



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 12, 2013

Councilor McBride called the meeting to order at 7:40 p.m. following the Public Hearing on the Town Manager's Proposed Budget.

I. PLEDGE OF ALLEGIANCE

II. ROLL CALL

Councilor Borjeson
Councilor Bottalico
Councilor Castelle
Councilor Cohen
Councilor DelBuono
Councilor Klett – left meeting at 9:25 p.m.
Councilor McBride
Councilor Nagel
Mayor Woods

Staff Attendees:

John Salomone, Town Manager
Marie Fox, Registrar of Voters
Ann Harter, Director of Finance
Lisa Rydecki, Deputy Finance Director
Dr. Wm. Collins, Superintendent of Schools
Lou Jachimowicz, Chief Finance & Operations Officer
Jamie Trevethan, Executive Assistant
Linda Irish-Simpson, Clerk of the Council

III. PUBLIC PARTICIPATION

Rose Lyons, 46 Elton Drive: She stated she was pleased the public had attended the meeting on the budget and hoped the Council would come up with savings since the 6% increase was unacceptable.

John Slusarski, 40 Grandview Drive: He congratulated the Town Manager on the presentation of the Budget. Mr. Slusarski stated a 6% increase was big and the Town had a huge hole to fill. The pension fund was underfunded by \$49 million and the Town had to do something about that. The contributions to the plan were not keeping up with benefits of the plan and Newington could not continue like that. He felt the interest rate projections were very optimistic going forward.

IV. REMARKS BY COUNCILORS

Councilor Bottalico asked the Town Manager why he had not made any cuts to the Board of Education budget and Mr. Salomone indicated he had left it up to the Council. He asked about the tax collection rate for the year and Mrs. Harter stated it was approximately 98% and were a little behind the collection rate from last year. Any money not collected would be passed back to the taxpayers. Councilor Bottalico asked about Town revenue and that it looked as though the Town was beginning to dig into the revenue fund and was told by Mrs. Harter the Town had a little more than 10% and was attempting to keep it at the same level as last year but that in looking at the numbers would not have the same \$2.2 million to apply next year.

Councilor Klett asked Mr. Salomone about the percentage raised in property taxes from last year versus the 80% being raised in this current budget. He said he would get Councilor Klett that information.

Councilor Castelle indicated the Employee Benefits Committee had met and indicated the projections for next year were for a zero percent increase and hoped there would never be double digit increases in the future. He noticed there was a \$314k increase on the Town side and wondered why. Mr. Salomone indicated the number was given before the final actuarial number was final. The number would change as it got closer to the renewal date.

Councilor Bottalico asked Mr. Salomone about the amount of money set aside for the Police and was told that he did have a figure that could be discussed in future executive sessions.

Councilor Borjeson stated he had received an email from a resident stating that he and the Council were out of touch with reality in terms of the budget and wanted to make it clear to residents that it was a process and there was much work to be done on the Budget over the next three weeks.

V. CONSIDERATION OF OLD BUSINESS

- A. **Board of Education CIP Ordinance Revision Proposal**
 - i. **Introduce Ordinance Amendment**
 - ii. **Set Public Hearing Date**

Lou Jachimowicz and Dr. Collins gave an overview of the proposed Ordinance. The proposed ordinance would change the amount in the CIP funds from \$15k to 25k. The fund provided for items like painting, carpet, lockers and other small items needed.

The Councilors discussed the merits of leaving the amount at the original figure or moving it up to \$25k as suggested by Ann Harter. Several Councilors indicated the \$25k seemed like a good figure since the ordinance had not been updated for many years and possibly the increase would cover the increase in costs for items. The suggested increase was to make the amount consistent with the current CIP threshold.

Councilor DelBuono wanted the public to be aware that they were not increasing the amount that would go into the fund but would change the way the Board of Education would allocate the funds. Councilor Castelle indicated that if both Ann and the Board of Education were OK with the \$15k allocation, the amount should remain at that level. After further discussion, the Council adjourned for five minutes to rewrite the ordinance before voting on it.

Councilor Castelle moved the following:

INTRODUCTION:

I hereby introduce for the Town Council's consideration proposed amendments to the Town of Newington Code of Ordinances, Chapter 48: Funds, with amendment of Section 48-14 to retain the \$15,000 threshold. A copy of said proposed amendments has been filed with the Clerk of the Council.

Introduced by: Councilor Castelle

RESOLVED:

That a Public Hearing be held on Thursday, March 28, 2013 at 6:55 p.m. to consider proposed amendments to Town of Newington Code of Ordinances, Chapter 48: Funds.

**PROPOSED AMENDMENTS
3-12-2013**

§ 48-14. Definitions.

As used in this article, the following terms shall have the meanings indicated:

PUBLIC SCHOOL CAPITAL IMPROVEMENT PROJECT -

A repair, renovation and/or minor addition which has a life expectancy of at least seven years and costs in excess of \$25,000 to a building and/or facility maintained by the Board of Education

§ 48-15. Creation of fund; revenues.

There is hereby created for the Town a Public School Capital Improvement Projects Reserve Fund. Said fund shall serve as a means to set aside moneys for the financing of public school capital improvement projects. There shall be paid into said fund the proceeds from the rental or sale of former school properties, including mortgage amortization payments, the earnings derived from investment of fund balances, the income from current school rental fees, tuition, and an annual appropriation of at least \$125,000, subject to § 48-16, when formulating the annual budget of the Town, and such transfers and appropriations as the Town Council may, from time to time, authorize.

§ 48-16. Fund balance.

The balance of the Public School Capital Improvement Projects Reserve Fund existing at the close of any fiscal period shall remain credited to such fund and shall not lapse to the general fund. The balance of said fund or any portion thereof may be invested separately or in conjunction with other idle Town funds, provided that any applicable interest earnings shall be credited to said fund. The fund balance shall not exceed the sum of \$450,000 \$1,200,000 at any time. All funds in excess of \$450,000 \$1,200,000 shall be immediately returned or deposited to the general fund balance.

§ 48-17. Expenditures.

- A. Expenditures from the Public School Capital Improvement Projects Reserve Fund shall only be used to finance public school capital improvement projects. Such expenditures from said fund shall conform to appropriations made by the Town Council, as requested by the Board of Education, in accordance with Article VIII of the Town Charter.
- B. No other expenditures shall be made from said fund nor shall any transfer be made from said fund for any purpose not authorized herein.

The motion was seconded by Councilor Cohen and the motion passed 9 – 0.

VI. CONSIDERATION OF NEW BUSINESS

A. Board of Education Budget Presentation

Board of Education Chairperson Dr. Finkelstein and other Board of Education members presented the proposed Budget via a slide presentation, attached and would be made available on the website.

There was discussion on the amount of ECS money the Town would be receiving but to date, there was no firm figure; however, it was anticipated to be approximately \$600k less.

Councilor DelBuono had several questions pertaining to magnet schools tuition, growth in the number of students, class size, the addition of world language and instructional coaches. Dr. Collins explained the tuition was not included in the proposed budget since last year when it was included they received money from the Open Choice students and the money was a wash. They were not sure as to the number of students who would be attending next year but hoped to have the same number as currently. He stated the projected increase in enrollment was 11 students and that the enrollment had been relatively flat for about ten years. Dr. Collins indicated 18 teacher positions had been cut in the recent years which caused class sizes in the middle level to be around 30 and high school classes of more than 30 students. When the high class sizes were averaged with the Special Education classes of approximately seven, the Town average was 22 students. The tuition for magnet schools was set by each school and whatever portion not paid by the State was charged back to the Town.

Dr. Collins said efforts would be made to include language instruction in kindergarten through second grade, the following year implement the program in grades 3 – 4 and the following year implement it in grade 5. He indicated the instructional teachers were for instructional purposes only and would be shared between the middle schools. Councilor DelBuono was concerned about rolling out programs over multiple years and how they would be funded in the future if the Town had less money in the general fund to use.

Councilor Bottalico asked about the salary range and benefits for the instructional teachers and it was explained they were in the same range as a teacher but not assigned to a particular classroom. They were used as a resource to work with the administration, teachers and in small group settings in the classrooms as well as holding workshops for parents. Evaluations of the teachers are done by the administration since the coaches are strictly coaches. The cost for evaluating the teachers had not been added to the budget but the Board of Education planned on moving people around and not adding additional staff.

Councilor Bottalico wanted information on magnet school tuitions and if the State was still funding 95% of construction costs. It was explained the construction costs were still being reimbursed at that rate. Dr. Collins explained the pre-school tuition issue had not been settled and Newington may have to pay in the future for the cost. He also commented that this was the last year that Hartford could not charge for their magnet program and if they charged for the magnet school tuition, Newington would have a possible \$700k shortfall.

Councilor Bottalico asked about using the average for class sizes since it was not a good indicator of where the Town was going which Dr. Finkelstein agreed with but indicated that was how the figures were reported. Dr. Collins stated there were 135 sections with 23 or more in the middle schools and high school and at the middle schools the students were being challenged to take higher level courses and he did not want to shut out a student if the class was crowded but not big enough to make two classes. The students in large classes miss out on the individual interaction between students and teachers and the ability of the teacher to accelerate the student due to class size.

Councilor Cohen stated that overall there is a shifting of State money from one category to another with an overall shortfall, a grand list that wasn't growing and residents who said they can no longer afford to live in Town, which was unacceptable. The Council would need to review how to balance all concerns. She asked about a student who attended a magnet school with possibly no music or art talent and could they go to any magnet school. It was explained students and parents thought the magnet school was free and that parents were bombarded with advertisements so Newington had to showcase the schools in the best possible light. The magnet schools were established after Sheff vs. O'Neil with the burden placed on the towns surrounding Hartford.

