

Woodbridge School District

Superintendent's Proposed Budget

FY 2022

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*"We cannot become what we need to be by remaining where we are."
~ Max DePree*



WOODBIDGE SCHOOL DISTRICT

40 Beecher Road – South
Woodbridge, Connecticut 06525

Jonathan S. Budd, Ph.D. – Superintendent

January 14, 2021

Dear Members of the Woodbridge Board of Education,

Aiming to continue the strong legacy of the Woodbridge School District, I present for your consideration and support the FY 2021-2022 Superintendent's proposed budget.

For over 800 children of the Town of the Woodbridge, enactment of this proposed budget would continue the legacy of strong education at Beecher Road School in a fiscally responsible way. This proposal of \$15,692,447 represents a net increase of \$490,493 (3.23%) over the current budget in order to enable the achievement of four key goals:

1. To maintain the strength of programs for children

Over many decades, Woodbridge children have thrived in elementary school and beyond because of our programming that meets the inherent curiosity of young learners in:

- Reading, writing, speaking, listening, mathematics, science, and social studies
- Social and emotional wellness
- Library, media, and technology education
- General, choral, and instrumental music
- Physical education and health
- The visual arts
- World language education in Spanish

With this broad and deep foundation supported by the proposed budget, our children will continue to be positioned for great success!

2. To support all learners in their growth

In their individual growth, Beecher Road's students are supported via essential services meeting their diverse academic, social, and emotional needs. These services have included:

- Services for students with identified special education needs
- Services for students identified as English Language Learners
- Services for students who need targeted intervention in literacy and mathematics outside of formal special education identification
- Services for students who need social and/or emotional support to allow them to best access academic learning

The proposed budget maintains the necessary strength of these services, while allowing for strategic reorganization to enhance:

- Services for students achieving above grade-level standards in the upper grades, who can benefit from enrichment and/or gifted programming.

3. To develop and implement a strong, consistent curriculum

Supporting the teaching and learning process more fully in the proposed budget, three key areas of the budget have been enhanced:

- \$100,200 in technology equipment for three main objectives: (1) \$42,000 to purchase one grade level of iPads consistent with the necessary 5-year replacement cycle; (2) \$50,200 for planned leasing of desktop and laptop computers; and (3) \$19,000 for routine replacement of hardware such as classroom projectors and document cameras.
- \$47,925 in professional development to enable the achievement of District goals in relation to topics such as best teaching practices, differentiation for all students, diversity and inclusion, responsive and restorative practices, and technology integration. Professional development expenditures would be organized centrally around goals developed by the district's Professional Development & Evaluation Committee (PDEC) and brought to the Board Curriculum Committee and the full Board.
- \$36,400 in curriculum writing to enable the development of updated, clarified, and publicized documents across grades K-6 in the key areas of literacy and technology integration.

Reductions in these lines made for the current school year cannot be sustained for an additional year. Toward an even stronger Beecher Road School, these investments reflected in the proposed budget are essential.

4. To realize new savings and cost efficiencies

Appreciating that each new year should allow reflective opportunity to consider potential new savings and cost efficiencies, the proposed budget includes:

- \$157,000 savings from retirement incentive offerings
- \$29,000 savings from strategic reorganization of teacher positions in non-classroom-teaching roles, enabling a .5 FTE reduction in the teacher unit through attrition
- \$24,000 savings from converting a contracted service model in occupational therapy and physical therapy to 1.1 FTE for delivery of these mandated services
- \$16,649 savings from strategic reduction of supplies and equipment
- \$14,281 savings from renegotiation of liability, property, and worker's compensation insurance costs
- \$10,450 savings from reduced FICA and Medicare taxes
- \$8,857 savings from renegotiation of fuel costs
- \$7,000 savings from increased preschool tuition revenue
- \$1,129 savings from strategic reduction of physical printers and copiers

These \$268,366 savings can be achieved without adversely impacting the high quality of education for Beecher students.

To maintain the strength of programs of children . . .

To support all learners in their growth . . .

To develop and implement a strong, consistent curriculum . . .

To realize new savings and cost efficiencies . . .

The enactment of the enclosed proposed budget would enable the achievement of these goals in recognition of the 800+ Woodbridge children who will continue to be the lucky beneficiaries of the investments made in our school district by Woodbridge taxpayers.

Thank you in advance for your thoughtful consideration.

Respectfully,



Jonathan S. Budd, Ph.D.
Superintendent

Answers to Frequently-Asked Questions

What are the most significant drivers of the proposed budget increase?

- Over half of the proposed budget increase (53.3%) is due to a projected medical insurance premium increase of 17%. The details of the high-deductible health plan are contractual and tied to various collective bargaining agreements. The Town and the School District share the same plan design and carrier.
- In addition, 18.5% of the proposed budget increase is related to restoring the funding for technology equipment in the Board's budget. In the current fiscal year, funding for technology was funded by the State-funded grant PEGPETIA, which is not available next year.
- The remaining distribution of the proposed budget increase is detailed on pp. 13-15, "Key Drivers of Increases & Decreases."

How is the budget related to student enrollment?

- Beecher's enrollment for next school is essentially stable, with 823 current students (as of 11/1/20) and 809 projected students. Class size guidelines indicate 43 total class sections next school year. The budget proposal does not contain an increase for classroom teachers. Further details follow on p. 9, "Class Size Projections," and p. 10, "Personnel Summary."

Are additional savings and cost efficiencies in the budget possible?

- On an ongoing basis, beyond the months committed to budget planning, we continue to examine ways to realize savings and cost efficiencies without adversely impacting the high quality of education for Beecher students. Reviews are aligned with recommendations from recent budget task force committees and community conversations. Currently, all line items have been examined for savings and cost efficiencies; where such savings and efficiencies have been possible, they are reflected in this proposed budget.

Is the district's spending on special education appropriate?

- Yes, from two perspectives:
 - a. All Beecher students are our students, and costs of special education services are legally mandated.
 - b. The most recent State-audited data (from 2017-18) indicates that Woodbridge spends 22.4% of its budget on expenses related specifically to special education; this compares favorably with District Reference Group B (22.3%), District Reference Group A (24.8%), and the State of Connecticut as a whole (24.4%).
- Additionally, the Special Services Department is in the process of auditing its programming and personnel allocation to maximize best-practice servicing for all learners.

How has the budget built in contingencies based on the current COVID-19 pandemic?

- The details of the proposed budget are based on the pre-COVID environment of all students learning in the school building.
- Potentially, CSDE may allow students to continue learning from home next school year. If that were to be the case, Beecher's instructional model would blend students learning from home into every classroom, without anticipated staffing increases, and with teacher professional development guided by the Professional Development & Evaluation Committee (PDEC).
- Additionally, the administration has identified other elements of the budget that could shift, budget-neutral, if the current COVID-19 environment were to continue. For example, a \$10,000 increase in MERV 13 filters could potentially be offset by a corresponding decrease in instructional supplies.

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Budget Timeline

10/9/2020	Submit budget worksheets to Administrators
10/19/2020	BOE votes on Capital budget (special meeting if necessary)
11/2/2020	Administrators submit requests to Director of Business Services & Operations
11/6/2020	Preliminary Capital budget submission due to Town Finance Director
11/16/2020	Superintendent budget update to Finance Subcommittee
12/1/2020	Superintendent reviews budget with Administrators
12/1/2020	Compile budget based on Superintendent revisions
12/1/2020	Capital Budget presentation to BOS & BOF
1/11/2021	Operating budget draft to BOE Finance Committee
1/19/2021	BOE votes on operating budget (special meeting if necessary)
1/21/2021	Operating budget submitted to Town
1/26/2021	Operating budget presentation to BOS & BOF
TBD - April	Public Hearing
TBD - May	Final BOE Operating budget approved at Town Meeting
TBD - May / Jun	Final BOE Operating budget approved by Board of Education
TBD - May / Jun	Communicate approved Operating budget to Administrators & Staff

Demographic Study – Enrollment

The chart below is taken from a demographic enrollment study prepared two years ago. The district has not commissioned a subsequent study. Projecting enrollments come with inherent risks primarily due to the components used for these projections. For example, historical birth rates offer no connection to current births. Similarly, real estate activity injects an element of volatility, the impact of which unfolds throughout the school year. For these and other reasons, the Woodbridge Board of Education, through its Finance Committee, elected to commission demographic studies every three to five years. The next demographic enrollment study has not been scheduled at this time.

<i>Demographic Enrollment Study Prepared for Woodbridge School District</i>											
<i>Beecher Road School Enrollment by Grade Projected to 2028</i>											
<i>Prepared: 10/15/2018</i>											
School Year	Birth Year ¹	Births	K ²	1	2	3	4	5	6	PreK	Total
2008-09	2003	76	100	91	101	110	90	121	126	16	755
2009-10	2004	54	95	97	88	104	115	93	122	19	733
2010-11	2005	54	85	104	102	90	107	116	99	20	723
2011-12	2006	59	91	86	109	107	95	110	116	23	737
2012-13	2007	59	90	101	94	119	112	98	111	19	744
2013-14	2008	47	119	98	104	93	121	118	96	19	768
2014-15	2009	46	111	109	108	103	97	128	120	20	796
2015-16	2010	53	102	106	109	109	102	97	126	20	771
2016-17	2011	61	97	116	109	118	107	107	97	23	774
2017-18	2012	58	100	109	125	119	127	110	110	30	830
2018-19	2013	55	108	113	114	121	124	133	109	20	842
Projected											
2019-20	2014	57	101	122	118	119	125	129	134	20	868
2020-21	2015	61	107	114	128	123	123	130	130	20	875
2021-22	2016	65	113	120	119	134	128	128	131	20	893
2022-23	2017	72	127	127	125	124	139	133	129	20	924
2023-24	2018	56	105	143	133	130	129	145	134	20	939
2024-25	2019	65	110	118	149	139	135	134	146	20	951
2025-26	2020	61	109	124	123	155	144	141	135	20	951
2026-27	2021	63	111	123	130	128	161	150	142	20	965
2027-28	2022	63	112	125	129	136	133	168	151	20	974
2028-29	2023	63	112	126	131	135	141	139	169	20	973

¹ 2003 to 2017 births were from the State Department of Public Health. Births in 2015 and 2016 are provisional. Births in 2018 were estimated from recorded in-state births through December. Births in 2018 were estimated from recorded in-state births through August. Births in 2019 to 2023 were based on the 2017 Connecticut State Data Center projections of women of child-bearing ages in Woodbridge and my estimate of 2016 fertility rates in communities like Woodbridge.

