



CONSOLIDATED SCHOOL DISTRICT OF NEW BRITAIN

New Britain Board of Education | Special Meeting

January 10, 2024 – 6:00 PM | New Britain Educational Administration Center

Members of the public may attend meeting in person or view a live broadcast of the proceedings online via the livestream link:

<https://www.csdnb.org/board/>

1. Call to Order and Opening

- A. Meeting Called to Order
- B. Roll Call of Members

2. New Business

- A. Discussion/Possible Board Action on Financial Budget for 2024-2025 School Year

3. Closing and Adjournment

- A. Adjournment

New Britain Board of Education

Joseph Listro – President | Barbara Marino – Vice President | Diana Reyes – Secretary

Anthony Cane | Salvador Escobales | Anthony Kane | Annie S. Parker | Joan Pina | Jose Rivera | Tina Santana



BOARD OF EDUCATION'S REQUESTED BUDGET

2024-2025 SCHOOL YEAR

CONSOLIDATED SCHOOL DISTRICT OF NEW BRITAIN

Tony Gasper, Ed.D., Superintendent of Schools

Joseph Listro, 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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A PURPOSEFUL AND TRANSPARENT BUDGET PROCESS

At the start of my tenure as the CSDNB Superintendent of Schools in 2022, 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.”

We have continued and improved the participatory budgeting process that I initiated last year. Once again, forty administrators were named as “budget owners.” Each of these administrators was asked to prepare a budget that addressed the specific needs of their school/program. Additionally, each budget owner was encouraged to form their budget presentation for me by meeting with a team of people at their site. In this way, well over 150 members of our staff had a voice in what will become the recommended budget that I deliver to you.

This year, we added a deeper level of thinking to the budgeting process; a method that I have used before with good outcomes. Within each budget owner’s submission to me, the budget owner had to apply one of three levels of priority to each item. Priority 1 is considered “mission-critical” and amounts to 85% of the school’s/program’s budget from 2023-24. Priority 1 plus priority 2 total 92% of 2023-24. Priorities 1 plus 2 plus 3 total 100% of 2023-24 (or a flat budget). In this way, if cuts are necessary, I will have at hand recommendations from those “on the ground” regarding what expenses are most easily reduced.

As I have stated to the Board multiple times, I knew when I arrived in July 2022 that it would be my task to recommend two budgets that cut 300 ESSER-funded staff from our budget. This has not been easy, but I believe that this proposal outlines the best possible solution to a very difficult circumstance.

In partnership,



Tony Gasper, Ed.D.

Superintendent of Schools



BUDGET

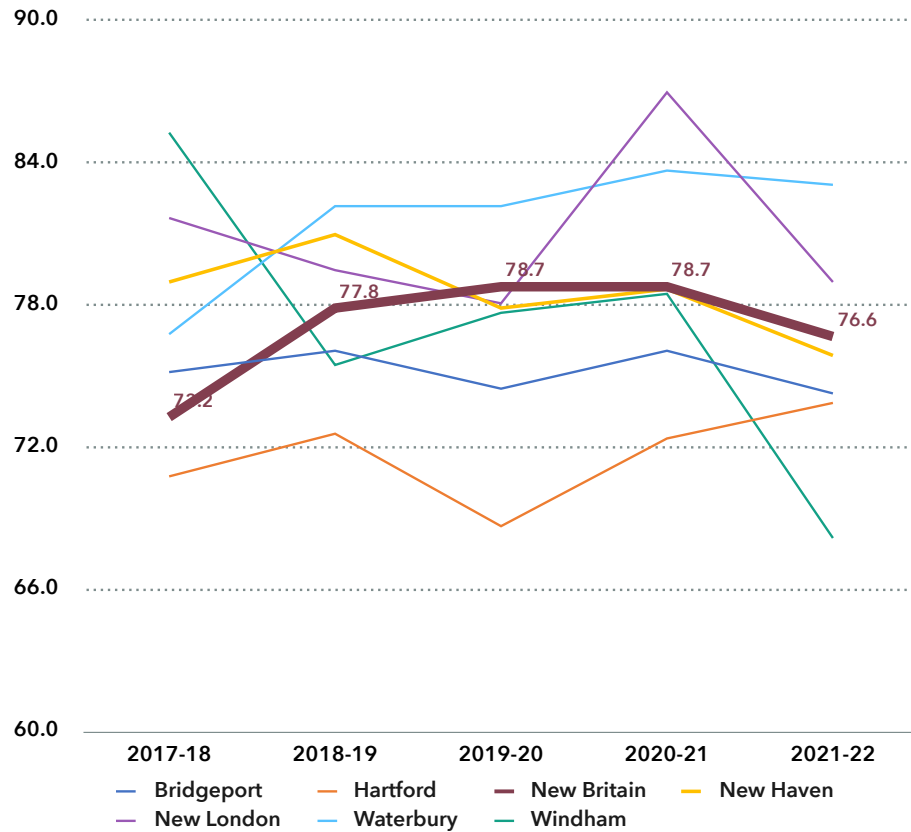
A purposeful and transparent process for
local budget and grant applications

WHERE WE STAND

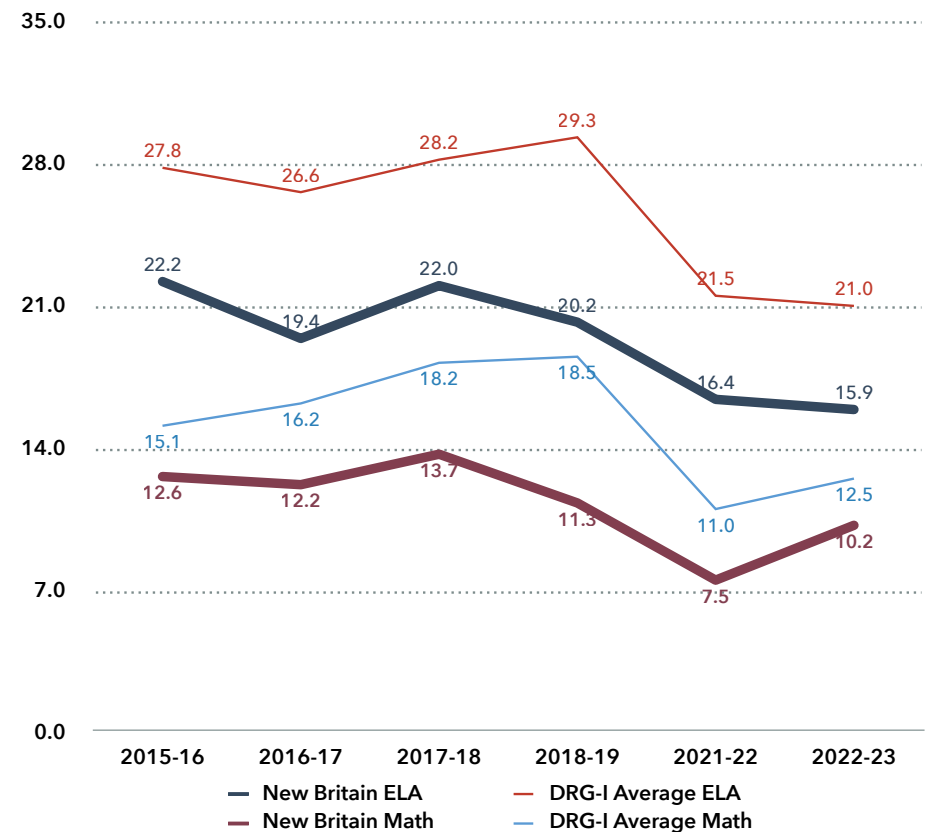
These charts give the user a picture of the past trends in academic outcomes and demographic shifts for the district's students. District Reference Group I is a group of districts of similar demographics presented for comparison purposes. *Source: CSDE*

