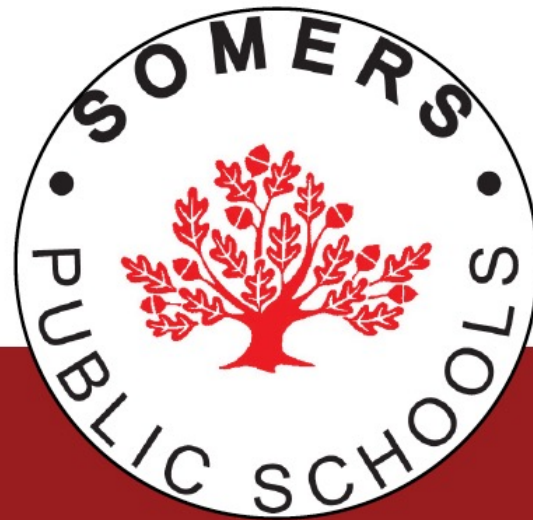


2022-23
BOE Budget

March 15, 2022

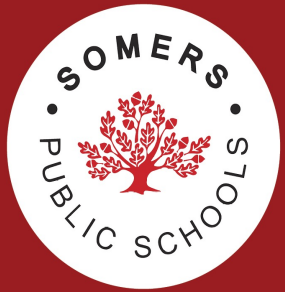


“MOVING SOMERS FORWARD”

Somers Public Schools

Strategic Plan of Action

2019-2024



Moving Somers Forward

Full Report



Vision

The Somers Public Schools strives to be an exceptional and innovative educational community.

Mission

The mission of the Somers Public Schools is to prepare each student to contribute and succeed in an ever-changing global society.

Goals



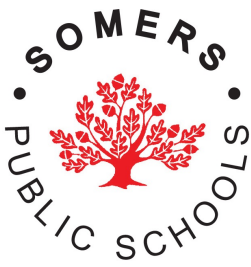
Goal 1: Student Achievement



Goal 2: Professional Learning



Goal 3: Accountability



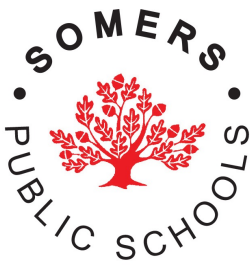
Budget Priorities

Meet our contractual obligations

Increase student achievement and educational opportunities by providing the necessary educational resources for students and staff

