



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, 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.

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SOURCES TO INFORM BUDGET DEVELOPMENT

District Mission and Vision



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.

Every Student - College, Career and Citizenship Ready

Strategic Planning



Newington began the strategic planning process in 1993. Strategic plans are used to *lead* and *support* school improvement efforts. Internal and external environmental scans examine Strengths, Weaknesses, Opportunities, and Threats to the organization and inform the strategic planning process and assist in the alignment of fiscal, human, and other district resources.

NPS 2025 is a comprehensive system for continuous improvement. The system begins with a strategic plan that guides the development of annual [district and school improvement plans](#). The improvement plans contain specific action steps and targets designed to implement the strategic plan including recommendations for multi-year strategic funding through the PLANS Council (Programming, Learning, Assessment, and New Systems). The district budget is developed and is informed by the strategic plan. NPS 2025 is monitored throughout the year using a number of metrics for assessing progress toward the identified targets. An annual scorecard tracks progress over time.

Focus Areas & Accomplishments

Student Growth & Performance

- Student achievement data indicate positive trends
- Cause data – implementation of Professional Learning Communities
- Focus on high quality, personalized education – rigorous, relevant, and engaging
- On-going strategies - development of academies and enhancement of world language program

Organizational Efficiency, Adaptability, and Effectiveness

- Newington School Notes
- Expanded Professional Learning & Outreach
- Streamlined Processes
- District Management Council Protocols to support the needs of teaching and learning by aligning people, time and funding to priorities.



Safe, Supportive & Healthy Culture

- School Climate committees in each school, plan, implement and monitor safe practices and activities.
- K-12 Wellness Education program that provides a holistic approach to living a healthy life style.
- Active participation in state and federal healthy meals programs












Infrastructure & Facilities Support 21st Century Learning

- JWMS Media Center
- RC Phase 4 / JP Phase I - Air Conditioning
- Districtwide Wireless Network Upgrade to 802.11
- Reached Our Goal of 1:1 Device Ratio
- JWMS Wing Reconfiguration Phase I will begin over the next year.
- Five-year phased plan to remediate our shop areas and complete STEM Facilities Renovations will conclude this summer.

Family and Community Engagement

- Several new partnerships with business and industry through academy programs.
- New and expanding partnership with CCSU will provide unprecedented access to university coursework.
- Authentic learning experiences for students through internships along with externships for staff.
- Parent survey data states communication is a district strength.
- Development of a School / Industry advisory board to keep educational level in step with industry trends

BOARD OF EDUCATION PRIORITIES AND GUIDELINES 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
-  PROVIDE INFRASTRUCTURE & ENVIRONMENT THAT FOSTERS MODERN LEARNING
-  INCREASE OPPORTUNITIES FOR EXTENDED AND ENHANCED LEARNING
-  INCREASE THE NUMBER OF STUDENTS WHO ARE 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



DISTRICT PROFILE

Newington, Connecticut is a suburban community of about 30,000 residents located just south of the capital city of Hartford. Newington Public Schools serves the community and their students with seven schools including four elementary, two middle, and one high school. All seven Newington schools are accredited by the New England Association of Schools & Colleges and proudly serve approximately 4,200 students in full day kindergarten through twelfth grade. The culture of excellence throughout the Newington Public Schools can be attributed to long-standing community support and high expectations for its schools. Our success begins with a student-centered mission and a shared vision for the success of every child. Our actions are guided by research and measured regularly through strategic systems and processes for continuous improvement.

Schools & Programs

Newington Public Schools currently operates and maintains 11 buildings. There are seven schools, all accredited by the New England Association of Schools & Colleges, that proudly serve approximately 4,200 students in full day kindergarten through twelfth grade. Four elementary schools, two middle schools, and one high school and separate athletic complex spread out over that includes a large field house. The district maintains 2 bus garages, a central supply warehouse, a maintenance shop, the transition academy and district offices located on the second and third floor of the town hall building. The table below lists information about each facility including square footage.

School	Age	Grades	Principal / Director	Enrollment	Outplaced	Actual	Size
Anna Reynolds Elementary	63	PK-4	Mr. Jason Smith	481	35	516	65,269
Elizabeth Green Elementary	91	PK-4	Mr. James Marciano	296	20	316	59,093
John Paterson Elementary	55	PK-4	Mr. Michael Gaydos	373	24	397	57,614
Ruth Chaffee Elementary	64	K-4	Mrs. Beverly Lawrence	347	45	392	68,012
Martin Kellogg Middle School	59	5 - 8	Mr. Jason Lambert	601	17	618	122,902
John Wallace Middle School	45	5 - 8	Mr. David Milardo	686	21	707	130,854
Newington High School	46	9 - 12	Mr. James Wenker	1,270	59	1,329	258,492
Newington Transition Academy	55	13 - 16	Mrs. Clare Salerno	20	0	20	6,700

PROGRAMS

Transition Academy

The Transition Academy is a school located in the town hall building that serves our population of 18 – 21-year-old students with special needs. Participants benefit from additional support as they transition to adulthood. Skills are developed using community based instruction in addition to classroom instruction. Program Components Include: Vocation Training, Community Integration, Self-Care and Independent Living Skills, Functional Academic Skill Development, Social Skill Development, Technology Skills, Self-Advocacy Skills, Recreational Skills, Support for Attending a Community College or High Education Program.

STEM Academies

The district operates two middle school STEM academies. The Academy of Biomedical Sciences at Martin Kellogg Middle School opened in the fall of 2014 and enrolls 50 students in an extended day program. The Academy of Aerospace & Engineering at John Wallace Middle School opened in the fall of 2015 and enrolls 50 students in an extended day program. Several career academy programs are available to students at Newington High School. Students can choose to take any number of pathway options through the high school academy programs in IT & Digital Innovations, Finance & Business Management, Culinary & Hospitality, and the next generation of Biomedical and Aerospace Academies scheduled to open in the fall.

Visual and Performing Arts

Newington Public Schools has a long history of outstanding award winning programs in the arts. Our music program ranks consistently among the top 100 programs in the country. The diverse offerings in the art program promote creativity for budding artists in 2D, 3D and digital arts. Newington is proud of our many alumni who have followed a career pathway to the arts.

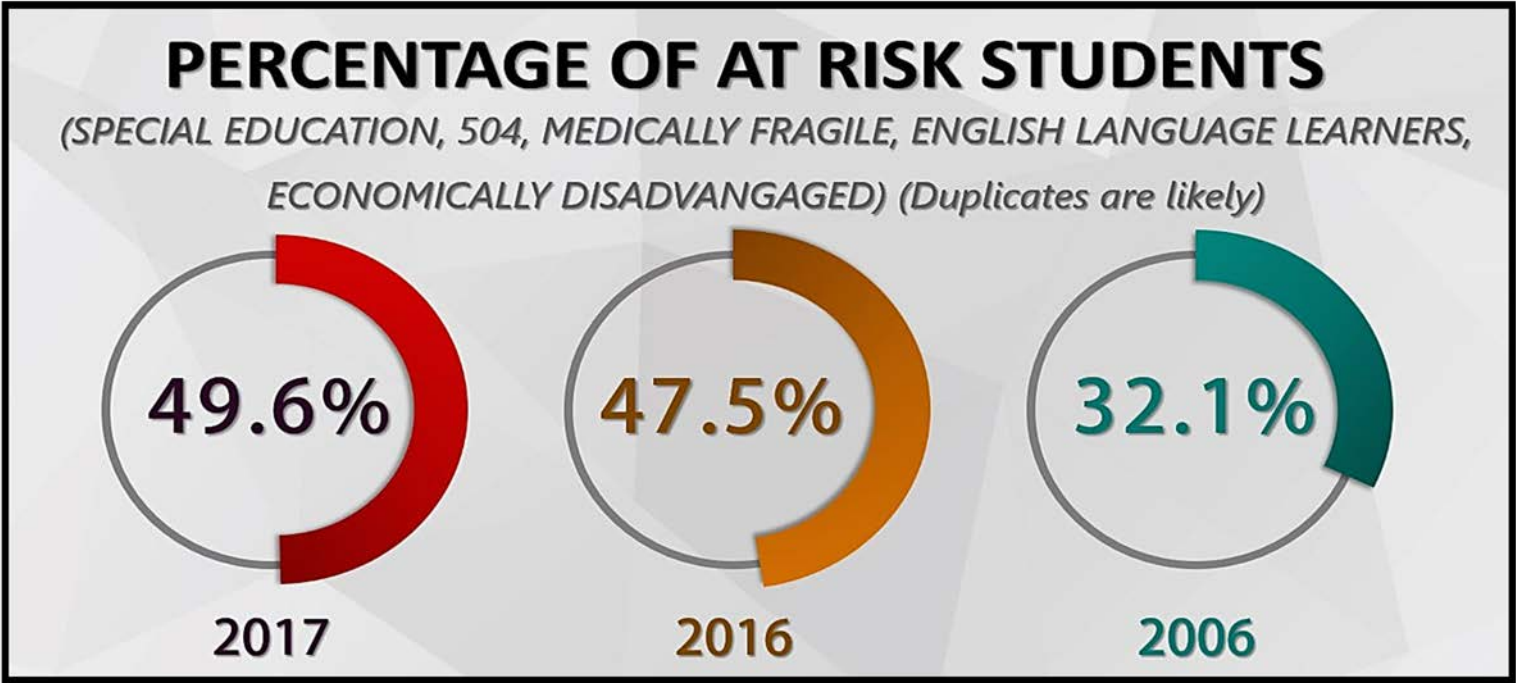
Athletics and Student Activities

Each school has a student council that participates in shared leadership of the school. The student council at Newington High School takes an active leadership role and has two representatives on the Board of Education. Over 60% of the students at Newington High School participate in our athletics program. Our student athletes are leaders within the school and routinely demonstrate citizenship both on and off the field.

