





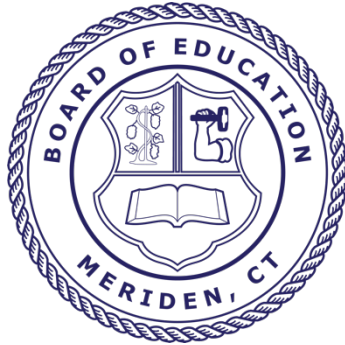
# Welcome

## Mark A. Hughes, MSW

President, Board of Education



March 25-29, 2019



**Mark A. Hughes**

President

**Dr. Steven J. O'Donnell**

Vice President

**Robert E. Kosienski, Jr.**

Secretary

**Pamela S. Bahre**

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**Marisol Estrada**

**Allan E. Pronovost**



**Mark D. Benigni, Ed.D.**

Superintendent

**Miguel A. Cardona, Ed.D.**

Assistant Superintendent for Teaching and Learning

**Michael S. Grove**

Assistant Superintendent for Technology and Operations

**Louis Bronk**

Assistant Superintendent for Personnel and Talent Development

**Patricia L. Sullivan-Kowalski**

Senior Director of Student Supports and Special Education

**Alvin F. Larson, Ph.D.**

Research and Evaluation Specialist

**Barbara A. Haeffner**

Director of Curriculum and Instructional Technology

# District Overview

## Our Schools

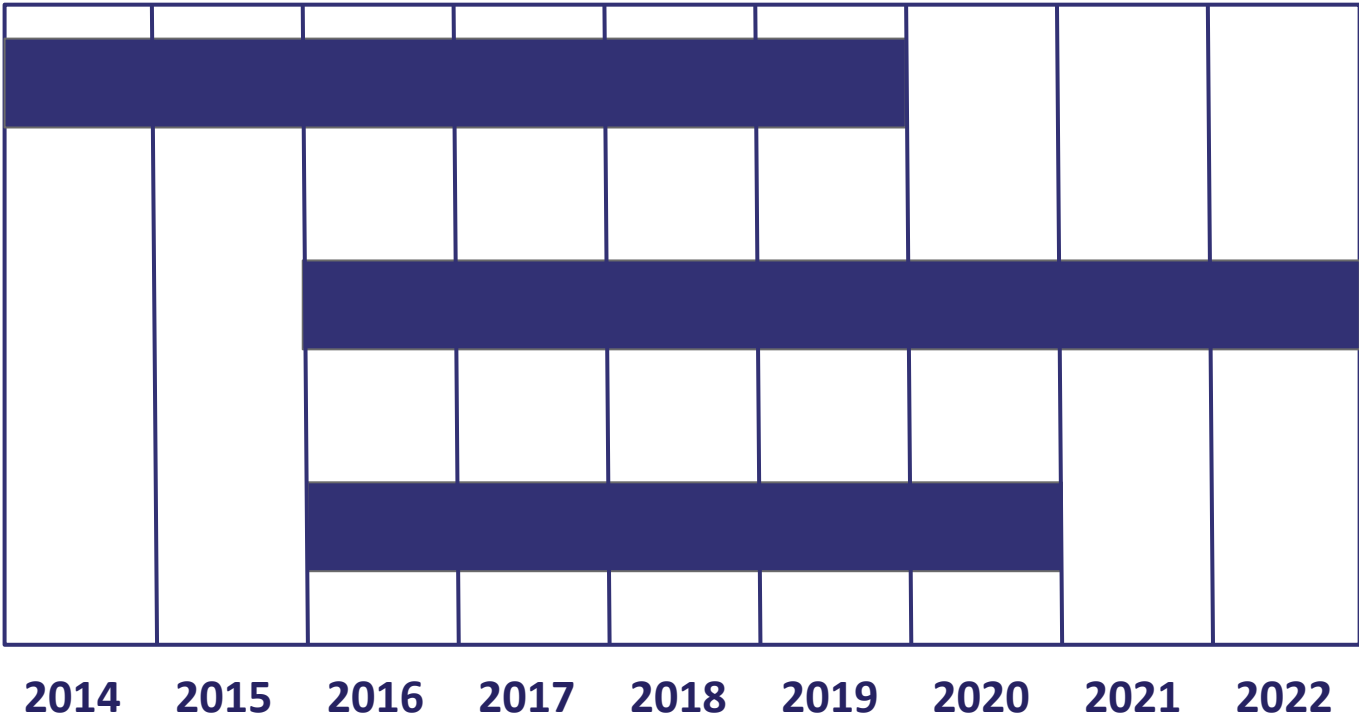
- 8 elementary schools
- 2 middle schools
- 2 high schools
- Venture Academy
- Success Academy
- CCC Program
- College & Career Readiness Center

## Our Students

- 8,500 students
- 72% minority
- 77% free/reduced price meals
- 19% SPED
- 15% EL/LEP

**Budget \$117,000,000**

# Long-Term Partnerships



# Student Enrollment

Years	Total
2019-2020	8530*
2018-2019	8498
2017-2018	8444
2016-2017	8499
2015-2016	8551

Includes Meriden students attending Thomas Edison, Wintergreen and other school sites.

\*Projected

# Free and Reduced Priced Meals

Year	%	Year	%
2018	76.8	2007	54.1
2017	73.9	2006	56.2
2016	71.1	2005	47.9
2015	71.2	2004	54.0
2014	69.4	2003	49.3
2013	69.7	2002	47.6
2012	69.7	2001	43.9
2011	67.4	2000	43.2
2010	66.8	1999	42.9
2009	62.2	1998	41.5
2008	59.0		



# Partnerships: Unions, Community, and City



*Meriden Federation of Teachers*



**BOYS & GIRLS CLUB**  
OF MERIDEN



CONNECTICUT COALITION TO  
**END HOMELESSNESS**



Connecticut Birth to Three System



**Community**  
Health Center, Inc.

Net current expenditures per pupil (NCEP) includes all current public elementary and secondary expenditures from all sources, excluding reimbursable regular education transportation, tuition revenue, capital expenditures for land, buildings and equipment, and debt service divided by the number of students.

