

**Please Note: These minutes are pending Board approval.
Board of Education
Newtown, Connecticut**

Minutes of the Board of Education meeting on February 2, 2017 in the council chambers at 3 Primrose Street.

K. Alexander, Chair	J. Erardi
M. Ku, Vice Chair	J. Davila
D. Leidlein, Secretary (absent)	R. Bienkowski
J. Vouros	14 Staff
R. Harriman-Stites	10 Public
A. Clure	1 Press
D. Cruson	

Mr. Alexander called the meeting to order at 7:35 p.m.

Item 1 – Pledge of Allegiance

Mr. Alexander announced that Debbie Leidlein was unable to attend due to illness.

Item 2 – Public Participation

Item 3 – Discussion and Possible Adoption of the 2017-2018 Budget

Dr. Erardi provided an updated copy of the budget calendar, a compilation of per pupil expenditures in the state, and the human resources document which provides a 10-year look at staffing and enrollment. The administrators will share requested answers to questions from last night's meeting.

Mr. Einhorn and Mrs. Dalton addressed the social worker position at the middle school and the School Based Health Center.

Mr. Einhorn said students are first seen by our nurses and then referred to the center if needed. Referrals start with school counselors. The social worker sees five to eight students per day. Sometimes there is mental health screening and she also meets with students in groups. She also supports programs in the building such as anti-bullying week and her caseload is getting bigger.

Mrs. Dalton said that there is regular communication between staff nurses and the nurses in the center. The advantage is that students can be treated on site.

Mrs. Harriman-Stites asked the difference between the center social worker and the school social worker.

Mr. Einhorn stated that the staff social worker deals with more school based duties such as addressing students with IEPs. The key is they all work together.

Mrs. Petersen stated that we have counselors in the elementary schools as well as a school psychologist.

Mrs. Amodeo referred to the questions on page 210 of the budget.

Mrs. Ku asked for the difference in the way mobil devices and desktops were used.

Mrs. Amodeo referred that instructional question to the principals.

Dr. Gombos said the elementary schools wireless devices are wonderful for use in flexible space otherwise we have to go to a computer lab.

Dr. Ku said there are similar demands for using mobil devices in the elementary schools and asked how we were making sure we equalize the number of devices in the elementary schools.

Mrs. Amodeo said we look at obsolescence and then check with the principals as to what is being used.

Mr. Clure asked if the elementary schools had enough technology.

Mrs. Amodeo stated that a designated donation came to one school. In speaking to the vendor it allowed a number of Ipads to give to each school.

Ms. Gasparine said that each grade K-2 classroom has Ipads and grades 3 and 4 have more use for Chromebooks. She also has two carts of Chromebooks.

Mr. Moretti said the Ipads are good for apps and enrichment, movie makers and presentations. We are all learning to use what we have. The lab is great for whole group instruction.

Mr. Geissler stated that was how technology was used at Middle Gate School.

Mrs. Harriman-Stites asked what the per pupil dollar amount was.

Mr. Bienkowski said it is \$223 per pupil for the elementary schools and increased up to \$260 for the high school.

Mr. Alexander thanked the administrators and central office staff for answering the Board questions.

MOTION: Mrs. Ku moved that the Board of Education adopt the Superintendent's recommended budget for a total of \$74,996,756. Mrs. Harriman-Stites seconded.

MOTION: Mrs. Ku moved to amend the motion to accept the technical adjustments as presented. Mr. Cruson seconded. Motion passes unanimously.

Mrs. Harriman-Stites asked if the staffing was sufficient for the new special education programs created in the district.

Mrs. Petersen said currently the staff we have doesn't need to be increased because of the way we manage the programs.

Mr. Vouros asked if any of these programs impact the number of paras we need.

Mrs. Petersen said we are shifting some of the paras and can run the programs with staff we have.

Dr. Erardi stated that in most cases enrollment in programs are with students we had and their support moves with them.

Mr. Clure asked if the counselors were reaching out to the B and higher students who were asking for help at least once a month or even yearly.

Dr. Erardi said this was directed to the middle school counselors. This will be researched through the Curriculum and Instruction Committee and come back to the Board.

Mr. Clure asked if any provisions have been made for expanding middle school sports.

Mr. Memoli said the vision is to try to build middle schools sports more in line of what we offer at the high school.

Mr. Einhorn said we added a unified sports team. To increase sports at the middle school we have to look at towns that offer it also.

Dr. Erardi said that with two coaches there is potential for an expanded roster at the middle school.

Mr. Clure asked if anyone had asked about additional fall sports such as field hockey.

