

Agenda

- I. **Call to Order / WebEx Log-in Info**
<https://woodbridgeps.webex.com/woodbridgeps/j.php?MTID=m33a56aa6fdb810641d441741cce00d57>
Meeting number: 2485 509 7627 Password: fuA8U8wj3dR

This meeting is being conducted as a hybrid meeting consistent with Sections 149-153 of Connecticut Public Act 21-2. The public may attend in person at the location indicated above, with masks and social distancing required. The public may also attend electronically via WebEx. The link is provided above.

- II. **Public Comment - The Board welcomes public participation. We ask that speakers please limit their comments to three minutes. Please be aware that the Board will not respond to any comments made during the public comment period, except to clarify issues, but we will take into consideration your comments, and when appropriate, district administration will follow-up with you at a later point in time. During the COVID 19 epidemic, please feel free to submit Public Comments via email to mdegennaro@woodbridgeps.org**

- III. **Items for Discussion**
- A. Fiscal Year 2021/22
 - 1. Budget Narrative
 - 2. Budget Summary
 - 3. Budget Detail
 - B. Fiscal Year 2022/23
 - 1. Draft Budget Calendar
 - 2. Teacher Experience Grid
 - 3. Budget Development: Salaries and Benefits

- IV. **Adjourn**

Woodbridge School District 2021-2022 Budget Narrative

November 1, 2021

November 1, 2021 represents four months of the fiscal year, but only two months of the school year. With this report approximately one third of the year has gone by and accounts are firming up. This is the first year end estimate this fiscal year.

100 Series Salaries - Salaries represent 60% of the budget. The balance shown for both certified and non-certified position is \$27,362. While these numbers should remain fairly stable, with a staff of 150, change should be expected.

200 Series Benefits - The district is fully insured. The Business Office has been tracking this budget category because yearend estimates were and are concerning. As you can see the year end estimate for benefits is minus \$370,489. The administration is carefully reviewing discretionary spending and reviewing several other avenues to balance the budget. For the long term we are working with our broker and the Town exploring the potential savings of joining a fully insured consortium or the state plan.

300 Series Purchased Professional Services- This category includes legal, audit and other expenses that are generated on a month-by-month basis and generally a month or two behind in the billing process. A significant amount of Other Professional Services (63900) account includes the cost of the SRO. Revenue from the Extended day program helps to offset the cost of the SRO. The Business Office will start posting those revenues this month in order to insure the budget projection is fairly portrayed.

400 Series Purchased Property Services - The Business Office has been tracking utility expenses. When the projection for electricity rose to \$200,000 and heating to \$100,000 the historic consumption was reviewed. During the 2019-20 fiscal year, \$200,849 was spent on electricity and \$96,597 on heat. It is presumed the 2022-23 Budget for utilities was developed from the consumption used during the height of the pandemic when the school was closed.

500 Series Other Purchased Services - This budget series includes Transportation, Tuition, interns, liability insurance and items that do not fall within the professional services/property services categories. Payments for interns occur at the end of each semester. These are relatively straight-forward in predicting expenses unless there are significant changes in the operation of the school and the student population.

600 Series Materials and Supplies - Except for custodial/maintenance supplies, this category is direct and indirect support for classroom instruction. You can see from the projection some savings will accrue in supplies as each order will be judged on its merit.

700 Series Furniture and Equipment - If funds in this group of accounts has not been expended, it is unlikely they will be used by year end.

800 Series Dues and Fees - This budget category is small but important as it links staff to professional organizations that help keep them up-to-date in their respective academic fields.

900 Series Misc. Expenses - The primary expense in this category is the Ezra Nurse, a non-public health expense we are required by law to maintain. These accounts are under review to see if the full amount will be needed at year end.

Conclusion: The administration will be constantly updating its projections and looking for ways to reduce costs in order to balance the budget at year end. Significant work has already been done to balance the budget and it should be known in two or three months if we can be successful.

WOODBIDGE PUBLIC SCHOOLS 2021-2022 BUDGET
10/1/2021

BUDGET SUMMARY

ACCOUNT	ACCOUNT DESCRIPTION	ORIGINAL APPROP	TRANFRS/A DJSMTS	REVISED BUDGET	YTD EXPENDED	ENCUMB.	Avail. Budget	Projection
	Total Certified Staff	7,443,063	0	7,443,063	1,906,696	5,572,014	-35,647	(35,647)
	Total Non Certified Staff	1,830,957	75,000	1,905,957	557,700	1,243,598	104,659	104,659
100	Grand Total Salaries	9,274,020	75,000	9,349,020	2,464,395	6,815,612	69,012	69,012
200	Total Benefits	3,249,340	0	3,249,340	1,252,474	0	1,996,866	(345,456)
300	Total Purchased Professional Services	464,323	-75,000	389,323	42,791	19,182	327,350	8,722
400	Total Purchased Property Services	562,119	0	562,119	156,212	291,881	114,025	(32,650)
500	Total Other Purchased Services	1,494,089	0	1,494,089	327,582	920,252	246,245	20,479
600	Total Materials & Supplies	298,848	0	298,848	63,255	69,160	166,432	48,401
700	Total Furniture & Equipment	121,012	0	121,012	97,009	5,747	18,256	18,003
800	Total Dues & Fees	36,697	0	36,697	9,010	915	16,773	3,775
900	Total Miscellaneous Expenses	61,172	0	61,172	2598	0	57,574	38,334
Total 101 Woodbridge Board of Educa		15,561,620	\$0	15,561,620	4,415,326	8,122,749	3,012,533	-171,380

