



# NORWICH PUBLIC SCHOOLS

MARCH 9, 2021 BOE PRELIMINARY BUDGET ADOPTION



# RECOMMEND 3.95% INCREASE TO THE BUDGET

Sample Motion-Motion to recommend a 3.95% increase to the Budget

# BUDGET ASSUMPTIONS

Area	Increase
NFA Tuition & HS Tuition	3-7.6%
Out of District Special Ed Rates	3-9%
Transportation Rate/Fuel increase Transportation 2.5% Fuel 2021-\$2.43, 2022-2.71=8.9%	2.5%-8.9%
Collective Bargaining Agreement Increases	1.5-2.5%
Benefits increase (Health Insurance, pension, life insurance, dental, workman's comp, unemployment)	5%
Utilities Increase Gas -2.3% Electric 2.6% Water -0.32% Sewer 7.5%	Overall .55%

# ASSUMING LEVEL STAFFING WITH 3 EXCEPTIONS

- EQUITY

- Our most pressing instructional priority is our district Equity Committee. In order to ensure that our thoughtful, intentional and aggressive plans are realized, we will utilize Alliance Funding to invest in an Equity Coordinator.

- TRANSPORTATION COORDINATOR

- The only staffing increase planned to the operational budget is the addition of a transportation coordinator whose role will be to increase transportation safety, lower ride times, lower cost and a pilot of a shared services on out of district special education transportation (hopefully with other towns-although 3 merged on this concept last year when I first recommended it).

- ESSER II GRANT

- Funding will permit us to realize our plans to speed up the roll out of Reading Teachers & Math Specialists (in lieu of non-teacher interventionists) in all schools earlier than expected and will permit us to re-organize instructional specialists into instructional coaches who specialize in areas of their preference and expertise (ex: literacy, math, SEL, technology, etc.)

# SUPERINTENDENT BUDGET RECOMMENDATION INCREASE OF \$3,327,481.60 OR 3.95% INCREASE

Year	Increase	BOE Adopted Budget	+/- City Mgr	+/- Council	Final CC Adopted Budget
2010	2.85%	\$69,105,943	(\$6,525,382)	\$0.00	\$62,580,561
2011	.6%	\$66,239,163	(\$3,658,602)	\$372,405	\$62,952,966
2012	.95%	\$70,070,599	(\$1,907,194)	\$0.00	\$68,163,405
2013	3.26%	\$71,579,213	(\$1,907,194)	\$713,193	\$70,385,212
2014	.21%	\$71,898,495	(\$1,513,283)	\$150,000	\$70,535,212
2015	1.5%	\$74,402,707	(\$2,809,467)	\$0.00	\$71,593,240
2016	3.36%	\$75,875,042	(\$1,875,042)	\$0.00	\$74,000,000
2017	1.93%	\$75,875,042	(\$1,875,042)	\$1,430,000	\$75,430,000
2018	1%	\$77,759,574	(\$820,974)	(\$754,300)	\$77,284,300
2019	3%	\$83,062,353	(\$5,354,367)	\$761,843 \$1,100,000	\$78,469,829 \$79,569,829
2020	3.27%	\$83,304,337	(\$3,265,111)	\$999,774	\$81,039,000
2021	3.95%	\$90,402,339.94	\$(7,402,339.94)	\$1,240,102	\$84,240,102
2022	3.95%	\$87,567,583.60			

Line Item	Item	2020-21 Actual	Estimated Increase	2021-22 Estimate Inc
51111	Certified Salaries	\$18,977,214.87	2%	\$379,544
51112	Non Cert Salaries	\$6,598,125.40	2%	\$131,962
51121	Certified Subs	\$667,500.00	2%	\$13,350
51122	Non Cert Subs	\$323,000.00	2%	\$6,460
52201	Health Insurance	\$5,418,568	5%	\$270,928
52203	Life Insurance	\$55,000.00	5%	\$2,750
52204	Unemployment	\$600,000.00	5%	\$30,000
52205	Workman's Comp	\$700,000	5%	\$35,000
52206	City Retirement	\$883,273.00	5%	\$44,163
52207	FICA	\$700,000	5%	\$35,000
52208	Severance	\$30,000	5%	\$1,500
53323	Special Ed Contract Svs	\$4,500,000.00		
53330	Professional Svs	\$320,130.00		
53333	Transportation	\$3,892,760.00	2.5	\$97,319
54431	Building Repairs	\$57,000.00		
55510	Property Services	\$920,293.73		
55520	Building Repairs	\$57,000.00		
55530	Property Insurance	\$359,896.00		
55531	Telephone	\$177,600.00		
55532	Postage	\$9,000.00		
55560	Tuition	\$34,014,126.00	7.6%	\$1,703,951

55580	Reimbursable Exp	\$39,000.00		
55590	Contracted Svs	\$899,120.00		
55592	Adult Ed	\$201,116.00		
55593	Contracted Mech Svs	\$258,114.00		
55594	Business Svs	\$47,000.00		
56611	Instructional Supplies	\$204,027.00		
56612	Health Supplies	\$12,900.00		
56613	Maintenance Supplies	\$61,125.00		
56614	Custodial Supplies	\$168,615.00		
56620	Heating Expenses	\$500,359.00	0.3%	\$1,501
56627	Fuel	\$520,000.00	8.9%	\$46,280
56641	Curriculum Materials	\$20,000.00		
56642	Library Supplies	\$25,000.00		
56690	Other Supplies	\$6,000.00		
56692	Office Supplies	\$56,259.00		
56694	Professional Materials	\$3,000.00		
57720	Capital Repairs	\$300,000.00		
57730	Inst Equip Repairs	\$1,400.00		
57731	Instructional Equip	\$5,000.00		
57734	Technology Equip	\$10,000.00		
57735	Software Licensing	\$115,000.00		
57736	Facilities Equip Repair	\$135,465.00		
57739	Other Equip	\$67,500.00		
58810	Dues & Subscriptions	\$10,380.00		
<b>TOTAL</b>		\$84,240,102.00		\$2,799,708
				\$527,763
			3.95%	\$3,327,481

# FIXED COSTS VS. VARIABLE COSTS

- 84.13% of the budget increase is fixed costs for:
  - Staffing
  - Benefits
  - Tuition
  - Transportation
  - Utilities
- All other line items are projected at a zero-1.58% increase while the 2022 projected COLA is 2.4%