

Agenda

- I. **Preliminary Business / WebEx Login / Motions**
<https://woodbridgeps.webex.com/woodbridgeps/j.php?MTID=mcc30ef1611b739a68183ec6983ab8c6a>
Meeting number (access code): 2492 818 3684
Meeting password: J5kG9ydfxe

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 with the link provided above.

- A. Call to Order
B. Pledge of Allegiance
C. Correspondence - *Please feel free to submit Public Comments via email no later than 4:00 PM on the day of the meeting to mdegennaro@woodbridgeps.org*
D. 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.*
E. PTO Update
- II. **Consent Agenda**
- A. Approval of November 16, 2022 Special Meeting and the November 21, 2022 Regular Meeting Minutes
B. Fiscal Year 2022/23 Budget Narrative Report
C. Fiscal Year 2022/23 Budget Summary Report
D. Fiscal Year 2022/23 Budget Detail Report
E. Combining Financials
- III. **Reports**
- A. Superintendent's Report
1. 2023/24 Budget Proposal
 2. Adopt 2023/24 School Calendar
 3. TAG Update
 4. BRS Update

- B. Upcoming Meeting Presentation(s) - Strategic Plan Action Plans, PreAlgebra Update
- C. BRS Town Building Committee Update
- D. Finance Committee
- E. Policy Committee / Policy Adoptions
 - 1. 1313 - Gifts to School Personnel
 - 2. 2400 - Evaluation of the Superintendent
 - 3. 3280 - Gifts, Grants, Bequests and Memorials
- F. CAFE Liaison Report

IV. New Business

- A. Authorization to Hire
- B. Authorized Signer
- C. ED-099 Signature Change

V. Other

- A. 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.*
- B. Executive Session, in accordance with State Statute
 - 1. Safety and Security Update

VI. Adjournment



Dec 19
PTO Highlights

Fall Book Fair was a successful event. Due to a record-breaking sales of ~ 23k, PTO has earned about 6000 scholastic dollars and \$2500 as cash. These scholastic dollars can be used to buy books and other teaching material from Scholastic. PTO will be allocating these over the course of the year.

PTO bought books for the book club (library) for \$2500. More orders are coming in Jan and will round to 5k.

PTO has announced teacher grants worth \$5000. School administration will help us screen and administer the grants. Grants are due by Jan 13.

Lots of exciting and new stuff lined up for 2023. Stay tuned!

We are grateful to all the Beecher staff, volunteers and the families who participate and make all the events successful. We wish everyone Happy Holidays and a great start to the new year.

Submitted by
Ruchi Jain
PTO President 2022-23
brsptoinfo@gmail.com

MINUTES OF THE HYBRID SPECIAL WOODBRIDGE BOARD OF EDUCATION MEETING

Wednesday, November 16, 2022

South Assembly Room Beecher Road School

Via WebEx <https://woodbridgeps.webex.com/woodbridgeps/j.php?MTID=m521932c3bcb4a07a085d8e50b79c3c87>

Meeting Number: 2495 277 0345

Meeting Password: Wz2EAiEAp65

CALL TO ORDER: Ms. Piascyk, Chair, called the meeting to order (6:07 PM).

BOARD MEMBERS PRESENT: Ms. Lynn Piascyk, Chair (in-person); Dr. Jay Dahya (remote/in-person 6:14 PM); Ms. Sarah Beth Del Prete, Secretary (in-person); Ms. Brooke Hopkins (in-person); Mr. Jeff Hughes (in-person); Mr. Steven Lawrence (in-person); Dr. Maria Madonick, Vice Chair (remote/in-person 6:16 PM); Dr. Michael Strambler (in-person) and Ms. Erin Williamson (in-person).

STAFF: Christine Syriac, Interim Superintendent; James Sapia, Assistant Principal; Donna Coonan, Director of Business Services / Operations; Carrie Borcharding, Special Services Director and Marsha DeGennaro, Clerk of the Board.

GUESTS: Vonda Tencza, Incoming Superintendent and family.

Superintendent Search Committee Report – Chair Piascyk provided an outline of the search process. The WBOE contracted with CABA Search Services, specifically Drs. Mary Broderick and Jack Reynolds, to guide the search process. Throughout the process one candidate rose to the top, Vonda Tencza. Ms. Tencza currently serves as the Associate Superintendent of the Seymour School District and previously served as both the Interim Superintendent and Acting Superintendent. Ms. Tencza’s prior experience includes the Hebron School District where she served as the Assistant Principal and then the Director of Curriculum and Technology and the Wethersfield School District as both an elementary and Middle School teacher, including recognition as Teacher of the Year. Ms. Tencza attained her Bachelors, Masters and Sixth Year Education Leadership degrees from Central Connecticut State University.

The WBOE Search Committee is delighted to recommend that Vonda Tencza be appointed as the next Superintendent of the Woodbridge School District.

MOTION #1 – APPOINTMENT OF SUPERINTENDENT

Move that we appoint Vonda Tencza as Superintendent of the Woodbridge School District, effective December 12, 2022.

Ms. Piascyk

Second by Dr. Madonick

UNANIMOUS

Ms. Tencza extended a sincere thank you to the Board and is looking forward to joining the Woodbridge School District.

MOTION TO ADJOURN: (6:18 PM)

Dr. Dahya

Second by Ms. Hopkins

UNANIMOUS

Recorded by Marsha DeGennaro, Clerk of the Board

MINUTES OF THE HYBRID REGULAR WOODBRIDGE BOARD OF EDUCATION MEETING

Monday, November 21, 2022

South Assembly Room Beecher Road School

Via WebEx <https://woodbridgepeps.webex.com/woodbridgepeps/j.php?MTID=m971f628e3843468ee226a3901a53b98a>

Meeting Number: 2496 615 9577

Meeting Password: CavdVxdx993

CALL TO ORDER: Ms. Piascyk, Chair, called the meeting to order (7:01 PM).

BOARD MEMBERS PRESENT: Ms. Lynn Piascyk, Chair (in-person); Dr. Jay Dahya (in-person); Ms. Brooke Hopkins (remote); Mr. Jeff Hughes (remote); Mr. Steven Lawrence (in-person); Dr. Maria Madonick, Vice Chair (in-person); Dr. Michael Strambler (in-person) and Ms. Erin Williamson (in-person).

STAFF: Christine Syriac, Interim Superintendent; Analisa Sherman, Principal; James Sapia, Assistant Principal; Donna Coonan, Director of Business Services / Operations; and Marsha DeGennaro, Clerk of the Board.

GUESTS: Vonda Tencza, Incoming Superintendent; Ruchi Jain, PTO.

CORRESPONDENCE – None

PUBLIC COMMENT – None

PTO Report – Dr. Jain noted that the Halloween Hoot raised over \$20,000, completion of the Thanksgiving Food Drive, the Scholastic Book Fair will run from November 28 – December 2 with Family Night on November 30.

CONSENT AGENDA

MOTION #1 – CONSENT AGENDA

Move that we approve the consent agenda as presented.

Dr. Madonick

Second by Dr. Strambler

UNANIMOUS

REPORTS

Superintendent Report / Extended School Day and School Year Programs Presentation – Interim Superintendent Syriac noted the long-term commitment the Board has provided to ensure consistent after-school care for students in the Extended Day program through an assortment of after-school enrichment and academic offerings. As part of this commitment, it is recommended that Policy 3170 be revised to clarify the daily presence of a nurse and the regulations presented outline the hiring process. The regulations presented align with the WEA contract as well as feedback received from the administrative team to gain professional development time for TA's due to recent CSDE mandated changes.

Currently, expectations of the WEA contract are not being followed. The leadership positions for this program are stipend positions, posted annually and individuals assigned to the positions should be current members of the WEA bargaining unit. This allows for continuity of best teaching practices, student behavior expectations and internal leadership opportunities. The morning component offered prior to Covid with minimal participation, and which has not been in effect for the past three years, will be eliminated entirely. In addition, this program will not operate on parent / teacher conference days, to fulfill the CSDE mandate for professional learning for TA's.

Questions were raised regarding continuity of leadership, loss of teaching time and whether there would be any impact on program disruption. It was noted that in the regulations in Paragraph (1c) and (2i) *Woodbridge Teacher Association* should be changed to *Woodbridge Education Association* and “collective bargaining unit” added following *Association*.

MOTION #2 – POLICY 3170 - EXTENDED SCHOOL DAY / EXTENDED SCHOOL YEAR PROGRAMS

Move that we approve Policy 3170 (Extended School Day / Extended School Year Programs) as revised.

Dr. Madonick

Second by Dr. Strambler

IN FAVOR: Ms. Piascyk, Ms. Hopkins, Mr. Hughes, Dr. Madonick, Dr. Strambler and Ms. Williamson

AGAINST: Dr. Dahya and Mr. Lawrence
MOTION PASSES 6-2

BRS Update – Ms. Sherman noted the school-wide Halloween costume walk, the Veteran’s Day assembly, sports jersey day, and professional development activities for certified staff on November 8 and 23.

Upcoming Meeting Presentations – TAG Update and 2023/24 operating budget.

Town Building Committee – Mr. Hughes reviewed the November 10 meeting regarding grant reimbursement deadlines, current conditions of the pool / future use and the November 28 BRS walk-through with members of the BOS/BOF/BOE. Discussion ensued regarding the use of the pool, the possible \$1M price tag for repairs and whether this topic should be bundled with the BRS capital projects issue on the referendum. While there was general consensus that the pool is a valuable community resource and asset, it is important the referendums remain separate. These topics are not mutually exclusive, however, it is the Board’s responsibility to prioritize education for our children now and for the future and not waste taxpayer dollars in the process. The BRS capital repairs – roof replacement, drainage and technology/security should not be delayed and need to remain a priority. Further, it is of paramount importance that discussions occur with the Town Boards of Selectmen and Finance regarding long-term planning encompassing increasing enrollment, ensuring a structurally sound and safe building for students and staff and/or the building a new school.

Finance Committee – Dr. Dahya reviewed the November 10 meeting inclusive of the standard monthly financial reports, Open Choice reimbursement and the increased deficit in Special Education costs with an additional out-of-district placement. It was noted that a request will be made to the Town for monies associated with the Excess Cost Grant to offset the deficit in Special Education.

Policy Committee – Dr. Madonick reviewed the November 10 meeting which included submission of three policies (1313, 2400 and 3280) for 30-day review under the Consent Agenda and Policy 3170 adopted earlier in the meeting. In addition, two policies previously under 30-day are being recommended for adoption. Policy 2120 Organizational Chart realigns certain areas to a previous alignment and Policy 4111 – Recruitment and Selection of Administrative Staff had minor language changes, established guidelines for a more comprehensive process and outlines how to conduct the search process. The next meeting of this committee will be February 7 at 4:30 PM.

MOTION #3 – POLICY 2120 - ORGANIZATIONAL CHART

Move that we approve Policy 2120 (Organizational Chart) as revised.

Dr. Madonick
Second by Ms. Williamson
UNANIMOUS

MOTION #4 – POLICY 4111 - RECRUITMENT AND SELECTION OF ADMINISTRATIVE STAFF

Move that we approve Policy 4111 (Recruitment and Selection of Administrative Staff) as revised.

Dr. Madonick
Second by Mr. Lawrence
UNANIMOUS

CABE Liaison Report – Board members Pisacyk, Madonick, Del Prete, Hopkins and Lawrence attended various workshops at the CABE / CAPSS Convention and handouts from the various sessions will be shared with all Board members.

NEW BUSINESS

2023/24 School Calendar – Interim Superintendent Syriac presented the 2023/24 draft calendar. This calendar was developed collaboratively among the BOWA districts and aligns with the current calendar. This calendar will be presented for action at the December meeting.

Chair Piascyk reminded everyone of the December meeting schedule. The WBOE Curriculum and Policy Committees will not meet in December; the Finance Committee will meet on December 12 at 4:30 and the regular WBOE meeting is December 19 at 7:00 PM.

PUBLIC COMMENT – Dr. Jain hoped that the changes adopted this evening to the Extended Day program will be communicated to parents in a timely manner. It was noted that these changes do not go into effect until July 1, 2023.

MOTION TO ADJOURN: (8:59 PM)

Dr. Dahya

Second by Dr. Madonick

UNANIMOUS

Recorded by Marsha DeGennaro, Clerk of the Board

Woodbridge Public School's 2022-2023 Budget Narrative

December 12, 2022

The attached financial reports represent five months (42%) of the fiscal year.

100 Series Salaries - Salaries represent 62% of the budget. A combination of vacancies and turn over where new staff are paid at a lower rate than their predecessors has us currently showing \$279,000 of salary savings. Although we expect this to decrease throughout the fiscal year, it is proving difficult to fill all the paraeducator vacancies.

200 Series Benefits – Benefits are 20% of our budget and are based on the elections of last year's staff. Medical insurance is running as budgeted and MERF is running \$39,000 over budget which could grow as we are not currently fully staffed.

300 Series Purchased Professional Services- This category represents 3% of our budget and includes legal, audit and other expenses that are generated on a month-by-month basis. We are currently forecasting an \$100,000 overage in this category due to the Substitutes, an unbudgeted Superintendent search, the need for a Single Audit for the prior fiscal year and unanticipated temporary staffing due to a medical leave. However, there is savings in the Interns line (in the Other Purchased Services category) that will make up the most of the extra Substitute costs.

400 Series Purchased Property Services - Utility budgets are 4% of the total budget and have been increased over the previous year to keep up with higher electric, gas and heating costs. The district's natural gas price will increase dramatically in January when our current contract expires and we are projecting a \$23,000 overage in this line.

500 Series Other Purchased Services - This category is 8.2% of our budget and includes student transportation, tuition, interns, liability insurance and items that do not fall within the professional services/property services categories. We are currently estimating a \$200,000 budget deficit in this category due to needing one additional special education bus, and additional outplaced tuition and transportation services.

600 Series Materials and Supplies – These supplies account for 1.7% of our budget. With the exception of custodial/maintenance supplies, this category is direct support for classroom instruction. As supplies accounts were frozen last year, we anticipate needing to use all of the available balances this fiscal year.

700 Series Furniture and Equipment - This category represents 3/10 of one percent of the budget and should not exceed its allocation.

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.

