

Woodbridge Board of Education
Woodbridge Board of Education Special
Meeting
Wednesday, January 21, 2009 7:00 PM

Woodbridge Board of Education Special
Meeting Library Media Center Beecher Road
School

Agenda

- I. **BRS Update**
 - A. BRS Monthly Enrollment Report
- II. **Preliminary Business**
 - A. Call to Order
 - B. Salute to the Flag
 - C. Correspondence
 - D. Public Comment - Agenda Items
- III. **Consent Agenda**
 - A. Approval of Meeting Minutes
- IV. **Superintendent's Report**
- V. **Reports**
 - A. Superintendent's Report
 - 1. Beecher Road School Update
 - 2. Update on Visit with Chinese Educators
 - B. PTO Update
 - C. Facilities Committee Report
 - D. Curriculum Committee
 - E. Policy Committee
 - F. CABA Liaison Report
 - G. ACES Liaison Report
- VI. **New Business**
- VII. **Finance**
 - A. Approval of Financial Reports from Finance Committee
 - 1. Monthly Summary Financial Report Ending
 - 2. Monthly Detail Financial Report Ending
 - 3. Combining Financial Statements
 - 4. Monthly Cafeteria Report
- VIII. **Old Business**
- IX. **Receive and File**
- X. **Other**
 - A. Executive Session, in accordance with State Statute
 - B. Public Comment
- XI. **Adjournment**

Beecher Road School
Woodbridge School District
 Student Enrollment As of January 5, 2009

| Gr./Teacher | Boys | Girls | Total |
|---------------------|------|-------|-----------|
| PRE-K | | | |
| DePalma | 12 | 6 | 18 |
| KINDERGARTEN | | | |
| Belisle | 11 | 8 | 19 |
| Coleman | 10 | 10 | 20 |
| Dempsey | 11 | 9 | 20 |
| Salindardi | 10 | 9 | 19 |
| Wyman-Anctil | 11 | 9 | 20 |
| TOTAL | | | 98 |

| GRADE 1 | | | |
|----------------|---|---|-----------|
| Cioffi | 9 | 7 | 16 |
| Hutchinson | 9 | 7 | 16 |
| Navudu | 7 | 8 | 15 |
| Piascyk | 8 | 7 | 15 |
| Regan | 8 | 7 | 15 |
| TOTAL | | | 77 |

| GRADE 2 | | | |
|----------------|----|---|-----------|
| Echeverry | 10 | 7 | 17 |
| Krawec | 11 | 6 | 17 |
| Crespi | 8 | 8 | 16 |
| Nakouzi | 10 | 7 | 17 |
| Schulze | 9 | 8 | 17 |
| TOTAL | | | 84 |

| GRADE 3 | | | |
|----------------|----|---|-----------|
| Don | 11 | 7 | 18 |
| Halsey | 11 | 6 | 17 |
| Lavigne | 9 | 9 | 18 |
| MacDonald | 10 | 7 | 17 |
| Reizfeld | 9 | 9 | 18 |
| TOTAL | | | 88 |

O.O.D. 5

MAGNET 3

| Gr./Teacher | Boys | Girls | Total |
|----------------|------|-------|-----------|
| GRADE 4 | | | |
| Eleck | 9 | 9 | 18 |
| Hines | 7 | 11 | 18 |
| Russo | 10 | 9 | 19 |
| Vincitorio | 10 | 8 | 18 |
| TOTAL | | | 73 |

| GRADE 5 | | | |
|----------------|----|----|------------|
| Blinstrubas | 11 | 8 | 19 |
| Bruch | 8 | 12 | 20 |
| Chase | 9 | 13 | 22 |
| Mumford | 8 | 11 | 19 |
| Ngov | 12 | 9 | 21 |
| Rourke | 10 | 9 | 19 |
| TOTAL | | | 120 |

| GRADE 6 | | | |
|----------------|----|----|------------|
| Holowienko | 13 | 9 | 22 |
| Katzen | 9 | 8 | 17 |
| Osborn | 11 | 11 | 22 |
| Smerekanicz | 11 | 12 | 23 |
| Waldron | 14 | 8 | 22 |
| White | 9 | 12 | 21 |
| TOTAL | | | 127 |

| MULTI-AGE | | | |
|------------------|----|----|-----------|
| Sanders(yr 1) | 7 | 5 | 12 |
| Burness(Yr.2) | 6 | 11 | 17 |
| Golden(Yr.3) | 11 | 11 | 22 |
| Ahern(yr 4) | 8 | 8 | 16 |
| TOTAL | | | 67 |

| ENROLLMENT DATA | | | |
|------------------------|------------|--------------------|--|
| B.R.S | 752 | (K-6:734/Pre-K:18) | |
| Other | 8 | | |
| TOTAL | 760 | | |

| COMPARISON TOTALS - BRS | | | |
|--------------------------------|------------|--------------------|--|
| January 4, 2008 | 780 | (K-6:757/Pre-K:23) | |
| Other | 9 | | |
| TOTAL | 789 | | |

MINUTES OF THE REGULAR BOARD OF EDUCATION MEETING

Monday, December 15, 2008

Library Media Center, Beecher Road School

CALL TO ORDER: Sheila McCreven, Chair called the meeting to order at 7:05 PM.

BOARD MEMBERS PRESENT: Ms. Sheila McCreven, Chair; Mr. David Barkin, Vice Chair; Ms. Susan Kelley, Mr. Carl Lindskog, Ms. Debby Pines, and Ms. Carolyn Wolff.