District Name	NCEP	Additional Yearly Revenue
Meriden	\$ 13,826	
State Mean	\$ 18,196	\$37,136,260
DRG H Mean	\$ 15,593	\$15,015,966



**Mark D. Benigni, Ed. D.**  
Superintendent

A photograph of students in a computer lab. In the foreground, a young man in an orange Oklahoma State University jersey is smiling and looking towards the right. He has white earbuds in. Behind him, a young woman with glasses and a colorful long-sleeved shirt is pointing towards a computer monitor. Other students are visible in the background, working at their desks. The scene is brightly lit with overhead fluorescent lights.

***Regardless of socioeconomic status or prior learning experiences, all students must be able to access digital resources to expand their world.***

# We All Learn Differently



# Voice and Choice Matter



# Flexible Learning Spaces



# Anytime, Anywhere Learning





# Board Policies

Policy 5005

## GOALS FOR STUDENTS

The Board and staff shall work together to establish for each student an environment conducive to learning and shall aspire to the following goals regarding students.

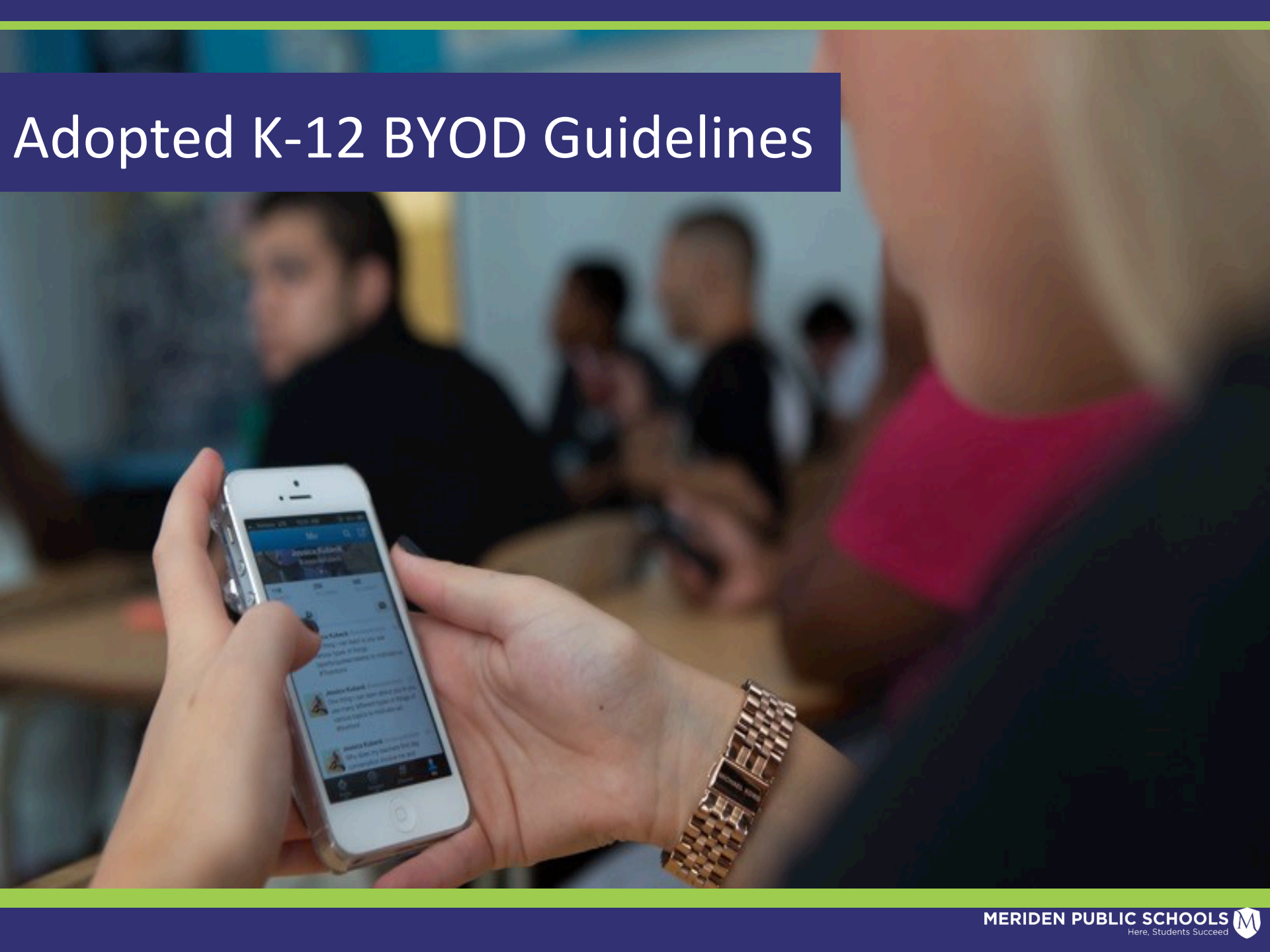
to provide a student-centered learning environment to meet the individual needs of each student according to his or her specific background, capabilities, learning style, interests and aspirations;

to provide an educational program which will lead to college and career readiness for all students;