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

High School Graduation Rate:



State Test Scores (SBA):



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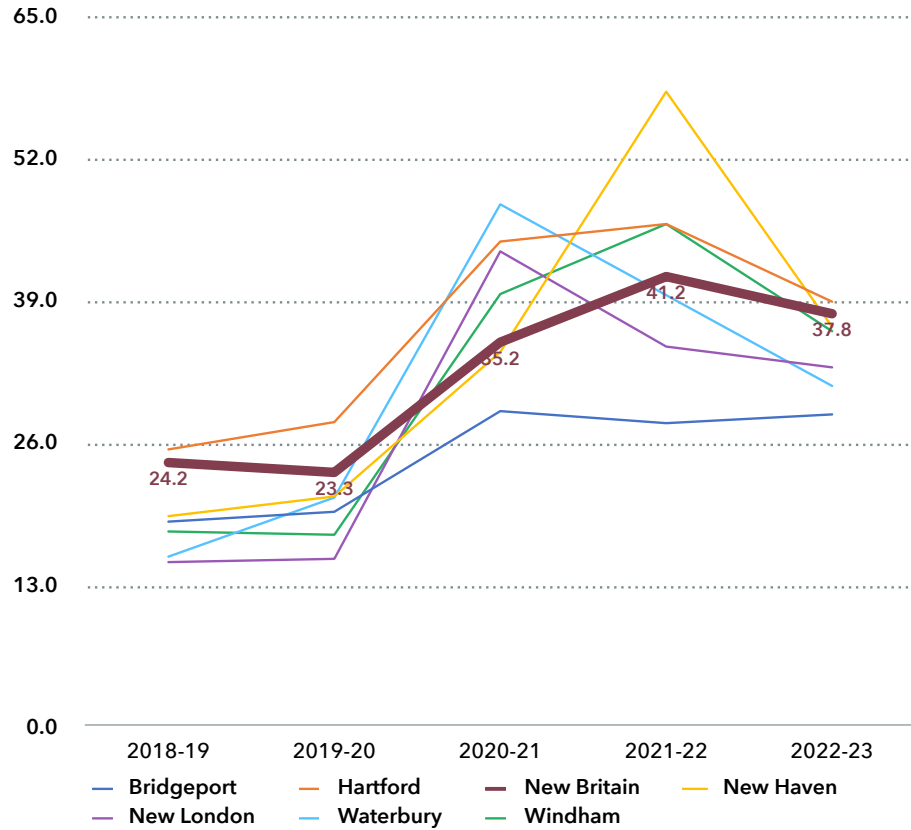


WHERE WE STAND (CONTINUED)

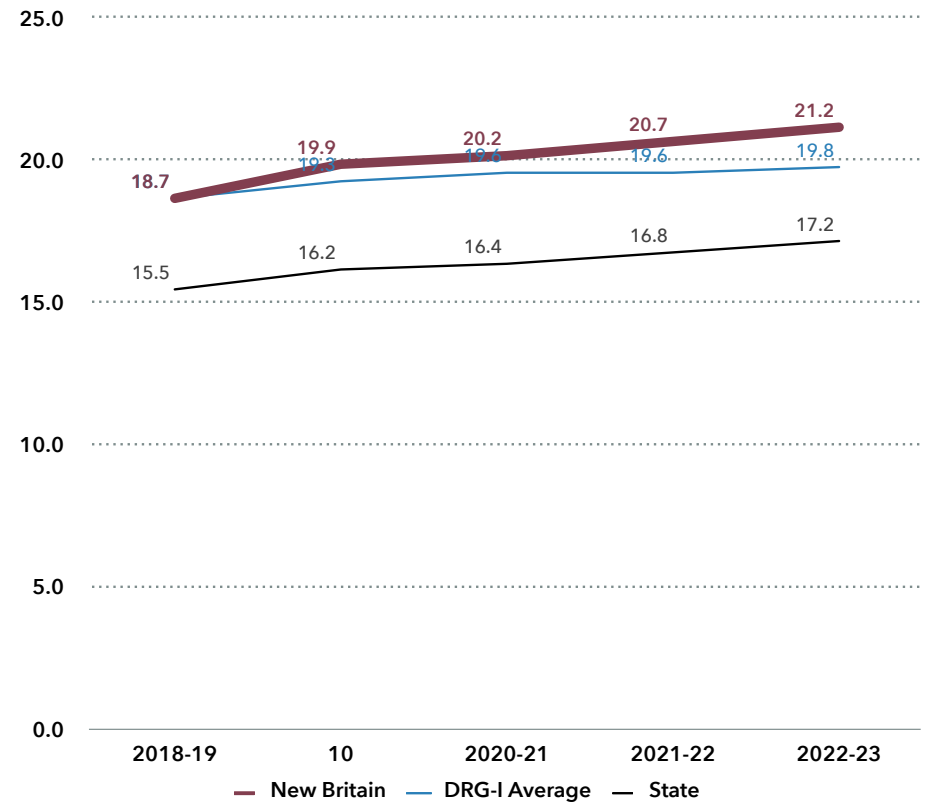
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Chronic Absenteeism Percentage:



Students with Disabilities Percentage:



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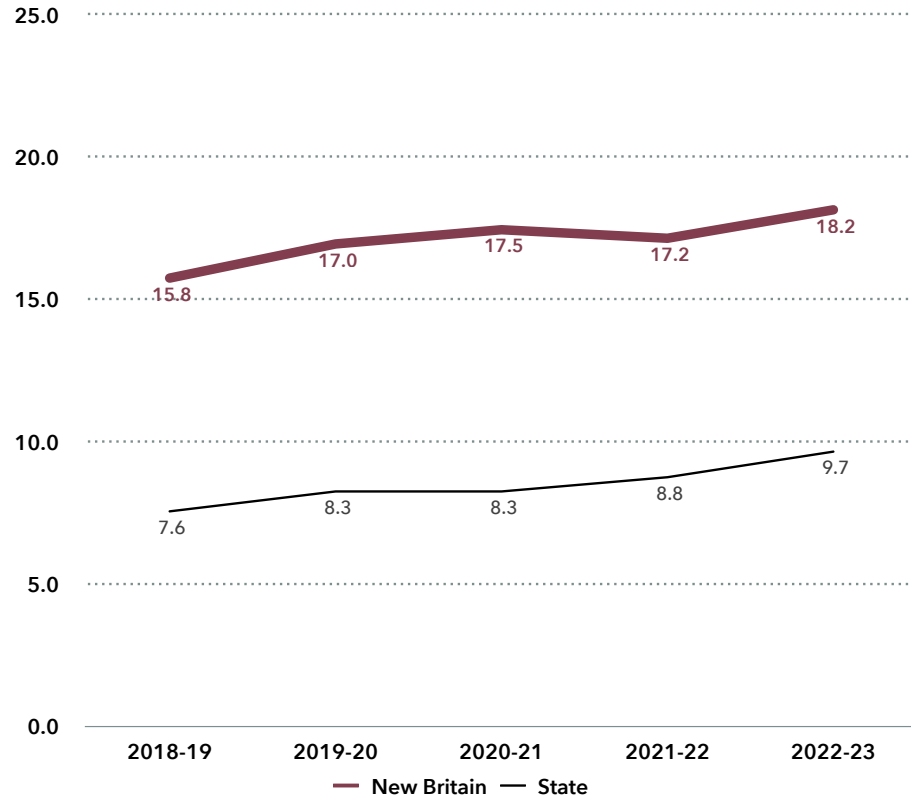


WHERE WE STAND (CONTINUED)

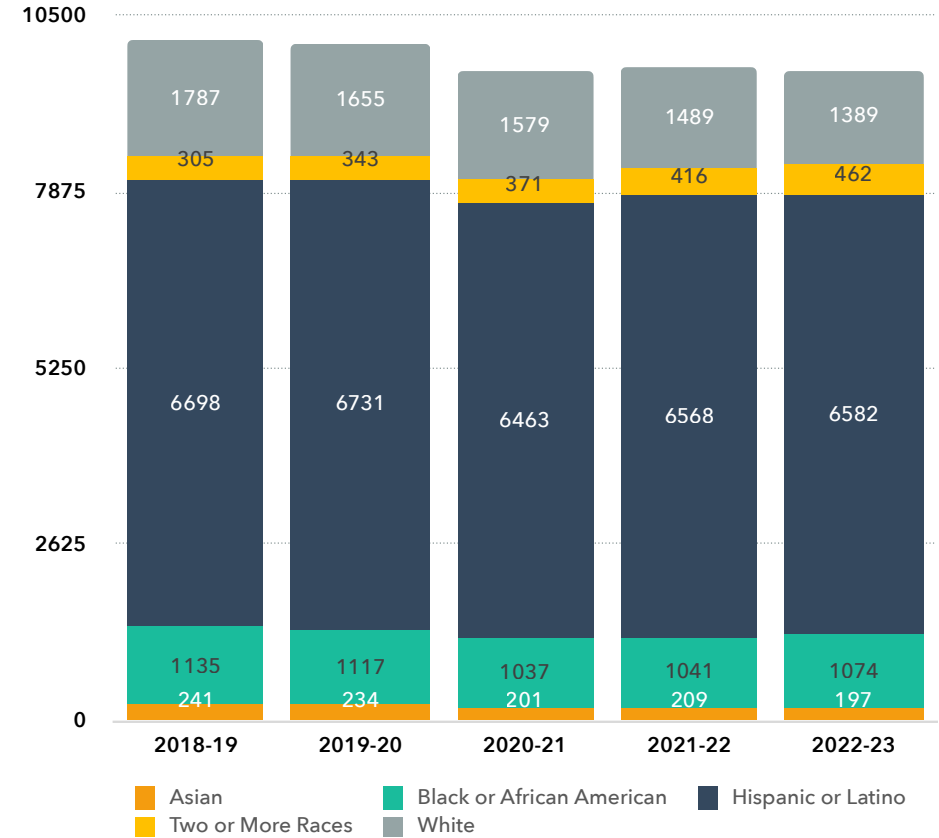
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Multilingual Learners Percentage:



Student Enrollment by Race:



continued ►



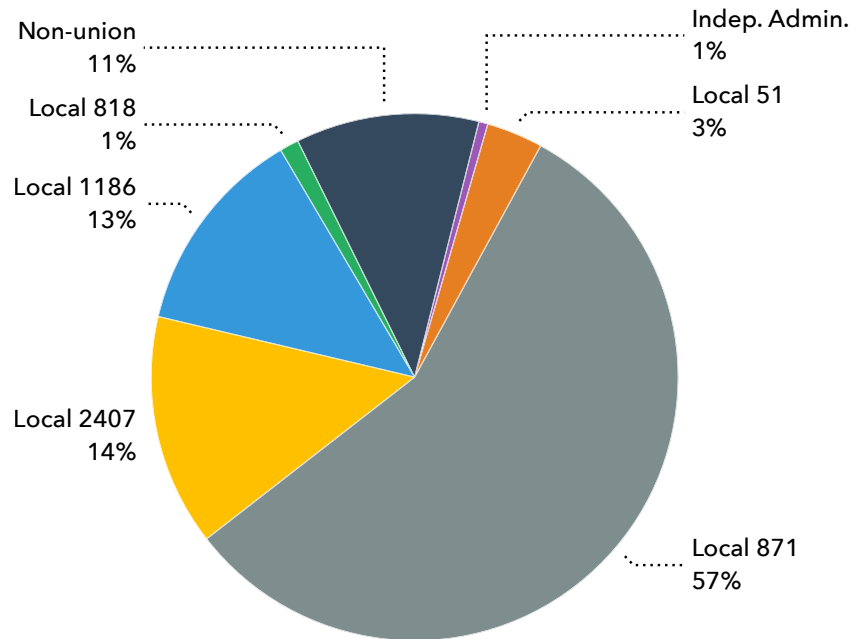
Average Elementary School Class Size:

School	GradeK	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5	
Chamberlain Elementary School	18.25	15.75	20.25	24	23	23	20.7
DiLoreto Elementary and Middle School	20	19.5	18.75	23.75	23	24.5	21.6
Gaffney Elementary School	18.67	19.33	23.67	15.67	20.33	22	19.9
Holmes Elementary School	18.25	20.25	19.25	18.25	25.33	21.5	20.5
Jefferson Elementary School	22.67	21	17.67	24.67	22.67	19.25	21.3
Lincoln Elementary School	18.4	22	20.2	22.25	23.5	23.75	21.7
Northend Elementary School	17	18	21	12	15.5	22	17.6
Smalley Elementary School	18.5	20.83	22.6	22.75	21.4	23.5	21.6
Smith Elementary School	21.25	21.75	18.5	18.25	23	25.67	21.4
Vance Elementary School	20.25	17.25	22	19	21	25	20.8
	19.3	19.6	20.4	20.1	21.9	23.0	



