

# Better Together For Children



## Marlborough Board of Education FY25 Operating & Capital Budgets

Presented to the Marlborough Board of Finance, February 15, 2024

# Marlborough Board of Education FY25 Adopted Budget

	Approved FY 24	Proposed FY 25	Difference
Operating	\$8,434,685	\$8,664,081	(+) \$229,396 2.72%
Capital	\$85,000	\$75,000	(-) \$10,000

Salaries and benefits make up 83.9% combined of the budget; contractual obligations including 90% of the cost of the SRO, transportation, magnet school tuition, and utilities make up 9.1% of the budget. Combined, **salaries, benefits, and contractual obligations make up 93% of the operating budget.**

# BOE Budget Supports MES Mission, Vision & Strategic Goals

This budget contains the necessary investments in staffing, curriculum, instruction, professional development and operations as outlined in the MES Strategic Continuous Improvement Plan (*SCIP*) to meet learners' needs and the aspirations will hold for each of them.

# Superintendent's Proposed Budgets Across the State (as posted in early February, 2024)

Increase Range	# of Districts
0-2.99%	10
3-3.99%	10
4-4.99%	17
5-5.99%	8
6-6.99%	16
7-7.99%	4
8-8.99%	3

# Statewide BOE Adopted Budgets (as posted in mid-February, 2024)

District	Budget Increase %	District	Budget Increase %
Hebron	7.35*	New Britain	4.60
Monroe	7.15	Bristol	4.13
Brookfield	6.43	Glastonbury	3.89
Meriden	6.07	Woodbridge	3.89
Derby	6.00	Madison	3.41
Cheshire	5.97	Old Saybrook	3.38
Oxford	5.90	Ashford	3.01
Greenwich	5.60	Bozrah	2.96
Plainfield	4.98	<b>Marlborough</b>	<b>2.72</b>
Avon	4.97	Barkhamsted	2.64
East Hartford	4.80	West Haven	2.22
Milford	4.70	Eastford	1.99
Coventry	4.66		

# State Profile and Performance Report

## DRG C Per Pupil Expenditure (2021-2022)

District	Per Pupil Exp.	District	Per Pupil Exp.
RSD 12	\$29,347	Canton	\$20,246
Cornwall (K-8)	\$28,568	Columbia (PreK-8)	\$20,067
RSD 13	\$26,396	Salem (PreK-8)	\$19,951
Essex (PreK-6)	\$25,641	RSD 19	\$19,802
Mansfield (PreK-8)	\$25,143	Bolton	\$19,782
Sherman (PreK-8)	\$24,893	Pomfret	\$19,518
RSD 7	\$23,924	Somers	\$19,417
RSD 18	\$23,905	Oxford	\$19,322
RSD 4	\$23,871	Bethany	\$19,292
RSD 17	\$23,429	Suffield	\$19,090
RSD 14	\$22,637	Tolland	\$18,674
Andover (PreK-6)	\$22,525	Hebron (PreK-6)	\$18,663
Barkhamsted (PreK-6)	\$22,401	RSD 10	\$18,540
RSD 8	\$21,901	<b>Marlborough (PreK-6)</b>	<b>\$18,334</b>
New Hartford (PreK-6)	\$20,611	Ellington	\$16,776

Source: <https://public-edsight.ct.gov/overview/per-pupil-expenditures-by-function>

# State Profile and Performance Report

## DRG C Per Pupil Expenditure (2022-2023)

District	Per Pupil Exp.	District	Per Pupil Exp.
Cornwall (K-8)	\$33,824	New Hartford (PreK-6)	\$20,891
RSD 12	\$29,022	Canton	\$20,770
Essex (PreK-6)	\$27,650	Bolton	\$20,685
RSD 04	\$27,347	Somers	\$20,674
RSD 13	\$27,232	Pomfret	\$20,554
RSD 07	\$25,464	Salem (PreK-8)	\$20,212
Sherman (PreK-8)	\$25,082	Oxford	\$20,026
Mansfield (PreK-8)	\$24,767	Columbia (PreK-8)	\$19,937
RSD 18	\$24,303	Suffield	\$19,675
RSD 17	\$24,145	RSD 10	\$19,343
Andover (PreK-6)	\$22,832	Hebron (PreK-6)	\$18,902
RSD 14	\$22,796	Bethany	\$18,782
RSD 08	\$22,687	Tolland	\$18,686
Barkhamsted (PreK-6)	\$22,595	<b>Marlborough (PreK-6)</b>	<b>\$18,319</b>
RSD 19	\$21,115	Ellington	\$17,833