React to instructional and mental health needs brought on by COVID-19



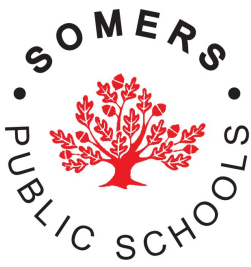


2022-23 BOE Budget

Proposed Budget: \$26,744,772

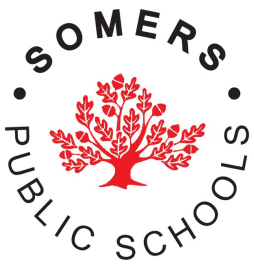
Increase: \$1,505,030

Percent Change: 5.96%

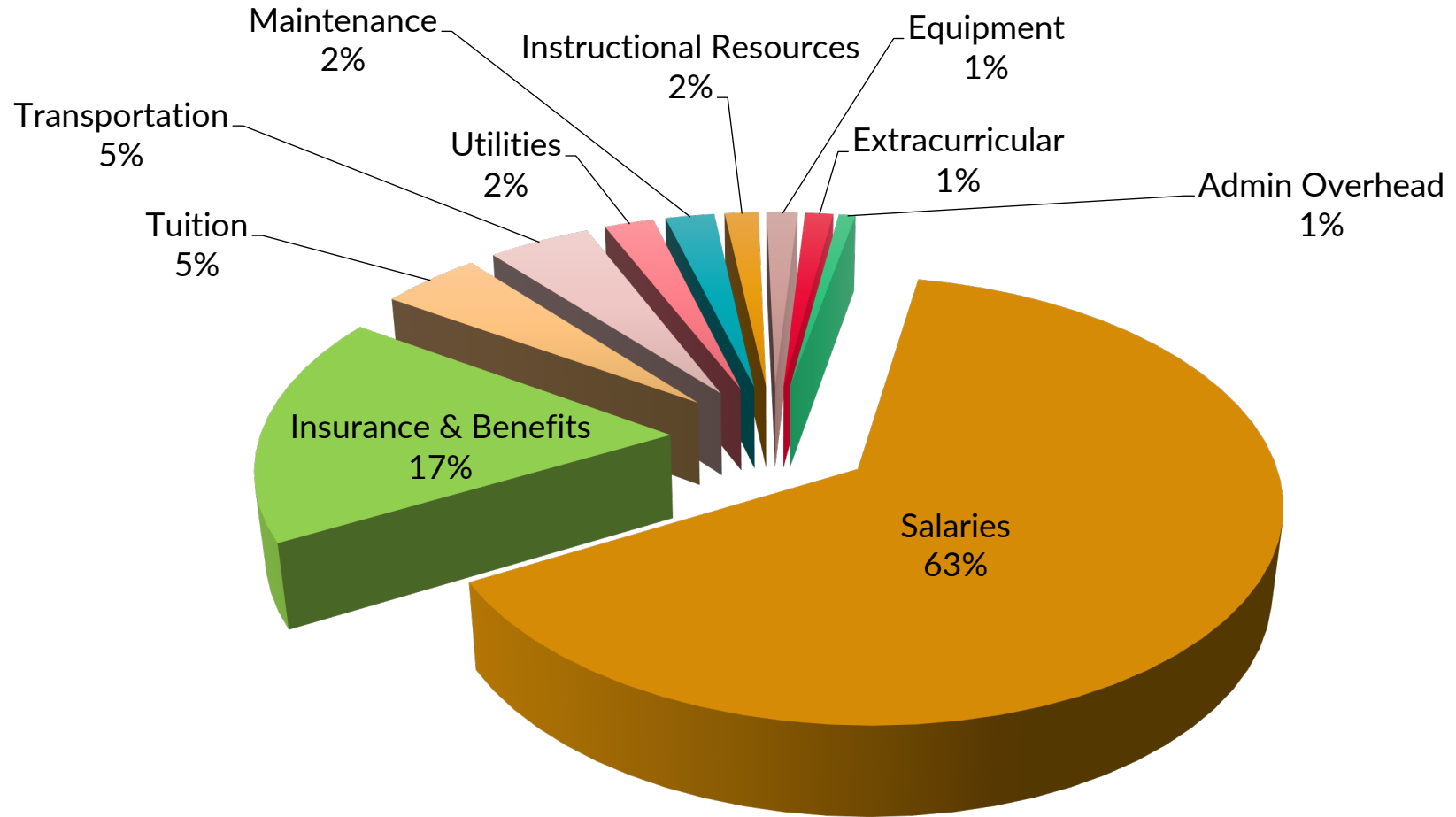


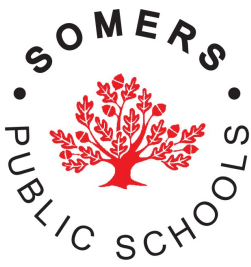
Budget Summary by Category

Category	Budget	Increase	%
Salaries	\$16,949,633	\$584,864	3.57%
Insurance & Benefits	\$4,617,705	\$405,842	9.64%
Tuition	\$1,281,919	\$110,819	9.46%
Transportation	\$1,228,696	\$23,246	1.93%
Utilities	\$642,635	\$59,435	10.19%
Maintenance	\$653,585	\$76,852	13.33%
Instructional Resources	\$428,390	\$129,481	43.32%
Equipment	\$380,990	\$75,560	24.74%
Extracurricular	\$349,524	\$18,392	5.55%
Administrative Overhead	\$211,695	\$20,539	10.74%
TOTAL	\$26,744,772	\$1,505,030	5.96%



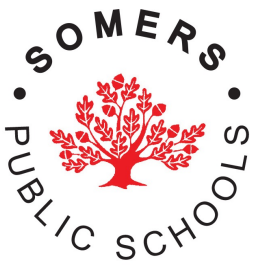
Budget Summary by Category





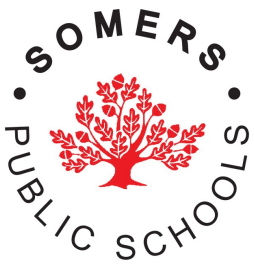
Significant Impacts

Salaries Special Education Teacher (K) Math Interventionists (SES) STEM Coach (grade 6-12) Human Resources Specialist (0.6FTE)	\$584,864	Instructional Resources Supplies (budget cut in 2021-22) Textbooks (budget cut in 2021-22)	\$129,481
Insurance & Benefits Projected 12% premium increase Staff enrollment increase	\$383,240	Equipment Technology Replacement Music Replacement	\$71,000
Transportation Contractual extension increase	\$23,246	Utilities HVAC adjustments due to COVID-19	\$51,200
Maintenance COVID-19 related and deferments due to cuts	\$72,652	Admin Overhead Legal for contract negotiations	\$15,000

