



John L. Salomone
Town Manager

TOWN OF NEWINGTON

131 CEDAR STREET
NEWINGTON, CONNECTICUT 06111

MAYOR STEPHEN WOODS

MINUTES

NEWINGTON TOWN COUNCIL
Conference Room L-101 Lower Level – Town Hall
8:00 P.M. (Or Immediately Following Public Hearing)

March 11, 2014

The meeting was called to order by Mayor Woods at 7:50 p.m.

I. PLEDGE OF ALLEGIANCE

II. ROLL CALL

Councilor Baume – left meeting at 10 p.m.
Councilor Borjeson
Councilor Castelle
Councilor Cohen
Councilor Dinunzio
Councilor Klett
Councilor Marocchini
Councilor Nagel
Mayor Woods

Staff Attendees:

John Salomone, Town Manager
Ann Harter, Finance Director
Dr. Williams Collins, Superintendent of Schools
Lou Jachimowicz, Chief Finance and Operations Officer
Dr. Christine Carver, Associate Superintendent
Jaime Trevethan, Executive Assistant
Linda Irish-Simpson, Clerk of the Council

III. PUBLIC PARTICIPATION

John Slusarski, 40 Grandview Drive: He stated per pupil cost in Newington was about \$14k and was about \$500-1,000 more than area towns. The student population was 14.5% and the towns in the surrounding area had a greater percentage but the cost of management in Newington was higher than in other towns. Newington had a superintendent, deputy superintendent, associate superintendent, CFO and COO, nine directors and a chief of technology compared to Wethersfield which had a superintendent, assistant superintendent, and four directors. Mr. Slusarski suggested that before cancelling art programs perhaps the superintendent should review where the costs were in the budget.

Jennifer Win Johnson, 23 Welles Drive: She stated the Board of Education budget should be approved as submitted. Most of the increase would be used for contractual obligations and felt the Board of Education asked for only what they needed. Mrs. Johnson felt the quality of education needed to be maintained in town so that families of all economic means could get a good education. Newington was doing something right since families moved to Newington instead of moving to Glastonbury, Farmington, or Avon. She hoped that trend would continue.

IV. REMARKS BY COUNCILORS

None

V. CONSIDERATION OF OLD BUSINESS

A. 2014 Small Cities Grant Application

John Salomone stated there was an April deadline for submitting the application and was cautiously optimistic of getting the grant, which was competitive.

Councilor Nagel said the grant was one area the Town Council could help Cedar Village and the difficulties the residents were having. The grant would improve the quality of life in Cedar Village. The Mayor agreed with Council Nagel's comments that the grant would address a lot of the issues brought to the Council.

Councilor Borjeson moved the following:

WHEREAS, Federal monies are available under the Connecticut Small Cities Community Development Block Grant Program, administered by the State of Connecticut, Department of Housing pursuant to Public Law 93 – 3 83, as amended; and,

WHEREAS, pursuant to Chapter 127c, and Part VI of Chapter 130 of the Connecticut General Statutes, the Commissioner of Housing is authorized to disburse such Federal monies to local municipalities; and,

WHEREAS, it is desirable and in the public interest that the Town of Newington make application to the State for \$800,000 in order to undertake a Small Cities Community Development Program and to execute an Assistance Agreement therefore, should one be offered.

NOW, THEREFORE, BE IT RESOLVED BY THE Town Council:

- 1. That it is cognizant of the conditions and prerequisites for State Assistance imposed by Part VI of Chapter 130 of The Connecticut General Statutes; and,**
- 2. That the filing of an application by the Town of Newington in an amount not to exceed \$800,000 is hereby approved, and that the Town Manager is hereby authorized and directed to file such Application with the Commissioner of the Department of Housing, to provide such additional information, to execute such other documents as may be required by the Commissioner, to execute an Assistance Agreement with the State of Connecticut for State financial assistance if such an Agreement is offered, to execute any amendments, rescissions, and revisions thereto, to carry out approved activities and to act as the authorized representative of the Town of Newington.**

The motion was seconded by Councilor Cohen and the motion passed 9 – 0.

B. Discussion: Newington Housing Authority, Status of Research

John Salomone stated Attorney Boorman had given information to the Council and indicated that 1) The Housing Authority was created by State Statutes. Towns could create Housing Authorities and once created by the Town Council were an autonomous body to administer the buildings and general projects. 2) The Town Council appointed members to the Housing Authority for four year terms and were independent of Council supervision. 3) The Housing Authority was funded independently of the Town and

was not part of the Town audit. 4) If the residents had complaints and felt the board members were not responsive to them, the Council could decide to not reappoint members and the Council could have informal talks with the Housing Authority members. The Town Manager indicated the grant being applied for could only be applied for by the Town and not the Housing Authority.

Mayor Woods read from Attorney Boorman's report that "the Town does not have the authority to dictate or oversee general operations of the Authority and comments or complaints from tenants are included in general day to day operations." He said that it was clear that Attorney Boorman felt some of the complaints brought to the Town Council were out of the Council's oversight. He stated the Council would continue to ensure the residents' complaints were not ignored and that no one felt intimidated by the Housing Authority.

Councilor Borjeson thanked Attorney Boorman for his report, which clarified many of the issues. He stated that once the members were appointed they were independent of the Council and the Council's role would then be to remove an individual if they were inefficient, neglectful or there was misconduct. Those were the only instances the Council could move on.

Councilor Nagel asked Mr. Salomone to get the names of people on the Housing Authority and asked if the individuals appointed by the Council had the authority over issues at the Authority. Mr. Salomone indicated the residents could go to the members of the Housing Authority with any issues. The director of the Housing Authority reported to the Board and was hired by them.

C. Town Manager Evaluation

Councilor Borjeson stated the committee had met and were pleased with the process. They met with John Salomone to review his goals, and felt he had substantially met the goals. They recommended a raise of 2% retroactive to July 1, 2012. At the end of May the Committee would be doing a performance appraisal for the current year so on July 1, a recommendation could be made for a raise. Councilor Castelle commented there were three performance goals 1) development of the National Welding site, 2) establishment of a formal information sharing process with the Council 3) implementation of a formal evaluation process for the town employees. The Committee was pleased with the job John Salomone had done and hoped there would be no need for a retroactive raise in the future.

Councilor Cohen stated she was pleased with the performance of the Town Manager. Mayor Woods agreed with the Councilors' comments and stated it had been a pleasure working with him. He knew it was not a 9 – 5 p.m. job but a seven day a week job due to all his various duties. He said Mr. Salomone surrounded himself with a good staff and was glad he came to Town.

Councilor Borjeson moved the following:

RESOLVED:

That reflective of the Town Manager's performance from July 1, 2012 to June 30, 2013, the Town Council; hereby authorizes a salary increase of 2% (\$2,752.50) on the current salary of the Town Manager, John L. Salomone for the fiscal year beginning July 1, 2013.

The motion was seconded by Councilor Cohen and passed on a roll call vote 9 – 0.

VI. CONSIDERATION OF NEW BUSINESS

A. Board of Education Budget Presentation

Marc Finkelstein, Chairman of the Board of Education, presented the Board of Education budget, which is attached.

Josh Shulman, Board of Education member, indicated the budget was fluid due to pregnancies, leave of absences, substitute teachers and degree changes made it difficult and had to be estimated. He cautioned that taking computers and other things out of the budget restricted the fluidity. If more

outplacements were needed in the middle of the year and they had to find \$200k, funding through CIP would not allow them the fluidity to do that.

Elizabeth McDonald, Board of Education member, stated it was hard to discuss cuts when there was such competition from magnet schools, diversity of needs in any one classroom, mandates from the State, and quality of education. She was not in favor of cutting staff which would increase class size and would not enhance the student/teacher ratio. Mrs. McDonald said that after listening to the Town Manager's budget presentation and indicated his home assessment was about \$140k and an increase of approximately 3%, which might be about \$20 a month extra per month to do what was needed for education. She questioned what was the value of education and the children's' futures against frivolous things the extra \$20 might be spent on.

Councilor Castelle asked about the projected reduction in health benefits and if that was the latest estimate. Ann Harter indicated the February adjustment was the latest one and was not aware of any other that might occur.

Councilor Cohen commented that \$20 might sound like an amount to be spent on frivolous items but the Town had people who were facing foreclosure and would not find it easy to pay. She asked about the additional money received from the State and Federal government grants. Last year the figure was approximately \$1,800,000 and wanted to know how much the Board of Education would expect to receive in special revenue, where the money would be spent, and if there was a balance due, how the balance would be covered. Mr. Finkelstein indicated the grants were very specific and the money had to be spent in specific areas. Dr. Collins stated the \$1.8 million was a two year Federal title grant and for specific schools. The money was outside of the typical school budget and required to be carried in a special account.

Councilor Marocchini asked Dr. Collins why magnet schools could charge more than it would cost Newington for tuition. He stated magnet schools were partially funded by the State and had their own operating costs. Each area town had a vote on the overall budget which was approximately \$450 million and each school was allocated a certain percentage of that and could charge whatever tuition amount they wanted. The Town must pay whatever the bill amount was.

Councilor Cohen asked to get information on the grant monies and a reconciliation of how the money was disbursed. Councilor Castelle asked if the best estimate for tuition for magnet schools was approximately \$460k and open choice was \$624k last year and the projected amount was \$380-400k for the new year. He also indicated the Town would receive about \$119k for tutors and thought that was a lot of money for tutors and was projected to be approximately \$123k in the new budget. Councilor Castelle asked if all students were counted into the formula for ECS money whether they attended a magnet school or not. Dr. Collins indicated the Town would receive money for those students but would have to pay the difference between the money received from the State and the amount charged for tuition.

Councilor Marocchini asked if the teachers and schools had any programs for wellness and health to keep health costs down. Certain schools had various programs but there was no formal program it was explained.

