

Woodbridge Board of Education BOE
Finance Committee Meeting
Monday, January 11, 2010 7:00 PM

BOE Finance Committee Meeting 7:00 PM
January 11, 2010 District Office Conference
Room

Agenda

- I. **Call to Order**
- II. **Items for Discussion**
 - A. Monthly Summary Financial Report through December 31, 2009
 - B. Monthly Detail Financial Report through December 31, 2009
 - C. Combining Financial Statements through December 31, 2009
 - D. Monthly Cafeteria Financial Report
- III. **Old Business**
- IV. **New Business**
- V. **Per Pupil Expenditure/Metrics/Board Approved Budget (Discussion)**
- VI. **Adjourn**

Woodbridge Board of Education

FINANCE COMMITTEE

DISTRICT OFFICE CONFERENCE ROOM- SOUTH

Monday, January 11, 2010; 7:00 PM

AGENDA

CALL TO ORDER

ITEMS FOR DISCUSSION:

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5. Per Pupil Expenditure/Metrics/Board Approved Budget (Discussion).....	
6. Old Business.....	
7. New Business.....	

Please Note: Public Comment is reserved for the end of the meeting. Thank you.

ADJOURN

**WOODBRIAGE BOARD OF EDUCATION
MONTHLY SUMMARY FINANCIAL REPORT
For 6 Months Ended December 31, 2009**

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	7,097,649	844,820	830,623	14,197	3,056,171	3,008,845	47,326
200	TOTAL BENEFITS	2,392,934	196,450	191,526	4,924	1,102,822	1,104,479	(1,657)
300	TOTAL PROFESSIONAL SERVICES	356,794	33,292	36,678	(3,386)	162,693	107,848	54,845
400	TOTAL PROPERTY SERVICES	569,401	54,089	36,352	17,737	239,790	190,348	49,442
500	TOTAL OTHER PURCHASED SERVICES	975,781	66,937	123,284	(56,347)	498,582	535,346	(36,764)
600	TOTAL SUPPLIES & MATERIALS	352,297	23,783	31,529	(7,746)	210,306	187,082	23,224
700	TOTAL PROPERTY	58,290	3,250	3,483	(233)	43,100	23,813	19,287
800	TOTAL DUES AND FEES	88,565	2,603	1,863	740	65,500	50,484	15,016
	TOTAL ADOPTED BUDGET	11,891,711	1,225,224	1,255,338	(30,114)	5,378,964	5,208,245	170,719

COMMENTS

1. Expected Savings \$44,410, Timing Diff \$2,916
2. Health Insurance reimbursements not yet received (\$1,657)
3. Other Prof timing \$36,924, Prof Dev (\$2,034), legal under budget \$5,460, subs under budget \$4,660, OT/PT timing diff \$3,267
audit timing \$2,154, Software Supp timing \$4,414
4. Elec. under bud. \$14,359, Dec inv timing \$18,689 bldg imp under bud. \$3,192, leases timing \$2,480,
serv contracts timing (\$6,952), Oil timing \$17,674
5. Gen liab. & workers comp ins over budget (\$7,382), tuition timing/over budget \$5,403, transp. timing/over budget (\$46,379),
phone timing diff \$2,378, other purch. srvs. timing diff \$7,727, misc timing \$1,489
6. Timing diff on supply invoices \$23,224
7. Timing diff on property invoices \$19,287
8. Savings \$10,190, café subsidy \$7,000, other (\$2,174)

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	16,302	(12,552)	15,000	16,302	(1,302)
3901	CONSULTANTS	18,000	1,800	(7,133)	8,933	7,200	2,631	4,569
510	TRANSPORTATION	67,200	5,840	54,843	(49,003)	32,160	57,474	(25,314)
560	TUITION	116,800	11,000	8,759	2,241	50,800	46,351	4,449
	TOTALS	239,500	22,390	72,771	(50,381)	105,160	122,758	(17,598)

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

For 6 Month Ended: December 31, 2009

Object Code	Descriptions	Adopted Budget	Budget Transfers	Expended to Date	Encumbered to Date	% Used	Available Balance	Estimated Additional	Projected Year-End Balance
110	Administrators	577,996	-	313,151	267,630	100%	(2,785)	-	(2,785)
120	Teachers - Regular	4,064,734	-	1,627,652	2,371,156	98%	65,926	14,986	50,940
120	Teachers - Special Education	763,299	-	330,716	449,931	102%	(17,348)	-	(17,348)
1201	Psychologist	143,771	-	62,130	81,641	100%	-	-	-
1203	Counselor	32,490	-	12,559	19,931	100%	-	-	-
	Sub-Total Certified Salaries	5,582,290	-	2,346,208	3,190,289	99%	45,793	14,986	30,807
1303	Custodians	362,230	-	166,611	60,007	63%	135,612	88,137	47,475
140	Nurses	117,528	-	46,895	56,904	88%	13,729	10,500	3,229
150	Secretaries, Clerical	299,059	-	160,086	143,481	102%	(4,508)	(4,508)	-
160	Paraprofessionals	395,132	-	161,129	218,813	96%	15,190	11,900	3,290
1601	Special Education Paraprofess.	288,421	-	119,700	150,095	94%	18,626	4,100	14,526
190	Salaries, Miscellaneous	52,989	-	8,216	10,283	35%	34,490	34,490	-
	Sub-Total Non-Certified Salaries	1,515,359	-	662,637	639,583	86%	213,139	144,619	68,520
	TOTAL SALARIES	7,097,649	-	3,008,845	3,829,872	96%	258,932	159,605	99,327
1906	Retirement - Sick Pay-Out	38,903	-	6,500	-	17%	32,403	32,403	-
220	FICA	196,864	-	81,124	-	41%	115,740	115,740	-
230	Merf	125,753	-	60,784	-	48%	64,969	64,969	-
270	Medical Insurance	1,983,412	-	935,875	-	47%	1,047,537	1,047,537	-
280	Life Insurance	28,302	-	13,281	-	47%	15,021	15,021	-
2902	Other Employee Benefits	19,700	-	6,915	7,566	74%	5,219	5,219	-
	TOTAL BENEFITS	2,392,934	-	1,104,479	7,566	46%	1,280,889	1,280,889	-

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

For 6 Month Ended: December 31, 2009

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	79,400	-	33,394	32,682	83%	13,324	13,324	-
330	Legal Fees	34,300	-	8,830	21,170	87%	4,300	4,300	-
340	Software Support	11,750	-	2,955	-	25%	8,795	8,795	-
350	Substitutes	31,800	-	8,060	-	25%	23,740	23,740	-
390/01	OT/PT/Consultant Services	55,500	-	18,933	29,266	87%	7,301	7,301	-
3902	Financial Audit	14,144	-	11,630	-	82%	2,514	2,514	-
390	Other Prof/Tech. Services	129,900	-	24,046	95,289	92%	10,565	10,565	-
	TOTAL PROFESSIONAL SERVICES	356,794	-	107,848	178,407	80%	70,539	70,539	-
410/01	Utilities - Electric and Water	267,403	-	77,628	183,024	97%	6,751	-	6,751
420	Heating Oil	117,212	-	16,818	97,171	97%	3,223	2,843	380
430	Repairs and Maintenance	36,800	-	19,274	2,258	59%	15,268	15,268	-
450	Leases and Rentals	48,453	-	21,748	26,434	99%	271	271	-
4501	Building Improvements	28,000	-	13,308	3,628	60%	11,064	11,064	-
490	Other Purchased Services	23,200	-	10,452	7,614	78%	5,134	5,134	-
4901	Service Contracts	48,333	-	31,120	13,044	91%	4,169	25,169	(21,000)
	TOTAL PROPERTY SERVICES	569,401	-	190,348	333,173	92%	45,880	59,749	(13,869)
510	Pupil Transportation-Regular	430,916	-	193,833	223,999	97%	13,084	(9,903)	22,987
510	Pupil Transportation-Spec. Educ.	67,200	-	57,474	76,138	199%	(66,412)	-	(66,412)
520	Insurance-General Liability	80,152	-	89,221	-	111%	(9,069)	-	(9,069)
5201	Worker's Compensation	87,785	-	86,098	-	98%	1,687	-	1,687
530	Telephone Services	17,943	-	6,592	10,784	97%	567	567	-
535	Internet	12,975	-	6,907	-	53%	6,068	6,068	-
537	Postage	6,900	-	2,212	68	33%	4,620	4,620	-
540	Advertising	2,800	-	671	-	24%	2,129	2,129	-
550	Interns	113,363	-	37,444	75,856	100%	63	63	-
560	Tuition	139,307	-	54,401	87,139	102%	(2,233)	60,507	(62,740)
590	Other Purchased Services	16,440	-	493	300	5%	15,647	15,647	-
	TOTAL OTHER PURCH SERVICES	975,781	-	535,346	474,284	103%	(33,849)	79,698	(113,547)

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

For 6 Month Ended: December 31, 2009

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	191,450	(700)	111,300	14,584	66%	64,866	64,866	-
620	Computer Software	63,412	-	43,085	2,500	72%	17,827	17,827	-
625	Supplies Nurses	2,000	-	1,245	161	70%	594	594	-
630	Supplies Custodial	42,500	-	17,147	4,417	51%	20,936	20,936	-
635	Supplies Office	14,100	-	6,130	2,189	59%	5,781	5,781	-
640	Books and Audio Visual	19,500	-	244	14,345	75%	4,911	4,911	-
645	Subscriptions	10,535	-	3,908	1,298	49%	5,329	5,329	-
650	Testing	5,800	-	1,921	220	37%	3,659	3,659	-
690	Misc. Supplies	3,700	-	2,102	-	57%	1,598	1,598	-
	TOTAL SUPPLIES & MATERIALS	352,997	(700)	187,082	39,714	64%	125,501	125,501	-
730	Equipment - Office	-	-	-	-	0%	-	-	-
732	Computer Hardware	17,510	-	8,366	-	0%	9,144	9,144	-
735	Equipment - Teaching	20,450	-	4,820	1,810	32%	13,820	13,820	-
740	Equipment - Building	5,350	-	200	300	9%	4,850	4,850	-
745	Furniture	14,280	700	10,427	-	70%	4,553	4,553	-
	TOTAL PROPERTY	57,590	700	23,813	2,110	44%	32,367	32,367	-
810	Dues and Fees	24,835	-	15,465	392	64%	8,978	8,978	-
825	Unemployment	9,300	-	2,507	-	27%	6,793	6,793	-
900	Other Fees	54,430	-	32,512	1,640	63%	20,278	2,619	17,659
	TOTAL DUES AND FEES	88,565	-	50,484	2,032	59%	36,049	18,390	17,659
	TOTAL ADOPTED BUDGET	11,891,711	-	5,208,245	4,867,158	85%	1,816,308	1,826,738	(10,430)

Woodbridge Board of Education
Expenditures by Object
Financial Analysis
For Fiscal Year 2009-2010

December 2009

OBJECT 110 – ADMINISTRATORS

The projected deficit is due to negotiated salary increases after budget finalization. The Superintendent is giving back his 2% salary increase for the year. That money will be used to support professional development for teachers and/or instructional resources for children.

OBJECT 120 – SALARIES TEACHERS-REGULAR & SPECIAL EDUCATION

These projected surplus' are a result of staffing changes after budget finalization.

OBJECT 1303 – CUSTODIANS

This surplus is a result of staffing changes and the use of a service contractor during the transition period required to hire new staff.

OBJECT 160/1601 – PARAPROFESSIONALS- REGULAR & SPECIAL EDUCATION

These changes are a result of staffing changes after budget finalization.

OBJECT 410/01 – UTILITIES – ELECTRIC & WATER

The projected surplus in this account is due to electricity usage tracking better than budget and favorable rates obtained through the bidding process.

OBJECT 4901 – SERVICE CONTRACTS

The projected deficit is the result of using a service contractor for custodial services during the transition period required to hire new staff. The surplus in custodial salaries more than offsets the deficit in this account.

OBJECT 510 – PUPIL TRANSPORTATION

The net deficit in the transportation line item is due to higher than anticipated transportation costs associated with special needs students.

OBJECT 520 - INSURANCE-GENERAL LIABILITY

We are experiencing a deficit in this account due to higher than anticipated insurance premiums.

OBJECT 560 - TUITION

The anticipated deficit in this line item is due to additional outplacements of special needs students unknown at time of budget development.

OBJECT 900 – OTHER FEES

We are projecting a surplus in this account due to utilizing grant money to offset some of the costs associated with EZRA nursing expenses. Also the funding for the second half of the cafeteria subsidy in the amount of \$7,000 will not be made due to accounting changes initiated by the Board.

Woodbridge Board of Education
Combining Balance Sheets as of 12/31/09 (Unaudited)

	Total	Café	Special Revenue			Agency
			Extended Day	Field Trips	Expendable Trust/SEP	Activity Fund
Assets:						
Cash	\$ 76,410	\$ 7,653	\$ 46,153	\$ 6,926	\$ 14,196	\$ 1,482
Prepaid expenses	-					
Accounts receivable	5,067	3,000	393	\$ 1,262	\$ 412	
Intergovt Receivable	6,720	6,720		-		
Inventory	6,114	6,114				
Total Assets	94,311	23,487	46,546	8,188	14,608	1,482
Liabilities and Fund Balance						
Liabilities:						
Amounts held as agent	26,406	12,775	13,631		-	-
Accounts payable	9,367	2,648	3,552	3,167	-	-
Deferred revenue	6,510		6,510			
Wages payable	-					
Total Liabilities	42,283	15,423	23,693	3,167	-	-
Fund Balance	52,028	8,064	22,853	5,021	14,608	1,482
Total Liabilities and Fund Balance	\$ 94,311	\$ 23,487	\$ 46,546	\$ 8,188	\$ 14,608	\$ 1,482
Activity Fund:						
Administrative Fund						\$ -
Drama						744
ODAC						459
PTO						276
Technology						\$ 3
Total						\$ 1,482

Woodbridge Board of Education
 Combining Statement of Revenues & Expenditures
 for the 6 Months Ended 12/31/09 (Unaudited)

	Special Revenue						Agency Activity Fund
	Total	Café	Extended Day	Field Trips	Summer Programs	Expendable Trust	
Revenues:							
Charges for services	\$ 339,001	\$ 79,047	\$ 164,620	\$ 20,529	\$ 69,475	\$ 5,330	\$ -
Intergovernmental	10,846	10,846					
Donations	-						
Other income	-						
Additions	-						-
Total revenues/additions	349,847	89,893	164,620	20,529	69,475	5,330	-
Expenditures:							
Wages, FICA, MERF	247,564	42,537	133,857		71,170		
Medical Insurance	9,977	9,977					
Cost of food sold	38,867	38,867					
Equipment	-	-	-				
Other Expenses	56,504	5,180	25,887	17,288	6,261	947	941
Deductions	-						
Total expenditures/deductions	352,912	96,561	159,744	17,288	77,431	947	\$ 941
Excess (deficiency) of revenues over expenditures before operating transfer in	(2,124)	(6,668)	4,876	3,241	(7,956)	4,383	
Operating transfer in	7,000	7,000	-		-		
Excess (deficiency) of revenues over expenditures after operating transfer in	4,876	332	4,876	3,241	(7,956)	4,383	
Fund Balance, ending	\$ 50,546	\$ 8,064	\$ 22,853	\$ 5,021	\$ 2,181	\$ 12,427	

BEECHER ROAD SCHOOL
WOODBIDGE BOARD OF EDUCATION
JULY 1, 2010—JUNE 30, 2011



Board of Education

Sheila McCreven - Chair

Dr. Thomas Handler - Vice Chair

Dr. Steven Fleischman - Secretary

David Barkin

Dr. Clotilde Dudley-Smith

Michael Ewing

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Mark Livesay

Dr. Yan Yun Wu

Superintendent of Schools

Dr. Gaeton F. Stella

Board of Education Approved
January 4, 2010

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Budget Overview

The 2010/11 proposed budget was developed to support the educational mission, vision and goals of the Woodbridge School District. The budget development process was built around needs associated with implementing a carefully crafted Strategic Plan that seeks to transform Beecher Road School into a 21st century model of education. The focus is on improving the quality of education while at the same time respecting the taxpayer.