² Based on three-year averages of births five- and six- years ago plus 1-6 children in kindergarten such that total Open Choice enrollment remains at 16 students.

Class Size Projections

2020-2021										2021-2022											
Program	Actual Class								Number of Teachers	Total Number	Program	Projected Class								Number of Teachers	Total Number
	Enrollment: 11/1/20											Enrollment: @ 10/1/21									
Section(s)	1	2	3	4	5	6	7	M			Section(s)	1	2	3	4	5	6	7	M		
PreK	17								1	17	PreK	17								1	17
Kdg.	11	11	12	14	15	13	24		7	100	Kdg.	17	17	17	17	17	17			6	102
Grade 1	11	13	13	11	12	18		14	7	92	Grade 1	18	18	17	17	17			18	6	105
Grade 2	12	13	13	13	12	26		17	7	106	Grade 2	16	16	16	16	15			18	6	97
Grade 3	15	18	16	14	16	30		16	7	125	Grade 3	19	19	18	17	17			19	6	109
Grade 4	14	16	14	17	17	33		15	7	126	Grade 4	21	21	21	21	21			20	6	125
Grade 5	15	16	18	16	15	14	30		7	124	Grade 5	22	21	21	21	21	21			6	127
Grade 6	17	19	15	18	18	17	28		7	132	Grade 6	22	22	21	21	20	20			6	126
	Total BRS								50	822		Total BRS								43	808
OOD										1	OOD										1
	TOTAL									823		TOTAL									809
	(M) = Multiage											(M) = Multiage									
	Remote Class																				

Class Size Guidelines:

- K-3 (17-19)
- 4-6 (19-21)



Personnel Summary

Personnel Summary	BUDGET FY2021	ACTUAL FY2021	PROPOSED FY2022	CHANGE	NET CHANGE
Administrators	5.0	5.0	5.0	0.0	0.0
*Classroom Teacher (incl. Pre-K)	43.0	47.0	43.0	0.0	
*Art	1.7	1.7	1.7	0.0	
*Music	2.5	2.5	2.5	0.0	
*PE/Health	3.0	3.0	3.0	0.0	
*World Language	2.0	2.0	2.0	0.0	
*Language Arts / ESL	4.0	4.0	4.0	0.0	
*Mathematics	2.0	2.0	2.0	0.00	
*Technology	2.0	2.0	2.0	0.0	
*Library Media	2.0	2.0	2.0	0.00	
*Science / S.T.E.A.M.	1.0	1.0	1.0	0.0	
*Special Education Teachers	12.5	12.5	12.5	0.0	
*Pupil Personnel Services	3.0	3.0	3.0	0.0	
*Budget Reduction - TBD	0.0	0.0	-0.5	(0.5)	
Certified Teachers Total FTE	78.7	82.7	78.2		(0.5)
*General Ed Teacher Assistants	14.6	8.1	8.1	(6.5)	
*SPED Teacher Assistants	16.0	25.5	22.5	6.5	
Instructional Support	30.6	33.6	30.6		0.0
*Nurses	2.4	2.4	2.4	0.0	
*Secretarial & Clerical	6.5	6.5	6.5	0.0	
*Custodial & Maintenance	7.6	7.6	7.6	0.0	
*Occupational & Physical Therapists	0.0	1.1	1.1	1.1	
*Cafeteria / Lunchroom Aides	1.2	1.2	1.2	0.0	
Operational Support	17.7	18.8	18.8		1.1
Totals - All Personnel	132.0	140.1	132.6		0.6

Position Summaries

Administrators: Certified administrators who provide building-level and district-wide management and leadership

Classroom Teachers: Certified teachers who work directly with students in assigned classrooms

Art: Certified teacher(s) who provide direct instruction in this area

Music: Certified teacher(s) who provide direct instruction in this area

PE/Health: Certified teacher(s) who provide direct instruction in these areas

World Language: Certified teacher(s) who provide direct instruction in this area

Language Arts / ESL: Certified teacher(s) who provide direct instruction in these areas, as well as coaching for classroom teachers

Mathematics: Certified teacher(s) who provide direct instruction in this area, as well as coaching for classroom teachers

Technology: Certified teacher(s) who provide direct instruction in this area, as well as coaching for classroom teachers

Library Media: Certified teacher(s) who provide direct instruction in these areas, as well as coaching for classroom teachers

Science / S.T.E.A.M.: Certified teacher(s) who provide direct instruction in this area, as well as coaching for classroom teachers

Special Education Teachers: Certified teachers who work directly with students within the regular classroom as well as in resource rooms

Pupil Personnel Services: Certified school psychologists, school social workers, and/or school counselors

General Ed Teacher Assistants: Those who assist individual and small groups of students under the supervision of general education classroom teachers

SPED Teacher Assistants: Those who assist individual and small groups of students under the supervision of special education classroom teachers

Nurses: Nurses who support children with chronic or acute medical needs at the school

Secretarial & Clerical Staff: Administrative assistants and clerical staff who support the School, Special Services, Business, and Superintendent's offices

Custodial and Maintenance: All those serving in custodial and maintenance positions

Occupational & Physical Therapists: School-based providers of occupational and physical therapy to students indicated for those services

Cafeteria/Lunchroom Aides: Those who provide support and supervision in the cafeteria during lunch periods; FTEs are calculated based on hours

Teacher Experience Grid

One critical benchmark in determining a quality school system is the level of faculty experience. The chart below illustrates our faculty profile. Of our 78.2 faculty members, 99% have advanced degrees including graduate, sixth-year, and doctoral degrees. In addition, 45% have greater than 15 years teaching experience. The commitment to lifelong learning is evident.

2020-2021 ACTUAL TEACHERS EXPERIENCE GRID					
Years Exp	Bachelors	Masters or MA + 15	6th Year or 6th + 15	PHD or ED	TOTAL FTE'S
1					0
2					0
3					0
4		1			1
5		5			5
6		2			2
7		1			1
8	0.7	2	2		4.7
9		5			5
10		3	3		6
11		2	4		6
12		5	1		6
13		1	2		3
14		3			3
15			2		2
16-20		7	8		15
21-25		5.5	2.5		8
26 +		7	3	1	11
Total FTE	0.7	49.5	27.5	1	78.7

2021-2022 PROJECTED TEACHERS EXPERIENCE GRID					
Years Exp	Bachelors	Masters or MA + 15	6th Year or 6th + 15	PHD or ED	TOTAL FTE'S
1					0
2					0
3					0
4					0
5		4.5			4.5
6		5			5
7		2			2
8		1			1
9	0.7	2	2		4.7
10		5			5
11		3	3		6
12		2	4		6
13		5	1		6
14		1	2		3
15		3			3
16-20		6	7		13
21-25		3.5	5.5		9
26 +		6	3	1	10
Total FTE	0.7	49	27.5	1	78.2



Key Drivers of Increases & Decreases

CATEGORY	TYPE	FY2022 Proposed Budget	\$ Increase	% of Total Increase	Description
Administration	Fixed	\$789,211	\$24,089	4.9%	5 FTE; no change in staffing level
Teachers	Fixed	\$6,696,011	\$883	0.2%	78.2 FTE; net 0.5 FTE reduction; incorporates savings from retirements and arbitration award
Custodial	Fixed	\$447,214	\$16,536	3.4%	7.6 FTE; no change in staffing level
Nurses	Fixed	\$157,263	(\$559)	-0.1%	2.4 FTE; no change in staffing level
Administrative Assistants	Fixed	\$387,597	\$9,516	1.9%	6.5 FTE; no change in staffing level
Teacher Assistants	Fixed	\$757,134	\$14,801	3.0%	30.6 FTE; no change in staffing level
Occupational & Physical Therapists (OT/PT)	Fixed	\$51,168	\$51,168	10.4%	1.1 FTE increase for previously contracted service.
Cafeteria Aides & Misc	Fixed	\$59,800	\$688	0.1%	1.2 FTE; no change in staffing level
Subtotal: Salaries	Fixed	\$9,345,398	\$117,122	23.9%	132.6 FTE; net increase 0.6 FTE
Medical Insurance	Fixed	\$2,665,734	\$261,223	53.3%	Projected premium increase of 17%; high deductible health plan
CMERS	Fixed	\$342,605	\$40,263	8.2%	Pension plan for non certified staff
FICA, Medicare & Other	Fixed	\$299,006	(\$10,450)	-2.1%	Payroll taxes and other employee benefits; incorporates savings from certified and non certified retirements
Subtotal: Benefits	Fixed	\$3,307,345	\$291,036	59.3%	
Utilities: Electric, Heating, Water, Phone	Fixed	\$286,697	\$9,105	1.9%	
Transportation	Fixed	\$653,059	\$18,969	3.9%	School bus runs; fuel, Ezra Academy
Interns & Substitutes	Fixed	\$201,010	\$4,806	1.0%	
Leases & Rentals	Fixed	\$53,930	\$335	0.1%	Lease for copiers/printers
Teaching Equipment	Fixed	\$9,812	\$716	0.1%	
SPED- Service Contracts	Fixed	\$36,370	\$11,620	2.4%	ie Hearing impaired services
Tuition Out of District	Fixed	\$312,680	\$7,519	1.5%	Outplacements
Insurance	Fixed	\$292,474	(\$14,281)	-2.9%	Property, liability, and worker compensation policies
Savings Realized from Switching OT/PT Contracted Service Model	Fixed	\$0	(\$85,363)	-17.4%	
Network Tech Support; S.R.O.; Audit; Consultants	Fixed	\$333,011	\$9,589	2.0%	
Nursing Services - Non Public	Fixed	\$37,187	\$978	0.2%	Ezra Nurse
Subtotal: Other	Fixed	\$2,216,230	(\$36,007)	-7.3%	

