

Woodbridge Board of Education WBOE
Special Meeting CANCELLED
Thursday, January 4, 2024 7:00 PM

South Assembly Room

Agenda

- I. **Call to Order / CANCELLED / WebEx Log-in / Motions**
<https://woodbridgeps.webex.com/woodbridgeps/j.php?MTID=m9c3c809f85f4b98ee5930783e2eef094>

Meeting Number: 2481 166 8949
Meeting Password: nK4XwfnCK67

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

WOODBRIIDGE 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

WOODBRIIDGE 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

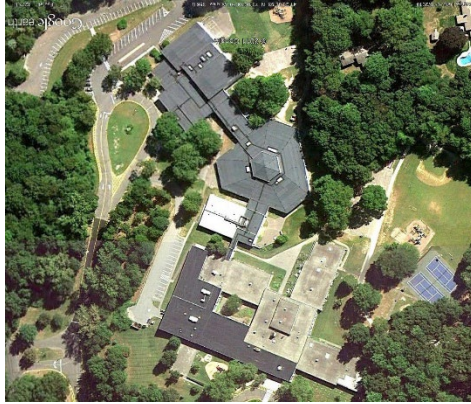
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Bylaw adopted by the Board: June 20, 2022

WOODBIDGE 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%



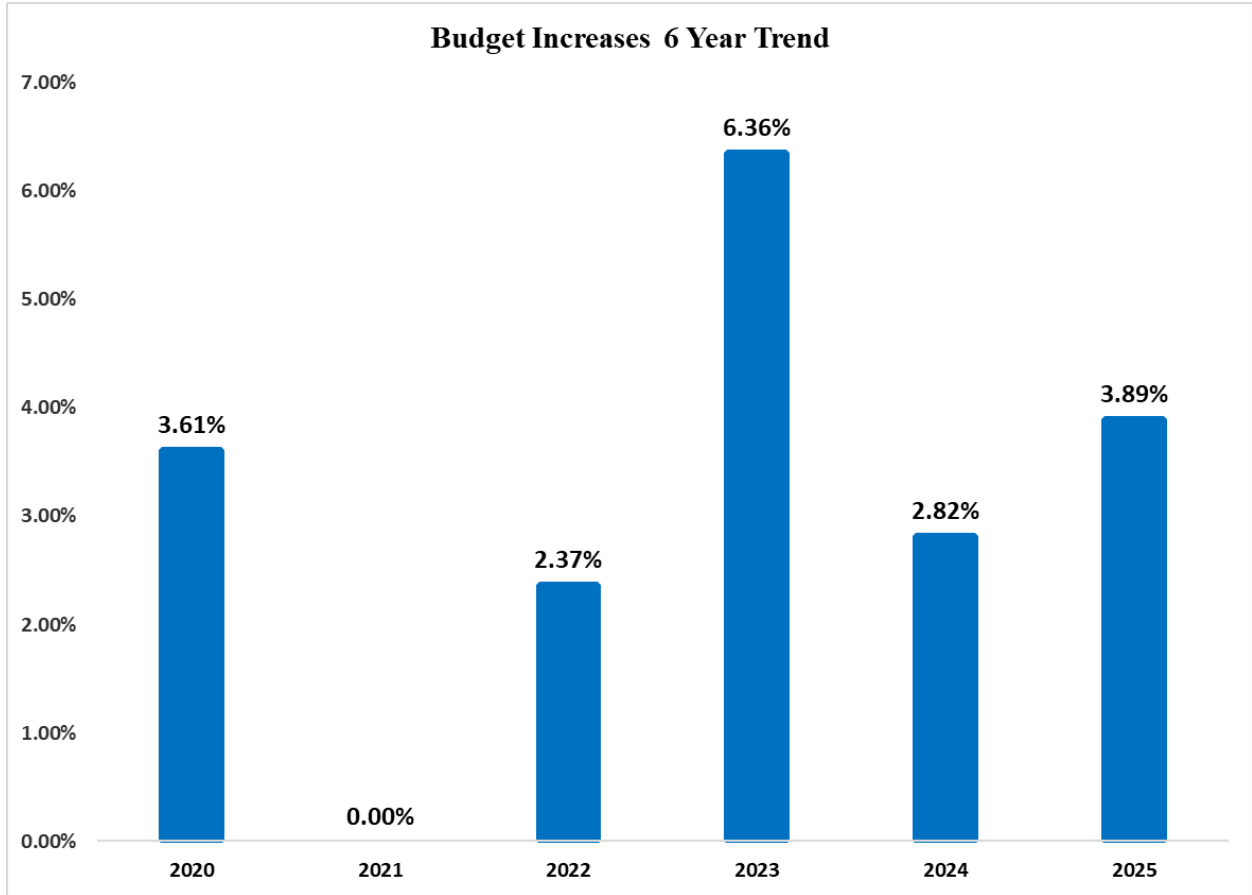
CONTRACTUAL VS. DISCRETIONARY

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.



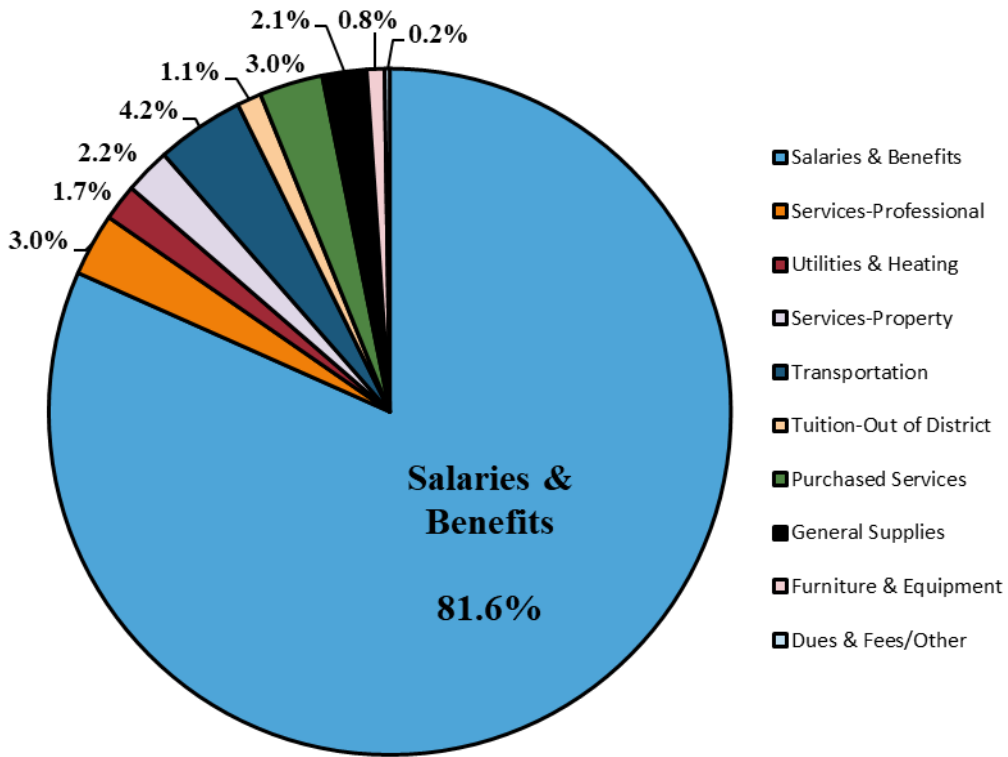
BUDGET BY OBJECT SUMMARY

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
- CAFE Board of Education Leadership Award

