



# 2017 - 2018 BUDGET OPTIONS

**May 10, 2017**

Newington Board of Education

**Board Action – 5/10/17**

As we begin our discussion about reductions to the 2017-2018 budget it is important to first review of the impact of the reductions made to the current 2016-2017 budget as this information sets the backdrop for the \$1,985,667 reductions necessary to balance the 2017-2018 budget. Below is a list of the reductions that were made to the 2016-2017 budget one year ago.

### **2016-2017 IMPACT**

- Increase of .49% (\$638,828 carried in CIP) (\$515,000 self-funded contingency)
- CIP funding required to support the operating budget
  - \$188,828 funded from CIP - Student Devices
  - \$100,000 funded from CIP - School Bus
  - \$350,000 operating expenses funded from CIP - Maintenance
- Funding of positions using contingency fund \$515,000 (Ultimately Saved by deferring positions if possible)
- Laid off 2.0 Central Office Administrators
- Laid off 1.0 Teaching positions
- Laid off 1.0 Computer Lab Tutor
- Eliminated 4.0 positions through attrition (Impact on class size)
- Deferred 5.0 positions (HS Academy Deferral & Increase to Class Size)
- Eliminated Gifted & Talented Program at the Middle & Elementary Schools
- Eliminated Tuesday aftercare program
- Eliminated Credit Summer School Program
- Cancelled new math courses at NHS
- Eliminated Period 9 & 10 course option (Impacts regional program with Wethersfield & Berlin)
- Froze Administrators' Salaries – Second Consecutive Year
- NHS Pool remains closed due to lack of funding to implement state mandate
- Delayed purchase of instructional materials pending Health Benefits Account
- Only priority 1 maintenance items addressed pending Health Benefits Account
- Technology plan not fully funded
- Partial funding for bus replacement program carried in CIP – Remainder deferred pending Health Benefits Account
- Cut \$6,847,186 from staff requests

## 2017-2018 IMPACT These are in addition to the current year reductions

- 5 Unfilled Positions (Impact to class size)
- 4 Layoffs (Impact to class size)
- 2 Elementary 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 with a possible increase to magnet school enrollment)
- Budget hole for 2018-2019 = \$1,217,045 or 1.73%
- Total 2017-18 appropriation = \$70,389,647 + \$1,217,045 = \$71,606,692 Operating Budget for 2017-2018
- Loss of NEASC accreditation in Elementary and Middle Schools
- Elementary Music (Level of impact depends on option)
- Increase in class size (Could have significant impact at the elementary level)
- Delayed Curriculum Implementation
- Delay purchase of instructional materials
- \$188,828 operating expense funded from CIP - Student Devices (can purchase Chromebooks)
- Technology plan not fully funded
- Reduced funding for bus replacement program – Partial carried in CIP
- Increased outplacements \$626,203 (as a result of recent developments)
- Reduced other non-salary accounts by **\$675,442** to accommodate SPED increase
- No funding for middle school social workers
- No funding for an additional preschool class (extremely large class sizes for preschool, very few typically developing peers)
- Significant Deferral of Priority 1 Maintenance – only fraction of request (Depends on HBA Oct Settlement)
- Pool remains closed due to lack of funding to implement state mandate

**Overview: Non-Lapsing Fund - Operational Expenses**

Move 15-16 Surplus from Committed Fund Balance	\$515,195.90
Declare 16-17 Surplus Directly to NLF - Op Expenses	\$701,858.00
Total Available in NLF - Operational Expenses	\$1,217,044.90
Emergency Reserve Held in NLF	-\$400,000
Increase Emergency Reserve to Offset OOD	-\$200,000
NLF Funds Used for 17-18 Salaries	\$617,043.90
Keep balance in NLF	\$1

