



Woodland School

School: Woodland School
Principal: Jason Dimen
Grades: Pre-School through Grade 3
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 Weston MA 02493

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Woodland School, pre-school through grade three, is a place where children are encouraged to wonder about the world around them and to share their thoughts respectfully with one another. Woodland’s mindset for learning isn't about adding a new curriculum, but rather rethinking the curriculum we already have in ways that support flexibility, resilience, optimism, empathy, and persistence. For our students, sometimes taking on the habits of mind means displacing old habits and replacing them with new ones. When children view mathematics as right or wrong, they will only feel successful when they’ve made the fewest mistakes. This view of learning keeps children from being free to explore and take chances and risks- for fear of being wrong. When mistakes are viewed as learning opportunities, our children can take more risks and think in innovative ways. As we explore the habits of mind in our classes, we are hoping to gift students with important thinking tools that they need for life! Teachers and staff model these attributes, and children find many ways to demonstrate their own growth in becoming authentic lifelong learners.

Facts about Woodland School:

- The Responsive School Team continued the support of Tier I responsive school practices and provided opportunities for community building.
- Teachers participated in Culturally Responsive Teaching professional sessions and began the reflection process of one’s own beliefs.
- Learning through the lens of our Woodland Core Values of kindness, safety and learning was embedded in a continued school wide focus.

Enrollment History (October 1 Figures):

	SY'19-20 Actual	SY'20-21 Actual	SY'21-22 Actual	SY'22-23 Actual	SY'23-24 Projected
Pre-School	22	10	16	19	22
Kindergarten	56	55	72	82	72
Grade 1	60	52	78	75	80
Grade 2	65	63	58	83	73
Grade 3	<u>83</u>	<u>58</u>	<u>60</u>	<u>61</u>	<u>81</u>
Total	286	238	284	320	328

Number of Classroom Sections:

	SY'19-20 Actual	SY'20-21 Actual	SY'21-22 Actual	SY'22-23 Actual	SY'23-24 Projected
Pre-School	2	1	2	2	2
Kindergarten	3	3	4	4	4
Grade 1	3	3	4	4	4
Grade 2	3	3	3	4	4
Grade 3	4	3	3	3	4

Average Class Size Data (October 1 Figures):

	SY'19-20 Actual	SY'20-21 Actual	SY'21-22 Actual	SY'22-23 Actual	SY'23-24 Projected
Pre-School	11.00	10.00	8.00	9.5	11
Kindergarten	18.67	15.50	18.00	20.50	18.00
Grade 1	20.00	15.10	19.50	18.75	20.00
Grade 2	21.67	15.20	19.33	20.75	18.25
Grade 3	20.75	14.80	20.00	20.33	20.25

The Class Size Policy, implemented in 2005, recommended a range of 17 - 21 students per teacher in Kindergarten and Grade 1 and a range of 18 - 22 students per teacher in Grade 2 and 3.

Full Time Equivalent (FTE) History:

	FY'19 Actual	FY'20 Actual	FY'21 Actual	FY'22 Actual	FY'23 Budgeted	FY'24 Proposed
All Faculty and Staff	29.56 FTE	30.08 FTE	35.082 FTE	36.630 FTE	32.312 FTE	33.462 FTE

Budget and Expenditure History by Major Category:

	FY'19 Actual	FY'20 Actual	FY'21 Actual	FY'22 Actual	FY'23 Budgeted	FY'24 Proposed
Salary and Other Compensation	\$2,478,975	\$2,581,870	\$2,763,091	\$2,715,623	\$3,078,649	\$3,092,870
Instructional and Supply Materials	\$107,111	\$92,655	\$97,182	\$152,294	\$106,748	\$111,135
Contracted Services	\$40,049	\$38,001	\$47,471	\$41,235	\$67,366	\$56,955
Contracted Student Services	\$	\$	\$	\$	\$	\$
Utilities	\$	\$	\$	\$	\$	\$
Equipment and Vehicles	\$	\$	\$	\$	\$	\$
State Aid and Offset Accounts	<u>(\$66,679)</u>	<u>(\$42,000)</u>	<u>(\$42,000)</u>	<u>(\$48,178)</u>	<u>(\$42,000)</u>	<u>(\$42,000)</u>
Total	\$2,559,456	\$2,670,526	\$2,865,744	\$2,860,974	\$3,210,763	\$3,218,960