STAFF: Dr. Guy Stella, Superintendent; Chuck Zettergren, Business Manager; Carol Bequary, Primary Grades Principal; MaryLou Torre, Intermediate Grades Principal; Sheila Haverkamp, Special Services Director and Marsha DeGennaro, Clerk of the Board.

MEMBERS OF THE PUBLIC: Joseph Holowienko, WEA; Margaret Hamilton, PTO; and Aldon Hynes, community.

BOARD CORRESPONDENCE

Chair McCreven acknowledged receipt of a letter from Senator Crisco regarding naming the Library in honor of Bunny Yesner.

PUBLIC COMMENT - None

CONSENT AGENDA

Minutes

MOTION #1 –MINUTES, NOVEMBER 6, 2008 SPECIAL MEETING

Move that we approve the minutes of the November 6, 2008 Special Meeting.

Mr. Livesay

Second by Dr. Handler

IN FAVOR: Dr. Handler, Mr. Livesay, Ms. Kelley, Ms. McCreven, Ms. Pines and Ms. Wolff

ABSTAIN: Mr. Barkin and Mr. Lindskog

MOTION PASSES 6-2

MOTION #2 –MINUTES, NOVEMBER 17, 2008 REGULAR MEETING

Move that we approve the minutes of the November 17, 2008 Regular Meeting.

Ms. Pines

Second by Mr. Lindskog

Ms. Pines asked for a correction on Page 1, under Superintendent's Report, changing *Connecticut Central University* to *Central Connecticut State University*.

MOTION #2A –MINUTES, NOVEMBER 17, 2008 REGULAR MEETING

Move that we approve the minutes of the November 17, 2008 Regular Meeting as amended.

Ms. Pines

Second by Mr. Lindskog

IN FAVOR: Mr. Barkin, Ms. Kelley, Mr. Lindskog, Ms. McCreven, Ms. Pines and Ms. Wolff

ABSTAIN: Dr. Handler and Mr. Livesay

MOTION PASSES 6-2

REPORTS

Superintendent's Report

- ***Beecher Road School Update*** – Superintendent Stella highlighted the upcoming visit of two educators from China commencing January 6 – 16, 2009. They will be hosted by a variety of BRS parents during their stay. The Town has established the Building Committee with David Barkin serving as Chair. The Chamber of Commerce Reading Challenge was held on December 2 and a donation will be made to the Kucinkas Loop.

- 2009/2010 Proposed Budget: Dr. Stella presented the 2009-2010 budget, which was developed utilizing a “zero-based” approach. The budget assumes a focused approach to spending and supports the following new initiatives (1) development and implementation of an updated Health, Mathematics, Science, Social Studies and World Language curriculum; (2) expansion of Readers’ Workshop in identified classrooms; and, (3) implementation of a comprehensive after-school Technology Academy to provide on-going professional development for staff in technology. The proposed budget reflects an increase of 1.84% over the 2008/09 budget. The Board raised questions pertaining to Technology, shared costs with the Town for accounting software, World Language Program and the Tri-State program evaluation.

Ms. Pines left the meeting (8:20 PM).

MOTION #3 – 2009/10 BUDGET PROPOSAL

Move that we approve the 2009/10 Budget Proposal as submitted by administration.

Mr. Barkin
Second by Mr. Lindskog
UNANIMOUS

PTO Update: Ms. Hamilton informed the Board that 26 baskets had been prepared during the Thanksgiving Food Drive, highlighted the Toy Drive, the Book Fair and the Silent Auction fund-raiser to benefit the Kucinskis family.

Facilities Committee: Mr. Barkin reviewed the December 5 meeting. The Committee an awning for the Recreation Department, the use and placement of solar panels at BRS, signage clarification, pool drains, the sole remaining storage trailer and damage done around the grounds as a result of parking on recently cleared areas.

Curriculum Committee: – Ms. McCreven reviewed the December 8 Committee meeting. Topics of discussion included the Tri-State Consortium process, upcoming curriculum and Professional Development initiatives, description of curriculum development stages and review of "Draft of a Five-Year Cycle".

Policy Committee: – Mr. Livesay presented the policies for adoption.

MOTION #4 - POLICIES (ADOPTION)

Move that we adopt Policies 9000 (Role of Board and Members); 9010 (Limits of the Board) and 9040 (Board Related Responsibilities) as presented.

Mr. Livesay
Second by Ms. Wolff
UNANIMOUS

MOTION #5 - POLICIES (ADOPTION)

Move that we adopt Policies 9120 (Officers of the Board); 9121 (Chairperson); 9123 (Secretary of the Board) and 9131 (Committee of the Whole) as presented.

Mr. Livesay
Second by Ms. Wolff

Discussion ensued as to whether the changes in 9121 and 9123 had been reviewed by the auditors, Board counsel and adhered to “best” practices.

MOTION WITHDRAWN

MOTION #6 - POLICIES (ADOPTION)

Move that we adopt Policies 9120 (Officers of the Board) and 9131 (Committee of the Whole) and 9121 (Chairperson) and 9123 (Secretary of the Board) be referred back to the Policy Committee.

Mr. Livesay
Second by Ms. Wolff
UNANIMOUS

MOTION #7 – POLICIES (ADOPTION)

Move that we accept Policies 9132 (Standing Committees) and 9132.5 (Standing Committees - Facilities Committee) as presented.

