

Woodbridge Board of Education WBOE
Special Meeting
Wednesday, January 3, 2024 7:00 PM

South Assembly Room

Agenda

- I. **Call to Order / WebEx Log-in / Motions**
<https://woodbridgeps.webex.com/woodbridgeps/j.php?MTID=mfe0710e16323001c87a137f8d0bc2650>

Meeting Number: 2480 185 9310
Meeting Password: h3G567YpyvP

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 or electronically via WebEx with the link provided above.

- II. **Election of Officers**
- III. **Review and Act on 2024/25 Budget Proposal**
- IV. **Adjournment**

Bylaws of the Board

Number of Members, Terms of Office, Election of Members

The Board of Education shall consist of nine members. Their terms of office shall be four years in length in accordance with the Woodbridge Town Charter and any other governing laws. Before entering upon their official duties, members of the Board of Education shall take the oath of office before the Town Clerk or their designee.

No more than five nor less than four members of the Board of Education shall be elected to each serve for a four-year term at each regular Town election.

The Board of Education shall conduct its organizational meeting at its first meeting in November or December following Board elections. The Board of Education shall elect from its members at the organizational meeting a Chairperson, a Vice-Chairperson and a Secretary. The organizational meeting shall be called to order by the current Board Chairperson who will preside until a Chairperson is elected. In the absence of the Chairperson, the Vice-Chairperson or Secretary in that order shall preside until a new Chairperson is elected. Election of officers shall be in writing and the vote of each member shall be made available for public inspection within forty-eight hours and recorded in the minutes of the meeting. If a Chairperson and/or Secretary are not chosen within one month, because of a tie vote of the members, Town Selectmen shall choose such officers from the Board membership.

Upon his/her election the Chairperson shall assume the chair and proceed with the election of the Board Vice Chairperson and Secretary.

If the office of Chairperson, Vice Chairperson or Secretary becomes vacant between organizational meetings, the Board shall, within 30 days thereafter, fill the vacancy for the unexpired term by a majority vote of the members of the Board present, at a meeting warned for that purpose.

(cf. [9321](#) - Time, Place, Notification of Meetings)

Legal Reference: Connecticut General Statutes

[10-218](#) Officers. Meetings

Charter of the Town of Woodbridge Section 8-15(a)(b)

Bylaw adopted by the Board: February 28, 2022

WOODBIDGE PUBLIC SCHOOLS
Woodbridge, Connecticut

Bylaws of the Board

Officers

The officers of the Board of Education shall consist of the Chairperson, the Vice-Chairperson and the Secretary.

Legal Reference: Connecticut General Statutes

[10-218](#) Officers. Meetings

Bylaw adopted by the Board: October 17, 2011

Bylaws of the Board

Chairperson

A Chairperson of the Woodbridge Board of Education shall be elected by a majority of the members of the Board biannually at the organizational meeting of the Board. There is no restriction on the number of terms a Board member may serve as Chairperson.

The Chairperson shall preside at all meetings of the Board, appoint committees, sign financial and other records of the Board, and perform such other duties as may be prescribed by law, State Department of Education regulations, or the action of the Board.

In carrying out these responsibilities, the Chairperson shall:

1. Sign the instruments, acts, and orders necessary to carry out state requirements and the will of the Board.
2. Consult with the Superintendent in the planning of the Board's agendas.
3. Confer with the Superintendent on crucial matters which may occur between Board meetings.
4. Appoint members to committees in accordance with Bylaws [9132](#) and [9133](#).
5. Call special meetings of the Board as necessary.
6. Be public spokesperson for the Board at all times except as this responsibility is specifically delegated to others.
7. Be responsible for the orderly conduct of all Board meetings.

As presiding officer at all meetings of the Board, the Chairperson shall:

1. Call the meeting to order at the appointed time.
2. Announce the business to come before the Board in its proper order.
3. Enforce the Board's policies relating to the order of business and the conduct of the meetings.
4. Recognize persons who desire to speak, and protect the speaker who has the floor from disturbance or interference.
5. Explain what the effect of a motion would be if it is not clear to every member.
6. Restrict discussion to the question when a motion is before the Board.
7. Answer all parliamentary inquiries, referring questions of legality to the Board attorney.
8. Put motions to a vote, stating definitely and clearly the vote and result thereof.

9. Declare the meeting adjourned.

The Chairperson shall have the right, as other Board members have, to offer resolutions, discuss questions, and to vote.

The Chairperson of the Board may be removed as Chairperson by the affirmative vote of six (6) members taken at a duly constituted meeting for which the matter appeared as an agenda item.

(cf. [9121](#) - Bylaws of the Board of Education Officers)

(cf. [9132](#) - Standing Committees)

(cf. [9133](#) - Special Committees)

(cf. [9324](#) - Meeting Conduct and Parliamentary Procedure)

Legal Reference: Connecticut General Statutes

[10-218](#) Officers. Meetings.

[10-224](#) Duties of the Secretary.

[10-225](#) Salaries of Secretary and Attendance Officers.

Bylaw adopted by the Board: June 20, 2022

WOODBIDGE PUBLIC SCHOOLS
Woodbridge, Connecticut

Bylaws of the Board

Vice-Chairperson

A Vice-Chairperson of the Woodbridge Board of Education shall be elected by a majority of the members of the Board bi-annually at the organizational meeting of the Board.

In the absence or inability of the Chairperson, the Vice-Chairperson shall preside at Board meetings and shall perform such other duties of the Chairperson as necessary.

(cf. [9321](#) Time, Place and Notification of Meetings)

(cf. [9324](#) Meeting Conduct and Parliamentary Procedure)

(cf. [9121](#) Chairperson)

Legal Reference: Connecticut General Statutes

[10-218](#) Officers. Meetings.

[10-224](#) Duties of the Secretary.

[10-225](#) Salaries of Secretary and Attendance Officers.

Bylaw adopted by the Board: July 18, 2022

WOODBIDGE PUBLIC SCHOOLS
Woodbridge, Connecticut

Bylaws of the Board

Secretary of the Board

A Secretary of the Board of Education shall be selected by a majority of the members of the Board bi-annually at the organizational meeting of the Board.

In the absence of the Clerk of the Board, the Secretary shall record and maintain a record of all meetings and proceedings of the Board.

In the absence of the Chairperson and the Vice-Chairperson, the Secretary shall preside at Board meetings and perform such other duties as necessary.

(cf. [9324](#) - Meeting Conduct and Parliamentary Procedure)

(cf. [9121](#) - Bylaws of the Board of Education Officers)

Legal Reference: Connecticut General Statutes

[10-218](#) Officers. Meetings.

[10-224](#) Duties of the Secretary.

[10-225](#) Salaries of Secretary and Attendance Officers.

Bylaw adopted by the Board: June 20, 2022

WOODBIDGE PUBLIC SCHOOLS
Woodbridge, Connecticut

Bylaws of the Board

Attendance at Meetings via Electronic Communications

Consistent with Connecticut Public Act 22-3, the Board of Education may conduct its meetings solely or in part by means of electronic equipment. If a meeting being conducted by means of electronic equipment is interrupted by the failure, disconnection, or, in the Chairperson's determination, unacceptable degradation of the electronic means of conducting a meeting, or if a member necessary to form a quorum loses the ability to participate because of the interruption, failure, or degradation of such member's connection by electronic equipment, the Board may, not less than thirty minutes and nor more than two hours from the time of the interruption or the Chairperson's determination, resume the meeting (1) in person, if a quorum is present in person; or (2) if a quorum is restored by means of electronic equipment, solely or in part by such electronic equipment. In each case of resumption of such meeting, electronic access shall be restored to the public if such capability has been restored. The Board shall, if practicable, post a notification on the District website and inform attendees by electronic transmission of the expected time of resumption or of the adjournment or postponement of the meeting, as applicable, and may announce at the beginning of any meeting what preplanned procedures are in place for resumption of a meeting in the event of an interruption as described herein.

Consistent with Connecticut Public Act 22-3, any member of the Board of Education may participate in any meeting by means of electronic equipment, except that the Board is not required to adjourn or postpone a meeting if the member loses the ability to participate because of an interruption, failure, or degradation of that member's connection by electronic equipment, unless the member's participation is necessary to form a quorum. This provision shall not apply to an executive session or special meeting unless the Board member has received advance permission from the Chairperson.

Minutes of all meetings shall specify if a member was physically present or present electronically.

When a member attends a meeting electronically, all votes shall be by roll call vote unless the vote is unanimous. A member who is attending electronically must identify himself/herself by name and be recognized by the Chairperson before speaking.

(cf. [9321](#) - Time, Place, Notification of Meetings)

(cf. [9322](#) - Public and Executive Sessions)

(cf. 9325.1 - Quorum)

(cf. [9325.4](#) - Voting Method)

(cf. 9326 - Minutes)

(cf. [9327](#) - Electronic Mail Communications)

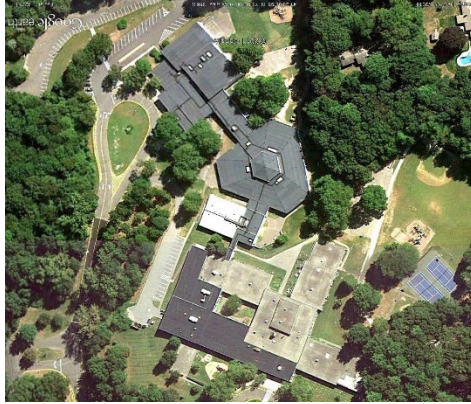
Legal Reference: Connecticut General Statutes

[1-225](#) Meetings of government agencies, as amended by June 11 Special Session, PA 08-3

Connecticut Public Act 22-3 "An Act Concerning Remote Meetings under the
Freedom of Information Act"

Bylaw adopted by the Board: June 20, 2022

WOODBRIAGE PUBLIC SCHOOLS
Woodbridge, Connecticut



Superintendent's Proposed Budget

FY 2025

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

Superintendent of Schools

Vonda Tencza



PROPOSED 2023-2024 BUDGET OVERVIEW

December 11, 2023

Dear Members of the Woodbridge Board of Education,

I am pleased to submit the FY 2024-25 Superintendent's proposed budget for your consideration. The proposed budget is \$17,679,200, which amounts to an increase of \$662,109 or 3.89% over the current FY2023-24 budget.

This budget was developed to reflect the values and vision of the Board and Community and underscores our commitment to fostering learning at high levels. We believe this budget will provide a high-quality educational program that serves all students while continuing to advance the District's goals.

The key drivers in developing the FY25 budget remain consistent with past budgets and include:

- District Strategic Plan focus
- Salary and Benefit Increases
- Continued Increasing Enrollment and Increasing Student Needs
- Special Education
- Increasing Transportation Needs
- Technology improvements and replacements
- Reallocation of Resources to Increase Efficiencies

Historically, salaries and benefits account for around 80% of our total budget. That percent increased slightly in the FY2025 budget request.

Our spending plan continues to support the vision and mission of the Woodbridge School District and focus on the academic, emotional, social and physical needs of our learners in an effort to prepare them for a successful future as responsible global citizens. This budget was developed with the purpose of creating an environment with high expectations, quality instruction, and continuous improvement for our staff and our learners of the Beecher Road School Community.

Thank you for your consideration of this budget as presented. I look forward to our collaborative conversation about how best to continue to move our district forward.



