

NEWTOWN BOARD OF EDUCATION PROPOSED OPERATING BUDGET 2018-2019

Newtown Public Schools

Proposed Budget 2018-2019

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Proposed Budget

2018-2019

Newtown Middle School

Thomas Einhorn
Principal

Jim Ross
Assistant Principal

Newtown High School

David Roach
Interim Principal

Dana Manning
Kimberly Longobucco
Aaron Blank
Assistant Principals

Matthew Memoli
Athletic Director

Reed Intermediate School

Anne Uberti
Principal

Jill Bontatibus Beaudry
Assistant Principal

Hawley Elem School

Christopher Moretti
Principal

Jenna Connors
Lead Teacher

Sandy Hook Elem School

Dr. Kathy Gombos
Principal

Tim Napolitano
Assistant Principal

Middle Gate Elem School

Christopher Geissler
Principal

John Sullivan
Lead Teacher

Head O'Meadow Elem School

Barbara Gasparine
Principal

Carol Danenberg
Lead Teacher

BOE Budget 2018-19

Beginning in
September
2017:

and
progressing:

to now:

	Request \$	Year-year Change %
Administrators' Initial Budget	\$78,116,598	5.08%
Interim Superintendent's Budget	\$75,990,687	2.22%
BOE Budget Request*	\$76,054,231	2.31%

*BOE Adjustments:

Elementary AP to lead teacher, maintenance, pay-to-play freeze, technical adjustments: -\$85,500
Network Specialist, Special Ed Contingency, Security/custodial fees: \$149,044
\$63,544

Long Term Influences on the Budget



- The Strategic Plan
- Changes in enrollment
- Contractual obligations and economic factors
- Changes in programs or services

Long Term Influences: Strategic Plan

Newtown Mission

The mission of the Newtown Public Schools, a partnership of students, families, educators and community, is to INSPIRE EACH STUDENT TO EXCEL in attaining and applying the knowledge, skills and attributes that lead to personal success while becoming a contributing member of a dynamic global community.

We accomplish this by creating an unparalleled learning environment characterized by

- **High expectations** · **Quality instruction** · **Continuous improvement** · **Civic responsibility**



Long Term Influences:

Strategic Plan



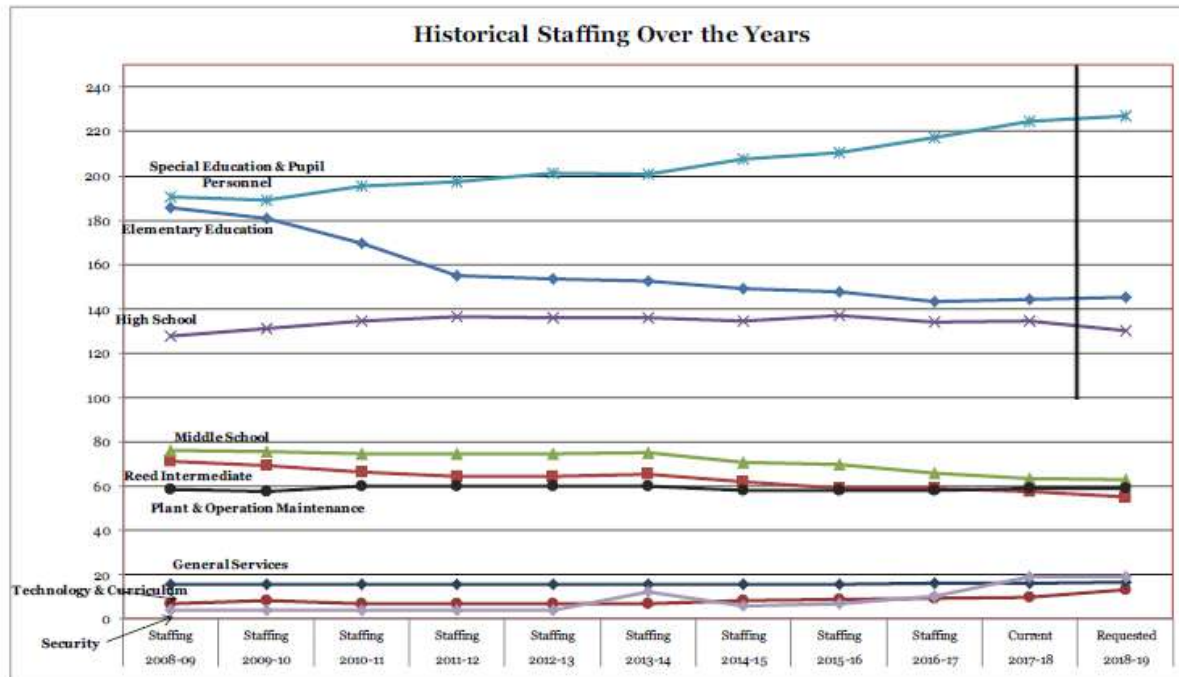
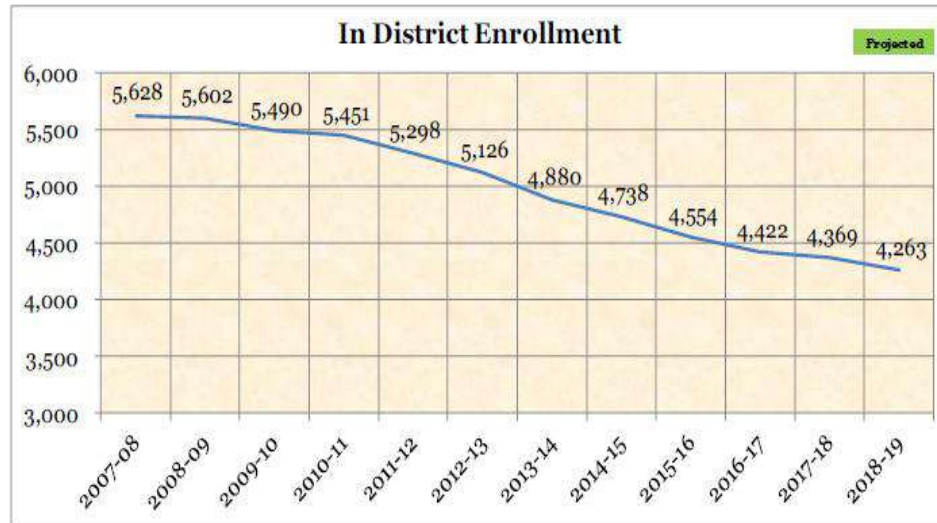
Objectives with specific strategies and action plans to ensure that each student will:

1- develop and consistently demonstrate college, career and global readiness skills in problem-solving, critical and creative thinking, collaboration and written and verbal communication

2 – develop and demonstrate necessary character attributes for personal well-being and to become contributing members of the local and global communities

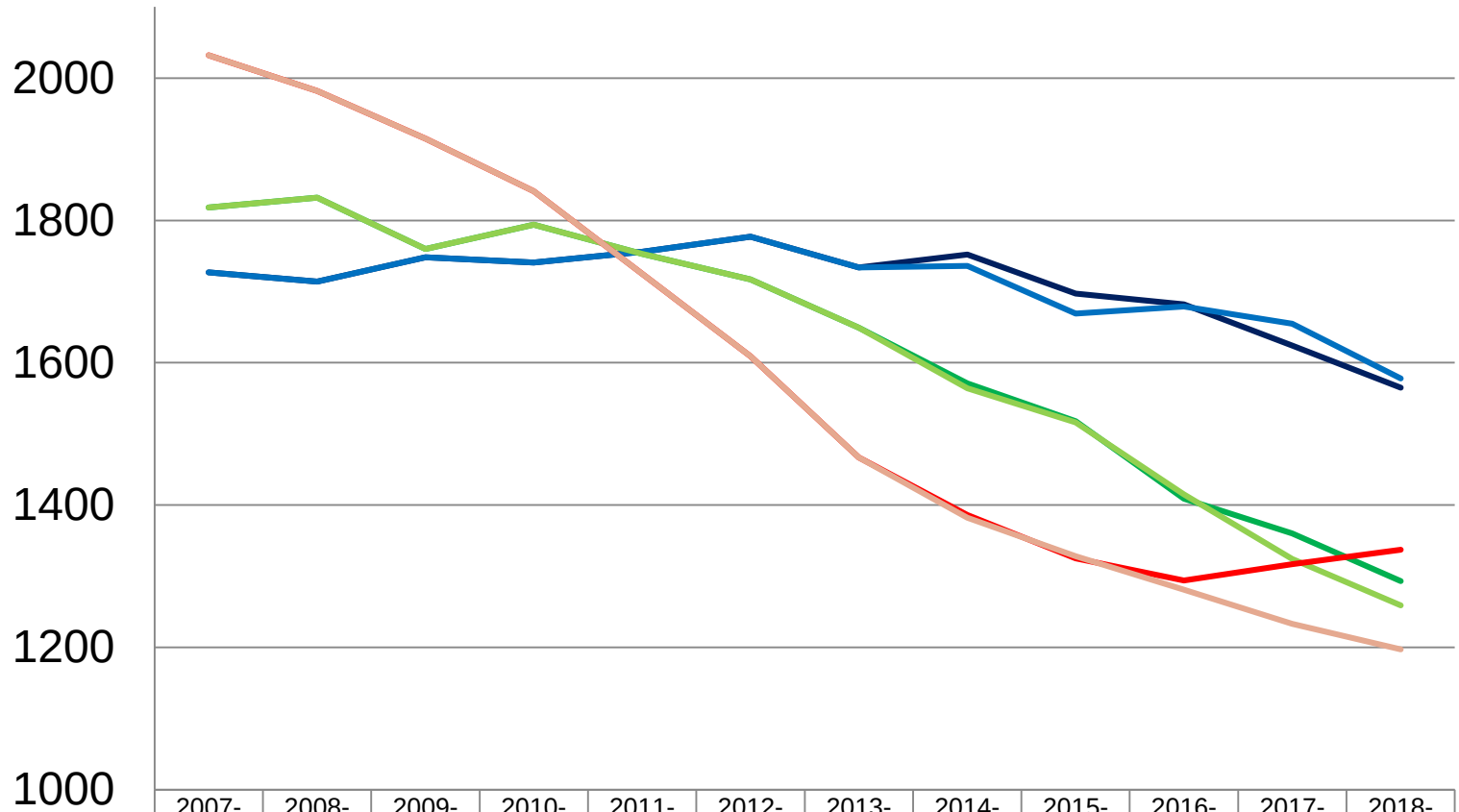
3 – set and achieve personally challenging goals and demonstrate their learning through multiple modes in addition to formative and summative assessments of learning