Significant Changes to the FY'24 Proposed Budget:

Location	Description	FTE	FTE \$	Other	Total
Schoolwide	FTE Changes	1.15	14,221		14,221
Principal's	Copier Service			1,000	1,000
Principal's	Office Supplies			(4,000)	(4,000)
Principal's	HRS Services			200	200
Principal's	Mobile Phone Services			(60)	(60)
Principal's	Postage			(1,000)	(1,000)
Kindergarten	Decrease of Instructional Supplies			(800)	(800)
First Grade	Decrease of Instructional Supplies			(800)	(800)
Second Grade	Decrease of Instructional Supplies			(800)	(800)
Grade 3	Increase of Grade 3 section			300	300
Art	Teaching Supplies			89	89
Math	Online Services			(3,500)	(3,500)
Music	Equipment Maintenance			100	100
Science	Teaching Supplies			(753)	(753)
Social Studies	Teaching Supplies			4,000	4,000
TOTAL		1.15	\$14,221	(\$6,024)	\$8,197

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Org	Loc	Prog	Obj	Description	FY'22 Expended	FY'23 Approved Budget	FY'23 FTE	FY'24 Proposed Budget	FY'24 FTE	FY'24 \$ Change	FY'24 FTE Change	% Change	Comments
				Woodland School									
131	12	110	102	WS PRINCIPAL'S SALARY	\$ 161,248.03	\$ 132,000	1.000	\$ 132,000	1.000	\$ -	0.000	0.00%	
131	12	110	201	WS PRIN OFF SECRETARY SALARY	\$ 55,448.19	\$ 57,037	1.000	\$ 58,147	1.000	\$ 1,110	0.000	1.95%	
131	12	110	202	WS SECRETARIAL AIDE SALARY	\$ 24,985.92	\$ 24,853	0.750	\$ 24,853	0.750	\$ -	0.000	0.00%	
131	12	110	402	WS PRINCIPAL'S EQUIPMENT MAINT	\$ -	\$ 982		\$ 982		\$ -		0.00%	
131	12	110	405	WS STUDENT ADMIN SOFTWARE	\$ 8,322.43	\$ 12,000		\$ 12,000		\$ -		0.00%	
131	12	110	406	WS PRINTING	\$ -	\$ 436		\$ 436		\$ -		0.00%	
131	12	110	416	WS PRINCIPAL'S COPIER SERVICE	\$ 12,940.88	\$ 14,000		\$ 15,000		\$ 1,000		7.14%	
131	12	110	422	WS PRIN OFF HRS SERVICES	\$ 1,527.52	\$ 1,400		\$ 1,600		\$ 200		14.29%	
131	12	110	449	WS MOBILE PHONE SERVICES	\$ 206.91	\$ 600		\$ 540		\$ (60)		-10.00%	
131	12	110	511	WS PRINCIPAL'S OFFICE SUPPLIES	\$ -	\$ 4,500		\$ 500		\$ (4,000)		-88.89%	
131	12	110	601	WS POSTAGE	\$ -	\$ 1,600		\$ 600		\$ (1,000)		-62.50%	
131	12	110	602	WS PRINCIPAL'S MILEAGE REIMBURSEMENT	\$ -	\$ 51		\$ 51		\$ -		0.00%	
131	12	110	603	WS PRINCIPAL'S OTHER EXPENSE	\$ 2,120.91	\$ 2,500		\$ 2,500		\$ -		0.00%	
				Principal's Office	\$ 266,800.79	\$ 251,959	2.750	\$ 249,209	2.750	\$ (2,750)	0.000	-1.09%	
131	12	111	110	WS INSTRUCTIONAL COACH SALARY	\$ 113,668.88	\$ 116,227	1.000	\$ 116,227	1.000	\$ -	0.000	0.00%	
131	12	111	121	WS TUTOR SALARIES	\$ -	\$ -		\$ 36,579	0.813	\$ 36,579	0.813	100.00%	Reg Ed Learning Asst
