

Proposed Budget 2019-2020



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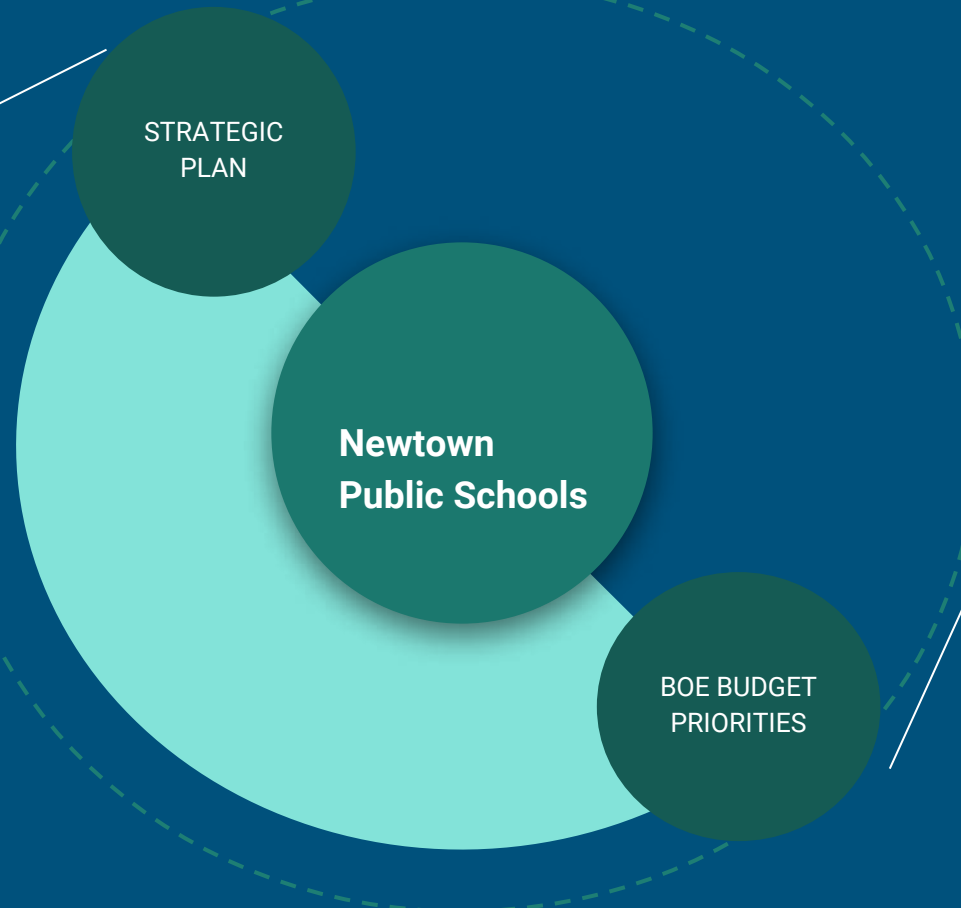
Mark Pompano
Director, Security

Students will set personally challenging goals

Demonstrate learning through multiple modes

Demonstrate college, career global readiness skills in problem solving, critical and creative thinking, collaboration, written and verbal communications

Develop and demonstrate character attributes for personal well being



STRATEGIC PLAN

Newtown
Public Schools

BOE BUDGET
PRIORITIES

Support funding for appropriate class sizes

Maintain contingency for SPED

Level funding for technology

Create a plan for maintenance of facilities and vehicles that include increase for air conditioning

