

Agenda

- I. **Call to Order / WebEx Log-in Info**
<https://woodbridgeps.webex.com/woodbridgeps/j.php?MTID=m1320cd2e9d69481192e986e1429888ee>
Meeting number: 2480 393 3558
Password: CJrxXYer758

This meeting is being conducted as a hybrid meeting consistent with Sections 149-153 of Connecticut Public Act 21-2. The public may attend in person at the location indicated above, with masks and social distancing required. The public may also attend electronically via WebEx. The link is provided above.

- II. **Public Comment - *The Board welcomes public participation. We ask that speakers please limit their comments to three minutes. Please be aware that the Board will not respond to any comments made during the public comment period, except to clarify issues, but we will take into consideration your comments, and when appropriate, district administration will follow-up with you at a later point in time. During the COVID 19 pandemic, please feel free to submit Public Comments via email to mdegennaro@woodbridgeps.org***

III. **Items for Discussion**

- A. Fiscal Year 2022/23 Budget Development: Categories Excluding Salaries and Benefits
- B. Revenue to District
- C. Extended Day Program

IV. **Adjournment**

November 30, 2021 Budget Workshop

ACCT	ACCOUNT DESCRIPTION	2020-21		11/1/2021			Budget	FTE	2022-23	Superintendent's		Requested
		Actual	FTE	Budget	Expend	Encumb.	Available		Request	\$ Inc	% Inc	FTE
300	Total Purchased Professional Serv.	691,525	0	389,323	42,791	19,182	327,350	0	470,075	80,752	20.7%	0
400	Total Purchased Property Services	567,210	0	562,119	156,212	291,881	114,025	0	729,862	167,743	29.8%	0
500	Total Other Purchased Services	1,389,403	0	1,494,089	327,582	920,252	246,245	0	1,594,606	100,517	6.7%	0
600	Total Materials & Supplies	224,463	0	298,848	63,255	69,160	166,432	0	332,476	33,628	11.3%	0
700	Total Furniture & Equipment	38,774	0	121,012	97,009	5,747	18,256	0	51,000	(70,012)	-57.9%	0
800	Total Dues and Fees	21,701	0	26,697	9,010	915	16,773	0	27,860	1,163	4.4%	0
900	Total Miscellaneous ***	29,909	0	61,172	2,598	0.00	57,574	0	31,050	(30,122)	-49.2%	0