131	12	111	141	WS SUBSTITUTE TEACHERS SALARY	\$ 19,768.35	\$ 40,000		\$ 40,000		\$ -	0.000	0.00%	
131	12	111	205	WS LUNCH AIDE SALARY	\$ 14,505.32	\$ 28,550	1.125	\$ 29,116	1.125	\$ 566	0.000	1.98%	
131	12	111	501	WS TEACHING SUPPLIES	\$ 28,269.34	\$ 18,165		\$ 18,165		\$ -		0.00%	
131	12	111	999	<i>WS GRANT REVENUE OFFSET</i>	<i>\$ (48,178.40)</i>	<i>\$ (42,000)</i>		<i>\$ (42,000)</i>		<i>\$ -</i>		<i>0.00%</i>	
				Unclassified	\$ 128,033.49	\$ 160,942	2.125	\$ 198,087	2.938	\$ 37,145	0.813	23.08%	
131	12	115	141	WS PROF DEVEL SUBSTITUTES	\$ -	\$ 1,517		\$ 1,517		\$ -	0.000	0.00%	
131	12	115	162	WS SUMMER WORKSHOP SALARIES	\$ 40,819.17	\$ 53,000		\$ 53,000		\$ -	0.000	0.00%	
131	12	115	171	WS DEGREE CHANGE RESERVE	\$ -	\$ 4,400		\$ 4,400		\$ -	0.000	0.00%	
131	12	115	411	WS TUITION REIMBURSEMENT	\$ 3,082.75	\$ 12,000		\$ 12,000		\$ -		0.00%	
131	12	115	630	WS TRAVEL & CONFERENCE	\$ 3,660.50	\$ 4,000		\$ 4,000		\$ -		0.00%	
				Professional Development	\$ 47,562.42	\$ 74,917	0.000	\$ 74,917	0.000	\$ -	0.000	0.00%	
131	12	120	115	WS NURSE SUPERVISOR SALARY	\$ 12,068.42	\$ 12,486	0.120	\$ 17,655	0.120	\$ 5,169	0.000	41.40%	Step Increase
131	12	120	116	WS NURSES SALARY	\$ 79,554.02	\$ 82,407	1.000	\$ 85,259	1.000	\$ 2,852	0.000	3.46%	Step Increase
131	12	120	141	WS NURSES SUBSTITUTES	\$ -	\$ 3,000		\$ 3,000		\$ -	0.000	0.00%	
131	12	120	201	WS HEALTH SVCS SECRETARY SAL	\$ 7,164.58	\$ 7,491	0.139	\$ 7,654	0.139	\$ 163	0.000	2.18%	
131	12	120	402	WS HEALTH SVCS EQUIPMENT MAINT	\$ 620.00	\$ 760		\$ 760		\$ -		0.00%	
131	12	120	405	WS HEALTH SVCS STUDENT ADMIN SOFT	\$ -	\$ 400		\$ 400		\$ -		0.00%	
131	12	120	414	WS INSURANCE	\$ 50.00	\$ 50		\$ 50		\$ -		0.00%	
131	12	120	424	WS PHYSICIAN SERVICES	\$ 1,000.00	\$ 1,017		\$ 1,017		\$ -		0.00%	
131	12	120	513	WS MEDICAL SUPPLIES	\$ 2,214.26	\$ 1,500		\$ 1,500		\$ -		0.00%	
				Health Services	\$ 102,671.28	\$ 109,111	1.259	\$ 117,295	1.259	\$ 8,184	0.000	7.50%	
131	12	150	112	WS LIBRARIAN SALARY	\$ 22,229.48	\$ 23,851	0.330	\$ 24,946	0.330	\$ 1,095	0.000	4.59%	Step Increase
131	12	150	202	WS SECRETARIAL AIDE SALARY	\$ 22,686.72	\$ 26,354	0.750	\$ 26,744	0.750	\$ 390	0.000	1.48%	
131	12	150	402	WS MEDIA EQUIPMENT MAINTENANCE	\$ -	\$ 370		\$ 370		\$ -		0.00%	
131	12	150	456	WS MEDIA ONLINE SERVICES	\$ 3,321.77	\$ 4,600		\$ 4,600		\$ -		0.00%	
131	12	150	501	WS MEDIA SUPPLIES	\$ 12,226.89	\$ 8,039		\$ 8,039		\$ -		0.00%	
				Media Services	\$ 60,464.86	\$ 63,214	1.080	\$ 64,699	1.080	\$ 1,485	0.000	2.35%	
131	12	170	111	WS GUIDANCE COUNSELOR SALARY	\$ 120,552.64	\$ 120,390	1.000	\$ 120,390	1.000	\$ -	0.000	0.00%	