Pursue opportunities for shared services

Adequate funding for mental health

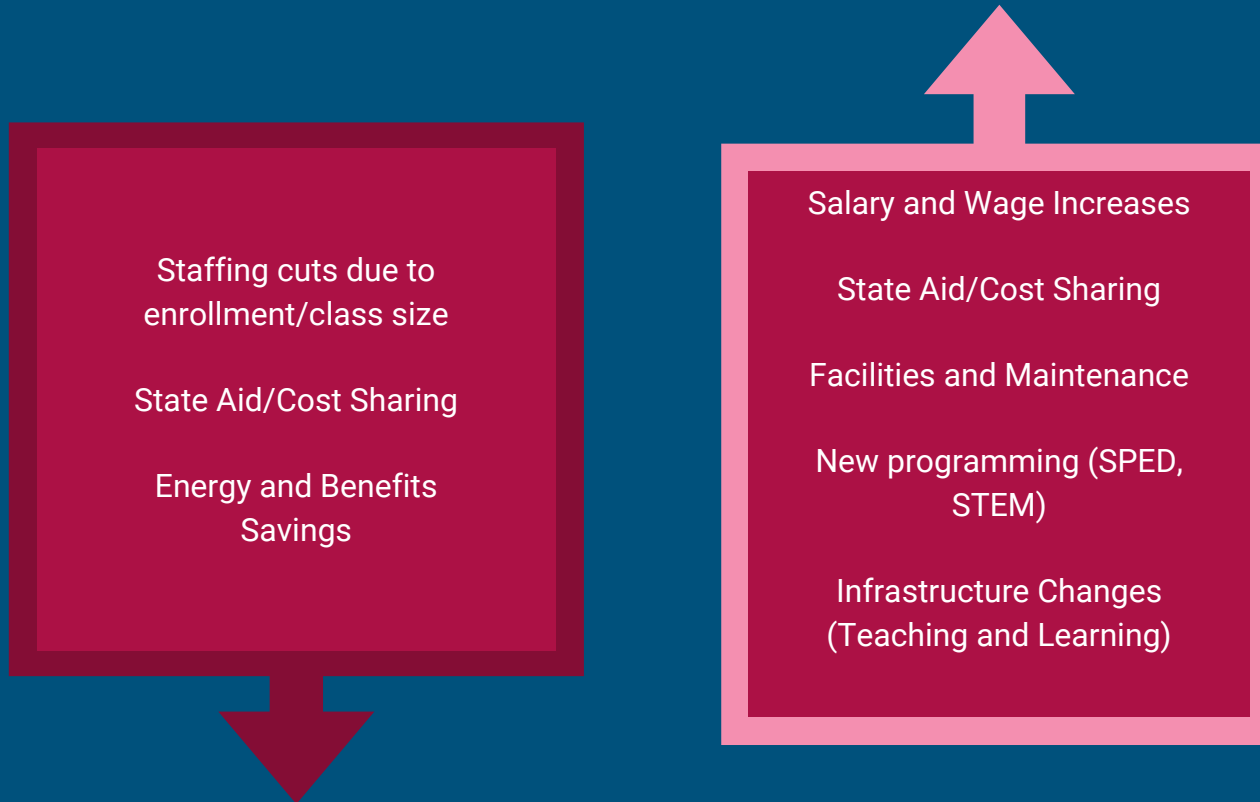
Adequate funding for SPED

Evaluate funding for extracurricular

Budget Considerations and Impacts

- Enrollment and class size
- State budget cuts and uncertainty with State aid
- Graduation requirements and other unfunded mandates
- Special Education needs and support systems (Self-study)
- Teaching and Learning improvements and staffing infrastructure
- Contractual obligations
- Facilities and Maintenance

COMPETING BUDGET IMPACTS



Maintaining a Collaborative School Culture

Core programs and services

The diagram features a central text block on the left, 'Maintaining a Collaborative School Culture', with five red arrows pointing to a list of factors on the right. The factors are: 'Core programs and services', 'Staffing and Other Key Resources', 'Professional Development and Training', 'Concept-based Curriculum and Innovative Instructional Programs (STEM Pathways)', and 'Strategic Plan and Budget Priorities'. A short green horizontal line is located at the bottom of the right-side text area.