Councilor Borjeson stated the ECS money was restricted for use in education only and the Town was losing funding in other areas. He asked about the health insurance increase for the Board of Education and if they used the same provider as the Town. If so, since the Town had projected a zero increase, could the Board of Education project that as well. Dr. Collins indicated it was the same provider and whatever number the Town used would also be used by the Board of Education. The latest number would be available on March 20. Councilor Castelle indicated that after attending the recent Employee Benefits Committee meeting, the Board of Education was currently \$600k under plan.

Councilor Bottalico asked about Project Choice students and was told there were currently 103 authorized spots at \$4k per student. The Academy can have a maximum of 18 students and once they age out, the Town can then pick up students from Wethersfield. Councilor Castelle commented that it cost approximately \$5-7k to send a student to a magnet school and the Town currently received \$3k in ECS money per student. He was concerned about not budgeting for a possible shortfall of \$700k if the Town was required to pay tuition for magnet school and preschool students next year.

Councilor Castelle wanted clarification on the job description of the instructional coach and the fact that it seemed very similar to the description for the subject coordinator and if there was any overlap in the two. Dr. Collins explained the subject coordinator evaluated and it would be a conflict to have them coach the same people they were to evaluate.

Councilor Cohen inquired about the status of the State not having unfunded mandates passed along to the towns and was told the legislature kept talking about that and the State felt they were partially funded through the ECS funds given to each town.

Councilor Nagel thanked the Board of Education for their presentation. He asked if the mentioning of program improvements with more classroom teachers was the Board referring to the smaller class sizes in certain areas that would improve the programs. Dr. Finkelstein said the program improvements were specific to the STEM program in Kellogg, starting the K-12 language program that required two new teachers, and two additional teachers in Special Ed, one would reduce case load and the other to work with autism students.

Councilor Borjeson said the State Speaker of the House had created four new committees involving mandates, BOE budgets, municipal tax authority and regional entities. He commented that some of the Town's concerns were being reviewed and hope the regional entities would lead to the Town being able to share more between towns.

Mayor Woods said the total number attending magnet schools and preschool was 250 and the \$400k program cost projected last year was covered by Program Choice. Dr. Collins indicated that some students went to magnet schools but returned to Newington after October 1, which required the Town to pay tuition since it was after October 1. They had attempted to make parents aware of the situation but felt most parents thought the tuition was free. Mayor Woods asked about the \$1.2 million increase and if it included the six additional teachers being sought. Dr. Collins indicated they wanted to keep the two separate and anything that would cost any money was put in the salary account in the Board of Education budget. When the dollar amount was determined, they would take the money and move it into math or science categories. Mayor Woods clarified that the 1% projected in health benefits was not 1% of the operating budget but 1% of the health benefit.

Mayor Woods asked about the Smart Balance Assessment Test and how much that would cost the Town. Dr. Collins explained it would not cost anything in terms of teachers but they would require laptops for students and possibly could purchase an inexpensive Chrome book; however, they had another year before the test was online. He explained the testing could be done over a longer window than currently. They were currently testing laptops and eventually would circulate laptops through the classes during the testing period. The rollout is not expected until February 2015.

Mayor Woods stated he hoped the State would back off on some of the unfunded mandates and possibly index them in over time but that would not be settled before the Town budget was finalized and did not know how it might affect the bottom line.

Councilor Cohen asked the Board of Education to provide a report listing each account, the amount budgeted and the amount transferred similar to the one given to the Council years ago. Dr. Collins indicated it would be provided.

B. Town Hall Renovations: Appoint Construction Manager

John Salomone explained the Building Committee was asking the Council to appoint at the next meeting Downes Construction Company as the construction manager for the Town Hall Renovations. It was the same company used for the Police Department. He stated it would save money in the long term and good

numbers for referendum purposes since the construction manager would work with the architect to give sound construction estimates. The only cost at this time would be the pre-referendum fee of approximately \$32k. Councilor McBride indicated Downes Construction was the unanimous choice of the committee due to cost, being familiar with the Town and since they were a local company specifically doing this sort of work.

VII. RESIGNATIONS/APPOINTMENTS

None

VIII. TAX REFUNDS

Councilor McBride moved the following:

RESOLVED:

That property tax refunds in the amount of \$5,893.59 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 Cohen and the motion passed 8 – 0 (Councilor Klett, previously left meeting).

IX. MINUTES OF PREVIOUS MEETINGS

Councilor Cohen moved to accept the minutes of the previous meeting (February 26, 2013) and was seconded by Councilor DeIBuono. The motion passed 8 – 0 (Councilor Klett, left meeting previously)

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

None

XI. COUNCIL LIAISON/COMMITTEE REPORTS

Councilor Cohen attended a meeting the Youth/Adult Council which raised money through a basketball event to be used a high school graduate grant. She also indicated they felt students who volunteered because they wanted to should be recognized for their efforts. Councilor Cohen also attended the Commission on Aging and wanted to know if they had the authority as an independent commission, under the Council authority, to contact legislators at the State and Federal levels to go on record about their concerns regarding loss of services and funding and programs like Meals on Wheels, Dial-A-Ride, Medicaid, etc. Mayor Woods indicated he would get back to Councilor Cohen on that.

Councilor Castelle attended a recent Employee Benefits meeting which replaced one pension manager with another manager and thanked the residents who sat on the committee for their input and service.

XII. PUBLIC PARTICIPATION – IN GENERAL

None

XIII. REMARKS BY COUNCILORS

Councilor Bottalico asked Mr. Salomone if the stop signs on Church Street were going to be removed. Mr. Salomone said that he would look into it and indicated they would most likely come down since they were to be temporary.

Councilor McBride thanked everyone who attended and participated in the St. Patrick's Day Parade in Hartford and hoped more would join next year.

XIV. ADJOURNMENT

Councilor Bottalico moved to adjourn at 10:35 p.m. and was seconded by Councilor Cohen. The motion passed 8 – 0 (Councilor Klett, previously left meeting).

Respectfully Submitted,

Linda Irish-Simpson

Linda Irish-Simpson
Clerk of the Council

(JT)

Mission

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.



Newington Board of Education

"A Culture of Excellence"



2013 – 2014
Budget Request

*Presented To:
Newington Town Council
March 12, 2013*

Dr. Marc Finkelstein, Chairperson

Board of Education Priorities

Improve Student Achievement

Improve Student/Teacher Ratio

Support Technology Plan & Increase Technology Use

Address State & Federal Initiatives

Provide Infrastructure & Facilities that Support 21st Century Learning

Implement K-12 World Language Program

Enhance Instructional Time & Provide Extended Learning Opportunities

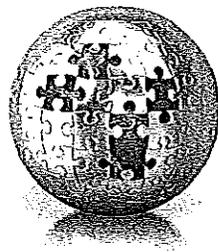
Ensure Instructional Supplies Support 21st Century Learning

Recognize Ability of the Community to Support Education

Vision

EVERY Student –

College, Career, & Citizenship Ready

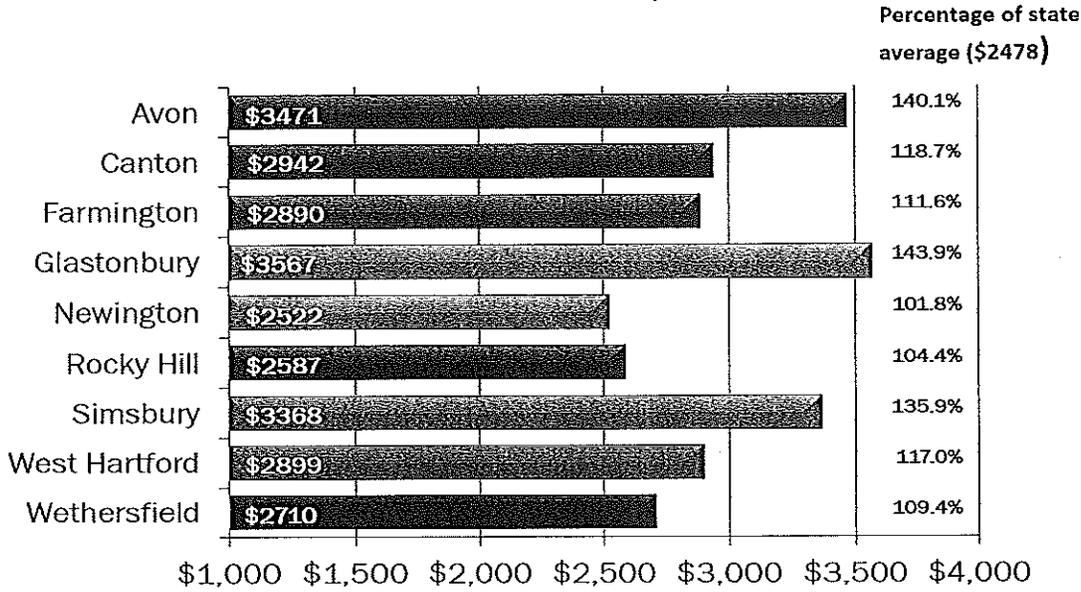


PER CAPITA TAX

This Chart shows the per capita tax for each of our nine towns as well as that amount as a percentage of the average state per capita tax of \$2,478.

