

Board of Education Special Meeting 2021-22 Budget Presentation

February 3, 2021~ 7:00 PM

To participate via Google Meet, please use the link below:

Meeting ID

meet.google.com/ydu-ntxi-exq

Phone Numbers

(US)+1 413-471-2438

PIN: 108 623 687#

Communicate



Elevate



Collaborate



February 3, 2021 Agenda

[Agenda](#)



A. Pledge of Allegiance and Roll Call



B. Public Participation



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C. New Business

1. Discussion/Possible Action - Weather Related Closures
2. Presentation of Superintendent of Schools' 2021-2022 Budget



The Importance of Coherence in a Learning Organization

Board Goals

Strategic Plan



School & District
Improvement Plans



Theory of Action



My **Theory of Action** for this year:

If our NPS Community works together to support **social emotional learning** and **highly engaging instructional practices**, then our students will experience an **equitable learning environment** designed for **optimal student achievement**.

Student Engagement: Synchronous learning as much as possible, take risks, we've got your back.

Family Outreach: Partner with parents to ensure student success.

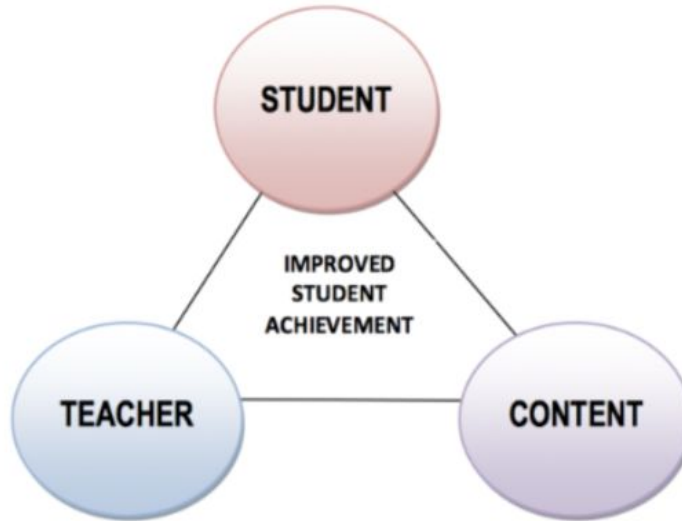
Ensure Equity: Meeting the needs of all learners, differentiate, and personalize.



Student Achievement

THE INSTRUCTIONAL CORE

Engaging Students in the Learning Process



Improving Teachers' Instructional Practice

Providing Academically Challenging Content



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 Learning (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