Long Term Influences: Changes in Enrollment



Enrollment: K-4, 5-8, 9-12

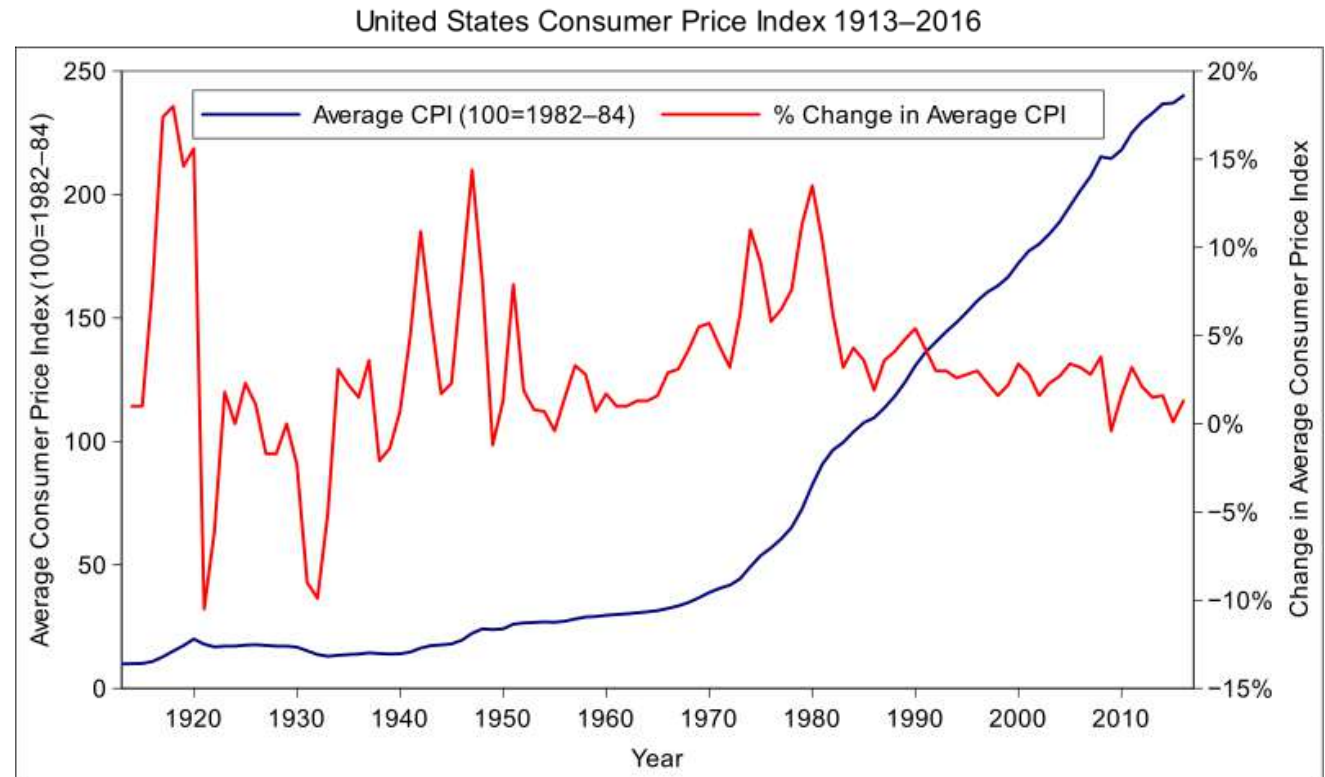
Students



	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Actual 9-12	1727	1714	1748	1741	1756	1777	1734	1752	1697	1682	1624	1565
M&M High Projections 9-12	1727	1714	1748	1741	1756	1777	1734	1736	1669	1679	1655	1578
Actual 5-8	1818	1832	1760	1794	1753	1717	1649	1571	1518	1409	1360	1293
M&M High Projections 5-8	1818	1832	1760	1794	1753	1717	1649	1564	1516	1415	1324	1259
Actual K-4	2032	1982	1915	1841	1725	1609	1467	1386	1325	1294	1317	1337
M&M High Projections K-4	2032	1982	1915	1841	1725	1609	1467	1382	1328	1281	1233	1197

