

Woodbridge School District

Superintendent's Proposed Budget



December 11, 2023

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

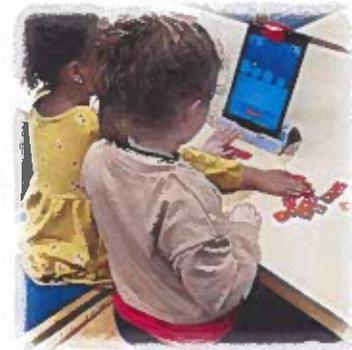
Create and support an inclusive environment that embraces awareness of and deepens appreciation of diversity and individuality while promoting the social-emotional wellness of all students.

Contemporary Learners

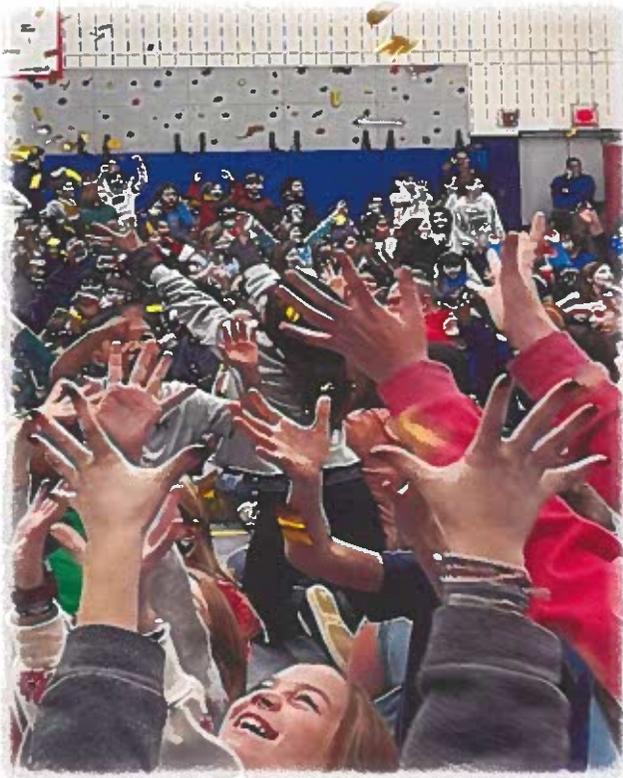
Develop and integrate project-based learning opportunities into the curriculum to promote student choice and critical thinking as we prepare our students for future learning and responsible global citizenship.

Why do we have a strategic plan?

- To engage all stakeholders in directing the vision of the district
- To 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



District Achievements



- Annual ArtsWeek- Peace
- #1 in DRG B for SBAC Scores
 - ELA 81.7% at/exceeded benchmark
 - Math 80.7% at/exceeded benchmark
- Apple Distinguished School Award
- Halloween Hoot Annual Fundraiser
- MasterClass Science of Reading Cohort #3
- Right to Read Professional Learning
- Bus Driver Appreciation Celebrations
- CT Music Education Association awards: Choir, Orchestra, Band
- CT Elementary Honor Festival awards: Choir, Orchestra, Band
- Extended Day and Summer Enrichment programming
- MAG unique programming
- CABE Board of Education Leadership Award

