

# *Woodbridge School District Superintendent's Proposed Budget*



*Vonda Tencza, Superintendent*

*December 9, 2024*

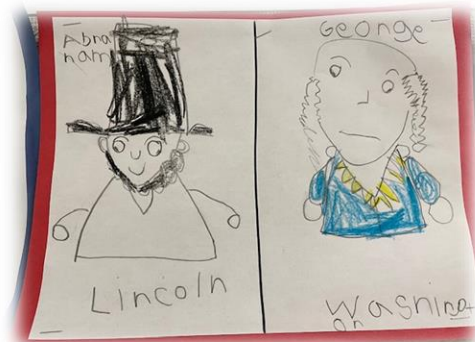
# Woodbridge Board of Education

## Mission

To create and foster a learning community that prepares children to be flexible, lifelong learners, and responsible global citizens.

## Vision

To empower and inspire future leaders who will positively impact our world.



# *Woodbridge Strategic Plan*

We will strengthen the learning experience for all students by advancing the following work PreK-6:

## **Academic Framework**

Develop and support a coherent, research-based curriculum that fosters students' inquiry skills and builds students' intellectual confidence.

## **Building Diverse Alliances/Building Healthy Alliances**

Create and support an inclusive environment that embraces awareness of and deepens appreciation of diversity and individuality while promoting the social-emotional wellness of all students.

## **Contemporary Learners**

Develop and integrate project-based learning opportunities into the curriculum to promote student choice and critical thinking as we prepare our students for future learning and responsible global citizenship.

# Why do we have a strategic plan?

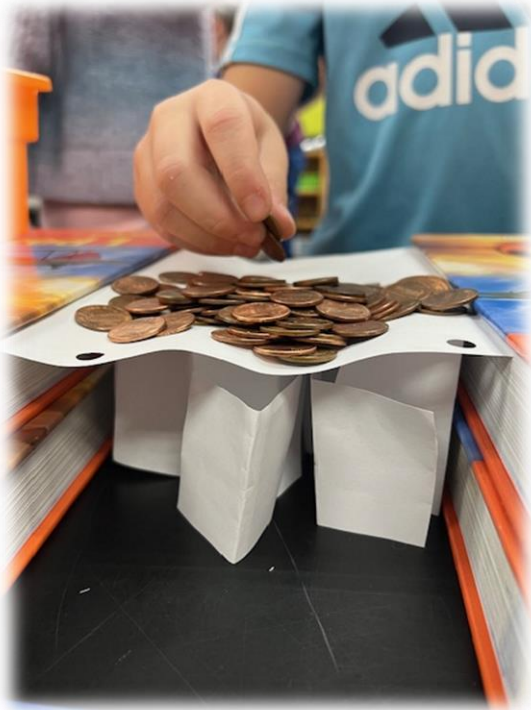
- ❑ To engage all stakeholders in directing the vision of the district to align with Amity's Portrait of the Graduate
- ❑ To focus the vision to provide clarity of purpose for the district
- ❑ To inform the use and allocation of resources
- ❑ To keep education at the center of all we do



# *Recommended Budget Reflects the Following...*

- Advances academic growth through programming aligned with strategic plan
- Promotes student-centered teaching and learning
- Supports increased student need in the areas of academic growth and social-emotional well-being
- Addresses movement of funding off of the ARPA Mental Health Worker grant to the operating budget
- Addresses increasing cost of supplies and equipment
- Factors in funds to help maintain aging building and facility needs
- Helps defray costs of classroom supplies incurred by families
- Maintains class size levels recommended by Board of Education

# Superintendent's Recommended Budget



<b>Total Budget Amount</b>	<b>\$ 18,691,855</b>
Increase	\$1,076,830
Percent Increase over 2024-2025 budget	6.11%



# BRS learning has no borders



# *Return on Investment and District Achievements*

- Cafeteria Refresh- COVID grant
- Increased Curriculum Capacity/Additional Assistant Principal- budget
- New SoR Literacy Materials- grant
- Apple Distinguished School- budget & grant
- New Curriculum Revision Process- budget
- Additional Reading Materials grades 4-6- budget
- ADA compliant playground equipment and door access- capital budget
- Strategic Plan & Professional Learning- budget
- Increased Social Worker services- grant
- NewLine Display Boards- budget
- Increased safety and security improvements - budget
- Increased communication tools- budget
- STEAM teacher- budget
- Site and grounds improvements- capital budget
- Maintaining class sizes- budget
- Annual ArtsWeek
- SBAC Scores
  - #1 in DRG for ELA 81.7% at/exceeded benchmark
  - #2 in DRB for Math 81.5% at/exceeded benchmark
- Strong Community & PTO partnership
- CAS student awards: leadership, arts
- CARES Character Education
- CT Music Education Association awards: Choir, Orchestra, Band
- CT Elementary Honor Festival awards: Choir, Orchestra, Band
- Student-led BRS Student News
- Extended Day and Summer Enrichment programming
- MAG unique programming
- BRS Student Council
- World Language starting in kindergarten
- Strong transition to Amity Middle School



