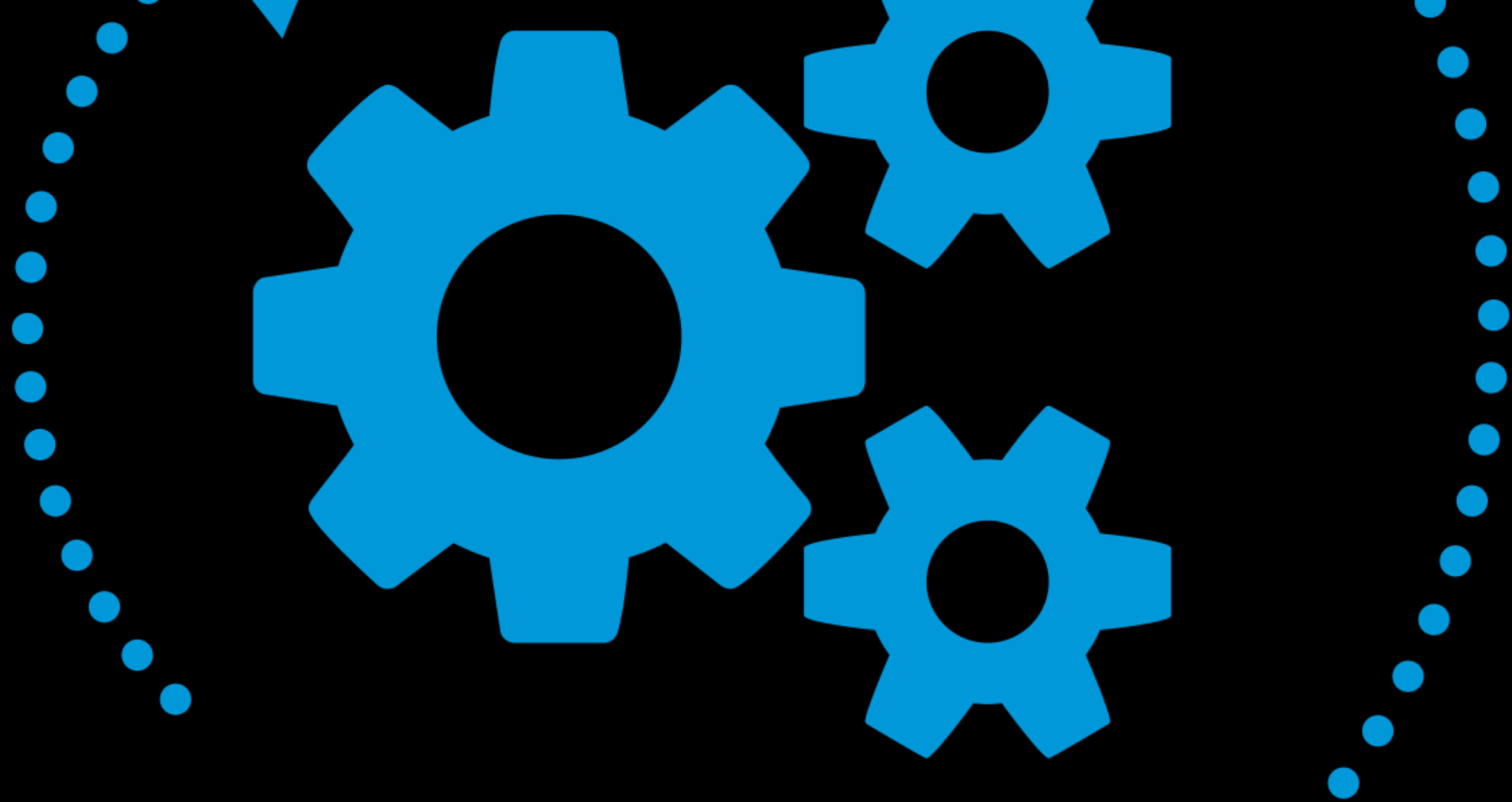


# NORWICH PUBLIC SCHOOLS BUDGET MEETING

February 10, 2021

Document will continue to be updated through the budget process



# THE BUDGET PROCESS

# CONSIDERATIONS FOR BUDGET CREATION

- ❖ Begin with the status quo-same staffing & same programs
- ❖ Consider prior year expenditures and historical trends
- ❖ Consider health and safety needs
- ❖ Adjust for freezes and loss of service/items that are now even more critical due to not having been completed or purchased
- ❖ Adjust for contractual requirements
- ❖ Adjust for grant losses and reductions
- ❖ Adjust for programming changes
- ❖ Adjust for student population changes
- ❖ Adjust for state and federal mandate changes
- ❖ Adjust for required payments to the city for pension, health and workman's comp
- ❖ Adjust for tuition increases (high school and out of district)
- ❖ Adjust for mandates and increases in non NPS needs (parochial schools, charter schools, HS & magnet)
- ❖ Adjust for staffing changes (retirees, terminations, resignations, layoffs)
- ❖ Adjust for special education needs and ELL needs
- ❖ Adjust for anticipated legal needs or future needs based on what we know