Councilor Dinunzio asked about the step increments and wanted to know how many employees were eligible for the increase. Dr. Finkelstein explained there were many steps involved and the Board of Education did not know until October 1 which teachers were due for the step increase and any increases were retroactive to July 1, which made the amount very fluid. Councilor Dinunzio asked if no compromise was reached between the Town Manager's and Board of Education amounts was reduction in workforce the only option available to the Board of Education. Dr. Finkelstein replied that was correct since there were so many fixed amounts in the budget.

Councilor Klett thanked the Board of Education for their presentation and for sharing a letter received from a former Newington student. She stated Dr. Finkelstein was well respected and would not present the Town Council with anything but the facts. Councilor Cohen commented that the Board of Education budget covered the operating costs but major expenses were not accounted for, which made it difficult for the Council to come up with a number for the upcoming year. The Council did not have all the information regarding costs and expenses and the Council had to remember there were many residents in Town who were hurting and an additional \$20 was a lot of money. Dr. Finkelstein stated he was well aware of the

residents who were hurting in the Town but felt the taxes were commensurate with the surrounding towns. His vision for Newington had to be placed on those who aspired to higher levels and that children could be better educated than their parents.

Mayor Woods commented he struggled with the obligations now and what they will become in the future. The 5% growth each year was an unrealistic growth and would not be sustainable in ten years time. At that time, the Board of Education budget would exceed \$100 million. The Town had a student population that was slowly decreasing, a flat lined Grand List and a Board of Education budget that grew at 5%. The current need of residents has greatly increased over the winter and education needs continues to grow. He asked Dr. Finkelstein to consider the problem going forward since the amount would eventually not be sustainable by taxpayers.

At the conclusion of the discussion, Mayor Woods asked for the rules to be waived so the Council could consider the remaining items on the agenda: Fair Housing Month, have a discussion on CRCOG Regional Performance Grant Incentive Program and Tax Refunds, since according to the Council rules of procedure no new business may be discussed after 10:30 p.m. without waiving the rules.

The motion was seconded by Councilor Cohen and failed on a roll call vote, 5-4:

Yes: Councilors Borjeson, Castelle, Cohen, Mayor Woods

No: Councilors Dinunzio, Klett, Marocchini, Nagel

Absent: Councilor Baume

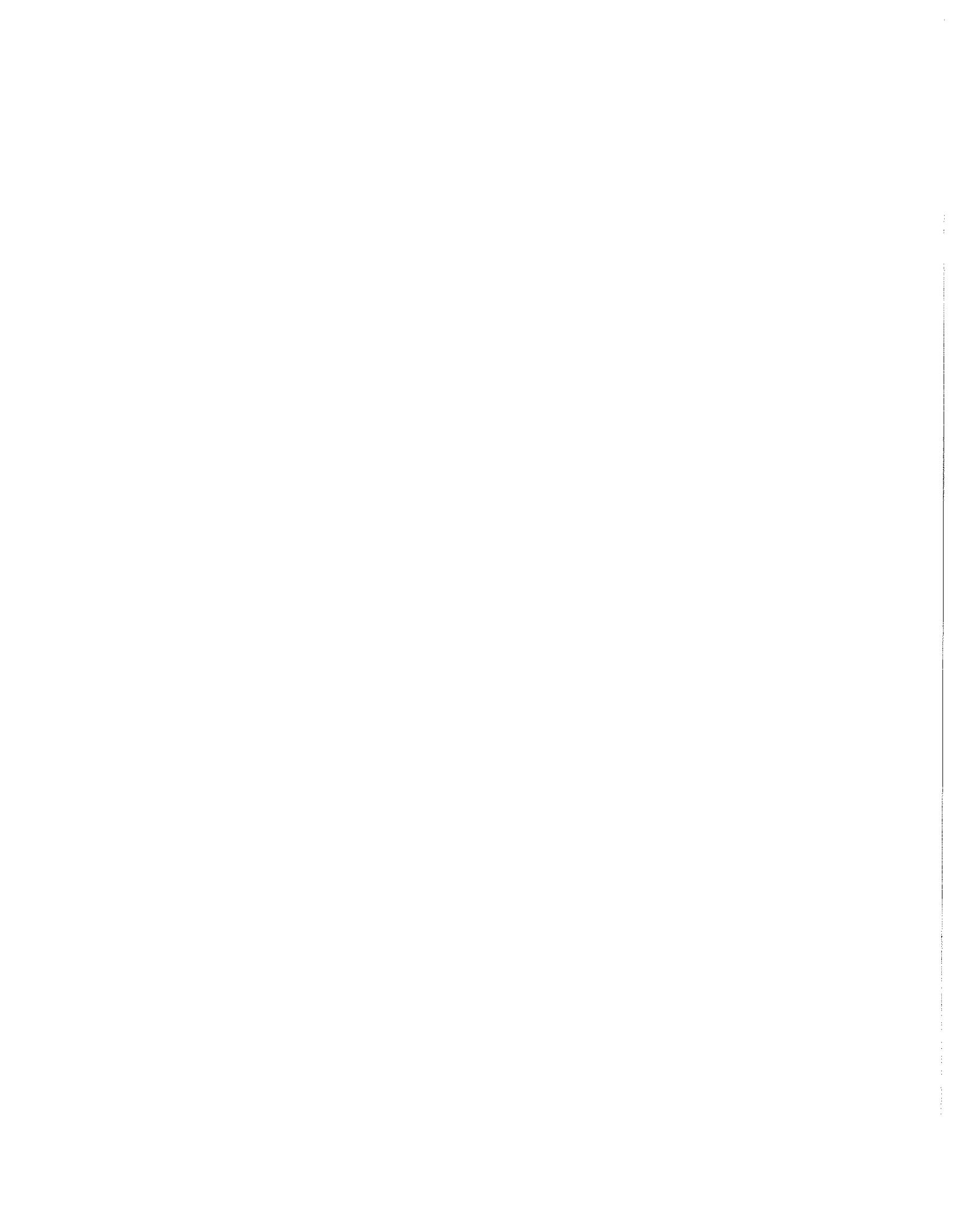
XV. ADJOURNMENT

Mayor Woods moved to adjourn the meeting at 10:40 p.m. and was seconded by Councilor Borjeson. The motion passed 8 – 0 (Councilor Baume, absent).

Respectfully Submitted,


(or)

Linda Irish-Simpson
Clerk of the Council



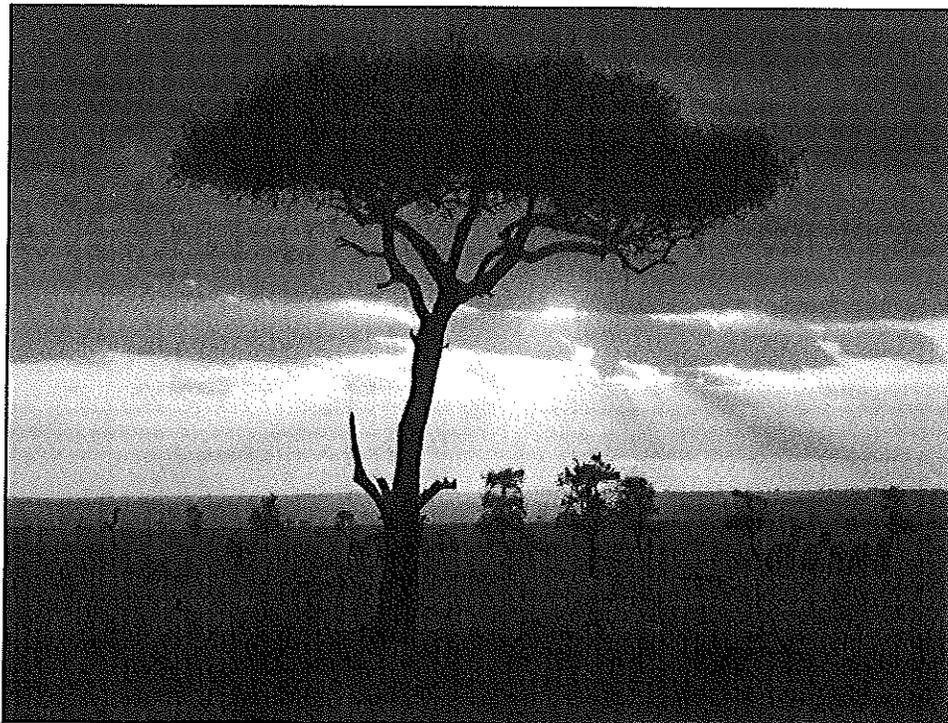
Newington Board of Education
"A Culture of Excellence"



