

NEWTOWN PUBLIC SCHOOLS

Presented to

Board of Finance

February 24, 2014

BOARD OF EDUCATION 2014-2015 PROPOSED OPERATING BUDGET

Debbie Leidlein, Chair

Laura Roche, Vice Chair

Kathy Hamilton, Secretary

Keith Alexander, John Vouros,

David Freedman and Michelle Ku

Dr. John Reed – Interim Superintendent

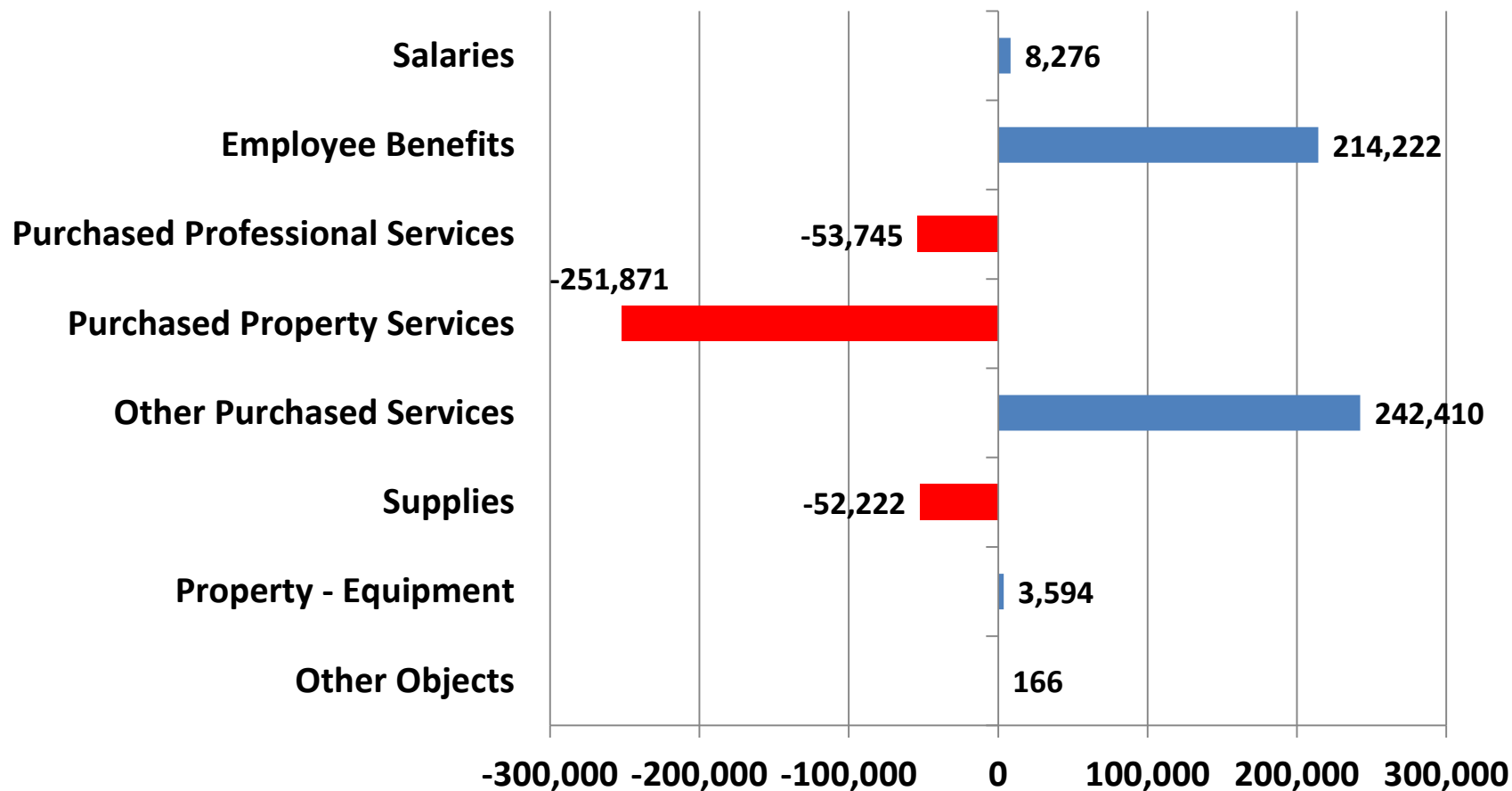


BOARD OF EDUCATION BUDGET GOALS FOR 2014-15

The Newtown Board of Education has identified the following goals that are supported by the BOE 2014-15 budget:

- Meet student and staff needs resulting from the events of December 14, 2012
- Support the Newtown High School preparation for 2015-16 NEASC accreditation
- Provide an educational infrastructure to support the (a) maintenance of existing and expanding technology requirements (including Bring Your Own Device) (b) mandated implementation and assessment of new CT standards (Common Core State Standards) (c) implementation of recommended security measures (d) mandated educator evaluation plans
- Implement all activities listed in the Newtown Public Schools Coherence Plan
- Plan for future needs of the Newtown Public School system
- Investigate the possible collaboration with municipal government to look for ways to provide better efficiencies and more transparent operations in administrative overhead areas

Components of \$0 Requested Budget Change



Change from 2013/14 Budget in \$



