faculty back. Without greater transparency, we are left to speculate as to why individuals who had

1. tested previously and were awaiting test results
2. were feeling ill enough to seek a rapid test
3. or had been close contacts

made the decision to go into the school under these circumstances. The district and school committee need to create an environment where community members can be trusted and relied upon to participate in the shared endeavor of keeping schools open.

135  
Meadow  
Wood  
Drive

1/25/2021  
11:07:50 Keith Lavigne  
klavigne95@gmail.com

47 Courtney  
Gertrude Drive

There have been 8 cases since the reopening of school. Is there a certain number of cases that have to occur before the district pivots back to full remote?

1/25/2021  
12:46:26 ms.agyemang@gmail.com

Good evening. I'd like to start by thanking everyone involved with the transition to hybrid and who are doing their best to make this work for our students. I have a 5th grade student at Dawson, and I am concerned about the number of cases that have occurred since the start of hybrid less than a week ago. We seem to be at 7 positive cases, with a significant amount of staff needing to quarantine. I trust the staff there implicitly and my heart goes out to them because this must be incredibly stressful and scary. I am curious to know if 6ft spacing is being encouraged by the district, per CDC, or 3-6ft spacing per DESE. I am concerned about the number of close contacts and do not understand how there are so many if all protocols are in place with 6ft. distance. I am concerned about proper staffing levels as well as health and safety. I hope that the district admin can comment on the plans for keeping Dawson staff and students safe.

1/25/2021  
19:04:04 kerriknorrning@yahoo.com  
Kerri Knorrning Rd.  
30 Coventry

Holden

Hello members of the school committee, and whoever may be watching this livestream. My name is Dutch, and I'm a senior at the high school. To say the least, the hybrid switch has been very difficult. I am in cohort C, and as the group implies, we seem to be last in line for support during this transition. A, B, and then C. Support from administration is dwindling.

Remote students seem to be an afterthought to the demands of those that want their children to be in person. Those that can do the most to support the remote students are choosing not to listen, and so the brunt of the weight is laid on the teachers. Many of my teachers are left with the decision to focus on either in person or remote, because due to the nature of the classes they teach they cannot focus on both at once effectively.

I ask that more solutions and discussions go out to the remote students and teachers. Too many tabs being open, or bad internet connections are not the cause of the bias towards in person students.

1/25/2021  
21:19:14 dutchvelez21@wrsdk12.net  
Dutch K. Velez  
78 Campbell St  
Rutland

Hi all,

A big thank you to doing your jobs and keeping this district afloat-I know it cannot be easy.

I'm in cohort C for the high school, as a senior, due to health issues and just a general wanting of to be home. In my experience, the transition to hybrid has been about what I expected: a mess. Many teachers have told me and my peers that they don't have the right wipes to sanitize desks. Many of my teachers personally seem to be confused by the schedule, and have not been showing us morning announcements. I'm not saying in any way that this is their fault; however I do think that cohort C is slipping through the cracks. Personally, I'm disappointed by how admin has been handling the situation. I don't think there's a way to properly sanitize and clean the school, especially if pre-covid there wasn't even enough soap or paper towels or even toilet paper to be dispersed in the bathrooms. It's disappointing to me that not enough information about my own cohort was presented to me, and I have read every email and watched every committee meeting that the district has sent out/done. It's also disappointing that our own superintendent doesn't seem to pay attention to the cohorts. I understand that this time is stressful, but these our lives and people that are being mentioned and moved around here. I guess in all, I'd like to see more support for the high school. I've seen some classrooms from my teachers that cannot distance every desk 6 ft apart, and some rooms that don't have proper air flow. One of my classes could barely meet this week due to tech issues. What is being done to guarantee that every classroom is safe? How is this being properly relayed to everyone in the district? I feel a very large disconnect between students and staff and I am hoping this can be mended. Thank you again for all you've done and continue to do.

1/25/2021

21:20:14 teresamcandrew21@wrsdk12.net

Teresa

70

Sherwood

Hill Drive

Holden

Under the current system, Cohort C is treated like an afterthought, by both some teachers and by the school system itself. Some teachers focus all their efforts on the students in front of them, leaving more than two thirds of the class to their own devices. Other teachers attempt to do their job and teach, but the school building's insufficient internet access creates chaos. When the teacher cannot maintain a stable connection to the google meet, how are students supposed to learn? Administration is offering no help with confusing and last minute instructions. Parents nor students have any idea on what is going on at any time- Things are rushed and unplanned. The students at home are forced to teach themselves in an increasingly taxing environment. Switching to hybrid was supposed to improve the mental health of the student body, but when well over half of students are now even more stressed out and mentally drained than before, perhaps it is time the system finally takes them into consideration too.

2

Daniel Davis  
Daniel Hebb Way

1/25/2021

21:38:23 Danielhebb21@wrsdk12.net

Holden

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Wachusett Regional School District Committee

## Special Meeting #331

Monday, February 8, 2021  
5:30 p.m.Meeting to be conducted remotely, using Google Meet**AGENDA:**

- I Call to Order
- II Discussion of Educational Priorities and Budget Standards for FY22
- III Adjournment

*The above agenda items are those reasonably anticipated by the Chair which may be discussed at the meeting. Not all items listed may in fact be discussed and other items not listed may also be brought up for discussion to the extent permitted by law*

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## Wachusett Regional School District Committee

Monday, February 8, 2021  
7:00 p.m.Meeting to be conducted remotely, using Google Meet**AGENDA:**

- I Public Hearing
- II Chair's Opening Remarks
- III Student Representatives' Report
- IV Executive Session to discuss strategy for contract negotiations with bargaining units (Teamsters Union Local 170 (paraprofessionals), SEIU Local 888 (ABA PAs), and Wachusett Administrators Association); to discuss potential litigation; and to report on progress of negotiations with the Wachusett Regional Education Association, Inc. (WREA) on 2020-2021 school reopening, as the Chair deems discussions in public session would have an adverse effect on the District's bargaining position, to return to public session.
- V Superintendent's Report
  - A. Recommendations Requiring Action by the School Committee
    - 1. Motion: Upon the recommendation of the Legal Affairs Subcommittee, the WRSDC exercises the two (2) option years of the existing home to school bus contract with AA Transportation as delineated in the current contract.
    - 2. Motion: Upon the recommendation of the Legal Affairs Subcommittee, the WRSDC award a three (3) year contract with AA Transportation for Special Education In-District Transportation effective July 1, 2021.
    - 3. Motion: Upon the recommendation of the Legal Affairs Subcommittee, the WRSD extend the term of the Special Education Out-of-District Transportation contract with AA Transportation effective July 1, 2021 through June 30, 2022.
    - 4. Motion: Upon the recommendation of the Legal Affairs Subcommittee, the WRSDC accept the settlement agreement between AA Transportation and the WRSD, as written
    - 5. Motion: To ratify the Collectively Bargained Contract between WRSD and the Wachusett Administrators Association
    - 6. Motion: To authorize the Superintendent of Schools to sign the memorandum of Agreement between WRSD and the WREA – *Implementation of Hybrid Plan*
  - B. Discussion of Report
    - 1. Educational Consultant Mary Meade-Montaque  
Update on Quantitative Data Regarding the State of Education within WRSD
- VI. Unfinished Business

## VII Secretary's Report

- A. Approval of Executive Session Minutes of the WRSDC held on August 24, 2020
- B. Approval of Executive Session Minutes of the WRSDC held on September 14, 2020
- C. Approval of Executive Session Minutes of the WRSDC held on September 29, 2020
- D. Approval of the Executive Session Minutes of the WRSDC held on November 9, 2020
- E. Approval of the Executive Session Minutes of the WRSDC held on November 17, 2020
- F. Approval of the Executive Session Minutes of the WRSDC held on December 7, 2020
- G. Approval of the #330 Special Meeting Minutes of the WRSDC held on January 25, 2021
- H. Approval of the #1357 Regular Meeting Minutes of the WRSDC held on January 25, 2021

## VIII Treasurer's Report/Finance Statements

## IX Committee Reports

- Management Subcommittee
- Education Subcommittee
- Business/Finance Subcommittee
- Legal Affairs Subcommittee
- Superintendent Goals and Evaluation Subcommittee
- Facilities and Security Subcommittee
- Diversity, Equity, and Anti-racism Subcommittee
- Audit Advisory Board
- Ad Hoc Subcommittees
- Building Committees
- School Council Reports

## X Public Hearing

## XI New Business

## XII Adjournment

*The above agenda items are those reasonably anticipated by the Chair which may be discussed at the meeting. Not all items listed may in fact be discussed and other items not listed may also be brought up for discussion to the extent permitted by law*

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## SEPAC (Special Education Parent Advisory Council)

Tuesday, February 9, 2021  
6:30 p.m.

Meeting to be conducted remotely, using Zoom

<https://us02web.zoom.us/j/81448366576>

AGENDA:

- I Opening Remarks
- II Survey follow-up
- III Creating a workflow for parents to use for student concerns
- IV Resolution follow-up including PRS complaints with DESE
- V By-Laws
- VI Adjournment

*The above agenda items are those reasonably anticipated by the Chair which may be discussed at the meeting. Not all items listed may in fact be discussed and other items not listed may also be brought up for discussion to the extent permitted by law*

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Management Subcommittee

Thursday, February 11, 2021  
6:30 PM

Meeting to be conducted remotely, using Google Meet

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Facilities and Security Subcommittee

Tuesday, February 16, 2021  
6:30 PM

Meeting to be conducted remotely, using Google Meet

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Diversity, Equity, and Anti-Racism Subcommittee

Tuesday, February 23, 2021  
7:00 p.m.

Meeting to be conducted remotely, using Google Meet

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Wachusett Regional School District Committee

Annual Budget Hearing

Monday, March 1, 2021  
7:00 p.m.

Meeting to be conducted remotely, using Google Meet

AGENDA:

- I Call to Order
- II Presentation of the Proposed FY22 Appropriation
- III Public Hearing
- IV Adjournment

*The above agenda items are those reasonably anticipated by the Chair which may be discussed at the meeting. Not all items listed may in fact be discussed and other items not listed may also be brought up for discussion to the extent permitted by law*

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Wachusett Regional School District Committee

Monday, March 1, 2021  
7:00 p.m.

Meeting to be conducted remotely, using Google Meet

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Wachusett Regional School District Committee

Monday, March 15, 2021  
7:00 p.m.

Meeting to be conducted remotely, using Google Meet

PLEASE POST

2/5/2021

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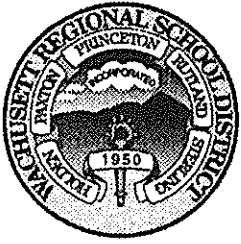
Superintendent Goals and Evaluation Subcommittee

Monday, March 22, 2021  
6:30 PM

*Meeting to be conducted remotely, using Google Meet*

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Attachment 2  
February 5, 2021

# *Wachusett Regional School District*

*Holden, Paxton, Princeton, Rutland, Sterling*

*Sent electronically*  
[coachbogey@aol.com](mailto:coachbogey@aol.com)

January 29, 2021

Mr. Peter Bogren  
c/o Paxton Town Hall  
697 Pleasant Street  
Paxton, MA 01612

Dear Mr. Bogren:

Please be advised that at the regular School Committee meeting on Monday, February 8, 2021, the Wachusett Regional School District Committee will adjourn to executive session for the purpose of discussing strategies for negotiations with the District bargaining units. This executive session will be held at the start of the meeting. The meeting will begin at 7:00 PM and should enter executive session soon thereafter.

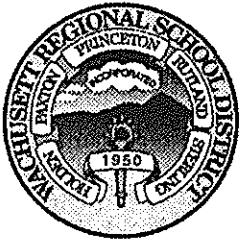
As the Municipal Representative, please attend this executive session if you are able. School Committee meetings are being held virtually and the Google Meet link to the executive session will be sent to you in advance of February 8<sup>th</sup>.

Sincerely,

Darryll McCall, Ed.D.  
Superintendent of Schools

cc: Wachusett Regional School District Committee

DM:rlp



Attachment 3  
February 5, 2021

# *Wachusett Regional School District*

*Holden, Paxton, Princeton, Rutland, Sterling*

January 28, 2021

TO: *Member Town Selectboard Chairs*  
Robert Lavigne, Holden  
Peter Bogren, Paxton  
Karen Cruise, Princeton  
Mitch Ruscitti, Rutland  
Maureen Cranson, Sterling

*Member Town Finance/Advisory Committee Chairs*  
Paul Challenger, Holden  
Richard Fenton, Paxton  
Wayne Adams, Princeton  
Iain McKinlay, Rutland  
Everett Heller, Sterling

*Member Town Administrators*  
Peter Lukes, Town Manager, Holden  
Carol Riches, Town Administrator, Paxton  
Sherry Patch, Town Administrator, Princeton  
Ronald San Angelo, Town Administrator, Rutland  
Kellie Hebert Town Administrator, Sterling

FROM: Darryll McCall  
Superintendent of Schools

Megan Weeks, Chair  
WRSDC

RE: Regional Agreement Review

As we approach the spring and the upcoming Annual Town Meetings, we would like to request Member Town approval to delay the five year review of the Wachusett Regional School District Agreement. Per Section 14.1 of the Agreement:

## *Section 14. AMENDMENTS*

*14.1 The Wachusett Regional School District Agreement shall be reviewed every five (5) years by the Committee. The Committee shall hold a public hearing to receive comment and proposed changes from the citizens of the Member Towns. The Committee shall prepare and submit a written report to the Selectboards of the Member Towns.*

With absolutely no intent on placing blame anywhere, due to the pandemic and these unprecedented times, unfortunately this important task has not yet been started. To begin this review at this late date, including appointing a School Committee ad hoc subcommittee to undertake this assignment, scheduling public hearings to receive public input, crafting any proposed amendments for consideration at the 2021 Annual Town Meetings seems impossible.

Also, per Section 1.1.3 of the Agreement - *The population of the Member Towns shall be determined every five (5) years in accordance with the towns' annual census with the next five (5) year review to be conducted in calendar 2021 and certified by the respective town clerks. Any increase in membership resulting from population changes shall be elected at the annual town meeting following the review year* - if the review of the entire Agreement is postponed one year, the review of the Agreement will fall in line with the population and annual census review of the Member Towns, which is scheduled to be conducted during this calendar year.

On behalf of the School Committee and the District, we respectfully request consideration of this request, with the assurance of the Wachusett Regional School District that full and committed attention will be paid to these two important tasks well in advance of Member Towns closing their warrants for the **May 2022** ATMs.

Please reach out to us to discuss or if you have questions.

cc: Wachusett Regional School District Committee

rlp



UNITED STATES DEPARTMENT OF EDUCATION  
OFFICE FOR CIVIL RIGHTS

Renaissance Tower  
1201 Elm Street, Suite 1000  
Dallas, TX 75270

REGION VI  
LOUISIANA  
MISSISSIPPI  
TEXAS

January 26, 2021

*By email only to: darryll\_mccall@wrsd.net*

Darryll McCall  
Superintendent  
Wachusett Regional School District  
1745 Main Street  
Jefferson MA 01522

Re: OCR Docket No. 01-19-5918  
Wachusett Regional School District, Massachusetts

Dear Superintendent McCall:

I hope this letter finds you and your staff well during these challenging times. Please note that the U.S. Department of Education has posted COVID-19 information and resources for schools and school personnel on its website at <https://www.ed.gov/coronavirus>.

The U.S. Department of Education, Office for Civil Rights (OCR), has completed its directed investigation and reached a determination in the above-referenced investigation regarding Wachusett Regional School District (the District). Using a preponderance of the evidence standard, OCR's investigation revealed insufficient evidence to support a conclusion that the District violated Section 504 of the Rehabilitation Act of 1973 (Section 504) and its implementing regulation at 34 C.F.R. § 104.4, and Title II of the Americans with Disabilities Act of 1990 (Title II) and its implementing regulation at 28 C.F.R. part 35.

On February 28, 2019, OCR initiated a directed investigation to determine whether the District's website and online programs exclude qualified people with disabilities from participation in, deny them the benefits of, or otherwise subject them to discrimination under any program or activity, in violation of Section 504 and Title II. In addition, OCR investigated whether the District fails to take appropriate steps to ensure that communications with applicants, participants, members of the public, and companions with disabilities are as effective as its communication with others, in violation of 28 C.F.R. § 35.160(a).

In order for OCR to determine that the District violated the law, OCR must find 1) that there were technological barriers that impeded the ability of people with disabilities to access online

programs, services, and activities,<sup>1</sup> and 2) that the District failed to provide equally effective alternative ways for people with disabilities to access the impacted online programs, services, or activities. If, during the course of OCR's investigation, the recipient removes the technological barriers that impeded the ability of people with disabilities to access online programs, services, and activities, and OCR confirms the technological barriers have been removed, further investigation is unnecessary, and OCR will determine that there is insufficient evidence to support a conclusion that the recipient violated the law.

OCR conducted tests on June 23, 2020, June 25, 2020, June 29, 2020, June 30, 2020, August 5, 2020, September 23, 2020, and January 5, 2021, of the District's website and online programs and determined, as of the initial testing date, that there were barriers to access for people with disabilities in online programs, services, and activities on some pages, while other pages were barrier-free. The pages selected by OCR for testing included a list of approximately 15 pages representative of the District's overall online programs, services, and activities, focusing on pages of critical importance to students and members of the public. OCR reviewed the District's home page; different templates; the most highly-trafficked pages; and other pages of importance, as listed below. OCR does not review all of a covered entity's web pages because a website is not static and web pages are always changing. Thus, it is most important for OCR to carefully test those pages that are of critical importance to a student's or member of the public's ability to access a recipient's programs, services, or activities.

After selecting the specific pages to be tested, OCR applied both automated and manual testing protocols to identify technological barriers to access including checking for appropriate keyboard access and navigation, semantic markup, visual focus indicators, color contrast, video captioning, and document accessibility. When OCR identified a technological barrier to access, it then performed a secondary evaluation to determine whether the technological barrier implicated the District's compliance with the law by impeding the ability of people with disabilities from having an equal opportunity to enjoy the District's online programs, services, or activities.

These are the pages on which all online programs, services, and activities were deemed to be accessible on the date of initial testing, June 23, 2020, June 25, 2020, June 29, 2020, June 30, 2020:<sup>2</sup>

- The High School page (<https://wrhs.wrsd.net/>);
- The Enrollment page ( [https://www.wrsd.net/for\\_parents/enrollment\\_forms](https://www.wrsd.net/for_parents/enrollment_forms));
- The COVID-19 page ([https://www.wrsd.net/covid-19\\_info](https://www.wrsd.net/covid-19_info));

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<sup>1</sup>Not all content and functionality on a recipient's website implicates the ability of people to access the recipient's programs, services, or activities.

<sup>2</sup> Some of these pages may have had non-unique template-based barriers to access that were addressed through the pages listed separately, below.

- The Free Internet Access page (<https://www.wrsd.net/cms/One.aspx?portalId=214587&pageId=26329502>);
- The June 8, 2020 District Committee Meeting Agenda page ([https://www.wrsd.net/UserFiles/Servers/Server\\_214503/File/060820Agenda.Revised.pdf](https://www.wrsd.net/UserFiles/Servers/Server_214503/File/060820Agenda.Revised.pdf));
- The Athletics page ([https://wrhs.wrsd.net/athletics/athletics\\_home\\_page](https://wrhs.wrsd.net/athletics/athletics_home_page)); and
- The Incoming Freshmen page ([https://wrhs.wrsd.net/school\\_counseling/incoming\\_freshmen](https://wrhs.wrsd.net/school_counseling/incoming_freshmen))

These are the pages on which OCR's initial testing identified technological barriers to access that impeded the ability of people with disabilities from having an equal opportunity to enjoy the District's online programs, services, and activities:

- On the Homepage (<https://www.wrsd.net/home>), where the color contrast was insufficient, and some features did not function properly when using keyboard controls to navigate the page when the page was magnified;
- On the Calendar page (<http://www.wrsdonline.net/calendars/WRSDSchoolCalendar.pdf>), where some features lacked programmatic labels and the calendar was not properly structured for screen reader users;
- On the WRSD FY2020 Budget Discussion page (<http://hctv.cablecast.tv:8080/CablecastPublicSite/show/1317?channel=9>), where the video was not properly captioned;
- On the Standardized Testing page ([https://wrhs.wrsd.net/school\\_counseling/standardized\\_testing](https://wrhs.wrsd.net/school_counseling/standardized_testing)), where some information was conveyed strictly through the use of color and some features lacked programmatic labels;
- On the Fall Sports page ([https://wrhs.wrsd.net/athletics/fall\\_sports](https://wrhs.wrsd.net/athletics/fall_sports)), where some information was conveyed strictly through the use of color;
- On the Special Education page ([https://www.wrsd.net/special\\_ed/w\\_r\\_s\\_d\\_special\\_ed](https://www.wrsd.net/special_ed/w_r_s_d_special_ed)), where some features did not function properly when using keyboard controls to navigate the page when the page was magnified;
- On the Procedural Safeguards page ([https://www.wrsd.net/UserFiles/Servers/Server\\_214503/File/Special%20Ed/Documents/Other/parents%20notice%20of%20procedural%20safeguards.pdf](https://www.wrsd.net/UserFiles/Servers/Server_214503/File/Special%20Ed/Documents/Other/parents%20notice%20of%20procedural%20safeguards.pdf)), where some features were not accessible when using keyboard controls to navigate the page; and
- On the Health Services page (<https://sites.google.com/wrsd.net/wrsdhealthservices/home>), where some features were

not accessible when using keyboard controls to navigate the page and some features did not function properly when using keyboard controls to navigate the page when the page was magnified.

On July 24, 2020, OCR held a conference call with Superintendent and the Supervisor of Information Services to inform the District of the barriers and discuss the District's commitment to provide their online programs, services, and activities to people with disabilities on a nondiscriminatory basis and to ensure that communications with applicants, participants, members of the public, and companions with disabilities are as effective as its communication with others. The District expressed an interest in removing the identified barriers to come into compliance with Section 504 and Title II.

On August 5, 2020, September 23, 2020, and January 5, 2021, OCR conducted additional manual and automated testing of the District's website and confirmed the identified barriers had been removed and the District had developed a strategy to remain in compliance with the law, consistent with its expressed commitment. Specifically, OCR confirmed the following:

- On the Homepage (<https://www.wrsd.net/home>), the color contrast was corrected and all features functioned properly when using keyboard controls to navigate the page when the page was magnified, and the remedies automatically flowed to all pages sharing this template;
- On the Calendar page (<http://www.wrsdonline.net/calendars/WRSDSchoolCalendar.pdf>), features contained programmatic labels and the calendar was properly structured for screen reader users;
- On the WRSD FY2020 Budget Discussion page (<http://hctv.cablecast.tv:8080/CablecastPublicSite/show/1317?channel=9>), the video was properly captioned;
- On the Standardized Testing page ([https://wrhs.wrsd.net/school\\_counseling/standardized\\_testing](https://wrhs.wrsd.net/school_counseling/standardized_testing)), information was conveyed through multiple forms, not strictly through the use of color, and features contained programmatic labels;
- On the Fall Sports page ([https://wrhs.wrsd.net/athletics/fall\\_sports](https://wrhs.wrsd.net/athletics/fall_sports)), information was conveyed through multiple forms, not strictly through the use of color;
- On the Special Education page ([https://www.wrsd.net/special\\_ed/w\\_r\\_s\\_d\\_special\\_ed](https://www.wrsd.net/special_ed/w_r_s_d_special_ed)), all features functioned properly when using keyboard controls to navigate the page when the page was magnified, and the remedies automatically flowed to all pages sharing this template;
- On the Procedural Safeguards page ([https://www.wrsd.net/UserFiles/Servers/Server\\_214503/File/Special%20Ed/Documents/](https://www.wrsd.net/UserFiles/Servers/Server_214503/File/Special%20Ed/Documents/)

Other/parents%20notice%20of%20procedural%20safeguards.pdf), all features functioned properly when using keyboard controls to navigate the page; and

- On the Health Services page (<https://sites.google.com/wrsd.net/wrsdhealthservices/home>), all features functioned properly when using keyboard controls to navigate the page when the page was magnified.

Because the District remediated all identified barriers on the tested pages that impeded the ability of people with disabilities to access the District's online programs, services, and activities, OCR determined that there was insufficient evidence that the District violated Section 504 or Title II.

This concludes OCR's directed investigation and should not be interpreted to address the District's compliance with any other regulatory provision or to address any issues other than those addressed in this letter. This letter sets forth OCR's determination in an individual OCR directed investigation. This letter is not a formal statement of OCR policy and should not be relied upon, cited, or construed as such.

Under the Freedom of Information Act, it may be necessary to release this document and related correspondence and records upon request. In the event that OCR receives such a request, we will seek to protect, to the extent provided by law, personally identifiable information, which, if released, could reasonably be expected to constitute an unwarranted invasion of personal privacy.

If you have any questions, please contact me at [jeffrey.a.coleman@ed.gov](mailto:jeffrey.a.coleman@ed.gov).

Sincerely,

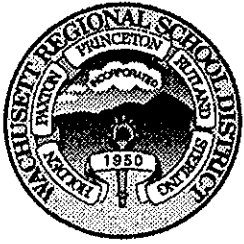


Jeff Coleman  
Attorney

Courtesy copy by email only to:

Barry Sclar  
Supervisor of Information Services  
[barry\\_sclar@wrsd.net](mailto:barry_sclar@wrsd.net)





# *Wachusett Regional School District*

*Holden, Paxton, Princeton, Rutland, Sterling*

January 26, 2021

Unum  
1 Mercantile Street  
Worcester, MA 01608

To whom it may concern:

At the January 25, 2021 regular meeting of the Wachusett Regional School District Committee, the Committee unanimously voted to accept the *"donation of school and office furniture from Unum of Worcester, Massachusetts, with an estimated value of \$20,000."* We are grateful to Unum for reaching out and offering the office and conference room furniture to our school district. Collaboration and partnering between business and education is always appreciated.

Enclosed is the Deed of Gift which I have signed on behalf of the Wachusett Regional School District. If there is anything additional you need, please let us know.

Sincerely,

Darryll McCall, Ed.D.  
Superintendent of Schools

cc: Wachusett Regional School District Committee  
Daniel Deedy, Director of Business and Finance  
Christine Smith, Administrator of Special Education

DM:rlp  
Enc.

WACHUSETT REGIONAL SCHOOL DISTRICT

Subcommittee Minutes  
Attachment 1  
February 5, 2021

**HOLDEN ♦ PAXTON ♦ PRINCETON ♦ RUTLAND ♦ STERLING**

LEGAL AFFAIRS SUBCOMMITTEE

Tuesday, December 1, 2020  
6:30 PM

Meeting conducted remotely, using Google Meet

Minutes

Subcommittee Members: Scott Brown, Chair, Robert Imber, Megan Weeks

Absent: Karl Ottmar, Vice-chair

Administration: Darryll McCall, Superintendent of Schools  
Jeff Carlson, Director of Human Resources  
Daniel Deedy, Director of Business and Finance

Others: Joseph Bartulis, District Counsel  
Christopher LaBreck, Principal, Chocksett Middle School  
Asia Emerick, WREA

I. Call to Order

Subcommittee Chair Brown called the meeting to order at 6:32 PM.

II. Approval of Minutes

Motion: To approve the minutes of the November 16, 2020 meeting of the Legal Affairs Subcommittee.

(R. Imber)  
(M. Weeks)

Roll call vote:

*In favor:*

Scott Brown  
Robert Imber  
Megan Weeks

*Opposed:*

None

The minutes were unanimously approved.

Motion: To approve the minutes of the November 16, 2020 executive session of the Legal Affairs Subcommittee, not to be released.

Deferred

Motion: To approve the minutes of the October 27, 2020 executive session of the Legal Affairs Subcommittee, not to be released.

Deferred

Motion: To approve the minutes of the September 30, 2020 executive session of the Legal Affairs Subcommittee, not to be released.

Deferred

- III. Executive Session to provide an update and to discuss potential litigation, as the Chair deems a discussion in public session would have an adverse effect on the District's position, to return to public session.

Motion: To enter executive session to provide an update and to discuss potential litigation, as the Chair deems a discussion in public session would have an adverse effect on the District's position, to return to public session.

(M. Weeks)

(R. Imber)

Roll call vote:

*In favor:*

Scott Brown  
Robert Imber  
Megan Weeks

*Opposed:*

None

The motion was unanimously approved.

The subcommittee entered executive session at 6:35 PM/

The subcommittee returned to public session at 7:46 PM.

- IV. Proposed Settlement Agreement with AA Transportation of Shrewsbury, Massachusetts

Motion: The Legal Affairs Subcommittee recommends that the WRSDC accept the settlement agreement between AA Transportation and the Wachusett Regional School District, as written, conditional upon all transportation services having a rate freeze in FY21.

(R. Imber)

(M. Weeks)

Roll call vote:

*In favor:*

Scott Brown  
Robert Imber  
Megan Weeks

*Opposed:*

None

Motion passed unanimously.

V. Proposed Settlement Agreement with Van Pool Transportation

Deferred

VI. Proposed Settlement Agreement with Fieldturf USA, Inc.

Deferred

VII. Next Meeting

TBD

VIII. Adjournment

Motion: To adjourn.

(R. Imber)  
(M. Weeks)

Roll call vote:

*In favor:*

Scott Brown  
Robert Imber  
Megan Weeks

*Opposed:*

None

The motion was unanimously approved.

The meeting adjourned at 7:56 PM.

Respectfully submitted,

Jeff Carlson  
Director of Human Resources  
JC:rlp

**HOLDEN ♦ PAXTON ♦ PRINCETON ♦ RUTLAND ♦ STERLING**

**LEGAL AFFAIRS SUBCOMMITTEE**

Monday, January 4, 2021

6:30 PM

Meeting conducted remotely, using Google Meet

Minutes

Subcommittee Members: Scott Brown, Chair, Karl Ottmar, Vice-chair, Robert Imber,  
Megan Weeks

Absent:

Administration: Jeff Carlson, Director of Human Resources  
Daniel Deedy, Director of Business and Finance

Others: Joseph Bartulis, District Counsel  
Christopher LaBreck, Principal, Chocksett Middle School  
Asia Emerick, WREA

I. Call to Order

Subcommittee Chair Brown called the meeting to order at 6:31 PM.

II. Approval of Minutes

Motion: To approve the minutes of the December 1, 2020 meeting of the Legal Affairs Subcommittee.

(R. Imber)  
(M. Weeks)

Roll call vote:

*In favor:*

Scott Brown  
Robert Imber  
Megan Weeks

*Opposed:*

None

*Abstained:*

Karl Ottmar

The minutes were approved.3-0-1.

Motion: To approve the minutes of the December 1, 2020 executive session of the Legal Affairs Subcommittee, not to be released.

Deferred

Motion: To approve the minutes of the November 16, 2020 executive session of the Legal Affairs Subcommittee, not to be released.

Deferred

Motion: To approve the minutes of the October 27, 2020 executive session of the Legal Affairs Subcommittee, not to be released.

Deferred

Motion: To approve the minutes of the September 30, 2020 executive session of the Legal Affairs Subcommittee, not to be released.

Deferred

III. Next Meeting

TBD

IV. Executive Session to discuss potential litigation; to discuss strategy for contract negotiations with bargaining units (Teamsters Union Local 170 (paraprofessionals), SEIU Local 888 (ABA PAs), and Wachusett Administrators Association); and to report on progress of negotiations with the Wachusett Regional Education Association, Inc. (WREA) on 2020-2021 school reopening, as the Chair deems discussions in public session would have an adverse effect on the District's bargaining position, not to return to public session.

Motion: To enter executive session to discuss potential litigation; to discuss strategy for contract negotiations with bargaining units (Teamsters Union Local 170 (paraprofessionals), SEIU Local 888 (ABA PAs), and Wachusett Administrators Association); and to report on progress of negotiations with the Wachusett Regional Education Association, Inc. (WREA) on 2020-2021 school reopening, as the Chair deems discussions in public session would have an adverse effect on the District's bargaining position, not to return to public session.

(M. Weeks)

(R. Imber)

Vote:

*In favor:*

Scott Brown  
Karl Ottmar  
Robert Imber  
Megan Weeks

*Opposed:*

None

The motion was unanimously approved.

V. Adjournment'

The subcommittee adjourned to executive session at 6:34 PM.

Respectfully submitted,

Jeff Carlson  
Director of Human Resources  
JC:rlp

WACHUSETT REGIONAL SCHOOL DISTRICT

**HOLDEN ♦ PAXTON ♦ PRINCETON ♦ RUTLAND ♦ STERLING**

DIVERSITY, EQUITY, AND ANTI-RACISM SUBCOMMITTEE

Thursday, January 14, 2021  
7:00 PM

Minutes

MEETING CONDUCTED REMOTELY, VIA GOOGLE MEET

In Attendance: Asima Silva, Chair, Linda Woodland, Vice-chair, Krista Bennett, Maleah Gustafson (7:06 PM), Laura Kirshenbaum, Linda Long-Bellil

Absent: Melissa Ayala

Administration: Brendan Keenan, Director of Social Emotional Learning

Others: Student Representative Kathryn Mangus  
Carolyn Beaumier, WREA

I. Call to Order

Subcommittee Chair Silva called the meeting to order at 7:00 PM.

II. Approval of Minutes

Motion: To approve the minutes of the November 30, 2020 meeting of the Diversity, Equity, and Anti-Racism Subcommittee

(L. Long-Bellil)  
(L. Woodland)

Roll call vote:

*In favor:*

Asima Silva  
Linda Woodland  
Krista Bennett  
Laura Kirshenbaum  
Linda Long-Bellil

*Opposed:*

None

The minutes were approved 5-0.

III. Stress Management and Tolerance



Director of SEL Keenan presented a discussion on stress management and tolerance based on trauma-informed teaching (attachment 1). This presentation was made at staff meetings with principals and other groups within the District to aid in recognizing and handling the stress response, especially during the Covid-19 pandemic.

7:06 PM Member Gustafson joined the meeting.

Members discussed the potential for future presentations to the community on the stress response, resiliency, and other topics. Student Representative Mangus shared the intention of other districts to have a program organized around the anniversary of the March closure, with the hope that our district would as well.

#### IV. Continued Policy Review

- *Policy 6437 Promoting Civil Rights and Prohibiting Harassment, Discrimination and Hate Crimes*

There was discussion about breaking the policy into separate policies based on MASC guidance and other district policies. Vice-chair Woodland offered to compare Policy 6437 to MASC's sample Policy ACAB.

Motion: To assign Vice-chair Woodland to review MASC policy ACAB and compare to WRSDC Policy 6437

(L. Long-Bellil)  
(L. Woodland)

Additional assignments were made for policy review for the next meeting.

##### Next Steps:

- Vice-chair Woodland to compare Harassment within Policy 6437 to MASC sample Policy ACAB, considering how Sexual Harassment may be included or separated
- Member Kirshenbaum to review the topic of Non-Discrimination in comparison to MASC sample policy AC
- Member Long-Bellil to review the topic of Non-Discrimination on the Basis of Disability, MASC policy ACE
- Member Gustafson to review the topic of Non-Discrimination on the Basis of Sex, MASC policy ACA and the topic of Gender Identity Support
- Director Keenan to offer aid in how current procedures and best practices can be incorporated with these policy aspects (such as investigation of claims and reports).

Director Keenan reminded members there was a motion on the floor. Upon discussion and further consideration it was determined a motion and vote would not be required and Member Long-Bellil withdrew the motion.

#### V. Next Meeting

The subcommittee will meet next on Thursday, February 4, 2021, at 7:00 PM via Google Meet.

## VI. New Business

- Chair Silva requested an email template for consistent replies as many of the members of this subcommittee are receiving requests to be involved in this work.
- Member Gustafson requested an update on the Racial Equity Task Force/Focus Group previously discussed.
- Vice-chair Woodland reported on attending MASC's Minority Caucus meeting on December 18, 2020, and she will distribute information to the subcommittee so that members may participate in future events.
- Vice-chair Woodland requested that Policy 6438 *Anti-bullying Policy* be added to the list for policy review in the near future.
- Student Representative Mangus added an update on the Project 351 Ambassadors and her upcoming Playbook Initiative training, to report back at a future meeting.

## VII. Adjournment

Motion: To adjourn.

Asima Silva  
Linda Woodland  
Krista Bennet  
Maleah Gustafson  
Laura Kirshenbaum  
Linda Long-Bellil

*Opposed:*

None

The motion passed unanimously.

The meeting adjourned at 8:22 PM.

Respectfully submitted,

Linda Woodland, Vice-chair  
Diversity, Equity, and Anti-Racism Subcommittee

LW:rlp

Attachments:

- Presentation (attachment 1)

**WACHUSETT REGIONAL SCHOOL DISTRICT**

**HOLDEN ♦ PAXTON ♦ PRINCETON ♦ RUTLAND ♦ STERLING**

**MINUTES**

***Business/Finance Subcommittee***

Tuesday, January 19, 2021  
7:00 PM

MEETING CONDUCTED REMOTELY, VIA GOOGLE MEET

In Attendance: Michael Dennis, Chair, Kenneth Mills, Vice-chair, Maleah Gustafson (7:29 PM), Benjamin Mitchel, Karl Ottmar (8:10 PM)

Administration: Daniel Deedy, Director of Business and Finance  
Rebecca Petersen, Executive Secretary to the Superintendent

Others: Margaret Barton, Supervisor of School Nutrition  
Kimberley McCormack, WREA

I. Call to Order

Subcommittee Chair Dennis called the meeting to order at 7:00PM.

At Chair Dennis' request, Director Deedy gave an overview about the first day of hybrid, and how transportation and other details played out for the day.

II. FY20 Excess and Deficiency Certification

At Chair Dennis' request, Director Deedy reported on E&C certification which was received by the District from DOR at the end of December. Director Deedy spoke briefly about the school lunch line and how it is viewed during the Excess and Deficiency process and certification. Director Deedy spoke about DOR's recommendation that 5% of a district's annual operating budget be held aside, which Director Deedy further reported is difficult to do at this time.

III. Update on FY21 Budget

With no objection from members, the agenda was altered and Margaret Barton was invited to address the subcommittee to speak about the School Lunch account.

○ School Lunch

Due to a technology glitch, the school lunch report was postponed.

○ FY21 Grants

Director Deedy called members' attention to his Attachment B and he walked through the various grants. Director Deedy spoke about drawdowns through the end of December. Director Deedy explained that crossing fiscal years for use of grant funds is allowable.

Subcommittee Chair Dennis had a question about use of FY20 grant funds before tapping into FY21 grant funds, which is not reflected on the document. Director Deedy will speak with Deputy Superintendent about how and when grant funds are used. Director Deedy spoke about the approximately \$1.9M dollars of COVID-related grants. Discussion took place about what COVID-related costs that are not grant eligible, i.e. HVAC repairs/work.

