

STONINGTON BOARD OF EDUCATION SPECIAL MEETING January 19, 2023-Page | 1

Farouk Rajab, Board Chairman called the regular meeting to order at 6:32p.m. Members present were Heidi Simmons, Secretary, Chris Donahue, Sara Baker, Dan Kelley and Kevin Agnello. Craig Esposito. Also present were Mary Anne Butler, Superintendent of Schools, Recording Secretary, Ana de Oliveira and members of the administration staff and citizens.

Comments from Citizens Regarding Items on Agenda

There were no comments from citizens.

Budget Discussion

Mary Anne Butler, Superintendent presented the proposed budget at \$42,187,682 with a total increase of \$3,203,129 which reflects an 8.22% increase. She expressed her gratitude to the staff for the District's accomplishments. Alisha Stripling, Director of Finance and Personnel shared her budget presentation, which included information on enrollment projections, unfunded mandates, legal obligations, prior year funding levels and building level proposed reductions. A copy of the presentation is attached for more information. Chris Donahue had questions concerning contractual obligations, staff reductions, and class size projections. Dan Kelley complimented Superintendent Butler and Ms. Stripling for putting the budget documents together and added we all want to see the District keep on growing. He also had questions regarding busing for the new before and after school program at West Vine Street School, retirement incentive program, building substitutes and athletic clocks and timers along with funding for staff to assist at basketball games with timers. Kevin Agnello had questions regarding administrative salary lines, special education repair lines and shared his top 13 increases in the budget. Craig Esposito had questions regarding insurance projections and prior year funding information. Heidi Simmons voiced her concern for COVID curriculum catch up for students in grades K, 1 and 2.

Board Comments/Concerns

Farouk Rajab, Chair asked that the Board to submit their questions regarding the proposed budget to Superintendent Mary Anne Butler as soon as possible so that they may be reviewed and answered at the next Board meeting.

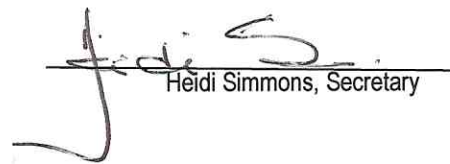
Adjournment

The following motion was made by Craig Esposito and seconded by Sara Baker:

Motion 1: To adjourn at 8:43p.m.
All: Aye

Complete Board Meeting can be heard on the Stonington Public Schools YouTube Channel at:

<https://www.youtube.com/channel/UCFXjoLyIU1KT9YnO3SQSryQ/>



Heidi Simmons, Secretary

Superintendent's Budget Proposal 2023-2024

January 19, 2023



Stonington Board of Education Goals -

At the forefront of all budget considerations.

1. Academics
2. Diversity, Equity, & Inclusion
3. Family Engagement
4. Community Engagement

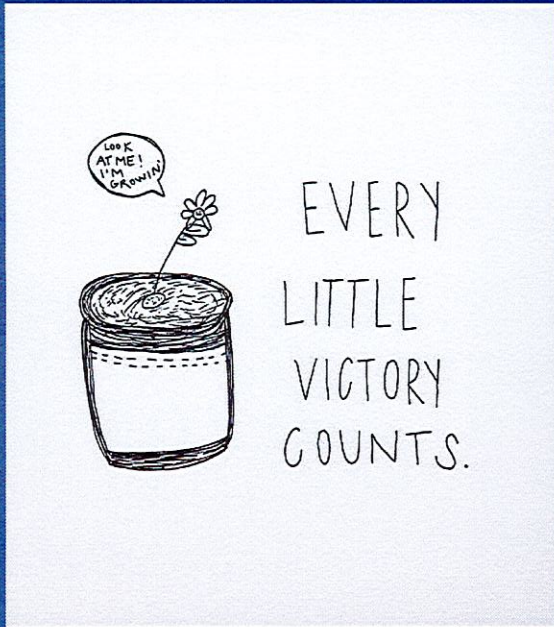


Enrollment Projections

	12/30/2022	2023-24	2024-25	2025-26	2026-27	2027-28
Elementary	769	743	736	737	729	720
Middle	379	396	394	392	374	376
High	593	582	580	522	525	523
Total Enrollment	1,741	1,721	1,710	1,651	1,628	1,619



Most Notable Successes



- WVSS & DMS recognized as Schools of Distinction.
- 68% of the Class of 2022 gained acceptance to first choice college.
- SHS introduced new HBI Program.
- IT Department significantly improved district-wide security through grant funding.
- SMS expanded music and drama performances.
- SMS recognized for innovative summer school programming.
- ABAR Committee launched monthly culturally themed celebrations.
- WVSS received before/after school grant.



Tangible Mandates

Those that cannot be absorbed by existing resources, and require budget increases.

Increased Hearing Tests	\$8,000
Feminine Hygiene Products	\$15,000 (+)
Homeless Transportation	\$40,000
Athletic Clocks & Timers	\$5,020
Football Film Exchange	\$1,100
CDC Cleaning Regs	\$70,485*
TOTAL	\$139,605

Ongoing Intangibles

Mandates are often absorbed by existing resources, including staff members.

Increasing Accountability Measures
Curricular Requirements
Professional Development
CT-SEDS
TEVAL

**Removed from budget*

Unfunded Mandates



Legal Obligations

Districts are *required* to cover the expense of resources that support private, magnet, and technical schools.

