



FY 2024 Board of Education Adopted Budget

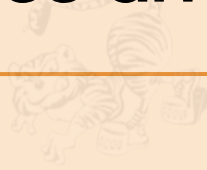
**Public Hearing
May 1, 2023**

Enrollment as of 10/1/22 (2022-2023)

| School | K | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | TOTAL |
|---------------------|------|-----|-----|-----|-----|------|-------|-----|-----|-----|-----|-----|-----|-------|
| Barlow Mountain | 54 | 46 | 53 | 60 | 57 | 58 | | | | | | | | 376 |
| Branchville | 45 | 49 | 57 | 59 | 66 | 62 | | | | | | | | 338 |
| Farmingville | 41 | 59 | 59 | 60 | 48 | 55 | | | | | | | | 322 |
| Ridgebury | 55 | 62 | 50 | 61 | 69 | 61 | | | | | | | | 366 |
| Scotland | 45 | 54 | 60 | 63 | 65 | 60 | | | | | | | | 347 |
| Veterans Park | 46 | 52 | 34 | 38 | 39 | 42 | | | | | | | | 251 |
| East Ridge | | | | | | | 151 | 169 | 183 | | | | | 495 |
| Scotts Ridge | | | | | | | 181 | 183 | 169 | | | | | 533 |
| Ridgefield High | | | | | | | | | | 364 | 388 | 368 | 404 | 1524 |
| RHS 18-21 | | | | | | | | | | | | | 16 | 16 |
| Grade Level Totals: | 286 | 322 | 313 | 341 | 344 | 338 | 341 | 342 | 345 | 364 | 388 | 368 | 420 | 4568 |
| School: | BMES | BES | FES | RES | SES | VPES | Total | | | | | | | |
| PK Enrollment: | 48 | 0 | 0 | 8 | 0 | 0 | 56 | | | | | | | |

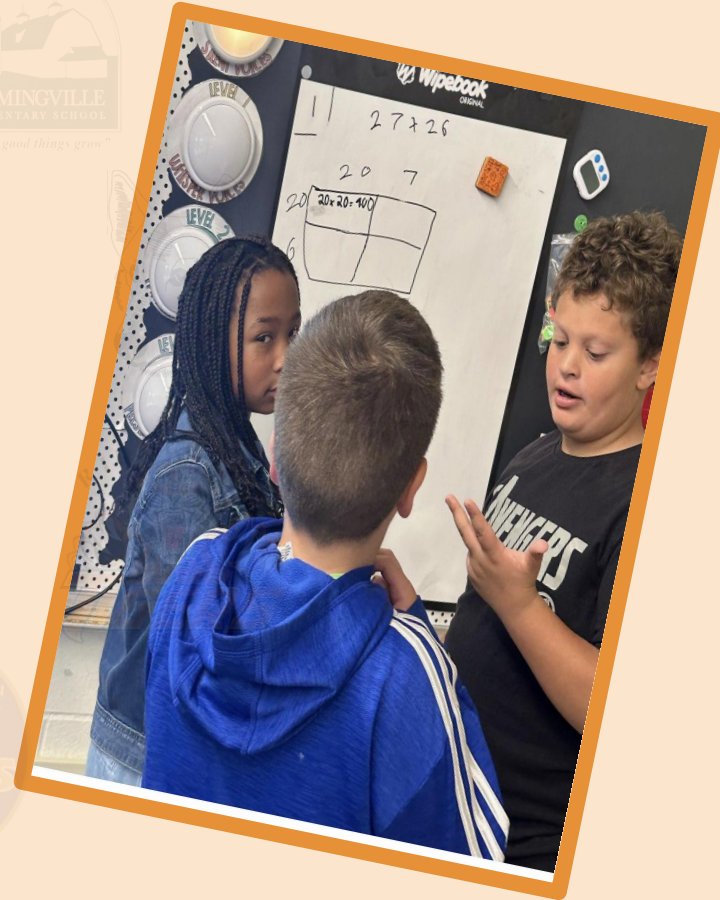
Budget Themes and Priorities

School Security
Facilities & Fixed Costs
Special Education
Staffing Shortages
Get Better and Better
Innovation & Creativity



What will you hear about...now and in the future...

- School security continues to be a primary focus for schools across the nation, and RPS
- Inflation - supply shortages
- Growth in Preschool special education program
- Complexity of programs for students who receive special education services
- Future facility needs
- Residual learning loss from pandemic
- Acute mental health/social emotional needs
- Student population growth at SRMS
- Enrollment exceeded 2022-23 projections by 102 students in the 22-23
- Substitute/Teacher shortages and retention



2023-2024 (FY 24) Board of Education Budget

\$110,645,000

3.79% Increase

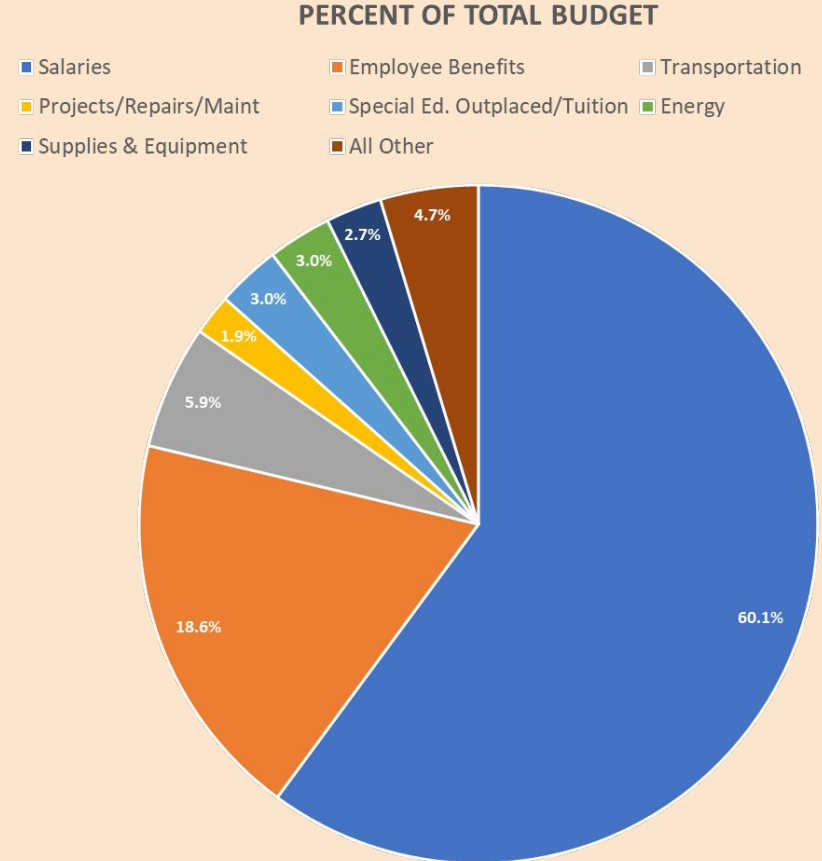
| DISTRICTS | Expenditure Per Pupil (edsight.ct.gov) | | | | | Rank of Expenditure Per Pupil in State (edsight.ct.gov) |
|----------------------|---|-----------------|-----------------|--------------------------------|-----------------|---|
| | 2017-2018 | 2018-2019 | 2019-2020 | 2020-2021* (unaudited-NCEP) | 2021-2022 | 2021 Out of 166 Districts |
| DRG A Districts | | | | | | |
| Redding* (K-8) | \$23,210 | \$25,051 | \$26,030 | \$26,833 | \$26,621 | 15 |
| Region 9** (9-12) | \$24,176 | \$24,759 | \$23,264 | \$25,264 | \$26,336 | 17 |
| Weston | \$22,708 | \$23,170 | \$23,592 | \$23,614 | \$24,262 | 28 |
| Westport | \$21,843 | \$22,774 | \$22,790 | \$23,348 | \$24,149 | 30 |
| New Canaan | \$21,480 | \$22,569 | \$21,985 | \$21,898 | \$22,164 | 54 |
| Darien | \$21,327 | \$22,095 | \$21,805 | \$22,838 | \$23,180 | 39 |
| Wilton | \$20,957 | \$21,914 | \$22,234 | \$22,651 | \$22,980 | 43 |
| Ridgefield | \$19,258 | \$20,130 | \$21,019 | \$21,688 | \$22,394 | 50 |
| Easton * (K-8) | \$18,907 | \$19,241 | \$18,819 | \$22,044 | \$21,953 | 60 |
| CT Overall AVG | \$18,155 | \$18,847 | \$19,191 | \$19,134 | \$21,438 | |

