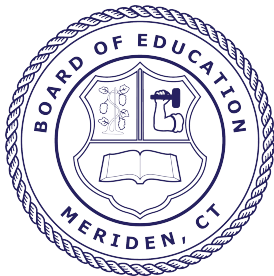


Welcome

Robert E. Kosienski, Jr.
Board of Education President

April 4, 2024



Robert E. Kosienski, Jr., *President*

Kim A. Carbone-Pandiani, *Vice President*

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

Allan E. Pronovost, *Treasurer*

Sheri L. Amechi

Nickimmy C. Hayes

Enileika Lopez-Riddle

Siobhan K. Maloney-Bazinet

Tony A. Martorelli



Mark D. Benigni, Ed.D.

Superintendent

Michael S. Grove

Assistant Superintendent for Finance and Operations

Louis Bronk

Assistant Superintendent for Personnel and Talent Development

Patricia L. Sullivan-Kowalski

Assistant Superintendent for Student Supports

Barbara A. Haeffner

Assistant Superintendent for Teaching and Innovation

Alvin F. Larson, Ph.D.

Research and Evaluation Specialist

STEM+MUSIC+ARTS+SPORTS

High expectations for all, a challenging and supportive learning environment, and a vast array of STEM, music, arts, sports, and extracurricular activities in a school system with



SOMETHING MORE for EVERYONE



District Overview

Our Schools

- 8 Elementary schools
- 3 Middle schools
- 2 High schools
- Venture Academy
- Success Academy
- CCC Program

Our Students

- 8,833 students (As of 2/2024)
- 79% of students identify as students of color
 - 3% American Indian
 - 2% Asian
 - 16% Black
 - 46% Hispanic/Latino
 - 11% Multiple Ethnicities
 - 22% White
- 78% free/reduced price meals
- 21 % SPED
- 17% Multilingual learners

CONGRATULATIONS!

2023 CT State Schools of Distinction

Casimir Pulaski
Elementary School

Nathan Hale
Elementary School

John Barry
Elementary School

Israel Putnam
Elementary School

Benjamin Franklin
Elementary School



SOMETHING MORE FOR **EVERYONE**

SBA English Language Arts Grades 3-8 Achievement

ACES	Hamden	Putnam
Ansonia	Hampton	Sprague
Bloomfield	Hartford	Stamford
Bridgeport	Killingly	Sterling
CES	LEARN	Stratford
Chaplin	Manchester	Thompson
CREC	Middletown	Torrington
Danbury	Naugatuck	Waterbury
Derby	New Britain	West Haven
East Hartford	New Haven	Willington
East Haven	New London	Winchester
East Windsor	New Milford	Windham
Enfield	Norwalk	Windsor
Griswold	Norwich	

SBA Math Grades 3-8 Achievement

ACES	Ledyard	Regional 08
Ansonia	Manchester	Regional 11
Bloomfield	Middletown	Regional 12
Bridgeport	Montville	Salem
CES	Naugatuck	Sprague
CREC	New Britain	Stafford
Danbury	New Hartford	Stamford
Deep River	New Haven	Sterling
Derby	New London	Stratford
East Hampton	New Milford	Thompson
East Haven	Norfolk	Torrington
East Windsor	Norwich	Voluntown
Enfield	Old Saybrook	Wallingford
Groton	Oxford	Waterbury
Hartford	Plymouth	Watertown
Killingly	Putnam	Winchester
Learn	Regional 04	

School Enrollment	
School Year	October 1st Enrollment
2023 - 2024*	8,714
2022 - 2023*	8,630
2021 - 2022*	8,521
2020 - 2021	8,118
2019 - 2020	8,163
2018 - 2019	7,973
2017 - 2018	7,933
2016 - 2017	7,949
2015 - 2016	7,993
2014 - 2015	8,100
2013 - 2014	8,183
2012 - 2013	8,260
2011 - 2012	8,342
2010 -2011	8,406

*School years include Edison Middle School

SLAM Report Nov.2023



Meriden Enrollment Projections					
School Year	PRIDE (K)	Elementary	Middle School	High School	Total Enrollment
2028-2029	141	3,701	2,020	2,792	8,654
2027-2028	141	3,692	2,039	2,786	8,658
2026-2027	141	3,680	2,038	2,817	8,676
2025-2026	141	3,671	2,086	2,835	8,733
2024-2025	141	3,709	2,059	2,827	8,736
2023-2024	141	3,746	2,094*	2,733	8,714
2022-2023	141	3,779	2,078*	2,632	8,630
2021-2022	104	3,882	2,037*	2,558	8,521
2020-2021	107	3,802	1,759	2,450	8,118
2019-2020	118	3,948	1,661	2,436	8,163
2018-2019	120	3,960	1,588	2,303	7,973

