



NEWTOWN PUBLIC SCHOOLS

INTERIM SUPERINTENDENT'S
PROPOSED OPERATING
BUDGET PLAN

2018-2019

Proposed Budget 2018-2019

BOARD OF EDUCATION

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Director K-12 Counseling

Michelle Hiscavich
**Director Performing
and Fine Arts**

Suzanne D'Eramo
Director of Human Resources

Mark Pompano
Director of Safety

Proposed Budget 2018-2019

Newtown High School

Newtown Middle School

Thomas Einhorn
Principal
Jim Ross
Assistant Principal

David Roach
Interim Principal

Assistant Principals
Dana Manning
Kimberly Longobucco
Aaron Blank

Reed Intermediate School

Anne Uberti
Principal
Jill Bontatibus Beaudry
Assistant Principal

Athletic Director
Matthew Memoli

Hawley Elem School

Christopher Moretti
Principal
Jenna Connors
Lead Teacher

Sandy Hook Elem School

Dr. Kathy Combos
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

Keeping Our Students in Mind...



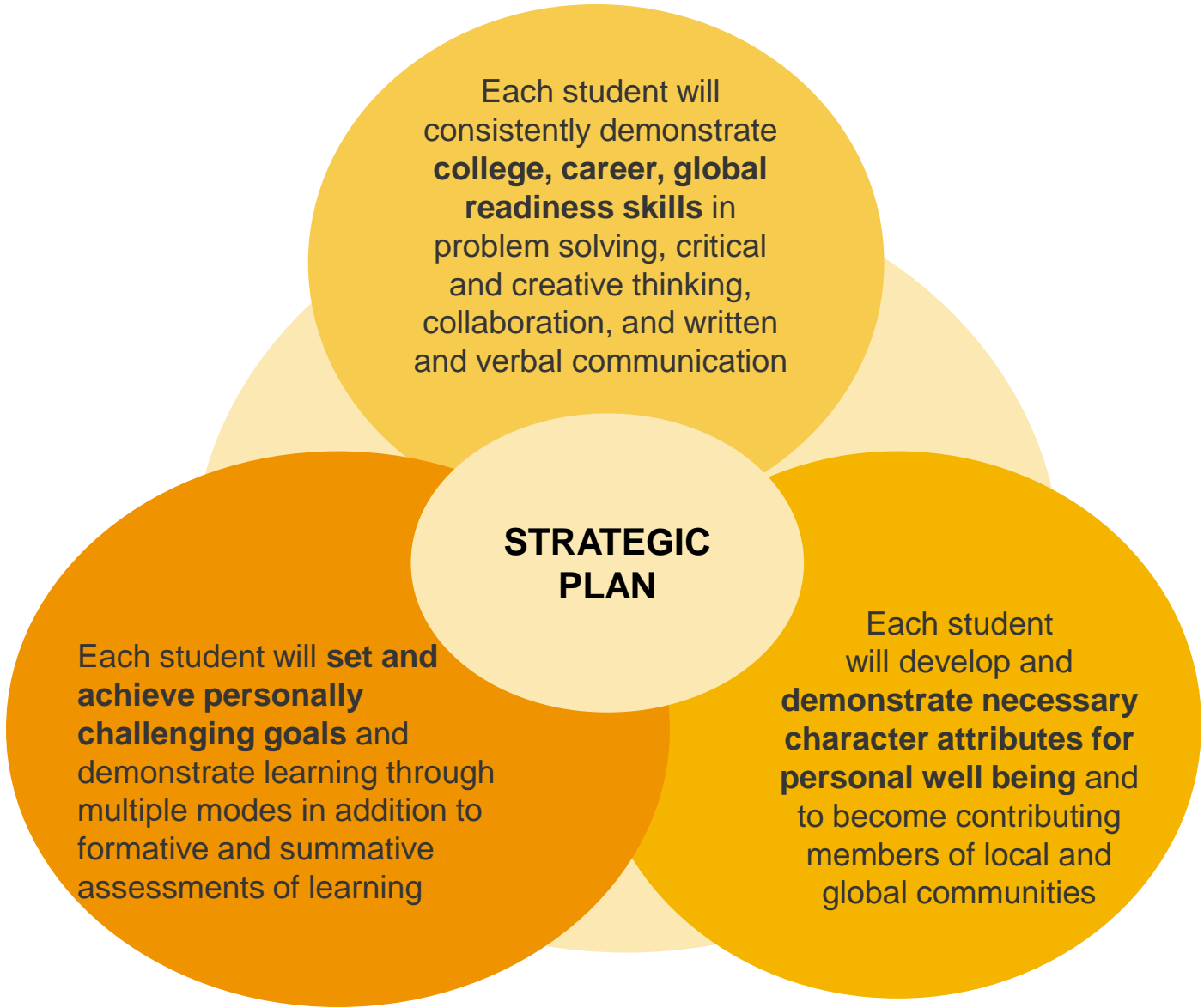
NEWTOWN MISSION

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**







Objective 1: College, Career, and Global Readiness

Strategy 2: Expand the multiple pathways that afford opportunities for personalized learning.

- Strengthen and expand district science, technology, engineering, and mathematics (STEM) offerings.
- Continue to build a cohesive K-8 World Languages program that prepares students for success in language learning opportunities at the high school level.
- Expand opportunities for experiential learning, such as internships and community service.



Objective II: Rigorous Social Curriculum

Strategy: We will develop and implement a rigorous social curriculum....promote and model social emotional wellness and positive behaviors

- Develop a consistent plan for implementation of existing social-emotional curriculum and resource to leverage effectiveness.
- Raise awareness and improve accountability for social emotional wellness practices at every level, including a structure to identify and support students.
- Utilize school-wide resources and staff to promote positive behaviors at every level.
- Use the Scientific Research-based Intervention (SRBI) model to monitor the effectiveness of social-emotional interventions and the improvement of student behaviors over time.