The budget for 2010/11 is built around the following assumptions:

- ❖ Class size contributes to improved student academic performance as well as the social and emotional development of children. For many years, class sizes have exceeded the Class Size Task Force Guidelines of the Board of Education. Class configurations in this budget, support compliance with the Class Size Task Force Guidelines. This year's budget includes the elimination of one classroom teaching position, one teaching assistant position, one half-time secretarial position, and a custodial staff reorganization savings. Implementation of the five-year class size projection plan will result in long-term cost savings.
- ❖ The budget supports the implementation of the district's Strategic Plan. A major focus has been placed on Reading, Writing, the core academic subjects and the Arts. Budget support for these areas include the purchase of instructional materials, curriculum projects and enhanced opportunities for professional development for staff in key educational initiatives, including Writer's Workshop, Reader's Workshop, Responsive Classroom, Professional Learning Teams, Mathematics, Science and Technology.
- ❖ The budget will continue to support district priorities, including: (1) development and implementation of an updated Health, Mathematics, Science, Social Studies and World Language curriculum; (2) expansion of Reader's 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 budget was developed using a "zero based" approach that is aligned with School Board goals and the district's Strategic Plan. The district's Strategic Plan was approved by the School Board and developed by the Administrative Team and school staff in cooperation with the Tri-State Consortium.
- ❖ All current collective bargaining agreements, or employee contract wage adjustments, have been budgeted and costs for current contract negotiations have been projected.
- ❖ The budget supports the use of interns to provide greater continuity in instruction rather than paying for substitute teachers.
- ❖ The budget attempts to deal with the increasing health insurance costs in a fiscally responsible way and in partnership with the Town of Woodbridge. The district has been able to substantially reduce costs in retiree health benefit premiums without sacrificing the quality of benefits. This cost-saving measure will also have a positive impact on the district's GASB 45 funding requirements.
- ❖ All mandated Special Education programs and expenses are included in the budget proposal. Reimbursement for Special Education Excess Cost will be funded by the State of Connecticut for a percentage (determined annually) of costs in excess of 4.5 times the per pupil expenditure.
- ❖ The budget assumes a focused approach to spending --- one that is directly related to the district's educational mission and Strategic Plan.
- ❖ The proposed budget, in comparison with the 2009/10 budget, indicates an increase of 2.47%.

Budget Development Process

- ❖ Budget Process Began in October, 2009
- ❖ “Zero Based” Approach Implemented
- ❖ Alignment with Goals and Initiatives
- ❖ Input from District/School Administration and Staff
- ❖ Board of Education Finance Committee Review of Budget on December 14, 2009
- ❖ Formal Presentation of 2010-2011 Budget to Board of Education on December 21, 2009
- ❖ Budget Meeting with First Selectman, Finance Board Chair, and Finance Director, January, 2010
- ❖ Board of Selectmen/Finance Presentation, February, 2010
- ❖ Budget Hearing April, 2010
- ❖ Budget Adoption May, 2010



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.

	2008-2009	2009-2010	2010-2011
<u>Intergovernmental Revenue</u>	<u>Actual</u>	<u>Anticipated</u>	<u>Estimated</u>
Education Cost Sharing(ECS)	722,059	721,370	Unknown

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.

	2008-2009	2009-2010	2010-2011
<u>District Initiated Revenues</u>	<u>Actual</u>	<u>Anticipated</u>	<u>Estimated</u>
Special Education-Excess Costs	78,511	76,940	32,295

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.

	2008-2009	2009-2010	2010-2011
<u>Grant Revenues</u>	<u>Actual</u>	<u>Anticipated</u>	<u>Estimated</u>
IDEA Part B, Section 611	164,866	170,212	153,191
IDEA Part B, Section 619 (Pre-K)	11,297	11,282	10,154
ARRA-IDEA Part B, Section 611	0	171,669	0
ARRA-IDEA Part B, Section 619 (Pre-K)	0	6,869	0
Title I- Improving Basic Programs	45,704	40,889	36,800
Title IIA- Teachers	17,254	13,358	12,022
Title IIA- Technology	236	236	212
Title IV- Safe & Drug Free Schools	2,092	1,459	1,313
Title V- Innovative Education Strategies	0	0	0
Primary Mental Health	24,000	24,000	21,600
Magnet School Transportation	3,900	3,900	3,510
Open Choice	27,500	22,500	20,250
Non-Public Health	6,019	5,628	5,065
Total Grant Revenues	302,868	472,002	264,118

** WOODBRIDGE ENROLLMENT PROJECTIONS

School Year	Birth Year ¹	Births	K ²	1	2	3	4	5	6	PreK	PK-2	3 - 6	Total
1997-98	1992	60	127	129	128	143	128	146	130	16	400	547	947
1998-99	1993	72	116	137	132	132	150	133	145	18	403	560	963
1999-00	1994	80	136	128	145	137	141	148	139	21	430	565	995
2000-01	1995	75	112	139	127	151	139	146	153	19	397	589	986
2001-02	1996	76	110	111	140	133	150	151	147	20	381	581	962
2002-03	1997	79	120	114	115	135	133	154	153	15	364	575	939
2003-04	1998	87	113	120	112	115	136	129	161	16	361	541	902
2004-05	1999	66	94	107	125	116	124	138	129	20	346	507	853
2005-06	2000	64	102	91	109	126	115	123	140	19	321	504	825
2006-07	2001	70	101	103	90	111	129	118	125	18	312	483	795
2007-08	2002	55	89	105	103	91	118	134	124	22	319	467	786
2008-09	2003	76	100	91	101	110	90	121	126	16	308	447	755
2009-10	2004	54	95	97	88	104	115	93	122	19	299	434	733
Projected													
2010-11	2005	59	90	95	95	91	107	118	93	19	299	409	708
2011-12	2006	59	91	90	93	98	93	110	119	19	293	420	713
2012-13	2007	59	91	91	88	96	101	96	110	19	289	403	692
2013-14	2008	47	76	91	89	91	99	104	96	19	275	390	665
2014-15	2009	60	89	76	90	92	94	101	104	19	274	391	665
2015-16	2010	54	85	89	75	92	95	96	102	19	268	385	653
2016-17	2011	58	88	85	87	77	95	97	97	19	279	366	645
2017-18	2012	56	87	88	83	90	79	97	98	19	277	364	641
2018-19	2013	58	89	87	86	86	92	82	98	19	281	358	639
2019-20	2014	58	89	89	86	89	88	95	82	19	283	354	637

¹ 2008 data are preliminary. Births in 2009 were estimated from the mid-year data provided by your town clerk. Births in 2010 to 2014 were estimated from the growth rate of the Connecticut State Data Center projections of children ages 0-4 in Woodbridge

² Based on five-year weighted averages of retention, yield from births 5 and 6 years plus two non-residents enrolled under the Open Choice program.

** Projections based on research report prepared by Consultant, Peter Prowda, PhD 11-16-09

Projection Numbers 5 Year Plan (11-30-09)												
2009/10				2010/11				2011/12				
Program	Projected Class Enrollment: 10/1/09	Number of Classrooms Required	Number of Teachers Required	Total Number Students	Projected Class Enrollment	Number of Classrooms Required	Number of Teachers Required	Total Number Students	Projected Class Enrollment	Number of Classrooms Required	Number of Teachers Required	Total Number Students
PreK	PreK	1	1	19	PreK	1	1	19	PreK	1	1	19
Kdg.	19,19,19,19,19	5	5	95	18,18,18,18,18	5	5	90	19,18,18,18,18	5	5	91
Grade 1	16,15,16,15,15,*20	6	6	97	16,16,16,16,15,*16	6	6	95	18,18,18,18,18	5	5	90
Grade 2	19,20,17,18,*14	5	5	88	19,19,19,19,*19	5	5	95	19,19,19,18,*18	5	5	93
Grade 3	17,18,18,16,19,*16	6	6	104	19,19,19,19,*15	5	5	91	19,19,20,20,*20	5	5	98
Grade 4	19,18,18,19,19,*22	6	6	115	18,18,18,18,18,*17	6	6	107	19,20,19,19,*16	5	5	93
Grade 5	19,18,19,19,18	5	5	93	19,19,20,20,20,20	6	6	118	19,19,18,18,18,18	6	6	110
Grade 6	20,20,20,21,21	6	6	122	19,18,19,19,18	5	5	93	19,20,20,20,20,20	6	6	119
	Total BRS	40	40	733	Total BRS	39	39	708	Total BRS	38	38	713
OOD				1	OOD			3	OOD			3
WIMS				3	WIMS			4	WIMS			4
	TOTAL			737	TOTAL			715	TOTAL			720
	*Multiage				*Multiage				*Multiage			
2012/13												
Program	Projected Class Enrollment	Number of Classrooms Required	Number of Teachers Required	Total Number Students	Projected Class Enrollment	Number of Classrooms Required	Number of Teachers Required	Total Number Students	Projected Class Enrollment	Number of Classrooms Required	Number of Teachers Required	Total Number Students
PreK	PreK	1	1	19	PreK	1	1	19	PreK	1	1	19
Kdg.	18,18,18,18,19	5	5	91	**16,16,16,16,16	5	5	80	18,18,18,18,17	5	5	89
Grade 1	19,18,18,18,*18	5	5	91	18,18,18,19,*18	5	5	91	**16,16,16,16,*16	5	5	80
Grade 2	17,17,18,18,18	5	5	88	18,18,18,17,*18	5	5	89	18,18,18,18,*18	5	5	90
Grade 3	20,20,19,19,*18	5	5	96	18,18,18,19,*18	5	5	91	19,19,18,18,*18	5	5	92
Grade 4	20,20,20,21,20	5	5	101	20,20,20,20,*19	5	5	99	19,19,19,19,*18	5	5	94
Grade 5	19,19,19,19,20	5	5	96	21,21,21,21,20	5	5	104	20,20,20,21,20	5	5	101
Grade 6	18,19,19,18,18,18	6	6	110	19,19,19,19,20	5	5	96	21,21,21,21,20	5	5	104
	Total BRS	37	37	692	Total BRS	36	36	669	Total BRS	36	36	669
OOD				3	OOD			3	OOD			3
WIMS				4	WIMS			4	WIMS			4
	TOTAL			699	TOTAL			676	TOTAL			676
	*Multiage				*Multiage				*Multiage			
	GS: 11-30-09				**includes 4 Project Choice students in K				**includes 4 project choice students in 1st			

PERSONNEL SUMMARY

Personnel	Actual Staff 2008-2009	Actual Staff 2009-2010	Proposed Staff 2010-2011	Changes 2010-2011
Administrators	5.0	5.0	5.0	
Certified Teachers Total FTE	74.0	73.0	72.0	(1.0)
* Classroom Teachers(Including Pre-K)	41.0	40.0	39.0	
*Art	2.0	2.0	2.0	
*Music	2.5	2.5	2.5	
*PE/Health	3.0	3.0	3.0	
*World Language	2.0	2.0	2.0	
*Language Arts	4.0	4.0	4.0	
*Math	2.0	2.0	2.0	
*Media	2.0	2.0	2.0	
*Technology	2.0	2.0	2.0	
*Science	1.0	1.0	1.0	
*Special Education Teachers	10.0	10.0	10.0	
*Pupil Personnel Services	2.5	2.5	2.5	
Instructional Support	31.6	30.6	29.6	(1.0)
*Regular Ed Teacher Assistants	16.6	16.6	16.6	
*SPED Teacher Assistants	15.0	14.0	13.0	
Operational Support	19.0	19.0	18.5	
*Nurses	2.5	2.5	2.5	
*Secretarial & Clerical(District/School)	7.5	7.5	7.0	(0.5)
*Custodial & Maintenance	8.0	8.0	8.0	
*Cafe Aides	1.0	1.0	1.0	

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

Classroom Teachers: Certified teachers who work directly with students in assigned classrooms. All subject areas are included in this category.

Art, Music, PE/Health, World Language:

Certified Teachers who provide direct instruction in these areas.

Language Arts, Multi-Age, Math, Media, Technology, Science:

Certified Teachers who provide direct instruction in these areas and coaching for classroom teachers.

Special Education Teachers: Certified teachers who work directly with students within the regular classroom as well as in resource rooms. Consulting teachers provide support to teachers as well as to students and their families. Services provided by these teachers are required by special education law.

Pupil Personnel Services: Psychological and counseling services.

Regular Ed Teacher Assistants: Most regular education teacher assistants assist individual and small groups of students under the direction of the classroom teacher.

SPED Teacher Assistants: Most special education TA's, under the supervision of a certified teacher, assist individual and small groups of students who require this assistance as outlined in their Individual Education Plans.

Nurses: Nurses support children who have chronic or acute medical needs at the school. They collaborate with teachers to insure the health and wellness of all students and act as liaisons between families, physicians, and staff members.

Clerical Staff: Secretarial/Clerical support is provided in the school, Business Office, and Superintendent's Office.

Custodial and Maintenance: Includes all custodial and maintenance positions.

Cafe Aids: Provide support and supervision in the cafeteria during lunch periods. FTEs are calculated by hours.

TEACHERS 2009 - 2010 EXPERIENCE GRID

STEP	Masters or 6th Year or PHD			TOTAL FTE'S
	Bachelors	MA + 15	6th + 15	
1				0
2	1	3		4
3	1	1		2
4		2		2
5		1		1
6	1	3		4
7		1	1	2
8		1		1
9		3	1.5	4.5
10		3	1	5
11	1	3		4
12		4	4	8
13		4	1	5
14		5.5		5.5
15		1		2
16-20		4	3	7
21-25		5	2	8
26 +		2	6	8

Total FTE 4 46.5 19.5 3 73

2010 - 2011 PROJECTED
TEACHERS EXPERIENCE GRID

STEP	Masters or 6th Year or PHD			TOTAL FTE'S
	Bachelors	MA + 15	6th + 15	
1				0
2				0
3	1	3		4
4	1	1		2
5		2		2
6		1		1
7	1	3		4
8		1	1	2
9		1		1
10		3	1.5	4.5
11		2	1	4
12	1	3		4
13		4	4	8
14		4	1	5
15		5.5		5.5
16-20		5	3	9
21-25		5	0	6
26 +		2	8	10

Total FTE 4 45.5 19.5 3 72

**Worcester Board of Education
2010-2011 Budget**

Following is an explanation of the type of expenditures that are included in the various objects:

SALARIES (100)

Administration salaries (110): this object is for the Superintendent, Business Manager, and unionized administrators.

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 to Ezra for their nurse is not included here.

Secretaries salaries (150): this object is for the administrators' secretaries and central office 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, BOE clerk, non-union salary increases, retirement payments, and an estimate for teacher degree changes occurring after either the budget or the beginning of the year and sick time payout to teachers that 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 and 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. This is the state run defined benefit pension system that requires a certain percentage of all employees' income, except teachers and administrators, to be paid into the system. The employer's contribution can vary from year to year and the rate will be established some time in May.

Medical insurance (270): this object is for the net premium for all current and former employees who are eligible 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 and payments to teachers and unionized administrators for course reimbursements. The reimbursement is limited to \$1,400 per year for each teacher and \$1,800 for each administrator.

Prof. Development (320): this object is for all expenses related to staff attending professional development conferences or seminars.

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 or TAs are out and for school secretary coverage.

Other professional services (390): this object is used for miscellaneous professional services not included in above such as, IT support, special education OT/PT and consulting, and the board's share of the town audit.

Services Property (400):

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

Heating Oil (420): this object is used exclusively for the payment of heating oil which is used to heat the school and run the boiler 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 playground.

Other purchased services (490): this object is used primarily for services used to maintain the grounds such as grass cutting, maintain the infrastructure such as boiler cleaning, safety issues such as fire inspection and to recognize 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, Wintergreen Magnet and out placing organizations.

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

Telephone (530): this object is for phones at the school, central office and cell phones.

Internet (535): this object is for software and hardware that allows for internet and email 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 to provide support to our teachers.

Tuition (560): this object is used to pay for tuition for out placed 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 handbook, interpreters, etc.

Supplies (600):

Supplies Teaching (610): Includes expenditures for all supplies used in the classroom, including freight. Also 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 expire after a certain amount of time.

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

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

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

Library Books, AV (640): Includes expenditures made by the media center for books and AV resources.

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

Testing (650): Includes expenditures for planned testing during the year such as Blue Ribbon and the CMTs.

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 and 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 band equipment, white boards, TVs, CD players, 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 the classroom and administrative office 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 Unemployment 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.

