



Cromwell Public Schools 2016 – 2017 Proposed Budget

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Superintendent of Schools

Annual Factors Influencing the Budget Proposal

- ❑ State and federal mandates for the educator evaluation program, implementation of state mandated programs such as school safety, and increasing requirements for technology to meet state mandated testing requirements.
- ❑ Increasing special education costs and mandates.
- ❑ Increased magnet school and outplacement tuitions (107 magnet students, 25 outplaced students)
- ❑ Salary increases through negotiated settlements with employee groups.
- ❑ Increased competition for hiring for key content areas such as math, science and world language.
- ❑ Continued slow economic recovery

“2016-17 Educational Reform Continues”

- ❑ **Core standards in social studies, science, art**
- ❑ **Mandated professional development plan,**
- ❑ **Legislation to support school safety initiatives, positive school climate and anti-bullying,**
- ❑ **Emphasis on preschool and early childhood education (age 3 to grade 3),**
- ❑ **Smarter Balanced Assessments,**
- ❑ **Dyslexia Identification.**

Program Improvements 2016 -2017

- ❑ Breakfast Grant at Cromwell Middle and Cromwell High schools
- ❑ Expanded role for parents and community members – Secondary Programming Task Force and Elementary Programming Task Force
- ❑ Assessment Review Grant – Phase 2
- ❑ Smart Start Grant
- ❑ Increased STEM and Enrichment offerings
- ❑ ECS/CMS Conditions Study

Budget Priority #1

Enhancements to support student learning

- ❑ Expansion of One to One digital devices technology and supportive infrastructure.
- ❑ Continued refinement of special services to support all learners.
- ❑ Expanded implementation of STEM to include robotics, STEM and Programming Curriculum.
- ❑ Expansion of full day preschool.
- ❑ Implementation of Mastery Based Learning

Budget Priority #2

Rigorous Curriculum for All

- ❑ Continued revision and development of curriculum to align with newly adopted state standards.
- ❑ Differentiated professional learning for faculty that aligns with the recently adopted 2015 Connecticut Standards for Professional Learning.
- ❑ Provide summer curriculum work time for faculty to revise curriculum.
- ❑ Revision of music and arts curriculum

Budget Priority #3

Maintaining a safe school environment for our community

- ❑ Continued support of an additional School Resource Officer (costs to be shared with the Town).
- ❑ Increased technology – more access points for wireless, replacement of cameras, upgrading our security system.
- ❑ Safe Routes to Schools – instituting crossing guards

Proposed Budget 2016 – 2017

❑ 2015-2016 Adopted Budget	\$28,275,237
❑ 2016-2017 Superintendent's Proposed Budget	\$28,768,297
❑ Dollar Increase	\$ 493,060

1.74% Increase

Budget Increase (contracted salaries)

Category	Dollar Increase
<u>Salaries:</u>	
Certified Personnel (Administrators' & Teachers')	\$287,954
Non-Certified Personnel (Paraprofessionals,' Custodians', Nurses', Secretaries', Cafeteria Workers' and Non-Affiliated Contracts)	\$ 84,876
Total Dollar Increase Associated with Contracted Salaries	\$372,830