**WOODBIDGE BOARD OF EDUCATION
MONTH SUMMARY REPORT
FOR THE MONTH ENDED 11-30-22**

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>ADOPTED BUDGET</u>	<u>TOTAL AVAILABLE</u>	<u>ESTIMATED ADDITIONAL</u>	<u>(OVER) UNDER YEAR END</u>
100	TOTAL SALARIES	10,206,732	552,231	273,376	278,856
200	TOTAL BENEFITS	3,314,806	1,816,113	1,831,181	(15,068)
300	TOTAL PROFESS. SERVICES	491,825	343,667	444,217	(100,550)
400	TOTAL PROPERTY SERVICES	659,962	382,270	405,759	(23,489)
500	OTHER SERVICES	1,358,047	235,434	437,269	(201,834)
600	SUPPLIES & MATERIALS	293,769	135,100	139,317	(4,218)
700	TOTAL PROPERTY SERVICES	44,500	35,168	35,346	(178)
800	TOTAL DUES, FEES, MISC.	50,060	30,287	31,787	(1,500)
TOTAL ADOPTED BUDGET		16,419,701	3,530,271	3,598,252	(67,981)

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>ADOPTED BUDGET</u>	<u>TOTAL AVAILABLE</u>	<u>ESTIMATED ADDITIONAL</u>	<u>(OVER) UNDER YEAR END</u>
390	OT/PT SERVICES/CONSULTING	38,450	30,851	44,851	(14,000)
510	TRANSPORTATION	230,377	(58,626)	30,000	(88,626)
560	TUITION SPECIAL ED	160,814	(85,813)	135,000	(220,813)
SPECIAL EDUCATION CARVEOUT		429,641	(113,587)	209,851	(323,438)

SUMMARY	
Special Ed Surplus / (Deficit)	(323,438)
Under / (Over) Spending in OTHER programs	255,457
Total Surplus / (Deficit) Projected	(67,981)

**WOODBRIIDGE BOARD OF EDUCATION
MONTHLY DETAIL BY OBJECT
FOR THE MONTH ENDED November 30, 2022**

Object Code	Descriptions	Adopted Budget	Expended to Date	Encumbered to Date	Available Balance	Estimated Additional	Projected Year-End Balance
110	Administrators	797,216	359,369	301,186	136,661	126,000	10,661
120	Teachers - Regular	5,583,680	1,973,792	3,560,857	49,031		49,031
120	Teachers - Special Education	1,071,004	316,126	671,578	83,300		83,300
1201	Psychologist	209,977	74,890	130,786	4,301		4,301
1203	Social Worker	65,971	20,869	35,522	9,580		9,580
Sub-Total Certified Salaries		7,727,848	2,745,046	4,699,930	282,872	126,000	156,872
1303	Custodians	456,389	219,957	205,787	30,645	30,645	-
140	Nurses	152,026	52,084	109,202	(9,260)	-	(9,260)
150	Secretaries, Clerical	384,086	174,297	192,558	17,231	17,231	-
160	Paraprofessionals	350,516	108,738	175,582	66,197		66,197
1601	Special Education Paraprofess.	950,341	284,858	489,410	176,073	84,000	92,073
170/10	Salaries OT / PT	57,276	37,416	70,674	(50,814)	(6,500)	(44,314)
190	IT Manager	77,250	38,625	38,625	(0.20)	(0.20)	-
190	Salaries, Miscellaneous	51,000	11,712	-	39,288	22,000	17,288
Sub-Total Non-Certified Salaries		2,478,884	927,687	1,281,838	269,359	147,376	121,984
TOTAL SALARIES		10,206,732	3,672,733	5,981,767	552,231	273,376	278,856
220	FICA	272,252	104,310		167,942	177,609	(9,667)
230	CMERS	349,285	129,710		219,575	259,000	(39,425)
270	Medical Insurance	2,632,219	1,240,397		1,391,822	1,360,000	31,822
280	Life Insurance	31,550	9,348		22,202	20,000	2,202
2902	Other Employee Benefits	29,500	12,480	2,448	14,572	14,572	-
TOTAL BENEFITS		3,314,806	1,496,244	2,448	1,816,113	1,831,181	(15,067.6)
320	Professional Development	40,925	7,360	5,937	27,628	27,628	-
330	Legal Fees	87,000	19,979	13,315	53,707	43,707	10,000
340	Software Support	24,450	6,163	4,989	13,298	8,104	5,194
350	Substitutes	75,000	42,745	-	32,255	117,000	(84,745)
390/01	Consultant Services	38,450	-	7,599	30,851	44,851	(14,000)
3902	Financial Audit	26,000	-	-	26,000	33,000	(7,000)
390	Other Prof/Tech. Services	200,000	27,887	12,185	159,928	169,928	(10,000)
TOTAL PROFESSIONAL SERVICES		491,825	104,133	44,025	343,667	444,217	(100,550)
410/01	Utilities - Electric and Water	218,500	50,848	-	167,652	167,651.96	-
420	Heating	100,000	10,658		89,342	109,950	(20,608)
430	Repairs and Maintenance	63,400	5,460	24,451	33,489	33,489	-
450	Leases and Rentals	95,582	54,251	709	40,623	43,503	(2,881)
4501	Building Improvements	-	-	-	-	-	-
490	Other Purchased Services	26,000	8,000	12,001	6,000	6,000	-
4901	Service Contracts	156,480	58,366	52,950	45,164	45,164	-
TOTAL PROPERTY SERVICES		659,962	187,582	90,111	382,270	405,759	(23,489)
510	Pupil Transportation-Regular	424,556	190,322	-	234,234	234,234	-
510	Pupil Transportation-Spec. Educ.	230,377	92,932	196,071	(58,626)	30,000	(88,626)
520	Insurance-General Liability	125,109	88,642	32,043	4,424	-	4,424
5201	Worker's Compensation	221,776	109,327	108,613	3,836	-	3,836
530	Telephone Services	17,375	3,791	-	13,584	13,584	-
535	Internet	27,500	19,122	-	8,378	6,318	2,060
537	Postage	4,450	1,644	673	2,133	2,133	-
540	Advertising	1,000	-	-	1,000	-	1,000
550	Interns	125,000	30,000	-	95,000	16,000	79,000
560	Tuition - Wintergreen	6,000	-	-	6,000	-	6,000
560	Tuition - Out of District	160,814	41,535	205,091	(85,813)	135,000	(220,813)
590	Other Purchased Services	14,090	2,806	-	11,284		11,284

**WOODBRIIDGE BOARD OF EDUCATION
MONTHLY DETAIL BY OBJECT
FOR THE MONTH ENDED November 30, 2022**

Object Code	Descriptions	Adopted Budget	Expended to Date	Encumbered to Date	Available Balance	Estimated Additional	Projected Year-End Balance
TOTAL OTHER PURCH SERVICES		1,358,047	580,121	542,492	235,434	437,269	(201,834)
610	Instructional Supplies	95,596	28,053	28,664	38,879	38,879	-
620	Computer Software	75,793	21,577	2,018	52,199	52,199	-
625	Supplies Nurses	3,500	-	712	2,788	2,788	-
630	Supplies Custodial	52,000	15,032	22,882	14,086	14,086	-
635	Supplies Office	13,700	437	517	12,746	12,746	-
640	Books and Audio Visual	8,000	989	6,538	473	473	-
645	Subscriptions	23,180	2,495	6,598	14,087	14,087	-
650	Testing	17,000	9,616	3,323	4,060	4,060	-
690	Misc. Supplies - DW Security	5,000	4,673	4,545	(4,218)	-	(4,218)
TOTAL SUPPLIES & MATERIALS		293,769	82,872	75,797	135,100	139,317	(4,218)
730	Equipment - Office	-	-	-	-	-	-
732	Computer Hardware	30,000	-	-	30,000	30,000	-
735	Equipment - Teaching	4,500	412	4,266	(178)	-	(178)
740	Equipment - Building	5,000	-	-	5,000	5,000	-
745	Furniture	5,000	4,170	484	346	346	-
TOTAL PROPERTY		44,500	4,582	4,750	35,168	35,346	(178)
810	Dues and Fees	25,060	15,803	661	8,596	8,596	-
825	Unemployment	-	-	-	-	-	-
900	Other Fees	25,000	966	2,343	21,691	23,191	(1,500)
TOTAL DUES AND FEES		50,060	16,769	3,004	30,287	31,787	(1,500)
TOTAL ADOPTED BUDGET		16,419,701	6,145,037	6,744,394	3,530,271	3,598,252	(67,981)

**WOODBRIIDGE BOARD OF EDUCATION
SPECIAL REVENUE PROGRAMS
FINANCIAL REPORT FOR THE MONTH ENDED 11-30-2022**

	Café	Extended Day	Field Trips	Expendable Trust	Activity Fund
Revenues:					
Charges for services	\$24,971	\$127,328	\$6,373	\$85,593	\$0
Intergovernmental	\$84,344	\$0	\$0		\$0
Donations	\$0	\$0	\$0	\$1,030	\$3,329
Other income	\$0	\$0	\$0	\$0	\$0
Additions	\$0	\$0	\$0	\$0	\$0
Total Revenues:	\$109,315	\$127,328	\$6,373	\$86,623	\$3,329
Expenditures:					
Wages, FICA, MERF	\$49,185	\$71,188	\$0	\$54,574	\$0
Medical Insurance	\$0	\$0	\$0		\$0
Cost of food sold	\$51,039	\$0	\$0		\$0
Equipment	\$0	\$0	\$0		\$0
Repairs	\$1,855	\$0	\$0		\$0
Other Expenses	\$6,482	\$19,835	\$6,987	\$7,479	\$0
Total Expenditures:	\$108,562	\$91,023	\$6,987	\$62,052	\$0
Year to Date Net Income / (Loss):	\$754	\$36,305	(\$614)	\$24,571	\$3,329
BOE Year to Date Cost of Health Insurance	\$5,182				
	Café	Extended Day	Field Trips	Expendable Trust	Activity Fund
Assets:					
Cash	\$157,560	\$129,757	\$2,808	\$82,241	\$14,944
Prepaid Expenses	\$0	\$0	\$0		\$0
Accounts Receivable	\$1,392	\$0	\$920	\$329	\$0
Intergovernment Receivable	\$84,344	\$0	\$0	\$0	\$0
Inventory	\$5,939	\$0	\$0	\$0	\$0
Total Assets:	\$249,235	\$129,757	\$3,728	\$82,570	\$14,944
Liabilities:					
Amounts Held As Agent	\$0	\$1,819	\$0	\$0	\$0
Accounts Payable	\$12,646	\$32,416	\$0	\$0	\$0
Deferred Revenue	\$21,271	\$15,205	\$0	\$0	\$0
Wages Payable	\$0	\$0	\$0	\$0	\$0
Total Liabilities:	\$33,918	\$49,440	\$0	\$0	\$0
Fund Balance:					
Prior Year Ending Fund Balance	\$214,563	\$44,013	\$4,342	\$57,999	\$11,615
Year to Date Income / (Loss)	\$754	\$36,305	(\$614)	\$24,571	\$3,329
Current Fund Balance	\$215,317	\$80,318	\$3,728	\$82,570	\$14,944
	-	-	-	-	-



Superintendent's Proposed Budget FY 2024

Board of Education Members

Lynn Piascyk, Chair

Sarah Beth Del Prete, Secretary

Brooke Hopkins

Steven Lawrence

Erin Williamson

Dr. Maria Madonick, Vice Chair

Dr. Jay Dahya

Jeff Hughes

Dr. Michael Strambler

Interim Superintendent of Schools

Christine Syriac



PROPOSED 2023-2024 BUDGET OVERVIEW

Dear Members of the Woodbridge Board of Education,

I am pleased to submit the FY 2023-24 Superintendent's proposed budget for your consideration. The proposed budget is \$17,067,090, which amounts to an increase of \$647,389 or 3.94% over the current FY2022-23 budget.

This budget was developed with three guiding principles uppermost in mind:

1. Provide a high-quality educational program that serves all students while advancing the District's goals over time.
2. Identify and prioritize opportunities to improve operational efficiencies. Reallocation of funds.
3. Develop a budget that respects the taxpayer.

Before we look forward, we must first look back to recall that the current FY23 budget contains a reduction of \$167,500, which the Town allocated from the FY23 Excess Cost Grant revenues. The reduction equates to around one percent of our FY23 budget. Simply stated, with the reduction factored in, the effective FY24 increase request would be 2.89%.

The key drivers in developing the FY24 budget are:

1. Salary and Benefit Increases
2. Preparation for Increasing Enrollment and Increasing Student Needs
3. Special Education
4. Increasing Energy Costs
5. Reallocation of Resources to Increase Efficiencies

Historically, salaries and benefits account for around 80% of our total budget. That trend continues in the FY2024 budget request.

In summary, our spending plan continues to support the academic, emotional, social and physical needs of our students in order to prepare them for a successful future as responsible global citizens. Thank you for your consideration of the budget presented.

Christine Syriac
Interim Superintendent of Schools

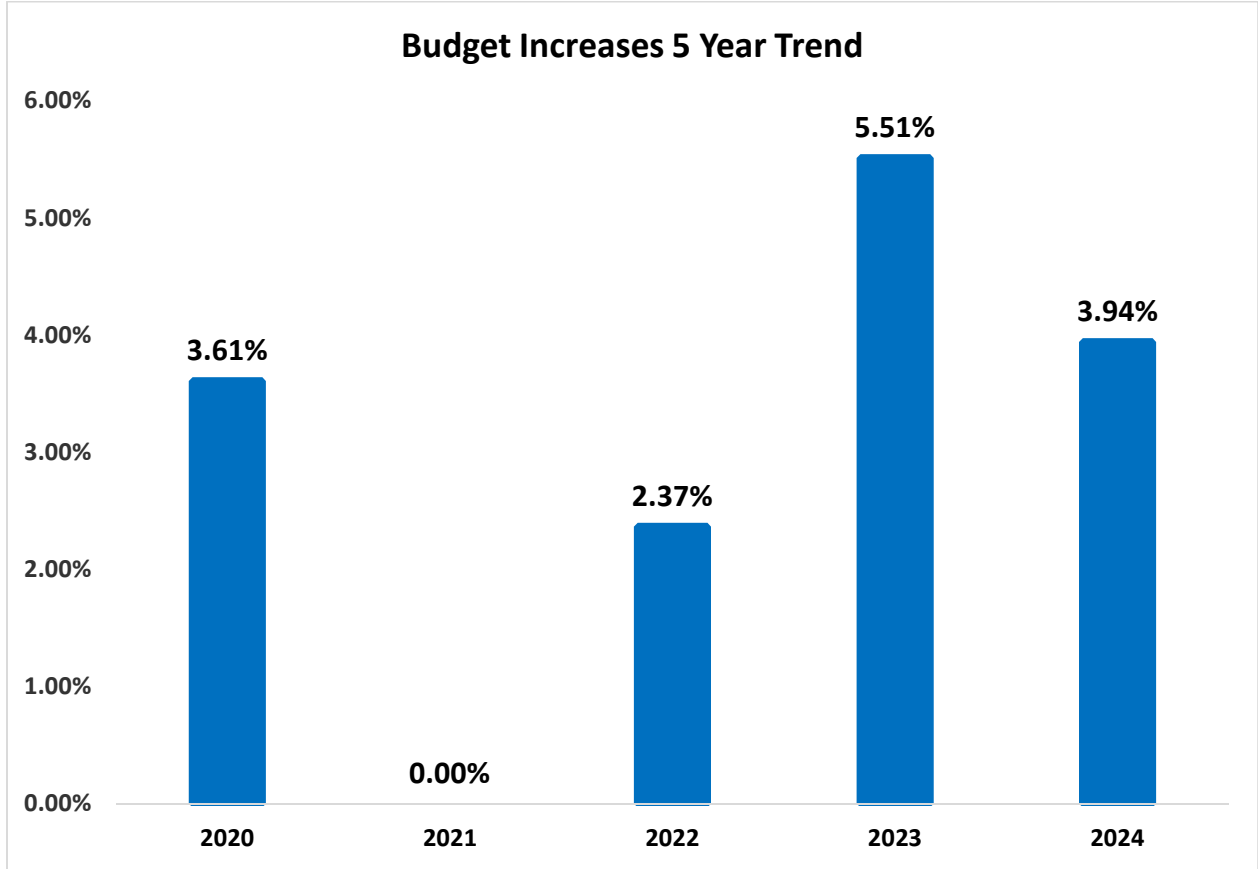


MAJOR DRIVERS OF INCREASE

Baseline Budget - FY2023	\$16,419,701
	INCREASE / (DECREASE)
Contractual Salary Increases, Payroll Taxes, & Pension - (Existing Staff Forward)	\$211,272
Health & Life Insurance Benefits	\$65,840
Special Education - Tuition & Transportation	\$162,563
Professional Services - Professional Development, Software Support, Legal, Other	\$30,757
Property Services - Utilities, Repairs & Maintenance, Leases	\$69,147
Purchased Services - Insurance, Interns, Telephone, Internet, Postage	(\$41,249)
Transportation - Regular Education Total	\$33,086
Office, Nursing, Custodial, & Instructional Supplies	\$29,832
Furniture and Equipment	\$54,400
Dues and Fees	(\$3,535)
Superintendent Reductions: Professional Development, Instructional Supplies, Repairs & Maintenance	(\$2,200)
Staff Changes: New Position(s), Reduced Position(s)	\$37,475
SUPERINTENDENT PROPOSED FY24 OPERATING BUDGET	\$17,067,090
	\$ INCREASE
	\$647,389
	% INCREASE
	3.94%



