

Better Together For Children

**Marlborough Board of Education
Budget Presentation
Town Budget Hearing**

May 6, 2024

The BOE Budget Supports Students

- The families, community, and school district of Marlborough have a long and proud history of unifying around the goal of educating children
 - Families are attracted to Marlborough due to its many community assets, including a strong elementary school
- The annual education budget in Marlborough is developed to provide a solid return on investment for students and the community
- Full budget details

<https://www.marlborough.k12.ct.us/budget>

Strong Return on Investment

The Marlborough School District spends comparatively less per pupil than other school districts yet has strong programs and outcomes.

Examples include:

- A model K-3 Reading program
- Students exceed state assessment index scores in literacy, math, and science
- Award-winning choral, instrumental, and visual arts programs
- Immersive Spanish instruction in grades K-6; innovative physical education & health experiences; a library-media center suited for research, the joy of books, as well as robotics instruction.
- Appropriate supports for students

Comparing Per Pupil Expenditures

- CT.GOV/EdSight
 - EdSight is Connecticut's official source for educational data including Per Pupil Expenditures (PPE)
- Per Pupil Expenditure reports detail expenditures for each district including their share of district expenses such as transportation and the district's central office.

DRG-C Per Pupil Expenditure (2022-2023)

District	PPE	District	PPE
Cornwall (K-8)	\$33,824	New Hartford (PK-6)	\$20,891
RSD 12	\$29,022	Canton	\$20,770
Essex (PK-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 (PK-8)	\$20,212
Sherman (PK-8)	\$25,082	Oxford	\$20,026
Mansfield (PK-8)	\$24,767	Columbia (PK-8)	\$19,937
RSD 18	\$24,303	Suffield	\$19,675
RSD 17	\$24,145	RSD 10	\$19,343
Andover (PK-6)	\$22,832	Hebron (PK-6)	\$18,902
RSD 14	\$22,796	Bethany	\$18,782
RSD 08	\$22,687	Tolland	\$18,686
Barkhamsted (PK-6)	\$22,595	Marlborough (PK-6)	\$18,319
RSD 19	\$21,115	Ellington	\$17,833

PK-6 School Districts Across CT

Per Pupil Expenditure

(2022-2023)

District	PPE	DRG	District	PPE	DRG
Norfolk	\$37,637	E	Barkhamsted	\$22,595	C
Hampton	\$30,664	E	Winchester	\$22,293	G
Deep River	\$28,602	E	New Hartford	\$20,891	C
Essex	\$27,650	C	Woodbridge	\$19,918	B
Chaplin	\$26,865	E	Hebron	\$18,902	C
Scotland	\$26,551	E	Orange	\$18,838	B
Chester	\$24,162	E	Bethany	\$18,782	C
Andover	\$22,832	C	Marlborough	\$18,319	C

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

The BOE Budget Supports Students

The Board of Education's 2.72% budget increase, below the rate of inflation, and **its lowest in four years**, contains the funding needed to achieve the aspirational goals for students detailed in the *MES Strategic Continuous Improvement Plan*.

The budget provides:

- **educators who work tirelessly** to provide a growth-oriented learning environment for students
- books and materials required for effective instruction
- supports to meet students' learning and behavioral goals
- in-house special education services

2.72% BOE Operating Budget Increase vs. 4.81%* State Average for BOE Adopted Budgets

- The Board of Education's budget increase of 2.72% was Marlborough's lowest increase in the last four years and among the lowest BOE budget increases in the state by both dollars and percentage.

