

Woodbridge Board of Education
Woodbridge Board of Education Regular
Meeting
Monday, December 16, 2013 7:00 PM

Woodbridge Board of Education Regular
Meeting Executive Session 6:30 PM Public
Session 7:00 PM December 16, 2013 Library
Media Center Beecher Road School

Agenda

- I. **Preliminary Business**
 - A. Call to Order
 - B. Executive Session - 6:30 PM
 1. Early Retirement Incentive(s)
 - C. Salute to the Flag
 - D. Correspondence
 - E. Public Comment
- II. **Consent Agenda**
 - A. Approval of Meeting Minutes
 - B. Finance Committee Minutes 12/9/13
 - C. Monthly Summary Financial Report Ending November 30, 2013
 - D. Monthly Detail Financial Report Ending November 30, 2013
 - E. Combining Financial Statements
 - F. Accept 3000 Policy Series for 30-Day Review
- III. **Reports**
 - A. PTO Update
 - B. Superintendent's Report
 1. BRS Update
 - a. BRS Monthly Enrollment Report
 2. Adopt Superintendent's Proposed 2014/15 Budget
 - C. Facilities Committee Report
 - D. BRS Building Committee
 - E. Policy Committee
 - F. Finance Committee
 1. Act on Early Retirement Incentives for WEA and CSEA
 - G. CABE Liaison Report
 - H. ACES Liaison Report
 - I. Action Item Review and Status
- IV. **Other**
 - A. FOI Workshop Update
 - B. Public Comment
 - C. Executive Session, in accordance with State Statute
- V. **Adjournment**

MINUTES OF THE REGULAR WOODBRIDGE BOARD OF EDUCATION MEETING

Monday, November 18, 2013

BRS Library Media Center

CALL TO ORDER: Ms. Hamilton, Chair called the meeting to order at 6:40 PM.

BOARD MEMBERS PRESENT: Ms. Margaret Hamilton, Chair; Ms. Lisa Connor, Mr. Matthew Gilbride, Ms. Chris Jaffe, Ms. Karen Kravetz, Mr. Carl Lindskog, Ms. Keri Matthews, and Ms. Emily Melnick.

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

The Board entered Executive Session to receive an update on Safety and Security measures at BRS.

MOTION #1 – EXECUTIVE SESSION

Move that we enter Executive Session (6:40 PM).

Mr. Lindskog

Second by Ms. Matthews

UNANIMOUS

MOTION #2 – RETURN TO PUBLIC SESSION

Move that we return to Public Session (7:05 PM).

Mr. Gilbride

Second by Ms. Hamilton

UNANIMOUS

CALL TO ORDER: Ms. Hamilton, Chair called the public session back to order at 7:12 PM.

BOARD MEMBERS PRESENT: Ms. Margaret Hamilton, Chair; Ms. Lisa Connor, Mr. Matthew Gilbride, Ms. Chris Jaffe, Ms. Karen Kravetz, Mr. Carl Lindskog, Ms. Keri Matthews, and Ms. Emily Melnick.

STAFF: Dr. Guy Stella, Superintendent; Al Pullo, Director of Business Services/Operations; Gina Prisco, Principal; Sheila Haverkamp, Special Services Director; Nancy White, Assistant Principal and Marsha DeGennaro, Clerk of the Board.

MEMBERS OF THE PUBLIC: Brie Pfannenbecker, PTO; Laurence Grotheer, BOS Liaison; Teresa Nakouzi, WEA Stephanie Goldberg, Stephanie Wolfson, Teachers; and Pua Ford, community.

CORRESPONDENCE – None

PUBLIC COMMENT – None

CONSENT AGENDA

MOTION #1 – CONSENT AGENDA

Move that we approve the consent agenda as presented.

Ms. Matthews

Second by Mr. Gilbride

UNANIMOUS

REPORTS

PTO Report – Ms. Pfannenbecker noted the Halloween Hoot raised over \$15,000, the well-attended grade level socials, the Book Fair commencing on December 9th, the Native American presentation to PK and Kindergarten classes, and assembling of the Thanksgiving Baskets for BRS families in need.

Superintendent's Report – Superintendent Stella highlighted the Halloween Hoot, the weekly BRS News program, Veterans Day celebrations, recent safety and security modifications associated with our ingress and egress procedures during the dismissal/arrival process and the BRS Upgrade presentation on November 20. Mr. Pullo outlined the timeline for installation of the new boilers and the recent replacement of the core mechanicals on the front entry doors at the North entrance.

Superintendent Stella presented the recently negotiated contract with the CSEA Union for ratification by the Board.

MOTION #2 – CSEA CONTRACT RATIFICATION

Move that we ratify the contract agreement with the CSEA, SEIU, Local 2001, effective July 1, 2013 through June 30, 2016 for submission to the Boards of Selectmen and Finance.

Mr. Gilbride

Second by Mr. Lindskog

UNANIMOUS

BRS Update – Ms. Prisco explained the White Table project as part of the Veterans Day celebrations and recent communications to parents pertaining to the evacuation process.

Mr. Gilbride left the meeting (7:43 PM).

World Language Update – Ms. Goldberg and Wolfson outlined the World Language curriculum, the infusion of technology, explained the 6th grade exit assessments and how they inform instruction as well as student scoring parameters. Overall, the program provides a solid foundation for students to attain proficiency by conclusion of middle school with fluency generally attained upon completion of high school. Suggestions were made to focus on attaining fluency by the end of 6th grade and to reverse our current model of a 3-6 focus and incorporate more language instruction into Kindergarten, first and second grades as recommended in current research.

Facilities Committee – Ms. Kravetz apprised the Board of the items discussed at the November 7 meeting inclusive of updates on the boilers, capital projects submission, grounds/sustainability projects, the Massaro Farm cooperative venture, the environmental steward program and the BRS building upgrade. The next meeting is December 5 at 7:30 AM in the District Office Conference Room.

BRS Building Committee – The Town informational meeting will be held Wednesday, November 20th at 6:00 PM in the Center Gym. The BRS Town Building Committee will provide specifics on the proposed BRS building project as well as a video presentation depicting key repair components of the project.

Finance Committee – Ms. Hamilton reviewed the November 11 meeting, including recent enrollment projections. It is anticipated the budget will be presented at the December 9 meeting.

Policy Committee – Ms. Hamilton reviewed the November 7 meeting. The committee has completed the review of the 5000 series. The 3000 Series will be reviewed at the December 5 meeting.

CABE Liaison – Ms. Hamilton, Ms. Connor and Ms. Jaffe each provided a brief overview of the workshops they attended recently at the CABE/CAPSS Convention.

Ms. Matthews left the meeting (8:26 PM).

ACES Liaison – No Report

Superintendent Stella apprised the Board of new legislation on the horizon regarding mandated regional school calendars commencing with the 2015/16 school year. All school districts will be required to adhere to a uniform start date, a designated spring break and a specific number of in-session days.

PUBLIC COMMENT – None

MOTION TO ADJOURN: (8:33 PM)
Mr. Lindskog
Second by Ms. Connor
UNANIMOUS

Recorded by Marsha DeGennaro, Clerk of the Board

Finance Committee Minutes

Date - 12/9/13

Attendance: Gaetan Stella, Al Pullo, Margaret Hamilton, Steven Fleischman, Sandy Stein, Lisa Connor.

The meeting was called to order at 7pm

The Committee discussed all matters on the agenda.

All financial statements were reviewed in detail.

Preliminary discussion of the operating budget was held

Discussion of possible early retirement incentive was discussed.

The meeting was adjourned at 8:00pm

**WOODBRIAGE BOARD OF EDUCATION
MONTHLY SUMMARY FINANCIAL REPORT
For 5 Months Ended November 30, 2013**

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	7,646,706	718,880	598,987	119,893	2,615,642	2,598,628	17,014
200	TOTAL BENEFITS	2,435,739	197,188	164,635	32,552	923,282	912,213	11,069
300	TOTAL PROFESSIONAL SERVICES	384,607	10,592	9,605	987	147,775	142,711	5,064
400	TOTAL PROPERTY SERVICES	580,273	45,421	42,920	2,502	81,314	78,747	2,568
500	TOTAL OTHER PURCHASED SERVICES	1,324,372	131,952	79,117	52,836	460,089	427,167	32,922
600	TOTAL SUPPLIES & MATERIALS	329,435	24,687	21,578	3,109	136,801	134,433	2,367
700	TOTAL PROPERTY	39,400	225	1,766	(1,541)	2,950	6,862	(3,912)
800	TOTAL DUES AND FEES	77,466	3,731	3,876	(145)	24,343	21,033	3,310
	TOTAL ADOPTED BUDGET	12,817,998	1,132,676	922,484	210,192	4,392,197	4,321,795	70,402

1.
2.
3.
4.
5.
6.
7.
8.

COMMENTS

1. Secretaries / Clerical Personnel Deficit (\$2,235); Other Pay Timing \$2,249; Savings from Certified Staff Vacancy & Retirements \$17,000.
2. Medical Insurance Premium Cost Sharing Timing \$11,069.
3. Substitutes Timing \$3,421; Legal Fees Timing \$1,643.
4. Electricity Timing (\$3,019); Repairs & Maintenance Timing \$451.
5. Liability Insurance Deficit (\$6,624); Worker's Comp Insurance Deficit (\$13,290); Interns Timing \$52,836.
6. Instructional Supplies Timing \$1,621; Computer Software Timing \$746.
7. Furniture Deficit (\$2,120); Computer Hardware Timing (\$1,792).
8. Dues & Fees Timing \$3,310.

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	36,500	3,650	1,408	2,242	10,950	6,275	4,675
3901	CONSULTANTS	14,000	1,400	228	1,172	4,200	2,200	2,000
510	TRANSPORTATION	148,224	14,822	13,511	1,311	44,467	58,032	(13,565)
560	TUITION	294,600	29,460	21,156	8,304	88,380	44,787	43,593
		493,324	49,332	36,303	13,029	147,997	111,294	36,703

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

For 5 Months Ended: November 30, 2013

Object Code	Descriptions	Adopted Budget	Budget Transfers	Expended to Date	Encumbered to Date	% Used	Available Balance	Estimated Additional	Projected Year-End Balance
110	Administrators	629,992		295,711	339,577	101%	(5,296)	(5,296)	0
120	Teachers - Regular	4,569,431		1,443,549	3,064,708	99%	61,174	124,449	(63,275)
120	Teachers - Special Education	802,441		236,410	476,039	89%	89,992	-	89,992
1201	Psychologist	168,985		47,518	101,713	88%	19,754	-	19,754
1203	Counselor	41,440		12,801	28,639	100%	-	-	0
	Sub-Total Certified Salaries	6,212,289	-	2,035,989	4,010,676	97%	165,624	119,153	46,471
1303	Custodians	369,103		163,363	187,233	95%	18,507	18,507	0
140	Nurses	132,778		44,245	78,916	93%	9,617	9,617	0
150	Secretaries, Clerical	314,253		146,838	172,781	102%	(5,365)	-	(5,365)
160	Paraprofessionals	377,025		123,727	273,065	105%	(19,767)	-	(19,767)
1601	Special Education Paraprofess.	212,443		75,456	127,284	95%	9,703	-	9,703
190	Salaries, Miscellaneous	28,815		9,011	15,004	83%	4,799	4,799	0
	Sub-Total Non-Certified Salaries	1,434,417	-	562,639	854,283	99%	17,494	32,924	(15,430)
	TOTAL SALARIES	7,646,706	-	2,598,628	4,864,959	98%	183,119	152,077	31,041
1906	Retirement - Sick Pay-Out	-				0%	-		0
220	FICA	210,232		73,710	-	35%	136,522	136,522	0
230	Merf	197,029		88,243		45%	108,786	108,786	0
270	Medical Insurance	1,990,318		736,425	1,167,471	96%	86,422	64,053	22,369
280	Life Insurance	24,960		11,642	9,404	84%	3,914	3,914	0
2902	Other Employee Benefits	13,200		2,192	5,040	55%	5,968	5,968	0
	TOTAL BENEFITS	2,435,739	-	912,213	1,181,915	86%	341,611	319,242	22,369

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

For 5 Months Ended: November 30, 2013

Object Code	Descriptions		Budget Transfers	Expended to Date	Encumbered to Date	% Used	Available Balance	Estimated Additional	Projected Year-End Balance
320	Professional Development	77,805		10,263	33,525	56%	34,017	34,017	0
330	Legal Fees	38,000		377	24,624	66%	13,000	13,000	0
340	Software Support	13,078		4,979	1,679	51%	6,420	6,420	0
350	Substitutes	28,000		4,575	-	16%	23,425	23,425	0
390/01	OT/PT/Consultant Services	60,500		8,475	53,118	102%	(1,093)	(1,093)	0
3902	Financial Audit	15,600		-	-	0%	15,600	15,600	0
390	Other Prof/Tech. Services	151,624		114,041	-	75%	37,583	37,583	0
	TOTAL PROFESSIONAL SERVICES	384,607	-	142,711	112,945	66%	128,951	128,951	0
410/01	Utilities - Electric and Water	256,334		25,725	200,309	88%	30,300	30,300	0
420	Heating	112,200		6,031	105,713	100%	456	456	0
430	Repairs and Maintenance	47,627		2,523	5,915	18%	39,189	39,189	0
450	Leases and Rentals	52,411		6,701	45,710	100%	-	-	0
4501	Building Improvements	30,000		150	8,650	29%	21,200	21,200	0
490	Other Purchased Services	25,920		7,680	13,026	80%	5,214	5,214	0
4901	Service Contracts	55,781		29,937	20,809	91%	5,035	5,035	0
	TOTAL PROPERTY SERVICES	580,273	-	78,747	400,132	83%	101,394	101,394	0
510	Pupil Transportation-Regular	474,971		171,295	258,012	90%	45,664	27,000	18,664
510	Pupil Transportation-Spec. Educ.	148,224		58,032	90,192	100%	-	-	0
520	Insurance-General Liability	91,829		62,124	43,054	115%	(13,348)	-	(13,348)
5201	Worker's Compensation	111,821		84,012	52,370	122%	(24,561)	-	(24,561)
530	Telephone Services	16,670		4,621	12,049	100%	-	-	0
535	Internet	9,876		107	2,099	22%	7,670	7,670	0
537	Postage	5,400		1,974	1,199	59%	2,227	2,227	0
540	Advertising	2,800		-	-	0%	2,800	2,800	0
550	Interns	132,257		-	-	0%	132,257	120,125	12,132
560	Tuition	315,174		44,787	217,619	83%	52,768	32,594	20,174
590	Other Purchased Services	15,350		216	786	7%	14,348	14,348	0
	TOTAL OTHER PURCH SERVICES	1,324,372	-	427,167	677,379	83%	219,826	206,764	13,062

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

For 5 Months Ended: November 30, 2013

Object Code	Descriptions		Budget Transfers	Expended to Date	Encumbered to Date	% Used	Available Balance	Estimated Additional	Projected Year-End Balance
610	Instructional Supplies	154,558		98,386	8,239	69%	47,933	47,933	0
620	Computer Software	62,521		17,234	-	28%	45,287	45,287	0
625	Supplies Nurses	1,800		588	390	54%	822	822	0
630	Supplies Custodial	52,901		12,036	18,641	58%	22,224	22,224	0
635	Supplies Office	11,500		4,850	1,620	56%	5,031	5,031	0
640	Books and Audio Visual	18,000		-	8,000	44%	10,000	10,000	0
645	Subscriptions	14,855		629	710	9%	13,516	13,516	0
650	Testing	9,500		83	3,326	36%	6,092	6,092	0
690	Misc. Supplies	3,800		628	576	32%	2,596	2,596	0
	TOTAL SUPPLIES & MATERIALS	329,435	-	134,433	41,501	53%	153,501	153,501	0
730	Equipment - Office	-		-	-	0%	-	-	0
732	Computer Hardware	15,500		-	1,575	0%	13,925	13,925	0
735	Equipment - Teaching	17,050		3,208	1,436	27%	12,406	12,406	0
740	Equipment - Building	4,600		977	70	23%	3,553	3,553	0
745	Furniture	2,250		2,677	1,693	194%	(2,120)	-	(2,120)
	TOTAL PROPERTY	39,400	-	6,862	4,774	30%	27,764	29,885	(2,120)
810	Dues and Fees	32,174		13,921	1,751	49%	16,502	16,502	0
825	Unemployment	12,596		3,658	1,748	43%	7,190	7,190	0
900	Other Fees	32,696		3,454	170	11%	29,073	29,073	0
	TOTAL DUES AND FEES	77,466	-	21,033	3,668	32%	52,764	52,764	0
		-							
		-							
	TOTAL ADOPTED BUDGET	12,817,998	-	4,321,795	7,287,273	91%	1,208,930	1,144,579	64,352

Woodbridge Board of Education
Expenditures by Object
Financial Analysis
For Fiscal Year 2013 - 2014

Month Ended November 30, 2013

OBJECTS 110-120 – CERTIFIED STAFF

The net projected surplus reflects savings from staff changes, retirements, and resignations.

OBJECT 150 – SECRETARIES, CLERICAL

The net project deficit results from contract negotiations being in process and final wage settlements being obtained in June, after budget approval.

OBJECT 160 – PARAPROFESSIONALS

The net project deficit results from an unbudgeted new hire to support the additional Kindergarten class.

OBJECT 1601 – SPECIAL EDUCATION PARAPROFESSIONALS

The net project surplus results from staff changes and resignations.

OBJECT 270 – MEDICAL INSURANCE

The net projected surplus reflects savings from staff changes, retirements, and resignations.

OBJECT 510 - TRANSPORTATION

The net projected surplus reflects savings from cancellation of Wintergreen bus due to current enrollment.

OBJECT 520 – INSURANCE – GENERAL LIABILITY

The projected deficit is the result of higher than anticipated premium renewal rates for policy as a result of carrier rate increase (i.e. Hurricane Sandy, Blizzard Nemo)

OBJECT 5201 – WORKER'S COMPENSATION

The projected deficit is the result of higher than anticipated premium renewal rates for policy as a result of claims experience rating.

OBJECT 550 - INTERNS

The net projected surplus reflects vacancy of one intern.