# Cost-Containment Measures

- Member of R8 Insurance Consortium (has historically operated well below market increases in medical benefits—until this year with unusually high claims); **our budget would have been lower if not for the unusually high renewal for next year.**
- Shared cost of buses and fuel with RHAM (negotiated an excellent contract with current provider)
- Lunch program funds to invest in cafeteria equipment and other food program expenses without pressing upon the operating budget



# Grants Which Support District Needs

FUNDING SOURCE	AMOUNT	EXAMPLES OF USE
Title I 7/23-6/25	\$19,320	Portion of a Curriculum Specialist's salary
Title II 7/23-6/25	\$6,412	Purchased Professional and Technical Services (professional development & training and substitutes)
Title IV 7/23-6/25	\$10,000	Curriculum Materials & After School Clubs
IDEA Section 611 7/23-6/25	\$113,094	0.4 FTE of two (2) teachers (0.8 FTE total) & specialized equipment
IDEA Section 619 (PreK) 7/23-6/25	\$5,096	Supplies/technology/assessment
REAP 7/23-6/25	\$38,694	Instructional Hardware & Software; consultant services
PEGPETIA 07/23-06/24	\$82,390	Instructional Hardware & Software
CSDE Grant 7/23-6/26	\$65,744	Registered Behavioral Technicians (2) [100% FY24 & FY25; 70% FY26]

# Other Funding/Revenue Sources

FUNDING SOURCE	AMOUNT (Estimated)	EXAMPLES OF USE
MECCA Rental Income	\$48,000	Building maintenance and improvements; technology infrastructure
Medicaid reimbursement	\$9,000	Supplemental curriculum resources
State Special Education Excess Cost Grant (ECG)	\$0*	Reimbursement for expenses in excess of 4.5x Per Pupil Expenditure

\* Majority of ECG reimbursement offsets tuition and transportation costs associated with out-of-district placement(s). With no students ODP for FY25, we are not anticipating noteworthy ECG funds.

# Strategic Focus Areas For Students

- Retain, recruit, and support a highly qualified and caring staff to continue to positively impact students
- Continue actions outlined in our Strategic Continuous Improvement Plan (SCIP), including:
  - Full implementation of our foundational K-3 Literacy Program, aligned to the Science of Reading
    - MES was one of only 17 out of 85 CT school districts who earned unconditional CSDE Waiver approval; a testament to our collective professional research and commitment to best practices for students. We are now a model district.
  - Implementation of the EnVision Math Program with an emphasis on student attainment of core skills and growth

# Strategic Focus Areas For Students

- Utilization of our curriculum assessments and data-team approach to inform instruction and monitor individual and collective student growth and achievement
- Implementation (year 2) of our SEL Program (*Choose Love*)
- Support of our robust and award-winning Essential Arts program, providing students with a well-rounded learning experience
- Utilization of up-to-date technology tools to enhance instruction (**maximizing grants for funding**)

# Investments for Students: Class Size

Grade	2023-24 # Sections	2024-25 Projected Enrollment	2024-25 Projected # Sections	2024-25 Projected Class Size	Budgeted Sections Change
PreK	1	40	2		+1
K	4	54	3	18	-1
1	4	52	3	17.3	-1
2	4	57	3	19	-1
3	3	70	4	17.5	+1
4	3	56	3	18.7	0
5	3	67	4	16.8	+1
6	3	57	3	19	0
<b>TOTAL</b>	<b>25</b>	<b>453</b>	<b>25</b>	Avg. K-6 Class Size <b>18</b>	0

K-6 (-1)  
PreK (+1)

## Class Size Guidelines

Grades K-1 15-18 students; Grades 2-4 18-23 students; Grades 5-6 20-25 students

# Investments for Students & Staff

- **School Safety**: School Resource Officer (SRO) along with essential infrastructure mechanisms.
  - 90% of the cost of the SRO sits in the BOE budget (10% in Town budget)
    - Typically, the cost of a Town police officer (Constable) serving as an SRO resides in the Town budget.
    - The school budget would be lower if this cost “share” were different.

