



Woodbridge Board of Education

Superintendent's Proposed Operating Budget FY 2022

*PRESENTATION TO THE BOARD OF EDUCATION
JANUARY 19, 2021*

Process of Budget Development

- Development of proposals by teams, departments, and administrators
- Review of proposals by Superintendent
- Development of proposed budget by Superintendent in collaboration and with input from Director of Business & Operations, BOE Finance Committee, and Town leaders

Budgeting Differently for COVID-19 Possibilities in FY 2022

- The current proposed budget is based on the pre-COVID environment of all students returning to in-person learning.
- Based on current knowledge, many children may be vaccinated by Fall 2021. However, some may not, and CSDE may allow continued learning from home.
- If that were to be the case, Beecher's instructional model would blend students learning from home into every classroom, without anticipated staffing increases, and with sufficient professional development and teacher involvement (PDEC).
- Additionally, the administration has identified other potential elements in the budget that could shift, budget-neutral, if the current COVID-19 environment were to continue. For example:
 - a \$10,000 increase in MERV 13 filters could potentially be offset by a corresponding decrease in instructional supplies;
 - a \$20,000 increase in PPE could potentially be offset by a corresponding decrease in utilities.

Four Key Goals for Budget Development

1. To maintain the strength of programs for children

- Reading, writing, speaking, listening, mathematics, science, social studies
- Social and emotional wellness
- Library, media, and technology education
- General, choral, and instrumental music
- Physical education and health
- The visual arts
- World language education in Spanish

Four Key Goals for Budget Development

2. To support all learners in their growth

- Services for students with identified special education needs
- Services for students identified as English Language Learners
- Services for students who need targeted intervention in literacy and mathematics outside of formal special education identification
- Services for students who need social and/or emotional support to allow them to best access academic learning
- Enhanced services for students achieving above grade-level standards in the upper grades, who can benefit from enrichment and/or gifted programming

Considering Special Education Costs: Some Principles

- All Beecher students are our students.
- Costs of special education services are legally mandated.
- In nearly all cases, students with special education needs receive the natural benefits of resources designed to serve all students (e.g., general education teachers, utilities, supplies, etc.).

Considering Special Education Costs: Specifics from 2017-18*

	TOTAL	SPECIAL EDUCATION	% of Total	GENERAL EDUCATION	% of Total
Salaries	\$8,521,076	\$1,567,634	18.4%	\$6,953,442	81.6%
Employee Benefits	\$2,474,404	\$430,649	17.4%	\$2,043,755	82.6%
Purchased Services	\$2,292,666	\$506,493	22.1%	\$1,786,173	77.9%
Tuition	\$759,694	\$759,694	100.0%	\$0	0.0%
Supplies	\$534,760	\$22,018	4.1%	\$512,742	95.9%
Property	\$74,624	\$702	0.9%	\$73,922	99.1%
Other	\$32,505	\$1,348	4.1%	\$31,157	95.9%
Total Expenditures	\$14,689,729	\$3,288,538	22.4%	\$11,401,191	77.6%

* Most recent year audited by CSDE.

Comparing the % of total expenditures used for special education:

- Woodbridge = 22.4%
- DRG B average = 22.3%
- DRG A average = 24.8%
- State of Connecticut = 24.4%