CATEGORY	TYPE	FY2022 Proposed Budget	\$\$ Increase	% of Total Increase	Description
Professional Development	Discretionary	\$47,925	\$9,950	2.0%	
Software Support & Internet	Discretionary	\$26,388	\$50	0.0%	
Dues, Fees, Subscriptions	Discretionary	\$26,697	\$347	0.1%	
Legal	Discretionary	\$32,000	\$400	0.1%	
Repairs & Maintenance	Discretionary	\$72,111	\$7,163	1.5%	Technology equipment & Building / Mechanical repairs
Buildings & Grounds Care	Discretionary	\$88,189	(\$8,039)	-1.6%	Snow removal, lawn, fire protection, TREMCO, security systems
HVAC & Building Maintenance Contracts	Discretionary	\$92,991	\$9,189	1.9%	HVAC related maintenance
Instructional Supplies	Discretionary	\$256,217	\$5,012	1.0%	Includes library books
Technology Equipment	Discretionary	\$111,200	\$90,978	18.5%	Includes funding restoration and leasing model
Postage & Supplies	Discretionary	\$66,756	\$1,792	0.4%	Custodial and office
Unemployment	Discretionary	\$3,000	\$1,500	0.3%	
Subtotal: Other	Discretionary	\$823,474	\$118,342	24.1%	
Grand Totals		\$15,692,447	\$490,493	100%	

CATEGORY	FY2022 Proposed Budget	\$\$ Increase	% of Total Increase
Total Fixed	\$14,868,973	\$372,151	76%
Total Discretionary	\$823,474	\$118,342	24%
Grand Total	\$15,692,447	\$490,493	



Expenditure Descriptions

Salaries (100):

Administration salaries (110): This object is for the Superintendent, Director of Business Services & Operations, Director of Special Services, Principal, and Assistant Principal.

Teacher salaries (120): This object is for teaching staff plus support staff such as counselors and psychologists. Included is an estimate for homebound tutors and curriculum writing, which is usually performed during the summer.

Custodian salaries (130): This object is for all custodial staff, supervisory staff, and an estimate for overtime for the year.

Nurses salaries (140): This object is for nurses working in the building. (The payment for the Ezra nurse is not included here.)

Secretaries salaries (150): This object is for the administrators' administrative assistants and the clerical staff responsible for payroll and accounts payable.

Teacher's assistants (160): This object is for all the teaching assistants, including those working with one-to-one students.

Misc salaries (190): This object includes lifeguards, café aides, the BOE clerk, non-union salary increases, retirement payments, and estimates for teacher degree changes occurring after either the budget or the beginning of the year, and sick time payout to teachers who retire.

Benefits (200):

FICA (220): This object is for the government required matching payment for Social Security and Medicare. Note that Social Security is not withheld for any teachers. In addition, Medicare is not withheld for teachers hired before April 1, 1986. Additionally, we have an alternative Social Security plan which releases us from matching payments on certain employees.

MERF (230): This object is for the required payment into the Municipal Employees Retirement Fund, which is the State-administered defined benefit pension system that requires a certain percentage of income from all employees, except teachers and administrators, to be paid into the system. The employer's contribution is 16.75% for FY2022; the rate is established by the Office of the State Controller.

Medical insurance (270): This object is for the net premium for all current and former employees who are eligible for and elect to enroll in our medical insurance program. The amount is net of the percentage of the premium contributed by the employee. The premium share amount, where applicable, is determined by contract.

Life insurance (280): This object is for the premium paid for all employees eligible for life insurance coverage

Other benefits (290): This object is for any annuities paid by the district, as well as payments to teachers and unionized administrators for course reimbursements. These benefits are contractually limited.

Services Professional & Technical (300):

Prof. Development (320): This object is for all expenses related to professional development for staff.

Legal (330): This object is for all legal bills as it pertains to opinions on legal matters, preparation for cases, and negotiations if applicable.

Software Support (340): This object covers agreements with vendors to support certain software such as PowerSchool and the Macintosh operating system.

Substitutes (350): This object is to pay for substitutes when teachers, teaching assistants, and administrative assistants are absent.

Other professional services (390): This object is used for miscellaneous professional services not included in the above, such as IT support, special education consulting services, and the Board's share of the Town audit.

Services Property (400):

Utilities (410): This object is for electricity, water, and sewer charges.

Heating (420): This object is used exclusively for the payment of heat energy (i.e., natural gas) used to heat the school and run the boilers for hot water.

Repairs and maintenance (430): This object is used for unplanned repairs and maintenance not provided directly by our employees. It could involve anything from repairing a broken water pipe to repairing the telephones.

Leases & Rentals (445): This object is used for the leases on the copiers and the postage machines. The per copy charges on the copiers are also recognized here.

Building Improvements (450): This object is used for planned maintenance and upgrades to the school building and the grounds. It could be for such things as replacing carpets to maintaining the playgrounds.

Other purchased services (490): This object is used primarily for services used to maintain the grounds such as grass cutting, infrastructure maintenance, safety prevention such as fire inspection, service contracts such as Instant Alert, and pest management.

Services-Purchased Other (500):

Transportation (510): This object is used for associated transportation costs paid to drivers and for fuel used by the buses. These costs are for transporting students to Beecher Road School, Ezra Academy, and required student outplacements. The district participates in the BOWA shared services transportation agreement.

Insurances Other (520): This object is for worker's compensation and liability insurance.

Telephone (530): This object is for phones at the school and central office, and cell phones provided by the district where necessary.

Internet (535): This object is for software and hardware that allows for internet and e-mail use. It includes such things as E-Rate services and Internet filtering.

Postage (537): This object is used for postage services at the school and central office.

Advertising (540): This object is used for announcements in professional publications or newspapers when it becomes necessary to post job openings outside of the building.

Interns (550): This object is used for interns hired from accredited schools who are in the school for the whole year and provide support to our teachers and students.

Tuition (560): This object is used to pay for tuition for outplaced students.

Misc Purch Services (590): This object is used for all purchased services not recognized in any of the above objects. It includes such things as cafeteria plan administration, printing of the student handbook, interpreters and translators, etc.

Supplies (600):

Supplies Teaching (610): Includes expenditures for all supplies used in the classroom, including freight, as well as for copy paper and laminating material used in the copy center.

Computer Software (620): Includes expenditures for the purchase of software used in the classroom and administration. Some software is purchased outright while some expires after a certain amount of time.

Supplies Nurses (625): Includes purchases made by the nurse for administration to students.

Supplies Custodial (630): Includes expenditures used to keep the building running, such as filters and belts for motors, and general cleanliness supplies such as paper towels and cleaning materials.

Supplies Office (635): Includes expenditures used in the offices of the administrators; such expenses include copy paper, binders, toner cartridges, and copier drums.

Library Books, A/V (640): Includes expenditures made by the Media Center for books and audio-visual resources.

Subscriptions (645): Includes paper and magazine subscriptions used in the classroom and by administration.

Testing (650): Includes expenditures for planned curriculum-based testing during the year.

Misc Supplies (690): This object is currently only used for the purchase of swipe badges used for the security system.

Property (700):

Equipment Office (730): Includes expenditures for the purchase of office equipment used by the administrators.

Computer Hardware (732): Includes expenditures for the purchase of all computers, as well as any computer peripheral equipment such as printers, hard drives, network equipment, and RAM.

Equipment Teaching (735): Includes expenditures for the purchase of equipment used exclusively for teaching, such as instrumental music equipment, whiteboards, etc.

Equipment Building (740): Includes equipment used exclusively by the custodial and maintenance staff, such as snow blowers, vacuums, etc.

Furniture (745): Includes furniture bought for classroom and administrative offices, such as desks, filing cabinets, and bookcases.

Other Objects (800):

Dues, Fees & Memberships (810): Includes expenditures for membership in professional or other organizations.