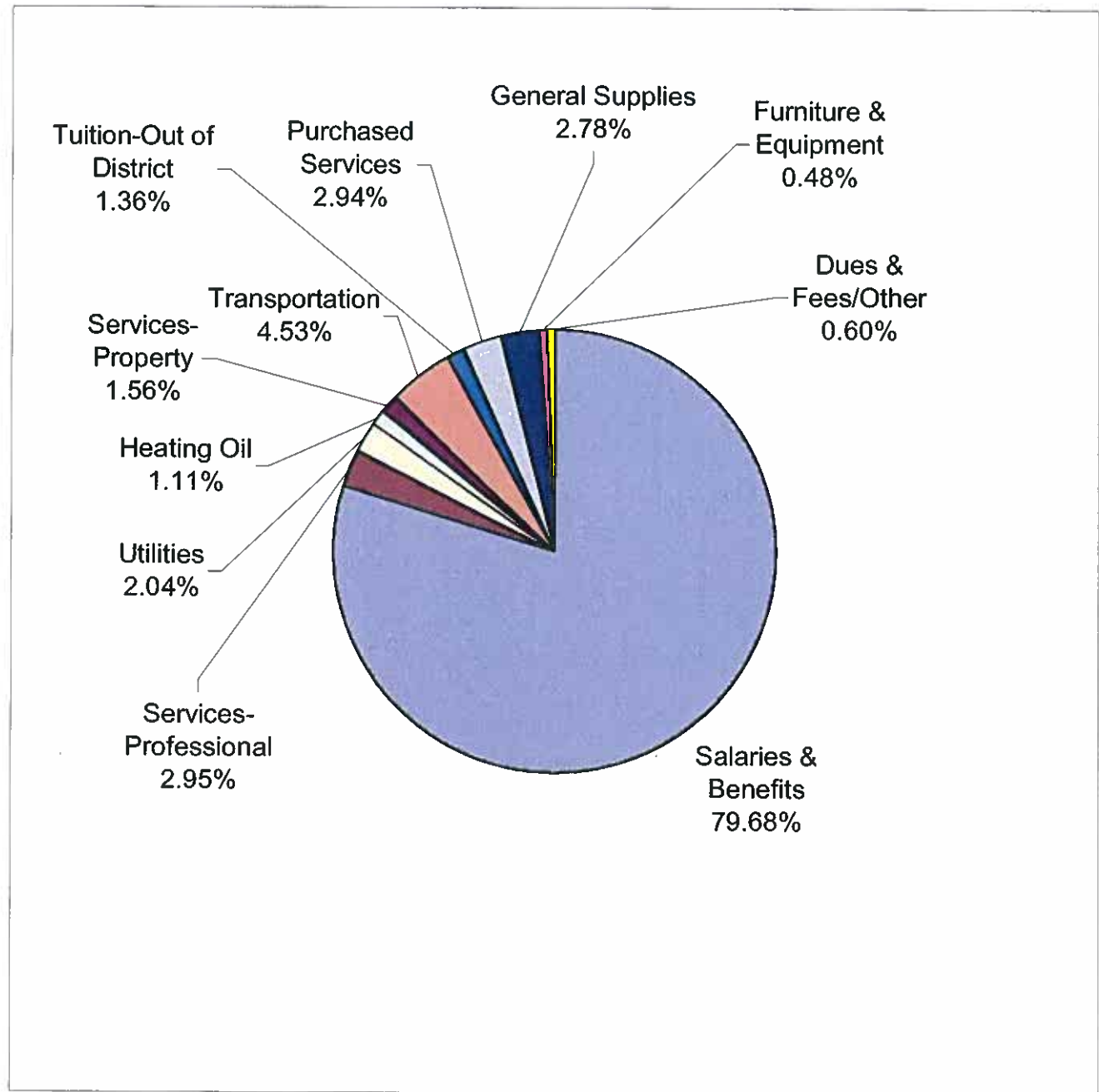
GRANT/OPERATING BUDGET SUMMARY

	Operating	Estimated	Total	Description
	2010-2011 Budget Request	2010-2011 Grants Budget	2010-2011 Budget	
REVENUES				
Estimated Grant Revenues	0	267,521	267,521	
Revenues From Town	12,185,978	0	12,185,978	
Total BOE Revenues	12,185,978	267,521	12,453,499	
EXPENSES				
Salaries	7,273,840	129,395	7,403,235	Grants include teaching, TA, and paritial SPED Director salaries
Benefits	2,435,383	0	2,435,383	
Services-Professional/Technical	359,549	45,000	404,549	Grants include OT/PT Sped services
Utilities	248,051		248,051	
Heating Oil	134,685		134,685	
Services-Property	189,578		189,578	
Transportation	551,700	22,400	574,100	Magnet and Open Choice funds
Tuition-Out of District	165,182		165,182	
Purchased Services	357,958		357,958	
General Supplies	339,215	65,661	404,876	
Furniture & Equipment	57,940		57,940	
Dues & Fees/Other	72,897	5,065	77,962	Non-Public Health funds
Total BOE Expenses	12,185,978	267,521	12,453,499	
Net Budget/Carryover	0	0	0	

BUDGET SUMMARY BY OBJECT

DESCRIPTION	2008 - 2009 ACTUAL	2009 - 2010 BUDGET	2010 - 2011 PROPOSED	\$ Change	% Change	% Total
Certified and Administrative	\$5,328,261	\$5,582,290	\$5,763,523	\$181,233	3%	47%
Teacher Assistants	679,082	683,553	652,978	(\$30,575)	-4%	5%
Administrative Assistant/Clerical	293,538	299,059	297,124	(\$1,935)	-1%	2%
Custodial	341,144	362,230	369,071	\$6,841	2%	3%
Salaries Other	185,667	209,420	191,144	(\$18,276)	-9%	2%
SUBTOTAL SALARIES	6,827,692	7,136,552	7,273,840	\$137,288	2%	60%
Benefits	2,194,649	2,354,031	2,435,383	\$81,352	3%	20%
SUBTOTAL SALARIES & BENEFITS	9,022,341	9,490,583	9,709,223	\$218,640	2%	80%
Services-Professional/Technical	338,101	356,794	359,549	\$2,755	1%	3%
Utilities	215,690	267,403	248,051	(\$19,352)	-7%	2%
Heating Oil	174,537	117,212	134,685	\$17,473	15%	1%
Services-Property	209,881	184,786	189,578	\$4,792	3%	2%
Transportation	514,836	498,116	551,700	\$53,584	11%	5%
Tuition-Out of District	202,681	139,307	165,182	\$25,875	19%	1%
Purchased Services	293,602	338,358	357,958	\$19,600	6%	3%
General Supplies	359,832	352,997	339,215	(\$13,782)	-4%	3%
Furniture & Equipment	42,907	57,590	57,940	\$350	1%	0%
Dues & Fees/Other	109,264	88,565	72,897	(\$15,668)	-18%	1%
TOTALS	\$11,483,672	\$11,891,711	\$12,185,978	\$294,267	2.47%	100%

EXPENDITURES BY OBJECT



Salaries & Benefits	9,709,223	80%
Services-Professional	359,549	3%
Utilities	248,051	2%
Heating Oil	134,685	1%
Services-Property	189,578	2%
Transportation	551,700	5%
Tuition-Out of District	165,182	1%
Purchased Services	357,958	3%
General Supplies	339,215	3%
Furniture & Equipment	57,940	0%
Dues & Fees/Other	72,897	1%
Total Budget	<u>12,185,978</u>	100%

Object Narratives

Salaries 110-190

Amount due to contractual agreements	\$ 7,186,946
Curriculum Writing	\$ 18,920
Stipends/After School Learning Initiatives	<u>\$ 27,600</u>
Total Salary Request	\$ 7,233,466

Benefits 220-290

220 - FICA	\$ 194,008
230 - MERF	\$ 129,073
270 - Medical Insurance (Proj. 12% premium increase, savings retiree health)	\$1,921,407
270 - OPEB GASB 43/45	\$ 124,862
280 - Life Insurance	\$ 32,416
290 - Other Benefits	<u>\$ 15,200</u>
Total Benefits	\$2,416,966

Services Prof & Tech 320-390

320 - Professional Development	\$ 87,500
Includes support for initiatives i.e., Professional Learning Communities, Writer's and Reader's Workshop, Responsive Classroom, Technology, Literacy, Science, and Mathematics.	

Services Property 410-490

410 – Utilities	
Electricity	\$ 236,215
Water & Sewer	<u>\$ 11,836</u>
Total Utilities	\$ 248,051
420 – Heating Oil	
Oil pricing at \$2.21 per gallon	\$ 134,685
450 - Building Improvements	\$ 28,000
Includes painting, grounds work, and misc. items.	

Services-Purchased other 510-590

510 - Transportation	
Contractual agreements (Net of Grants)	\$ 382,450
Diesel fuel	\$ 40,950
Special Education transportation	<u>\$ 128,300</u>
Total Transportation	\$ 551,700
560 - Tuition	
Tuition mandated for out placed students currently identified	\$ 142,000
Wintergreen student tuition	<u>\$ 23,182</u>
Total Tuition	\$ 165,182

BUDGET BY OBJECT

Description	Obj#	ACTUAL 2008-2009	BUDGET 2009-2010	PROPOSED 2010-2011	\$ Change Budget - Prop.	% Change
Salaries:						
Salaries Admin	110	562,292	577,996	599,085	21,089	4%
Salaries Teachers	120	4,765,969	5,004,294	5,164,438	160,144	3%
Salaries Custodian	130	341,144	362,230	369,071	6,841	2%
Salaries Nurses	140	112,643	117,528	121,856	4,328	4%
Salaries Secretaries	150	293,538	299,059	297,124	(1,935)	-1%
Salaries T.A.	160	679,082	683,553	652,978	(30,575)	-4%
Salaries Misc	190	73,024	91,892	69,288	(22,604)	-25%
	Salaries Total	6,827,692	7,136,552	7,273,840	137,288	2%
Benefits:						
FICA	220	175,769	196,864	194,271	(2,593)	-1%
Merf	230	108,316	125,753	129,073	3,320	3%
Medical Insurance	270	1,872,557	1,983,412	2,064,348	80,936	4%
Life Insurance	280	18,116	28,302	32,491	4,189	15%
Other Benefits	290	19,891	19,700	15,200	(4,500)	-23%
	Benefits Total	2,194,649	2,354,031	2,435,383	81,352	3%
Services - Prof & Tech:						
Prof. Development	320	74,090	79,400	87,500	8,100	10%
Legal	330	34,782	34,300	33,800	(500)	-1%
Software Support	340	5,813	11,750	10,680	(1,070)	-9%
Substitutes	350	25,890	31,800	28,000	(3,800)	-12%
Other Prof. Services	390	197,526	199,544	199,569	25	0%
	Services - Prof & Tech Total	338,101	356,794	359,549	2,755	1%
Services - Property:						
Utilities	410	215,690	267,403	248,051	(19,352)	-7%
Heating Oil	420	174,537	117,212	134,685	17,473	15%
Repairs & Maint.	430	42,828	36,800	39,100	2,300	6%
Leases & Rentals	445	51,182	48,453	48,211	(242)	0%
Building Improvements	450	44,488	28,000	28,500	500	2%
Other Purch. Services	490	71,383	71,533	73,767	2,234	3%
	Services - Property Total	600,108	569,401	572,314	2,913	1%
Services - Purchased Other:						
Transportation	510	514,836	498,116	551,700	53,584	11%
Insurances Other	520	148,976	167,937	185,434	17,497	10%
Telephone	530	17,450	17,943	18,735	792	4%
Internet	535	9,352	12,975	10,900	(2,075)	-16%
Postage	537	6,422	6,900	6,600	(300)	-4%
Advertising	540	2,347	2,800	2,800	0	0%
Interns	550	101,432	113,363	116,764	3,401	3%
Tuition-Out of District	560	202,681	139,307	165,182	25,875	19%
Misc Purch. Services	590	7,623	16,440	16,725	285	2%
	Services - Purchased Other Total	1,011,119	975,781	1,074,840	99,059	10%

Object Narratives

Supplies 610-690

610 - Supplies Teaching

\$ 180,450

A zero based budget process has resulted in a more focused approach in support of district instructional priorities while at the same time producing a reduction of 6% from last year's budget.

620 - Computer Software

\$ 55,220

Major costs in this account are for the MUNIS accounting software (\$19,800), student information & web software (\$8,500), and Sp Ed IEP software (\$6,900). Other major software in this line item is for MS licenses (\$4,200), and curriculum software (12,700).

Property 730-745

732 - Technology Equipment

\$ 16,940

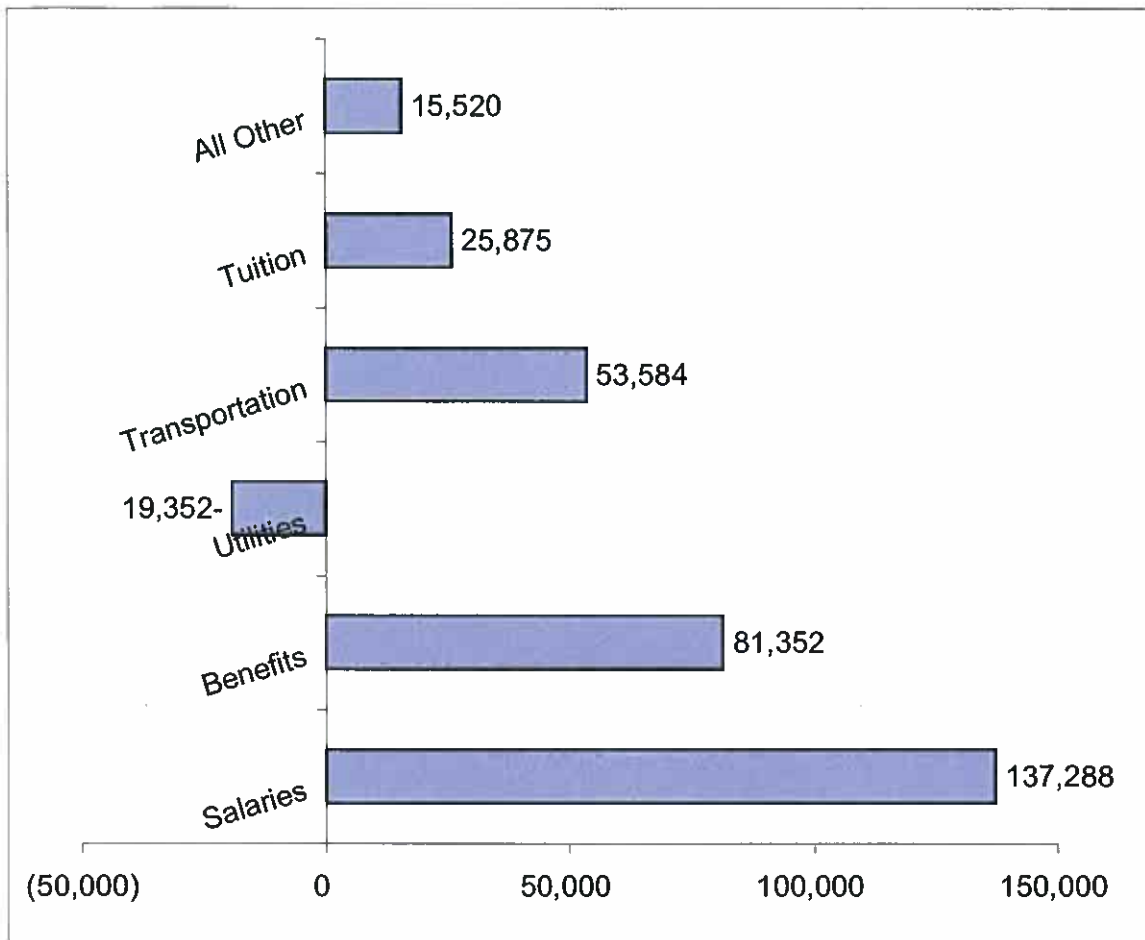
This line item is for wireless access points, assistive technology hardware, mounting racks, UPS, raid drives, DVD/VCR units, and other misc. items not carried in our Capital Budget.