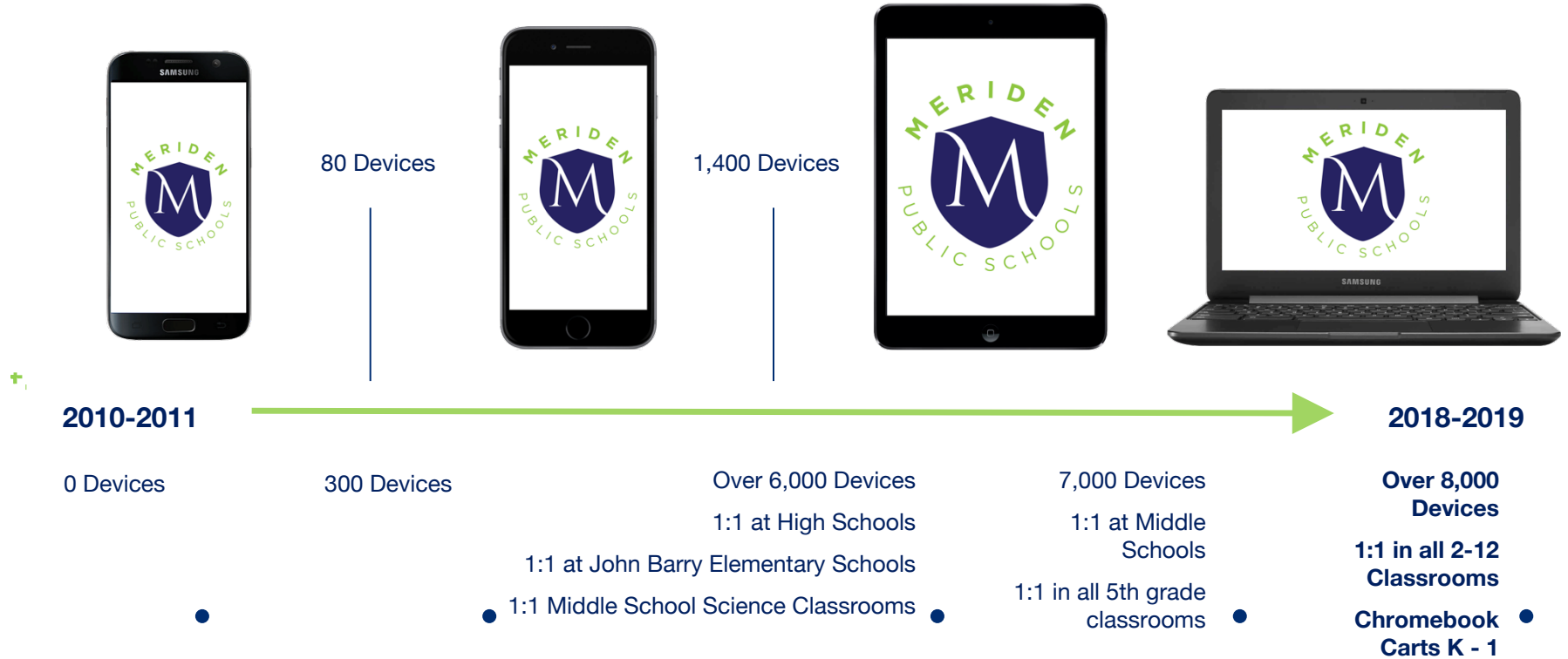
to provide a technology and resource rich learning environment;

to provide opportunities for learning outside the traditional classroom and school building (e.g., online courses, independent study, internships and externships);

