State of the Town Presentation
March 30, 2022

Maureen Brummett, Ed.D, Superintendent of Schools

Celebrations

- ★ We continue to successfully and safely navigate the Pandemic
- ★ The Anna Reynolds Renovation Project continues to progress as scheduled and is on budget
- ★ Our Pre-K program has nearly doubled their enrollment over the last three years and have appropriately integrated classrooms.
- ★ Our Equity work has been expanding throughout the district
- ★ NPS teachers have been working tirelessly in their PLC's to analyze student data and develop strategies to improve student achievement
- ★ All schools are increasing their SEL efforts in a variety of ways
- ★ Live Streaming Sports, Concerts, and Plays has been highly successful
- ★ Boys Hockey Team were state champions and Girls Basketball finished #1 in their league
- ★ Check out our Promotional Videos.

Superintendent and Board Goals for 2021-22

Increase student achievement across multiple measures by:

- Addressing unfinished learning through Equitable Educational Practices
- Ensuring ALL students have equitable access to high quality instruction
- Providing structures for Mastery Based Learning practices
- Providing training for administrators and staff for culturally responsive teaching practices
- Strengthening partnerships with families and our community to support these goals
- Develop high functioning Professional Learning Communities (PLCs)
- Continue Preschool Expansion Planning

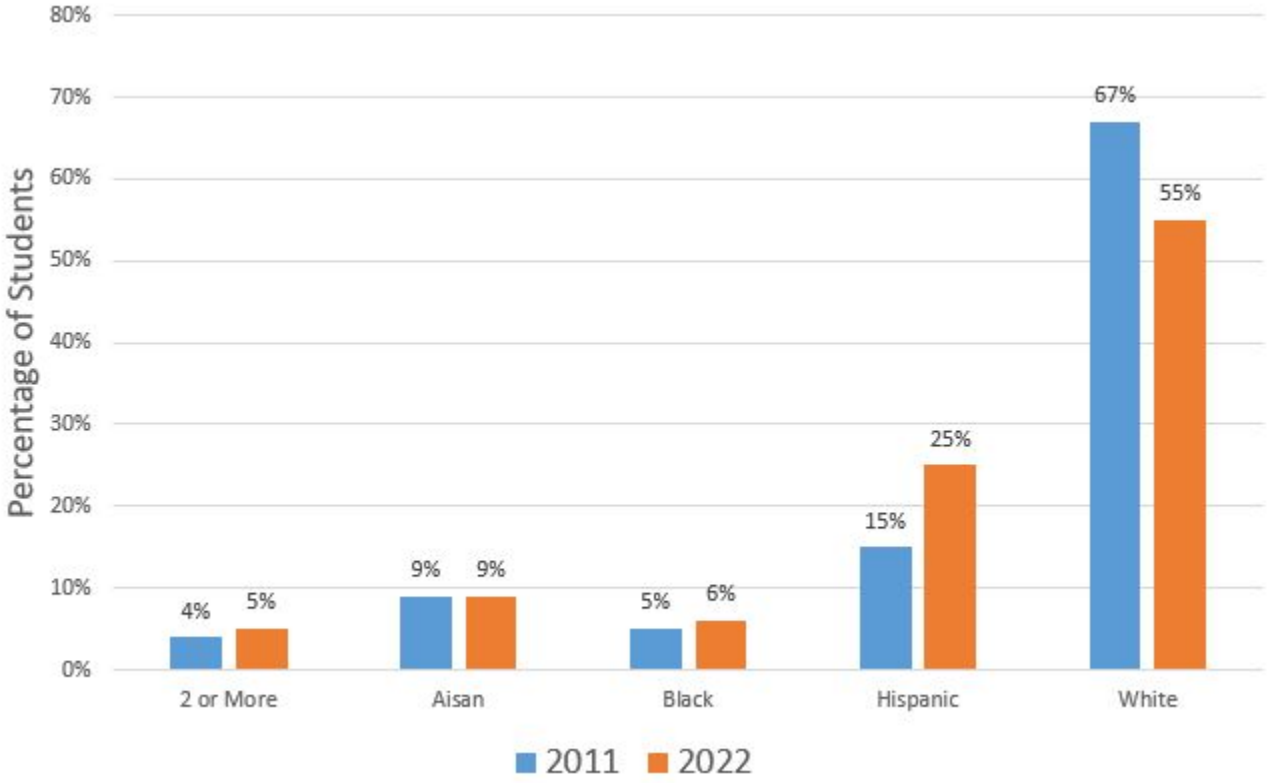
*Indicates Budget Impact Goal

Student Demographics

