

Board of Education 2022-23



Committed to Excellence Every Day

Board of Finance Public Hearing April 5, 2022



Strategic Priorities

Supporting the BOE Strategic Plan

**Ensure Success
For
Every Student**

**Creating Compassionate
And
Connected School Culture**

**Premier
Workforce**

**Sustainable
and Strategic
Capital Investments**

Budget Development Process

Nov./Dec.

- Tri-Board Meeting
 - Collaborative conversation
 - Fixed Cost Review
- Building Principals & Program Directors develop budgets

December

- Discussion of Fixed Costs & Major Drivers
- Principals & Program Directors present to Central Office
- Central Office creates presentation for BOE

Budget Development Process (cont'd.)

January

- 2 presentations to BOE
 - Special Ed
 - Staffing & Enrollment

February

- Workshop – review of line items and grants
- Superintendent Budget Presentation

Budget Themes and Priorities

- Enhance access to mental health/clinical supports for students.
- Increase intervention supports within buildings.
- Review and enhance special education building-based leadership supports K-6.
- Review use of grant funding to offset operating burden.
- Review potential use of non-lapsing funds to offset need.
- Review retirement and enrollment data for potential reallocation of dollars.
- Adjust for labor shortage areas.

Board of Education Budget

\$77,030,819*

Increase of \$2,584,239*

3.47% increase

*Inclusive of Non-Public School budget

Overview of Presentation

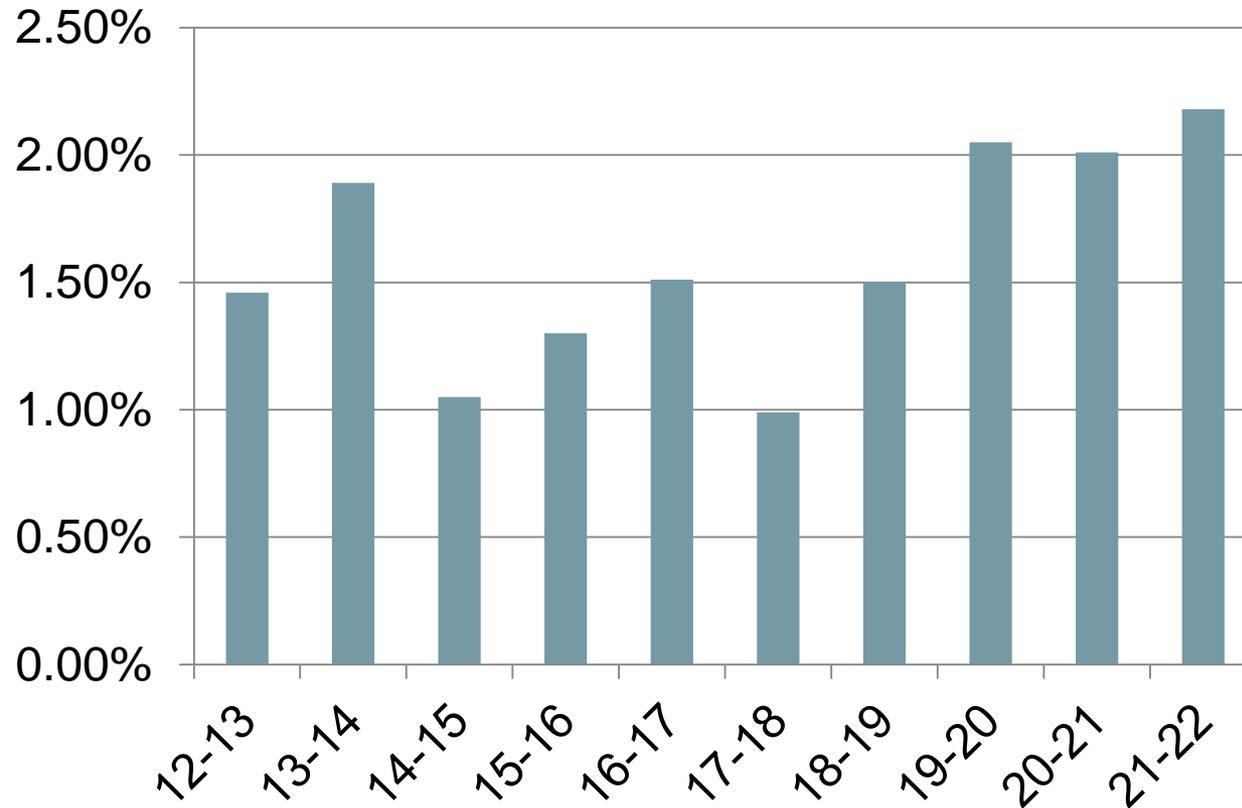
- Budget Context
- Personnel Budget Drivers
- Other Identified Needs
- Offsetting Cost Utilizing Grant Funding

Budget Context

Budget History

- 10 Year Average 1.59%
- 5 Year Average 1.75%

Historical Budget Increases



➤ 10 Year Average 1.59%

2022-23 Enrollment Projections

GRADES	2021-22	2022-23 (projected)	CHANGE
9-12	1302	1260	-42
7-8	643	622	-21
K-6	<u>2084</u>	<u>2174</u>	<u>+90</u>
Total	4029	4056	+27

- Overall enrollment increases modestly for next year.
- Recent trend of enrollment increase at elementary level and decrease at the high school continues.
- 5-year projections indicates an increase of 445 students (11%).

