

Information to Support Statement Regarding Potential Reductions to the Board of Education Budget

Our Vision:

At Montville Public Schools all students will be engaged in purposeful and challenging learning experiences that are responsive to individual differences. As a community we share accountability for student success and social and emotional well-being...The Montville Public Schools will deliver on the promise of high achievement for all students and eliminate opportunity gaps to ensure every graduate is a critical, creative, and collaborative problem-solver ready for life, learning and work in a global society.

Effect of a 2.5% Increase to the Operating Budget

Percent Increase		
2%	\$791,712	Increase in mandatory expenses for special education outplacements and related transportation
0.5%	\$199,080	All other increases to the budget (wages, benefits, fuel, etc.)

Volatility of Costs for Outplacements –

In the past two weeks:

3 Outplaced Students are Projected to Leave District	4 New Outplaced Students (3 of whom are new to the district)
-\$323,450	+\$334,000
Current Projected Shortfall in Tuitions in FY 2023	\$10,550

Excess Cost Grant

- Reimbursement by the state directly to the town for students whose education is more than 4.5 times the average per pupil expenditure
- Town budgeted \$400,000 and is projected to receive at least \$150,000 more than budgeted based on current placements
- We request this \$150,000 be applied to the Board’s budget since the increase in special education costs is reflected in the education budget

Pandemic-Related Needs –

Percent of Students Reaching Proficiency on State Smarter Balanced Assessments

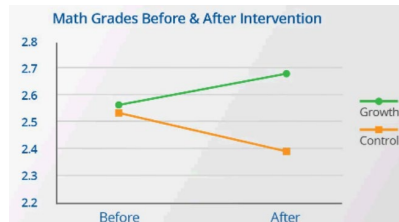
	ELA 2019	ELA 2021	Math 2019	Math 2021
Grade 8	64% (grade 6)	50% (grade 8)	48% (grade 6)	22% (grade 8)
Grade 3	59%	36%	70%	38%
Total	62%	52%	58%	34%

Using ESSER Grants to Cover FY 2023 Operating Expenses

Original Use of Grant	Repurposed Use of Grant
Add elementary teachers to reduce class sizes to provide targeted intervention and increased personalization of learning	Reduce the total number of elementary teachers by 3, making class sizes between 22 to 24
Add math interventionists to create an elementary math SRBI program	Pay for required special education paras using the funds set aside for math intervention
Add tutors at Tyl and MHS to create a student support center	Pay for substitutes and monitors using funds earmarked for tutors

Issues with Use of ESSER Funds to Meet Operating Expenses

- Results in failure to address learning loss which will create increased future intervention needs
Research comparing growth of students receiving intervention and those who do not shows:



- Creates a funding cliff when grant funds run out (we will need to move these items back into the budget next year, in addition to funding increases in wages, insurance, etc.)
- The state said we can modify the grant for this purpose, but we will need to include a plan for meeting the operating budget when the grant funds no longer exist

Examples of Ways to Reduce Operating Costs

- Reduce summer / substitute custodial staff
- Cut middle school sports; eliminate the lowest enrollment MHS sport (golf)
- Replace full-time paraprofessionals with part-time paras

Examples of Uncertainty in Board's Budget

- Health insurance (budgeted at 10% increase, current projections look higher)
- Special ed tuitions at magnet schools and private outplacements (budgets at 3%, don't have actual costs)
- Number of students attending tuition schools (don't have actual enrollments)
- Athletic trainer (budgeted at \$26,500, current quote is higher)
- Electricity (level-funded, don't know actual rates)
- Fuel oil, natural gas, gas, diesel (not locked, don't have actual rates)
- Police and officials (over-spent budget this year, level-funded)
- Liability insurance (budgeted at 10%)
- Supplies, athletic (don't know what help the Mohegan Tribe might provide)

Role of 2% Non-lapsing Account

- Our budget has no contingency funding for staff or for outplacements
- We can budget lower on uncertain costs if we have a balance in the 2% account
- We will not have funds to deposit in the 2% account for FY 22 as we have over-expended our budget this year

We recognize that the Board's budget is the town's largest expense. We are committed to doing the best possible job we can with the resources available.

However, we are extremely concerned about the impact of the proposed reduction on our ability to meet students' learning and social and emotional needs.