Staffing and Other Key Resources

Professional Development and
Training

Concept-based Curriculum and
Innovative Instructional Programs
(STEM Pathways)

Strategic Plan and Budget Priorities

Budget Reductions

From Administrators → Superintendent → Board of Education → Board of Finance → LC

Administrators' Initial
Budget Request

\$79,665,361

4.75%

Superintendent's Total
Budget Reduction

(\$1,556,421)

(2.05%)

Superintendent's Budget
Request Spending Plan

\$78,108,940

2.70%

Budget Progression

| | Request \$ | Year-year Change % | |
|------------------------------------|-----------------------------------|---------------------------------|--------------|
| Beginning in September 2018: | Administrators' Initial Budget | \$79,665,361 - (\$1,556,421) | 4.75% |
| progressing to January: | Superintendent's Budget | \$78,108,940 - (\$4,530) | 2.70% |
| to now: | BOE Budget* | \$78,104,410 | 2.70% |

*BOE adjustments included technical adjustments (\$5,496), reduction of High School tile replacement (\$25,000), reduction in Reed Intermediate School painting (\$25,000), and increase of \$50,966 for Director of Teaching and Learning salary

Superintendent's Budget 2019-2020

| | |
|--|----------------------|
| Salaries | \$50,059,787 |
| Employee Benefits | \$ 11,114,340 |
| Purchased Professional Services | \$ 797,835 |
| Purchased Property Services | \$ 2,298,742 |
| Other Purchased Services | \$ 9,208,064 |
| Supplies | \$ 3,764,760 |
| Property & Equipment | \$ 691,752 |
| Other Objects | \$ 69,130 |
| Special Education Contingency | \$ 100,000 |

| | |
|-------------------------------|---------------------|
| TOTAL OPERATING BUDGET | \$78,104,410 |
|-------------------------------|---------------------|

OPERATING BUDGET INCREASE

2.70%



Driving the 2019-20120 Budget

| | Cost Increase | % of Budget Increase |
|--|----------------------|-----------------------------|
| Salaries | \$1,759,401 | 85.8% |
| Purchased Property Services | \$ 118,045 | 5.8% |
| Other Purchased Services | \$ 234,293 | 11.4% |
| Property - Equipment | \$ 95,505 | 4.6% |
| Reductions <small>(Benefits, Purchased Professional Services & Energy)</small> | (\$ 157,065) | (7.6)% |
| Total | \$2,050,179 | 100% |

GOING GREEN!

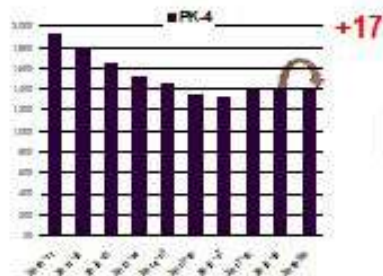


- We have installed solar panels on the rooftops of the Middle School, Reed and the recent completion of Sandy Hook School.
- In 2014 a trend began to replace all oil boilers with high efficiency gas burners. Natural gas has been economically stable and provides clean and efficient heat. The high efficiency gas burners are also much more reliable and require less maintenance & repair.
- Propane buses are on the rise and by the 2019-20 fiscal year, we will no longer be using diesel & gasoline powered vehicles to transport our students.
- Recycling program – we are working with local agencies to work more collaboratively on recycling efforts. Next year, the elementary schools will be training students to separate their trash as part of a recycling plan.

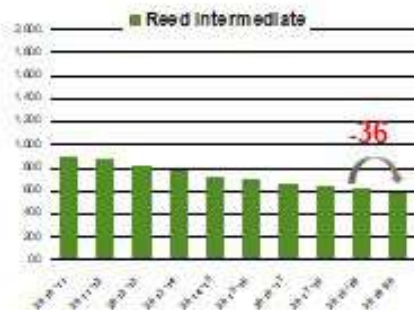
ENROLLMENT OVERVIEW

District Enrollment
 2017-18 total: 4,369
 2018-19 projected: 4,263
 2018-19 actual: 4,268
 2019-20 projected: 4,185

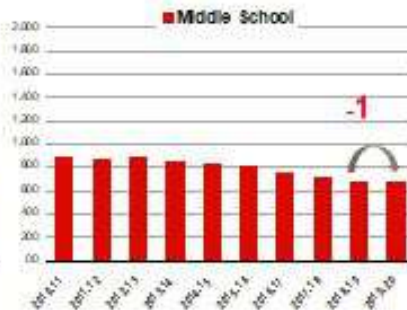
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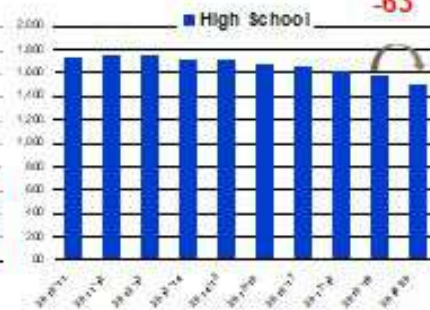
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|---------------|-----|
| Hawley | 315 |
| Sandy Hook | 369 |
| Middle Gate | 341 |
| Head O'Meadow | 311 |
| PreK | 69 |