- FY21 Revolving Accounts
  - School Lunch

Supervisor of School Nutrition addressed the subcommittee, referencing Director Deedy's Attachment D. Supervisor Barton explained that food allocation and ability to get USDA food supplies have been significantly reduced. Supervisor Barton spoke about staffing needs in the Food Service Department, which will be monitored on a week-by-week basis. She explained that paper costs will be a major expense this school year. Cooler rentals, equipment repairs, chemical programs, gas, travel expenses, etc. are costs charged to the School Lunch Program. Supervisor Barton reported catering and a la cart sales will be low this year. If the District needs to remain remote, the Profit/Loss could be in the (\$464,630) range. The floor was opened to questions about School Lunch. Member Mitchel asked if COVID-related funds can be used towards some of these expenses. Supervisor Barton spoke about a \$30,000 paper supply line to help cover these expenses. Member Mitchel had questions about staffing, and Supervisor Barton spoke specifically about the high school where students are dismissed before lunch, with the implementation of hybrid on 1/19/2021, and her staffing is down by six at the high school. Supervisor Barton explained she does not have staff available to move from one school to another to help with low staffing at a particular site. Vice-chair Mills thanked Supervisor Barton for her efforts since the start of the pandemic. He then went on to ask about the impact of students electing to stay remote, if that number is higher than was originally planned on, which Director Deedy reported he did not believe that to be the case. Vice-chair Mills also asked if the availability of meal distribution to students is widely known by parents and students. Supervisor Barton is very much in favor of providing all students with a meal upon dismissal, especially at the high school, but this is not doable. At the high school on the first day of hybrid, 350 meals were prepared and 89 were distributed. Member Gustafson suggested that meal availability be boldly displayed on District and school websites. She also asked about the feasibility of producing a video(s) of how school cafeterias are being run and how food service staff are preparing food in order to assure families that safety precautions are being taken and to encourage students and parents to take advantage of this option. Vice-chair Mills asked Director Deedy to provide for the next meeting an update on meal distribution and the number of meals being distributed to students. Chair Dennis thanked Supervisor Barton for her attendance, and her presentation and information.

At Chair Dennis' request to continue with review of the FY21 Revolving Accounts, Director Deedy next addressed the remaining FY21 Revolving Account.

- Athletics

Director Deedy called members' attention to documents in his Attachment C. Vice-chair Mills asked that if Director Deedy does an analysis on District athletic fees, could consideration be made of charges for specific sports (i.e. track (low cost to facilitate) v football (more expense program to run). Vice Chair Mills questioned the benefit of cancelling middle school athletics during the 2020-2021 school year. Member Gustafson questioned why athletic fees for the 2020-2021 school year, with reduced athletic events scheduled, have not been lower/lowered. Member Mitchel spoke of his recollection that athletic fees have been discussed and reviewed by the Business/Finance Subcommittee for the past several years, and increasing these fees, perhaps not during this year due to unprecedented times, but moving forward should be strongly considered.

- School Lunch

Discussed earlier in the meeting.

- Circuit Breaker

Director Deedy called attention to the documents in his Attachment E, and walked through the information. Member Ottmar asked when special education tuitions are paid, which Director Deedy explained that payments to vendors are made on a monthly basis. Director Deedy explained that there can always be a student(s) being considered for a placement in a program, and those costs are addressed when that determination is made.

- School Choice

Director Deedy reviewed his Attachment F. Discussion ensued. Note was made that School Choice funds will eventually be depleted due to the District not participating in school choice and not accepting students through school choice for the last several years.

- FY21 Regional Transportation

Director Deedy explained that the District continues to negotiate with AA Transportation and is close to closing out the FY20 transportation costs, and is now looking ahead to FY21 transportation expenses. Director Deedy opened the floor to questions. Vice-chair Mills asked for clarity on the settlement agreement with AA Transportation, when available, in order for the Business Office to file an amendment to the End-of-Year Report if applicable.

- FY21 General Fund, Revenues and Expenditures

Director Deedy called members' attention to his Attachment G, specifically the FY21 Revenue Budget Projections. Director Deedy gave a thorough review and explanation about these projections.

Director Deedy's Attachment H, expenditures, was reviewed and discussed. There was review and discussion about the Salaries & Stipend line. Vice-chair Mills observed there is \$1M+ projected balance, in light of a comment made at the FY22 Budget Roundtable about the fact that in the past there have been some positions included in proposed District budgets, but the positions were not filled. Discussion continued.

9:07 PM Member Mitchel left the meeting.

Member Gustafson had several questions, including if a list of new unanticipated hires is available. She also noted that the FY21 Budget Book posted online is dated, reflecting information from March 2020. Director Deedy stated he would speak with the IT Department about posting the reports he prepared for Business/Finance Subcommittee meeting on the District website. Subcommittee Chair Mills spoke about questions raised at the FY22 Budget Roundtable about FY21 funds still available in the FY21 budget.

- FY21 Final Cherry Sheet Numbers

Included in discussions earlier in the meeting.

- FEMA Update

Director Deedy received an inquiry for more information to support the application that is still under review. Chair Dennis asked the value of funds the District might be eligible for, which Director Deedy reported it is in the \$96,000 area.

#### IV. FY22 Budget Priorities

Director Deedy reported a line item budget is being developed for FY22. He spoke about the loss of 400 students per the October 1 Report. There is an assumption the SOA will be available in FY22, though this is not yet known. He reported there are collective bargaining contracts up for negotiations. Director Deedy reported health insurance is an unknown at this time. Salaries and benefits make up 83%/84% of the District's annual budget. Vice-chair Mills voiced his concern that development of the FY22 seems to be slow this year. Chair Dennis asked the question: "What is the next step in this journey?" in terms of FY22 budget development. The Management Subcommittee will be meeting January 20, 2021 and Chair Dennis asked that FY22 budget development be raised at the meeting. When asked by Vice-chair Mills if any sort of health insurance rebates were received, Director Deedy confirmed staff did receive rebates for health insurance.

Member Gustafson had process questions, including development of the FY22 budget, the fact that the current Strategic Plan expires in 2021, School Committee priorities for the FY22 budget, scheduling of a Budget Retreat, etc. Chair Dennis asked Director Deedy about a budget calendar, revised/updated, and when can members expect pieces of key information and a timeline. Director Deedy will update the budget calendar.

#### V. Approval of Minutes

Motion: To approved the minutes of the November 30, 2020 Business/Finance Subcommittee meeting.

(K. Mills)  
(K. Ottmar)

Roll call vote:

*In favor:*

Kenneth Mills  
Maleah Gustafson  
Karl Ottmar

*Opposed:*

None

*Abstained:*

Michael Dennis

The minutes were approved 3-0-1.

Motion: To approved the minutes of the December 21, 2020 Business/Finance Subcommittee meeting.

(K. Mills)

(K. Ottmar)

Roll call vote:

*In favor:*

Michael Dennis  
Kenneth Mills  
Maleah Gustafson  
Karl Ottmar

*Opposed:*

None

The minutes were approved unanimously.

VI. Next Meeting

The next meeting was scheduled for February 1, 2021 at 7:00 PM, via Google Meet. The topic of discussion will be the FY22 budget. If District administration will not be ready to present a preliminary proposed FY22 budget at that time, the meeting will be rescheduled.

VII. Adjournment

Motion: To adjourn.

(K. Mills)

(K. Ottmar)

Roll call vote:

*In favor:*

Michael Dennis  
Kenneth Mills  
Maleah Gustafson  
Karl Ottmar

*Opposed:*  
None

The motion passed unanimously.

The meeting adjourned 9:34 PM.

Respectfully submitted,

Rebecca Petersen  
Executive Secretary to the Superintendent  
rlp



To: Wachusett Regional School District Finance Committee

From: James J. Dunbar, Treasurer

Date: February 3, 2021

Subject: Treasurer's Update – November 2020

---

I have reviewed the bank statements, bank reconciliations, and reconciling items for the month ending November 30, 2020 and feel that Treasurers cash is accurately stated.

1. The November 30, 2020 bank balances are as shown on the attached sheet.
2. The warrants funded during the month of November 2020 were as follows:

| <u>Date</u> | <u>Description</u> | <u>Amount</u> |
|-------------|--------------------|---------------|
| 11/6        | Warrant #13        | \$ 804,211.58 |
| 11/13       | Payroll Warrant    | 2,068,880.00  |
| 11/13       | Payroll Warrant    | 2,727.77      |
| 11/13       | Payroll Warrant    | 882.12        |
| 11/20       | Warrant #14        | 2,345,170.60  |
| 11/27       | Payroll Warrant    | 2,583,619.95  |
| 11/27       | Payroll Warrant    | 542.61        |
| 11/27       | Payroll Warrant    | 732.57        |

Our excess general funds are currently earning the following rates:

|                |       |
|----------------|-------|
| MMDT           | 0.18% |
| Berkshire Bank | 0.05% |

**CASH RECONCILIATION OF CASHBOOK TO GENERAL LEDGER**  
**November 30, 2020**

| Bank                                | Account # | Fund | Description                      | Cashbook<br>11/30/2020 |
|-------------------------------------|-----------|------|----------------------------------|------------------------|
| <b>CHECKING</b>                     |           |      |                                  |                        |
| Eastern Bank                        | -7310     | 001  | Payables reconciliation-clearing | 36.19                  |
| Berkshire Bank                      | -4534     | 001  | Depository Account               | 832,055.73             |
| Eastern Bank                        | -0264     | 001  | Payroll Reconciliation           | 2,233.88               |
| Fidelity Bank                       | -1451     | 050  | checking - Paxton                | 2,520.26               |
| Leominster Credit Union             | -8861     | 050  | checking - Mountview             | 2,550.00               |
| Leominster Credit Union             | -8832     | 050  | checking - Dawson                | 100.00                 |
| Leominster Credit Union             | -8845     | 050  | checking - Mayo                  | 2,500.00               |
| Leominster Credit Union             | -0244     | 050  | checking - Sterling              | 2,500.00               |
| Fidelity Bank                       | -1444     | 050  | checking - Thomas Prince         | 2,521.09               |
| Leominster Credit Union             | -8858     | 050  | checking - Davis Hill            | 2,500.00               |
| Cornerstone Bank                    | -9626     | 050  | checking - Naquag                | 2,286.47               |
| Cornerstone Bank                    | -9618     | 050  | checking - Central Tree          | 2,500.00               |
| Cornerstone Bank                    | -9551     | 050  | checking - Glenwood              | 500.00                 |
| Leominster Credit Union             | -1024     | 050  | WRHS student activity checking   | 3,324.93               |
| <b>TOTAL CHECKING</b>               |           |      |                                  | <b>858,128.55</b>      |
| <b>MONEY MARKET</b>                 |           |      |                                  |                        |
| Berkshire Bank                      | -2960     | 022  | Cafeteria revolving - Sterling   | 1,665.34               |
| Leominster Credit Union             | -1029     | 050  | WRHS Student Activity Revolving  | 316,312.80             |
| Berkshire Bank                      | -3002     | 023  | Middle School Athletic Revolving | 34,350.40              |
| TD Banknorth, NA                    | -1032     | 001  | General Fund                     | 26,850.26              |
| Eastern Bank                        | -0363     | 001  | General Fund                     | 3,484,248.49           |
| Eastern Bank Debit Card             | -6672     | 001  | General Fund                     | 13,812.09              |
| Eastern Bank Tuition                | -7357     | 001  | General Fund                     | 69,205.83              |
| Enterprise Bank                     | -3225     | 001  | General Fund                     | 39,899.00              |
| Avidia Bank                         | -8701     | 001  | General Fund                     | 33,359.43              |
| MMDT                                | -4707     | 001  | Money Market                     | 10,621,847.97          |
| <b>TOTAL MONEY MARKET</b>           |           |      |                                  | <b>14,641,551.61</b>   |
| <b>SAVINGS</b>                      |           |      |                                  |                        |
| Cornerstone Bank                    | -0132     | 022  | Cafeteria revolving - Naquag     | 1,367.63               |
| Cornerstone Bank                    | -0140     | 022  | Cafeteria revolving - CTMS       | 2,597.98               |
| Cornerstone Bank                    | -1230     | 022  | Cafeteria revolving - Glenwood   | 607.71                 |
| Cornerstone Bank                    | -3092     | 022  | Student Activity - CTMS          | 3,385.46               |
| Cornerstone Bank                    | -9535     | 022  | Student Activity - Glenwood      | 10,424.77              |
| Cornerstone Bank                    | -3117     | 022  | Student Activity - Naquag        | 10,595.73              |
| Fidelity Bank                       | -1908     | 022  | Cafeteria revolving - Princeton  | 566.11                 |
| Fidelity Bank                       | -6479     | 022  | Cafeteria revolving - Paxton     | 2,413.17               |
| Berkshire Bank                      | -4569     | 022  | Cafeteria revolving - Dawson     | 548.66                 |
| Berkshire Bank                      | -2944     | 022  | Cafeteria revolving - Davis Hill | 1,139.34               |
| Berkshire Bank                      | -4550     | 022  | Cafeteria revolving - Mayo       | 1,544.65               |
| Berkshire Bank                      | -2952     | 022  | Cafeteria revolving - Mountview  | 8,819.49               |
| Berkshire Bank                      | -4542     | 022  | Cafeteria revolving - WRHS       | 6,769.98               |
| Berkshire Bank                      | -2979     | 029  | Adult Education                  | 72.35                  |
| Fidelity Bank                       | -0736     | 050  | Student Activity Depository      | 30,624.75              |
| Leominster Credit Union             | -6025     | 050  | Student Activity Revolving       | 78,935.51              |
| Berkshire Bank                      | -2987     | 023  | Athletic revolving               | 48,810.87              |
| Berkshire Bank                      | -2995     | 023  | Athletic transportation          | 218,447.98             |
| <b>TOTAL SAVINGS</b>                |           |      |                                  | <b>427,672.14</b>      |
| <b>CDs (Investments)</b>            |           |      |                                  |                        |
| Leominster Credit Union             |           | 60   | Atlas                            | 10,801.35              |
| Leominster Credit Union             |           | 60   | Bailey                           | 2,136.87               |
| Leominster Credit Union             |           | 60   | Bradshaw                         | 13,858.97              |
| Leominster Credit Union             |           | 60   | D'Errico                         | 3,094.68               |
| Leominster Credit Union             |           | 60   | Finocchio                        | 8,091.70               |
| Leominster Credit Union             |           | 60   | Fitzgerald                       | 9,234.05               |
| Leominster Credit Union             |           | 60   | Green                            | 6,767.89               |
| Leominster Credit Union             |           | 60   | Griffin                          | 18,691.01              |
| Leominster Credit Union             |           | 60   | Hayman                           | 3,240.73               |
| Leominster Credit Union             |           | 60   | Houmere                          | 8,920.00               |
| Leominster Credit Union             |           | 60   | Hewson                           | 9,840.08               |
| Leominster Credit Union             |           | 60   | Lionett                          | 8,145.45               |
| Leominster Credit Union             |           | 60   | Ljungberg                        | 2,189.96               |
| Leominster Credit Union             |           | 60   | Naroian                          | 11,005.57              |
| Leominster Credit Union             |           | 60   | Shallale                         | 4,738.74               |
| Leominster Credit Union             |           | 60   | Tarkianen                        | 7,545.76               |
| Leominster Credit Union             |           | 60   | Thibodeau                        | 24,797.27              |
| Leominster Credit Union             |           | 60   | Wachusett #2                     | 61,254.64              |
| Leominster Credit Union             |           | 60   | Wesley                           | 6,165.72               |
| Leominster Credit Union             |           | 60   | White                            | 1,175.95               |
| <b>TOTAL CDs</b>                    |           |      |                                  | <b>221,696.39</b>      |
| <b>OPEB</b>                         |           |      |                                  |                        |
| Bartholomew and Company             | -3593     | 70   | OPEB                             | 11,548.20              |
| <b>TOTAL OPEB</b>                   |           |      |                                  | <b>11,548.20</b>       |
| <b>TOTAL</b>                        |           |      |                                  | <b>16,160,596.89</b>   |
| Deposit made to ckg not svgs (CTMS) |           |      |                                  | 551.95                 |
| Indeed Purchase not yet on Warrant  |           |      |                                  | 697.58                 |
| Adjusted Cashbook                   |           |      |                                  | 16,161,846.42          |
| General Ledger                      |           |      |                                  | 16,162,125.47          |
| Variance                            |           |      |                                  | (279.05)               |
| <b>General Fund Total</b>           |           |      |                                  | <b>15,123,548.87</b>   |



*Wachusett Regional School District*  
*Holden, Paxton, Princeton, Rutland, Sterling*

TO: Business/Finance Subcommittee  
THROUGH: Darryll McCall, Superintendent of Schools  
FROM: Daniel Deedy, Director of Business and Finance  
RE: February 1, 2021 Meeting  
DATE: January 29, 2021



Attached is a very brief Executive Summary in preparation for Monday's Meeting. The sole agenda item Monday evening will be a review of the proposed FY22 budget.

Attachment

Jefferson School  
1745 Main Street  
Jefferson, MA 01522  
Telephone: (508) 829-1670 Facsimile: (508) 829-1679  
[www.wrsd.net](http://www.wrsd.net)

**WACHUSETT REGIONAL SCHOOL DISTRICT**  
**HOLDEN ♦ PAXTON ♦ PRINCETON ♦ RUTLAND ♦ STERLING**

***Business/Finance Subcommittee***

Monday, February 1, 2021  
7:00 PM

**Meeting to be conducted remotely, using Google Meet**

**Agenda**

- I. Call to Order
- II. FY22 Budget
- III. Approval of Minutes of the January 19, 2021 Meeting
- IV. Next Meeting
- V. Adjournment

**WACHUSETT REGIONAL SCHOOL DISTRICT  
HOLDEN ♦ PAXTON ♦ PRINCETON ♦ RUTLAND ♦ STERLING**

***Business/Finance Subcommittee***

Monday, February 1, 2021  
7:00 PM

**Meeting to be conducted remotely, using Google Meet**

**Executive Summary**

**I. Call to Order**

**II. FY22 Budget**

Director Deedy will present to the group an overview of the FY22 draft budget. This discussion will include a PowerPoint presentation that focuses on the high level points of the FY22 draft budget. Director Deedy will then review some of the more salient lines in the FY22 draft budget. These lines include various payroll lines, health insurance, special education tuitions, transportation both home to school and special education, School Choice and Charter School assessments. Director Deedy will review revenues as we know them per the Governor's Budget. Finally, Director Deedy will present a listing of proposed offsets to the FY22 draft budget. Both the PowerPoint and the FY22 draft budget will be shared with the group at Monday's meeting.

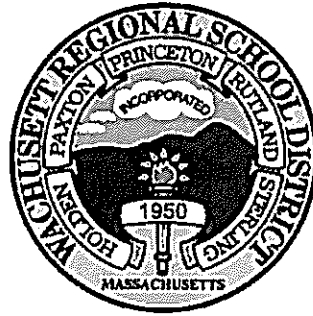
**III. Approval of Minutes of the January 19, 2021 Meeting**

Minutes of the January 19, 2021 will be reviewed.

**IV. Next Meeting**

**V. Adjournment**

## Wachusett Regional School District



### FY22 Draft Budget Presentation February 1, 2021

#### AGENDA

Overview of Draft Budget

Overview of Line Item

Budget

Proposed Budget Offsets

Next Steps



**CORE MISSION**

Our mission is to ensure meaningful student growth and promote social emotional well-being in a safe and nurturing environment. We will integrate the talent, experience, and knowledge of all members of our community to develop lifelong learners, equipped to think critically in an ever-changing, global society.



Wachusett Regional School District

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**Wachusett Regional School District****FY22 Draft Budget**

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## FY22 DRAFT Budget

| ACCOUNT DESCRIPTION        | ORIGINAL APPROP   | TRANSFERS/ADJUSTMENTS | REVISED BUDGET    | FY22 DRAFT BUDGET | \$ Change       | % CHANGE |
|----------------------------|-------------------|-----------------------|-------------------|-------------------|-----------------|----------|
| 0 UNDESIGNATED             | \$ -              | \$ -                  | \$ -              | \$ -              | \$ -            | 0        |
| 1 SALARIES & STIPENDS      | \$ 65,160,851.00  | \$ 1,834.00           | \$ 65,162,685.00  | \$ 68,643,524.00  | \$ 1,481,039.00 | 2.24%    |
| 2 BENEFITS & INSURANCE     | \$ 16,144,687.00  | \$ (98,884.00)        | \$ 16,047,813.00  | \$ 18,518,617.00  | \$ 2,488,804.00 | 15.33%   |
| 3 INSTRUCTIONAL SUPPORT    | \$ 3,122,808.00   | \$ 368,946.00         | \$ 3,491,754.00   | \$ 3,574,886.00   | \$ 85,131.00    | 2.44%    |
| 4 OPERATIONS & MAINTENANCE | \$ 4,008,923.00   | \$ (271,892.00)       | \$ 3,738,231.00   | \$ 3,832,121.00   | \$ 193,890.00   | 5.19%    |
| 5 PUPIL SERVICES           | \$ 52,758.00      | \$ (1.00)             | \$ 52,758.00      | \$ 52,758.00      | \$ -            | 0.00%    |
| 6 SPECIAL ED TUITIONS      | \$ 2,770,001.00   | \$ (1.00)             | \$ 2,770,000.00   | \$ 2,836,780.00   | \$ 88,780.00    | 2.81%    |
| 7 OTHER OPERATING COSTS    | \$ 1,178,810.00   | \$ -                  | \$ 1,178,810.00   | \$ 1,732,282.00   | \$ 555,472.00   | 47.20%   |
| 8 TRANSPORTATION           | \$ 7,241,703.00   | \$ (2.00)             | \$ 7,241,701.00   | \$ 7,215,504.00   | \$ (26,197.00)  | -0.38%   |
| 9 DEBT SERVICE             | \$ 2,415,731.00   | \$ -                  | \$ 2,415,731.00   | \$ 2,301,900.00   | \$ (113,831.00) | -4.71%   |
| Expense Total              | \$ 102,115,384.00 | \$ -                  | \$ 102,115,384.00 | \$ 106,896,472.00 | \$ 4,681,088.00 | 4.59%    |



Wachusett Regional School District

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## FY22 DRAFT Budget

**Salaries and Stipends:** Reflect contractual obligations; money reserved for contracts to be negotiated.

**Benefits and Insurance:** Health Insurance @ 14%; To be determined.

Worcester County Retirement @ 14%; To be determined.

**Instructional Support:** Essentially, level funded all lines. \$80,535.00 was added to reflect recurring costs for software purchases.



Wachusett Regional School District

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## FY22 DRAFT Budget

**Operations and Maintenance:** \$200,000 added for COVID-related costs such as PPE supplies. Built in a 5% increase for utilities given the increase in electricity.

**Pupil Services** : This Appropriation is level-funded.

**Special Education Tuitions:** The General Fund reflects the net to tuitions. Cumulative value of tuitions is 7.2 million less offsets from Circuit Breaker and the FY22 240 Grant of 4.4 million



Wachusett Regional School District

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## FY22 DRAFT Budget

**Other Operating Costs:** These are the School Choice Out and Charter School Assessments, taken directly from the Cherry Sheet to reflect the Governor's budget. Increase as of now is \$555,472 above the ***approved WRSD FY21 budget.***

**Transportation:** Transportation is reduced approximately \$26,197 with the use of offsets valued @ \$250,000 -- \$200,000 from Transportation Stabilization and \$50,000 from Circuit Breaker.

**Debt Service:** Debt has been reduced by \$113,831 due to the bond refinancing from last summer.



Wachusett Regional School District

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## FY22 DRAFT Budget

### State Revenues

Chapter 70 – Increase of \$201,840 or 0.68%

Charter School Reimbursement – Decrease of \$117, 409 or (54.75%)

Regional Transportation – Decrease of \$789,373 or (32.09%)

School Choice – Level Funded @ \$321,155



Wachusett Regional School District

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## FY22 DRAFT Budget

### Local Revenues, MLC

House 1 allows districts to use a portion of ESSER II funds to satisfy increases in local contribution requirements. Member towns may deem a proportional share of 75% of the regional district's ESSER II grant award toward increases in required contribution. For the WRSD, the ESSER II allocation is \$617,702. This allocation is new to FY22.



Wachusett Regional School District

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## FY22 DRAFT Budget

### Local Revenues

- Medicaid – To be determined
- Miscellaneous – To be determined
- Excess and Deficiency – To be determined; use a portion of FY20 certified number (1.4 million) to offset assessments to Towns?



Wachusett Regional School District

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## FY22 DRAFT Budget

### FY22 Line Item Budget – What's New?

- Listing of FY20 Actuals
- Listing of Offset Column
- Listing of Net Column
- Listing of Notes Column
- OPEB Line Item Reinstated -- \$10,000



Wachusett Regional School District

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## FY22 DRAFT Budget

## Proposed Budget Offsets



Wachusett Regional School District

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## FY22 DRAFT Budget

## FY22 Proposed Offsets

## FY22 Salary

| Line Item          | FY22 Proposed Rate | Offset       | FY22 Adjusted Rate | Funding Source         |
|--------------------|--------------------|--------------|--------------------|------------------------|
| SPEL Coord. Salary | \$637,324.00       | \$200,000.00 | \$437,324.00       | Use 200k of FY21 CB CF |
|                    | \$637,324.00       | \$200,000.00 | \$437,324.00       |                        |

## FY22 Expense

| Line Item           | FY22 Proposed Rate | Offset       | FY22 Adjusted Rate | Funding Source                                    |
|---------------------|--------------------|--------------|--------------------|---|
| HEALTH INS EMPLOYEE | \$ 11,370,604      | \$ 150,000   | \$ 11,220,604      | Use School Lunch as offset for School Lunch staff |
|                     | \$ 11,370,604      | \$ 150,000   | \$ 11,220,604      |   |
| TRANSPORT           | \$ 4,274,491       | \$ 200,000   | \$4,074,491.00     |   |
| TRAN SPD OD         | \$ 1,175,000       | \$ 50,000.00 | \$1,125,000.00     |   |
|                     | \$ 5,449,491       | \$ 250,000   | \$ 5,199,491       |   |



Wachusett Regional School District

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## FY22 DRAFT Budget

### FY22 Proposed Offsets

| <u>Line Item</u>  | <u>FY22 Proposed Rate</u> | <u>Offset</u>         | <u>FY22 Adjusted Rate</u> | <u>Funding Source</u>                 |
|---|---------------------------|-----------------------|---------------------------|---------------------------------------|
| Tuition to MA Schools - Tuition<br>Public               | \$2,300,742.00            | \$1,400,000.00        | \$900,742.00              | FY22 240 Grant funds                  |
| Tuition to MA Schools - Tuition<br>Public               | \$50,819.00               | \$0.00                | \$50,819.00               |                                       |
| Tuition Non-Public - Tuition<br>Private Day             | \$2,893,859.00            | \$1,000,000.00        | \$893,859.00              | FY21 CB CF Funds @ 1 M; FY22 CB @ 2 M |
| Tuition Non-Public - Tuition<br>Private Day             | \$663,558.00              | \$0.00                | \$663,558.00              |                                       |
| Tuition Non-Public Tuition Day<br>Summer                | \$40,100.00               | \$0.00                | \$40,100.00               |                                       |
| Tuition Collaborative - Tuition<br>Collaborative        | \$278,763.00              | \$0.00                | \$278,763.00              |                                       |
| Tuition Collaborative - Tuition<br>Summer Collaborative | \$8,368.00                | \$0.00                | \$8,368.00                |                                       |
|   | <b>\$7,236,207.00</b>     | <b>\$4,400,000.00</b> | <b>\$2,836,207.00</b>     |                                       |



Wachusett Regional School District

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## Wachusett Regional School District

### Next Steps



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### Next steps

- Budget Retreat with School Committee – February 8, 2021
- Annual Budget Hearing – March 1, 2021
- Meetings with Town Officials - February/March 2021
- School Committee Budget Approval - March 15, 2021
- Town Meetings - May 2021



Wachusett Regional School District

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### Wachusett Regional School District

# Thank You



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**FY22 WRSD DRAFT BUDGET By APPROPRIATION**

| <u>APP</u> | <u>ACCOUNT DESCRIPTION</u> | <u>ORIGINAL APPROP</u> | <u>TRANFRS/ADJSMTS</u> | <u>REVISED BUDGET</u> | <u>FY22 DRAFT BUDGET</u> | <u>\$ Change</u> | <u>% CHANGE</u> |
|------------|----------------------------|------------------------|------------------------|-----------------------|--------------------------|------------------|-----------------|
| 0          | 0 UNDESIGNATED             | \$ -                   | \$ -                   | \$ -                  | \$ -                     | \$ -             | 0               |
| 1          | 1 SALARIES & STIPENDS      | \$ 65,180,851.00       | \$ 1,634.00            | \$ 65,182,485.00      | \$ 66,643,524.00         | \$ 1,461,039.00  | 2.24%           |
| 2          | 2 BENEFITS & INSURANCE     | \$ 16,144,697.00       | \$ (96,884.00)         | \$ 16,047,813.00      | \$ 18,516,617.00         | \$ 2,468,804.00  | 15.38%          |
| 3          | 3 INSTRUCTIONAL SUPPORT    | \$ 3,122,909.00        | \$ 366,946.00          | \$ 3,489,855.00       | \$ 3,574,986.00          | \$ 85,131.00     | 2.44%           |
| 4          | 4 OPERATIONS & MAINTENANCE | \$ 4,009,923.00        | \$ (271,692.00)        | \$ 3,738,231.00       | \$ 3,932,121.00          | \$ 193,890.00    | 5.19%           |
| 5          | 5 PUPIL SERVICES           | \$ 52,759.00           | \$ (1.00)              | \$ 52,758.00          | \$ 52,758.00             | \$ -             | 0.00%           |
| 6          | 6 SPECIAL ED TUITIONS      | \$ 2,770,001.00        | \$ (1.00)              | \$ 2,770,000.00       | \$ 2,836,780.00          | \$ 66,780.00     | 2.41%           |
| 7          | 7 OTHER OPERATING COSTS    | \$ 1,176,810.00        | \$ -                   | \$ 1,176,810.00       | \$ 1,732,282.00          | \$ 555,472.00    | 47.20%          |
| 8          | 8 TRANSPORTATION           | \$ 7,241,703.00        | \$ (2.00)              | \$ 7,241,701.00       | \$ 7,215,504.00          | \$ (26,197.00)   | -0.36%          |
| 9          | 9 DEBT SERVICE             | \$ 2,415,731.00        | \$ -                   | \$ 2,415,731.00       | \$ 2,301,900.00          | \$ (113,831.00)  | -4.71%          |
|            | Expense Total              | \$ 102,115,384.00      | \$ -                   | \$ 102,115,384.00     | \$ 106,806,472.00        | \$ 4,691,088.00  | 4.59%           |
|            | Grand Total                | \$ 102,115,384.00      | \$ -                   | \$ 102,115,384.00     | \$ 106,806,472.00        | \$ 4,691,088.00  |                 |