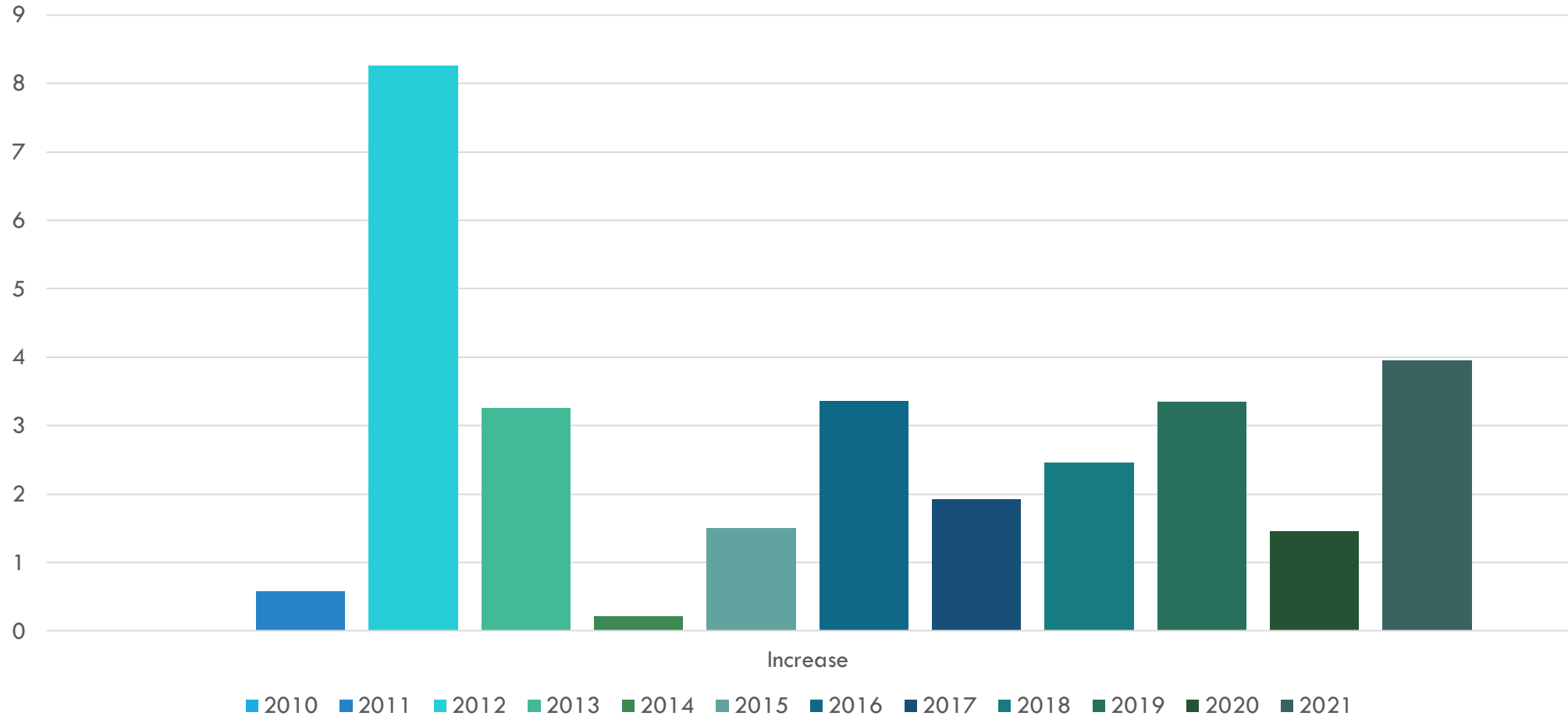
# BUDGET HISTORY

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 <sup>th</sup> 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
2020-2021	\$90,402,339.94	(7,402,339.94)	\$1,240.102	\$84,240,102	Reduction of 50+ FTEs	Use grants to offset

# BUDGET INCREASE

Year	Final City Adopted School Budget	% increase
2009-2010	\$62,580,561	2.85%
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
2020-2021	\$84,240,102	3.95

# 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	3494	3494	3494	3536	+/-57
20/21	3183	3285	3280	3312	3318	3336						

# HOMELESS STUDENTS

EDUCATING THE STUDENTS BY LAW AND TRANSPORTING INDIVIDUALS FROM OUTSIDE NORWICH BOUNDARIES

Year	#
2012-13	109
2013-14	72
2014-15	72
2015-16	52
2016-17	61
2017-18	71
2018-19	76
2019-20	77
2020-21	25