**Woodbridge BOE 2021-22 Budget
DRAFT Projection 11-1-2021**

OBJECT	ORG	ACCOUNT	ACCOUNT DESCRIPTION	ORIGINAL APPROP	TRANFRS/ ADJSMTS	REVISED BUDGET	YTD ACTUAL	ENCUMB.	AVAILABLE BUDGET	YEAR END ESTIMATE
61100	1301	101 -000-01 -3 -0000-61100 -	Special Ed. Director Salary	145,964	0	145,964	57,400	88,565	-1	
61101	1401	101 -000-01 -4 -0000-61101 -	Superintendent Salary	203,000	0	203,000	78,077	124,923	0	
61102	1401	101 -000-01 -4 -0000-61102 -	Business Manager Salary	128,958	0	128,958	55,980	72,978	0	
61103	1401	101 -000-01 -4 -0000-61103 -	Principal Salary	167,998	0	167,998	63,039	104,960	-1	
61104	1401	101 -000-01 -4 -0000-61104 -	Asst. Principal Salary	135,236	0	135,236	45,671	89,566	0	
61200	1105	101 -000-05 -1 -0000-61200 -	Teacher Salaries-Art	43,468	0	43,468	18,065	60,218	-34,815	
61200	1107	101 -000-07 -1 -0000-61200 -	Teacher Salaries-Kindergarten	485,661	0	485,661	122,847	409,488	-46,674	
61200	1111	101 -000-11 -1 -0000-61200 -	Teacher Salaries-Music	79,795	0	79,795	18,377	61,256	162	
61200	1112	101 -000-12 -1 -0000-61200 -	Teacher Salaries-Phys Ed	147,742	0	147,742	34,094	113,648	-1	
61200	1117	101 -000-17 -1 -0000-61200 -	Teacher Sal-World Lang.	95,330	0	95,330	24,027	71,303	0	
61200	1120	101 -000-20 -1 -0000-61200 -	Teacher Sal-Multi-Age	358,838	0	358,838	87,039	271,799	0	
61200	1126	101 -000-26 -1 -0000-61200 -	Teacher Salaries-Grade 1	399,101	0	399,101	91,205	304,017	3,879	
61200	1127	101 -000-27 -1 -0000-61200 -	Teacher Salaries-Grade 2	405,568	0	405,568	100,952	336,508	-31,892	
61200	1205	101 -000-05 -2 -0000-61200 -	Teacher Salaries-South Art	97,330	0	97,330	26,545	70,785	0	
61200	1211	101 -000-11 -2 -0000-61200 -	Teacher Salries-South Music	121,662	0	121,662	18,943	18,592	84,126	
61200	1212	101 -000-12 -2 -0000-61200 -	Teacher Salaries-South Phys Ed	144,392	0	144,392	33,321	111,071	-1	
61200	1217	101 -000-17 -2 -0000-61200 -	Teacher Sal-South World Lang.	95,330	0	95,330	24,027	71,303	0	
61200	1228	101 -000-28 -2 -0000-61200 -	Teacher Salaries-Grade 3	451,153	0	451,153	98,490	312,546	40,117	
61200	1229	101 -000-29 -2 -0000-61200 -	Teacher Salaries-Grade 4	400,101	0	400,101	127,457	407,161	-134,517	
61200	1230	101 -000-30 -2 -0000-61200 -	Teacher Salaries-Grade 5	545,242	0	545,242	125,825	419,417	0	
61200	1231	101 -000-31 -2 -0000-61200 -	Teacher Salaries-Grade 6	518,359	0	518,359	103,091	315,784	99,484	
61200	1303	101 -000-03 -3 -0000-61200 -	Teacher Salaries-Sped	1,009,375	0	1,009,375	244,420	770,318	-5,363	
61200	1313	101 -000-13 -3 -0000-61200 -	Teacher Sal-Sped Pre-School	67,680	0	67,680	19,727	72,703	-24,750	
61200	1333	101 -000-33 -3 -0000-61200 -	Teacher Salaries-Sped Summer	28,800	0	28,800	20,736	0	8,064	
61200	1408	101 -000-08 -4 -0000-61200 -	Teacher Sal-DW Language Arts	367,488	0	367,488	77,015	256,455	34,017	
61200	1409	101 -000-09 -4 -0000-61200 -	Teacher Salaries-DW Math	76,115	0	76,115	31,808	90,748	-46,441	
61200	1410	101 -000-10 -4 -0000-61200 -	Teacher Salaries-DW Media Cntr	132,420	0	132,420	39,143	130,476	-37,199	
61200	1418	101 -000-18 -4 -0000-61200 -	Teacher Salaries-DW Technology	166,239	0	166,239	33,654	97,984	34,601	
61200	1434	101 -000-34 -4 -0000-61200 -	Teacher Salaries-DW Science	69,128	0	69,128	18,853	50,275	0	
61201	1303	101 -000-03 -3 -0000-61201 -	Psychologist Sal-Sped Loc Wide	235,608	0	235,608	54,992	219,965	-39,349	
61201	1403	101 -000-03 -4 -0000-61201 -	Tutor/Homebound Salary-DW	2,620	0	2,620	0	0	2,620	
61201	1419	101 -000-19 -4 -0000-61201 -	Curriculum Writing Salary	36,400	0	36,400	0	0	36,400	
61203	1303	101 -000-03 -3 -0000-61203 -	Counselor Salary-Sped	50,962	0	50,962	11,875	39,202	-115	
61204	1403	101 -000-03 -4 -0000-61204 -	Stipends	30,000	0	30,000	0	8,000	22,000	
100 Total Certified Salaries				7,443,063	0	7,443,063	1,906,696	5,572,014	-35,647	-35647
61303	1402	101 -000-02 -4 -0000-61303 -	Custodian Salaries-DW School	399,108	0	399,108	126,276	260,186	12,646	
61305	1402	101 -000-02 -4 -0000-61305 -	Custodian OT Salary-DW School	48,106	0	48,106	23,406	0	24,700	