Four Key Goals for Budget Development

3. To develop and implement a strong, consistent curriculum

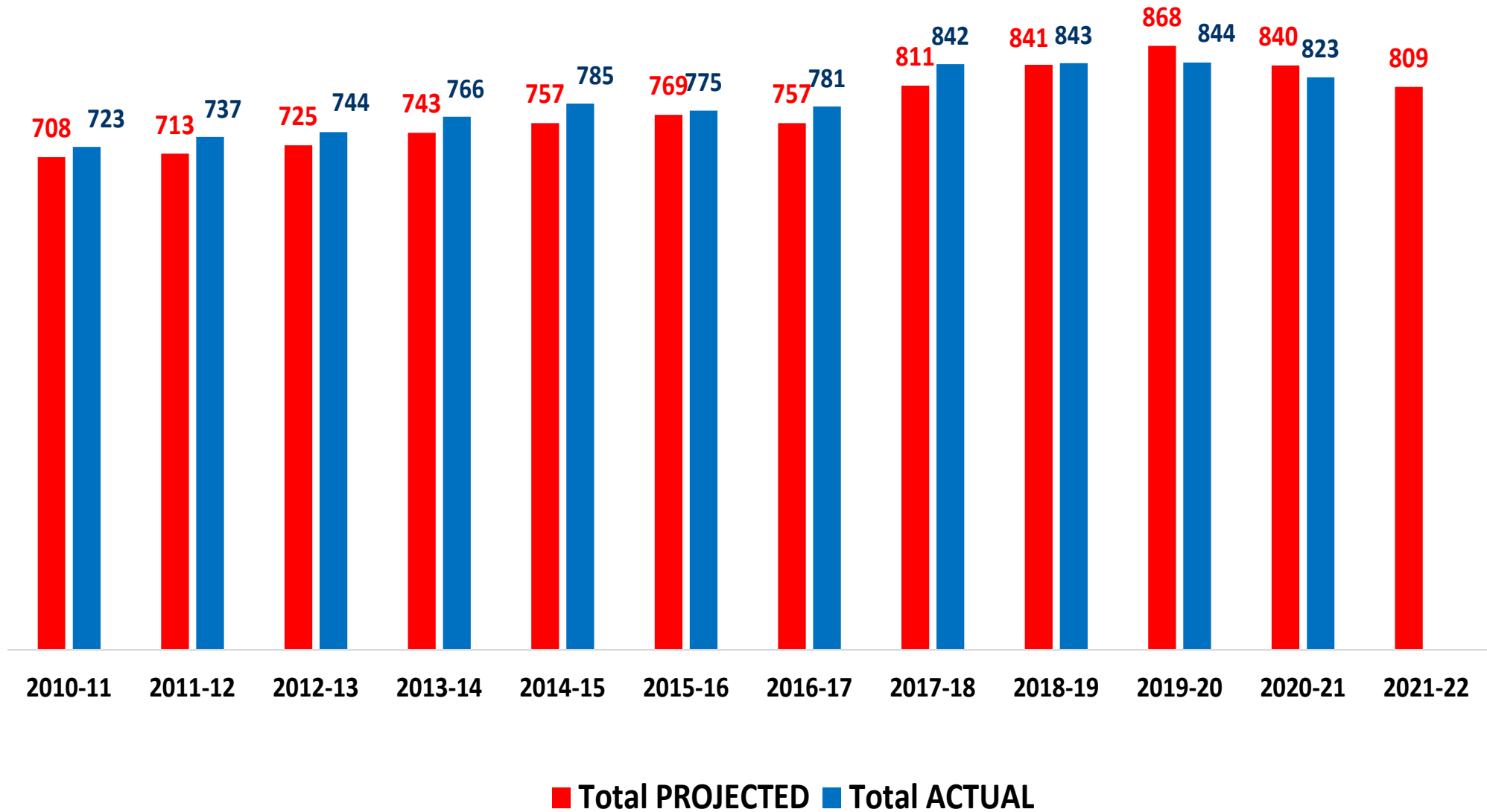
- \$111,200 in technology equipment
 - One grade level of iPads consistent with 5-year replacement cycle
 - Planned leasing of desktop and laptop computers
 - Routine replacement of hardware
- \$47,925 in professional development
 - Best teaching practices; differentiation for all students; diversity and inclusion; responsive and restorative practices; technology integration
 - Goals developed by PDEC & brought to Board
- \$36,400 in curriculum writing
 - Development of updated, clarified, and publicized documents across K-6 in literacy and technology integration

Four Key Goals for Budget Development

4. To realize new savings and cost efficiencies

- \$268,366 savings already realized
 - \$157,000 from retirement incentive offerings
 - \$29,000 from strategic reorganization of teacher positions in non-classroom-teaching roles
 - \$24,000 from bringing OT & PT services in-house
 - \$16,649 from strategic reduction of supplies and equipment
 - \$14,281 from renegotiation of liability, property, and worker's compensation insurance costs
 - \$10,450 from reduced FICA and Medicare taxes
 - \$8,857 from renegotiation of fuel costs
 - \$7,000 from increased preschool tuition revenue
 - \$1,129 from strategic reduction of physical printers and copiers