*School years include Edison Middle School

SLAM Report Nov. 2023



Expulsions, Arrests, and Suspensions			
School Year	Expulsions	Arrests	ISS/OSS
2023 - 2024*	8	7	1,017
2022 - 2023	9	10	1,123
2021 - 2022	13	12	1,600
2020 - 2021	3	3	275
2019 - 2020	5	16	692
2018 - 2019	2	11	835
2017 - 2018	5	18	926
2016 - 2017	6	18	1,180
2015 - 2016	3	44	1,251
2014 - 2015	12	33	2,007
2013 - 2014	8	47	1,868
2012 - 2013	14	105	3,377
2011 - 2012	35	91	4,104
2010 - 2011	68	230	5,266

*February 29, 2024

**Free and Reduced
Priced Meals**

School Year	%
2023-2024	78.2
2022-2023	77.4
2021-2022	75.6
2020-2021	77.1
2019-2020	76.6
2018-2019	76.8
2017-2018	73.9
2016-2017	71.1
2015-2016	71.2
2014-2015	69.4
2013-2014	69.9
2012-2013	69.7

School Year	%
2011-2012	67.4
2010-2011	66.8
2009-2010	62.2
2008-2009	59.0
2007-2008	54.1
2006-2007	56.2
2005-2006	47.9
2004-2005	54.0
2003-2004	49.3
2002-2003	47.6
2001-2002	43.9
2000-2001	43.2

Food and Nutrition Services

Meals Served in 2023

Breakfasts: 629,749

Lunches: 1,081,889

Summer Meals: 72,512

Location for the Summer Meals:

Meriden Green, City Park, Ceppa Field and Washington Park



Percent of Students Enrolled in Special Education	
School Year	%
2023-2024	21.4
2022-2023	20.8
2021-2022	20.7
2020-2021	20.9
2019-2020	20.9
2018-2019	20.5
2017-2018	20.0
2016-2017	19.5
2015-2016	18.4
2014-2015	17.2
2013-2014	15.9
2012-2013	15.4
2011-2012	14.2
2010-2011	13.3

Special Education Program Enrollment*

School Year	CCC	STARS	STEP(S)	SOAR	PRIDE	Venture
2023-2024	37	132	76	60	141	69
2022-2023	36	102	74	55	141	54
2021-2022	29	88	61	47	104	66
2020-2021	23	80	73	41	107	59
2019-2020	25	66	67	46	118	72
2018-2019	19	68	51	51	120	51
2017-2018	25	52	39	50	73	46
2016-2017	10	42	39	0	0	40
2015-2016	11	39	35	0	0	42

*To date, specialized special education programs increased by 53 students with the largest increase in the STARS program.

Percent of Minority Students

School Year	%
2023-2024	80.2
2022-2023	79.1
2021-2022	77.6
2020-2021	75.8
2019-2020	74.6
2018-2019	72.3
2017-2018	70.5
2016-2017	69.3
2015-2016	68.3
2014-2015	67.6
2013-2014	66.7
2012-2013	65.5

School Year	%
2011-2012	65.1
2010-2011	62.3
2009-2010	61.1
2008-2009	59.8
2007-2008	58.1
2006-2007	56.8
2005-2006	55.6
2004-2005	54.3
2003-2004	52.7
2002-2003	50.6
2001-2002	49.3
2000-2001	46.2

Student Enrollment - Month by Month

School Month	Students Enrolled	Bilingual/English Learners	SPED
End of March	8,846	1,763	1,905
Mid March	8,842	1,756	1,900
February 2024	8,833	1,757	1,889
January 2024	8,813	1,739	1,862
December 2023	8,783	1,695	1,860
November 2023	8,758	1,676	1,845
October 2023	8,714	1,676	1,837
September 2023	8,744	1,642	1,835

College Interns

University	# of Interns	Cost per Intern	2023-2024 Cost
Quinnipiac University	7	\$12,600	\$88,200
University of Bridgeport	1	\$16,000	\$16,000
Total cost			\$104,200

Student Enrollment - Year by Year			
	March 2022	March 2023	March 2024
Bilingual	290	336	453
EL	1,143	1,195	1,303
TOTAL	1,433	1,531	1,756

AP/ECE/Dual Credit Courses		
	2010-2011	2023-2024
All Students	184	1,263
Free/Reduced	40	760
Hispanic	25	466
Black	10	164
ELL	1	37
SPED	0	13

Over thirty offerings for college credit.

