

Superintendent's Proposed Operating Budget Plan

2015 - 2016



Newtown
Public Schools

Proposed Budget 2015-2016



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

Dr. Linda Gejda ~ Assistant Superintendent of Schools

Ron Bienkowski
Director of Business

Julie G. Haggard, M.S. Ed.
Director of Pupil Services

Gino Faiella
Director of Facilities

Carmella Amodeo
Director of Technology

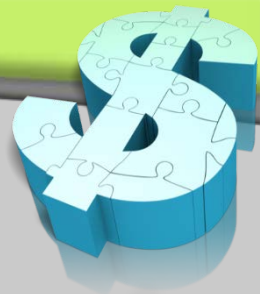
Michelle Hiscavich
Director of Music

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

Mark Pompano
Director of Security

Judy Blanchard
Director/Department of Education Grant
K-12 Health Education Coordinator

Proposed Budget 2015-2016



Newtown High School

Newtown Middle School

Thomas Einhorn
Principal

Jim Ross
Assistant Principal

Dr. Lorrie Rodrigue
Principal

Assistant Principals
Kathy Boettner
Jaime Rivera
David Roach

Athletic Director
Greg Simon

Reed Intermediate School

Anne Uberti
Principal

Jill Bontatibus Beaudry
Assistant Principal

Hawley Elem School

Christopher Moretti
Principal

Keri Snowden
Lead Teacher

Middle Gate Elem School

Christopher Geissler
Principal

Peggy Kennedy
Lead Teacher

Sandy Hook Elem School

Dr. Kathy Gombos
Principal

Tim Napalitano
Assistant Principal
Brian Kirmil (.4 FTE)
Assistant Principal

Head O'Meadow Elem School

Barbara Gasparine
Principal

Carol Danenberg
Lead Teacher



MOVING FORWARD

As of January 6, 2015



Budget Reductions



From Budget Builder → Superintendent → Board of Education

Administrators'
Initial Budget
Request

\$74,971,589

5.08%

Superintendent's
Total Budget
Reduction

(\$2,572,403)

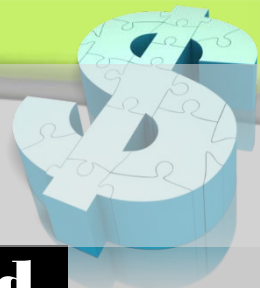
(3.61%)

Superintendent's
Budget Request to
the BOE

\$72,399,186

1.48%

Superintendent's Budget 2015-2016



Description

15-16 Proposed

SALARIES	\$ 45,107,597
EMPLOYEE BENEFITS	\$ 11,292,169
PURCHASED PROFESSIONAL SERVICES	\$ 788,173
PURCHASED PROPERTY SERVICES	\$ 2,137,580
OTHER PURCHASED SERVICES	\$ 7,685,662
SUPPLIES	\$ 4,498,556
PROPERTY - EQUIPMENT	\$ 819,493
OTHER OBJECTS	\$ 69,956

TOTAL OPERATING BUDGET	\$ 72,399,186
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OPERATING BUDGET INCREASE



1.48 %



Budget Increase Breakdown



**Budget increase
requested is 1.48%**

THE BREAKDOWN

Regular Education	0.52%	\$369,745
Special Education & Pupil Personnel	0.61%	\$436,457
Others	0.35%	\$247,680

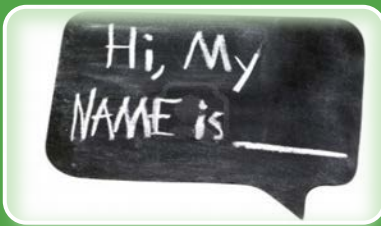


Framework for the 2015-2016 Superintendent's Proposal



Appropriately supporting CCSS and State directives

1



Requested New Staff

2



Property & Equipment

3



Other Purchased Services



Budget Reductions



From Budget Builder → Superintendent → Board of Education

Administrators'
Proposed New
Staffing Request

\$716,435

Reductions

\$414,240

Superintendent
Supporting New
Staffing Requests

\$302,195



Requested New Staff

1

REQUESTED NEW STAFF

FTE

AMOUNT

ADMINISTRATION:

Supervisor to Replace Chair Sp.Ed. Supervisor to replace (1.0 FTE) NHS Dept. Chair \$21,770

CERTIFIED STAFFING:

Teacher - Gifted (Elementary School)	1.0	\$56,594
Teachers - Unified Theater (0.20 NHS), World Language (0.50 Elem School)	.70	\$39,616
Special Education Supervisor (ESY)		\$18,501
Academic Officer (NHS)	.40	\$22,638
Stipends for NICE Program Expansion (K-12)		\$10,000
NHS Guidance - Previously funded by SERV Grant	1.0	\$55,322
Athletic Coaches - Track, Gymnastics, Girls' Golf		\$14,370

NON-CERTIFIED STAFF:

Differential (K-12) Custodial Supervisor (replacing 1.0 FTE custodian)		\$37,840
Security Guard-Previously funded by SERV Grant*	1.0	\$21,123
Clerk	.16	\$ 4,421

