



NEWTOWN PUBLIC SCHOOLS

SUPERINTENDENT'S  
REQUESTED OPERATING  
BUDGET PLAN

**2018-2019**

# 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**







# Budget Approach & Priorities

- Sustain quality programs and initiatives in support of our mission and goals
- Maintain appropriate class sizes in alignment with established guidelines
- Reallocate resources in response to changing educational needs and mandates, the fiscal climate, and enrollment
- Pursue new initiatives and academic pathways to support future growth in student learning
- Ensure appropriate support services and resources for social-emotional well-being of all students
- Incorporate shared services with the Town of Newtown that would be cost-effective (long term planning)
- Ensure adequate funding for Special Education support

# Budget Reductions

From Administrators → Superintendent → Board of Education → Board of Finance → Legislative Council

**Administrators' Initial Budget Request**

**\$78,116,598**

**5.08 %**

**Superintendent's Total Budget Reduction**

**(\$2,125,911)**

**( 2.86%)**

**Board of Education Budget Adjustments**

**\$ 63,544**

**0.09%**

**Board of Education Requested Budget**

**\$76,054,231**

**2.31%**

# Board of Education's Requested Budget

## 2018-2019

<b>Salaries</b>	<b>\$48,373,412</b>
<b>Employee Benefits</b>	<b>\$ 11,165,964</b>
<b>Purchased Professional Services</b>	<b>\$ 826,363</b>
<b>Purchased Property Services</b>	<b>\$ 2,175,147</b>
<b>Other Purchased Services</b>	<b>\$ 8,913,696</b>
<b>Supplies</b>	<b>\$ 3,834,195</b>
<b>Property &amp; Equipment</b>	<b>\$ 596,247</b>
<b>Other Objects</b>	<b>\$ 69,207</b>
<b>Special Education Contingency</b>	<b>\$ 100,000</b>
<b>TOTAL OPERATING BUDGET</b>	<b>\$76,054,231</b>

**OPERATING BUDGET INCREASE**



**2.31%**

# Driving the 2018-2019 Budget



Cost Increase      % of Budget Increase

**Salaries**

**\$1,272,981      74.29%**

**Purchased Property Services**

**\$ 297,325      17.35%**

**Other Purchased Services**

**\$ 253,215      14.78%**

**Supplies**

**\$ 260,453      15.20%**

**Reductions**

(Benefits, Purchased Professional Services)

**(\$470,427)      (27.45%)**

**Special Education Contingency**

**\$ 100,000      5.84%**

**Total**

**\$1,713,557      100%**



# Salaries

- Salaries and benefits combined equal 78.3% of the total budget
- Teachers will receive 1.0% for top step only and .5% for all other steps along with step movement
- Administrators, custodians and nurses will receive a 2.25% wage increase for the upcoming year
- Secretaries will receive 2.5%
- Paraeducators are to be negotiated
- The total change in salaries after staff reduction is \$1,246,771 or 2.65%.





# Purchased Property Services

- This area is expected to increase by \$297,325
- The major driver in this area is building and site maintenance projects with an increase of \$269,027
- All other accounts total \$28,298



# Other Purchased Services

- These services have increased by \$253,215
- The major drivers in this area are transportation and out-of-district tuition with an increase of \$129,246 and \$117,849 respectively
- All other accounts total \$6,120



# Supplies

- This area of the budget is expected to increase by \$260,463
- The major driver are textbooks mainly due to pre-purchases in 2016-17, increasing by \$114,397
- Energy accounts for \$89,605 of this increase
- Other supplies have increased by \$92,461
- Plant supplies have decreased by -\$36,000

