

TOWN DISTRICT AD HOC BUDGET COMMITTEE TASK FORCES - UPDATES

SOURCE	IDEAS FOR CONSIDERATION	SAVINGS	FY20 & PRIOR	SHORT TERM FY2021	MID RANGE FY2022	LONG RANGE FY2023	STATUS
BOE	BRS Technology developed in-house maintenance system that simplifies work order entry while simultaneously allowing workflow monitoring, data reporting and analysis.	\$4,000	✓				One-Time Project
BOE	Retirement Incentive Plans for both Certified & Non-Certified Bargaining Units	FY20= \$79,000 FY21= \$74,000	✓	✓			Potential for Future Consideration
BOE	Continued exploration of shared services in the areas of Business Office, Technology, as well as identifying and eliminating redundancies among WBOE, Town, and Amity (i.e. Powerschool).	FY20= \$50,000	✓				Continued Review
BOE	Evaluating / modifying T.A. assignments to better align with student needs (i.e. copy center TA to K; Library/Media to Classroom)	FY20 = \$14,000	✓				Continued Review
BOE	Technology reduce # of local printers routing print jobs through Xerox resulting in lower cost per copy	Approx. \$1,500		✓	✓	✓	Project will be implemented in phases
BOE	Technology Equipment leasing v. purchasing. Could result in reduction of repairs and maintenance expenses.	TBD Approx. \$10,000 (one-time)			✓		
BOE	Revenue Stream (i.e. Pre-K tuition)	Approx. \$17,000 annual revenue	✓	✓	✓	✓	Ongoing
BOE	Sale of obsolete technology to reseller, use proceeds to reduce annual technology equipment request.	Approx. \$9,000 annual revenue	✓	✓	✓	✓	Ongoing
BOE	BOE increased # of students to 17 (Open Choice Program), potential annual revenue \$68K	Approx. \$25,000 additional annual revenue		✓	✓	✓	Ongoing
BOE	Economies through collective bargaining; i.e. insurance plan design, OPEB)	Approx. \$53,000		✓	✓	✓	Ongoing
BOE	Master list of copies parent notifications to send home; households with multiple children; savings on paper - Lola indicated we already do something similar "youngest would receive paper copies to go home" and need to utilize it more. Also worth across lines with Rec, SPED, EDAY, etc. Parent connections increased with electronic	Approx. \$1,500		✓	✓	✓	Ongoing
BOE	Direct deposit-- go paperless on paychecks (Munis Self Serve?)	Approx. \$1,600		✓		✓	Direct Deposit - One Time
BOE	Google drive for parent consent -- grade by grade break down of what might need to be signed off on.	Approx. \$1,400			✓		Continued Review
BOE	PowerSchool Parent Portal -- utilize it for communication, alerts etc.	Approx. \$1,400			✓		Continued Review

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	Consider current demographics- ie families without computers, families that are not English speaking so have difficulty with completion of forms						
BOE	Frontline -- for IEPs and 504s-- might be switching to a free state program	Approx. \$10,000			✓		Continued Review
BOE	Consolidating Technology services with Amity and Town - benefit of cyber security protections	Approx. \$10,000+			✓		Continued Review
BOE	Class sizes/teacher and student ratio - Cheshire, Farmington, Glastonbury, Trumbull, Guilford, Monroe similar districts to Woodbridge have slightly different teacher to student ratio. BOE is currently doing some class size research.	TBD			✓	✓	Continued Review
BOE	Facilities upgrade → reduce maintenance expenses? Do we have contingency for buildings and grounds need? Currently budget has a Building Improvements appropriation for \$10K reduced from \$50K earlier years.	TBD			✓	✓	Continued Review
BOE	Automation → sensor lights etc. Parking lights- cost prohibitive to rewire	TBD				✓	Continued Review
BOE	SRO Alternative Models	TBD \$35,000 + (one-time)			✓		Continued Review
BOE	Question: Are there budgetary items that could be eliminated that could then be picked up by the PTO?	TBD \$4,000+ (ongoing)			✓	✓	Continued Review
BOE	Endowment Fund	TBD \$10,000 + revenue				✓	Continued Review
TOWN	Regionalization	TBD			✓		Continued Review
TOWN	Consolidate / Integrate Business Office Functions with Town	TBD			✓	✓	Continued Review
TOWN	Ground Maintenance Duties Move to Public Works	TBD			✓	✓	Continued Review - Currently on Hold
TOWN	Building Maintenance Under Supervision of Amity	TBD			✓	✓	Continued Review
TOWN	Use of Special Education Funds In Beecher Budget	TBD			✓	✓	Continued Review
TOWN	Consolidation of all IT Services With the Town	TBD			✓	✓	Continued Review