# *Overview of Budget Drivers*

## **Strategic Plan Priorities**

### **Enrollment**

- Student Enrollment

### **Contractual Obligations**

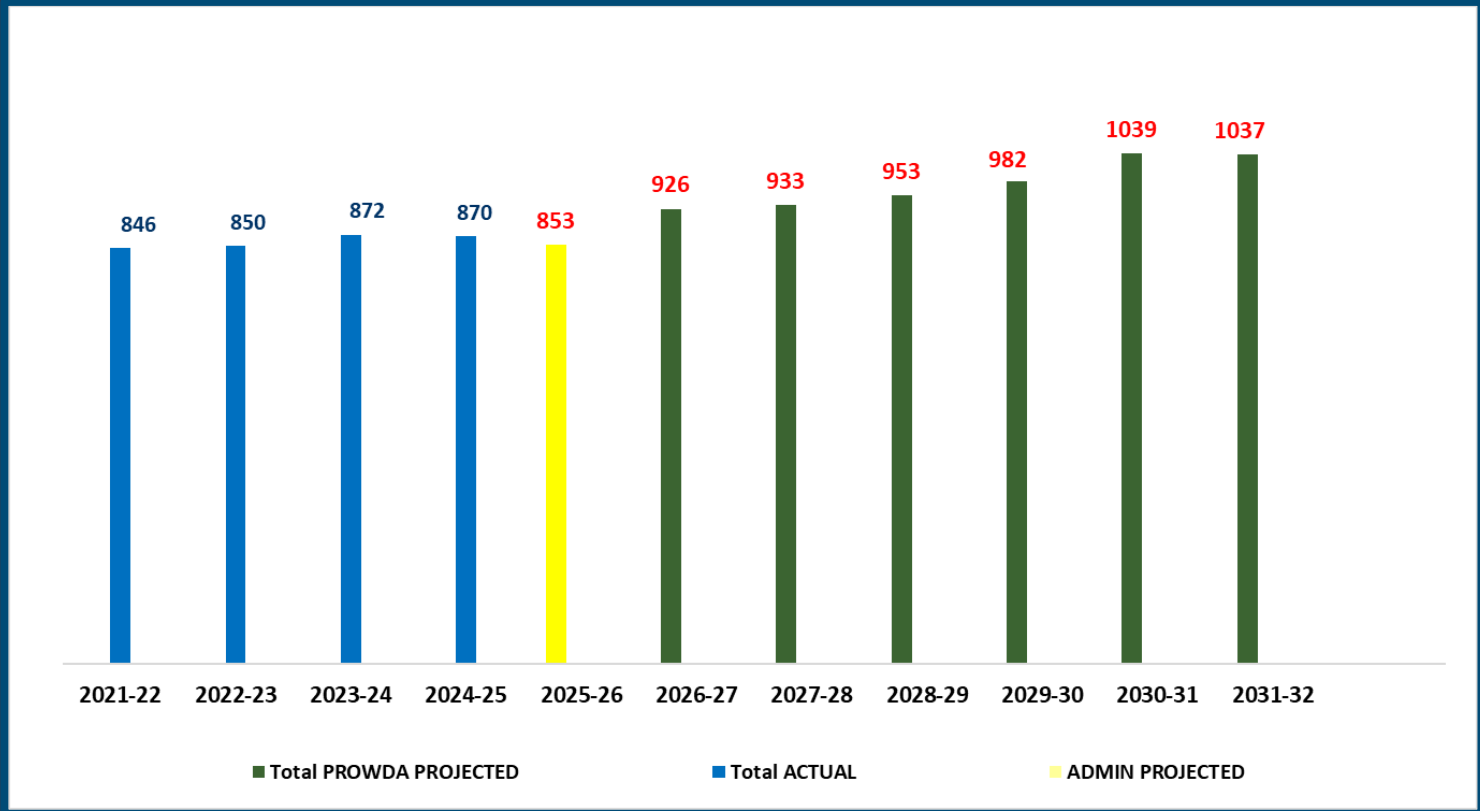
- Salary Increases
- Transportation
- Maintenance

