

UPDATED 4/18/18



# NEWINGTON PUBLIC SCHOOLS

## BUDGET – JUST THE FACTS!

**JUST**  
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**FACTS**



## BUDGET AT A GLANCE – UPDATED 4/18/18

A one-page summary of the important information relating to the budget. The totals as well as what is in and what is out of the budget.

Newington Public Schools - Budget At A Glance										2018 – 2019		
Summary					AMOUNT	PERCENT	REDUCED	CAPITAL				
2017 - 2018 Budget					\$70,389,647	0.29%	-\$6,473,907	-\$1,800,000				
2018 - 2019 Staff Requests & Proposals					\$79,277,190	11.74%		\$2,257,961				
Superintendent's Recommended Budget (Includes \$1,216,859 used from Reserve Fund)					\$74,247,352	5.48%	-\$5,029,838	\$2,257,961				
Board of Education Adoption <b>(3.05% New Money)</b>					\$73,609,786	4.57%	-\$637,566	\$2,257,961				
Town Manager's Recommended Budget					\$73,205,233	4.00%	-\$404,553	\$513,828				
Town Council Appropriation <b>Budget shortfall to begin 18-19 Budget = \$1,217,045 or about 1.73%</b>					\$72,803,283	3.43%	-\$401,950	\$513,828				
<b>DOES NOT INCLUDE</b>								<b>INCLUDES</b>				
Funding for ES/MS Accreditation		MS Digital Labs		Grade 7 Spanish on the Core		Any new or replacement equipment		Funding for deferred layoffs				
Preschool Program - 1 Class		Programs lost in past years		Bus Replacement Program		Any new or replacement computers		Special Education Preschool Class				
Funding for lost positions		Priority 2, or 3 Maintenance		Funding to reopen pool		Middle School Social Workers		Special Education Outplacement Costs				
NHS EdTechCoach		Class Size Issues		EL Teacher		Funding for all mandated services		Partial Priority 1 Maintenance Items				
<b>CAPITAL IMPROVEMENT PROJECTS NOT MOVING FORWARD</b>						<b>CIP MOVING FORWARD</b>		Instructional Supplies				
Reynolds Building Committee		JWMS Wing Reconfiguration Phase I of III			JW Wing Phase II of III			NHS Code Updates		High School STEM Academy Teacher		
Previous Year's Increases												
2017 - 2018	0.29%	2013 - 2014	4.34%	2009 - 2010	3.00%	2005 - 2006	4.99%	2001 - 2002	7.00%	By Decade	1980 – 1989 Average Increase	7.95%
2016 - 2017	0.49%	2012 - 2013	2.88%	2008 - 2009	4.20%	2004 - 2005	5.25%	2000 - 2001	3.62%		1990 – 1999 Average Increase	3.22%
2015 - 2016	2.65%	2011 - 2012	3.94%	2007 - 2008	5.85%	2003 - 2004	4.50%	1999 - 2000	4.99%		2000 – 2009 Average Increase	5.41%
2014 - 2015	2.94%	2010 - 2011	2.95%	2006 - 2007	6.23%	2002 - 2003	7.50%	1998 - 1999	3.18%		2010 – 2019 Average Increase	2.20%

## 2018 ENROLLMENT SUMMARY

The table below provides a snapshot of enrollment by school and percentage of students at risk. Students are considered “at risk” when any one of the factors in the table heading are present. The “% at risk unique” column identifies the individual number of students who have been identified as at risk. The last column includes students with multiple risk factors. This number provides the district with an understanding of the service needs for each school.