Planning for Continued Stable Enrollment



Maintaining Class Size Guidelines

2020-2021												2021-2022										
Program	Actual Class								Number of Teachers	Total Number	Program	Projected Class								Number of Teachers	Total Number	
	Enrollment: 11/1/20								Required	Students		Enrollment: @ 10/1/21								Required	Students	
Section(s)	1	2	3	4	5	6	7	M			Section(s)	1	2	3	4	5	6	7	M			
PreK	17								1	17	PreK	17								1	17	
Kdg.	11	11	12	14	15	13	24		7	100	Kdg.	17	17	17	17	17	17			6	102	
Grade 1	11	13	13	11	12	18		14	7	92	Grade 1	18	18	17	17	17			18	6	105	
Grade 2	12	13	13	13	12	26		17	7	106	Grade 2	16	16	16	16	15			18	6	97	
Grade 3	15	18	16	14	16	30		16	7	125	Grade 3	19	19	18	17	17			19	6	109	
Grade 4	14	16	14	17	17	33		15	7	126	Grade 4	21	21	21	21	21			20	6	125	
Grade 5	15	16	18	16	15	14	30		7	124	Grade 5	22	21	21	21	21	21			6	127	
Grade 6	17	19	15	18	18	17	28		7	132	Grade 6	22	22	21	21	20	20			6	126	
	Total BRS								50	822		Total BRS								43	808	
OOD										1	OOD										1	
	TOTAL									823		TOTAL									809	
	(M) = Multiage											(M) = Multiage										
	Remote Class																					

Note: A demographic enrollment projection was not commissioned for FY22 resulting in a savings of \$960.

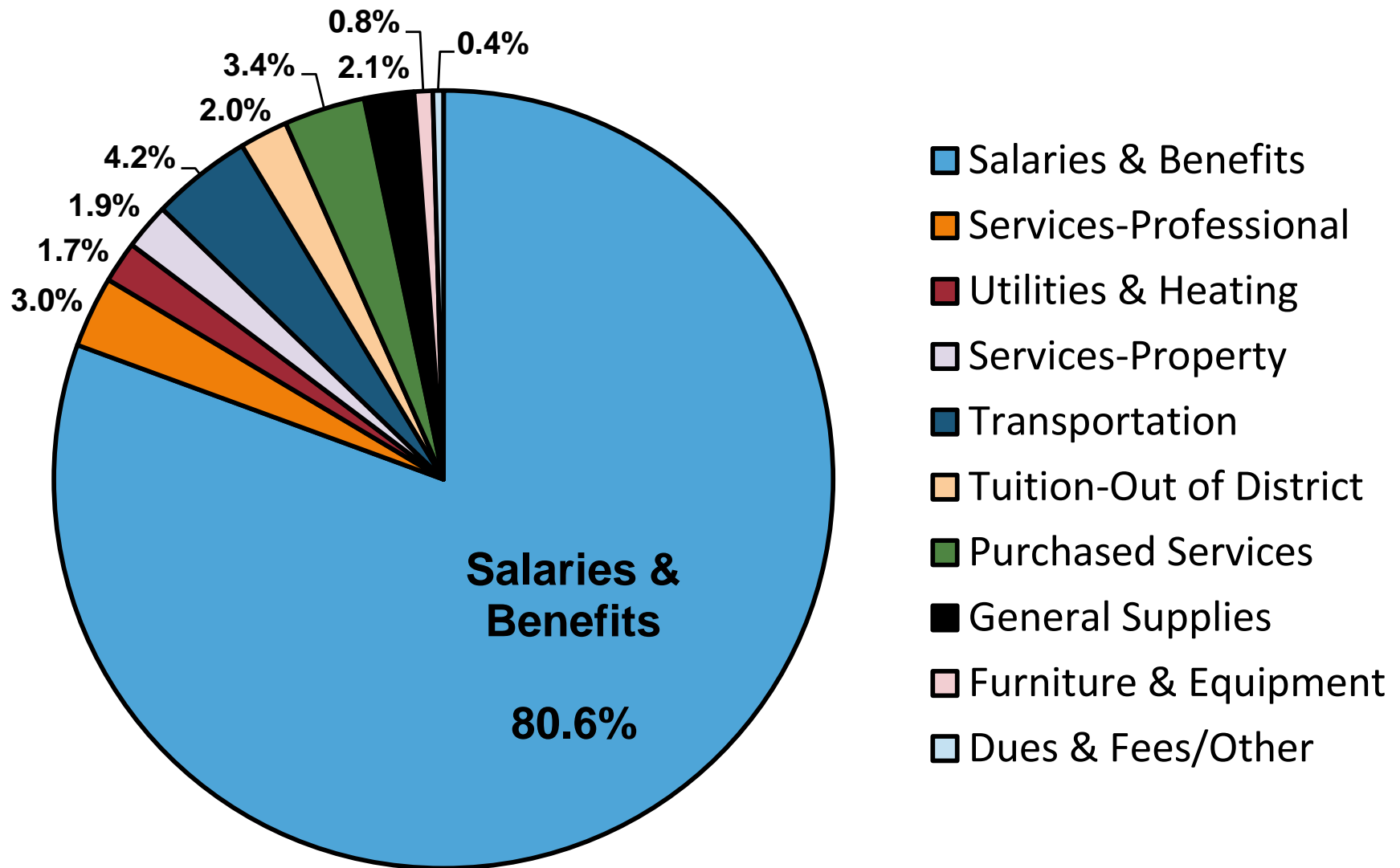
Class Size Guidelines:

