



Proposed Woodbridge School District Operating Budget 2022-23

Town of Woodbridge Joint Board of Finance /
Board of Selectmen Meeting
January 25, 2022

Lynn A. Piascyk, Chair, Woodbridge Board of Education
Jonathan S. Budd, Ph.D., Superintendent

Adopted by the Board of Education on 12/20/2021; Transmitted to the Town Boards of Selectmen and Finance on 12/23/2021

Presentation Segments

1. The Objective of This Proposed Budget
2. FY23 WSD Budget Categories: % of Budget, & % Change
3. Drivers of FY23 Budget Growth
4. Overall Proposal
5. Additional, Deferred Needs
6. Revenue Generated by the School District
7. Questions & Answers

Presentation Segments

1. The Objective of This Proposed Budget

The Objective of This Proposed Budget

This Proposed Operating Budget is recommended by the Board of Education to maintain the excellence of Beecher Road School within a time of escalating student needs, including those related to the COVID-19 pandemic.

Meeting General Education Mandates

“Each local or regional board of education shall maintain good public elementary and secondary schools, implement the educational interests of the state, as defined in section 10-4a, and provide such other educational activities as in its judgment will best serve the interests of the school district; . . . shall provide an appropriate learning environment for its students which includes

- (1) adequate instructional books, supplies, materials, equipment, staffing, facilities and technology, . . .
- (3) proper maintenance of facilities, and
- (4) a safe school setting; . . .

shall make such provisions as will enable each child of school age residing in the district to attend some public day school for the period required by law and provide for the transportation of children wherever transportation is reasonable and desirable . . . ;

shall cause each child five years of age and over and under eighteen years of age who is not a high school graduate and is living in the school district to attend school in accordance with the provisions of section 10-184, and shall perform all acts required of it by the town or necessary to carry into effect the powers and duties imposed by law.” (C.G.S. §10-220)

Meeting Special Education Mandates

“A free appropriate public education must be available to all children residing in the State between the ages of 3 and 21, inclusive, including children with disabilities

The obligation to make FAPE available to each eligible child residing in the State begins no later than the child’s third birthday. . . .

- (1) Each State must ensure that FAPE is available to any individual child with a disability who needs special education and related services
- (2) The determination. . . must be made on an individual basis by the group responsible within the child’s LEA for making eligibility determinations.” (34 CFR §300.101)

WSD Mission & Vision

Our Mission

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

Our Vision

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

Excellence in Action in Woodbridge



A Foundation of Kindness for Children's Most Formative Years: "Who chooses Love? BEECHER Does!"

Excellence in Action in Woodbridge



Play & the Arts Enhancing Students' Total Development

Excellence in Action in Woodbridge



Embracing Diversity: WSD Community & Diversity Committee, Woodbridge Like Me Day, 2021

Excellence in Action in Woodbridge

State Standardized Assessment 2021

- At all grade levels, 3-6, over 70% of our students met or exceeded standard on Smarter Balanced English Language Arts. In grade 5, over 86% of our students met or exceeded standard.
- At all grade levels, 3-6, over 66% of our students met or exceeded standard on Smarter Balanced Mathematics. In grades 5 & 6, nearly 75% of our students met or exceeded standard.
- Over 81% of our students met or exceeded standard on the NGSS Grade 5 Science Assessment.
- In all cases, results are 10% or more higher than the average State results, and among the top of all CT districts.

Excellence in Action in Woodbridge



Preparing for Excellence at Amity & Beyond: Grade 6 Beecher Graduation, 2021

Three Specific Goals of This Proposed Budget

1. To maintain the strength of programs for children
2. To support all learners in their growth
3. To continue to develop and implement a strong, consistent curriculum

Goal 1 of This Proposed Budget

1. To maintain the strength of programs for children
 - Reading, writing, speaking, listening, mathematics, science, and social studies
 - Social and emotional wellness
 - Library, media, and technology education
 - General, choral, and instrumental music
 - Physical education and health
 - The visual arts
 - World language education in Spanish

Goal 2 of This Proposed Budget

2. To support all learners in their growth
 - Services for students with identified special education needs
 - Services for students identified as English Language Learners
 - Services for students who need targeted intervention in literacy and mathematics outside of formal special education identification
 - Services for students who need social and/or emotional support to allow them to best access academic learning
 - Services for students achieving above grade-level standards in the upper grades, who can benefit from enrichment and/or gifted programming

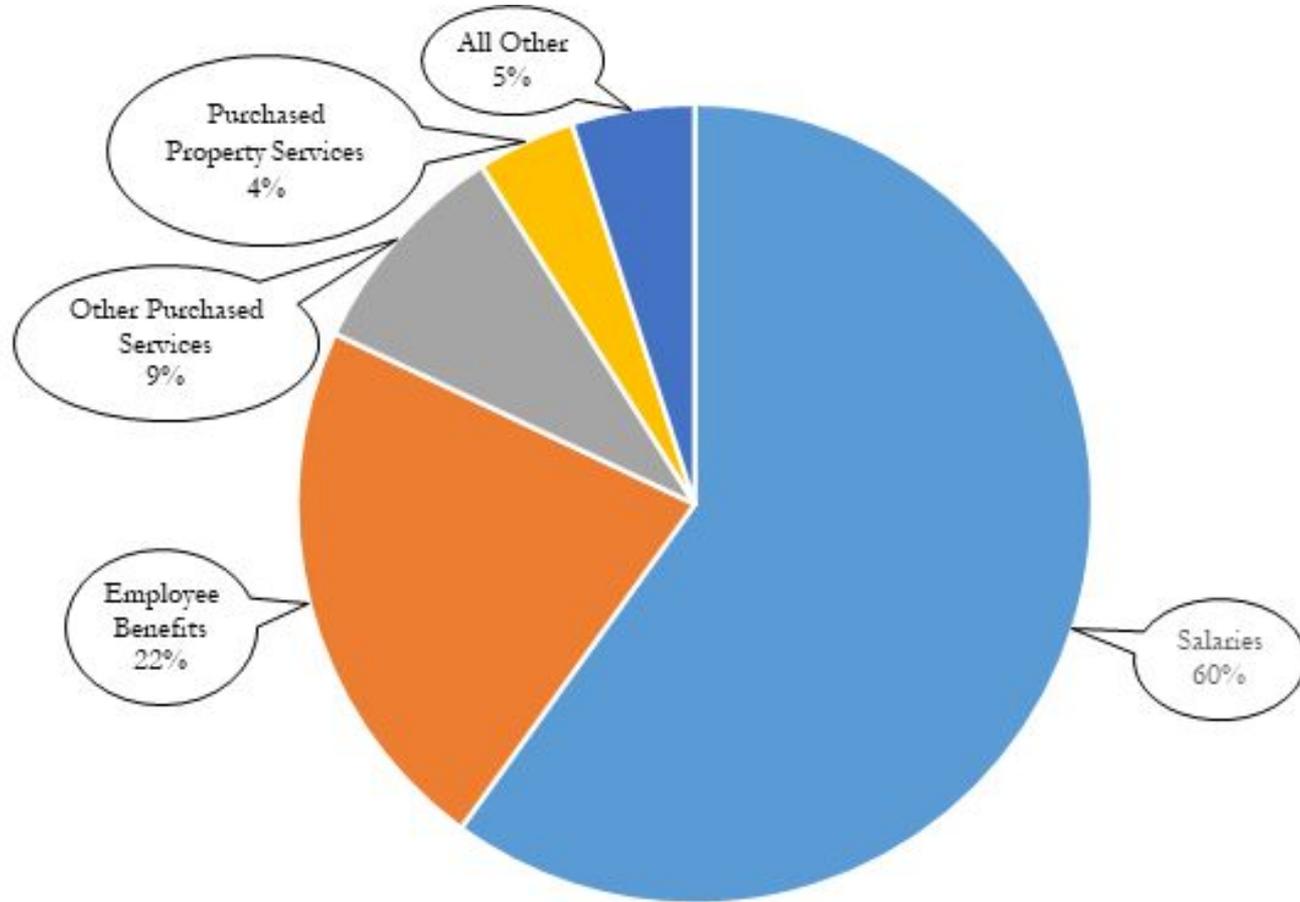
Goal 3 of This Proposed Budget

3. To continue to develop and implement a strong, consistent curriculum
 - Sustaining investments begun in FY22 in enhanced professional development
 - Sustaining investments begun in FY23 in enhanced curriculum writing
 - Enhancing support for materials & supplies essential to teaching & learning