### **Sustained Services**

- Certified Staff
- Non-Certified Staff
- Insurance
- Utilities

# Enrollment Trends

## Woodbridge School District



\*Based on October 1 Enrollment

# Enrollment

## Woodbridge Public Schools

2024-2025										2025-2026											
Actual Enrollment									Number of Teachers	Total Number	Projected Data									Number of Teachers	Total Number
Program	Dec-24								Required	Students	Program	Enrollment: Projected								Required	Students
Section(s)	1	2	3	4	5	6	7	M			Section(s)	1	2	3	4	5	6	7	M		
PreK	21								1	21	PreK	20								1	20
Kdg.	15	15	15	16	15	16			6	92	Kdg.	18	18	18	18	18	18			6	108
Grade 1	18	18	18	19	18	19		19	7	129	Grade 1	18	18	18	18				20	5	92
Grade 2	20	20	20	19	20			20	6	119	Grade 2	18	18	18	19	18	18		20	7	129
Grade 3	19	20	19	19	18	19		20	7	134	Grade 3	16	16	16	17	17	17		20	7	119
Grade 4	21	21	21	21	21			19	6	124	Grade 4	20	19	19	19	18	19		20	7	134
Grade 5	21	21	20	19	21	21			6	123	Grade 5	21	21	21	21	21	20			6	125
Grade 6	21	21	21	21	21	21			6	126	Grade 6	21	21	20	20	20	21			6	123
<b>Total BRS</b>									<b>45</b>	<b>868</b>	<b>Total BRS</b>									<b>45</b>	<b>850</b>
OOD										2	OOD										3
<b>TOTAL</b>										<b>870</b>	<b>TOTAL</b>										<b>853</b>
<i>(M) = Multiage</i>											<i>(M) = Multiage</i>										

Class Size Guidelines:  
 K-3 (17-19)  
 4-6 (19-21)

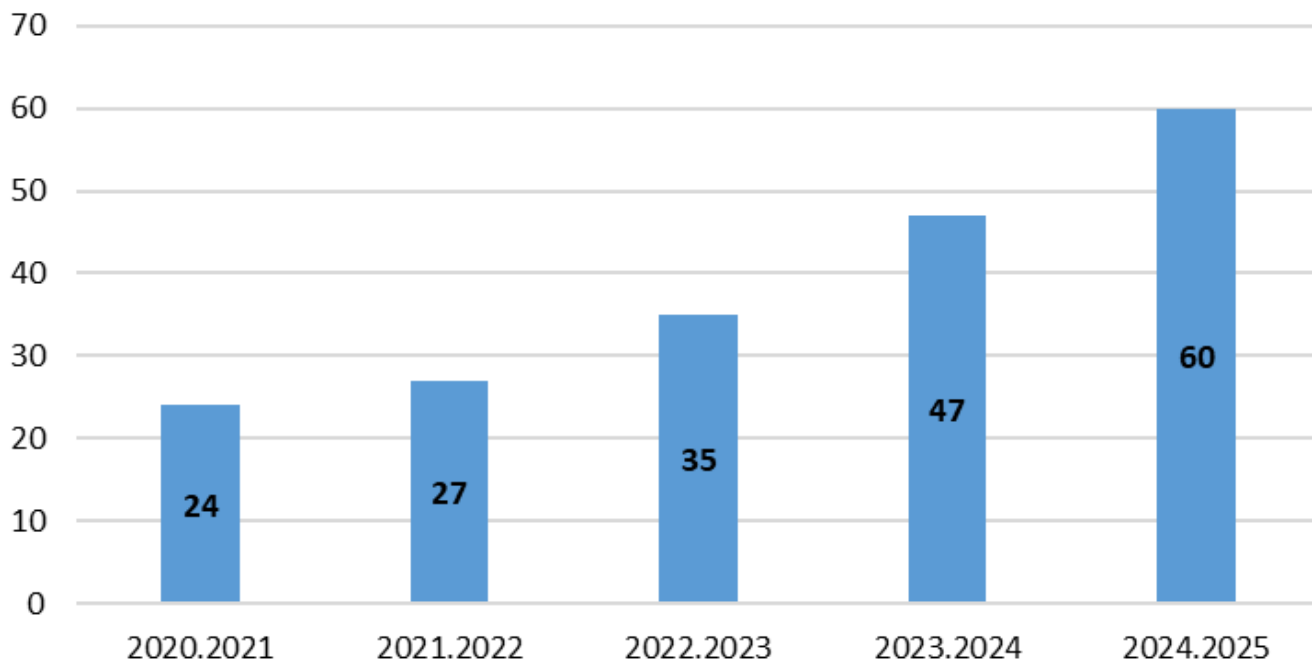
# Enrollment Special Education

	Total BRS Student Population	Students with Disabilities	Special Education Prevalance %
21-22	850	105	12.40%
22-23	884	119	13.50%
23-24	885	124	14.00%

As of 12/2024	Students with disabilities receiving direct/consultative services	General education students receiving intervention, 504, or general education support
Occupational Therapy	47	approximately 30
Mental Health, Social, Emotional Support	61	58 (plus whole class SEL lessons)
Speech & Language	77	15 receiving intervention

# Enrollment MultiLanguage Learners

## Number of Multi-Language Learners



### Languages Spoken

Turkish
Mandarin
Urdu
Japanese
Spanish
Albanian
Icelandic
Gujatari
Arabic
Korean
Hindu/Punjabi
Persian/Dari
Russian/Ukraine
Portuguese
Hebrew
Shanghainese
Catalan

# *Proposed Budget Staffing Changes*

## Areas Reviewed

### Certified

- Maintains additional teaching section added in fall 2024 to address class sizes
- Maintains 1.5 social workers- grant funds expired; funding through operating budget and IDEA grant
- Added 0.2 to current part time SLP to address increased service need

### Non-certified

- Maintains additional para-educators added in fall 2024 due to special education service requirements
- Maintains additional hours - North Office security desk position