K-3 (17-19)

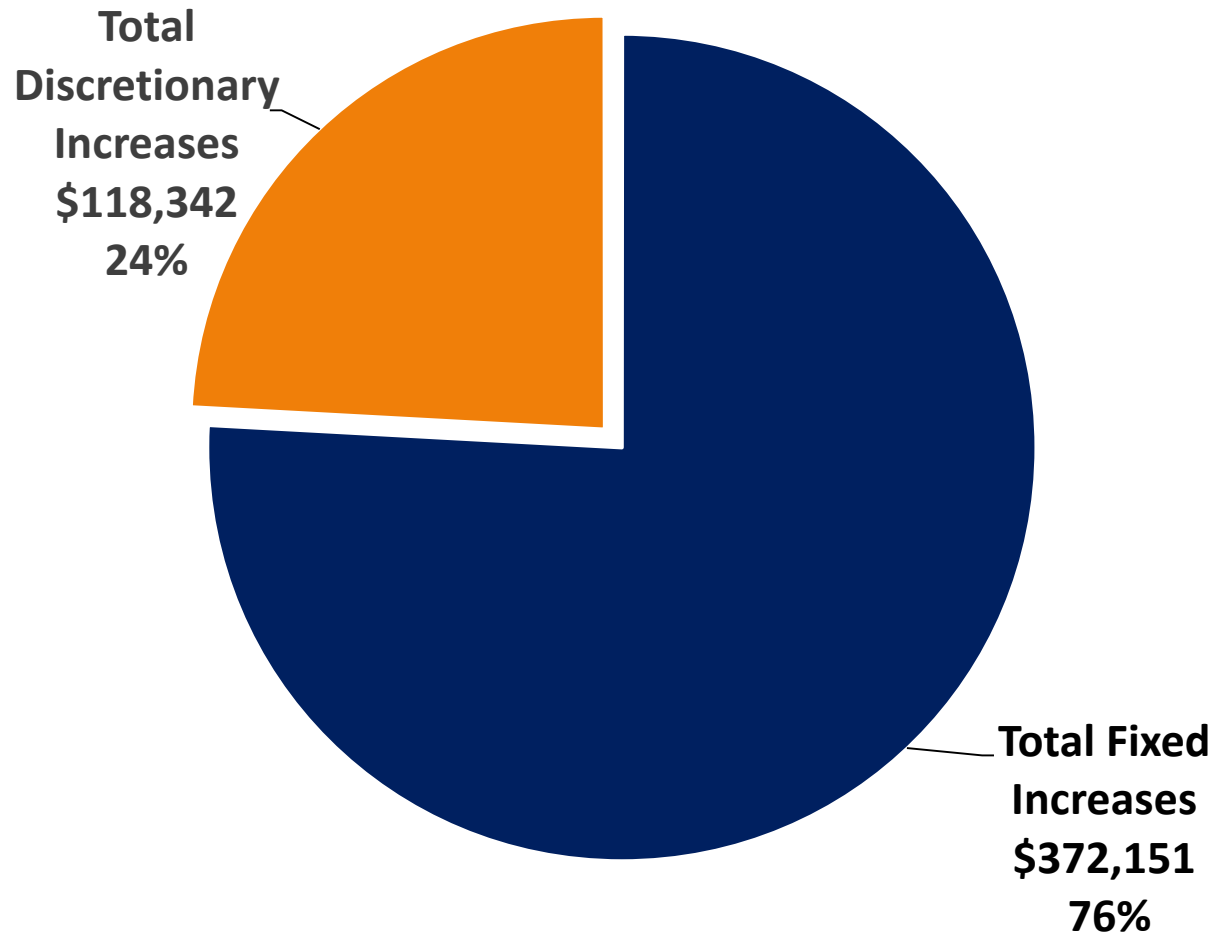
4-6 (19-21)