Presentation Segments

1. The Objective of This Proposed Budget
2. FY23 WSD Budget Categories: % of Budget, & % Change

FY23 Budget Categories as % of Budget



FY23 Budget Categories as % of Budget

Category	Main Elements	% of Total Budget
Salaries	All WSD employee salaries	59.6%
Employee Benefits	All WSD employee benefits	21.8%
Other Purchased Services	Bus transportation & fuel, liability & workers' comp insurance, telephone, interns, out-of-district tuition	9.0%
Purchased Property Services	Utilities, service contracts, building improvements & repairs	4.4%
SUBTOTAL		94.8%

This 95% of the budget represents almost exclusively costs that are contractual or fixed in other ways.

FY23 Budget Categories as % of Budget

Category	Main Elements	% of Total Budget
Purchased Professional Services	Professional development, legal, substitutes, SRO	2.8%
Materials & Supplies	Instructional & office supplies, library books, digital subscriptions	1.9%
Furniture & Equipment	Computer equipment & furniture	0.3%
Dues and Fees	All dues & fees	0.2%
Miscellaneous	Ezra Nurse subsidy (required by State statute)	0.2%
SUBTOTAL		5.4%

This 5% of the budget has more elements that are neither contractual nor fixed . . . but that does not mean they are discretionary for a district like Woodbridge.

FY23 Budget Categories, % Change

Category	% of Total Budget	% Change
Salaries	59%	+12.6%
Employee Benefits	22%	+18.3%
Other Purchased Services	9%	+5.9%
Purchased Property Services	4%	+37.5%

This 95% of the budget represents almost exclusively costs that are contractual or fixed in other ways.

This 95% of the budget is slated to rise 14.1% overall based on those contractual and fixed obligations.

FY23 Budget Categories, % Change

Category	% of Total Budget	% Change
Purchased Professional Services	3%	+25.0%
Materials & Supplies	2%	+12.2%
Furniture & Equipment	0.3%	-62.0%
Dues and Fees	0.2%	+4.4%
Miscellaneous	0.2%	-50.2%

This 5% of the budget has more elements that are neither contractual nor fixed . . . but that does not mean they are discretionary for a district like Woodbridge.

This 5% of the budget is slated to rise 3.3% overall, and reductions are not recommended.

Presentation Segments

1. The Objective of This Proposed Budget
2. FY23 WSD Budget Categories: % of Budget, & % Change
3. Drivers of FY23 Budget Growth

Growth in **Salaries** Category, FY22 to FY23

Category	% Change	Major Drivers
Salaries	+12.6%	1. Contractual salary increases applied to existing staff
		2.
		3.
		4.
		5.
		6.
		7.

WSD Certified Staff

Type	2020-21	2021-22	2022-23
Administrators	5.0	5.0	5.0
Classroom Teachers	49.0	43.0	44.0*
Art, Music, Physical Education, & World Language Teachers	9.3	9.5	9.5
Special Services Teachers	16.5	16.5	18.8**
Curriculum Specialist Teachers	11.0	10.5	11.5***
TOTAL	90.8	84.5	88.8

** Reflects proposed additional classroom teacher (Kindergarten) based on projected enrollment*

*** Reflects proposed additional special education teacher (grant-funded FY22) & additional 1.2 social worker & 0.1 school psychologist*

**** Reflects proposed additional STEAM specialist teacher*

Growth in **Salaries** Category, FY22 to FY23

Category	% Change	Major Drivers
Salaries	+12.6%	1. Contractual salary increases applied to existing staff
		2. Additional classroom teacher (Kindergarten) based on projected enrollment
		3.
		4.
		5.
		6.
		7.

BRS Enrollment Projections, FY22 - FY28

Grade	2021-22*	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
K	116 (6)	127 (7)	105 (6)	110 (6)	109 (6)	111 (6)	112 (6)
1	119 (6)	116 (6)	127 (7)	105 (6)	110 (6)	109 (6)	111 (6)
2	104 (6)	119 (6)	116 (6)	127 (7)	105 (6)	110 (6)	109 (6)
3	112 (6)	104 (6)	119 (6)	116 (6)	127 (7)	105 (6)	110 (6)
4	137 (7)	112 (6)	104 (5)	119 (6)	116 (6)	127 (6)	105 (6)
5	126 (6)	137 (7)	112 (6)	104 (5)	119 (6)	116 (6)	127 (6)
6	126 (6)	126 (6)	137 (7)	112 (6)	104 (5)	119 (6)	116 (6)
TOTAL	840 (43)	841 (44)	820 (43)	793 (42)	790 (42)	797 (42)	790 (42)

** Reflects Jan. 25, 2022, enrollment*

BRS Grade Distribution by Section, FY23

Grade	2022-23	Projected Section Counts*
K	127 (7)	19, 18, 18, 18, 18, 18, 18
1	116 (6)	20, 20, 19, 19, 19, 19
2	119 (6)	20, 20, 20, 20, 20, 19
3	104 (6)	20, 17, 17, 17, 17, 16
4	112 (6)	19, 19, 19, 19, 18, 18
5	137 (7)	20, 20, 20, 20, 19, 19, 19
6	126 (6)	21, 21, 21, 21, 21, 21
TOTAL	841 (44)	

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

Growth in **Salaries** Category, FY22 to FY23

Category	% Change	Major Drivers
Salaries	+12.6%	1. Contractual salary increases applied to existing staff
		2. Additional classroom teacher (Kindergarten) based on projected enrollment
		3. Additional special education teacher (grant-funded FY22)
		4.
		5.
		6.
		7.

The Need for an Addtl. Special Education Teacher

- Additional grade 4 students with special education needs enrolled in WSD during Summer 2021
- The total grade 4 special education cohort has had specific high needs when compared to grade-level standards
- Based on identified need, position was grant-funded in FY22

Growth in **Salaries** Category, FY22 to FY23

Category	% Change	Major Drivers
Salaries	+12.6%	1. Contractual salary increases applied to existing staff
		2. Additional classroom teacher (Kindergarten) based on projected enrollment
		3. Additional special education teacher (grant-funded FY22)
		4. Additional 1.2 social worker & 0.1 school psychologist
		5.
		6.
		7.

The Need for Additional Wellness Support

- School social work
 - Our current .5 social worker currently supports 30 students with a range of intensive support needs
 - DCF referrals require follow-up in-school social work support:
 - 7 in 2019-20
 - 9 in 2020-21
 - 6 in the first 4 months of this school year
- School psychology
 - Some social work support is provided by our current 2.5 school psychologists
 - Psychologists' first mandate is to complete psychological testing required by special education process:
 - 25 in 2019-20
 - 26 in 2020-21
 - 24 in the first 4 months of this school year

Growth in **Salaries** Category, FY22 to FY23

Category	% Change	Major Drivers
Salaries	+12.6%	1. Contractual salary increases applied to existing staff
		2. Additional classroom teacher (Kindergarten) based on projected enrollment
		3. Additional special education teacher (grant-funded FY22)
		4. Additional 1.2 social worker & 0.1 school psychologist
		5. Additional STEAM specialist teacher
		6.
		7.

