Woodbridge Board of Education
Woodbridge Board of Education Regular Meeting
Monday, December 18, 2023 7:00 PM

South Assembly Room

Agenda

I. **Preliminary Business / WebEx Log-in / Motions**
https://woodbridgeps.webex.com/woodbridgeps/j.php?MTID=mcfbc5ee1fdb2a15492f25bb6256d62a9

Meeting Number: 2483 376 6506
Meeting Password: EMbYBpgq553

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.

A. Call to Order
B. Pledge of Allegiance
C. Correspondence - *Correspondence may be submitted via email no later than 4:00 PM on the day of the meeting to mdegennaro@woodbridgeps.org*
D. Public Comment - *The Board welcomes public participation. We ask that speakers please limit their comments to three minutes. Please be aware that the Board will not respond to any comments made during the public comment period, except to clarify issues, but we will take into consideration your comments, and when appropriate, district administration will follow-up with you at a later point in time. Public Comments may be submitted electronically to mdegennaro@woodbridgeps.org*
E. PTO Update

II. **Consent Agenda**
A. Approval of the November 20, 2023 Regular Meeting Minutes
B. Budget Narrative Report
C. Budget Summary Report
D. Budget Detail Report
E. Accept Policy for 30-Day Review
1. 9132.4 Finance Committee
2. 3515 Operations Use of School Facilities

III. **Reports**
A. Board Member Recognition
B. Superintendent's Report
1. Adopt 2024/25 Calendar
2. Approve Building Needs and Space Planning Proposal
3. BRS Update
C. Curriculum Committee

D. BRS Town Building Committee Update
E. Policy Committee
F. CABE Liaison Report
G. Finance Committee
    1. Approve 2025-2030 Capital Budget Proposal
    2. Proposed Superintendent 2024/25 Operating Budget
H. Upcoming Meeting Presentation(s) - Special Education Update

IV. **New Business**

V. **Other**

A. Public Comment - *The Board welcomes public participation. We ask that speakers please limit their comments to three minutes. Please be aware that the Board will not respond to any comments made during the public comment period, except to clarify issues, but we will take into consideration your comments, and when appropriate, district administration will follow-up with you at a later point in time.*
B. Executive Session, in accordance with State Statute

VI. **Adjournment**


QUI TRANSTULIT SUSTINET
TOWN · OF · WOODBRIDGE
INCORPORATED · 1784 · CONNECTICUT

Beecher Road School

Marsha DeGennaro <mdegennaro@woodbridgeps.org>

[External Email] Advanced Math at Beecher

Sivan Doron <sivan_doron@yahoo.com> Sun, Dec 17, 2023 at 10:17 AM
To: mdegennaro@woodbridgeps.org

Greetings,
We are a family who chose Woodbridge as a place to live in mainly because of the reputation of the school system.
Recent occurrences make us seek reassurance we made the right decision.
We are unclear regarding the status of the urgently needed Advanced Math option for the 5th/6th graders, as was discussed in previous BOE meetings.
It appears that the next Math Update is planned for the WBOE meeting in February 2024, which is concerning to be able to implement any new curriculum this school year.
PLEASE acknowledge the importance and urgency of the matter and see that it is resolved in a timely fashion.
Thank you for all you do for our students and teachers,
Sivan Doron

PTO Update for WBOE

DEC. 18, 2023

BRS PTO Update



Beecher Road School PTO 2023-24 Program on a Page

August
- Kindergarten Social ✓
- Welcome Back Teachers ✓

September – GM Mtg ✓
- Ice Cream Social ✓
- Grade Level Socials ✓
- Original Works Kids' Art fundraiser ✓
- Woodbridge Like Me ✓

October
- Picture Day ✓
- Halloween Hoot ✓

November
- Thanksgiving Drive ✓
- Fall Book Fair ✓

December – GM Mtg ✓
[School Events]

*PTO Donation Ask ✓

January – GM Mtg
- Planning

February
- STEM Night
- Math Night & PTO Meet & Greet

March – GM Mtg
- International Food Night
- Book Swap

April
- Spring Book Fair
- Arts Week

May – GM Mtg (elections)
- Teacher Appreciation Week
- Quassy

June
- *Field Day* – FUN RUN
- 6th Grade Graduation

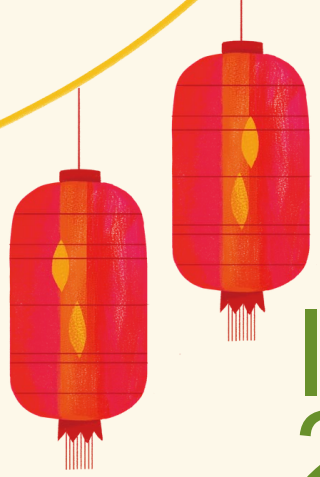
Lost & Found

Thanks for bringing up the issue

Thanks to volunteers (Rachel G, Joanna M, Sarah F, Hillary D especially)

Donation Extension to Dec. 22nd

Please sign up to help!



INTERNATIONAL NIGHT 2024



What's the Plan?

- ✓ Survey families for input
- ✓ Charge for tickets - community building not fundraising
- ✓ Hoping for school/classroom engagement
- ✓ Food from different local restaurants
- ✓ Activities/crafts





BRS PTO Budget Update

Beecher Road School – PTO Team

Dec. 7, 2023

Program Expenses – Update (as of Nov. 30, 2023)

	Projected	Actual
Nurse Supplies	***$ 200***	***$ 198.16***
Open Studio Art Supplies	***$ 600***	***$ 232.64***
Grade Level Socials	***$ 1,400***	***$ 413.15***
Staff T-Shirts	***$ 2,000***	***$ 2,203.50***
Ice Cream Social	***$ 2,700***	***$ 1,719.98****
Staff Appreciation (Fall)	***$ 3,240***	***$ 2,503.60***
BeecherWear Expense	***$ 4,500***	***$ 2,557.00***
Halloween Hoot Expense	***$ 5,500***	***$ 2,963.78#***
6th Grade Graduation (Gift to school)	***$ 2,500***	***$ 2,435.80***
Thanksgiving Baskets	-	***$ 2,040.00***
Original Works Expense	-	***$ 301.90***

** Excludes $ 1,192.08 – Check for Security (Town of Woodbridge)*

 # Excludes $ 1,275 – Check for Inflatables

Nearly all Program Expenses are within budget, avoiding overrun!

Operating Expenses – Update (as of Nov. 30, 2023)

	Projected	Actual
PTBoard	***$ 129.99***	***$ 129.99***
Insurance	***$ 664.00***	***$ 664.00***
Accountant	***$ 1,500***	***$ 67.00***
Other	***$ 350.00***	***$ 182.28***

All Operating Expenses are within budget, avoiding overrun!

Receivables – Update (as of Nov. 30, 2023)

	Projected	Actual
Donations	***$ 3,000***	***$ 3,353.75***
BeecherWear Sales	***$ 6,000***	***$ 4,773.31***
Halloween Hoot	***$ 20,000***	***$ 26,831.05***
Thanksgiving Baskets	-	***$ 2,041.76***

Total Receivables are on track to exceed projections!

BRS PTO is on target for funding the proposed program expenses.



Thank you, volunteers!

- 112 unique volunteers
  - Many volunteered multiple times!
- 84 Room parents
- 13 Board members

= <u>209 parent/teacher volunteers this fall!</u>

Welcome Back Teachers

PTO Board (Amy Nagel!)

Grade Level Socials

Room parents!!

PTO Board (Jennifer Clarke-Lofters & Amy Nagle)

Woodbridge Like Me

PTO Board (Monica Philipp, Saurabh Vilekar, Jennifer Clarke-Lofters)

Ice Cream Social

Ruth Pamphile
Rachel Guerra
Meghan Tasker
Drea Gordon
Ryan Scalise
Marlys Youngberg
Lena Cofrancesco
John Fries
Hadiye Balak
Mina Ishikawa
Lauren Evans
Alejandra Teran
Amy Nagle
Jennifer Lofters
PTO Board

Picture day

Lauren Evans
Joie Hubbell
Marty Halprin
Tracy Carrier
Laura Dane
Cara Rosner
Erin Murphy
Tracie Slater
Joanna Marlowe
Monica Philipp
Wonderful BRS office and teacher support!

Thanksgiving Drive

Joanna Marlowe
Diane Schroeder
Erin Murphy
Saurabh Vilekar

Original Works

Laurel Lorenzini

Hoot!

Elizabeth Domack
Yslande Vilsaint
Kristen Turkozs
Natalie Origanti
Ms. Nickle & Gary
Mrs Ahern
Mrs. Nakouzi
Sarah Flashman
Tara Buckman
Susan Lettelleir
Stephanie Pennington
Carrie Borcherding
Jennifer Kennedy-Holmes
Katie Irwin
Fran Kennedy
Richa Sharma
Thomas Prebet
Tiffany Milton
Lauren Cohen
Guillermo Jimenez
Breana Riskin

Claire Cowan
Orysia Capasso
Greg Vornovitsky
Qian Zhang
Sumithra Sudhir
Jennifer Plonsky
Mina Ishikawa
Jennifer Conelias
Ihrie Means
Aimee Meacham
Mica Cardozo
Charlotte Laub
Orysia Capasso
Elif Tunali
Marcello Distasio
Asmaa Nofal
Shamlee Kulkarni
Jaclyn Dorsey
Kathy O'Grady
Grant McInnes
Bill O'Grady

Ihrie Means
Linda D'Onofrio
Robyn Stewart
Nataliia Dyatlova
Marty Halprin
Samah Mohame
Richa Sharma
Lauren Evans
Claire Cowan
Megan O'Grady
Bill O'Grady
Maria Madonick
Kathryn Oliver
Paula Vallie
20+ High schoolers!
PTO Board

Bake sale volunteers

Yuanyuan Zhang
Kierstin Wesolowski
Cara Rosner

Joanna Marlowe
Anna Arpaia
Orysia capasso
Mary Kohncke
Josephine Shamaly
Marie McDaniel
Christina Baker
Thanh Huntington
Tiffany Milton
Tracy Carrier
Shamlee Kulkarni
Joie Hubbell
Laura Pierce
Leslie DeSisto
Nina Dean
Lauren Cohen
Ryan Mills
Jennifer Kennedy-Holmes
Ana Vives
Laurel Vornovitsky
Anna Arpaia

Alisha Colagiovanni
Katie Furino
Marissa Westbrook
Susan Lettelleir
Diane Schroeder
Seona Skwara
Mina Ishikawa
Briana May
Parker Siksay
Noemi Blumenthal

Book fair!

