

Cromwell Public Schools

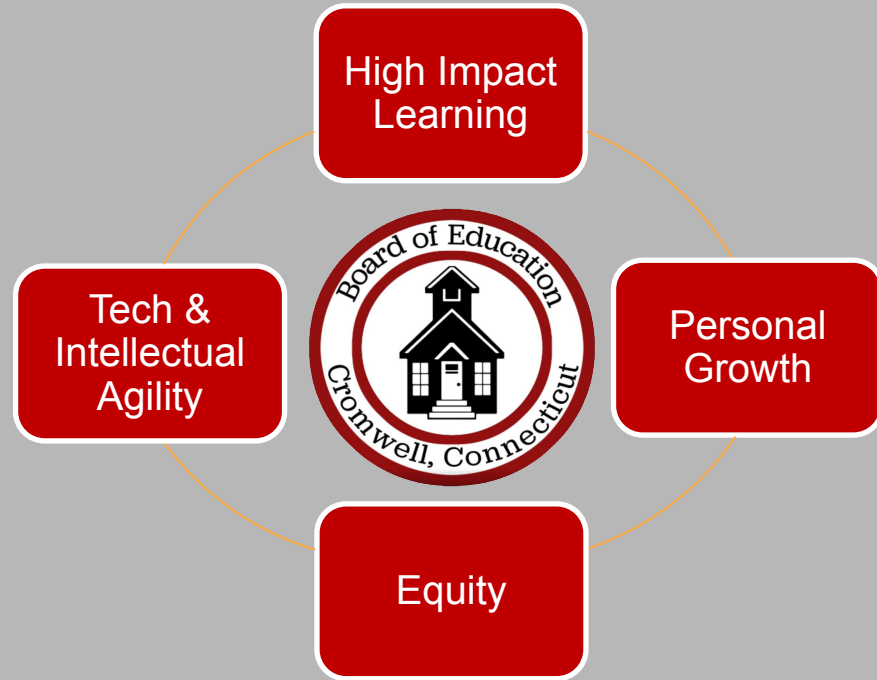


**Cromwell Board of Education
2022-2023 Superintendent's Budget
January 25, 2022**

Cromwell Public Schools' Mission

The mission of the Cromwell Public Schools focuses the work of the school district:

**Placing
Students
First**



Cromwell Public School Goals

1

Increase academic performance

2

Foster safe, healthy and inclusive learning environments with post-pandemic supports

3

Develop equitable, inclusive curriculum district-wide

4

Enhance Technology Integration

5

Engage in best practices for Leadership and Professional Development



Budget Drivers

- Salaries
- Benefits
- Special Education
- Transportation
- Student Supports and Intervention



Budget Summary

2020-21 ADOPTED BUDGET

\$31,805,990 3.60%

2021-22 ADOPTED BUDGET:

\$32,750,000 2.97%

2022-23 SUPERINTENDENT'S PROPOSED BUDGET:

