

2018 – 2019 BUDGET

Newington Board of Education

131 Cedar Street Newington, CT 06111 www.npsct.org



PROVIDING FOR THE NEEDS OF OUR STUDENTS

SUPERINTENDENT OF SCHOOLS 2018 – 2019 PROPOSED BUDGET

Presented to the Newington Board of Education
January 24, 2018

Dr. William C. Collins, Superintendent of Schools

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SOME HOUSEKEEPING BEFORE WE BEGIN...

ELA

EDUCATORS LOVE ACRONYMS

acronym [**ak**-ruh-nim]



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Acronym - an abbreviation formed from the initial letters of other words and pronounced [ak-ruh-nim]

ACRONYMS AND OTHER TERMS USED IN THIS PRESENTATION

ADA - Americans with Disabilities Act

IDEA - Individuals with Disabilities Education Act

AFSCME - American Federation of State, County and Municipal Employees

LA – Language Arts

B2/B4 Stipends – Appendix of Contractual Activities

NTA – Newington Teachers' Association

BCBA - Board Certified Behavior Analyst®

OPEB – Other Post Employment Benefits

CDP – Credit Diploma Program

OT/PT - Occupational Therapy and Physical Therapy

CIP - Capital Improvement Program

PLANS - Programming, Learning, Assessment, & New Systems

CREC / LEARN – Regional Education Service Centers

PPT - Planning and Placement Team

EL/ELL – English Learners

Section 504 - is a part of the Rehabilitation Act of 1973 that prohibits discrimination based upon disability.

FTE – Full Time Equivalent

STEM – Science, Technology, Engineering & Math

HBF/HBA – Health Benefit Fund / Health Benefit Account

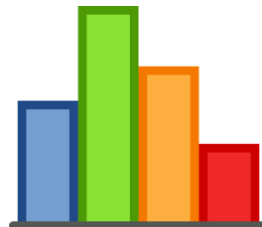
SWOT – Strengths, Weaknesses, Opportunities, Threats



PROVIDING FOR THE NEEDS OF OUR STUDENTS

The annual budget process typically begins with the previous year appropriation and includes the following factors to arrive at a proposal for the next year:

1. Contractual Obligations
2. Employee Benefits / OPEB Trust and Pension
3. State and Federal Mandates
4. Fixed Costs (Tuition, Utilities, Transportation, etc.)



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PROVIDING FOR THE NEEDS OF OUR STUDENTS

The budget process for 2017 – 2018 was unusual in many ways, making it difficult to present an accurate budget recommendation without the answers to a few important questions relating to:



-  The budget starting point.
-  The Health Benefit Contribution required by the Town's Agent of Record.
-  Operating expenses currently funded or scheduled to be funded in the Capital budget.
-  The availability of HBF in the current year to reduce operating expenses in the next.



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THE STARTING POINT

-  In a typical year, the budget is built based upon the known or anticipated needs of our students for the coming year.
-  This year, the operating budget allocation determined by the Town Council stipulated the use of the Board of Education reserve account to fund operating expenses. As a result, the current operating expenditures will exceed the Town Council appropriation by \$1,216,854; therefore, our starting point must be determined.



2017 – 18 TC Allocated Resources -	\$70,389,647
Reserve Account Funds Used -	<u>\$ 1,216,854</u>
2017 – 18 Actual Operating Resources -	\$71,606,501





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DETERMINING THE STARTING POINT

Starting Point	2017 – 2018	2018 – 2019	Difference
Resources			
Budget	\$70,389,647	\$70,389,647	
Reserve Account	\$1,216,854	\$0	
Total Resources	\$71,606,501	\$70,389,647	(\$1,216,854)
		or	
Adopted Budget	\$70,389,647	?	
Impact			
	Most layoffs were avoided by using the reserve account which now has a \$5 balance .	The 17 – 18 layoffs/reductions will need to be made unless resources are adjusted.	The range of the request can be anywhere between 2.99% and 8.21% depending on the answers to a few questions.

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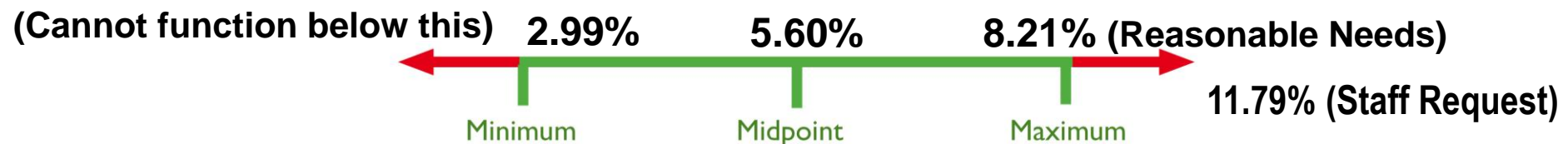
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PROVIDING FOR THE NEEDS OF OUR STUDENTS

- Once the answers to these questions are known a more informed request can be determined. Tonight's recommendation falls in the middle of a range of “best case”, and “worst case” scenarios. The numbers inside the budget books represent “the middle” based on information available to us today.

- The needs of the district change daily based on the needs of students. We make every effort to project the needs of students that will exist 18 months from now when the 2018 – 2019 school year comes to a close. There are other unknown variables that must be considered in the budget process.



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PROVIDING FOR THE NEEDS OF OUR STUDENTS

THE KNOWN AND THE UNKNOWN

- 🔴 **UNKNOWN** – the needs of families who will move to Newington over the coming 18 month period.
- 🔴 **UNKNOWN** – which new laws and mandates will be implemented by the General Assembly in the 2018 – 2019 requiring implementation in the same year.
- 🔴 **KNOWN** – students have a constitutional right to a free public education and that the Board of Education is required to provide for the needs of students as well as implement the will of the State which unfortunately includes last minute mandates.
- 🔴 **KNOWN** – We are driven by a clear mission and focused strategic plan.



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BUILDING A RESPONSIBLE BUDGET

THOUSANDS OF VARIABLES OVER THE NEXT 18 MONTHS

MISSION

Understanding why we exist and maintaining focus

S.W.O.T ANALYSIS

Internal and external factors impacting the organization over the past 12 months, and predicting the potential impact over the next 18 months.

KEY FACTORS

Identify the major drivers causing organizational shifts for proactive response rather than reactive. Review student and staffing needs by school.

FINANCIAL

Present a spending plan that is mission driven, incorporates community expectations, Board of Education priorities, and long-range strategic planning.

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OUR MISSION

WHY

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**.

HOW

Every Student – College, Career, Citizenship Ready

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SWOT ANALYSIS



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AREAS OF FOCUS



STUDENT GROWTH AND PERFORMANCE

ORGANIZATIONAL EFFICIENCY, ADAPTABILITY, & EFFECTIVENESS

SAFE SUPPORTIVE AND HEALTH CULTURE

INFRASTRUCTURE & FACILITIES SUPPORT 21ST CENTURY LEARNING



FAMILY AND COMMUNITY ENGAGEMENT

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2017 – 2019 Priorities

- ❗ Improve Student Achievement
- ❗ Ensure All Students Are College, Career, And Citizenship Ready
- ❗ Optimize the Integration of Technology into Instruction
- ❗ Increase Access to Early Childhood Education
- ❗ Provide Infrastructure and Facilities Optimal for Learning
- ❗ Provide A Safe, Supportive, And Healthy Culture
- ❗ Increase Opportunities for Extended and Enhanced Learning
- ❗ Increase the Number of Students Who Are Proficient in Two Or More Languages
- ❗ Attract, Develop, Support, And Retain Professional Talent
- ❗ Continue Support for The Arts, Athletics, And Student Activities
- ❗ Recognize Ability of The Community to Support Education
- ❗ Address State & Federal Initiatives



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P.L.A.N.S. PROPOSALS

- 🔦 Submitted Each Year
- 🔦 Reviewed by PLANS Council
- 🔦 Multiple Stakeholders
- 🔦 Community Members



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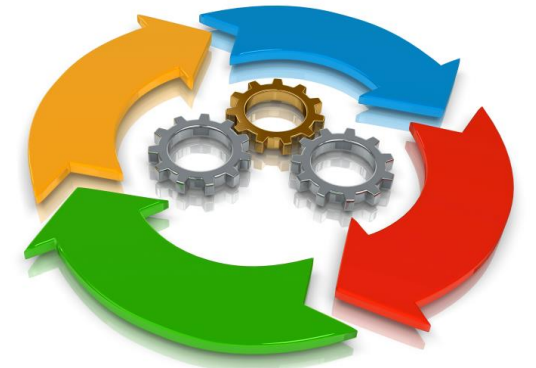
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BUDGET PROCESS & TIMELINE

- 🔄 Strategic planning session May of previous year
- 🔄 Process begins in the classroom - SEPTEMBER
- 🔄 Reviewed by principals and supervisors -
- 🔄 Strategic initiative proposal review (PLANS) – September - November
- 🔄 Budget review sessions - November
- 🔄 Recommendation to superintendent - December
- 🔄 Superintendent prepares budget - January



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**ELI JAMES
WAYNE
GERHARDT
4 WEEKS**
Will be highly
educated

**ELLIOT
THOMAS
JUDGE
3 WEEKS**
Should live to 90

**CODY JAI
STEADMAN
7 WEEKS**
Is less likely to
die of cancer or
heart disease

**LOLA NELL
MCKAY
6 WEEKS**
Could live at
home until mid
to late 20s

**ANNA JOY
PRATT
8 WEEKS**
Is less likely to
have children but
if she does, she
will have them
younger

**DORIAN
JAMES
GRANT
5 WEEKS**
Will have to
pay \$2.2 million
for an average
Sydney home
in 2040

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PROVIDING FOR THE NEEDS OF OUR STUDENTS

UNDERSTANDING THE NEEDS OF OUR STUDENTS

WHO ARE THEY? WHAT DO THEY REQUIRE?



