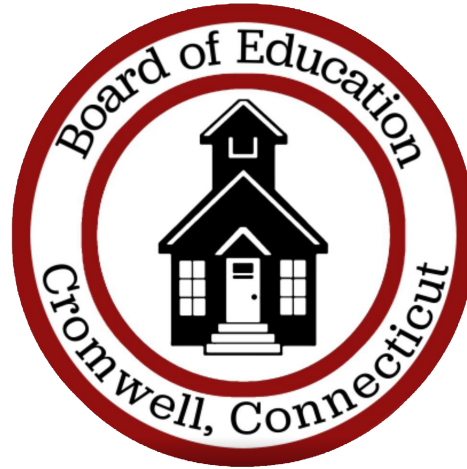


# Cromwell Public Schools

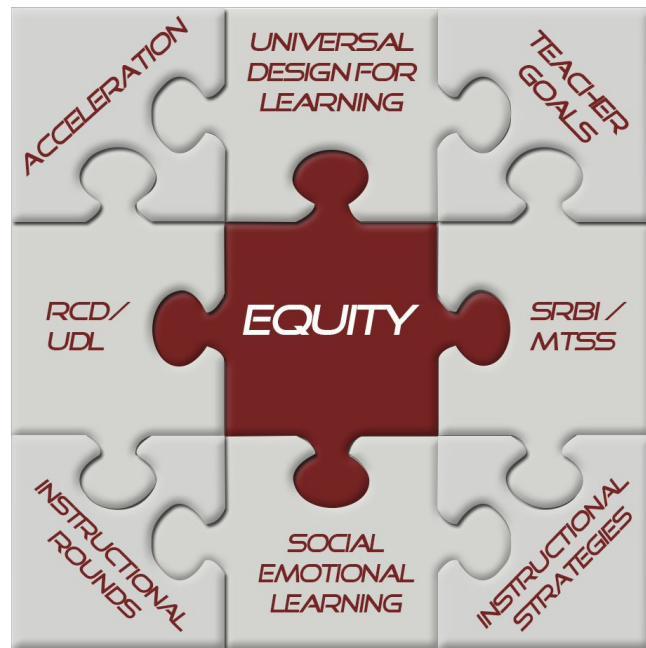


**2023-2024 Board of Education Budget Presentation  
to the Board of Finance  
April 4, 2023**

# Cromwell Public Schools' Mission

The mission of the Cromwell Public Schools focuses the work:

**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

**Engage in best practices for Leadership and Professional Development**

5

**Prepare to develop a STEAM driven curriculum for the new Middle School**



# LEA Budget Drivers

- **Salaries**
- **Benefits**
- **Special Education**
- **Transportation**
- **Inflation (Utilities)**



# Teaching and Learning Mandates/Initiatives

- **NEASC Accreditation**
- **K-3 Right to Read legislation**
- **Development of an interdisciplinary STEAM Middle School**
- **Adoption of the CSDE Model Math Curriculum: Grades 6-8**
- **Curriculum alignment to standards district wide**
- **Development of a New Teacher Evaluation Program**