*** Unemployment Comp moved to 200 Benefit series

OBJECT	ORG	ACCOUNT DESCRIPTION	ORIGINAL APPROP	TRANFRS/ADJSMTS	2020-21 ACTUAL	2021-22 1 YTD			AVAILABL	SUPT.			
						REVISED BUDGET	EXPENDE D	ENCUMB.	E BUDGET	REQUEST ED	\$ INC.	% INC	Adjustments
63200	1103	Prof Development-Sch. Wd	0	0	136	3500	3278	0	223	3500	0	0.0%	
63200	1303	Prof Development-Sped Loc Wd	3,425	0	305	3425	426	0	2999	3425	0	0.0%	
63200	1401	Prof Development-Cent. Admin	3,500	0	70	3500	2083	1097	320	3500	0	0.0%	
63200	1404	Prof Development-DW Nurse	500	0	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	35,000	0	199	35000	0	0	35000	35000	0	0.0%	
63200	1423	Prof Development-DW Board Ed	2,000	0	0	2000	0	0	2000	2000	0	0.0%	
63300	1301	Legal-Sped Admin	12,000	0	14964	12000	0	0	12000	12000	0	0.0%	
63300	1401	Legal-DW Admin	20,000	0	29029	20000	2643	0	17357	100000	80000	400.0%	
63400	1403	Software Support-DW Loc Wide	22,000	0	21516	22000	0	0	22000	23000	1000	4.5%	Review all soft-
63400	1404	Software Support-DW Nurse	2,238	0	0	2238	0	0	2238	2300	62	2.8%	ware and centralize
63400	1410	Software Support-DW Media Cntr	2,150	0	1963	2150	0	9774	-7624	2150	0	0.0%	
63500	1403	Substitutes-DW Loc Wide	25,000	0	309711	25000	4635	0	20365	25000	0	0.0%	
63900	1401	Other Prof Services-Cent. Admin	270,935	-75,000	262843	195935	20769	6893	168273	195000	-935	-0.5%	Review data.
63900	1404	DW-Nurse-Oth Prof serv	1,683	0	1500	1683	0	0	1683	1700	17	1.0%	Doctor??
63901	1303	Consultants-Sped Loc Wide	35,000	0	25735	35000	0	344	34656	35000	0	0.0%	
63902	1401	Financial Audit-DW Admin	25,392	0	23255	25392	0	0	25392	26000	608	2.4%	
	300	Total Purchased Professional Serv.			691525	389323	33834	18108	337382	470075	80752	20.7%	
64100	1402	Electricity-Main. & Oper.	179,196	0	165800	179196	74766	104430	0	210000	30804	17.2%	
64101	1402	Water & SewerMain & Oper	18,121	0	12482	18121	3049	15072	0	18500	379	2.1%	
64200	1402	Heating -Maintenance & Operations	72,061	0	83287	72061	4838	67271	-48	100000	27939	38.8%	
64300	1401	Repairs & Maint-Cent. Admin	975	0	1358	975	0	760	215	1400	425	43.6%	
64300	1402	Repairs & Maint-Main & Oper.	44,818	0	62590	44818	14608	7402	22808	50000	5182	11.6%	
64300	1403	Repairs & Maint-DW Loc Wide	13,000	0	10987	13000	0	0	13000	12000	-1000	-7.7%	
64450	1101	Leases & Rentals-Sch. Admin	3,756	0	5904	6611	5114	0	1497	6600	-11	-0.2%	
64450	1301	Leases & Rentals-Sped Admin	3,331	0	2738	3331	0	0	3331	3300	-31	-0.9%	
64450	1401	Leases & Rentals-Cent. Admin	10,438	0	12214	10438	231	0	10207	10500	62	0.6%	
64450	1402	Leases & Rentals-Main. & Oper.	0	0	2897	0	330	0	-330	330	330	100.0%	
64450	1410	Leases & Rentals-DW Media Cntr	385	0	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	33,166	0	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.	25,092	0	21717	25092	5054	15336	4702	26000	908	3.6%	
64901	1303	Service Contracts-Sped	36,370	0	36080	36370	147	28968	7256	36000	-370	-1.0%	
64901	1401	Service Contracts-DW Admin	1,776	0	933	1776	834	0	942	1780	4	0.2%	
64901	1402	Service Contracts-Main. & Oper.	92,990	0	95060	92990	34176	53364	5450	95000	2010	2.2%	
64901	1421	Service Contracts-DW Copy Cntr	680	0	0	680	0	0	680	700	20	2.9%	
64901	1435	Service Contracts-DW Security	23,109	0	9113	23109	10956	1389	10764	23000	-109	-0.5%	
	400	Total Purchased Property Services			567209	562119	154102	293992	114024	729862	167743	29.8%	

OBJECT	ORG	ACCOUNT DESCRIPTION	ORIGINAL APPROP	TRANFRS/ ADJSMTS	2020-21 ACTUAL	2021-22 REVISED BUDGET	1 YTD EXPENDE D	ENCUMB.	AVAILABL E BUDGET	SUPT. REQUEST ED	\$ INC.	% INC	Adjustments
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Represents Consolidated Accounts

Maintenance and Operations
2022-2023 Budget Requests

OBJECT	ORG	ACCOUNT DESCRIPTION	2019-20	Covid 2020-	FTE	2021-22	11/1/2021	AVAILABLE		2022-2023	FTE	% Inc.	
			Expended	21	Stf	REVISED	YTD	BUDGET	Stf	Requested	Stf	\$ Inc.	% Inc.
64100	1402	Electricity-DW School Oper	200849	165800		179,196	97,148	82,048	0	210000		30804	17.2%
64200	1402	Heating -DW School Oper	96577	83287		72,061	6,234	65,875	-48	100000		27939	38.8%
64901	1402	Service Contracts-DW Schools	178642	95060		92,990	37,728	49,812	5,451	95000		2010	2.2%

Revenue Overview, Woodbridge School District

1. **Recurring Grants:** Recurring grants from the federal government assist the district in targeted ways listed below. With certain grants, private schools within Woodbridge are entitled to a certain amount of funding; if such a school elects to take that funding, WSD is responsible for administering the funds. “Amount” reflects the net to WSD after the private school allocations are set aside.

