



Superintendent's Proposed Budget

FY 2025

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Superintendent of Schools

Vonda J. Tencza



PROPOSED 2024-2025 BUDGET OVERVIEW

December 11, 2023

Dear Members of the Woodbridge Board of Education,

I am pleased to submit the FY 2024-25 Superintendent's proposed budget for your consideration. The proposed budget is \$17,679,200, which amounts to an increase of \$662,109 or 3.89% over the current FY2023-24 budget.

This budget was developed to reflect the values and vision of the Board and Community and underscores our commitment to fostering learning at high levels. We believe this budget will provide a high-quality educational program that serves all students while continuing to advance the District's goals.

The key drivers in developing the FY25 budget remain consistent with past budgets and include:

- District Strategic Plan focus
- Salary and Benefit Increases
- Continued Increasing Enrollment and Increasing Student Needs
- Special Education
- Increasing Transportation Needs
- Technology improvements and replacements
- Reallocation of Resources to Increase Efficiencies

Historically, salaries and benefits account for around 80% of our total budget. That percent increased slightly in the FY2025 budget request.

Our spending plan continues to support the vision and mission of the Woodbridge School District and focus on the academic, emotional, social and physical needs of our learners in an effort to prepare them for a successful future as responsible global citizens. This budget was developed with the purpose of creating an environment with high expectations, quality instruction, and continuous improvement for our staff and our learners of the Beecher Road School Community.

Thank you for your consideration of this budget as presented. I look forward to our collaborative conversation about how best to continue to move our district forward.