Woodbridge BOE 2021-22 Budget
DRAFT Projection 11-1-2021

OBJECT	ORG	ACCOUNT	ACCOUNT DESCRIPTION	ORIGINAL APPROP	TRANFRS/ ADJSMTS	REVISED BUDGET	YTD ACTUAL	ENCUMB.	AVAILABLE BUDGET	YEAR END ESTIMATE
61400	1404	101 -000-04 -4 -0000-61400 -	Nurses Salaries-DW	151,245	0	151,245	27,304	40,895	83,047	
61500	1101	101 -000-01 -1 -0000-61500 -	Admin. Asst. Sal-North Admin	0	0	0	24,216	23,952	-48,168	
61500	1201	101 -000-01 -2 -0000-61500 -	Admin. Asst. Sal-School Admin	142,547	0	142,547	31,809	67,098	43,641	
61500	1301	101 -000-01 -3 -0000-61500 -	Admin. Asst. Sal-Sped Admin	60,719	0	60,719	14,763	33,548	12,408	
61500	1401	101 -000-01 -4 -0000-61500 -	Admin. Asst. Sal. Cent. Admin	165,131	0	165,131	65,634	102,485	-2,988	
61600	1103	101 -000-03 -1 -0000-61600 -	Non-Certified Sal. TA -DW	182,174	0	182,174	39,363	129,836	12,975	
61600	1203	101 -000-03 -2 -0000-61600 -	Non-Certified Sal-South Loc Wd	15,219	0	15,219	2,680	8,934	3,605	
61600	1303	101 -000-03 -3 -0000-61600 -	Non-Certified Sal-TA - Sped DW	242,414	0	242,414	35,860	83,433	123,121	
61600	1333	101 -000-33 -3 -0000-61600 -	Non-Certified Sal-TA-Sped Sum	11,900	0	11,900	2,481	0	9,419	
61600	1410	101 -000-10 -4 -0000-61600 -	Non-Certified Sal-DW Media Cnt	0	0	0	5,232	14,053	-19,285	
61600	1418	101 -000-18 -4 -0000-61600 -	Non-Certified Sal-DW Technolog	14,318	0	14,318	6,407	20,641	-12,730	
61600	1421	101 -000-21 -4 -0000-61600 -	Non-Certified Sal-DW Copy Cntr	15,219	0	15,219	3,512	11,707	0	
61601	1303	101 -000-03 -3 -0000-61601 -	One to One Sal-TA-Sped DW	275,888	0	275,888	103,337	345,716	-173,165	
61700	1303	101 -000-03 -3 -0000-61700 -	Occupational Therapist Salarie	32,000	0	32,000	11,601	24,780	-4,381	
61710	1303	101 -000-03 -3 -0000-61710 -	Physical Therapist Salaries	19,168	0	19,168	4,424	14,745	-1	
61900	1403	101 -000-03 -4 -0000-61900 -	Cafe Aides-DW	36,988	0	36,988	2,899	8,465	25,624	
61900	1418	101 -000-18 -4 -0000-61900 -	IT Manager	0	75,000	75,000	23,942	49,038	2,019	
61900	1423	101 -000-23 -4 -0000-61900 -	Clerk of the Board-DW Board ED	6,641	0	6,641	2,554	4,087	0	
61903	1103	101 -000-03 -1 -0000-61903 -	Lifeguard Salary- DW	2,912	0	2,912	0	0	2,912	
61903	1203	101 -000-03 -2 -0000-61903 -	Lifeguard Salary-South Loc Wd	3,510	0	3,510	0	0	3,510	
61904	1403	101 -000-03 -4 -0000-61904 -	Degree Changes-DW	5,750	0	5,750	0	0	5,750	
			100 Total Non Certified Salaries	1,830,957	75,000	1,905,957	557,700	1,243,598	104,659	104659
			100 Total Salaries	9,274,020	75,000	9,349,020	2,464,395	6,815,612	69,013	69012
62200	1432	101 -000-32 -4 -0000-62200 -	FICA-DW Benefits	258,364	0	258,364	57,493	0	200,871	0
62300	1432	101 -000-32 -4 -0000-62300 -	MERF Amortization-DW	11,610	0	11,610	12,523	0	-913	-913
62301	1432	101 -000-32 -4 -0000-62301 -	MERF-DW	330,473	0	330,473	72,914	0	257,559	0
62700	1425	101 -000-25 -4 -0000-62700 -	Retired Emp Medical Ins-DW	118,274	0	118,274	62,080	0	56,194	-5,886
62700	1432	101 -000-32 -4 -0000-62700 -	Medical Insurance-DW	2,488,845	0	2,488,845	1,036,201	0	1,452,644	-338,367
62800	1432	101 -000-32 -4 -0000-62800 -	Life Insurance-DW	33,774	0	33,774	11,264	0	22,510	-290
62902	1403	101 -000-03 -4 -0000-62902 -	Course Reimbursement-DW	8,000	0	8,000	0	0	8,000	0
68250	1401	101 -000-01 -4 -0000-68250 -	Unemployment Compensation	10,000	0	10,000	0	0	10,000	
			200 Total Benefits	3,249,340	0	3,249,340	1,252,474	0	1,996,866	-345,456
63200	1103	101 -000-03 -1 -0000-63200 -	Prof Development-North Loc Wd	0	0	0	3,088	0	-3,088	-3,088
63200	1201	101 -000-01 -2 -0000-63200 -	Prof Development-Admin DW	3,500	0	3,500	190	0	3,310	3,310
63200	1303	101 -000-03 -3 -0000-63200 -	Prof Development-Sped DW	3,425	0	3,425	426	305	2,694	500