BUDGET INCREASES HISTORICAL



BUDGET TIMELINE

2023-2024 BUDGET CALENDAR

OCTOBER	10-11-2022	Distribute Budget Worksheets to Administrators
	10-17-2022	BOE Votes on Capital Budget (special meeting if necessary)
	10-20-2022	Preliminary Capital Budget submission due to Town Finance Director
	10-31-2022	Administrators return budget worksheets to Business Manager

NOVEMBER-DECEMBER	11-14-2022	Superintendent budget update to BOE Finance Committee
	12-1-2022	Capital Budget presentation to BOS & BOF
	12-19-2022	Operating Budget presentation & submission to BOE
	1-4-2023	BOE votes on operating budget (special meeting if necessary)

JANUARY-APRIL	1-6-2023	Operating Budget submitted to Town
	1-24-2023	Operating Budget presentation to BOS & BOF
	4-17-2023	Public Hearing

MAY-JUNE	5-15-2023	Final BOE Operating Budget approved at Town Meeting (TBD)
	6-19-2023	Final BOE Operating Budget approved by Board of Education (TBD)
	6-20-2023	Communicate approved Operating Budget to Administrators (TBD)



PERSONNEL SUMMARY

Personnel	Actual Staff 2019-2020	Actual Staff 2020-2021	Actual Staff 2021-2022	Actual Staff 2022-2023	Budget Staff 2023-2024	Total # Add / (Reduce)	Total %
Administrators	5.0	5.0	5.0	5.0	6.0	1.0	17%
Certified Teachers Total FTE	77.0	82.7	78.2	80.8	81.0	0.2	0%
*Classroom Teachers (incl Pre-K)	43.0	47.0	43.0	44.0	44.0	0.0	
*Interventionist	0.0	0.0	0.0	0.0	0.0	0.0	
*Art	2.0	1.7	1.7	2.0	2.0	0.0	
*Music	2.5	2.5	2.5	2.5	2.5	0.0	
*PE/Health	3.0	3.0	3.0	3.0	3.0	0.0	
*World Language	2.0	2.0	2.0	2.0	2.0	0.0	
*Language Arts / ESL	4.0	4.0	3.5	3.5	4.0	0.5	
*Math	2.0	2.0	2.0	2.0	2.0	0.0	
*Technology / Library Media	4.0	4.0	4.0	4.0	4.0	0.0	
*Science	1.0	1.0	1.0	0.0	0.0	0.0	
*Special Education Teachers	11.0	12.5	12.5	13.5	13.5	0.0	
*Pupil Personnel Services	2.5	3.0	3.0	4.3	4.0	(0.3)	
*Tag	0.0	0.0	0.0	0.0	0.0	0.0	
Instructional Support	30.6	32.6	30.6	47.6	42.6	(5.0)	-16%
*General Ed Teacher Assistants	14.6	8.1	8.1	9.6	9.6	0.0	
*SPED Teacher Assistants	16.0	24.5	22.5	33.0	33.0	0.0	
*Unfilled TA vacancies				5.0		(5.0)	
Operational Support	17.7	19.2	20.2	19.7	19.7	0.0	0%
*Nurses	2.4	2.8	2.8	3.0	3.0	0.0	
*Secretarial & Clerical	6.5	6.5	6.5	6.1	6.1	0.0	
*Custodial & Maintenance	7.6	7.6	7.6	7.4	7.4	0.0	
*IT Manager	0.0	0.0	1.0	1.0	1.0	0.0	
*Occupational & Physical Therapists	0.0	0.0	0.0	1.1	1.1	0.0	
*Cafeteria Aides	1.2	2.3	2.3	1.2	1.2	0.0	
Totals	130.3	139.5	134.0	153.1	149.3	(3.8)	-3%
Enrollment	843	816	846	851	845	(6.0)	-0.7%



POSITION SUMMARIES

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

Classroom Teachers: Certified teachers who work directly with students in assigned classrooms.

Art: Certified teacher(s) who provide direct instruction in these areas.

Music: Certified teacher(s) who provide direct instruction in these areas.

PE/Health: Certified teacher(s) who provide direct instruction in these areas.

World Language: Certified teacher(s) who provide direct instruction in these areas.

Language Arts / ESL: Certified Teacher(s) who provide direct instruction in these areas and coaching for classroom teachers.

Mathematics: Certified Teacher(s) who provide direct instruction in these areas and coaching for classroom teachers.

Technology: Certified Teacher(s) who provide direct instruction in these areas and coaching for classroom teachers.

IT Manager: Provides IT support and planning services to the district.

Library Media: Certified Teacher(s) 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.

Pupil Personnel Services: Psychological and counseling services.

Regular Ed TA: Most reg. ed. teacher assistants assist individual and small groups of students under the direction of the classroom teacher.

SPED Teacher Assistants: Most special education TA's, work with individual students, under the supervision of a certified teacher.

Nurses: Nurses support children who have chronic or acute medical needs at the school.

Secretarial & Clerical Staff: Secretarial/Clerical support is provided in the School, SPED, Business and Superintendent's offices.

Custodial and Maintenance: Includes all custodial and maintenance positions.

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



EXPENDITURE DESCRIPTIONS

SALARIES (100):

Administration salaries (110): this object is for the Superintendent, Director of Business Services & Operations, Director of Special Services, Principal, and Assistant Principal.

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.

Teachers' 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, the school resource officer, special education consultants, 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, safety issues such as fire inspection and to recognize service contracts such as SwiftK12, 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, 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, A/V (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 STAR Testing.

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.

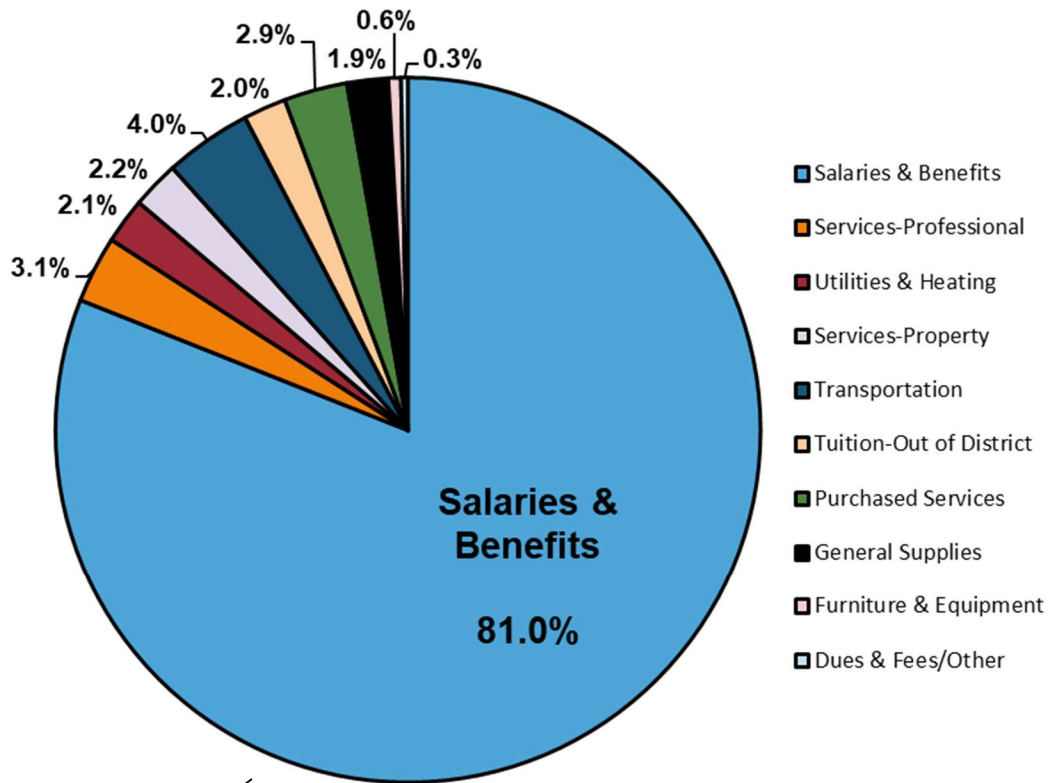


BUDGET BY OBJECT SUMMARY

DESCRIPTION	ACTUAL FY2022	BUDGET FY2023	PROPOSED FY2024	\$ Change	% Change	% Total Budget
Certified and Administrative	\$7,557,611	\$7,727,848	\$7,969,809	\$241,961	3.1%	46.7%
Teacher Assistants	864,337	1,300,857	1,126,749	(\$174,108)	-13.4%	6.6%
Administrative Assistant/Clerical	353,940	377,296	376,236	(\$1,060)	-0.3%	2.2%
Custodial	409,795	456,389	468,101	\$11,712	2.6%	2.7%
Salaries Other	292,588	344,342	370,289	\$25,947	7.5%	2.2%
SUBTOTAL SALARIES	9,478,271	10,206,732	10,311,184	\$104,452	1.0%	60.4%
Benefits	3,369,303	3,306,806	3,516,942	\$210,136	6.4%	20.6%
SUBTOTAL SALARIES & BENEFITS	12,847,574	13,513,538	13,828,126	\$314,588	2.3%	81.0%
Services-Professional/Technical	454,956	491,825	522,182	\$30,357	6.2%	3.1%
Utilities	194,400	218,500	205,500	(\$13,000)	-5.9%	1.2%
Heating	76,960	100,000	151,602	\$51,602	51.6%	0.9%
Services-Property	328,952	341,552	371,797	\$30,245	8.9%	2.2%
Transportation	641,089	654,933	682,916	\$27,983	4.3%	4.0%
Tuition-Out of District	297,288	166,814	334,480	\$167,666	100.5%	2.0%
Purchased Services	407,463	536,210	494,961	(\$41,249)	-7.7%	2.9%
General Supplies	266,394	293,769	322,601	\$28,832	9.8%	1.9%
Furniture & Equipment	103,417	44,500	98,400	\$53,900	121.1%	0.6%
Dues & Fees/Other	41,531	58,060	54,525	(\$3,535)	-6.1%	0.3%
TOTALS	\$15,660,024	\$16,419,701	\$17,067,090	\$647,389	3.94%	100.0%



PERCENTAGES BY OBJECT



Salaries & Benefits
 Total \$13,828,126
 Increase: \$314,588
 % of Total Budget 81.0%

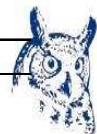


BUDGET BY OBJECT DETAIL

Description	Obj#	ACTUAL FY2022	BUDGET FY2023	PROPOSED FY2024	\$ Change	% Change
Salaries:						
Salaries Admin	110	800,875	797,216	964,865	167,649	21.0%
Salaries Teachers	120	6,756,736	6,930,632	7,004,944	74,312	1.1%
Salaries Custodian	130	409,795	456,389	468,101	11,712	2.6%
Salaries Nurses	140	146,087	152,026	170,995	18,969	12.5%
Salaries Secretaries	150	353,940	377,296	376,236	(1,060)	-0.3%
Salaries T.A.	160	864,337	1,300,857	1,126,749	(174,108)	-13.4%
Salaries Misc	190	146,500	192,316	199,294	6,978	3.6%
Salaries Total		9,478,271	10,206,732	10,311,184	104,452	1.0%
Benefits:						
FICA	220	286,566	272,252	304,550	32,298	11.9%
Merf	230	344,774	361,785	448,783	86,998	24.0%
Medical Insurance	270	2,624,429	2,632,219	2,723,056	90,837	3.5%
Life Insurance	280	34,093	31,550	29,353	(2,197)	-7.0%
Other Benefits	290	79,443	9,000	11,200	2,200	24.4%
Benefits Total		3,369,303	3,306,806	3,516,942	210,136	6.4%
Services - Prof & Tech:						
Prof. Development	320	13,503	40,925	45,425	4,500	11.0%
Legal	330	51,983	87,000	62,000	(25,000)	-28.7%
Software Support	340	35,948	24,450	26,959	2,509	10.3%
Substitutes	350	81,308	75,000	143,000	68,000	90.7%
Other Prof. Services	390	272,214	264,450	244,798	(19,652)	-7.4%
Services - Prof & Tech Total		454,956	491,825	522,182	30,357	6.2%
Services - Property:						
Utilities	410	194,400	218,500	205,500	(13,000)	-5.9%
Heating	420	76,960	100,000	151,602	51,602	51.6%
Repairs & Maint.	430	65,327	63,400	72,000	8,600	13.6%
Leases & Rentals	445	33,894	95,582	109,122	13,540	14.2%
Building Improvements	450	33,316	-	-	-	0.0%
Other Purch. Services	490	196,415	182,570	190,674	8,104	4.4%
Services - Property Total		600,312	660,052	728,899	68,847	10.4%



Description	Obj#	ACTUAL FY2022	BUDGET FY2023	PROPOSED FY2024	\$ Change	% Change
Services - Purchased Other:						
Transportation	510	641,089	654,933	682,916	27,983	4.3%
Insurances Other	520	311,195	346,885	374,041	27,156	7.8%
Telephone	530	16,174	17,375	17,070	(305)	-1.8%
Internet	535	25,440	27,500	27,500	-	0.0%
Postage	537	5,077	4,450	4,400	(50)	-1.1%
Advertising	540	-	1,000	1,000	-	0.0%
Interns	550	39,650	125,000	57,000	(68,000)	-54.4%
Tuition-Out of District	560	297,288	166,814	334,480	167,666	100.5%
Misc Purch. Services	590	9,928	14,000	13,950	(50)	-0.4%
Services- Purchased Other Total		1,345,840	1,357,957	1,512,358	154,401	11.4%
Supplies:						
Supplies Teaching	610	94,414	95,596	115,185	19,589	20.5%
Computer Software	620	64,789	75,793	73,796	(1,997)	-2.6%
Supplies Nurses	625	-	3,500	5,370	1,870	53.4%
Supplies Custodial	630	53,848	52,000	52,300	300	0.6%
Supplies Office	635	9,369	13,700	12,800	(900)	-6.6%
Library Books, A/V	640	10,878	8,000	16,000	8,000	100.0%
Subscriptions	645	19,407	23,180	26,500	3,320	14.3%
Testing	650	12,736	17,000	17,650	650	3.8%
Misc Supplies	690	953	5,000	3,000	(2,000)	-40.0%
Supplies Total		266,394	293,769	322,601	28,832	9.8%
Property:						
Equipment Office	730	768	-	-	-	0.0%
Computer/Tech Equip.	732	94,459	30,000	76,500	46,500	155.0%
Equipment - Teaching	735	6,900	4,500	10,900	6,400	142.2%
Equipment - Building	740	1,289	5,000	5,000	-	0.0%
Furniture	745	-	5,000	6,000	1,000	20.0%
Property Total		103,417	44,500	98,400	53,900	121.1%
Other Objects:						
Dues, Fees & Membership	810	14,622	25,060	23,475	(1,585)	-6.3%
Unemployment	825	1,938	8,000	5,850	(2,150)	-26.9%
Misc Expenditures	900	24,971	25,000	25,200	200	0.8%
Other Objects Total		41,531	58,060	54,525	(3,535)	-6.1%
TOTAL BUDGET		15,660,024	16,419,701	17,067,090	647,389	3.94%



