



NEWINGTON PUBLIC SCHOOLS CITIZEN'S GUIDE TO THE BUDGET

UPDATED 4/18/18



CITIZEN'S GUIDE TO THE BUDGET 2018 – 2019

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SOURCES TO INFORM BUDGET DEVELOPMENT



As the 80th NHS graduating class prepares to enter the workforce, we must understand how different these Generation Z students are from the Class of 1938. Now that the Alpha Generation, as they are called, will be entering our schools, we must continue to adapt to their needs and meet them where they are to provide the tools and methods for how they best learn.



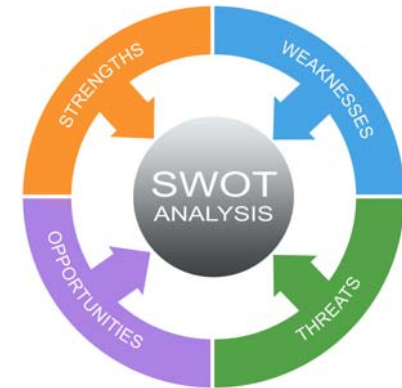
DISTRICT MISSION AND VISION

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 several 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

- Weekly Staff Newsletter
- 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

- All three Phases of the STEM Facilities have been completed at the secondary level.
- All schools are now equipped with Climate Control. (AR Temporary)
- Districtwide Network Upgrades Continued
- Reached Our Goal of 1:1 Device Ratio. Now we must maintain the annual program to change the way learning can take place.
- JWMS Wing Reconfiguration Phase I awaits the start of construction.
- Thirteen year plan to implement OCR compliance renovations at Newington High School without increasing taxes or debt. .













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
- [Parent Resource Section](#) of our website to provide information to parents.



BOARD OF EDUCATION PRIORITIES AND GUIDELINES 2017 – 2019



-  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 AND FACILITIES OPTIMAL FOR LEARNING
-  PROVIDE A SAFE, SUPPORTIVE, AND HEALTHY CULTURE
-  INCREASE OPPORTUNITIES FOR EXTENDED AND ENHANCED LEARNING
-  INCREASE THE NUMBER OF STUDENTS WHO ARE PROFICIENT 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 its 4,200 students with seven schools including four elementary, two middle, and one high school. 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, that proudly serve approximately 4,200 students in pre-kindergarten through twelfth grade. Four elementary schools, two middle schools, and one high school and athletic complex. The district operates a Transition Center for our 18-21-year-old special needs students, as well as a bus garage, a central supply warehouse, a maintenance shop, and district offices located on the second and third floor of the town hall building. The table below lists information about each school.

School	Age	Grades	Principal / Director	Enrollment	STAFF	% At Risk	Size
Anna Reynolds Elementary	64	PK-4	Mr. Jason Smith	433	45.25	39%	65,269
Elizabeth Green Elementary	92*	PK-4	Mr. James Marciano	282	38.05	51%	59,093
John Paterson Elementary	56	PK-4	Mr. Michael Gaydos	373	42.30	45%	57,614
Ruth Chaffee Elementary	65*	K-4	Mrs. Beverly Lawrence	327	38.15	44%	68,012
Martin Kellogg Middle School	60	5 - 8	Mr. Jason Lambert	637	67.95	36%	122,902
John Wallace Middle School	46	5 - 8	Mr. Daniel Dias	682	67.50	31%	130,854
Newington High School	47	9 - 12	Ms. Terra Tigno	1,280	139.55	33%	258,492
Newington Transition Academy	56	13 - 16	Mrs. Clare Salerno	15	1.45	100%	6,700

- Originally built – Renovated in 2005

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 a 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 sometime soon.

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 1978 – 2018

Understanding the needs of our students is critical to our approach. The charts below provide important data highlighting the types of resources required to meet the needs of our students. The first table provides subgroup data by decade from 1978 to 2018. The needs of our students are far different and require different services and delivery models. The second table provides a current breakdown by school and subgroup and provides the percentage of students considered to be at risk. These are unique students, so there are no duplications.