Vonda J. Tencza
Superintendent of Schools



MAJOR DRIVERS OF INCREASE

| BASELINE BUDGET WITH INCREASES/(DECREASES) | \$17,017,091 INCREASE / (DECREASE) |
|---|---|
| Baseline Budget - FY2024 | \$17,017,091 |
| Contractual Salary Increases, Payroll Taxes, & Pension - (Existing Staff Forward) Total | \$388,526 |
| Health & Life Insurance Benefit Total | \$253,279 |
| Special Education - Tuition & Transportation Total | (\$98,379) |
| Technology Software, Equipment, & Consumable Supplies Total | \$55,923 |
| Transportation - Regular Education Total | \$22,160 |
| Office, Nursing, Custodial, & Instructional Supplies Total | \$28,110 |
| Internet, Utilities, Telephone, Advertising Total | (\$47,866) |
| Furniture, Liability Insurance, Legal, Other Misc. Total | \$60,956 |
| Repairs & Maintenance & Bldg. Improvements | \$3,300 |
| Repairs & Maintenance (Alternative Roofing Maint.) Total | \$3,300 |
| Superintendent Reductions | (\$3,900) |
| SUPERINTENDENT PROPOSED FY25 OPERATING BUDGET | \$17,679,200 |
| | INCREASE \$662,109 |
| | % INCREASE 3.89% |



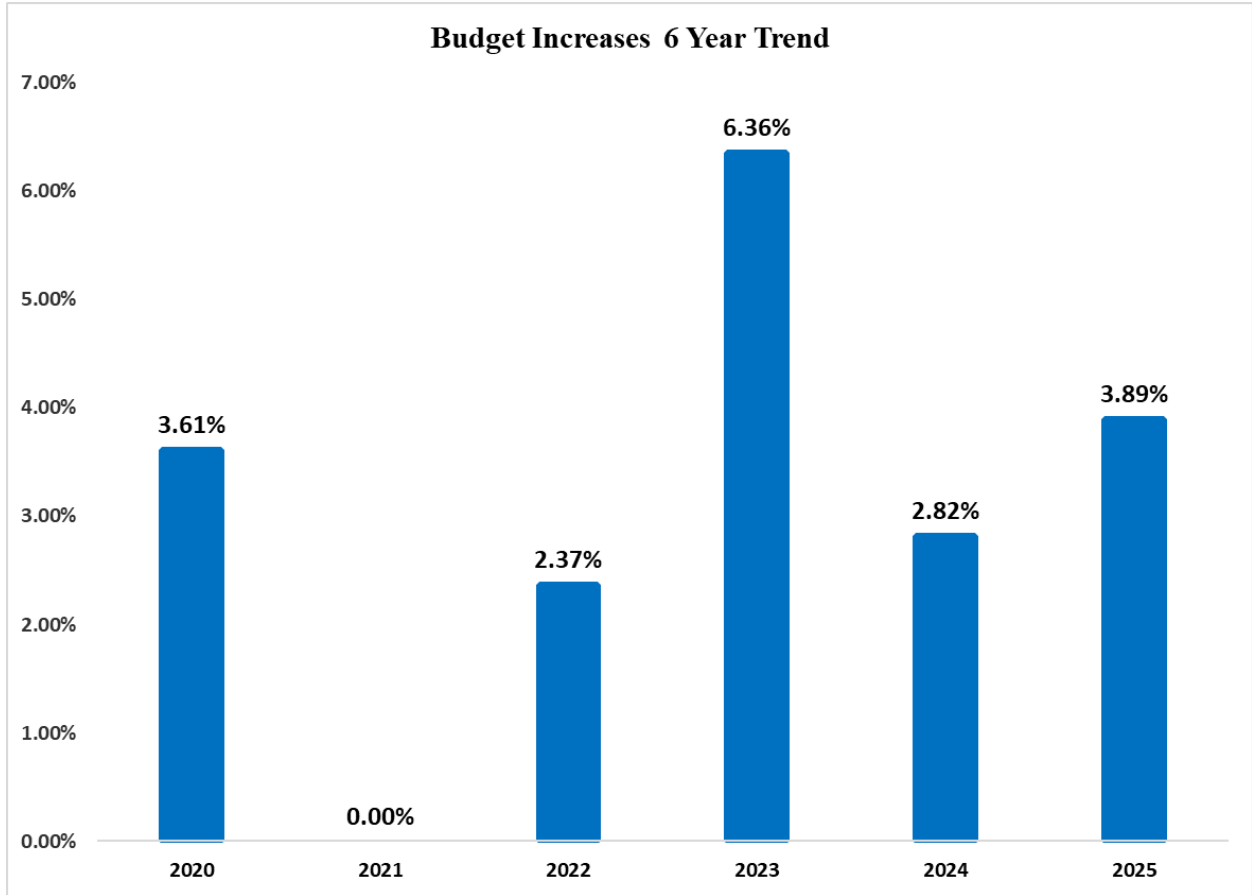
CONTRACTUAL VS. DISCRETIONARY

| CATEGORY | TYPE | FY2025 Proposed Budget | \$\$ Increase/ (Decrease) | % of Total Increase | DESCRIPTION |
|--|----------------------|------------------------------|---------------------------------|---------------------------|--|
| Administration | Contractual | \$997,590 | \$32,725 | 4.9% | 6 FTE; no change in staffing level |
| Teachers | Contractual | \$7,286,228 | \$276,283 | 41.7% | 81 FTE : no change in staffing level |
| Custodial | Contractual | \$473,399 | \$23,181 | 3.5% | 7.6 FTE; no change in staffing level |
| Nurses | Contractual | \$183,298 | \$12,303 | 1.9% | 3.0 FTE; no change in staffing level |
| Administrative Assistants | Contractual | \$418,261 | \$42,026 | 6.3% | 6.3 FTE; .25 increase in staffing level - Bus. Office |
| Paraeducators | Contractual | \$1,089,198 | (\$37,551) | -5.7% | 36.6 FTE; 2.0 decrease in staffing level |
| Occupational & Physical Therapists (OT/PT) | Contractual | \$114,225 | \$53,432 | 8.1% | 1.1 FTE no change in staffing level |
| Cafeteria Aides, IT Manager & SRO | Contractual | \$151,328 | \$12,825 | 1.9% | 3.5 FTE; 1.0 increase in staffing level - SRO |
| Subtotal: Salaries | Contractual | \$10,713,527 | \$415,224 | 62.7% | 144.9 FTE; 1.8 decrease from current |
| Medical Insurance | Contractual | \$2,898,917 | \$249,286 | 37.7% | Projected premium increase of 9%; high deductible health plan |
| CMERS | Contractual | \$458,378 | (\$39,887) | -6.0% | Pension plan for non certified staff |
| FICA, Medicare & Other | Fixed | \$361,110 | \$17,182 | 2.6% | Payroll taxes and other employee benefits |
| Subtotal: Benefits | Contractual | \$3,718,405 | \$226,581 | 34.2% | |
| Testing | Contractual | \$24,650 | \$7,000 | 1.1% | DIBELS and SPED testing |
| Utilities: Electric, Heating, Water, Phone, Internet | Contractual | \$350,031 | (\$51,641) | -7.8% | Gas rates will improve, and electric savings while pool is not running |
| Transportation | Contractual | \$737,893 | \$54,977 | 8.3% | School bus runs; fuel, Ezra Academy |
| Interns & Substitutes | Contractual | \$200,000 | \$0 | 0.0% | No change planned |
| Leases & Rentals | Contractual | \$110,123 | \$1,000 | 0.2% | Lease for copiers/printers & Apple lease teacher laptops |
| Teaching Equipment | Contractual | \$11,000 | \$100 | 0.0% | Required by IEPs |
| SPED- Service Contracts | Contractual | \$27,020 | (\$7,154) | -1.1% | ie Hearing impaired services |
| Tuition Out of District | Contractual | \$203,284 | (\$131,196) | -19.8% | Outplacements - BCBA moved to Prof. Services |
| Insurance | Contractual | \$408,087 | \$34,046 | 5.1% | Property, liability, and worker compensation policies |
| Software | Contractual | \$88,928 | \$15,132 | 2.3% | Munis, SPED, Clear Gov |
| Professional Service Consultants | Contractual | \$239,198 | (\$5,600) | -0.8% | Audit, BCBA, SPED Evaluations, removal of SRO |
| Nursing Services - Non Public | Contractual | \$10,000 | \$0 | 0.0% | Ezra Nurse |
| Unemployment | Fixed | \$5,850 | \$0 | | |
| Subtotal: Other Contractual | Contractual | \$2,416,065 | (\$83,335) | -12.6% | |
| Misc. Purchased Services | Discretionary | \$18,150 | \$0 | 0.0% | Printing, advertising, board gifts, food |
| Professional Development | Discretionary | \$45,220 | (\$205) | 0.0% | Prof. Learning seminars for staff |
| Software Support | Discretionary | \$29,750 | \$2,791 | 0.4% | iBoss, G-Suite, Endpoint, Mosyle, Novus Insight |
| Dues, Fees, Subscriptions | Discretionary | \$24,345 | \$870 | 0.1% | CABE, CAPPs, CASBO, CSBGA, CMEA etc. |
| Legal Fees | Discretionary | \$65,000 | \$3,000 | 0.5% | union issues, residency, special education, misc. other |
| Repairs & Maintenance | Discretionary | \$76,850 | \$3,000 | 0.5% | Technology equipment & Building / Mechanical repairs |
| Buildings & Grounds Care | Discretionary | \$60,359 | \$11,767 | 1.8% | Snow removal, lawn, fire protection, TREMCO, security systems |
| HVAC & Building Maintenance Contracts | Discretionary | \$109,424 | \$3,366 | 0.5% | HVAC related maintenance |
| Instructional Supplies | Discretionary | \$152,345 | \$21,160 | 3.2% | Includes library books |
| Technology & Building Equipment | Discretionary | \$119,500 | \$38,000 | 5.7% | ipads, smart boards, macbooks, document cameras |
| Postage & Supplies | Discretionary | \$84,960 | \$7,090 | 1.1% | Custodial, Nursing, Security and Office Supplies |
| Furniture | Discretionary | \$17,800 | \$11,800 | 1.8% | Classroom Rugs, Teacher desks |
| Software Subscriptions | Discretionary | \$27,500 | \$1,000 | 0.2% | Numerous: BrainPop, Kodable, Safari Montage |
| Subtotal: Other Discretionary | Discretionary | \$831,203 | \$103,639 | 15.7% | |
| Grand Totals | | \$17,679,200 | \$662,109 | 100% | |

| CATEGORY | FY2025 Proposed Budget | \$\$ Increase | % of Total Increase |
|----------------------------|------------------------------|------------------|------------------------|
| Total Contractual | \$16,847,997 | \$558,470 | 84% |
| Total Discretionary | \$831,203 | \$103,639 | 16% |
| Grand Total | \$17,679,200 | \$662,109 | |



BUDGET INCREASES HISTORICAL



BUDGET TIMELINE

2024-2025 BUDGET CALENDAR

| | | |
|-------------------|------------|--|
| OCTOBER | 10-10-2023 | Distribute Budget Worksheets to Administrators |
| | 10-31-2023 | Administrators return budget worksheets to Business Manager |
| NOVEMBER-DECEMBER | 11-14-2023 | Finance Committee Mtg - Superintendent Budget Update & Capital Budget Presentation |
| | 11-20-2023 | Regular Board Meeting - BOE Votes on Capital Budget |
| | 12-11-2023 | Special Meeting - Operating Budget Presented to BOE |
| | TBD | Preliminary Capital Budget submission due to Town Finance Director |
| | 12-18-2023 | Regular Board Meeting - Operating Budget Question & Answers |
| JANUARY-APRIL | 1-3-2024 | Special Meeting - Budget Workshop & Possible Vote |
| | 1-4-2024 | Special Meeting (if needed) Budget Workshop/Vote and or Snow Day for 1-3-24 |
| | 1-12-2024 | Operating Budget Submitted to Town |
| | 1-24-2024 | Operating and Capital Budget presentation to BOS & BOF |
| | 4-22-2024 | Public Hearing |
| MAY-JUNE | 5-20-2024 | Final BOE Operating Budget approved at Town Meeting (TBD) |
| | 6-17-2024 | Final BOE Operating Budget approved by Board of Education (TBD) |
| | 6-18-2024 | Communicate approved Operating Budget to Administrators (TBD) |