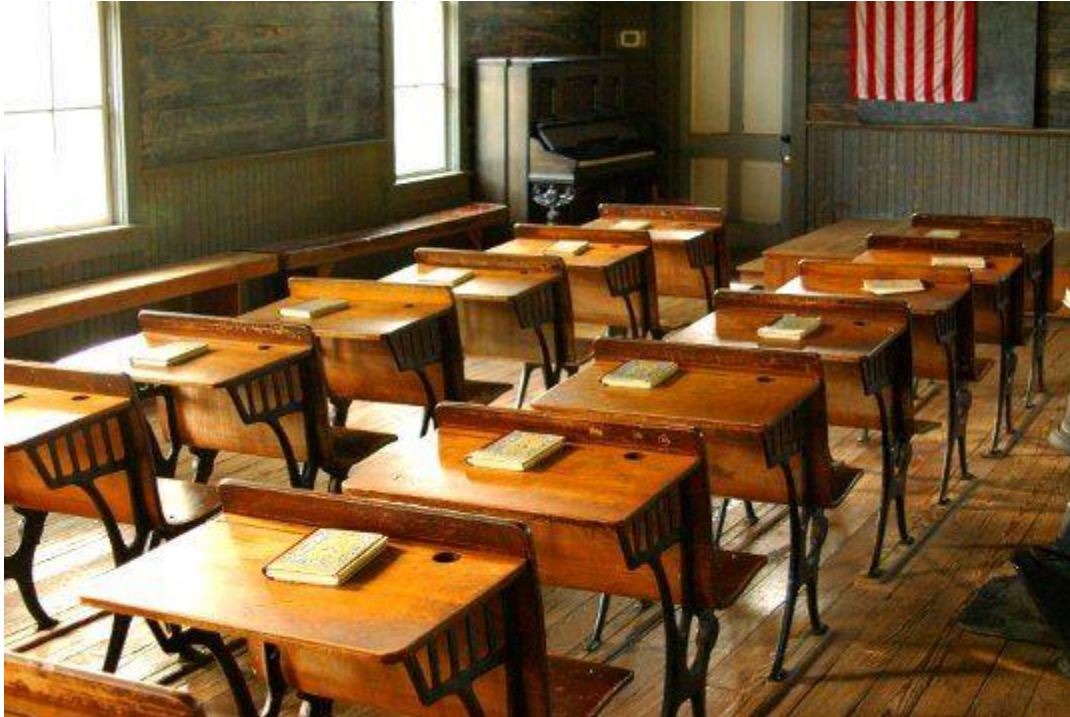


# Staff Positions Supported by Grants in 2018-19

Position	Budget Impact
2 Elementary School Counselors	\$120,282
NMS Social Worker	\$88,634
NMS Psychologist	\$72,215
NHS Social Worker (moving to NHS from RIS)	\$64,968
NHS Special Education Teacher (for FLEX)	\$60,129
K-12 Director of Counseling & Guidance	\$21,777
NHS TAP Social Worker	\$3,000
Elementary school paraprofessionals	\$30,000
SHS Clifford Beers Clinician	\$28,554
Family Assistance Coordinator	\$58,250
<b>Total</b>	<b>\$547,809</b>

The above positions will be supported by the NoVo Foundation and Sandy Hook Foundation

# Enrollment and Staffing



# ENROLLMENT OVERVIEW

## District Enrollment

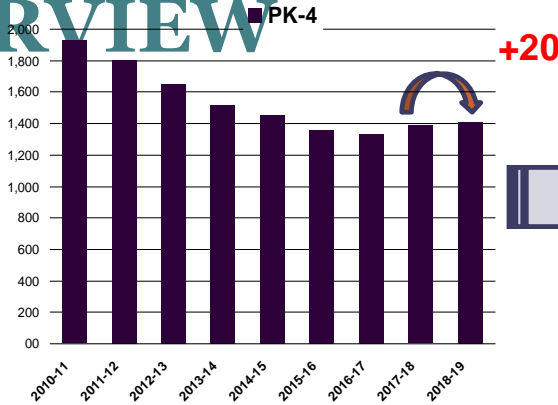
2016-17 total: **4,422**

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

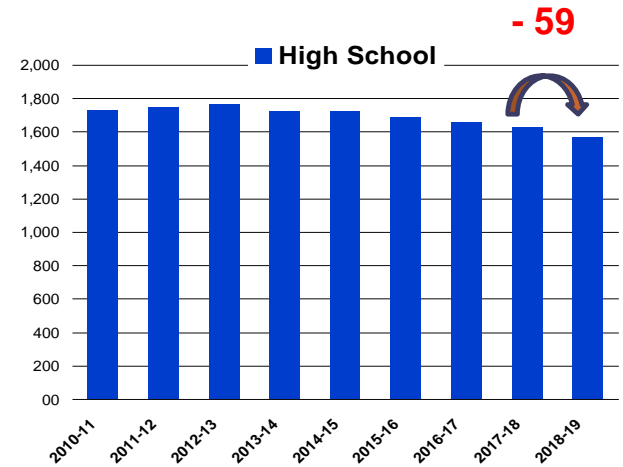
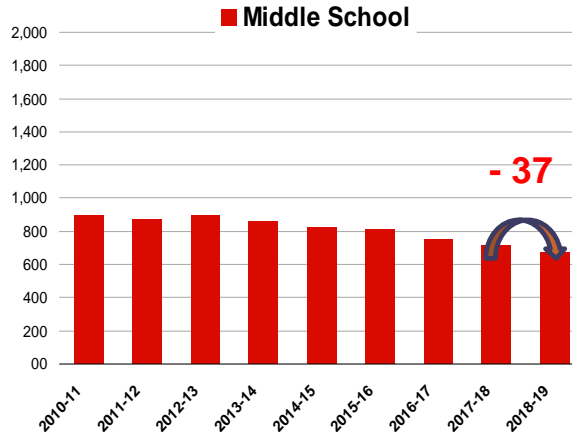
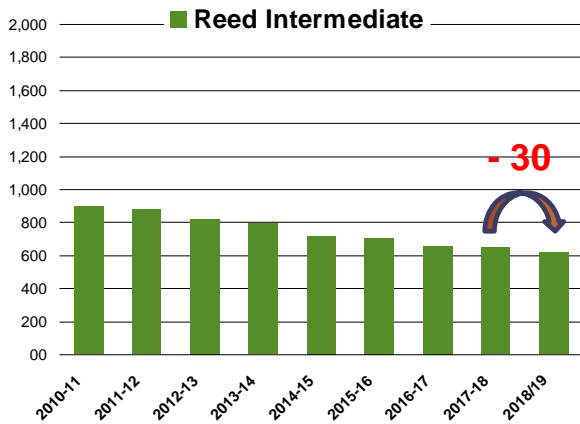
2017-18 actual: **4,369**