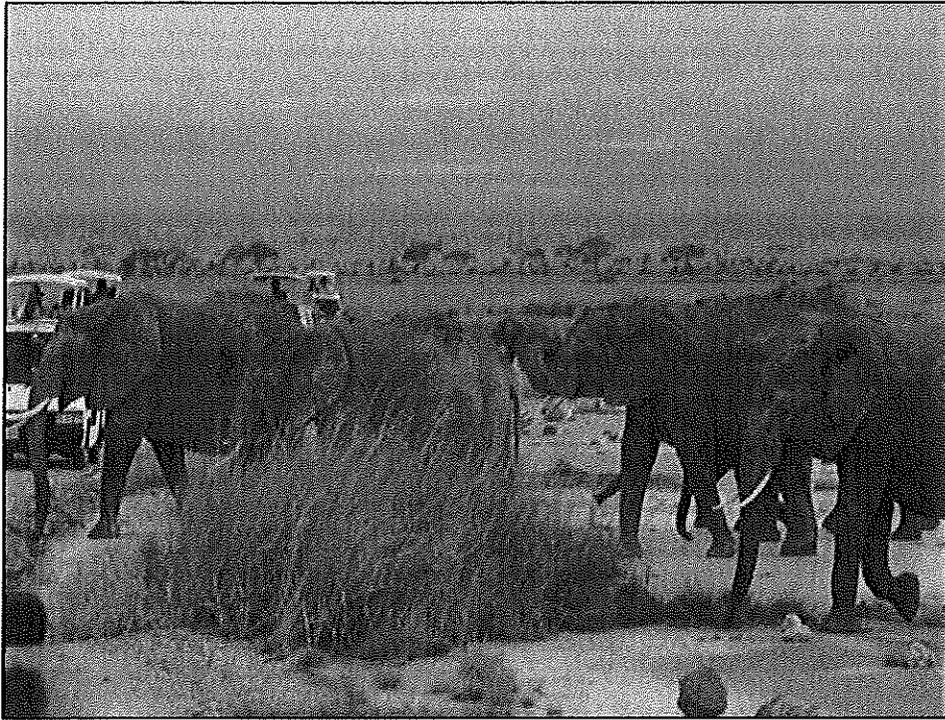
2014 – 2015
Budget Request

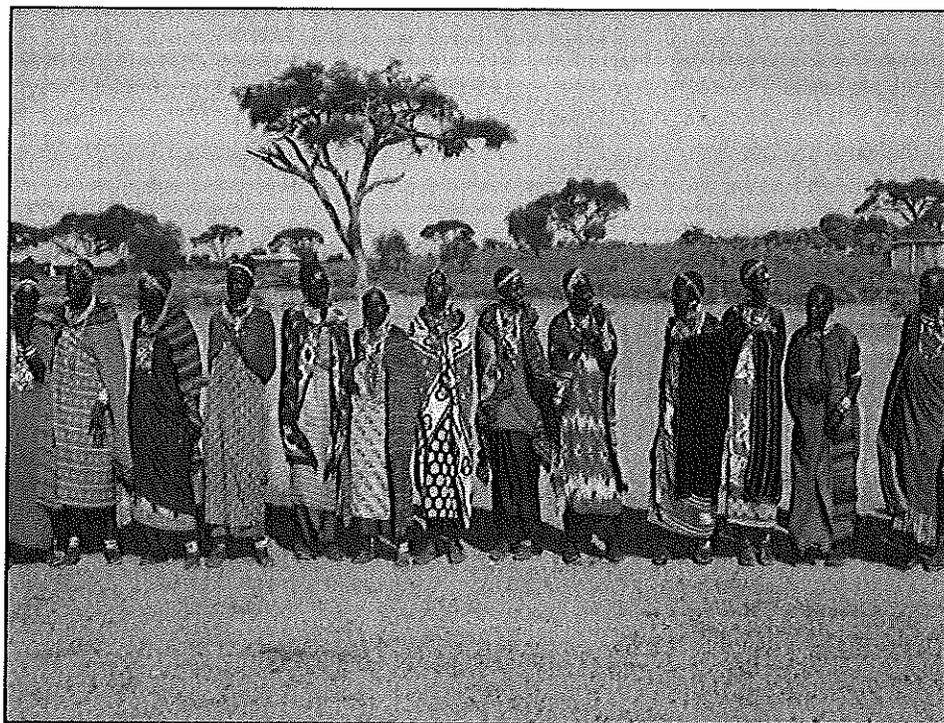
Presented To:
Newington Town Council
March 11, 2014

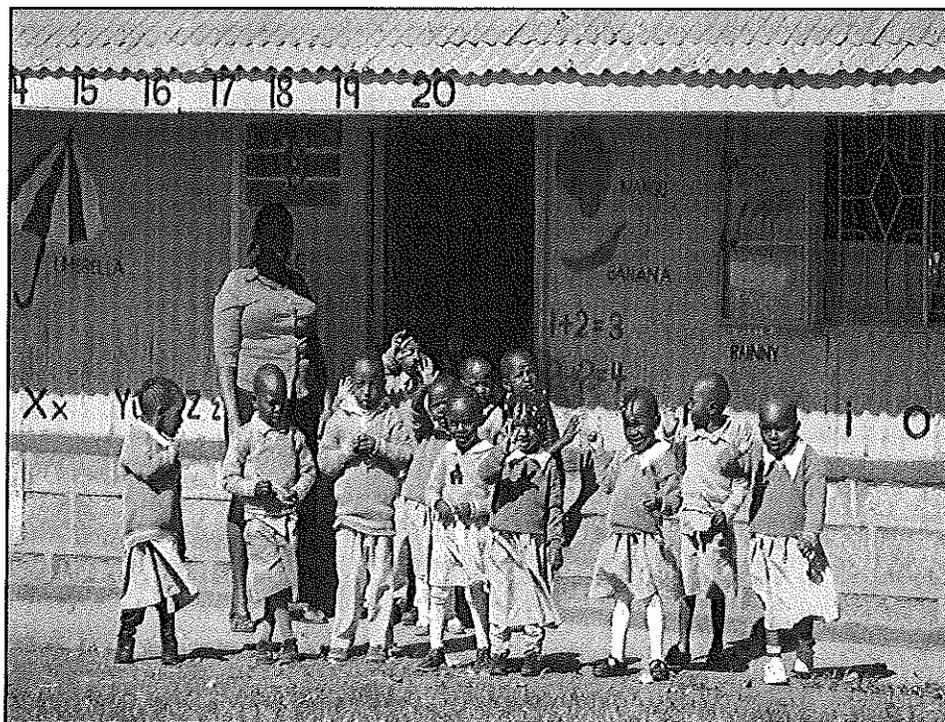
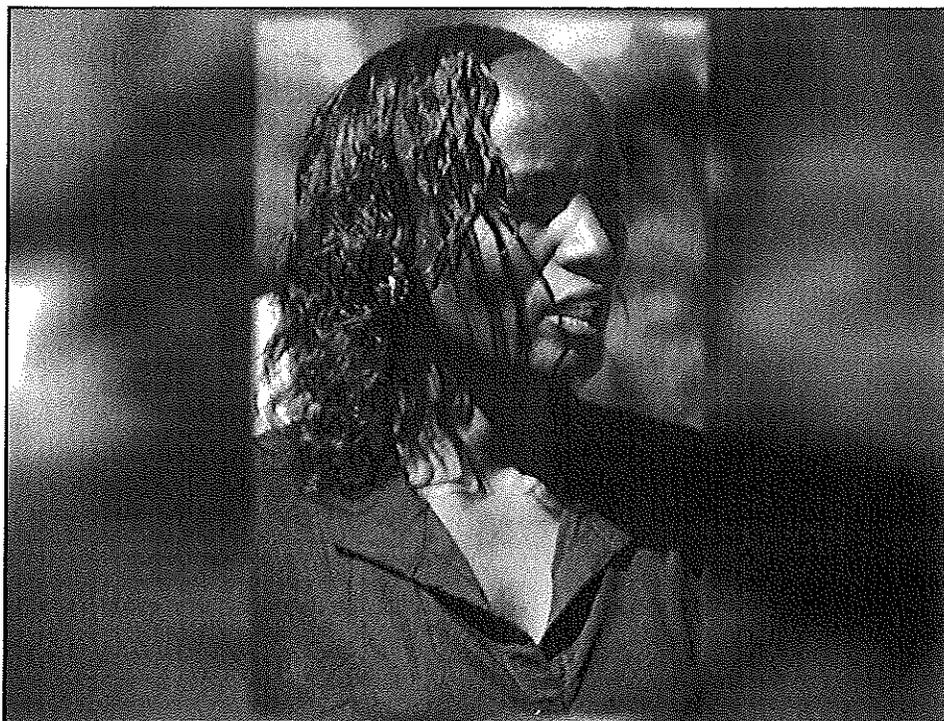
Dr. Marc B. Finkelstein, Chairperson