Armany Mroueh
Tracy Kloczynski
Rebecca Harlow
Matthew Grant
Briana May
Mina Ishikawa
Laurel Vornovitsky
Christina Baker
Rachel Greenberg
Diana McCarthy-Bercury
Erin Murphy
Jennifer Kennedy-Holmes
Tiffany Milton
Jamie Zubkoff
Marie McDaniel
Ihrie Means
Lauren Gagliardi
Mina Ishikawa
Natalie Origanti
Rebecca Costa
Matthew Grant
Anne Eddinger
Guillermo Jimenez
Sarah Flashman
Tiffany Milton
Emily Vinocur
Diane Schroeder
Joanna Marlowe
Katie Furino
Susan Lettelleir
Melanie Rogers
Laura Pierce
Lauren Cohen
Amy Nagle
Ngoc Le
Marie McDaniel
Shanna Ponchick
Erin Scanlon
Yirong Zhang
Aline Wimberly
Emily Vincur
Rebecca Costa
Anne Eddinger
Jamie Zubkoff

We thank you all!

Sincerely,

PTO 2023-24 Executive Board

President – Cindy Kruger

Vice President – Monica Philipp

Secretary – Jennifer Plonsky/Alexandra Fajardo

Treasurers – Saurabh Vilekar & Betsy Hull

Chair of Communications – Cara Rosner

Chairs of Social Events – Jennifer Clarke-Lofters

Chair of Academic Events – Sumi Sudhir

Chair of Fundraising – Susan Lettelleir

Teacher Liaisons – Aimee Meacham & Larissa Crocco

MINUTES OF THE HYBRID REGULAR WOODBRIDGE BOARD OF EDUCATION MEETING
Monday, November 20, 2023
Via WebEx https://woodbridgeps.webex.com/woodbridgeps/j.php?MTID=mffbfba7f97430bdb3fcce5d867606c24
Meeting Number: 2487 341 8560 **Meeting Password:** VkZzGH3Ft27

CALL TO ORDER: Ms. Lynn Piascyk, Chair, called the meeting to order (6:30 PM).

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

STAFF: Vonda Tencza, Superintendent.

GUEST: Floyd Dugas, Board Counsel.

Executive Session
The Board entered Executive Session in accordance with State statute to discuss negotiations with respect to collective bargaining as well as to discuss pending claims and litigation inviting both the Superintendent and the Board attorney to attend.

MOTION #1 – EXECUTIVE SESSION (6:31 PM)
The Board entered Executive Session in accordance with State statute to discuss negotiations with respect to collective bargaining as well as to discuss pending claims and litigation inviting both the Superintendent and the Board attorney to attend.

Dr. Dahya
Second by Mr. Hughes
UNANIMOUS

BOARD MEMBERS PRESENT: Ms. Lynn Piascyk, Chair (in-person); Dr. Maria Madonick, Vice Chair (in-person); Dr. Jay Dayha (in-person); Ms. Sarah Beth Del Prete, Secretary (in person); Mr. Jeff Hughes (in-person); Dr. Michael Strambler (in-person) and Ms. Erin Williamson (in-person).

The Board discussed negotiations with respect to collective bargaining as well as to discuss pending claims and litigation.

MOTION #2 – RETURN TO PUBLIC SESSION
Move that we return to Public Session (6:59 PM).

Dr. Madonick
Second by Mr. Lawrence
UNANIMOUS

CALL BACK TO ORDER: Ms. Lynn Piascyk, Chair, called the meeting to order (7:06 PM).

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

STAFF: Vonda Tencza, Superintendent; Analisa Sherman, Principal; James Sapia, Assistant Principal; Cheryl Tafel, Assistant Principal; Carrie Borcherding, Special Services Director; Donna Coonan, Director of Business Services/ Operations; and Marsha DeGennaro, Clerk of the Board.

CORRESPONDENCE – Ms. Del Prete acknowledged receipt of several emails from BRS parents regarding Advanced Math, Grade 6 teachers and MAG.

PUBLIC COMMENT

Ruth Pamphile – 6th grade parent who expressed concerns regarding recent events with a substitute teacher, alleged student assaults and the lack of communication from administration. Children should be safe in school in school and validated for speaking up and sharing their concerns. Administration needs to do better in addressing situations.

Allison Valsamis – disappointed in the lack of proactive responses regarding the two Grade 6 teachers who resigned. Administration failed to provide a clear plan and there was a lack of transparency in how the situation was handled. The curriculum is not being followed nor is daily monitoring occuring and it is affecting our children's education. Administration needs to provide a comprehensive education plan for Grade 6 students.

Barbara Ahern – is a MAG teacher and noted the invaluable contributions of Jayne Shiner to the MAG program during her 25 year tenure as a MAG Teacher Assistant.

Kris Edwards – 6th grade parent who noted the many challenges associated with the lack of advanced math education for 5th and 6th grade students. She hoped consideration would be given to inviting parents and local veterans to participate in the Veterans Day Ceremony. Students have limited exposure to the military and this is an event we should continue to have in the Town of Woodbridge.

Mohini Ranganathan – 6th grade parent who noted the lack of communication from administration regarding recent staffing changes in Grade 6. These students need support and a clear plan that will prepare them for the Middle School. Administration needs to communicate to parents the expectations / standards of the plan to bridge the gaps.

Chris Conroy – 6th grade parent who is very disappointed in the prolonged absence of a certified teacher and the lack of communication and transparency from administration is frustrating. There are approximately 80 children in Grade 6 that have not received an adequate education since September. Parents deserve to know what is happening in the classroom, specific actions being taken, that there is safety in the classroom and that children are receiving a proper education. Administration needs to do a better job of communicating.

PTO Update – Ms. Kruger noted the Halloween Hoot raised approximately $26,000, the Thanksgiving Food Drive and Original Artwork fund-raisers are nearing completion and the Book Fair will run November 27 through December 1. The full report is available in BoardBook.

CONSENT AGENDA
MOTION #3 – CONSENT AGENDA
Move that we approve the consent agenda as presented.
Mr. Lawrence
Second by Ms. Hopkins
UNANIMOUS

Superintendent Report – Superintendent Tencza noted that our November enrollment is 877. Appreciation was expressed for the sharing of concerns. Administration understands the frustration, however, the district is not able to comment on personnel matters and resolution takes time. Grade 6 families will receive information next week on the next steps, plans for moving forward as well as timeframes, additional supports and dissemination of regular updates going forward. The Apple Distinguished School Ceremony will be held on November 21 and there will be a budget workshop on December 11. It is anticipated the 2024/25 budget will include the restoration of a STEAM teacher. Jayne Shiner was recognized for her 25 years of service as a Teacher Assitant in the MAG program.

Multi-Lingual Learners – This program serves approximately 50 students in 15 different languages and various levels of efficiencies. Accommodations are made for translation in communications, lessons as well as various testing including smarter balanced scores through the use of Lexia English. It was suggested that historical data on LAS, performance of these students in SBAC and transition tracking be compiled to determine if additional resources are required.

2024/25 Calendar – Superintendent Tencza outlined the proposed calendar developed in collaboration with the BOWA districts. Amity has asked that when BOWA districts review the 2024/25 calendar to consider a full vacation week in February for the benefit of Amity student interns. There are limited options for flexibility given the shared transportation system. Bethany and Orange have opted not to include a full week in February and it is anticipated they will adopt the two-day break.

Open Choice – Superintendent Tencza presented the recommendation to return to 18 slots for the 2024/25 school year. This recommendation is predicated on one Grade 6 student leaving and the addition of the two vacant slots to accommodate two siblings of current students attending BRS under Open Choice. While we are not able to control the lottery and placement of students, we have been able to establish a clearer billing pattern, more responsive communications and a better defined reimbursement allocation with the New Haven Public Schools. Questions were raised relative to incoming class sizes in Kindergarten, other districts opting out of participation and finding alternative options to reduce racial economic isolation. Given current participation, we are over represented with the number of white participants and under-represented in black and latino populations. Perhaps there are other programs that could fulfill mandated requirements to improve academic achievement; reduce racial, ethnic and economic isolation; and provide a choice of educational programs for public school students.

MOTION #4 – OPEN CHOICE

Move that we continue participation in the Open Choice program and adopt the Superintendent's recommendation to allocate 18 slots for the 2024/25 school year with any vacant slots filled beginning in Kindergarten.

Dr. Dahya
Second by Dr. Madonick

IN FAVOR: Ms. Piascyk, Dr. Madonick, Dr. Dahya, Mr. Lawrence Dr. Strambler and Ms. Williamson

AGAINST: Ms. Del Prete, Ms. Hopkins and Mr. Hughes

MOTION PASSES 6-3-0

MOTION #5 – OPEN CHOICE ALTERNATIVES

Move that we explore other options for the future to address diversity in this district and create integral relationships with other districts.

Ms. Del Prete
Second by Ms. Hopkins
UNANIMOUS

BRS Update – Ms. Sherman noted the school-wide Halloween Costume walk, the Veteran's Day Ceremony, new teacher evaluation guidelines, Apple Distinguished School Award with technology displays in various classrooms and a robot parade, professional development days in literacy instruction and the Master reading class.

Math Update – Superintendent Tencza and Ms. Sherman highlighted various aspects of the Math program for what is currently in place, what is working, what will be tweaked, Grade 5 and 6 pathways for the building of curriculum foundations, the Grade 6 pathway to Middle and High School Math and creating program extension offerings in EDay or after-school opportunities. The focus of the program is to build foundational skills that develop a deeper understanding of standards versus skipping content, compacting of mathematical / content curriculum standards, defining expectations of each grade level and differentiating learning for all levels. It was noted that for the second year in a row, we ranked number 1 in our DRG in Math are in the top 3 of DRG A. While we did not have enough students who qualified for pre-algebra this year, our test scores validate that we are successful at serving the whole child.

It was noted that pre-algebra eligibility is based on standardized assessment testing and students must score 98 or higher in 5 out of 6 content areas to qualify. It was suggested that a page be created on the web site that defines our pre-algebra qualification criteria as well as the criteria for Middle School acceptance. Perhaps through conversation Amity could be convinced to change their standards and/or criteria. We need to attain a better solution than having students skip an entire grade level of content. Also, given the recent staffing changes in Grade 6, a veteran teacher is now teaching Math. There will be an additional follow-up provided at the January 16 regular meeting as well as the spring.

Town Building Committee Update – Mr. Hughes outlined the Education Specification pertaining to the Roof Replacement project that are required in order to have roof replaced this coming summer. As a referendum vote is required, there is a very rapid and tight timeline to achieve commencement of construction by the beginning of summer.

MOTION #6 – ED SPECS (ROOFING PROJECT)
Move that we approve the Education Specifications pertaining to the Roof Replacement project as presented by Silver Petrucelli for submission to the Town Building Committee and CSDE.

Mr. Hughes
Second by Dr. Madonick
UNANIMOUS

Facility Committee – Mr. Hughes indicated this Committee met on November 2 and again on November 8 at the request of the Town Building Committee to review proposed capital projects. Superintendent Tencza also submitted a letter to the Town Building Committee supporting the projects identified in the 2025-2030 Capital Projects proposal.

Finance Committee – Mr. Lawrence noted that the Finance Committtee met on November 14 to review monthly financials and the 2025-2030 Capital Budget proposal.

2025-2030 Capital Budget Proposal – these projects were reviewed and will be voted on at the December 18 regular meeting.