Long Term Influences: Contractual Obligations and Economic Factors

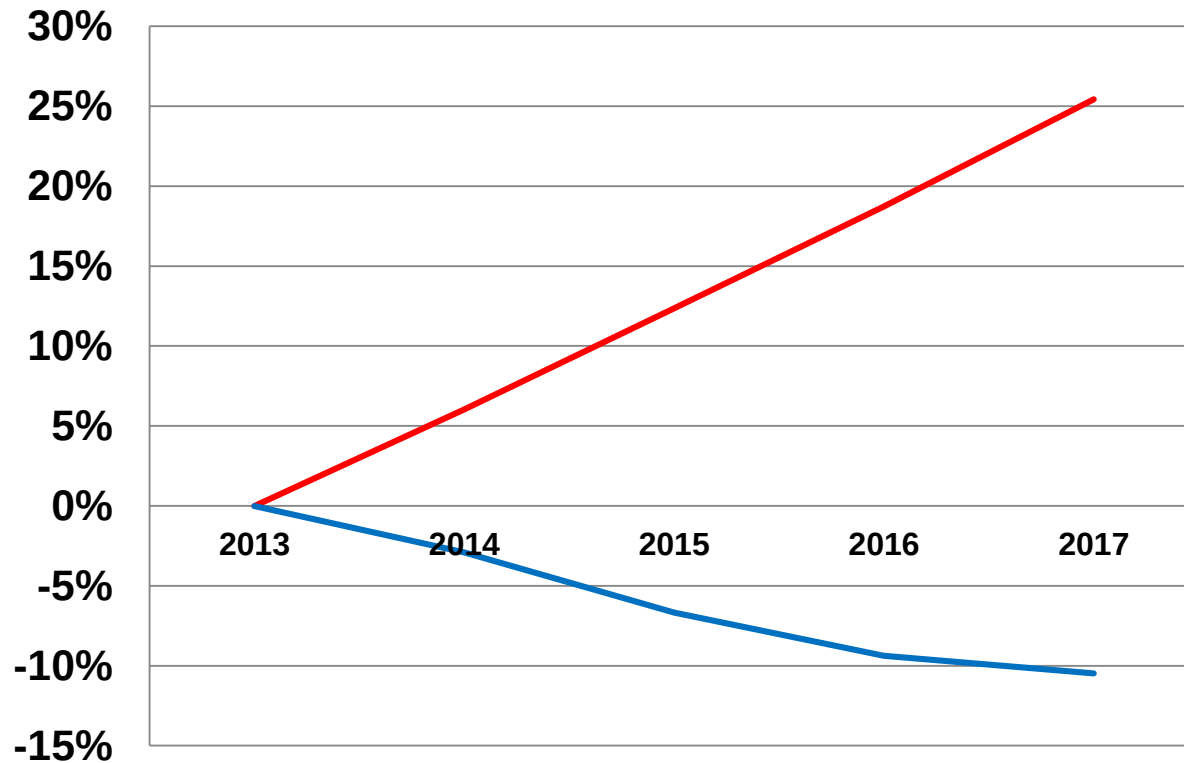
- Transportation
- Negotiated Contracts
- Benefits
- Energy



