

NEWINGTON BOARD OF EDUCATION



BOARD PRIORITIES 2015 - 2017

- 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
 - INFRASTRUCTURE & ENVIRONMENT THAT FOSTERS MODERN LEARNING
 - INCREASE OPPORTUNITIES FOR EXTENDED AND ENHANCED LEARNING
-
- INCREASE NUMBER OF STUDENTS FLUENT 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

Projected / Actual Enrollment	2016 - 2017			2017 - 2018	
	Projected	Actual	Difference	Projected	Change
Elementary Schools	1,477	1,497	20	1,458	(39)
Middle Schools	1,285	1,288	3	1,289	1
Newington High School	1,261	1,270	9	1,266	(4)
Transition Academy	18	20	2	20	0
Out of District Placements	48	54	6	60	6
Open Choice	100	84	(16)	100	16
Magnet Schools	193	172	(21)	191	19
Total Students	4,382	4,385	3	4,384	(1)

OUR STUDENTS



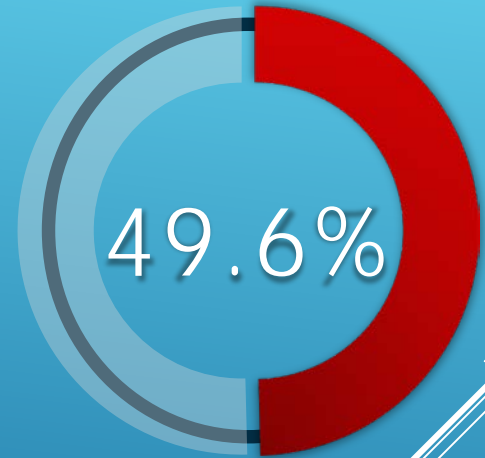
PERCENTAGE OF AT RISK STUDENTS



2006



2016



2017

(SPECIAL EDUCATION, 504, MEDICALLY FRAGILE, ENGLISH LANGUAGE LEARNERS, ECONOMICALLY DISADVANTAGED) (Duplicates are likely)

SPECIAL EDUCATION STUDENTS

\$626,203

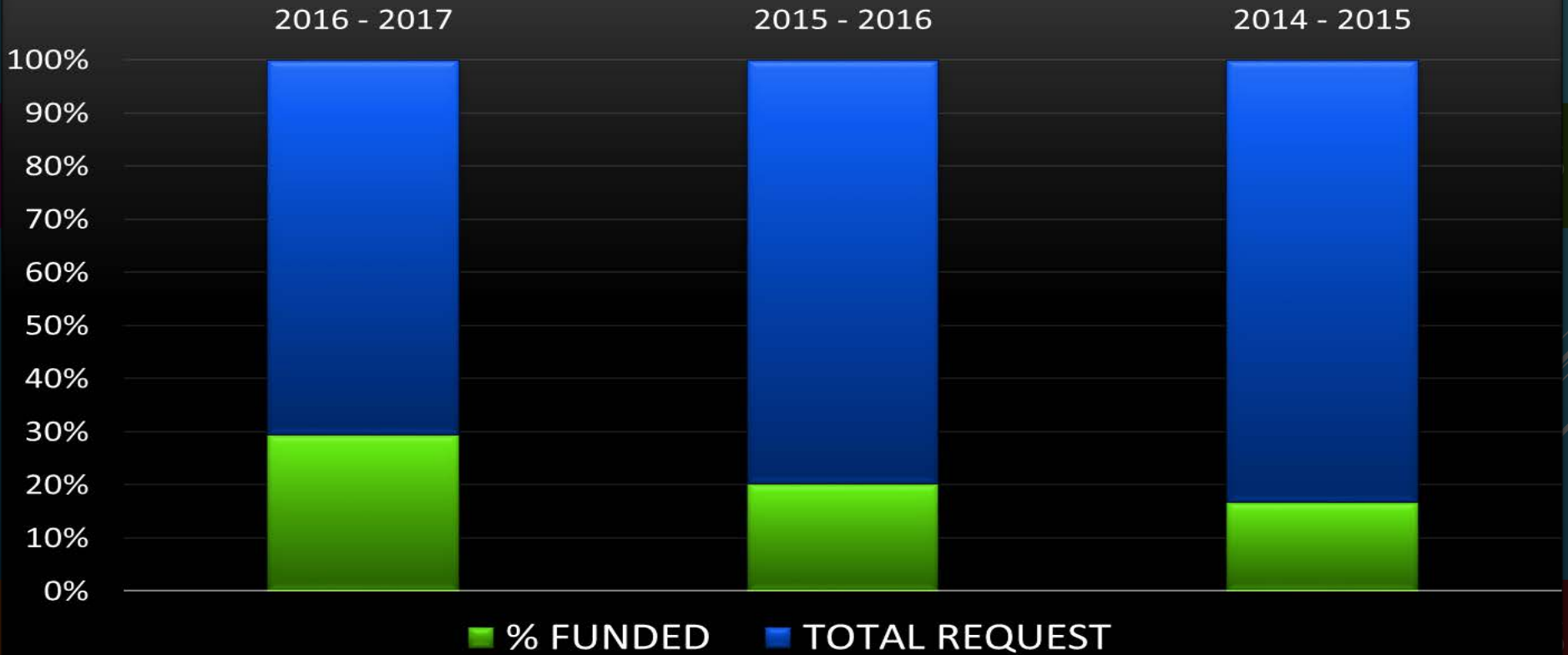
DISTRICT	SPECIAL EDUCATION STUDENTS (2015-16)	% SPENT ON SPECIAL EDUCATION (2015-16)
		23.2%
Milford	12.5%	16.7%
Newington	12.2%	14.2%
Windsor	12.1%	22.7%
Wethersfield	11.8%	23.0%
Southington	11.7%	26.5%
Berlin	11.2%	18.6%
Cromwell	10.6%	20.1%
Rocky Hill	9.7%	18.6%

