



BOARD OF EDUCATION PROPOSED BUDGET

2023-2024 SCHOOL YEAR

CONSOLIDATED SCHOOL DISTRICT OF NEW BRITAIN

Tony Gasper, Ed.D., *Superintendent of Schools*

Gayle Sanders-Connolly, *Board of Education President*

Ann Alfano, *Chief Financial Officer*

PROFILE OF A **NEW BRITAIN GRADUATE**



Empathy & Cross-Cultural Understanding



Critical & Creative Problem Solving



Initiative & Perseverance



Analyze & Construct Arguments Based on Evidence



Meaningful & Purposeful Communication



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BUDGET

A purposeful and transparent process for local budget and grant applications

A PURPOSEFUL AND TRANSPARENT BUDGET PROCESS

At the start of the school year, I introduced what I call “The Essential Ten”. These are ten key areas in which I have focused my work to help improve outcomes for the children of New Britain. One of the Essential Ten is “a purposeful and transparent budget process”.

I believe that the best way to build a useful budget is to take input from a large number of people. In this way, we spent much of October and November meeting with a wide variety of school and district leaders. The leader of every school and district department each met with our Chief Financial Officer (Ann Alfano) and me twice over the past eight weeks. These professionals were very thoughtful and reasonable in their requests. Additionally, I asked that all of these “budget owners” meet with a team of their own before meeting with me. Therefore, more than 200 staff members had input into this budget.

All of the school/department leaders and I have worked hard to prepare a recommended budget that directs money to where we think it will do the most good for the kids of New Britain. In some school districts, there can be accusations of “padding” the budget - meaning that numbers are intentionally inflated for political purposes. I can assure you that we have done no such thing with our budget process. Our process asked all budget owners to think critically about student needs, staff needs, and where our finite amount of funding would have the most impact.

The process has not been easy! Just like at any household, the school district feels the impact of inflation. It costs millions of dollars each year to provide heat, electricity, transportation, and supplies to our schools. When you add 5-10% of inflation to these costs, the increases can be substantial. We will look for every operational efficiency that we can to offset the impacts of inflation but this will be very difficult to do. We will do our best to avoid cuts that have an impact on student learning.

In partnership,

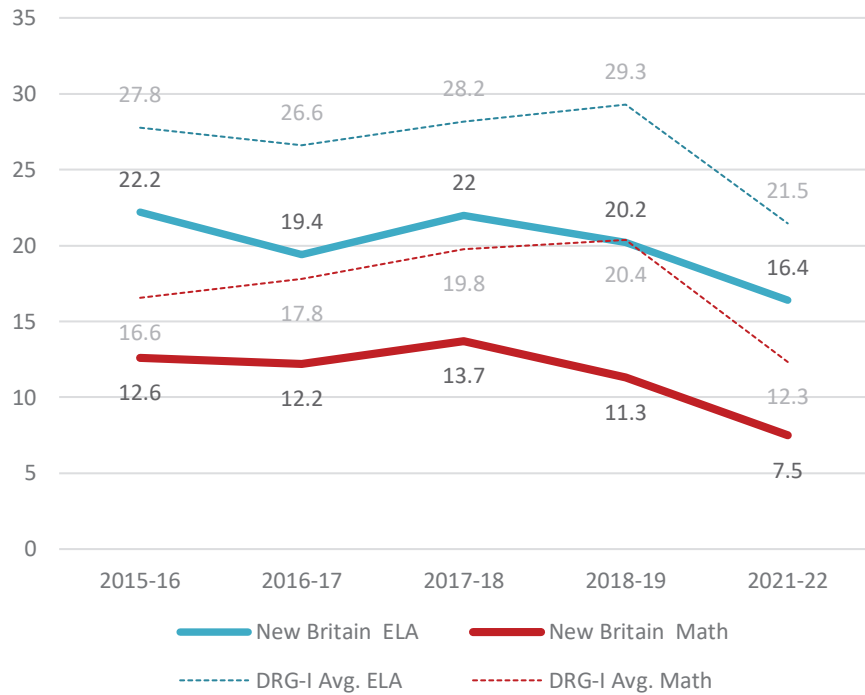
Tony Gasper, Ed.D.

Superintendent of Schools

WHERE WE STAND

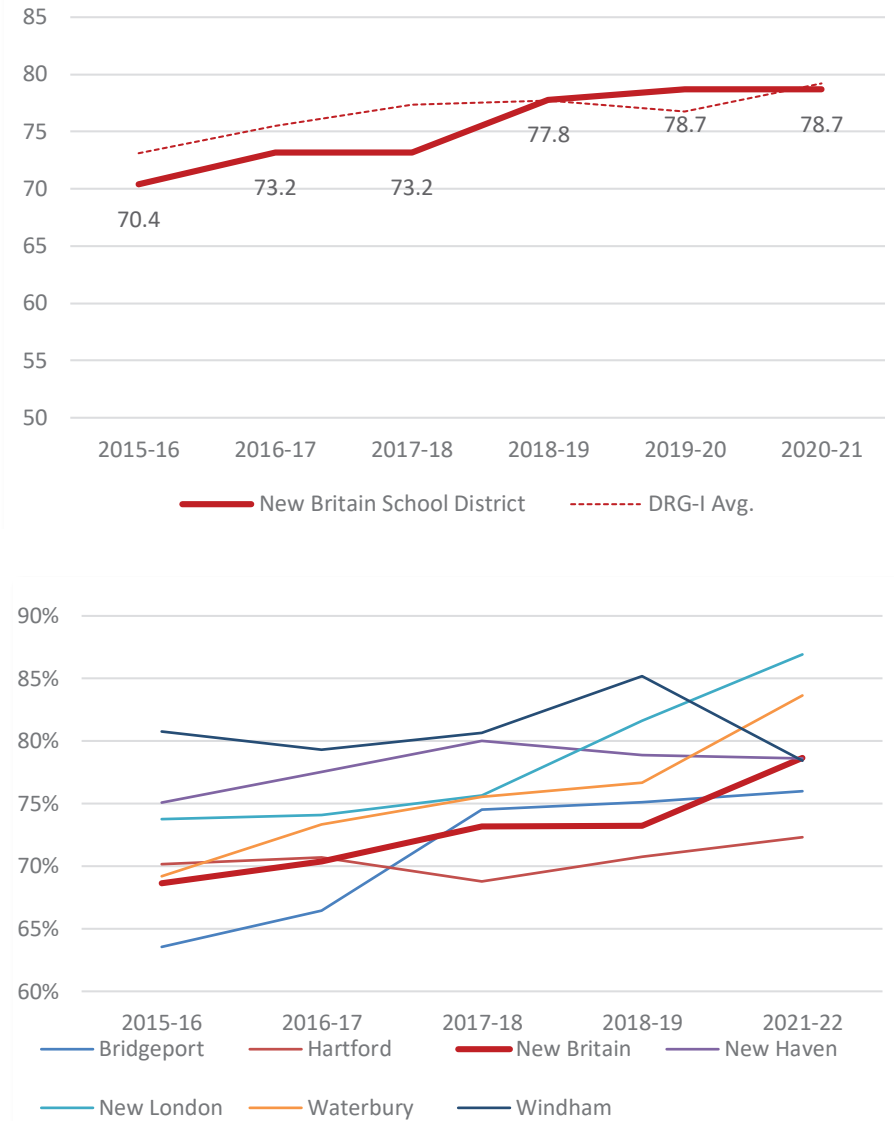
These charts give the user a picture of the past trends in academic outcomes and demographic shifts for the district's students. District Reference Group I is a group of districts of similar demographics presented for comparison purposes. Source: CSDE