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131	12	170	501	WS GUIDANCE SUPPLIES	\$ 310.53	\$ 515		\$ 515		\$ -		0.00%	
				Guidance	\$ 120,863.17	\$ 120,905	1.000	\$ 120,905	1.000	\$ -	0.000	0.00%	
131	12	200	104	WS KINDERGARTEN GRADE LEADER STIPEND	\$ 5,099.90	\$ 5,100		\$ 5,100		\$ -	0.000	0.00%	
131	12	200	110	WS KINDERGARTEN TEACHER SALARIES	\$ 337,528.42	\$ 439,959	4.000	\$ 362,346	4.000	\$ (77,613)	0.000	-17.64%	4 sections
131	12	200	204	WS KINDERGARTEN INSTR AIDE SALARY	\$ 102,311.96	\$ 128,468	2.940	\$ 104,700	2.940	\$ (23,768)	0.000	-18.50%	4 sections
131	12	200	501	WS KINDERGARTEN TEACHING SUPPLIES	\$ 12,013.17	\$ 4,400		\$ 3,600		\$ (800)		-18.18%	
				Kindergarten	\$ 456,953.45	\$ 577,927	6.940	\$ 475,746	6.940	\$ (102,181)	0.000	-17.68%	
131	12	201	104	WS FIRST GRADE LEADER STIPEND	\$ 3,726.85	\$ 5,100		\$ 5,100		\$ -	0.000	0.00%	
131	12	201	110	WS FIRST GRADE TEACHER SALARIES	\$ 334,802.08	\$ 389,626	4.000	\$ 403,906	4.000	\$ 14,280	0.000	3.67%	Step Increase
131	12	201	149	WS FIRST GRADE TEACHER SALARIES	\$ 3,291.85	\$ -		\$ -		\$ -	0.000	0.00%	
131	12	201	501	WS FIRST GRADE TEACHING SUPPLIES	\$ 10,184.89	\$ 4,400		\$ 3,600		\$ (800)		-18.18%	
				First Grade	\$ 352,005.67	\$ 399,126	4.000	\$ 412,606	4.000	\$ 13,480	0.000	3.38%	
131	12	202	104	WS SECOND GRADE LEADER STIPEND	\$ 5,099.90	\$ 5,100		\$ 5,100		\$ -	0.000	0.00%	
131	12	202	110	WS SECOND GRADE TEACHER SALARIES	\$ 317,269.29	\$ 432,914	4.000	\$ 437,373	4.000	\$ 4,459	0.000	1.03%	
131	12	202	501	WS SECOND GRADE TEACHING SUPPLIES	\$ 12,279.54	\$ 4,400		\$ 3,600		\$ (800)		-18.18%	
				Second Grade	\$ 334,648.73	\$ 442,414	4.000	\$ 446,073	4.000	\$ 3,659	0.000	0.83%	
131	12	203	104	WS THIRD GRADE LEADER STIPEND	\$ 5,099.90	\$ 5,100		\$ 5,100		\$ -	0.000	0.00%	
131	12	203	110	WS THIRD GRADE TEACHER SALARIES	\$ 328,245.06	\$ 282,715	3.000	\$ 353,712	4.000	\$ 70,997	1.000	25.11%	Increase of section
131	12	203	501	WS THIRD GRADE TEACHING SUPPLIES	\$ 13,048.75	\$ 3,300		\$ 3,600		\$ 300		9.09%	Increase of section
				Third Grade	\$ 346,393.71	\$ 291,115	3.000	\$ 362,412	4.000	\$ 71,297	1.000	24.49%	