Objective III: Personally Challenging Goals

Strategy: We will provide students with the opportunity to be co-collaborators in their learning

- Continue to support school counselors in the implementation and development of Student Success Plans (SSP) in grades 5-12.
- Begin a process to identify specific elements of SSPs that are developmentally appropriate for students in grades K-4 (i.e., goal-setting) and create a model that reviews and celebrates student accomplishments.
- Provide opportunities for students to demonstrate learning through multiple modes that encourage students to develop and capitalize on their talents and interests.



District Leadership 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.



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



Impacts to the Budget

- State budget cuts and uncertainty with State aid
- Sustaining of valuable support positions and other resources
- Curriculum
- Contractual obligations (certified and non-certified)
- Maintenance
- Enrollment and class size

Budget Reductions

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

**Administrators' Initial
Budget Request**

\$78,116,598

5.08 %

**Interim Superintendent's
Total Budget Reduction**

(\$2,125,911)

(2.86%)

**Interim Superintendent's
Budget Request Spending
Plan**

\$75,990,687

2.22 %

Interim Superintendent's Budget 2018-2019

Salaries	\$48,347,202
Employee Benefits	\$ 11,163,832
Purchased Professional Services	\$ 826,363
Purchased Property Services	\$ 2,200,147
Other Purchased Services	\$ 8,959,502
Supplies	\$ 3,828,187
Property & Equipment	\$ 596,247
Other Objects	\$ 69,207
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TOTAL OPERATING BUDGET	\$75,990,687

OPERATING BUDGET INCREASE



2.22%

Driving the 2018-2019 Budget



	Cost Increase	% of Budget Increase
Salaries	\$1,246,771	75.57%
Purchased Property Services	\$ 322,325	19.53%
Other Purchased Services	\$ 299,021	18.12%
Supplies	\$ 254,455	15.42%
Reductions (Benefits, Purchased Professional Services)	(\$472,559)	(28.64%)
Total	\$1,650,013	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 \$322,325
- The major driver in this area is building and site maintenance projects with an increase of \$294,027
- All other accounts total \$28,298