Overview of Budget Drivers

Woodbridge School District

Strategic Plan Priorities

Enrollment

- Student Enrollment

Contractual Obligations

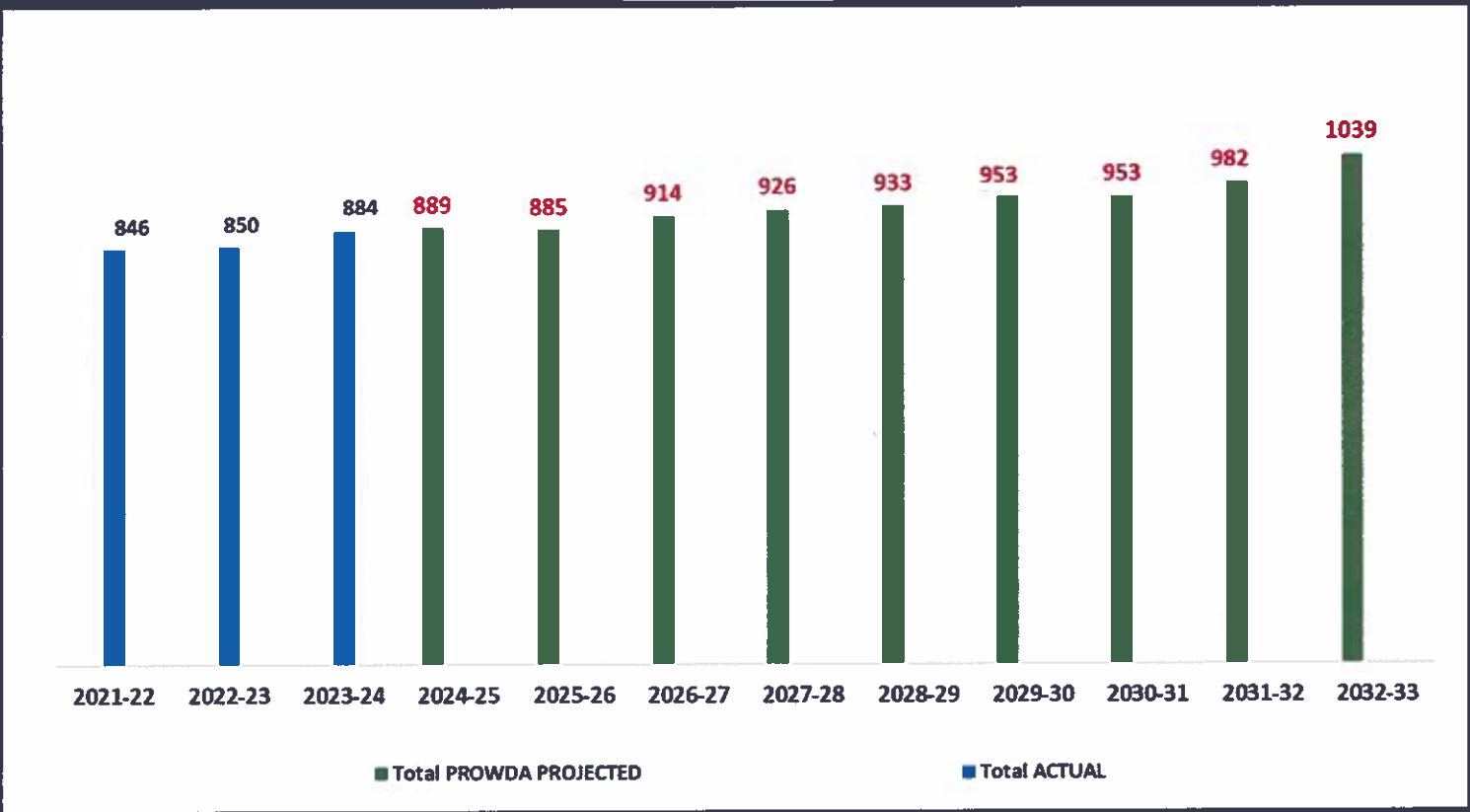
- Salary Increases
- Transportation
- Maintenance