OBJECT 560 – TUITION

The projected surplus is the result of lower than anticipated enrollment in the Wintergreen Magnet School.

OBJECT 740 - FURNITURE

The net projected deficit is the result of furnishing one additional Kindergarten class.

Woodbridge Board of Education
Combining Balance Sheets as of 11/30/13 (Unaudited)

	Special Revenue					Agency
	Total	Café	Extended Day	Field Trips	Expendable Trust/SEP	Activity Fund
Assets:						
Cash	\$ 155,008	\$ 50,652	\$ 55,282	\$ 3,441	\$ 43,834	\$ 1,799
Prepaid expenses	-	\$ -	-	\$ -	-	\$ -
Accounts receivable	5,364	2,587	1,040	\$ 1,465	\$ 272	\$ -
Intergovt Receivable	9,403	9,403	-	-	-	-
Inventory	4,115	4,115	-	-	-	-
Total Assets	173,890	66,757	56,322	4,906	44,106	1,799
Liabilities and Fund Balance						
Liabilities:						
Amounts held as agent	17,070	4,930	12,140	-	-	-
Accounts payable	3,565	1,802	1,723	-	-	40
Deferred revenue	3,995	-	3,995	-	-	-
Wages payable	-	-	-	-	-	-
Total Liabilities	24,630	6,732	17,858	-	-	40
Fund Balance	149,260	60,025	38,464	4,906	44,106	1,759
Total Liabilities and Fund Balance	\$ 173,890	\$ 66,757	\$ 56,322	\$ 4,906	\$ 44,106	\$ 1,799
Summary of Fund Balance Components						
				Café	Extended Day	SEP
Current Fund Balance				\$ 60,025	\$ 38,464	\$ 25,944
Baseline - Minimum Fund Balance	(30 Day Expenses Average)			\$ 17,000	\$ 28,000	\$ 10,000
Operating Reserve Fund Balance	(90 Day Expenses Average)			\$ 51,000	\$ 84,000	\$ 30,000
# of Days Expenses in Fund Balance				\$ 106	\$ 41	\$ 78
Fund Balance Excess				\$ 9,025	\$ -	\$ -

Woodbridge Board of Education
Combining Statement of Revenues & Expenditures
for the 5 Months Ended 11/30/13 (Unaudited)

	Special Revenue						Agency Activity Fund
	Total	Café	Extended Day	Field Trips	Summer Programs	Expendable Trust	
Revenues:							
Charges for services	\$ 311,903	\$ 72,956	\$ 137,932	\$ 15,394	\$ 81,787	\$ 3,834	\$ -
Intergovernmental	9,650	9,650	-	-	-	-	-
Donations	-	-	-	-	-	-	-
Other income	12	12	-	-	-	-	-
Additions	13,492	-	-	-	-	-	13,492
Total revenues/additions	335,057	82,618	137,932	15,394	81,787	3,834	13,492
Expenditures:							
Wages, FICA, MERF	221,144	38,830	113,721	-	65,955	2,638	-
Medical Insurance	-	-	-	-	-	-	-
Cost of food sold	32,733	32,733	-	-	-	-	-
Equipment	268	268	-	-	-	-	-
Repairs	2,283	2,223	60	-	-	-	-
Other Expenses	59,936	4,964	21,109	12,062	7,776	23	14,002
Total expenditures/deductions	316,364	79,018	134,890	12,062	73,731	2,661	\$ 14,002
Excess (deficiency) of revenues over expenditures before operating transfer in	19,203	3,600	3,042	3,332	8,056	1,173	
Operating transfer in	-	-	-	-	-	-	
Excess (deficiency) of revenues over expenditures after operating transfer in	19,203	3,600	3,042	3,332	8,056	1,173	
Fund Balance, ending	\$ 147,501	\$ 60,025	\$ 38,464	\$ 4,906	\$ 25,944	\$ 18,162	
BOE Year to Date Cost of Health Insurance		\$ 9,843					

Existing policies, presently numbered 3000 and 3001 adopted 1/20104, appropriate as combined and renumbered

Business/Non-Instructional Operations

Concept and Roles in Business and Non-Instructional Operations

The Board of Education recognizes that money and money management comprise the foundational support of the whole school program. To make that support as effective as possible, the Board of Education shall:

1. Encourage advance planning through the best possible budget procedures.
2. Explore all practical sources of dollar income.
3. Guide the expenditure of funds so as to extract the greatest educational returns.
4. Establish top-quality accounting and reporting procedures.
5. Maintain the level of unit expenditure needed to provide high quality education within the ability of the community to pay.

Non-Instructional Operations

The operation and maintenance of school plant and equipment shall set high standards of safety, to promote the health of students and staff, to reflect prudent management of available resources and to support environmentally the efforts of the staff to provide a good education.

Policy adopted:

WOODBRIIDGE PUBLIC SCHOOLS
Woodbridge, Connecticut

Existing policy, presently numbered 3110 adopted 10/18/04, appropriate as renumbered except for update to legal reference.

Business/Non-Instructional Operations

Budget/Budgeting System

Annual Operating Budget

General

The Board of Education shall prepare an annual operating budget for the school district, consistent with provisions of State statutes and Board of Finance requirements that govern preparation, timelines and available appeal procedures of reductions to the educational budget.

Establishing Budget Priorities

Before developing and adopting a proposed budget, the Board of Education shall study school programs in relation to present and future students and community needs and establish budget priorities for the fiscal year.

Supplemental Appropriations

State law provides procedures through which, subsequent to approval of the annual budget, additional appropriations may, if required, be requested by the Board of Education from the Board of Finance. Prior to requesting supplemental funds, the Board shall make every reasonable effort to live within the original appropriation and maintain essential educational programs.

Legal Reference: Connecticut General Statutes

10-222 Appropriations and budget. Financial information system

Policy adopted:

WOODBRIAGE PUBLIC SCHOOLS
Woodbridge, Connecticut

Existing policy, number 3150 adopted 10/18/04, appropriate as written.

Business/Non-Instructional Operations

Adoption of Budget

The Board of Education will present an itemized estimated cost for the operation of the public schools to the Board of Finance on or before the requested date for review prior to the annual town meeting at which appropriations are to be made. The estimated cost for operation of the public schools for the ensuing year shall be the final budget for the schools, modified, if necessary, by any difference in the amount requested by the Board of Education and the amount appropriated by the town for the operation of the schools.

Legal Reference: Connecticut General Statutes

10-222 Appropriations and budget.

Policy adopted:

WOODBIDGE PUBLIC SCHOOLS
Woodbridge, Connecticut

Existing policy, number 3160 adopted 7/19/04, appropriate as written except for update to legal reference.

Business/Non-Instructional Operations

Transfer of Funds Between Categories; Amendments

The Board of Education may transfer any unexpended or uncontracted for portion of any appropriation for school purposes to any other item of such itemized estimate, but all expenditures shall not exceed the total appropriation made by the fiscal authority combined with such money as may be received from other sources for school purposes. The approval of such transfers shall be based upon need, emergencies, and/or circumstances that were unforeseen at the time of the adoption of the budget, or a reordering of priorities during the fiscal year.

The Board authorizes the Superintendent and/or Business Manager to make limited transfers under emergency circumstances if the urgent need for a transfer prevents the Board from meeting in a timely fashion to consider such transfer.

The Board establishes the following criteria for authorization of above transfers:

Principals, ~~the Curriculum Coordinator~~ and the Special Education Director have the authority to transfer funds within object codes (i.e. supplies, furniture, equipment, etc. from one department to another) within their budgets for amounts not to exceed \$1,000.

The Superintendent has the authority to:

- Transfer funds between object codes not to exceed \$5,000.

All other transfers shall require authorization from the Board of Education. In all cases transfers will be reported at the subsequent Board of Education meeting.

**Legal Reference: Connecticut General Statutes
10-222 Appropriations and budget (as amended by PA 98-141)**

Policy adopted:

WOODBRIIDGE PUBLIC SCHOOLS
Woodbridge, Connecticut

Existing policy, number 3170 adopted 6/20/94, appropriate as written, except for addition of legal reference if still current practice.

Business/Non-Instructional Operations

Budget Administration Extended Day Programs Board Sponsored Programs

The Board of Education may offer an Extended Day Program, a Summer Enrichment Program, a Summer Reading Program and other similar programs. The Extended Day Program shall be in conformity with existing State Department of Education specifications and requirements for extended school day programs. A goal is to provide an enrichment program while meeting the needs of as many families as possible.

1. Reports and Record-keeping

The Superintendent will insure that all legally required and other appropriate and necessary records are maintained on file by the Woodbridge School District, including financial accounts, business records, personnel and program enrollment information and other information appropriate to program operation. The Superintendent will provide to the Board of Education for review periodic income/expense reports.

2. Program Fees

Program fees shall be set by the Superintendent/Extended Day Program Director at such a rate to fully support the program, including the cost of personnel, insurance, materials, bookkeeping and record-keeping, overhead costs and other costs associated with the program. Any surplus or deficit in the Program shall be reviewed by the Board of Education. Any surplus monies spent outside of the goals of the program will be determined by the Board of Education.

3. Employment and Contracts

Teachers and other staff members, including the Director, are employees of the Board of Education. Employment contracts for all Directors, including all stipends, shall be reviewed and approved by the Board of Education.

4. On Site Medical Coverage

The Extended Day Program Director shall maintain a current CPR/First Aid Certification. It will be the responsibility of the Director to insure that the program has continuous on site coverage by an employee certified in CPR/First Aid.

**Legal Reference: Connecticut General Statutes
10-222 Appropriations and budget (as amended by PA 98-141)**

Policy adopted:

WOODBRIIDGE PUBLIC SCHOOLS
Woodbridge, Connecticut

Existing policy, number 3250 adopted 11/15/04, appropriate a written.

Business/Non-Instructional Operations

Materials/Services Fees, Charges

In line with the responsibility of the state to provide a free public school education, the Board of Education will provide all instructional equipment, books and materials needed to maintain the desired instructional program free of charge, subject to reasonable rules concerning their care and use.

Copies of Records

Any person who applies in writing will receive a plain or certified copy of any public record. A fee not to exceed fifty cents per page will be established.

(cf. 9330 Board/School District Records)

Legal Reference: Connecticut General Statutes

1-15 Application for copies of public records.

10-221 Boards of education to prescribe rules.

10-228 Free textbooks, supplies, material and equipment.

10-228a Free textbook loans to pupils attending non-public schools.

10-229 Change of textbooks.

Policy adopted:

WOODBRIIDGE PUBLIC SCHOOLS
Woodbridge, Connecticut

Existing policy, number 3280 adopted 7/12/08, appropriate as written.

Business/Non-Instructional Operations

Gifts, Grants and Bequests

The Superintendent of Schools shall be authorized to accept, on behalf of the Board of Education, gifts, grants and bequests to the school system valued at \$1,000 or less and shall inform the Board of such gifts, grants and bequests. Contributions of gifts, equipment or services in excess of \$1,000 in value or that may involve major costs for installation or maintenance, or initial or continuing financial commitments from school funds, or special requests by donors shall be presented to the Board of Education for approval. Gifts, grants and bequests from the PTO, however, shall be brought to the Board at the discretion of the Superintendent.

Review and approval of gift, grants and bequests shall adhere to Board Policy 1324 and the following guidelines:

1. Gifts, grants and bequests deemed eligible for acceptance may include money, services, programs, equipment, furniture, works of art, library materials and/or other items of value.
2. Anticipated gifts, grants and bequests shall not supplant Board of Education responsibility for educational funding, nor shall outside funding produce major educational inequities.
3. School staff and the educational program shall be safe-guarded against any inappropriate influence or constraints from individual or corporate donors because of their contributions to the school district.
4. Public recognition for received gifts, grants and bequests shall be appropriate and balanced.
5. Gifts and equipment contributed to the schools shall become the property of the Board of Education and subject to the same controls and regulations that govern the use of other district-owned property. All gifts and equipment shall be used and expended at the Board of Education's discretion. The Board shall consider the special requests of donors before the acceptance of any gift and evaluate the donor's requests in light of the laws of this state, the policies and procedures of the school district, and the short and long-term interests of the district.

Legal Reference: Connecticut General Statutes
7-194 Powers
10-9 Bequests for Educational Purposes

Policy adopted:

WOODBRIIDGE PUBLIC SCHOOLS
Woodbridge, Connecticut

Existing policy, number 3313 adopted 4/16/01, appropriate as written except for addition of legal reference.

Business/Non-Instructional Operations

Relations with Vendors

The Board of Education desires good working relationships with vendors who supply materials, supplies and services to the school system. Constructive efforts by the administration, and other district employees, to seek the advice and counsel of vendors about how to continue and to improve such relationships are encouraged.

Cooperative Purchasing

The Board of Education authorizes the Business Manager to participate in cooperative purchasing of materials, equipment, supplies, and services with other school districts or municipal sub-divisions where the participation will serve the best interests of the school system.

Requisitions

A requisition, duly signed, must be completed prior to issuance of a purchase order. Exceptions may be made in emergency situations.

Purchase Orders

A purchase order is required for all purchases and must be approved by the Business Manager or Superintendent.

Routine purchases (such as fuel, some equipment repair, and some maintenance services, and other items of a repetitive nature) do not require a purchase order.

Estimates

Where no firm price is obtainable, an estimate shall be made prior to placing a purchase order.

Soliciting Prices

Whenever possible and/or practical, competitive pricing will be secured on all materials, equipment, supplies, and services needed by the school system. Competitive pricing may consist of formal bidding, negotiations or informal pricing such as by letter or telephone, and by price quotations.

Expenditures up to \$1,000

Quotations, verbal or written, should be obtained prior to placing an order, except in emergencies or when specialized equipment or products are involved.

Business/Non-Instructional Operations

Relations with Vendors (continued)

Expenditures from \$1,000 - \$10,000

Quotations based on general specifications FOR A SINGLE ITEM must be obtained from at least two (2) suppliers before placing an order.

Expenditures in Excess of \$10,000

Formal written bids, based on specific written specifications, shall be invited by advertising in area newspapers or by mailing to a bid list, if one exists, and shall be received sealed at a specified date, time, and place and publicly opened.

Award of Orders

In general the lowest responsible bidder will be awarded the order. Consideration shall be given to quality, delivery, terms, and other conditions required by the order.

State Bids

When Connecticut state bids are available for services and materials, such services and materials may be purchased without additional quotes or bids from suppliers who have been awarded the state bids.

Exceptions

Professional and consulting services, specialty items, repetitive services and supplies, equipment service contracts, and other non-competitive categories may be exempted from above procedures if it can be demonstrated that such an exception is favorable to the Town of Woodbridge and the Woodbridge School District.

Legal Reference: Connecticut General Statutes

4a-60 Nondiscrimination and Affirmative Action Provisions in Contracts of the State and political subdivisions rather than municipalities.

4a-60a contracts of the state and political subdivisions, other than municipalities to contain provisions re nondiscrimination on the basis of sexual orientation.

46a-58 through 46a-81 re discriminatory practices

Title VII, Civil Rights Act, 42 U.S.C. 2000e et seq. as amended by

Title IX, Equal Employment Opportunity Act

Title IX of the Education Amendments of 1972; 42 U.S.C. 1134n et seq. (Higher Education Act)

Existing policy, number 3320 adopted 5/16/06, appropriate as written.

Business/Non-Instructional Operations

Purchasing Procedures

The duties of purchasing for the Board of Education shall be directed by the Superintendent through the School Business Manager, who shall conduct all purchase transactions for the district in accordance with the annual budget spending plan.

The procurement function is one of the major business responsibilities of the Board of Education. The duties of purchasing for Board of Education approval should be centralized under the Business Manager. The Business Manager shall conduct all purchase transactions for the district.

The Business Manager shall be familiar with and perform all purchasing activities within the limitations prescribed by law, legal opinions, and in accordance with Board of Education policies. Four fundamental functions of the Business Manager are as follows:

1. Buy the proper product for the purpose required.
2. Have the product available when needed.
3. Buy the proper amount of the product.
4. Pay the proper price.

Every transaction between a buyer and seller involving the transfer of property shall be by purchase order or formal contract.

Purchase orders and other purchase obligations shall be signed by the Superintendent or designee.

Specifications governing materials are a joint responsibility of the educational and business department. In the procurement of the required materials, the Business Manager shall ensure that all materials procured will meet the needs of the educational program.

Policy adopted:

WOODBIDGE PUBLIC SCHOOLS
Woodbridge, Connecticut

Existing policy, number 3321 adopted 5/16/06, appropriate as written.

Business/Non-Instructional Operations

Requesting Goods and Services

Requisitions for budgeted items shall originate from the key personnel directly responsible for their use. The Superintendent of Schools shall arrange appropriate administrative reviewing channels whereby all requisitions will be examined and approved, or disapproved, for purchasing.

The Business Manager shall receive the process requisitions in a manner most beneficial to the overall purposes of the school.

Policy adopted:

WOODBIDGE PUBLIC SCHOOLS
Woodbridge, Connecticut

Existing policy, number 3324.1 adopted 4/26/04, appropriate as written except for update to legal reference.

Business/Non-Instructional Operations

Contracts

All contracts between the district and outside agencies shall conform to prescribed standards as required by law.

All contracts between the district and outside agencies shall be prepared under the supervision of the Business Manager, and where appropriate, subject to approval of the legal advisor of the district.

All contracts or obligations which commit funds to a subsequent budget year shall be approved by the Board of Education.

Affirmative Action

The Woodbridge School District shall not enter into any contract with a person, agency, or organization if it has knowledge that such person, agency or organization discriminates on the basis of race, color, religious creed, age, marital status, national origin, sex, or physical handicap or disability, either in employment practices or in the provision of benefits or services to students or employees.

Ordering Goods and Services

The Board of Education authorizes the Superintendent to purchase and to supervise the purchase of all materials, equipment, supplies, services, and contracts for the school division in accordance with accepted purchasing practices.