DISTRICT	SPECIAL EDUCATION STUDENTS (2015-16)	% OF BUDGET 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

Special Education Outplacements	Total Cost
Placed by NPS, DCF, Parent in Magnet School, DDS, JUV or Court	
Total Required Outplacement Budget	\$3,267,047
Estimated Excess Cost Grant Applied to Budget	(\$600,000)
Net Request for Outplacement Tuition	\$2,667,047

The Net Amount is Included in the Budget

MAINTENANCE REQUESTED VS FUNDED



MAINTENANCE

2017- 2018 Maintenance Request Priority Detail by Location

Location	Priority	Priority	Priority	Totals	Request Per Square Foot
	1	2	3		
Newington High School	\$426,600	\$152,000	\$0	\$578,600	\$2.24
John Wallace Middle School	\$185,500	\$81,000	\$0	\$266,500	\$2.04
Martin Kellogg Middle School	\$197,500	\$6,000	\$0	\$203,500	\$1.66
Anna Reynolds Elementary	\$195,800	\$45,000	\$0	\$240,800	\$3.69
Elizabeth Green Elementary	\$128,000	\$6,000	\$0	\$134,000	\$2.27
John Paterson Elementary	\$351,800	\$6,000	\$0	\$357,800	\$6.21
Ruth Chaffee Elementary	\$140,800	\$6,000	\$0	\$146,800	\$2.16
Bus Garage	\$52,100	\$0	\$0	\$52,100	\$2.81
Central Office	\$17,800	\$0	\$0	\$17,800	\$0.97
Transition Academy	\$6,300	\$0	\$0	\$6,300	\$0.94

Totals	\$1,702,200	\$302,000	\$0	\$2,004,200	\$2.46
Funded				\$872,850	\$1.07

DEFERRED MAINTENANCE

17-18 Deferred Maintenance	\$1,131,350	2017 2018	Per Square ft	\$1.39
16-17 Deferred Maintenance	\$1,440,500	2016 2017	Per Square ft	\$1.77
Total Deferred Maintenance	\$2,571,850	2016 2018		\$3.16