Class of 2024



BROWN

COLUMBIA
UNIVERSITY



RIT

Rochester
Institute of
Technology

Quinnipiac
UNIVERSITY



SALVE REGINA
UNIVERSITY

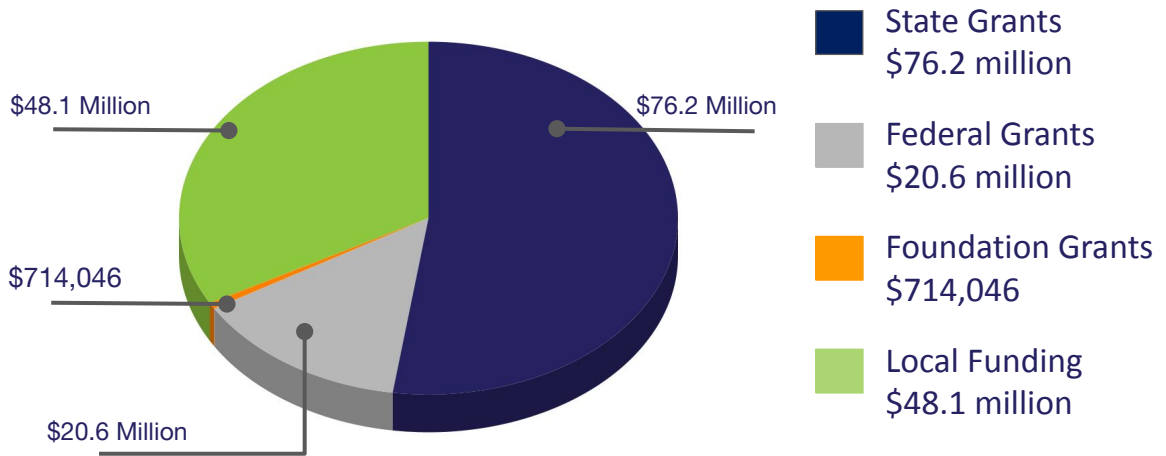
UCONN
UNIVERSITY OF CONNECTICUT

UNIVERSITY
OF HARTFORD

Allan E. Pronovost

Board of Education Treasurer

2023-2024 Funding Sources



Federal Grants		State Grants	
ARP/ESSER II - Ending 9/30/24	\$13,652,832	Family Resource Center	\$203,450
IDEA - Special Education	\$2,386,996	Bilingual Grants	\$163,200
Perkins Career and Technical Education	\$178,105	Priority School Grant - Reading support	\$966,663
Title 1 Support Low-Income Students	\$3,920,750	After School Grant - Middle Schools	\$261,878
Title IV - Academic Enrichment	\$268,370	Extended School Hours - Elementary	\$157,554
Title III - EL Support	\$147,101		
Food Service Equipment	\$24,732	Summer School - K - 3 Reading	\$185,904
McKinney-Vento Homeless	\$12,000		
Total	\$20,590,886	Total	\$1,938,649

Foundation Funding

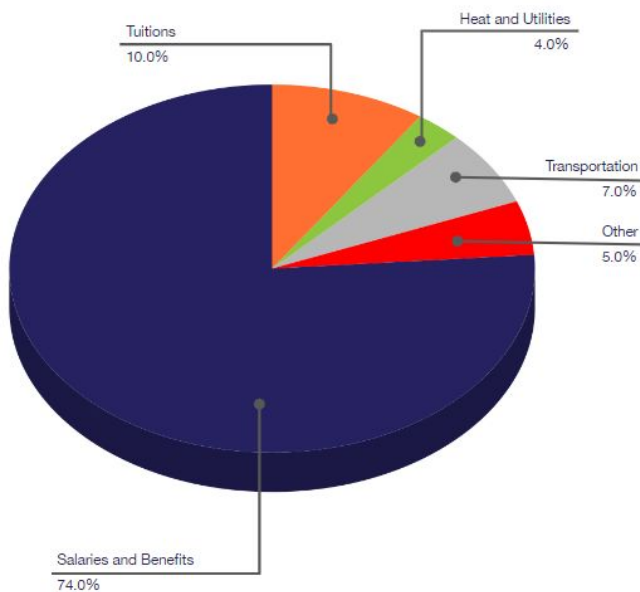
2023-2024

- Athlife Foundation
- Dalio Foundation RISE Network

Previous Funders

- Nellie Mae Education Foundation
- Wallace Foundation
- Barr Foundation

Year	Foundation Funding
2023-2024	\$714,046
2022-2023	\$893,748
2021-2022	\$1,142,975
2020-2021	\$1,380,958
2019-2020	\$1,223,655
2018-2019	\$1,652,701



