



# Proposed Revisions to WBOE Proposed 2022-23 Operating Budget

Woodbridge Board of Education

January 28, 2022

Jonathan S. Budd, Ph.D., Superintendent

Richard Huot, Interim Director of Business Services & Operations

# Reminder: The Objective of The Proposed Budget

*This Proposed Operating Budget is recommended by the Board of Education to maintain the excellence of Beecher Road School within a time of escalating student needs, including those related to the COVID-19 pandemic.*

# Proposed Revisions, Tier 1A

Line	Rationale	Proposed Revision	Impact
<b>Medical Insurance - Active Employees (62700-1432)</b>	Preliminary rate developments (1/18/22)	- <del>\$426,734</del>	None
<b>Medical Insurance - Retired Employees (62700-1425)</b>	Preliminary rate developments (1/18/22)	- <del>\$128,919</del>	None
<b>Medical Insurance - Active Employees (62700-1432)</b>	Shift of Food Services Supervisor benefits cost to Food Services budget	- <del>\$13,400</del>	None
<b>Electricity (64100-1402)</b>	Reconfirmation of electricity rate	- <del>\$25,000</del>	None
<b>Heating (64200-1402)</b>	Reconfirmation of heating rate	- <del>\$5,000</del>	None

# Proposed Revisions, Tier 1B

Line	Rationale	Proposed Revision	Impact
<b>Transportation Non-Public (65101-1403)</b>	Reconfirmation of non-public transportation needs	- \$8,000	None
<b>Building Improvement (64500-1402/1418)</b>	Move to grant funding and/or Capital Budget	- \$53,600	None
<b>Building Improvement (<del>64500-XXXX</del>)</b>	<del>New cost of oil tank remediation (if funded in Operating Budget)</del>	<del>+\$40,000</del>	<del>Required by 12/21 CT DEEP regulations, see 1/13/22 Memo</del>
<b>Leases &amp; Rentals - Special Education (64450-1301)</b>	Reduction of 1 copy machine aligned with office reorganization	- \$3,331	None
<b>Prof. Development (63200-XXXX)</b>	Shifting to grant	- \$7,000	None

# Non-Public School Obligations in WBOE Budget

- Health Services
  - Equivalency required by C.G.S. §10-217a & supporting regulations
  - Proposed FY23 budget is \$27,450 (69001-1401; WBOE receives a modest State reimbursement [\$3,926 in 2020-21])
- Bus Transportation + Fuel
  - Equivalency required by C.G.S. §10-281 & supporting regulations
  - WSD terms are part of the larger District transportation contract
  - Proposed FY23 budget is \$41,967 (65101-1403, including the Tier 1B proposed revision, + proportion of 65102-1403)

# Oil Tank Remediation?

- See 1/27/22 Memo from Town of Woodbridge
- Estimated cost for removal & disposal = \$16,807.18
- Estimated cost for soil remediation = unknown (requires environmental assessment)
- Estimated cost for related sidewalk & curbing replacement = \$15,487
- Proposal is to request Capital Budget or other Town support to fund this necessary project

# Proposed Revisions, Tier 2

Line	Rationale	Proposed Revision	Impact
<b>Teaching Equipment - Special Education (67350-1303)</b>	More conservative forecasting	<b>- \$1,500</b>	None (if forecast stays as predicted)
<b>Computer Software - Special Education (66200-1301)</b>	Scaling-back of implementation of State-required new IEP software	<b>- \$3,000</b>	Full cost deferred to FY24
<b>Dues &amp; Fees (68100-XXXX)</b>	10% reduction, distribution TBD	<b>- \$2,786</b>	Reduced implementation of professional learning
<b>Curriculum Writing (61201-1419)</b>	Scaling-back of planned curriculum development	<b>- \$4,400</b>	Reduced implementation of District goal
<b>Interns (65500-1401)</b>	Reduction of 1 more intern (from 9 in current budget, to 7)	<b>- \$20,000</b>	Increased use of specialists & TAs to cover absent staff
<b>Supplies (66100-XXXX)</b>	10% cut on all supplies, distribution TBD	<b>- \$33,337</b>	Potential shifting to families of some instructional supplies costs