Overview of Budget Drivers

Woodbridge School District

Strategic Plan Priorities

Enrollment

- Student Enrollment

Contractual Obligations

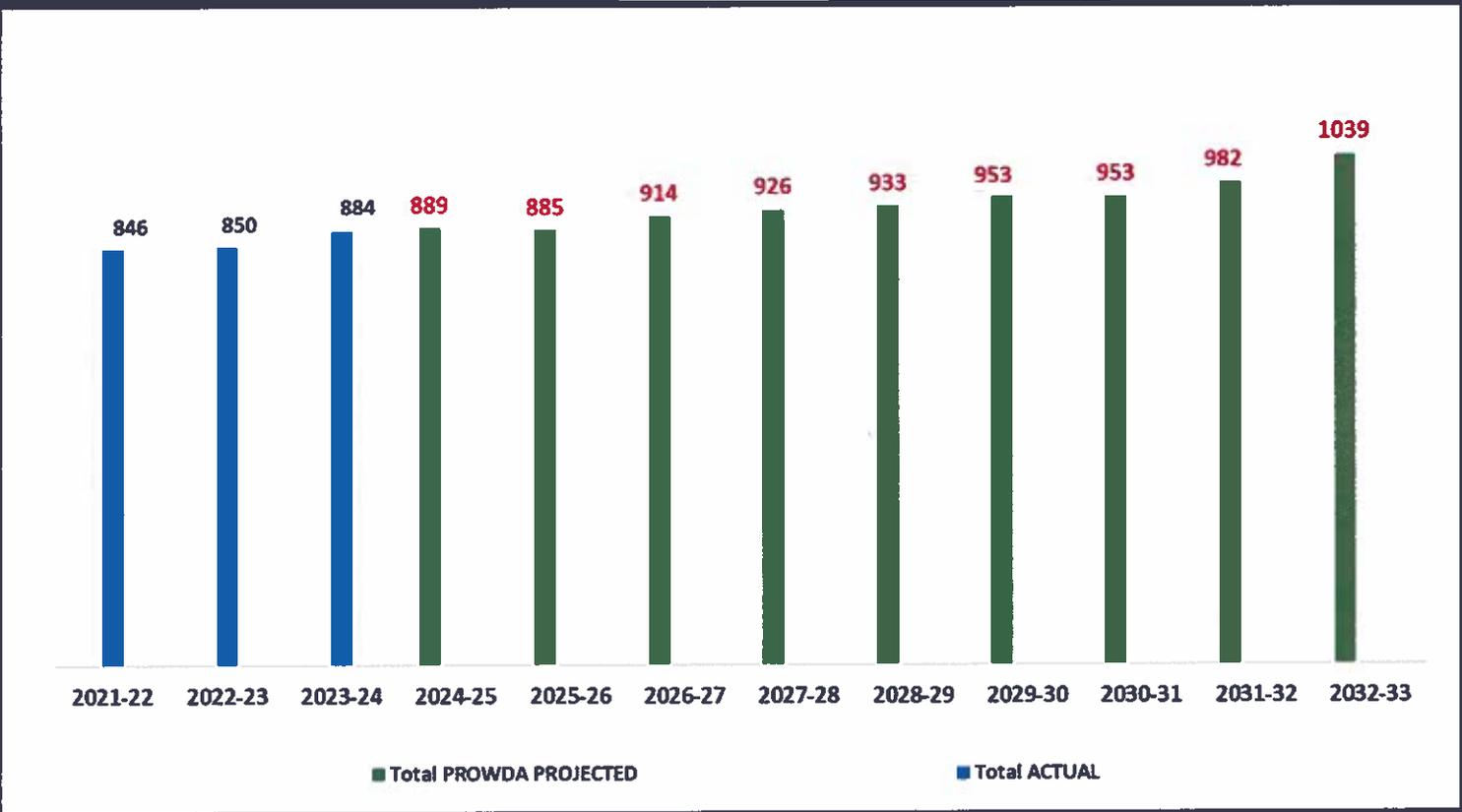
- Salary Increases
- Transportation
- Maintenance