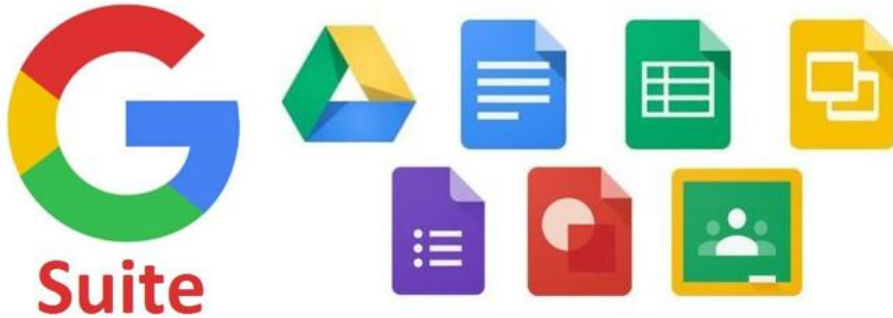
# Adopted K-12 BYOD Guidelines



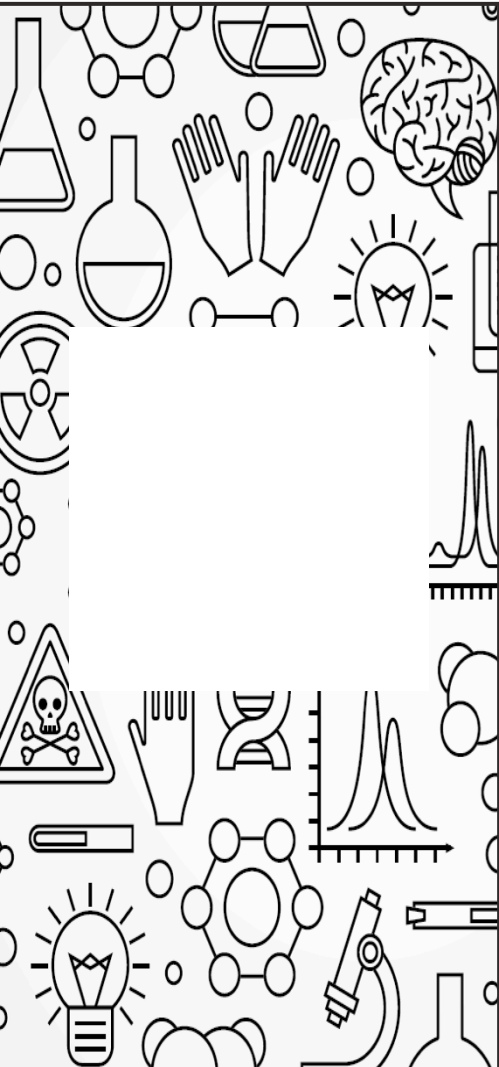
# Increased Mobile Devices



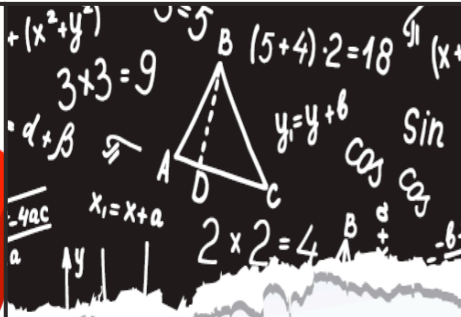
# Digital Tools and Partners



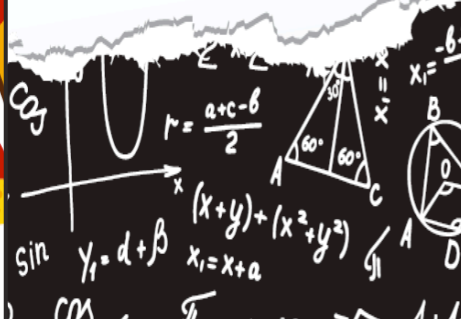
# High School Offerings for Middle School Students



Spanish 1



Algebra 1



# Open Access to AP/Early College Experience Course

Twenty-seven course offerings to challenge all of our students

	2010 - 2011	2018 - 2019
Courses Taken by Students	184	966
Free/Reduced	40	532
Hispanic	25	308
Black	10	116
ELL	1	31
SPED	0	17

# MxCC @ Platt High School



- Home of Middlesex Community College Meriden Campus
- Tuition-free opportunities for MPS students and staff



# High Schools of Tomorrow



# Indicators of Success

# State Accountability Index Success

- District Increased 5% Overall
- Improved on 11 of 12 State Indicators
  - All 12 Meriden Public Schools Showed Gains
- Largest ELA and Math Growth with High Needs Population in DRG H & I
- No Turn Around or Focus Schools
- Three Schools of Distinction

# Schools of Distinction

- Thomas Hooker
  - High Performance and High Growth (All Students) - ELA & Math
  - High Growth (High Needs Students) - ELA & Math
- John Barry
  - High Growth (All Students) - Math
  - High Growth (High Needs Students) - ELA & Math
- Hanover
  - High Growth (High Needs Students) - ELA

# Districts Meriden Public Schools Outperformed on the State Accountability Index

e

ACES	Eastford School District	Sherman School District
Ansonia School District	Enfield School District	Sprague School District
Ashford School District	Hartford School District	Sterling School District
Bridgeport School District	Manchester School District	Thompson School District
Canterbury School District	New Britain School District	Torrington School District
CES	New Haven School District	Waterbury School District
Derby School District	New London School District	West Haven School District
East Hartford School District	North Canaan School District	Windham School District
Eastern Connecticut Regional	Norwich School District	

# State Accountability Index - DRGs H & I

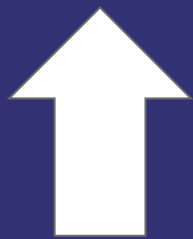
District Name	Outcome Rate %
Norwalk School District	76.76
Stamford School District	74.14
Danbury School District	72.36
Meriden School District	69.49
West Haven School District	69.18
East Hartford School District	68.86
Derby School District	67.75
Ansonia School District	67.59
New Haven School District	65.03
Windham School District	64.75
New London School District	62.78
Bridgeport School District	62.44
Waterbury School District	61.37
New Britain School District	58.89
Norwich School District	54.72

# State Accountability Index

## Elementary School Results

Cheshire	78.88
Berlin	77.80
Meriden	76.83
State Average	75.85
Middletown	72.70
Wallingford	72.64
Southington	71.27

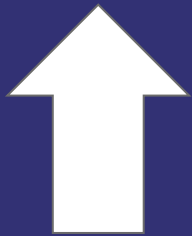
# Students Scoring Levels 3 or 4 - SBA ELA



10% Increase



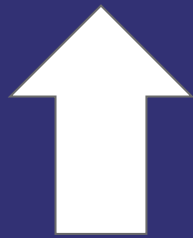
# Students Scoring Levels 3 or 4 - SBA Math



36% Increase



# Students Scoring Level 4



72% Increase

MERIDEN PUBLIC SCHOOLS 

## Congratulations

**Juan Mendoza**  
is a MPS Scholar!

Your average on SBAC tests for English Language Arts and Mathematics places you in the State of Connecticut's highest performance category.

We are proud of you and encourage you to continue to do your best!

Sincerely,

---

Mark D. Benigni, Ed.D.