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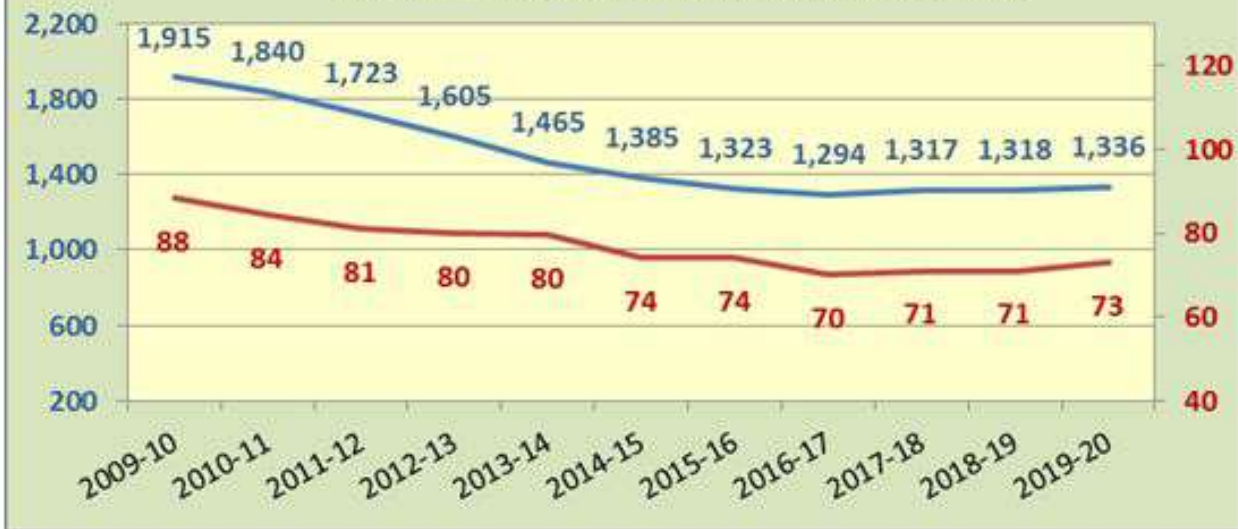


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K-4 Enrollment & Classroom Teachers



5-6 Enrollment & Cluster Teachers



7-8 Enrollment & Cluster Teachers



9-12 Enrollment & Certified Staff



Comparison of Classroom Teachers to Student Population

| Year | Student Enrollment | Certified Staff FTE's | Change in Certified Staff |
|----------|--------------------|-----------------------|---------------------------|
| 2009-10 | 5,490 | 452.40 | -1.59 |
| 2010-11 | 5,451 | 452.50 | .10 |
| 2011-12 | 5,298 | 449.36 | -3.14 |
| 2012-13 | 5,126 | 450.28 | .92 |
| 2013-14 | 4,880 | 449.83 | -.45 |
| 2014-15 | 4,738 | 435.93 | -13.9 |
| 2015-16 | 4,554 | 435.35 | -.58 |
| 2016-17 | 4,422 | 424.68 | -10.67 |
| 2017-18 | 4,369 | 420.79 | -3.89 |
| 2018-19 | 4,268 | 421.65 | -.86 |
| 2019-20* | 4,185 | 421.71 | + .06 |

*Proposed

REQUESTED STAFFING

Certified Staffing Requests

FTE

AMOUNT

STAFFING:

Certified Additions

| | | |
|---|-------------|------------------|
| Kindergarten Grade Teacher – HAW | 1.00 | \$ 60,156 |
| 1st Grade Teacher – HAW | 1.00 | \$ 60,156 |
| Reading Interventionist - MG | .25 | \$ 18,445 |
| 1st Grade Teacher - HOM | 1.00 | \$ 60,156 |
| Language Arts Specialist – MS (add'l 5 days) | | \$ 2,613 |
| Track Coach - HS | | \$ 4,095 |
| SPED SEAL/SAIL Teacher – NHS | 1.00 | \$ 60,156 |
| Psychologist – RIS | 0.40 | \$ 25,266 |
| Dir. Teaching, Learning & Assessment (9/1 start date) | 0.83 | \$ 127,416 |
| Spanish Teacher – 4 th Grade – District Wide | 0.50 | \$ 30,078 |
| Total | 5.98 | \$448,536 |

Certified Reductions

| | | |
|--|--------------|-------------------|
| 3 rd Grade Teacher – HOM | -1.00 | -\$ 60,156 |
| 6 th Grade Teachers - RIS | -2.00 | -\$120,312 |
| MS Teacher | -1.00 | \$ 60,156 |
| World Language Italian & Latin – HS | -0.28 | -\$ 26,844 |
| Biology Teacher – HS | -0.14 | -\$ 13,689 |
| Fine Arts, Tech Ed, Classroom (.2 each) – HS | -0.60 | -\$ 36,093 |
| Science Teacher – HS | -0.50 | -\$ 30,078 |
| Math K-8 Curriculum Coordinator | -0.10 | -\$ 9,576 |
| Social Studies K-8 Curriculum Coordinator | -0.10 | -\$ 9,405 |
| L.A. K-8 Curriculum Coordinator | -0.10 | -\$ 9,773 |
| Science K-8 Curriculum Coordinator | -0.10 | -\$ 9,998 |
| Total | -5.92 | -\$386,080 |

NET TOTAL

0.06

\$62,456

REQUESTED STAFFING

Non-Certified Staffing Requests

FTE

AMOUNT

STAFFING:

Non-Certified Additions

| | | |
|--------------------------------------|------|----------|
| Paraeducator Math +5 hr/wk – HAW | 0.11 | \$ 2,894 |
| Paraeducator Reading 7 hr/wk – HAW | 0.20 | \$ 3,851 |
| Paraeducator Reading 11.5 hr/wk – SH | 0.33 | \$ 6,326 |
| Paraeducator Math +3 hr/wk – SH | 0.08 | \$ 1,650 |
| Paraeducator Math +6 hr/wk – HOM | 0.17 | \$ 3,527 |
| SpEd SEAL/SAIL Paraeducator | 0.93 | \$17,878 |
| TOTAL | 1.82 | \$36,126 |

Non-Certified Reductions

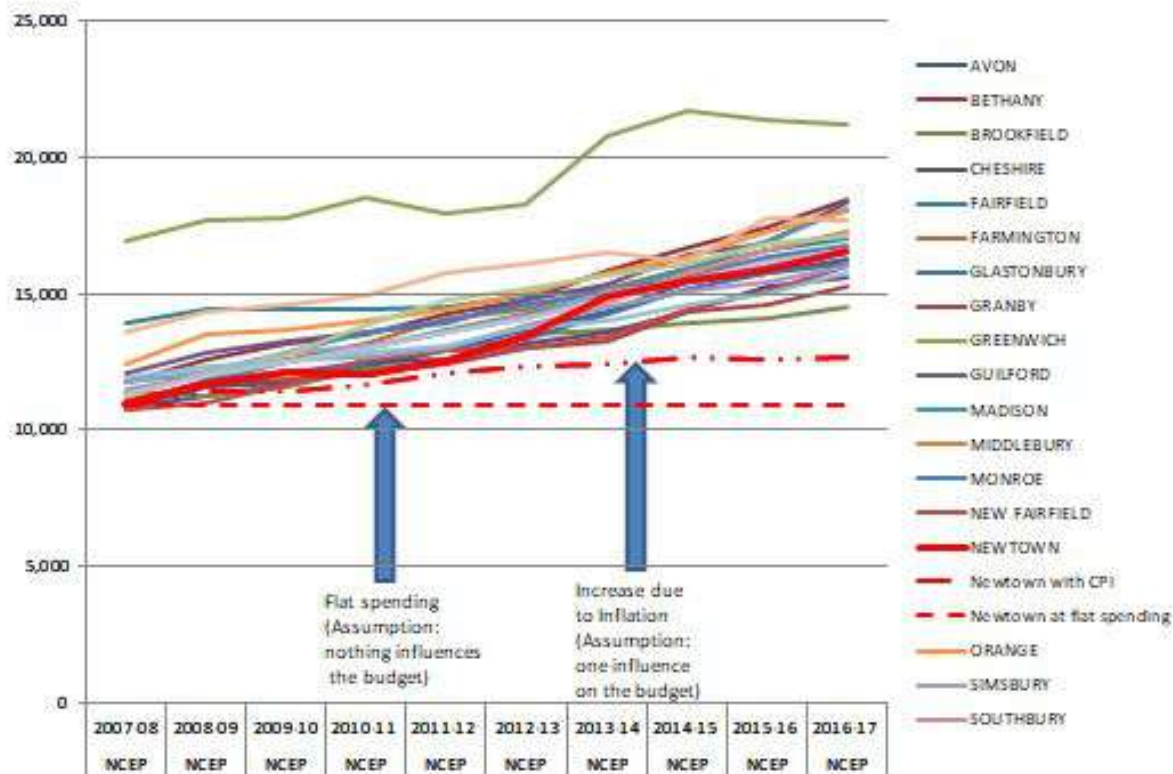
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|---|-------|-----------|
| School to Career – NHS | -0.50 | -\$32,803 |
| Reduction one day school calendar (security officers) | | -\$ 7,706 |
| TOTAL | -0.50 | -\$40,509 |