Legal Reference: **Connecticut General Statutes**
Title VII, Civil Rights Act, 42 U.S.C. 2000e et seq. as amended by
Title IX, Equal Employment Opportunity Act
Title IX of the Education Amendments of 1972; 42 U.S.C. 1134n et seq.
(Higher Education Act)
4a-60 Nondiscrimination and Affirmative Action Provisions in Contracts
of the State and political subdivisions rather than municipalities.
4a-60a contracts of the state and political subdivisions, other than
municipalities to contain provisions re nondiscrimination on the basis of
sexual orientation.
10-248 Payment of School Expenses

Policy adopted:

WOODBIDGE PUBLIC SCHOOLS
Woodbridge, Connecticut

Existing policy, number 3326 adopted 5/16/06, appropriate as written, except for addition of legal references.

Business/Non-Instructional Operations

Paying for Goods and Services

The Superintendent is authorized by the Board of Education to pay for goods and services under the following conditions:

1. When contracted for within budgetary limits.
2. When purchased according to relevant purchasing policies and regulations.
3. As certified by the Business Manager as having been received in acceptable condition.

**Legal Reference: Connecticut General Statutes
10-248 Payment of School Expenses**

Policy adopted:

WOODBRIIDGE PUBLIC SCHOOLS
Woodbridge, Connecticut

Existing policy, number 3434 adopted 11115/04, appropriate as written.

Business/Non-Instructional Operations

Periodic Audit

An audit of all accounts of the Woodbridge School District shall be made annually by a certified public accountant selected by the town.

The audit shall include all funds of the district including appropriated budget funds, all student activity funds, cafeteria funds and accounts, and any other funds under the control or jurisdiction of the Board of Education, or pursuant to a joint powers agreement. The audit shall identify all expenditures by source of funds, and shall contain (1) a statement that the audit was conducted pursuant to standards and procedures approved by the state of Connecticut and (2) a summary of audit exceptions and management recommendations. Auditors also shall follow procedures outlined in CGS 10-260a Auditing of State Grants for Public Education. Review of Procedures Manual.

Any communications from the auditor which result from the annual financial audit will be placed on the agenda of the Board of Education at a regularly scheduled public meeting and shall be reviewed by the Board of Education. The Certified Public Accountant shall be asked to attend the meeting, when appropriate.

Legal Reference: **Connecticut General Statutes**
 7-392 Making of Audits
 7-393 Working papers of accountant; preservation for inspection
 10-260a Auditing of state grants for public education

Policy adopted:

WOODBIDGE PUBLIC SCHOOLS
Woodbridge, Connecticut

Existing policy, number 3510 adopted 8/20101, appropriate as written except for addition of legal reference.

Business/Non-Instructional Operations

Operation and Maintenance of Plant

An effective educational program requires clean, healthful, safe, businesslike and attractive physical facilities. The maintenance and custodial staff is charged with the responsibility of caring for and protecting these facilities. In order to carry out an efficient maintenance program, the custodians must receive the cooperation of the pupils, the teachers and administrators.

Each custodian must have a daily work schedule in order to accomplish his/her part of the overall task. He/she must be given directions on how to perform the various duties assigned to him/her. The Facilities Manager must supervise and check to ensure that all custodians are doing their share of the work to the best of their ability. The Facilities Manager shall keep the Superintendent and Building Principals informed of all of the ongoing maintenance issues and interact on a daily basis with the Building Principals in matters of daily operation of the school building.

Legal Reference **Connecticut General Statutes**
10-203 Sanitation

Policy adopted:

WOODBIDGE PUBLIC SCHOOLS
Woodbridge, Connecticut

Existing policy, number 3515 adopted 3/15/04, appropriate as written except for addition of legal reference.

Business/Non-Instructional Operations

Use of School Facilities

The Board encourages programs that benefit the community and its school children and supports such programs through the use of its facilities.

The building and grounds of the school district are public property. The Board of Education may allow their use for purposes other than education when they are not in use for school purposes.

The Board of Education may grant the use of the school facilities for activities of an educational, cultural, civic, social, recreational, governmental and general political nature which are sponsored by responsible local persons, organizations, agencies, or institutions, as permitted by law.

In collaboration with the school district, the Recreation Commission may determine whether the building or grounds is to be used by another organization or group.

Types of Activities Which Will Not be Permitted

1. Activities propagating the overthrow of the United States the State of Connecticut, or local governmental agencies.
2. Any activity that may violate the canons of good morals, manners or taste, or be injurious to the buildings, grounds or equipment of the schools.
3. Any purpose, which is in conflict with school activities.
4. Any activity, which includes commercial advertising.
5. Fund-raising campaigns except as permitted by Board of Education policy or by special action of the Board of Education.
6. Activities, which are discriminatory in the legal sense.
7. Any activity that would include alcoholic beverages on school grounds or in the building.

Application for Use of the Building or Grounds

1. Application for all activities will be filed on the prescribed form in the Principal's Office or the Office of the Superintendent.
2. The Superintendent or his/her designee will have the right to act on all applications. The Superintendent, however, may refer any individual request to the Board of Education or the Recreation Commission for its action.
3. All fees and policies associated with the use of facilities by other than school groups shall be set by the Superintendent.
4. A schedule of costs/fees for activities in the school or on its grounds outside the hours of the school day is provided in the attached regulations.

Business/Non-Instructional Operations

Community Use of School Facilities

Legal Reference: **Connecticut General Statutes**
10-239 Use of School Facilities for Other Purposes
Equal Access Act, 20 U.S.C. ss 4071-4074
20 U.S.C. 7905 (Boy Scouts of America Equal Access Act contained in
No Child Left behind Act of 2001)

Policy adopted:

WOODBRIIDGE PUBLIC SCHOOLS
Woodbridge, Connecticut

Existing regulation, number 3515 approved 3/15/04, appropriate as written.

Business/Non-Instructional Operations

Use of School Facilities

Rental of Beecher Road School

Category "A" -No Charge for Use

1. Official Town activities, such as Town Meetings, Hearings, Elections and meetings of Boards, Commission, Committees, etc.
2. Local political party Town Committee Meetings and Caucuses.
3. Political Party Conventions.
4. Town sponsored activities.
5. Other government agencies (State representatives, federal, census).
6. Organizations composed primarily of Woodbridge residents, open to all residents of the Town, designated by the Board of Education as falling into this category.
7. Such other organizations as may from time-to-time be designated by the Board of Education.

Category "B" - Reduced Rentals

1. Organizations composed primarily of Woodbridge residents, which are not open to all residents of the Town, such designations to be made by the Board of Education.
2. Woodbridge religious institutions.
3. Such other organizations as may from time-to-time be designated by the Board of Education.

Category "C" - Full Rental

1. Those organizations not falling into Category "A" or "B" - Private Parties.
2. Rental Schedule- Four (4) Hours or portion thereof:

	<u>Schedule B</u>	<u>Schedule C</u>
Classroom	\$20	\$50
Cafeteria	\$50	\$75
Gymnasium	\$50	\$100

Business/Non-Instructional Operations

Use of School Facilities (continued)

Private Groups

Will be charged for use of room(s) plus the per hour charge of the custodian (including costs of benefits).

\$100 refundable damage deposit per area rented- Gym \$100; Cafe \$100. Exclusive Use
Any private group having exclusive use of a given space will be charged on a per footage basis.

Legal Reference: **Connecticut General Statutes**
10-239 Use of School Facilities for Other Purposes
Equal Access Act, 20 U.S.C. ss 4071-4074
Good News Club vs. Milford Central School, Sup. Ct., 6-11-01
20 U.S.C. 7905 (Boy Scouts of America Equal Access Act contained in
No Child Left behind Act of 2001)

Regulation approved:

WOODBRIIDGE PUBLIC SCHOOLS
Woodbridge, Connecticut

Regulations and Procedures for Use and Rental of DRS

1. The presence of one building custodian is required.
2. No kitchen equipment may be used by outside agencies.
3. The public address system is to be set up by the building custodian.
4. If, in the judgment of the Board of Education, police or other services are required, the organization using the facilities must provide them and pay for them.
5. All rental fees are to be paid prior to the event. Checks are to be made payable to the Town of Woodbridge and are due three (3) days prior to the rental date.
6. Fees for special attendance services are to be paid within five (5) working days after the event. Checks are to be made payable to the Town of Woodbridge.
7. Sponsoring organizations are responsible for the conduct of all persons in attendance and for any property damage done.
8. No organization shall use the facility after 11:00 PM.
9. The consumption and sale of alcohol on school property is forbidden by Ordinance.
10. Smoking is prohibited in the building as well as on all grounds.
11. Gambling is prohibited in the building as well as on all grounds.
12. Category C sponsoring organizations will be required to have a public liability and property insurance policy and workers compensation policy when applicable. A certificate shall be provided to the Board of Education prior to the event. Insurance coverage required: \$300,000 per person; \$500,000 each occurrence; and \$25,000 property damage or \$500,000 single limit.
13. BRS shall be available Monday - Friday, 3:45 PM - 11:00 PM. The going rate for custodial fees will be set by the Board of Education based on contractual obligations.
14. All rental information and applications are available at the Beecher Road North and South School Offices. An agreement for use or rental must be signed by the Building Principal and the Superintendent.

Existing policy, number 3516 adopted 4/16/01, appropriate as written except for addition of legal references

Business/Non-Instructional Operations

Safety

The Woodbridge Board of Education is committed to providing the resources necessary to establish and maintain a safe and orderly environment in support of the instructional mission of the school system. The procedures related to monitoring and the action(s) taken by school administration to insure a safe school setting for all children, staff and authorized visitors to the school grounds and building(s) will be reviewed by the Board of Education annually.

A detailed plan implementing this policy, will be maintained in the offices of the Board of Education and school administration. The plan will be reviewed on an annual basis by the Superintendent and a report to the Board of Education will be made regarding the status of school safety and security. The Board may exercise its prerogative to conduct this evaluation of school safety in Executive Session.

It shall be the responsibility of all school personnel to be alert to any hazard within or outside school buildings which may jeopardize the safety of school children, school employees, or the public; and it shall be the responsibility of all school personnel to report promptly to an administrator any condition, incident or suspicion which in their judgment warrants investigation. Nothing stated herein is intended to diminish the responsibility of teachers to supervise students or the Principal's role in implementing policies of the Board of Education.

The following is a partial but not necessarily complete listing of items requiring administrative monitoring:

1. Building access and surveillance
2. Security evaluation
3. Existing policies and guidelines for a full range of emergency situations
4. Visitor identification procedures
5. Risk evaluation
6. Preventative measures
7. Security alarm and notification systems
8. Local energy response conduct (for instance, power outages, communications failure)
9. Educational programs
10. Identification and determination of appropriate equipment required to meet the district Safety and Security Plan
11. Communication system
12. Lockdown procedures
13. Crisis management plan(s)
14. Boilers, housekeeping and facility procedures
15. Oversight of personnel charged with responsibilities for Safety and Security
16. Training of personnel in proper response procedures
17. Traffic patterns and procedures for the drop-off and pick-up of students

Business/Non-Instructional Operations

Safety (continued)

Precautionary measures against fire, explosion or other hazards shall be established together with appropriate instructions and drill for students and other school personnel in procedures to be followed in event of potential emergencies. Specific protocols for events and emergency procedures shall be maintained by the Building Principals; and staff shall be apprised annually of the location and requirements associated with the protocols. Protocols shall be maintained in a central book labeled Crisis Manual, which shall be reviewed and updated annually by Building Principals and distribution is school-wide to professional staff and substitutes.

Precautionary measures for safety of students on streets and sidewalks in the vicinity of school buildings shall be established and observed. Precautionary measures for safety of students within school buildings shall be established and observed. For example, rules established by administrators in charge should:

1. Prevent the accumulation of materials anywhere, especially in areas, which are flammable, noxious or otherwise dangerous unless adequate safeguards are provided.
2. Keep stage auditorium and large meeting areas free of debris. Custodians shall observe standing instructions to discard anything not part of regular stage equipment within 24 hours following the completion of performance.
3. Keep walkways clear of snow or other obstructions and safe for pedestrian traffic at all times.
4. Meet federal, state and local requirements related to health and safety.
5. Defined procedures to address emergency response and provide school communication support as needed through an identified Crisis Team of school personnel.

Legal Reference: **Connecticut General Statutes**
10-203 Sanitation
10-207 Duties of Medical Advisors
10-231 Fire Drill
9-389 Stairways and fire escapes on certain buildings

Policy adopted:

WOODBRIIDGE PUBLIC SCHOOLS
Woodbridge, Connecticut

Existing policy, number 3517 adopted 8/20101, appropriate as written except for addition of legal reference.

Business/Non-Instructional Operations

Maintenance and Security of Buildings and Grounds

Buildings constitute one of the greatest investments of the School District. It is in the best interest of students and taxpayers to protect that investment adequately. Facility maintenance requires:

1. Identification and maintenance of procedures intended to provide for the maintenance and upkeep of the facility and the well-being of students and staff when in the charge of the Board of Education.
2. Minimizing fire hazards.
3. Reducing the probability of faulty equipment.
4. Guarding against the chance of electrical shock.
5. Keeping records and funds in a safe place.
6. Protection against vandalism and burglary.
7. Adherence to the policies and procedures established by the Board of Education State and official in matters of health, safety and security of the facility.

The Business Manager is charged with establishing and monitoring, under direction of the Superintendent, insuring follow-up through the office of the Facilities Manager such rules and regulations as may be needed to provide for maintenance at buildings, grounds and facilities.

Day-to-day building operations, of a custodial or maintenance nature related to students, staff and instruction, will fall under the direction of the Principal(s).

Legal References: Connecticut General Statute
9-389 Stairways and fire escapes in certain buildings

Policy adopted:

WOODBRIAGE PUBLIC SCHOOLS
Woodbridge, Connecticut

Existing policy adopted 11/21/2011, appropriate as written.

Business/Non-Instructional Operations

Hazardous Material in Schools – Pesticide Management Plan

Pesticide Application

The intent of this policy is to ensure that students, employees and parents/guardians receive adequate notice, in conformity with applicable statutes, prior to pesticide application in school buildings and on school grounds. Further the District will only employ certified pesticide applicators for any non-emergency pesticide use in school buildings or on school grounds.

The application of lawn care pesticides on the grounds of schools with students in grade eight or lower must be according to an integrated pest management plan (IPM). Such application is prohibited except in emergencies. An emergency application may be made to eliminate a human health threat in any school per statute, with students through grade eight as determined by the Superintendent of Schools.

The District shall:

- Provide notice of planned pesticide application to students, parents/guardians and employees in the manner required by law.
- Post the areas scheduled to receive pesticide application(s).
- Maintain written records for five years of all pesticide applications.
- Provide continuing instruction to those students who, based upon written medical request, find it necessary to absent themselves during the period of application.
- Inform annually parents/guardians and staff of the District's pest application/management policy.
- Establish a registry of parents/guardians and staff who want to receive advance notice of all pesticide use and provide such notice as required by law.

Pest control applicators employed by the District shall provide the Facilities Manager with notice at least seventy-two (72) hours prior to the date and time the pesticide application is to occur, including in such notice the brand name, concentration, rate of application, pesticide label, material safety data sheet, list of the area or areas where the pesticide is to be applied and any use restrictions required by the pesticide label. Prior to the application, the applicator shall provide the school contact person with a written pre-application notification containing the following information:

- The brand name, concentration, rate of application and any use restrictions required by the label of the herbicide or specific pesticide.
- The area or areas where the pesticide is to be applied.
- The date and time the application is to occur.
- The pesticide label and the material safety data sheet.

Business/Non-Instructional Operations

Hazardous Material in Schools – Pesticide Management Plan

Pesticide Application (continued)

In case of pesticide applications performed for or by public health agencies or emergency applications because of immediate threat to the public health, the licensed applicator, if required for restricted use application, shall give the school site office oral and, if possible written notice, with posting of the area to be treated.

The Superintendent or his/her designee may require the pest control applicator to make the required postings in accordance with all applicable statutes and with District policy and regulations. The name and address of the applicator shall be a part of any posting.

Someone other than a certified pesticide applicator may apply a pesticide in an emergency to eliminate an immediate human health threat when (1) it is impractical to obtain the services of a certified pesticide applicator and (2) a restricted use pesticide is not used, as defined in C.G.S. 22a-47.

Pesticide purchases shall be limited to amounts authorized by the Superintendent or his/her designee for use during the year. Pesticides shall be stored in a secure site not accessible to students or unauthorized staff. They shall be stored and disposed of in accordance with EPA registered label directions and applicable state statutes.

Definitions

Pesticides are defined as fungicides used on plants, insecticides, herbicides or rodenticides, but not sanitizers, disinfectants, antimicrobial agents or pesticide baits.

Integrated pest management is the use of all available pest control measures, including the judicious use of pesticides when warranted to maintain a pest population at or below an acceptable level while decreasing the unnecessary use of pesticides. Such plan is consistent with an applicable model plan provided by the Commissioner of Environmental Protection under section 22a-661.

Lawn care pesticides are pesticides registered by the EPA and labeled according to the Federal Insecticide, Fungicide and Rodenticide Act for lawn, garden and ornamental use.

The Superintendent shall prepare and disseminate regulations for the implementation of this policy.

Business/Non-Instructional Operations

Hazardous Material in Schools – Pesticide Management Plan

Legal Reference: Connecticut General Statutes

10-231b. Pesticide applications at schools: Authorized applicators. Exception, as amended by PA 09-56

10-231c. Pesticide applications at schools without an integrated pest management plan.

22a-46. Short title: Connecticut Pesticide Control Act.

22a-54. Pesticide applicators, certification, classification, notice, fees, reciprocity; financial responsibility; aircraft, tree, public employee applicators.

22a-58. Records to be kept by distributors and applicators.

23-61a. Definitions. Tree protection examining Board within Department of Consumer Protection. Regulations.

23-61b. Licensing for arboriculture; examination; fees; renewal; suspension, revocation. Nonresidents. Records. Pesticides.

Federal Insecticide, Fungicide, and Rodenticide Act (FIFRA) 7 U.S. Code 136 et seq.

Policy adopted: November 21, 2011

WOODBRIIDGE PUBLIC SCHOOLS
Woodbridge, Connecticut

Existing regulation approved 1112112011, appropriate as written.