State Test Scores (SBAC) for New Britain and DRG-I Average

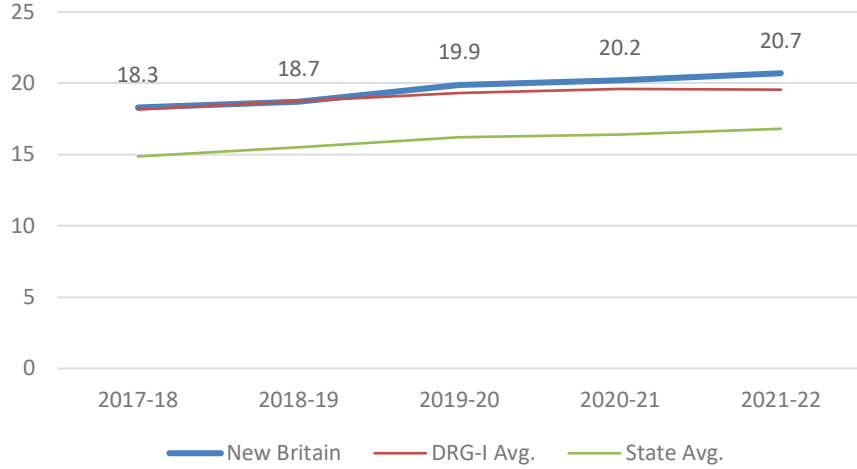


*DRG-I districts:
Bridgeport, Hartford, New Britain, New Haven, New London, Waterbury, Windham.

