

*Board of Education Proposed Budget
FY 2024 / 2025*



January 16th, 2024

Mission Statement



“Our mission is to inspire in each student a joy and passion for learning and a commitment to excellence, personal integrity, and social responsibility.”

Budget Process

- To begin budget process, each Principal and Department Head asked to answer the following two questions:
 1. *What are our top priorities in this budget?*
 2. *How do the identified budget priorities support the Blueprint for Excellence focus areas?*
- Budget requests completed and submitted by Principals and Department Heads for review on October 24th.
- Central Office leadership met with each building Principal or Department Head between October 31st and November 2nd.
- Central Office and building leaders had ongoing discussions about budget submissions and made recommendations for additions and reductions from November 3rd through January 16st.
- Board of Education budget workshops on December 19th and January 10th.
- Board of Education to vote on the proposed FY 24-25 budget on January 16st
- Board of Finance recommended the budget to Town Council by February 2nd.

Budget terms

Gross budget - The total amount of funding we will request from the town to pay projected expenses

Non-tax revenue - revenue collections by Board of Education on behalf of the Town which includes Special Education Excess Cost grant, Open Choice grants, Athletic Pay to Participate, Parking Fees and Pre-K Tuition

Prior FY funds - General fund operating expenses not expended prior year and allocated by Board of Finance to offset budget request

Net budget - General fund operating expenses less non-tax revenue

Blueprint for Excellence Focus Areas

Student Learning

We will create multiple student learning pathways to challenge students to think critically and creatively, persist in solving challenging problems, work collaboratively, and communicate effectively.

Personal Growth & Relationships

We will foster a safe learning community that empowers students to be self-directed, self-regulated, and resilient as they strive to advance their own personal and academic goals.

Blueprint for Excellence Focus Areas

Communication & Partnerships

We will continue to build internal and external partnerships in service to the district's mission and beliefs for the student learning through clear communication and transparent processes.

Systems

We will maximize efficiencies and optimize resources through the ongoing creation, refinement, and alignment of processes, procedures, and systems.

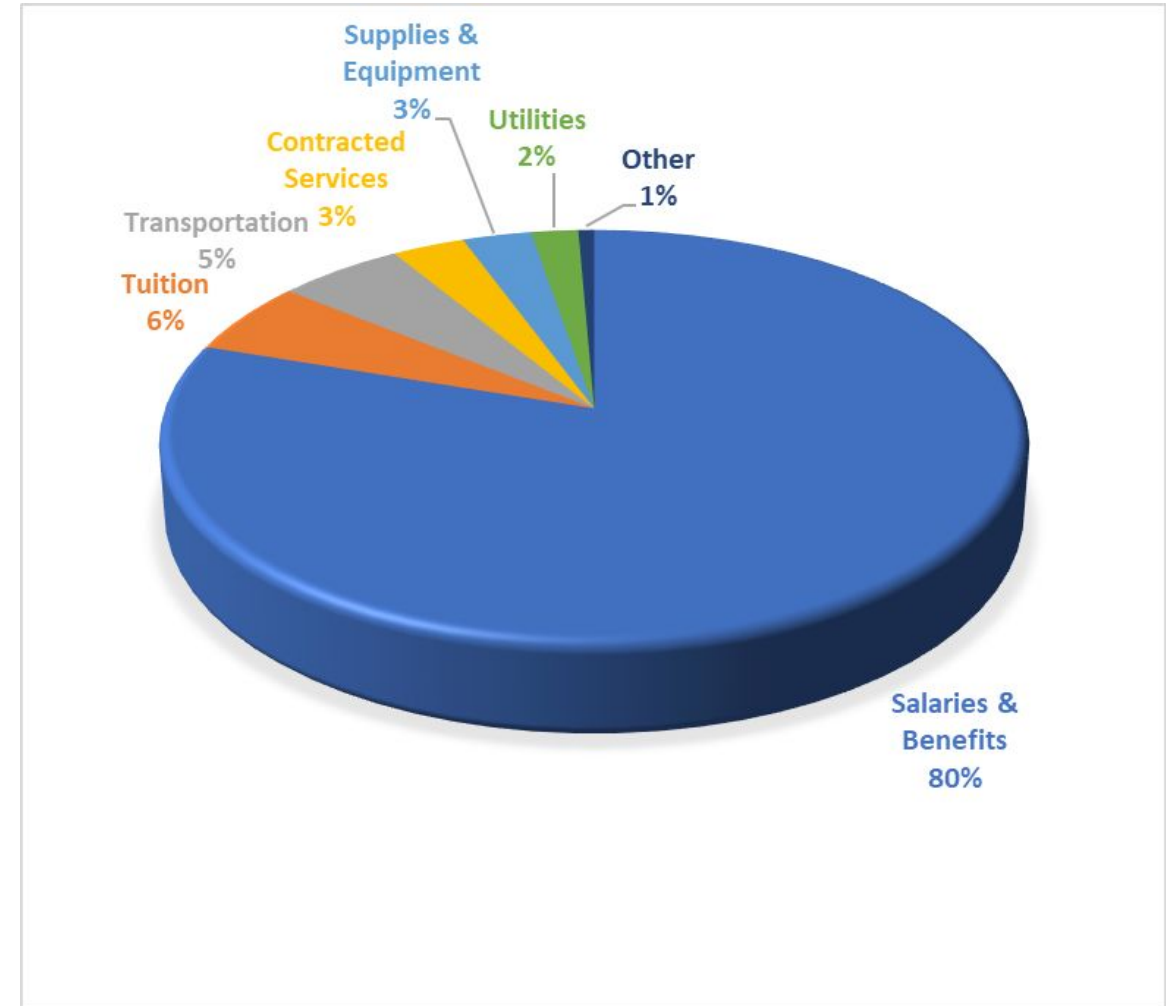
Budget Comparison - 2023/2024 to 2024/2025

