



John L. Salomone
Town Manager

TOWN OF NEWINGTON

131 CEDAR STREET
NEWINGTON, CONNECTICUT 06111

MAYOR STEPHEN WOODS

MINUTES

NEWINGTON TOWN COUNCIL
Conference Room L-101 Lower Level – Town Hall
7:00 P.M.

March 10, 2015

The meeting was called to order by Mayor Woods at 7:00 p.m.

I. PLEDGE OF ALLEGIANCE

II. ROLL CALL

Councilor Borjeson
Councilor Castelle
Councilor DelBuono
Councilor Klett
Councilor McDonald
Councilor Marocchini
Councilor Nagel
Mayor Woods

Staff Attendees:

John Salomone, Town Manager
Dr. Collins, Superintendent of Schools
Ann Harter, Finance Director
Lisa Rydecki, Deputy Finance Director
Jamie Trevethan, Asst. to the Town Manager – Administration
Linda Irish-Simpson, Clerk of the Council

III. PUBLIC PARTICIPATION

Cece Borjeson, 45 Glenview Drive: She congratulated those individuals who had spoken during the public hearing and felt they were on target and courteous. She wanted to remind everyone that the Town Council and Mayor were volunteers, had full time jobs and brought life experiences to their positions. She indicated that the public could find all the departments in Town listed on the Town website along with the Council agenda and minutes, vacancies on boards, and contact information for all. Several questions asked during recent meetings could have been answered by simply going to the department involved. She knew that the people who came to the meetings were sincere and wanted to have their voices heard

and recommended they get involved in one of the Town's standing political committees. Regardless of political affiliation, everyone wanted good schools, security, prosperity, low taxes and reliable services while preserving open space and maintaining the small town charm. The public should go to the meetings well prepared and polite.

John Slusarski, 40 Grandview Drive: He stated the cost per student was high in Town and wanted to understand why. He felt they needed to find other ways to do things such as curriculum. Some towns had five people to do that (high school, middle school, elementary and special ed) and others did it with just principals. He did not think separate curriculum people were needed by Town and possibly could have a few in the State and Newington could then modify according to their needs. He felt they needed to do things in a smarter way like possibly having one less patrol officer per shift and determine how that would affect response time, etc.

John Bachand, 56 Maple Hill Avenue: He was pleased they were beginning to negotiate for the purchase of Cedar Mountain. Currently nobody lived on the Newington part of the mountain. He sent a visual of the space to the Mayor and asked him to circulate it to the Commission. It showed a picture of the mountain, various parts and the potential. He thought it would be a good idea if the GIS Department could make a more detailed diagram and make it public for all to see.

Rose Lyons, 46 Elton Drive: She asked the meeting minutes from March 3, 2015, be corrected to indicate the correct address for Sarah Jorgensen at 35 Florence Street. She had seen the good, the bad and the ugly over the years around the Council table and said she had seen the apology from the Mayor and hoped it would be left alone and not started again. Unfortunately, it seemed to just stir the pot.

Steven Silvia, 45 Basswood Street: He was once again going on record to request a reduction in services from the Town. He suggested the Town look into recycling of compost material to reduce the tonnage charge.

IV. CONSIDERATION OF OLD BUSINESS (Action May Be Taken)

A. Accept Bid - John Wallace Middle School STEM Academy Alterations & Reconstruction

Councilor Castelle moved the following:

RESOLVED:

That the Newington Town Council, pursuant to Chapter 8, Article X, Project Building Committees, of the Newington Code of Ordinances; and upon the recommendation of the School Career Technical Program Renovation Building Committee; hereby accepts the bid of Scope Construction Company of New Britain, CT for alterations and reconstruction work of the STEM Academy wing at John Wallace Middle School, for the fee of \$1,357,600.

John Salomone indicated the work would be done within budget. Councilor Castelle indicated there had been several uncertainties regarding the division of labor between the remediation firm and this firm but all questions had been cleared up and there was no reason to not move forward. Councilor Nagel stated this for was demo and reconstruction at the site.

The motion was seconded by Councilor Nagel and the motion passed 8 – 0.

B. CRCOG Regional Performance Incentive Grant Program

Councilor Borjeson moved the following:

WHEREAS, Section 4-124s as amended by Section 251 and 253 of Public Act 13-247 passed by the Connecticut General Assembly provides statewide incentive grants to regional planning organizations for projects that involve shared services; and

WHEREAS, the Capitol Region Council of Governments is acting as a convener and facilitator of service sharing projects around the CRCOG region; and

WHEREAS, on November 12, 2014 the Policy Board of CRCOG passed a resolution authorizing development and submittal of an application package to the State Office of Policy and Management for funding under the Regional Performance Incentive Grant Program, on behalf of the Council's member municipalities, and municipalities of other regions, which are participating in Council initiatives; and

WHEREAS, the Chief Elected Officials and municipal staff of the Capitol Region have developed a list of service sharing project proposals that will be included in this application package, to the benefit of individual municipalities and the region as a whole; and

WHEREAS, the Town of Newington has expressed an interest in taking part in the project proposals entitled:

- 1. Regional Computer Forensics Laboratory**
- 2. TOD Study for CTfastrak Corridor**
- 3. Regional Service Management (CRM) System**
- 4. Statewide Geographic Information Systems (GIS) Ortho Imagery Flight**

NOW, THEREFORE BE IT RESOLVED, that the Newington Town Council does hereby endorse the above referenced Regional Performance Incentive Program project proposal and authorizes Town Manager to sign all necessary agreements and take all necessary actions to allow for the Town's participation in this program.

Councilor DelBuono asked if the above items required Newington to participate in or if interested, they would come back to the Council to be voted on. Councilor Borjeson stated that 75% of the towns had to vote to approve the grant but did not tie the Town to anything. Several of the items Newington was not involved in.

Councilor Klett stated she thought the busway had already been studied. She had read that the busway would spur housing and employment in the area and the \$200k allocated for the study would be done by CRCOG. Councilor Borjeson said that now that the busway was moving forward marketing, where the busses would go, and what facilities the busses would go to would be involved in the study. There was a lot going on but there was a lot to do in the years to come. He did not know if CRCOG would hire people to do the study or if it would be a combination of staff and consultants.

Councilor Castelle stated the purpose of the study was to provide additional research and tools to analyze transit oriented development and the linkage of low and moderate income populations to new employment opportunities.

Councilor Nagel wanted to clarify #2 that there was no commitment on the part of Newington and assumed that anything that would directly affect the Town would be brought back to the Council or Town committee to be voted on. Mayor Woods indicated that was correct.

The motion was seconded by Councilor Castelle and passed 8 – 0.

C. Review of Inactive Committees

1. Downtown Revitalization Committee (Disband)

Councilor Marocchini moved the following:

WHEREAS, the Newington Town Council formed the Downtown Revitalization Committee on June 10, 2008; and

WHEREAS, the Downtown Revitalization Committee has completed its work as charged and has been inactive since 2012;

NOW THEREFORE BE IT RESOLVED; that the Newington Town Council hereby disbands the Downtown Revitalization Committee.

The motion was seconded by Councilor Borjeson and passed 8 – 0.

2. Open Space Committee (Disband and Reconfigure)

Action to be taken at a later date.

3. Completed Project Building Committees (Disband)

Action to be taken at a later date.

V. CONSIDERATION OF NEW BUSINESS (Action May be Taken by Waiving the Rules)

A. Board of Education Budget Presentation

Dr. Finkelstein presented the Board of Education's budget request for 2015-2016, which is attached.

Councilor McDonald asked about the impact of the 1% increase the Board was asking for on top of the 2.62% to the Town. If the Board received the full amount requested, what would the impact be on an annual/monthly/weekly basis. The Mayor explained it would be an approximate 25% increase on taxpayers. The average taxpayer would pay \$166 plus \$44, which would be approximately \$210. With the proposed 2.62% the affect would be an increase of one mill. If the rate was raised to 3.62% the impact would be \$3.5 million per Mr. Salomone or approximately \$200 a year per taxpayer.

Councilor Castelle indicated the current Board of Ed budget was about \$68 million and the absolute minimum was a 4.87% increase. That increase would amount to \$3,300,000. Divided by \$87 million paid in taxes last year would represent a 3.8% tax increase just for the Board of Ed. Dr. Finkelstein indicated they were asking for 2.73% as the absolute minimum increase. He said that he had presented the needs of the Board of Education and schools. Despite the shrinking population there were unfunded mandates and an increase in the student population that needed services.

Councilor McDonald stated she understood the Board of Ed had met for 15 minutes before voting on the proposal and that a Board member was disseminated for proposing recommendations regarding staffing and administration. They explained that the Board had met for many hours before voting and had lengthy conversations on the increases and budget. The Board was unified and the budget spoke for itself in the need for additional services in ELL, etc. The administrative staff was not bloated and when cuts were

received from the Town Council, they would have to look at everything in the budget and it would all be on the table.

Councilor Klett congratulated Dr. Finkelstein on his presentation and projecting their needs. She felt continuing with the sub-committee to work in a bi-partisan manner to reach agreement was a good idea. She said it was the Council's job to do the right thing for the Town, students and the schools.

Councilor DelBuono thanked Dr. Finkelstein and his staff on the presentation and was impressed by how invested they were in the entire process. She said that in regard to the initiatives of STEM and magnet schools in the district there was a different type of competition between schools currently than in the past. She indicated the Town Manager's budget had a 2.6% increase versus the Board of Education's request for 2.73%, which was a 1.1% difference between the two. She said she would investigate the 1.1% as the process moved forward. The Councilor wanted the public to be aware the Council had no say in how the money in the Board of Education budget was spent and only provided the money in the budget.

Councilor Nagel thanked him for an extensive and clear presentation to see where the Board stood and compare it to where the Council stood. He appreciated their perspective and would have an open mind on the subject during negotiations.

