

Agenda

I. Call to Order / Web Ex Login

<https://woodbridgeps.webex.com/woodbridgeps/j.php?MTID=m5e54a736db155cb1a7f6da969844e50a>

Meeting number (access code): 2499 010 0409

Meeting password: WjcApMWC546

This meeting is being conducted as a hybrid meeting consistent with Connecticut Public Act 22-3. The public may attend in person at the location indicated above, with 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.

III. Items for Discussion

- A. 2021/22 Budget Narrative Report
- B. 2021/22 Budget Detail Report
- C. FY23 WBOE Operating Budget as Approved
- D. Update on BRS Capital Needs - Solar Initiative

IV. Adjourn

Woodbridge School District 2021-2022 Budget Narrative

June 9, 2022

June 9, 2022 report represents eleven months of the fiscal year, and nine months of the school year. We are entering the final few days of school and the final month of the fiscal year!

100 Series Salaries - As you can see from the Certified Salary numbers, things are relatively stable. However, a purchase order has been entered in order to reserve dollars for curriculum writing. The Non-Certified Salaries on the other hand show a larger balance. This reflects the vacancy in the nursing ranks. There is an offset in the 300 Purchased Professional Services. This change is due to our inability to hire a replacement and contracting with an agency to provide nursing services. Otherwise, there is little change in salaries.

200 Series Benefits - Last projection it was noted these accounts were relatively stable. Since then we have had three declared retirements. The change in line 62900-1401 Retirement Payments reflects the contractual costs the district owes these retirees and or payment of vacation time for people leaving the district. It is unknown whether there will be more retirements this fiscal year. The remainder of the benefits are relatively stable.

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. You will notice the negative balance in legal has grown some. Three accounts are contributing to the erosion in this category: legal fees, substitutes and other professional services, the latter account where contracted Nursing Services is being paid.

400 Series Purchased Property Services - The Maintenance and Operations budget is contributing to the increase in the negative balance. This is caused by the adjustments being made to our Heating, Ventilation, and Air Conditioning (HVAC) recommended in the van Zelm Retro-Commissioning report and the inclusion of the sidewalk repair associated with the oil tank removal.

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. There is a larger positive balance in Account 65500-1401 Interns. The balance offsets the additional cost of Daily Substitutes mentioned above in the 300 Series of professional services accounts.

600 Series Materials and Supplies - Except for custodial/maintenance supplies, this category is direct support for classroom instruction. You can see from the projection some savings will accrue in supplies.

700 Series Furniture and Equipment - The dollars for replacement equipment in the Tech area has been committed.

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. The balance in these accounts is expected to remain stable.

Summary: At the end of the year the balance shifts from day-to-day as final costs are determined and Purchase orders liquidated. While it is very tight, we expect to end the year in a positive fashion.

Woodbridge School District
 2021-22 Budget
 as of June 9, 2022

OBJECT	ORG	ACCOUNT DESCRIPTION	TRANFRS			AVAILABLE		
			ORIGINAL APPROP	/ADJSMT S	REVISED BUDGET	YTD ACTUAL	ENCUMB	BUDGET
61100	1301	Special Ed. Director Salary	145,964	0	145,964	145,965	0	-1
61101	1401	Superintendent Salary	203,000	0	203,000	203,000	0	0
61102	1401	Business Manager Salary	128,958	0	128,958	147,225	0	-18,267
61103	1401	Principal Salary	167,998	0	167,998	167,999	0	-1
61104	1401	Asst. Principal Salary	135,236	0	135,236	135,236	0	0
61200	1105	Teacher Salaries-Art	43,468	0	432,192	450,460	0	-34,815
61200	1107	Teacher Salaries-Kindergarten	485,661	0	485,661	532,335	0	-46,674
61200	1111	Teacher Salaries-Music	79,795	0	79,795	79,633	0	162
61200	1112	Teacher Salaries-Phys Ed	147,742	0	147,742	147,743	0	-1
61200	1117	Teacher Sal-World Lang.	95,330	0	95,330	95,330	0	0
61200	1120	Teacher Sal-Multi-Age	358,838	0	358,838	358,838	0	0
61200	1126	Teacher Salaries-Grade 1	399,101	0	399,101	395,222	0	3,879
61200	1127	Teacher Salaries-Grade 2	405,568	0	405,568	437,460		-31,892
61200	1205	Teacher Salaries-Art	97,330	0	97,330	97,330	0	0
61200	1211	Teacher Salries-South Music	121,662	0	121,662	113,560	0	8,102
61200	1212	Teacher Salaries-Phys Ed	144,392	0	144,392	144,393	0	-1
61200	1217	Teacher Sal-World Lang.	95,330	0	95,330	95,330	0	0
61200	1228	Teacher Salaries-Grade 3	451,153	0	451,153	411,036	0	40,117
61200	1229	Teacher Salaries-Grade 4	400,101	0	400,101	532,111	0	-132,010
61200	1230	Teacher Salaries-Grade 5	545,242	0	545,242	545,242	0	0
61200	1231	Teacher Salaries-Grade 6	518,359	0	518,359	418,875	0	99,484
61200	1303	Teacher Salaries-Sped	1,009,375	0	1,009,375	1,000,946	0	8,429
61200	1313	Teacher Sal-Sped Pre-School	67,680	0	67,680	67,510	0	170
61200	1333	Teacher Salaries-Sped Summer	28,800	0	5,854,851	20,736	0	8,064
61200	1408	Teacher Sal-DW Language Arts	367,488	0	367,488	334,985		32,503
61200	1409	Teacher Salaries-DW Math	76,115	0	76,115	122,556	0	-46,441
61200	1410	Teacher Salaries-DW Media Cntr	132,420	0	132,420	169,619	0	-37,199
61200	1418	Teacher Salaries-DW Technology	166,239	0	166,239	131,638	0	34,601
61200	1434	Teacher Salaries-STEAM	69,128	0	69,128	69,128	0	0
61201	1303	Psychologist Sal-Sped Loc Wide	235,608	0	235,608	240,557	0	-4,949
61201	1403	Tutor/Homebound Salary-DW	2,620	0	2,620	4,000	550	-1,930
61201	1419	Curriculum Writing Salary	36,400	0	36,400	1,175	27,000	8,225 7000 PO
61203	1303	Social Worker Salary	50,962	0	50,962	55,315	0	-4,353
61204	1403	Stipends	30,000	0	30,000	25,750	0	4,250
			7,443,063	0	13,657,838	7,898,237	27,550	-110,548
61303	1402	Custodian Salaries-DW School	399,108	0	399,108	356,801	15,250	27,057 Extra payroll

