

Norwich Public Schools Budget Presentation to the City Council

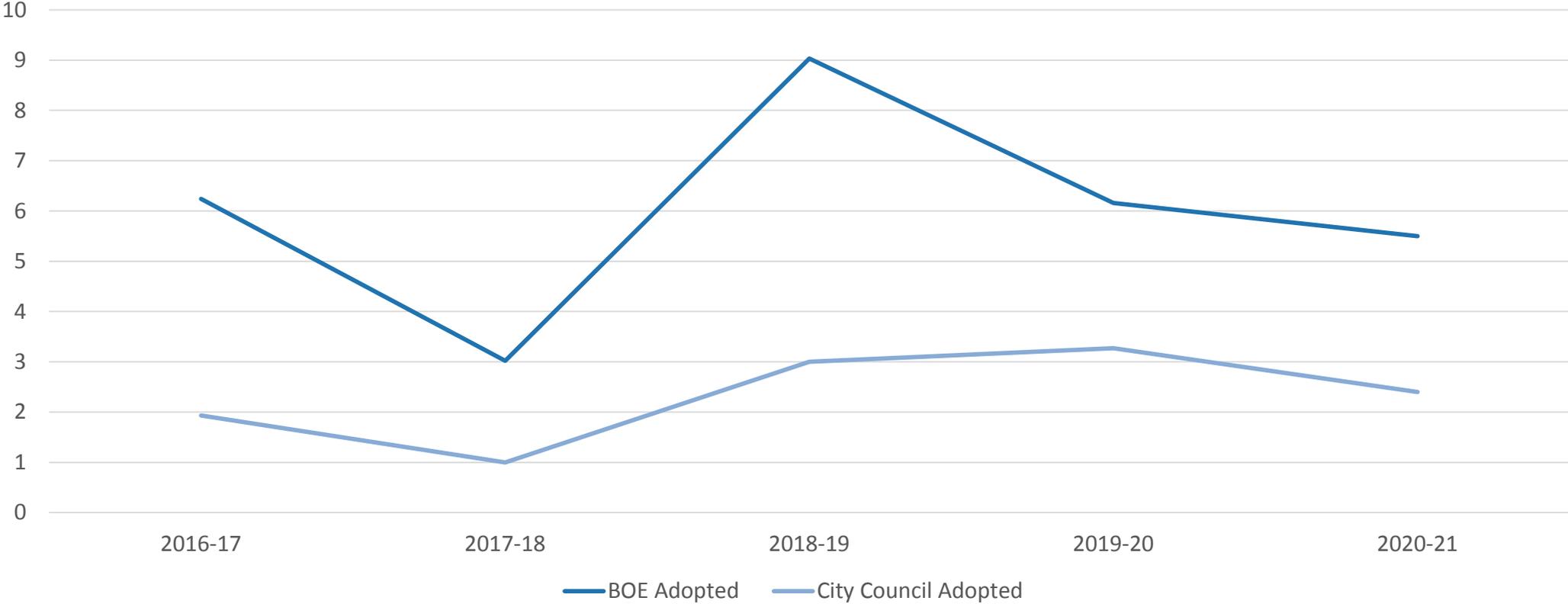
APRIL 14, 2020

DR. KRISTEN STRINGFELLOW, SUPERINTENDENT

History of the budget

Year	Needed	BOE Adopted	City Manager Adopted	City Adopted
2016-17		6.24%		1.93%
2017-18		3.02%		1%
2018-19		9.03%		3%
2019-20		6.16%		3.27%
2020-21	9.11%	5.5%	2.4%	TBD

History of the Budget



Long Term Goals of this budget vote

- Eliminate deficit spending
- Eliminate reliance on city's fund balance
- Eliminate reliance on grants for operational expense
- Build a school department fund balance so that we can deal with our own emergencies (boiler replacement, roof replacement, unplanned expenditures due to state mandates)

How can we accomplish our goals

We need a long term plan to get the school department out of deficit

We need a long term plan to lessen our **reliance on grants**

School departments are not able to generate revenue, we must rely on the city to generate revenue

Operational revenue comes from increasing property tax or **fund balance** or a combination

We hope to find a solution that is not overly burdensome to the Norwich tax payer while also providing basic need of the children in the school department

Long Term Plan options to ELIMINATE deficit spending and reliance on grants

*indicates the year we can plan to begin lessening our reliance on grants

Years	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	FY 31-32	FY 32-33
1 year	9.11%	2.9% *	2.9%	2.9%	2.9%	2.9%	2.9%	2.9%	2.9%	2.9%	2.9%	2.9%	2.9%
2 years	8	4.25%	2.9%*	2.9%	2.9%	2.9%	2.9%	2.9%	2.9%	2.9%	2.9%	2.9%	2.9%
2 years	7	5.5%	2.9%*	2.9%	2.9%	2.9%	2.9%	2.9%	2.9%	2.9%	2.9%	2.9%	2.9%
2 years	6.25%	6.25%	2.9%*	2.9%	2.9%	2.9%	2.9%	2.9%	2.9%	2.9%	2.9%	2.9%	2.9%
3 years	5.5%	5.5%	4.5%	2.9%*	2.9%	2.9%	2.9%	2.9%	2.9%	2.9%	2.9%	2.9%	2.9%
4 years	5%	5%	5%	3.5%	2.9%*	2.9%	2.9%	2.9%	2.9%	2.9%	2.9%	2.9%	2.9%
8 years	4%	4%	4%	4%	4%	4%	4%	3.5%	2.9%*	2.9%	2.9%	2.9%	2.9%

Disclaimer-These estimates do not take into consideration unforeseen expenses that operate outside of an expected **proforma budget**

Green font indicates the year we will stop relying on the city's fund balance as long at the investments are made within the plan

Keep in mind that some grants will run out in 2 years

Actuals (based on the 9.34%)

FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33
\$81,039,000	9.34%												
		2.90%	2.90%	2.90%	2.90%	2.90%	2.90%	2.90%	2.90%	2.90%	2.90%	2.90%	2.90%
	\$88,608,042.60												
		\$ 91,177,675.84	\$ 93,821,828.43	\$ 96,542,661.46	\$ 99,342,398.64	102,223,328.20	105,187,804.72	\$ 108,238,251.06	\$ 111,377,160.34	\$ 114,607,097.99	\$ 117,930,703.83	\$ 121,350,694.24	\$ 124,869,864.37
\$81,039,000	8.00%												
		4.25%	2.90%	2.90%	2.90%	2.90%	2.90%	2.90%	2.90%	2.90%	2.90%	2.90%	2.90%
	\$ 87,522,120.00	\$ 91,241,810.10	\$ 93,887,822.59	\$ 96,610,569.45	\$ 99,412,275.96	102,295,231.96	105,261,793.69	\$ 108,314,385.71	\$ 111,455,502.89	\$ 114,687,712.48	\$ 118,013,656.14	\$ 121,436,052.17	\$ 124,957,697.68
\$81,039,000	7.00%												
		5.50%	2.90%	2.90%	2.90%	2.90%	2.90%	2.90%	2.90%	2.90%	2.90%	2.90%	2.90%
	\$ 86,711,730.00	\$ 91,480,875.15	\$ 94,133,820.53	\$ 96,863,701.32	\$ 99,672,748.66	102,563,258.37	105,537,592.87	\$ 108,598,183.06	\$ 111,747,530.37	\$ 114,988,208.75	\$ 118,322,866.80	\$ 121,754,229.94	\$ 125,285,102.61
\$81,039,000	6.25%												
		6.25%	2.90%	2.90%	2.90%	2.90%	2.90%	2.90%	2.90%	2.90%	2.90%	2.90%	2.90%
	\$ 86,103,937.50	\$ 91,485,433.59	\$ 94,138,511.17	\$ 96,868,527.99	\$ 99,677,715.30	102,568,369.05	105,542,851.75	\$ 108,603,594.45	\$ 111,753,098.69	\$ 114,993,938.55	\$ 118,328,762.77	\$ 121,760,296.89	\$ 125,291,345.50
\$81,039,000	5.5%												
		5.50%	4.50%	2.90%	2.90%	2.90%	2.90%	2.90%	2.90%	2.90%	2.90%	2.90%	2.90%
	\$ 85,496,145.00	\$ 90,198,432.98	\$ 94,257,362.46	\$ 96,990,825.97	\$ 99,803,559.92	102,697,863.16	105,676,101.19	\$ 108,740,708.13	\$ 111,894,188.66	\$ 115,139,120.13	\$ 118,478,154.62	\$ 121,914,021.10	\$ 125,449,527.71
\$81,039,000	5.00%												
		5.00%	5.00%	3.50%	2.90%	2.90%	2.90%	2.90%	2.90%	2.90%	2.90%	2.90%	2.90%
	\$ 85,090,950.00	\$ 89,345,497.50	\$ 93,812,772.38	\$ 97,096,219.41	\$ 99,912,009.77	102,809,458.05	105,790,932.34	\$ 108,858,869.38	\$ 112,015,776.59	\$ 115,264,234.11	\$ 118,606,896.90	\$ 122,046,496.91	\$ 125,585,845.32
\$81,039,000	4.00%												
		4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	3.25%	2.90%	2.90%	2.90%	2.90%	2.90%
	\$ 84,280,560.00	\$ 87,651,782.40	\$ 91,157,853.70	\$ 94,804,167.84	\$ 98,596,334.56	102,540,187.94	106,641,795.46	\$ 110,107,653.81	\$ 113,300,775.77	\$ 116,586,498.27	\$ 119,967,506.72	\$ 123,446,564.41	\$ 127,026,514.78

How do we lessen reliance on grants?

