

2024-2025 Superintendent's Budget Proposal

January 25, 2024
Board of Education Meeting



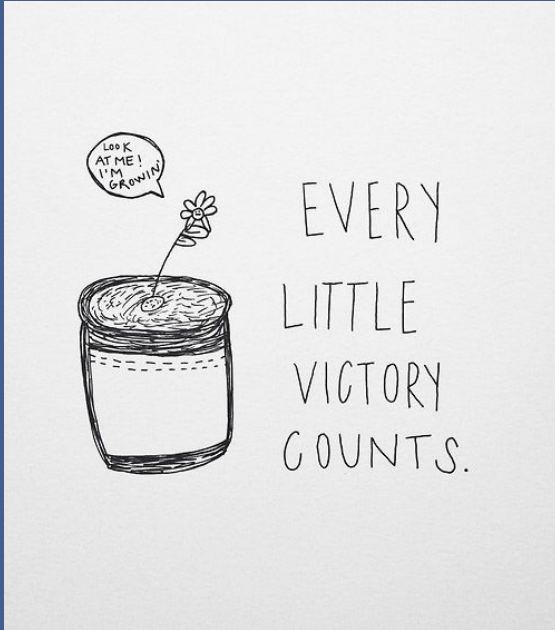
Stonington Board of Education Goals -

At the forefront of all budget considerations.

1. Academics
2. Future-Focused Teaching and Learning
3. Family and Community Engagement



Indicators of Success



- WVSS named CT Elementary School of the Year
- DMS named School of Distinction
- 66% of the Class of 2023 gained acceptance to their college of first choice
- Credentialed 9 students in HBI (30 currently enrolled)
- Launched Full-Year WVSS ACE Program
- Established Welcoming Schools Teams in all schools
- Awarded 2 mental health staff grants
- Designed new encores at SMS
- Expanded food service partnerships



Enrollment Projections

Level	12/30/23	24/25	25/26	26/27	27/28	28/29
Elementary	736	718	697	674	644	630
Middle	411	390	396	377	389	382
High	642	623	556	550	534	516
Total Enrollment	1,789	1,731	1,649	1,601	1,567	1,528

New housing units present an unknown.



Deans Mill		Proposed Sections	Class Size		West Vine Street		Proposed Sections	Class Size
K	58	4	14.5		K	47	3	15.7
1	58	4	14.5		1	47	4	11.8
2	65	4	16.3		2	54	4	13.5
3	69	4	17.3		3	66	4	16.5
4	69	4	17.3		4	59	3	19.7
5	79	4	19.8		5	47	3	15.7
TOTAL	398	24	16.6		TOTAL	320	20	15.2

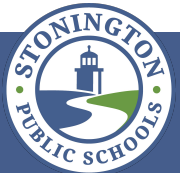
Class Sizes - Elementary



Stonington Middle		Proposed Sections	Class Size
6	123	8	15.4
7	147	8	18.4
8	120	8	15
TOTAL	390	24	16.25

Stonington High	
9	144
10	139
11	153
12	187
TOTAL	623

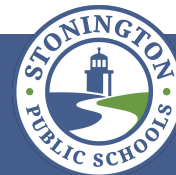
Class Sizes - Secondary



	2023-2024 Budget				2024-2025 Budget		
	<i>Cert</i>	<i>Classified</i>	<i>Admin</i>		<i>Cert</i>	<i>Classified</i>	<i>Admin</i>
DMS	48.7	35.2	2		47.7	35.2	2
WVSS	47.85	44	2		45.85	44	2
SMS	55	32.3	3		54	32.3	3
SHS	56.75	43.4	3		56.75	43.4	3
Annex	3.8	1	.8		3.8	1	.8
DO*	0	25.9	9		0	25.9	9

*Not all certified administrators; includes Food Service Director, Health Services Supervisor, HR Manager, & 6 Cabinet members.

Staffing by Building



The Budget Development Process

Maintain Current Services

Improvement Requests

Superintendent's Budget

Step 1:	Input prior year's actuals.
Step 2:	Gather data.
Step 3:	Increase/decrease based on data.
Step 4:	Address areas of concern.
Step 5:	Identify potential areas of reduction.



