

# Bethel Board of Education Special Meeting - Issues Affecting the 2023-2024 Budget

Thursday, November 3, 2022 7:00 PM

Board of Education Conference Room E, 1 School Street, PO Box 253, Bethel, CT 06801

## 1. Call to Order

**Speaker(s):** Policy  
9326

1.A. Roll Call for Quorum

1.B. Pledge of Allegiance

## 2. Issues Affecting the 2023-2024 Budget

## 3. Public Comment

(Please note: The Board welcomes Public Comment and asks that speakers please limit their comments to 2 minutes. Speakers may offer objective comments of school operations and programs that concern them. The Board will not permit any expression of personal complaints or defamatory comments about Board of Education personnel and students, nor against any person connected with the Bethel Public School System.)

**Speaker(s):** Policy  
9326

## 4. Adjourn



# Superintendent's Budget Update for 2023-2024 Budget Preparation

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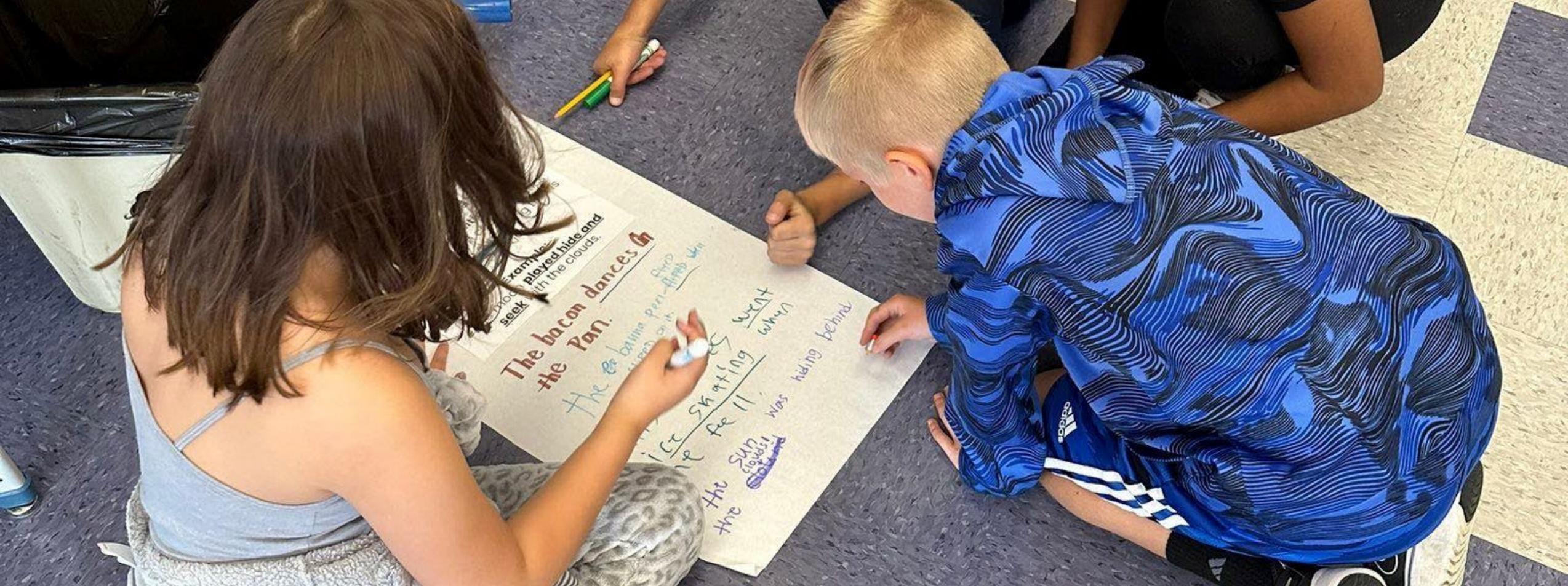
NOVEMBER 3, 2022

# Outcomes

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- ❑ To understand factors that will influence the proposed 2023-2024 budget.





# Per Pupil Spending

District Reference Group and Regional Communities

# What is per pupil spending?

State calculation to provide standard metrics on amount spent in community on education per child.

Includes:

- Local appropriations
- Grant funding
- “In Kind” service from town budget
  - School Resource Officers
  - Maintenance
  - Utilities

Does not include debt service



# Why is the per pupil expenditure higher this year?

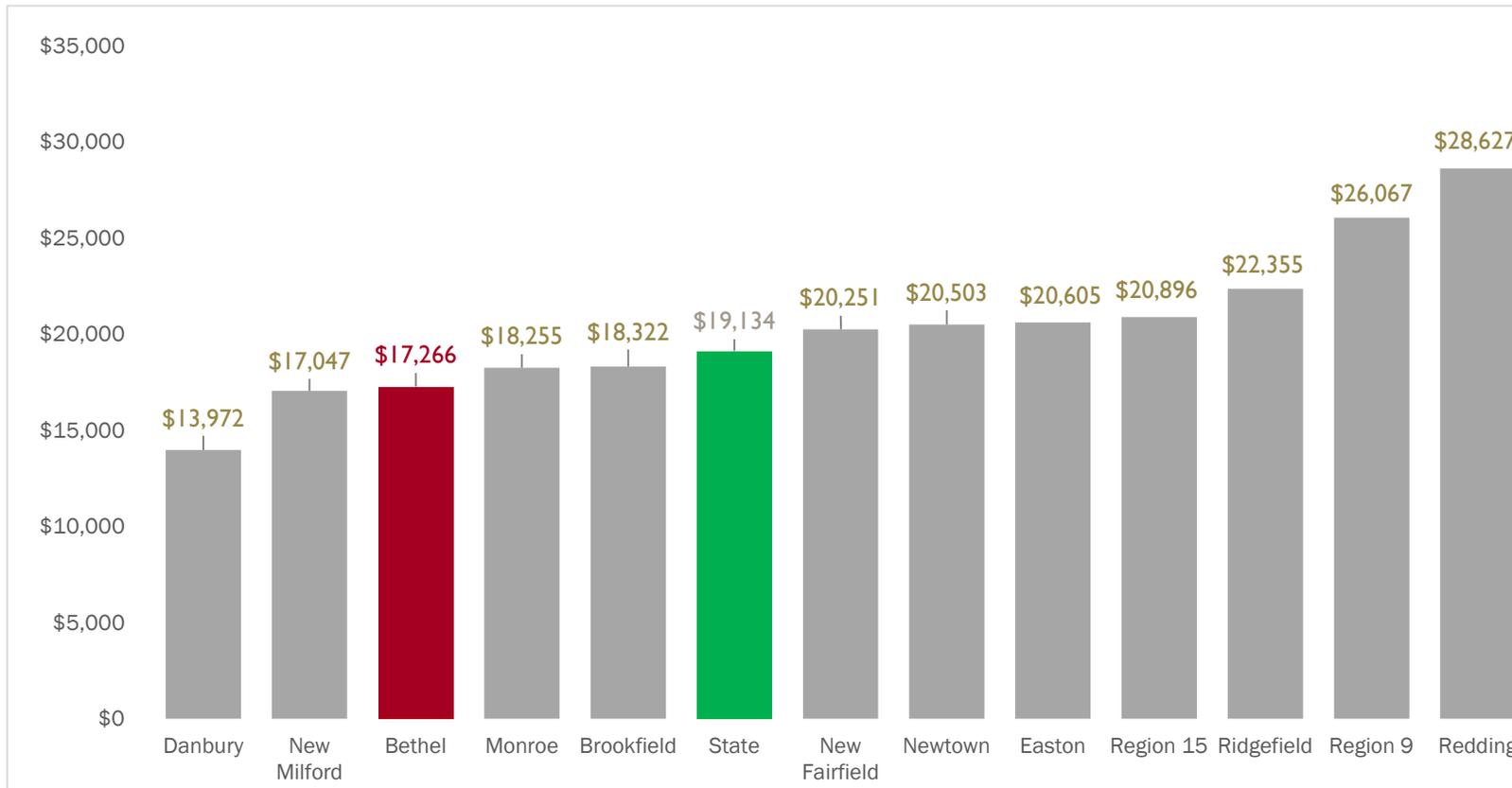
Influx of “COVID” or Federal Grant money.