PERSONNEL SUMMARY

| Personnel | Actual Staff 2021-2022 | Actual Staff 2022-2023 | Actual Staff 2023-2024 | Budget Staff 2024-2025 | Total # Add/ (Reduce) | Total % |
|-------------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|-----------------------------|-------------|
| Administrators | 5.0 | 5.0 | 6.0 | 6.0 | 0.0 | 0% |
| Certified Teachers Total FTE | 78.2 | 80.8 | 81.0 | 81.0 | 0.0 | 0% |
| *Classroom Teachers (incl Pre-K) | 43.0 | 44.0 | 45.0 | 44.0 | (1.0) | |
| *Interventionist | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| *Art | 1.7 | 2.0 | 2.0 | 2.0 | 0.0 | |
| *Music | 2.5 | 2.5 | 2.5 | 2.5 | 0.0 | |
| *PE/Health | 3.0 | 3.0 | 3.0 | 3.0 | 0.0 | |
| *World Language | 2.0 | 2.0 | 2.0 | 2.0 | 0.0 | |
| *Language Arts / ESL | 3.5 | 3.5 | 4.0 | 4.0 | 0.0 | |
| *Math | 2.0 | 2.0 | 2.0 | 2.0 | 0.0 | |
| *Technology / Library Media | 4.0 | 4.0 | 3.0 | 3.0 | 0.0 | |
| *Science/STEAM | 1.0 | 0.0 | 0.0 | 1.0 | 1.0 | |
| *Special Education Teachers | 12.5 | 13.5 | 13.5 | 13.5 | 0.0 | |
| *Pupil Personnel Services | 3.0 | 4.3 | 4.0 | 4.0 | 0.0 | |
| *Tag | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Instructional Support | 30.6 | 47.6 | 38.6 | 36.6 | (2.0) | -7% |
| *General Ed Teacher Assistants | 8.1 | 9.6 | 9.6 | 9.6 | 0.0 | |
| *SPED Teacher Assistants | 22.5 | 38.0 | 29.0 | 27.0 | (2.0) | |
| Operational Support | 20.2 | 20.6 | 21.0 | 21.3 | 0.3 | 1% |
| *Nurses | 2.8 | 3.0 | 3.0 | 3.0 | 0.0 | |
| *Secretarial & Clerical | 6.5 | 6.1 | 6.1 | 6.3 | 0.3 | |
| *Custodial & Maintenance | 7.6 | 7.4 | 7.4 | 7.4 | 0.0 | |
| * IT Manager | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | |
| * School Resource Officer | 0.0 | 0.0 | 1.0 | 1.0 | 0.0 | |
| *Occupational & Physical Therapists | 0.0 | 1.1 | 1.1 | 1.1 | 0.0 | |
| *Cafeteria Aides | 2.3 | 2.1 | 1.5 | 1.5 | 0.0 | |
| Totals | 134.0 | 154.0 | 146.6 | 144.9 | (1.7) | -1% |
| Enrollment | 846 | 856 | 884 | 889 | 5.0 | 0.6% |



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.

School Resource Officer: Responsible for planning, directing and executing the district's security program in conjunction with the Woodbridge Police Department.

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.



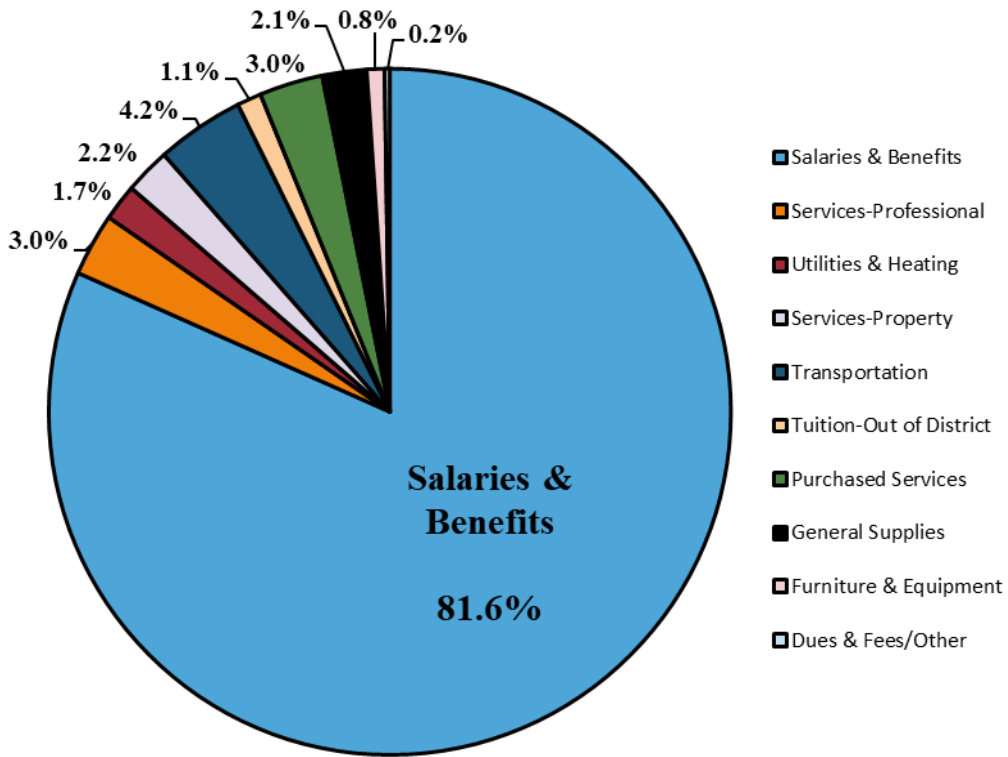
BUDGET BY OBJECT SUMMARY

BUDGET SUMMARY BY OBJECT

| DESCRIPTION | ACTUAL FY2023 | BUDGET FY2024 | PROPOSED FY2025 | \$ Change | % Change | % Total Budget |
|---|---------------------|---------------------|---------------------|------------------|--------------|-------------------|
| Certified and Administrative | \$7,532,325 | \$7,974,810 | \$8,283,818 | \$309,008 | 3.9% | 46.9% |
| Teacher Assistants | 1,027,212 | 1,126,749 | 1,089,198 | (\$37,551) | -3.3% | 6.2% |
| Administrative Assistant/Clerical | 362,718 | 376,235 | 418,261 | \$42,026 | 11.2% | 2.4% |
| Custodial | 455,973 | 450,218 | 473,399 | \$23,181 | 5.1% | 2.7% |
| Salaries Other | 387,491 | 370,291 | 448,851 | \$78,560 | 21.2% | 2.5% |
| SUBTOTAL SALARIES | 9,765,718 | 10,298,303 | 10,713,527 | \$415,224 | 4.0% | 60.6% |
| Benefits | 3,293,677 | 3,491,824 | 3,718,405 | \$226,581 | 6.5% | 21.0% |
| SUBTOTAL SALARIES & BENEFITS | 13,059,395 | 13,790,127 | 14,431,932 | \$641,805 | 4.7% | 81.6% |
| Services-Professional/Technical | 535,930 | 522,182 | 522,168 | (\$14) | 0.0% | 3.0% |
| Utilities | 146,400 | 205,500 | 190,500 | (\$15,000) | -7.3% | 1.1% |
| Heating | 80,579 | 151,602 | 114,000 | (\$37,602) | -24.8% | 0.6% |
| Services-Property | 624,143 | 371,797 | 383,776 | \$11,979 | 3.2% | 2.2% |
| Transportation | 827,829 | 682,916 | 737,893 | \$54,977 | 8.1% | 4.2% |
| Tuition-Out of District | 322,548 | 334,480 | 203,284 | (\$131,196) | -39.2% | 1.1% |
| Purchased Services | 462,382 | 494,961 | 532,409 | \$37,448 | 7.6% | 3.0% |
| General Supplies | 274,684 | 322,601 | 371,543 | \$48,942 | 15.2% | 2.1% |
| Furniture & Equipment | 139,685 | 98,400 | 148,300 | \$49,900 | 50.7% | 0.8% |
| Dues & Fees/Other | 37,267 | 42,525 | 43,395 | \$870 | 2.0% | 0.2% |
| TOTALS | \$16,510,843 | \$17,017,091 | \$17,679,200 | \$662,109 | 3.89% | 100.0% |



PERCENTAGES BY OBJECT



Salaries & Benefits
 Total \$14,431,932
 Increase: \$641,805
 81.6% of Total Budget



BUDGET BY OBJECT DETAIL

| Description | Obj# | ACTUAL FY2023 | BUDGET FY2024 | PROPOSED FY2025 | \$ Change | % Change |
|---|------|------------------|-------------------|--------------------|-----------------|--------------|
| Salaries: | | | | | | |
| Salaries Admin | 110 | 787,666 | 964,865 | 997,590 | 32,725 | 3.4% |
| Salaries Teachers | 120 | 6,744,659 | 7,009,945 | 7,286,228 | 276,283 | 3.9% |
| Salaries Custodian | 130 | 455,973 | 450,218 | 473,399 | 23,181 | 5.1% |
| Salaries Nurses | 140 | 163,664 | 170,995 | 183,298 | 12,303 | 7.2% |
| Salaries Secretaries | 150 | 362,718 | 376,235 | 418,261 | 42,026 | 11.2% |
| Salaries T.A. | 160 | 1,027,212 | 1,126,749 | 1,089,198 | (37,551) | -3.3% |
| Salaries Misc | 190 | 223,826 | 199,296 | 265,553 | 66,257 | 33.2% |
| Salaries Total | | 9,765,718 | 10,298,303 | 10,713,527 | 415,224 | 4.0% |
| Benefits: | | | | | | |
| FICA | 220 | 272,982 | 303,375 | 316,564 | 13,189 | 4.3% |
| Merf | 230 | 412,073 | 498,265 | 458,378 | (39,887) | -8.0% |
| Medical Insurance | 270 | 2,569,251 | 2,649,631 | 2,898,917 | 249,286 | 9.4% |
| Life Insurance | 280 | 26,378 | 29,353 | 33,346 | 3,993 | 13.6% |
| Other Benefits | 290 | 12,993 | 11,200 | 11,200 | - | 0.0% |
| Benefits Total | | 3,293,677 | 3,491,824 | 3,718,405 | 226,581 | 6.5% |
| Services - Prof & Tech: | | | | | | |
| Prof. Development | 320 | 67,567 | 45,425 | 45,220 | (205) | -0.5% |
| Legal | 330 | 31,416 | 62,000 | 65,000 | 3,000 | 4.8% |
| Software Support | 340 | 16,570 | 26,959 | 29,750 | 2,791 | 10.4% |
| Substitutes | 350 | 156,204 | 143,000 | 143,000 | - | 0.0% |
| Other Prof. Services | 390 | 264,172 | 244,798 | 239,198 | (5,600) | -2.3% |
| Services - Prof & Tech Total | | 535,930 | 522,182 | 522,168 | (14) | 0.0% |
| Services - Property: | | | | | | |
| Utilities | 410 | 146,400 | 205,500 | 190,500 | (15,000) | -7.3% |
| Heating | 420 | 80,579 | 151,602 | 114,000 | (37,602) | -24.8% |
| Repairs & Maint. | 430 | 62,480 | 72,000 | 75,000 | 3,000 | 4.2% |
| Leases & Rentals | 445 | 104,123 | 109,123 | 110,122 | 999 | 0.9% |
| Building Improvements | 450 | 171,559 | - | 10,500 | 10,500 | 0.0% |
| Other Purch. Services | 490 | 285,981 | 190,674 | 188,153 | (2,521) | -1.3% |
| Services - Property Total | | 851,122 | 728,899 | 688,276 | (40,623) | -5.6% |