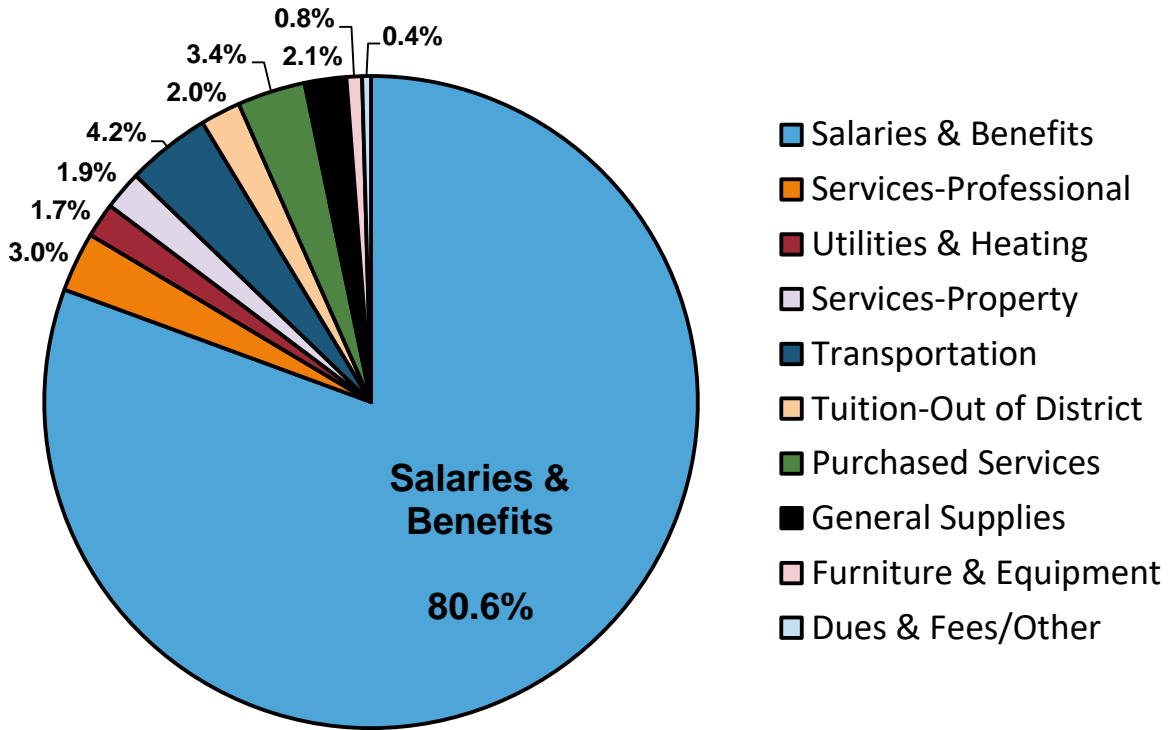
Unemployment (825): Includes payments to the State Department of Labor for employees no longer employed by the Woodbridge Board of Education.

Misc Expenditures (900): Includes expenditures for the Ezra nurse and the cafeteria subsidy. All other miscellaneous expenditures such as food for the BOE meetings are recognized here.

Budget by Object Summary

DESCRIPTION	ACTUAL FY2020	BUDGET FY2021	PROPOSED FY2022	\$ Change	% Change	% Total Budget
Certified and Administrative	\$7,196,354	\$7,460,250	\$7,485,222	\$24,972	0.3%	47.7%
Teacher Assistants	732,343	742,333	757,134	\$14,801	2.0%	4.8%
Administrative Assistant/Clerical	385,140	378,081	387,597	\$9,516	2.5%	2.5%
Custodial	438,248	430,678	447,214	\$16,536	3.8%	2.8%
Salaries Other	197,812	212,934	264,231	\$51,297	24.1%	1.7%
SUBTOTAL SALARIES	8,949,898	9,224,276	9,341,398	\$117,122	1.3%	59.5%
Benefits	2,756,437	3,016,309	3,307,345	\$291,036	9.6%	21.1%
SUBTOTAL SALARIES & BENEFITS	11,706,335	12,240,585	12,648,742	\$408,157	3.3%	80.6%
Services-Professional/Technical	710,277	529,345	464,324	(\$65,021)	-12.3%	3.0%
Utilities	183,156	192,278	197,319	\$5,041	2.6%	1.3%
Heating	104,615	68,386	72,061	\$3,675	5.4%	0.5%
Services-Property	255,875	273,238	303,241	\$30,003	11.0%	1.9%
Transportation	644,347	634,090	653,059	\$18,969	3.0%	4.2%
Tuition-Out of District	578,026	305,161	312,680	\$7,519	2.5%	2.0%
Purchased Services	495,669	540,577	528,352	(\$12,225)	-2.3%	3.4%
General Supplies	253,244	322,961	322,973	\$12	0.0%	2.1%
Furniture & Equipment	92,738	28,074	121,012	\$92,938	331.0%	0.8%
Dues & Fees/Other	70,539	67,259	68,684	\$1,425	2.1%	0.4%
TOTALS	\$15,094,821	\$15,201,954	\$15,692,447	\$490,493	3.23%	100.0%

Percentages by Object



Budget by Object Detail

Description	Obj#	ACTUAL FY2020	BUDGET FY2021	PROPOSED FY2022	\$ Change	% Change
Salaries:						
Salaries Admin	110	749,810	765,122	789,211	24,089	3.1%
Salaries Teachers	120	6,446,544	6,695,128	6,696,011	883	0.0%
Salaries Custodian	130	438,248	430,678	447,214	16,536	3.8%
Salaries Nurses	140	152,699	157,822	157,263	(559)	-0.4%
Salaries Secretaries	150	385,140	378,081	387,597	9,516	2.5%
Salaries T.A.	160	732,343	742,333	757,134	14,801	2.0%
Salaries Misc	190	45,113	55,112	106,968	51,856	94.1%
Salaries Total		8,949,898	9,224,276	9,341,398	117,122	1.3%
Benefits:						
FICA	220	238,027	252,995	257,233	4,238	1.7%
Merf	230	265,808	302,341	342,605	40,264	13.3%
Medical Insurance	270	2,216,567	2,404,511	2,665,734	261,223	10.9%
Life Insurance	280	31,554	42,162	33,774	(8,388)	-19.9%
Other Benefits	290	4,481	14,300	8,000	(6,300)	-44.1%
Benefits Total		2,756,437	3,016,309	3,307,345	291,036	9.6%
Services - Prof & Tech:						
Prof. Development	320	36,668	37,975	47,925	9,950	26.2%
Legal	330	119,734	31,600	32,000	400	1.3%
Software Support	340	23,090	26,338	26,388	50	0.2%
Substitutes	350	114,547	24,647	25,000	353	1.4%
Other Prof. Services	390	416,238	408,785	333,011	(75,774)	-18.5%
Services - Prof & Tech Total		710,277	529,345	464,324	(65,021)	-12.3%
Services - Property:						
Utilities	410	183,156	192,278	197,319	5,041	2.6%
Heating	420	104,615	68,386	72,061	3,675	5.4%
Repairs & Maint.	430	59,227	51,631	58,794	7,163	13.9%
Leases & Rentals	445	52,311	53,595	53,930	335	0.6%
Building Improvements	450	10,008	10,300	10,500	200	1.9%
Other Purch. Services	490	134,329	157,712	180,017	22,305	14.1%
Services - Property Total		543,646	533,902	572,621	38,719	7.3%

Services - Purchased Other:

Transportation	510	644,347	634,090	653,059	18,969	3.0%
Insurances Other	520	269,128	306,755	287,974	(18,781)	-6.1%
Telephone	530	15,292	16,928	17,317	389	2.3%
Internet	535	32,640	24,640	25,000	360	1.5%
Postage	537	6,989	4,650	5,650	1,000	21.5%
Advertising	540	11,105	2,500	2,500	0	0.0%
Interns	550	149,000	171,204	176,010	4,806	2.8%
Tuition-Out of District	560	578,026	305,161	312,680	7,519	2.5%
Misc Purch. Services	590	11,514	13,900	13,900	0	0.0%
Services- Purchased Other Total		1,718,042	1,479,828	1,494,090	14,262	1.0%

Supplies:

Supplies Teaching	610	82,777	123,970	121,321	(2,649)	-2.1%
Computer Software	620	61,144	67,108	68,454	1,346	2.0%
Supplies Nurses	625	15,575	4,060	4,170	110	2.7%
Supplies Custodial	630	45,265	56,706	51,706	(5,000)	-8.8%
Supplies Office	635	11,299	15,050	15,050	0	0.0%
Library Books, A/V	640	4,634	17,000	10,000	(7,000)	-41.2%
Subscriptions	645	9,194	21,778	36,008	14,230	65.3%
Testing	650	22,404	13,225	14,200	975	7.4%
Misc Supplies	690	953	4,064	2,064	(2,000)	-49.2%
Supplies Total		253,244	322,961	322,973	12	0.0%

Property:

Equipment Office	730	0	0	0	0	0.0%
Computer/Tech Equip.	732	85,881	20,222	111,200	90,978	449.9%
Equipment - Teaching	735	1,237	4,000	6,000	2,000	50.0%
Equipment - Building	740	5,620	3,492	3,452	(40)	-1.1%
Furniture	745	0	360	360	0	0.0%
Property Total		92,738	28,074	121,012	92,938	331.0%

Other Objects:

Dues, Fees & Membership:	810	45,890	26,350	26,697	347	1.3%
Unemployment	825	454	1,500	3,000	1,500	100.0%
Misc Expenditures	900	24,195	39,409	38,987	(422)	-1.1%
Other Objects Total		70,539	67,259	68,684	1,425	2.1%

TOTAL BUDGET	15,094,821	15,201,954	15,692,447	490,493	3.23%
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Budget Line-Item Detail