BUDGET BY OBJECT

Description	Obj#	ACTUAL 2008-2009	BUDGET 2009-2010	PROPOSED 2010-2011	\$ Change Budget - Prop.	% Change
Supplies:						
Supplies Teaching	610	205,942	191,450	180,450	(11,000)	-6%
Computer Software	620	49,088	63,412	55,220	(8,192)	-13%
Supplies Nurses	625	1,525	2,000	1,800	(200)	-10%
Supplies Custodial	630	41,411	42,500	44,000	1,500	4%
Supplies Office	635	17,949	14,100	14,100	0	0%
Library Books, A/V	640	18,406	19,500	20,000	500	3%
Subscriptions	645	8,300	10,535	8,945	(1,590)	-15%
Testing	650	14,255	5,800	11,000	5,200	90%
Misc Supplies	690	2,956	3,700	3,700	0	0%
	Supplies Total	359,832	352,997	339,215	(13,782)	-4%
Property:						
Equipment Office	730	10,410	0	0	0	0%
Computer/Tech Equip.	732	13,939	17,510	16,940	(570)	-3%
Equipment - Teaching	735	10,059	20,450	22,100	1,650	8%
Equipment - Building	740	6,044	5,350	4,600	(750)	-14%
Furniture	745	2,455	14,280	14,300	20	0%
	Property Total	42,907	57,590	57,940	350	1%
Other Objects:						
Dues, Fees & Membership	810	22,762	24,835	24,385	(450)	-2%
Unemployment	825	23,693	9,300	13,025	3,725	40%
Misc Expenditures	900	62,809	54,430	35,487	(18,943)	-35%
	Other Objects Total	109,264	88,565	72,897	(15,668)	-18%
TOTAL BUDGET		11,483,672	11,891,720	12,185,978	294,267	2.47%

DISTRIBUTION OF BUDGET INCREASES

The 2010-2011 budget will increase \$294,267 over the 2009-2010 budget. Major areas of increases are depicted below:



	\$ Dollars	% Total
Salaries	137,288	46.65%
Benefits	81,352	27.65%
Utilities	(19,352)	-6.58%
Transportation	53,584	18.21%
Tuition	25,875	8.79%
All Other	15,520	5.27%
Total Increase	294,267	100.00%

BUDGET DETAIL

Account	OBJ	DESCRIPTION	ACTUAL 2008-2009	BUDGET 2009-2010	BUDGET 2010-2011	DIFF FY10 - FY11	% Change
1101	61100	Primary Principal Salary	109,929	114,051	118,328	4,277	4%
1201	61100	Intermediate Principal Salary	109,929	114,051	118,328	4,277	4%
1301	61100	Special Ed. Director Salary	94,948	99,483	103,214	3,731	4%
1419	61100	Curriculum Director Salary	0	0	0	0	0%
1401	61101	Superintendent Salary	153,436	153,539	159,543	6,004	4%
1401	61102	Business Manager Salary	94,050	96,872	99,672	2,800	3%
	110	TOTAL SALARIES ADMIN	562,292	577,996	599,085	21,089	4%
1105	61200	Teacher Salaries-North Art	69,933	73,434	77,040	3,606	5%
1107	61200	Teacher Salaries- Kinder	342,224	357,909	375,034	17,125	5%
1111	61200	Teacher Salaries-North Music	94,336	97,348	62,905	(34,443)	-35%
1112	61200	Teacher Salaries-North Phys Ed	107,105	111,808	116,683	4,875	4%
1407	61200	Teacher Sal-DW World Lang.	118,349	127,024	132,836	5,812	5%
1120	61200	Teacher Sal- Multi-Age	237,079	246,052	255,114	9,062	4%
1126	61200	Teacher Salaries-Grade 1	319,809	341,144	359,072	17,928	5%
1127	61200	Teacher Salaries-Grade 2	275,332	243,938	265,092	21,154	9%
1205	61200	Teacher Salaries South Art	69,933	73,434	77,040	3,606	5%
1211	61200	Teacher Salaries South Music	89,003	93,098	98,853	5,755	6%
1212	61200	Teacher Salaries- South Phys Ed	112,373	117,494	122,776	5,282	4%
1228	61200	Teacher Salaries-Grade 3	334,147	350,117	336,952	(13,165)	-4%
1229	61200	Teacher Salaries-Grade 4	213,456	228,278	313,402	85,124	37%
1230	61200	Teacher Salaries-Grade 5	308,651	336,625	293,518	(43,107)	-13%
1231	61200	Teacher Salaries-Grade 6	418,027	435,902	388,070	(47,832)	-11%
1303	61200	Teacher Salaries-Sped	650,514	682,903	734,676	51,773	8%
1313	61200	Teacher Sal-Sped Pre-School	58,400	63,396	68,680	5,284	8%
1333	61200	Teacher Salaries-Sped Summer	8,483	17,000	17,000	0	0%
1408	61200	Teacher Sal-DW Language Arts	273,746	291,511	318,107	26,596	9%
1409	61200	Teacher Salaries-DW Math	92,651	99,839	106,287	6,448	6%
1410	61200	Teacher Salaries-DW Media Cntr	143,602	151,966	159,877	7,911	5%
1418	61200	Teacher Salaries-DW Technology	153,518	161,010	165,256	4,246	3%
1434	61200	Teacher Salaries-DW Science	77,811	80,923	85,424	4,501	6%
1303	61201	Psychologist Sal-Sped Loc Wide	137,358	143,771	149,727	5,956	4%
1403	61201	Tutor/Homebound Salary-DW	5,186	3,620	3,620	0	0%
1419	61201	Curriculum Writing Salary	15,891	14,560	18,920	4,360	30%
1303	61202	PPT Coordinator Salary-Sped	0	0	0	0	0%
1303	61203	Counselor Salary-Sped	30,252	32,490	34,877	2,387	7%
1403	61204	Stipends	8,800	27,700	27,600	(100)	0%
	120	TOTAL TEACHER SALARIES	4,765,969	5,004,294	5,164,438	160,144	3%
1402	61303	Custodian Salaries-DW School	289,120	324,510	331,360	6,850	2%
1402	61305	Custodian OT Salary-DW School	52,024	37,720	37,711	(9)	0%
	130	TOTAL CUSTODIAN SALARIES	341,144	362,230	369,071	6,841	2%
1404	61400	140 TOTAL NURSE SALARIES	112,643	117,528	121,856	4,328	4%
1101	61500	Secretaries Sal-Primary Admin	45,290	45,290	47,699	2,409	5%
1201	61500	Secretaries Sal-Intermediate Admin	86,372	89,812	92,817	3,005	3%
1301	61500	Secretaries Sal-Sped Admin	39,717	39,717	41,829	2,112	5%
1401	61500	Secretaries Sal-DW Admin	122,159	124,240	114,779	(9,461)	-8%
	150	TOTAL SECRETARY SALARIES	293,538	299,059	297,124	(1,935)	-1%

BUDGET DETAIL

Account	OBJ	DESCRIPTION	ACTUAL 2008-2009	BUDGET 2009-2010	BUDGET 2010-2011	DIFF FY10 - FY11	% Change
1103	61600	Non-Certified Sal-Primary Loc Wd	180,979	184,040	185,265	1,225	1%
1203	61600	Non-Certified Sal-Intermediate Loc Wd	95,375	98,905	101,551	2,646	3%
1303	61600	Non-Certified Sal-Sped Loc Wd	193,722	202,477	168,883	(33,594)	-17%
1333	61600	Non-Certified Sal-Sped Summer	5,284	3,783	3,800	17	0%
1403	61600	TA Salary-DW Loc Wide	0	0	0	0	0%
1410	61600	Non-Certified Sal-DW Media Cntr	44,090	45,659	47,565	1,906	4%
1418	61600	Non-Certified Sal-DW Technolog	41,583	42,894	43,996	1,102	3%
1421	61600	Non-Certified Sal-DW Copy Cntr	22,455	23,634	24,313	679	3%
1303	61601	One to One Sal-Sped Loc Wide	95,594	82,161	77,605	(4,556)	-6%
	160	TOTAL T.A. SALARIES	679,082	683,553	652,978	(30,575)	-4%
1403	61900	Cafe Aides-DW Loc Wide	13,143	13,877	14,141	264	2%
1423	61900	Clerk of the Board-DW Board ED	4,629	4,814	4,958	144	3%
1425	61900	Retirement/Other Payments-DW	16,887	24,965	0	(24,965)	-100%
1103	61903	Lifeguard Salary-Primary Loc Wid	0	944	973	29	3%
1203	61903	Lifeguard Salary-Intermediate Loc Wd	0	2,389	2,461	72	3%
1403	61904	Degree Changes-DW	0	6,000	6,000	0	0%
1403	61906	Sick pay out-DW	38,365	38,903	40,755	1,852	5%
	190	TOTAL MISC SALARIES	73,024	91,892	69,288	(22,604)	-25%
1432	62200	220 TOTAL FICA	175,769	196,864	194,271	(2,593)	-1%
1432	62300	MERF Amortization-DW	7,150	7,420	8,110	690	9%
1432	62301	MERF-DW	101,166	118,333	120,963	2,630	2%
	230	TOTAL MERF	108,316	125,753	129,073	3,320	3%
1425	62700	OPEB- GASB 43/45	127,763	124,862	124,862	0	0%
1425	62700	Non-Employess Medical Ins-DW	195,712	147,784	97,228	(50,556)	-34%
1432	62700	Medical Insurance-DW	1,549,082	1,710,766	1,842,258	131,492	8%
	270	TOTAL MEDICAL INSURANCE	1,872,557	1,983,412	2,064,348	80,936	4%
1432	62800	280 TOTAL LIFE INSURANCE	18,116	28,302	32,491	4,189	15%
1401	62900	Retirement Payments-DW	0	4,500	0	(4,500)	-100%
1403	62902	Course Reimbursement-DW	19,891	15,200	15,200	0	0%
	290	TOTAL OTHER BENEFITS	19,891	19,700	15,200	(4,500)	-23%
1101	63200	Prof Development-Primary Admin	723	3,500	3,000	(500)	-14%
1103	63200	Prof Development-Primary Loc Wd	4,665	4,000	3,000	(1,000)	-25%
1201	63200	Prof Development-Intermediate Admin	1,249	3,500	3,000	(500)	-14%
1203	63200	Prof Development-Intermediate Loc Wd	7,232	4,000	3,000	(1,000)	-25%
1303	63200	Prof Development-Sped Loc Wd	4,709	3,500	2,000	(1,500)	-43%
1401	63200	Prof Development-DW Admin	7,309	6,000	5,000	(1,000)	-17%
1402	63200	Prof Development-DW School Operations	0	0	0	0	0%
1404	63200	Prof Development-DW Nurse	421	500	500	0	0%
1408	63200	Prof Development-DW Lang Arts	7,567	1,200	1,200	0	0%
1409	63200	Prof Development-DW Math	100	600	15,000	14,400	2400%
1410	63200	Prof Development-DW Media Cntr	693	600	600	0	0%
1418	63200	Prof Development-DW Technology	1,065	800	1,000	200	25%
1419	63200	Prof Development-DW Curriculum	37,053	48,500	47,500	(1,000)	-2%
1423	63200	Prof Development-DW Board Ed	1,029	2,000	2,000	0	0%
1434	63200	Prof Development-DW Science	275	700	700	0	0%
	320	TOTAL PROF DEVELOPEMENT	74,090	79,400	87,500	8,100	10%

BUDGET DETAIL

Account	OBJ	DESCRIPTION	ACTUAL 2008-2009	BUDGET 2009-2010	BUDGET 2010-2011	DIFF FY10 - FY11	% Change
1301	63300	Legal-Sped Admin	3,329	15,300	14,800	(500)	-3%
1401	63300	Legal-DW Admin	31,453	19,000	19,000	0	0%
	330	TOTAL LEGAL	34,782	34,300	33,800	(500)	-1%
1401	63400	Software Support-DW Admin	2,955	3,200	3,200	0	0%
1403	63400	Software Support-DW Loc Wide	2,426	7,500	6,430	(1,070)	-14%
1404	63400	Software Support-DW Nurse	432	500	500	0	0%
1410	63400	Software Support-DW Media Cntr	0	550	550	0	0%
	340	TOTAL SOFTWARE	5,813	11,750	10,680	(1,070)	-9%
1403	63500	350 TOTAL SUBSTITUTES	25,890	31,800	28,000	(3,800)	-12%
1303	63900	OT/PT Services-Sped Loc Wide	42,428	35,000	35,000	0	0%
1333	63900	OT/PT Services-Sped Summer	2,483	2,500	2,500	0	0%
1401	63900	Other Prof Services-DW Admin	111,975	128,400	127,878	(522)	0%
1404	63900	DW-Nurse-Oth Prof serv	1,626	1,500	1,500	0	0%
1303	63901	Consultants-Sped Loc Wide	25,544	18,000	18,000	0	0%
1401	63902	Financial Audit-DW Admin	13,470	14,144	14,691	547	4%
	390	TOTAL OTHER PROF SERVICES	197,526	199,544	199,569	25	0%
1402	64100	Electricity-DW School Oper	206,193	255,963	236,215	(19,748)	-8%
1402	64101	Water & Sewer-DW School Oper	9,497	11,440	11,836	396	3%
	410	TOTAL UTILITIES	215,690	267,403	248,051	(19,352)	-7%
1402	64200	420 TOTAL HEATING OIL	174,537	117,212	134,685	17,473	15%
1101	64300	Repairs & Maint-Primary Admin	0	300	300	0	0%
1201	64300	Repairs & Maint-Intermediate Admin	0	300	300	0	0%
1401	64300	Repairs & Maint-DW Admin	1,336	1,300	1,300	0	0%
1402	64300	Repairs & Maint-DW School Oper	38,583	25,800	26,300	500	2%
1403	64300	Repairs & Maint-DW Loc Wide	2,339	8,000	9,500	1,500	19%
1410	64300	Repairs & Maint-DW Media Cntr	570	300	600	300	100%
1418	64300	Repairs & Maint-DW Technology	0	0	0	0	0%
1435	64300	Repairs & Maint-DW Security	0	800	800	0	0%
	430	TOTAL REPAIRS & MAINT	42,828	36,800	39,100	2,300	6%
1101	64450	Leases & Rentals-Primary Admin	4,673	5,849	5,174	(675)	-12%
1201	64450	Leases & Rentals-Intermediate Admin	4,340	4,326	4,326	0	0%
1301	64450	Leases & Rentals-Sped Admin	3,396	4,077	3,850	(227)	-6%
1401	64450	Leases & Rentals-DW Admin	10,827	7,566	7,816	250	3%
1402	64450	Leases & Rentals-DW School Ope	0	0	0	0	0%
1410	64450	Leases & Rentals-DW Media Cntr	1,261	1,730	1,460	(270)	-16%
1421	64450	Leases & Rentals-DW Copy Cntr	26,685	24,905	25,585	680	3%
	445	TOTAL LEASES & RENTALS	51,182	48,453	48,211	(242)	0%
1402	64500	450 TOTAL BUILDING IMPROVMENTS	44,488	28,000	28,500	500	2%