2023-2024 CURRENT STAFFING BY UNION ▼

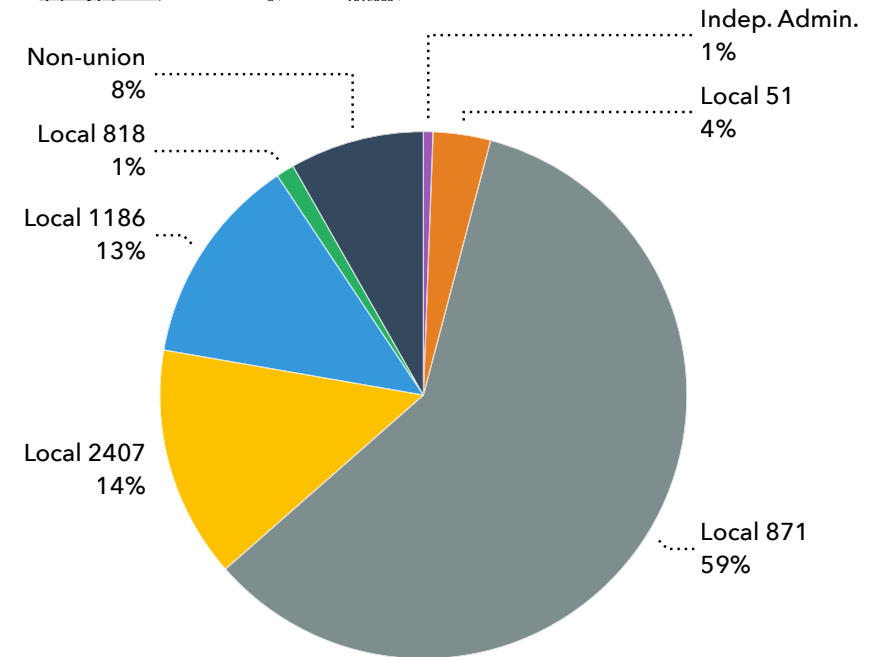
Union	FTE	Total	%
Indep. Admin.	9.00	\$1,542,278	1%
Local 51	56.00	\$8,358,042	3%
Local 871	914.88	\$78,882,285	57%
Local 2407	230.00	\$6,867,792	14%
Local 1186	207.42	\$12,476,316	13%
Local 818	19.00	\$1,858,888	1%
Non-union	181.84	\$8,125,798	11%
	1,618.14	\$118,111,399	100%



- Indep. Admin.
- Local 51
- Local 871
- Local 2407
- Local 1186
- Local 818
- Non-union

2024-2025 PROPOSED STAFFING BY UNION ▼

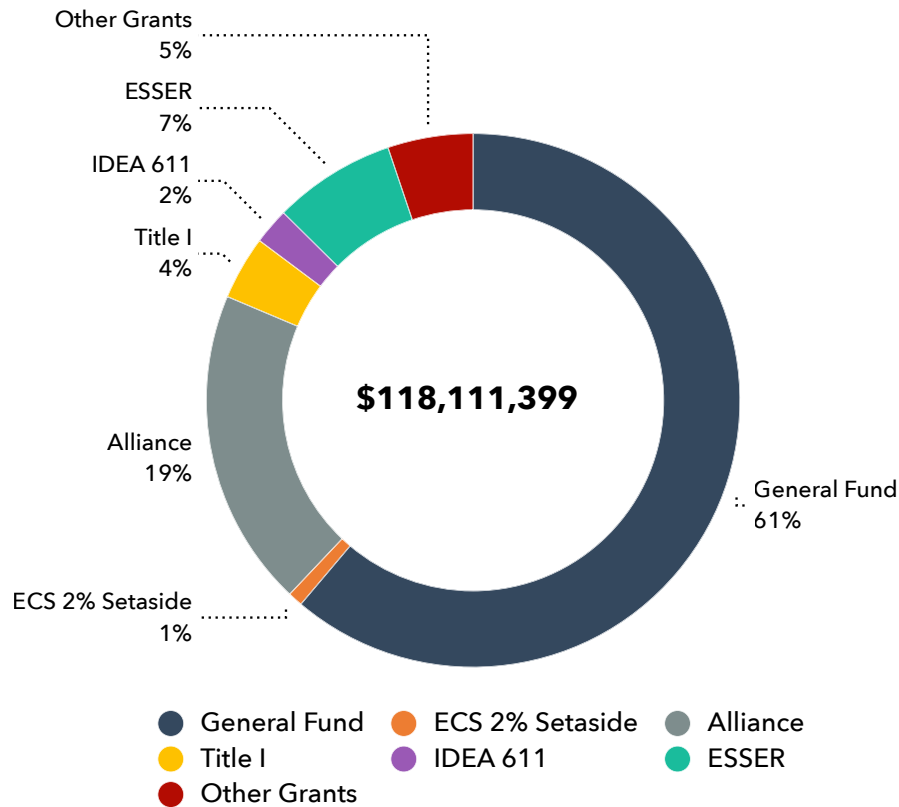
Union	FTE	Total	%
Indep. Admin.	9.00	\$1,615,063	1%
Local 51	54.00	\$8,362,693	4%
Local 871	910.88	\$82,568,048	59%
Local 2407	218.00	\$6,692,875	14%
Local 1186	197.92	\$12,220,969	13%
Local 818	17.00	\$1,766,950	1%
Non-union	126.34	\$6,216,846	8%
	1,533.14	\$119,443,443	100%



- Indep. Admin.
- Local 51
- Local 871
- Local 2407
- Local 1186
- Local 818
- Non-union