Major Drivers of the Budget

- Salaries
 - The total net increase in salaries after staff reduction is \$8,276
- Employee Benefits
 - The recommended contribution increase to maintain a stable fund balance is 3.2% or \$245,858. The total overall increase to employee benefits is \$214,222.
- Other Purchased Services
 - Total increase is \$242,410 due to increase in the following
 - Contracted services-\$64,505 – donations last year lowered this amount
 - Transportation services-\$155,611 increase - \$44,000 is for basic contract
 - Out of district tuition – increased by \$26,532
- Property and Equipment
 - Total increase is \$3,594 and includes \$53,341 for technology equipment.

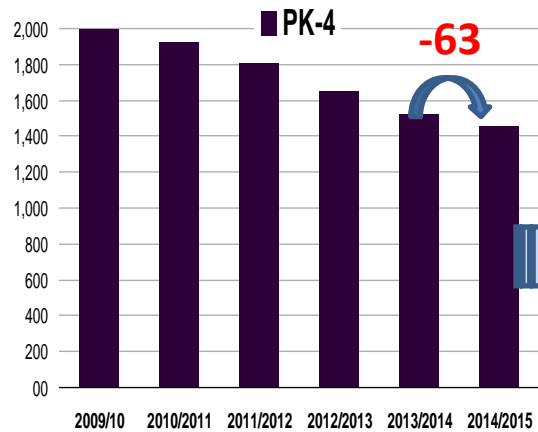
Proposed 2014-2015 Operating Budget Summary

Budget Objects	2013 - 2014	2014 - 2015	YR to YR	YR to YR % difference
Salaries	44,957,426	44,965,702	8,276	0.02%
Employee Benefits	10,675,831	10,908,053	214,222	2.01%
Purchased Professional Services	919,317	865,572	(53,745)	-5.85%
Purchased Property Services	2,393,290	2,141,419	(251,871)	-10.52%
Other Purchased Services	6,948,187	7,190,597	242,410	3.49%
Supplies	4,560,315	4,508,093	(52,222)	-1.15%
Property – Equipment	515,748	519,342	3,594	0.70%
Other Objects	<u>75,190</u>	<u>75,356</u>	<u>166</u>	0.22%
Total	71,045,304	71,156,134	110,830	0.16%
Unspecified Reduction - TBD		<u>(110,830)</u>	<u>(110,830)</u>	
Total		71,045,304	0	0.00%

