



Franklin Elementary School

State of Connecticut "School of Distinction"

2021-2022 Proposed Board of Education School Budget

Presented by:

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Franklin Board of Education 2021-2022 Budget Proposal

Franklin Public Schools - Franklin Elementary School-*State of Connecticut School of Distinction*



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Franklin Board of Education 2021-2022 Budget Proposal

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Ms. Amy Konow

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THE FES STRATEGIC PLAN

1. Students will become college, career and life ready through curriculum, instruction and assessment that emphasizes 21st Century Skills, Digital Literacy and Personalization, Relevancy and Hands-on Learning.
 - 2019-21 Piloting of Eureka Math Program (Gr 3-8)
 - 2020-21 Professional Growth - Blended Learning (COVID) & Eureka Math
 - 2020-21 Implementation of WIN blocks
 - 2021-22 Plan to rejuvenate STEAM programming
 - 2021-22 Review of NGSS programming
 - 2021-22 Review Literacy and ELA programming
2. Teachers and students will engage in and implement a cycle of continuous improvement to monitor and evaluate progress towards learning mastery.
 - Ongoing professional development
 - Working with RESC/Eastconn on best classroom practice professional development
3. FES will build the capacity of teachers to lead and advance 21st Century teaching and learning through high quality professional learning.
 - STEAM Programming - Performing Arts, Drama Productions, Enrichment with Science, Technology, and Engineering
 - Restored Algebra, Music, and & Art
 - Plan to restore World Language in 2021-22

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4. *Community engagement will be increased through open communication with parents and the community.*
 - Friday Emails & FES News streamed for students and families!!!
 - BoE Member and Mrs. Gregory acting as School and Community Liaison
5. *Grow as a center of excellence through the implementation of an innovative learning design.*
 - Earned CT Recognition as School of Distinction in 2018-2019
 - Only two PK-8 schools in CT achieved this honor
6. *Maximize the use of the building through the development of collaborative partnerships.*
 - Hired a part time professional Maintenance Consultant at half the cost of the previous maintenance director
 - Share Services with other towns
 - Outsourced cleaning service for district savings
 - Generated town revenue through lease with Hartford Healthcare

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The Board of Education Budget Request



- FY2018-19 Approved BoE Budget: \$4,045,668
- FY2019-20 Approved BoE Budget: \$4,000,675
- FY2020-21 Approved BoE Budget: \$4,000,675

