

Newington Public Schools



Superintendent's Proposed Budget 2019-2020

Pamela Muraca, Interim Superintendent





Newington Board of Education
2017-2019





MISSION

Why We Exist

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



Vision

*Every Student - College, Career
and Citizenship Ready*





Board Priorities

- ❖ Ensure all student are college, career and citizenship ready
- ❖ Improve student achievement
- ❖ Provide a safe, supportive, and healthy culture
- ❖ Address state and federal requirements
- ❖ Optimize the integration of technology
- ❖ Continue support for the arts, athletics, and student activities
- ❖ Recognize ability of the community to support education
- ❖ Increase access to early childhood
- ❖ Provide infrastructure and facilities optimal for learning
- ❖ Increase opportunities for extended & enhanced learning
- ❖ Increase the number of students proficient in two or more languages





Budget Process & Timeline

- ❖ Strategic Planning ~ May 2018
- ❖ Staff Identify District & School Level Needs ~ September
- ❖ PLANS Proposals ~ October – November 2018
- ❖ Principals and District Administrators Review Requests
~ November 2018
- ❖ Budget Review Sessions ~ November & December 2018
- ❖ Recommendations to Superintendent ~ December 2018
- ❖ Superintendent Proposed Budget ~ February 2019





Budget Commitments

❖ **Contractual Obligations (2% to 2.5%)**

- ❖ NTA (2.49%), AFSCME (2.5%), NASA (2%), CNIA (pending negotiations)

❖ **Employee Benefits / OPEB Trust and Pension**

- ❖ Health, Term Life, and Disability Insurance, Social Security, Unemployment, Employee Assistance Program, Pension Contributions

❖ **Insurance**

- ❖ Property, Liability, and Interscholastic athlete accident insurance, worker's compensation





Budget Commitments

- ❖ **State and Federal Requirements** ~ according to the Connecticut Conference of Municipalities there are more than 1,200 unfunded or partially funded mandates that are passed on to school districts and municipalities. NEW ~ *Remedial reading services 7-12.*
- ❖ **Fixed Costs** ~ Tuition, Utilities & Transportation





Changing Needs

Current Demographic Data

- ❖ 30.4% of enrolled students are eligible for free/reduced meals.
- ❖ 6.1% of enrolled students are in need of English Language services.
- ❖ 14.7% of enrolled students have an IEP requiring Special Education services.
- ❖ 7% of enrolled students have a 504 plan.
- ❖ District staff have filed over 85 DCF referrals since September 1, 2018.





Changing Needs

❖ **Social-Emotional Learning**

- ❖ Effective School Solutions (ESS) at NHS
- ❖ Social Workers at all levels
- ❖ School Counselors at middle & high school
- ❖ School Psychologist at each school

However, the need for emotional and mental health services has increased as evidenced by the increasing number of students at-risk, increasing student hospitalizations and enrollment in ESS has reached capacity.



Student Demographics Change Over Time



YEAR	SWD %	504 %	EL %	F/R %	OPEN CHOICE #	MAGNET SCHOOL #
1998-99	1.0%	0%	1%	9%	25	8
2008-09	11.3%	1%	3%	15%	55	29
2018-19	14.7%	7%	6.15%	30.2%	81	181





Student Demographics By School

School	Enrollment 1/19	SWD/504		EL		Open Choice		F/R Meals	
		#	%	#	%	#	%	#	%
Ruth Chaffee	325	104	32%	46	14%	7	2.2%	94	29%
Elizabeth Green	280	77	27.5%	34	12.1%	14	5%	105	37.5%
John Paterson	352	67	19%	51	14.5%	16	4.6%	107	30.4%
Anna Reynolds	399	56	14%	49	12.3%	0	0	130	32.6%
Martin Kellogg	646	128	19.8%	29	4.5%	10	1.6%	209	32.5%
John Wallace	678	128	18.9%	23	3.4%	18	2.7%	202	29.7%
Newington High School	1303	274	21%	17	1.3%	16	1.2%	364	27.93%
Preschool	67	54	80%	N/A	N/A	N/A	N/A	N/A	N/A
District	4050	888	22%	249	6.2%	81	2.01%	1211	30.4%