Mr. Livesay
Second by Mr. Barkin

Mr. Barkin suggested a modification on Item 2 in Policy 9132.5, striking on the “s” on report.

MOTION #7A – POLICIES (ADOPTION)

Move that we accept Policies 9132 (Standing Committees) and 9132.5 (Standing Committees - Facilities Committee) as presented and amended.

Mr. Livesay
Second by Mr. Barkin
UNANIMOUS

CABE Liaison Report – Ms. McCreven apprised the Board CABE is willing to provide assistance to districts to formulate a coordinated approach to the School Health and Wellness initiative.

ACES Liaison Report – No Report

NEW BUSINESS

Dr. Stella informed the Board that a Technology Committee has been formed to develop the state-mandated Technology Plan that will guide the infusion of technology into the curriculum.

FINANCE

Mr. Lindskog presented the Financial Reports reviewed by the Finance Committee at their December 8, 2008 meeting.

MOTION #8 – 2008/09 BOARD OF EDUCATION MONTHLY FINANCIAL REPORTS

Move that we approve the 2008/09 BOE Monthly Financial Reports through November 30, 2008, F1-8, as submitted by the Business Manager.

Mr. Lindskog
Second by Dr. Handler
UNANIMOUS

403(b) Retirement Plan

Mr. Zettergren apprised the Board of the changes in IRS Code that necessitate compliance in 3rd party administration for 403(b) annuity plans. The regulations require significant increases in administrative processing and compliance oversight resources. Gatekeeper Administration & Consulting has been selected to perform the administration of the district’s 403(b) plan to ensure compliance with the new regulations.

Several Board members raised concerns regarding ratification of the documents submitted. It was agreed that Mr. Livesay would contact Board Counsel and a comprehensive review would be conducted.

MOTION #9 – 403(b) RETIREMENT PLAN

Move that we approve the 403(b) Retirement Plan Resolution Adopting Restatement and Amendment of the Woodbridge School District Retirement Plan and Policy Regarding Funding Vehicle(s)/Vendor(s) and Deselection Restated and Amended as of 1/1/2009 as submitted by Administration pending review and approval by Board Counsel and negotiation with Gatekeeper.

Mr. Lindskog
Second by Dr. Handler
IN FAVOR: Mr. Barkin, Ms. Kelley, Mr. Lindskog, Mr. Livesay, Ms. McCreven, and Ms. Wolff
ABSTAIN: Dr. Handler

MOTION PASSES 6-1

RECEIVE & FILE – The December 1, 2008 Enrollment Report.

OLD BUSINESS – None

PUBLIC COMMENT – None

MOTION TO ADJOURN: (9:55 PM)
Dr. Handler
Second by Mr. Barkin
UNANIMOUS

Recorded by Marsha DeGennaro, Clerk of the Board

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PUBLIC COMMENT – None

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An important message for parents from Dr. Stella, Superintendent.

A Special Opportunity For You and Your Family.

Chinese visitors are coming soon. Help us put our best foot forward.

December 15, 2008

Dear Beecher Families and Staff:

I have exciting news that I want to share with you. We recently received word from the Connecticut State Department of Education that a delegation of 30 educators from the Shandong Province in China will be visiting Connecticut from January 6 – 16, 2009.

The purpose of the trip is to provide an opportunity for these educators to study American Education first hand. Woodbridge has been asked to host two of these educators during their ten-day visit. One is principal of our *Sister School*, Heze Municipal Experimental Elementary School. The other is a principal of another elementary school in the same city, Heze.



Dr. Stella with the principal of our sister school in China.

As you may recall, two representatives from BRS were hosted in China on two separate occasions by our sister school. I went for a ten-day stay in October 2007 and Nancy White, BRS sixth grade teacher, represented us during the spring recess earlier this year. The hospitality extended to us by the administration, staff, children and parents of our sister school community was phenomenal.

We are thrilled to have the opportunity to welcome our educational colleagues from China and reciprocate with American hospitality. I am reaching out to members of the

Can you help in any of these ways?

- **House our guests for part of their stay**
- **Provide translation (Mandarin Chinese) for our guests during the school day, or at some evening functions or on the weekend**
- **Entertain our guests for lunch one afternoon or invite them for a dinner one evening**
- **Show our guests a special aspect of life here in Connecticut**

Beecher Road School community for volunteers to help us host our visitors.

I am looking for ideas and help in making our guests welcome, and creating wonderful memories and relationships for them to bring back to China.

In addition to showing hospitality to our guests, I would like to use their visit to do the following: (1) provide our students with a chance to interact directly with school leaders from another land, another culture; (2) create momentum in promoting intercultural communication as a core value of our school and school community; (3) strengthen the sister school relationship; and (4) develop our capacity as a school community to promote intercultural exchanges of staff and, possibly students, between BRS and schools in international settings. It is a dream, but dreams come true.

If you are in a position to support this historic visit to BRS please fill out the volunteer sheet on the back of this letter and return it to me at the District Office, 40 Beecher Road South by Monday, December 22nd. Or, e-mail your response to me at gstella@woodbridge.k12.ct.us.

The BRS PTO has offered to support the upcoming visit in any way it can. You will be hearing from the PTO soon.

Let me take this opportunity to wish each one of you and your family a holiday filled with joy and laughter, and a new year filled with happiness and good health.