YEAR	SPED %	504 %	Fragile %	EL %	F/R Lunch	Choice #	Magnet #
1978	1.6%	0%	0%	<1%	N/A	25	0
1988	2.7%	0%	0%	<1%	5%	25	0
1998	0.9%	0%	0%	<1%	8%	25	8
2008	10.9%	1%	3%	3%	13%	53	27
2018	14.5%	4%	5%	6%	21%	100	191

In District By School %	EL	SPED / 504	Open Choice	Economically Disadvantaged	AT RISK
Elizabeth Green Elementary School	12%	21%	7%	32%	51%
Anna Reynolds Elementary School	12%	16%	0%	22%	39%
Ruth Chaffee Elementary School	13%	16%	2%	22%	45%
John Paterson Elementary School	13%	19%	4%	21%	45%
Martin Kellogg Middle School	2%	16%	1%	24%	36%
John Wallace Middle School	2%	15%	3%	18%	31%
Newington High School	1%	19%	1%	19%	33%

ENROLLMENT

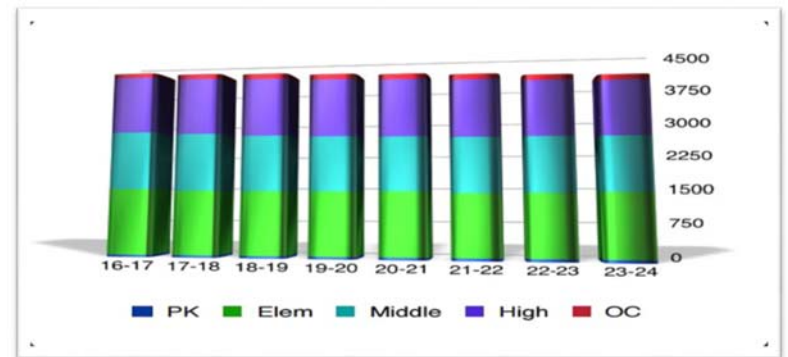
Fiscal Year	Enrollment Actual	Enrollment Change
2017 -- 2018	4,338	61
2016 -- 2017	4,277	(35)
2015 -- 2016	4,312	(78)
2014 -- 2015	4,390	(79)
2013 -- 2014	4,469	(1)
2012 -- 2013	4,470	77
2011 -- 2012	4,393	(60)
2010 -- 2011	4,453	(36)
2009 -- 2010	4,489	(41)
2008 -- 2009	4,530	(35)
2007 -- 2008	4,565	(38)
2006 -- 2007	4,603	(20)
2005 -- 2006	4,623	(26)
2004 -- 2005	4,649	9
2003 -- 2004	4,640	132
2002 -- 2003	4,508	(13)
2001 -- 2002	4,521	70
2000 -- 2001	4,451	160
1999 -- 2000	4,291	133
1998 -- 1999	4,158	30
1997 -- 1998	4,128	35
1996 -- 1997	4,093	56
1995 -- 1996	4,037	113
1994 -- 1995	3,924	12
1993 -- 1994	3,912	42
1992 -- 1993	3,870	(8)
1991 -- 1992	3,878	46
1990 -- 1991	3,832	164
1989 -- 1990	3,668	72
1988 -- 1989	3,596	(143)
1987 -- 1988	3,739	(5)
1986 -- 1987	3,744	(51)
1985 -- 1986	3,795	(223)

Enrollment is a key factor in properly forecasting an annual budget. 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.

The chart to the left includes enrollment data from 1985 to 2018. 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

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.



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.