**Source: CASBO - CT Association of School Business Officers, as of 4.1.24...data changes daily as budgets are reported to CASBO)*

Marlborough BOE FY25 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

* FY25 Capital funds for brick exterior maintenance, replacement of external doors, & sidewalk repairs

Marlborough BOE Recent Budget History (Post-Pandemic)

Budget Year	% Increase
2022	3.08
2023	2.78
2024	4.82*
2025	2.72

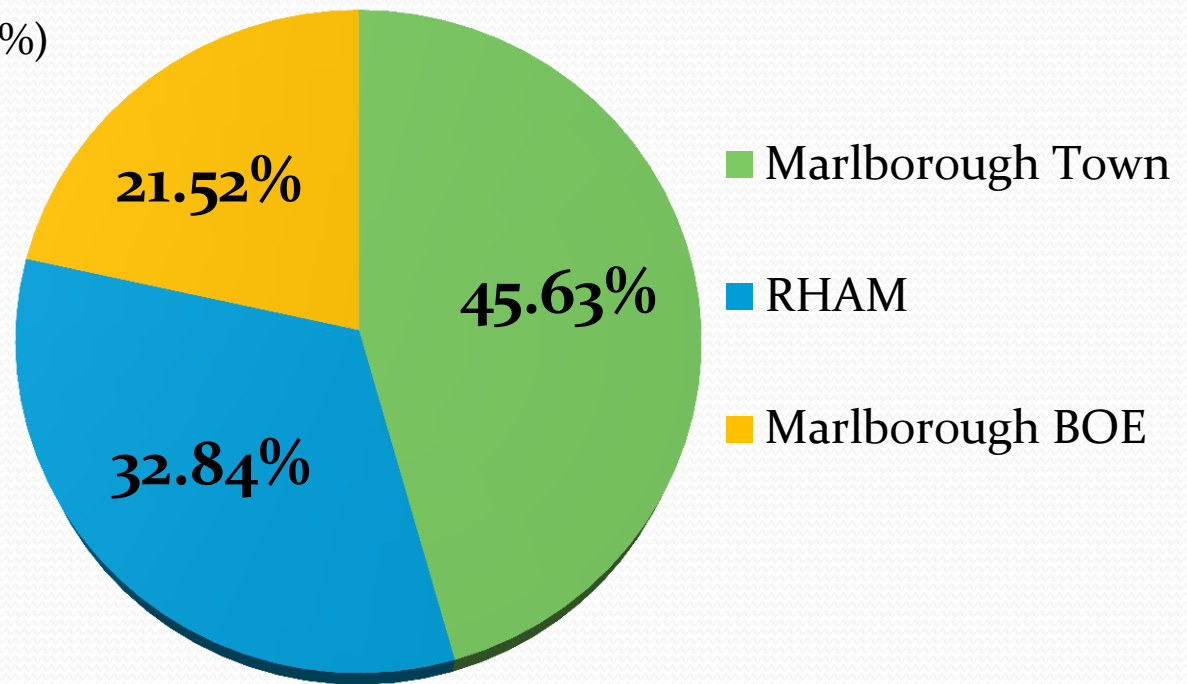
* FY24-Unusual increase with the addition of 90% of the SRO cost and the Facilities/Technology (Operations) position

MBOE Budget: Smallest Portion of Mill Rate Increase

(Source: Town Manager 4.17.24)

Mill rate increase = 8.92%

- Town portion: 4.07% of 8.92% (45.63%)
- RHAM portion: 2.93% of 8.92% (32.84%)
- Marlborough BOE portion: 1.92% of 8.92% (21.52%)



FY25 MBOE Budget Drivers

- Contractually bargained wage increases
- Medical benefits (unusually high 16.5% premium renewal increase for all R8 Insurance Consortium groups)
- Increased prices for transportation, fuel, electricity, and supplies
- Strategic investments for in-house special education services
 - Registered Behavior Technician (1), Paraeducators (+2), return of (up to) .5 FTE Pupil Services oversight

Cost-Containment Measures

- 1 PreK-6 consolidated elementary school-more cost effective than 2 or 3 schools spanning a similar grade range as is common in the area
- Retiring teachers at top of pay scale replaced, when necessary, with teachers on the lower end of pay scale
- In-house special-ed service model
- Shared transportation costs with RHAM (buses and fuel)
- Lunch program funds pay for cafeteria equipment and other food program expenses (therefore no costs in operating budget)
- Grants and revenue to offset operating budget
 - For example: 100% of instructional technology (i.e., computers) funded through grants (therefore no costs in operating budget)