BUDGET LINE ITEM DETAIL

DESCRIPTION	ACTUAL FY 2022	BUDGET FY 2023	PROPOSED FY 2024	DIFF FY23vsFY24	% Change
Special Ed. Director Salary	145,965	150,793	155,768	4,975	3.30%
Superintendent Salary	203,800	209,090	206,000	(3,090)	-1.48%
Business Manager Salary	147,875	125,000	129,048	4,048	3.24%
Principal Salary (Pre K - 6)	167,999	173,039	178,229	5,190	3.00%
Assistant Principal Salary (Pre K - 6)	135,236	139,294	295,820	156,526	112.37%
TOTAL SALARIES ADMIN	800,875	797,216	964,865	167,649	21.03%
Teacher Salaries-North Art	78,283	182,056	188,834	6,778	3.72%
Teacher Salaries- Kinder	532,335	549,477	570,063	20,586	3.75%
Teacher Salaries-North Music	79,633	204,777	215,131	10,354	5.06%
Teacher Salaries-North Phys Ed	147,743	302,602	308,469	5,867	1.94%
Teacher Sal-World Lang. North	95,330	199,898	204,424	4,526	2.26%
Teacher Sal- Multi-Age	358,838	368,341	385,909	17,568	4.77%
Teacher Salaries-Grade 1	395,222	475,351	442,500	(32,851)	-6.91%
Teacher Salaries-Grade 2	437,460	423,604	463,115	39,511	9.33%
Teacher Salaries-Grade 3	411,036	423,604	444,184	20,580	4.86%
Teacher Salaries-Grade 4	532,111	458,828	435,876	(22,952)	-5.00%
Teacher Salaries-Grade 5	545,242	634,808	658,144	23,336	3.68%
Teacher Salaries-Grade 6	418,875	448,325	441,506	(6,819)	-1.52%
Teacher Salaries-Sped	1,009,373	1,071,004	931,685	(139,319)	-13.01%
Teacher Sal-Sped Pre-School	67,510	63,344	63,325	(19)	-0.03%
Teacher Salaries-Sped Summer	21,711	25,800	33,700	7,900	30.62%
Teacher Sal-DW Language Arts	334,985	341,834	390,139	48,305	14.13%
Teacher Salaries-DW Math	122,556	120,279	175,524	55,245	45.93%
Teacher Salaries-DW Media Cntr	169,619	176,006	182,885	6,879	3.91%
Teacher Salaries-DW Technology	131,638	134,746	140,877	6,131	4.55%
Psychologist Sal-Sped Loc Wide	240,557	209,977	214,632	4,655	2.22%
Tutor/Homebound Salary-DW	4,000	2,600	2,600	0	0.00%
Curriculum Writing Salary	21,175	22,400	28,500	6,100	27.23%
Counselor Salary-Sped	55,315	65,971	52,573	(13,399)	-20.31%
Stipends	26,449	25,000	30,350	5,350	21.40%
TOTAL TEACHER SALARIES	6,756,736	6,930,632	7,004,944	74,312	1.07%
Custodian Salaries-DW School	361,557	408,389	418,777	10,388	2.54%
Custodian OT Salary-DW School	48,238	48,000	49,323	1,323	2.76%
TOTAL CUSTODIAN SALARIES	409,795	456,389	468,101	11,712	2.57%
TOTAL NURSE SALARIES	146,087	152,026	170,995	18,969	12.48%



DESCRIPTION	ACTUAL FY 2022	BUDGET FY 2023	PROPOSED FY 2024	DIFF FY23vsFY24	% Change
Secretaries Sal-Primary Admin	48,365	145,826	160,028	14,202	9.74%
Secretaries Sal-Intermediate Admin	92,666	-	0	-	0.00%
Secretaries Sal-Sped Admin	48,366	62,541	56,998	(5,543)	-8.86%
Secretaries Sal-DW Admin	164,542	168,929	159,209	(9,720)	-5.75%
TOTAL SECRETARY SALARIES	353,940	377,296	376,236	(1,060)	-0.28%
Non-Certified Sal-Primary Loc Wd	170,424	288,072	39,654	(248,418)	-86.23%
Non-Certified Sal-Intermediate Loc Wd	11,633	-	-	-	0.00%
Non-Certified Sal-Sped Loc Wd	130,727	175,635	234,660	59,025	33.61%
Non-Certified Sal-Sped Summer	2,481	12,000	12,000	-	0.00%
Non-Certified Sal-DW Media Cntr	19,285	19,190	19,749	559	2.91%
Non-Certified Sal-DW Technolog	27,063	27,655	28,347	692	2.50%
Non-Certified Sal-DW Copy Cntr	15,219	15,599	16,399	800	5.13%
One to One Sal-Sped Loc Wide	487,504	762,706	775,940	13,234	1.74%
TOTAL T.A. SALARIES	864,337	1,300,857	1,126,749	(174,108)	-13.38%
Occupational Therapist	36,381	36,381	38,541	2,160	5.94%
Physical Therapist	19,169	20,895	22,252	1,357	6.49%
Cafe Aides-DW Loc Wide	10,957	23,000	33,766	10,766	46.81%
Clerk of the Board-DW Board ED	6,641	6,790	6,994	204	3.01%
IT Manager	0	77,250	79,568	2,318	3.00%
Lifeguard Salary-Primary Loc Wid	0	7,000	7,175	175	2.50%
Lifeguard Salary-Intermediate Loc Wd	373	-	-	-	0.00%
Degree Changes-DW	0	6,000	6,000	-	0.00%
Miscellaneous Salaries-DW	0	15,000	5,000	(10,000)	-66.67%
TOTAL MISC SALARIES	146,500	192,316	199,294	6,978	3.63%
TOTAL FICA	286,566	272,252	304,550	32,298	11.86%
MERF Amortization-DW	12,523	12,500	12,830	330	2.64%
MERF-DW	332,251	349,285	435,953	86,668	24.81%
TOTAL MERF	344,774	361,785	448,783	86,998	24.05%
Non-Employess Medical Ins-DW	114,738	32,840	118,475	85,635	260.76%
Medical Insurance-DW	2,509,691	2,599,379	2,604,581	5,202	0.20%
TOTAL MEDICAL INSURANCE	2,624,429	2,632,219	2,723,056	90,837	3.45%
TOTAL LIFE INSURANCE	34,093	31,550	29,353	(2,197)	-6.96%
Retirement Payments-DW	69,989	1,000	-	(1,000)	-100.00%
Course Reimbursement-DW	9,453	8,000	11,200	3,200	40.00%
TOTAL OTHER BENEFITS	79,443	9,000	11,200	2,200	24.44%



DESCRIPTION	ACTUAL FY 2022	BUDGET FY 2023	PROPOSED FY 2024	DIFF FY23vsFY24	% Change
Prof Development-Primary Loc Wd	3,088	3,500	3,500	-	0.00%
Prof Development-Sped Loc Wd	1,186	3,425	5,925	2,500	72.99%
Prof Development-DW Admin	6,747	3,500	3,500	-	0.00%
Prof Development-DW Nurse	-	500	500	-	0.00%
Prof Development-DW Media Cntr	-	-	-	-	0.00%
Prof Development-DW	194	28,000	30,000	2,000	7.14%
Prof Development-DW Board Ed	-	2,000	2,000	-	0.00%
TOTAL PROF DEVELOPEMENT	13,503	40,925	45,425	4,500	11.00%
Legal-Sped Admin	3,589	12,000	12,000	0	0.00%
Legal-DW Admin	48,395	75,000	50,000	(25,000)	-33.33%
TOTAL LEGAL	51,983	87,000	62,000	(25,000)	-28.74%
Software Support-DW Loc Wide	21,603	20,000	22,000	2,000	10.00%
Software Support-DW Nurse	2,572	2,300	2,701	401	17.42%
Software Support-DW Media Cntr	11,772	2,150	2,258	108	5.02%
TOTAL SOFTWARE	35,948	24,450	26,959	2,509	10.26%
TOTAL SUBSTITUTES	81,308	75,000	143,000	68,000	90.67%
Other Prof Services-DW Admin	228,552	200,000	170,318	(29,682)	-14.84%
DW-Nurse-Oth Prof serv	1,500	1,700	1,800	100	5.88%
Consultants-Sped Loc Wide	19,812	36,750	40,000	3,250	8.84%
Financial Audit-DW Admin	22,350	26,000	32,680	6,680	25.69%
TOTAL OTHER PROF SERVICES	272,214	264,450	244,798	(19,652)	-7.43%
Electricity-DW School Oper	183,802	200,000	190,000	(10,000)	-5.00%
Water & Sewer-DW School Oper	10,599	18,500	15,500	(3,000)	-16.22%
TOTAL UTILITIES	194,400	218,500	205,500	(13,000)	-5.95%
TOTAL HEATING ENERGY COSTS	76,960	100,000	151,602	51,602	51.60%



DESCRIPTION	ACTUAL FY 2022	BUDGET FY 2023	PROPOSED FY 2024	DIFF FY23vsFY24	% Change
Repairs & Maint-DW Admin	947	1,400	-	(1,400)	-100.00%
Repairs & Maint-DW School Oper	56,770	50,000	60,000	10,000	20.00%
Repairs & Maint-DW Media Cntr	-	-	-	-	0.00%
Repairs & Maint-DW Technology	1,245	12,000	12,000	-	0.00%
TOTAL REPAIRS & MAINT	65,327	63,400	72,000	8,600	13.56%
Leases & Rentals-Primary Admin	2,837	6,600	6,603	3	0.04%
Leases & Rentals-Tech Lease	640	47,667	47,688	-	0.00%
Leases & Rentals-Sped Admin	1,451	-	3,065	3,065.25	3065.25%
Leases & Rentals-DW Admin	4,573	10,500	13,645	3,145	29.95%
Leases & Rentals-DW Media Cntr	3,112	715	1,691	1,306	339.28%
Leases & Rentals-DW Copy Cntr	20,950	30,100	36,431	6,331	21.03%
TOTAL LEASES & RENTALS	33,894	95,582	109,122	13,540	14.17%
TOTAL BUILDING IMPROVMENTS	33,316	-	-	-	0.00%
Purchased Services-DW Schools	21,509	26,000	27,412	1,412	5.43%
Service Contracts-Sped	32,379	36,000	34,174	(1,826)	-5.07%
Service Contracts-DW Admin	1,943	1,870	1,850	(20)	-1.07%
Service Contracts-DW Schools	103,981	95,000	106,058	11,058	11.64%
Service Contracts-DW Copy Cntr	-	700	-	(700)	-100.00%
Service Contracts-DW Security	36,603	23,000	21,180	(1,820)	-7.91%
TOTAL OTHER PURCH SERVICES	196,415	182,570	190,674	8,104	4.44%
Transportation-Sped	197,758	202,377	210,368	7,991	3.95%
Transportation-Sped Summer	25,145	28,000	14,906	(13,094)	-46.76%
Transportation-DW Loc Wide	347,400	357,330	384,148	26,818	7.51%
Transportation Non-Public	37,226	34,226	11,444	(22,782)	-66.56%
Fuel for Buses-DW	33,561	33,000	62,050	29,050	88.03%
TOTAL TRANSPORTATION	641,089	654,933	682,916	27,983	4.27%
Liability Insurance-DW Admin	115,465	125,109	134,307	9,198	7.35%
Worker's Compensation-DW Admn	195,730	221,776	239,734	17,958	8.10%
TOTAL INSURANCE	311,195	346,885	374,041	27,156	7.83%



DESCRIPTION	ACTUAL FY 2022	BUDGET FY 2023	PROPOSED FY 2024	DIFF FY23vsFY24	% Change
Telephones-Primary Admin	5,275	9,900	11,280	1,380	13.94%
Telephones-Intermediate Admin	5,261	-	-	-	0.00%
Telephones-Sped Admin	1,769	1,750	1,790	40	2.30%
Telephones-DW Admin	3,870	4,900	4,000	(900)	-18.37%
Telephones-DW School Oper	0	825	-	(825)	-100.00%
TOTAL TELEPHONE	16,174	17,375	17,070	(305)	-1.75%
TOTAL INTERNET	25,440	27,500	27,500	-	0.00%
Postage-Primary Admin	1,500	2,200	1,900	(300)	-13.64%
Postage-Intermediate Admin	950	-	-	-	0.00%
Postage-Sped Admin	587	-	-	-	0.00%
Postage-DW Admin	2,039	2,250	2,500	250	11.11%
TOTAL POSTAGE	5,077	4,450	4,400	(50)	-1.12%
TOTAL ADVERTISING	-	1,000	1,000	-	0.00%
TOTAL INTERNS	39,650	125,000	57,000	(68,000)	-54.40%
Tuition-Sped Loc Wide	255,862	119,570	295,000	175,430	146.72%
Tuition-Sped Summer Program	36,116	41,244	33,480	(7,764)	-18.82%
Tuition-DW Loc Wide	5,309	6,000	6,000	-	0.00%
TOTAL TUITION	297,288	166,814	334,480	167,666	100.51%
Misc Purch Services-Primary Admn	190	1,000	1,000	-	0.00%
Misc Purch Services-DW Admin	8,848	11,000	11,000	-	0.00%
Misc Purch Servs-Nurse	-	1,300	1,250	(50)	-3.85%
Misc Purch Servs-DW Board Ed	-	700	700	-	0.00%
TOTAL MISC PURCH SRVS	9,928	14,000	13,950	(50)	-0.36%



DESCRIPTION	ACTUAL FY 2022	BUDGET FY 2023	PROPOSED FY 2024	DIFF FY23vsFY24	% Change
Supplies-Primary Loc Wide	1,435	8,700	8,000	(700)	-8.05%
Supplies-NorthArt	-	3,265	5,000	1,735	53.14%
Supplies-Primary Kindergarten	2,877	5,334	4,200	(1,134)	-21.26%
Supplies-North Music	3,799	2,798	2,800	2	0.07%
Supplies-North Phys Ed	1,335	1,399	2,100	701	50.11%
Supplies-Multi Age	4,651	3,680	2,800	(880)	-23.91%
Supplies-Primary Grade One	4,133	3,552	3,500	(52)	-1.46%
Supplies-Primary Grade Two	2,553	3,465	3,500	35	1.01%
Supplies-Intermediate Loc Wide	979	-	-	-	0.00%
Supplies-South Art	1,759	-	-	-	0.00%
Supplies-South Music	9,498	-	-	-	0.00%
Supplies-South Phys. Ed	1,185	-	-	-	0.00%
Supplies-Intermediate Grade Three	1,560	2,822	3,500	678	24.03%
Supplies-Intermediate Grade Four	1,266	2,457	3,500	1,043	42.45%
Supplies-Intermediate Grade Five	3,479	3,645	4,200	555	15.23%
Supplies-Intermediate Grade Six	3,781	3,348	4,900	1,552	46.36%
Supplies-Sped Loc Wide	5,185	5,000	5,300	300	6.00%
Supplies-Sped Pre-School	-	660	800	140	21.21%
Supplies-DW World Language	94	500	550	50	10.00%
Supplies-DW Language Arts	2,695	6,063	6,000	(63)	-1.04%
Supplies-DW Math	4,356	2,798	7,000	4,202	150.18%
Supplies-DW Media Center	3,475	3,731	4,000	269	7.21%
Supplies-DW Technology	10,268	9,000	10,000	1,000	11.11%
Supplies-Social Studies	-	1,399	5,500	4,101	293.14%
Supplies-DW Copy Center	10,479	9,585	14,000	4,415	46.06%
Supplies-DW Enrichment	2,775	4,000	6,035	2,035	50.88%
Supplies-DW Science	10,798	8,395	8,000	(395)	-4.71%
TOTAL SUPPLIES TEACHING	94,414	95,596	115,185	19,589	20.49%
Computer Software-SPED	10,581	8,590	-	(8,590)	-100.00%
Computer Software-DW Admin	39,553	58,663	65,256	6,593	11.24%
Computer Software-DW Loc Wide	14,386	8,540	8,540	0	0.00%
Computer Software-DW Technology	270	-	0	0	0.00%
TOTAL SOFTWARE	64,789	75,793	73,796	(1,997)	-2.63%
TOTAL SUPPLIES-NURSE	0	3,500	5,370	1,870	53.43%



