

NEWTOWN PUBLIC SCHOOLS

SUPERINTENDENT'S PROPOSED OPERATING BUDGET PLAN



2019-2020



January 15, 2019

Proposed Budget 2019-2020



Newtown High School

Newtown Middle School

Thomas Einhorn
Principal
Jim Ross
Assistant Principal

Kim Longobucco
Principal
Assistant Principals
Dana Manning
David Roach
Christopher Siano

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 Gombos
Principal

Kelly MacLaren
Lead Teacher

Middle Gate Elem School

Christopher Geissler
Principal

John Sullivan
Lead Teacher

Head O'Meadow Elem School

Tim Napolitano
Principal

Carol Danenberg
Lead Teacher

Proposed Budget 2019-2020



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Director, Technology

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Director, Operations

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**Director, Performing
and Fine Arts**

Suzanne D'Eramo
Director, Human Resources

Mark Pompano
Director, Security

Keeping Our Students in Mind...



NEWTOWN MISSION

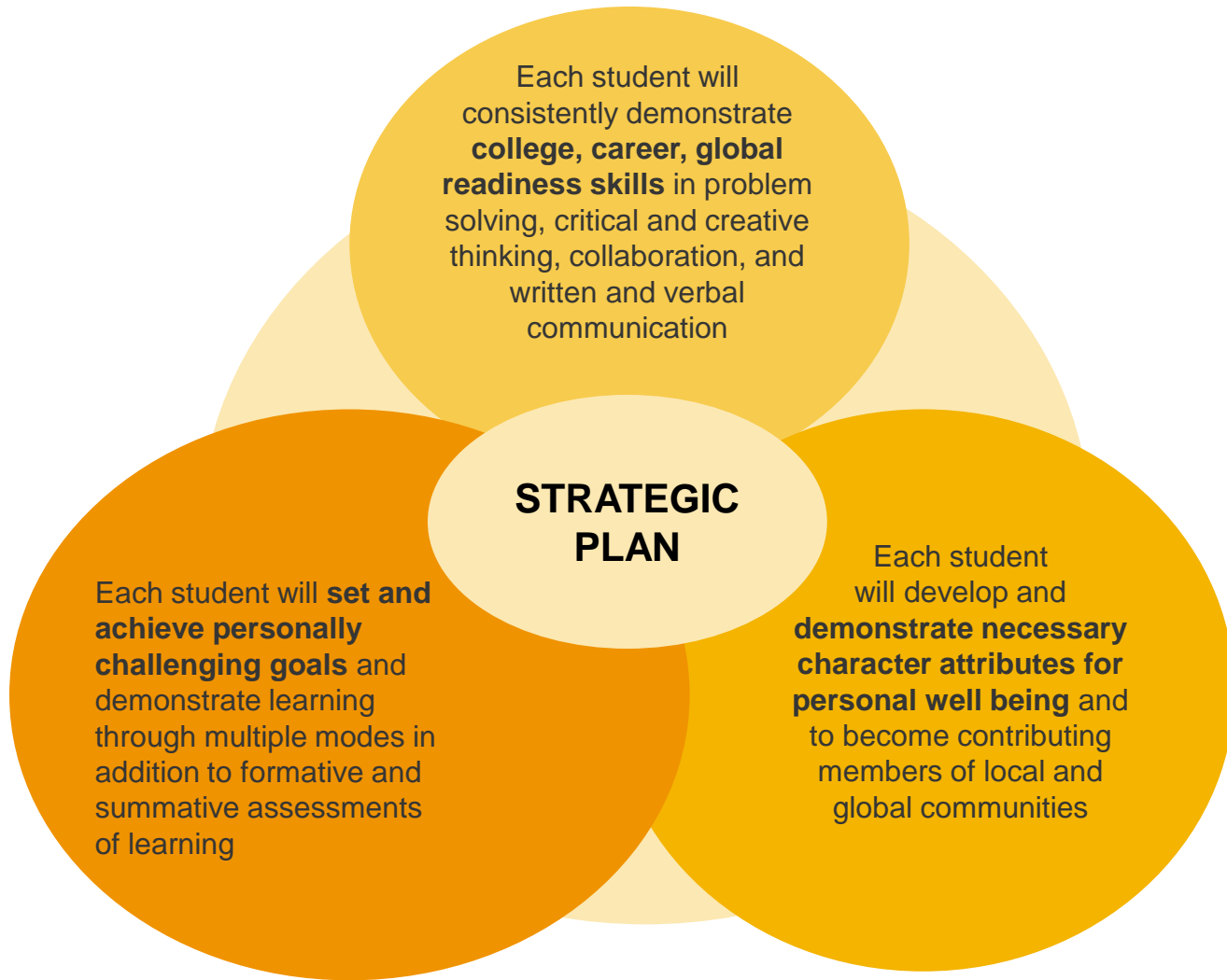


The mission of the Newtown Public Schools, a partnership of students, families, educators and community, is to **INSPIRE EACH STUDENT TO EXCEL** in attaining and applying the knowledge, skills and attributes that lead to personal success while becoming a contributing member of a dynamic global community.

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: 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.