Business/Non-Instructional Operations

Hazardous Material in Schools/Pesticide Application

Pesticide Management Plan

Purpose

This pesticide management plan is designed to assure proper control of any pesticides or other harmful chemicals which might be used or stored at Woodbridge Public Schools facilities. The intent is to prevent unnecessary exposure of staff, students, and the public to potentially harmful substances.

Definitions

Emergency use	an application of pesticides necessary to eliminate an immediate threat to human health where it is impractical to obtain the services of a licensed pesticide applicator.
Pesticide	a fungicide used on plants, an insecticide, a herbicide, or a rodenticide excluding sanitizers, disinfectants, antimicrobial agents, and pesticide baits.
Restricted use	pesticides classified by the Federal Environmental Protection Agency or the State of Connecticut Department of Environmental Protection under Connecticut General Statute 22a-47 which may present a hazard to the applicator or other people by reason of acute dermal or inhalation toxicity or which may have an unreasonable adverse effect on the environment.

General Procedures

1. The Facilities Manager will be the contact person for providing information regarding pesticide applications, including oral and written notifications, and for maintaining records.
2. Restricted use pesticides will only be applied by a State of Connecticut licensed pesticide applicator.
3. At the beginning of each school year, the Board of Education will provide the staff of each school and the parents/guardians of each child enrolled in each school with a written statement of the Board's policy on pesticide applications and a description of any pesticide applications made at the school during the previous school year. Such statements and descriptions will also be provided to the parents/guardians of any child who transfers to a school during the school year. The statement will indicate to staff, parents, and guardians that they may register for prior notice of school pesticide applications and notice of emergency pesticide applications.

Business/Non-Instructional Operations

Hazardous Material in Schools/Pesticide Application

Pesticide Management Plan

General Procedures (continued)

4. Each school will maintain a registry of persons requesting notification of pesticide applications.
5. The records of each pesticide application at a school will be maintained for five (5) years.
6. All pesticides will be chosen for low levels of human toxicity. The least toxic formulations and safest methods of application will be selected when there is a choice of products with comparable effectiveness. Non-chemical controls will be used wherever practical.
7. Storage of pesticides on school property will be kept to a minimum. Only enough product for a given application will be purchased. Storage instructions on labels will be followed. All such products and the application equipment will be stored away from other activities and from food products or occupied rooms. All storage facilities will be maintained as a locked area and will be clearly marked as containing pesticides.
8. All pesticide products will have complete label instructions, will remain in the original container, and will have a material safety data sheet on file in a readily available location to any employee who must handle the product or who may have been exposed to the product. The information will be made available to the public upon request.
9. All pesticide applications will be made in strict conformance with the label instructions.
10. A written plan for the application of a pesticide will be filed in the Business Office and be approved by the Facilities Manager before any pesticide application. The plan will contain the purpose of the application, product to be used, formulation of the product, location and extent of area to be treated, date and time of application, and amount of the product to be applied. Warnings that would restrict use of the area following such application will be included and will be appropriately posted to notify the public.

Non-Emergency Procedures

1. Only State of Connecticut licensed and certified pesticide applicators will be used for any non-emergency pesticide use in school buildings or on school grounds.
2. The pesticide application plan for non-emergency applications will be approved at least seventy-two (72) hours before the planned application.

Business/Non-Instructional Operations

Hazardous Material in Schools/Pesticide Application

Pesticide Management Plan

Non-Emergency Procedures (continued)

3. Before any non-emergency application of pesticides within any school building or on school grounds, the parents/guardians who have registered for notification will receive a written notice by mail no later than twenty-four (24) hours prior to the application. Staff who have registered for such notice will be notified by any means practicable. The notice will include the (1) name of the active ingredient of the pesticide to be applied, (2) target pest, (3) location of the application, (4) date of application, (5) name of the school administrator who may be contacted for further information.
4. Oral notification to all students and school employees will be provided by means of the school public address system or assembly communications or staff meeting announcements or any similar means reasonably expected to give at least twenty-four (24) notice in advance of any non-emergency pesticide application.
5. Not less than forty-eight (48) hours prior to application, signs will be posted to identify pesticide application areas. The signs will display the words "Warning Pesticides", the date and time of the planned application, the pesticide to be used, instructions on when areas may be used for recreational purposes, and a telephone number for the school contact person and for the licensed pesticide applicator. The signs will be placed at the main entrance to the school and at playing fields where pesticide is to be applied. The signs will remain in place for at least forty-eight (48) hours after the pesticide is applied.
6. Non-emergency applications will not be carried out during regular school hours or during planned activities at the school.

Emergency Procedures

1. Emergency use of pesticides by school or town employees will not involve a restricted use pesticide.
2. On or before the day of emergency use of a pesticide, registered parents/guardians will be notified by the method indicated on their registration. Registered staff will be notified by any means practicable.
3. Students will not be allowed to enter the area of emergency application until it is safe to do so according to the provisions on the pesticide label.

Regulation approved: November 21, 2011

WOODBRIIDGE PUBLIC SCHOOLS
Woodbridge, Connecticut

PESTICIDE APPLICATION PLAN

Date of planned application: _____ Day of Week: _____
(It is recommended for application to occur on a weekend or during a vacation period)

Which pesticide (s) will be used? (Attach MSDSA if available) _____
(Choose for safety and effectiveness.)

Who will do the pest control? (check one) Staff Contractor

Name(s) _____

License number(s) _____

Firm (if applicable) _____

For interior treatment:

Does the building have active ventilation that can be left on after the application? _____

If not, who is responsible for opening windows at least six (6) hours before staff and students reenter?

For all applications:

Who will post the building or treated grounds with (1) date of application; (2) pesticide used; and (3) when the area can be used again? _____

Will pesticides be stored on school grounds: ___ YES ___ NO

If "YES" where: _____

(Read label carefully)

Keep all pesticides locked up and away from occupied areas.

Approved by school/district administrator: _____ Date: _____

School Nurse: _____ Informed: _____

Other(s): _____ Informed: _____

Existing policy, number 3541 adopted 8/20/01, appropriate as written except for addition of legal reference.

Business/Non-Instructional Operations

Transportation

The Board of Education shall provide transportation for students under provisions of state law and regulations. The Superintendent of Schools is directed to administer the transportation system so as to:

1. Provide for the safety of the students.
2. Insure desirable student behavior while students are being transported.
3. Arrange appropriate modified transportation for handicapped students based on need.
4. Employ bus contractors.

Transportation by private carrier may be provided whenever such practice is preferable to using school district-owned vehicles. A parent may be reimbursed for the transportation of an eligible student(s) whenever such a practice is justified by economics, district inconvenience, hazards, location, or any other reason deemed justifiable by the Superintendent.

Personal Qualifications

1. Bus contracts shall be awarded to individuals who are at least 21 years of age. A bus contract holder shall become ineligible to drive upon reaching his/her 70th birthday.
2. Prior to the granting of a contract, the Superintendent shall insure that each applicant is interviewed to help to determine the applicant's suitability as a bus contract holder. The Superintendent shall, as part of the selection procedures, secure a police background check on all candidates and a detailed history of any driving accidents or infractions.
3. Prospective bus contract holders shall furnish a list with the names of five (5) people each of whom is willing to submit a written character reference for the applicant.

License

Each bus contract recipient and bus operator shall hold a public service license which covers the type of vehicle driven.

Medical Examination

Prior to the opening of school each fall, each bus contract holder shall submit to the Superintendent, a copy of his/her most recent, legally required, medical examination.

Business/Non-Instructional Operations

Transportation (continued)

Drivers

Prior to the opening of school in the fall, each bus contract holder shall submit, the name or names of duly licensed bus drivers who may operate the school bus(es).

Insurance

Each bus contract holder shall be insured for coverage with limitations and in a form acceptable with carriers and to district administration with combined single limits required by the district administration or by law (whichever is greater) as follows: ~~\$50,000~~ **\$1,000,000** personal property; ~~\$1,000,000~~ ~~\$500,000~~ for each person; and ~~\$1,000,000~~ ~~\$5,000,000~~ for each accident.

Maintenance

1. Each bus contract holder is required to maintain his/her bus(es) in excellent operable condition. Any bus contract holder whose bus fails to pass state inspection, because of improper maintenance or other causes considered to be hazardous to the safe transportation of students, shall be subject to disciplinary action by the Superintendent and the Board of Education.
2. Any bus contract holder found guilty of operating a bus declared operationally unsafe shall be subject to disciplinary action by the Superintendent and the Board of Education.
3. The Superintendent is empowered to take whatever steps he/she deems necessary in cases where bus contract holders have violated the policy in proper maintenance of a bus. The Superintendent's action will be reviewed by the Board of Education at its first regular meeting or a special meeting subsequent to the action of the Superintendent.

Bus Routes/Bus Stops

The Board of Education desires to provide an effective, efficient, and safe transportation system.

Bus routes shall be established under the direction of the Superintendent. The establishment of bus routes shall take into consideration time on the road, hazardous conditions, crossing highways, distribution of students, and other safety factors. Safety of students shall be a primary consideration.

The designation of bus stops shall be the responsibility of the Superintendent. Safety shall be determined by road visibility, waiting areas for students, distance from the bus stop to the home, walking terrain to the stop, and other such pertinent factors.

Business/Non-Instructional Operations

Transportation (continued)

Dead-end or Cul-de-sac Roads

1. These roads will be traversed if the distance to the furthest house in which a Beecher Road School student resides is greater than .5 mile (grades K-2) or .8 mile (grades 3-6).
2. These roads may be traversed if the road is to be used for bus turn-around purposes.
3. Students who reside on such roads will be picked up at the juncture of the road and the nearest thoroughfare.
4. When necessary, students will wait for the bus at the designated spots located at least 50 feet from the thoroughfare (bus stop) with such pick up locations designated by the school district.

Thoroughfares

1. Thoroughfares which are state highways with posted speeds at or above 40 mph: whenever possible (safety, bus turnarounds, etc.), students will be picked up and discharged at or near the driveway of their residency in such a way as to preclude a student from having to cross the state highway.
2. Thoroughfares which are relatively major traffic arteries, but not state highways, specifically Newton Road, Peck Hill Road, and Northrop Road: when sight lines for a child are inadequate and unsafe for the bus, children will be picked up and discharged at or near the driveway of their residency. Students will be asked to cross these highways to board or disembark from the bus when sight lines are adequate.
3. Cul-de-sac provisions for non-traversed thoroughfares: some thoroughfares may not need to be traversed. In such cases these guidelines apply:
 - a. These roads will be traversed if the distance to the furthest house in which a Beecher Road School student resides is greater than .5 mile (grades K-2) or .8 mile (grades 3-6).
 - b. These roads may be traversed if the road is to be used for bus turn-around purposes.
 - c. Students who reside on such roads will be picked up at the juncture of the road and the nearest traversed thoroughfare.
 - d. When necessary, students will wait for the bus at designated spots located at least 50 feet from the traversed thoroughfare (bus stop) with such pick up locations designated by the school district.

Business/Non-Instructional Operations

Transportation (continued)

Kindergarten

Kindergarten students, when asked to wait or disembark at a bus stop in the absence of older students, will be picked up and disembarked at a point as near as possible to the driveway to their home.

Transition Students

Transition students are considered as first grade students in these policies.

Walking Distance

The maximum walking distance from home to a designated bus stop shall be no more than one-half mile for kindergarten, transition, and first grade students and no more than one mile for second through sixth grade students.

Hazardous Conditions

Students shall not be required to walk to a bus stop if a hazardous condition exists en route, provided that an alternative stop is available.

1. Any street, road, or highway with speed limits in excess of thirty-nine miles per hour, which does not have pedestrian crossing guards or other safety provisions at points where students must cross when going to or from school or the bus stop, shall be deemed hazardous.
2. The frequent presence of any tempting, but dangerous nuisance such as open manholes, a narrow bridge or a bridge without sufficient side barriers, bridge, road or guard rail construction, and the like, shall be deemed a hazard.
3. Any street, road, or highway which has no sidewalk or raised walk areas shall be deemed hazardous when the line-of-sight visibility together with posted speed limits do not permit vehicular braking/stopping in accordance with the Connecticut Drivers Manual or Department of Transportation, Division of Design guidelines.
4. A lake, pond, or stream within 50 feet of the walkway, culvert, water-way, or bridge shall be deemed a hazard in the absence of a fence or other suitable barrier fixed between the designated route of the student and the hazard.

Business/Non-Instructional Operations

Transportation

Hazardous Conditions (continued)

5. Any area adjacent to a roadway, walkway, sidewalk, or bridge having a drop of three or more feet per four feet of travel length on either side of the established walkway with the absence of a fence, guardrails or other suitable barrier shall be deemed a hazard.
6. Any street, road, walkway, sidewalk, or path designated as a walking route for students which passes through an area which has a recent history of aggressive acts of molestation resulting in actual or threatened physical harm or moral degradation during the hours when students ordinarily walk to or from shall be deemed hazardous.
7. Walking to or from the bus stop at any time prior to one-half hour before sunrise or any time one-half hour after sunset shall be deemed a hazard.

Extensions

The Superintendent may approve extensions and modifications of a bus route for medical (student) and other reasons provided that road conditions are such that the bus can operate safely and efficiently. The Superintendent may grant exceptions for health or medical reasons only upon the submission of an application which includes a physician's certificate that the student merits special consideration.

Handicapped Students

Transportation arrangements for handicapped students shall be determined by the Superintendent on an individual case basis.

Non-Public School

Transportation shall be provided by the school district to Woodbridge students attending private, non-profit elementary schools within Woodbridge.

Transportation will not be provided by the school district to Woodbridge students attending private elementary schools located outside of Woodbridge.

Transportation Equipment

No buses or other transportation vehicles shall be used for transporting school children to and from school or on school-sponsored activities which minimally do not conform to the requirements of law and the regulations of the Commissioner of Education.

Student Conduct on Buses

The Board of Education considers the transportation of students a privilege to be enjoyed by eligible students and believes the safety of students while on school buses to be of paramount importance. The Superintendent shall develop regulations governing student conduct while on school buses and in loading and unloading areas, with these regulations written to stress student safety.

Business/Non-Instructional Operations

Transportation (continued)

Disciplinary Action

The driver is responsible to monitor the conduct of students on the bus. The driver has no authority to take disciplinary action against a student other than to reprimand, change a student's seat on the bus, explain a rule, ask a student to refrain from breaking rules, or ask a parent to help improve student's conduct. The driver shall report all major violations of bus regulations to the Principal of the school. The Principal has the responsibility for disciplinary action in such cases.

Suspension of Bus Privileges

Consistent or flagrant violations of regulations of the Superintendent pertaining to student conduct on buses may result in the temporary or permanent suspension of bus privileges for a student. The Principal may suspend bus privileges temporarily for infractions of those regulations; and the Board of Education can revoke bus privileges permanently.

Parents may appeal any suspension of bus privileges to the Superintendent and, if dissatisfied with his/her decision, to the Board of Education.

Legal Reference: **Connecticut General Statutes**
 10-220 Duties of Boards of Education
 10-186 Duties of local and regional boards of education
 14-275 Equipment and color of school buses
 14-275a Use of standard school bus required, when
 14-275b Transportation of handicapped students.
 14-275c Regulations re school buses and motor vehicles used to
 transport Special education students.
 14-276a(c) Town/school district may require its school bus operators to
 have completed a safety training course.
 14-280 Letters and signals to be concealed when not used in
 transporting children. Signs on other vehicles.
 20 U.S.C. NCLB Act of 2001, P.L. 107-110, Title I, Section 1116
 McKinney-Vento Homeless Education Assistance Act of 2001,
 P.L. 107-110, 42 U.S.C., sections 11431-11435

Policy adopted:

WOODBRIIDGE PUBLIC SCHOOLS
 Woodbridge, Connecticut

Business/Non-Instructional Operations

Records and Reports

Transportation Complaints

All complaints concerning school transportation safety will be made to the BRS Transportation Committee. The BRS Transportation Committee will maintain a written record of all such complaints, and will conduct appropriate investigations of the allegations. If required, the Superintendent shall provide the Commissioner of Motor Vehicles with a copy of the written record of complaints.

**Legal Reference: Connecticut General Statutes
10-221c Development of policy for reporting complaints re school transportation safety.**

Policy adopted:

**WOODBRIIDGE PUBLIC SCHOOLS
Woodbridge, Connecticut**

Business/Non-Instructional Operations

Records and Reports

Transportation Safety Complaints – Administrative Regulations

The BRS Transportation Committee will review all school transportation safety complaints and conduct appropriate investigations of the allegation(s). The BRS Transportation Committee will consist of the following members:

- BOWA Transportation Coordinator**
- Owner/Operator Representative(s)**
- Director of Business Services/Operations**
- Building Principal and/or Designee**
- School Resource Officer**

The committee will maintain a written record of all such complaints.

The Committee will report the disposition of all complaints and/or its findings to the Superintendent within five (5) days.

If the Committee is unable to resolve the complaint, the complaint may be submitted to the Superintendent for resolution.

Legal Reference: Connecticut General Statutes
10-221c Development of policy for reporting complaints re school transportation safety.

Policy adopted:

WOODBRIIDGE PUBLIC SCHOOLS
Woodbridge, Connecticut

Existing policy, number 3542.1 adopted 4/26/04, appropriate as written.

Business/Non-Instructional Operations

Food Service

Purposes and Facilities

The school lunch program shall be an integral part of our total educational program. An attractive, wholesome, well-balanced lunch is essential for the best work from the students.

To accomplish this objective with appropriate economy, all administration of the food services program will be coordinated in the office of the Business Manager. Business functions to be centralized will include central purchasing of food and supplies, a district-wide salary schedule for all food service employees, centrally planned menus, and regular audit of all accounts.

The educational aspects of the school lunch program will be the responsibility of Principals, subject to advice, counsel and direction from the Business Manager, and the Superintendent of Schools, who is ultimately responsible for executing this policy.

Legal Reference: Connecticut General Statutes

10-215 Lunches, breakfasts and other feeding programs for public school children and employees.

State Board of Education Regulations.

10-215b-1 School lunch and nutrition programs.

Policy adopted:

WOODBRIIDGE PUBLIC SCHOOLS
Woodbridge, Connecticut

Existing policy, number 3542.31 adopted 4/26/04, appropriate as written except for update to legal reference.