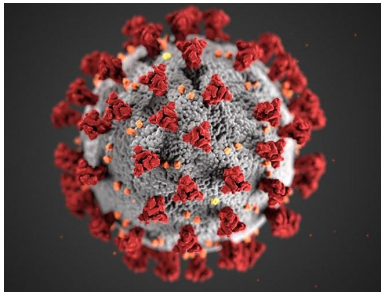
NPS Student Profile Shifts 1978-Present

Year	SPED %	504 %	EL %	F/R Lunch %	Choice	Magnet/ Outplaced
1978	1.6%	0%	<1.0%	N/A	25	0
1988	2.7%	0%	<1.0%	5.0%	25	0
1998	0.9%	0%	<1.0%	8.0%	25	8
2008	10.9%	1.0%	3.0%	13.0%	53	27
2018	14.5%	4.0%	6.0%	21.0%	100	181
2022	16.5%	6.5%	8.0%	31.4%	127	203

NPS Student Racial Diversity



Pandemic Impact on NPS



- Increase in student social/emotional/behavioral issues
- Extreme stress among staff at all levels due to increased responsibilities(sub costs)
- Learning loss among our students
- Turnover and difficult to fill positions in several departments
- Expenses in order to keep schools fully open and safe (tents, tests, outdoor furniture)

What Our Administrators, Teachers, and Students Need Now!

- Acknowledgement of their heroic efforts and ongoing significant challenges/stressors
- Continuation of all current programs
- Mental Health/Wellness Support
- Support and Training to increase administrator, teacher and student efficacy to meet the needs of all our students
- Time and appropriate supports to plan effectively for our diverse student population

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

- ESSER funding allows us to continue with expanded intervention and security staff through 2023/24 (funds cannot be used to offset operating budget shortfalls)
- Two new UCONN ECE courses at NHS: “If You Love It, Teach It” and “Contemporary Issues in Sports”
- Reading Curriculum at the Middle Level
- Summer Credit Recovery Program at NHS