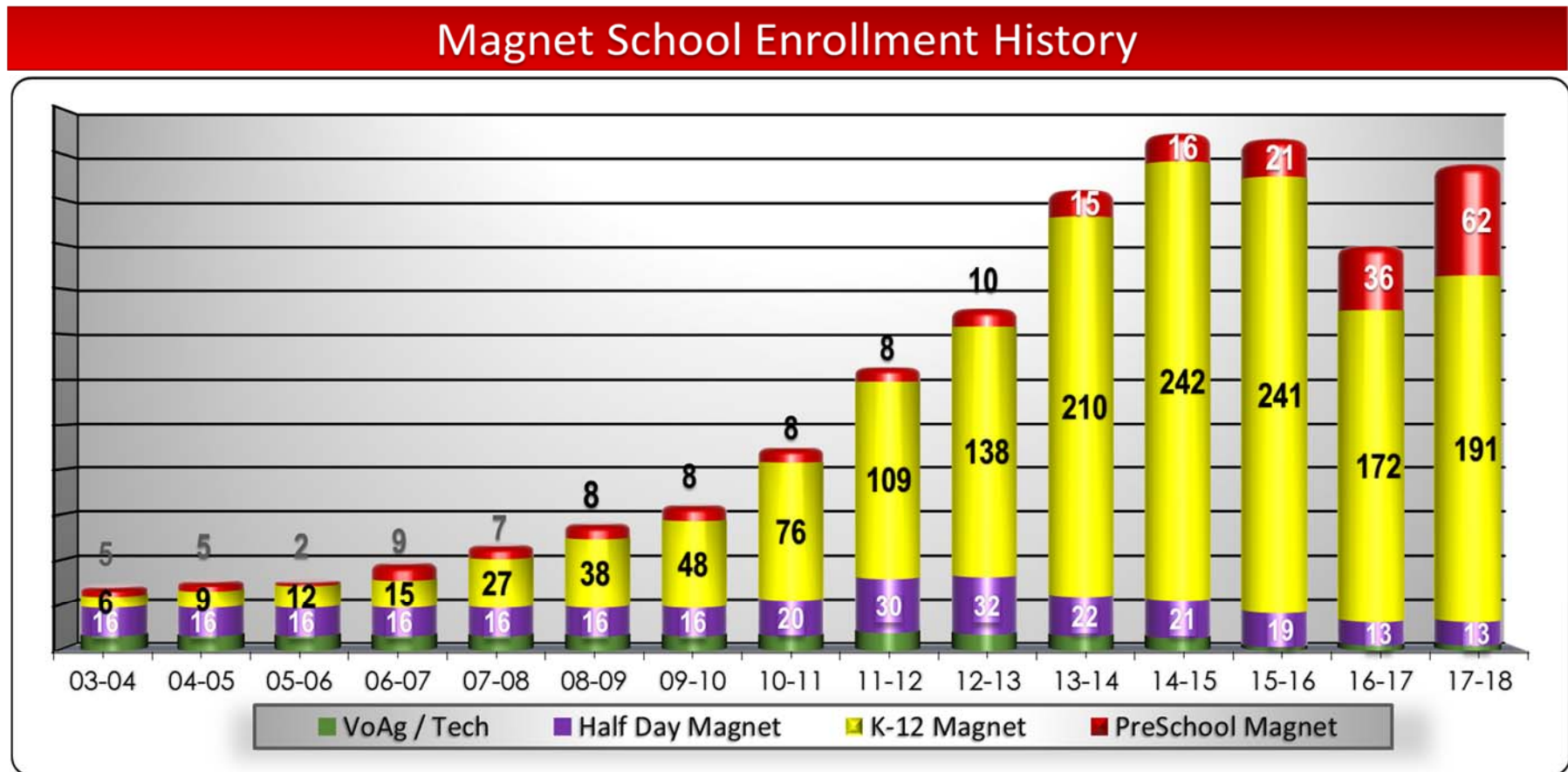
LOCATION	Total Students	EL %	SPECIAL ED %	Section 504 %	OPEN CHOICE %	Econ Disadv %	% At Risk Unique	% At Risk Need
Elizabeth Green Elementary School	297	12%	17%	4%	7%	32%	51%	71%
Anna Reynolds Elementary School	449	12%	14%	2%	0%	22%	39%	51%
Ruth Chaffee Elementary School	368	13%	13%	3%	2%	22%	45%	54%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

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.



PRESCHOOL IMPACT

For the 2016 – 2017 school year, 23 Preschool students attending preschool magnet schools entered Kindergarten in the magnet schools. In 2017 – 2018 that number increased. Parents are very fortunate in the Hartford region to have many options available to them for school choice. Remaining competitive will be a challenge that public schools in Hartford County must begin to understand. In these difficult economic times, as local municipalities struggle to provide funding to support their public schools, it may be time for local school districts to embrace a regional approach and begin consolidating neighborhood schools.

Students would benefit from attending their choice of schools with guaranteed funding by the local municipality. Unfortunately, there are not yet enough magnet schools to service all children in the Hartford region, therefore local districts would still need to maintain public schools as per state law until enough magnet schools can be constructed. The only disadvantage to individual municipalities would be the loss of local fiscal control of the school budget.

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

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 are no proposals moving forward in this budget.