* Present SERV funded (4 FTE), 2015-16 funded 3 FTE (reallocation of Guidance funds)

Proposed 2015-2016 Staffing

2015-2016 Proposed Net Additions to Staff

Certified Additions	3.10	\$238,811
Non-Certified Additions	1.16	\$ 63,384
Total Additions to Cert. & Non-Cert Position	4.26	\$302,195

Proposed 2015-2016 Staffing

2015-2016 Proposed Net Reductions to Staff

Certified Reductions - 2 elementary teaching positions (1 classroom, 1 Art) - 4 positions at the Intermediate School-Art, Music, PE, Classroom (2) - 1.3 teachers at Middle School -Art, Music, PE - 1 Speech & Language Pathologist	-8.30	(\$473,092)
Non-Certified Reductions Paraeducators	-9.13	(\$160,492)
Total Reductions in Cert. & Non-Cert. Positions	-17.43	(\$633,584)
Net Total - Additions/Reduction -Certified	-5.20	(\$234,281)
Net Total - Additions/Reduction-Non-Cert.	-7.97	(\$ 97,108)
Total BOE Changes in Staff	-13.17	(\$331,389)



Property & Equipment

2

Increase Funding for Property & Equipment

2014-2015

\$534,735

Note: Increase was \$18,987



2015-2016

\$819,493

Note: Increase is \$284,758

Requested Property & Equipment

This increase is \$284,758 which represents 0.40% of the total budget increase.

Technology equipment increase of \$169,033

Additional radios, cameras and computers for security \$34,692

Custodial replacement equipment increased by \$30,650

District replacement furniture \$25,000

Musical instruments, an additional \$11,410

All other equipment went up by \$13,973

\$284,758



Other Purchased Services

3

This increase is \$482,415 or a 0.68% increase to the total budget. The four larger areas of increase are:

➔ **Out of District Tuition - increased by \$211,687**

➔ **Transportation Services - \$205,589 is required for transportation. Of this, \$76,128 is for the basic contract.**

➔ **Contracted Services - increased by \$34,903**

➔ **All other services, insurance, communication, student and staff travel increased by \$30,236 collectively.**