Policy Committee – Dr. Madonick presented the two mandated policies under 30-day review for adoption.

MOTION #7 – POLICY 3542.41 – FOOD SERVICE PERSONNEL PROFESSIONAL STANDARDS ADOPTION
Move that we adopt 3542.41 – Food Service Personnel Professional Standards as presented.

Dr. Madonick
Second by Ms. Hopkins
UNANIMOUS

MOTION #8 – POLICY 4113.12 – MINIMUM DUTY FREE LUNCH PERIODS FOR TEACHERS AND OTHER CERTIFIED STAFF ADOPTION
Move that we adopt 4113.12 – Minimum Duty Free Lunch Periods for Teachers and Other Certified Staff as presented.

Dr. Madonick
Second by Mr. Lawrence
UNANIMOUS

Upcoming WBOE Committee / Meeting Schedule – Policy Committtee on December 4 at 4:30 PM, Curriculum Committee on December 7 at 4:00 PM, Finance Committee on Tuesday, December 12 at 4:30 PM, the Budget Workshop on December 11 at 7:00 PM, the regular WBOE Meeting December 18 at 7:00 PM, the Special WBOE meeting to adopt the budget on January 3 at 7:00 PM and a back-up date on January 4 at 7:00 PM.

CABE Liaison Report – Ms. Piascyk noted the attendance of herself, Superintendent Tencza, Dr. Madonick, Ms. Hopkins, Ms. Del Prete and Mr. Lawrence at the CABE Conference on November 17 and presented the Board Leadership Recognition Award.

Upcoming Meeting Presentations – December 11 Budget Workshop on the Superintendent's 2024/25 Proposed Budget.

NEW BUSINESS
Superintendent Tencza informed the Board of two certified staff resignations.

MOTION #9 – CERTIFIED STAFF RESIGNATION (HORVATH)
Move that we accept the resignation of Kristin Horvath effective November 10, 2023 with regret.

Ms. Piascyk
Second by Dr. Madonick
UNANIMOUS

MOTION #10 – CERTIFIED STAFF RESIGNATION (CAMPBELL)

Move that we accept the resignation of Christine Campbell effective November 13, 2023 with regret.

Ms. Piascyk
Second by Mr. Lawrence
UNANIMOUS

PUBLIC COMMENT

Kristen Turkosz – hoped the Board would not be swayed by the bells and whistles painted by administration for the repackaging of Math. The worksheets given are not enrichment, they are busy work. We need to find a quality educator to teach these students. While some students are being taught by a pre-algebra computer program, this cannot be the long-term solution. These students deserve better and hopefully the January presentation will actually reveal what is going to be done.

Betty Miller noted the $3,000 cost of the summer geometry course offered at Hamden Hall and Fairfield Prep as this course is not offered by Amity. The Board was urged to find a more affordable option to ensure students are properly challenged in math.

MOTION TO ADJOURN: (10:40 PM)

Ms. Hopkins
Second by Dr. Strambler
UNANIMOUS

Recorded by Marsha DeGennaro, Clerk of the Board

Woodbridge Public School's 2023-2024 Budget Narrative

December 7, 2023

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

100 Series Salaries - Salaries represent 61% of the budget. Two recent teacher resignations which are currently being filled by substitutes are giving us additional salary savings in this category. We are currently down three paras. We are recording the new SRO position in non-certified salaries. The net of all these items has us showing $140K of salary savings on the year which is about $30K more than the prior month.

200 Series Benefits – Benefits are 21% of our budget is based on the elections of last year's staff. Our insurance expenses are running on track with the budget. Continued vacancies have us trending toward some savings in CMERS and payroll taxes.

300 Series Purchased Professional Services- This category represents 3% of our budget and includes legal, audit and other expenses that are generated on a month-by-month basis. With the two previously mentioned teacher vacancies being staffed by long term substitutes, this line is trending $15K over budget. We still have the savings from employing our School Resource Officer directly and not as a Professional Service giving this category a net $123K savings on the year.

400 Series Purchased Property Services - Purchased Property Services are 4% of the total budget and have been increased over the previous year to keep up with higher natural gas prices. The winter has not been too cold yet, so we may be in for additional savings in our natural gas budget line, but it is still early to try and predict. A more detailed review of electricity charges was taken during our FY25 budget preparation and we are now predicting a significant $25K savings due to the pool filters not running while the pool remains empty.

500 Series Other Purchased Services - This category is 9% of our budget and includes student transportation, tuition, interns, liability insurance and items that do not fall within the professional services/property services categories. We expect some small savings in our Worker's Comp and Liability insurance expenses, as well a small amount of saving in Internet expense. We will incur some additional special education transportation costs for the rest of this year which will take our expected savings in this line town to $3K.

600 Series Materials and Supplies – These supplies account for 2% of our budget. With the exception of custodial/maintenance supplies, this category is direct support for classroom instruction. We plan to utilize all of these budgeted funds for the year. Testing supplies is bringing this category about $2K over budget for the year.

700 Series Furniture and Equipment - This category represents 6/10 of one percent of the budget and since we were able to pre-buy $45K of Chromebooks with our FY23 surplus, but have committed about $8K of that savings to additional technology purchases, leaving us with a $37K savings in this category.

800 Series Dues and Fees – This budget category is small but important as it links staff to professional organizations that help keep them up-to-date in their respective academic fields. We anticipate utilizing all available fund.

900 Series Misc. Expenses - The primary expense in this category is the Ezra Nurse, a non-public health expense we are required by law to maintain.

WOODBRIDGE BOARD OF EDUCATION
MONTH SUMMARY REPORT
FOR THE MONTH ENDED 11-30-2023

OBJECT	DESCRIPTION	ADOPTED BUDGET	TOTAL AVAILABLE	ESTIMATED ADDITIONAL	(OVER) UNDER YEAR END
100	TOTAL SALARIES	10,298,303	226,937	86,186	140,751
200	TOTAL BENEFITS	3,497,674	1,583,557	1,554,605	28,952
300	TOTAL PROFESS. SERVICES	522,182	377,674	254,637	123,037
400	TOTAL PROPERTY SERVICES	728,899	407,315	397,373	9,942
500	OTHER SERVICES	1,512,357	382,662	379,761	2,902
600	SUPPLIES & MATERIALS	322,601	117,453	119,573	(2,120)
700	TOTAL PROPERTY SERVICES	98,400	74,260	37,260	37,000
800	TOTAL DUES, FEES, MISC.	36,675	15,125	15,125	-
	TOTAL ADOPTED BUDGET	**17,017,091**	**3,184,983**	**2,844,520**	**340,463**

OBJECT	DESCRIPTION	ADOPTED BUDGET	TOTAL AVAILABLE	ESTIMATED ADDITIONAL	(OVER) UNDER YEAR END
390	OT/PT SERVICES/CONSULTING	41,800	2,688	2,688	-
510	TRANSPORTATION	225,274	27,917	40,000	(12,083)
560	TUITION SPECIAL ED	328,480	15,388	15,388	-
	SPECIAL EDUCATION CARVEOUT	**595,554**	**45,993**	**58,076**	**(12,083)**

SUMMARY	
Special Ed Surplus / (Deficit)	(12,083)
Under / (Over) Spending in OTHER programs	352,545
Total Surplus / (Deficit) Projected	340,463

WOODBRIDGE BOARD OF EDUCATION
MONTHLY DETAIL BY OBJECT
FOR THE MONTH ENDED November 30, 2023

Object Code	Descriptions	Adopted Budget	Expended to Date	Encumbered to Date	Available Balance	Estimated Additional	Projected Year-End Balance
110	Administrators	964,865	468,526	484,760	11,579		11,579
120	Teachers - Regular	5,808,080	2,046,243	3,622,915	138,922	63,850	75,072
120	Teachers - Special Education	948,002	353,302	594,701	(0)		(0)
1201	Psychologist	201,290	35,730	101,235	64,325	30,000	34,325
1203	Counselor	52,573	24,264	42,041	(13,732)		(13,732)
	Sub-Total Certified Salaries	**7,974,810**	**2,928,064**	**4,845,651**	**201,094**	**93,850**	**107,244**
1303	Custodians	450,218	220,979	214,526	14,713	14,000	713
140	Nurses	170,995	59,224	113,103	(1,332)		(1,332)
150	Secretaries, Clerical	383,229	178,228	200,066	4,934	3,836	1,098
160	Paraprofessionals	581,232	198,959	337,882	44,390		44,390
1601	Special Education Paraprofess.	545,517	185,517	317,551	42,449	(28,000)	70,449
170/10	Salaries OT / PT	60,793	38,992	73,652	(51,851)		(51,851)
190	IT Manager	79,568	39,591	39,590	387		387
190	Salaries, Miscellaneous	51,941	29,981	49,809	(27,848)	2,500	(30,348)
	Sub-Total Non-Certified Salaries	**2,323,493**	**951,470**	**1,346,180**	**25,843**	**(7,664)**	**33,507**
	TOTAL SALARIES	**10,298,303**	**3,879,534**	**6,191,832**	**226,937**	**86,186**	**140,751**
220	FICA	303,375	105,654	-	197,721	188,541	9,180
230	CMERS	498,265	126,430		371,835	350,211	21,624
270	Medical Insurance	2,649,631	1,659,517	614	989,500	989,500	-
280	Life Insurance	29,353	15,329	-	14,024	15,876	(1,852)
2902	Other Employee Benefits	17,050	6,573		10,477	10,477	-
	TOTAL BENEFITS	**3,497,674**	**1,913,504**	**614**	**1,583,557**	**1,554,605**	**28,952**
320	Professional Development	45,425	3,588	236	41,601	41,601	-
330	Legal Fees	62,000	14,269	1,993	45,738	45,738	-
340	Software Support	26,959	3,157	15,255	8,547	8,547	-
350	Substitutes	143,000	54,617		88,383	103,383	(15,000)
390/01	Consultant Services	41,800	3,978	35,135	2,688	2,688	-
3902	Financial Audit	32,680	-	-	32,680	32,680	-
390	Other Prof/Tech. Services	170,318	6,965	5,317	158,037	20,000	138,037
	TOTAL PROFESSIONAL SERVICES	**522,182**	**86,573**	**57,935**	**377,674**	**254,637**	**123,037**
410/01	Utilities - Electric and Water	205,500	46,751		158,749	133,749	25,000
420	Heating	151,602	27,952		123,650	123,650	-
430	Repairs and Maintenance	72,000	30,277	10,445	31,278	31,278	-
450	Leases and Rentals	109,123	75,590		33,533	44,533	(11,000)
4501	Building Improvements	-		4,058	(4,058)	-	(4,058)
490	Other Purchased Services	27,412	14,820		12,592	12,592	-
4901	Service Contracts	163,262	65,979	45,712	51,571	51,571	-
	TOTAL PROPERTY SERVICES	**728,899**	**261,370**	**60,215**	**407,315**	**397,373**	**9,942**
510	Pupil Transportation-Regular	457,642	201,487		256,155	256,155	-
510	Pupil Transportation-Spec. Educ.	225,274	67,031	130,325	27,917	40,000	(12,083)
520	Insurance-General Liability	134,307	93,895	36,142	4,271	-	4,271
5201	Worker's Compensation	239,734	116,657	114,702	8,375	-	8,375
530	Telephone Services	17,070	8,284	-	8,786	9,586	(800)