# Budget Summary

## 2021-22 ADOPTED BUDGET:

**\$32,750,000      2.97%**

## 2022-23 ADOPTED BUDGET:

**\$33,996,415      3.81%**

## 2023-24 BOE'S PROPOSED BUDGET

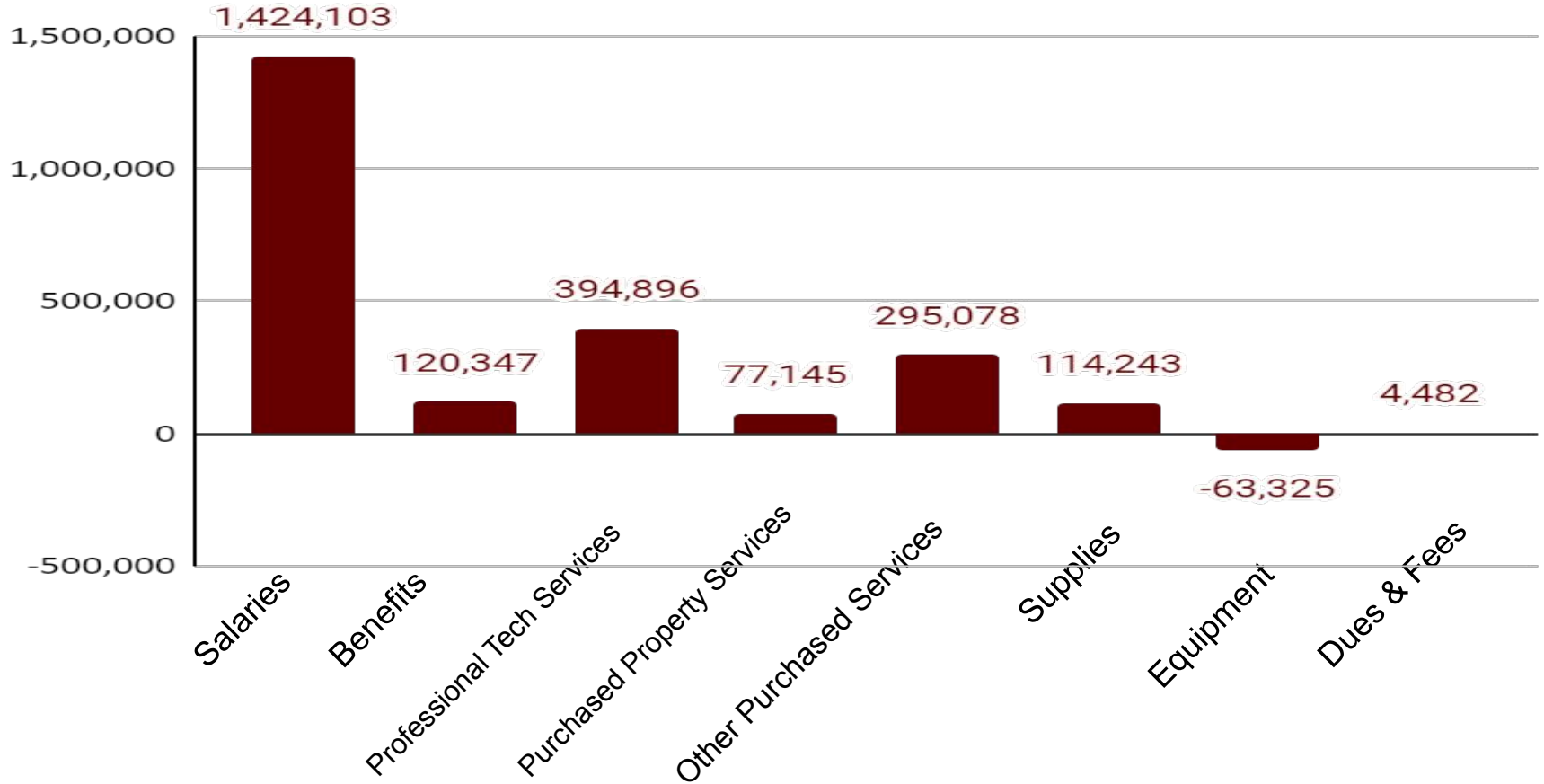
**\$36,363,384      6.96%      \$2,366,969**