| Description | Obj# | ACTUAL FY2023 | BUDGET FY2024 | PROPOSED FY2025 | \$ Change | % Change |
|--|------|-------------------|-------------------|--------------------|-----------------|--------------|
| Services - Purchased Other: | | | | | | |
| Transportation | 510 | 827,829 | 682,916 | 737,893 | 54,977 | 8.1% |
| Insurances Other | 520 | 341,581 | 374,041 | 408,087 | 34,046 | 9.1% |
| Telephone | 530 | 15,295 | 17,070 | 18,531 | 1,461 | 8.6% |
| Internet | 535 | 25,440 | 27,500 | 27,000 | (500) | -1.8% |
| Postage | 537 | 6,016 | 4,400 | 6,840 | 2,440 | 55.5% |
| Advertising | 540 | - | 1,000 | 1,000 | - | 0.0% |
| Interns | 550 | 54,872 | 57,000 | 57,000 | - | 0.0% |
| Tuition-Out of District | 560 | 322,548 | 334,480 | 203,284 | (131,196) | -39.2% |
| Misc Purch. Services | 590 | 19,178 | 13,950 | 13,950 | - | 0.0% |
| Services- Purchased Other Total | | 1,612,759 | 1,512,357 | 1,473,586 | (38,771) | -2.6% |
| Supplies: | | | | | | |
| Supplies Teaching | 610 | 90,981 | 115,185 | 127,345 | 12,160 | 10.6% |
| Computer Software | 620 | 64,317 | 73,796 | 88,928 | 15,132 | 20.5% |
| Supplies Nurses | 625 | 3,479.06 | 5,370 | 5,370 | - | 0.0% |
| Supplies Custodial | 630 | 59,433 | 52,300 | 56,050 | 3,750 | 7.2% |
| Supplies Office | 635 | 7,302 | 12,800 | 13,000 | 200 | 1.6% |
| Library Books, A/V | 640 | 7,463 | 16,000 | 25,000 | 9,000 | 56.3% |
| Subscriptions | 645 | 15,962 | 26,500 | 27,500 | 1,000 | 3.8% |
| Testing | 650 | 17,779 | 17,650 | 24,650 | 7,000 | 39.7% |
| Misc Supplies | 690 | 7,969 | 3,000 | 3,700 | 700 | 23.3% |
| Supplies Total | | 274,684 | 322,601 | 371,543 | 48,942 | 15.2% |
| Property: | | | | | | |
| Computer/Tech Equip. | 732 | 105,493 | 76,500 | 114,500 | 38,000 | 49.7% |
| Equipment - Teaching | 735 | 18,788 | 10,900 | 11,000 | 100 | 0.9% |
| Equipment - Building | 740 | 10,751 | 5,000 | 5,000 | - | 0.0% |
| Furniture | 745 | 4,653.73 | 6,000 | 17,800 | 11,800 | 196.7% |
| Property Total | | 139,685 | 98,400 | 148,300 | 49,900 | 50.7% |
| Other Objects: | | | | | | |
| Dues, Fees & Membership: | 810 | 22,666 | 23,475 | 24,345 | 870 | 3.7% |
| Unemployment | 825 | 3,945 | 5,850 | 5,850 | - | 0.0% |
| Misc Expenditures | 900 | 10,657 | 13,200 | 13,200 | - | 0.0% |
| Other Objects Total | | 37,267 | 42,525 | 43,395 | 870 | 2.0% |
| TOTAL BUDGET | | 16,510,843 | 17,017,091 | 17,679,200 | 662,109 | 3.89% |



BUDGET LINE ITEM DETAIL

| DESCRIPTION | ACTUAL FY 2023 | BUDGET FY 2024 | PROPOSED FY 2025 | DIFF FY24vsFY25 | % Change |
|---------------------------------|-------------------|-------------------|---------------------|--------------------|--------------|
| Special Ed. Director Salary | 148,225 | 155,768 | 160,891 | 5,123 | 3.29% |
| Superintendent Salary | 197,511 | 206,000 | 210,180 | 4,180 | 2.03% |
| Business Manager Salary | 125,290 | 129,048 | 138,250 | 9,202 | 7.13% |
| Principal Salary | 173,038 | 178,229 | 183,575 | 5,346 | 3.00% |
| Assistant Principal Salary | 143,601 | 295,820 | 304,694 | 8,874 | 3.00% |
| TOTAL SALARIES ADMIN | 787,666 | 964,865 | 997,590 | 32,725 | 3.39% |
| Teacher Salaries-North Art | 182,056 | 188,834 | 193,099 | 4,265 | 2.26% |
| Teacher Salaries- Kinder | 549,477 | 570,063 | 595,609 | 25,546 | 4.48% |
| Teacher Salaries-North Music | 202,930 | 218,420 | 225,997 | 7,577 | 3.47% |
| Teacher Salaries-North Phys Ed | 300,102 | 308,469 | 315,052 | 6,583 | 2.13% |
| Teacher Sal-World Lang. North | 197,398 | 204,424 | 208,773 | 4,349 | 2.13% |
| Teacher Sal- Multi-Age | 368,341 | 385,909 | 400,399 | 14,490 | 3.75% |
| Teacher Salaries-Grade 1 | 419,234 | 415,904 | 459,295 | 43,391 | 10.43% |
| Teacher Salaries-Grade 2 | 444,133 | 532,182 | 481,082 | (51,100) | -9.60% |
| Teacher Salaries-Grade 3 | 423,604 | 434,984 | 463,269 | 28,285 | 6.50% |
| Teacher Salaries-Grade 4 | 423,695 | 436,563 | 452,556 | 15,993 | 3.66% |
| Teacher Salaries-Grade 5 | 636,342 | 581,498 | 688,823 | 107,325 | 18.46% |
| Teacher Salaries-Grade 6 | 404,029 | 580,683 | 475,080 | (105,603) | -18.19% |
| Teacher Salaries-Sped | 962,585 | 948,002 | 1,028,735 | 80,733 | 8.52% |
| Teacher Sal-Sped Pre-School | 67,844 | 63,325 | 66,090 | 2,765 | 4.37% |
| Teacher Salaries-Sped Summer | 21,780 | 33,700 | 33,700 | - | 0.00% |
| Teacher Sal-DW Language Arts | 330,980 | 382,013 | 393,522 | 11,509 | 3.01% |
| Teacher Salaries-DW Math | 186,352 | 175,524 | 180,523 | 4,999 | 2.85% |
| Teacher Salaries-DW Media Cntr | 176,006 | 88,258 | 89,782 | 1,524 | 1.73% |
| Teacher Salaries-DW Technology | 136,856 | 140,877 | 152,501 | 11,624 | 8.25% |
| Teacher Salaries-DW Science | - | - | 70,000 | 70,000 | 100.00% |
| Psychologist Sal-Sped Loc Wide | 190,528 | 201,290 | 197,202 | (4,089) | -2.03% |
| Tutor/Homebound Salary-DW | 63 | 2,600 | 2,600 | - | 0.00% |
| Curriculum Writing Salary | 22,400 | 28,500 | 23,500 | (5,000) | -17.54% |
| Counselor Salary-Sped | 56,724 | 52,573 | 53,690 | 1,117 | 2.12% |
| Stipends | 41,200 | 35,350 | 35,350 | - | 0.00% |
| TOTAL TEACHER SALARIES | 6,744,659 | 7,009,945 | 7,286,228 | 276,283 | 3.94% |
| Custodian Salaries-DW School | 413,196 | 400,895 | 422,596 | 21,701 | 5.41% |
| Custodian OT Salary-DW School | 42,777 | 49,323 | 50,803 | 1,480 | 3.00% |
| TOTAL CUSTODIAN SALARIES | 455,973 | 450,218 | 473,399 | 23,181 | 5.15% |
| TOTAL NURSE SALARIES | 163,664 | 170,995 | 183,298 | 12,303 | 7.19% |



| DESCRIPTION | ACTUAL FY 2023 | BUDGET FY 2024 | PROPOSED FY 2025 | DIFF FY24vsFY25 | % Change |
|---------------------------------------|-------------------|-------------------|---------------------|--------------------|---------------|
| Secretaries Sal-Primary Admin | 141,791 | 160,028 | 157,984 | (2,044) | -1.28% |
| Secretaries Sal-Intermediate Admin | 0 | - | - | - | 0.00% |
| Secretaries Sal-Sped Admin | 55,804 | 56,998 | 58,702 | 1,704 | 2.99% |
| Secretaries Sal-DW Admin | 165,123 | 159,209 | 201,576 | 42,367 | 26.61% |
| TOTAL SECRETARY SALARIES | 362,718 | 376,235 | 418,261 | 42,026 | 11.17% |
| Non-Certified Sal-Primary Loc Wd | 238,139 | 253,178 | 241,445 | (11,733) | -4.63% |
| Non-Certified Sal-Intermediate Loc Wd | 0 | - | - | - | 0.00% |
| Non-Certified Sal-Sped Loc Wd | 220,188 | 292,928 | 178,855 | (114,073) | -38.94% |
| Non-Certified Sal-Sped Summer | 8,864 | 12,000 | 24,770 | 12,770.00 | 106.42% |
| Non-Certified Sal-DW Media Cntr | 19,457 | - | 20,045 | 20,045 | 100.00% |
| Non-Certified Sal-DW Technolog | 27,230 | 23,126 | 29,754 | 6,628 | 28.66% |
| Non-Certified Sal-DW Copy Cntr | - | - | - | - | 0.00% |
| One to One Sal-Sped Loc Wide | 513,335 | 545,517 | 594,329 | 48,812 | 8.95% |
| TOTAL T.A. SALARIES | 1,027,212 | 1,126,749 | 1,089,198 | (37,551) | -3.33% |
| Occupational Therapist | 86,381 | 38,541 | 90,753 | 52,212 | 135.47% |
| Physical Therapist | 21,709 | 22,252 | 23,472 | 1,220 | 5.48% |
| Cafe Aides-DW Loc Wide | 26,696 | 33,766 | 1 | (33,765) | -100.00% |
| Clerk of the Board-DW Board ED | 6,790 | 6,994 | 7,431 | 437 | 6.25% |
| IT Manager | - | 79,568 | 81,161 | 1,593 | 2.00% |
| Lifeguard Salary-Primary Loc Wid | - | 7,175 | 7,175 | - | 0.00% |
| School Resource Officer | - | - | 44,560 | 44,560 | 100.00% |
| Degree Changes-DW | - | 6,000 | 6,000 | - | 0.00% |
| Miscellaneous Salaries-DW | - | 5,000 | 5,000 | - | 0.00% |
| TOTAL MISC SALARIES | 223,826 | 199,296 | 265,553 | 66,257 | 33.25% |
| TOTAL FICA | 272,982 | 303,375 | 316,564 | 13,189 | 4.35% |
| MERF Amortization-DW | 12,480 | 12,830 | 12,830 | - | 0.00% |
| MERF-DW | 399,593 | 485,435 | 445,548 | (39,887) | -8.22% |
| TOTAL MERF | 412,073 | 498,265 | 458,378 | (39,887) | -8.01% |
| Non-Employess Medical Ins-DW | 56,644 | 118,473 | 131,577 | 13,104 | 11.06% |
| Medical Insurance-DW | 2,512,608 | 2,531,158 | 2,767,339 | 236,181 | 9.33% |
| TOTAL MEDICAL INSURANCE | 2,569,251 | 2,649,631 | 2,898,917 | 249,286 | 9.41% |
| TOTAL LIFE INSURANCE | 26,378 | 29,353 | 33,346 | 3,993 | 13.60% |
| Retirement Payments-DW | 8,000 | - | - | - | 0.00% |
| Course Reimbursement-DW | 4,993 | 11,200 | 11,200 | - | 0.00% |
| TOTAL OTHER BENEFITS | 12,993 | 11,200 | 11,200 | - | 0.00% |



