



# Fiscal Year 2024 Proposed Spending Plan

Thompson Board of Education

Presented to the Board of Finance

March 2, 2023

# Thompson Board of Education

Kathleen Herbert, Chairman

Danielle Armstrong-Carlson

William Witkowski, Vice-Chairman

Valentine Iamartino

Heather Santos, Secretary

Linda Jarmolowicz

Thomas Angelo

Matthew Polsky

Jessica Bolte

# Duties of Boards of Education

## CT Sec. 10-220

Thompson Board of Education members shall provide an appropriate learning environment for all its students, which includes:

- Adequate instructional books, supplies, materials, equipment, staffing, facilities, and technology.
- Equitable allocation of resources among its schools.
- Proper maintenance of facilities.
- A safe school setting.

# Vision and Mission Statement

## **Vision Statement:**

The Thompson Public Schools are committed to being a high performing district that graduates students who are knowledgeable, independent, and community connected.

## **Mission Statement:**

We will meet the challenges of our vision by:

- Providing dedicated leadership.
- Encouraging community involvement and support.
- Hiring and retaining an engaged, enthusiastic, focused, and professional staff.
- Providing state of the art instruction.
- Maintaining a safe and caring environment that fosters lifelong learning.
- Ensuring that social/emotional well-being is a priority.
- Embracing our differences.
- Striving to help every student reach his or her potential.

# Administrative Staff

## **Superintendent of Schools**

Melinda A. Smith, M.Ed.

