



Updated Revisions to WBOE Proposed 2022-23 Operating Budget

Woodbridge Board of Education Finance Committee

February 23, 2022

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Richard Huot, Interim Director of Business Services & Operations

Proposed FY23 WBOE Operating Budget: Objective

- The Proposed Operating Budget was 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.

Revisions Achieved by BOE Action, 1/28/22

- Medical Insurance cut to 0% increase based on preliminary rates & move to new carrier
- Shift of Food Services Supervisor benefits cost to Food Services budget
- Electricity & heat rates recalculated based on updated actuals
- Non-public transportation line recalculated based on updated actuals
- Building improvements projects moved to Capital Budget proposal
- Office realignment to reduce 1 copy machine
- Professional development shifted to grant as possible

Total Savings: \$670,984;

Proposed Budget Increase = +9.21%

Next Level of Recommended Revisions: Largely Technical Edits, Slide 1 of 2

Line	Rationale	Recommended Revision	Impact
Teacher Salaries - Music (61200-1111)	Replacement hire at lower salary	- \$7,385	None
Electricity (64100-1402)	Additional decrease based on actuals	- \$28,000	None
Fuel for Buses (65102-1403)	Decrease based on recent fuel bid	- \$1,000	None
Liability Insurance (65200-1401)	Review of actual covered items	- \$1,368	None
Ezra Nurse (69001-1401)	Reconfirmation of non-public nursing needs	- \$2,000	None

Next Level of Recommended Revisions: Largely Technical Edits, Slide 2 of 2

Line	Rationale	Recommended Revision	Impact
Misc. Purch. Services (65600-1401)	Tuition at Wintergreen Magnet for new WSD student	+ \$6,000	None
Teacher Salaries - PreK (61200-1313)	Increase to PreK tuition* <i>(requires BOE approval)</i>	- \$5,500	None
Offset from Extended-Day (various)	Increase E-Day revenue offset against BOE operating budget	- \$5,000	None

*Total Savings: \$44,253;
Proposed Budget Increase = +8.92%*

Looking at Transportation Cost

- Transportation, including fuel cost, is approximately 3.9% of our budget
- Student transportation is required by State statute and governed by various contractual provisions
- Two possible structural revisions have been suggested, each detailed below:

Revision	Impact
Reduction of 1 bus route	<ul style="list-style-type: none">● may not be possible based on # of students● may require change in start/end time of day● may require negotiated revision of transportation contract
Change to 2 bus runs daily	<ul style="list-style-type: none">● would require negotiated revision of transportation contract involving Amity● would require supervision of students before/after school at additional cost