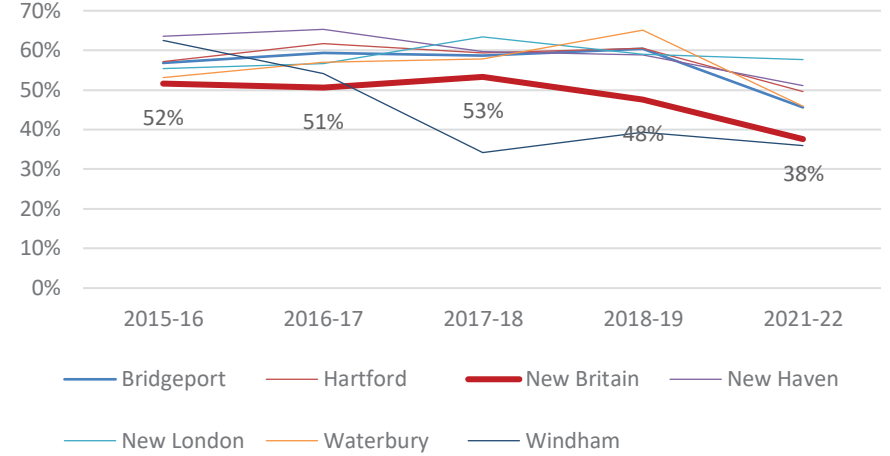
High School Graduation Rate



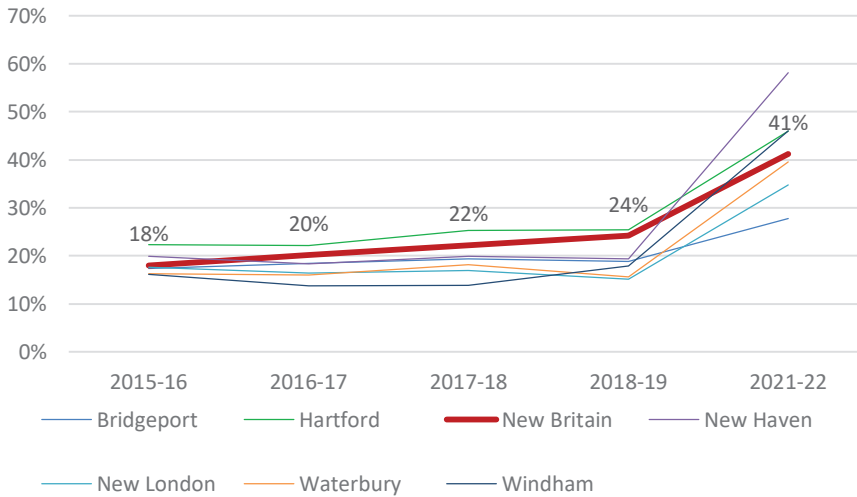
Students with Disabilities: %



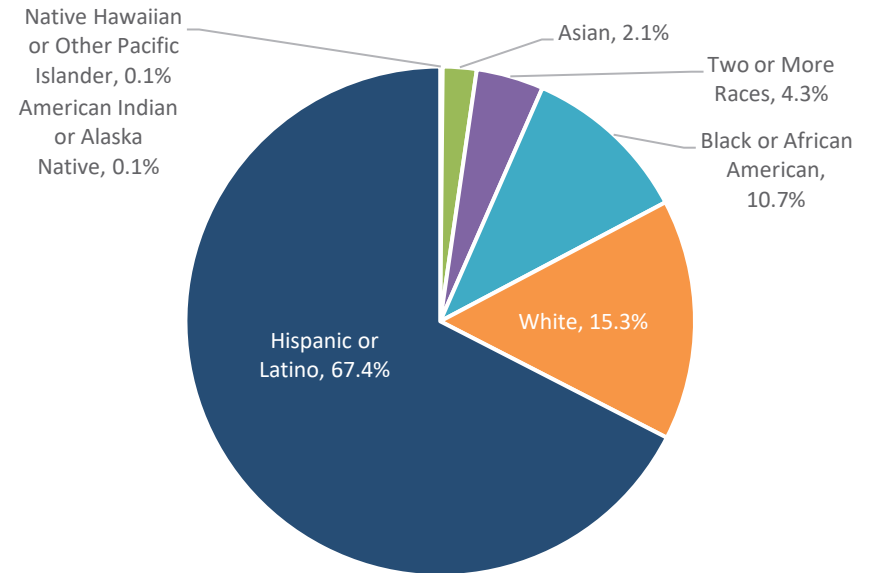
Post-Secondary Entrance:



Chronic Absenteeism:



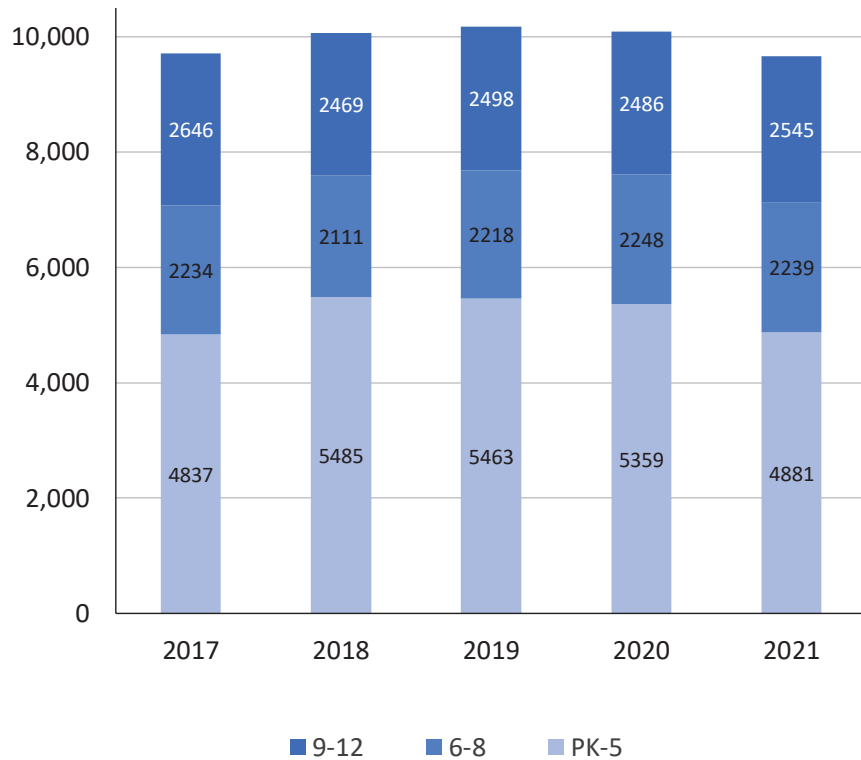
Student Race / Ethnicity:



HISTORICAL DISTRICT ENROLLMENT OVER TIME

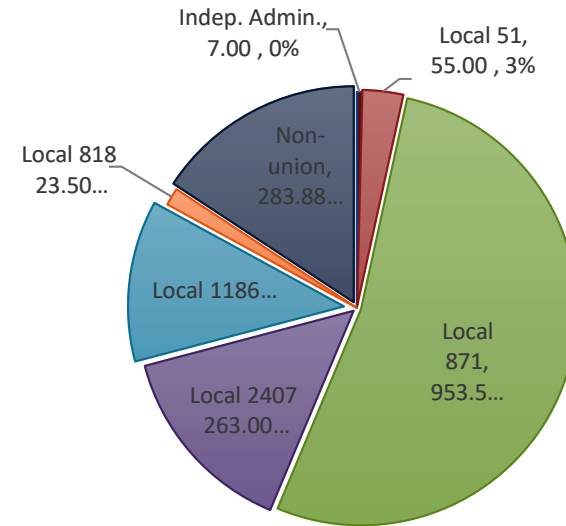
Student enrollment in CSDNB has fluctuated over time as shown in the chart below.