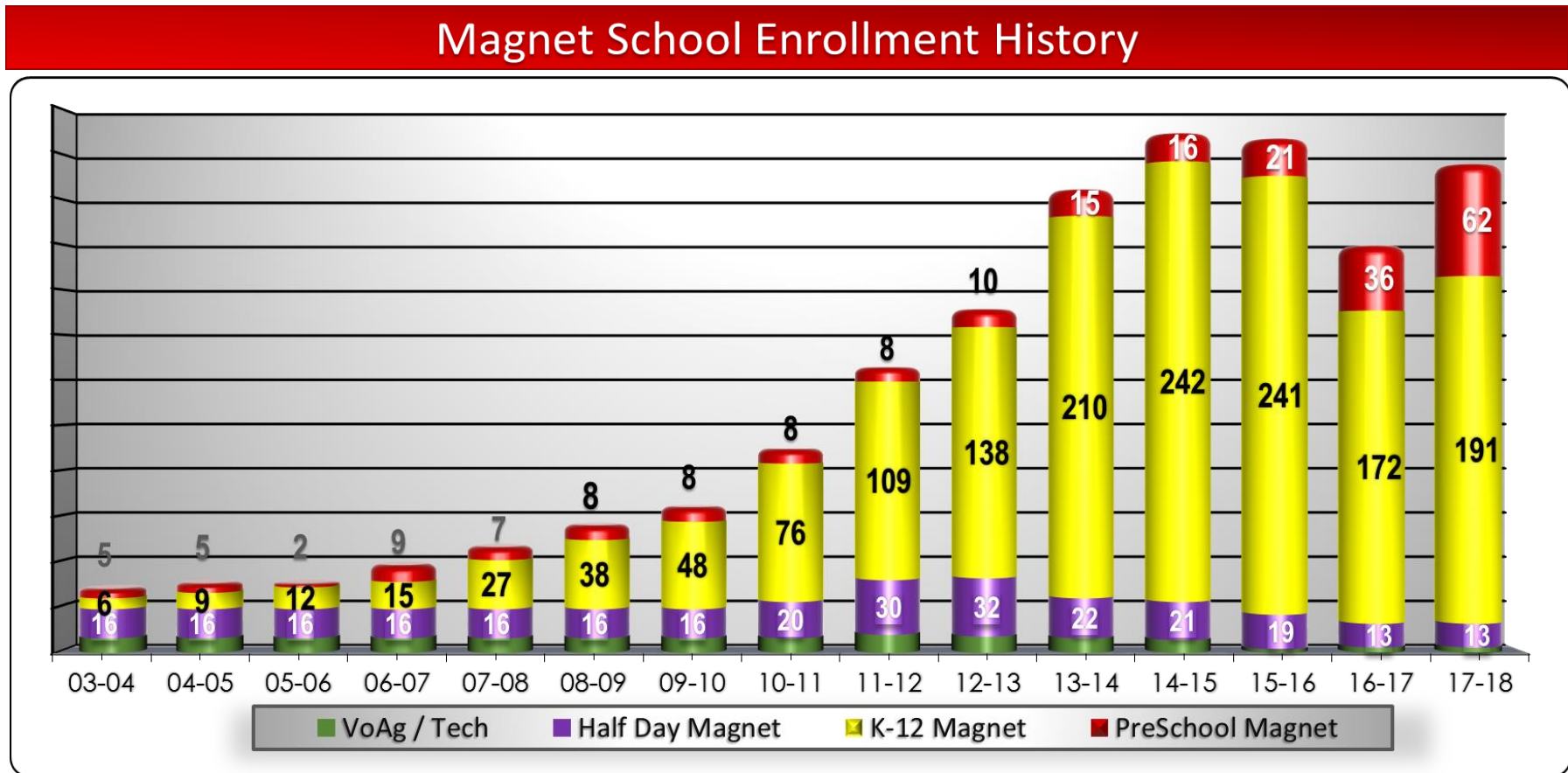
LOCATION	Total Students	EL %	SPECIAL ED %	Section 504 %	OPEN CHOICE %	Econ Disadv %	% At Risk Unique	% At Risk Need
Elizabeth Green Elementary School	297	12%	17%	4%	7%	32%	51%	71%
Anna Reynolds Elementary School	449	12%	14%	2%	0%	22%	39%	51%
Ruth Chaffee Elementary School	368	13%	13%	3%	2%	22%	45%	54%
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%
<b>Grand Total Enrollment</b>	<b>4,338</b>	<b>5%</b>	<b>14%</b>	<b>5%</b>	<b>2%</b>	<b>21%</b>	<b>37%</b>	<b>46%</b>