STUDENT PROFILE DASHBOARD

The percentage of students considered at risk has grown by 17.5% over the last ten years and 2.1% just since last year. While duplicates are very likely, the same metrics are used so we can conclude that the needs of our student population require additional services to help them meet with success.

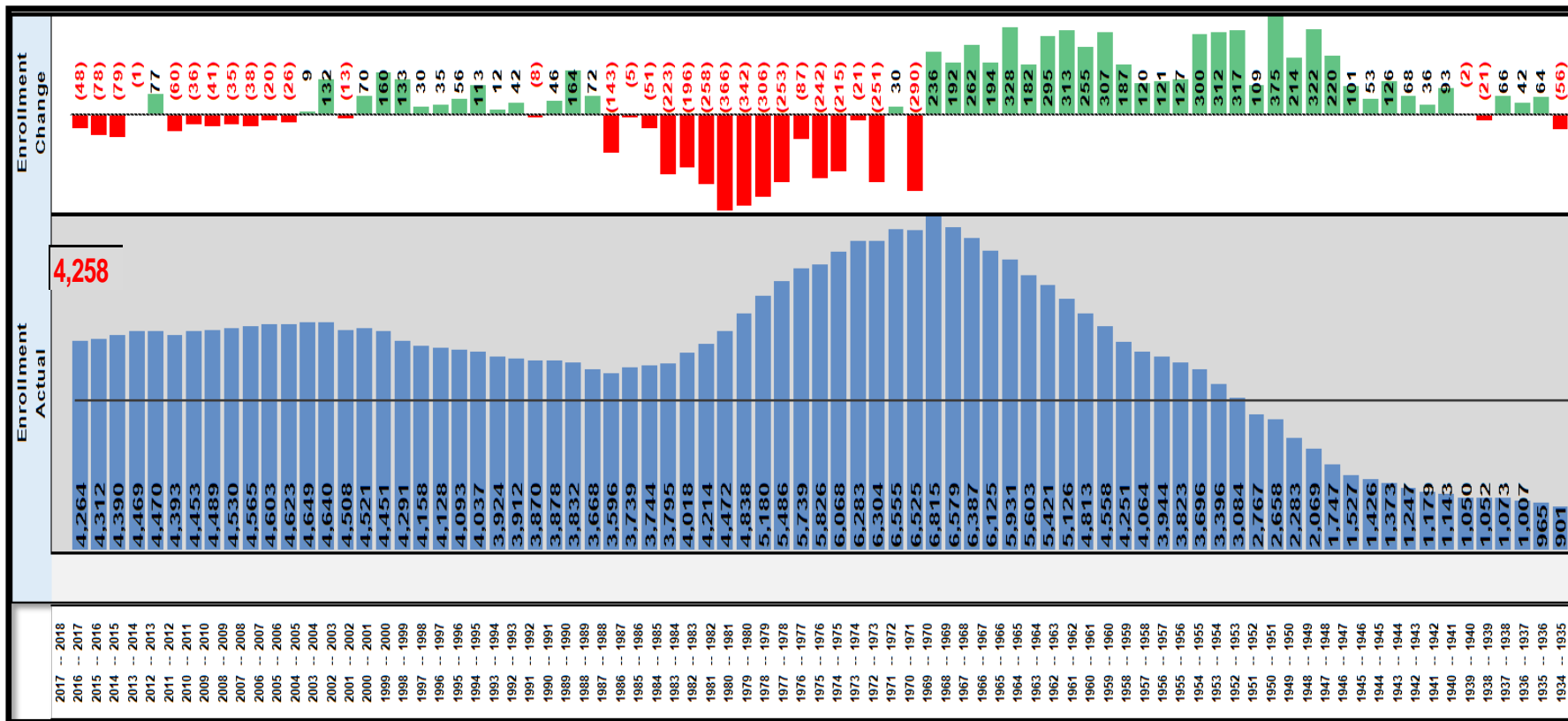
Special Education Students	14.2%
Section 504 Students	4%
ELL Students	5%
Medically Fragile Students	5%
Economically Disadvantaged	21.1%



ENROLLMENT

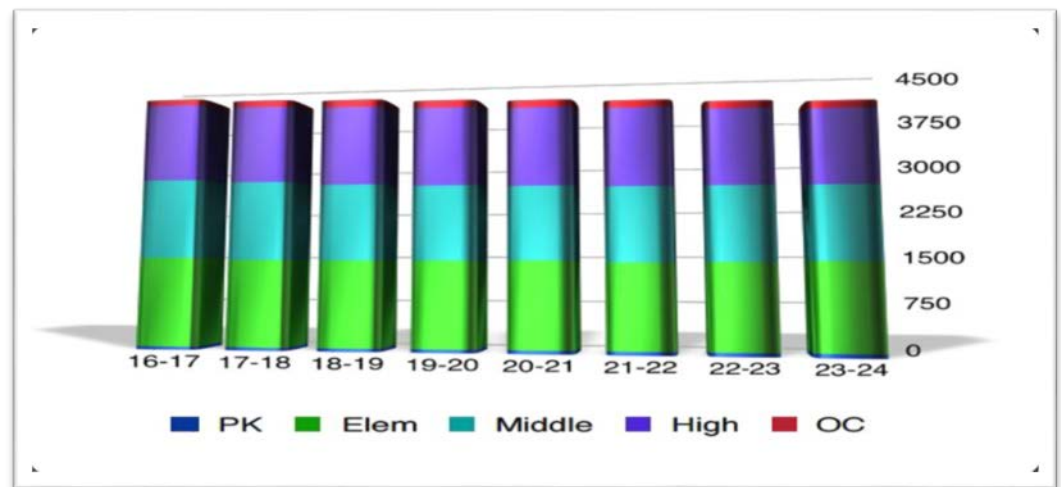
Enrollment History

Enrollment is a key factor in properly forecasting an annual budget. The chart below tells Newington's story since 1934. In 1904, Newington's children attended the Newington Public Schools in one of three schools. Those who wished to attend high school sought the permission of the school board to attend New Britain High School. Newington went through a very extreme growth period in the 1950's. From 1950 to 1968 several new schools were built including two brand new high schools. School enrollment peaked in 1972 at almost 6,700 students. That period was followed by a decline and then a less dramatic rise. Enrollment today is about the same as it was prior to the sharp rise and has remained stable for almost two decades.



Enrollment Projections

The New England School Development Council (NESDEC) has provided our district with enrollment forecasting for many years. These ten-year projections are designed to provide us with yearly, up-to-date enrollment information that can be used to align our staffing with priorities and resource allocation. Historically NESDEC has been very accurate in projecting enrollment trends. While we will see a small decline in some schools, others will remain at the same level for the next decade. The chart to the right provides an estimate of enrollment through 2024.