# 2023-24 Budget Increase By Object

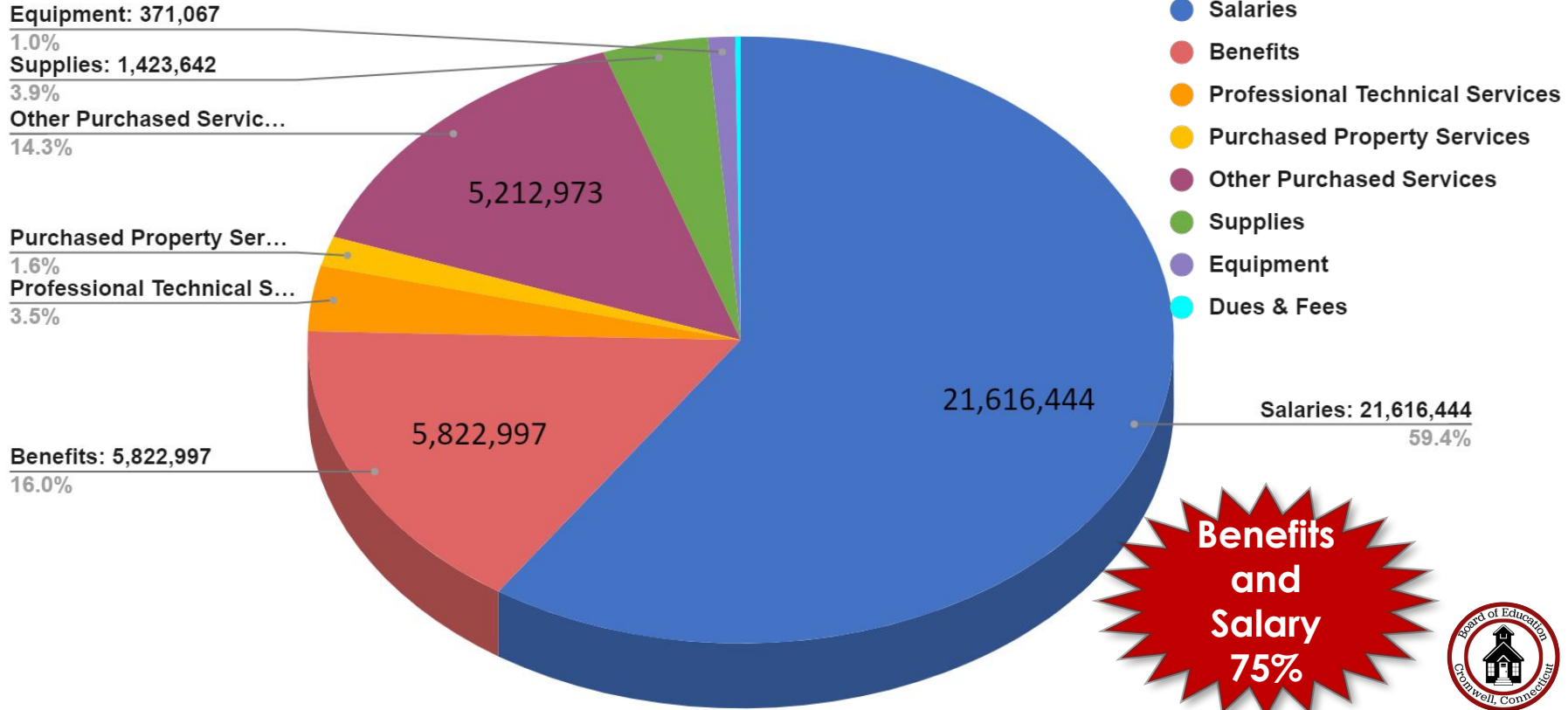
DESCRIPTION	OBJECT	22-23	23-24	INCR/(DECR)	PERCENTAGE
<b>SALARIES</b>	<b>100</b>	<b>20,192,341</b>	<b>21,616,444</b>	<b>1,424,103</b>	<b>7.05%</b>
<b>BENEFITS</b>	<b>200</b>	<b>5,702,650</b>	<b>5,822,997</b>	<b>120,347</b>	<b>2.11%</b>
<b>PROFESSIONAL TECHNICAL SVC</b>	<b>300</b>	<b>872,043</b>	<b>1,266,939</b>	<b>394,896</b>	<b>45.28%</b>
<b>PURCHASED PROPERTY SERVICES</b>	<b>400</b>	<b>497,810</b>	<b>574,955</b>	<b>77,145</b>	<b>15.50%</b>
<b>OTHER PURCHASED SERVICES</b>	<b>500</b>	<b>4,917,895</b>	<b>5,212,973</b>	<b>295,078</b>	<b>6.00%</b>
<b>SUPPLIES</b>	<b>600</b>	<b>1,309,399</b>	<b>1,423,642</b>	<b>114,243</b>	<b>8.72%</b>
<b>EQUIPMENT</b>	<b>700</b>	<b>434,392</b>	<b>371,067</b>	<b>(63,325)</b>	<b>-14.58%</b>
<b>DUES &amp; FEES</b>	<b>800</b>	<b>69,885</b>	<b>74,367</b>	<b>4,482</b>	<b>6.41%</b>
<b>Total requested increase</b>		<b>33,996,415</b>	<b>36,363,384</b>	<b>2,366,969</b>	<b>6.96%</b>