2023/2024 Gross Budget- \$66,743,809
less non-tax revenue - \$4,267,161
2023/2024 Net Budget - \$62,476,648

Proposed 2024/2025 Gross Budget = \$70,122,089
Gross % Increase = 5.06%
less non-tax revenue - \$4,439,019
less 2022/2023 funds - \$100,588
Net Budget = \$65,582,482
or
Net Budget % Increase - 4.97%

Budget Distribution

Category	24/25 Budget	Percentage
<i>Salaries & Benefits</i>	56,193,166	80.14%
<i>Tuition</i>	4,002,333	5.71%
<i>Transportation</i>	3,807,301	5.43%
<i>Contracted Services</i>	2,177,809	3.11%
<i>Supplies & Equipment</i>	2,063,737	2.94%
<i>Utilities</i>	1,406,222	2.01%
<i>All Other</i>	471,520	0.67%
<i>Total Gross Budget</i>	70,122,089	100.00%

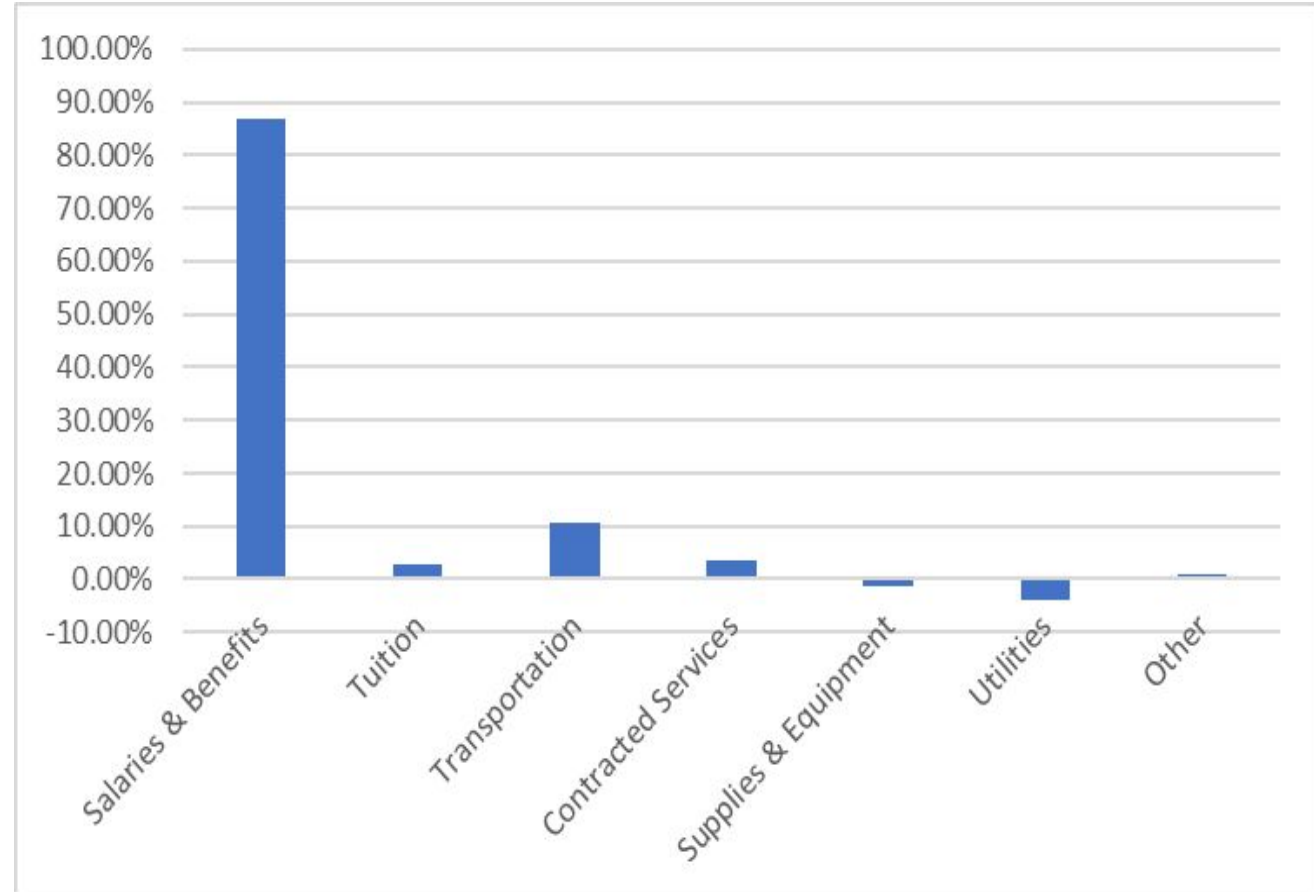


Summary of 2024/25 budget increase

	<i>FY24-25 Proposed</i>	<i>FY23-24 Adopted</i>	<i>Dollar Increase</i>	<i>% Increase</i>	<i>% of Budget</i>	<i>% of budget increase</i>
<i>Salaries & Benefits</i>	\$ 56,193,165.86	\$ 53,256,520.82	\$ 2,936,645.04	4.40%	80.14%	86.93%
<i>Tuition</i>	\$ 4,002,333.21	\$ 3,905,333.37	\$ 96,999.84	0.15%	5.71%	2.87%
<i>Transportation</i>	\$ 3,807,300.88	\$ 3,441,848.61	\$ 365,452.27	0.55%	5.43%	10.82%