- CARES
- ESSER
- ARP/ESSER

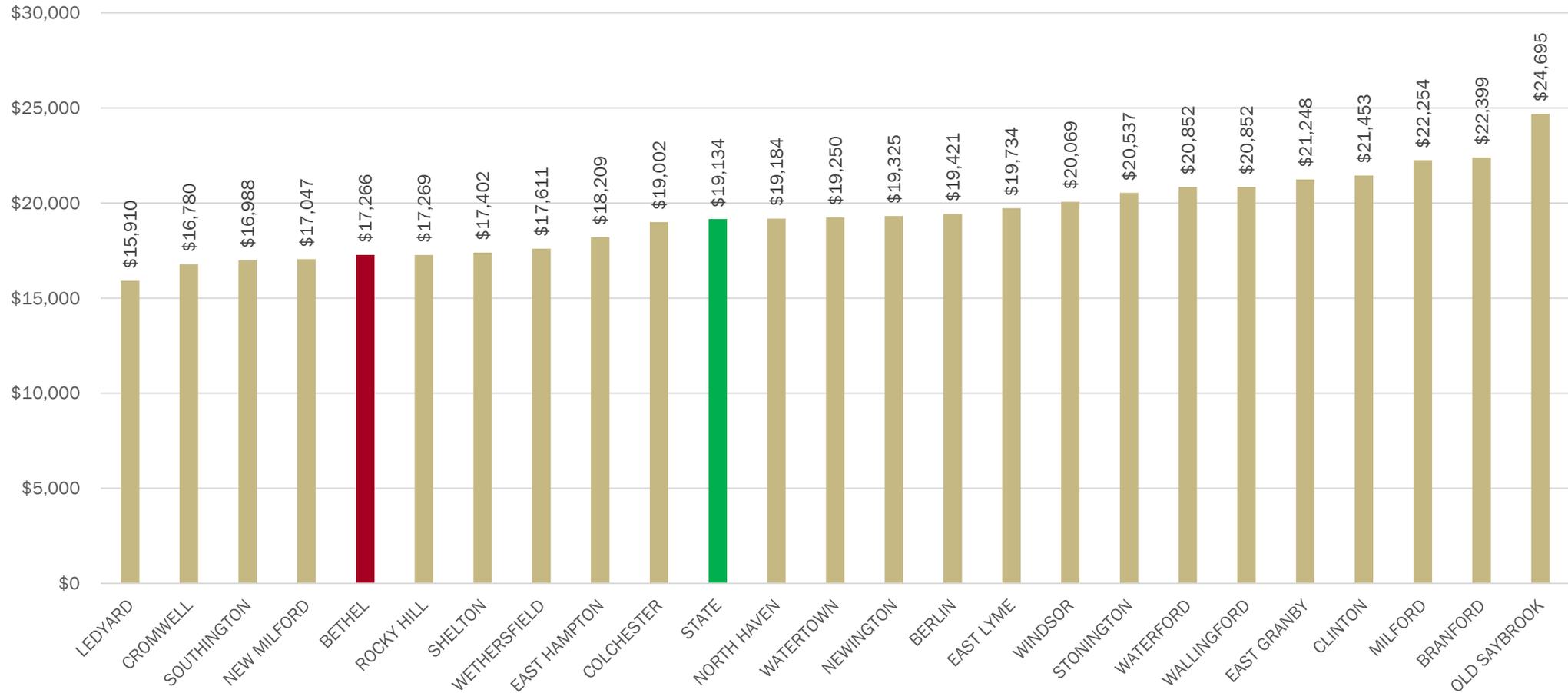
State and Communities all went up as a result of grant funding.