**Woodbridge BOE 2021-22 Budget
DRAFT Projection 11-1-2021**

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63200	1401	101 -000-01 -4 -0000-63200 -	Prof Development-DW Admin	3,500	0	3,500	2,785	395	320	0
63200	1404	101 -000-04 -4 -0000-63200 -	Prof Development-DW Nurse	500	0	500	0	0	500	500
63200	1419	101 -000-19 -4 -0000-63200 -	Prof Development-DW Curriculum	35,000	0	35,000	453	0	34,547	2,500
63200	1423	101 -000-23 -4 -0000-63200 -	Prof Development-DW Board Ed	2,000	0	2,000	0	0	2,000	1,000
63300	1301	101 -000-01 -3 -0000-63300 -	Legal-Sped Admin	12,000	0	12,000	0	0	12,000	0
63300	1401	101 -000-01 -4 -0000-63300 -	Legal-DW Admin	20,000	0	20,000	2,643	0	17,357	0
63400	1403	101 -000-03 -4 -0000-63400 -	Software Support-DW Loc Wide	22,000	0	22,000	0	0	22,000	4,000
63400	1404	101 -000-04 -4 -0000-63400 -	Software Support-DW Nurse	2,238	0	2,238	0	0	2,238	0
63400	1410	101 -000-10 -4 -0000-63400 -	Software Support-DW Media Cntr	2,150	0	2,150	1,998	9,774	-9,622	0
63500	1403	101 -000-03 -4 -0000-63500 -	Substitutes-DW Loc Wide	25,000	0	25,000	10,439	0	14,561	0
63900	1401	101 -000-01 -4 -0000-63900 -	Other Prof Services-DW Admin	270,935	-75,000	195,935	20,769	8,364	166,802	0
63900	1404	101 -000-04 -4 -0000-63900 -	DW-Nurse-Oth Prof serv	1,683	0	1,683	0	0	1,683	0
63901	1303	101 -000-03 -3 -0000-63901 -	Consultants-Sped Loc Wide	35,000	0	35,000	0	344	34,656	0
63902	1401	101 -000-01 -4 -0000-63902 -	Financial Audit-Cent. Admin	25,392	0	25,392	0	0	25,392	0
300 Total Purchase professional Services				464,323	-75,000	389,323	42,791	19,182	327,350	8,722
64100	1402	101 -000-02 -4 -0000-64100 -	Electricity-DW School Oper	179,196	0	179,196	74,766	104,430	0	-25,000
64101	1402	101 -000-02 -4 -0000-64101 -	Water & Sewer-DW School Oper	18,121	0	18,121	3,049	15,072	0	0
64200	1402	101 -000-02 -4 -0000-64200 -	Heating -DW School Oper	72,061	0	72,061	4,838	67,271	-48	-18,000
64300	1401	101 -000-01 -4 -0000-64300 -	Repairs & Maint-Cent. Admin	975	0	975	0	760	215	200
64300	1402	101 -000-02 -4 -0000-64300 -	Repairs & Maint-DW School Oper	44,818	0	44,818	14,608	7,402	22,808	0
64300	1403	101 -000-03 -4 -0000-64300 -	Repairs & Maint-DW Loc Wide	13,000	0	13,000	0	0	13,000	5,000
64450	1101	101 -000-01 -1 -0000-64450 -	Leases & Rentals- Sch. Admin	3,756	0	3,756	5,114	0	-1,358	
64450	1201	101 -000-01 -2 -0000-64450 -	Leases & Rentals-South Admin	2,855	0	2,855	0	0	2,855	250
64450	1301	101 -000-01 -3 -0000-64450 -	Leases & Rentals-Sped Admin	3,331	0	3,331	0	0	3,331	0
64450	1401	101 -000-01 -4 -0000-64450 -	Leases & Rentals-DW Admin	10,438	0	10,438	231	0	10,207	-1,500
64450	1402	101 -000-02 -4 -0000-64450 -	Leases & Rentals-DW School Ope	0	0	0	330	0	-330	
64450	1410	101 -000-10 -4 -0000-64450 -	Leases & Rentals-DW Media Cntr	385	0	385	0	0	385	
64450	1421	101 -000-21 -4 -0000-64450 -	Leases & Rentals-DW Copy Cntr	33,166	0	33,166	0	0	33,166	0
64900	1402	101 -000-02 -4 -0000-64900 -	Purchased Ser. School Operatio	25,092	0	25,092	7,164	13,226	4,702	2,000
64901	1303	101 -000-03 -3 -0000-64901 -	Service Contracts-Sped	36,370	0	36,370	147	28,968	7,256	1,000
64901	1401	101 -000-01 -4 -0000-64901 -	Service Contracts-DW Admin	1,776	0	1,776	834	0	942	400
64901	1402	101 -000-02 -4 -0000-64901 -	Service Cont. School Operation	92,990	0	92,990	34,176	53,364	5,451	-1,000
64901	1421	101 -000-21 -4 -0000-64901 -	Service Contracts-DW Copy Cntr	680	0	680	0	0	680	0
64901	1435	101 -000-35 -4 -0000-64901 -	Service Contracts-DW Security	23,109	0	23,109	10,956	1,389	10,764	4,000
400 Purchased Property Services				562,119	0	562,119	156,212	291,881	114,025	-32,650
65100	1212	101 -000-12 -2 -0000-65100 -	Transportation-South Phys Ed	1,776	0	1,776	0	0	1,776	1,776