2023-2024 Budget by Major Object

| Description | 2022-2023 | 2023-2024 | Difference | % of Increase |
|-----------------------------|----------------------|----------------------|--------------------|---------------|
| Certified Salaries | \$51,532,110 | \$52,979,478 | \$1,447,368 | 2.81% |
| Non-Certified Salaries | \$12,266,015 | \$13,518,273 | \$1,252,258 | 10.21% |
| Employee Benefits | \$20,153,694 | \$20,608,107 | \$454,413 | 2.25% |
| Transportation | \$6,415,208 | \$6,544,418 | \$129,210 | 2.01% |
| Projects/Repairs/Maint | \$2,307,576 | \$2,146,075 | -\$161,501 | -7.00% |
| Special Ed Outplace/Tuition | \$3,359,100 | \$3,362,080 | \$2,980 | 0.09% |
| Energy | \$2,809,824 | \$3,366,968 | \$557,144 | 19.83% |
| Supplies & Equipment | \$2,822,515 | \$2,955,492 | \$132,977 | 4.71% |
| All Other | \$4,934,448 | \$5,164,109 | \$229,661 | 4.65% |
| Total Gross Budget | \$106,600,490 | \$110,645,000 | \$4,044,510 | 3.79% |

2023-2024 Budget by Major Object

| Category | 23-24 Budget | % of Budget |
|------------------------------------|----------------------|-------------|
| Salaries | \$66,497,751 | 60.10% |
| Employee Benefits | \$20,608,107 | 18.63% |
| Transportation | \$6,544,418 | 5.91% |
| Projects/Repairs/Maint | \$2,146,075 | 1.94% |
| SPED Outplaced/Tuition | \$3,362,080 | 3.04% |
| Energy | \$3,366,968 | 3.04% |
| Supplies & Equipment | \$2,955,492 | 2.67% |
| All Other | \$5,164,109 | 4.67% |
| Total Gross Budget Increase | \$110,645,000 | 100% |



Budget Decision Additions

- *Campus Security
- 1.0 Network Technician
- 1.0 VPA MS Music Teacher
- 0.5 SPED Teacher
- 2.0 SPED Paraprofessionals
- 0.5 Elementary Supervisor
- Plus \$4,000 to repurpose EL coordinator role to become supervisory

Budget Decision Reductions

- -\$475,248 (off set professional services)
- -\$120,000 1.5 FTE at RHS
 - Projected enrollment yields 1.5 reduction in FTE

Other Budget Additions

Mathematics Resource-PK-2

Pay to Participate/Weight Room Fees

Foundations®- Grade 3

Other Budget Cost Mitigations

-\$200,000 Transportation Consolidation

- offsets van drivers

Director of Health and Wellness

A continuation of multi-year subscriptions

Extension of the Bus Contract/Review of Routes

Health Insurance

Pension

Campus Security - A Comparison of Models

FY24 BUDGET (Prof Svc Model)

| | |
|-----------------|-----------|
| PROF SVC: | \$415,000 |
| PARKING OFFSET: | \$100,000 |

| | |
|---------------------|-----------|
| SUB-TOTAL: | \$515,000 |
| ~33% RATE INCREASE: | \$169,950 |

| | |
|--------|-----------|
| TOTAL: | \$684,950 |
|--------|-----------|

FY24 BUDGET (In-House Model)

| | |
|-----------------|-----------|
| PROF SVC: | \$106,630 |
| PARKING OFFSET: | \$100,000 |

| | |
|--------------------|-----------|
| SUB-TOTAL: | \$206,630 |
| SECURITY DIRECTOR: | \$120,000 |
| 9 SSO POSITIONS: | \$383,141 |

| | |
|--------|-----------|
| TOTAL: | \$709,771 |
|--------|-----------|

30,000 District provided pension

The Horizon

- Facility growth- PK and AHS
- Expansion of RISE
- BRIDGE without ESSER
- Continuation of:
 - commitment to professional learning for teachers in light of research and implementation of curriculum resources
 - growth in programs with and without costs
 - providing students with assured experiences across schools, grades, and courses
 - Studying efficiencies across areas (ex: transportation)



Board of Selectmen FY 2024 Budget

Presented by

Rudy Marconi, First Selectman

May 1, 2023

General Town Budget Overview

| Expenditures | 2023 | 2024 | \$ Change | % Change |
|----------------------------|----------------------|----------------------|---------------------|--------------|
| Town Operations | \$ 28,301,769 | \$ 29,749,274 | \$ 1,447,505 | 5.11% |
| School Buildings & Grounds | 644,314 | 672,666 | 28,352 | 4.40% |
| Utilities | 1,984,678 | 2,415,133 | 430,455 | 21.69% |
| Employee Benefits | 8,288,046 | 9,192,279 | 904,233 | 10.91% |
| Subtotal | 39,218,807 | 42,029,352 | 2,810,545 | 7.17% |
| Roads/ADA Infrastructure | 1,600,000 | 2,657,000 | 1,057,000 | 66.06% |
| Total Town | \$ 40,818,807 | \$ 44,686,352 | \$ 3,867,545 | 9.47% |

Overall, town expenditures are budgeted to increase by \$3,868K or 9.47%.