Cost Containment: Strategic Investments In Special Education Services

- We meet federal and state **mandates** for identified students' Individualized Education Plans (IEPs) through our **in-house service model**
- This is what is necessary and good for children and families as well as critical for **cost-containment**
 - Without these investments, some children with special needs could potentially need to be out-placed to specialized schools which can cost upwards of \$150,000+ per student for tuition and transportation. (**Zero out-placements budgeted for FY25**)

Cost Containment: Appropriate Scale of Administrator Staffing

- Together, the .45 FTE Superintendent and 2.0 FTE Building Administrators:
 - Supervise and evaluate 70 staff in the relatively the wide span of grades in our PreK-6 school
 - Guide the implementation of all instructional programs guided by the *Strategic Continuous Improvement Plan*
 - Monitor every child's academic progress and social-emotional wellness
 - Engage with students and families
 - Manage the long list of state mandates
 - Shipman Law 50 page inventory of CT school mandates
<https://drive.google.com/file/d/1qwp1GURuhXl7iiREjI5oQRjQxAlJfdfx/view>

History of Administrator Staffing

- The two building administrator model in place since 1981 (43 years)
- District reduced from a full-time superintendent to .45 FTE 15 years ago
 - The compensation for Marlborough's .45 FTE Superintendent is approximately 60% less than full-time Superintendents compensation in surrounding districts and less than the avg. teacher salary in Marlborough
 - Because there is not a Director of Curriculum nor Director of Human Resources as in most districts, the Marlborough Superintendent oversees these responsibilities as well
 - Equalizing the roles & responsibilities and pay of the 2 bldg. adm. (2 Principals vs. Principal/Asst. Principal) to meet all federal and state mandates involved in running a comprehensive elem. school is a .0001 or .01% effect on the budget...not a cost driver

Marlborough Employs Fewer Elementary Administrators* than Neighboring Districts

District	Administrator Positions	Per Pupil Expenditure
Colchester	8 FT Positions - Superintendent, Assistant Superintendent for Curriculum, 3 Special Education Administrators, 4 elem. Building Administrators for 2 elementary schools (2 bldg. adm/school)	\$19,832
East Hampton	6 FT Positions - Superintendent, Curriculum Director, Special Education Director, 3 elem. Building Administrators for 2 elementary schools	\$20,778
Portland**	6 FT Positions - Superintendent, Curriculum Director, Special Education Director, 3 elem. Building Administrators (1 @ each small elem. school)	\$20,901
Hebron	6 FT Positions - Superintendent, Special Education Director, 4 elem. Building Administrators for 2 elementary schools (2 bldg. adm/school)	\$18,902
Marlborough	2.95 Positions - .45 Superintendent, .5 Pupil Services Director, 2 Building Administrators in 1 consolidated PreK-6 school	\$18,319

- **FT Superintendents & Asst. Sup/Curriculum Directors in Colchester, E. Hampton, and Portland also oversee grades 7-12; this staffing analysis does not include the number of additional administrators for middle and high schools in Colchester, E. Hampton, and Portland.*
- ***Portland is engaging in a consolidation study to have 1 PreK-6 school, like Marlborough (which will have at least 2 bldg. administrators).*
- *Glastonbury examples, K-5: Nayaug (536 students)-3 bldg. admin; BBL (459 students)-2 bldg. admin.*

Local Elem. Building Administrator Cost Comparison

District	Administrator Positions	Approx. FY25 Cost	FY25 Principal Salary	Approx. Elem. Enrollment
Colchester	4 Elementary Building Administrators	\$618,358	\$162,547 (2)	1,000
Hebron	4 Building Administrators	\$539,144	\$168,072 (2)	700
Glastonbury – NYG School	3 Building Administrators	\$485,391	\$184,017 (1)	536
East Hampton	3 Elementary Building Administrators	\$480,540	\$168,079 (2)	800
Portland	3 Elementary Building Administrators	\$472,356	\$157,452 (3)	502
Marlborough	2 Building Administrators	\$323,242	\$161,621 (2)	453