WOODBRIDGE BOARD OF EDUCATION
MONTHLY DETAIL BY OBJECT
FOR THE MONTH ENDED November 30, 2023

Object Code	Descriptions	Adopted Budget	Expended to Date	Encumbered to Date	Available Balance	Estimated Additional	Projected Year-End Balance
535	Internet	27,500	16,562		10,938	8,800	2,138
537	Postage	4,400	2,053	594	1,753	1,753	-
540	Advertising	1,000			1,000	-	1,000
550	Interns	57,000	23,650		33,350	33,350	-
560	Tuition - Wintergreen	6,000			6,000	6,000	-
560	Tuition - Out of District	328,480	105,776	207,317	15,388	15,388	-
590	Other Purchased Services	13,950	5,072	150	8,728	8,728	-
	TOTAL OTHER PURCH SERVICES	**1,512,357**	**640,465**	**489,230**	**382,662**	**379,761**	**2,902**
610	Instructional Supplies	115,185	45,475	20,233	49,477	49,477	-
620	Computer Software	73,796	41,480		32,316	32,316	-
625	Supplies Nurses	5,370	2,181	8	3,180	3,180	-
630	Supplies Custodial	52,300	17,061	34,538	701	701	-
635	Supplies Office	12,800	1,082		11,718	11,718	-
640	Books and Audio Visual	16,000		10,257	5,743	5,743	-
645	Subscriptions	26,500	4,228	5,462	16,810	16,810	-
650	Testing	17,650	15,642	4,129	(2,120)	-	(2,120)
690	Misc. Supplies - DW Security	3,000	3,146	224	(370)	(370)	-
	TOTAL SUPPLIES & MATERIALS	**322,601**	**130,296**	**74,852**	**117,453**	**119,573**	**(2,120)**
730	Equipment - Office	-			-		-
732	Computer Hardware	76,500	11,154	6,463	58,883	21,883	37,000
735	Equipment - Teaching	10,900		1,929	8,972	8,972	-
740	Equipment - Building	5,000	615	374	4,011	4,011	-
745	Furniture	6,000	3,606		2,394	2,394	-
	TOTAL PROPERTY	**98,400**	**15,375**	**8,766**	**74,260**	**37,260**	**37,000**
810	Dues and Fees	23,475	18,281	3,269	1,925	1,925	-
900	Other Fees	13,200	-	-	13,200	13,200	-
	TOTAL DUES AND FEES	**36,675**	**18,281**	**3,269**	**15,125**	**15,125**	**-**
	TOTAL ADOPTED BUDGET	**17,017,091**	**6,945,398**	**6,886,711**	**3,184,983**	**2,844,520**	**340,463**

Bylaws of the Board

Standing Committees

Finance Committee

A Finance Committee shall be a standing committee of the Woodbridge Board of Education with membership appointed in adherence with Board Policy 9132. The Finance Committee shall meet as needed to monitor, review and make recommendations to the full Board regarding the fiscal status of the school district. ~~as well as the following items~~ Specific functions may include:

- Requests for additions to the budget as identified by the Superintendent.
- Requests for line item transfers as identified by the Superintendent.
- Annual town audit reports.
- Recommending annual *Capital and Operating* budget ~~schedules~~ *calendar* of the *Board of Education*

The Finance Committee will review, monitor, and make recommendations to the full Board on any other issues that arise relating to the finances of the district.

(cf. 9132 – Standing Committees)

Bylaw adopted by the Board: December 17, 2018

Legal Reference: Connecticut General Statutes

1-200 through 1-241 of the Freedom of Information Act

1-200 Definitions

1-226 Meetings of Government Agencies to be Public

10-220 Duties of Boards of Education

WOODBRIDGE PUBLIC SCHOOLS
Woodbridge, Connecticut

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~~. The Woodbridge Board of Education and the Recreation Department have had a collaborative arrangement whereby the use of the town and school fields are shared, as reasonably available, without any charges or fees, except for the necessary custodial overtime costs related to the activity or event. This arrangement shall continue with the mutual agreement of the parties.

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, unless approved by the Superintendent.

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, illegal and/or recreational drugs or tobacco 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~~

WOODBRIDGE PUBLIC SCHOOLS

Woodbridge, Connecticut

WOODBRIDGE SCHOOL DISTRICT
2024/25 STUDENT CALENDAR

JULY				
Mon	Tue	Wed	Thu	Fri
1	2	3	X4	5
8	9	10	11	12
15	16	17	18	19
22	23	24	25	26
29	30	31		

AUGUST (5)				
Mon	Tue	Wed	Thu	Fri
			1	2
5	6	7	8	9
12	13	14	15	16
19	20*	21*	22*	23
(26)	(27)	28	29	30

SEPTEMBER (20)				
Mon	Tue	Wed	Thu	Fri
X2	3	4	5	6
9	10	11	12	13
16	17	18	19	20
23	24	25	26	27
30				

OCTOBER (21)				
Mon	Tue	Wed	Thu	Fri
	1	2	3	4
7	8	9	10	11
X14	(15)	16	(17)	18
21	22	23	24	25
28	29	30	31	

NOVEMBER (17)				
Mon	Tue	Wed	Thu	Fri
				1
4	5*	6	7	8
11	12	13	14	15
18	19	20	21	22
25	26	27*	X28	X29

DECEMBER (15)				
Mon	Tue	Wed	Thu	Fri
2	3	4	5	6
9	10	11	12	13
16	17	18	19	(20)
23	X24	X25	26	27
30	31			

JANUARY (21)				
Mon	Tue	Wed	Thu	Fri
		X1	2	3
6	7	8	9	10
13	14	15	16	17
X20	21	22	23	24
27	28	29	30	31

FEBRUARY (15)				
Mon	Tue	Wed	Thu	Fri
3	4	5	6	7
10	11	12	13	14
X17	18	19	20	21
24	25	26	27	28

MARCH (20)				
Mon	Tue	Wed	Thu	Fri
3	4	5	6	7
10	11	12	13	14
17	18	19	20	21*
24	25	26	27	28
31				

APRIL (17)				
Mon	Tue	Wed	Thu	Fri
	1	2	3	4
(7)	8	(9)	10	11
14	15	16	17	X18
21	22	23	24	25
28	29	30		

MAY (21)				
Mon	Tue	Wed	Thu	Fri
			1	2
5	6	7	8	9
12	13	14	15	16
19	20	21	22	23
X26	27	28	29	30

JUNE (9)				
Mon	Tue	Wed	Thu	Fri
2	3	4	5	6
9	10	11	(12)	13
16	17	18	19	20
23	24	25	26	27
30				

NO SCHOOL/ BUILDING CLOSED		X
Jul. 4	*Independence Day*	X
Sep. 2	*Labor Day*	X
Oct. 3	*Rosh Hashanah*	
Oct. 14	*Columbus/Indigenous Da*	X
Nov. 5	*Teacher Workshop*	
Nov. 27	*Teacher Workshop*	
Nov. 28-29	*Thanksgiving Holiday*	X
Dec. 23-Jan. 1	*Holiday Recess*	
Dec. 24-25	*Christmas Holiday*	X
Jan. 1	*New Year's Day*	X
Jan. 20	*MLK Day*	X
Feb. 17	*Presidents' Day*	X
Feb. 17-21	*Winter Break*	
Mar. 21	*Teacher Workshop*	
Apr. 18	*Good Friday*	X
Apr. 14-18	*Spring Vacation*	
May 26	*Memorial Day*	X

ABBREVIATED DAYS ( )	
Aug. 26	First Day Students
Aug. 27	Second Day for Students
Oct. 15	Parent/Tchr Conference
Oct. 17	Parent/Tchr Conference
Dec. 20	Holiday Recess
Apr. 7	Parent/Tchr Conference
Apr. 9	Parent/Tchr Conference
Jun. 12	Last Day for Students
Dismissal Time 1:10 PM	

181 Student Days
184 Staff Days
187 Teacher Days

OPEN HOUSES	
Aug. 29	Grades K, 5 & 6
Sep. 4	Grades 3, 4 / MAG
Sep. 5	Grades 1, 2 / PK

Note: No Extended Day Coverage on Parent Conference Days

WORKSHOP DAYS * / NO SCHOOL
Aug. 20-22, Nov. 5
Nov. 27, Mar. 21

WBOE MEETINGS	
July 15	Jan. 21
Aug. 19	Feb. 24
Sep. 16	Mar. 17
Oct. 21	Apr. 22
Nov. 18	May 20
Dec. 16	June 16

SNOW DAYS MAKE-UP
June 13-27
Additional Days Starting April 14

Kdg. Bus Ride/Safety Demo Aug. 19

New Teacher Orientation Aug. 19 and 23

Report Card Distribution Dec. 6, Mar. 14 and June 12

BOE Approved December



5
20
21
17
15
21
18
20
17
21
6
181

MINUTES OF THE WBOE POLICY COMMITTEE

Superintendent's Conference Room

December 4, 2023

WebEx https://woodbridgeps.webex.com/woodbridgeps/j.php?MTID=m18678c596382a353baec36fdb5f58989
Meeting Number (access code): 2483 666 0777 **Meeting Password:** M7Jpiff3Nb2

CALL TO ORDER: Dr. Madonick called the meeting to order at 4:32 PM.

IN ATTENDANCE: Dr. Maria Madonick, Chair (in person), Lynn Piascyk (in person), Brooke Hopkins (remote), Erin Williamson (4:52 PM remote)Board of Education Members; Vonda Tencza, Superintendent; Donna Coonan, Director of Business Services / Operations; and Teresa Ramia, WEA Liaison.

PUBLIC COMMENT: None

The Committee reviewed the following policies:

- 9132.4 – Finance Committee (returned from WBOE November 20, 2023 Meeting)
- 3515 – Use of School Facility
- 5111 – Admission / Placement

Policy 9132.4 – it was noted this Policy had previously been reviewed by this Committee in June, July, August, September and November. The Board referred this policy back to the Policy Committee for further review. The last bullet was revised adding "*Capital and Operating*" after "*annual*", "*schedules*" changed to "*calendars*" and added "*Board of Education*". The Committee agreed this policy would be submitted to the Board for 30-day review at the December 18, 2023 meeting.