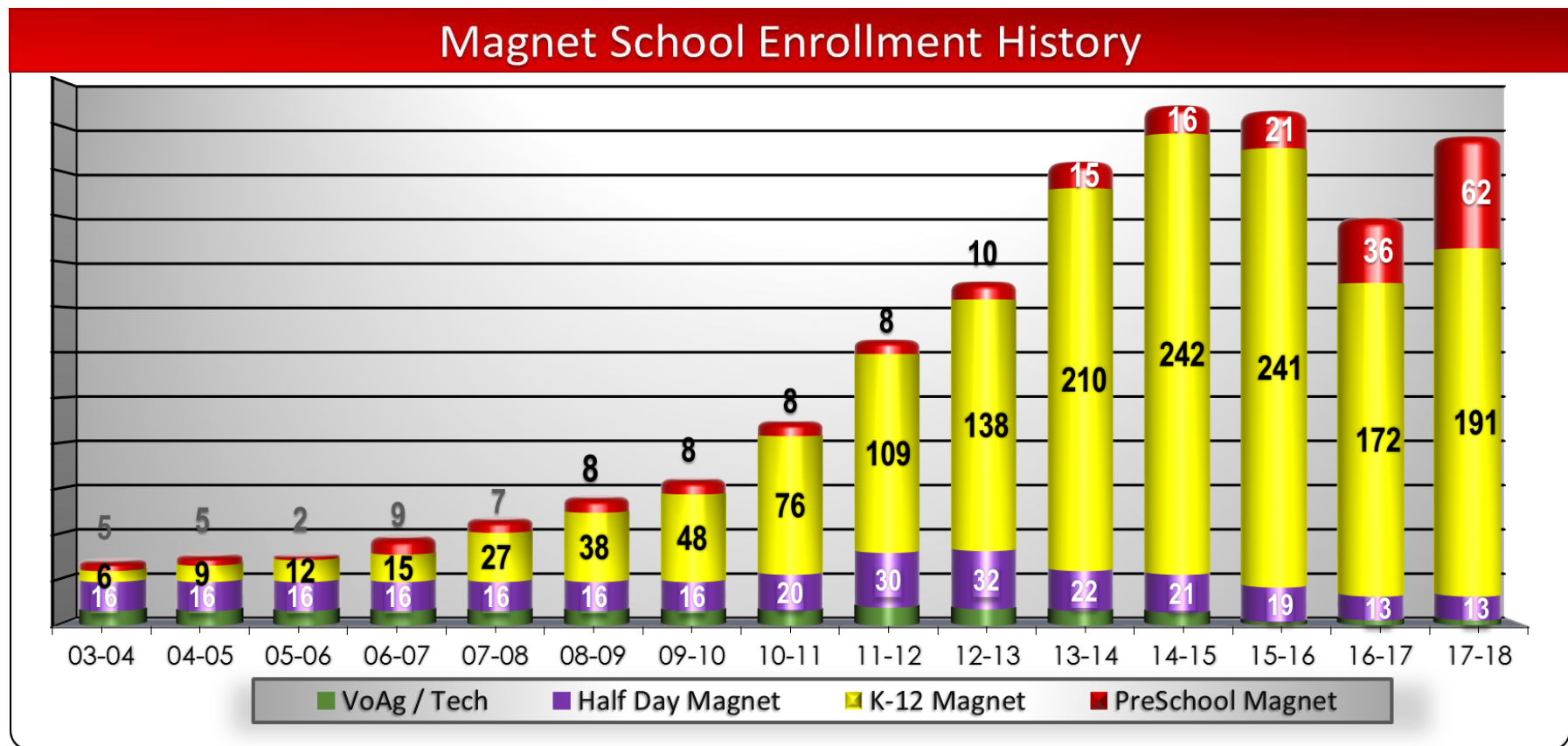
Projected / Actual Enrollment

Recently, we have seen enrollment become less predictable due to school choice and the recent turnover of in homes in North districts. We do our best to track all children who live in Newington regardless of where they attend school. In recent years, we have seen an increase in enrollment when students attending magnet schools decide to enroll late in the summer or return during the school year. This is the primary reason for some of our larger class sizes in some of the elementary grades. As more school choice is made available, it has become more problematic to accurately project enrollment. Magnet schools have a competitive edge due to the difference in parameters with which they operate. The enrollment projections for 2017 – 2018 indicate an overall decrease of 1 student. NESDEC is projecting our magnet school enrollment will increase to 191 students or an increase of 19 over the current year.

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)

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.



Preschool Enrollment Projections

For the 2016 – 2017 school year, 23 Preschool students attending preschool magnet schools entered Kindergarten in the magnet school. The direct cost over time to Newington taxpayers for just those 23 students will be approximately \$2,258,405 and a total of \$6,541,603 combined with State tax dollars. The cost for these 23 students this year is approximately \$127,500 in direct tuition costs and about \$440,300 combined with State taxes or about \$19,143 per pupil. Without local options, parents will continue to select preschool magnet programs. If 23 preschool students were to remain each year, the tuition budget would need to increase by approximately \$130,000 per year.

PreK Year	Entered Kindergarten	Total PreK Magnet	Change	
2013-14	2014-15	16	+	+
2014-15	2015-16	21	5	31%
2015-16	2016-17	36	15	71%
TOTALS		73		
Annual Cost for 73 Students by Location				
Newington	\$15,528	\$1,133,544		
Magnet	\$23,032	\$1,681,336		

Newington Kindergarten		Magnet Kindergarten		Outplaced by Magnet	
4	25%	11	69%	1	6%
8	38%	10	48%	3	14%
12	33%	20	56%	4	11%
24	33%	41	56%	8	11%

MORE THAN HALF OF THE STUDENTS ENROLLED IN MAGNET PRESCHOOLS REMAIN IN MAGNET SCHOOLS FOR KINDERGARTEN

Preschool Projections							
Projected number of 4-year old children by year and school							
YEAR	EG	AR	NORTH	JP	RC	SOUTH	TOTAL
2016-17	50	79	129	58	63	121	250
2017-18	49	76	125	57	61	118	243
2018-19	58	90	148	67	72	139	287
2019-20	54	85	139	63	67	130	269
2020-21	54	85	139	63	67	130	269
2021-22	53	83	136	62	66	128	264

Magnet School Projections

WE HAVE BEEN INFORMED BY CREC TO EXPECT A SIGNIFICANT INCREASE TO MAKE UP FOR LOST STATE REVENUE. THE COST WILL BE PASSED DIRECTLY ON TO THE LOCAL DISTRICTS. EVEN THOUGH WE EXPECT THERE TO BE A SHORTFALL, WE HAVE NOT INCREASED OUR BUDGET REQUEST. SHOULD CREC PASS THEIR LOSS OF REVENUE ONTO US, WE MAY HAVE A SHORTFALL OF APPROXIMATELY \$164,921

Tuition Payable	Budgeted	Expected
CREC Magnet Schools (Full Day)	\$385,564	\$546,120
CREC Magnet Schools (Half Day)	\$82,997	\$82,997
Hartford Public Schools	\$481,635	\$481,635
LEARN Sponsored Magnet Schools	\$36,383	\$36,383
Vocational Agri-Science Center	\$35,821	\$35,821
Other Magnet	\$28,350	\$28,350
Total Obligation	\$1,050,750	\$1,211,306

Waiver / Revenue Offset	Budgeted	Expected
State Waiver for HPS Magnets	\$477,270	\$477,270
Open Choice Grant	\$324,000	\$324,000
Total Offset	\$801,270	\$801,270
	Budgeted	Expected
Net Tuition Obligation	\$249,480	\$410,036
Budget Allocation	\$245,115	\$245,115
Overage/(Shortfall)	(\$4,365)	(\$164,921)

Schools Attended by Newington Students

Schools Attended by Newington Students

	4 Year Average Budget Increase	Connecticut Performance Index
Aerospace & Engineering - Full Day	10.9%	79.5
Aerospace & Engineering Elem.	11.2%	9.3
CREC Public Safety Academy	11.0%	59.3
Discovery Academy	11.2%	82.4
Glastonbury/East Hartford Elem.	11.2%	82.3
Anna Grace CREC Arts	11.2%	49.7
Gr Htfd Academy of the Arts - Middle	12.2%	64.1
Gr Htfd Academy of the Arts - Full Day	11.2%	67.6
Int Magnet for Global Citizenship	11.2%	71.6
Medical Professionals & Teacher Prep	11.1%	71.0
Metropolitan Learning Center	13.0%	79.5
Montessori Magnet	11.9%	76.0
Museum Academy	11.2%	76.7
Public Safety Academy	13.6%	59.3
Reggio Magnet School of the Arts	11.2%	66.5
Two Rivers High School	11.2%	69.3
Two Rivers Middle Magnet	11.2%	75.5
University of Hartford Magnet School	11.7%	76.8
2014 - 2015 Per Pupil Cost		\$23,032

	4 Year Average Budget Increase	Connecticut Performance Index
Anna Reynolds Elementary	2.1%	95.6
Elizabeth Green Elementary	2.1%	89.6
John Paterson Elementary	2.1%	89.3
Ruth Chaffee Elementary	2.1%	90.1
Martin Kellogg Middle School	2.1%	80.4
John Wallace Middle School	2.1%	84.0
Newington High School	2.1%	77.4
2014 - 2015 Per Pupil Cost		\$15,528

The information in the chart to the left is a listing of the school choice options Newington families have chosen. The columns to the right show the average budget increases for the last four years as well as the Connecticut Performance Index used to assess the overall performance of each school.

To provide an apple to apples comparison, data from 2014-15 was used as that is the latest data available from the State Department of Education.

PLANS PROPOSALS TO ADDRESS STUDENT NEEDS

The PLANS, (Programming, Learning, Assessment, and New Systems), process is focused on financial management and resource allocations for current and future programs. The PLANS Council, composed of administrators, teachers, and parents, serves as an advisory committee to the Superintendent. PLANS Council members help make decisions and predictions about significant resources that are deemed necessary based on current trends and data analysis. The PLANS Council uses the information and data to assist the Superintendent in determining how best to respond to anticipated needs in the future and to ensure that the district can continue to successfully fulfill its mission and the success of every student. The following tables represent the highest priorities of the PLANS Council. There is one proposal included in this budget that will permit the opening of the two STEM academy programs at Newington High School.

