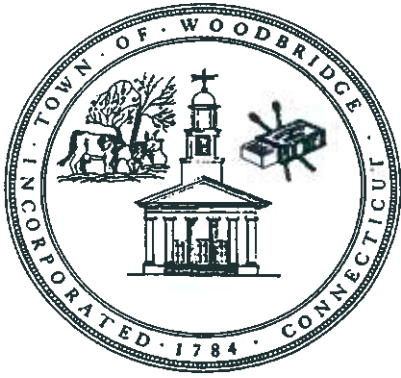


Woodbridge Board of Education  
Woodbridge Board of Education Regular  
Meeting  
Monday, March 21, 2011 7:00 PM

Woodbridge Board of Education March 21,  
2011 Regular Meeting Library Media Center  
Beecher Road School 6:30 PM Executive  
Session 7:00 PM Public Session

## **Agenda**

- I. **Preliminary Business**
  - A. Call to Order
  - B. Executive Session (6:30 PM)
    - 1. Discuss Administrative Personnel Staffing Update
  - C. Return to Public Session (7:00 PM)
  - D. Salute to the Flag
  - E. Correspondence
  - F. Public Comment
  - G. Board Member Appreciation Recognition
- II. **Consent Agenda**
  - A. Approval Meeting Minutes
    - 1. February 7, 2011 Special Meeting
    - 2. February 28, 2011 Regular Meeting
- III. **Reports**
  - A. Superintendent's Report
    - 1. BRS Update
      - a. BRS Monthly Enrollment Report
    - 2. BRS News Broadcast Presentation
  - B. PTO Update
  - C. CABE Liaison Report
- IV. **New Business**
  - A. Act on Certified Staff Retirement
  - B. Act on Certified Staff Resignation
- V. **Finance**
  - A. Approval of Financial Reports
    - 1. Monthly Summary Financial Report Ending February 28, 2011
    - 2. Monthly Detail Financial Report Ending February 28, 2011
    - 3. Combining Financial Statements Through February 28, 2011
- VI. **Old Business**
  - A. Administrative Structure
- VII. **Other**
  - A. Public Comment
  - B. Executive Session, in accordance with State Statute
- VIII. **Adjournment**



*March 21, 2011*

**WHEREAS**, an excellent public school system is vital to the quality of life in this community and fundamental to preserving a strong democratic society now and in the future; and

**WHEREAS**, public schools are being held to higher standards of accountability than ever before at both the state and federal levels; and

**WHEREAS**, the Woodbridge Board of Education represents an invaluable resource in this community as local decision-makers, responding to the challenge of assuring our school meets these higher standards; and

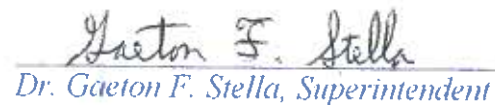
**WHEREAS**, these school board members must formulate policies to assure that all children learn to their fullest potential and these Board members continually strive for improvement and progress with an understanding of the need for commitment to the highest standards of student achievement; and

**WHEREAS**, these school board members are working diligently to assure our young people are educated and prepared for the future; and

**WHEREAS**, the men and women elected to these positions deserve recognition and thanks for their countless hours of volunteer, unpaid service to public education and the children of our community;

**NOW THEREFORE**, the Woodbridge Board of Selectmen and the Woodbridge School District thank all members of the Woodbridge Board of Education for their tireless and devoted service to our children, our schools and our community and urge all residents of our community to join us in expressing appreciation to these exemplary public servants and hereby designate March 21, 2010 as School Board Member Day.

  
Edward M. Sheehy, First Selectman

  
Dr. Gaeton F. Stella, Superintendent

**MINUTES OF THE SPECIAL BOARD OF EDUCATION MEETING  
COMMITTEE OF THE WHOLE**

Monday, February 7, 2011  
Library Media Center, Beecher Road School

**CALL TO ORDER:** Ms. McCreven, Chair called the Public Session to order at 7:06 PM.

**BOARD MEMBERS PRESENT:** Ms. Sheila McCreven, Chair; Mr. David Barkin, Dr. Clotilde Dudley-Smith, Dr. Steve Fleischman, Secretary (7:48 PM); Ms. Margaret Hamilton, Dr. Thomas Handler, Vice Chair (7:11 PM); and Dr. YanYun Wu.