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

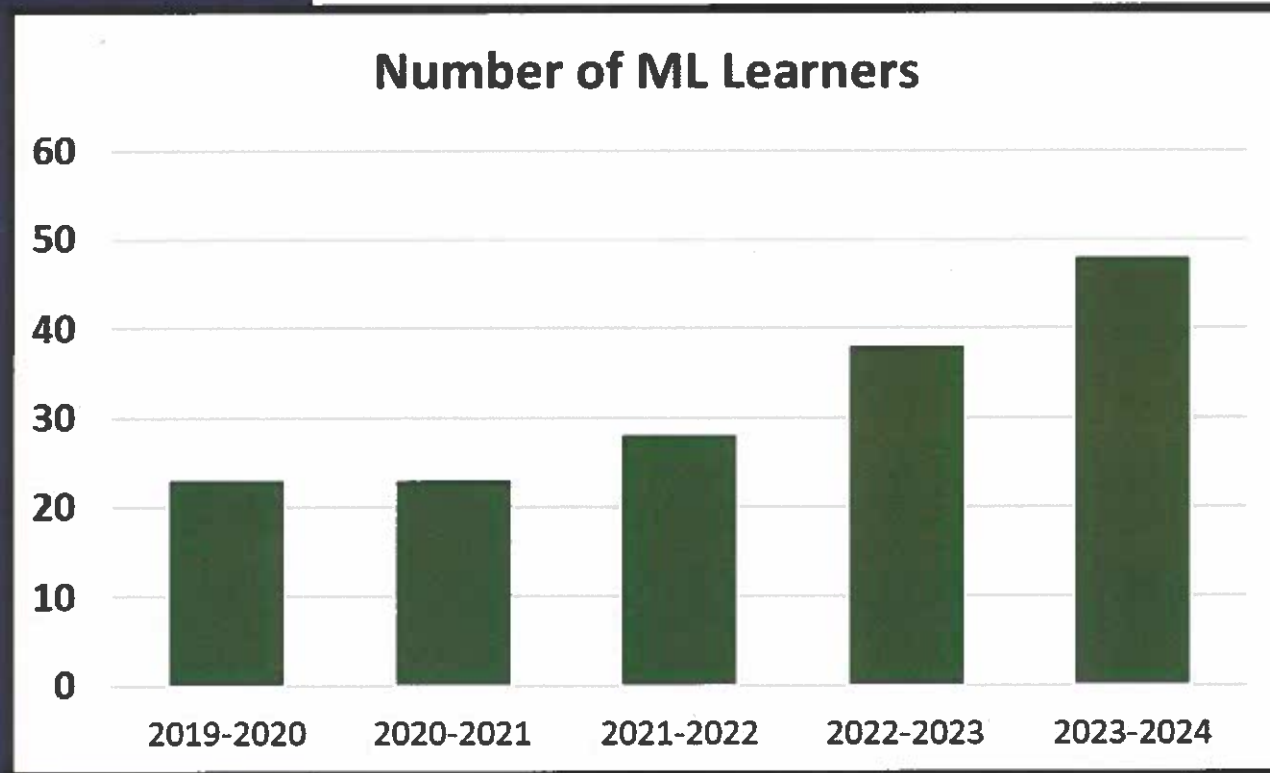
Class Size Guidelines:
 K-3 (17-19)
 4-6 (19-21)

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.