Vonda J. Tencza
Superintendent of Schools

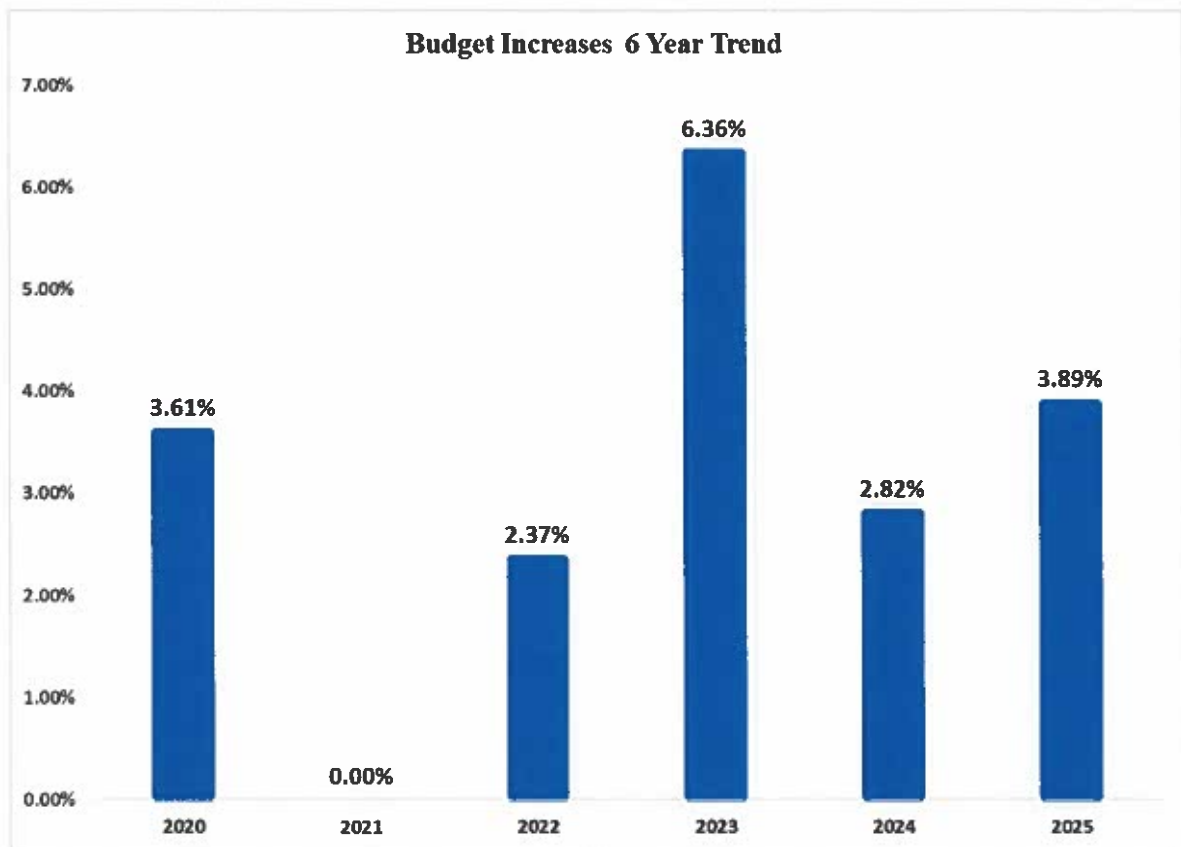


MAJOR DRIVERS OF INCREASE

BASELINE BUDGET WITH INCREASES/(DECREASES)	\$17,017,091 INCREASE / (DECREASE)
Baseline Budget - FY2024	\$17,017,091
Contractual Salary Increases, Payroll Taxes, & Pension - (Existing Staff Forward) Total	\$388,526
Health & Life Insurance Benefit Total	\$253,279
Special Education - Tuition & Transportation Total	(\$98,379)
Technology Software, Equipment, & Consumable Supplies Total	\$55,923
Transportation - Regular Education Total	\$22,160
Office, Nursing, Custodial, & Instructional Supplies Total	\$28,110
Internet, Utilities, Telephone, Advertising Total	(\$47,866)
Furniture, Liability Insurance, Legal, Other Misc. Total	\$60,956
Repairs & Maintenance & Bldg. Improvements	\$3,300
Repairs & Maintenance (Alternative Roofing Maint.) Total	\$3,300
Superintendent Reductions	(\$3,900)
SUPERINTENDENT PROPOSED FY25 OPERATING BUDGET	\$17,679,200
INCREASE	\$662,109
% INCREASE	3.89%



BUDGET INCREASES HISTORICAL



BUDGET TIMELINE

2024-2025 BUDGET CALENDAR

OCTOBER	10-10-2023	Distribute Budget Worksheets to Administrators
	10-31-2023	Administrators return budget worksheets to Business Manager
NOVEMBER-DECEMBER	11-14-2023	Finance Committee Mtg - Superintendent Budget Update & Capital Budget Presentation
	11-20-2023	Regular Board Meeting - BOE Votes on Capital Budget
	12-11-2023	Special Meeting - Operating Budget Presented to BOE
	TBD	Preliminary Capital Budget submission due to Town Finance Director
	12-18-2023	Regular Board Meeting - Operating Budget Question & Answers
JANUARY-APRIL	1-8-2024	Special Meeting - Budget Workshop & Possible Vote
	1-9-2024	Special Meeting (if needed) Budget Workshop/Vote and or Snow Day for 1-3-24
	1-12-2024	Operating Budget Submitted to Town
	1-24-2024	Operating and Capital Budget presentation to BOS & BOF
	4-22-2024	Public Hearing
MAY-JUNE	5-20-2024	Final BOE Operating Budget approved at Town Meeting (TBD)
	6-17-2024	Final BOE Operating Budget approved by Board of Education (TBD)
	6-18-2024	Communicate approved Operating Budget to Administrators (TBD)