**NOTES:**

## BUDGET AT A GLANCE

Newington Public Schools - Budget At A Glance										2017 – 2018		
Summary										Amount	% Increase	
2016 - 2017 Budget										\$70,185,928	0.49%	
2017 - 2018 Staff Requests & Proposals										\$77,701,796	10.71%	
Superintendent's Recommended Budget										\$71,936,000	2.49%	
Board of Education Adoption										\$72,376,605	3.12%	
Town Manager's Recommended Budget										\$71,589,647	2%	
Town Council Appropriation - FINAL <span style="color: red;">Budget shortfall to begin 18-19 Budget = \$1,217,045 or about 1.73%</span>										\$70,389,647	0.29%	
DOES NOT INCLUDE										INCLUDES		
Funding for ES/MS Accreditation			More than half of Priority1 Maintenance			Half of the Social Studies Textbooks			Magnet School Tuition			
Preschool Program - 1 Class			Programming lost in previous years			Bus Replacement Program (4 of 6 not funded)			2 of 6 Buses (In CIP)			
Middle School Social Workers			Priority 1A 2, or 3 Maintenance			Funding to reopen pool			Special Education Outplacement Costs			
NHS EdTechCoach			Class Size Issues			Funding for contractual obligations			Fraction of Priority 1 Maintenance Items			
MS Digital Labs			Instructional Supplies			HS STEM Academies			New Marketing Course (Grant Funded)			
Funding for 10 positions			Grade 7 Spanish on the Core			Funding for most mandates			Chromebooks (Grade 3) (In CIP)			
Capital Improvement Projects Moving Forward / Proposed						CIP Not Moving Forward						
Potholes and Sidewalk Repairs		NHS Code Updates		JWMS Wing Reconfiguration Phase I of III			JW Wing Phase II of III		Anna Reynolds Building Committee			
Previous Year's Increases												
2016 - 2017	0.49%	2012 – 2013	2.88%	2008 – 2009	4.20%	2004 - 2005	5.25%	2000 - 2001	3.62%	By Decade	1980 – 1989 Average Increase	7.95%
2015 – 2016	2.65%	2011 – 2012	3.94%	2007 – 2008	5.85%	2003 - 2004	4.50%	1999 - 2000	4.99%		1990 – 1999 Average Increase	3.22%
2014 – 2015	2.94%	2010 – 2011	2.95%	2006 - 2007	6.23%	2002 - 2003	7.50%	1998 - 1999	3.18%		2000 – 2009 Average Increase	5.41%
2013 – 2014	4.34%	2009 – 2010	3.00%	2005 - 2006	4.99%	2001 - 2002	7.00%	1997 - 0998	3.08%		2010 – 2018 Average Increase	2.56%
Budget Process Timeline						Major Factors Impacting Budget Request						
Superintendent's Recommended Budget			Wednesday, February 1, 2017			Contractual Salary Increases (NTA & AFSCME)			\$1,762,385 2.51%			
Board Budget Program Review			Tuesday, February 7, 2017			Employee Benefits			(\$137,820) -0.20%			
Board of Education Budget Review			Wednesday, February 8-15, 2017			Special Education Outplacement Costs			\$626,203 0.89%			
Board of Education Budget Adoption			Wednesday, February 22, 2017			Insurance			\$29,076 0.04%			
Board Presents to Council			Monday, March 6, 2018			Board of Education (SRO)			\$7,850 0.01%			
Town Council Sets Tentative Budget			Thursday, March 14, 2017			All Other Programs			(\$537,622) -0.77%			
Public Hearing			Tuesday, April 4, 2017			STEM Teacher			\$89,314 0.13%			
Town Council Sets Budget			Tentative: Tuesday, April 18, 2017			Maintenance Operating Costs not funded by CIP			\$350,000 0.50%			
BOE Budget Adjustments			Wednesday, April 19, 2017			Total Increase			\$2,189,386 3.12%			
Printed 5/9/2017										Amount to be Cut		\$1,985,667 2.83%
										Town Council Appropriation		\$203,719 0.29%