DESCRIPTION	ACTUAL FY 2022	BUDGET FY 2023	PROPOSED FY 2024	DIFF FY23vsFY24	% Change
Supplies Custodial-DW School	45,336	45,000	45,000	-	0.00%
Supplies Maintenance-DW School	8,511	7,000	7,300	300	4.29%
TOTAL SUPPLIES CUSTODIAL	53,848	52,000	52,300	300	0.58%
Supplies Office-Primary Admin	1,637	4,100	4,000	(100)	-2.44%
Supplies Office- SB Administration	1,224	-	0	0	0.00%
Supplies Office-Sped Admin	213	1,300	1,300	-	0.00%
Supplies Office-DW Admin	6,296	8,300	7,500	(800)	-9.64%
TOTAL SUPPLIES OFFICE	9,369	13,700	12,800	(900)	-6.57%
Books and A/V-DW Media Center	10,878	8,000	16,000	8,000	100.00%
TOTAL LIBRARY BOOKS A/V	10,878	8,000	16,000	8,000	100.00%
Subscriptions-DW Admin	1,870	355	250	(105)	-29.58%
Subscriptions-DW Loc Wide	-	-	5,500	5,500	5500.00%
Subscriptions-DW Nurse Srvs	-	255	250	(5)	-1.96%
Subscriptions-DW Language Arts	-	70	-	(70)	-100.00%
Subscriptions-DW Media Center	13,886	16,000	14,000	(2,000)	-12.50%
Subscriptions-DW Technology	3,651	6,500	6,500	-	0.00%
TOTAL SUBSCRIPTIONS	19,407	23,180	26,500	3,320	14.32%
Testing-Sped Loc Wide	3,664	6,000	6,650	650	10.83%
Testing-DW Curriculum	9,072	11,000	11,000	-	0.00%
TOTAL TESTING	12,736	17,000	17,650	650	3.82%
TOTAL MISC SUPPLIES	953	5,000	3,000	(2,000)	-40.00%
Equipment Office-Primary Admin	768	-	-	-	0.00%
EQUIPMENT OFFICE	768	-	-	-	0.00%
Equip Computers-Technology	94,459	30,000	76,500	46,500	155.00%
TOTAL COMPUTER EQUIPMENT	94,459	30,000	76,500	46,500	155.00%
Equip Teaching-Sped Loc Wide	6,900	4,500	10,900	6,400	142.22%
TOTAL EQUIPMENT TEACHING	6,900	4,500	10,900	6,400	142.22%
Equip Building-DW School Oper	1,289	5,000	5,000	-	0.00%
TOTAL EQUIPMENT BUILDING	1,289	5,000	5,000	-	0.00%
Furniture-Primary Loc Wide	-	-	6,000	6,000	6000.00%
Furniture-Intermediate Loc Wide	-	5,000	-	(5,000)	-100.00%
TOTAL FURNITURE	-	5,000	6,000	1,000	20.00%



DESCRIPTION	ACTUAL FY 2022	BUDGET FY 2023	PROPOSED FY 2024	DIFF FY23vsFY24	% Change
Dues, Fees & Member-Primary Admin	-	1,400	550	(850)	-60.71%
Dues, Fees & Member-Interm.Loc Wd	-	240	-	(240)	-100.00%
Dues, Fees & Member-Art	-	895	-	(895)	-100.00%
Dues, Fees & Member-Music	580	1,290	650	(640)	-49.61%
Dues, Fees & Member-Phys Ed	-	-	-	-	0.00%
Dues, Fees & Member-Sped	250	300	300	-	0.00%
Dues, Fees & Member-DW Admin	12,801	14,200	16,375	2,175	15.32%
Dues, Fees & Member-DW Nurse	141	200	180	(20)	-10.00%
Dues, Fees & Member-Lang Arts	-	300	-	(300)	-100.00%
Dues, Fees & Member-DW Math	-	400	-	(400)	-100.00%
Dues, Fees & Member-Media Cntr	-	915	920	5	0.55%
Dues, Fees & Member-Technology	-	1,500	1,500	-	0.00%
Dues, Fees & Member-Curriculum	300	300	-	(300)	-100.00%
Dues, Fees & Member-Board Ed	150	3,000	3,000	-	0.00%
Dues, Fees & Member-Science	-	120	-	(120)	-100.00%
TOTAL DUES & FEES	14,622	25,060	23,475	(1,585)	-6.32%
TOTAL UNEMPLOYMENT	1,938	8,000	5,850	(2,150)	-26.88%
Food	5,732	3,000	3,200	200	6.67%
Ezra Nurse	19,240	22,000	22,000	-	0.00%
TOTAL MISC EXPENDITURES	24,971	25,000	25,200	200	0.80%
GRAND TOTALS	15,660,024	16,419,701	17,067,090	647,389	3.94%



WOODBIDGE BOARD OF EDUCATION

SUPERINTENDENT'S PROPOSED
OPERATING BUDGET

FY 2023-2024

Presentation to the Board of Education
December 19, 2022



Woodbridge School District – Beecher Road School

Mission, Vision and Beliefs

OUR MISSION

Beecher Road School is a caring, creative community that models and inspires the joy of lifelong learning, embraces diversity, and celebrates the unique qualities of each person.

OUR VISION

To provide a dynamic educational environment that challenges and empowers students to persevere as innovators and collaborators in preparation for their role as responsible global citizens.

WE BELIEVE THAT...

- All students can learn, and it is the responsibility of our school system to provide the supports needed to reach high standards and success.
- Academic skills must meet the expectations of the CT Core Standards. The skills and attributes needed for success in the 21st century include critical thinking, collaboration, creativity, curiosity, problem solving, and citizenship.
- Meeting academic, artistic, behavioral, social, emotional, and physical needs is essential in educating the whole child.
- We have a responsibility to prepare our students for a rapidly changing world that includes the integration and use of technology. Our educational community will continue to grow and improve when all our staff members are expected and supported to learn. Our district has a responsibility to inform and engage the community as partners in education.
- Fiscal responsibility is a foundational tenet of our school system.

Woodbridge School District – Beecher Road School Strategic Development Plan Goals

We will strengthen the learning experience for all students by advancing the following work PreK-6:

Academic Framework

Develop and support a coherent, research-based curriculum that fosters students' inquiry skills and builds students' intellectual confidence.

Building Diverse Alliances/Building Healthy Alliances

Create and support an inclusive environment that embraces awareness of and deepens appreciation of diversity and individuality while promoting the social-emotional wellness of all students.

Contemporary Learners

Develop and integrate project-based learning opportunities into the curriculum to promote student choice and critical thinking as we prepare our students for future learning and responsible global citizenship.

Guiding Principles for Budget Development

- Provide a high-quality educational program that serves all students while advancing the District's goals over time.
- Identify and prioritize opportunities to improve operational efficiencies. Reallocation of funds.
- Develop a budget that respects the taxpayer.

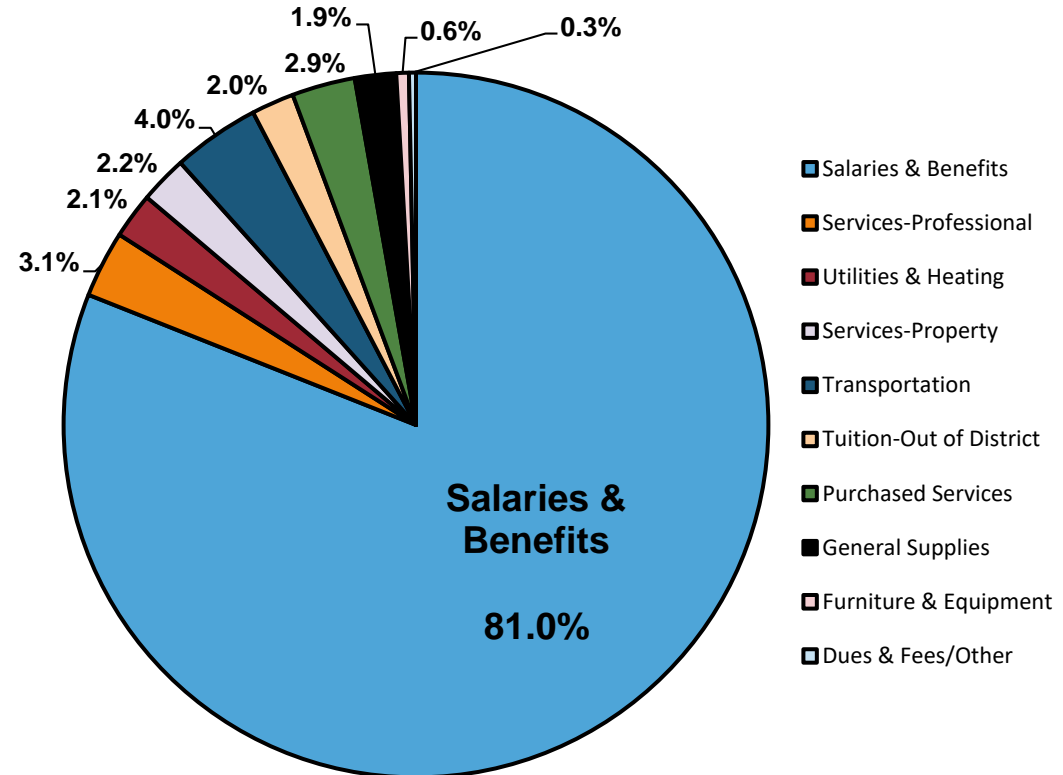
Key Drivers of the FY24 Budget

1. Salary and Benefit Increases
2. Increasing Energy Costs
3. Preparation for Increasing Enrollment and Increasing Student Needs
4. Special Education
5. Reallocation of Resources to Increase Efficiencies

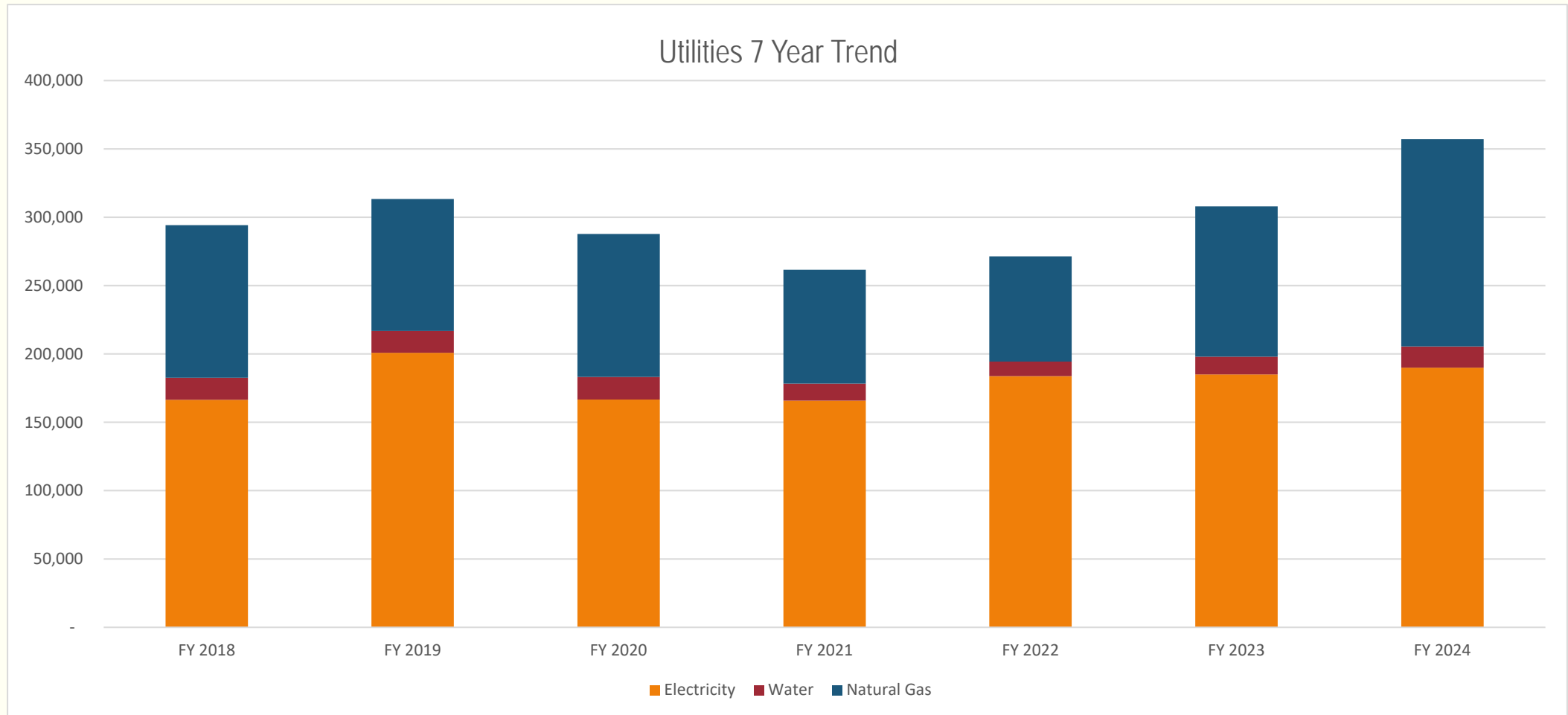
Driver #1: Salary & Benefit Increases

- ✓ service organization
- ✓ supports all current programs/staffing for all students

Salaries & Benefits
Total = \$13,828,126
Increase = \$314,588
% of Total Budget = 81.0%

