



Superintendent's 2024-25 Budget Presentation February 7, 2024



The Importance of Coherence in a Learning Organization

Vision/Mission/POG

Theory of Action



District Goal and
Strategy

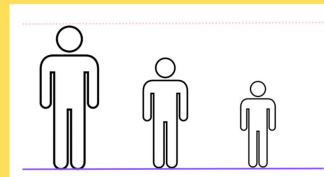


Points of Pride for 2023-24

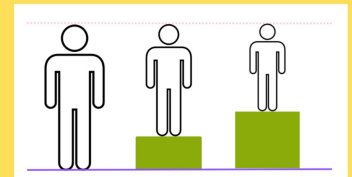
- **Mental Health Counselor offering three courses during Semester 2**
- **Partnering with Connecticut Behavioral Health to expand mental health counseling district wide**
- **Nor'Easter Academy of Excellence pilot is going well with 15 students enrolled**
- **Anna Reynolds, Ruth Chaffee, and John Paterson named Schools of Distinction**
- **Class of 2023 earned over 1,000 college credits (over \$1 million in tuition cost avoidance for families)**
- **Newington High School is at the top of the state for offering college credit bearing courses**
- **Recognized by NAMM (National Association of Music Merchants) as being the 2023 Best Community for Music Students**
- **Student achievement has returned to Pre Pandemic levels**

Equity Points of Pride for 2023-24

- The District Equity Leadership Team has supported each school in establishing routines for equity
- Schools have aligned their infrastructure to their School Improvement Plan goals
- Future Educators Club at NHS is up and running--membership is representative of our district's diversity
- 33% of certified staff hired this year were educators of color
- Professional Learning Communities (PLC's) are discussing and/or implementing Culturally Responsive Pedagogy.



Equality



Equity

Student Demographics



We Are Newington....

Year	SPED %	504 %	ML %	F/R Lunch %	Choice #
1978	1.6%	0%	<1.0%	N/A	25
1988	2.7%	0%	<1.0%	5.0%	25
1998	0.9%	0%	<1.0%	8.0%	25
2008	10.9%	1.0%	3.0%	13.0%	53
2018	14.5%	4.0%	6.0%	21.0%	100
2022	16.5%	6.5%	8.0%	31.4%	127
2024	16.1%	7.4%	9.8%	36.0%	117



We are Newington

Relentlessly Committed to Equity

Race/Ethnicity	Percentage of Population
American Indian	<1%
Multiple	6%
Black	6%
Asian/Pacific Islander	11%
Hispanic	28%
White	55%



NPS ML Population*

School	Number of ML Students	Number of PK-12 Students	Percentage of School	Students Identified (Since August 2023)
E. Green	41	273	15.0%	11
A. Reynolds	54	380	14.2%	12
R. Chaffee	44	317	13.9%	10
J. Paterson	71	459	15.5%	25
M. Kellogg	63	581	10.8%	11
J. Wallace	44	600	7.3%	7
NHS	70	1292	5.4%	20
NTA	1	11	9.1%	0
District Totals	388 (up from 350)	3913	9.9% (up from 8.9%)	96 (up from 93)



Goals of Superintendent's Budget

- Continuation of our equity work and all current programs
- Expansion of PreK
- Compliance with State Mandates: HVAC, Financial Literacy, ML
- Retention of some ESSER positions to support students, teachers, and district security
- Job Security--reduced positions through attrition only



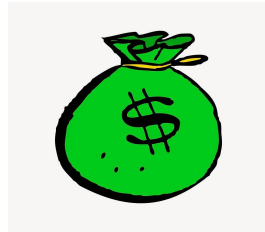
Budget Designed to Maintain Needed Critical Levels of Support/Adhere to Mandates

- Financial Literacy requirement at NHS: 1.0 FTE
- New NHS Courses:
 - AP Precalculus
 - Leadership in Literature
- Pre K Expansion--full day programs expanded to John Paterson and Anna Reynolds (offset by tuition)
- Bilingual Tutor at Paterson--mandated
- Retention of the following ESSER funded positions:
 - 2.0 FTE ML Teachers
 - 2.0 FTE Board Certified Behavior Analysts
 - 4.0 FTE Security at the elementary level
 - ESS services at NHS, Wallace, Kellogg (\$400,000 grant offset)
 - NHS STEM Instructional Coach



Funding Assumptions already in budget

- All Grant offsets (e.g. Title I, III IV, IDEA, Open Choice, ARP Mental Health, Perkins, ESSER carryover) in the amount of **(\$2,445,571)**
- MOU regarding the Open Choice Special Education Reimbursement--**(\$400,000)**
- Reliance on the Non Lapsing Fund (***includes MOU deposit above***) in the amount of **(\$1,954,494)**
- Magnet School Tuition (PSIS R2) is paid directly from the ECS grant **(\$566,715)**
- Maximum 3% Reimbursement from Open Choice **(\$928,000)**