| DESCRIPTION | ACTUAL FY 2023 | BUDGET FY 2024 | PROPOSED FY 2025 | DIFF FY24vsFY25 | % Change |
|--------------------------------------|-------------------|-------------------|---------------------|--------------------|----------------|
| Prof Development-Primary Loc Wd | 6,821 | 3,500 | 2,000 | (1,500.00) | -42.86% |
| Prof Development- Administration | 81 | - | - | - | 0.00% |
| Prof Development-Intermediate Loc Wd | 0 | - | - | - | 0.00% |
| Prof Development-Sped Loc Wd | 1,957 | 5,925 | 6,720 | 795 | 13.42% |
| Prof Development-DW Admin | 7,079 | 3,500 | 3,500 | - | 0.00% |
| Prof Development-DW Nurse | 825.00 | 500 | 500 | - | 0.00% |
| Prof Development-DW Lang Arts | - | - | 0 | - | 0.00% |
| Prof Development-DW Math | - | - | 0 | - | 0.00% |
| Prof Development-DW Media Cntr | - | - | 0 | - | 0.00% |
| Prof Development-DW Technology | - | - | 500 | 500 | 100.00% |
| Prof Development-DW | 50,805 | 30,000 | 30,000 | - | 0.00% |
| Prof Development-DW Board Ed | - | 2,000 | 2,000 | - | 0.00% |
| TOTAL PROF DEVELOPEMENT | 67,567 | 45,425 | 45,220 | (205) | -0.45% |
| Legal-Sped Admin | 352 | 12,000 | 15,000 | 3,000 | 25.00% |
| Legal-DW Admin | 31,065 | 50,000 | 50,000 | - | 0.00% |
| TOTAL LEGAL | 31,416 | 62,000 | 65,000 | 3,000 | 4.84% |
| Software Support-DW Admin | 0 | - | 0 | 0 | 0.00% |
| Software Support-DW Loc Wide | 11,671 | 22,000 | 24,000 | 2,000 | 9.09% |
| Software Support-DW Nurse | 2,765 | 2,701 | 3,250 | 549 | 20.33% |
| Software Support-DW Media Cntr | 2,133 | 2,258 | 2,500 | 242 | 10.72% |
| TOTAL SOFTWARE | 16,570 | 26,959 | 29,750 | 2,791 | 10.35% |
| TOTAL SUBSTITUTES | 156,204 | 143,000 | 143,000 | - | 0.00% |
| SPED Services-Sped Loc Wide | - | - | 158,400 | 158,400 | 100.00% |
| Other Prof Services-DW Admin | 190,123 | 170,318 | 12,598 | (157,720) | -92.60% |
| DW-Nurse-Oth Prof serv | 918 | 1,800 | 1,800 | - | 0.00% |
| Consultants-Sped Loc Wide | 46,764 | 40,000 | 32,000 | (8,000) | -20.00% |
| Financial Audit-DW Admin | 26,368 | 32,680 | 34,400 | 1,720 | 5.26% |
| TOTAL OTHER PROF SERVICES | 264,172 | 244,798 | 239,198 | (5,600) | -2.29% |
| Electricity-DW School Oper | 135,073 | 190,000 | 175,000 | (15,000) | -7.89% |
| Water & Sewer-DW School Oper | 11,327 | 15,500 | 15,500 | - | 0.00% |
| TOTAL UTILITIES | 146,400 | 205,500 | 190,500 | (15,000) | -7.30% |
| TOTAL HEATING ENERGY COSTS | 80,579 | 151,602 | 114,000 | (37,602) | -24.80% |



| DESCRIPTION | ACTUAL FY 2023 | BUDGET FY 2024 | PROPOSED FY 2025 | DIFF FY24vsFY25 | % Change |
|------------------------------------|-------------------|-------------------|---------------------|--------------------|----------------|
| Repairs & Maint-DW School Oper | 52,975 | 60,000 | 63,000 | 3,000 | 5.00% |
| Repairs & Maint-DW Loc Wide | 562 | - | - | - | 0.00% |
| Repairs & Maint-DW Technology | 8,943 | 12,000 | 12,000 | - | 0.00% |
| TOTAL REPAIRS & MAINT | 62,480 | 72,000 | 75,000 | 3,000 | 4.17% |
| Leases & Rentals-Primary Admin | 6,600 | 6,603.00 | 6,603 | - | 0.00% |
| Leases & Rentals-Tech Lease | 47,666 | 47,688 | 47,688 | - | 0.00% |
| Leases & Rentals-Sped Admin | - | 3,065 | 3,065 | - | 0.00% |
| Leases & Rentals-DW Admin | 10,895 | 13,645 | 13,645 | - | 0.00% |
| Leases & Rentals-Maintenance | 1,457 | - | 1,000 | 1,000 | 100.00% |
| Leases & Rentals-DW Media Cntr | 1,424 | 1,691 | 1,691 | - | 0.00% |
| Leases & Rentals-DW Copy Cntr | 36,081 | 36,431 | 36,431 | - | 0.00% |
| TOTAL LEASES & RENTALS | 104,123 | 109,123 | 110,123 | 1,000 | 0.92% |
| TOTAL BUILDING IMPROVEMENTS | 171,559 | - | 10,500 | 10,500 | 100.00% |
| Purchased Services-DW Schools | 25,934 | 27,412 | 27,620 | 208 | 0.76% |
| Service Contracts-Sped | 105,813 | 34,174 | 27,020 | (7,154) | -20.93% |
| Service Contracts-DW Admin | - | 1,850 | 1,850 | - | 0.00% |
| Service Contracts-DW Schools | 126,413 | 106,058 | 109,424 | 3,366 | 3.17% |
| Service Contracts-DW Security | 27,821 | 21,180 | 22,239 | 1,059 | 5.00% |
| TOTAL OTHER PURCH SERVICES | 285,981 | 190,674 | 188,153 | (2,521) | -1.32% |
| Transportation-Sped | 283,148 | 210,368 | 236,555 | 26,187 | 12.45% |
| Transportation-Sped Summer | 24,245 | 14,906 | 21,536 | 6,630 | 44.48% |
| Transportation-DW Loc Wide | 430,019 | 384,148 | 406,308 | 22,160 | 5.77% |
| Transportation Non-Public | 43,152 | 11,444 | 11,444 | (0) | 0.00% |
| Fuel for Buses-DW | 47,264 | 62,050 | 62,050 | - | 0.00% |
| TOTAL TRANSPORTATION | 827,829 | 682,916 | 737,893 | 54,977 | 8.05% |
| Liability Insurance-DW Admin | 125,985 | 134,307 | 144,380 | 10,073 | 7.50% |
| Worker's Compensation-DW Admn | 215,596 | 239,734 | 263,707 | 23,973 | 10.00% |
| TOTAL INSURANCE | 341,581 | 374,041 | 408,087 | 34,046 | 9.10% |



| DESCRIPTION | ACTUAL FY 2023 | BUDGET FY 2024 | PROPOSED FY 2025 | DIFF FY24vsFY25 | % Change |
|----------------------------------|-------------------|-------------------|---------------------|--------------------|----------------|
| Telephones-Primary Admin | 4,908 | 11,280 | 11,700 | 420 | 3.72% |
| Telephones-Intermediate Admin | 2,744 | - | - | - | 0.00% |
| Telephones-Sped Admin | 1,927 | 1,790 | 1,831 | 41 | 2.30% |
| Telephones-DW Admin | 5,717 | 4,000 | 5,000 | 1,000 | 25.00% |
| Telephones-DW School Oper | - | - | - | - | 0.00% |
| TOTAL TELEPHONE | 15,295 | 17,070 | 18,531 | 1,461 | 8.56% |
| TOTAL INTERNET | 25,440 | 27,500 | 27,000 | (500.00) | -1.82% |
| Postage-Primary Admin | 3,634 | 1,900 | 2,090 | 190 | 10.00% |
| Postage-Intermediate Admin | - | - | - | - | 0.00% |
| Postage-Sped Admin | - | - | - | - | 0.00% |
| Postage-DW Admin | 2,382 | 2,500 | 4,750 | 2,250 | 90.00% |
| TOTAL POSTAGE | 6,016 | 4,400 | 6,840 | 2,440 | 55.45% |
| TOTAL ADVERTISING | - | 1,000 | 1,000 | - | 0.00% |
| TOTAL INTERNS | 54,872 | 57,000 | 57,000 | - | 0.00% |
| Tuition-Sped Loc Wide | 287,608 | 295,000 | 176,016 | (118,984) | -40.33% |
| Tuition-Sped Summer Program | 34,940 | 33,480 | 21,268 | (12,212) | -36.48% |
| Tuition-DW Loc Wide | - | 6,000 | 6,000 | - | 0.00% |
| TOTAL TUITION | 322,548 | 334,480 | 203,284 | (131,196) | -39.22% |
| Misc Purch Services-Primary Admn | 150 | 1,000 | 1,000 | - | 0.00% |
| Misc Purch Services-DW Admin | 10,503 | 11,000 | 11,000 | - | 0.00% |
| Misc Purch Servs-Nurse | 225.00 | 1,250 | 1,250 | - | 0.00% |
| Misc Purch Servs-DW Board Ed | 8,300.00 | 700 | 700 | - | 0.00% |
| TOTAL MISC PURCH SRVS | 19,178 | 13,950 | 13,950 | - | 0.00% |



| DESCRIPTION | ACTUAL FY 2023 | BUDGET FY 2024 | PROPOSED FY 2025 | DIFF FY24vsFY25 | % Change |
|-----------------------------------|-------------------|-------------------|---------------------|--------------------|---------------|
| Supplies-Primary Loc Wide | 7,931 | 8,000 | 8,000 | - | 0.00% |
| Supplies-NorthArt | 3,819 | 5,000 | 5,000 | - | 0.00% |
| Supplies-Primary Kindergarten | 5,372 | 4,200 | 4,200 | - | 0.00% |
| Supplies-North Music | 2,139 | 2,800 | 3,195 | 395 | 14.11% |
| Supplies-North Phys Ed | 1,141 | 2,100 | 2,800 | 700 | 33.33% |
| Supplies-Multi Age | 2,192 | 2,800 | 2,800 | - | 0.00% |
| Supplies-Primary Grade One | 3,420 | 3,500 | 3,500 | - | 0.00% |
| Supplies-Primary Grade Two | 2,555 | 3,500 | 3,500 | - | 0.00% |
| Supplies-Intermediate Grade Three | 2,676 | 3,500 | 4,200 | 700 | 20.00% |
| Supplies-Intermediate Grade Four | 2,404 | 3,500 | 3,500 | - | 0.00% |
| Supplies-Intermediate Grade Five | 4,163 | 4,200 | 4,200 | - | 0.00% |
| Supplies-Intermediate Grade Six | 3,830 | 4,900 | 4,200 | (700) | -14.29% |
| Supplies-Sped Loc Wide | 4,770 | 5,300 | 9,000 | 3,700 | 69.81% |
| Supplies-Sped Pre-School | 190 | 800 | 1,000 | 200 | 25.00% |
| Supplies-DW World Language | 474 | 550 | 700 | 150 | 27.27% |
| Supplies-DW Language Arts | 6,382 | 6,000 | 6,500 | 500 | 8.33% |
| Supplies-DW Math | 2,862 | 7,000 | 11,350 | 4,350 | 62.14% |
| Supplies-DW Media Center | 2,736 | 4,000 | 4,500 | 500 | 12.50% |
| Supplies-DW Technology | 6,164 | 10,000 | 12,000 | 2,000 | 20.00% |
| Supplies-Social Studies | 1,439 | 5,500 | 4,900 | (600) | -10.91% |
| Supplies-DW Copy Center | 14,241 | 14,000 | 14,000 | - | 0.00% |
| Supplies-DW Enrichment | 4,158 | 6,035 | 6,300 | 265 | 4.39% |
| Supplies-DW Science | 5,925 | 8,000 | 8,000 | - | 0.00% |
| TOTAL SUPPLIES TEACHING | 90,981 | 115,185 | 127,345 | 12,160 | 10.56% |
| Computer Software-SPED | 9,154 | - | 2,700 | 2,700 | 2700.00% |
| Computer Software-DW Admin | 49,149 | 65,256 | 80,228 | 14,972 | 22.94% |
| Computer Software-DW Loc Wide | 6,015 | 8,540 | 6,000 | (2,540) | -29.74% |
| Computer Software-DW Technology | - | - | - | - | 0.00% |
| TOTAL SOFTWARE | 64,317 | 73,796 | 88,928 | 15,132 | 20.50% |
| TOTAL SUPPLIES-NURSE | 3,479 | 5,370 | 5,370 | - | 0.00% |