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STUDENT NEED – Historical Overview 1978 - 2018

YEAR	SPED %	504 %	Fragile %	EL %	F/R Lunch	Choice #	Magnet #
1978	1.6%	0%	0%	<1%	N/A	25	0
1988	2.7%	0%	0%	<1%	5%	25	0
1998	0.9%	0%	0%	<1%	8%	25	8
2008	10.9%	1%	3%	3%	13%	53	27
2018	14.5%	4%	5%	6%	21%	100	191

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OUR STUDENTS – 2018 In District

In District By School %	EL	SPED / 504	Open Choice	Economically Disadvantaged	AT RISK
Elizabeth Green Elementary School	12%	21%	7%	32%	51%
Anna Reynolds Elementary School	12%	16%	0%	22%	39%
Ruth Chaffee Elementary School	13%	16%	2%	22%	45%
John Paterson Elementary School	13%	19%	4%	21%	45%
Martin Kellogg Middle School	2%	16%	1%	24%	36%
John Wallace Middle School	2%	15%	3%	18%	31%
Newington High School	1%	19%	1%	19%	33%

**THIS SLIDE WILL BE VERY IMPORTANT AS WE REVIEW
STAFFING AND RESOURCE ALLOCATION BY SCHOOL**

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SPED Outplacements	Total Students	EL	SE	Open Choice	Free	Reduced	AT RISK	PERCENT
SPED Outplaced – By District	25	0	24	1	6	0	23	92%
SPED Outplaced – Attending Magnet	29	0	28	0	2	2	28	97%
Total Outplaced	54	0	52	1	8	2	51	94%
Percentages	1.3%	0%	96%	2%	15%	4%	94%	
Magnet Outplacements	Total Students	EL	SE	Open Choice	Free	Reduced	AT RISK	PERCENT
CREC Magnet	73	2	0	0	3	1	5	7%
LEARN Magnet	5	0	0	0	0	1	1	20%
Hartford Magnet	90	1	0	0	5	0	6	7%
Other Out of District Schools	3	0	0	0	0	0	0	0%
Total Outplaced / Magnet	171 **	3	0	0	8	2	12	7%
Percentages	4%	2%	0%	0%	5%	1%	7%	
** Oct 1 invoice 191 students								

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OUR STUDENTS – Comparisons to other DRG Members

PERCENT OF BUDGET SPENT FOR SPECIAL EDUCATION

DISTRICT	SPECIAL EDUCATION STUDENTS (2015-16)	% ON SPECIAL EDUCATION (2015-16)	State Ranking of 161 Towns
Southington	11.7%	26.5%	20
Milford	12.5%	23.2%	60
Wethersfield	11.8%	23.0%	65
Windsor	12.1%	22.7%	77
Cromwell	10.6%	20.1%	123
Berlin	11.2%	18.6%	142
Rocky Hill	9.7%	18.6%	143
Newington	12.2%	16.7%	158
Newington 17-18	14.5%		

Connecticut State Department of Education, Grants Management

PERCENT OF STUDENTS WITH SPECIAL NEEDS

DISTRICT	SPECIAL EDUCATION STUDENTS (2015-16)	% SPENT ON SPECIAL EDUCATION (2015-16)
Milford	12.5%	23.2%
Newington	12.2%	16.7%
Windsor	12.1%	22.7%
Wethersfield	11.8%	23.0%
Southington	11.7%	26.5%
Berlin	11.2%	18.6%
Cromwell	10.6%	20.1%
Rocky Hill	9.7%	18.6%

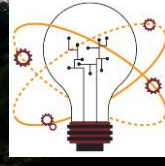
WWW.CTMIRROR.ORG

Needs of Students

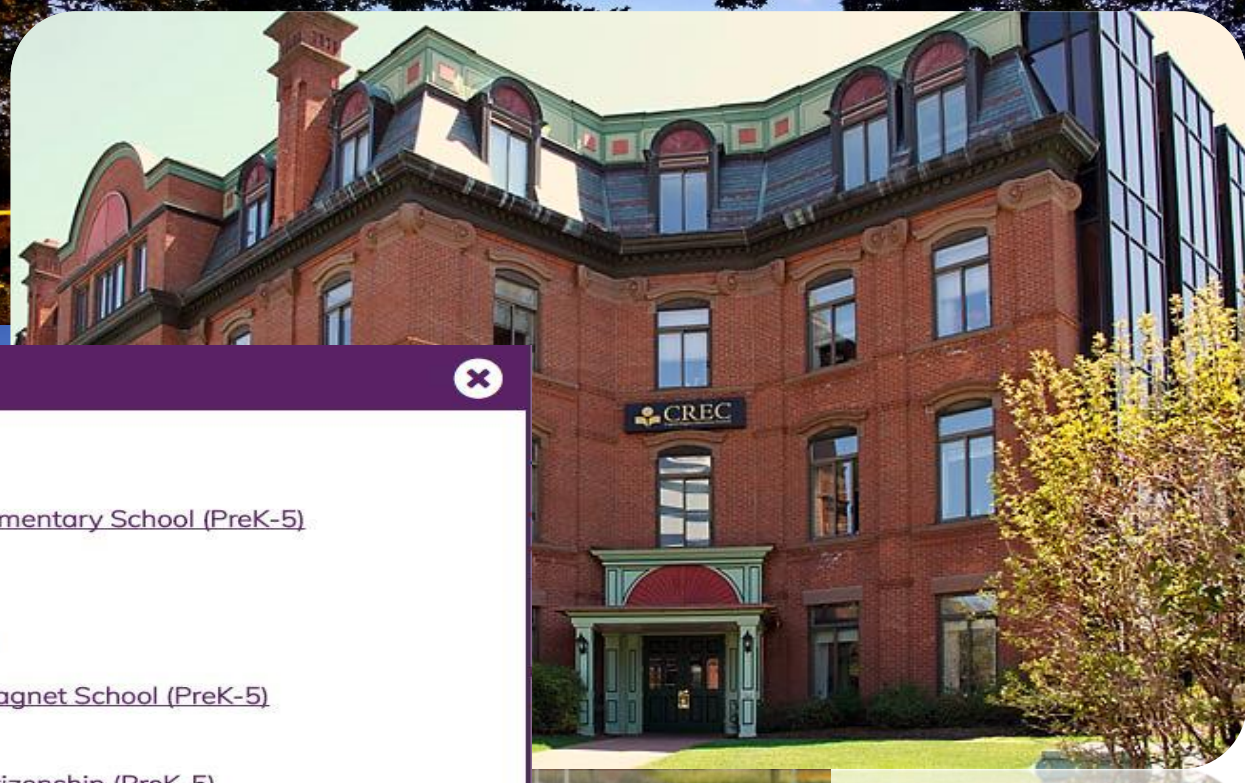
Increase in
Special
Education
Budget for
outplacement
tuition and
contracted
transportation..



DRG = DEMOGRAPHIC REFERENCE GROUP



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PRE-K

CREC School Options:

[Academy of Aerospace & Engineering Elementary School \(PreK-5\)](#)

525 Brook Street, Rocky Hill, CT

[Discovery Academy \(PreK - 5\)](#)

176 Cumberland Avenue, Wethersfield, CT 06109

[Glastonbury-East Hartford Elementary Magnet School \(PreK-5\)](#)

95 Oak Street, Glastonbury, CT

[International Magnet School for Global Citizenship \(PreK-5\)](#)

625 Chapel Road, South Windsor, CT

[Montessori Magnet School \(PreK-6\)](#)

The Learning Corridor, 1460 Broad Street, Hartford, CT

[Museum Academy \(PreK-5\)](#)

11 Turkey Hill Road, Bloomfield, CT

[Reggio Magnet School of the Arts \(PreK-5\)](#)

59 Waterville Rd., Avon, CT

[The CREC Ana Grace Academy of the Arts Elementary Magnet School \(PreK-5\)](#)

20 Security Drive, Avon, CT 06001

[University of Hartford Magnet School \(PreK-5\)](#)

196 Bloomfield Avenue, West Hartford, CT



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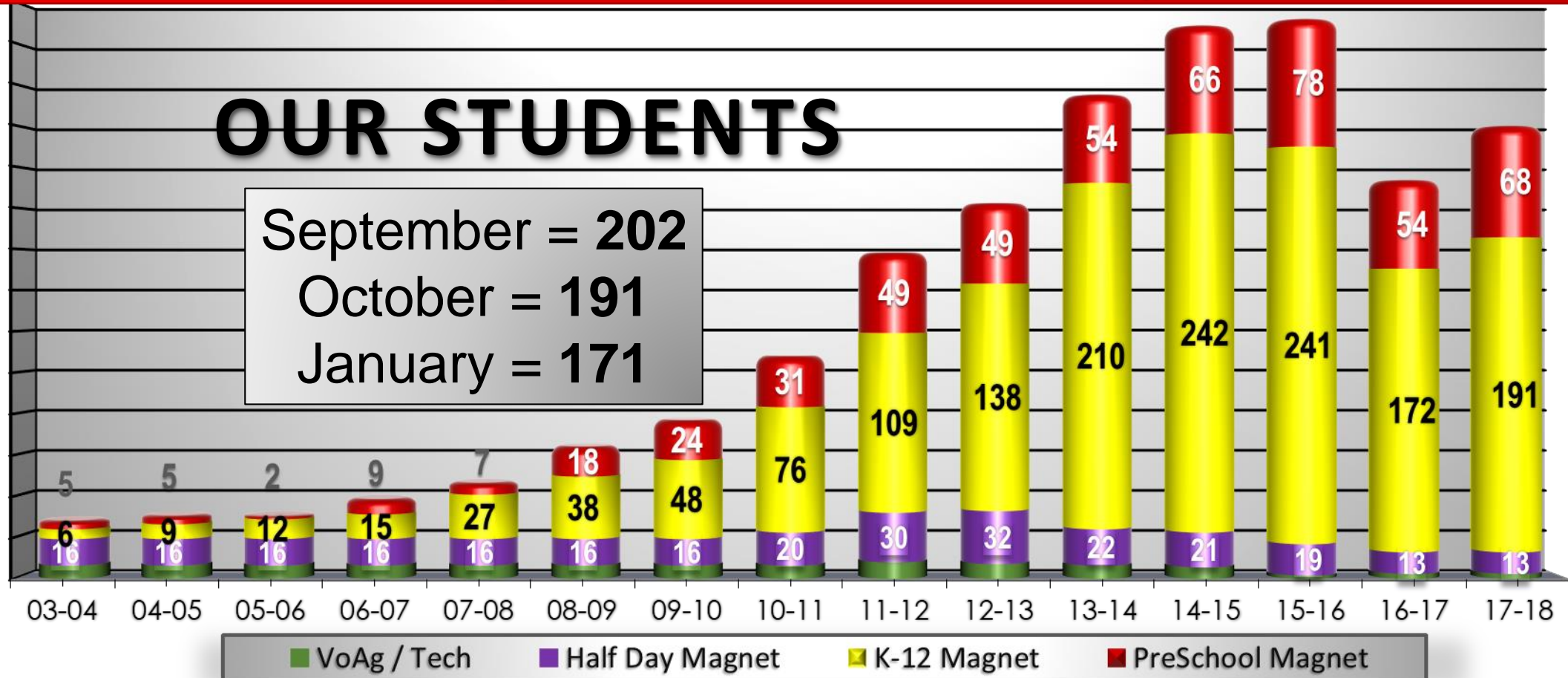
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Magnet School Enrollment History

