



WBOE Proposed 2022-23 Capital Budget & Operating Budget Updates

Woodbridge Board of Education

March 21, 2022

Jonathan S. Budd, Ph.D., Superintendent

Richard Huot, Interim Director of Business Services & Operations

Capital Budget Proposal

as Approved by Board of Finance, 3/17/22

- Approval of proposed roof replacement, flooring remediation & replacement, etc. for FY23
- Approval of proposed architect fees moved from operating budget request
- Approval of proposed oil tank remediation project
- Removal of retrocommissioning project & network wiring project
 - May be able to be funded in current operating budget
 - May be funded from ARP ESSER grant

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%

Edits Presented to BOE, 2/28/22

- Technical edits based on actuals in salaries, electricity, fuel, liability insurance, & non-public nursing
- Increase to PreK tuition
- Increase of E-Day revenue offset against BOE operating budget
- Increase to magnet school tuition line based on actuals

Total Savings: \$44,253;

Proposed Budget Increase = +8.92%

Operating Budget Proposal as Approved by Board of Finance, 3/17/22

- 8.92% increase lowered to 5.0%, along with a direct appropriation of \$167,500 of FY23 Excess Cost Grant revenue, for an effective increase of 6.08%
- Additional savings of \$441,950 (2.84%) must therefore be identified

Pathways to Additional Savings of \$441,950

Line	Rationale	Potential Revision	Impact
Teacher Salaries - Social Work (61203-1303)	Move of 1.0 social worker to ARP ESSER grant	- \$95,156	Operating budget cost deferred to FY24
Teacher Salaries - Special Education (61200-1303)	Move of current grant-funded special education teacher to ARP ESSER grant	- \$56,156	Operating budget cost deferred to FY24
Teaching Equipment - Special Education (67350-1303)	More conservative forecasting	- \$1,500	None (if forecast stays as predicted)
Computer Software - Special Education (66200-1301)	Scaling-back of implementation of State-required new IEP software	- \$3,000	Full cost deferred to FY24
SUBTOTAL		- \$155,812	

Pathways to Additional Savings of \$441,950

Line	Rationale	Potential Revision	Impact
Dues & Fees (68100-XXXX)	10% reduction, distribution TBD	- \$2,786	Modestly reduced implementation of professional learning
Curriculum Writing (61201-1419)	Scaling-back of planned curriculum development	- \$4,400	Modestly reduced implementation of District goal
Supplies (66100-XXXX)	10% cut on all supplies, distribution TBD	- \$33,337	Potential shifting to families of some instructional supplies costs
Custodian Salaries (61303-1402)	Reduction of proposed half-time custodian	- \$25,000	Modestly reduced support for health & sanitation needs
Teacher Salaries - STEAM (61200-1434)	Reduction of proposed additional STEAM specialist teacher	- \$59,111	Deferred need
RUNNING SUBTOTAL		- \$280,446	

Pathways to Additional Savings of \$441,950

Line	Rationale	Potential Revision	Impact
Non-Certified Salaries - TA's (61600-1103)	Reduction of 3 of the proposed 6 additional general education TAs	- \$82,086	Phase-in / deferral of full need until FY24
Teacher Salaries - TBD (61200-1228)	Reduction of proposed new classroom section	- \$66,232	Class sizes (likely K or grade 3) to modestly exceed BOE guidelines
RUNNING SUBTOTAL		- \$428,764	

Additional Avenues Being Explored

- Additional savings in non-instructional areas where feasible
- Additional savings in costs/# of interns
- Additional non-determined personnel savings