Policy 3515 – the Committee reviewed the fee schedule and the current structure for recreation use of the building. Under *Use of School Facilities* the last paragraph was deleted as this is no longer the practice. It was suggested that in the spirit of community, organizations comprised of mostly BOWA residents be free or have a reduced fee. Language was added *The Woodbridge Board of Education and the Recreation Department have had a collaborative arrangement whereby the use of the town and school fields are shared, as reasonably available, without any charges or fees, except for the necessary custodial overtime costs related to the activity or event. This arrangement shall continue with the mutual agreement of the parties.*

Ms. Williamson arrived (4:52 PM)

Under *Types of Activities Which Will not be Permitted* No. 4 was modified to include "unless approved by the Superintendent; No. 7 was revised to include *illegal and/or recreational drugs, and tobacco* after *alcoholic beverages*. Under *Application for Use of the Building or Grounds*, No. 2 or *the Recreation Commission* was deleted.

There was agreement that the current fee structure would be adjusted to align with more up-to-date charges and a revised policy would be shared with the group later in the week.

Dr. Madonick left the meeting (5:14 PM)

Policy 5111 – the date was changed to reflect recent legislative changes and additional language was added to reflect the new Kindergarten Age. The policy language modifications reflect recent legislative changes, updated timelines for compliance and modification of forms for submitted documentation. This policy was tabled until the next meeting on February 5.

PUBLIC COMMENT: None

Meeting Adjourned: 5:26 PM

MINUTES OF THE HYBRID WBOE FINANCE COMMITTEE MEETING
Tuesday, December 12, 2023
https://woodbridgeps.webex.com/woodbridgeps/j.php?MTID=m1540ba8d2f7dd0129c65d64cca95fe45
Meeting number (access code): 2491 409 8635 **Meeting password:** v4pZiru2iv2

Attendees: Vonda Tencza, Superintendent; Steven Lawrence (in-person); Lynn Piascyk (in-person), Maria Madonick (in-person), Sarah Beth Del Prete (remote 4:43 PM) WBOE; Donna Coonan, Business Operations Manager; Dr. Tom Handler, BOF Liaison; Maureen Krawec, WEA Liaison; and Marsha DeGennaro, Clerk of the Board.

Mr. Lawrence, Chair called the meeting to order at 4:32 PM.

Public Comment: None

Items reviewed and discussed included the monthly financials inclusive of the FY Budget Narrative, Summary and Detail Financial Reports. Financials are running close to budget with significant savings identified in certified / non-certified salaries / vacancies, the switch of the SRO model, purchased property services and technology. Increases have occurred in substitutes, special education transportation and testing supplies. It is anticipated that if things continue to hold steady, there could be a projected surplus upon completion of the 2023/24 school year.

Public Comment: None

Meeting Adjourned: 4:55 PM

Woodbridge Board of Education

Proposed Capital Budget

For the Period 2025-2030

Presented November 20, 2023

Project Description	Cost Estimate	FY25	FY 26	FY27	FY28	FY29	FY30	Area	Type	Originally Requested
Roof Replacement D and K Wings	$ 1,428,000	$ 1,428,000						K,D, S Wing	Roofing	FY 2019-2020
Drainage Site Imrovements	650,000	650,000						Grounds	Site Improvement	FY 2012-2013
Paving Site Imrovements - parking lots and sidewaks	600,000	600,000						Grounds	Paving	FY 2012-2013
Flooring/Casework Replacement and Abatement in Art Room, Band Room and Special Education Classroom	138,124	$ 138,124						S-Wing	Cabinets	FY 2012-2013
Replace Flooring in Classrooms A1, A4, A8	46,000	46,000						A-Wing	Flooring	FY 2013-2014
Fire Panel Upgrade	33,000	33,000						South Lobby	Equipment	FY2023-2024
Replenish Playground Poured Rubber Surfaces	35,100			35,100				Playground	Surface	FY 2018-2019
Replacement of 1970's Casework	60,000	10,000	10,000	10,000	10,000	10,000	10,000	S-Wing	Cabinets	FY 2012-2013
Exterior Building Painting	300,000			150,000	150,000			Exterior	Paint	FY 2012-2013
Replace 11 Unit Ventilators	80,000				80,000			Building wide	HVAC	FY 2019-2020
Elevator Refurbishment	160,000	64,000	64,000	32,000				Kitchen	Equipment	FY2023-2024
ADA Playscape	50,000	50,000						Playground	Equipment	FY2023-2024
Building Expansion and or Reorganization	TDB	TBD	TBD	TBD	TBD	TBD	TBD	Building wide	Construction	FY 2022-2023
Totals	$ 3,580,224	$ 3,019,124	$ 74,000	$ 227,100	$ 240,000	$ 10,000	$ 10,000			

1) Project: Partial Roof Replacement - D & K Wings

2) Department: Woodbridge School District

3) Project Background, Purpose & Objectives: Replace failing roof sections that are over 25 years old

The K Wing roof was installed in 1997. The D Wing roof was installed in 1995.



Estimated Expenditures by Fiscal Year

4) Project Costs & Schedule	FY25	FY26	FY27	FY28	FY29	FY30	Six-Year Total
A. Planning & Engineering							$ -
B. Land & ROW							$ -
C. Construction	$ 1,428,000						$ 1,428,000
D. Equipment Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTALS	$ 1,428,000	$ -	$ -	$ -	$ -	$ -	$ 1,428,000
E. Operating Costs							$ -

5) Proposed Financing

		% Percent		% Percent
General Fund			Federal Aid	
Bond Issue	$ 1,428,000	100%	Other School Contruction Grant	22%

Comments: Recommended that Town bond for 100% of cost and get an estimated 22% reimbursement from the State office of School Construction Grants

1) Project: BRS Drainage Improvmemts

2) Department: Woodbridge School District

3) Project Background, Purpose & Objectives: So much of the BRS building is lower than the surrounding land that ponding and erosion are problematic with each weather event.





Estimated Expenditures by Fiscal Year

4) Project Costs & Schedule	FY25	FY26	FY27	FY28	FY29	FY30	Six-Year Total
A. Planning & Engineering							$ -
B. Land & ROW							$ -
C. Construction	$ 650,000						$ 650,000
D. Equipment Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTALS	$ 650,000	$ -	$ -	$ -	$ -	$ -	$ 650,000
E. Operating Costs							$ -

5) Proposed Financing

		% Percent			% Percent
General Fund			Federal Aid		
Bond Issue	$ 650,000	100%	Other		

Comments:

1) Project: BRS Paving Improvements

2) Department: Woodbridge School District

3) Project Background, Purpose & Objectives: Repave north parking lot and various emergecy egress paved sidewalks and paths around campus. This will increase campus safety.





Estimated Expenditures by Fiscal Year

4) Project Costs & Schedule	FY25	FY26	FY27	FY28	FY29	FY30	Six-Year Total
A. Planning & Engineering							$ -
B. Land & ROW							$ -
C. Construction	$ 600,000						$ 600,000
D. Equipment Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTALS	$ 600,000	$ -	$ -	$ -	$ -	$ -	$ 600,000
E. Operating Costs							$ -

5) Proposed Financing

		% Percent		% Percent
General Fund			Federal Aid	
Bond Issue	$ 600,000	100%	Other	

Comments: There are many other examples and more photos can be provided





1) Project: Flooring/Casework Replacement and Abatement in Art Room
Band Room and Special Education Classroom

2) Department: Woodbridge School District

3) Project Background,
Purpose & Objectives: Replace Art Room cabinets and flooring Band Room one Special Education Classroom. There is known asbestos in the coating under the Art Room sink and in a few spots.



Estimated Expenditures by Fiscal Year

4) Project Costs & Schedule	FY25	FY26	FY27	FY28	FY29	FY30	Six-Year Total
A. Planning & Engineering							$ -
B. Land & ROW							$ -
C. Construction	$ 138,124						$ 138,124
D. Equipment Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTALS	$ 138,124	$ -	$ -	$ -	$ -	$ -	$ 138,124
E. Operating Costs							$ -

5) Proposed Financing

		% Percent		% Percent
General Fund	$ 138,124	100%	Federal Aid	
Bond Issue	$ -		Other	

Comments: The Special Education classroom here was previously the Recreation Office with kept a large tank with reptiles in it leaving the carpet/room with an unpleasent smell

1) Project: Replace Flooring in Classrooms A1, A4, A8

2) Department: Woodbridge School District

3) Project Background, Purpose & Objectives: Cracked and lifting tiles are problematic and a tripping hazzard.



Estimated Expenditures by Fiscal Year

4) Project Costs & Schedule	FY25	FY26	FY27	FY28	FY29	FY30	Six-Year Total
A. Planning & Engineering							$ -
B. Land & ROW							$ -
C. Construction	$ 46,000						$ 46,000
D. Equipment Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTALS	$ 46,000	$ -	$ -	$ -	$ -	$ -	$ 46,000
E. Operating Costs							$ -

5) Proposed Financing

		% Percent		% Percent
General Fund	$ 46,000	100%	Federal Aid	
Bond Issue	$ -		Other	

Comments: Staff recommends replacement with a no stripping or waxing product to save on cleaning supplies.

1) Project: Fire Panel Upgrade

2) Department: Woodbridge School District

3) Project Background, Purpose & Objectives: The current fire panel is over 27 years old. They no longer make new parts for this model and ITS has told us they currently do have an used parts should we have an issue, and they recommend that we upgrade it as soon as possible.



Estimated Expenditures by Fiscal Year

4) Project Costs & Schedule	FY25	FY26	FY27	FY28	FY29	FY30	Six-Year Total
A. Planning & Engineering							$ -
B. Land & ROW							$ -
C. Construction	$ 33,000	$ -					$ 33,000
D. Equipment Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTALS	$ 33,000	$ -	$ -	$ -	$ -	$ -	$ 33,000
E. Operating Costs							$ -

5) Proposed Financing

		% Percent		% Percent
General Fund	$ 33,000	100%	Federal Aid	
Bond Issue			Other	

Comments: The District feels the safety nature of this items warrants a high priority.

1) Project: Refresh Playground Poured Rubber Surfaces

2) Department: Woodbridge School District

3) Project Background, Purpose & Objectives: The poured rubber surfaces, particularly under the swings wear out and need to be repoured. We have patched the high wear areas in the past, but it would be better to plan for the proper resurfacing of these playground areas.





Estimated Expenditures by Fiscal Year

4) Project Costs & Schedule	FY25	FY26	FY27	FY28	FY29	FY30	Six-Year Total
A. Planning & Engineering							$ -
B. Land & ROW							$ -
C. Construction	$ -	$ -	$ 35,100	$ -			$ 35,100
D. Equipment Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTALS	$ -	$ -	$ 35,100	$ -	$ -	$ -	$ 35,100
E. Operating Costs							$ -

5) Proposed Financing

		% Percent		% Percent
General Fund	$ 35,100	100%	Federal Aid	
Bond Issue			Other	

Comments:

1) Project: Replace Various 1970's Casework in Classrooms

2) Department: Woodbridge School District

3) Project Background, Purpose & Objectives: Replace dilapidated casework in S Wing classrooms

Requesting funding to replace them at a pace of 1 or 2 per year depending on the size of the classroom.