Created 1.31.21

FY22 WRSD Line Item DRAFT Budget

| ROW | APP | DOE  | ORG   | OBJ    | ACCOUNT                      | ACCOUNT DESCRIPTION | FY20 ACTUALS | FY20 BUDGET  | FY21 BUDGET  | FY22 BUDGET  | DIFFERENCE | FY21 NET     | FY22 NET     | % CHANGE | NOTES                                  |
|-----|-----|------|-------|--------|------------------------------|---------------------|--------------|--------------|--------------|--------------|------------|--------------|--------------|----------|--|
| 1   | 1   | 1110 | SC/HS | 543904 | 001-41-300-300-1110-1-543904 | SCN COM ST          | \$ 11,454    | \$ 11,772    | \$ 11,772    | \$ 11,487    | \$ -       | \$ 11,487    | \$ 11,487    | 27%      |  |
| 2   | 1   | 1110 | SC/HS | 543904 | 001-41-300-300-1110-1-543904 | SCN COM ST          | \$ 11,454    | \$ 11,772    | \$ 11,772    | \$ 11,487    | \$ -       | \$ 11,487    | \$ 11,487    | 27%      |  |
| 3   | 1   | 1210 | AS101 | 501018 | 001-41-301-101-1210-1-501018 | ADSM SAL            | \$ 192,187   | \$ 199,531   | \$ 199,531   | \$ 211,531   | \$ -       | \$ 211,531   | \$ 211,531   | 15.30%   |  |
| 4   | 1   | 1210 | AS103 | 501038 | 001-41-301-103-1210-1-501038 | ADSM SAL            | \$ 79,145    | \$ 79,145    | \$ 79,145    | \$ 83,344    | \$ -       | \$ 83,344    | \$ 83,344    | 5.31%    |  |
| 5   | 1   | 1210 | AS101 | 501018 | 001-41-301-101-1210-1-501018 | ADSM SAL            | \$ 773,372   | \$ 773,372   | \$ 773,372   | \$ 773,372   | \$ -       | \$ 773,372   | \$ 773,372   | 0.00%    |  |
| 6   | 1   | 1220 | AD101 | 501018 | 001-41-302-101-1220-1-501018 | ADSM SAL            | \$ 150,850   | \$ 153,000   | \$ 153,000   | \$ 158,980   | \$ -       | \$ 158,980   | \$ 158,980   | 7.00%    |  |
| 7   | 1   | 1220 | AD103 | 501038 | 001-41-302-103-1220-1-501038 | ADSM SAL            | \$ 150,850   | \$ 153,000   | \$ 153,000   | \$ 158,980   | \$ -       | \$ 158,980   | \$ 158,980   | 7.00%    |  |
| 8   | 1   | 1230 | AD103 | 501038 | 001-41-303-103-1230-1-501038 | ADSM SAL            | \$ 189,547   | \$ 172,838   | \$ 172,838   | \$ 184,954   | \$ -       | \$ 184,954   | \$ 184,954   | 7.00%    |  |
| 9   | 1   | 1230 | AD101 | 501018 | 001-41-303-101-1230-1-501018 | ADSM SAL            | \$ 25,000    | \$ -         | \$ -         | \$ -         | \$ -       | \$ -         | \$ -         | 0.00%    | FY22 end one time payment              |
| 10  | 1   | 1230 | AD101 | 501018 | 001-41-301-101-1230-1-501018 | ADSM SAL            | \$ 274,443   | \$ 252,470   | \$ 252,470   | \$ 254,530   | \$ -       | \$ 254,530   | \$ 254,530   | 0.80%    |  |
| 11  | 1   | 1230 | AD101 | 501018 | 001-41-301-101-1230-1-501018 | ADSM SAL            | \$ 274,443   | \$ 252,470   | \$ 252,470   | \$ 254,530   | \$ -       | \$ 254,530   | \$ 254,530   | 0.80%    |  |
| 12  | 1   | 1410 | AS101 | 501018 | 001-41-303-101-1410-1-501018 | ADSM SAL            | \$ 127,500   | \$ 130,000   | \$ 130,000   | \$ 132,831   | \$ -       | \$ 132,831   | \$ 132,831   | 2.00%    |  |
| 13  | 1   | 1410 | AS103 | 501038 | 001-41-303-103-1410-1-501038 | ADSM SAL            | \$ 92,114    | \$ 93,956    | \$ 93,956    | \$ 98,745    | \$ -       | \$ 98,745    | \$ 98,745    | 5.10%    |  |
| 14  | 1   | 1410 | AS210 | 502108 | 001-41-303-210-1410-1-502108 | CLERIC SAL          | \$ 190,457   | \$ 221,835   | \$ 221,835   | \$ 221,835   | \$ -       | \$ 221,835   | \$ 221,835   | 0.00%    |  |
| 15  | 1   | 1410 | AS210 | 502108 | 001-41-303-210-1410-1-502108 | CLERIC SAL          | \$ 190,457   | \$ 221,835   | \$ 221,835   | \$ 221,835   | \$ -       | \$ 221,835   | \$ 221,835   | 0.00%    |  |
| 16  | 1   | 1410 | AS210 | 502108 | 001-41-303-210-1410-1-502108 | CLERIC SAL          | \$ 190,457   | \$ 221,835   | \$ 221,835   | \$ 221,835   | \$ -       | \$ 221,835   | \$ 221,835   | 0.00%    |  |
| 17  | 1   | 1420 | AR101 | 501018 | 001-41-304-101-1420-1-501018 | ADSM SAL            | \$ 110,427   | \$ 112,428   | \$ 112,428   | \$ 114,448   | \$ -       | \$ 114,448   | \$ 114,448   | 2.00%    |  |
| 18  | 1   | 1420 | AR103 | 501038 | 001-41-304-103-1420-1-501038 | ADSM SAL            | \$ 127,964   | \$ 136,965   | \$ 136,965   | \$ 137,914   | \$ -       | \$ 137,914   | \$ 137,914   | 0.70%    |  |
| 19  | 1   | 1420 | AR103 | 501038 | 001-41-304-103-1420-1-501038 | ADSM SAL            | \$ 127,964   | \$ 136,965   | \$ 136,965   | \$ 137,914   | \$ -       | \$ 137,914   | \$ 137,914   | 0.70%    |  |
| 20  | 1   | 2110 | AU106 | 501041 | 001-41-301-106-2110-1-501041 | EDSPECIAL           | \$ 118,531   | \$ 118,788   | \$ 118,788   | \$ 120,000   | \$ -       | \$ 120,000   | \$ 120,000   | 1.00%    |  |
| 21  | 1   | 2110 | AU106 | 501042 | 001-41-301-106-2110-1-501042 | EDSPECIAL           | \$ 31,558    | \$ 41,271    | \$ 41,271    | \$ 41,848    | \$ -       | \$ 41,848    | \$ 41,848    | 1.40%    |  |
| 22  | 1   | 2110 | AU106 | 501043 | 001-41-301-106-2110-1-501043 | EDSPECIAL           | \$ 610,408   | \$ 678,124   | \$ 678,124   | \$ 678,124   | \$ 700,000 | \$ 678,124   | \$ 678,124   | -3.50%   | Use FY21 Credit Break to carry forward |
| 23  | 1   | 2110 | AU106 | 501044 | 001-41-301-106-2110-1-501044 | CLERIC SAL          | \$ 833       | \$ 833       | \$ 833       | \$ 833       | \$ -       | \$ 833       | \$ 833       | 0.00%    |  |
| 24  | 1   | 2110 | AU106 | 501045 | 001-41-301-106-2110-1-501045 | CLERIC SAL          | \$ 74,817    | \$ 89,316    | \$ 89,316    | \$ 97,840    | \$ -       | \$ 97,840    | \$ 97,840    | 9.50%    |  |
| 25  | 1   | 2110 | AU106 | 501046 | 001-41-301-106-2110-1-501046 | CLERIC SAL          | \$ 632,544   | \$ 678,124   | \$ 678,124   | \$ 678,124   | \$ 200,000 | \$ 678,124   | \$ 678,124   | 0.00%    |  |
| 26  | 1   | 2120 | WU103 | 501047 | 001-41-301-103-2120-1-501047 | EDSPECIAL           | \$ 120,420   | \$ 120,420   | \$ 120,420   | \$ 120,420   | \$ -       | \$ 120,420   | \$ 120,420   | 0.00%    |  |
| 27  | 1   | 2120 | WU103 | 501048 | 001-41-301-103-2120-1-501048 | EDSPECIAL           | \$ 120,420   | \$ 120,420   | \$ 120,420   | \$ 120,420   | \$ -       | \$ 120,420   | \$ 120,420   | 0.00%    |  |
| 28  | 1   | 2200 | OP109 | 502090 | 001-41-300-2200-1-502090     | PAYROLL             | \$ 1,023,250 | \$ 1,023,250 | \$ 1,023,250 | \$ 1,023,250 | \$ -       | \$ 1,023,250 | \$ 1,023,250 | 0.00%    |  |
| 29  | 1   | 2200 | OP109 | 502090 | 001-41-300-2200-1-502090     | PAYROLL             | \$ 1,023,250 | \$ 1,023,250 | \$ 1,023,250 | \$ 1,023,250 | \$ -       | \$ 1,023,250 | \$ 1,023,250 | 0.00%    |  |
| 30  | 1   | 2210 | OP102 | 501028 | 001-41-301-102-2210-1-501028 | PRIN SAL            | \$ 112,200   | \$ 114,444   | \$ 114,444   | \$ 116,720   | \$ -       | \$ 116,720   | \$ 116,720   | 2.00%    |  |
| 31  | 1   | 2210 | OP102 | 501028 | 001-41-301-102-2210-1-501028 | PRIN SAL            | \$ 112,200   | \$ 114,444   | \$ 114,444   | \$ 116,720   | \$ -       | \$ 116,720   | \$ 116,720   | 2.00%    |  |
| 32  | 1   | 2210 | OP102 | 501028 | 001-41-301-102-2210-1-501028 | PRIN SAL            | \$ 112,200   | \$ 114,444   | \$ 114,444   | \$ 116,720   | \$ -       | \$ 116,720   | \$ 116,720   | 2.00%    |  |
| 33  | 1   | 2210 | OP102 | 501028 | 001-41-301-102-2210-1-501028 | PRIN SAL            | \$ 112,200   | \$ 114,444   | \$ 114,444   | \$ 116,720   | \$ -       | \$ 116,720   | \$ 116,720   | 2.00%    |  |
| 34  | 1   | 2210 | OP102 | 501028 | 001-41-301-102-2210-1-501028 | PRIN SAL            | \$ 112,200   | \$ 114,444   | \$ 114,444   | \$ 116,720   | \$ -       | \$ 116,720   | \$ 116,720   | 2.00%    |  |
| 35  | 1   | 2210 | OP102 | 501028 | 001-41-301-102-2210-1-501028 | PRIN SAL            | \$ 112,200   | \$ 114,444   | \$ 114,444   | \$ 116,720   | \$ -       | \$ 116,720   | \$ 116,720   | 2.00%    |  |
| 36  | 1   | 2210 | OP102 | 501028 | 001-41-301-102-2210-1-501028 | PRIN SAL            | \$ 112,200   | \$ 114,444   | \$ 114,444   | \$ 116,720   | \$ -       | \$ 116,720   | \$ 116,720   | 2.00%    |  |
| 37  | 1   | 2210 | OP102 | 501028 | 001-41-301-102-2210-1-501028 | PRIN SAL            | \$ 112,200   | \$ 114,444   | \$ 114,444   | \$ 116,720   | \$ -       | \$ 116,720   | \$ 116,720   | 2.00%    |  |
| 38  | 1   | 2210 | OP102 | 501028 | 001-41-301-102-2210-1-501028 | PRIN SAL            | \$ 112,200   | \$ 114,444   | \$ 114,444   | \$ 116,720   | \$ -       | \$ 116,720   | \$ 116,720   | 2.00%    |  |
| 39  | 1   | 2210 | OP102 | 501028 | 001-41-301-102-2210-1-501028 | PRIN SAL            | \$ 112,200   | \$ 114,444   | \$ 114,444   | \$ 116,720   | \$ -       | \$ 116,720   | \$ 116,720   | 2.00%    |  |
| 40  | 1   | 2210 | OP102 | 501028 | 001-41-301-102-2210-1-501028 | PRIN SAL            | \$ 112,200   | \$ 114,444   | \$ 114,444   | \$ 116,720   | \$ -       | \$ 116,720   | \$ 116,720   | 2.00%    |  |
| 41  | 1   | 2210 | OP102 | 501028 | 001-41-301-102-2210-1-501028 | PRIN SAL            | \$ 112,200   | \$ 114,444   | \$ 114,444   | \$ 116,720   | \$ -       | \$ 116,720   | \$ 116,720   | 2.00%    |  |
| 42  | 1   | 2210 | OP102 | 501028 | 001-41-301-102-2210-1-501028 | PRIN SAL            | \$ 112,200   | \$ 114,444   | \$ 114,444   | \$ 116,720   | \$ -       | \$ 116,720   | \$ 116,720   | 2.00%    |  |
| 43  | 1   | 2210 | OP102 | 501028 | 001-41-301-102-2210-1-501028 | PRIN SAL            | \$ 112,200   | \$ 114,444   | \$ 114,444   | \$ 116,720   | \$ -       | \$ 116,720   | \$ 116,720   | 2.00%    |  |
| 44  | 1   | 2210 | OP102 | 501028 | 001-41-301-102-2210-1-501028 | PRIN SAL            | \$ 112,200   | \$ 114,444   | \$ 114,444   | \$ 116,720   | \$ -       | \$ 116,720   | \$ 116,720   | 2.00%    |  |
| 45  | 1   | 2210 | OP102 | 501028 | 001-41-301-102-2210-1-501028 | PRIN SAL            | \$ 112,200   | \$ 114,444   | \$ 114,444   | \$ 116,720   | \$ -       | \$ 116,720   | \$ 116,720   | 2.00%    |  |
| 46  | 1   | 2210 | OP102 | 501028 | 001-41-301-102-2210-1-501028 | PRIN SAL            | \$ 112,200   | \$ 114,444   | \$ 114,444   | \$ 116,720   | \$ -       | \$ 116,720   | \$ 116,720   | 2.00%    |  |
| 47  | 1   | 2210 | OP102 | 501028 | 001-41-301-102-2210-1-501028 | PRIN SAL            | \$ 112,200   | \$ 114,444   | \$ 114,444   | \$ 116,720   | \$ -       | \$ 116,720   | \$ 116,720   | 2.00%    |  |
| 48  | 1   | 2210 | OP102 | 501028 | 001-41-301-102-2210-1-501028 | PRIN SAL            | \$ 112,200   | \$ 114,444   | \$ 114,444   | \$ 116,720   | \$ -       | \$ 116,720   | \$ 116,720   | 2.00%    |  |
| 49  | 1   | 2210 | OP102 | 501028 | 001-41-301-102-2210-1-501028 | PRIN SAL            | \$ 112,200   | \$ 114,444   | \$ 114,444   | \$ 116,720   | \$ -       | \$ 116,720   | \$ 116,720   | 2.00%    |  |
| 50  | 1   | 2210 | OP102 | 501028 | 001-41-301-102-2210-1-501028 | PRIN SAL            | \$ 112,200   | \$ 114,444   | \$ 114,444   | \$ 116,720   | \$ -       | \$ 116,720   | \$ 116,720   | 2.00%    |  |
| 51  | 1   | 2210 | OP102 | 501028 | 001-41-301-102-2210-1-501028 | PRIN SAL            | \$ 112,200   | \$ 114,444   | \$ 114,444   | \$ 116,720   | \$ -       | \$ 116,720   | \$ 116,720   | 2.00%    |  |
| 52  | 1   | 2210 | OP102 | 501028 | 001-41-301-102-2210-1-501028 | PRIN SAL            | \$ 112,200   | \$ 114,444   | \$ 114,444   | \$ 116,720   | \$ -       | \$ 116,720   | \$ 116,720   | 2.00%    |  |
| 53  | 1   | 2210 | OP102 | 501028 | 001-41-301-102-2210-1-501028 | PRIN SAL            | \$ 112,200   | \$ 114,444   | \$ 114,444   | \$ 116,720   | \$ -       | \$ 116,720   | \$ 116,720   | 2.00%    |  |
| 54  | 1   | 2210 | OP102 | 501028 | 001-41-301-102-2210-1-501028 | PRIN SAL            | \$ 112,200   | \$ 114,444   | \$ 114,444   | \$ 116,720   | \$ -       | \$ 116,720   | \$ 116,720   | 2.00%    |  |
| 55  | 1   | 2210 | OP102 | 501028 | 001-41-301-102-2210-1-501028 | PRIN SAL            | \$ 112,200   | \$ 114,444   | \$ 114,444   | \$ 116,720   | \$ -       | \$ 116,720   | \$ 116,720   | 2.00%    |  |
| 56  | 1   | 2210 | OP102 | 501028 | 001-41-301-102-2210-1-501028 | PRIN SAL            | \$ 112,200   | \$ 114,444   | \$ 114,444   | \$ 116,720   | \$ -       | \$ 116,720   | \$ 116,720   | 2.00%    |  |
| 57  | 1   | 2210 | OP102 | 501028 | 001-41-301-102-2210-1-501028 | PRIN SAL            | \$ 112,200   | \$ 114,444   | \$ 114,444   | \$ 116,720   | \$ -       | \$ 116,720   | \$ 116,720   | 2.00%    |  |
| 58  | 1   | 2210 | OP102 | 501028 | 001-41-301-102-2210-1-501028 | PRIN SAL            | \$ 112,200   | \$ 114,444   | \$ 114,444   | \$ 116,720   | \$ -       | \$ 116,720   | \$ 116,720   | 2.00%    |  |
| 59  | 1   | 2210 | OP102 | 501028 | 001-41-301-102-2210-1-501028 | PRIN SAL            | \$ 112,200   | \$ 114,444   | \$ 114,444   | \$ 116,720   | \$ -       | \$ 116,720   | \$ 116,720   | 2.00%    |  |
| 60  | 1   | 2210 | OP102 | 501028 | 001-41-301-102-2210-1-501028 | PRIN SAL            | \$ 112,200   | \$ 114,444   | \$ 114,444   | \$ 116,720   | \$ -       | \$ 116,720   | \$ 116,720   | 2.00%    |  |
| 61  | 1   | 2210 | OP102 | 501028 | 001-41-301-102-2210-1-501028 | PRIN SAL            | \$ 112,200   | \$ 114,444   | \$ 114,444   | \$ 116,720   | \$ -       | \$ 116,720   | \$ 116,720   | 2.00%    |  |

ECC Principal charged to Raveling  
Solt between ECC and District we have in FY21  
Moved to EP 108

Used year here in FY21. 2.0 FTE

Used year here in FY21. FT @ Haug



## FY22 WRSD Line Item DRAFT Budget

|     |   |      |        |        |                              |                                      |    |           |    | Position re-structured to Town Chair Sp/6 between EDC & Checkmate |    |           |    |           |    |     |    |           |          |         |
|-----|---|------|--------|--------|------------------------------|--------------------------------------|----|-----------|----|---|----|-----------|----|-----------|----|-----|----|-----------|----------|---------|
| 82  | 1 | 2210 | SP106  | 501048 | 001-41-118-108-2210-1-501048 | ASTPRN SA                            | \$ | 100,707   | \$ | 100,881   | \$ | 100,881   | \$ | -         | \$ | -   | \$ | (100,641) | -100.00% |         |
| 83  | 1 | 2210 | SP106  | 502104 | 001-41-118-110-2210-1-502104 | CLERIC SAL                           | \$ | 55,313    | \$ | 55,629  | \$ | 55,629    | \$ | 45,696    | \$ | -   | \$ | 45,696    | -18.22%  |         |
| 84  | 1 | 2210 | SP106  | 503104 | 001-41-118-110-2210-1-503104 | BUD CLERK                            | \$ | -         | \$ | 152   | \$ | 152       | \$ | -         | \$ | 152 | \$ | -         | 0.00%    |         |
| 85  | 1 | 2210 | TP102  | 501023 | 001-52-110-102-2210-1-501023 | PRN SA                               | \$ | 110,000   | \$ | 112,200   | \$ | 112,200   | \$ | 114,444   | \$ | -   | \$ | 114,444   | 2.244    | 2.00%   |
| 86  | 1 | 2210 | TP102  | 501044 | 001-52-110-104-2210-1-501044 | ASTPRN SA                            | \$ | 105,636   | \$ | 107,645   | \$ | 107,645   | \$ | 107,645   | \$ | -   | \$ | 107,645   | -        | 0.00%   |
| 87  | 1 | 2210 | TP102  | 502106 | 001-52-110-110-2210-1-502106 | CLERIC SAL                           | \$ | 39,802    | \$ | 41,093  | \$ | 41,093    | \$ | 43,025    | \$ | -   | \$ | 43,025    | 1,932    | 4.70%   |
| 88  | 1 | 2210 | TP102  | 503106 | 001-52-110-110-2210-1-503106 | BUD CLERK                            | \$ | 720       | \$ | 666   | \$ | 666       | \$ | 666       | \$ | -   | \$ | 666       | -        | 0.00%   |
| 89  | 1 | 2210 | VP102  | 501026 | 001-27-110-102-2210-1-501026 | PRN SA                               | \$ | 112,320   | \$ | 114,548   | \$ | 114,548   | \$ | 118,140   | \$ | -   | \$ | 118,140   | 3,592    | 3.12%   |
| 90  | 1 | 2210 | VP102  | 501046 | 001-27-110-104-2210-1-501046 | ASTPRN SA                            | \$ | 105,636   | \$ | 107,645   | \$ | 107,645   | \$ | 107,645   | \$ | -   | \$ | 107,645   | -        | 0.00%   |
| 91  | 1 | 2210 | VP102  | 502108 | 001-27-110-110-2210-1-502108 | CLERIC SAL                           | \$ | 43,540    | \$ | 45,740  | \$ | 45,740    | \$ | 47,536    | \$ | -   | \$ | 47,536    | 1,796    | 4.10%   |
| 92  | 1 | 2210 | VP102  | 503108 | 001-27-110-110-2210-1-503108 | BUD CLERK                            | \$ | 153       | \$ | 2,165   | \$ | 2,165     | \$ | 2,165     | \$ | -   | \$ | 2,165     | -        | 0.00%   |
| 93  | 1 | 2210 | VP102  | 501028 | 001-11-110-102-2210-1-501028 | PRN SA                               | \$ | 151,079   | \$ | 148,000   | \$ | 148,000   | \$ | 157,240   | \$ | -   | \$ | 157,240   | 9,240    | 6.25%   |
| 94  | 1 | 2210 | VP102  | 501048 | 001-11-110-104-2210-1-501048 | ASTPRN SA                            | \$ | 472,545   | \$ | 430,740   | \$ | 430,740   | \$ | 443,415   | \$ | -   | \$ | 443,415   | -        | -2.84%  |
| 95  | 1 | 2210 | VP102  | 502110 | 001-11-110-110-2210-1-502110 | CLERIC SAL                           | \$ | 348,764   | \$ | 356,440   | \$ | 356,440   | \$ | 349,080   | \$ | -   | \$ | 349,080   | -7,360   | -2.06%  |
| 96  | 1 | 2210 | VP102  | 503110 | 001-11-110-110-2210-1-503110 | BUD CLERK                            | \$ | 540       | \$ | 240   | \$ | 240       | \$ | 240       | \$ | -   | \$ | 240       | -        | 0.00%   |
| 97  | 1 | 2210 | VP102  | 501030 | 001-11-110-110-2210-1-501030 | PRN SA                               | \$ | 306       | \$ | 4,088   | \$ | 4,088     | \$ | 4,088     | \$ | -   | \$ | 4,088     | -        | 0.00%   |
| 98  | 1 | 2210 | VP102  | 501032 | 001-31-110-110-2210-1-501032 | PRN SA                               | \$ | 124,640   | \$ | 126,979   | \$ | 126,979   | \$ | 129,468   | \$ | -   | \$ | 129,468   | 2,489    | 2.00%   |
| 99  | 1 | 2210 | VP102  | 501044 | 001-31-110-110-2210-1-501044 | ASTPRN SA                            | \$ | 86,070    | \$ | 87,832  | \$ | 87,832    | \$ | 100,042   | \$ | -   | \$ | 100,042   | 12,210   | 14.00%  |
| 100 | 1 | 2210 | VP102  | 502112 | 001-31-110-110-2210-1-502112 | CLERIC SAL                           | \$ | 57,212    | \$ | 58,000  | \$ | 58,000    | \$ | 60,787    | \$ | -   | \$ | 60,787    | 2,787    | 4.81%   |
| 101 | 1 | 2210 | VP102  | 503112 | 001-31-110-110-2210-1-503112 | BUD CLERK                            | \$ | 57,212    | \$ | 58,000  | \$ | 58,000    | \$ | 60,787    | \$ | -   | \$ | 60,787    | 2,787    | 4.81%   |
| 102 | 1 | 2220 | OU108  | 501041 | 001-41-118-104-2220-1-501041 | TEAM 2220 SCHOOL LEADERSHIP BUILDS   | \$ | 3,899,182 | \$ | 3,997,080   | \$ | 3,997,080 | \$ | 4,222,042 | \$ | -   | \$ | 4,222,042 | 224,962  | 5.80%   |
| 103 | 1 | 2220 | OU108  | 502104 | 001-41-118-110-2220-1-502104 | TEAM 2220 SCHOOL CURR/DEPT HEAD-BUS  | \$ | 287,677   | \$ | 281,118   | \$ | 281,118   | \$ | 315,807   | \$ | -   | \$ | 315,807   | 34,689   | 12.34%  |
| 104 | 1 | 2250 | Q1261  | 502618 | 001-41-307-261-2250-1-502618 | STUDT SAL                            | \$ | 5,474     | \$ | 2,712   | \$ | 2,712     | \$ | 2,712     | \$ | -   | \$ | 2,712     | -        | 0.00%   |
| 105 | 1 | 2250 | Q1261  | 502618 | 001-41-307-261-2250-1-502618 | STUDT SAL                            | \$ | -         | \$ | 385   | \$ | 385       | \$ | 385       | \$ | -   | \$ | 385       | -        | 0.00%   |
| 106 | 1 | 2250 | Q1261  | 502618 | 001-41-307-261-2250-1-502618 | TEAM 2250 SCHOOL BUILDING TECHNOLOGY | \$ | 8,874     | \$ | 2,087   | \$ | 2,087     | \$ | 2,087     | \$ | -   | \$ | 2,087     | -        | 0.00%   |
| 107 | 1 | 2305 | DI107K | 501071 | 001-24-100-107-2305-1-501071 | TEACREGSAL                           | \$ | 1,549,902 | \$ | 1,683,406   | \$ | 1,683,406 | \$ | 1,683,406 | \$ | -   | \$ | 1,683,406 | 133,504  | 8.62%   |
| 108 | 1 | 2305 | DI107K | 501071 | 001-24-100-107-2305-1-501071 | TEACREGSAL                           | \$ | 235,722   | \$ | 227,830   | \$ | 227,830   | \$ | 260,126   | \$ | -   | \$ | 260,126   | 32,296   | 14.42%  |
| 109 | 1 | 2305 | DI107K | 501071 | 001-24-100-107-2305-1-501071 | TEACREGSAL                           | \$ | 234,433   | \$ | 246,400   | \$ | 246,400   | \$ | 246,171   | \$ | -   | \$ | 246,171   | -229     | -0.09%  |
| 110 | 1 | 2305 | DI107K | 501072 | 001-24-100-107-2305-1-501072 | TEACREGSAL                           | \$ | 184,173   | \$ | 199,127   | \$ | 199,127   | \$ | 202,111   | \$ | -   | \$ | 202,111   | 2,984    | 1.56%   |
| 111 | 1 | 2305 | DI107K | 501071 | 001-22-100-107-2305-1-501071 | TEACREGSAL                           | \$ | 1,522,214 | \$ | 1,645,956   | \$ | 1,645,956 | \$ | 1,645,956 | \$ | -   | \$ | 1,645,956 | 123,742  | 8.13%   |
| 112 | 1 | 2305 | DI107K | 501071 | 001-22-100-107-2305-1-501071 | TEACREGSAL                           | \$ | 306,847   | \$ | 338,835   | \$ | 338,835   | \$ | 342,113   | \$ | -   | \$ | 342,113   | 3,278    | 0.98%   |
| 113 | 1 | 2305 | DI107K | 501071 | 001-22-100-107-2305-1-501071 | TEACREGSAL                           | \$ | 192,191   | \$ | 204,211   | \$ | 204,211   | \$ | 206,295   | \$ | -   | \$ | 206,295   | 2,084    | 1.08%   |
| 114 | 1 | 2305 | DI107K | 501072 | 001-22-100-107-2305-1-501072 | TEACREGSAL                           | \$ | 207,287   | \$ | 240,526   | \$ | 240,526   | \$ | 248,329   | \$ | -   | \$ | 248,329   | 40,803   | 19.72%  |
| 115 | 1 | 2305 | DI107K | 501072 | 001-22-100-107-2305-1-501072 | TEACREGSAL                           | \$ | 718,133   | \$ | 752,051   | \$ | 752,051   | \$ | 748,296   | \$ | -   | \$ | 748,296   | -3,755   | -0.50%  |
| 116 | 1 | 2305 | DI107K | 501071 | 001-53-100-107-2305-1-501071 | TEACREGSAL                           | \$ | 1,342,044 | \$ | 1,417,814   | \$ | 1,417,814 | \$ | 1,503,188 | \$ | -   | \$ | 1,503,188 | 85,374   | 6.36%   |
| 117 | 1 | 2305 | DI107K | 501071 | 001-53-100-107-2305-1-501071 | TEACREGSAL                           | \$ | 204,826   | \$ | 217,368   | \$ | 217,368   | \$ | 216,683   | \$ | -   | \$ | 216,683   | -685     | -0.31%  |
| 118 | 1 | 2305 | DI107K | 501071 | 001-53-100-107-2305-1-501071 | TEACREGSAL                           | \$ | 317,081   | \$ | 424,766   | \$ | 424,766   | \$ | 426,810   | \$ | -   | \$ | 426,810   | 2,044    | 0.48%   |
| 119 | 1 | 2305 | DI107K | 501072 | 001-53-100-107-2305-1-501072 | TEACREGSAL                           | \$ | 1,177,810 | \$ | 1,233,851   | \$ | 1,233,851 | \$ | 1,124,424 | \$ | -   | \$ | 1,124,424 | -153,427 | -13.20% |
| 120 | 1 | 2305 | DI107K | 501071 | 001-42-100-107-2305-1-501071 | TEACREGSAL                           | \$ | 269,053   | \$ | 278,292   | \$ | 278,292   | \$ | 265,548   | \$ | -   | \$ | 265,548   | -13,544  | -5.03%  |
| 121 | 1 | 2305 | DI107K | 501071 | 001-42-100-107-2305-1-501071 | TEACREGSAL                           | \$ | 231,391   | \$ | 243,161   | \$ | 243,161   | \$ | 240,077   | \$ | -   | \$ | 240,077   | -3,084   | -1.29%  |
| 122 | 1 | 2305 | DI107K | 501072 | 001-42-100-107-2305-1-501072 | TEACREGSAL                           | \$ | 441,541   | \$ | 479,190   | \$ | 479,190   | \$ | 481,134   | \$ | -   | \$ | 481,134   | 1,944    | 0.43%   |
| 123 | 1 | 2305 | DI107K | 501071 | 001-24-100-107-2305-1-501071 | TEACREGSAL                           | \$ | 2,602,384 | \$ | 2,878,824   | \$ | 2,878,824 | \$ | 2,837,814 | \$ | -   | \$ | 2,837,814 | -41,010  | -1.50%  |
| 124 | 1 | 2305 | DI107K | 501071 | 001-24-100-107-2305-1-501071 | TEACREGSAL                           | \$ | 856,714   | \$ | 891,508   | \$ | 891,508   | \$ | 893,345   | \$ | -   | \$ | 893,345   | 1,837    | 0.21%   |
| 125 | 1 | 2305 | DI107K | 501072 | 001-24-100-107-2305-1-501072 | TEACREGSAL                           | \$ | 448,167   | \$ | 479,015   | \$ | 479,015   | \$ | 436,178   | \$ | -   | \$ | 436,178   | -42,837  | -9.54%  |
| 126 | 1 | 2305 | DI107K | 501071 | 001-51-100-107-2305-1-501071 | TEACREGSAL                           | \$ | 211,821   | \$ | 247,158   | \$ | 247,158   | \$ | 243,729   | \$ | -   | \$ | 243,729   | -3,429   | -1.58%  |
| 127 | 1 | 2305 | DI107K | 501071 | 001-51-100-107-2305-1-501071 | TEACREGSAL                           | \$ | 365,317   | \$ | 454,794   | \$ | 454,794   | \$ | 460,834   | \$ | -   | \$ | 460,834   | 6,040    | 1.64%   |
| 128 | 1 | 2305 | DI107K | 501071 | 001-51-100-107-2305-1-501071 | TEACREGSAL                           | \$ | 225,677   | \$ | 235,257   | \$ | 235,257   | \$ | 234,348   | \$ | -   | \$ | 234,348   | -909     | -0.40%  |
| 129 | 1 | 2305 | DI107K | 501072 | 001-51-100-107-2305-1-501072 | TEACREGSAL                           | \$ | 254,312   | \$ | 182,240   | \$ | 182,240   | \$ | 214,527   | \$ | -   | \$ | 214,527   | 32,287   | 17.72%  |
| 130 | 1 | 2305 | DI107K | 501071 | 001-41-100-107-2305-1-501071 | TEACREGSAL                           | \$ | 1,320,348 | \$ | 1,340,053   | \$ | 1,340,053 | \$ | 1,358,814 | \$ | -   | \$ | 1,358,814 | 18,766   | 1.42%   |
| 131 | 1 | 2305 | DI107K | 501071 | 001-41-100-107-2305-1-501071 | TEACREGSAL                           | \$ | 161,735   | \$ | 123,967   | \$ | 123,967   | \$ | 126,447   | \$ | -   | \$ | 126,447   | 2,480    | 1.58%   |
| 132 | 1 | 2305 | DI107K | 501071 | 001-41-100-107-2305-1-501071 | TEACREGSAL                           | \$ | 132,130   | \$ | 144,774   | \$ | 144,774   | \$ | 188,822   | \$ | -   | \$ | 188,822   | 44,048   | 33.32%  |
| 133 | 1 | 2305 | DI107K | 501072 | 001-41-100-107-2305-1-501072 | TEACREGSAL                           | \$ | 187,294   | \$ | 212,878   | \$ | 212,878   | \$ | 156,823   | \$ | -   | \$ | 156,823   | -68,051  | -36.32% |
| 134 | 1 | 2305 | DI107K | 501071 | 001-41-100-107-2305-1-501071 | TEACREGSAL                           | \$ | 123,810   | \$ | 118,061   | \$ | 118,061   | \$ | 122,165   | \$ | -   | \$ | 122,165   | 4,104    | 3.41%   |
| 135 | 1 | 2305 | DI107K | 501071 | 001-41-100-107-2305-1-501071 | TEACREGSAL                           | \$ | 38,821    | \$ | 52,786  | \$ | 52,786    | \$ | 52,786    | \$ | -   | \$ | 52,786    | -        | 0.00%   |
| 136 | 1 | 2305 | DI107K | 501072 | 001-41-100-107-2305-1-501072 | TEACREGSAL                           | \$ | 1,534,741 | \$ | 84,730  | \$ | 84,730    | \$ | 84,434    | \$ | -   | \$ | 84,434    | -296     | -0.35%  |
| 137 | 1 | 2305 | DI107K | 501071 | 001-41-100-107-2305-1-501071 | TEACREGSAL                           | \$ | 1,543,721 | \$ | 1,654,340   | \$ | 1,654,340 | \$ | 1,647,879 | \$ | -   | \$ | 1,647,879 | -6,461   | -0.39%  |
| 138 | 1 | 2305 | DI107K | 501071 | 001-41-100-107-2305-1-501071 | TEACREGSAL                           | \$ | 304,017   | \$ | 352,599   | \$ | 352,599   | \$ | 293,822   | \$ | -   | \$ | 293,822   | -110,777 | -36.61% |
| 139 | 1 | 2305 | DI107K | 501072 | 001-41-100-107-2305-1-501072 | TEACREGSAL                           | \$ | 234,841   | \$ | 242,330   | \$ | 242,330   | \$ | 232,363   | \$ | -   | \$ | 232,363   | -9,967   | -4.29%  |
| 140 | 1 | 2305 | DI107K | 501071 | 001-41-100-107-2305-1-501071 | TEACREGSAL                           | \$ | 1,485,435 | \$ | 1,636,757   | \$ | 1,636,757 | \$ | 1,541,050 | \$ | -   | \$ | 1,541,050 | -95,707  | -6.44%  |
| 141 | 1 | 2305 | DI107K | 501071 | 001-41-100-107-2305-1-501071 | TEACREGSAL                           | \$ | 369,265   | \$ | 374,407   | \$ | 374,407   | \$ | 361,607</ |    |     |    |           |          |         |

## FY22 WRSD Line Item DRAFT Budget

|     |   |      |       |        |                               |             |    |           |    |           |    |           |    |           |    |    |    |           |    |           |          |
|-----|---|------|-------|--------|-------------------------------|-------------|----|-----------|----|-----------|----|-----------|----|-----------|----|----|----|-----------|----|-----------|----------|
| 120 | 1 | 2305 | W107B | 501072 | 001-27-200-107-2305-1-501072- | TEACSPSAL   | \$ | 250,417   | \$ | 270,112   | \$ | 278,112   | \$ | 284,884   | \$ | -  | \$ | 284,884   | \$ | 5,542     | 2.00%    |
| 127 | 1 | 2305 | W107C | 501071 | 001-11-100-107-2305-1-501071- | TEACREGSAL  | \$ | 8,878,032 | \$ | 9,234,786 | \$ | 9,234,786 | \$ | 9,134,543 | \$ | -  | \$ | 9,134,543 | \$ | (100,703) | -1.00%   |
| 128 | 1 | 2305 | W107D | 501071 | 001-11-100-107-2305-1-501071- | TEACREGSAL  | \$ | 1,568,823 | \$ | 1,568,896 | \$ | 1,568,896 | \$ | 1,565,628 | \$ | -  | \$ | 1,565,628 | \$ | (183,190) | -12.18%  |
| 129 | 1 | 2305 | W107E | 501072 | 001-11-100-107-2305-1-501072- | TEACSPSAL   | \$ | 1,360,514 | \$ | 1,373,043 | \$ | 1,373,043 | \$ | 1,278,278 | \$ | -  | \$ | 1,278,278 | \$ | (230,230) | -16.91%  |
| 130 | 1 | 2305 | X107  | 501071 | 001-31-100-107-2305-1-501071- | TEACREGSAL  | \$ | 1,828,217 | \$ | 1,715,379 | \$ | 1,715,379 | \$ | 1,858,107 | \$ | -  | \$ | 1,858,107 | \$ | (50,277)  | -2.80%   |
| 131 | 1 | 2305 | X107K | 501071 | 001-31-100-107-2305-1-501071- | TEACREGSAL  | \$ | 144,555   | \$ | 155,385   | \$ | 155,385   | \$ | 158,503   | \$ | -  | \$ | 158,503   | \$ | 3,118     | 2.00%    |
| 132 | 1 | 2305 | X107N | 501071 | 001-31-100-107-2305-1-501071- | TEACREGSAL  | \$ | 210,802   | \$ | 228,632   | \$ | 228,632   | \$ | 222,074   | \$ | -  | \$ | 222,074   | \$ | (4,574)   | -2.02%   |
| 133 | 1 | 2305 | X107S | 501072 | 001-31-200-107-2305-1-501072- | TEACSPSAL   | \$ | 335,548   | \$ | 371,579   | \$ | 371,579   | \$ | 445,545   | \$ | -  | \$ | 445,545   | \$ | 64,027    | 25.31%   |
| 134 | 1 | 2305 |       |        |                               | TEACSPSAL   | \$ |           |    |           |    |           |    |           | -  | \$ |    |           |    |           |          |
| 135 | 1 | 2320 | DC04B | 503042 | 001-24-200-304-2320-1-503042- | SUB-EDSP-S  | \$ | 140       | \$ | 1,624     | \$ | 1,624     | \$ | 1,624     | \$ | -  | \$ | 1,624     | \$ | -         | 0.00%    |
| 136 | 1 | 2320 | DC04C | 503041 | 001-22-100-304-2320-1-503041- | SUB-EDSP-R  | \$ | -         | \$ | 54        | \$ | 54        | \$ | 54        | \$ | -  | \$ | 54        | \$ | -         | 0.00%    |
| 137 | 1 | 2320 | DC04D | 503042 | 001-22-200-304-2320-1-503042- | SUB-EDSP-S  | \$ | -         | \$ | 256       | \$ | 256       | \$ | 256       | \$ | -  | \$ | 256       | \$ | -         | 0.00%    |
| 138 | 1 | 2320 | DC04E | 503042 | 001-22-200-304-2320-1-503042- | SUB-EDSP-S  | \$ | 5,281     | \$ | 8,484     | \$ | 8,484     | \$ | 8,484     | \$ | -  | \$ | 8,484     | \$ | -         | 0.00%    |
| 139 | 1 | 2320 | DC04F | 503041 | 001-53-100-304-2320-1-503041- | SUB-EDSP-R  | \$ | -         | \$ | 3,843     | \$ | 3,843     | \$ | 3,843     | \$ | -  | \$ | 3,843     | \$ | -         | 0.00%    |
| 140 | 1 | 2320 | DC04G | 503042 | 001-53-200-304-2320-1-503042- | SUB-EDSP-S  | \$ | 48        | \$ | 1,110     | \$ | 1,110     | \$ | 1,110     | \$ | -  | \$ | 1,110     | \$ | -         | 0.00%    |
| 141 | 1 | 2320 | DC04H | 503041 | 001-82-100-304-2320-1-503041- | SUB-EDSP-R  | \$ | 1,541     | \$ | 1,790     | \$ | 1,790     | \$ | 1,790     | \$ | -  | \$ | 1,790     | \$ | -         | 0.00%    |
| 142 | 1 | 2320 | DC04I | 503042 | 001-82-200-304-2320-1-503042- | SUB-EDSP-S  | \$ | 1,821     | \$ | 8,524     | \$ | 8,524     | \$ | 8,524     | \$ | -  | \$ | 8,524     | \$ | -         | 0.00%    |
| 143 | 1 | 2320 | DC04J | 501072 | 001-24-200-107-2320-1-501072- | TEACSPSAL   | \$ | 88,828    | \$ | 91,120    | \$ | 91,120    | \$ | 87,920    | \$ | -  | \$ | 87,920    | \$ | (3,200)   | -3.51%   |
| 144 | 1 | 2320 | DC04K | 503041 | 001-24-100-304-2320-1-503041- | SUB-EDSP-R  | \$ | -         | \$ | 584       | \$ | 584       | \$ | 584       | \$ | -  | \$ | 584       | \$ | -         | 0.00%    |
| 145 | 1 | 2320 | DC04L | 503042 | 001-24-200-304-2320-1-503042- | SUB-EDSP-S  | \$ | -         | \$ | 252       | \$ | 252       | \$ | 252       | \$ | -  | \$ | 252       | \$ | -         | 0.00%    |
| 146 | 1 | 2320 | DC04M | 501072 | 001-51-200-107-2320-1-501072- | TEACSPSAL   | \$ | 77,441    | \$ | 84,752    | \$ | 84,752    | \$ | 86,448    | \$ | -  | \$ | 86,448    | \$ | 1,695     | 2.00%    |
| 147 | 1 | 2320 | DC04N | 503041 | 001-51-100-304-2320-1-503041- | SUB-EDSP-R  | \$ | -         | \$ | 230       | \$ | 230       | \$ | 230       | \$ | -  | \$ | 230       | \$ | -         | 0.00%    |
| 148 | 1 | 2320 | DC04O | 503042 | 001-51-200-304-2320-1-503042- | SUB-EDSP-S  | \$ | -         | \$ | 364       | \$ | 364       | \$ | 364       | \$ | -  | \$ | 364       | \$ | -         | 0.00%    |
| 149 | 1 | 2320 | DC04P | 503041 | 001-41-100-304-2320-1-503041- | SUB-EDSP-R  | \$ | -         | \$ | 448       | \$ | 448       | \$ | 448       | \$ | -  | \$ | 448       | \$ | -         | 0.00%    |
| 150 | 1 | 2320 | DC04Q | 503042 | 001-41-200-304-2320-1-503042- | SUB-EDSP-S  | \$ | -         | \$ | 2,340     | \$ | 2,340     | \$ | 2,340     | \$ | -  | \$ | 2,340     | \$ | -         | 0.00%    |
| 151 | 1 | 2320 | DC04R | 501042 | 001-41-200-104-2320-1-501042- | PHYTHER API | \$ | 86,435    | \$ | 78,781    | \$ | 78,781    | \$ | 67,310    | \$ | -  | \$ | 67,310    | \$ | (11,251)  | -14.29%  |
| 152 | 1 | 2320 | DC04S | 501042 | 001-41-200-104-2320-1-501042- | EDSPSPSAL   | \$ | 3,251     | \$ | -         | \$ | -         | \$ | -         | \$ | -  | \$ | -         | \$ | -         | 0.00%    |
| 153 | 1 | 2320 | DC04T | 501072 | 001-41-200-107-2320-1-501072- | TEACSPSAL   | \$ | 373,181   | \$ | 402,100   | \$ | 402,100   | \$ | 443,983   | \$ | -  | \$ | 443,983   | \$ | 43,844    | 10.81%   |
| 154 | 1 | 2320 | DC04U | 501072 | 001-41-200-107-2320-1-501072- | TEACSPSAL   | \$ | 86,321    | \$ | 90,158    | \$ | 90,158    | \$ | 81,950    | \$ | -  | \$ | 81,950    | \$ | (3,623)   | -4.20%   |
| 155 | 1 | 2320 | DC04V | 501072 | 001-41-200-107-2320-1-501072- | TEACSPSAL   | \$ | 1,112,650 | \$ | 1,227,217 | \$ | 1,227,217 | \$ | 1,188,285 | \$ | -  | \$ | 1,188,285 | \$ | (124,032) | -11.29%  |
| 156 | 1 | 2320 | DC04W | 503041 | 001-41-100-304-2320-1-503041- | SUB-EDSP-R  | \$ | -         | \$ | 740       | \$ | 740       | \$ | 740       | \$ | -  | \$ | 740       | \$ | -         | 0.00%    |
| 157 | 1 | 2320 | DC04X | 503042 | 001-41-200-304-2320-1-503042- | SUB-EDSP-S  | \$ | 3,810     | \$ | 7,385     | \$ | 7,385     | \$ | 7,385     | \$ | -  | \$ | 7,385     | \$ | -         | 0.00%    |
| 158 | 1 | 2320 | DC04Y | 503041 | 001-52-100-304-2320-1-503041- | SUB-EDSP-R  | \$ | -         | \$ | 1,208     | \$ | 1,208     | \$ | 1,208     | \$ | -  | \$ | 1,208     | \$ | -         | 0.00%    |
| 159 | 1 | 2320 | DC04Z | 503042 | 001-52-200-304-2320-1-503042- | SUB-EDSP-S  | \$ | -         | \$ | 1,445     | \$ | 1,445     | \$ | 1,445     | \$ | -  | \$ | 1,445     | \$ | -         | 0.00%    |
| 160 | 1 | 2320 | DC05A | 503041 | 001-11-100-304-2320-1-503041- | SUB-EDSP-R  | \$ | 2,150     | \$ | 2,248     | \$ | 2,248     | \$ | 2,248     | \$ | -  | \$ | 2,248     | \$ | -         | 0.00%    |
| 161 | 1 | 2320 | DC05B | 503042 | 001-11-200-304-2320-1-503042- | SUB-EDSP-S  | \$ | 8,408     | \$ | 38,977    | \$ | 38,977    | \$ | 38,977    | \$ | -  | \$ | 38,977    | \$ | -         | 0.00%    |
| 162 | 1 | 2320 | DC05C | 503041 | 001-31-100-304-2320-1-503041- | SUB-EDSP-R  | \$ | 1,050     | \$ | -         | \$ | -         | \$ | -         | \$ | -  | \$ | -         | \$ | -         | 0.00%    |
| 163 | 1 | 2320 | DC05D | 503042 | 001-31-200-304-2320-1-503042- | SUB-EDSP-S  | \$ | 420       | \$ | 810       | \$ | 810       | \$ | 810       | \$ | -  | \$ | 810       | \$ | -         | 0.00%    |
| 164 | 1 | 2320 |       |        |                               | SUB-EDSP-S  | \$ |           |    |           |    |           |    |           | -  | \$ |    |           |    | 0.00%     |          |
| 165 | 1 | 2324 | DC06A | 503081 | 001-24-100-304-2324-1-503081- | SUB-TRESAL  | \$ | 1,833,774 | \$ | 2,185,781 | \$ | 2,185,781 | \$ | 2,080,680 | \$ | -  | \$ | 2,080,680 | \$ | (91,101)  | -4.22%   |
| 166 | 1 | 2324 | DC06B | 503081 | 001-22-100-304-2324-1-503081- | SUB-TRESAL  | \$ | -         | \$ | 2,431     | \$ | 2,431     | \$ | 2,431     | \$ | -  | \$ | 2,431     | \$ | -         | 0.00%    |
| 167 | 1 | 2324 | DC06C | 503082 | 001-22-200-304-2324-1-503082- | SUB-TRESAL  | \$ | 24,246    | \$ | 2,740     | \$ | 2,740     | \$ | 2,740     | \$ | -  | \$ | 2,740     | \$ | -         | 0.00%    |
| 168 | 1 | 2324 | DC06D | 503082 | 001-22-200-304-2324-1-503082- | SUB-TRESAL  | \$ | 810       | \$ | 810       | \$ | 810       | \$ | 810       | \$ | -  | \$ | 810       | \$ | -         | 0.00%    |
| 169 | 1 | 2324 | DC06E | 503081 | 001-72-100-304-2324-1-503081- | SUB-TRESAL  | \$ | 520       | \$ | -         | \$ | -         | \$ | -         | \$ | -  | \$ | -         | \$ | -         | 0.00%    |
| 170 | 1 | 2324 | DC06F | 503081 | 001-42-100-304-2324-1-503081- | SUB-TRESAL  | \$ | -         | \$ | 2,150     | \$ | 2,150     | \$ | 2,150     | \$ | -  | \$ | 2,150     | \$ | -         | 0.00%    |
| 171 | 1 | 2324 | DC06G | 503081 | 001-51-100-304-2324-1-503081- | SUB-TRESAL  | \$ | 11,520    | \$ | 1,800     | \$ | 1,800     | \$ | 1,800     | \$ | -  | \$ | 1,800     | \$ | -         | 0.00%    |
| 172 | 1 | 2324 | DC06H | 503081 | 001-41-100-304-2324-1-503081- | SUB-TRESAL  | \$ | -         | \$ | 2,200     | \$ | 2,200     | \$ | 2,200     | \$ | -  | \$ | 2,200     | \$ | -         | 0.00%    |
| 173 | 1 | 2324 | DC06I | 503082 | 001-41-200-304-2324-1-503082- | SUB-TRESAL  | \$ | -         | \$ | 8,800     | \$ | 8,800     | \$ | 8,800     | \$ | -  | \$ | 8,800     | \$ | -         | 0.00%    |
| 174 | 1 | 2324 | DC06J | 503081 | 001-41-100-304-2324-1-503081- | SUB-TRESAL  | \$ | -         | \$ | 1,000     | \$ | 1,000     | \$ | 1,000     | \$ | -  | \$ | 1,000     | \$ | -         | 0.00%    |
| 175 | 1 | 2324 | DC06K | 503081 | 001-41-100-304-2324-1-503081- | SUB-TRESAL  | \$ | -         | \$ | 8,440     | \$ | 8,440     | \$ | 8,440     | \$ | -  | \$ | 8,440     | \$ | -         | 0.00%    |
| 176 | 1 | 2324 | DC06L | 503082 | 001-41-200-304-2324-1-503082- | SUB-TRESAL  | \$ | -         | \$ | 5,480     | \$ | 5,480     | \$ | 5,480     | \$ | -  | \$ | 5,480     | \$ | -         | 0.00%    |
| 177 | 1 | 2324 | DC06M | 503081 | 001-52-100-304-2324-1-503081- | SUB-TRESAL  | \$ | 22,580    | \$ | -         | \$ | -         | \$ | -         | \$ | -  | \$ | -         | \$ | -         | 0.00%    |
| 178 | 1 | 2324 | DC06N | 503082 | 001-52-200-304-2324-1-503082- | SUB-TRESAL  | \$ | -         | \$ | 2,140     | \$ | 2,140     | \$ | 2,140     | \$ | -  | \$ | 2,140     | \$ | -         | 0.00%    |
| 179 | 1 | 2324 | DC06O | 503081 | 001-27-100-304-2324-1-503081- | SUB-TRESAL  | \$ | 12,805    | \$ | 1,000     | \$ | 1,000     | \$ | 15,000    | \$ | -  | \$ | 15,000    | \$ | 14,000    | 1600.00% |
| 180 | 1 | 2324 | DC06P | 503082 | 001-27-200-304-2324-1-503082- | SUB-TRESAL  | \$ | -         | \$ | 1,800     | \$ | 1,800     | \$ | 1,800     | \$ | -  | \$ | 1,800     | \$ | -         | 0.00%    |
| 181 | 1 | 2324 | DC06Q | 503081 | 001-11-100-304-2324-1-503081- | SUB-TRESAL  | \$ | 20,580    | \$ | 15,000    | \$ | 15,000    | \$ | 20,000    | \$ | -  | \$ | 20,000    | \$ | 5,000     | 33.33%   |
| 182 | 1 | 2324 | DC06R | 503082 | 001-11-200-304-2324-1-503082- | SUB-TRESAL  | \$ | -         | \$ | 1,850     | \$ | 1,850     | \$ | 1,850     | \$ | -  | \$ | 1,850     | \$ | -         | 0.00%    |
| 183 | 1 | 2324 | DC06S | 503081 | 001-31-100-304-2324-1-503081- | SUB-TRESAL  | \$ | -         | \$ | 3,840     | \$ | 3,840     | \$ | 3,840     | \$ | -  | \$ | 3,840     | \$ | -         | 0.00%    |
| 184 | 1 | 2324 | DC06T | 503082 | 001-31-200-304-2324-1-503082- | SUB-TRESAL  | \$ | -         | \$ | 3,580     | \$ | 3,580     | \$ | 3,580     | \$ | -  | \$ | 3,580     | \$ | -         | 0.00%    |
| 185 | 1 | 2324 |       |        |                               | SUB-TRESAL  | \$ |           |    |           |    |           |    |           | -  | \$ |    |           |    | 0.00%     |          |
| 186 | 1 | 2325 | DC07A | 503071 | 001-24-100-307-2325-1-503071- | SUB-TEAC-R  | \$ | 86,371    | \$ | 85,321    | \$ | 85,321    | \$ | 101,221   | \$ | -  | \$ | 101,221   | \$ | 41,000    | 87.87%   |
| 187 | 1 | 2325 | DC07B | 503072 | 001-24-200-307-2325-1-503072- | SUB-TEAC-S  | \$ | 19,794    | \$ | 23,783    | \$ | 23,783    | \$ | 23,783    | \$ | -  | \$ | 23,783    | \$ | -         | 0.00%    |
| 188 | 1 | 2325 | DC07C | 503071 | 001-22-100-307-2325-1-503071- | SUB-TEAC-R  | \$ | 815       | \$ | 12,442    | \$ | 12,442    | \$ | 12,442    | \$ | -  | \$ | 12,442    | \$ | -         | 0.00%    |
| 189 | 1 | 2325 | DC07D | 503071 | 001-22-200-307-2325-1-503071- | SUB-TEAC-R  | \$ | 24,008    | \$ | 26,234    | \$ | 26,234    | \$ | 26,234    | \$ | -  | \$ | 26,234    | \$ | -         | 0        |

