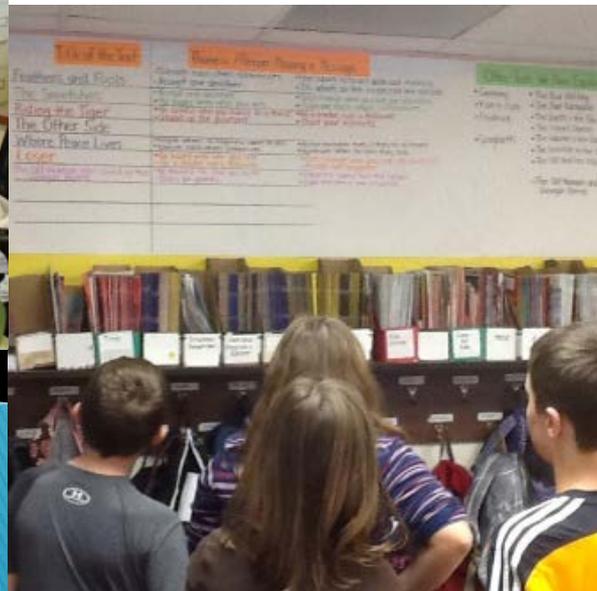


Superintendent's Proposed Estimate of Expenditures 2013-2014



Presented January 15, 2013

Our Role

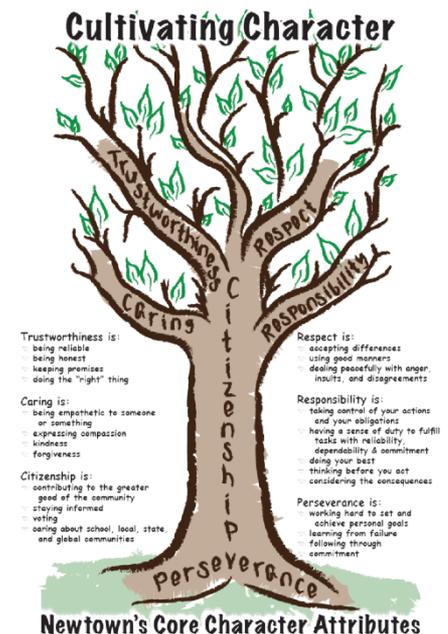


Our needs are based on a District Mission and an analysis of the strengths and weaknesses of our programs

Our 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



Strategic Plan

Our Objectives



Revised April 28 & 29, 2011

- All students will develop and consistently demonstrate 21st century skills such as problem solving, critical and creative thinking, collaboration, and application of technology.
- All students will develop and consistently demonstrate the character attributes necessary for personal well-being and to be a contributing member of the community.
- Within 5 years, all students will perform at goal or above on all standardized tests.
- Each student will set and achieve personally challenging goals.
- We will ensure that each student has continuous access to personal information technology in order to empower students and staff to improve teaching and learning.

Highest Performing Sub-Group

Newtown Middle School



Newtown High School



Highest Progress

Middle Gate Elementary



Highest Overall Performance

Middle Gate Elementary



Reed Intermediate



Newtown Middle School





CAPT Scholars

Connecticut State Department of Education

Newtown High School received
89 recognition letters
for students who achieved at the
Advanced level on *all* of the CAPT
subtests. Only schools above us in
our DRG: Fairfield, Greenwich,
West Hartford, Region 5 (Orange,
Woodbridge)

Out of 399 Graduating Students In 2012 There Were 1,202 College Acceptances

Highest Competitive Colleges

	# of Acceptance		# of Acceptance
Barnard College	3	Smith College	2
Boston College	8	Tufts University	5
Columbia University	1	Univ. of Chicago	2
Connecticut College	3	Univ. of Connecticut	109
Cornell University	2	Univ. of Michigan	7
Duke University	2	Univ. of North Carolina Chapel Hill	2
Georgetown University	2	Univ. of Pennsylvania	3
Lehigh University	4		

**Our Graduation
Rate Increase Rose
To
95.3% in 2012
vs.
94.6 % In 2011**

2012 CMT/CAPT DISTRICT REFERENCE GROUP (DRG) COMPARISON % AT/ABOVE GOAL

	Grade 3	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8	Grade 10
Math	1	3	11	3	1	1	9
Reading	8	8	10	7	1	2*	10*
Writing	4	5	2*	5	2	2	8*
Science			13			3	5

***Tied with another District**

We have achieved these results with one of the lowest per pupil expenditures in the state.