Per capita tax is the amount paid for each person living in a community.

How much does it cost to live in your town?



Reform
Mandates
Economy

- Board of Education Priorities and Guidelines*
- Improve Student Achievement
 - Improve Student/Teacher Ratio
 - Support Technology, Plan & Increase Technology Use
 - Address State & Federal Initiatives
 - Provide Infrastructure & Facilities that Support 21st Century Learning
 - Implement K-12 World Language Program
 - Enhance Instructional Time & Provide Extended Learning Opportunities
 - Ensure Instructional Supplies Support 21st Century Learning
 - Recognize Ability of the Community to Support Education

A Decade of Sustained Town Support

STUDENTS

AP Exam Success

Standardized Test Success

STEM

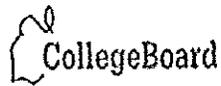
Performing & Digital Arts

B.Y.O.D. (Bring Your Own Device)

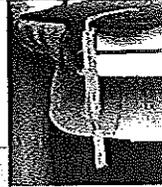
One of only three Connecticut districts with every school accredited by NEAS&C

A Decade of Sustained Town Support
Has Produced Significant

Results



AP EXAM DATA



40 Students named AP Scholars

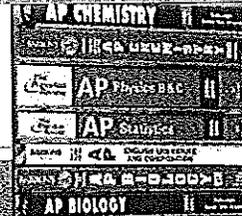
317 AP Exams were taken by NHS students

220 Exams scored a "3 or above"

AP courses with the highest percentage of students receiving a "3" or better on the exam

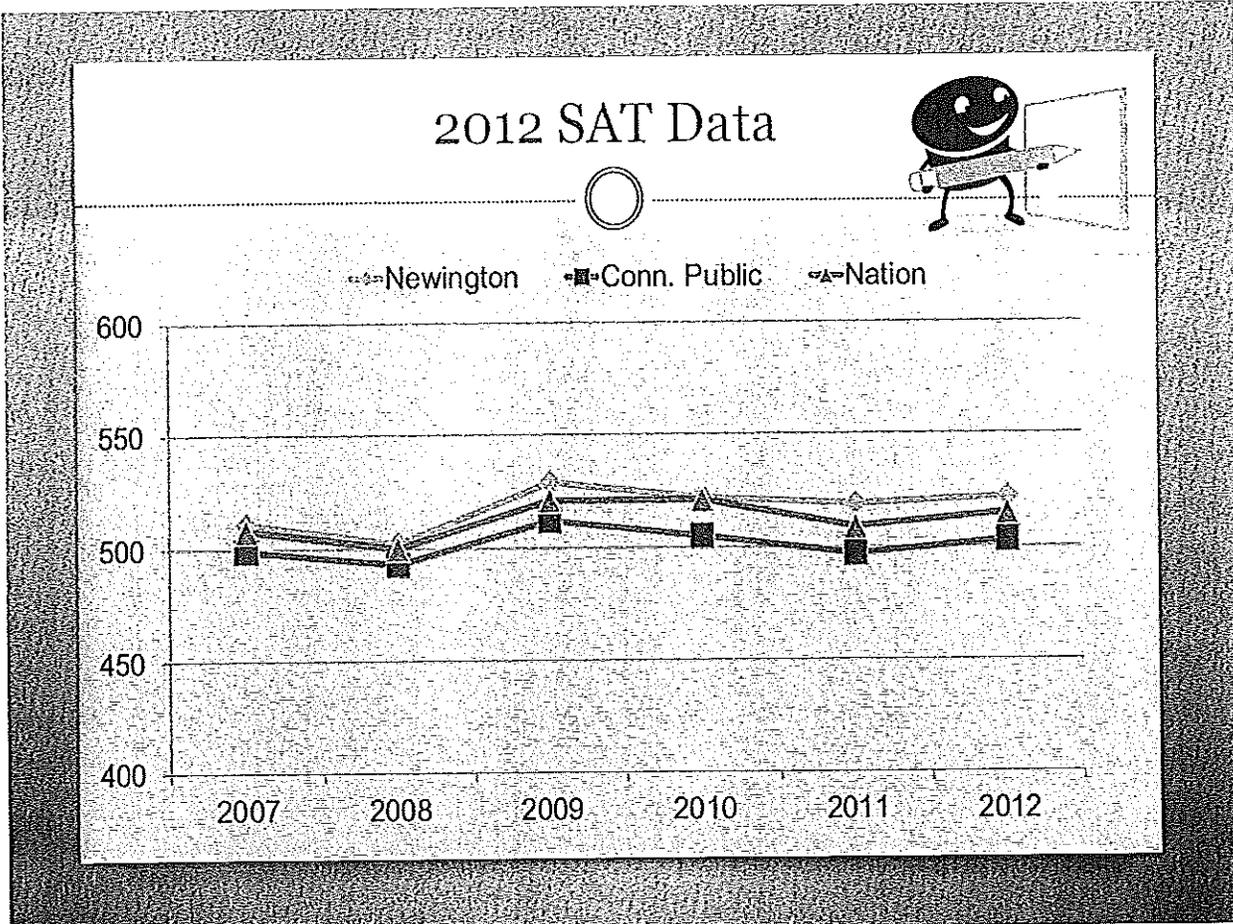
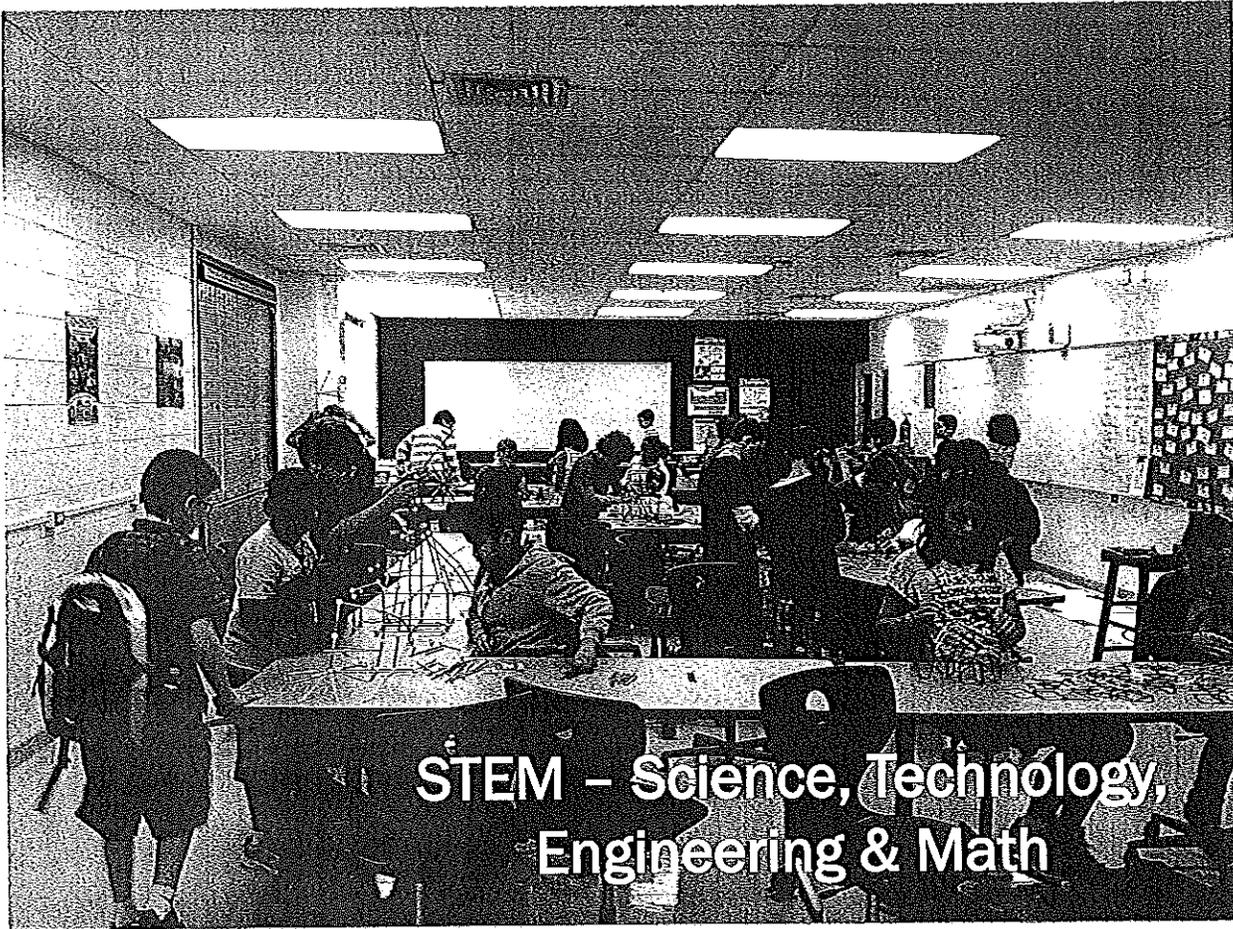
Western Traditions	Calculus BC
Studio Art	English Language
Computer Science	Psychology
English Literature	Statistics

