Willington Public Schools 2023-2024 BUDGET SUMMARY as of December 7, 2023 2023-2024 12/7/2023 **BALANCE PERCENT** ADJ ENC **PROGRAM APPROVED EXPENDED REMAINING REMAINING** 01 CES Elementary School Education (K-4) 1,763,641 1,763,641 541,395 1,168,333 53,912 3.1% Notes: Updated staffing salaries 02 HMS Middle School Education (5-8) 2,038,536 2,038,536 638,509 1,341,546 58,481 2.9% Notes: Updated staffing salaries 03 Special Education and Related Services (Pre K-8) 1,948,688 1,948,688 1,045,302 1,469,959 (566,573)-29.1% Notes: Minimal change; Overage is from two unbudgeted outplacements 04 Transportation 558,772 558,772 169,339 380,930 8,503 1.5% Notes: No change 05 Health Services 39,758 71,038 116,817 116,817 6,021 5.2% Notes: Minimal change 06 Curriculum and Staff Development 70,314 70,314 32,516 18,705 19,093 27.2% Notes: Minimal change 07 Utilities 232,127 232,127 69,999 160,904 1,224 0.5% Notes: Minimal change 343,182 174,706 6,979 08 Operations Maintenance 343,182 161,498 2.0% Notes: Encumbered funds for supplies 09 Systemwide Support 463,712 463,712 178,163 253,634 31,915 6.9% Notes: Minimal change 10 Fringe Benefits/Substitutes 1,615,684 1,615,684 729,168 796,503 90,013 5.6% Notes: Minimal change; Currently estimating \$40,000 savings in health benefit if no staff adjustments **TOTAL EDUCATION** 9,151,473 9.151.473 3,605,647 5,836,258 (290,432)-3.2%