NET TOTAL

1.32

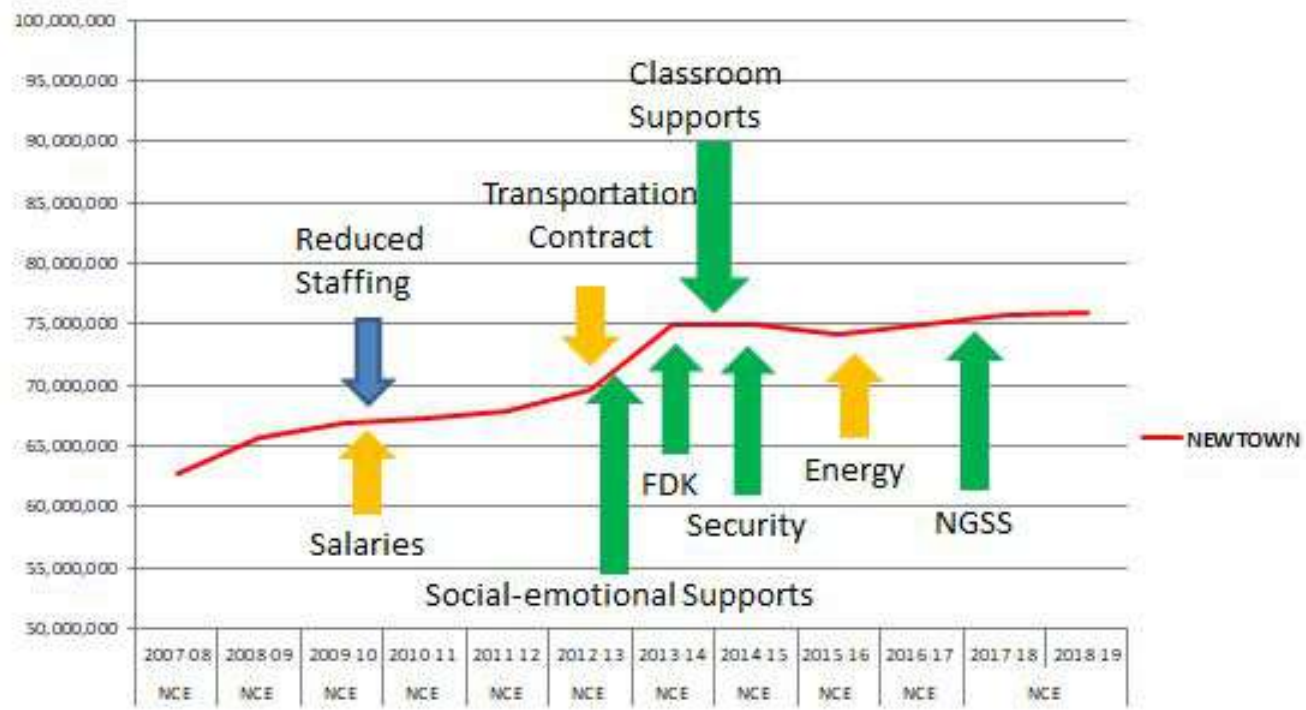
-\$4,383

DRG-B Districts Net Current Expenditure Per Pupil between 2007-2017



Budget Influences

- Changes in enrollment
- Contractual obligations and economic factors
- Changes in programs or services based on legislative mandates, changing student needs or the Strategic Plan

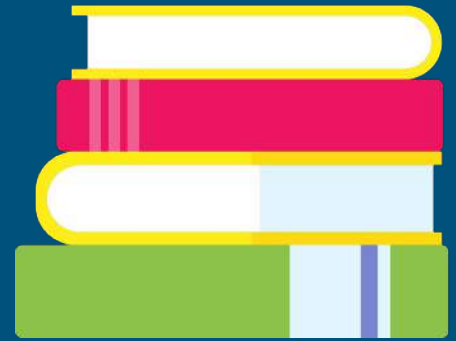


5 Years – DRG -B

Year-to-Year Budget Increases

| DRG-B | 2014/15 | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 5 year average | proposed 2019/20 |
|----------------|----------------|----------------|----------------|----------------|----------------|-----------------------|-----------------------------|
| Brookfield | 4.66% | 2.44% | 4.19% | 2.28% | 4.60% | 3.63% | 3.90% |
| West Hartford | 3.77% | 2.53% | 3.55% | 4.65% | 2.81% | 3.46% | unknown |
| Farmington | 2.69% | 3.70% | 4.37% | 2.13% | 2.54% | 3.09% | 3.02% |
| Fairfield | 2.99% | 3.29% | 2.59% | 3.12% | 3.10% | 3.02% | 4.99% |
| Cheshire | 3.61% | 3.50% | 1.57% | 1.05% | 2.87% | 2.52% | 3.72% |
| Madison | 2.03% | 2.49% | 3.65% | 2.03% | 2.08% | 2.46% | 0.65% |
| South Windsor | 1.94% | 4.71% | 1.98% | -0.76% | 3.96% | 2.37% | 2.66% |