The Need for an Additional STEAM Specialist

- Expansion of technology & engineering lessons for all students across all grade levels
- Expansion of assured Makerspace experiences across all grade levels
- Direct intervention for students below grade-level standard in science & mathematics
- Development and implementation of assured standards-based science experiences across all grade levels

WSD Support Staff

Type	2020-21	2021-22	2022-23
Custodial & Maintenance	7.6	7.3	7.8*
Nurses	2.4	2.7	2.6
Administrative Assistants	6.5	6.13	6.13
Teachers' Assistants	32.6	30.6	40.6**
Occupational Therapist & Physical Therapist	1.1	1.1	1.1
Lunchroom Aides	1.2	4.0	3.0
IT Manager	0.0	1.0	1.0
TOTAL	51.4	52.83	62.23

** Reflects proposed additional half-time custodian*

*** Reflects proposed additional teachers' assistants (4 for special education 1-1; 6 for general education)*

Growth in **Salaries** Category, FY22 to FY23

Category	% Change	Major Drivers
Salaries	+12.6%	1. Contractual salary increases applied to existing staff
		2. Additional classroom teacher (Kindergarten) based on projected enrollment
		3. Additional special education teacher (grant-funded FY22)
		4. Additional 1.2 social worker & 0.1 school psychologist
		5. Additional STEAM specialist teacher
		6. Additional half-time custodian
		7.

The Need for Additional Custodial Support

- Daily building usage has expanded, including Rotunda & Commons use for daily teaching & learning needs
- Ongoing building maintenance needs are handled in-house for cost savings, but must be offset against existing custodial time demands
- Addition of half-time custodian will support both daytime & nighttime shift needs

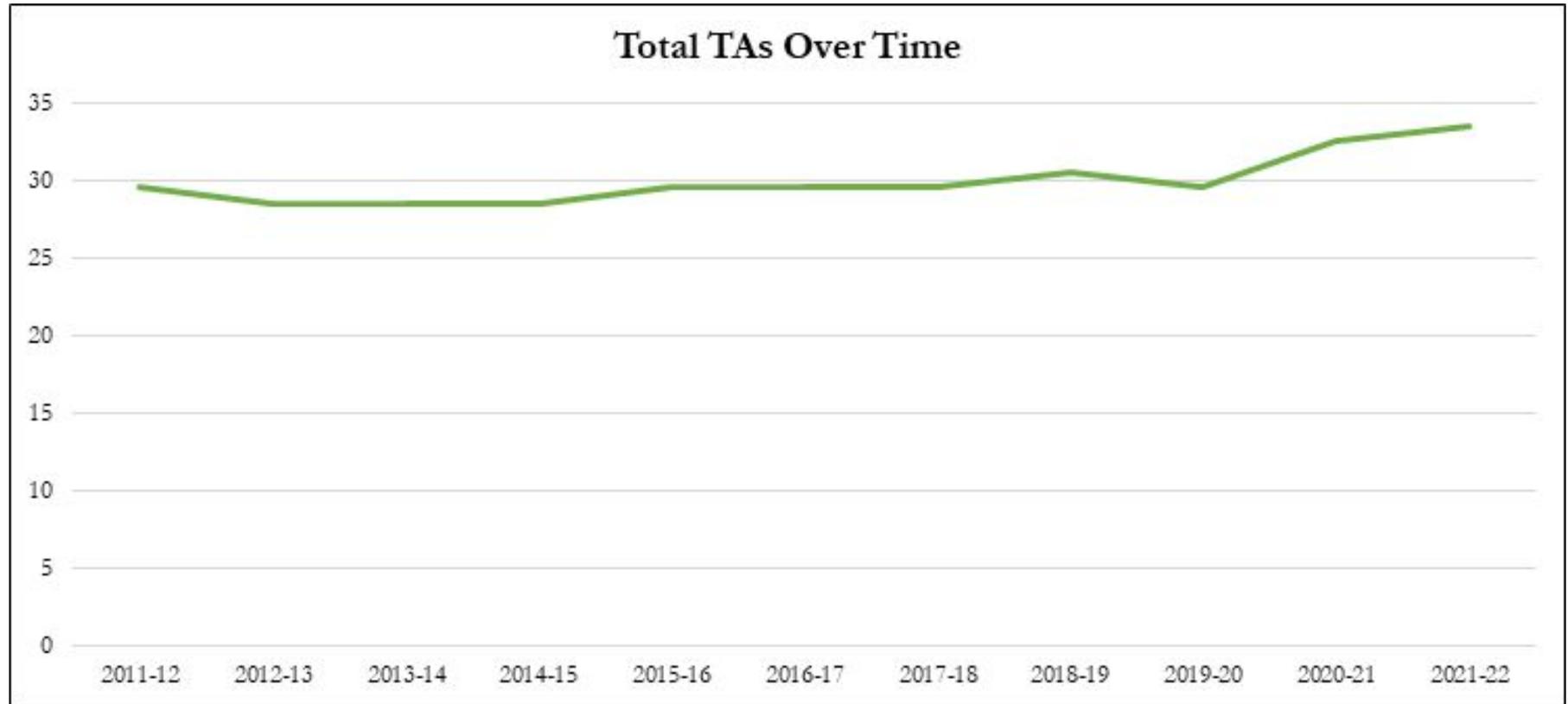
Growth in **Salaries** Category, FY22 to FY23

Category	% Change	Major Drivers
Salaries	+12.6%	1. Contractual salary increases applied to existing staff
		2. Additional classroom teacher (Kindergarten) based on projected enrollment
		3. Additional special education teacher (grant-funded FY22)
		4. Additional 1.2 social worker & 0.1 school psychologist
		5. Additional STEAM specialist teacher
		6. Additional half-time custodian
		7. Additional teachers' assistants (4 for special education 1-1; 6 for general education)

The Essential Role of Teachers' Assistants (TAs)