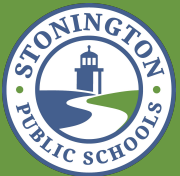
Recap

→ Step 1: Maintain Current Services

Total Increase of \$2,623,226 / 6.3%

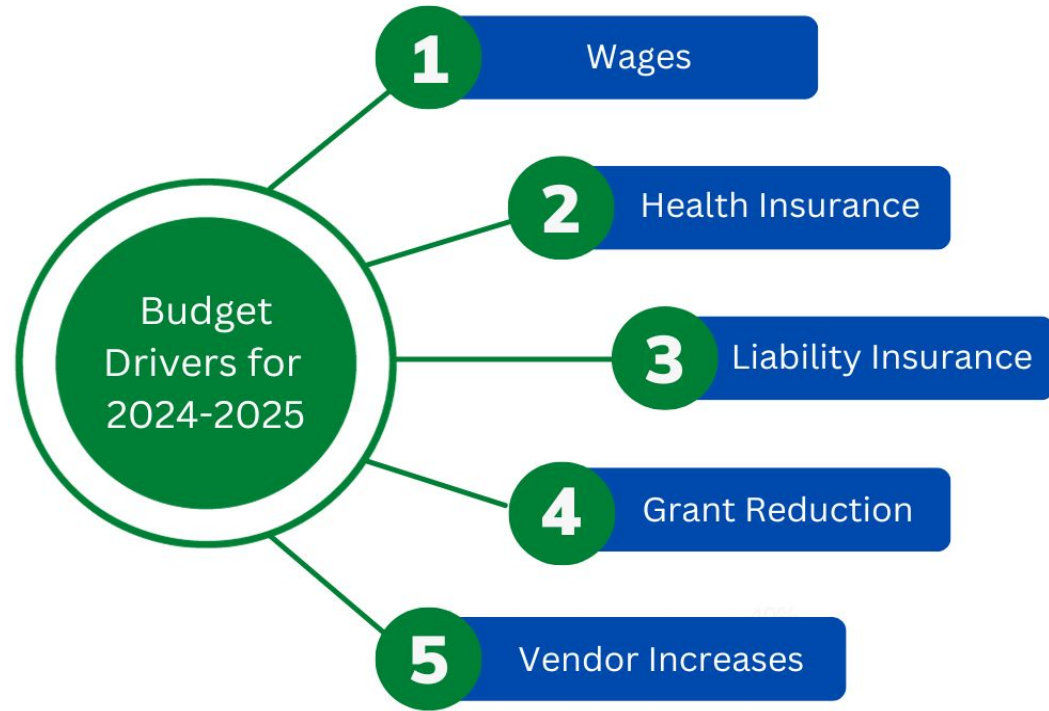
→ Step 2: Improvement Requests

Total Increase of \$2,884,093.03 / 6.93%



Primary Budget Drivers

- ❖ Unions Bargaining: 4
- ❖ Health Insurance: 6.5%
- ❖ LAP Insurance: 5%
- ❖ Grant Reduction / Elimination
- ❖ Other Vendor Increases