Personnel Summary	BUDGET FY2021	ACTUAL FY2021	PROPOSED FY2022	CHANGE	NET CHANGE
Administrators	5.0	5.0	5.0	0.0	0.0
*Classroom Teacher (incl. Pre-K)	43.0	47.0	43.0	0.0	
*Art	1.7	1.7	1.7	0.0	
*Music	2.5	2.5	2.5	0.0	
*PE/Health	3.0	3.0	3.0	0.0	
*World Language	2.0	2.0	2.0	0.0	
*Language Arts / ESL	4.0	4.0	4.0	0.0	
*Mathematics	2.0	2.0	2.0	0.0	
*Technology	2.0	2.0	2.0	0.0	
*Library Media	2.0	2.0	2.0	0.0	
*Science / S.T.E.A.M.	1.0	1.0	1.0	0.0	
*Special Education Teachers	12.5	12.5	12.5	0.0	
*Pupil Personnel Services	3.0	3.0	3.0	0.0	
*Budget Reduction - TBD	0.0	0.0	-0.5	(0.5)	
Certified Teachers Total FTE	78.7	82.7	78.2		(0.5)
*General Ed Teacher Assistants	14.6	8.1	8.1	(6.5)	
*SPED Teacher Assistants	16.0	25.5	22.5	6.5	
Instructional Support	30.6	33.6	30.6		0.0
*Nurses	2.4	2.4	2.4	0.0	
*Secretarial & Clerical	6.5	6.5	6.5	0.0	
*Custodial & Maintenance	7.6	7.6	7.6	0.0	
*Occupational & Physical Therapists	0.0	1.1	1.1	1.1	
*Cafeteria / Lunchroom Aides	1.2	1.2	1.2	0.0	
Operational Support	17.7	18.8	18.8		1.1
Totals - All Personnel	132.0	140.1	132.6		0.6

Where the Money Goes . . .



“Fixed” vs. “Discretionary” Increases



- “Fixed” = required by contract and/or statute
- “Discretionary” = all other, but largely *not* optional in a strong school district

Fixed Expenses – Salaries & Benefits

CATEGORY	TYPE	FY2022 Proposed Budget	\$\$ Increase	% of Total Increase	Description
Administration	Fixed	\$789,211	\$24,089	4.9%	5 FTE; no change in staffing level
Teachers	Fixed	\$6,696,011	\$883	0.2%	78.2 FTE; net 0.5 FTE reduction; incorporates savings from retirements and arbitration award
Custodial	Fixed	\$447,214	\$16,536	3.4%	7.6 FTE; no change in staffing level
Nurses	Fixed	\$157,263	(\$559)	-0.1%	2.4 FTE; no change in staffing level
Administrative Assistants	Fixed	\$387,597	\$9,516	1.9%	6.5 FTE; no change in staffing level
Teacher Assistants	Fixed	\$757,134	\$14,801	3.0%	30.6 FTE; no change in staffing level
Occupational & Physical Therapists (OT/PT)	Fixed	\$51,168	\$51,168	10.4%	1.1 FTE increase for previously contracted service.
Cafeteria Aides & Misc	Fixed	\$59,800	\$688	0.1%	1.2 FTE; no change in staffing level
Subtotal: Salaries	Fixed	\$9,345,398	\$117,122	23.9%	132.6 FTE; net increase 0.6 FTE
Medical Insurance	Fixed	\$2,665,734	\$261,223	53.3%	Projected premium increase of 17%; high deductible health plan
CMERS	Fixed	\$342,605	\$40,263	8.2%	Pension plan for non certified staff
FICA, Medicare & Other	Fixed	\$299,006	(\$10,450)	-2.1%	Payroll taxes and other employee benefits; incorporates savings from certified and non certified retirements
Subtotal: Benefits	Fixed	\$3,307,345	\$291,036	59.3%	