Focused Programs

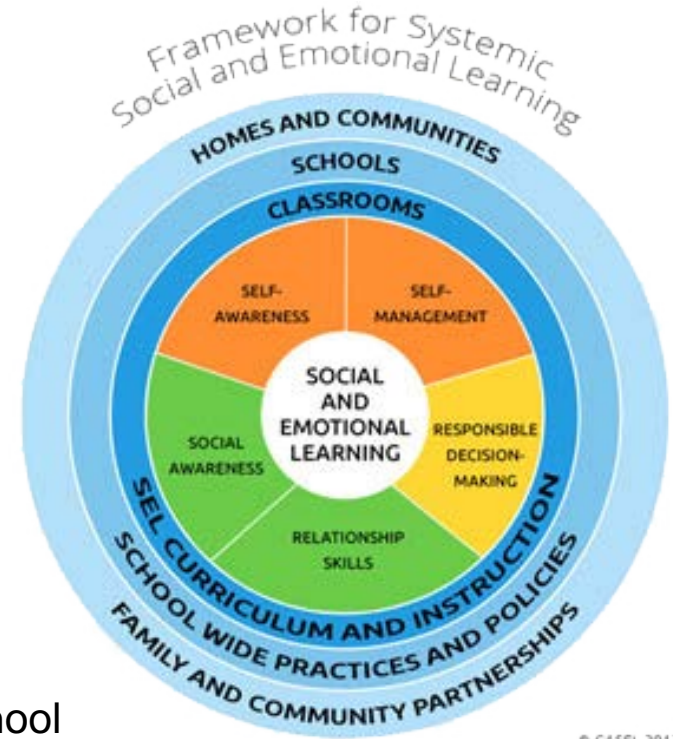
SEL

Social & Emotional Learning



Student Gains

- Social-emotional skills
- Improved attitudes about self, others and school
- Positive classroom behavior
- Improved performance in academics



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Reduced Risks for Failure

- Conduct problems
- Aggressive behavior
- Emotional distress

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 communication to staff, students, parents and community.
- ❑ Continue to develop a culture of **student-driven learning** to enhance student engagement.
- ❑ Analyze and utilize assessment data to ensure the implementation of **effective curricula, instructional practices, and intervention strategies** to improve academic performance.



Budget Approach & Priorities

- Support funding for appropriate class sizes at all levels of instruction.
- Maintain 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 plan for maintenance of facilities and vehicles that includes a budget increase to provide air-conditioning capacity in the identified schools.
- 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.
- Ensure adequate funding for special education that meets needs including those that are identified in the self-study.
- Evaluate funding for all extracurricular activities to determine an appropriate level of support.

Impacts to the Budget

- Enrollment
- State budget cuts and uncertainty with State aid
- Graduation requirements (new mandates)
- SPED and support services
- Curriculum and Instruction (viable and consistent)
- Contractual obligations (certified and non-certified)
- Facilities and Maintenance