# Total Increase by Object





# Budget by Object



# Salaries 100

**22-23 Adopted**

**\$20,192,341**

**23-24 Proposed**

**\$21,616,444**

**Increase**

**\$1,424,103**

## Significant Drivers

- **Contractual increases, including new teacher contract 7/1/2023**
- **Grant positions brought into LEA budget**
- **Maternity and Medical Leave Long Term Substitutes**



# Salaries 100

## Contractually Negotiated

Certified Administration - \$46,256

Certified Teaching - \$569,280

Non-Certified Staff - \$64,258

Long Term Substitutes - \$268,000

**Contractually negotiated salary increase = \$947,794**



# Salaries 100

## Changes to Certified/Non-Certified Salaries and Staff

**Proposed Increases to LEA Salaries due to Grant Cliff - \$819,000**  
Certified Staff (7), Non-certified Staff (8)

*These positions exist in FY23, funded by COVID and Open Choice grants*

**Proposed Decreases to LEA Salaries - \$387,000**  
Certified Staff (4), Non-certified Staff (4.5)

**Total LEA Salary Budget Impact = \$432,000 increase**



# Benefits 200

<b>22-23 Adopted</b>	<b>23-24 Proposed</b>	<b>Increase</b>
<b>\$5,702,650</b>	<b>\$5,822,997</b>	<b>\$120,347</b>

## Significant Drivers

- **Health and Dental Insurance**
- **Pension contribution**
- **Life insurance**



# Professional Technical Services 300

**22-23 Adopted**

**\$872,043**

**23-24 Proposed**

**\$1,266,939**

**Increase**

**\$394,896**

## Significant Drivers

- Pupil services and programs for Special Education (ESS)
- Curriculum & Professional Development
- Legal, Audit and School Resource Officer
- Athletic Officials, Timers, and Police coverage



# Property Services 400

<b>22-23 Adopted</b>	<b>23-24 Proposed</b>	<b>Increase</b>
<b>\$497,810</b>	<b>\$574,956</b>	<b>\$77,145</b>

## Significant Drivers

- **Maintenance Services**
- **Mechanical Repairs**
- **Grounds work**



# Other Purchased Services 500

<b>22-23 Adopted</b>	<b>23-24 Proposed</b>	<b>Increase</b>
<b>\$4,917,895</b>	<b>\$5,212,973</b>	<b>\$295,078</b>

## Significant Drivers

- Special Education Transportation
- Home to School and Athletic Transportation
- Special Education Tuition
- Magnet School Tuition

**Dattco transportation contract in negotiations 7/1/2023**





# Supplies 600

<b>22-23 Adopted</b>	<b>23-24 Proposed</b>	<b>Increase</b>
<b>\$1,309,399</b>	<b>\$1,423,642</b>	<b>\$114,243</b>

## Significant Drivers

- **Instructional - Consumables, Workbooks**
- **Non-Instructional - Utilities, energy, cleaning supplies, maintenance supplies, office supplies, medical supplies**



# Equipment 700

22-23 Adopted	23-24 Proposed	Decrease
\$434,392	\$371,067	(\$63,325)

# Dues & Fees 800

22-23 Adopted	23-24 Proposed	Increase
\$69,885	\$74,367	\$4,482



# Total Cost of Education Year Ended June 2022

Town Appropriation	\$27,667,480
Education Equalization Grant*	\$5,080,812
State Grants	\$2,368,857
Federal Grants	<u>\$1,973,336</u>
Total	\$37,090,485

Without state funds and grant funds,  
the Town's appropriation would increase substantially.