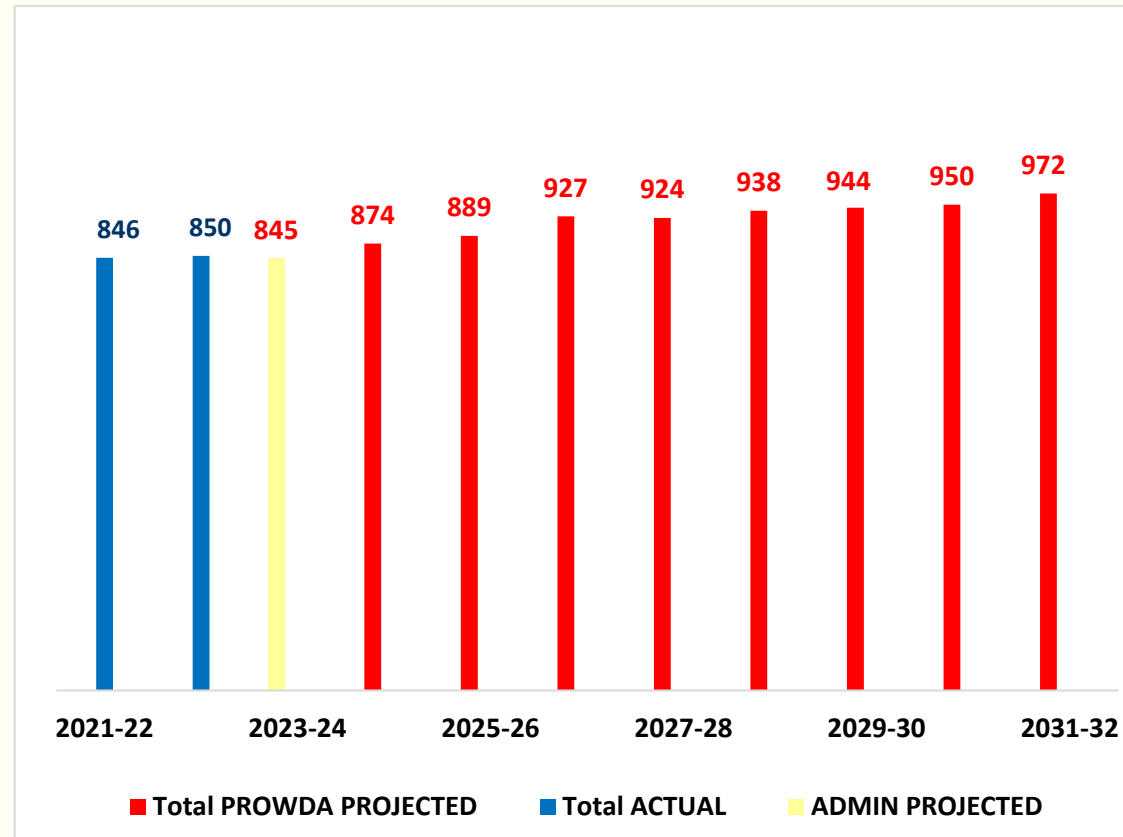


Driver # 2: Increasing Energy Costs



Driver # 3 Preparation for Increasing Enrollment and Increasing Student Needs

1. Monitor of enrollment and staffing levels
2. Capital Budget/Town Beecher Road School Building Committee to address some immediate needs
3. Develop Ad Hoc Committees in early 2023 to discuss space concerns on the horizon



Driver # 3 Preparation for Increasing Enrollment and Increasing Student Needs

2022-2023										2023-2024											
Program	Actual Class								Number of Teachers	Total Number	Program	Projected Class								Number of Teachers	Total Number
	Enrollment: 12/1/22								Required	Students		Enrollment: Projected								Required	Students
Section(s)	1	2	3	4	5	6	7	M			Section(s)	1	2	3	4	5	6	7	M		
PreK	23								1	23	PreK	20								1	20
Kdg.	19	18	18	18	17	17			6	107	Kdg.	18	18	18	18	18	18			6	108
Grade 1	20	20	19	19	19			20	6	117	Grade 1	18	18	17	17	17			20	6	107
Grade 2	20	20	20	19	19			19	6	117	Grade 2	20	20	19	19	19			20	6	117
Grade 3	19	19	18	18	18			20	6	112	Grade 3	20	20	20	19	19			19	6	117
Grade 4	21	20	20	20	20			19	6	120	Grade 4	19	19	18	18	18			20	6	112
Grade 5	20	20	20	19	19	18	18		7	134	Grade 5	20	20	20	20	20				6	120
Grade 6	22	21	21	21	20	20			6	125	Grade 6	20	19	19	19	19	19	19		7	134
Total BRS									44	855	Total BRS									44	835
OOD										2	OOD										2
TOTAL										857	TOTAL										837
<i>(M) = Multiage</i>										<i>(M) = Multiage</i>											

M = Multiage Group

T = Teacher

ST = Students

OOD = Out of District

Driver # 4 Special Education

- ✓ Added staff FY23 ARP
ESSER will continue in FY24
in ARP ESSER (2FTE)
- ✓ Need to evaluate current
structure of program over next
18 months
- ✓ Need additional administrative
support for PPTs to provide
opportunity for Director to
evaluate programs
- ✓ Need intense and specific
professional learning/training
for paraeducators to reduce
turnover

	Total BRS Enrollment	# of SPED Students	SPED Prevalence	Special Education Teachers	Pupil Personnel	Student / Teacher Ratio
FY 2013	744	58	7.8%	9.0	2.5	6.4
FY 2014	766	67	8.7%	9.0	2.5	7.4
FY 2015	785	64	8.1%	9.0	2.5	7.1
FY 2016	775	72	9.3%	9.0	2.5	8.0
FY 2017	781	83	10.6%	9.0	2.5	9.2
FY 2018	842	94	11.2%	9.0	2.5	10.4
FY 2019	843	91	10.8%	9.5	2.5	9.6
FY 2020	838	91	10.9%	11.0	2.5	8.3
FY 2021	816	94	11.5%	12.5	3.0	7.5
FY 2022	850	105	12.4%	12.5	3.0	8.4
FY 2023	851	118	13.9%	13.5	4.3	8.7

Driver # 4 Special Education

School Year	# of New Referrals	# of Evaluations	# of PPTs
2020-2021	51	107	350
2021-2022	79	131	417
2022-2023 Projected 12/1/22	95 (33)	170 (57)	500 (108)

Driver #5: Reallocation of Resources to Increase Efficiencies

Personnel	Actual Staff 2013-2014	Actual Staff 2014-2015	Actual Staff 2015-2016	Actual Staff 2016-2017	Actual Staff 2017-2018	Actual Staff 2018-2019	Actual Staff 2019-2020	Actual Staff 2020-2021	Actual Staff 2021-2022	Actual Staff 2022-2023	Budget Staff 2023-2024	Total # Add / (Reduce)	Total %
Administrators	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	6.0	1.0	17%
Certified Teachers Total FTE	72.5	73.5	73.5	74.0	74.0	77.0	77.0	82.7	78.2	80.8	81.0	0.2	0%
*Classroom Teachers (incl Pre-K)	40.0	42.0	42.0	42.0	42.0	43.0	43.0	47.0	43.0	44.0	44.0	0.0	
*Interventionist	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
*Art	1.5	1.5	1.5	2.0	2.0	2.0	2.0	1.7	1.7	2.0	2.0	0.0	
*Music	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	0.0	
*PE/Health	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	0.0	
*World Language	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	0.0	
*Language Arts / ESL	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	3.5	3.5	4.0	0.5	
*Math	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	0.0	
*Technology / Library Media	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	0.0	
*Science	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	0.0	0.0	0.0	
*Special Education Teachers	9.0	9.0	9.0	9.0	9.0	11.0	11.0	12.5	12.5	13.5	13.5	0.0	
*Pupil Personnel Services	2.5	2.5	2.5	2.5	2.5	2.5	2.5	3.0	3.0	4.3	4.0	(0.3)	
*Tag	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Instructional Support	27.6	26.6	28.1	29.6	28.6	28.6	30.6	32.6	30.6	47.6	42.6	(5.0)	-16%
*General Ed Teacher Assistants	15.6	14.6	15.6	15.6	14.6	14.6	14.6	8.1	8.1	9.6	9.6	0.0	
*SPED Teacher Assistants	12.0	12.0	12.5	14.0	14.0	14.0	16.0	24.5	22.5	33.0	33.0	0.0	
*Unfilled TA vacancies										5.0		(5.0)	
Operational Support	18.4	18.6	19.0	19.0	19.0	18.2	17.7	19.2	20.2	19.7	19.7	0.0	0%
*Nurses	2.4	2.4	2.4	2.4	2.4	2.4	2.4	2.8	2.8	3.0	3.0	0.0	
*Secretarial & Clerical	7.0	7.0	7.0	7.0	7.0	7.0	6.5	6.5	6.5	6.1	6.1	0.0	
*Custodial & Maintenance	8.0	8.0	8.4	8.4	8.4	7.6	7.6	7.6	7.6	7.4	7.4	0.0	
* IT Manager	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	1.0	1.0	0.0	
*Occupational & Physical Therapists	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.1	1.1	0.0	
*Cafeteria Aides	1.0	1.2	1.2	1.2	1.2	1.2	1.2	2.3	2.3	1.2	1.2	0.0	
Totals	123.5	123.7	125.6	127.6	126.6	128.8	130.3	139.5	134.0	153.1	149.3	(3.8)	-3%
Enrollment	766	785	775	781	842	843	843	816	846	851	845	(6.0)	-0.7%

Driver #5: Reallocation of Resources to Increase Efficiencies

Comparison of Administrator Evaluation Responsibilities

District	School	Enrollment	Administrator	Certified Staff	Uncertified Staff	Other
Woodbridge	BRS (PreK-6)	850	Principal	35	8+	
			Assistant Principal	29		
			Director of Special Services	22	33	BCBA, OT, PT: Runs PPTs
Bethany	BCS (PreK-6)	388	Principal	17	?	Done w/ 3 other people
			Director of Special Services	12	18	BCBA, BT: Doesn't run PPTs
Orange	Peck Place (1-6)	346	Principal	27	19	
	Turkey Hill (1-6)	317	Principal	27	13	
	Mary L Tracy (PreK-K)	212	Principal	10/15 co eval	12/11 co eval	
			Director of Special Services	23	33	Doesn't run PPTs

Driver #5: Reallocation of Resources to Increase Efficiencies

Special Services Director Comparison

	% special education	Runs PPTs	Certified Teachers	Non Certified	FTE
Woodbridge	13%	✓	22	33	1
Bethany	15%	X	12	18	.5
Orange	9%	X	23	33	1

Driver #5: Reallocation of Resources to Increase Efficiencies

- Reduction of five para educator positions to offset cost of additional staff
 - Work force depleted, positions challenging to fill, high turnover
 - Mandated professional learning
 - Focus on high level training to improve job satisfaction
- Addition of 1 FTE Assistant Principal Position, 50% special education/50% general education
 - Assist with PPT process
 - Provides time for the Director of Special Services to be in classrooms and evaluate programs
 - Provides time for the Director of Special Services to develop professional learning for staff
 - Assist with evaluation of certified staff
 - Provides Building Principal with time to engage in curriculum development and implementation work with Superintendent and specialists
 - Reduces evaluation load to increase meaningful support to certified and non-certified staff

Driver #5: Reallocation of Resources to Increase Efficiencies

- Addition of .5 Multilingual teacher, making position 1 FTE based on current number of students requiring services

Multilingual English Learners 7-year History at Beecher Road School

	2022-23	2021-22*	2020-21	2019-20	2018-19	2017-18	2016-17
#MLL	36	27	24	24	21	16	10
total enrollment	849	855	841	846	844	830	774
MLL as % of total enrollment	4.24%	3.16%	2.85%	2.84%	2.49%	1.93%	1.29%
TESOL Position	FTE .5	FTE .5	FTE 1	FTE 1	FTE 1	FTE 1	FTE 1

Chart data is from beginning of each school year.

*By EOY the 2021-22 year enrollment grew to 32

By EOY 2021-22, 21% exited out (7 students) dropping number to 25

At start of 22-23 enrollment increased by 11 ML students $25 + 11 = 36$

Baseline Budget With Increases/Decreases By Category

Baseline Budget - FY2023	\$16,419,701
	INCREASE / (DECREASE)
Contractual Salary Increases, Payroll Taxes, & Pension - (Existing Staff Forward)	\$211,272
Health & Life Insurance Benefits	\$65,840
Special Education - Tuition & Transportation	\$162,563
Professional Services - Professional Development, Software Support, Legal, Other	\$30,757
Property Services - Utilities, Repairs & Maintenance, Leases	\$69,147
Purchased Services - Insurance, Interns, Telephone, Internet, Postage	(\$41,249)
Transportation - Regular Education	\$33,086
Office, Nursing, Custodial, & Instructional Supplies	\$29,832
Furniture and Equipment	\$54,400
Dues and Fees	(\$3,535)
Superintendent Reductions	(\$2,200)
Staff Changes: New Position(s), Reduced Position(s)	\$37,475
SUPERINTENDENT PROPOSED FY24 OPERATING BUDGET	\$17,067,090
	\$ INCREASE
	\$647,389
	% INCREASE
	3.94%

Revenues - Grants

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.			
	FY 2022	FY 2023	FY 2024
<u>Intergovernmental Revenue</u>	<u>Received</u>	<u>Anticipated</u>	<u>Estimated</u>
Education Cost Sharing(ECS)	480,750	494,504	494,504
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.			
	FY 2022	FY 2023	FY 2024
<u>District Initiated Revenues</u>	<u>Received</u>	<u>Anticipated</u>	<u>Estimated</u>
Preschool Tuition	23,017	27,000	27,000
Special Education-Excess Costs	329,511	174,475	50,000
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.			
	FY 2022	FY 2023	FY 2024
<u>Grant Revenues</u>	<u>Received</u>	<u>Awarded</u>	<u>Estimated</u>
IDEA Part B, Section 611	142,672	197,836	198,800
IDEA Part B, Section 619 (Pre-K)	7,388	11,169	12,000
Special Ed Covid Stipend	20,000	15,000	-
ARP IDEA 611	-	39,122	-
ARP IDEA 619	-	3,767	-
ESSER II SPED Bonus Recovery	5,986	-	-
Title I- Improving Basic Programs	62,725	30,077	30,000
Title IIA- Teachers	12,749	12,696	12,000
Title III - Language	2,920	4,263	4,000
Title IV- Student Support & Academic Enrichment	10,000	10,000	10,000
ESSER II	95,262	110,287	-
ARP ESSER	-	321,347	140,606
Open Choice	77,914	72,000	72,000
Non-Public Health	3,688	3,688	3,688
Total Grant Revenues	441,304	831,252	483,094

Revenues - Grants

Grant Revenues	Anticipated Operating Budget Offset	Descriptions
Title I- Improving Basic Programs	30,000	Partial math teacher salary
Title IV	10,000	Lexia/Safari Montage
IDEA Part B, Section 611	198,534	(0.1) Sped Director, (1.3) Teacher, OT Services (.5) Psychologist
IDEA Part B, Section 619 (Pre-K)	12,000	Teaching Salaries
Open Choice	72,000	Transportation
Non-Public Health	3,688	Ezra Nurse
PreSchool tuition	27,000	Partial PreK teacher salary
ARP ESSER	140,606	1.0 SPED teacher (.5) Soc Wrkr
Total Anticipated Operating Budget Offsets	\$ 493,828	

WHAT DOES THIS BUDGET DO FOR OUR STUDENTS & TOWN?