Estimated Expenditures by Fiscal Year

4) Project Costs & Schedule	FY25	FY26	FY27	FY28	FY29	FY30	Six-Year Total
A. Planning & Engineering							$ -
B. Land & ROW							$ -
C. Construction	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 60,000
D. Equipment Purchase	$ -	$ -	$ -	$ -		$ -	$ -
TOTALS	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 60,000
E. Operating Costs							$ -

5) Proposed Financing

		% Percent		% Percent
General Fund	$ 60,000	100%	Federal Aid	
Bond Issue			Other	

Comments:

1) Project: Repaint Exterior of Beecher Road School

2) Department: Woodbridge School District

3) Project Background, Purpose & Objectives: The various wings of BRS are on different paint schedules.

The south campus building, behind the pool is in need of paint and creeping vines.

Facia board, campus wide is difficult to maintain.



Estimated Expenditures by Fiscal Year

4) Project Costs & Schedule	FY25	FY26	FY27	FY28	FY29	FY30	Six-Year Total
A. Planning & Engineering							$ -
B. Land & ROW							$ -
C. Construction	$ -	$ -	$ 150,000	$ 150,000			$ 300,000
D. Equipment Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTALS	$ -	$ -	$ 150,000	$ 150,000	$ -	$ -	$ 300,000
E. Operating Costs							$ -



5) Proposed Financing

		% Percent		% Percent
General Fund	$ 300,000	100%	Federal Aid	
Bond Issue			Other	

Comments: This price is old and seems to high to staff. We are requesting this item a couple years out to give time to determine what will be done with space planning for BRS.

1) Project: Plan for Future Replacement of 11 Unit Ventilators

2) Department: Woodbridge School District

3) Project Background, Purpose & Objectives: The units are over 30 years old. They are working but staff would like to plan for their eventual falure and replacement.



Estimated Expenditures by Fiscal Year

4) Project Costs & Schedule	FY25	FY26	FY27	FY28	FY29	FY30	Six-Year Total
A. Planning & Engineering							$ -
B. Land & ROW							$ -
C. Construction	$ -	$ -	$ -	$ 40,000	$ -	$ -	$ 40,000
D. Equipment Purchase	$ -	$ -	$ -	$ 40,000	$ -	$ -	$ 40,000
TOTALS	$ -	$ -	$ -	$ 80,000	$ -	$ -	$ 80,000
E. Operating Costs							$ -

5) Proposed Financing

		% Percent		% Percent
General Fund	$ 80,000	100%	Federal Aid	
Bond Issue			Other	

Comments:



1) Project: Plan For Eventual Elevator Replacement

2) Department: Woodbridge School District

3) Project Background, Purpose & Objectives: The current elevator is now 27 years old. Our model the Ascension 2000 is no longer supported by elevator companies and there are no new replacement parts. Used parts are getting harder to come by as this model has not been supported for many years. Eventually our circuit boards will be repair only and will need to be sent out and hope the repair is successful. That could meant a lot of down-time for the elevator that services our cafeteria program.

Estimated Expenditures by Fiscal Year

4) Project Costs & Schedule	FY25	FY26	FY27	FY28	FY29	FY30	Six-Year Total
A. Planning & Engineering							$ -
B. Land & ROW							$ -
C. Construction		$ -					$ -
D. Equipment Purchase	$ 64,000	$ 64,000	$ 32,000	$ -	$ -	$ -	$ 160,000
TOTALS	$ 64,000	$ 64,000	$ 32,000	$ -	$ -	$ -	$ 160,000
E. Operating Costs							$ -

5) Proposed Financing

		% Percent		% Percent
General Fund	$ 160,000	100%	Federal Aid	
Bond Issue			Other	

Comments:

1) Project: ADA Merry Go Round

2) Department: Woodbridge School District

3) Project Background, Purpose & Objectives: The only ADA accesible playground equipment at BRS are two swings. Staff proposes adding a merry go round that is slow moving, flush with the ground and can hold two wheel chairs and benches and can be used simaltaneously by students of all abilities.



Estimated Expenditures by Fiscal Year

4) Project Costs & Schedule	FY25	FY26	FY27	FY28	FY29	FY30	Six-Year Total
A. Planning & Engineering							$ -
B. Land & ROW							$ -
C. Construction	$ 20,000	$ -	$ -	$ -	$ -	$ -	$ 20,000
D. Equipment Purchase	$ 30,000	$ -	$ -	$ -	$ -	$ -	$ 30,000
TOTALS	$ 50,000	$ -	$ -	$ -	$ -	$ -	$ 50,000
E. Operating Costs							$ -



5) Proposed Financing

		% Percent		% Percent
General Fund	$ 50,000	100%	Federal Aid	
Bond Issue			Other	

Comments:

1) Project: Space Planning Needs

2) Department: Woodbridge School District

3) Project Background, Purpose & Objectives: With increading enrollment, BRS needs will need to undergo some form of transformation to keep up with the educational needs of our learners.

Estimated Expenditures by Fiscal Year

4) Project Costs & Schedule	FY25	FY26	FY27	FY28	FY29	FY30	Six-Year Total
A. Planning & Engineering							$ -
B. Land & ROW							$ -
C. Construction	TBD	TBD	TBD	TBD	TBD	TBD	$ -
D. Equipment Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTALS	$ -	$ -	$ -	$ -	$ -	$ -	$ -
E. Operating Costs							$ -

5) Proposed Financing

		% Percent		% Percent
General Fund	$ -		Federal Aid	
Bond Issue	TBD		Other	

Comments:

Woodbridge School District

Superintendent's Proposed Budget







December 11, 2023

Woodbridge Board of Education

Mission

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

Vision

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

Woodbridge Strategic Plan

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

Academic Framework

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

Building Diverse Alliances/Building Healthy Alliances

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

Contemporary Learners

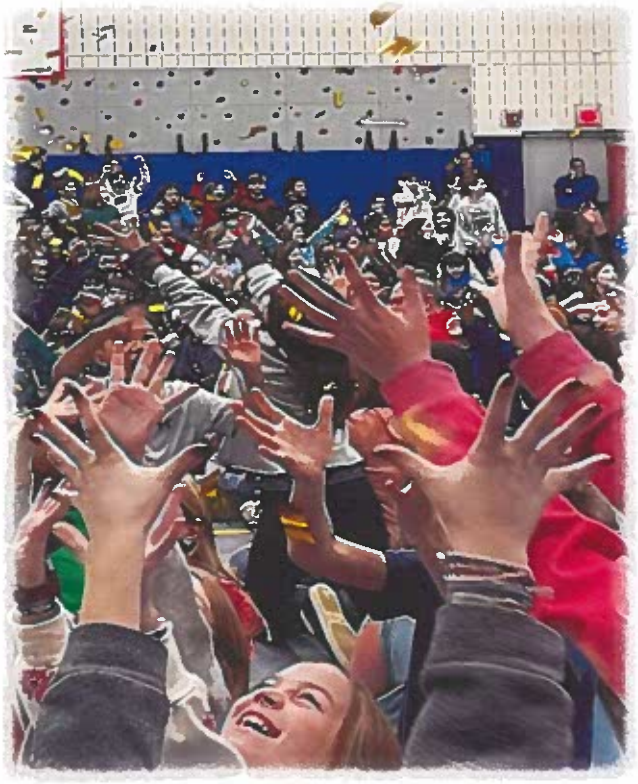
Develop and integrate project-based learning opportunities into the curriculum to promote student choice and critical thinking as we prepare our students for future learning and responsible global citizenship.

Why do we have a strategic plan?

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



District Achievements



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

Overview of Budget Drivers

Woodbridge School District

Strategic Plan Priorities

Enrollment

- ❑ Student Enrollment

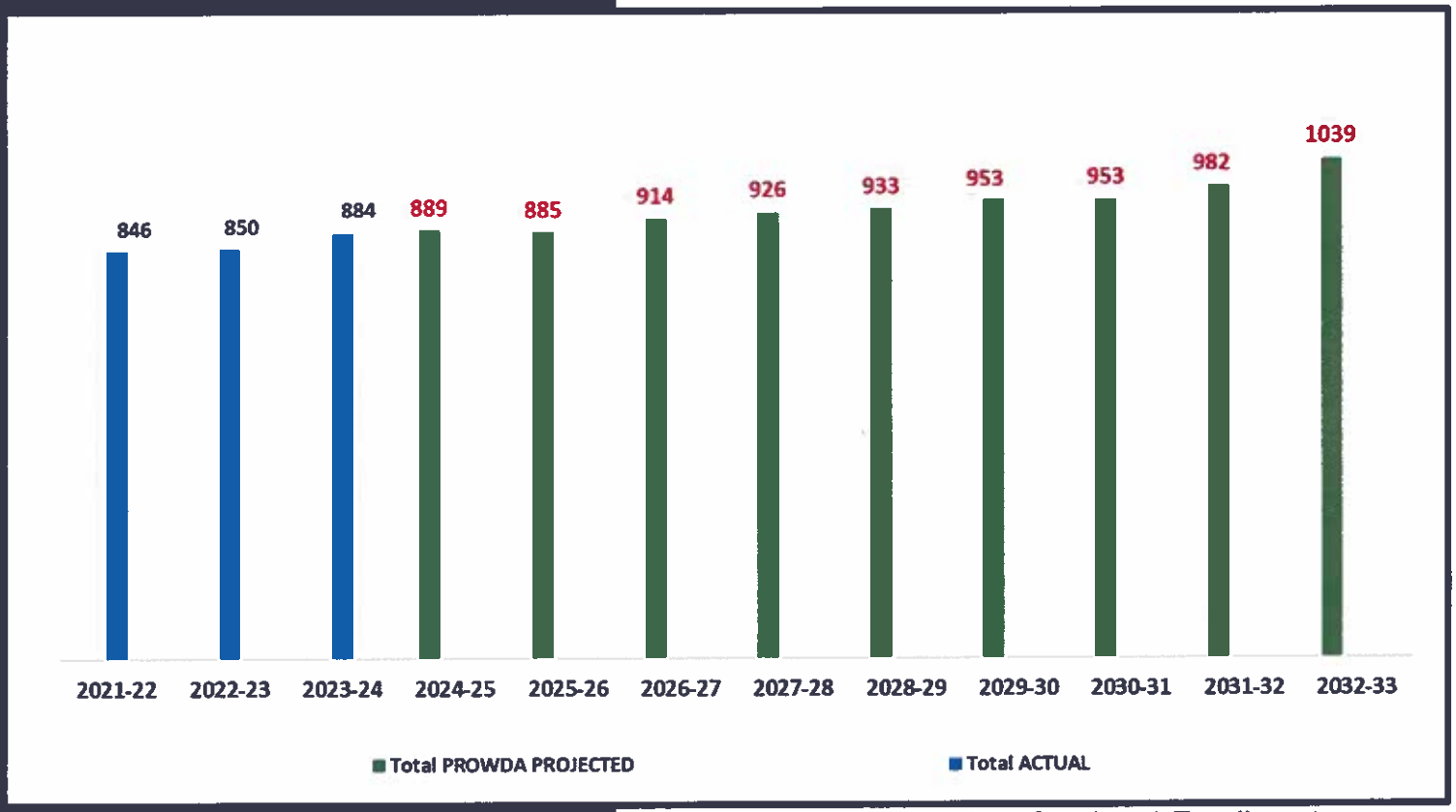
Contractual Obligations

- ❑ Salary Increases
- ❑ Transportation
- ❑ Maintenance

Sustained Services

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

Enrollment Trends



*Based on October 1 Enrollment

Enrollment

Woodbridge Public Schools

2023-2024

Program	Actual Class Enrollment: 10/1/2023								Number of Teachers Required	Total Number Students
Section(s)	1	2	3	4	5	6	7	M		
PreK	20								1	20
Kdg.	20	20	20	20	21	20			6	121
Grade 1	19	19	19	20	18			20	6	115
Grade 2	19	19	18	18	18	20		20	7	132
Grade 3	21	21	21	21	21			19	6	124
Grade 4	19	20	20	20	20			18	6	117
Grade 5	18	21	20	21	20	21			6	121
Grade 6	20	20	19	18	20	19	18		7	134
	Total BRS								*45*	*884*
OOD										1
	TOTAL									885
	(M) = Multiage									