Mayor Woods indicated the sub-committee would meet to see where they could come together. Not everyone will be happy but they had to move Newington forward. There had been no cut to spending in their budget for at least 15 years only the amount of increase varied. There were five ex-Board of Education members on the Council who understood the issues involved. The Mayor mentioned the early preschool options listed in the budget would be difficult to counter what CREC did. CREC offered at no cost to the parents this option but there had to be a cost to the taxpayers to do this. He was unsure of the cost but thought it probably would be costly. Mayor Woods stated Newington had an excellent CIP program and hoped everyone understood that over the past 3-4 year cycle the Board had over \$4 million which they choose to use on moving the academy forward. However, there was a cost to pay and if the money had been used instead to do the Board's #1, 1A, 2, and 3, those items would be non-existent at this time. The increase in the grand list was only \$70k and whatever the Council decided on an increase had to be sustainable by the taxpayers. Five percent was no longer sustainable until the grand list grew. Mayor Woods indicated he was fortunate to be able to afford the additional \$44 but when it's an additional 25% increase, that is large and a burden for some residents. He wanted to find a way to grow the tax base, which was important for the survival of the community.

Councilor McDonald was concerned that Bus 86 needed \$9k in repairs and wanted to be sure the public knew the busses were safe for their children. She also stated that \$200 a year for residents was a large amount and the Council had to be sensitive to that. Dr. Finkelstein indicated all busses were safe but were experiencing difficulties since they were exposed to the environment.

Councilor Borjeson had served on the committee and said it was important to have dialogue. The Council needed to make the right decision for everyone. He thanked the Board for their presentation and thought dialogue had to occur to be able to reach a compromise. Councilor Marocchini commented that since the purchase of Chrome books, his daughter had begun to learn much better and thanked the Board for the presentation.

B. Fair Housing Month

John Salomone indicated this was done annually and for any State or Federal funding the Town had to reiterate this each year. It will be on the next Council agenda.

VI. RESIGNATIONS/APPOINTMENTS (Action May Be Taken)

Councilor Nagel moved the following:

RESOLVED:

That the Newington Town Council hereby corrects resolution 2015-27 to read as follows:

14. Fair Rent Commission

Name	Address	Party	Term	Replaces
Dwelling Unit Landlord <u>Alternate:</u> Cathleen Hall	37 Pepperbush Lane	R	Immed. – 11/30/15	Vacant

The motion was seconded by Councilor DelBuono and the motion passed 8 – 0.

1. Newington Housing Authority

Councilor McDonald moved the following:

RESOLVED:

That the Newington Town Council hereby makes the following appointments:

Newington Housing Authority

Name	Address	Party	Term	Replaces
Susan G. Robins	82 Old Farms Drive	D	Immed. – 11/30/19	Vacant
Senior Housing Rep: Constance Ayers	241 West Hill Road	D	Immed.– 11/30/18	R. Golden (term exp. 11/30/13)

The motion was seconded by Councilor Borjeson and the motion passed 8 – 0.

VII. TAX REFUNDS

Councilor Marocchini moved the following:

RESOLVED:

That property tax refunds in the amount of \$1,214.88 are hereby approved in the individual amounts and for those named on the “Requests for Refund of an Overpayment of Taxes,” certified by the Revenue Collector, a list of which is attached to this resolution.

The motion was seconded by Councilor Nagel and the motion passed 8 – 0.

VIII. MINUTES OF PREVIOUS MEETINGS

A. February 24, 2015

Councilor Marocchini moved to accept the meeting minutes and the motion was seconded by Councilor Borjeson. The motion passed 8 – 0.

IX. WRITTEN/ORAL COMMUNICATIONS FROM THE TOWN MANAGER, OTHER TOWN AGENCIES AND OFFICIALS, OTHER GOVERNMENTAL AGENCIES AND OFFICIALS AND THE PUBLIC

None

X. COUNCIL LIAISON/COMMITTEE REPORTS

Council Nagel stated the Senior and Disabled Center had met to talk about the reductions to be made to the budget.

Councilor Castelle stated he had a report on the Employee Insurance and Pension Benefits Committee which he would defer to the next meeting.

Councilor Marocchini said the Town Hall Renovation Committee plans were evolving and plans were going to go back to the staff to review. They hoped to get input over the next two weeks. No decisions had been made and they were still looking for public input. The next meeting will be held on March 31 at 7 p.m. in Town Hall.

XI. PUBLIC PARTICIPATION – IN GENERAL

Scott Greczkowski, 46 Miami Avenue: he said his son had ADD and ADHD and doing much better in school because of the 504 plan and ability to use a laptop. He has gone from a D to A student since he was able to complete his work. He thought it might be a good idea to offer the opportunity for parents to purchase Chrome books if they were able to afford them to ease the budget burden.

John Slusarski, 40 Grandview Drive : He said that 1% was \$44 a year for the rest of their lives and costs build from there. The Board of Ed presented their budget without one cut in staff or teachers. He also wondered where the parents where and why nobody was at the meeting.

John Bachand, 56 Maple Hill Avenue: He commented on 1) Cedar Mountain: he was glad the Council was cautious about the restructuring of the Open Space Committee and felt it was the right way to go 2) Open space: suggested the Council members take a hike up the mountain to relieve any stress 3) The State was going to recommend ceding part of their surplus land on Cedar Mountain to Newington. With that property and if the Town obtained the piece in the middle (Balf), the Town would have a large piece of the mountain. 4) Sidewalks: he felt they were especially needed now that the busway was coming. It was built with no way for people to easily walk to the station and felt Fenn and Ella Grasso were dangerous to be walking on. It was a basic safety issue and should be taken care of.

Dawn Oliveira, 18 Tunxis Road: She commented that she was not at the meeting since she was home taking care of her children and was supportive of the Board of Education budget.

XII. REMARKS BY COUNCILORS

None

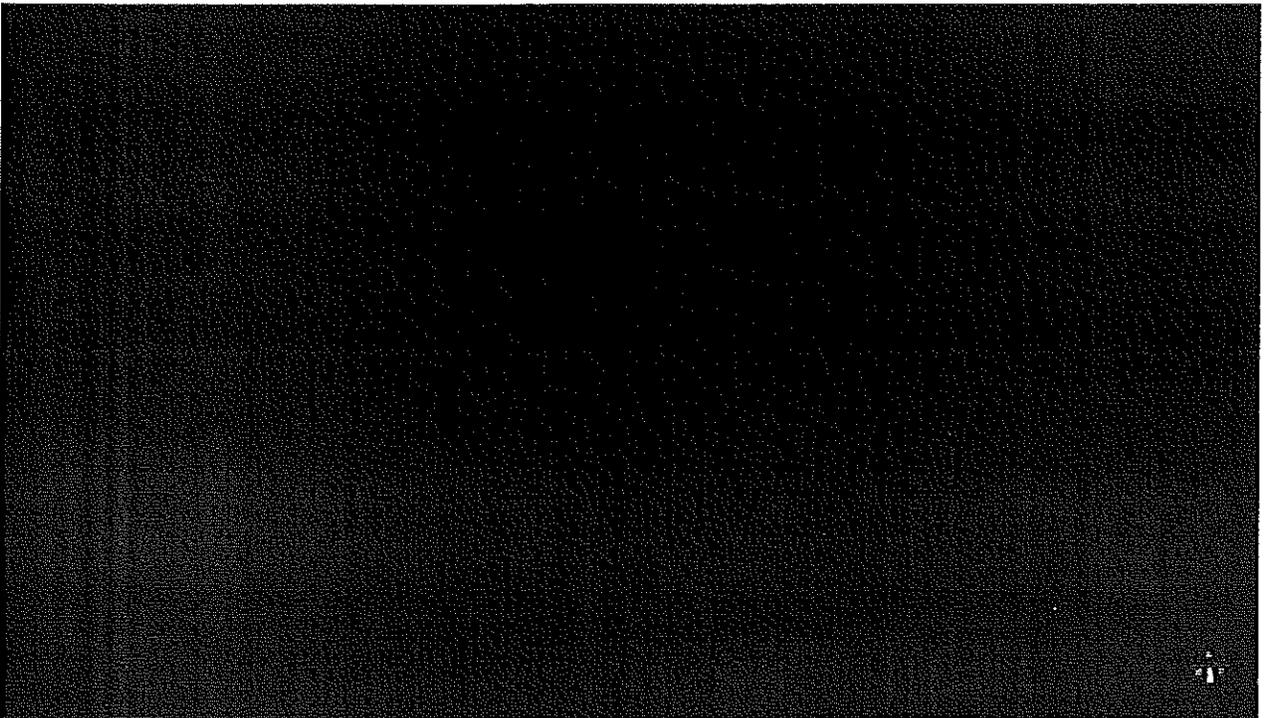
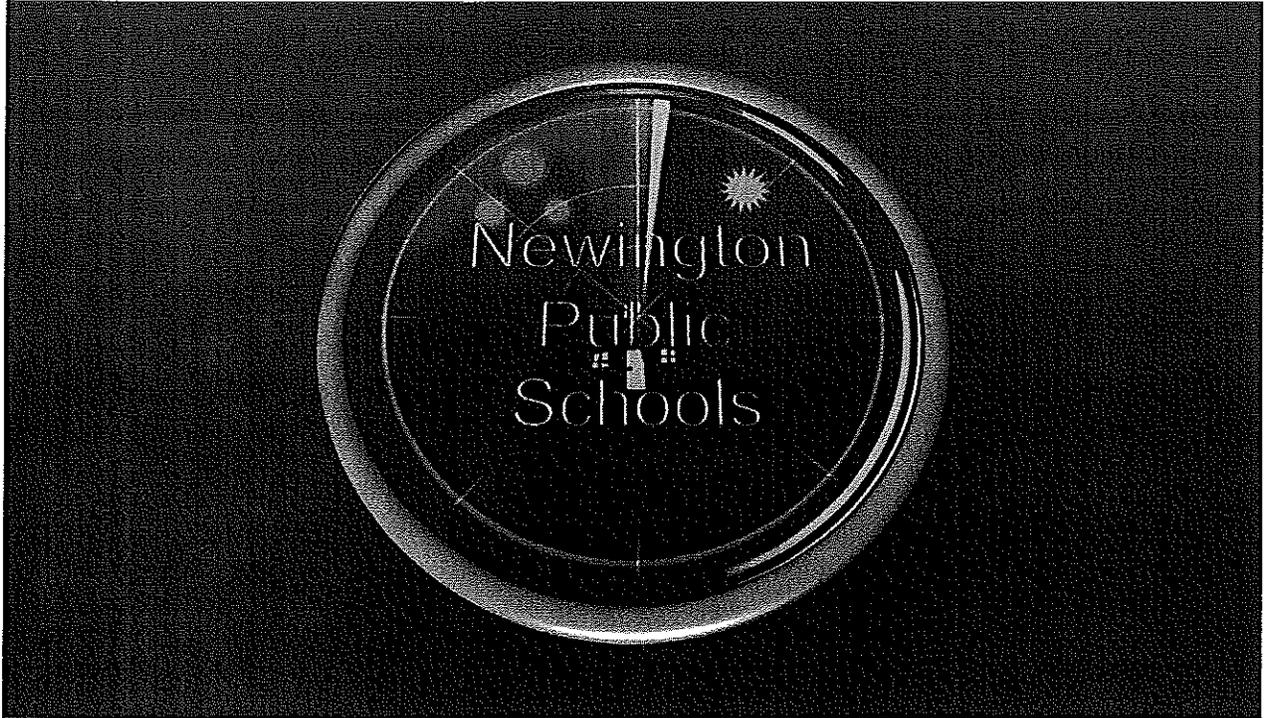
XIII. ADJOURNMENT

Councilor Marocchini to adjourn the meeting at 10:36 p.m. and was seconded by Councilor McDonald.
The motion passed 8 – 0.