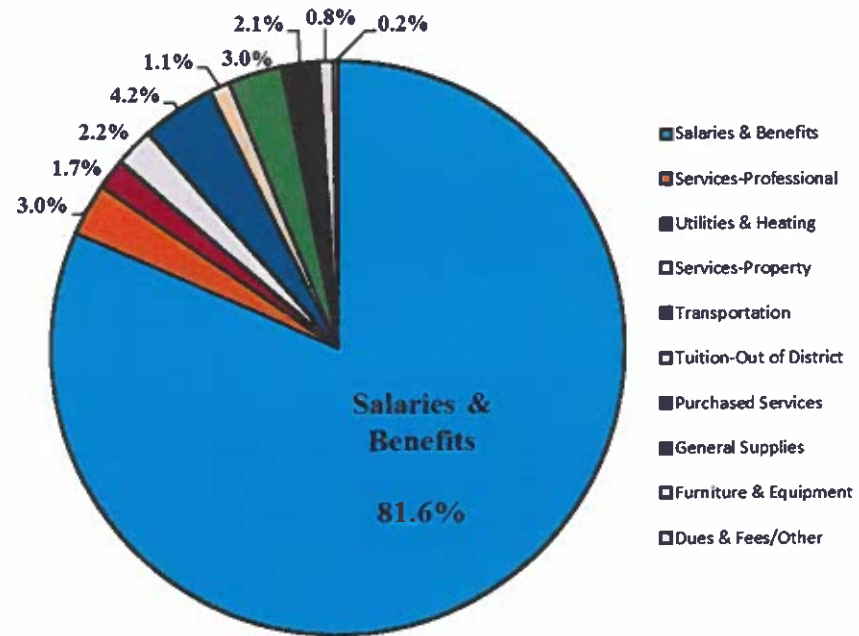
Non-Certified Staff / Reallocation:

- 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.