**STAFF:** Dr. Guy Stella, Superintendent; Al Pullo, Director of Business Services/Operations; Dr. Len Tomasello, Intermediate Grades Interim Principal; and Marsha DeGennaro, Clerk of the Board.

**MEMBERS OF THE PUBLIC:** Joe Holowienko, WEA; Lori Patrick, Teacher; and Pua Ford community.

**PUBLIC COMMENT** – None

**SUPERINTENDENT’S REPORT** –

Superintendent Stella apprised the Board on the removal of snow from the roof of Beecher on January 29 and 30. This was a cooperative effort between vendors, contractors and the Town. The 2011/12 Budget Proposal was presented to the Boards of Selectman and Finance on February 3. Anticipated action by those Boards will occur on February 22 and March 2 respectively. The Annual Winterguard Competition held at Amity High School on January 29 was also highlighted.

**2010/11 School Calendar**

Superintendent Stella outlined the collaborative process among the BOWA districts for the makeup of six (6) days. Parents and staff were also surveyed on the proposed adjustments in the calendar. It was agreed this action would not be disseminated to parents and community, until action had occurred by all the BOWA boards to ensure uniformity in the proposed changes.

**MOTION #1 - 2010/11 CALENDAR CHANGES**

Move that we approve modifications to the 2010/11 school calendar by changing President’s Day (February 21) to an instructional day, reducing the number of instructional days for students from 182 to 180 and establishing the last day of school as June 21. If more snow days are required, they will be made-up from June 22-24 and during the April Recess beginning with April 21 and working backwards to April 18.

Ms. McCreven  
Second by Dr. Handler  
UNANIMOUS

**Facility Update**

Discussions are still occurring for how best to address the removal of the massive snow piles in the North and South parking lots. Scheduled periodic cleaning will occur during the February break. The landscape survey will be sent out in the spring. Areas slated for annual land clearing will also be identified in the Spring once the snow has thawed. Suggestions were made regarding possible targeted fundraising projects to update the playground areas.

Dr. Fleischman arrived (7:48 PM)

**FINANCIAL REPORTS**

The Board reviewed the Financial Reports through January 31, 2011. Administration continues to monitor increases in unanticipated Special Education costs, which are currently offset by staff retirements and infrastructure changes. At this point in time, trends are behaving as predicted with no unexpected surprises. Administration is projecting a surplus upon completion of the 2010/11 school year. It was noted that AARA funding was utilized for one-time initiatives thus minimal impact on salary accounts has occurred.

**MOTION #2 - 2010/11 BOARD OF EDUCATION MONTHLY SUMMARY FINANCIAL REPORT**

Move that we approve the 2010/11 BOE Monthly Summary Financial Report through January 31, 2011, F1, as submitted by the Director of Business/Operations.

Dr. Handler  
Second by Dr. Dudley-Smith  
UNANIMOUS

**MOTION #3 - 2010/11 BOARD OF EDUCATION MONTHLY DETAIL FINANCIAL REPORT**

Move that we approve the 2010/11 BOE Monthly Detail Financial Report ending January 31, 2011, F2-5, as submitted by the Director of Business/Operations.

Dr. Handler  
Second by Dr. Dudley-Smith  
UNANIMOUS

**MOTION #4 - 2010/11 COMBINING FINANCIAL STATEMENTS**

Move that we approve the 2010/11 BOE Combining Financial Statements through January 31, 2011, F6-7, as submitted by the Director of Business/Operations.

Dr. Handler  
Second by Dr. Dudley-Smith  
UNANIMOUS

The Board entered Executive Session for an administrative personnel discussion and invited Superintendent Stella and Mr. Pullo.

**MOTION #5 – EXECUTIVE SESSION**

Move that we enter Executive Session (8:00 PM)

Ms. McCreven  
Second by Dr. Dudley-Smith  
UNANIMOUS

**CALL TO ORDER:** Ms. McCreven, Chair called the Executive Session to order at 8:01 PM.

**BOARD MEMBERS PRESENT:** Ms. Sheila McCreven, Chair; Mr. David Barkin, Dr. Clotilde Dudley-Smith, Dr. Steve Fleischman, Secretary; Ms. Margaret Hamilton, Dr. Thomas Handler, Vice Chair; and Dr. YanYun Wu.