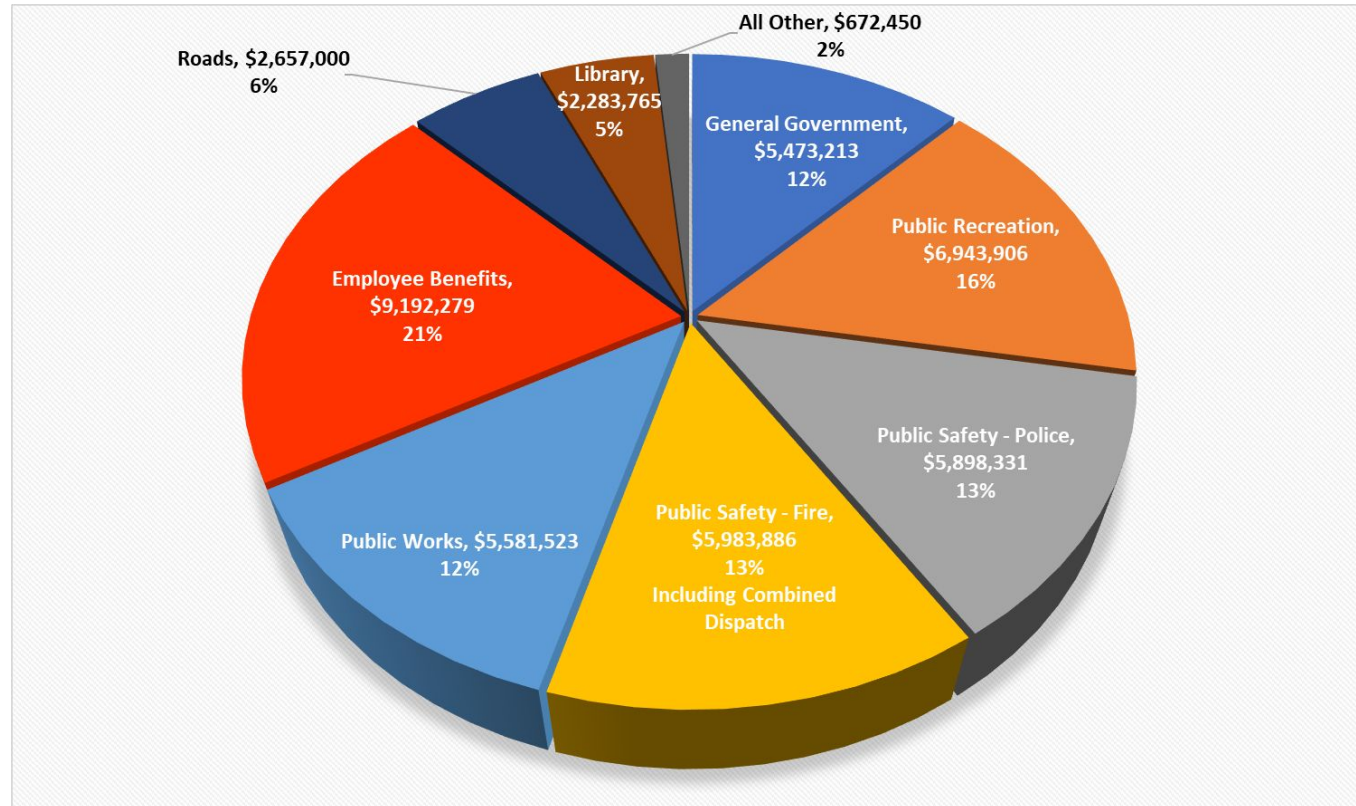
Town Operation – Components of Increase

| Town Operations | | School Buildings and Grounds | Utilities, Heat, Vehicle Fuel | Employee Benefits | Roads ADA Infrastructure |
|-------------------------------|--------------------|------------------------------|-------------------------------|-------------------------------|--------------------------|
| Salary / Outsourcing | \$723,372 | | | Medical / Dental | \$159,841 |
| Liability Insurance | 18,717 | | | Pension | 599,014 |
| Legal | 40,000 | | | OPEB – GASB 45 | 2,075 |
| Central Admin Telephones | 25,000 | | | Social Security / Medicare | 54,099 |
| IT | 200,914 | | | Workers Comp/Unemployment Ins | 57,103 |
| Building Maint | 52,766 | | | Elected Officials | 987 |
| Vehicle Maint / Cruisers | 102,753 | | | Defined Contribution | 31,114 |
| Rec Center – Program Costs | 51,621 | | | | |
| Golf & Recreation Ground Care | 42,107 | | | | |
| Snow Materials / Contractors | 65,300 | | | | |
| Library | 77,229 | | | | |
| All Other | 47,726 | | | | |
| Total | \$1,447,505 | \$28,352 | \$430,455 | \$904,233 | \$1,057,000 |