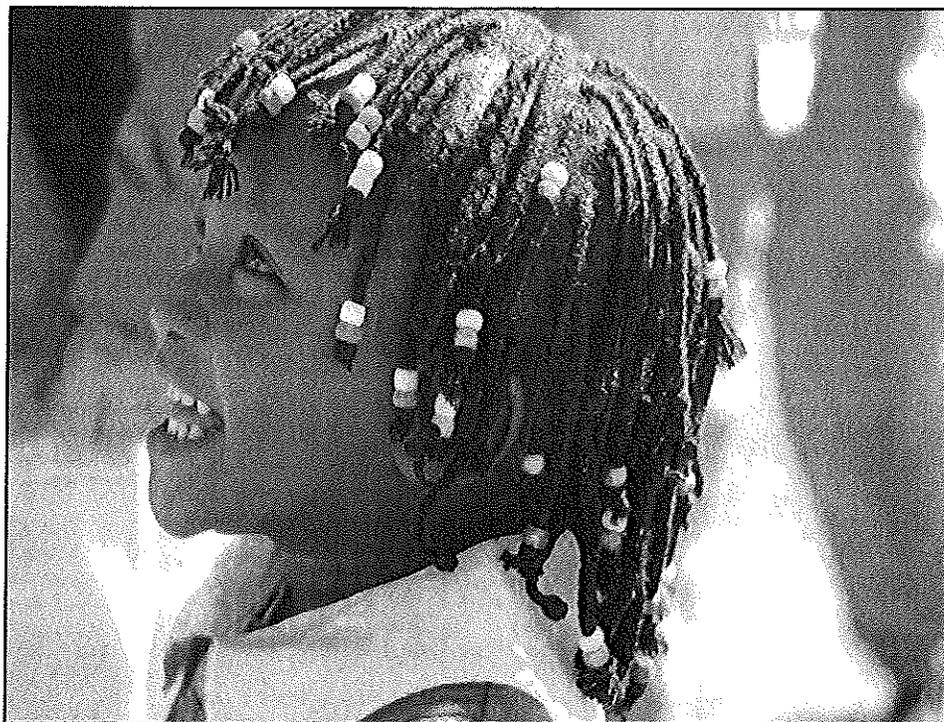


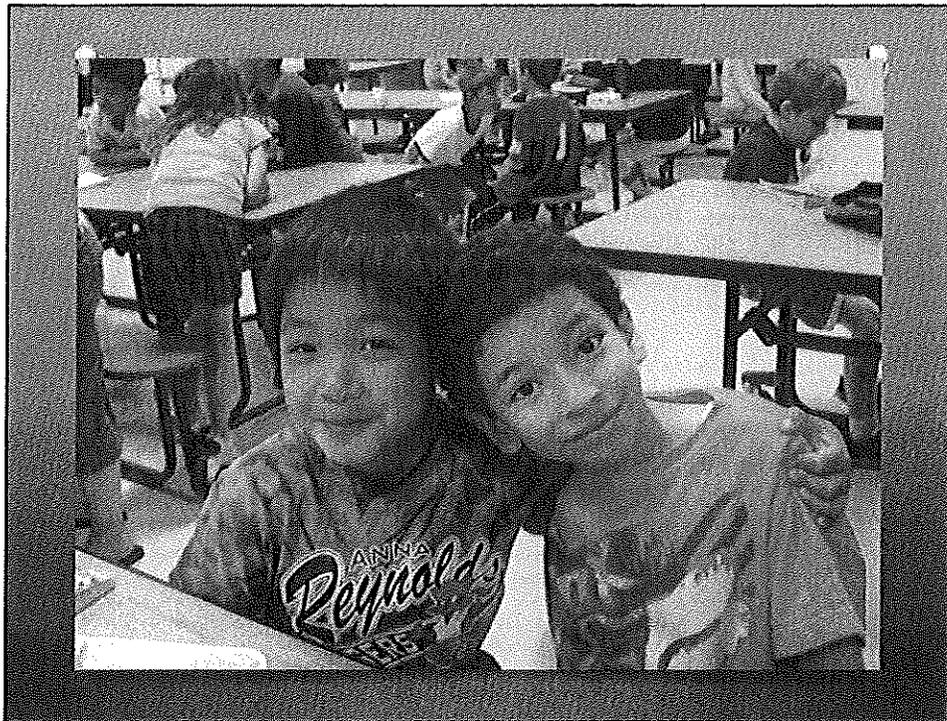


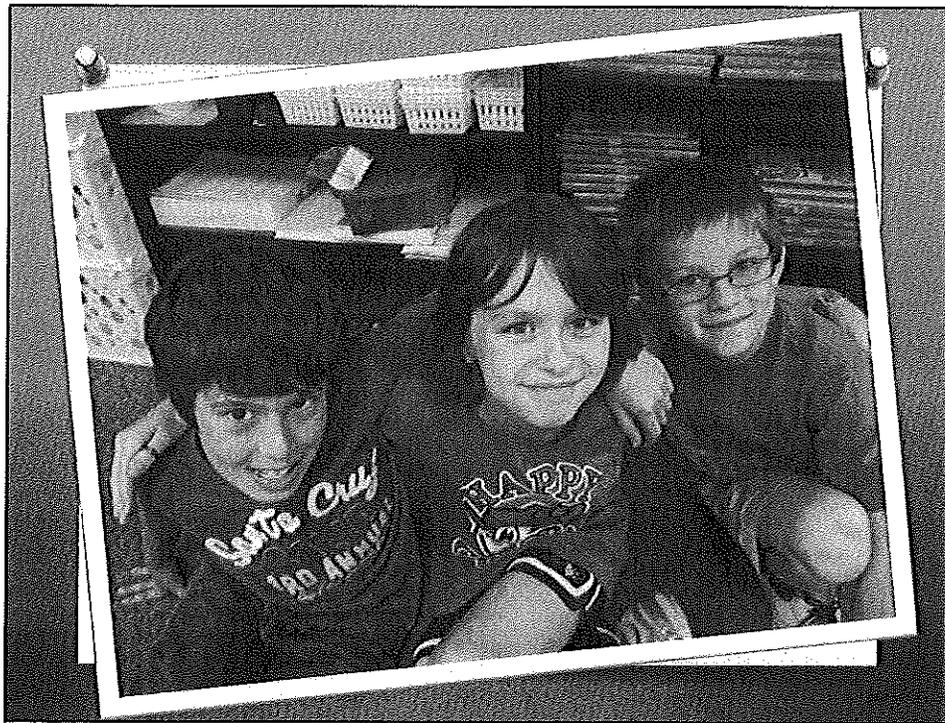


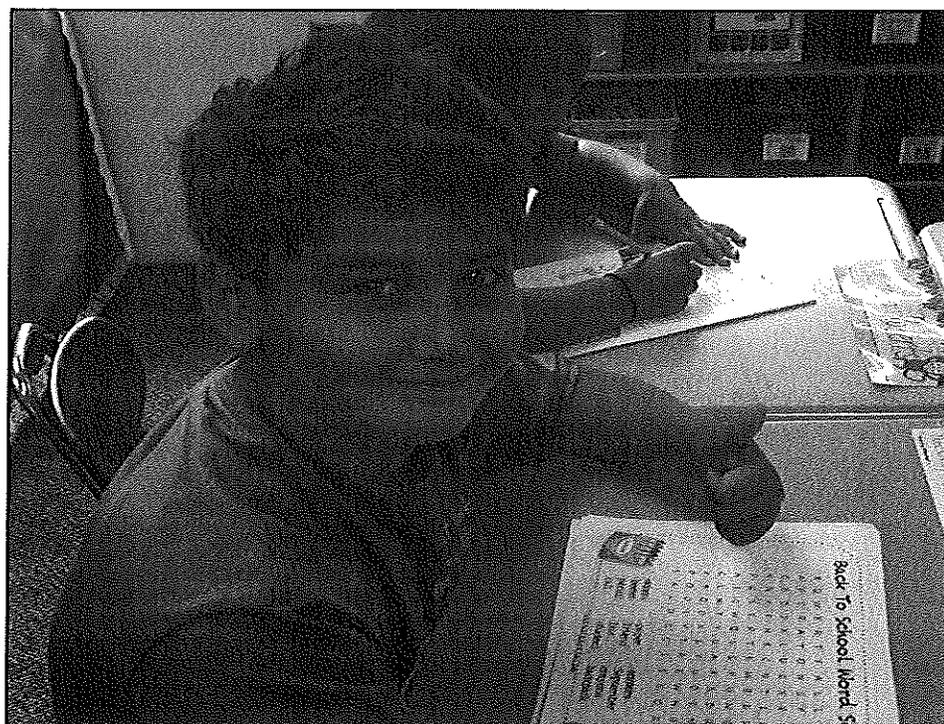












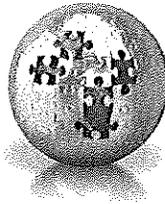
Mission

The Mission of the Newington Public School System, an educational partnership of school, family and community, is to ensure every student acquires the knowledge, skills and attitudes to continue to learn, live a productive life, and contribute to a diverse, rapidly changing society. This is accomplished within a caring environment through a planned program of quality learning experiences that challenge and encourage each individual to reach full potential.



Vision

EVERY Student –
College, Career, & Citizenship Ready



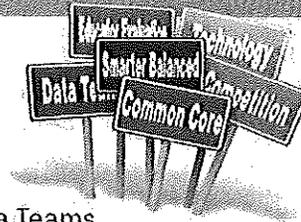
Newington Board of Education
2013 – 2015 Priorities

- ✦ IMPROVE STUDENT ACHIEVEMENT
- ✦ ENSURE ALL STUDENTS ARE COLLEGE, CAREER, AND CITIZENSHIP READY
- ✦ INCREASE AND ENHANCE THE INTEGRATION OF TECHNOLOGY INTO INSTRUCTION
- ✦ INCREASE ACCESS TO EARLY CHILDHOOD EDUCATION
- ✦ PROVIDE INFRASTRUCTURE & FACILITIES THAT SUPPORT 21ST CENTURY LEARNING
- ✦ INCREASE THE NUMBER OF STUDENTS WHO ARE FLUENT IN TWO OR MORE LANGUAGES
- ✦ INCREASE AND ENHANCE OPPORTUNITIES FOR EXTENDED LEARNING
- ✦ ATTRACT, DEVELOP, SUPPORT AND RETAIN PROFESSIONAL TALENT
- ✦ INCREASE OPPORTUNITIES FOR PROFESSIONAL LEARNING AND COLLABORATION
- ✦ MAINTAIN SUPPORT FOR THE ARTS, ATHLETICS, AND STUDENT ACTIVITIES
- ✦ RECOGNIZE ABILITY OF THE COMMUNITY TO SUPPORT EDUCATION
- ✦ ADDRESS STATE & FEDERAL INITIATIVES

ACCOMPLISHMENTS

The collage displays three magazine covers from 'NEWINGTON LIFE'. The top-left cover, dated February 2014, is titled 'Classroom cases' and features a student reading. The top-right cover, dated February 2014, is titled 'Making music' and features students playing instruments. The bottom cover is titled 'Security' and features a student. A logo for 'Newington Indians' is also visible.

District Wide



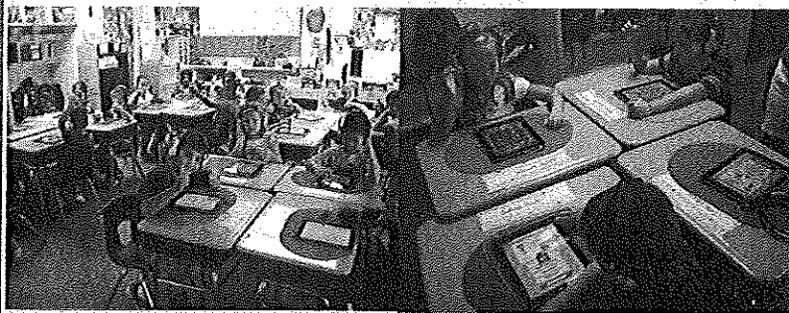
- o NEAS&C Commendations
- o Strategic Plan (NPS 2025)
- o District, School, Grade Level Data Teams
- o Implemented Instructional Coaching
- o Implemented New Educator Evaluation Systems
- o Developed and Implemented New Mathematics Curriculum Using Common Core Standards. (English / Language Arts in Process)
- o Implemented Measures of Academic Process Online Testing to give teachers diagnostic information to inform instructional practice.
- o Infrastructure improvements allowed increased instructional opportunities and improved security operations.