**STAFF:** Dr. Guy Stella, Superintendent and Al Pullo, Director of Business Services/Operations.

**MOTION #6 RETURN TO PUBLIC SESSION**

Move that we return to Public Session (8:30 PM).

Dr. Fleischman  
Second by Dr. Handler  
UNANIMOUS

**MOTION TO ADJOURN:** (8:30 PM)  
Dr. Handler  
Second by Dr. Dudley-Smith  
UNANIMOUS

Recorded by Marsha DeGennaro, Clerk of the Board

**MINUTES OF THE REGULAR BOARD OF EDUCATION MEETING**

Monday, February 28, 2011  
Library Media Center, Beecher Road School

**CALL TO ORDER:** Ms. McCreven, Chair called the Public Session to order at 7:06 PM.

**BOARD MEMBERS PRESENT:** Ms. Sheila McCreven, Chair; Mr. David Barkin, Ms. Margaret Hamilton, Dr. Thomas Handler, Vice Chair; Mr. Mark Livesay and Dr. YanYun Wu (7:55 PM).

**STAFF:** Dr. Guy Stella, Superintendent; Al Pullo, Director of Business Services/Operations; Carol Bequary, Primary Grades Principal; Sheila Haverkamp, Special Services Director and Marsha DeGennaro, Clerk of the Board.

**MEMBERS OF THE PUBLIC:** Sandy Stein, BOS Liaison; Emily Freel, ACES Consultant; Vincent Mustaro, CABA Policy Services; Joe Holowienko, WEA; Larry Hurwitz, Jean Molot, Jennifer Schnitzer, Teachers; George Bequary, Pua Ford, community.

**PUBLIC COMMENT** – None

**CONSENT AGENDA**

*Minutes*

**MOTION #1 – MINUTES, DECEMBER 13, 2010 SPECIAL MEETING**

Move that we approve the minutes of the December 13, 2010 Special Board meeting.

Dr. Handler  
Second by Ms. Hamilton

IN FAVOR: Mr. Barkin, Dr. Handler, Ms. Hamilton, and Ms. McCreven

ABSTAIN: Mr. Livesay

***MOTION PASSES 4-0-1***

**MOTION #2 – MINUTES, DECEMBER 20, 2010 REGULAR MEETING**

Move that we approve the minutes of the December 20, 2010 Regular Board meeting.

Dr. Handler  
Second by Ms. Hamilton

IN FAVOR: Mr. Barkin, Dr. Handler, Ms. Hamilton, and Ms. McCreven

ABSTAIN: Mr. Livesay

***MOTION PASSES 4-0-1***

**MOTION #3 – MINUTES, JANUARY 10, 2011 SPECIAL MEETING**

Move that we approve the minutes of the January 10, 2011 Special Board meeting.

Dr. Handler  
Second by Ms. Hamilton

Ms. McCreven stated her recollection was that Mr. Lindskog not Dr. Fleischman made the motion on the solar array panel. As neither individual was in attendance, the minutes remained as submitted.

IN FAVOR: Mr. Barkin, Dr. Handler, Ms. Hamilton, and Ms. McCreven

ABSTAIN: Mr. Livesay

***MOTION PASSES 4-0-1***

**REPORTS**

**Superintendent's Report**

➤ **Beecher Road School Update** – Superintendent Stella highlighted the building maintenance completed during the February recess, President's Day activities, the monthly BOWA STEM meeting, and the launching of the new BRS Television station.

Math Curriculum Update

Emily Freel, ACES Consultant, Math Coordinators – Jean Molot, Jennifer Schnitzer, Dr. Stella and Ms. Bequary provided an overview of the Math curriculum. An implementation timeline was presented defining alignment with national and state standards with grade level expectations, piloting of new programs/resources, development of assessments/benchmarks and completion of the math curriculum document. The national standards focus on development of deeper knowledge, as well as a shift in grade levels for where and when topics are taught. Curriculum writing, to support of the transition from state standards to the national Common Core of Standards, will begin this summer. CMT testing will be phased out over the next several years with an end-of-the-year summative exam commencing in 2015.

Dr. Wu arrived (7:55 PM).