Capital Budget Request

Capital Budget Request

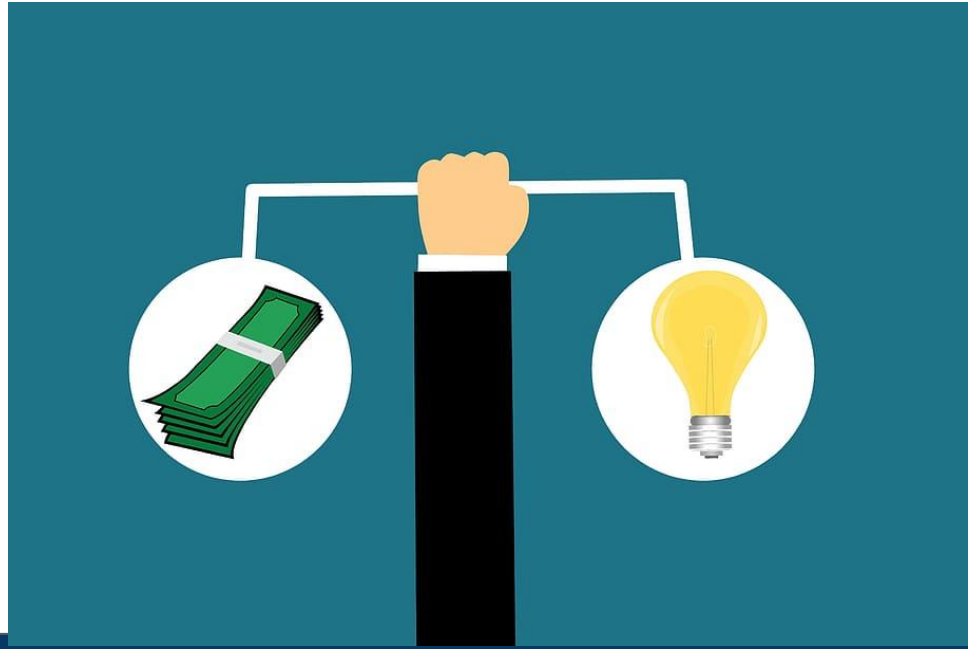
Bus Replacement Detail

Roof Replacement Detail

NHS Roof Replacement History and Current Estimates

Fiscal Responsibility

Cost Saving Efforts

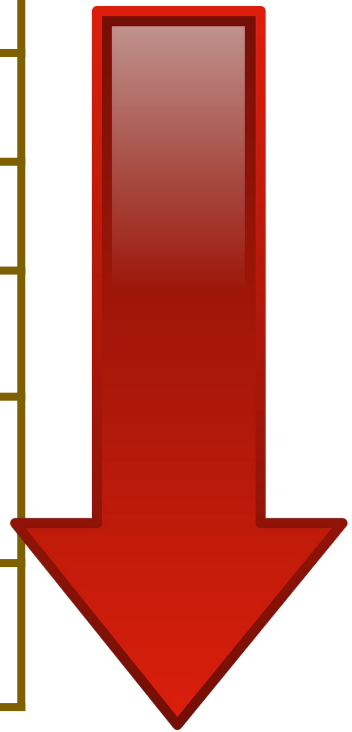


Operating Budget Adjustment Process

Budget	Adjustment	New Total	% Increase
$83,045,595			8.18%
$83,045,595	($971,643) Tech Equip to BOE CIP	$82,073,952	6.91%
$82,073,952	($431,180) Buses to Town CIP	$81,642,772	6.35%
$81,642,772	($250,000) Open Choice Revenue	$81,392,772	6.02%
$81,392,772	($600,000) Anthem Renewal Adj	$80,792,772	5.24%
$80,792,772	($300,000) Academic Buy Aheads	$80,492,772	4.85%

Budget Adjustment Process

Budget	Adjustment	New Total	% Increase
$80,492,772	($84,210) Security Projects to CIP	$80,408,562	4.74%
$80,408,562	($124,584) Remove Duplicate Items	$80,283,978	4.58%
$80,283,978	($33,124) Miscellaneous Adjustments	$80,250,854	4.54%
$80,250,854	Positions ($127,313) Materials/Equip. ($228,500) Anthem ($60,187)	$79,834,854	3.99%
$79,834,854	ERIP ($150,000) Acad. Supp. ($100,000) Building Repairs ($29,998)	$79,554,846	3.63%



Budget Summary - BOE Request to Town Manager

Town Manager recommends $1,300,000 increase or 1.69%

Budget Item	Amount ($)	%
Salaries-Permanent Staff (5 Unions, AT, NU Admin)	$1,061,909	1.38%
Wages-Non Union	$242,538	0.32%
Employee Benefits	$587,666	0.76%
Non-Lapsing Fund (Restore Funding from 2021-22) (Exhaust Remaining Funds in 2022-23)	$2,000,000 ($1,128,419)	2.61% (1.47%)
ESSER Grants ($1,374,995) (Expiring 6/2023 and 6/2024) (Already Embedded as Offsets in BOE Budget)	offsets	0.00%
All Other (Supplies, Materials, Utilities, Special Ed)	$23,151	0.03%
Grand Total	$2,786,845	3.63%

Need
$1,892,113 or a 2.46% increase, which is a restoration of $592,113 to avoid layoffs

Budget History
(2016-Present)

Year	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	Town Manager Proposed 2022-23
BOE-OP (%)	0.49%	0.29%	3.43%	2.70%	2.67%	0.00%	1.69%
Town CIP for BOE ($)	$1,143,205*	$285,734*	$513,828	$313,828	$125,000	$325,000	$813,725
Town-OP (%)	3.63%	2.00%	3.60%	2.80%	2.15%	-2.00%	3.14%
Town-CIP ($)	$3,735,500	$3,500,949	$2,795,000	$4,958,740	$3,060,064	$8,265,364	$7,744,144

