



NEWTOWN PUBLIC SCHOOLS

SUPERINTENDENT'S
REQUESTED OPERATING
BUDGET PLAN

2018-2019

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**







Budget Approach & Priorities

- Sustain quality programs and initiatives in support of our mission and goals
- Maintain appropriate class sizes in alignment with established guidelines
- Reallocate resources in response to changing educational needs and mandates, the fiscal climate, and enrollment
- Pursue new initiatives and academic pathways to support future growth in student learning
- Ensure appropriate support services and resources for social-emotional well-being of all students
- Incorporate shared services with the Town of Newtown that would be cost-effective (long term planning)
- Ensure adequate funding for Special Education support

Budget Reductions

From Administrators → Superintendent → Board of Education → Board of Finance → Legislative Council

Administrators' Initial Budget Request

\$78,116,598

5.08 %

Superintendent's Total Budget Reduction

(\$2,125,911)

(2.86%)

Board of Education Budget Adjustments

\$ 63,544

0.09%

Board of Education Requested Budget

\$76,054,231

2.31%

Board of Education's Requested Budget

2018-2019

Salaries	\$48,373,412
Employee Benefits	\$ 11,165,964
Purchased Professional Services	\$ 826,363
Purchased Property Services	\$ 2,175,147
Other Purchased Services	\$ 8,913,696
Supplies	\$ 3,834,195
Property & Equipment	\$ 596,247
Other Objects	\$ 69,207
Special Education Contingency	\$ 100,000
TOTAL OPERATING BUDGET	\$76,054,231

OPERATING BUDGET INCREASE



2.31%

Driving the 2018-2019 Budget



**Cost
Increase** **% of Budget
Increase**

Salaries

\$1,272,981 74.29%

**Purchased Property
Services**

\$ 297,325 17.35%

**Other Purchased
Services**

\$ 253,215 14.78%

Supplies

\$ 260,453 15.20%

Reductions

(Benefits, Purchased Professional Services)

(\$470,427) (27.45%)

**Special Education
Contingency**

\$ 100,000 5.84%

Total

\$1,713,557 100%



Salaries

- Salaries and benefits combined equal 78.3% of the total budget
- Teachers will receive 1.0% for top step only and .5% for all other steps along with step movement
- Administrators, custodians and nurses will receive a 2.25% wage increase for the upcoming year
- Secretaries will receive 2.5%
- Paraeducators are to be negotiated
- The total change in salaries after staff reduction is \$1,246,771 or 2.65%.



Purchased Property Services

- This area is expected to increase by \$297,325
- The major driver in this area is building and site maintenance projects with an increase of \$269,027
- All other accounts total \$28,298



Other Purchased Services

- These services have increased by \$253,215
- The major drivers in this area are transportation and out-of-district tuition with an increase of \$129,246 and \$117,849 respectively
- All other accounts total \$6,120



Supplies

- This area of the budget is expected to increase by \$260,463
- The major driver are textbooks mainly due to pre-purchases in 2016-17, increasing by \$114,397
- Energy accounts for \$89,605 of this increase
- Other supplies have increased by \$92,461
- Plant supplies have decreased by -\$36,000