PERSONNEL SUMMARY

Personnel	Actual Staff 2021-2022	Actual Staff 2022-2023	Actual Staff 2023-2024	Budget Staff 2024-2025	Total # Add / (Reduce)	Total %
Administrators	5.0	5.0	6.0	6.0	0.0	0%
Certified Teachers Total FTE	78.2	80.8	81.0	81.0	0.0	0%
*Classroom Teachers (incl Pre-K)	43.0	44.0	45.0	44.0	(1.0)	
*Interventionist	0.0	0.0	0.0	0.0	0.0	
*Art	1.7	2.0	2.0	2.0	0.0	
*Music	2.5	2.5	2.5	2.5	0.0	
*PE/Health	3.0	3.0	3.0	3.0	0.0	
*World Language	2.0	2.0	2.0	2.0	0.0	
*Language Arts / ESL	3.5	3.5	4.0	4.0	0.0	
*Math	2.0	2.0	2.0	2.0	0.0	
*Technology / Library Media	4.0	4.0	3.0	3.0	0.0	
*Science/STEAM	1.0	0.0	0.0	1.0	1.0	
*Special Education Teachers	12.5	13.5	13.5	13.5	0.0	
*Pupil Personnel Services	3.0	4.3	4.0	4.0	0.0	
*Tag	0.0	0.0	0.0	0.0	0.0	
Instructional Support	30.6	47.6	38.6	36.6	(2.0)	-7%
*General Ed Teacher Assistants	8.1	9.6	9.6	9.6	0.0	
*SPED Teacher Assistants	22.5	38.0	29.0	27.0	(2.0)	
Operational Support	20.2	20.6	21.0	21.3	0.3	1%
*Nurses	2.8	3.0	3.0	3.0	0.0	
*Secretarial & Clerical	6.5	6.1	6.1	6.3	0.3	
*Custodial & Maintenance	7.6	7.4	7.4	7.4	0.0	
* IT Manager	1.0	1.0	1.0	1.0	0.0	
* School Resource Officer	0.0	0.0	1.0	1.0	0.0	
*Occupational & Physical Therapists	0.0	1.1	1.1	1.1	0.0	
*Cafeteria Aides	2.3	2.1	1.5	1.5	0.0	
Totals	134.0	154.0	146.6	144.9	(1.7)	-1%
Enrollment	846	856	884	889	5.0	0.6%



POSITION SUMMARIES

Administrators: Certified administrators provide building level and district-wide management and leadership.

Classroom Teachers: Certified teachers who work directly with students in assigned classrooms.

Art: Certified teacher(s) who provide direct instruction in these areas.

Music: Certified teacher(s) who provide direct instruction in these areas.

PE/Health: Certified teacher(s) who provide direct instruction in these areas.

World Language: Certified teacher(s) who provide direct instruction in these areas.

Language Arts / ESL: Certified Teacher(s) who provide direct instruction in these areas and coaching for classroom teachers.

Mathematics: Certified Teacher(s) who provide direct instruction in these areas and coaching for classroom teachers.

Technology: Certified Teacher(s) who provide direct instruction in these areas and coaching for classroom teachers.

IT Manager: Provides IT support and planning services to the district.

Library Media: Certified Teacher(s) who provide direct instruction in these areas and coaching for classroom teachers.

Special Education Teachers: Certified teachers who work directly with students within the regular classroom as well as in resource rooms.

Pupil Personnel Services: Psychological and counseling services.

Regular Ed TA: Most reg. ed. teacher assistants assist individual and small groups of students under the direction of the classroom teacher.

School Resource Officer: Responsible for planning, directing and executing the district's security program in conjunction with the Woodbridge Police Department.

SPED Teacher Assistants: Most special education TA's, work with individual students, under the supervision of a certified teacher.

Nurses: Nurses support children who have chronic or acute medical needs at the school.

Secretarial & Clerical Staff: Secretarial/Clerical support is provided in the School, SPED, Business and Superintendent's offices.

Custodial and Maintenance: Includes all custodial and maintenance positions.

Cafe Aides: Provide support and supervision in the cafeteria during lunch periods. FTEs are calculated by hours.



EXPENDITURE DESCRIPTIONS

SALARIES (100):

Administration salaries (110): this object is for the Superintendent, Director of Business Services & Operations, Director of Special Services, Principal, and Assistant Principal.