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

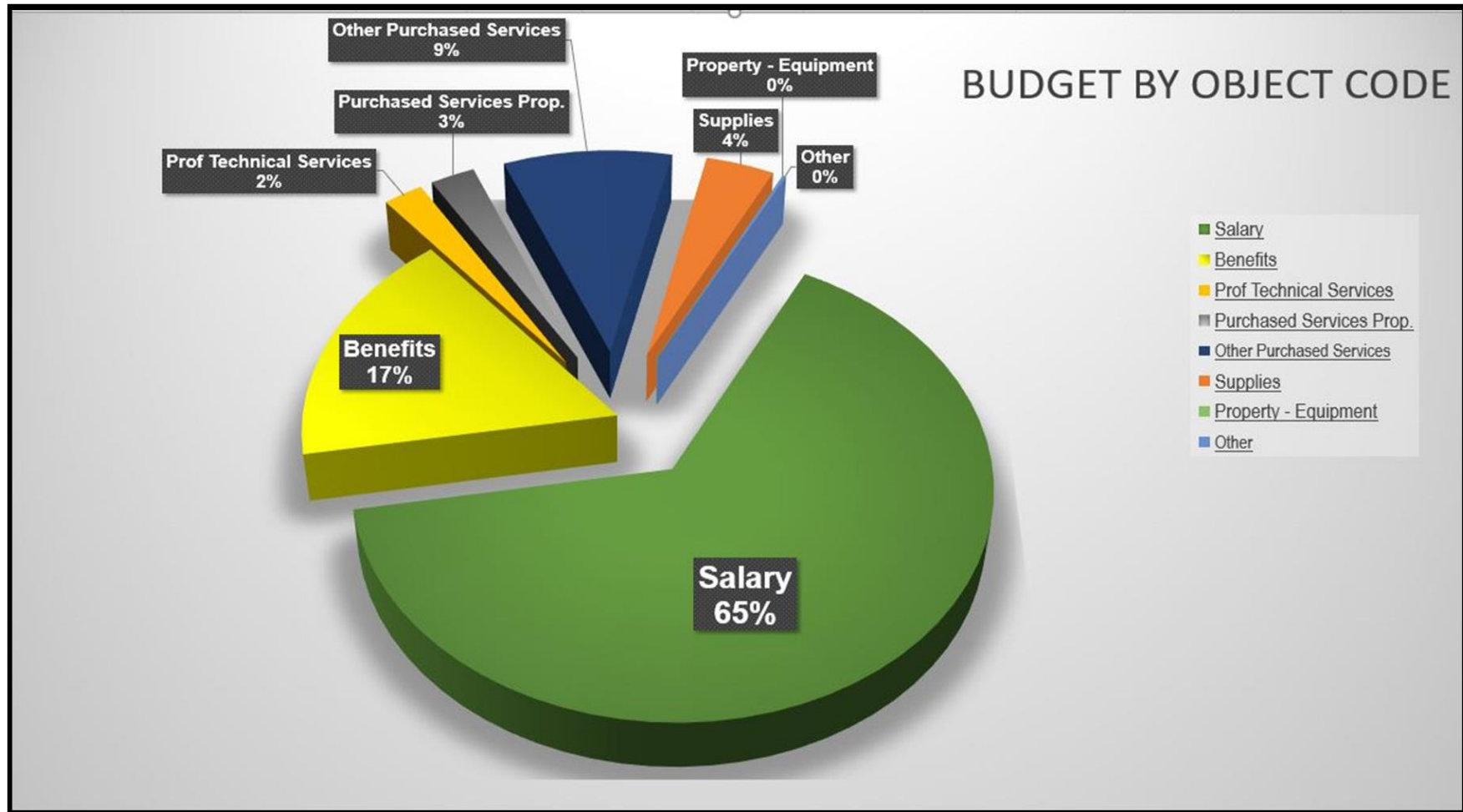
## MAGNET SCHOOL ENROLLMENT HISTORY

The chart below provides an historical view of magnet school historical enrollment from 2003 to the present. School choice legislation was implemented in 2008 paving the way for dozens of new magnet schools in the greater Hartford area.