<i>Contracted Services</i>	\$ 2,177,808.93	\$ 2,058,015.23	\$ 119,793.70	0.18%	3.11%	3.55%
<i>Supplies & Equipment</i>	\$ 2,063,737.42	\$ 2,102,668.40	\$ (38,930.98)	-0.06%	2.94%	-1.15%
<i>Utilities</i>	\$ 1,406,222.08	\$ 1,534,286.34	\$ (128,064.26)	-0.19%	2.01%	-3.79%
<i>Other</i>	\$ 471,520.29	\$ 445,136.18	\$ 26,384.11	0.04%	0.67%	0.78%
	\$ 70,122,088.67	\$ 66,743,808.95	\$ 3,378,279.72	5.06%	100.0000%	100.00%

FY 2024/25 Budget Increase Drivers

Category	24/25 Budget Increase	Percentage
<i>Salaries & Benefits</i>	2,936,645	86.93%
<i>Tuition</i>	97,000	2.87%
<i>Transportation</i>	365,452	10.82%
<i>Contracted Services</i>	119,794	3.55%
<i>Supplies & Equipment</i>	(38,931)	(1.15%)
<i>Utilities</i>	(128,064)	(3.79%)
<i>All Other</i>	26,384	0.77%
<i>Total Gross Budget Increase</i>	3,378,280	5.06%



Budget Drivers - 2024/25

- “Fixed Costs”
 - Health insurance - \$938,301
 - All other benefits [SS, Disability, etc]: \$105,516
 - Transportation - \$76,583
 - Software - \$188,118
 - Special Education- \$517,146
 - Special Education Tuition - \$132,314
 - Special Education equipment - \$9,621
 - Special Education contracted services - \$43,371
 - Special Education Transportation - \$288,869