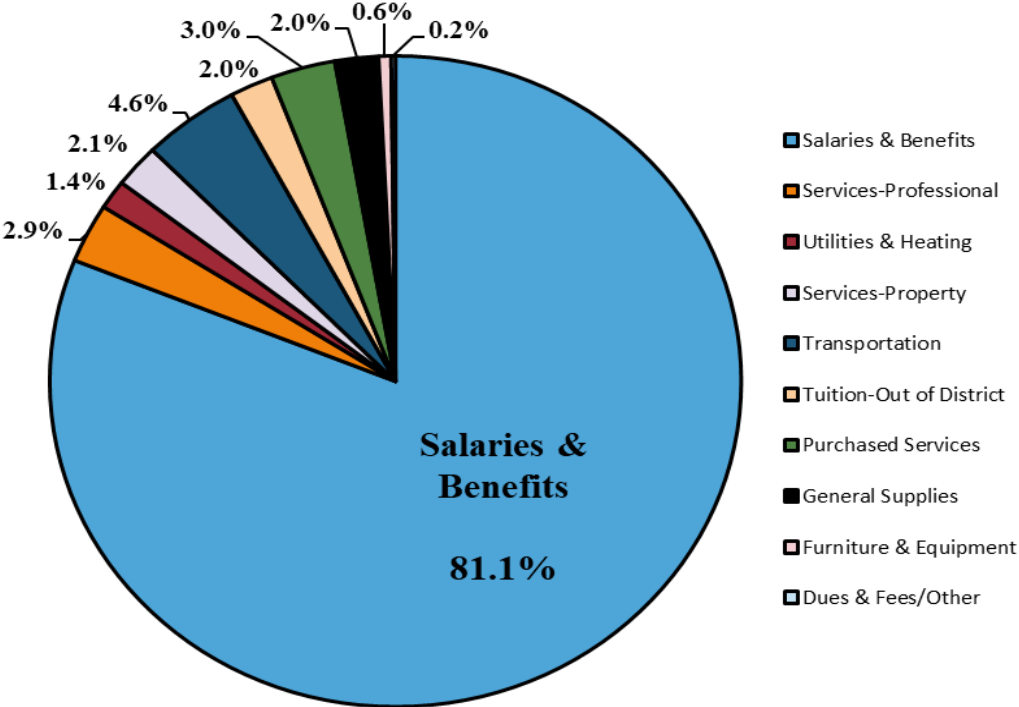


# Personnel Historical Summary

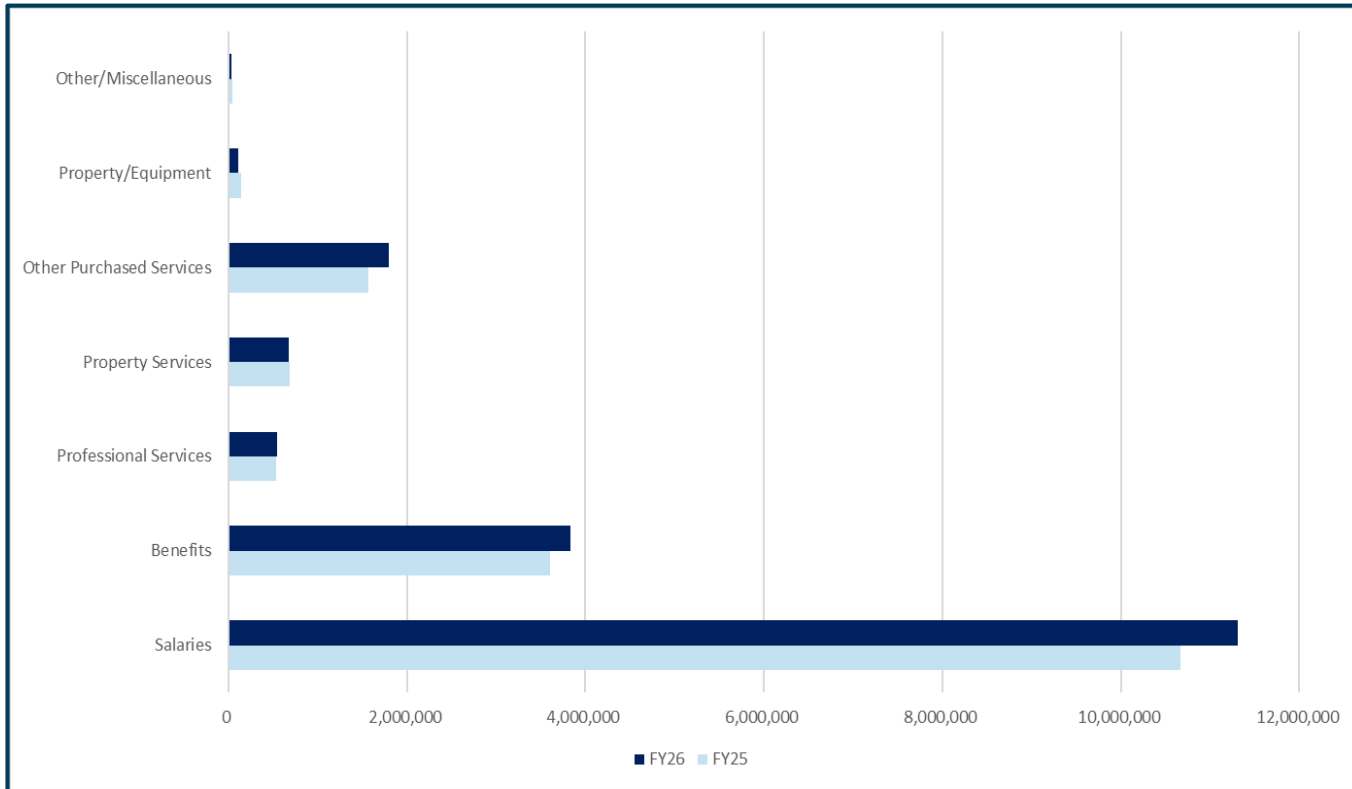
Personnel	Actual Staff 2016-2017	Actual Staff 2017-2018	Actual Staff 2018-2019	Actual Staff 2019- 2020	Actual Staff 2020- 2021	Actual Staff 2021-2022	Actual Staff 2022-2023	Actual Staff 2023-2024	Actual Staff 2024-2025	Budget Staff 2025-2026	Total # Add / (Reduce)
<b>Administrators</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	<b>0.0</b>
<b>Certified Teachers Total FTE</b>	<b>74.0</b>	<b>74.0</b>	<b>77.0</b>	<b>77.0</b>	<b>82.7</b>	<b>78.2</b>	<b>80.8</b>	<b>81.0</b>	<b>82.2</b>	<b>82.2</b>	<b>0.0</b>
*Classroom Teachers (incl Pre-K)	42.0	42.0	43.0	43.0	47.0	43.0	44.0	45.0	45.0	45.0	0.0
*Interventionist	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*Art	2.0	2.0	2.0	2.0	1.7	1.7	2.0	2.0	2.0	2.0	0.0
*Music	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	0.0
*PE/Health	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	0.0
*World Language	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	0.0
*Language Arts / ESL	4.0	4.0	4.0	4.0	4.0	3.5	3.5	4.0	4.0	4.0	0.0
*Math	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	0.0
*Technology / Library Media	4.0	4.0	4.0	4.0	4.0	4.0	4.0	3.0	3.0	3.0	0.0
*Science/STEAM	1.0	1.0	1.0	1.0	1.0	1.0	0.0	0.0	1.0	1.0	0.0
*Special Education Teachers	9.0	9.0	11.0	11.0	12.5	12.5	13.5	13.5	13.7	13.7	0.0