Advanced Placement Courses

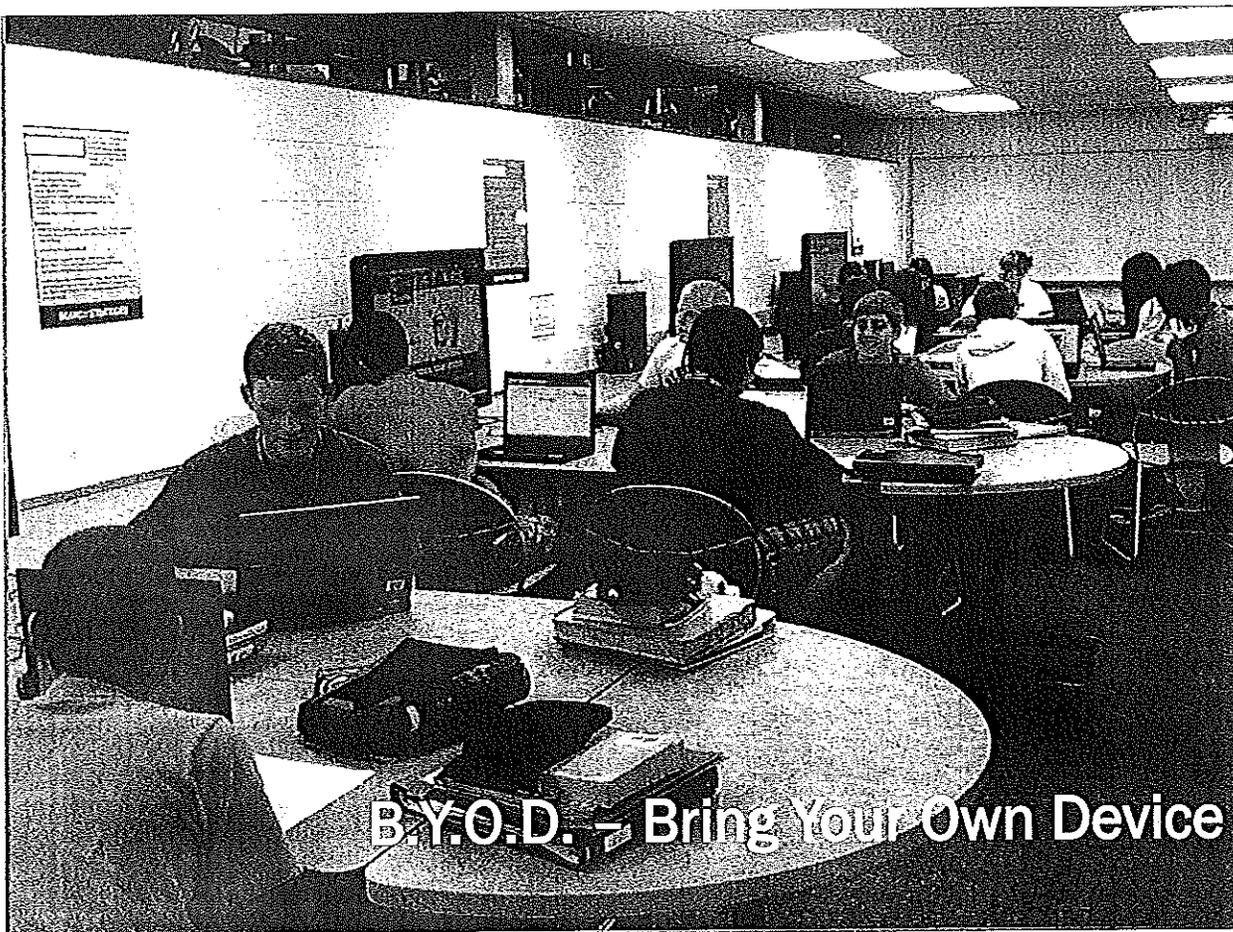
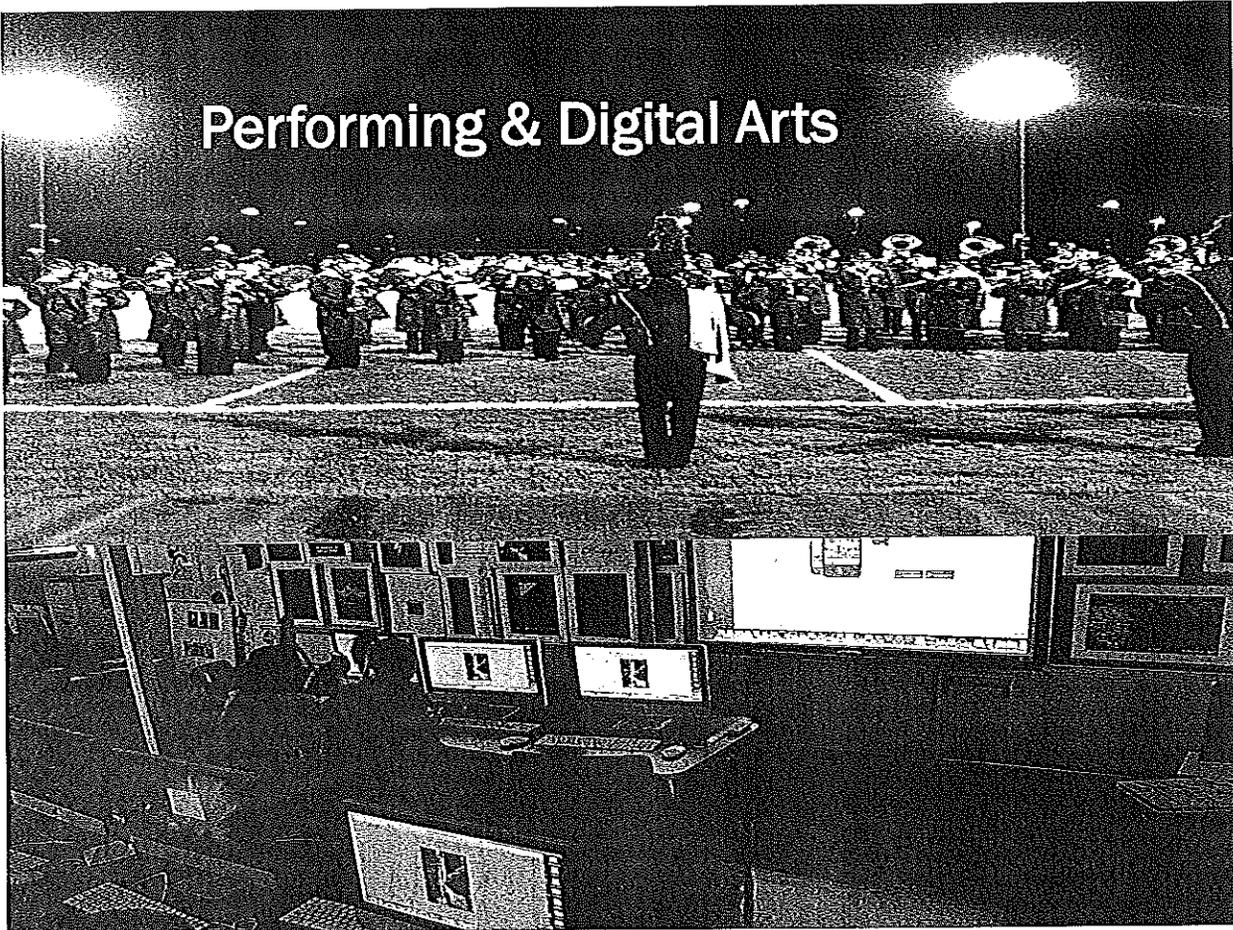


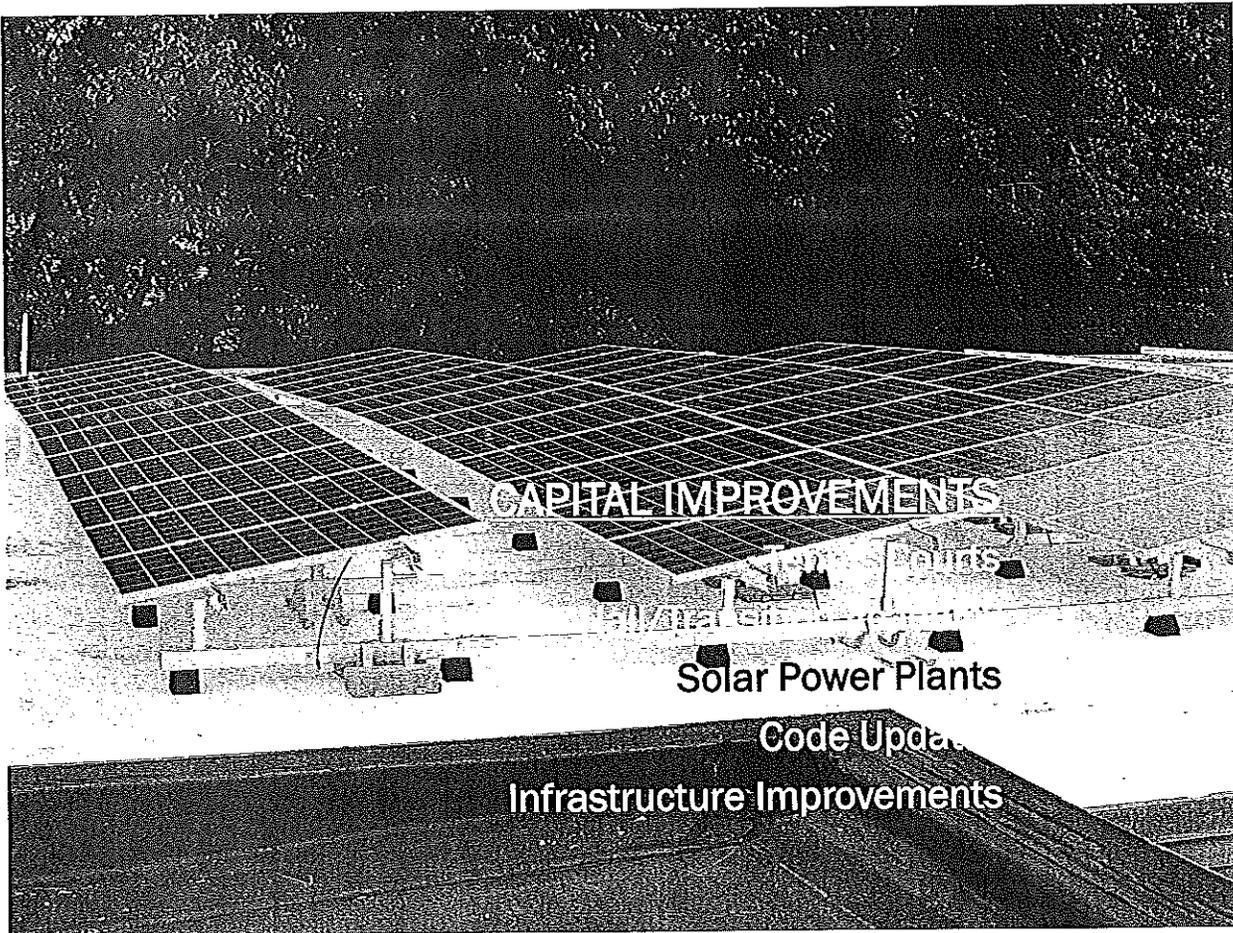
Newington High School offers 16 AP courses