**Woodbridge BOE 2021-22 Budget
DRAFT Projection 11-1-2021**

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65100	1303	101 -000-03 -3 -0000-65100 -	Transportation-Sped	195,533	0	195,533	12,686	181,619	1,228	0
65100	1333	101 -000-33 -3 -0000-65100 -	Transportation-Sped Summer	35,848	0	35,848	25,023	0	10,825	10,825
65100	1403	101 -000-03 -4 -0000-65100 -	Transportation-DW Loc Wide	345,246	0	345,246	48,356	297,134	-244	-244
65101	1403	101 -000-03 -4 -0000-65101 -	Transportation Non-Public	45,862	0	45,862	7,445	30,555	7,862	7,862
65102	1403	101 -000-03 -4 -0000-65102 -	Fuel for Buses-DW	28,793	0	28,793	0	0	28,793	0
65200	1401	101 -000-01 -4 -0000-65200 -	Liability Ins. Central Admin	94,871	0	94,871	112,573	0	-17,702	-17,702
65201	1401	101 -000-01 -4 -0000-65201 -	Worker's Compen. Central Admin	193,102	0	193,102	67,346	134,268	-8,512	-8,512
65300	1101	101 -000-01 -1 -0000-65300 -	Telephones-Sch. Admin	4,917	0	4,917	1,316	0	3,601	0
65300	1201	101 -000-01 -2 -0000-65300 -	Telephones-Sch. Admin	4,917	0	4,917	1,316	0	3,601	0
65300	1301	101 -000-01 -3 -0000-65300 -	Telephones-Sped Admin	1,716	0	1,716	298	0	1,418	0
65300	1401	101 -000-01 -4 -0000-65300 -	Telephones-Cent. Admin	4,962	0	4,962	775	0	4,187	0
65300	1402	101 -000-02 -4 -0000-65300 -	Telephones-DW School Oper	806	0	806	0	0	806	0
65350	1401	101 -000-01 -4 -0000-65350 -	Internet-DW Admin	25,000	0	25,000	17,016	0	7,984	2,500
65370	1101	101 -000-01 -1 -0000-65370 -	Postage-School. Admin	1,500	0	1,500	1,008	0	492	0
65370	1201	101 -000-01 -2 -0000-65370 -	Postage-South Admin	1,000	0	1,000	0	0	1,000	0
65370	1301	101 -000-01 -3 -0000-65370 -	Postage-Sped Admin	1,250	0	1,250	251	0	999	0
65370	1401	101 -000-01 -4 -0000-65370 -	Postage-Cent. Admin	1,900	0	1,900	269	0	1,631	0
65400	1401	101 -000-01 -4 -0000-65400 -	Advertising-DW Admin	2,500	0	2,500	0	0	2,500	500
65500	1401	101 -000-01 -4 -0000-65500 -	Interns	176,010	0	176,010	0	0	176,010	15,000
65502	1401	101 -000-01 -4 -0000-65502 -	Service Contracts-DW Admin	0	0	0	90	0	-90	-90
65600	1303	101 -000-03 -3 -0000-65600 -	Tuition-Sped Loc Wide	273,400	0	273,400	0	267,581	5,819	0
65600	1333	101 -000-33 -3 -0000-65600 -	Tuition-Sped Summer Program	39,280	0	39,280	27,416	5,800	6,064	6,064
65900	1101	101 -000-01 -1 -0000-65900 -	Misc Purch Services-Sch Admin	500	0	500	0	0	500	250
65900	1201	101 -000-01 -2 -0000-65900 -	Misc Purch Services-South Admn	500	0	500	0	0	500	250
65900	1401	101 -000-01 -4 -0000-65900 -	Misc Purch Services-Cent Admin	10,900	0	10,900	4,398	3,305	3,196	1,000
65900	1404	101 -000-04 -4 -0000-65900 -	Misc Purch Servs-Nurse	1,300	0	1,300	0	0	1,300	650
65900	1423	101 -000-23 -4 -0000-65900 -	Misc Purch Servs-DW Board Ed	700	0	700	0	0	700	350
		500 Other Purchased Services		1,494,089	0	1,494,089	327,582	920,262	246,245	20,479
66100	1103	101 -000-03 -1 -0000-66100 -	Supplies-North Loc Wide	2,397	0	2,397	610	1,087	700	350
66100	1105	101 -000-05 -1 -0000-66100 -	Supplies-Art	1,752	0	1,752	0	0	1,752	850
66100	1107	101 -000-07 -1 -0000-66100 -	Supplies-Kindergarten	4,000	0	4,000	2,148	1,542	310	310
66100	1111	101 -000-11 -1 -0000-66100 -	Supplies-Music	700	0	700	158	39	503	350
66100	1112	101 -000-12 -1 -0000-66100 -	Supplies-Phys Ed	1,629	0	1,629	0	0	1,629	1,629
66100	1120	101 -000-20 -1 -0000-66100 -	Supplies Multi Age	5,000	0	5,000	0	2,000	3,000	2,500
66100	1126	101 -000-26 -1 -0000-66100 -	Supplies-Grade One	5,000	0	5,000	3,468	1,333	199	199
66100	1127	101 -000-27 -1 -0000-66100 -	Supplies-Grade Two	3,900	0	3,900	1,462	1,123	1,315	1,315
66100	1203	101 -000-03 -2 -0000-66100 -	Supplies-South Loc Wide	1,508	0	1,508	0	979	529	529