Student Demographics

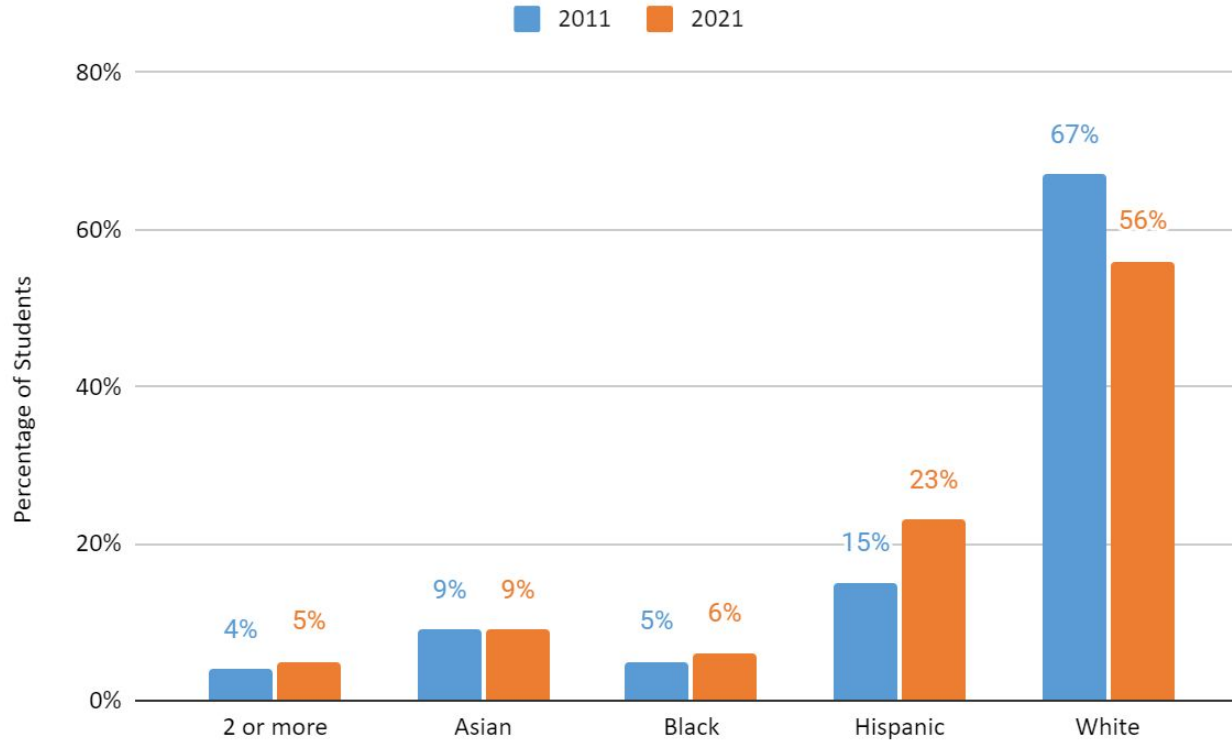


NPS Student Profile Shifts 1978-Present

Year	SPED %	504 %	EL %	F/R Lunch %	Choice #	Magnet #
1978	1.6%	0%	<1.0%	N/A	25	0
1988	2.7%	0%	<1.0%	5.0%	25	0
1998	0.9%	0%	<1.0%	8.0%	25	8
2008	10.9%	1.0%	3.0%	13.0%	53	27
2018	14.5%	4.0%	6.0%	21.0%	100	181
2021	15.5%	5.7%	7.1%	30%	110	175



NPS Student Racial Diversity



NPS EL Population*

School	Number of EL Students	Number of K-12 Students	Percentage of School	Students Identified (Sept. 2020)
E. Green	40	278	14.4%	5
A. Reynolds	48	368	13.0%	15
R. Chaffee	31	333	9.3%	10
J. Paterson	56	364	15.4%	16
M. Kellogg	36	612	5.9%	8
J. Wallace	38	627	6.1%	8
NHS	29	1283	2.3%	5
District Totals	276 (up from 246)	3865	7.1% (up from 6.1%)	67 (up from 58)



Cost Escalation Over the Years



	2015-2016	2016-2017	2017-2018	2018-2019	2019- 2020	2020-2021
Cost of Special Education, including Transportation	\$9,398,157	\$9,423,639	\$10,427,774	\$11,460,269	\$13,218,544	\$11,811,405
Special Education Grants (IDEA 611 and IDEA 619)	\$714,230	\$721,540	\$745,213	\$740,279	\$788,358	\$773,556
Cost of EL Program (Certified Staff Only)	\$359,243	\$389,161	\$348,567	\$354,023	\$458,911	\$473,243
Cost of Magnet School Tuition	\$400,963	\$409,844	\$405,525	\$416,876	\$482,752	\$406,901
Cost of Transportation of Homeless Students	\$14,820	\$11,130	\$90,596	\$94,804	\$82,015	\$82,500
ECS Money Received by Town	\$13,161,718	\$12,968,010	\$11,262,873	\$12,942,179	\$13,399,844	\$13,772,951



Budget Designed to Maintain Current Programs/Adhere to Mandates

- ❖ Additional ESSER funding allows us to continue with expanded intervention and security staff through 2023
- ❖ Retain Pre-K staff added in 2020-21: no longer in violation of integration requirements
- ❖ Two new courses at NHS: African American Literature and UConn/ECE Physics I
- ❖ Spotlight on Music K-2: supports general music program at the elementary level: \$4,400
- ❖ Go Formative Assessment: Middle Schools and High School: \$6,290
- ❖ ESS added to John Wallace: \$130,000 using ESSER funds



Budget Adjustment Process

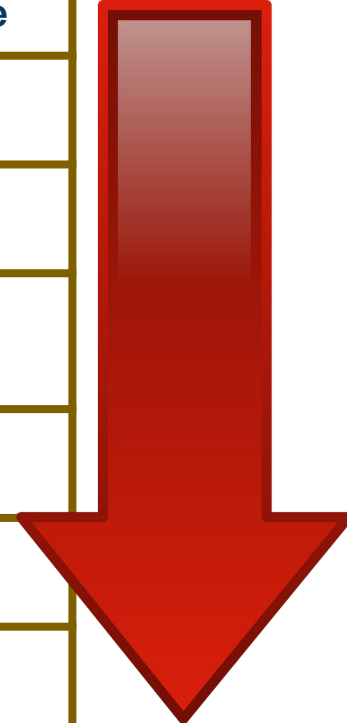


Budget	Adjustment	New Total	% Increase
\$82,373,560			7.30%
\$82,373,560	(\$48,567) previous refinements	\$82,324,993	7.24%
\$82,324,993	(\$2,000,000) NLF	\$80,324,993	4.63%
\$80,324,933	(\$416,037) Anthem preliminary adjustment	\$79,908,956	4.09%
\$79,908,956	(\$673,400) Technology-HBC	\$79,235,556	3.21%
\$79,235,556	(\$653,674) Tuition OOD	\$78,581,882	2.36%