Sustained Services

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

Enrollment Trends

Woodbridge School District



*Based on October 1 Enrollment

Enrollment

Woodbridge Public Schools

2023-2024										2024-2025											
Program	Actual Class								Number of Teachers	Total Number	Program	Projected Class								Number of Teachers	Total Number
	Enrollment: 10/1/2023								Required	Students		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	20								1	20	PreK	20								1	20
Kdg.	20	20	20	20	21	20			6	121	Kdg.	20	20	20	20	20	20			6	120
Grade 1	19	19	19	20	18			20	6	115	Grade 1	20	20	20	20	21			20	6	121
Grade 2	19	19	18	18	18	20		20	7	132	Grade 2	19	19	19	20	18			20	6	115
Grade 3	21	21	21	21	21			19	6	124	Grade 3	19	19	18	18	20	18		20	7	132
Grade 4	19	20	20	20	20			18	6	117	Grade 4	21	21	21	21	21			19	6	124
Grade 5	18	21	20	21	20	21			6	121	Grade 5	19	20	20	20	20	18			6	117
Grade 6	20	20	19	18	20	19	18		7	134	Grade 6	18	21	20	21	20	21			6	121
Total BRS									45	884	Total BRS									44	870
OOD										1	OOD										3
TOTAL										885	TOTAL										873
<i>(M) = Multiage</i>											<i>(M) = Multiage</i>										

Note: exiting grade 6 section to convert to proposed STEAM

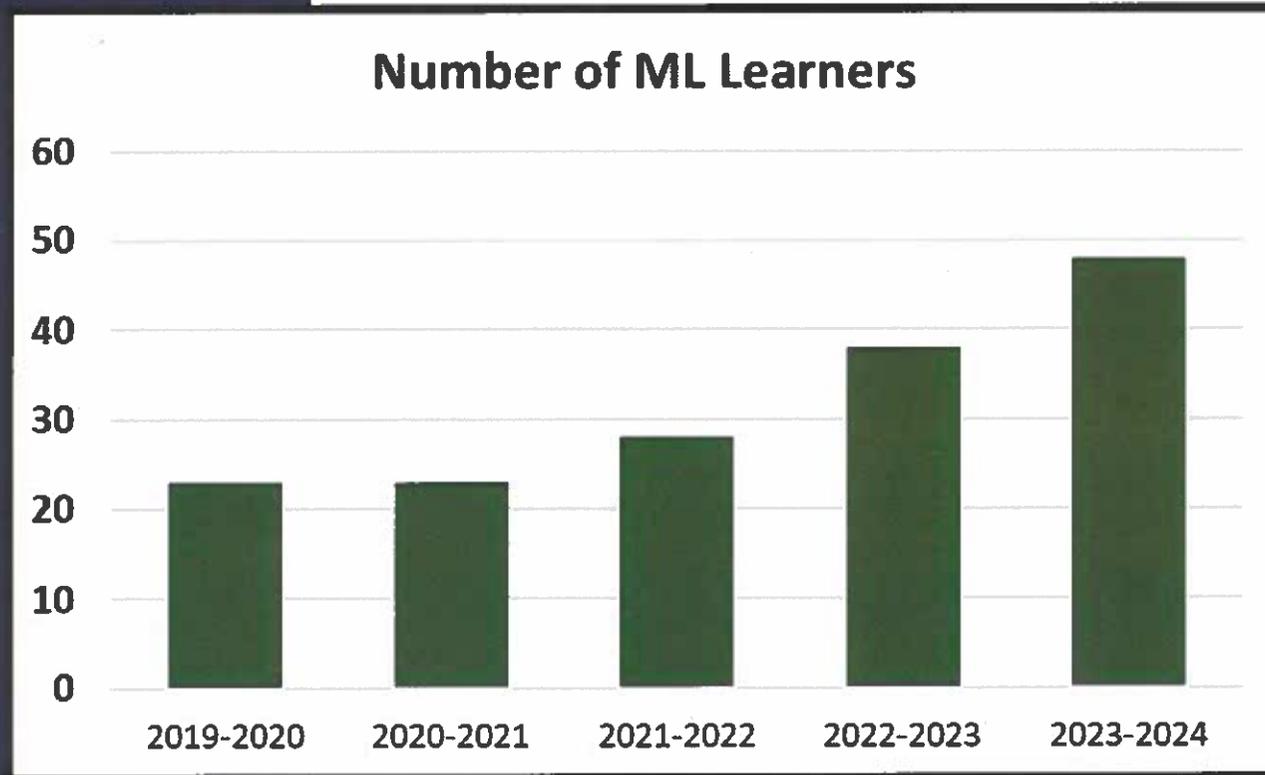
Class Size Guidelines:
 K-3 (17-19)
 4-6 (19-21)

