

BOARD OF EDUCATION REQUESTED OPERATING BUDGET PLAN

2017-2018

**NEWTOWN
PUBLIC SCHOOLS**

PROPOSED BUDGET

2017-2018

BOARD OF EDUCATION

Keith Alexander ~ Chair

Dr. Michelle Ku ~ Vice-Chair

Debbie Leidlein ~ Secretary

John Vouros 

Rebekah Harriman-Stites 

Andrew Clure 

Dan Cruson 

CENTRAL OFFICE

Dr. Joseph V. Erardi, Jr. ~ Superintendent of Schools

Jean Evans Davila ~ Assistant Superintendent of Schools

Ron Bienkowski
Director of Business & Finance

Deborah Mailloux-Petersen
Director of Pupil Services

Gino Faiella
Director of Operations

Carmella Amodeo
Director of Technology

Michelle Hiscavich
**Director of Performing
and Fine Arts**

Dr. David Abbey (.6 FTE)
Director of Human Resources

Mark Pompano
Director of Safety

PROPOSED BUDGET

2017-2018

Newtown High School

Newtown Middle School

Thomas Einhorn
Principal
Jim Ross
Assistant Principal

Dr. Lorrie Rodrigue
Principal
Assistant Principals
Kimberly Longobucco
Dana Manning
David Roach

Reed Intermediate School

Anne Uberti
Principal
Jill Bontatibus Beaudry
Assistant Principal

Athletic Director
Matthew Memoli

Hawley Elem School

Christopher Moretti
Principal
Keri Snowden
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

Relevant Information To The Newtown Budget Build

State of Connecticut

1. The statewide NCEP average increased from \$15,726 in 2014-15 to \$16,249 in 2015-16. This is an increase of \$523 or 3%
2. The Newtown NCEP increased from \$15,428 in 2014-15 to \$15,871 in 2015-16. This is an increase of \$433 or 2.9%*
3. Total statewide daily membership declined by 5,493 students (1%) from 530,913 in 2014-15 to 525,420 student in 2015-2016

Unique to Newtown Public Schools

- Grant Funds
 - Dept. of Education SERV (2013-2017) 2016-17 Funding \$ 295,277
 - Sandy Hook PTA Foundation 2016-18 2016-17 Funding \$302,000 2017-18 Funding \$198,000

• Next Steps

- Informational Meetings
- Updating +/- Changes

• Answers With Integrity

- Fact Based
- Accountability
- Partnership
- Trust
- Resulting in
 - Informed Electorate
 - Building the Base



As of February 2, 2017



Budget Reductions

From Budget Builder → **Superintendent** → **Board of Education** → **Board of Finance**

Administrators' Initial Budget Request

\$ 76,245,670

3.50%

Superintendent's Total Budget Reduction

(\$ 1,248,914)

(1.69%)

Superintendent's Budget Request Spending Plan

\$ 74,996,756

1.81%

Board of Education Action

\$ 123,849

.17%

Board of Education Request

\$ 75,120,605

1.98%



Board of Education's Budget 2017-2018

Description

17-18 Proposed

SALARIES	\$ 46,958,640
EMPLOYEE BENEFITS	\$ 11,858,322
PURCHASED PROFESSIONAL SERVICES	\$ 854,621
PURCHASED PROPERTY SERVICES	\$ 2,184,549
OTHER PURCHASED SERVICES	\$ 8,685,851
SUPPLIES	\$ 3,787,923
PROPERTY-EQUIPMENT	\$ 722,429
OTHER OBJECTS (Memberships, Dues, Fees, etc.)	\$ 68,270

TOTAL OPERATING BUDGET

\$ 75,120,605

OPERATING BUDGET INCREASE

1.98%



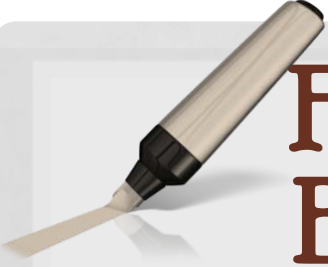
Budget Increase Breakdown

**Budget increase
requested is 1.98%**



THE BREAKDOWN

Regular Education	0.86%	\$ 633,884
Special Education & Pupil Personnel	0.29%	\$ 211,458
Others (Transportation, Legal, Employee Benefits, Tech, etc)	0.83%	\$ 610,198