# Regional Spending – Per Pupil Expenditures (PPE)



# DRG Spending – Per Pupil Expenditures (PPE)

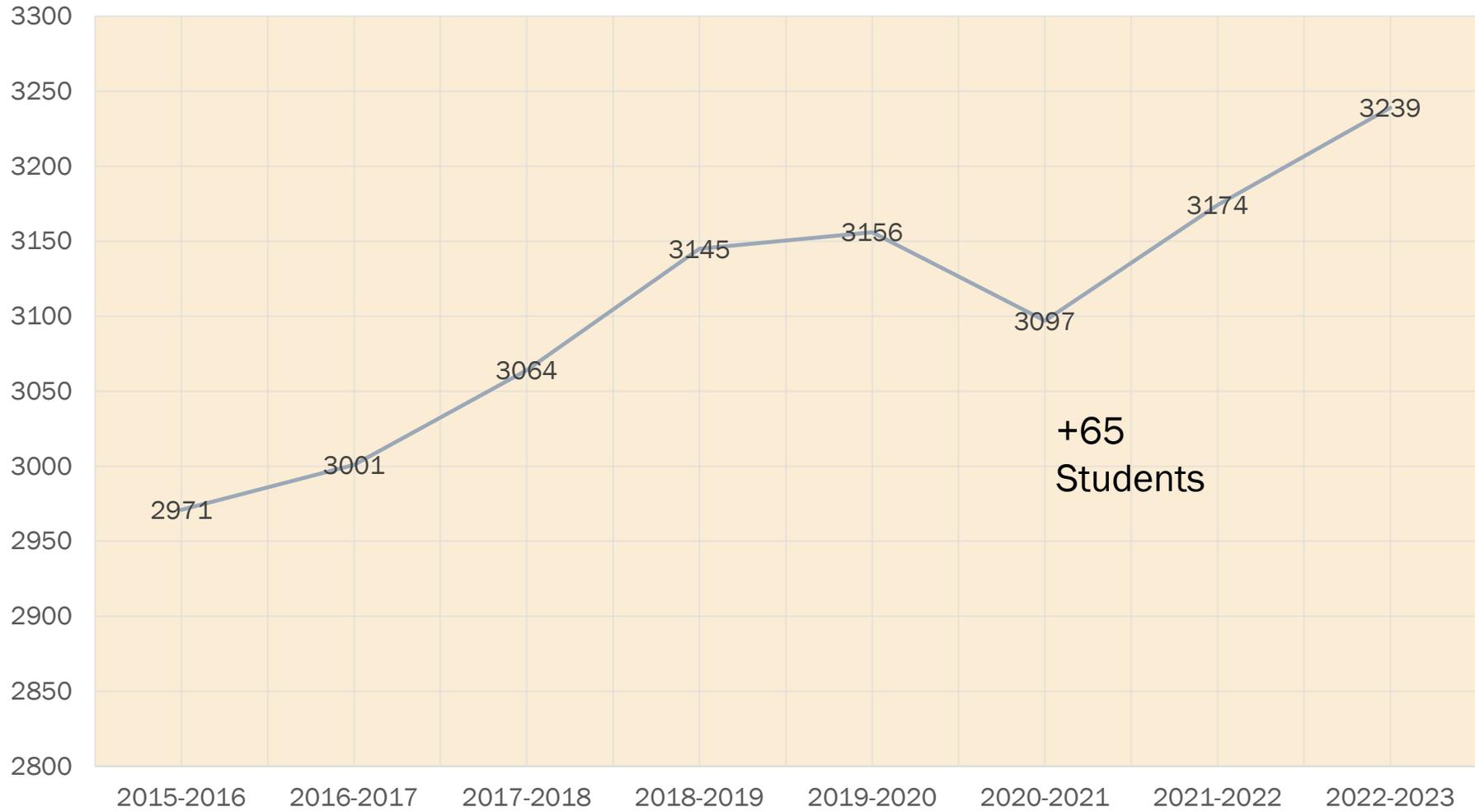




# Enrollment & Demographics

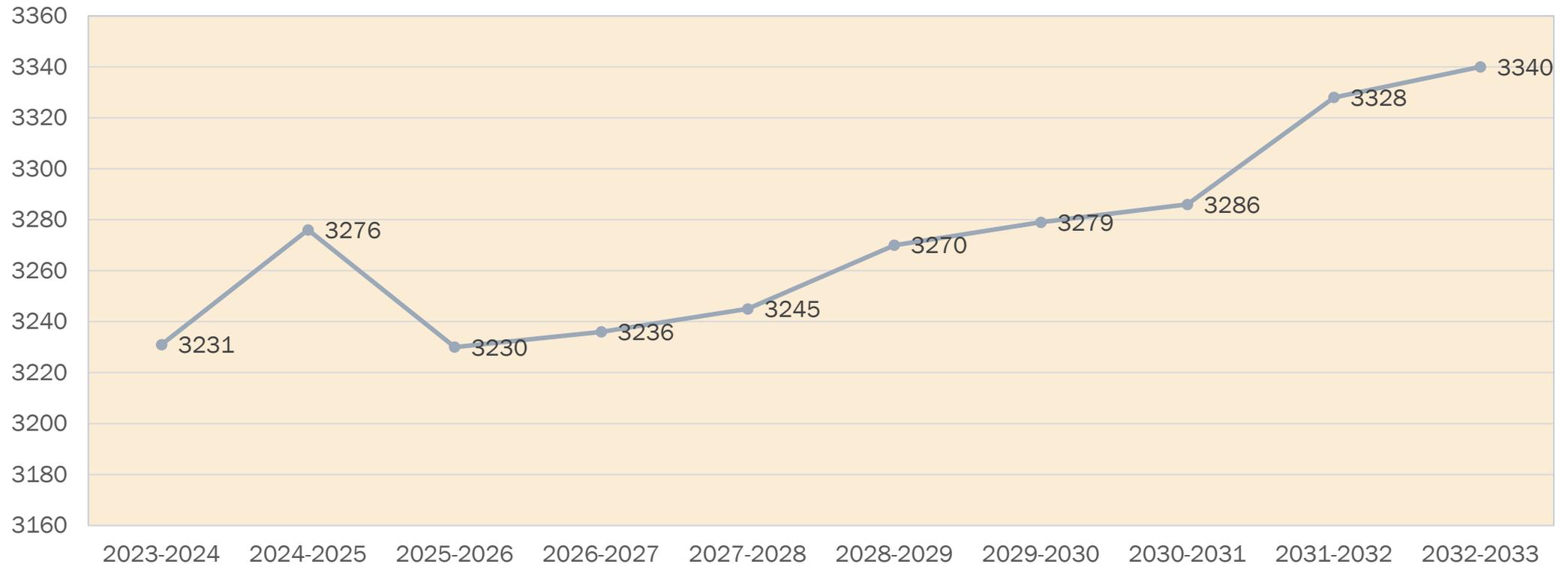
# Enrollment

Includes All Students Fiscally Responsible For...



# NESDEC Projected Enrollment

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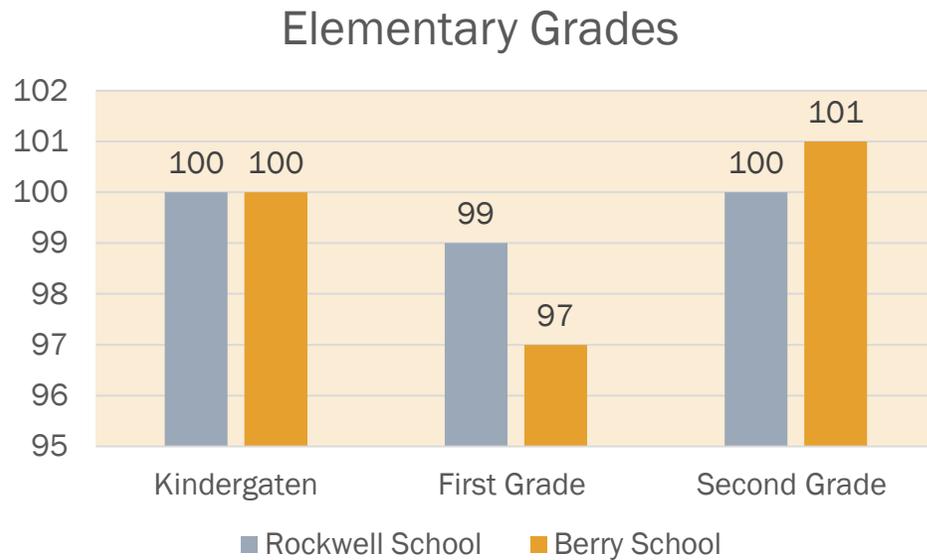