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 (Perkins Grant Funds)	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							
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							
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							
2015-2016 and 2016-2017 Only Deferred Totals	\$292,044	\$2,880	4.0	\$197,674	\$509,492	0.7%	No

OPERATING BUDGET ITEMS MOVED TO TOWN CAPITAL PROGRAM

BUS REPLACEMENT PROGRAM

The Bus Replacement Program calls for the replacement of 5 full size and 1 wheelchair bus every year. 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 capital investment. The Board has no funding for any bus replacement in the budget again this year. If CIP funding cannot be provided, the amount will need to be added to the Board's operating budget or issues with deferral will return.

TECHNOLOGY and MAINTENANCE

The amount of \$188,828 for technology and \$350,000 for maintenance had been moved from the Board operating budget into the Town CIP a couple of years ago. The \$350,000 was not funded through CIP and was added back into the Boards operating budget. The chart to the right indicates that the maintenance budget is already significantly underfunded and has been for several years. The district has relied on the hope for a health staff to use any health benefit credit to fund deferred maintenance and bus purchases.

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

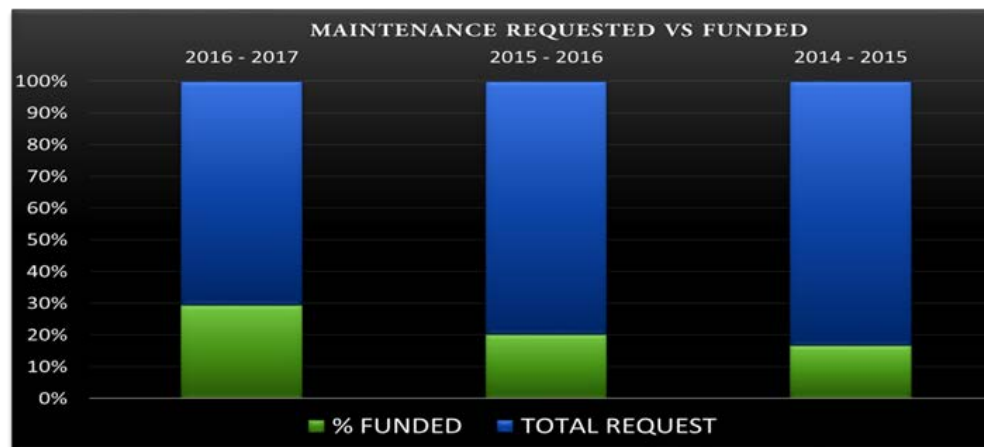
SUPPLEMENTAL INFORMATION – INDUSTRY RECOMMENDED MAINTENANCE FUNDING

Modern Standards for Maintaining and Upgrading Current K–12 Public School Facilities

The following proposed national standards for school facilities are based on building industry best practice. The percentages refer to the percentage of facilities' current replacement value that should be invested annually to maintain school buildings in good condition. Local conditions will vary. For example, school facilities in very poor condition will need more than 1 percent a year toward their deferred maintenance. But in general, if communities have stable funding at these levels, they should be able to deliver healthy, safe, educationally appropriate, and environmentally sustainable school facilities.

- 3% of CRV Annual M&O**
Such as cleaning, grounds keeping, routine and preventive maintenance, minor repairs, utilities and security
- 2% of CRV Periodic Renewals**
Such as replacing key components that wear out, roofs, windows, doors, boilers, etc.
- 1% of CRV As-Needed Alterations**
Such as adding space for smaller classes, expanding early childhood, addressing environmental concerns, integrating technology, and improving safety and security
- 1% of CRV Systematic reduction of deferred maintenance**
Making up for delayed M&O, renewals, and alterations

Schools & Facilities	Year Opened	Age	Years Since Renovated	Square Footage	Replacement Cost	3% M & O
Anna Reynolds Elementary	1954	63	63	65,269	\$26,107,600	\$783,228
Elizabeth Green Elementary	1926	91	12	59,093	\$23,637,200	\$709,116
John Paterson Elementary	1962	55	55	57,614	\$23,045,600	\$691,368
Ruth Chaffee Elementary	1953	64	12	68,012	\$27,204,800	\$816,144
Martin Kellogg Middle School	1958	59	59	122,902	\$49,160,800	\$1,474,824
John Wallace Middle School	1972	45	45	130,854	\$52,341,600	\$1,570,248
Newington High School	1971	46	46	248,767	\$99,506,800	\$2,985,204
NHS Field House	1983	34	9	9,725	\$3,890,000	\$116,700
Bus Garage (2)	1935	82	69	18,536	\$1,853,600	\$55,608
Transition Academy	2011	6	6	6,700	\$2,680,000	\$80,400
District Offices	1972	45	45	18,310	\$7,324,000	\$219,720
Central Supply / Maintenance	1972	45	45	6,000	\$600,000	\$18,000
Central IT Facility	2015	2	2	3,000	\$1,200,000	\$36,000
Total Square Feet				814,782	318,552,000	3% \$9,556,560

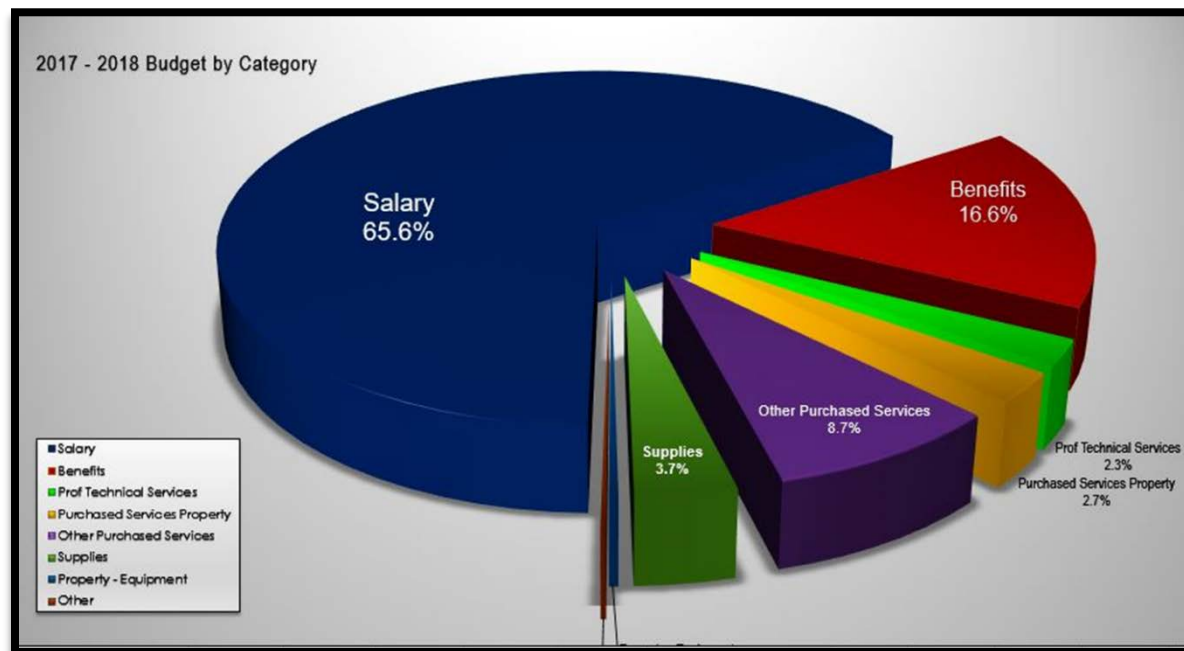


BUDGET CONSIDERATIONS

- **Contractual Salary Obligations** – Negotiated contracts with both bargaining units (NTA – Board / AFSCME – Town) must be considered when building the budget. Several positions were funded in 2016-17 using a contingency account which must now be added back to the operating budget. The contractual amount (including the positions at risk) for 2017 – 2018 is **\$1,762,385**. The addition of one STEM teacher brings the total salary request to \$1,852,990. The impact on the budget for salaries is **2.64%**.
- **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 certified staff, the agent of record has indicated a cost reduction of **(\$137,820)**.
- **Special Education costs** have increased by **\$626,203** partially due to increase in tuition and additional outplacements that occurred over the year because of new residents or current students who required a special placement. While this increase is significant, we have realized significant cost savings over the past two years through the addition of programming and measures to improve efficiency. Some are existing outplacements for new residents and others were students identified during the 2016 – 2017 year.
- **Insurance costs** – have increased by **\$29,076**
- Over the past couple of years, a significant amount of the Board's operating budget has been transferred to the town CIP budget which has created a gap that must be filled unless the town funds approximately \$1,123,000 through the CIP fund this year. The three departments impacted the most are Maintenance, Transportation, and Education Technology. A significant amount of money was cut from the maintenance budget over the last couple of years. Due to the transfer of the health benefits funding, the impact has minimized the impact to the maintenance program. The current budget again counts on the health benefits account to fund Priority 1 maintenance items. All "non-essential" maintenance will be deferred pending resources. **The Town CIP Committee funded the majority of the bus replacement program but did not fund the \$350,000 maintenance account, therefore, it was added back into the Board of Education operating budget.**
- Other Costs – SRO contractual increase, MDC increase, as well as negotiation costs have been offset by other reductions resulting in an increase of **\$7,850**
- There are three PLANS proposals moving forward, two with no cost and the other includes the teacher for the high school STEM academy.
- Total reductions of all Non-Salary accounts were made in the amount of **(\$675,442)** to minimize the impact to taxpayers. Included in these reductions is the cost of having our elementary and middle schools accredited by the New England Association of Schools & Colleges. While the high school is required to be accredited, elementary and middle schools are not. Newington was the first district in Connecticut to have all of its schools accredited and is one of only three to maintain this status. Difficult times call for difficult choices and since this is not required, it was cut from the budget and our decennial visit has been cancelled.