Student Enrollment 2017-2021

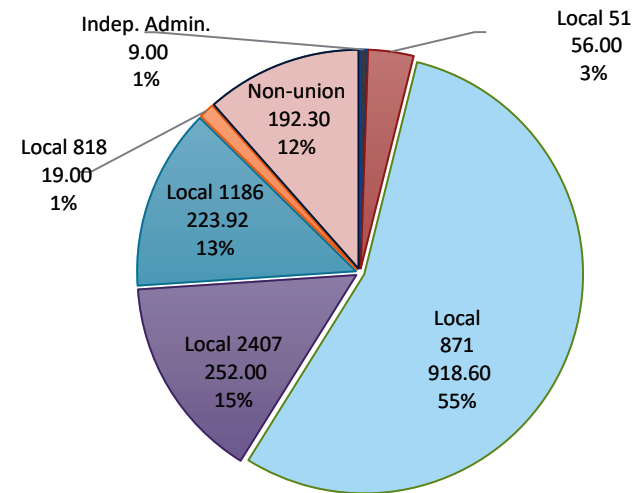


TOTAL CURRENT & PROJECTED STAFFING

2022-2023 Current Staffing by Union:
1,803.43 FTE

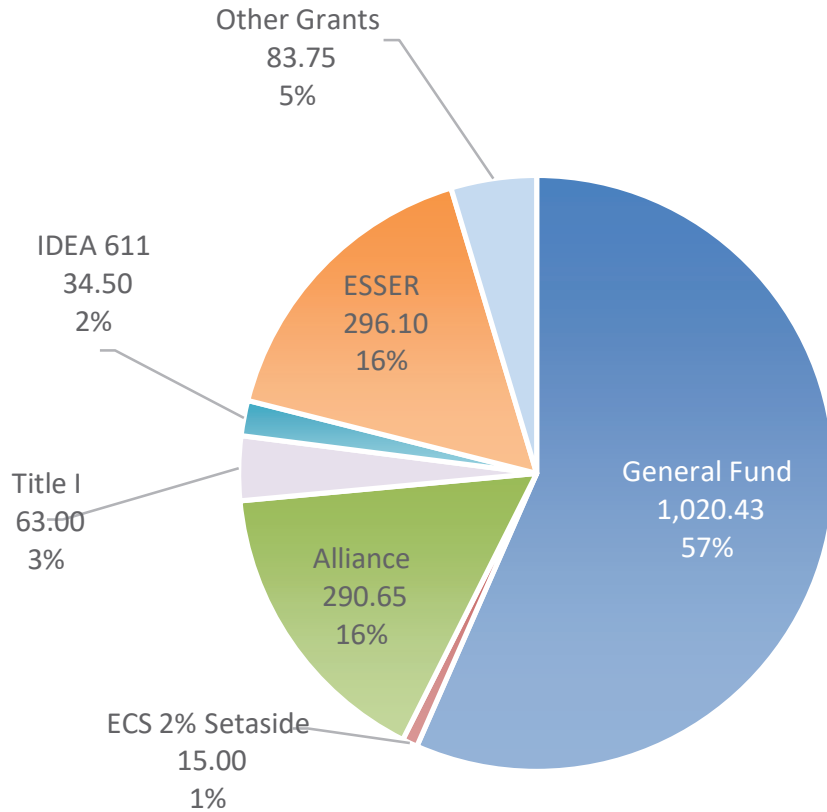


2023-2024 Projected Staffing by Union:
1,660.82 FTE



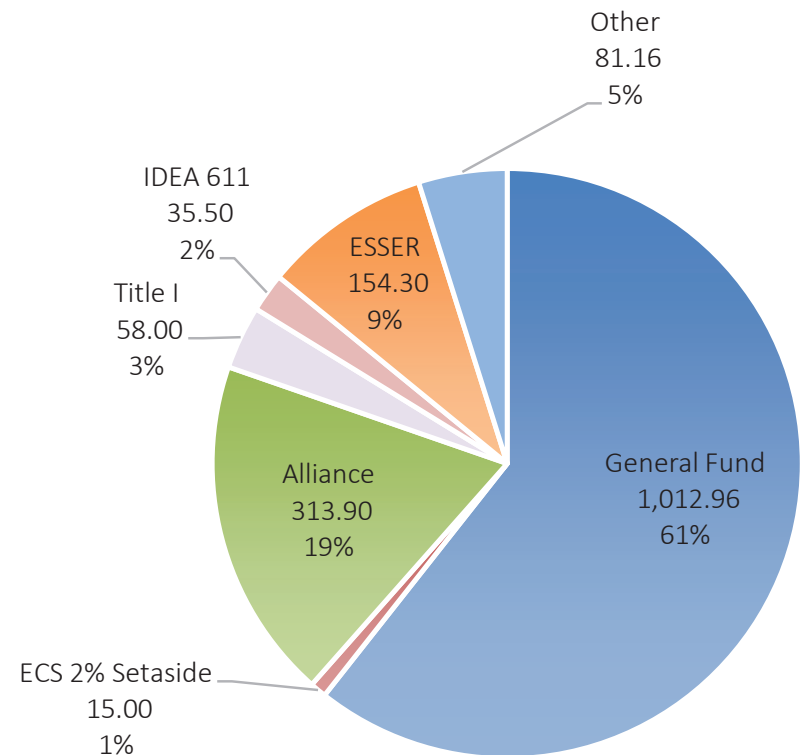
2022-2023 CURRENT STAFFING BY FUNDING SOURCE

Funding Source	FTE Count
General Fund	1,020.43
ECS 2% Set-aside	15.00
Alliance	290.65
Title I	63.00
IDEA 611	34.50
ESSER	296.10
Other Grants	83.75
Total	1,803.43



2023-2024 PROPOSED STAFFING BY FUNDING SOURCE

Funding Source	FTE Count
General Fund	1,012.96
ECS 2% Set-aside	15.00
Alliance	313.90
Title I	58.00
IDEA 611	35.50
ESSER	154.30
Other Grants	81.16
Total	1,670.82
	<i>-132.61, -7.4%</i>



COMPARING RESOURCES & INVESTMENT IN EDUCATION:

The amount of funding that each municipality chooses to provide to their public school system varies widely. This table shows the breadth from Sharon with the highest to Meriden with the lowest. *Source: CSDE*

Rank	Name	Per-Pupil Local Budget
1	Sharon	52,502
2	Regional Dist. 12	35,689
3	Canaan	35,003
	
34	Hartford	23,783
35	Barkhamsted	23,376
	
70	Franklin	21,208
71	Windham	21,162
72	Norwich	21,138
	
77	Wallingford	20,917
78	New Haven	20,838
79	Windsor	20,713
	
	<i>Median</i>	<i>20,546</i>
	
88	East Lyme	20,224
89	New London	20,117
90	Bolton	20,051
	
121	Cheshire	18,809
122	Bridgeport	18,748
123	Stratford	18,721
	
147	Seymour	17,582
148	New Britain	17,525
149	Bethel	17,507
	
156	Naugatuck	16,841
157	Waterbury	16,780
158	Woodstock	16,702
	
163	Wolcott	15,694
164	Meriden	15,659

TO FUND CSDNB SIMILARLY TO OTHER DISTRICTS:

(CORRECTED FOR ENROLLMENT)

To give a relative, comparative picture of the current level of educational funding in New Britain, the following table takes the “basic contribution” or local funding per student of the DRG-I districts. The per-student difference in funding is found. Then this difference is multiplied by the number of students in New Britain. In essence, this table answers the question, “*What would have to be added (subtracted) from the CSDNB total budget for us to fund each CSDNB student at the same per-student level as some other districts?*”

	Difference in Per Pupil \$	TIMES # of NB Pupils	*Change Needed in CSDNB Budget
Hartford	\$ 6,258 (more per kid)	9,738	\$ 60,940,404
Windham	\$ 3,637	9,738	\$ 35,417,106
New Haven	\$ 3,313	9,738	\$ 32,261,994
<i>Median</i>	<i>\$ 3,021</i>	<i>9,738</i>	<i>\$ 29,418,498</i>
New London	\$ 2,592	9,738	\$ 25,240,896
Bridgeport	\$ 1,223	9,738	\$ 11,909,574
Waterbury	\$ -745 (less per kid)	9,738	\$ (7,254,810)