Personnel Budget Drivers

Health Insurance

- Salaries and benefits account for 80% of overall cost
- Self-insured
- Internal Service Fund favorability
- Healthy state of reserves, 38% of expected claims estimated as of June 30, 2022
- 0% line item increase

Major Drivers – Elementary Personnel Needs

Additions	FTE	Rationale
Social Workers	2.0	<ul style="list-style-type: none"> ➤ Creates a dedicated social worker at each elementary school ➤ Addresses emerging mental health issues exacerbated by pandemic
Leadership Structure	1.0	<ul style="list-style-type: none"> ➤ Create 3 Department Supervisor position (SQL, TV/LL, Cen/TH) ➤ On-site leadership of cases and supervision of staff ➤ Reallocation of 2 current leadership positions
Special Education Teacher	1.0	<ul style="list-style-type: none"> ➤ Address large caseloads ➤ .5 at Squadron Line/.5 at Latimer Lane
Speech & Language Pathologist	1.0	<ul style="list-style-type: none"> ➤ Large caseloads in PK and lower grades

Major Drivers – Secondary Personnel Needs

Additions	FTE	Rationale
Capstone Support	1.0	<ul style="list-style-type: none"> ➤ 2022-23 is the first full year of implementation ➤ Flexible approach ➤ Exact needs will be know after course selection ➤ Funded through the non-lapsing account
School Psychologist	1.0	<ul style="list-style-type: none"> ➤ Address issue of increased evaluations and testing at both SHS & HJMS ➤ Funded through ESSER grant
Total	+7.0	

- No impact to operating budget
- Grant funded

2022-23 Budget Personnel Drivers

Additions			
Impact of negotiated teachers contract - <u>operating budget only</u>	\$	1,822,648	2.45%
Impact of negotiated contracts - Unaffiliated		301,009	0.40%
Impact of negotiated contracts - support staff (Secretaries, Paraeducators, etc)		187,763	0.25%
Impact of negotiated administrators contract		113,298	0.15%
Impact of negotiated contracts - Tutors		109,506	0.15%
Impact of negotiated contracts - Nurses		11,042	0.01%
Impact of negotiated contracts - NAGE		(6,381)	-0.01%
Impact of negotiated contracts - Coaches		79,900	0.11%
Impact of staff contracts to be settled (Reserve)		184,703	0.25%
Impact of New Positions (6.0 FTE)		545,424	0.73%
Impact of Substitute Pay Upgrade		70,331	0.09%
Social Security/Medicare		105,388	0.14%
	Total Additions	3,524,632	4.73%
Reductions			
Health Insurance (Flat)		-	
Pension/OPEB		(298,975)	
Projected savings from Certified Retirements (6 teachers)		(150,000)	
Grant Funding (5.0 FTE) - Town ARPA, BOE ARPA, BOE ESSER		(452,183)	
Non-Lapsing (1.0 FTE)		(93,242)	
Remaining Available Grant Funding - BOE ESSER & BOE ARPA - TBD		(303,000)	
	Total Reductions	(1,297,400)	-1.74%
	Impact of Preliminary Requested Knowns \$	2,227,232	2.99%

Other Identified Needs

Other Categories Impacting Operating Costs

• Textbooks & Instructional Supplies	\$48,601	
• Equipment	\$12,468	
• Software	\$36,051	
• Estimated Inflation for Supplies & Services	\$40,000	
• Transportation	\$138,943	
• Tuition	\$15,750	
• Utilities	\$69,653	
• Miscellaneous	<u>\$ 6,010</u>	
	Total:	\$367,476 .5%

Offset Cost Utilizing Grant Funding

Utilization of Grant Funding

Position	FTE	Budget Amount	Funding Source
Social Workers	2.0	\$186,484	ARPA Funding - Town
Dept. Supervisor – Special Education	1.0*	\$102,508	ESSER Funding – BOE
Special Education Teacher	1.0	\$ 93,242	ARPA Funding – BOE
Speech & Language Pathologist	1.0	\$ 93,242	Contracted Services
School Psychologist	1.0	\$93,242	ESSER Funding – BOE
Capstone Coordinator	1.0	\$93,242	Non-lapsing account

** Two other leadership positions would be restructured/reallocated.*

Capital Improvements

Capital Improvements

- **Plumbing Improvements**

Tootin' Hills School water distribution and drainage systems - plumbing components and fixtures from 1954.

- **Electrical Improvements**

Central School electrical distribution components from 1950.

- **Roof Replacement**

Tariffville & Central School roof vintage from 2002.

- **Network Improvements**

Districtwide replacement of wireless infrastructure from 2010. Server room improvements. Additional networking equipment.

- **Modular Classroom Replacement**

Tariffville School modular classrooms - originally built in 1984.

- **Climate Control Improvements**

Dedicated outdoor air systems and air conditioning.

Capital Improvements

TOOTIN' HILLS		TARIFFVILLE SCHOOL	
Water Distribution and Drainage Systems	480,000	Replace 1984 Modulares	350,000
		Replace Roof (V1, V2)	1,000,000
Total: Tootin' Hills	480,000	Total: Tariffville School	1,350,000
CENTRAL SCHOOL		Districtwide	
Electrical Service/Distribution	250,000	District Climate Control Improvements	1,650,000
Replace Roof (V3)	370,000	District Network Infrastructure	400,000
Total: Central School	620,000	Total: Districtwide	2,050,000

TOTAL CAPITAL PROJECTS \$4,500,000