Students Succeed



**Sherry Thomson Sullivan is with Tom Sullivan.**

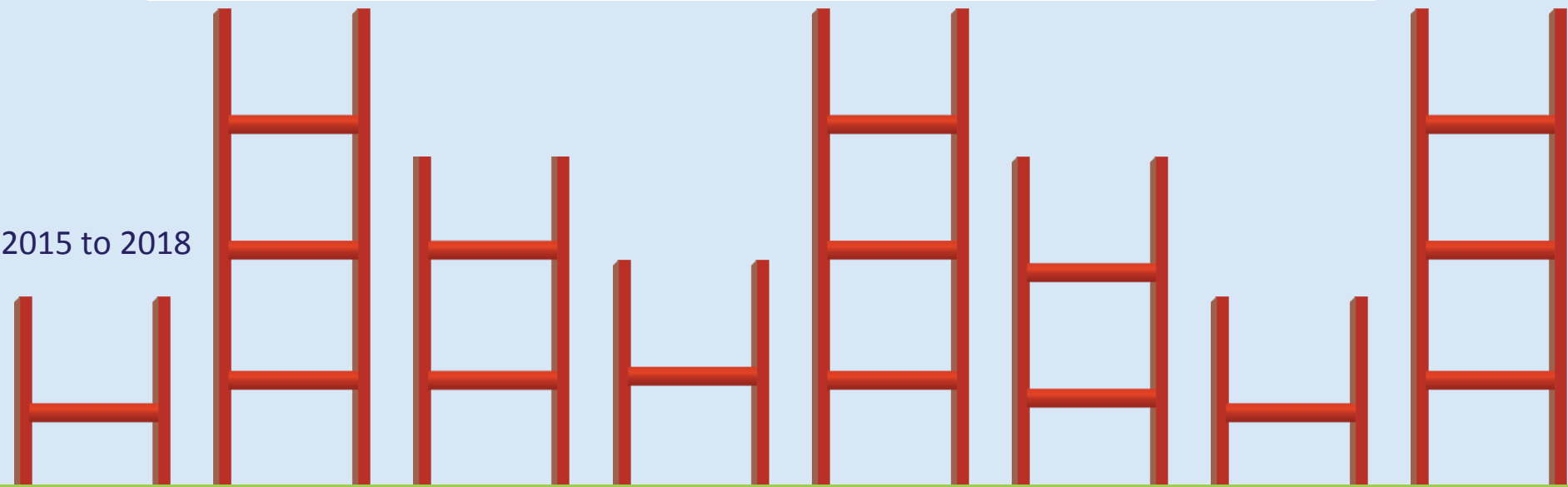
November 10 at 4:27 PM · ⚙️

PROUD PARENT MOMENT....So proud of our boys and all they set their hearts and minds to accomplish ...Love seeing how they are growing and especially who they are growing into....Be it School, Life and On the Field....Keep reaching for moon 🌙 & ⭐ stars boys ! We LOVE you so much... 🏆 🏆

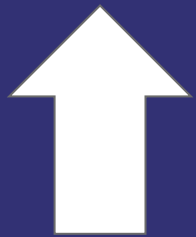
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# SBA Scale Score Increases by Subgroup