Teacher salaries (120): this object is for teaching staff plus support staff such as counselors and psychologists. Included is an estimate for homebound tutors and curriculum writing which is usually performed during the summer.

Custodian salaries (130): this object is for all custodial staff, supervisory staff and an estimate for overtime for the year.

Nurses salaries (140): this object is for nurses working in the building. The payment to Ezra for their nurse is not included here.

Secretaries salaries (150): this object is for the administrators' secretaries and central office staff responsible for payroll and accounts payable.

Teachers' assistants (160): this object is for all the teaching assistants including those working with one-to-one students.

Misc. salaries (190): this object includes lifeguards, café aides, BOE clerk, non-union salary increases, retirement payments, and an estimate for teacher degree changes occurring after either the budget or the beginning of the year and sick time payout to teachers that retire.

Benefits (200):

FICA (220): this object is for the government required matching payment for Social Security and Medicare. Note that Social Security is not withheld for any teachers. In addition, Medicare is not withheld for teachers hired before April 1, 1986. Additionally, we have an alternative Social Security plan which releases us from matching payments on certain employees.

MERF (230): this object is for the required payment into the Municipal Employees Retirement Fund. This is the state run defined benefit pension system that requires a certain percentage of all employees' income, except teachers and administrators, to be paid into the system. The employer's contribution can vary from year to year and the rate will be established, by the state, some point in May.



Medical insurance (270): this object is for the net premium for all current and former employees who are eligible and elect to enroll in our medical insurance program. The amount is net of the percentage of the premium contributed by the employee. The premium share amount, where applicable, is determined by contract.

Life insurance (280): this object is for the premium paid for all employees eligible for life insurance coverage

Other benefits (290): this object is for any annuities paid by the district and payments to teachers and unionized administrators for course reimbursements. The reimbursement is limited to \$1,400 per year for each teacher and \$1,800 for each administrator.

Services Professional & Technical (300):

Prof. Development (320): this object is for all expenses related to staff attending professional development conferences or seminars.

Legal (330): this object is for all legal bills as it pertains to opinions on legal matters, preparation for cases and negotiations if applicable.

Software Support (340): this object covers agreements with vendors to support certain software such as PowerSchool and the Macintosh operating system.

Substitutes (350): this object is to pay for substitutes when teachers or TAs are out and for school secretary coverage.

Other professional services (390): this object is used for miscellaneous professional services not included in above such as, the school resource officer, special education consultants, and the board's share of the town audit.

Services Property (400):

Utilities (410): this object is for electricity, water and sewer charges.

Heating (420): this object is used exclusively for the payment of heat energy (i.e. natural gas) which is used to heat the school and run the boilers for hot water.

Repairs and maintenance (430): this object is used for unplanned repairs and maintenance not provided directly by our employees. It could involve anything from repairing a broken water pipe to repairing the telephones.



Leases & Rentals (445): this object is used for the leases on the copiers and the postage machines. The per copy charges on the copiers are also recognized here.

Building Improvements (450): this object is used for planned maintenance and upgrades to the school building and the grounds. It could be for such things as replacing carpets to maintaining the playground.

Other purchased services (490): this object is used primarily for services used to maintain the grounds such as grass cutting, maintain the infrastructure, safety issues such as fire inspection and to recognize service contracts such as SwiftK12, and pest management.

Services-Purchased Other (500):

Transportation (510): this object is used for associated transportation costs paid to drivers and for fuel used by the buses. These costs are for transporting students to Beecher Road School, Ezra Academy, Wintergreen Magnet and out placing organizations.

Insurances Other (520): this object is for worker's compensation and liability insurance.

Telephone (530): this object is for phones at the school, central office and cell phones.

Internet (535): this object is for software and hardware that allows for internet and email use. It includes such things as E-Rate services and internet filtering.

Postage (537): this object is used for postage services at the school and central office.

Advertising (540): this object is used for announcements in professional publications or newspapers when it becomes necessary to post job openings outside of the building.