Elementary Schools

iPad Initiative

1st & 2nd Grade 1:1 Pilot at Anna Reynolds

1 Cart to Share Per Grade Level K-4 District - Wide



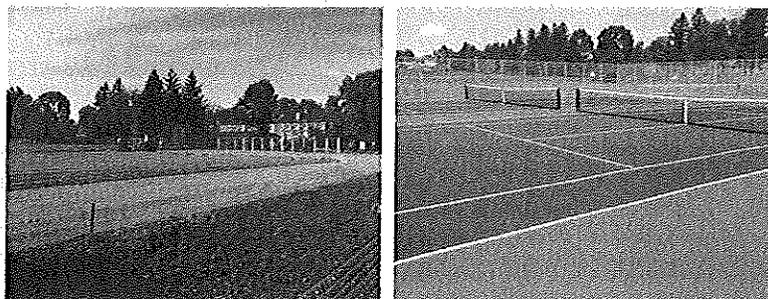
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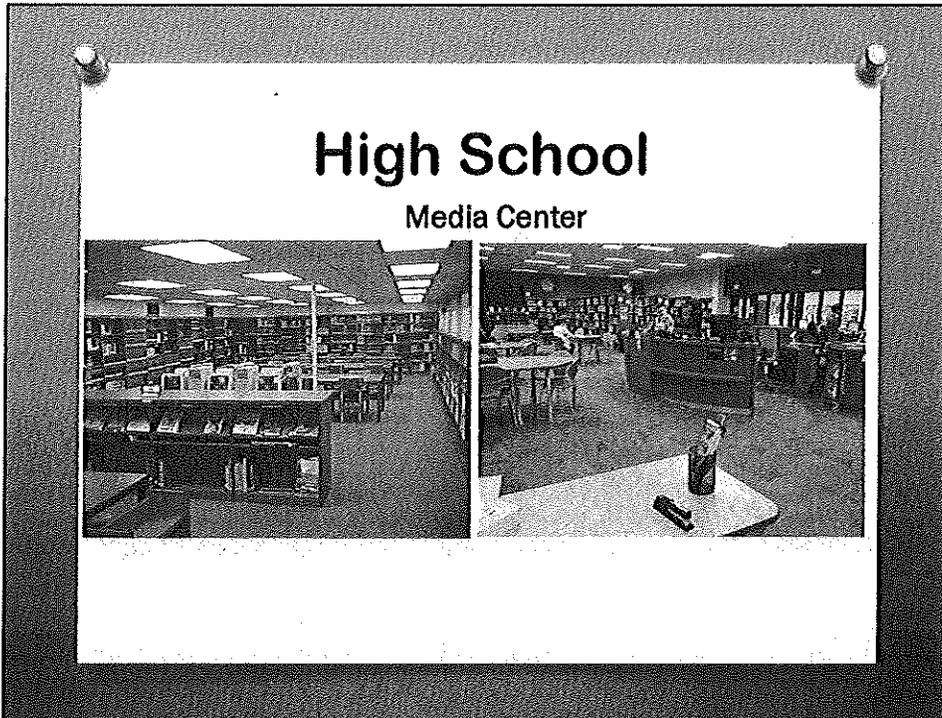
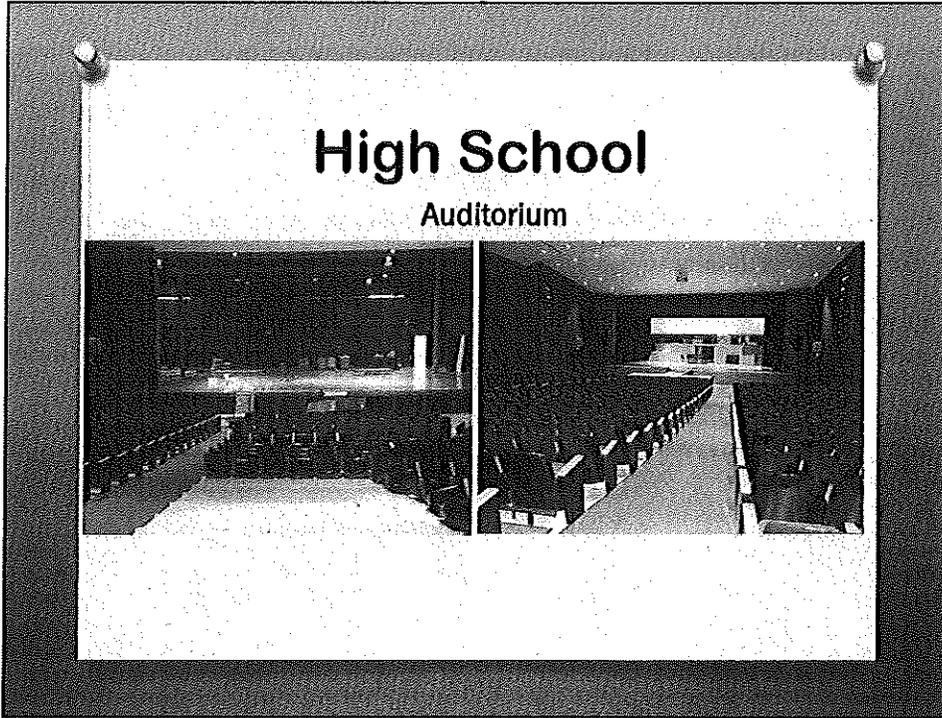
Of the 20 fastest growing occupations projected, 15 of them require significant mathematics or science preparation to successfully compete for a job.

U.S. students' math and science skills are deficient compared to international performance.

High School

Tennis Courts



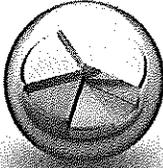




Topics of Discussion

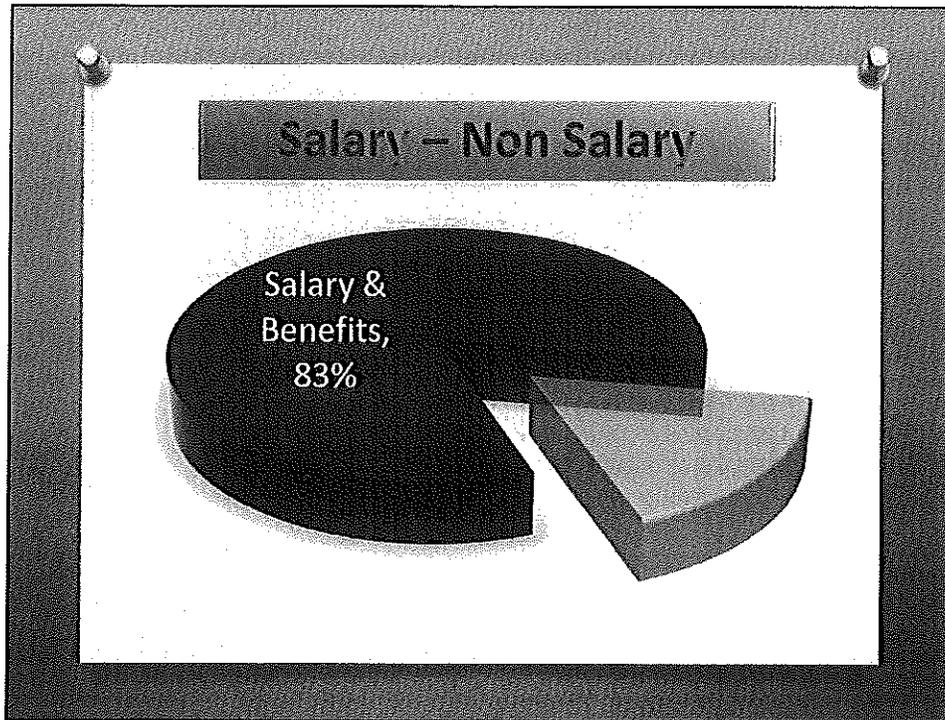
1. A GENERAL BUDGET OVERVIEW
2. A DISCUSSION OF OUR STAFFING NEEDS AND THEIR SALARY
3. A DISCUSSION AND EXPLANATION OF EMPLOYEE BENEFITS
4. A DISCUSSION OF TECHNOLOGY NEEDS
5. A DISCUSSION OF TRANSPORTATION NEEDS
6. OVERVIEW OF PROGRAM IMPROVEMENTS
7. A DISCUSSION OF CUTS IN THINGS & MAINTENANCE IN THE LAST 5 YEARS
8. A VIEW OF CURRENT AND PROJECTED CLASS SIZES
9. A DISCUSSION OF MAGNET SCHOOLS & WHERE WE STAND WITH THEM
10. SIMPLE BUDGET SUMMARY

Overview



Budget Highlights





Certified Staff Summary

Program	10-11	11-12	12-13	13-14	2014-2016 (proposed)	Change
Regular Instruction	292.58	280.14	279.19	292.19	293.19	1.00
Instructional Coaches	0.00	0.00	0.00	6.00	7.00	1.00
Instructional Support	47.56	47.36	47.66	47.56	47.56	0.00
Management	15.20	15.20	15.20	15.20	15.20	0.00
Totals						2.00

Classified Staff Summary

Classified Personnel	2012-2013	2013-2014	2014-2015 (proposed)	Change
Clerical Staff	35.6	35.6	35.6	0.0
Technology Staff	4.0	5.0	5.0	0.0
Educational Data Specialist	1.0	1.0	1.0	0.0
Computer Applications Specialist	1.0	1.0	1.0	0.0
Custodial Staff	38.0	38.0	38.0	0.0
Maintenance Staff	7.0	7.0	7.0	0.0
Transportation Staff	27.0	27.0	27.0	0.0
Physical Therapist - Occupational Therapist	2.0	2.0	2.0	0.0
Central Supply	1.0	1.0	1.0	0.0
Total	116.6	117.6	117.6	0.0

Contractual Obligations Certified Staff

Wages	2014 - 2015
General Wage Increase	1.36%
Step Increment for Employees not on Maximum	2.39%
Total Increase	3.75%

Effective July 1, 2013, the work day for all teachers was extended ten (10) minutes to permit the addition of fifteen (15) minutes for instructional time. There will be no additional compensation for this extension

Contractual Obligations

Certified	2012-2013	2013-2014	2014-2015	Total
General Wage Increase	0%	2.25%	1.36%	3.61%
Step Increment for Employees not on maximum	0%	0%	2.39%	2.39%
Total Increase Over 3 Years	0%	2.25%	3.75%	6.0%