*Net of Cancelled Appropriations

Implications of Less Than a 3.63% Increase

- Budget already utilizes the remaining Non-Lapsing Fund - Future Budgets
- Other potential outcomes:
  - Cuts to essential services
  - Higher Class Sizes
  - Student Mental Health Concerns and Support Needs
  - Possible legal issues if Special Education Services are reduced
  - Student Achievement
  - Student Learning Recovery
  - School climate, culture, and morale impact
  - Increase parent fees (e.g. Chromebook insurance, sports fees, building usage fees)

Two Year Budget History in DRG* D

District	2021-22	2022-23	District	2021-22	2022-23
Berlin	3.17	4.67	North Haven	2.0	2.90
Bethel	2.25	4.43	Old Saybrook	0.64	2.62
Cromwell	2.97	3.81	Rocky Hill	3.75	4.49
East Granby	3.5	2.89	Southington	0.29	4.12
East Lyme	3.7	4.59	Waterford	0.54	2.89
Ledyard	1.45	2.62	Wethersfield	0.97	4.98
Newington	0	3.63	Windsor	2.5	2.85

*District Reference Group

Two Year Budget History in DRG* D

District	2021-22	2022-23	District	2021-22	2022-23
East Hampton	2.97	3.75			
New Milford	2.14	2.92			
Shelton	1.02	4.49			
Average	1.99	3.69			

*District Reference Group

Next Steps

- ➔ Public Hearing on the Budget: April 5th @ 6PM
- ➔ Town Adopts Budget and sets Mill Rate by April 19th
- ➔ Board Budget Reconciliation by April 27th

- ➔ Certified staff notification of potential layoffs by April 30th

Budget Presentation is a Snapshot in Time

Money Returned to the Town:

June 2020 - $2,447,681

- Non lapsing: $747,681
- Excess Cost: $200,000
- Surplus Declaration: $1,500,000

June 2021 - $2,168,600

- Non lapsing: $767,680
- Excess Cost: $900,920
- Surplus Declaration: $500,000

Reduction in Staff: Averages

Position	Salary (Ave)	Net Savings (Ave) *estimate after unemployment costs*
Teacher (non-tenured)	$61,010	$44,136
Administrator	$146,703	$128,555
Secretary	$62,976	$46,102
Custodian	$65,894	$49,020
AT	$77,847	$59,699
Tutor/Para	$23,236	$14,184
Driver	$20,966	$15,966
Nurse	$64,413	$47,539
Security Officer	$41,149	$25,576

Reduction in Staff: IMPACT

Position	Impact
Teacher (*non-tenured*)	Classroom Teacher: increase avg. class sizes of 28-30 Special Education: Violation of IEP hours Wellness Teacher: Limits classes for students. Violates teacher's contract to provide planning period Social Workers: Inability to provide effective social services. May have implications for IEP hours. Eliminates early intervention services.
Administrator (*no non-tenured admins*)	Inability to accurately address mandated evaluations, reports, and school and district improvement efforts. Significant curriculum, assessment and instructional impact. Loss of staff support services and ability to improve capacity. Imposes greater load on all other administrators.
Secretary	Unable to complete necessary school/district based tasks and mandated reports. Would increase load on other secretaries. Unable to achieve quality of service with families and staff.

Reduction in Staff: IMPACT

Position	Impact
Custodian	Already at a high sq. ft. cleaning average. A reduction in this area would significantly increase sq. ft. clearing areas, leading to a need for either a significant reduction in service and/or an increase in overtime. Potential increased rate of deterioration and appearance of buildings and grounds. Potential health and safety concerns.
AT	Significantly limit ability to manage operations and services, gather data and generate mandated reports, support schools and staff.
Tutor/Para	Limit support for students and teachers. Could violate mandated IEP hours.
Driver	Limit runs and service to our athletic and other extracurricular programs. Increase eligibility distances.
Nurse	Significantly impact service to students and staff. Safety concerns at each school - physical and mental health related for students and staff.
Security Officer	Significantly impact safety inside and outside of our schools - including residency matters.