Respectfully Submitted,


Linda Irish-Simpson
Clerk of the Council

Att.



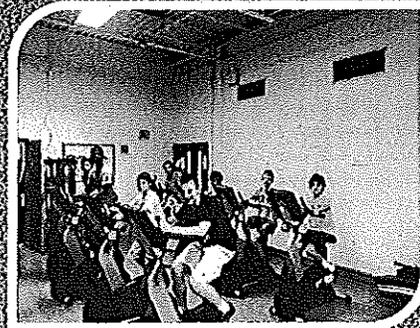
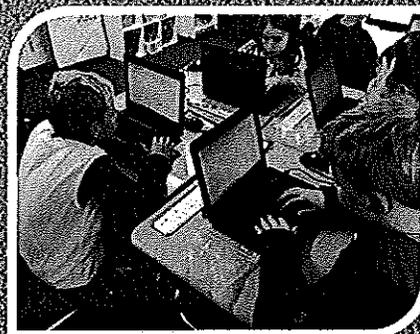
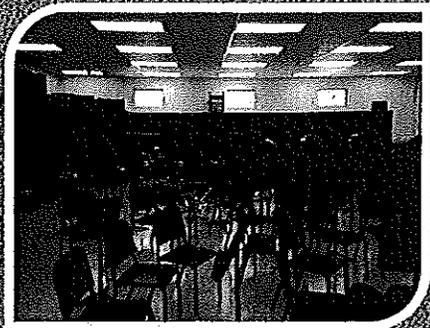
Newington Board of Education

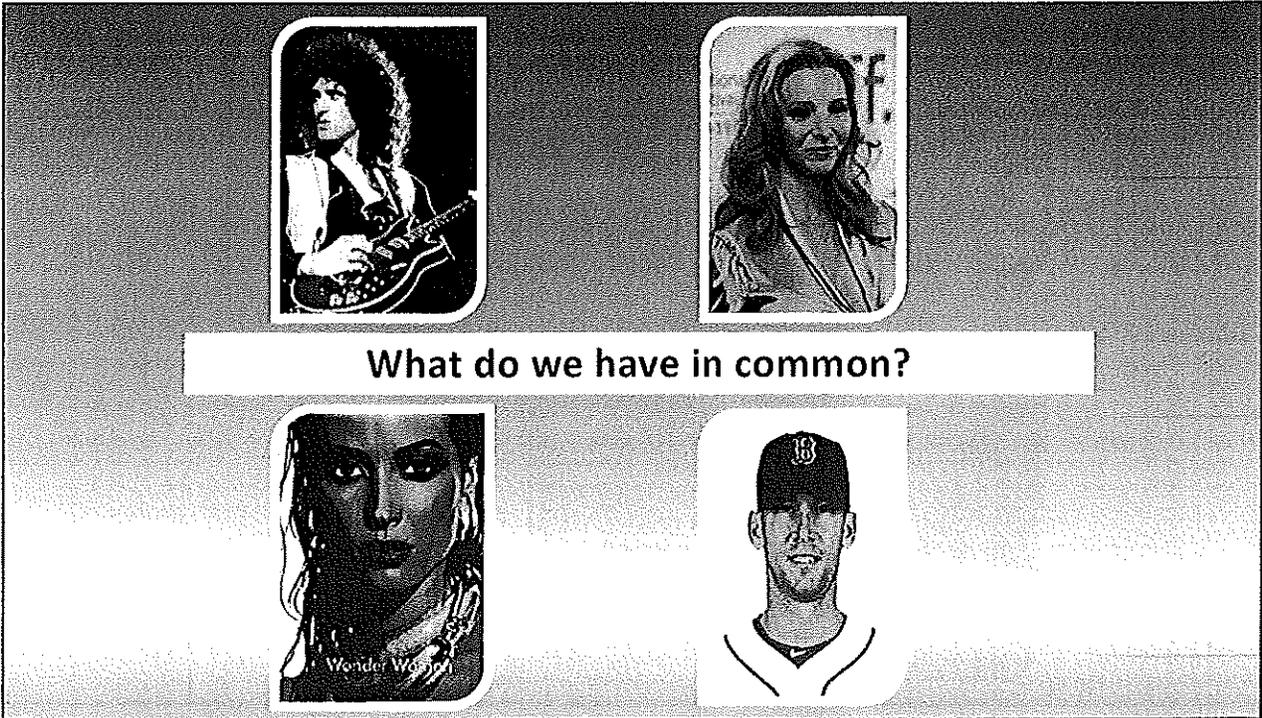
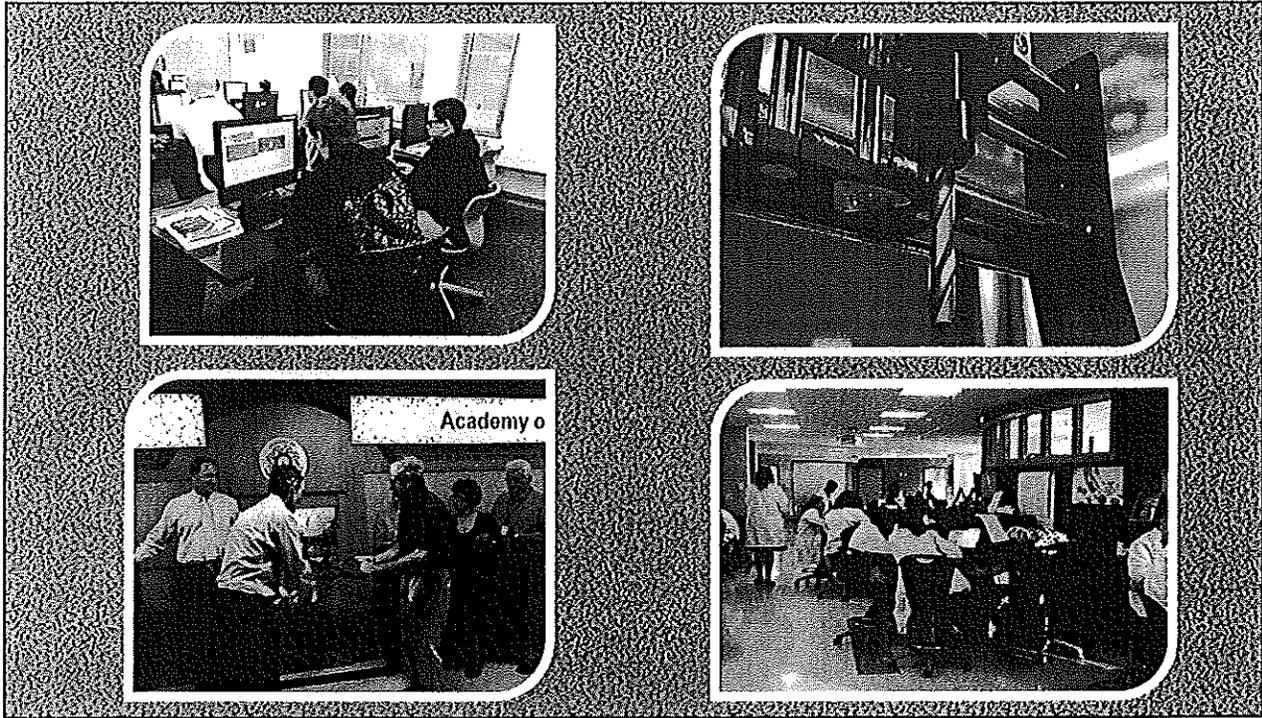
2015 – 2016 Budget Request



*Presented To:
Newington Town Council
March 10, 2015*

Dr. Marc B. Finkelstein, Chairperson







Brian May
Quintessential Rocker,
who was the lead
guitarist for the
famed rock group
"Queen".

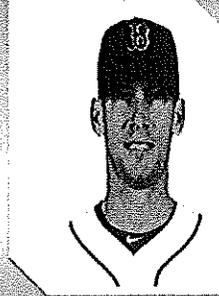


Lisa Kudrow
Actress and core
member of the
classic "Friends"
fame and
currently of
HBO's The
Comeback

What do we have in common?



Christy Turlington-
World famous
supermodel known for
Calvin Klein Jeans and
Maybelline Mascara



Craig Breslow-
CT Native
(Trumbull, CT) and
current Red Sox
Pitcher
Heading into his
10th year of major
league experience.



Brian May
PhD in astrophysics from
Imperial College in London
(rated one of the top
universities in the world). He
served as Chancellor of
Liverpool's John Moore
university from 2008-2013



Lisa Kudrow-
BS in
psychobiology
from Vassar

What do we have in common?