Right now we are relying on a combination of operational budget and grants to run the school department

Grants will begin to run out of some grant funding in 2 years

We need a plan to lessen our reliance on grants

We can't begin to lessen our reliance on grants UNTIL we eliminate deficit spending

Eliminate reliance on all grants that are not entitlement grants

Entitlement grants are idea, idea preschool, title i, title ii, title iii, title iv, bilingual & McKinney Vento

Therefore we need to eliminate reliance on Alliance, Priority, Magnet, sig, school readiness, quality enhancement, smart start, family resource center, teen outreach, 21st century learning, extended school hours and summer school grants

Additional Thoughts

- This deficit that was built over many years of consistent underfunding.
- It is not fair to assume it will be resolved in just one year without expense to the tax payer and/or reliance on the fund balance.
- There has been so much cut from the school department budget that we do not have adequate staffing to meet the needs of our students and fully implement our instructional program.
- Our long term strategic plan will map out the intentional build up of adequate staffing levels over time (that does not necessarily mean additional staff. In most cases it is a change in staffing).
- A consistent investment over time in the school department will:
 - Eliminate deficit spending
 - Allow us to build our instructional program to adequate staffing
 - Allow us to build a plan to lessen our reliance on grants because once they are gone the district will need to absorb that staffing and those programs into the operating budget.

Update as of March 23, 2020 BOE Meeting

- The Norwich Board of Education voted unanimously on a 5.5% budget request from the City.
- Although that is not the total amount needed to balance the budget, the BOE felt that this was the best compromise to help to satisfy the current need while ensuring that the BOE does not continue to rely on the City's fund balance while also being fiscally prudent to the taxpayer.
- Continuing to rely on the City's fund balance will not be wise as we (BOE and City) are moving forward with a Building Committee to update the school facilities and we will need to ensure that the fund balance is healthy which will keep our bond rating solid.
- The BOE proposed budget at 5.5% increase would realize our goals in 3 years (5.5% year 1, 5.5% year 2 and 4.5% year 3, then 2.9% each subsequent year).

April City Manager Proposed Budget

The City Manager's proposed budget includes a 2.4% increase in the school budget.

If the City adopts the City Manager's recommendation of a 2.4% increase to schools we will need to continue to rely on the City's fund balance to meet basic needs of our students and we will not realize our shared goals (not relying on City Fund Balance & lessen our reliance on grants) for more than a decade.

Big Ideas and simple math

Is a 2.4% increase adequate? Unfortunately No

- Annually, as the cost of living increases as do collective bargaining agreements (salaries, steps and benefits) (teacher, paraprofessional, custodial/maintenance, nurses, administrators, food service)
- Health insurance, pensions, life insurance, dental and workman's comp and unemployment increase
- Transportation fuel increases
- Staff contractual salaries are increasing 1-2.5% for 4 groups already bargained and there are 4 groups not yet agreed to.
- Utilities increase
- High School tuitions largely increased more than 3%
 - NFA increasing 3.01%-65.01%
 - NFA increasing over 3 million this year
- Out of district special education rates increasing at a higher rate than 2.4%
- Our student enrollment has remained the same yet we have reduced approximately 160 employees since 2010

How could 2.4% increase be adequate when we are unable to reduce staff and the increases to actual are much higher than 2.4%

Item	% increase
Certified Salaries (% increase and step)	5.7%
Non Certified Salaries	16.5%
Substitute Teachers and non-certified	2.7%
Health Insurance	6.3%
Life Insurance	4.1%
Workman's Comp	27.2%
Transportation	4%
Special Ed Transportation	12.5%
Tuition	8.7%

We respectfully ask that you consider a
5.5% increase to the schools

As a reminder

The next set of slides are provided for your reference from the BOE and City shared budget meetings that transpired this year.

Alderwoman Gould and Alderman Wilson sit on the Committee

Alderman DeLucia and Mayor Nystrom have attended all/most meetings



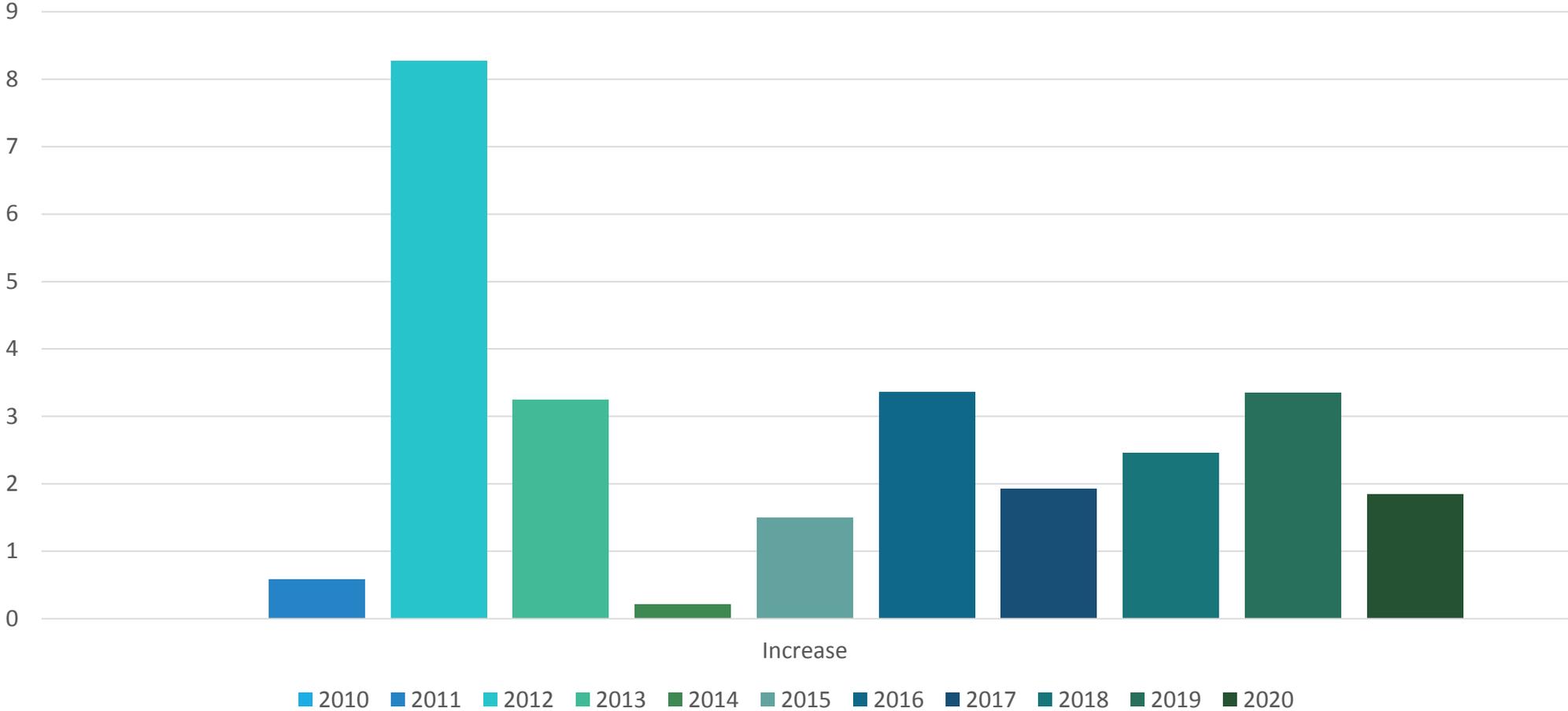
Budget History

Year	BOE Adopted Budget	+/- by City Manager	=/- by City Council	Final City Adopted School Budget	Reductions made	Additional revenue used as operational dollars (not a viable revenue stream)
2009-10	\$69,105,943	(6,525,382)	0	\$62,580,561	Staff, supplies, tuition, fixed cost, equip, capital improvements, afterschool programs, employee concessions	Used \$4,610,439 of federal stimulus revenue to offset lack of revenue from city
2010-11	\$66,239,163	(3,658,602)	\$372,405	\$62,952,966	Reduced 36 teachers, 2 administrators, 29 non-certified (total of 67.1 positions)	Used \$4,610,439 of federal stimulus revenue to offset lack of revenue from city
2011-12	\$70,070,599	(1,907,194)	0	\$68,163,405	Eliminated 13 certified & 4 non-certified positions	Used State funded the return of \$4,610,439 of SFSF funds to offset lack of revenue from the city
2012-13	\$71,579,213	(1,907,194)	\$713,193	\$70,385,212	Eliminated 2 school resource officers	Used Stanton Network funding & Alliance funding to offset
2013-14	\$71,898,495	(1,513,283)	\$150,000	\$70,535,212	Remove LEAD funding & Eliminated 4 positions	Used Uncas Network funding & Alliance funding to offset
2014-15	\$74,402,707	(2,809,467)	0	\$71,593,240	Reduce workman comp & insurance, moved full day K to grants, remove world lang, librarians, instrumental music & capital improvements	Used Alliance funding to offset
2015-16	\$75,875,042	(1,875,042)	0	\$74,000,000	Grades 7/8 moved to KMS & 6 th grade academy at TMS, reduce instructional supplies, technology, 1 resource officer, move Hickory St School to TMS, reduce 8 paras & restructure ABA program	Use grants to offset
2016-17	\$78,615,915	(3,185,915)	0	\$75,430,000	Brought Special Needs age 18-21 program in house, returned outplaced students, grant funded employees health ins moved to grants, reduced utilities & transportation, union concessions, Eliminate 17 certified & 17 non certified	Use grants to offset
2017-18	\$77,759,574	(820,974)	\$345,700	\$77,284,300	Reduced last SRO replaced with security guard, returned SpN, reduce repairs, supplies, fuel, insurance, eliminate 13 positions	Use grants to offset
2018-19	\$83,062,353	(5,354,367)	\$2,161,843	\$79,869,829	Health insurance to high cost deductible for teachers	Use grants to offset
2019-20	\$83,304,337	(3,265,111)	\$999,774	\$81,039,000	NA	Use grants to offset