- | | |
|--|--|
| <ul style="list-style-type: none"> ➤ Studio Art ➤ English Language ➤ English Literature ➤ Calculus AB ➤ Calculus BC ➤ Statistics ➤ Computer Science ➤ Music Theory | <ul style="list-style-type: none"> ➤ Biology ➤ Chemistry ➤ Physics ➤ Western Traditions ➤ Psychology ➤ US History ➤ French ➤ Spanish |
|--|--|



Performing & Digital Arts





CAPITAL IMPROVEMENTS

Solar Power Plants

Code Updates

Infrastructure Improvements

A Decade of Sustained Town Support



CAPITAL IMPROVEMENTS

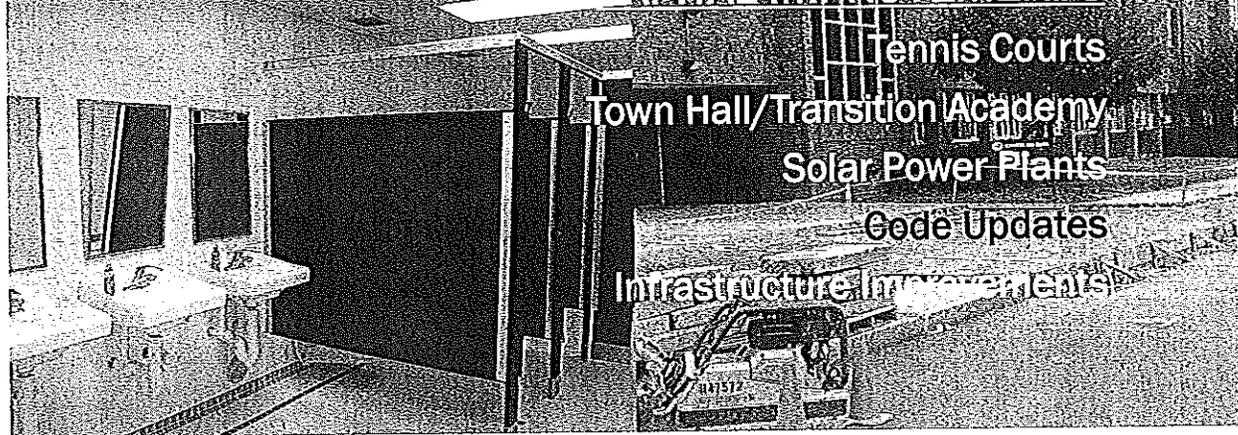
Tennis Courts

Town Hall/Transition Academy

Solar Power Plants

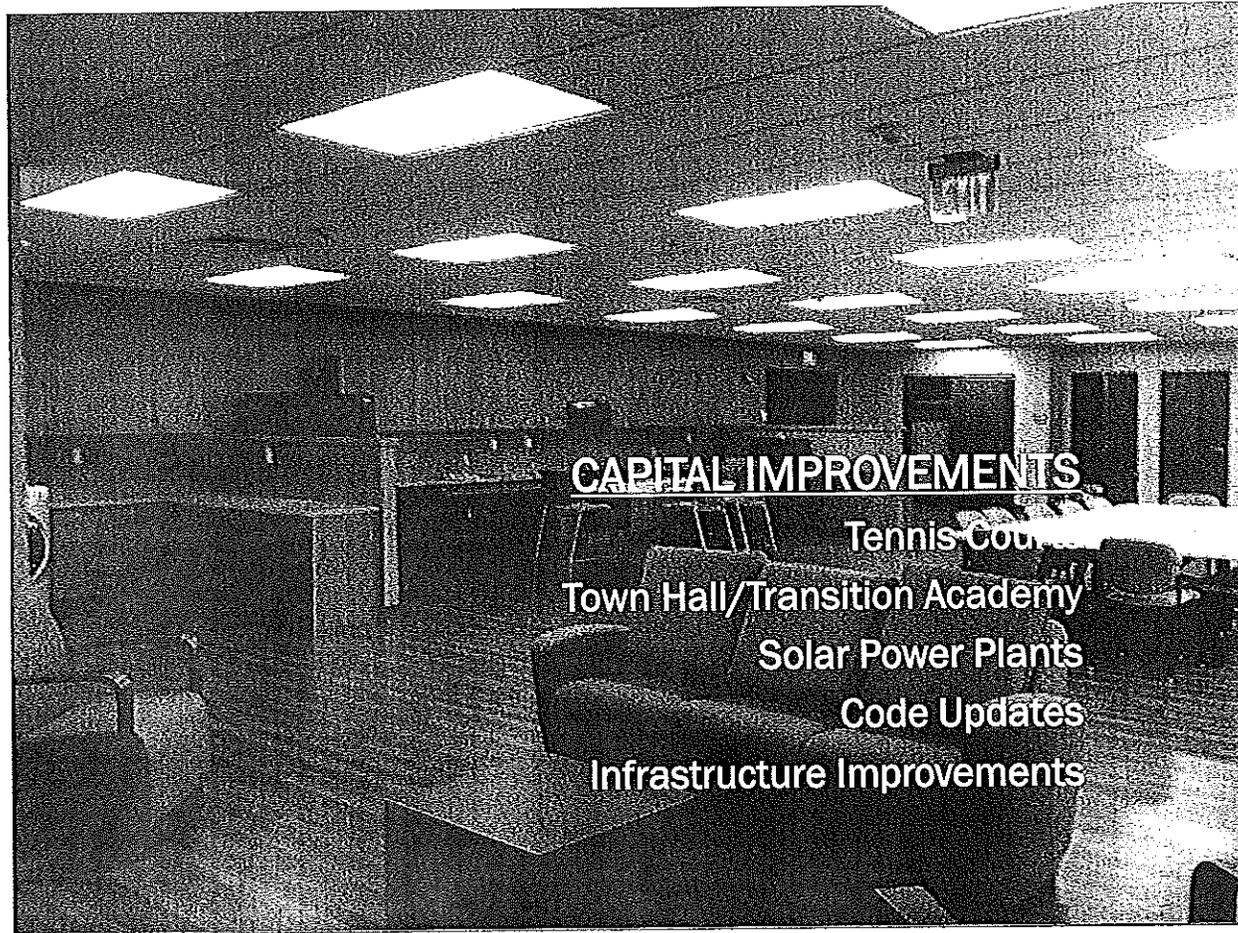
Code Updates

Infrastructure Improvements



CAPITAL IMPROVEMENTS

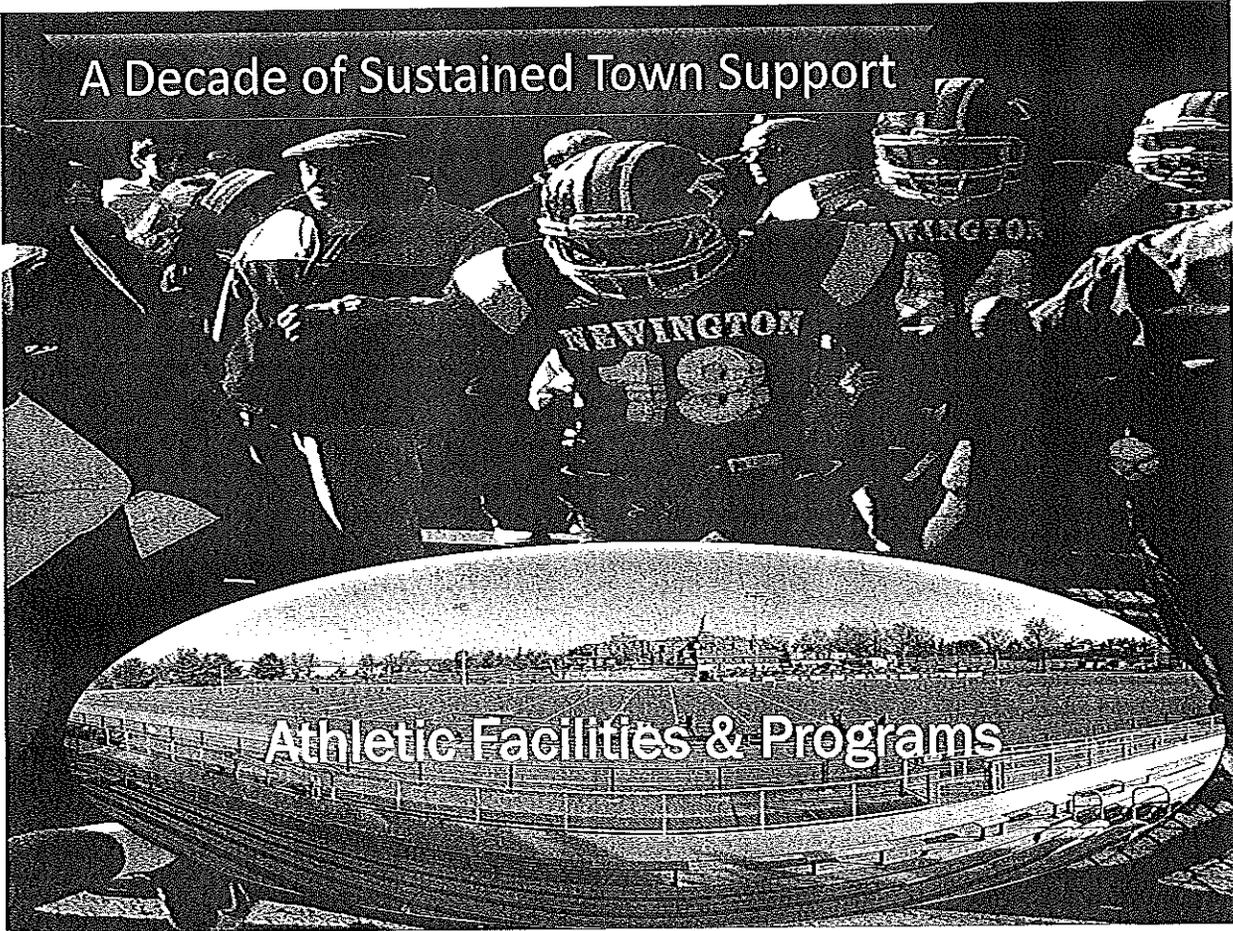
- Tennis Courts
- Town Hall/Transition Academy
- Solar Power Plants
- Code Updates
- Infrastructure Improvements



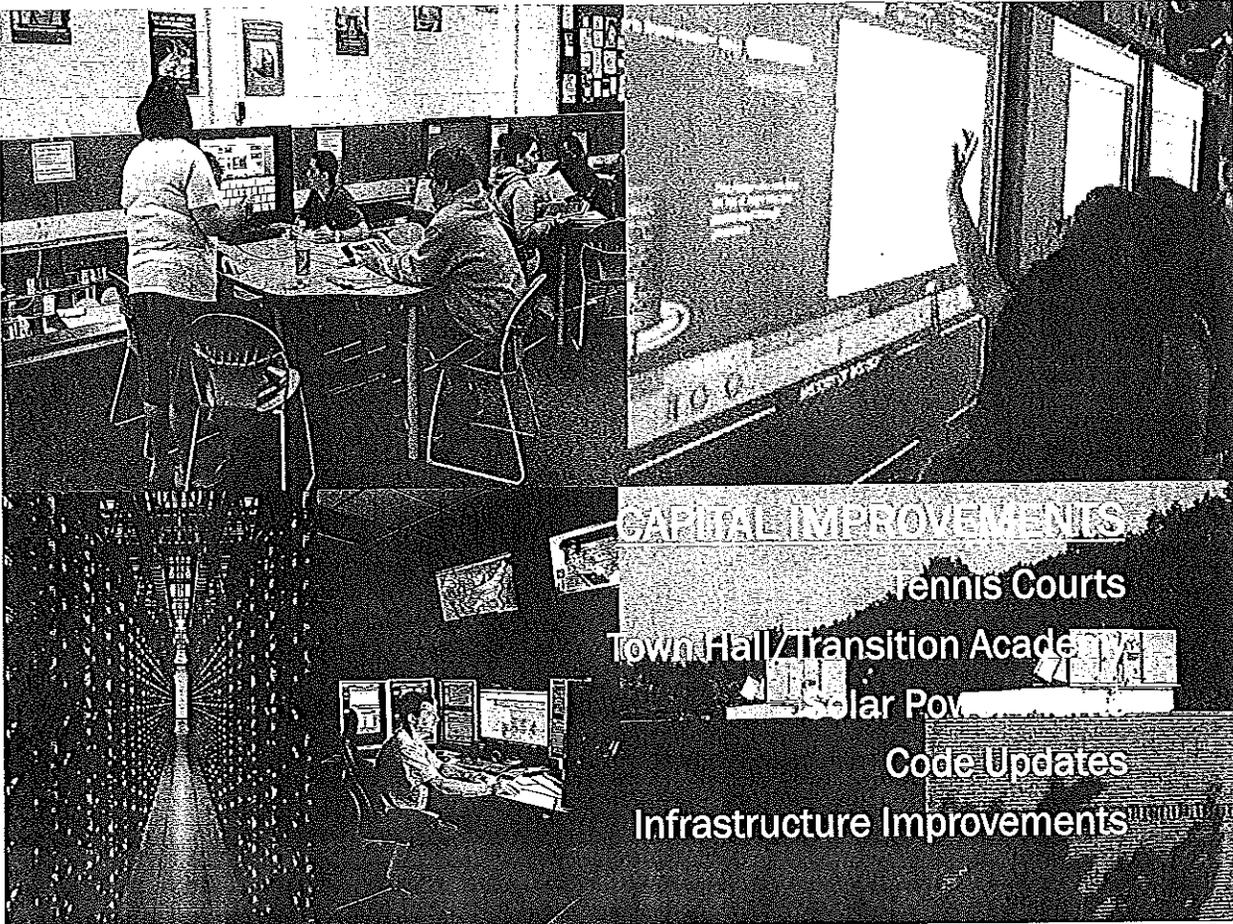
CAPITAL IMPROVEMENTS

- Tennis Courts
- Town Hall/Transition Academy
- Solar Power Plants
- Code Updates
- Infrastructure Improvements