Christy Turlington-
Cum Laude NYU
graduate with a major in
Comparative Religion
and Eastern Philosophy,
currently working on a
masters degree in Public
Health

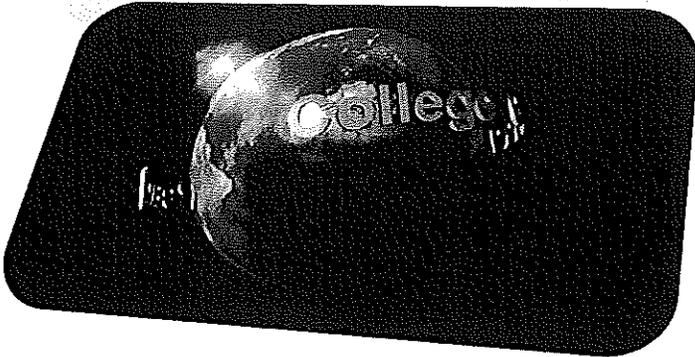


Chris Breslow-
Yale graduate
with major in
molecular
biophysics &
biochemistry

Vision



EVERY Student –
College, Career, & Citizenship Ready



Vision Statement



Scholar's Breakfast



Budget Summary

Proposed 2015-2016 Budget

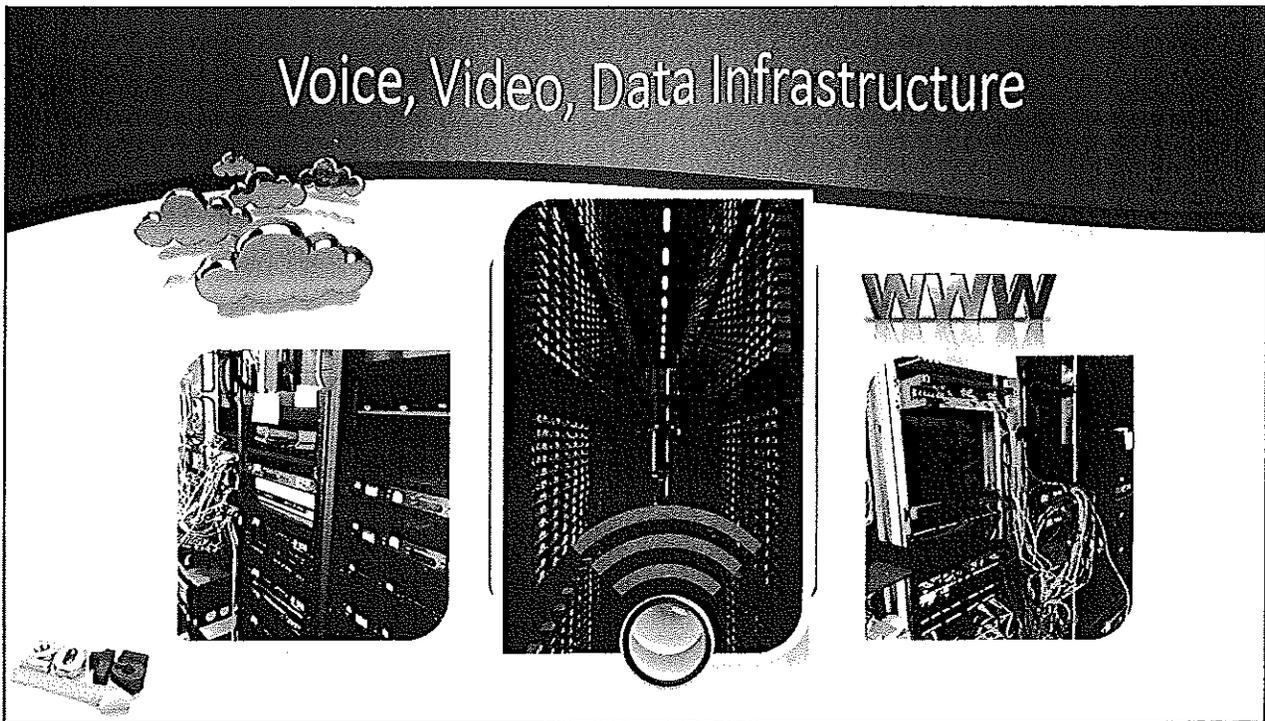
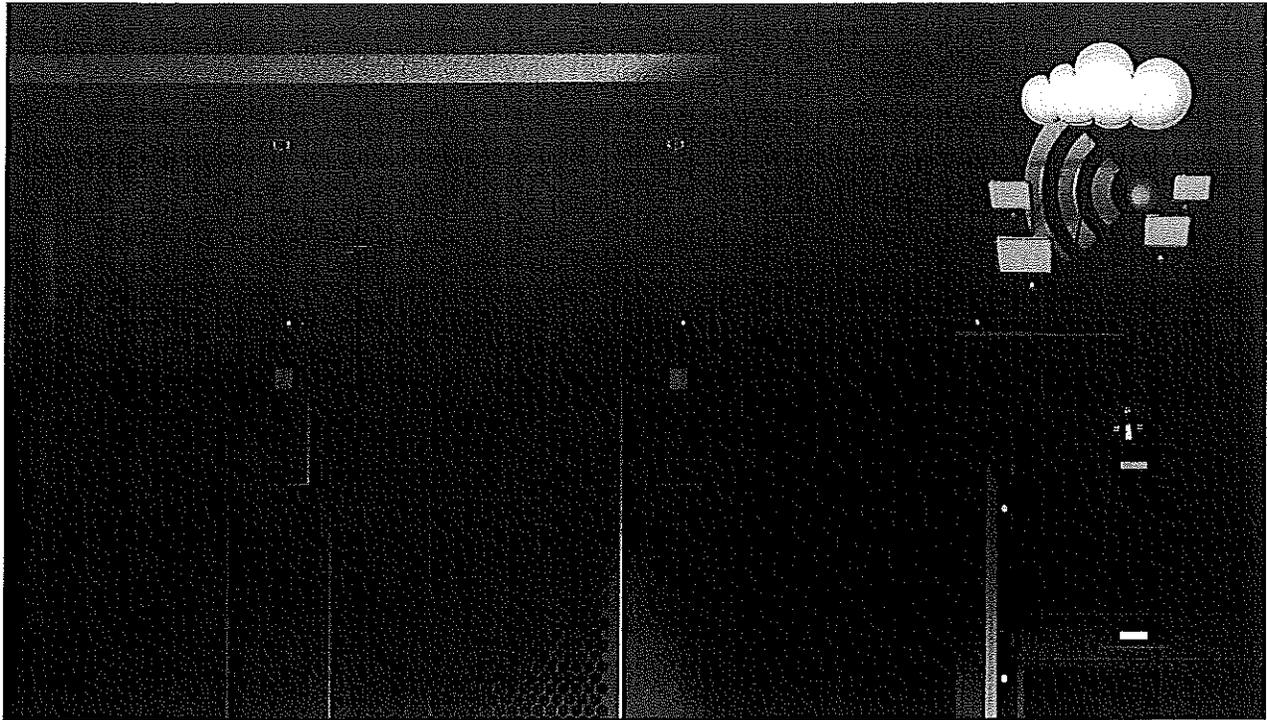
Budget 2004 – 2015	\$68,039,471
Proposed 2015 – 2016	\$71,353,305
Amount of Increase	\$3,313,834
Percentage Increase	4.87%

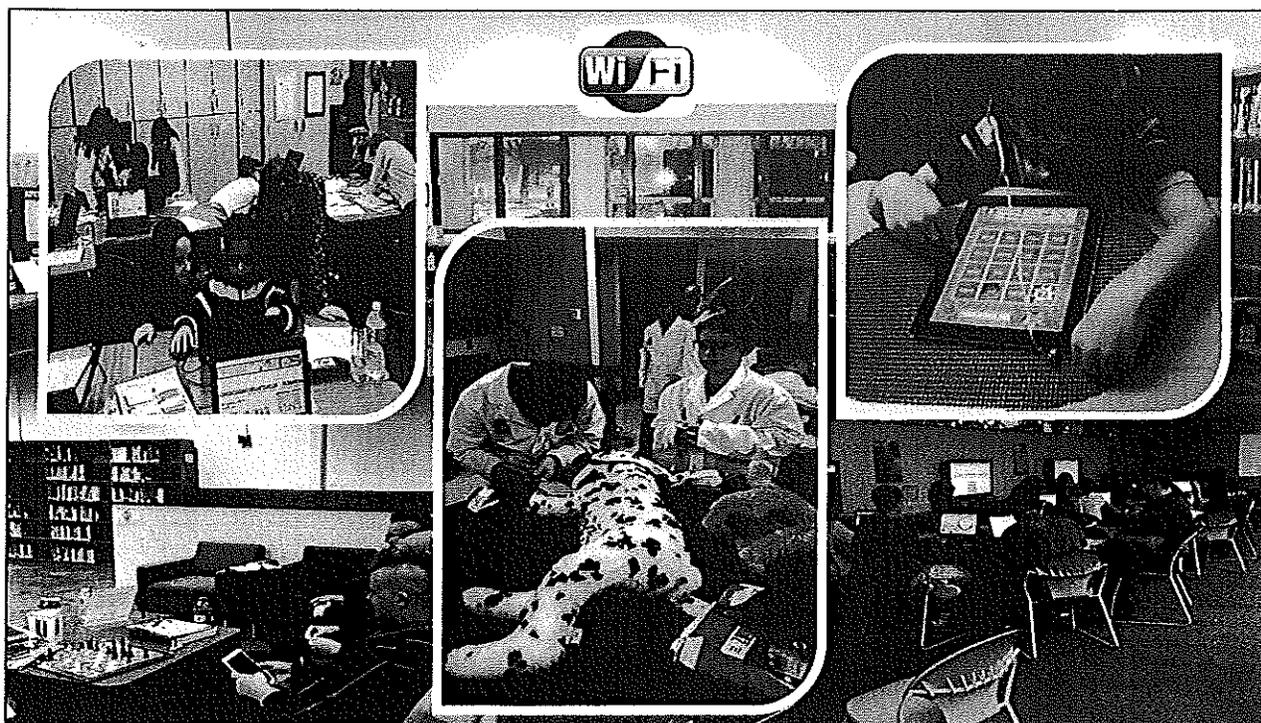
Object Code	Object Classification	2013 - 2014 Appropriation	2014 - 2015 Appropriation	2015 - 2016 Proposed	Difference \$	Difference %
100	Salary	\$43,725,064	\$44,624,806	\$46,116,566	\$1,491,760	2.19%
200	Benefits	\$11,726,990	\$12,258,783	\$12,351,500	\$92,717	0.14%
300	Prof Tech Services	\$1,214,159	\$1,381,765	\$1,424,013	\$42,248	0.06%
400	Property	\$710,138	\$766,468	\$1,236,125	\$469,657	0.69%
500	Other Purch Services	\$5,449,447	\$5,686,491	\$5,988,910	\$302,419	0.44%
600	Supplies	\$2,997,854	\$2,975,586	\$3,327,525	\$351,939	0.52%
700	Property	\$154,000	\$201,359	\$746,865	\$545,506	0.80%
800	Other	\$119,218	\$144,213	\$161,801	\$17,588	0.03%
Totals		\$66,096,870	\$68,039,471	\$71,353,305	\$3,313,834	4.87%