Optional Funding - PLANS		
Spanish Core	\$348,248	0.49%
Preschool	\$219,222	0.31%
MS Social Worker	\$71,611	0.10%
MS Psychologist	\$102,429	0.15%
EL Teacher	\$70,611	0.10%
Reading / Other	\$23,314	0.03%
Total Optional	\$835,435	1.19%

- 📍 **Spanish on the core in Grade 7**– Extending the sequence of language study in the middle grades or earlier provides students with the opportunity to become proficient users of the target language.
- 📍 **Preschool** –This proposal would expand our current preschool program to include two more classrooms. One of the positions will be necessary regardless due to increased special education enrollment. If additional funding cannot be provided, we will need to reallocate a position from other grades and increase class size.
- 📍 **Middle School Social Workers / Psychologists** - This proposal is based on the increasing need for individual and small group counseling services and crisis intervention at the middle level.
- 📍 **English Language Learner Teacher** – Our current population of EL students has reached a record high of 226 students. It is becoming very difficult to meet the needs of this population of students with our current staffing.
- 📍 **Summer Reading Support / Other** – Additional proposals in reading, math, art, and nursing would provide services to meet the needs of our students.



OPERATING BUDGET ITEMS IN CIP

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. 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 issues with deferral will return. Should funding be available through CIP, it is recommended the money be saved to move the bus garage to a more suitable location away from parkland.

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 in subsequent years. The charts below indicate that the maintenance budget is already significantly underfunded and has been for several years. The district has relied on a healthy staff to use any health benefit credit to fund deferred supplies, technology, maintenance and bus purchases.

Maintenance Budget Impact	16-17	17-18	17-18		
2017-2018 Year	Actual	Appropriated	Change		
Repairs	\$1,724,658	\$472,853	(\$1,251,805)	\$2.12	\$0.58
Contracted Services	\$1,257,188	\$746,250	(\$510,938)	\$1.54	\$0.92
Maintenance Supplies	\$387,381	\$169,200	(\$218,181)	\$0.48	\$0.21
Replacement Equipment	\$46,157	\$0	(\$46,157)	\$0.06	\$0
TOTALS	\$3,415,384	\$1,388,303	(\$2,027,081)	\$4.19	\$1.70

2018- 2019 Maintenance Request Priority Detail by Location					Request
Location	Priority 1	Priority 1A	Priority 2	Totals	Per Square Foot
Newington High School	\$322,000	\$107,000	\$131,000	\$560,000	\$2.17
John Wallace Middle School	\$142,500	\$51,000	\$81,000	\$274,500	\$2.10
Martin Kellogg Middle School	\$129,500	\$72,000	\$6,000	\$207,500	\$1.69
Anna Reynolds Elementary	\$171,400	\$154,400	\$6,000	\$331,800	\$5.08
Elizabeth Green Elementary	\$102,000	\$66,000	\$6,000	\$174,000	\$2.94
John Paterson Elementary	\$89,800	\$61,000	\$6,000	\$156,800	\$2.72
Ruth Chaffee Elementary	\$106,800	\$53,000	\$6,000	\$165,800	\$2.44
Field House	\$100,600	\$45,000	\$25,000	\$170,600	\$1.39
Bus Garage	\$16,600	\$40,000	\$0	\$56,600	\$3.05
Central Office	\$9,300	\$8,500	\$0	\$17,800	\$0.97
Transition Academy	\$4,300	\$2,000	\$0	\$6,300	\$0.94
Supervisor Recommendation	\$1,194,800	\$659,900	\$267,000	\$2,121,700	\$2.60
Superintendent Request	\$1,143,553	\$0	\$0	\$1,143,553	\$1.40

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	\$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 and 2017-18 using a contingency account which must now be added back to the operating budget.
- **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 an increase of **\$512,280 as of this publication.**
- **Special Education costs** have increased by **\$450,000** 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 2017 – 2018 year.
- **Insurance costs** – have increased by **\$21,900**
- 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 these items 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.
- **Other Costs** – SRO contractual increase of \$8,300
- **All Other Programs** - Departments were asked to prepare a 0% increase for non-salary budgets. If a program had to be increased, a corresponding decrease was found in another program area whenever possible.



OTHER SALARIES, EMPLOYEE BENEFITS AND INSURANCE - DETAIL

The following detail breaks down three areas that often cause some confusion. The Accounts include, Other Salaries Account, Employee Benefit Account, and Insurance