FY22 WRSD Line Item DRAFT Budget

|     |   |      |        |        |                               |                             |    |         |    |         |    |         |    |         |    |         |    |          |
|-----|---|------|--------|--------|-------------------------------|-----------------------------|----|---------|----|---------|----|---------|----|---------|----|---------|----|----------|
| 191 | I | 2325 | EC078  | 583072 | 001-17-200-307-2325-1-583072- | SUB TEAC-B                  | \$ | 8,877   | \$ | 8,430   | \$ | 8,430   | \$ | 8,430   | \$ | 8,430   | \$ | 0.00%    |
| 192 | I | 2325 | OC007  | 583071 | 001-53-100-307-2325-1-583071- | SUB TEAC-R                  | \$ | 15,258  | \$ | 24,381  | \$ | 24,381  | \$ | 24,381  | \$ | 24,381  | \$ | 0.00%    |
| 193 | I | 2325 | OC078  | 583072 | 001-53-200-307-2325-1-583072- | SUB TEAC-B                  | \$ | 165     | \$ | 1,379   | \$ | 1,379   | \$ | 1,379   | \$ | 1,379   | \$ | 0.00%    |
| 194 | I | 2325 | HC007  | 583071 | 001-42-100-307-2325-1-583071- | SUB TEAC-R                  | \$ | 15,858  | \$ | 22,543  | \$ | 22,543  | \$ | 22,543  | \$ | 22,543  | \$ | 0.00%    |
| 195 | I | 2325 | HC078  | 583072 | 001-42-101-307-2325-1-583072- | SUB TEAC-B                  | \$ | 213     | \$ | 2,847   | \$ | 2,847   | \$ | 2,847   | \$ | 2,847   | \$ | 0.00%    |
| 196 | I | 2325 | HC078  | 583072 | 001-42-200-307-2325-1-583072- | SUB TEAC-B                  | \$ | 2,870   | \$ | 1,192   | \$ | 1,192   | \$ | 1,192   | \$ | 1,192   | \$ | 0.00%    |
| 197 | I | 2325 | HC007  | 583071 | 001-24-100-307-2325-1-583071- | SUB TEAC-R                  | \$ | 28,230  | \$ | 41,148  | \$ | 41,148  | \$ | 41,148  | \$ | 41,148  | \$ | 0.00%    |
| 198 | I | 2325 | HC078  | 583072 | 001-24-200-307-2325-1-583072- | SUB TEAC-B                  | \$ | 1,440   | \$ | 1,589   | \$ | 1,589   | \$ | 1,589   | \$ | 1,589   | \$ | 0.00%    |
| 199 | I | 2325 | HC007  | 583071 | 001-31-100-307-2325-1-583071- | SUB TEAC-R                  | \$ | 9,279   | \$ | 19,107  | \$ | 19,107  | \$ | 19,107  | \$ | 25,000  | \$ | 5.84%    |
| 200 | I | 2325 | HC078  | 583072 | 001-31-101-307-2325-1-583072- | SUB TEAC-B                  | \$ | -       | \$ | 150     | \$ | 150     | \$ | 150     | \$ | 150     | \$ | 0.00%    |
| 201 | I | 2325 | HC078  | 583072 | 001-51-200-307-2325-1-583072- | SUB TEAC-B                  | \$ | 801     | \$ | 1,280   | \$ | 1,280   | \$ | 1,280   | \$ | 1,280   | \$ | 0.00%    |
| 202 | I | 2325 | PC007  | 583071 | 001-41-100-307-2325-1-583071- | SUB TEAC-R                  | \$ | 17,825  | \$ | 19,438  | \$ | 19,438  | \$ | 25,000  | \$ | 25,000  | \$ | 5.54%    |
| 203 | I | 2325 | PC078  | 583072 | 001-41-200-307-2325-1-583072- | SUB TEAC-B                  | \$ | 720     | \$ | 504     | \$ | 504     | \$ | 504     | \$ | 504     | \$ | 0.00%    |
| 204 | I | 2325 | OC007  | 583071 | 001-41-100-307-2325-1-583071- | SUB TEAC-R                  | \$ | 2,114   | \$ | 7,549   | \$ | 7,549   | \$ | 7,549   | \$ | 7,549   | \$ | 0.00%    |
| 205 | I | 2325 | OC078  | 573072 | 001-41-200-307-2325-1-573072- | SUBTESSPOA                  | \$ | 492     | \$ | 3,390   | \$ | 3,390   | \$ | 3,390   | \$ | 3,390   | \$ | 0.00%    |
| 206 | I | 2325 | EC007  | 583071 | 001-41-100-307-2325-1-583071- | SUB TEAC-R                  | \$ | 15,343  | \$ | 23,109  | \$ | 23,109  | \$ | 23,109  | \$ | 23,109  | \$ | 0.00%    |
| 207 | I | 2325 | EC078  | 583072 | 001-41-200-307-2325-1-583072- | SUB TEAC-B                  | \$ | 90      | \$ | 8,440   | \$ | 8,440   | \$ | 8,440   | \$ | 8,440   | \$ | 0.00%    |
| 208 | I | 2325 | TC007  | 583071 | 001-53-100-307-2325-1-583071- | SUB TEAC-R                  | \$ | 24,070  | \$ | 22,563  | \$ | 22,563  | \$ | 25,000  | \$ | 25,000  | \$ | 7.40%    |
| 209 | I | 2325 | TC078  | 583072 | 001-53-200-307-2325-1-583072- | SUB TEAC-B                  | \$ | 90      | \$ | 3,251   | \$ | 3,251   | \$ | 3,251   | \$ | 3,251   | \$ | 0.00%    |
| 210 | I | 2325 | VC007  | 583071 | 001-27-100-307-2325-1-583071- | SUB TEAC-R                  | \$ | 12,835  | \$ | 24,791  | \$ | 24,791  | \$ | 24,791  | \$ | 24,791  | \$ | 0.00%    |
| 211 | I | 2325 | VC078  | 583072 | 001-27-101-307-2325-1-583072- | SUB TEAC-B                  | \$ | 20      | \$ | 5       | \$ | 5       | \$ | 5       | \$ | 5       | \$ | 0.00%    |
| 212 | I | 2325 | VC078  | 583072 | 001-27-200-307-2325-1-583072- | SUB TEAC-B                  | \$ | 299     | \$ | 3,430   | \$ | 3,430   | \$ | 3,430   | \$ | 3,430   | \$ | 0.00%    |
| 213 | I | 2325 | VC007  | 583071 | 001-11-100-307-2325-1-583071- | SUB TEAC-R                  | \$ | 141,284 | \$ | 179,322 | \$ | 179,322 | \$ | 172,000 | \$ | 172,000 | \$ | 42.87%   |
| 214 | I | 2325 | VC078  | 583072 | 001-11-200-307-2325-1-583072- | SUB TEAC-B                  | \$ | -       | \$ | 8,747   | \$ | 8,747   | \$ | 8,747   | \$ | 8,747   | \$ | 0.00%    |
| 215 | I | 2325 | XC007  | 583071 | 001-31-100-307-2325-1-583071- | SUB TEAC-R                  | \$ | 20,185  | \$ | 22,096  | \$ | 22,096  | \$ | 22,096  | \$ | 22,096  | \$ | 0.00%    |
| 216 | I | 2325 | XC078  | 583072 | 001-31-200-307-2325-1-583072- | SUB TEAC-B                  | \$ | 1,250   | \$ | 2,898   | \$ | 2,898   | \$ | 2,898   | \$ | 2,898   | \$ | 0.00%    |
| 217 | I | 2325 |        |        |                               | 1741225 SUBSTITUTE TEACHERS | \$ | 364,110 | \$ | 488,951 | \$ | 488,951 | \$ | 629,081 | \$ | 629,081 | \$ | 56.54%   |
| 218 | I | 2330 | BC006  | 502061 | 001-26-100-206-2330-1-502061- | AIDE SALARY                 | \$ | -       | \$ | -       | \$ | -       | \$ | -       | \$ | -       | -  | -        |
| 219 | I | 2330 | BC006  | 502061 | 001-26-101-206-2330-1-502061- | AIDE REGSAL                 | \$ | 58,586  | \$ | 58,871  | \$ | 58,871  | \$ | 62,502  | \$ | 62,502  | \$ | 2.77%    |
| 220 | I | 2330 | BC006  | 502062 | 001-26-200-206-2330-1-502062- | AIDE REGSAL                 | \$ | 100,486 | \$ | 149,368 | \$ | 149,368 | \$ | 126,110 | \$ | 126,110 | \$ | (15.27)% |
| 221 | I | 2330 | BC006  | 502062 | 001-26-212-206-2330-1-502062- | AIDE REGSAL                 | \$ | 18,455  | \$ | 18,522  | \$ | 18,522  | \$ | -       | \$ | -       | \$ | -100.00% |
| 222 | I | 2330 | BC006  | 543061 | 001-26-100-306-2330-1-543061- | SUBA REGSAL                 | \$ | 343     | \$ | 1,879   | \$ | 1,879   | \$ | 1,879   | \$ | 1,879   | \$ | 0.00%    |
| 223 | I | 2330 | BC006  | 543062 | 001-26-200-306-2330-1-543062- | SUBA REGSAL                 | \$ | 3,844   | \$ | 7,005   | \$ | 7,005   | \$ | 7,005   | \$ | 7,005   | \$ | 0.00%    |
| 224 | I | 2330 | CR1040 | 501042 | 001-22-210-104-2330-1-501042- | EDSPPSPOSAL                 | \$ | 321     | \$ | 321     | \$ | 321     | \$ | 321     | \$ | 321     | \$ | 0.00%    |
| 225 | I | 2330 | CR1040 | 501042 | 001-22-208-104-2330-1-501042- | EDSPPSPOSAL                 | \$ | -       | \$ | -       | \$ | -       | \$ | -       | \$ | -       | \$ | -        |
| 226 | I | 2330 | CR006  | 502061 | 001-22-101-206-2330-1-502061- | AIDE REGSAL                 | \$ | 43,768  | \$ | 42,151  | \$ | 42,151  | \$ | 21,953  | \$ | 21,953  | \$ | (20.19)% |
| 227 | I | 2330 | CR006  | 502062 | 001-22-200-206-2330-1-502062- | AIDE REGSAL                 | \$ | 139,842 | \$ | 140,782 | \$ | 140,782 | \$ | 147,141 | \$ | 147,141 | \$ | 4.53%    |
| 228 | I | 2330 | CR006  | 502062 | 001-22-212-206-2330-1-502062- | AIDE REGSAL                 | \$ | 142,614 | \$ | 138,150 | \$ | 138,150 | \$ | 144,875 | \$ | 144,875 | \$ | 4.88%    |
| 229 | I | 2330 | CR006  | 543061 | 001-22-100-306-2330-1-543061- | SUBA REGSAL                 | \$ | -       | \$ | 8,006   | \$ | 8,006   | \$ | 8,006   | \$ | 8,006   | \$ | 0.00%    |
| 230 | I | 2330 | CR006  | 543062 | 001-22-200-306-2330-1-543062- | SUBA REGSAL                 | \$ | 12,872  | \$ | 28,781  | \$ | 28,781  | \$ | 28,781  | \$ | 28,781  | \$ | 0.00%    |
| 231 | I | 2330 | CR1040 | 501042 | 001-22-208-104-2330-1-501042- | EDSPPSPOSAL                 | \$ | 501,878 | \$ | 517,051 | \$ | 517,051 | \$ | 504,164 | \$ | 504,164 | \$ | (2.48)%  |
| 232 | I | 2330 | CR1040 | 502062 | 001-22-200-206-2330-1-502062- | AIDE REGSAL                 | \$ | 278,977 | \$ | 270,777 | \$ | 270,777 | \$ | 197,682 | \$ | 197,682 | \$ | (28.00)% |
| 233 | I | 2330 | CR006  | 502062 | 001-22-212-206-2330-1-502062- | AIDE REGSAL                 | \$ | 76,477  | \$ | 75,328  | \$ | 75,328  | \$ | 77,414  | \$ | 77,414  | \$ | 2.50%    |
| 234 | I | 2330 | CR006  | 543062 | 001-22-200-306-2330-1-543062- | SUBA REGSAL                 | \$ | 5,254   | \$ | 8,468   | \$ | 8,468   | \$ | 8,468   | \$ | 8,468   | \$ | 0.00%    |
| 235 | I | 2330 | CR1040 | 501042 | 001-53-210-104-2330-1-501042- | EDSPPSPOSAL                 | \$ | -       | \$ | 1,337   | \$ | 1,337   | \$ | 1,337   | \$ | 1,337   | \$ | 0.00%    |
| 236 | I | 2330 | CR1040 | 501042 | 001-53-208-104-2330-1-501042- | EDSPPSPOSAL                 | \$ | 54,213  | \$ | 94,765  | \$ | 94,765  | \$ | 83,279  | \$ | 83,279  | \$ | (5.48)%  |
| 237 | I | 2330 | CR006  | 502062 | 001-53-200-206-2330-1-502062- | AIDE REGSAL                 | \$ | 220,778 | \$ | 236,488 | \$ | 236,488 | \$ | 190,631 | \$ | 190,631 | \$ | (15.59)% |
| 238 | I | 2330 | CR006  | 502062 | 001-53-212-206-2330-1-502062- | AIDE REGSAL                 | \$ | 158,204 | \$ | 155,578 | \$ | 155,578 | \$ | 179,625 | \$ | 179,625 | \$ | (18.67)% |
| 239 | I | 2330 | CR006  | 543061 | 001-53-100-306-2330-1-543061- | SUBA REGSAL                 | \$ | -       | \$ | 1,294   | \$ | 1,294   | \$ | 1,294   | \$ | 1,294   | \$ | 0.00%    |
| 240 | I | 2330 | CR006  | 543062 | 001-53-200-306-2330-1-543062- | SUBA REGSAL                 | \$ | 4,580   | \$ | 15,635  | \$ | 15,635  | \$ | 15,635  | \$ | 15,635  | \$ | 0.00%    |
| 241 | I | 2330 | CR1040 | 501042 | 001-42-200-104-2330-1-501042- | EDSPPSPOSAL                 | \$ | 770,251 | \$ | 748,337 | \$ | 748,337 | \$ | 728,148 | \$ | 728,148 | \$ | (2.73)%  |
| 242 | I | 2330 | CR006  | 502061 | 001-42-101-206-2330-1-502061- | AIDE REGSAL                 | \$ | 39,728  | \$ | 39,417  | \$ | 39,417  | \$ | 53,887  | \$ | 53,887  | \$ | 11.40%   |
| 243 | I | 2330 | CR006  | 502062 | 001-42-200-206-2330-1-502062- | AIDE REGSAL                 | \$ | 102,130 | \$ | 101,335 | \$ | 101,335 | \$ | 90,238  | \$ | 90,238  | \$ | (10.85)% |
| 244 | I | 2330 | CR006  | 543061 | 001-42-100-306-2330-1-543061- | SUBA REGSAL                 | \$ | -       | \$ | 288     | \$ | 288     | \$ | 288     | \$ | 288     | \$ | 0.00%    |
| 245 | I | 2330 | CR006  | 543062 | 001-42-200-306-2330-1-543062- | SUBA REGSAL                 | \$ | 2,703   | \$ | 4,584   | \$ | 4,584   | \$ | 4,584   | \$ | 4,584   | \$ | 0.00%    |
| 246 | I | 2330 | CR1040 | 501042 | 001-24-208-104-2330-1-501042- | EDSPPSPOSAL                 | \$ | -       | \$ | -       | \$ | -       | \$ | -       | \$ | -       | \$ | -        |
| 247 | I | 2330 | CR006  | 502062 | 001-24-200-206-2330-1-502062- | AIDE REGSAL                 | \$ | 293,608 | \$ | 300,783 | \$ | 300,783 | \$ | 284,171 | \$ | 284,171 | \$ | (4.86)%  |
| 248 | I | 2330 | CR006  | 502062 | 001-24-212-206-2330-1-502062- | AIDE REGSAL                 | \$ | 20,433  | \$ | 21,075  | \$ | 21,075  | \$ | 21,075  | \$ | 21,075  | \$ | 0.00%    |
| 249 | I | 2330 | CR006  | 543061 | 001-24-100-306-2330-1-543061- | SUBA REGSAL                 | \$ | -       | \$ | 468     | \$ | 468     | \$ | 468     | \$ | 468     | \$ | 0.00%    |
| 250 | I | 2330 | CR006  | 543062 | 001-24-200-306-2330-1-543062- | SUBA REGSAL                 | \$ | 4,658   | \$ | 6,826   | \$ | 6,826   | \$ | 6,826   | \$ | 6,826   | \$ | 0.00%    |
| 251 | I | 2330 | CR006  | 502061 | 001-51-101-206-2330-1-502061- | AIDE REGSAL                 | \$ | 87,375  | \$ | 84,302  | \$ | 84,302  | \$ | 80,384  | \$ | 80,384  | \$ | (4.43)%  |
| 252 | I | 2330 | CR006  | 502062 | 001-51-200-206-2330-1-502062- | AIDE REGSAL                 | \$ | 270,120 | \$ | 244,248 | \$ | 244,248 | \$ | 195,643 | \$ | 195,643 | \$ | (27.61)% |
| 253 | I | 2330 | CR006  | 502062 | 001-51-212-206-2330-1-502062- | AIDE REGSAL                 | \$ | 82,878  | \$ | 89,781  | \$ | 89,781  | \$ | 85,031  | \$ | 85,031  | \$ | (5.25)%  |
| 254 | I | 2330 | CR006  | 543061 | 001-51-100-306-2330-1-543061- | SUBA REGSAL                 | \$ | -       | \$ | 105     | \$ | 105     | \$ | 105     | \$ | 105     | \$ | 0.00%    |
| 255 | I | 2330 | CR006  | 543062 | 001-51-200-306-2330-1-543062- | SUBA REGSAL                 | \$ | 9,845   | \$ | 4,444   | \$ | 4,444   | \$ | 4,444   | \$ | 4,444   | \$ | 0.00%    |
| 256 | I | 2330 | CR1040 | 501042 | 001-51-208-104-2330-1-501042- | EDSPPSPOSAL                 | \$ | -       | \$ | -       | \$ | -       | \$ | -       | \$ | -       | \$ | -        |

## FY22 WRSD Line Item DRAFT Budget

[illegible]

FY22 WRSD Line Item DRAFT Budget

|     |   |      |        |        |                               |           |    |           |    |           |    |           |    |           |    |           |    |           |    |           |                                  |                                  |
|-----|---|------|--------|--------|-------------------------------|-----------|----|-----------|----|-----------|----|-----------|----|-----------|----|-----------|----|-----------|----|-----------|----------------------------------|----------------------------------|
| 322 | 1 | 2354 | NPD107 | 561201 | 001-31-120-107-2354-1-561201- | PROFDEVR  | \$ | 26,228    | \$ | -         | \$ | -         | \$ | -         | \$ | -         | \$ | -         | \$ | -         | Adjustment made in June for EOYR |                                  |
| 323 | 1 | 2354 | NPD107 | 562202 | 001-31-220-107-2354-1-562202- | PROFDEVR  | \$ | 7,430     | \$ | -         | \$ | -         | \$ | -         | \$ | -         | \$ | -         | \$ | -         | Adjustment made in June for EOYR |                                  |
| 324 | 1 | 2354 | NPD107 | 562202 | 001-31-220-204-2354-1-562202- | PROFDEVR  | \$ | 2,191     | \$ | -         | \$ | -         | \$ | -         | \$ | -         | \$ | -         | \$ | -         | Adjustment made in June for EOYR |                                  |
| 325 | 1 | 2354 | NPD107 | 561201 | 001-41-120-107-2354-1-561201- | PROFDEVR  | \$ | 5,237     | \$ | -         | \$ | -         | \$ | -         | \$ | -         | \$ | -         | \$ | -         | Adjustment made in June for EOYR |                                  |
| 326 | 1 | 2354 | NPD107 | 562202 | 001-41-220-107-2354-1-562202- | PROFDEVR  | \$ | 5,237     | \$ | -         | \$ | -         | \$ | -         | \$ | -         | \$ | -         | \$ | -         | Adjustment made in June for EOYR |                                  |
| 327 | 1 | 2354 | NPD107 | 562202 | 001-41-220-204-2354-1-562202- | PROFDEVR  | \$ | 902       | \$ | -         | \$ | -         | \$ | -         | \$ | -         | \$ | -         | \$ | -         | Adjustment made in June for EOYR |                                  |
| 328 | 1 | 2354 | NPD107 | 561201 | 001-41-120-107-2354-1-561201- | PROFDEVR  | \$ | 1,440     | \$ | 18,484    | \$ | 18,484    | \$ | 18,484    | \$ | 18,484    | \$ | 18,484    | \$ | 18,484    | \$                               | Adjustment made in June for EOYR |
| 329 | 1 | 2354 | NPD107 | 562202 | 001-41-220-107-2354-1-562202- | PROFDEVR  | \$ | 26,197    | \$ | -         | \$ | -         | \$ | -         | \$ | -         | \$ | -         | \$ | -         | Adjustment made in June for EOYR |                                  |
| 330 | 1 | 2354 | NPD107 | 561201 | 001-41-120-107-2354-1-561201- | PROFDEVR  | \$ | 25,887    | \$ | -         | \$ | -         | \$ | -         | \$ | -         | \$ | -         | \$ | -         | Adjustment made in June for EOYR |                                  |
| 331 | 1 | 2354 | NPD107 | 562202 | 001-41-220-107-2354-1-562202- | PROFDEVR  | \$ | 3,833     | \$ | -         | \$ | -         | \$ | -         | \$ | -         | \$ | -         | \$ | -         | Adjustment made in June for EOYR |                                  |
| 332 | 1 | 2354 | NPD107 | 562202 | 001-41-220-204-2354-1-562202- | PROFDEVR  | \$ | 811       | \$ | -         | \$ | -         | \$ | -         | \$ | -         | \$ | -         | \$ | -         | Adjustment made in June for EOYR |                                  |
| 333 | 1 | 2354 | NPD107 | 561201 | 001-52-120-107-2354-1-561201- | PROFDEVR  | \$ | 31,520    | \$ | -         | \$ | -         | \$ | -         | \$ | -         | \$ | -         | \$ | -         | Adjustment made in June for EOYR |                                  |
| 334 | 1 | 2354 | NPD107 | 562202 | 001-52-220-107-2354-1-562202- | PROFDEVR  | \$ | 7,814     | \$ | -         | \$ | -         | \$ | -         | \$ | -         | \$ | -         | \$ | -         | Adjustment made in June for EOYR |                                  |
| 335 | 1 | 2354 | NPD107 | 562202 | 001-52-220-204-2354-1-562202- | PROFDEVR  | \$ | 1,782     | \$ | -         | \$ | -         | \$ | -         | \$ | -         | \$ | -         | \$ | -         | Adjustment made in June for EOYR |                                  |
| 336 | 1 | 2354 | NPD107 | 561201 | 001-27-120-107-2354-1-561201- | PROFDEVR  | \$ | 80,205    | \$ | -         | \$ | -         | \$ | -         | \$ | -         | \$ | -         | \$ | -         | Adjustment made in June for EOYR |                                  |
| 337 | 1 | 2354 | NPD107 | 562202 | 001-27-220-107-2354-1-562202- | PROFDEVR  | \$ | 4,794     | \$ | -         | \$ | -         | \$ | -         | \$ | -         | \$ | -         | \$ | -         | Adjustment made in June for EOYR |                                  |
| 338 | 1 | 2354 | NPD107 | 562202 | 001-27-220-204-2354-1-562202- | PROFDEVR  | \$ | 1,842     | \$ | -         | \$ | -         | \$ | -         | \$ | -         | \$ | -         | \$ | -         | Adjustment made in June for EOYR |                                  |
| 339 | 1 | 2354 | NPD107 | 561201 | 001-11-120-107-2354-1-561201- | PROFDEVR  | \$ | 108,000   | \$ | -         | \$ | -         | \$ | -         | \$ | -         | \$ | -         | \$ | -         | Adjustment made in June for EOYR |                                  |
| 340 | 1 | 2354 | NPD107 | 562202 | 001-11-220-107-2354-1-562202- | PROFDEVR  | \$ | 17,257    | \$ | -         | \$ | -         | \$ | -         | \$ | -         | \$ | -         | \$ | -         | Adjustment made in June for EOYR |                                  |
| 341 | 1 | 2354 | NPD107 | 561201 | 001-11-120-204-2354-1-561201- | PROFDEVR  | \$ | 97        | \$ | -         | \$ | -         | \$ | -         | \$ | -         | \$ | -         | \$ | -         | Adjustment made in June for EOYR |                                  |
| 342 | 1 | 2354 | NPD107 | 562202 | 001-11-220-204-2354-1-562202- | PROFDEVR  | \$ | 3,454     | \$ | -         | \$ | -         | \$ | -         | \$ | -         | \$ | -         | \$ | -         | Adjustment made in June for EOYR |                                  |
| 343 | 1 | 2354 | NPD107 | 561201 | 001-31-120-107-2354-1-561201- | PROFDEVR  | \$ | 42,884    | \$ | -         | \$ | -         | \$ | -         | \$ | -         | \$ | -         | \$ | -         | Adjustment made in June for EOYR |                                  |
| 344 | 1 | 2354 | NPD107 | 562202 | 001-31-220-107-2354-1-562202- | PROFDEVR  | \$ | 5,178     | \$ | -         | \$ | -         | \$ | -         | \$ | -         | \$ | -         | \$ | -         | Adjustment made in June for EOYR |                                  |
| 345 | 1 | 2354 | NPD107 | 562202 | 001-31-220-204-2354-1-562202- | PROFDEVR  | \$ | 1,897     | \$ | -         | \$ | -         | \$ | -         | \$ | -         | \$ | -         | \$ | -         | Adjustment made in June for EOYR |                                  |
| 346 | 1 | 2354 | NPD107 | 562202 | 001-31-220-204-2354-1-562202- | PROFDEVR  | \$ | 1,897     | \$ | -         | \$ | -         | \$ | -         | \$ | -         | \$ | -         | \$ | -         | Adjustment made in June for EOYR |                                  |
| 347 | 1 | 2710 | PG107  | 501071 | 001-41-114-107-2710-1-501071- | TEACHESAL | \$ | 85,813    | \$ | 70,487    | \$ | 70,487    | \$ | 71,908    | \$ | 71,908    | \$ | 71,908    | \$ | 71,908    | \$                               | 2.00%                            |
| 348 | 1 | 2710 | PG107  | 501071 | 001-11-114-107-2710-1-501071- | TEACHESAL | \$ | 810,216   | \$ | 830,446   | \$ | 830,446   | \$ | 843,001   | \$ | 843,001   | \$ | 843,001   | \$ | 843,001   | \$                               | 0.78%                            |
| 349 | 1 | 2710 | PG107  | 501071 | 001-11-114-210-2710-1-501071- | TEACHESAL | \$ | 100,300   | \$ | 101,808   | \$ | 101,808   | \$ | 108,390   | \$ | 108,390   | \$ | 108,390   | \$ | 108,390   | \$                               | 4.43%                            |
| 350 | 1 | 2710 | PG107  | 501071 | 001-11-114-210-2710-1-501071- | TEACHESAL | \$ | 265       | \$ | 265       | \$ | 265       | \$ | 265       | \$ | 265       | \$ | 265       | \$ | 265       | \$                               | 0.00%                            |
| 351 | 1 | 2710 | PG107  | 501071 | 001-11-114-210-2710-1-501071- | TEACHESAL | \$ | 265       | \$ | 265       | \$ | 265       | \$ | 265       | \$ | 265       | \$ | 265       | \$ | 265       | \$                               | 0.00%                            |
| 352 | 1 | 2820 | BY107  | 501072 | 001-26-214-107-2820-1-501072- | TEACHESAL | \$ | 95,880    | \$ | 97,833    | \$ | 97,833    | \$ | 97,833    | \$ | 97,833    | \$ | 97,833    | \$ | 97,833    | \$                               | 2.00%                            |
| 353 | 1 | 2820 | BY107  | 501072 | 001-22-214-107-2820-1-501072- | TEACHESAL | \$ | 51,160    | \$ | 45,138    | \$ | 45,138    | \$ | 45,138    | \$ | 45,138    | \$ | 45,138    | \$ | 45,138    | \$                               | -3.57%                           |
| 354 | 1 | 2820 | BY107  | 501072 | 001-22-214-107-2820-1-501072- | TEACHESAL | \$ | 97,784    | \$ | 100,850   | \$ | 100,850   | \$ | 97,850    | \$ | 97,850    | \$ | 97,850    | \$ | 97,850    | \$                               | 3.17%                            |
| 355 | 1 | 2820 | BY107  | 501072 | 001-22-214-107-2820-1-501072- | TEACHESAL | \$ | 96,648    | \$ | 103,882   | \$ | 103,882   | \$ | 100,882   | \$ | 100,882   | \$ | 100,882   | \$ | 100,882   | \$                               | -3.06%                           |
| 356 | 1 | 2820 | BY107  | 501072 | 001-42-214-107-2820-1-501072- | TEACHESAL | \$ | 84,147    | \$ | 80,723    | \$ | 80,723    | \$ | 82,537    | \$ | 82,537    | \$ | 82,537    | \$ | 82,537    | \$                               | 2.00%                            |
| 357 | 1 | 2820 | BY107  | 501072 | 001-24-214-107-2820-1-501072- | TEACHESAL | \$ | 194,480   | \$ | 204,741   | \$ | 204,741   | \$ | 198,341   | \$ | 198,341   | \$ | 198,341   | \$ | 198,341   | \$                               | -3.13%                           |
| 358 | 1 | 2820 | BY107  | 501072 | 001-31-214-107-2820-1-501072- | TEACHESAL | \$ | 87,081    | \$ | 84,127    | \$ | 84,127    | \$ | 86,010    | \$ | 86,010    | \$ | 86,010    | \$ | 86,010    | \$                               | 2.00%                            |
| 359 | 1 | 2820 | BY107  | 501072 | 001-41-214-107-2820-1-501072- | TEACHESAL | \$ | 2,070     | \$ | -         | \$ | -         | \$ | 200,000   | \$ | 200,000   | \$ | 200,000   | \$ | 200,000   | \$                               | 100.00%                          |
| 360 | 1 | 2820 | BY107  | 501072 | 001-41-214-107-2820-1-501072- | TEACHESAL | \$ | 54,764    | \$ | 77,810    | \$ | 77,810    | \$ | -         | \$ | -         | -  | -         | -  | -         | -                                | 100.00%                          |
| 361 | 1 | 2820 | BY107  | 501072 | 001-41-214-107-2820-1-501072- | TEACHESAL | \$ | 88,863    | \$ | 73,124    | \$ | 73,124    | \$ | 83,036    | \$ | 83,036    | \$ | 83,036    | \$ | 83,036    | \$                               | 27.22%                           |
| 362 | 1 | 2820 | BY107  | 501072 | 001-52-214-107-2820-1-501072- | TEACHESAL | \$ | 81,052    | \$ | 84,738    | \$ | 84,738    | \$ | 88,434    | \$ | 88,434    | \$ | 88,434    | \$ | 88,434    | \$                               | 4.50%                            |
| 363 | 1 | 2820 | BY107  | 501072 | 001-27-214-107-2820-1-501072- | TEACHESAL | \$ | 206,500   | \$ | 238,135   | \$ | 238,135   | \$ | 228,847   | \$ | 228,847   | \$ | 228,847   | \$ | 228,847   | \$                               | -4.30%                           |
| 364 | 1 | 2820 | BY107  | 501072 | 001-11-214-107-2820-1-501072- | TEACHESAL | \$ | 77,687    | \$ | 77,610    | \$ | 77,610    | \$ | 79,368    | \$ | 79,368    | \$ | 79,368    | \$ | 79,368    | \$                               | 2.00%                            |
| 365 | 1 | 2820 | BY107  | 501072 | 001-31-214-107-2820-1-501072- | TEACHESAL | \$ | 1,244,647 | \$ | 1,206,920 | \$ | 1,206,920 | \$ | 1,633,885 | \$ | 1,633,885 | \$ | 1,633,885 | \$ | 1,633,885 | \$                               | 8.41%                            |
| 366 | 1 | 3200 | PH112  | 501128 | 001-26-117-112-3200-1-501128- | SUB NURSE | \$ | 64,337    | \$ | 87,846    | \$ | 87,846    | \$ | 78,868    | \$ | 78,868    | \$ | 78,868    | \$ | 78,868    | \$                               | 8.00%                            |
| 367 | 1 | 3200 | PH112  | 501128 | 001-26-117-112-3200-1-501128- | SUB NURSE | \$ | 1,235     | \$ | 1,412     | \$ | 1,412     | \$ | 1,412     | \$ | 1,412     | \$ | 1,412     | \$ | 1,412     | \$                               | 0.00%                            |
| 368 | 1 | 3200 | PH112  | 501128 | 001-22-117-112-3200-1-501128- | SUB NURSE | \$ | 105,480   | \$ | 114,907   | \$ | 114,907   | \$ | 112,064   | \$ | 112,064   | \$ | 112,064   | \$ | 112,064   | \$                               | -2.00%                           |
| 369 | 1 | 3200 | PH112  | 501128 | 001-22-117-112-3200-1-501128- | SUB NURSE | \$ | 1,815     | \$ | 2,847     | \$ | 2,847     | \$ | 2,847     | \$ | 2,847     | \$ | 2,847     | \$ | 2,847     | \$                               | 0.00%                            |
| 370 | 1 | 3200 | PH112  | 501128 | 001-22-117-112-3200-1-501128- | SUB NURSE | \$ | 70,073    | \$ | 73,138    | \$ | 73,138    | \$ | 74,601    | \$ | 74,601    | \$ | 74,601    | \$ | 74,601    | \$                               | 2.00%                            |
| 371 | 1 | 3200 | PH112  | 501128 | 001-22-117-112-3200-1-501128- | SUB NURSE | \$ | 795       | \$ | 7,430     | \$ | 7,430     | \$ | 7,430     | \$ | 7,430     | \$ | 7,430     | \$ | 7,430     | \$                               | 0.00%                            |
| 372 | 1 | 3200 | PH112  | 501128 | 001-53-117-112-3200-1-501128- | SUB NURSE | \$ | 86,469    | \$ | 87,923    | \$ | 87,923    | \$ | 88,423    | \$ | 88,423    | \$ | 88,423    | \$ | 88,423    | \$                               | 0.57%                            |
| 373 | 1 | 3200 | PH112  | 501128 | 001-33-117-112-3200-1-501128- | SUB NURSE | \$ | 3,818     | \$ | 2,424     | \$ | 2,424     | \$ | 2,424     | \$ | 2,424     | \$ | 2,424     | \$ | 2,424     | \$                               | 0.00%                            |
| 374 | 1 | 3200 | PH112  | 501128 | 001-42-117-112-3200-1-501128- | SUB NURSE | \$ | 78,034    | \$ | 81,879    | \$ | 81,879    | \$ | 83,313    | \$ | 83,313    | \$ | 83,313    | \$ | 83,313    | \$                               | 2.00%                            |
| 375 | 1 | 3200 | PH112  | 501128 | 001-42-117-112-3200-1-501128- | SUB NURSE | \$ | 973       | \$ | 2,594     | \$ | 2,594     | \$ | 2,594     | \$ | 2,594     | \$ | 2,594     | \$ | 2,594     | \$                               | 0.00%                            |
| 376 | 1 | 3200 | PH112  | 501128 | 001-42-117-112-3200-1-501128- | SUB NURSE | \$ | 87,284    | \$ | 79,465    | \$ | 79,465    | \$ | 79,805    | \$ | 79,805    | \$ | 79,805    | \$ | 79,805    | \$                               | 0.40%                            |
| 377 | 1 | 3200 | PH112  | 501128 | 001-24-117-112-3200-1-501128- | SUB NURSE | \$ | 2,383     | \$ | 5,310     | \$ | 5,310     | \$ | 5,310     | \$ | 5,310     | \$ | 5,310     | \$ | 5,310     | \$                               | 0.00%                            |
| 378 | 1 | 3200 | PH112  | 501128 | 001-24-117-112-3200-1-501128- | SUB NURSE | \$ | 70,790    | \$ | 87,923    | \$ | 87,923    | \$ | 88,601    | \$ | 88,601    | \$ | 88,601    | \$ | 88,601    | \$                               | 0.78%                            |
| 379 | 1 | 3200 | PH112  | 501128 | 001-51-117-112-3200-1-501128- | SUB NURSE | \$ | 2,843     | \$ | 2,250     | \$ | 2,250     | \$ | 2,250     | \$ | 2,250     | \$ | 2,250     | \$ | 2,250     | \$                               | -0.00%                           |
| 380 | 1 | 3200 | PH112  | 501128 | 001-51-117-112-3200-1-501128- | SUB NURSE | \$ | 82,518    | \$ | 85,481    | \$ | 85,481    | \$ | 84,388    | \$ | 84,388    | \$ | 84,388    | \$ | 84,388    | \$                               | -1.00%                           |
| 381 | 1 | 3200 | PH112  | 501128 | 001-41-117-112-3200-1-501128- | SUB NURSE | \$ | 2,535     | \$ | 4,081     | \$ | 4,081     | \$ | 4,081     | \$ | 4,081     | \$ | 4,081     | \$ | 4,081     | \$                               | 0.00%                            |
| 382 | 1 | 3200 | PH112  | 501128 | 001-41-117-112-3200-1-501128- | SUB NURSE | \$ | 1,000     | \$ | -         | \$ | -         | \$ | -         | -  | -         | -  | -         | -  | -         | 0.00%                            |                                  |
| 383 | 1 | 3200 | PH112  | 501128 | 001-41-117-                   |           |    |           |    |           |    |           |    |           |    |           |    |           |    |           |                                  |                                  |