OUR STUDENTS

September = 202
October = 191
January = 171



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OUR STUDENTS

Magnet School Enrollment Estimates

Assumes annual increase of 5% on average

2017-18 Estimate	Average Tuition	Oct 1 Enrollment	Tuition
Current Average Tuition CREC	\$6,000	93	\$558,000
Current Average Tuition HRMS	\$4,600	90	\$414,000
Current Average Tuition LEARN	\$6,300	5	\$31,500
Current Average Tuition Other	\$8,300	3	\$24,900
Current Total Tuition Obligation		191	\$1,028,400
Revenue / Waivers			
Hartford Waiver Offset			\$414,000
Open Choice Tuition Offset	\$4,000	84	\$336,000
Total Revenue / Waivers			\$750,000
Total Estimated Funding Required			\$278,400
17-18 Budget			\$245,000
Variance			(\$33,285)

2018-19 Estimate <i>with No Enrollment Change</i>	Average Tuition	Oct 1 Enrollment	Tuition
Current Average Tuition CREC	\$6,300	93	\$585,900
Current Average Tuition HRMS	\$4,830	90	\$434,700
Current Average Tuition LEARN	\$6,615	5	\$33,075
Current Average Tuition Other	\$8,715	3	\$26,145
Estimated Total Tuition Obligation		191	\$1,079,820
Revenue / Waivers			
Hartford Waiver Offset			\$434,700
Open Choice Tuition Offset	\$4,000	84	\$336,000
Total Revenue / Waivers			\$770,700
Total Estimated Funding Required			\$309,120
18-19 Budget			\$245,000
Variance			(\$64,005)

* State law requires that local municipalities are required to fund any tuition not funded by the State in addition to supplemental charges by magnet school operators.

No Increase Requested in the 2018-19 Budget
These are only estimates

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Revenue / Waivers			
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Open Choice Tuition Offset	\$4,000	84	\$336,000
Total Revenue / Waivers			\$750,000
Total Estimated Funding Required			\$278,400
17-18 Budget			\$245,115
Variance			(\$33,285)

2018-19 Estimate . <i>if Preschool Remain</i>	Average Tuition	Oct 1 Enrollment	Tuition
Current Average Tuition CREC	\$6,300	113	\$711,900
Current Average Tuition HRMS	\$4,830	90	\$434,700
Current Average Tuition LEARN	\$6,615	5	\$33,075
Current Average Tuition Other	\$8,715	3	\$26,145
Estimated Total Tuition Obligation		211	\$1,205,820
Revenue / Waivers			
Hartford Waiver Offset			\$434,700
Open Choice Tuition Offset	\$4,000	84	\$336,000
Total Revenue / Waivers			\$770,700
Total Estimated Funding Required			\$435,120
18-19 Budget			\$245,115
Variance			(\$190,005)

* State law requires that local municipalities are required to fund any tuition not funded by the State in addition to supplemental charges by magnet school operators.

If the number of preschool magnet school students enter Kindergarten continues to increase, an annual significant increase will be necessary in future years.

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OUR STUDENTS – 2018 SUMMARY

LOCATION	Total Students	EL %	SPECIAL ED %	Section 504 %	OPEN CHOICE %	Econ Disadv %	% At Risk Unique	% At Risk Need
Elizabeth Green Elementary School	297	12%	17%	4%	7%	32%	51%	71%
Anna Reynolds Elementary School	449	12%	14%	2%	0%	22%	39%	51%
Ruth Chaffee Elementary School	368	13%	13%	3%	2%	22%	45%	54%
John Paterson Elementary School	389	13%	17%	2%	4%	21%	45%	58%
Martin Kellogg Middle School	636	2%	12%	4%	1%	24%	36%	44%
John Wallace Middle School	679	2%	10%	5%	3%	18%	31%	37%
Newington High School	1,281	1%	12%	7%	1%	19%	33%	40%
Transition Academy	15	7%	100%	0%	0%	13%	100%	120%
SE Out of District - District Placed	24	0%	96%	4%	4%	25%	96%	129%
SE Out of District - Attending Magnet	29	7%	97%	0%	0%	14%	97%	110%
CREC Magnet	73	3%	0%	3%	0%	5%	10%	11%
Hartford RE Magnet	90	1%	0%	4%	0%	6%	11%	11%
LEARN Magnet	5	0%	0%	0%	0%	20%	20%	20%
Other Out of District Schools	3	0%	0%	33%	0%	0%	33%	33%
Grand Total Enrollment	4,338	5%	14%	5%	2%	21%	37%	46%

Enrollment snapshot as of January 6, 2018 Responsible for **4,358** Including Magnets

Emmanuel Christian Not Counted in enrollment / Provide Transportation, Nursing, and Special Education Testing and Services



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OUR STUDENTS – 2018



Total Enrollment	Total Students	EL	SPED / 504	Open Choice	Free/Red Lunch	AT RISK
Total Student Responsibility	4,338	227	778	87	883	1,624
		5%	18%	2%	21%	37%

**UNDERSTANDING THE NEEDS OF OUR STUDENTS
AND STAFF MEMBERS**

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PROVIDING FOR THE NEEDS OF OUR STUDENTS

HOW DO WE PROVIDE FOR THE NEEDS OF OUR STUDENTS?



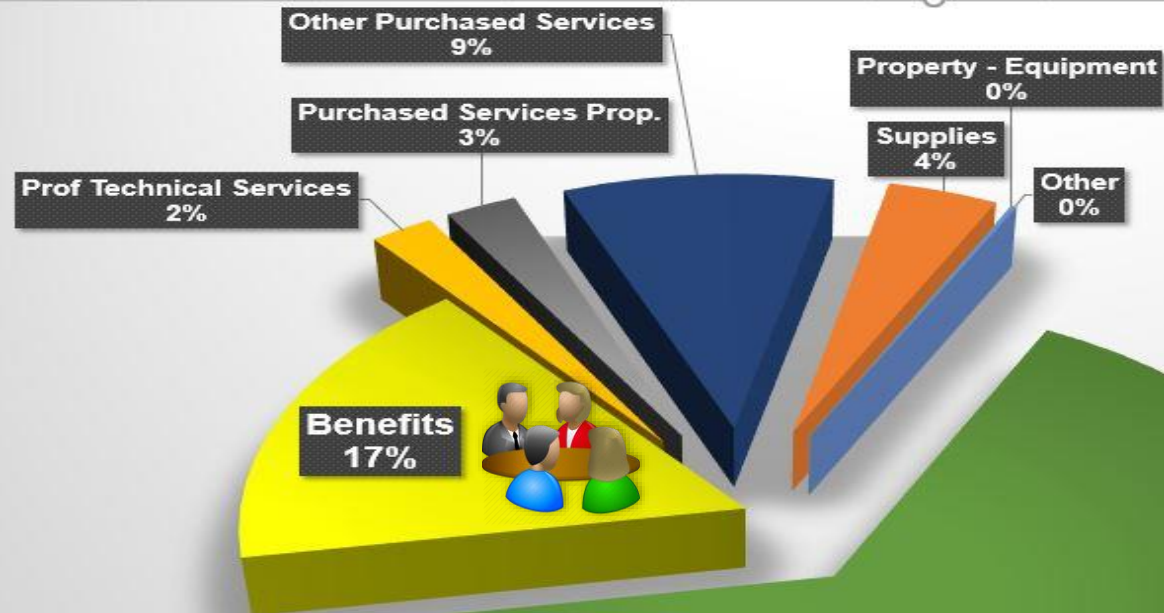
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BUDGET BY OBJECT CODE



**ABOUT 80% OF OUR
OPERATING
BUDGET IS
ALLOCATED TO
PEOPLE.**

**SALARY AND
BENEFITS.**



- Salary
- Benefits
- Prof Technical Services
- Purchased Services Prop.
- Other Purchased Services
- Supplies
- Property - Equipment
- Other

**RESOURCES AND
STAFFING DECISIONS
ARE DETERMINED BY
THE NEEDS OF OUR
STUDENTS**

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OUR PEOPLE

CERTIFIED STAFF CLASSIFICATIONS (111)

NON-CERTIFIED STAFF CLASSIFICATIONS (112)

Teachers
Administrators



Classified Staff
AFSCME 2930
Tutors
OTHER

FTE = Full Time Equivalent

PT = Part Time

Hourly

We will be going into detailed staffing by school and category

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OUR PEOPLE

CERTIFIED STAFF CLASSIFICATIONS (111)

Teachers

Classroom Teachers

Program Staff:

Art

Education Technology

LA/English

World Language

Mathematics

Social Studies

Music

Wellness

Reading

Science

STEM

Special Education - ECDP

Special Education - EL

Special Education - Gen

School Counseling

Psych/Social Work

Speech and Hearing

Media

Instructional Coaches

B-2 Stipends (Activities)

B-4 Stipends (Clubs)

Credit Recovery

Administrators

Building Principals

Assistant Principals

Department Coordinators

Centralized Administrators

❗ Unlike many communities, in Newington, Department Coordinators are classified as administrators to provide greater flexibility and support. They oversee program areas by content in Grades 5 – 12.

❗ Centralized Administrators are not assigned to a school, but provide daily direct support to our schools sometimes by level and others by program or expertise.