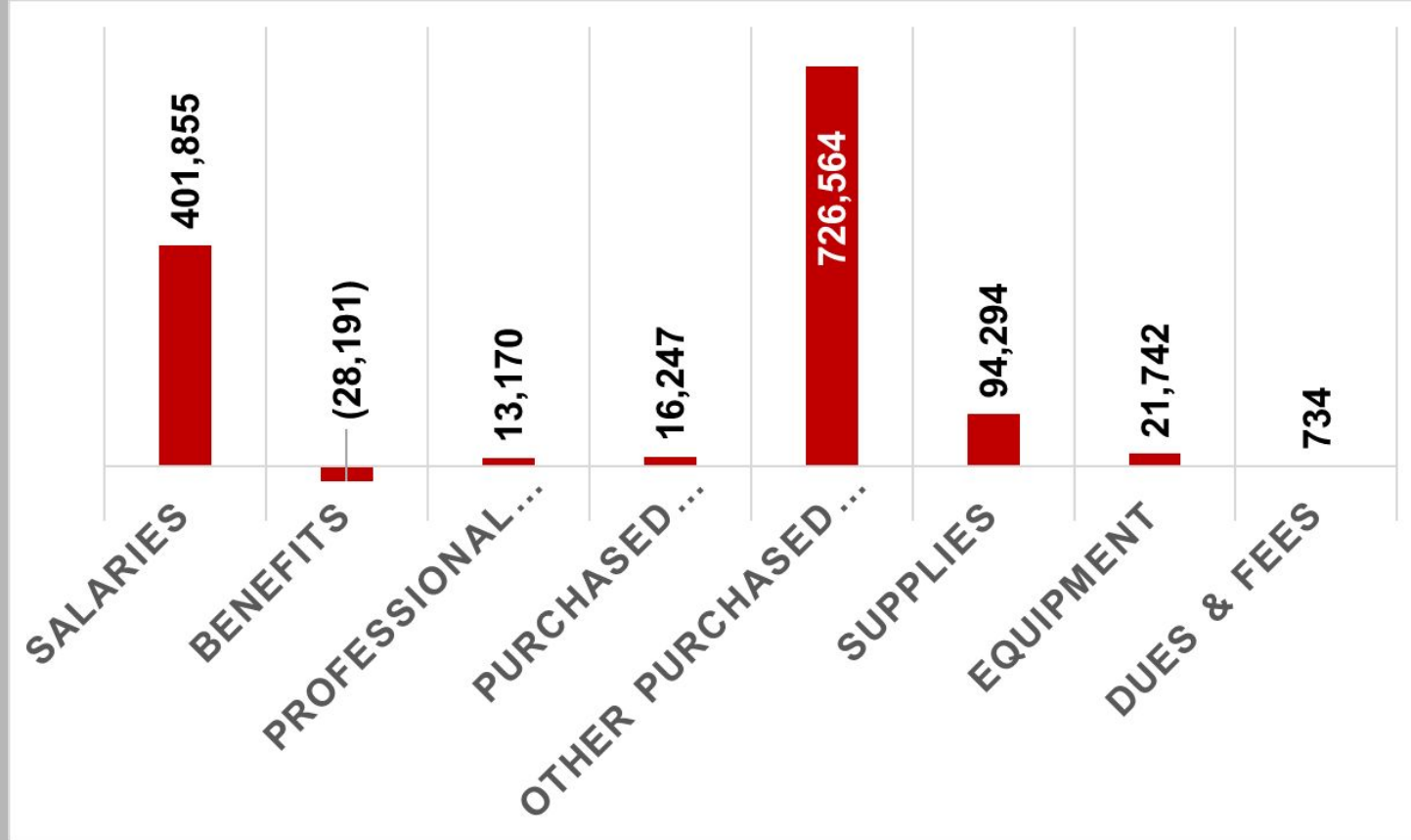
\$33,996,415 3.81% \$1,246,415



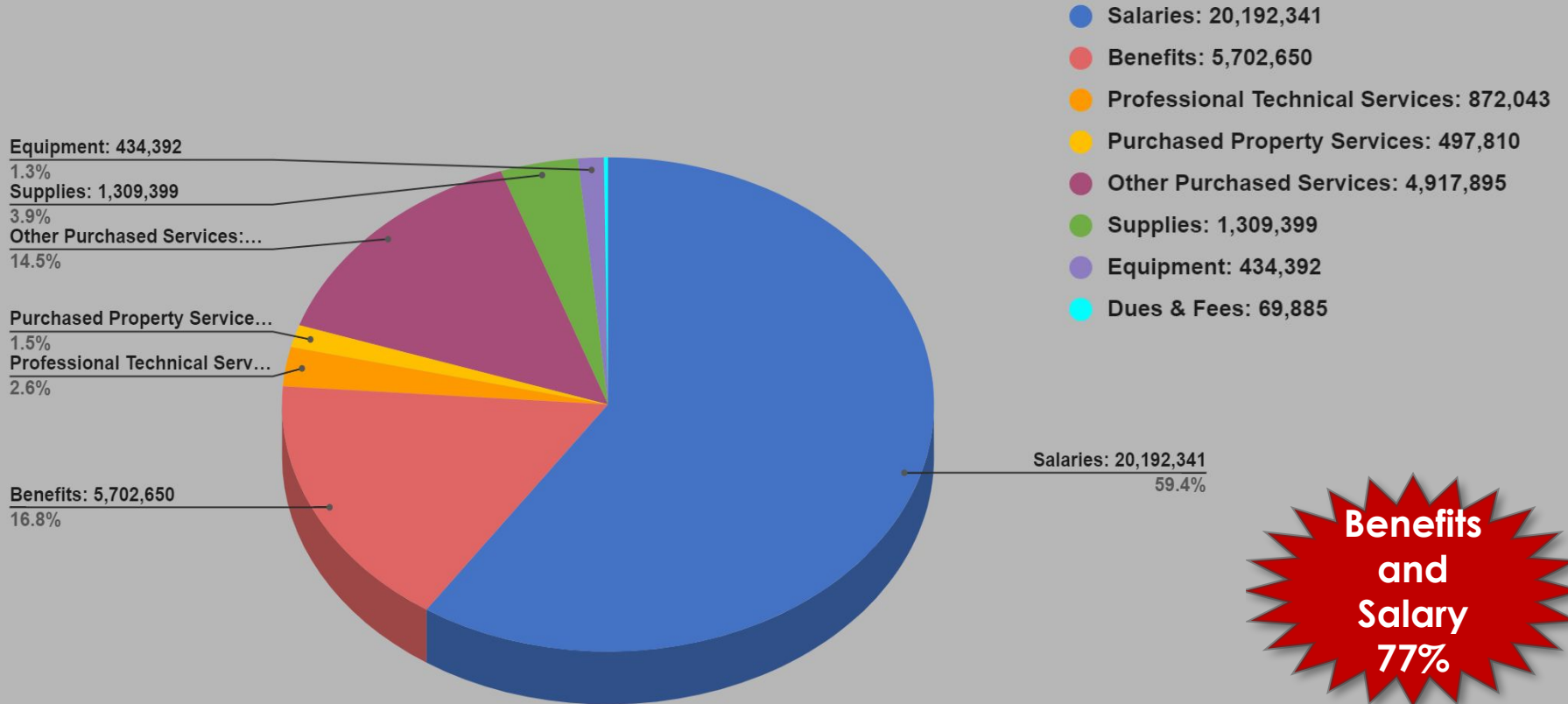
2022-23 Budget Increase By Object

<u>Description</u>	<u>Object</u>	21-22	22-23	<u>Incr/(Decr)</u>
		<u>Adopted</u>	<u>Proposed</u>	
Salaries	100	19,790,486	20,192,341	401,855
Benefits	200	5,730,841	5,702,650	(28,191)
Professional Technical Services	300	858,873	872,043	13,170
Purchased Property Services	400	481,563	497,810	16,247
Other Purchased Services	500	4,191,331	4,917,895	726,564
Supplies	600	1,215,105	1,309,399	94,294
Equipment	700	412,650	434,392	21,742
Dues & Fees	800	69,151	69,885	734
Total Requested Increase		<u>32,750,000</u>	<u>33,996,415</u>	<u>1,246,415</u>

Total Increase by Object



Budget by Object



Salaries 100

2021-2022

2022-2023

Allocation

\$19,790,486

Requested

\$20,192,341

Dollar Difference

\$401,855

- **Certified Staff - Teachers, Administrators, Substitutes**
- **Non-Certified Staff - Custodians, Admin. Assistants, Paras, Nurses, Substitutes**