131	12	210	107	WS ART DIRECTOR SALARY	\$ 4,686.76	\$ 4,687	0.030	\$ 4,687	0.030	\$ -	0.000	0.00%	
131	12	210	110	WS ART TEACHER SALARY	\$ 51,495.76	\$ 56,401	0.650	\$ 64,927	0.650	\$ 8,526	0.000	15.12%	Step increase
131	12	210	501	WS ART TEACHING SUPPLIES	\$ 3,909.82	\$ 4,111		\$ 4,200		\$ 89		2.16%	
				Art	\$ 60,092.34	\$ 65,199	0.680	\$ 73,814	0.680	\$ 8,615	0.000	13.21%	
131	12	225	107	WS WORLD LANGUAGE DIRECTOR SALARY	\$ 4,583.80	\$ 4,584	0.030	\$ 4,584	0.030	\$ -	0.000	0.00%	
131	12	225	110	WS WORLD LANGUAGE TEACHER SALARY	\$ 55,034.74	\$ 60,363	0.550	\$ 60,363	0.550	\$ -	0.000	0.00%	
131	12	225	501	WS WORLD LANGUAGE TEACHING SUPPLIES	\$ 317.68	\$ 800		\$ 800		\$ -		0.00%	
				World Language	\$ 59,936.22	\$ 65,747	0.580	\$ 65,747	0.580	\$ -	0.000	0.00%	
131	12	240	110	WS MATH TEACHER SALARIES	\$ 102,283.48	\$ 99,784	0.840	\$ 99,784	0.840	\$ -	0.000	0.00%	
131	12	240	119	WS MATH SPECIALIST	\$ 2,311.92	\$ 2,267		\$ 2,267		\$ -	0.000	0.00%	
131	12	240	122	WS MATH INTERVENTIONIST	\$ 31,942.92	\$ 31,800	0.663	\$ -	0.000	\$ (31,800)	-0.663	-100.00%	Moved to FY24 Title I Grant
131	12	240	456	WS MATH ONLINE SERVICES	\$ 3,372.25	\$ 9,500		\$ 6,000		\$ (3,500)		-36.84%	
131	12	240	501	WS MATH TEACHING SUPPLIES	\$ 25,844.71	\$ 12,850		\$ 12,850		\$ -		0.00%	
				Math	\$ 165,755.28	\$ 156,201	1.503	\$ 120,901	0.840	\$ (35,300)	-0.663	-22.60%	
131	12	245	107	WS MUSIC DIRECTOR SALARY	\$ 4,892.89	\$ 4,902	0.030	\$ 4,902	0.030	\$ -	0.000	0.00%	
131	12	245	110	WS MUSIC TEACHER SALARIES	\$ 90,386.92	\$ 96,596	0.925	\$ 97,412	0.925	\$ 816	0.000	0.84%	
131	12	245	402	WS MUSIC EQUIPMENT MAINTENANCE	\$ 1,009.43	\$ 1,100		\$ 1,200		\$ 100		9.09%	
131	12	245	501	WS MUSIC TEACHING SUPPLIES	\$ 1,548.33	\$ 2,150		\$ 2,150		\$ -		0.00%	
131	12	245	502	WS MUSIC TEXTBOOKS	\$ 240.00	\$ 1,500		\$ 1,500		\$ -		0.00%	
				Music	\$ 98,077.57	\$ 106,248	0.955	\$ 107,164	0.955	\$ 916	0.000	0.86%	
131	12	250	107	WS PHY ED DIRECTOR SALARY	\$ 4,284.28	\$ 4,135	0.030	\$ 4,135	0.030	\$ -	0.000	0.00%	
131	12	250	110	WS PHY ED TEACHER SALARY	\$ 71,787.32	\$ 78,661	0.750	\$ 78,661	0.750	\$ -	0.000	0.00%	New Hire