\$482,415

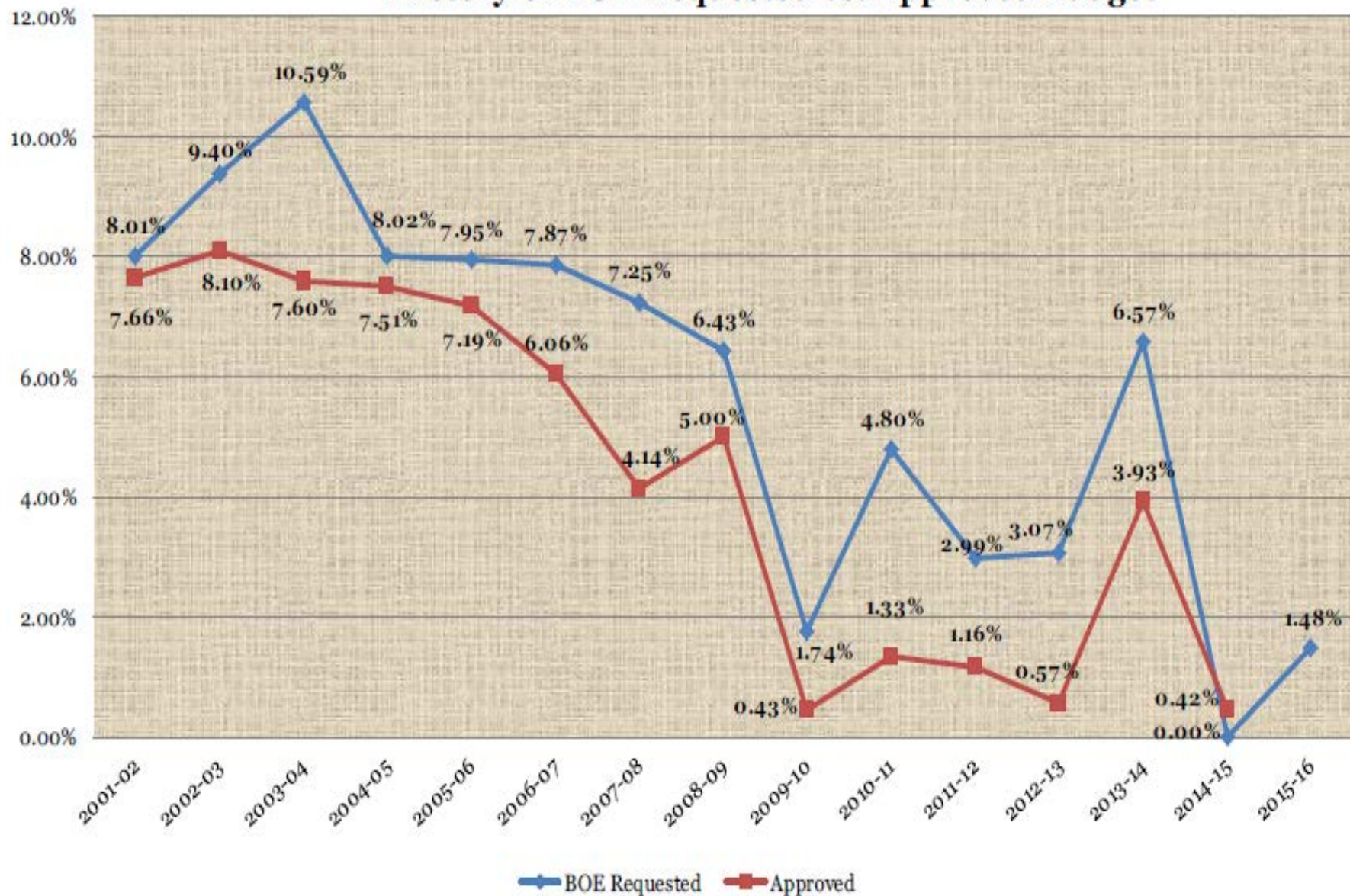


Costs Driving the 2015-2016 Budget



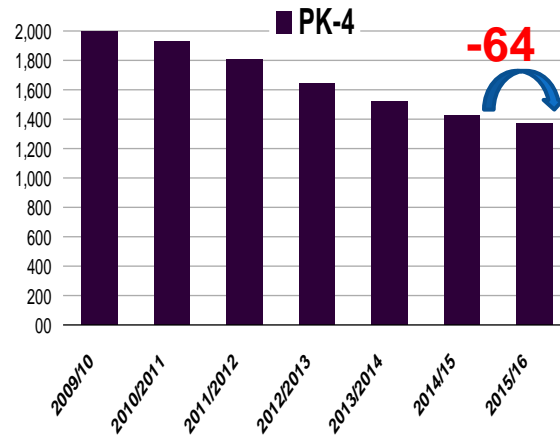
	Cost Increase	% of Budget Increase
Total Personnel Costs	\$107,970	0.15%
Other Purchased Services	\$482,415	0.68%
Property & Equipment	\$284,758	0.40%
Employee Benefits	\$140,825	0.20%

History of BOE Requested vs. Approved Budget

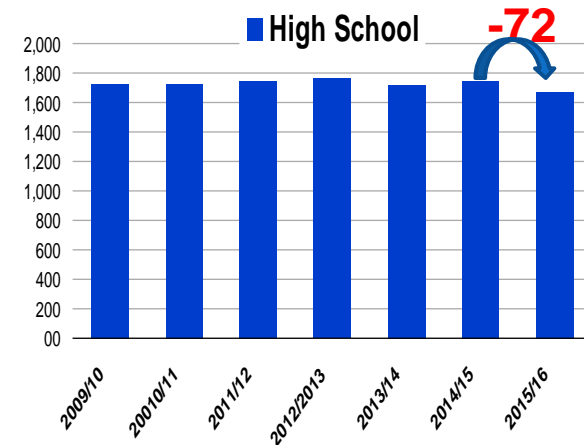
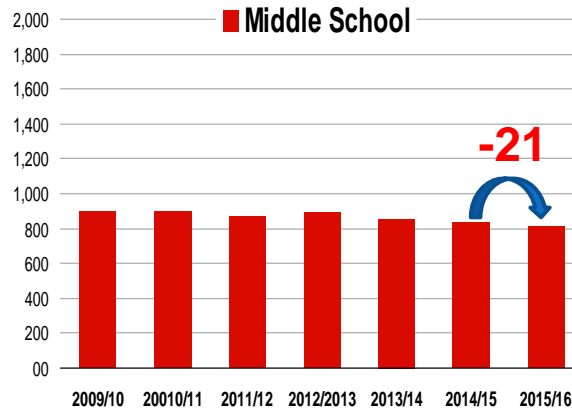
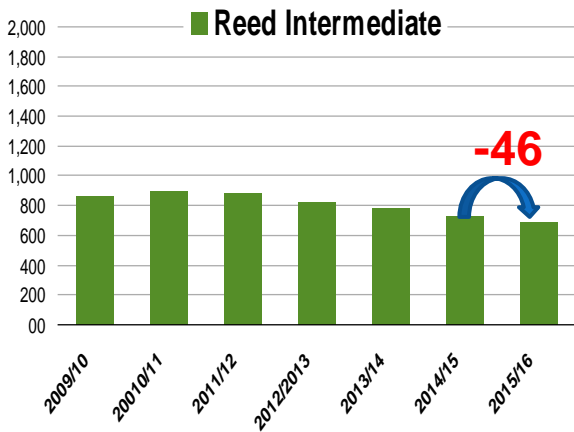


Enrollment Overview

District Enrollment
 2014/15 total: **4,738**
 2015/16 projected: **4,543**
-195



Hawley	300
Head O Meadow	311
Middle Gate	367
Sandy Hook	343
PreK	50



Care

MORE THAN OTHERS THINK IS WISE.

Expect

MORE THAN OTHERS THINK IS POSSIBLE.