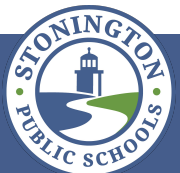


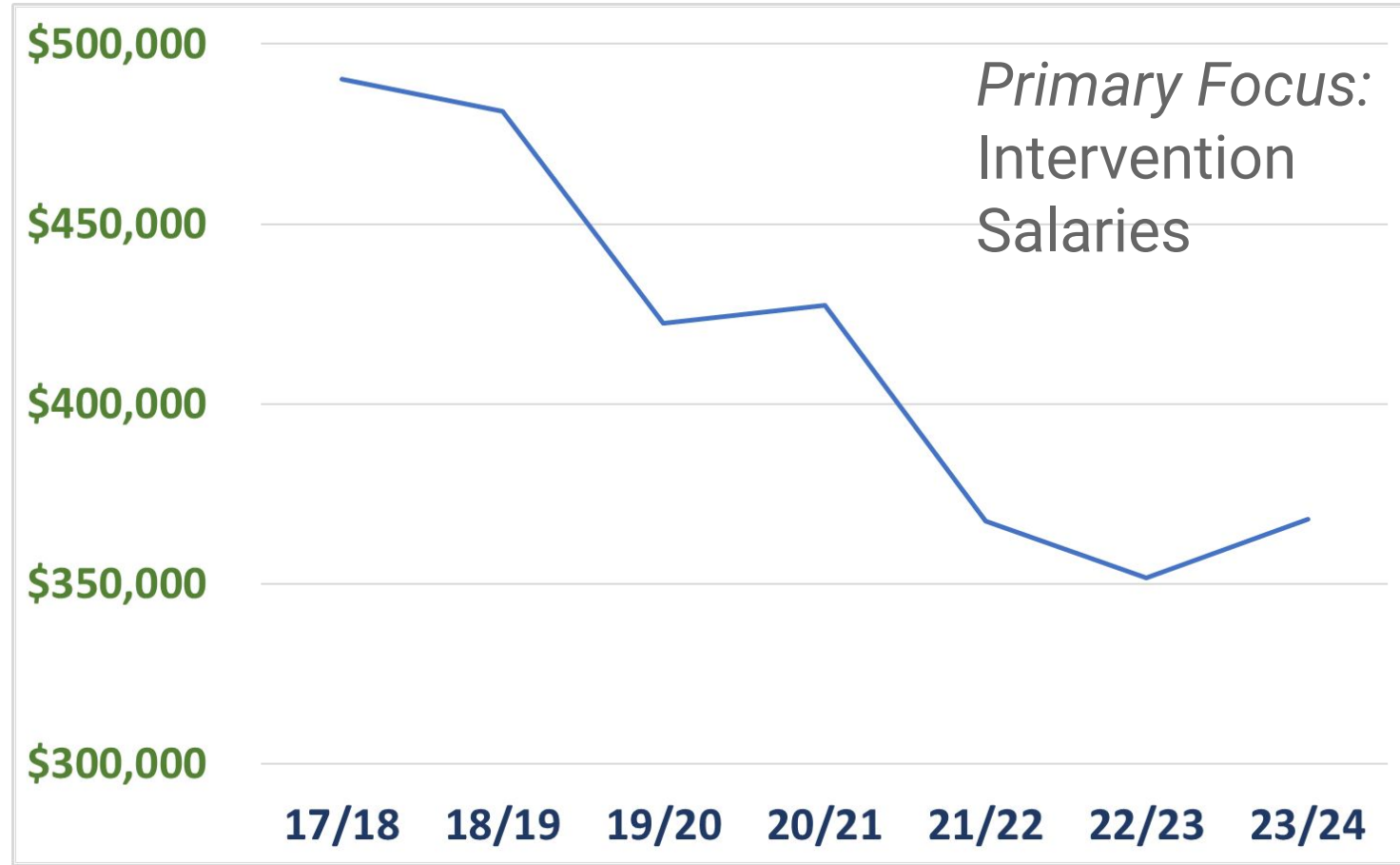
WVSS	Interventionist (2 1 FTE)* Classroom Teacher (1 FTE)	\$237,102
DMS	Interventionist (1 FTE)	\$72,967
SMS	Interventionist (1 FTE) Dean of Students (1 FTE) Classroom Teacher (1 FTE)*	\$253,991
SHS	HBI Teacher (.2 FTE) Classroom Teacher (.5 FTE)	\$56,443
IT	Help Desk Supervisor	\$40,000
Subs	Applied to each school	\$156,275

**Total
Grant
Funding
\$816,778**

**supplant*

ESSER Grant Funded Positions





Title Grant Funding Declining



Unfunded Mandates Stress -

- Time
- Staffing
- Program Offerings
- Finances

Impact BOE Goals

Increasing Accountability Measures

Curricular Requirements

Increasing Professional Development Requirements

CT-SEDS

New Teacher Evaluation Rollout

McKinney Vento Transportation



Legal Obligations

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

Primary Examples & Budget Impact

Description	24/25 as Budgeted
Magnet & Vo-Ag School Tuition	\$451,684
Non-Public Transportation	\$221,235
Private School Nurses	\$81,719
TOTAL:	\$754,638