Certified Position Change

2014 – 2015 = 390.85

2017 – 2018 = 376.00

Loss of 14.85 positions



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Classified Staff

Nurses
BCBA
OT/PT Therapists
Assistant Athletic Director
Information Technology
Certified Non Instructional
AT – Town Classified

AFSCME 2930

Clerical
Account Clerks
Custodial
Maintenance
Bus Drivers

Tutors

Academic Tutors
Special Ed Summer School

OUR PEOPLE

NON-CERTIFIED STAFF CLASSIFICATIONS (112)

Other Support Staff

CCSU Interns
TA Job Coaches
Music Fund Treasurer
Cert Occupational Therapy Asst (COTA)
Special Ed Assistors
Adult Education
Job Shadowing / Workforce Dev.
Special Nursing Support
Psychological Intern
BOE Recorder



Cafeteria Aides
Security Officers
Residency Investigations
Lavatory Monitors
Maintenance - PT
Custodial - PT
Non-Union Bus Drivers - PT
Unified Sports Coordinator
Athletics - Interns
Athletics - Study Hall Proctor
Kindergarten Activity Aide
UConn IPP Interns

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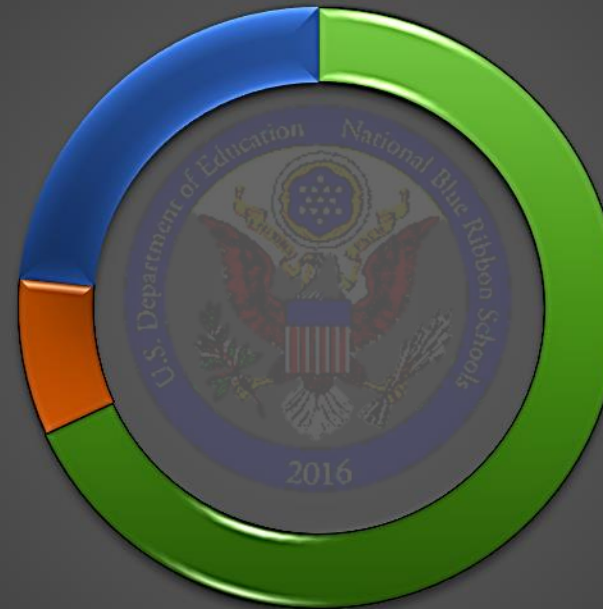


OUR PEOPLE

STAFF FTE AND COST
BY
SCHOOL & CLASSIFICATION



Staffing Overview



■ Teachers ■ Administrators ■ Classified

Enrollment snapshot as of January 6, 2018

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OUR PEOPLE

STAFF FTE AND COST BY CLASSIFICATION



ELIZABETH GREEN ELEMENTARY SCHOOL

STAFF	SALARY COST	FTE	STUDENTS	#	%	
Teachers	\$2,842,016	30.55	Enrollment	297	+15	
Administrators	\$138,744	1.25	English Learners	35	12%	
Classified Staff	\$72,057	1.25	Special Education \ 504	61	21%	
AFSCME 2930	\$351,325	5.0	Open Choice	19	6%	
Tutors	\$95,841	Hourly	Economically Disadvantaged	93	32%	
Other Support Staff	\$74,427	Hourly	Students (multiple risk factors)	(58)	20%	
Total Staffing	\$3,574,410	38.05	Total Students at Risk	150	51%	71%

Enrollment snapshot as of January 6, 2018

Compared to Projected

2018 - 2019 BUDGET

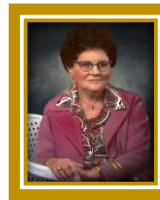
Newington Board of Education

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OUR PEOPLE

STAFF FTE AND COST BY CLASSIFICATION



ANNA REYNOLDS
ELEMENTARY SCHOOL

STAFF	SALARY COST	FTE	STUDENTS	#	%
Teachers	\$3,211,007	37.25	Enrollment	449	+2
Administrators	\$135,638	1.25	English Learners	55	12%
Classified Staff	\$77,406	1.25	Special Education \ 504	73	16%
AFSCME 2930	\$320,927	5.50	Open Choice	0	0%
Tutors	\$94,664	Hourly	Economically Disadvantaged	99	22%
Other Support Staff	\$80,889	Hourly	Students (multiple risk factors)	(52)	13%
Total Staffing	\$3,920,531	45.25	Total Students at Risk	175	39%

51%

Enrollment snapshot as of January 6, 2018

Compared to Projected

2018 – 2019 BUDGET

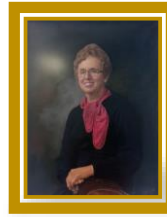
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OUR PEOPLE

STAFF FTE AND COST BY CLASSIFICATION



RUTH L. CHAFFEE ELEMENTARY SCHOOL

STAFF	SALARY COST	FTE	STUDENTS	#	%
Teachers	\$2,748,969	30.65	Enrollment	368	+56
Administrators	\$140,297	1.25	English Learners	44	13%
Classified Staff	\$66,074	1.25	Special Education \ 504	46	14%
AFSCME 2930	\$319,427	5.00	Open Choice	8	2%
Tutors	\$94,664	Hourly	Economically Disadvantaged	72	22%
Other Support Staff	\$84,427	Hourly	Students (multiple risk factors)	(26)	7%
Total Staffing	\$3,453,858	38.15	Total Students at Risk	144	44%

54%

Enrollment snapshot as of January 6, 2018

Compared to Projected

2018 - 2019 BUDGET

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OUR PEOPLE

STAFF FTE AND COST BY CLASSIFICATION



JOHN PATERSON ELEMENTARY SCHOOL

STAFF	SALARY COST	FTE	STUDENTS	#	%
Teachers	\$3,114,270	34.30	Enrollment	389	+31
Administrators	\$139,572	1.25	English Learners	51	13%
Classified Staff	\$78,498	1.25	Special Education \ 504	76	20%
AFSCME 2930	\$352,625	5.50	Open Choice	17	4%
Tutors	\$164,840	Hourly	Economically Disadvantaged	82	21%
Other Support Staff	\$86,889	Hourly	Students (multiple risk factors)	(52)	13%
Total Staffing	\$3,936,694	42.30	Total Students at Risk	174	45%

58%

Enrollment snapshot as of January 6, 2018

Compared to Projected

2018 – 2019 BUDGET

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OUR PEOPLE

STAFF FTE AND COST BY CLASSIFICATION



MARTIN KELLOGG MIDDLE SCHOOL

STAFF	SALARY COST	FTE	STUDENTS	#	%
Teachers	\$5,036,546	55.95	Enrollment	636	+37
Administrators	\$427,816	3.25	English Learners	14	2%
Classified Staff	\$146,579	2.25	Special Education \ 504	104	16%
AFSCME 2930	\$440,063	6.50	Open Choice	8	1%
Tutors	\$144,621	Hourly	Economically Disadvantaged	153	24%
Other Support Staff	\$130,800	Hourly	Students (multiple risk factors)	(47)	7%
Total Staffing	\$6,326,425	67.95	Total Students at Risk	232	36%

44%

Enrollment snapshot as of January 6, 2018

Compared to Projected

2018 – 2019 BUDGET

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OUR PEOPLE

STAFF FTE AND COST BY CLASSIFICATION



JOHN WALLACE MIDDLE SCHOOL

STAFF	SALARY COST	FTE	STUDENTS	#	%	
Teachers	\$4,903,315	55.50	Enrollment	679	+5	
Administrators	\$416,956	3.25	English Learners	11	2%	
Classified Staff	\$160,524	2.25	Special Education	102	15%	
AFSCME 2930	\$438,313	6.50	Open Choice	17	3%	
Tutors	\$99,914	Hourly	Economically Disadvantaged	121	18%	
Other Support Staff	\$130,800	Hourly	Students (multiple risk factors)	(42)	6%	
Total Staffing	\$6,149,822	67.50	Total Students at Risk	209	31%	37%

Enrollment snapshot as of January 6, 2018

Compared to Projected

2018 – 2019 BUDGET

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OUR PEOPLE

STAFF FTE AND COST BY CLASSIFICATION



NEWINGTON HIGH SCHOOL

STAFF	SALARY COST	FTE	STUDENTS	#	%	
Teachers	\$9,420,454	100.80	Enrollment	1,281	+31	
Administrators	\$1,199,123	9.50	English Learners	13	1%	
Classified Staff	\$247,546	4.25	Special Education	235	19%	
AFSCME 2930	\$1,516,001	25.00	Open Choice	17	1%	
Tutors	\$160,280	Hourly	Economically Disadvantaged	241	19%	
Other Support Staff	\$396,017	Hourly	Students (multiple risk factors)	(88)	7%	
Total Staffing	\$12,939,421	139.55	Total Students at Risk	418	33%	40%

Enrollment snapshot as of January 6, 2018

2018 – 2019 BUDGET

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OUR PEOPLE

STAFF FTE AND COST BY CLASSIFICATION



TRANSITION ACADEMY

STAFF	SALARY COST	FTE	STUDENTS	#	%
Teachers	\$56,153	1.0	Enrollment	15	120%
Administrators	\$0	0	Special Education	15	100%
Classified Staff	\$13,632	0.25			
AFSCME 2930	\$12,559	0.20			
Tutors	*	Hourly	Total at Risk	15	100%
Other Support Staff		Hourly	Students (multiple risk factors)	15	100%
Total Staffing	\$82,344	1.45	** Program supported by tutorial staff in centralized budget		

Enrollment snapshot as of January 6, 2018

2018 – 2019 BUDGET

Newington Board of Education

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OUR PEOPLE

STAFF FTE AND COST BY CLASSIFICATION

DISTRICT-WIDE CENTRALIZED STAFFING

STAFF	SALARY COST	FTE	NOTES
Teachers	\$1,414,025		Includes: Substitutes, contractual stipends, homebound, curriculum writing and tasks.
Administrators	\$1,476,120	9.0	Includes centralized administration assigned to multiple schools and/or programs.
Classified Staff	\$1,656,972	20.00	Includes centralized support staff assigned to multiple schools and programs.
AFSCME 2930	\$2,166,076	40.80	Includes clerical, bus drivers, maintenance, central supply.
Other Support Staff	\$997,245		Non-Union drivers, PT Maintenance/Custodial, Security & Residency
Total Staffing	\$7,710,438	69.80	