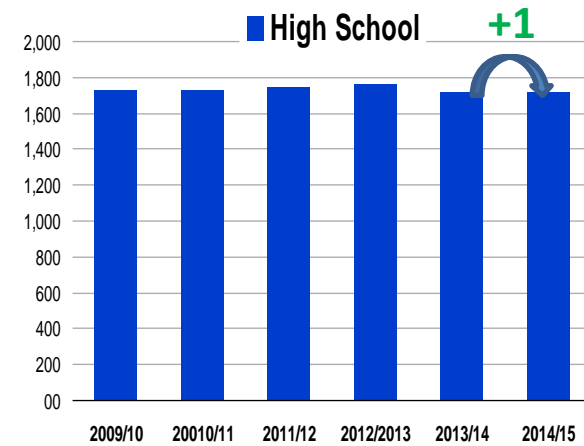
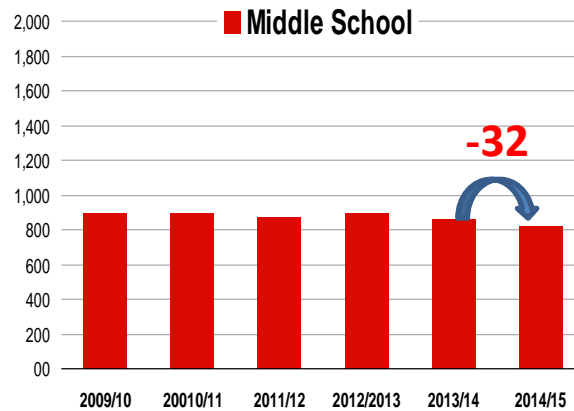
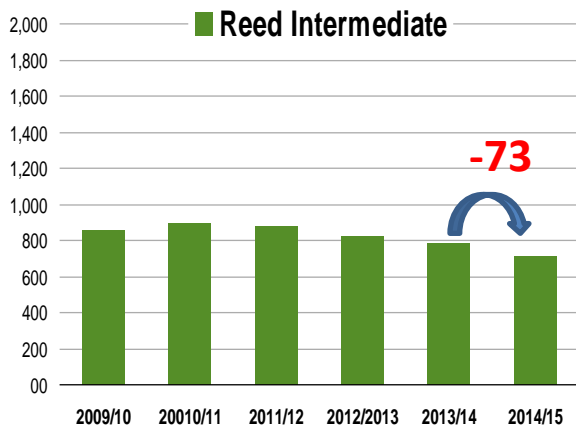
Enrollment Overview

District Enrollment
 2013/14 total: **4880**
 2014/15 projected: **4713**

-167



Hawley	345
Head O Meadow	301
Middle Gate	384
Sandy Hook	363
PreK	63





How will this budget acknowledge the declining enrollment to help lessen the cost drivers of the salaries?

- Work on eliminating positions commenced this past summer
- Reductions for 2014-2015 school year
 - 5 additional elementary teaching positions
 - 3 positions at the Intermediate School
 - 4 cluster teachers at the middle school
 - 1 art position at the high school
 - 2 other teaching positions have been scheduled for elimination - TBD
- Taking into account all of the fractional adjustments, we eliminated 20.13 certified positions .
The 2014-2015 budget does not contain the following positions:
 - 3 part time clerical positions (1.35 FTE)
 - 2 custodial positions
- Special education is the only area which has new staffing allotted to it for the coming school year. A full time position at the middle school and a .5 transitional teacher at the high school are necessary to meet our responsibilities. So are the 1.71 job coaching positions which are assigned to the high school and are non-certified positions.
- In summary
 - a net reduction of 18.34 certified positions
 - estimated savings reflected in the proposed budget of \$1,221,436.
 - \$325,000 from staff turnover
- Total Savings of approximately \$1,546,000 has been used to offset cost increases.