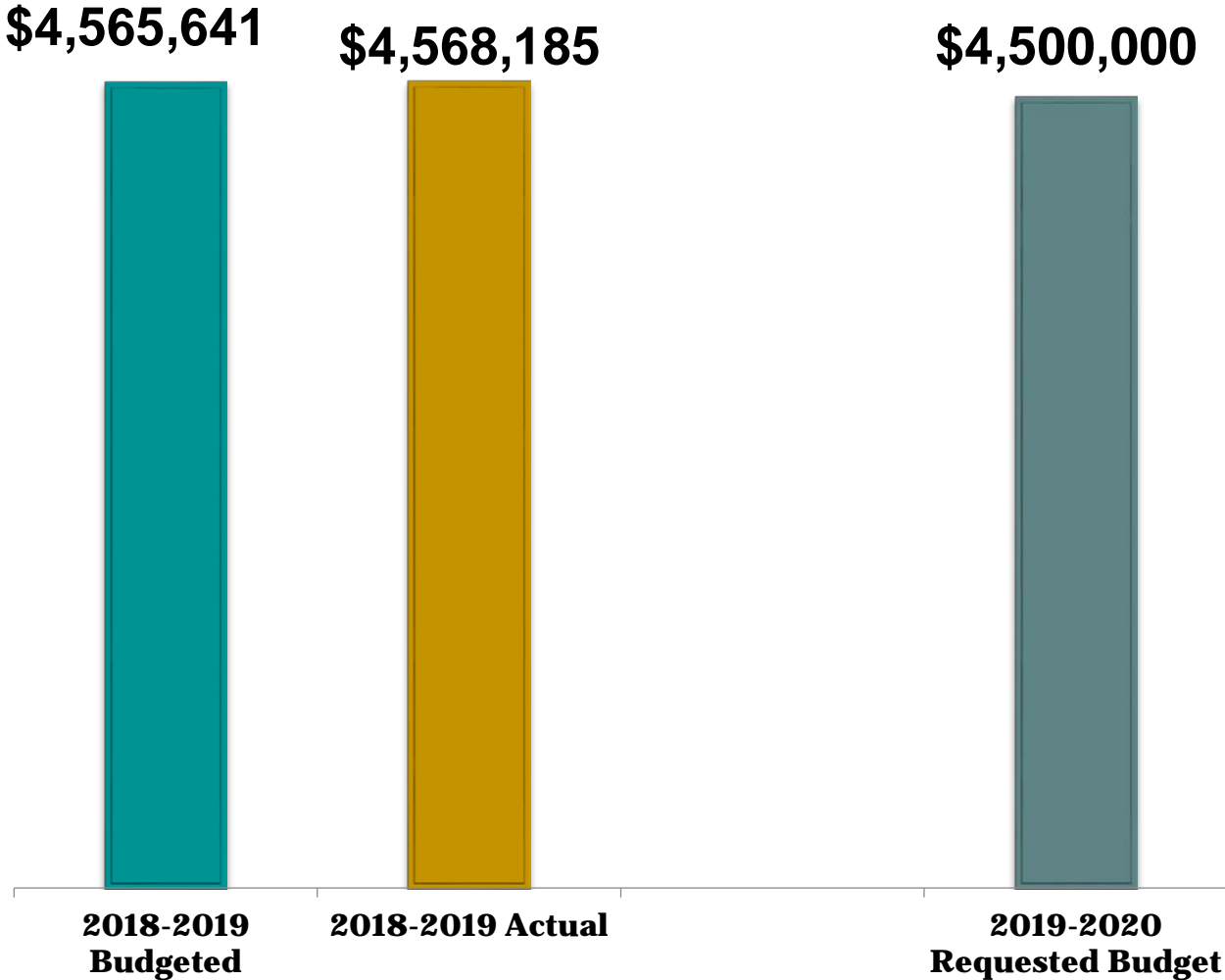
Revenue



Budget Revenue Sources

	2018		2019	
	Revenue \$	% of Total Budget	Revenue \$	% of Total Budget
Tax Revenue	71,424,846	93.91%	73,521,990	94.13%
Educational Cost Sharing	4,568,185	6.00%	4,500,000	5.77%
Other Grants	22,777	0.03%	23,000	0.03%
Local Tuition	38,745	0.05%	38,950	0.05%
Parking Permits	20,000	0.03%	20,000	0.03%
Miscellaneous Fees	5,000	0.01%	5,000	0.01%
Total Funding Sources	76,054,231		78,108,940	

Educational Cost Sharing (ECS)



Excess Cost Grant

\$1,513,308



**2018-2019
Budgeted**

\$1,478,189



**2018-2019
Estimated**

\$1,507,875



**2019-2020
Requested Budget**



Staff Positions Supported by Grants in 2019-20

Position	Budget Impact
2 Elementary School Counselors	\$126,372
RIS Part-time Social Worker	\$40,804
NMS Social Worker	\$78,591
NMS Psychologist	\$75,587
K-12 Director of Counseling & Guidance	\$21,666
NMS Teaching Asst. for ARC Program	\$16,653
NHS Kids in Crisis/Teen Talk Counselor	\$85,000
NHS Social Worker	\$67,815
NHS SpED Teacher/SAIL Program	\$55,867
NHS TAP Social Worker Stipend	\$ 3,000
NMS Student Support Clinician	\$61,593*
Family Assistance Coordinator	\$59,459*
Total	\$692,407

*The above positions are currently supported by the NoVo Foundation and Sandy Hook Foundation but will be supported by the new VOCA grant moving forward.

Budget Reductions

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

**Administrators' Initial
Budget Request**

\$79,665,361

4.75%

**Superintendent's Total
Budget Reduction**

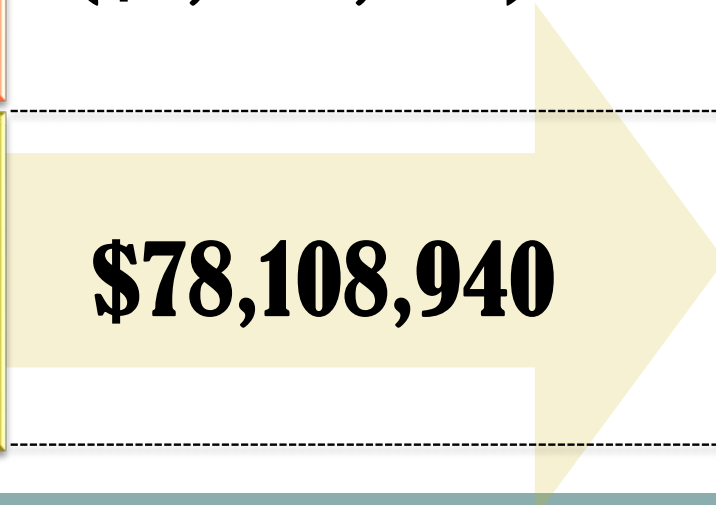
(\$1,556,421)

(2.05%)

**Superintendent's Budget
Request Spending Plan**

\$78,108,940

2.70%



Superintendent's Budget 2019-2020

Salaries	\$50,008,821
Employee Benefits	\$ 11,149,407
Purchased Professional Services	\$ 797,835
Purchased Property Services	\$ 2,348,742
Other Purchased Services	\$ 9,174,485
Supplies	\$ 3,768,768
Property & Equipment	\$ 691,752
Other Objects	\$ 69,130
Special Education Contingency	\$ 100,000