Mr. Memoli stated that no one has asked and noted that we have a wide range of sports offered in town.

Mr. Clure asked if having a floater custodian was a possibility.

Mr. Faiella said that would require a deep discussion with the union because the contracts stated that the work week is Monday to Friday.

MOTION: Mrs. Harriman-Stites moved to amend the motion to include the addition of two social worker positions. Mr. Cruson seconded.

Mrs. Harriman-Stites clarified that one would be for Reed and one for the middle school. She heard from community members and staff regarding the importance of these positions. We should not be cutting mental health services.

Mr. Vouros stated that Mrs. Leidlein was in agreement.

Mrs. Ku said that after thorough discussions she supports these positions.

Mr. Alexander asked the decision making process to cut back the social workers.

Mrs. Petersen stated that the grant fund ran out.

Dr. Erardi added that there were comments by parents regarding the reduction. Looking at our needs we felt there was a sense of equity with our present level of staffing and the school based health center in the middle school. We will never compromise the mental health of our students and believed we were going forward with an adequate level of support. He supports this addition and we will continue to look for grant funding.

Mr. Cruson asked if we add the social worker to the middle school if we would retain the psychologist at the preschool.

Mrs. Petersen said we would keep that position there.

Motion passes unanimously.

Mr. Clure asked if the \$1500 for the scheduler was a set amount given that Mr. Memoli was overseeing the middle school.

Dr. Erardi said the athletic director usually has a point person at the opposite site. The conversation would need to take place with the teacher's union executive board. If we are looking to grow the program at the middle school it will take additional hands. We should leave it as is.

Mr. Clure wanted to propose that the JV girls and boys basketball coaches be reduced to assistants. Then we could add in a coach for field hockey.

Mrs. Harriman-Stites state that there would be costs for additional sports.

Dr. Erardi said there would also be costs for uniforms and transportation. He has not had this conversation with middle school administration or the athletic director.

MOTION: Mr. Clure moved to amend the motion to reduce the JV boys and girls basketball coaches to assistant coaches. Mrs. Harriman-Stites seconded.

Mr. Vouros said it was difficult to agree or disagree without having cost information.

Dr. Erardi said the intent of the motion is to eliminate the opportunity to go from four teams to two teams.

Mr. Einhorn stated that would depend on the interest next year as to how many teams run.

Mr. Clure wanted to have two coaches instead of four for two teams.

Mr. Memoli said this was the first year we never had an eighth grade girl's basketball team but there is a seventh grade team.

Mr. Einhorn said they anticipate two girls teams next year.

Mr. Vouros asked how this would affect the field hockey team.

Dr. Erardi said this is a deeper conversation because we have to be accurate and prepared if we are going to make changes. We have to investigate an appropriate schedule. Middle school field hockey may not be at many schools. He cautioned the Board that we have a conversation with administration as there is no plan in place.

Mrs. Ku stated that the public hasn't had a chance to weigh in on it.

Dr. Erardi feels we need to have the conversation as we can move line item dollars. We will get back to the Board after having the conversation. The same dollar amount would be redistributed for more students.

Mr. Memoli as begun looking at other schools and what they offer.

Mr. Clure withdrew his motion.

Dr. Erardi would come back to the Board with a recommendation at the March 7 meeting.

MOTION: Mrs. Harriman-Stites moved to increase the duties of the current grant specialist to a full time position. Mr. Vouros seconded.

Mrs. Harriman-Stites said the position is currently funded by the Newtown/Sandy Hook Foundation for \$25,000. She feels it's important to find other funding streams to give us budget relief.

Mr. Vouros asked if it needed to be two people or if the grant would allow the person to work additional hours.

Dr. Erardi said the funder would have to agree and then agree to expand. We have a strong working relationship with our funder. He shared this with our grant writer and she would like to do this. It would be one person working with a wider scope.

Mrs. Ku said so fair we don't have anything coming in to date. Is this worth the investment?

Dr. Erardi said to date the \$25,000 has been doubled and it is centered around the project adventure challenge.

Mrs. Ku asked if other districts invest in grant writers.

Dr. Erardi has not done that study but we could get that information.

Mrs. Harriman-Stites said that Danbury has one which is outsourced.

Mr. Alexander didn't feel it was the right time to add another grant writer and asked if the Board was comfortable continuing to add to our bottom line.

Mrs. Ku and Mr. Alexander preferred waiting another year.

Mrs. Harriman-Stites said if we continually worry about the lowest possible increase she sees us having the same conversation. \$35,000 is half of a grant. The number might be bigger next year.