Name	Amount	Purpose	Description of WSD Use
IDEA 611 20-22	\$190,095	To support special education services	Partial salaries of Director of Special Services, special education teacher, occupational therapist, teachers’ assistant; Resources and professional development related to reading, math, and social-emotional learning
IDEA 611 21-23	\$193,661		
IDEA 619 20-22	\$11,121	To support special education preschool programs	Partial salaries of Pre-K teacher and teachers’ assistant; Resources and professional development related to social skills and discrete trial instruction
IDEA 619 21-23	\$11,169		
Title IA 20-22	\$61,691	To close educational achievement gaps	Partial salary of mathematics specialist; Small set-aside required for homeless education materials
Title IA 21-23	\$63,339		
Title II 20-22	\$11,829	To support effectiveness of teachers and principals	Professional development
Title II 21-23	\$11,711		
Title III 20-22	\$3,198	To support ELL student learning	<i>N/A – Required to be reassigned to ACES Consortium</i>
Title III 21-23	\$3,530		
Title IV 20-22	\$9,278	To support students’ education	Technology resources
Title IV 21-23	\$9,224		

2. **Pandemic Grants:** Special grants are designated for COVID-19 recovery efforts:

Name	Amount	Purpose	Description of WSD Use
Special Education Stipend – COVID-19	\$20,000	To support COVID-19 recovery efforts specific to special education	Stipends for special education teachers for Summer Learning Academy
ARP IDEA 611	\$39,122		Partial salary of additional special education teacher
ARP IDEA 619	\$3,767		Resources related to Pre-K social-emotional learning and Pre-K equipment
ESSER II Special Education Recovery Activities	\$30,000		Partial salaries of expanded FTE for school psychologist and school social worker, and additional resources for psychological testing
ESSER II Bonus Special Populations Recovery	\$25,000		Resources, professional development, and tutor support related to supporting students with dyslexia
ESSER II Bonus Dyslexia Recovery	\$1,300		
ESSER II	\$205,549	To support COVID-19 recovery efforts	Stipends and resources for Summer Learning Academy; HVAC retrocommissioning; COVID-19-related supplies & building equipment; Salary for teachers’ assistant
ARP ESSER	\$461,953		20% set-aside for Learning Academy; 80% related to building safe and healthy schools and additional needs as identified
ARP ESSER Homeless Children & Youth	\$946		<i>N/A – Required to be reassigned to Consortium</i>

3. **Open Choice:** Through the District’s participation in Project Open Choice, two sources of revenue occur:

Name	21-22 Amount	Purpose	Description of WSD Use
Base Grant, Project Open Choice	\$72,000 (<i>\$4,000 x child</i>)	To support students’ education	Offset against Transportation line
Special Revenue, Project Open Choice	TBD	To support identified special needs costs beyond the base	Offset against specific identified special needs costs

4. **Excess Cost:** Per State statute, the District requests annual reimbursement to the Town of high costs associated with specific identified special needs:

Name	21-22 Amount	Purpose	Description of WSD Use
Excess Cost	TBD	To offset specific high identified special needs costs (those that exceed 4.5x the average per-pupil cost) at a State-established %	Revenue has traditionally gone to the Town to support WSD as necessary

5. **Pre-K Tuition:** Revenue is received from the families of typical peers in the Pre-Kindergarten Program:

Name	21-22 Amount	Purpose	Description of WSD Use
Pre-K Tuition	\$28,800 (<i>\$2,400 x child</i>)	To offset preschool program expenses	Partial salary of Pre-K teacher

6. **Other:** Additional revenue sources are listed below:

Name	Amount	Purpose	Description of WSD Use
Extended-Day / Summer Enrichment	\$3,515 monthly E-Day	To offset certain BOE expenses based on tuition-based WSD programming	Offsets against SRO, bookkeeping, custodial, electricity, HVAC, and workers’ compensation lines
Non-Public Health	\$3,926 (<i>20-21¹</i>)	To offset the cost of non-public school health services	Offset against Ezra Nurse line
Town Guided Reading	\$8,579 (<i>20-21²</i>)	To support students with academic need	Stipends for Guided Study instructors
TEAM Talent Development	\$1,936 (<i>20-21³</i>)	To offset stipends paid to TEAM Mentors	Partial stipends for TEAM Mentors
DCF Placement	Varies	To support specific costs associated with Out-of-District students placed in WSD	Offset against specific identified costs
Building Usage Fees	Varies	To collect fees from certain uses of the building	See BOE Policy 3515 (last revised 2014)

¹ 21-22 allocation anticipated to be similar.

² 21-22 allocation anticipated to be similar.

³ 21-22 allocation to be determined by State Department of Education in Spring 2022.

Extended Day Program 2021-2022

Woodbridge-Beecher Road School

2021-2022	July/Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total
Ave. Participants 110												
Revenue												
Deposits	\$ -	\$ 37,871	\$ 36,400	\$ 34,085	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 108,356
Other Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Beginning Balance	\$ 16,049	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,049
Total Revenue	\$ 16,049	\$ 37,871	\$ 36,400	\$ 34,085	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 124,405
Expenses												
Labor Admin	\$ -	\$ 5,312	\$ 5,312	\$ 5,312	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,936
Labor Staff Payroll 1	\$ -	\$ 3,726	\$ 9,564	\$ 8,376	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 21,666
Labor Staff Payroll 2	\$ -	\$ 9,050	\$ 10,237	\$ 9,247	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 28,533
Labor Staff Payroll 3	\$ -	\$ 9,050	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,050
Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BOE Expenses	\$ -	\$ 3,515	\$ 3,515	\$ 3,515	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,545
Misc. Cost (Software)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expense	\$ -	\$ 30,653	\$ 28,628	\$ 26,450	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 85,730
Profit (Loss)	\$ 16,049	\$ 7,218	\$ 7,772	\$ 7,635	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 38,675
Work Days		19	20	18	17	20	18	22	16	21	8	179

BOE Reimbursement

SRO	1000 per month
Bookkeeping	833 per month
Custodial	208 per month
Electricity	734 per month
HVAC	470 per month
W. Comp	270 per month
Total BOE	3,515

Labor Admin Includes

Director	1494 bi-weekly
Asst. Director	733 bi-weekly
Acct. Coordinator	429 bi-weekly
Total Admin	2656

Business/Non-Instructional Operations

Use of School Facilities

The Board encourages programs that benefit the community and its school children and supports such programs through the use of its facilities.

The building and grounds of the school district are public property. The Board of Education may allow their use for purposes other than education when they are not in use for school purposes.

The Board of Education may grant the use of the school facilities for activities of an educational, cultural, civic, social, recreational, governmental and general political nature which are sponsored by responsible local persons, organizations, agencies, or institutions, as permitted by law.

In collaboration with the school district, the Recreation Commission may determine whether the building or grounds is to be used by another organization or group.

Types of Activities Which Will Not be Permitted

1. Activities propagating the overthrow of the United States the State of Connecticut, or local governmental agencies.
2. Any activity that may violate the canons of good morals, manners or taste, or be injurious to the buildings, grounds or equipment of the schools.
3. Any purpose, which is in conflict with school activities.
4. Any activity, which includes commercial advertising.
5. Fund-raising campaigns except as permitted by Board of Education policy or by special action of the Board of Education.
6. Activities, which are discriminatory in the legal sense.
7. Any activity that would include alcoholic beverages on school grounds or in the building.