*District per-pupil MINUS CSDNB per-pupil, then TIMES 9,738 NB pupils



STRATEGIC INVESTMENTS PROPOSED IN THIS BUDGET:

- ▶ **Strategically reinstate the critical resource of reading experts in every elementary school.** Prior to the 2018-2019 school year, CSDNB elementary schools each had a certified reading specialist. In 2018- 2019 this was changed to a new and progressive model. Reading specialists were cut (along with library media specialists) at the elementary schools and instead a structure known as STEAM and NBU was installed. Teachers were given very substantial time to meet with colleagues during New Britain University (NBU) and students attended STEAM programming for three hours out of every six-day cycle. While the plan was a progressive and an admirable attempt to improve teacher effectiveness, it has not shown results as the district continued to lose ground to other urban districts in the state. Currently, students spend approximately 90 hours per year away from their classroom teacher in STEAM. This budget proposes to reallocate staff (no layoffs) to provide each school with a certified reading specialist, increase student time with their classroom teacher, and ensure that every school benefits from the services of a certified reading expert. The plan also provides a district-wide coordinator of literacy who will be critical to organizing this work. This reallocation will also have the beneficial effect of helping these schools implement new resources and methods associated with the legislation known as “The Science of Reading”.

Financial Impact: Neutral. Reallocation of staff, only.

- ▶ **Reduce custodial overtime expenses and improve service reliability.** By adding one additional full-time custodian to our staff, this person can be used as a floater to cover absences. This will reduce the need to rely on overtime to cover responsibilities when an employee is absent.

Financial Impact: Neutral. Salary and benefits offset by reduction in extra-earnings budget.

- ▶ **Improve safety and security at elementary schools.** Currently, none of our elementary schools (inc. DiLoreto) benefit from the services of a Campus Security Officer. Already this school year, there have been several instances in which the superintendent needed to redeploy CSOs to one of our elementary schools to address a security need.

Financial Impact: Salaries: \$953,000. Benefits: \$13,800

PLANNING FOR THE END OF ESSER MONIES:

Among many other investments, the previous district administration chose to fund approximately 300 new positions across the district from the ESSER 1, 2, and 3 recovery grants. Adding this amount of staffing from a very temporary funding source presents the district with significant challenges and difficult decisions as we face the impending “financial cliff” when all ESSER monies end in September 2024. This means that the budget being proposed here is for the final year of ESSER dollars.

The 300 positions are scattered across a wide variety of role types: teaching assistants, behavior support assistants, deans, campus security officers, managers, and assistant principals. To help the district avoid a very steep cliff in September 2024, the Superintendent asked all 40 budget owners (principals and directors) to propose a 50% cut in positions funded by ESSER. Each budget owner was expected and had the flexibility to assess their own school/program and present to the Superintendent their proposed ESSER staff reductions.

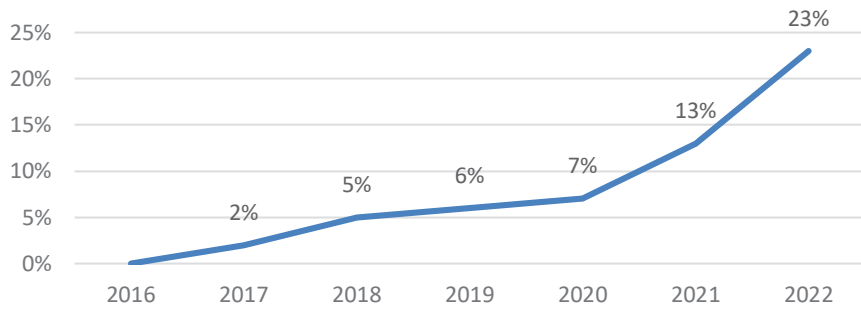
As already discussed with the Board of Education, the Superintendent plans to focus on one-time needed investments in 2023-2024 for infrastructure, security, and academic resources with the ESSER monies previously spent on staff.



INFLATION'S IMPACT:

It is no secret that the nation and the world are experiencing extremely strong inflation in the wake of the pandemic. School districts like any company, municipality, or household also feel the impacts of inflation. The fuel, energy, resources, labor, and transportation that the district must pay for are all impacted by rising costs. Compounding this is the fact that the last budget increase received by the Board of Education was for the 2016-2017 school year. The following charts give context to this trend.

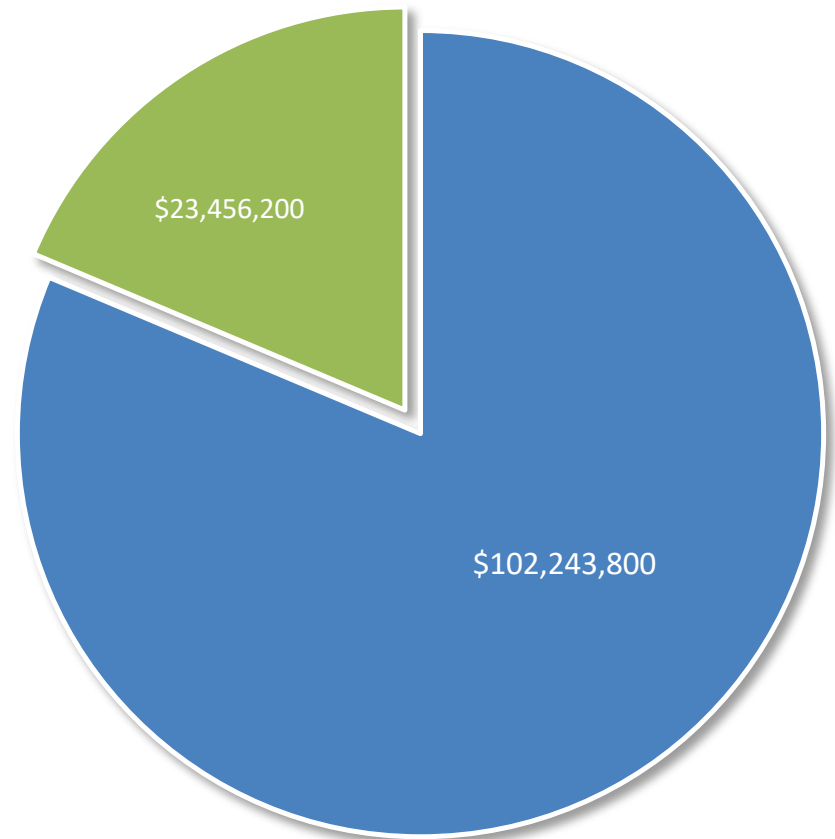
Cumulative Inflation Since June 2016



In June 2022, \$125,700,000 has the same buying power as \$102,243,800 in June of 2016...a loss of \$23,456,200 in value.