TOTAL OPERATING BUDGET	\$78,108,940
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OPERATING BUDGET INCREASE

2.70%



Driving the 2019-20120 Budget

	Cost Increase	% of Budget Increase
Salaries	\$1,708,435	83.1%
Purchased Property Services	\$ 168,045	8.2%
Other Purchased Services	\$ 200,714	9.8%
Property - Equipment	\$ 95,505	4.6%
Reductions <small>(Benefits, Purchased Professional Services & Energy)</small>	(\$ 117,990)	(5.7)%
Total	\$2,054,709	100%

Salaries



- Salaries and benefits combined equal 78.3% of the total budget
- Teachers will receive 1.25% wage increase with step movement
- Administrators will receive a 2.25% wage increase for the upcoming year
- Nurses will receive a 1.5% wage increase with step movement (Nurses on step 6 will receive a 2% increase)
- Paraeducators will receive a 1.5% increase plus step movement
- Secretaries and Custodians are to be negotiated
- **The total change in salaries after adjustments is \$1,708,435 or 3.54%.**

Purchased Property Services



- This area is expected to increase by \$168,045
- The major driver in this area is building and site maintenance projects with an increase of \$120,900
- Repair and maintenance services has an increase of \$31,495, with the majority of increase coming from technology.
- All other accounts total \$15,650

Other Purchased Services



- These services have increased by \$200,714
- The major drivers in this area are transportation and out-of-district tuition with an increase of \$119,087 and \$39,350 respectively
- All other accounts total \$42,277

Property ~ Equipment



- This area of the budget is expected to increase by \$95,505
- New maintenance truck \$55,000
- Security equipment upgrade \$39,362
- Other miscellaneous accounts \$1,143

GOING GREEN!



- We have installed solar panels on the rooftops of the Middle School, Reed and the recent completion of Sandy Hook School.
- In 2014 a trend began to replace all oil boilers with high efficiency gas burners. Natural gas has been economically stable and provides clean and efficient heat. The high efficiency gas burners are also much more reliable and require less maintenance & repair.
- Propane buses are on the rise and by the 2019-20 fiscal year, we will no longer be using diesel & gasoline powered vehicles to transport our students.
- Recycling program – we are working with local agencies to work more collaboratively on recycling efforts. Next year, the elementary schools will be training students to separate their trash as part of a recycling plan.

SMART DECISIONS



- **Benefits** – due to the restructuring of our plan, a decision we made years ago, we've been able to self-sustain a reasonable balance in our benefit account after moving to a self-insured administrator.
- **Energy** – although energy costs are always on the rise, through diligence and collaborative efforts, we have maintained a level of certainty & stability for our District with competitive third party pricing for electricity.
- **Facilities** - our facilities consistently undergo evaluation and ultimately replacement of lighting fixtures, boilers, switches and other mechanicals that helps us control and reduce the cost of energy.
- **Professional Services** – collaborative efforts with our Special Ed Department and parents have resulted in students having appropriate access to services by utilizing our own staff.