## FY22 WRSD Line Item DRAFT Budget

[illegible]

FY22 WRSD Line Item DRAFT Budget

|     |   |      |        |        |                               |                                   |    |            |    |            |    |            |    |            |    |         |    |            |          |           |         |                                      |
|-----|---|------|--------|--------|-------------------------------|-----------------------------------|----|------------|----|------------|----|------------|----|------------|----|---------|----|------------|----------|-----------|---------|--------------------------------------|
| 452 | 1 | 4110 | PC309  | 543004 | 001-41-309-309-4110-1-543004- | RUB CUSTOD                        | \$ | -          | \$ | 20,743     | \$ | 20,743     | \$ | 10,000     | \$ | -       | \$ | 10,000     | \$       | (10,743)  | -51.82% | Reflects ACTUALS from previous years |
| 453 | 1 | 4110 | PC352  | 572529 | 001-41-309-352-4110-1-572529- | CUSTOD OVT                        | \$ | 499        | \$ | 1,319      | \$ | 1,319      | \$ | 1,319      | \$ | -       | \$ | 1,319      | \$       | -         | -       | 0.00%                                |
| 454 | 1 | 4110 | PC353  | 572530 | 001-41-309-353-4110-1-572530- | BULO CHECK                        | \$ | 114        | \$ | 264        | \$ | 264        | \$ | 264        | \$ | -       | \$ | 264        | \$       | -         | -       | 0.00%                                |
| 455 | 1 | 4110 | PC354  | 572540 | 001-41-309-354-4110-1-572540- | RUB CUSTOD                        | \$ | -          | \$ | 1,000      | \$ | 1,000      | \$ | 1,000      | \$ | -       | \$ | 1,000      | \$       | -         | -       | 0.00%                                |
| 456 | 1 | 4110 | OC309  | 543004 | 001-41-309-309-4110-1-543004- | RUB CUSTOD                        | \$ | 2,743      | \$ | 2,054      | \$ | 2,054      | \$ | 2,054      | \$ | -       | \$ | 2,054      | \$       | -         | -       | 0.00%                                |
| 457 | 1 | 4110 | SC354  | 572540 | 001-41-309-354-4110-1-572540- | RUB CUSTOD                        | \$ | 3,024      | \$ | 3,000      | \$ | 3,000      | \$ | 3,000      | \$ | -       | \$ | 3,000      | \$       | -         | -       | 0.00%                                |
| 458 | 1 | 4110 | TC309  | 543004 | 001-52-309-309-4110-1-543004- | CUSTO BAL                         | \$ | 148,090    | \$ | 158,572    | \$ | 158,572    | \$ | 158,041    | \$ | -       | \$ | 158,041    | \$       | 2,448     | 1.56%   |                                      |
| 459 | 1 | 4110 | TC309  | 543004 | 001-52-309-309-4110-1-543004- | RUB CUSTOD                        | \$ | 348        | \$ | 510        | \$ | 510        | \$ | 510        | \$ | -       | \$ | 510        | \$       | -         | -       | 0.00%                                |
| 460 | 1 | 4110 | TC352  | 572529 | 001-52-309-352-4110-1-572529- | CUSTOD OVT                        | \$ | 3,570      | \$ | 1,228      | \$ | 1,228      | \$ | 1,228      | \$ | -       | \$ | 1,228      | \$       | -         | -       | 0.00%                                |
| 461 | 1 | 4110 | TC353  | 572530 | 001-52-309-353-4110-1-572530- | BULO CHECK                        | \$ | -          | \$ | 250        | \$ | 250        | \$ | 250        | \$ | -       | \$ | 250        | \$       | -         | -       | 0.00%                                |
| 462 | 1 | 4110 | TC354  | 572540 | 001-52-309-354-4110-1-572540- | RUB CUSTOD                        | \$ | 2,840      | \$ | 2,530      | \$ | 2,530      | \$ | 2,530      | \$ | -       | \$ | 2,530      | \$       | -         | -       | 0.00%                                |
| 463 | 1 | 4110 | VC309  | 543004 | 001-27-309-309-4110-1-543004- | CUSTO BAL                         | \$ | 187,804    | \$ | 185,248    | \$ | 185,248    | \$ | 186,995    | \$ | -       | \$ | 186,995    | \$       | 1,726     | 1.04%   |                                      |
| 464 | 1 | 4110 | VC309  | 543004 | 001-27-309-309-4110-1-543004- | RUB CUSTOD                        | \$ | 1,297      | \$ | 4,070      | \$ | 4,070      | \$ | 4,070      | \$ | -       | \$ | 4,070      | \$       | -         | -       | 0.00%                                |
| 465 | 1 | 4110 | VC352  | 572529 | 001-27-309-352-4110-1-572529- | CUSTOD OVT                        | \$ | 1,278      | \$ | 1,533      | \$ | 1,533      | \$ | 1,533      | \$ | -       | \$ | 1,533      | \$       | -         | -       | 0.00%                                |
| 466 | 1 | 4110 | VC353  | 572530 | 001-27-309-353-4110-1-572530- | BULO CHECK                        | \$ | 208        | \$ | 1,804      | \$ | 1,804      | \$ | 1,804      | \$ | -       | \$ | 1,804      | \$       | -         | -       | 0.00%                                |
| 467 | 1 | 4110 | VC354  | 572540 | 001-27-309-354-4110-1-572540- | RUB CUSTOD                        | \$ | 2,112      | \$ | 1,760      | \$ | 1,760      | \$ | 1,760      | \$ | -       | \$ | 1,760      | \$       | -         | -       | 0.00%                                |
| 468 | 1 | 4110 | WC309  | 543004 | 001-11-309-309-4110-1-543004- | CUSTO BAL                         | \$ | 895,368    | \$ | 800,913    | \$ | 800,913    | \$ | 809,870    | \$ | -       | \$ | 809,870    | \$       | 9,057     | 1.13%   |                                      |
| 469 | 1 | 4110 | WC309  | 543004 | 001-11-309-309-4110-1-543004- | RUB CUSTOD                        | \$ | 14,841     | \$ | 11,140     | \$ | 11,140     | \$ | 11,140     | \$ | -       | \$ | 11,140     | \$       | -         | -       | 0.00%                                |
| 470 | 1 | 4110 | WC352  | 572529 | 001-11-309-352-4110-1-572529- | CUSTOD OVT                        | \$ | 1,901      | \$ | 5,902      | \$ | 5,902      | \$ | 5,902      | \$ | -       | \$ | 5,902      | \$       | -         | -       | 0.00%                                |
| 471 | 1 | 4110 | WC353  | 572530 | 001-11-309-353-4110-1-572530- | BULO CHECK                        | \$ | 7,363      | \$ | 10,582     | \$ | 10,582     | \$ | 10,582     | \$ | -       | \$ | 10,582     | \$       | -         | -       | 0.00%                                |
| 472 | 1 | 4110 | WC354  | 572540 | 001-11-309-354-4110-1-572540- | RUB CUSTOD                        | \$ | 1,920      | \$ | 2,000      | \$ | 2,000      | \$ | 2,000      | \$ | -       | \$ | 2,000      | \$       | -         | -       | 0.00%                                |
| 473 | 1 | 4110 | XC309  | 543004 | 001-31-309-309-4110-1-543004- | CUSTO BAL                         | \$ | 163,346    | \$ | 178,957    | \$ | 178,957    | \$ | 184,622    | \$ | -       | \$ | 184,622    | \$       | 7,665     | 4.33%   |                                      |
| 474 | 1 | 4110 | XC309  | 543004 | 001-31-309-309-4110-1-543004- | RUB CUSTOD                        | \$ | 1,848      | \$ | 14,345     | \$ | 14,345     | \$ | 5,000      | \$ | -       | \$ | 5,000      | \$       | (9,345)   | -45.21% | Reflects ACTUALS from previous years |
| 475 | 1 | 4110 | XC352  | 572529 | 001-31-309-352-4110-1-572529- | CUSTOD OVT                        | \$ | 451        | \$ | 295        | \$ | 295        | \$ | 295        | \$ | -       | \$ | 295        | \$       | -         | -       | 0.00%                                |
| 476 | 1 | 4110 | XC353  | 572530 | 001-31-309-353-4110-1-572530- | BULO CHECK                        | \$ | 82         | \$ | 290        | \$ | 290        | \$ | 290        | \$ | -       | \$ | 290        | \$       | -         | -       | 0.00%                                |
| 477 | 1 | 4110 | XC354  | 572540 | 001-31-309-354-4110-1-572540- | RUB CUSTOD                        | \$ | 1,440      | \$ | 1,364      | \$ | 1,364      | \$ | 1,364      | \$ | -       | \$ | 1,364      | \$       | -         | -       | 0.00%                                |
| 478 | 1 | 4110 |        |        |                               | TEAM 4110 CUSTODIAL SERVICES      | \$ | 2,684,879  | \$ | 2,460,726  | \$ | 2,460,726  | \$ | 2,415,154  | \$ | -       | \$ | 2,415,154  | \$       | 64,420    | 2.60%   |                                      |
| 479 | 1 | 4220 | AC103  | 501031 | 001-91-309-103-4220-1-501031- | ADSPH BAL                         | \$ | 230,331    | \$ | 243,044    | \$ | 243,044    | \$ | 271,865    | \$ | -       | \$ | 271,865    | \$       | 28,587    | 10.83%  |                                      |
| 480 | 1 | 4220 | WC103  | 501031 | 001-11-309-103-4220-1-501031- | ADSPH BAL                         | \$ | 69,818     | \$ | 84,182     | \$ | 84,182     | \$ | 88,154     | \$ | -       | \$ | 88,154     | \$       | 1,966     | 2.37%   |                                      |
| 481 | 1 | 4220 |        |        |                               | TEAM 4220 MAINTENANCE OF BUL DRNG | \$ | 309,149    | \$ | 327,226    | \$ | 327,226    | \$ | 360,019    | \$ | -       | \$ | 360,019    | \$       | 32,563    | 9.68%   |                                      |
| 482 | 1 | 4400 | AT105  | 501058 | 001-91-309-105-4400-1-501058- | TECH BAL                          | \$ | 92,430     | \$ | 94,878     | \$ | 94,878     | \$ | 96,379     | \$ | -       | \$ | 96,379     | \$       | 1,494     | 2.00%   |                                      |
| 483 | 1 | 4400 | OT105  | 501058 | 001-41-309-105-4400-1-501058- | TECH BAL                          | \$ | 418,886    | \$ | 432,802    | \$ | 432,802    | \$ | 441,518    | \$ | -       | \$ | 441,518    | \$       | 8,526     | 1.97%   |                                      |
| 484 | 1 | 4400 | WT105  | 501058 | 001-11-309-105-4400-1-501058- | TECH BAL                          | \$ | 57,288     | \$ | 58,871     | \$ | 58,871     | \$ | 60,840     | \$ | -       | \$ | 60,840     | \$       | (9,931)   | -18.56% |                                      |
| 485 | 1 | 4400 |        |        |                               | TEAM 4400 NETWORKING & TELECOMM   | \$ | 647,997    | \$ | 687,536    | \$ | 687,536    | \$ | 698,737    | \$ | -       | \$ | 698,737    | \$       | 489       | 0.08%   |                                      |
| 486 | 1 | 5500 | DN206A | 502061 | 001-26-105-206-5500-1-502061- | ADDERG BAL                        | \$ | 7,800      | \$ | 10,242     | \$ | 10,242     | \$ | 4,040      | \$ | -       | \$ | 4,040      | \$       | (6,242)   | -40.71% |                                      |
| 487 | 1 | 5500 | DN206B | 502061 | 001-22-105-206-5500-1-502061- | ADDERG BAL                        | \$ | 13,192     | \$ | 15,731     | \$ | 15,731     | \$ | -          | \$ | -       | \$ | -          | (15,731) | -100.00%  |         |                                      |
| 488 | 1 | 5500 | DN206C | 502061 | 001-27-105-206-5500-1-502061- | ADDERG BAL                        | \$ | 6,189      | \$ | 7,711      | \$ | 7,711      | \$ | 18,115     | \$ | -       | \$ | 18,115     | \$       | 8,404     | 108.89% |                                      |
| 489 | 1 | 5500 | DN206D | 502061 | 001-31-105-206-5500-1-502061- | ADDERG BAL                        | \$ | 7,181      | \$ | 10,364     | \$ | 10,364     | \$ | 7,721      | \$ | -       | \$ | 7,721      | \$       | (2,643)   | -25.83% |                                      |
| 490 | 1 | 5500 |        |        |                               | TEAM 5500 OTHER FIXED CHARGES     | \$ | 34,562     | \$ | 44,168     | \$ | 44,168     | \$ | 37,676     | \$ | -       | \$ | 37,676     | \$       | (6,492)   | -18.56% |                                      |
| 491 | 1 | 5550 | DN206A | 502068 | 001-26-105-206-5550-1-502068- | AIDE BAL                          | \$ | 5,293      | \$ | 8,218      | \$ | 8,218      | \$ | 8,218      | \$ | -       | \$ | 8,218      | \$       | -         | -       | 0.00%                                |
| 492 | 1 | 5550 | DN206B | 502068 | 001-22-105-206-5550-1-502068- | AIDE BAL                          | \$ | 2,844      | \$ | 2,801      | \$ | 2,801      | \$ | 2,844      | \$ | -       | \$ | 2,844      | \$       | 43        | 2.42%   |                                      |
| 493 | 1 | 5550 | DN206C | 502068 | 001-24-105-206-5550-1-502068- | AIDE BAL                          | \$ | 4,550      | \$ | 4,524      | \$ | 4,524      | \$ | 4,638      | \$ | -       | \$ | 4,638      | \$       | 114       | 2.52%   |                                      |
| 494 | 1 | 5550 | DN206D | 502068 | 001-31-105-206-5550-1-502068- | AIDE BAL                          | \$ | 10,324     | \$ | 3,138      | \$ | 3,138      | \$ | 7,489      | \$ | -       | \$ | 7,489      | \$       | 4,251     | 138.64% |                                      |
| 495 | 1 | 5550 | TR206A | 502068 | 001-32-105-206-5550-1-502068- | AIDE BAL                          | \$ | 5,274      | \$ | 8,021      | \$ | 8,021      | \$ | 8,021      | \$ | -       | \$ | 8,021      | \$       | -         | -       | 0.00%                                |
| 496 | 1 | 5550 | TR206B | 502068 | 001-27-105-206-5550-1-502068- | AIDE BAL                          | \$ | 16,337     | \$ | 11,804     | \$ | 11,804     | \$ | 9,345      | \$ | -       | \$ | 9,345      | \$       | (7,258)   | -19.47% |                                      |
| 497 | 1 | 5550 | TR206C | 502068 | 001-31-105-206-5550-1-502068- | AIDE BAL                          | \$ | 4,768      | \$ | 4,270      | \$ | 4,270      | \$ | 3,729      | \$ | -       | \$ | 3,729      | \$       | (459)     | -10.75% |                                      |
| 498 | 1 | 5550 |        |        |                               | TEAM 5550 CROSSING GUARDS         | \$ | 49,140     | \$ | 40,374     | \$ | 40,374     | \$ | 42,107     | \$ | -       | \$ | 42,107     | \$       | 2,729     | 6.76%   |                                      |
| 499 | 1 |      |        |        |                               | TEAM 601 GENERAL FUND             | \$ | 81,587,541 | \$ | 85,180,831 | \$ | 85,180,831 | \$ | 86,843,576 | \$ | 200,000 | \$ | 86,843,576 | \$       | 1,661,029 | 2.24%   |                                      |
| 500 | 1 |      |        |        |                               |                                   |    |            |    |            |    |            |    |            |    |         |    |            |          |           |         |                                      |
| 501 | 2 | 4110 | AC402  | 568028 | 001-91-309-402-4110-2-568028- | COST BENEF                        | \$ | -          | \$ | 87         | \$ | 87         | \$ | -          | \$ | -       | \$ | 87         | \$       | -         | -       | 0%                                   |
| 502 | 2 | 4110 | OC402  | 568028 | 001-53-309-402-4110-2-568028- | CONTR BENEF                       | \$ | 150        | \$ | 643        | \$ | 643        | \$ | 643        | \$ | -       | \$ | 643        | \$       | -         | -       | 0%                                   |
| 503 | 2 | 4110 | OC402  | 568028 | 001-22-309-402-4110-2-568028- | CONTR BENEF                       | \$ | 300        | \$ | 418        | \$ | 418        | \$ | 418        | \$ | -       | \$ | 418        | \$       | -         | -       | 0%                                   |
| 504 | 2 | 4110 | OC402  | 568028 | 001-53-309-402-4110-2-568028- | CONTR BENEF                       | \$ | 1,200      | \$ | 1,445      | \$ | 1,445      | \$ | 1,445      | \$ | -       | \$ | 1,445      | \$       | -         | -       | 0%                                   |
| 505 | 2 | 4110 | HC402  | 568028 | 001-42-309-402-4110-2-568028- | CONTR BENEF                       | \$ | 115        | \$ | 504        | \$ | 504        | \$ | 504        | \$ | -       | \$ | 504        | \$       | -         | -       | 0%                                   |
| 506 | 2 | 4110 | HC402  | 568028 | 001-24-309-402-4110-2-568028- | CONTR BENEF                       | \$ | -          | \$ | 892        | \$ | 892        | \$ | 892        | \$ | -       | \$ | 892        | \$       | -         | -       | 0%                                   |
| 507 | 2 | 4110 | HC402  | 568028 | 001-31-309-402-4110-2-568028- | CONTR BENEF                       | \$ | 1,115      | \$ | 1,130      | \$ | 1,130      | \$ | 1,130      | \$ | -       | \$ | 1,130      | \$       | -         | -       | 0%                                   |
| 508 | 2 | 4110 | PC402  | 568028 | 001-41-309-402-4110-2-568028- | CONTR BENEF                       | \$ | 1,024      | \$ | 2,890      | \$ | 2,890      | \$ | 2,890      | \$ | -       | \$ | 2,890      | \$       | -         | -       | 0%                                   |
| 509 | 2 | 4110 | TC402  | 568028 | 001-52-309-402-4110-2-568028- | CONTR BENEF                       | \$ | 573        | \$ | 718        | \$ | 718        | \$ | 718        | \$ | -       | \$ | 718        | \$       | -         | -       | 0%                                   |
| 510 | 2 | 4110 | VC402  | 568028 | 001-27-309-402-4110-2-568028- | CONTR BENEF                       | \$ | 873        | \$ | 610        | \$ | 610        | \$ | 610        | \$ | -       | \$ | 610        | \$       | -         | -       | 0%                                   |
| 511 | 2 | 4110 | WC402  | 568028 | 001-11-309-402-4110-2-568028- | CONTR BENEF                       | \$ | 2,840      | \$ | 2,456      | \$ | 2,456      | \$ | 2,456      | \$ | -       | \$ | 2,456      | \$       | -         | -       | 0%                                   |
| 512 | 2 | 4110 | XC402  | 568028 | 001-31-309-402-4110-2-568028- | CONTR BENEF                       | \$ | 554        | \$ | 870        | \$ | 870        | \$ | 870        | \$ | -       | \$ | 870        | \$       | -         | -       | 0%                                   |
| 513 | 2 | 4110 |        |        |                               | TEAM 4110 CUSTODIAL SERVICES      | \$ | 9,979      | \$ | 12,237     | \$ | 12,237     | \$ | 12,232     | \$ | -       | \$ | 12,232     | \$       | -         | -       | 0%                                   |
| 514 | 2 | 5100 | AF2005 | 588056 | 001-91-309-405-5100-2-588056- | MEDICARE                          | \$ | 843,497    | \$ | 436,136    | \$ | 436,136    | \$ | 900,000    | \$ | -       | \$ | 900,000    | \$       | 440,861   | 96%     |                                      |
| 515 | 2 | 5100 | AF2005 | 5880   |                               |                                   |    |            |    |            |    |            |    |            |    |         |    |            |          |           |         |                                      |

## FY22 WBSO Line Item DRAFT Budget

|     |      |          |        |                              |   |    |            |    |            |    |            |    |            |    |         |    |            |    |             |       |
|-----|------|----------|--------|------------------------------|---|----|------------|----|------------|----|------------|----|------------|----|---------|----|------------|----|-------------|-------|
| 517 | 5150 | AF C241  | 564034 | 001-11-360-403-5150-2-564034 | TECH LEAVE                              | \$ | 87,818     | \$ | 34,083     | \$ | 36,045     | \$ | 39,594     | \$ | -       | \$ | 39,594     | \$ | 3,079       | 10%   |
| 518 | 5150 |          |        |                              | TOTAL 1600 EMPLOYEE SEPARATION COST     | \$ | 87,818     | \$ | 34,083     | \$ | 36,045     | \$ | 39,594     | \$ | -       | \$ | 39,594     | \$ | 3,079       | 10%   |
| 519 | 5200 | AB002    | 564028 | 001-11-360-402-5200-2-564028 | COIT BENEF                              | \$ | -          | \$ | -          | \$ | -          | \$ | -          | \$ | -       | \$ | -          | \$ | -           | -     |
| 520 | 5200 | AF C227  | 564028 | 001-11-360-402-5200-2-564028 | COIT BENEF                              | \$ | -          | \$ | -          | \$ | -          | \$ | -          | \$ | -       | \$ | -          | \$ | -           | -     |
| 521 | 5200 | AF C390  | 564028 | 001-11-360-402-5200-2-564028 | HEALTH INS EMPLOYEE                     | \$ | 83,644     | \$ | 80,779     | \$ | 80,779     | \$ | 84,457     | \$ | -       | \$ | 84,457     | \$ | 8,078       | 10%   |
| 522 | 5200 | AF C4008 | 564028 | 001-11-360-402-5200-2-564028 | HEALTH INS-EM                           | \$ | 1,877      | \$ | -          | \$ | -          | \$ | -          | \$ | -       | \$ | -          | \$ | -           | -     |
| 523 | 5200 | AF C410  | 564104 | 001-11-360-410-5200-2-564104 | LIFE INSR                               | \$ | 9,847,635  | \$ | 9,874,214  | \$ | 9,874,214  | \$ | 11,370,604 | \$ | 150,000 | \$ | 11,220,604 | \$ | 1,248,390   | 12%   |
| 524 | 5200 | AF C412  | 564124 | 001-11-360-412-5200-2-564124 | UNEMPLOY                                | \$ | 14,457     | \$ | 19,463     | \$ | 19,463     | \$ | 21,429     | \$ | -       | \$ | 21,429     | \$ | 1,848       | 10%   |
| 525 | 5200 | AF C415  | 564124 | 001-11-360-412-5200-2-564124 | WORK COMP                               | \$ | 42,789     | \$ | 60,854     | \$ | 60,854     | \$ | 61,848     | \$ | -       | \$ | 61,848     | \$ | 11,292      | 14%   |
| 526 | 5200 | AF C418  | 564144 | 001-11-360-418-5200-2-564144 | VERTICALLY BO                           | \$ | 145,343    | \$ | 323,000    | \$ | 323,000    | \$ | 368,220    | \$ | -       | \$ | 368,220    | \$ | 45,720      | 14%   |
| 527 | 5200 | OB007    | 564154 | 001-11-360-418-5200-2-564154 | HEALTH INS BO                           | \$ | 90,404     | \$ | 68,454     | \$ | 68,454     | \$ | 73,542     | \$ | -       | \$ | 73,542     | \$ | 8,684       | 10%   |
| 528 | 5200 | OB007    | 564154 | 001-11-360-418-5200-2-564154 | COIT BENEF                              | \$ | -          | \$ | 2,800      | \$ | 2,800      | \$ | 3,190      | \$ | -       | \$ | 3,190      | \$ | 290         | 10%   |
| 529 | 5200 | OB007    | 564154 | 001-11-360-418-5200-2-564154 | COIT BENEF                              | \$ | -          | \$ | 3,257      | \$ | 3,257      | \$ | 3,643      | \$ | -       | \$ | 3,643      | \$ | 328         | 10%   |
| 530 | 5200 | OB007    | 564154 | 001-11-360-418-5200-2-564154 | COIT BENEF                              | \$ | -          | \$ | 2,815      | \$ | 2,815      | \$ | 2,677      | \$ | -       | \$ | 2,677      | \$ | 203         | 10%   |
| 531 | 5200 | OB007    | 564154 | 001-11-360-418-5200-2-564154 | COIT BENEF                              | \$ | -          | \$ | 4,325      | \$ | 4,325      | \$ | 4,754      | \$ | -       | \$ | 4,754      | \$ | 433         | 10%   |
| 532 | 5200 | OB007    | 564154 | 001-11-360-418-5200-2-564154 | COIT BENEF                              | \$ | -          | \$ | 23,418     | \$ | 23,418     | \$ | 25,781     | \$ | -       | \$ | 25,781     | \$ | 2,343       | 10%   |
| 533 | 5200 | OB007    | 564154 | 001-11-360-418-5200-2-564154 | COIT BENEF                              | \$ | -          | \$ | 540        | \$ | 540        | \$ | 634        | \$ | -       | \$ | 634        | \$ | 58          | 10%   |
| 534 | 5200 |          |        |                              | TOTAL 1300 INSURANCE FOR ACTIVE EMP     | \$ | 10,378,635 | \$ | 10,586,796 | \$ | 10,586,796 | \$ | 12,037,346 | \$ | 150,000 | \$ | 11,887,346 | \$ | -           | 0%    |
| 535 | 5200 | AF C810  | 564118 | 001-11-364-801-5200-2-564118 | HEALTH INS-RE                           | \$ | 2,530,343  | \$ | 2,574,257  | \$ | 2,574,257  | \$ | 2,654,632  | \$ | 84      | \$ | 2,654,632  | \$ | 360,368     | 14%   |
| 536 | 5200 | AF C811  | 564118 | 001-11-364-801-5200-2-564118 | OPED RET E                              | \$ | -          | \$ | -          | \$ | -          | \$ | 10,000     | \$ | -       | \$ | 10,000     | \$ | 10,000      | 100%  |
| 537 | 5200 | AF C815  | 564154 | 001-11-364-815-5200-2-564154 | HEALTH INS                              | \$ | 81,863     | \$ | 154,867    | \$ | 154,867    | \$ | 167,869    | \$ | -       | \$ | 167,869    | \$ | 17,006      | 16%   |
| 538 | 5200 |          |        |                              | TOTAL 1300 INSURANCE FOR RETIRED EM     | \$ | 2,612,206  | \$ | 2,729,124  | \$ | 2,729,124  | \$ | 2,832,503  | \$ | -       | \$ | 2,832,503  | \$ | -           | 0%    |
| 539 | 5200 | AF C450  | 564358 | 001-11-360-450-5200-2-564358 | OTHER NON EMPLOYEE INSR                 | \$ | 548,737    | \$ | 247,800    | \$ | 275,843    | \$ | 215,225    | \$ | -       | \$ | 233,726    | \$ | 31,568      | 14%   |
| 540 | 5200 |          |        |                              | TOTAL 5200 OTHER NON EMPLOYEE INSR      | \$ | 548,737    | \$ | 247,800    | \$ | 275,843    | \$ | 215,225    | \$ | -       | \$ | 233,726    | \$ | 31,568      | 14%   |
| 541 | 5200 |          |        |                              | TOTAL 2 BENEFITS & INSURANCE            | \$ | 16,146,848 | \$ | 16,144,897 | \$ | 16,847,813 | \$ | 18,884,817 | \$ | 150,000 | \$ | 18,518,817 | \$ | 733,968     | 8%    |
| 542 | 3110 | SC1400   | 564008 | 001-11-300-400-1110-3-564008 | BUP & EXP                               | \$ | 2,333      | \$ | 632        | \$ | 632        | \$ | 632        | \$ | -       | \$ | 632        | \$ | -           | 0%    |
| 543 | 3110 | SC1600   | 564009 | 001-11-300-400-1110-3-564009 | TRAVEL                                  | \$ | 7,045      | \$ | 410        | \$ | 410        | \$ | 410        | \$ | -       | \$ | 410        | \$ | -           | 0%    |
| 544 | 1110 |          |        |                              | TOTAL 1110 SCHOOL COMMITTEE             | \$ | 4,378      | \$ | 1,042      | \$ | 1,042      | \$ | 1,042      | \$ | -       | \$ | 1,042      | \$ | -           | 0%    |
| 545 | 3120 | AS400    | 564006 | 001-11-301-400-1210-3-564006 | BUP & EXP                               | \$ | 13,177     | \$ | 12,353     | \$ | 12,353     | \$ | 12,353     | \$ | -       | \$ | 12,353     | \$ | -           | 0%    |
| 546 | 3120 | AS600    | 564006 | 001-11-301-400-1210-3-564006 | TRAVEL                                  | \$ | 2          | \$ | 264        | \$ | 264        | \$ | 264        | \$ | -       | \$ | 264        | \$ | -           | 0%    |
| 547 | 1210 |          |        |                              | TOTAL 1210 SUPERINTENDENT               | \$ | 13,179     | \$ | 12,617     | \$ | 12,617     | \$ | 12,617     | \$ | -       | \$ | 12,617     | \$ | -           | 0%    |
| 548 | 3120 | AD400    | 564003 | 001-11-302-400-1230-3-564003 | BUP & EXP                               | \$ | 5,326      | \$ | 4,334      | \$ | 4,334      | \$ | 4,334      | \$ | -       | \$ | 4,334      | \$ | -           | 0%    |
| 549 | 3120 | AD415    | 564158 | 001-11-302-415-1230-3-564158 | TELEPHONE                               | \$ | 8,431      | \$ | 8,843      | \$ | 8,843      | \$ | 8,843      | \$ | -       | \$ | 8,843      | \$ | -           | 0%    |
| 550 | 3120 | AD600    | 564003 | 001-11-302-400-1230-3-564003 | TRAVEL                                  | \$ | 897        | \$ | 1,296      | \$ | 1,296      | \$ | 1,296      | \$ | -       | \$ | 1,296      | \$ | -           | 0%    |
| 551 | 1230 |          |        |                              | TOTAL 1230 OTHER DIST-WIDE ADMINST      | \$ | 13,628     | \$ | 14,547     | \$ | 14,547     | \$ | 14,547     | \$ | -       | \$ | 14,547     | \$ | -           | 0%    |
| 552 | 3140 | AB400    | 564008 | 001-11-303-400-1410-3-564008 | BUP & EXP                               | \$ | 9,130      | \$ | 11,883     | \$ | 11,883     | \$ | 11,883     | \$ | -       | \$ | 11,883     | \$ | -           | 0%    |
| 553 | 3140 | AB500    | 564008 | 001-11-303-500-1410-3-564008 | TRAVEL                                  | \$ | 129,257    | \$ | 91,477     | \$ | 91,477     | \$ | 91,477     | \$ | -       | \$ | 91,477     | \$ | -           | 0%    |
| 554 | 3140 | AB600    | 564008 | 001-11-303-600-1410-3-564008 | TRAVEL                                  | \$ | 23,808     | \$ | 31,877     | \$ | 31,877     | \$ | 31,877     | \$ | -       | \$ | 31,877     | \$ | -           | 0%    |
| 555 | 1410 |          |        |                              | TOTAL 1410 BUSINESS & FINANCE           | \$ | 166,995    | \$ | 136,247    | \$ | 136,247    | \$ | 136,247    | \$ | -       | \$ | 136,247    | \$ | -           | 0%    |
| 556 | 3120 | AR400    | 564006 | 001-11-304-400-1420-3-564006 | BUP & EXP                               | \$ | 27,783     | \$ | 19,905     | \$ | 19,905     | \$ | 19,905     | \$ | -       | \$ | 19,905     | \$ | -           | 0%    |
| 557 | 3120 | AR410    | 564156 | 001-11-304-410-1420-3-564156 | STAFF RET E                             | \$ | 10,336     | \$ | 9,811      | \$ | 9,811      | \$ | 9,811      | \$ | -       | \$ | 9,811      | \$ | -           | 0%    |
| 558 | 3120 | AR500    | 564006 | 001-11-304-500-1420-3-564006 | COIT BVC                                | \$ | 10,370     | \$ | 17,500     | \$ | 17,500     | \$ | 17,500     | \$ | -       | \$ | 17,500     | \$ | -           | 0%    |
| 559 | 3120 | AR600    | 564006 | 001-11-304-600-1420-3-564006 | TRAVEL                                  | \$ | 87         | \$ | 272        | \$ | 272        | \$ | 272        | \$ | -       | \$ | 272        | \$ | -           | 0%    |
| 560 | 1420 |          |        |                              | TOTAL 1420 HUMAN RESOURCES & BENEF      | \$ | 48,471     | \$ | 47,888     | \$ | 47,888     | \$ | 47,888     | \$ | -       | \$ | 47,888     | \$ | -           | 0%    |
| 561 | 3140 | SC1501   | 564518 | 001-11-300-501-1430-3-564518 | LEGAL CS                                | \$ | 46,119     | \$ | 33,540     | \$ | 33,540     | \$ | 50,000     | \$ | -       | \$ | 50,000     | \$ | 18,460      | 48%   |
| 562 | 3140 | YU501    | 574018 | 001-71-200-501-1430-3-574018 | LEGAL CS                                | \$ | 38,154     | \$ | 41,809     | \$ | 41,809     | \$ | 41,000     | \$ | -       | \$ | 41,000     | \$ | -           | 0%    |
| 563 | 1430 |          |        |                              | TOTAL 1430 LEGAL SERVICE FOR CHC CH     | \$ | 84,273     | \$ | 75,349     | \$ | 75,349     | \$ | 91,000     | \$ | -       | \$ | 91,000     | \$ | 18,460      | 0.72% |
| 564 | 3140 | AT451    | 564518 | 001-11-307-451-1450-3-564518 | TECHSOPFTW                              | \$ | 278,978    | \$ | 270,848    | \$ | 280,848    | \$ | 282,848    | \$ | -       | \$ | 282,848    | \$ | -           | 0%    |
| 565 | 3140 | AT452    | 564526 | 001-11-307-452-1450-3-564526 | TECHHARDW                               | \$ | 61,073     | \$ | 114,000    | \$ | 114,000    | \$ | 114,000    | \$ | -       | \$ | 114,000    | \$ | -           | 0%    |
| 566 | 3140 | AT453    | 564538 | 001-11-307-453-1450-3-564538 | BUP & EXP                               | \$ | 5,612      | \$ | 4,000      | \$ | 4,000      | \$ | 4,000      | \$ | -       | \$ | 4,000      | \$ | -           | 0%    |
| 567 | 3140 | AT454    | 564578 | 001-11-307-454-1450-3-564578 | TECHHARDW                               | \$ | 1,950      | \$ | 228        | \$ | 228        | \$ | 228        | \$ | -       | \$ | 228        | \$ | -           | 0%    |
| 568 | 1450 | AT500    | 565001 | 001-11-307-500-1450-3-565001 | TECH CONWY                              | \$ | -          | -  | 4,000      | \$ | 4,000      | \$ | 4,000      | \$ | -       | \$ | 4,000      | \$ | -           | 0%    |
| 569 | 1450 |          |        |                              | TOTAL 1450 DIST-WIDE INFORMATION & COMM | \$ | 368,813    | \$ | 385,876    | \$ | 402,876    | \$ | 402,876    | \$ | -       | \$ | 402,876    | \$ | -           | 0%    |
| 570 | 2110 | AL400    | 564001 | 001-11-205-400-2110-3-564001 | COF. SUPPLIES AND EXPENSE               | \$ | 248        | \$ | -          | \$ | -          | \$ | -          | \$ | -       | \$ | -          | \$ | -           | 0%    |
| 571 | 2110 | AL600    | 566004 | 001-91-305-400-2110-3-566004 | TRAVEL                                  | \$ | 2,741      | \$ | 14,644     | \$ | 14,644     | \$ | 3,000      | \$ | -       | \$ | 3,000      | \$ | (11,644.00) | -80%  |
| 572 | 2110 | YU400    | 574002 | 001-71-200-400-2110-3-574002 | BUP&EXP&PO                              | \$ | 12,237     | \$ | 4,463      | \$ | 4,463      | \$ | 4,463      | \$ | -       | \$ | 4,463      | \$ | -           | 0%    |
| 573 | 2110 | YU453    | 574536 | 001-71-200-453-2110-3-574536 | COPIERS                                 | \$ | -          | \$ | 2,305      | \$ | 2,305      | \$ | 2,305      | \$ | -       | \$ | 2,305      | \$ | -           | 0%    |
| 574 | 2110 | YU600    | 578002 | 001-71-200-600-2110-3-578002 | TRAVEL&PO                               | \$ | 4,446      | \$ | 9,745      | \$ | 9,745      | \$ | 9,745      | \$ | -       | \$ | 9,745      | \$ | -           | 0%    |
| 575 | 2110 |          |        |                              | TOTAL 2110 CURRICULUM DIRECTORS & SU    | \$ | 34,272     | \$ | 33,377     | \$ | 33,377     | \$ | 21,613     | \$ | -       | \$ | 31,613     | \$ | (11,864.00) | -40%  |
| 576 | 2210 | BP400    | 574004 | 001-26-110-400-2210-3-574004 | PRIN BAE                                | \$ | 1,849      | \$ | 2,400      | \$ | 2,400      | \$ | 2,400      | \$ | -       | \$ | 2,400      | \$ | -           | 0%    |
| 577 | 2210 | BP415    | 574158 | 001-26-110-415-2210-3-574158 | TELEPHONE                               | \$ | 2,233      | \$ | 2,241      | \$ | 2,241      | \$ | 2,241      | \$ | -       | \$ | 2,241      | \$ | -           | 0%    |
| 578 | 2210 | DP400    | 574008 | 001-22-110-400-2210-3-574008 | PRIN SAE                                | \$ | 1,268      | \$ | 2,514      | \$ | 2,514      | \$ | 2,514      | \$ | -       | \$ | 2,514      | \$ | -           | 0%    |
| 579 | 2210 | DP415    | 574158 | 001-22-110-415-2210-3-574158 | TELEPHONE                               | \$ | 2,363      | \$ | 2,566      | \$ | 2,566      | \$ | 2,566      | \$ | -       | \$ | 2,566      | \$ | -           | 0%    |
| 580 | 2210 | DP600    | 578004 | 001-22-110-600-2210-3-578004 | PRINCIPAL TRAVEL                        | \$ | 57         | \$ | -          | \$ | -          | \$ | -          | \$ | -       | \$ | -          | \$ | -           | 0%    |



