

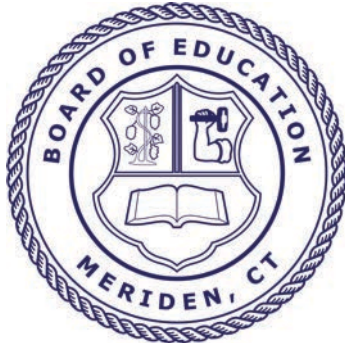




# Welcome

## Robert E. Kosienski, Jr.

President, Board of Education



**Robert E. Kosienski, Jr.**  
President

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Vice President

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Superintendent

**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

**Barbara A. Haeffner**  
Director of Teaching and Innovation

**Alvin F. Larson, Ph.D.**  
Research and Evaluation Specialist

# 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
- 75% minority
- 77% free/reduced price meals
- 19% SPED
- 15% EL/LEP

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

# Student Enrollment

Year	Enrollment
<b>2019-2020</b>	<b>8553</b>
2018-2019	8498
2017-2018	8444
2016-2017	8499
2015-2016	8551
2014-2015	8661
2013-2014	8743

# Student Diversity

Year	%
2019	74.60
2018	72.30
2017	70.50
2016	69.30
2015	68.30
2014	67.60
2013	66.70
2012	65.50
2011	65.10
2010	62.30
2009	61.10

Year	%
2008	59.80
2007	58.10
2006	56.80
2005	55.60
2004	54.30
2003	52.70
2002	50.62
2001	49.30
2000	46.21
1999	45.88
1998	43.40

# Free and Reduced Priced Meals

Year	%
2019	76.6
2018	76.8
2017	73.9
2016	71.1
2015	71.2
2014	69.4
2013	69.9
2012	69.7
2011	67.4
2010	66.8
2009	62.2

Year	%
2008	59.0
2007	54.1
2006	56.2
2005	47.9
2004	54.0
2003	49.3
2002	47.6
2001	43.9
2000	43.2
1999	42.9
1998	41.5



**We are so  
proud of...**



# Our Students



# Our Staff



# Our Schools



# Our Families



# Our Community

*Welcome to the*

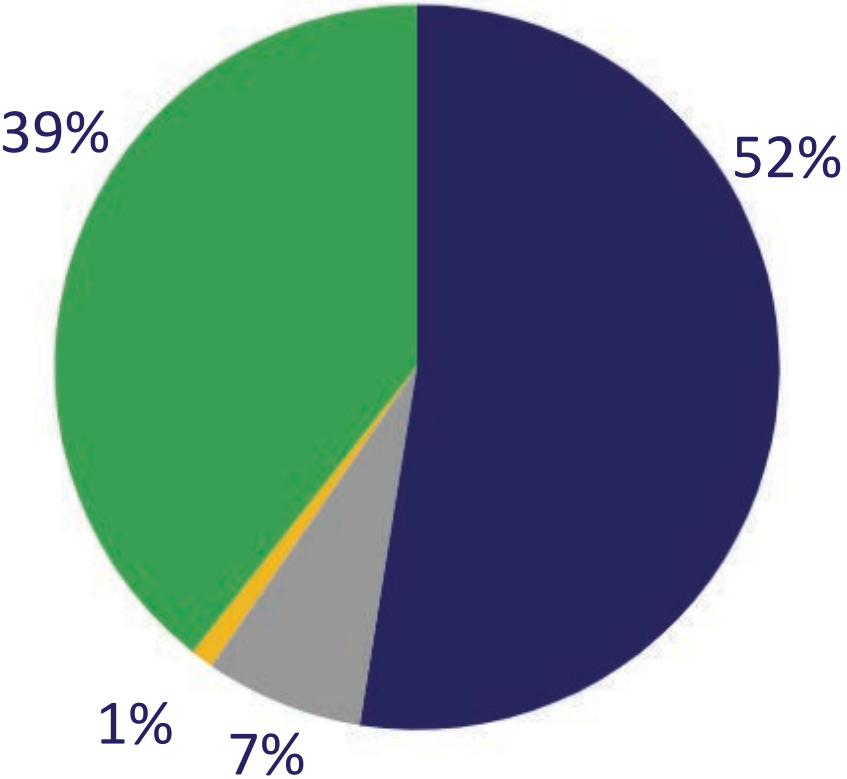
**CITY OF  
MERIDEN**



# Allan E. Pronovost

Treasurer, Board of Education

# Funding Sources



- State Funding \$61.7 million
- City Funding \$46.1 million
- Federal Funding \$8.3 million
- Foundation Funding \$1.6 million

## Net Current Expenditures per Pupil

***Meriden Ranked 164 out of 166***

***Only*** New Britain and Danbury spend less

### **NCE 2018-19**

Net current expenditures (NCE) are calculated as defined in Connecticut General Statutes (C.G.S.) Section 10-261(a)(3). NCE 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. The information for determining NCE is provided from the Education Financial System (EFS).

