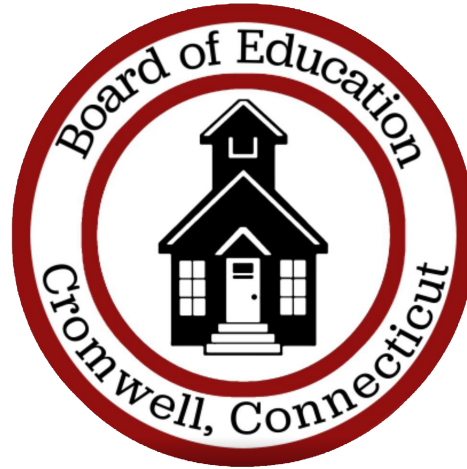


Cromwell Public Schools

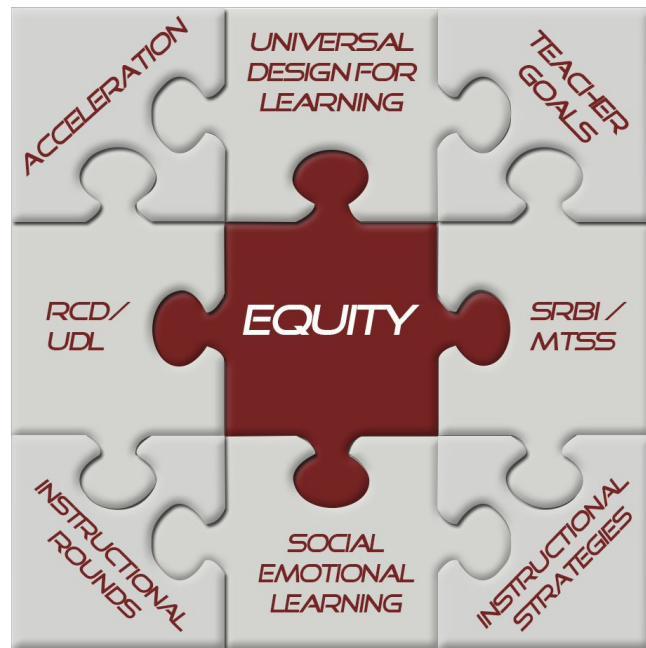


**2023-2024 Superintendent's Budget Presentation
to the Board of Education
January 24, 2023**

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



Curriculum Mandates/Initiatives

- **NEASC requirement: Documentation of a standards aligned curriculum in a uniform format**
- **K-3 Right to Read legislation**
- **Adoption of the CSDE Model Math Curriculum: Grades 6-8**
- **Development of an interdisciplinary STEAM curriculum as proposed for new middle school**
- **Increase rigor/alignment to standards district wide in order to improve instruction and student achievement**



Effective School Solutions (ESS)

- **Therapeutic environment in a public school setting for students with social-emotional and mental health concerns**
- **Consists of 2 clinicians, servicing 10 students each**
- **Group and individual clinical counseling model with family therapy component and district wide professional development**
- **The goal of ESS is to return students back to District from outplacement and to avoid placing students in outplacement settings**
- **Total anticipated cost savings for tuition and transportation is approximately \$300,000**



Budget Drivers

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



Budget Summary

2021-22 ADOPTED BUDGET:

\$32,750,000 2.97%

2022-23 ADOPTED BUDGET:

\$33,996,415 3.81%

2023-24 BOARD OF EDUCATION'S PROPOSED BUDGET:

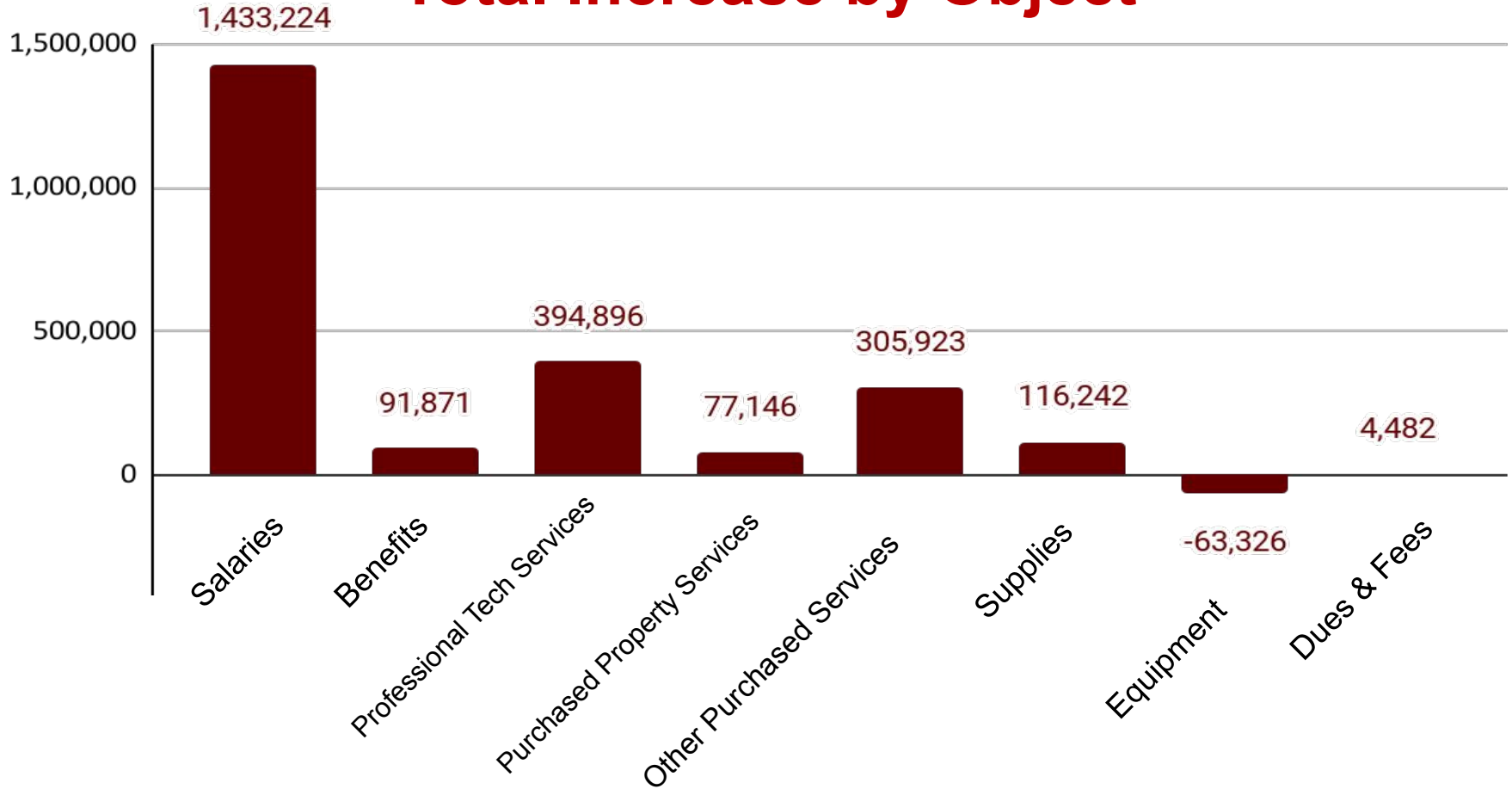
\$36,356,873 6.94% \$2,360,458



2023-24 Budget Increase By Object

DESCRIPTION	OBJECT	22-23 Adopted	23-24 Proposed	Incr/(Decr)	Percentage
SALARIES	100	20,192,341	21,625,565	1,433,224	7.10%
BENEFITS	200	5,702,650	5,794,521	91,871	1.61%
PROFESSIONAL TECHNICAL SERVICES	300	872,043	1,266,939	394,896	45.28%
PURCHASED PROPERTY SERVICES	400	497,810	574,956	77,146	15.50%
OTHER PURCHASED SERVICES	500	4,917,895	5,223,818	305,923	6.22%
SUPPLIES	600	1,309,399	1,425,641	116,242	8.88%
EQUIPMENT	700	434,392	371,066	(63,326)	-14.58%
DUES & FEES	800	69,885	74,367	4,482	6.41%
TOTAL		33,996,415	36,356,873	2,360,458	6.94%

Total Increase by Object



Budget by Object

Equipment: 371,066

1.0%

Supplies: 1,425,641

3.9%

Other Purchased Services:

14.4%

Purchased Property

1.6%

Professional Technical

3.5%

Benefits: 5,794,521

15.9%

Salaries: 21,625,565

Benefits: 5,794,521

Professional Technical Services: 1,266,939

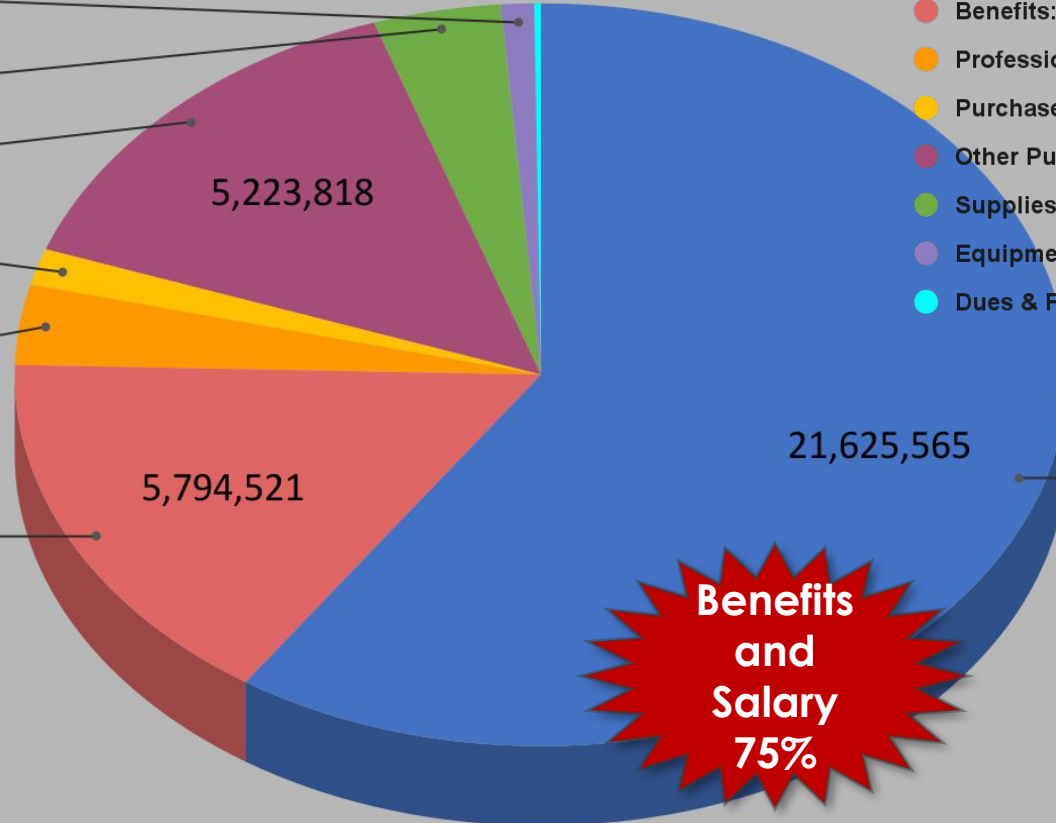
Purchased Property Services: 574,956

Other Purchased Services: 5,223,818

Supplies: 1,425,641

Equipment: 371,066

Dues & Fees: 74,367



**Benefits
and
Salary
75%**



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.***



COVID Grants Expended by the end of FY23

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>
Total	\$2,152,240

***We will not have these funds in 2023-24.
This is the amount of the grant cliff.***



Grant Positions moved to LEA for FY24

Certified	Non-Certified
Special Education Supervisor	BCBA
Teaching positions (2)	RBT
Literacy Coach	Paraprofessionals (5)
Numeracy Coach	Network Tech
Social Workers (2)	
Salary \$552,421	Salary \$266,743
Total Cost \$819,164	



Salaries 100

22-23 Adopted	23-24 Proposed	Increase
\$20,192,341	\$21,625,565	\$1,433,224

- **Certified Staff - Teachers, Administrators, Substitutes**
- **Non-Certified Staff - Custodians, Administrative Assistants, Paraprofessionals, Nurses, Substitutes**
- **Teacher Contract begins 7/1/2023**



Benefits 200

22-23 Adopted	23-24 Proposed	Increase
\$5,702,650	\$5,794,521	\$91,871

Cigna renewal = 3% increase



Professional Technical Services 300

22-23 Adopted	23-24 Proposed	Increase
\$872,043	\$1,266,939	\$394,896

Significant Drivers

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



Property Services 400

22-23 Adopted	23-24 Proposed	Increase
\$497,810	\$574,956	\$77,146

- Maintenance Services
- Mechanical Repairs
- Grounds work



Other Purchased Services 500

22-23 Adopted	23-24 Proposed	Increase
\$4,917,895	\$5,223,818	\$305,923

- **Special Education Tuition and Magnet School Tuition**
- **Regular, Athletic and Special Transportation**
- **Dattco contract in negotiation - 7/1/2023**



Supplies 600

22-23 Adopted	23-24 Proposed	Increase
\$1,309,399	\$1,425,641	\$116,242

Instructional

- Consumables, Workbooks

Non-Instructional

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



Equipment 700

22-23 Adopted	23-24 Proposed	Decrease
\$434,392	\$371,066	(\$63,326)

Dues & Fees 800

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



Reductions to 2023-2024 requested budgets

From 9.93% to 6.94%

Original requests \$37,372,135			
Description	Cuts	Description	Cuts
Teaching & Stipend salaries	274,236	Textbooks	6,525
Support staff salaries	133,379	Facilities and Technology	75,000
Benefits	125,172	Advertising & Printing	4,600
Supplies	33,535	Instructional Equipment	18,347
Co-curricular travel	11,400	Non-instructional Equipment	2,068
Other supplies & materials	21,000	Professional technical services	310,000

Total decreases \$ 1,015,262
Proposed budget \$36,356,873





Thank you!