| DESCRIPTION | ACTUAL FY 2023 | BUDGET FY 2024 | PROPOSED FY 2025 | DIFF FY24vsFY25 | % Change |
|------------------------------------|-------------------|-------------------|---------------------|--------------------|----------------|
| Supplies Custodial-DW School | 51,208 | 45,000 | 47,250 | 2,250 | 5.00% |
| Supplies Maintenance-DW School | 8,225 | 7,300 | 8,800 | 1,500 | 20.55% |
| TOTAL SUPPLIES CUSTODIAL | 59,433 | 52,300 | 56,050 | 3,750 | 7.17% |
| Supplies Office-Primary Admin | 3,830 | 4,000 | 4,000 | - | 0.00% |
| Supplies Office- SB Administration | 0 | - | - | - | 0.00% |
| Supplies Office-Sped Admin | - | 1,300 | 1,500 | 200 | 15.38% |
| Supplies Office-DW Admin | 3,472 | 7,500 | 7,500 | - | 0.00% |
| TOTAL SUPPLIES OFFICE | 7,302 | 12,800 | 13,000 | 200 | 1.56% |
| Books and A/V-DW Media Center | 7,463 | 16,000 | 25,000 | 9,000 | 56.25% |
| TOTAL LIBRARY BOOKS A/V | 7,463 | 16,000 | 25,000 | 9,000 | 56.25% |
| Subscriptions-DW Admin | 492 | 250 | 250 | - | 0.00% |
| Subscriptions-DW Loc Wide | 295 | 5,500 | 5,500 | - | 0.00% |
| Subscriptions-DW Nurse Srvs | - | 250 | 250 | - | 0.00% |
| Subscriptions-DW Media Center | 11,761 | 14,000 | 14,000 | - | 0.00% |
| Subscriptions-DW Technology | 3,414 | 6,500 | 7,500 | 1,000 | 15.38% |
| TOTAL SUBSCRIPTIONS | 15,962 | 26,500 | 27,500 | 1,000 | 3.77% |
| Testing-Sped Loc Wide | 6,782 | 6,650 | 8,650 | 2,000 | 30.08% |
| Testing-DW Curriculum | 10,996 | 11,000 | 16,000 | 5,000 | 45.45% |
| TOTAL TESTING | 17,779 | 17,650 | 24,650 | 7,000 | 39.66% |
| TOTAL MISC SUPPLIES | 7,969 | 3,000 | 3,700 | 700 | 23.33% |
| Equip Computers-Technology | 105,493 | 76,500 | 114,500 | 38,000 | 49.67% |
| TOTAL COMPUTER EQUIPMENT | 105,493 | 76,500 | 114,500 | 38,000 | 49.67% |
| Equip Teaching-Sped Loc Wide | 10,209 | 10,900 | 11,000 | 100 | 0.92% |
| Equip Teaching-Nurse | 8,579 | - | - | - | 0.00% |
| TOTAL EQUIPMENT TEACHING | 18,788 | 10,900 | 11,000 | 100 | 0.92% |
| Equip Building-DW School Oper | 10,751 | 5,000 | 5,000 | - | 0.00% |
| TOTAL EQUIPMENT BUILDING | 10,751 | 5,000 | 5,000 | - | 0.00% |
| Furniture-Primary Loc Wide | - | 6,000 | 16,000 | 10,000 | 166.67% |
| Furniture-Intermediate Loc Wide | 4,654 | - | - | - | 0.00% |
| Furniture-DW Media Center | - | - | 1,800 | 1,800.00 | 100.00% |
| TOTAL FURNITURE | 4,654 | 6,000 | 17,800 | 11,800 | 196.67% |



| DESCRIPTION | ACTUAL FY 2023 | BUDGET FY 2024 | PROPOSED FY 2025 | DIFF FY24vsFY25 | % Change |
|---------------------------------------|-------------------|-------------------|---------------------|--------------------|--------------|
| Dues, Fees & Member-Primary Admin | 481 | 550 | - | (550) | -100.00% |
| Dues, Fees & Member-Intermediate Admn | - | 650 | - | (650) | -100.00% |
| Dues, Fees & Member-Interm.Loc Wd | - | - | - | - | 0.00% |
| Dues, Fees & Member-Art | - | - | 920 | 920 | 920.00% |
| Dues, Fees & Member-Music | 1,290 | - | 650 | 650 | 650.00% |
| Dues, Fees & Member-Sped | 350 | 300 | 300 | - | 0.00% |
| Dues, Fees & Member-DW Admin | 17,888 | 16,375 | 16,375 | - | 0.00% |
| Dues, Fees & Member-DW Nurse | 141 | 180 | 180 | - | 0.00% |
| Dues, Fees & Member-DW Math | 217 | - | - | - | 0.00% |
| Dues, Fees & Member-Media Cntr | 35 | 920 | 920 | - | 0.00% |
| Dues, Fees & Member-Technology | - | 1,500 | 2,000 | 500 | 33.33% |
| Dues, Fees & Member-Board Ed | 2,264 | 3,000 | 3,000 | - | 0.00% |
| TOTAL DUES & FEES | 22,666 | 23,475 | 24,345 | 870 | 3.71% |
| TOTAL UNEMPLOYMENT | 3,945 | 5,850 | 5,850 | - | 0.00% |
| Food | 3,384 | 3,200 | 3,200 | - | 0.00% |
| Ezra Nurse | 7,273 | 10,000 | 10,000 | - | 0.00% |
| TOTAL MISC EXPENDITURES | 10,657 | 13,200 | 13,200 | - | 0.00% |
| GRAND TOTALS | 16,510,843 | 17,017,091 | 17,679,200 | 662,109 | 3.89% |



Woodbridge School District

Superintendent's Proposed Budget



December 11, 2023

Woodbridge Board of Education

Mission

To create and foster a learning community that prepares children to be flexible, lifelong learners, and responsible global citizens.

Vision

To empower and inspire future leaders who will positively impact our world.

Woodbridge Strategic Plan

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.

Why do we have a strategic plan?

- To engage all stakeholders in directing the vision of the district
- To focus the vision to provide clarity of purpose for the district
- To inform the use and allocation of resources
- To keep education at the center of all we do



District Achievements



- Annual ArtsWeek- Peace
- #1 in DRG B for SBAC Scores
 - ELA 81.7% at/exceeded benchmark
 - Math 80.7% at/exceeded benchmark
- Apple Distinguished School Award
- Halloween Hoot Annual Fundraiser
- MasterClass Science of Reading Cohort #3
- Right to Read Professional Learning
- Bus Driver Appreciation Celebrations
- CT Music Education Association awards: Choir, Orchestra, Band
- CT Elementary Honor Festival awards: Choir, Orchestra, Band
- Extended Day and Summer Enrichment programming
- MAG unique programming
- CABE Board of Education Leadership Award

Overview of Budget Drivers

Woodbridge School District

Strategic Plan Priorities

Enrollment

- Student Enrollment

Contractual Obligations

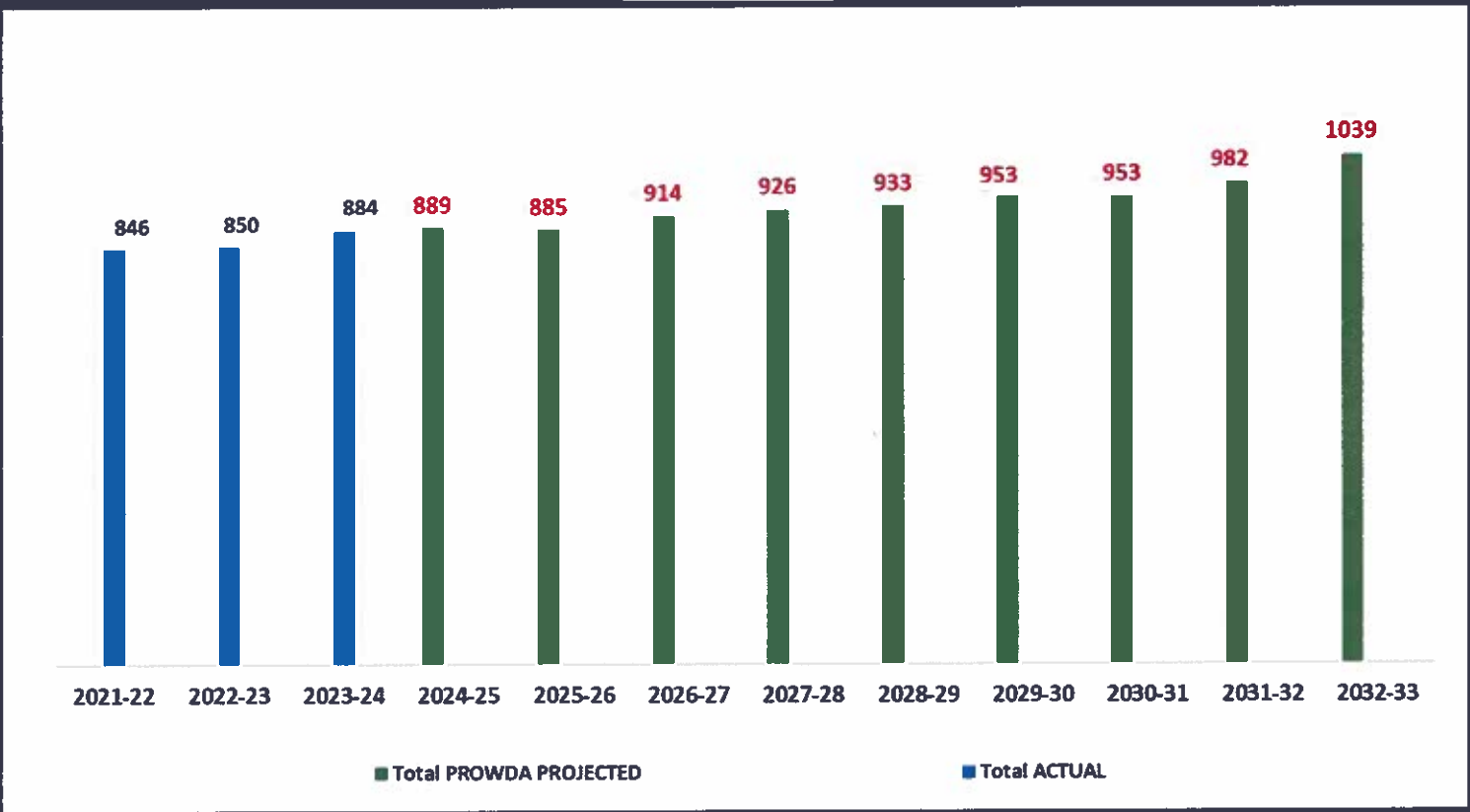
- Salary Increases
- Transportation
- Maintenance