OTHER SALARIES - DETAIL	2016-2017 Original Budget	2016-2017 Revised Budget	2017-2018 Proposed Budget	2017-2018 Revised Budget	2018-2019 Proposed Budget
Daily Substitute Teachers/Adjustments	\$718,135	\$718,135	\$718,135	\$718,135	\$728,600
Long Term Substitutes	\$193,725	\$193,725	\$193,725	\$193,725	\$193,725
Degree Changes	\$125,000	\$0	\$75,000	\$0	\$75,000
Retirement Increments	\$100,000	\$0	\$100,000	\$0	\$100,000
Enrollment FTE Adjustment	\$25,000	\$0	\$25,000	\$25,000	\$25,000
NTA Loss of Planning Time	\$7,283	\$7,283	\$9,000	\$9,000	\$9,000
NTA Special Supervision	\$19,093	\$19,093	\$22,000	\$22,000	\$22,000
Payment in Lieu	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
Summer School	\$6,000	\$6,000	\$9,000	\$9,000	\$9,200
Best/TEAM Mentor/Reader	\$7,000	\$7,000	\$7,000	\$7,000	\$14,000
Promotional Testing Coordination	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500
Totals	\$1,235,736	\$985,736	\$1,193,360	\$1,018,360	\$1,211,025
EMPLOYEE BENEFITS - DETAIL	2016-2017 Original Budget	2016-2017 Revised Budget	2017-2018 Proposed Budget	2017-2018 Revised Budget	2018-2019 Proposed Budget
Social Security / Medicare	\$1,467,000	\$1,546,000	\$1,625,000	\$1,625,000	\$1,625,000
Retirement / Pension	\$1,555,000	\$1,588,000	\$1,658,000	\$1,658,000	\$1,678,000
Health Insurance	\$8,055,909	\$8,611,706	\$8,340,886	\$8,340,886	\$8,923,886
Life /Long Term Disability	\$127,000	\$146,000	\$110,000	\$110,000	\$115,000
Unemployment Compensation	\$100,000	\$100,000	\$120,000	\$177,720	\$120,000
Employee Assistance Program	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Other Benefits	\$129,000	\$142,000	\$142,000	\$142,000	\$104,000
Totals	\$11,443,909	\$12,143,706	\$12,005,886	\$12,063,606	\$12,575,886

INSURANCE - DETAIL	2016-2017 Adopted Budget	2016-2017 Revised Budget	2017-2018 Proposed Budget	2017-2018 Revised Budget	2018-2019 Proposed Budget
Workers' Compensation	\$225,500	\$252,500	\$261,288	\$261,288	\$269,288
General Liability & Auto Insurance	\$251,770	\$239,770	\$252,148	\$252,148	\$259,943
Umbrella Liability	\$53,000	\$53,000	\$54,590	\$54,590	\$56,228
Educator & Health Professional Liability	\$29,000	\$41,000	\$42,230	\$42,230	\$43,497
Property Coverage	\$101,000	\$103,000	\$108,090	\$108,090	\$111,390
Surety Bonds	\$500	\$500	\$500	\$500	\$500
Totals	\$660,770	\$689,770	\$718,846	\$718,846	\$740,846

BUDGET SUMMARY

Proposed 2018 – 2019 Budget Book	
Budget 2017 – 2018	\$70,389,647
Proposed 2018 – 2019	\$73,180,307
Amount of New Increase	\$2,790,660
Percentage Increase (New)	3.96%
Impact of Use of Contingency to Fund Recurring Expenses	
	\$1,067,045
Impact on Total Percentage Increase	5.48%

SUMMARY OF MAJOR FACTORS IMPACTING THE BUDGET

MAJOR FACTORS 18-19	Increase	Impact	% Increase
Salary	\$1,145,140	1.63%	1.63%
Benefits *	\$512,280	0.73%	2.35%
Preschool Classroom (Not PLANS - Enrollment)	\$100,000	0.14%	2.50%
HS STEM Academy Teachers	\$183,240	0.26%	2.76%
Maintenance	\$700,000	0.99%	3.75%
Expulsion Mandate	\$150,000	0.21%	3.96%
Superintendent Recommended	\$2,790,660	3.96%	

Recurring Expenses Funded Through Contingency Account	Increase	Impact	% Increase
Recurring Salary funded through Contingency	\$617,045	0.88%	4.84%
Recurring Special Education Costs funded through Contingency	\$450,000	0.64%	5.48%
Total Amount to Cover Recurring Costs Funded through Contingency	\$1,067,045	1.52%	