DESCRIPTION	ACTUAL FY 2020	BUDGET FY 2021	PROPOSED FY 2022	DIFF FY22vsFY21	% Change
Special Ed. Director Salary	137,672	141,277	145,965	4,688	3.32%
Superintendent Salary	190,883	196,423	203,000	6,577	3.35%
Business Manager Salary	125,202	128,959	132,828	3,869	3.00%
Principal Salary (Pre K - 6)	161,594	163,105	167,999	4,894	3.00%
Assistant Principal Salary (Pre K - 6)	134,460	135,358	139,419	4,061	3.00%
TOTAL SALARIES ADMIN	749,810	765,122	789,211	24,089	3.15%
Teacher Salaries-North Art	58,053	39,869	43,469	3,600	9.03%
Teacher Salaries- Kinder	500,981	535,609	510,661	(24,948)	-4.66%
Teacher Salaries-North Music	75,096	98,209	79,796	(18,414)	-18.75%
Teacher Salaries-North Phys Ed	142,591	147,743	147,743	(1)	0.00%
Teacher Sal-World Lang. North	90,945	94,316	95,330	1,014	1.08%
Teacher Sal- Multi-Age	341,737	351,009	358,838	7,829	2.23%
Teacher Salaries-Grade 1	393,871	407,941	416,101	8,160	2.00%
Teacher Salaries-Grade 2	415,700	433,865	405,568	(28,297)	-6.52%
Teacher Salaries South Art	96,181	97,330	97,330	0	0.00%
Teacher Salaries South Music	121,206	121,500	121,663	163	0.13%
Teacher Salaries- South Phys Ed	132,769	142,365	144,393	2,028	1.42%
Teacher Sal-World Lang. South	90,945	94,316	95,330	1,014	1.08%
Teacher Salaries-Grade 3	469,016	543,269	451,153	(92,116)	-16.96%
Teacher Salaries-Grade 4	431,692	362,612	400,101	37,489	10.34%
Teacher Salaries-Grade 5	512,404	537,507	545,242	7,735	1.44%
Teacher Salaries-Grade 6	520,739	452,571	518,359	65,788	14.54%
Teacher Salaries-Sped	785,385	941,906	1,009,375	67,469	7.16%
Teacher Sal-Sped Pre-School	79,895	74,680	67,680	(7,000)	-9.37%
Teacher Salaries-Sped Summer	51,275	22,560	28,800	6,240	27.66%
Teacher Sal-DW Language Arts	335,496	359,391	367,488	8,097	2.25%
Teacher Salaries-DW Math	141,774	150,265	76,116	(74,150)	-49.35%
Teacher Salaries-DW Media Cntr	162,364	167,004	132,420	(34,584)	-20.71%
Teacher Salaries-DW Technology	159,771	162,790	166,239	3,449	2.12%
Teacher Salaries-DW Science	57,813	61,965	69,128	7,163	11.56%
Psychologist Sal-Sped Loc Wide	177,502	200,610	235,608	34,998	17.45%
Tutor/Homebound Salary-DW	0	2,620	2,620	0	0.00%
Curriculum Writing Salary	28,136	19,500	36,400	16,900	86.67%
Counselor Salary-Sped	51,108	49,806	50,963	1,157	2.32%
Stipends	22,100	22,000	22,100	100	0.45%
TOTAL TEACHER SALARIES	6,446,544	6,695,128	6,696,011	883	0.01%
Custodian Salaries-DW School	379,417	386,550	399,108	12,558	3.25%
Custodian OT Salary-DW School	58,831	44,128	48,106	3,978	9.02%
TOTAL CUSTODIAN SALARIES	438,248	430,678	447,214	16,536	3.84%
TOTAL NURSE SALARIES	152,699	157,822	157,263	(559)	-0.35%

Secretaries Sal-Primary Admin	51,937	53,176	54,516	1,340	2.52%
Secretaries Sal-Intermediate Admin	113,876	106,353	109,031	2,678	2.52%
Secretaries Sal-Sped Admin	57,803	59,246	60,719	1,473	2.49%
Secretaries Sal-DW Admin	161,524	159,306	163,331	4,025	2.53%
TOTAL SECRETARY SALARIES	385,140	378,081	387,597	9,516	2.52%
Non-Certified Sal-Primary Loc Wd	133,196	190,460	182,174	(8,286)	-4.35%
Non-Certified Sal-Intermediate Loc Wd	43,200	42,324	15,219	(27,105)	-64.04%
Non-Certified Sal-Sped Loc Wd	140,216	115,892	242,415	126,523	109.17%
Non-Certified Sal-Sped Summer	8,249	11,610	11,900	290	2.50%
Non-Certified Sal-DW Media Cntr	28,041	28,582	0	(28,582)	-100.00%
Non-Certified Sal-DW Technolog	27,448	28,093	14,318	(13,775)	-49.04%
Non-Certified Sal-DW Copy Cntr	13,617	14,930	15,219	289	1.94%
One to One Sal-Sped Loc Wide	338,375	310,442	275,889	(34,553)	-11.13%
TOTAL T.A. SALARIES	732,343	742,333	757,134	14,801	1.99%
Occupational Therapist	0	-	32,000	32,000	32000.00%
Physical Therapist	0	-	19,168	19,168	19167.50%
Cafe Aides-DW Loc Wide	25,132	36,965	36,988	23	0.06%
Clerk of the Board-DW Board ED	6,321	6,479	6,641	162	2.50%
Retirement/Other Payments-DW	0	-	0	0	0.00%
Lifeguard Salary-Primary Loc Wid	1,441	1,548	2,912	1,364	88.11%
Lifeguard Salary-Intermediate Loc Wd	209	2,970	3,510	540	18.18%
Degree Changes-DW	12,011	7,150	5,750	(1,400)	-19.58%
Sick pay out-DW	0	-	0	0	0.00%
TOTAL MISC SALARIES	45,113	55,112	106,968	51,856	94.09%
TOTAL FICA	238,027	252,995	257,233	4,238	1.68%
MERF Amortization-DW	11,743	13,850	14,610	760	5.49%
MERF-DW	254,065	288,491	327,995	39,504	13.69%
TOTAL MERF	265,808	302,341	342,605	40,264	13.32%
Non-Employess Medical Ins-DW	129,664	109,086	136,686	27,600	25.30%
Medical Insurance-DW	2,086,903	2,295,425	2,529,048	233,623	10.18%
TOTAL MEDICAL INSURANCE	2,216,567	2,404,511	2,665,734	261,223	10.86%
TOTAL LIFE INSURANCE	31,554	42,162	33,774	(8,388)	-19.90%
	0	-	0	0	0.00%
Retirement Payments-DW	0	-	0	0	0.00%
Course Reimbursement-DW	4,481	14,300	8,000	(6,300)	-44.06%
TOTAL OTHER BENEFITS	4,481	14,300	8,000	(6,300)	-44.06%

Prof Development-Primary Loc Wd	1,086	3,500	0	(3,500)	-100.00%
Prof Development- Administration	2,663	3,500	3,500	0	0.00%
Prof Development-Intermediate Loc Wd	2,037	3,500	0	(3,500)	-100.00%
Prof Development-Sped Loc Wd	1,811	5,475	3,425	(2,050)	-37.44%
Prof Development-DW Admin	676	3,500	3,500	0	0.00%
Prof Development-DW Nurse	154	500	500	0	0.00%
Prof Development-DW Lang Arts	227	1,200	0	(1,200)	-100.00%
Prof Development-DW Math	1,024	6,000	0	(6,000)	-100.00%
Prof Development-DW Media Cntr	0	600	0	(600)	-100.00%
Prof Development-DW Technology	939	1,500	0	(1,500)	-100.00%
Prof Development-DW	25,299	5,500	35,000	29,500	536.36%
Prof Development-DW Board Ed	0	2,000	2,000	0	0.00%
Prof Development-DW Science	752	1,200	0	(1,200)	-100.00%
TOTAL PROF DEVELOPEMENT	36,668	37,975	47,925	9,950	26.20%
Legal-Sped Admin	13,460	12,000	12,000	0	0.00%
Legal-DW Admin	106,274	19,600	20,000	400	2.04%
TOTAL LEGAL	119,734	31,600	32,000	400	1.27%
Software Support-DW Admin	0	-	0	0	0.00%
Software Support-DW Loc Wide	18,787	22,000	22,000	0	0.00%
Software Support-DW Nurse	2,340	2,238	2,238	0	0.00%
Software Support-DW Media Cntr	1,963	2,100	2,150	50	2.38%
TOTAL SOFTWARE	23,090	26,338	26,388	50	0.19%
TOTAL SUBSTITUTES	114,547	24,647	25,000	353	1.43%
OT/PT Services-Sped Loc Wide	75,000	81,688	0	(81,688)	-100.00%
OT/PT Services-Sped Summer	8,377	3,675	0	(3,675)	-100.00%
Other Prof Services-DW Admin	274,487	262,501	270,936	8,435	3.21%
DW-Nurse-Oth Prof serv	1,500	1,650	1,683	33	2.00%
Consultants-Sped Loc Wide	33,424	35,000	35,000	0	0.00%
Financial Audit-DW Admin	23,450	24,271	25,392	1,121	4.62%
TOTAL OTHER PROF SERVICES	416,238	408,785	333,011	(75,774)	-18.54%
Electricity-DW School Oper	166,602	174,823	179,197	4,374	2.50%
Water & Sewer-DW School Oper	16,554	17,455	18,122	667	3.82%
TOTAL UTILITIES	183,156	192,278	197,319	5,041	2.62%
TOTAL HEATING ENERGY COSTS	104,615	68,386	72,061	3,675	5.37%
Repairs & Maint-DW Admin	2,617	975	975	0	0.00%
Repairs & Maint-DW School Oper	50,095	36,456	44,819	8,363	22.94%
Repairs & Maint-DW Loc Wide	6,515	14,000	13,000	(1,000)	-7.14%
Repairs & Maint-DW Media Cntr	0	200	0	(200)	-100.00%
Repairs & Maint-DW Technology	0	-	0	0	0.00%
Repairs & Maint-DW Security	0	-	0	0	0.00%
TOTAL REPAIRS & MAINT	59,227	51,631	58,794	7,163	13.87%