Business/Non-Instructional Operations

Free or Reduced Price Lunches

Participation in the National School Lunch Program

National School Lunch Program regulations require that lunches be provided for needy students when family income is insufficient to provide the basic necessities, including food of the proper quality and amount for good nutrition.

Parents shall be informed of the district policy concerning "Free or Reduced Price Lunches". A letter and application form will be distributed to all parents during the first few weeks of school. The letter will contain information on the eligibility standards, procedures for applying for free or reduced price lunches, and how an appeal may be filed for an adjustment in the decision with respect to their application. This information and an application form will be provided whenever a new student is enrolled.

A public news release containing this same information will be made available to local news representatives early in the school year. Copies of this public release will be made available upon request to any interested party. Subsequent changes in the district eligibility standards during the school year, which are approved by the state agency, will also be publicly announced.

1. Free or reduced price lunches and/or supplementary milk will be provided for all students who qualify on the basis of financial need. Breakfast snacks may be provided in cases of extreme nutritional deficiency.
2. There shall be no discrimination in the furnishings of meals or supplementary milk (because of race, religion, source of income, etc.).
3. The anonymity of students receiving assistance under this policy shall be protected. The names of these students will be treated in a confidential manner.
4. Requests for free lunches, reduced price lunches, and/or supplementary milk which have been denied may be appealed to the Superintendent.
5. Records of students receiving assistance will be kept in each school.

Business/Non-Instructional Operations

Free or Reduced Price Lunches

Participation in the National School Lunch Program (continued)

6. Eligibility for the "Free or Reduced Price Lunches" program will be based on the following:

a. Emergency Situations

A child's statement of need is sufficient for providing assistance on a temporary basis. A family contact should be made immediately to determine extent and probable duration of need. In cases of family emergency such as sudden unemployment, illness, death, desertion, etc., assistance will be provided as needed.

b. Objective Standards of Need

Eligibility for assistance, other than that for emergency situations, will be determined on the basis of income and family size as indicated on the scale provided by the district.

7. If school authorities feel that a family's financial situation has changed, and the students are no longer eligible for free meals, a hearing procedure will be used by the Superintendent to challenge the continued eligibility. In the event of such a challenge, the family will be given a reasonable period of time in advance of the hearing to review the information on which the challenge is based. Children will continue to receive free meals until the conclusion of the hearing.

Legal References: **Connecticut General Statutes**
10-214 Lunches, Breakfasts and the Feeding Programs for Public School
Children and Employees
10-215a Non-Public School Participation in Feeding Program
10-215b Duties of state board of Education Re: Feeding Programs.
10-216 Payment of Expenses
Title VII, Civil Rights Act, 42 U.S.C. 2000e, et seq. as amended by Title IX,
Equal Employment Opportunity Act.
United States Department of Agriculture 7 C.F.R. 15, re nondiscrimination.
42 U.S.C. Sec 1758, 7 CFR Part 145, Sec. 245.5, 245.6, 245.7, 210.9, 210.20

Policy adopted:

WOODBIDGE PUBLIC SCHOOLS
 Woodbridge, Connecticut

Existing policy, number 3542.42 adopted 4/26/04, more appropriately written as a regulation.

Business/Non-Instructional Operations

Food Service

Finance

Food in the school cafeteria shall be sold to patrons of the food service program at such price as will pay the cost of maintaining the program, exclusive of certain overhead costs such as utilities which are consistent with the regulations of the State Board of Education.

Participation in the National School Lunch Program

Participation in the National School Lunch Program is herewith authorized. Authorization is granted to the Superintendent to act on behalf of the Board of Education for purposes of participating in the National School Lunch Program.

Food Storage Provisions

Storage of food and supplies shall be done so as to prevent waste, spoilage, pilferage, and the issuance of food and supplies shall be restricted to purposes of school food service only.

Approval of Menu Prices

Prices of all items on the menu shall be submitted to the Board of Education annually for its approval and otherwise as changes are needed. Revenues from lunchroom sales should offset the costs which are to be borne by the food service program.

Monthly Financial Report

A financial report, current and accumulative, of the operation of the Food Services Program shall be presented monthly to the Board of Education. Yearly, a complete audit of the operation of the Food Service Program shall be performed in accordance with legal requirements and Policy 3434.

Legal Reference: Connecticut General Statutes
10-215 Lunches, breakfasts and other feeding programs for public school children and employees.
10-216 Payment of expenses.
Title VII, Civil Rights Act, 42 U.S.C. 2000e, et seq. as amended by Title IX, Equal Employment Opportunity Act.
United States Department of Agriculture 7 C.F.R. 15, re nondiscrimination.

Regulation approved:

WOODBRIIDGE PUBLIC SCHOOLS
Woodbridge, Connecticut

Existing policy, number 3543.13 adopted 2127/06, appropriate as written.

Business/Non-Instructional Operations

Mail and Delivery

A mail service system shall be maintained within the school system in order that communications from inside and outside sources may be delivered to the intended recipient in the most practicable way.

The use of district mail facilities and personnel shall be restricted mainly to the distribution of materials and communications that further the educational purposes of the district. The Superintendent may, by regulation, authorize certain exceptions without defeating the intent of this policy.

The Board of Education directs the Superintendent to establish procedures for the safe handling of all mail received by the district.

Political, non-educational or commercial materials shall not be distributed through the school system mailboxes or school mail system unless received through the United States mail.

Policy adopted:

WOODBIDGE PUBLIC SCHOOLS
Woodbridge, Connecticut

Existing policy, number 3560 adopted 4/26/04, appropriate as written.

Business/Non-Instructional Operations

Capital Outlay

Except for emergencies or reasons of economy, the purchase of major pieces of equipment shall be scheduled so that annual budgetary appropriations for capital outlay will be of similar size or will show a continuous trend without severe fluctuations.

A long-and short-range plan for capital outlay shall be developed by the Superintendent in order to prevent severe fluctuation in the annual capital outlay fund, and to provide an orderly process for acquisition of needed equipment and facilities within budgetary constraints. Development of the capital outlay will be carried out in coordination with the Town's Capital Improvement Projects (CIP).

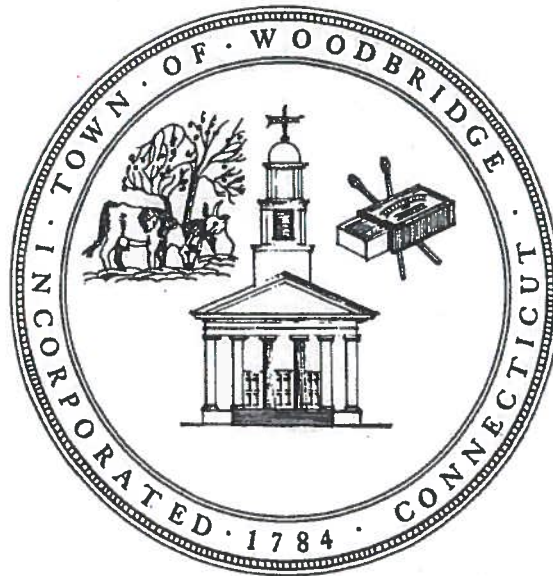
Policy adopted:

WOODBIDGE PUBLIC SCHOOLS
Woodbridge, Connecticut

BEECHER ROAD SCHOOL

Grade/Teacher	Girls	Boys	Total	12/3/2013	Grade/Teacher	Girls	Boys	Total
PreK					Grade 4			
DePalma	11	10	21		Don	12	9	21
Kindergarten					Echeverry	11	9	20
Belisle	9	10	19		Krawec	10	10	20
Coleman	10	10	20		Reizfeld	10	10	20
Dempsey	8	10	18		Waldron	13	7	20
Farnen	8	11	19					101
Salinardi	8	12	20		Grade 5			
Wyman-Antcil	9	11	20		Blinstrubas	8	10	18
			116		Guerra	8	10	18
Grade 1					McCollom	8	12	20
Fanelli	7	9	16		Mulligan	7	11	18
Domschine	10	6	16		Rourke	9	12	21
Piascyk	8	9	17		Szondy	11	9	20
DePalma	7	9	16					116
Sanders	8	9	17		Grade 6			
			82		Chase	9	11	20
Grade 2					Eleck	11	7	18
Buzzard	12	9	21		Holowienko	9	12	21
Hamm	11	10	21		Ngov	9	10	19
Ramia	10	11	21		Smerekanicz	10	9	19
Shepard	10	11	21					97
			84		M.A.G.			
Grade 3					Hart-Rooney 1	11	7	18
Concilio	9	9	18		Burness 2	11	7	18
Halsey	6	10	16		Ahern 3	11	8	19
Hutchinson	11	10	21		Golden 4	13	7	20
Lavigne	8	10	18					75
			73		Enrollment Totals			
OOD	2				764			
					Plus 2 OOD			
					2			
					766			

BEECHER ROAD SCHOOL
WOODBRIDGE BOARD OF EDUCATION
JULY 1, 2014—JUNE 30, 2015



Board of Education

Margaret Hamilton- Chair

Dr. Steven Fleischman -Vice Chair

Christianne Jaffe - Secretary

Lisa Connor

Matthew Gilbride

Karen Kravetz

Carl Lindskog

Keri Matthews

Emily Melnick

Superintendent of Schools

Dr. Gaeton F. Stella

Superintendent's Proposed Budget
December 9, 2013

Table of Contents

Budget Narrative

Overview	2
Budget Development Process	3

Supporting Data

Revenues	4
Enrollment History and Projections	5
5 Year Projection/Classroom Configuration	6
Personnel Summary	7
Teachers Experience Grid	8
Expenditure Explanations	9-11

Budget

Summary by Object	12
Expenditures by Object Graph	13
Object Narratives	14 & 16
Budget By Object	15 & 17
Distribution of Budget Increases Graph	18
Budget Detail	19-25



Budget Overview

The 2014-2015 proposed budget was developed to support the educational mission, vision and goals of the Woodbridge School District. Its focus is on improving the quality of education while at the same time respecting the taxpayer. The budget development process was built around the need to implement a strategic plan as well as to address the new reality of increasing student enrollment.

A Summary Look Inside the Proposed 2014-15 Budget

- *More students:* Based on constant monitoring of monthly registers and a recent demographic update, contrary to trends elsewhere, we project, for the fifth straight year, an increase in student enrollment.
- *More money:* The 2014-2015 proposed budget calls for an increase of 2.91% compared to the 2013-2014 budget. *A note worth remembering:* Given last year's zero percent increase, the proposed increase requested equates to an average increase of 1.8% over the past two years.
- The budget was developed using a *zero-based* approach that is aligned with and supports School Board goals and the district's Strategic Plan.
- The 2014-2015 budget was developed with sensitivity to the tough economic challenges that exist today. Therefore, many budget accounts were reduced. There are no new district-generated initiatives. When compared to current year actual staffing levels, two new classroom teaching positions and one part-time cafeteria worker are added. One outside the classroom teaching position and one teaching assistant position are eliminated.
- *Mandates Included:* The budget supports *new federal and state requirements* that include: (1) Accountability Plan; (2) Teacher and Administrator Evaluation Plans; (3) Common Core State Standards; and, (4) a new technology adaptive, standardized testing program.
- *Class size* contributes to improved student academic performance as well as the social and emotional development of children. Class configurations in this budget support compliance with the *Class Size Task Force Guidelines*.
- All *mandated Special Education* services are included in the budget proposal. Reimbursement for *Special Education Excess Cost* will be funded by the State of Connecticut for a percentage of costs, determined annually, in excess of 4.5 times the district's per pupil expenditure.
- The budget meets mandatory *transportation requirements* and all related contractual obligations.
- All current *collective bargaining agreements* and employee contract wage adjustments have been included in this budget. Costs for current contract negotiations have been projected. The budget continues to support the use of interns to provide greater continuity in instruction as well as cost savings.
- Supports the custodial and maintenance needs necessary to maintain cleanliness and maintenance objectives of the facilities.

Most Importantly – The Proposed Budget Supports Curricula and Programs

- The budget supports the *purchase of core mathematics resource materials* for Grades 1-2, and includes a critical evaluation of our mathematics program through a 3-day site visit from the Tri-State Consortium.
- The budget supports purchase of instructional materials to support the new *Common Core Science Standards*.
- Supports our *Gifted and Talented* program, as well as a school-wide focus on challenging every student, including advanced learners.
- Allows the district to move forward in identifying and supporting individual student pathways with a focus on increased student performance.
- The budget will continue to support district priorities, including: (1) development and implementation of updated curricula; (2) support for and enhancement of a balanced literacy model; (3) imbedded professional development and support for core curriculum areas; and, (4) continued implementation of a comprehensive before and after-school *Technology Academy* to provide on-going professional development for staff in this ever-expanding area.
- As expected, *continued support* for language arts, the core academic subjects, the arts, physical education and existing initiatives to support the emotional and social development of students is included. Support for these areas includes the purchase of instructional materials, curriculum projects and opportunities for on-going professional learning for staff in key educational initiatives.
- This budget assumes savings from one anticipated teacher retirement as well as a ten-percent premium increase for health insurance.
- The 2014-2015 proposed budget calls for an increase of 2.91% in comparison with the 2013-2014 budget.

Budget Development Process

- ❖ Budget Process Began in October, 2013
- ❖ “Zero Based” Approach Implemented
- ❖ Alignment with Goals and Initiatives
- ❖ Input from District/School Administration and Staff
- ❖ Board of Education Finance Committee Meeting –
December 9, 2013 - Presentation of 2014-2015 Budget
- ❖ Board of Education Meeting - December 16, 2013 –
Continued Discussion 2014-2015 Budget
- ❖ Budget Meeting with First Selectman, Finance Board Chair,
and Finance Director, January, 2014 – T.B.D.
- ❖ Board of Selectmen/Finance Presentation, February, 2014
– T.B.D.
- ❖ Budget Hearing April, 2014 – T.B.D.
- ❖ Budget Adoption May, 2014 – T.B.D.

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.

	2012-2013	2013-2014	2014-2015
<u>Intergovernmental Revenue</u>	<u>Actual</u>	<u>Anticipated</u>	<u>Estimated</u>
Education Cost Sharing(ECS)	722,492	727,769	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.

	2012-2013	2013-2014	2014-2015
<u>District Initiated Revenues</u>	<u>Actual</u>	<u>Anticipated</u>	<u>Estimated</u>
Special Education-Excess Costs	45,224	42,726	37,172

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.

	2012-2013	2013-2014	2014-2015
<u>Grant Revenues</u>	<u>Actual</u>	<u>Anticipated</u>	<u>Estimated</u>
IDEA Part B, Section 611	168,171	171,467	174,674
IDEA Part B, Section 619 (Pre-K)	11,255	11,476	11,690
Title I- Improving Basic Programs	47,565	48,497	49,404
Title IIA- Teachers	13,232	13,491	13,744
Title III - Language	2,347	2,374	2,418
Primary Mental Health	22,087	22,087	22,087
Magnet School Transportation	2,600	0	0
Open Choice	36,000	36,000	36,000
Universal Service Funds	11,757	11,919	12,142
Non-Public Health	2,911	2,931	2,986
Total Grant Revenues	317,925	320,242	325,145

Appendix A. Beecher Road School Enrollment By Grade Projected to 2023

School Year	Birth Year!	Births	KI	1	2	3	4	5	6	PreK	Total
2003-04	1998	87	113	120	112	115	136	129	161	16	902
2004-05	1999	66	94	107	125	116	124	138	129	20	853
2005-06	2000	64	102	91	109	126	115	123	140	19	825
2006-07	2001	70	101	103	90	111	128	117	125	18	793
2007-08	2002	55	89	105	103	91	118	134	124	22	786
2008-09	2003	76	100	91	101	110	90	121	126	16	755
2009-10	2004	54	95	97	88	104	115	93	122	19	733
2010-11	2005	54	85	104	102	90	107	116	99	20	723
2011-12	2006	59	91	86	109	107	95	110	116	23	737
2012-13	2007	59	90	101	94	119	112	98	111	19	744
2013-14	2008	47	117	100	104	93	120	117	96	19	766
Projected											
2014-15	2009	46	92	124	104	108	96	124	118	19	785
2015-16	2010	53	80	98	129	108	112	99	125	19	769
2016-17	2011	61	91	85	101	133	112	115	100	19	757
2017-18	2012	58	88	97	88	105	138	115	116	19	767
2018-19	2013	60	90	94	101	91	109	142	116	19	762
2019-20	2014	60	90	96	97	104	95	112	144	19	757
2020-21	2015	60	93	96	99	101	108	97	113	19	727
2021-22	2016	60	90	99	99	103	105	111	99	19	725
2022-23	2017	60	91	96	103	103	107	108	113	19	738
2023-24	2018	60	91	97	99	106	107	110	109	19	738

11998 to 2013 births from the State Department of Public Health. Births in 2012 are preliminary. Births in 2013 were estimated from recorded in-state births through September. Births in 2014 to 2018 were set at the average of 2011 to 2013.

2 Based on 90th percentile of births five- and six- years ago and retention in 2014 and the median of the past 17 years in 2015 to 2023 plus 14 children such that total Open Choice slots remains at 12 students.