**Woodbridge BOE 2021-22 Budget
DRAFT Projection 11-1-2021**

OBJECT	ORG	ACCOUNT	ACCOUNT DESCRIPTION	ORIGINAL APPROP	TRANFRS/ ADJSMTS	REVISED BUDGET	YTD ACTUAL	ENCUMB.	AVAILABLE BUDGET	YEAR END ESTIMATE
66100	1205	101 -000-05 -2 -0000-66100 -	Supplies-South Art	2,100	0	2,100	0	0	2,100	1,050
66100	1211	101 -000-11 -2 -0000-66100 -	Supplies-South Music	2,800	0	2,800	0	304	2,496	1,400
66100	1212	101 -000-12 -2 -0000-66100 -	Supplies-South Phys Ed	1,600	0	1,600	0	0	1,600	1,600
66100	1228	101 -000-28 -2 -0000-66100 -	Supplies-Grade Three	3,892	0	3,892	307	1,907	1,678	1,678
66100	1229	101 -000-29 -2 -0000-66100 -	Supplies-Grade Four	2,750	0	2,750	944	28	1,778	1,000
66100	1230	101 -000-30 -2 -0000-66100 -	Supplies-Grade Five	4,600	0	4,600	2,527	0	2,073	2,073
66100	1231	101 -000-31 -2 -0000-66100 -	Supplies-Grade Six	4,600	0	4,600	3,186	676	738	738
66100	1303	101 -000-03 -3 -0000-66100 -	Supplies-Sped Loc Wide	5,966	0	5,966	1,461	2,656	1,849	0
66100	1313	101 -000-13 -3 -0000-66100 -	Supplies-Sped Pre-School	813	0	813	0	0	813	813
66100	1407	101 -000-0000-2 -0000-66100 -	Supplies-World Language	600	0	600	94	0	506	250
66100	1408	101 -000-08 -4 -0000-66100 -	Supplies-DW Language Arts	5,650	0	5,650	77	3,875	1,699	1,699
66100	1409	101 -000-09 -4 -0000-66100 -	Supplies-DW Math	4,800	0	4,800	0	4,953	-153	-153
66100	1410	101 -000-10 -4 -0000-66100 -	Supplies-DW Media Center	5,100	0	5,100	0	4,129	971	971
66100	1418	101 -000-18 -4 -0000-66100 -	Supplies-DW Technology	12,000	0	12,000	2,066	15	9,919	6,000
66100	1420	101 -000-16 -2 -9100-66100 -	Supplies-Social Studies	5,164	0	5,164	0	0	5,164	3,000
66100	1421	101 -000-21 -4 -0000-66100 -	Supplies-DW Copy Center	16,000	0	16,000	0	3,167	12,833	1,000
66100	1424	101 -000-24 -4 -0000-66100 -	Supplies-DW Tag	5,000	0	5,000	0	0	5,000	2,500
66100	1434	101 -000-34 -4 -0000-66100 -	Supplies-DW Science	12,000	0	12,000	108	4,533	7,359	6,000
66200	1301	101 -000-01 -3 -0000-66200 -	Computer Software-Sped Admin	11,540	0	11,540	10,207	99	1,234	0
66200	1401	101 -000-01 -4 -0000-66200 -	Computer Software-DW Admin	42,414	0	42,414	17,072	0	25,342	0
66200	1403	101 -000-03 -4 -0000-66200 -	Computer Software-DW Loc Wide	14,500	0	14,500	0	0	14,500	0
66300	1402	101 -000-02 -4 -0000-66300 -	Supplies Custodial-DW School	40,340	0	40,340	9,039	23,680	7,622	0
66301	1402	101 -000-02 -4 -0000-66301 -	Supplies Maintenance-DW School	6,366	0	6,366	1,840	2,961	1,565	0
66350	1101	101 -000-01 -1 -0000-66350 -	Supplies Office-Sch Admin	2,450	0	2,450	208	69	2,173	1,000
66350	1201	101 -000-01 -2 -0000-66350 -	Supplies Office-South Admin	1,700	0	1,700	60	0	1,640	1,000
66350	1301	101 -000-01 -3 -0000-66350 -	Supplies Office-Sped Admin	1,350	0	1,350	0	64	1,286	250
66350	1401	101 -000-01 -4 -0000-66350 -	Supplies Office- Cent. Admin	8,395	0	8,395	2,578	0	5,817	1,500
66400	1410	101 -000-10 -4 -0000-66400 -	Books and A/V-DW Media Center	10,000	0	10,000	0	0	10,000	5,000
66450	1401	101 -000-01 -4 -0000-66450 -	Subscriptions-Cent. Admin	233	0	233	25	0	208	0
66450	1404	101 -000-04 -4 -0000-66450 -	Subscriptions-DW Nurse Srvs	255	0	255	0	0	255	0
66450	1408	101 -000-08 -4 -0000-66450 -	Subscriptions-DW Language Arts	70	0	70	0	0	70	0
66450	1410	101 -000-10 -4 -0000-66450 -	Subscriptions-DW Media Center	15,150	0	15,150	0	0	15,150	0
66450	1418	101 -000-18 -4 -0000-66450 -	Subscriptions-DW Technology	6,500	0	6,500	0	0	6,500	0
66500	1303	101 -000-03 -3 -0000-66500 -	Testing-Sped Loc Wide	3,750	0	3,750	3,165	499	86	0
66500	1419	101 -000-19 -4 -0000-66500 -	Testing-DW Curriculum	10,450	0	10,450	0	6,936	3,514	0
66900	1435	101 -000-35 -4 -0000-66900 -	Security/Safety	2,064	0	2,064	446	507	1,111	0
600 Total Supplies & Materials				298,848	0	298,848	63,255	69,160	166,432	48,401