SUMMARY OF MAJOR FACTORS IMPACTING THE BUDGET

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%	



MAJOR FACTORS - Detail

The following detail gives a summary by program area of the increases and decreases taken to minimize all non-salary increases in this budget. An additional \$12,313 was cut from non-salary areas as a start toward funding the high school STEM Academy teacher if the Board wishes to add the position at a later date.

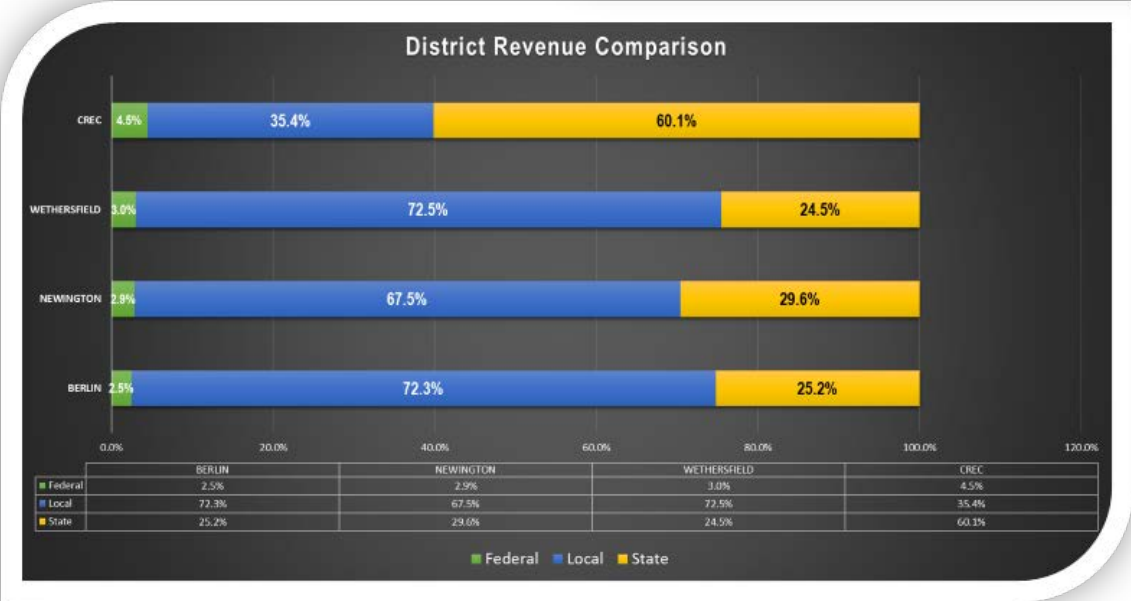
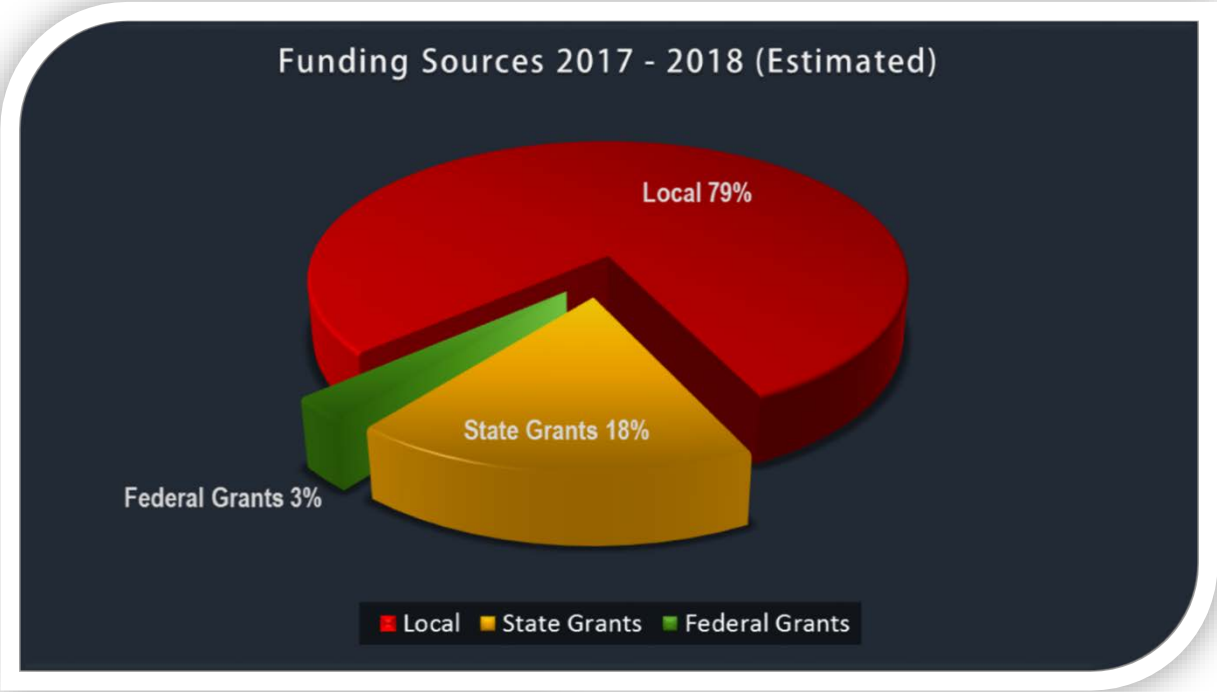
NON SALARY ACCOUNTS			
INCREASES			
Special Education	\$626,203	Insurance	\$29,076
BOE	\$7,850	Total Increases	\$663,129
REDUCTIONS			
Workforce Dev	(\$512)	Health / Nursing	(\$643)
Technology	(\$104,421)	Psych Services	(\$3,421)
World Language	(\$5,682)	Speech & Hearing	(\$78)
Mathematics	(\$1,527)	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)

ADDITIONAL \$350,000 WAS ADDED BACK TO THE MAINTENANCE WHEN FUNDING WAS REMOVED FROM THE CAPITAL BUDGET.

The following detail gives a summary by academic program area of the amount available for instructional supplies including textbooks and supplemental materials.

Instructional Materials - Detail by Program (Historical)			
Program	2015-16	2016-17	2017-18
Art	▼ \$34,764	▼ \$27,264	\$27,264
Workforce Development / CTE	▼ \$16,967	▼ \$14,012	▼ \$13,500
Media / Library	▬ \$58,399	\$58,399	▼ \$58,300
Language Arts	▼ \$54,422	▼ \$51,990	▼ \$51,960
World Language	▼ \$24,218	▼ \$16,257	▼ \$10,575
Mathematics	▼ \$69,075	▼ \$23,578	▼ \$22,051
Music	▼ \$39,334	▼ \$39,284	▼ \$37,403
Wellness	▼ \$35,468	▼ \$29,330	▼ \$23,953
Reading	▼ \$42,526	▲ \$52,958	▼ \$39,687
Science	▼ \$39,477	▼ \$39,465	▼ \$36,552
STEM (*14-15 Startup Cost)	▼ \$78,484	▼ \$71,933	▼ \$38,122
Social Studies	▼ \$33,220	▲ \$151,147	▼ \$55,036
Adult Education	▼ \$12,303	\$12,303	▼ \$10,300
School Counseling	▼ \$19,116	\$19,116	▼ \$15,282
Health / Nursing	▼ \$22,659	\$22,659	▼ \$22,016
TOTALS	\$580,432	\$629,695	\$462,001
Student Services			
	2015-16	2016-17	2017-18
Special Education	▲ \$3,961,257	▼ \$3,771,003	▲ \$4,397,206
Psych Services	▼ \$29,722	▼ \$9,518	▼ \$6,097
Speech & Hearing	▼ \$26,307	▼ \$4,002	▼ \$3,924
School Counseling	▼ \$21,037	▼ \$19,116	▼ \$15,282
Health / Nursing	▼ \$17,654	▲ \$22,659	▼ \$22,016
Homebound	▼ \$67,000	\$67,000	▲ \$76,000
TOTALS	\$4,122,977	\$3,893,298	\$4,520,525

FUNDING SOURCES



THREATS, OPPORTUNITIES AND SUMMARY

THREATS / OPPORTUNITIES		
THREATS	OPPORTUNITIES	OPPORTUNITIES
Maintaining Capital Investments	Commit to long-range Capital Improvement Program	Construction of a new bus garage could save over \$200,000 annually.
School Choice / Preschool	Partner with neighboring districts to provide extended opportunities for students and families.	Explore facility options to consolidate all preschools into one to maximize resources. Explore the possibility of a regional Early Childhood Center.
Education Funding Sources	Work with legislators to develop a new funding system for education.	Remove local operational barriers. Expand definition of "Revenue" in local ordinance.
Unfunded Mandates & Regulations	Introduce legislation requiring funding for all new mandates	Work with legislators to perform a comprehensive review of conflicting legislation and mandates.