What is **NOT** in the Proposed 2024-25 Budget

- 1.0 FTE new Speech Pathologist--\$80,041
- 1.0 FTE new School Psychologist--\$80,041
- 1.0 FTE new Educators Rising Teacher--\$61,522
- STEM exploratory updates for Wallace and Kellogg:
 - K'Nex and Lego kits--\$21,000
- Flexible Furniture for World Language 8-12 classrooms--\$60,000
- 2.0 FTE retiree positions will not be replaced
- ESSER Funded Positions-eliminated through attrition
 - 2.2 FTE Interventionists
 - 1.0 NHS Instructional Coach



Cost Escalation Over the Years



	2018-2019	2019- 2020	2020-2021	2021-22	2022-23	2023-24	2024-25
Cost of Special Education, including Transportation	\$11,460,269	\$13,218,544	\$11,811,405	\$11,531,598	\$12,048,664	\$13,570,732	\$16,038,262
Special Education Grants (IDEA 611 and IDEA 619)	\$740,279	\$788,358	\$773,556	\$797,007	\$831,161	\$837,682	\$911,640
Cost of EL Program (Certified Staff Only)	\$354,023	\$458,911	\$473,243	\$720,973	\$742,547	\$774,451	\$733,688
Cost of Magnet School Tuition	\$416,876	\$482,752	\$406,901	\$393,570	\$466,911	\$566,715	\$566,715
Cost of Transportation of Homeless Students	\$94,804	\$82,015	\$82,500	\$73,664	\$79,566	\$50,069	\$75,000
ECS Money Received by Town	\$12,942,179	\$13,399,844	\$13,772,951	\$13,772,951	\$14,436,217	\$15,311,720	\$17,290,359*



Budget Landscape 2024-25



Challenges Faced by Most Districts in CT

- **Impact of Inflation Over the Last Three Years. Inflation averaging 6%-7% per year over this time**
- **Certified Staff Critical Shortage Areas - results in hiring staff at higher salaries**
- **Severe Shortages of Academic Support Staff**
- **Volatility and Significant Cost Increases of Special Education High Costs Cases. SE OOD Facilities Experiencing Same Cost Issues as Community School Districts**
- **New Mandates for Financial Literacy**
- **State Level IAQ/HVAC Air Quality Initiatives**
- **Loss of ESSER funding, but student mental health needs are still significant**

Challenges Unique to Newington

- **Level of services required for an increasingly diverse student population (i.e. ESS, Intervention, Bi-Lingual /Multilingual)**
- **Lack of health benefits for support staff has significantly reduced our ability to recruit new employees**
- **The lack of support staff has led to using contract services or higher caliber staff (e.g. RBT's) to fill some of these positions**
- **Historical budgets that did not keep up with inflation, which resulted in the reliance on Non-Lapsing Fund Resources to avoid layoffs**



Financial Impact of 2024 Unfunded Mandates

Mandate	Required Service	Financial Impact	Total
Financial Literacy	1.0 FTE teacher	\$110,000	\$110,000 annually
Indoor Air Quality Reporting	Expand reporting capability/response actions	\$25,000	\$25,000 (one time)
IAQ/HVAC Mandate*	Building Management System and Equipment Upgrades	\$500,000*	\$500,000*
Bilingual Literacy	Bi-Lingual Tutor at Paterson due to 20+Spanish speaking students	\$50,250	\$50,250 annually
		Total	\$685,250

*Town CIP Request



Financial Impact of Contractual/COLA Obligations

Bargaining Unit	Details	Total
NTA/Teachers	Contract Begins 7/1/24 (4.3%)	\$1,169,378
AFSCME	Under Negotiation (est. 4%)	\$203,050
NASA/Administrators	1.73%	\$81,972
Nurses	Under Negotiation (est.4%)	\$33,472
CNIA/Administrators	Under Negotiation(est. 4%)	\$14,496
AT's	Salary set by Town M. (est. 4%)	\$44,764
Paras/Tutors	4%	\$142,558
All Other Non Bargaining	4%	\$358,136
Total	2.49% of total budget increase	\$2,047,826



Non Lapsing Fund 9 Year History

Fiscal Year	Revenues	Expenditures	Balance
2016-17	\$1,217,044.90	\$0	\$1,217,044
2017-18 (0.29 budget increase)	\$290,000	\$1,216,854	\$297,190
2018-19	\$728,032	\$0	\$1,025,222
2019-20 (COVID)	\$1,335,516	\$0	\$2,360,738
2020-21 (COVID)	\$767,680	\$0	\$3,128,419
2021-22	0	\$438,000	\$2,690,419
2022-23	0	\$89,342	\$2,601,076
2023-24 (revised)	0	\$1,046,582	\$1,554,495
2024-25 (includes MOU)	\$400,000	\$1,954,495	\$0