BUDGET DETAIL

Account	OBJ	DESCRIPTION	<u>ACTUAL</u> 2008-2009	<u>BUDGET</u> 2009-2010	<u>BUDGET</u> 2010-2011	<u>DIFF</u> FY10 - FY11	<u>%</u> Change
1402	64900	Purchased Services-DW Schools	25,439	23,200	24,000	800	3%
1435	64900	Purchased Services-DW Security	0	0	0	0	0%
1303	64901	Service Contracts-Sped	0	900	900	0	0%
1401	64901	Service Contracts-DW Admin	1,352	1,638	1,500	(138)	-8%
1402	64901	Service Contracts-DW Schools	31,601	31,009	32,312	1,303	4%
1403	64901	Service Contracts-DW Loc Wd	0	0	0	0	100%
1421	64901	Service Contracts-DW Copy Cntr	543	600	600	0	0%
1435	64901	Service Contracts-DW Security	12,448	14,186	14,455	269	2%
	490	TOTAL OTHER PURCH SERVICES	71,383	71,533	73,767	2,234	3%
1212	65100	Transportation-Intermediate Phys Ed	1,959	1,344	1,344	0	0%
1303	65100	Transportation-Sped	107,991	58,400	118,300	59,900	103%
1333	65100	Transportation-Sped Summer	9,333	8,800	10,000	1,200	14%
1403	65100	Transportation-DW Loc Wide	328,175	358,965	347,306	(11,659)	-3%
1403	65101	Transportation Non-Public	31,158	33,127	33,800	673	2%
1403	65102	Fuel for Buses-DW	36,220	37,480	40,950	3,470	9%
	510	TOTAL TRANSPORTATION	514,836	498,116	551,700	53,584	11%
1401	65200	Liability Insurance-DW Admin	77,798	80,152	94,574	14,422	18%
1401	65201	Workman's Compensation-DW Admn	71,178	87,785	90,860	3,075	4%
	520	TOTAL INSURANCE	148,976	167,937	185,434	17,497	10%
1101	65300	Telephones-Primary Admin	4,977	5,360	5,160	(200)	-4%
1201	65300	Telephones-Intermediate Admin	4,977	5,360	5,160	(200)	-4%
1301	65300	Telephones-Sped Admin	1,638	1,933	1,800	(133)	-7%
1401	65300	Telephones-DW Admin	5,297	4,590	5,915	1,325	29%
1402	65300	Telephones-DW School Oper	561	700	700	0	0%
	530	TOTAL TELEPHONE	17,450	17,943	18,735	792	4%
1401	65350	535 TOTAL INTERNET	9,352	12,975	10,900	(2,075)	-16%
1101	65370	Postage-Primary Admin	1,562	1,650	1,600	(50)	-3%
1201	65370	Postage-Intermediate Admin	1,573	1,650	1,600	(50)	-3%
1301	65370	Postage-Sped Admin	1,232	900	1,100	200	22%
1401	65370	Postage-DW Admin	2,055	2,700	2,300	(400)	-15%
	537	TOTAL POSTAGE	6,422	6,900	6,600	(300)	-4%
1401	65400	540 TOTAL ADVERTISING	2,347	2,800	2,800	0	0%
1401	65500	550 TOTAL INTERNS	101,432	113,363	116,764	3,401	3%
1303	65600	Tuition-Sped Loc Wide	163,839	110,000	132,000	22,000	20%
1333	65600	Tuition-Sped Summer Program	17,407	6,800	10,000	3,200	47%
1403	65600	Tuition-DW Loc Wide	21,435	22,507	23,182	675	3%
	560	TOTAL TUITION	202,681	139,307	165,182	25,875	19%

BUDGET DETAIL

Account	OBJ	DESCRIPTION	ACTUAL 2008-2009	BUDGET 2009-2010	BUDGET 2010-2011	DIFF FY10 - FY11	% Change
1101	65900	Misc Purch Services-Primary Admn	0	1,100	1,100	0	0%
1103	65900	Misc Purch Servs-Primary Loc Wd	1,278	0	0	0	0%
1201	65900	Misc Purch Services-Intermediate Admn	1,683	1,700	1,800	100	6%
1203	65900	Misc Purch Servs-Intermediate Loc Wd	0	0	0	0	0%
1211	65900	Misc Purch Servs-Intermediate Music	0	0	0	0	100%
1401	65900	Misc Purch Services-DW Admin	3,779	12,450	12,600	150	1%
1404	65900	Misc Purch Servs-Nurse	372	440	575	135	31%
1423	65900	Misc Purch Servs-DW Board Ed	511	750	650	(100)	-13%
	590	TOTAL MISC PURCH SRVS	7,623	16,440	16,725	285	2%
1103	66100	Supplies-Primary Loc Wide	7,598	6,500	6,000	(500)	-8%
1105	66100	Supplies-NorthArt	2,756	2,500	2,000	(500)	-20%
1107	66100	Supplies-Primary Kindergarten	6,761	7,500	6,000	(1,500)	-20%
1111	66100	Supplies-North Music	270	1,000	1,200	200	20%
1112	66100	Supplies-North Phys Ed	1,692	2,600	2,500	(100)	-4%
1407	66100	Supplies-DW World Language	8,414	3,100	2,800	(300)	-10%
1120	66100	Supplies-Multi Age	5,202	5,100	4,800	(300)	-6%
1126	66100	Supplies-Primary Grade One	4,771	7,500	7,000	(500)	-7%
1127	66100	Supplies-Primary Grade Two	6,826	7,500	6,800	(700)	-9%
1203	66100	Supplies-Intermediate Loc Wide	917	1,500	1,500	0	0%
1205	66100	Supplies-South Art	3,897	3,600	3,800	200	6%
1211	66100	Supplies-South Music	8,365	5,500	6,000	500	9%
1212	66100	Supplies-South Phys. Ed	3,336	2,600	2,200	(400)	-15%
1228	66100	Supplies-Intermediate Grade Three	6,256	5,800	5,800	0	0%
1229	66100	Supplies-Intermediate Grade Four	4,990	5,900	6,000	100	2%
1230	66100	Supplies-Intermediate Grade Five	5,875	5,500	6,000	500	9%
1231	66100	Supplies-Intermediate Grade Six	6,380	7,450	5,900	(1,550)	-21%
1303	66100	Supplies-Sped Loc Wide	4,794	6,100	5,500	(600)	-10%
1313	66100	Supplies-Sped Pre-School	291	1,000	1,000	0	0%
1408	66100	Supplies-DW Language Arts	56,381	39,500	28,000	(11,500)	-29%
1409	66100	Supplies-DW Math	2,045	3,600	10,000	6,400	178%
1410	66100	Supplies-DW Media Center	5,241	4,900	5,400	500	10%
1418	66100	Supplies-DW Technology	15,378	18,100	18,550	450	2%
1419	66100	Supplies-Curriculum	0	0	0	0	100%
1420	66100	Supplies-Social Studies	14,520	9,000	8,000	(1,000)	-11%
1421	66100	Supplies-DW Copy Center	18,917	19,700	19,500	(200)	-1%
1424	66100	Supplies-DW Tag	300	1,000	1,200	200	20%
1434	66100	Supplies-DW Science	3,769	7,400	7,000	(400)	-5%
	610	TOTAL SUPPLIES TEACHING	205,942	191,450	180,450	(11,000)	-6%
1301	66200	Computer Software-SPED	8,814	6,664	6,900	236	4%
1401	66200	Computer Software-DW Admin	16,757	28,608	31,350	2,742	10%
1403	66200	Computer Software-DW Loc Wide	23,217	25,540	16,970	(8,570)	-34%
1410	66200	Computer Software-DW Media Cntr	300	2,600	0	(2,600)	-100%
	620	TOTAL SOFTWARE	49,088	63,412	55,220	(8,192)	-13%
1404	66250	625 TOTAL SUPPLIES-NURSE	1,525	2,000	1,800	(200)	-10%
1402	66300	Supplies Custodial-DW School	35,018	33,200	34,500	1,300	4%
1402	66301	Supplies Maintenance-DW School	6,393	9,300	9,500	200	2%
	630	TOTAL SUPPLIES CUSTODIAL	41,411	42,500	44,000	1,500	4%

BUDGET DETAIL

Account	OBJ	DESCRIPTION	<u>ACTUAL</u> 2008-2009	<u>BUDGET</u> 2009-2010	<u>BUDGET</u> 2010-2011	<u>DIFF</u> FY10 - FY11	<u>%</u> Change
1101	66350	Supplies Office-Primary Admin	4,224	2,900	2,900	0	0%
1201	66350	Supplies Office-Intermediate Admin	2,601	2,900	2,900	0	0%
1301	66350	Supplies Office-Sped Admin	2,091	1,200	1,200	0	0%
1401	66350	Supplies Office-DW Admin	9,033	7,100	7,100	0	0%
	635	TOTAL SUPPLIES OFFICE	17,949	14,100	14,100	0	0%
1410	66400	Books and A/V-DW Media Center	18,406	19,500	20,000	500	3%
	640	TOTAL LIBRARY BOOKS A/V	18,406	19,500	20,000	500	3%
1205	66450	Subscriptions-Intermediate Art	91	110	95	(15)	-14%
1401	66450	Subscriptions-DW Admin	2,363	460	480	20	4%
1403	66450	Subscriptions-DW Loc Wide	160	2,875	3,070	195	7%
1404	66450	Subscriptions-DW Nurse Srvs	228	500	255	(245)	-49%
1408	66450	Subscriptions-DW Language Arts	0	70	70	0	0%
1410	66450	Subscriptions-DW Media Center	901	825	925	100	12%
1418	66450	Subscriptions-DW Technology	4,557	5,695	4,050	(1,645)	-29%
	645	TOTAL SUBSCRIPTIONS	8,300	10,535	8,945	(1,590)	-15%
1303	66500	Testing-Sped Loc Wide	2,608	3,800	3,000	(800)	-21%
1403	66500	Testing-DW Location Wide	0	0	0	0	0%
1419	66500	Testing-DW Curriculum	11,647	2,000	8,000	6,000	300%
	650	TOTAL TESTING	14,255	5,800	11,000	5,200	90%
1435	66900	690 TOTAL MISC SUPPLIES	2,956	3,700	3,700	0	0%
1101	67300	Equipment Office-Primary Admin	0	0	0	0	0%
1201	67300	Equipment Office-Intermediate Admin	0	0	0	0	0%
1301	67300	Equipment Office-Sped Admin	290	0	0	0	0%
1401	67300	Equipment Office-DW Admin	10,120	0	0	0	0%
	730	EQUIPMENT OFFICE	10,410	0	0	0	0%
1101	67320	Equip Computers-Primary Admin	0	0	0	0	0%
1201	67320	Equip Computers-Intermediate Admin	0	0	0	0	0%
1301	67320	Equip Computers-Sped Admin	0	0	0	0	0%
1401	67320	Equip Computers-DW Admin	1,105	0	0	0	0%
1403	67320	Equip Computers-DW Loc Wide	12,834	17,510	16,940	(570)	-3%
1404	67320	Equip Computers-DW Nurse Srvs	0	0	0	0	0%
1434	67320	Equip Computers-DW Science	0	0	0	0	0%
	732	TOTAL COMPUTER EQUIPMENT	13,939	17,510	16,940	(570)	-3%
1103	67350	Equip Teaching-Primary Loc Wide	669	0	0	0	0%
1105	67350	Equip Teaching-Primary Art	0	0	0	0	0%
1107	67350	Equip Teaching-Primary Kindergarten	0	550	0	(550)	-100%
1112	67350	Equip Teaching-Primary Phys Ed	1,272	0	1,500	1,500	100%
1126	67350	Equip Teaching-Primary Grade One	0	0	1,600	1,600	100%
1127	67350	Equip Teaching-Primary Grade Two	0	0	0	0	0%
1211	67350	Equip Teaching-Intermediate Music	2,056	5,500	5,500	0	0%
1212	67350	Equip Teaching-Intermediate Phys Ed	0	0	0	0	0%
1228	67350	Equip Teaching-Intermediate Grade 3	0	0	0	0	0%
1229	67350	Equip Teaching-Intermediate Grade 4	0	0	0	0	0%

BUDGET DETAIL

Account	OBJ	DESCRIPTION	ACTUAL 2008-2009	BUDGET 2009-2010	BUDGET 2010-2011	DIFF FY10 - FY11	% Change
1230	67350	Equip Teaching-Intermediate Grade 5	0	0	0	0	0%
1231	67350	Equip Teaching-Intermediate Grade 6	0	0	0	0	0%
1303	67350	Equip Teaching-Sped Loc Wide	1,654	9,400	6,000	(3,400)	-36%
1404	67350	Equip Teaching-Nurse	0	0	2,500	2,500	0%
1409	67350	Equip Teaching-DW Math	408	0	0	0	0%
1410	67350	Equip Teaching-DW Media Center	4,000	5,000	5,000	0	0%
1434	67350	Equip Teaching-DW Science	0	0	0	0	0%
	735	TOTAL EQUIPMENT TEACHING	10,059	20,450	22,100	1,650	8%
1303	67400	Equip Building-Sped Loc Wide	0	0	0	0	0%
1402	67400	Equip Building-DW School Oper	6,044	5,350	4,600	(750)	-14%
	740	TOTAL EQUIPMENT BUILDING	6,044	5,350	4,600	(750)	-14%
1101	67450	Furniture-Primary Admin`	0	0	2,000	2,000	0%
1103	67450	Furniture-Primary Loc Wide	0	3,000	0	(3,000)	-100%
1105	67450	Furniture-Primary Art	0	0	0	0	0%
1107	67450	Furniture-Primary Kindergarten	266	2,500	2,800	300	12%
1111	67450	Furniture-Primary Music	0	0	0	0	0%
1112	67450	Furniture-Primary Phys Ed	0	250	2,500	2,250	900%
1126	67450	Furniture-Primary Grade One	0	1,300	0	(1,300)	-100%
1127	67450	Furniture-Primary Grade Two	0	0	0	0	0%
1201	67450	Furniture-Intermediate Admin	0	0	0	0	0%
1203	67450	Furniture-Intermediate Loc Wide	2,189	0	0	0	0%
1228	67450	Furniture-Intermediate Grade Three	0	0	0	0	0%
1229	67450	Furniture-Intermediate Grade Four	0	0	0	0	0%
1230	67450	Furniture-Intermediate Grade Five	0	0	0	0	0%
1231	67450	Furniture-Intermediate Grade Six	0	6,000	6,000	0	0%
1303	67450	Furniture-Sped Loc Wide	0	0	0	0	0%
1313	67450	Furniture-Sped Pre-School	0	0	0	0	0%
1408	67450	Furniture-DW Language Arts	0	0	0	0	0%
1409	67450	Furniture-DW Math	0	230	0	(230)	-100%
1410	67450	Furniture-DW Media Center	0	600	600	0	0%
1434	67450	Furniture-DW Science	0	400	400	0	0%
	745	TOTAL FURNITURE	2,455	14,280	14,300	20	0%
1101	68100	Dues, Fees & Member-Primary Admin	594	600	600	0	0%
1201	68100	Dues, Fees & Member-Intermediate Adm	104	600	600	0	0%
1203	68100	Dues, Fees & Member-Interm.Loc Wd	0	100	100	0	0%
1205	68100	Dues, Fees & Member-Art	0	240	240	0	0%
1211	68100	Dues, Fees & Member-Music	1,388	1,500	1,500	0	0%
1212	68100	Dues, Fees & Member-Phys Ed	0	300	300	0	0%
1303	68100	Dues, Fees & Member-Sped	675	1,200	880	(320)	-27%
1401	68100	Dues, Fees & Member-DW Admin	18,433	16,920	17,300	380	2%
1404	68100	Dues, Fees & Member-DW Nurse	208	200	180	(20)	-10%
1408	68100	Dues, Fees & Member-Lang Arts	0	70	0	(70)	-100%
1409	68100	Dues, Fees & Member-DW Math	195	550	600	50	9%
1410	68100	Dues, Fees & Member-Media Cntr	644	885	885	0	0%
1418	68100	Dues, Fees & Member-Technology	0	200	200	0	0%
1419	68100	Dues, Fees & Member-Curriculum	0	220	100	(120)	-55%
1423	68100	Dues, Fees & Member-Board Ed	521	1,150	800	(350)	-30%
1434	68100	Dues, Fees & Member-Science	0	100	100	0	0%
	810	TOTAL DUES & FEES	22,762	24,835	24,385	(450)	-2%

BUDGET DETAIL


Account	OBJ	DESCRIPTION	<u>ACTUAL</u> 2008-2009	<u>BUDGET</u> 2009-2010	<u>BUDGET</u> 2010-2011	<u>DIFF</u> FY10 - FY11	<u>%</u> Change	
1401	68250	825	TOTAL UNEMPLOYMENT	23,693	9,300	13,025	3,725	40%
1101	69000		Misc Expenses-Primary Admin	0			0	0%
1201	69000		Misc Expenses-Intermediate Admin	0			0	0%
1401	69000		Misc Expenses-DW Admin	1,090	1,400	1,400	0	0%
1403	69000		Cafeteria Subsidy	23,000	14,000	0	(14,000)	-100%
1423	69000		Food	4,680	3,800	3,800	0	0%
1401	69001		Ezra Nurse	34,039	35,230	30,287	(4,943)	-14%
	900		TOTAL MISC EXPENDITURES	62,809	54,430	35,487	(18,943)	-35%
GRAND TOTALS			11,483,672	11,891,711	12,185,978	294,267	2.47%	



STATE OF CONNECTICUT
DEPARTMENT OF EDUCATION



TO: Superintendents of Schools

FROM: Sarah S. Ellsworth, Chief 
Bureau of Data Collection, Research and Evaluation

DATE: October 29, 2009

SUBJECT: Final 2008-09 Strategic School Profiles

Attached please find the final version of the 2008-09 Strategic School Profiles (SSP) You are required by Connecticut General Statute section 10-220(c) to present these profiles to your local board of education at its first regularly scheduled meeting after November 1

While this year's profiles have the same format as last year, significant changes have been made over the past few years. We believe that the revised profiles will prove to be a valuable tool to the educational community and the public at large.