Major Budget Factors

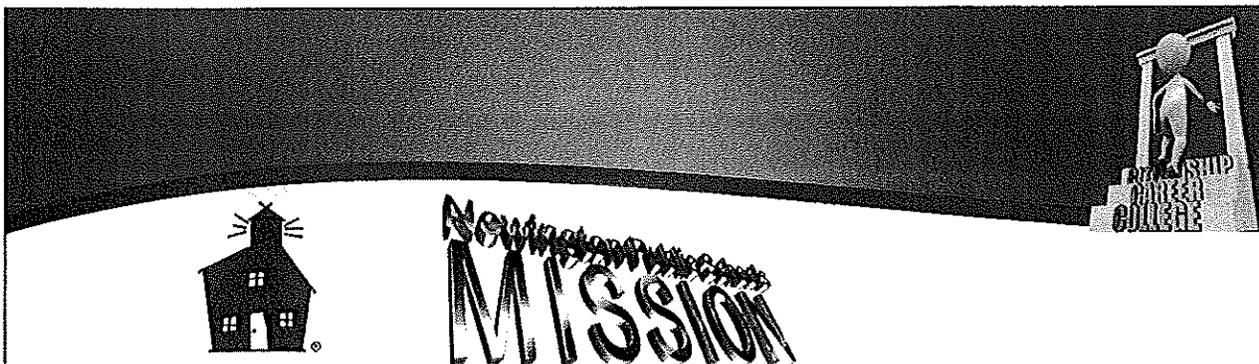
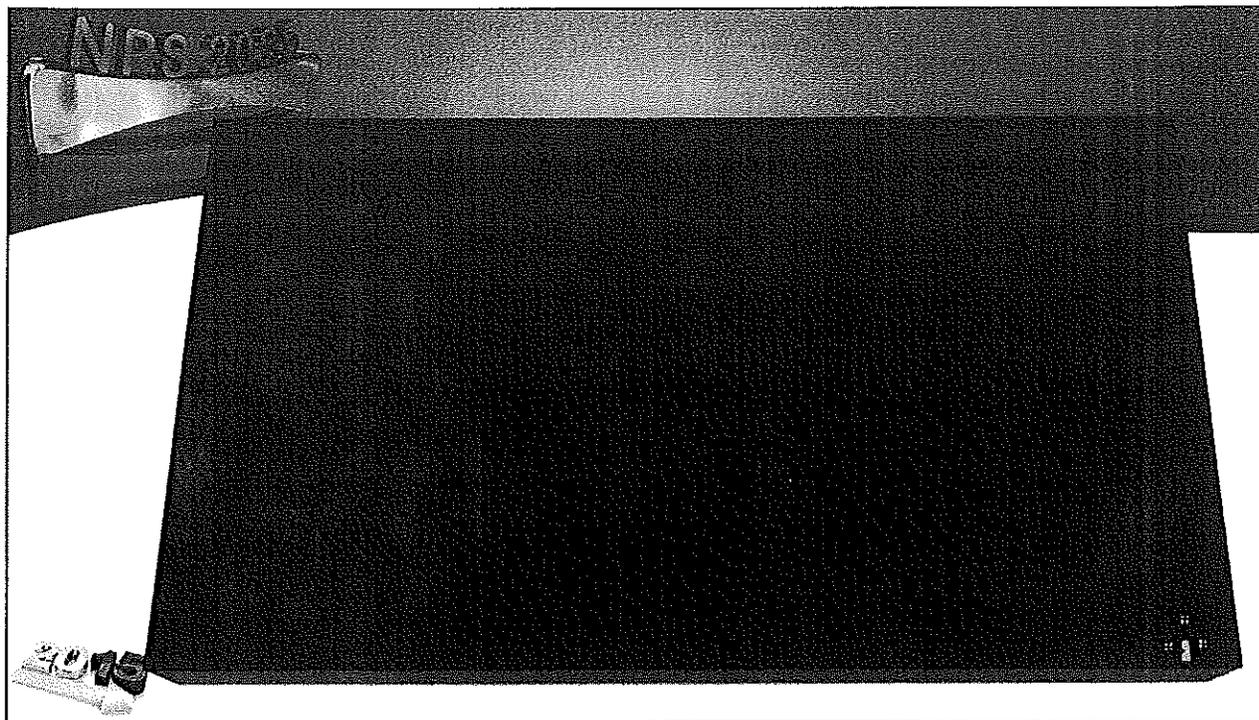
Program	Amount	Impact	Summary
Salary	\$1,491,760	2.19%	Contractual increases for certified and non certified employees
Employee Benefits	\$92,627	0.14%	Contractual employee benefits and insurance
Special Education	\$273,133	0.40%	\$214,196 Tuition / \$24,540 Consultants / \$30,000 Auditory Rental
Educational Technology	\$432,738	0.64%	Technology & Devices to implement 1:1
Board of Education	\$108,820	0.16%	\$15,000 Legal / \$8,000 SRO / \$85,285 Plans Proposals
Maintenance	\$338,150	0.50%	Includes Less Than Half Priority 1 Maintenance Items (deferred)
Transportation	\$205,132	0.28%	Increased Repair Needs / Includes 1 Bus
Books and Instructional Supplies	\$395,095	0.58%	Materials to Implement Curriculum / Aerospace Startup
Everything Else	-\$23,621	-0.02%	Utilities, Insurance, contracted services, copiers, etc.
Total Requested Increase	\$3,313,834	4.87%	ITEMS IN RED ARE REQUIRED BY LAW





Elementary Schools

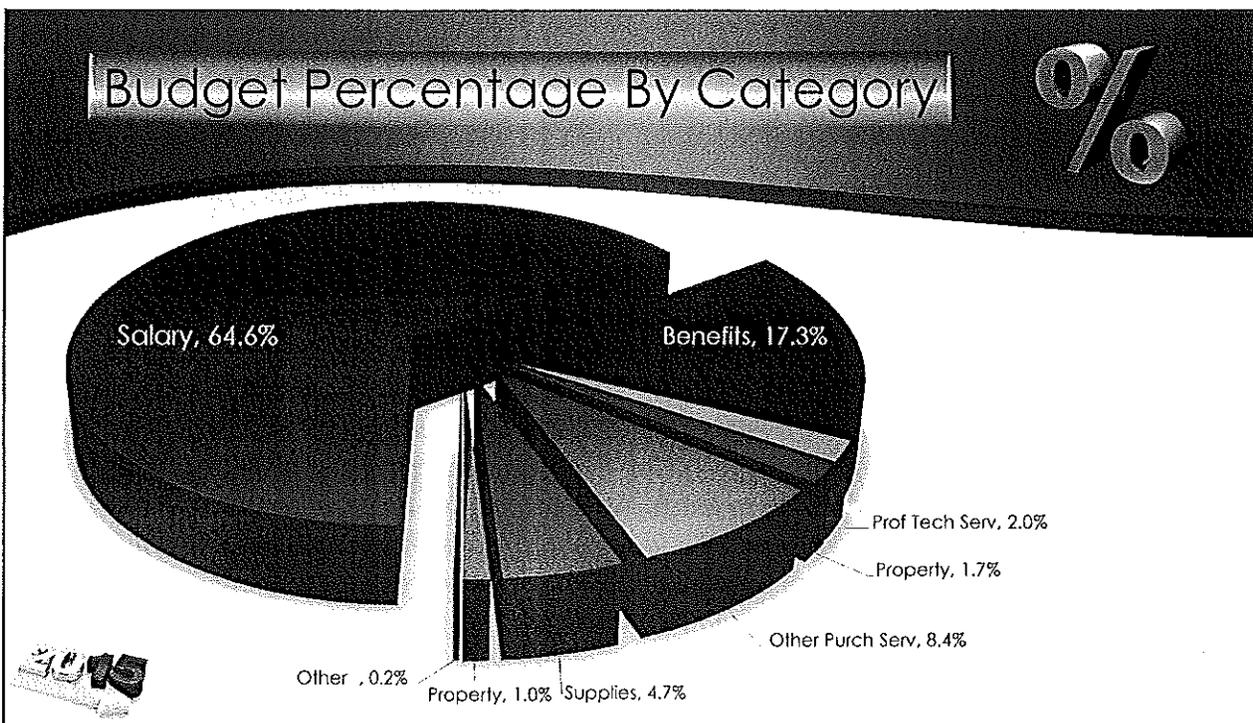




*The Mission of the Newington Public School System, an educational partnership of school, family and community, is to ensure **every student** acquires the knowledge, skills and attitudes to continue to learn, live a productive life, and contribute to a diverse, rapidly changing society. This is accomplished within a caring environment through a planned program of quality learning experiences that challenge and encourage each individual to reach full potential.*