MAINTENANCE

\$350,000 ADDED to operating budget to close the gap from CIP

ANNUAL CAPITAL EQUIPMENT REPLACEMENT COST

CAPITAL COST OF BUS REPLACEMENT PROGRAM

10 YEAR LIFESPAN OUTDOORS	ANNUAL COST \$644,000
14 YEAR LIFESPAN WHEN GARAGED	ANNUAL COST \$433,000



- The annual Bus Replacement Program calls for replacing 5 full size and 1 wheelchair bus.
- Buses that are not garaged have a maximum useful life of ten years.
- Buses purchased after 2008 will need to be replaced at or before ten years of age as they cannot fit into the garage and must be left outside.
- Providing a garage will extend the life of each bus; thereby achieving an annual savings of over \$200,000 simply by protecting our investment.
- The Board has no funding for any bus replacement in the budget again this year. If CIP funding cannot be provided, issues with deferral will return.

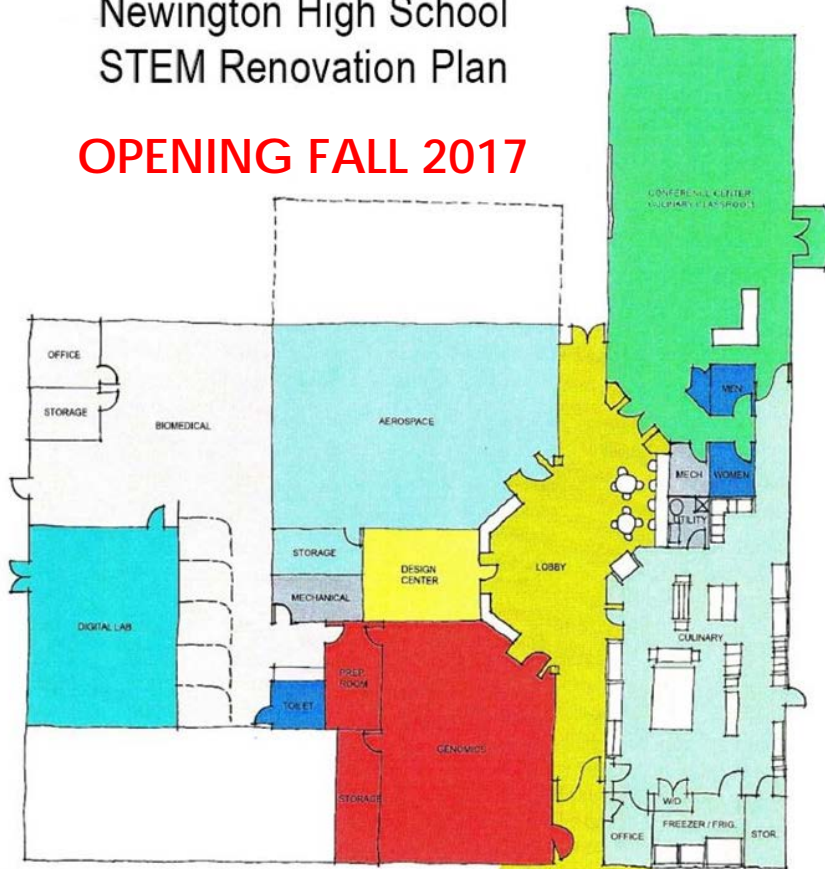
Since 2009 Buses No Longer Fit In Garage