*Pupil Personnel Services	2.5	2.5	2.5	2.5	3.0	3.0	4.3	4.0	4.0	4.0	0.0
*Tag	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Instructional Support</b>	<b>29.6</b>	<b>28.6</b>	<b>28.6</b>	<b>30.6</b>	<b>32.6</b>	<b>30.6</b>	<b>47.6</b>	<b>35.6</b>	<b>39.6</b>	<b>39.6</b>	<b>0.0</b>
*General Ed Teacher Assistants	15.6	14.6	14.6	14.6	8.1	8.1	9.6	8.6	8.6	8.6	0.0
*SPED Teacher Assistants	14.0	14.0	14.0	16.0	24.5	22.5	38.0	27.0	31.0	31.0	0.0
<b>Operational Support</b>	<b>19.0</b>	<b>19.0</b>	<b>18.2</b>	<b>17.7</b>	<b>19.2</b>	<b>20.2</b>	<b>20.6</b>	<b>21.0</b>	<b>21.2</b>	<b>21.2</b>	<b>0.0</b>
*Nurses	2.4	2.4	2.4	2.4	2.8	2.8	3.0	3.0	3.0	3.0	0.0
*Secretarial & Clerical	7.0	7.0	7.0	6.5	6.5	6.5	6.1	6.1	6.3	6.3	0.0
*Custodial & Maintenance	8.4	8.4	7.6	7.6	7.6	7.6	7.4	7.4	7.4	7.4	0.0
* IT Manager	0.0	0.0	0.0	0.0	0.0	1.0	1.0	1.0	1.0	1.0	0.0
* School Resource Officer	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	1.0	1.0	0.0
*Occupational & Physical Therapists	0.0	0.0	0.0	0.0	0.0	0.0	1.1	1.1	1.0	1.0	0.0
*Cafeteria Aides	1.2	1.2	1.2	1.2	2.3	2.3	2.1	1.5	1.5	1.5	0.0
<b>Totals</b>	<b>127.6</b>	<b>126.6</b>	<b>128.8</b>	<b>130.3</b>	<b>139.5</b>	<b>134.0</b>	<b>154.0</b>	<b>143.6</b>	<b>149.0</b>	<b>149.0</b>	<b>0.0</b>
<b>Enrollment</b>	<b>781</b>	<b>842</b>	<b>843</b>	<b>843</b>	<b>816</b>	<b>846</b>	<b>850</b>	<b>872</b>	<b>870</b>	<b>853</b>	<b>(17.0)</b>