Proposed 2017 - 2018 Budget	
Budget 2016 - 2017	\$70,185,928
Proposed 2017 - 2018	\$72,376,605
Amount of Increase	\$2,190,677
Percentage Increase	3.12%

SUPPLEMENTAL INFORMATION

HISTORICAL BUDGET & ENROLLMENT DETAIL

Fiscal Year	BOE			Enrollment Actual	Enrollment Change	Newington Per Pupil	State Per Pupil	Newington Compared	State Rank
	Budget	\$ Change	% Increase						
2017 -- 2018	\$72,376,605	\$2,190,677	3.12%	4,384					
2016 -- 2017	\$70,185,928	\$357,000	0.5%	4,385	73	\$15,751	TBD		
2015 -- 2016	\$69,828,928	\$1,789,457	2.6%	4,312	(78)	\$16,372	\$16,249	0.76%	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	(61)	\$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
1984 -- 1985	\$16,810,327	\$1,068,535	6.8%	4,018	(196)	\$3,998	\$3,520	13.5%	27
1983 -- 1984	\$15,741,792	\$912,594	6.2%	4,214	(258)	\$3,486	\$3,147	10.8%	28
1982 -- 1983	\$14,829,198	\$913,564	6.6%	4,472	(366)	\$3,265	\$2,939	11.1%	26
1981 -- 1982	\$13,915,634	\$834,090	6.3%	4,838	(342)	\$2,827	\$2,646	6.8%	31
1980 -- 1981	\$13,081,544	\$1,128,668	9.4%	5,180	(306)	\$2,557	\$2,374	7.7%	28
1979 -- 1980	\$11,952,876	\$655,208	5.8%	5,486	(253)	\$2,191	\$2,060	6.4%	30
1978 -- 1979	\$11,297,668	\$389,738	3.6%	5,739	(87)	\$1,969	\$1,853	6.3%	31
1977 -- 1978	\$10,907,930	\$712,930	7.0%	5,826	(242)	\$1,807	\$1,667	8.4%	25
1976 -- 1977	\$10,195,000	\$650,800	6.8%	6,068	(215)	\$1,634	\$1,502	8.8%	27
1975 -- 1976	\$9,544,200	\$383,276	4.2%	6,283	(21)	\$1,497	\$1,378	8.6%	25
1974 -- 1975	\$9,160,924	\$531,638	6.2%	6,304	(251)	\$1,387	\$1,283	8.1%	29
1973 -- 1974	\$8,629,286	\$191,962	2.3%	6,555	30	\$1,354	\$1,148	17.9%	16
1972 -- 1973	\$8,437,324	\$979,321	13.1%	6,525	(290)	\$1,170	\$1,055	10.9%	21

GRANT INFORMATION

PUBLIC SCHOOL TRANSPORTATION – Funding goes directly to town general fund (Is not applied to BOE operating costs) \$227,241

The Department of Education administers the Public School Transportation grant pursuant to CGS §10-54, §10-66ee, §10-97, §10-158a, §10-266m, §10-273a and §10-277. Percentages used to reimburse local districts for public school transportation expenditures depend on local wealth, based on the ranking of each district's Adjusted Equalized Net Grand List Per Capita (AENGLC). The wealthiest 17 towns are assigned a reimbursement percentage of zero; the remaining districts are each assigned a reimbursement percentage that is more than zero and equal to or less than 60. Secondary and K-12 regional districts receive a 10-percentage point bonus. No local or regional board of education may receive an entitlement of less than \$1,000. There is a proportionate reduction of grant totals, as calculated, to the amount of the appropriation. Grantees receive payments in April.

NON-PUBLIC SCHOOL TRANSPORTATION – Funding goes directly to town general fund (Is not applied to BOE operating costs) \$5,096

The Department of Education administers the Non-public School Transportation grant pursuant to CGS §10-266m, §10-277 and §10-281. Percentages used to reimburse local districts for non-public school transportation expenditures are determined in the same manner as are the reimbursement percentages for the Public School Transportation Grant. Allowable transportation costs for non-public school children are capped at twice the per pupil public school transportation expenditure for the year prior to the expenditure year. There is a proportionate reduction of grant totals, as calculated, to the amount of the appropriation. Grantees receive payments in April.

ADULT EDUCATION – Funding goes directly to town general fund (Is not applied to BOE operating costs) \$38,884

The Adult Education grant is administered by the Department of Education pursuant to CGS §10-71 and §10-71a. Grants to reimburse adult education expenditures are determined on a sliding scale similar to that used in determining public and non-public school transportation grants, except that the percentage range is 0% to 65%. Districts identified under CGS §10-266p(a) as Priority School Districts (i.e., those with the largest numbers or highest percentages of poor and remedial students) cannot receive a reimbursement percentage of less than 20. There is a proportionate reduction of grant totals, as calculated, to the amount of the appropriation. Ninety-five percent of the annual appropriation is available for grants; 5% is set aside for administrative purposes. *Grant amounts for FY 2013, FY 2014 and FY 2015 reflect deductions for the Department of Education's administrative costs. The total grant amounts for FY 2013 through FY 2015 do not match the total appropriation as noted in PA 13-247 because \$420,000 of the total appropriation was set aside for a pilot program for four programs. The grant totals reflect the funding that is being distributed by the statutory formula only.* Grantees receive 66% of this grant in August and the balance in May.

SCHOOL-BASED CHILD HEALTH – Funding goes directly to town general fund (Is not applied to BOE operating costs) \$14,315

Pursuant to CGS §10-76d (a), the Department of Social Services remits grants to those local and regional boards of education that voluntarily determine the Medicaid eligibility of their special education students and furnish the information the agency needs to obtain federal reimbursement for certain services that eligible students receive (e.g., physical, occupational and speech therapies, mental health services, nursing and the provision of medical supplies and specialized transportation). Eligible boards of education receive 50% of the amount of the federal reimbursement that the state obtains, based on the federal financial participation plan in effect on January 1, 2003. Estimates are preliminary projections that may change, depending on the actual number of claims processed. Grantees must reimburse the state if they receive an amount in excess of that to which they are entitled. Grantees receive payments at least quarterly.

EDUCATION COST SHARING (ECS) – Funding goes directly to town general fund (Is not applied to BOE operating costs) \$13,226,771

The Department of Education administers the ECS grant pursuant to CGS §10-262f, §10-262g, §10-262h, §10-262i and §10-262j. The total grant amount does not match the total appropriation because Charter Schools funding is included in the ECS appropriation. The Minimum Budget Requirement (MBR) for Non-Alliance Districts is the prior year's budgeted appropriation, except for (A) up to a one-half percent reduction for a decrease in resident students when comparing October 2012 and October 2011, (B) for districts that do not maintain a high school and pay tuition to another school district, a reduction in the number of resident students attending high school for such district for the school current year, is lower than such district's number of resident students attending high school, or (C) up to a one percent reduction for demonstrating new savings through increased intra-district efficiencies or through regional collaboration. **Any increases in ECS aid must be added to the board of education budget.**

The MBR for Alliance Districts (the 30 lowest performing districts) equals the prior year's budgeted appropriation plus any additional local funds necessary to ensure that the local share of public school expenditures is at least 20% in FY 2013; increasing to 21% in FY 2014, 22% in FY 2015, 23% in FY 2016 and 24% in FY 2017. Any increases in ECS aid are conditional, subject to the Department of Education approval for the purpose of improving district-wide academic improvement and reduction of any achievement gaps. *Any town that fails to meet its MBR is subject to a penalty equal to twice the amount of the funding shortfall.* Pursuant to statute the penalty is applied two years after the year of noncompliance. Grantees receive 25% of their Non-Conditional payments in October, 25% in January and the balance in April.

SPECIAL EDUCATION: EXCESS COSTS - STUDENT BASED – Funding goes directly to town (Is factored into BOE Special Education Tuition Budget)

The Department of Education administers the Excess Costs-Student Based grant pursuant to CGS §10-76d, §10-76g and §10-253. Costs in excess of four and one-half times a town's average cost per pupil for the prior year are paid for students placed in a special education program by a school district, pursuant to CGS §10-76g(b). For placements initiated by a state agency, a Superior Court or a federally recognized Native American tribe (rather than by a local school district), this program provides 100% reimbursement of costs in excess of the district's prior year Net Current Expenditure Per Pupil (NCEP), pursuant to CGS §10-76d(e)(3) and §10-76g(a)(1). For certain no-nexus students and special education students who reside on state property, 100% of the current year cost is covered, pursuant to CGS §10-76g(a)(1) and §10-76d(e)(3). There is a proportionate reduction of grant totals, as calculated, to the amount of the appropriation. For certain no-nexus students and special education students who reside on state property, 100% of the current year cost is covered, pursuant to CGS §10-76g(a)(1) and §10-76d(e)(3). Grantees receive 75% of their payments in February and the balance in May. (This has not been fully funded in many years. Each year the percentage of reimbursement normally decreases due to the increasing needs of the special needs students across the state.)