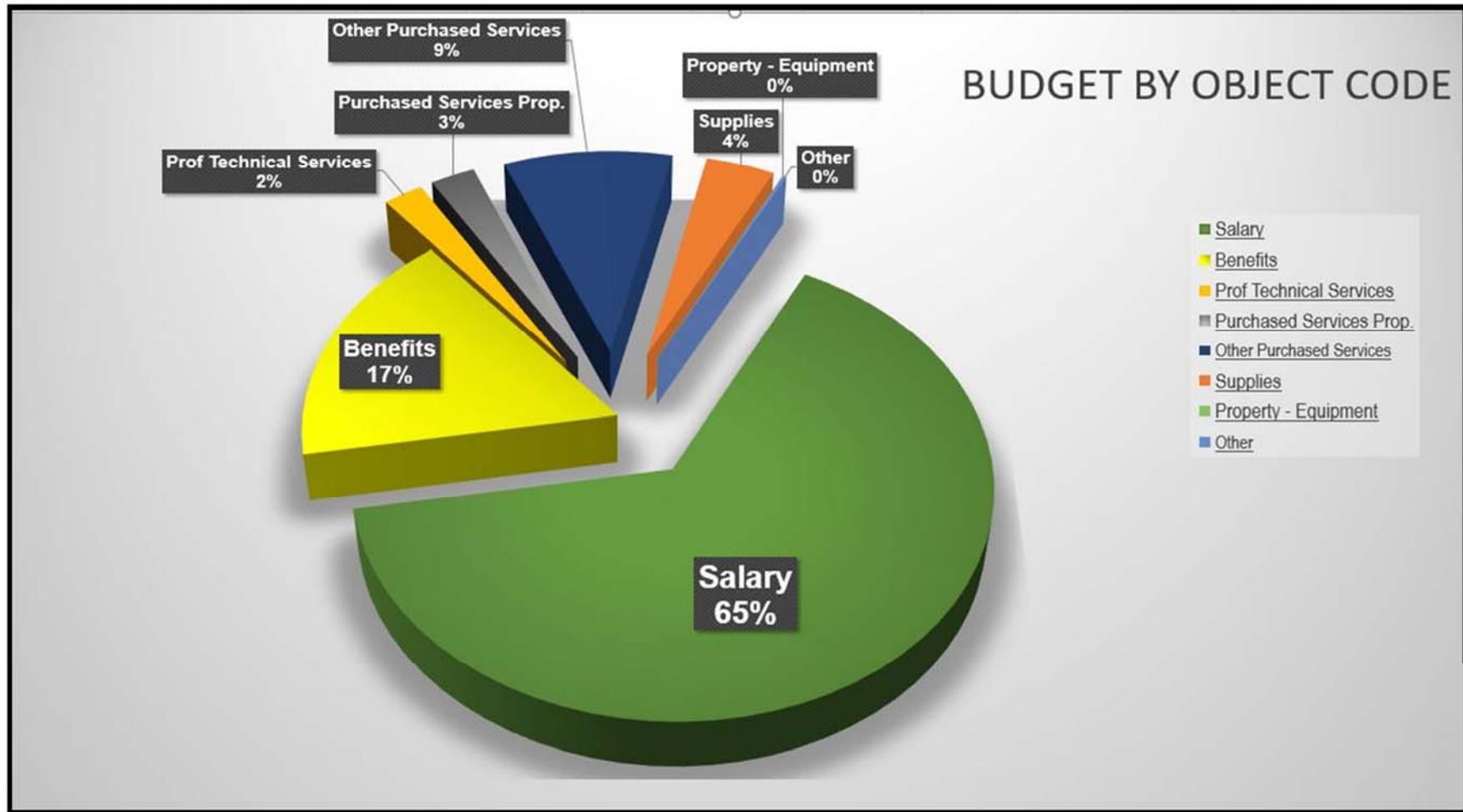
THREATS / OPPORTUNITIES SUMMARY

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.