Long Term Influences: Change in Programs or Services

Special Education

5 year change

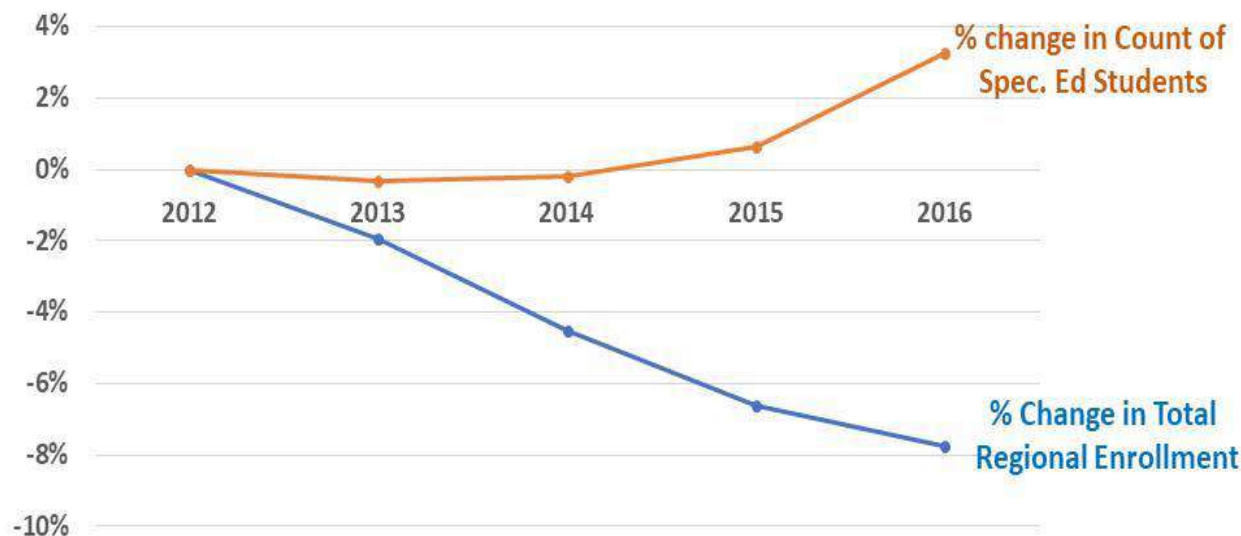


	2013	2014	2015	2016	2017	5 year Change
In-District Special Ed	447	474	504	536	572	+125
District Enrollment	4880	4738	4554	4422	4369	-511

Other Long Term Influences: Special Education



EdAdvance Region Comparison:
Five-Year **Total Student Enrollment** and **Special Ed. Identification**



	2012	2013	2014	2015	2016	5-Year Change	
Total Regional Enrollment	55,291	54,221	52,813	51,715	51,117	-4,174	-7.8%
Count of Spec. Ed Students	6,423	6,402	6,411	6,465	6,635	212	3.3%

Influences on 2018-19 Budget

- Budget Priorities and Educational Goals
- Contractual obligations and economic factors
 - Maintenance
 - Salaries
 - Benefits
 - Supplies
- Enrollment – number of staff
- Changes in programs or services

Influences on the Budget: Priorities and Goals

District Leadership Education Goals

- ❑ Develop a systemic approach to **social-emotional learning** that includes the use of data and a communication plan that reaches staff, students, parents and community.
- ❑ For K-12 staff to become more aware of and to better understand **personalized learning** and to begin implementing it into curricula.
- ❑ Implement a year-long plan for NGSS (**Next Generation Science Standards**) and strategy application.

BOE Budget Priorities

- ❑ Support funding for **appropriate class sizes** at all levels of instruction.
- ❑ Create a **contingency** item in the budget for **Special Education** enrollment changes.
- ❑ Continue a **level funding** plan for expansion and sustainability of **technology** with access and equity for all students.
- ❑ Create a **level funding** plan for **maintenance of facilities and vehicles**.
- ❑ Continue to pursue **opportunities to share services**, where appropriate, between the Board of Education and all town departments and participate in regional services when they are beneficial to the district.
- ❑ Ensure adequate funding for **mental health resources** to meet student needs

Major Budget Objects

2018-2019

Description

Salaries	\$48,358,670
Employee Benefits	\$ 11,165,964
Purchased Professional Services	\$ 826,363
Purchased Property Services	\$ 2,175,147
Other Purchased Services	\$ 8,936,502
Supplies	\$ 3,826,131
Property & Equipment	\$ 596,247
Other Objects	\$ 69,207
Special Education Contingency	\$ 100,000

TOTAL OPERATING BUDGET	\$75,054,231
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OPERATING BUDGET INCREASE

2.31%

Driving the 2018-2019 Budget

	Cost Increase	% of Budget Increase
Salaries	\$1,258,239	73.4%
Purchased Property Services	\$ 297,325	17.4%
Other Purchased Services	\$ 276,021	16.1%
Supplies & Equipment	\$ 292,348	17.1%
Reductions (Benefits, Purchased Professional Services)	(\$510,376)	(29.8%)
Special Education Contingency	\$ 100,000	5.8%
Total	\$1,713,557	100%

STAFFING

Certified Staffing Changes

FTE

AMOUNT

STAFFING:

Certified Additions

Science Teacher STEM – RIS	1.00	\$ 57,278
2 Extra Classes for Accelerated Math - MS	.29	\$ 19,848
6 Coaches (Cross Country, Unified Soccer & Basketball) - MS		\$ 15,092
Cross Country Asst Coach – HS		\$ 3,976
Social Workers (from SHFG)	1.46	\$130,000
Counselors – Elementary (from EdAdvance grant)	2.00	\$120,858
Psychologist – Reed (from Dalio grant)	1.00	\$ 69,906
Lead Teacher	1.00	\$100,225
Elementary Spanish Teacher – District Wide	.50	\$ 28,639
TOTAL	7.25	\$548,822

Certified Reductions

2 nd Grade Teacher – HAW	-1.00	-\$ 57,278
2 nd Grade Teacher - HOM	-1.00	-\$ 57,278
P.E. Teacher – HOM	-.10	-\$ 4,581
5 th Grade Teachers – RIS	-2.00	-\$114,556
Math Teacher – RIS	-.80	-\$ 45,822
Music Teacher – RIS	-.80	-\$ 45,822
P.E. Teacher – MS	-.50	-\$ 28,639
4 Teachers – HS (English, W/L Chinese, Science, Math)	-4.00	-\$207,502
Assistant Principal	-1.00	-\$130,555
<u>Summer School Teacher – Cont. Ed.</u>		<u>-\$ 3,251</u>
TOTAL	-11.20	-\$695,284
NET TOTAL	-3.95	-\$146,462