Enrollment and Staffing



ENROLLMENT OVERVIEW

District Enrollment

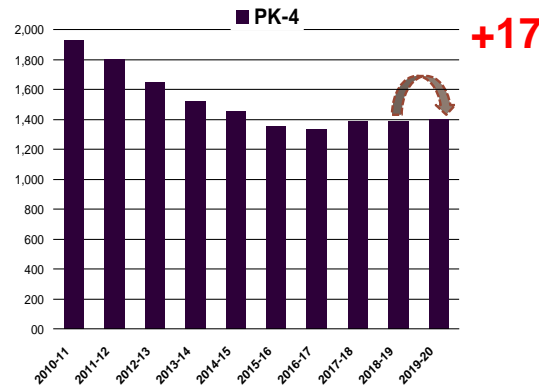
2017-18 total: **4,369**

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

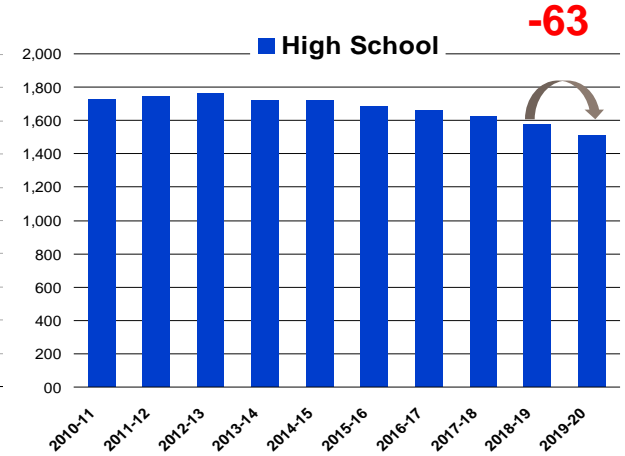
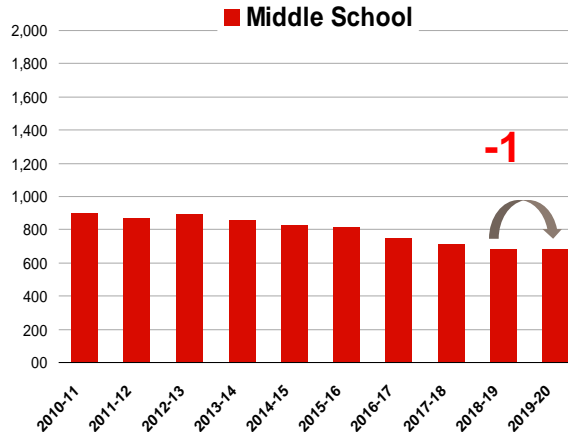