Sincerely,

Gaeton F. Stella

Gaeton F. Stella, Ph.D.
Superintendent of Schools

See Other Side

LocalNews

Beecher Road School hosts visiting educators from China

By Jeanette Glicksman
Bulletin Correspondent

WOODBIDGE — Beecher Road School and the greater Woodbridge community are fortunate to be hosting two members of a delegation of Chinese educators from Shandong Province.

According to Woodbridge Superintendent Gaeton Stella, "The visit of the two principals from our sister schools in China is another step in our continuing efforts to build a bridge of understanding and mutual collaboration between the children of China and the United States."

Since their arrival on Jan. 6, Principals Zeng Guanggo and Guo Zhenhu have been impressed by the community's hospitality.

"Woodbridge is a beautiful community with the warmest, most welcoming families. They are so hospitable. We are quite overwhelmed by their response

to us," said Principal Guo through Beecher parent and acting interpreter Dr. Lin Yang.

Beecher families have volunteered to host the principals as guests in their homes during their 10-day stay. Parent Teacher Organization President Margaret Hamilton, who has hosted both principals in her home for much of their stay said, "It has been an honor and a privilege to host these gentlemen in our home. They are wonderful guests and wonderful people. Our daughter Marion, 8, tells us she's ready to go to China!"

Each evening different families have hosted the visitors for dinner in their homes. Many of Beecher's Chinese speaking parents have volunteered to act as translators for each day and evening of the visit.

The administration has provided many opportunities for the visitors to interact with the students, faculty and staff at the school.



Photo by Jeanette Glicksman

Principal Guo Zhenhu, Beecher Supt. Gaeton Stella, Woodbridge First Selectman Ed Sheehy and Principal Zeng Guanggo posing during a technology tour during their visit.

In addition to meeting with the kindergarten and many classes throughout the week, the visiting principals participated in a question and answer session with two student repre-

sentatives from each classroom in the Intermediate school. Each student asked the principals a

question about their students, schools, curriculum and activities. Another highlight of their visit was a multifaceted technology tour. As part of the tour, school staff highlighted the recent technology investments the town has made at Beecher. In remarks introducing the technology teachers, Board of Education Chairman Sheila McCreven emphasized the crucial role Beecher's faculty play in bringing technology into the learning environment with an emphasis on appropriate and responsible use.

"It is through the work of our teachers that we prepare students to think of computers as tools to help them make more meaningful connections to the world around themselves, as well as across the globe."

On Monday, First Selectman Ed Sheehy welcomed the visitors to Town Hall with a morn-

ing tea and a tour of the town departments. Superintendent Stella said, "I am overwhelmed by the support we have received from the Woodbridge community in welcoming and hosting two visiting principals from our sister schools in China. It is obvious that Woodbridge is a town that values education and supports the school," Superintendent Stella said, "I'm amazed by the overwhelming community support for this initiative. People have welcomed our visitors into their homes and it is clear we have enthusiasm for what the school is doing. It shows yet again the true Woodbridge spirit."

Following the tour, the visitors were welcomed to the annual Friends of the Woodbridge Library book discussion and brunch held this year at the home of Gloria Kurek.

The visit will culminate Friday with a band and choral concert.

Visit of Chinese Educators to BRS
January 6 – 16, 2009
Volunteer Survey

1. Hosting visitors:

- My family can host a visitor:
 ____ for the entire stay
 ____ for a weekend (Saturday, Sunday)
 ____ for 2-3 days during the week
- My family can host both visitors:
 ____ for the entire stay
 ____ for a weekend (Saturday, Sunday)
 ____ for 2-3 days during the week
- Someone in my family can provide translation service;
 ____ during the school day
 ____ on a weekend (1 or 2 days)
 ____ for evening events
- My family would like to invite the two guests to our house:
 ____ lunch during the week
 ____ dinner one evening
 ____ Saturday night dinner
 ____ Sunday lunch or dinner
- Other activities ways that I can help:

If you are able to help, please return this survey to Dr. Stella by Monday, December 22, 2008.
Drop it off or mail to Superintendent of Schools, 40 Beecher Road – South Suite – Woodbridge,
CT 06525.

Your name: _____

Child/Children's name(s) and class(es):

Address: _____

Telephone Number: _____

e-mail address: _____

If you have questions or would just like more information, please contact me at the district office.
E-mail: gstella@woodbridge.k12.ct.us or by phone at 387-6631.

**WOODBIDGE BOARD OF EDUCATION
MONTHLY SUMMARY FINANCIAL REPORT
For 6 Months Ended December 31, 2008**

| OBJ # | DESCRIPTION | Adopted Annual Budget w/Transfers | Monthly Budget | Monthly Actual | \$ Variance (Over) Under | Year To Date Budget | Year To Date Actual | Year To Date \$ Variance (Over)Under |
|-------|--------------------------------|-----------------------------------|------------------|------------------|--------------------------|---------------------|---------------------|--------------------------------------|
| 100 | TOTAL SALARIES | 6,887,211 | 829,181 | 817,966 | 11,215 | 2,989,260 | 2,958,471 | 30,789 |
| 200 | TOTAL BENEFITS | 2,250,809 | 194,649 | 181,211 | 13,438 | 1,090,420 | 1,028,629 | 61,791 |
| 300 | TOTAL PROFESSIONAL SERVICES | 314,424 | 22,713 | 22,101 | 612 | 154,254 | 178,857 | (24,603) |
| 400 | TOTAL PROPERTY SERVICES | 632,209 | 63,583 | 84,253 | (20,670) | 252,919 | 239,395 | 13,524 |
| 500 | TOTAL OTHER PURCHASED SERVICES | 1,199,887 | 87,941 | 108,013 | (20,072) | 619,237 | 543,720 | 75,517 |
| 600 | TOTAL SUPPLIES & MATERIALS | 315,915 | 21,044 | 52,657 | (31,613) | 188,563 | 184,724 | 3,839 |
| 700 | TOTAL PROPERTY | 42,140 | 1,850 | 4,548 | (2,698) | 37,200 | 28,082 | 9,118 |
| 800 | TOTAL DUES AND FEES | 84,138 | 2,107 | 2,922 | (815) | 63,042 | 62,868 | 174 |
| | TOTAL ADOPTED BUDGET | 11,726,733 | 1,223,068 | 1,273,671 | (50,603) | 5,394,894 | 5,224,746 | 170,148 |