STAFFING

Non-Certified Staffing Changes	FTE	AMOUNT
STAFFING:		
<u>Non-Certified Additions</u>		
Behavioral Intervention (pilot) – HAW	0.93	\$ 17,366
Behavioral Intervention Stipend – HAW/MG		\$ 3,700
SEL Support Para (from Novo grant) – HAW (.93), SH (.93), MG (.79)	2.65	\$ 49,426
Math Para – RIS	0.29	\$ 5,506
TOTAL	3.87	\$ 75,998
<u>Non-Certified Reductions</u>		
Unarmed Security - General Services		-\$ 1,228
TOTAL		-\$ 1,228
SUBTOTAL	3.87	\$ 74,770
New Staffing - Shared Services	.5	\$ 50,000
NET TOTAL	4.37	\$124,770

Staff Positions Supported by Grants in 2018-19

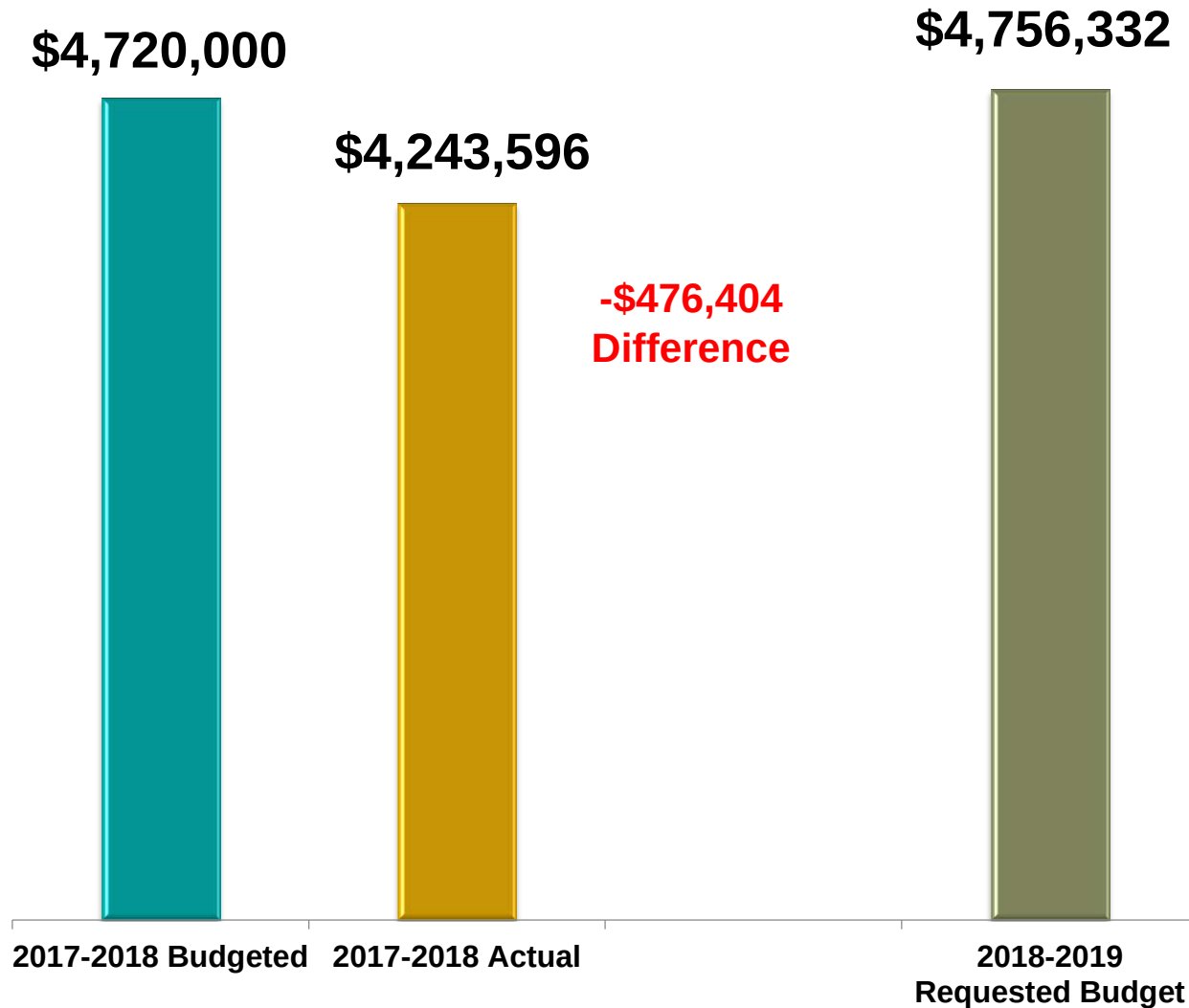
Position	Budget Impact
2 Elementary School Counselors	\$120,282
NMS Social Worker	\$88,634
NMS Psychologist	\$72,215
NHS Social Worker (moving to NHS from RIS)	\$64,968
NHS Special Education Teacher (for FLEX)	\$60,129
K-12 Director of Counseling & Guidance	\$21,777
NHS TAP Social Worker	\$3,000
Elementary school paraprofessionals	\$30,000
SHS Clifford Beers Clinician	\$28,554
Family Assistance Coordinator	\$58,250
ARC	\$20,000
Total	\$567,809