PLANS

2017 - 2018 PLANS Proposals	Staff Cost + Benefits	Other Staff Costs	FTE	Related Materials	Total Cost	Impact	Move Forward?
Middle School Grade 7 Spanish- Core	\$305,972	\$0	4.0	\$32,000	\$337,972	0.5%	No
Middle School Social Workers	\$152,983	\$0	2.0	\$5,000	\$157,983	0.2%	No
Expansion of Preschool Program - 1 Class	\$72,111	\$16,099	1.0	\$15,000	\$103,210	0.1%	No
NHS Educational Technology Coach (Deferred)	\$81,587	\$0	1.0	\$1,500	\$83,087	0.1%	No
NHS World Language Course – French I	0	\$0	0.0	\$0	\$0	0.0%	Yes
NHS Reading Intervention Teacher (MA-7)	\$81,587	\$0	1.0	\$2,500	\$84,087	0.1%	No
NHS Ceramics Course	0	\$0	0.0	\$2,300	\$2,300	0.0%	No
NHS Writing Center	0	\$0	0.0	\$3,200	\$3,200	0.0%	No
NHS Marketing Course (<i>Perkins Grant Funds</i>)	0	\$0	0.0	\$4,300	\$0	0.0%	Yes
NHS Credit Recovery Summer School	\$21,000	\$0	1.0	\$2,500	\$23,500	0.0%	No
Total	\$715,240	\$16,099	10.0	\$162,839	\$795,339	1.1%	\$0
Previously Approved but Not Funded 16-17							
	Staff Cost + Benefits	Other Staff Costs	FTE	Related Materials	Total Cost	Impact	Move Forward?
NHS STEM Academy	\$72,111	\$1,600	1.0	\$0	\$90,605	0.13%	Yes
Deferred Total	\$72,111	\$1,600	1.0	\$0	\$90,605	0.13%	\$0
Previously Approved but Not Funded 15-16							
	Staff Cost + Benefits	Other Staff Costs	FTE	Related Materials	Total Cost	Impact	Move Forward?
JW Digital Arts Lab	\$0	\$1,280	0.0	\$96,087	\$97,367	0.1%	No
MK Digital Arts Lab	\$0	\$0	0.0	\$96,087	\$96,087	0.1%	No
Middle School Social Workers	\$147,822	\$0	2.0	\$4,000	\$151,822	0.2%	No
Deferred Total	\$219,933	\$1,280	3.0	\$197,674	\$418,887	0.5%	\$0
Previously Approved but Not Funded Totals							
	Staff Cost + Benefits	Other Staff Costs	FTE	Related Materials	Total Cost	Impact	Move Forward?
2015-2016 and 2016-2017 Only Deferred Totals	\$292,044	\$2,880	4.0	\$197,674	\$509,492	0.7%	No

Newington High School
STEM Renovation Plan

OPENING FALL 2017



ACADEMY OF MEDICAL SCIENCES

Medical Sciences I
Medical Sciences II
AP Chemistry
AP/ECE Biology
Medical Sciences III
Nanotechnology
Personalized Medicine & Genomics
Human Anatomy & Physiology
Forensic Science

ACADEMY OF AEROSPACE & ENGINEERING

Aerospace Science I
Aerospace Science II
Introduction to Engineering Design
Physics
AP Physics I

COMMON SHARED SPACES

The Commons
Virtual Reality / Think-tank
Broadcast and Editing Studio

BEFORE



AFTER



- Principles of Hospitality & Tourism
- Service and the Art of Hospitality
- Event Planning
- Foundations of Culinary Arts
- Foundations of Baking and Pastry
- Advanced Restaurant Management and Culinary Arts
- Advanced Baking and Pastry
- Vegetarian Cuisines
- Cultures and Cuisine



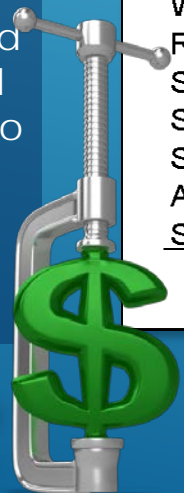
CULINARY AND HOSPITALITY



To minimize the impact of the increases, every account was looked at with a very critical eye.

25 program areas were reduced to make up for the 3 areas that increased.

This included giving up our status as the first, and one of only three school districts in Connecticut to have all of its schools accredited by the New England Association of Schools and Colleges.



NON SALARY ACCOUNTS

INCREASES

Special Education	\$626,203	Insurance	\$29,076
BOE	\$7,850	Total Increases	\$663,129

REDUCTIONS

Workforce Dev	(\$512)	Health / Nursing	(\$643)
Technology	(\$104,421)	Psych Services	(\$3,421)
World Language	(\$5,682)	Speech & Hearing	(\$78)
Mathematics	(\$1,527)	Curriculum	(\$31,758)
Music	(\$1,881)	Media / Library	(\$99)
Wellness	(\$5,377)	Central Direction	(\$4,595)
Reading	(\$13,271)	Building Direction	(\$32,670)
Science	(\$2,913)	Maintenance	(\$119,450)
STEM	(\$33,072)	Plant	(\$7,000)
Social Studies	(\$96,111)	Transportation	(\$1,110)
Adult Education	(\$2,003)	Staff Dev	(\$66,194)
School Counseling	(\$3,834)	Employee Benefits	(\$137,820)
		Total Reductions	(\$675,442)