### **ADM 2018-19**

Pursuant to C.G.S. Section 10-261(a)(2), average daily membership (ADM) is calculated from the October 2016 Public School Information System (PSIS) and the 2017-18 Education Financial System (EFS). ADM represents resident students educated in and out of district, adjusted for school sessions in excess of the 180-day/900-hour minimum, tuition-free summer school and participation in Open Choice. Pre-kindergarten students are counted on a full-time equivalency basis.

### **NCEP 2018-19**

Net current expenditures per pupil (NCEP) represents NCE divided by ADM.

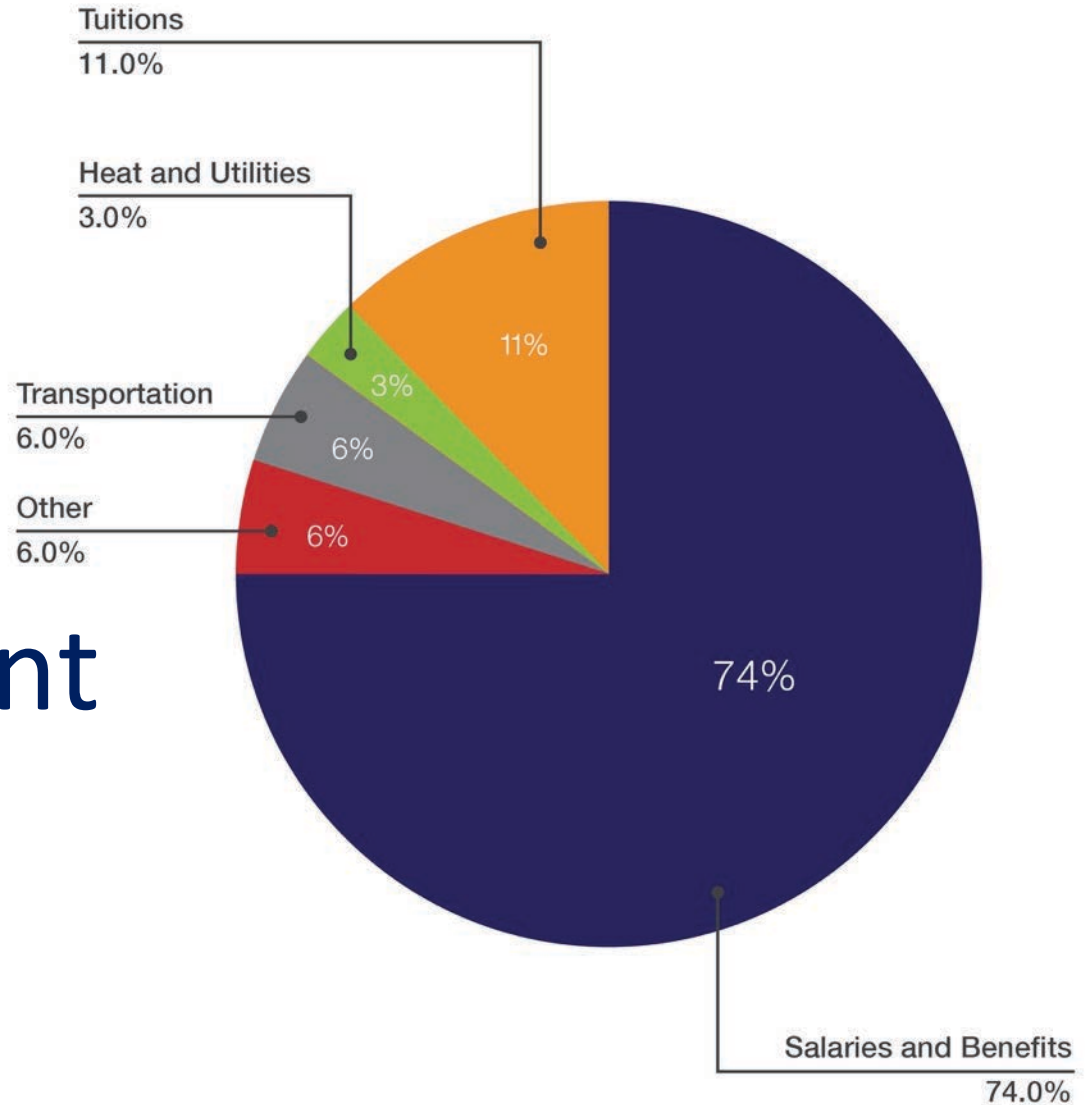


Net current expenditures per pupil (NCEP) includes all current public elementary and secondary expenditures from all sources, excluding reimbursable regular education transportation, tuition revenue, capital expenditures for land, buildings and equipment, and debt service divided by the number of students.

District Name	NCEP	Additional Yearly Revenue
Meriden	\$ 13,847	
State Mean	\$ 18,810	\$42,448,539
DRG* H Mean	\$ 15,929	\$17,807,346

\*DRG (District Reference Group): Public school students with similar socio-economic needs and status are grouped together.