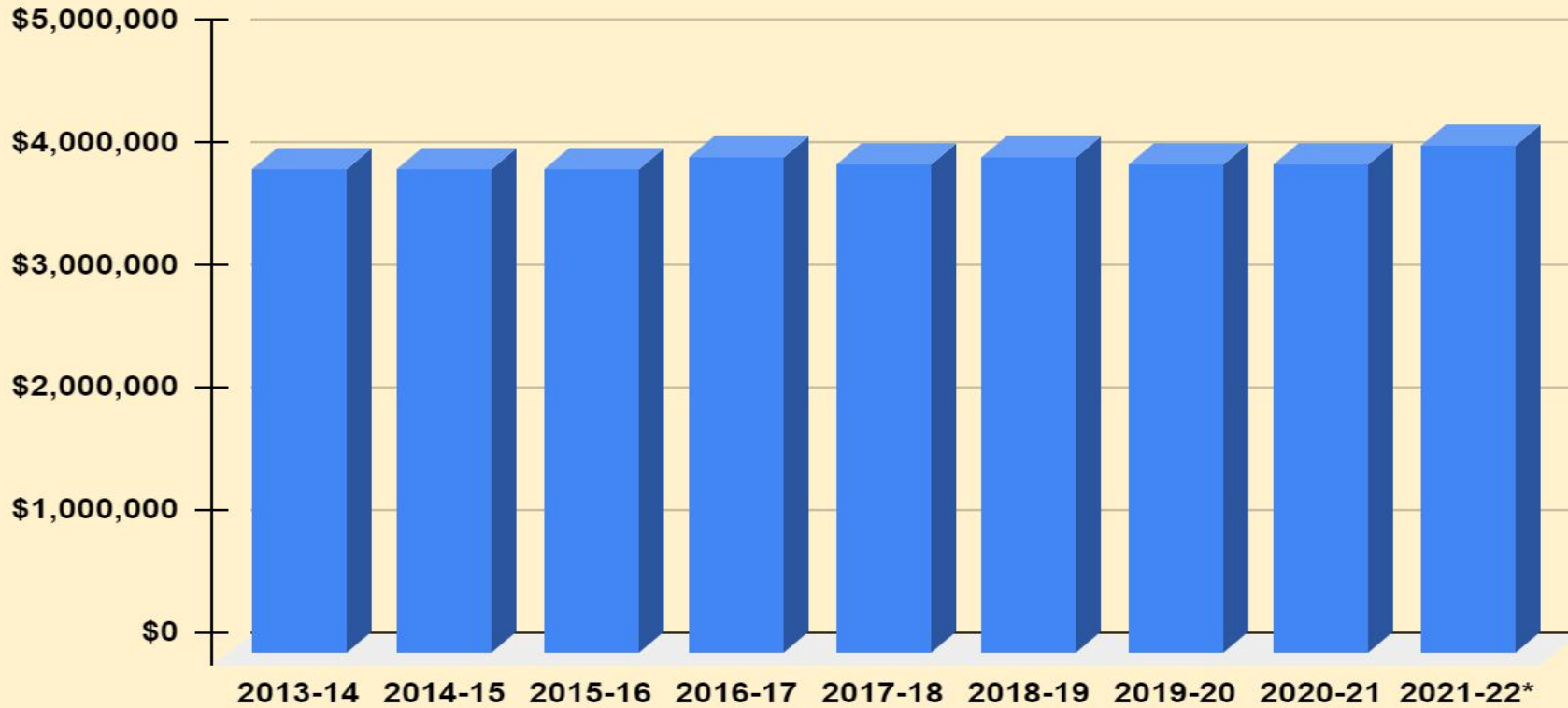
• [FY2021-22](#) [Proposed Board of Education Budget:](#) [\\$4,160,256](#)