Woodbridge School District- Beecher Road School

Projection Numbers 5 Year Plan (11-27-13)

2013-14				2014-15			2015-16		
Program	Projected Class	Number of Teachers	Total Number	Projected Class	Number of Teachers	Total Number	Projected Class	Number of Teachers	Total Number
	Enrollment: 10-01-13	Required	Students	Enrollment	Required	Students	Enrollment	Required	Students
PreK	20	1	19	20	1	20	20	1	20
Kdg.	19,20,19,19,20,20	6	117	18,18,18,19,19	5	92	18,18,18,18,18	5	90
Grade 1	17,16,17,16,16,*18	6	100	17,17,18,18,18,18,*18	7	124	19,19,19,19,*19	5	95
Grade 2	21,21,21,22,*18	5	103	17,17,17,17,18,*18	6	104	18,18,18,18,19,19,*18	7	128
Grade 3	18,16,21,18,*19	5	92	18,18,18,18,18,18	6	108	18,18,18,18,18,*18	6	108
Grade 4	21,20,20,20,19,*20	6	120	19,19,19,20,*19	5	96	18,19,19,19,19,*18	6	112
Grade 5	18,18,20,19,21,20	6	116	20,20,21,21,21,21	6	124	19,17,20,18,*19	5	99
Grade 6	20,18,21,19,19	5	97	19,20,20,20,20,20	6	119	21,20,20,20,20,*20	6	126
	Total BRS	40	764	Total BRS	42	787	Total BRS	41	778
OOD			2	OOD		2	OOD		2
	TOTAL		766	Total		789	Total		780

*Multiage

*Multiage

*Multiage

2016-17				2017-18			2018-19		
Program	Projected Class	Number of Teachers	Total Number	Projected Class	Number of Teachers	Total Number	Projected Class	Number of Teachers	Total Number
	Enrollment	Required	Students	Enrollment	Required	Students	Enrollment	Required	Students
PreK	20	1	20	20	1	19	20	1	20
Kdg.	18,18,18,18,19	5	91	17,17,18,18,18	5	88	18,18,18,18,18	5	90
Grade 1	19,19,19,19,*19	5	95	19,19,19,20,*20	5	97	18,19,19,19,*19	5	94
Grade 2	17,17,17,17,17,*17	6	102	19,19,19,19,*19	5	95	20,20,20,20,20	5	100
Grade 3	19,19,19,19,19,*19	7	133	17,17,17,18,18,*18	6	105	19,19,19,19,19	5	95
Grade 4	18,19,19,19,19,*18	6	112	19,19,20,20,20,20,*20	7	138	17,17,17,17,18,18	6	104
Grade 5	19,19,19,19,19,20	5	115	19,19,19,19,19,20	6	115	20,20,20,20,20,20,20	7	140
Grade 6	20,20,21,21,21	5	103	19,19,19,19,20,20	6	116	20,20,20,20,19,20	6	116
	Total BRS	40	771	Total BRS	41	773	Total BRS	40	762
OOD			3	OOD		5	OOD		5
	TOTAL		774	TOTAL		778	TOTAL		767

*Multiage

*Multiage

*Multiage

GS: 12-3-13

PERSONNEL SUMMARY

Personnel	Actual Staff 2012-2013	Actual Staff 2013-2014	Proposed Staff 2014-2015	Changes 2014-2015
Administrators	5.0	5.0	5.0	
Certified Teachers Total FTE	70.5	72.5	73.5	1.0
* Classroom Teachers(Including Pre-K)	39.0	40.0	42.0	
*Art	1.5	1.5	1.5	
*Music	2.5	2.5	2.5	
*PE/Health	3.0	3.0	3.0	
*Interventionist	0.0	1.0	0.0	
*World Language	2.0	2.0	2.0	
*Language Arts / ESL	4.0	4.0	4.0	
*Math	2.0	2.0	2.0	
*Technology / Library Media	4.0	4.0	4.0	
*Science	1.0	1.0	1.0	
*Special Education Teachers	9.0	9.0	9.0	
*Pupil Personnel Services	2.5	2.5	2.5	
Instructional Support	27.6	27.6	26.6	(1.0)
*Regular Ed Teacher Assistants	14.6	15.6	14.6	
*SPED Teacher Assistants	13.0	12.0	12.0	
Operational Support	18.5	18.5	19.0	0.5
*Nurses	2.5	2.5	2.5	
*Secretarial & Clerical(District/School)	7.0	7.0	7.0	
*Custodial & Maintenance	8.0	8.0	8.0	
*Cafe Aides	1.0	1.0	1.5	

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, 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 2013-2014 EXPERIENCE GRID

Step	Bachelors	Masters or MA + 15	6th Year or 6th + 15	PHD or ED	TOTAL FTE'S
1					0
2					0
3		1	1		2
4		1			1
5	2	5			7
6		2			2
7		2			2
8		1	2		3
9	1	3			4
10		1	1		2
11		1			1
12		3	2		5
13		1	3	0.5	4.5
14	1	2			3
15		4	3		7
16-20		9	3	1	13
21-25		3	1		4
26 +		6	3	1	10

Total FTE 4 45 19 2.5 70.5

*** Reflects Staff at the presentation of budget last year and does not include retirements, resignations, and replacements that occurred after budget submission.**

**2014-2015 PROJECTED
TEACHERS EXPERIENCE GRID**

Step	Bachelors	Masters or MA + 15	6th Year or 6th + 15	PHD or ED	TOTAL FTE'S
1					0
2					0
3					0
4	2	1	1		4
5		2			2
6	2	5			7
7		2			2
8		2	2		4
9		1			1
10	1	4			5
11		2	1		3
12		1			1
13		3	2		5
14		1	3	0.5	4.5
15	1	2			3
16-20		11	5	1	17
21-25		4	2		6
26 +		5	3	1	9

Total FTE 6 46 19 2.5 73.5

Woodbridge Board of Education 2014-2015 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 affiliated 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. In addition, Medicare is not withheld for teachers hired before April 1, 1986. Additionally, we have an alternative Social Security plan which releases us from matching payments on certain employees.

MERF (230): this object is for the required payment into the Municipal Employees Retirement Fund. 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, by the state, some point 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.

Services Professional & Technical (300):

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

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

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

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

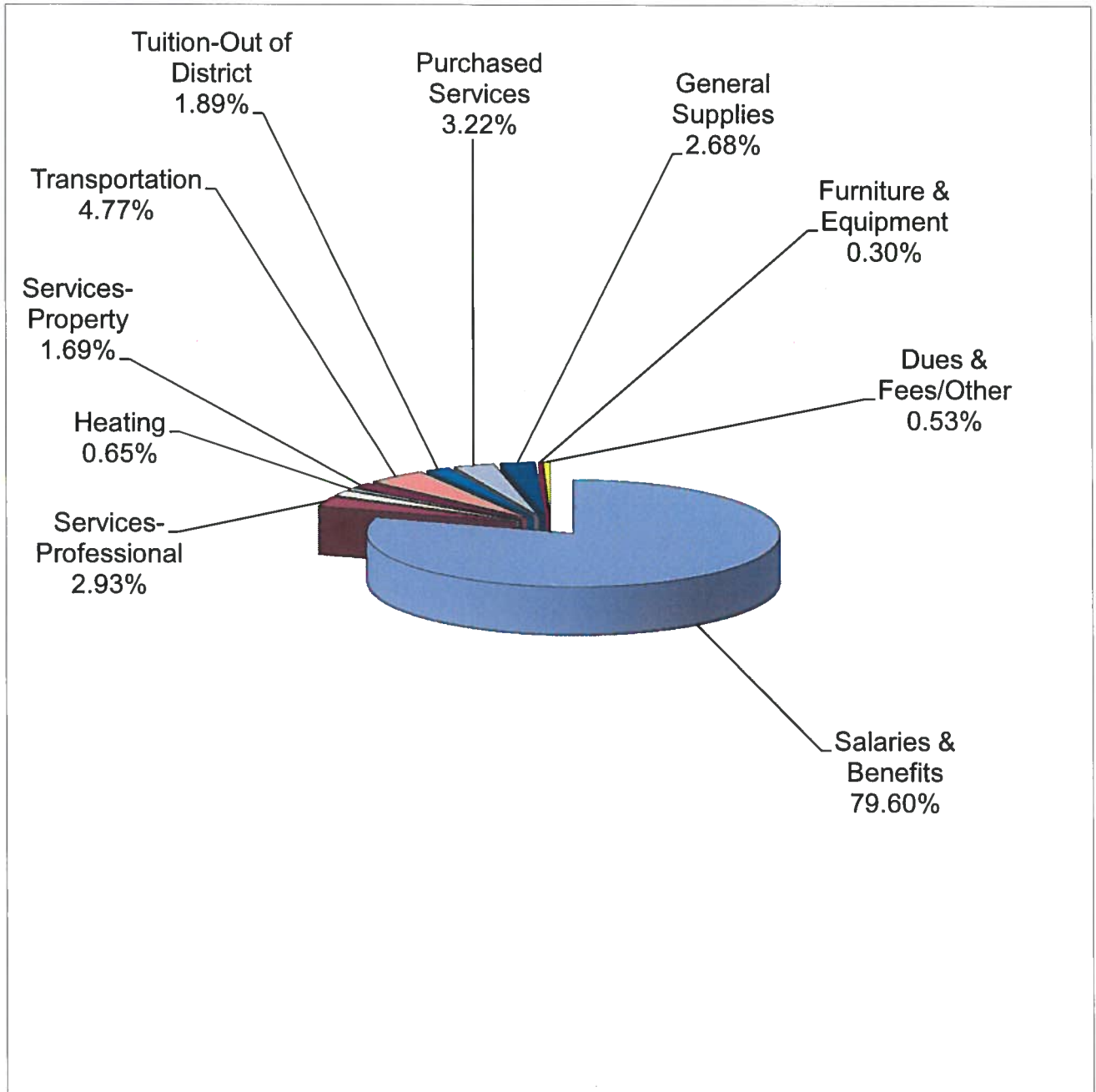
Unemployment (825): Includes payments to the State Department of Unemployment for employees no longer employed by the Woodbridge Board of Education.

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.

BUDGET SUMMARY BY OBJECT

DESCRIPTION	2012-2013 ACTUAL	2013-2014 BUDGET	2014-2015 PROPOSED	\$ Change	% Change	% Total Budget
Certified and Administrative	\$6,061,422	\$6,212,289	\$6,349,814	\$137,525	2.2%	48.1%
Teacher Assistants	594,108	589,468	602,713	\$13,245	2.2%	4.6%
Administrative Assistant/Clerical	313,277	314,253	336,221	\$21,968	7.0%	2.5%
Custodial	327,425	369,103	403,492	\$34,389	9.3%	3.1%
Salaries Other	135,955	161,593	175,604	\$14,011	8.7%	1.3%
SUBTOTAL SALARIES	7,432,187	7,646,707	7,867,844	\$221,138	2.9%	59.6%
Benefits	2,405,164	2,435,739	2,632,187	\$196,447	8.1%	20.0%
SUBTOTAL SALARIES & BENEFITS	9,837,351	10,082,446	10,500,031	\$417,585	4.1%	79.6%
Services-Professional/Technical	380,877	384,607	385,917	\$1,310	0.3%	2.9%
Utilities	237,858	256,334	228,622	(\$27,712)	-10.8%	1.7%
Heating	59,466	112,200	85,824	(\$26,376)	-23.5%	0.7%
Services-Property	467,892	211,739	222,840	\$11,101	5.2%	1.7%
Transportation	562,606	623,195	629,601	\$6,406	1.0%	4.8%
Tuition-Out of District	276,017	315,174	249,525	(\$65,649)	-20.8%	1.9%
Purchased Services	340,134	386,003	424,878	\$38,875	10.1%	3.2%
General Supplies	447,726	329,435	354,101	\$24,666	7.5%	2.7%
Furniture & Equipment	90,717	39,400	39,280	(\$120)	-0.3%	0.3%
Dues & Fees/Other	72,222	77,465	70,449	(\$7,016)	-9.1%	0.5%
TOTALS	\$12,772,866	\$12,817,998	\$13,191,068	\$373,071	2.91%	100.0%

EXPENDITURES BY OBJECT



Salaries & Benefits	10,500,031	79.6%
Services-Professional	385,917	2.9%
Utilities	228,622	1.7%
Heating	85,824	0.7%
Services-Property	222,840	1.7%
Transportation	629,601	4.8%
Tuition-Out of District	249,525	1.9%
Purchased Services	424,878	3.2%
General Supplies	354,101	2.7%
Furniture & Equipment	39,280	0.3%
Dues & Fees/Other	70,449	0.5%
Total Budget	13,191,068	100%

Object Narratives

Salaries 110-190

Amount due to contractual agreements	\$ 7,829,744
Curriculum Writing	\$ 19,000
Stipends/After School Learning Initiatives	<u>\$ 19,100</u>
Total Salary Request	\$ 7,867,844

Benefits 220-290

220 - FICA	\$ 224,154
230 - MERF	\$ 200,535
270 - Medical Insurance	\$2,162,184
280 - Life Insurance	\$ 36,114
290 - Other Benefits	<u>\$ 9,200</u>
Total Benefits	\$2,632,187

Services Prof & Tech 320

320 - Professional Development	\$ 73,365
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	\$ 209,000
Water & Sewer	<u>\$ 19,622</u>
Total Utilities	\$ 228,622
420 - Heating	
Natural Gas	\$ 85,824
450 - Building Improvements	\$ 35,000
Includes painting, grounds work, and misc. items.	

Services-Purchased other 510-590

510 - Transportation	
Contractual agreements	\$ 433,076
Diesel fuel	\$ 44,850
Special Education transportation	<u>\$ 151,675</u>
Total Transportation	\$ 629,601
560 - Tuition	
Tuition mandated for out placed students currently identified	\$ 232,500
Wintergreen student tuition	<u>\$ 17,025</u>
Total Tuition	\$ 249,525

BUDGET BY OBJECT

Description	Obj#	ACTUAL 2012-2013	BUDGET 2013-2014	PROPOSED 2014-2015	\$ Change Budget - Prop.	% Change
Salaries:						
Salaries Admin	110	622,615	629,992	642,502	12,510	2.0%
Salaries Teachers	120	5,438,806	5,582,297	5,707,312	125,015	2.2%
Salaries Custodian	130	327,425	369,103	403,492	34,389	9.3%
Salaries Nurses	140	111,631	132,778	136,551	3,773	2.8%
Salaries Secretaries	150	313,277	314,253	336,221	21,968	7.0%
Salaries T.A.	160	594,108	589,468	602,713	13,245	2.2%
Salaries Misc	190	24,324	28,815	39,053	10,238	35.5%
	Salaries Total	7,432,187	7,646,707	7,867,844	221,138	2.9%
Benefits:						
FICA	220	187,792	210,232	224,154	13,922	6.6%
Merf	230	183,202	187,029	200,535	13,506	7.2%
Medical Insurance	270	1,991,066	1,990,318	2,162,184	171,866	8.6%
Life Insurance	280	34,935	34,960	36,114	1,153	3.3%
Other Benefits	290	8,168	13,200	9,200	(4,000)	-30.3%
	Benefits Total	2,405,164	2,435,739	2,632,187	196,447	8.1%
Services - Prof & Tech:						
Prof. Development	320	62,004	77,805	73,365	(4,440)	-5.7%
Legal	330	30,000	38,000	31,500	(6,500)	-17.1%
Software Support	340	11,075	13,078	21,125	8,047	61.5%
Substitutes	350	61,948	28,000	28,000	0	0.0%
Other Prof. Services	390	215,850	227,724	231,927	4,203	1.8%
	Services - Prof & Tech Total	380,877	384,607	385,917	1,310	0.3%
Services - Property:						
Utilities	410	237,858	256,334	228,622	(27,712)	-10.8%
Heating	420	59,466	112,200	85,824	(26,376)	-23.5%
Repairs & Maint.	430	52,359	47,627	49,044	1,417	3.0%
Leases & Rentals	445	63,143	52,411	53,863	1,452	2.8%
Building Improvements	450	250,433	30,000	35,000	5,000	16.7%
Other Purch. Services	490	101,957	81,701	84,933	3,232	4.0%
	Services - Property Total	765,216	580,273	537,286	(42,987)	-7.4%
Services - Purchased Other:						
Transportation	510	562,606	623,195	629,601	6,406	1.0%
Insurances Other	520	194,032	203,650	252,203	48,553	23.8%
Telephone	530	14,190	16,670	15,670	(1,000)	-6.0%
Internet	535	9,436	9,876	9,960	84	0.9%
Postage	537	3,458	5,400	4,700	(700)	-13.0%
Advertising	540	1,979	2,800	2,800	0	0.0%
Interns	550	106,792	132,257	125,645	(6,612)	-5.0%
Tuition-Out of District	560	276,017	315,174	249,525	(65,649)	-20.8%
Misc Purch. Services	590	10,248	15,350	13,900	(1,450)	-9.4%
	Services - Purchased Other Total	1,178,757	1,324,372	1,304,004	(20,368)	-1.5%

Object Narratives

Supplies 610-690

610 - Supplies Teaching

\$ 164,635

A zero based budget process has resulted in a more focused approach in support of district instructional priorities.

620 - Computer Software

\$ 61,371

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).

Property 730-745

732 - Technology Equipment

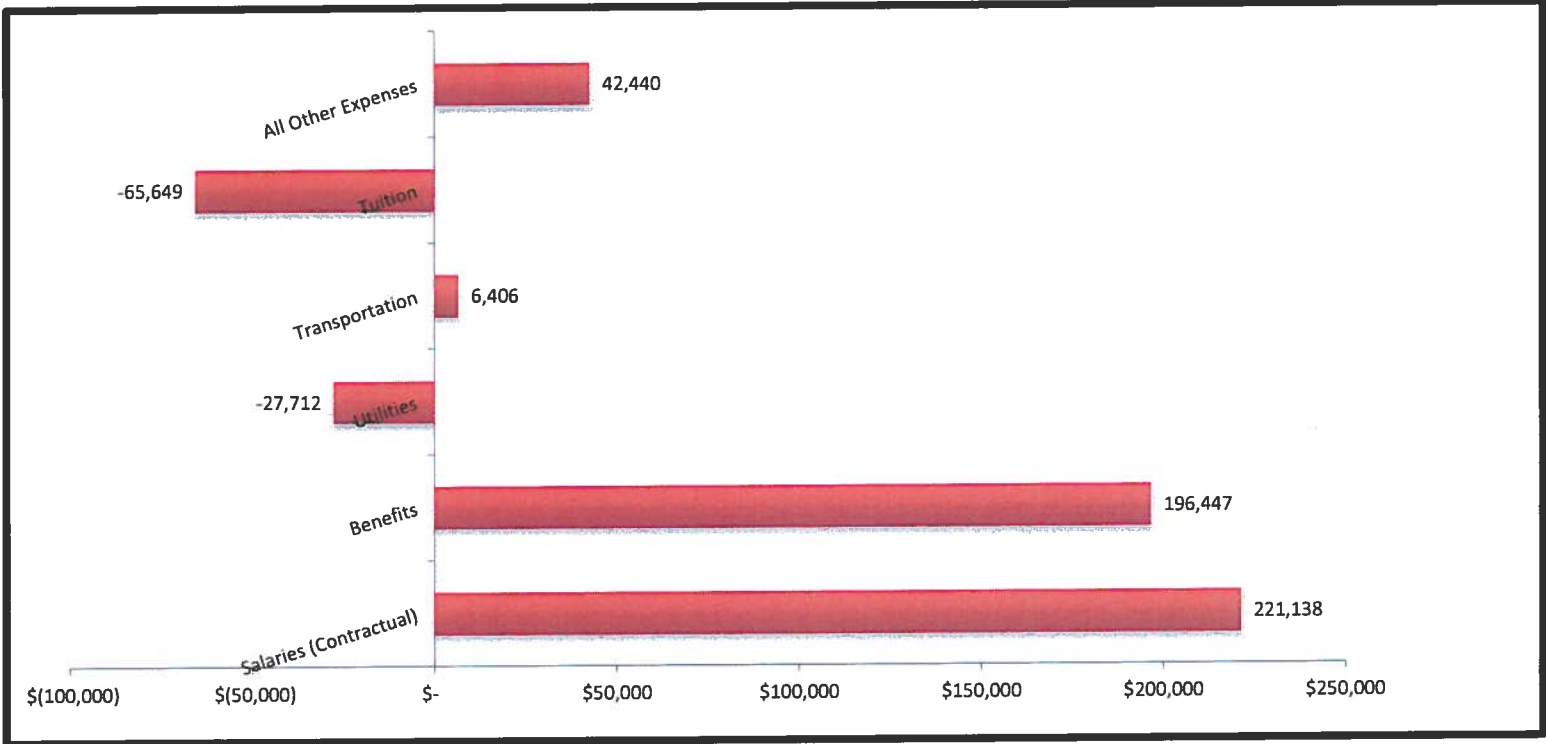
\$ 15,900

This line item is for wireless access points, assistive technology hardware, Universal power supplies, RAM, Desktop Switches not carried in our Capital Budget.