Interns (550): this object is used for interns hired from accredited schools who are in the school for the whole year and to provide support to our teachers.

Tuition (560): this object is used to pay for tuition for out placed students.

Misc. Purch. Services (590): this object is used for all purchased services not recognized in any of the above objects. It includes such things as cafeteria plan administration, interpreters, etc.

Supplies (600):

Supplies teaching (610): Includes expenditures for all supplies used in the classroom, including freight. Also for copy paper and laminating material used in the copy center.



Computer Software (620): Includes expenditures for the purchase of software used in the classroom and administration. Some software is purchased outright while some expire after a certain amount of time.

Supplies Nurses (625): Includes purchases made by the nurse for administering to the students.

Supplies Custodial (630): Includes expenditures used to keep the building running such as filters, belts for motors and for general cleanliness such as paper towels and cleaning materials.

Supplies Office (635): Includes expenditures used in the offices of the administrators. These expenses include copy paper, binders, toner cartridges, and copier drums, etc.

Library Books, A/V (640): Includes expenditures made by the media center for books and AV resources.

Subscriptions (645): Includes paper and magazine subscriptions used in the classroom and by administration.

Testing (650): Includes expenditures for planned testing during the year such as STAR Testing.

Misc. Supplies (690): this object is currently only used for the purchase of swipe badges used for the security system.

Property (700):

Equipment Office (730): Includes expenditures for the purchase of office equipment used by the administrators.

Computer Hardware (732): Includes expenditures for the purchase of all computers and any computer peripheral equipment such as printers, hard drives, network equipment and RAM.

Equipment Teaching (735): Includes expenditures for the purchase of equipment used exclusively for teaching such as band equipment, white boards, TVs, CD players, etc.

Equipment Building (740): Includes equipment used exclusively by the custodial and maintenance staff such as snow blowers, vacuums, etc.

Furniture (745): Includes furniture bought for the classroom and administrative office such as desks, filing cabinets, and bookcases.



Other Objects (800):

Dues, Fees & Memberships (810): Includes expenditures for membership in professional or other organizations.

Unemployment (825): Includes payments to the State Department of Unemployment for employees no longer employed by the Woodbridge Board of Education.

Misc. Expenditures (900): Includes expenditures for the Ezra nurse and the cafeteria subsidy. All other miscellaneous expenditures such as food for the BOE meetings are recognized here.