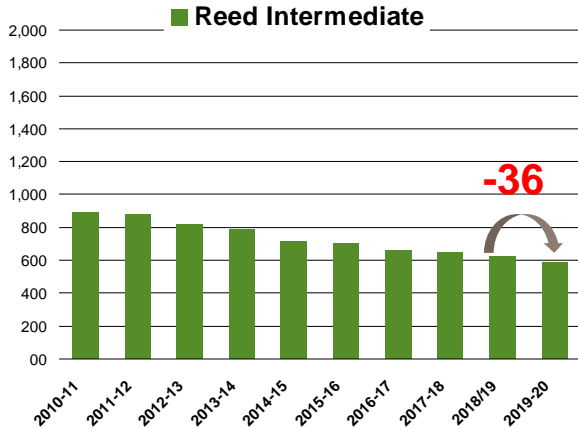
2018-19 actual: **4,268**

2019-20 projected: **4,185**

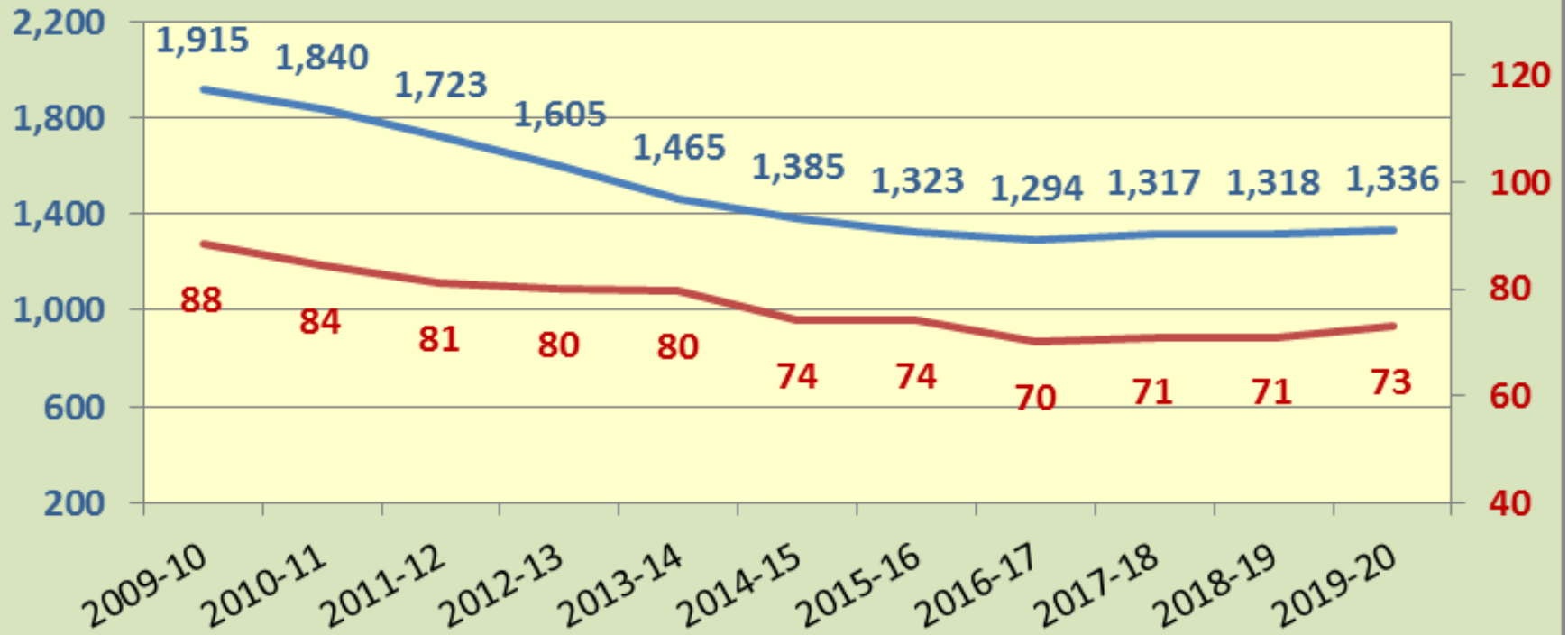
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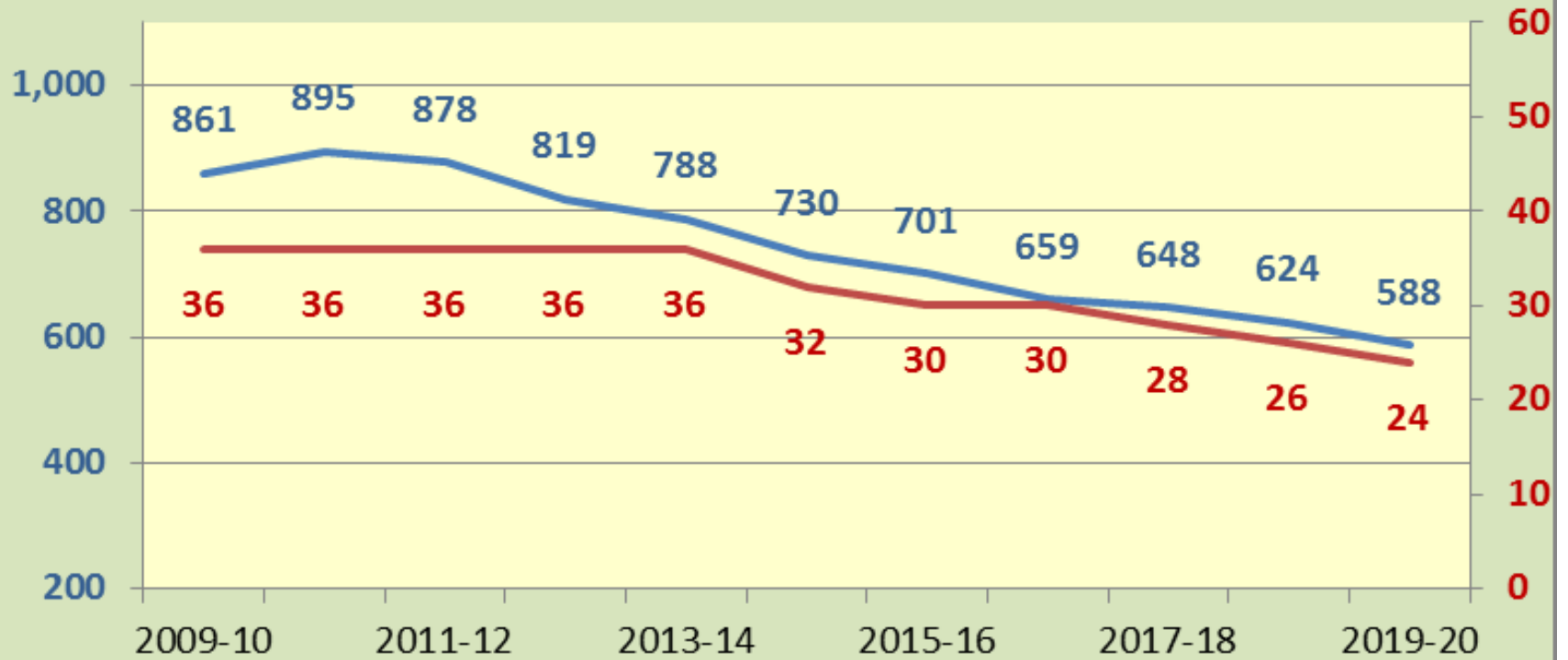
Hawley	315
Sandy Hook	369
Middle Gate	341
Head O'Meadow	311
PreK	69