# Berry and Rockwell School Projected Enrollment

2023-2024 (based on actual enrollment 10/26)

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## PROJECTED BY GRADE



## PROJECTED CLASS SIZES

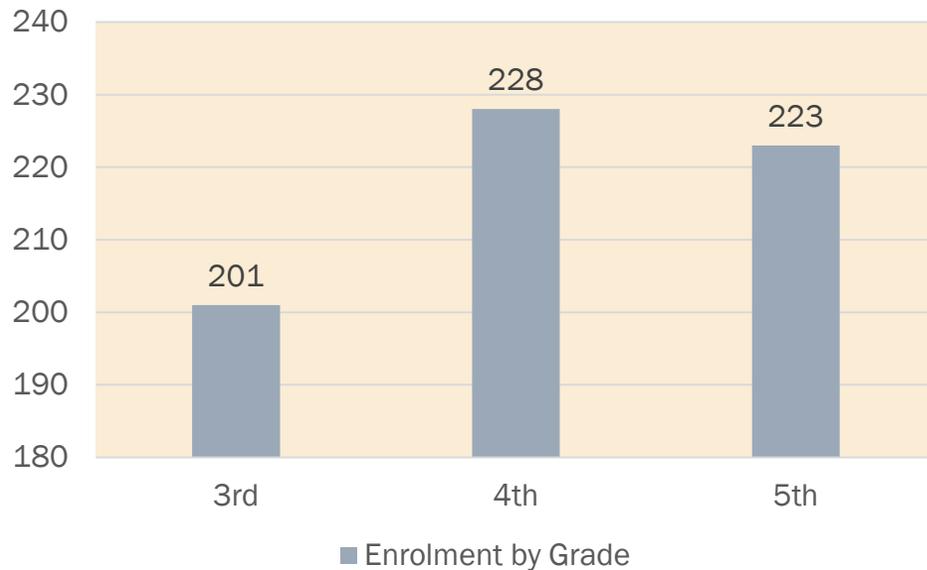
	# of Sections	Average Class Size 23-24
Kindergarten	10	20
1 <sup>st</sup> Grade	10	19.6
2 <sup>nd</sup> Grade	10	19.5

# Johnson School Projected Enrollment

2023-2024 (based on actual enrollment 10/26)

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## PROJECTED BY GRADE



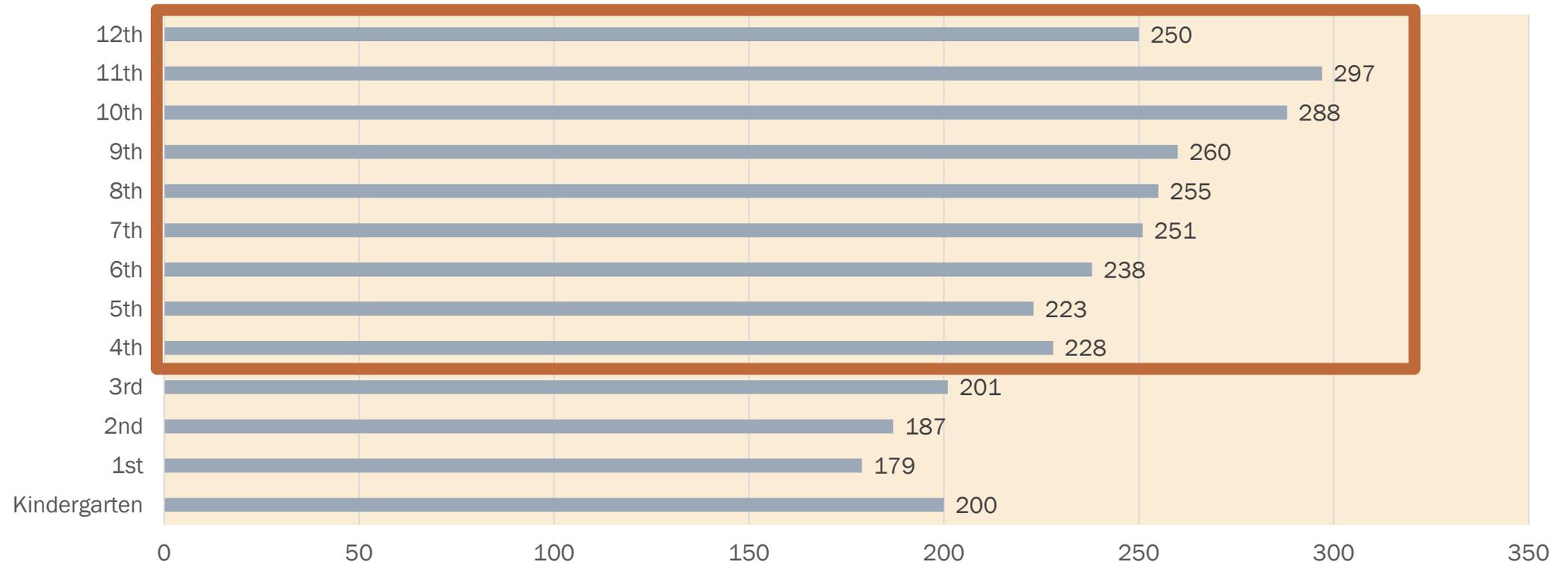
## PROJECTED CLASS SIZE

	# of Sections	Projected 2023-2024
3	10	20.1
4	9	25.3
5	9*	24.7

\*Loss of 1 Teacher – ESSER Grant ended

# Projected School Enrollment

2023-2024 (based on actual school enrollment 10/26)