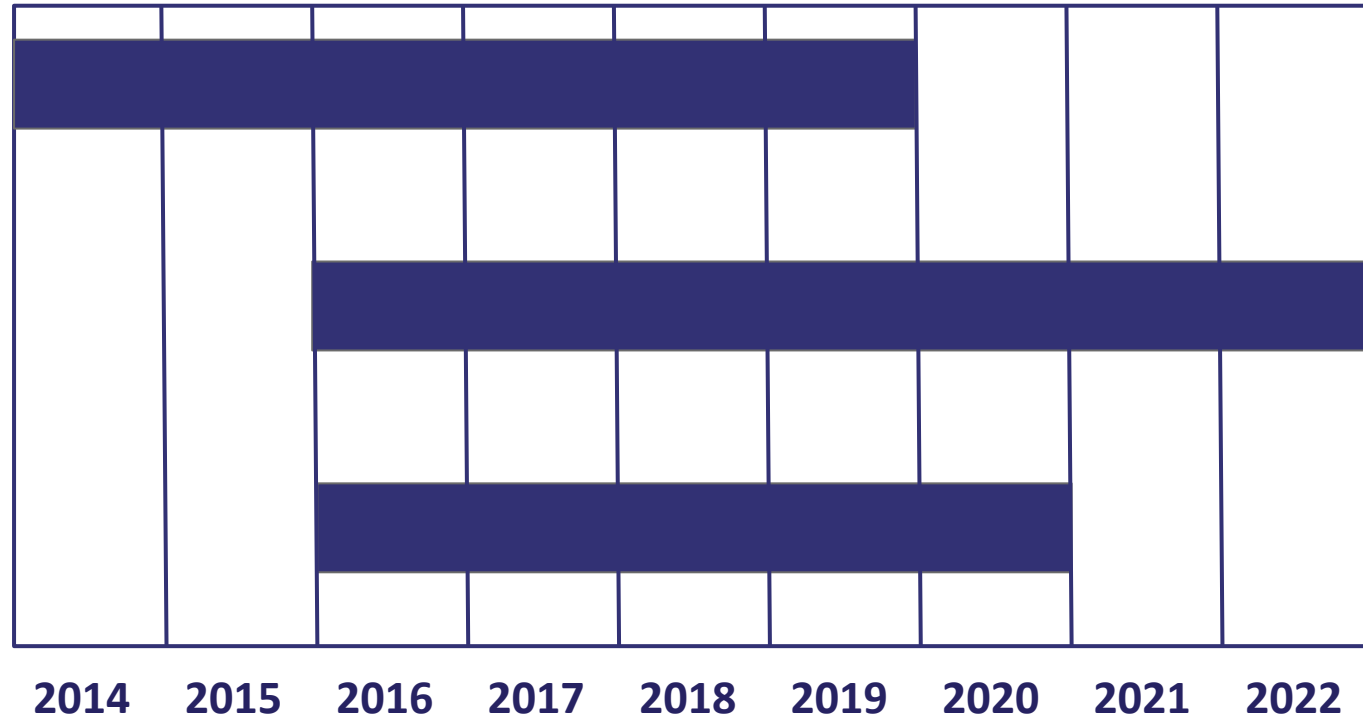
# Where Our Money is Spent



# Federal and State Grants

Alliance District	\$8,822,073	Perkins Career and Technical Education	\$153,706
Title I, Part A	\$2,878,730	Family Resource Centers	\$200,000
IDEA	\$2,299,216	Extended School Hours Program	\$152,430
Adult Education	\$901,664	Bilingual Grant	\$83,081
Priority School District	\$957,444	Title III	\$174,428
Title II, Part A	\$358,935	SDE After School Program	\$169,660
Title IV	\$213,629	21st Century Learning	\$200,000
Summer School Program	\$177,042		

# Long-Term Partnerships



## New Partnerships - 2020

- MxCC Gear Up Grant
- The Barr Foundation - Community Driven Portrait of a Graduate
- State Department of Education After School Grant