Mr. Vouros said this exposes the district to new ideas. He agreed that if we get a grant and it is not given back to us is not a huge risk. We have a lot to gain for \$35,000.

Mr. Cruson asked if this was another position to possibly share with the town.
Dr. Erardi said our search would be different from the town search.

Vote: 5 ayes, 1 nay (Mr. Alexander) Motion passes.

Dr. Erardi cautioned the Board to hold on the purchasing agent. Half of the cost to share with the town would be \$55,000.

Mrs. Harriman-Stites verified that we could add it at a later time.

Dr. Erardi said it would be a recommendation from the Board of Finance.

Mr. Alexander said the amended budget amount is \$75,120,605.

Motion passes unanimously.

MOTION: Mrs. Ku moved that the Board of Education direct the business office to prepare the final budget and authorize the Director of Business to make any technical and arithmetical changes. Mr. Vouros seconded. Motion passes unanimously.

Item 4 – Public Participation

Mrs. Ku said that Mr. Bienkowski did a fabulous job with the budget book.

MOTION: Mr. Clure moved to adjourn. Mr. Vouros seconded. Motion passes unanimously.

Item 5 – Adjournment

The meeting adjourned at 9:47p.m.

Respectfully submitted:

Keith Alexander
Chair

Proposed Operational Plan for 2017-18

	2016-17 Approved Budget		Cumulative Adjustment	Percent of Decrease	Balance	Percent Change	Increase
2017-18 Superintendent's Request	73,665,065		1,331,691			1.81%	
<u>Recommended Adjustments to Superintendent's Plan 1/31/17</u>							
<i>Technical Adjustments</i>							
	0		0	0.00%	74,996,756	1.81%	
1 Energy - Electricity, Natural Gas, Oil, Diesel, Gasoline	(64,015)		(64,015)	-0.09%	74,932,741	1.72%	1,267,676
2 Grant reduction for Physiological & Behavioral assessments	51,571		(12,444)	-0.02%	74,984,312	1.79%	1,319,247
3 Building Contracted Services	(9,000)		(21,444)	-0.03%	74,975,312	1.78%	1,310,247
4 Magnet Transportation (Grant for two less students)	2,600		(18,844)	-0.03%	74,977,912	1.78%	1,312,847
5 Certified Salary Adjustments	(27,909)		(46,753)	-0.06%	74,950,003	1.74%	1,284,938
6 Non-Certified Salary Adjustments	3,505		(43,248)	-0.06%	74,953,508	1.75%	1,288,443
7 Memberships - Assistant Superintendent	(1,600)		(44,848)	-0.06%	74,951,908	1.75%	1,286,843
			(44,848)	-0.06%	74,951,908	1.75%	1,286,843

K-12 Enrollment and Staffing and SPED Prek-21
2008-2018

El	2008	2018	Less	Per	2008 Teachers	2018 Teachers	Less	Per	2008 Para*	2018 Para	Less	Per
	1983	1259	724	37%	113.15	86.2	26.95	24%	41.81	24.54	17.27	41%

2008 Staffing**	2018 Staffing	Less	Per
185.62	142.27	43.35	23%

Reed	2008	2018	Less	Per	2008 Teachers	2018 Teachers	Less	Per	2008 Para	2018 Para	Less	Per
	902	625	277	31%	54.56	43.45	11.11	20%	7.59	5.06	2.53	33%

2008 Staffing	2018 Staffing	Less	Per
71.25	57.2	14.05	20%

MS	2008	2018	Less	Per	2008 Teachers	2018 Teachers	Less	Per	2008 Para	2018 Para	More	Per
	929	698	231	25%	64.74	52.89	11.85	18%	2.81	2.82	0.01	0%

2008 Staffing	2018 Staffing	Less	Per
76.04	63.54	12.5	16%

HS	2008	2018	Less	Per	2008 Teachers	2018 Teachers	More	Per	2008 Para	2018 Para	Less	Per
	1704	1638	66	4%	109.44	113.39	3.95	4%	1.49	0.93	0.56	38%

2008 Staffing	2018 Staffing	More	Per
127.5	133.02	5.52	4%

Total	2008	2018	Less	Per	2008 Teachers	2018 Teachers	Less	Per	2008 Para	2018 Para	Less	Per
	5518	4220	1298	24%	341.89	295.93	45.96	13%	53.7	33.35	20.35	38%

2008 Staffing	2018 Staffing	Less	Per
460.41	396.03	64.38	14%

*Paraeducators

**Staffing includes instructional, administrative and clerical

Please note: K-12 enrollment does not include preschool



K-12 Enrollment and Staffing and SPED Prek-21

2008-2018

K-8	2008	2018	Less	Per	2008 Teachers	2018 Teachers	Less	Per	2008 Para	2018 Para	Less	Per
	3814	2582	1232	32%	232.45	182.54	49.91	21%	52.21	32.42	19.79	38%