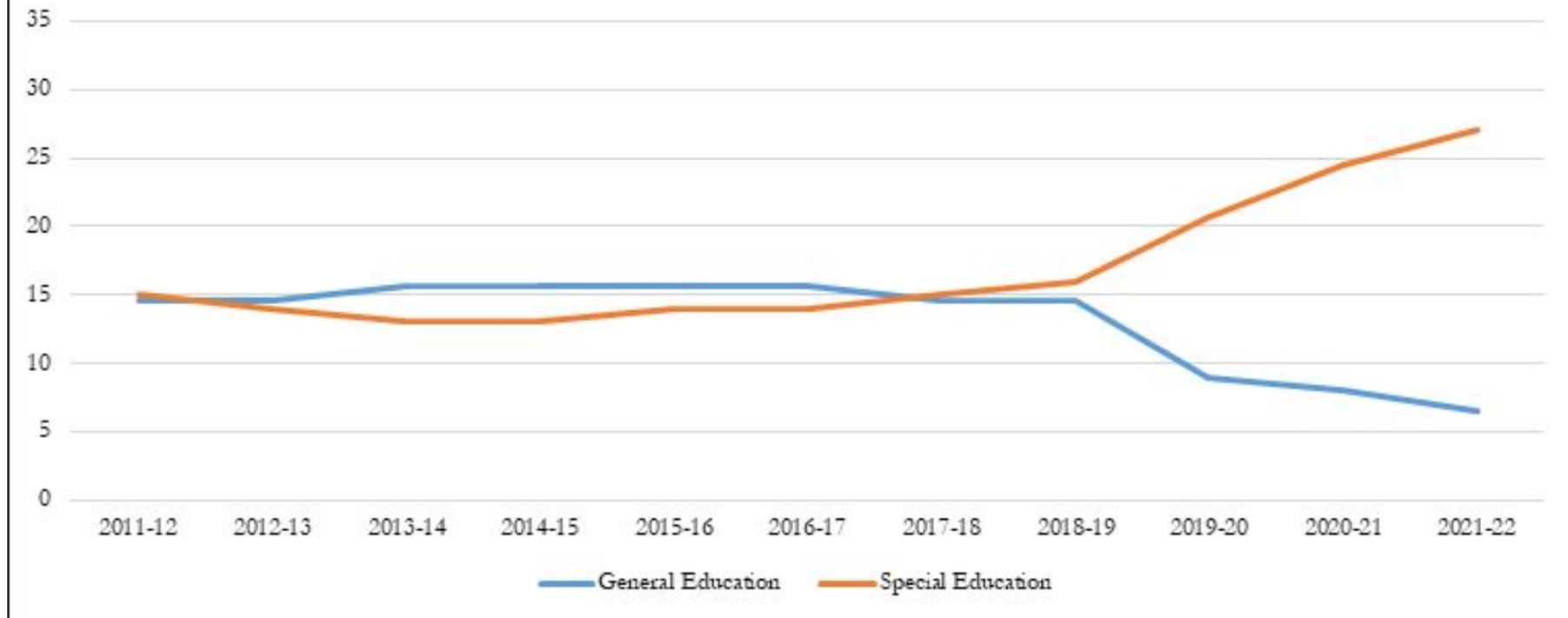
- Special Education 1-1 TAs
 - Assigned based on legally mandated IEP services
- Special Education Resource TAs
 - Provide in-class support, and resource room support, for identified students based on legally mandated IEP services
- General Education TAs
 - Provide in-class 1-1 & small-group academic support for general education students
 - Provide in-class 1-1 & small-group social & emotional support for general education students
 - Provide in-class 1-1 & small-group behavioral support for general education students

Teachers' Assistants, FY12 to FY22

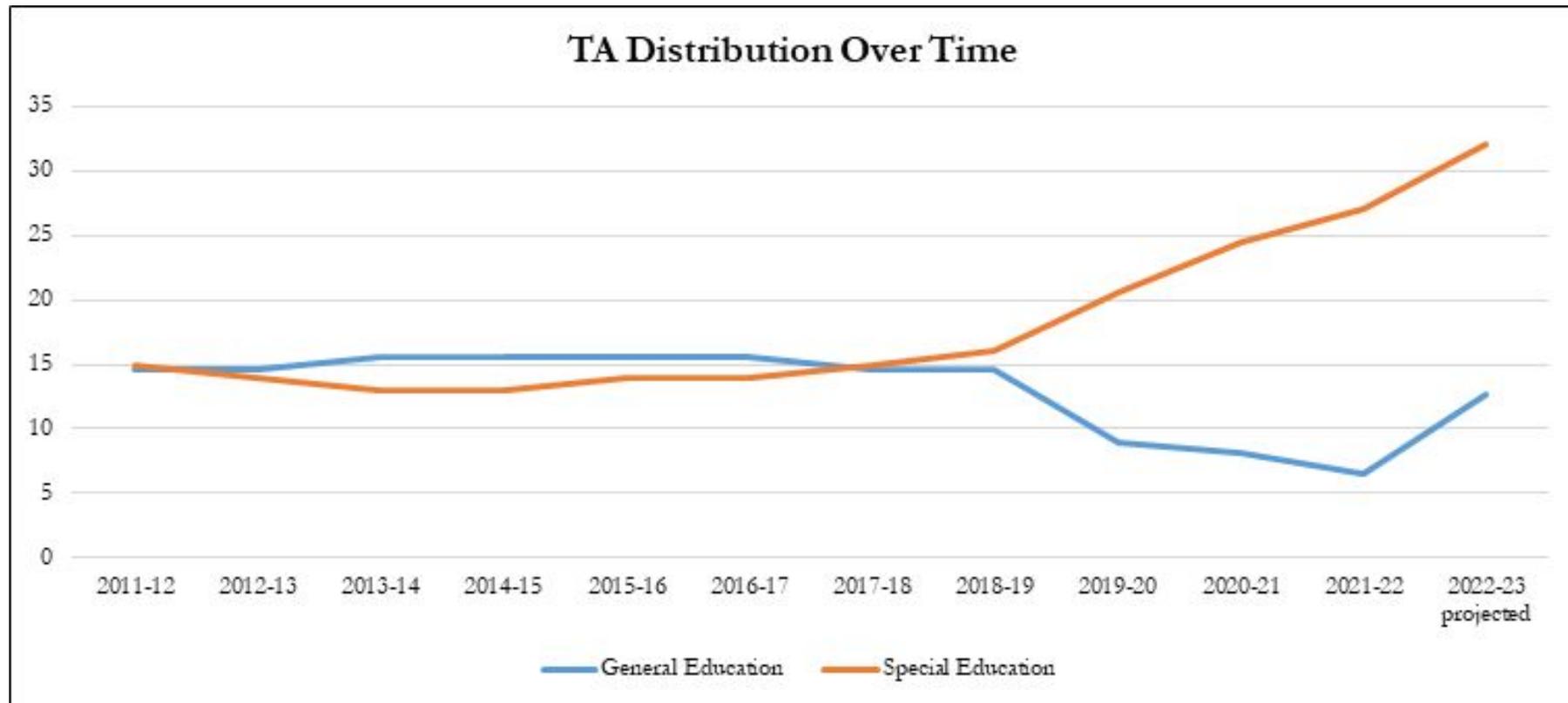


Teachers' Assistants, FY12 to FY22

TA Distribution Over Time



Seeking to Address the Issue in FY23



Growth in Employee Benefits, FY22 to FY23

Category	% Change	Major Driver
Employee Benefits	+18.3%	<ul style="list-style-type: none"> Contractual increases

62200	1432	FICA/MEDICARE-DW Benefits	210030	258364	57493	0	200871	272,252	13888	5.4%		
62300	1432	MERF Amortization-DW	11873	11610	12523	0	-913	12,500	890	7.7%		
62301	1432	MERF-DW	321907	330473	72914	0	257559	349,285	18812	5.7%		
62700	1425	Retired Emp. Medical Ins-DW	112645	118274	62080	0	56194	128,919	10645	9.0%		
→ 62700	1432	Medical Insurance-DW	2279748	2488845	1219509	0	1269336	3,040,640	551795	22.2%	13.7% above projected	
62800	1432	Life Insurance-DW	32441	33774	13992	0	19782	34,550	776	2.3%		
62900	1401	Retirement Payments	0	0	0	0	0	1,000	1000	100.0%		
62902	1403	Course Reimbursement-DW	5600	8000	0	0	8000	8,000	0	0.0%		
68250	1401	Unemployment Compensation	7863	10000	0	0	10000	10000	0	0.0%		
200		Total Employee Benefits	2982106	3259340	1438511	0	1820829	3857146	0.0	597806	18.3%	

Growth in Purch. Prof. Services, FY22 to FY23

Category	% Change	Major Drivers
Purchased Professional Services	+25.0%	1. Anticipated legal expenses linked to contract negotiations

63300	1301	Legal-Sped Admin	14964	12000	0	0	12000	12000	0	0.0%
63300	1401	Legal-DW Admin	29029	20000	2643	0	17357	75000	55000	275.0%