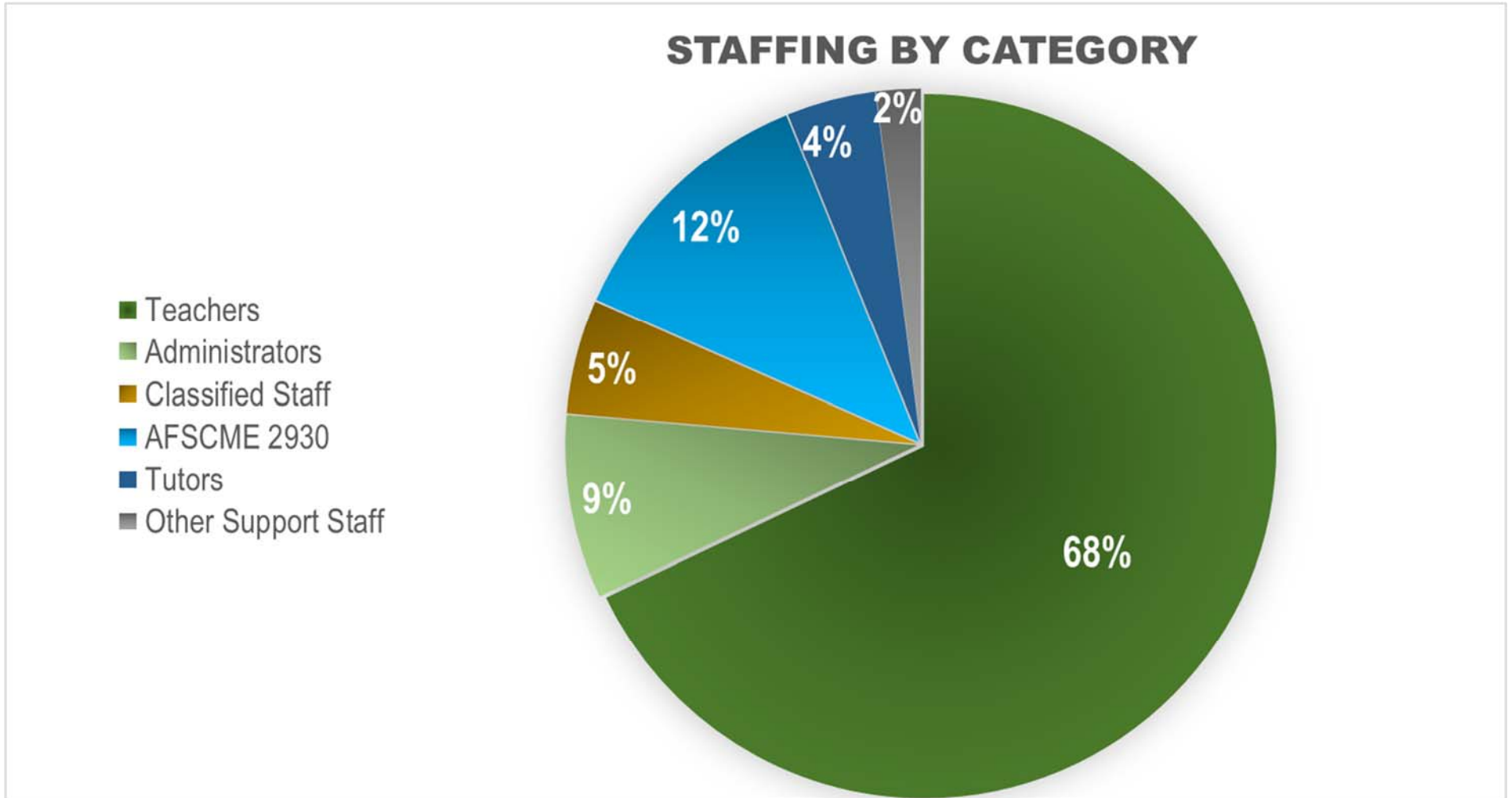
BUDGET BY OBJECT CODE

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



STAFFING BY CATEGORY

This chart provides a break down of our staff by classification.



MOVING THE DISTRICT FORWARD – PROGRAM AND CAPITAL NEEDS

Since the implementation of NPS2025, the district has accomplished many of the goals outlined in the plan strategically and with focus. While some of the priorities can be accomplished over time, there are several initiatives that are time sensitive due to mandates or conditions. Some of these items will take a great deal of planning to accomplish, so it is important that they be in the minds of our citizens as we go through the planning process. The following items have been identified as needed to satisfy mandates, needed to improve efficiency or reduce cost, and needed to improve conditions for teaching and learning.

MANDATES

- **Alternative Learning Program** - An alternative learning program must be implemented for students who have been expelled from the district. It must be in an offsite location, not in a school and provide programming comparable to that of the regular school program and include individual learning plans and therapeutic and counseling services. This mandate has been enacted already, therefore the district is currently out of compliance with this mandate.
- **Preschool** - We will need to add another preschool classroom next year for our students with special needs. If additional funding cannot be provided, we will need to reallocate a position from other grades and increase class size. Within just a few years, universal preschool for all children will be mandated. This will require additional classrooms and teachers.