## FY22 WRSD Line Item DRAFT Budget

|     |   |      |        |        |                               |                                 |    |         |    |         |    |         |    |   |    |         |    |   |    |
|-----|---|------|--------|--------|-------------------------------|---------------------------------|----|---------|----|---------|----|---------|----|---|----|---------|----|---|----|
| 581 | 3 | 2210 | EP4025 | 574008 | 001-72-200-400-2210-3-574008- | ADMIN BAE                       | \$ | 565     | \$ | 815     | \$ | 815     | \$ | - | \$ | 815     | \$ | - | 0% |
| 582 | 3 | 2210 | EP4155 | 574156 | 001-72-200-415-2210-3-574156- | TELEPHONE                       | \$ | 192     | \$ | 202     | \$ | 202     | \$ | - | \$ | 202     | \$ | - | 0% |
| 583 | 3 | 2210 | EP8003 | 578003 | 001-72-200-800-2210-3-578003- | ADMIN TRVL                      | \$ | -       | \$ | 368     | \$ | 368     | \$ | - | \$ | 368     | \$ | - | 0% |
| 584 | 3 | 2210 | GP400  | 574004 | 001-53-110-400-2210-3-574004- | DUP & EXP                       | \$ | 802     | \$ | 1728    | \$ | 1728    | \$ | - | \$ | 1728    | \$ | - | 0% |
| 585 | 3 | 2210 | GP415  | 574154 | 001-53-110-415-2210-3-574154- | TELEPHONE                       | \$ | 1,544   | \$ | 1,828   | \$ | 1,828   | \$ | - | \$ | 1,828   | \$ | - | 0% |
| 586 | 3 | 2210 | GP800  | 578008 | 001-53-110-800-2210-3-578008- | PRINCIPAL TRAVEL                | \$ | 37      | \$ | -       | \$ | -       | \$ | - | \$ | -       | \$ | - | 0% |
| 587 | 3 | 2210 | HP400  | 574004 | 001-42-110-400-2210-3-574004- | PRIN BAE                        | \$ | 848     | \$ | 1,547   | \$ | 2,847   | \$ | - | \$ | 2,847   | \$ | - | 0% |
| 588 | 3 | 2210 | HP415  | 574154 | 001-42-110-415-2210-3-574154- | TELEPHONE                       | \$ | 1,505   | \$ | 1,433   | \$ | 1,433   | \$ | - | \$ | 1,433   | \$ | - | 0% |
| 589 | 3 | 2210 | HP800  | 578008 | 001-42-110-800-2210-3-578008- | PRIN TRVL                       | \$ | 450     | \$ | 1,548   | \$ | 1,548   | \$ | - | \$ | 1,548   | \$ | - | 0% |
| 590 | 3 | 2210 | WP400  | 574004 | 001-24-110-400-2210-3-574004- | PRIN BAE                        | \$ | 1,783   | \$ | 4,040   | \$ | 4,040   | \$ | - | \$ | 4,040   | \$ | - | 0% |
| 591 | 3 | 2210 | WP415  | 574154 | 001-24-110-415-2210-3-574154- | TELEPHONE                       | \$ | 2,441   | \$ | 2,295   | \$ | 2,295   | \$ | - | \$ | 2,295   | \$ | - | 0% |
| 592 | 3 | 2210 | WP800  | 578008 | 001-24-110-800-2210-3-578008- | PRIN TRVL                       | \$ | -       | \$ | 27      | \$ | 27      | \$ | - | \$ | 27      | \$ | - | 0% |
| 593 | 3 | 2210 | NP400  | 574004 | 001-51-110-400-2210-3-574004- | PRIN BAE                        | \$ | 831     | \$ | 1,837   | \$ | 1,837   | \$ | - | \$ | 1,837   | \$ | - | 0% |
| 594 | 3 | 2210 | NP415  | 574154 | 001-51-110-415-2210-3-574154- | TELEPHONE                       | \$ | 3,161   | \$ | 3,183   | \$ | 3,183   | \$ | - | \$ | 3,183   | \$ | - | 0% |
| 595 | 3 | 2210 | NP433  | 574334 | 001-51-110-433-2210-3-574334- | COPIERS                         | \$ | -       | \$ | 1,843   | \$ | 1,843   | \$ | - | \$ | 1,843   | \$ | - | 0% |
| 596 | 3 | 2210 | NP800  | 578008 | 001-51-110-800-2210-3-578008- | PRINCIPAL TRAVEL                | \$ | 37      | \$ | -       | \$ | -       | \$ | - | \$ | -       | \$ | - | 0% |
| 597 | 3 | 2210 | PP400  | 574004 | 001-41-110-400-2210-3-574004- | PRIN BAE                        | \$ | 600     | \$ | 2,018   | \$ | 2,018   | \$ | - | \$ | 2,018   | \$ | - | 0% |
| 598 | 3 | 2210 | PP415  | 574154 | 001-41-110-415-2210-3-574154- | TELEPHONE                       | \$ | 1,485   | \$ | 1,543   | \$ | 1,543   | \$ | - | \$ | 1,543   | \$ | - | 0% |
| 599 | 3 | 2210 | PP800  | 578008 | 001-41-110-800-2210-3-578008- | PRIN TRVL                       | \$ | 13      | \$ | 48      | \$ | 48      | \$ | - | \$ | 48      | \$ | - | 0% |
| 600 | 3 | 2210 | SP400  | 574004 | 001-41-110-400-2210-3-574004- | PRIN BAE                        | \$ | 1,436   | \$ | 1,841   | \$ | 1,841   | \$ | - | \$ | 1,841   | \$ | - | 0% |
| 601 | 3 | 2210 | SP415  | 574154 | 001-41-110-415-2210-3-574154- | TELEPHONE                       | \$ | 2,464   | \$ | 2,557   | \$ | 2,557   | \$ | - | \$ | 2,557   | \$ | - | 0% |
| 602 | 3 | 2210 | SP433  | 574334 | 001-41-110-433-2210-3-574334- | COPIERS                         | \$ | -       | \$ | 291     | \$ | 291     | \$ | - | \$ | 291     | \$ | - | 0% |
| 603 | 3 | 2210 | TP400  | 574004 | 001-52-110-400-2210-3-574004- | PRIN BAE                        | \$ | 870     | \$ | 1,872   | \$ | 1,872   | \$ | - | \$ | 1,872   | \$ | - | 0% |
| 604 | 3 | 2210 | TP415  | 574154 | 001-52-110-415-2210-3-574154- | TELEPHONE                       | \$ | 2,245   | \$ | 2,378   | \$ | 2,378   | \$ | - | \$ | 2,378   | \$ | - | 0% |
| 605 | 3 | 2210 | TP400  | 574004 | 001-27-110-400-2210-3-574004- | PRIN BAE                        | \$ | 328     | \$ | 2,221   | \$ | 2,221   | \$ | - | \$ | 2,221   | \$ | - | 0% |
| 606 | 3 | 2210 | TP415  | 574154 | 001-27-110-415-2210-3-574154- | TELEPHONE                       | \$ | 1,992   | \$ | 2,052   | \$ | 2,052   | \$ | - | \$ | 2,052   | \$ | - | 0% |
| 607 | 3 | 2210 | WP400  | 574004 | 001-11-110-400-2210-3-574004- | PRIN BAE                        | \$ | 1,742   | \$ | 10,897  | \$ | 10,897  | \$ | - | \$ | 10,897  | \$ | - | 0% |
| 608 | 3 | 2210 | WP415  | 574154 | 001-11-110-415-2210-3-574154- | STATIONER                       | \$ | 25,380  | \$ | 29,270  | \$ | 29,270  | \$ | - | \$ | 29,270  | \$ | - | 0% |
| 609 | 3 | 2210 | WP415  | 574154 | 001-11-110-415-2210-3-574154- | TELEPHONE                       | \$ | 6,223   | \$ | 6,813   | \$ | 6,813   | \$ | - | \$ | 6,813   | \$ | - | 0% |
| 610 | 3 | 2210 | WP433  | 574334 | 001-11-110-433-2210-3-574334- | PRINCIPAL EQUIPMENT/FURN        | \$ | 871     | \$ | -       | \$ | -       | \$ | - | \$ | -       | \$ | - | 0% |
| 611 | 3 | 2210 | WP433  | 574334 | 001-11-110-433-2210-3-574334- | COPIERS                         | \$ | 20,732  | \$ | -       | \$ | -       | \$ | - | \$ | -       | \$ | - | 0% |
| 612 | 3 | 2210 | WP433  | 574334 | 001-11-110-433-2210-3-574334- | PRINCIPAL EQUIPMENT REPAIR      | \$ | 510     | \$ | -       | \$ | -       | \$ | - | \$ | -       | \$ | - | 0% |
| 613 | 3 | 2210 | WP800  | 578008 | 001-11-110-800-2210-3-578008- | PRIN TRVL                       | \$ | 421     | \$ | 190     | \$ | 190     | \$ | - | \$ | 190     | \$ | - | 0% |
| 614 | 3 | 2210 | XP400  | 574004 | 001-31-110-400-2210-3-574004- | PRIN BAE                        | \$ | 1,125   | \$ | 2,355   | \$ | 2,355   | \$ | - | \$ | 2,355   | \$ | - | 0% |
| 615 | 3 | 2210 | XP415  | 574154 | 001-31-110-415-2210-3-574154- | TELEPHONE                       | \$ | 1,875   | \$ | 1,946   | \$ | 1,946   | \$ | - | \$ | 1,946   | \$ | - | 0% |
| 616 | 3 | 2210 | XP800  | 578008 | 001-31-110-800-2210-3-578008- | PRIN TRVL                       | \$ | -       | \$ | 44      | \$ | 44      | \$ | - | \$ | 44      | \$ | - | 0% |
| 617 | 3 | 2210 |        |        |                               |                                 | \$ | -       | \$ | -       | \$ | -       | \$ | - | \$ | -       | \$ | - | 0% |
| 618 | 3 | 2220 | DS5005 | 545002 | 001-25-222-500-2220-3-545002- | CONTRVCSPO                      | \$ | 5,773   | \$ | -       | \$ | -       | \$ | - | \$ | -       | \$ | - | 0% |
| 619 | 3 | 2220 | DS5005 | 545002 | 001-22-222-500-2220-3-545002- | CONTRVCSPO                      | \$ | 40,138  | \$ | -       | \$ | -       | \$ | - | \$ | -       | \$ | - | 0% |
| 620 | 3 | 2220 | DS5005 | 545002 | 001-77-222-500-2220-3-545002- | CONTRVCSPO                      | \$ | 11,824  | \$ | -       | \$ | -       | \$ | - | \$ | -       | \$ | - | 0% |
| 621 | 3 | 2220 | HS5005 | 545002 | 001-42-222-500-2220-3-545002- | CONTRVCSPO                      | \$ | 3,255   | \$ | -       | \$ | -       | \$ | - | \$ | -       | \$ | - | 0% |
| 622 | 3 | 2220 | HS5005 | 545002 | 001-24-222-500-2220-3-545002- | CONTRVCSPO                      | \$ | 4,754   | \$ | 34,103  | \$ | 34,103  | \$ | - | \$ | 34,103  | \$ | - | 0% |
| 623 | 3 | 2220 | HS5005 | 545002 | 001-51-222-500-2220-3-545002- | CONTRVCSPO                      | \$ | 12,300  | \$ | -       | \$ | -       | \$ | - | \$ | -       | \$ | - | 0% |
| 624 | 3 | 2220 | PS5005 | 545002 | 001-41-222-500-2220-3-545002- | CONTRVCSPO                      | \$ | 19,688  | \$ | -       | \$ | -       | \$ | - | \$ | -       | \$ | - | 0% |
| 625 | 3 | 2220 | SS5005 | 545002 | 001-49-222-500-2220-3-545002- | CONTRVCSPO                      | \$ | 2,574   | \$ | -       | \$ | -       | \$ | - | \$ | -       | \$ | - | 0% |
| 626 | 3 | 2220 | TS5005 | 545002 | 001-52-222-500-2220-3-545002- | CONTRVCSPO                      | \$ | 70,284  | \$ | -       | \$ | -       | \$ | - | \$ | -       | \$ | - | 0% |
| 627 | 3 | 2220 | VS5005 | 545002 | 001-27-222-500-2220-3-545002- | CONTRVCSPO                      | \$ | 2,719   | \$ | -       | \$ | -       | \$ | - | \$ | -       | \$ | - | 0% |
| 628 | 3 | 2220 | VS5005 | 545002 | 001-11-222-500-2220-3-545002- | CONTRVCSPO                      | \$ | 18,180  | \$ | 51,643  | \$ | 51,643  | \$ | - | \$ | 51,643  | \$ | - | 0% |
| 629 | 3 | 2220 | XS5005 | 545002 | 001-31-222-500-2220-3-545002- | CONTRVCSPO                      | \$ | 15,548  | \$ | -       | \$ | -       | \$ | - | \$ | -       | \$ | - | 0% |
| 630 | 3 | 2220 | YS5005 | 545002 | 001-71-222-500-2220-3-545002- | CONTRVCSPO                      | \$ | 22,364  | \$ | 501,896 | \$ | 501,896 | \$ | - | \$ | 501,896 | \$ | - | 0% |
| 631 | 3 | 2220 |        |        |                               |                                 | \$ | 229,312 | \$ | 847,733 | \$ | 847,733 | \$ | - | \$ | 847,733 | \$ | - | 0% |
| 632 | 3 | 2230 | MS500  | 575001 | 001-24-120-500-2230-3-575001- | CONTRACTED SERVICES, REGULAR ED | \$ | 1,825   | \$ | -       | \$ | -       | \$ | - | \$ | -       | \$ | - | 0% |
| 633 | 3 | 2230 | PS500  | 575001 | 001-41-120-500-2230-3-575001- | CONTRACTED SERVICES, REGULAR ED | \$ | 448     | \$ | -       | \$ | -       | \$ | - | \$ | -       | \$ | - | 0% |
| 634 | 3 | 2230 | OS500  | 575001 | 001-41-120-500-2230-3-575001- | INST CDS-R                      | \$ | 94      | \$ | 1,054   | \$ | 1,054   | \$ | - | \$ | 1,054   | \$ | - | 0% |
| 635 | 3 | 2230 | VS500  | 575001 | 001-41-120-500-2230-3-575001- | INST CDS-R                      | \$ | 21,747  | \$ | 11,447  | \$ | 11,447  | \$ | - | \$ | 11,447  | \$ | - | 0% |
| 636 | 3 | 2230 | XS500  | 575001 | 001-31-120-500-2230-3-575001- | INST CDS-R                      | \$ | 1,337   | \$ | 569     | \$ | 569     | \$ | - | \$ | 569     | \$ | - | 0% |
| 637 | 3 | 2230 |        |        |                               |                                 | \$ | 22,252  | \$ | 13,082  | \$ | 13,082  | \$ | - | \$ | 13,082  | \$ | - | 0% |
| 638 | 3 | 2250 | AK500  | 568001 | 001-41-120-420-2250-3-568001- | MEMBERSHORE                     | \$ | 18,202  | \$ | 18,156  | \$ | 18,156  | \$ | - | \$ | 18,156  | \$ | - | 0% |
| 639 | 3 | 2250 | BR500  | 576001 | 001-28-120-420-2250-3-576001- | CONF REQ/CONTRACTED SERV        | \$ | 275     | \$ | -       | \$ | -       | \$ | - | \$ | -       | \$ | - | 0% |
| 640 | 3 | 2250 | DA500  | 576001 | 001-22-120-420-2250-3-576001- | CONFERENCE/REGISTER             | \$ | 840     | \$ | -       | \$ | -       | \$ | - | \$ | -       | \$ | - | 0% |
| 641 | 3 | 2250 | HA500  | 576001 | 001-53-120-420-2250-3-576001- | MEMBERSHORE                     | \$ | -       | \$ | 529     | \$ | 529     | \$ | - | \$ | 529     | \$ | - | 0% |
| 642 | 3 | 2250 | HA500  | 576001 | 001-42-120-420-2250-3-576001- | MEMBERSHORE                     | \$ | 535     | \$ | 535     | \$ | 535     | \$ | - | \$ | 535     | \$ | - | 0% |
| 643 | 3 | 2250 | HA500  | 576001 | 001-42-120-420-2250-3-576001- | MEMBERSHORE                     | \$ | -       | \$ | 400     | \$ | 400     | \$ | - | \$ | 400     | \$ | - | 0% |
| 644 | 3 | 2250 | HA500  | 576001 | 001-51-120-420-2250-3-576001- | MEMBERSHORE                     | \$ | 535     | \$ | 535     | \$ | 535     | \$ | - | \$ | 535     | \$ | - | 0% |
| 645 | 3 | 2250 | PR500  | 576001 | 001-41-120-420-2250-3-576001- | CONF/REG/CONF SERV              | \$ | 379     | \$ | -       | \$ | -       | \$ | - | \$ | -       | \$ | - | 0% |

**FY22 WRSD Line Item DRAFT Budget**

|     |      |         |        |                             |                                     |    |         |    |         |    |         |    |         |    |   |   |   |    |
|-----|------|---------|--------|-----------------------------|-------------------------------------|----|---------|----|---------|----|---------|----|---------|----|---|---|---|----|
| 637 | 2358 | OPH200  | 576001 | 001-41-120-420-2358-576001- | CONFERENCES                         | \$ | 108,519 | \$ | 112,773 | \$ | 112,773 | \$ | 112,773 | \$ | - | - | - | 0% |
| 647 | 2358 | OPH200  | 576001 | 001-41-120-420-2358-576001- | SERVICES                            | \$ | 1,172   | \$ | 15,485  | \$ | 15,485  | \$ | 15,485  | \$ | - | - | - | 0% |
| 648 | 2358 | OPH200  | 576001 | 001-41-120-420-2358-576001- | TRAVEL EXPENSE                      | \$ | 452     | \$ | 824     | \$ | 824     | \$ | 824     | \$ | - | - | - | 0% |
| 649 | 2358 | W620    | 576201 | 001-51-120-420-2358-576201- | MEMORANDU                           | \$ | 1,684   | \$ | 824     | \$ | 824     | \$ | 824     | \$ | - | - | - | 0% |
| 650 | 2358 | W620    | 576201 | 001-11-120-420-2358-576201- | MEMORANDU                           | \$ | 7,945   | \$ | 8,330   | \$ | 8,330   | \$ | 8,330   | \$ | - | - | - | 0% |
| 651 | 2358 | W630    | 576301 | 001-11-120-420-2358-576301- | CONFERENCES                         | \$ | 1,153   | \$ | 845     | \$ | 845     | \$ | 845     | \$ | - | - | - | 0% |
| 652 | 2358 | W620    | 576201 | 001-31-120-420-2358-576201- | MEMORANDU                           | \$ | 300     | \$ | 304     | \$ | 304     | \$ | 304     | \$ | - | - | - | 0% |
| 653 | 2358 | W630    | 576301 | 001-31-120-420-2358-576301- | CONFERENCES BYC                     | \$ | 618     | \$ | -       | \$ | -       | \$ | -       | \$ | - | - | - | 0% |
| 654 | 2358 |         |        |                             | TOTAL 2358 PROF DEV TEACHER EXPENSE | \$ | 140,637 | \$ | 157,254 | \$ | 157,254 | \$ | 157,254 | \$ | - | - | - | 0% |
| 655 | 2358 |         |        |                             | CONFERENCES                         | \$ | 3,379   | \$ | 3,717   | \$ | 3,717   | \$ | 3,717   | \$ | - | - | - | 0% |
| 656 | 2358 |         |        |                             | TOTAL PROF DEV CONTRACTED SERV      | \$ | 3,379   | \$ | 3,717   | \$ | 3,717   | \$ | 3,717   | \$ | - | - | - | 0% |
| 657 | 2410 | CLX480  | 584801 | 001-41-100-440-2410-584801- | TOTAL REG                           | \$ | 630,560 | \$ | 780,000 | \$ | 780,000 | \$ | 780,000 | \$ | - | - | - | 0% |
| 658 | 2410 | W640VOC | 584801 | 001-11-140-440-2410-584801- | TOTAL REG                           | \$ | 1,633   | \$ | -       | \$ | -       | \$ | -       | \$ | - | - | - | 0% |
| 659 | 2410 |         |        |                             | TOTAL 2410 TEXTBOOKS & RELATED MAT  | \$ | 641,193 | \$ | 780,000 | \$ | 780,000 | \$ | 780,000 | \$ | - | - | - | 0% |
| 660 | 2415 | W6445   | 584851 | 001-11-115-440-2415-584851- | LIB-P & P                           | \$ | 1,028   | \$ | 1,543   | \$ | 1,543   | \$ | 1,543   | \$ | - | - | - | 0% |
| 661 | 2415 | W6487   | 584871 | 001-11-115-440-2415-584871- | JOB-ED MAT                          | \$ | 14,298  | \$ | 16,817  | \$ | 16,817  | \$ | 16,817  | \$ | - | - | - | 0% |
| 662 | 2415 |         |        |                             | TOTAL 2415 OTHER INSTRUCTIONAL MAT  | \$ | 15,326  | \$ | 18,478  | \$ | 18,478  | \$ | 18,478  | \$ | - | - | - | 0% |
| 663 | 2420 | W64500  | 584502 | 001-24-200-450-2420-584502- | EQUIP AND FURNITURE, SPED           | \$ | 33      | \$ | -       | \$ | -       | \$ | -       | \$ | - | - | - | 0% |
| 664 | 2420 | W64551  | 584551 | 001-11-120-450-2420-584551- | EQ FURN                             | \$ | -       | \$ | 2,034   | \$ | 2,034   | \$ | 2,034   | \$ | - | - | - | 0% |
| 665 | 2420 | W64558  | 584552 | 001-31-200-450-2420-584552- | EQUIP AND FURNITURE, SPED           | \$ | 2,920   | \$ | -       | \$ | -       | \$ | -       | \$ | - | - | - | 0% |
| 666 | 2420 |         |        |                             | TOTAL 2420 INSTRUCTIONAL EQUIPMENT  | \$ | 2,953   | \$ | 2,034   | \$ | 2,034   | \$ | 2,034   | \$ | - | - | - | 0% |
| 667 | 2430 | W6400   | 576001 | 001-39-100-400-2430-576001- | INST BAE-R                          | \$ | 18,761  | \$ | 18,842  | \$ | 18,842  | \$ | 18,842  | \$ | - | - | - | 0% |
| 668 | 2430 | W64003  | 576002 | 001-29-200-400-2430-576002- | SUPPLD-SPD                          | \$ | 263     | \$ | 876     | \$ | 876     | \$ | 876     | \$ | - | - | - | 0% |
| 669 | 2430 | W6400   | 576001 | 001-21-100-400-2430-576001- | INST BAE-R                          | \$ | 17,233  | \$ | 20,170  | \$ | 20,170  | \$ | 20,170  | \$ | - | - | - | 0% |
| 670 | 2430 | W64005  | 576003 | 001-22-200-400-2430-576003- | SUPPLD-SPD                          | \$ | 475     | \$ | 955     | \$ | 955     | \$ | 955     | \$ | - | - | - | 0% |
| 671 | 2430 | W64003  | 576002 | 001-72-200-400-2430-576002- | INST BAE-S                          | \$ | 6,508   | \$ | 5,419   | \$ | 5,419   | \$ | 5,419   | \$ | - | - | - | 0% |
| 672 | 2430 | W6400   | 576001 | 001-43-100-400-2430-576001- | SUPPLD-SPD                          | \$ | 14,412  | \$ | 14,264  | \$ | 14,264  | \$ | 14,264  | \$ | - | - | - | 0% |
| 673 | 2430 | W64003  | 576002 | 001-33-200-400-2430-576002- | SUPPLD-SPD                          | \$ | 3,141   | \$ | 3,123   | \$ | 3,123   | \$ | 3,123   | \$ | - | - | - | 0% |
| 674 | 2430 | W6400   | 576001 | 001-42-100-400-2430-576001- | INST BAE-H                          | \$ | 14,374  | \$ | 15,506  | \$ | 14,009  | \$ | 14,009  | \$ | - | - | - | 0% |
| 675 | 2430 | W64005  | 576003 | 001-42-200-400-2430-576003- | SUPPLD-SPD                          | \$ | 3,840   | \$ | 3,840   | \$ | 3,840   | \$ | 3,840   | \$ | - | - | - | 0% |
| 676 | 2430 | W6400   | 576001 | 001-24-100-400-2430-576001- | INST BAE-R                          | \$ | 30,818  | \$ | 32,403  | \$ | 32,403  | \$ | 32,403  | \$ | - | - | - | 0% |
| 677 | 2430 | W64003  | 576002 | 001-24-200-400-2430-576002- | SUPPLD-SPD                          | \$ | 1,456   | \$ | 1,432   | \$ | 1,432   | \$ | 1,432   | \$ | - | - | - | 0% |
| 678 | 2430 | W6400   | 576001 | 001-31-100-400-2430-576001- | INST BAE-R                          | \$ | 13,374  | \$ | 14,227  | \$ | 14,227  | \$ | 14,227  | \$ | - | - | - | 0% |
| 679 | 2430 | W64005  | 576003 | 001-31-200-400-2430-576003- | SUPPLD-SPD                          | \$ | 2,964   | \$ | 2,968   | \$ | 2,968   | \$ | 2,968   | \$ | - | - | - | 0% |
| 680 | 2430 | W6400   | 576001 | 001-41-100-400-2430-576001- | INST BAE-R                          | \$ | 15,432  | \$ | 16,831  | \$ | 16,841  | \$ | 16,841  | \$ | - | - | - | 0% |
| 681 | 2430 | W64005  | 576003 | 001-41-200-400-2430-576003- | SUPPLD-SPD                          | \$ | 1,294   | \$ | 1,840   | \$ | 1,840   | \$ | 1,840   | \$ | - | - | - | 0% |
| 682 | 2430 | W6400   | 576001 | 001-41-100-400-2430-576001- | INST BAE-R                          | \$ | 12,172  | \$ | 15,142  | \$ | 15,142  | \$ | 15,142  | \$ | - | - | - | 0% |
| 683 | 2430 | W64005  | 576003 | 001-41-200-400-2430-576003- | SUPPLD-SPD                          | \$ | 1,444   | \$ | 2,056   | \$ | 2,056   | \$ | 2,056   | \$ | - | - | - | 0% |
| 684 | 2430 | W6400   | 576001 | 001-53-100-400-2430-576001- | INST BAE-R                          | \$ | 9,147   | \$ | 15,474  | \$ | 15,474  | \$ | 15,474  | \$ | - | - | - | 0% |
| 685 | 2430 | W64003  | 576002 | 001-53-200-400-2430-576002- | SUPPLD-SPD                          | \$ | 44      | \$ | 764     | \$ | 764     | \$ | 764     | \$ | - | - | - | 0% |
| 686 | 2430 | W6400   | 576001 | 001-27-100-400-2430-576001- | INST BAE-R                          | \$ | 16,978  | \$ | 18,761  | \$ | 18,761  | \$ | 18,761  | \$ | - | - | - | 0% |
| 687 | 2430 | W64005  | 576003 | 001-27-200-400-2430-576003- | SUPPLD-SPD                          | \$ | 417     | \$ | 1,180   | \$ | 1,180   | \$ | 1,180   | \$ | - | - | - | 0% |
| 688 | 2430 | W6400   | 576001 | 001-11-100-400-2430-576001- | INST BAE-R                          | \$ | 20,256  | \$ | 31,514  | \$ | 31,514  | \$ | 31,514  | \$ | - | - | - | 0% |
| 689 | 2430 | W64005  | 576003 | 001-11-400-400-2430-576003- | SUPPLD-SPD                          | \$ | 30      | \$ | 308     | \$ | 308     | \$ | 308     | \$ | - | - | - | 0% |
| 690 | 2430 | W6400   | 576001 | 001-11-400-400-2430-576001- | SUPPLD-SPD                          | \$ | 14,033  | \$ | 14,208  | \$ | 14,208  | \$ | 14,208  | \$ | - | - | - | 0% |
| 691 | 2430 | W64005  | 576003 | 001-11-423-400-2430-576003- | SUPPLD-SPD                          | \$ | 517     | \$ | 1,533   | \$ | 1,533   | \$ | 1,533   | \$ | - | - | - | 0% |
| 692 | 2430 | W6400   | 576001 | 001-11-423-400-2430-576001- | SUPPLD-SPD                          | \$ | 1,047   | \$ | 1,540   | \$ | 1,540   | \$ | 1,540   | \$ | - | - | - | 0% |
| 693 | 2430 | W64005  | 576003 | 001-11-408-400-2430-576003- | SUPPLD-SPD                          | \$ | 1,047   | \$ | 1,048   | \$ | 1,048   | \$ | 1,048   | \$ | - | - | - | 0% |
| 694 | 2430 | W6400   | 576001 | 001-11-407-400-2430-576001- | SUPPLD-SPD                          | \$ | 227     | \$ | 1,540   | \$ | 1,540   | \$ | 1,540   | \$ | - | - | - | 0% |
| 695 | 2430 | W64005  | 576003 | 001-11-408-400-2430-576003- | SUPPLD-SPD                          | \$ | 1,184   | \$ | 1,208   | \$ | 1,208   | \$ | 1,208   | \$ | - | - | - | 0% |
| 696 | 2430 | W6400   | 576001 | 001-11-408-400-2430-576001- | SUPPLD-SPD                          | \$ | 811     | \$ | 1,083   | \$ | 1,088   | \$ | 1,088   | \$ | - | - | - | 0% |
| 697 | 2430 | W64005  | 576003 | 001-11-414-400-2430-576003- | SUPPLD-SPD                          | \$ | 1,296   | \$ | 1,324   | \$ | 1,324   | \$ | 1,324   | \$ | - | - | - | 0% |
| 698 | 2430 | W6400   | 576001 | 001-11-400-400-2430-576001- | SUPPLD-SPD                          | \$ | 546     | \$ | 1,125   | \$ | 1,125   | \$ | 1,125   | \$ | - | - | - | 0% |
| 699 | 2430 | W64005  | 576003 | 001-11-400-400-2430-576003- | SUPPLD-SPD                          | \$ | 23,711  | \$ | 25,000  | \$ | 25,000  | \$ | 25,000  | \$ | - | - | - | 0% |
| 700 | 2430 | W6400   | 576001 | 001-11-411-400-2430-576001- | SUPPLD-SPD                          | \$ | 857     | \$ | 742     | \$ | 742     | \$ | 742     | \$ | - | - | - | 0% |
| 701 | 2430 | W64005  | 576003 | 001-11-417-400-2430-576003- | SUPPLD-SPD                          | \$ | 229     | \$ | 742     | \$ | 742     | \$ | 742     | \$ | - | - | - | 0% |
| 702 | 2430 | W6400   | 576001 | 001-11-483-400-2430-576001- | SUPPLD-SPD                          | \$ | 229     | \$ | 742     | \$ | 742     | \$ | 742     | \$ | - | - | - | 0% |
| 703 | 2430 | W64005  | 576003 | 001-11-414-400-2430-576003- | SUPPLD-SPD                          | \$ | 1,645   | \$ | 2,654   | \$ | 2,654   | \$ | 2,654   | \$ | - | - | - | 0% |
| 704 | 2430 | W6400   | 576001 | 001-11-115-400-2430-576001- | LIB-S & E                           | \$ | 122     | \$ | 1,544   | \$ | 1,548   | \$ | 1,548   | \$ | - | - | - | 0% |
| 705 | 2430 | W6400   | 576001 | 001-31-100-400-2430-576001- | INST BAE-R                          | \$ | 20,187  | \$ | 20,184  | \$ | 20,184  | \$ | 20,184  | \$ | - | - | - | 0% |
| 706 | 2430 | W64005  | 576003 | 001-31-200-400-2430-576003- | SUPPLD-SPD                          | \$ | 1,810   | \$ | 1,583   | \$ | 1,583   | \$ | 1,583   | \$ | - | - | - | 0% |
| 707 | 2430 | W6400   | 576001 | 001-31-115-400-2430-576001- | LIB-S & E                           | \$ | 278     | \$ | 292     | \$ | 292     | \$ | 292     | \$ | - | - | - | 0% |
| 708 | 2430 |         |        |                             | TOTAL 2430 GENERAL SUPPLIES         | \$ | 278,418 | \$ | 317,111 | \$ | 318,611 | \$ | 318,611 | \$ | - | - | - | 0% |
| 709 | 2440 | W6003   | 576001 | 001-72-200-400-2440-576001- | INST TRV-R                          | \$ | 198     | \$ | -       | \$ | -       | \$ | -       | \$ | - | - | - | 0% |
| 710 | 2440 | W6003   | 576001 | 001-53-100-400-2440-576001- | INST TRV-R                          | \$ | 143     | \$ | 21      | \$ | 21      | \$ | 21      | \$ | - | - | - | 0% |