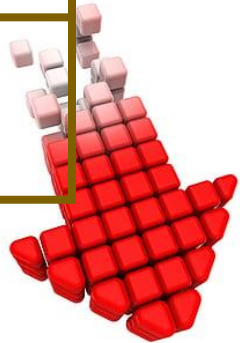
Budget Adjustment Process

Budget	Adjustment	New Total	% Increase
\$78,581,882	(\$32,000) Security Jeep	\$78,549,882	2.32%
\$78,549,882	(\$50,000) Maintenance Vehicle	\$78,499,882	2.26%
\$78,499,882	(\$338,725) General Buy Aheads-HBC	\$78,161,157	1.81%
\$78,161,157	(\$309,544) ESSER-initial estimate	\$77,851,613	1.41%
\$77,851,613	(\$30,000) Maintenance Cuts (use CIP)	\$77,821,613	1.37%
\$77,821,613	(\$240,000) Open Choice Revenue <small>1:1 Support - Out of District</small>	\$77,581,613	1.06%



Budget Adjustment Process

Budget	Adjustment	New Total	Percentage Increase
\$77,581,613	\$130,000 ESS for JW	\$77,711,613	1.23%
\$77,711,613	(\$130,000) ESSER offset ESS for JW	\$77,581,613	1.06%
\$77,581,613	(\$170,000) additional ESSER offsets:staffing	\$77,411,613	0.84%



Potential Additional Reductions

- Early Retirement Incentive Impact: (\$0-\$400,000)
- Request to Apply PreK Tuition to Operating Budget: (\$150,000)



2021-22 Biggest Budget Drivers



Utilization of Non Lapsing Fund Resources plus Special Grants	-3.23%
Salaries	2.06%
Special Education	0.18%
Employee Benefits	1.35%
Educational Technology	0.31%



Budget Summary

Budget Item	Amount (\$)	%
Salaries-Union Contracts	\$1,370,792	1.79%
Wages-Non Union	\$208,360	0.27%
Special Education	\$137,695	0.18%
Benefits	\$1,036,975	1.35%
Non-Lapsing Fund & Special Grants (includes ESS at JW)	(\$2,479,544)	(3.23%)
Academic Support / All Other	\$133,075	0.17%
Educational Technology Equipment	\$236,249	0.31%
Grand Total	\$643,602	0.84%



Budget Totals Year to Year

Current Budget	\$76,768,011
Superintendent Budget Request 2021-22	\$77,411,613
Increase Over Current Budget	\$643,602
Percentage Increase	0.84%



Future Implications

- Already utilizing the Health Benefit Credit to pay for Technology and ERIP
- Already utilizing \$2,000,000 of Non Lapsing Fund - Implications for future budgets
- May require a reduction of staff:
 - Cuts to essential services (e.g. social workers)
 - Higher class sizes
 - Possible legal issues with Special Education services
 - Student achievement
 - School climate, culture, and morale impact



Budget History

(2016-Present)

Year	2016-17	2017-18	2018-19	2019-20	2021-22	5 Year Avg
BOE	0.49%	0.29%	3.43%	2.7%	0.84%	1.55%
Town	3.6%	2.0%	3.6%	2.8%	?	?



2021-22 Superintendent Requests in DRG* D

District	% Increase	District	% Increase
Berlin	4.56%	Milford	
Bethel		New Milford	
Cromwell		Old Saybrook	
East Hampton		Southington	3.3%
East Lyme	4.05%	Waterford	
Ledyard	1.45%	Windsor	



Next Steps

- Discuss Board Goals and initial review of 2021-22 Budget
- Board Budget Workshops: February 9th, 10th, 17th, and 24th
- Board Approval by February 24th
- Presentation to Town Council with Paul Vessella on March 23rd



Questions or Additional Information?



D. Public Participation



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E. Remarks by Board Members



F. Adjournalment