SUMMARY

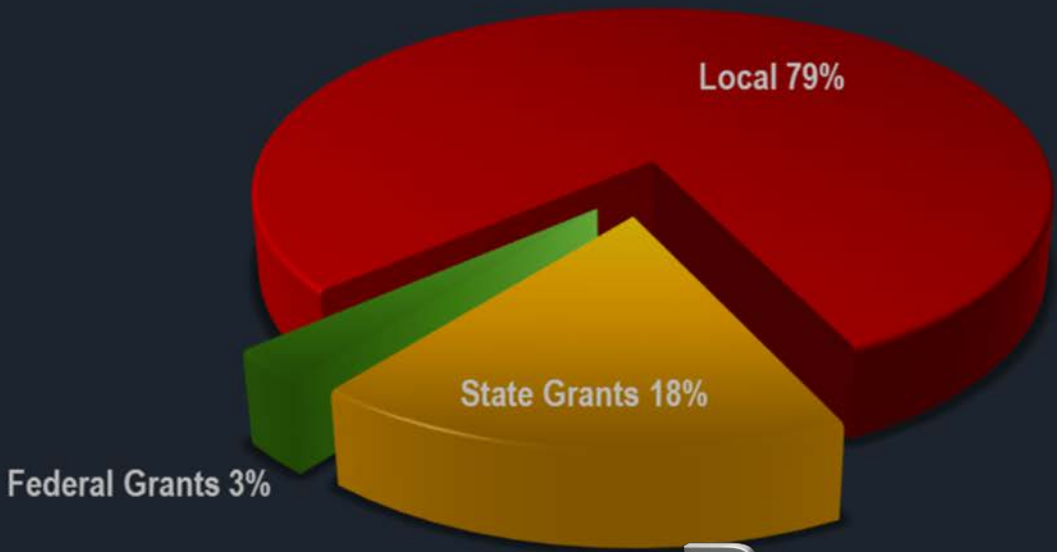
Newington High School will continue to be accredited by NEAS&C

Add
\$350,000



FUNDING SOURCES

Funding Sources 2017 - 2018 (Estimated)



Revenue

- Local
- State Grants
- Federal Grants

SUMMARY



CONTINGENCY FUND \$515,000

Deferral of NHS STEM Teacher	\$89,314
Maintenance Position Deferral	\$18,000
HCD Clerical Position Deferral	\$13,277
Medical / Maternity Leaves	\$68,000
Mid Year Changes (AR/EG)	\$37,325
POSSIBLE SAVINGS	\$225,916
POTENTIAL BALANCE <i>Needed to fund positions</i>	\$289,084



HEALTH CARE REBATE \$1,284,000

Estimating \$300,000 SPED Shortfall	(\$300,000)
Deferred Instructional Materials	(\$200,000)
Deferred Maintenance	(\$424,425)
Remaining bus deferral	(\$70,491)
Funding for Salary Balance	(\$289,084)
This is one possible scenario	

CONTINGENCY FUND / HEALTH CARE REBATE
Can be carried over / Cannot be carried over

SUMMARY

BUDGET STARTING POINT TO MEET CURRENT ACTUAL OPERATING BUDGET **1.23%**

Current Budget Allocation (Operating Budget) **\$70,185,928**

Starting Point for 2017-2018 (Operating budget funded through other means)