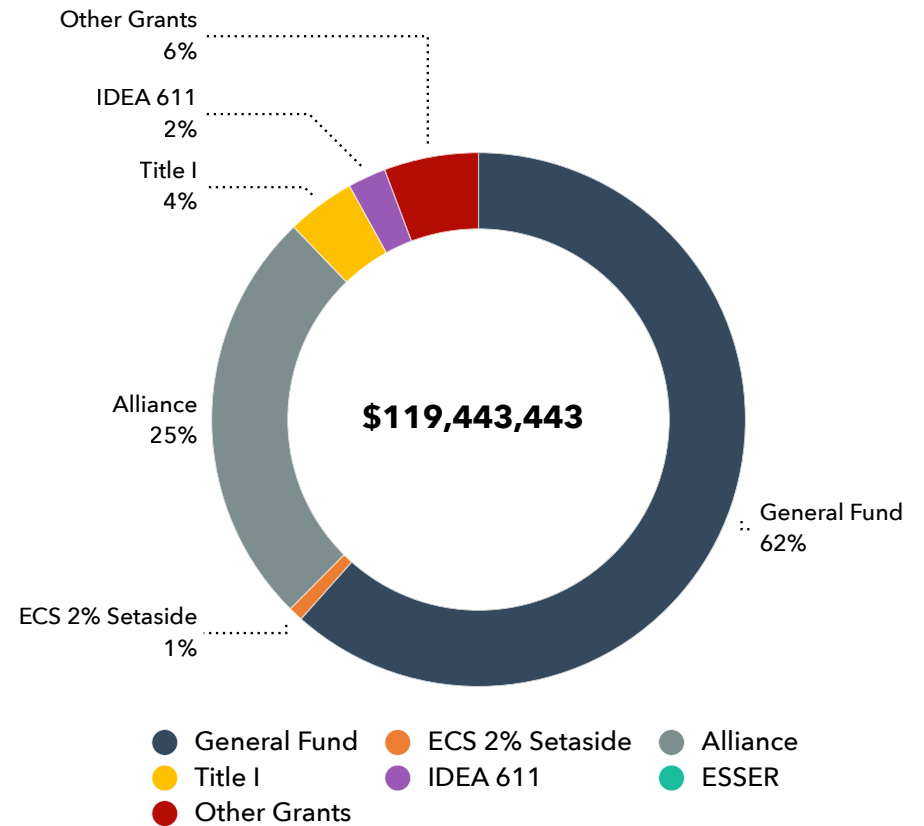
2023-2024 CURRENT STAFFING BY FUNDING SOURCE ▼

Grant	FTE	Amount
General Fund	989.76	\$71,048,240
ECS 2% Setaside	14.50	\$1,279,805
Alliance	312.20	\$27,243,315
Title I	62.50	\$4,983,324
IDEA 611	35.50	\$1,985,268
ESSER	120.00	\$5,639,819
Other	83.68	\$5,931,627
	1,618.14	\$118,111,399



2024-2025 PROPOSED STAFFING BY FUNDING SOURCE ▼

Grant	FTE	Amount
General Fund	944.01	\$70,127,810
ECS 2% Setaside	13.50	\$1,278,917
Alliance	388.95	\$34,306,525
Title I	63.50	\$5,292,331
IDEA 611	35.50	\$2,082,878
ESSER	-	-
Other	87.68	\$6,354,983
	1,533.14	\$119,443,443



STAFFING LEVELS FOR SELECTED CATEGORIES OVER TIME ▼

Category	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025
Central Office Administrator	17.0	17.0	17.5	20.0	22.5	22.5
Central Office Teacher	5.0	3.0	4.0	18.0	7.0	7.0
Central Office Support Staff	26.0	26.0	32.0	32.0	32.0	32.0
School Administrator	35.0	35.0	43.0	40.0	43.5	41.5
Custodian	51.0	51.0	57.5	57.0	58.0	58.0
School Counselor	15.0	16.0	21.8	21.8	22.0	22.0
Instructional Coach	7.0	12.0	36.0	37.8	27.8	27.8
Reading Teacher	1.0	1.0	1.0	1.0	12.0	12.0
Social Worker	26.5	26.5	27.5	32.0	29.0	26.0
Support Staff	16.0	16.0	14.0	14.0	26.3	26.3
Teacher	735.0	745.0	794.4	786.0	765.0	763.0

-2
School Admins
from
2023-2024

-3
Social Workers
from
2023-2024

EQUITY OF STAFFING LEVELS: A PER-STUDENT PERSPECTIVE ▼

School	Students per Admin	Students per Dean	Students per Social Worker	Students per BSA	Students per CSO	Students per Library Staff	Students per Instr. Coach
Brookside School	82		82	12	82	82	
Chamberlain Elementary School	218		218	145		436	218
DiLoreto Elementary and Middle School	277	830	830	830		830	277
Gaffney Elementary School	209		278	417		417	209
HALS Academy	272		-		412	136	
Holmes Elementary School	234		467	467		467	234
Jefferson Elementary School	402		402	402		402	201
Lincoln Elementary School	300		300	300		599	300
New Britain High School	340	476	397	476	265	2,382	
Northend Elementary School	210		210	210		210	105
Pulaski Middle School	304	456	911	304	456	911	304
Roosevelt Early Learning Center	280		187	280	824	280	280
Satellite Careers Academy	176		176		533	176	
Slade Middle School	252	379	379	126	379	757	757
Smalley Elementary School	322		643	322		643	322
Smith Elementary School	253		506	506		506	253
Transitional Center	36		36	18	36	36	
Vance Elementary School	228		455	455		455	228



PERSONNEL & PROGRAM CHANGES (NON-ESSER)

- ▶ **Small Classroom Setting:** While it served an admirable purpose in the past, the Small Classroom Setting Program housed at Lincoln Elementary School has seen its enrollment drop (currently seven students) to a level at which the Superintendent must weigh its benefits, purpose, and cost. Additionally, there are concerns that the program, as it has been recently implemented, is out of compliance with guidelines from the CSDE regarding the students' time outside of a regular schedule.

Staffing Impact: Reduction of one administrator.

- ▶ **Expulsion Program:** As we have taken a more balanced approach to suspensions and expulsions, the need for student supervision has grown. Additionally, while the move to using our own site rather than a leased space will net long-term savings, the needs for staffing the site are different than previously.

Staffing Impact: Addition of one administrator.

- ▶ **Create Apprentice Teachers Program:** To further strengthen our "grow our own" model of teacher recruitment, this budget plans to use a statutorily mandated set-aside in our Alliance Grant funds to support the creation of up to nine apprentice teacher positions. These apprentice teachers will be supported by mentor faculty members.

Staffing Impact: No financial impact on local budget.

ESSER-FUNDED POSITIONS RECOMMENDED FOR RETENTION

At its peak, the District used ESSER funds to hire nearly 300 personnel of a variety of types. This budget recommends retaining less than 15% of these (39.0 FTE) for positions that have become critical to the operation of the school district.

- ▶ **Continue Emphasis on Communications.** The newly-formed Communications Department has made very strong strides in ensuring that proactive and reactive communications are sent to families and staff members in a timely and professional way. The district has continued to become more and more diverse; with a notable and growing Arabic-speaking population.

Staffing Impact: Move two Arabic-speaking and one Spanish-speaking communications assistants from ESSER funding to Alliance Grant. Budgeted total cost: \$311,000 (Salary + benefits)

- ▶ **Continue to provide DiLoreto School with two assistant principals.** DiLoreto's current and predicted enrollment is expected to stay above 800 students. This makes it similar in size to Slade and Pulaski Middle Schools. Both of which have two assistant principals. Prior to the pandemic, DiLoreto had one assistant principal. During the pandemic, one assistant principal was added with ESSER funds. The size of both the staff and student body both warrant two assistant principals.