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131	12	250	501	WS PHY ED TEACHING SUPPLIES	\$ 965.55	\$ 1,000		\$ 1,000		\$ -		0.00%	
				Physical Education and Health	\$ 77,037.15	\$ 83,796	0.780	\$ 83,796	0.780	\$ -	0.000	0.00%	
131	12	255	110	WS READING TEACHER SALARIES	\$ 105,990.56	\$ 155,901	1.330	\$ 156,301	1.330	\$ 400	0.000	0.26%	
131	12	255	119	WS READING COORDINATOR STIPEND	\$ 2,244.05	\$ 2,267		\$ 2,267		\$ -	0.000	0.00%	
131	12	255	122	WS EARLY LITERACY INTERVENTIONIST	\$ 850.73	\$ -		\$ -		\$ -	0.000	0.00%	FY'23 & FY'24 in Title I Grant
131	12	255	501	WS READING TEACHING SUPPLIES	\$ 10,614.20	\$ 11,800		\$ 11,800		\$ -		0.00%	
131	12	255	502	WS READING TEXTBOOKS	\$ 4,511.52	\$ 8,500		\$ 8,500		\$ -		0.00%	
				Reading	\$ 124,211.06	\$ 178,468	1.330	\$ 178,868	1.330	\$ 400	0.000	0.22%	
131	12	260	110	WS SCIENCE TEACHER SALARY	\$ 39,200.72	\$ 39,201	0.330	\$ 39,201	0.330	\$ -	0.000	0.00%	
131	12	260	119	WS SCIENCE CURRICULUM SPECIALIST	\$ 2,244.06	\$ 2,267		\$ 2,267		\$ -	0.000	0.00%	
131	12	260	501	WS SCIENCE TEACHING SUPPLIES	\$ 9,945.80	\$ 12,318		\$ 11,565		\$ (753)		-6.11%	
				Science	\$ 51,390.58	\$ 53,786	0.330	\$ 53,033	0.330	\$ (753)	0.000	-1.40%	
131	12	265	501	WS SOC STUD TEACHING SUPPLIES	\$ 3,848.96	\$ 2,500		\$ 6,500		\$ 4,000		160.00%	
				Social Studies	\$ 3,848.96	\$ 2,500	0.000	\$ 6,500	0.000	\$ 4,000	0.000	160.00%	
131	12	352	132	WS EXTRA CURRICULAR ADVISOR SALARY	\$ 1,312.74	\$ 3,688		\$ 3,688		\$ -	0.000	0.00%	
131	12	352	134	WS INTRAMURAL COACHES SALARY	\$ 2,914.87	\$ 3,500		\$ 3,500		\$ -	0.000	0.00%	
				Extracurricular Activities	\$ 4,227.61	\$ 7,188	0.000	\$ 7,188	0.000	\$ -	0.000	0.00%	
				Total 12 WOODLAND SCHOOL	\$2,860,974.34	\$3,210,763	32.312	\$3,218,960	33.462	\$ 8,197	1.150	0.26%	