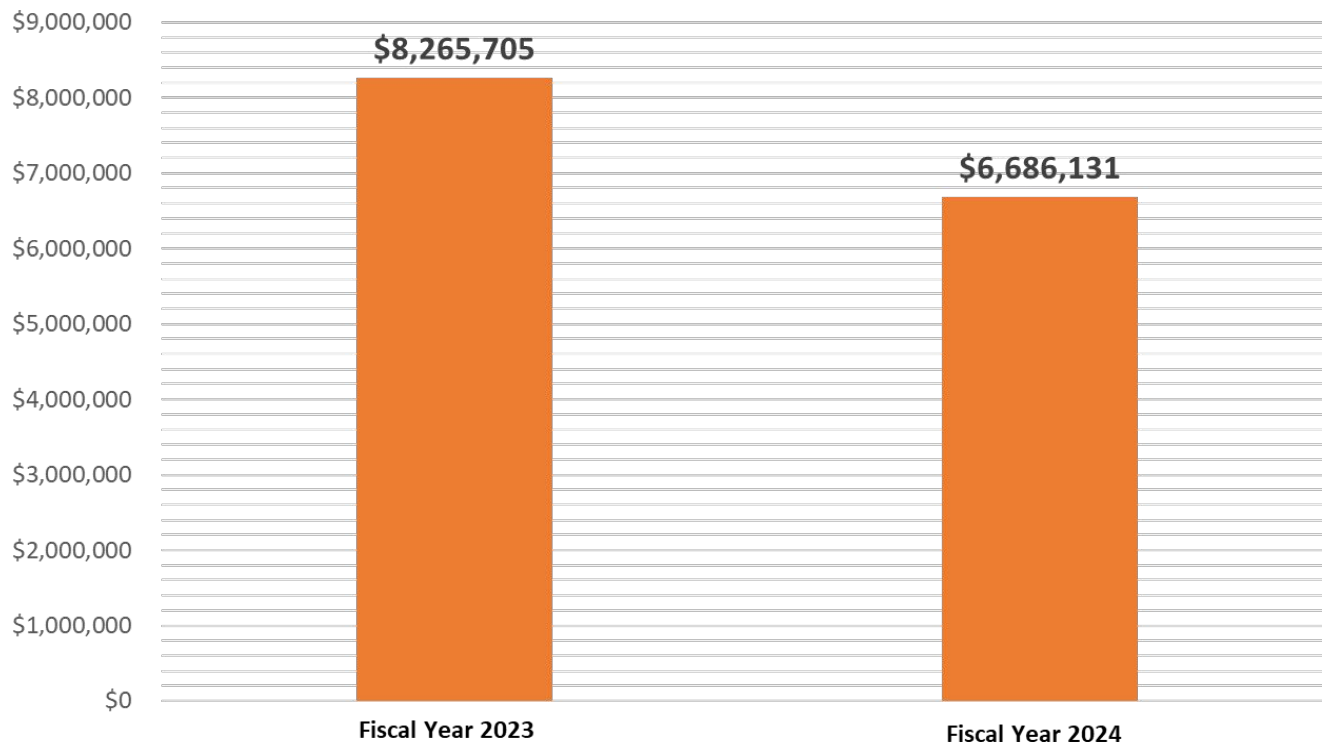
Town Grand Total \$3,867,545

Town Operations – Percentage of Town Budget

Based on Total Proposed Budget of \$44,686,352

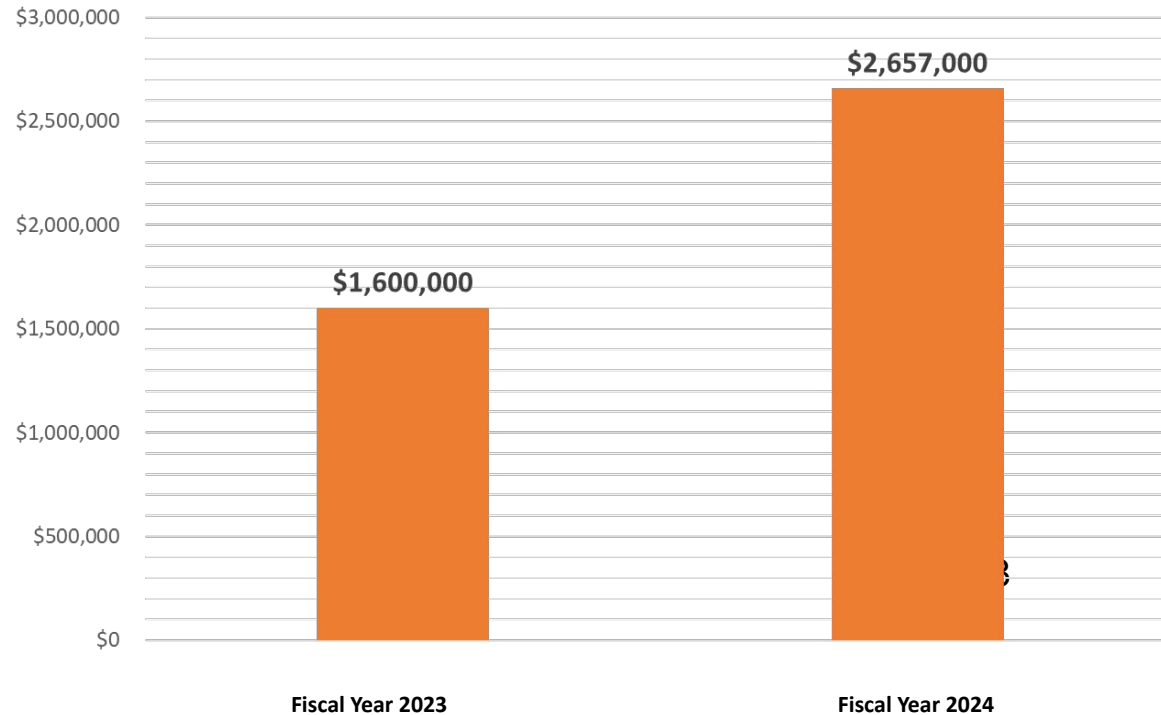


Debt Service



Debt Service is projected to decrease 19.11% in FY 2024

Roads /ADA Infrastructure



Roads / ADA Infrastructure costs are projected to increase 66.06% in FY 2024

Capital – Public Recreation



Golf

| | |
|----------------------------|----------|
| Clubhouse Bathroom Upgrade | \$98,775 |
| Mini Excavator | 85,000 |
| 300 Gallon Spray Rig | 78,000 |
| Heavy Duty Utility Cart | 45,000 |

Parks & Recreation

| | |
|---|---------|
| Court Replacement/Repair - Gov Park Phase 2 | 500,000 |
| Court Replacement/Repair - RHS Tennis | 35,715 |
| New Courts – Pickleball Site Engineering | 9,000 |
| Recreation Center Building Repair – HVAC | 553,000 |
| Recreation Center Building Repair – Charter Oak 1,2,3 | 30,971 |
| Yaniry Building Maintenance/Repair | 20,791 |
| Parks, Fields and School Grounds Safety Improvements | 69,408 |
| 1-Ton Dump w/Plow | 66,236 |
| Mini Sidewalk Loader | 71,785 |
| Seeder Attachment | 20,995 |
| Parks Safety – Rec & Ballard Cameras | 20,000 |

\$1,704,676

Capital – Public Safety



Police Department

| | |
|--------------------------------|----------|
| Animal Control Patrol Vehicle | \$32,234 |
| Red Dot Pistol Sights/Holsters | 31,028 |

Fire Department

| | |
|-----------------------------|------------------|
| Ambulance Replacement | 386,657 |
| Firefighter Protective Gear | 58,800 |
| Fire Hose | 20,371 |
| Jaws of Life | 15,508 |
| Rescue Ropes and Harnesses | <u>13,440</u> |
| | <u>\$558,038</u> |

Capital – Public Works



Highway Department

| | |
|-----------------------|-----------|
| Guardrail Replacement | \$40,000 |
| Ridgebury Road Design | 100,000 |
| Pick Up Truck | 60,000 |
| Screener | 148,000 |
| Air Compressor | 15,000 |
| Fume Extractor | 8,000 |
| Lift | 28,167 |
| Lockers | 6,560 |
| | <hr/> |
| | \$405,727 |

Capital – Engineer



Town Engineer

| | |
|---|-------------|
| RHS & Scott Ridge MS Water Main Installation | \$1,040,000 |
| Sidewalk Improvements (\$300K less State LOCIP of \$150K) | 150,000 |
| Bridge Replacement Engineering | 105,300 |
| FEMA Drainage & Construction | 100,000 |
| MS4 Projects – Disconnect / Previous Surfaces | 75,000 |
| Schools Exterior Light Replacement – LED | 85,900 |
| Schools – Paving | 50,000 |
| Public Works Garage 1 Roof Replacement | 385,000 |
| Public Works Garage 1 Generator Replacement | 61,900 |
| Door Replacement – Various Locations | 60,000 |
| Venus Building Cupola Study | 25,000 |
| Exterior Painting – Town Hall, Venus & Yanity | 90,000 |
| | <hr/> |
| | \$2,228,100 |

General Government



Information Technology

| | |
|---------------------------------|----------|
| Storage Area Network Disks | \$55,000 |
| Computer Windows 11 Replacement | 44,400 |

Library

| | |
|---------------------|--------|
| HVAC – DOAS Units | 29,000 |
| Technology Upgrades | 27,000 |

Other

| | |
|-----------------------------------|------------------|
| Conservation Commission - Fencing | <u>9,000</u> |
| | <u>\$155,400</u> |