Budget Actual Increase From the City to the Schools

Year	Final City Adopted School Budget	% increase
2009-2010	\$62,580,561	0
2010-2011	\$62,952,966	0.59
2011-2012	\$68,163,405	8.27
2012-2013	\$70,385,212	3.25
2013-2014	\$70,535,212	0.21
2014-2015	\$71,593,240	1.5
2015-2016	\$74,000,000	3.36
2016-2017	\$75,430,000	1.93
2017-2018	\$77,284,300	2.46
2018-2019	\$79,869,829	3.35
2019-2020	\$81,039,000	1.46

Percent increase





Student Demographics

Enrollment History

	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Ave	Range
08/09	3910	3991	4016	4007	4017	4034	4041	4041	4042	4034	4013	+/-132
09/10	3878	3920	3901	3903	3887	3883	3886	3883	3887	3887	3892	+/-42
10/11	3758	3792	3853	3856	3845	3839	3766	3807	3828	3849	3819	+/-95
11/12	3878	3819	3803	3832	3822	3848	3862	3874	3870	3868	3848	+/-75
12/13	3808	3793	3786	3790	3784	3792	3827	3770	3775	3772	3790	+/-57
13/14	3735	3762	3754	3737	3750	3730	3739	3755	3741	3738	3744	+/-32
14/15	3668	3689	3701	3729	3740	3725	3729	3720	3718	3697	3712	+/-72
15/16	3622	3640	3630	3615	3617	3630	3628	3615	3634	3630	3626	+/-18
16/17	3555	3582	3575	3584	3615	3604	3626	3620	3627	3626	3601	+/-72
17/18	3489	3510	3525	3513	3540	3561	3573	3583	3591	3570	3546	+/-102
18/19	3510	3530	3502	3525	3545	3557	3547	3548	3566	3566	3540	+/-64
19/20	3481	3484	3486	3504	3489	3479	3494					

Homeless Students

Educating the students by law and transporting individuals from outside Norwich boundaries

Year	#
2012-13	95
2013-14	108
2014-15	70
2015-16	84
2016-17	90
2017-18	76
2018-19	150
2019-20	60 +32 at NFA

Breakdown of students with Exceptionalities 2018-19

School	SWD Students with Disabilities IEP	Students supported with a 504 plan	Special needs Teachers	Highly Specialized Programs	ELL English Learners October 1
Bishop	86	1	11	2	NA
Case	3	1	0	0	NA
Huntington	72	7	5	5	53
Mahan	39	7	3	3	52
Moriarty	60	11	3	3	72
Stanton	60	6	4	4	90
Uncas	34	5	2	2	74
Veterans	43	15	2	2	71
Wequonnoc	38	11	2	2	53
Teachers	102	25	4	7	66
Kelly	81	38	9	7	86
TOTALS	618	127	45	37	617

Student with Exceptionalities

Year	# IEP Individualized Educational Plan (Special Education)	#504	# Service Plan	#ELL	TOTAL	% of all students
10/1/2016	1007	198	19			
10/1/2017	1067	197	14			
10/1/2018	1084	301	15			
10/1/2019	1021	342	22	617	2002/3530	56%

EL Learners

School	Oct 1 #	Level 1	Level 2	Level 3	Level 4	Feb 20 #	#EL Tchrs	#EL Paras
Bishop & Case	NA	NA	NA	NA	NA	NA	NA	NA
Huntington	53	21	8	21	3	62	2	2.5
Mahan	52	15	10	19	8	53	1	1
Moriarty	72	31	25	16	0	76	2	1
Stanton	90	35	34	18	3	96	3	2
Uncas	74	23	19	28	4	83	2	2
Veterans	71	33	19	17	2	74	2	1.5
Wequonnoc	53	11	20	18	4	54	1	1.5
Kelly	86	31	17	29	9	95	2	2
Teachers	66	28	18	14	6	68	2	3
ITA	4					3		
Out Placed	3	2	1			4		
Special Pgms	15							

Special Education

2018-2019

177 NEW Referrals to Special Education

35 students returned to general education

3184 PPT meetings

413 504 meetings 2016/17

2019-2020 as of 1/15/20

117 NEW student referrals

22 students returned to general education

1278 PPT meetings

217 504 meetings

Out of District Special Education

	2017-2018	2018-2019	2019-2020
Out of District Placements	130	161	150
NTA at Hickory St	28	0	20
Parent Choice Out SpN	42	57	55
Parent Choice Out 504	34	38	28
TOTAL	234	256	253



staffing

Additional Staff and items needed.....In Priority Order

Staff	Approximate Cost	Rationale
Assistant Special Education Director	<p>\$125K-135K + Benefits</p> <p>The previous # was incorrect this is what was budgeted</p>	Budget neutral expenditure as this position will be tasked with creating programs to bring out of district programming back into district at significant cost savings.
3 Reading Teachers	Teacher contract rate	We had no district reading teachers prior to September 2020. It was a position in the past but was a budget cut. In September, Veterans used SIG grant funds to add a reading teacher. Reading teachers are needed as a basic resource for students struggling to read. I am proposing adding a Reading teacher to each school (3 a year over 3 years).
Transportation Coordinator	\$85,000 + Benefits	Budget neutral expenditure as this position will be tasked with making bus routes safer, shorter and more efficient financially. The employee will also be responsible for piloting a regional out of district transportation plan for significant cost savings.
MS Sports	<p>Approximately \$2250 each team coach stipend</p> <p>\$1,000 each school for supplies</p>	Middle School sports were also cut. I am proposing reinstating 6 teams TBD. There will be a positive correlation to school attendance, academic achievement and positive behavior due to this low cost investment. Unified Sports teams (combining special needs students and partner players) at each MS will be the priority.
Maintainer & Vehicle	<p>\$60,000 salary + Benefits</p> <p>\$70,000 vehicle</p>	We have been operating with 2 maintainers for 14 buildings and they cannot keep up with the demand

EL & Bilingual Staff

School	# Students Oct 1	Bilingual Required?	CSDOE Mandated Bilingual Teachers	EL Teachers	Caseload
Bishop	NA	No	None	None	NA
Case St	NA	No	None	None	NA
Huntington	53	1 Spanish	1 Spanish	1	2:53 (27)
Mahan	52	No	1 Haitian Creole Elementary	1 (not serving as EL)	1:52 (52)
Moriarty	72	1 Spanish	None	2	2:72 (36)
Kelly	86	1 Spanish & 1 Haitian Creole	None	2	2:86 (43)
Teachers	66	1 Spanish	1-Spanish	1	2:66 (33)
Stanton	90	1 Spanish	1-Spanish	2 (1 DSAP)	3:90 (30)
Uncas	74	1 Spanish	None	2	2:74 (37)
Veterans	71	No	None	2	2:71 (36)
Wequonnoc	53	1-Spanish	None	1	1:53
District				1	

New Positions this School year (2019-20)

Position	Funding	Rationale	Temporary?	Saved the district \$
Registration clerk	General Fund	To create online registration	Temporary-project based-already eliminated	NA
Attendance Officer	General Fund (budget neutral as of the first residency hearing and now saving money in the budget-staff and tuition)	By law resolution of residency disputes involves a hearing and a hearing board.	Not permanent, as is consultant basis	YES-definitely in HS tuitions and in staffing & service needs
Human Resources Director	General Fund-Budget Neutral because we eliminated Adult Ed Payroll/Acct Payable position	Recommended by Auditor	Permanent	YES-definitely in errors made in insurance and FTE position list
Payroll Director	General Fund-replacing Payroll Clerk who resigned, savings of perpetual overtime in the department	Expertise needed in this area	Permanent	Yes-definitely in overtime
ESL & Special Education	Varies	Based on legal requirements	Varies	NA

Staffing (Slide in Progress-not verified)

