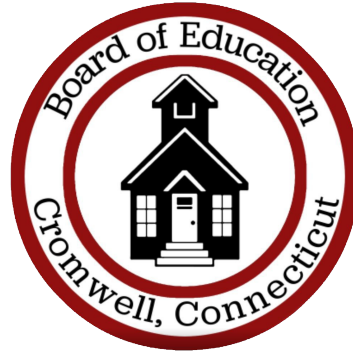


Cromwell Public Schools



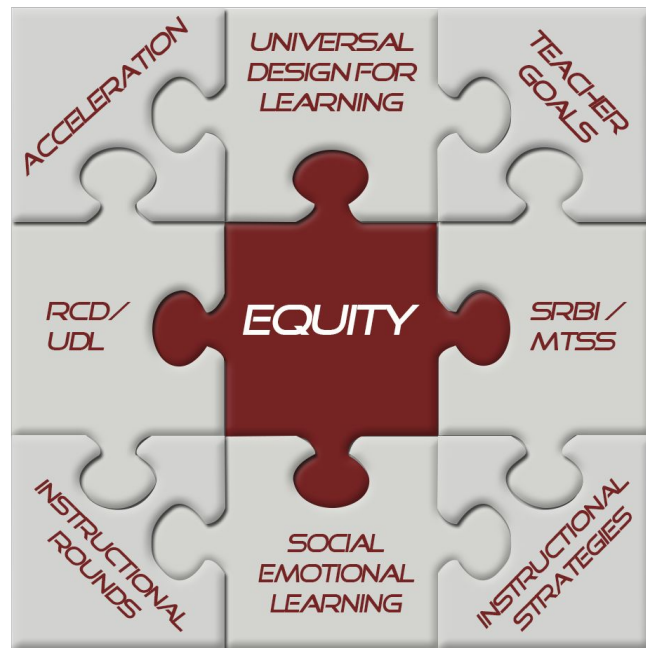
2024-2025 Board of Education Budget Presentation
March 6, 2024