**Woodbridge BOE 2021-22 Budget
DRAFT Projection 11-1-2021**

OBJECT	ORG	ACCOUNT	ACCOUNT DESCRIPTION	ORIGINAL APPROP	TRANFRS/ ADJSMTS	REVISED BUDGET	YTD ACTUAL	ENCUMB.	AVAILABLE BUDGET	YEAR END ESTIMATE
67320	1403	101 -000-03 -4 -0000-67320 -	Equip Computers-DW Loc Wide	11,000	0	11,000	0	0	11,000	11,000
67320	1418	101 -000-18 -4 -0000-67320 -	Equip Computers-DW Technology	100,200	0	100,200	97,009	0	3,191	3,191
67350	1303	101 -000-03 -3 -0000-67350 -	Equip Teaching-Sped Loc Wide	6,000	0	6,000	0	5,747	253	0
67400	1402	101 -000-02 -4 -0000-67400 -	Equip Building-DW School Oper	3,452	0	3,452	0	0	3,452	3,452
67450	1203	101 -000-03 -2 -0000-67450 -	Furniture-South Loc Wide	360	0	360	0	0	360	360
			700 Total Equipment & Furniture	121,012	0	121,012	97,009	5,747	18,256	18,003
68100	1101	101 -000-01 -1 -0000-68100 -	Dues, Fees & Member-N. Admin	625	0	625	0	0	625	50
68100	1201	101 -000-01 -2 -0000-68100 -	Dues, Fees & Member-South Admn	700	0	700	0	0	700	0
68100	1203	101 -000-03 -2 -0000-68100 -	Dues, Fees & Member-So.Loc Wd	240	0	240	0	0	240	25
68100	1205	101 -000-05 -2 -0000-68100 -	Dues, Fees & Member-South Art	895	0	895	0	0	895	450
68100	1211	101 -000-11 -2 -0000-68100 -	Dues, Fees & Member-South Musi	1,290	0	1,290	0	365	925	250
68100	1303	101 -000-03 -3 -0000-68100 -	Dues, Fees & Member-Sped	250	0	250	0	250	0	0
68100	1401	101 -000-01 -4 -0000-68100 -	Dues, Fees & Member-DW Admin	16,282	0	16,282	8,710	300	7,273	0
68100	1404	101 -000-04 -4 -0000-68100 -	Dues, Fees & Member-DW Nurse	180	0	180	0	0	180	0
68100	1408	101 -000-08 -4 -0000-68100 -	Dues, Fees & Member-Lang Arts	300	0	300	0	0	300	0
68100	1409	101 -000-09 -4 -0000-68100 -	Dues, Fees & Member-DW Math	400	0	400	0	0	400	50
68100	1410	101 -000-10 -4 -0000-68100 -	Dues, Fees & Member-Media Cntr	915	0	915	0	0	915	0
68100	1418	101 -000-18 -4 -0000-68100 -	Dues, Fees & Member-Technology	1,500	0	1,500	0	0	1,500	750
68100	1419	101 -000-19 -4 -0000-68100 -	Dues, Fees & Member-Curriculum	0	0	0	300	0	-300	-300
68100	1423	101 -000-23 -4 -0000-68100 -	Dues, Fees & Member-Board Ed	3,000	0	3,000	0	0	3,000	2,500
68100	1434	101 -000-34 -4 -0000-68100 -	Dues, Fees & Member-Science	120	0	120	0	0	120	0
			800 Total Dues and Fees	26,697	0	26,697	9,010	915	16,773	3,775
69000	1423	101 -000-23 -4 -0000-69000 -	Food	2,500	0	2,500	3,598	0	-1,098	-1,098
69001	1401	101 -000-01 -4 -0000-69001 -	Ezra Nurse	36,503	0	36,503	0	0	36,503	17,263
69900	1401	101 -000-01 -4 -0000-69900 -	Unanticipated Misc. Expense	22,169	0	22,169	0	0	22,169	22,169
			900 Unanticipated Misc. Expense	61,172	0	61,172	3,598	0	57,574	38,334
			Total 101 Woodbridge Board of Educa	15,551,620	0	15,551,620	4,416,327	8,122,759	3,012,534	-171,380
				15,561,620						

Woodbridge School District 2022-2023 Budget Calendar

The process of budgeting is simply a planning process for what you wish to accomplish. In order to budget effectively, the administrator needs to look at their goals and objectives and the resources needed to accomplish those goals over the next fiscal year. While it is a relatively straight forward concept, anticipating what and how the world, the state and the community of Woodbridge will impact your goals and objectives is not easy to anticipate. The Central Office Administrative Team will work with you to reduce the impact of those forces on accomplishing your goals.