BUDGET BY OBJECT

Description	Obj#	ACTUAL 2012-2013	BUDGET 2013-2014	PROPOSED 2014-2015	\$ Change Budget - Prop.	% Change
Supplies:						
Supplies Teaching	610	222,278	154,558	164,635	10,077	6.5%
Computer Software	620	60,978	62,521	61,371	(1,150)	-1.8%
Supplies Nurses	625	1,796	1,800	1,842	42	2.3%
Supplies Custodial	630	61,915	52,901	56,840	3,939	7.4%
Supplies Office	635	12,467	11,500	12,300	800	7.0%
Library Books, AV	640	19,321	18,000	18,000	0	0.0%
Subscriptions	645	17,976	14,855	25,586	10,731	72.2%
Testing	650	10,097	9,500	9,500	0	0.0%
Misc Supplies	690	40,898	3,800	4,027	227	6.0%
Supplies Total		447,726	329,435	354,101	24,666	7.5%
Property:						
Equipment Office	730	0	0	0	0	0.0%
Computer/Tech Equip.	732	10,600	15,500	15,900	400	2.6%
Equipment - Teaching	735	16,871	17,050	17,050	0	0.0%
Equipment - Building	740	61,161	4,600	4,730	130	2.8%
Furniture	745	2,085	2,250	1,600	(650)	-28.9%
Property Total		90,717	39,400	39,280	(120)	-0.3%
Other Objects:						
Dues, Fees & Membership	810	27,137	32,174	32,384	210	0.7%
Unemployment	825	4,425	12,596	4,850	(7,746)	-61.5%
Misc Expenditures	900	40,660	32,695	33,215	520	1.6%
Other Objects Total		72,222	77,465	70,449	(7,016)	-9.1%
TOTAL BUDGET		12,772,866	12,817,998	13,191,068	373,071	2.91%

DISTRIBUTION OF BUDGET INCREASES



	<u>\$ Dollars</u>
Salaries (Contractual)	\$ 221,138
Benefits	\$ 196,447
Utilities	\$ (27,712)
Transportation	\$ 6,406
Tuition	\$ (65,649)
All Other Expenses	\$ 42,440
Total Increase	<u>\$ 373,071</u>

Increase of 2.91% over the current year budget

BUDGET DETAIL

Account	OBJ	DESCRIPTION	ACTUAL	BUDGET	BUDGET	DIFF	%
			2012-2013	2013-2014	2014-2015	FY15-FY14	Change
1301	61100	Special Ed. Director Salary	113,377	115,930	118,249	2,319	2.00%
1401	61101	Superintendent Salary	165,713	165,713	168,938	3,225	1.95%
1401	61102	Business Manager Salary	103,525	103,525	105,595	2,070	2.00%
1401	61103	Principal Salary (Pre K - 6)	130,000	132,613	135,265	2,652	2.00%
1401	61104	Assistant Principal Salary (Pre K - 6)	110,000	112,211	114,455	2,244	2.00%
	110	TOTAL SALARIES ADMIN	622,615	629,992	642,502	12,510	1.99%
1105	61200	Teacher Salaries-North Art	64,614	65,545	66,850	1,305	1.99%
1107	61200	Teacher Salaries- Kinder	410,537	419,662	446,720	27,058	6.45%
1111	61200	Teacher Salaries-North Music	70,759	71,811	73,889	2,078	2.89%
1112	61200	Teacher Salaries-North Phys Ed	126,937	130,687	133,192	2,505	1.92%
1117	61200	Teacher Sal-World Lang. North	75,271	77,306	80,109	2,803	3.63%
1217	61200	Teacher Sal-World Lang. South	301,722	77,306	80,109	2,803	3.63%
1120	61200	Teacher Sal- Multi-Age	294,947	306,725	316,956	10,231	3.34%
1126	61200	Teacher Salaries-Grade 1	261,969	299,244	319,943	20,699	6.92%
1127	61200	Teacher Salaries-Grade 2	64,613	267,263	275,789	8,526	3.19%
1205	61200	Teacher Salaries South Art	105,907	65,545	66,850	1,305	1.99%
1211	61200	Teacher Salaries South Music	132,220	107,448	110,635	3,187	2.97%
1212	61200	Teacher Salaries- South Phys Ed	76,182	135,390	137,988	2,598	1.92%
1228	61200	Teacher Salaries-Grade 3	375,038	380,626	505,823	125,197	32.89%
1229	61200	Teacher Salaries-Grade 4	414,822	424,315	435,671	11,356	2.68%
1230	61200	Teacher Salaries-Grade 5	346,539	351,710	374,844	23,134	6.58%
1231	61200	Teacher Salaries-Grade 6	421,554	433,912	357,237	(76,675)	-17.67%
1303	61200	Teacher Salaries-Sped	669,822	703,362	645,895	(57,467)	-8.17%
1313	61200	Teacher Sal-Sped Pre-School	77,892	79,079	85,628	6,549	8.28%
1333	61200	Teacher Salaries-Sped Summer	15,873	20,000	19,000	(1,000)	-5.00%
1408	61200	Teacher Sal-DW Language Arts	360,551	354,338	361,854	7,516	2.12%
1409	61200	Teacher Salaries-DW Math	133,987	135,580	139,131	3,551	2.62%
1410	61200	Teacher Salaries-DW Media Cntr	114,347	118,763	122,155	3,392	2.86%
1418	61200	Teacher Salaries-DW Technology	209,455	212,274	217,429	5,155	2.43%
1434	61200	Teacher Salaries-DW Science	90,858	93,261	95,024	1,763	1.89%
1303	61201	Psychologist Sal-Sped Loc Wide	143,995	168,985	154,339	(14,646)	-8.67%
1403	61201	Tutor/Homebound Salary-DW	1,400	2,620	2,620	0	0.00%
1419	61201	Curriculum Writing Salary	20,801	19,000	19,000	0	0.00%
1303	61203	Counselor Salary-Sped	40,841	41,440	43,532	2,092	5.05%
1403	61204	Stipends	15,354	19,100	19,100	0	0.00%
	120	TOTAL TEACHER SALARIES	5,438,806	5,582,297	5,707,312	125,015	2.24%
1402	61303	Custodian Salaries-DW School	301,081	339,995	371,044	31,049	9.13%
1402	61305	Custodian OT Salary-DW School	26,344	29,108	32,448	3,340	11.47%
	130	TOTAL CUSTODIAN SALARIES	327,425	369,103	403,492	34,389	9.32%
1404	61400	140 TOTAL NURSE SALARIES	111,631	132,778	136,551	3,773	2.84%
1101	61500	Secretaries Sal-Primary Admin	37,667	36,299	41,600	5,301	14.60%
1201	61500	Secretaries Sal-Intermediate Admin	82,591	84,720	91,520	6,800	8.03%
1301	61500	Secretaries Sal-Sped Admin	44,075	45,391	46,966	1,575	3.47%
1401	61500	Secretaries Sal-DW Admin	148,944	147,843	156,135	8,292	5.61%
	150	TOTAL SECRETARY SALARIES	313,277	314,253	336,221	21,968	6.99%
1103	61600	Non-Certified Sal-Primary Loc Wd	189,288	197,400	196,443	(957)	-0.48%

BUDGET DETAIL

Account	OBJ	DESCRIPTION	ACTUAL	BUDGET	BUDGET	DIFF	%
			2012-2013	2013-2014	2014-2015	FY15-FY14	Change
1203	61600	Non-Certified Sal-Intermediate Loc Wd	83,579	85,299	85,107	(192)	-0.23%
1303	61600	Non-Certified Sal-Sped Loc Wd	110,697	78,751	97,591	18,840	23.92%
1333	61600	Non-Certified Sal-Sped Summer	5,072	5,000	5,000	0	0.00%
1410	61600	Non-Certified Sal-DW Media Cntr	51,421	52,656	52,936	280	0.53%
1418	61600	Non-Certified Sal-DW Technolog	15,509	15,881	16,244	363	2.29%
1421	61600	Non-Certified Sal-DW Copy Cntr	25,202	25,789	25,729	(60)	-0.23%
1303	61601	One to One Sal-Sped Loc Wide	113,340	128,692	123,663	(5,029)	-3.91%
	160	TOTAL T.A. SALARIES	594,108	589,468	602,713	13,245	2.25%
1403	61900	Cafe Aides-DW Loc Wide	15,511	15,854	22,879	7,025	44.31%
1423	61900	Clerk of the Board-DW Board ED	5,210	5,424	5,554	130	2.39%
1425	61900	Retirement/Other Payments-DW	0	-	0	0	0.00%
1103	61903	Lifeguard Salary-Primary Loc Wid	837	1,002	1,120	118	11.78%
1203	61903	Lifeguard Salary-Intermediate Loc Wd	2,766	2,535	3,500	965	38.07%
1403	61904	Degree Changes-DW	0	4,000	6,000	2,000	50.00%
1403	61906	Sick pay out-DW	0	-	0	0	0.00%
	190	TOTAL MISC SALARIES	24,324	28,815	39,053	10,238	35.53%
1432	62200	220 TOTAL FICA	187,792	210,232	224,154	13,922	6.62%
1432	62300	MERF Amortization-DW	9,046	10,248	10,772	524	5.12%
1432	62301	MERF-DW	174,156	176,781	189,763	12,982	7.34%
	230	TOTAL MERF	183,202	187,029	200,535	13,506	7.22%
						0	0.00%
1425	62700	Non-Employess Medical Ins-DW	89,246	96,768	100,010	3,242	3.35%
1432	62700	Medical Insurance-DW	1,901,820	1,893,550	2,062,174	168,624	8.91%
	270	TOTAL MEDICAL INSURANCE	1,991,066	1,990,318	2,162,184	171,866	8.64%
1432	62800	280 TOTAL LIFE INSURANCE	34,935	34,960	36,114	1,153	3.30%
1401	62900	Retirement Payments-DW	0	-	0	0	0.00%
1403	62902	Course Reimbursement-DW	8,168	13,200	9,200	(4,000)	-30.30%
	290	TOTAL OTHER BENEFITS	8,168	13,200	9,200	(4,000)	-30.30%
1103	63200	Prof Development-Primary Loc Wd	4,472	3,500	3,500	0	0.00%
1201	63200	Prof Development- Administration	3,139	3,500	3,500	0	0.00%
1203	63200	Prof Development-Intermediate Loc Wd	5,909	3,500	3,500	0	0.00%
1303	63200	Prof Development-Sped Loc Wd	1,801	1,800	2,500	700	38.89%
1401	63200	Prof Development-DW Admin	1,653	3,500	3,500	0	0.00%
1404	63200	Prof Development-DW Nurse	418	500	500	0	0.00%
1408	63200	Prof Development-DW Lang Arts	490	1,200	1,200	0	0.00%
1409	63200	Prof Development-DW Math	1,006	4,800	4,300	(500)	-10.42%
1410	63200	Prof Development-DW Media Cntr	80	805	1,215	410	50.93%
1418	63200	Prof Development-DW Technology	558	4,200	4,200	0	0.00%
1419	63200	Prof Development-DW Curriculum	39,327	45,500	39,500	(6,000)	-13.19%
1423	63200	Prof Development-DW Board Ed	2,197	2,000	2,000	0	0.00%
1434	63200	Prof Development-DW Science	954	3,000	3,950	950	31.67%
	320	TOTAL PROF DEVELOPEMENT	62,004	77,805	73,365	(4,440)	-5.71%
1301	63300	Legal-Sped Admin	10,000	14,000	11,500	(2,500)	-17.86%
1401	63300	Legal-DW Admin	20,000	24,000	20,000	(4,000)	-16.67%

BUDGET DETAIL

Account	OBJ	DESCRIPTION	ACTUAL 2012-2013	BUDGET 2013-2014	BUDGET 2014-2015	DIFF FY15-FY14	% Change
	330	TOTAL LEGAL	30,000	38,000	31,500	(6,500)	-17.11%
1401	63400	Software Support-DW Admin	3,378	3,438	3,545	107	3.11%
1403	63400	Software Support-DW Loc Wide	6,802	6,640	14,580	7,940	119.58%
1404	63400	Software Support-DW Nurse	0	1,000	1,000	0	0.00%
1410	63400	Software Support-DW Media Cntr	895	2,000	2,000	0	0.00%
	340	TOTAL SOFTWARE	11,075	13,078	21,125	8,047	61.53%
1403	63500	350 TOTAL SUBSTITUTES	61,948	28,000	28,000	0	0.00%
1303	63900	OT/PT Services-Sped Loc Wide	35,000	40,000	40,000	0	0.00%
1333	63900	OT/PT Services-Sped Summer	2,574	2,500	2,600	100	4.00%
1401	63900	Other Prof Services-DW Admin	146,726	150,124	155,227	5,103	3.40%
1404	63900	DW-Nurse-Oth Prof serv	1,500	1,500	1,500	0	0.00%
1303	63901	Consultants-Sped Loc Wide	14,630	18,000	17,000	(1,000)	-5.56%
1401	63902	Financial Audit-DW Admin	15,420	15,600	15,600	0	0.00%
	390	TOTAL OTHER PROF SERVICES	215,850	227,724	231,927	4,203	1.85%
1402	64100	Electricity-DW School Oper	218,439	237,334	209,000	(28,334)	-11.94%
1402	64101	Water & Sewer-DW School Oper	19,419	19,000	19,622	622	3.27%
	410	TOTAL UTILITIES	237,858	256,334	228,622	(27,712)	-10.81%
1402	64200	420 TOTAL HEATING ENERGY COSTS	59,466	112,200	85,824	(26,376)	-23.51%
1401	64300	Repairs & Maint-DW Admin	1,534	1,073	1,133	60	5.59%
1402	64300	Repairs & Maint-DW School Oper	31,362	30,307	32,005	1,698	5.60%
1403	64300	Repairs & Maint-DW Loc Wide	18,404	14,580	14,580	0	0.00%
1410	64300	Repairs & Maint-DW Media Cntr	0	600	200	(400)	-66.67%
1418	64300	Repairs & Maint-DW Technology	0	-	0	0	0.00%
1435	64300	Repairs & Maint-DW Security	1,059	1,067	1,126	59	5.53%
	430	TOTAL REPAIRS & MAINT	52,359	47,627	49,044	1,417	2.98%
1101	64450	Leases & Rentals-Primary Admin	4,047	5,626	5,782	156	2.77%
1201	64450	Leases & Rentals-Intermediate Admin	2,125	4,703	4,833	130	2.76%
1301	64450	Leases & Rentals-Sped Admin	0	4,185	4,301	116	2.77%
1401	64450	Leases & Rentals-DW Admin	16,636	8,497	8,732	235	2.77%
1410	64450	Leases & Rentals-DW Media Cntr	1,206	1,587	1,631	44	2.77%
1421	64450	Leases & Rentals-DW Copy Cntr	39,129	27,813	28,584	771	2.77%
	445	TOTAL LEASES & RENTALS	63,143	52,411	53,863	1,452	2.77%
1402	64500	450 TOTAL BUILDING IMPROVEMENTS	250,433	30,000	35,000	5,000	16.67%
1402	64900	Purchased Services-DW Schools	55,924	25,920	26,554	634	2.45%
1303	64901	Service Contracts-Sped	0	900	900	0	0.00%
1401	64901	Service Contracts-DW Admin	2,379	2,002	2,109	107	5.34%
1402	64901	Service Contracts-DW Schools	27,839	35,085	35,709	624	1.78%
1421	64901	Service Contracts-DW Copy Cntr	205	613	642	29	4.73%
1435	64901	Service Contracts-DW Security	15,610	17,181	19,019	1,838	10.70%