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

# Creating a Vision for Success



# Partnerships: Union and Community

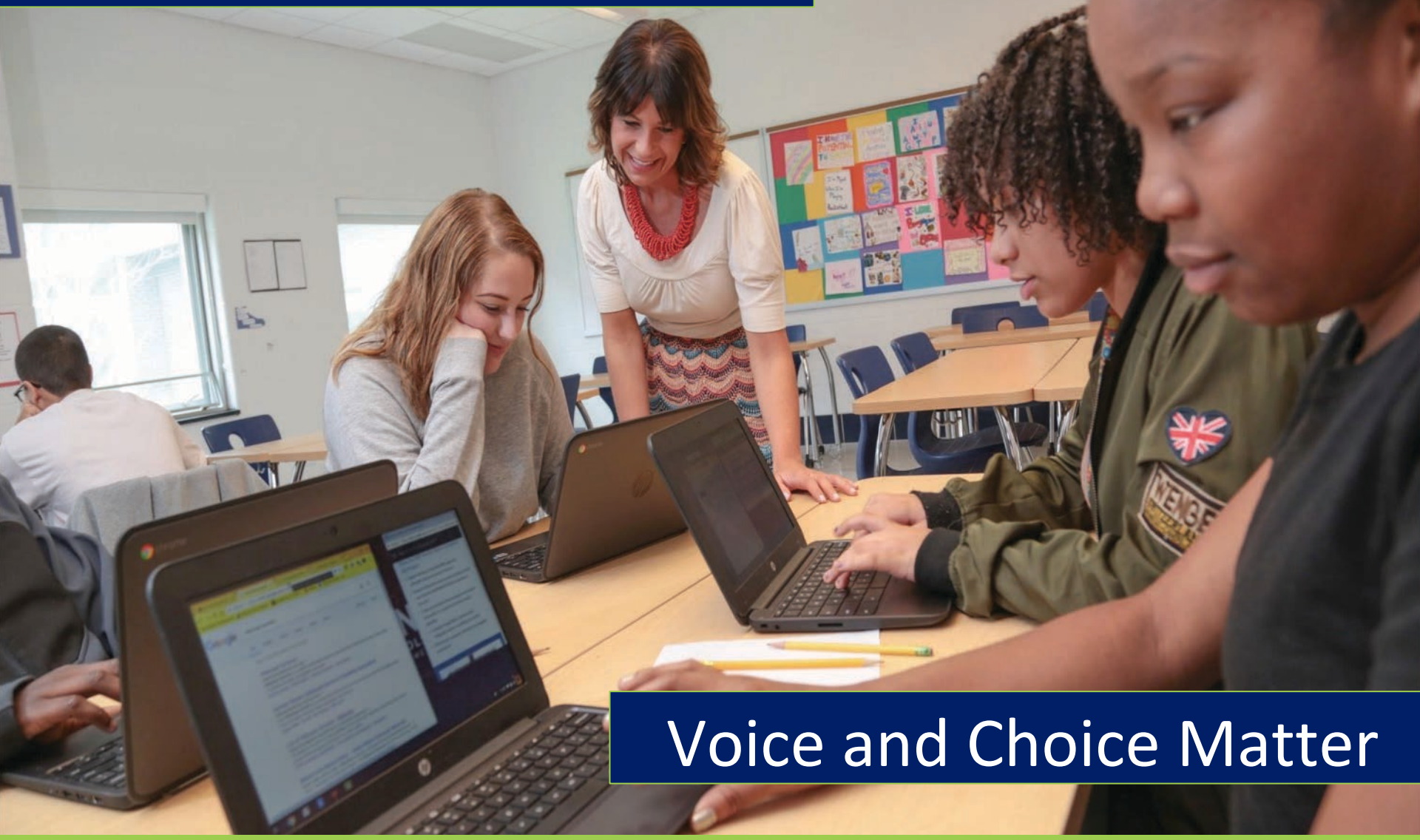


A photograph of students in a computer lab. In the foreground, a young man in an orange Oklahoma State University sweatshirt is smiling and looking towards the right. He has white earbuds in. Behind him, a young woman with glasses and a colorful long-sleeved shirt is pointing towards a computer monitor. 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

# Setting the Stage for Success



# 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;

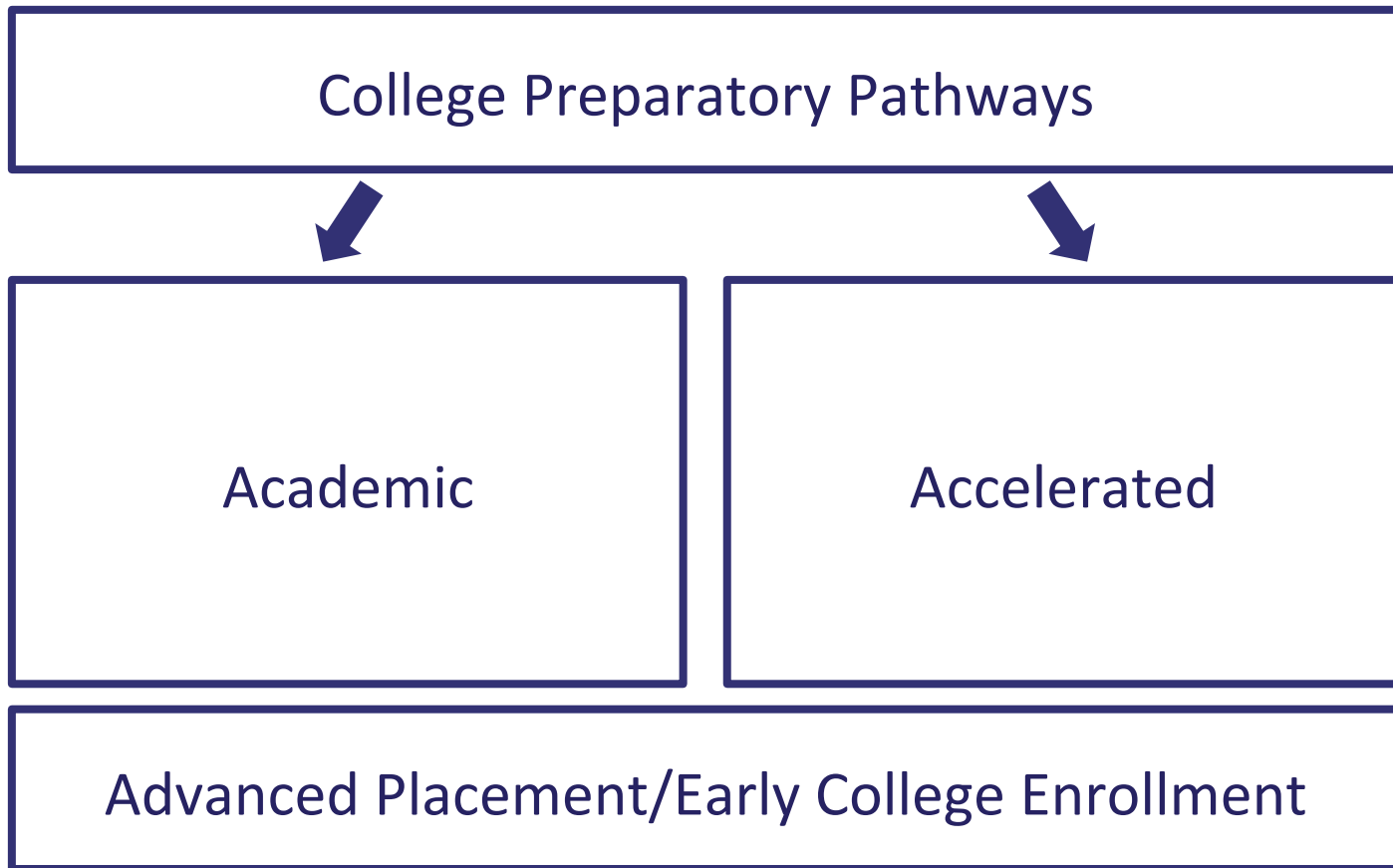
to provide an educational program which will lead to college and career readiness for all students;