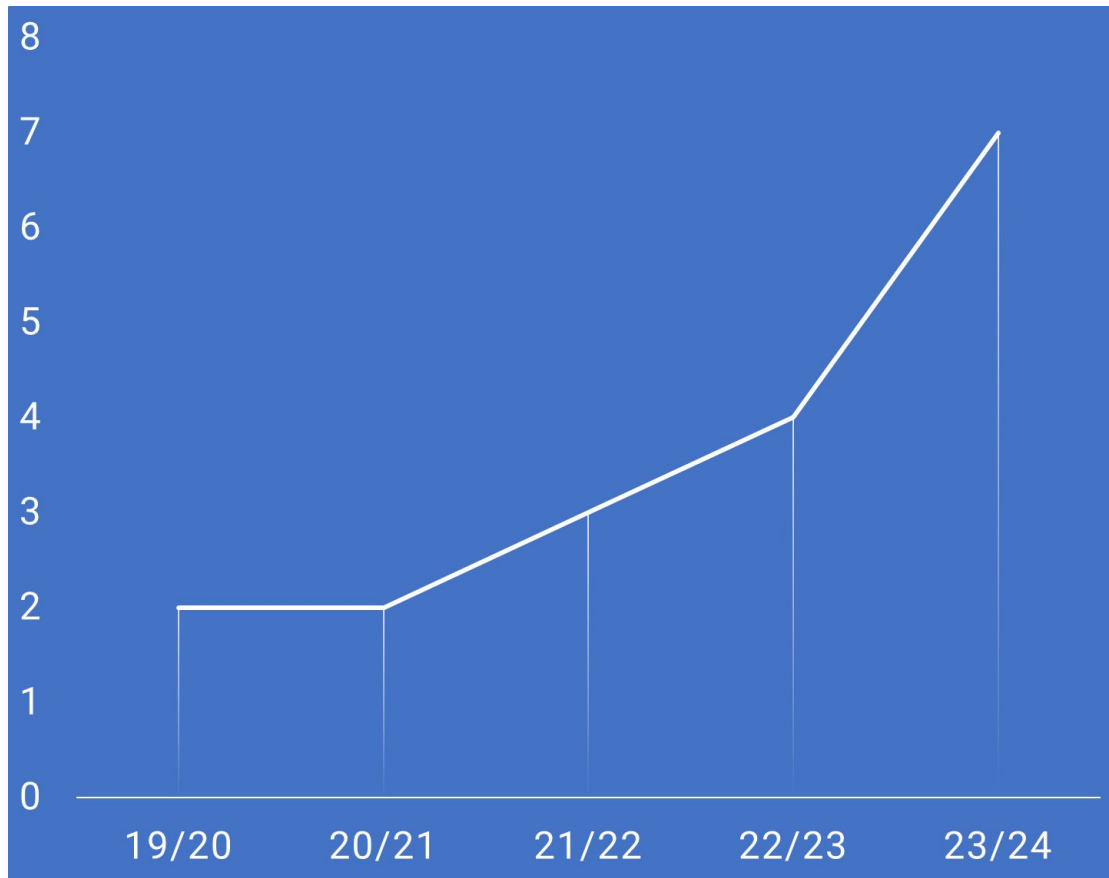


The Shifting Landscape of Education

The needs created by the pandemic didn't end with the pandemic.

- Social Media
- Behaviors
- DCF Referrals
- Homelessness
- IEPs and 504s
- The Annex Program
- Intensive Needs Elementary Program