Note: 1 classroom teacher and 4 paraeducators were hired during the current 2024-2025 school year

# Proposed Budget Expenditures



# Change Over Current Year By Object



- Salaries & Benefits are \$875,142 or **81%** of our total increase
- Transportation is \$115,887 or **11%** of our total increase
- Tuition is \$84,552 or **8%** of our total increase
- All other categories are net neutral

# Proposed Budget Services

## Areas Reviewed

### **Insurance**

- 9% increase based on current employee elections equates to 5% increase over last year- \$138,888 (we won't know actual increase until spring)

### **Transportation**

- Buses currently very full but no anticipation of increasing one this year
- Contractual increase of 7% for next year (FY26 is year 4 of 5) - \$115,887
- Additional transportation costs needed for outplacements - increase of 28% over current year

### **Special Education**

- Additional contracted PT and OT services increased contracted services line by \$33,890 or 22%
- Additional outplaced tuition will increase \$84,552 or 8%

# Proposed Budget Utilities

## Areas Reviewed

### Estimated Water

- No estimated change in water expense - don't anticipate having to fill the pool

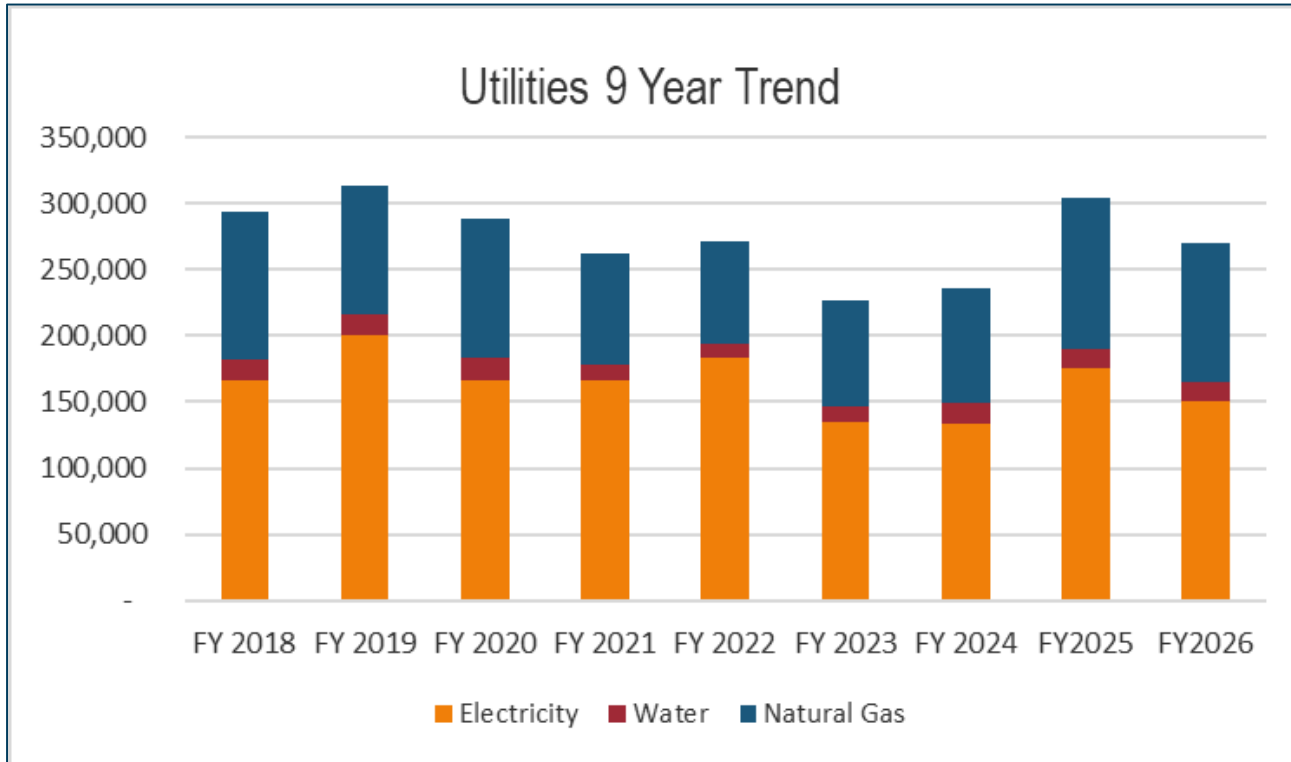
### Estimated Electricity

- Electricity rates remain locked through FY27. We continue to save money while the pool is closed but we are now paying a combined public benefits charge that we did not have to pay last year

### Estimated Fuel/Heat

- Our natural gas rates are locked for 30 more months. We budgeted based on our average usage provided by Spark Energy

# Utilities Trend





# Technology Requests

Request	Year Requested	Financial Impact
Grade 5 Chromebooks and 5 charging stations	2025-2026	\$53,000
Newline Interactive Touch boards- Grades PK, K & 6	2025-2026	\$28,000
15 Document cameras	2025-2026	\$1,750
7 Adjustable height mounts for Newline boards	2025-2026	\$7,050