CABE Policy Update

Vincen Mustaro, Senior Staff Associate of CABE Policy Service, provided an overview of the services CABE will provide under the comprehensive review. A procedural meeting will be held comprised of two/three Board members, the Superintendent and other district representatives to outline the process. Ms. McCreven stated that Mr. Livesay will serve as chair of this committee.

PTO Update – Ms. Hamilton apprised the Board of the successful food drive to benefit the Human Services Pantry.

CABE Liaison – Ms. McCreven invited Board members to attend CABE Day on the Hill on March 9. The impact of current budget challenges on grants remains an unknown.

**NEW BUSINESS**

2011/12 Calendar

Superintendent Stella presented the BOWA aligned 2011/12 Calendar. Noted changes included a definitive end date of June 22 with additional snow days being removed from the Spring vacation. Concerns were raised regarding the shift of the Kindergarten Open House from first to last and the parent teacher conferences occurring during Passover.

**MOTION #4 - 2011/12 CALENDAR**

Move that we approve the 2011/12 calendar as presented by administration.

Dr. Handler  
Second by Ms. Hamilton  
UNANIMOUS

**MOTION TO ADJOURN:** (9:04 PM)  
Dr. Handler  
Second by Mr. Livesay  
UNANIMOUS

Recorded by Marsha DeGennaro, Clerk of the Board

**Beecher Road School  
Woodbridge School District  
Student Enrollment as of March 1, 2011**

Gr./Teacher	Girls	Boys	Total
<b>PRE-K</b>			
DePalma	10	11	<b>21</b>

**KINDERGARTEN**

Belisle	9	9	18
Coleman	9	9	18
Dempsey	10	8	18
Salindardi	7	10	17
Wyman-Anctil	6	11	17
<b>TOTAL</b>			<b>88</b>

**GRADE 1**

Chick	10	7	17
Navudu	10	8	18
Piascyk	10	7	17
Regan	10	7	17
Sanders	11	8	19
<b>TOTAL</b>			<b>88</b>

**GRADE 2**

Buzzard	9	11	20
Halsey	11	10	21
Shepard	7	13	20
Schulze	9	11	20
<b>TOTAL</b>			<b>81</b>

**GRADE 3**

Don	9	10	19
Hutchinson	8	8	16
Lavigne	9	11	20
Vincitorio	10	10	20
<b>TOTAL</b>			<b>75</b>

**O.O.D.** 4

Gr./Teacher	Girls	Boys	Total
<b>GRADE 4</b>			
Echeverry	8	9	17
Krawec	6	13	19
Reizfeld	10	8	18
Rourke	7	12	19
Waldron	9	8	17
<b>TOTAL</b>			<b>90</b>

**GRADE 5**

Blinstrubas	10	7	17
Chase	10	11	21
Concilio	7	11	18
McCollom	7	12	19
Mulligan	10	9	19
Ngov	9	13	22
<b>Total</b>			<b>116</b>

**GRADE 6**

Eleck	9	10	19
Holowienko	10	10	20
Katzen	8	11	19
Smerekanicz	13	8	21
White	10	10	20
<b>TOTAL</b>			<b>99</b>

**MULTI-AGE**

Golden(Yr. 1)	9	7	16
Burness(Yr. 2)	11	10	21
HartRooney(Yr. 3)	10	8	18
Ahern(yr 4)	10	7	17
<b>TOTAL</b>			<b>72</b>

**ENROLLMENT DATA**

B.R.S	730 (K-6:707/PreK:20)
Other	7
<b>TOTAL</b>	<b>737</b>

**WOODBRIAGE BOARD OF EDUCATION  
MONTHLY SUMMARY FINANCIAL REPORT  
For 8 Months Ended February 28, 2011**

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	7,191,995	563,318	519,682	43,637	4,142,276	4,032,801	109,475
200	TOTAL BENEFITS	2,351,276	179,973	196,933	(16,960)	1,471,631	1,526,495	(54,864)
300	TOTAL PROFESSIONAL SERVICES	359,549	27,805	23,937	3,868	254,735	223,938	30,797
400	TOTAL PROPERTY SERVICES	572,314	57,358	109,567	(52,209)	365,337	360,425	4,912
500	TOTAL OTHER PURCHASED SERVICES	1,070,340	113,246	82,786	30,461	734,119	716,911	17,209
600	TOTAL SUPPLIES & MATERIALS	331,215	22,834	11,401	11,433	239,887	167,821	72,066
700	TOTAL PROPERTY	47,440	2,250	1,126	1,124	38,730	8,545	30,185
800	TOTAL DUES AND FEES	68,663	2,913	566	2,348	56,562	18,442	38,120
	<b>TOTAL ADOPTED BUDGET</b>	<b>11,992,792</b>	<b>969,698</b>	<b>945,998</b>	<b>23,700</b>	<b>7,303,277</b>	<b>7,055,378</b>	<b>247,899</b>