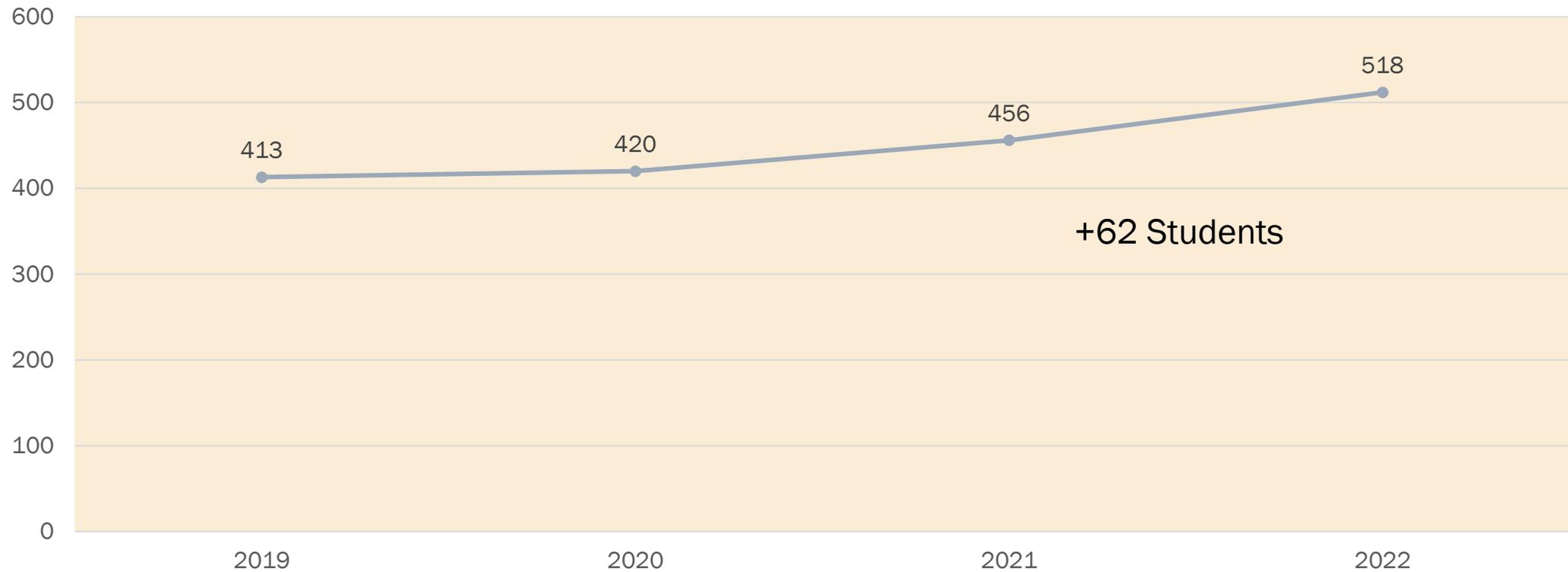
# Students with Disabilities

Current and Projected Trends

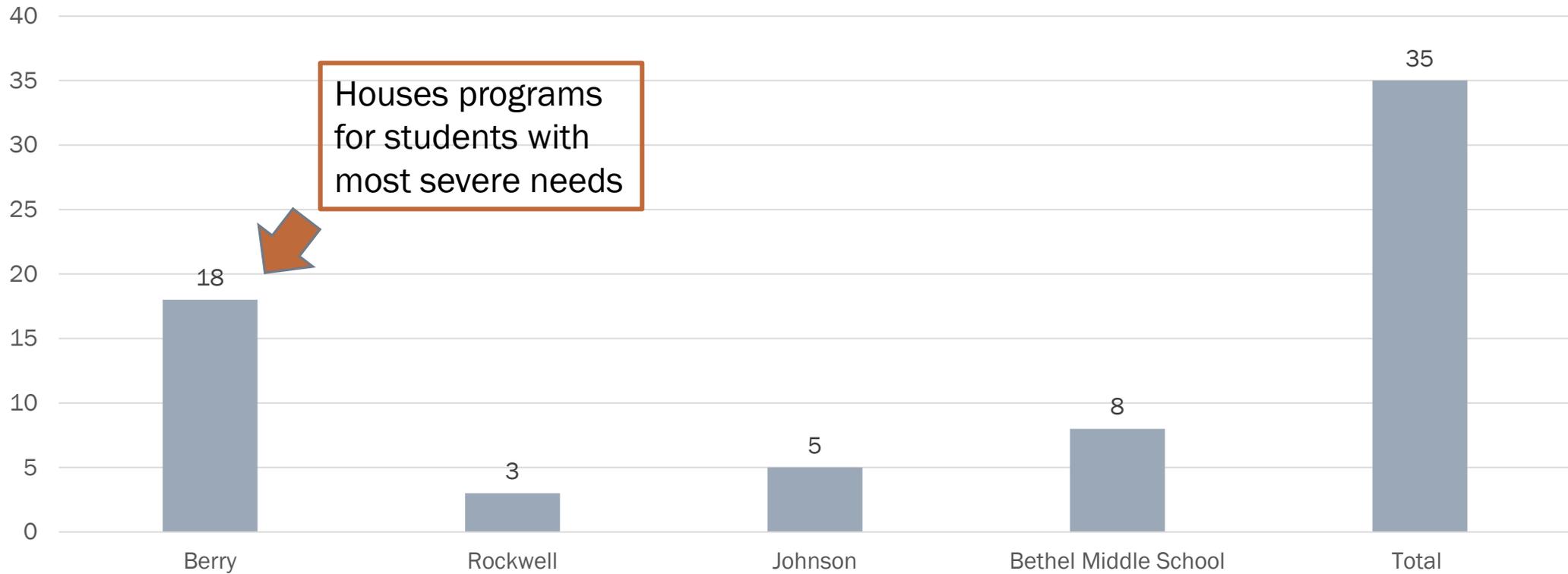
# Students with Disabilities

All Students Fiscally Responsible

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# Students with Disabilities who Transferred in the Month of September, 2022 **(not budgeted for)**



# Disability Categories as of October 1st

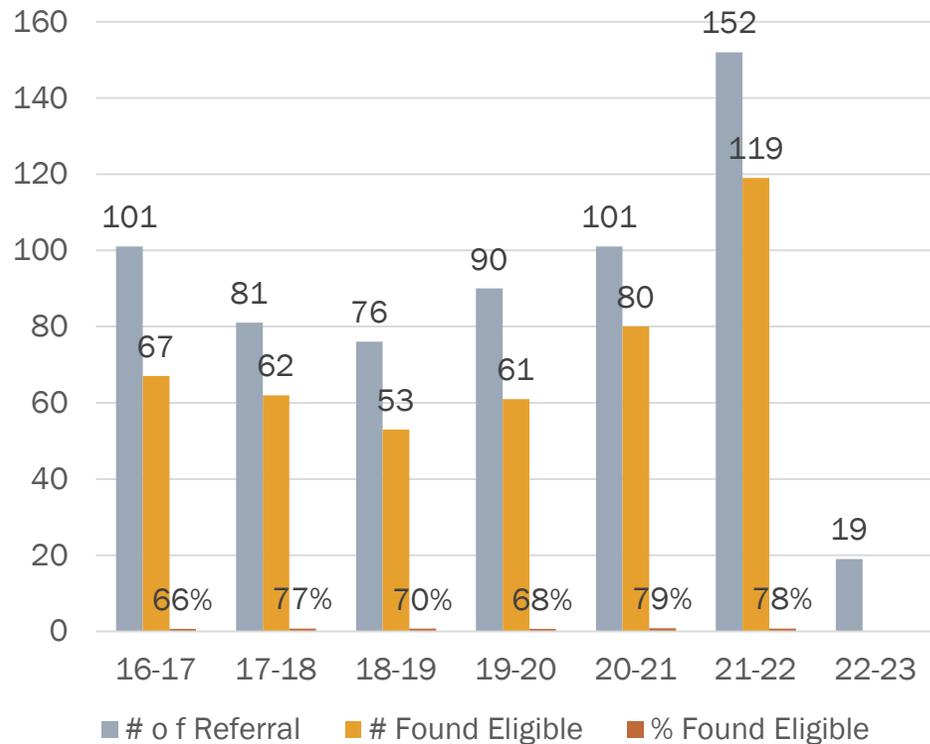
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	Specific Learning Disability	Intellectual Disability	Emotional Disability	Speech & Language Impairment	Other Health Impaired	Autism	Other*
2021	37%	1%	5%	12%	16%	15%	14%
2022	34%	<1%	5%	11%	16%	14%	20%