BUDGET DETAIL

Account	OBJ	DESCRIPTION	ACTUAL 2012-2013	BUDGET 2013-2014	BUDGET 2014-2015	DIFF FY15-FY14	% Change
	490	TOTAL OTHER PURCH SERVICES	101,957	81,701	84,933	3,232	3.96%
1212	65100	Transportation-Intermediate Phys Ed	2,277	1,637	1,716	79	4.83%
1303	65100	Transportation-Sped	100,380	135,224	138,675	3,451	2.55%
1333	65100	Transportation-Sped Summer	7,140	13,000	13,000	0	0.00%
1403	65100	Transportation-DW Loc Wide	381,960	380,509	390,536	10,027	2.64%
1403	65101	Transportation Non-Public	35,997	39,200	40,824	1,624	4.14%
1403	65102	Fuel for Buses-DW	34,852	53,625	44,850	(8,775)	-16.36%
	510	TOTAL TRANSPORTATION	562,606	623,195	629,601	6,406	1.03%
1401	65200	Liability Insurance-DW Admin	87,783	91,829	109,279	17,450	19.00%
1401	65201	Workman's Compensation-DW Admn	106,249	111,821	142,924	31,103	27.81%
	520	TOTAL INSURANCE	194,032	203,650	252,203	48,553	23.84%
1101	65300	Telephones-Primary Admin	4,070	4,500	4,500	0	0.00%
1201	65300	Telephones-Intermediate Admin	4,200	4,500	4,500	0	0.00%
1301	65300	Telephones-Sped Admin	1,570	1,470	1,470	0	0.00%
1401	65300	Telephones-DW Admin	3,713	5,500	4,500	(1,000)	-18.18%
1402	65300	Telephones-DW School Oper	637	700	700	0	0.00%
	530	TOTAL TELEPHONE	14,190	16,670	15,670	(1,000)	-6.00%
1401	65350	535 TOTAL INTERNET	9,436	9,876	9,960	84	0.85%
1101	65370	Postage-Primary Admin	352	1,300	500	(800)	-61.54%
1201	65370	Postage-Intermediate Admin	0	1,000	1,000	0	0.00%
1301	65370	Postage-Sped Admin	1,277	1,200	1,300	100	8.33%
1401	65370	Postage-DW Admin	1,829	1,900	1,900	0	0.00%
	537	TOTAL POSTAGE	3,458	5,400	4,700	(700)	-12.96%
1401	65400	540 TOTAL ADVERTISING	1,979	2,800	2,800	0	0.00%
1401	65500	550 TOTAL INTERNS	106,792	132,257	125,645	(6,612)	-5.00%
1303	65600	Tuition-Sped Loc Wide	252,639	277,000	221,000	(56,000)	-20.22%
1333	65600	Tuition-Sped Summer Program	15,744	18,000	11,500	(6,500)	-36.11%
1403	65600	Tuition-DW Loc Wide	7,634	20,174	17,025	(3,149)	-15.61%
	560	TOTAL TUITION	276,017	315,174	249,525	(65,649)	-20.83%
1101	65900	Misc Purch Services-Primary Admn	0	500	500	0	0.00%
1201	65900	Misc Purch Services-Intermediate Admn	913	500	500	0	0.00%
1401	65900	Misc Purch Services-DW Admin	7,279	13,000	10,900	(2,100)	-16.15%
1404	65900	Misc Purch Servs-Nurse	1,223	650	1,300	650	100.00%
1423	65900	Misc Purch Servs-DW Board Ed	833	700	700	0	0.00%
	590	TOTAL MISC PURCH SRVS	10,248	15,350	13,900	(1,450)	-9.45%
1103	66100	Supplies-Primary Loc Wide	4,181	3,000	2,800	(200)	-6.67%
1105	66100	Supplies-NorthArt	1,182	1,500	1,800	300	20.03%
1107	66100	Supplies-Primary Kindergarten	5,913	5,335	5,210	(125)	-2.34%

BUDGET DETAIL

Account	OBJ	DESCRIPTION	ACTUAL	BUDGET	BUDGET	DIFF	%
			2012-2013	2013-2014	2014-2015	FY15-FY14	Change
1111	66100	Supplies-North Music	724	1,020	800	(220)	-21.57%
1112	66100	Supplies-North Phys Ed	2,145	2,000	2,200	200	10.00%
1120	66100	Supplies-Multi Age	13,664	5,000	5,400	400	8.00%
1126	66100	Supplies-Primary Grade One	4,390	5,025	5,450	425	8.46%
1127	66100	Supplies-Primary Grade Two	5,597	4,000	4,400	400	10.00%
1203	66100	Supplies-Intermediate Loc Wide	6,418	3,000	2,800	(200)	-6.67%
1205	66100	Supplies-South Art	3,305	3,700	3,700	0	0.00%
1211	66100	Supplies-South Music	4,293	3,800	4,200	400	10.53%
1212	66100	Supplies-South Phys. Ed	1,680	1,000	1,500	500	50.00%
1228	66100	Supplies-Intermediate Grade Three	6,236	5,435	5,400	(35)	-0.64%
1229	66100	Supplies-Intermediate Grade Four	9,782	5,500	5,000	(500)	-9.09%
1230	66100	Supplies-Intermediate Grade Five	5,467	5,900	5,790	(110)	-1.86%
1231	66100	Supplies-Intermediate Grade Six	6,168	5,950	5,325	(625)	-10.50%
1303	66100	Supplies-Sped Loc Wide	25,834	5,000	5,000	0	0.00%
1313	66100	Supplies-Sped Pre-School	1,157	1,000	1,000	0	0.00%
1407	66100	Supplies-DW World Language	1,670	745	2,500	1,755	235.57%
1408	66100	Supplies-DW Language Arts	11,350	11,050	12,000	950	8.60%
1409	66100	Supplies-DW Math	49,869	20,000	25,000	5,000	25.00%
1410	66100	Supplies-DW Media Center	4,750	6,400	6,400	0	0.00%
1418	66100	Supplies-DW Technology	16,987	15,700	12,950	(2,750)	-17.52%
1419	66100	Supplies-Curriculum	728	-	0	0	0.00%
1420	66100	Supplies-Social Studies	3,924	5,000	5,000	0	0.00%
1421	66100	Supplies-DW Copy Center	19,537	19,000	19,310	310	1.63%
1424	66100	Supplies-DW Tag	0	1,200	1,200	0	0.00%
1434	66100	Supplies-DW Science	5,328	8,298	12,500	4,202	50.64%
	610	TOTAL SUPPLIES TEACHING	222,278	154,558	164,635	10,077	6.52%
1301	66200	Computer Software-SPED	7,149	8,225	7,500	(725)	-8.81%
1401	66200	Computer Software-DW Admin	35,689	34,096	40,271	6,175	18.11%
1403	66200	Computer Software-DW Loc Wide	18,140	20,200	13,600	(6,600)	-32.67%
1410	66200	Computer Software-DW Media Cntr	0	-	0	0	0.00%
	620	TOTAL SOFTWARE	60,978	62,521	61,371	(1,150)	-1.84%
1404	66250	625 TOTAL SUPPLIES-NURSE	1,796	1,800	1,842	42	2.33%
1402	66300	Supplies Custodial-DW School	38,768	42,013	44,452	2,439	5.81%
1402	66301	Supplies Maintenance-DW School	23,146	10,888	12,388	1,500	13.78%
	630	TOTAL SUPPLIES CUSTODIAL	61,915	52,901	56,840	3,939	7.45%
1101	66350	Supplies Office-Primary Admin	763	-	0	0	0.00%
1201	66350	Supplies Office- SB Administration	1,165	3,500	2,100	(1,400)	-40.00%
1301	66350	Supplies Office-Sped Admin	1,547	1,200	1,200	0	0.00%
1401	66350	Supplies Office-DW Admin	8,993	6,800	9,000	2,200	32.35%
	635	TOTAL SUPPLIES OFFICE	12,467	11,500	12,300	800	6.96%
1410	66400	Books and A/V-DW Media Center	19,321	18,000	18,000	0	0.00%
	640	TOTAL LIBRARY BOOKS A/V	19,321	18,000	18,000	0	0.00%
1401	66450	Subscriptions-DW Admin	818	480	501	21	4.38%

BUDGET DETAIL

Account	OBJ	DESCRIPTION	ACTUAL	BUDGET	BUDGET	DIFF	%
			2012-2013	2013-2014	2014-2015	FY15-FY14	Change
1403	66450	Subscriptions-DW Loc Wide	7,284	5,800	16,140	10,340	178.28%
1404	66450	Subscriptions-DW Nurse Srvs	44	255	255	0	0.00%
1408	66450	Subscriptions-DW Language Arts	0	.70	70	0	0.00%
1410	66450	Subscriptions-DW Media Center	2,309	925	925	0	0.00%
1418	66450	Subscriptions-DW Technology	7,522	7,325	7,695	370	5.05%
	645	TOTAL SUBSCRIPTIONS	17,976	14,855	25,586	10,731	72.24%
1303	66500	Testing-Sped Loc Wide	411	1,500	1,500	0	0.00%
1419	66500	Testing-DW Curriculum	9,686	8,000	8,000	0	0.00%
	650	TOTAL TESTING	10,097	9,500	9,500	0	0.00%
1435	66900	690 TOTAL MISC SUPPLIES	40,898	3,800	4,027	227	5.97%
1101	67300	Equipment Office-Primary Admin	0	-	0	0	0.00%
1201	67300	Equipment Office-Intermediate Admin	0	-	0	0	0.00%
1301	67300	Equipment Office-Sped Admin	0	-	0	0	0.00%
1401	67300	Equipment Office-DW Admin	0	-	0	0	0.00%
	730	EQUIPMENT OFFICE	0	0	0	0	0.00%
1101	67320	Equip Computers-Primary Admin	0	-	0	0	0.00%
1201	67320	Equip Computers-Intermediate Admin	0	-	0	0	0.00%
1301	67320	Equip Computers-Sped Admin	0	-	0	0	0.00%
1401	67320	Equip Computers-DW Admin	0	-	0	0	0.00%
1403	67320	Equip Computers-DW Loc Wide	10,600	15,500	15,900	400	2.58%
1404	67320	Equip Computers-DW Nurse Srvs		-	0	0	0.00%
1434	67320	Equip Computers-DW Science		-	0	0	0.00%
	732	TOTAL COMPUTER EQUIPMENT	10,600	15,500	15,900	400	2.58%
1103	67350	Equip Teaching-Primary Loc Wide	0	-	0	0	0.00%
1105	67350	Equip Teaching-Primary Art	0	-	0	0	0.00%
1107	67350	Equip Teaching-Primary Kindergarten	0	-	0	0	0.00%
1112	67350	Equip Teaching-Primary Phys Ed	0	1,500	1,500	0	0.00%
1126	67350	Equip Teaching-Primary Grade One	0	500	500	0	0.00%
1127	67350	Equip Teaching-Primary Grade Two	0	-	0	0	0.00%
1211	67350	Equip Teaching-Intermediate Music	2,363	2,200	2,200	0	0.00%
1212	67350	Equip Teaching-Intermediate Phys Ed	0	1,500	1,500	0	0.00%
1228	67350	Equip Teaching-Intermediate Grade 3	0	-	0	0	0.00%
1229	67350	Equip Teaching-Intermediate Grade 4	0	-	0	0	0.00%
1230	67350	Equip Teaching-Intermediate Grade 5	0	-	0	0	0.00%
1231	67350	Equip Teaching-Intermediate Grade 6	0	-	0	0	0.00%
1303	67350	Equip Teaching-Sped Loc Wide	5,194	3,850	3,850	0	0.00%
1404	67350	Equip Teaching-Nurse	1,768	2,500	2,500	0	0.00%
1409	67350	Equip Teaching-DW Math	0	-	0	0	0.00%
1410	67350	Equip Teaching-DW Media Center	7,546	5,000	5,000	0	0.00%
1434	67350	Equip Teaching-DW Science	0	-	0	0	0.00%
	735	TOTAL EQUIPMENT TEACHING	16,871	17,050	17,050	0	0.00%
1303	67400	Equip Building-Sped Loc Wide	0	-	0	0	0.00%
1402	67400	Equip Building-DW School Oper	61,161	4,600	4,730	130	2.83%
	740	TOTAL EQUIPMENT BUILDING	61,161	4,600	4,730	130	2.83%
1101	67450	Furniture-Primary Admin	0	-	0	0	0.00%
1103	67450	Furniture-Primary Loc Wide	0	-	0	0	0.00%
1105	67450	Furniture-Primary Art	0	-	0	0	0.00%

BUDGET DETAIL

Account	OBJ	DESCRIPTION	ACTUAL	BUDGET	BUDGET	DIFF	%
			2012-2013	2013-2014	2014-2015	FY15-FY14	Change
1107	67450	Furniture-Primary Kindergarten	385	500	500	0	0.00%
1111	67450	Furniture-Primary Music	0	-	0	0	0.00%
1112	67450	Furniture-Primary Phys Ed	879	500	500	0	0.00%
1126	67450	Furniture-Primary Grade One	0	-	0	0	0.00%
1127	67450	Furniture-Primary Grade Two	0	-	0	0	0.00%
1201	67450	Furniture-Intermediate Admin	0	-	0	0	0.00%
1203	67450	Furniture-Intermediate Loc Wide	0	-	0	0	0.00%
1228	67450	Furniture-Intermediate Grade Three	0	-	0	0	0.00%
1229	67450	Furniture-Intermediate Grade Four	0	-	0	0	0.00%
1230	67450	Furniture-Intermediate Grade Five	0	-	0	0	0.00%
1231	67450	Furniture-Intermediate Grade Six	0	-	0	0	0.00%
1303	67450	Furniture-Sped Loc Wide+E3	0	-	0	0	0.00%
1401	67450	Furniture-Sped Pre-School	0	-	0	0	0.00%
1408	67450	Furniture-DW Language Arts	0	-	0	0	0.00%
1409	67450	Furniture-DW Math	0	-	0	0	0.00%
1410	67450	Furniture-DW Media Center	228	400	600	200	50.00%
1434	67450	Furniture-DW Science	594	850	0	(850)	-100.00%
	745	TOTAL FURNITURE	2,085	2,250	1,600	(650)	-28.89%
1101	68100	Dues, Fees & Member-Primary Admin	208	600	600	0	0.00%
1201	68100	Dues, Fees & Member-Intermediate Admn	0	600	600	0	0.00%
1203	68100	Dues, Fees & Member-Interm.Loc Wd	0	-	0	0	0.00%
1205	68100	Dues, Fees & Member-Art	0	240	240	0	0.00%
1211	68100	Dues, Fees & Member-Music	35	1,500	1,500	0	0.00%
1212	68100	Dues, Fees & Member-Phys Ed	185	300	300	0	0.00%
1303	68100	Dues, Fees & Member-Sped	777	600	780	180	30.00%
1401	68100	Dues, Fees & Member-DW Admin	21,301	21,969	21,969	0	0.00%
1404	68100	Dues, Fees & Member-DW Nurse	136	180	180	0	0.00%
1408	68100	Dues, Fees & Member-Lang Arts	0	300	300	0	0.00%
1409	68100	Dues, Fees & Member-DW Math	413	600	600	0	0.00%
1410	68100	Dues, Fees & Member-Media Cntr	722	785	815	30	3.82%
1418	68100	Dues, Fees & Member-Technology	0	1,500	1,500	0	0.00%
1419	68100	Dues, Fees & Member-Curriculum	0	-	0	0	0.00%
1423	68100	Dues, Fees & Member-Board Ed	3,361	3,000	3,000	0	0.00%
1434	68100	Dues, Fees & Member-Science	0	-	0	0	0.00%
	810	TOTAL DUES & FEES	27,137	32,174	32,384	210	0.65%
1401	68250	825 TOTAL UNEMPLOYMENT	4,425	12,596	4,850	(7,746)	-61.50%
1101	69000	Misc Expenses-Primary Admin	0	-	0	0	0.00%
1201	69000	Misc Expenses-Intermediate Admin	0	-	0	0	0.00%
1401	69000	Misc Expenses-DW Admin	0	-	0	0	0.00%
1403	69000	Cafeteria Subsidy	0	-	0	0	0.00%
1423	69000	Food	9,946	1,500	2,300	800	53.33%
1401	69001	Ezra Nurse	30,714	31,195	30,915	(280)	-0.90%
	900	TOTAL MISC EXPENDITURES	40,660	32,695	33,215	520	1.59%
		GRAND TOTALS	12,772,866	12,817,998	13,191,068	373,071	2.91%

Woodbridge Board of Education Facilities Committee

December 5, 2013 Meeting Minutes

Present: Karen Baldwin Kravetz, Committee Chair; Margaret Hamilton, Chris Jaffe, Board Members; Dr. Gaeton Stella, Superintendent; Al Pullo, Director of Business Services/Operations; Greg Kula, Facilities Manager, Nancy White, Assistant Principal and Cathy Wick, community.

The Committee discussed the following items:

1. Update on capital budget presentation given on Tuesday, December 3, 2013.
2. Update on boiler installation – demolition is scheduled to start Monday, December 9 and installation should be complete by mid-late January.
3. Building Project update – the first Town meeting was held on November 20. The Town is evaluating the need for second a Town meeting, with a possible Referendum slated for January.
4. Sustainability update - environmental stewards program is currently operating two sessions – morning/afternoon.

Collaboration with the Massaro Farm is moving forward – faculty visit has occurred – further update will be provided at next meeting

5. Update on North Entrance Doors – after additional work, the doors are closing and staying closed. Dr. Stella, Mr. Kula and North office continue to monitor this situation closely.
6. Meeting Date – will remain the same

Ms. Kravetz will invite the PTO representative to next Facilities meeting on January 2 to provide the Committee with an update on PTO efforts.

Meeting Adjourned (Approximately 8:15 AM)

Next Meeting: 7:30 AM January 2, 2014

MINUTES OF THE BOARD OF EDUCATION POLICY COMMITTEE
Thursday, December 5, 2013
District Office Conference Room
Beecher Road School South

CALL TO ORDER: Matt Gilbride, Chair called the meeting to order at 6:00 PM.

IN ATTENDANCE: Matt Gilbride, Margaret Hamilton, Emily Melnick (6:04 PM), Board of Education Members; Dr. Guy Stella, Superintendent; Rachel Kindseth, PTO and Marsha DeGennaro, Clerk of the Board.

The committee reviewed the entire 3000 Policy Series. Minor language modifications were made to Policy 3541, Policy 3541.5 was created and legal references were updated in Policies 3100, 3160, 3170, 3280, 3313, 3324.1, 3326, 3434, 3510, 3515, 3516 and 3542.31. The Committee will commence review of the 6000 series at their next meeting on February 6 at 6:00 PM in the District Office Conference Room.

MEETING ADJOURNED: 6:31 PM

Recorded by Marsha DeGennaro