Growth in Purch. Prof. Services, FY22 to FY23

Category	% Change	Major Drivers
Purchased Professional Services	+25.0%	1. Anticipated legal expenses linked to contract negotiations
		2. Additional building substitute (<i>Note: +\$25,000 in this category offset by -\$6,010 in "Other Purchased Services" category</i>)

63300 1301	Legal-Sped Admin	14964	12000	0	0	12000	12000	0	0.0%	
63300 1401	Legal-DW Admin	29029	20000	2643	0	17357	75000	55000	275.0%	
<hr/>										
63400 1410	Software Support-DW Media Cntr	1963	2150	0	9774	-7624	2150	0	0.0%	
63500 1403	Substitutes-DW Loc Wide	309711	25000	4635	0	20365	50000	25000	100.0%	
63900 1401	Other Prof Services-Cent. Admin	262843	195935	20769	6893	168273	210000	14065	7.2%	
63900 1404	DW-Nurse-Oth Prof serv	1500	1683	0	0	1683	1700	17	1.0%	
63901 1303	Consultants-Sped Loc Wide	25735	35000	0	344	34656	36750	1750	5.0%	
63902 1401	Financial Audit-DW Admin	23255	25392	0	0	25392	26000	608	2.4%	
300	Total Purchased Professional Serv.	691525	389323	33834	18108	337382	486825	97502	25.0%	

Growth in Purch. Prop. Services, FY22 to FY23

Category	% Change	Major Drivers
Purchased Property Services	+37.5%	1. Contractual increases in utilities costs (electricity & heating)
		2.
		3.

→	64100	1402	Electricity-Main. & Oper.	165800	179196	74766	104430	0	253000	73804	41.2%
	64101	1402	Water & SewerMain & Oper	12482	18121	3049	15072	0	18500	379	2.1%
→	64200	1402	Heating -Maintenance & Operations	83287	72061	4838	67271	-48	100000	27939	38.8%

Growth in Purch. Prop. Services, FY22 to FY23

Category	% Change	Major Drivers
Purchased Property Services	+37.5%	1. Contractual increases in utilities costs (electricity & heating)
		2. Apple Lease (<i>Note: +\$47,667 in this category offset by -\$70,000 in "Furniture & Equipment" category</i>)
		3. 3 building improvement projects

64100	1402	Electricity-Main. & Oper.	165800	179196	74766	104430	0	253000	73804	41.2%
64101	1402	Water & SewerMain & Oper	12482	18121	3049	15072	0	18500	379	2.1%
64200	1402	Heating -Maintenance & Operations	83287	72061	4838	67271	-48	100000	27939	38.8%

64450	1418	Leases & Rentals-Technology	0	0	0	0	0	47667	47667	100.0% Apple Lease
64450	1421	Leases & Rentals-DW Copy Cntr	32235	33166	0	0	33166	33100	-66	-0.2%
64500	1402	Building Improvement	0	0	0	0	0	20000	20000	100.0% Retro Comm.
64500	1402	Building Improvement	10300	0	0	0	0	13600	13600	100.0% Roof Design
64500	1418	Building Improvement	0	0	0	0	0	20000	20000	100.0% Network wiring

Growth in **Other Purch. Services**, FY22 to FY23

Category	% Change	Major Drivers
Other Purchased Services	+5.9%	1. Contractual increases in bus transportation and bus fuel costs
		2.

65100	1403	Transportation-DW Loc Wide	333237	345246	48356	297134	-244	357330	12084	3.5%	Choice Revenue
65101	1403	Transportation Non-Public	30926	45862	7445	30555	7862	47467	1605	3.5%	
65102	1403	Fuel for Buses-DW	40258	28793	0	0	28793	34000	5207	18.1%	14000 gallons

Growth in Other Purch. Services, FY22 to FY23

Category	% Change	Major Drivers
Other Purchased Services	+5.9%	1. Contractual increases in bus transportation and bus fuel costs
		2. Additional building substitute (<i>Note: -\$6,010 in this category offset by +\$25,000 in "Purchased Professional Services" category</i>)

65100	1403	Transportation-DW Loc Wide	333237	345246	48356	297134	-244	357330	12084	3.5%	Choice Revenue
65101	1403	Transportation Non-Public	30926	45862	7445	30555	7862	47467	1605	3.5%	
65102	1403	Fuel for Buses-DW	40258	28793	0	0	28793	34000	5207	18.1%	14000 gallons

65400	1401	Advertising-Cent. Admin	11700	12000	0	0	0	12000	0	0%	
65500	1401	Interns	111044	176010	0	0	176010	170000	-6010	-3.4%	Offset Bldg Subs

Growth in All Other Categories, FY22 to FY23

Category	% Change	Major Drivers
Materials & Supplies	+12.2%	<ul style="list-style-type: none">• Inflationary increases
Furniture & Equipment	-62.0%	<ul style="list-style-type: none">• Apple Lease (<i>Note: -\$70,000 in this category offset by +\$47,667 in “Purchased Property Services” category</i>)
Dues & Fees	+4.4%	<ul style="list-style-type: none">• Inflationary increases
Miscellaneous	-50.2%	<ul style="list-style-type: none">• Anticipated expense of non-public nursing services

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4. Overall Proposal

Total Proposed Budget Growth, FY22 to FY23

FY22 Allocation	FY23 Superintendent's Proposal	% Change
\$15,561,620	\$17,665,354	+13.52% (\$2,103,734)

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Additional, Deferred Needs

The Administrative Team has not included in this Proposed Operating Budget, but the BOE must consider, especially long-term:

- Additional ELL (English Language Learner) support
- Additional interventionists/curriculum experts
- Additional music for strings/band grades 3+
- Additional servicing for talented & gifted students
- Additional world language option for intermediate grades

Such options are available in various districts to which Woodbridge compares.

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6. Revenue Generated by the School District

Revenue Generated by the School District: Intergovernmental Revenue: Education Cost Sharing (ECS) Grant

Grant	FY 2021 Received	FY 2022 Anticipated	FY 2023 Estimated
Education Cost Sharing (ECS)	\$471,575	\$471,575	\$471,575

The ECS grant is a statutory grant from the State of Connecticut based on a Town's property tax base and the income of its residents. This entitlement grant is received by the Town and deposited directly into the General Fund.

Revenue Generated by the School District: Recurring Federal Grants

Grant	2019-21	2020-22	2021-23
IDEA Section 611	\$188,933	\$190,095	\$193,661
IDEA Section 619	\$11,080	\$11,121	\$11,169
Title I	\$55,016	\$61,191	\$63,339
Title II	\$11,427	\$11,829	\$11,711
Title III	\$4,604	\$3,198	\$3,530
Title IV	\$10,000	\$9,278	\$9,224

These recurring grants from the federal government are received by WSD for specific purposes outlined in the grant parameters.

Revenue Generated by the School District: Special Education Pandemic Grants

Grant	2021-23
Special Education Stipend - COVID-19	\$20,000
ARP IDEA Section 611	\$39,122
ARP IDEA Section 619	\$3,767
ESSER II Special Education Recovery Activities	\$30,000
ESSER II Bonus Special Populations Recovery	\$25,000
ESSER II Bonus Dyslexia Recovery	\$1,300

These special grants from the federal government are designated for COVID-19 recovery efforts; they may be used to supplement, but not supplant, District obligations.

Revenue Generated by the School District: General Education Pandemic Grants

Grant	2021-23
ESSER II	\$205,549
ARP ESSER	\$461,953
ARP ESSER Homeless Children & Youth	\$946

These special grants from the federal government are designated for COVID-19 recovery efforts; they may be used to supplement, but not supplant, District obligations.