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			ORIGINAL APPROP	/ADJSMT S	REVISED BUDGET	YTD ACTUAL	ENCUMB	BUDGET
61305	1402	Custodian OT Salary-DW School	48,106	0	48,106	48,081	0	25
61400	1404	Nurses Salaries-DW	151,245	0	151,245	140,729	3,897	6,620
61500	1101	Admin. Asst. Sal-North Admin	0	0	0	48,365	0	-48,365
61500	1201	Admin. Asst. Sal-School Admin	142,547	0	142,547	92,666	0	49,881
61500	1301	Admin. Asst. Sal-Sped Admin	60,719	0	60,719	48,326	0	12,393
61500	1401	Admin. Asst. Sal. Cent. Admin	165,131	0	165,131	160,684	0	4,447
61600	1103	Non-Certified Sal. TA -DW	182,174	0	182,174	170,413	0	11,761
61600	1203	Non-Certified Sal- Loc Wd	15,219	0	15,219	11,614	0	3,605
61600	1303	Non-Certified Sal-TA - Sped DW	242,414	0	242,414	130,696	0	111,718
61600	1333	Non-Certified Sal-TA-Sped Sum	11,900	0	11,900	2,481	0	9,419
61600	1410	Non-Certified Sal-DW Media Cnt	0	0	0	19,285	0	-19,285
61600	1418	Non-Certified Sal-DW Technolog	14,318	0	14,318	27,048	0	-12,730
61600	1421	Non-Certified Sal-DW Copy Cntr	15,219	0	15,219	15,219	0	0
61601	1303	One to One Sal-TA-Sped DW	275,888	75,664	351,552	487,399	0	-135,847
61700	1303	Occupational Therapist Salarie	32,000	0	32,000	36,381	0	-4,381
61710	1303	Physical Therapist Salaries	19,168	0	19,168	19,169	0	-1
61900	1403	Cafe Aides-DW	36,988	0	36,988	10,957	0	26,031
61900	1418	IT Manager	0	75,000	75,000	72,981	0	2,019
61900	1423	Clerk of the Board-DW Board ED	6,641	0	6,641	6,641	0	0
61903	1103	Lifeguard Salary- DW	2,912	0	2,912	0	0	2,912
61903	1203	Lifeguard Salary-Loc Wd	3,510	0	3,510	287	0	3,223
61904	1403	Degree Changes-DW	5,750	0	5,750	0	0	5,750
		100 Total Non Certified Salaries	1,830,957	150,664	1,981,621	1,906,221	19,147	56,253
		100 Grand Total Salaries	9,274,020	150,664	15,639,459	9,804,458	46,697	-54,294
62200	1432	FICA-DW Benefits	258,364	0	258,364	262,697	0	-4,333
62300	1432	MERF Amortization-DW	11,610	0	11,610	12,523	0	-913
62301	1432	MERF-DW	330,473	0	330,473	263,315	63,000	24,158
62700	1425	Retired Emp Medical Ins-DW	118,274	0	118,274	116,718	0	1,556
62700	1432	Medical Insurance-DW	2,488,845	0	2,488,845	2,519,928	0	-31,083
62800	1432	Life Insurance-DW	33,774	0	33,774	34,093	0	-319
62900	1401	Retirement Payments-DW	0	0	0	17,114	52,875	-69,989 Retirees & Turnover
62902	1403	Course Reimbursement-DW	8,000	0	8,000	8,400	2,453	-2,853
68250	1401	Unemployment Compensation	10,000	0	10,000	1,938	0	8,062
		200 Total Benefits	3,259,340	0	3,259,340	3,236,726	118,328	-75,714

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			ORIGINAL APPROP	/ADJSMT S	REVISED BUDGET			
63200	1103	Prof Development-Loc Wd	0	0	0	3,088	0	-3,088
63200	1201	Prof Development-Sch. DW	3,500	0	3,500	1,088	0	2,412
63200	1303	Prof Development-Sped DW	3,425	0	3,425	1,186	305	1,934
63200	1401	Prof Development-Cent. Admin	3,500	0	3,500	6,333	0	-2,833
63200	1404	Prof Development-DW Nurse	500	0	500	0	0	500
63200	1419	Prof Development-DW Curriculum	35,000	0	35,000	3,649	0	31,351
63200	1423	Prof Development-DW Board Ed	2,000	0	2,000	0	0	2,000
63300	1301	Legal-Sped Admin	12,000	0	12,000	3,589	8,412	0
63300	1401	Legal-Cent. Admin	20,000	0	20,000	26,583	29,720	-36,303
63400	1403	Software Support-DW Loc Wide	22,000	0	22,000	23	13,600	8,377
63400	1404	Software Support-DW Nurse	2,238	0	2,238	2,572	0	-334
63400	1410	Software Support-DW Media Cntr	2,150	0	2,150	11,772	0	-9,622
63500	1403	Substitutes-DW Loc Wide	25,000	0	25,000	67,254	0	-42,254
63900	1401	Other Prof Services-Cent Admin	270,935	-75,000	195,935	209,730	22,969	-36,764
63900	1404	DW-Nurse-Oth Prof serv	1,683	0	1,683	0	0	1,683
63901	1303	Consultants-Sped Loc Wide	35,000	0	35,000	9,312	25,300	20,388
63902	1401	Financial Audit-Cent. Admin	25,392	0	25,392	22,350	0	3,042
	300	Total Purchased Professional Services	464,323	-75,000	389,323	368,528	100,306	-59,511
64100	1402	Electricity-Maintenance & Oper	179,196	0	179,196	194,461	-21,561	6,297
64101	1402	Water & Sewer-Maintenance & Op	18,121	0	18,121	8,014	7,290	2,817
64200	1402	Heating -Maintenance & Oper	72,061	0	72,061	63,670	20,387	-11,996
64300	1401	Repairs & Maint-Cent. Admin	975	0	975	760	0	215
64300	1402	Repairs & Maint-Maintenance &	44,818	0	44,818	55,431	2,007	-12,621
64300	1403	Repairs & Maint-DW Loc Wide	13,000	0	13,000	2,712	2,512	7,775
64300	1418	Repairs & Maint-DW Technology	0	0	0	1,245	0	-1,245
64450	1101	Leases & Rentals- Sch. Admin	3,756	0	3,756	2,837	0	919
64450	1201	Leases & Rentals-South Admin	2,855	0	2,855	640	0	2,215
64450	1301	Leases & Rentals-Sped Admin	3,331	0	3,331	1,451	0	1,880
64450	1401	Leases & Rentals-Central Admin	10,438	0	10,438	4,573	0	5,865
64450	1402	Leases & Rentals-Maintenance &	0	0	0	330	0	-330
64450	1410	Leases & Rentals-DW Media Cntr	385	0	385	3,112	0	-2,727
64450	1421	Leases & Rentals-DW Copy Cntr	33,166	0	33,166	17,774	3,150	12,242
64500	1402	Building Improvement-Main & Op	0	0	0	17,829	0	-17,829
64900	1402	Purchased Ser- Maintenance & O	25,092	0	25,092	20,118	4,974	0
64901	1303	Service Contracts-Sped	36,370	0	36,370	19,124	14,319	2,928
64901	1401	Service Contracts-Cent. Admin	1,776	0	1,776	1,853	0	-77

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			ORIGINAL APPROP	/ADJSMT S	REVISED BUDGET	YTD ACTUAL	ENCUMB	
64901	1402	Service Cont. Main,& Operation	92,990	0	92,990	73,090	28,418	-8,588 Sidewalk OT
64901	1421	Service Contracts-DW Copy Cntr	680	0	680	0	0	680
64901	1435	Service Contracts-DW Security	23,109	0	23,109	29,026	6,806	-12,724
	400	Total Property Services	562,119	0	562,119	518,050	68,303	-24,304
65100	1212	Transportation-Phys Ed	1,776	0	1,776	0	0	1,776
65100	1303	Transportation-Sped	195,533	0	195,533	184,152	13,623	-2,242
65100	1333	Transportation-Sped Summer	35,848	0	35,848	25,145	0	10,703
65100	1403	Transportation-DW Loc Wide	345,246	0	345,246	346,181	0	-935
65101	1403	Transportation Non-Public	45,862	0	45,862	37,226	0	8,636
65102	1403	Fuel for Buses-DW	28,793	0	28,793	30,587	0	-1,794
65200	1401	Liability Ins. Central Admin	94,871	0	94,871	115,465	0	-20,594
65201	1401	Worker's Compen. Central Admin	193,102	0	193,102	195,730	0	-2,628
65300	1101	Telephones-Sch. Admin	4,917	0	4,917	4,800	0	117
65300	1201	Telephones-Sch. Admin	4,917	0	4,917	4,800	0	117
65300	1301	Telephones-Sped Admin	1,716	0	1,716	1,452	0	264
65300	1401	Telephones-Cent. Admin	4,962	0	4,962	3,311	0	1,651
65300	1402	Telephones-Main & Oper	806	0	806	0	0	806
65350	1401	Internet-Central Admin	25,000	0	25,000	25,440	0	-440
65370	1101	Postage-School. Admin	1,500	0	1,500	1,500	0	0
65370	1201	Postage-South Admin	1,000	0	1,000	950	50	0
65370	1301	Postage-Sped Admin	1,250	0	1,250	587	0	663
65370	1401	Postage-Cent. Admin	1,900	0	1,900	1,752	0	148
65400	1401	Advertising-Central Admin	2,500	0	2,500	0	0	2,500
65500	1401	Interns	176,010	0	176,010	39,650	7,650	128,710
65502	1401	Service Contracts-Cent. Admin	0	0	0	90	0	-90
65600	1303	Tuition-Sped Loc Wide	273,400	0	273,400	219,679	44,228	9,493
65600	1333	Tuition-Sped Summer Program	39,280	0	39,280	36,116	0	3,164
65600	1403	Tuition-DW Loc Wide	0	0	0	5,309	0	-5,309
65900	1101	Misc Purch Services-Sch Admin	500	0	500	190	0	311
65900	1201	Misc Purch Services-South Admn	500	0	500	0	0	500
65900	1401	Misc Purch Services-Cent Admin	10,900	0	10,900	8,241	499	2,161
65900	1404	Misc Purch Servs-Nurse	1,300	0	1,300	0	0	1,300
65900	1423	Misc Purch Servs-DW Board Ed	700	0	700	0	0	700
	500	Total Other Purchased Services	1,494,089	0	1,494,089	1,288,352	66,050	139,687