2018 - 2019 BUDGET

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STAFFING BY CATEGORY

	EG	AR	RC	JP	MK	JW	NHS	TA	DISTRICT	TOTAL
Teachers	\$2,842,016	\$3,211,007	\$2,748,969	\$3,114,270	\$5,036,546	\$4,903,315	\$9,420,454	\$56,153	\$1,414,025	\$32,746,755
Administrators	\$138,744	\$135,638	\$140,297	\$139,572	\$427,816	\$416,956	\$1,199,123	\$0	\$1,476,120	\$4,074,266
Classified Staff	\$72,057	\$77,406	\$66,074	\$78,498	\$146,579	\$160,524	\$247,546	\$13,632	\$1,656,972	\$2,519,288
AFSCME 2930	\$351,325	\$320,927	\$319,427	\$352,625	\$440,063	\$438,313	\$1,516,001	\$12,559	\$2,166,076	\$5,917,316
Tutors	\$95,841	\$94,664	\$94,664	\$164,840	\$144,621	\$99,914	\$160,280	*	\$997,245	\$1,972,090
Other Support Staff	\$74,427	\$80,889	\$84,427	\$86,889	\$130,800	\$130,800	\$396,017	\$0	\$0	\$984,249
Total Staffing Dollars	\$3,574,410	\$3,920,531	\$3,453,858	\$3,936,694	\$6,326,425	\$6,149,822	\$12,939,421	\$82,344	\$7,710,438	\$48,093,944
Total Full Time Equivalents (FTE)	38.05	45.25	38.15	42.3	67.95	67.5	139.55	1.45	69.8	510.00
Total Enrollment	297	449	368	389	636	679	1,281	15	4,114	4,338
Percentage of Students at Risk	51%	39%	44%	45%	36%	31%	33%	100%	37%	37%

Enrollment snapshot as of January 6, 2018

2018 – 2019 BUDGET

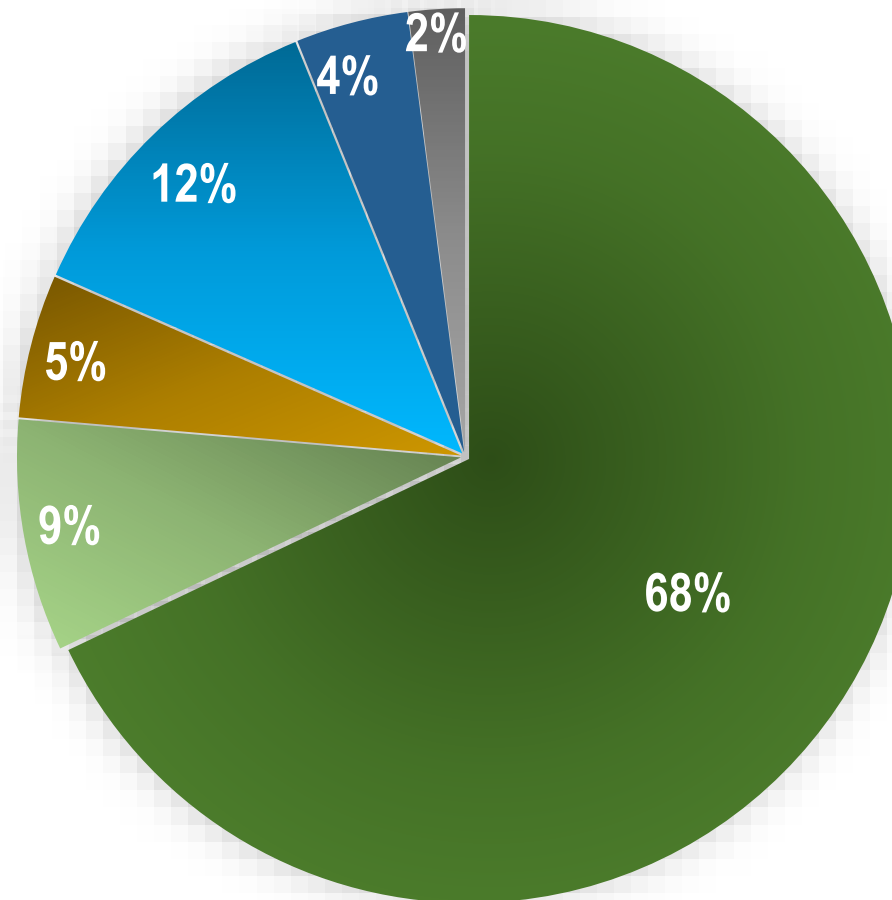
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STAFFING BY CATEGORY

- Teachers
- Administrators
- Classified Staff
- AFSCME 2930
- Tutors
- Other Support Staff



2018 - 2019 BUDGET

Newington Board of Education

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STAFF FTE AND COST - CHANGE SUMMARY

STAFF	SALARY COST	FTE	FTE	CURRENT YEAR	CHANGE	%
Teachers *	\$32,746,754	346.00	344.00	\$31,125,580	\$1,621,174	5.93%
Department Coordinators	\$803,752	8.00	8.00	\$783,352	\$20,400	2.40%
Administrators	\$3,270,515	22.00	22.00	\$3,235,736	\$34,779	1.04%
Classified Staff	\$2,519,287	34.00	34.00	\$2,475,223	\$19,702	.80%
AFSCME 2930	\$5,917,317	100.00	100.00	\$5,696,141	\$146,728	2.58%
Tutors	\$784,570	Hourly	Hourly	\$769,186	\$15,384	2.0%
Other Support Staff	\$2,096,301	Hourly	Hourly	\$2,063,301	\$33,000	1.6%
Grand Total	\$48,093,944	510.00	508.00	\$46,148,519	\$1,945,425	2.76%



Two teachers for high school STEM Academies are included

The 5.93% increase for teachers is directly related to the use of the reserve fund to defer layoffs.

2018 – 2019 BUDGET

Newington Board of Education

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Contractual Obligations

Salary Obligations

Use of Reserve Account to fund Salaries and
Special Education Overage

Salary	\$1,168,380	1.66%
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Deferred Layoffs would need to be implemented prior to 18-19 layoffs.

💡 **Contractual Salary Obligations** – Negotiated contracts with both bargaining units (NTA – Board / AFSCME – Town) must be considered when building the budget. The amount necessary to meet contractual salary obligations for certified and non certified staff is \$1,168,380. **This does not include the one year positions funded through the contingency account.**

💡 Several positions were funded in 2016-17 and 2017-18 using a contingency account which has been depleted. Without the funding from the contingency fund being replaced, the layoffs must be implemented for positions funded through this account. At the time it was approximately 14 positions. The exact number of positions would need to be evaluated again.

2018 – 2019 BUDGET

Newington Board of Education

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Contractual Obligations

Employee Benefit Obligations

Benefits **	\$512,280	0.73%
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- **Employee Benefits** – normally takes up a large percentage of the budget request. Due to favorable history and the changeover to a HSA plan for all staff, the trend has leveled. Currently the agent of record requires a \$512,280 increase or .73%.

- **This number may be reduced per the Town's agent of record.

2018 – 2019 BUDGET

Newington Board of Education

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Legal Obligations

Special Education		
Outplacements	\$450,000	0.64%

- The special education population has risen sharply creating a significant demand for services which must be provided to students who qualify for special education or 504 services.
- The fiscal year began with a \$450,000 deficit in special education which needed to be paid through the contingency fund which now has a \$5 balance. These costs will carry through to the new year and are required by State and Federal law.
- There were six unanticipated outplacements toward the end of last year. The contingency fund was used for this year and will need to be funded in 2018-2019.

ADA
Americans with
Disabilities Act

IDEA
Individuals with
Disabilities Act



2018 – 2019 BUDGET

Newington Board of Education

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Legal Obligations

UNFUNDED EXPULSION MANDATE

Outplacements	\$150,000	0.21%
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- ❖ This mandate passed suddenly last year and has been implemented.
- ❖ The cost to outplace these six students would be at least \$400,000 plus the cost of transportation.
- ❖ We can provide a much more cost effective program in district, however a facility is needed as well as funding for staff.
- ❖ We believe we can provide programming for \$150,000.
- ❖ One of these two numbers must be funded to achieve compliance.

2018 - 2019 BUDGET

Newington Board of Education

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MINIMUM OBLIGATIONS

CONTRACTUAL AND LEGAL OBLIGATIONS

This amount would require the deferred layoffs and would defer the high school STEM Program.

	Salary	\$1,145,140	1.63%
*Reduction Possible	Benefits *	\$512,280	0.73%
	Special Education	\$450,000	0.64%
	<u>Expulsion Mandate</u>	<u>\$150,000</u>	<u>0.21%</u>
	Total	\$2,140,660	3.21%

The new expulsion mandate must be included in the budget. The cost to outplace would be almost \$400,000.

2018 – 2019 BUDGET

Newington Board of Education

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EVERYTHING ELSE

Insurance	\$22,000
BOE Contracted Services (SRO)	\$7,000
Plant	\$9,743

Total Increases \$38,743

Wellness	(\$352)
Reading	(\$4,318)
STEM	(\$9,447)
Social Studies	(\$23,906)
Psych Services	\$ (700)
Media / Library	\$ (20)

Total Decreases (\$38,743)

- ⌘ For any other increases necessary, a corresponding decrease was made to accommodate.
- ⌘ Unfortunately, over the past decade, as the rising operational costs such as insurance, utilities, and contracted services, it has been necessary to reduce instructional costs to balance the budget allocation.
- ⌘ Fortunately, the Health Benefit Credit has permitted the purchase of most instructional supplies that had been cut from the budget at year end.

2018 – 2019 BUDGET

Newington Board of Education

131 Cedar Street Newington, CT 06111 www.npsct.org



CURRENTLY INCLUDED IN BUDGET



POSITIONS		
Deferred Layoffs	\$617,045	0.88%
High School STEM	\$185,000	0.26%
Preschool Class	\$100,000	0.14%

- ❗ Funding for the positions using the contingency fund in FY17-18 is no longer available, therefore, those positions will be lost if the funding is not restored.
- ❗ Funding for the high school STEM teachers to open the Biomedical and Aerospace Academies at Newington High School.
- ❗ A new preschool classroom must be added to accommodate special education students. If funding is not included in the budget, a position must be reallocated by increasing class sizes at other grade levels.

2018 – 2019 BUDGET

Newington Board of Education

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TECHNOLOGY





Education Technology Budget

2016 – 2017	\$1,225,993
2017 – 2018	\$583,495
Change	(\$642,497)
2018 – 2019	\$583,495

 The implementation of the 1:1 program has reduced the need to provide as many desktop computers in our classrooms.

 Technology for classroom labs, libraries, and staff has not been funded.

 This year \$642,497, more than 50%, was cut from the Technology budget and has not been added to the 2018 – 2019 budget.

 Continued failure to replace technology and maintain infrastructure will impact our ability to provide instruction.

