

## Revenue Overview, Woodbridge School District

1. **Recurring Grants:** Recurring grants from the federal government assist the district in targeted ways listed below. With certain grants, private schools within Woodbridge are entitled to a certain amount of funding; if such a school elects to take that funding, WSD is responsible for administering the funds. “Amount” reflects the net to WSD after the private school allocations are set aside.

Name	Amount	Purpose	Description of WSD Use
IDEA 611 20-22	\$190,095	To support special education services	Partial salaries of Director of Special Services, special education teacher, occupational therapist, teachers’ assistant; Resources and professional development related to reading, math, and social-emotional learning
IDEA 611 21-23	\$193,661		
IDEA 619 20-22	\$11,121	To support special education preschool programs	Partial salaries of Pre-K teacher and teachers’ assistant; Resources and professional development related to social skills and discrete trial instruction
IDEA 619 21-23	\$11,169		
Title IA 20-22	\$61,691	To close educational achievement gaps	Partial salary of mathematics specialist; Small set-aside required for homeless education materials
Title IA 21-23	\$63,339		
Title II 20-22	\$11,829	To support effectiveness of teachers and principals	Professional development
Title II 21-23	\$11,711		
Title III 20-22	\$3,198	To support ELL student learning	<i>N/A – Required to be reassigned to ACES Consortium</i>
Title III 21-23	\$3,530		
Title IV 20-22	\$9,278	To support students’ education	Technology resources
Title IV 21-23	\$9,224		

2. **Pandemic Grants:** Special grants are designated for COVID-19 recovery efforts:

Name	Amount	Purpose	Description of WSD Use
Special Education Stipend – COVID-19	\$20,000	To support COVID-19 recovery efforts specific to special education	Stipends for special education teachers for Summer Learning Academy
ARP IDEA 611	\$39,122		Partial salary of additional special education teacher
ARP IDEA 619	\$3,767		Resources related to Pre-K social-emotional learning and Pre-K equipment
ESSER II Special Education Recovery Activities	\$30,000		Partial salaries of expanded FTE for school psychologist and school social worker, and additional resources for psychological testing
ESSER II Bonus Special Populations Recovery	\$25,000		Resources, professional development, and tutor support related to supporting students with dyslexia
ESSER II Bonus Dyslexia Recovery	\$1,300		
ESSER II	\$205,549	To support COVID-19 recovery efforts	Stipends and resources for Summer Learning Academy; HVAC retrocommissioning; COVID-19-related supplies & building equipment; Salary for teachers’ assistant
ARP ESSER	\$461,953		20% set-aside for Learning Academy; 80% related to building safe and healthy schools and additional needs as identified
ARP ESSER Homeless Children & Youth	\$946		<i>N/A – Required to be reassigned to Consortium</i>

3. **Open Choice:** Through the District’s participation in Project Open Choice, two sources of revenue occur:

Name	21-22 Amount	Purpose	Description of WSD Use
<b>Base Grant, Project Open Choice</b>	\$72,000 ( <i>\$4,000 x child</i> )	To support students’ education	Offset against Transportation line
<b>Special Revenue, Project Open Choice</b>	TBD	To support identified special needs costs beyond the base	Offset against specific identified special needs costs

4. **Excess Cost:** Per State statute, the District requests annual reimbursement to the Town of high costs associated with specific identified special needs:

Name	21-22 Amount	Purpose	Description of WSD Use
<b>Excess Cost</b>	TBD	To offset specific high identified special needs costs (those that exceed 4.5x the average per-pupil cost) at a State-established %	Revenue has traditionally gone to the Town to support WSD as necessary

5. **Pre-K Tuition:** Revenue is received from the families of typical peers in the Pre-Kindergarten Program:

Name	21-22 Amount	Purpose	Description of WSD Use
<b>Pre-K Tuition</b>	\$28,800 ( <i>\$2,400 x child</i> )	To offset preschool program expenses	Partial salary of Pre-K teacher

6. **Other:** Additional revenue sources are listed below:

Name	Amount	Purpose	Description of WSD Use
<b>Extended-Day / Summer Enrichment</b>	\$3,515 monthly E-Day	To offset certain BOE expenses based on tuition-based WSD programming	Offsets against SRO, bookkeeping, custodial, electricity, HVAC, and workers’ compensation lines
<b>Non-Public Health</b>	\$3,926 (20-21 <sup>1</sup> )	To offset the cost of non-public school health services	Offset against Ezra Nurse line
<b>Town Guided Reading</b>	\$8,579 (20-21 <sup>2</sup> )	To support students with academic need	Stipends for Guided Study instructors
<b>TEAM Talent Development</b>	\$1,936 (20-21 <sup>3</sup> )	To offset stipends paid to TEAM Mentors	Partial stipends for TEAM Mentors
<b>DCF Placement</b>	Varies	To support specific costs associated with Out-of-District students placed in WSD	Offset against specific identified costs
<b>Building Usage Fees</b>	Varies	To collect fees from certain uses of the building	See <a href="#">BOE Policy 3515</a> (last revised 2014)

<sup>1</sup> 21-22 allocation anticipated to be similar.

<sup>2</sup> 21-22 allocation anticipated to be similar.

<sup>3</sup> 21-22 allocation to be determined by State Department of Education in Spring 2022.