Over time and part of this plan for next year, contractual salary increases have followed the funding source. In other words, for positions funded locally, contractual salary increases have been assigned to the local share of this budget. For grant-funded positions (such as the Alliance grant), contractual salary increases have been kept within the grant. Where increases in grant awards are possible, we have used past trend data to make this estimate.

REDUCTION IN BUYING POWER:



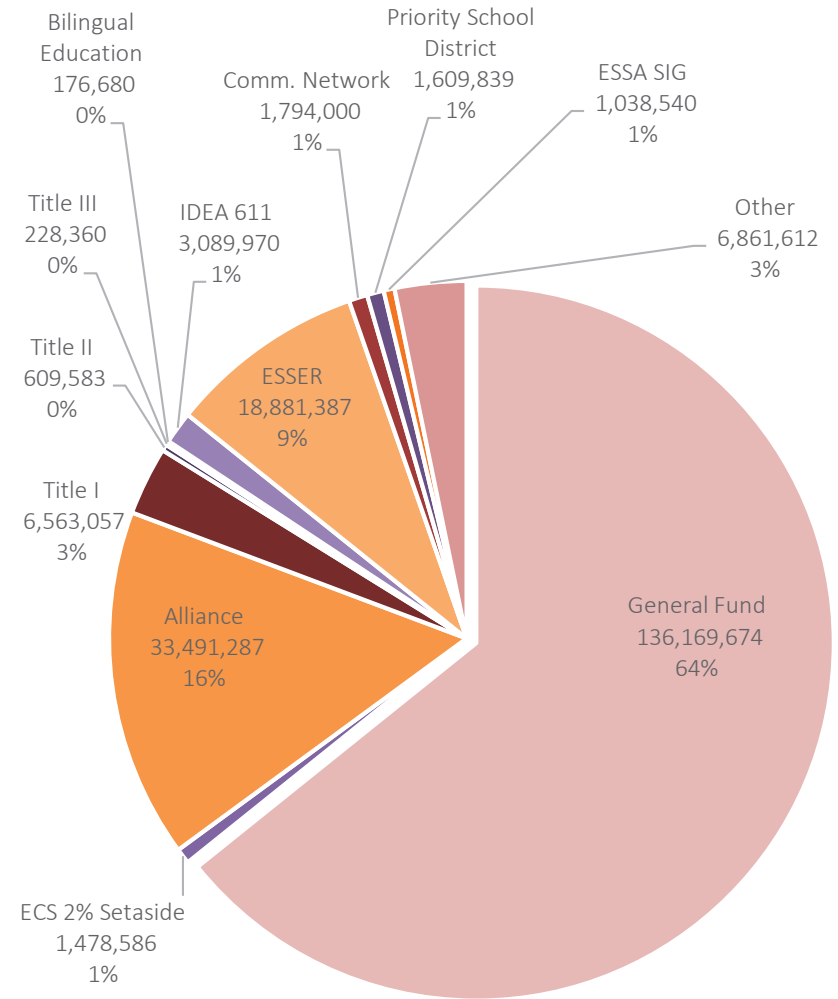
Source: https://www.bls.gov/data/inflation_calculator.htm



FUNDING SOURCES FOR 2023-2024

While this budget proposal is for the local portions of our budget only, in the spirit of full transparency, we will show all funding sources below.

Funding Source	Total	% of Total Budget
General Fund (Local)	\$ 136,169,674	64%
ECS 2% Set-aside	\$ 1,478,586	1%
Alliance	\$33,491,287	16%
Title I	\$ 6,563,057	3%
Title II	\$ 609,583	0%
Title III	\$ 228,360	0%
Bilingual Education	\$ 176,680	0%
IDEA 611	\$ 3,089,970	1%
ESSER	\$ 18,881,387	9%
Comm. Network	\$ 1,794,000	1%
Priority School District	\$ 1,609,839	1%
ESSA SIG	\$ 1,038,540	0%
Other	\$ 6,861,612	3%
Total:	\$ 211,992,575	



SUMMARY OF LOCAL BUDGET EXPENDITURES:

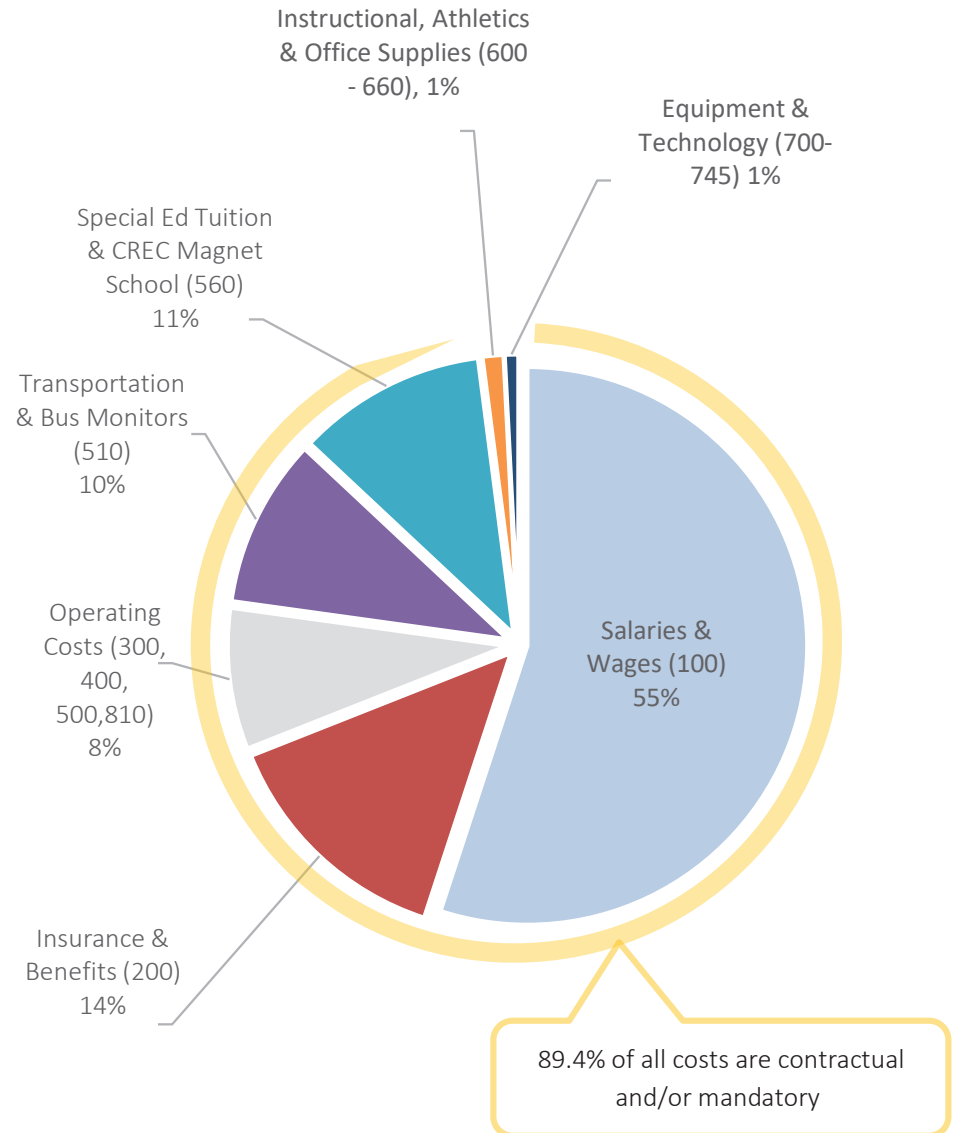
As is typical, the majority of the Board’s budget is dedicated to salaries, wages, and benefits. Connected to this, the majority of the proposed increases for the 2023-2024 budget year are directly connected to contractual obligations in these lines. An analysis of the overall budget shows that 89.4% of all costs are contractual and/or legally mandatory in nature.

The following table and chart demonstrate key expenditures organized for easier understanding - uniting some budget object codes into more meaningful groups.

Major Cost Centers	
Salaries & Wages (100)	\$ 74,717,227
Insurance & Benefits (200)	\$ 18,956,471
Operating Costs (300, 400, 500,810)	\$ 11,157,288
Transportation & Bus Monitors (510)	\$ 13,321,095
Special Ed Tuition & CREC Magnet School (560)	\$ 14,877,151
Instructional, Athletics & Office Supplies (600 - 660)	\$ 1,669,557
Equipment & Technology (700-745)	\$ 1,094,373
Capital Improvement (750)	*
Adult ED - Gen Fund Portion (910)	\$ 376,512

*Funded by final year of ESSER recovery monies

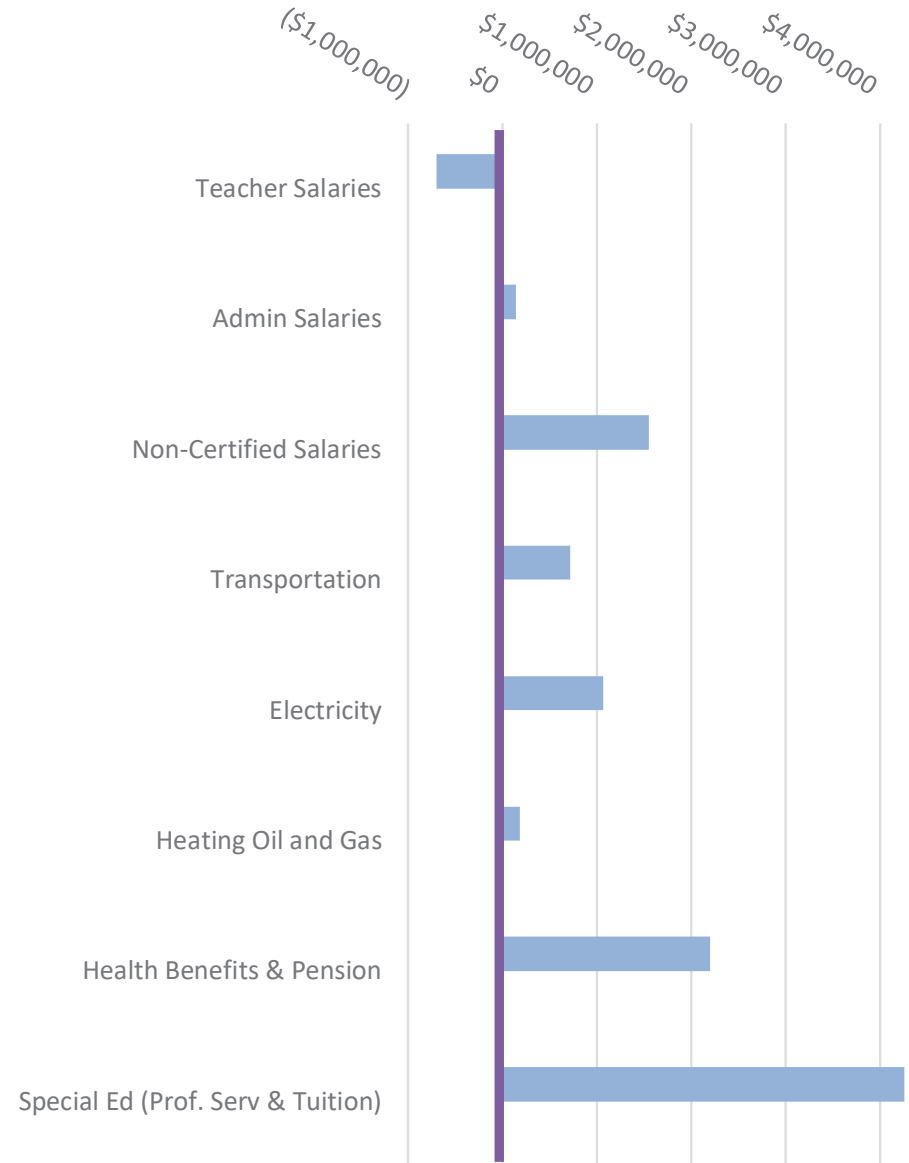
SUMMARY BUDGET EXPENDITURES: PERCENT OF BUDGET



CONTRACTUAL LOCAL COST CHANGES

To ensure that our budget proposal is fully open and transparent, we have separated out those cost changes that are contractual in nature. By “contractual” we have not limited ourselves to just employment contracts. Also included are other contracts for mandatory services such as transportation, special education outplacements, and energy.