\*Includes Hearing Impaired, Multiple Disabilities, and Developmental Delay

- Continue to be concerned about the level of need coming out of the Birth to Three Program. Are students getting appropriate services?
- The “other” category implies significantly more intense services (i.e., physical therapy, occupational therapy, nursing services, speech and language support, etc.).
- Were students identified with learning disabilities as a result of lack of instruction during the pandemic?

# Number of Students Found Eligible for Services by Year



## Trends:

- ▣ Increase of referrals during the pandemic.
- ▣ Referrals not proportional to overall growth in population.
- ▣ Referrals come from both staff and parents. Parent referrals were higher in 21-22.

# Out of District Placements (10/26)

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## Current Out of District Placements:

- 25 (includes settlement agreements)
- 2 Pending Placements

## Tuition Placement Range:

- \$68,908 (lowest) to \$296,000 (highest)
- Budgeted for 5% increase last year
- Actual increased ranged from 0% to 44% (outlier)
- Most placements increased from 0% to 20%
- Tuitions came out higher than anticipated.

## Transportation Rate:

- \$225.00 (lowest) to \$641 (highest – includes monitor) per day
- \$46,350 (annually/lowest) to \$137,561 (annually highest) including extended school year (summer programming)
- Share rides with other districts whenever feasible

## Excess Cost Reimbursement:

- 4.5 times Per Pupil Expenditure (\$77,697) if we place child (23 are our placement/settlement agreements)
- 1.5 times Per Pupil Expenditure (\$25,899) if placed by agency (2 agency placements)
- Capped at 73% reimbursement
- Apply for in district students who meet threshold

## Example:

- Tuition & Transportation: \$85,390 + \$25,442 (shared ride) = \$110,533
- Total Cost – 4.5% of PPE: \$110,533 – \$77,697 = \$33,135
- Capped at 73% = \$24,288.55 (actual state reimbursement)

# Special Education Need Going into the Budget

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## Salary Expenses:

- ❑ 5 Paraeducators & Benefits - \$280,048 (assumes family coverage for health insurance)
- ❑ 1.0 Registered Nurse at Johnson School & Benefits (Special Education and Overall Needs) - \$93,420
- ❑ .4 Speech and Language - \$32,124

## Special Education Transportation Needs:

- ❑ 1 Special Education Van - \$105,910.34 (includes cost for a monitor)
- ❑ Special Education Transportation: TBD – Rates have increased 30% over last year for private transportation

## Anticipated Increases in Special Education Tuition:

- ❑ Special Education Tuition: TBD

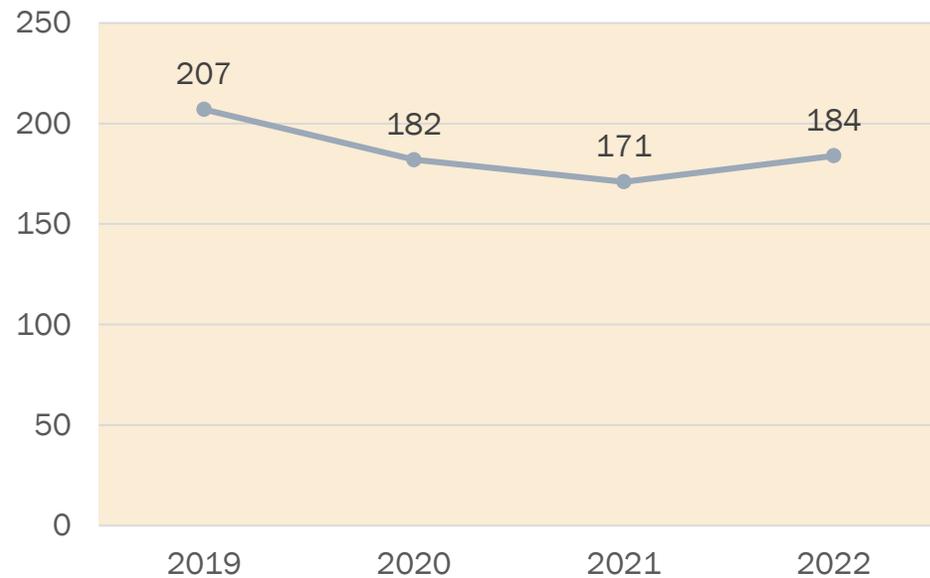


English Learners & Free and Reduced Lunch

# English Learners

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OCTOBER 1<sup>ST</sup>



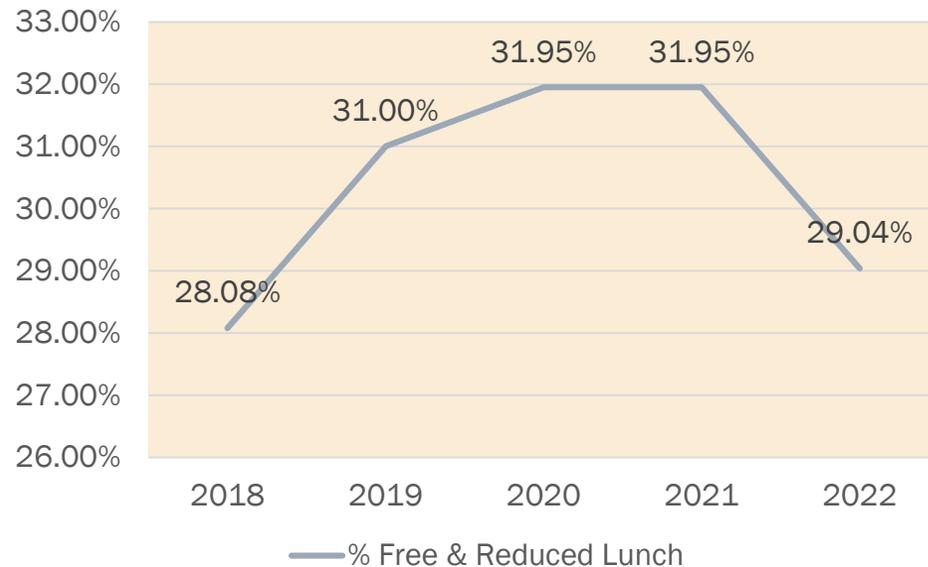
TRENDS

- ☐ Complexity of needs are higher for incoming English Learners
- ☐ No or significantly interrupted schooling in country of origin.