Revenue Generated by the School District: District-Initiated Revenue

Grant	FY 2022 Anticipated	FY 2023 Estimated
Base Grant, Project Open Choice	\$72,000	\$72,000

Per student enrolled in Project Open Choice, the District receives a base of \$4,000 that is applied against the Transportation line in the Operating Budget.

Grant	FY 2022 Anticipated	FY 2023 Estimated
Pre-K Tuition	\$28,800	\$28,800

Per typical peer enrolled in the WSD Pre-K program, the District receives a base of \$2,400 that is applied against the salary of the Pre-K teacher in the Operating Budget.

Revenue Generated by the School District: Additional State Offsets

Grant	FY 2022 Anticipated	FY 2023 Estimated
Special Education Excess Cost	\$194,000	\$194,000

Per statute, the Town receives revenue to offset specific high identified special needs costs at a State-established %.

Grant	FY 2022 Anticipated	FY 2023 Estimated
Non-Public Health	\$3,926	\$3,926

Per statute, the District receives an offset against the cost of non-public school nursing services in the Operating Budget.

Revenue Generated by the School District: Other

Grant	FY 2022 Anticipated	FY 2023 Estimated
TEAM Talent Development	TBD	TBD

Per statute, the District receives an offset against the cost of stipends paid to TEAM Mentors.

Grant	FY 2022 Anticipated	FY 2023 Estimated
Town Guided Reading	\$8,579	\$8,579

The District receives a portion of a Guided Reading Grant to support students with academic need outside the typical school day.

Presentation Segments

1. The Objective of This Proposed Budget
2. FY23 WSD Budget Categories: % of Budget, & % Change
3. Drivers of FY23 Budget Growth
4. Overall Proposal
5. Additional, Deferred Needs
6. Revenue Generated by the School District
7. Questions & Answers

In Conclusion



This Proposed Operating Budget has been recommended by the Board of Education to maintain the excellence of Beecher Road School within a time of escalating student needs, including those related to the COVID-19 pandemic.

Appendix

- Proposed Line-Item Budget (5 pages)

OBJECT	ORG	ACCOUNT DESCRIPTION	2020-21		2021-22			11/1/2021		2022-23		\$ INC.	% INC	Adjustments
			ACTUAL	FTE	REVISED BUDGET	YTD EXPENDED	ENCUMB.	AVAILABLE BUDGET	FTE	SUPT.	REQUESTED			
61303	1402	Custodian Salaries-DW School	333815	7.6	399108	126276	260186	12646	7.3	433389	7.8	34281	8.6%	
61305	1402	Custodian OT Salary-DW School	58222	0.0	48106	23406	0	24700	0.0	48000	0.0	-106	-0.2%	
61400	1404	Nurses Salaries-DW	158280	2.4	151245	27304	40895	83046	2.7	155026	2.6	3781	2.5%	
61500	1101	Admin. Asst. Sal-Sch. Admin	159826	3.0	142547	56025	91050	-4528	2.63	145826	2.63	3279	2.3%	
61500	1301	Admin. Asst. Sal-Sped Admin	73616	1.0	60719	14763	33548	12408	1.0	62541	1.0	1822	3.0%	
61500	1401	Admin. Asst. Sal-Cent. Admin	170049	2.5	165131	65634	102485	-2988	2.5	168929	2.5	3798	2.3%	
61600	1103	Non-Certified Sal-TA's Loc Wd	171017	10.0	197393	42043	138770	16580	5.25	295643	11.0	98250	49.8%	
61600	1303	Non-Certified Sal-Sped Loc Wd	203650	9.0	242414	35860	83433	123121	5.3	165474	6.0	-76940	-31.7%	
61600	1333	Non-Certified Sal-Sped Summer	0	0.0	11900	2481	0	9419	0.0	12000	0.0	100	0.8%	
61600	1410	Non-Certified Sal-DW Media Cnt	12730	0.6	0	5232	14053	-19285	0.3	16717	0.6	16717	100.0%	
61600	1418	Non-Certified Sal-DW Technolog	15257	1.0	14318	6407	20641	-12730	1.0	27362	1.0	13044	91.1%	
61600	1421	Non-Certified Sal-DW Copy Cntr	14430	0.0	15219	3512	11707	0	0.0	15599	0.0	380	2.5%	
61601	1303	One to One Sal-Sped Loc Wide	305093	13.0	275888	103337	345716	-173165	18.75	606719	22.0	330831	119.9%	
61700	1303	Occupational Therapist Salarie	30982	1.0	32000	11601	24780	-4381	1.0	36381	1.0	4381	13.7%	Grant
61710	1303	Physical Therapist Salaries	18721		19168	4424	14745	-1	0.0	20895	0.0	1727	9.0%	Paid per diem
61900	1403	Cafe Aides-DW Loc Wide	16439	1.2	36988	2899	8465	25624	.	23000	3.0	-13988	-37.8%	
61900	1418	IT Manager	0	0.0	75000	23942	49038	2020	1.0	77250	1.0	2250	3.0%	
61900	1423	Clerk of the Board-DW Board Ed	6479		6641	2554	4087	0	0.0	6840	0.0	199	3.0%	
61903	1103	Lifeguard Salary-Loc Wid	255		6422	0	0	6422	0.0	6500	0.0	78	1.2%	
61904	1403	Degree Changes-DW	0		5750	0	0	5750	0.0	6000	0.0	250	4.3%	
		Non Certified Salaries	1748860	52.3	1905957	557700	1243599	104658	48.7	2330091	62.1	424134	22.3%	
100		Total Salaries	9165722	142.6	9349020	2464395	6815613	68874	134.2	10526679	151.9	1177659	12.6%	
62200	1432	FICA/MEDICARE-DW Benefits	210030		258364	57493	0	200871		272,252		13888	5.4%	
62300	1432	MERF Amortization-DW	11873		11610	12523	0	-913		12,500		890	7.7%	
62301	1432	MERF-DW	321907		330473	72914	0	257559		349,285		18812	5.7%	
62700	1425	Retired Emp. Medical Ins-DW	112645		118274	62080	0	56194		128,919		10645	9.0%	
62700	1432	Medical Insurance-DW	2279748		2488845	1219509	0	1269336		3,040,640		551795	22.2%	13.7% above projected
62800	1432	Life Insurance-DW	32441		33774	13992	0	19782		34,550		776	2.3%	
62900	1401	Retirement Payments	0		0	0	0	0		1,000		1000	100.0%	
62902	1403	Course Reimbursement-DW	5600		8000	0	0	8000		8,000		0	0.0%	
68250	1401	Unemployment Compensation	7863		10000	0	0	10000		10000		0	0.0%	
200		Total Employee Benefits	2982106		3259340	1438511	0	1820829		3857146	0.0	597806	18.3%	
63200	1103	Prof Development-Sch. Wd	136		3500	3278	0	223		3500		0	0.0%	
63200	1303	Prof Development-Sped Loc Wd	305		3425	426	0	2999		3425		0	0.0%	
63200	1401	Prof Development-Cent. Admin	70		3500	2083	1097	320		3500		0	0.0%	
63200	1404	Prof Development-DW Nurse	0		500	0	0	500		500		0	0.0%	
63200	1409	Prof Development-DW Math	300		0	0	0	0		0		0	0.0%	
63200	1419	Prof Development-DW Curriculum	199		35000	0	0	35000		35000		0	0.0%	
63200	1423	Prof Development-DW Board Ed	0		2000	0	0	2000		2000		0	0.0%	
63300	1301	Legal-Sped Admin	14964		12000	0	0	12000		12000		0	0.0%	
63300	1401	Legal-DW Admin	29029		20000	2643	0	17357		75000		55000	275.0%	
63400	1403	Software Support-DW Loc Wide	21516		22000	0	0	22000		23000		1000	4.5%	
63400	1404	Software Support-DW Nurse	0		2238	0	0	2238		2300		62	2.8%	