Payroll funded through contingency account to keep positions \$515,000 0.73%

Maintenance operating budget previously funded through CIP \$350,000 0.50%

Total amount of operating budget needed to fill gap \$865,000 1.23%

Actual Operating Budget 2016 - 2017 **\$71,050,928**

SUMMARY

Current Amount Requested \$72,376,605 3.12%

Actual Operating Budget \$71,050,928 1.23%

Actual Request in additional funding **\$1,325,677** **1.89%**

Town Manager Proposed Funding \$71,589,647

Actual Operating Budget \$71,050,928

Actual Town Manager Proposed Increase **\$538,719** **0.76%**

SUMMARY

MAJOR FACTORS	Dollars	Impact	Purpose
Salary	\$1,762,385	2.51%	Contractual Obligations (Includes 14 Positions) (and NHS STEM)
STEM Teacher Add	\$90,605	0.13%	To fully staff HS Academies
Benefits	(\$137,820)	-0.20%	Results of Fully Implemented HDHP
Special Education	\$626,203	0.89%	Additional Outplacement Costs for New and Existing Students
Insurance	\$29,076	0.04%	Contractual Obligation
Board of Education	\$7,850	0.01%	SRO Increase, MDC, Negotiations
All Other Programs	(\$537,622)	-0.77%	Reduction to all other non salary accounts to minimize increase
Technology	\$0	0.00%	(\$188,828 CIP funding assumption) *
SUBTOTAL	\$1,840,677	2.62%	THIS IS THE TOTAL ASSUMING THE OPERATING COSTS IN CIP ARE FUNDED
Maintenance	\$350,000	0.50%	(\$350,000 was not included in CIP) *
Transportation	\$0	0.00%	(\$573,642 CIP funding assumption for bus replacement program) (Short \$70,491)
TOTAL	\$2,190,677	3.12%	

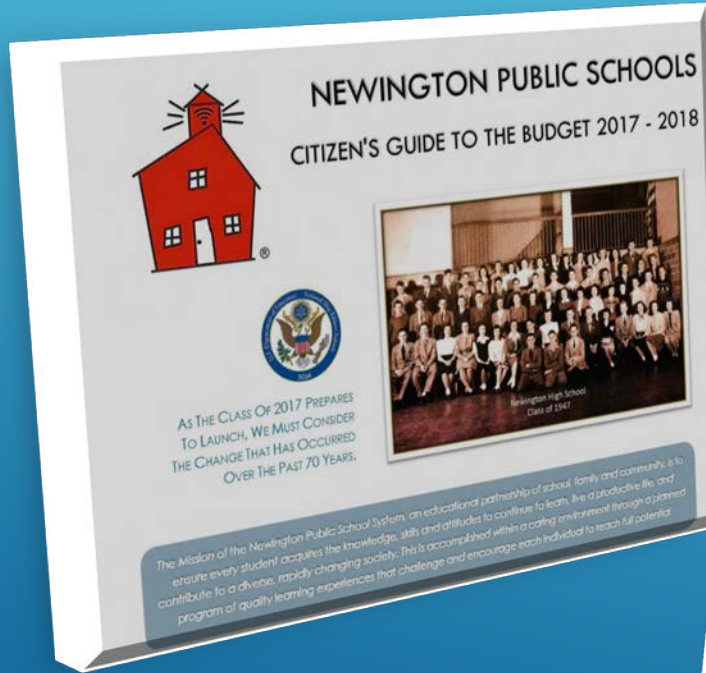
MAINTAINS POSITIONS PROVIDES FUNDING FOR ACADEMIES

To reach the goal of 2% in the Town Manager's recommended budget would require cutting \$786,958