# EMPLOYEE BENEFIT PROGRAM



**BENEFITS** |

# HEALTH INSURANCE PREMIUM SHARE 21/22

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

# CONTRACTUAL SALARY SUMMARY

FOR PRINCIPALS & TEACHERS IT INCLUDES STEP  
 BLUE HIGHLIGHT INDICATES NEGOTIATIONS THIS YEAR

Role	18/19	19/20	20/21	21/22	Expires
Administrators	2.51%	2.51%	1%	1.5%	6/30/22
Teachers	2.94%	2.95%	1.94%	1.5%	6/30/22
Admin Assts	2%	2%	2.5%	2.5%	6/30/22
Paraeducators	2.25%	2%	2%		6/30/21
Custodian/Maint	2%	2.25%	2%		6/30/21
Nurses	2.32%	2.32%	Negotiating	Negotiating	Negotiating
Food Service	2%	2%	2%		6/30/21
Food Service Managers	NA	NA	NA New Union	Negotiating	Negotiating
Non Union	2%	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** |



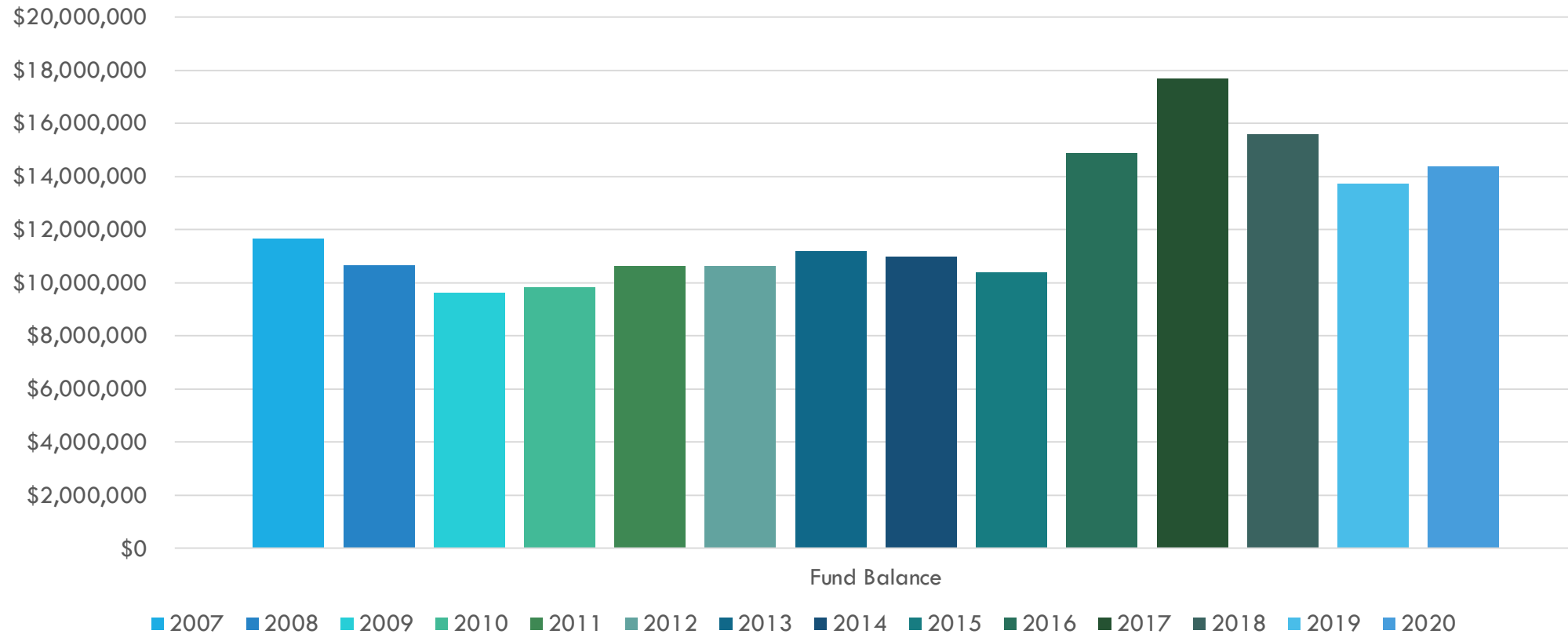
# REVENUE

- 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%
2019	\$13,722,000	\$126,856,000	10.82%
2020	\$14,394,000	\$129,668,000	11.10%