2024-2025

Program	Projected Class Enrollment: Projected								Number of Teachers Required	Total Number Students
Section(s)	1	2	3	4	5	6	7	M		
PreK	20								1	20
Kdg.	20	20	20	20	20	20			6	120
Grade 1	20	20	20	20	21			20	6	121
Grade 2	19	19	19	20	18			20	6	115
Grade 3	19	19	18	18	20	18		20	7	132
Grade 4	21	21	21	21	21			19	6	124
Grade 5	19	20	20	20	20	18			6	117
Grade 6	18	21	20	21	20	21			6	121
	Total BRS								*44*	*870*
OOD										3
	TOTAL									873
	(M) = Multiage									

Note: exiting grade 6 section to convert to proposed STEAM

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

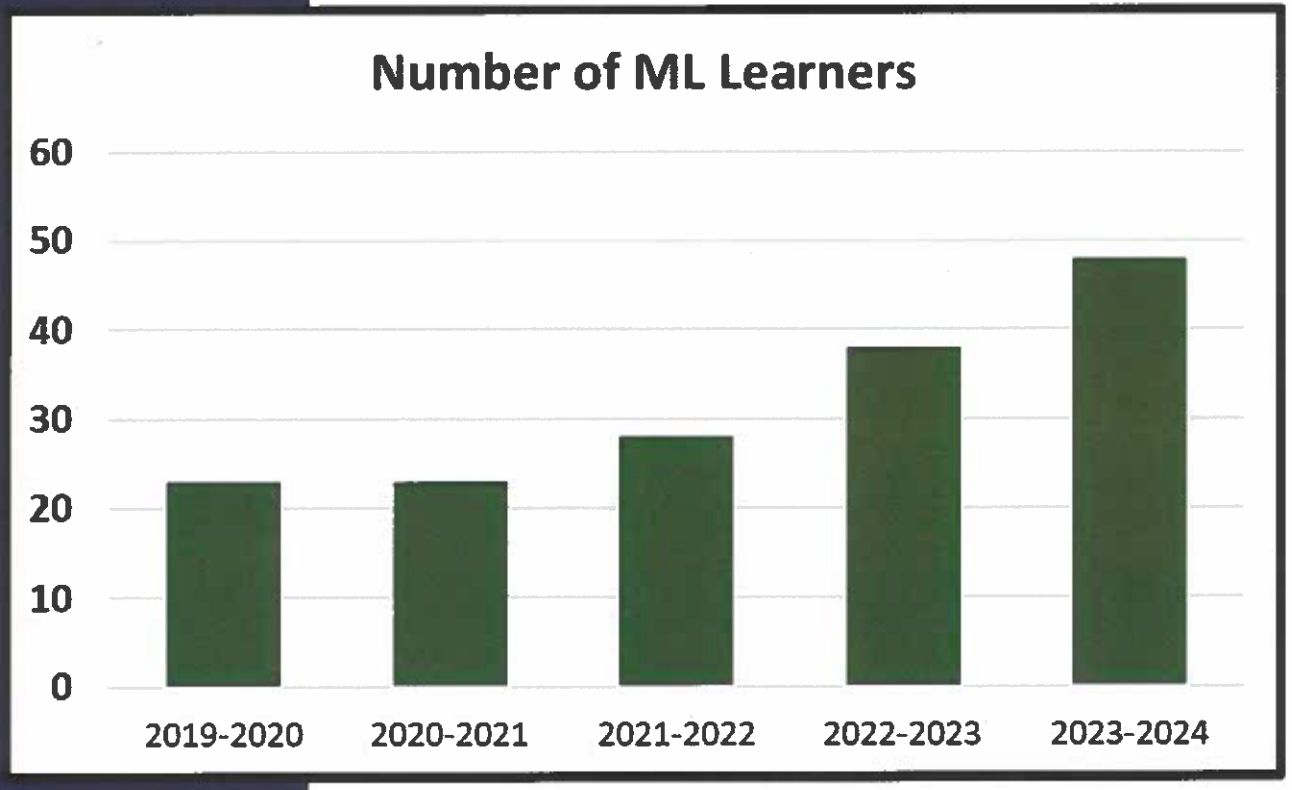
Enrollment Special Education

	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:

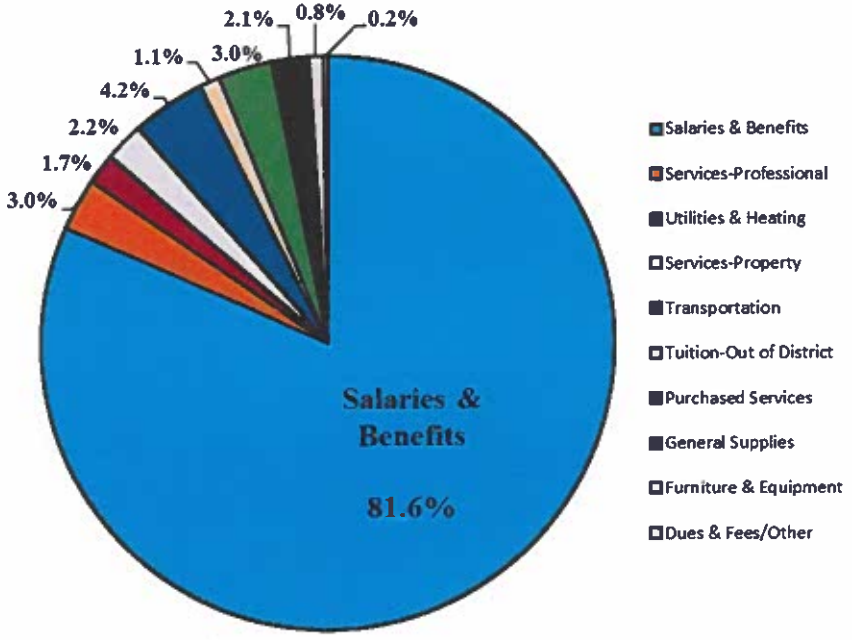
- ❑ Restore 10 hours per week of Business Office Accounts Payable/Account Clerk position. Position reduced from 40hrs/week to 20 hours/week in FY20. Return to pre-Covid level of activity requires additional support
  Increase - $13,700
- ❑ Increase North Office attendance and dismissal coverage from 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

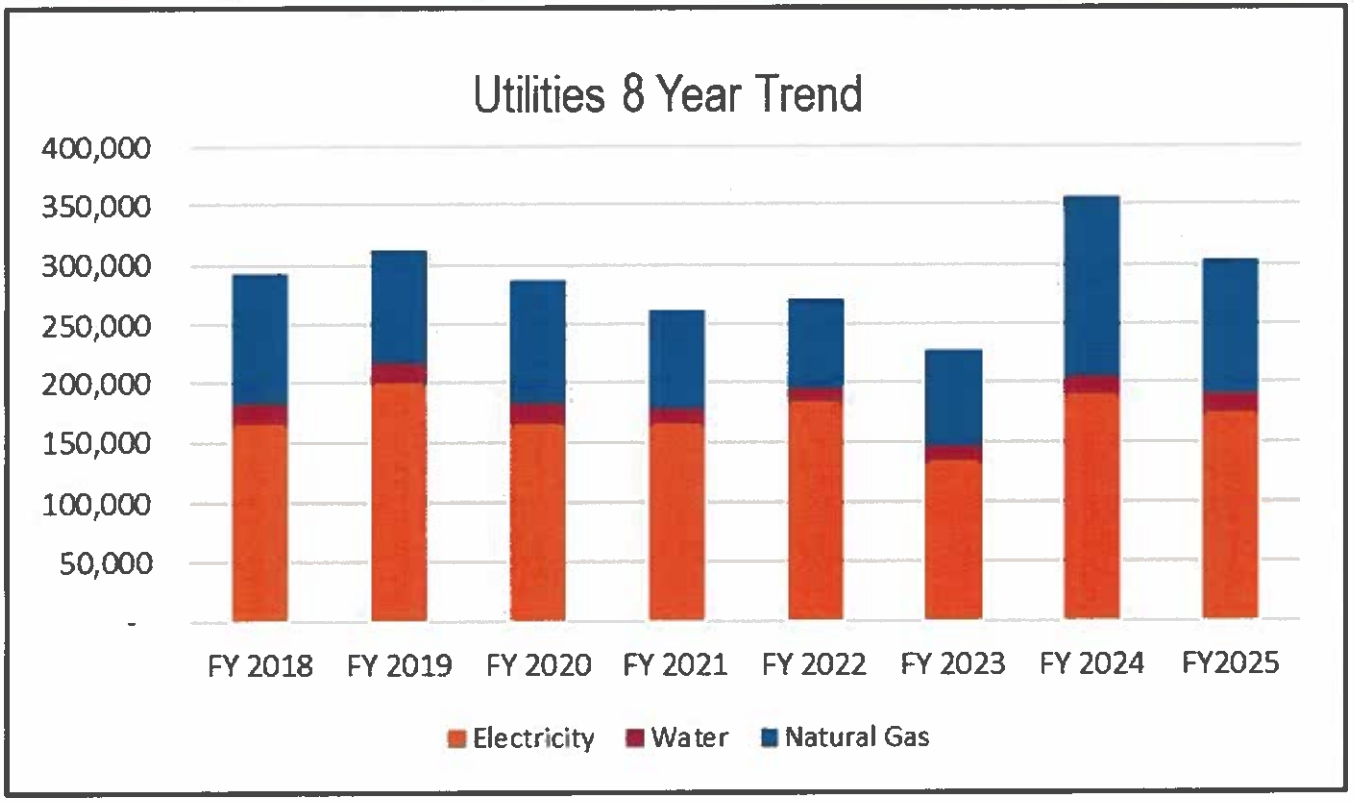
- ❑ Contractual Increase of 3.75% per year (in year 5 of 5)
- ❑ Buses currently very full but no anticipation of increasing one this year
- ❑ Additional transportaion costs needed for outplacements - increase of 8%

