



FY23 WBOE Operating Budget as Approved

Woodbridge Board of Education Finance Committee

June 8, 2022

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Richard Huot, Interim Director of Business Services & Operations

FY23 WBOE Operating Budget as Approved

- \$16,339,701 = +5.00%
 - + \$80,000 = \$16,419,701 = +5.51%
 - + \$167,500 direct appropriation from special education Excess Cost Grant =

\$16,587,201 WBOE FY23 Operating Budget

Timeline

- Proposed operating budget reconciliation presented this evening with discussion
- Proposed operating budget reconciliation to be discussed further at June 14 Finance Cmte. meeting
- The BOE ultimately to approve a final budget reconciliation at its June 20 meeting

Key Principles

- Budget Objective: To maintain the excellence of Beecher Road School within a time of escalating student needs, including those related to the COVID-19 pandemic
- Current proposed operating budget reconciliation has taken into account all known line-item updates since the proposed operating budget was developed
- Major elements of proposed budget reconciliation are highlighted here

Salaries Section (100) - Certified

- Actual known staff for 22-23 is budgeted, taking into account various specific employee separations
- Classroom teachers reflect 43 total sections (*see next two slides*)
- Special education teacher added this year (and needed to continue) and additional social worker will be funded by ARP ESSER
- Proposed second STEAM specialist not added
- Reduction in curriculum writing to be offset by funding from FY22 budget

Current FY23 BRS Sectioning

Grade	2022-23	Current Section Counts*
K	99 (6)	17, 17, 17, 16, 16, 16
1	116 (6)	20, 20, 19, 19, 19, 19
2	119 (6)	20, 20, 20, 20, 20, 19
3	103 (6)	20, 17, 17, 17, 16, 16
4	111 (6)	19, 19, 19, 18, 18, 18
5	135 (7)	20, 20, 19, 19, 19, 19, 19
6	124 (6)	21, 21, 21, 21, 20, 20
TOTAL	807 (43)	

* Class size guidelines: 17-19 students in Grades K-3;
19-21 students in Grades 4-6.

What About That 7th K Section?

- We anticipated 127 enrolled in Kindergarten
- 88 were enrolled on May 16; 99 were enrolled on June 6
- If we reach 115, we will start to exceed the guidelines; 115 is 16 more than are enrolled now
- If a 7th K section is deemed necessary, options include:
 - Reducing a grade 3 section (*which will cause all those sections to exceed the guidelines at 21, 21, 21, & 20*)
 - Reducing the existing STEAM specialist (*which will have a programmatic impact*)
 - Reducing 3 of the 6 general education TAs to be added (*which will have a student support impact*)

Salaries Section (100) - Non-Certified

- Originally proposed half-time custodian removed
- TA (now paraeducator) lines reflect contract settlement achieved 5/22
- 4 additional special education paraeducators, & 6 additional general education paraeducators, added (*see next slide*)

Planned Distribution of Paraeducators for 22-23

#	Type of Paraeducator
24*	1-1 special education
6	Resource special education
6	General education Kindergarten (1 per section)
6	General education non-Kindergarten (1 at each grade level other than K)
1.6	Library media technology
43.6*	TOTAL OPERATING BUDGET

** Note: 4 additional 1-1 special education paraeducators will need to be funded through Open Choice.*

Employee Benefits Section (200)

- Actual benefits line adjustments are reflected

Purchased Professional (300), Purchased Property (400), & Other Purchased Services (500) Sections

- \$7,000 professional development moved to ARP ESSER grant
- Note: \$5,200 professional development has been added to the Title II grant
- \$50,000 added to the Substitutes line is offset against a reduction in the Interns line based on anticipated personnel availability
- All other lines reflect actuals

Supplies (600), Equipment (700), Dues & Fees (800), & Miscellaneous (900) Sections

- Overall 1.7% reduction in Supplies maintains maintenance supplies, digital subscriptions, & required testing supplies, and increases security/safety supplies
- Reduction in Furniture line corresponds with removal of 7th Kindergarten section
- Overall 6.1% reduction in Dues & Fees, primarily at the District level
- Reduction in Ezra Nurse line reflects actuals