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);

# Raised the Bar for All Students

Collapsed Academic Levels from Five to Two



# Growth Mindset

ABANDON

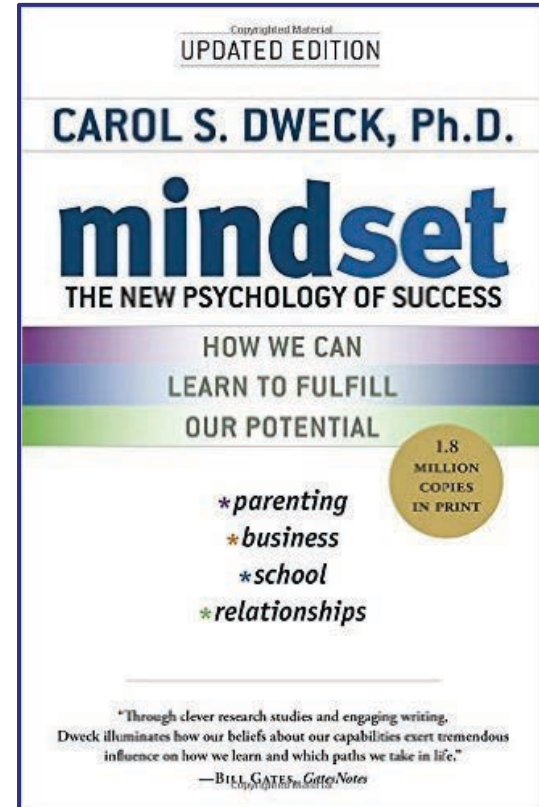


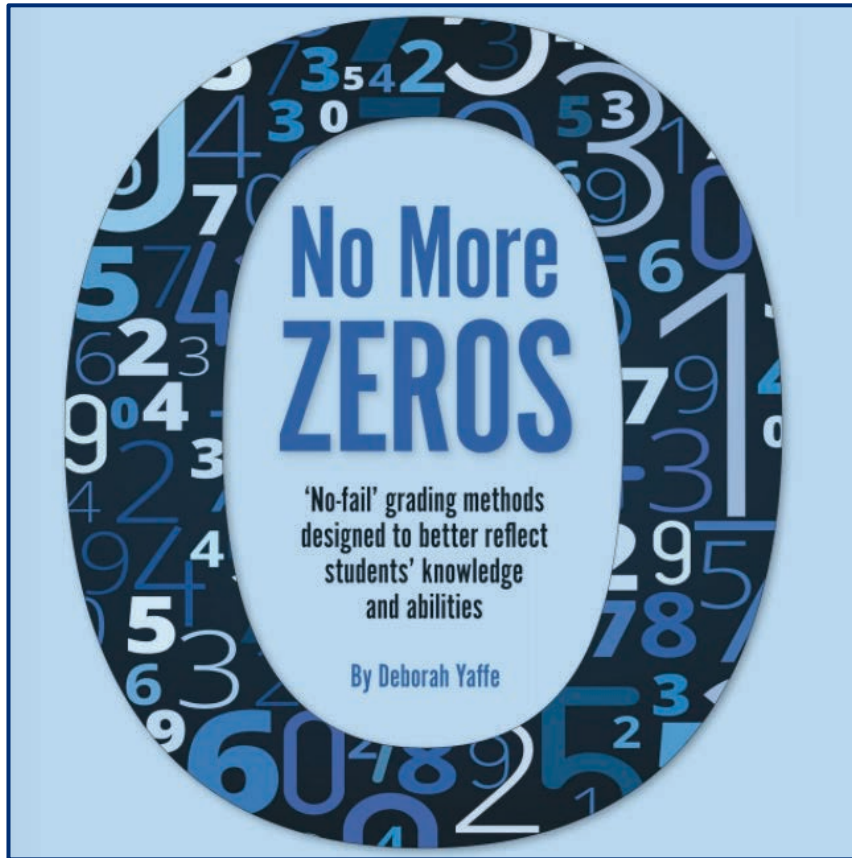
A Fixed  
Mindset

ADOPT



A Growth  
Mindset





*We must find  
creative ways to  
help students  
complete the work*

# Increased Mobile Devices



80 Devices



1,400 Devices



**2010-2011**

0 Devices

300 Devices

Over 6,000 Devices

1:1 at High Schools

1:1 at John Barry Elementary Schools

1:1 Middle School Science Classrooms

7,000 Devices

1:1 at Middle Schools

1:1 in all 5th grade classrooms

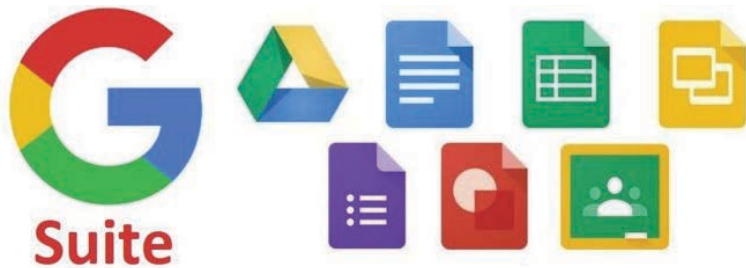
**2019-2020**

**Over 8,000 Devices**

**1:1 in all K-12 Classrooms**



# Digital Tools and Partners



# Launching Distance Learning

- Launched Friday, March 13, 2020
- Over 8,000 students online
- Distributed 3,500 devices to K-5 students
- Distributed WiFi Hotspots
- Created and launched Meriden's Distance Learning Plan
- Established Daily Food Distribution Sites
- Shared Meriden's Distance Learning Plan as a State Model
- Virtual BOE Meetings and MPS Meetings
- District contact through Parent Square is over 98%
- On-going technology support for families
- K-12 Distance Learning Teacher Expectations

# What does distance learning look like in the Meriden Public Schools?

- Students learn anytime, anywhere, and embrace flexible learning spaces in their own homes
- Teachers are using Google Classroom, Google Hangouts Meet, videos, audio recordings
- Students access assignments at times that are convenient for them and their families
- Teachers meet students online to support them as needed
- Digital content is embedded in all grade levels

# Per Governor's Executive Orders

- Schools closed through May 20th
- All staff must be paid in full
- Includes administration, teachers, paraprofessionals, long term substitutes, building substitutes, tutors, clerical staff, custodial staff, food services staff, and others
- Outside special education tuitions must be paid in full