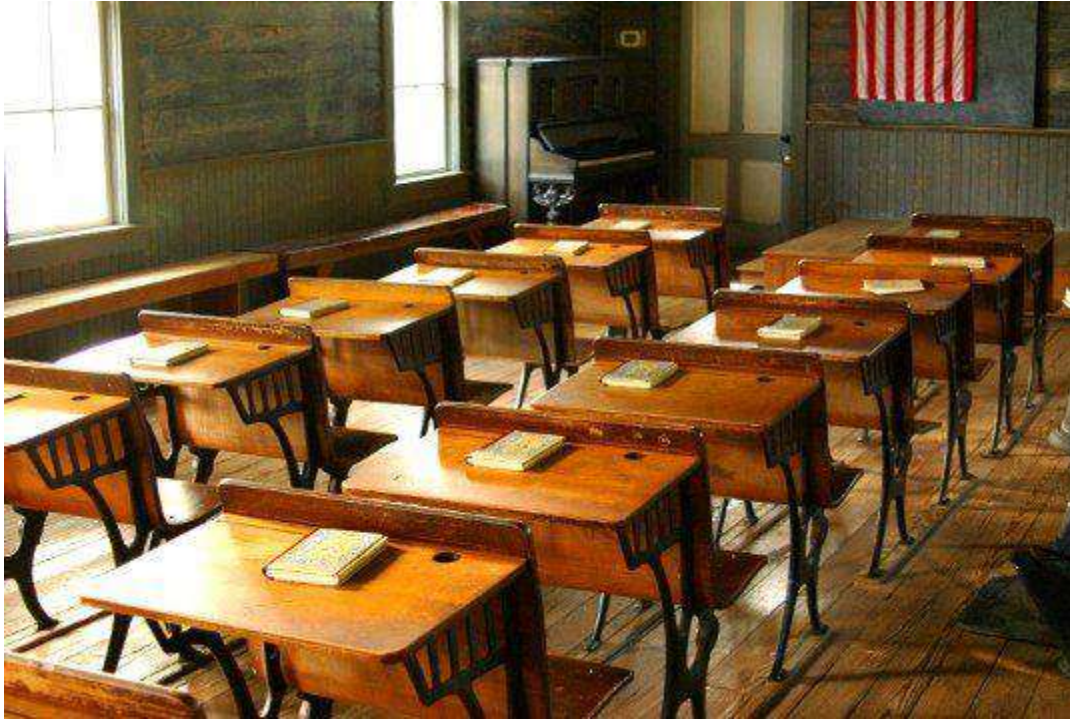


Staff Positions Supported by Grants in 2018-19

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
Total	\$547,809

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

Enrollment and Staffing



ENROLLMENT OVERVIEW

District Enrollment

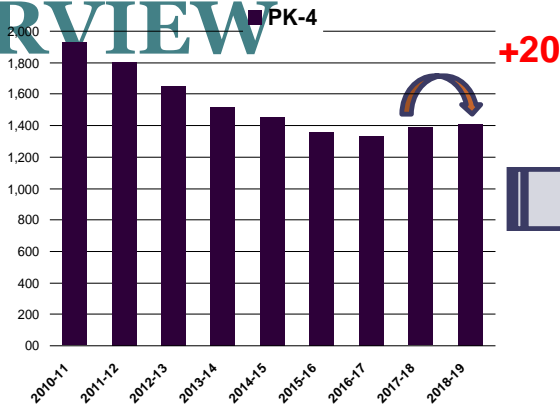
2016-17 total: **4,422**

2017-18 projected: **4,270**

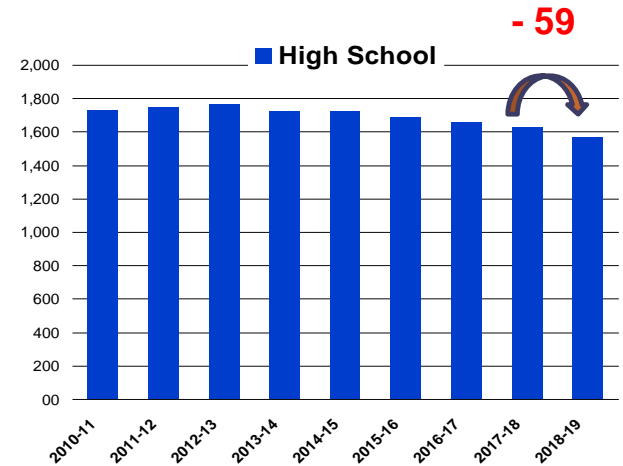
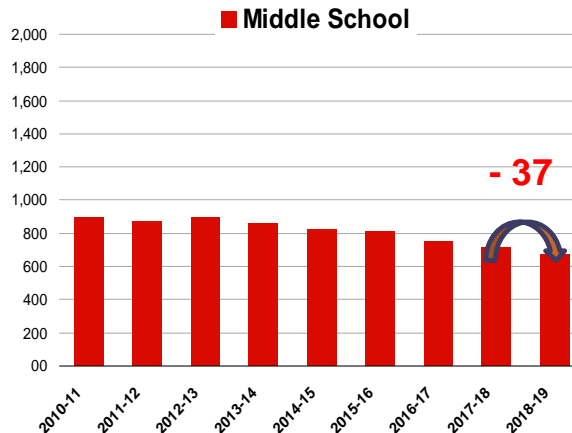
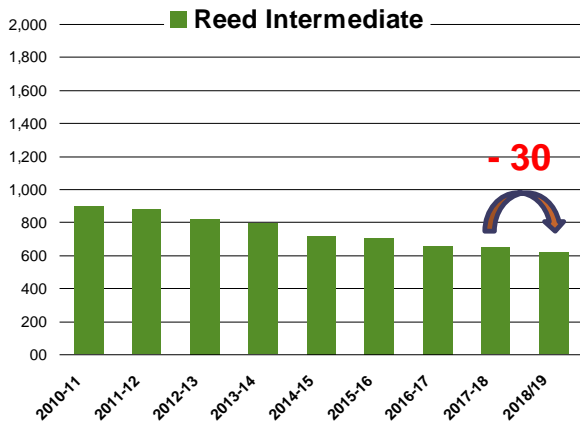
2017-18 actual: **4,369**