Total “Fixed Costs” increase - \$1,825,664

or

2.74%

FY 2024/25 Budget Goals



Focus Area I: Student Learning

General Budget Funded - Salaries

- 1.0 FTE PreSchool Teacher
 - Maintain additional section to support increase in 3-5 year old students
- 2.0 FTE Paraeducators
 - Maintain additional section of PreSchool
- 5.0 FTE ParaEducators
 - Maintain to support student IEP requirements
- 7.0 FTE Teaching Assistants
 - Maintain to support Kindergarten classrooms and provide additional support for students and coverage

Net Cost: \$ 486,042 or 0.73%

Focus Area I: Student Learning

General Budget Funded

- Special Education Tuition
 - Increased number of students requiring special education programs and increased costs of programs
- Special Education Contracted Services
 - Increased support services for students with Individualized Education Plans (IEP) and increased costs of these services

Net Cost: \$ 175,685

or

0.26 %

Focus Area I: Student Learning IDEA Grant Funded

- 1.0 FTE PreK Teachers & 2.0 FTE PreK Paraeducators
 - Additional section added in 2021-2022 for additional student needs & enrollment
 - Maintained in grant FY 22-23, FY 23-24, FY 24-25

Net Cost to grant: \$151,939

*no impact to general fund

Focus Area I: Student Learning

- Library Books - \$11,000
- Music Equipment
 - Djembe set - \$147
 - Marimba - \$8,500
- Reading Program materials - \$99,000
- Math Program materials K-5 - \$216,000
- Technology Education Programing - \$50,000

Grant funds, Donations and
General Fund reductions/reallocations - \$ 384,647
*no increase to general fund

Focus Area II: Personal Growth & Relationships

General Budget Funded

- 1.0 FTE School Social Worker – PGS & RBS
 - Increased Individualized Education and 504 Plans required counseling needs districtwide
 - Increased Social & Emotional Learning curriculum requirements (which is also State-mandated)

Net Cost: \$96,075

or

0.14%

Focus Area II: Student Learning Transfer from ESSER Grant Funded to General Budget Funded

- 1.0 FTE School Social Worker – AHS
 - Added in FY23-24 to address increased IEP and 504 plan requirements

Net Cost: \$93,075

or

0.14%

Focus Area III: Communications & Partnerships

- Unified Sports
 - Additional Head Coach & Assistant Coach
 - Expand program to include Track & Field in the spring

Net Cost: \$6,541

or

0.01%

Focus Area IV: Systems

- Utilities
 - Based on current trends, usage estimates and rate increases by utility companies in 2024 lower than anticipated, our current projection is an (0.19 %) decrease in expense for FY 24-25
 - Included utilities:
 - Water, Telephone, Telecommunications, Natural Gas, Electric, Heating Oil and Gasoline
- 1.0 FTE Custodian
 - Additional FTE to support elementary grades especially PreSchool - 1st grade
 - Staff member to service RBS & PGS

Net decrease: (\$66,600)

or

(0.10%)

Focus Area IV: Systems

- Health Insurance
 - Utilization higher than anticipated
 - 5 year fully funded model = 14.2% increase
- Pension and OPEB
 - Favorable fund growth
 - Decreased contribution requirements
- Other benefits (Taxes, Annuities, Dental, etc.)
 - Increased premiums and contractual contributions

Net Increase: \$1,043,817

or

1.56%

Focus Area IV: Systems

- Transportation
 - Contractual rate increase of 1.41%
 - Special Education transportation
 - Increase in number students requiring these services requiring additional routes and vehicles
 - Includes wheelchair vehicles, door to door transportation, summer school and outplaced schools

Net increase: \$365,452

or

0.55%

Proposed 2024/2025 Budget

Proposed 2024/2025 Gross Budget = \$70,122,089

Gross % Increase = 5.06%

less non-tax revenue - \$4,439,019

less 2022/2023 funds back from town - \$ 100,588

Net Budget Increase = \$65,582,482

or

Net Budget % Increase - 4.97%

Budget Conclusion



“Education is not preparation for life; Education is life itself” – John Dewey

Great thanks is extended to both the leadership and staff for their diligent efforts in supporting development of the Board of Education's budget for FY 2024/2025.