Salaries & Benefits account for 80.6% of our total budget, and 83% of our requested increase.

Fixed Expenses – Other Non-Payroll-Related

CATEGORY	TYPE	FY2022 Proposed Budget	\$\$ Increase	% of Total Increase	Description
Utilities: Electric, Heating, Water, Phone	Fixed	\$286,697	\$9,105	1.9%	
Transportation	Fixed	\$653,059	\$18,969	3.9%	School bus runs; fuel, Ezra Academy
Interns & Substitutes	Fixed	\$201,010	\$4,806	1.0%	
Leases & Rentals	Fixed	\$53,930	\$335	0.1%	Lease for copiers/printers
Teaching Equipment	Fixed	\$9,812	\$716	0.1%	
SPED- Service Contracts	Fixed	\$36,370	\$11,620	2.4%	ie Hearing impaired services
Tuition Out of District	Fixed	\$312,680	\$7,519	1.5%	Outplacements
Insurance	Fixed	\$292,474	(\$14,281)	-2.9%	Property, liability, and worker compensation policies
Savings Realized from Switching OT/PT Contracted Service Model	Fixed	\$0	(\$85,363)	-17.4%	
Network Tech Support; S.R.O.; Audit; Consultants	Fixed	\$333,011	\$9,589	2.0%	
Nursing Services - Non Public	Fixed	\$37,187	\$978	0.2%	Ezra Nurse
Subtotal: Other	Fixed	\$2,216,230	(\$36,007)	-7.3%	

Other Non-Payroll-Related Fixed Expenses account for 14% of our total budget, and, through achieved savings, a 7.3% net reduction of our total requested increase.