- ❖ Maintains Current Filled Staffing Positions & Programs for All
- ❖ Provides Net Increase of 1.5 FTE Certified Staff Positions to:
address Increasing Student Needs
increases capacity to evaluate programs, develop curriculum and support staff
- ❖ Includes Pathway to write/develop ELA Curriculum
- ❖ Includes Technology Replacement Equipment
- ❖ Supports Strategic Plan Goals & Initiatives for All Students
- ❖ Utilizes Cost Efficiencies
- ❖ Is Responsive to the Town's Financial Needs



TOTAL FY2024
SUPERINTENDENT
OPERATING BUDGET PROPOSAL:

\$17,067,090

Budget Summary

			Increase \$	Increase %
2022-23	Current Budget	\$16,419,701		
2023-24	Superintendent's Budget Recommendation	\$17,067,090	\$647,389	3.94%
	BOE Adjustments			
2023-24	Board of Education Approved Budget			

Budget Summary with Excess Cost Grant Revenue Allocation

			Increase \$	Increase %
2022-23	Current Budget	\$16,419,701	\$858,081	5.51%
	With excess cost additional appropriation	167,500	167,500	
		\$16,587,201	\$1,025,581	6.59%
2023-24	Superintendent's Budget Recommendation	\$17,067,090	\$479,889	2.89%
	BOE Adjustments			
2023-24	Board of Education Approved Budget			

**WOODBIDGE SCHOOL DISTRICT
2023/24 STUDENT CALENDAR**

JULY				
Mon	Tue	Wed	Thu	Fri
3	X4	5	6	7
10	11	12	13	14
17	18	19	20	21
24	25	26	27	28
31				

AUGUST (4)				
Mon	Tue	Wed	Thu	Fri
	1	2	3	4
7	8	9	10	11
14	15	16	17	18
21	22*	23*	24*	25
(28)	(29)	30	31	

SEPTEMBER (19)				
Mon	Tue	Wed	Thu	Fri
				1
X4	5	6	7	8
11	12	13	14	15
18	19	20	21	22
X25	26	27	28	29

OCTOBER (21)				
Mon	Tue	Wed	Thu	Fri
2	3	4	5	6
X9	10	11	12	13
16	(17)	18	(19)	20
23	24	25	26	27
30	31			

NOVEMBER (18)				
Mon	Tue	Wed	Thu	Fri
		1	2	3
6	7*	8	9	10
13	14	15	16	17
20	21	22*	X23	X24
27	28	29	30	

DECEMBER (16)				
Mon	Tue	Wed	Thu	Fri
				1
4	5	6	7	8
11	12	13	14	15
18	19	20	21	22
X25	X26	27	28	29

JANUARY (21)				
Mon	Tue	Wed	Thu	Fri
X1	2	3	4	5
8	9	10	11	12
X15	16	17	18	19
22	23	24	25	26
29	30	31		

FEBRUARY (19)				
Mon	Tue	Wed	Thu	Fri
			1	2
5	6	7	8	9
12	13	14	15	16
X19	20	21	22	23
26	27	28	29	

MARCH (19)				
Mon	Tue	Wed	Thu	Fri
				1
4	5	6	7	8
11	12	13	14	15
18	19	20	21	22*
25	26	27	28	X29

APRIL (17)				
Mon	Tue	Wed	Thu	Fri
1	2	3	4	5
(8)	9	(10)	11	12
15	16	17	18	19
22	23	24	25	26
29	30			

MAY (22)				
Mon	Tue	Wed	Thu	Fri
		1	2	3
6	7	8	9	10
13	14	15	16	17
20	21	22	23	24
X27	28	29	30	31

JUNE (5)				
Mon	Tue	Wed	Thu	Fri
3	4	5	6	(7)
10	11	12	13	14
17	18	19	20	21
24	25	26	27	28

NO SCHOOL / BUILDING CLOSED		X
Jul. 4	Independence Day	X
Sep. 4	Labor Day	X
Sep. 25	Yom Kippur	X
Oct. 9	Columbus/Indigenous Peoples' Day	X
Nov. 7	Teacher Workshop	
Nov. 22	Teacher Workshop	
Nov. 23-24	Thanksgiving Holiday	X
Dec. 25-26	Christmas Holiday	X
Dec. 25-Jan. 1	Holiday Recess	
Jan. 1	New Year's Holiday	X
Jan. 15	Martin Luther King Holiday	X
Feb. 19-20	Winter Break	
Feb. 19	Presidents' Day	X
Mar. 22	Teacher Workshop	
Mar. 29	Good Friday	X
Apr. 15-19	Spring Vacation	
May 27	Memorial Day	X

ABBREVIATED DAYS ()	
Aug. 28	First Day Students
Aug. 29	Second Day for Students
Oct. 17	Parent/Tchr Conference
Oct. 19	Parent/Tchr Conference
Apr. 8	Parent/Tchr Conference
Apr. 10	Parent/Tchr Conference
Jun. 7	Last Day for Students
Dismissal Time 1:10 PM	

181 Student Days
184 Staff Days
187 Teacher Days

OPEN HOUSES	
Aug. 30	Grades K, 5 & 6
Sep. 5	Grades 3, 4 / MAG
Sep. 6	Grades 1, 2 / PK

Note: No Extended Day Coverage on Parent Conference Days

WORKSHOP DAYS * / NO SCHOOL	
Aug. 22-24, Nov. 7	
Nov. 22 (Minimum Day)	
Mar. 22	

WBOE MEETINGS	
July 17	Jan. 16
Aug. 21	Feb. 26
Sep. 18	Mar. 18
Oct. 16	Apr. 23
Nov. 20	May 21
Dec. 18	June 17

SNOW DAYS MAKE-UP	
June 10-28	
Additional Days Starting	April 15

Kdg. Bus Ride/Safety Demo Aug. 21

New Teacher Orientation Aug. 21 & 25

Report Card Distribution Dec. 8, Mar. 15 and June 7

TAG Eligibility Update

December 2022

TAG Committee

- Consists of General Education, Special Education, School Psychologist, Interventionists and WEA representatives
- Began work last spring identifying different measures to evaluate and identify students as Gifted
- Policy Change: July 2019

TAG Eligibility

- Previous Eligibility Requirements-
 - CoGAT
 - STAR Scores
 - Renzulli Rating Scales (Teachers)

- Districts are moving away from the use of the CoGAT, either entirely or as the only measure.

Requirements

PREVIOUS ELIGIBILITY REQUIREMENTS

1. CoGAT
2. STAR scores
3. Renzulli Scales

All completed simultaneously

CURRENT ELIGIBILITY REQUIREMENTS

1. Naglieri (NNAT)
2. *SAGES
3. *Renzulli Scales

*Multi-step process, starting with #1

Assessments Used

- **NNAT- Naglieri Non-Verbal Ability Test**
 - Approximately 30 minutes to administer in group format
 - Screens for how a student thinks over what a student knows
 - Unbiased scoring - regardless of primary language, socioeconomic status, educational history
 - 4 types of questions: Pattern completion, reasoning by analogy, serial reasoning, spatial visualization
- **SAGES (Screening Assessment for Gifted Elementary and Middle School Students)**
 - 3 Subtests that measure Academic and Intellectual Ability
 - Math/Science
 - Language Arts/Social Studies
 - Reasoning
 - Scores of 121 and higher can be used to determine giftedness
- **Renzulli- Scales for Rating the Behavioral Characteristics of Superior Students**
 - Rates students on observable behaviors within the classroom

New TAG eligibility

3 Measures used: (Naglieri Non-Verbal Ability Test, SAGES, Renzulli)

- Step 1: All of 3rd Grade takes the Naglieri Non-Verbal Ability Test (NNAT)
 - Scores of 95% and higher will be asked to complete Step 2.
- Step 2: Screening Assessment for Gifted Elementary and Middle School Students (SAGES)
 - Scores of 121 and higher will be used to considered Gifted Identification
- Step 3: Renzulli Rating Scales
 - Completed by teachers around classroom performance and behavior

Surrounding Districts

- Bethany- OLSAT(Otis-Lennon School Ability Test) (grade 3), Renzulli Rating Scales (teacher)
- Fairfield- CoGAT, Naglieri, Teacher ratings

Programs: (more assessments)

- Orange- CoGAT (grade 3 and 5), SAGES, SIGS (Scales for Identifying Gifted Students)
- Westport- OLSAT, Teacher observations, performance based assessment, parent questionnaire
- Trumbull- OLSAT, i-Ready, Teacher ratings

Gifted and Talented

This process is used to identify GIFTED students in cognitive and academic areas.

TALENTED identification and process will be addressed in the future, as it will begin with teacher or parent recommendation in an area of the arts.



Town Building Committee for BRS Capital Projects **Thursday, November 10, 2022**

Meeting Minutes

The following committee members were present: Sheila McCreven (BOS), Jeff Hughes (WBOE), Donovan Lofters (WBOF). The following were also present: Tony Genovese (Town Administrative Officer and Director of Finance), Lynn Piascyk (WBOE Chairman), Christine Syriac (WSD Interim Superintendent), Donna Coonan (WSD Director of Business Services/Operations), Andrea Weinstein (REC Commission Chairman), and John Adamovich (REC Director).

Chairman Sheila McCreven called the meeting to order at 8:30am.

On a motion by Jeff, seconded by Donovan, the committee voted unanimously to approve the Oct. 27, 2022 meeting minutes.

The committee reviewed the project timeline as follows:

- **Dec. 1 and 6, 2022** – submission as part of the Annual Capital Budget requests (pay-as-you-go funding, budget hearing April 17, 2023, approval at ATM May 15, 2023, and work to commence beginning July 1, 2023)
- **June 30, 2023** – submission for school construction grant funding (notified by December 2023, work to commence Spring/Summer 2024)
- **2023 (date TBD)** – Submission for potential capital project bonding at Town Meeting or Referendum (work to commence date TBD)

Further details of work needed at Beecher will be part of the WBOE Capital Budget request details (at the meeting scheduled for Dec. 1, 2022 at 6pm). The committee also expects to see a request for pool-related costs as part of the Capital Budget presentations (either Dec. 1 or Dec. 6). A date is planned for an interior walkthrough at BRS (Nov. 28, 2022 at 6pm). BOS and BOF members are also be invited.

The committee will meet next on Thursday, Dec. 1 at 8:30am. At this meeting, the committee plans to review a draft Request for Proposal (RFP) for Architectural and Engineering Services and vote to recommend this to the BOS for action at its December meeting along with a funding request (to be augmented by funds that may be available in the WBOE operating budget for work up to the bidding phase).

On a motion by Donovan, seconded by Sheila, the committee voted unanimously to adjourn at 9:20am.



Town Building Committee for BRS Capital Projects **Thursday, December 1, 2022**

Meeting Minutes

The following committee members were present: Sheila McCreven (BOS), Jeff Hughes (WBOE). The following were also present: Tony Genovese (Town Administrative Officer and Director of Finance), Lynn Piascyk (WBOE Chairman), Christine Syriac (WSD Interim Superintendent), Vonda Tencza (newly appointed incoming WSD Superintendent), Donna Coonan (WSD Director of Business Services/Operations), and John Adamovich (REC Director).

Chairman Sheila McCreven called the meeting to order at 8:33am.

On a motion by Sheila, seconded by Jeff, the committee voted unanimously to approve the Nov. 10, 2022 meeting minutes.

The committee reviewed the project timeline and discussed the November 28th interior walk through. Items the committee members noted included the significant roof leaks in the north entryway and KG wing, along with significant water incursion through hallway doors along the corridor leading from north to south school. It was suggested that as the timeline for the roofing replacement and exterior projects the committee will oversee are not expected to take place until summer 2024, interim steps be taken by the WBOE to correct leaks and limit water damage to the greatest extent possible between now and the start of TBC projects in mid-2024.

The committee also discussed the space needs that were evident throughout the building during the tour and noted again that exploration of ways to address these needs are not within the current TBC's charge. Sheila shared information regarding the previous effort to expand BRS which was initiated by the WBOE with the creation of its own Ad Hoc Building Study Committee (see attached memo dated July 21, 2000). She offered to share the binder that was created to document this committee's work and suggested that a process of updating the information might be an important first step for the WBOE and may help to better illuminate the current space needs in the building.

With regard to these space needs and exploration of expansion options, the committee noted that during the walk through participants asked about the potential cost and timeline to convert the pool for use as classroom space. It was agreed by committee members that answers to these questions should be obtained so there is sufficient data available as options are considered. The committee will

explore inclusion of this aspect of professional services as part of its Request for Proposal (RFP) for architectural and engineering services. Tony suggested that the committee prepare an update for the December BOS meeting to gather input and direction on this. The committee will meet next on Thursday, Dec. 8 at 8:30am to review a comprehensive draft of an (RFP) and discuss a brief report to be prepared for the Selectmen.

John noted his appreciation that the committee was being transparent by discussing the pool details in an open manner. Sheila noted that it will be important to continue to keep the public informed and thanked John for attending and taking an update back to the Recreation Commission for its next meeting, keeping avenues of communication open and bi-directional.

Jeff suggested that a follow-up tour of the exterior and grounds might be helpful to schedule for BOS and BOF member participation. Sheila asked that this be offered at the Capital Budget meeting on December 1 and then be scheduled sometime in January or early February.

On a motion by Jeff, seconded by Sheila, the committee voted unanimously to adjourn at 8:53am.

Peter R. Madonia, Ed.D.
Superintendent

Estrellita Thorpe
Special Services Director



MaryAnn DeAngelis
Business Manager

4 Meetinghouse Lane, Woodbridge, Connecticut 06525
The Place of Learning. . .

MEMORANDUM

TO: Board of Selectmen Members
Board of Finance Members
Diane King, WEA President
Leslie Martino, PTO President
Sheila Helfenbein, PAC President

FROM: Jeff Kauffman, Vice Chair *JK*

DATE: July 21, 2000

RE: **BOARD OF EDUCATION BUILDING COMMITTEE**

Please be advised that the Board of Education voted on Monday, July 17, 2000 to establish a Building Study Committee. The Board has designated Jeff Kaufman as Chair of this Committee with Dr. Marianne Vahey serving as Board of Education representative. Its charge to the Committee is that they discuss, review and be prepared to come back to the Town with acceptable plans as part of the process for identifying other options to address the increased enrollment growth at Beecher Road School. The Board is soliciting your participation on this Committee based on the following composite:

Board of Selectmen	1 Representative
Board of Finance	1 Representative
WEA	2 Representatives - 1 Primary, 1 Intermediate
PTO	1 Representative
PAC	1 Representative
Administration	2 Principals and the Superintendent

If you would kindly inform Marsha DeGennaro or Jeff Kaufman of your representative designee, it would be greatly appreciated. This Committee has scheduled its first meeting for Wednesday, August 9 at 6:30 PM in the Beecher Road School Cafeteria.

JK/med

cc: Board of Education Members
Administrative Team

mem.kauffman

Special Services Director: 203-389-6598

Superintendent: 203-387-6631
Fax: 203-397-0724

Business Manager: 203-397-2444

MINUTES OF THE WBOE FINANCE COMMITTEE MEETING

Monday 12 December 2022, at 4.38pm to 5.24pmpm

(Meeting in Superintendent's Room at Beecher Road School and via Webex)

Attendees: Christine Syriac, Superintendent; Donna Coonan, Business Operations Manager; Jay Dahya, WBOE; Maria Madonick, WBOE; Sarah Beth Del Prete, WBOE; Lynn Piasyck, WBOE; Joseph DePalma (remote), Teacher; Tom Handler (remote), Town Representative.

1. Call to order
2. Public Comment: No public comment
3. Action(s) Taken: None
4. Items presented by the Administration for Discussion:
 - a. FY 2022/2023 operating budget narrative, operating budget report summary, and operating budget itemized report as of December 1, 2022.
 - b. FY 2023/2024 Superintendent's budget update

Discussion

(A) Administration forecasts a current year deficit of \$67,981 (for FY 2022/2023).