***\*The Town receives \$5,080,812 directly from the State of Connecticut Education Equalization Grant.***



# **CT State Department of Education (CSDE) State Level Priorities for COVID Funds**

**Learning Acceleration,  
Academic Renewal and  
Student Enrichment**

**Family and Community  
Connections**

**Social, Emotional, and Mental  
Health of the Students and of  
the School Staff**

**Strategic Use of Technology,  
Staff Development, and the  
Digital Divide**

**Building Safe and Healthy Schools**



# COVID Grants Awarded

ARP ESSER	\$1,317,249
ESSER II	\$659,418
SPED ARP IDEA	\$99,721
SPED ESSER II	\$70,200
ARP ESSER Homeless	<u>\$5,652</u>
<b>Total</b>	<b>\$2,152,240</b>

***The above represents multi-year grant expenses.  
We will not have these funds in 2023-24.***



# Grants Not Awarded

- Innovation Grant \$150,000
- Mental Health Grant \$120,000 per year for 2 years
- School Security and Multi-Media School Security Grants
  - 2017 - \$245,000
  - 2018 - \$82,800
  - 2021 - \$17,700
- National School Nutrition Program Equipment Grants
  - 2021 - \$25,000
  - 2022 - \$25,000



# Unexpected Costs - Special Education Budget Comparison

Tuition, Transportation & Pupil Services	2019-2020	2020-2021	2021-2022	2022-2023 estimated
<b>Budgeted</b>	\$2,261,800	\$2,326,308	\$2,389,639	\$3,110,859
<b>Actual</b>	\$2,008,950	\$2,331,193	\$2,963,930	\$3,960,374
<b>Balance</b>	\$252,850	-\$4,885	-\$574,291	-\$849,515



# Effective School Solutions (ESS)

- **Therapeutic environment for students with social-emotional and mental health concerns.**
- **Two clinicians - servicing 10 students each.**
- **Group and individual clinical counseling model.**
- **Goal is to return students back to District from outplacement and avoid placing students in outplacement settings.**
- **Without this program, we would have had an additional cost of approximately \$326,000.**