- Increase of \$159,581 or 3.99%

[The FY2021-22 Budget Spreadsheet](#) - Click Here



Approved Budgets

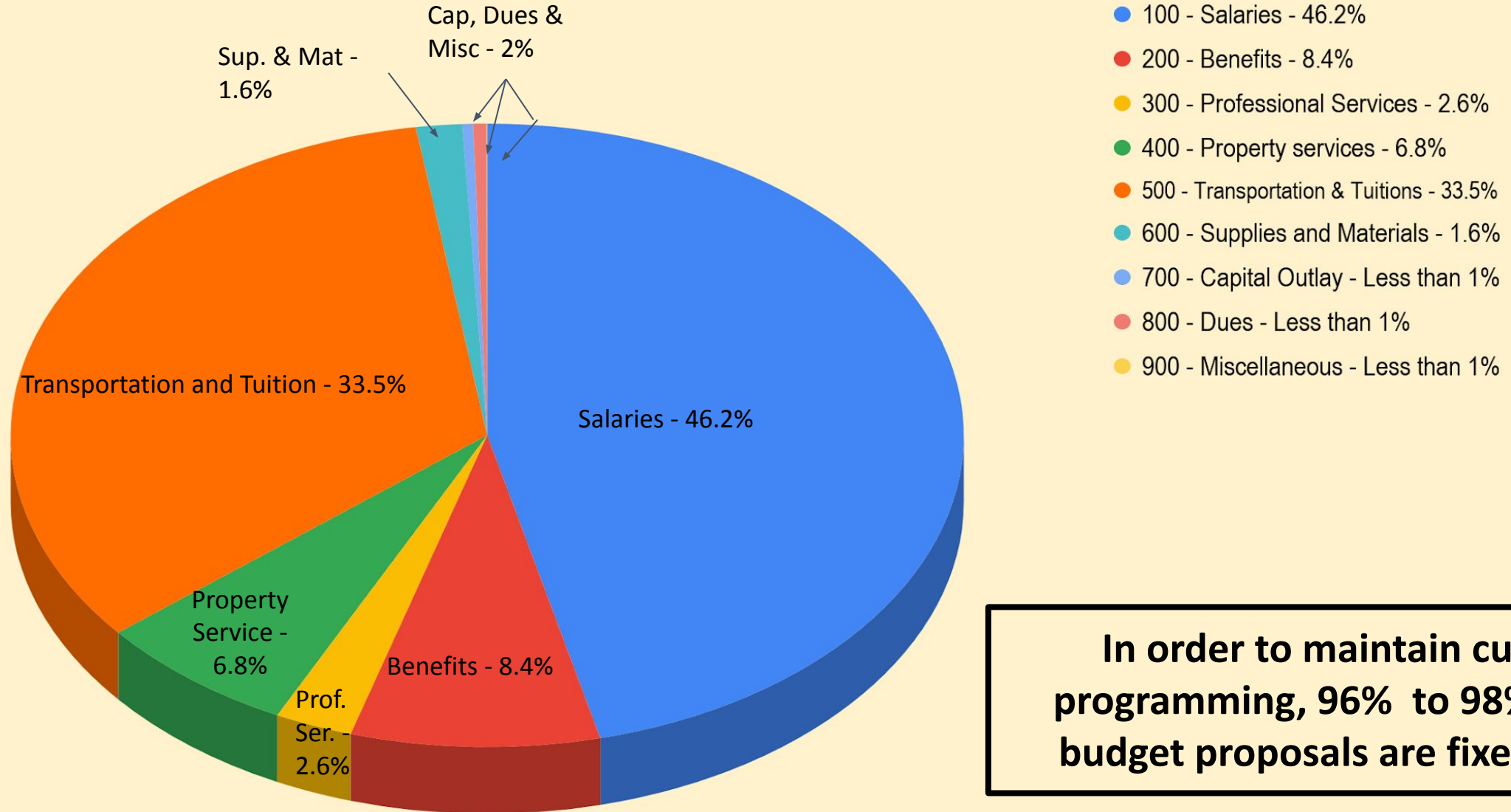


Total budget increase since 2013-2014: \$192,716
.6% Increase per year over an 8 year period

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2013-14 Approved	2014-15 Approved	2015-16 Approved	2016-17 Approved	2017-18 Approved	2018-19 Approved	2019-20 Approved	2020-21 Approved	2021-22 Proposed
\$3,967,539	\$3,967,539	\$3,967,539	\$4,046,890	\$4,000,726	\$4,045,668	\$4,000,675	\$4,000,675	\$4,160,255
2.40%	0.00%	0.00%	2.00%	-1.10%	1.23%	-0.99%	0.00%	3.99%

Percentage of Budget by Series



In order to maintain current programming, 96% to 98% of the budget proposals are fixed costs.

100s SERIES - Salaries



- **100s Proposed 21-22 Total: \$1,921,429**

- **Increase: \$65,351**

- **Approved 20-21 Total: \$1,856,078**

- **NOTES:**

Contractual increases for both Certified and Non Certified staff.

Added .4 FTE World Language

Resume STEAM programming.

200s SERIES - Benefits



- **Proposed 21-22 Total: \$351,053**
- **Increase: \$41,969**
- **Approved 20-21 Total: \$309,084**
- **NOTES:**

Health plan rate hike of 8%. Increase in insurance costs due to additional employees on insurance and change in status for newly married teachers.

300s SERIES - Professional Services



- **Proposed 21-22 Total: \$109,541**
- **Increase: \$3,040**
- **Approved 20-21 Total: \$106,501**
- **NOTES:**

Increase in professional development and tech expenses.



400s SERIES - Property Services

- **Proposed 21-22 Total: \$284,223**
- **Increase: \$18,439**
- **Approved 20-21 Total: \$265,784**
- **NOTES:**
Contractual increases.

