



# Proposed Revisions to WBOE Proposed 2022-23 Operating Budget

Woodbridge Board of Education

January 27, 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 (64500-XXXX)</b>	New cost of oil tank remediation (if funded in Operating Budget)	+ \$40,000	Required by 12/21 CT DEEP regulations; see 1/13/22 Memo
<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

# Proposed Revisions, Tier 2

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

# Potential Motions

- Move that we adopt 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.