# Investments for Students

- Our staffing for intervention/support allows us to **serve students and contain costs**, such as reducing the need for out-of-district placements, including:
  - **In-House Applied Behavior Analysis (ABA) Program** with Board Certified Behavior Analyst (BCBA) and Registered Behavior Technician (RBT) staffing\* (**grant supported**)
  - **Expanded PreK** which meets the needs of children with special needs entering PreK from Birth-To-Three; provides required seats for Peer Models, and; provides space for children who are not age-eligible for K in 2024-2025 (per new state K start age).

# Investments for Students

- Staffing necessary to **serve students and contain costs** includes:
  - Special Education teachers, School Psychology staff, Speech & Language Pathologist, Occupational and Physical Therapy Services, AHM Social Worker, and Paraeducators
  - Literacy and Math Specialists promote literacy and math proficiency (provide targeted and timely intervention and support both in small groups as well as within classrooms in partnership with classroom teachers)



# Proposed Capital Request: Summary

## Architectural Study Will Inform Future (beyond FY25) Planning

PROJECT	COST
Repointing / Waterproofing Brick Exterior	\$30,000
Replace 4 External Doors/Frames	\$20,000
Sidewalk Concrete Repair	\$25,000
<b>Total Capital Request</b>	<b>\$75,000</b>

# Architectural Study of Facility

**Currently Underway:** An onsite assessment of functional life-expectancy and issues with the facility (infrastructure, systems, and exterior spaces) to comply with current building codes, implement energy efficiency initiatives, and enhance building use as a community resource.

This study and a resulting long-term Capital Plan are necessary to be eligible for competitive grants, including those for which could qualify for federal or state reimbursement.

# Repointing/Waterproofing Brick Exterior

**Project Objective:** To preserve the integrity of the building's exterior brick walls.

- 4-year project (began in 2021–2022 and to be completed in 2024–2025)



PRIOR APPROVED FUNDING	2024-2025
\$90,000	\$30,000

# Replacement of Doors

**Project Objective:** To replace four (4) additional doors and door frames.

PRIOR APPROVED FUNDING 10 Doors/Frames Replaced	2024-2025 4 Doors/Frames
\$51,000	\$20,000

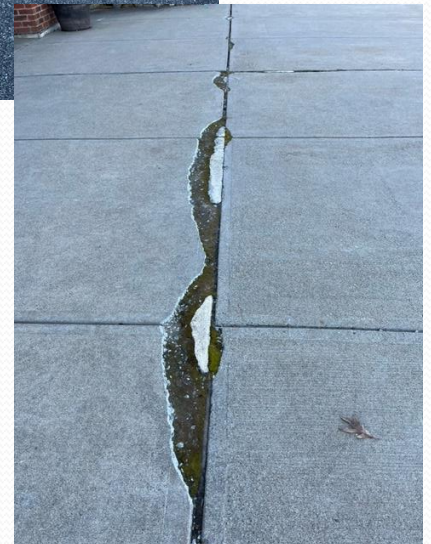
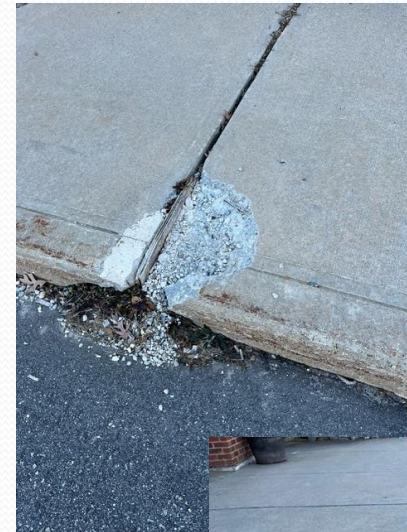


# Sidewalk Concrete Repairs

**Project Objective:** To repair sidewalk concrete.

2024-2025

\$25,000



# Roof and Heating System

Reserves are currently adequate; not requesting additional funds at this time

## Future Roof Replacement: Timeline to be informed by architectural study

- Roof sections installed between 2002 to 2004; roof is in good condition; eligible for state reimbursement for full replacement in 2028–2029
- Estimated cost of full replacement (not including possible solar installation): \$3.6 million; currently 50% state reimbursement rate, therefore estimated replacement cost is \$1.8 million based upon today's dollars

## Heating System/Reserve

One boiler is currently being replaced with costs covered by insurance. Additional investment planning to be informed by architectural study.

Current Roof Reserve	Current Heating System Reserve
\$145,000	\$103,000