A Decade of Sustained Town Support



Athletic Facilities & Programs



CAPITAL IMPROVEMENTS

- Tennis Courts
- Town Hall/Transition Academy
- Solar Power
- Code Updates
- Infrastructure Improvements

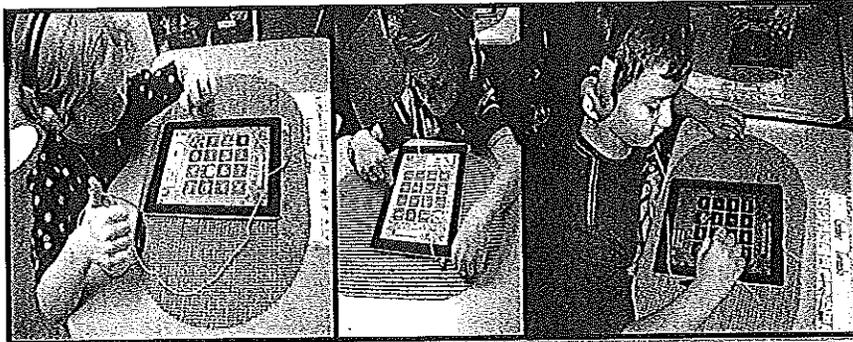
Elementary Programs of Excellence

iPad Program - Second Year of Grade 1-2 Pilot

Unified Sports

Visiting Author Programs

Student Government and Leadership Programs



Results of the Impact of a Decade of
Sustained Town Support

Highlights

High School Programs of Excellence

Transition Academy

Robotics Course

PSAT offered to all sophomores and juniors

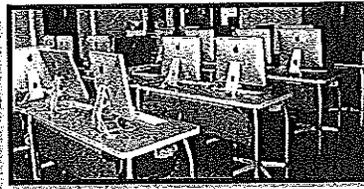
Student Government and Leadership Programs

Digital & Commercial Arts Courses

Athletic success in Conference and All State competitions

Award Winning – Music and Art Programs

NHS named 1 of 500 schools nationally for AP STEM Access



Middle School Programs of Excellence

Robotics Club

NPS Music Program

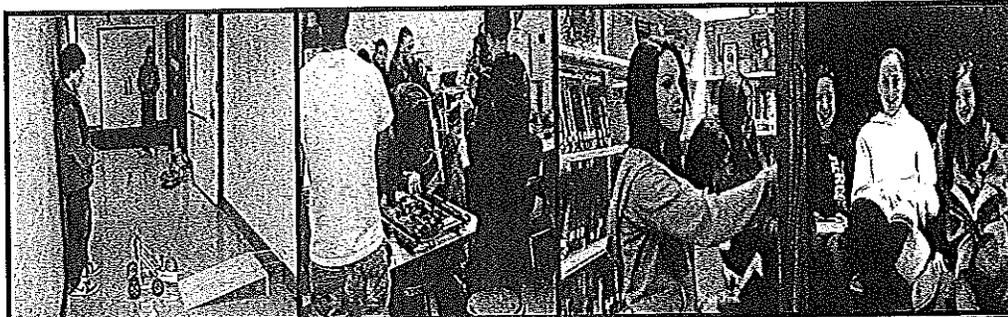
TOP 100 in the Nation

Fuel Up to Play 60 (includes Walk Across America Program)