FY22 WRSD Line Item DRAFT Budget

|     |   |      |        |        |                               |                                   |    |         |    |         |    |         |    |         |    |   |    |         |    |   |      |
|-----|---|------|--------|--------|-------------------------------|-----------------------------------|----|---------|----|---------|----|---------|----|---------|----|---|----|---------|----|---|------|
| 711 | 3 | 2440 | NR000  | 570001 | 001-24-100-400-2440-3-570001- | INST TRV-R                        | \$ | 10      | \$ | 177     | \$ | 177     | \$ | 177     | \$ | - | \$ | 177     | \$ | - | 0%   |
| 712 | 3 | 2440 | NR000  | 570001 | 001-51-100-400-2440-3-570001- | INST TRV-R                        | \$ | 9       | \$ | 17      | \$ | 17      | \$ | 17      | \$ | - | \$ | 17      | \$ | - | 0%   |
| 713 | 3 | 2440 | NR000  | 570001 | 001-41-100-400-2440-3-570001- | INST TRV-R                        | \$ | 20      | \$ | 27      | \$ | 23      | \$ | 23      | \$ | - | \$ | 23      | \$ | - | 0%   |
| 714 | 3 | 2440 | NR000  | 570001 | 001-41-100-400-2440-3-570001- | INST TRV-R                        | \$ | 5       | \$ | -       | \$ | -       | \$ | -       | \$ | - | \$ | -       | \$ | - | 0%   |
| 715 | 3 | 2440 | NR000  | 570001 | 001-52-100-400-2440-3-570001- | INST TRV-R                        | \$ | 120     | \$ | 148     | \$ | 148     | \$ | 148     | \$ | - | \$ | 148     | \$ | - | 0%   |
| 716 | 3 | 2440 | NR000  | 570001 | 001-27-100-400-2440-3-570001- | INST TRV-R                        | \$ | 47      | \$ | -       | \$ | -       | \$ | -       | \$ | - | \$ | -       | \$ | - | 0%   |
| 717 | 3 | 2440 | NR000  | 570001 | 001-11-100-400-2440-3-570001- | INST TRV-R                        | \$ | 84      | \$ | 2,874   | \$ | 2,874   | \$ | 2,874   | \$ | - | \$ | 2,874   | \$ | - | 0%   |
| 718 | 3 | 2440 | NR000  | 570001 | 001-11-100-400-2440-3-570001- | INST TRV-R                        | \$ | 84      | \$ | 2,874   | \$ | 2,874   | \$ | 2,874   | \$ | - | \$ | 2,874   | \$ | - | 0%   |
| 719 | 3 | 2451 | AFCA32 | 564320 | 001-81-300-450-2451-3-564320- | TECH LEASE                        | \$ | 247,842 | \$ | -       | \$ | 248,260 | \$ | 248,260 | \$ | - | \$ | 248,260 | \$ | - | 0%   |
| 720 | 3 | 2451 | BI456  | 574561 | 001-22-300-456-2451-3-574561- | TECH BAE                          | \$ | -       | \$ | 81      | \$ | 81      | \$ | 81      | \$ | - | \$ | 81      | \$ | - | 0%   |
| 721 | 3 | 2451 | BI456  | 574561 | 001-22-300-456-2451-3-574561- | TECH BAE                          | \$ | -       | \$ | 560     | \$ | 560     | \$ | 560     | \$ | - | \$ | 560     | \$ | - | 0%   |
| 722 | 3 | 2451 | BI456  | 574561 | 001-53-300-456-2451-3-574561- | TECH BAE                          | \$ | -       | \$ | 162     | \$ | 162     | \$ | 162     | \$ | - | \$ | 162     | \$ | - | 0%   |
| 723 | 3 | 2451 | BI456  | 574561 | 001-42-300-456-2451-3-574561- | TECH BAE                          | \$ | -       | \$ | 42      | \$ | 42      | \$ | 42      | \$ | - | \$ | 42      | \$ | - | 0%   |
| 724 | 3 | 2451 | BI456  | 574561 | 001-24-300-456-2451-3-574561- | TECH BAE                          | \$ | -       | \$ | 40      | \$ | 40      | \$ | 40      | \$ | - | \$ | 40      | \$ | - | 0%   |
| 725 | 3 | 2451 | BI456  | 574561 | 001-51-300-456-2451-3-574561- | TECH BAE                          | \$ | -       | \$ | 450     | \$ | 450     | \$ | 450     | \$ | - | \$ | 450     | \$ | - | 0%   |
| 726 | 3 | 2451 | BI456  | 574561 | 001-41-300-456-2451-3-574561- | TECH BAE                          | \$ | -       | \$ | 134     | \$ | 134     | \$ | 134     | \$ | - | \$ | 134     | \$ | - | 0%   |
| 727 | 3 | 2451 | BI456  | 574561 | 001-41-300-456-2451-3-574561- | TECH BAE                          | \$ | -       | \$ | 468     | \$ | 468     | \$ | 468     | \$ | - | \$ | 468     | \$ | - | 0%   |
| 728 | 3 | 2451 | BI456  | 574561 | 001-52-300-456-2451-3-574561- | TECH BAE                          | \$ | -       | \$ | 292     | \$ | 292     | \$ | 292     | \$ | - | \$ | 292     | \$ | - | 0%   |
| 729 | 3 | 2451 | BI456  | 574561 | 001-52-300-456-2451-3-574561- | TECH BAE                          | \$ | -       | \$ | 2,543   | \$ | 2,543   | \$ | 2,543   | \$ | - | \$ | 2,543   | \$ | - | 0%   |
| 730 | 3 | 2451 | BI456  | 574561 | 001-21-300-456-2451-3-574561- | TECH BAE                          | \$ | -       | \$ | 330     | \$ | 330     | \$ | 330     | \$ | - | \$ | 330     | \$ | - | 0%   |
| 731 | 3 | 2451 | BI456  | 574561 | 001-11-300-456-2451-3-574561- | TECH BAE                          | \$ | -       | \$ | 330     | \$ | 330     | \$ | 330     | \$ | - | \$ | 330     | \$ | - | 0%   |
| 732 | 3 | 2451 | BI456  | 574561 | 001-21-300-456-2451-3-574561- | TECH BAE                          | \$ | -       | \$ | 330     | \$ | 330     | \$ | 330     | \$ | - | \$ | 330     | \$ | - | 0%   |
| 733 | 3 | 2451 | BI456  | 574561 | 001-21-300-456-2451-3-574561- | TECH BAE                          | \$ | -       | \$ | 330     | \$ | 330     | \$ | 330     | \$ | - | \$ | 330     | \$ | - | 0%   |
| 734 | 3 | 2710 | WG420  | 564001 | 001-11-114-400-2710-3-564001- | TECH 2451 CLASSROOM INSTRUCTIONAL | \$ | 250,788 | \$ | 5,356   | \$ | 254,719 | \$ | 330,251 | \$ | - | \$ | 330,251 | \$ | - | 0.37 |
| 735 | 3 | 2710 | WG420  | 564001 | 001-11-114-400-2710-3-564001- | CLDUE BAE                         | \$ | 11,424  | \$ | 13,429  | \$ | 13,429  | \$ | 13,429  | \$ | - | \$ | 13,429  | \$ | - | 0%   |
| 736 | 3 | 2720 | EX468  | 564481 | 001-20-810-468-2720-3-564481- | TESTMTRFQ                         | \$ | 36      | \$ | -       | \$ | -       | \$ | -       | \$ | - | \$ | -       | \$ | - | 0%   |
| 737 | 3 | 2720 | EX468  | 564481 | 001-22-810-468-2720-3-564481- | TESTMTRFQ                         | \$ | 36      | \$ | -       | \$ | -       | \$ | -       | \$ | - | \$ | -       | \$ | - | 0%   |
| 738 | 3 | 2720 | EX468  | 564481 | 001-53-810-468-2720-3-564481- | TESTMTRFQ                         | \$ | 36      | \$ | -       | \$ | -       | \$ | -       | \$ | - | \$ | -       | \$ | - | 0%   |
| 739 | 3 | 2720 | EX468  | 564481 | 001-42-810-468-2720-3-564481- | TESTMTRFQ                         | \$ | 36      | \$ | -       | \$ | -       | \$ | -       | \$ | - | \$ | -       | \$ | - | 0%   |
| 740 | 3 | 2720 | EX468  | 564481 | 001-24-810-468-2720-3-564481- | TESTMTRFQ                         | \$ | 36      | \$ | -       | \$ | -       | \$ | -       | \$ | - | \$ | -       | \$ | - | 0%   |
| 741 | 3 | 2720 | EX468  | 564481 | 001-41-810-468-2720-3-564481- | TESTMTRFQ                         | \$ | 36      | \$ | -       | \$ | -       | \$ | -       | \$ | - | \$ | -       | \$ | - | 0%   |
| 742 | 3 | 2720 | EX468  | 564481 | 001-41-810-468-2720-3-564481- | TESTMTRFQ                         | \$ | 36      | \$ | -       | \$ | -       | \$ | -       | \$ | - | \$ | -       | \$ | - | 0%   |
| 743 | 3 | 2720 | EX468  | 564481 | 001-52-810-468-2720-3-564481- | TESTMTRFQ                         | \$ | 36      | \$ | -       | \$ | -       | \$ | -       | \$ | - | \$ | -       | \$ | - | 0%   |
| 744 | 3 | 2720 | EX468  | 564481 | 001-27-810-468-2720-3-564481- | TESTMTRFQ                         | \$ | 36      | \$ | -       | \$ | -       | \$ | -       | \$ | - | \$ | -       | \$ | - | 0%   |
| 745 | 3 | 2720 | EX468  | 564481 | 001-11-810-468-2720-3-564481- | TESTMTRFQ                         | \$ | 36      | \$ | -       | \$ | -       | \$ | -       | \$ | - | \$ | -       | \$ | - | 0%   |
| 746 | 3 | 2720 | EX468  | 564481 | 001-11-810-468-2720-3-564481- | TESTMTRFQ                         | \$ | 36      | \$ | -       | \$ | -       | \$ | -       | \$ | - | \$ | -       | \$ | - | 0%   |
| 747 | 3 | 2720 | EX468  | 564481 | 001-11-810-468-2720-3-564481- | TESTMTRFQ                         | \$ | 36      | \$ | -       | \$ | -       | \$ | -       | \$ | - | \$ | -       | \$ | - | 0%   |
| 748 | 3 | 2720 | EX468  | 564481 | 001-11-810-468-2720-3-564481- | TESTMTRFQ                         | \$ | 36      | \$ | -       | \$ | -       | \$ | -       | \$ | - | \$ | -       | \$ | - | 0%   |
| 749 | 3 | 2720 | EX468  | 564481 | 001-11-810-468-2720-3-564481- | TESTMTRFQ                         | \$ | 36      | \$ | -       | \$ | -       | \$ | -       | \$ | - | \$ | -       | \$ | - | 0%   |
| 750 | 3 | 2720 | EX468  | 564481 | 001-11-810-468-2720-3-564481- | TESTMTRFQ                         | \$ | 36      | \$ | -       | \$ | -       | \$ | -       | \$ | - | \$ | -       | \$ | - | 0%   |
| 751 | 3 | 3510 | WJ000  | 560001 | 001-11-300-600-3510-3-560001- | TRN 3720 TESTING & ASSESSMENT     | \$ | 2,772   | \$ | 4,688   | \$ | 4,688   | \$ | 4,688   | \$ | - | \$ | 4,688   | \$ | - | 0%   |
| 752 | 3 | 3510 | WJ000  | 560001 | 001-11-300-600-3510-3-560001- | TRN 3720 TESTING & ASSESSMENT     | \$ | 2,772   | \$ | 4,688   | \$ | 4,688   | \$ | 4,688   | \$ | - | \$ | 4,688   | \$ | - | 0%   |
| 753 | 3 | 4430 | AT416  | 564166 | 001-81-300-416-4430-3-564166- | TRN 3010 ATR, ETHICS              | \$ | 383     | \$ | 1,580   | \$ | 1,580   | \$ | 1,580   | \$ | - | \$ | 1,580   | \$ | - | 0%   |
| 754 | 3 | 4430 | AT416  | 564166 | 001-81-300-416-4430-3-564166- | TRN 3010 ATR, ETHICS              | \$ | 383     | \$ | 1,580   | \$ | 1,580   | \$ | 1,580   | \$ | - | \$ | 1,580   | \$ | - | 0%   |
| 755 | 3 | 4430 | AT416  | 564166 | 001-81-300-416-4430-3-564166- | TRN 3010 ATR, ETHICS              | \$ | 383     | \$ | 1,580   | \$ | 1,580   | \$ | 1,580   | \$ | - | \$ | 1,580   | \$ | - | 0%   |
| 756 | 3 | 5300 | AFCA32 | 564320 | 001-81-300-453-5300-3-564320- | TRN 1600 TECHNOLOGY MAINTENANCE   | \$ | 136,107 | \$ | 142,431 | \$ | 250,007 | \$ | 250,007 | \$ | - | \$ | 250,007 | \$ | - | 0%   |
| 757 | 3 | 5300 | AFCA32 | 564320 | 001-26-300-453-5300-3-564320- | COPY LEASE                        | \$ | 12,214  | \$ | 10,270  | \$ | 10,270  | \$ | 10,270  | \$ | - | \$ | 10,270  | \$ | - | 0%   |
| 758 | 3 | 5300 | AFCA32 | 564320 | 001-26-300-453-5300-3-564320- | COPY LEASE                        | \$ | 12,214  | \$ | 10,270  | \$ | 10,270  | \$ | 10,270  | \$ | - | \$ | 10,270  | \$ | - | 0%   |
| 759 | 3 | 5300 | AFCA32 | 564320 | 001-26-300-453-5300-3-564320- | COPY LEASE                        | \$ | 12,214  | \$ | 10,270  | \$ | 10,270  | \$ | 10,270  | \$ | - | \$ | 10,270  | \$ | - | 0%   |
| 760 | 3 | 5300 | AFCA32 | 564320 | 001-26-300-453-5300-3-564320- | COPY LEASE                        | \$ | 12,214  | \$ | 10,270  | \$ | 10,270  | \$ | 10,270  | \$ | - | \$ | 10,270  | \$ | - | 0%   |
| 761 | 3 | 5300 | AFCA32 | 564320 | 001-26-300-453-5300-3-564320- | COPY LEASE                        | \$ | 12,214  | \$ | 10,270  | \$ | 10,270  | \$ | 10,270  | \$ | - | \$ | 10,270  | \$ | - | 0%   |
| 762 | 3 | 5300 | AFCA32 | 564320 | 001-26-300-453-5300-3-564320- | COPY LEASE                        | \$ | 12,214  | \$ | 10,270  | \$ | 10,270  | \$ | 10,270  | \$ | - | \$ | 10,270  | \$ | - | 0%   |
| 763 | 3 | 5300 | AFCA32 | 564320 | 001-26-300-453-5300-3-564320- | COPY LEASE                        | \$ | 12,214  | \$ | 10,270  | \$ | 10,270  | \$ | 10,270  | \$ | - | \$ | 10,270  | \$ | - | 0%   |
| 764 | 3 | 5300 | AFCA32 | 564320 | 001-26-300-453-5300-3-564320- | COPY LEASE                        | \$ | 12,214  | \$ | 10,270  | \$ | 10,270  | \$ | 10,270  | \$ | - | \$ | 10,270  | \$ | - | 0%   |
| 765 | 3 | 5300 | AFCA32 | 564320 | 001-26-300-453-5300-3-564320- | COPY LEASE                        | \$ | 12,214  | \$ | 10,270  | \$ | 10,270  | \$ | 10,270  | \$ | - | \$ | 10,270  | \$ | - | 0%   |
| 766 | 3 | 5300 | AFCA32 | 564320 | 001-26-300-453-5300-3-564320- | COPY LEASE                        | \$ | 12,214  | \$ | 10,270  | \$ | 10,270  | \$ | 10,270  | \$ | - | \$ | 10,270  | \$ | - | 0%   |
| 767 | 3 | 5300 | AFCA32 | 564320 | 001-26-300-453-5300-3-564320- | COPY LEASE                        | \$ | 12,214  | \$ | 10,270  | \$ | 10,270  | \$ | 10,270  | \$ | - | \$ | 10,270  | \$ | - | 0%   |
| 768 | 3 | 5300 | AFCA32 | 564320 | 001-26-300-453-5300-3-564320- | COPY LEASE                        | \$ | 12,214  | \$ | 10,270  | \$ | 10,270  | \$ | 10,270  | \$ | - | \$ | 10,270  | \$ | - | 0%   |
| 769 | 3 | 5300 | AFCA32 | 564320 | 001-26-300-453-5300-3-564320- | COPY LEASE                        | \$ | 12,214  | \$ | 10,270  | \$ | 10,270  | \$ | 10,270  | \$ | - | \$ | 10,270  | \$ | - | 0%   |
| 770 | 3 | 5300 | AFCA32 | 564320 | 001-26-300-453-5300-3-564320- | COPY LEASE                        | \$ | 12,214  | \$ | 10,270  | \$ | 10,270  | \$ | 10,270  | \$ | - | \$ | 10,270  | \$ | - | 0%   |
| 771 | 3 | 5300 | AFCA32 | 564320 | 001-26-300-453-5300-3-564320- | COPY LEASE                        | \$ | 12,214  | \$ | 10,270  | \$ | 10,270  | \$ | 10,270  | \$ | - | \$ | 10,270  | \$ | - | 0%   |
| 772 | 3 | 5300 | AFCA32 | 564320 | 001-26-300-453-5300-3-564320- | COPY LEASE                        | \$ | 12,214  | \$ | 10,270  | \$ | 10,270  | \$ | 10,270  | \$ | - | \$ | 10,270  | \$ | - | 0%   |
| 773 | 3 | 5300 | AFCA32 | 564320 | 001-26-300-453-5300-3-564320- | COPY LEASE                        | \$ | 12,214  | \$ | 10,270  | \$ | 10,270  | \$ | 10,270  | \$ | - | \$ | 10,270  | \$ | - | 0%   |
| 774 | 3 | 5300 | AFCA32 | 564320 | 001-26-300-453-5300-3-564320- | COPY LEASE                        | \$ | 12,214  | \$ | 10,270  | \$ | 10,270  | \$ | 10,270  | \$ | - | \$ | 10,270  | \$ | - | 0%   |
| 775 | 3 | 5300 | AFCA32 | 564320 | 001-26-300-453-5300-3-564320- | COPY LEASE                        | \$ | 12,214  | \$ | 10,270  | \$ | 10,270  | \$ | 10,270  | \$ | - | \$ | 10,270  | \$ | - | 0%   |
| 776 | 3 | 5300 | AFCA32 | 564320 | 001-26-300-453-5300-3-564320- | COPY LEASE                        | \$ | 12,214  | \$ | 10,270  | \$ | 10,270  | \$ | 10,270  | \$ | - | \$ | 10,270  | \$ | - | 0%   |
| 777 | 3 | 5300 | AFCA32 | 564320 | 001-26-300-453-5300-3-564320- | COPY LEASE                        |    |         |    |         |    |         |    |         |    |   |    |         |    |   |      |

## FY22 WRSD Line Item DRAFT Budget

|     |   |       |        |        |                              |                                 |    |         |    |         |    |         |    |   |    |         |    |            |   |
|-----|---|-------|--------|--------|------------------------------|---------------------------------|----|---------|----|---------|----|---------|----|---|----|---------|----|------------|---|
| 777 | 4 | 4110  | AC550  | 585504 | 001-81-308-550-4110-4-585504 | CUST EQUIP                      | \$ | -       | \$ | 315     | \$ | 315     | \$ | - | \$ | 315     | \$ | -          | 0%  |
| 777 | 4 | 4110  | AC555  | 575504 | 001-81-308-555-4110-4-575504 | EQUIP REPAIR                    | \$ | 1,843   | \$ | 1,256   | \$ | 1,256   | \$ | - | \$ | 1,256   | \$ | -          | 0%  |
| 778 | 4 | 4110  | AC560  | 565604 | 001-81-308-560-4110-4-565604 | CUST CONSV                      | \$ | 561     | \$ | 416     | \$ | 416     | \$ | - | \$ | 416     | \$ | -          | 0%  |
| 779 | 4 | 4110  | BC500  | 575004 | 001-26-308-500-4110-4-575004 | CUS SUPPLY                      | \$ | 10,845  | \$ | 8,453   | \$ | 8,453   | \$ | - | \$ | 8,453   | \$ | -          | 0%  |
| 780 | 4 | 4110  | BC550  | 565504 | 001-26-308-550-4110-4-565504 | CUST EDUP                       | \$ | 407     | \$ | 315     | \$ | 315     | \$ | - | \$ | 315     | \$ | -          | 0%  |
| 781 | 4 | 4110  | BC555  | 575554 | 001-26-308-555-4110-4-575554 | EQUIP REPAIR                    | \$ | 81      | \$ | 128     | \$ | 128     | \$ | - | \$ | 128     | \$ | -          | 0%  |
| 782 | 4 | 4110  | BC560  | 565604 | 001-26-308-560-4110-4-565604 | CUST CONSV                      | \$ | 325     | \$ | 258     | \$ | 258     | \$ | - | \$ | 258     | \$ | -          | 0%  |
| 783 | 4 | 4110  | DC500  | 575004 | 001-22-308-500-4110-4-575004 | CUS SUPPLY                      | \$ | 12,255  | \$ | 13,057  | \$ | 13,057  | \$ | - | \$ | 13,057  | \$ | -          | 0%  |
| 784 | 4 | 4110  | DC550  | 585504 | 001-72-308-550-4110-4-585504 | CUST EDUP                       | \$ | 1,417   | \$ | 212     | \$ | 212     | \$ | - | \$ | 212     | \$ | -          | 0%  |
| 785 | 4 | 4110  | DC555  | 575554 | 001-22-308-555-4110-4-575554 | EQUIP REPAIR                    | \$ | -       | \$ | 383     | \$ | 383     | \$ | - | \$ | 383     | \$ | -          | 0%  |
| 786 | 4 | 4110  | DC560  | 565604 | 001-22-308-560-4110-4-565604 | CUST CONSV                      | \$ | 120     | \$ | 383     | \$ | 383     | \$ | - | \$ | 383     | \$ | -          | 0%  |
| 787 | 4 | 4110  | OC500  | 575004 | 001-53-308-500-4110-4-575004 | CUS SUPPLY                      | \$ | 9,872   | \$ | 8,558   | \$ | 8,558   | \$ | - | \$ | 8,558   | \$ | -          | 0%  |
| 788 | 4 | 4110  | OC550  | 585504 | 001-53-308-550-4110-4-585504 | EQUIPMENT                       | \$ | 840     | \$ | 705     | \$ | 705     | \$ | - | \$ | 705     | \$ | -          | 0%  |
| 789 | 4 | 4110  | OC555  | 575554 | 001-53-308-555-4110-4-575554 | EQUIP REPAIR                    | \$ | 1,248   | \$ | 1,232   | \$ | 1,232   | \$ | - | \$ | 1,232   | \$ | -          | 0%  |
| 790 | 4 | 4110  | OC560  | 565604 | 001-53-308-560-4110-4-565604 | CONSV HOH                       | \$ | -       | \$ | 109     | \$ | 109     | \$ | - | \$ | 109     | \$ | -          | 0%  |
| 791 | 4 | 4110  | OC565  | 575654 | 001-53-308-565-4110-4-575654 | OLE TRAVEL                      | \$ | 24      | \$ | -       | \$ | -       | \$ | - | \$ | -       | \$ | -          | 0%  |
| 792 | 4 | 4110  | HC500  | 575004 | 001-42-308-500-4110-4-575004 | CUS SUPPLY                      | \$ | 7,587   | \$ | 5,118   | \$ | 5,118   | \$ | - | \$ | 5,118   | \$ | -          | 0%  |
| 793 | 4 | 4110  | HC550  | 585504 | 001-42-308-550-4110-4-585504 | CUST EDUP                       | \$ | 3,335   | \$ | 157     | \$ | 157     | \$ | - | \$ | 157     | \$ | -          | 0%  |
| 794 | 4 | 4110  | HC555  | 575554 | 001-42-308-555-4110-4-575554 | EQUIP REPAIR                    | \$ | 264     | \$ | 1,588   | \$ | 1,588   | \$ | - | \$ | 1,588   | \$ | -          | 0%  |
| 795 | 4 | 4110  | HC560  | 565604 | 001-42-308-560-4110-4-565604 | CUST CONSV                      | \$ | 365     | \$ | 265     | \$ | 265     | \$ | - | \$ | 265     | \$ | -          | 0%  |
| 796 | 4 | 4110  | MC500  | 575004 | 001-24-308-500-4110-4-575004 | CUS SUPPLY                      | \$ | 18,040  | \$ | 13,637  | \$ | 13,637  | \$ | - | \$ | 13,637  | \$ | -          | 0%  |
| 797 | 4 | 4110  | MC555  | 575554 | 001-24-308-555-4110-4-575554 | EQUIP REPAIR                    | \$ | -       | \$ | 151     | \$ | 151     | \$ | - | \$ | 151     | \$ | -          | 0%  |
| 798 | 4 | 4110  | MC560  | 565604 | 001-24-308-560-4110-4-565604 | CUST CONSV                      | \$ | 384     | \$ | 219     | \$ | 219     | \$ | - | \$ | 219     | \$ | -          | 0%  |
| 799 | 4 | 4110  | MC565  | 575654 | 001-51-308-565-4110-4-575654 | CUS SUPPLY                      | \$ | 11,582  | \$ | 8,154   | \$ | 8,154   | \$ | - | \$ | 8,154   | \$ | -          | 0%  |
| 800 | 4 | 4110  | MC570  | 585704 | 001-51-308-570-4110-4-585704 | CUST EDUP                       | \$ | 1,242   | \$ | 1,042   | \$ | 1,042   | \$ | - | \$ | 1,042   | \$ | -          | 0%  |
| 801 | 4 | 4110  | MC590  | 585904 | 001-51-308-590-4110-4-585904 | CUST CONSV                      | \$ | 55      | \$ | 294     | \$ | 294     | \$ | - | \$ | 294     | \$ | -          | 0%  |
| 802 | 4 | 4110  | PC500  | 575004 | 001-41-340-500-4110-4-575004 | CUS SUPPLY                      | \$ | 11,187  | \$ | 8,543   | \$ | 8,543   | \$ | - | \$ | 8,543   | \$ | -          | 0%  |
| 803 | 4 | 4110  | PC505  | 565054 | 001-41-308-505-4110-4-565054 | CUST CONSV                      | \$ | -       | \$ | 422     | \$ | 422     | \$ | - | \$ | 422     | \$ | -          | 0%  |
| 804 | 4 | 4110  | SC500  | 575004 | 001-41-308-500-4110-4-575004 | CUS SUPPLY                      | \$ | 7,587   | \$ | 5,043   | \$ | 5,043   | \$ | - | \$ | 5,043   | \$ | -          | 0%  |
| 805 | 4 | 4110  | SC550  | 565504 | 001-41-308-550-4110-4-565504 | CUST EDUP                       | \$ | 5,335   | \$ | 157     | \$ | 157     | \$ | - | \$ | 157     | \$ | -          | 0%  |
| 806 | 4 | 4110  | SC555  | 575554 | 001-41-308-555-4110-4-575554 | EQUIP REPAIR                    | \$ | 269     | \$ | 1,588   | \$ | 1,588   | \$ | - | \$ | 1,588   | \$ | -          | 0%  |
| 807 | 4 | 4110  | SC560  | 565604 | 001-41-308-560-4110-4-565604 | CUST CONSV                      | \$ | 365     | \$ | 265     | \$ | 265     | \$ | - | \$ | 265     | \$ | -          | 0%  |
| 808 | 4 | 4110  | TC500  | 575004 | 001-52-308-500-4110-4-575004 | CUS SUPPLY                      | \$ | 18,837  | \$ | 8,217   | \$ | 8,217   | \$ | - | \$ | 8,217   | \$ | -          | 0%  |
| 809 | 4 | 4110  | TC550  | 565504 | 001-52-308-550-4110-4-565504 | CUST EDUP                       | \$ | -       | \$ | 260     | \$ | 260     | \$ | - | \$ | 260     | \$ | -          | 0%  |
| 810 | 4 | 4110  | TC555  | 575554 | 001-52-308-555-4110-4-575554 | EQUIP REPAIR                    | \$ | 301     | \$ | 1,212   | \$ | 1,212   | \$ | - | \$ | 1,212   | \$ | -          | 0%  |
| 811 | 4 | 4110  | TC560  | 565604 | 001-52-308-560-4110-4-565604 | CUST CONSV                      | \$ | 229     | \$ | 451     | \$ | 451     | \$ | - | \$ | 451     | \$ | -          | 0%  |
| 812 | 4 | 4110  | VC500  | 575004 | 001-77-308-500-4110-4-575004 | CUS SUPPLY                      | \$ | 11,618  | \$ | 10,084  | \$ | 10,084  | \$ | - | \$ | 10,084  | \$ | -          | 0%  |
| 813 | 4 | 4110  | VC550  | 565504 | 001-77-308-550-4110-4-565504 | CUST EDUP                       | \$ | -       | \$ | 47      | \$ | 47      | \$ | - | \$ | 47      | \$ | -          | 0%  |
| 814 | 4 | 4110  | VC555  | 575554 | 001-77-308-555-4110-4-575554 | EQUIP REPAIR                    | \$ | 530     | \$ | 265     | \$ | 265     | \$ | - | \$ | 265     | \$ | -          | 0%  |
| 815 | 4 | 4110  | VC560  | 565604 | 001-77-308-560-4110-4-565604 | CUST CONSV                      | \$ | -       | \$ | 1,284   | \$ | 1,284   | \$ | - | \$ | 1,284   | \$ | -          | 0%  |
| 816 | 4 | 4110  | VC565  | 575654 | 001-11-308-565-4110-4-575654 | CUS SUPPLY                      | \$ | 28,384  | \$ | 48,850  | \$ | 48,850  | \$ | - | \$ | 48,850  | \$ | -          | 0%  |
| 817 | 4 | 4110  | WC550  | 585504 | 001-11-308-550-4110-4-585504 | CUST EQUIP                      | \$ | 9,880   | \$ | 22      | \$ | 22      | \$ | - | \$ | 3,500   | \$ | 3,478.00   | 1580% Given ACTUALS of FY20 and year to date FY21 |
| 818 | 4 | 4110  | WC555  | 575554 | 001-11-308-555-4110-4-575554 | EQUIP REPAIR                    | \$ | 6,647   | \$ | 1,463   | \$ | 1,463   | \$ | - | \$ | 3,500   | \$ | 2,087.00   | 134%  |
| 819 | 4 | 4110  | WC560  | 565604 | 001-11-308-560-4110-4-565604 | CUST CONSV                      | \$ | 765     | \$ | 574     | \$ | 574     | \$ | - | \$ | 574     | \$ | -          | 0%  |
| 820 | 4 | 4110  | XC500  | 575004 | 001-21-308-500-4110-4-575004 | CUS SUPPLY                      | \$ | 13,251  | \$ | 11,244  | \$ | 11,244  | \$ | - | \$ | 11,244  | \$ | -          | 0%  |
| 821 | 4 | 4110  | XC550  | 565504 | 001-21-308-550-4110-4-565504 | CUST EDUP                       | \$ | 407     | \$ | 314     | \$ | 314     | \$ | - | \$ | 314     | \$ | -          | 0%  |
| 822 | 0 | 00000 | OCV400 | 574000 | 001-41-000-400-0000-4-574000 | SUPPLIES AND EXPENSES           | \$ | -       | \$ | -       | \$ | -       | \$ | - | \$ | 200,000 | \$ | 200,000.00 | COVID related purchases                           |
| 823 | 4 | 4110  | XC555  | 575554 | 001-21-308-555-4110-4-575554 | EQUIP REPAIR                    | \$ | -       | \$ | 1,387   | \$ | 1,387   | \$ | - | \$ | 1,387   | \$ | -          | 0%  |
| 824 | 4 | 4110  |        |        |                              | Total 4110 CUSTOCAL SERVICES    | \$ | 295,163 | \$ | 174,643 | \$ | 174,643 | \$ | - | \$ | 380,228 | \$ | -          | 0%  |
| 825 | 4 | 4120  | ALTS11 | 585114 | 001-41-413-511-4120-4-585114 | HEAT-GAS                        | \$ | 22,154  | \$ | 23,378  | \$ | 23,378  | \$ | - | \$ | 24,884  | \$ | 1,415      | 6%  |
| 826 | 4 | 4120  | ALTS10 | 585104 | 001-26-413-510-4120-4-585104 | HEAT-OIL                        | \$ | 51,541  | \$ | 66,148  | \$ | 63,668  | \$ | - | \$ | 42,494  | \$ | (21,170)   | -32%  |
| 827 | 4 | 4120  | ALTS10 | 585104 | 001-22-413-510-4120-4-585104 | HEAT-OIL                        | \$ | -       | \$ | 3,608   | \$ | 3,608   | \$ | - | \$ | 4,144   | \$ | 225        | 6%  |
| 828 | 4 | 4120  | ALTS11 | 585114 | 001-22-413-511-4120-4-585114 | HEAT-GAS                        | \$ | 22,028  | \$ | 35,126  | \$ | 35,126  | \$ | - | \$ | 37,234  | \$ | 2,108      | 6%  |
| 829 | 4 | 4120  | ALTS10 | 585104 | 001-53-413-510-4120-4-585104 | HEAT-OIL                        | \$ | 62,290  | \$ | 74,274  | \$ | 71,743  | \$ | - | \$ | 50,987  | \$ | (20,746)   | -29%  |
| 830 | 4 | 4120  | ALTS10 | 585104 | 001-42-413-510-4120-4-585104 | HEAT-OIL                        | \$ | 64,837  | \$ | 48,711  | \$ | 44,220  | \$ | - | \$ | 50,987  | \$ | 6,787      | 15%   |
| 831 | 4 | 4120  | ALTS11 | 585114 | 001-24-413-511-4120-4-585114 | HEAT-GAS                        | \$ | 23,045  | \$ | 32,823  | \$ | 32,823  | \$ | - | \$ | 33,874  | \$ | 3,151      | 8%  |
| 832 | 4 | 4120  | ALTS10 | 585104 | 001-51-413-510-4120-4-585104 | HEAT-OIL                        | \$ | 81,136  | \$ | 87,588  | \$ | 85,117  | \$ | - | \$ | 50,987  | \$ | (24,120)   | -29%  |
| 833 | 4 | 4120  | ALTS10 | 585104 | 001-41-413-510-4120-4-585104 | HEAT-OIL                        | \$ | 43,636  | \$ | 83,875  | \$ | 81,384  | \$ | - | \$ | 50,987  | \$ | (21,887)   | -27%  |
| 834 | 4 | 4120  | ALTS10 | 585104 | 001-41-413-510-4120-4-585104 | HEAT-OIL                        | \$ | 84,937  | \$ | 97,557  | \$ | 95,026  | \$ | - | \$ | 50,987  | \$ | (4,029)    | -5%   |
| 835 | 4 | 4120  | ALTS10 | 585104 | 001-52-413-510-4120-4-585104 | HEAT-OIL                        | \$ | 48,544  | \$ | 71,445  | \$ | 68,964  | \$ | - | \$ | 50,987  | \$ | (9,534)    | -20%  |
| 836 | 4 | 4120  | ALTS10 | 585104 | 001-27-413-510-4120-4-585104 | HEAT-OIL                        | \$ | 40,258  | \$ | 43,844  | \$ | 41,463  | \$ | - | \$ | 50,987  | \$ | 9,524      | 23%   |
| 837 | 4 | 4120  | ALTS10 | 585104 | 001-11-413-510-4120-4-585104 | HEAT-OIL                        | \$ | 2,858   | \$ | 19,437  | \$ | 19,437  | \$ | - | \$ | 19,437  | \$ | -          | 0%  |
| 838 | 4 | 4120  | ALTS11 | 585114 | 001-11-413-511-4120-4-585114 | HEAT-GAS                        | \$ | 173,839 | \$ | 201,818 | \$ | 201,818 | \$ | - | \$ | 213,713 | \$ | 12,087     | 6%  |
| 839 | 4 | 4120  | ALTS10 | 585104 | 001-31-413-510-4120-4-585104 | HEAT-OIL                        | \$ | 95,791  | \$ | 71,772  | \$ | 69,752  | \$ | - | \$ | 67,066  | \$ | (1,745)    | -2%   |
| 840 | 4 | 4120  |        |        |                              | Total 4120 HEATING OF BUILDINGS | \$ | 837,002 | \$ | 938,348 | \$ | 917,034 | \$ | - | \$ | 831,167 | \$ | (5,648.87) | -6%   |