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66100	1103	Supplies-North Loc Wide	2,397	0	2,397	1,435	380	581
66100	1105	Supplies-Art	1,752	0	1,752	0	476	1,276
66100	1107	Supplies-Kindergarten	4,000	0	4,000	2,200	912	889
66100	1111	Supplies-Music	700	0	700	3,799	0	-3,099
66100	1112	Supplies-Phys Ed	1,629	0	1,629	739	596	294
66100	1120	Supplies Multi Age	5,000	0	5,000	1,902	3,000	98
66100	1126	Supplies-Grade One	5,000	0	5,000	4,133	669	199
66100	1127	Supplies-Grade Two	3,900	0	3,900	2,553	0	1,347
66100	1203	Supplies-South Loc Wide	1,508	0	1,508	979	0	529
66100	1205	Supplies-South Art	2,100	0	2,100	1,602	421	76
66100	1211	Supplies-South Music	2,800	0	2,800	1,713	7,785	-6,698
66100	1212	Supplies-South Phys Ed	1,600	0	1,600	1,185	0	415
66100	1228	Supplies-Grade Three	3,892	0	3,892	1,357	1,057	1,478
66100	1229	Supplies-Grade Four	2,750	0	2,750	1,266	0	1,484
66100	1230	Supplies-Grade Five	4,600	0	4,600	3,479	0	1,121
66100	1231	Supplies-Grade Six	4,600	0	4,600	3,781	0	819
66100	1303	Supplies-Sped Loc Wide	5,966	0	5,966	5,100	93	773
66100	1313	Supplies-Sped Pre-School	813	0	813	0	0	813
66100	1407	Supplies-World Language	600	0	600	94	0	506
66100	1408	Supplies-DW Language Arts	5,650	0	5,650	2,695	990	1,965
66100	1409	Supplies-DW Math	4,800	0	4,800	4,356	597	-153
66100	1410	Supplies-DW Media Center	5,100	0	5,100	3,475	0	1,625
66100	1418	Supplies-DW Technology	12,000	0	12,000	7,265	4,000	735
66100	1420	Supplies-Social Studies	5,164	0	5,164	0	5,000	164
66100	1421	Supplies-DW Copy Center	16,000	0	16,000	8,818	5,000	308
66100	1424	Supplies-DW Tag	5,000	0	5,000	1,754	976	2,270
66100	1434	Supplies-DW STEAM	12,000	0	12,000	7,353	740	3,907
66200	1301	Computer Software-Sped Admin	11,540	0	11,540	10,306	569	665
66200	1401	Computer Software-Cent. Admin	42,414	0	42,414	39,553	0	2,861
66200	1403	Computer Software-DW Loc Wide	14,500	0	14,500	7,107	8,040	-647
66200	1418	Computer Software-DW Technolog	0	0	0	270	0	-270
66300	1402	Supplies Custodial-Main. & Op	40,340	0	40,340	39,573	0	767
66301	1402	Supplies Maintenance-Main & Op	6,366	0	6,366	5,330	1,683	-647
66350	1101	Supplies Office-Sch Admin	2,450	0	2,450	663	0	1,787
66350	1201	Supplies Office-South Admin	1,700	0	1,700	1,189	0	511
66350	1301	Supplies Office-Sped Admin	1,350	0	1,350	57	150	1,143
66350	1401	Supplies Office- Cent. Admin	8,395	0	8,395	5,876	0	2,519

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66400	1410	Books and A/V-DW Media Center	10,000		0	10,000	0	10,000	0
66450	1401	Subscriptions-Cent. Admin	233		0	233	1,870	238	-1,875
66450	1404	Subscriptions-DW Nurse Srvs	255		0	255	0	0	255
66450	1408	Subscriptions-DW Language Arts	70		0	70	0	0	70
66450	1410	Subscriptions-DW Media Center	15,150		0	15,150	6,600	171	8,379
66450	1418	Subscriptions-DW Technology	6,500		0	6,500	3,651	0	2,849
66500	1303	Testing-Sped Loc Wide	3,750		0	3,750	3,664	0	86
66500	1419	Testing-DW Curriculum	10,450		0	10,450	9,072	0	1,378
66900	1435	Security/Safety	2,064		0	2,064	953	0	1,111
	600	Total Supplies & Materials	298,848		0	298,848	208,767	53,544	34,664
67320	1403	Equip Computers-DW Loc Wide	11,000		0	11,000	768	10,000	232
67320	1418	Equip Computers-DW Technology	100,200		0	100,200	94,459	5,500	241
67350	1303	Equip Teaching-Sped Loc Wide	6,000		0	6,000	5,209	2,295	-1,504
67400	1402	Equip Building-Main & Oper	3,452		0	3,452	0	1,289	2,163
67450	1203	Furniture-South Loc Wide	360		0	360	0	0	360
	700	Total Furniture & Equipment	121,012		0	121,012	100,436	19,084	1,492
68100	1101	Dues, Fees & Member-Sch, Admin	625		0	625	0	0	625
68100	1201	Dues, Fees & Member-South Admn	700		0	700	400	0	300
68100	1203	Dues, Fees & Member-So.Loc Wd	240		0	240	0	0	240
68100	1205	Dues, Fees & Member-Art	895		0	895	0	0	895
68100	1211	Dues, Fees & Member-Music	1,290		0	1,290	265	315	710
68100	1303	Dues, Fees & Member-Sped	250		0	250	250	0	0
68100	1401	Dues, Fees & Member-Cent.Admin	16,282		0	16,282	10,554	9,370	-3,642
68100	1404	Dues, Fees & Member-DW Nurse	180		0	180	141	0	39
68100	1408	Dues, Fees & Member-Lang Arts	300		0	300	0	0	300
68100	1409	Dues, Fees & Member-DW Math	400		0	400	0	0	400
68100	1410	Dues, Fees & Member-Media Cntr	915		0	915	0	0	915
68100	1418	Dues, Fees & Member-Technology	1,500		0	1,500	0	0	1,500
68100	1419	Dues, Fees & Member-Curriculum	0		0	0	300	0	-300
68100	1423	Dues, Fees & Member-Board Ed	3,000		0	3,000	150	0	2,850
68100	1434	Dues, Fees & Member-STEAM	120		0	120	0	0	120
	800	Total Dues & Fees	26,697		0	26,697	12,060	9,685	4,952

Woodbridge School District
 2021-22 Budget
 as of June 9, 2022

OBJECT	ORG	ACCOUNT DESCRIPTION	TRANFRS			AVAILABLE		
			ORIGINAL APPROP	/ADJSMT S	REVISED BUDGET	YTD ACTUAL	ENCUMB	BUDGET
69000	1423	Food	2,500	0	2,500	5,281	0	-2,781
69001	1401	Ezra Nurse	36,503	0	36,503	19,240	0	17,263
69900	1401	Unanticipated Misc. Expense	22,169	0	22,169	0	0	22,169
	900	Total Miscelaneous	61,172	0	61,172	24,521	0	36,651
Grand Total Budget			15,561,620	75,664	21,852,059	15,561,898	481,996	3,622