		General Fund	Grants
Teachers	Elementary Teachers	114.6	36.8
	Middle School Teachers	61	19.6
	Special Education	58.8	18
	Subtotal	234.4	74.4
Administrators		12	6
Non Certified	Custodians	27	0
	Maintainers	2	0
	Facilities Mgr	1	0
	LPNs	2	0
	RN	12.53	0
	Food Services	0	28
	Non Contracted Staff	13.54	135.39
	Para Educators	114	45
	Admin Asst	22	4.5
	Admin Asst Non Union	1.7	.3
	Manager of Financial Svs	1	0
	Adult Ed	0	21.3
	Safety Officers	2.5	.5
	Subtotal	199.27	234.99
Grand Total		447.67	315.39

Staff Summary (Slide in Progress-Not Verified)

- ❑ Total staff 763.06
- ❑ **%FTE Funded with Grants 41.33%**
- ❑ General Fund Budget 447.67
- ❑ State & Federal Grants 266.09
- ❑ School Lunch State & Federal Grants 28
- ❑ Adult Education State & Federal Grants 21.3

Health Insurance Premium Share

	Administrators	Teachers	Admin Asst	Para	Cust/Maint	Nurses	Food Service	Non Union
Century Preferred	26%	NA	16.25%	17.5%	16.5%	17.5%	20%	16%
Comprehensive Plan	25%	NA	16.25%	14%	14%	15%	15%	13%
HSA	22%	20%	17%	17%	17%	17%	18%	17%

CONTRACTUAL Salary Summary

For Principals & Teachers it includes Step
Yellow highlight indicates negotiations this year

Role	18/19	19/20	20/21	21/22	Expires
Administrators	2.51%	2.51%	1%		6/30/21
Teachers	2.94%	2.95%	1.94%		6/30/21
Admin Assts	2%	2%	2.5%	2.5%	6/30/22
Paraeducators	2.25%	2%			6/30/20
Custodian/Maint	2%	2.25%			6/30/20
Nurses	2.32%	2.32%			6/30/20
Food Service	2%	2%	2%		6/30/21
Non Union	2%	2%			NA

History of Employee Concessions

Admin	Teachers	Admin Asst	Paraeducators	Custodian/Maint	Nurses	Non Union
10/11 3 Furlough & 1% increase in premium share	10/11 3 Furlough days	10/11 Pay Freeze	10/11 3 Furlough Days	09/10 Pay freeze	11/12 Pay freeze	09/10 2 Furlough days
12/13 Pay freeze	12/13 Pay freeze	11/12 Pay Freeze	16/17 Pay freeze plus step freeze-gained an extra paid day	10/11 Pay freeze & 1% increase in premium share	12/13 Pay freeze	10/11 Pay freeze
2 Furlough days				11/12 Pay freeze	16/17 Pay freeze plus an extra paid day	16/17 Pay freeze
				16/17 Pay freeze-gained an extra paid day		



Revenue

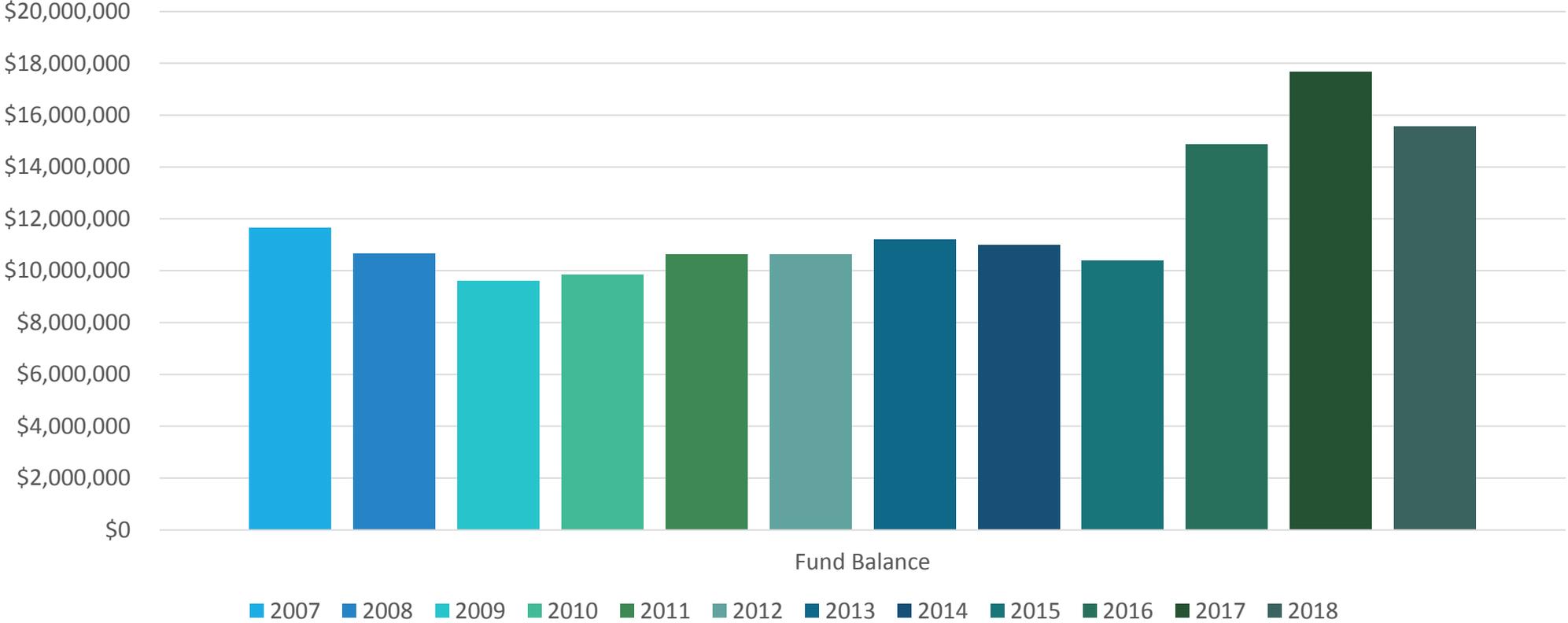
REVENUE

- City-Property Tax Transfer
- State-Funding Formula
- Federal-Categorical Grants (to supplement not supplant)
- Other-Categorical Grants (to supplement not supplant)

City Fund Balance

Year End	Unrestricted Fund Balance	City Total Budget	% relationship of Fund Balance to Budget
2007	\$11,651,288	\$99,712,831	11.68%
2008	\$10,676,062	\$104,542,627	10.21%
2009	\$9,616,208	\$106,745,559	9.01%
2010	\$9,834,382	\$101,204,777	9.72%
2011	\$10,648,983	\$102,430,104	10.40%
2012	\$10,635,000	\$109,244,843	9.74%
2013	\$11,195,000	\$114,142,019	9.81%
2014	\$10,981,000	\$116,151,000	9.45%
2015	\$10,399,000	\$117,682,000	8.84%
2016	\$14,879,000	\$120,347,000	12.36%
2017	\$17,681,000	\$122,210,000	14.47%
2018	\$15,564,000	\$124,283,000	12.52%

City Fund Balance



APPLYING FOR A GRANT

Grants

What CANNOT BE FUNDED BY GRANTS

Grants CANNOT supplant

Federal law prohibits grant funds from replacing state, local or agency funds

Grants cannot pay for:

Principals, Property Insurance, Liability Insurance, Errors and Omissions, School Leaders Liability, Unemployment, Workman's Compensation, Retirement, Longevity, Severance, Transportation, Heat, Water, Gas, Sewer Utilities, Maintenance Agreements, Service Agreements, Tuitions, Business Office, Custodial/Maintenance Services, Superintendent

Federal Grants-Entitlement grants

FY20 Allocation (FY21 will not be known until fall)

All funds are required to supplement not supplant the operational budget

Funding Type	Basis	What can we spend it on?	Total Allocation	Public (NPS)	Private School Allocation
IDEA-Individuals with Disabilities Education Act	IEP Census data (# of special education students)	Special education related services	\$1,464,929	\$1,441,755.13	\$23,173.87
IDEA-Preschool	IEP Census data for preschool special education students only (not all preschool students)	Special education related services	\$35,920	\$35,920	NA
Title I	Level of Poverty based on FRL (free & reduced lunch) data	Improve the educational program to increase achievement for students living in poverty	\$2,316,170	\$2,269,574.19	\$46,595.81
Title II	Improve teacher & principal quality	Increase academic achievement of students by providing professional development to principals and teachers	\$222,971	\$146,292.81	\$76,678.19
Title III	EL (English Learner) student census	To help ensure that Els attain English language proficiency and meet state academic standards	\$111,320	\$85,589.10	\$25,730.90
Title IV	Support the comprehensive needs of students and families	Family engagement and student support	\$175,772	\$109,913.74	\$65,858.26

STATE Grants-Entitlement grants

FY20 Allocation (FY21 will not be known until fall)

All funds are required to supplement not supplant the operational budget

Funding Type	Basis	What can we spend it on?	Total Allocation	Public (NPS)	Private School Allocation
Alliance	Lowest 33 achieving districts in CT	Dramatically increase student outcomes and close achievement gaps by pursuing bold and innovative reforms	\$5,667,185	\$5,667,185	NA
Priority	Lowest 5% of districts in CT based on student performance	Improving student achievement & enhancing educational opportunities	\$829,017	\$829,017	NA
Bilingual	EL student census	Supporting bilingual education	\$27,268	\$27,268	NA
McKinney Vento	Homeless student census	Support for homeless students	\$50,000	\$50,000	NA