Enrollment Special Education

	Total BRS Enrollment	# of SPED Students	SPED Prevalence	Special Education Teachers	Pupil Personnel	Student / Teacher Ratio
FY 2020	838	91	10.9%	11.0	2.5	8.3
FY 2021	816	94	11.5%	12.5	3.0	7.5
FY 2022	850	105	12.4%	12.5	3.0	8.4
FY 2023	863	123	14.3%	13.5	4.3	9.1
FY 2024	884	119	13.5%	13.5	4.3	8.8

School Year	# of New Referrals	# of Evaluations	# of PPTs
2020-2021	51	107	350
2021-2022	79	131	417
2022-2023	63	102	406
2022-2023 (Projected 12/5/23)	80	86	372

Enrollment Multi Language Learners



Reminder: 2021-2022 position was reduced to part time. Reinstated full time midyear 2022-2023

Proposed Budget Staffing Changes

Areas Reviewed

Certified Staff / Reallocation:

- Reduce 1 FTE Elementary Section due to exiting Grade 6 section, does not increase class size above Board of Education approved threshold).
- Reallocate position to restore STEAM teacher position eliminated in 2021-22. Assured Makerspace experiences for all students. Allows students to enter secondary school with STEAM experiences aligned with 21st Century Skills.

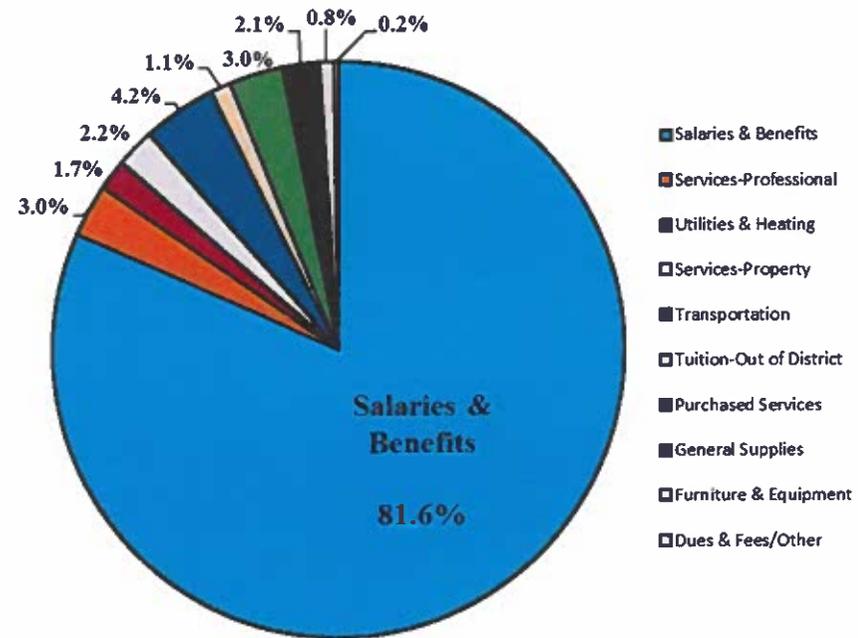
Non-Certified Staff / Reallocation:

- Restore 10 hours per week of Business Office Accounts Payable/Account Clerk position. Position reduced from 40hrs/week to 20 hours/week in FY20. Return to pre-Covid level of activity requires additional support
Increase - \$13,700
- Increase North Office attendance and dismissal coverage from 6 hours per day to 8 hours per day (student days only). Increase - \$10,166
- Reduce 2 vacant para - educator positions due to enrollment and scheduling efficiencies