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

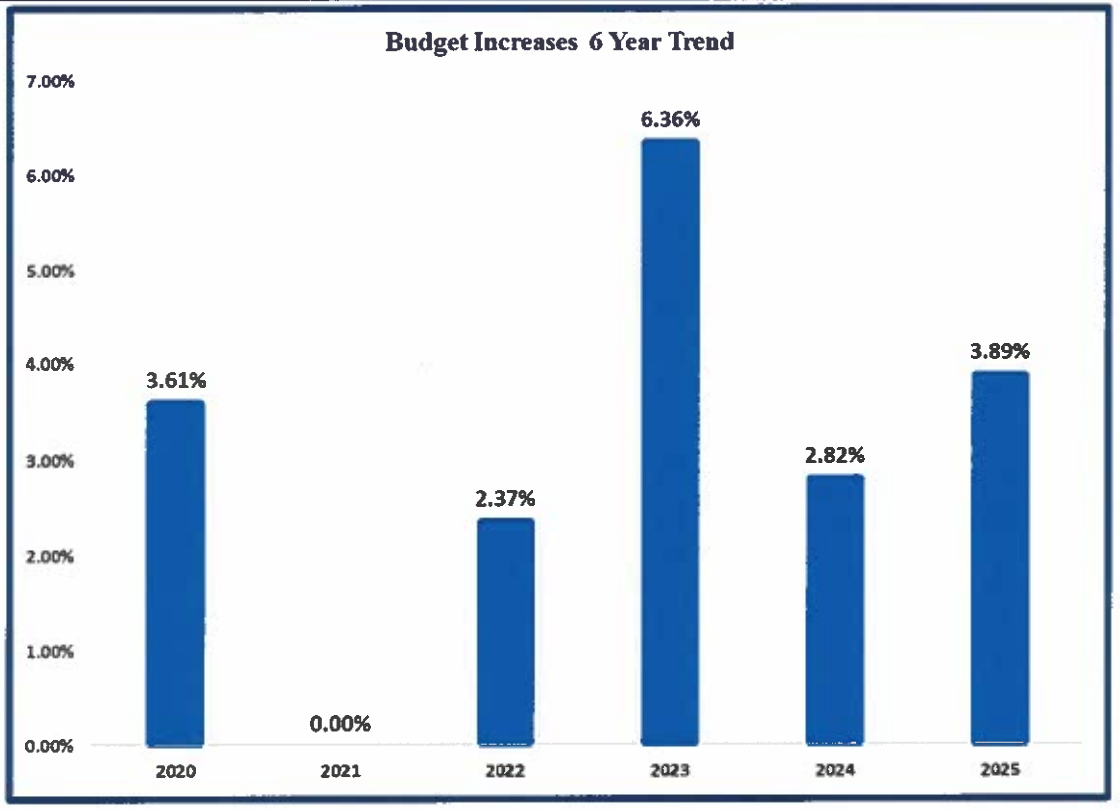
Grant Revenues	Anticipated Operating Budget Offset	Descriptions
Title I- Improving Basic Programs	30,000	Partial math teacher salary
Title II	12,000	Teacher training
Title III	4,500	English language learners
Title IV	10,000	School Resource Officer
IDEA Part B, Section 611	218,000	(0.1) Sped Director,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



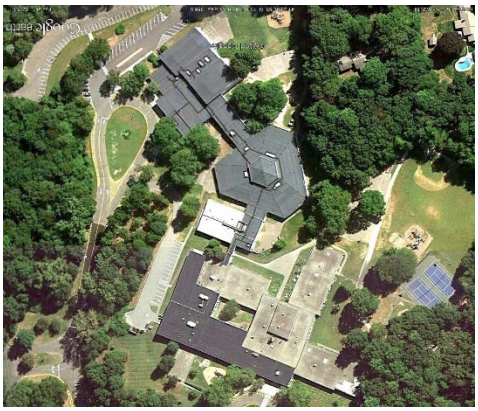
Budget Process

- ❑ 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





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

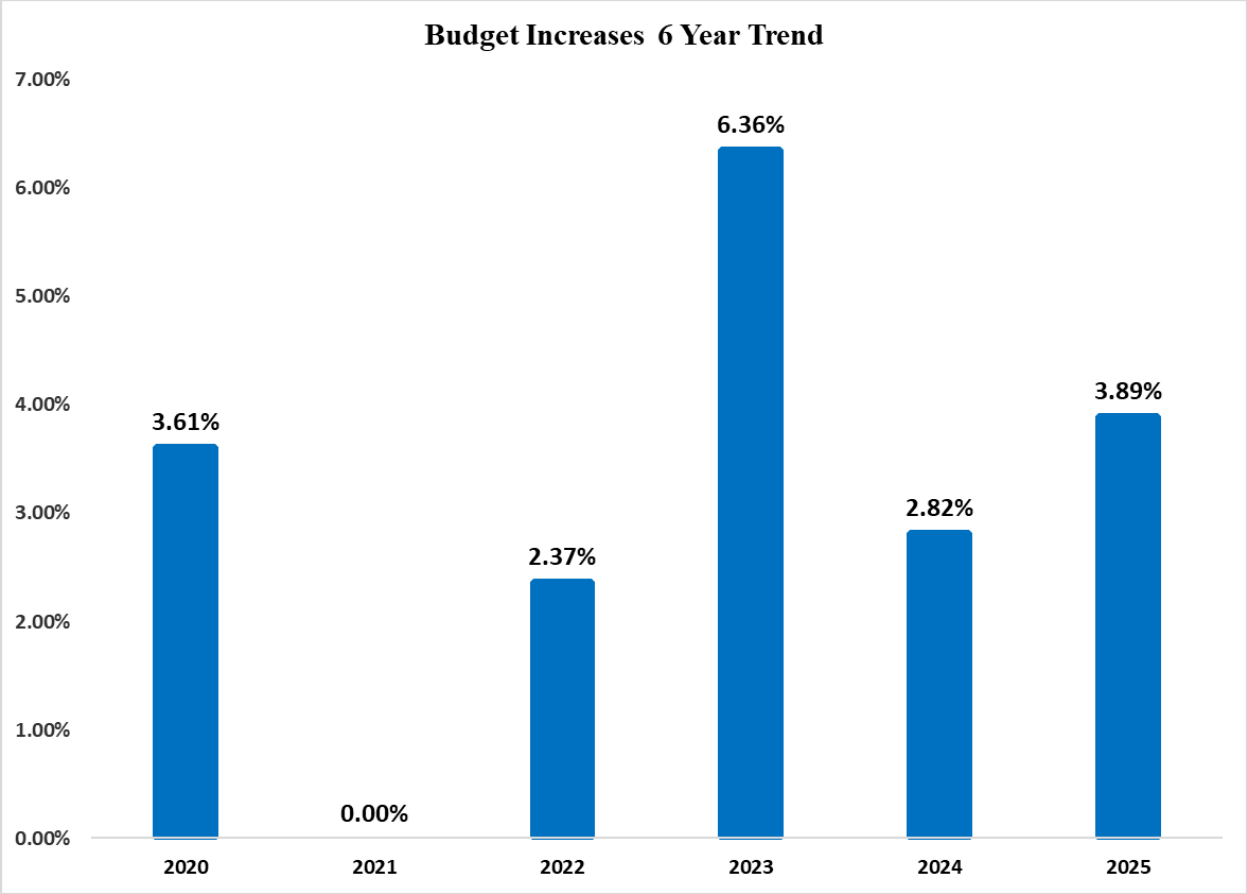
BASELINE BUDGET WITH INCREASES/(DECREASES)	$17,017,091 INCREASE / (DECREASE)
Baseline Budget - FY2024	$17,017,091
Contractual Salary Increases, Payroll Taxes, & Pension - (Existing Staff Forward) Total	$388,526
Health & Life Insurance Benefit Total	$253,279
Special Education - Tuition & Transportation 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.

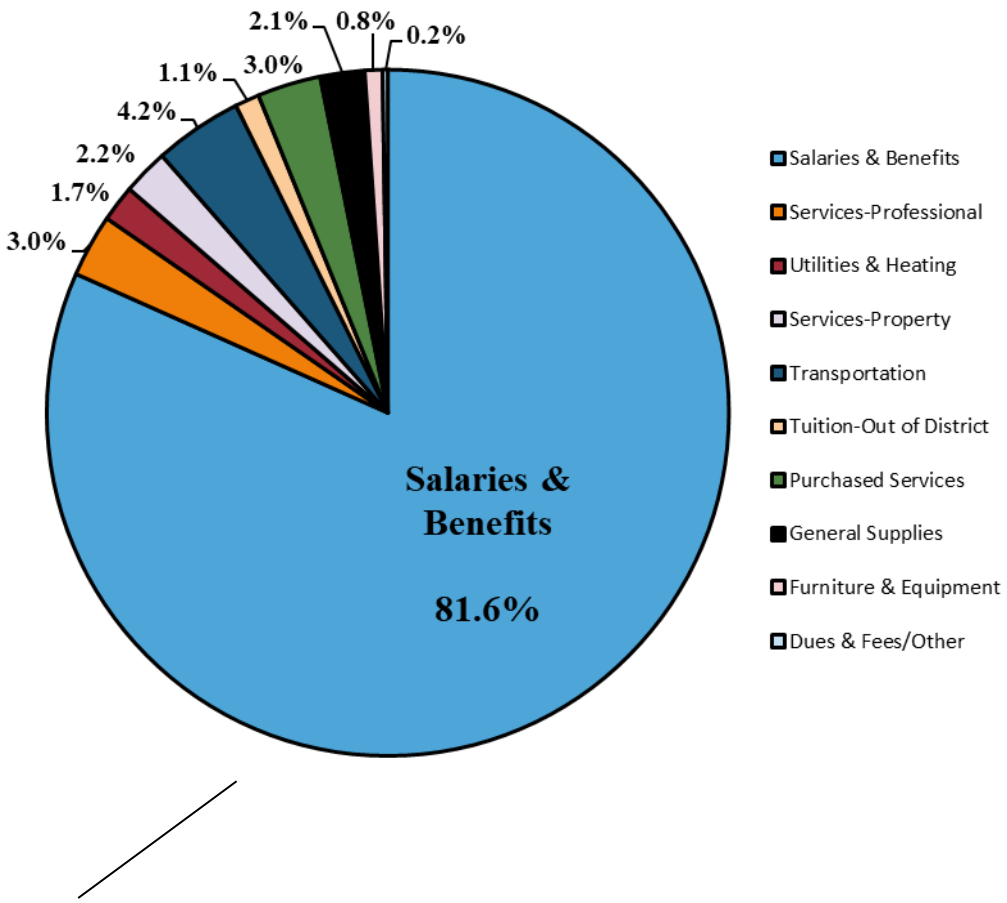
Misc. Expenditures (900): Includes expenditures for the Ezra nurse and the cafeteria subsidy. All other miscellaneous expenditures such as food for the BOE meetings are recognized here.

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 IMPROVMENTS	**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%**