Thank you for your work in gathering, reporting and reviewing the data reported in these profiles. If you have any questions about the profiles, please contact Raymond Martin by phone at 860-713-6876 or via email at raymond.martin@ct.gov

SSE:rm

cc: Mark K. McQuillan, Commissioner
George Coleman, Deputy Commissioner
Barbara Q Beaudin, Associate Commissioner

STRATEGIC SCHOOL PROFILE 2008-09**Woodbridge School District**

GAETON F. STELLA, Superintendent
Telephone: (203) 387-6631

Location: 4 Meeting House Lane
Woodbridge,
Connecticut

Website: www.woodbridgesd.org

This profile was produced by the Connecticut State Department of Education in accordance with CT General Statutes 10-220(c) using data and narratives provided by the school district, testing services, or the US Census. Profiles and additional education data, including longitudinal data, are available on the internet at www.sde.ct.gov.

COMMUNITY DATA

County: New Haven	Per Capita Income in 2000: \$49,049
Town Population in 2000: 8,983	Percent of Adults without a High School Diploma in 2000*: 7.0%
1990-2000 Population Growth: 13.4%	Percent of Adults Who Were Not Fluent in English in 2000*: 1.5%
Number of Public Schools: 2	District Enrollment as % of Estimated. Student Population: 86.2%

*To view the Adult Education Program Profiles online, go to www.sde.ct.gov and click on Adult Education, then Reports.

District Reference Group (DRG): B DRG is a classification of districts whose students' families are similar in education, income, occupation, and need, and that have roughly similar enrollment. The Connecticut State Board of Education approved DRG classification for purposes of reporting data other than student performance.

STUDENT ENROLLMENT

Enrollment on October 1, 2008 755
5-Year Enrollment Change -16.6%

DISTRICT GRADE RANGE

Grade Range PK- 6

INDICATORS OF EDUCATIONAL NEED

Need Indicator	Number in District	Percent		
		District	DRG	State
Students Eligible for Free/Reduced-Price Meals	27	3.6	6.4	30.3
K-12 Students Who Are Not Fluent in English	14	1.9	2.2	5.2
Students Identified as Gifted and/or Talented*	34	4.5	6.6	4.0
PK-12 Students Receiving Special Education Services in District	71	9.4	10.2	11.4
Kindergarten Students who Attended Preschool, Nursery School or Headstart	91	91.0	91.3	79.7
Homeless	0	0.0	0.0	0.2
Juniors and Seniors Working 16 or More Hours Per Week	N/A	N/A	N/A	N/A

*97.1% of the identified gifted and/or talented students received services.

SCHOOL DISTRICT DIVERSITY

Student Race/Ethnicity		
Race/Ethnicity	Number	Percent
American Indian	6	0.8
Asian American	79	10.5
Black	19	2.5
Hispanic	31	4.1
White	620	82.1
Total Minority	135	17.9

Percent of Minority Professional Staff: 3.8%

Open Choice: 11 student(s) attended this district as part of the Open Choice program. Open Choice brings students from urban areas to attend school in suburban or rural towns, and students from non-urban areas to attend city schools.

Non-English Home Language: 9.7% of this district's students (excluding prekindergarten students) come from homes where English is not the primary language. The number of non-English home languages is 26.

EFFORTS TO REDUCE RACIAL, ETHNIC, AND ECONOMIC ISOLATION

Below is the description submitted by this school of how it provides educational opportunities for its students to interact with students and teachers from diverse racial, ethnic, and economic backgrounds.

Beecher Road School is the only elementary school in Woodbridge for students in Grades PK-6 and has an enrollment of approximately 760 students. Woodbridge supports and participates in the Open Choice program. Through this program, 11 students are enrolled from New Haven in Grades K through 6. Additionally, Beecher Road School continues to participate with the Wintergreen Inter-district Magnet School. These partnerships allow Beecher Road School students opportunities to have direct contact with students of different racial, ethnic, and economic backgrounds.

Woodbridge has a long-standing tradition of integrating multicultural themes into its curriculum. A Writer's Workshop approach in all K-6 classrooms provides students with the added opportunity to share their personal identities and backgrounds with others through writing. Spanish is taught in Grades K-6 through a proficiency model that promotes language acquisition and cross-cultural understandings.

Responsive Classroom initiatives promote a more respectful and tolerant school culture---one that supports inter-cultural communication, tolerance of others and an appreciation of all forms of diversity. Using the internet as a vehicle of communication, students are involved in a number of instructional activities intended to broaden their perspective about world societies and multiculturalism.

During the 2008/09 school year, sixth grade classes engaged in an international project with students in Hong Kong. Grade six students participated in Global Knowledge Communities, a project designed to help students knowledge build with students in other countries, utilizing skills accumulated across the curriculum including scientific inquiry and writing in content areas, and using technological tools for gathering and analyzing data, and effective presentation. The project helps to broaden student's global perspective by incorporating the following components: (1) multi-cultural understanding; (2) writing for cross-cultural understanding; and, (3) and the use of the Arts to promote multi-cultural understanding. In the 2008/09 school year, sister-school relationships were established with two elementary schools in the Shandong Province of China. A staff exchange occurred and digital forms of communication have been established with both staff and students. These new relationships provide future opportunities for inter-cultural communication.

STUDENT PERFORMANCE

Connecticut Mastery Test, Fourth Generation, % Meeting State Goal. The Goal level is more demanding than the Proficient level, but not as high as the Advanced level, reported in the No Child Left Behind Report Cards.

Grade and CMT Subject Area	District	State	% of Districts in State with Equal or Lower Percent Meeting Goal
Grade 3 Reading	71.4	54.6	71.7
Writing	80.6	62.5	82.4
Mathematics	80.6	62.8	79.2
Grade 4 Reading	85.5	60.7	95.1
Writing	89.7	64.2	99.4
Mathematics	82.6	63.6	82.3
Grade 5 Reading	86.6	66.0	90.7
Writing	84.2	66.5	87.0
Mathematics	87.5	68.8	88.3
Science	78.3	58.1	75.3
Grade 6 Reading	92.6	68.9	93.3
Writing	88.1	62.2	95.7
Mathematics	94.3	68.8	96.3
Grade 7 Reading	N/A	N/A	N/A
Writing	N/A	N/A	N/A
Mathematics	N/A	N/A	N/A
Grade 8 Reading	N/A	N/A	N/A
Writing	N/A	N/A	N/A
Mathematics	N/A	N/A	N/A
Science	N/A	N/A	N/A

These results reflect the performance of students with scoreable tests who were enrolled in the district at the time of testing, regardless of the length of time they were enrolled in the district. Results for fewer than 20 students are not presented.

For more detailed CMT results, go to www.ctreports.com.

To see the NCLB Report Card for this school, go to www.sde.ct.gov and click on "No Child Left Behind."

Connecticut Academic Performance Test, Third Generation, % Meeting State Goal. The CAPT is administered to Grade 10 students. The Goal level is more demanding than the state Proficient level, but not as high as the Advanced level, reported in the No Child Left Behind Report Cards. The following results reflect the performance of students with scoreable tests who were enrolled in the school at the time of testing, regardless of the length of time they were enrolled in the school. Results for fewer than 20 students are not presented.

CAPT Subject Area	District	State	% of Districts in State with Equal or Lower Percent Meeting Goal
Reading Across the Disciplines	N/A	N/A	N/A
Writing Across the Disciplines	N/A	N/A	N/A
Mathematics	N/A	N/A	N/A
Science	N/A	N/A	N/A

For more detailed CAPT results, go to www.ctreports.com.

To see the NCLB Report Card for this school, go to www.sde.ct.gov and click on "No Child Left Behind."

Physical Fitness. The assessment includes tests for flexibility, abdominal strength and endurance, upper-body strength and aerobic endurance.

Physical Fitness: % of Students Reaching Health Standard on All Four Tests	District	State	% of Districts in State with Equal or Lower Percent Reaching Standard
	38.6	36.2	52.6

SAT [®] I: Reasoning Test Class of 2008		District	State	% of Districts in State with Equal or Lower Scores
% of Graduates Tested		N/A	N/A	
Average Score	Mathematics	N/A	N/A	N/A
	Critical Reading	N/A	N/A	N/A
	Writing	N/A	N/A	N/A

SAT[®] I. The lowest possible score on each SAT[®] I subtest is 200; the highest possible score is 800.

Graduation and Dropout Rates	District	State	% of Districts in State with Equal or Less Desirable Rates
Graduation Rate, Class of 2008	N/A	N/A	N/A
Cumulative Four-Year Dropout Rate for Class of 2008	N/A	N/A	N/A
2007-08 Annual Dropout Rate for Grade 9 through 12	N/A	N/A	N/A

Activities of Graduates	District	State
% Pursuing Higher Education (Degree and Non-Degree Programs)	N/A	N/A
% Employed (Civilian Employment and in Armed Services)	N/A	N/A

RESOURCES AND EXPENDITURES

DISTRICT STAFF

Full-Time Equivalent Count of District Staff	
General Education	
Teachers and Instructors	57.50
Paraprofessional Instructional Assistants	15.00
Special Education	
Teachers and Instructors	10.00
Paraprofessional Instructional Assistants	12.00
Library/Media Specialists and/or Assistants	4.00
Staff Devoted to Adult Education	0.00
Administrators, Coordinators, and Department Chairs	
District Central Office	3.00
School Level	2.00
Instructional Specialists Who Support Teachers (e.g., subject area specialists)	0.00
Counselors, Social Workers, and School Psychologists	2.50
School Nurses	3.50
Other Staff Providing Non-Instructional Services and Support	29.70

In the full-time equivalent (FTE) count, staff members working part-time in the school district are counted as a fraction of full-time. For example, a teacher who works half-time in the district contributes 0.50 to the district's staff count.

Teachers and Instructors	District	DRG	State
Average Years of Experience in Education	15.3	13.7	13.6
% with Master's Degree or Above	94.1	83.3	76.1

Average Class Size	District	DRG	State
Grade K	19.6	18.4	18.3
Grade 2	17.0	19.4	19.3
Grade 5	20.2	22.0	21.0
Grade 7	N/A	N/A	N/A
High School	N/A	N/A	N/A

Hours of Instruction Per Year*	Dist	DRG	State
Elementary School	996	991	988
Middle School	N/A	N/A	N/A
High School	N/A	N/A	N/A

*State law requires that at least 900 hours of instruction be offered to students in grade 1-12 and full-day kindergarten, and 450 hours to half-day kindergarten students.

Students Per Academic Computer	Dist	DRG	State
Elementary School*	2.7	3.4	3.3
Middle School	N/A	N/A	N/A
High School	N/A	N/A	N/A

*Excludes schools with no grades above kindergarten.

DISTRICT EXPENDITURES AND REVENUES, 2007-08

Expenditures may be supported by local tax revenues, state grants, federal grants, municipal in-kind services, tuition and other sources. DRG and state figures will not be comparable to the district if the school district does not teach both elementary and secondary students.

Expenditures All figures are unaudited.	Total (in 1000s)	Expenditures Per Pupil			
		District	Elementary Districts	DRG	State
Instructional Staff and Services	\$7,348	\$9,349	\$7,411	\$7,233	\$7,522
Instructional Supplies and Equipment	\$345	\$439	\$332	\$245	\$271
Improvement of Instruction and Educational Media Services	\$76	\$97	\$232	\$461	\$446
Student Support Services	\$139	\$177	\$796	\$862	\$806
Administration and Support Services	\$1,540	\$1,959	\$1,508	\$1,342	\$1,369
Plant Operation and Maintenance	\$1,162	\$1,479	\$1,249	\$1,386	\$1,377
Transportation	\$526	\$311	\$610	\$575	\$644
Costs for Students Tuitioned Out*	\$529	N/A	N/A	N/A	N/A
Other	\$26	\$33	\$87	\$164	\$151
Total*	\$11,692	\$14,615	\$12,897	\$12,531	\$12,805
Additional Expenditures					
Land, Buildings, and Debt Service	\$727	\$925	\$1,185	\$1,180	\$1,759

*Town total expenditures (in 1000s) for PK-12 are: Total, \$22,853; Tuition Costs, \$11,386.
Total town expenditures per pupil for PK-12 are \$14,142.

Special Education Expenditures	District Total	Percent of PK-12 Expenditures Used for Special Education		
		District	DRG	State
	\$2,502,331	21.4	19.2	20.5

Revenue Sources, % of Expenditures from Source. Revenue sources do not include state funded Teachers' Retirement Board contributions, vocational-technical school operations, SDE budgeted costs for salaries and leadership activities and other state-funded school districts (e.g., Dept. of Children and Families and Dept. of Corrections).

District Expenditures	Local Revenue	State Revenue	Federal Revenue	Tuition & Other
Including School Construction	92.7	5.4	1.8	0.1
Excluding School Construction	93.1	4.8	2.0	0.1

*High school expenditures are not reported for districts without secondary schools.

EQUITABLE ALLOCATION OF RESOURCES AMONG DISTRICT SCHOOLS

Below is the description submitted by this district of how it allocates resources to insure equity and address needs.

The Woodbridge School District is committed to the equitable allocation of resources and has one educational facility. Beecher Road School, which is divided into a Primary House, Grades PK to 2, including a Multi-Age program, and an Intermediate House, Grades 3-6. The Board of Education built its annual budget in the following manner. An educational mission was developed, based on a carefully crafted, board approved Strategic Plan. Using a zero based approach, a budget was then created to support that educational mission. As part of the process of building the budget, Principals and the Special Services Director worked with their teams to develop budget requests that supported defined educational objectives. The Superintendent and the Business Manager review their proposals to ensure that budget requests: (a) met district goals; (b) served to further the district's strategic plan; (c) supported continuous improvement; (d) aligned with enrollment projections and class size guidelines; and, (e) assured equity in resource allocation. The Board of Education reviewed the Superintendent's proposed budget at the sub-committee and full board levels. Parents and community members had an opportunity to comment on the budget proposal during public comments at BOE meetings, and/or at special district or building based informational meetings. In December, the BOE approved a budget and forwarded it to the Town of Woodbridge for January submission and review. A formal, televised presentation of the budget was made to the Boards of Selectmen and Finance in February. The Boards of Finance and Selectmen approved the final general and capital budgets in May.

SPECIAL EDUCATION

Number of K-12 Students with Disabilities for Whom the District is Financially Responsible	72
Of All K-12 Students for Whom the District is Financially Responsible, the Percent with Disabilities	9.7%

Of All K-12 Students for Whom District is Financially Responsible, Number and Percentage with Disabilities				
Disability	Count	District Percent	DRG Percent	State Percent
Autism	7	0.9	1.0	0.8
Learning Disability	21	2.8	3.5	3.9
Intellectual Disability	0	0.0	0.3	0.5
Emotional Disturbance	2	0.3	0.6	1.0
Speech Impairment	24	3.2	2.1	2.3
Other Health Impairment*	13	1.7	2.1	2.1
Other Disabilities**	5	0.7	0.7	0.9
Total	72	9.7	10.2	11.6

*Includes chronic health problems such as attention deficit disorders and epilepsy

**Includes hearing, visual, and orthopedic impairments, deaf-blindness, multiple disabilities, traumatic brain injury, and developmental delay

Graduation and Dropout Rates of Students with Disabilities for Whom District is Financially Responsible	District	State
% Who Graduated in 2007-08 with a Standard Diploma	N/A	81.4
2007-08 Annual Dropout Rate for Students Aged 14 to 21	N/A	3.5

STATE ASSESSMENTS

Percent of Students with Disabilities Meeting State Goal. The Goal level is more demanding than the Proficient level, but not as high as the Advanced level, reported in the No Child Left Behind Report Cards. These results are for students attending district schools who participated in the standard assessment with or without accommodations for their disabilities. Results for fewer than 20 students are not presented.

- **Connecticut Mastery Test (CMT), Fourth Generation.** The CMT reading, writing and mathematics tests are administered to students in Grades 3 through 8, and the CMT science test to students in Grades 5 and 8.
- **Connecticut Academic Performance Test (CAPT), Third Generation.** The CAPT is administered to Grade 10 students.