CITIZEN'S GUIDE TO THE BUDGET



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				?	?
Town Council Appropriation - FINAL				?	?
DOES NOT INCLUDE					
Funding for MS/HS Accreditation	About half of Priority 1 Maintenance	Half of the Social Studies Textbooks	INCLUDES		
Preschool Program - 1 Class	Programming lost in previous years	Bus Replacement Program (5 covered through OIP)	Funding for contractual obligations		
Middle School Social Workers	Priority 1A 2, or 3 Maintenance	Chromebooks (Grade 3) (in OIP)	1 deferred / 1 new high school STEM Teacher		
NHS Ed Tech Coach	Class Size Elementary Issues	Reinstates funding for one-year positions	Special Education Outplacement Costs		
MS Digital Labs	Instructional Supplies	Magnet School Tuition	About half of Priority 1 Maintenance Items		
\$1,123,000 Opening Budget (in OIP)	Grade 7 Spanish on the Core	Funding for most mandates	New Marketing Course (Grant Funded)		
Capital Improvement Projects Moving Forward / Proposed					
JVMS Wing Reconfiguration	NHS Code Updates	District Wide Bathroom Refurbish	Possible Relocation of Bus Garage		
Previous Year's Increases					
2016 - 2017	0.49%	2012 - 2013	2.88%	2008 - 2009	4.20%
2015 - 2016	2.65%	2011 - 2012	3.34%	2007 - 2008	5.85%
2014 - 2015	2.94%	2010 - 2011	2.95%	2006 - 2007	6.22%
2013 - 2014	4.34%	2009 - 2010	3.00%	2005 - 2006	4.99%
				2004 - 2005	5.25%
				2003 - 2004	4.50%
				2002 - 2003	7.50%
				2001 - 2002	7.00%
				1999 - 2000	3.62%
				1998 - 1999	3.18%
				1997 - 1998	3.69%
Major Factors Impacting Budget Request					
Contractual Salary Increases (NTA & AFSCME)			\$1,762,385	2.51%	
Employee Benefits			(\$137,820)	-0.20%	
Special Education Outplacement Costs			\$626,203	0.89%	
Insurance			\$29,076	0.04%	
Board of Education			\$7,850	0.01%	
All Other Programs			(\$537,622)	-0.77%	
STEM Teacher			\$90,605	0.13%	
Maintenance Operating Costs not funded by OIP			\$350,000	0.50%	
Total Increase			\$2,190,677	3.12%	

WWW.NPSCT.ORG



To Access Budget Information go to our website www.npsct.org

Scroll down to the bottom of the page and **CLICK** on Budget information

NEWINGTON PUBLIC SCHOOLS
Preparing the Next Generation of World Leaders

HOME · ABOUT NPS · BOARD OF EDUCATION · DEPARTMENTS · RESOURCES · CONTACT US

MARTIN KELLOGG MIDDLE SCHOOL
175 Harding Avenue, Newington, CT 06111

LINKS

- Budget Information
- NextEd
- School Menus
- Town of Newington
- Education Foundation
- Online Scheduler
- Lucy R. Welles Library
- NSAF

Select report to view or download

NEWINGTON PUBLIC SCHOOLS
Preparing the Next Generation of World Leaders

HOME · ABOUT NPS · BOARD OF EDUCATION · DEPARTMENTS · RESOURCES · CONTACT US

FINANCE & OPERATIONS

Home

Bid Opportunities

Budget Information

Education Funding Info

Access to Employee Portal

Department Directory

Video & Audio

2017 - 2018 Budget Information

- BOE Budget 2017-2018 (Updated February 23, 2017)
- Budget-At-A-Glance 2017-2018 (Updated February 23, 2017)
- Citizens Guide to the Budget 2017-2018 (Posted February 03, 2017)
- Narrated Budget Video 2017 - 2018 (Posted February 04, 2017)

2016 - 2017 Budget Information

- BOE Budget 2016-2017
- Board Chair Presentation at Public Hearing
- Budget Listening Tour Summary March 2016
- Budget At-A-Glance 2016 - 2017 (Updated April 19, 2016)
- Budget Listening Tour Parent Letter
- Budget Listening Tour Schedule (Updated February 11, 2016)
- Budget Enrollment PPE 1934-2017
- Citizens Guide to the Budget 2016 - 2017 (Updated April 2016)
- Minimum Budget Requirements Public Act 15-99
- OFA Estimate of Town Aid (May 19, 2016)
- State Municipal and Education Grant Funding
- Summary of Unfunded Mandates