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

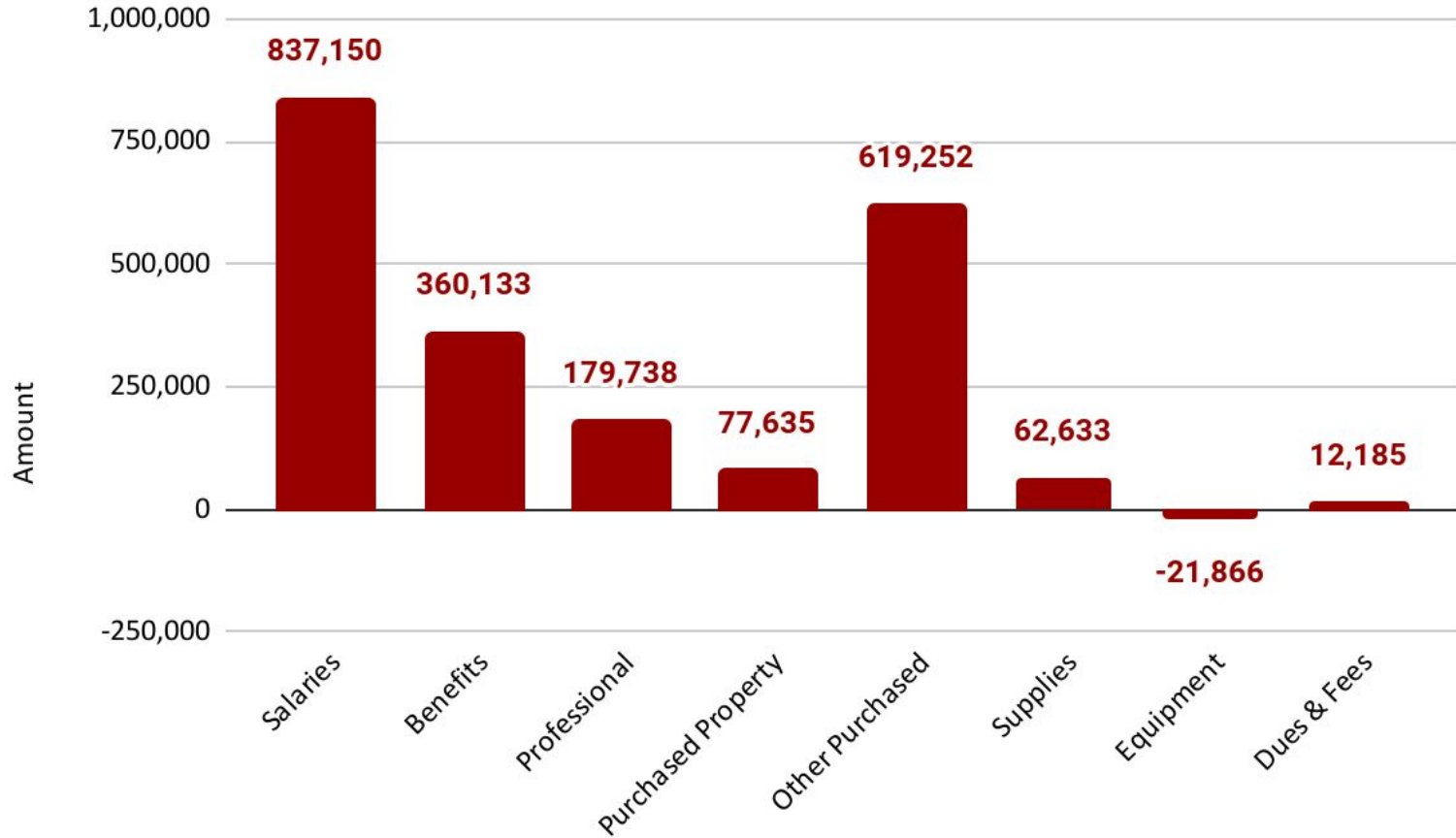
Prepare to develop a STEAM driven curriculum for the new Middle School



2024-25 Budget Increase By Object

		23-24	24-25	
Description	Object	<u>Adopted</u>	<u>Proposed</u>	<u>Incr/(Decr)</u>
Salaries	100	21,616,444	22,453,594	837,150
Benefits	200	5,822,997	6,183,130	360,133
Professional Technical Services	300	1,266,939	1,446,677	179,738
Purchased Property Services	400	574,955	652,590	77,635
Other Purchased Services	500	5,012,973	5,632,225	619,252
Supplies	600	1,423,642	1,486,275	62,633
Equipment	700	371,067	349,201	-21,866
Dues & Fees	800	74,367	86,552	12,185
Total Requested Increase		36,163,384	38,290,244	2,126,860

2024-25 Budget Increase By Object



LEA Budget Drivers

- **Salaries**
- **Benefits**
- **Special Education**
- **Transportation**
- **State Mandates**



Major Obligations Driving the Proposed 2024-25 Budget

Description

2023-2024 Adopted Education Budget

Cost

\$ 36,163,384

2024-2025 Proposed Education Budget

\$ 38,290,244

Total Budget Increase

\$ 2,126,860 (+5.88%)

Contractual and Required Obligations Increase

Salary and Benefits

\$ 1,197,283

3.310%

Reading Curriculum Materials Mandates from State

\$ 129,011

0.360%

District Busing - Dattco Contract Increase

\$ 16,318

0.050%

Property Insurance

\$ 21,337

0.060%

State Mandate - Menstrual Products

\$ 1,750

0.005%

Facilities contracted services

\$ 15,525

0.043%

NEASC Decennial Accreditation

\$ 14,005

0.040%

Special Education Transportation - Contractual Obligations

\$ 61,886

0.170%

Special Education Outside placements

\$ 513,839

1.420%

Contractual and Required Obligations of the Total Dollar Increase

\$ 1,970,934

5.450%

Balance of Budget Increase

\$ 425,824

1.180%

Total Budget Increase

\$ 2,126,860

5.880%

Teaching and Learning Mandates/Initiatives

- **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/Admin Evaluation Program**