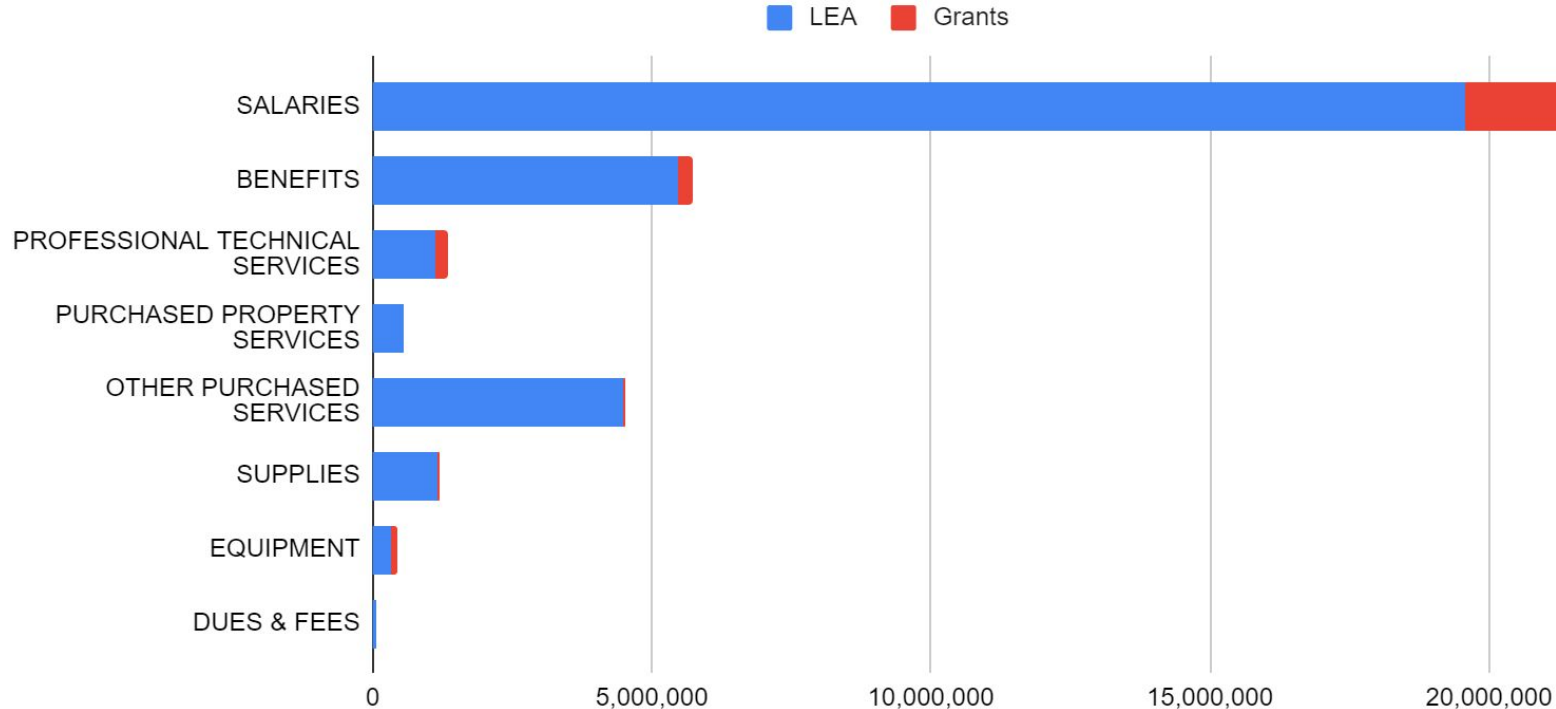


# Student Services Additional Cost Savings

- **Central CT Transition Center (CCTA) savings (in house program state mandated)- 10 students enrolled, approximately \$60,000 tuition per student for other transition programs. Cost savings: Approximately \$350,000.**
- **ABA Program - services approximately 10 students, with the most significant needs. The efforts of this program have kept in students in District, rather than potential outplacement.**



# LEA and Grant Budget Combined FY22



# Per Pupil Expenditure 2021-2022: DRG D

**Average District Expenditure:  
\$19,964.00**

**Cromwell ranked 18 out of 23**

**Difference from Average: \$1,830.00  
per student**

**Difference from 1st ranked district  
per student:  
\$7,653.00**

District Name	2021-2022 Expenditure	2023-24 Proposed budget
Old Saybrook	\$25,787.00	4.94
East Granby	\$23,019.00	4.89
Milford	\$22,591.00	4.39
Branford	\$22,294.00	7.43
Clinton	\$21,739.00	2.59
Stonington	\$21,215.00	8.22
Waterford	\$20,977.00	5.99
Wallingford	\$20,917.00	6.21
Windsor	\$20,713.00	4.84
Newington	\$20,382.00	6.68
Berlin	\$20,322.00	4.87
East Lyme	\$20,224.00	6.97
East Hampton	\$19,146.00	5.8
Watertown	\$19,122.00	7.81
North Haven	\$19,120.00	2.87
Colchester	\$18,838.00	9.83
Rocky Hill	\$18,838.00	4.79
<b>Cromwell</b>	<b>\$18,134.00</b>	<b>6.96</b>
Wethersfield	\$17,864.00	5
Bethel	\$17,507.00	5.95
Southington	\$17,102.00	7.31
New Milford	\$16,975.00	4.88
Ledyard	16,496.00	3.94

Why  
6.96%?





**Thank you!**