# CITY FUND BALANCE





**HS PER PUPIL EXPENDITURE COSTS** |

# NFA (SUBJECT TO CHANGE AS ENROLLMENT CHANGES)

\* NORWICH \$200 DISCOUNT

TUITION INCREASE OVERALL 3%

STUDENT AMOUNT AND PROGRAM CHARGE CHANGES MAKES IT ACTUALLY A 7.6%% OVERALL INCREASE

Program 2020-21	# Students	Current Cost Per Student	Current Cost Total	# Projected Students 2021-22	Projected Cost Per Stud	Projected Cost Total	Difference
ILSP	14	\$41,681	\$583,534	17	\$42,937	\$729,929	+\$146,395
ACES	20	\$45,915	\$918,300	17	\$47,298	\$804,066	-\$114,234
Resource	110	\$18,915	\$2,080,650	148	\$19,488	\$2,884,224	+\$803,574
ABLE	8	\$69,169	\$553,352	9	\$71,250	\$641,250	+\$87,898
PACE	39	\$18,915	\$737,685	29	\$31,212	\$905,148	+\$167,463
Resource Sachem	21	\$28,161	\$591,381	15	\$35,012	\$525,180	-\$66,201
Sachem	29	\$28,161	\$816,669	45	\$29,012	\$1,305,540	+\$458,871
General	1274	\$12,785	\$16,288,090	1285	\$13,175	\$16,508,275	+\$220,185
<b>Total</b>	<b>1515</b>	<b>Total Cost</b>	<b>\$22,569,661</b>	<b>1565</b>	<b>Total Cost</b>	<b>\$24,303,612</b>	<b>\$1,703,951</b>

# 2021-22 NFA APPROVED TUITION INCREASES

Program	2020-21	2021-22	% 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	24.33%
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 TUITIONS 2021-22 PER PUPIL EXPENDITURE PROJECTION TBD

School-NFA	# students	Per Pupil	Tuition
NFA Regular Ed			
NFA Out of District			
NFA Sachem			
NFA Sachem Resource			
NFA ILSP			
NFA ACES			
NFA Resource			
NFA ABLE			
NFA PACE			
Total # students		Total Tuition	

Other Costs	
Paraeducators	TBD
Speech/Language	
Teacher of Hearing Impaired	
Occupational Therapy	
Physical Therapy	
Behavioral Specialist	
Liaison	
Administrative Assistant	
Evaluations	
Equipment	
Transportation	
NFA Out of District Placement Tuition	
NFA Out of District Placement Transportation	
Total	

<b>Total Tuition</b>	
Total Other Costs	TBD
Total NFA	
Total COST	TBD
Total Students	
<b>Total PPE</b>	<b>TBD</b>



# OTHER HS TUITIONS PER PUPIL EXPENDITURE COST TBD

\*

Other Costs	#	Tuition	Total Tuition	Transportation	TOTAL COST	PPE
NFA						
Ledyard High						
AgriScience						
Bacon Academy						
Quinebaug Middle College						
Three Rivers Middle College						
Waterford High School						
*New London Science & Tech						
*ACT Windham Magnet						
*Marine Science Magnet						
Norwich Regional Technical HS						
Grasso Tech						
Ellis Tech						
Windham Tech						
Transportation (NON NFA)						
TOTAL						

# MAGNET SCHOOLS TRANSPORTATION

<b>No NPS Transportation</b>	<b>Winthrop Magnet Elementary School STEM Nathan Hale Magnet Elementary School Regional Multicultural Magnet School New London Visual and Performing Arts ISAAC Friendship School STEM Magnet School NL Charles Brown STEM Academy CB Jennings NL Virtual &amp; Performing Arts Magnet at Bennie Dover Jackson Middle School Quinebaug Middle College</b>
NPS Transportation	Science & Technology Magnet School Marine Science Magnet High School
NPS Transportation within Norwich	Three Rivers Middle College Magnet School



**BUDGET**

**2020-2021 BUDGET BIG IDEAS  
AS A REMINDER**

# 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**

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

**JUNE 8, 2020 CITY COUNCIL PASSED A BUDGET  
INCREASE OF 3.95 WHICH IS \$84,240,102 AND  
WOULD NECESSITATE A CUT OF \$2,921,773**

Budget Reduction Plan of approximately 50 positions

# BIG IDEAS AND SIMPLE MATH FOR 2021/22 BUDGET

- 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 Assume 5% increase
- Transportation fuel increases
- Utilities increase---Assume 3% increase
- High School tuitions largely increased 3% -7%
- Out of district special education rates increase
- Our student enrollment has remained the same yet we have reduced approximately 250 employees since 2010

**OTHER RESOURCES**



**RESOURCES**



# 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.

## 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

## CT PPE FISCAL YEAR (FY) 2018 CONTINUED

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



# PPE PRIORITY DISTRICTS

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](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](http://ctschoollfinance.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 NCEES 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

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](#)

# 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

# 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

# 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

# QUESTIONS FROM BOE SUB-COMMITTEE MEMBERS



# THE BUDGET IS A PROCESS

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