School-Specific Competitive Grants

Program	Basis	What can we spend it on?	Allocation this school year	Public (NPS)	Private School Allocation	Expires
Global Magnet	Magnet School	Magnet Plan	\$463,233	\$463,233	NA	We are in year 3 of 5
Kelly Magnet	Magnet School	Magnet Plan	\$423,451	\$423,451	NA	We are in year 3 of 5
SIG	School Improvement Grant	School Improvement Plan	\$200,000	\$200,000	NA	June 2021
SIG Supplemental	School Improvement Grant	School Improvement Plan	\$34,352	\$34,352	NA	June 2020

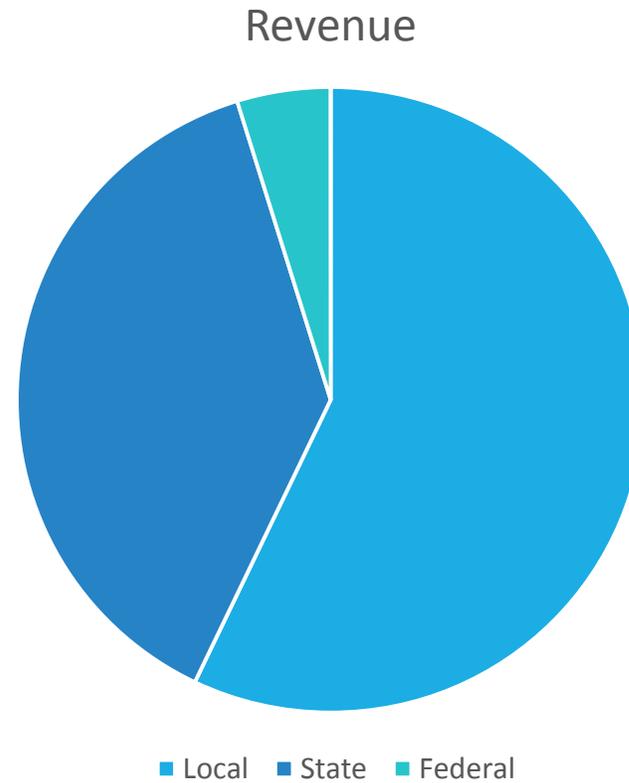
Preschool Competitive Grants

Program	Allocation	Public (NPS)	Private School Allocation
School Readiness	\$2,343,536	\$1,453,148	890,388\$1
Quality Enhancement	\$20,120	2,500	\$17,620
Smart Start	\$75,000	\$75,000	NA
Family Resource Centers	\$100,000	\$100,000	NA

EXTENDED LEARNING ENTITLEMENT & COMPETITIVE GRANTS

Program	Allocation	Public (NPS)	Private School Allocation
Teen Outreach	\$93,501	\$93,501	NA
21 st Century Community Learning Centers	\$200,000	\$200,000	NA
21 st Century Community Learning Centers	\$190,000	\$190,000	NA
21 st Century Community Learning Centers	\$190,000	\$190,000	NA
Extended School Hours	\$91,937	\$91,937	NA
Summer School	\$106,992	\$106,992	NA

Revenue



Grants other than Federal entitlement are required to be extra or additional





HS Per Pupil Expenditure Costs

NFA Tuitions 2019-20 Per pupil EXPENDITURE

School-NFA	# students	Per Pupil	Tuition
NFA Regular Ed	1253	\$12,785	\$16,019,605
NFA Out of District	51	Differs see other costs	
NFA Sachem	56	\$28,161	\$1,577,016
NFA ILSP	17	\$41,681	\$708,577
NFA ACES	23	\$45,915	\$1,056,045
NFA Resource	102	\$18,915	\$1,929,330
NFA ABLE	6	\$69,169	\$415,014
NFA PACE	45	\$18,915	\$851,175
Total # stds	1,553	Total Tuition	\$22,556,762

Other Costs	
Paraeducators	\$369,815
Speech/Language	\$35,467
Teacher of Hearing Impaired	\$0
Occupational Therapy	\$17,290
Physical Therapy	\$1,663
Behavioral Specialist	\$54,159
Liaison	\$92,743
Administrative Assistant	\$55,000
Creative Intervention	\$6,000
Evaluations	\$16,200
Equipment	\$5,000
Transportation	\$1,296,056
NFA Out of District Placement Tuition	\$4,585,677
NFA Out of District Placement Transportation	\$572,507
Total	\$7,107,577

Total Tuition	
Total Other Costs	\$7,107,577
Total NFA	\$22,556,762
Total COST	\$29,664,339
Total Students	1,553
Total PPE	\$19,101.31

2020-21 NFA APPROVED Tuition Increases

Program	2019-2020	2020-21	% Increase
NFA General Education (Broadway location)	\$12,785	\$13,175	3.05%
Sachem General Education	\$28,161	\$29,012	3.02%
Special Education Resource (Broadway location)	\$18,915	\$19,488	3.02%
Sachem Special Education Resource (new category)	\$28,161	\$35,012	28.33%
PACE (Program for Academic & Career Education)	\$18,915	\$31,212	65.01%
ILSP (Independent Living Skills Special Education Program)	\$41,681	\$42,937	3.01%
ACES (Alternative Curriculum for Educational Success Special Educ.)	\$45,915	\$47,298	3.01%
ABLE (Activity Based Life Education Special Education)	\$69,169	\$71,250	3.01%

NFA Cost projection based on current enrollment

(*assumes higher amount until categorization is clarified)

Program	# Students	Current Cost Per Student	Current Cost Total	Projected Cost Per Stud	Projected Cost Total	Difference
ILSP	17	\$41,681	\$708,577	\$42,937	\$729,929	\$21,352
ACES	23	\$45,915	\$1,056,045	\$47,298	\$1,087,854	\$31,809
Resource*	102	\$18,915	\$1,929,330	\$35,012	\$3,571,224	\$1,641,894
ABLE	6	\$69,169	\$415,014	\$71,250	\$427,500	\$12,486
PACE	45	\$18,915	\$851,175	\$31,212	\$1,404,540	\$454,989
Sachem	63	\$28,161	\$1,774,143	\$29,012 but likely \$35,012	\$2,205,756	\$431,613
General	1253	\$12,785	\$16,019,605	\$13,175	\$16,508,275	\$488,670
Total Increase						\$3,082,813

Increase to the property tax transfer to NPS based on NFA tuition rate projection

All things held equal (no increase to enrollment, transportation or staffing cost) this tuition increase will increase our budget from \$29,690,439 or 36.64% of our total budget to approximately \$32,747,152 or 40.41% of our total budget.

As we are not a revenue generating entity, our only revenue stream to offset this cost is the tax transfer from the city.

This is in addition to the rising costs to operate our PK-8 Norwich Public Schools program.

OTHER HS Tuitions 2019-20 Per pupil EXPENDITURE cost

*We receive some reimbursement for Magnet transportation not reflected herein

**NFA Transportation column reflects transportation and other costs on SLIDE 29

Other Costs	#	Tuition	Total Tuition	Transportation	TOTAL COST	PPE
NFA	1,553	varies	\$22,556,762	\$7,133,677**	\$29,664,339	\$19,101.31
Ledyard High	10	\$13,859	\$138,590	\$7,610.30	\$146,200.30	\$14,620.03
AgriScience	15	\$6,823	\$102,345	\$11,415.45	\$113,760.45	\$7,584.03
Bacon Academy	27	\$16,285	\$439,685	\$20,547.81	\$460,232.81	\$15,777.86
Quinebaug Middle College	4	\$5,200	\$20,800	\$3,044.12	\$23,844.12	\$5,961.03
Three Rivers Middle College	7	\$5,980	\$41,860	\$5,327.21	\$47,187.21	\$6,741.03
Waterford High School	5	\$12,012	\$60,060	\$3,805.15	\$63,865.15	\$12,773.03
New London Science & Tech	37	\$3,245	\$120,065	\$28,158.11	\$148,223.11	\$4,006.03
ACT Windham Magnet	12	\$6,850	\$82,200	\$9,132.36	\$91,332.36	\$7,611.03
Marine Science Magnet	8	\$5,980	\$47,840	\$6,088.24	\$53,928.24	\$6,741.03
Norwich Regional Technical HS	180	\$0	\$0	\$136,985.40	\$136,985.40	\$761.03
Grasso Tech	41	\$0	\$0	\$31,202.23	\$31,202.23	\$761.03
Ellis Tech	2	\$0	\$0	\$1,522.06	\$1,522.06	\$761.03
Windham Tech	8	\$0	\$0	\$6,088.24	\$6,088.24	\$761.03
Transportation (NON NFA)		761.03 per student	\$240,543	\$263,316.38		
TOTAL	356					