OBJECT	ORG	ACCOUNT DESCRIPTION	2020-21	2021-22			11/1/2021	AVAILABLE		2022-23				
			ACTUAL	FTE	REVISED BUDGET	YTD EXPENDED	ENCUMB.	BUDGET	FTE	SUPT. REQUESTED	FTE	\$ INC.	% INC	Adjustments
63400	1410	Software Support-DW Media Cntr	1963		2150	0	9774	-7624		2150		0	0.0%	
63500	1403	Substitutes-DW Loc Wide	309711		25000	4635	0	20365		50000		25000	100.0%	
63900	1401	Other Prof Services-Cent. Admin	262843		195935	20769	6893	168273		210000		14065	7.2%	
63900	1404	DW-Nurse-Oth Prof serv	1500		1683	0	0	1683		1700		17	1.0%	
63901	1303	Consultants-Sped Loc Wide	25735		35000	0	344	34656		36750		1750	5.0%	
63902	1401	Financial Audit-DW Admin	23255		25392	0	0	25392		26000		608	2.4%	
	300	Total Purchased Professional Serv.	691525		389323	33834	18108	337382		486825		97502	25.0%	
64100	1402	Electricity-Main. & Oper.	165800		179196	74766	104430	0		253000		73804	41.2%	
64101	1402	Water & SewerMain & Oper	12482		18121	3049	15072	0		18500		379	2.1%	
64200	1402	Heating -Maintenance & Operations	83287		72061	4838	67271	-48		100000		27939	38.8%	
64300	1401	Repairs & Maint-Cent. Admin	1358		975	0	760	215		1400		425	43.6%	
64300	1402	Repairs & Maint-Main & Oper.	62590		44818	14608	7402	22808		50000		5182	11.6%	
64300	1403	Repairs & Maint-DW Loc Wide	10987		13000	0	0	13000		12000		-1000	-7.7%	
64450	1101	Leases & Rentals-Sch. Admin	5904		6611	5114	0	1497		6600		-11	-0.2%	
64450	1301	Leases & Rentals-Sped Admin	2738		3331	0	0	3331		3300		-31	-0.9%	
64450	1401	Leases & Rentals-Cent. Admin	12214		10438	231	0	10207		10500		62	0.6%	
64450	1402	Leases & Rentals-Main. & Oper.	2897		0	330	0	-330		330		330	100.0%	
64450	1410	Leases & Rentals-DW Media Cntr	1514		385	0	0	385		385		0	0.0%	
64450	1418	Leases & Rentals-Technology	0		0	0	0	0		47667		47667	100.0%	Apple Lease
64450	1421	Leases & Rentals-DW Copy Cntr	32235		33166	0	0	33166		33100		-66	-0.2%	
64500	1402	Building Improvement	0		0	0	0	0		20000		20000	100.0%	Retro Comm.
64500	1402	Building Improvement	10300		0	0	0	0		13600		13600	100.0%	Roof Design
64500	1418	Building Improvement	0		0	0	0	0		20000		20000	100.0%	Network wiring
64900	1402	Purchased Services-Main & Oper.	21717		25092	5054	15336	4702		26000		908	3.6%	
64901	1303	Service Contracts-Sped	36080		36370	147	28968	7256		36000		-370	-1.0%	
64901	1401	Service Contracts-DW Admin	933		1776	834	0	942		1780		4	0.2%	
64901	1402	Service Contracts-Main. & Oper.	95060		92990	34176	53364	5450		95000		2010	2.2%	
64901	1421	Service Contracts-DW Copy Cntr	0		680	0	0	680		700		20	2.9%	
64901	1435	Service Contracts-DW Security	9113		23109	10956	1389	10764		23000		-109	-0.5%	
	400	Total Purchased Property Services	567209		562119	154102	293992	114024		772862		210743	37.5%	
65100	1212	Transportation-Phys Ed	0		1776	0	0	1776		0		-1776	-100.0%	
65100	1303	Transportation-Sped	193685		195533	12686	181619	1228		202377		6844	3.5%	
65100	1333	Transportation-Sped Summer	0		35848	25023	0	10825		30000		-5848	-16.3%	
65100	1403	Transportation-DW Loc Wide	333237		345246	48356	297134	-244		357330		12084	3.5%	Choice Revenue
65101	1403	Transportation Non-Public	30926		45862	7445	30555	7862		47467		1605	3.5%	
65102	1403	Fuel for Buses-DW	40258		28793	0	0	28793		34000		5207	18.1%	14000 gallons
65200	1401	Liability Insurance-DW Admin	99760		94871	112573	0	-17702		126477		31606	33.3%	
65201	1401	Workman's Compensation-DW Admn	178947		193102	67346	134268	-8512		221776		28674	14.8%	
65300	1101	Telephones-Sch. Admin	10007		9834	2632	0	7202		9900		66	0.7%	
65300	1301	Telephones-Sped Admin	1678		1716	298	0	1418		1750		34	2.0%	
65300	1401	Telephones-Cent. Admin	3488		4962	775	0	4187		4900		-62	-1.2%	
65300	1402	Telephones-Main & Operations	0		806	0	0	806		825		19	2.4%	
65350	1401	Internet-Cent. Admin	25270		25000	17016	0	7984		27500		2500	10.0%	