Capital – Education

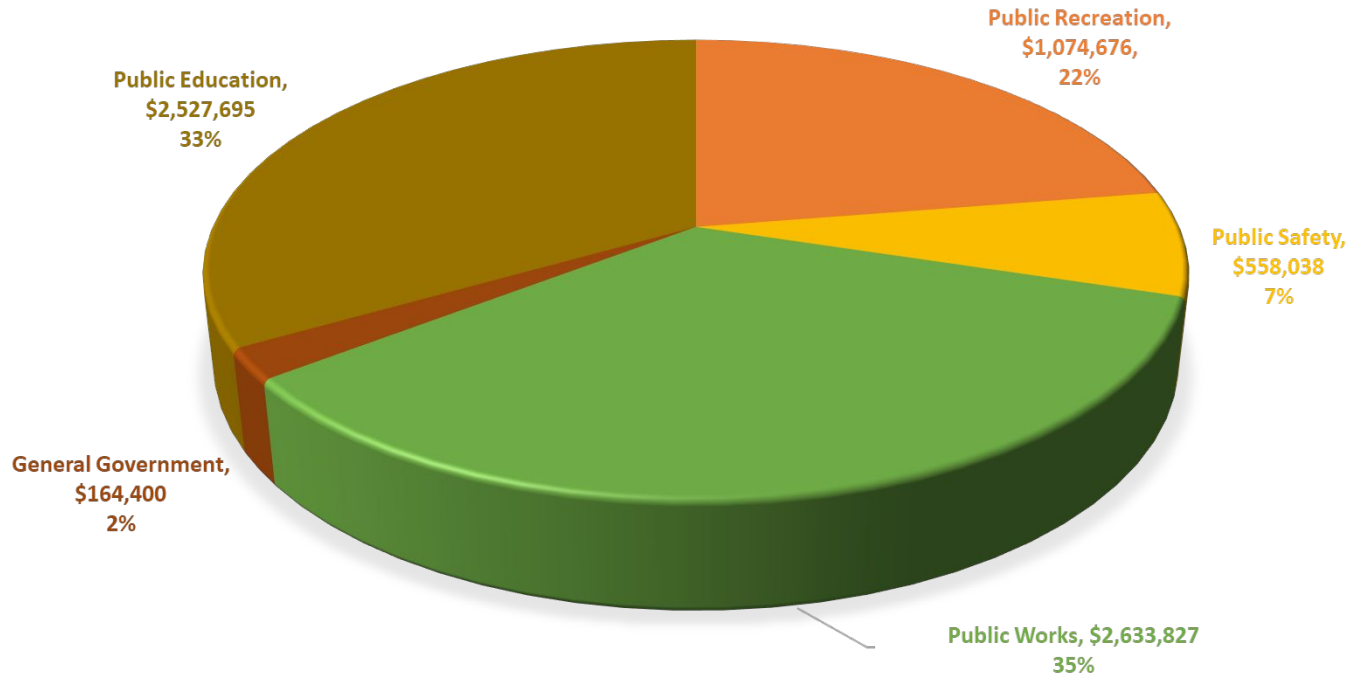


Education

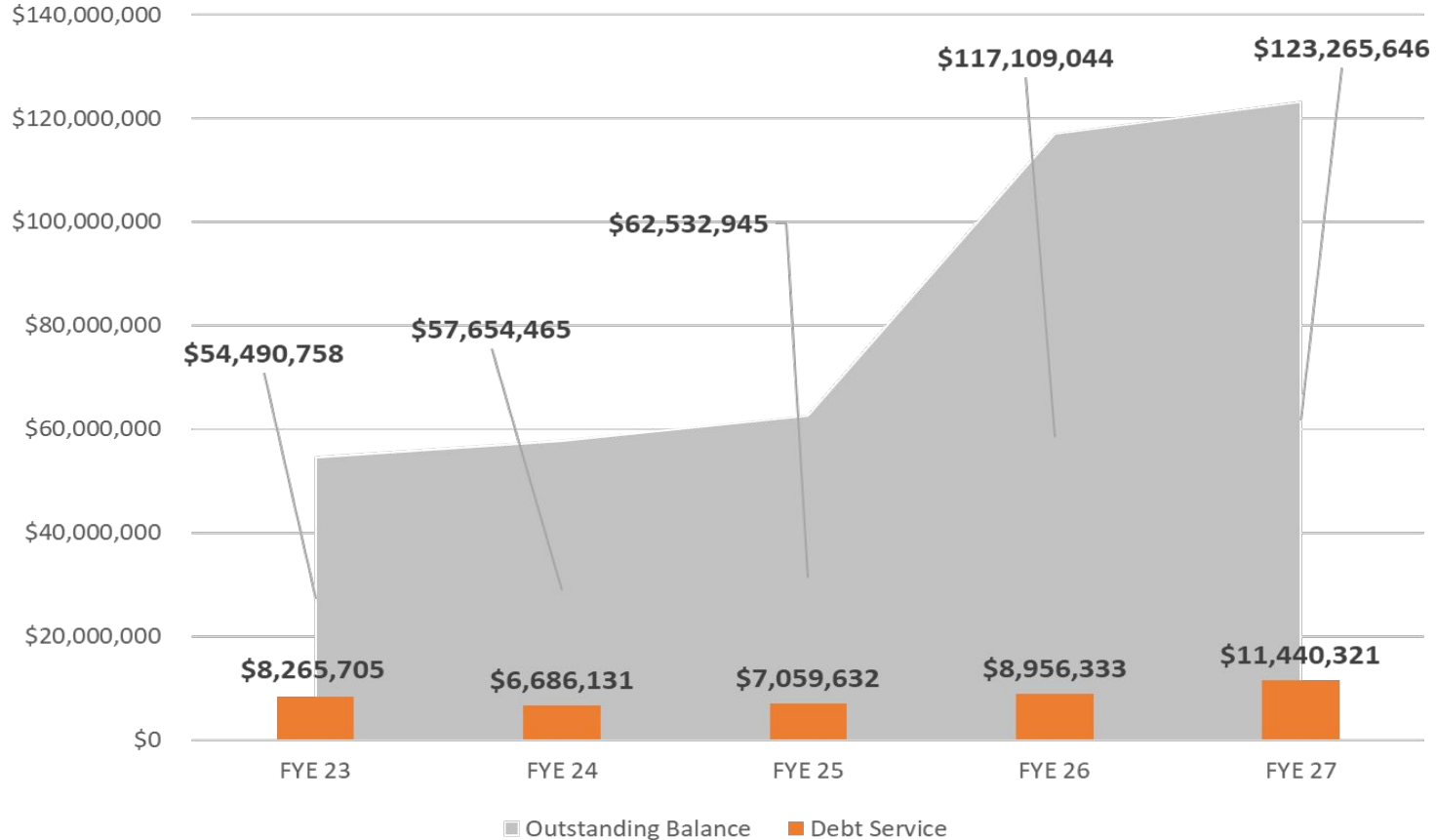
| | |
|--|--------------------|
| Asbestos Abatement / Floor Re-tiling – BES | \$295,612 |
| RHS / SRMS Entrance Guard Booth | 170,800 |
| Front Entrance Security Enclosure / Secure Peripherals – RH | 272,400 |
| School Safety & Security Upgrades – District | 264,470 |
| Security Gates – Student Center to Cafeteria Servery – RH | 38,016 |
| G Wing Bathroom Construction Room G – 13 – RH | 50,530 |
| Building Addition for Student Services & Program Growth – AH | 275,000 |
| Building – wide LED Lighting Update – FES | 264,767 |
| Emergency Power whole Building Generator – RES | 349,500 |
| Network Infrastructure Upgrades – District | 381,600 |
| Engineering Study to Develop District Master Plan | <u>165,000</u> |
| | <u>\$2,527,695</u> |