Open Choice Special Education Reimbursement - Impact on Board CIP

- The Town annually appropriates \$125,000 annually into the BOE CIP Fund
- The current BOE CIP Ordinance requires that all revenues generated by the BOE from Tuition and Building Use are deposited into this Fund
- The BOE CIP Fund has a \$1,200,000 Cap
- The BOE CIP Revenue Forecast is Approximately \$1,600,000 for Fiscal 2023-24 and will likely increase in Fiscal 2024-25
- Excess revenues at risk of forfeiture without support from the Town
- Proposed MOU will be reviewed



Summary of Major Budget Drivers

Budget Driver	Increase for 2024-25*	Percentage Increase
Special Ed Cost Escalation	\$1,456,351	1.72%
Salary Increases	\$2,047,826	2.89%
Health Insurance/Benefits	\$1,714,783	2.09%
All other (utilities, repairs, curriculum supplies, etc.)	\$1,022,659	1.29%
Total	\$6,567,730	7.99%

*Non-lapsing funds and grant offsets are included in figures



Variable Budget Resources

Category	Adopted 2023-24 Budget	Revised Budget Plan 2023-24	Proposed Budget 2024-25
Non Lapsing Fund	\$1,729,442	\$1,046, 582	\$1,954,495
Grand Total	\$82,199.380	\$82,199.380	\$88,767.110
Percentage of Budget	2.1%	1.27%	2.2%



2024-25 Grant Utilization

Positions	FTE	Grant Offset
Certified Teachers	16.9	\$1,063,711
Certified Administrators	1.0	\$142,442
Special Education Paras	30.0	\$687,900
Effective School Solutions	NA	\$400,000
Chief of Strategy, Innovation & Culture for Equity	1.0	\$151,518
Total	48.9	\$2,445,571



Salary Group Comparison

2023-24 Start of School to 2024-25 Superintendent Request

Group	2024-25 (Supt Request)		
	FTE's	FTE's	FTE's
ADMIN-Non Bargaining	5.00	5.00	0.00
NASA*	25.00	25.00	0
NTA	369.5	365.5	(4.0)
Total Cert Salaries	399.5	395.5	(4.0)
Instructional %	92.5%	92.4%	
Admin %	7.5%	7.6%	



Budget Adjustment Process



Budget	Adjustment	New Total	% Increase
Current Budget \$82,199,380			4.50%
Initial Request \$92,689,255			12.76%
Initial Request \$92,689,255	(\$3.922,145)	\$88,767,110	7.99%
Superintendent \$88,767,110			7.99%



Potential Additional Reductions

- Unfilled positions and ongoing budget freeze to reduce reliance on Non-Lapsing Fund--**current projected reliance-\$1,954,495(inc. MOU)**
- Attrition possibilities
- Health Insurance Adjustment



Budget Totals Year to Year



Adopted Budget 2020-21	\$76,768,011
Adopted Budget 2022-23	\$78,660,124
Adopted Budget 2023-24	\$82,199,380
Superintendent Budget Request 2024-25	\$88,767,110
Increase Over Current Budget	\$6,567,730
Percentage Increase	7.99%



Budget History

(2017-Present)

Year	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	7 Year Avg
BOE- OP (%)	0.29%	3.43%	2.70%	2.67%	0.00%	2.46%	4.50%	2.29%



Implications of Any Further Reductions

- Budget already utilizes the remaining Non-Lapsing Fund
- Other potential outcomes:
 - Cuts to essential services
 - Higher class sizes
 - Student mental health concerns and support needs
 - Possible legal issues if Special Education services are reduced
 - Impact on district goal to close the opportunity gap
 - School climate, culture, and morale impact
 - Increases to parent/family fees
 - (e.g. Chromebook insurance, sports fees, building usage fees)



2024-25 Superintendent Requests/Board Approved Budgets in DRG* D

District	Superintendent Proposed	Board Approved	District	Superintendent Proposed	Board Approved
Berlin	6.38%		Milford	4.7%	4.7%
Branford	4.88%		Newington	7.99%	
Clinton	5.24%		North Haven	7.37%	7.37%
Cromwell	5.75%		Old Saybrook	3.38%	3.38%
East Granby	~8.0%		Shelton	6.41%	
East Hampton	6.21%		Southington	8.35%	
East Lyme	6.08%		Wallingford	6.57%	
Ledyard	5.98%		Waterford	6.81%	

2024-25 Superintendent Requests/Board Approved Budgets in DRG* D

District	Superintendent Proposed	Board approved	District	Superintendent Proposed	Board approved
Wethersfield	6.45%		Bethel	No report yet	
Windsor	6.40%		Colchester	No report yet	
DRG avg.	6.27%		New Milford	No report yet	
			Rocky Hill	No report yet	
			Stonington	No report yet	
			Watertown	No report yet	

Next Steps 2024-25 Budget Process

- Superintendent Budget Promotion: PTO's and Faculty Meetings
- Board Budget Workshops: February 12th, 13th, 21st, & 24th
- Board Approval by February 24th
- Presentation to Town Council with Chair Amy Perrotti on March 26, 2024