Staffing Impact: Move funding from ESSER to local for one of the two assistant principals. Budgeted cost: \$176,000 moved to Alliance Grant. (Salary + benefits)

- ▶ **Provide legally mandated multi-lingual learner services.** Bilingual Teaching Assistants (BTAs) were hired using ESSER funding. These services are legally mandated in a way similar to special education services. For this year only, we are offsetting the cost of maintaining these staff members by moving appropriate purchases from the Academics Department to ESSER to fund the BTAs from Alliance. This is a significant cost that will have significant impact on the 2025-2026 budget.

Staffing Impact: Maintain 22.0 FTE BTAs. Approximate cost: \$1,470,400 (Salary + benefits). Moved from ESSER to Alliance Grant.

continued ▶



- ▶ **Maintain CSO staffing at Slade & Pulaski.** The Board previously approved three additional Campus Safety Officers funded by ESSER at my request. These were assigned to NBHS, Slade, and Pulaski. This budget proposed to keep two of the three and to be funded locally.

Staffing Impact: Maintain 2.0 FTE CSOs. Budgeted cost: \$176,900 moved from ESSER to local budget (Salary + benefits)

- ▶ **Maintain Deans at NBHS and Slade for behavioral support.** Grades 6-12 continue to be where we see the most frequent and serious behavioral issues. Keeping these personnel will support calmer learning environments.

Staffing Impact: Maintain 2.0 FTE Deans. Move funding from ESSER to the local budget. Budgeted cost: \$178,700. (Salary + benefits)

- ▶ **Maintain one Supervisor of Custodians.** ESSER funds were used to hire a new layer of supervision for custodians. While this model has been developed well, the budget forces the difficult choice of reducing from three supervisors to one.

Staffing Impact: Maintain 1.0 FTE Supervisor of Custodians. Move funding from ESSER to the local budget. Budgeted cost: \$148,900. (Salary + benefits)

- ▶ **Maintain three Instructional Coaches.** Budget owners were given flexibility to present rationale for maintaining certain ESSER positions. I support these positions at DiLoreto, Northend, Roosevelt schools.

Staffing Impact: Maintain 3.0 FTE Instructional Coaches. Move funding from ESSER to the Alliance Grant. Budgeted cost: \$148,900. (Salary + benefits)

- ▶ **Maintain one Special Education Teacher.** It is unclear why this position would have been placed in the ESSER grant initially. Staffing ratios warrant maintaining it.

Staffing Impact: Maintain 1.0 FTE Special Education Teacher. Move funding from ESSER to the local budget. Budgeted cost: \$116,900. (Salary + benefits)

**Positions maintained with no budgetary impact not detailed above*

SUMMARY OF ESSER POSITIONS MAINTAINED ▼

New Funding	FTEs	Total Cost
Alliance Grant	30.0	\$2,466,394
General Fund	9.0	\$504,494
	39.0	\$2,970,888



\$2,970,888

Cost to Maintain
39.0 ESSER Positions

SUMMARY OF ESSER POSITIONS ELIMINATED ▼

Position	FTEs	Salary + Benefits
Assistant Principal	2.00	\$312,138.41
Behavior Support Assistant	11.00	\$635,036.63
Dean	1.00	\$94,163.76
Curriculum Information Teacher	1.00	\$86,455.69
Inventory Clerk	0.50	\$37,706.98
LPN	7.00	\$567,174.92
Manager of Partnerships	1.00	\$124,844.35
Para-Educator	10.00	\$442,233.94
CSO	2.00	\$133,508.13
Social Worker	2.00	\$311,143.36
Speech Pathologist	3.00	\$325,781.57
Supervisor of Custodians	1.00	\$119,668.80
Teaching Assistant	34.00	\$2,228,936.45
Teaching Assistant - Bilingual	4.00	\$232,270.61
Teaching Assistant - Spec. Ed.	5.00	\$342,951.17
Technology Assistant	1.00	\$64,968.25
World Language Teacher	1.00	\$95,682.71
	86.50	\$6,154,665.74



\$6,154,666

ESSER Salary Funds
Eliminated



ADDITIONAL INVESTMENTS FOR THE BOARD'S CONSIDERATION

The investments below are not included in the Superintendent's budget financials but are presented here for the consideration of the Board to add them.

- ▶ **Add at least one Campus Safety Officer to each elementary school.** As I proposed in the 2023-2024 budget, I continue to believe that our elementary schools need the services of at least one CSO each. This need is supported by the security audit report that the Board received earlier this year. At the elementary level, the role would look different than at the middle and high schools; concentrating more on perimeter security, visitor check-in, and visitor conduct. In the absence of CSOs, the Superintendent and Security Manager must frequently re-deploy officers from other schools to support elementary schools as warranted.

Financial Impact: 10.0 FTE CSOs. Approximate total cost: \$818,500

PLANNING FOR THE END OF ESSER MONIES

Among many other investments, the previous district administration chose to fund approximately 300 new/additional 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 first year without ESSER dollars.

The 300 positions were 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 for the 2023-2024 budget year. 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. Currently, we have 120 ESSER-funded positions remaining. Unless noted in this document, all are slated for elimination due to lack of funding. For the 2024-2025 budget year, no ESSER-funded positions are possible.

This year's reduction in ESSER-funded staffing has provided the opportunity to fund long-needed and substantial improvements in school safety/security and facilities infrastructure. These updates have been provided to the Board as they have been planned and/or implemented.

RECOMMENDED CAPITAL BUDGET REQUESTS

In speaking with Mayor Stewart, the District has not submitted requests for items to be included in the capital budget in recent history. This should be an annual process in which the District assesses its need for capital items that are not appropriate for an annual operating budget. For 2024-2025, most items that would typically be requested for inclusion in the City's capital budget will be funded through remaining ESSER dollars to be spent prior to September 2024. Two needed items, however, are not appropriate for ESSER spending.

- ▶ **Renovate and update the training room at New Britain High School.** Much of the training equipment in the room is well past end-of-life and in need of replacement to ensure continued safe use by students and staff.

Estimated cost: \$275,000

- ▶ **Replace/upgrade musical equipment for students.** Much of the district's fleet of musical instruments and equipment are past their service life and/or in need of upgrading.