## BUDGET BY OBJECT CODE

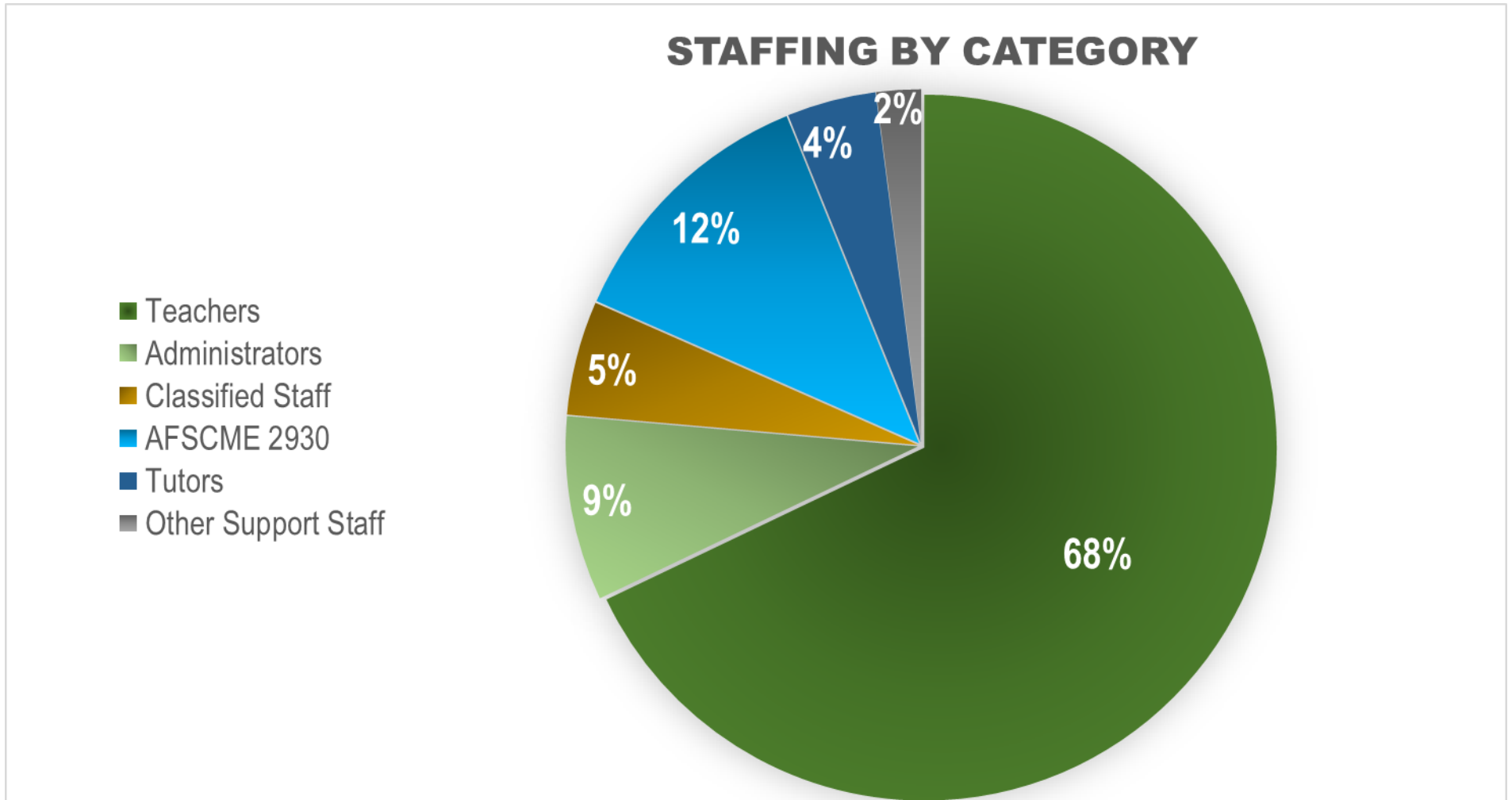
This chart provides the breakdown of where the money goes. Salary and Employee Benefits make up the majority of the Board's budget.



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## STAFFING BY CATEGORY

This chart provides a breakdown of our staff by classification.