AVERAGE ALLOCATION

CITIZEN'S GUIDE TO THE BUDGET



NEWINGTON PUBLIC SCHOOLS
CITIZEN'S GUIDE TO THE BUDGET 2017 - 2018

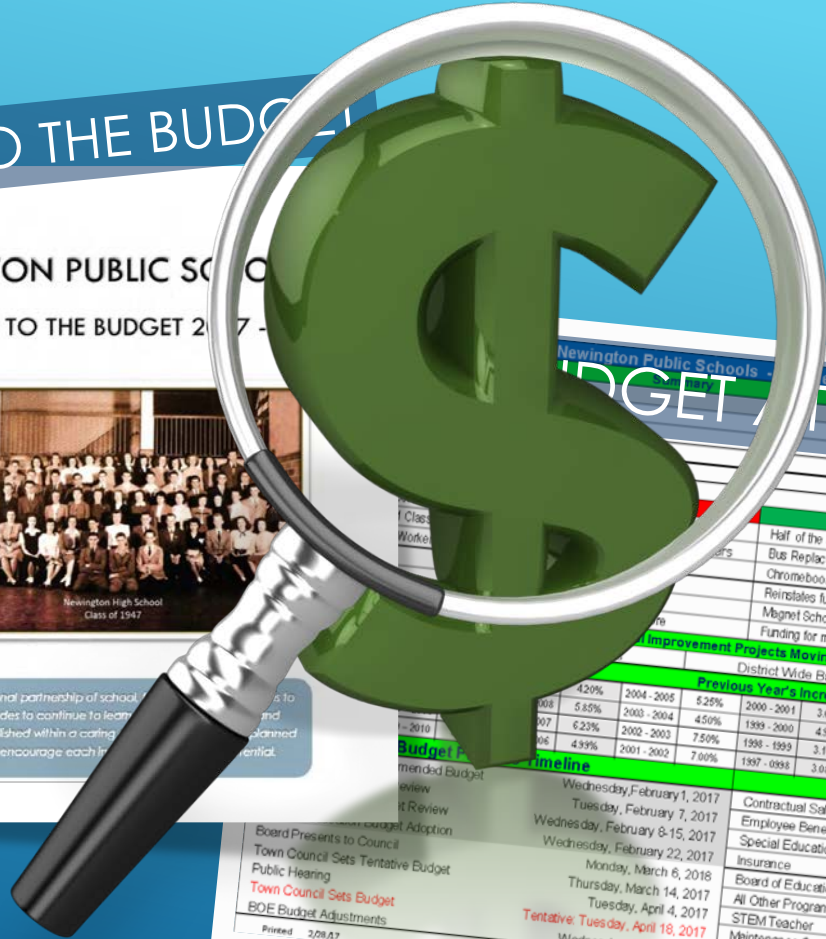


AS THE CLASS OF 2017 PREPARES TO LAUNCH, WE MUST CONSIDER THE CHANGE THAT HAS OCCURRED OVER THE PAST 70 YEARS.



Newington High School Class of 1947

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



Newington Public Schools
BUDGET AT A GLANCE 2017 - 2018

Category	2017 - 2018	% Increase
Classroom	\$20,185,000	0.49%
Workforce	\$71,936,000	10.71%
Other	\$72,376,605	2.49%
Total	?	3.12%

Includes	Excludes
Half of the Social Studies Textbooks	Funding for contractual obligations
Bus Replacement Program (covered through CIP)	1 deferred / 1 new high school STEM Teacher
Chromebooks (Grade 3) (in CIP)	Special Education Outplacement Costs
Reinstates funding for one-year positions	About half of Priority 1 Maintenance Items
Magnet School Tuition	New Marketing Course (Grant Funded)
Funding for most mandates	Reductions to 21 Programs

Year	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017
Contractual Salary Increases (NIA & AFSCME)	4.20%	5.25%	4.50%	4.50%	3.62%	4.93%	3.18%	3.01%	3.01%	3.01%	3.01%	3.01%	3.01%

Year	1980-1989	1990-1999	2000-2009	2010-2017
Average Increase	7.95%	3.22%	5.41%	2.88%

Category	Amount	% Change
Contractual Salary Increases (NIA & AFSCME)	\$1,762,365	2.51%
Employee Benefits	(\$137,820)	-0.20%
Special Education Outplacement Costs	\$626,203	0.89%
Insurance	\$29,076	0.04%
Board of Education	\$7,850	0.01%
All Other Programs	(\$537,622)	-0.77%
STEM Teacher	\$90,605	0.13%
Maintenance Operating Costs not funded by CIP	\$350,000	0.50%
Total Increase	\$2,190,877	3.12%

THANK YOU