Where Our Money is Spent

In-Kind Services

Staff	Services	Partial Staff
<ul style="list-style-type: none"> • Crossing Guards • School Nurses • School Resource Officers 	<ul style="list-style-type: none"> • Unemployment • Classified Pensions • Financial System • Health Insurance • Workers' Compensation 	<ul style="list-style-type: none"> • MIS • Finance • Safety and Risk • Purchasing • Health

	Net Current Expenditures	Per-Pupil Expenditures
Includes	All public elementary and secondary education expenditures, including special education from local, state, and federal sources In-kind services	All public elementary and secondary education expenditures, including special education from from local, state, and federal sources In-kind services
Excludes	<ul style="list-style-type: none"> • COVID Grants • Reimbursable regular education transportation • Tuition revenue • Food Services • Capital • Adult Education • Community Services 	<ul style="list-style-type: none"> • Food Services • Debt • Capital • Adult Education • Community Services
Pupil Count	All enrolled students, plus outplaced students, based on October 1 st enrollment Includes Pre-K students Splits Open Choice students	All enrolled students, plus outplaced students, based on October 1 st enrollment

NCEP 2022-2023			PPE 2022-2023		
Ranking	District	NCEP	Ranking	District	Total
1	Sharon	\$48,021	1	Sharon	\$51,470
2	District No. 1	\$37,624	2	Norfolk	\$37,637
3	Cornwall	\$37,019	3	Regional 01	\$36,960
4	Canaan	\$36,169	4	Canaan	\$35,047
5	Kent	\$35,652	5	Cornwall	\$33,824
6	District No. 12	\$35,513	6	Colebrook	\$31,759
7	Norfolk	\$31,691	7	Westbrook	\$31,330
8	Salisbury	\$30,451	8	Kent	\$31,197
9	Westbrook	\$30,012	9	Hampton	\$30,664
10	District No. 9	\$28,981	10	Regional 09	\$30,608
158	Brooklyn	\$16,531	158	Ellington	\$17,833
159	Bridgeport	\$16,506	159	Griswold	\$17,798
160	Waterbury	\$16,499	160	Ledyard	\$17,413
161	West Haven	\$15,919	161	West Haven	\$17,401
162	East Hartford	\$15,837	162	South Windsor	\$17,234
163	New Britain	\$15,773	163	East Hartford	\$16,935
164	Naugatuck	\$15,734	164	Meriden	\$16,794
165	Meriden	\$14,992	165	Danbury	\$16,742
166	Danbury	\$14,647	166	Naugatuck	\$16,735

NCEP 2021-2022			Per Pupil Expenditures (PPE) 2021-2022		
Ranking	District	NCEP	Ranking	District	Total
1	Sharon	\$53,217	1	Sharon	\$60,918
2	Canaan	\$35,612	2	Norfolk	\$36,387
3	District 12	\$35,235	3	Canaan	\$34,056
4	District 1	\$32,022	4	Regional 1	\$31,535
5	Cornwall	\$31,316	5	Westbrook	\$30,742
6	Norfolk	\$30,452	6	Regional 12	\$29,347
7	Kent	\$30,015	7	Hampton	\$28,701
8	Westbrook	\$29,626	8	Cornwall	\$28,568
9	Hampton	\$28,172	9	Union	\$28,433
10	Salisbury	\$27,843	10	Redding	\$28,325
158	Waterbury	\$16,783	158	Southington	\$17,251
159	Ledyard	\$16,679	159	Ellington	\$16,776
160	Woodstock	\$16,525	160	Wolcott	\$16,721
161	South Windsor	\$16,423	161	South Windsor	\$16,601
162	Ellington	\$16,156	162	Ledyard	\$16,556
163	East Hartford	\$16,137	163	East Hartford	\$16,529
164	Wolcott	\$15,694	164	Waterbury	\$16,464
165	Meriden	\$15,680	165	Danbury	\$16,037
166	Danbury	\$15,451	166	Meriden	\$16,031

Net Current Expenditures Per Pupil (NCEP) Surrounding Towns

District ranking out of 166	District	NCEP	Additional dollars per student above Meriden	Total Increase if Funded same as District
54	Middletown	\$22,465	\$7,473	\$66,076,266
62	Hamden	\$21,798	\$6,806	\$60,178,652
65	Wallingford	\$21,635	\$6,643	\$58,737,406
82	Berlin	\$20,664	\$5,672	\$50,151,824
110	Cheshire	\$19,187	\$4,195	\$37,092,190
118	North Haven	\$18,953	\$3,961	\$35,023,162
146	Southington	\$17,452	\$2,460	\$21,751,320
165	Meriden	\$14,992		

Mark D. Benigni, Ed.D.