Leases & Rentals-Primary Admin	5,569	3,642	3,756	114	3.12%
Leases & Rentals-Intermediate Admin	1,587	2,743	2,855	112	4.09%
Leases & Rentals-Sped Admin	2,467	3,194	3,331	137	4.28%
Leases & Rentals-DW Admin	8,183	10,264	10,438	174	1.70%
Leases & Rentals-DW Media Cntr	7,593	1,514	385	(1,129)	-74.59%
Leases & Rentals-DW Copy Cntr	26,912	32,238	33,166	928	2.88%
TOTAL LEASES & RENTALS	52,311	53,595	53,930	335	0.63%
TOTAL BUILDING IMPROVEMENTS	10,008	10,300	10,500	200	1.94%
Purchased Services-DW Schools	28,150	24,520	25,092	572	2.33%
Service Contracts-Sped	18,672	24,750	36,370	11,620	46.95%
Service Contracts-DW Admin	508	1,776	1,776	0	0.00%
Service Contracts-DW Schools	82,564	83,802	92,991	9,189	10.96%
Service Contracts-DW Copy Cntr	0	680	680	0	0.00%
Service Contracts-DW Security	4,435	22,184	23,109	925	4.17%
TOTAL OTHER PURCH SERVICES	134,329	157,712	180,017	22,305	14.14%
Transportation-Intermediate Phys Ed	0	1,776	1,776	0	0.00%
Transportation-Sped	215,208	191,620	195,533	3,913	2.04%
Transportation-Sped Summer	42,288	24,090	35,848	11,758	48.81%
Transportation-DW Loc Wide	327,428	333,759	345,246	11,487	3.44%
Transportation Non-Public	29,714	45,195	45,863	668	1.48%
Fuel for Buses-DW	29,709	37,650	28,793	(8,857)	-23.52%
TOTAL TRANSPORTATION	644,347	634,090	653,059	18,969	2.99%
Liability Insurance-DW Admin	83,517	100,893	94,872	(6,021)	-5.97%
Worker's Compensation-DW Admn	185,611	205,862	193,102	(12,760)	-6.20%
TOTAL INSURANCE	269,128	306,755	287,974	(18,781)	-6.12%
Telephones-Primary Admin	4,697	4,806	4,917	111	2.30%
Telephones-Intermediate Admin	4,697	4,806	4,917	111	2.30%
Telephones-Sped Admin	1,633	1,678	1,717	39	2.30%
Telephones-DW Admin	4,265	4,850	4,962	111	2.29%
Telephones-DW School Oper	0	788	806	18	2.34%
TOTAL TELEPHONE	15,292	16,928	17,317	389	2.30%
TOTAL INTERNET	32,640	24,640	25,000	360	1.46%
Postage-Primary Admin	1,717	500	1,500	1,000	200.00%
Postage-Intermediate Admin	970	1,000	1,000	0	0.00%
Postage-Sped Admin	2,061	1,250	1,250	0	0.00%
Postage-DW Admin	2,241	1,900	1,900	0	0.00%
TOTAL POSTAGE	6,989	4,650	5,650	1,000	21.51%
TOTAL ADVERTISING	11,105	2,500	2,500	0	0.00%
TOTAL INTERNS	149,000	171,204	176,010	4,806	2.81%

Tuition-Sped Loc Wide	516,007	272,758	273,400	642	0.24%
Tuition-Sped Summer Program	62,019	32,403	39,280	6,877	21.22%
Tuition-DW Loc Wide	0	-	0	0	0.00%
TOTAL TUITION	578,026	305,161	312,680	7,519	2.46%
Misc Purch Services-Primary Admn	296	500	500	0	0.00%
Misc Purch Services-Intermediate Admn	365	500	500	0	0.00%
Misc Purch Services-DW Admin	10,854	10,900	10,900	0	0.00%
Misc Purch Servs-Nurse	0	1,300	1,300	0	0.00%
Misc Purch Servs-DW Board Ed	0	700	700	0	0.00%
TOTAL MISC PURCH SRVS	11,514	13,900	13,900	0	0.00%
Supplies-Primary Loc Wide	1,606	2,397	2,397	0	0.00%
Supplies-NorthArt	764	1,752	1,752	0	0.00%
Supplies-Primary Kindergarten	4,499	4,939	4,000	(939)	-19.01%
Supplies-North Music	0	683	700	17	2.49%
Supplies-North Phys Ed	1,517	1,806	1,629	(177)	-9.80%
Supplies-Multi Age	1,632	4,724	5,000	276	5.84%
Supplies-Primary Grade One	4,635	4,562	5,000	438	9.60%
Supplies-Primary Grade Two	3,407	3,905	3,900	(5)	-0.13%
Supplies-Intermediate Loc Wide	2,141	1,508	1,508	0	0.00%
Supplies-South Art	2,041	2,100	2,100	0	0.00%
Supplies-South Music	1,173	2,800	2,800	0	0.00%
Supplies-South Phys. Ed	5,276	1,528	1,600	72	4.71%
Supplies-Intermediate Grade Three	2,607	3,892	3,892	0	0.00%
Supplies-Intermediate Grade Four	2,284	2,850	2,750	(100)	-3.51%
Supplies-Intermediate Grade Five	2,616	4,410	4,600	190	4.31%
Supplies-Intermediate Grade Six	3,826	4,600	4,600	0	0.00%
Supplies-Sped Loc Wide	2,442	5,966	5,966	0	0.00%
Supplies-Sped Pre-School	550	813	813	0	0.00%
Supplies-DW World Language	583	800	600	(200)	-25.00%
Supplies-DW Language Arts	4,963	6,150	5,650	(500)	-8.13%
Supplies-DW Math	3,441	4,810	4,800	(10)	-0.21%
Supplies-DW Media Center	0	5,033	5,100	67	1.33%
Supplies-DW Technology	8,936	13,000	12,000	(1,000)	-7.69%
Supplies-Curriculum	0	-	0	0	0.00%
Supplies-Social Studies	175	3,693	5,164	1,471	39.83%
Supplies-DW Copy Center	15,251	18,700	16,000	(2,700)	-14.44%
Supplies-DW Enrichment	1,643	5,035	5,000	(35)	-0.70%
Supplies-DW Science	4,770	11,514	12,000	486	4.22%
TOTAL SUPPLIES TEACHING	82,777	123,970	121,321	(2,649)	-2.14%
Computer Software-SPED	11,027	12,425	11,540	(885)	-7.12%
Computer Software-DW Admin	38,963	41,183	42,414	1,231	2.99%
Computer Software-DW Loc Wide	11,154	13,500	14,500	1,000	7.41%
Computer Software-DW Media Cntr	0	-	0	0	0.00%
TOTAL SOFTWARE	61,144	67,108	68,454	1,346	2.01%

TOTAL SUPPLIES-NURSE	15,575	4,060	4,170	110	2.71%
Supplies Custodial-DW School	39,465	49,740	44,740	(5,000)	-10.05%
Supplies Maintenance-DW School	5,800	6,966	6,966	0	0.00%
TOTAL SUPPLIES CUSTODIAL	45,265	56,706	51,706	(5,000)	-8.82%
Supplies Office-Primary Admin	683	2,450	2,450	0	0.00%
Supplies Office- SB Administration	899	1,700	1,700	0	0.00%
Supplies Office-Sped Admin	1,417	1,350	1,350	0	0.00%
Supplies Office-DW Admin	8,300	9,550	9,550	0	0.00%
TOTAL SUPPLIES OFFICE	11,299	15,050	15,050	0	0.00%
Books and A/V-DW Media Center	4,634	17,000	10,000	(7,000)	-41.18%
TOTAL LIBRARY BOOKS A/V	4,634	17,000	10,000	(7,000)	-41.18%
Subscriptions-DW Admin	56	578	233	(345)	-59.69%
Subscriptions-DW Loc Wide	5,141	13,800	13,800	0	0.00%
Subscriptions-DW Nurse Srvs	211	255	255	0	0.00%
Subscriptions-DW Language Arts	0	70	70	0	0.00%
Subscriptions-DW Media Center	236	875	15,150	14,275	1631.43%
Subscriptions-DW Technology	3,550	6,200	6,500	300	4.84%
TOTAL SUBSCRIPTIONS	9,194	21,778	36,008	14,230	65.34%
Testing-Sped Loc Wide	4,066	4,000	3,750	(250)	-6.25%
Testing-DW Curriculum	18,338	9,225	10,450	1,225	13.28%
TOTAL TESTING	22,404	13,225	14,200	975	7.37%
TOTAL MISC SUPPLIES	953	4,064	2,064	(2,000)	-49.21%
Equipment Office-Primary Admin	0	-	0	0	0.00%
Equipment Office-Intermediate Admin	0	-	0	0	0.00%
Equipment Office-Sped Admin	0	-	0	0	0.00%
Equipment Office-DW Admin	0	-	0	0	0.00%
EQUIPMENT OFFICE	0	0	0	0	0.00%
Equip Computers-Primary Admin	0	-	0	0	0.00%
Equip Computers-Intermediate Admin	0	-	0	0	0.00%
Equip Computers-Sped Admin	0	-	0	0	0.00%
Equip Computers-DW Admin	0	-	0	0	0.00%
Equip Computers-DW Loc Wide	8,181	11,000	11,000	0	0.00%
Equip Computers-DW Nurse Srvs	0	-	0	0	0.00%
Equip Computers-Technology	77,700	9,222	100,200	90,978	986.53%
Equip Computers-DW Science	0	-	0	0	0.00%
TOTAL COMPUTER EQUIPMENT	85,881	20,222	111,200	90,978	449.90%