SALARY	Amount	Increase
This includes contractual increases for all certified and non-certified staff. Also included are the two teachers for the Aerospace Academy that were deferred from last year due to construction delays. This support is necessary to implement some of the requirements of the NTA contract.	\$1,491,760	2.19%
EMPLOYEE BENEFIT COSTS	Amount	Increase
This includes contractual obligations for certified and non-certified employee benefits. This amount may be reduced considerably due to the implementation of the new High Deductible Health Plan negotiated with the NTA.	\$92,717	0.14%
SPECIAL EDUCATION COSTS	Amount	Increase
An increase of \$285,043 is necessary to fund special education services and outplacement costs.	\$273,133	0.40%
EDUCATION TECHNOLOGY	Amount	Increase
An increase of \$432,738 is necessary to implement the next phase of 1:1 computing. The decision to alter our technology plan by switching to Chromebooks and Google Classroom will provide a cost effective way to catch up to our implementation timelines.	\$432,738	0.64%
MAINTENANCE	Amount	Increase
An increase of \$995,100 was requested to fund Priority 1 maintenance issues that have been previously deferred. We will continue to defer non-emergency maintenance items.	\$338,150	0.50%
TRANSPORTATION	Amount	Increase
This amount includes funding to replace one full size school bus, and an increase in the repair budget. The bus replacement plan recommends four full size buses and one small bus to be replaced annually. Continued underfunding of the plan will become a critical issue in a few years due to the reduced life expectancy of buses purchased after 2009. We are noticing a significant increase in maintenance and repair costs for newer buses directly related to being exposed to the elements.	\$205,132	0.28%
BOARD OF EDUCATION	Amount	Increase
Includes an increase of \$15,000 for legal services, \$8,000 for SRO contractual increases, and \$85,285 for PLANS Proposals.	\$108,820	0.16%
INSTRUCTIONAL MATERIALS	Amount	Increase
An increase of \$395,095 is needed to purchase books and instructional supplies required to implement new curriculum. (Detail included in subsequent pages) This amount includes \$70,000 in startup costs for the Aerospace Academy.	\$395,095	0.58%
EVERYTHING ELSE	Amount	Increase
A reduction of \$23,621 to other areas was made to achieve a reasonable budget recommendation.	(\$23,711)	(0.02)%



Collective Bargaining - NTA

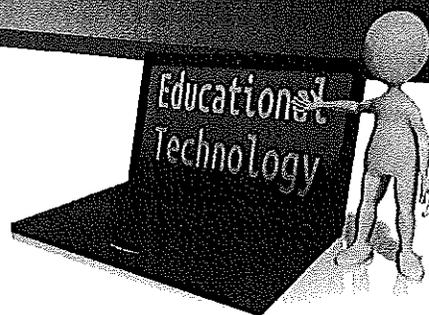
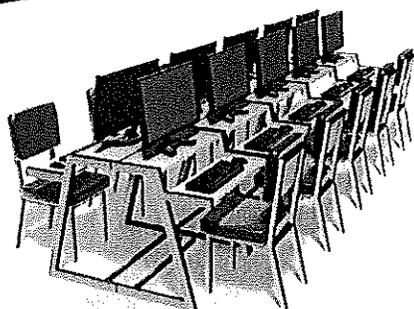
Contract Term: July 2015 – July 2018

	2015 – 2016	2016 – 2017	2017 – 2018	3 Year Total
Total Increase	2.99%	2.99%	2.99%	8.97%
Increment	1.59%	1.91%	1.87%	5.37%
Percent to top step	1.4%	1.08%	1.12%	3.6%

BA+30, MA+30 and CAGS+15 Lanes Eliminated
 New step added between 12 and 13 *
 High Deductible Health Plan Required by Year 3

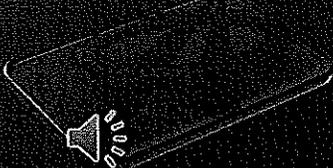


Educational Technology



\$432,738
 .64%





Academy of
Aerospace & Engineering

Opens Fall 2015



Facility Maintenance Requests

\$338,150
.50%



Facility Maintenance Request

Priority 1	Priority 1A	Priority 2	Priority 3
<p>Priority 1 items are normally those that have been determined to be in one of the following categories:</p> <ol style="list-style-type: none"> 1. Corrective (Action Required now to address a new or existing problem disrupting operations) 2. Predictive (Action Required to address an issue that is predicted to cause disruption to operations. 	<p>Priority 1A items are normally those that are categorized as Priority 1 but deferred due to lack of funding. Priority 1A items can be categorized as follows:</p> <ol style="list-style-type: none"> 1. Predictive (Action Required to address an issue that is predicted to cause disruption to operations but deferred.) 2. Preventative (Action required to maintain existing facilities and equipment to minimize the risk of disruption to operations. 	<p>Priority 2 items are normally those that while not at risk of immediate failure fall into one of the following categories:</p> <ol style="list-style-type: none"> 1. Nearing end of useful life and should be addressed. 2. Inefficient (Investing in efficient equipment can save considerable money over time. 	<p>Priority 3 items are often those that fall into the following categories:</p> <ol style="list-style-type: none"> 1. Cosmetic (Providing contemporary modern facilities and equipment for students and employees is important but is always the first to be cut.) 2. Cannot be achieved through the local budget due to the scope or cost. These items are usually on the long range CIP Plan.

Facility Maintenance Request

By Priority & Location

Location (11)	Priority 1	Priority 1A	Priority 2	Priority 3	Total
Newington High School	\$98,500	\$205,200	\$196,000	\$0	\$499,700
John Wallace Middle School	\$77,500	\$112,000	\$81,000	\$0	\$270,500
Martin Kellogg Middle School	\$80,600	\$68,900	\$6,000	\$0	\$155,500
Elizabeth Green	\$76,300	\$55,000	\$6,000	\$0	\$137,300
Anna Reynolds	\$81,800	\$51,000	\$6,000	\$0	\$138,800
Ruth Chaffee	\$84,800	\$103,000	\$6,000	\$0	\$193,800
John Paterson	\$82,800	\$44,000	\$6,000	\$0	\$132,800
Field House	\$21,400	\$15,000	\$55,000	\$0	\$91,400
Bus Garage	\$18,100	\$33,000	\$0	\$0	\$51,100
Central Office	\$11,300	\$6,000	\$0	\$0	\$17,300
Transition Academy	\$3,800	\$2,000	\$0	\$0	\$5,800
Grand Total	\$636,900	\$695,100	\$362,000	\$0	\$1,694,000

Facility Maintenance Request



Location	Trade	Work To Be Done	Cost
NHS	BR	Install stair treads	\$20,000
NHS	HVAC	Boiler material & repairs	\$4,000
NHS	BR	Library Lower level soffit repair	\$5,000
NHS	Roof	Replace roof over swimming pool	\$145,000
NHS	HVAC	A/C roof top unit room 411	\$34,000
NHS	Hazmat	Abatement Items	\$6,000
JW	RTU	2 rooftop units (gym area) heat only	\$74,000
JW	Hazmat	Abatement Items	\$6,000
EG	BR	Furniture Repairs	\$1,150
EG	Roof	Maintenance & repairs	\$10,000
EG	Exterior	Playscape repairs	\$2,000
AR	Roof	Maintenance & repairs	\$8,000
AR	Hardware	Hardware, lock, key, repairs	\$2,000
AR	Exterior	Playscape repairs	\$2,000
RC	Plumbing	Two new water tanks	\$10,000
FH	Track	Maintenance repairs, painting	\$9,000
Total			\$338,150

Facility Maintenance Request



Listening Tour Concern



Deferred Maintenance

Parents were very concerned about the deferred maintenance issues in town and were very vocal about not having another "Town Hall" emergency. There were many questions about the reasons for not funding at the very least the priority 1 maintenance issues in our schools.



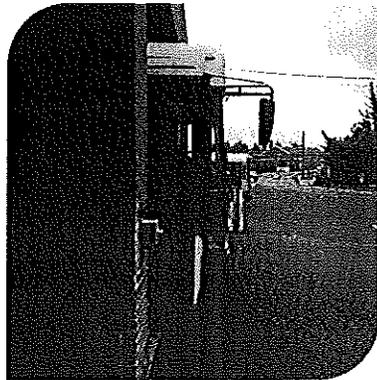


Transportation

\$205,132
.28%



The Bus Garage Issue



The Bus Garage Issue – A Tale of Two Identical Twin Sisters



There are many buses
older than this one



Board of Education

Board of Education - \$108,820 .16%

Three Main Factors for Increase:

- Legal Services – \$15,000
- SRO Contractual Increase - \$8,000
- New Proposals to meet student needs - \$85,285

PLANS



Board of Education – PLANS Proposals

PLANS Proposals

- Board Certified Behavior Analyst (1 FTE / 4 Tutor Positions)
- ELL Teacher (Part Time .5)
- New Courses at NHS to meet the new 25 credit requirement



Board of Education – PLANS Proposals

Board Certified Behavior Analyst Proposal – 1.0 FTE / 4 Tutorial Staff

Connecticut Mandate (Unfunded)

P.A. 10-175 - An Act Concerning Special Education. - Sec. 2 requires that, on and after July 1, 2012, a local or regional board of education that is responsible for providing special education and related services to a child must provide applied behavior analysis services for autism spectrum disorder if the individualized education plan or plan pursuant to Section 504 of the Rehabilitation Act of 1973 requires such services. Enactment: 2010, P.A. 111, Sec. 31

COST ANALYSIS

Current cost of BCBA contracted services	-\$439,093
Proposal to provide in district services	\$293,093
Reduction to Excess Cost Grant Revenue	\$96,000
Net Savings	-\$50,000

Recommendation

Add 1 Board Certified Behavior Analyst position and 4 tutors positions to avoid approximately \$400,000 in tuition costs.

