

Superintendent's 2022-2023 Budget Proposal



*The Annual Budget is a Financial
Statement of our Values for Educating
our Students in Alignment with our
Goals and Priorities*

Presented to:
Board of Education
December 1, 2021

Presented by:
Superintendent, Dr. John W. Barile

Create Your Tomorrow

OUR MISSION



To inspire, challenge, and prepare all students to live
meaningful and productive lives

Every student is empowered to become a critical thinker, problem solver, effective communicator, global citizen, and life-long learner through rigorous, relevant, and comprehensive education experiences, expansive student opportunities, and active community involvement.

Portrait of the Graduate Competencies: To Become...

*Critical & Creative Thinkers, Communicators,
Collaborators & Change Makers*

BUDGET DEVELOPMENT PROCESS



OCTOBER

- INITIAL DISCUSSION AND PLANNING WITH ADMINISTRATION
- ADMINISTRATION SEEKS INPUT FROM THEIR DEPARTMENTS
- ADMINISTRATION DEVELOPS BUDGET
- ADMINISTRATION/DEPARTMENT BUDGET PROPOSAL DISCUSSED WITH CENTRAL OFFICE

NOVEMBER

- BOE FACILITATES BUDGET ROUNDTABLE
- BOE APPROVES BUDGET ASSUMPTIONS & PRIORITIES
- SUPERINTENDENT AND FINANCE DIRECTOR ORGANIZE AND SUBMIT STATUS QUO BUDGET TO BOE

DECEMBER

- SUPERINTENDENT PRESENTS BUDGET PROPOSAL TO BOE
- BOE MEMBERS BEGIN TO SUBMIT QUESTIONS OVER 4 MEETINGS – SEE PDF
- FINANCE COMMITTEE BEGINS TO INSPECT INDIVIDUAL LINE ITEMS WITH BOF MEMBER AND TOWN CONTROLLER

JANUARY

- BOE FACILITATES BUDGET HEARING
- BOE CONTINUES DELIBERATION WITH SUPERINTENDENT & ADMINISTRATION
- FINANCE COMMITTEE CONTINUES INSPECTION WEEKLY
- ADJUSTMENTS BASED ON NEW INFORMATION AND BOE FEEDBACK
- BOE ADOPTS BUDGET AND SUBMITS TO FIRST SELECTMAN

FEBRUARY - APRIL

- BOE PRESENTS TO BOS AND BOF
- ADDITIONAL ADJUSTMENTS INCORPORATED AND COMMUNICATED (ONGOING)

MAY- TOWN REFERENDUM

2022-2023 BUDGET DRIVERS



▶ 2021-2022 CURRENT OPERATING	\$46,816,379	
▶ (3.03% INCREASE OVER 2020-2021)		
▶ STATUS QUO INCREASE	\$1,166,256	2.49%
▶ CONTRACTUAL/INFLATIONARY COSTS		
▶ INFLATION, CONTRACT, OPERATIONAL INTEGRITY	\$466,009	1.00%
▶ NEW REQUIRED/LEGISLATIVE	\$91,187	.19%
▶ INVESTMENTS – ARP ESSER PHASE IN	\$130,538	.28%
▶ STRATEGIC INVESTMENTS - NEW	\$131,968	.28%
<hr/>		
▶ PROPOSED BUDGET TOTAL	\$48,802,337	
▶ INCREASE OVER CURRENT 2021-2022	\$1,985,958	4.24%

[CLICK HERE FOR BUDGET DRIVER DETAILS](#)

BUDGET GOALS



1. MAINTAIN CLASS SIZE WITHIN GUIDELINES, WHILE ADJUSTING STAFFING PATTERNS TO REFLECT ENROLLMENT CHANGES AND ACHIEVE EFFICIENCIES.
2. PROVIDE FOR A RIGOROUS, RELEVANT CURRICULUM USING BEST PRACTICES IN INSTRUCTION, ASSESSMENT, AND LEARNING.
3. MAINTAIN AND CONTINUE TO ENHANCE PROGRAMS WHILE REMAINING RESPONSIVE TO CHANGING NEEDS.
4. PROVIDE THE TECHNOLOGY INFRASTRUCTURE THAT EFFECTIVELY SUPPORTS STUDENT SUCCESS IN A DIGITAL LEARNING ENVIRONMENT.
5. PROVIDE THE NECESSARY RESOURCES TO MEET THE NEEDS OF ALL OF OUR STUDENTS IN ALIGNMENT WITH STATE & FEDERAL LAW.