Superintendent

City Budget Increase	
2023-2024	\$1,000,000
2022-2023	\$1,300,000
2021-2022	\$0
2020-2021	\$249,000
2019-2020	\$521,885
2018-2019	\$125,000
2017-2018	\$0
2016-2017	\$0
2015-2016	\$150,000
2014-2015	\$0
2013-2014	\$0
2012-2013	\$0
2011-2012	\$0
Total	\$3,345,885

Municipal Increases							
	Meriden	Middletown	Hamden	Bristol	Wallingford	Southington	Cheshire
Enrollment	8,789	4,378	5,455	7,774	5,292	6,242	4,224
2023-2024 NCE	\$133,623,271	\$101,727,504	\$136,414,631	\$147,700,737	\$116,729,703	\$107,958,840	\$79,654,544
2022-2023 NCEP	\$14,992	\$22,465	\$21,798	\$18,521	\$21,635	\$17,452	\$19,187
2023-2024	0.98%	3.10%	3.28%	2.10%	3.29%	5.79%	5.37%
2022-2023	1.29%	3.00%	0.00%	2.50%	2.98%	3.80%	2.68%
2021-2022	0.00%	3.74%	2.24%	3.46%	0.88%	2.90%	3.23%
2020-2021	0.25%	1.97%	0.00%	3.26%	2.25%	2.15%	1.69%
2019-2020	0.52%	3.24%	2.05%	3.26%	1.73%	2.46%	2.39%
2018-2019	0.35%	2.72%	3.67%	2.96%	1.18%	2.59%	2.84%
2017-2018	0.00%	2.77%	0.58%	0.29%	1.80%	0.74%	1.57%
2016-2017	0.00%	2.45%	1.06%	3.0%	2.32%	2.48%	1.57%
2015-2016	0.16%	2.52%	1.80%	0.00%	2.88%	2.53%	3.50%
2014-2015	0.00%	2.76%	0.31%	2.45%	2.22%	3.27%	3.60%
2013-2014	0.00%	2.70%	1.37%	1.56%	1.88%	2.18%	1.93%
2012-2013	0.00%	2.64%	1.50%	0.21%	3.20%	3.55%	1.87%
2011-2012	0.00%	1.75%	0.99%	0.53%	4.20%	2.20%	1.61%
Total %	3.55%	35.36%	18.85%	25.55%	30.81%	36.64%	33.85%
Average Increase	0.27%	2.72%	1.45%	1.97%	2.37%	2.82%	2.60%

2023-2024 Unanticipated BOE Expenses

Homeless Students' Transportation Costs

- Last year, 2022-2023, we bused 24 homeless students who were living outside of Meriden to Meriden for a cost of \$248,000
- This year, 2023-2024, we have 34 homeless students living outside of Meriden and it costs \$372,000 to bus them to Meriden
- The sending district splits the cost so the actual cost of the busing is doubled but Meriden's costs are listed above
- **Unanticipated Board of Education Expense: \$124,000**

Enrollment Update

	Sept 2023	Oct 2023	Nov 2023	Dec 2023	Jan 2024	Feb 2024	Mid March 2024
Enrollment	8,744	8,769	8,758	8,783	8,813	8,833	8,842
Bilingual	377	395	395	414	438	447	453
EL	1,265	1,281	1,281	1,281	1,301	1,310	1,303
TOTAL EL	1,642	1,676	1,676	1,695	1,739	1,757	1,756

Additional Bilingual Staffing

- Bilingual Teacher - Hanover Elementary School
- Tutor - Platt High School
- These positions are in addition to increased grant funded positions to support Bilingual students. These additional expenses could not be planned for and required cuts in other areas of the Board of Education Budget.
- **Unanticipated Board of Education Expense: \$112,231**

Additional Bilingual Transportation

- Vast majority of students in bilingual programs require transportation.
- **Unanticipated Board of Education Expense: \$45,691**

Special Education

- March 2023, we had 1,801 students in Special Education
- March 2024, we had 1,900 students in Special Education
- Amounting to an increase of 99 students in Special Education (5.6% net increase since March 2023)
- Of the 99 new students in Special Education, 19 are placed out and 53 are in specialized district Special Education Programs (Of those 53, 37 are in PRIDE-PreK and 16 are in other in-district SPED programs)
- 10 of the 19 students that are placed-out attended another public school or ACES' Magnet Schools

Previously Outplaced Students - New to Meriden 2023-2024

	Student	School	Annual Cost
DCF no Nexus	Student 1	Out of District	\$127,000, Plus Transportation \$24,310
DCF Meriden Nexus	Student 2	Public, Needs program	Est. \$40,000
Moved to Meriden	Student 3	Out of District	\$176,110
Moved to Meriden	Student 4	Out of District	\$152,239
DCF no Nexus	Student 5	Out of District	\$58,183
Moved to Meriden	Student 6	Hospital	Est. \$40,000
Moved to Meriden	Student 7	Out of District	\$76,580
Moved to Meriden	Student 8	Out of District	\$88,200
Moved to Meriden	Student 9	Out of District	\$131,000, Plus Transportation \$12,060

Unanticipated Board of Education Expense: \$925,682

Students remain eligible for special education services under the IDEA through the end of the school year during which they turn age 22.