## **Tourtellotte Memorial High School**

Dr. Nathaniel Mayo: Principal

## **Thompson Middle School**

Kim Granato: Principal

Rebecca Polacek: Assistant Principal

## **Mary R. Fisher Elementary School**

Laurence Prentiss: Principal

## **District Wide**

Dr. Christopher Jones: Pupil Services Director

Greg Guillot: Security Coordinator

William Birch: Facilities Director

Heather Burns: Technology Director

Lisa Durand: Food Services Director

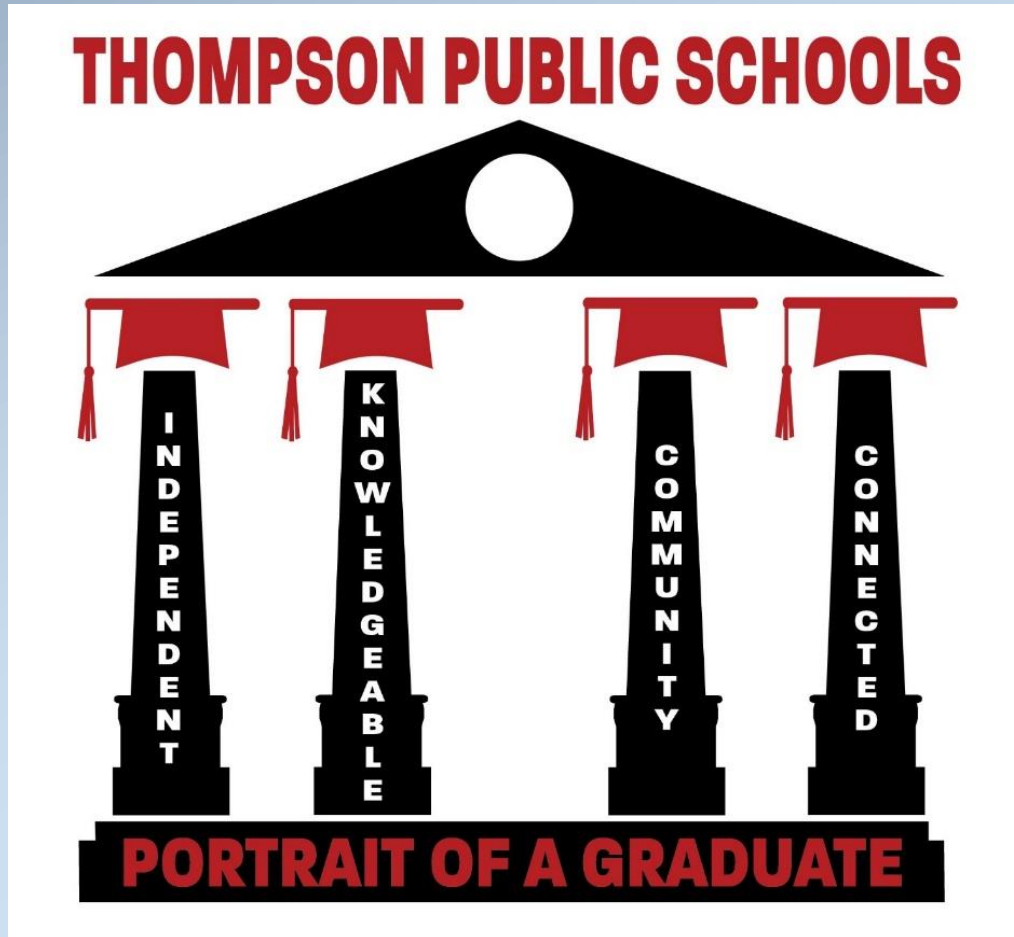
William Steglitz: Finance Director

Michelle Giammarinaro: Human Resources Dir.

Shannon Grauer: Nursing Director

Danielle Pederson: Executive Admin. Assistant

# Portrait of a Thompson Graduate



A Thompson graduate is:

- ✓ Independent
- ✓ Knowledgeable
- ✓ Community Connected

# Portrait of a Graduate Pillars

## Knowledgeable

Academically accomplished

Skilled at critical thinking

Adept at problem solving

Financially literate

Appreciative of the arts

Aware of other languages and cultures

## Independent

Driven toward physical and emotional wellness

Effective with communication

Proficient with interpersonal interactions

Organized

Successful with time management

Equipped with a strong work ethic  
Confident

## Community Connected

Anchored in the values of kindness, honesty, respect, and empathy

Ready to lead authentically

Service oriented

Appreciative of local history

Civic minded



# Thompson Public Schools Town-Wide Asset

## Thriving Schools Improve Property Values

- Thompson Public Schools – Largest town employer
- 71 employees (30%) live in Thompson. Employees are a community revenue source to support local businesses
- District-wide programs help the community thrive

Athletic Programs

Extra-Curricula Activities

Community Service Projects

PTO Sponsored Events

Art, Music, and Theater Programs



# Town and BOE Working Together

- Shared Finance Director
- Shared Human Resource Director
- Shared Technology Services
- Shared Municipal and Personnel Services
  - Department of Public Works
  - Recreation Department
  - Custodians
  - Security
- Combined Service Contracts

*Town and BOE continue to look for efficiencies among various departments to reduce costs and improve town/school services.*

# FY 24 Budget Drivers

- Increased Costs in Special Education: \$ 769,000
  - a. Out-of-District Tuition
  - b. Out-of-District Transportation
  - c. In-school Contracted Services
- Funding Cliff of Grant-Funded Positions: \$ 208,600
  - a. TMHS Social Worker
  - b. TMS Teacher – Grade 6
  - c. Mathematics Curriculum Leader
  - d. Library Circulation Specialist – TMS/MRFES