- Magnet school tuitions must be paid in full
- Outside contracts for student supports must be honored
- Transportation contracts must be honored, costs currently under negotiation



# Statewide and District-Level Results

# 2009 Meriden Public Schools Outperformed 6 Districts

Bridgeport School District	New Haven School District
Hartford School District	New London School District
New Britain School District	Waterbury School District



**Now, today . . .**

# Meriden Public Schools Outperformed 25 Districts

Meriden School District	69.44	New Haven School District	64.67
Derby School District	68.93	Waterbury School District	64.59
Regional School District 11	68.84	New London School District	63.17
East Hartford School District	68.46	Bridgeport School District	61.19
Capitol Region Education Council	68.11	Sterling School District	61.14
Torrington School District	68.04	Hartford School District	59.92
Connecticut Technical Education and Career System	67.69	Norwich School District	59.31
Norfolk School District	67.46	Sprague School District	56.16
Ansonia School District	66.81	Eastern Connecticut Regional Educational Service	55.84
East Windsor School District	66.66	New Britain School District	55.54
Thompson School District	66.62	Cooperative Educational Services	52.24
Windham School District	65.02	Area Cooperative Educational Services	46.20
Manchester School District	64.89	EdAdvance	22.30



# Meriden Elementary Schools Outperformed 39 Districts

Meriden School District	76.68
New Milford School District	76.53
Suffield School District	76.30
Enfield School District	75.93
North Branford School District	75.91
Windsor School District	75.16
Norwalk School District	74.24
Hampton School District	74.14
Tolland School District	73.98
Wethersfield School District	73.96

Stratford School District	73.94
Plainville School District	73.49
Middletown School District	73.38
Hebron School District	73.23
Plymouth School District	73.03
Preston School District	72.83
Wallingford School District	72.68
Chaplin School District	71.84
Bristol School District	71.25
Stafford School District	71.19