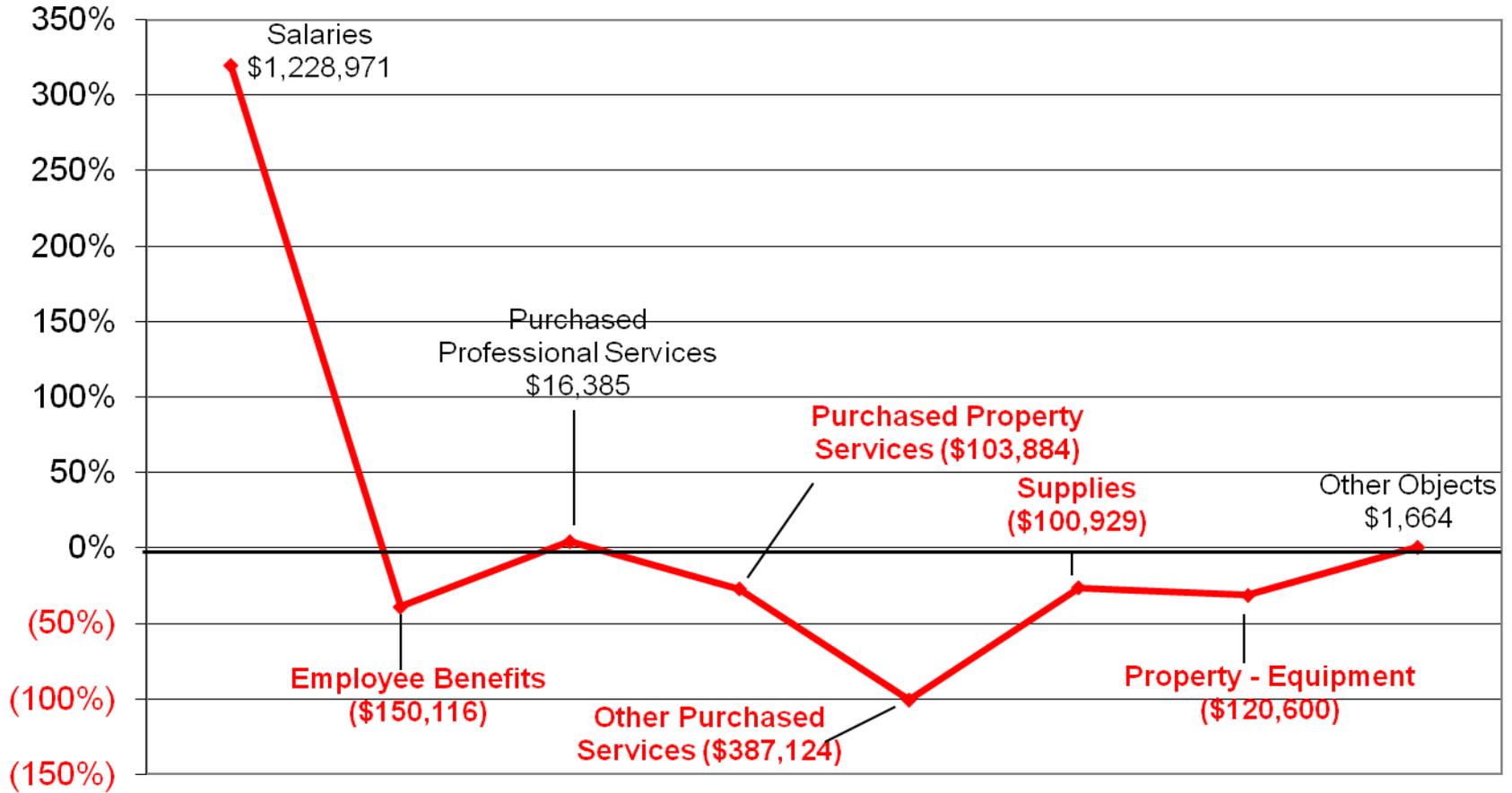
\$12,381 was the Net Per Pupil Expenditure per the State for 2011-12