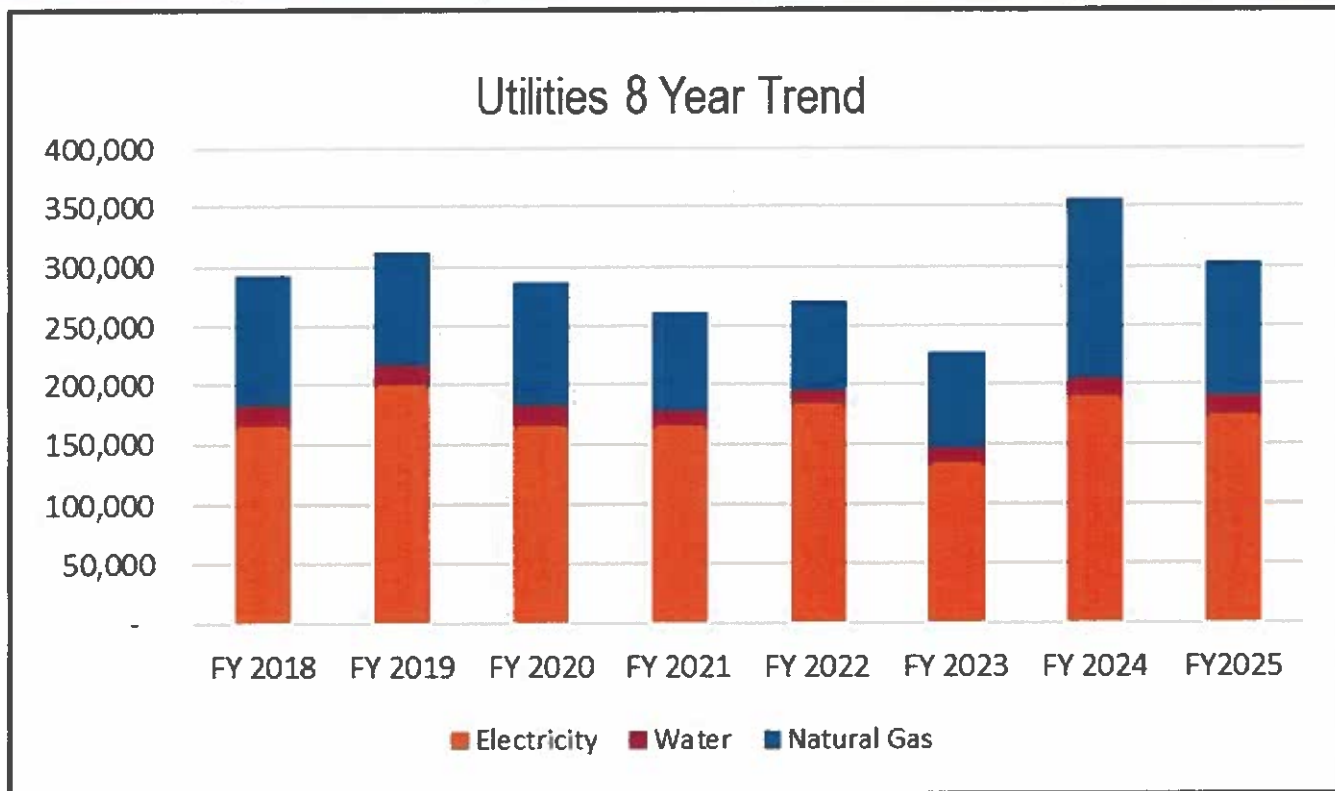
Estimated Electricity

- 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

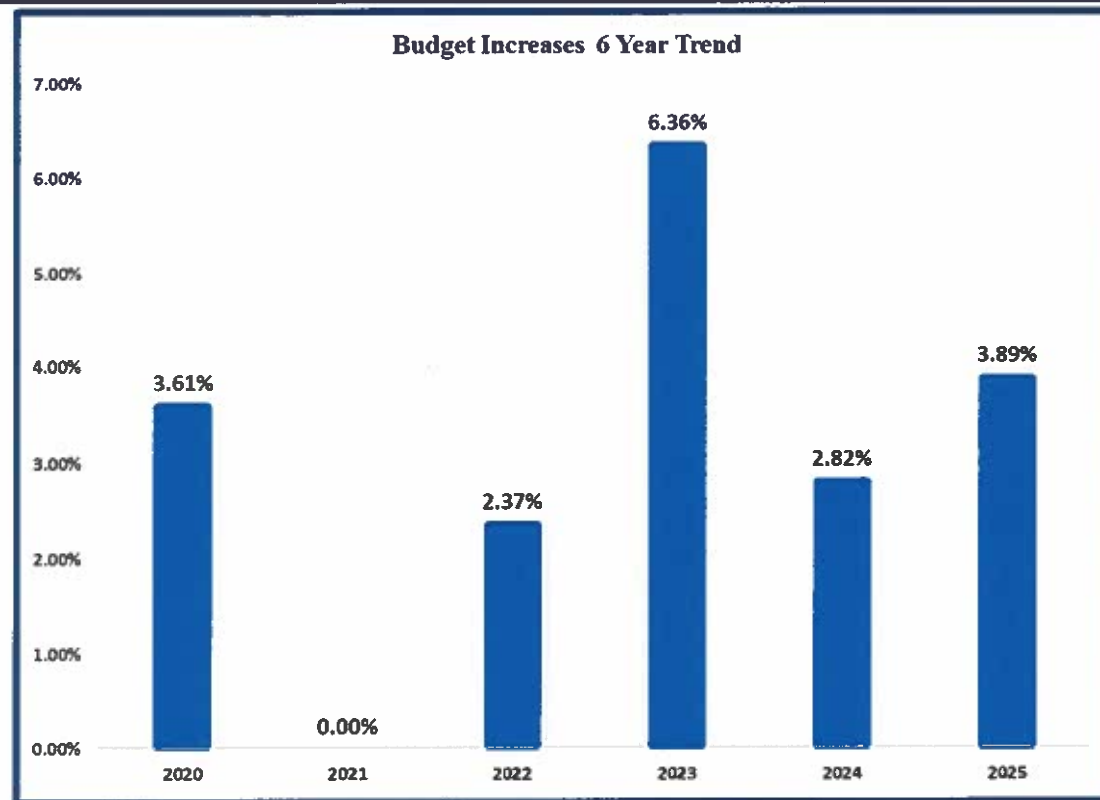
Grant Revenues	Anticipated Operating Budget Offset	Descriptions
Title I- Improving Basic Programs	30,000	Partial math teacher salary
Title II	12,000	Teacher training
Title III	4,500	English language learners
Title IV	10,000	School Resource Officer
IDEA Part B, Section 611	218,000	(0.1) Sped Director, (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%
	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