Capital Improvements

Distribution of \$7,588,636 in Capital Projects

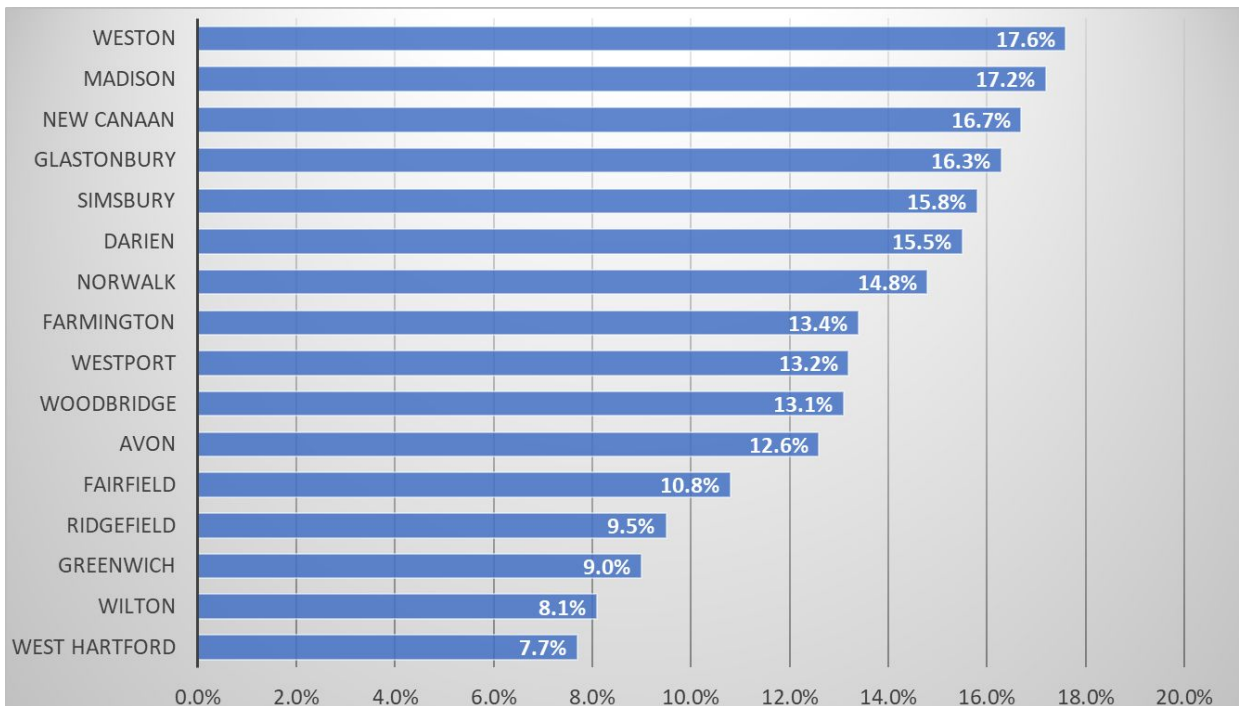


Debt Service / Debt Outstanding



Fund Balance Comparison - Select AAA Rated Towns in Connecticut

Unassigned General Fund Balance as % of Revenues



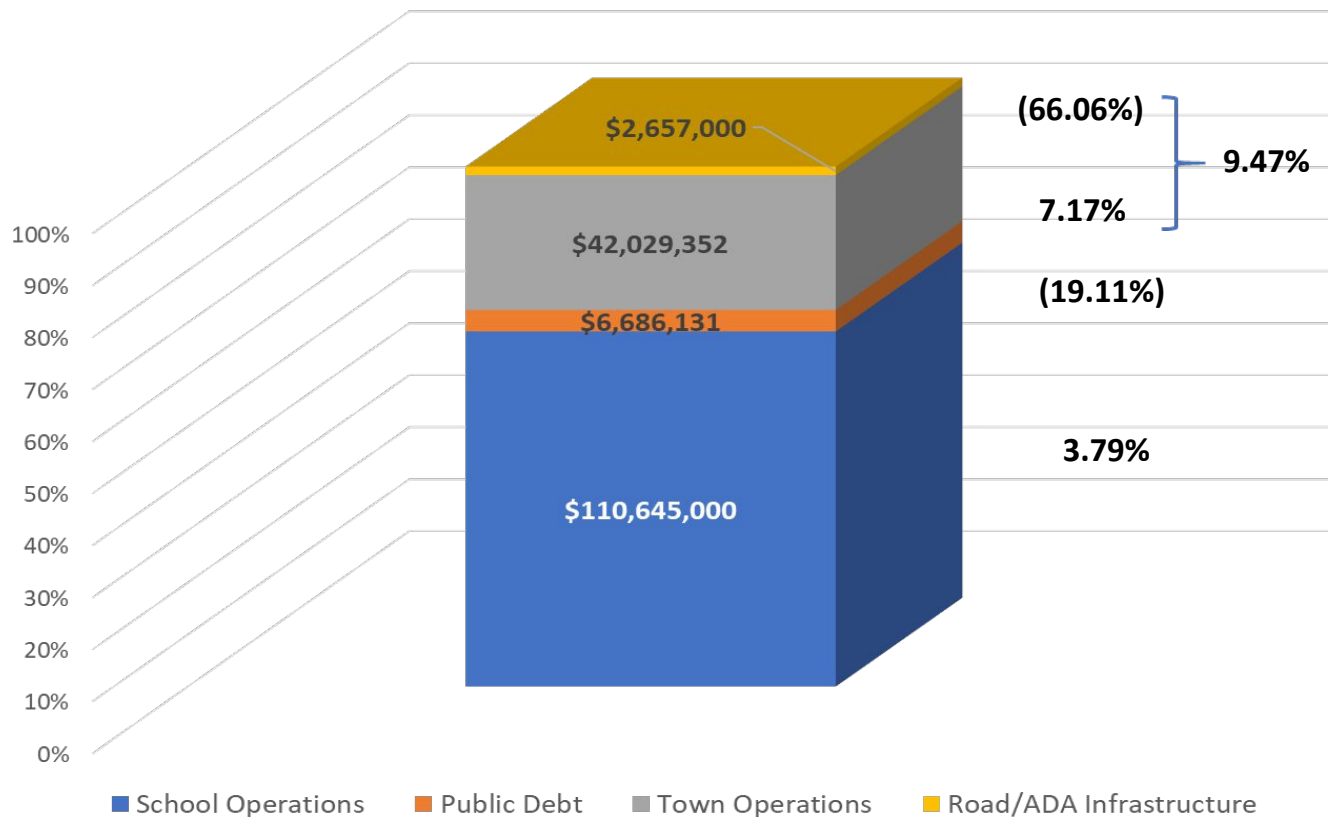
Source: State of Connecticut OPM, Fiscal Indicators (August 2022 Release). Ridgefield Data is. FYE2022.

Ridgefield FY23 UNASSIGNED Fund Balance Projection

| | |
|--|---------------------|
| Unassigned Fund Balance – 6/30/22 | \$15,936,446 |
| Potential Surplus – FYE 23 | 3,500,000 |
| Use of Fund Balance–FYE 24 | (1,500,000) |
| Projected Unassigned Fund Balance 6/30/23 – If no use of Fund Balance | \$17,936,446 |
| Unassigned Fund Balance as a Percentage of Proposed 2024 Expenditures | 11.05% |

Summary

Proposed \$162,017,483 Represents a 4.07% Increase



Capital To Be Voted On At The Annual Town Meeting



| | |
|--|----------|
| Highway Department – Dave Buccetti | |
| Guardrail Replacement | \$40,000 |
| Pick Up Truck | 60,000 |
| Air Compressor | 15,000 |
| Fume Extractor | 8,000 |
| Lift | 28,167 |
| Lockers | 6,650 |
| Golf – Frank Sergiovanni | |
| Clubhouse Bathroom Upgrade | \$98,775 |
| Mini Excavator | 85,000 |
| 300 Gallon Spray Rig | 78,000 |
| Heavy Duty Utility Cart | 45,000 |
| Parks & Rec – Dennis Dipinto | |
| Clubhouse Replacement/Repair – RHS Tennis | \$35,715 |
| New Courts – Pickle Ball Site Engineering | 9,000 |
| Rec Center Bldg Repair – Charter Oaks 1,2,3 | 30,971 |
| Yanity Bldg Maintenance/Repair | 20,791 |
| Parks, Fields & School Grounds Safety Improvements | 69,408 |

Capital To Be Voted On At The Annual Town Meeting



Parks & Rec – Dennis Dipinto (Continued)

| | |
|--------------------------------------|--------|
| 1-Ton Dump with Plow | 66,236 |
| Mini Sidewalk Loader | 71,785 |
| Seeder Attachment | 20,995 |
| Parks Safety – Rec & Ballard Cameras | 20,000 |

Town Engineer – Jake Muller

| | |
|---|----------|
| MS4 Projects – Disconnect/Pervious Surfaces | \$75,000 |
| Schools Exterior Light Replacement – LED | 85,900 |
| Schools – Paving | 50,000 |
| Public Works Garage 1 Generator Replacement | 61,900 |
| Door Replacement – Various Locations | 60,000 |
| Venus Building Cupola Study | 25,000 |
| Exterior Painting – Town Hall, Venus & Yanity | 90,000 |

Police Department – Chief Kreitz

| | |
|--------------------------------|----------|
| Animal Control Patrol Vehicle | \$32,234 |
| Red Dot Pistol Sights/Holsters | 31,028 |

Capital To Be Voted On At The Annual Town Meeting



| | |
|---|----------|
| Fire Department – Chief Myers | |
| Firefighter Protective Gear | \$58,800 |
| Fire Hose | 20,371 |
| Jaws of Life | 15,508 |
| Rescue Ropes & Harnesses | 13,440 |
| Information Technology – Andrew Neblett | |
| Storage Area Network Disks | \$55,000 |
| Computer Windows 11 Replacement | 44,400 |
| Library – Brenda McKinley | |
| HVAC – DOAS Units | \$29,000 |
| Technology Upgrades | 27,000 |
| Education | |
| Security Gates – Student Center to Cafeteria Servery RH | \$38,016 |
| G Wing Bathroom Construction Rm G-138-RH | 50,530 |
| Other | |
| Conservation Commission – Fencing | \$9,000 |