Other Purchased Services

- These services have increased by \$299,021
- 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 \$51,926



Supplies

- This area of the budget is expected to increase by \$254,455
- The major driver is textbooks mainly due to pre-purchases in 2016-17, increasing by \$114,397
- Energy accounts for \$66,097 of this increase
- Other supplies have increased by \$99,961
- Plant supplies have decreased by \$26,000

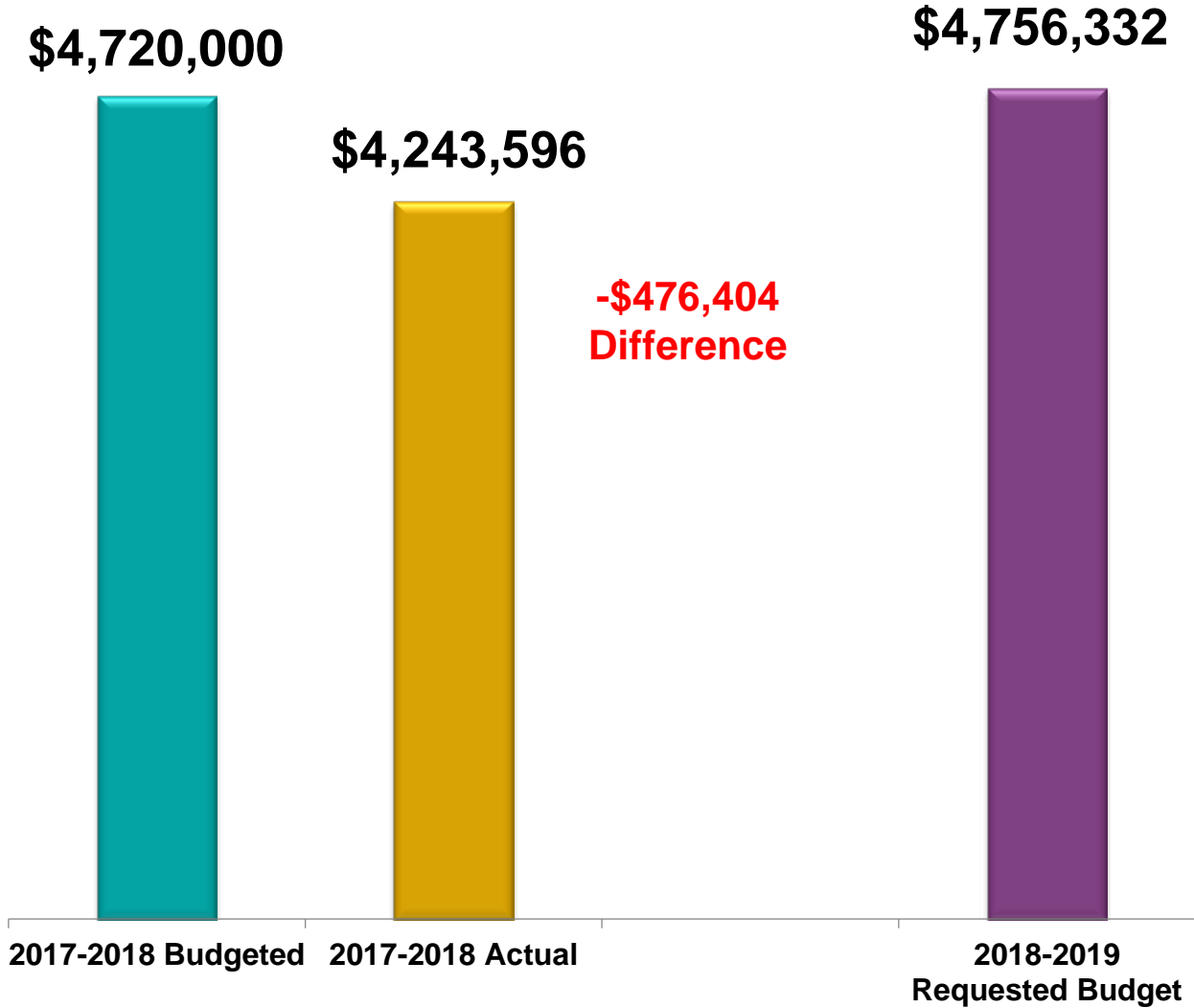
Revenue



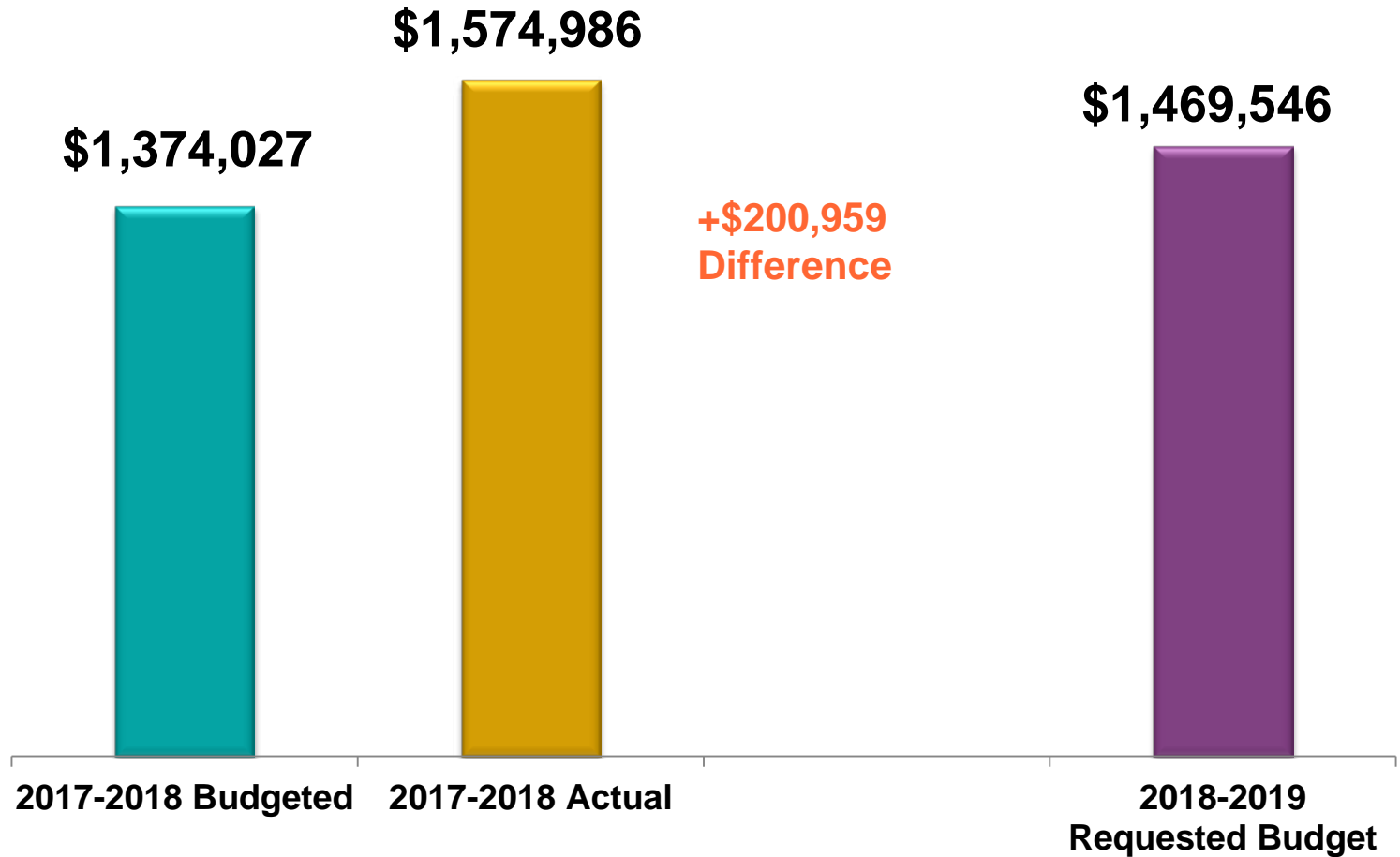
Budget Revenue Sources

	2017		2018	
	Revenue \$	% of Total Budget	Revenue \$	% of Total Budget
Tax Revenue	68,183,617	93.4%	71,157,385	93.7%
Educational Cost Sharing	4,720,000	6.5%	4,756,332	6.1%
Other Grants	22,170	.03%	22,170	.03%
Local Tuition	30,800	.04%	30,800	.04%
Pay-to-Participate	7,370	.01%	0	0.0%
Parking Permits	20,000	.03%	20,000	.03%
Child Development	8,000	.01%	0	0.0%