State Assessment		Students with Disabilities		All Students	
		District	State	District	State
CMT	Reading	50.0	30.2	84.2	65.7
	Writing	33.3	19.5	85.3	64.1
	Mathematics	54.5	30.7	86.7	65.7
	Science	N/A	N/A	78.3	59.4
CAPT	Reading Across the Disciplines	N/A	N/A	N/A	N/A
	Writing Across the Disciplines	N/A	N/A	N/A	N/A
	Mathematics	N/A	N/A	N/A	N/A
	Science	N/A	N/A	N/A	N/A

For more detailed CMT or CAPT results, go to www.ctreports.com. To see the NCLB Report Card for this school, go to www.sde.ct.gov and click on "No Child Left Behind."

Participation in State Assessments of Students with Disabilities Attending District Schools		
CMT	% Without Accommodations	12.2
	% With Accommodations	87.8
CAPT	% Without Accommodations	N/A
	% With Accommodations	N/A
% Assessed Using Skills Checklist		6.5

Accommodations for a student's disability may be made to allow him or her to participate in testing. Students whose disabilities prevent them from taking the test even with accommodations are assessed by means of a list of skills aligned to the same content and grade level standards as the CMT and CAPT.

Federal law requires that students with disabilities be educated with their non-disabled peers as much as is appropriate. Placement in separate educational facilities tends to reduce the chances of students with disabilities interacting with non-disabled peers, and of receiving the same education.

K-12 Students with Disabilities Placed in Educational Settings Other Than This District's Schools		
Placement	Count	Percent
Public Schools in Other Districts	1	1.4
Private Schools or Other Settings	5	6.9

Number and Percentage of K-12 Students with Disabilities for Whom District is Financially Responsible by the Percentage of Time They Spent with Their Non-Disabled Peers				
Time Spent with Non-Disabled Peers	Count of Students	Percent of Students		
		District	DRG	State
79.1 to 100 Percent of Time	49	68.1	75.9	72.7
40.1 to 79.0 Percent of Time	21	29.2	17.2	16.1
0.0 to 40.0 Percent of Time	2	2.8	6.9	11.2

SCHOOL DISTRICT IMPROVEMENT PLANS AND ACTIVITIES

The following narrative was submitted by this district.

A major initiative was launched to update curriculum in the areas of reading, writing, mathematics and science. Likewise, work continued on developing a cohesive set of assessments in the core curriculum areas, grades K-6. As an example, the DRA was administered as a diagnostic tool to determine the literacy levels of every child and to inform instruction. Likewise, writing prompts were given in Grades K-6 to provide information about strengths and needs of students and to inform instruction. The use of teacher made assessments also have played an important part in the development of a school wide assessment design. The implementation of curriculum based on new state standards, the administration of a cohesive assessment design in grades K-6 and the development of professional learning teams for teachers have resulted in improved student achievement.

Major efforts have been made to strengthen literacy skills of students. As an example, in order to help develop a generation of life time writers and learners, Writer's Workshop has been implemented on grade levels, K-6. Reader's Workshop was introduced in the 2008/09 school year.

Beecher Road School continues to focus on improving student performance on the Connecticut Mastery Test. Teachers and administrators analyze areas of strength and weakness on the Connecticut Mastery Test at each grade level and develop an annual action plan to improve student performance. In the 2008/09 school year, students showed many indicators of success. The sixth grade scored among the highest districts in the State. The most important indicator of success was that every grade level of students that took the CMT demonstrated improvement over time in the core areas of Mathematics, Reading and Writing. A formal presentation of CMT results is given to the School Board and Community in September of each year. The district's CMT improvement plan is presented to the School Board and Community in October of each year. Both presentations can be found on the district's web site.

The cohort of special education students at Beecher Road School did make AYP (Adequate Yearly Progress) on the annual CMT tests. This area continues to be addressed in a child centered, developmentally appropriate action plan. A software system has been implemented to manage the creation and modification of Individualized Education Programs for students with disabilities. The result is a more consistent and cohesive approach to the development of IEPs.

Throughout the year, teachers, working in professional learning teams, focused on 4 main questions: (1) what do we want students to learn; (2) how do we know they are learning; (3) what do we do if a student is not learning; (4) how do we work with students if are ready to advance to another level. Added objectives included the use of assessments to inform instruction and the alignment of professional development with student needs as determined by data analysis. The emphasis was on promoting differentiated instruction and accelerated learning opportunities.

During the past several years, the School focused on continuous improvement of the language arts program. In support of delivery of the curriculum, initiatives included: Implementation of balanced literacy programs including the Writer's and Reader's Workshops.

Based on the belief that parent understanding of curriculum improves the home-school partnership, the district has developed a Parent's Guide to the Curriculum that has been distributed to parents, community members, administrators, teachers, and staff members.

STRATEGIC SCHOOL PROFILE 2008-09

Elementary School K-3 Edition

**Beecher Road Primary School
Woodbridge School District**CAROL B. BEQUARY, Principal
Telephone: (203) 389-2195Location: 40 Beecher Road
Woodbridge,
Connecticut

This profile was produced by the Connecticut State Department of Education in accordance with CT General Statutes 10-220(c) using data and narratives provided by the school district or testing services. Profiles and additional education data, including longitudinal data, are available on the internet at www.sde.ct.gov.

TYPE OF SCHOOL

School Type: Traditional/Regular Education

School Grade Range: PK- 2

STUDENT ENROLLMENT

Enrollment on October 1, 2008: 308

5-Year Enrollment Change: -15.4%

INDICATORS OF EDUCATIONAL NEED

Need Indicator	Number in School	Percent in School	Elementary Schools	
			% in District	% in State
Students Eligible for Free/Reduced-Price Meals	10	3.2	3.6	34.2
K-12 Students Who Are Not Fluent in English	6	2.1	1.9	7.0
Students with Disabilities	25	8.1	9.4	10.9
Students Identified as Gifted and/or Talented	1	0.3	4.5	2.3
Kindergarten Students who Attended Preschool, Nursery School or Headstart	91	91.0	91.0	79.7
Students in Grades Above School's Entry Grade Who Attended Same School the Previous Year	178	92.7	94.1	84.8

PROGRAM AND INSTRUCTION

Instructional Time	School	State Elementary Schools
Total Days per Year	182	181
Total Hours per Year	996	988

State law requires that at least 180 days of school be offered to students in kindergarten through Grade 12, 900 hours of instruction to Grades 1-12 and full-day kindergarten, and 450 hours to half-day kindergarten students.

Type of Kindergarten: This school offers full-day kindergarten.

Average Class Size	School	District	State
Kindergarten	19.6	19.6	18.3
Grade 2	17.0	17.0	19.3

Required Hours of Instruction Per Year in Selected Subject Areas		
Grade 2	School	State
Art	36	29
Computer Education	32	14
English Language Arts	521	496
Health	18	19
Library Media Skills	18	18
Mathematics	191	198
Music	36	30
Physical Education	36	36
Science	45	70
Social Studies	45	68
World Languages	18	6

World Language

Formal instruction (at least 1 hour per week) in a world language is not offered in this school. Spanish

Lunch

An average of 25 minutes is provided for lunch during full school days.

Special Programs	School	Elementary Schools	
		District	State
% of K-12 Students in Bilingual Education Program or Receiving English as a Second Language Services	2.1	1.9	7.0
% of Identified Gifted and/or Talented Students Who Received Services	100.0	97.1	78.7
% of Special Education Students Attending This School Who Spent Over 79% of Their Time with Their Non-Disabled Peers	76.0	67.6	80.3

LIBRARY AND COMPUTERS

Free on-line access to periodicals, newspapers, and other resources is available to all Connecticut schools through the Connecticut Digital Library at www.iconn.org.

Instructional Computers and Library Materials	School	Elementary Schools	
		District	State
# of Students Per Computer	2.4	2.7	3.3
% of Computers with Internet Access	100.0	100.0	99.0
% of Computers that are High or Moderate Power	100.0	100.0	94.6
# of Print Volumes Per Student*	68.2	55.6	28.2
# of Print Periodical Subscriptions	6	6	13

*Because a certain number of volumes are needed for a library of adequate breadth and depth, a small school may need a higher number of volumes per student.

SCHOOL STAFF

Full-Time Equivalent Count of School Staff	
General Education: Teachers and Instructors	27.00
Paraprofessional Instructional Assistants	11.00
Special Education: Teachers and Instructors	5.00
Paraprofessional Instructional Assistants	5.00
Library/Media Specialists and/or Assistants	2.00
Administrators, Coordinators, and Department Chairs	1.00
Instructional Specialists Who Support Teachers (e.g., subject area specialists)	0.00
Counselors, Social Workers, and School Psychologists	1.00
School Nurses	1.75
Other Staff Providing Non-Instructional Services and Support	11.05

In the full-time equivalent count, staff members working part-time in the school are counted as a fraction of full-time. For example, a teacher who works half-time in a school contributes 0.50 to the school's staff count.

Teachers and Instructors	School	Elementary Schools	
		District	State
Average Number of Years of Experience in Education	16.6	15.3	13.3
% with Master's Degree or Above	97.1	94.1	78.1
Attendance, 2007-08: Average # of Days Absent Due to Illness or Personal Time	10.5	10.1	8.6
% Assigned to Same School the Previous Year	88.2	90.3	83.3

HOME AND SCHOOL COMMUNICATION AND SUPPORT

Teacher E-Mail Addresses: All teachers at this school have been issued e-mail addresses.

The following narrative about how this school promotes and supports parental involvement was submitted by this school.

The Beecher Road School Community welcomes and encourages parental involvement in all aspects of our school and fosters a strong partnership between home and school. We are committed to supporting the family's role in the education of our students. Regular communication systems with parent representatives active in the school community, including the PTO, are a way of life at Beecher Road School. We continue to offer evening events for parents including Learning through Play, Columbia Writing Institute for Parents, and Family Yoga Nights. In addition, the PTO continues to provide enriching experiences for our students through cultural programs, field trips, and other activities. The PTO also sponsors the Nutmeg Reading Challenge and two successful Scholastic Book Fairs. Data collected through family surveys supports future planning of events.

A monthly newsletter is published to apprise parents of instruction, events, and activities. Informational Programs are aired on cable television when available. Beecher Road School's new district website went online during the 2008/09 school year to enhance communication with parents and community. Teachers and administrators will post monthly newsletters, provide information on events, and provide curriculum support information and links for students and parents at home.

Open House Nights continue to boast nearly 100% attendance, establishing open lines of communication from the very beginning of the school year. We continue to host a Kindergarten Orientation that provides parents with an overview of the Kindergarten curriculum and the supports available at Beecher Road School.

Two important publications continue to be distributed to all Beecher Road families in order to promote school/home communication. The *Parent's Guide to the Curriculum* serves to inform families about the curriculum. Throughout the curriculum guide, explicit ideas to support the educational process are offered. In addition, the *Parent/Student Handbook* provides parents and students with pertinent information about the school and the district.

SCHOOL DIVERSITY

Student Race/Ethnicity		
Race/Ethnicity	Number	Percent
American Indian	4	1.3
Asian American	34	11.0
Black	7	2.3
Hispanic	14	4.5
White	249	80.8
Total Minority	59	19.2

Percent of Minority Professional Staff: 2.6%

Open Choice: 7 student(s) attended this school as part of the Open Choice program. Open Choice brings students from urban areas to attend school in suburban or rural towns, and students from non-urban areas to attend city schools.

Non-English Home Language: 14.4% of this school's students (excluding prekindergarten students) come from homes where English is not the primary language. The number of non-English home languages is 15.

EFFORTS TO REDUCE RACIAL, ETHNIC, AND ECONOMIC ISOLATION

Below is the description submitted by this school of how it provides educational opportunities for its students to interact with students and teachers from diverse racial, ethnic, and economic backgrounds.

Beecher Road School is Woodbridge's only elementary school. The lower school serves students in PK through Grade 2 and a Multi-age Program consisting of Grades 1-4. Woodbridge supports and participates in the Open Choice program. Seats are allocated to students in the primary grades in an effort to reflect a long-term commitment to the children and to provide the full resources of the elementary school program. BRS has an extended day before school and after school program for the students and families in Woodbridge. Experienced and dedicated school and community personnel staff these programs. They support families by providing a safe and nurturing environment for children both before and after school. These partnerships allow Beecher Road School students opportunities to have direct contact with students of different racial, ethnic, and economic backgrounds.

Woodbridge has a long-standing tradition of integrating multicultural themes into its curriculum. Teachers throughout the school continue to engage classes in multicultural units of study that involve research into different cultures. Celebrations are frequently held to demonstrate newfound knowledge with other students and family members. The visual presentations and articulate fact sharing by students is a powerful way to share information about the diversity in our global society.

A Writer's Workshop approach in all K-6 classrooms provides students with the added opportunity to share their personal identities and backgrounds with others through writing. Using the Internet as a vehicle of communication, students are involved in a number of instructional activities intended to broaden their perspective about world societies and multiculturalism.

STUDENT PERFORMANCE AND BEHAVIOR

Connecticut Mastery Test, Fourth Generation, % Meeting State Goal. The Goal level is more demanding than the Proficient level, but not as high as the Advanced level, reported in the No Child Left Behind Report Cards.

Grade and CMT Subject Area	School	District	State	% of Schools in State with Equal or Lower Percent Meeting Goal
Grade 3 Reading	N/A	N/A	N/A	N/A
Writing	N/A	N/A	N/A	N/A
Mathematics	N/A	N/A	N/A	N/A

These results reflect the performance of students with scoreable tests who were enrolled in the district at the time of testing, regardless of the length of time they were enrolled in the district. Results for fewer than 20 students are not presented.

For more detailed CMT results, go to www.ctreports.

To see the NCLB Report Card for this school, go to www.sde.ct.gov and click on "No Child Left Behind."

Student Attendance	School	District Elementary Sch.	State Elementary Sch.
% Present on October 1	93.8	92.5	96.2

Disciplinary Offenses

Disciplinary offenses committed by students include all serious offenses, offenses involving drugs, alcohol, or tobacco, and all incidents resulting in suspension or expulsion. In the 2007-08 school year, 3 students were responsible for these incidents. These students represent 0.9% of the estimated number of students who attended this school at some point during the 2007-08 school year. For more information and data on disciplinary offenses, go to www.sde.ct.gov, click on "CEDaR" and then on "Student Data."

Number of Incidents by Disciplinary Offense Category, 2007-08		
Offense Category*	Location of Incident	
	School	Other Location
Violent Crimes Against Persons	N/A	N/A
Sexually Related Behavior	N/A	N/A
Personally Threatening Behavior	N/A	N/A
Theft	N/A	N/A
Physical/Verbal Confrontation	N/A	N/A
Fighting/Battery	N/A	N/A
Property Damage	N/A	N/A
Weapons	N/A	N/A
Drugs/Alcohol/Tobacco	N/A	N/A
School Policy Violations	N/A	N/A
Total	4	0

* Counts by category may be suppressed to protect student privacy.

SCHOOL IMPROVEMENT PLANS AND ACTIVITIES

The following narrative was submitted by this school.

The purpose of the Beecher Road Primary School is to provide educational programs that meet the highest standards of excellence and challenge each individual to strive to do their best as learners and citizens. Efforts in the 2008/09 school year focused on the implementation of our comprehensive curriculum, especially in the area of literacy. The Columbia Writer's Workshop program supports the delivery of the Balanced Literacy curriculum. Writing celebrations are regularly held throughout the primary school. Teachers and administrators continue to participate in in-class coaching and off-site institutes at Columbia University. The Columbia Reader's Workshop was piloted in the primary school during 2008/09. A weeklong institute was held at Beecher during the summer and many teachers attended Columbia for the beginning and advanced institutes in Reader's Workshop. Every teacher will implement this initiative in the primary house. During 2008/09, teachers and administrators attended training and professional development in the area of Professional Learning Communities. As a result, teams of teachers have developed consistent ways to collect data, analyze it at team level during common planning time, and use it in a timely manner to plan focused instruction. In the area of mathematics, pacing guides and teacher-made assessments were developed to support the implementation of Trailblazers as the anchor resource in this content area in the primary school. *Problems of the Month* continue to be administered to develop higher-order thinking and problem solving. Another school improvement effort focused on technology. A mobile computer project was very successful in moving teachers to a new level of technology through the use of laptops and professional development. This initiative has resulted in every teacher having a laptop. Also, SMART Boards continue to be installed throughout the school in classrooms and were piloted in the current school year in primary classrooms. BRS continues to support a Wellness Committee composed of parents, faculty, administrators, and community members. In 2008/09, a healthy snack initiative was expanded to the entire primary school. Also, a healthy salad bar was included in the cafeteria offerings with great response from students, faculty, staff, and parents. The Wellness Committee continues its work in the area of improving cafeteria offerings and promoting healthy lifestyles.