FY23 WBOE Operating Budget as Approved

Woodbridge Board of Education Finance Committee

June 8, 2022

Jonathan S. Budd, Ph.D., Superintendent

Richard Huot, Interim Director of Business Services & Operations

FY23 WBOE Operating Budget as Approved

- \$16,339,701 = +5.00%
 - + \$80,000 = \$16,419,701 = +5.51%
 - + \$167,500 direct appropriation from special education Excess Cost Grant =

\$16,587,201 WBOE FY23 Operating Budget

Timeline

- Proposed operating budget reconciliation presented this evening with discussion
- Proposed operating budget reconciliation to be discussed further at June 14 Finance Cmte. meeting
- The BOE ultimately to approve a final budget reconciliation at its June 20 meeting

Key Principles

- Budget Objective: To maintain the excellence of Beecher Road School within a time of escalating student needs, including those related to the COVID-19 pandemic
- Current proposed operating budget reconciliation has taken into account all known line-item updates since the proposed operating budget was developed
- Major elements of proposed budget reconciliation are highlighted here

Salaries Section (100) - Certified

- Actual known staff for 22-23 is budgeted, taking into account various specific employee separations
- Classroom teachers reflect 43 total sections (*see next two slides*)
- Special education teacher added this year (and needed to continue) and additional social worker will be funded by ARP ESSER
- Proposed second STEAM specialist not added
- Reduction in curriculum writing to be offset by funding from FY22 budget

Current FY23 BRS Sectioning

Grade	2022-23	Current Section Counts*
K	99 (6)	17, 17, 17, 16, 16, 16
1	116 (6)	20, 20, 19, 19, 19, 19
2	119 (6)	20, 20, 20, 20, 20, 19
3	103 (6)	20, 17, 17, 17, 16, 16
4	111 (6)	19, 19, 19, 18, 18, 18
5	135 (7)	20, 20, 19, 19, 19, 19, 19
6	124 (6)	21, 21, 21, 21, 20, 20
TOTAL	807 (43)	

* Class size guidelines: 17-19 students in Grades K-3;
19-21 students in Grades 4-6.

What About That 7th K Section?

- We anticipated 127 enrolled in Kindergarten
- 88 were enrolled on May 16; 99 were enrolled on June 6
- If we reach 115, we will start to exceed the guidelines; 115 is 16 more than are enrolled now
- If a 7th K section is deemed necessary, options include:
 - Reducing a grade 3 section (*which will cause all those sections to exceed the guidelines at 21, 21, 21, & 20*)
 - Reducing the existing STEAM specialist (*which will have a programmatic impact*)
 - Reducing 3 of the 6 general education TAs to be added (*which will have a student support impact*)

Salaries Section (100) - Non-Certified

- Originally proposed half-time custodian removed
- TA (now paraeducator) lines reflect contract settlement achieved 5/22
- 4 additional special education paraeducators, & 6 additional general education paraeducators, added (*see next slide*)

Planned Distribution of Paraeducators for 22-23

#	Type of Paraeducator
24*	1-1 special education
6	Resource special education
6	General education Kindergarten (1 per section)
6	General education non-Kindergarten (1 at each grade level other than K)
1.6	Library media technology
43.6*	TOTAL OPERATING BUDGET

** Note: 4 additional 1-1 special education paraeducators will need to be funded through Open Choice.*

Employee Benefits Section (200)

- Actual benefits line adjustments are reflected

Purchased Professional (300), Purchased Property (400), & Other Purchased Services (500) Sections

- \$7,000 professional development moved to ARP ESSER grant
- Note: \$5,200 professional development has been added to the Title II grant
- \$50,000 added to the Substitutes line is offset against a reduction in the Interns line based on anticipated personnel availability
- All other lines reflect actuals

Supplies (600), Equipment (700), Dues & Fees (800), & Miscellaneous (900) Sections

- Overall 1.7% reduction in Supplies maintains maintenance supplies, digital subscriptions, & required testing supplies, and increases security/safety supplies
- Reduction in Furniture line corresponds with removal of 7th Kindergarten section
- Overall 6.1% reduction in Dues & Fees, primarily at the District level
- Reduction in Ezra Nurse line reflects actuals

Woodbridge Board of Education 2022-2023
Budget Development

OBJECT	ORG	ACCOUNT DESCRIPTION	2020-21		2021-22			11/1/2021		2022-23		\$ INC.	% INC	Adjustments
			ACTUAL	FTE	REVISED BUDGET	YTD EXPENDED	ENCUMB.	AVAILABLE BUDGET	FTE	SUPT. REQUESTED	FTE			
61100	1301	Special Ed. Director Salary	141277	1.0	145964	57400	88565	-1	1.0	150793	1.0	4829	3.3%	
61101	1401	Superintendent Salary	230147	1.0	203000	78077	124923	0	1.0	209090	1.0	6090	3.0%	
61102	1401	Business Manager Salary	128959	1.0	128958	55980	72978	0	1.0	125000	1.0	-3958	-3.1%	
61103	1401	Principal Salary	163105	1.0	167998	63039	104960	-1	1.0	173039	1.0	5041	3.0%	
61104	1401	Asst. Principal Salary	<u>135358</u>	<u>1.0</u>	<u>135236</u>	<u>45671</u>	<u>89566</u>	<u>-139</u>	<u>1.0</u>	<u>139294</u>	<u>1.0</u>	<u>4058</u>	<u>3.0%</u>	
		Total Cert. Administrative Salaries	798846	5.0	781156	300167	480992	-141	5.0	797216	5.0	16060	2.1%	
61200	1105	Teacher Salaries-Art	161525	1.8	140798	44610	131003	-34815	2.0	182056	2.0	41258	29.3%	
61200	1111	Teacher Salaries- Music	191140	2.5	201457	37320	79848	84289	2.5	204777	2.5	3320	1.6%	
61200	1112	Teacher Salaries-Phys Ed	290107	3.0	292134	67415	224719	-1	3.0	302602	3.0	10468	3.6%	
61200	1117	Teacher Sal-World Lang.	<u>178812</u>	<u>2.0</u>	<u>190660</u>	<u>48054</u>	<u>142606</u>	0	<u>2.0</u>	<u>199898</u>	<u>2.0</u>	<u>9238</u>	<u>4.8%</u>	
		Total Unified Arts	821584	9.3	825049	197399	578176	49474	9.5	889333	9.5	64284	7.8%	
61200	1107	Teacher Salaries-Kindergarten	511815	7.0	485661	122847	409488	-46674	6.0	549477	6.0	63816	13.1%	
61200	1126	Teacher Salaries-Grade 1	400117	6.0	399101	91205	304017	3879	5.0	419234	5.0	20133	5.0%	
61200	1127	Teacher Salaries-Grade 2	414710	6.0	405568	100952	336508	-31892	5.0	456897	5.0	51329	12.7%	
61200	1228	Teacher Salaries-Grade 3	410352	6.0	451153	98490	312546	40117	5.0	423604	5.0	-27549	-6.1%	
61200	1229	Teacher Salaries-Grade 4	395113	6.0	400101	127457	407161	-134517	6.0	457836	5.0	57735	14.4%	
61200	1230	Teacher Salaries-Grade 5	537712	7.0	545242	125825	419417	0	6.0	559844	7.0	14602	2.7%	
61200	1231	Teacher Salaries-Grade 6	502784	7.0	518359	103091	315784	99484	6.0	431532	6.0	-86827	-16.8%	
61200	1120	Teacher Sal-Multi-Age	<u>351991</u>	<u>4.0</u>	<u>358838</u>	<u>87039</u>	<u>271799</u>	0	<u>4.0</u>	<u>368341</u>	<u>4.0</u>	<u>9503</u>	<u>2.6%</u>	
		Total Classroom Teachers	3524593	49.0	3564023	856906	2776720	-69603	43.0	3666765	43.0	102742	2.9%	
61200	1313	Teacher Sal-Sped Pre-School	74680	1.0	67680	19727	72703	-24750	1.0	63344	1.0	-4336	-6.4%	Rev. & Grant
61200	1303	Teacher Salaries-Sped	912393	12.5	1009375	244420	770318	-5363	12.5	1071004	12.5	61629	6.1%	Grant
61200	1333	Teacher Salaries-Sped Summer	100	0.0	28800	20736	0	8064	0.0	25800	0.0	-3000	-10.4%	
61201	1303	Psychologist Sal-Sped Loc Wide	232162	2.5	235608	54992	219965	-39349	2.5	209977	2.6	-25631	-10.9%	
61203	1303	Social Worker's Salary-Sped	<u>51656</u>	<u>0.5</u>	<u>50962</u>	<u>11875</u>	<u>39202</u>	<u>-115</u>	<u>0.5</u>	<u>65971</u>	<u>0.7</u>	<u>15009</u>	<u>29.5%</u>	
		Total Certified Special Services	1270990	16.5	1392425	351750	1102188	-61513	16.5	1436096	16.8	43671	3.1%	
61200	1408	Teacher Sal-DW Language Arts	360110	3.5	367488	77015	256455	34018	3.5	341834	3.5	-25654	-7.0%	
61200	1409	Teacher Salaries-DW Math	170265	2.0	76115	31808	90748	-46441	2.0	120279	2.0	44164	58.0%	Title I Grant
61200	1410	Teacher Salaries-DW Media Cntr	191171	2.0	132420	39143	130476	-37199	2.0	176006	2.0	43586	32.9%	
61200	1418	Teacher Salaries-DW Technology	168913	2.0	166239	33654	97984	34601	2.0	134746	2.0	-31493	-18.9%	
61200	1434	Teacher Salaries-DW STEAM	<u>66077</u>	<u>1.0</u>	<u>69128</u>	<u>18853</u>	<u>50275</u>	0	<u>1.0</u>	<u>72949</u>	<u>1.0</u>	<u>3821</u>	<u>5.5%</u>	
		Total Curriculum Specialists	956536	10.5	811390	200473	625938	-15021	10.5	845814	10.5	34424	4.2%	
61201	1403	Tutor/Homebound Salary-DW	2750	0.0	2620	0	0	2620	0.0	2600	0.0	-20	-0.8%	
61201	1419	Curriculum Writing Salary	19500	0.0	36400	0	0	36400	0.0	22400	0.0	-14000	-38.5%	
61204	1403	Stipends	<u>22064</u>	<u>0.0</u>	<u>30000</u>	0	<u>8000</u>	<u>22000</u>	<u>0.0</u>	<u>25000</u>	<u>0.0</u>	<u>-5000</u>	<u>-16.7%</u>	
		Total Miscellaneous Salaries	44314	0.0	69020	0	8000	61020	0.0	50000	0.0	-19020	-27.6%	
		Total Certified Salaries	7416862	90.3	7443063	1906695	5572014	-35784	84.5	7685224	84.8	242161	3.3%	

