

Board of Education 2020-21 Budget Presentation Work Session #1-February 5th, 2020

Maureen Brummett, Ed.D, Superintendent of Schools

Communicate



Collaborate



Elevate



The Importance of Coherence in a Learning Organization

Board Goals

Strategic Plan



School and District
Improvement Plans



Superintendent Goals for 2020-21

Increase student achievement across all measures by:

1. Expanding Preschool programming to include Pre-K classrooms at each Elementary School*
2. Continuing to expand and support Social/Emotional (SEL) programming and practices
3. Continuing to implement/expand Mastery Based Learning Practices (MBL)
4. Supporting the collaboration and coherence of the Middle and High School Academies/Programs*
5. Ensuring that appropriate courses and structures are in place for the new graduation requirements*
6. Ensuring that all students have access to an equitable educational experience that will prepare them for careers of the future



*Indicates budget impact goal



Student Demographics

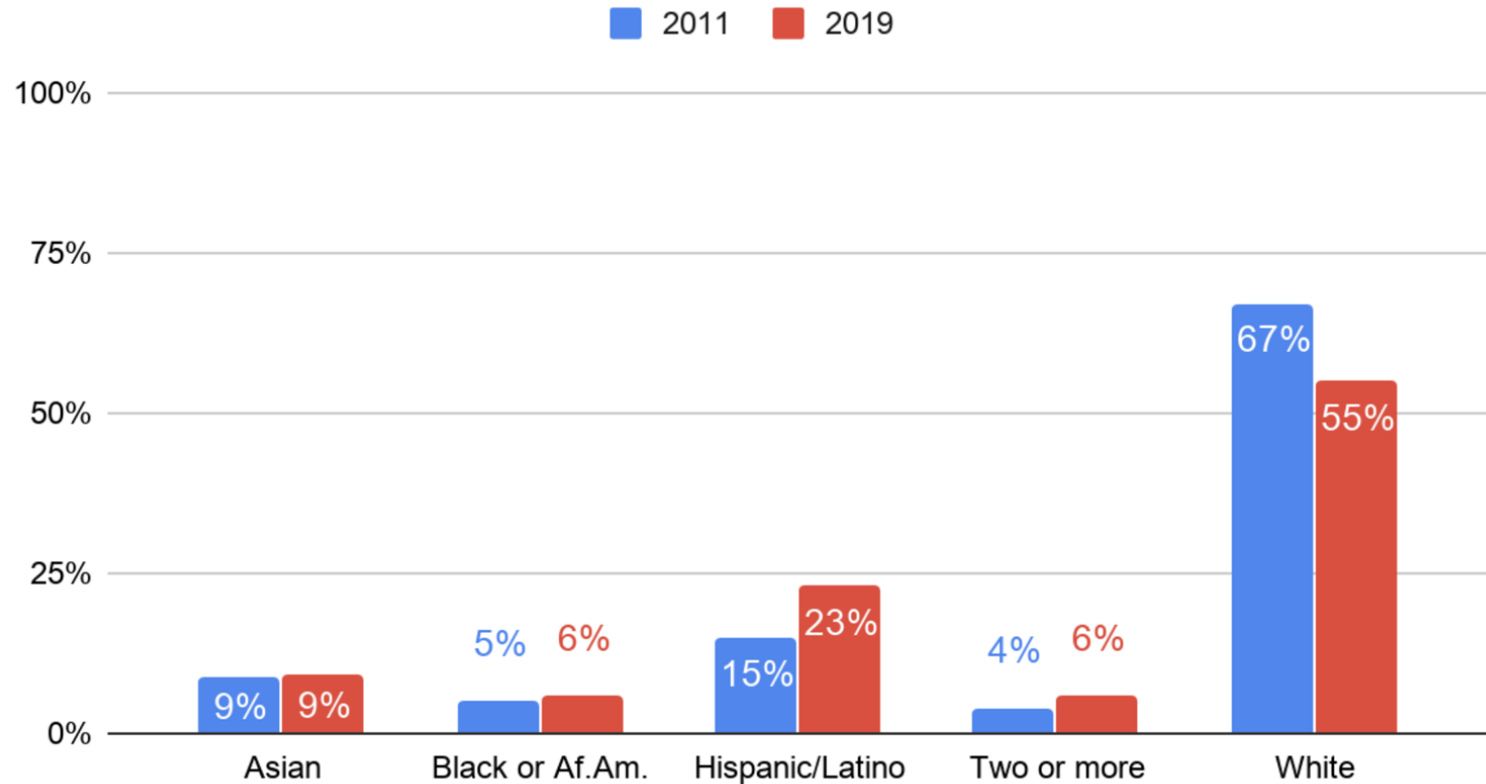


NPS Student Profile Shifts by Decade

Year	SPED %	504 %	Fragile %	EL %	F/R Lunch %	Choice #	Magnet #
1978	1.6%	0%	0%	<1.0%	N/A	25	0
1988	2.7%	0%	0%	<1.0%	5.0%	25	0
1998	0.9%	0%	0%	<1.0%	8.0%	25	8
2008	10.9%	1.0%	4.0%	3.0%	13.0%	53	27
2018	14.5%	4.0%	5.0%	6.0%	21.0%	100	181
2020	15.5%	6.3%	---	6.2%	31.0%	---	175