SUPPLEMENTAL SCHOOL INFORMATION

The space below was optionally used by this school to describe aspects of the school not presented elsewhere in the profile.

The community of Woodbridge has traditionally supported excellence in education. Beecher Road School is Woodbridge's only elementary school. The lower school serves students in Pre-kindergarten through second grade and a Multi-age Program consisting of grades one through four. Beecher Road School has an extended day before school and after school program for the students and families in Woodbridge. Experienced and dedicated school and community personnel staff these programs. They support families by providing a safe and nurturing environment for children both before and after school. Throughout the year the PTO provides many family and extra-curricular events/activities to supplement the district's educational programs.

The Responsive Classroom initiative continues to grow at Beecher Road School, focusing on the emotional and social development of children. The district continues to promote overall fitness and wellness among students, especially in light of new state legislation. The physical education staff members have been instrumental in educating students about the importance of eating well and staying physically fit. An important addition to our physical activity initiative is the addition of a quarter mile loop for walking and running built on the campus this past summer which will be integrated into the physical education and health curricula in the coming year. There is an active Wellness Committee that includes administrators, teachers, parents and community members. Beecher Road School continues to strive to build a strong academic program and to provide an atmosphere that inspires the love of learning with strong family and community support. The school celebrates the accomplishments of all stakeholders as a community of learners and leaders.

STRATEGIC SCHOOL PROFILE 2008-09

Elementary School K-6 Edition

**Beecher Road Intermediate School
Woodbridge School District**MARYLOU TORRE, Principal
Telephone: (203) 392-3542Location: 40 Beecher Road
Woodbridge,
Connecticut

This profile was produced by the Connecticut State Department of Education in accordance with CT General Statutes 10-220(c) using data and narratives provided by the school district or testing services. Profiles and additional education data, including longitudinal data, are available on the internet at www.sde.ct.gov.

TYPE OF SCHOOLSchool Type: Traditional/Regular Education
School Grade Range: 3- 6**STUDENT ENROLLMENT**Enrollment on October 1, 2008: 447
5-Year Enrollment Change: -17.4%**INDICATORS OF EDUCATIONAL NEED**

Need Indicator	Number in School	Percent in School	Elementary Schools	
			% in District	% in State
Students Eligible for Free/Reduced-Price Meals	17	3.8	3.6	34.2
K-12 Students Who Are Not Fluent in English	8	1.8	1.9	7.0
Students with Disabilities	46	10.3	9.4	10.9
Students Identified as Gifted and/or Talented	33	7.4	4.5	2.3
Kindergarten Students who Attended Preschool, Nursery School or Headstart	N/A	N/A	N/A	N/A
Students in Grades Above School's Entry Grade Who Attended Same School the Previous Year	320	95.0	94.1	84.8

PROGRAM AND INSTRUCTION

Instructional Time	School	State Elementary Schools
Total Days per Year	182	181
Total Hours per Year	996	988

State law requires that at least 180 days of school be offered to students in kindergarten through Grade 12, 900 hours of instruction to Grades 1-12 and full-day kindergarten, and 450 hours to half-day kindergarten students.

Average Class Size	School	District	State
Kindergarten	N/A	N/A	N/A
Grade 2	N/A	N/A	N/A
Grade 5	20.2	20.2	21.0

Required Hours of Instruction Per Year in Selected Subject Areas		
Grade 5	School	State
Art	36	30
Computer Education ¹	15	17
English Language Arts	360	427
Family and Consumer Science	0	1
Health	18	22
Library Media Skills ¹	11	18
Mathematics	180	198
Music	30	32
Physical Education	54	40
Science	90	98
Social Studies	90	91
Technology Education	0	2
World Languages	60	12

¹Interdisciplinary approach

World Language

Formal instruction (at least 1 hour per week) in Spanish starts in Grade 3 in this school. Statewide, 14.1% of elementary and middle schools that serve Grade 3 start world language instruction by this grade.

Lunch

An average of 25 minutes is provided for lunch during full school days.

Special Programs	School	Elementary Schools	
		District	State
% of K-12 Students in Bilingual Education Program or Receiving English as a Second Language Services	1.8	1.9	7.0
% of Identified Gifted and/or Talented Students Who Received Services	97.0	97.1	78.7
% of Special Education Students Attending This School Who Spent Over 79% of Their Time with Their Non-Disabled Peers	63.0	67.6	80.3

LIBRARY AND COMPUTERS

Free on-line access to periodicals, newspapers, and other resources is available to all Connecticut schools through the Connecticut Digital Library at www.iconn.org.

Instructional Computers and Library Materials	School	Elementary Schools	
		District	State
# of Students Per Computer	3.0	2.7	3.3
% of Computers with Internet Access	100.0	100.0	99.0
% of Computers that are High or Moderate Power	100.0	100.0	94.6
# of Print Volumes Per Student*	47.0	55.6	28.2
# of Print Periodical Subscriptions	6	6	13

*Because a certain number of volumes are needed for a library of adequate breadth and depth, a small school may need a higher number of volumes per student.

SCHOOL STAFF

Full-Time Equivalent Count of School Staff	
General Education: Teachers and Instructors	30.50
Paraprofessional Instructional Assistants	4.00
Special Education: Teachers and Instructors	5.00
Paraprofessional Instructional Assistants	7.00
Library/Media Specialists and/or Assistants	2.00
Administrators, Coordinators, and Department Chairs	1.00
Instructional Specialists Who Support Teachers (e.g., subject area specialists)	0.00
Counselors, Social Workers, and School Psychologists	1.50
School Nurses	1.75
Other Staff Providing Non-Instructional Services and Support	10.65

In the full-time equivalent count, staff members working part-time in the school are counted as a fraction of full-time. For example, a teacher who works half-time in a school contributes 0.50 to the school's staff count.

Teachers and Instructors	School	Elementary Schools	
		District	State
Average Number of Years of Experience in Education	14.2	15.3	13.3
% with Master's Degree or Above	92.1	94.1	78.1
Attendance, 2007-08: Average # of Days Absent Due to Illness or Personal Time	9.8	10.1	8.6
% Assigned to Same School the Previous Year	92.1	90.3	83.3

HOME AND SCHOOL COMMUNICATION AND SUPPORT

Teacher E-Mail Addresses: All teachers at this school have been issued e-mail addresses.

The following narrative about how this school promotes and supports parental involvement was submitted by this school.

Beecher Road School fosters a strong partnership between home and school. Parents and staff collaborated regarding PTO initiatives throughout the school year. We are committed to supporting the family's role in the education of our students. Regular communication systems with parent representatives' active in the school community, including the PTO, are a way of life at Beecher Road School. To understand child development through active participation, evening events were planned for parents. Events included Learning through Play seminars, Family Yoga Series, to name a few. In addition, the PTO provided enriching experiences for our students through cultural programs, field trips, and other activities. The PTO also sponsored the Nutmeg Reading Challenge and hosted a large book fair.

A monthly news letter is available to apprise parents of instruction, events, and activities. Informational programs are aired on cable television when available.

Two publications continue to be distributed to all Beecher Road families in order to promote school/home communication. The Parent's Guide to the Curriculum serves to inform families about the curriculum. Throughout the curriculum guide, explicit ideas to support the educational process are offered. In addition, the Parent/Student Handbook provides parents and students with pertinent information about the school and the district.

SCHOOL DIVERSITY

Student Race/Ethnicity		
Race/Ethnicity	Number	Percent
American Indian	2	0.4
Asian American	45	10.1
Black	12	2.7
Hispanic	17	3.8
White	371	83.0
Total Minority	76	17.0

Percent of Minority Professional Staff: 4.5%

Open Choice: 4 student(s) attended this school as part of the Open Choice program. Open Choice brings students from urban areas to attend school in suburban or rural towns, and students from non-urban areas to attend city schools.

Non-English Home Language: 6.7% of this school's students (excluding prekindergarten students) come from homes where English is not the primary language. The number of non-English home languages is 11.

EFFORTS TO REDUCE RACIAL, ETHNIC, AND ECONOMIC ISOLATION

Below is the description submitted by this school of how it provides educational opportunities for its students to interact with students and teachers from diverse racial, ethnic, and economic backgrounds.

The Woodbridge Board of Education continues to support and embrace the concept of Open Choice and remains committed to accepting students to the program. Through this program, several students are enrolled from New Haven in Grades 3-6 at Beecher Road School. It is the goal of the district to have the students enroll during the early primary grades and remain with the district through the end of the Grade 6. The focus is on developing a long-term commitment with the children and their families. Woodbridge has a long-standing tradition of integrating multicultural themes into its curriculum. Teachers throughout the school continue to engage classes in multicultural units of study which involve research into diverse cultures. Celebrations are frequently held to demonstrate new-found knowledge with other students and family members.

A Writer's Workshop approach in Grades 3-6 classrooms provides students with the added opportunity to share their personal identities and backgrounds with others through writing. Spanish is taught at all intermediate grade levels beginning in kindergarten and continuing through sixth grade. Language teachers integrate information about cultures in which the target language is spoken, including a study of beliefs, festivals, and holidays. The goal is always on developing student proficiency.

Using the internet as a vehicle of communication, students are involved in a number of instructional activities intended to broaden their perspective about world societies and multiculturalism. For example, sixth grade students participate in a project (Global Knowledge Communities) which was designed to knowledge-build with students in Hong Kong and Singapore. This project allowed students to broaden their global perspectives by incorporating the following components: multicultural understanding, writing for cross-cultural understanding, and the use of the arts to promote multicultural understanding. This year students from Hong Kong visited Beecher Road School to share their presentations in person.

STUDENT PERFORMANCE AND BEHAVIOR

Physical Fitness: % Reaching Health Standard on All Four Tests*	School	District	State	% of Schools in State with Equal or Lower Percent Reaching Standard
Grade 4	26.5	26.5	33.6	38.0
Grade 6	47.1	47.1	35.3	75.4

*Includes tests for flexibility, abdominal strength and endurance, upper-body strength and aerobic endurance.

Connecticut Mastery Test, Fourth Generation, % Meeting State Goal. The Goal level is more demanding than the Proficient level, but not as high as the Advanced level, reported in the No Child Left Behind Report Cards.

Grade and CMT Subject Area	School	District	State	% of Schools in State with Equal or Lower Percent Meeting Goal
Grade 3 Reading	71.4	71.4	54.6	76.9
Writing	80.6	80.6	62.5	84.0
Mathematics	80.6	80.6	62.8	79.5
Grade 4 Reading	85.5	85.5	60.7	93.0
Writing	89.7	89.7	64.2	96.5
Mathematics	82.6	82.6	63.6	81.7
Grade 5 Reading	86.6	86.6	66.0	89.9
Writing	84.2	84.2	66.5	84.7
Mathematics	87.5	87.5	68.8	87.5
Science	78.3	78.3	58.1	82.9
Grade 6 Reading	92.6	92.6	68.9	94.9
Writing	88.1	88.1	62.2	95.8
Mathematics	94.3	94.3	68.8	97.0

These results reflect the performance of students with scoreable tests who were enrolled in the district at the time of testing, regardless of the length of time they were enrolled in the district. Results for fewer than 20 students are not presented.

For more detailed CMT results, go to www.ctreports.

To see the NCLB Report Card for this school, go to www.sde.ct.gov and click on "No Child Left Behind."

Student Attendance	School	District Elementary Sch.	State Elementary Sch.
% Present on October 1	91.5	92.5	96.2

Disciplinary Offenses

Disciplinary offenses committed by students include all serious offenses, offenses involving drugs, alcohol, or tobacco, and all incidents resulting in suspension or expulsion. In the 2007-08 school year, 2 students were responsible for these incidents. These students represent 0.4% of the estimated number of students who attended this school at some point during the 2007-08 school year. For more information and data on disciplinary offenses, go to www.sde.ct.gov, click on "CEDaR" and then on "Student Data."

Number of Incidents by Disciplinary Offense Category, 2007-08		
Offense Category*	Location of Incident	
	School	Other Location
Violent Crimes Against Persons	N/A	N/A
Sexually Related Behavior	N/A	N/A
Personally Threatening Behavior	N/A	N/A
Theft	N/A	N/A
Physical/Verbal Confrontation	N/A	N/A
Fighting/Battery	N/A	N/A
Property Damage	N/A	N/A
Weapons	N/A	N/A
Drugs/Alcohol/Tobacco	N/A	N/A
School Policy Violations	N/A	N/A
Total	2	0

* Counts by category may be suppressed to protect student privacy.

SCHOOL IMPROVEMENT PLANS AND ACTIVITIES

The following narrative was submitted by this school.

The Board of Education continues to be vigilant in its commitment to continuous improvement and is focused on the achievement of all students. Efforts in the 2008/09 school year have been focused on the continued implementation of our comprehensive curriculum, especially in the area of literacy. The Columbia Writer's Workshop program supports the delivery of the language arts curriculum. Students in K-6 participate in this program. Writing celebrations are regularly held throughout the school year; these celebrations are highly anticipated by parents as they eagerly look forward to listening to their children's insights and adventures as depicted through the written word. As well, teachers participate in off-site professional development activities at Columbia University to expand their intellectual horizons. BRS continues to focus on improving student performance on the Connecticut Mastery Test. At the start of the school year, the staff receives disaggregated CMT scores and meets to analyze and interpret this data. Teachers and administrators analyze areas of strength and weakness on the CMT at each grade level and develop action plans to support the improvement of student performance. Student performance during the 2008-2009 school year showed steady and solid improvement compared to the 2007-2008 school year. The percentage of students achieving goal continues to show steady improvement. Areas in need of improvement continue to be addressed through a thoughtfully crafted action plan.

During the 2008-2009 school year, teachers continued to work as a learning organization to best meet the changing needs of our students by working in professional learning teams. Staff meetings and ongoing dialogue sessions were used to further analyze student data from summative and formative data, including CMT scores. In summary, teams of teachers have developed consistent ways to collect data, analyze it at the team level, and use it in a timely manner to plan focused instruction.

SMART Boards are being used in at least one classroom per grade level. Teachers attended training during the 2008-2009 school year to learn ways to use this powerful tool; this innovative instructional tool is a gateway to 21st century learning. As well, I. E. P. Direct, a web-based program, helps teams us manage the creation and modification of individualized plans for students with special needs. The Child Study Team monitors students who experience difficulty with academics and regularly create individual plans to support those students in need.

SUPPLEMENTAL SCHOOL INFORMATION

The space below was optionally used by this school to describe aspects of the school not presented elsewhere in the profile.

Beecher Road School continues to strive to build a strong academic program and to provide an atmosphere that inspires the love of learning with strong family and community support. The school celebrates the accomplishments of all stakeholders as a community of learners and leaders. Writer's Workshop is a vehicle to showcase student talent and progress in the area of written expression. Through on-site coaching by consultants from Columbia University Writing Project, teachers remain life-long learners who embed writing into their own life as well as into the lives of their children. Through the use of SMART Boards, teachers in the upper grades seamlessly infuse technology into their classrooms. Teachers use this interactive white board to incorporate instructional tools to actively engage and motivate learners. Plans to expand this initiative even further are underway.

We teach social responsibility through the Responsive Classroom Approach; classroom teachers lead morning meetings aimed at fostering attitudes, skills, and abilities characteristic of strong citizens. We are committed to building lifelong learners, capable of responding to the demands of a rapidly changing world. Over the course of the next year, Beecher Road School is dedicated to moving forward with Professional Learning Communities to build strong academic programs and to provide an atmosphere that fosters the love of learning and supports the Woodbridge School District's mission. Our mission is to prepare children to pursue knowledge and learning throughout their lives so they can become responsible, caring, and contributing members of an ever-changing and diverse global community.

Beecher Road School has an Extended Day Program for students and families of Woodbridge. They support families by providing a safe and nurturing environment for children both before and after school. Throughout the year, the PTO provides many family and extra-curricular events/activities to supplement the district's educational program.