OPEN CHOICE GRANT – Funding goes directly to BOE (Is factored into BOE budget to help offset the cost of the magnet school tuition).

The Department of Education administers the OPEN Choice grant, pursuant to CGS §10-266aa, to encourage inter-district attendance between the cities and suburbs. Both the sending and receiving districts equally share the credit for these students for those state grants that use resident students or average daily membership data. The department shall provide, within available appropriations, an annual grant to the local or regional board of education for each receiving district in an amount equal to (A) three thousand dollars for each out-of-district student who attends school in the receiving district under the program if the number of such out of district students is less than two per cent of the total student population of such receiving district, (B) four thousand dollars for each out-of-district student who attends school in the receiving district under the program if the number of such out-of-district students is greater than or equal to two per cent but less than three per cent of the total student population of such receiving district, (C) six thousand dollars for each out-of-district student who attends school in the receiving district under the program if the number of such out of district students is greater than or equal to three per cent but less than four percent of the total student population of such receiving district, (D) six thousand dollars for each out-of-district student who attends school in a receiving district under the program if the Commissioner of Education determines that the receiving district has an enrollment of greater than four thousand students and has increased the number of students in the program by at least fifty percent from the previous fiscal year, or (E) eight thousand dollars for each out-of-district student who attends school in the receiving district under the program if the number of such out of district students is greater than or equal to four per cent of the total student population of such receiving district. Grantees receive a portion of their grant in November and the balance in April.

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										?	?	
DOES NOT INCLUDE					INCLUDES							
Funding for MS/HS Accreditation		About half of Priority1 Maintenance			Half of the Social Studies Textbooks			Funding for contractual obligations				
Preschool Program - 1 Class		Programming lost in previous years			Bus Replacement Program (5 covered through CIP)			1 deferred / 1 new high school STEM Teacher				
Middle School Social Workers		Priority 1A 2, or 3 Maintenance			Chromebooks (Grade 3) (In CIP)			Special Education Outplacement Costs				
NHS EdTechCoach		Class Size Elementary Issues			Reinstates funding for one-year positions			About half of Priority 1 Maintenance Items				
MS Digital Labs		Instructional Supplies			Magnet School Tuition			New Marketing Course (Grant Funded)				
\$1,123,000 Operating Budget (in CIP)		Grade 7 Spanish on the Core			Funding for most mandates			Reductions to 21 Programs				
Capital Improvement Projects Moving Forward / Proposed												
JWMS 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%	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 – 2017 Average Increase	2.88%
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			\$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			\$90,605	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			\$2,190,677	3.12%		

Printed 3/7/2017

APPENDIX

Health Benefit Fund Agreement Summary

Between the Town of Newington & Newington Board of Education

Agreement Approved August 1996

1. Joint program between Town and BOE to take advantage of potential health benefit cost savings from self-insured status (avoids tax costs and removal of the profit motive).
2. The program now also addresses OPEB reporting requirements for retiree health insurance.
3. The program is not fully self-insured. High deductible stop-loss insurance is carried to guard against catastrophic individual or aggregate claims costs.
4. The Agent of Record works with the Town/BOE each year on the appropriate structure of stop-loss insurance for the plan.
5. Per the terms of the HBF Agreement, the BOE includes the Agent of Record recommendation for plan cost increases in the Superintendent's budget request (December).
6. The Agent of Record provides an updated estimate of plan costs for the succeeding year around February 1st. The Superintendent/BOE's budget adjustment that is the result of the updated renewal package is typically presented within a few weeks of receipt.
7. The impact of the Agent of Record's updated estimate is typically disclosed to all parties as soon as the assumptions and calculations are confirmed.
8. Depending on exactly where the BOE is in the budget process (i.e. BOE not yet approved vs. BOE approved and passed on to the Town Manager) will dictate the timing of when a formal budget adjustment is presented to the BOE for approval
9. The Agent of Record continues to work with both the Town and BOE over the next few months to determine the best possible timing to lock in the rates for the succeeding year. This lock in can happen anytime from the middle of March to the end of May depending on circumstances.
10. Each April, current year HBF plan results are analyzed to determine if a credit can be taken for health benefit costs and redirected to another use in the current year budget by the BOE. If funds are redirected, there are strings attached. The BOE must hold harmless the HBF for any portion of the credit that was redirected that did not ultimately materialize (i.e. if a \$50,000 credit taken, the BOE is at risk to pay back any/all of the credit that was redirected if plan performance was unfavorable over the last three months of the fiscal year).
11. Typically, the BOE defers the credit until the formal year end calculation is done in early October. The BOE will then act of the specific credit amount, if any, once announced. In the event of a deficit on HBF plan operations, the BOE has no responsibility to fund any part of the deficit unless it resulted from BOE action taken redirecting funds based on the April calculation.

Historical Background

- Program Started in 1989
- Partial Self Funding Arrangement
- The Fund Pays Employee Claims, Administrative Costs, and Stop Loss Insurance
- Stop Loss Insurance is Catastrophic Coverage (Individual & Aggregate Stop Loss Policies) (Currently ISL= \$ 150,000 per person and ASL = 120% of Expected Claims)
- Town Established an Internal Service Fund to Handle the Income and Expenses of the Program
- Disputes occurred during the mid 1990's between the Town and the BOE over a lack of a common ground on how the plan should be managed
- Plan Participation: BOE = 80% Town = 20%
- The Program ran significant surpluses in the early years. Rate increases imposed on the BOE were not reflective of actual plan experience.
- The BOE had no voice in the overall operations of the program. The Town unilaterally determined the funding level required from the BOE. All plan surpluses were added to the insurance reserve fund that was under the sole control of the Town.
- Significant budget conflicts occurred between the Town and BOE at that time that were attributable to the BOE not receiving budget increases that were commensurate with the increases needed to cover the renewal costs for the Health Insurance Program/Reserve. (No Win/Win)
- The HBF Agreement in its current form was agreed to in 1996.
- The HBF Agreement has been in place unaltered since then.
- The requirements associated with OPEB financial reporting have added a layer of complexity to the administration of the HBF.
- The plan continues to operate in accordance with the original agreement.
- All Town/BOE contributions are deposited into the HBF (Internal Service Fund).
- BC/BS administers the plan on our behalf.
- All claims paid and admin fees/stop loss insurance costs are paid out of this fund.
- The HBF Fund typically carries a large balance to cover the risk associated with self-insurance programs.
- The Town is fully responsible for all aspects of the "Reserve" within the HBF.
- OPEB = Other Post-Employment Benefits
- Requires the recognition of promises made to active employees for benefits they will receive when they retire that are sponsored by the employer.
- This calculation must include any "implied" subsidy for the cost of the benefit.
- This amount is added to the basic HBF cost calculation.
- Requires the segregation of all plan activity for active employees from retirees.
- Funds are kept in two locations: the OPEB Trust for retirees, the HBF for active employees
- The annual summary that calculates any potential HBF credit combines the activity of both parts of the plan.
- Town makes its own determination annually of risk tolerance for this program.
- Town works with the Agent of Record to address any special risk concerns for the plan.
- The HBF Agreement calls for the BOE to budget the recommendation of the Agent of Record.
- Credit returned if estimates too high.
- Town funds deficit (if any).
- No longer any controversies during budget season.

- **Annual HBF Cycle Timeline**

- 12/1 – Early guidance from Agent of Record (NY)
- 1/31 – Formal renewal package with cost estimates (NY)
- 3/20 – HBF credit calculation (TY)
- 4/8 – BOE action on HBF credit (NY)
- 4/10 – Town Council sets budget
- 5/31 – Agent of Record finalizes renewal package (NY)
- 9/30 – Plan settlement (LY)

FREQUENTLY ASKED QUESTIONS

1. How much does the state provide to the Town per pupil for education?

The Town annually receives an Education Cost Sharing (ECS) grant. For 2015-2016 the proposed grant was \$13,226,771 amounting to approximately \$3,236 per student. Depending on how the final state budget is settled, the town could see an increase in state aid or a decrease.

2. Is the school system required to provide transportation to public AND parochial school children?

Yes, by law Newington Public Schools must transport both public and parochial students. In addition to transporting students to Newington Public Schools, we transport students to Emmanuel Christian Academy, EC Goodwin Technical School, and Glastonbury High School. The Town receives state grant funding for both public and non-public transportation. These funds remain in the town general fund are not available to the Board to reduce the Board's transportation budget.