1.
2.
3.
4.
5.
6.
7.

COMMENTS

1. Anticipated savings \$32,330, misc salary timing differences (\$1,541)
2. Timing difference on GASB 45 funding \$63,881, timing of retiree health checks (\$2,090)
3. Tech fee paid in full budgeted 1/2 (\$45,000), OT/PT under budget \$15,017, subs under budget \$4,008, Misc \$1,372
4. Utilities savings \$10,177, timing diff on, oil \$16,114, lease & rentals \$4,104, building improv. (\$3,831), purch services (\$6,719), service contracts (\$6,321)
5. Tuition savings \$36,032, tuition timing \$26,317, insurance savings \$15,800, transportation savings \$7,505, transp. Timing (\$33,689) interns timing diff \$23,552
6. Timing difference on supply invoices.
7. Timing difference on property purchases is causing variance.

SPECIAL EDUCATION BREAKOUT

| OBJ # | DESCRIPTION | Adopted Annual Budget | Monthly Budget | Monthly Actual | \$ Variance (Over) Under | Year To Date Budget | Year To Date Actual | Year To Date Variance (Over)Under |
|-------|----------------|-----------------------|----------------|----------------|--------------------------|---------------------|---------------------|-----------------------------------|
| 390 | OT/PT SERVICES | 37,500 | 3,750 | 2,483 | 1,267 | 17,500 | 2,483 | 15,017 |
| 3901 | CONSULTANTS | 18,000 | 1,800 | 2,401 | (601) | 7,200 | 3,427 | 3,773 |
| 510 | TRANSPORTATION | 124,581 | 11,404 | 12,047 | (644) | 66,706 | 49,276 | 17,430 |
| 560 | TUITION | 308,575 | 28,630 | 27,234 | 1,396 | 136,793 | 74,112 | 62,681 |
| | TOTALS | 488,656 | 45,584 | 44,165 | 1,419 | 228,199 | 129,298 | 98,901 |

**WOODBRIIDGE BOARD OF EDUCATION
MONTHLY DETAIL FINANCIAL REPORT**

For 6 Months Ended: December 31, 2008

| Object Code | Descriptions | Adopted Budget | Budget Transfers | Expended to Date | Encumbered to Date | % Used | Available Balance | Estimated Additional | Projected Year-End Balance |
|-------------|---|------------------|------------------|------------------|--------------------|------------|-------------------|----------------------|----------------------------|
| 110 | Administrators | 553,106 | - | 306,025 | 256,267 | 102% | (9,186) | - | (9,186) |
| 120 | Teachers - Regular | 3,957,454 | - | 1,578,311 | 2,282,080 | 98% | 97,063 | 14,701 | 82,362 |
| 120 | Teachers - Special Education | 734,003 | - | 305,073 | 411,777 | 98% | 17,153 | - | 17,153 |
| 1201 | Psychologist | 137,358 | - | 59,484 | 77,874 | 100% | - | - | - |
| 1203 | Counselor | 30,288 | - | 11,637 | 18,614 | 100% | 37 | - | 37 |
| | Sub-Total Certified Salaries | 5,412,209 | - | 2,260,530 | 3,046,612 | 98% | 105,067 | 14,701 | 90,366 |
| 1303 | Custodians | 362,230 | - | 185,946 | 148,228 | 92% | 28,056 | 20,874 | 7,182 |
| 140 | Nurses | 111,882 | - | 50,854 | 60,185 | 99% | 843 | - | 843 |
| 150 | Secretaries, Clerical | 299,059 | - | 156,122 | 140,724 | 99% | 2,213 | - | 2,213 |
| 160 | Paraprofessionals | 387,091 | - | 157,263 | 228,784 | 100% | 1,044 | - | 1,044 |
| 1601 | Special Education Paraprofess. | 269,470 | - | 131,250 | 162,388 | 109% | (24,168) | - | (24,168) |
| 190 | Salaries, Miscellaneous | 45,270 | - | 16,506 | 18,233 | 77% | 10,531 | 7,237 | 3,294 |
| | Sub-Total Non-Certified Salaries | 1,475,002 | - | 697,941 | 758,542 | 99% | 18,519 | 28,111 | (9,592) |
| | TOTAL SALARIES | 6,887,211 | - | 2,958,471 | 3,805,154 | 98% | 123,586 | 42,812 | 80,774 |
| 1906 | Retirement - Sick Pay-Out | 38,550 | - | - | - | 0% | 38,550 | 38,550 | - |
| 220 | FICA | 188,191 | - | 80,299 | - | 43% | 107,892 | 107,892 | - |
| 230 | Merf | 112,222 | - | 56,612 | - | 50% | 55,610 | 55,610 | - |
| 270 | Medical Insurance | 1,870,388 | - | 877,872 | - | 47% | 992,516 | 992,516 | - |
| 280 | Life Insurance | 16,758 | - | 8,802 | - | 53% | 7,956 | 7,956 | - |
| 2902 | Other Employee Benefits | 24,700 | - | 5,044 | 4,351 | 38% | 15,305 | 7,500 | 7,805 |
| | TOTAL BENEFITS | 2,250,809 | - | 1,028,629 | 4,351 | 46% | 1,217,829 | 1,210,024 | 7,805 |