2018-19 projected: **4,263**

-106



Hawley	301
Sandy Hook	392
Middle Gate	367
Head O'Meadow	277
PreK	68



REQUESTED STAFFING

Certified Staffing Requests

FTE

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
Elementary Spanish Teacher – District Wide	.50	\$ 28,639
<u>Lead Teacher – SHS</u>	<u>1.00</u>	<u>\$100,225</u>
TOTAL	7.25	\$545,822

Certified Reductions

Assistant Principal SHS	-1.00	-\$130,555
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
<u>Summer School Teacher – Cont. Ed.</u>		<u>-\$ 3,251</u>
TOTAL	-11.20	-\$695,284

NET TOTAL

-3.95

-\$149,462

REQUESTED

STAFFING

Non-Certified Staffing Requests

FTE

STAFFING:

Non-Certified Additions

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

Non-Certified Reductions

<u>Unarmed Security - General Services</u>		<u>-\$ 1,228</u>
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SUBTOTAL

3.87

\$ 74,770

New Staffing - Shared Services (.5 position)

0.5

\$ 50,000

NET TOTAL

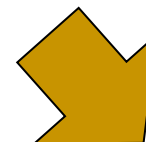
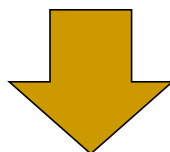
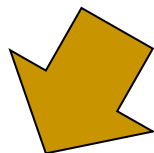
4.37

\$124,770



BUDGET BREAKDOWN

Budget increase
request is 2.31%



Regular Instruction

Regular Education, Curriculum
and Technology

\$1,068,379

Student Support and Special Programming

Special Education, Pupil
Personnel

\$523,069

All Other Services

General Services, Benefits,
Transportation, Plant

\$122,109

Net Current Expenditure per Pupil DRG-B

2016-17 NCEP Data by Town

Brookfield	\$ 14,540
Granby	\$ 15,244
Cheshire	\$ 15,593
West Hartford	\$ 15,762
Trumbull	\$ 15,975
New Fiarfield	\$ 15,987
Glastonbury	\$ 16,085
Avon	\$ 16,239
Newtown	\$ 16,506
Farmington	\$ 16,531
Simsbury	\$ 16,614
Monroe	\$ 16,686
Fairfield	\$ 16,999
South Windsor	\$ 17,119
Guilford	\$ 17,158
Middlebury	\$ 17,257
Southbury	\$ 17,257
Woodbridge	\$ 17,586
Orange	\$ 17,924
Madison	\$ 18,095
Bethany	\$ 18,387
Greenwich	\$ 21,211



Final Thoughts

Sustaining quality education and future growth

Adequate funding for curriculum, technology

Ensure funding for special education services

Continue to invest in shared services between Town and Board of Education

Appropriately fund security and facilities