**COMMENTS**

1. Savings realized from retirement savings and staff infrastructure changes \$109,475
2. Health Insurance costs timing (\$39,817), MERF timing diff (\$15,047).
3. Professional Development timing \$16,113; OT/PT & SpEd Consultants timing \$14,684
4. Service contracts custodial service (\$70,000); Oil timing \$21,000; Improvement Timing \$20,800  
Utilities timing \$25,000; Repairs timing \$8,100; Building
5. Transportation timing \$17,000
6. Custodial & Maintenance Supplies timing \$19,000; Books & AV timing \$17,000 Instructional \$32,890
7. Equipment Computers timing \$14,279 Equipment Teaching timing \$14,782
8. Unemployment anticipated savings \$8,600; Non-Public timing \$30,287

**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	0	3,750	30,000	2,500	27,500
3901	CONSULTANTS	18,000	1,800	0	1,800	14,400	0	14,400
510	TRANSPORTATION	67,200	5,840	12,165	(6,325)	80,500	89,606	(9,106)
560	TUITION	116,800	11,000	14,828	(3,828)	94,800	140,057	(45,257)
	<b>TOTALS</b>	<b>239,500</b>	<b>22,390</b>	<b>26,993</b>	<b>(4,603)</b>	<b>219,700</b>	<b>232,163</b>	<b>(12,463)</b>

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

For 8 Months Ended: February 28, 2011

Object Code	Descriptions	Adopted Budget	Budget Transfers	Expended to Date	Encumbered to Date	% Used	Available Balance	Estimated Additional	Projected Year-End Balance
110	Administrators	599,085		413,134	186,189	100%	(238)		(238)
120	Teachers - Regular	4,118,388		2,301,835	1,759,819	99%	56,735	8,000	48,735
120	Teachers - Special Education	820,356		442,201	330,321	94%	47,834		47,834
1201	Psychologist	149,727		89,785	59,942	100%	0		0
1203	Counselor	34,877		18,868	16,009	100%	-		-
	<b>Sub-Total Certified Salaries</b>	<b>5,722,433</b>	<b>-</b>	<b>3,265,824</b>	<b>2,352,279</b>	<b>98%</b>	<b>104,330</b>	<b>8,000</b>	<b>96,330</b>
1303	Custodians	349,071		118,651	46,962	47%	183,458		183,458
140	Nurses	121,856		65,421	52,908	97%	3,527	1,800	1,727
150	Secretaries, Clerical	317,124		208,312	102,121	98%	6,691	2,500	4,191
160	Paraprofessionals	402,690		232,977	157,772	97%	11,941		11,941
1601	Special Education Paraprofess.	250,288		133,156	101,228	94%	15,905		15,905
190	Salaries, Miscellaneous	28,533		8,461	7,118	55%	12,954	9,434	3,520
	<b>Sub-Total Non-Certified Salaries</b>	<b>1,469,562</b>	<b>-</b>	<b>766,978</b>	<b>468,109</b>	<b>84%</b>	<b>234,476</b>	<b>13,734</b>	<b>220,742</b>
	<b>TOTAL SALARIES</b>	<b>7,191,995</b>	<b>-</b>	<b>4,032,801</b>	<b>2,820,388</b>	<b>95%</b>	<b>338,806</b>	<b>21,734</b>	<b>317,072</b>
1906	Retirement - Sick Pay-Out	40,755		30,000	12,000	103%	(1,245)		(1,245)
220	FICA	194,271		107,303	-	55%	86,968	64,125	22,843
230	Merf	129,073		87,460		68%	41,613	39,627	1,986
270	Medical Insurance	1,939,486		1,284,923	650,937	100%	3,626		3,626
280	Life Insurance	32,491		14,067	18,424	100%	-		-
2902	Other Employee Benefits	15,200		2,742	6,116	58%	6,342	6,342	(0)
	<b>TOTAL BENEFITS</b>	<b>2,351,276</b>	<b>-</b>	<b>1,526,495</b>	<b>687,477</b>	<b>94%</b>	<b>137,304</b>	<b>110,094</b>	<b>27,210</b>