# Proposed Budget Baseline Categories

<b>BASELINE BUDGET WITH INCREASES/(DECREASES)</b>	<b>\$17,615,025 INCREASE / (DECREASE)</b>
Baseline Budget - FY2025	\$17,615,025
Contractual Salary Increases, Payroll Taxes, & Pension - (Existing Staff Forward) Total	\$742,454
Health & Life Insurance Benefit Total	\$132,688
Special Education - Tuition & Transportation Total	\$156,123
Technology Software, Equipment, & Consumable Supplies Total	(\$27,840)
Transportation - Regular Education Total	\$44,316
Office, Nursing, Custodial, & Instructional Supplies Total	\$24,580
Internet, Utilities, Telephone, Advertising Total	(\$2,287)
Liability Insurance, Legal, Other Misc. Total	\$8,796
Repairs & Maintenance Total	\$9,000
Superintendent Reductions	(\$11,000)
<b>SUPERINTENDENT PROPOSED FY26 OPERATING BUDGET</b>	<b>\$18,691,855</b>
	<b>INCREASE</b>
	<b>\$1,076,830</b>
	<b>% INCREASE</b>
	<b>6.11%</b>

# Grant Funds

## Woodbridge School District

Grant Revenues	Anticipated Operating Budget Offset	Descriptions
Title I- Improving Basic Programs	23,967	Partial math teacher salary
Title II	11,991	Teacher training
Title III	13,593	English language learners
Title IV	10,000	School Resource Officer
IDEA Part B, Section 611		(0.1) Sped Director, (1.3) Teacher, OT Services (.8 )
	224,701	Speech (.25 ) Social Wrkr
IDEA Part B, Section 619 (Pre-K)	12,192	Teaching Salaries
Open Choice	72,000	Transportation
Non-Public Health	3,688	Ezra Nurse
PreSchool tuition	30,000	Partial PreK teacher salary
<b>Total Anticipated Operating Budget Offsets</b>	<b>\$ 402,132</b>	

Note: Grant funding is about \$86K less than prior year

# Capital Budget Requests

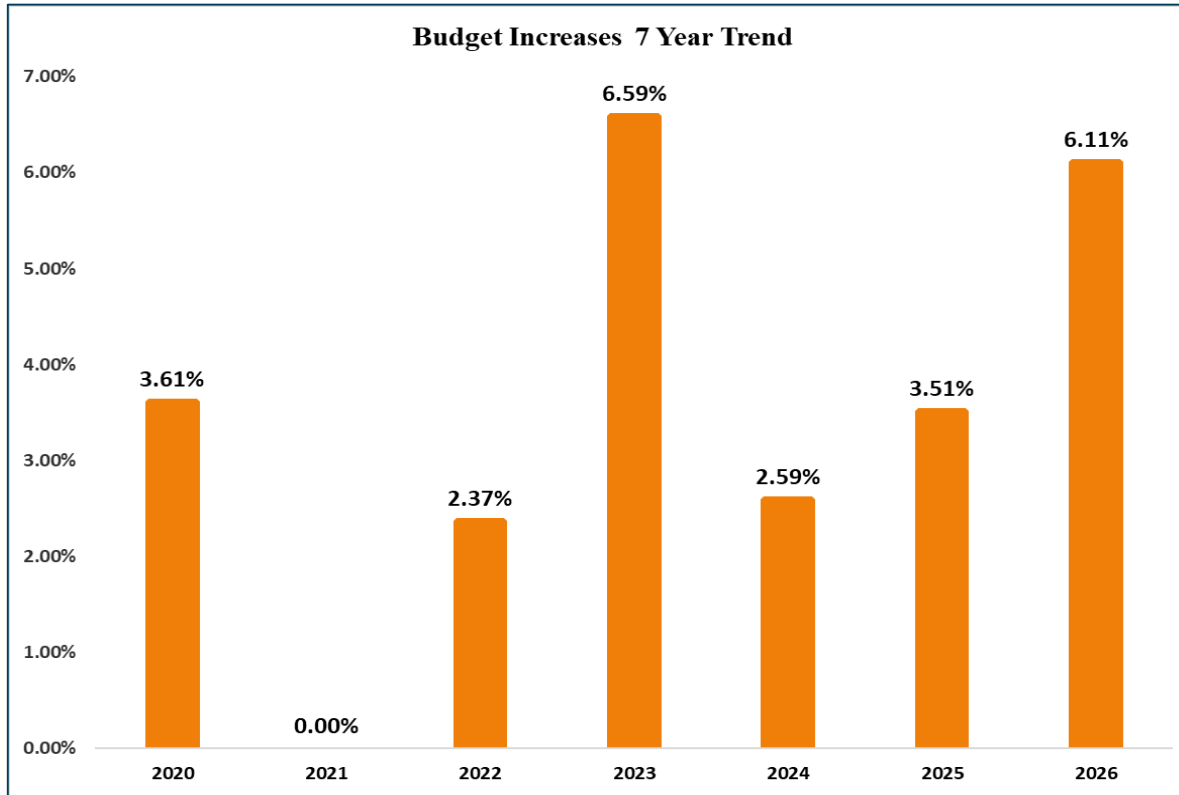
Proposed Six Year Capital Plan Fiscal Years 2026-2031										
Project Description	Cost Estimate	FY26	FY27	FY28	FY29	FY30	FY31	Area	Type	Originally Requested
HVAC Retrocommissioning	\$ 62,680	\$ 62,680						Building wide	HVAC	FY 2024-2025
Flooring/Casework Replacement and Abatement in Art Room, Band Room	138,124	\$ 138,124						S-Wing	Cabinets	FY 2012-2013
Replace Flooring in Classrooms A1, A4, A8	46,000		46,000					A-Wing	Flooring	FY 2013-2014
Relace South Playground Poured Rubber Surface	21,260	21,260						Playground	Surface	FY 2018-2019
Replacement of 1970's Casework	62,500		12,500	12,500	12,500	12,500	12,500	S-Wing	Cabinets	FY 2012-2013
Exterior Building Painting	300,000		150,000	150,000				Exterior	Paint	FY 2012-2013
Replace 11 Unit Ventilators	80,000		20,000	20,000	20,000	20,000		Building wide	HVAC	FY 2019-2020
Elevator Refurbishment	160,000	32,000	32,000	32,000	32,000	32,000		Kitchen	Equipment	FY2023-2024
Building Expansion and or Reorganization	TDB	TBD	TBD	TBD	TBD	TBD	TBD	Building wide	Feasibility Study	FY 2022-2023
Totals	\$ 870,564	\$ 254,064	\$ 260,500	\$ 214,500	\$ 64,500	\$ 64,500	\$ 12,500			