Collective Bargaining Contracts

Union Name	Group	2022-23 Increase	Health - Employee Cost Share	Dental - Employee Cost Share	Other increases or costs	Duration of Contract	Year contract starts	Year contract expires	When do we start to negotiate?
Admin	Admin.	2.25% GWI	21.50%	25%	Increase of \$1,000 in Doctorate Degree; Annuity Increase of \$500	3	07/01/2022	06/30/2025	Aug/Sep. 2024
EAC Union	Teachers	1.5% GWI to top step; GWI and step movement= total 3.33%	21%	23.50%		3	07/01/2020	06/30/2023	Aug/Sept 2022
AFSCME	Para's, Nurses, Teacher/Tutor	2.5% GWI Step where applicable	20%	23%	\$1,000 equity adjustment to Nurses	3	07/01/2021	06/30/2024	Mar/Apr 2024
UPSEU	Secretarial Unit	2% GWI Step where applicable	20%	24%		4	07/01/2020	06/30/2024	Mar/Apr 2024
MEIU	Custodians	currently under negotiations					07/01/2018	07/01/2021	currently in neg.
MEIU	Cafe	2.25% GWI	18%	23.50%	\$1.50 equity adjustment to bring them to min.wage	4	07/01/2021	06/30/2025	Mar/Apr 2025