Framework for the 2017-2018 Board of Education's Proposal

Appropriately supporting Federal and State directives

1



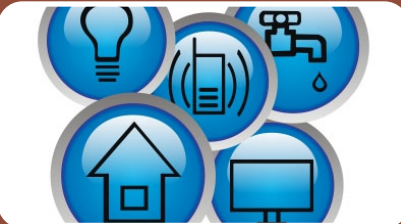
Requested New Staff

2



Energy, Textbooks & Supplies

3



Purchased Property Services



Budget Reductions

From Budget Builder —→ Superintendent —→ Board of Education

**Administrators'
Proposed New**

\$ 248,356

Reductions

\$ 89,572

**Superintendent
Supporting New**

\$ 158,784

**BOE Additional
Proposed Staffing
Request***

\$ 168,697

* Partially Funded Grant Writer
School Social Workers - 2 FTEs



Requested New Staff

1

Requested New Staff/Spending	FTE	AMOUNT
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STAFFING:

Certified

District World Language (grade 2)	0.50	\$ 27,451
Hawley Early Intervention (increase in hours)	0.30	\$ 17,735
Asst. Superintendent Math – Stipend	0.10	\$ 9,500
Asst. Superintendent Social Studies – Stipend	0.10	\$ 9,500
Reed & Middle School Social Workers	<u>2.00</u>	<u>\$133,697</u>
Total Certified	3.00	\$197,883

Non-Certified

Sandy Hook Custodian	1.00	\$ 49,899
Reed Paraeducator (Cafeteria)	0.35	\$ 6,679
Middle School Asst. Baseball Coach		\$ 2,342
Middle School Asst. Softball Coach		\$ 2,342
High School JV Volleyball Coach		\$ 3,860
Special Education Job Coach (NHS)	0.68	\$ 15,984
Director of Human Resources	0.40	\$ 13,492
Grant Writer		<u>\$ 35,000</u>
Total Non-Certified	2.43	\$129,598

TOTAL	5.43	\$327,481
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Proposed 2017-2018 Staffing

2017-2018 Proposed Net Reductions to Staffing

<u>Certified</u>		
Sandy Hook Classroom Teachers	-2.00	(\$113,986)
Head O'Meadow Classroom Teachers	-1.00	(\$56,993)
Reed Intermediate Classroom Teachers	-2.00	(\$113,986)
Middle School Classroom Teachers (Grade 8)	-2.00	(\$113,986)
High School Classroom Teachers (TBA Program of Studies)	-1.00	(\$56,993)
<u>Non-Certified</u>		
High School Custodian (late start date)		(\$24,949)
Central Office Secretary	-0.40	(\$14,354)
Total Reductions in Staffing	-8.40	(\$495,247)
New Staffing	**5.43	\$327,481
Total Recommended Changes in Staffing*	-2.97	(\$167,766)

*1.0 FTE reduction in work force school Social Worker SH

** Grant Writer (Shared Funding Responsibilities)



Energy, Textbooks, & Supplies

2

Increased Funding

2016-2017
\$3,716,218

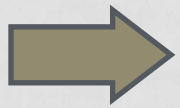


2017-2018
\$3,787,923
Note: Increase is \$71,705

Requested Supplies

2

This increase is \$71,705 which represents 5% of the total budget increase.



Energy increase (electricity & natural gas) of \$107,785



Textbooks increase of \$14,492



General supplies decreased (allocation per pupil expenditure) by (\$50,572)

\$71,705



Purchased Property Services

3

Increased Funding

2016-2017
\$2,064,961



2017-2018
\$2,184,549
Note: Increase is \$119,588



Purchased Property Services

3

This increase is \$119,588 or a 8.2% of the total budget increase.