500s SERIES - Transportation & Tuitions



- **Proposed 21-22 Total: \$1,394,291**

- **Increase: \$18,151**

- **Approved 20-21 Total: \$1,376,140**

- **NOTES:**

Increase in district special education costs - Approximately \$110,000

Some of increase of approximately \$90,000 mitigated by decrease in cost for NFA due to decrease in enrollment

600s SERIES - Supplies & Materials



- ***Scenario #1* Proposed 21-22 Total: \$64,929**
- **Increase Scenario #1: \$1,493**
- **Approved 20-21 Total: \$63,436**
- **NOTES:**
Increase is costs for supplies

700s SERIES - Capital Outlay



- **Proposed 21-22 Total: \$15,000**
- **Increase: \$322**
- **Approved 20-21 Total: \$14,678**
- **NOTES:**

To cover unexpected expenses for tech equipment

800s SERIES - Dues



- **Proposed 21-22 Total: \$18,791**
- **Increase: \$10,817**
- **Approved 20-21 Total: \$7,974**
- **NOTES:**
 - Additional dues
 - Resuming Project Oceanology

900s SERIES - Miscellaneous



- **Proposed 21-22 Total: \$1,000**
- **Increase: \$0**
- **Approved 20-21 Total: \$1,000**
- **NOTES:**

Miscellaneous unaccounted expenses

TOTAL FY2021-22 Proposed Board of Education Budget: \$4,160,256
Increase of \$159,581 or 3.99%

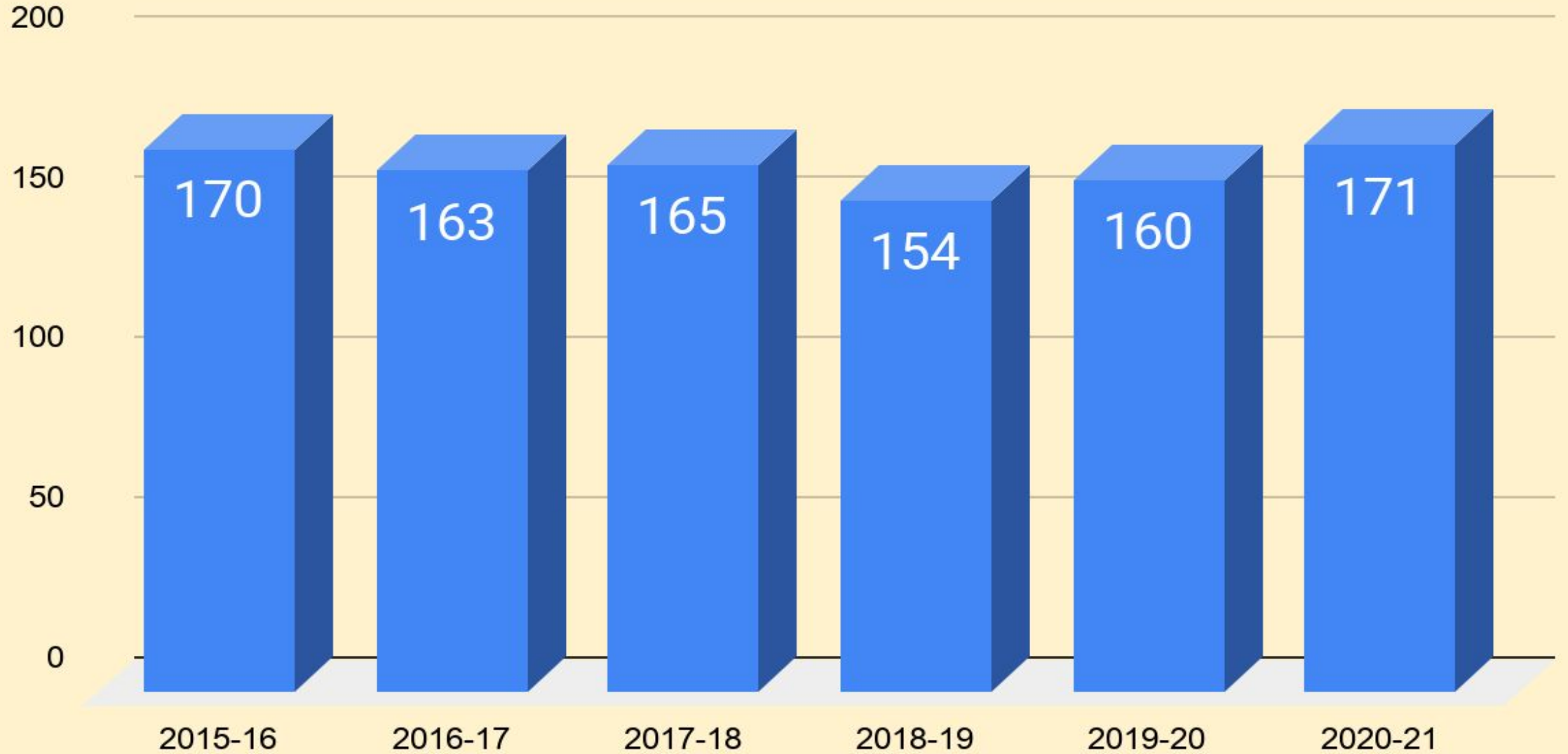
2019-20 to 2021-22 Grant Revenue Scenario