Miscellaneous Fees	4,000	.01%	4,000	.01%
Total Funding Sources	72,995,957		75,990,687	

Educational Cost Sharing (ECS)



Excess Cost Grant





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

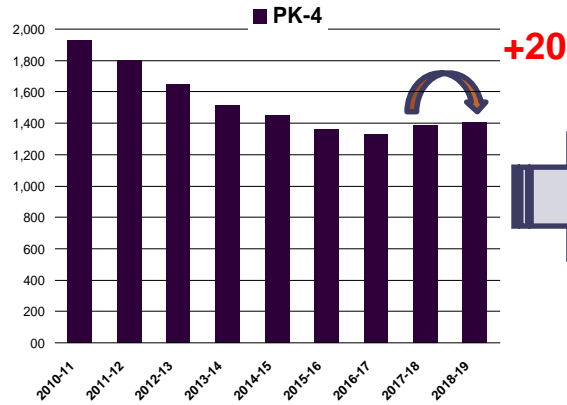
2016-17 total: **4,422**

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

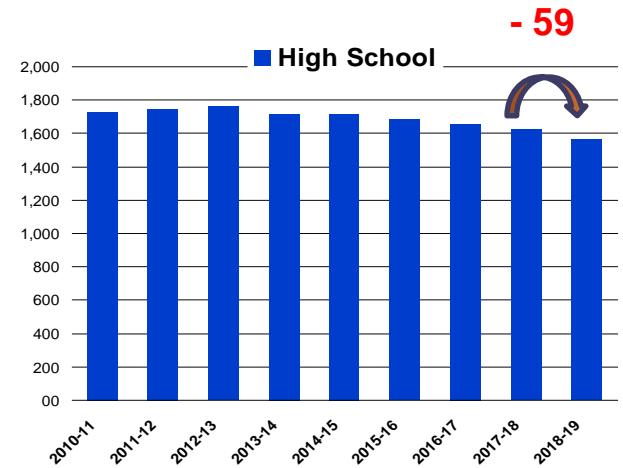
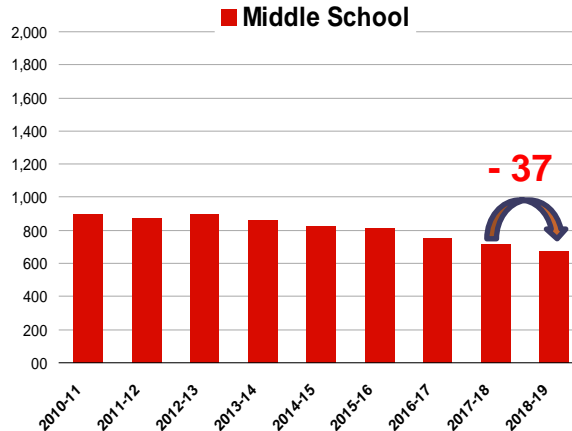
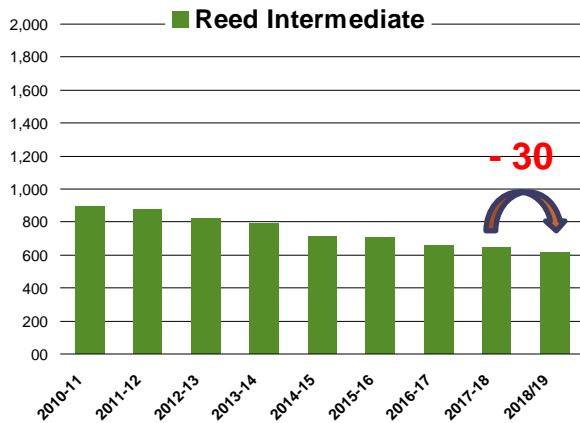
2017-18 actual: **4,369**