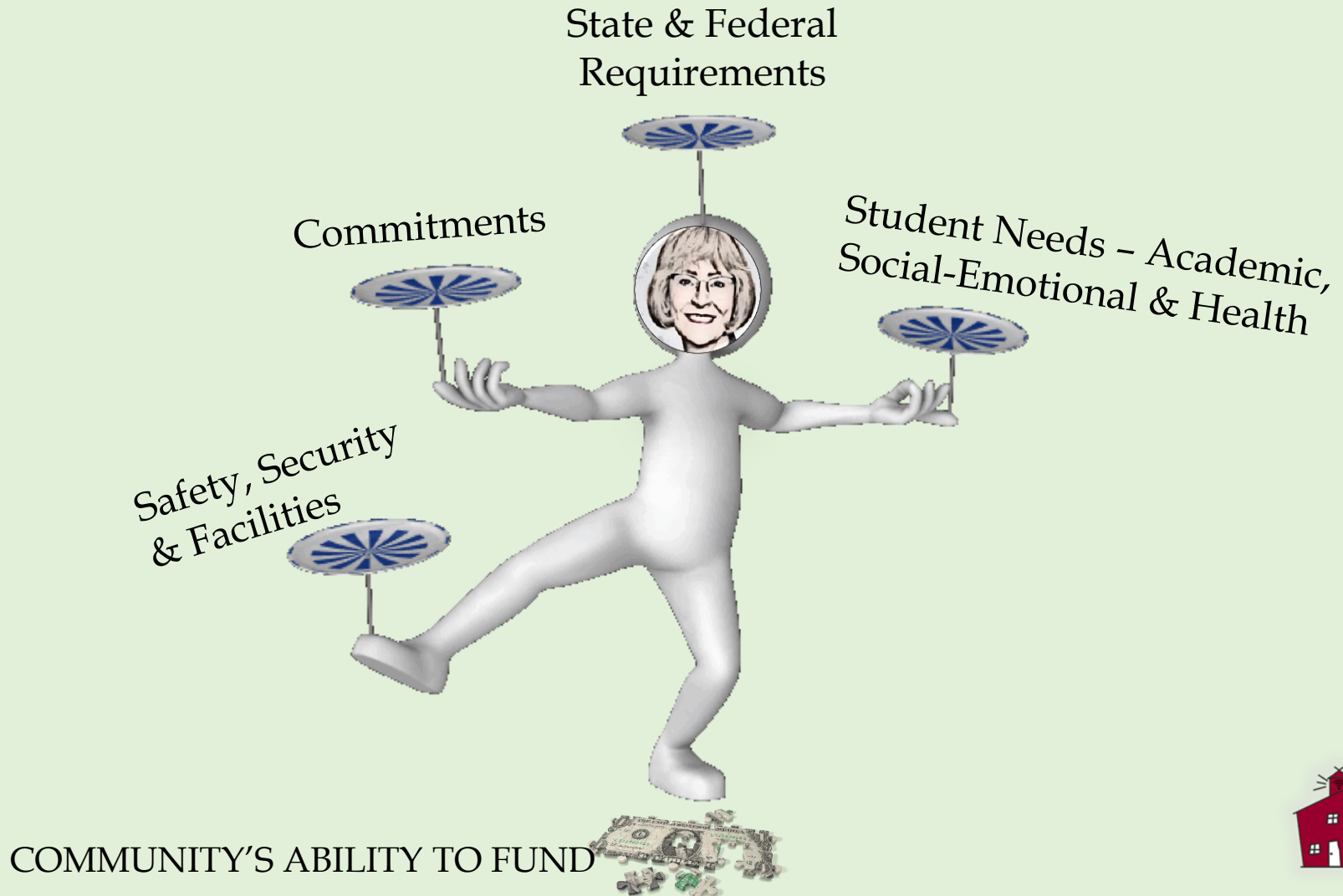
Student Outplacement Data

Outplacements	2015-16 June 30, 2016	2016-17 June 30, 2017	2017-18 June 30, 2018	As of Jan. 25, 2019
SWD Outplaced by District	24	39	32	35
Outplaced by JUV/DCF	2	4	3	3
SWD at Magnet Schools	24	18	15	15
Student Hospitalizations	9	7	16	15
Total Outplacements	59	68	66	68





Developing the 2019-2020 Education Spending Plan





What's Not in the 2019-2020 Budget

- ❖ Full-time Social Workers at the elementary level.
- ❖ Expanding Reading and Math Intervention at the elementary level.
- ❖ **New Buses** (removed from the district's operating budget with the plan to use CIP funds to meet the new lower per bus cost and the 11-year replacement cycle).
- ❖ **Replacement and new technology** (has minimal additional funding; recommending replacement devices and equipment be purchased with CIP and Health Benefit Credit funds).
- ❖ Effective School Solutions program at the middle school level.