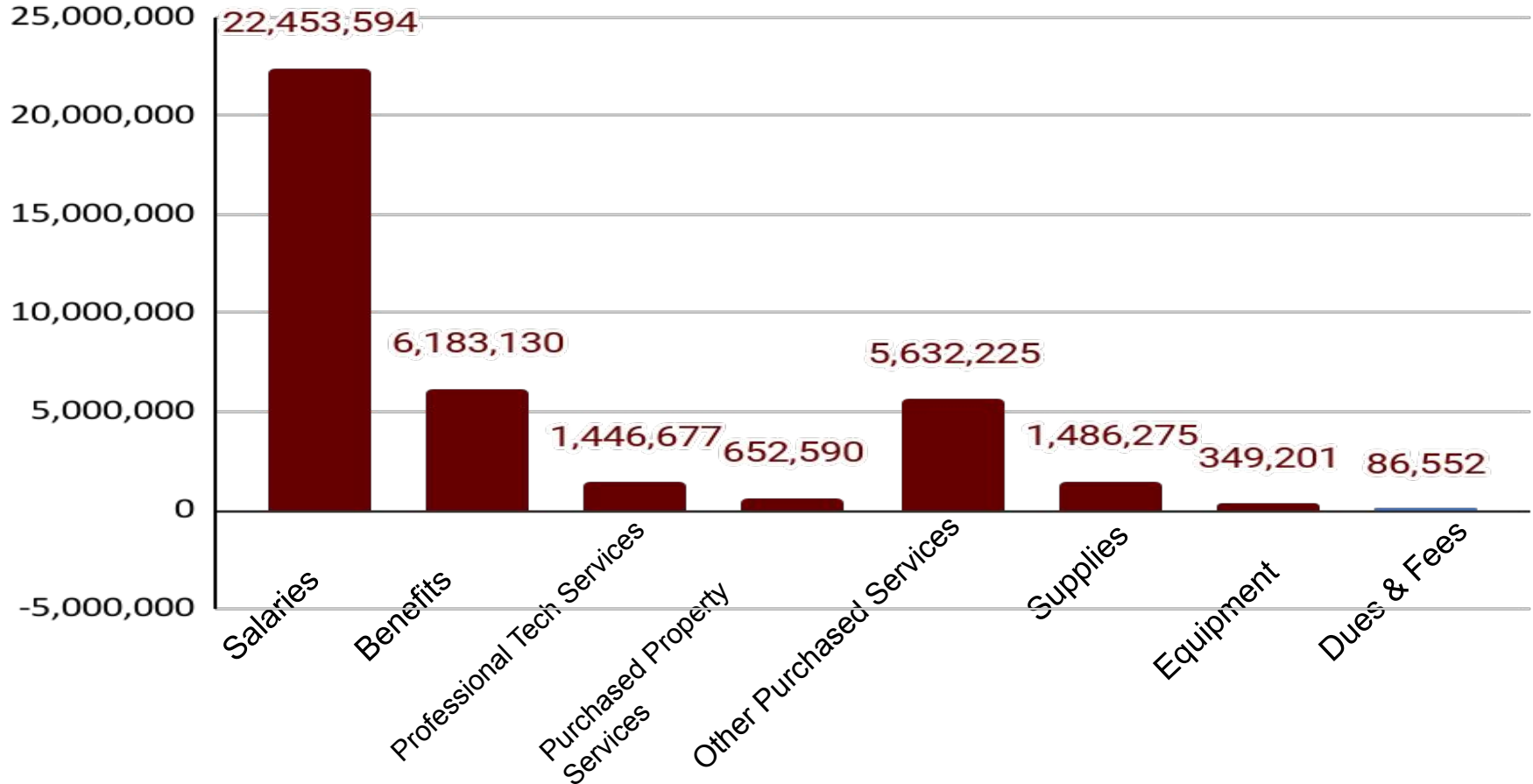


Budget Summary

2022-23 ADOPTED BUDGET:	Percent Increase	Change
\$33,996,415	3.81%	
2023-24 BOE'S ADOPTED BUDGET		
\$36,163,384	6.37%	\$2,166,969
2024-25 BOE'S PROPOSED BUDGET		
\$38,290,244	5.88%	\$2,126,860



Total Increase Projected Expenditures by Object



Budget by Object

Equipment: 349,201

0.9%

Supplies: 1,486,275

3.9%

Other Purchased Services:

14.7%

Purchased Property

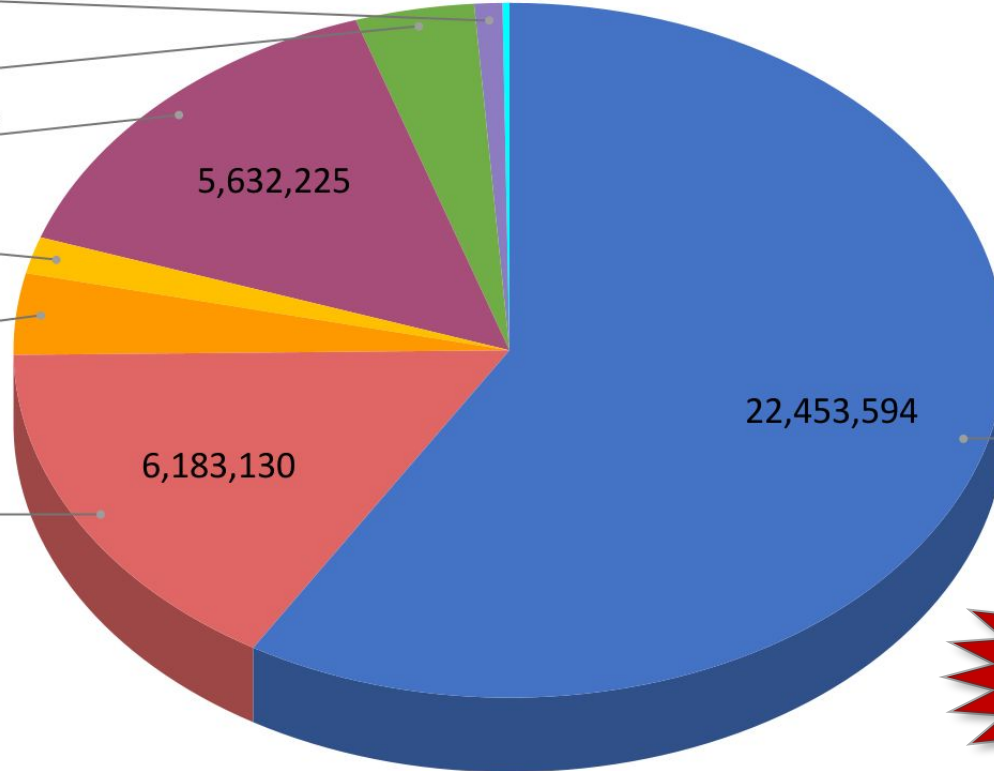
1.7%

Professional Technical

3.8%

Benefits: 6,183,130

16.1%



- Salaries
- Benefits
- Professional Technical Services
- Purchased Property Services
- Other Purchased Services
- Supplies
- Equipment
- Dues & Fees

Salaries: 22,453,594
58.6%

**Benefits
and
Salary
75%**



Salaries 100

23-24 Adopted
\$21,616,444

24-25 Proposed
\$22,453,594

Increase
\$837,150

Significant Drivers

- Contractual increases and negotiating three union contracts
- Competitive market