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

-106



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



Comparison of Classroom Teachers to Student Population

Year	Student Enrollment	Certified Staff FTE's	Change in Certified Staff
2008-09	5,602	453.99	.27
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	4,346	420.79	-3.89
2018-19	4,263	416.84	-3.95
Ten year change	-1,339		-37.15

REQUESTED STAFFING

Certified Staffing Requests 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
Elementary Spanish Teacher – District Wide	.50	\$ 28,639
TOTAL	6.25	\$445,597

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
Summer School Teacher – Cont. Ed.		-\$ 3,251
TOTAL	-10.20	-\$564,729

NET TOTAL

-3.95

-\$119,132

REQUESTED STAFFING

Non-Certified Staffing Requests FTE AMOUNT

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
ARC Staff (from Novo grant) – MS		\$ 20,000
TOTAL	3.87	\$ 95,998

Non-Certified Reductions

Network Specialist - Technology	-1.00	-\$ 75,000
Unarmed Security - General Services		-\$ 1,228
TOTAL	-1.00	-\$ 76,228

SUBTOTAL	2.87	\$ 19,770
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New Staffing - Shared Services (2 positions)	1.00	\$110,000
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NET TOTAL	3.87	\$129,770
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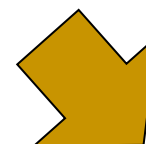
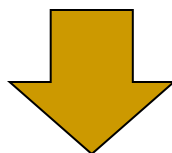
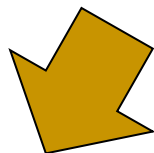
Shared Services

	District Independent	Shared w/ Another District	Shared w/ Town
Computer Services Hardware			X
Computer Software	X		X
IT/Network Specialist (new in 2018-19 budget request)			X
Property Insurance			X
Liability Insurance			X
Medical Benefits			X
Workers Compensation			X
Maintenance of Buildings	X		
Maintenance of Vehicles			X
Snow Removal (Sand)	X		X
Maintenance of Sidewalks & Parking	X		
Maintenance of School Grounds	X		
Maintenance of Athletic Fields			X
Cafeteria Services	X		
Transportation Services	X	X	
Negotiations of Certified Staff	X		
Security Operations	X		X
Purchasing Director (new in 2018-19 budget request)			X
Energy Purchasing & Solar Panel Installation			X
Financial Management Software			X
Budget Development	X		
Building Maintenance/Repairs			X
Cooperative Purchasing		X	



BUDGET BREAKDOWN

**Budget increase
request is 2.22%**



Regular Instruction

Regular Education, Curriculum
and Technology

\$1,111,354

Student Support and Special Programming

Special Education, Pupil
Personnel

\$423,069

All Other Services

General Services, Benefits,
Transportation, Plant

\$115,590

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

A budget commitment to children.....

“The task of the modern educator is not to cut down jungles but to irrigate deserts.”

C.S. Lewis