In K-8 49.91 fewer teachers in 2018 and 19.79 fewer paraeducators in 2018 - resulting in 69.7 fewer instructional positions

SPED	2008	2018	More	Per	2008 Teachers	2018 Teachers	More	Per	2008 Para	2018 Para	More	Per
	511	536	25	5%	38.8	41.4	2.6	7%	72.32	83.82	11.5	16%
					2008 Staffing***	2018 Staffing	More	Per				
					150.67	171.5	20.83	14%				

***SPED Staffing includes instructional, clerical/secretarial, speech pathologists, behavior analysts, behavioral therapists, job coaches, administrators, occupational therapists and physical therapists

NEWTOWN PUBLIC SCHOOLS
NEWTOWN, CONNECTICUT

2017-2018 SCHOOL BUDGET DEVELOPMENT CALENDAR

	<u>Activity</u>	<u>Responsibility</u>	<u>Date</u>	<u>Day</u>	<u>Meeting Type</u>
ADMINISTRATION					
1.	Commencement of Budget Process Calendar & Materials Distributed	Supt & Director of Business	09/16/16	Fri	A Team
2.	Discussion and Expectations / Goals of Budget Process	Superintendent	10/05/16	Wed	A Team
3.	Submission of Technology & Bldg & Grounds Requests	Dir's of Tech / Facilities	10/28/16	Fri	CO Internal
4.	Submission of All Budget Requests	Principals / Directors	11/04/16	Fri	A Team
5.	Submission of Salaries	Accountant & Personnel	11/11/16	Fri	CO Internal
6.	Preliminary Update and Discussion of Budget in Progress	Superintendent	11/18/16	Thurs	A Team
7.	Individual Administrative Budget Meetings	Superintendent	12/1-12/9	Tue-Fri	Cost Center Leaders
8.	Distribute Superintendent's Proposed Budget	Superintendent	12/23/16	Wed	CO Internal
BOARD OF EDUCATION					
9.	Superintendent's Overview of Proposed Budget to BOE, <i>Elem & Reed</i>	Superintendent	01/03/17	Tue	Regular BOE Mtg
10.	Budget Workshop - <i>Middle, High Schools, Special Ed, Pupil Pers & Health</i>	Board of Ed	01/05/17	Thurs	Workshop Mtg
11.	Budget Workshop - <i>Curriculum, Technology & General Services</i> - <i>Continuing Ed, Benefits, Plant & Transportation</i>	Board of Ed	01/10/17	Tue	Workshop Mtg
12.	Budget Workshop - <i>Public Hearing & Discussion</i>	Board of Ed	01/31/17	Tue	PH & Regular BOE Mtg
13.	Budget Workshop - Adoption of Budget	Board of Ed	02/02/17	Thurs	Workshop Mtg
14.	BOE Budget Submitted to Financial Director <i>(Feb 14th submission deadline per Town Charter)</i>	Director of Business	02/08/17	Wed	Finance Internal <i>(Delivery)</i>
BOARD OF FINANCE					
15.	Budget Proposals Published in Newspaper <i>(At least 5 days prior to Public Hearing per Town Charter)</i>	Finance Director	02/10/17	Fri	(Newspaper)
	Schools Closed - Winter Recess	2/20/17 thru 2/21/17		Mon - Tue	
16.	Board of Finance - High Level Presentation of the BOS and BOE	Board of Finance	02/13/17	Mon	Finance Board
17.	Board of Finance Public Budget Hearing for the Town <i>(Not later than the first Wednesday in March, per Town Charter)</i>	Board of Finance	02/16/17	Thurs	Public Hearing
17a	Board of Finance Review with BOE	Board of Finance	02/23/17	Thurs	Finance Board
18.	Board of Finance recommends Budget to Legislative Council <i>(Not later than March 14th, per Town Charter) (BOF Vote)</i>	Board of Finance	2/27 or 3/2	Mon/Thur	Finance Board
19.	Budget Proposals Published in Newspaper <i>(At least 5 days prior to Public Hearing per Town Charter)</i>	Finance Director	03/17/17	Fri	(Newspaper)
LEGISLATIVE COUNCIL					
20.	L.C. Education Sub-committee deliberations	Legislative Council	TBD		L.C. Sub-committee
21.	Legislative Council Public Budget Hearing for the Town <i>(Not later than last Wednesday in March, per Town Charter) (Will include BOF presentation to LC)</i>	Legislative Council	03/22/17	Wed	Public Hearing
22.	Legislative Council Budget Meeting	Legislative Council Discussion	TBD		Legislative Council
23.	Legislative Council adopts a Town Budget <i>(Not later than the 2nd Wednesday in April, per Town Charter)</i>	Legislative Council	04/05/17	Wed	Legislative Council
	Schools Closed - Spring Recess	4/10/17 thru 4/14/17		Mon - Fri	
24.	LC Budget Proposal Published in Newspaper <i>(At least 5 days prior to Annual Budget Referendum per Town Charter)</i>	Finance Director	04/14/17	Fri	(Newspaper)
25.	Town Budget Referendum <i>(4th Tuesday in April per Town Charter)</i>	Town Charter	04/25/17	Tue	Referendum Vote