2018 – 2019 BUDGET

Newington Board of Education

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MAINTENANCE

RECOMMENDED FORMULA FOR FUNDING FACILITY MAINTENANCE

Schools & Facilities	Year Opened	Age	Years Since Renovated	Square Footage	Replacement Cost	3% M & O
Anna Reynolds Elementary	1954	64	64	65,269	\$26,107,600	\$783,228
Elizabeth Green Elementary	1926	92	13	59,093	\$23,637,200	\$709,116
John Paterson Elementary	1962	56	56	57,614	\$23,045,600	\$691,368
Ruth Chaffee Elementary	1953	65	13	68,012	\$27,204,800	\$816,144
Martin Kellogg Middle School	1958	60	60	122,902	\$49,160,800	\$1,474,824
John Wallace Middle School	1972	46	46	130,854	\$52,341,600	\$1,570,248
Newington High School	1971	47	47	248,767	\$99,506,800	\$2,985,204
Average Age of Schools		61	43			
NHS Field House	1983	35	10	9,725	\$3,890,000	\$116,700
Bus Garage (2)	1935	83	70	18,536	\$1,853,600	\$55,608
Transition Academy	2011	7	7	6,700	\$2,680,000	\$80,400
District Offices	1972	46	46	18,310	\$7,324,000	\$219,720
Central Supply / Maintenance	1972	46	46	6,000	\$600,000	\$18,000
Central IT Facility	2015	3	3	3,000	\$1,200,000	\$36,000
Total Square Feet				814,782	318,552,000	\$9,556,560

2018 – 2019 BUDGET

Newington Board of Education

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MAINTENANCE BUDGET

2015-16	\$4,321,294	
2016-17	\$3,415,364	(\$905,930)
2017-18	\$1,388,303	(\$2,027,061)

Maintenance Budget Impact 2017-2018 Year	16-17 Actual	17-18 Appropriated	17-18 Change
Repairs	\$1,724,658	\$472,853	(\$1,251,805)
Contracted Services	\$1,257,188	\$746,250	(\$510,938)
Maintenance Supplies	\$387,381	\$169,200	(\$218,181)
Replacement Equipment	\$46,157	\$0	(\$46,157)
TOTALS	\$3,415,384	\$1,388,303	(\$2,027,081)
<i>Square Feet = 814,782</i>	<i>\$4.19</i>	<i>\$1.70</i>	

- For several years now, the maintenance budget was funded well below the needs of our district. Typically only Level 1 maintenance has been funded, anticipating the Health Benefit Credit would be available to fund deferred maintenance.
- This year maintenance was cut over \$2M. It is strongly recommended that some amount be added back to prevent the need for major renovations to Newington's schools.
- Recommend at least \$700,000 be added back to the repair budget. This is still only a third of what is needed.**

2018 - 2019 BUDGET

Newington Board of Education

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REPAIR DETAIL



MAINTENANCE



2018- 2019 Repair Request Priority Detail by Location

Location	Priority	Priority	Priority	Totals	Request
	1	1A	2		Per Square Foot
Newington High School	\$322,000	\$107,000	\$131,000	\$560,000	\$2.17
John Wallace Middle School	\$142,500	\$51,000	\$81,000	\$274,500	\$2.10
Martin Kellogg Middle School	\$129,500	\$72,000	\$6,000	\$207,500	\$1.69
Anna Reynolds Elementary	\$171,400	\$154,400	\$6,000	\$331,800	\$5.08
Elizabeth Green Elementary	\$102,000	\$66,000	\$6,000	\$174,000	\$2.94
John Paterson Elementary	\$89,800	\$61,000	\$6,000	\$156,800	\$2.72
Ruth Chaffee Elementary	\$106,800	\$53,000	\$6,000	\$165,800	\$2.44
Field House	\$100,600	\$45,000	\$25,000	\$170,600	\$1.39
Bus Garage	\$16,600	\$40,000	\$0	\$56,600	\$3.05
Central Office	\$9,300	\$8,500	\$0	\$17,800	\$0.97
Transition Academy	\$4,300	\$2,000	\$0	\$6,300	\$0.94

Supervisor Recommendation	\$1,194,800	\$659,900	\$267,000	\$2,121,700	\$2.60
Superintendent Request	\$1,143,553	\$0	\$0	\$1,143,553	\$1.40

2018 – 2019 BUDGET

Newington Board of Education



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TRANSPORTATION



School Bus Replacement Schedule –

-  On a 10 year cycle with 60 buses, the replacement schedule calls for 6 buses to be replaced annually. Reliance on health benefits funding and special education grant funds have become the norm for school bus purchases at year end.
-  It is recommended that any CIP funding earmarked for school buses for FY 2018-2019 be redirected toward the investment in a new garage location to remove it from Mill Pond Park. New garage facilities would remove the busy bus operations from the park area and provide a more pleasant experience for residents. Indoor storage would also reduce the annual replacement cost by over \$200,000.

NO BUSES CURRENTLY INCLUDED IN BUDGET

In addition, operating expenses are not expected to increase.



2018 – 2019 BUDGET

Newington Board of Education

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PLANS PROPOSALS

Optional Funding - PLANS

Spanish Core	\$348,248	0.49%
Preschool	\$219,222	0.31%
MS Social Worker	\$71,611	0.10%
MS Psychologist	\$102,429	0.15%
EL Teacher	\$70,611	0.10%
Reading / Other	\$23,314	0.03%
Total Optional	\$835,435	1.19%



**CURRENTLY NOT
INCLUDED IN BUDGET**

-  **Spanish on the core in Grade 7**– Extending the sequence of language study in the middle grades or earlier provides students with the opportunity to become proficient users of the target language.
-  **Preschool** –This proposal would expand our current preschool program to include two more classrooms. One of the positions will be necessary regardless due to increased special education enrollment which **will need to be reallocated from other grades by increasing class size.**
-  **Middle School Social Workers / Psychologists** - This proposal is based on the increasing need for individual and small group counseling services and crisis intervention at the middle level.
-  **English Language Learner Teacher** – Our current population of EL students has reached a record high of 226 students. It is becoming very difficult to meet the needs of this population of students with our current staffing.
-  **Summer Reading Support / Other** – Additional proposals in reading, math, art, and nursing would provide services to meet the needs of our students.

2018 – 2019 BUDGET

Newington Board of Education

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STATUS OF PLANS PROPOSALS 2015 – 2018

2015 - 2016 PLANS PROPOSALS

Moved Forward

PT Security Officers
Board Certified Behavior Analyst

Not Moved Forward

MS Social Worker # 1	School Nurse
HS Instructional Coach # 1	Permanent Float Nurse
MS Social Worker # 2	HS Instructional Coach # 3
HS Instructional Coach # 2	HS Instructional Coach # 4
MS Instructional Coach # 1	Summer Reading Support
MS Instructional Coach # 2	Program
Assistive Technology Teacher	SUCCEED Teacher
Communications Specialist	0.5 ELL teacher
MK "Certification" Teacher # 1	MK "Certification" Teacher # 2
Summer Spanish I Extension	Summer Spanish I Extension

2016 - 2017 PLANS PROPOSALS

Moved Forward

AP Computer Science Principles Course
Middle School Grade 8 Spanish- Core

Not Moved Forward

Instructional Technology Coach
Middle School Grade 7 Spanish - Core
Medical Sciences Academy at NHS
Preschool for Typically Developing
Peers
NHS World Language Course - German
Media Center eBooks
JW Digital Arts Lab
MK Digital Arts Lab
Middle School Social Workers
NHS Instructional Coach

2017 - 2018 PLANS Proposals

Moved Forward

NHS Marketing Course (Grant Funds)

Not Moved Forward

Middle School Social Workers
Expansion of Preschool Program - 1 Class
NHS Educational Technology Coach
NHS World Language Course – French I
NHS Reading Intervention Teacher
NHS Writing Center
NHS Credit Recovery Summer School
NHS Ceramics Course
Middle School Grade 7 Spanish - Core

2018 – 2019 BUDGET

Newington Board of Education

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SUMMARY

SUPERINTENDENT RECOMMENDATION FOR NEW FUNDING TO MEET THE NEEDS OF OUR STUDENTS

MAJOR FACTORS 18-19	Increase	Impact	% Increase
Salary	\$1,145,140	1.63%	1.63%
Benefits *	\$512,280	0.73%	2.35%
Preschool Classroom (Not PLANS - Enrollment)	\$100,000	0.14%	2.50%
HS STEM Academy Teachers	\$183,240	0.26%	2.76%
Maintenance	\$700,000	0.99%	3.75%
Expulsion Mandate	\$150,000	0.21%	3.96%
Superintendent Recommended	\$2,790,660	3.96%	



2018 – 2019 BUDGET

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SUMMARY

FUNDING TO FILL THE GAP LEFT BY USE OF CONTINGENCY FUND FOR RECURRING OPERATING EXPENSES

Recurring Expenses Funded Through Contingency Account	Increase	Impact	% Increase
Recurring Salary funded through Contingency	\$617,045	0.88%	4.84%
Recurring Special Education Costs funded through Contingency	\$450,000	0.64%	5.48%
Total Amount to Cover Recurring Costs Funded through Contingency	\$1,067,045	1.52%	



**Deferred Layoffs Necessary Without
Funding for Use of Contingency in 17 – 18**

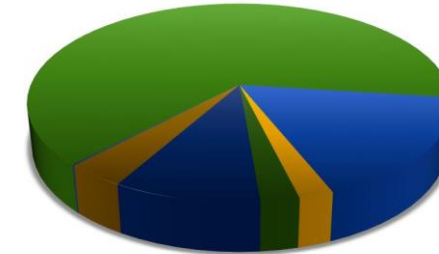
2018 - 2019 BUDGET

Newington Board of Education

131 Cedar Street Newington, CT 06111 www.npsct.org



BUDGET BY OBJECT CLASSIFICATION



■ Salary
 ■ Benefits
 ■ Prof Technical Services
 ■ Purchased Services Prop.
 ■ Other Purchased Services
 ■ Supplies
 ■ Property - Equipment
 ■ Other