# Meriden Elementary Schools Outperformed 39 Districts

Windsor Locks School District	71.05
Ledyard School District	70.93
Stamford School District	70.68
New Hartford School District	70.37
Waterbury School District	69.18
East Haven School District	69.15
Norfolk School District	69.15
Windham School District	68.95
East Hartford School District	68.76
Norwich School District	68.25

Hamden School District	67.99
Capitol Region Education Council	67.11
Putnam School District	66.99
Learn	65.91
Ansonia School District	65.26
Bridgeport School District	61.02
New London School District	60.67
New Britain School District	58.29
New Haven School District	57.82
Hartford School District	57.07

# Smarter Balanced Assessment ELA and Math Combined

Alliance District Rank	District	4 Year Growth
1	Vernon	31.7
2	Meriden	29.3
3	Winchester	28.7
4	Naugatuck	26.4
5	Windham	21.7
Connecticut Alliance Districts		10.6
State of Connecticut		8.6

# Proud Of Our Schools

## **International Center for Leadership in Education Model School**

- John Barry Elementary School

## **National Blue Ribbon Schools**

- John Barry Elementary School
- Benjamin Franklin Elementary School
- Thomas Hooker Elementary School
- Casimir Pulaski Elementary School
- Roger Sherman Elementary School

## **State Schools of Distinction**

- John Barry Elementary School
- Benjamin Franklin Elementary School
- Nathan Hale Elementary School
- Hanover Elementary School
- Thomas Hooker Elementary School



# Additional Indicators of Success

# Chronic Absenteeism



10% Decrease

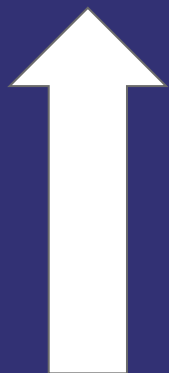


↓  
Suspensions  
82% Decrease

↓  
Expulsions  
93% Decrease

# 4-Year Graduation Results

90% at MHS  
89% at PHS



20%  
Increase



# Post-Secondary Success





# Our Budget Request

# BOE Approved Budget 2020-2021

2017-18	2018-19	2019-20	2020-21	Difference	%
\$99,758,340	\$100,111,455	\$100,633,340	\$104,672,863	\$4,039,523	4.01%

# Reductions in Budget

213 Social Security/Medicare

220 Longevity

225 Severance

230 Retirement

620 Heat Energy

627 Transportation Supplies

# Level-Funded Items in Budget

- 321 Instruction
- 322 Instructional Program  
Improvement
- 330 Other Professional Technical  
Service
- 540 Communication
- 590 Purchased Services
- 611 Instructional Supplies
- 641 Textbooks
- 642 Library Books
- 690 Other Supplies and Materials
- 810 Dues and Fees

# Budget Drivers

Item	Cost
Health Insurance	\$1,727,600
Certified Salaries	\$947,281
Classified Salaries	\$432,572
Tuitions	\$340,661
Pupil Transportation	\$335,621
Total	\$3,783,735

# 101 Certified Salaries

Certified	\$49,882,426
Increase	\$947,281

- Contracted salaries: GWI Teachers at max 1.55% ; Teachers' salaries with steps: 2.75% ; Administrators: 1.90%

*Known Turnover* (\$348,737)

*Unknown Turnover:* (\$425,000)

*Alliance Funding:* (\$5,368,271)

# 151 Classified Salaries

Classified	\$13,257,823
Increase	\$432,572

- Contracted salaries : 1.9% Custodians; 2.00% Clerical

*Unknown Turnover: \$150,000*

*Cafeteria Funding for Custodians: (\$75,000)*

*Alliance Funding: (\$1,038,099)*



# Salary Increases GWI

Object Description	2019-20	2020-21
Teachers	1.50%	1.55%
Administrators	1.9%	1.9%
Clerical	2.0%	2.0%
Custodians	2.0%	1.9%
Paraprofessionals	--	--
Family-School Liaisons	1.5%	--

# 201 Health Insurance

Health Insurance	\$13,544,114
Increase	\$1,727,600

- Actual November 2019 census
- Rate increase of 7.4%
- Larger increase due to a million dollar prepayment
- Alliance Funding (\$1,170,159)

# 213 Social Security

Social Security	\$805,311
Decrease	(\$56,981)

- 7.65% FICA/Medicare salaries for athletics, extracurriculars, tutors, and substitutes
- 1.45% Medicare for teachers and administrators

# 225 Severance

Severance	\$94,460
Decrease	(\$15,764)

Classified staff sick time payout based on projected retirements

# 230 Retirement

Retirement	\$182,903
Decrease	(\$28,184)

- Teachers and administrators sick time payout
- 10 Teachers retiring in 2019-2020

# 410 Public Utilities

Public Utilities	\$2,241,392
Increase	\$215,320

- Rate Increase of 7.7%
- kWh decrease of 498,533
  - Reduction from LED lighting project in 9 buildings
- Usage is determined on a three-year average
- Electricity rates negotiated by the City

# 430 Repairs/Maint. Services

Repairs/Maint. Services	\$1,672,583
Increase	\$118,859

- Maintenance repairs
- Instructional repairs: music, copiers, school equipment
- Increase required playground maintenance: \$46,420
- Hanover's bus loop doors: \$25,000