Net Staffing Changes

2013-14 Changes to Approved Staffing

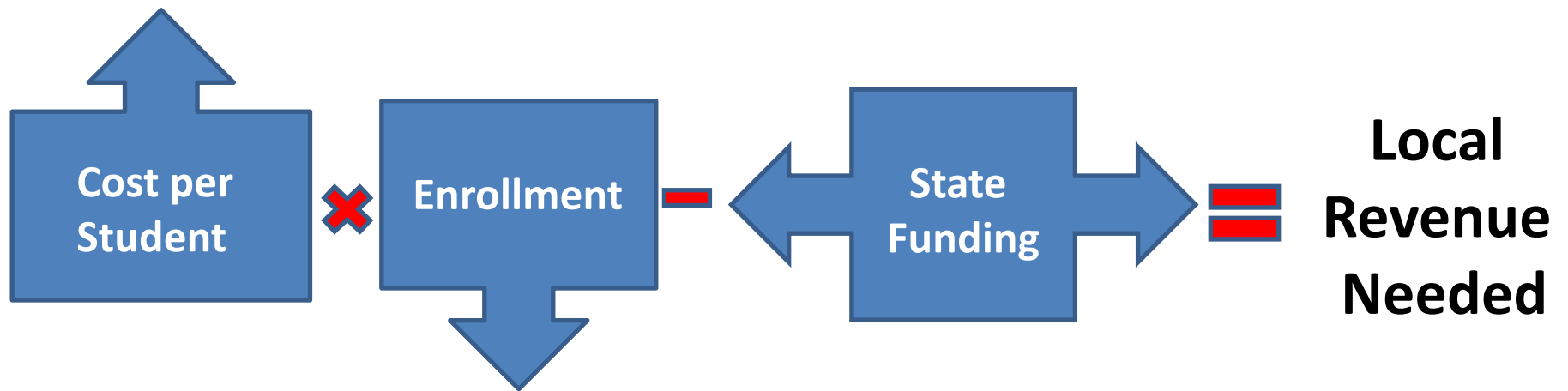
	FTE	\$
Certified Subtotal	-4.35	(258,668)
Non-Certified Subtotal	-1.36	(58,336)
Total	-5.71	(317,004)


2014-15 Proposed Changes to Staffing

Certified Subtotal	-13.09	(844,379)
Non-Certified Subtotal	-1.07	(60,053)
Total	-15.06	(904,432)