GOAL #1



MAINTAIN CLASS SIZE WITHIN GUIDELINES, WHILE ADJUSTING STAFFING PATTERNS TO REFLECT ENROLLMENT CHANGES AND ACHIEVE EFFICIENCIES.

- ▶ REDUCE 1.0 FTE- WMS GRADE 5
 - ▶ (projected 180 students - 8 sections-22.5 students per section) WITHIN BOE GUIDELINES RANGE

- ▶ ADD 4.5 FTE'S- CES PARAEDUCATORS TO SUPPORT KINDERGARTEN
 - ▶ SUPPORTS KINDERGARTEN IN LEIU OF ADDING AN ADDITIONAL SECTION IN ALIGNMENT WITH BOE GUIDELINES (projected 183 students - 9 sections-20.3 students per section)

GOAL #2



PROVIDE FOR A RIGOROUS, RELEVANT CURRICULUM USING BEST PRACTICES IN INSTRUCTION, ASSESSMENT, AND LEARNING.

- ▶ CONTINUE ADVANCING INTEGRATION OF TECHNOLOGY AND RESOURCES INTO DAILY INSTRUCTION
- ▶ SUPPORT ACCESS TO DIGITAL TEXTS
- ▶ ONGOING SUPPORT OF FACULTY CAPACITY DEVELOPMENT ALIGNED TO STUDENT ASSESSMENTS AND TEACHER EVALUATION DATA
- ▶ ADVANCE ASSESSMENT LITERACY OF PROFESSIONAL STAFF AND PARENTS
- ▶ EXPAND CURRICULUM DEVELOPMENT ALIGNED WITH STATE STANDARDS FOR SOCIAL STUDIES (GRADE ADVANCEMENT)
- ▶ EXTEND DEVELOPMENT OF STANDARDS ALIGNED ASSESSMENTS TO SUPPORT STANDARDS BASED GRADING AND REPORTING (K-4 COMPLETED SBR)
- ▶ ONGOING REVISION AND ALIGNMENT OF BHS SCIENCE & K-12 SOCIAL STUDIES WITH NGSS AND CT FRAMEWORK FOR THE SOCIAL STUDIES
- ▶ CONVENE COMMITTEE TO RESEARCH AND RECOMMEND A NEW CURRICULAR TOOL FOR K-8 ELA AND MATH
- ▶ PLAN ONGOING PROFESSIONAL DEVELOPMENT FOR COACHING, CURRICULUM DEVELOPMENT AND CONTENT AREA SUPPORT

GOAL #3



MAINTAIN AND CONTINUE TO ENHANCE PROGRAMS WHILE REMAINING RESPONSIVE TO CHANGING NEEDS.

- ▶ ADD 1.0 FTE MATH INTERVENTIONIST AT HHES
 - ▶ REDUCE 2.0 FTE'S REGULAR EDUCATION PARAPROFESSIONALS AT HHES
- ▶ TRANSITION K-8 PRINCIPAL SECRETARY POSITIONS FROM 11 TO 12 MONTHS
- ▶ TRANSITION ATHLETIC DIRECTOR FROM 11 TO 12 MONTHS (BOE/BAA NEGOTIATED CONTRACT)
- ▶ TRANSITION BHS ATHLETIC TRAINER FROM CONTRACTED SERVICES TO SCHOOL EMPLOYEE
- ▶ INCREASE CES ART & MUSIC CURRENT .7 FTE'S TO 1.0 FTE EACH
- ▶ ADD BHS COURSES
 - ▶ FRENCH 5H COURSE
 - ▶ INTRODUCTION TO MARKETING
 - ▶ SOCIAL MEDIA AND MARKETING COURSE

GOAL #4



PROVIDE THE TECHNOLOGY INFRASTRUCTURE THAT EFFECTIVELY SUPPORTS STUDENT SUCCESS IN A DIGITAL LEARNING ENVIRONMENT.