Personnel Summary History

Personnel	Actual Staff 2015-2016	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	Budget Staff 2024-2025	Total # Add / (Reduce)	Total %
Administrators	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	6.0	6.0	0.0	0%
Certified Teachers Total FTE	73.5	74.0	74.0	77.0	77.0	82.7	78.2	80.8	81.0	81.0	0.0	0%
*Classroom Teachers (incl Pre-K)	42.0	42.0	42.0	43.0	43.0	47.0	43.0	44.0	45.0	44.0	(1.0)	
*Interventionist	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
*Art	1.5	2.0	2.0	2.0	2.0	1.7	1.7	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	4.0	3.5	3.5	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	4.0	3.0	3.0	0.0	
*Science/STEAM	1.0	1.0	1.0	1.0	1.0	1.0	1.0	0.0	0.0	1.0	1.0	
*Special Education Teachers	9.0	9.0	9.0	11.0	11.0	12.5	12.5	13.5	13.5	13.5	0.0	
*Pupil Personnel Services	2.5	2.5	2.5	2.5	2.5	3.0	3.0	4.3	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	
Instructional Support	28.1	29.6	28.6	28.6	30.6	32.6	30.6	47.6	38.6	36.6	(2.0)	-7%
*General Ed Teacher Assistants	15.6	15.6	14.6	14.6	14.6	8.1	8.1	9.6	9.6	9.6	0.0	
*SPED Teacher Assistants	12.5	14.0	14.0	14.0	16.0	24.5	22.5	38.0	29.0	27.0	(2.0)	
Operational Support	19.0	19.0	19.0	18.2	17.7	19.2	20.2	20.6	21.0	21.3	0.3	1%
*Nurses	2.4	2.4	2.4	2.4	2.4	2.8	2.8	3.0	3.0	3.0	0.0	
*Secretarial & Clerical	7.0	7.0	7.0	7.0	6.5	6.5	6.5	6.1	6.1	6.3	0.3	
*Custodial & Maintenance	8.4	8.4	8.4	7.6	7.6	7.6	7.6	7.4	7.4	7.4	0.0	
*IT Manager	0.0	0.0	0.0	0.0	0.0	0.0	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	0.0	1.0	1.0	0.0	
*Occupational & Physical Therapists	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.1	1.1	1.1	0.0	
*Cafeteria Aides	1.2	1.2	1.2	1.2	1.2	2.3	2.3	2.1	1.5	1.5	0.0	
Totals	125.6	127.6	126.6	128.8	130.3	139.5	134.0	154.0	146.6	144.9	(1.7)	-1%
Enrollment	775	781	842	843	843	816	846	856	884	889	5.0	0.6%

Proposed Budget Expenditures



Proposed Budget Services

Areas Reviewed

Insurance

- 9% Increase on allocation rates - \$239,279

Transportation

- Contractual Increase of 3.75% per year (in year 5 of 5)
- Buses currently very full but no anticipation of increasing one this year
- Additional transportation costs needed for outplacements - increase of 8%

BCBA services are now being budgeted in Professional Services instead of the Tuition line causing the Tuition line to appear to have a material decrease when those expenses are actually accounted for in a different budget line.