# Proposed Revisions, Tier 3

Line	Rationale	Proposed Revision	Impact
<b>Teacher Salaries - STEAM (61200-1434)</b>	Reduction of proposed additional STEAM specialist teacher	<b>- \$59,111</b>	Reduced support for STEAM areas of the curriculum
<b>Custodian Salaries (61303-1402)</b>	Reduction of proposed half-time custodian	<b>- \$25,000</b>	Reduced support for health & sanitation needs
<b>Teacher Salaries - Social Work (61203-1303)</b>	Reduction of .5 additional social worker	<b>- \$47,578</b>	Reduced support for increasing SEL needs of students
<b>Non-Certified Salaries - TA's (61600-1103)</b>	Reduction of 3 proposed additional general education TAs	<b>- \$82,086</b>	Continued reduction in TA support for general education students
<b>Teacher Salaries - Grade 3 (61200-1228)</b>	Reduction of grade 3 section	<b>- \$66,232</b>	Class sizes (21, 21, 21, 21, 20) to exceed BOE guidelines (17-19)



# Revisions beyond Tier 3?

*Revisions beyond Tier 3 are not proposed.*

*They would almost certainly involve consideration of one or more of:*

- Additional class size increases beyond BOE guidelines
- Additional reductions in TA support for general education
- Personnel restructuring in other support staff areas
- Programmatic reductions in the arts, gifted servicing, library media, &/or STEAM
- Reductions in support for students needing intervention in literacy &/or mathematics

*State mandates also constrict revisions in many of these areas.*

# Are Increases in Revenue from FY22 to FY23 Anticipated?

- Pre-K tuition could be modestly increased, perhaps +\$4,000 total
- Title grants are not anticipated to increase . . . even to keep pace with inflation, which can negatively impact our Operating Budget
- Special Education Excess Cost Grant
  - FY21: \$124,266
  - FY22: \$264,194 *anticipated in May 2022 if State fulfills its 75% obligation*
  - FY23: *very difficult to predict*
- Open Choice Program
  - Base grant not anticipated to increase; used as offset to Operating Budget Transportation line
  - Formula currently being used to offset special revenue for identified special needs costs is in discussion

# Potential Motion 1

- Move that we adopt Tiers 1A & 1B of the proposed revisions to the Woodbridge Board of Education Proposed 2022/23 Operating Budget, and authorize the Superintendent to transmit such revisions to the Town of Woodbridge in accordance with State statutes and Town procedures, and to request Capital Budget or other Town support to fund the necessary oil tank remediation project.

*\$ savings = \$670,984 ; reduces +13.52% to +9.21%*

## Potential Motion 2

- Move that we adopt Tiers 1A & 1B of the proposed revisions to the Woodbridge Board of Education Proposed 2022/23 Operating Budget, *with the exception of Item 2 (Building Improvement) on Tier 1B*, and authorize the Superintendent to transmit such revisions to the Town of Woodbridge in accordance with State statutes and Town procedures, and to request Capital Budget or other Town support to fund the necessary oil tank remediation project.

*\$ savings = \$617,384; reduces +13.52% to +9.55%*

## Potential Motion 3

- Move that we adopt Tiers 1A & 1B of the proposed revisions to the Woodbridge Board of Education Proposed 2022/23 Operating Budget, *with the exception of Item 2 (Building Improvement) on Tier 1B, and with the addition of Item 5 (Interns) on Tier 2,* and authorize the Superintendent to transmit such revisions to the Town of Woodbridge in accordance with State statutes and Town procedures, and to request Capital Budget or other Town support to fund the necessary oil tank remediation project.

*\$ savings = \$637,384 ; reduces +13.52% to +9.42%*

## Potential Motion 4

- Move that we adopt Tiers 1A & 1B of the proposed revisions to the Woodbridge Board of Education Proposed 2022/23 Operating Budget, *with the exception of Item 2 (Building Improvement) on Tier 1B, and with the addition of all of Tier 2,* and authorize the Superintendent to transmit such revisions to the Town of Woodbridge in accordance with State statutes and Town procedures, and to request Capital Budget or other Town support to fund the necessary oil tank remediation project.

*\$ savings = \$682,407 ; reduces +13.52% to +9.13%*