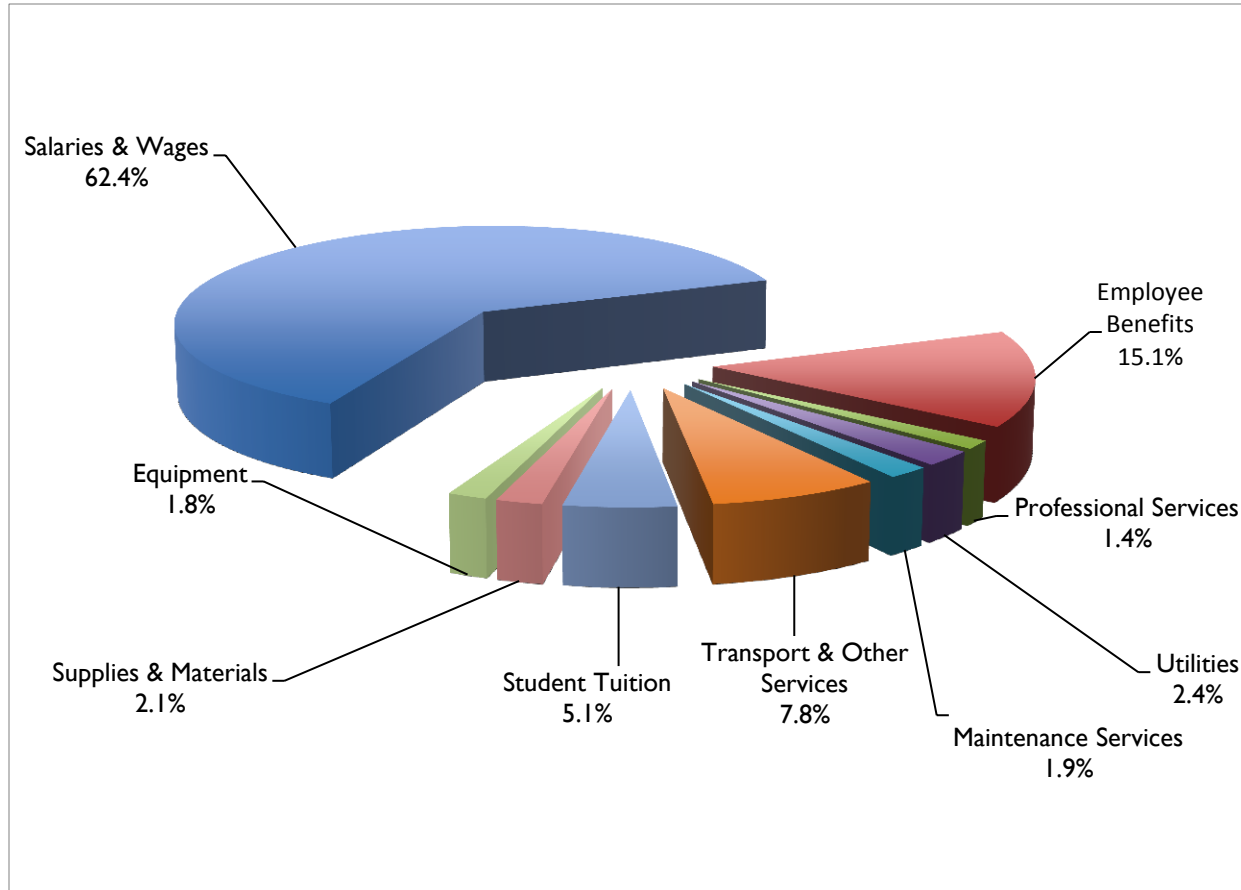
2016-2017 Executive Summary

EXECUTIVE SUMMARY - EDUCATION BUDGET 2016-2017									
Account	Description	2014-2015 BOE Adopted Education Budget	2015-2016 BOE Adopted Education Budget	2015-2016 Estimated Expenditures through 6/30/16	2016-2017 Superintendent's Proposed Budget	2016-2017 BOE Approved Education Budget	2016-2017 Adopted Education Budget	Difference	% Increase or Decrease
111	Certified Personnel	13,956,634	14,119,594	14,119,594	14,407,548	0	0	287,954	2.04
112	Non-Certified Personnel	3,201,865	3,454,550	3,454,550	3,539,426	0	0	84,876	2.46
200	Employee Benefits	4,541,370	4,449,560	4,449,560	4,333,843	0	0	(115,717)	(2.60)
322	Instructional Program Improvement	64,450	60,950	60,950	66,450	0	0	5,500	9.02
323	Pupil Services	152,668	90,632	90,632	101,038	0	0	10,406	11.48
330	Other Professional Technical Services	204,570	223,581	223,581	232,933	0	0	9,352	4.18
420	Maintenance	379,909	408,250	408,250	428,050	0	0	19,800	4.85
424	Grounds	113,245	111,748	111,748	102,268	0	0	(9,480)	(8.48)
430	Equipment Repair	24,680	25,315	25,315	25,703	0	0	388	1.53
510	Pupil Transportation	1,158,455	1,217,846	1,217,846	1,367,249	0	0	149,403	12.27
520	Property Insurance	289,282	312,776	312,776	341,286	0	0	28,510	9.12
534	Travel Co-Curricular	55,555	61,364	61,364	68,223	0	0	6,859	11.18
540	Advertising/Printing	42,056	44,696	44,696	37,579	0	0	(7,117)	(15.92)
550	Telephone	42,020	42,020	42,020	43,820	0	0	1,800	4.28
560	Tuition	1,044,800	1,487,592	1,487,592	1,473,521	0	0	(14,071)	(0.95)
580	Travel - Personnel	15,915	16,290	16,290	16,575	0	0	285	1.75
590	Other Purchased Services	281,011	271,000	271,000	294,148	0	0	23,148	8.54
610	AV Supplies	14,213	13,871	13,871	11,215	0	0	(2,656)	(19.15)
611	Instructional Supplies	251,896	227,640	227,640	228,761	0	0	1,121	0.49
613	Maintenance Supplies	117,500	123,000	123,000	123,000	0	0	0	0.00
620	Energy & Utilities	774,460	753,705	753,705	695,339	0	0	(58,366)	(7.74)
641	Textbooks	90,333	88,994	88,994	71,057	0	0	(17,937)	(20.16)
642	Library Books/Periodicals	27,560	26,268	26,268	26,199	0	0	(69)	(0.26)
690	Other Supplies & Materials	97,627	120,260	120,260	150,227	0	0	29,967	24.92
730	Instructional Equipment	235,934	391,724	391,724	452,523	0	0	60,799	15.52
739	Non-Instructional Equipment	82,450	70,450	70,450	66,468	0	0	(3,982)	(5.65)
810	Dues & Fees	58,612	61,561	61,561	63,848	0	0	2,287	3.72
888	Reimbursement for Building Use								
	Total	27,319,070	28,275,237	28,275,237	28,768,297	0	0	493,060	1.74

DRG D Districts	Supt's 2016-17 Budget (%)
Preston	8.04%
Wallingford	5.83%
East Lyme	4.56%
New Milford	3.17%
Stonington	2.88%
Bethel	2.36%
Cromwell	1.74%
Milford	.85%
Southington	%
Rocky Hill	%
East Hampton	%
Old Saybrook	%
Wethersfield	%
Newington	%
North Haven	%
Colchester	%

DRG D District Average = 3.71%

Proposed Budget by Category





Questions?