# Free & Reduced Lunch

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## PERCENTAGE OF STUDENTS WHO QUALIFY FOR FREE AND REDUCED LUNCH



## TRENDS

- ❑ Overall population grew, so total number of students is slightly higher.
- ❑ By percentage, slightly less.



Federal COVID Relief Grants

# ESSER II

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ESSER II			
\$1,198,139.00			
1/5/2021 - 9/30/2023			
		Bal. as of 10/19/22	Funds used or will be used for:
			ELA Tutors (2-BMS, 1-JES), EL Tutors (2-JES), Math Tutor (1-JES), Math Specialist (BMS), Substitutes, Credit Recovery
100 - Salaries	\$690,536.75	\$260,732.69	Program at BHS
200 - Personnel Services	\$25,208.41	\$16,836.72	Staff Benefits
400 - Purch. Property Svc	\$11,107.25	\$0.00	Custodial services
500 - Other Purch. Property	\$6,400.00	\$1,478.95	Transportation for summer program Special Education students (BMS & BHS)
600 - Supplies	\$45,743.00	\$0.00	Adaptive Scheduler, Math & Science Site License IXL (Instructional resource JES & BMS)
700 - Property	\$419,143.59	\$191,649.47	Sensory Rooms (BES & BHS), Staff PC's (BES, RES, JES), Wireless Presentation Units (BMS & BHS) iPads (PK & K), Document Cameras (District)
	\$1,198,139.00		

# ARP - ESSER

ARP ESSER			
\$2,692,734.00			
7/1/2020 - 9/30/2024			
		Bal. as of 10/19/22	Funds used or will be used for:
100 - Salaries	\$1,297,153.04	\$940,944.75	Gr 5 Teacher, Paras (4-COF), SEL Coach (District), Math Specialist (JES), Substitutes, Curriculum Acceleration, Tutors ELA/MATH Before School Program (JES), Summer Credit Recovery (BHS), Special Education Summer
200 - Personnel Services	\$263,760.00	\$232,982.39	Decoding Program Staff Benefits
300 - Purchased Services	\$8,330.85	\$0.00	Professional Learning for PPS Staff to develop counseling skills.
600 - Supplies	\$44,344.58	\$3,851.11	Google Workspace (District), ZOOM (District), Instructional Supplies (Fact Fluency & Comprehensive Kits (BES, RES, JES) Teacher Resource Books, Foundations
700 - Property	\$1,079,145.53	\$686,913.72	HVAC (BHS & BMS), Staff PC's (BHS), Laptop Cases (BMS), Chromebook Chargers (District) Interactive Displays (BMS), Gym Divider (BMS)
	\$2,692,734.00		

# Positions We Will Be Losing in June of 2023

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- ❑ Math Specialist – Bethel Middle School
- ❑ Mathematics Tutors\* (1 @ 28 hours per week) at Johnson and Bethel Middle School
- ❑ Literacy Tutors (3 @ 28 hours per week) at Johnson and Bethel Middle School
- ❑ English Learner Tutor (2 @ 28 hours per week) at Johnson and Bethel Middle School

\* 1 tutor position shifted to literacy due to inability to fill mathematics position.

# Number of Students Currently Served

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## MATHEMATICS

JS Math Specialist- 22

JS Math Tutor- 22

BMS Math Specialist- 33

BMS Math Tutor- 40

**Total Mathematics: 117 Students**

## LITERACY AND ENGLISH LEARNERS (EL)

EL Tutors JES: 38 Students

Literacy Tutor JES: 27 Students

Literacy Tutors BMS: 80 Students

**Total Literacy & EL: 145 Students**

**Potential 262 students not served**

# Positions We Will Be Losing in June of 2023

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## COST TO REPLACE EXISTING POSITIONS:

- ❑ Specialist Salary & Benefits:
- ❑ Tutors: \$184,998 (Salary – No Benefits)
- ❑ Total Cost: \$290,725