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

**-106**



Hawley	301
Sandy Hook	392
Middle Gate	367
Head O'Meadow	277
PreK	68



# REQUESTED STAFFING

## Certified Staffing Requests

## FTE

### STAFFING:

#### Certified Additions

Science Teacher STEM – RIS	1.00	\$ 57,278
2 Extra Classes for Accelerated Math - MS	.29	\$ 19,848
6 Coaches (Cross Country, Unified Soccer & Basketball) - MS		\$ 15,092
Cross Country Asst Coach – HS		\$ 3,976
Social Workers (from SHFG)	1.46	\$130,000
Counselors – Elementary (from EdAdvance grant)	2.00	\$120,858
Psychologist – Reed (from Dalio grant)	1.00	\$ 69,906
Elementary Spanish Teacher – District Wide	.50	\$ 28,639
<u>Lead Teacher – SHS</u>	<u>1.00</u>	<u>\$100,225</u>
<b>TOTAL</b>	<b>7.25</b>	<b>\$545,822</b>

#### Certified Reductions

Assistant Principal SHS	-1.00	-\$130,555
2 <sup>nd</sup> Grade Teacher – HAW	-1.00	-\$ 57,278
2 <sup>nd</sup> Grade Teacher - HOM	-1.00	-\$ 57,278
P.E. Teacher – HOM	-.10	-\$ 4,581
5 <sup>th</sup> Grade Teachers – RIS	-2.00	-\$114,556
Math Teacher – RIS	-.80	-\$ 45,822
Music Teacher – RIS	-.80	-\$ 45,822
P.E. Teacher – MS	-.50	-\$ 28,639
4 Teachers – HS (English, W/L Chinese, Science, Math)	-4.00	-\$207,502
<u>Summer School Teacher – Cont. Ed.</u>		<u>-\$ 3,251</u>
<b>TOTAL</b>	<b>-11.20</b>	<b>-\$695,284</b>

**NET TOTAL**

**-3.95**

**-\$149,462**

# REQUESTED

## STAFFING

# Non-Certified Staffing Requests

# FTE

### STAFFING:

#### Non-Certified Additions

Behavioral Intervention (pilot) – HAW	0.93	\$ 17,366
Behavioral Intervention Stipend – HAW/MG		\$ 3,700
SEL Support Para (from Novo grant) – HAW (.93), SH (.93), MG (.79)	2.65	\$ 49,426
Math Para – RIS	0.29	\$ 5,506
<b>TOTAL</b>	<b>3.87</b>	<b>\$ 75,998</b>

#### Non-Certified Reductions

<u>Unarmed Security - General Services</u>		<u>-\$ 1,228</u>
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**SUBTOTAL**

**3.87**

**\$ 74,770**

**New Staffing - Shared Services (.5 position)**

**0.5**

**\$ 50,000**

**NET TOTAL**

**4.37**

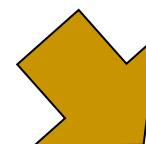
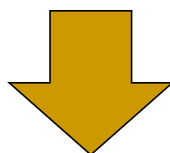
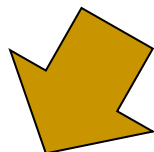
**\$124,770**





# BUDGET BREAKDOWN

Budget increase  
request is 2.31%



## Regular Instruction

Regular Education, Curriculum  
and Technology

**\$1,068,379**

## Student Support and Special Programming

Special Education, Pupil  
Personnel

**\$523,069**

## All Other Services

General Services, Benefits,  
Transportation, Plant

**\$122,109**

# Net Current Expenditure per Pupil DRG-B

## 2016-17 NCEP Data by Town

Brookfield	\$ 14,540
Granby	\$ 15,244
Cheshire	\$ 15,593
West Hartford	\$ 15,762
Trumbull	\$ 15,975
New Fiarfield	\$ 15,987
Glastonbury	\$ 16,085
Avon	\$ 16,239
<b>Newtown</b>	<b>\$ 16,506</b>
Farmington	\$ 16,531
Simsbury	\$ 16,614
Monroe	\$ 16,686
Fairfield	\$ 16,999
South Windsor	\$ 17,119
Guilford	\$ 17,158
Middlebury	\$ 17,257
Southbury	\$ 17,257
Woodbridge	\$ 17,586
Orange	\$ 17,924
Madison	\$ 18,095
Bethany	\$ 18,387
Greenwich	\$ 21,211



# Final Thoughts

Sustaining quality education and future growth

Adequate funding for curriculum, technology

Ensure funding for special education services

Continue to invest in shared services between Town and Board of Education

Appropriately fund security and facilities