Primary Examples & Budget Impact

Description	23/24 Budgeted
Magnet/Vo-Ag School Tuition	\$451,684
Tech School Transportation	\$194,449
Private School Health Services	\$72,973
TOTAL	\$719,106



Prior Year Funding Levels

Average Increase:

Budget	Inflation
1.71%	2.43%

School Year	Budget	% Change	% Inflation
2023-2024	\$42,187,682	8.22%	7.1%
2022-2023	\$38,984,553	1.69%	6.2%
2021-2022	\$38,335,596	2.50%	2.6%
2020-2021	\$37,401,102	-1.32%	1.8%
2019-2020	\$38,015,756	-0.30%	2.1%
2018-2019	\$37,037,481	2.64%	2.1%
2017-2018	\$37,035,939	2.12%	2.0%
2016-2017	\$36,267,121	2.58%	2.2%
2015-2016	\$35,355,347	3.16%	1.7%
2014-2015	\$34,272,784	1.60%	1.8%
2013-2014	\$33,733,623	2.39%	1.8%



Recap

→ Step 1: Contractual Obligations

Total Increase of \$3,954,190 / 10.14%

→ Step 2: Improvement Requests

Total Increase of \$4,788,080 / 12.28%



Superintendent's Proposed Budget

Total Budget - \$42,187,682

Total Increase - \$3,203,129

Percent Increase - 8.22%



The Changes that Brought Us Here

SHS Reductions

- 1 FTE social studies teacher
- 1 FTE world language teacher
- 1 FTE TBD
- .5 FTE paraeducator

TOTAL REDUCTION: \$251,255

SMS Reductions

- Improvement requests by \$96,921, or 100%
- Substitute Teachers

TOTAL REDUCTION: \$200,169



The Changes that Brought Us Here

WVSS Reductions

- 2 FTE instructional coaches
- 2 FTE classroom teachers
- .5 FTE family liaison
- Late Buses
- Substitute Teachers

TOTAL REDUCTION: \$292,992

**All reductions are ESSER supplemental positions intended to be temporary.*

DMS School Reductions

- 1 FTE instructional coach
- Improvement requests by \$2,750 (100%)
- Late buses

TOTAL REDUCTION: \$83,030

**Reduction to ESSER supplementals intended to be temporary.*



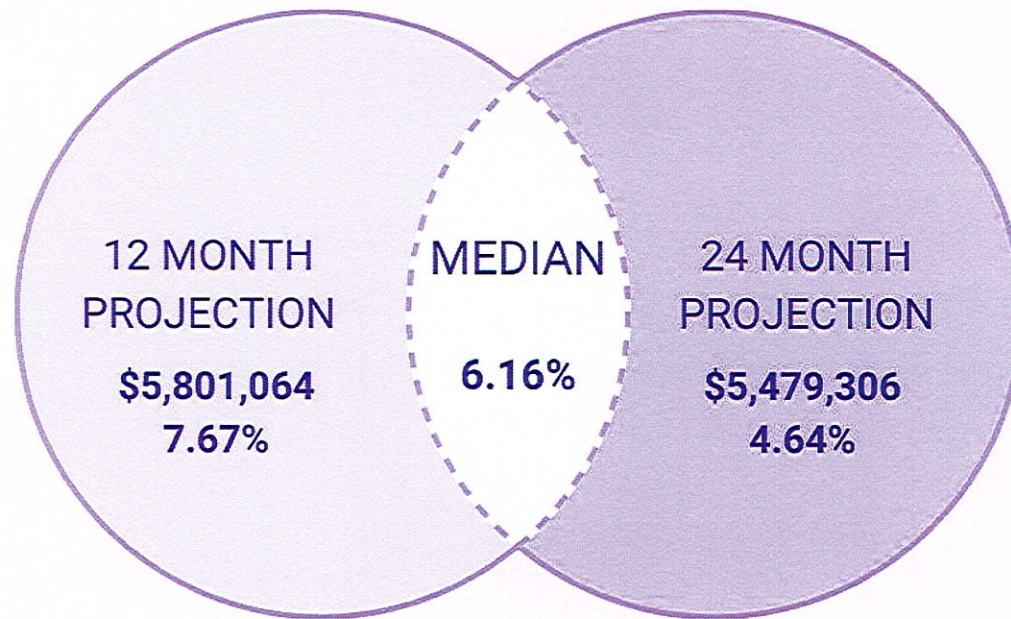
The Changes that Brought Us Here

CO Reductions

- Summer transportation
- CO Admin improvement request by \$159,226 (50%)
- 1 FTE Business Office position (currently vacant)
- Magnet tuition projection
- Health insurance projection
- Maintenance improvement requests by \$124,494 (100%)
- Transportation by \$56,649 = one less bus
- Property insurance by \$23,832
- IT improvement requests by \$178,305 (81.13%)



Health Insurance Projections



ESSER Funding Strategy

*1% of Proposed
Budget = \$421,877*

*1 FTE Teacher =
\$72,716*

Position Update

- .5 FTE supplemental position remains at WVSS
- 7.5 FTE supplemental positions removed
- Supplanted positions = \$465,605
- Anticipated carryover = \$600,000



ESSER Funding Strategy - Option 1

Decide To:

1. Continue to supplant \$465,605 position with ESSER; and
2. Supplant additional areas to further reduce budget.

Impacts:

1. FY24 budget reduces to \$41,587,682 / 6.68%.
2. Face the full cliff next year.



ESSER Funding Strategy - Option 2

Decide To:

1. Continue to supplant \$465,605 position with ESSER; and
2. Provide supplemental support based on current data.

Impacts:

1. FY24 budget reduces to \$41,722,088 / 7.02%.
2. Face a smaller cliff next year.



ESSER Funding Strategy - Option 3

Decide To:

1. Keep currently supplanted positions in general fund as proposed in superintendent's budget; and
2. Use ESSER to provide supplemental supports based on current data.

Impacts:

1. FY24 budget remains at 8.22%.
2. Face the slope next year.



Questions?