Our State ranking for year 2011 was 144

**We are one of the most
efficient school systems in
the State of Connecticut**

2012-2013 Budget

\$384,367 Budget Increase by Major Object



Enrollment

As of October 1, 2011

Elementary	1,723
Intermediate	878
Middle	871
High School	1,744
<u>Special Education</u>	
Pre-Kdg	82
Out-of-Town	26

Total **5,324**

As of October 1, 2012

Elementary	1,605
Intermediate	819
Middle	893
High School	1,764
<u>Special Education</u>	
Pre-Kdg	45
Out-of-Town	30

Total **5,156**

But now for a new reality.....

Common Core State Standards (CCSS) and CT STANDARDS

Moving Beyond Awareness

Common Core State Standards

- Define the knowledge and skills students need for college and career
- Developed voluntarily and cooperatively by 45 states
- Provide clear, consistent standards in English language arts/Literacy and mathematics

Students Who are College and Career Ready In Reading, Writing, Speaking, Listening and Language

- ▶ They demonstrate independence
- ▶ They build strong content knowledge
- ▶ They respond to the varying demands of audience, task, purpose, and discipline
- ▶ They comprehend as well as critique
- ▶ They value evidence
- ▶ They use technology and digital media strategically and capably
- ▶ They come to understand other perspectives and cultures



Key Shifts

- Research (short projects)
- Marshaling arguments
- Academic vocabulary
- Evidence, evidence, evidence

Smarter Balanced Assessment 2015

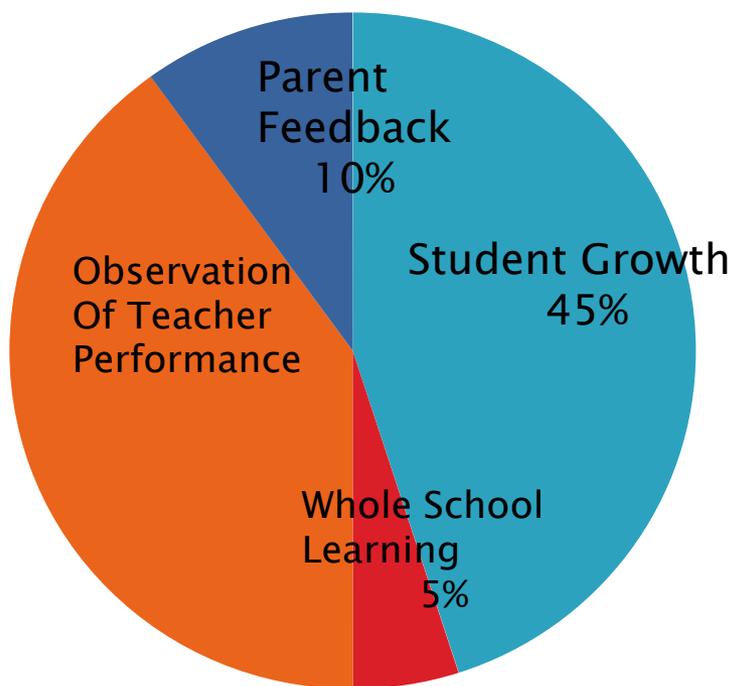
- Computer Adaptive Model
- Testing “window” (up to 3 months)
- Grades 3-8 and 11
- Selected Response, Constructed Response, Technology-enhanced, Performance Assessments