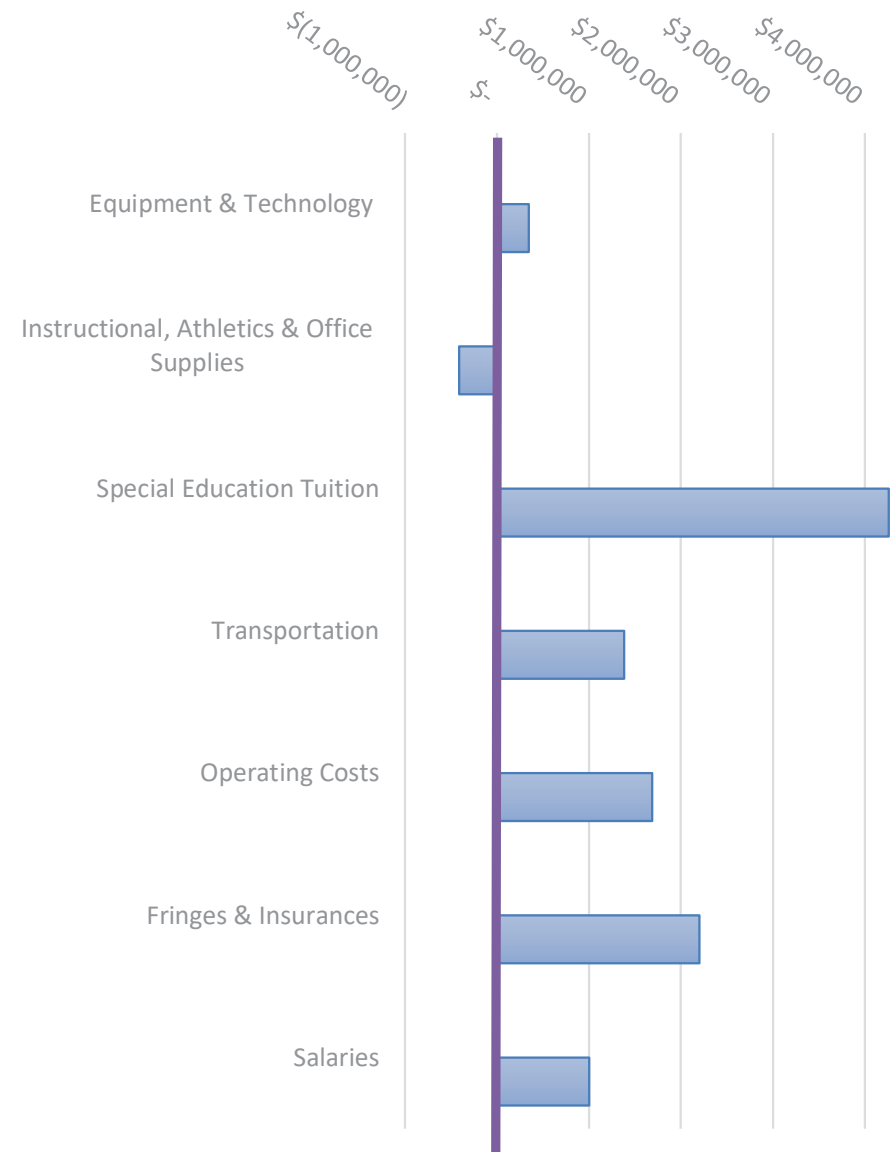
Contractual Cost Changes	
Teacher Salaries	\$ (697,366)
Admin Salaries	\$ 146,446
Non-Certified Salaries	\$ 1,553,881
Transportation	\$ 720,926
Electricity	\$ 1,068,754
Heating Oil and Gas	\$ 183,657
Health Benefits & Pension	\$ 2,201,107
Special Ed (Prof. Serv & Tuition)	\$ 4,259,828
	\$ 9,437,233



OVERALL LOCAL COST CHANGES

A look at overall cost changes shows several efforts to reduce expenditures wherever possible. Special education tuition is of particular concern. The district takes all prudent and appropriate steps to reduce these costs but this is a statewide and national trend. This budget line is particularly volatile, however, depending on students that may move into or out of town. Where possible, positions have been moved to grant funds.

Code	Description	Net Line Change	% Line Change
100	Salaries	1,002,961	1.36%
200	Fringes & Insurances	2,201,107	13.14%
300-800	Operating Costs	1,687,650	17.82%
510	Transportation	1,383,023	11.58%
560	Special Education Tuition	4,259,828	40.12%
600-660	Instructional, Athlet. & Office Supplies	(410,968)	-19.75%
700-745	Equipment & Technology	346,073	46.25%
Total		10,469,674	8.33%



EFFORTS TO CONTROL COST INCREASES

This budget proposal is the result of hundreds of hours of work by dedicated professionals at the school and district levels. For the first time in recent district history, more than 200 educators had a voice in the superintendent's recommended budget.

No superintendent wants to submit an 8.33% increase in his first year in a new district. I do so with humility and a little trepidation. I also do so with a high level of confidence. This budget represents the needs of the children and educators of New Britain as judged by a large number of professionals.

A careful consumer of this document will note that salary costs have been greatly mitigated by moving appropriate positions to grants. The small portion of the budget that is made of up discretionary items such as supplies has been reduced by more than \$400,000. The reader will also note that the greatest increases are in areas over which the administration and district have little to no control, i.e.: special education outplacements, energy, transportation, benefits.

I respectfully submit this budget proposal for discussion and deliberation by New Britain's elected officials on the Board of Education and within City Government.

In partnership,



Tony Gasper, Ed.D.
Superintendent of Schools

BUDGET SUMMARY

2022 - 2023 BOE Approved Budget	\$ 125,700,000
2023 - 2024 Proposed Budget	\$ 136,169,674
Budget increase dollars	\$ 10,469,674
Budget increase percentage	8.33%





WWW.CSDNB.ORG



CONSOLIDATED SCHOOL DISTRICT OF NEW BRITAIN
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