High School entry requirements

Other Costs	Registration	Placement Exam	Interview	Other (if applicable)
NFA	Registration by Appointment & Application	YES	NO	
Ledyard High	Application	NO	YES	
AgriScience	Application	NO	YES	
Bacon Academy	Application	NO	Meeting with principal to set expectations	Lottery (has not been needed yet)
Quinebaug Middle College	Application or Registration	NO	YES	Letter of Recommendation or lottery (with application)
Three Rivers Middle College	Application	No unless taking a college class	No	No 9 th or 10 th graders
Waterford High School	Application	No	Meeting with principal to set expectations	Lottery (has not been needed yet)
*New London Science & Tech	Application	No	No	Lottery & Essay
*ACT Windham Magnet	Application	No	Audition	Lottery, Essay, Letter of Rec, Shadow day
*Marine Science Magnet	Application			Lottery
Norwich Regional Technical HS	Tech Application	NO	NO	Submit SBAC, Attendance, Discipline Hx & Student interest form
Grasso Tech	Application	NO	NO	Scoring process
Ellis Tech	Tech Application	NO	NO	Submit SBAC, Attendance, Discipline Hx & Student interest form
Windham Tech	Tech Application	NO	NO	Submit SBAC, Attendance, Discipline Hx & Student interest form
Groton High School	Application			
Griswold (New as of 2020/2021)	Application	NO	NO	

Other HS Cost projection based on current enrollment (not yet known as of 2-26-20)

Program	# Students	Current Cost Per Student	Current Cost Total	Projected Cost Per Student	Projected Cost Total	% increase General Ed	% Increase Special Ed	Difference
Ledyard High	10	\$13,859	\$138,590					
AgriScience	15	\$6,823	\$102,345					
Bacon Academy	27	\$16,285	\$439,685	\$12,200	\$329,400	-28.67%		\$(110,285)
Quinebaug Middle College	4	\$5,200	\$20,800					
Three Rivers Middle College	7	\$5,980	\$41,860					
Waterford High School	5	\$12,012	\$60,060					
*New London Science & Tech	37	\$3,245	\$120,065	\$3,407	\$126,059	4.99%		\$5,994
*ACT Windham Magnet	12	\$6,850	\$82,200					
*Marine Science Magnet	8	\$5,980	\$47,840					
Norwich Regional Technical HS	180	\$0	\$0					
Grasso Tech	41	\$0	\$0					
Ellis Tech	2	\$0	\$0					
Windham Tech	8	\$0	\$0					
Griswold High School	New					2%	1.75%	

Non-High School Magnets

School	# Students	Per Pupil	Tuition Total
Winthrop STEM	33	\$3,152	\$104,016
Nathan Hale	51	\$3,152	\$160,752
The Friendship School	12	\$3,960	\$47,520
Reg. Multicultural Magnet	60	\$3,074	\$184,440
Dual Language (closing June 2020)	34	\$2,652	\$90,168
Charles Barrows STEM	3	\$4,998	\$14,994
Arts Magnet Middle	14	\$3,245	\$45,430
CB Jennings Magnet	1	\$3,152	\$3,152

Other Schools

School	Program	#of Students	Additional Cost
Integrated Day Charter	General	316	\$251,548
Integrated Day Charter	OT		\$52,641
Integrated Day Charter	PT		\$1,385
Integrated Day Charter	Psychologist		\$19,444
Sacred Heart	General	104	NA
Sacred Heart	Psychologist		As needed
Sacred Heart	Nurse		\$72,823
St Patrick's	General	97	
St Patrick's	Psychologist		As needed
St Patrick's	Nurse		\$77,685
Wildwood Christian	General	20	
Wildwood Christian	Nurse		\$4,907
Montessori	General	10	
Isaac	General	18	
		565	

Other Schools

School	Program	#of Students	Additional Cost
Integrated Day Charter	General	316	\$251,548
Integrated Day Charter	OT		\$52,641
Integrated Day Charter	PT		\$1,385
Integrated Day Charter	Psychologist		\$19,444
Sacred Heart	General	104	NA
Sacred Heart	Psychologist		As needed
Sacred Heart	Nurse		\$72,823
St Patrick's	General	97	
St Patrick's	Psychologist		As needed
St Patrick's	Nurse		\$77,685
Wildwood Christian	General	20	
Wildwood Christian	Nurse		\$4,907
Montessori	General	10	
Isaac	General	18	
		565	



BUDGET

2020-2021 Budget BIG IDEAS



savings

Big Ideas and simple math

- Annually, as the cost of living increases as do collective bargaining agreements (teacher, paraprofessional, custodial/maintenance, nurses, administrators, food service)
- Health insurance, pensions, life insurance, dental and workman's comp and unemployment increase
- Transportation fuel increases
- Utilities increase
- High School tuitions largely increased more than 3%
- Out of district special education rates increase
- Our student enrollment has remained the same yet we have reduced approximately 160 employees since 2010

Staffing adjustments

- ❖ One third of our staff are teachers. Typically in school departments (particularly high performing school departments) 80-90 percent of staff are teachers.
- ❖ Over the next 3 years, as non-certified staff retire and resign they will be replaced by highly qualified and certified teachers on a budget neutral basis so that our students who struggle who achieve and our highest achieving students will all be taught by the most talented and credentialed staff.

Investing to improve outcomes & save money

- ❑ Many of our systems are antiquated. In some cases we are working harder and not smarter. By creating and updating systems we will save on personnel, paper, errors and will increase student achievement (MUNIS, GAGGLE, Online Student Registration, AESOP program for discharging employee leave time, School Spring for personnel recruitment, Ellevation ELL student management plan, HR database)
- ❑ Attendance Officer-budget neutral paid for himself in 2 weeks in reduction of HS tuitions and identification of students attending school in Norwich when their family lives outside our city boundaries.
- ❑ High School expelled students are now educated at the expense of the high school they attend (Not NPS)
- ❑ Our Staffing is at inadequate levels (in many areas) due to significant cuts over the years
- ❑ In order to provide appropriate supports to students so that they may achieve at high levels, education needs to be fully funded
- ❑ We need to lessen our reliance on grants as they are expiring

How will we lessen our dependence on Grants and how long will it take

- We cannot continue to support operations with grants.
- We must design a plan to increase operational revenue and lessen our reliance on grants
- The grant funding is designed to be above and beyond the operational budget
- If they disappeared tomorrow we would not be able to open the doors to schools
- Over-reliance on grants in the past has created a structural deficit

What does 1 year of high funding and then a decade of level funding do?

- Structural deficits in the operational budget are created when funding is not level or evenly distributed at the rate of expenditures.
- If enrollment is declining and cost is rising by 3% on average there is the ability to reduce workforce and cut spending.
- If enrollment is stable and cost is rising by 3% on average there is no ability to reduce workforce. In Norwich we hit the threshold for efficiencies and reductions more than 2-3 years ago
- As an example of a budget deficit, if the city funds at a 5% PTT one year and then the following year (same enrollment and increased cost) funds at 0% PTT the first revenue dollars are needed to replace that revenue received the year previous (in the 5%) after that 5% is covered the next dollar is spent on the cost increase. Revenues must cover prior base, cost adjustment and in our case meet federal and state law guidelines AND offset grants.
- Only with consistent funding with incremental increases that match our rising cost will we be able to remain out of deficit.

Per Pupil Expenditures (PPE)

Definition-Per pupil expenditures are calculated by dividing a district's operating budget by its enrollment (calculated in CT by ADM average daily membership)

The amount of money that districts spend to educate students varies widely. Even cities and towns that serve similar student populations provide differing amounts of money per student.

Norwich has one of the lowest PPE in the state of CT 114/165

CT PPE Fiscal Year (FY) 2018 Ranked highest to lowest

Rank	District	PPE
1	Cornwall	\$40,225
2	Sharon	\$35,720
3	Canaan	\$30,176
4	Region 12	\$28,547
5	Region 1	\$28,408
6	Norfolk	\$27,291
7	Kent	\$25,923
8	Hampton	\$25,248
9	Westbrook	\$24,832
10	Region 9	\$24,176
11	Region 11	\$23,424
12	Redding	\$23,210
13	Union	\$23,156
14	Salisbury	\$22,909
15	Chaplin	\$22,722
16	Weston	\$22,708
17	Region 18	\$22,554
18	East Windsor	\$22,339
19	Region 6	\$22,152
20	Essex	\$22,014
21	Mansfield	\$21,875

Rank	District	PPE
22	Westport	\$21,859
23	Colebrook	\$21,714
24	Greenwich	\$21,672
25	Old Saybrook	\$20,646
26	Chester	\$21,540
27	New Canaan	\$21,480
28	Darien	\$21,327
29	Andover	\$21,211
30	Wilton	\$20,957
31	Litchfield	\$20,783
32	Hartland	\$20,732
33	North Canaan	\$20,690
34	Scotland	\$20,618
35	Sherman	\$20,339
36	Winchester	\$20,317
37	Region 13	\$20,127
38	East Haddam	\$20,049
39	East Granby	\$20,036
40	Bloomfield	\$19,906
41	Windsor Locks	\$19,893
42	Madison	\$19,885

Rank	District	PPE
43	Bozrah	\$19,831
44	Milford	\$19,637
45	Eastford	\$19,620
46	Lebanon	\$19,618
47	Region 4	\$19,560
48	Ashford	\$19,512
49	Hamden	\$19,371
50	Branford	\$19,330
51	Ridgefield	\$19,262
52	Windsor	\$19,228
53	Willington	\$19,227
54	Region 14	\$19,196
55	Deep River	\$19,083
56	Region 5	\$19,051
57	Stamford	\$19,011
58	Region 17	\$18,995
59	Region 7	\$18,976
60	Easton	\$18,907
61	Bethany	\$18,738
62	Pomfret	\$18,862
63	Region 19	\$18,575