Newtown Public Schools Responds to CT Standards (CCSS)

- ▶ **Curriculum and Resources**
- ▶ **Communication**
- ▶ **Professional Development**
- ▶ **Assessment**

Newtown Public Schools Responds to Educator Evaluation Legislations

Teacher Evaluation Components



Outcome rating



Practice rating



Implications for Newtown Schools

COSTS

TeachScape (Admin)	\$5,000
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My Learning Plan (Teacher goals & P.D. record)	\$7,200
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Implications for Newtown Schools

NWEA

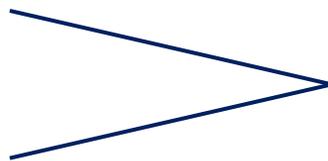
COSTS

K – 12 ELA & Math

K – 10 Science

Professional Development-2 days

Total



\$ 78,000

\$ 3,200/day

\$ 84,400

Implications for Newtown Schools

CCSS

Professional Development (mostly in-house)

- *Mathematics for K-5 program

- *Readers Workshop K-8 (36 days) \$1,500/day
(\$75,000 in 2012-13 system)

Resources

- Classroom Libraries \$20,000
- New K-4 Mathematics \$54,000

DECEMBER 14, 2012



Board of Education Budget Goals for 2013-2014

- ▶ Adequate funding to meet the needs of our students and staff resulting from the events of December 14, 2012
- ▶ Newtown School District's Strategic Plan including Full Day Kindergarten
- ▶ Our Increased Graduation Requirements
- ▶ NEASC Accreditation Self-Study & Artifact Preparation
- ▶ Teacher Evaluation

Board of Education Budget Goals for 2013-2014 Con't...

- ▶ An Educational Infrastructure, including Professional Development, to support:
 - Maintenance of existing and expanding technology requirements (including BYOD*)
 - Mandated system requirements of Common Core State Standards (especially testing)
 - Implementation of recommended security measures that may exceed existing systems
 - Provisions for the new teacher evaluation plan

*BYOD – Bring Your Own Device – which depends upon adequate wireless bandwidth to be available within the school environment

Board of Education Budget Goals for 2013-2014 Con't...

Further, the Board of Education will provide increased communication regarding the budget (increases, decreases, and new initiatives) both within the budget documentation and across our school and town communities with an expectation that expanding the reach of communication will reduce the questions and concerns regarding the proposed Education Budget and, with understanding, aid in moving the budget through the referendum process.

THE DRIVING QUESTION:



How do we meet these expectations in this current economic climate?

Newtown Must Balance:

**Reality of a
recession
economy**



**Mandates
&
Quality
Education
&
Safety**

Contractual Obligations 2013–2014

- ▶ **Teachers**
 - 1% general wage increase (no step)
 - 1.47% cost of 2012–13 mid year step movement

- ▶ **Administrators** 2.5%
- ▶ **Secretaries** 2.25%
- ▶ **Custodians** 2.25%
- ▶ **Educational Assistants** 2.25%
- ▶ **Nurses** 2.0%