Net Savings - \$50,000



Board of Education – PLANS Proposals

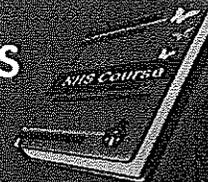
Change in ELL SERVICES

2013 – 2014	2014 – 2015	Change
150	192	42
Students	Students	Students

Recommendation - Increase Current ELL Staff FTE by 0.5
 Cost - \$32,656



Board of Education – PLANS Proposals



Newington High School 2015 – 2016		New Course Detail	
Advanced 3D Design		Digital Portfolio Prep	Introduction to Calculus
Introduction to Statistics		Mathematical Logic	AP US Government & Politics
Media Literacy	Teen Eye	Feminine Perspective	Principles of Accounting



Costs: Curriculum - \$46,700 / Books - \$55,929

Board of Education – PLANS Proposals

SUMMARY OF RECOMMENDATIONS		
PROPOSAL	FTE	COST
BCBA & Tutors Net Cost	1.0	-\$50,000
<u>ELL Services</u>	<u>0.5</u>	<u>\$32,656</u>
Total Positions	1.5	-\$17,344
New Courses and Materials		\$102,629
Total Recommended PLANS Cost		\$85,285



PLANS Proposals Not Recommended to Move Forward

2015 - 2016 PLANS PROPOSALS NOT MOVING FORWARD	Staff Cost + Benefits	Other Staff Costs	FTE's - All	Related Materials	Total Cost
MS Social Worker # 2	\$70,111	\$0	1.0	\$2,000	\$72,111
HS Instructional Coach # 2	\$70,111	\$0	1.0	\$2,000	\$72,111
Assistive Technology Teacher	\$70,911	\$0	1.0	\$1,200	\$72,111
Communications-Media Specialist	\$78,000	\$0	1.0	\$5,000	\$83,000
School Nurse	\$70,911	\$0	1.0	\$0	\$70,911
New PT Security Officer	\$18,100	\$0	0.0	\$1,000	\$19,100
MS Instructional Coach # 1	\$70,111	\$0	1.0	\$2,000	\$72,111
Permanent Float Nurse	\$33,911	\$0	1.0	\$0	\$33,911
MS Instructional Coach # 2	\$70,111	\$0	1.0	\$2,000	\$72,111
HS Instructional Coach # 3	\$70,111	\$0	1.0	\$2,000	\$72,111
HS Instructional Coach # 4	\$70,111	\$0	1.0	\$2,000	\$72,111
Summer Reading Support Program	\$0	\$38,880	0.0	\$0	\$38,880
SUCCEED Teacher	\$70,111	\$2,100	1.0	\$2,000	\$74,211
Digital Content Specialist	\$70,111	\$0	1.0	\$40,000	\$110,111
MK "Certification" Teacher # 1	\$70,111	\$0	1.0	\$2,000	\$72,111
MK "Certification" Teacher # 2	\$70,111	\$0	1.0	\$2,000	\$72,111
Summer Spanish I Extension	\$0	\$1,440	0.0	\$1,800	\$3,240
NHS Digital Arts Lab (1), (2)	\$0	\$0	0.0	\$63,208	\$63,208
JW Digital Arts Lab (1)	\$0	\$1,280	0.0	\$96,087	\$97,367
MK Digital Arts Lab (1), (2)	\$0	\$0	0.0	\$98,087	\$98,087
Totals	\$972,943	\$43,700	14.0	\$324,382	\$1,341,025

Board of Education – Listening Tour Concerns

It was very clear that the quality and reputation of the schools was the primary reason many of our parents chose Newington as their home. While parents were understandably concerned about tax increases, they seemed to be more concerned about the negative impact on property values that would occur if the quality and reputation of the schools declined.



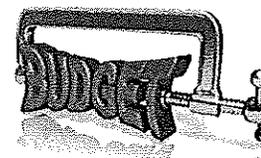
Board of Education – Listening Tour Concerns

Priority	Comments
K-12 World Language Program	This was the hot button issue for many parents. Parents were very disappointed that we have not implemented World Language into our elementary program. They want to see it implemented beginning in Kindergarten and carried through high school.
Early Childhood Options	This too was a major concern for parents. Many parents are seriously considering sending their three and four year old children to magnet schools because we currently do not have universal preschool. Parents were honest by saying that once children are comfortable in a school they would be very reluctant to move them. They fully support and strongly recommend the district move forward quickly with increasing access to preschool in our schools.
Deferred Maintenance	Parents were also very concerned about the deferred maintenance issues in town and were very vocal about not having another "Town Hall" emergency. There were many questions about the reasons for not funding at the very least the priority 1 maintenance issues in our schools.

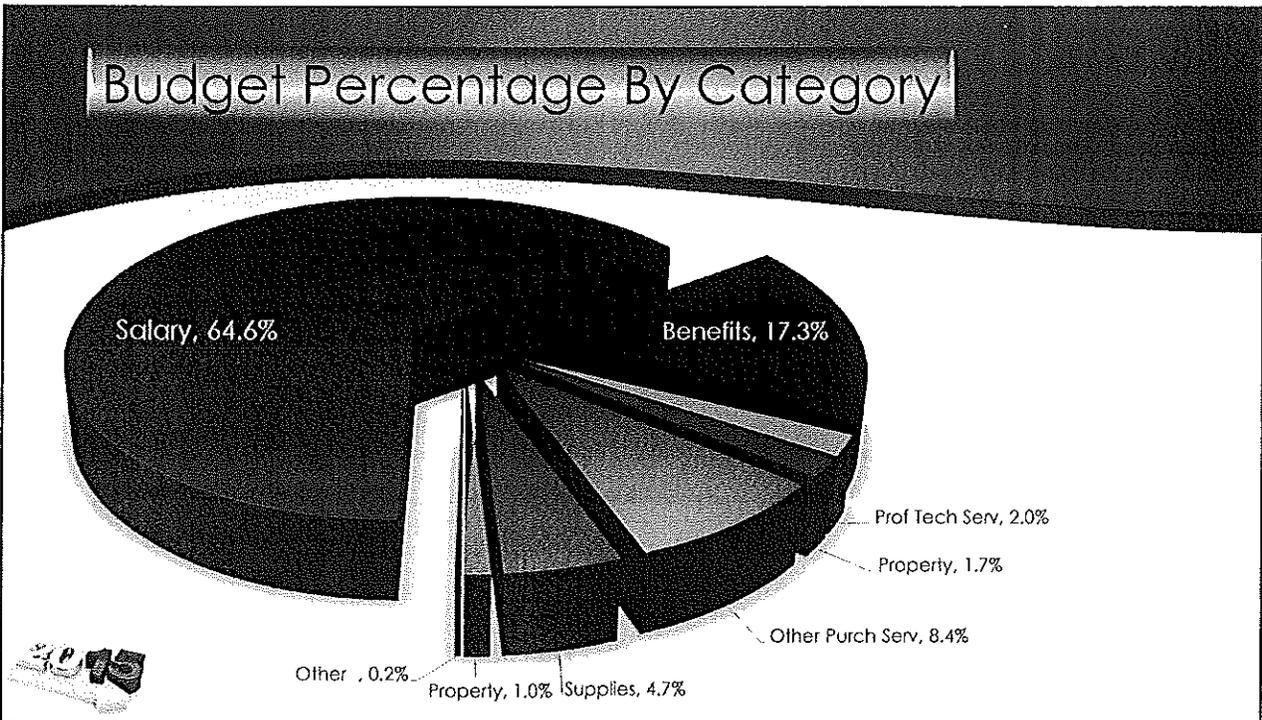
Instructional Supplies and Books - \$395,095 .58%

Non Salary - Requested Increase Detail by Program

Program	Books & Supplies
Art	\$25,698
Workforce Development	\$13,967
Language Arts	\$75,922
World Language	\$16,658
Mathematics	\$40,697
Music	\$26,135
Wellness	\$13,906
Reading	\$42,526
Science	\$61,976
STEM	\$4,788
Social Studies	\$42,618
Media / Library	\$30,114
Totals	\$395,095



SALARY	Amount	Increase
This includes contractual increases for all certified and non-certified staff. Also included are the two teachers for the Aerospace Academy that were deferred from last year due to construction delays. This support is necessary to implement some of the requirements of the NTA contract.	\$1,491,760	2.19%
EMPLOYEE BENEFIT COSTS	Amount	Increase
This includes contractual obligations for certified and non-certified employee benefits. This amount may be reduced considerably due to the implementation of the new High Deductible Health Plan negotiated with the NTA.	\$92,717	0.14%
SPECIAL EDUCATION COSTS	Amount	Increase
An increase of \$285,043 is necessary to fund special education services and outplacement costs.	\$273,133	0.40%
EDUCATION TECHNOLOGY	Amount	Increase
An increase of \$432,738 is necessary to implement the next phase of 1:1 computing. The decision to alter our technology plan by switching to Chromebooks and Google Classroom will provide a cost effective way to catch up to our implementation timelines.	\$432,738	0.64%
MAINTENANCE	Amount	Increase
An increase of \$995,100 was requested to fund Priority 1 maintenance issues that have been previously deferred. We will continue to defer non-emergency maintenance items.	\$338,150	0.50%
TRANSPORTATION	Amount	Increase
This amount includes funding to replace one full size school bus, and an increase in the repair budget. The bus replacement plan recommends four full size buses and one small bus to be replaced annually. Continued underfunding of the plan will become a critical issue in a few years due to the reduced life expectancy of buses purchased after 2009. We are noticing a significant increase in maintenance and repair costs for newer buses directly related to being exposed to the elements.	\$205,132	0.28%
BOARD OF EDUCATION	Amount	Increase
Includes an increase of \$15,000 for legal services, \$8,000 for SRO contractual increases, and \$85,285 for PLANS Proposals.	\$108,820	0.16%
INSTRUCTIONAL MATERIALS	Amount	Increase
An increase of \$395,095 is needed to purchase books and instructional supplies required to implement new curriculum. (Detail included in subsequent pages) This amount includes \$70,000 in startup costs for the Aerospace Academy.	\$395,095	0.58%
EVERYTHING ELSE	Amount	Increase
A reduction of \$23,621 to other areas was made to achieve a reasonable budget recommendation.	(\$23,711)	(0.02)%



Estimated Revenue Items - \$15,577,051			
Education Cost Share Grant	\$13,031,837	IDEA & Pre K (Est)	\$602,950
Transportation Public	\$228,552	IDEA Supplies	\$107,000
Transportation Non Public	\$4,925	Title I, II, III Restricted Grants (Est)	\$385,623
Adult Education	\$33,654	Open Choice Revenue (Est)	\$400,000
Health Services	\$14,315	Excess Cost Grant (Est)	\$768,195
Total Grant Revenue to Town Government	\$13,313,283	Total Grant Revenue to Board of Education	\$2,263,768

Outplacement & Magnet Tuition		
Outplacements	Students	Total Cost
SPED Placed by NPS	26	\$2,573,125
SPED Placed by Parent	16	\$133,273
SPED Placed by DCF	1	\$101,888
SPED Placed by DDS	1	\$125,355
SPED Placed by Court JUV	4	\$167,905
Total SPED Placements	48	\$3,105,758
Estimated Excess Cost Grant		-\$768,195
Amount Budgeted for Outplacement Tuition		\$2,337,563