The above positions will be supported by the NoVo Foundation and Sandy Hook Foundation

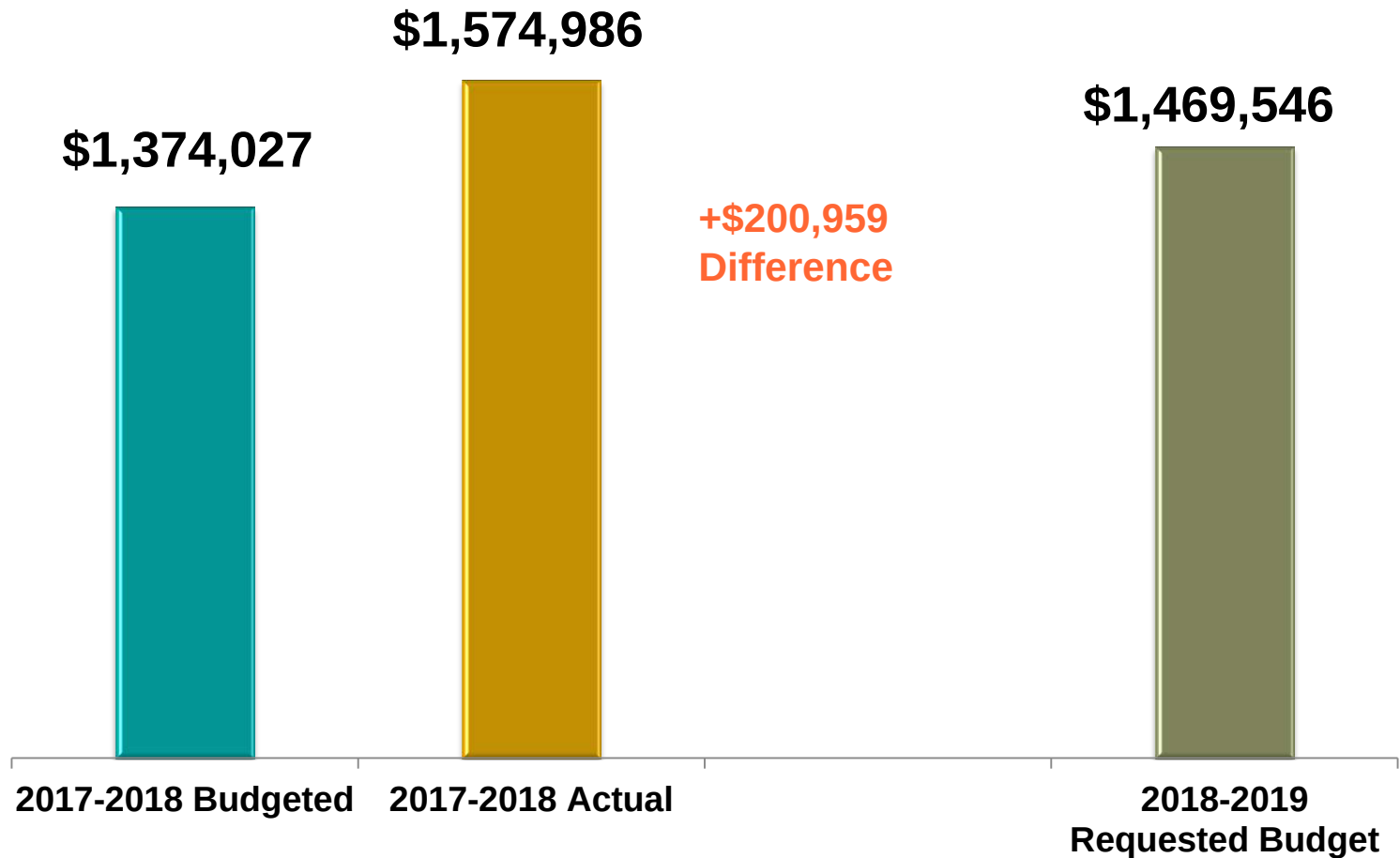
Budget Revenue Sources

	2017		2018	
	Revenue \$	% of Total Budget	Revenue \$	% of Total Budget
Tax Revenue	68,183,617	93.4%	71,220,224	93.6%
Educational Cost Sharing	4,720,000	6.5%	4,756,332	6.3%
Other Grants	22,170	.03%	21,000	0.03%
Local Tuition	30,800	.04%	31,675	0.04%
Pay-to-Participate	7,370	.01%	0	0.00%
Parking Permits	20,000	.03%	20,000	0.03%
Child Development	8,000	.01%	0	0.00%
Miscellaneous Fees	4,000	.01%	5,000	0.01%
Total Funding Sources	72,995,957		76,054,231	