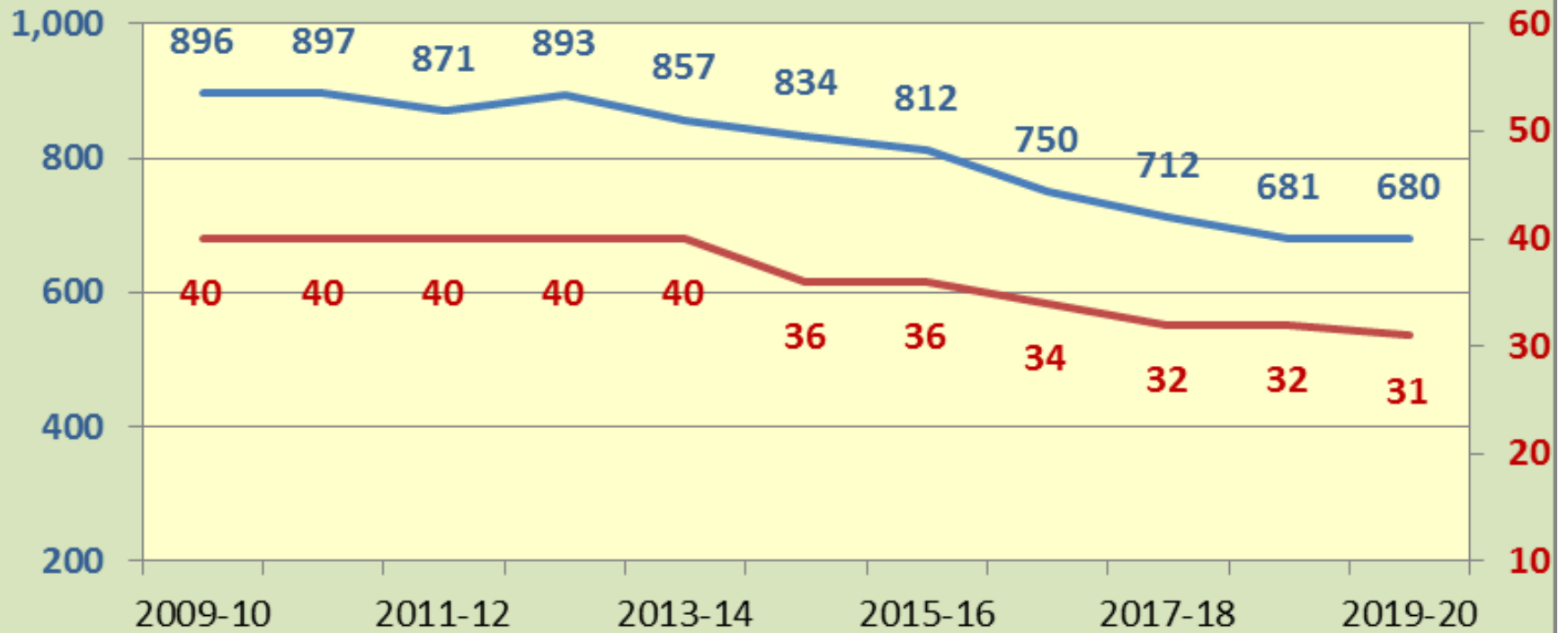
K-4 Enrollment & Classroom Teachers



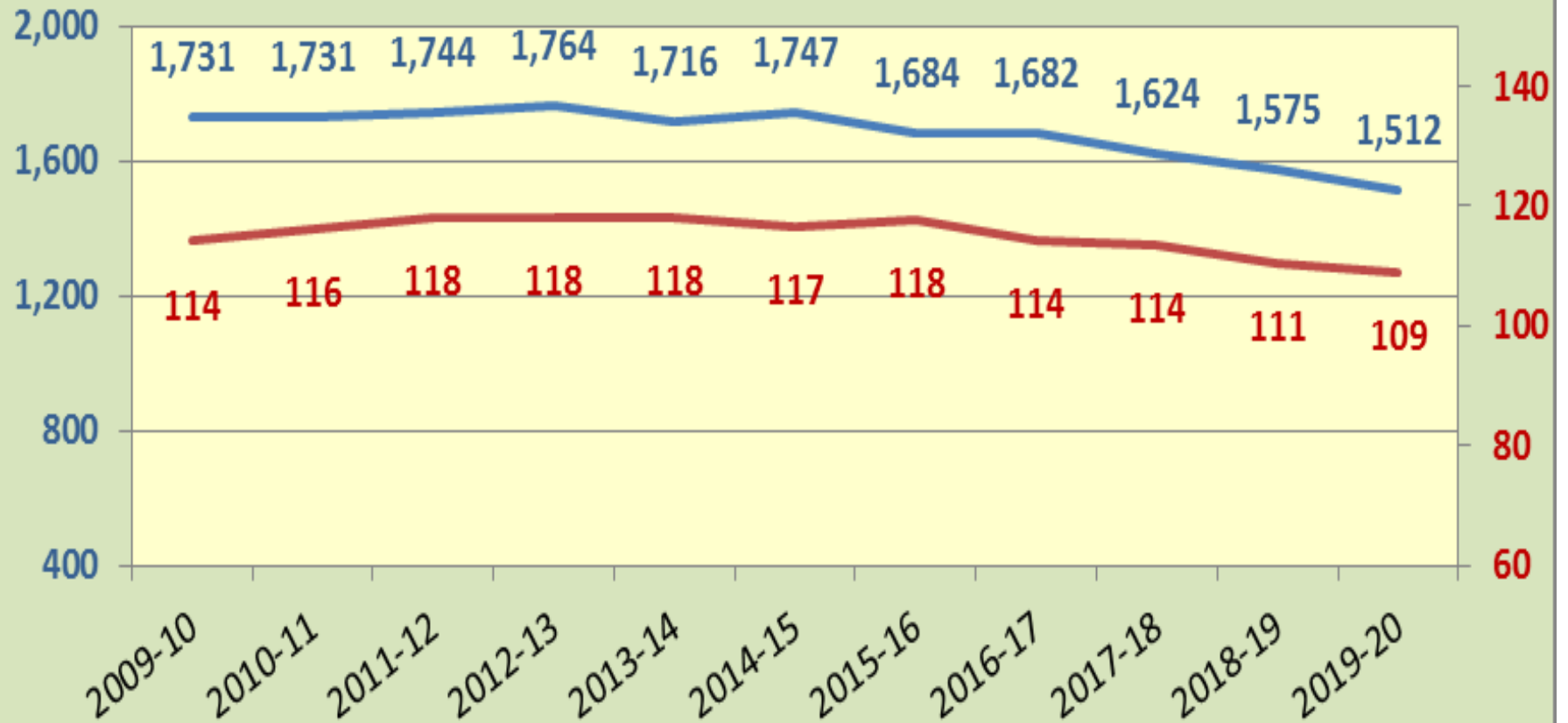
5-6 Enrollment & Cluster Teachers



7-8 Enrollment & Cluster Teachers



9-12 Enrollment & Certified Staff



Comparison of Classroom Teachers to Student Population

Year	Student Enrollment	Certified Staff FTE's	Change in Certified Staff
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	4,369	420.79	-3.89
2018-19	4,268	421.65	-.86
2019-20*	4,185	421.38	-.27