Salaries 100

Contractually Negotiated

Certified Administration - \$43,147

Certified Teaching - \$543, 286

Non-Certified Staff - **CBAs in negotiations**

Substitutes - \$172,703

Contractually negotiated salary increase = TBD



Benefits 200

23-24 Adopted	24-25 Proposed	Increase
\$5,822,997	\$6,183,130	\$360,133

Significant Drivers

- **Health and Dental Insurance - increase of 6.00%**
- **Pension contribution**
- **OPEB**



Professional Technical Services 300

23-24 Adopted	24-25 Proposed	Increase
\$1,266,939	\$1,446,677	\$179,738

Significant Drivers

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



Purchased Property Services 400

23-24 Adopted	24-25 Proposed	Increase
\$574,955	\$652,590	\$77,635

Significant Drivers

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



Other Purchased Services 500

23-24 Adopted	24-25 Proposed	Increase
\$5,012,973	\$5,632,225	\$619,252

Significant Drivers

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



Supplies 600

23-24 Adopted	24-25 Proposed	Increase
\$1,423,642	\$1,486,275	\$62,633

Significant Drivers

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



Equipment 700

23-24 Adopted	24-25 Proposed	Decrease
\$371,067	\$349,201	(\$21,866)

Dues & Fees 800

23-24 Adopted	24-25 Proposed	Increase
\$74,367	\$86,552	\$12,185



Total Cost of Education Year Ended June 2023

Town Appropriation	\$28,818,679
Education Equalization Grant*	\$5,177,736
State Grants	\$2,769,386
Federal Grants	<u>\$1,502,353</u>
Total	\$38,268,154