Black	Hispanic	White
+32	+19	+15



# Grade 3 Students Reading on Grade Level



20% Increase



# Grade 9 On-Track Results

96% of Grade 9 students on-track\* to graduate in four years



\*Earning 5 or more credits

# Climate Survey: Student Sense of Belonging



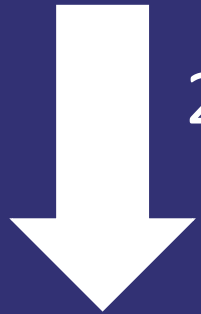
5%  
Increase

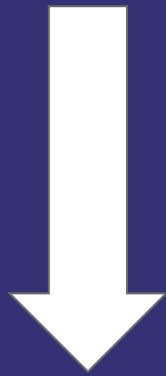


# Chronic Absenteeism



23% Decrease





Suspensions  
82% Decrease



Expulsions  
93% Decrease



Since 2010-2011

# 4-Year Graduation Results

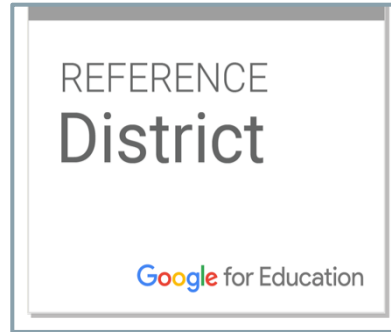
 20%  
Increase



Since 2010



# Awards and Recognition

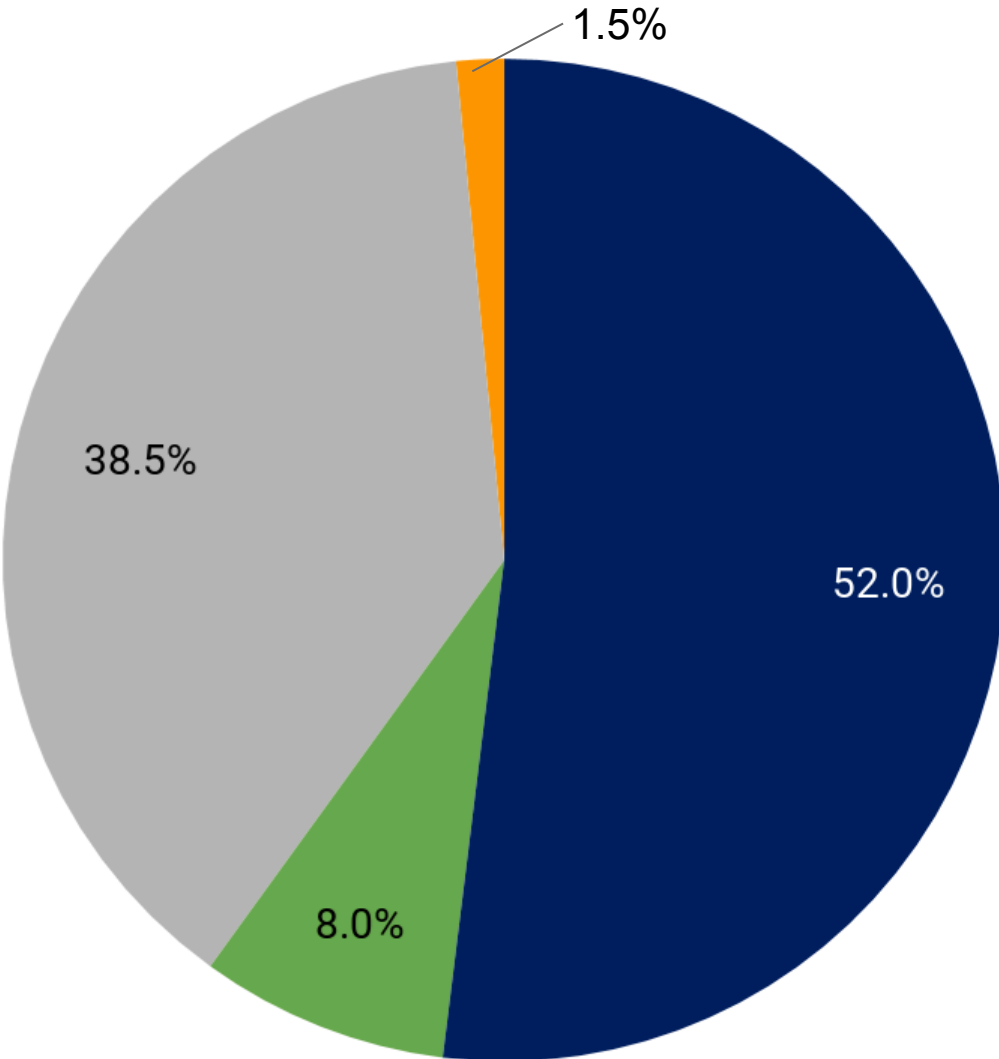


# State and National Recognitions

- Louis Bronk and Meriden Public Schools, AASPA C. S. Robinson Award
- Eric Elias, Connecticut School Psychologist of the Year
- Dianne Vumback, Connecticut Association of Schools Principal of the Year
- Sandra Park, School Nutrition Association of Connecticut Manager of the Year

# Our Budget Request

# Funding Sources



- State Funding  
\$60.7 million
- City Funding  
\$45.2 million
- Federal Funding  
\$9.4 million
- Foundation Funding  
\$1.8 million

# Our In-Kind Services

Staff	Services	Partial Staff
Crossing Guards	Unemployment	MIS
School Nurses	Classified Pensions	Finance
School Resource Officers	Financial System	Safety and Risk
	Health Insurance	Purchasing
	Workers' Compensation	Health

City Dollar Estimate:  
 \*2015-16: \$8,123,788  
 \*2016-17: \$7,506,084  
 \*2017-18: \$6,260,410

\* ED001 State Report, includes minor construction

# Grant Reductions

Nellie Mae Education Foundation	\$320,566
Displaced Students Federal Funding	\$833,125
John Barry School Improvement Grant	\$194,981
<b>TOTAL</b>	<b>\$1,348,672</b>

# BOE Approved Budget 2019-2020

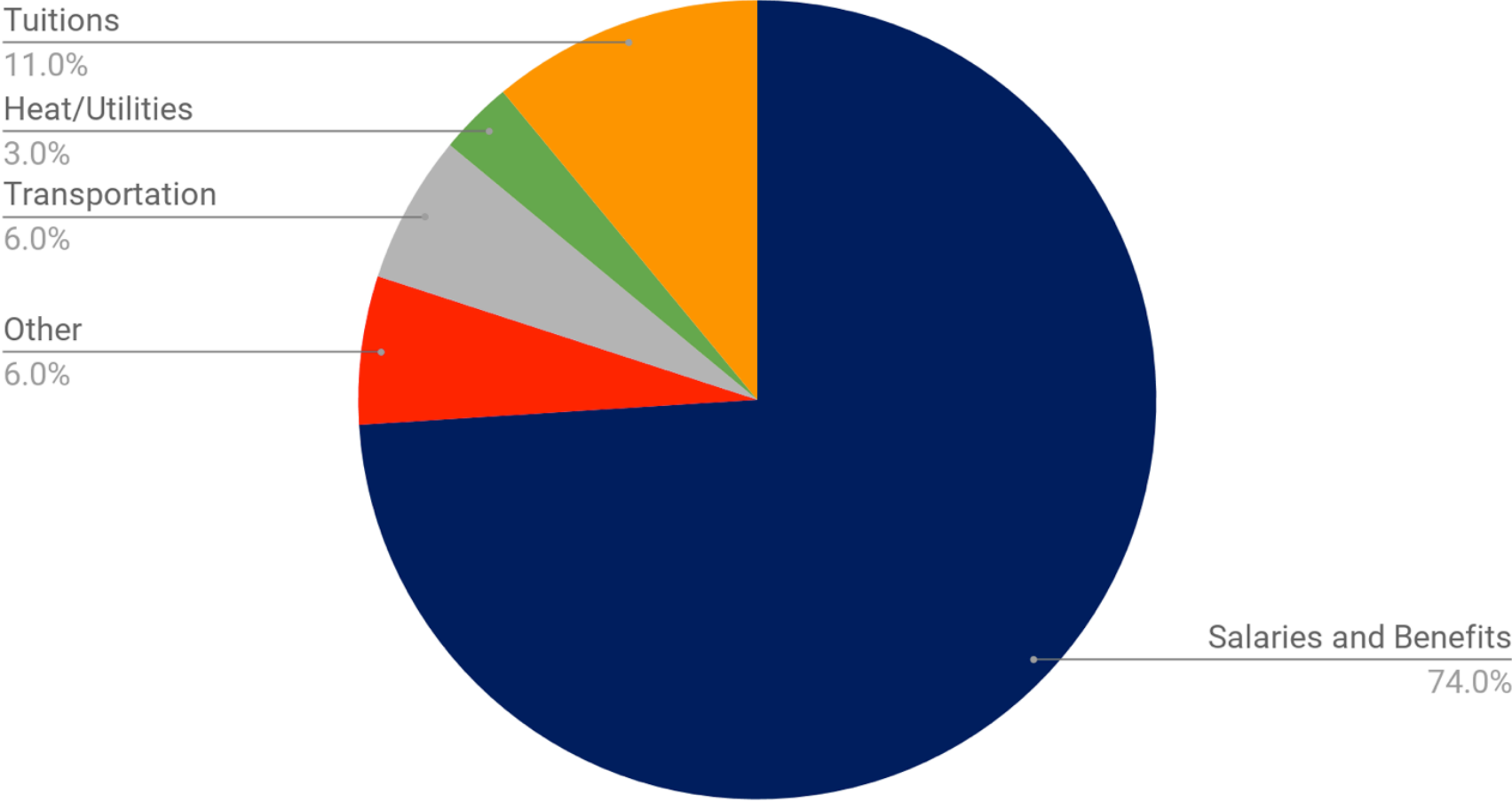
2016-17	2017-18	2018-19	2019-20	Difference	%
\$99,758,340	\$99,758,340	\$100,111,455	\$104,019,181	\$3,907,726	3.90%