*Proposed

REQUESTED STAFFING

Certified Staffing Requests

FTE

AMOUNT

STAFFING:

Certified Additions

Kindergarten Grade Teacher – HAW	1.00	\$ 60,156
1st Grade Teacher – HAW	1.00	\$ 60,156
Reading Interventionist - MG	.25	\$ 18,445
1 st Grade Teacher - HOM	1.00	\$ 60,156
Language Arts Specialist – MS (add'l 5 days)		\$ 2,613
Track Coach - HS		\$ 4,095
SPED SEAL/SAIL Teacher – NHS	1.00	\$ 60,156
Psychologist – RIS	0.40	\$ 25,266
Dir. Teaching, Learning & Assessment	0.50	\$ 76,450
Spanish Teacher – 4 th Grade – District Wide	0.50	\$ 30,078
Total	5.65	\$397,571

Certified Reductions

3 rd Grade Teacher – HOM	-1.00	-\$ 60,156
6 th Grade Teachers - RIS	-2.00	-\$120,312
MS Teacher	-1.00	\$ 60,156
World Language Italian & Latin – HS	-0.28	-\$ 26,844
Biology Teacher – HS	-0.14	-\$ 13,689
Fine Arts, Tech Ed, Classroom (.2 each) – HS	-0.60	-\$ 36,093
Science Teacher – HS	-0.50	-\$ 30,078
Math K-8 Curriculum Coordinator	-0.10	-\$ 9,576
Social Studies K-8 Curriculum Coordinator	-0.10	-\$ 9,405
L.A. K-8 Curriculum Coordinator	-0.10	-\$ 9,773
Science K-8 Curriculum Coordinator	-0.10	-\$ 9,998
Total	-5.92	-\$386,080

NET TOTAL

-0.27

\$11,491

REQUESTED STAFFING

Non-Certified Staffing Requests

FTE

AMOUNT

STAFFING:

Non-Certified Additions

Paraeducator Math +5 hr/wk – HAW	0.11	\$ 2,894
Paraeducator Reading 7 hr/wk – HAW	0.20	\$ 3,851
Paraeducator Reading 11.5 hr/wk – SH	0.33	\$ 6,326
Paraeducator Math +3 hr/wk – SH	0.08	\$ 1,650
Paraeducator Math +6 hr/wk – HOM	0.17	\$ 3,527
SpEd SEAL/SAIL Paraeducator	0.93	\$17,878
TOTAL	1.82	\$36,126

Non-Certified Reductions

School to Career – NHS	-0.50	-\$32,803
Reduction one day school calendar (security officers)		-\$ 7,706
TOTAL	-0.50	-\$40,509

NET TOTAL

1.32

-\$4,383

Director, Teaching and Learning

Elementary teachers

Spanish Teacher, 4th grade

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

Paraprofessional hours for literacy and math support

Language Arts Specialist (MS hours)

RIS - Psychologist

Reading Interventionist

STRATEGIC PLAN

Each student will set and achieve personally challenging goals and demonstrate learning through multiple modes in addition to formative and summative assessments of learning

Each student will develop and demonstrate necessary character attributes for personal well being and to become contributing members of local and global communities

Para, SEAL program

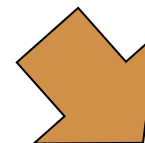
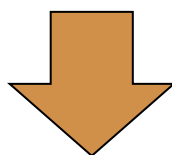
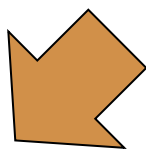
Track Coach

SPED Teacher, SEAL Program (elementary level)



BUDGET BREAKDOWN

Budget increase
request is 2.70%



Regular Instruction

Regular Education, Curriculum
and Technology

\$1,123,992

Student Support and Special Programming

Special Education, Pupil Personnel

\$657,158

All Other Services

General Services, Benefits,
Transportation, Plant

\$273,559

Net Current Expenditure per Pupil DRG-B

2017-18 NCEP Data by Town

Greenwich	\$ 21,609
Madison	\$ 19,171
Bethany	\$ 18,432
Orange	\$ 18,227
Middlebury	\$ 17,763
Southbury	\$ 17,763
Fairfield	\$ 17,534
Woodbridge	\$ 17,498
Guilford	\$ 17,440
Glastonbury	\$ 17,291
Monroe	\$ 17,264
Avon	\$ 17,190
Simsbury	\$ 17,147
Newtown	\$ 17,084
New Fairfield	\$ 16,899
Farmington	\$ 16,752
South Windsor	\$ 16,699
West Hartford	\$ 16,445
Trumbull	\$ 16,108
Cheshire	\$ 16,013
Granby	\$ 15,455
Brookfield	\$ 15,184

A Budget Commitment



“An investment in knowledge pays the best interest”.

- Benjamin Franklin