Estimated cost: \$352,441

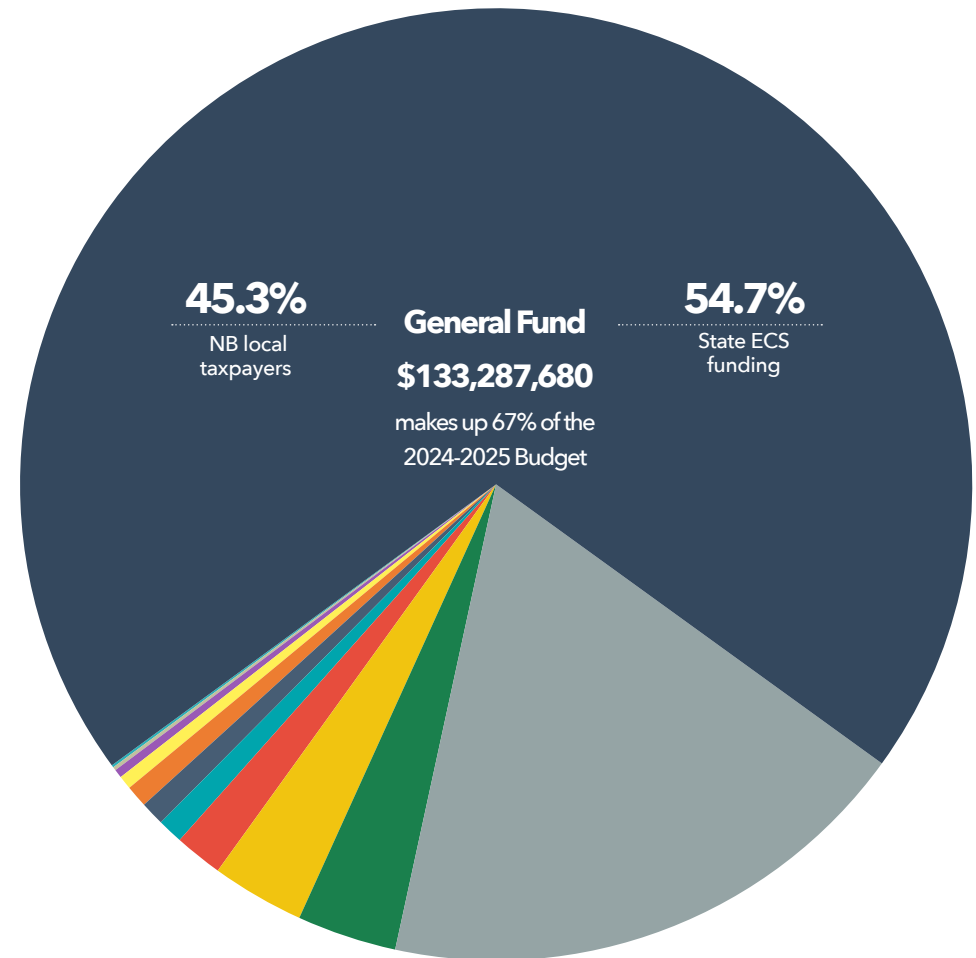


FUNDING SOURCES FOR 2024-2025 ▼

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	\$	% of Budget
General Fund	\$133,287,680	67.0%
ECS 2% Setaside	\$1,478,586	0.7%
Alliance	\$41,651,757	21.0%
Title I	\$6,678,471	3.4%
Title II	\$573,458	0.3%
Title III	\$237,185	0.1%
Bilingual Education	\$160,423	0.1%
IDEA 611	\$3,229,992	1.6%
Comm. Network	\$1,701,499	0.9%
Priority School District	\$1,612,255	0.8%
ESSA SIG	\$910,798	0.5%
Other	\$6,234,777	3.2%
	\$197,756,880	100%

2024-2025 FUNDING SOURCE BREAKDOWN



- General Fund
- Alliance
- Title I
- Other
- IDEA 611
- Comm. Network
- Priority School District
- ECS 2% Setaside
- ESSA SIG
- Title II
- Title III
- Bilingual Education



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.

5.27%
Increase on the
FY24 Budget

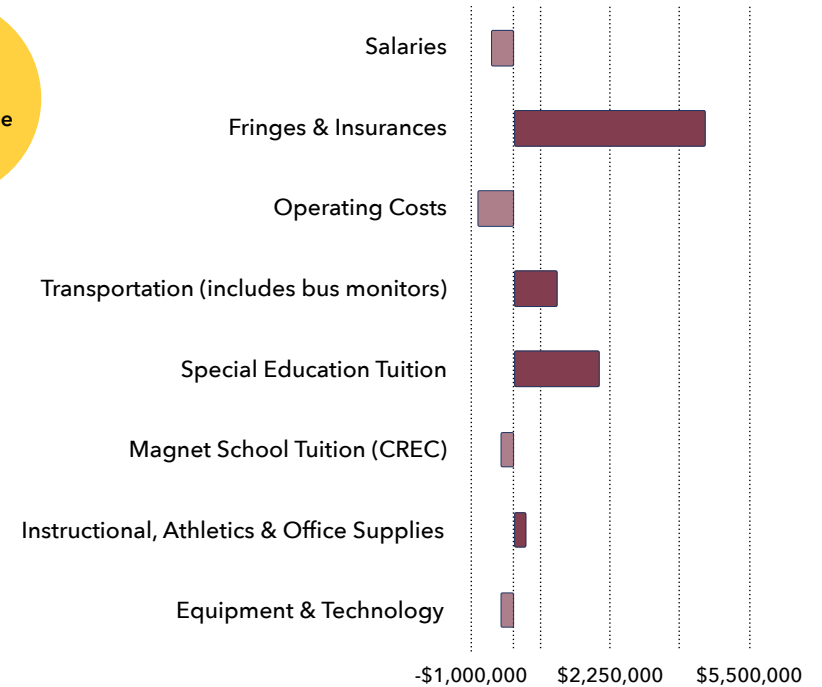
Cost Center	FY24 Budgeted Amount	FY25 Projected Amount	Increase from FY24 to FY25	Contractual Increase Percentage	Percentage Increase on the FY24 Budget
Teachers (Local 871)	\$44,232,014	\$42,589,698	-\$164,2316	-4%	-
Administrators (Local 51)	\$4,350,921	\$4,472,055	\$121,134	3%	0.10%
Secretarial/Cust/Maint/Health (Local 1186)	\$10,734,129	\$11,144,090	\$409,961	4%	0.32%
Para-educators (Local 2407)	\$5,597,400	\$5,728,140	\$130,740	2%	0.10%
Managers/Supervisors (Local 818)	\$1,347,329	\$1,475,853	\$128,524	10%	0.10%
Transportation	\$12,533,819	\$12,753,000	\$219,181	2%	0.17%
Utilities	\$3,739,225	\$4,009,995	\$270,770	7%	0.21%
Fringe Benefits (Health/MERF/Med)	\$15,881,137	\$21,318,878	\$5,437,741	34%	4.26%
			\$5,075,734		5.27%

OVERALL LOCAL COST CHANGES ▼

A look at overall cost changes shows several efforts to reduce expenditures wherever possible. Special education tuition and fringes & insurance are of particular concern. The district takes all prudent and appropriate steps to reduce these costs but this is a statewide and national trend. These budget lines are particularly volatile, Where possible, positions have been moved to grant funds.