# Programming Reductions

Wintergreen Magnet School Partnership	\$429,283
Adult Ed Daytime High School Credit Diploma Program	\$231,000
Extended Day at Roger Sherman Elementary School	\$374,456



# Where Our Money Is Spent



# Reductions in Budget

207 Life/Disability

220 Longevity

620 Heat Energy

# Level-Funded Items in Budget

321	Instruction
322	Instructional Program Improvement
330	Other Professional Technical Service
430	Repairs and Maint. Services
529	Other Ins./Judgments
540	Communications
590	Purchased Services
611	Instructional Supplies
613	Maintenance Supplies
627	Transportation Supplies
641	Textbooks
642	Library Books
690	Other Supplies and Materials
810	Dues and Fees

# Budget Drivers

Item	Cost
Health Insurance	\$2,200,983
Certified Salaries	\$1,137,389
Public Utilities	\$226,765
Classified Salaries	\$156,914
Pupil Transportation	\$116,391
Total	\$3,838,442

# 101 Certified Salaries

Certified	\$49,733,481
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Increase	\$1,137,389
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- Increases from teacher salaries and tutors
- Reduction of 6.5 Teaching Positions

# 151 Classified Salaries

Classified	\$12,663,351
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Increase	\$156,914
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- Increases from Classified salaries
- Reduction of 2.5 Classified Positions

# Salary Increases GWI

Object Description	2018-19	2019-20
Teachers	1.5%	1.5%
Administrators	2.5%	1.9%
Clerical	1.25%	--
Custodians	2.0%	--
Paraprofessionals	2.0%	--
Family-School Liaisons	1.5%	1.5%

# 201 Health Insurance

Health Insurance	\$13,545,919
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Increase	\$2,200,983
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- Actual November 2018 census
- Rate using national trend of 10% (December)
- Larger increase due to a million dollar prepayment



# 213 Social Security

Social Security	\$862,292
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Increase	\$43,901
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- 7.65% FICA/Medicare salaries for athletics, extracurriculars, tutors, and substitutes
- 1.45% Medicare for teachers and administrators

# 510 Pupil Transportation

Pupil Transportation	\$6,131,069
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Increase	\$116,391
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- Hunter's increase: 1.5%
- New Britain Transportation increase: 2.85%
- Additional vehicles: 4 Type I Buses; 1 Mini Bus; 1 Wheelchair Van
- Decrease in vehicles: 2 Type II Buses; 1 Van

# 510 Pupil Transportation

	2019-20	2020-21	2021-22
Hunter's	1.50%	1.50%	2.00%
New Britain Transportation	2.85%	1.95%	1.95%

Number of Vehicles	Type 1	Type II	Mini Bus	Vans	Wheelchair Vehicles
Hunter's	0	0	6	18	5
New Britain Transportation	43	15	0	0	0

# 225 Severance

Severance

\$110,224

Increase

\$40,224

Classified staff sick time payout based on projected retirements

# 230 Retirement

Retirement	\$211,087
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Decrease	\$20,210
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- Teachers and administrators sick time payout
- 14 Teachers retiring in 2018-19

# Public Utilities

Public Utilities	\$2,026,072
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Increase	\$226,765
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- Rate Increase of 7.6%
- kWh increase of 521,825
- Usage is determined on a three-year average. For the first time, our average includes three years of air conditioning at the high schools.
- Electricity rates negotiated by the City

# 560 Tuitions

Tuitions	\$11,500,561
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Increase	\$28,433
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- Special education outplacements
- Magnet school increases

# Special Education Excess Cost

- State reimburses district for special education tuition cost above \$63,080
- In 2018-19, the State reimbursement was capped at 75.71%
- State reimbursement is divided between the City of Meriden (43%) and Board of Education (57%)



# Special Education

Cost to educate six outplaced students

Students	Tuition \$	Above \$63,080	Excess Cost Reimbursement rate 75.71%	District Cost
Student A	169,180	106,100	80,328	123,393
Student B	156,317	93,237	70,590	116,081
Student C	163,651	100,571	76,142	120,250
Student D	173,708	110,628	83,756	125,967
Student E	117,357	54,277	41,093	93,934
Student F	129,128	66,048	50,005	100,625
District Cost:				\$ 680,250

State Reimbursement is divided between City of Meriden (43%) and Board of Education (57%).