Magnet School / Open Choice Enrollment		
	Students	Total Cost
Magnet School Tuition Cost	258	\$1,003,408
State Waiver for Hartford Magnets (Anticipated)	106	-\$404,808
Estimated Open Choice Revenue	100	-\$400,000
Amount Budgeted for Magnet School Tuition		\$198,600

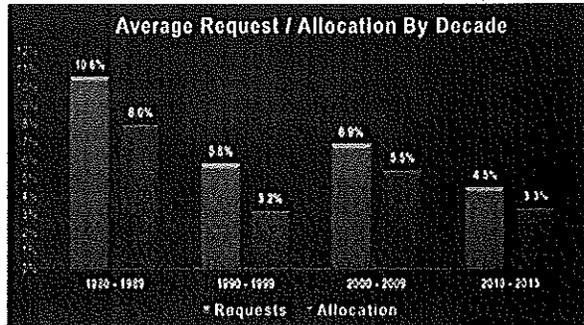
Tutors, Supplies & Intervention Services	
Special Education Tutors (104)	\$1,882,684
IDEA Grant	-\$602,950
IDEA Grant (Supplies)	-107,000
Tier II & Tier III Intervention Services for Qualifying Schools Only (4)	\$385,623
Title I, II, III Restricted Federal Grant	-\$385,623

Grants / Revenue



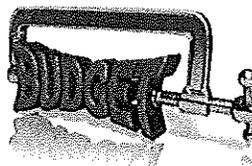
BUDGET SUMMARY / ALLOCATION HISTORY

Object Code	Budget Summary	Increase Amount	Total	Impact
100	Salary	\$1,491,760	\$46,116,566	2.19%
200	Benefits	\$92,717	\$12,351,500	0.14%
300	Professional Technical Services	\$42,248	\$1,424,013	0.06%
400	Property	\$469,657	\$1,236,125	0.69%
500	Other Purchased Services	\$302,419	\$5,988,910	0.44%
600	Supplies	\$351,939	\$3,327,525	0.52%
700	Property	\$545,506	\$746,665	0.80%
800	Other	\$17,588	\$161,801	0.03%
Total Budget Request		\$3,313,834	\$71,353,305	4.87%



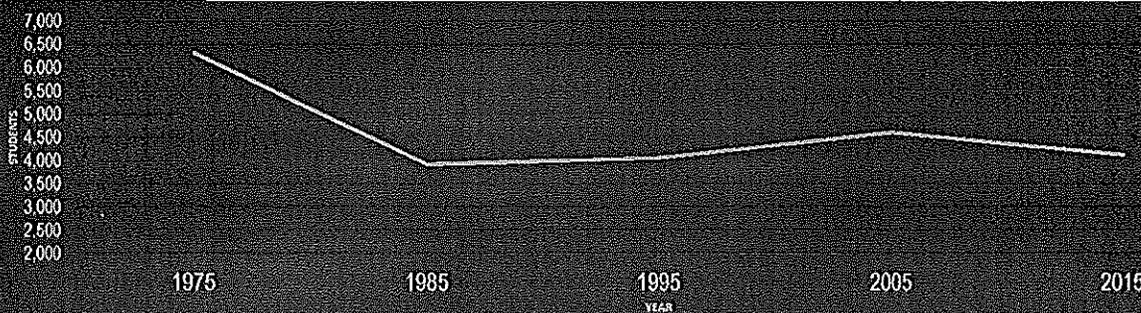
Frequently Asked Questions

1. Why with declining enrollments, over the years have our budgets and needs continued to increase besides the obvious effects of inflation on the cost of everything?



SIMPLE MATH – On the Surface

Year	Total Student Enrollment	Total Certified Staff	Admin
1975	6,319	414	24
1985	3,936	322	13
1995	4,074	328	17
2005	4,623	367	19
2015	4,142	389	23






An Historic View of Our Community

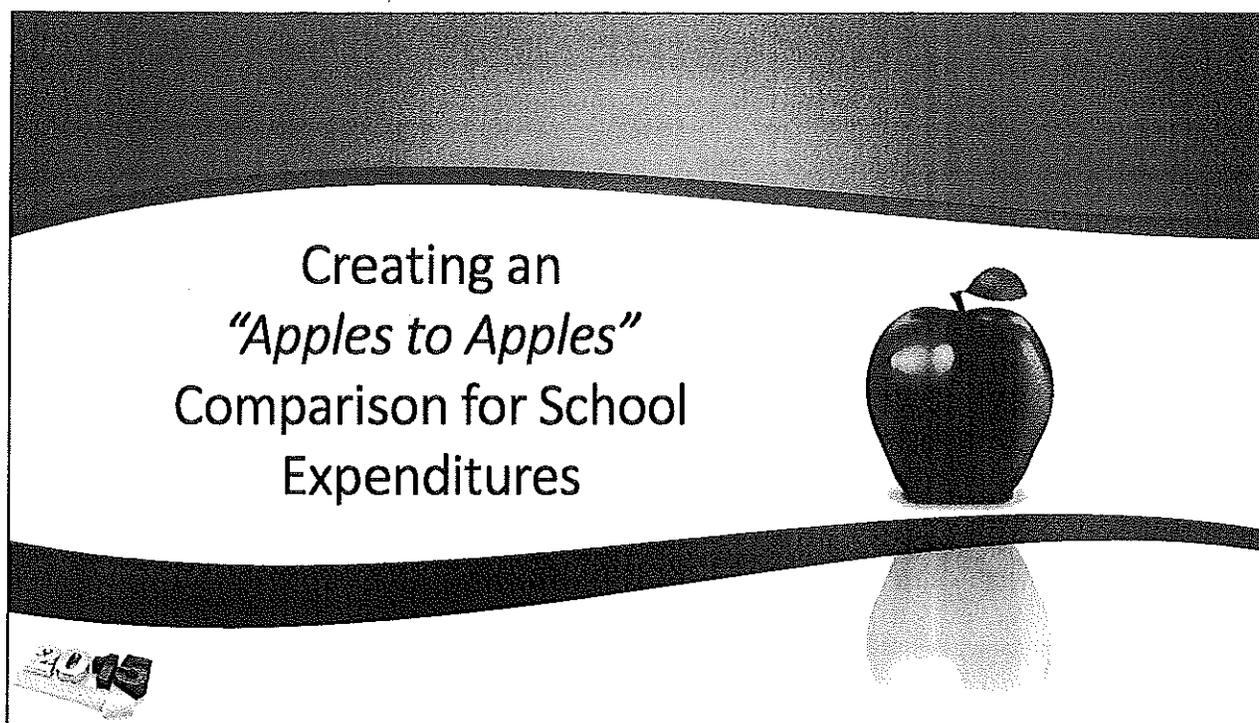
Overview of the demographic and cultural shifts of a first ring suburb of the Capital City.




Student Enrollment (Decade Comparison)

Year	Total Student Enrollment	Special Education Students (PK-Trans, Outplacement & Magnet)	Students with 504 Accommodations	ELL Students	Medically Fragile Students	Economically Disadvantaged	PPS / State Average
1975	6,319	99	0	0	0	No Records	+8.6%
1985	3,936	106	0	0	0	No Records	+13.6%
1995	4,074	37	0	0	0	316	-1.4%
2005	4,623	505	42	145	122	622	-5.9%
2015	4,142	567	122	186	224	866	-0.8%





Comparison Should Include All Types of School Expenditures

- ❶ The Net Current Expenditure Statistics (NCE) Published by the State of CT Only Include the Expenditures Necessary to Maintain and Operate the Schools, Not Build the Schools.
- ❷ Current Construction Expenditures from the Town CIP Account or Bonding Not Included in the NCE.
- ❸ Debt Service and Debt Retirement Payments Made by the Town are Also Not Included In the NCE.
- ❹ The Total of These Three Factors Combined Will Allow for a Reasonable Comparison Between School District Results.



Impact of Town Paid Construction on School Expenditures

Town	NCE	NCE++	Impact
• Avon	\$ 14,340	\$ 15,279	\$ 939
• Berlin	\$ 14,760	\$ 18,771	\$ 4,011
• Farmington	\$ 15,132	\$ 16,213	\$ 1,081
• Glastonbury	\$ 14,233	\$ 15,424	\$ 1,191
• Newington	\$ 15,064	\$ 15,668	\$ 604
• Rocky Hill	\$ 14,292	\$ 14,297	\$ 5
• West Hartford	\$ 13,972	\$ 14,835	\$ 863
• Wethersfield	\$ 14,215	\$ 15,226	\$ 1,011
• State Average	\$ 15,196	N/A	N/A

• NCE++ = NCE + Construction Costs + Debt Costs

School Expenditures Organized by DRG Designation

Newington Board of Education

Detailed Comparison to “Peer”
Communities

School Expenditures Organized by DRG Designation

Town	NCE	NCE++	DRG
• Farmington	\$ 15,132	\$ 16,213	B
• West Hartford	\$ 13,972	\$ 14,835	B
• Avon	\$ 14,340	\$ 15,279	B
• Glastonbury	\$ 14,233	\$ 15,424	B
• Newington	\$ 15,064	\$ 15,668	D
• Berlin	\$ 14,760	\$ 18,771	D
• Rocky Hill	\$ 14,292	\$ 14,297	D
• Wethersfield	\$ 14,215	\$ 15,226	D

School Expenditures Organized by DRG Designation

3. The questions and comments raised during our listening tour of our parents.

Board of Education – Listening Tour Concerns

It was very clear that the quality and reputation of the schools was the primary reason many of our parents chose Newington as their home. While parents were understandably concerned about tax increases, they seemed to be more concerned about the negative impact on property values that would occur if the quality and reputation of the schools declined.



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Deferred Maintenance	Parents were also very concerned about the deferred maintenance issues in town and were very vocal about not having another "Town Hall" emergency. There were many questions about the reasons for not funding at the very least the priority 1 maintenance issues in our schools.

- How much would a 1% increase in the Board of Education budget cost the average homeowner?

Annually = \$44.34

Monthly = \$3.70

Weekly = .85

Daily = .12