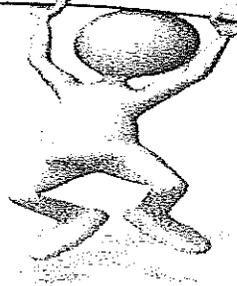
STEM Exploratory Program

Unified Sports

Middle Schools received numerous NEAS&C commendations



2013 - 2014
School Budget



Financial Overview

Results of the Impact of a Decade of
Sustained Town Support

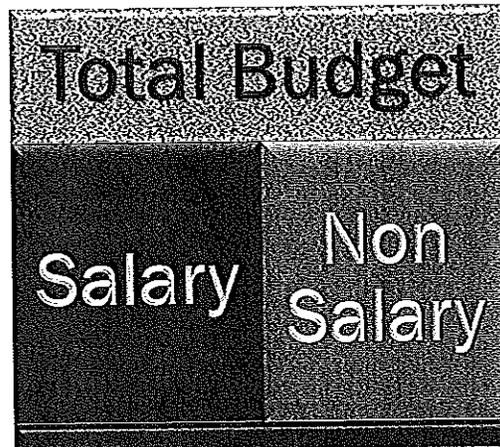
Thank You

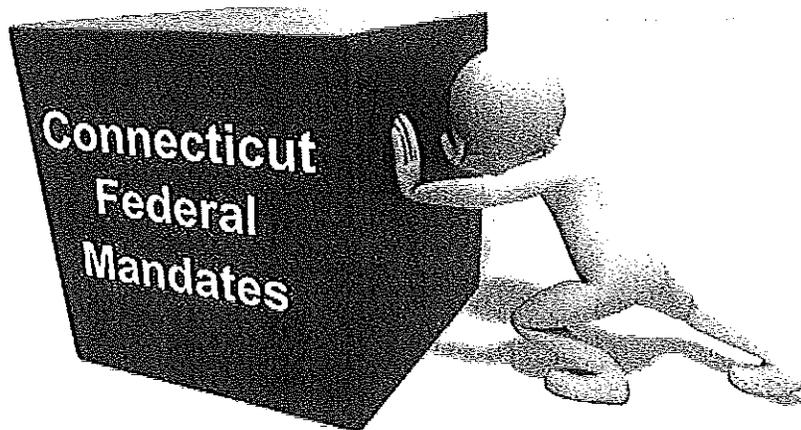
Salary

TOTAL SALARY COST	
2013-2014 Staff Cost	\$42,890,334
2012-2013 Staff Cost	\$41,665,845
Increase	\$1,224,489
% of Total Budget	1.93%

Includes 1 New Driver to Meet Routing Requirements

Budget Structure





Contractual Obligations

WAGES	2012-2013	2013-2014	2014-2015	Total
General Wage Increase	0%	2.25%	1.36%	3.61%
Step Increment for Employees not on maximum	0%	0%	2.39%	2.39%
Total Increase	0%	2.25%	3.75%	6.00%

Premium Cost Share	2012-2013	2013-2014	2014-2015
Preferred Provider Plan	15%	16%	17%
Point of Service/Blue Care	10%	12.5%	15%

Elementary & Secondary Education Act

- The Elementary and Secondary Education Act (ESEA) was passed in 1965 as a part of the "War on Poverty."
- ESEA emphasizes equal access to education and establishes high standards and accountability.
- The law authorizes federally funded education programs that are administered by the states.
- In 2002, Congress amended ESEA and reauthorized it as the No Child Left Behind Act (NCLB).

Mandates



Teacher & Leader Evaluation



Job-Embedded Professional Development



Common Core State Standards



Smarter Balanced Assessments



Student Success Plans

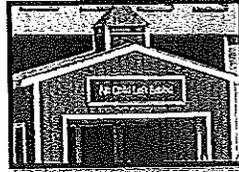


SRBI Implementation



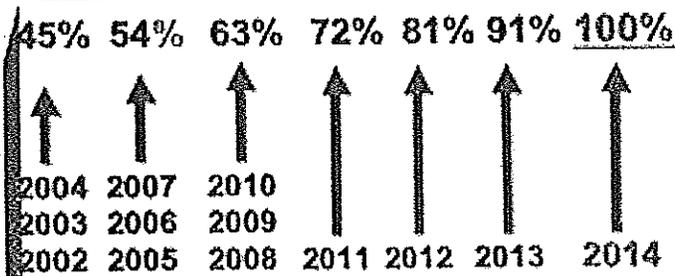
Graduation Credit Requirements

No Child Left Behind Act

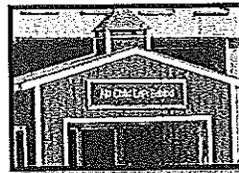


ADEQUATE YEARLY PROGRESS

READING – % Proficient by Year



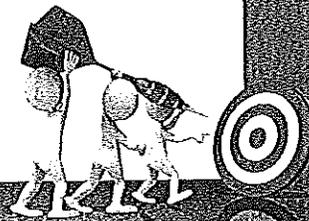
No Child Left Behind Act



- *No Child Left Behind* framework was developed to improve the performance of America's elementary and secondary schools while at the same time ensuring that no child is trapped in a failing school. The framework included:
 - increased accountability for States, school districts, and schools;
 - greater choice for parents and students
 - emphasis on reading, especially for our youngest children.
 - Required 100% of ALL students to be proficient in reading and math by 2014.
 - No changes were made to the existing model of public education.
- School districts were placed on "the list" many times for special education subgroup performance.

Job Embedded Professional Development

- Professional Development will no longer be based on CEU credits.
- Educator development must focus on individual needs, as informed by the evaluation results, and delivered in small-groups, through mentors and coaching, in a job-embedded approach.
- Districts must offer at least 18 hours of professional development to certified employees, the majority of which must be in small group or individual settings.
- Additional professional development and testing is required of special education and reading teachers.

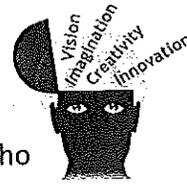


Teacher & Leader Evaluation

- Requires five to eight observations of all teachers and administrators incorporating multiple indicators.
- This is approximately a 50% increase in administrative time spent on evaluation.
- Under the current structure, our elementary principals evaluate close to 30 teachers. Increases required time for evaluation from approximately 15% to 30%.
- Requires implementation and use of a new data management tracking system.



INSTRUCTIONAL COACHING



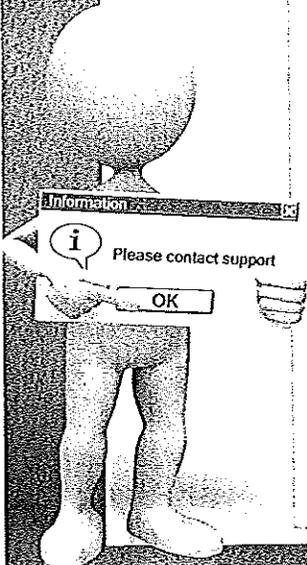
- Instructional coaches are onsite professional developers who teach educators how to use proven teaching methods.
- Instructional coaches work in partnerships to accelerate teachers' professional learning through mutually enriching, healthy relationships.
- Instructional coaches help teachers choose appropriate approaches to teaching for the different kinds of learning students are experiencing, model practices in the classroom, observe teachers and engage in supportive conversations with them about what they observed.
- An instructional coach partners with teachers so they can choose and implement research-based practices to help students learn more effectively.

INSTRUCTIONAL COACHING

Investing in Connecticut's Teachers & Leaders

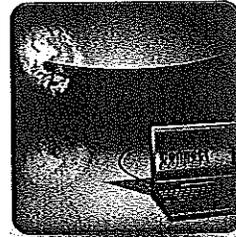
"School systems that invest in professional learning and build coherence throughout the system demonstrate commitment to human capital development and acknowledge that investment in educator learning is a significant lever in improving student achievement."

Learning Forward 2012



Smarter Balanced Assessments

- Assessments aligned to the CCSS as part of PA 10-111.
- Will be implemented beginning in 2013 - 2014 and administered **online** in 2014 - 2015.
- We currently do not have enough technology to implement the online assessments.



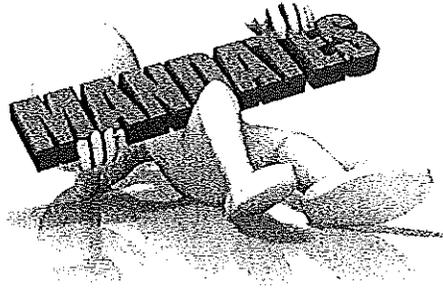
Common Core State Standards

- All curriculum and assessments must be rewritten to comply.
- All teachers and administrators must receive professional development on curriculum, instructional strategies and Smarter Balanced Assessments.
- Two hundred (200) CCSS in English language arts and forty (40) CCSS in Mathematics are not currently included in Connecticut's current standards- mostly affecting the high school level.
- The newly adopted national standards will provide direction to local curriculum committees as they develop grade-by-grade and course level expectations and as they engage in secondary school reform as required by P.A. 10-111.



Mandates

Reform legislation states that non compliance will result in reduction in ECS funding.



Other Mandates

Student Success Plans Public Act No. 11-135

"For the school year commencing July 1, 2012, and each school year thereafter, each local and regional board of education shall create a student success plan for each student enrolled in a public school, beginning in grade six. Such student success plan shall include a student's career and academic choices in grades six to twelve, inclusive."