- ▶ MAINTAIN SUPPORT FOR DIGITAL CURRICULAR TOOLS NECESSARY FOR BLENDED/PERSONALIZED TEACHING AND LEARNING
- ▶ CONTINUE ADVANCING INTEGRATION OF TECHNOLOGY AND RESOURCES INTO DAILY INSTRUCTION
- ▶ UPGRADE CLASSROOM PRESENTATION AND DIGITAL INTEGRATION TECHNOLOGY IMPLEMENTATION AT WMS
- ▶ CONTINUE TO INVEST IN CHROMEBOOKS TOWARD COMPLETION OF OUR ONE-TO-ONE DEVICE INITIATIVE
- ▶ ADOPT A NEW ADAPTIVE WEBSITE PLATFORM TO PROVIDE AN ENHANCED COMMUNICATION AND USER EXPERIENCE

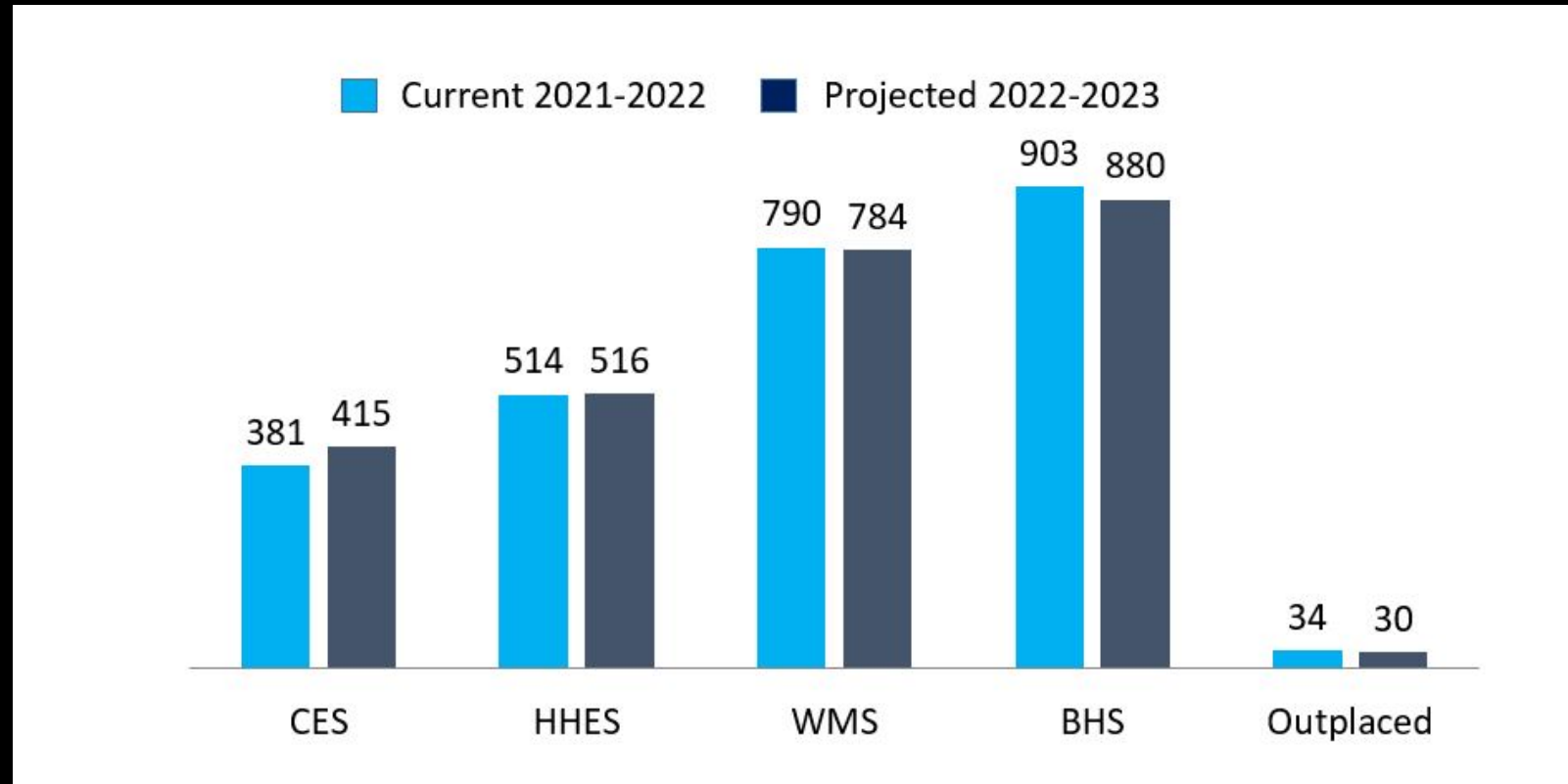
GOAL #5



PROVIDE THE NECESSARY RESOURCES TO MEET THE NEEDS OF ALL OF OUR STUDENTS IN ALIGNMENT WITH STATE & FEDERAL LAW.

- ▶ ADD 1.0 FTE BILINGUAL TEACHER AT HHES
 - ▶ REQUIRED BY LAW TO PROVIDE A BILINGUAL PROGRAM IN A SCHOOL WHERE 20 OR MORE STUDENTS SPEAK THE SAME LANGUAGE
- ▶ BHS- OFFER NEW BLACK AND LATINO STUDIES COURSE AS AN ELECTIVE
- ▶ GRADE 6-12 SUCCESS PLANS- FAMILY ENGAGEMENT
- ▶ SOCIAL AND EMOTIONAL LEARNING ASSESSMENT
- ▶ FINALIZE TALENTED & GIFTED IDENTIFICATION PROCESS
- ▶ SEL TRAINING FOR SCHOOL RESOURCE OFFICERS