Rank	District	PPE
64	Region 15	\$18,496
65	Windham	\$18,332
66	Wallingford	\$18,285
67	Clinton	\$18,268
68	Voluntown	\$18,219
69	Killingly	\$18,132
70	Thompson	\$18,124
71	Stonington	\$18,121
72	Columbia	\$18,101
73	Guilford	\$17,996
74	Waterford	\$17,978
75	Middletown	\$17,929
76	Stafford	\$17,929
77	Fairfield	\$17,926
78	Newington	\$17,899
79	Orange	\$17,895
80	Lisbon	\$17,886
81	Preston	\$17,853
82	Glastonbury	\$17,791
83	Monroe	\$17,789
84	Derby	\$17,764

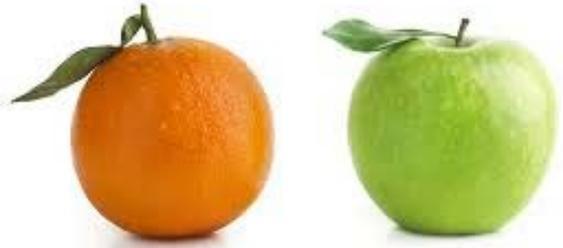
Rank	District	PPE
85	Bolton	\$17,734
86	Torrington	\$17,630
87	Norwalk	\$17,616
88	Newtown	\$17,592
89	Woodbridge	\$17,467
90	Avon	\$17,416
91	Salem	\$17,374
92	New Hartford	\$17,290
93	Canton	\$17,245
94	Canterbury	\$17,215
95	Putnam	\$17,192
96	Meriden	\$17,131
97	Simsbury	\$17,117
98	New Fairfield	\$17,048
99	North Branford	\$17,030
100	North Haven	\$16,984
101	Region 8	\$16,972
102	Hartford	\$16,954
103	New Haven	\$16,903
104	Vernon	\$16,860
105	North Stonington	\$16,798

Rank	District	PPE
106	South Windsor	\$16,794
107	Manchester	\$16,778
108	Groton	\$16,776
109	Berlin	\$16,732
110	East Lyme	\$16,720
111	Farmington	\$16,718
112	Suffield	\$16,697
113	East Hampton	\$16,617
114	Norwich	\$16,610
115	Franklin	\$16,590
116	West Hartford	\$16,582
117	East Haven	\$16,567
118	Brooklyn	\$16,471
119	Cheshire	\$16,369
120	Region 16	\$16,249
121	Watertown	\$16,157
122	Oxford	\$16,116
123	Thomaston	\$16,093
124	Hebron	\$16,070
125	Trumbull	\$16,036
126	Coventry	\$16,030

Rank	District	PPE
127	Somers	\$16,007
128	Griswold	\$15,982
129	Stratford	\$15,981
130	Colchester	\$15,978
131	Plainville	\$15,945
132	Wethersfield	\$15,908
133	Brookfield	\$15,900
134	Region 10	\$15,816
135	Montville	\$15,747
136	Tolland	\$15,696
137	Portland	\$15,693
138	Bethel	\$15,657
139	Naugatuck	\$15,603
140	New Milford	\$15,602
141	Granby	\$15,511
142	Sterling	\$15,502
143	New London	\$15,461
144	Shelton	\$15,437
145	Asonia	\$15,432
146	Rocky Hill	\$15,423
147	Waterbury	\$15,421

Rank	District	PPE
148	Seymour	\$15,409
149	Plainfield	\$15,215
150	Bristol	\$15,194
151	Plymouth	\$15,156
152	Sprague	\$15,068
153	Wolcott	\$15,036
154	Cromwell	\$14,930
155	Enfield	\$14,911
156	Marlborough	\$14,898
157	West Haven	\$14,859
158	Southington	\$14,656
159	Ledyard	\$14,556
160	East Hartford	\$14,514
161	Ellington	\$14,292
162	Bridgeport	\$14,041
163	Woodstock	\$13,974
164	New Britain	\$13,568
165	Danbury	\$13,039
	Integrated Day Charter	\$12,372
	NFA	Not published

Comparing PPE (Per Pupil Expenditures)



Important comparisons when examining data

District to other districts in comparable cohorts

- Opportunity Districts
- Alliance Districts
- Priority Districts
- NFA Feeder Districts

CT Opportunity Districts 2019-2020

Bridgeport

Derby

East Hartford

East Haven

Hartford

New Britain

New Haven

New London

Norwich

Waterbury

PPE Opportunity Districts comparison

Rank	District	PPE
1	Derby	\$17,764
2	Hartford	\$16,954
3	New Haven	\$16,903
4	Norwich	\$16,610
5	East Haven	\$16,567
6	New London	\$15,461
7	Waterbury	\$15,421
8	East Hartford	\$14,514
9	Bridgeport	\$14,041
10	New Britain	\$13,568

CT Priority School Districts 2019-2020

A Priority school is a school that has been identified as among the lowest-performing five percent of Title I schools in the state over the past three years, or any non-Title I school that would otherwise have met the same criteria.

Asonia

Bridgeport

Danbury

Derby

East Hartford

Hartford

Manchester

Meriden

New Britain

New Haven

New London

Norwalk

Norwich

Stamford

Waterbury

Windham

Rank	District	PPE
1	Stamford	\$19,011
2	Windham	\$18,332
3	Derby	\$17,764
4	Norwalk	\$17,616
5	Meriden	\$17,131
6	Hartford	\$16,954
7	New Haven	\$16,903
8	Manchester	\$16,778
9	Norwich	\$16,610
10	New London	\$15,461
11	Ansonia	\$15,432
12	Waterbury	\$15,421
13	East Hartford	\$14,514
14	Bridgeport	\$14,041
15	New Britain	\$13,568
16	Danbury	\$13,039

CT Alliance Districts 2019-2020

CT's 33 lowest performing districts

Asonia

Bloomfield

Bridgeport

Bristol

Danbury

Derby

East Hartford

East Haven

East Windsor

Groton

Hamden

Hartford

Killingly

Manchester

Meriden

Middletown

Naugatuck

New Britain

New Haven

New London

Norwalk

Norwich

Putnam

Stamford

Thompson

Torrington

Vernon

Waterbury

West Haven

Winchester

Windham

Windsor Locks

Windsor

PPE priority Districts

Rank	District	PPE
1	East Windsor	\$22,339
2	Winchester	\$20,317
3	Bloomfield	\$19,906
4	Windsor Locks	\$19,893
5	Hamden	\$19,371
6	Windsor	\$19,228
7	Stamford	\$19,011
8	Windham	\$18,332
9	Killingly	\$18,132
10	Thompson	\$18,124
11	Middletown	\$17,929
12	Derby	\$17,764
13	Torrington	\$17,630
14	Norwalk	\$17,616
15	Putnam	\$17,192
16	Meriden	\$17,131
17	Hartford	\$16,954

Rank	District	PPE
18	New Haven	\$16,903
19	Vernon	\$16,860
20	Manchester	\$16,778
21	Groton	\$16,776
22	Norwich	\$16,610
23	East Haven	\$16,567
24	Naugatuck	\$15,603
25	New London	\$15,461
26	Ansonia	\$15,432
27	Waterbury	\$15,421
28	Bristol	\$15,194
29	West Haven	\$14,859
30	East Hartford	\$14,514
31	Bridgeport	\$14,041
32	New Britain	\$13,568
33	Danbury	\$13,039

NFA Feeder Schools 2019-2020

Bozrah

Brooklyn

Canterbury

Franklin

Lisbon

Norwich

Preston

Sprague

PPE priority Districts

Rank	District	PPE
1	Bozrah	\$19,831
2	Lisbon	\$17,886
3	Preston	\$17,853
4	Canterbury	\$17,215
5	Norwich	\$16,610
6	Franklin	\$16,590
7	Brooklyn	\$16,471
8	Sprague	\$15,068

2017 Spending comparison NFA FEEDER SCHOOLS

<http://ctschoolfinance.org/spending/spending-breakdown>

District	Program	Support Services Students	Operations & Maintenance	Administration	Support Services Admin	Support Services Gen Admin	Transportation	Improvement of Instructional Svs	Enterprise Operations
Bozrah	73%	4%	8%	3%	3%	2%	6%	1%	0%
Brooklyn	77%	1%	5%	4%	3%	0%	8%	2%	0%
Canterbury	71%	4%	10%	4%	2%	2%	7%	1%	0%
Franklin	69%	5%	7%	4%	6%	1%	6%	1%	0%
Lisbon	72%	6%	5%	3%	2%	1%	9%	1%	0%
Norwich	78%	5%	4%	3%	1%	0%	8%	0%	0%
Preston	74%	2%	6%	3%	3%	1%	9%	1%	0%
Sprague	73%	4%	5%	3%	3%	2%	7%	2%	0%