FY22 WRSD Line Item DRAFT Budget

|     |   |      |         |        |                               |                             |    |           |    |           |    |           |    |           |    |   |    |           |    |           |    |
|-----|---|------|---------|--------|-------------------------------|-----------------------------|----|-----------|----|-----------|----|-----------|----|-----------|----|---|----|-----------|----|-----------|----|
| 841 | 4 | 4130 | AUT512  | 565128 | 001-81-413-512-4130-4-565128- | ELECTRIC                    | \$ | 17,458    | \$ | 28,890    | \$ | 28,890    | \$ | 30,125    | \$ | - | \$ | 30,125    | \$ | 1,434.50  | 5% |
| 842 | 4 | 4130 | AUT513  | 565134 | 001-81-413-513-4130-4-565134- | WAT & SEWR                  | \$ | 8,697     | \$ | 9,325     | \$ | 9,325     | \$ | 9,402     | \$ | - | \$ | 9,402     | \$ | 486.75    | 5% |
| 843 | 4 | 4130 | AUT515  | 565150 | 001-81-413-515-4130-4-565150- | TRASH                       | \$ | 3,207     | \$ | 4,323     | \$ | 4,323     | \$ | 4,530     | \$ | - | \$ | 4,530     | \$ | 216.15    | 5% |
| 844 | 4 | 4130 | BUT512  | 565128 | 001-76-413-512-4130-4-565128- | ELECTRIC                    | \$ | 47,296    | \$ | 88,822    | \$ | 88,822    | \$ | 70,268    | \$ | - | \$ | 70,268    | \$ | 3,348.10  | 5% |
| 845 | 4 | 4130 | BUT513  | 565134 | 001-76-413-513-4130-4-565134- | WAT & SEWR                  | \$ | 13,911    | \$ | 19,141    | \$ | 19,141    | \$ | 20,588    | \$ | - | \$ | 20,588    | \$ | 837.05    | 5% |
| 846 | 4 | 4130 | BUT515  | 565150 | 001-76-413-515-4130-4-565150- | TRASH                       | \$ | 3,714     | \$ | 3,048     | \$ | 3,048     | \$ | 3,742     | \$ | - | \$ | 3,742     | \$ | 154.40    | 5% |
| 847 | 4 | 4130 | BUT512  | 565128 | 001-77-413-512-4130-4-565128- | ELECTRIC                    | \$ | 14,635    | \$ | 24,815    | \$ | 24,815    | \$ | 26,047    | \$ | - | \$ | 26,047    | \$ | 1,242.24  | 5% |
| 848 | 4 | 4130 | BUT513  | 565134 | 001-77-413-513-4130-4-565134- | WAT & SEWR                  | \$ | 9,811     | \$ | 13,891    | \$ | 13,891    | \$ | 14,544    | \$ | - | \$ | 14,544    | \$ | 694.55    | 5% |
| 849 | 4 | 4130 | BUT515  | 565150 | 001-77-413-515-4130-4-565150- | TRASH                       | \$ | 2,250     | \$ | 2,810     | \$ | 2,810     | \$ | 2,747     | \$ | - | \$ | 2,747     | \$ | 130.80    | 5% |
| 850 | 4 | 4130 | BUT512  | 565128 | 001-55-413-512-4130-4-565128- | ELECTRIC                    | \$ | 80,472    | \$ | 74,160    | \$ | 74,160    | \$ | 77,868    | \$ | - | \$ | 77,868    | \$ | 3,704.00  | 5% |
| 851 | 4 | 4130 | BUT513  | 565134 | 001-55-413-513-4130-4-565134- | WAT & SEWR                  | \$ | 12,304    | \$ | 12,444    | \$ | 12,444    | \$ | 13,006    | \$ | - | \$ | 13,006    | \$ | 622.20    | 5% |
| 852 | 4 | 4130 | BUT515  | 565150 | 001-55-413-515-4130-4-565150- | TRASH                       | \$ | 3,150     | \$ | 3,503     | \$ | 3,503     | \$ | 3,731     | \$ | - | \$ | 3,731     | \$ | 177.65    | 5% |
| 853 | 4 | 4130 | BUT512  | 565128 | 001-42-413-512-4130-4-565128- | ELECTRIC                    | \$ | 49,654    | \$ | 50,725    | \$ | 50,725    | \$ | 82,711    | \$ | - | \$ | 82,711    | \$ | 2,844.25  | 5% |
| 854 | 4 | 4130 | BUT513  | 565134 | 001-42-413-513-4130-4-565134- | WAT & SEWR                  | \$ | 7,050     | \$ | 5,830     | \$ | 5,830     | \$ | 5,920     | \$ | - | \$ | 5,920     | \$ | 281.90    | 5% |
| 855 | 4 | 4130 | BUT515  | 565150 | 001-42-413-515-4130-4-565150- | TRASH                       | \$ | 3,118     | \$ | 3,563     | \$ | 3,563     | \$ | 3,773     | \$ | - | \$ | 3,773     | \$ | 179.65    | 5% |
| 856 | 4 | 4130 | MUT512  | 565128 | 001-24-413-512-4130-4-565128- | ELECTRIC                    | \$ | 83,576    | \$ | 100,781   | \$ | 100,781   | \$ | 115,270   | \$ | - | \$ | 115,270   | \$ | 5,448.65  | 5% |
| 857 | 4 | 4130 | MUT513  | 565134 | 001-24-413-513-4130-4-565134- | WAT & SEWR                  | \$ | 8,132     | \$ | 16,438    | \$ | 16,438    | \$ | 16,360    | \$ | - | \$ | 16,360    | \$ | 821.80    | 5% |
| 858 | 4 | 4130 | MUT515  | 565150 | 001-24-413-515-4130-4-565150- | TRASH                       | \$ | 6,305     | \$ | 8,978     | \$ | 8,978     | \$ | 7,328     | \$ | - | \$ | 7,328     | \$ | 348.85    | 5% |
| 859 | 4 | 4130 | MUT512  | 565128 | 001-31-413-512-4130-4-565128- | ELECTRIC                    | \$ | 55,512    | \$ | 72,570    | \$ | 72,570    | \$ | 76,189    | \$ | - | \$ | 76,189    | \$ | 3,623.50  | 5% |
| 860 | 4 | 4130 | MUT513  | 565134 | 001-31-413-513-4130-4-565134- | WAT & SEWR                  | \$ | 12,147    | \$ | 13,517    | \$ | 13,517    | \$ | 14,193    | \$ | - | \$ | 14,193    | \$ | 673.85    | 5% |
| 861 | 4 | 4130 | MUT515  | 565150 | 001-31-413-515-4130-4-565150- | TRASH                       | \$ | 3,430     | \$ | 3,354     | \$ | 3,354     | \$ | 3,417     | \$ | - | \$ | 3,417     | \$ | 167.70    | 5% |
| 862 | 4 | 4130 | PUT512  | 565128 | 001-41-413-512-4130-4-565128- | ELECTRIC                    | \$ | 63,043    | \$ | 104,890   | \$ | 104,890   | \$ | 109,925   | \$ | - | \$ | 109,925   | \$ | 5,234.60  | 5% |
| 863 | 4 | 4130 | PUT513  | 565134 | 001-41-413-513-4130-4-565134- | WAT & SEWR                  | \$ | 23        | \$ | 23        | \$ | 23        | \$ | 24        | \$ | - | \$ | 24        | \$ | 1.15      | 5% |
| 864 | 4 | 4130 | PUT515  | 565150 | 001-41-413-515-4130-4-565150- | TRASH                       | \$ | 3,737     | \$ | 4,901     | \$ | 4,901     | \$ | 4,884     | \$ | - | \$ | 4,884     | \$ | 233.05    | 5% |
| 865 | 4 | 4130 | PUT512  | 565128 | 001-41-413-512-4130-4-565128- | ELECTRIC                    | \$ | 45,854    | \$ | 50,725    | \$ | 50,725    | \$ | 62,711    | \$ | - | \$ | 62,711    | \$ | 2,844.25  | 5% |
| 866 | 4 | 4130 | PUT513  | 565134 | 001-41-413-513-4130-4-565134- | WAT & SEWR                  | \$ | 2,850     | \$ | 5,638     | \$ | 5,638     | \$ | 5,820     | \$ | - | \$ | 5,820     | \$ | 281.80    | 5% |
| 867 | 4 | 4130 | PUT515  | 565150 | 001-41-413-515-4130-4-565150- | TRASH                       | \$ | 3,116     | \$ | 3,503     | \$ | 3,503     | \$ | 3,773     | \$ | - | \$ | 3,773     | \$ | 179.65    | 5% |
| 868 | 4 | 4130 | TUT512  | 565128 | 001-52-413-512-4130-4-565128- | ELECTRIC                    | \$ | 63,179    | \$ | 63,178    | \$ | 63,178    | \$ | 68,433    | \$ | - | \$ | 68,433    | \$ | 4,254.70  | 5% |
| 869 | 4 | 4130 | TUT513  | 565134 | 001-52-413-513-4130-4-565134- | WAT & SEWR                  | \$ | 12,468    | \$ | 11,118    | \$ | 11,118    | \$ | 11,874    | \$ | - | \$ | 11,874    | \$ | 555.00    | 5% |
| 870 | 4 | 4130 | TUT515  | 565150 | 001-52-413-515-4130-4-565150- | TRASH                       | \$ | 2,977     | \$ | 3,187     | \$ | 3,187     | \$ | 3,325     | \$ | - | \$ | 3,325     | \$ | 159.35    | 5% |
| 871 | 4 | 4130 | VUT512  | 565128 | 001-27-413-512-4130-4-565128- | ELECTRIC                    | \$ | 61,328    | \$ | 83,129    | \$ | 83,129    | \$ | 87,785    | \$ | - | \$ | 87,785    | \$ | 4,659.45  | 5% |
| 872 | 4 | 4130 | VUT513  | 565134 | 001-27-413-513-4130-4-565134- | WAT & SEWR                  | \$ | 9,913     | \$ | 12,013    | \$ | 12,013    | \$ | 13,964    | \$ | - | \$ | 13,964    | \$ | 650.95    | 5% |
| 873 | 4 | 4130 | VUT515  | 565150 | 001-27-413-515-4130-4-565150- | TRASH                       | \$ | 3,424     | \$ | 4,034     | \$ | 4,034     | \$ | 4,230     | \$ | - | \$ | 4,230     | \$ | 201.70    | 5% |
| 874 | 4 | 4130 | VUT512  | 565128 | 001-11-413-512-4130-4-565128- | ELECTRIC                    | \$ | 273,440   | \$ | 352,112   | \$ | 352,112   | \$ | 369,718   | \$ | - | \$ | 369,718   | \$ | 17,805.60 | 5% |
| 875 | 4 | 4130 | VUT513  | 565134 | 001-11-413-513-4130-4-565134- | WAT & SEWR                  | \$ | 65,253    | \$ | 85,400    | \$ | 85,400    | \$ | 85,725    | \$ | - | \$ | 85,725    | \$ | 4,273.00  | 5% |
| 876 | 4 | 4130 | VUT515  | 565150 | 001-11-413-515-4130-4-565150- | TRASH                       | \$ | 16,542    | \$ | 19,308    | \$ | 19,308    | \$ | 20,273    | \$ | - | \$ | 20,273    | \$ | 845.40    | 5% |
| 877 | 4 | 4130 | XUT512  | 565128 | 001-31-413-512-4130-4-565128- | ELECTRIC                    | \$ | 55,818    | \$ | 70,154    | \$ | 70,154    | \$ | 73,662    | \$ | - | \$ | 73,662    | \$ | 3,567.70  | 5% |
| 878 | 4 | 4130 | XUT513  | 565134 | 001-31-413-513-4130-4-565134- | WAT & SEWR                  | \$ | 2,517     | \$ | 9,772     | \$ | 9,772     | \$ | 10,261    | \$ | - | \$ | 10,261    | \$ | 488.60    | 5% |
| 879 | 4 | 4130 | XUT515  | 565150 | 001-31-413-515-4130-4-565150- | TRASH                       | \$ | 2,648     | \$ | 4,168     | \$ | 4,168     | \$ | 4,378     | \$ | - | \$ | 4,378     | \$ | 208.40    | 5% |
| 880 |   |      |         |        |                               | Trans 4130 UTILITY SERVICES | \$ | 1,108,887 | \$ | 1,485,442 | \$ | 1,485,442 | \$ | 1,559,714 | \$ | - | \$ | 1,559,714 | \$ | 74,272    | 5% |
| 881 | 4 | 4210 | AQAS552 | 575528 | 001-81-300-552-4210-4-575528- | GRD SUPPLY                  | \$ | 169       | \$ | 217       | \$ | 217       | \$ | 217       | \$ | - | \$ | 217       | \$ | -         | 0% |
| 882 | 4 | 4210 | AQAS550 | 565608 | 001-81-300-550-4210-4-565608- | MAINTAN                     | \$ | 68        | \$ | 55,897    | \$ | 55,897    | \$ | 55,897    | \$ | - | \$ | 55,897    | \$ | -         | 0% |
| 883 | 4 | 4210 | BQAS550 | 565608 | 001-24-300-550-4210-4-565608- | EQUIPMENT                   | \$ | 5,777     | \$ | 1,101     | \$ | 1,101     | \$ | 1,101     | \$ | - | \$ | 1,101     | \$ | -         | 0% |
| 884 | 4 | 4210 | BQAS552 | 575528 | 001-24-300-552-4210-4-575528- | GRD SUPPLY                  | \$ | 3,028     | \$ | 3,221     | \$ | 3,221     | \$ | 3,221     | \$ | - | \$ | 3,221     | \$ | -         | 0% |
| 885 | 4 | 4210 | BQAS555 | 575528 | 001-24-300-555-4210-4-575528- | EQUIP REPAR                 | \$ | 391       | \$ | 1,828     | \$ | 1,828     | \$ | 1,828     | \$ | - | \$ | 1,828     | \$ | -         | 0% |
| 886 | 4 | 4210 | BQAS560 | 565608 | 001-24-300-560-4210-4-565608- | MAINTAN                     | \$ | 24,373    | \$ | 21,500    | \$ | 21,500    | \$ | 21,500    | \$ | - | \$ | 21,500    | \$ | -         | 0% |
| 887 | 4 | 4210 | BQAS552 | 575528 | 001-22-300-552-4210-4-575528- | GRD SUPPLY                  | \$ | 765       | \$ | 517       | \$ | 517       | \$ | 517       | \$ | - | \$ | 517       | \$ | -         | 0% |
| 888 | 4 | 4210 | BQAS555 | 575528 | 001-22-300-555-4210-4-575528- | EQUIP REPAR                 | \$ | 1,180     | \$ | 2,187     | \$ | 2,187     | \$ | 2,187     | \$ | - | \$ | 2,187     | \$ | -         | 0% |
| 889 | 4 | 4210 | BQAS560 | 565608 | 001-22-300-560-4210-4-565608- | MAINTAN                     | \$ | 24,373    | \$ | 23,495    | \$ | 23,495    | \$ | 23,495    | \$ | - | \$ | 23,495    | \$ | -         | 0% |
| 890 | 4 | 4210 | BQAS552 | 575528 | 001-53-300-552-4210-4-575528- | GRD SUPPLY                  | \$ | 1,548     | \$ | 1,304     | \$ | 1,304     | \$ | 1,304     | \$ | - | \$ | 1,304     | \$ | -         | 0% |
| 891 | 4 | 4210 | BQAS555 | 575528 | 001-53-300-555-4210-4-575528- | EQUIP REPAR                 | \$ | 3,324     | \$ | 1,564     | \$ | 1,564     | \$ | 1,564     | \$ | - | \$ | 1,564     | \$ | -         | 0% |
| 892 | 4 | 4210 | BQAS560 | 565608 | 001-53-300-560-4210-4-565608- | MAINTAN                     | \$ | 24,373    | \$ | 21,500    | \$ | 21,500    | \$ | 21,500    | \$ | - | \$ | 21,500    | \$ | -         | 0% |
| 893 | 4 | 4210 | BQAS552 | 575528 | 001-42-300-552-4210-4-575528- | GRD SUPPLY                  | \$ | 665       | \$ | 638       | \$ | 638       | \$ | 638       | \$ | - | \$ | 638       | \$ | -         | 0% |
| 894 | 4 | 4210 | BQAS555 | 575528 | 001-42-300-555-4210-4-575528- | EQUIP REPAR                 | \$ | 700       | \$ | 717       | \$ | 717       | \$ | 717       | \$ | - | \$ | 717       | \$ | -         | 0% |
| 895 | 4 | 4210 | BQAS560 | 565608 | 001-42-300-560-4210-4-565608- | MAINTAN                     | \$ | 28,782    | \$ | 23,885    | \$ | 23,885    | \$ | 23,885    | \$ | - | \$ | 23,885    | \$ | -         | 0% |
| 896 | 4 | 4210 | BQAS550 | 565608 | 001-24-300-550-4210-4-565608- | EQUIPMENT                   | \$ | -         | \$ | 260       | \$ | 260       | \$ | 260       | \$ | - | \$ | 260       | \$ | -         | 0% |
| 897 | 4 | 4210 | BQAS552 | 575528 | 001-24-300-552-4210-4-575528- | GRD SUPPLY                  | \$ | 1,041     | \$ | 4,680     | \$ | 4,680     | \$ | 4,680     | \$ | - | \$ | 4,680     | \$ | -         | 0% |
| 898 | 4 | 4210 | BQAS555 | 575528 | 001-24-300-555-4210-4-575528- | EQUIP REPAR                 | \$ | 1,283     | \$ | 747       | \$ | 747       | \$ | 747       | \$ | - | \$ | 747       | \$ | -         | 0% |
| 899 | 4 | 4210 | BQAS560 | 565608 | 001-24-300-560-4210-4-565608- | MAINTAN                     | \$ | 24,373    | \$ | 21,500    | \$ | 21,500    | \$ | 21,500    | \$ | - | \$ | 21,500    | \$ | -         | 0% |
| 900 | 4 | 4210 | BQAS552 | 565608 | 001-51-300-552-4210-4-565608- | EQUIPMENT                   | \$ | 1,189     | \$ | 231       | \$ | 231       | \$ | 231       | \$ | - | \$ | 231       | \$ | -         | 0% |
| 901 | 4 | 4210 | BQAS555 | 575528 | 001-51-300-555-4210-4-575528- | GRD SUPPLY                  | \$ | 1,319     | \$ | 1,702     | \$ | 1,702     | \$ | 1,702     | \$ | - | \$ | 1,702     | \$ | -         | 0% |
| 902 | 4 | 4210 | BQAS560 | 565608 | 001-51-300-560-4210-4-565608- | EQUIP REPAR                 | \$ | 3,227     | \$ | 1,118     | \$ | 1,118     | \$ | 1,118     | \$ | - | \$ | 1,118     | \$ | -         | 0% |
| 903 | 4 | 4210 | BQAS550 | 565608 | 001-51-300-550-4210-4-565608- | MAINTAN                     | \$ | 24,3      |    |           |    |           |    |           |    |   |    |           |    |           |    |

## FY22 WRSD Line Item DRAFT Budget

|     |   |      |        |        |                              |                                       |    |           |    |           |    |           |    |           |    |           |    |    |
|-----|---|------|--------|--------|------------------------------|---------------------------------------|----|-----------|----|-----------|----|-----------|----|-----------|----|-----------|----|----|
| 907 | 4 | 4210 | BGM452 | 575528 | 001-41-360-552-4210-4-575528 | ORD SUPPLY                            | \$ | 765       | \$ | 838       | \$ | 838       | \$ | 838       | \$ | 838       | \$ | 0% |
| 908 | 4 | 4210 | BGM452 | 575528 | 001-41-360-552-4210-4-575528 | EQUIP REPAIR                          | \$ | 717       | \$ | 717       | \$ | 717       | \$ | 717       | \$ | 717       | \$ | 0% |
| 909 | 4 | 4210 | BGM452 | 575528 | 001-41-360-552-4210-4-575528 | MAINTAIN                              | \$ | 28,782    | \$ | 31,500    | \$ | 31,500    | \$ | 31,500    | \$ | 31,500    | \$ | 0% |
| 910 | 4 | 4210 | TQM452 | 575528 | 001-52-360-552-4210-4-575528 | EQUIPMENT                             | \$ | 1,521     | \$ | 1,521     | \$ | 1,521     | \$ | 1,521     | \$ | 1,521     | \$ | 0% |
| 911 | 4 | 4210 | TQM452 | 575528 | 001-52-360-552-4210-4-575528 | ORD SUPPLY                            | \$ | 1,822     | \$ | 1,822     | \$ | 1,822     | \$ | 1,822     | \$ | 1,822     | \$ | 0% |
| 912 | 4 | 4210 | TQM452 | 575528 | 001-52-360-552-4210-4-575528 | EQUIP REPAIR                          | \$ | 1,822     | \$ | 1,822     | \$ | 1,822     | \$ | 1,822     | \$ | 1,822     | \$ | 0% |
| 913 | 4 | 4210 | TQM452 | 575528 | 001-52-360-552-4210-4-575528 | MAINTAIN                              | \$ | 24,272    | \$ | 21,500    | \$ | 21,500    | \$ | 21,500    | \$ | 21,500    | \$ | 0% |
| 914 | 4 | 4210 | VGM452 | 575528 | 001-27-360-552-4210-4-575528 | ORD SUPPLY                            | \$ | 2,947     | \$ | 2,244     | \$ | 2,244     | \$ | 2,244     | \$ | 2,244     | \$ | 0% |
| 915 | 4 | 4210 | VGM452 | 575528 | 001-27-360-552-4210-4-575528 | EQUIP REPAIR                          | \$ | 1,249     | \$ | 1,800     | \$ | 1,800     | \$ | 1,800     | \$ | 1,800     | \$ | 0% |
| 916 | 4 | 4210 | VGM452 | 575528 | 001-27-360-552-4210-4-575528 | MAINTAIN                              | \$ | 23,471    | \$ | 23,495    | \$ | 23,495    | \$ | 23,495    | \$ | 23,495    | \$ | 0% |
| 917 | 4 | 4210 | VGM452 | 575528 | 001-11-360-552-4210-4-575528 | EQUIPMENT                             | \$ | 17,770    | \$ | 13,240    | \$ | 13,240    | \$ | 13,240    | \$ | 13,240    | \$ | 0% |
| 918 | 4 | 4210 | VGM452 | 575528 | 001-11-360-552-4210-4-575528 | ORD SUPPLY                            | \$ | 8,742     | \$ | 7,445     | \$ | 7,445     | \$ | 7,445     | \$ | 7,445     | \$ | 0% |
| 919 | 4 | 4210 | VGM452 | 575528 | 001-11-360-552-4210-4-575528 | EQUIP REPAIR                          | \$ | 18,419    | \$ | 8,847     | \$ | 8,847     | \$ | 8,847     | \$ | 8,847     | \$ | 0% |
| 920 | 4 | 4210 | VGM452 | 575528 | 001-11-360-552-4210-4-575528 | MAINTAIN                              | \$ | 38,884    | \$ | 62,854    | \$ | 62,854    | \$ | 62,854    | \$ | 62,854    | \$ | 0% |
| 921 | 4 | 4210 | XGM452 | 575528 | 001-31-360-552-4210-4-575528 | EQUIPMENT                             | \$ | -         | \$ | 1,838     | \$ | 1,838     | \$ | 1,838     | \$ | 1,838     | \$ | 0% |
| 922 | 4 | 4210 | XGM452 | 575528 | 001-31-360-552-4210-4-575528 | ORD SUPPLY                            | \$ | 728       | \$ | 444       | \$ | 444       | \$ | 444       | \$ | 444       | \$ | 0% |
| 923 | 4 | 4210 | XGM452 | 575528 | 001-31-360-552-4210-4-575528 | EQUIP REPAIR                          | \$ | 781       | \$ | 638       | \$ | 638       | \$ | 638       | \$ | 638       | \$ | 0% |
| 924 | 4 | 4210 | XGM452 | 575528 | 001-31-360-552-4210-4-575528 | MAINTAIN                              | \$ | 26,700    | \$ | 23,895    | \$ | 23,895    | \$ | 23,895    | \$ | 23,895    | \$ | 0% |
| 925 |   |      |        |        |                              | Totals 4210 MAINTENANCE OF GROUNDS    | \$ | 349,860   | \$ | 429,541   | \$ | 429,541   | \$ | 429,541   | \$ | 429,541   | \$ | 0% |
| 926 | 4 | 4220 | ADM420 | 585208 | 001-41-340-520-4220-4-585208 | ORD SUPPLY                            | \$ | 21,549    | \$ | 27,188    | \$ | 27,188    | \$ | 27,188    | \$ | 27,188    | \$ | 0% |
| 927 | 4 | 4220 | ADM420 | 585208 | 001-28-340-520-4220-4-585208 | EQUIP REPAIR                          | \$ | 12,368    | \$ | 29,173    | \$ | 29,173    | \$ | 29,173    | \$ | 29,173    | \$ | 0% |
| 928 | 4 | 4220 | ADM420 | 585208 | 001-27-340-520-4220-4-585208 | MAINTAIN                              | \$ | 39,341    | \$ | 26,836    | \$ | 26,836    | \$ | 26,836    | \$ | 26,836    | \$ | 0% |
| 929 | 4 | 4220 | ADM420 | 585208 | 001-53-340-520-4220-4-585208 | ORD SUPPLY                            | \$ | 36,571    | \$ | 27,447    | \$ | 27,447    | \$ | 27,447    | \$ | 27,447    | \$ | 0% |
| 930 | 4 | 4220 | HBM420 | 585208 | 001-42-340-520-4220-4-585208 | EQUIPMENT                             | \$ | 27,182    | \$ | 22,255    | \$ | 22,255    | \$ | 22,255    | \$ | 22,255    | \$ | 0% |
| 931 | 4 | 4220 | HBM420 | 585208 | 001-24-340-520-4220-4-585208 | ORD SUPPLY                            | \$ | 25,822    | \$ | 12,682    | \$ | 12,682    | \$ | 12,682    | \$ | 12,682    | \$ | 0% |
| 932 | 4 | 4220 | HBM420 | 585208 | 001-31-340-520-4220-4-585208 | EQUIP REPAIR                          | \$ | 34,485    | \$ | 29,155    | \$ | 29,155    | \$ | 29,155    | \$ | 29,155    | \$ | 0% |
| 933 | 4 | 4220 | HBM420 | 585208 | 001-41-340-520-4220-4-585208 | MAINTAIN                              | \$ | 11,127    | \$ | 60,158    | \$ | 60,158    | \$ | 60,158    | \$ | 60,158    | \$ | 0% |
| 934 | 4 | 4220 | OBM420 | 585208 | 001-41-340-520-4220-4-585208 | ORD SUPPLY                            | \$ | 32,753    | \$ | 31,231    | \$ | 31,231    | \$ | 31,231    | \$ | 31,231    | \$ | 0% |
| 935 | 4 | 4220 | OBM420 | 585208 | 001-32-340-520-4220-4-585208 | EQUIP REPAIR                          | \$ | 16,489    | \$ | 38,543    | \$ | 38,543    | \$ | 38,543    | \$ | 38,543    | \$ | 0% |
| 936 | 4 | 4220 | OBM420 | 585208 | 001-27-340-520-4220-4-585208 | MAINTAIN                              | \$ | 25,843    | \$ | 21,017    | \$ | 21,017    | \$ | 21,017    | \$ | 21,017    | \$ | 0% |
| 937 | 4 | 4220 | VBM420 | 585208 | 001-11-340-520-4220-4-585208 | EQUIPMENT                             | \$ | 84,584    | \$ | 91,853    | \$ | 91,853    | \$ | 91,853    | \$ | 91,853    | \$ | 0% |
| 938 | 4 | 4220 | VBM420 | 585208 | 001-31-340-520-4220-4-585208 | ORD SUPPLY                            | \$ | 21,184    | \$ | 24,858    | \$ | 24,858    | \$ | 24,858    | \$ | 24,858    | \$ | 0% |
| 939 |   |      |        |        |                              | Totals 4220 MAINTENANCE OF BUILDINGS  | \$ | 387,758   | \$ | 440,278   | \$ | 440,278   | \$ | 440,278   | \$ | 440,278   | \$ | 0% |
| 940 | 4 | 4230 | ICM350 | 585608 | 001-24-340-550-4230-4-585608 | ORD SUPPLY                            | \$ | -         | \$ | 77        | \$ | 77        | \$ | 77        | \$ | 77        | \$ | 0% |
| 941 | 4 | 4230 | ICM350 | 575558 | 001-01-340-550-4230-4-575558 | EQUIP REPAIR                          | \$ | 437       | \$ | 78        | \$ | 78        | \$ | 78        | \$ | 78        | \$ | 0% |
| 942 | 4 | 4230 | PCM350 | 585608 | 001-41-340-550-4230-4-585608 | MAINTAIN                              | \$ | -         | \$ | 243       | \$ | 243       | \$ | 243       | \$ | 243       | \$ | 0% |
| 943 | 4 | 4230 | PCM350 | 575558 | 001-41-340-550-4230-4-575558 | EQUIPMENT                             | \$ | -         | \$ | 106       | \$ | 106       | \$ | 106       | \$ | 106       | \$ | 0% |
| 944 | 4 | 4230 | WEM350 | 575558 | 001-11-330-560-4230-4-575558 | EQUIP REPAIR                          | \$ | -         | \$ | 644       | \$ | 644       | \$ | 644       | \$ | 644       | \$ | 0% |
| 945 | 4 | 4230 | WEM350 | 575578 | 001-11-330-560-4230-4-575578 | MAINTAIN                              | \$ | 1,328     | \$ | 18,185    | \$ | 18,185    | \$ | 18,185    | \$ | 18,185    | \$ | 0% |
| 946 |   |      |        |        |                              | Totals 4230 MAINTENANCE OF EQUIPMENT  | \$ | 1,766     | \$ | 11,231    | \$ | 11,231    | \$ | 11,231    | \$ | 11,231    | \$ | 0% |
| 947 | 4 | 4300 | ADM431 | 585318 | 001-41-340-531-4300-4-585318 | CONTRACTS                             | \$ | 13,464    | \$ | 11,713    | \$ | 11,713    | \$ | 11,713    | \$ | 11,713    | \$ | 0% |
| 948 | 4 | 4300 | OBM431 | 585318 | 001-28-340-531-4300-4-585318 | CONTRACTS                             | \$ | 15,363    | \$ | 15,444    | \$ | 15,444    | \$ | 15,444    | \$ | 15,444    | \$ | 0% |
| 949 | 4 | 4300 | OBM431 | 585318 | 001-27-340-531-4300-4-585318 | CONTRACTS                             | \$ | 14,547    | \$ | 14,820    | \$ | 14,820    | \$ | 14,820    | \$ | 14,820    | \$ | 0% |
| 950 | 4 | 4300 | OBM431 | 585318 | 001-53-340-531-4300-4-585318 | CONTRACTS                             | \$ | 14,258    | \$ | 13,831    | \$ | 13,831    | \$ | 13,831    | \$ | 13,831    | \$ | 0% |
| 951 | 4 | 4300 | HBM431 | 585318 | 001-42-340-531-4300-4-585318 | CONTRACTS                             | \$ | 13,870    | \$ | 11,898    | \$ | 11,898    | \$ | 11,898    | \$ | 11,898    | \$ | 0% |
| 952 | 4 | 4300 | HBM431 | 585318 | 001-24-340-531-4300-4-585318 | CONTRACTS                             | \$ | 19,484    | \$ | 20,574    | \$ | 20,574    | \$ | 20,574    | \$ | 20,574    | \$ | 0% |
| 953 | 4 | 4300 | HBM431 | 585318 | 001-31-340-531-4300-4-585318 | CONTRACTS                             | \$ | 12,644    | \$ | 12,256    | \$ | 12,256    | \$ | 12,256    | \$ | 12,256    | \$ | 0% |
| 954 | 4 | 4300 | OBM431 | 585318 | 001-41-340-531-4300-4-585318 | CONTRACTS                             | \$ | 25,735    | \$ | 23,862    | \$ | 23,862    | \$ | 23,862    | \$ | 23,862    | \$ | 0% |
| 955 | 4 | 4300 | OBM431 | 585318 | 001-41-340-531-4300-4-585318 | CONTRACTS                             | \$ | 15,244    | \$ | 11,898    | \$ | 11,898    | \$ | 11,898    | \$ | 11,898    | \$ | 0% |
| 956 | 4 | 4300 | TBM431 | 585318 | 001-52-340-531-4300-4-585318 | CONTRACTS                             | \$ | 18,638    | \$ | 19,355    | \$ | 19,355    | \$ | 19,355    | \$ | 19,355    | \$ | 0% |
| 957 | 4 | 4300 | VBM431 | 585318 | 001-27-340-531-4300-4-585318 | CONTRACTS                             | \$ | 18,107    | \$ | 18,378    | \$ | 18,378    | \$ | 18,378    | \$ | 18,378    | \$ | 0% |
| 958 | 4 | 4300 | VBM431 | 585318 | 001-11-340-531-4300-4-585318 | CONTRACTS                             | \$ | 33,220    | \$ | 30,965    | \$ | 30,965    | \$ | 30,965    | \$ | 30,965    | \$ | 0% |
| 959 | 4 | 4300 | XBM431 | 585318 | 001-31-340-531-4300-4-585318 | CONTRACTS                             | \$ | 17,243    | \$ | 15,875    | \$ | 15,875    | \$ | 15,875    | \$ | 15,875    | \$ | 0% |
| 960 |   |      |        |        |                              | Totals 4300 EXTRAORDINARY MAINTENANCE | \$ | 230,277   | \$ | 408,580   | \$ | 408,580   | \$ | 408,580   | \$ | 408,580   | \$ | 0% |
| 961 | 4 | 5200 | ALM551 | 585428 | 001-01-350-551-5200-4-585428 | EQUIPMENT                             | \$ | 2,026     | \$ | 758       | \$ | 758       | \$ | 758       | \$ | 758       | \$ | 0% |
| 962 |   |      |        |        |                              | Totals 5200 RENTAL-LEASE EQUIPMENT    | \$ | 2,026     | \$ | 758       | \$ | 758       | \$ | 758       | \$ | 758       | \$ | 0% |
| 963 | 4 |      |        |        |                              | Totals 4 OPERATIONS & MAINTENANCE     | \$ | 3,307,830 | \$ | 4,008,925 | \$ | 4,008,925 | \$ | 4,008,925 | \$ | 4,008,925 | \$ | 0% |
| 964 |   |      |        |        |                              |                                       |    |           |    |           |    |           |    |           |    |           |    | 0% |
| 965 | 3 | 3200 | ALM560 | 585808 | 001-11-117-560-3200-5-585808 | UTILITIES                             | \$ | 5,258     | \$ | 10,506    | \$ | 10,506    | \$ | 10,506    | \$ | 10,506    | \$ | 0% |
| 966 | 3 | 3200 | BH400  | 574008 | 001-26-117-400-3200-5-574008 | SUP & EXP                             | \$ | 734       | \$ | 581       | \$ | 581       | \$ | 581       | \$ | 581       | \$ | 0% |
| 967 | 3 | 3200 | BH400  | 583808 | 001-26-117-560-3200-5-583808 | CONTRACTS                             | \$ | 1,825     | \$ | -         | \$ | -         | \$ | -         | \$ | -         | \$ | 0% |
| 968 | 3 | 3200 | BH400  | 574008 | 001-22-117-400-3200-5-574008 | SUP & EXP                             | \$ | 1,233     | \$ | 1,373     | \$ | 1,373     | \$ | 1,373     | \$ | 1,373     | \$ | 0% |
| 969 | 3 | 3200 | CHM500 | 585808 | 001-22-117-560-3200-5-585808 | CONTRACTS                             | \$ | 1,984     | \$ | -         | \$ | -         | \$ | -         | \$ | -         | \$ | 0% |

Journal entry processed in FY22 to cover  
Athletic Revolving shortfall

Journal entry processed in FY22 to cover  
Athletic Revolving shortfall

## FY22 YRSD Line Item DRAFT Budget

|     |   |      |       |        |                               |           |    |     |    |   |    |   |    |   |    |   |    |   |    |   |    |   |    |   |    |   |    |   |    |   |    |   |    |   |    |   |    |   |    |   |    |   |    |   |    |   |    |   |    |   |    |   |    |   |    |   |    |   |    |   |    |   |    |   |    |   |    |   |    |   |    |   |    |   |    |   |    |   |    |   |    |   |    |   |    |   |    |   |    |   |    |   |    |   |    |   |    |   |    |   |    |   |    |   |    |   |    |   |    |   |    |   |    |   |    |   |    |   |    |   |    |   |    |   |    |   |    |   |    |   |    |   |    |   |    |   |    |   |    |   |    |   |    |   |    |   |    |   |    |   |    |   |    |   |    |   |    |   |    |   |    |   |    |   |    |   |    |   |    |   |    |   |    |   |    |   |    |   |    |   |    |   |    |   |    |   |    |   |    |   |    |   |    |   |    |   |    |   |    |   |    |   |    |   |    |   |    |   |    |   |  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| 970 | 5 | 3200 | EH400 | 574004 | 001-72-117-400-3200-5-574004- | SUP & EXP | \$ | 116 | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - 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## FY22 WRSD Line Item DRAFT Budget

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## *Wachusett Regional School District*

*Holden, Paxton, Princeton, Rutland, Sterling*

From: Christine J. Smith, Administrator of Special Education  
To: Darryll McCall, Superintendent of Schools  
Date: February 3, 2021  
RE: Updates from Special Education

### **Changes in Special Education Support in Central office**

Please join me to wish Randi Jacob the very best as she transitions to her new role as the Executive Assistant to the Superintendent. As we search for a replacement for Randi, we are all well aware of the many ways she has assisted us in our work for children. From busing, ordering, reimbursements, Special Olympics, afterschool sports, and extended school year Randi has had a huge impact on the processes and tasks in Special Ed Central. Thank you, Randi. Again, we wish you the best and are so glad you are not going too far.

Currently, the role remains open. There is a posting on School Spring. Please feel free to pass along this opportunity to any appropriate candidate.

### **Special Education Advisory Committee (SEPAC)**

SEPAC presented the results of the community survey to the School Committee in January. We are in the process of scheduling meetings with the SEPAC leadership and the Building Principals to further discuss the results of the survey and our collective next steps.

Many of our Principals, Teachers, Special Education Coordinators, Related Service Providers, and District Administration attended the December and January SEPAC meetings. We are pleased with the collaboration between the SEPAC and our school communities.

**The next SEPAC meeting is scheduled for February 9th at 6:30.**

### **Extended School Year (ESY)**

We have learned a lot about teaching and learning in-person and in-the-remote. Assuming we will be allowed to hold in-person learning this summer, we will use what we have learned about remote learning to influence our ESY programs for this coming summer. Some students absolutely require in-person sessions to make progress, but some do not. Team decisions about recommendations for ESY will be made on an individual basis as usual. We urge team members to discuss the individual child's success or needs for learning in the remote or in person. At this point, we are planning the dates for ESY. The dates will vary between July 6th and Aug. 12th. Programs will run for four, five, or six weeks as has happened in the past. Please reach out to your individual team for more specific information or address this at your annual team meeting.



# *Wachusett Regional School District*

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## **Hybrid Learning**

We are so glad to have transitioned to the hybrid model. Nothing is better than seeing the children return to the buildings. It is our greatest delight.

We are continuing to fine-tune our teaching and learning practices through this new transition. Students who are home are tuning in to a classroom that now has live students and our teachers are building bridges between the two models. It is very impressive. As this transition continues we will become even more effective at teaching and assessing learning through the hybrid model. Teachers in special education will be using all of their tools and resources to determine the gaps and needs of their students. Students may participate in the STAR reading and Math assessments or in a Benchmark Reading Assessment (BAS). We expect all of our teaching sessions to be focused on learning standards and for our students to gain skills. Please be mindful, that at this critical time in our children's development school has not reopened to what it was. Learning does not look anything like it did before the pandemic. We are still under very strict practices that have dramatically altered our teaching practices. However, we hope that in this time, parents and teachers are able to honor the changes and challenges that our students are facing. This time, this Pandemic is a part of our children's learning narrative now and forever. That is really powerful. At WRSD, this narrative is yielding positive outcomes like new skills, new challenges to overcome, and new opportunities. Perhaps, the CONS still outweigh the PROS for many families, but as our students integrate this narrative into their life experience we feel certain that their strengths and perseverance will indeed yield the positive outcomes we expect.

## **Cohort A+B Cohort D**

Principals are working with their building teams including support staff and teachers to determine the availability of more in-person opportunities for students. Please be aware that we are using a number of metrics and data points that may not be apparent to community members to determine the relative level of need for each student. Once students are identified and it is determined that there is physically enough room, given the COVID restrictions, leadership will be in touch with the family. Students who require an Individualized Education Plan are included in these metric reviews and will be considered for more in-person learning similarly to their peers.

## **Getting Concerns Addressed and sharing feedback**

Recently, it has come to our attention that families may not know how to get their concerns addressed. If you have a concern about your child's progress or daily curriculum, please reach out to your child's teacher(s) directly. If you have a concern about your child's program or a staff concern, please reach out to your building Team Chair, Assistant Principal, or Special Education Coordinator. If your concern is regarding something that falls outside of these topics and you are not sure where to begin, feel free to reach out to your child's principal or to the respective Special Education Coordinator.



# *Wachusett Regional School District*

*Holden, Paxton, Princeton, Rutland, Sterling*

- Dana Walton [dana\\_walton@wrsd.net](mailto:dana_walton@wrsd.net) Supervises the Developmental and ABA Programs
- Carol Hume [carol\\_hume@wrsd.net](mailto:carol_hume@wrsd.net) Supervises the Language-Based Program, leads teams at the Life Skills program at the High School and Out of District
- Lincoln Waterhouse [lincoln\\_waterhouse@wrsd.net](mailto:lincoln_waterhouse@wrsd.net) Supervises the Therapeutic Learning Center and Out of District Cases
- Christine Smith, The Administrator of Special Education [christine\\_smith@wrsd.net](mailto:christine_smith@wrsd.net) is always available to discuss your concerns.