Equip Teaching-Primary Loc Wide	0	-	0	0	0.00%
Equip Teaching-Primary Art	0	-	0	0	0.00%
Equip Teaching-Primary Kindergarten	0	-	0	0	0.00%
Equip Teaching-Primary Phys Ed	0	-	0	0	0.00%
Equip Teaching-Primary Grade One	0	-	0	0	0.00%
Equip Teaching-Primary Grade Two	0	-	0	0	0.00%
Equip Teaching-Intermediate Music	0	-	0	0	0.00%
Equip Teaching-Intermediate Phys Ed	0	-	0	0	0.00%
Equip Teaching-Intermediate Grade 3	0	-	0	0	0.00%
Equip Teaching-Intermediate Grade 4	0	-	0	0	0.00%
Equip Teaching-Intermediate Grade 5	0	-	0	0	0.00%
Equip Teaching-Intermediate Grade 6	0	-	0	0	0.00%
Equip Teaching-Sped Loc Wide	1,237	3,000	6,000	3,000	100.00%
Equip Teaching-Nurse	0	-	0	0	0.00%
Equip Teaching-DW Math	0	-	0	0	0.00%
Equip Teaching-DW Media Center	0	1,000	0	(1,000)	-100.00%
Equip Teaching-DW Science	0	-	0	0	0.00%
TOTAL EQUIPMENT TEACHING	1,237	4,000	6,000	2,000	50.00%
Equip Building-Sped Loc Wide	0	-	0	0	0.00%
Equip Building-DW School Oper	5,620	3,492	3,452	(40)	-1.15%
TOTAL EQUIPMENT BUILDING	5,620	3,492	3,452	(40)	-1.15%
Furniture-Primary Admin`	0	-	0	0	0.00%
Furniture-Primary Loc Wide	0	-	0	0	0.00%
Furniture-Primary Art	0	-	0	0	0.00%
Furniture-Primary Kindergarten	0	-	0	0	0.00%
Furniture-Primary Music	0	-	0	0	0.00%
Furniture-Primary Phys Ed	0	-	0	0	0.00%
Furniture-Primary Grade One	0	-	0	0	0.00%
Furniture-Primary Grade Two	0	-	0	0	0.00%
Furniture-Intermediate Admin	0	-	0	0	0.00%
Furniture-Intermediate Loc Wide	0	360	360	0	0.00%
Furniture-Intermediate Grade Three	0	-	0	0	0.00%
Furniture-Intermediate Grade Four	0	-	0	0	0.00%
Furniture-Intermediate Grade Five	0	-	0	0	0.00%
Furniture-Intermediate Grade Six	0	-	0	0	0.00%
Furniture-Sped Loc Wide+E3	0	-	0	0	0.00%
Furniture-Sped Pre-School	0	-	0	0	0.00%
Furniture-DW Language Arts	0	-	0	0	0.00%
Furniture-DW Math	0	-	0	0	0.00%
Furniture-DW Media Center	0	-	0	0	0.00%
Furniture-DW Science	0	-	0	0	0.00%
TOTAL FURNITURE	0	360	360	0	0.00%

Dues, Fees & Member-Primary Admin	0	625	625	0	0.00%
Dues, Fees & Member-Intermediate Admn	0	700	700	0	0.00%
Dues, Fees & Member-Interm.Loc Wd	30	240	240	0	0.00%
Dues, Fees & Member-Art	0	895	895	0	0.00%
Dues, Fees & Member-Music	704	1,290	1,290	0	0.00%
Dues, Fees & Member-Phys Ed	0	-	0	0	0.00%
Dues, Fees & Member-Sped	0	250	250	0	0.00%
Dues, Fees & Member-DW Admin	10,828	15,935	16,282	347	2.18%
Dues, Fees & Member-DW Nurse	141	180	180	0	0.00%
Dues, Fees & Member-Lang Arts	119	300	300	0	0.00%
Dues, Fees & Member-DW Math	0	400	400	0	0.00%
Dues, Fees & Member-Media Cntr	89	915	915	0	0.00%
Dues, Fees & Member-Technology	340	1,500	1,500	0	0.00%
Dues, Fees & Member-Curriculum	0	-	0	0	0.00%
Dues, Fees & Member-Board Ed	33,639	3,000	3,000	0	0.00%
Dues, Fees & Member-Science	0	120	120	0	0.00%
TOTAL DUES & FEES	45,890	26,350	26,697	347	1.32%
TOTAL UNEMPLOYMENT	454	1,500	3,000	1,500	100.00%
Misc Expenses-Primary Admin	0	-	0	0	0.00%
Misc Expenses-Intermediate Admin	0	-	0	0	0.00%
Misc Expenses-DW Admin	0	-	0	0	0.00%
Cafeteria Subsidy	0	-	0	0	0.00%
Food	3,295	3,200	2,500	(700)	-21.88%
Ezra Nurse	20,900	36,209	36,487	278	0.77%
TOTAL MISC EXPENDITURES	24,195	39,409	38,987	(422)	-1.07%
GRAND TOTALS	15,094,821	15,201,954	15,692,447	490,493	3.23%

Revenues Generated by the School District

Intergovernmental Revenues are entitlement funds received by the Town and deposited directly into the General Fund. They are not directly credited toward educational expenses.

<u>Intergovernmental Revenue</u>	<u>FY 2020 Received</u>	<u>FY 2021 Anticipated</u>	<u>FY 2022 Estimated</u>
Education Cost Sharing(ECS)	508,056	508,056	508,056

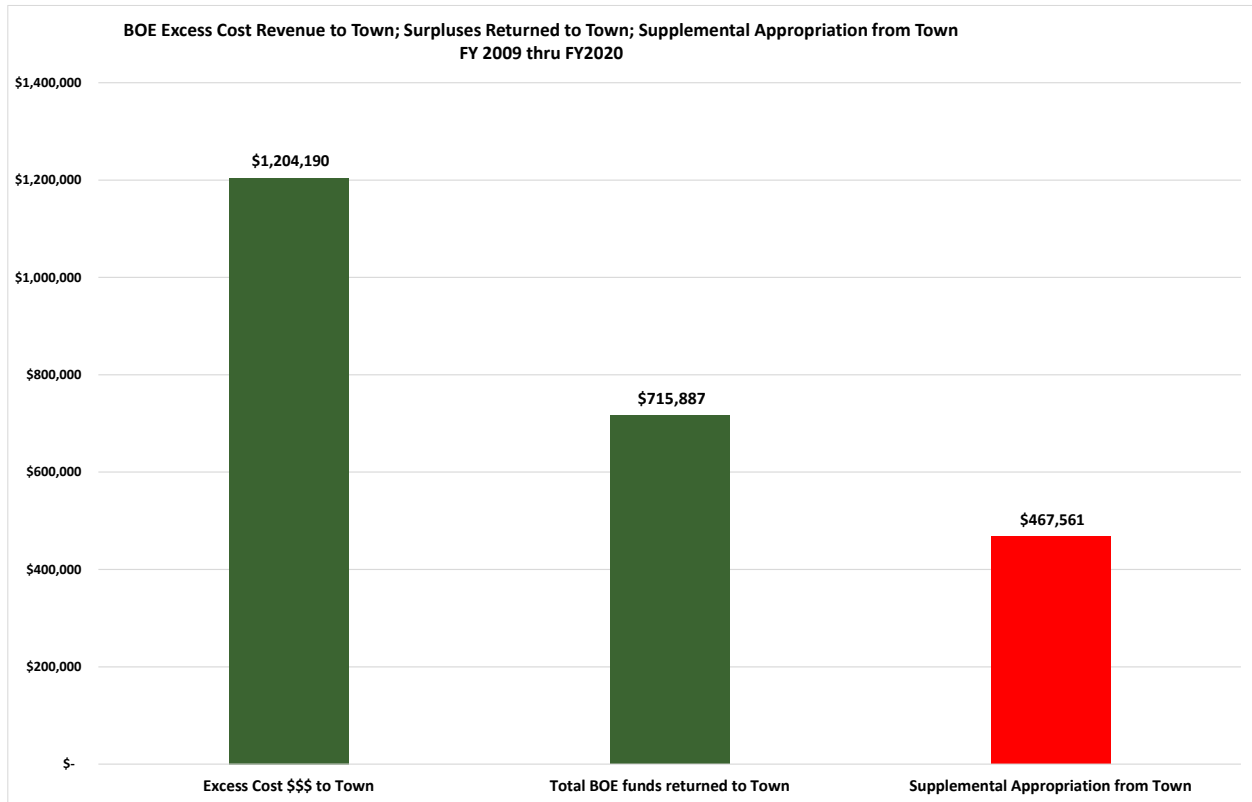
District Initiated Revenues are received by the Town as a result of action taken by the Board of Education and are related to expenses included in the Board of Education budget.

<u>District Initiated Revenues</u>	<u>FY 2020 Received</u>	<u>FY 2021 Anticipated</u>	<u>FY 2022 Estimated</u>
Preschool Tuition	20,000	20,000	27,000
Special Education-Excess Costs	212,624	75,000	75,000

Grant Revenues are funds that are directly received by the school district for specific purposes outlined in a grant application. These funds may not be spent to supplant existing programs. These funds were obtained to help supplement locally funded programs.