SRBI Implementation

Scientific Research Based Intervention

Credits required for graduation – Public Act No. 10-111

Increases from 20 to 25 beginning with the class of 2018

Program Improvements

FTE	Position	Rationale
1.0	STEM Teacher	Implement STEM at MKMS
2.0	Special Education Teacher	Implement K-1 autism program. (Need to add \$300,000 to budget if this does not move forward.
2.0	Elementary World Language Teachers	Begin three year roll out of elementary world language. K-2 Spanish
6.0	Classroom Teachers	Class size reduction. Assignment TBD depending on enrollment .
(3.0)	Reallocate Positions	Reallocation of three positions to reduce impact
8.0	TOTAL	

Mandate Position Summary

FTE	Position	Rationale
4.0	Instructional Coaches	PA 12-116 Professional Development Mandate
3.0	Intervention Specialists	Implement SRBI Mandate at the secondary level.
7.0	TOTAL	

Non Salary



NON SALARY INCREASES	Employee Benefits
2013-2014 Cost	\$11,998,054
2012-2013 Cost	\$11,168,478
Increase	\$829,576
% of Total Budget	1.30%

Non Salary



GRAND TOTAL

TOTAL OF ALL AREAS	TOTAL	%
Salary	\$1,224,489	1.93%
Employee Benefits	\$829,576	1.30%
All Other Non Salary Accounts	\$182,552	.30%
PPBES Proposals	\$1,559,884	2.46%
Board of Education Budget Request	\$3,796,501	5.99%

Non Salary

NON SALARY INCREASES	All Other Areas
Transportation	\$232,800
Professional Development	\$44,840
Technology	\$79,496
Psychological Testing	\$10,283
Reduction to all other accounts	(\$184,867)
Total Other Non Salary Accounts	\$182,552
Budget Impact	.30%

Student Enrollment

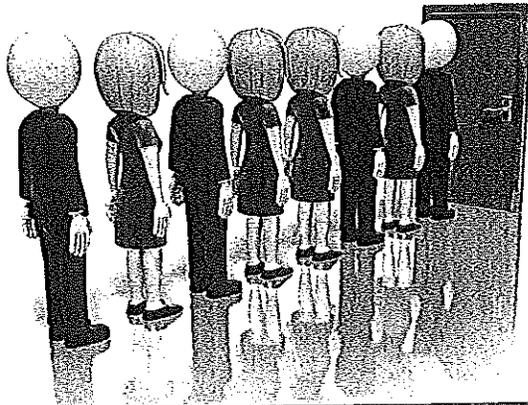
2012-13 Actual Students

4,257

2013-14 Projected Students

4,268

+11



Other Helpful Data

- Student Enrollment
- Class Size Comparisons
- Previous Budget Increases
- Impact if Special Education & Benefits



CLASS SIZE



Comparison to State

Grade 2	State	Newington
2003 - 2004	19.8	20.5
2004 - 2005	19.5	19.2
2005 - 2006	19.7	19.1
2006 - 2007	19.5	18.9
2007 - 2008	19.3	19.8
2008 - 2009	19.3	19.4
2010 - 2011	19.7	20.0
2011 - 2012	19.9	21.6
2012 - 2013		20.4
2013 - 2014		20.3

DATA

CLASS SIZE



Comparison to State

Kindergarten	State	Newington
2002 - 2004	18.7	16.7
2004 - 2005	18.5	18.3
2005 - 2006	18.3	18.7
2006 - 2007	18.2	19.6
2007 - 2008	18.1	18.9
2008 - 2009	18.3	18.4
2010 - 2011	18.5	18.5
2011 - 2012	18.4	20.3
2012 - 2013		17.8
2013 - 2014		17.4

DATA

CLASS SIZE



Comparison to State

Grade 7	State	Newington
2003 - 2004	21.6	21.3
2004 - 2005	20.9	22.1
2005 - 2006	21.1	22.3
2006 - 2007	20.8	22.1
2007 - 2008	20.5	23.6
2008 - 2009	20.5	23.0
2010 - 2011	20.8	22.0
2011 - 2012	20.6	20.8
2012 - 2013		21.5
2013 - 2014		21.3



CLASS SIZE



Comparison to State

Grade 5	State	Newington
2003 - 2004	21.4	21.7
2004 - 2005	21.3	22.3
2005 - 2006	21.2	22.4
2006 - 2007	21.3	20.9
2007 - 2008	20.9	19.7
2008 - 2009	21.0	19.6
2010 - 2011	21.1	20.7
2011 - 2012	21.2	23.8
2012 - 2013		21.5
2013 - 2014		22.2



Previous Budget Increases

Year	Actual Increase	Year	Actual Increase
1991-92	1.2%	2002-03	7.50%
1992-93	0.0%	2003-04	4.50%
1993-94	3.7%	2004-05	5.25%
1994-95	2.2%	2005-06	4.99%
1995-96	1.3%	2006-07	6.23%
1996-97	2.2%	2007-08	5.85%
1997-98	3.1%	2008-09	4.20%
1998-99	3.2%	2009-10	3.00%
1999-00	5.0%	2010-11	2.95%
2000-01	3.6%	2011-12	3.94%
2001-02	7.00%	2012-13	2.88%

2013-2014

5.99% Requested

CLASS SIZE



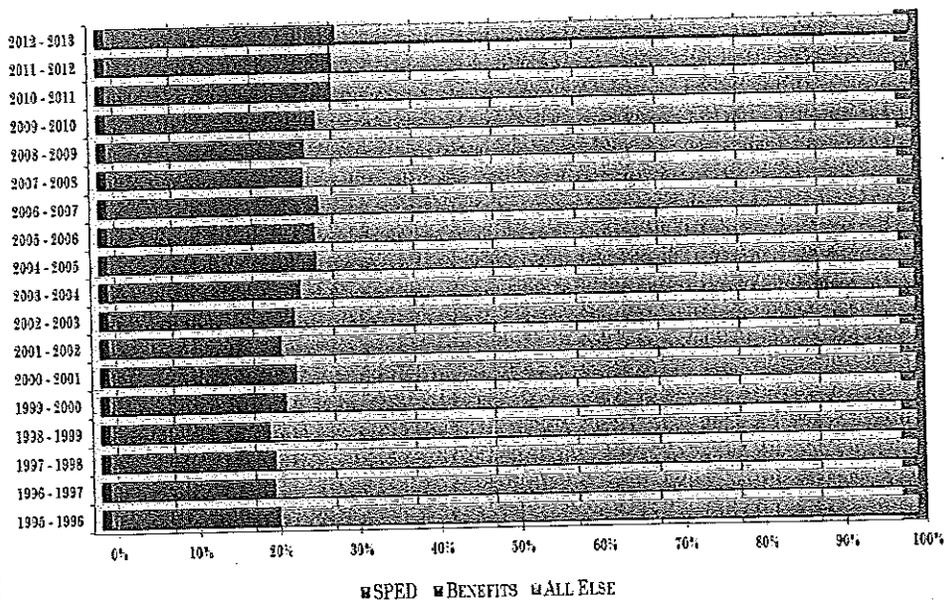
Comparison to State

High School	State	Newington
2003 - 2004	20.3	20.6
2004 - 2005	20.2	21.2
2005 - 2006	20.3	21.6
2006 - 2007	20.0	20.8
2007 - 2008	20.5	21.6
2008 - 2009	19.3	20.7
2010 - 2011	19.6	21.3
2011 - 2012	19.3	21.2
2012 - 2013		19.6
2013 - 2014		19.7

DATA

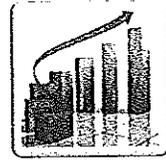
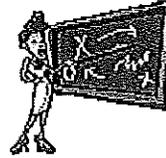
Features & Benefits

IMPACT OF SPECIAL EDUCATION & BENEFITS ON OTHER PROGRAMS & SERVICES



This Budget Will...

- Increase Instructional Time
- Effective July 1, 2013 the school day will be extended 15 minutes for instructional time.
- The total additional annual instructional time is about 45 hours



This Budget Will...

- Allow our district to continue the programs and culture of excellence in education as it exists.
- Address the state and federally mandated initiatives going into affect on July 1, 2013.
- Address class size concerns caused by the need to eliminate numerous positions over the past few years.
- Implement STEM at Martin Kellogg Middle School.
- Introduce Elementary World Language.



STEM



SUMMARY



% of
Total
Budget

Salary

\$1,224,489

1.93%

Employee Benefits

\$829,576

1.30%

All Other Non-Salary Areas

\$182,552

.30%

PPBES Proposals

\$1,559,884

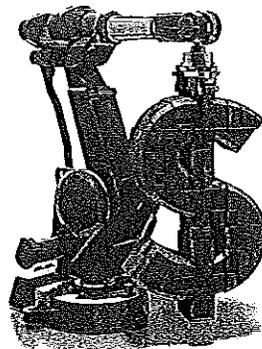
2.46%

Board of Education
Budget Request

\$3,796,501

5.99%

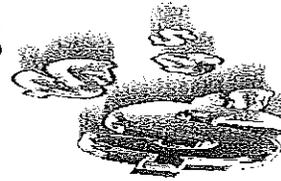
5.99%



SUMMARY



TOTAL BUDGET DOLLARS (SUMMARY)



Original Staff Requests	\$70,356,368
Superintendent & Board of Education Reductions	(\$3,212,282)
Board of Education Request	\$67,144,086





Questions & Answers