## ANOTHER OPTION

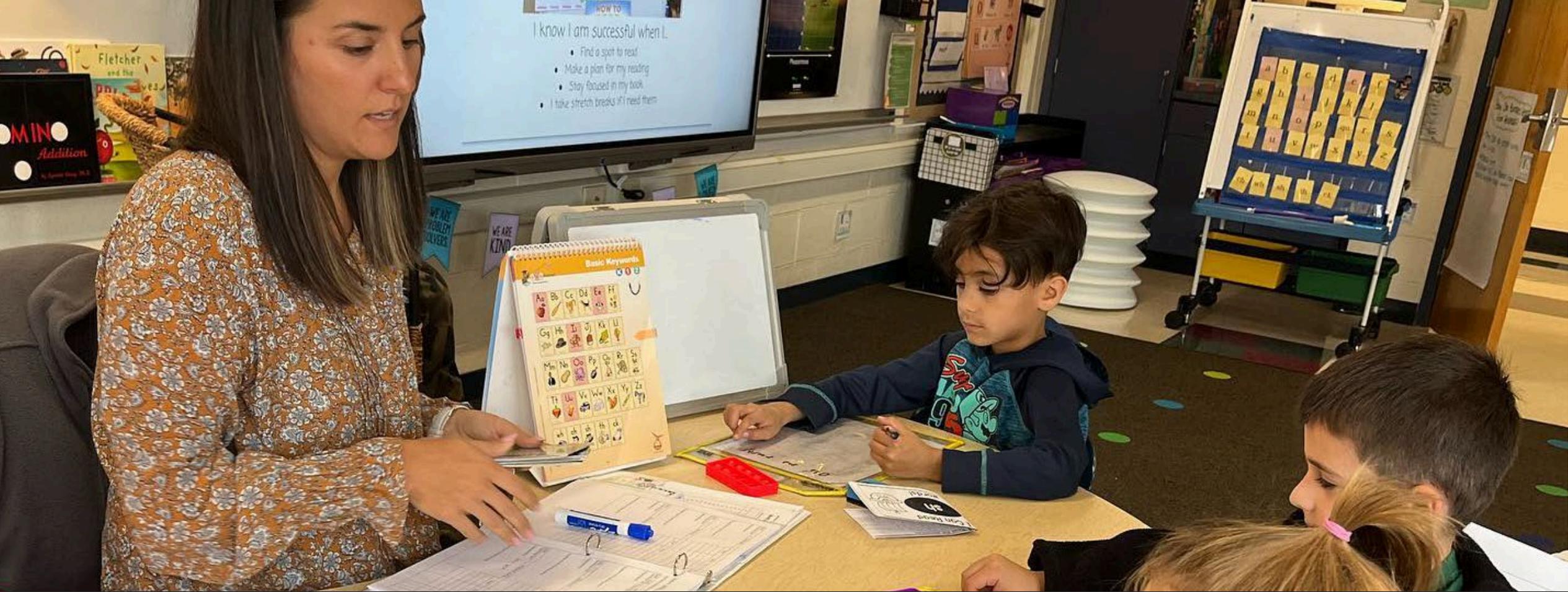
### 2 Specialists

- ❑ BMS Literacy Specialist
- ❑ Johnson School Mathematics Specialist
- ❑ Total Cost: \$226,510 (salary & benefits)

### Rationale:

- ❑ Difficult to fill and retain tutor positions.
- ❑ Tutors typically are not certified.

**Net Difference between Options: (-\$64,215)**



Other Factors Effecting 2023-2024 Budget

# Transportation

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## CHALLENGES & NEEDS

- More students
  - Added full bus last year, not able to staff the route.
- Analysis of routes for efficiencies
  - Would it help to adjust school times?
  - Would it help to address crowding on special education vans?
- 3% increase in contractual obligation
- Failure to secure “extra” bus drivers
  - National shortage
  - Doubling & combining runs when drivers are out.
- Increased fuel costs



# Contractual Increases

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Administrators – 2.0%

Teachers – 3.1% (includes step movement)

Secretaries – In negotiations

Paraeducators – 2.0%

Custodians – 2.25%

Nurses – 2.25%

Food Service Workers – 2.0%



# Health Insurance

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- ❑ National trend is 7.5%
- ❑ Will not get budgetary placeholder until Winter from insurance consultants
- ❑ Hopeful that increase will be smaller based on large adjustment last Spring



# Cybersecurity Assessment

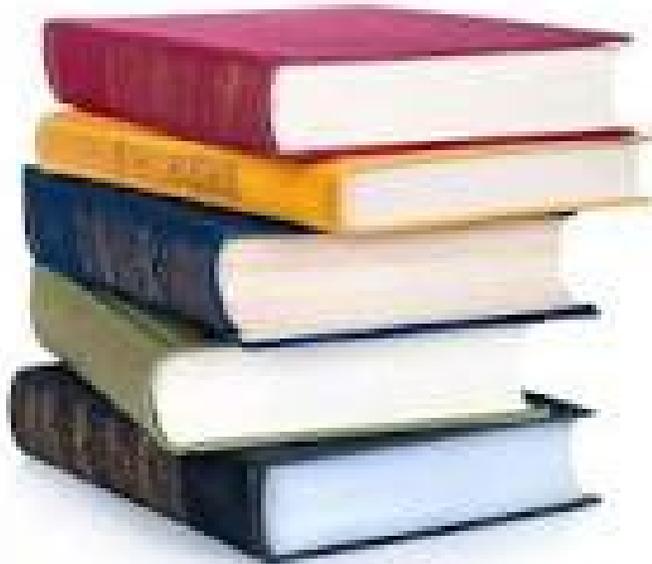
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- Completed in October, 2022
- 17 Recommendations over 3 years
- Not all have budgetary impact, but some recommendations have fiscal impact
- Presentation, Executive Session, December of 2022



# Right to Read Act

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## Choices:

- Select “core program” from State list:
  - American Reading Company – ARC Core (K-3), (2017);
  - Amplify Education Inc. – Core Knowledge Language Arts (CKLA, 2017);
  - Imagine Learning – EL Education Grades K-3, (2017);
  - McGraw Hill Education – Wonders, (2020);
  - Open Up Resources – EL Education, (2017); and
  - Savvas Learning Company – myView Literacy, (2020).
  
- Apply for waiver for current curriculum and programs by February 28
  - Components of Science of Reading
  - Research based
  - 3 years of data
  
- Apply for an extension due to fiscal resources
  - Only required K-3; More appropriate to implement K-5
  - Projected K-5 enrollment = 1,249
  - Per student cost with Professional Learning could be close to \$500.00 per student
  - State Funding?

Required Implementation: Fall, 2023

# Required Revisions of Assessment System

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- Connecticut State Department of Education mandated changes in literacy assessment K-3.
  - Adaptive tests are taken off list (NWEA).
  - If we are changing literacy, it does not make sense to have separate system for Mathematics
  - Does not make sense for a new system K-3 and not do it K-8
  - Looking at all assessments on recommended State list that covers all components of literacy AND mathematics
  - Implement, Fall 2023
  - Anticipate it will be cost neutral

# Public Act 22-118

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Menstrual Products Available in Student Bathrooms Section 84 of Public Act 22-118 requires boards of education, beginning September 1, 2023, to **provide free menstrual products in women’s restrooms, all-gender restrooms, and at least one men’s restroom. Such restrooms must be accessible to students in grades three through twelve**, in each school under the jurisdiction of the board. The provision of such products must be done in a manner that does not stigmatize any student seeking menstrual products, pursuant to guidelines that are to be established by the Commissioner of Public Health and posted on the DPH’s website. Boards of education may accept donations of menstrual products and grants from any source for the purpose of purchasing such products, and may partner with a nonprofit or community-based organization.

Shipman & Goodwin Legislative Summary

Department of Health Grant? No word if it will be available and how it will distributed to communities otherwise another unfunded mandate.

BHS = 8 Bathrooms

BMS= 7 Bathrooms

Johnson School = 5 Bathrooms

# Athletics

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- Elimination of Pay to Play
  - Does not include revenue for turf replacement fund
  - \$85,000 with new cap
  
- Addition of Boy's Volleyball
  - \$14,959 JV and Varsity
  - \$9,768 JV Only

# BOE Budget Schedule

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Thursday, January 19, 2023 Superintendent's Budget Presentation

Tuesday, January 24, 2023 (Budget Workshop)- Schools/Athletics

Thursday, January 26, 2023 (Budget Workshop)- IT, Curriculum, Special Education

Tuesday, January 31, 2023 (Budget Workshop)- Facilities

Thursday, February 2, 2023 (Budget Workshop/Approval)

Tuesday, February 7, 2023 (Budget Workshop– Alt. Date if needed)