Non Certified / Classified	2012-2013	2013-2014	2014-2015	Total
General Wage Increase	2.0%	2.0%	2.0%	6.0%

Existing Staffing & Salary Needs

TOTAL SALARY COST	
2014-2015 Staff Cost	\$44,716,717
2013-2014 Staff Cost	\$43,725,064
Increase	\$991,653
% of Total Budget	1.50%



Employee Benefits	
NON SALARY INCREASES	Employee Benefits
2014 - 2015 Cost	\$12,899,293
2013 - 2014 Cost	\$11,726,990
Increase	\$1,172,303
% of Total Budget	1.77%

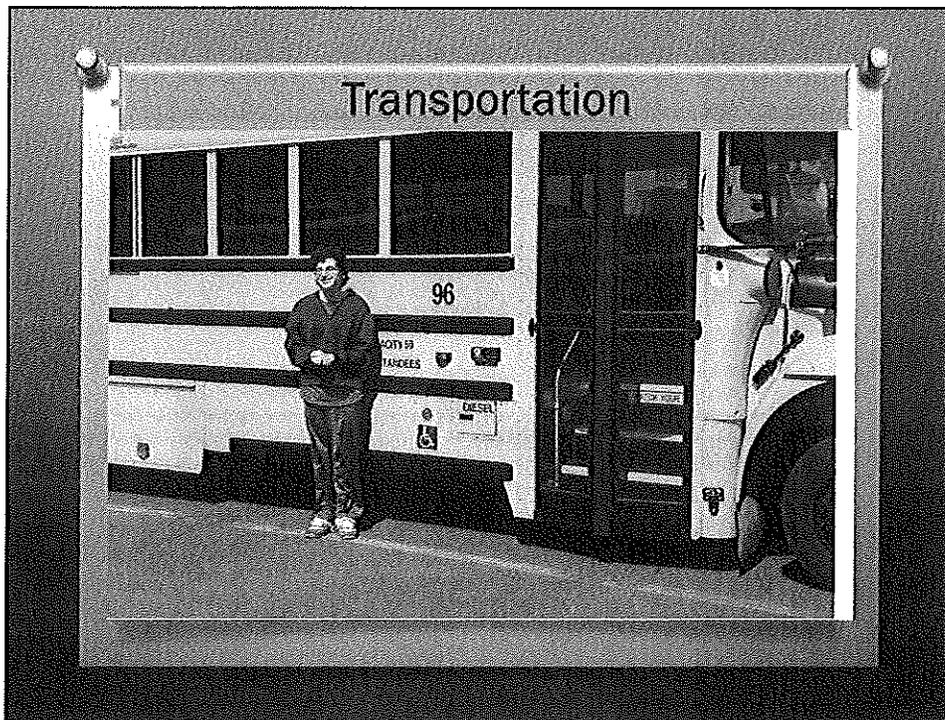
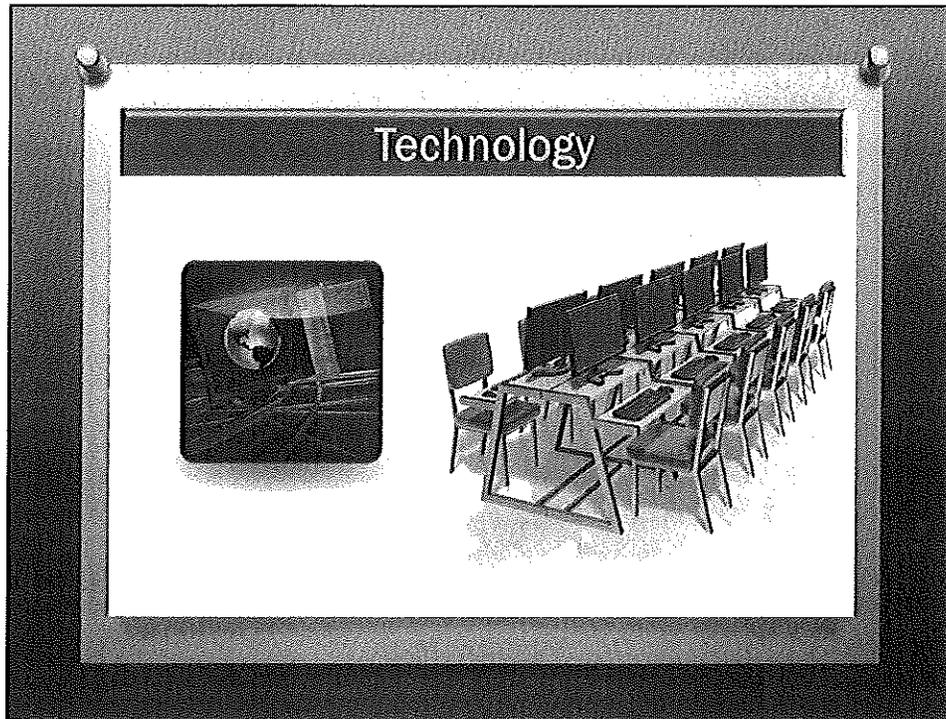
Employee Premium Cost Share

Certified	2012-2013	2013-2014	2014-2015
Preferred Provider Plan	15%	16%	17%
Point of Service/Blue Care	10%	12.5%	15%

Non Certified / Classified	2012-2013	2013-2014	2014-2015
Premium Cost Share	9%	10%	11%

Employee Benefit Account Analysis

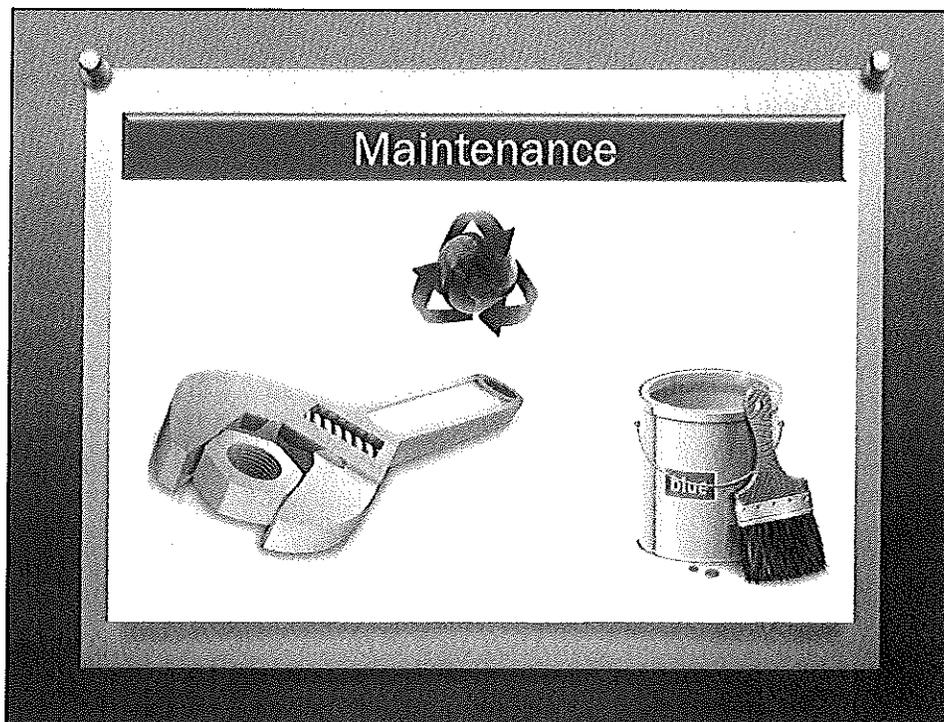
	12-13 Actual	13-14 Budget	14-15 Request
Per Budget Book	\$10,095,131	\$11,726,990	\$12,899,293
Required Adjs:			
BC Revision Based on AOR Analysis (Pending)			(\$500,000)
Add Back: HBF Credit from 2011-12	\$707,416		
Common Analysis Starting Point	\$10,802,547	\$11,726,990	\$12,399,293
Adjusted Growth in the Budget:		\$924,443	\$672,303
Main Drivers of Budget Increase:			
Health Insurance (Increase % + Headcount Growth)		\$585,000	\$410,000
Additional Defined Benefit Pension Costs		\$90,000	\$110,000
Additional Defined Contribution Pension Costs		\$85,000	\$50,000
Disability & Term Life Insurance		\$18,000	\$0
FICA/Med		\$65,000	\$75,000
Additional Unemployment Costs		\$45,000	\$25,000
All Other Items		\$36,443	\$2,303
Total Major Items:		\$924,443	\$672,303
Variance		\$0	\$0



Summary of Non-Salary Program Improvements

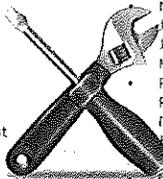
Program Improvement Requests	Cost	Impact
Middle School Digital Arts & Media Labs *	\$192,174	.29%
NHS Program Improvements *	\$38,730	.06%
Technology (1:1 for two grades) *	\$332,690	.50%
Replace one bus (taken out of service already) *	\$100,000	.15%
Curriculum & Professional Learning	\$89,879	.14%
All Other Areas Combined	\$5,785	.01%
Total Non Salary Increase Request	\$759,258	1.15%

* Possible CIP Item

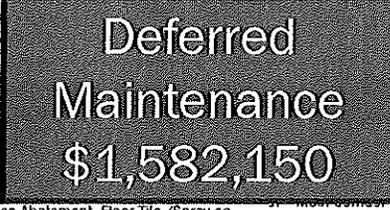


Maintenance Deferrals

- LED Parking Lot Lights
- EMS/Maintenance/Repairs
- Pool Expansion Tank
- NHS Roof Repairs
- NHS Field Hockey Shed
- NHS Physics Lab / STEM Facilities
- JW Spline Ceiling Repairs
- MK Corridor Floor Asbestos Abatement
- MK Refurbish Art Room
- EG Courtyard Surface Maintenance
- AR Replace Cafeteria
- AR Replace Radiant
- AR Gym Floor Replac
- AR Gym Ceiling Pane
- AR Lavatory Rehabil
- JP IPM Initiatives
- Field House Rubber
- Field House Varsity
- Field House Fencing
- Field House Rubber
- Bus Garage - Garage
- Central Office Asbestos Abatement- Floor Tile /Spray on