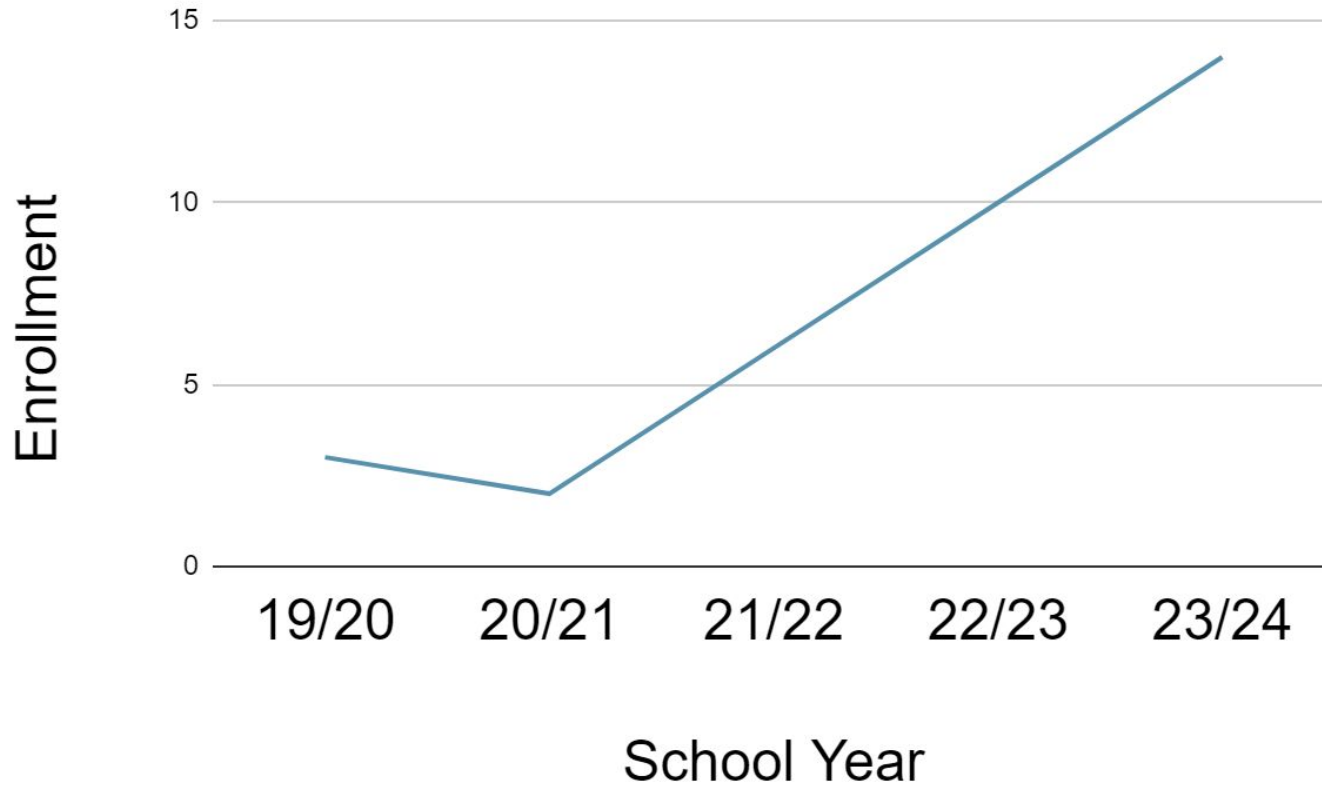


Figures as of
October 1st of
each school year.