6592887

Woodbridge Board of Education 2022-2023
Budget Development

OBJECT	ORG	ACCOUNT DESCRIPTION	2020-21		2021-22			11/1/2021		2022-23		\$ INC.	% INC	Adjustments
			ACTUAL	FTE	REVISED BUDGET	YTD EXPENDED	ENCUMB.	AVAILABLE BUDGET	FTE	SUPT. REQUESTED	FTE			
61303	1402	Custodian Salaries-DW School	333815	7.6	399108	126276	260186	12646	7.3	408389	7.3	9281	2.3%	
61305	1402	Custodian OT Salary-DW School	58222	0.0	48106	23406	0	24700	0.0	48000	0.0	-106	-0.2%	
61400	1404	Nurses Salaries-DW	158280	2.4	151245	27304	40895	83046	2.7	152026	2.5	781	0.5%	
61500	1101	Admin. Asst. Sal-Sch. Admin	159826	3.0	142547	56025	91050	-4528	2.63	145826	2.63	3279	2.3%	
61500	1301	Admin. Asst. Sal-Sped Admin	73616	1.0	60719	14763	33548	12408	1.0	62541	1.0	1822	3.0%	
61500	1401	Admin. Asst. Sal-Cent. Admin	170049	2.5	165131	65634	102485	-2988	2.5	168929	2.5	3798	2.3%	
316880	1103	Non-Certified Sal-TA's Loc Wd	171017	10.0	197393	42043	138770	16580	5.25	288072	10.0	90679	45.9%	
61600	1303	Non-Certified Sal-Sped Loc Wd	203650	9.0	242414	35860	83433	123121	5.3	175635	6.0	-66779	-27.5%	
61600	1333	Non-Certified Sal-Sped Summer	0	0.0	11900	2481	0	9419	0.0	12000	0.0	100	0.8%	
61600	1410	Non-Certified Sal-DW Media Cnt	12730	0.6	0	5232	14053	-19285	0.3	19190	0.6	19190	100.0%	
61600	1418	Non-Certified Sal-DW Technolog	15257	1.0	14318	6407	20641	-12730	1.0	27655	1.0	13337	93.1%	
61600	1421	Non-Certified Sal-DW Copy Cntr	14430	0.0	15219	3512	11707	0	0.0	15599	0.0	380	2.5%	
61601	1303	One to One Sal-Sped Loc Wide	305093	13.0	275888	103337	345716	-173165	18.75	762706	26.0	486818	176.5%	
61700	1303	Occupational Therapist Salarie	30982	1.0	32000	11601	24780	-4381	1.1	36381	1.1	4381	13.7%	
61710	1303	Physical Therapist Salaries	18721		19168	4424	14745	-1	0.0	20895	0.0	1727	9.0%	
61900	1403	Cafe Aides-DW Loc Wide	16439	1.2	36988	2899	8465	25624	4.0	23000	3.0	-13988	-37.8%	
61900	1418	IT Manager	0	0.0	75000	23942	49038	2020	1.0	77250	1.0	2250	3.0%	
61900	1423	Clerk of the Board-DW Board ED	6479		6641	2554	4087	0	0.0	6790	0.0	149	2.24%	
61903	1103	Lifeguard Salary-Loc Wid	255		6422	0	0	6422	0.0	7000	0.0	578	9.0%	
61904	1403	Degree Changes-DW	0		5750	0	0	5750	0.0	6000	0.0	250	4.3%	
		Non Certified Salaries	1748860	52.3	1905957	557700	1243599	104658	52.83	2463884	64.63	557927	29.3%	
	100	Total Salaries	9165722	142.6	9349020	2464395	6815613	68874	137.33	10149108	149.43	800088	8.6%	
62200	1432	FICA/MEDICARE-DW Benefits	210030		258364	57493	0	200871		272,252		13888	5.4%	
62300	1432	MERF Amortization-DW	11873		11610	12523	0	-913		12,500		890	7.7%	
62301	1432	MERF-DW	321907		330473	72914	0	257559		349,285		18812	5.7%	
62700	1425	Retired Emp. Medical Ins-DW	112645		118274	62080	0	56194		94,964		-23310	-19.7%	
62700	1432	Medical Insurance-DW	2279748		2488845	1219509	0	1269336		2,599,379		110534	4.4%	
62800	1432	Life Insurance-DW	32441		33774	13992	0	19782		31,550		-2224	-6.6%	
62900	1401	Retirement Payments	0		0	0	0	0		1,000		1000	100.0%	
62902	1403	Course Reimbursement-DW	5600		8000	0	0	8000		8,000		0	0.0%	
68250	1401	Unemployment Compensation	7863		10000	0	0	10000		8000		-2000	-20.0%	
	200	Total Employee Benefits	2982106		3259340	1438511	0	1820829		3376930	0.0	117590	3.6%	
63200	1103	Prof Development-Sch. Wd	136		3500	3278	0	223		3500		0	0.0%	
63200	1303	Prof Development-Sped Loc Wd	305		3425	426	0	2999		3425		0	0.0%	
63200	1401	Prof Development-Cent. Admin	70		3500	2083	1097	320		3500		0	0.0%	
63200	1404	Prof Development-DW Nurse	0		500	0	0	500		500		0	0.0%	
63200	1409	Prof Development-DW Math	300		0	0	0	0		0		0	0.0%	
63200	1419	Prof Development-DW Curriculum	199		35000	0	0	35000		28000		-7000	-20.0%	
63200	1423	Prof Development-DW Board Ed	0		2000	0	0	2000		2000		0	0.0%	
63300	1301	Legal-Sped Admin	14964		12000	0	0	12000		12000		0	0.0%	
63300	1401	Legal-DW Admin	29029		20000	2643	0	17357		75000		55000	275.0%	
63400	1403	Software Support-DW Loc Wide	21516		22000	0	0	22000		20000		-2000	-9.1%	
63400	1404	Software Support-DW Nurse	0		2238	0	0	2238		2300		62	2.8%	