Sustained Services

- Certified Staff
- Non - Certified Staff
- Insurance
- Utilities

Enrollment Trends

Woodbridge School District



*Based on October 1 Enrollment

Enrollment

Woodbridge Public Schools

| 2023-2024 | | | | | | | | | | 2024-2025 | | | | | | | | | | | |
|------------|-----------------------|----|----|----|----|----|----|----|--------------------|--------------|------------|-----------------------|----|----|----|----|----|---|----|--------------------|--------------|
| Program | Actual Class | | | | | | | | Number of Teachers | Total Number | Program | Projected Class | | | | | | | | Number of Teachers | Total Number |
| | Enrollment: 10/1/2023 | | | | | | | | 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 | 20 | | | | | | | | 1 | 20 | PreK | 20 | | | | | | | | 1 | 20 |
| Kdg. | 20 | 20 | 20 | 20 | 21 | 20 | | | 6 | 121 | Kdg. | 20 | 20 | 20 | 20 | 20 | 20 | | | 6 | 120 |
| Grade 1 | 19 | 19 | 19 | 20 | 18 | | | 20 | 6 | 115 | Grade 1 | 20 | 20 | 20 | 20 | 21 | | | 20 | 6 | 121 |
| Grade 2 | 19 | 19 | 18 | 18 | 18 | 20 | | 20 | 7 | 132 | Grade 2 | 19 | 19 | 19 | 20 | 18 | | | 20 | 6 | 115 |
| Grade 3 | 21 | 21 | 21 | 21 | 21 | | | 19 | 6 | 124 | Grade 3 | 19 | 19 | 18 | 18 | 20 | 18 | | 20 | 7 | 132 |
| Grade 4 | 19 | 20 | 20 | 20 | 20 | | | 18 | 6 | 117 | Grade 4 | 21 | 21 | 21 | 21 | 21 | | | 19 | 6 | 124 |
| Grade 5 | 18 | 21 | 20 | 21 | 20 | 21 | | | 6 | 121 | Grade 5 | 19 | 20 | 20 | 20 | 20 | 18 | | | 6 | 117 |
| Grade 6 | 20 | 20 | 19 | 18 | 20 | 19 | 18 | | 7 | 134 | Grade 6 | 18 | 21 | 20 | 21 | 20 | 21 | | | 6 | 121 |
| | Total BRS | | | | | | | | 45 | 884 | | Total BRS | | | | | | | | 44 | 870 |
| OOD | | | | | | | | | | 1 | OOD | | | | | | | | | | 3 |
| | TOTAL | | | | | | | | | 885 | | TOTAL | | | | | | | | | 873 |
| | <i>(M) = Multiage</i> | | | | | | | | | | | <i>(M) = Multiage</i> | | | | | | | | | |

Note: exiting grade 6 section to convert to proposed STEAM

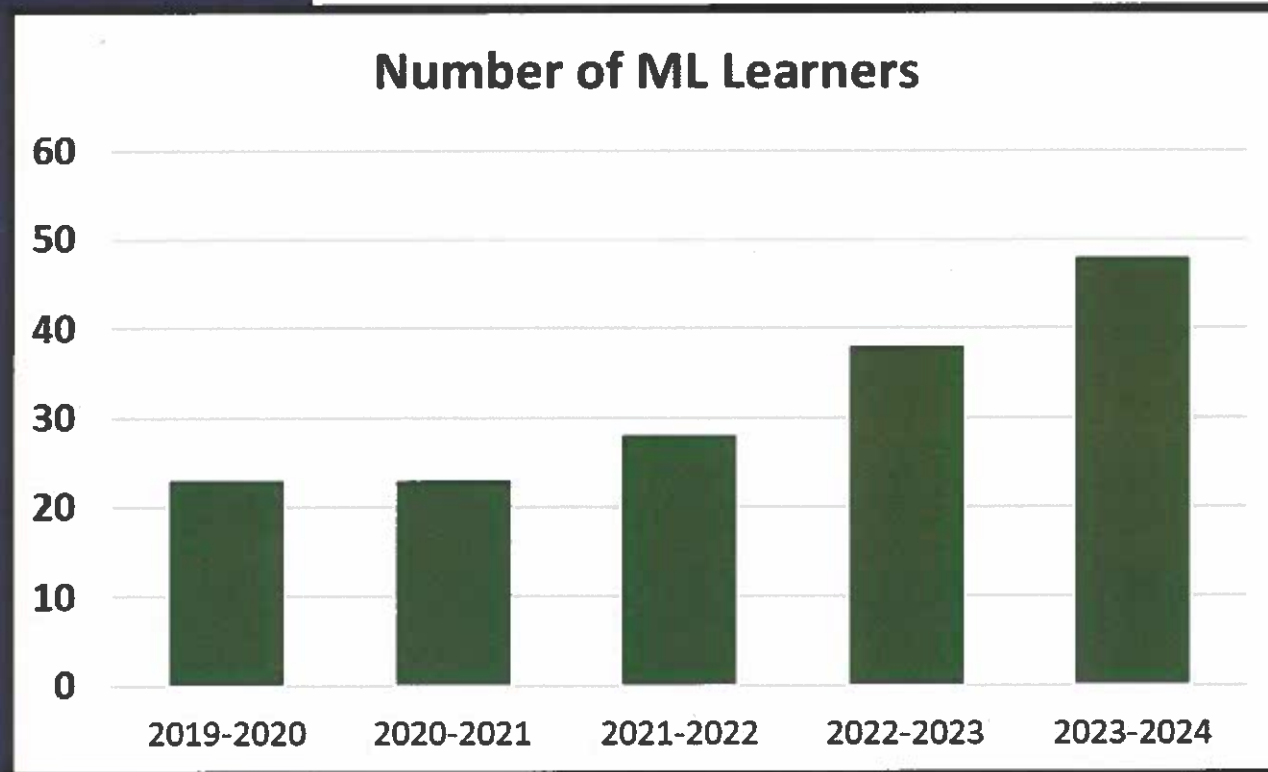
Class Size Guidelines:
 K-3 (17-19)
 4-6 (19-21)

Enrollment Special Education

| | Total BRS Enrollment | # of SPED Students | SPED Prevalence | Special Education Teachers | Pupil Personnel | Student / Teacher Ratio |
|----------------|----------------------------|--------------------------|--------------------|----------------------------------|--------------------|-------------------------------|
| 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 | 863 | 123 | 14.3% | 13.5 | 4.3 | 9.1 |
| FY 2024 | 884 | 119 | 13.5% | 13.5 | 4.3 | 8.8 |

| School Year | # of New Referrals | # of Evaluations | # of PPTs |
|--------------------------------------|-----------------------|---------------------|------------|
| 2020-2021 | 51 | 107 | 350 |
| 2021-2022 | 79 | 131 | 417 |
| 2022-2023 | 63 | 102 | 406 |
| 2022-2023 (Projected 12/5/23) | 80 | 86 | 372 |

Enrollment Multi Language Learners



Reminder: 2021-2022 position was reduced to part time. Reinstated full time midyear 2022-2023

Proposed Budget Staffing Changes

Areas Reviewed

Certified Staff / Reallocation:

- Reduce 1 FTE Elementary Section due to exiting Grade 6 section, does not increase class size above Board of Education approved threshold).
- Reallocate position to restore STEAM teacher position eliminated in 2021-22. Assured Makerspace experiences for all students. Allows students to enter secondary school with STEAM experiences aligned with 21st Century Skills.

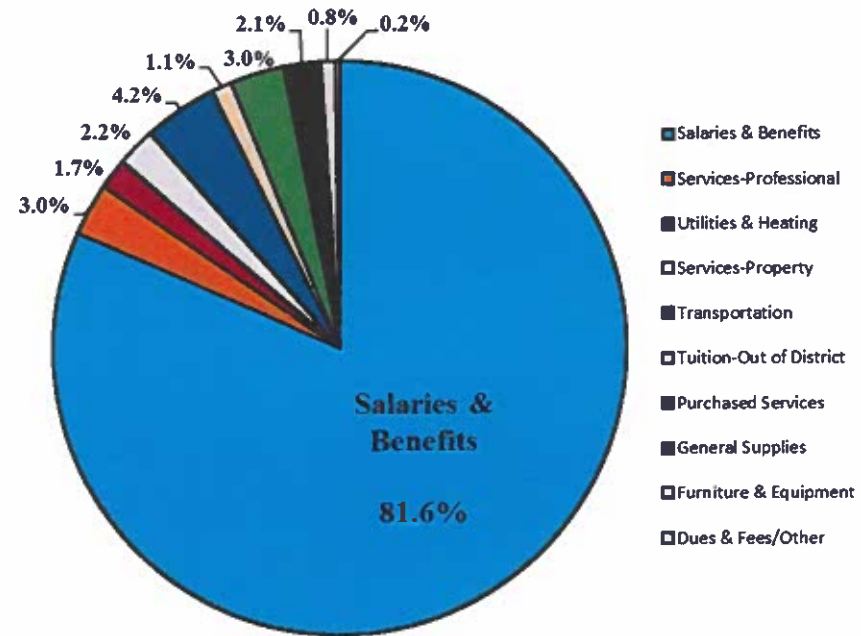
Non-Certified Staff / Reallocation:

- Restore 10 hours per week of Business Office Accounts Payable/Account Clerk position. Position reduced from 40hrs/week to 20 hours/week in FY20. Return to pre-Covid level of activity requires additional support
Increase - \$13,700
- Increase North Office attendance and dismissal coverage from 6 hours per day to 8 hours per day (student days only). Increase - \$10,166
- Reduce 2 vacant para - educator positions due to enrollment and scheduling efficiencies

Personnel Summary History

| Personnel | 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 | Actual Staff 2023-2024 | Budget Staff 2024-2025 | Total # Add / (Reduce) | Total % |
|-------------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|------------------------------|---------|
| Administrators | 5.0 | 5.0 | 5.0 | 5.0 | 5.0 | 5.0 | 5.0 | 5.0 | 6.0 | 6.0 | 0.0 | 0% |
| Certified Teachers Total FTE | 73.5 | 74.0 | 74.0 | 77.0 | 77.0 | 82.7 | 78.2 | 80.8 | 81.0 | 81.0 | 0.0 | 0% |
| *Classroom Teachers (incl Pre-K) | 42.0 | 42.0 | 42.0 | 43.0 | 43.0 | 47.0 | 43.0 | 44.0 | 45.0 | 44.0 | (1.0) | |
| *Interventionist | 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 | 2.0 | 2.0 | 2.0 | 2.0 | 1.7 | 1.7 | 2.0 | 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 | 0.0 | |
| *PE/Health | 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 | 0.0 | |
| *Language Arts / ESL | 4.0 | 4.0 | 4.0 | 4.0 | 4.0 | 4.0 | 3.5 | 3.5 | 4.0 | 4.0 | 0.0 | |
| *Math | 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 | 3.0 | 3.0 | 0.0 | |
| *Science/STEAM | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | 0.0 | 1.0 | 1.0 | |
| *Special Education Teachers | 9.0 | 9.0 | 9.0 | 11.0 | 11.0 | 12.5 | 12.5 | 13.5 | 13.5 | 13.5 | 0.0 | |
| *Pupil Personnel Services | 2.5 | 2.5 | 2.5 | 2.5 | 2.5 | 3.0 | 3.0 | 4.3 | 4.0 | 4.0 | 0.0 | |
| *Tag | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Instructional Support | 28.1 | 29.6 | 28.6 | 28.6 | 30.6 | 32.6 | 30.6 | 47.6 | 38.6 | 36.6 | (2.0) | -7% |
| *General Ed Teacher Assistants | 15.6 | 15.6 | 14.6 | 14.6 | 14.6 | 8.1 | 8.1 | 9.6 | 9.6 | 9.6 | 0.0 | |
| *SPED Teacher Assistants | 12.5 | 14.0 | 14.0 | 14.0 | 16.0 | 24.5 | 22.5 | 38.0 | 29.0 | 27.0 | (2.0) | |
| Operational Support | 19.0 | 19.0 | 19.0 | 18.2 | 17.7 | 19.2 | 20.2 | 20.6 | 21.0 | 21.3 | 0.3 | 1% |
| *Nurses | 2.4 | 2.4 | 2.4 | 2.4 | 2.4 | 2.8 | 2.8 | 3.0 | 3.0 | 3.0 | 0.0 | |
| *Secretarial & Clerical | 7.0 | 7.0 | 7.0 | 7.0 | 6.5 | 6.5 | 6.5 | 6.1 | 6.1 | 6.3 | 0.3 | |
| *Custodial & Maintenance | 8.4 | 8.4 | 8.4 | 7.6 | 7.6 | 7.6 | 7.6 | 7.4 | 7.4 | 7.4 | 0.0 | |
| *IT Manager | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | |
| *School Resource Officer | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1.0 | 1.0 | 0.0 | |
| *Occupational & Physical Therapists | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1.1 | 1.1 | 1.1 | 0.0 | |
| *Cafeteria Aides | 1.2 | 1.2 | 1.2 | 1.2 | 1.2 | 2.3 | 2.3 | 2.1 | 1.5 | 1.5 | 0.0 | |
| Totals | 125.6 | 127.6 | 126.6 | 128.8 | 130.3 | 139.5 | 134.0 | 154.0 | 146.6 | 144.9 | (1.7) | -1% |
| Enrollment | 775 | 781 | 842 | 843 | 843 | 816 | 846 | 856 | 884 | 889 | 5.0 | 0.6% |

Proposed Budget Expenditures



Proposed Budget Services

Areas Reviewed

Insurance

- 9% Increase on allocation rates - \$239,279

Transportation

- Contractual Increase of 3.75% per year (in year 5 of 5)
- Buses currently very full but no anticipation of increasing one this year
- Additional transportation costs needed for outplacements - increase of 8%

BCBA services are now being budgeted in Professional Services instead of the Tuition line causing the Tuition line to appear to have a material decrease when those expenses are actually accounted for in a different budget line.