Board of Finance Budget Public Hearing

Presented by

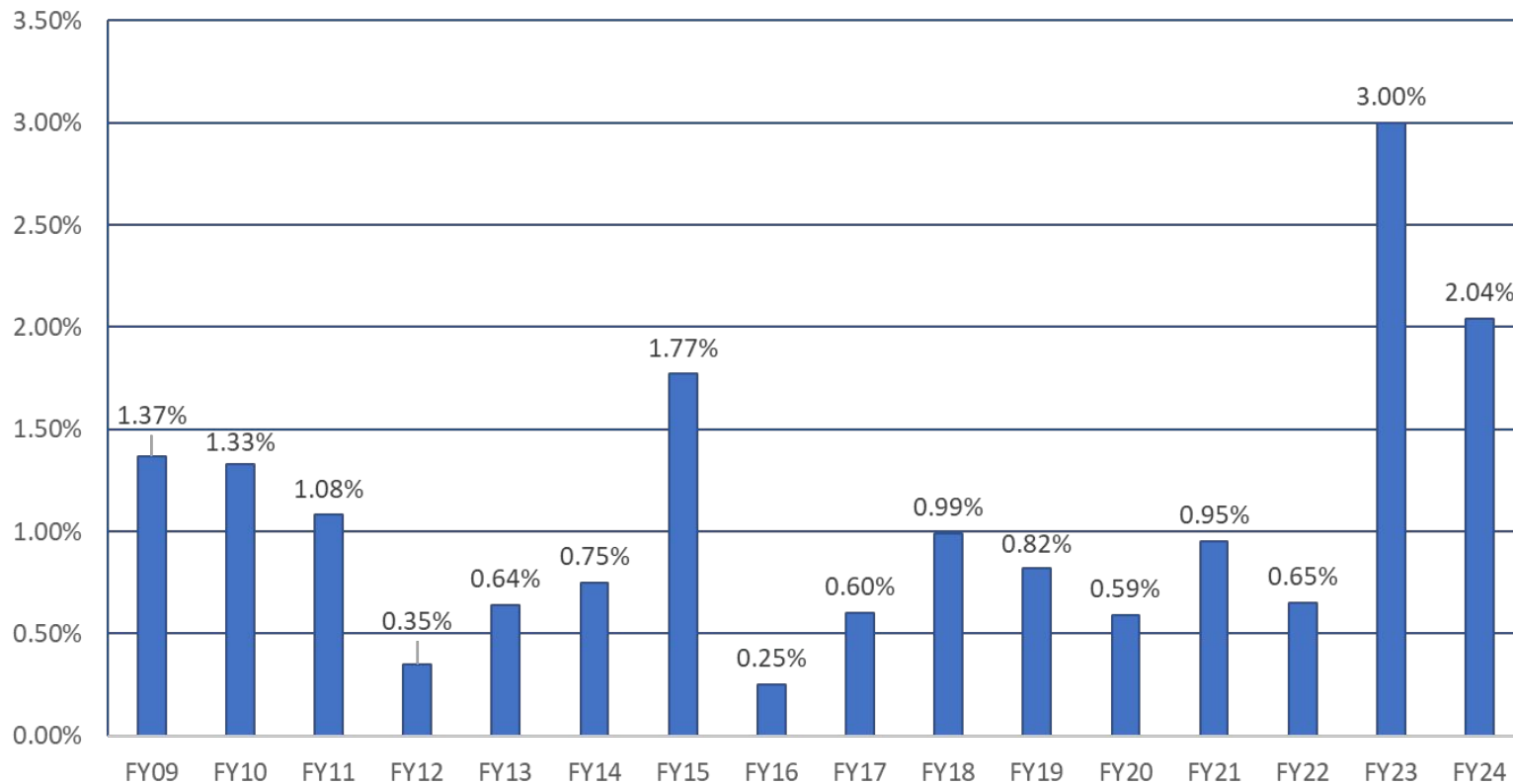
Dave Ulmer, Chairman of the Board of Finance