Proposed Budget Utilities

Areas Reviewed

Estimated Water

- No estimated change in water expense unless pool usage resumes.**

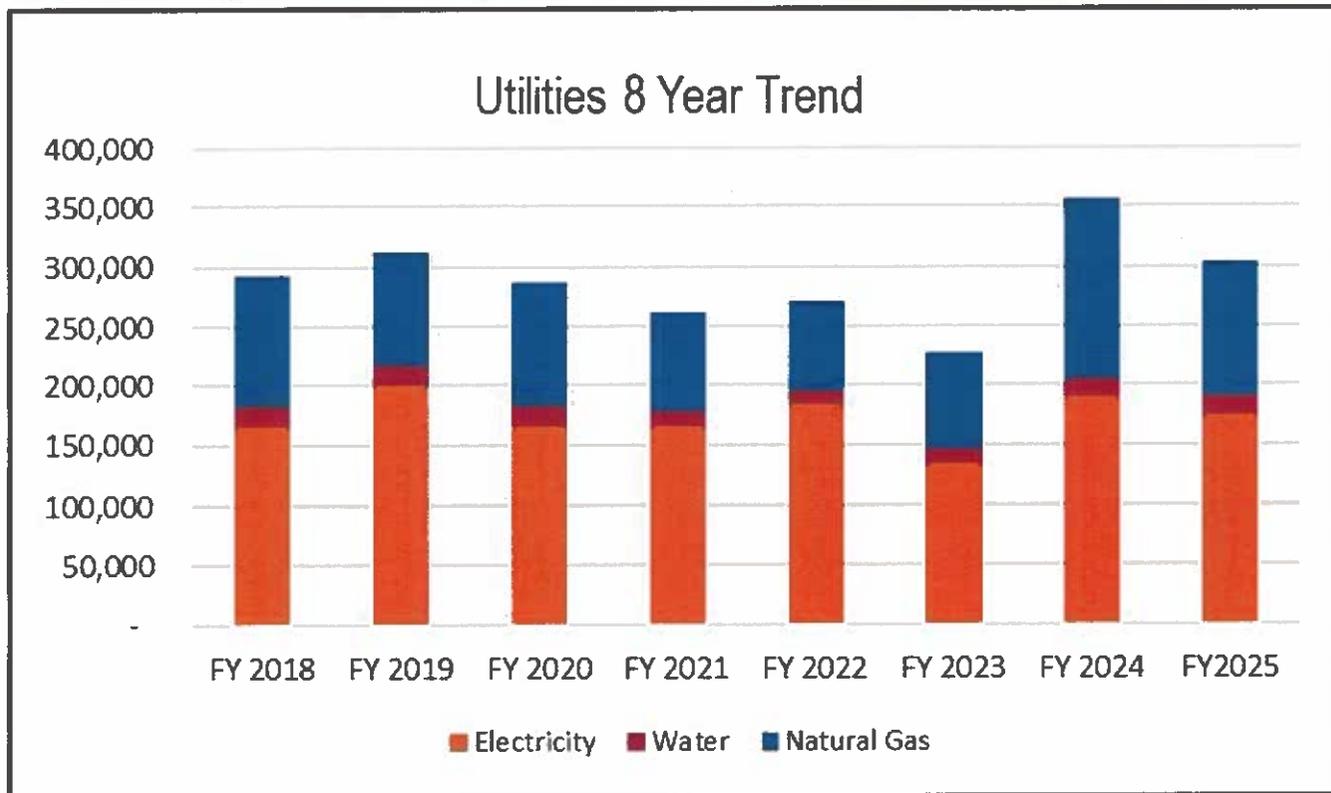
Estimated Electricity

- Electricity rates to go up in November 2024, but we are saving now that pool filters are not running.**

Estimated Fuel/Heat

- Titan energy is planning to "blend and extend" our current natural gas rate. We can expect a 25% more favorable rate.**

Utilities Trend



Technology Request

Request	Year Requested	Financial Impact
150 iPads with cases and keyboard	2024 - 2025	\$62,000
Newline Interactive Touch boards - Grades 2/5	2024 - 2025	\$35,000
15 Document cameras	2024 - 2025	\$2,500
15 Macbooks	2024 - 2025	\$15,000

