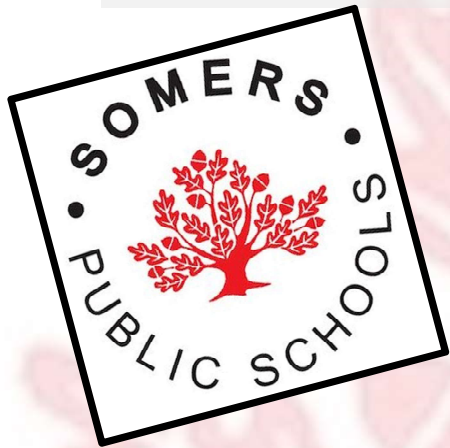


FY 24 BOE School Budget

One Purpose: Start to Finish!



Superintendent's Budget Message

If you have ever experienced Déjà Vu, now is the time to share your story. My story is that the last time I filed a budget for the Somers Public Schools was 2001. Have things changed.... most certainly! Are things still the same...most certainly! Budgets are budgets; goals remain similar, circumstances are similar, guidelines are similar, and restrictions are similar. I have enjoyed the process however. My goal has to be to be realistic, be pragmatic, but be focused on the children who call the Vision Boulevard Campus their second home for 180 days a year.

I believe with the help of a competent Director of Business Services, Mrs. Levin, and our dedicated administrative team, we have “done our job”. I have reviewed each line item and line account. I have suggested reductions where I felt necessary. We have made some changes in the budget format, and we have provided the BOE sub-committee on Planning and Finance with much information as to our goals and strategies. We have been transparent with the BOF and we look forward to presenting this budget to the Somers Community.

Returning to Somers has been a personal joy. I thank the BOE for inviting me to return, for trusting my judgment, and for listening to my suggestions. I am confident that the future is bright for this school district.

**Paul C. Gagliarducci Ed. D
Interim Superintendent**

Budget Goals

- ✓ **Main current programs**
 - ✓ **Curricular**
 - ✓ **Co-Curricular**
 - ✓ **Extra-Curricular**
- ✓ **Be fiscally responsible**
- ✓ **Maintain all needed staff positions**
- ✓ **Compensate for previous year's federal funding**
- ✓ **Adjust for Health Insurance increase**



Budget Realities

- ❖ No new programs
- ❖ Two positions reallocated
 - ❖ Special Education (Mid-Year)
 - ❖ SES STEM teacher
 - ❖ -Virtual Ed. Facilitator-SHS
 - ❖ -Academic Tutor-SHS
- ❖ Reduction in technology plan
- ❖ Delay of science textbooks at SHS
- ❖ Change Health Insurance plans



Budget Request:

Focused on Our Goals!

- ❖ **\$27,411,632**
- ❖ **4.34% increase**
- ❖ **\$1,140,860 increase**

- ❖ **FY23=\$26,270,772**
- ❖ **FY22=\$25,239,742** (exp.=\$25,227,638)
- ❖ **Increase=\$1,031,030**
- ❖ **Increase= 4.08**