Additional STARS Classrooms for Students with Autism and Communication Disorders

3 New STARS Classrooms	Cost
3 Teachers	\$175,134
3 Behavior Technicians	\$69,171
3 Paraprofessionals	\$54,759
1 Speech Therapist	\$63,125
1 BCBA	\$80,000
Benefits/Taxes	\$210,887
Unanticipated Board of Education Expense:	\$653,076

Outplaced Student Costs for High Tuition Schools

Student	Tuition	Transportation	Total
Student 1	\$174,810	\$39,494	\$214,304
Student 2	\$148,844	\$50,000	\$198,844
Student 3	\$160,482	\$37,050	\$197,532
Student 4	\$167,463	\$29,880	\$197,343
Student 5	\$168,677	\$28,450	\$197,127
Student 6	\$176,110	\$8,034	\$184,144
Student 7	\$176,110	\$8,034	\$184,144
Student 8	\$172,910	\$9,092	\$182,002
Student 9	\$160,466	\$5,418	\$165,884
			\$1,721,324

We have 44 students who attend school with a tuition of \$100,000 or more.

Example above shows 9 students out of the 44 students.

Lowered Excess Cost Reimbursement

Last year, Conn Acts 23-1 stated that districts with the lowest wealth, ranked 115 to 169, would be reimbursed at 91 percent of their uncapped grant amount for excess cost. However, because SDE miscalculated the amount needed for the grant, Meriden will only be reimbursed at 71.4162% of its uncapped grant amount. The state told districts of this significant reduction in expected reimbursement on April 1, 2024.

This year Meriden had a large number of high-cost outplaced students move into the district and we were counting on the reimbursement to help with our current budget. Last year we qualified for \$3,381,058 of reimbursement from outplacements and this year we are up to qualifying for \$5,104,062 of reimbursement from outplaced students. The large reduction in the grant has cost the district \$999,569.

*Expected State Reimbursement after Public Act 23-1 was 91% (\$5,104,062 * .91 = \$4,644,696)*

*Actual State Reimbursement at 71.4162% (\$5,104,062 * 71.4162% = \$3,645,127)*

Difference between P.A and actual reimbursement --\$999,569

Unanticipated Board of Education Loss of Revenue: \$569,754

Agency placed students reimbursed over \$14,500 est. and students who are outplaced and exceed \$67,477 also qualify for Excess Cost. However, Excess Cost Reimbursement Rate was lowered to 71.4162% and MPS keeps 57% of reimbursement amount while the City keeps 43%.

Students in the Juvenile Justice System

Student 1	\$214
Student 2	\$98,118
Student 3	\$2,871
Student 4	\$1,522
Student 5	\$1,716
Student 6	\$429
Student 7	\$1,716
Student 8	\$2,145
Student 9	\$16,880
Student 10	\$6,782
Student 11	\$125,053
Student 12	\$644
Student 13	\$1,501
Student 14	\$1,072
Student 15	\$1,287
Student 16	\$644
Student 17	\$215
Student 18	\$15,898
Student 19	\$1,072
Expenses to date(2/23/24):	\$279,779

Yearly Cost to Meriden Public Schools for Students in the Juvenile System

2021-2022	\$99,600
2022-2023	\$224,000
2023-2024 Estimated for the year	\$503,602
Unanticipated Board of Education Expense:	\$279,602

Unanticipated Busing Cost

- Bus strike in September 2023
- Hired First Student from the Bidding Process with City of Meriden
- **Additional Unbudgeted Costs \$685,756**

Unanticipated Board of Education Expenses 2023-2024	
Bilingual Staffing (funded by ARP)	\$112,231
STARS Classrooms (funded by ARP)	\$653,076
Homeless Students Transportation	\$124,000
Bilingual Transportation	\$45,691
New Bus Contract	\$685,756
Students in Juvenile Justice System	\$279,602
Excess Costs (State Reduction)	\$507,120
Total shortfall	\$2,407,476
ARP Funded	\$765,307
BOE Funding Required	\$1,642,169