NOTE: Activities from 16. - 23. are subject to change at the discretion of the respective Board.

Approved by BOE
9/20/2016

TBD = To Be Determined as they move along in the process

Based on latest Town Schedule

Connecticut State Department of Education
Bureau of Grants Management

2015-16 Net Current Expenditures (NCE) per Pupil (NCEP)
and 2016-17 Special Education Excess Cost Grant
Basic Contributions for the February Payment

District Code	District Name	(1) NCE 2015-16	(2) Average Daily Membership (ADM) 2015-16	(3) NCEP 2015-16 (Col 1 / Col 2)	(4) State Agency Placement Basic Contribution (Col 3 Rounded)	(5) Local Initiated Placement Basic Contribution (Col 3 x 4.5, Rounded)
1	ANDOVER	8,056,478	502.26	16,040.45	16,040	72,182
2	ANSONIA	35,389,845	2,524.46	14,018.78	14,019	63,085
3	ASHFORD	10,690,535	562.82	18,994.59	18,995	85,476
4	AVON	51,777,946	3,292.45	15,726.27	15,726	70,768
5	BARKHAMSTED	9,062,775	564.73	16,047.98	16,048	72,216
7	BERLIN	46,320,873	2,982.09	15,533.02	15,533	69,899
8	BETHANY	14,651,540	840.69	17,427.99	17,428	78,426
9	BETHEL	46,186,232	2,930.31	15,761.55	15,762	70,927
11	BLOOMFIELD	47,362,809	2,238.29	21,160.26	21,160	95,221
12	BOLTON	13,279,903	759.18	17,492.43	17,492	78,716
13	BOZRAH	5,412,396	307.70	17,589.85	17,590	79,154
14	BRANFORD	53,810,430	3,121.52	17,238.53	17,239	77,573
15	BRIDGEPORT	299,973,412	20,936.27	14,327.93	14,328	64,476
17	BRISTOL	116,640,298	8,392.67	13,897.88	13,898	62,540
18	BROOKFIELD	39,223,812	2,739.34	14,318.71	14,319	64,434
19	BROOKLYN	17,728,271	1,225.40	14,467.33	14,467	65,103
21	CANAAN	3,044,483	111.45	27,317.03	27,317	122,927
22	CANTERBURY	11,366,359	648.58	17,524.99	17,525	78,862
23	CANTON	25,290,768	1,638.21	15,438.05	15,438	69,471
24	CHAPLIN	5,784,325	287.63	20,110.30	20,110	90,496
25	CHESHIRE	67,059,564	4,401.39	15,236.00	15,236	68,562
26	CHESTER	8,115,906	444.20	18,270.84	18,271	82,219
27	CLINTON	31,249,583	1,890.27	16,531.81	16,532	74,393
28	COLCHESTER	39,810,264	2,705.29	14,715.71	14,716	66,221
29	COLEBROOK	3,580,866	195.34	18,331.45	18,331	82,492
30	COLUMBIA	12,093,380	697.64	17,334.70	17,335	78,006
31	CORNWALL	3,876,871	128.41	30,191.35	30,191	135,861
32	COVENTRY	26,922,190	1,736.74	15,501.57	15,502	69,757
33	CROMWELL	29,308,826	2,104.38	13,927.53	13,928	62,674
34	DANBURY	139,082,742	10,870.82	12,794.14	12,794	57,574
35	DARIEN	93,858,104	4,858.71	19,317.49	19,317	86,929
36	DEEP RIVER	11,064,774	624.40	17,720.65	17,721	79,743
37	DERBY	23,746,832	1,545.61	15,364.05	15,364	69,138
39	EASTFORD	3,684,857	178.50	20,643.46	20,643	92,896
40	EAST GRANBY	17,210,048	906.80	18,978.88	18,979	85,405
41	EAST HADDAM	19,797,097	1,107.85	17,869.84	17,870	80,414
42	EAST HAMPTON	29,184,590	1,984.02	14,709.83	14,710	66,194
43	EAST HARTFORD	108,731,623	8,092.09	13,436.78	13,437	60,466
44	EAST HAVEN	52,298,987	3,424.65	15,271.34	15,271	68,721
45	EAST LYME	40,890,719	2,615.95	15,631.31	15,631	70,341
46	EASTON	26,808,201	1,393.90	19,232.51	19,233	86,546
47	EAST WINDSOR	23,127,901	1,203.41	19,218.64	19,219	86,484
48	ELLINGTON	35,484,640	2,732.71	12,985.15	12,985	58,433
49	ENFIELD	77,164,457	5,552.78	13,896.54	13,897	62,534
50	ESSEX	15,106,873	815.42	18,526.49	18,526	83,369
51	FAIRFIELD	167,691,944	10,125.97	16,560.58	16,561	74,523
52	FARMINGTON	65,735,800	4,048.47	16,237.20	16,237	73,067
53	FRANKLIN	3,882,369	255.14	15,216.62	15,217	68,475
54	GLASTONBURY	97,713,997	6,212.51	15,728.59	15,729	70,779
56	GRANBY	27,942,924	1,921.12	14,545.12	14,545	65,453
57	GREENWICH	184,648,009	8,634.16	21,385.75	21,386	96,236
58	GRISWOLD	24,813,151	1,771.00	14,010.81	14,011	63,049
59	GROTON	76,524,979	4,903.74	15,605.43	15,605	70,224