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

For 8 Months Ended: February 28, 2011

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	87,500		35,725	32,505	78%	19,270	19,270	0
330	Legal Fees	33,800		38,800	8,008	138%	(13,008)	4,600	(17,608)
340	Software Support	10,680		6,941	4,198	104%	(459)		(459)
350	Substitutes	28,000		22,581	-	81%	5,419	5,419	0
390/01	OT/PT/Consultant Services	55,500		2,500	47,640	90%	5,360		5,360
3902	Financial Audit	14,691		-	14,691	100%	-		-
390	Other Prof/Tech. Services	129,378		117,392	1,500	92%	10,486	10,486	0
	<b>TOTAL PROFESSIONAL SERVICES</b>	<b>359,549</b>	<b>-</b>	<b>223,938</b>	<b>108,542</b>	<b>92%</b>	<b>27,069</b>	<b>39,775</b>	<b>(12,706)</b>
410/01	Utilities - Electric and Water	248,051		130,104	106,237	95%	11,710		11,710
420	Heating Oil	134,685		66,279	64,871	97%	3,535		3,535
430	Repairs and Maintenance	39,100		18,889	6,546	65%	13,665	13,665	0
450	Leases and Rentals	48,211		17,761	28,292	96%	2,159	2,159	(0)
4501	Building Improvements	28,500		3,769	6,074	35%	18,656	18,656	0
490	Other Purchased Services	24,000		15,040	3,580	78%	5,380	5,380	(0)
4901	Service Contracts	49,767		108,583	35,130	289%	(93,946)	12,000	(105,946)
	<b>TOTAL PROPERTY SERVICES</b>	<b>572,314</b>	<b>-</b>	<b>360,425</b>	<b>250,731</b>	<b>107%</b>	<b>(38,841)</b>	<b>51,860</b>	<b>(90,701)</b>
510	Pupil Transportation-Regular	423,400		264,303	145,478	97%	13,620		13,620
510	Pupil Transportation-Spec. Educ.	128,300		89,606	50,061	109%	(11,367)		(11,367)
520	Insurance-General Liability	94,574		84,836	-	90%	9,738		9,738
5201	Worker's Compensation	90,860		88,706	-	98%	2,154		2,154
530	Telephone Services	18,735		7,888	7,525	82%	3,322		3,322
535	Internet	10,900		1,694	9,205	100%	1		1
537	Postage	6,600		759	1,305	31%	4,536	4,536	0
540	Advertising	2,800		-	-	0%	2,800	2,800	-
550	Interns	116,764		37,606	79,144	100%	14		14
560	Tuition	160,682		140,057	115,420	159%	(94,796)	8,000	(102,796)
590	Other Purchased Services	16,725		1,455	398	11%	14,872	14,872	(0)
	<b>TOTAL OTHER PURCH SERVICES</b>	<b>1,070,340</b>	<b>-</b>	<b>716,911</b>	<b>408,536</b>	<b>105%</b>	<b>(55,106)</b>	<b>30,208</b>	<b>(85,314)</b>