What's New in the 2019 – 2020 Budget

- ❖ Two new teaching positions:
 - ❖ 1.0 ESOL Teacher
 - ❖ 1.0 High School Reading Interventionist/
Literacy Coach

- ❖ Contracted Services for the ESS (Effective School Solutions) program at NHS



Components of Operating Budget Increase

Salaries
\$ 825,722

1.13%
of proposed
increase

Benefits
\$ 328,749

0.45%
of proposed
increase



Components of Operating Budget Increase

Special Ed.
\$ 832,236

1.14%
of proposed
increase

Magnet School
Tuition
\$ 21,009

0.03%
of proposed
increase



Components of Operating Budget Increase

General Insurance

\$ 84,064

.12%

of proposed
increase

Utilities

\$ 73,660

.10%

of proposed
increase



Components of Operating Budget Increase



Supplies
\$145,741



0.2%
of proposed
increase



Facilities Upkeep
\$ 150,000



0.21%
of proposed
increase



Components of Operating Budget Increase

Bus Replacement
\$0

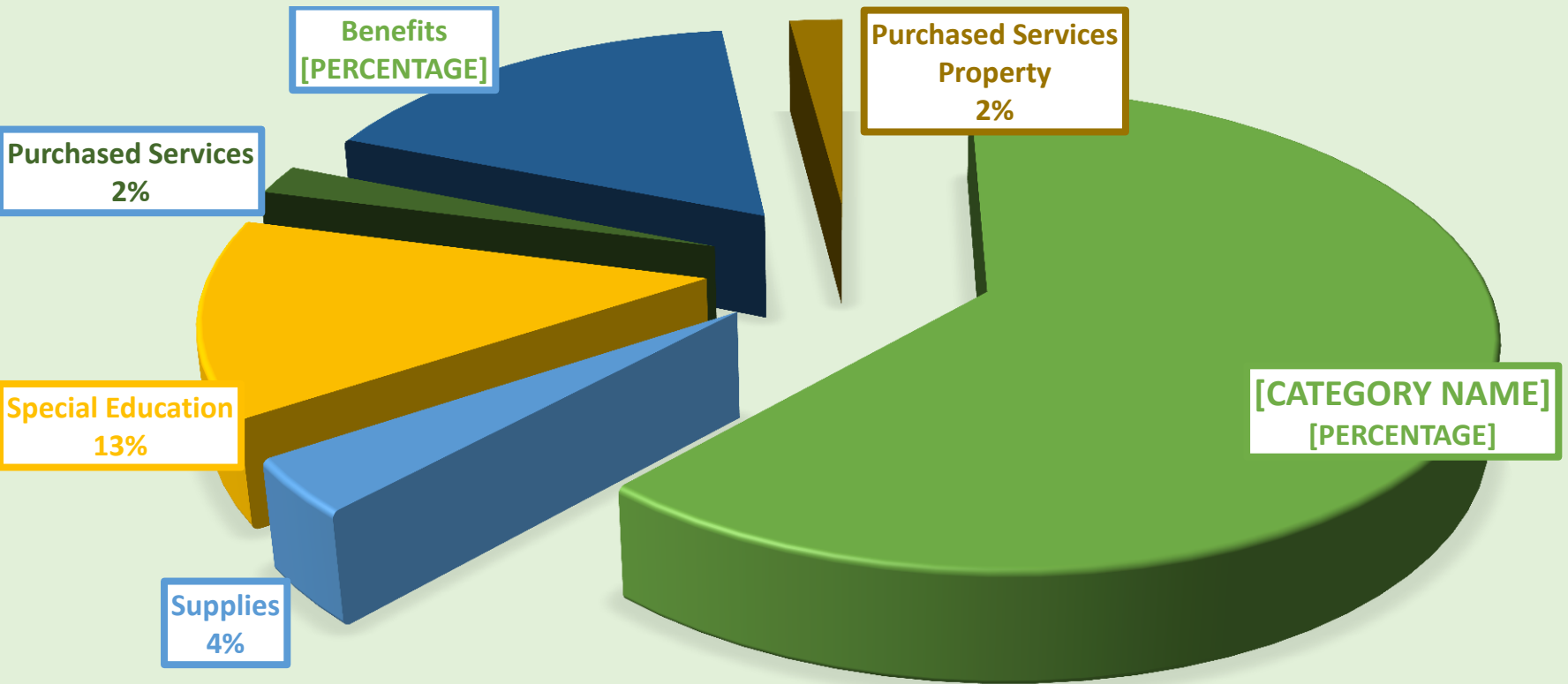
0%
of proposed
increase

Technology
\$71,500

0.1%
of proposed
increase



Budget Breakdown





Superintendent's Proposed Operating Budget

2018-2019

Current Budget

\$72,803,285

2019-2020

Proposed Budget

\$75,335,966

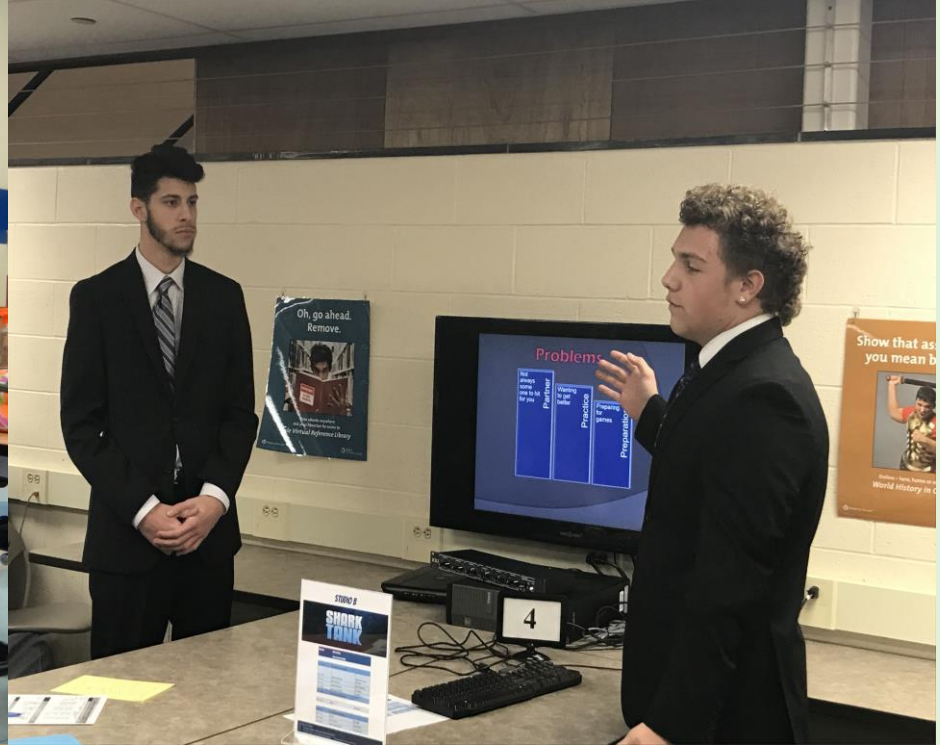
2019-2020

Difference

\$2,532,681

% Increase

3.48%





Questions & Comments



BUDGET DOCUMENTS

- ❖ Budget Book – revised format
- ❖ Budget Account Descriptions
- ❖ Budget by School
- ❖ Staffing by School and District
- ❖ Revenues from Tuition and Building Use Fees
- ❖ Athletic Account Fund





NEXT STEPS

- ❖ Budget Workshop Saturday, February 9, 2019
- ❖ Budget Review Meetings
 - ❖ February 13, 2019
 - ❖ February 20, 2019
 - ❖ February 27, 2019 *
- ❖ Board Chair's Budget Presentation to the Town Council Monday, March 4, 2019