Object Code	Object Classification	2016 - 2017 Adjusted	2017 - 2018 Appropriation	2018 - 2019 Initial Request	2018 - 2019 Prog Request	2018 - 2019 Supt Request
100	Salary	\$43,489,784	\$46,148,519	\$48,093,944	\$48,093,944	\$48,093,944
200	Benefits	\$10,394,893	\$12,063,606	\$12,575,886	\$12,575,886	\$12,575,886
300	Prof Technical Services	\$1,800,985	\$1,659,449	\$1,723,723	\$1,723,723	\$1,664,549
400	Purchased Services Prop.	\$2,392,481	\$1,191,043	\$2,908,536	\$2,908,536	\$1,862,893
500	Other Purchased Services	\$6,327,421	\$6,283,182	8,259,931	\$8,168,587	\$7,048,967
600	Supplies	\$3,410,025	\$2,659,983	3,960,659	\$3,816,149	\$2,865,929
700	Property - Equipment	\$1,454,714	\$245,000	1,906,945	\$1,829,486	\$0
800	Other	\$127,762	\$138,865	150,926	\$150,879	\$135,184
Totals		\$69,398,065	\$70,389,647	79,580,550	\$79,267,190	\$74,247,352

2018 – 2019 BUDGET

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Proposed 2018 – 2019 Budget Book

SUMMARY

Budget 2017 – 2018	\$70,389,647
Proposed 2018 – 2019	\$73,180,307
Amount of New Increase	\$2,790,660
Percentage Increase (New)	3.96%

Impact of Use of Contingency to Fund Recurring Expenses	\$1,067,045
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Impact on Total Percentage Increase	5.48%
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2018 – 2019 BUDGET

Newington Board of Education

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Board of Education Review

BOARD OF EDUCATION REVIEW

BOARD OF EDUCATION ADOPTION

BUDGET TRANSMISSION

Must be Transmitted No
Later Than

January

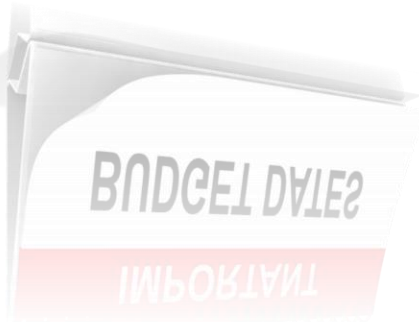
February

Mar 2

2018 – 2019 BUDGET

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2018 – 2019 BUDGET

Newington Board of Education

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IMPORTANT DATES FOR BUDGET PROCESS

BOE Presentation to Town Council

March 6, 2018

Town Manager Proposed Budget

March 13, 2018

Town Council Sets Tentative Budget

March 27, 2018

Public Hearing on Tentative Budget

April 3, 2018

Adopt Budget and Set Mill Rate

April 17, 2018

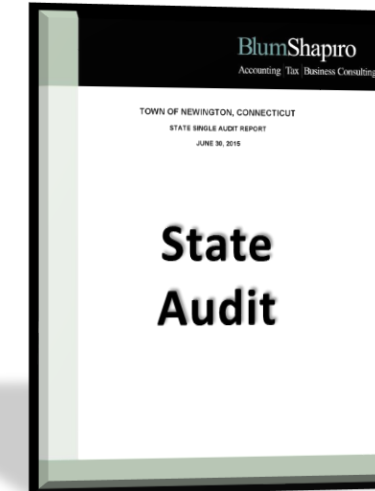
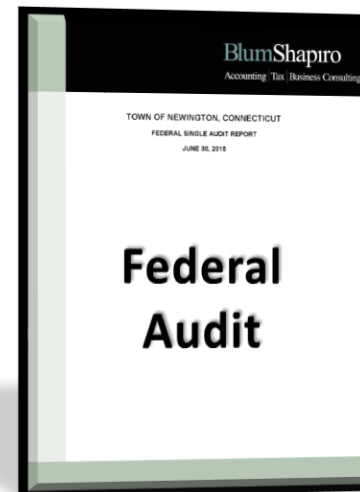
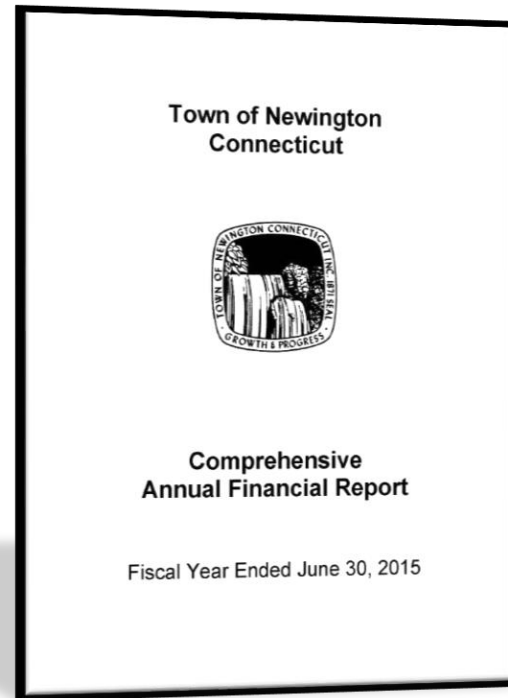
2018 – 2019 BUDGET

Newington Board of Education

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Transparency – Annual audits as well as the Town of Newington Comprehensive Annual Financial Report are available on the Town Website.



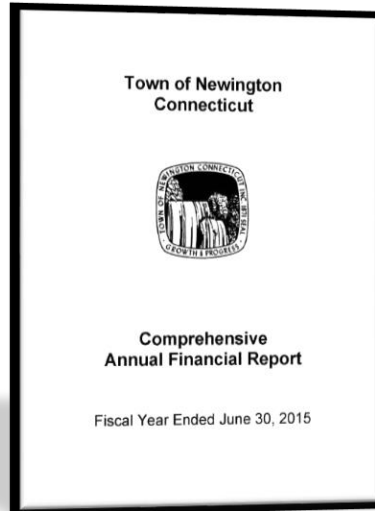
[Newington Comprehensive Annual Financial Report](#)

[CREC – Comprehensive Annual Financial Report](#)

2018 – 2019 BUDGET

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[*www.newingtonct.gov*](http://www.newingtonct.gov)



BOE Operating Budget Summary

BOE State & Federal Pass Through Grant Summary (Town Special Revenue Fund)

School Lunch Program Operations Summary (Town Special Revenue Fund)

State Teacher Retirement System Pension Expense (paid at the state level, not locally)

Special Education Excess Cost Grant Expenses (Current Year "Circuit Breaker" Grant)

Employee Leave Liability Charges (Town Special Revenue Fund)

Town Internal Service Fund (Health Benefit Charges)

Scholarship Trust (Town Special Revenue Fund)

Supplemental GASB Reporting Requirements (if any) (Government Accounting Standards Board)

GET

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SOURCE INFORMATION



SOURCE INFORMATION

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PROVIDING FOR THE NEEDS OF OUR STUDENTS

BOARD OF EDUCATION RESPONSIBILITY



*Uphold the
Constitution*

*Follow the
Law*

*Focus on
Mission*



2018 – 2019 BUDGET

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School Choice Legislation

Laws/Regulations

Connecticut General Statute Section [10-264h](#) and [10-264l](#) et seq

Connecticut General Statutes Title 10 - Section 10-264l

- Provides criteria for authorization of grants for the operation of interdistrict magnet schools and student enrollment.
- Section 10-264l(a)(2)(E)** defines an interdistrict magnet school as a program that:(i) supports racial, ethnic and economic diversity, (ii) offers a special and high quality curriculum, and (iii) requires students who are enrolled to attend at least half-time.
- Section 10-264l(b)(2)** sets forth conditions for the Commissioner of Education's determination of whether an application for an interdistrict magnet school should be approved and funded.
- Section 10-264l(c)** sets forth the maximum statutory amounts payable to eligible interdistrict magnet schools as an operating grant for appropriately enrolled students.

•**Section 10-264i** provides the statutory authority for payment of a per pupil interdistrict magnet school transportation grant.

•**Section 10-264i(4) and (5)** authorizes payment of an additional or supplemental transportation grant to regional educational service centers' (RESCs) interdistrict magnet school operators that transport enrolled students.

•**Section 10-264h** authorizes eligibility for reimbursement of capital expenditures for interdistrict magnet school facilities.

•**Section 10-264h(a)** currently permits a state reimbursement rate of up to 80 percent of the eligible costs of any interdistrict magnet school capital expenditure under certain guidelines.

•**Section 10-264l(b)(1)** requires the Commissioner of Education to submit a comprehensive statewide plan (Plan) for Connecticut's interdistrict magnet schools to the CGA.

•**Section 10-264q** requires interdistrict magnet schools failing to reach the requisite racial enrollment compliance percentage to submit an enrollment management plan (EMP) to the Commissioner.

SOURCE INFORMATION

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PROVIDING FOR THE NEEDS OF OUR STUDENTS

STATE CONSTITUTION – CONNECTICUT

“There shall always be free public elementary and secondary schools in the state. The general assembly shall implement this principle by appropriate legislation.” Conn. Const. art. VIII, § 1.

“No person shall be denied the equal protection of the law nor be subjected to segregation or discrimination in the exercise or enjoyment of his or her civil or political rights because of religion, race, color, ancestry, national origin, sex or physical or mental disability.” Conn. Const. art. I, § 20, as amended.



1977 - Horton v. Meskill, the Connecticut Supreme Court declared education to be a fundamental right.

1996 - Sheff v. O'Neill

2005 - Connecticut Coalition for Justice in Education Funding (CCJEF) v. Rell

SOURCE INFORMATION

2018 – 2019 BUDGET



Newington Board of Education

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PROVIDING FOR THE NEEDS OF OUR STUDENTS

General Statutes – Clearly Outline the Duties and Responsibilities of Local and Regional Boards of Education.



- ❶ [Title 10 Section 4](#) identifies the educational interests of the State and its jurisdiction.
- ❶ [Chapter 164](#) outlines the specific Educational Opportunities all Board's under the jurisdiction of the State of Connecticut must provide to students.
- ❶ **Chapters [170](#) and [171](#)** clearly delineate roles and responsibilities of Local Municipalities and Boards of Education.
 - ❶ **Sections [10-186](#) and [10-220](#)** further specify the responsibilities of every Board of Education in the State of Connecticut.

SOURCE INFORMATION

2018 – 2019 BUDGET

Newington Board of Education

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Sec. 10-4a. Educational interests of state identified.