2024-2025 Budget Request

ARP Grant Reductions

Certified Staff: 12

Classified Staff: 32

4 Elementary Teachers, 4 Coaching Positions, 1 Administrator, 1 World Language Teacher,
2 English Teachers, 17 Tutors, 11 Climate Specialists, and 4 Custodian Assistants

Total Funding: \$ 2,055,337

Staff Restructuring for Savings

- Eliminated Central Registrar position
 - Duties reassigned
- Driving Endorsement for Climate Specialist
 - Reduce reliance on private car companies
- Expanded Instructional Coach responsibilities
 - Providing coverage for teachers' required preparation periods
- Optional 6th Class
 - Increase course options with existing teaching staff

Total Savings: \$ 428,000

ARP Grant to BOE Budget

- Special Education Staff for 2 STARS Classrooms
 - 2 Special Ed Stars, 1 Speech Language Pathologist,
 - 5 Behavior Tech, 1 Job Coach, 2 Paraprofessionals and 1 Tutor
- 3 Bilingual teachers
 - 3rd, 5th, and 6th grade teacher for class sizes
 - Without staff, classes would average 31 students next year
- 8 Elementary teachers
 - Maintain classes at 25 or fewer students

Additional 23 Staff at cost of \$1,180,086

Level-Funded Items in Budget

220 Longevity

321 Instruction

322 Instructional Program Improvements

529 Other Insurance/Judgements

590 Purchased Services

641 Textbooks

642 Library books

810 Dues and Fees

Reductions in Budget

330 Other Professional Technical Services

620 Heat Energy

690 Other Supplies and Materials

Budget Drivers

Salaries (Certified)	\$3,640,054
Salaries (Classified)	\$953,951
Health Insurance	\$1,615,622
Transportation including extracurricular activities	\$1,672,924
Special Education Tuitions	\$844,737
TOTAL	\$8,727,288

101 Certified Salaries

Certified: \$52,415,260

Increase: \$ 3,640,054

- **Contracted salaries:** GWI Teachers at max. 2.06% with Step 3.87% ; Administrators 2.25%
- **Additional Staff from ARP and Enrollment Changes:** 8 Elementary, 4 Bilingual, 1 EL, 1 Speech Language Pathologist and 2 Special Education Teachers in the STARS program, Director of Equity and Instruction, Bilingual School Psychologist, Bilingual Speech Language Pathologist, Bilingual Special Education Teacher

151 Classified Salaries

Classified: \$14,303,584

Increase: \$ 953,951

- Contractual salaries Increases 2.25% for Clerical, Custodians, and Paraprofessionals
- **Additional Staff from ARP and Enrollment Changes:** 5 Behavior Techs, 1 Job Coach, 2 Paraprofessionals, 1 Tutor, 1 BCBA, 2 Bilingual Tutors

Salary Increases GWI

	2022-23	2023-24	2024-25	2025-2026
Teachers (max step)	1.33%	2.67%	2.06%	1.53%
Administrators	2.25%	2.25%	2.25%	
Clerical	2.25%	2.25%	2.25%	
Custodians	2.25%	2.25%	2.25%	
Paraprofessionals	2.25%	2.25%	2.25%	
Family-School Liaisons	2.25%	2.25%	2.25%	

201 Health Insurance

Health Insurance: \$14,803,821

Increase: \$1,615,622

- Board of Education is required to pay the City for health insurance
- Rate using 12.5% increase

207 Life/Disability/E.A.P

Life/Disability/E.A.P: \$53,206

Increase: \$ 4,373

213 Social Security

Social Security: \$917,169

Increase: \$ 57,809

7.65% FICA/Medicare on athletics/extracurriculars/tutors/substitutes

1.45% Medicare for teachers and administrators

225 Severance

Severance: \$159,517

Increase: \$ 50,417

Classified staff sick time payout based on projected retirements

Estimated 10 retirements based on age and years of service

230 Retirement

Retirement: \$229,060

Increase: \$ 26,801

Intent to Retire letters required in January of 2024 (6 Retirees)

Teachers' and administrators' sick time payout

330 Other Professional Technical Services

Other Professional Technical Services: \$701,606

Decrease: (\$18,527)

Contracted Special Educational Services, Legal fees; athletic trainers; online support systems, i.e., transportation, Data Warehouse, Help Desk

410 Public Utilities

Public Utilities: \$2,620,849

Increase: \$ 59,142

- Rate increase: 10% on October 2023 on Eversource rate
 - \$0.2340 kWh
- 10,275,956 (3 year EverSource kWh) + 1,278,535 Solar = 11,554,491 kWh

430 Repairs/Maintenance Services

Repairs/Maintenance Services: \$2,021,308

Increase: \$ 128,907

- Maintenance repairs
- Instructional repairs: instruments, copiers, school equipment