# FY 24 Budget Drivers, cont.

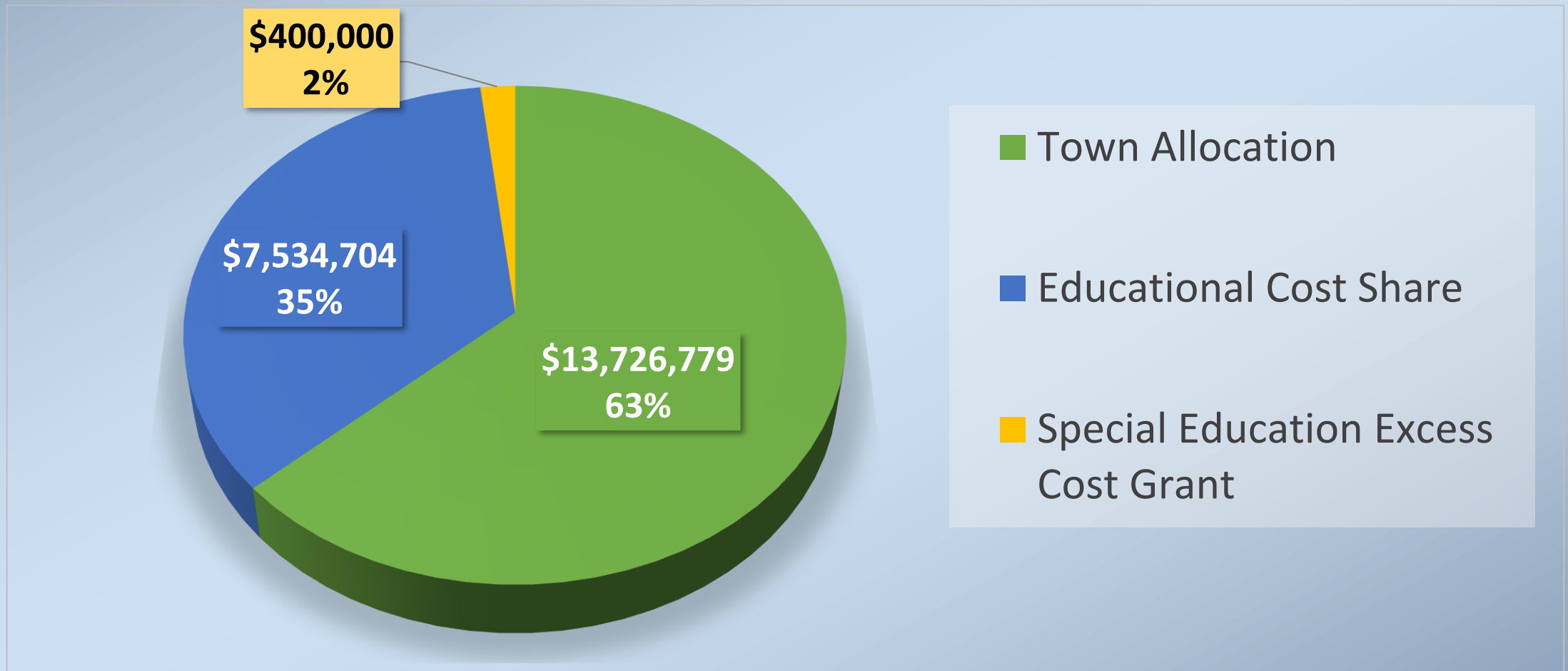
• New Positions (includes benefits)	\$206,200
a. Student Behavior Coordinator @ TMHS	
b. Math Interventionist @ TMS	
• Fuel & Electricity	\$ 108,500
• Inflation costs on most goods, services, and supplies	\$ 271,000
• Salary Increases per Contract Obligations	\$ 325,000
Total Increase	<u>\$1,888,300</u>

# Budget History

Fiscal Year	Amount	Percent Change	Rate of Inflation	Mil Rate
2018	\$ 18,251,766	0.45%	1.9%	27.00
2019	\$ 18,523,744	1.49%	2.3%	27.75
2020	\$ 18,693,503	0.92%	1.4%	27.75
2021	\$ 18,980,513	1.54%	7.0%	24.23
2022	\$ 19,119,331	0.73%	6.5%	24.95
2023	\$ 19,773,192	3.42%	6.4%	25.02
2024 (proposed)	\$ 21,661,483	9.55%	5.0%*	

Source: Rate of Inflation- Bureau of Labor Statistics Consumer Price Index 2018-2022, CNBC Inflation Article 2023. \* 2024 Indicates an Estimate

# Overall Contributions to the Budget

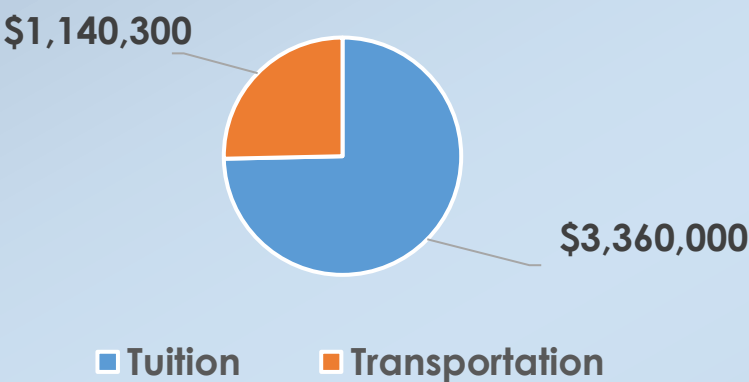


# Special Education Costs

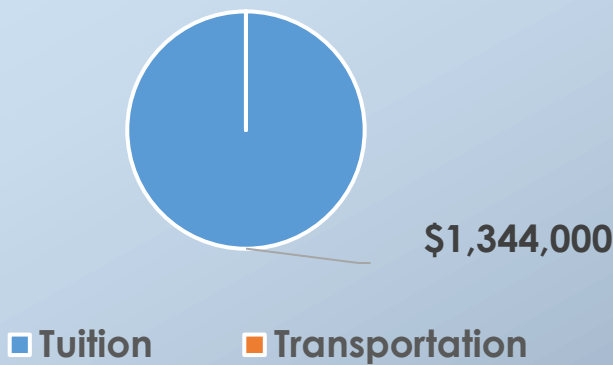
- Special education services are necessary to support students and are required by state and federal regulations.
- Programs developed as a cost avoidance for out-of-district tuition and transportation expenditures.