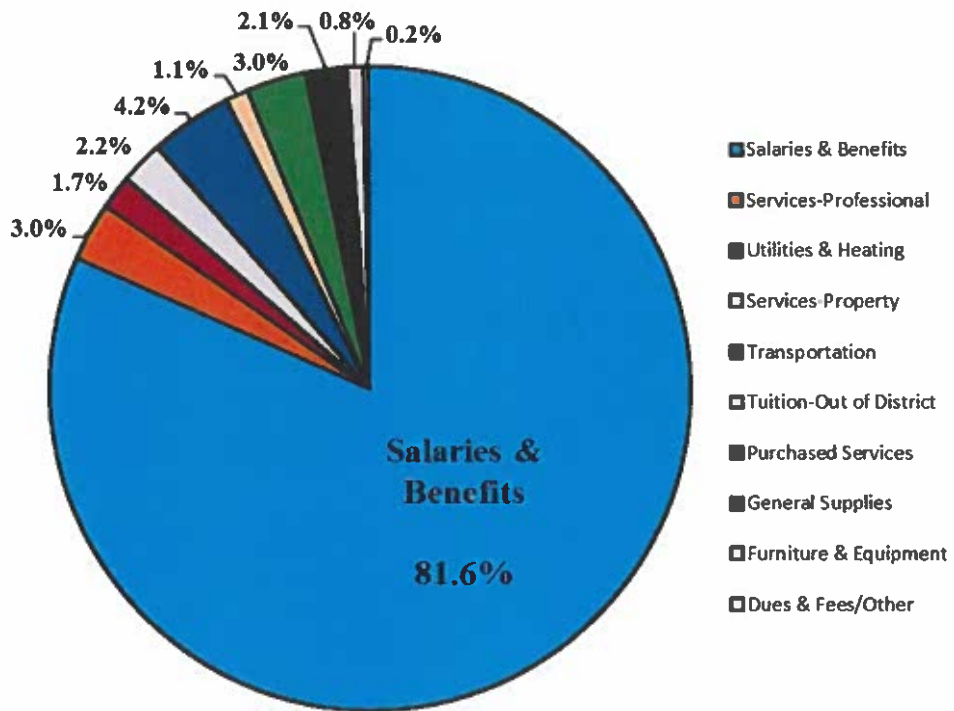
BUDGET BY OBJECT SUMMARY

BUDGET SUMMARY BY OBJECT

DESCRIPTION	ACTUAL FY2023	BUDGET FY2024	PROPOSED FY2025	\$ Change	% Change	% Total Budget
Certified and Administrative	\$7,532,325	\$7,974,810	\$8,283,818	\$309,008	3.9%	46.9%
Teacher Assistants	1,027,212	1,126,749	1,089,198	(\$37,551)	-3.3%	6.2%
Administrative Assistant/Clerical	362,718	376,235	418,261	\$42,026	11.2%	2.4%
Custodial	455,973	450,218	473,399	\$23,181	5.1%	2.7%
Salaries Other	387,491	370,291	448,851	\$78,560	21.2%	2.5%
SUBTOTAL SALARIES	9,765,718	10,298,303	10,713,527	\$415,224	4.0%	60.6%
Benefits	3,293,677	3,491,824	3,718,405	\$226,581	6.5%	21.0%
SUBTOTAL SALARIES & BENEFITS	13,059,395	13,790,127	14,431,932	\$641,805	4.7%	81.6%
Services-Professional/Technical	535,930	522,182	522,168	(\$14)	0.0%	3.0%
Utilities	146,400	205,500	190,500	(\$15,000)	-7.3%	1.1%
Heating	80,579	151,602	114,000	(\$37,602)	-24.8%	0.6%
Services-Property	624,143	371,797	383,776	\$11,979	3.2%	2.2%
Transportation	827,829	682,916	737,893	\$54,977	8.1%	4.2%
Tuition-Out of District	322,548	334,480	203,284	(\$131,196)	-39.2%	1.1%
Purchased Services	462,382	494,961	532,409	\$37,448	7.6%	3.0%
General Supplies	274,684	322,601	371,543	\$48,942	15.2%	2.1%
Furniture & Equipment	139,685	98,400	148,300	\$49,900	50.7%	0.8%
Dues & Fees/Other	37,267	42,525	43,395	\$870	2.0%	0.2%
TOTALS	\$16,510,843	\$17,017,091	\$17,679,200	\$662,109	3.89%	100.0%



PERCENTAGES BY OBJECT



Salaries & Benefits
 Total \$14,431,932
 Increase: \$641,805
 81.6% of Total Budget