NPS Student Racial Diversity Program



NPS EL Population*

School	Number of EL Students	Total Number of Students	Percentage of School	Student Identified (Sept. 2019)
E. Green	39	288	13.5%	13
A. Reynolds	46	403	11.4%	13
R. Chaffee	29	320	9.0%	8
J. Paterson	52	397	13.1%	18
M. Kellogg	28	633	4.4%	3
J. Wallace	32	660	4.8%	2
NHS	20	1307	1.5%	2
District Totals	246	4008	6.1%	58



Top 10 Languages Spoken in Newington (Excluding English)

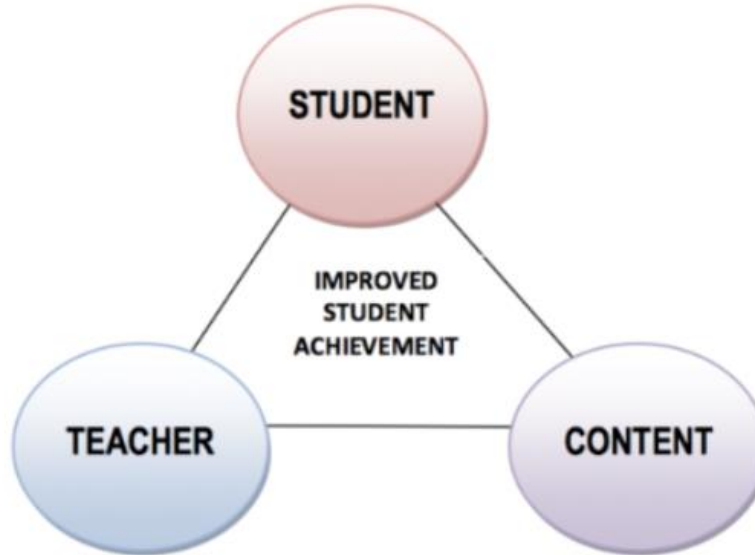
1. Spanish
2. Portuguese
3. Polish
4. Vietnamese
5. Malayalam
6. Albanian
7. Ukrainian
8. Urdu
9. Russian
10. Arabic



Student Achievement

THE INSTRUCTIONAL CORE

Engaging Students In The Learning Process



Improving Teachers' Instructional Practice

Providing academically Challenging Content



2020-2021 Biggest Budget Drivers



Budget Item	%
Salaries (Union Contracts)	1.52%
Special Education	0.85%
Employee Benefits	0.74%
PLANS Proposals	0.70%
Out of District Transportation (Special Ed/Homeless)	0.11%



Budget Summary

Budget Item	Amount (\$)	Percentage
Salaries-Union Contracts	\$1,096,254	1.47%
Wages-Non Union	\$37,674	0.05%
Special Education	\$637,443	0.85%
Benefits	\$555,380	0.74%
PLANS Proposals	\$525,605	0.70%
Academic Supplies/Services	\$(356,440)	(0.48)%
Out of District Trans. (Special Ed/Homeless)	\$78,750	0.11%
Other Supplies/Services	\$15,669	0.02%
Grand Total	\$2,590,335	3.46%



Budget Totals Year to Year

Current Budget	\$74,768,001
Superintendent Budget Request 2020-21	\$77,358,348
Increase Over Current Budget	\$2,590,337
Percentage Increase	3.46%



What is Currently in the Budget?

- Pre-K expansion (2 new teachers*, supplies, furniture, bus routes), ***state has put us on notice that we are out of compliance due to imbalance of non-disabled Pre-K peers***
- 1 new Humanities teacher at NHS (AP classes, Humanities graduation requirement, Black and Latino Studies mandate, staffing for new Broadcasting class)
- 0.6 FTE Speech Pathologist to meet IEP mandated services
- 0.4 PE Teacher at NHS (new graduation requirements in Health)
- Continuing current programs with appropriate staff, services and supplies



Reality of Further Reductions to 3.46%

- Already considered utilizing the Health Benefit Credit to reduce supply requests by over \$400,000 and must plan to use Non Lapsing Fund for Town Hall FF & E
- Removes all new proposals (Pre K, Social Studies, PE, and Speech Pathologist), which all have mandates attached to them
- Will require a reduction of staff (10-20 certified staff)
 - Higher class sizes
 - Loss of gains that have recently been made (e.g. social workers)
 - Possible legal issues with Special Education services
 - Student achievement
 - School climate, culture, and morale impact



Budget History

Selected Key Budget Elements (2015-Present)

Year	2015-16	2016-17	2017-18	2018-19	2019-20	5 Year Avg
Board	2.7%	0.5%	0.3%	3.43%	2.7%	1.9%
Town	3.3%	3.6%	2.0%	3.6%	2.8%	3.1%
MDC	5.8%	7.5%	7.0%	11.1%	2.7%	6.8%



Current Superintendent Requests in DRG* D

District	% Increase	District	% Increase
Berlin	6.47%	Milford	3.57%
Bethel	4.18%	N. Milford	2.82%
Cromwell	3.29%	Old Saybrook	0.98%
E. Hampton	3.75%	Southington	3.12%
East Lyme	4.26%	Waterford	3.38%
Ledyard	1.97%	Windsor	2.57%



Next Steps

- Discuss Board Goals and initial review of Budget Materials
- Board Budget Workshops: February 11th, 12th, 19th, and 26th
- Board approves budget by February 26th (by charter March 2nd)
- Presentation to Town Council with Paul Vessella on March 10th



Questions or Additional Information Required?