## Bradley Program

Without Bradley School Windham County  
2019-2023



With Bradley School Windham County  
2019-2023



## Transition Program

### Costs Without Transition Program

Tuition	\$150,000
Transportation	\$ 65,000
Total:	\$215,000

### Current Expenditures

1 Teacher Salary	\$54,777
1 Para Salary	\$25,500
Total:	\$80,277

# Superintendent's Statement

Dear Thompson Citizens,

The Thompson Public Schools FY 24 budget adequately covers the expected cost of special education, fixed contract costs, necessary previously grant-funded positions, and the increases of inflation on fuel, utilities, and general supplies.

Historically the BOE final Town approved budget has not kept up with inflation, fixed contractual obligations, and student needs. The BOE annual budgets are prepared to cover and appropriately fund the school district. All budgets have not included a line for facility emergencies, additional special education expenditures, or unexpected health care fees.

After six years of managing challenging BOE budgets, none that have been fully funded, no other reductions can be made. Therefore, the FY 24 BOE budget must be approved as presented to maintain the current services and programs in place for students and provide two additional much-needed positions.

I urge the citizens of Thompson to push forward the total FY 24 BOE Budget as it stands, as the historic budget reductions have had a negative impact on our students, faculty, and staff.

Thank you,

*Melinda A. Smith, M. Ed.*

Superintendent of Schools



# Historic Review of Reductions to BOE Budget

---

Fiscal Budget Year (FY)	Total Reduction for that Year
-------------------------	-------------------------------

---

FY 2016	\$300,000
---------	-----------

FY 2017	\$795,000
---------	-----------

FY 2018*	\$398,387
----------	-----------

FY 2019	\$198,114
---------	-----------

FY 2020	\$409,000
---------	-----------

FY 2021	\$858,059
---------	-----------

FY 2022	\$15,000
---------	----------

FY 2023	\$100,000
---------	-----------

---

Average Yearly  
Reduction to BOE  
Budget:  
**\$384,195**

Total Reduction  
Over Past 8 Years:  
**\$3,073,560**

\*Smith Tenure

# School Budget Highlights

TMHS (9001)	<ul style="list-style-type: none"><li>• Upgrade and replace damaged Spanish textbooks</li><li>• NEASC Accreditation Preparation</li><li>• Maintain current staff and programs in place</li><li>• Student Behavior Coordinator</li></ul>
TMS (9002)	<ul style="list-style-type: none"><li>• Maintain current staff and programs in place</li><li>• Math Interventionist</li></ul>
MRFES (9003)	<ul style="list-style-type: none"><li>• Mandated reading curriculum resources</li><li>• Maintain current staff and programs in place</li></ul>

# Department Budget Highlights

Special Education (9004)	<ul style="list-style-type: none"><li>Increased costs in out-of-district tuition transportation &amp; contracted services (\$769,000)</li></ul>
Health Services (9005)	<ul style="list-style-type: none"><li>Maintain health budget currently in place</li></ul>
District-Wide (9006)	<ul style="list-style-type: none"><li>Addition of contingency fund (\$33,899)</li></ul>
Facilities (Plant) (9007)	<ul style="list-style-type: none"><li>Repair of MRFES playground (\$40,000)</li></ul>

# Department Budget Highlights

Transportation (9008)	<ul style="list-style-type: none"><li>• Maintain current FY 23 transportation budget for FY 24 as part of the comprehensive bid package</li></ul>
Athletics (9010 + 9013)	<ul style="list-style-type: none"><li>• Maintain sports programs in place</li></ul>
Technology (9012)	<ul style="list-style-type: none"><li>• Maintain chromebook rotation for grades five and eight</li></ul>
Curriculum (9014)	<ul style="list-style-type: none"><li>• Maintain professional development activities and curriculum resources currently in place</li></ul>