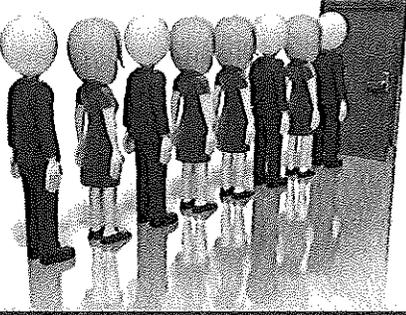
- NHS - Pool Roof Replacement
- JP - ADA Lavatory Renovation
- JW - Kitchen Floor Replacement
- MK - Auxiliary Gym RTU Replacement (2)
- RC - Superior Avenue Sidewalk Reconstruction
- NHS - Rebuild Front of Auditorium Stage
- JW - Bell Annunciator System
- NHS - Pool PA/Audio System
- NHS - Stair Tower Door Replacement (4)
- Pool Water Heating
- Management Improvements
- HVAC System
- Computer Labs
- Enclosure
- Parking Lot - Drainage
- Retention Wall Installation
- Signage Replacement
- Sidewalk Roof Leaks
- AR - Exit Driveway (Safety Issue)



Deferred
Maintenance
\$1,582,150

Enrollment & Class Size

2013-14 Actual Students	4,261
2014-15 Projected Students	<u>4,201</u>
	-60



CLASS SIZE

Comparison to State

Kindergarten	State	Newington
2004 - 2005	18.5	18.3
2005 - 2006	18.3	18.7
2006 - 2007	18.2	19.6
2007 - 2008	18.1	18.9
2008 - 2009	18.3	18.4
2010 - 2011	18.4	18.5
2011 - 2012	18.5	20.3
2012 - 2013		17.8
2013 - 2014		17.1
2014 - 2015	Projected	18.3

CLASS SIZE

Comparison to State

Grade 2	State	Newington
2004 - 2005	19.5	19.2
2005 - 2006	19.7	19.1
2006 - 2007	19.5	18.9
2007 - 2008	19.3	19.8
2008 - 2009	19.3	19.4
2010 - 2011	19.9	18.5
2011 - 2012	19.7	21.4
2012 - 2013		20.4
2013 - 2014		19.5
2014 - 2015	Projected	19.1

CLASS SIZE

Comparison to State

Grade 5	State	Newington
2004 - 2005	21.3	22.3
2005 - 2006	21.2	22.4
2006 - 2007	21.3	20.9
2007 - 2008	20.9	19.7
2008 - 2009	21.0	19.6
2010 - 2011	21.2	23.0
2011 - 2012	21.6	20.4
2012 - 2013	21.6	21.5
2013 - 2014	21.6	20.7
2014 - 2015	Projected	19.5

CLASS SIZE

Comparison to State

Grade 7	State	Newington
2004 - 2005	20.9	22.1
2005 - 2006	21.1	22.3
2006 - 2007	20.8	22.1
2007 - 2008	20.5	23.6
2008 - 2009	20.5	23.0
2010 - 2011	20.6	21.2
2011 - 2012	20.3	20.7
2012 - 2013	20.3	21.5
2013 - 2014	20.3	20.2
2014 - 2015	Projected	20.2

CLASS SIZE

Comparison to State

High School	State	Newington
2004 - 2005	20.2	21.2
2005 - 2006	20.3	21.6
2006 - 2007	20.0	20.8
2007 - 2008	20.5	21.6
2008 - 2009	19.3	20.7
2010 - 2011	19.3	21.0
2011 - 2012	19.6	20.5
2012 - 2013		19.6
2013 - 2014		19.7
2014 - 2015	Projected	TBD

MAGNET SCHOOLS

CLASSICAL MAGNET SCHOOL

School wide reading period - 40 days - hours - NESC standard
 Latin - Small class size - students from over 40 countries
 Honors Curriculum - 30% acceptance to competitive colleges
 A passionate, experienced and nationally recognized staff
 Middle and high school opportunities include:
 - Honors - AP - Open House - AP
 - A large variety of after school enrichment programs
 - Track - Special Services - Gifted and Talented
 - www.classicalmagnet.org

19 Award-Winning Magnet Schools

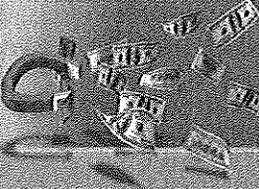
CREC

CREC Medical Professions and Teacher Preparation Academy

CREC

FINANCIAL HIGHLIGHTS

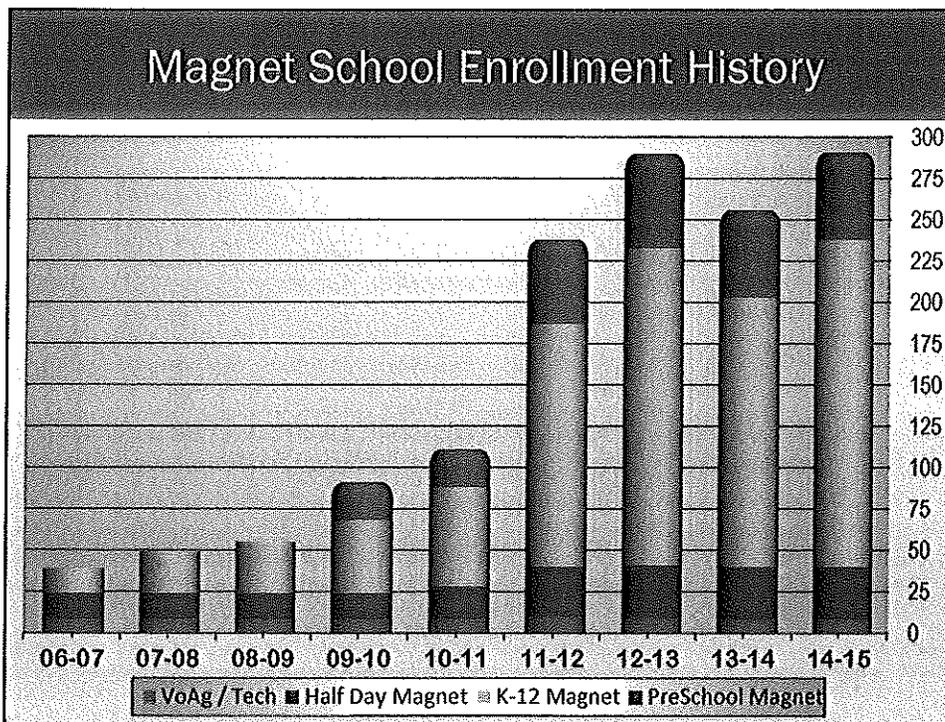
- The total cost of CREC's programs was \$225.7 million.
- The General Fund reported a fund balance this year of \$18.9 million, down from \$19.2 million last year.
- CREC's net position increased by \$33.9 million as a result of this year's operations, including school construction, (capital) grants and contributions while the net position of our business-type activities decreased by \$66 thousand.
- Overall, the growth in CREC's net position reflected an increased magnet enrollment, increased demand by school districts for CREC's special education services, and increased use of CREC's other specialized services, which include new programs.



MAGNET SCHOOL TUITION

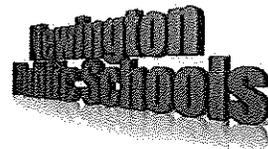
2013 – 2014 Tuition Invoices	\$460,928
2013 – 2014 Anticipated Open Choice Revenue Offset	(\$262,863)
2014 – 2015 Anticipated Shortage	\$198,065
Budget Impact	0.30%

THIS ESTIMATE DOES NOT INCLUDE ANY INCREASE FOR ADDITIONAL STUDENTS.