Educational Cost Sharing (ECS)



Excess Cost Grant



Return on Investment – One Measure

2016-17 Spending and SATs

	Net Current Expenditure per Pupil
GREENWICH	21,203
GUILFORD	18,378
MADISON	18,094
ORANGE	17,972
DISTRICT NO. 5	17,876
WOODBIDGE	17,650
DISTRICT NO. 15	17,245
SOUTH	
WINDSOR	17,060
FAIRFIELD	17,005
MONROE	16,774
SIMSBURY	16,618
NEWTOWN	16,551
FARMINGTON	16,470
AVON	16,239
GLASTONBURY	16,085
NEW FAIRFIELD	15,987
TRUMBULL	15,980
WEST	
HARTFORD	15,761
CHESHIRE	15,598
GRANBY	15,252
BROOKFIELD	14,524

	SAT English L.A. (Meet or Exceed)
Simsbury	93.0%
Madison	91.0%
Granby	89.5%
Avon	88.3%
Newtown	87.8%
Farmington	87.5%
Brookfield	87.0%
Region 15	86.3%
Region 5	86.2%
Cheshire	85.9%
Trumbull	85.8%
Fairfield	85.5%
Greenwich	84.6%
Glastonbury	84.4%
Guilford	84.3%
Monroe	84.3%
West Hartford	81.3%
South Windsor	81.1%
New Fairfield	79.8%
Connecticut	65.4%

	SAT Math (Meet or Exceed)
Avon	79.1%
Simsbury	77.2%
Glastonbury	74.7%
Newtown	73.2%
Madison	72.7%
Granby	69.1%
Region 15	67.6%
Region 5	67.3%
Farmington	66.8%
Cheshire	64.8%
Trumbull	64.3%
Guilford	63.2%
Fairfield	62.5%
Greenwich	62.1%
Monroe	61.4%
West Hartford	60.8%
Brookfield	59.9%
South Windsor	58.8%
New Fairfield	42.9%
Connecticut	41.3%

Return on Investment

Successes with minimal to low increases in spending:

- Change in school start times – health of adolescents
- 2017 Connecticut HS Principal of the Year
- 2017 Connecticut finalist in America's Greatest School Nurse
- Added STEM programming
- Social and emotional supports
- Safety and Security
- Curriculum development with a focus on Next Generation Science Standards
- Commitment to personalized learning and concept-based curriculum
- Expansion of elementary school Spanish program
- Grant acquisition to enhance programs and supports
- Growing Unified Sports program
- National recognition for Lunch Love program
- Commitment to accelerated math pathways

5 Year Average Request from DRG-B

					Proposed	
DRG-B	2014/15	2015/16	2016/17	2017/18	2018/19	5 year average
Brookfield	4.66%	2.44%	4.19%	2.28%	6.40%	3.99%
West Hartford	3.77%	2.53%	3.55%	4.65%		3.63%
Farmington	2.69%	3.70%	4.37%	2.13%		3.22%
Fairfield	2.99%	3.29%	2.59%	3.12%	3.10%	3.02%
Avon	2.78%	2.66%	1.64%	2.68%	3.57%	2.67%
Cheshire	3.61%	3.50%	1.57%	1.05%	3.40%	2.63%
Madison	2.03%	2.49%	3.65%	2.03%	2.08%	2.46%
South Windsor	1.94%	4.71%	1.98%	-0.76%	3.97%	2.37%
New Fairfield	2.43%	1.34%	3.18%	0.00%	4.87%	2.36%
Trumbull	2.18%	2.34%	1.77%	1.42%	3.72%	2.29%
Guilford	2.97%	2.49%	1.99%	1.99%	1.87%	2.26%
Regional District 15	2.79%	2.48%	2.86%	0.79%		2.23%
Greenwich	2.10%	2.00%	2.22%	2.00%	2.62%	2.19%
Amity	3.53%	1.86%	1.99%	1.26%	1.87%	2.10%
Glastonbury	3.31%	2.21%	1.90%	0.00%	2.20%	1.92%
Monroe	1.68%	1.75%	2.43%	0.00%	1.84%	1.54%
Newtown	0.42%	0.34%	3.18%	0.92%	2.31%	1.43%
Simsbury	1.05%	1.30%	1.51%	0.99%		1.21%
Granby	1.90%	2.39%	-0.36%	0.79%		1.18%

*Data complied by Michelle Ku, 1/30/2018. Data does not come from the Newtown BOE or district offices.

Keeping Our Students in Mind....