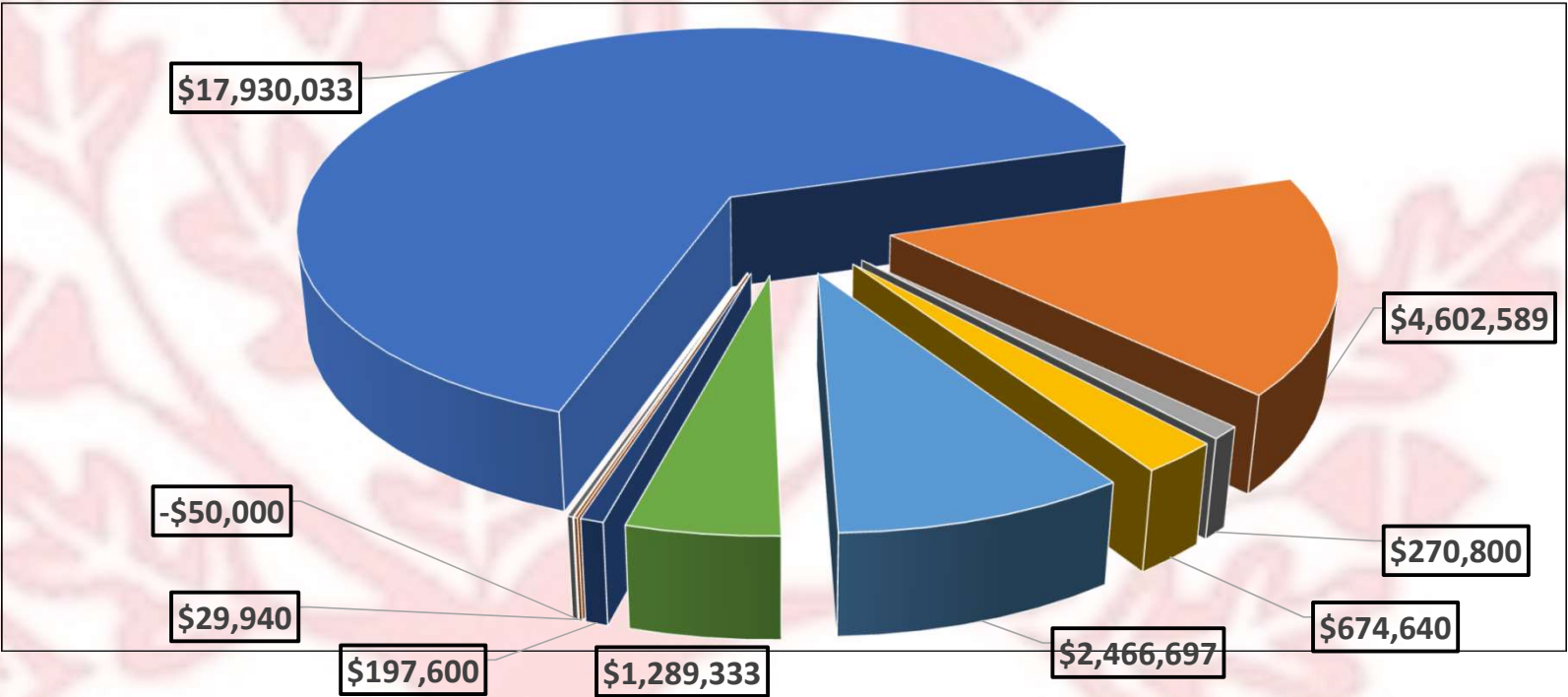


Object budget categories

- ❖ **1000-Salaries** All salaries for all school personnel
- ❖ **2000-Benefits** Insurances, Social Security, pensions, etc.
- ❖ **3000-Prof. Services** Any outside service-doctors, athl. trainer, etc.
- ❖ **4000-Prop. Services** Maintenance contracts, copiers, etc.
- ❖ **5000-Purchased Serv.** All tuitions, Adult Ed., travel
- ❖ **6000- Supplies** General supplies for all depart. and utilities
- ❖ **7000- Property** Capital equipment
- ❖ **8000- Dues/Fees** All professional members
- ❖ **9000- Other** Occasional expenditures and revenues

The Budget

- 1000 Salaries
- 2000 Benefits
- 3000 Prof. Services
- 4000 Property Serv
- 5000 Purchased serv.
- 6000 Supplies
- 7000 Prop./Capital
- 8000 dues/fees
- 9000 Other



Inside the Budget



❖ Positions integrated from FY23 to FY24- (whole or part)

❖ Certified

- ❖ 1 Special Ed Kindergarten Teacher
- ❖ 1 6-12 STEM Coach
- ❖ 1 K-5 Math Interventionist
- ❖ ~~1 SHS Social Worker (reallocated)~~

❖ Non-Certified

- ❖ ~~1 SHS Edmentum Facilitator~~
- ❖ 1 SES Tutor - 20 hrs/week
- ❖ 1 SES Tutor - 25 hrs/week
- ❖ 3 SES Kindergarten Paraeducators - 5hrs/day