Current # = 13

Indicator #1: McKinney Vento Identified

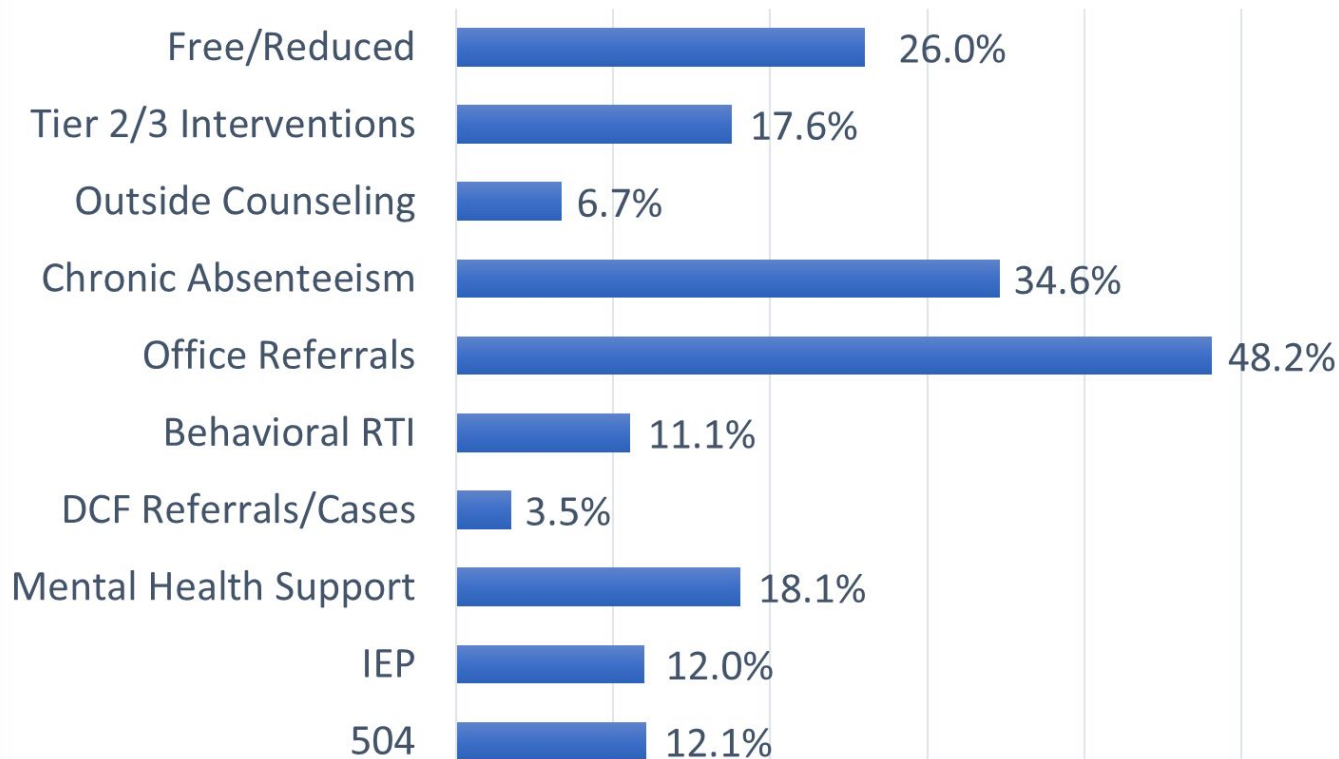




Indicator: The Learning Annex Enrollment

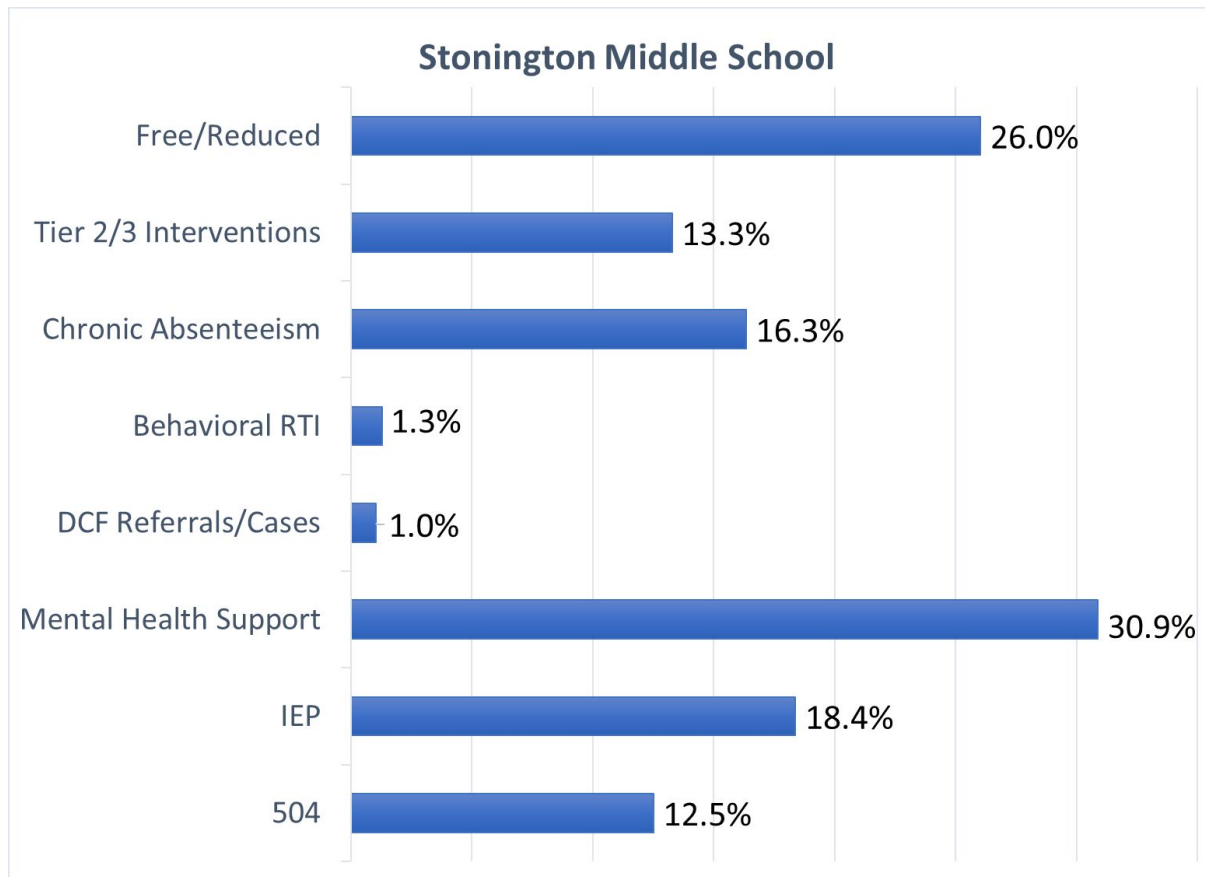


Stonington High School



% of Students Receiving Services

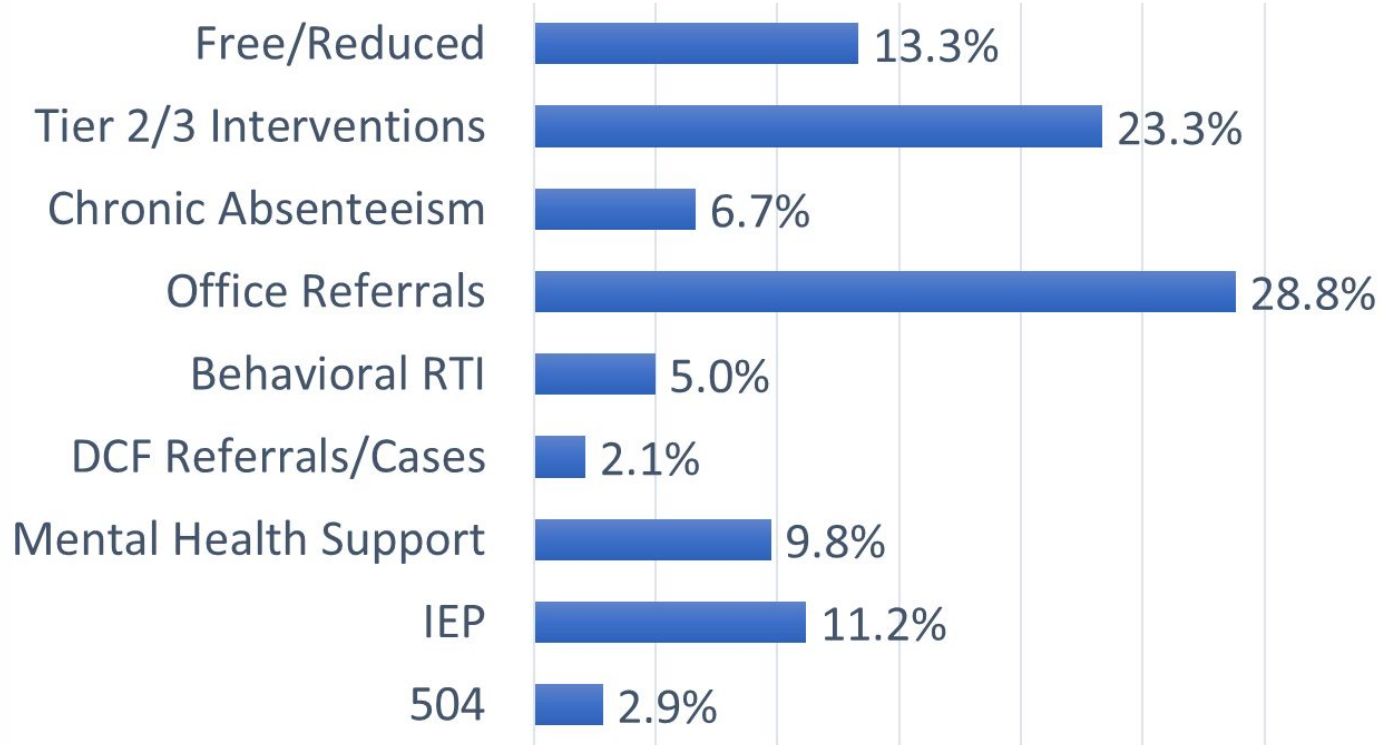




% of Students Receiving Services



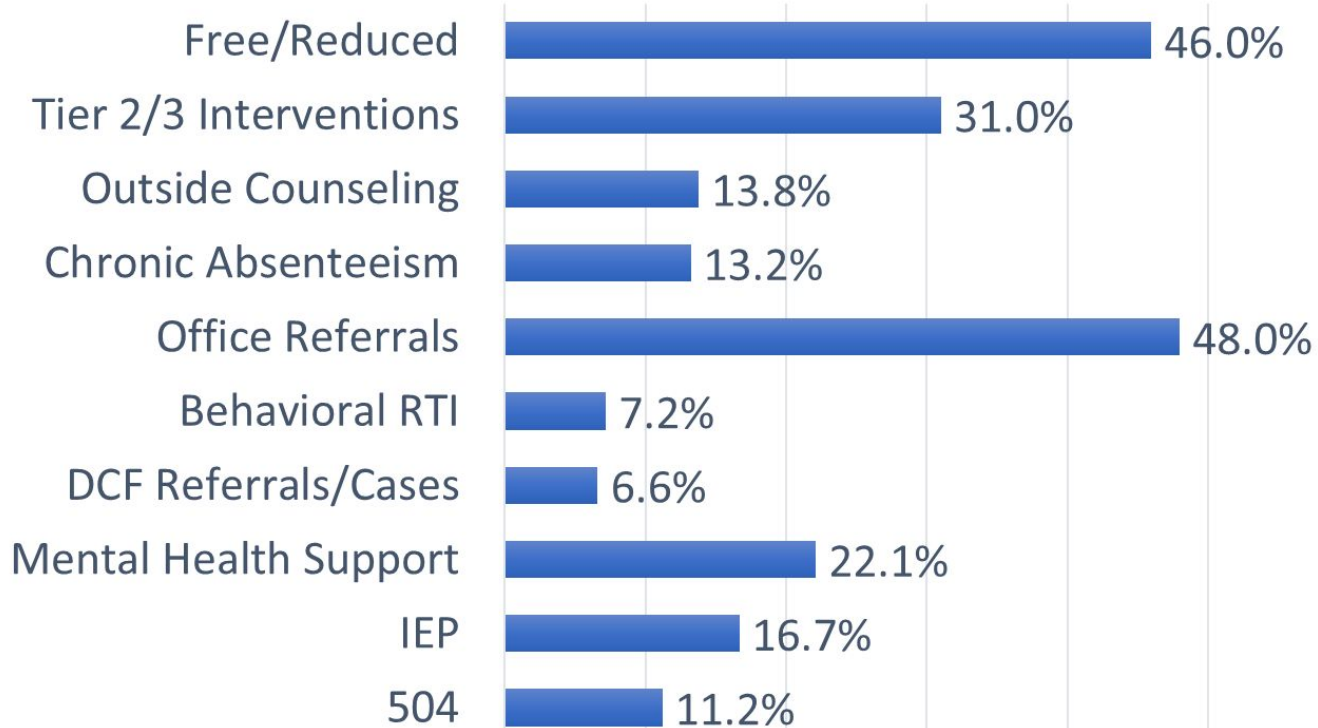
Deans Mill School



% of Students Receiving Services



West Vine Street School



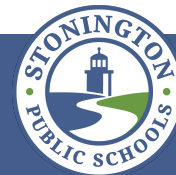
DMS	<i>Total</i>	<i>Mental Health</i>
504	12	12
IEP	47	29

WVS	<i>Total</i>	<i>Mental Health</i>
504	39	39
IEP	58	58

SMS	<i>Total</i>	<i>Mental Health</i>
504	49	39
IEP	72	38

SHS	<i>Total</i>	<i>Mental Health</i>