# HISTORICAL INFORMATION – UPDATED 4/18/18

Fiscal Year	BOE		% Increase	Enrollment		Enrollment Change	Newington		Newington Compared	State Rank
	Budget	\$ Change		Actual	Change		Per Pupil	Per Pupil		
2018 -- 2019	\$72,803,285	\$2,413,638	3.43%	4,396		58	PROJECTED			
2017 -- 2018	\$70,389,647	\$203,719	0.3%	4,338		61	\$16,226	\$16,908	-4.03%	108
2016 -- 2017	\$70,185,928	\$357,000	0.5%	4,277		(35)	\$16,496	\$16,576	-0.48%	98
2015 -- 2016	\$69,828,928	\$1,789,457	2.6%	4,312		(78)	\$16,294	\$16,410	-0.71%	87
2014 -- 2015	\$68,039,471	\$1,942,601	2.9%	4,390		(79)	\$15,533	\$15,725	-1.22%	96
2013 -- 2014	\$66,096,870	\$2,749,285	4.3%	4,469		(1)	\$15,064	\$15,178	-0.8%	89
2012 -- 2013	\$63,347,585	\$1,770,931	2.9%	4,470		77	\$14,551	\$14,530	0.1%	88
2011 -- 2012	\$61,576,654	\$2,331,899	3.9%	4,393		(60)	\$14,392	\$14,139	1.8%	68
2010 -- 2011	\$59,244,755	\$1,696,449	2.9%	4,453		(36)	\$13,956	\$13,991	-0.3%	69
2009 -- 2010	\$57,548,306	\$1,676,164	3.0%	4,489		(41)	\$13,418	\$13,568	-1.1%	73
2008 -- 2009	\$55,872,142	\$2,253,870	4.2%	4,530		(35)	\$12,491	\$13,118	-4.8%	92
2007 -- 2008	\$53,618,272	\$2,961,412	5.8%	4,565		(38)	\$11,863	\$12,534	-5.4%	95
2006 -- 2007	\$50,656,860	\$2,971,545	6.2%	4,603		(20)	\$11,301	\$11,887	-4.9%	91
2005 -- 2006	\$47,685,315	\$2,266,404	5.0%	4,623		(26)	\$10,602	\$11,261	-5.9%	96
2004 -- 2005	\$45,418,911	\$2,265,551	5.2%	4,649		9	\$10,101	\$10,689	-5.5%	87
2003 -- 2004	\$43,153,360	\$1,858,279	4.5%	4,640		132	\$9,434	\$10,206	-7.6%	102
2002 -- 2003	\$41,295,081	\$2,881,052	7.5%	4,508		(13)	\$9,020	\$9,817	-8.1%	109
2001 -- 2002	\$38,414,029	\$2,513,067	7.0%	4,521		70	\$8,499	\$9,401	-9.6%	115
2000 -- 2001	\$35,900,962	\$1,254,212	3.6%	4,451		160	\$8,036	\$8,983	-10.5%	119
1999 -- 2000	\$34,646,750	\$1,646,015	5.0%	4,291		133	\$8,230	\$8,588	-4.2%	75
1998 -- 1999	\$33,000,735	\$1,018,607	3.2%	4,158		30	\$7,863	\$8,250	-4.7%	83
1997 -- 1998	\$31,982,128	\$955,545	3.1%	4,128		35	\$7,619	\$7,918	-3.8%	75
1996 -- 1997	\$31,026,583	\$654,443	2.2%	4,093		56	\$7,401	\$7,694	-3.8%	79
1995 -- 1996	\$30,372,140	\$400,000	1.3%	4,037		113	\$7,445	\$7,550	-1.4%	67
1994 -- 1995	\$29,972,140	\$650,434	2.2%	3,924		12	\$7,581	\$7,448	1.8%	53
1993 -- 1994	\$29,321,706	\$1,046,031	3.7%	3,912		42	\$7,436	\$7,336	1.4%	54
1992 -- 1993	\$28,275,675	\$0	0.0%	3,870		(8)	\$7,040	\$7,154	-1.6%	65
1991 -- 1992	\$28,275,675	\$325,085	1.2%	3,878		46	\$6,662	\$7,074	-5.8%	94
1990 -- 1991	\$27,950,590	\$1,754,986	6.7%	3,832		164	\$7,044	\$6,842	3.0%	51
1989 -- 1990	\$26,195,604	\$2,078,876	8.6%	3,668		72	\$6,633	\$6,444	2.9%	56
1988 -- 1989	\$24,116,728	\$2,206,271	10.1%	3,596		143	\$5,999	\$5,875	2.1%	58
1987 -- 1988	\$21,910,457	\$1,739,413	8.6%	3,739		(5)	\$5,461	\$5,153	6.0%	39
1986 -- 1987	\$20,171,044	\$1,953,254	10.7%	3,744		(51)	\$5,135	\$4,529	13.4%	26
1985 -- 1986	\$18,217,790	\$1,407,463	8.4%	3,795		223	\$4,544	\$4,039	12.5%	28