<u>Grant Revenues</u>	<u>FY 2020 Received</u>	<u>FY 2021 Anticipated</u>	<u>FY 2022 Estimated</u>
IDEA Part B, Section 611	184,100	188,933	190,000
IDEA Part B, Section 619 (Pre-K)	10,942	11,080	11,213
Coronavirus Aid Relief Economic Security (CARES)	0	41,306	0
Coronavirus Relief Funds (CRF)	0	64,206	0
Public Education & Governmental Program (PEGPETIA)	0	64,700	0
Title I- Improving Basic Programs	55,016	61,691	62,100
Title IIA- Teachers	12,580	12,749	12,870
Title III - Language	2,441	4,263	4,317
Title IV- Student Support & Academic Enrichment	10,000	10,000	10,000
Primary Mental Health	19,199	19,199	19,199
Magnet School Transportation	0	0	0
Open Choice	74,434	74,434	74,434
Non-Public Health	2,763	2,763	2,763
Total Grant Revenues	371,475	555,324	386,896

Excess Cost Grant Revenue & Operating Budget Surpluses Returned to Town

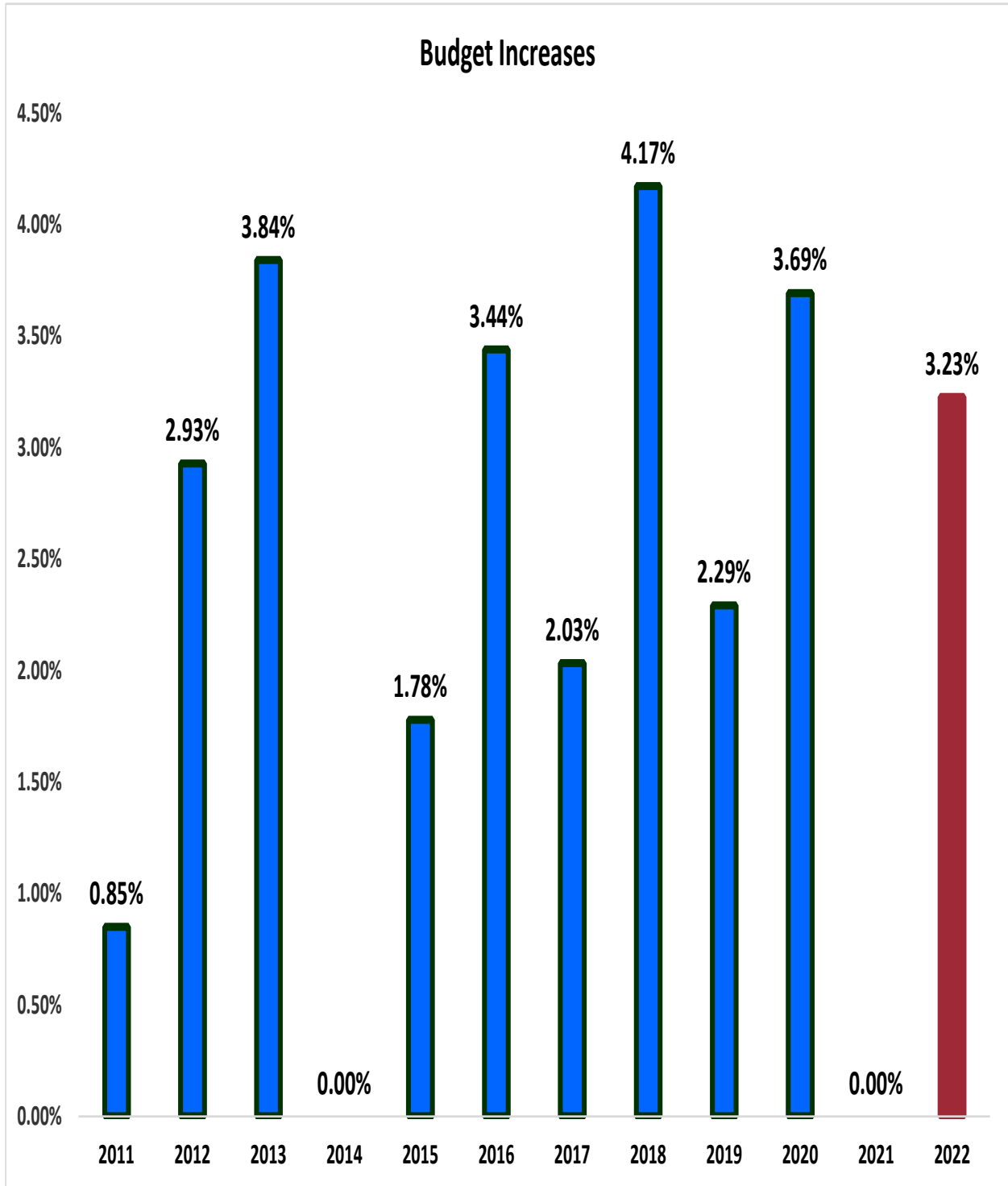


Historical Per-Student Costs

	Budget	Total BRS Enrollment	Total BRS Enrollment % Increase FY 2011 - FY2022	Cost per Student	Total Cost Per Student % Increase FY 2011 - FY2022	Average Annual % Increase
FY 2011	\$11,992,792	723	↓	\$16,588	↓	↓
FY 2012	\$12,343,940	737		\$16,749		
FY 2013	\$12,817,998	744		\$17,228		
FY 2014	\$12,817,998	766		\$16,734		
FY 2015	\$13,046,068	785		\$16,619		
FY 2016	\$13,494,713	775		\$17,413		
FY 2017	\$13,769,036	781		\$17,630		
FY 2018	\$14,343,503	842		\$17,035		
FY 2019	\$14,672,285	843		\$17,405		
FY2020	\$15,201,954	844		\$18,012		
FY2021	\$15,201,954	823	\$18,471			
FY 2022	\$15,803,674	809	11.9%	\$19,535	17.8%	1.62%

(*) This is a local calculation Operating Budget / Total BRS Enrollment (incl. Out Of District). This is not the Ct. Dept. of Education calculation commonly referred to as Per Pupil Expenditure.

Historical Budget Increases



District Mission, Vision, Beliefs, & Strategic Goals

Woodbridge School District

Beecher Road School



MISSION, VISION AND BELIEFS

OUR MISSION

Beecher Road School is a caring, creative community that models and inspires the joy of lifelong learning, embraces diversity, and celebrates the unique qualities of each person.

OUR VISION

To provide a dynamic educational environment that challenges and empowers students to persevere as innovators and collaborators in preparation for their role as responsible global citizens.

We believe that...

- All students can learn and it is the responsibility of our school system to provide the supports needed to reach high standards and success.
- Academic skills must meet the expectations of the CT Core Standards. The skills and attributes needed for success in the 21st century include critical thinking, collaboration, creativity, curiosity, problem solving, and citizenship.
- Meeting academic, artistic, behavioral, social, emotional, and physical needs is essential in educating the whole child.
- We have a responsibility to prepare our students for a rapidly changing world that includes the integration and use of technology.
- Our educational community will continue to grow and improve when all our staff members are expected and supported to learn.
- Our district has a responsibility to inform and engage the community as partners in education.
- Fiscal responsibility is a foundational tenet of our school system.

Woodbridge School District

Beecher Road School



STRATEGIC DEVELOPMENT PLAN GOALS FOR CONTINUOUS IMPROVEMENT

1. The District will ***promote rigorous 21st century academic and social skill standards/expectations*** that will enable students to be successful collaborators, critical and creative thinkers, contributing citizens and life- long learners.
2. The District will ***provide a student centered and personalized learning environment*** that promotes innovation, creativity, choice, independence, growth, and student ownership.
3. The District will ***provide professional learning to all faculty and staff*** as it relates to and supports student learning, development and continuous improvement.
4. The District will ***build partnerships, promote and celebrate the diversity and multi-dimensional aspects of school, local, regional and global community.***
5. The District will ***maximize the efficiencies of systems and resources*** that support students in reaching high levels of learning and growth.

Representative District Accomplishments

The strong legacy of the Woodbridge School District over many years is a direct result of the community's support. A small sample of representative accomplishments follows:

- Recognition of the Board of Education by the Connecticut Association of Boards of Education for **Level 1 Leadership**
- Continued **strong academic performance** by students on State assessments in literacy, mathematics, and science
- Regionally and nationally recognition of **faculty expertise** in reader's and writer's workshop, as well as responsive classroom
- WTNH Channel 8 recognition of **play-based kindergarten program** in "What's Right about Schools"
- **Multi-Age Group** (MAG) program enabling flexibility in student pathways to success
- Curricular support, grades K-6, for aquatic safety and **learning to swim**
- Continued **civic & community engagement** of students and staff in local, regional, national and international endeavors, from the Woodbridge Senior Center to the Nairobi National Park in Kenya
- Continued **strong partnership with PTO** for development of student-centered activities and enrichment
- Continued **strong extracurricular engagement and performance** by students in activities as diverse as Statewide math competitions, choral and instrumental music competitions, and robotics competitions
- **Guided study**, grades 4-6, to provide after-school tutoring to students
- Engagement in **BOWDAAC** (Bethany, Orange, Woodbridge Drug and Alcohol Action Committee) to reduce underage drinking and substance abuse by promoting awareness through educational programs and community collaborations
- Ongoing development of the physical plant by the BRS **Beautification** Committee and the State-recognized **Tools for Schools** Committee
- Recognition of Beecher Road School as a **CT Green Leaf School**