Contract Negotiation Process

- Laws for negotiation - *Teacher Negotiation Act* for Certified Staff
- Form negotiations committees on each side: 2 BOE Members, HR Director, Superintendent, Directors as needed, Board of Finance Member as indicated by Statute
- Set ground rules
- Meeting dates selected and contract negotiations commence
- Contract ratified by both parties
- Contract signed and filed with Town Clerk & Commissioner of Ed
- Town Clerk gives public notice
- Town must reject within 30 days of filing at a regular or special meeting

Benefits 200



2021-2022

2022-2023

Allocation

Requested

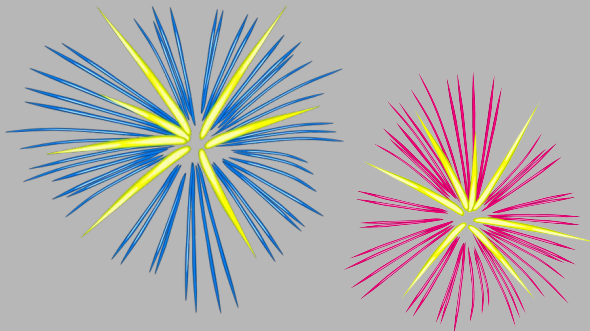
Dollar Difference

\$5,730,841

\$5,702,650

(\$28,191)

Cigna renewal was 0% increase



Professional Technical Services 300

2021-2022

2022-2023

Allocation

\$858,873

Requested

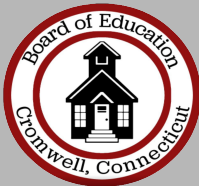
\$872,043

Dollar Difference

\$13,170

Significant Drivers

- Pupil Services for Special Education
- Curriculum & Professional Development
- Legal Services
- Athletics Officials, Police, Timers



Property Services 400

2021-2022

2022-2023

Allocation

\$481,563

Requested

\$497,810

Dollar Difference

\$16,247

- Maintenance Services
- Grounds work



Other Purchased Services 500

2021-2022

2022-2023

Allocation

Requested

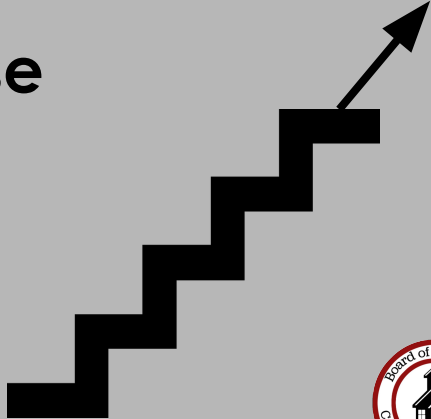
Dollar Difference

\$4,191,331

\$4,917,895

\$726,564

- Special Education Tuition 38% increase
- Special Transportation 25% increase
- Dattco contract 2.5% increase



Supplies 600

2021-2022

2022-2023

Allocation

\$1,215,105

Requested

\$1,309,399

Dollar Difference

\$94,294

Instructional

- Consumables, Workbooks

Non-Instructional

- Utilities, energy, cleaning and maintenance supplies, office supplies, medical supplies



Equipment 700

2021-2022

2022-2023

Allocation

\$412,650

Requested

\$434,392

Dollar Difference

\$21,742

Dues & Fees 800

2021-2022

2022-2023

Allocation

\$69,151

Requested

\$69,885

Dollar Difference

\$734



Cost Avoidance Measures

- Retiree Attrition – hire best candidate at a lower rate
- Internal professional development, training, and curriculum writing
- Consolidation of district-wide licenses related to curricula
- Shared services with town
- Central CT Transition Academy with Berlin
- Share buses with other districts for out of district students



Requests Not Considered

Marching Band	35,000
HR Admin Assistant	53,322
CHS Mathematics Interventionist	65,724
Indoor Air Quality Coordinator	5,000
CMS Junior Varsity Basketball	6,082
French Teacher	60,000
Custodial Manager	75,000
K-2 Math Specialist	90,366
K-2 Science Teacher	60,000
Night Custodian	41,000
Total	491,494



Capital Requests Not Considered

ECS	
Stage Refinishing	6,000
Upgrade Security Access – K Door	5,400
Replace Playground Gate	4,700
Dumpster Relocation Project	30,000
CMS	
Flagpole Relocation	30,000
CHS	
Upgrade Security Access - Gym	4,900
Total	81,000





Thank you!