510 Pupil Transportation

Pupil Transportation: \$8,274,517

Increase: \$1,672,924

New Britain Transportation increase: 3.59%

First Student Transportation increases 28%

- Increase 18% January 24
- Increase 10% July 24

510 Pupil Transportation

Number of Vehicles	Type 1	Type II	Vans	Wheelchair Vehicles
First Student and NBT	44	21	25	6

Aides: 31

540 Communications

Communications: \$344,128

Increase: \$15,000

- Telephone, Internet Services, Technology
- District Marketing and Events, Postage, Printing



560 Tuitions

Tuitions: \$10,887,262

Increase: \$844,737

	2021-22	2022-23	2023-24	2024-25	Difference	% Difference
Vocational Agriculture	\$525,371	\$525,371	\$525,371	\$525,371	-0-	0.0%
Special Education	\$7,267,400	\$7,777,873	\$8,460,623	\$9,427,811	967,188	11.4%
Parent Choice	\$1,070,985	\$1,269,181	\$1,056,531	\$934,080	-122,451	-11.6%
Total	\$8,863,756	\$9,572,425	\$10,042,525	\$10,887,262	\$844,737	8.41%

*Outplacement providers tuitions have increase an average 14% across the state - **School + State Finance Project**



560 Tuitions - Parent Choice

School	2022-23	2023-24
ACES at Chase	85	33
ACES at Wintergreen	68	60
Lyman Hall Vo-Ag	43	47
Other Magnets	44	40
Total Students	240	180

580 Travel, Other

Travel, Other: \$474,598

Increase: \$66,701

Staff, College/Career, Special Education, Field trips, Athletics,
Vocational Education, MHS/PHS Band

611 Instructional Supplies

Instructional Supplies: \$485,989

Increase: \$103,967

- Educational Software, Teaching Supplies, General Supplies
- Art Supplies, Music, Paper
- Purchase of new State required reading program Grades K-3

613 Maintenance Supplies

Maintenance Supplies: \$1,193,118

Increase: \$ 40,301

General supplies: Average of 3.5% increase on items

- Green cleaning supplies
- General parts, flooring, paper products, fertilizer

627 Transportation Supplies

Transportation Supplies: \$28,492

Increase: \$18,000

- Maintenance supplies for buses
- Bus passes/office supplies
- Based on 5-year average
- Software program upgrade \$14,000

2024-2025 Additional Board Funding

	2024-2025
District Budget Increase	\$9,093,445
% Increase requested	7.51%
State Alliance Increase	\$7,586,054
Additional Funding Requested from the City	\$1,507,391



Michael S. Grove

Assistant Superintendent for Finance and Operations



Capital Improvement Projects

2024-2025 - 2028-2029

Current Capital Improvement Projects

Administrative Offices (22 Liberty St.)

Roof Replacement:

- a. Flat roof replaced in 2004/ Slate roof original 1884; nails are failing on slate portion and require continuous repairs
- b. Replace roof with a slate product
- c. Project designed and waiting on state grant approval
- d. Construction estimated start June 2024
- e. Estimate \$1,242,500



Current Capital Improvement Projects

Lincoln Middle School Chiller Replacement:

- a. Chiller failed August 2023,
- b. City Council approved moving Washington Chiller CIP funding to Lincoln Chiller replacement October 2023
- c. Approved CIP funding \$360,000 - Bid Over Budget
- d. **Bid over budget requesting additional \$170,000 City Council**

Washington Middle School Boilers (1984)

- e. 2 oil boilers being replaced with natural gas boilers
HB Smith Boilers 1984, Weil-McLain 1996
- f. Obsolete pneumatic controls being replaced with BACnet Distech Web Based Controls
- g. Approved CIP funding \$1,350,000



CIP Requests 2024-2025

Edison Middle School Roof Replacement:

- Roof is 25 years old
- PVC (polyvinyl chloride) membrane roof
- Andrade Architects - Roof Study June 2021
- Estimate \$3,952,000



Washington Middle School Chiller:

- 24 years old
- 250 Ton Carrier Chiller
- Estimate Cost \$510,000



CIP Requests 2025 - 2029

- FY 2025/2026 John Barry Elementary School Roof: 27 years old; estimate \$2,645,000
- FY 2026/2027 Edison Middle School Boilers: 23 years old; estimate: \$850,000
- FY 2027/2028 Lincoln Middle School Parking Lot Mill/Pavement: 21 years old; estimate \$600,000
- FY 2028/2029 Thomas Hooker Elementary School Boilers: 61 years old estimate \$525,000



Closing Remarks

Robert E. Kosienski, Jr.
President, Board of Education