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

****The Town receives \$5,177,736 directly from the State of Connecticut
Education Equalization Grant.***



Grants Not Awarded

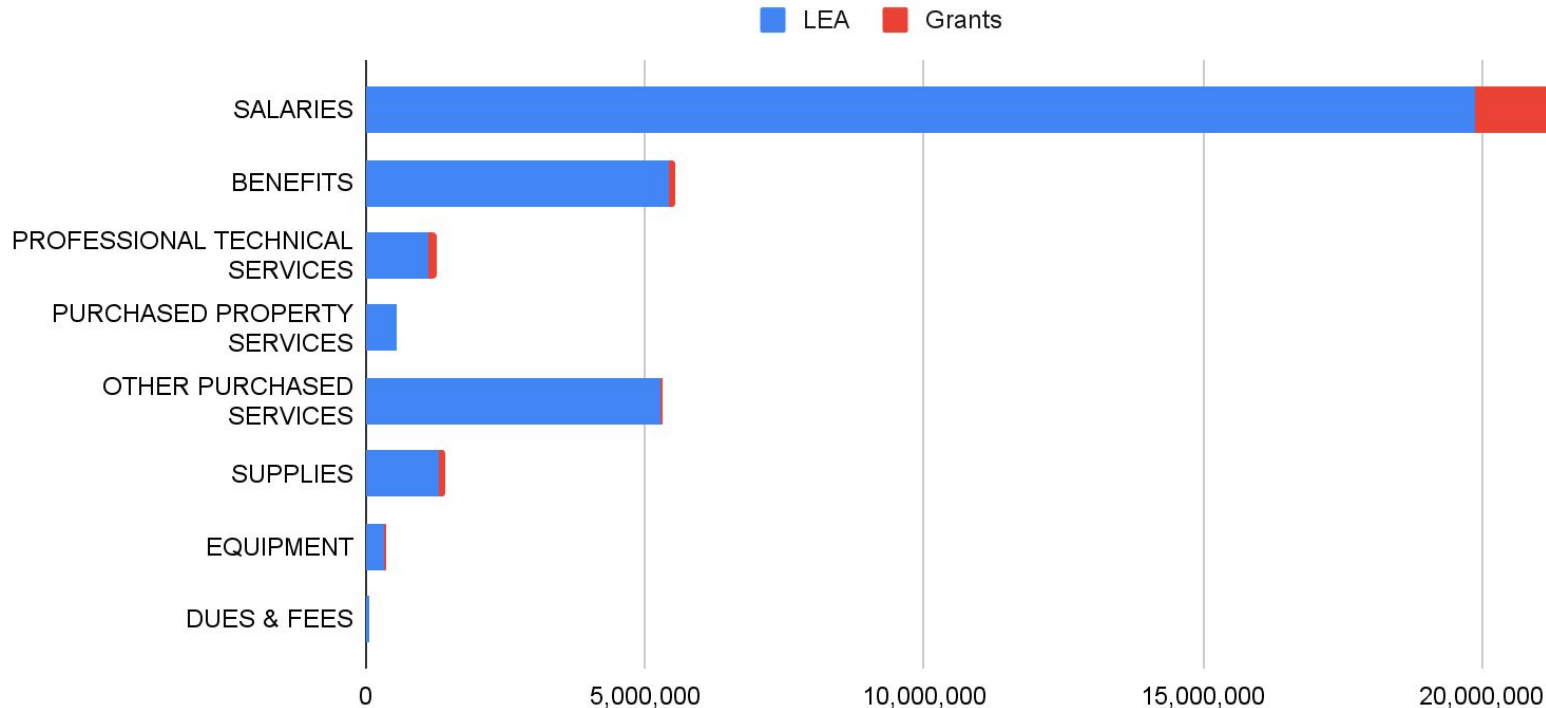
- Innovation Grant \$150,000
- Mental Health Grant \$120,000 per year for 2 years
- School Security and Multi-Media School Security Grants
 - 2021 - \$17,700
 - 2023 - \$81,879 - SSGP
 - 2023 - \$95,720 - MM-SSGP
- National School Nutrition Program Equipment Grants
 - 2021 - \$25,000
 - 2022 - \$25,000
 - 2023 - \$24,000



Unexpected Costs - Special Education Budget

Tuition, Transportation & Pupil Services	2019-2020	2020-2021	2021-2022	2022-2023	2023-24 Estimated
Budgeted	\$2,261,800	\$2,326,308	\$2,389,639	\$3,110,859	\$3,338,023
Actual	\$2,008,950	\$2,331,193	\$2,963,930	\$3,771,176	\$4,005,432
Balance	\$252,850	(\$4,885)	(\$574,291)	(\$660,277)	(\$667,409)

LEA and Grant Budget Combined FY23



Per Pupil Expenditure 22-23 DRG D

**Average District Expenditure:
\$20,183.42**

Cromwell ranked 18 out of 24

**Difference from Average: \$1,855.42
per student**

**Difference from 1st ranked district
per student:
\$7,437.00**

District Name	2022-2023 Expenditure	2024-25 BOE Approved Budget
Old Saybrook	25,765.00	3.38
Milford	23,741.00	4.7
Clinton	23,105.00	5.24
Branford	22,656.00	4.7
East Granby	21,675.00	5.5
Wallingford	21,635.00	6.57
Stonington	21,586.00	5.11
Waterford	21,325.00	5.81
East Lyme	20,689.00	5.77
Berlin	20,664.00	6.39
Windsor	20,407.00	6.4
East Hampton	20,198.00	6.21
Newington	20,062.00	7.5
Watertown	19,892.00	3.98
Rocky Hill	19,155.00	5.84
North Haven	18,953.00	7.37
Colchester	18,869.00	3.97
Cromwell	18,328.00	5.88
New Milford	18,201.00	3.87
Wethersfield	17,977.00	6.5
Bethel	17,749.00	2.99
Southington	17,452.00	6.24
Shelton	17,189.00	6.41

How did we get here?