# Special Education Redesign



# Special Education Redesign



# 580 Travel, Other

Travel, Other	\$349,018
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Increase	\$21,503
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- Increase due to contractual rate increase with NBT



**2019-20**

Staff	54,348
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College/Career	3,900
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Special Education	7,550
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Field trips	17,865
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<b>Athletics</b>	<b>185,185</b>
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Vocational Ed	5,700
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<b>MHS/PHS Band</b>	<b>74,470</b>
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Total	349,018
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# Budget Request

□

**District Request** **\$3,907,726**

Health Prepayment **\$1,000,000**

City Manager Proposed  
City Funding for BOE **\$750,000**

State Alliance Funding Anticipated **\$1,554,807**

**Expected Need** **\$602,919**

# Other Budget Considerations

- Pending Health Insurance Rate
  - Every percent decrease amounts to a savings of \$113,000
- Special Education Tuitions
  - Waiting for final rate for State Excess Cost Reimbursement
- Additional Retirements



# Michael S. Grove

Assistant Superintendent for Technology and Operations

# Capital Improvements

Years	Descriptions	Amount
2015-16	Nathan Hale Chiller Replacement	\$195,000
2016-17	Roger Sherman Roof Replacement, Casimir Pulaski Blacktop Replacement	\$2,519,421
2017-18	Roger Sherman Boiler, Roger Sherman Blacktop Replacement	\$774,000
2018-19	Hanover Roof Replacement	\$1,838,300 (\$1,115,465)* State Grant

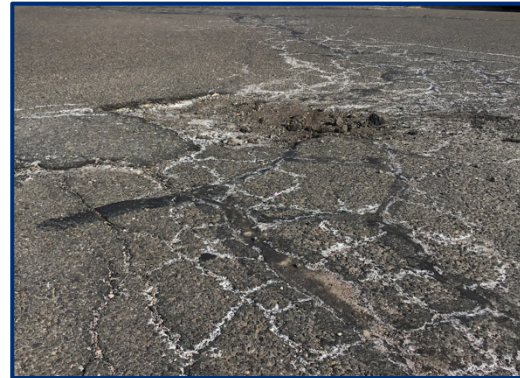
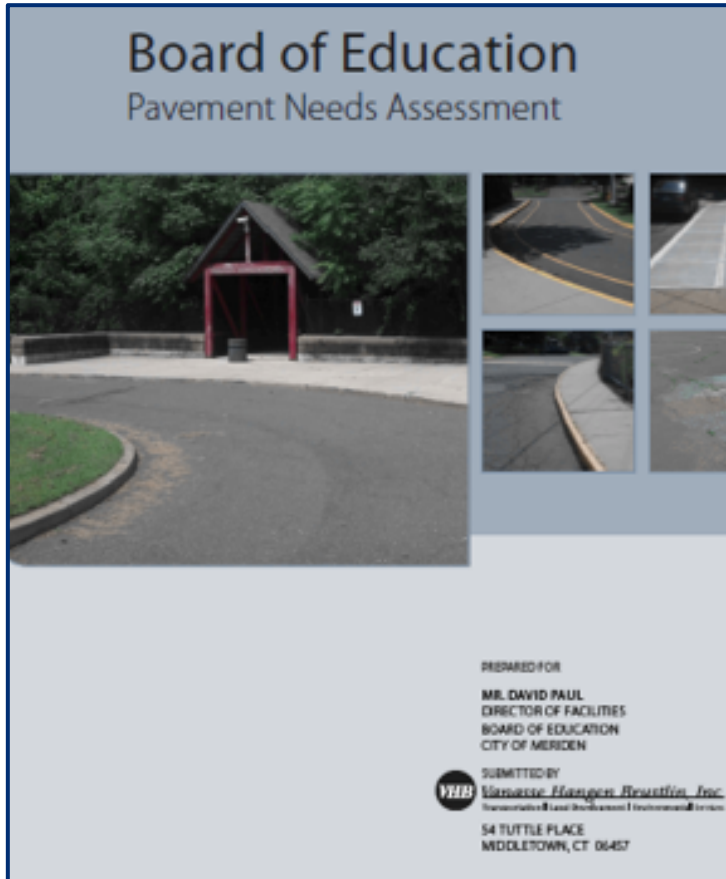


# 2019-20 Capital Improvement Requests

- Hanover Elementary School - Parking Lot
- Roger Sherman Elementary School - Chiller Replacement

# Pavement Replacement

- Hanover Parking Lot
- 52,299 square feet
- Estimated Cost: \$225,000



Study By: Vanasse Hangen Brustlin Inc.  
October 2012

# Chiller Replacement

- Roger Sherman - A/C for office, gym, media center, cafe
- Current Chiller 28 years old
- 60 Tonnage
- Life Expectancy 20 years
- Estimated Cost: \$245,000



Study By: Modern Mechanical Services 2014

# Questions

# Closing Remarks

**Mark A. Hughes, MSW**

President, Board of Education

# Budget Request

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<b>BOE Approved on 2/26/19</b>	<b>\$4,822,405</b>
District Budget Reductions	-\$914,679
<b>BOE Approved on 3/19/19</b>	<b>\$3,907,726</b>
Health Prepayment	-\$1,000,000
City Manager Proposed City Funding for BOE	-\$750,000
State Alliance Funding Anticipated	-\$1,554,807
<b>Expected Need</b>	<b>\$602,919</b>

# Innovating for Savings and Success

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Year	Special Education Tuition
2010-2011	\$10,181,791
2017-2018	\$7,527,391
Special Education Savings	\$2,654,400