ENROLLMENT PROJECTIONS AS OF OCTOBER 1, 2021



Year	Total Enrollment	YTY Change	Students with Special Needs	YTY Change
2021-2022	2622	+58	375	+16
2022-2023	2625	+3	367	-8

Year	ELL Students	YTY Change	Free & Reduced Lunch	YTY Change
2021-2022	103	+14	539	-2

CLASS SIZE AVERAGE



Class Size Guidelines

CES K - 1st 17-20 - Target 19
 HHES 2nd - 4th 19-21 - Target 20
 WMS 5th & 6th 21-23- Target 22
 WMS 7th & 8th 20-22 - Target 21

Year	K	1	2	3	4	5	6	7	8
2013-14	15.5	19.0	21.6	21.1	21.9	25.1	24.2	22.6	21.3
2014-15	15.7	17.8	21.0	22.3	21.0	24.7	26.5	19.6	22.4
2015-16	21	20	18.4	20.5	22.6	21.2	23	23	20
2016-17	18	19.3	20.9	22.5	20.8	22.3	22.6	23.3	23.5
2017-18	16.6	20	19.4	20.8	19.7	23	23.9	21	23
2018-19	18.6	18.8	18.8	19.1	21.1	21	21	25	21
2019-20	18.4	19.1	20	20	20.1	21	20.7	21.2	24.4
2020-21	19.0	18.7	20.4	20.3	20.0	20.5	20.5	18.8	21.9
2021-22	19.0	18.4	19.0	20.9	20.4	21.1	22.4	18.6	19.3
2022-23 projected	20.3	20.8	21.0	20.3	20.6	22.5	22.6	19.2	20.9

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