4.6%
Overall change
to local cost

Code	Description	December Requested 2024-2025	Adopted 2023-2024	\$ Change	% Change
100	Salaries	\$73,143,088	\$73,683,237	-\$540,149	-1%
200	Fringes & Insurances	\$20,361,004	\$15,881,137	\$4,479,867	28.0%
300-800	Operating Costs	\$9,675,452	\$10,524,100	-\$848,648	-8.06%
510	Transportation (includes bus monitors)	\$13,566,022	\$12,533,819	\$1,032,203	8.24%
560	Special Education Tuition	\$10,286,882	\$8,277,050	\$2,009,832	24.28%
560	Magnet School Tuition (CREC)	\$2,953,427	\$3,279,000	-\$325,572.75	-9.93%
600-660	Instructional, Athletics & Office Supplies	\$1,952,330	\$1,669,557	\$282,773	16.94%
700-745	Equipment & Technology	\$972,962	\$1,275,588	-\$302,626	-23.72%
750	Capital Improvement				
900	Operating Transfer Out (Adult ED)	\$ 376,512	376,512	0	0.00%
		\$133,287,680	\$127,500,000	\$5,787,679	4.6%



COMPARING RESOURCES & INVESTMENT IN EDUCATION ▼

To ensure that our budget proposal is fully open and transparent, we have 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	District	Per-Pupil Budget
1	Sharon	\$47,998
2	Regional Dist. 1	\$37,621
3		
56	Fairfield	\$22,440
57	Hartford	\$22,330
58	Willington	\$22,270
83	Berlin	\$20,671
	State Median	\$20,615
84	Derby	\$20,558
88	Norwalk	\$20,317
89	New London	\$20,276
90	Woodbridge	\$20,224
100	Orange	\$20,317
101	Windham	\$19,667
102	Avon	\$19,650
106	Torrington	\$19,399
107	New Haven	\$19,395
108	Pomfret	\$19,271
158	Brooklyn	\$16,531
159	Bridgeport	\$16,503
160	Waterbury	\$16,390
161	West Haven	\$15,917
162	East Hartford	\$15,811
163	New Britain	\$15,768
164	Naugatuck	\$15,730
165	Meriden	\$14,995
166	Danbury	\$14,661

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?*”

*District per-pupil MINUS CSDNB per-pupil, then TIMES 9,717 NB pupils

Rank	District	Per-Pupil Budget	Difference Per Pupil	*Change Needed in CSDNB Budget
57	Hartford	\$22,330	\$6,562	\$63,762,954
	State Median	\$20,615	\$4,847	\$47,093,441
89	New London	\$20,276	\$4,508	\$43,804,236
101	Windham	\$19,667	\$3,899	\$37,886,583
107	New Haven	\$19,395	\$3,627	\$35,243,559
159	Bridgeport	\$16,503	\$735	\$7,141,995
160	Waterbury	\$16,390	\$622	\$6,043,974



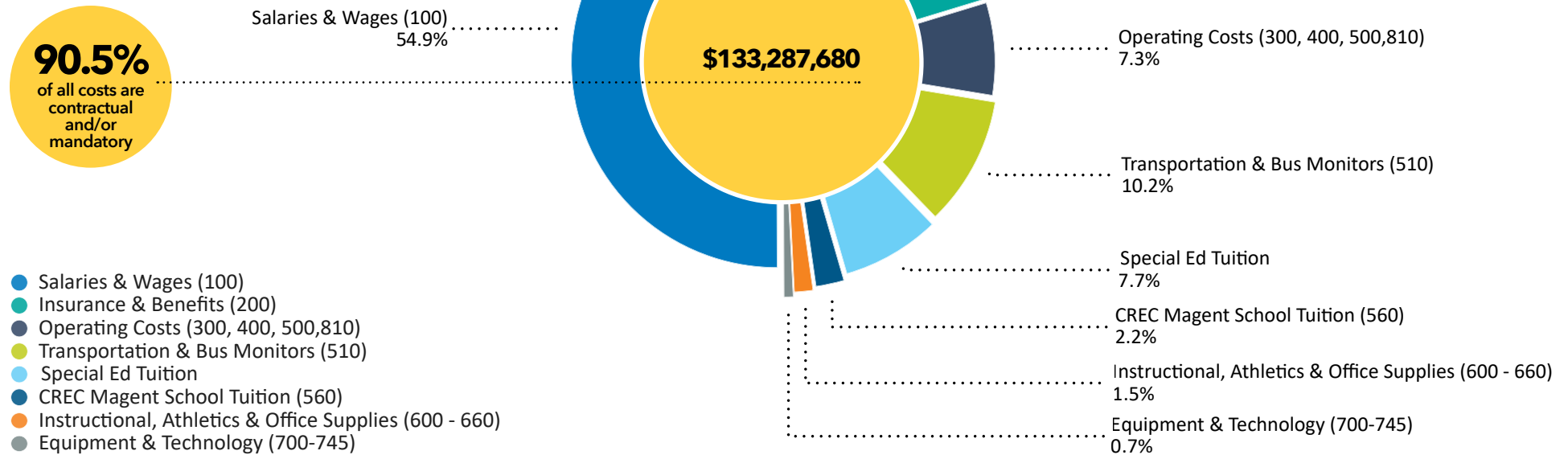
SUMMARY OF LOCAL BUDGET EXPENDITURES ▶

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 2024-2025 budget year are directly connected to contractual obligations in these lines. An analysis of the overall budget shows that **90.5% 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	%	General Fund
Salaries & Wages (100)	54.9%	\$ 73,143,088
Insurance & Benefits (200)	15.3%	\$ 20,361,004
Operating Costs (300, 400, 500,810)	7.3%	\$ 9,675,452
Transportation & Bus Monitors (510)	10.2%	\$13,566,022
Special Ed Tuition	7.7%	\$10,286,882
CREC Magent School Tuition (560)	2.2%	\$ 2,953,427
Instructional, Athletics & Office Supplies (600 - 660)	1.5%	\$1,952,330
Equipment & Technology (700-745)	0.7%	\$972,962
Capital Improvement (750)	0.0%	\$0
Adult ED - Gen Fund Portion (910)	0.3%	\$ 376,512
		\$133,287,680

PERCENT OF BUDGET ▶



OVERALL BUDGET INCREASE



2024-2025 Proposed Budget

\$133,287,680

-

2023-2024 Adopted Budget

\$127,500,000

=

A Difference of

\$5,787,679

4.6%

increase from
2023-2024
Adopted
Budget

EFFORTS TO CONTROL COST INCREASES

Again this year, this budget proposal is the result of hundreds of hours of work by dedicated professionals at the school and district levels. This year we have continued the process that was begun last year: more than 1500 educators had a voice in the superintendent's recommended budget.

As you have seen in this document, this budget represents a substantial reduction in staffing (maintaining less than 15% of the positions hired using ESSER monies). This budget represents the needs of the children and educators of New Britain as judged by a large number of professionals.

The primary cost drivers in the requested increase are fringe benefits (insurance) and special education outplacement tuitions...two things over which the district has little control.

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