Connecticut State Department of Education
Bureau of Grants Management

2015-16 Net Current Expenditures (NCE) per Pupil (NCEP)
and 2016-17 Special Education Excess Cost Grant
Basic Contributions for the February Payment

District Code	District Name	(1) NCE 2015-16	(2) Average Daily Membership (ADM) 2015-16	(3) NCEP 2015-16 (Col 1 / Col 2)	(4) State Agency Placement Basic Contribution (Col 3 Rounded)	(5) Local Initiated Placement Basic Contribution (Col 3 x 4.5, Rounded)
60	GUILFORD	58,135,365	3,451.22	16,844.87	16,845	75,802
62	HAMDEN	118,167,847	6,440.32	18,348.13	18,348	82,567
63	HAMPTON	3,830,206	174.78	21,914.44	21,914	98,615
64	HARTFORD	415,499,191	21,523.44	19,304.50	19,305	86,870
65	HARTLAND	5,088,334	275.35	18,479.51	18,480	83,158
67	HEBRON	25,516,863	1,663.57	15,338.62	15,339	69,024
68	KENT	6,884,781	291.88	23,587.71	23,588	106,145
69	KILLINGLY	40,365,144	2,412.35	16,732.71	16,733	75,297
71	LEBANON	18,185,115	1,028.06	17,688.77	17,689	79,599
72	LEDYARD	35,874,347	2,341.92	15,318.35	15,318	68,933
73	LISBON	9,707,550	570.63	17,011.99	17,012	76,554
74	LITCHFIELD	17,918,536	977.00	18,340.36	18,340	82,532
76	MADISON	51,363,568	3,029.35	16,955.31	16,955	76,299
77	MANCHESTER	118,302,213	7,279.66	16,251.06	16,251	73,130
78	MANSFIELD	32,626,803	1,863.71	17,506.37	17,506	78,779
79	MARLBOROUGH	15,070,074	1,105.79	13,628.33	13,628	61,327
80	MERIDEN	122,972,579	8,815.11	13,950.20	13,950	62,776
83	MIDDLETOWN	82,338,885	5,018.60	16,406.74	16,407	73,830
84	MILFORD	114,034,693	6,230.63	18,302.27	18,302	82,360
85	MONROE	53,196,952	3,249.48	16,370.91	16,371	73,669
86	MONTVILLE	36,601,295	2,389.18	15,319.61	15,320	68,938
88	NAUGATUCK	67,729,500	4,495.58	15,065.80	15,066	67,796
89	NEW BRITAIN	149,844,738	11,358.66	13,192.11	13,192	59,364
90	NEW CANAAN	83,885,244	4,262.56	19,679.55	19,680	88,558
91	NEW FAIRFIELD	36,592,235	2,425.67	15,085.41	15,085	67,884
92	NEW HARTFORD	16,842,035	1,030.53	16,343.08	16,343	73,544
93	NEW HAVEN	347,925,848	19,068.03	18,246.55	18,247	82,109
94	NEWINGTON	69,391,839	4,238.39	16,372.22	16,372	73,675
95	NEW LONDON	59,503,746	3,601.59	16,521.52	16,522	74,347
96	NEW MILFORD	58,562,960	4,153.42	14,099.94	14,100	63,450
97	NEWTOWN	74,232,561	4,677.36	15,870.61	15,871	71,418
98	NORFOLK	4,264,962	205.41	20,763.17	20,763	93,434
99	NORTH BRANFORD	29,480,648	1,958.11	15,055.66	15,056	67,750
100	NORTH CANAAN	8,655,815	389.60	22,217.18	22,217	99,977
101	NORTH HAVEN	50,147,820	3,245.53	15,451.35	15,451	69,531
102	NORTH STONINGTON	12,050,901	751.92	16,026.84	16,027	72,121
103	NORWALK	197,260,681	11,539.75	17,094.02	17,094	76,923
104	NORWICH	85,653,767	5,266.77	16,263.05	16,263	73,184
106	OLD SAYBROOK	25,450,112	1,338.24	19,017.60	19,018	85,579
107	ORANGE	39,709,346	2,303.50	17,238.70	17,239	77,574
108	OXFORD	28,102,306	2,037.13	13,795.05	13,795	62,078
109	PLAINFIELD	32,442,887	2,293.81	14,143.67	14,144	63,647
110	PLAINVILLE	35,885,400	2,415.16	14,858.39	14,858	66,863
111	PLYMOUTH	24,118,800	1,680.21	14,354.63	14,355	64,596
112	POMFRET	9,646,275	602.47	16,011.21	16,011	72,050
113	PORTLAND	20,366,384	1,400.51	14,542.12	14,542	65,440
114	PRESTON	10,865,144	648.09	16,764.87	16,765	75,442
116	PUTNAM	19,725,248	1,178.30	16,740.43	16,740	75,332
117	REDDING	31,596,149	1,488.05	21,233.26	21,233	95,550
118	RIDGEFIELD	85,437,137	5,014.77	17,037.10	17,037	76,667
119	ROCKY HILL	40,128,286	2,762.32	14,527.02	14,527	65,372
121	SALEM	10,853,077	630.45	17,214.81	17,215	77,467
122	SALISBURY	8,057,022	341.87	23,567.50	23,568	106,054