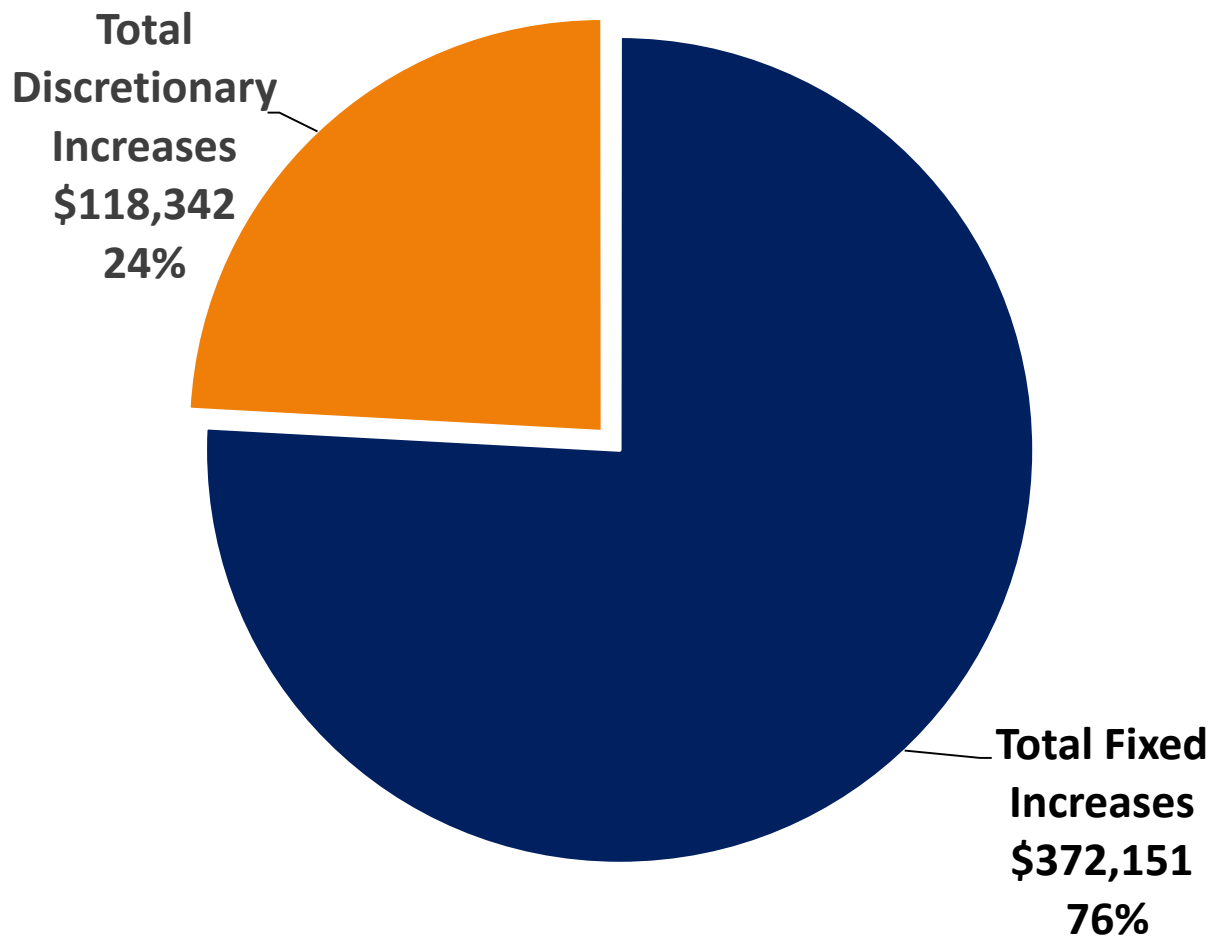
Discretionary Expenses

CATEGORY	TYPE	FY2022 Proposed Budget	\$\$ Increase	% of Total Increase	Description
Professional Development	Discretionary	\$47,925	\$9,950	2.0%	
Software Support & Internet	Discretionary	\$26,388	\$50	0.0%	
Dues, Fees, Subscriptions	Discretionary	\$26,697	\$347	0.1%	
Legal	Discretionary	\$32,000	\$400	0.1%	
Repairs & Maintenance	Discretionary	\$72,111	\$7,163	1.5%	Technology equipment & Building / Mechanical repairs
Buildings & Grounds Care	Discretionary	\$88,189	(\$8,039)	-1.6%	Snow removal, lawn, fire protection, TREMCO, security systems
HVAC & Building Maintenance Contracts	Discretionary	\$92,991	\$9,189	1.9%	HVAC related maintenance
Instructional Supplies	Discretionary	\$256,217	\$5,012	1.0%	Includes library books
Technology Equipment	Discretionary	\$111,200	\$90,978	18.5%	Includes funding restoration and leasing model
Postage & Supplies	Discretionary	\$66,756	\$1,792	0.4%	Custodial and office
Unemployment	Discretionary	\$3,000	\$1,500	0.3%	
Subtotal: Other	Discretionary	\$823,474	\$118,342	24.1%	

Discretionary Expenses account for 5% of our total budget, and 24% of our requested increase.

Most Significant Budget Drivers

- 53.3% of increase = medical insurance premium increase of 17%
 - High-deductible health plan
 - Collectively bargained
 - Plan design and carrier shared by District & Town
- 18.5% of increase = restoring funding for technology equipment
 - Funded in FY 2021 by State PEGPETIA grant, which is not available next year



CATEGORY	FY2022 Proposed Budget	\$\$ Increase	% of Total Increase
Total Fixed	\$14,868,973	\$372,151	76%
Total Discretionary	\$823,474	\$118,342	24%
Grand Total	\$15,692,447	\$490,493	