**WOODBIDGE BOARD OF EDUCATION
MONTHLY DETAIL FINANCIAL REPORT**

For 6 Months Ended: December 31, 2008

| Object Code | Descriptions | Adopted Budget | Budget Transfers | Expended to Date | Encumbered to Date | % Used | Available Balance | Estimated Additional | Projected Year-End Balance |
|-------------|------------------------------------|------------------|------------------|------------------|--------------------|------------|-------------------|----------------------|----------------------------|
| 320 | Professional Development | 69,782 | - | 34,543 | 27,739 | 89% | 7,500 | 7,500 | - |
| 330 | Legal Fees | 46,500 | - | 20,548 | 11,397 | 69% | 14,555 | 14,555 | - |
| 340 | Software Support | 6,600 | - | 5,659 | 495 | 93% | 446 | 446 | - |
| 350 | Substitutes | 31,500 | - | 8,188 | 291 | 27% | 23,021 | 23,021 | - |
| 390/01 | OT/PT/Consultant Services | 55,500 | - | 5,909 | 48,864 | 99% | 727 | 727 | - |
| 3902 | Financial Audit | 13,991 | - | 9,150 | - | 65% | 4,841 | 4,841 | - |
| 390 | Other Prof/Tech. Services | 90,551 | 4,500 | 94,860 | 1,500 | 101% | (1,309) | 11,500 | (12,809) |
| | TOTAL PROFESSIONAL SERVICES | 314,424 | 4,500 | 178,857 | 90,286 | 84% | 49,781 | 62,590 | (12,809) |
| 410/01 | Utilities - Electric and Water | 259,440 | - | 88,177 | 133,909 | 86% | 37,354 | 17,000 | 20,354 |
| 420 | Heating Oil | 174,785 | - | 36,648 | 164,000 | 115% | (25,863) | 7,000 | (32,863) |
| 430 | Repairs and Maintenance | 36,000 | - | 19,927 | 1,300 | 59% | 14,773 | 14,773 | - |
| 450 | Leases and Rentals | 50,383 | - | 21,090 | 25,832 | 93% | 3,461 | 3,000 | 461 |
| 4501 | Building Improvements | 44,500 | - | 26,079 | 3,500 | 66% | 14,921 | 14,921 | - |
| 490 | Other Purchased Services | 23,100 | - | 18,269 | 4,075 | 97% | 756 | 756 | - |
| 4901 | Service Contracts | 44,001 | - | 29,205 | 4,591 | 77% | 10,205 | 10,205 | - |
| | TOTAL PROPERTY SERVICES | 632,209 | - | 239,395 | 337,207 | 91% | 55,607 | 67,655 | (12,048) |
| 510 | Pupil Transportation-Regular | 419,572 | - | 200,894 | 204,400 | 97% | 14,278 | 4,004 | 10,274 |
| 510 | Pupil Transportation-Spec. Educ. | 124,581 | - | 49,276 | 65,201 | 92% | 10,104 | - | 10,104 |
| 520 | Insurance-General Liability | 87,311 | - | 77,798 | - | 89% | 9,513 | - | 9,513 |
| 5201 | Worker's Compensation | 77,690 | - | 70,963 | - | 91% | 6,727 | - | 6,727 |
| 530 | Telephone Services | 18,901 | - | 5,893 | 13,986 | 105% | (978) | - | (978) |
| 535 | Internet | 10,890 | - | 8,000 | 1,355 | 86% | 1,535 | 1,535 | - |
| 537 | Postage | 6,900 | - | 1,193 | - | 17% | 5,707 | 5,707 | - |
| 540 | Advertising | 2,600 | - | 297 | - | 11% | 2,303 | 2,303 | - |
| 550 | Interns | 106,000 | (4,500) | 29,448 | - | 29% | 72,052 | 72,052 | - |
| 560 | Tuition | 337,172 | - | 95,547 | 104,518 | 59% | 137,107 | 17,000 | 120,107 |
| 590 | Other Purchased Services | 8,270 | - | 4,411 | 1,476 | 71% | 2,383 | 2,383 | - |
| | TOTAL OTHER PURCH SERVICES | 1,199,887 | (4,500) | 543,720 | 390,936 | 78% | 260,731 | 104,984 | 155,747 |