# 510 Pupil Transportation

Pupil Transportation	\$6,466,690
Increase	\$335,621

- Hunter's increase: 1.5%
- New Britain Transportation increase: 1.95%
- Additional vehicles: \*3 Type II Buses; 2 Mini Buses;  
\*3 Due to Non-Public school Closure
- Required EIP Aides
- Decrease in vehicles: 1 Type I; 1 Van



# 529 Other Insurance/Judgements

Other Insurance/Judgements	\$121,687
Increase	\$6,359

	2019-20	2020-21
Student accident/extracurriculars	\$14,203	\$19,792
Off-site insurance: CCRC, Success, Venture and Work Experience	\$1,125	\$1,895
Insurance claims deductible	\$100,000	\$100,000
Total	\$115,328	\$121,687

# 560 Tuitions

Tuitions	\$11,141,222
Increase	\$340,661

- Special education outplacements
- Magnet school increases

# High Quality In-District Special Education Programs

**PRIDE** - Preschool students Receiving Individualized Developmentally appropriate Education (PK)

**STARS**- Students and Teachers Achieving Remarkable Success (K-to age 21, autism and communication disorders)

**SOAR** - Students of All Abilities Rise (K-to age 21, multiple physical and cognitive needs)

**STEP/S**-Supported Transitional Educational Program (K-8, significant social emotional needs)

**TSC** - Transitional Support Classroom (9-12, significant social emotional needs)

**Venture Academy** - (6-12, significant social emotional needs)

**TLC** - Transitional Learning Center (14-18, academic and vocational programming)

**CCC-Academy** - Community Collaborative Classroom- (18-21 years of age, 5th year vocational programming)

**CCC-Pathway**-Community Collaborative Classroom -(18 - 21 years of age, vocational programming)

# Special Education

Cost to educate six outplaced students out of 87 students

Students	Tuition \$	Above \$62,310	Excess Cost Reimbursement rate 74.8%	District Cost
Student A	161,153	98,843	73,934	119,009
Student B	152,153	89,843	67,202	113,578
Student C	151,240	88,930	66,519	113,323
Student D	149,941	87,631	65,548	112,578
Student E	145,316	83,006	62,088	109,925
Student F	128,807	66,497	49,739	100,455
			District Cost:	\$ 668,868

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

# 580 Travel, Other

Travel, Other	\$376,161
Increase	\$27,143

- Increase due to contractual rate increase with NBT

# 613 Maintenance Supplies

Maintenance Supplies	\$915,820
Increase	\$39,807

- Green Cleaning Supplies
- General parts, flooring, paper products, fertilizer

# Budget Request

<b>District Request</b>	<b>\$4,039,523</b>
Health Prepayment	\$1,000,000
State Alliance Funding Anticipated	\$2,168,755
City Manager Proposed City Funding for BOE	\$521,850
<b>Expected Need</b>	<b>\$348,918</b>

# 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



# Our In-Kind Services

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

# Points for All of Us to Consider - Fall 2020

- Increased social-emotional needs of students
  - Additional social workers/ psychologists
  - More support groups
- Additional device purchases
  - Return of devices in usable conditions
  - Missing or lost devices
  - Cleaning and repairing returned devices

# Points for All of Us to Consider - Fall 2020

## Future Social Distancing:

*Will it impact the following areas?*

*What will be required of us?*

- Number of students sharing a seat on the bus
- Number of students allowed in each classroom
- Split scheduling of school day
- Smaller lunch waves
- Safety shielding in lunch lines and office areas
- Nurse office set up of student beds
- Media center design

# Points for All of Us to Consider -Fall 2020

- Increased Special Education Requirements
  - State waivers - but not forever
  - Increased number PPTs
  - Compensatory education
  - Increased legal representation
  - Additional staff required
- Monitoring Student and Staff Illness
  - Temperature taken daily
  - Mask required
  - Increased staff absences
  - Increased nursing needs



# Michael S. Grove

Assistant Superintendent for Technology and Operations

# Capital Improvements

Years	Descriptions	Amount
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	Hanover Parking Lot Roger Sherman Chiller	470,030

# 2020-21 Capital Improvement Requests

- John Barry Chiller Replacement
- John Barry Boiler Replacement

# John Barry Boiler Replacement

- 25 year old oil-fired boilers
- BVH Integrated Services performed an engineering study in 2011
- Recommendations:
  - Standardize to high-efficiency gas boilers
    - Ben Franklin
    - Roger Sherman
    - Hale
    - Hanover
    - Putnam
  - Average Saving of \$45,000
- Estimated Cost: \$429,500





# Chiller Replacement

- John Barry - A/C for office, gym, media center, cafeteria
- Current Chiller: 25 years old
- 80 Tonnage
- Life Expectancy: 20 years
- Estimated Cost: \$245,000



Study By: Mega Mechanical Services in 2014



# Closing Remarks

## Robert E. Kosienski, Jr.

President, Board of Education



# Questions