504	69	51
IEP	68	52

IEP/504s with Mental Health Supports



Masking the Costs -

Of a shifting need in education and in the community.

Temporary Mitigations

- School-Based Health Centers
- Mental Health Staffing (1 Social Worker + 1 BCBA at WVSS)

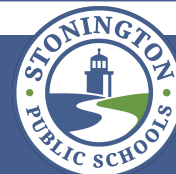
On the Horizon

- School-Based Health Center Grants Ending
- Mental Health Staffing Grants Ending
- 600 New Housing Units



D.A.C.	Description	Amount	Reduced By
S.H.S.	ELA Tutor - .5 FTE Science Teacher - eSports - CNA Fees	\$112,897	-\$35,356
Athletics	Reinstate Winter Cheerleading	\$5,569	N/A
S.M.S.	Add Volleyball Team - Increase Yearbook Stipend Positions - Supply/Equipment Requests (reduced)	\$24,346	-\$5,500
D.O.	Vacation Buyout Option - Public Relations Position (reduced to PT) - IT Stipend	\$118,045	-\$82,900
TOTAL IMPROVEMENT REQUESTS		\$260,857	\$123,756

Improvement Requests Reduced/Eliminated



Reduce by
Most ESSER
Positions

WVSS: 1 Classroom Teacher & 1 Interventionist
DMS: 1 Interventionist
SMS: 1 Interventionist

Adjust *All*
Possible
Vendor &
Staffing Costs

Health Insurance
Utilities
Transportation
Legal Fees
Overtime

Other Reductions/Eliminations



Superintendent's Proposed Budget

- Mitigates the impact of the primary drivers.
- Maintains *most* existing programming.

Total Budget - \$43,770,988

Total Increase - \$2,129,914

Percent Increase - 5.11%



Questions and Requests