2022-2023 Draft Budget Calendar

The annual budget process is dictated by state and local laws and regulations. This calendar is prepared to help us meet our legal obligations.

Monday, Sept. 27, 2021 Budget kickoff meeting with principals & program leaders.

Thursday, October 11-October 18, 2021 Business Office develops and reviews budgets with program leaders.

Wednesday, October 20, 2021 Superintendent begins review of Draft budget.

Tuesday, November 9, 2021 Finance Committee begins initial budget review of Salaries and Benefits.

Tuesday, November 30, 2021 Finance Committee continues review of remaining Budget Categories.

Tuesday, December 14, 2021 Finance Committee completes its review of the budget

Monday, December 20, 2021 Board Reviews 2022-2023 Budget Proposal for possible adoption.

Wednesday, December 21, 2021 Budget posted to web site, distributed to First Selectwoman, BOF & Town Council

Tuesday, January 4, 2022 BOE 2022-23 Operating budget submitted to Town

Monday, January 24, 2022 Operating Budget Presentation to Board of Selectman & Board of Finance. (date to be confirmed)

Friday, February 1, 2022 Board Recommended Budget delivered to the Board of Finance and Board of Selectman ([Charter Requirement](#))

March 1, 2022– Board of Selectmen Submits Budget recommendation to Board of Finance. ([Charter Requirement](#))

April 1, 2022 – “shall be considered the budget submission date.” ([Charter Requirement](#))

On or before April 30, 2022– The Board of Finance shall conduct a public hearing. ([Charter Requirement](#))

TEG Teacher Experience Grid

Revised

2021-2022 ACTUAL TEACHERS EXPERIENCE GRID					
Years Exp	Bachelors	Masters or MA + 15	6th Year or 6th + 15	PHD or ED	TOTAL FTE'S
1					0
2					0
3	1	2			3
4		4			4
5		1	1		2
6		2			2
7		1	1		2
8		1	1.5		2.5
9		3.5	1		4.5
10		3			3
11		3	4		7
12		2	3		5
13		5	1		6
14		2	3		5
15		2	2		4
16-20		4	5		9
21-25		8	6.5		14.5
26 +		5	2	1	8
Total FTE	1	48.5	31	1	81.5

2022-2023 PROJECTED TEACHERS EXPERIENCE GRID					
Years Exp	Bachelors	Masters or MA + 15	6th Year or 6th + 15	PHD or ED	TOTAL FTE'S
1					0
2					0
3		2			2
4	1	1			2
5		4			4
6		1	1		2
7		2			2
8		1	1		2
9		1	1.5		2.5
10		3.5	1		4.5
11		3			3
12		3	4		7
13		2	3		5
14		5	1		6
15		2	3		5
16-20		2	2		4
21-25		4	5		9
26 +		13	8.5	1	22.5
Total FTE	1	49.5	31	1	82.5

11/9/2021

Woodbridge Board of Education 2022-23

Budget Request

ACCOUNT	ACCOUNT DESCRIPTION	2020-21		10/1/2021 2021-22		2022-23 Superintendent's Budget			Requested
		Actual	FTE	Budget	FTE	Request	\$ Inc	% Inc	FTE
100	Total Certified Salaries	7416862	90.3	7443063	86.5	8024834	581771	7.8%	87.5
100	Total Non Certified Salaries	1748860	52.3	1905957	57.0	2165756	259799	13.6%	55.8
100	Total Salaries	9165722	142.6	9349020	143.5	10190590	841570	9.0%	143.3
200	Total Employee Benefits	2982106	0	3259340	0	3896901	637561	19.6%	0

**Woodbridge Board of Education 2022-23 Budget
For Benefits**

OBJECT	ORG	ACCOUNT DESCRIPTION	2019-20	2020-21	REVISED	10/1/2021	Estimated	2022-2023	\$ Inc.	% Inc.
			Expended	Expended	BUDGET	YTD EXPENDED	Year End	Requested		
62200	1432	FICA/MEDICARE-Benefits	232718	210,030	258,364	36,568		272,252	13,888	5.4%
62300	1432	MERF Amortization	11743	11,873	11,610	12,523		12,500	890	7.7%
62301	1432	MERF	207347	321,907	330,473	45,780		349,285	18,812	5.7%
62700	1425	Retired Emp Medical Ins	99,622	112,645	118,274	31,209	124,160	135,334	17,060	14.4%
62700	1432	Medical Insurance	2074123	2,279,748	2,488,845	612,682	2,820,165	3,073,980	585,135	23.5%
62800	1432	Life Insurance	31224	32,441	33,774	5,485		34,550	776	2.3%
62900	1401	Retirement Payments	0	0	0	0		1,000	1,000	100.0%
62902	1403	Course Reimbursement	6994.75	5,600	8,000	0		8,000	0	0.0%
68250	1401	Unemployment Compensation*		<u>7,863</u>	<u>10,000</u>	<u>0</u>		10,000	0	0.0%
	200	Total Employee Benefits	2663772.1	2,982,106	3,259,340	744,247.19		3,896,901	637,561	19.6%

* Note: Unemployment Comp has been moved from
Dues & Fees