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

For 8 Months Ended: February 28, 2011

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	180,450		108,823	25,471	74%	46,156	46,156	(0)
620	Computer Software	55,220		21,719	9,101	56%	24,399	24,399	-
625	Supplies Nurses	1,800		885	-	49%	915	915	-
630	Supplies Custodial	44,000		16,803	1,895	42%	25,302	25,302	0
635	Supplies Office	14,100		4,441	1,486	42%	8,173	8,173	(0)
640	Books and Audio Visual	15,000		4,329	5,852	68%	4,819	4,819	0
645	Subscriptions	8,945		2,903	-	32%	6,042	6,042	(0)
650	Testing	8,000		4,792	-	60%	3,208	3,208	(0)
690	Misc. Supplies	3,700		3,125	-	84%	575	575	-
	<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>331,215</b>	<b>-</b>	<b>167,821</b>	<b>43,805</b>	<b>64%</b>	<b>119,589</b>	<b>119,589</b>	<b>(1)</b>
730	Equipment - Office	-		-	-	0%	-	-	-
732	Computer Hardware	16,940		2,661	916	0%	13,363	13,363	(0)
735	Equipment - Teaching	18,100		4,184	6,002	56%	7,914	7,914	(0)
740	Equipment - Building	4,600		898	-	20%	3,702	3,702	(0)
745	Furniture	7,800		801	2,752	46%	4,247	4,247	(0)
	<b>TOTAL PROPERTY</b>	<b>47,440</b>	<b>-</b>	<b>8,545</b>	<b>9,670</b>	<b>38%</b>	<b>29,225</b>	<b>29,226</b>	<b>(1)</b>
810	Dues and Fees	20,151	-	16,080	344	82%	3,727	3,727	0
825	Unemployment	13,025	-	-	2,150	17%	10,875		10,875
900	Other Fees	35,487		2,262	31,012	94%	2,214		2,214
	<b>TOTAL DUES AND FEES</b>	<b>68,663</b>	<b>-</b>	<b>18,342</b>	<b>33,506</b>	<b>76%</b>	<b>16,816</b>	<b>3,727</b>	<b>13,089</b>
	<b>TOTAL ADOPTED BUDGET</b>	<b>11,992,792</b>	<b>-</b>	<b>7,055,278</b>	<b>4,362,653</b>	<b>95%</b>	<b>574,861</b>	<b>406,213</b>	<b>168,648</b>

Woodbridge Board of Education  
Expenditures by Object  
Financial Analysis  
For Fiscal Year 2010-2011

February 2011

**OBJECT 120 – CERTIFIED SALARIES**

The projected surplus reflects savings realized from certified staff retirements and staffing changes after budget was finalized.

**OBJECT 1303 – CUSTODIANS**

We are projecting a surplus as a result of staffing changes and the use of a service contractor to aide in the building cleaning. The savings projected in Object 1303 will offset the projected deficit in Object 4901 which reflects payments to the outside custodial service.

**OBJECT 150 SECRETARIES, CLERICAL**

The projected surplus reflects savings realized from secretarial staff retirement.

**OBJECT 190- SALARIES, MISCELLANEOUS**

The projected savings is a result of contractual salary increases for degree changes that did not occur.

**OBJECT 1906- RETIREMENT & SICK PAY OUT**

The deficit projected includes a contractual payment of a non-certified staff member retirement after budget was finalized.

**OBJECT 220 – FICA**

The projected surplus is a result of custodial staffing changes and the use of an outside service contractor to aide in the building cleaning.

**OBJECT 230 – MERF**

The projected surplus is a result of custodial staffing changes and the use of an outside service contractor to aide in the building cleaning.

**OBJECT 330 – LEGAL FEES**

The projected deficit is a result of outside counsel services for matters related to collective bargaining agreements. Additional services from counsel have been received in response to the need to address matters relating to transportation.

**OBJECT 410 – UTILITIES- ELECTRIC & WATER**

We are projecting a savings in this area from the year to date billing actuals.

**OBJECT 420 HEATING OIL**

We are projecting a savings in this area from the year to date billing actuals.

**OBJECT 4901 – SERVICE CONTRACTS**

The projected deficit is the result of using a service contractor for custodial services. The anticipated surplus in custodial salaries is greater than the anticipated deficit in this account. Included in the

"Estimated Additional" column are the expenses (\$13,000) incurred for the snow removal from the building's roof.

**OBJECT 510 – TRANSPORTATION**

We are projecting a small surplus in this object as a result of actual transportation costs for regular and special education netting slightly lower than budgeted estimates.

**OBJECT 520 - INSURANCE-GENERAL LIABILITY**

We are currently projecting a surplus in this account due to lower than anticipated policy premium billing.

**OBJECT 5201 – WORKER'S COMPENSATION**

We are currently projecting a surplus in this account due to lower than anticipated policy premium billing under a new carrier. The previous month end surplus has been reduced by the payment to MIRMA of an unanticipated premium billing to both the Town and District.