For purposes of sections **10-4**, **10-4b** and **10-220**, the educational interests of the state shall include, but not be limited to, the concern of the state that

1. Each child shall have for the period prescribed in the general statutes equal opportunity to receive a suitable program of educational experiences;
2. Each school district shall finance at a reasonable level at least equal to the minimum budget requirement pursuant to the provisions of section 10-262j an educational program designed to achieve this end;
3. In order to reduce racial, ethnic and economic isolation, each school district shall provide educational opportunities for its students to interact with students and teachers from other racial, ethnic, and economic backgrounds and may provide such opportunities with students from other communities; and
4. The mandates in the general statutes pertaining to education within the jurisdiction of the State Board of Education be implemented.



SOURCE INFORMATION

2018 – 2019 BUDGET

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Section 10-186 - Duties of local and regional boards of education

Each local or regional board of education shall furnish, by transportation or otherwise, school accommodations so that each child five years of age and over and under twenty-one years of age who is not a graduate of a high school or technical high school may attend public school.



Sec. 10-220. Duties of boards of education.

Each local or regional board of education shall maintain good public elementary and secondary schools, implement the educational interests of the state, and provide such other educational activities as in its judgment will best serve the interests of the school district. Requires the following:

1. adequate instructional books, supplies, materials, equipment, staffing, facilities and technology,
2. equitable allocation of resources among its schools,
3. proper maintenance of facilities, and
4. a safe school setting;

SOURCE INFORMATION

2018 – 2019 BUDGET

Newington Board of Education

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BOARD OF EDUCATION RESPONSIBILITY SUMMARY OF BOE LEGAL OBLIGATIONS

1. Provide transportation to and from school in vehicles meeting National Highway Traffic Safety Administration ([NHTSA](http://www.nhtsa.gov)) Regulations.
2. Provide adequate instructional books, supplies, materials, equipment, staffing, facilities and technology.
3. Provide equitable allocation of resources among schools.
4. Provide proper maintenance of facilities.
5. Provide a safe school setting.
6. Federal and State law require, through [IDEA](#) and [Section 504](#), that the Board provide for the special needs of students as determined by the Planning and Placement Team or 504 Coordinator.



ADA
Americans with
Disabilities Act

SOURCE INFORMATION

2018 – 2019 BUDGET



Newington Board of Education

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BOARD OF EDUCATION RESPONSIBILITY PROVIDING FOR THE NEEDS OF OUR STUDENTS

1. Provide transportation to and from school in vehicles meeting National Highway Traffic Safety Administration ([NHTSA](#)) Regulations.



For the purposes of NHTSA's school bus regulations, a school bus is a "bus" that is sold or introduced into interstate commerce for purposes that include carrying students to and from school or related events. A bus is a motor vehicle that has capacity of 11 persons or more (including the driver). This definition can include vans, but does not include buses operated as common carriers in urban transportation.

The [National Traffic and Motor Vehicle Safety Act](#) (Safety Act) requires any person selling or leasing a new school bus to sell or lease a bus that meets all Federal motor vehicle safety standards (FMVSSs) applicable to school buses.

Source: United States Department of Transportation – National Highway Traffic Safety Administration

The annual bus replacement schedule calls for replacement on a ten year cycle which equates to approximately six buses per year or about \$644,133. The funding source (CIP or the operating budget) can be decided in the best interest of the community; however, a consistent solution should be determined as the obligation to transport students to and from school in school buses will not change. This requirement would be non-negotiable with a private contractor.

SOURCE INFORMATION

2018 – 2019 BUDGET

Newington Board of Education

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BOARD OF EDUCATION RESPONSIBILITY PROVIDING FOR THE NEEDS OF OUR STUDENTS



2. Provide adequate instructional books, supplies, materials, equipment, staffing, facilities and technology.

- Over the past decade, as the “*people over things*” philosophy took hold, the district has significantly underfunded non-salary items including **books, supplies, materials, equipment**, and especially **facilities and technology**. Dependence on a possible health insurance rebate has become the only way the majority of “things” have been funded. The ability to purchase these items from the cut list is not known until the end of the fiscal year. The district has been fortunate the past few years to be able to fund many items on the cut list at year end. There is no guarantee.
- In an effort to save positions, just about everything else has been sacrificed with the hope that a healthy year for staff would provide a rebate in the health benefits account, allowing for the purchase of one-time items that had been cut from the budget. Then...
- Over the past two years, several positions were cut as well, resulting in larger class sizes, loss of programs and support and intervention. The full impact has yet to be determined as many additional positions that were to be lost were funded through the reserve account which is now depleted.

SOURCE INFORMATION

2018 – 2019 BUDGET

Newington Board of Education

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BOARD OF EDUCATION RESPONSIBILITY PROVIDING FOR THE NEEDS OF OUR STUDENTS



3. Provide equitable allocation of resources among schools.

- ❶ District systems are designed to provide equitable allocation of resources among all Newington schools. Many district services are centralized to prevent inequity issues. As the needs of the students in each school change, staffing and resources are reallocated to meet the needs of each school.
- ❶ In its Charter, the Town of Newington has outlined the method in which funding for major capital renovation projects such as the one needed at Anna Reynolds Elementary School is authorized. The district and Board of Education are limited in ability to provide equitable facilities.
- ❶ Although the Town of Newington has taken responsibility for funding capital projects, they are not accountable to the State for providing and maintaining school facilities. The Board is.

SOURCE INFORMATION

2018 – 2019 BUDGET

Newington Board of Education

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BOARD OF EDUCATION RESPONSIBILITY PROVIDING FOR THE NEEDS OF OUR STUDENTS



4. Provide proper maintenance of facilities,

- ❶ School facilities are maintained in an outstanding fashion considering the significant cuts to the maintenance budget over the past ten years. In conjunction with the Town of Newington, over the past decade, numerous smaller renovation projects have been accomplished without adding any debt service.
- ❶ District schools range in age from 46 to 92 years. The last new school to be built was John Wallace Middle School in 1972. Two elementary schools were renovated almost 15 years ago, however, the remaining facilities are original, dating back as far as 1954 and need some TLC.
- ❶ Maintenance has been significantly underfunded for several years now. Multiple years of deferred maintenance needs to be addressed. What may look like a large increase to the budget still only restores the budget to the prior level of funding necessary to maintain over 800,000 square feet of 50 year old facilities. Each year we can count on at least one unexpected event.

SOURCE INFORMATION

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Newington Board of Education

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BOARD OF EDUCATION RESPONSIBILITY PROVIDING FOR THE NEEDS OF OUR STUDENTS



5. Provide a safe school setting

- ❶ This is an area of strength for the district.
- ❶ Newington is a first ring suburb of Hartford and New Britain and must take that into consideration when planning, budgeting, and implementing school security functions and facility adjustments.
- ❶ Maintaining the structure and infrastructure for security is paramount.
- ❶ Adjustments to school facilities for safety are recommended in the capital budget as per Town Charter, and await funding decisions by the Town Council.

SOURCE INFORMATION

2018 – 2019 BUDGET



Newington Board of Education

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BOARD OF EDUCATION RESPONSIBILITY PROVIDING FOR THE NEEDS OF OUR STUDENTS



6. Federal and State law require, through IDEA and Section 504, that the Board provide for the special needs of students as determined by the Planning and Placement Team or 504 Coordinator.
- There have been significant shifts in population requiring significantly more resources mandated under Federal and State law. These costs are not optional, and without additional funding, the district will need to reduce other non-mandated programs to accommodate the needs of our special education students.
 - The district has provided for student needs in the most cost effective way possible; however, it has sometimes come at a cost to other program areas.
 - The district began the year with a \$450,000 deficit in special education. The threat of the excess cost grant funding decrease may cause the Board to rethink the current “net” budgeting practice for outplacement tuition. Had the governor’s proposal remained unchanged, the deficit would have been over \$1M.

SOURCE INFORMATION

2018 – 2019 BUDGET



Newington Board of Education

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BOARD OF EDUCATION RESPONSIBILITY

SUMMARY OF LEGAL OBLIGATIONS IMPACTING THE BUDGET

1. Ensure that all students age 3 – 21 are provided with equal access to education and transportation.
2. Ensure students have “adequate” books, supplies, materials, equipment, staffing, facilities and technology.
3. Ensure the equitable allocation of resources among schools.
4. Ensure the school facilities are properly maintained.
5. Ensure that resources are allocated and plans and programs are developed to provide a safe school setting for students and staff.
6. Implement Federal and State law ensuring the needs of students who qualify for special education or 504 services are being met.
7. **Ensure that mandates in the general statutes within the jurisdiction of the State Board of Education be implemented.**

2018 - 2019 BUDGET

Newington Board of Education

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LEGAL OBLIGATIONS



THE BUDGET



2018 – 2019 BUDGET

WHAT HAS BEEN GIVEN, WHAT IS READY



Newington Board of Education

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2017-2018

- Increase of 0.29% (\$388,828 carried in CIP) (\$1,216,859 self-funded contingency)
- 5 Unfilled Positions (Impact to class size)
- 4 - 5 Layoffs (Impact to class size)
- 2 Instructional Coaches (to teaching positions) (Reduces class size but significantly impacts principals and PD Mandate)
- HS STEM Academies Will Not Open (350 Student Requests Impacted) (Possible impact to magnet school enrollment)
- Budget hole for 18-19 salaries = \$1,217,044 or 1.73%
- Budget hole for 18-19 maintenance = \$750,000 or 1.07% (Budget hole of 2.8% for 18-19) (Estimated 5% - 8% 18-19)
- Loss of NEASC accreditation in Elementary and Middle Schools
- Elementary Instrumental Music Reduction
- Increase in class size
- Delayed Curriculum Implementation
- Delay purchase of instructional materials
- \$188,828 operating expense funded from CIP - Student Devices (Frozen)
- Technology plan not fully funded
- Partial funding for bus replacement program carried in CIP but not released
- Increased outplacements \$626,203
- Reduced other non-salary accounts by \$675,442 to accommodate SPED Increase
- Deferral of middle school social workers
- Deferral of additional preschool class (extremely large class sizes for preschool, very few Typically Developing Peers)
- Only a fraction of Priority 1 Maintenance (Significant Deferral – Depends on HBA Oct Settlement)
- Pool remains closed due to lack of funding to implement state mandate
- Total amount cut from staff requests = \$6,501,088

2018 – 2019 BUDGET

Newington Board of Education

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PROVIDING FOR THE NEEDS OF OUR STUDENTS

**SUPERINTENDENT OF SCHOOLS
2018 – 2019 PROPOSED BUDGET**



2018 – 2019 BUDGET

Newington Board of Education

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Thank You