2017 Spending comparison Alliance Districts

<http://ctschoolfinance.org/spending/spending-breakdown>

District	Program	Support Services Students	Operations & Maintenance	Administration	Support Services Admin	Support Services Gen Admin	Transportation	Improvement of Instructional Svs	Enterprise Operations
Norwich	78%	5%	4%	3%	1%	0%	8%	0%	0%
Stamford	65%	6%	9%	6%	3%	1%	5%	6%	0%
Windham	62%	9%	11%	5%	1%	5%	5%	3%	0%
Hartford	64%	7%	9%	6%	3%	4%	5%	2%	0%
New Haven	71%	1%	8%	6%	1%	3%	7%	2%	1%
Derby	67%	6%	10%	5%	4%	1%	5%	0%	1%
Norwalk	66%	7%	7%	6%	1%	7%	5%	1%	1%
Meriden	66%	7%	11%	5%	3%	1%	5%	1%	1%
Manchester	60%	7%	11%	6%	2%	3%	4%	7%	1%
New London	55%	6%	13%	8%	5%	2%	7%	2%	1%
Ansonia	73%	2%	7%	5%	4%	2%	7%	0%	0%
Waterbury	65%	3%	7%	5%	3%	1%	5%	8%	4%
East Hartford	62%	9%	11%	6%	1%	5%	5%	2%	0%
Bridgeport	63%	7%	9%	6%	1%	6%	7%	2%	0%

Comparison of spending definitions

Program Expenditures: Instruction includes the activities dealing directly with the interaction between teachers and students. Teaching may be provided for students in a school classroom, in another location such as a home or hospital, and in other learning situations such as those involving cocurricular activities. It may also be provided through some other approved medium, such as television, radio, computer, the Internet, multimedia, telephone, and correspondence, that is delivered inside or outside the classroom or in other teacher-student settings. Included here are the activities of aides or classroom assistants of any type (graders, teaching machines, etc.) who assist in the instructional process. If proration of expenditures is not possible for department chairpersons who also teach, include department chairpersons who also teach in instruction.

Support Services – Students: Activities designed to assess and improve the well-being of students and to supplement the teaching process

Improvement of Instructional Services: Activities associated with assisting the instructional staff with the content and process of providing learning experiences for students. Activities primarily for assisting instructional staff in planning, developing, and evaluating the process of providing learning experiences for students. These activities include curriculum development, techniques of instruction, child development and understanding, and staff training. Activities concerned with directing, managing, and supervising educational media services (e.g., supervisory personnel) as well as such activities as selecting, acquiring, preparing, cataloging, and circulating books and other printed materials; planning for the use of the library by students, teachers, and other members of the instructional staff; and guiding individuals in their use of library books, reference guides and materials, catalog materials, special collections, and other materials, whether maintained separately or as a part of an instructional materials center. These activities include developing and acquiring library materials and operating library facilities. Textbooks are not charged to this function but rather to the instruction function.

Support Services – General Administration: Activities concerned with establishing and administering policy for operating the school district.

School Based Administration: Activities concerned with overall administrative responsibility for a school.

Operation and Maintenance of Plant Services: Activities concerned with keeping the physical plant open, comfortable, and safe for use and with keeping the grounds, buildings, and equipment in effective working condition and state of repair. These include the activities of maintaining safety in buildings, on the grounds, and in the vicinity of schools.

Student Transportation Services: Activities concerned with conveying students to and from school, as provided by state and federal law. These include trips between home and school and trips to school activities. Expenditures for driver's education programs should be coded to 1000 Instruction.

Support Services: Activities that support other administrative and instructional functions, including fiscal services, human resources, planning, and administrative information technology. All other support services not classified elsewhere in the support services series.

Food Services: Activities concerned with providing food to students and staff in a school or school district. This service area includes preparing and serving regular and 5 Account codes that are necessary for NCES reporting. 123 incidental meals, lunches, or snacks in connection with school activities and food delivery.

Enterprise Operations: Activities that are financed and operated in a manner similar to private business enterprises, where the stated intent is to finance or recover the costs primarily through user charges. The school district bookstore, for example, could be charged to this code. Instruction and Food services should not be charged here.

ECS Formula

The New ECS Formula is Now Being Implemented

The Education Cost Sharing (ECS) formula is the method the State of Connecticut has established to distribute approximately \$2 billion in state education funding to local public school districts.

After years of not faithfully using an ECS formula and instead funding local public schools through block grants, in October 2017, the Connecticut General Assembly passed a new ECS formula as part of the state's biennial budget for fiscal years 2018 and 2019. This ECS formula began being implemented in fiscal year 2019 and includes a 10-year phase-in/out schedule for district full funding. Fiscal year 2020 (the current fiscal year) marks the second year of the ECS formula's phase-in/out.

[Click here for an infographic detailing the ECS formula and its components](#)

This section provides a look into the various components of the ECS formula, and how they impact students, schools, and communities. To learn more about a specific component of the ECS formula, click on one of the links below.

[Foundation](#)

[Weights](#)

[Base Aid Ratio](#)

[Phase-in Plan](#)

[Areas for Improvement](#)

Additionally, use the links below to learn more about the ECS formula and how it funds Connecticut's local public school districts.

[Click here for a town-by-town list of estimated ECS grants for FYs 2020 and 2021 with comparisons to FY 2019 funding levels](#)

[Click here for a one-pager comparing the components of the ECS formula the State of Connecticut is currently using to those of the formula previously used](#)

[Click here for an interactive model that breaks down how each town's ECS grant is determined](#)

[Click here for an interactive tool comparing each town's ECS formula components](#)

[Click here for the ECS formula estimated phase-in schedules for each town](#)

[Click here for a fact sheet from the Connecticut General Assembly's Office of Fiscal Analysis detailing the ECS formula](#)

[Click here for an infographic from the Connecticut General Assembly's Office of Fiscal Analysis explaining the ECS formula](#)

Questions from BOE Sub-Committee Members



Budget Committee member questions

Question from a Budget Committee Member

I have some information I'm looking to get from you prior to Wednesday's Budget meeting. I would like to know an estimate for the salary and fringe benefits for the follow positions being added to the preliminary budget. They are the following:

- 3 reading teachers at the elementary level
- district wide Maintainer
- maintainer vehicle cost
- Assistant Special Education Director
- Norwich Transition Academy Job Coach
- Middle School Sports program

If possible could all these numbers be sent to me prior to our meeting so I have some time to look at the figures.

Response from Ms. Nagel-This information will be included in a slide for tomorrow evening

Reading Teachers 3 @ \$60,000 plus \$18,000 health insurance

Maintainer 1 @ \$60,000 plus \$18,000 health insurance

Maintenance Truck 1 @ \$70,000

Assistant Special Ed Director 1 @\$123,289 (used assistant principal rate) plus \$18,000 health insurance

NTA Job Coach (Part time) \$22,000 no health insurance

Middle School Sports \$13,500 each school plus \$1,000 for supplies

Question-What is included in PPE

What is included in PPE

- Everything in the operational budget
- Salaries, benefits, supplies, books
- Transportation (buses, fuel, drivers & monitors) for NPS, NFA, HS, Charter
- High School tuition
- Repairs to buildings & Grounds
- Pre-school salaries and supplies
- Out of district special ed tuition
- DCF placements & homeless student tuition and transportation

What is not included in PPE

- Reimbursement funds for magnet grants and excess cost grant
- Adult Ed
- Cafeteria
- Tuition & transportation for private school (St. Patrick's, Wildwood & Sacred Heart)
- Major construction costs (if applicable)
- Debt service

Budget Committee Member Question

What is considered Certified & non-Certified

Certified (are those employees with CT Department of Education certification or Department of Health certification)

Administrators

Teachers

Nurses

Social Workers

Psychologists

Non-Certified

Paraprofessionals

Custodians

Interventionists

Cafeteria Employees

Other

Shared Services

We are in conversations with the city regarding the potential in the custodial/maintenance department.

They are investigating options.

I am in conversations with local superintendents regarding their interest in a regional special education transportation program that NPS would run through a transportation coordinator

What is the cost of the NPS Maintenance Department?

2019-2020	Position	Salary Range	Budget
1	Maintenance Director	\$69,360-85,000	
2	Maintainer	\$64,620-66,841 plus \$1 more per hour if possess a license	
10	Head Custodian	\$45,609-51,520	
26	Custodian and 1 Floater	\$42,046-44,980	
Department	Total Salaries		\$1,399,546
Department	*Overtime		\$260,000
Department	Workmans Compensation		\$53,067
Department	Health Benefits		\$300,000
	FICA		\$41,000
	Pension		\$63,680
	Property Services (Electric, Sewer, Water & heat)		\$1,486,952
	Contracted Repair of Buildings		\$190,955
	Property Insurance		\$345,919
	Communications		\$3,750
	Reimbursable Expenses		\$5,200
	Supplies		\$185,375
	Vehicle Fuel		\$13,580
	Capital Projects		\$300,000
	Vehicle Repair		\$24,250
	Other (Maint Services, Heating Supplies, life ins, etc.)		\$388,445
	TOTAL		\$5,061,719

*Some overtime offset by fees paid by community agencies

Budget Committee Member Question

Should we be exploring a NPS transportation manager?

What would be the advantages and Disadvantages?

Disadvantages-Cost of salary & benefits

Potential Advantages:

Increase in student safety

Reduction in student ride time

More efficient routes

Budgetary savings

Pilot regional transportation program with accompany savings (offset cost of director)

I have made inquiries with local superintendents to see if there is interest

The Budget is a process

Thank you for your commitment to our public schools in Norwich.