BUDGET BY OBJECT DETAIL

Description	Obj#	ACTUAL FY2023	BUDGET FY2024	PROPOSED FY2025	\$ Change	% Change
Salaries:						
Salaries Admin	110	787,666	964,865	997,590	32,725	3.4%
Salaries Teachers	120	6,744,659	7,009,945	7,286,228	276,283	3.9%
Salaries Custodian	130	455,973	450,218	473,399	23,181	5.1%
Salaries Nurses	140	163,664	170,995	183,298	12,303	7.2%
Salaries Secretaries	150	362,718	376,235	418,261	42,026	11.2%
Salaries T.A.	160	1,027,212	1,126,749	1,089,198	(37,551)	-3.3%
Salaries Misc	190	223,826	199,296	265,553	66,257	33.2%
Salaries Total		9,765,718	10,298,303	10,713,527	415,224	4.0%
Benefits:						
FICA	220	272,982	303,375	316,564	13,189	4.3%
Merf	230	412,073	498,265	458,378	(39,887)	-8.0%
Medical Insurance	270	2,569,251	2,649,631	2,898,917	249,286	9.4%
Life Insurance	280	26,378	29,353	33,346	3,993	13.6%
Other Benefits	290	12,993	11,200	11,200	-	0.0%
Benefits Total		3,293,677	3,491,824	3,718,405	226,581	6.5%
Services - Prof & Tech:						
Prof. Development	320	67,567	45,425	45,220	(205)	-0.5%
Legal	330	31,416	62,000	65,000	3,000	4.8%
Software Support	340	16,570	26,959	29,750	2,791	10.4%
Substitutes	350	156,204	143,000	143,000	-	0.0%
Other Prof. Services	390	264,172	244,798	239,198	(5,600)	-2.3%
Services - Prof & Tech Total		535,930	522,182	522,168	(14)	0.0%
Services - Property:						
Utilities	410	146,400	205,500	190,500	(15,000)	-7.3%
Heating	420	80,579	151,602	114,000	(37,602)	-24.8%
Repairs & Maint.	430	62,480	72,000	75,000	3,000	4.2%
Leases & Rentals	445	104,123	109,123	110,122	999	0.9%
Building Improvements	450	171,559	-	10,500	10,500	0.0%
Other Purch. Services	490	285,981	190,674	188,153	(2,521)	-1.3%
Services - Property Total		851,122	728,899	688,276	(40,623)	-5.6%



Description	Obj#	ACTUAL FY2023	BUDGET FY2024	PROPOSED FY2025	\$ Change	% Change
Services - Purchased Other:						
Transportation	510	827,829	682,916	737,893	54,977	8.1%
Insurances Other	520	341,581	374,041	408,087	34,046	9.1%
Telephone	530	15,295	17,070	18,531	1,461	8.6%
Internet	535	25,440	27,500	27,000	(500)	-1.8%
Postage	537	6,016	4,400	6,840	2,440	55.5%
Advertising	540	-	1,000	1,000	-	0.0%
Interns	550	54,872	57,000	57,000	-	0.0%
Tuition-Out of District	560	322,548	334,480	203,284	(131,196)	-39.2%
Misc Purch. Services	590	19,178	13,950	13,950	-	0.0%
Services- Purchased Other Total		1,612,759	1,512,357	1,473,586	(38,771)	-2.6%
Supplies:						
Supplies Teaching	610	90,981	115,185	127,345	12,160	10.6%
Computer Software	620	64,317	73,796	88,928	15,132	20.5%
Supplies Nurses	625	3,479.06	5,370	5,370	-	0.0%
Supplies Custodial	630	59,433	52,300	56,050	3,750	7.2%
Supplies Office	635	7,302	12,800	13,000	200	1.6%
Library Books, A/V	640	7,463	16,000	25,000	9,000	56.3%
Subscriptions	645	15,962	26,500	27,500	1,000	3.8%
Testing	650	17,779	17,650	24,650	7,000	39.7%
Misc Supplies	690	7,969	3,000	3,700	700	23.3%
Supplies Total		274,684	322,601	371,543	48,942	15.2%
Property:						
Computer/Tech Equip.	732	105,493	76,500	114,500	38,000	49.7%
Equipment - Teaching	735	18,788	10,900	11,000	100	0.9%
Equipment - Building	740	10,751	5,000	5,000	-	0.0%
Furniture	745	4,653.73	6,000	17,800	11,800	196.7%
Property Total		139,685	98,400	148,300	49,900	50.7%
Other Objects:						
Dues, Fees & Membership:	810	22,666	23,475	24,345	870	3.7%
Unemployment	825	3,945	5,850	5,850	-	0.0%
Misc Expenditures	900	10,657	13,200	13,200	-	0.0%
Other Objects Total		37,267	42,525	43,395	870	2.0%
TOTAL BUDGET		16,510,843	17,017,091	17,679,200	662,109	3.89%