2-Year Total	-20.77	(1,221,43)
--------------	--------	------------

Enrollment is only part of the equation



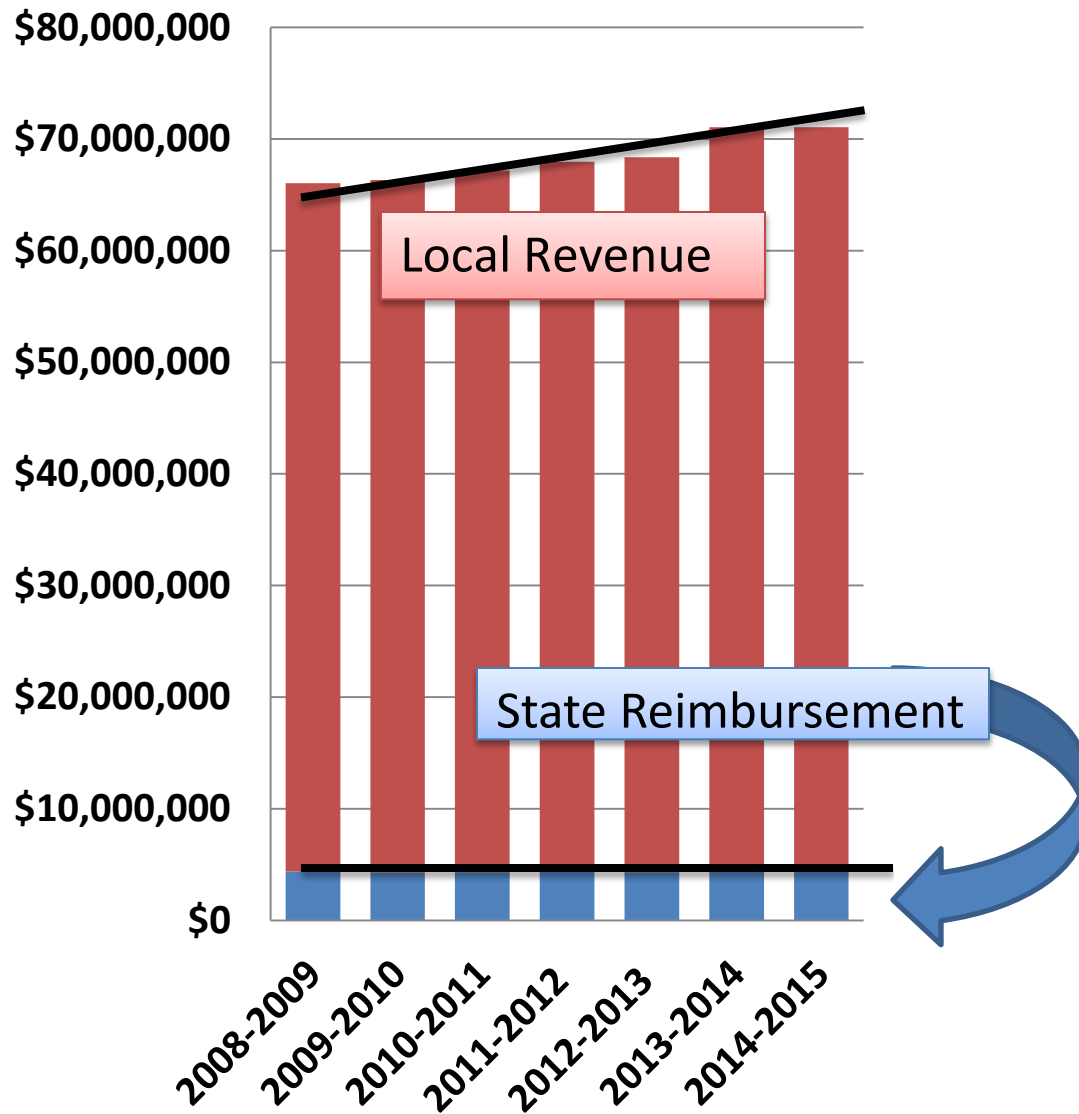


Why is per pupil spending increasing (beyond inflation) throughout Connecticut?

- Special Ed costs which make up 12% of our budget have been increasing
- State mandates have required programs without concomitant funding from the state
 - Graduation requirements
 - Teacher Evaluations
 - New statewide testing
 - Student Success Plans
 - School climate
 - Security