Proposed Budget Utilities

Areas Reviewed

Estimated Water

- No estimated change in water expense unless pool usage resumes.**

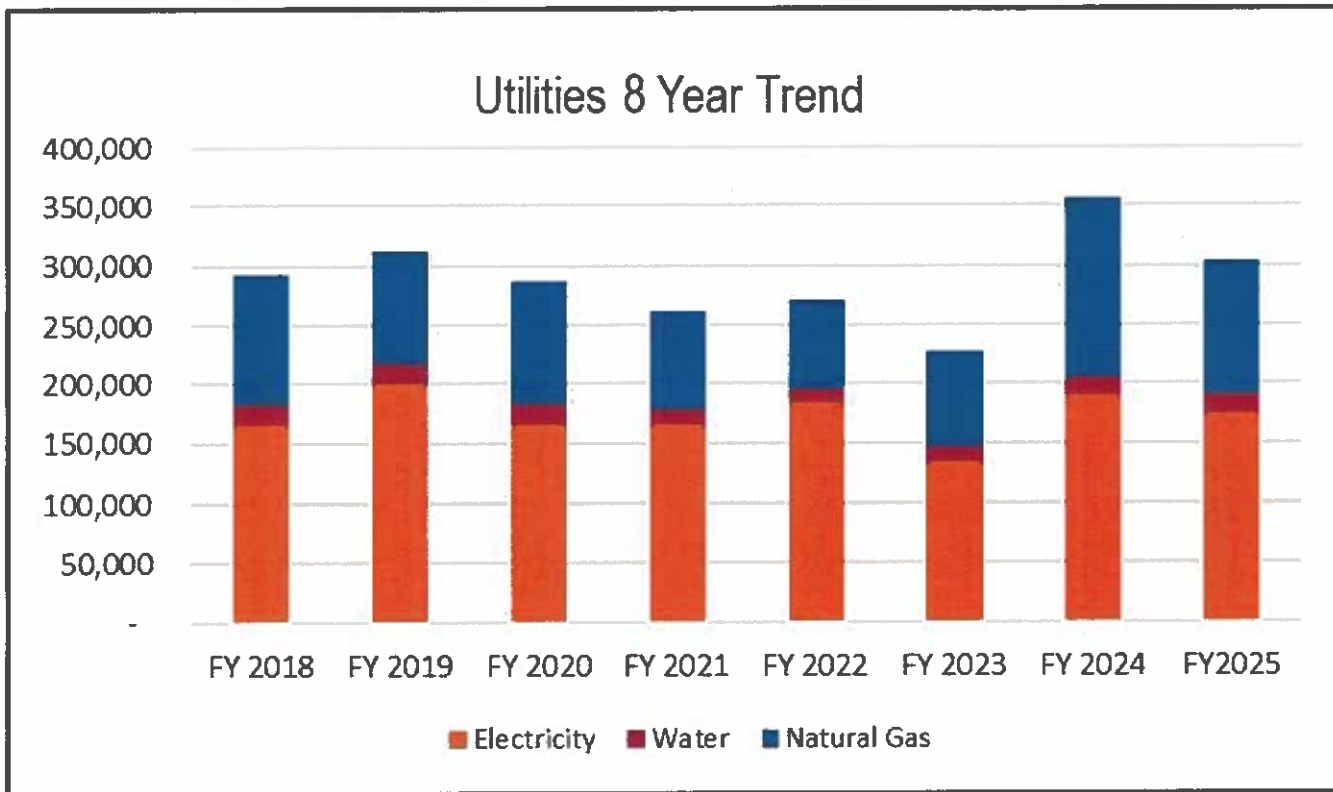
Estimated Electricity

- Electricity rates to go up in November 2024, but we are saving now that pool filters are not running.**

Estimated Fuel/Heat

- Titan energy is planning to "blend and extend" our current natural gas rate. We can expect a 25% more favorable rate.**

Utilities Trend



Technology Request

| Request | Year Requested | Financial Impact |
|--|-----------------------|-------------------------|
| 150 iPads with cases and keyboard | 2024 - 2025 | \$62,000 |
| Newline Interactive Touch boards - Grades 2/5 | 2024 - 2025 | \$35,000 |
| 15 Document cameras | 2024 - 2025 | \$2,500 |
| 15 Macbooks | 2024 - 2025 | \$15,000 |

Proposed Budget Baseline Categories

| BASELINE BUDGET WITH INCREASES/(DECREASES) | \$17,017,091 INCREASE / (DECREASE) |
|---|---|
| Baseline Budget - FY2024 | \$17,017,091 |
| Contractual Salary Increases, Payroll Taxes, & Pension - (Existing Staff Forward) Total | \$388,526 |
| Health & Life Insurance Benefit Total | \$253,279 |
| Special Education - Tuition & Transportation Total | (\$98,379) |
| Technology Software, Equipment, & Consumable Supplies Total | \$55,923 |
| Transportation - Regular Education Total | \$22,160 |
| Office, Nursing, Custodial, & Instructional Supplies Total | \$28,110 |
| Internet, Utilities, Telephone, Advertising Total | (\$47,866) |
| Furniture, Liability Insurance, Legal, Other Misc. Total | \$60,956 |
| Repairs & Maintenance & Bldg. Improvements | \$3,300 |
| Repairs & Maintenance (Alternative Roofing Maint.) Total | \$3,300 |
| Superintendent Reductions | (\$3,900) |
| SUPERINTENDENT PROPOSED FY25 OPERATING BUDGET | \$17,679,200 |
| INCREASE | \$662,109 |
| % INCREASE | 3.89% |

Grant Funds

Woodbridge School District

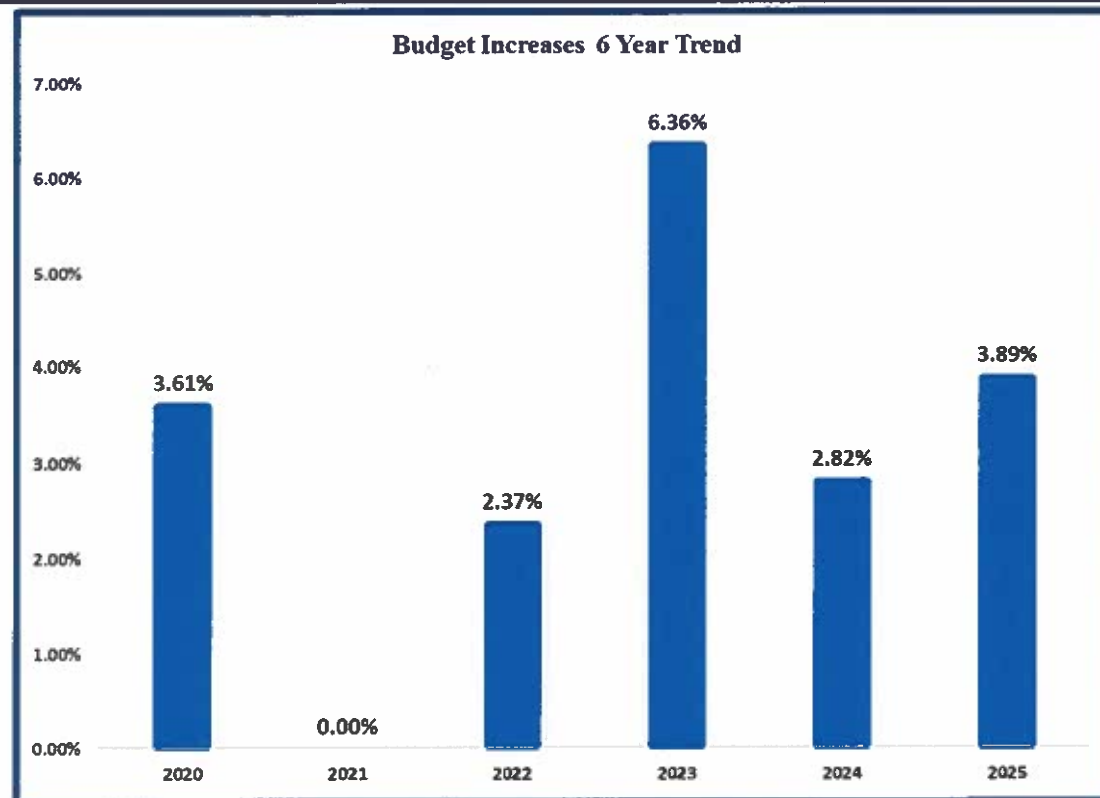
| Grant Revenues | Anticipated Operating Budget Offset | Descriptions |
|---|---|---|
| Title I- Improving Basic Programs | 30,000 | Partial math teacher salary |
| Title II | 12,000 | Teacher training |
| Title III | 4,500 | English language learners |
| Title IV | 10,000 | School Resource Officer |
| IDEA Part B, Section 611 | 218,000 | (0.1) Sped Director, (1.3) Teacher, OT Services (.5) Psychologist, Prof. Sevices & Supplies |
| IDEA Part B, Section 619 (Pre-K) | 12,200 | Teaching Salaries |
| Mental Health Workers Grant | 96,000 | 1.0 School Social Worker salary & benefits |
| Open Choice | 72,000 | Transportation |
| Non-Public Health | 3,688 | Ezra Nurse |
| PreSchool tuition | 30,000 | Partial PreK teacher salary |
| Total Anticipated Operating Budget Offsets | \$ 488,388 | |

Final Numbers - 2024 - 2025

| | | | Increase \$ | Increase % |
|---------|--|---------------|-------------|------------|
| 2023-24 | Current Budget | \$ 17,017,091 | \$ 466,390 | 2.81% |
| 2024-25 | Superintendent's Budget Recommendation | \$ 17,679,200 | \$ 662,109 | 3.89% |
| 2024-25 | BOE Adjustments | | | |
| 2024-25 | Board of Education Approved Budget | | | |



Historical Budget Trend



Budget Process

- Superintendent Budget Proposed to Board of Education 12/11/23
- Board of Education Budget Workshops on 12/18/23, and tentative options of 1/8/24, 1/9/24
- Board of Education Adopts Budget by 1/12/24
- Presentation to Board of Selectmen/Board of Finance by 1/24/24
- Public Hearing 4/22/24
- Final Board of Education Approval 6/17/24

Budget Feedback

Survey

- Staff Budget Survey
- Parent Budget Survey

Public Feedback

- Lynn Piascyk, Board of Education Chair,
lpiascyk@woodbridgeps.org