Inside the Budget

- ❖ Some heavy hitters:
 - ❖ Oil heat- +\$30,665
 - ❖ Fuel- +\$50,520
 - ❖ Ins.- +\$101,470 *
 - ❖ Staffing- +\$1,130,498**

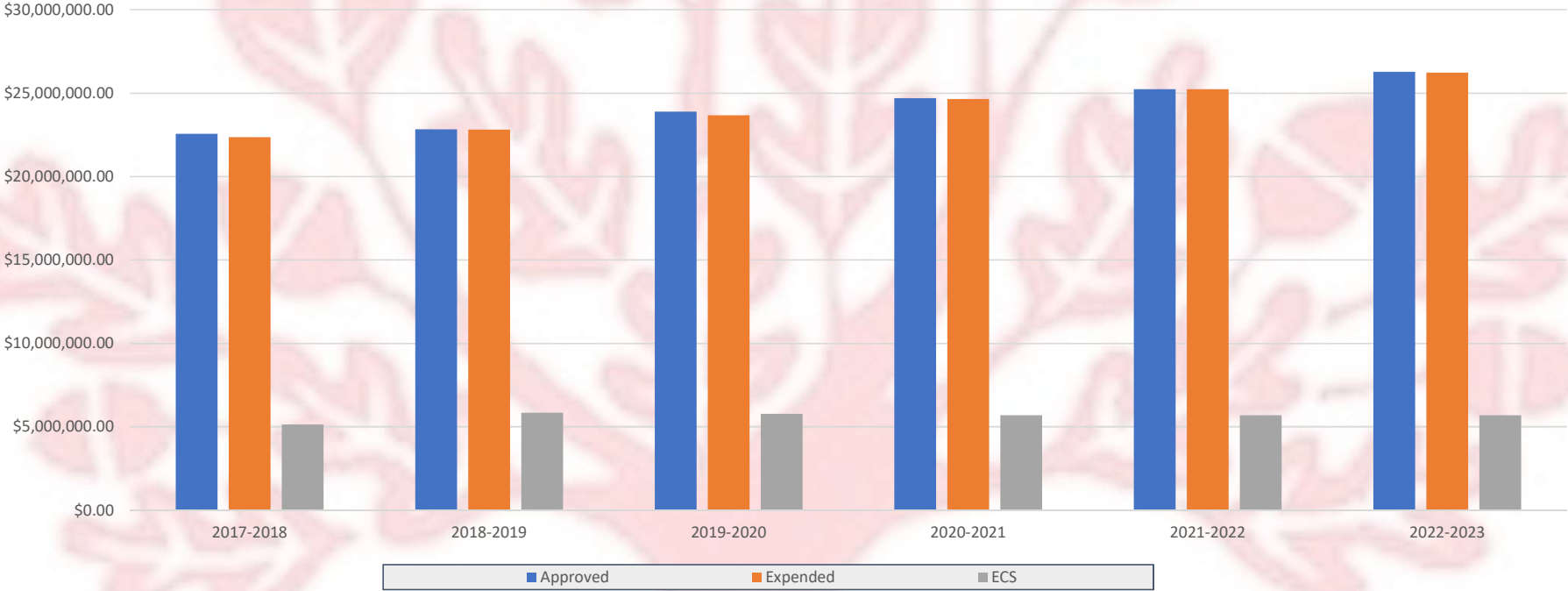
*Projected +\$350,000 (insurance change)

** Includes positions funded with ARP Fed. funds



Some History-FY 18 to FY 23

Budget History-Approved/Expended/ECS



“A little help from our friends”!

(Supplement or Supplant??)

- **State Choice (Racial Diversity)**
- **State TEAM (Teacher mentoring)**
- **State CT SEDS (Special Education)**
- **Federal Title I (Academic Support)**
- **Federal Title II (PD)**
- **Federal Title III (ESL)**
- **Federal Title IV (Ed. Enhancement)**
- **Federal IDEA 611 (Special Education)**
- **Federal IDEA 619 (Special Education)**

\$ Our Yearly Investment \$