3. Are we required to provide kindergarten to children in Newington who desire it?

Yes. Connecticut General Statutes, Section 10-15 define the obligation of towns to maintain public schools. "Public school including kindergartens shall be maintained in each town for at least one hundred eighty days of actual school sessions during each year." Newington has had full day kindergarten for decades. Many schools are moving to full day kindergarten next year.

4. How does the Newington Public Schools monitor to ensure that only students who live in Newington attends the Newington Public Schools?

Residency Officers dedicated to investigating students who are suspected of not being Newington residents are dispatched when red flags are raised. Multiple databases and surveillance systems are used in the process. Newington Public Schools has a residency office that verifies all addresses of students being registered. Residency is verified for ALL students attending magnet schools. Each year the residency officers save the Newington taxpayers thousands of dollars by catching residency violators.

5. What percentage of the Board of Education budget is dedicated to special education?

According to the 2012-2013 Strategic School Profile, 16.9% of the Newington budget, as compared to the State average of 21.8% was used for special education and pupil services that support special education (psychologists, social workers, speech clinicians, occupational therapists, and tutors).

6. How does the percent of Newington students in special education compare with the State average percent of students in special education?

In 2012-2013, Newington Public Schools special education students comprised 12.1% of the student population compared to the State average of 11.9%. For the 2017-2018 year, the number of special education students in Newington has increased to 14.2%. There are currently 621 special education students and 173 students receiving accommodations under Section 504.

7. At what age do children begin to receive special education services?

The District assumes responsibility for children in need of special education services beginning on their third birthday and continues until their 21st birthday. In Connecticut, the task of assessing and serving special needs children before the age of three is the responsibility of the Birth to Three System.

8. Are parents required to pay for the extra costs of educating children with special needs?

No. By law the responsibility for costs of educating special education students, as with all students, rests fully with the school district that has responsibility for their education.

9. There are special education students who attend school out of the district. What is the average cost of an out-of-district tuition?

The estimated average tuition cost of an out-of-district student is about **\$80,000** – This includes district & agency placements. Some placements can be \$200,000 or more depending on the needs of the child. (See #11 for total cost)

10. How much does the state reimburse the Town for the tuition that is paid out?

The amount of reimbursement depends upon who places the child. For a child placed out of district by the Newington Public Schools, reimbursement is provided for tuition costs that exceed 4.5 times the per pupil cost to educate a student, i.e., for costs above **\$67,783** for a student in 2015-2016. In recent years the state has not fully funded this and has passed on the cost to the district. For a child placed out of district by a state agency, e.g., The Department of Children and Families (DCF), reimbursement is provided for tuition costs that exceed the per pupil cost to educate a student, i.e., for costs above **\$15,063** in 2015 – 2016. In recent years the state has not fully funded this and has passed on the cost to the district. Reimbursement is made to the Town, not to the Board of Education.

11. How much does the district pay in special education out of district tuition?

In 2015-2016, the cost of tuition is estimated to be **\$3,384,397**, which includes magnet schools, district placements and agency placements (including transportation) (as of 11/23/15, projected to the end of the year).

12. Is there a cost for magnet schools?

Nothing is free. Parents do not pay directly but the tuition is paid through your local and state taxes. Newington pays about \$5,400, the State pays about \$10,442 in tuition plus another \$2,000 for transportation.

13. How many Newington Public Schools students participate in magnet schools and at what cost?

For 2016-2017 we will pay tuition for 101 students enrolled at CREC magnet schools/LEARN/Glastonbury Vo-Ag at a cost of \$423,694.

MAGNET PROGRAM	COST
CREC FD (Full Day-77)	\$312,060
CREC HD (Half Day-13)	\$ 65,900
Glastonbury Vo-Ag (3)	\$ 20,469
Great Path Academy (1)	\$ 3,465
LEARN (7)	<u>\$ 21,800</u>
TOTAL	\$423,694

14. Why do we pay tuition for only some students to attend magnet schools?

The issue of tuition payment for students attending magnet schools has become more complex over the past several years.

Currently, Newington pays for tuition for all of its students attending magnet schools operated by the Capital Region Education Council (CREC). Under the Open Choice legislation, we are obligated to pay tuition for any Newington student who attends CREC magnet schools. For 2016-2017, Newington students are enrolled in the following CREC magnet schools: Glastonbury/East Hartford Magnet School, University of Hartford Magnet School, Reggio Magnet School of the Arts, International Magnet School for Global Citizenship, Museum Academy, Ana Grace Academy of the Arts Elementary School, Academy of Aerospace and Engineering, Academy of Aerospace and Engineering Elementary, Montessori Magnet School, Two Rivers Magnet Middle School, Public Safety Academy, Metropolitan Learning Center for Global and International Studies, Greater Hartford Academy of the Arts High School, Medical Professions and Teacher Preparation Academy, Two Rivers Magnet High School, Discovery Academy. In addition, we must pay for those students attending the half day program at Greater Hartford Academy of Performing Arts and Greater Hartford Academy of Math and Science.

Payment of tuition for suburban students attending Hartford Host magnet schools was averted through action by the CT State Legislature. However, the tuition issue remains unresolved and towns will surely face the issue again in the future. There are currently 119 Newington students attending Hartford Host magnet schools.

We are closely monitoring the magnet school tuition issue and scrutinize every tuition bill and student acceptance to these magnet school programs.

15. How is a student selected to attend a magnet school?

For each school year, a central lottery for both the CREC and Hartford Host magnet schools is conducted through the state's RESCO office located in Hartford.

16. If a special education student attends a magnet school, who is responsible for the costs of the special education services; the magnet school or Newington Public Schools?

Newington Public Schools are responsible for the special education and related services costs for any Newington student who attends a magnet school. Newington is responsible for the Planning and Placement Team process which determines the special education and related services needed for each student. This cost is on top of the tuition cost. Conversely, any special education costs for incoming students through open choice are first deducted from tuition revenue before any services can be charged to Hartford.

17. Is the Board of Education responsible for transporting students to Magnet Schools?

Most students attending magnet schools are bussed by Hartford or the Capital Region Education Council (CREC). CREC receives approximately \$2,000 per student in state grants in addition to tuition for transportation costs. We provide transportation for 3 students to the Glastonbury High School Vocational/Agriscience program. We do not receive state funding for providing this transportation.

18. Is the Board of Education required to provide an education for students expelled from school?

By law the Board of Education must provide an alternative education, e.g., at least two hours of tutoring per day, for students through the age of 18 who are expelled. The Board of Education is not required to provide an alternative education program for an expelled student between the ages of 16-18 when the expellable action involved any of the following: possession of a deadly weapon on school property or at a school sponsored activity, the use of a deadly weapon in the commission of a crime off school property, the sale or distribution of drugs on school property or at a school sponsored event, or the sale or distribution of drugs off school property. The school district is also not obligated to provide an alternative education to students ages 16-18 who have been expelled previously, or to students over the age of 18. The Board of Education can choose, however, to provide an alternative educational opportunity. If the student being expelled is a special education student, the district is required to offer an alternative education program, which is determined by the Planning and Placement Team (PPT).

19. Is the school lunch program included in the Board of Education budget?

No. The Newington Food Service program is self-funded; no Board of Education monies are used to support the program.

21. Does the Board pay social security for certified staff?

No. Certified teachers and administrators do not pay into the Social Security System, rather they pay into the Connecticut Teacher Retirement System. Teachers and administrators pay the entire cost to the Teacher's Retirement Board. The Board of Education does not fund pensions for certified staff members.

22. Does the Board pay any part of teacher retirement?

No. Teachers and administrators pay into the Connecticut Teacher Retirement. The Board of Education pays no part of teacher retirement.

23. If the Board of Education has money left over in its budget at the end of the fiscal year, can the funds be carried over to the next school year?

Until last year the Board was not able to carry over any funds into the next year. A new law now permits 1% of the funds to be carried over to a contingency fund. Last year the Board deposited \$515,000 into this account. Any surplus funds above 1% are returned to the town and placed in the general fund and cannot be used by the Board.

24. Is the Newington Adult and Continuing Education program a part of the Board of Education budget or the Town's budget?

The Adult and Continuing Education Program is a very small part of the Board of Education budget. The town receives grant funding for Adult Education; however, the funding remains in the town's general fund and is not used to offset the cost of the program.

25. Is any part of the Adult Education program mandated by law?

Yes. Required programs include instruction in Americanization and United States citizenship, English for adults with limited English proficiency, Adult Basic Education, and GED (General Education Diploma) preparation classes. School districts may not charge tuition for these programs.

26. Is there an annual audit of the school system's financial activity?

Yes. The audit firm of Blum Shapiro is hired by the Town to audit both the Town and School System. The audit includes the general fund, grant funds, food service and student activity funds.



CONTACT INFORMATION

Have questions? Check out our website or give us a call.

District Website: www.npsct.org

Contact the Office of the Superintendent: Dr. William C. Collins

By Phone: 860.665.8610 or email at superintendent@npsct.org