Highlight color indicates consolidated account

Woodbridge Board of Education 2022-2023
Budget Development

OBJECT	ORG	ACCOUNT DESCRIPTION	2020-21	FTE	2021-22	11/1/2021		AVAILABLE	FTE	2022-23	FTE	\$ INC.	% INC	Adjustments
			ACTUAL		REVISED BUDGET	YTD EXPENDED	ENCUMB.	BUDGET		SUPT. REQUESTED				
63400	1410	Software Support-DW Media Cntr	1963		2150	0	9774	-7624		2150		0	0.0%	
63500	1403	Substitutes-DW Loc Wide	309711		25000	4635	0	20365		75000	3.1	50000	200.0%	
63900	1401	Other Prof Services-Cent. Admin	262843		195935	20769	6893	168273		200000		4065	2.1%	
63900	1404	DW-Nurse-Oth Prof serv	1500		1683	0	0	1683		1700		17	1.0%	
63901	1303	Consultants-Sped Loc Wide	25735		35000	0	344	34656		36750		1750	5.0%	
63902	1401	Financial Audit-DW Admin	<u>23255</u>		<u>25392</u>	<u>0</u>	<u>0</u>	25392		<u>26000</u>		<u>608</u>	<u>2.4%</u>	
	300	Total Purchased Professional Serv.	691525		389323	33834	18108	337382		491825		102502	26.3%	
64100	1402	Electricity-Main. & Oper.	165800		179196	74766	104430	0		200000		20804	11.6%	
64101	1402	Water & SewerMain & Oper	12482		18121	3049	15072	0		18500		379	2.1%	
64200	1402	Heating -Maintenance & Operations	83287		72061	4838	67271	-48		100000		27939	38.8%	
64300	1401	Repairs & Maint-Cent. Admin	1358		975	0	760	215		1400		425	43.6%	
64300	1402	Repairs & Maint-Main & Oper.	62590		44818	14608	7402	22808		50000		5182	11.6%	
64300	1403	Repairs & Maint-DW Loc Wide	10987		13000	0	0	13000		0		-13000	-100.0%	
64300	1418	Repairs & Maint-Technology	0		0	0	996	-996		12000		12000	100.0%	
64450	1101	Leases & Rentals-Sch. Admin	5904		6611	5114	0	1497		6600		-11	-0.2%	
64450	1301	Leases & Rentals-Sped Admin	2738		3331	0	0	3331		0		-3331	-100.0%	
64450	1401	Leases & Rentals-Cent. Admin	12214		10438	231	0	10207		10500		62	0.6%	
64450	1402	Leases & Rentals-Main. & Oper.	2897		0	330	0	-330		330		330	100.0%	
64450	1410	Leases & Rentals-DW Media Cntr	1514		385	0	0	385		385		0	0.0%	
64450	1418	Leases & Rentals-Technology	0		0	0	0	0		47667		47667	100.0%	Apple Lease
64450	1421	Leases & Rentals-DW Copy Cntr	32235		33166	0	0	33166		30100		-3066	-9.2%	
64900	1402	Purchased Services-Main & Oper.	21717		25092	5054	15336	4702		26000		908	3.6%	
64901	1303	Service Contracts-Sped	36080		36370	147	28968	7256		36000		-370	-1.0%	
64901	1401	Service Contracts-DW Admin	933		1776	834	0	942		1780		4	0.2%	
64901	1402	Service Contracts-Main. & Oper.	95060		92990	34176	53364	5450		95000		2010	2.2%	
64901	1421	Service Contracts-DW Copy Cntr	0		680	0	0	680		700		20	2.9%	
64901	1435	Service Contracts-DW Security	<u>9113</u>		<u>23109</u>	<u>10956</u>	<u>1389</u>	<u>10764</u>		<u>23000</u>		<u>-109</u>	<u>-0.5%</u>	
	400	Total Purchased Property Services	556909		562119	154102	294988	113028		659962		97843	17.4%	
65100	1212	Transportation-Phys Ed	0		1776	0	0	1776		0		-1776	-100.0%	
65100	1303	Transportation-Sped	193685		195533	12686	181619	1228		202377		6844	3.5%	
65100	1333	Transportation-Sped Summer	0		35848	25023	0	10825		28000		-7848	-21.9%	
65100	1403	Transportation-DW Loc Wide	333237		345246	48356	297134	-244		357330		12084	3.5%	
65101	1403	Transportation Non-Public	30926		45862	7445	30555	7862		34226		-11636	-25.4%	
65102	1403	Fuel for Buses-DW	40258		28793	0	0	28793		33000		4207	14.6%	
65200	1401	Liability Insurance-DW Admin	99760		94871	112573	0	-17702		125109		30238	31.9%	
65201	1401	Worker's Compensation-DW Admn	178947		193102	67346	134268	-8512		221776		28674	14.8%	
65300	1101	Telephones-Sch. Admin	10007		9834	2632	0	7202		9900		66	0.7%	
65300	1301	Telephones-Sped Admin	1678		1716	298	0	1418		1750		34	2.0%	
65300	1401	Telephones-Cent. Admin	3488		4962	775	0	4187		4900		-62	-1.2%	
65300	1402	Telephones-Main & Operations	0		806	0	0	806		825		19	2.4%	
65350	1401	Internet-Cent. Admin	25270		25000	17016	0	7984		27500		2500	10.0%	
65370	1101	Postage-Sch. Admin	3627		2500	1008	0	1492		2250		-250	-10.0%	
65370	1301	Postage-Sped Admin	1199		1250	251	0	999		0		-1250	-100.0%	