Application for Use of the Building or Grounds

1. Application for all activities will be filed on the prescribed form in the Principal's Office or the Office of the Superintendent.
2. The Superintendent or his/her designee will have the right to act on all applications. The Superintendent, however, may refer any individual request to the Board of Education or the Recreation Commission for its action.
3. All fees and policies associated with the use of facilities by other than school groups shall be set by the Superintendent.
4. A schedule of costs/fees for activities in the school or on its grounds outside the hours of the school day is provided in the attached regulations.

Legal Reference: Connecticut General Statutes

10-239 Use of school facilities for other purposes.

Equal Access Act, 20 U.S.C. ss 4071-4074.

20 U.S.C. 7905 (Boy Scouts of America Equal Access Act contained in No Child Left Behind Act of 2001)

Policy adopted: February 24, 2014

WOODBIDGE PUBLIC SCHOOLS

Woodbridge, Connecticut

3515

Business/Non-Instructional Operations

Use of School Facilities

Rental of Beecher Road School

Category "A" - No Charge for Use

1. Official Town activities, such as Town Meetings, Hearings, Elections and meetings of Boards, Commission, Committees, etc.
2. Local political party Town Committee Meetings and Caucuses.
3. Political Party Conventions.
4. Town sponsored activities.
5. Other government agencies (State representatives, federal, census).
6. Organizations composed primarily of Woodbridge residents, open to all residents of the Town, designated by the Board of Education as falling into this category.
7. Such other organizations as may from time-to-time be designated by the Board of Education.

Category "B" - Reduced Rentals

1. Organizations composed primarily of Woodbridge residents, which are not open to all residents of the Town, such designations to be made by the Board of Education.
2. Woodbridge religious institutions.
3. Such other organizations as may from time-to-time be designated by the Board of Education.

Category "C" - Full Rental

1. Those organizations not falling into Category "A" or "B" - Private Parties.
2. Rental Schedule - Four (4) Hours or portion thereof:

Schedule B Schedule C

Classroom	\$20	\$50
Cafeteria	\$50	\$75
Gymnasium	\$50	\$100

Private Groups

Will be charged for use of room(s) plus the per hour charge of the custodian (including costs of benefits).

\$100 refundable damage deposit per area rented - Gym \$100; Café \$100.

Exclusive Use

Any private group having exclusive use of a given space will be charged on a per footage basis.

Legal Reference: Connecticut General Statutes

10-239 Use of school facilities for other purposes.

Equal Access Act, 20 U.S.C. ss 4071-4074.

Good News Club v. Milford Central School, Sup. CT., 6-11-01

20 U.S.C. 7905 (Boy Scouts of America Equal Access Act contained in No Child Left Behind Act of 2001)

Regulation approved: February 24, 2014

WOODBRIIDGE PUBLIC SCHOOLS

Woodbridge, Connecticut

Regulations and Procedures for Use and Rental of BRS

1. The presence of one building custodian is required.
2. No kitchen equipment may be used by outside agencies.
3. The public address system is to be set up by the building custodian.
4. If, in the judgment of the Board of Education, police or other services are required, the organization using the facilities must provide them and pay for them.
5. All rental fees are to be paid prior to the event. Checks are to be made payable to the Town of Woodbridge and are due three (3) days prior to the rental date.
6. Fees for special attendance services are to be paid within five (5) working days after the event. Checks are to be made payable to the Town of Woodbridge.
7. Sponsoring organizations are responsible for the conduct of all persons in attendance and for any property damage done.
8. No organization shall use the facility after 11:00 PM.
9. The consumption and sale of alcohol on school property is forbidden by Ordinance.
10. Smoking is prohibited in the building as well as on all grounds.
11. Gambling is prohibited in the building as well as on all grounds.
12. Category C sponsoring organizations will be required to have a public liability and property insurance policy and workers compensation policy when applicable. A certificate shall be provided to the Board of Education prior to the event. Insurance coverage required: \$300,000 per person; \$500,000 each occurrence; and \$25,000 property damage or \$500,000 single limit.
13. BRS shall be available Monday - Friday, 3:45 PM - 11:00 PM. The going rate for custodial fees will be set by the Board of Education based on contractual obligations.
14. All rental information and applications are available at the Beecher Road North and South School Offices. An agreement for use or rental must be signed by the Building Principal and the Superintendent.