Newtown Public Schools

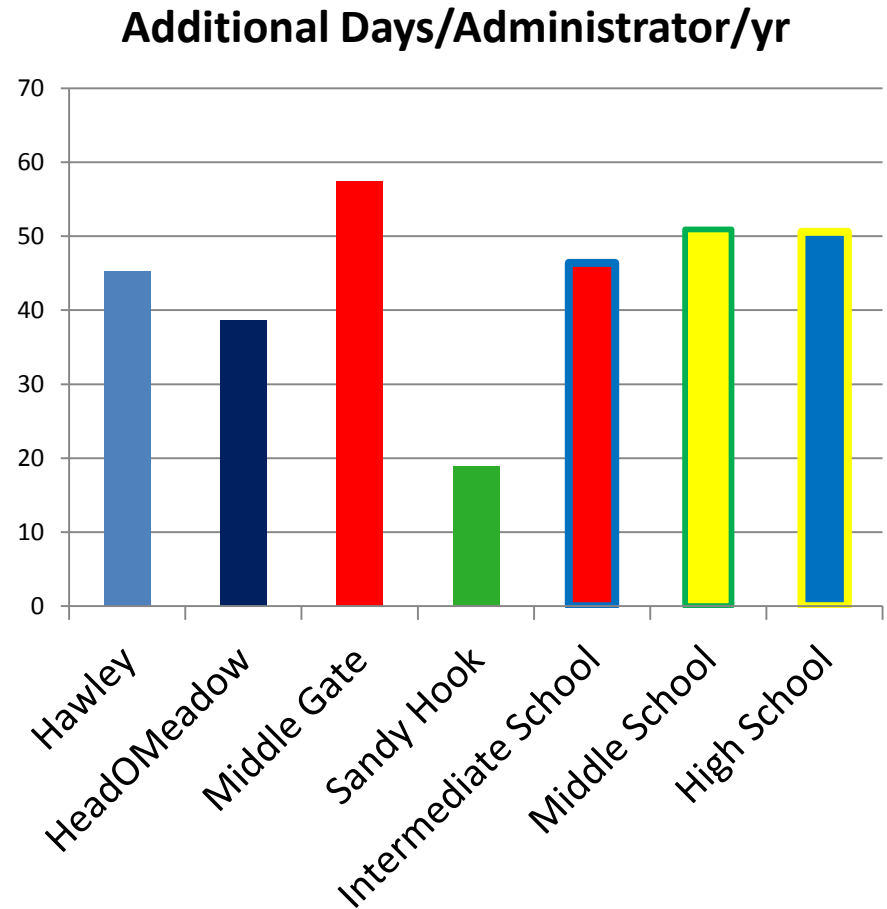
Revenue Sources



- The costs in public schools have increased, on average, 3% per year for the last 5 years – or 15%.
- The Educational Cost Sharing Program has maintained level funding.
- Local funding has had to cover the difference between increasing costs and level state funding.

Administrative Hours Devoted to Professional Development Plan for Teachers

	Time Required per event	# events per year
Goal Setting	1 hr	1
Pre-Observation	30 min	1-2
Formal Observation	45 min	1-3
Post-Observation	30 min	1-3
Report Write-up	1 hour	1-3
Check-in	30 min	3-5
Mid-year Conference	45 min	1
Mid-year Report	45 min	1
Year-end Conference	1 hr	1
Summative Report	1.5 hr	1
Video	45 min	0-1





Newtown

5-Year Budget Trends

Fiscal Year	% Increase Relative to Previous Year	U.S. Rate of Inflation
2010-2011	1.33%	1.63%
2011-2012	1.16%	3.20%
2012-2013	0.57%	2.10%
2013-2014	3.63%	1.55%
2014-2015 proposed	0.00%	-
Average	1.34%	2.12%

2014/15 Enrollment and Budget Requests

DRG- B Districts

School District	Change in Enrollment	Requested Budget Increase
Amity	unavailable	3.10%
Avon	-3.6%	2.77%
Brookfield	-1.0%	4.66%
Cheshire	-2.2%	5.00%
Fairfield	0.0%	3.86%
Glastonbury	-3.3%	4.20%
Greenwich	0.0%	2.10%
Guilford	+0.1%	2.97%
Madison	unavailable	2.03%
Monroe	-3.4%	2.22%
New Fairfield	unavailable	2.54%
South Windsor	-0.1%	1.94%
Simsbury	-1.8%	1.48%
Trumbull	-2.1%	2.90%

Fairfield County Districts

School District	Change in Enrollment	Requested Budget Increase
Bethel	-0.2%	2.99%
Danbury	+1.1%	3.97%
Weston	-0.5%	4.21%
Seymour	-0.5%	3.50%
Redding (PK-8)	-5.7%	-1.79%
Ridgefield	-1.5%	2.86%
Weston	-0.5%	4.66%
Wilton	0.0%	4.52%
Westport	-0.4%	6.51%

Newtown:

-3.4% change in enrollment
0.0% requested budget increase