Connecticut State Department of Education
Bureau of Grants Management

2015-16 Net Current Expenditures (NCE) per Pupil (NCEP)
and 2016-17 Special Education Excess Cost Grant
Basic Contributions for the February Payment

District Code	District Name	(1) NCE 2015-16	(2) Average Daily Membership (ADM) 2015-16	(3) NCEP 2015-16 (Col 1 / Col 2)	(4) State Agency Placement Basic Contribution (Col 3 Rounded)	(5) Local Initiated Placement Basic Contribution (Col 3 x 4.5, Rounded)
123	SCOTLAND	4,755,398	209.09	22,743.31	22,743	102,345
124	SEYMOUR	33,372,667	2,323.48	14,363.23	14,363	64,635
125	SHARON	6,590,826	230.40	28,606.02	28,606	128,727
126	SHELTON	69,195,209	5,178.70	13,361.50	13,362	60,127
127	SHERMAN	8,649,652	502.18	17,224.21	17,224	77,509
128	SIMSBURY	68,254,971	4,253.27	16,047.65	16,048	72,214
129	SOMERS	21,792,537	1,441.14	15,121.73	15,122	68,048
131	SOUTHINGTON	91,889,829	6,648.04	13,822.09	13,822	62,199
132	SOUTH WINDSOR	72,742,189	4,320.88	16,835.04	16,835	75,758
133	SPRAGUE	6,260,984	461.89	13,555.14	13,555	60,998
134	STAFFORD	27,479,671	1,596.49	17,212.55	17,213	77,456
135	STAMFORD	282,739,285	15,668.81	18,044.72	18,045	81,201
136	STERLING	7,965,013	581.75	13,691.47	13,691	61,612
137	STONINGTON	36,416,773	2,250.44	16,182.07	16,182	72,819
138	STRATFORD	106,007,763	7,245.55	14,630.74	14,631	65,838
139	SUFFIELD	35,495,522	2,261.12	15,698.20	15,698	70,642
140	THOMASTON	15,171,528	1,022.08	14,843.78	14,844	66,797
141	THOMPSON	18,213,723	1,044.94	17,430.40	17,430	78,437
142	TOLLAND	39,059,292	2,710.44	14,410.68	14,411	64,848
143	TORRINGTON	73,062,857	4,470.59	16,343.00	16,343	73,544
144	TRUMBULL	101,993,621	6,615.64	15,417.05	15,417	69,377
145	UNION	1,945,447	113.00	17,216.35	17,216	77,474
146	VERNON	54,344,988	3,512.44	15,472.15	15,472	69,625
147	VOLUNTOWN	6,694,907	388.41	17,236.70	17,237	77,565
148	WALLINGFORD	103,255,762	6,135.01	16,830.58	16,831	75,738
151	WATERBURY	279,643,357	18,380.91	15,213.79	15,214	68,462
152	WATERFORD	46,050,351	2,903.54	15,860.07	15,860	71,370
153	WATERTOWN	40,331,163	2,830.26	14,249.99	14,250	64,125
154	WESTBROOK	17,419,638	783.00	22,247.30	22,247	100,113
155	WEST HARTFORD	152,214,085	10,132.47	15,022.41	15,022	67,601
156	WEST HAVEN	93,434,990	7,017.43	13,314.70	13,315	59,916
157	WESTON	49,434,511	2,383.27	20,742.30	20,742	93,340
158	WESTPORT	113,195,476	5,654.61	20,018.26	20,018	90,082