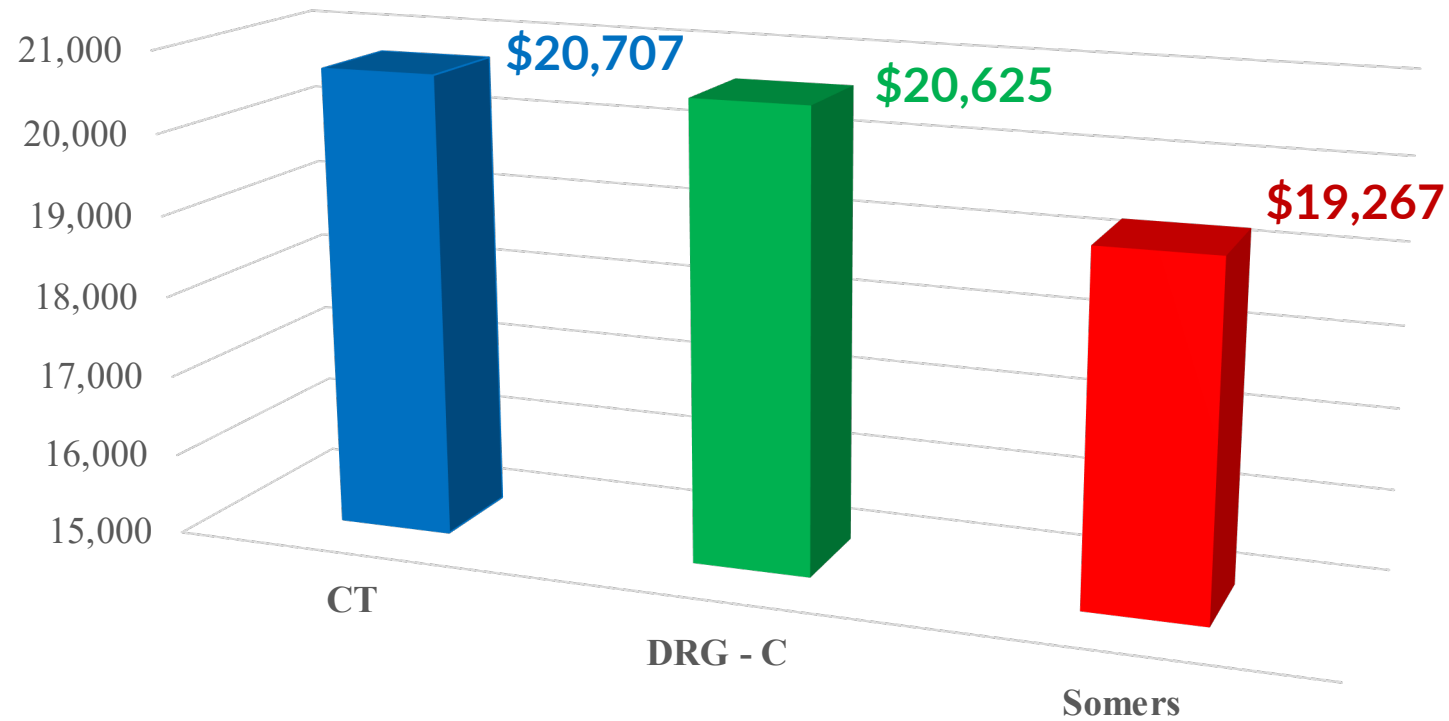


Requests Not Funded

Items Requested	Amount Requested
Curriculum Leader Humanities grades 6-12	\$85,000
Curriculum Leader STEM grades K-5	\$85,000
Pre-K Transportation	\$48,000
TOTAL	\$218,000



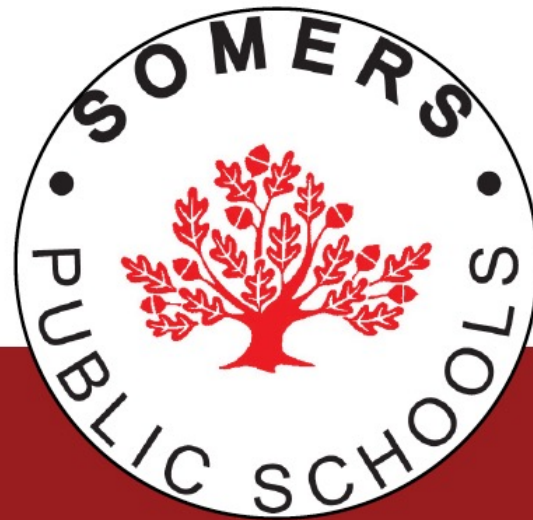
Per Pupil Expenditures (PPE) Comparisons



Source: Connecticut State Department of Education, 2020-21 Net Current Expenditures Per Pupil

2022-23
BOE Budget

March 15, 2022



“MOVING SOMERS FORWARD”