Highlight color indicates consolidated account

Woodbridge Board of Education 2022-2023
Budget Development

OBJECT	ORG	ACCOUNT DESCRIPTION	2020-21	FTE	2021-22	11/1/2021	ENCUMB.	AVAILABLE	FTE	2022-23	FTE	\$ INC.	% INC	Adjustments
			ACTUAL		REVISED BUDGET	YTD EXPENDED		BUDGET		SUPT. REQUESTED				
65370	1401	Postage-Cent & SPED Admin	1209		1900	269	0	1631		2200		300	15.8%	
65400	1401	Advertising-Cent. Admin	11762		2500	0	0	2500		1000		-1500	-60.0%	
65500	1401	Interns	111044		176010	0	0	176010		125000	7.0	-51010	-29.0%	
65502	1401	Service Contracts-Cent. Admin	0		0	90	0	-90		90		90	100.0%	
65600	1303	Tuition-Sped Loc Wide	303655		273400	0	267581	5819		287070		13670	5.0%	
65600	1333	Tuition-Sped Summer Program	26362		39280	27416	5800	6064		41244		1964	5.0%	
65600	1403	Tuition - Magnet School	0		0	5309	0	-5309		6000		6000	100.0%	
65900	1101	Misc Purch Services-Sch. Admn	100		1000	0	0	1000		1000		0	0.0%	
65900	1401	Misc Purch Services-Cent. Admin	12830		10900	4398	3305	3197		11000		100	0.9%	
65900	1404	Misc Purch Servs-Nurse	225		1300	0	0	1300		1300		0	0.0%	
65900	1423	Misc Purch Servs-DW Board Ed	133		700	0	0	700		700		0	0.0%	
	500	Total Other Purchased Services	1389403	0.0	1494089	332891	920262	240937	0.0	1525547		31458	2.1%	
66100	1103	Supplies- Loc Wide	3714		3905	610	2066	1758		8700		4795	122.8%	
66100	1105	Supplies- Art	762		3852	0	0	3852		3265		-587	-15.2%	
66100	1107	Supplies- Kindergarten	2693		4000	2148	1542	310		5334		1334	33.4%	
66100	1111	Supplies-Music	127		3500	158	39	3303		2798		-702	-20.1%	
66100	1112	Supplies-Phys Ed	1661		3229	0	0	3229		1399		-1830	-56.7%	
66100	1120	Supplies/ Multi Age	3602		5000	0	2000	3000		3680		-1320	-26.4%	
66100	1126	Supplies-Grade One	3482		5000	3468	1333	199		3552		-1448	-29.0%	
66100	1127	Supplies-Grade Two	2852		3900	1462	1123	1315		3465		-435	-11.2%	
66100	1228	Supplies- Grade Three	841		3892	307	1907	1678		2822		-1070	-27.5%	
66100	1229	Supplies- Grade Four	1854		2750	944	28	1778		2457		-293	-10.7%	
66100	1230	Supplies- Grade Five	2742		4600	2527	0	2073		3645		-955	-20.8%	
66100	1231	Supplies- Grade Six	2489		4600	3186	676	738		3348		-1252	-27.2%	
66100	1303	Supplies-Sped Loc Wide	5201		5966	1461	2656	1849		5000		-966	-16.2%	
66100	1313	Supplies-Sped Pre-School	0		813	0	0	813		660		-153	-18.8%	
66100	1407	Supplies-World Language	559		600	94	0	506		500		-100	-16.7%	
66100	1408	Supplies-DW Language Arts	4837		5650	77	3875	1698		6063		413	7.3%	
66100	1409	Supplies-DW Math	3334		4800	0	4953	-153		2798		-2002	-41.7%	
66100	1410	Supplies-DW Media Center	1383		5100	0	4129	971		3731		-1369	-26.8%	
66100	1418	Supplies-DW Technology	11601		12000	2066	15	9919		9000		-3000	-25.0%	
66100	1420	Supplies-Social Studies	21		5164	0	0	5164		1399		-3765	-72.9%	
66100	1421	Supplies-DW Copy Center	12228		16000	0	3167	12833		9585		-6415	-40.1%	
66100	1424	Supplies-DW Tag	1813		5000	0	0	5000		4000		-1000	-20.0%	
66100	1434	Supplies-DW Science	3810		12000	108	4533	7359		8395		-3605	-30.0%	
66200	1301	Computer Software-Sped Admin	11035		11540	10207	99	1234		8590		-2950	-25.6%	
66200	1401	Computer Software Cent. Admin	38983		42414	17072	0	25342		58663		16249	38.3%	
66200	1403	Computer Software-DW Loc Wide	13441		14500	0	0	14500		8540		-5960	-41.1%	
66250	1404	Supplies Nurse	-2220		0	0	0	0		3500		3500	100.0%	
66300	1402	Supplies Custodial-Main & Oper	37628		40340	9039	23680	7621		45000		4660	11.6%	
66301	1402	Supplies Maintenance-Main. & Oper	7425		6366	1840	2961	1565		7000		634	10.0%	
66350	1101	Supplies Office-Sch. Admin	330		4150	208	69	3873		4100		-50	-1.2%	
66350	1301	Supplies Office-Sped Admin	1305		1350	0	64	1286		1300		-50	-3.7%	
66350	1401	Supplies Office-Cent. Admin	10755		8395	2578	0	5817		8300		-95	-1.1%	
66400	1410	Books and A/V-DW Media Center	0		10000	0	0	10000		8000		-2000	-20.0%	

Highlight color indicates consolidated account

Woodbridge Board of Education 2022-2023
Budget Development

OBJECT	ORG	ACCOUNT DESCRIPTION	2020-21	FTE	2021-22	11/1/2021	ENCUMB.	AVAILABLE	FTE	2022-23	\$ INC.	% INC	
			ACTUAL		REVISED BUDGET	YTD EXPENDED		BUDGET		SUPT. REQUESTED			
66450	1401	Subscriptions-Cent Admin	353		233	25	0	208		355	122	52.4%	
66450	1403	Subscriptions -DW Loc Wide	8805		0	0	0	0		0	0	0.0%	
66450	1404	Subscriptions-DW Nurse Srvs	0		255	0	0	255		255	0	0.0%	
66450	1408	Subscriptions-DW Language Arts	0		70	0	0	70		70	0	0.0%	
66450	1410	Subscriptions-DW Media Center	11624		15150	0	0	15150		16000	850	5.6%	
66450	1418	Subscriptions-DW Technology	5078		6500	0	0	6500		6500	0	0.0%	
66500	1303	Testing-Sped Loc Wide	5850		3750	3165	449	136		6000	2250	60.0%	
66500	1419	Testing-DW Curriculum	0		10450	0	6936	3514		11000	550	5.3%	
66900	1435	Security/Safety	2464		2064	446	507	1111		5000	2936	142.2%	
	600	Total Materials & Supplies	224463	0.0	298848	63196	68807	167373	0.0	293769	-5079	-1.7%	
67320	1403	Equip Computers-DW Loc Wide	21332		11000	11000	0	11000		0	-11000	-100.0%	
67320	1418	Equip Computers-DW Technology	8820		100200	97009	0	3191		30000	-70200	-70.1%	
67350	1303	Equip Teaching-Sped Loc Wide	7310		6000	0	5747	313		4500	-1500	-25.0%	
67400	1402	Equip Building-DW Main & Oper	1311		3452	0	0	3452		5000	1548	44.8%	
67450	1203	Furniture Loc Wide	0		360	0	0	360		500	140	38.9%	
	700	Total Furniture & Equipment	38774		121012	108009	5747	18316		40000	-81012	-66.9%	
68100	1101	Dues, Fees & Member-Sch. Admin	800		1325	0	0	1325		1400	75	5.7%	
68100	1203	Dues, Fees & Member-So.Loc Wd	0		240	0	0	240		240	0	0.0%	
68100	1205	Dues, Fees & Member- Art	0		895	0	0	895		895	0	0.0%	
68100	1211	Dues, Fees & Member-Music	315		1290	0	365	925		1290	0	0.0%	
68100	1303	Dues, Fees & Member-Sped	647		250	0	250	0		300	50	20.0%	
68100	1401	Dues, Fees & Member-Cent. Admin	15493		16282	8710	300	7273		14200	-2082	-12.8%	
68100	1404	Dues, Fees & Member-DW Nurse	2453		180	0	0	180		200	20	11.1%	
68100	1408	Dues, Fees & Member-Lang Arts	80		300	0	0	300		300	0	0.0%	
68100	1409	Dues, Fees & Member-DW Math	403		400	0	0	400		400	0	0.0%	
68100	1410	Dues, Fees & Member-Media Cntr	745		915	0	0	915		915	0	0.0%	
68100	1418	Dues, Fees & Member-Technology	340		1500	0	0	1500		1500	0	0.0%	
68100	1419	Dues, Fees & Member-Curriculum	0		0	300	0	-300		300	300	100.0%	
68100	1423	Dues, Fees & Member-Board Ed	824		3000	0	0	3000		3000	0	0.0%	
68100	1434	Dues, Fees & Member-Science	0		120	0	0	120		120	0	0.0%	
	800	Total Dues and Fees	22101	0.0	26697	9010	915	16773		25060	-1637	-6.1%	
69000	1423	Food	5999		2500	3598	0	-1098		3000	500	20.0%	
69001	1401	Ezra Nurse	23910		36503	19240	0	17263		22000	-14503	-39.7%	
69900	1401	Contingency	0		22169	0	0	22169		0	-22169	-100.0%	
	900	Total Miscellaneous	29909		61172	22838	0	38334		25000	-36172	-59.1%	
		Total Woodbridge Board of Education	15100912	142.6	15561620	4626786	8124440	2821846	137.3	16587201	149.4	1025581	6.6%
		Town approved				16419701		167500		16587201		0	