OBJECT	ORG	ACCOUNT DESCRIPTION	2020-21	FTE	2021-22	11/1/2021		AVAILABLE	FTE	2022-23	\$ INC.	% INC	Adjustments
			ACTUAL		BUDGET	YTD	ENCUMB.	BUDGET		REQUSTED			
65370	1101	Postage-Sch. Admin	3627		2500	1008	0	1492		2250	-250	-10.0%	
65370	1301	Postage-Sped Admin	1199		1250	251	0	999		0	-1250	-100.0%	
65370	1401	Postage-Cent & SPED Admin	1209		1900	269	0	1631		2200	300	15.8%	
65400	1401	Advertising-Cent. Admin	11762		2500	0	0	2500		1000	-1500	-60.0%	
65500	1401	Intens	111044		176010	0	0	176010		170000	-6010	-3.4%	Offset Bldg Subs
65502	1401	Service Contracts-Cent. Admin	0		0	90	0	-90		90	90	100.0%	
65600	1303	Tuition-Sped Loc Wide	303655		273400	0	267581	5819		287070	13670	5.0%	
65600	1333	Tuition-Sped Summer Program	26362		39280	27416	5800	6064		41244	1964	5.0%	
65900	1101	Misc Purch Services-Sch. Admn	100		1000	0	0	1000		1000	0	0.0%	
65900	1401	Misc Purch Services-Cent. Admin	12830		10900	4398	3305	3197		11000	100	0.9%	
65900	1404	Misc Purch Servs-Nurse	225		1300	0	0	1300		1300	0	0.0%	
65900	1423	Misc Purch Servs-DW Board Ed	133		700	0	0	700		700	0	0.0%	
	500	Total Other Purchased Services	1389403	0.0	1494089	327582	920262	246246	0.0	1582156	88067	5.9%	
66100	1103	Supplies- Loc Wide	3714		3905	610	2066	1758		4300	395	10.1%	
66100	1105	Supplies- Art	762		3852	0	0	3852		4000	148	3.8%	
66100	1107	Supplies- Kindergarten	2693		4000	2148	1542	310		5000	1000	25.0%	
66100	1111	Supplies-Music	127		3500	158	39	3303		4000	500	14.3%	
66100	1112	Supplies-Phys Ed	1661		3229	0	0	3229		3000	-229	-7.1%	
66100	1120	Supplies/ Multi Age	3602		5000	0	2000	3000		4500	-500	-10.0%	
66100	1126	Supplies-Grade One	3482		5000	3468	1333	199		4790	-210	-4.2%	
66100	1127	Supplies-Grade Two	2852		3900	1462	1123	1315		4990	1090	27.9%	
66100	1228	Supplies- Grade Three	841		3892	307	1907	1678		3740	-152	-3.9%	
66100	1229	Supplies- Grade Four	1854		2750	944	28	1778		2400	-350	-12.7%	
66100	1230	Supplies- Grade Five	2742		4600	2527	0	2073		4900	300	6.5%	
66100	1231	Supplies- Grade Six	2489		4600	3186	676	738		4000	-600	-13.0%	
66100	1303	Supplies-Sped Loc Wide	5201		5966	1461	2656	1849		6000	34	0.6%	
66100	1313	Supplies-Sped Pre-School	0		813	0	0	813		813	0	0.0%	
66100	1407	Supplies-World Language	559		600	94	0	506		500	-100	-16.7%	
66100	1408	Supplies-DW Language Arts	4837		5650	77	3875	1698		7000	1350	23.9%	
66100	1409	Supplies-DW Math	3334		4800	0	4953	-153		5000	200	4.2%	
66100	1410	Supplies-DW Media Center	1383		5100	0	4129	971		5500	400	7.8%	
66100	1418	Supplies-DW Technology	11601		12000	2066	15	9919		12000	0	0.0%	
66100	1420	Supplies-Social Studies	21		5164	0	0	5164		4000	-1164	-22.5%	
66100	1421	Supplies-DW Copy Center	12228		16000	0	3167	12833		14000	-2000	-12.5%	
66100	1424	Supplies-DW Tag	1813		5000	0	0	5000		5000	0	0.0%	
66100	1434	Supplies-DW Science	3810		12000	108	4533	7359		14500	2500	20.8%	
66200	1301	Computer Software-Sped Admin	11035		11540	10207	99	1234		12000	460	4.0%	
66200	1401	Computer Software Cent. Admin	38983		42414	17072	0	25342		58663	16249	38.3%	
66200	1403	Computer Software-DW Loc Wide	13441		14500	0	0	14500		15200	700	4.8%	
66250	1404	Supplies Nurse	-2220		0	0	0	0		4000	4000	100.0%	
66300	1402	Supplies Custodial-Main & Oper	37628		40340	9039	23680	7621		45000	4660	11.6%	
66301	1402	Supplies Maintenance-Main. & Oper	7425		6366	1840	2961	1565		7000	634	10.0%	
66350	1101	Supplies Office-Sch. Admin	330		4150	208	69	3873		4500	350	8.4%	
66350	1301	Supplies Office-Sped Admin	1305		1350	0	64	1286		1400	50	3.7%	
66350	1401	Supplies Office-Cent. Admin	10755		8395	2578	0	5817		8500	105	1.3%	

OBJECT	ORG	ACCOUNT DESCRIPTION	2020-21		2021-22			11/1/2021		2022-23		\$ INC.	% INC	Adjustments
			ACTUAL	FTE	REVISED BUDGET	EXPENDED YTD	ENCUMB.	AVAILABLE BUDGET	FTE	REQUESTED SUPT.	FTE			
66400	1410	Books and A/V-DW Media Center	0		10000	0	0	10000		10000		0	0.0%	
66450	1401	Subscriptions-Cent Admin	353		233	25	0	208		355		122	52.4%	
66450	1403	Subscriptions -DW Loc Wide	8805		0	0	0	0		0		0	0.0%	
66450	1404	Subscriptions-DW Nurse Srvs	0		255	0	0	255		255		0	0.0%	
66450	1408	Subscriptions-DW Language Arts	0		70	0	0	70		70		0	0.0%	
66450	1410	Subscriptions-DW Media Center	11624		15150	0	0	15150		16000		850	5.6%	
66450	1418	Subscriptions-DW Technology	5078		6500	0	0	6500		6500		0	0.0%	
66500	1303	Testing-Sped Loc Wide	5850		3750	3165	449	136		6000		2250	60.0%	
66500	1419	Testing-DW Curriculum	0		10450	0	6936	3514		11000		550	5.3%	
66900	1435	Security/Safety	2454		2064	446	507	1111		5000		2936	142.2%	
	600	Total Materials & Supplies	224463	0.0	298848	63196	68807	167373	0.0	335376		36528	12.2%	
67320	1403	Equip Computers-DW Loc Wide	21332		11000	11000	0	11000		0		-11000	-100.0%	
67320	1418	Equip Computers-DW Technology	8820		100200	97009	0	3191		30000		-70200	-70.1%	
67350	1303	Equip Teaching-Sped Loc Wide	7310		6000	0	5747	313		6000		0	0.0%	
67400	1402	Equip Building-DW Main & Oper	1311		3452	0	0	3452		5000		1548	44.8%	
67450	1203	Furniture-Loc Wide	0		360	0	0	360		5000		4640	1288.9%	New Kindergarten
	700	Total Furniture & Equipment	38774		121012	108009	5747	18316		46000		-75012	-62.0%	
68100	1101	Dues, Fees & Member-Sch. Admin	800		1325	0	0	1325		1400		75	5.7%	
68100	1203	Dues, Fees & Member-So.Loc Wd	0		240	0	0	240		240		0	0.0%	
68100	1205	Dues, Fees & Member- Art	0		895	0	0	895		895		0	0.0%	
68100	1211	Dues, Fees & Member-Music	315		1290	0	365	925		1290		0	0.0%	
68100	1303	Dues, Fees & Member-Sped	647		250	0	250	0		300		50	20.0%	
68100	1401	Dues, Fees & Member-Cent. Admin	15493		16282	8710	300	7273		17000		718	4.4%	
68100	1404	Dues, Fees & Member-DW Nurse	2453		180	0	0	180		200		20	11.1%	
68100	1408	Dues, Fees & Member-Lang Arts	80		300	0	0	300		300		0	0.0%	
68100	1409	Dues, Fees & Member-DW Math	403		400	0	0	400		400		0	0.0%	
68100	1410	Dues, Fees & Member-Media Cntr	745		915	0	0	915		915		0	0.0%	
68100	1418	Dues, Fees & Member-Technology	340		1500	0	0	1500		1500		0	0.0%	
68100	1419	Dues, Fees & Member-Curriculum	0		0	300	0	-300		300		300	100.0%	
68100	1423	Dues, Fees & Member-Board Ed	824		3000	0	0	3000		3000		0	0.0%	
68100	1434	Dues, Fees & Member-Science	0		120	0	0	120		120		0	0.0%	
	800	Total Dues and Fees	22101	0.0	26697	9010	915	16773		27860		1163	4.4%	
69000	1423	Food	5999		2500	3598	0	-1098		3000		500	20.0%	
69001	1401	Ezra Nurse	23910		36503	19240	0	17263		27450		-9053	-24.8%	
69900	1401	Contingency	0		22169	0	0	22169		0		-22169	-100.0%	
	900	Total Miscellaneous	29909		61172	22838	0	38334		30450		-30722	-50.2%	
			15111212	142.6	15561620	4621477	8123444	2828151	134.2	17665354	151.9	2103734	13.5%	
		Total Woodbridge Board of Education	15111212	142.6	15561620	4416201	8122759	3032898	0.0	17665354	151.9	2103734	13.5%	