**WOODBRIIDGE BOARD OF EDUCATION
MONTHLY DETAIL FINANCIAL REPORT**

For 6 Months Ended: December 31, 2008

| Object Code | Descriptions | Adopted Budget | Budget Transfers | Expended to Date | Encumbered to Date | % Used | Available Balance | Estimated Additional | Projected Year-End Balance |
|-------------|---------------------------------------|-------------------|------------------|------------------|--------------------|------------|-------------------|----------------------|----------------------------|
| 610 | Instructional Supplies | 165,250 | | 109,852 | 18,034 | 75% | 41,864 | 41,864 | - |
| 620 | Computer Software | 49,140 | - | 24,051 | 2,383 | 54% | 22,706 | 22,706 | - |
| 625 | Supplies Nurses | 1,800 | - | 639 | 501 | 63% | 660 | 660 | - |
| 630 | Supplies Custodial | 40,500 | - | 23,456 | 1,366 | 61% | 15,678 | 15,678 | - |
| 635 | Supplies Office | 15,100 | - | 12,068 | 2,120 | 94% | 912 | 912 | - |
| 640 | Books and Audio Visual | 18,500 | - | 921 | 13,368 | 77% | 4,211 | 4,211 | - |
| 645 | Subscriptions | 9,075 | - | 4,456 | 2,046 | 72% | 2,573 | 2,573 | - |
| 650 | Testing | 13,800 | (2,500) | 7,649 | 133 | 69% | 3,518 | 3,518 | - |
| 690 | Misc. Supplies | 2,750 | - | 1,632 | - | 59% | 1,118 | 1,118 | - |
| | TOTAL SUPPLIES & MATERIALS | 315,915 | 2,000 | 184,724 | 39,951 | 71% | 93,240 | 93,240 | - |
| 730 | Equipment - Office | 8,500 | - | 10,190 | - | 120% | (1,690) | - | (1,690) |
| 732 | Computer Hardware | 13,940 | - | 9,683 | 2,626 | 0% | 1,631 | 1,631 | - |
| 735 | Equipment - Teaching | 13,300 | - | 6,459 | 198 | 50% | 6,643 | 6,643 | - |
| 740 | Equipment - Building | 3,650 | - | 1,295 | - | 35% | 2,355 | 2,355 | - |
| 745 | Furniture | 2,750 | - | 455 | 171 | 23% | 2,124 | 2,124 | - |
| | TOTAL PROPERTY | 42,140 | - | 28,082 | 2,995 | 74% | 11,063 | 12,753 | (1,690) |
| 810 | Dues and Fees | 24,799 | (2,000) | 16,604 | 1,112 | 78% | 5,083 | 5,083 | - |
| 825 | Unemployment | 9,300 | - | 4,105 | - | 44% | 5,195 | 5,195 | - |
| 900 | Other Fees | 50,039 | - | 42,159 | 7,271 | 99% | 609 | 609 | - |
| | TOTAL DUES AND FEES | 84,138 | (2,000) | 62,868 | 8,383 | 87% | 10,887 | 10,887 | - |
| | TOTAL ADOPTED BUDGET | 11,726,733 | - | 5,224,746 | 4,679,263 | 84% | 1,822,724 | 1,604,945 | 217,779 |

Woodbridge Board of Education
Expenditures by Object
Financial Analysis
For Fiscal Year 2008-2009

December 2008

OBJECT- 110 - SALARIES ADMINISTRATORS

The projected deficit is due to negotiated salary increases after budget finalization.

OBJECT 120 – SALARIES TEACHERS-REGULAR & SPECIAL EDUCATION

These projected surpluses are a result of cost saving initiatives put in place such as the early retirement incentive and other staffing changes after budget finalization.

OBJECT 1601 – SALARIES SPECIAL EDUCATION PARAPROFESS

The projected deficit is due to the hiring of an additional mandated one-on-one paraprofessional for special education needs.

OBJECT 390 – OTHER PROF/TECH SERVICES

This projected deficit is a result of increased costs associated with our technology staffing agreement with ACES.

OBJECT 410/01 – UTILITIES ELECTRIC AND WATER

This projected surplus is based upon our electricity usage being below what was anticipated. The lighting retrofit project we had completed the prior year appears to be having a positive impact on our usage.

OBJECT 420 – HEATING OIL

This line item is in deficit due to budgeting oil at \$2.75 per gallon and locking in pricing \$3.48 per gallon. The deficit has been reduced based upon anticipated grant reimbursement from the state for energy assistance.

OBJECT 510 – PUPIL TRANSPORTATION-REGULAR

We are projecting a surplus in this line item due to a lower than anticipated diesel fuel prices.

OBJECT 510 – PUPIL TRANSPORTATION-SPEC EDUC.

We are projecting a surplus in this line item due to a reduction in the outplacement of special education children.

OBJECT 520 - INSURANCE-GENERAL LIABILITY

We are experiencing a surplus in this account due to favorable pricing being obtained on our insurance bid.

OBJECT 5201 – WORKER'S COMPENSATION

We are experiencing a surplus in this account due to favorable pricing being obtained on our insurance bid.

OBJECT 560 - TUITION

We are projecting a surplus in this line item due to a reduction in the outplacement of special education children.

Woodbridge Board of Education
Combining Balance Sheets as of 12/31/08 (Unaudited)