IMPROVE EFFICIENCY

- **Central Supply Warehouse** - Each year we realize significant savings because of our centralized warehousing operation. Central Supply is responsible for purchasing, asset inventory management, and distribution for both the Board of Education and Town Government Departments. Everything from paper and school supplies to printer toner and projector bulbs are purchased in bulk, stored in our central warehouse and distributed to our schools as needed. Our Central Supply Manager is our one and only employee in this department and is responsible for the entire operation from bid to distribution, as well as asset inventory management. Currently our central supply warehouse is in the basement of John Wallace Middle School behind the maintenance shop. Since there is no loading dock, all bulk deliveries must be offloaded from

delivery trucks by hand and carried through the maintenance shop to the warehouse to be stocked and inventoried. Requests are processed electronically and deliveries to the schools are made quickly but not efficiently. To process a delivery, our Central Supply Manager must back a small van through the maintenance shop to the warehouse, load it by hand and deliver the order to the schools. To increase efficiency, the central warehouse should be moved to a location with direct access to a loading dock and the ability to fit a larger delivery truck with a lift.

IMPROVE CONDITIONS FOR TEACHING AND LEARNING (CAPITAL PROJECTS)

- **Anna Reynolds Renovation** - Anna Reynolds was built in 1954 and is in desperate need of renovation. The building is well beyond our ability to care for it through our maintenance program. The building will need major renovation and very soon. Enrollment projections indicate a slight increase over the next decade at Anna Reynolds.
- **Roof Replacements** - Many of our school roofs have reached or are close to reaching end of life. The JWMS roof project cost approximately \$2M and was addressed far too late.
- **JWMS Wing Configuration** - Open concept classroom design presents significant security issues and is not conducive to learning. Wing configuration with center hallways and secure classrooms is recommended. Architect design plans for the three remaining wings await funding at a cost of approximately \$3M. The project can be done in three phases with one wing being completed per year. This building is also 50 years old and would need to be addressed at some point soon anyway.
- **School Entrances** - Double entry reinforced capability. Small additions to the main entrances entrances for each school will improve security of each school will provide added protection and valuable time in a crisis.



SUPPLIMENTAL INFORMATION – UPDATED 4/18/18

Fiscal Year	BOE			Enrollment		Newington		State		Newington		State	
	Budget	\$ Change	% Increase	Actual	Enrollment Change	Per Pupil	Per Pupil	Per Pupil	Per Pupil	Compared	Compared	Rank	Rank
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	

GRANT INFORMATION

PUBLIC SCHOOL TRANSPORTATION – Funding goes directly to town general fund (Is not applied to BOE operating costs)

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)

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)

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)

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)

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.

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 – 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 (3.05% New Money)					\$73,609,786	4.57%	-\$637,566	\$2,257,961		Actual Increase		
Town Manager's Recommended Budget					\$73,205,233	4.00%	-\$404,553	\$513,828				
Town Council Appropriation Budget shortfall to begin 18-19 Budget = \$1,217,045 or about 1.73%					\$72,803,283	3.43%	-\$401,950	\$513,828		1.70%		
DOES NOT INCLUDE							INCLUDES					
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				
CAPITAL IMPROVEMENT PROJECTS NOT MOVING FORWARD						CIP MOVING FORWARD		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%

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 2017-2018 the proposed grant was \$12,968,100 amounting to approximately \$3,178 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 and 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 attend 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 2015-2016 District Profile and Performance Report, 17.2% of the Newington budget, as compared to the State average of 22.1% 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 2015-2016, Newington Public Schools special education students comprised 13.0% of the student population compared to the State average of 13.7%. For the 2017-2018 year, the number of special education students in Newington has increased to 13.73%. There are currently 589 special education students and 202 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 **\$74,232** for a student in 2016-2017. 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 **\$16,496** in 2016-2017. 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 2016-2017, the cost of tuition is estimated to be **\$3,585,061**, which includes magnet schools, district placements and agency placements (including transportation).

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 \$6,000, 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 2017-2018 we will pay tuition for 81 students enrolled at CREC magnet schools/LEARN/Glastonbury Vo-Ag at a cost of \$396,130.

MAGNET PROGRAM	COST
CREC FD (Full Day-64)	\$301,855
CREC HD (Half Day-8)	\$ 38,360
Glastonbury Vo-Ag (5)	\$ 34,115
Great Path Academy (0)	\$ 0
LEARN (4)	<u>\$ 21,800</u>
TOTAL	\$396,130

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 2017-2018, 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, Museum Academy, Ana Grace Academy of the Arts Elementary School, Academy of Aerospace and Engineering, Academy of Aerospace and Engineering Elementary, Academy of Science & Innovation, 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, 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 90 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 2015 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. The contingency fund was use to avoid layoffs and currently has a balance of \$5. 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.

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