Other Helpful Data

- Per Pupil Expenditures
- Budget Comparisons
- Cost vs. Performance



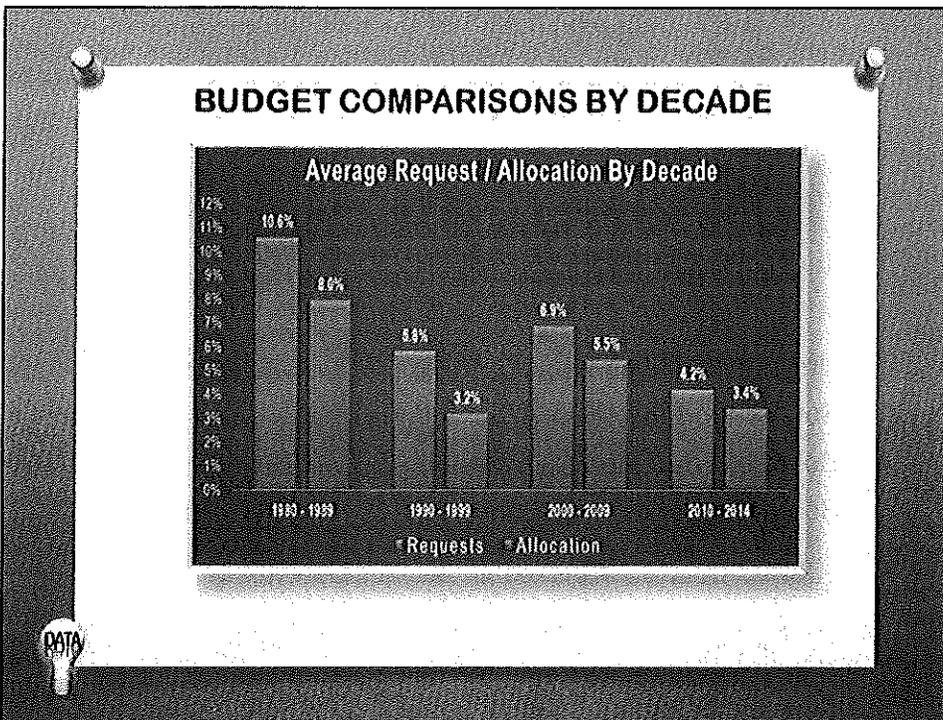
PER PUPIL EXPENDITURES

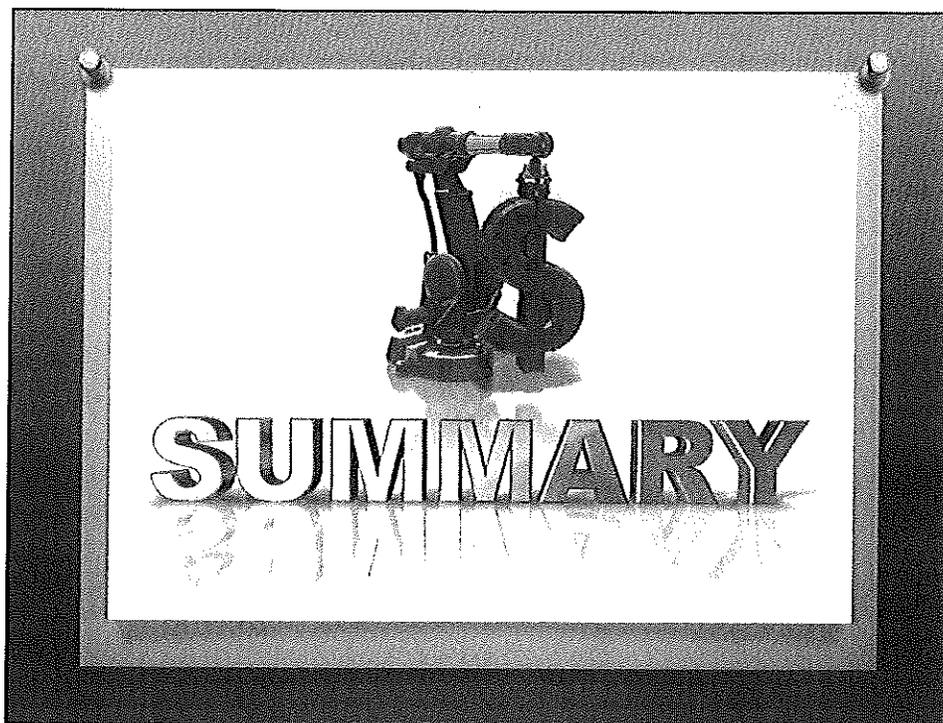
Fiscal Year	Newington Per Pupil Cost	CT Average Per Pupil Cost	Percentage Above/Below CT Average	State Rank
2003-2004 (SDE)	\$9,434	\$10,206	-7.6%	102
2004-2005 (SDE)	\$10,101	\$10,689	-5.5%	87
2005-2006 (SDE)	\$10,602	\$11,261	-5.9%	96
2006-2007 (SDE)	\$11,301	\$11,887	-4.9%	91
2007-2008 (SDE)	\$11,863	\$12,534	-5.4%	95
2008-2009 (SDE)	\$12,491	\$13,118	-4.8%	92
2009-2010 (SDE)	\$13,418	\$13,568	-1.1%	73
2010-2011 (SDE)	\$13,956	\$13,991	-0.3%	69
2011-2012 (SDE)	\$14,405	\$14,145	1.8%	68
2012-2013 (SDE) Preliminary	\$14,525	\$14,498	0.2%	88

DATA

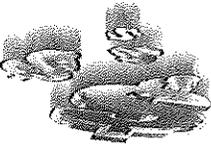
BUDGET COMPARISONS BY DECADE

Averages				
	By Variable	BOE Request	Council Allocation	Council Change
D	1980 - 2014	7.06%	5.06%	-1.99%
E	1980 - 1990	10.49%	8.03%	-2.46%
C	1990 - 2000	5.54%	2.85%	-2.69%
A	2000 - 2010	6.59%	5.21%	-1.37%
D	2010 - 2014	4.28%	3.52%	-0.76%
S	Ward	9.99%	6.68%	-3.32%
U	Perlini	5.74%	4.36%	-1.38%
P				
T	Collins	4.22%	3.42%	-0.80%





TOTAL BUDGET DOLLARS (SUMMARY)	
Original Staff Requests	\$77,850,441
Superintendent / Board Reductions	(\$8,468,470)
Board of Education Adjustments	\$17,500
Board of Education Request	\$69,399,471

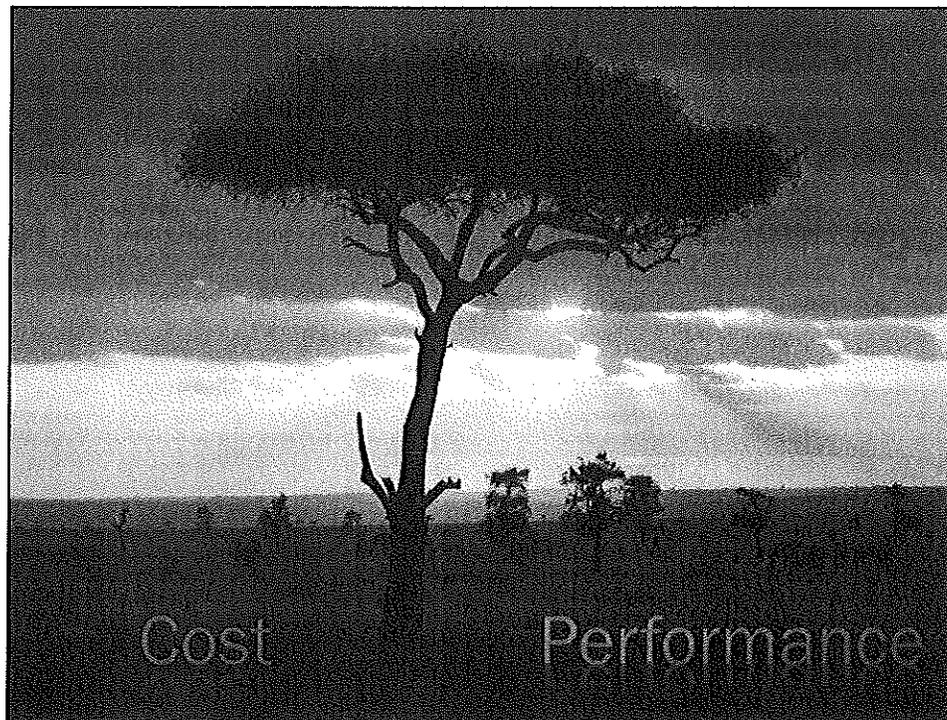
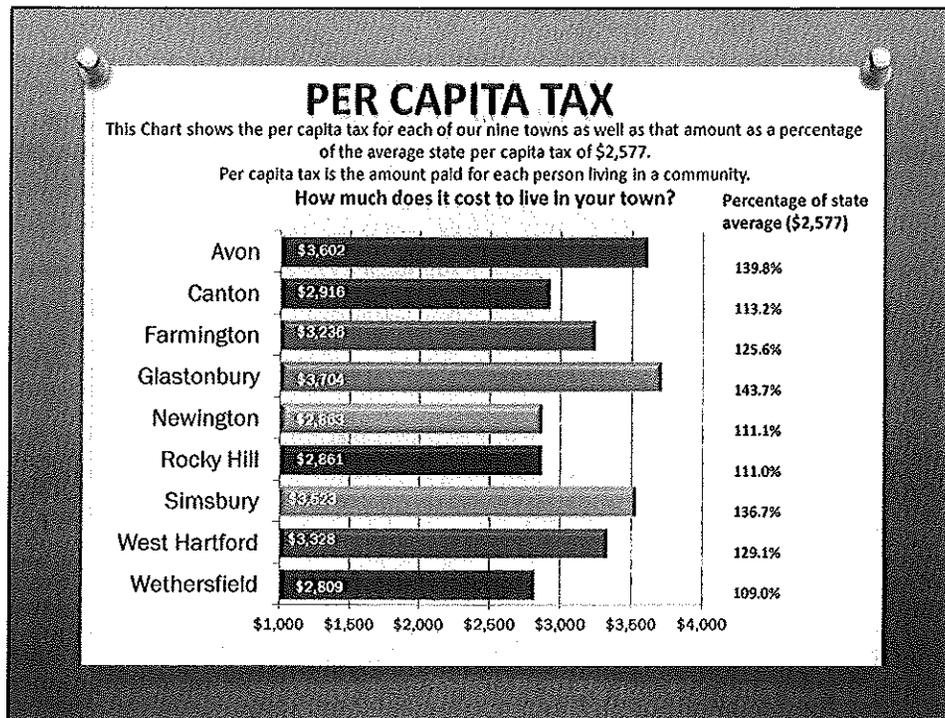


SUMMARY		% of Total Budget
Salary	\$1,155,475	1.75%
Employee Benefits	\$1,172,303	1.77%
Magnet School Tuition Increase	\$198,065	.30%
Program Proposals/PPBES	\$563,594	.85%
Everything Else	\$195,664	.30%
Board of Education Adjustment	\$17,500	.02%
Total Increase Requested	\$3,302,601	4.99%

4.99%

Possible Reductions		4.99%
Employee Benefits Reduction	(\$433,112)	4.34%
Bus Purchase Through CIP *	(\$100,000)	4.19%
Digital Media Labs Through CIP *	(\$192,174)	3.90%
Computer Purchase Through CIP *	(\$332,690)	3.40%
NHS Program Improvements *	(\$38,730)	
JWMS O & M Plan	+50,000	
Shortfall to Reconcile with TM Budget	\$490,000	

* CIP COMMITTEE / COUNCIL MUST APPROVE





Contractual Obligations

Certified	2012-2013	2013-2014	2014-2015	Total
General Wage Increase	0%	2.25%	1.36%	3.61%
Step Increment for Employees not on maximum	0%	0%	2.39%	2.39%
Total Increase Over 3 Years	0%	2.25%	3.75%	6.0%

Non Certified / Classified	2012-2013	2013-2014	2014-2015	Total
General Wage Increase	2.0%	2.0%	2.0%	6.0%