| Avon | 2.78% | 2.66% | 1.64% | 2.68% | 1.87% | 2.33% | 1.98% |
| Region 15 | 2.79% | 2.48% | 2.86% | 0.79% | 2.41% | 2.27% | unknown |
| Guilford | 2.97% | 2.49% | 1.99% | 1.99% | 1.87% | 2.26% | 1.98% |
| New Fairfield | 2.43% | 1.34% | 3.18% | 0.00% | 4.05% | 2.20% | 1.99% |
| Greenwich | 2.10% | 2.00% | 2.22% | 2.00% | 2.60% | 2.18% | 1.95% |
| Trumbull | 2.18% | 2.34% | 1.77% | 1.42% | 3.10% | 2.16% | 4.30% |
| Amity | 3.53% | 1.86% | 1.99% | 1.26% | 1.87% | 2.10% | 1.84% |
| Glastonbury | 3.31% | 2.21% | 1.90% | 0.00% | 1.90% | 1.86% | 3.60% |
| Granby | 1.90% | 2.39% | -0.36% | 0.79% | 3.49% | 1.64% | 4.83% |
| Monroe | 1.58% | 1.65% | 1.55% | 1.15% | 1.59% | 1.50% | 1.96% |
| Newtown | 0.42% | 0.34% | 2.90% | 0.92% | 2.31% | 1.38% | 2.70% |
| Simsbury | 1.05% | 1.30% | 1.51% | 0.99% | 1.50% | 1.27% | unknown |

Summary



2.7% increase over the current budget

- Commitment to world language at next level (4th grade)
- Core academic programs and continued STEM opportunities
- Class size expectations
- Adequate teaching and administrative staff to address infrastructure and district-wide improvements
- New Director of Teaching and Learning