**OBJECT 560 - TUITION**

We are currently projecting a deficit in this account due to increased level of services, since the budget submission, obligated under the special needs students' IEP.

**OBJECT 825 - UNEMPLOYMENT**

We are currently projecting a surplus in this account due to no expenses being incurred year to date. We have reduced the encumbrance to \$2,150 to reserve for potential claims. We will liquidate any remaining encumbrance at year end.

**Woodbridge Board of Education**  
**Combining Balance Sheets as of 02/28/11 (Unaudited)**

	Total	Café	Special Revenue			Agency
			Extended Day	Field Trips	Expendable Trust/SEP	Activity Fund
<b>Assets:</b>						
Cash	\$ 139,294	\$ 30,060	\$ 77,440	\$ 5,523	\$ 24,524	\$ 1,747
Prepaid expenses	-					
Accounts receivable	5,447	3,760	735	\$ 680	\$ 272	
Intergovt Receivable	6,257	6,257		-		
Inventory	5,072	5,072				
<b>Total Assets</b>	<b>156,070</b>	<b>45,149</b>	<b>78,175</b>	<b>6,203</b>	<b>24,796</b>	<b>1,747</b>
<b>Liabilities and Fund Balance</b>						
<b>Liabilities:</b>						
Amounts held as agent	4,698	4,324	374		-	-
Accounts payable	21,191	4,669	13,190	2,833	499	-
Deferred revenue	3,858		3,858			
Wages payable	-					
<b>Total Liabilities</b>	<b>29,747</b>	<b>8,993</b>	<b>17,422</b>	<b>2,833</b>	<b>499</b>	<b>-</b>
<b>Fund Balance</b>	<b>126,324</b>	<b>36,156</b>	<b>60,753</b>	<b>3,371</b>	<b>24,297</b>	<b>1,747</b>
<b>Total Liabilities and Fund Balance</b>	<b>\$ 156,070</b>	<b>\$ 45,149</b>	<b>\$ 78,175</b>	<b>\$ 6,203</b>	<b>\$ 24,796</b>	<b>\$ 1,747</b>
<b>Activity Fund:</b>						
Administrative Fund						\$ -
Drama						744
ODAC						459
PTO						166
Technology						\$ 378
<b>Total</b>						<b>\$ 1,747</b>

**Woodbridge Board of Education**  
**Combining Statement of Revenues & Expenditures**  
**for the 8 Months Ended 02/28/11 (Unaudited)**

	Special Revenue						Agency Activity Fund
	Total	Café	Extended Day	Field Trips	Summer Programs	Expendable Trust	
<b>Revenues:</b>							
Charges for services	\$ 463,420	\$ 123,379	\$ 229,120	\$ 20,546	\$ 81,160	\$ 9,215	\$ -
Intergovernmental	18,073	18,073					
Donations	-	-					
Other income	5	5					
Additions	-	-					-
<b>Total revenues/additions</b>	<b>481,498</b>	<b>141,457</b>	<b>229,120</b>	<b>20,546</b>	<b>81,160</b>	<b>9,215</b>	<b>-</b>
<b>Expenditures:</b>							
Wages, FICA, MERF	295,447	59,625	171,521	-	64,301	-	
Medical Insurance	-	-	-	-	-	-	
Cost of food sold	53,778	53,778	-	-	-	-	
Equipment	646	646	-	-	-	-	
Other Expenses	68,192	4,033	33,299	20,026	6,045	4,789	
Deductions	335	82	253	-	-	-	
<b>Total expenditures/deductions</b>	<b>418,398</b>	<b>118,164</b>	<b>205,073</b>	<b>20,026</b>	<b>70,346</b>	<b>4,789</b>	<b>\$ -</b>
Excess (deficiency) of revenues over expenditures before operating transfer in	63,100	23,293	24,047	520	10,814	4,426	
Operating transfer in	-	-	-	-	-	-	
Excess (deficiency) of revenues over expenditures after operating transfer in	63,100	23,293	24,047	520	10,814	4,426	
<b>Fund Balance, ending</b>	<b>\$ 124,577</b>	<b>\$ 36,156</b>	<b>\$ 60,753</b>	<b>\$ 3,371</b>	<b>\$ 16,951</b>	<b>\$ 7,346</b>	

# Woodbridge School District