		39,144,149.00	8.24%
Capital Outlay	460,255.00	38,683,894.00	6.97%
CHS-Club savings due to student interest	8,498.00	38,675,396.00	6.95%
CMS-Club stipends savings due to student interest	5,454.00	38,669,942.00	6.93%
CHS - copies lease click charges	6,500.00	38,663,442.00	6.91%
CHS - uniforms	13,000.00	38,650,442.00	6.88%
CHS - iPad Pro for classes	2,997.00	38,647,445.00	6.87%
Certified Teacher Salary	56,041.00	38,591,404.00	6.71%
Certified Teacher Benefits	10,356.00	38,581,048.00	6.69%
CMS PE Uniforms/equipment	5,000.00	38,576,048.00	6.67%
CMS Music - Instruments	3,000.00	38,573,048.00	6.66%
Cut Daily Subs to \$125 and Building Subs to \$135	37,265.00	38,535,783.00	6.56%
Support staff salaries	62,436.00	38,473,347.00	6.39%
Support staff benefits	26,182.00	38,447,165.00	6.32%
Cut ESS program - do it internally by hiring our own staff	312,000.00	38,135,165.00	5.45%
Add - hire 2 Social Workers (MA - step 5)	(126,430.00)	38,261,595.00	5.80%
Add - 2 Social Workers Benefits (Employee + 1)	(41,442.00)	38,303,037.00	5.92%
Mental Health Specialist grant will fund \$60,000	60,000.00	38,243,037.00	5.75%

Savings for insurance	250,000.00	37,993,037.00	5.06%
Not budgeted anticipated special educations costs	(147,359.00)	38,140,396.00	5.47%
CMS -Noninstructional equipment (furniture)	3,000.00	38,137,396.00	5.46%
Tech Coach to teacher salary (10 day savings)	5,027.00	38,132,369.00	5.44%
ESS program discounted rate (289,000 put back in)	(289,000.00)	38,421,369.00	6.24%
Certified social worker remove, ESS back in	126,430.00	38,294,939.00	5.89%
Benefits for social workers	41,442.00	38,253,497.00	5.78%
Uniforms	(13,000.00)	38,266,497.00	5.82%
Capital Outlay priorities back in	(200,000.00)	38,466,497.00	6.37%
CABE dues	0.00	38,466,497.00	6.37%
Support Staff back in	(62,436.00)	38,528,933.00	6.54%
Support staff benefits back in	(31,229.00)	38,560,162.00	6.63%
BOE Approved Change - Capital Outlay	269,918.00	38,290,224.00	5.88%

Superintendent's first BOE proposal on Jan. 30, 2024 decreased	(901,112.00)	Decrease
Changes since Jan. 30, 2024 proposal decreased	(110,668.00)	Decrease
Request from BOE members total added	427,793.00	Increase
BOE Approved Change- Capital Outlay	(269,918.00)	Decrease
Total Reduced	\$ (853,925.00)	

Budget Summary

Budget Revision If Town of Cromwell Absorbs Capital Expenditure Projects Costing \$12,000 or More

2024-25 INITIAL BOE PROPOSED BUDGET INCREASE

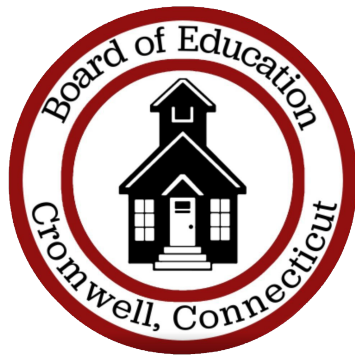
\$38,560,142	6.63%	\$2,396,758
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Savings If TOC Absorbs Capital Expenditure Projects Costing \$12,000 or More
(\$269,918)

Revised BOE Budget Increase	\$2,126,840
Revised BOE Budget Increase Total	\$38,290,224
Revised BOE Budget Percent Increase	5.88%



QUESTIONS?



Thank you!