| | Total | Café | Special Revenue | | | Agency |
|---|------------------|------------------|------------------|-----------------|----------------------|-----------------|
| | | | Extended Day | Field Trips | Expendable Trust/SEP | Activity Fund |
| Assets: | | | | | | |
| Cash | \$ 69,970 | \$ 9,969 | \$ 34,102 | \$ 4,192 | \$ 19,790 | \$ 1,917 |
| Prepaid Expenses | - | | - | | | |
| Accounts receivable | 2,079 | 1,180 | 225 | 402 | 272 | |
| Intergovt Receivable | 3,896 | 3,896 | | - | | |
| Inventory | 8,039 | 8,039 | | | | |
| Total Assets | 83,984 | 23,084 | 34,327 | 4,594 | 20,062 | 1,917 |
| Liabilities and Fund Balance | | | | | | |
| Liabilities: | | | | | | |
| Amounts held as agent | 37,891 | 17,864 | 20,027 | | - | - |
| Accounts payable | 3,495 | 900 | 1,028 | 1,567 | - | - |
| Deferred revenue | 5,935 | | 5,935 | | | |
| Wages payable | - | | | | | |
| Total Liabilities | 47,321 | 18,764 | 26,990 | 1,567 | - | - |
| Fund Balance | 36,663 | 4,320 | 7,337 | 3,027 | 20,062 | 1,917 |
| Total Liabilities and Fund Balance | \$ 83,984 | \$ 23,084 | \$ 34,327 | \$ 4,594 | \$ 20,062 | \$ 1,917 |
| Activity Fund: | | | | | | |
| Administrative Fund | | | | | | \$ - |
| Read a Thon | | | | | | - |
| Orange Drug & Alcohol Prevention | | | | | | 459 |
| PTO | | | | | | 640 |
| Drama Club | | | | | | \$ 818 |
| Total | | | | | | \$ 1,917 |

Woodbridge Board of Education
Combining Statement of Revenues & Expenditures
for the 6 Months Ended 12/31/08 (Unaudited)

| | Special Revenue | | | | | | Agency Activity Fund |
|--|------------------|-----------------|-----------------|-----------------|--------------------|---------------------|----------------------------|
| | Total | Café | Extended Day | Field Trips | Summer Programs | Expendable Trust | |
| Revenues: | | | | | | | |
| Charges for services | \$ 358,387 | \$ 79,873 | \$ 164,316 | \$ 20,639 | \$ 93,007 | \$ 552 | \$ - |
| Intergovernmental | 14,263 | 14,263 | | | | | |
| Donations | 3,099 | | | | | | 3,099 |
| Other income | 16 | 7 | 9 | | | | |
| Additions | - | | | | | | - |
| Total revenues/additions | 375,765 | 94,143 | 164,325 | 20,639 | 93,007 | 552 | 3,099 |
| Expenditures: | | | | | | | |
| Wages, FICA, MERF | 268,141 | 44,835 | 142,526 | | 80,780 | | |
| Medical Insurance | 11,715 | 11,715 | | | | | |
| Cost of food sold | 38,614 | 38,614 | | | | | |
| Equipment | 919 | 919 | - | | | | |
| Other Expenses | 65,075 | 7,615 | 26,084 | 18,934 | 8,912 | 408 | 3,122 |
| Deductions | - | | | | | | |
| Total expenditures/deductions | 384,464 | 103,698 | 168,610 | 18,934 | 89,692 | 408 | \$ 3,122 |
| Excess (deficiency) of revenues over expenditures before operating transfer in | (8,676) | (9,555) | (4,285) | 1,705 | 3,315 | 144 | |
| Operating transfer in | 6,500 | 6,500 | - | | - | | |
| Excess (deficiency) of revenues over expenditures after operating transfer in | (2,176) | (3,055) | (4,285) | 1,705 | 3,315 | 144 | |
| Fund Balance, ending | \$ 34,746 | \$ 4,320 | \$ 7,337 | \$ 3,027 | \$ 13,068 | \$ 6,994 | |

Woodbridge School District
School Cafeteria Financial

| | DECEMBER 2008 | | | FISCAL YEAR TO DATE | | |
|--------------------------------------|----------------|----------------|----------------|---------------------|----------------|----------------|
| | Budget | Actual | Variance | Budget | Actual | Variance |
| <u>Sales Revenue</u> | | | | | | |
| Sales | 17,784 | 15,390 | (2,394) | 81,599 | 79,873 | (1,726) |
| Government Grants | 2,554 | 1,972 | (582) | 11,720 | 14,263 | 2,543 |
| Other Income | 2 | 14 | 12 | 11 | 16 | 5 |
| Total Operating Revenue | 20,341 | 17,376 | (2,965) | 93,329 | 94,152 | 823 |
| <u>Cost of Food</u> | 8,404 | 8,796 | (392) | 38,558 | 38,614 | (56) |
| Gross Profit | 11,937 | 8,580 | (3,357) | 54,771 | 55,538 | 767 |
| <u>Labor Costs</u> | | | | | | |
| Salaries/Taxes/Retirement | 13,386 | 13,436 | (50) | 44,620 | 44,835 | (215) |
| Medical Insurance | 2,121 | 1,952 | 169 | 10,604 | 11,715 | (1,111) |
| Total Labor Cost | 15,507 | 15,388 | 119 | 55,224 | 56,550 | (1,326) |
| Other Expenses | 691 | 2,433 | (1,742) | 3,171 | 8,534 | (5,363) |
| Total Expenses | 24,602 | 26,617 | (2,015) | 96,954 | 103,698 | (6,744) |
| Income (Loss) from Operations | (4,261) | (9,241) | (4,980) | (3,625) | (9,546) | (5,921) |
| Board Subsidy | 0 | 0 | 0 | 6,500 | 6,500 | 0 |
| Total Net Income (Loss) | (4,261) | (9,241) | (4,980) | 2,875 | (3,046) | (5,921) |
| <u># Meals</u> | | | | | | |
| Free | 221 | 229 | 8 | 1,016 | 969 | (47) |
| Reduced | 92 | 89 | (3) | 421 | 355 | (66) |
| Total Meals | 4,667 | 4,526 | (141) | 21,414 | 22,426 | 1,012 |