May 1, 2023

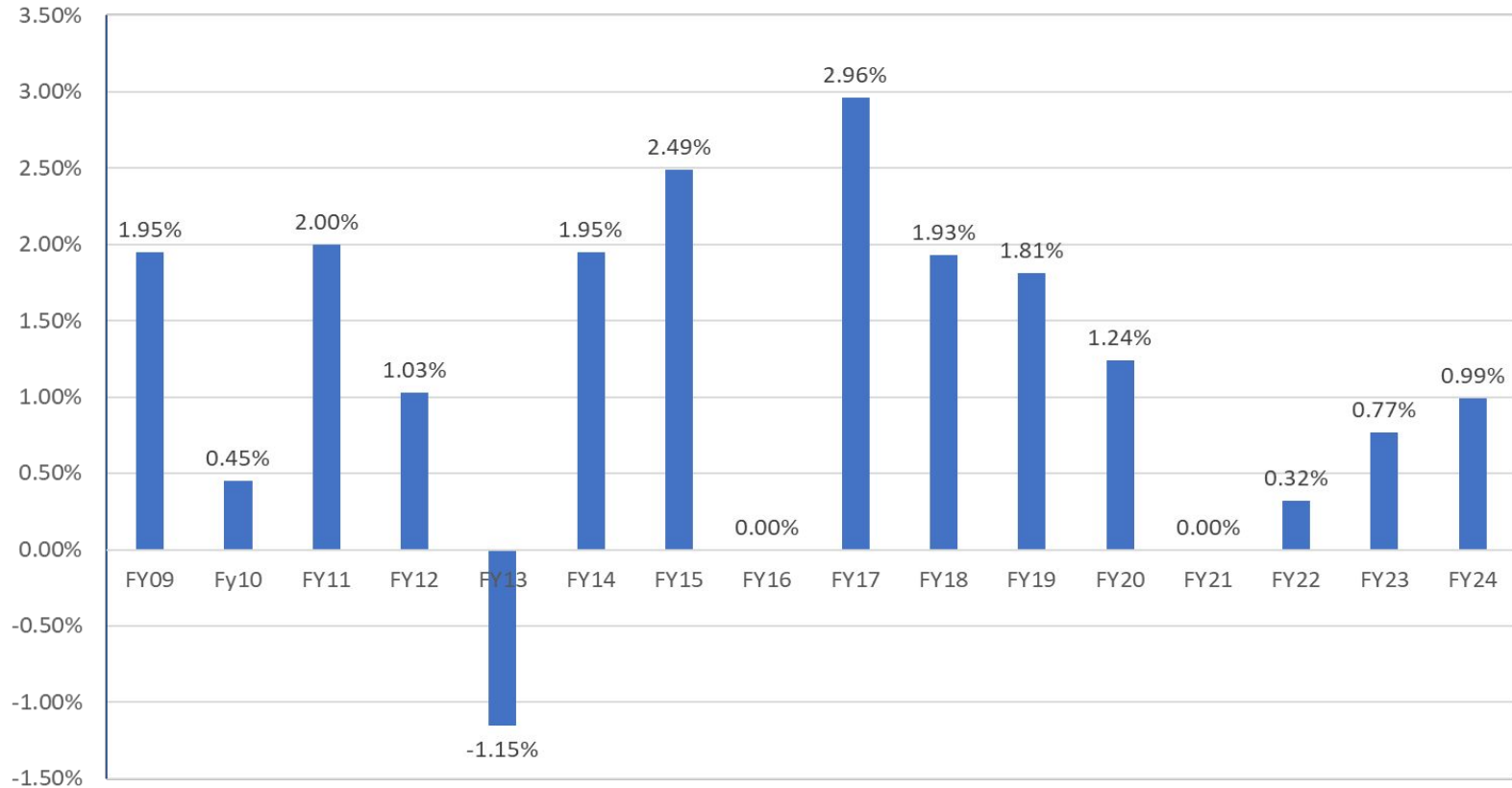
Grand List



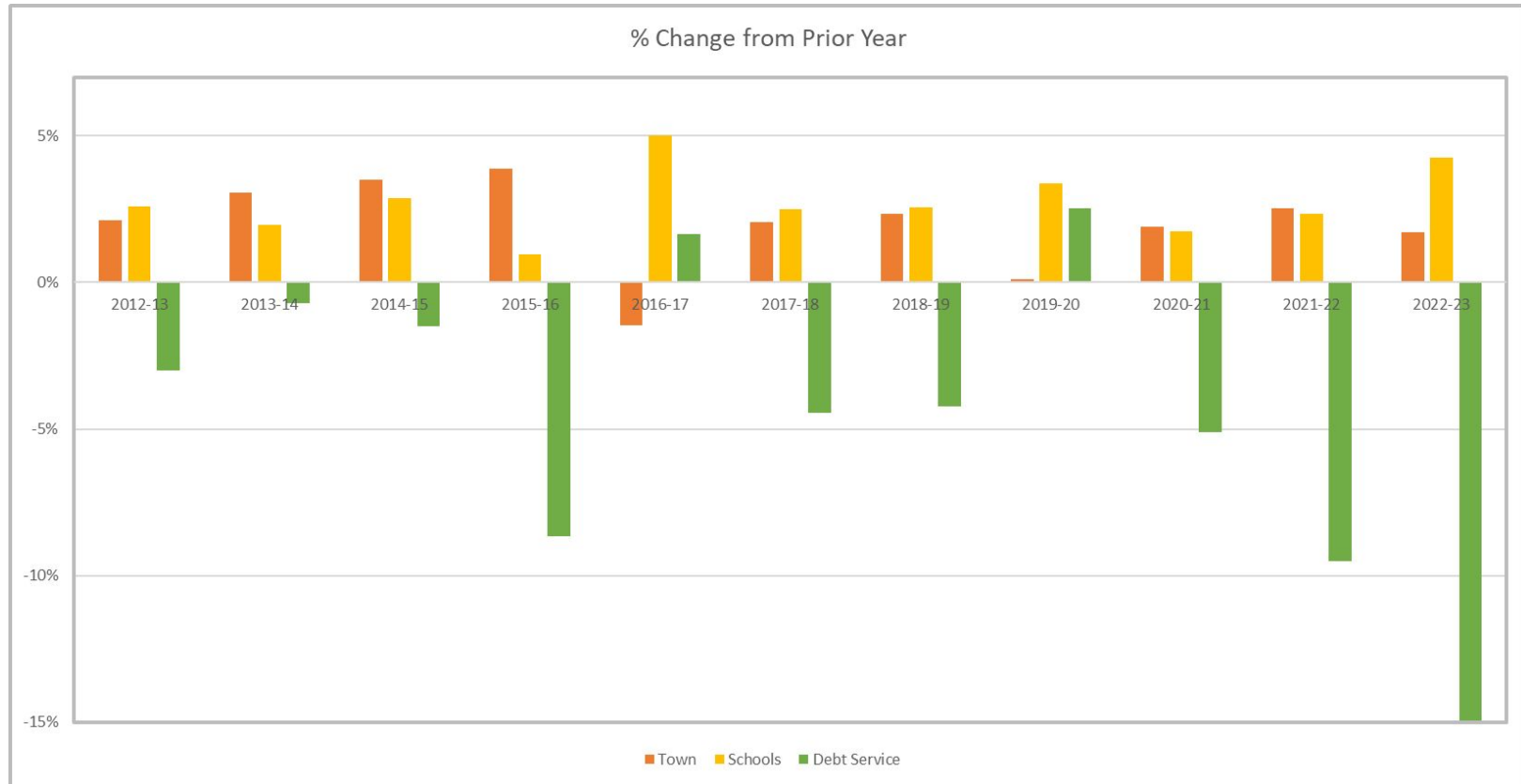
Grand List Growth Rate



Mill Rate Increases



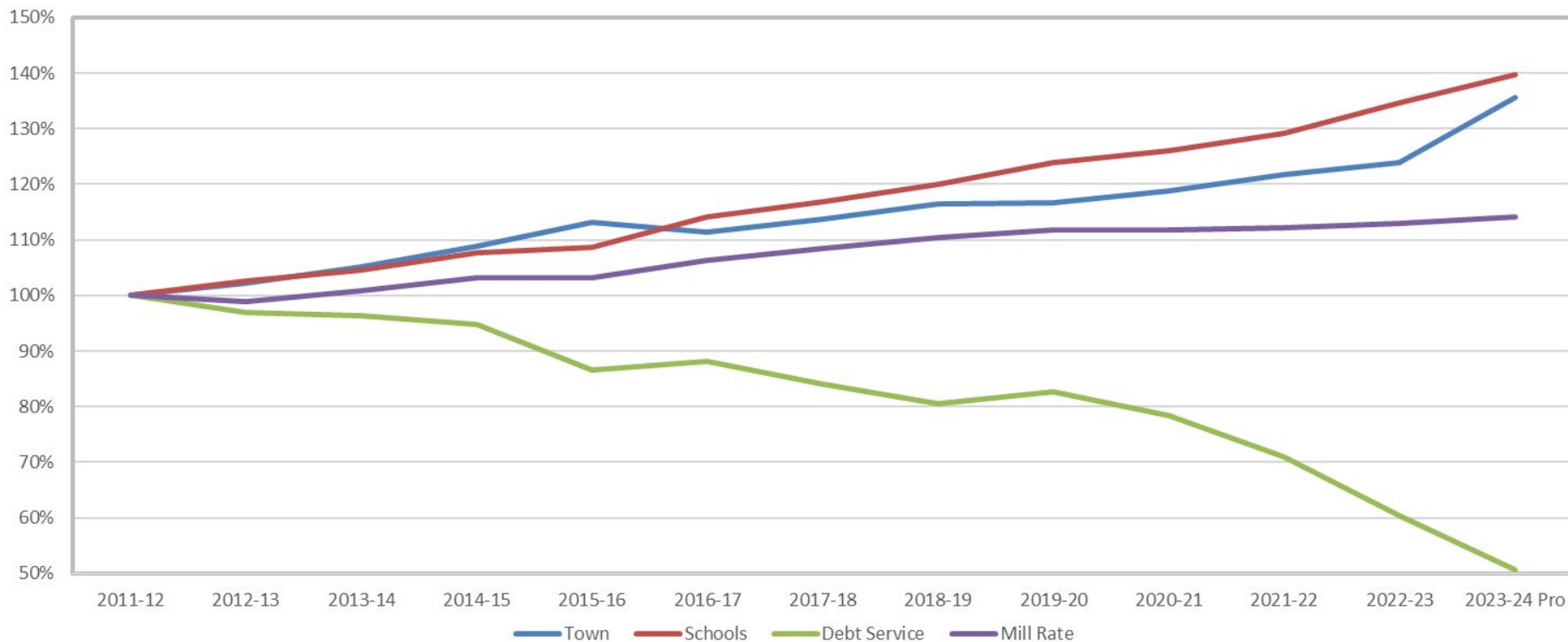
Overall Annual % Change in Budget Totals by Major Components, 2013-2023



Cumulative Budget Growth – Major Components



Cumulative Change from Base Year 2011-12



Annual Budget Referendum
is May 9, 2023

Proposed Mill Rate is 25.81 which
represents a .99% Increase

Please Visit Our Town Website
www.ridgefieldct.org