WOODBIDGE SCHOOL DISTRICT

40 Beecher Road – South
Woodbridge, Connecticut 06525

Jonathan S. Budd, Ph.D. – Superintendent
jbudd@woodbridgeps.org

MEMORANDUM

TO: Woodbridge Board of Education Finance Committee

FROM: Jonathan S. Budd, Ph.D., Superintendent

DATE: June 10, 2022

RE: June 14 Special Meeting:
Update on BRS Capital Needs: Solar Initiative

Please find attached information from Richard Huot, Interim Director of Business Services & Operations, in relation to a proposed solar initiative to reduce energy consumption at Beecher Road School. Discussion and affirmation of the project occurred at the June 7 Facilities Committee meeting; the initiative is now being discussed by the Board's Finance Committee for ultimate proposed approval by the Board of Education at its June Regular Meeting.

To: Jonathan Budd, PhD, Superintendent
From: Richard Huot, Interim Director of Finance and Operations
Re: Solar Initiative
Date: May 8, 2022
CC: Facilities and Finance Committees

Titan Energy, a firm the Town and Board of Education has used for several years to reduce energy consumption, has proposed Woodbridge apply for a solar installation to augment that which has already been installed. Their proposal and energy savings calculation is attached. And am recommending the application be brought forward to the Facilities and Finance Committees for their review and the Board of Education's ultimate approval.

Per Stage 3 of the suggested project timeline (copy attached), I have submitted an initial application through Titan to Greenskies Clean Energy. The proposal has significant advantages:

1. It is a power purchase agreement which means there is no investment, but provides for the purchase per kWh at \$0.0403 cents. We are currently paying through UI for delivery and generation \$0.2263/kWh.
2. Given the output of the proposed new solar array, that is a total savings of \$71,488 annually. This is a different amount than shown in the proposal because the proposal does not take into account the savings in the cost of generation.
3. With the completion of this project, nearly all of the electric usage at Beecher Road School will be provided by renewal energy.
4. The new solar panels would not be installed until the roof replacement project is completed, which will likely be the summer of 2023.

In my experience, this proposal is very exciting as the lowest cost per kWh experienced was \$0.08, and the savings can be accrued without negatively impacting instruction.

Let me know if there is any other information you would like provided on this topic.



TITANGen

Solar Development Proposal

Woodbridge School District

March 7th 2022

Onsite Generation Consulting

STEP 1



Utility Bill Review

Discovering project feasibility requires a thorough review of utility data to guide all future action

STEP 2



Building Audit

Each facility is unique, so we take the time to uncover every important detail before a proposal is created for the client

STEP 3



Proposal Delivery

Whether it's one proposal or many, we walk our clients through the options that best suit their energy management needs

STEP 4



Project Implementation

The road from proposal to finished product can have many twists and turns; we'll be your guide along the way

STEP 5



Measurement & Verification

Peace of mind comes from knowing your project is performing as intended, once commissioned we provide reports on production and savings

Project Overview

- The Town of Woodbridge and Titan Energy have worked together since 2009 on issues related to energy management and procurement.
- Titan has identified a very attractive solar project for the Beecher Road School and contacted Greenskies to obtain pricing for this project opportunity.
- Greenskies has put together the attached design and pricing for the Town and Board of Education's consideration.
- Greenskies and Titan have co-developed a number of municipal solar projects, including Region 15.
- The current incentive mechanism for this project, called the Non-Residential Energy Solutions (NRES) program, is currently accepting applications until **March 14th**.



SYSTEM INFORMATION	
SYSTEM SIZE (DC)	270 kW
SYSTEM SIZE (AC)	200 kW
PANEL SIZE	450W HT72-150MM 450W*
PANEL QUANTITY	800
PANEL TILT	5°
PANEL AZIMUTH	22°
ROW SPACING	6.9'
INVERTER SIZE	(1) CANADIAN SOLAR 100K*
ESTIMATED ANNUAL PRODUCTION	315.9 MWh

*Preliminary equipment selection, equivalent alternative may be used in actual installation



RACKING CROSS-SECTION (NOT TO SCALE)

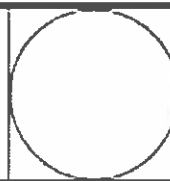


PROGRESS SET
NOT FOR CONSTRUCTION

Greenskies
 127 Washington Street
 North Haven, CT 06473
 PH - 860.398.5408
 FAX - 860.398.5423

REVISIONS		
NO.	DATE	DESCRIPTION

PROPOSED SITE PLAN
BEECHER ROAD ELEMENTARY SCHOOL
PV SOLAR ARRAY
 40 BEECHER RD
 WOODBRIDGE, CT 06525



BATCH NO	PROPOSAL
DRAWN BY	ZS
SCALE	AS NOTED
DATE	23 FEB 2022

PV.01

SOLAR SAVINGS DASHBOARD

Year	Solar production	Eversource \$/kWh	Solar \$/kWh	Annual Savings	Total Savings
1	315,898	\$.1450	\$.0403	\$33,074.52	\$33,075
2	314,319	\$.1479	\$.0403	\$33,820.67	\$66,895
3	312,747	\$.1509	\$.0403	\$34,576.67	\$101,472
4	311,183	\$.1539	\$.0403	\$35,342.68	\$136,815
5	309,627	\$.1570	\$.0403	\$36,118.85	\$172,933
6	308,079	\$.1601	\$.0403	\$36,905.33	\$209,839
7	306,539	\$.1633	\$.0403	\$37,702.29	\$247,541
8	305,006	\$.1666	\$.0403	\$38,509.89	\$286,051
9	303,481	\$.1699	\$.0403	\$39,328.29	\$325,379
10	301,964	\$.1733	\$.0403	\$40,157.66	\$365,537
11	300,454	\$.1768	\$.0403	\$40,998.18	\$406,535
12	298,952	\$.1803	\$.0403	\$41,850.01	\$448,385
13	297,457	\$.1839	\$.0403	\$42,713.32	\$491,098
14	295,969	\$.1876	\$.0403	\$43,588.30	\$534,687
15	294,490	\$.1913	\$.0403	\$44,475.13	\$579,162
16	293,017	\$.1952	\$.0403	\$45,373.98	\$624,536
17	291,552	\$.1991	\$.0403	\$46,285.04	\$670,821
18	290,094	\$.2030	\$.0403	\$47,208.50	\$718,029
19	288,644	\$.2071	\$.0403	\$48,144.56	\$766,174
20	287,201	\$.2112	\$.0403	\$49,093.39	\$815,267
Total	6,026,672				\$815,267

270 kW DC
Rooftop Solar System

315,898
Kilowatt-hours

\$33,075
Year-1 Savings

\$815,267
Cumulative Savings

1

- Review proposal with Woodbridge officials
- No later than 3-15-22

2

- Review solar agreement between Greenskies and Woodbridge
- No later than 4-15-22

3

- Greenskies to submit for Eversource incentives
- No later than 4-15-22

4

- Projects in engineering and design phase
- No later than 1-1-23

5

- Construction begins winter/spring 2023 (TBD)
- Construction complete summer 2023 (TBD)