➔ Building and Site Maintenance Projects \$130,500

➔ All other accounts decreased by (\$10,912)

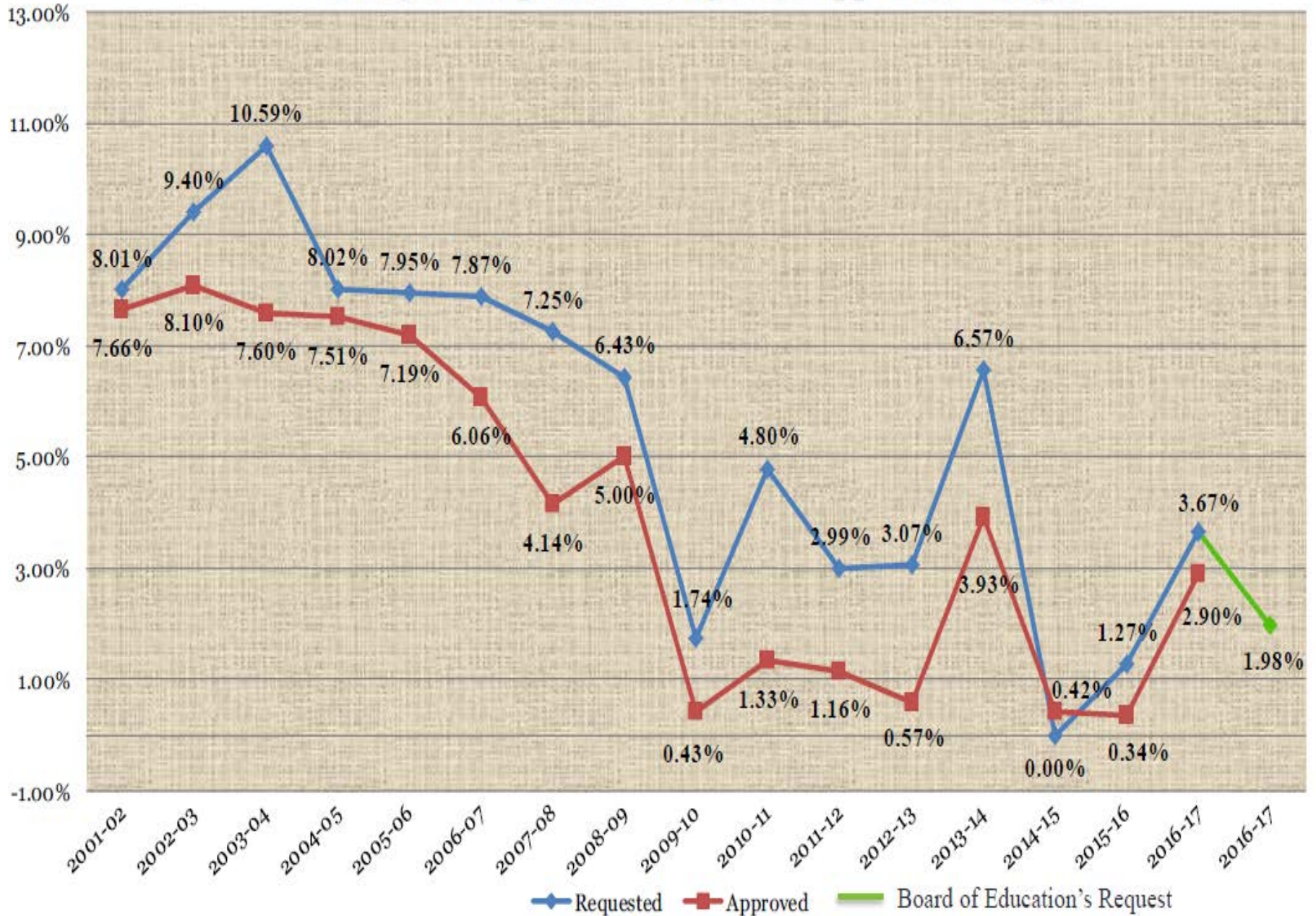
\$119,588



Costs Driving the 2017-2018 Budget

	Cost Increase	% of Budget Increase
Personnel Contractual	\$965,590	66.3%
Employee Benefits	\$341,486	23.5%
All Other	\$293,776	20.2%
Out-of-District Student Placement	(\$145,312)	(10)%
Total	\$1,455,540	100.0%