Proposed Budget Baseline Categories

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%

Grant Funds

Woodbridge School District

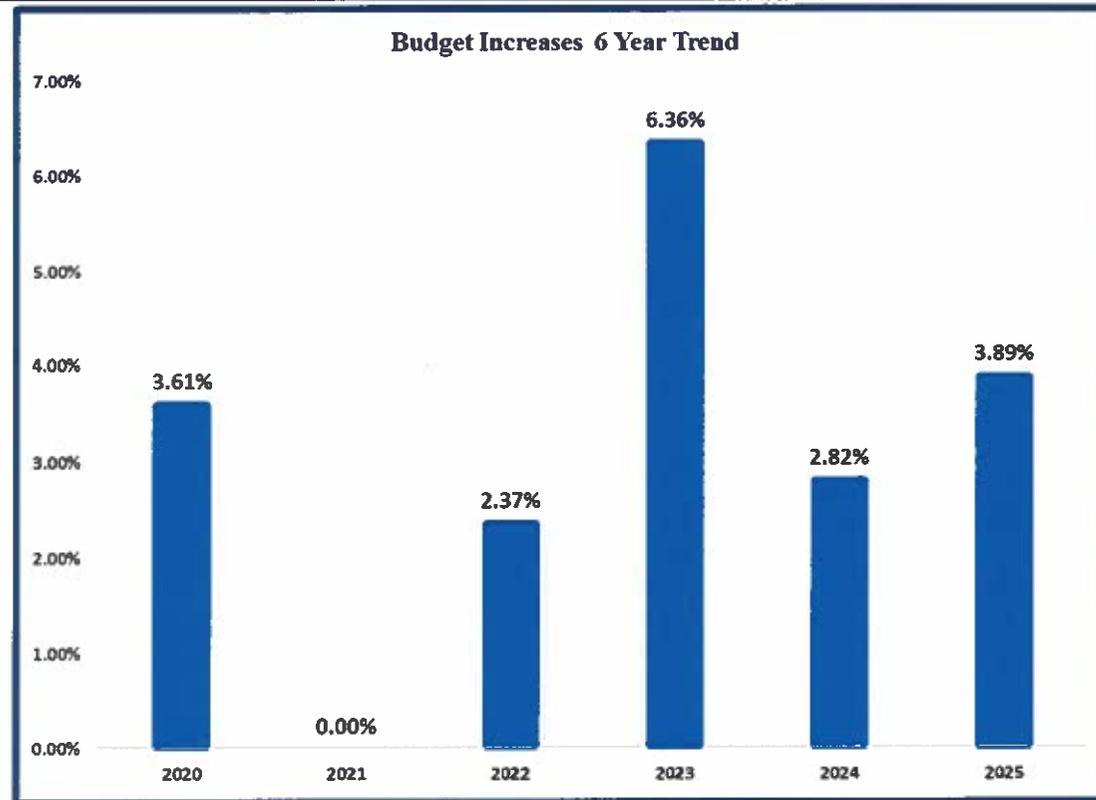
Grant Revenues	Anticipated Operating Budget Offset	Descriptions
Title I- Improving Basic Programs	30,000	Partial math teacher salary
Title II	12,000	Teacher training
Title III	4,500	English language learners
Title IV	10,000	School Resource Officer
IDEA Part B, Section 611	218,000	(0.1) Sped Director, (1.3) Teacher, OT Services (.5) Psychologist, Prof. Sevices & Supplies
IDEA Part B, Section 619 (Pre-K)	12,200	Teaching Salaries
Mental Health Workers Grant	96,000	1.0 School Social Worker salary & benefits
Open Choice	72,000	Transportation
Non-Public Health	3,688	Ezra Nurse
PreSchool tuition	30,000	Partial PreK teacher salary
Total Anticipated Operating Budget Offsets	\$ 488,388	

Final Numbers - 2024 - 2025

			Increase \$	Increase %
2023-24	Current Budget	\$ 17,017,091	\$ 466,390	2.81%
2024-25	Superintendent's Budget Recommendation	\$ 17,679,200	\$ 662,109	3.89%
2024-25	BOE Adjustments			
2024-25	Board of Education Approved Budget			



Historical Budget Trend



Budget Process

- Superintendent Budget Proposed to Board of Education 12/11/23
- Board of Education Budget Workshops on 12/18/23, and tentative options of 1/8/24, 1/9/24
- Board of Education Adopts Budget by 1/12/24
- Presentation to Board of Selectmen/Board of Finance by 1/24/24
- Public Hearing 4/22/24
- Final Board of Education Approval 6/17/24

Budget Feedback

Survey

- Staff Budget Survey
- Parent Budget Survey

Public Feedback

- Lynn Piascyk, Board of Education Chair,
lpiascyk@woodbridgeps.org