Not Including COVID Relief Funding



Summary Objects	2019-2020 Actual Grant Revenue	2020-2021 Actual Grant Revenue	2021-2022 Estimated Grant Revenue
Total Federal Grants: REAP	\$29,118	\$14,407	\$7,134
Total State Grants: IDEA, Title	\$58,902	\$60,348	\$67,349
Total	\$88,020	\$74,755	\$74,483

Enrollment Franklin Elementary School



**“State recognizes Franklin
Elementary School with School of
Distinction honor”**

Norwich Bulletin - February 5, 2020

“Connecticut’s Next Generation
Accountability System is a
broad set of 12 indicators that
help tell the story of how well a
school is preparing its students
for success in college, careers
and life.”

Next Generation Accountability Index, 2018-19

Indicator	FES % Points Earned	State % Points Earned
1a. ELA Performance Index - All Students	99.6	90.2
1b. ELA Performance Index - High Needs Students	80.4	77.5
1c. Math Performance Index - All Students	92.1	84.1
1d. Math Performance Index - High Needs Students	77.4	70.2
1e. Science Performance Index - All Students	92.9	85
2a. ELA Academic Growth - All Students	67.1	59.9
2c. Math Academic Growth - All Students	88.1	62.5
4a. Chronic Absenteeism - All Students	100	78.3
4b. Chronic Absenteeism - High Needs Students	97.8	55.7
11. Physical Fitness (estimated participation rate = 100.0%)	69	70.6
Accountability Index	85	74.2

Special Education Cost

School Years and Percent of Total Budget	2016-17	% of Total	2017-18	% of Total	2018-19	% of Total	2019-20	% of Total	2020-21	% of Total	2021-22	% of Total
Total Cost & % of Total Budget	\$688,854	17%	\$565,222	14%	\$535,347	13%	\$556,467	13.9%	\$630,703	15.8%	\$740,354	17.8%

Costs Include: Out of District Tuition, NFA Special Education Tuition, Lyman Special Education Tuition, Special Education Staff, Transportation, Special Services, Therapeutic Services & Evaluations, New students with IEPs, and Special Education Paraprofessionals



Franklin Elementary School Highlights

- 2020-21 Attendance Rate at FES to date is 97% (96% in SY2020-21)
- Less than 2% of FES students opted into remote learning to start the year (Lowest in State) and 100% of the classroom teachers returned to school in person for SY2020-21
- Grades 5-8 had the option to participate in a modified version soccer, cross country, basketball and track and field
- Franklin Elementary School began the school year in person 5 days per week compared to 39% PK-5 and 26% Gr 6-8 in Connecticut
- Student Honors based on Cumulative GPA as of June 2020: NFA SY2019-20 - 35/55 students (20/55 were Highest Honors, GPA over 3.667)
- Dual Enrollment, Advanced/Honors, UCONN/AP Participation: NFA SY2019-20 - 30/55 students
- CREDIT FULFILLMENT Count of Students: NFA SY2019-20 - 53/55 students or 96.4%
- Post Secondary School Attendance, NFA Class of 2020 - 14/16 students
- FES' current enrollment for SY2020-21 is 170; highest since 2015-16
- Year 2 of Unified Sports
- All students, K-8, have 1 to 1 devices; Funded through COVID Relief
- Reigning *School Of Distinction*
- Planning on two musical performances for Spring, 2021

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[Projected 2020-2021 BoE Expenditures and Offsets
for the BoE Budget](#) - **CLICK HERE**