History of Requested Budget vs. Approved Budget



ENROLLMENT OVERVIEW

District Enrollment

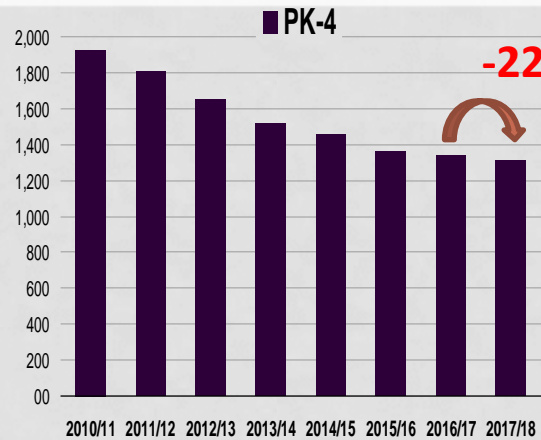
2015/16 total: **4,554**

2016/17 projected: **4,404**

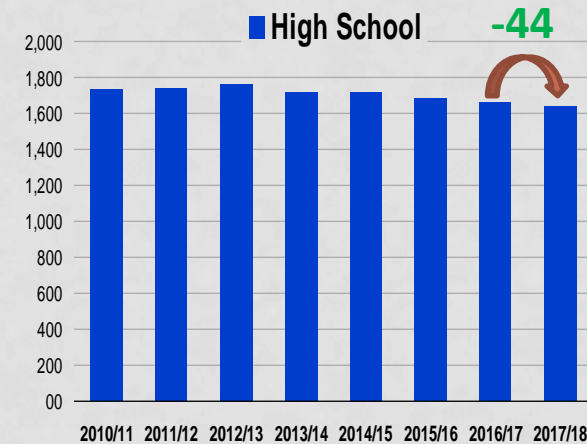
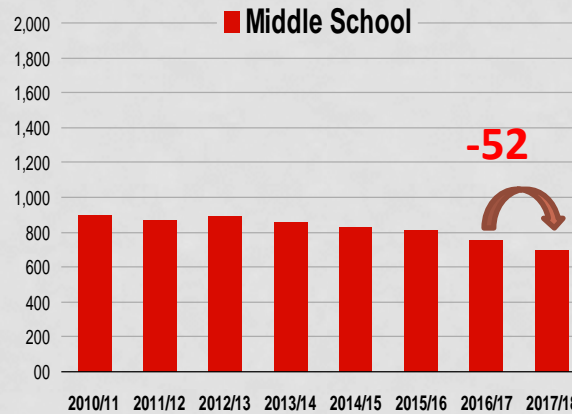
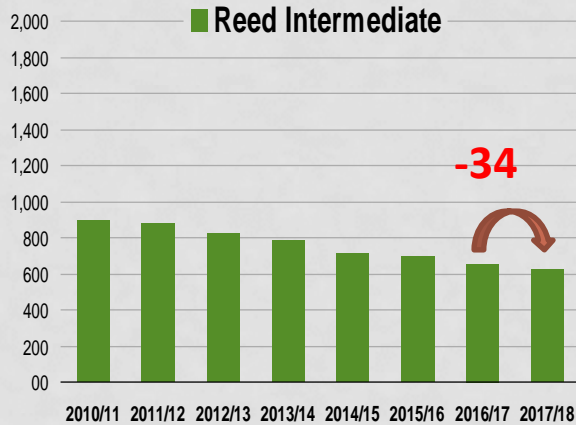
2016/17 actual: **4,422**

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

-152



Hawley	300
Sandy Hook	350
Middle Gate	356
Head O'Meadow	253
PreK	50



Final Thoughts

Shared Service – Purchasing Manager

Reduction in Pay to Participate 1st of 5 Year Plan
Impact 2017-18

\$200 - \$160; \$150 - \$120; \$100 - \$80

Reduction in Force – Mental Health Providers

Inform Community

Transparency

Respecting Differences

Model – Local Government

Partnership



Thank you
for taking time
to figure out
how to spend
our parents
money for our
education
Emily ♥

Grade 4
Middle Gate School

*Making a
difference one
student at a time...*