Key points:

1. Reasons for the deficit: incremental SPED transportation and SPED out of district tuition; CMERS underbudgeting, additional substitutes, audit and professional services, and heating. Some of these unanticipated expenses are temporarily offset by unused lines and vacancies.
2. The superintendent proposed transferring funds from interns to behavioral technicians and mentioned the likelihood of another outplacement for a student entering the district that would increase the deficit.
3. The deficit is in part covered by a portion of the excess cost grant to be returned back to the school as well as a reimbursement for SPED services on the choice program.
4. The superintendent also spoke about the budget timetable for 2023/2024.
5. Tom Handler, Town Representative, asked members of the committee on the swim program at the school and how we were planning to handle the pool situation?
6. Maria Madonick, WBOE, commented on the opportunity costs of the pool and the need for estimates and options on remediation costs.
7. NOTEL: Erin Williamson, WBOE, made a comment on lobbying the State on using some of their surplus this year toward SPED funding for schools. (This comment was not heard in public but made after the meeting adjourned once technical issues were resolved.)

Adjourn

Community Relations

Gifts to School Personnel

Gifts from Vendors

Employees of the school system shall not directly solicit, accept, or receive personal gifts from vendors or contractors in the performance of their official duties. The acceptance of entertainment and hospitality is prohibited where the employee is the sole or major recipient as opposed to large group gatherings as may be the case at seasonal parties, receptions or conventions sponsored by vendors.

This prohibition shall not be construed to prevent vendors from providing opportunities for school employees to see or hear about new ideas, equipment and/or materials.

Acceptance by employees of gifts from commercial organizations is discouraged.

Gifts from Students/Parents

Teachers and other staff members may accept token and inexpensive gifts from students or parents of students.

Legal Reference: Connecticut General Statutes

[7-479](#) Conflicts of interest.

Policy adopted: March 19, 2012; Reviewed November 21, 2022

WOODBRIIDGE PUBLIC SCHOOLS

Woodbridge, Connecticut

Administration

Evaluation of the Superintendent

The evaluation process for the Superintendent shall be collaborative, goal-oriented, and offer numerous opportunities for focused and targeted feedback from the Woodbridge Board of Education (Board) to the Superintendent regarding job performance. It is the Board's belief that this collaborative and candid approach to evaluation will improve the Board and Superintendent communications and relationships, and most importantly, will enhance the overall success of the Woodbridge School district (District).

While the Board and Superintendent (Leadership Team) have different roles and responsibilities, their work must complement each other. Ultimately, all serve to advance the goals and objectives of their community for public education and, most importantly, student learning. As the Board's Chief Executive Officer (CEO), Connecticut Education law requires the Superintendent's job performance be evaluated annually. Whether written or oral, the annual evaluation of the District's Chief Executive Officer is one of the most important responsibilities of the Board.

Beginning of the Year Evaluation of the Superintendent – July-September

- Step 1:** In a public meeting, the Board conducts its self-evaluation and goal setting (July).
- Step 2:** The leadership Team meets to discuss District Goals and objectives. Any discussion of District Goals including the Board's Operational Goals and the District's Strategic Plan Goals must be held in a public meeting. This structured conversation is intended to serve as a goal/priority setting session for the District's leadership Team for the upcoming school year (July).
- Step 3:** A meeting should be scheduled by the Board between the Superintendent and the Board. In Executive Session the Board of Education has an opportunity to candidly discuss with the Superintendent their performance goals for the year. Some of these will have been reflected in the most recent evaluation of the Superintendent's performance. This discussion should also include the process and format by which the Superintendent's performance will be evaluated.
- Step 4:** In a public meeting, the Board adopts their Board Operational Goals (July/August).
- Step 5:** In Executive Session, the Superintendent shares the final performance goals for the upcoming school year with the Board (August/September).

Mid-Year Meeting – December-February

In a public meeting, the Board informally reviews its own performance in light of previously adopted goals. In Executive Session, it is recommended that the Board provide targeted informal feedback to the Superintendent about the effectiveness of the previously established goals and objectives.

These mid-year sessions provide the Leadership Team with an opportunity to identify and strategize about new and/or unexpected challenges. The level of team collaboration allows all parties to be contributing members of a fluid, responsive and strategic team.

End of the Year Evaluation of the Superintendent – April-June

- Step 1:** The Superintendent and Board chair meet to discuss the Superintendent's evaluation and timeline (April/May)
- Step 2:** The Superintendent shares a self-evaluation with the Board addressing the progress and effectiveness of the performance goals. This self-assessment may be supplemented by submitting documentation as a formal narrative, portfolio or some other mutually agreed upon

format, with the understanding that any such written documentation regarding the Superintendent's job performance should aid the Board in completing a comprehensive and fair evaluation of the Superintendent. (May/June)

Step 3: The Board conducts evaluation of the superintendent according to Board policy in Executive Session unless the Superintendent exercises the statutory right to require that such discussion be held in a public meeting. It is recommended that there be no prior sharing of written performance evaluation commentary (hard copy or electronic) among Board members prior to the Executive Session (June).

Legal Reference:

Connecticut General Statute 10-157(a)
Connecticut General Statute 10-220
Freedom of Information Act 1-200 to 1-241

Policy Adopted:

WOODBRIAGE PUBLIC SCHOOLS
Woodbridge, Connecticut

Recommended Evaluation Process and Timeline Flowchart

Beginning of New Evaluation Year Meeting *July / September*

- Step 1: Board Self-Evaluation and Goal Setting. *(July)*
- Step 2: Leadership Team Goal / Priority Setting. *(July)*
- Step 3: Meeting between Board of Education, as per Board of Education policy and the Superintendent, to share and discuss performance goals for the year. *(Executive Session)*
- Step 4: Board develops their Operational Goals. *(July / August)*
- Step 5: Meeting where Superintendent shares final performance goals for the upcoming school year. *(Executive Session)*

Mid-Year Evaluation Meeting *December / February*

- Step 1: Board informally reviews its performance / discussion regarding previously adopted goals.
- Step 2: Targeted informal feedback provided to Superintendent regarding his/her performance. *(Executive Session)*

End of Year Evaluation of the Superintendent *April / June*

- Step 1: Superintendent and Board of Education Chair meet to discuss Superintendent's evaluation and timeline. *(April / May)*
- Step 2: Superintendent shares a self-evaluation with the Board regarding his/her progress and effectiveness of the performance goals. *(May / June)*
- Step 3: Board of Education conducts the evaluation of the Superintendent's job performance as per Board of Education policy. *(Executive Session – June)*

**Note: Superintendent's Evaluation is a public document subject to FOIA.*

Superintendent's Leadership Performance Areas and Specific Areas of Responsibility

Successful Superintendents of Schools are visionary CEOs who lead dynamic enterprises in a shifting climate of policy, politics, society, economics, and law. Balancing and managing national reform and accountability initiatives against local circumstances, they create the conditions that drive their district's leadership, quality of instruction, and student achievement. Research has shown that the nation's most successful Superintendents possess highly developed leadership, vision, and strategic thinking skills and that these skills combined influence student achievement.

The following framework may help guide the Superintendent's evaluation and development. This framework may be changed to reflect continuing developments that shape the Superintendent's areas of responsibility.

I. Educational Leadership

The Superintendent will demonstrate vision and learning in education quality, with specific efforts and results.

Educational Leadership will include, but not be limited to, the following areas: vision, culture, instructional materials, curriculum, hiring, training, performance, issue management, measurable results, presence, and personal development.

II. Organizational Management

The Superintendent will effectively manage and report all aspects of the District's finances and operations.

Organizational Management will include, but not be limited to, the following areas: budget process, budget development, budget management, contract negotiation, grants & excess cost, expense reporting, day-to-day management, facilities planning, facilities maintenance, school environment safety, and health.

III. Community and Board of Education Relations

The Superintendent will foster an effective relationship with the Board, including communication, collaboration, and commitment to priorities. Focus on a culture of effective, collaborative, mutually supportive relationships with the parent community.

Community and Board of Education Relations will include, but not be limited to, the following areas: proactive Board communication, responsive Board communication, policy, commitment to Board priorities, information, and advice, Board collaboration, proactive community communication, responsive community communication, community collaboration, and follow-through.

IV. Personal and Professional Qualities

The Superintendent will maintain the highest standards of personal integrity, professionalism, and leadership.

Personal and Professional Qualities will include, but not be limited to, the following areas: personal integrity, professionalism, personal interaction skills, communication style, work ethic, transparency, and commitment to excellence.

Board of Education Self-Evaluation

Check the most appropriate rating box on a scale of 5-1 (5 representing the highest rating, 1 the lowest) for each question. A “NA” rating is also provided if you are unable to rate on an item for any reason. A space for comments is also provided on page 11 and 12.

Vision	5	4	3	2	1	Not sure
1. The Board has a vision/mission for the school district with a primary focus on student achievement.						
2. The vision/mission and goals are developed collaboratively with staff and the community.						
3. The Board institutes a process for long-range and strategic planning that aligns with the vision/mission for the district.						
4. The Board uses the district policy manual to create a culture that supports the vision and goals of the district.						
5. The Board expresses in the vision/mission the belief that high quality instruction in every classroom is the foundation for high achievement for all students.						
6. The Board communicates clearly the goals and expectations for the district, staff, and students with an emphasis on high achievement for all students in the district.						
7. The Board develops goals that align with the vision/mission for the district, foster continuous improvement and remain the highest priorities.						
Total Vision						
Community Leadership						
8. The Board communicates and interprets the school district’s vision/mission to the public and listens, and incorporates appropriate community perspectives into board actions.						
9. The Board works to promote the accomplishments of the district within the district and community at large.						
10. The Board advocates at the national, state and local levels for students and the school district and promotes the benefits of public education.						
11. The Board collaborates with other school boards, superintendents, agencies, and other bodies to inform federal, state and local policy makers of concerns and issues related to education.						
12. The Board provides community leadership on educational issues by creating strong linkages with appropriate organizations, agencies, and other groups to provide for healthy development and high achievement for all students.						
Total Community Leadership						

2400
Appendix C
(continued)

Check the most appropriate rating box on a scale of 5-1 (5 representing the highest rating, 1 the lowest) for each question. A “NA” rating is also provided if you are unable to rate on an item for any reason. A space for comments is also provided on page 11 and 12.

Board Superintendent Team	5	4	3	2	1	Not sure
28. The Board works effectively with the Superintendent as a collaborative leadership team to focus priorities around high achievement for all students in the district.						
29. The Board sets aside time, at least semi-annually, to discuss board/superintendent relations.						
30. The Board demonstrates support and respect for the Superintendent’s role as the chief executive officer of the district.						
31. The Board provides direction to the Superintendent as a whole, not from individual Board members.						
32. The Board follows the chain of command as identified by board policy.						
Total – Board Superintendent Team						
Grand Total						
Average						

Please add any additional comments here (comments will be shared with participants):

Vision:

Community Leadership:

Board Operations:

Board Ethics:

Board/Superintendent Relations:

General Comments:

Business/Non-Instructional Operations

Gifts, Grants Bequests and Memorials

The Superintendent of Schools shall be authorized to accept or decline, on behalf of the Board of Education, any gift of money and/or property, grants, bequests and memorials to the school system valued at \$1,000 or less and shall inform the Board of such gifts, grants, bequests and memorials. 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, bequests and memorials from the PTO, however, shall be brought to the Board at the discretion of the Superintendent.

Review and approval of gift, grants, bequests and memorials shall adhere to Board Policies [1313](#), [1324](#) and [7551](#) and the following guidelines:

1. Gifts, grants, bequests and memorials 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, bequests and memorials 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, bequests and memorials 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 become the sole property of the Board of Education and 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. The Board retains the prerogative of deciding how the donation shall be used and/or refusing any donation that requires major alterations to a physical plant, causes any future indebtedness, increases the Board's liability or any other considerations. At no time will the Board be responsible for maintenance and/or replacement of any accepted item.

Legal Reference: Connecticut General Statutes

[7-194](#) Powers.

[10-9](#) Bequests for Education Purposes

Policy ~~adopted: February 24, 2014~~

~~Policy revised: November 21, 2017~~

WOODBRIIDGE PUBLIC SCHOOLS

Woodbridge, Connecticut

Business/Non-Instructional Operations**Gifts, Grant, Bequests and Memorials****Protocols for gifts, grants, bequests, memorials, donations:**

1. The organization (i.e. PTO) or individuals making the request will review proposed gift/purchase/donation with building administration.
2. The initial request will be reviewed by the building administration looking for alignment with positive student learning outcomes and curricular connections aligned with BRS.
3. Building administration will review technology related donations (i.e. printers, computers, software, cameras) with the Information Technology Manager. The Information Technology Manager will check for compatibility with existing hardware and the network. The Information Technology Manager will also determine if there are additional costs related to installation, licenses, supplies, maintenance, etc. The Information Technology Manager will communicate findings back to building administration.
4. Building administration will review equipment related donations (i.e. furniture, shelving, structural items, playground equipment, items requiring installation, items requiring electricity) with the Facilities Manager. The Facilities Manager will check for compatibility with existing systems and building layout. The Facilities Manager will also determine if there are additional costs related to installation, licenses, supplies, technicians, re-wiring, upkeep/maintenance, etc. The Facilities Manager will communicate findings back to building administration. The Facilities Manger via consultation with the Superintendent shall bring matters that involve substantive alteration to buildings or grounds to the BOE Facilities Committee for review and approval by the Board of Education.
5. At all times the Superintendent has full discretion in granting or denying gifts, grants, donations. Any request that requires additional costs that impact the LEA budget will need to be reviewed by the Superintendent and the Director of Business and Operations who in turn will consult with the BOE.



Connecticut State Department of Education
 School Health, Nutrition and Family Services
 Child Nutrition Programs
 450 Columbus Boulevard, Suite 504
 Hartford, CT 06103-1841

<i>For state use only</i>	
Effective date:	_____
Agreement numbers:	
School programs	_____
Child care centers	_____
Adult day care centers	_____
Day care homes	_____
Summer food service	_____

Authorized Signatures Change Form

Read the *Instructions for Completing the Authorized Signatures Change Form* before completing this form. Scan and e-mail the completed form to CNPermanentAgreement@ct.gov. Include “Authorized Signatures Change Form” in the subject line of the e-mail.

This is to certify that on _____, as shown in the minutes of _____ the following action was taken to revise the authorized signers of the **ED-099 Agreement for Child Nutrition Programs**.

1. **Signature 1:** The person designated below is authorized to sign this agreement and to sign claims for reimbursement.

<i>Signature</i>	<i>Printed name</i>
<i>Title (superintendent of schools, mayor, selectman, president, chairperson of the board, pastor, or commissioner)</i>	<i>Date</i>
<i>E-mail</i>	<i>Phone number</i>

2. **Signature 2:** In the absence or incapacity of the first designated individual, the second person designated below is authorized to sign claims for reimbursement.

<i>Signature</i>	<i>Printed name</i>
<i>Title (assistant superintendent, business official, principal, headmaster, city or town manager, executive director, or deputy commissioner)</i>	<i>Date</i>
<i>E-mail</i>	<i>Phone number</i>

3. **Signature 3:** The signature below certifies the above action.

<i>Signature</i>	<i>Title (secretary of corporation, town clerk, secretary of the board)</i>
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This form is available at https://portal.ct.gov/-/media/SDE/Nutrition/NSLP/Forms/Authorized_Signatures_Change_Form.pdf. *This institution is an equal opportunity provider.*