# Final Numbers - 2025 - 2026

		Increase \$		Increase %
2024-25	Current Budget	\$ 17,615,025	\$ 597,935	3.51%
2025-26	Superintendent's Budget Recommendation	\$ 18,691,855	\$ 1,076,830	6.11%
	BOE Adjustments	\$ -	\$ -	
2025-26	Board of Education Approved Budget			



# Historical Budget Trend





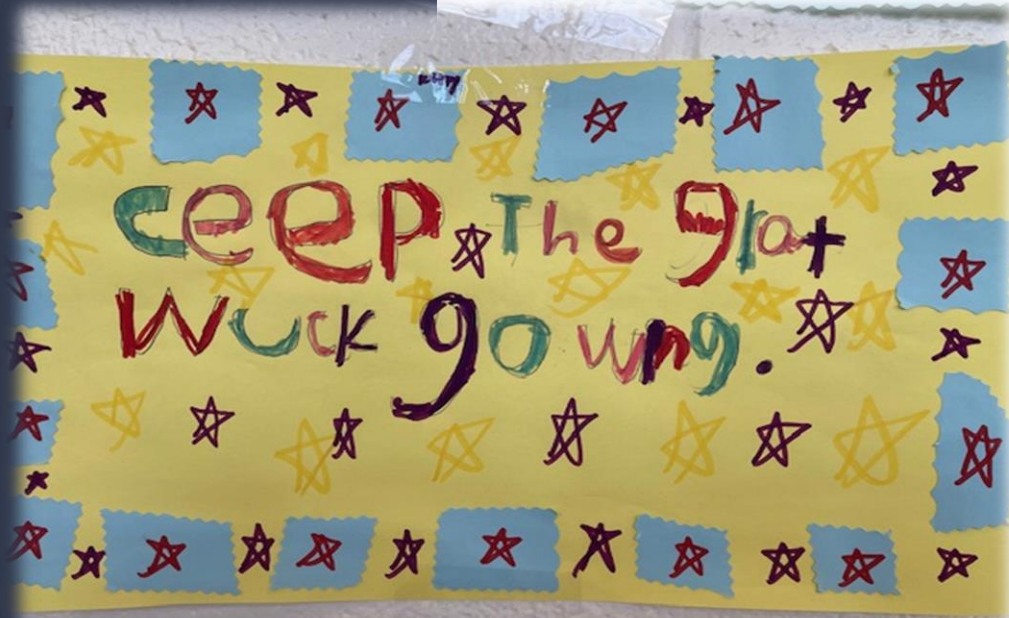
# Budget Process

- ❑ Superintendent Budget Proposed to Board of Education: 12/09/24
- ❑ Board of Education Budget Workshops: 12/16/24 and tentative options of 1/6/25, 1/7/25
- ❑ Board of Education Adopts Budget: by 1/7/25
- ❑ Presentation to Board of Selectmen/Board of Finance: by end of January 2025
- ❑ Public Hearing: 4/28/25
- ❑ Final Board of Education Approval: by 6/16/25

# Budget Feedback

## ❑ Public Feedback

- ❑ Lynn Piascyk, Board of Education Chair  
[lpiascyk@woodbridgeps.org](mailto:lpiascyk@woodbridgeps.org)



"Keep the great work going," BRS Kindergartener, 2024