159	WETHERSFIELD	59,963,316	3,971.05	15,100.12	15,100	67,951
160	WILLINGTON	12,119,973	672.93	18,010.75	18,011	81,048
161	WILTON	81,242,292	4,155.30	19,551.49	19,551	87,982
162	WINCHESTER	22,764,054	1,184.51	19,218.12	19,218	86,482
163	WINDHAM	60,860,490	3,207.10	18,976.80	18,977	85,396
164	WINDSOR	68,247,233	3,936.72	17,336.06	17,336	78,012
165	WINDSOR LOCKS	32,381,830	1,703.28	19,011.45	19,011	85,552
166	WOLCOTT	34,067,207	2,546.62	13,377.42	13,377	60,198
167	WOODBIDGE	26,386,619	1,487.72	17,736.28	17,736	79,813
169	WOODSTOCK	16,938,381	1,264.53	13,395.00	13,395	60,278
201	DISTRICT NO. 1	10,557,465	420.00	25,136.82	25,137	113,116
204	DISTRICT NO. 4	16,712,441	953.00	17,536.66	17,537	78,915
205	DISTRICT NO. 5	39,839,514	2,294.52	17,362.90	17,363	78,133
206	DISTRICT NO. 6	16,357,179	828.92	19,733.12	19,733	88,799
207	DISTRICT NO. 7	17,321,021	1,020.64	16,970.74	16,971	76,368
208	DISTRICT NO. 8	24,866,227	1,703.00	14,601.43	14,601	65,706
209	DISTRICT NO. 9	20,755,826	1,050.74	19,753.53	19,754	88,891
210	DISTRICT NO. 10	35,579,507	2,463.12	14,444.89	14,445	65,002
211	DISTRICT NO. 11	6,208,971	286.07	21,704.38	21,704	97,670
212	DISTRICT NO. 12	19,765,846	677.12	29,191.05	29,191	131,360

October 2016

Connecticut State Department of Education
Bureau of Grants Management

2015-16 Net Current Expenditures (NCE) per Pupil (NCEP)
and 2016-17 Special Education Excess Cost Grant
Basic Contributions for the February Payment

District Code	District Name	(1) NCE 2015-16	(2) Average Daily Membership (ADM) 2015-16	(3) NCEP 2015-16 (Col 1 / Col 2)	(4) State Agency Placement Basic Contribution (Col 3 Rounded)	(5) Local Initiated Placement Basic Contribution (Col 3 x 4.5, Rounded)
213	DISTRICT NO. 13	33,855,224	1,771.35	19,112.67	19,113	86,007
214	DISTRICT NO. 14	29,479,834	1,501.24	19,636.99	19,637	88,366
215	DISTRICT NO. 15	63,221,073	3,804.09	16,619.24	16,619	74,787
216	DISTRICT NO. 16	35,261,139	2,290.89	15,391.90	15,392	69,264
217	DISTRICT NO. 17	37,031,817	2,164.57	17,108.16	17,108	76,987
218	DISTRICT NO. 18	27,068,354	1,374.06	19,699.54	19,700	88,648
219	DISTRICT NO. 19	17,559,240	975.00	18,009.48	18,009	81,043
		8,556,841,830	526,604.59	2,836,093.43	2,836,096	12,762,426

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



As of January 3, 2017

*NCEP for Newtown includes SERV & DOJ funding