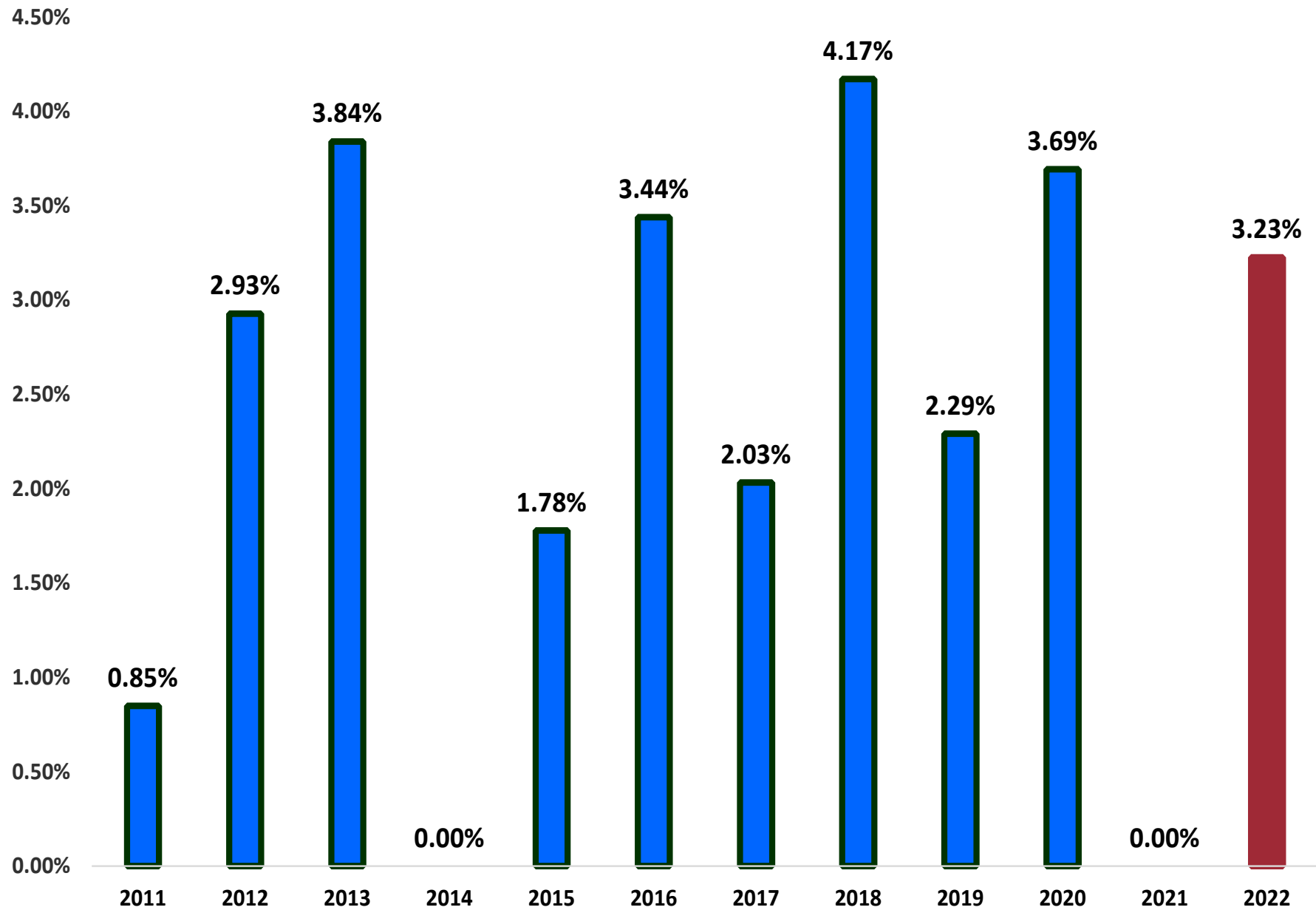
Potential Exposures in the Proposed Budget

- If health insurance increases are even higher than budgeted
- If additional repairs & maintenance are necessary
- If state and/or federal funding is reduced

Current Total FY2022
Operating Budget Proposal:
\$15,692,447

INCREASE OVER CURRENT FY2021 BUDGET:
\$490,493 (3.23%)

Budget Increases



Final Thoughts

- Many thanks to budget task force committees, as well as ongoing feedback from community members
- Please reach out with any questions, concerns, or input

*“We cannot become what we need to be
by remaining where we are.”*

~ Max DePree