INCREASES

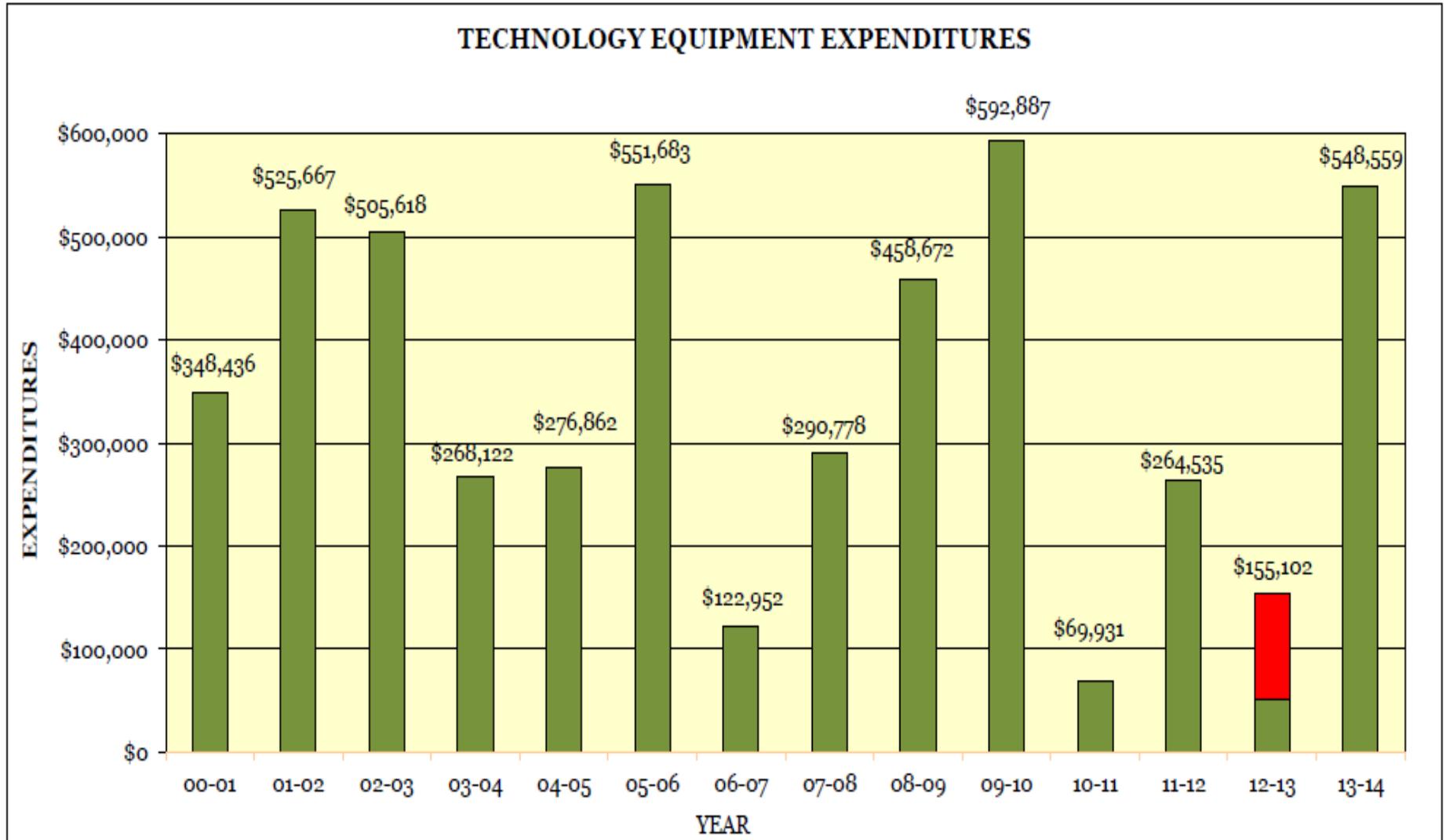
- ▶ Projected Health Insurance trend is approximately **12%**
- ▶ Included in budget **4%**



Energy Cost

	PROJECTED	INCREASE/ DECREASE	%
Electricity New Contract Dec. 2013	\$1,380,853	(\$36,910)	(2.6%)
Oil	\$667,585	\$50,462	8.2%
Diesel & Gasoline Fuel	\$566,020	\$1,001	0.2%
Propane & Natural Gas	\$351,772	(\$6,515)	(1.8%)

Technology Spending Over Time



Note: 2012-13 \$103,500 from Town capital and non-recurring fund. \$51,602 appropriated in BOE budget.

Technology Budget

Object	2010-11 Expended	2011-12 Expended	2012-13 Budgeted	2012-13 Current	2013-14 Estimated	% Change
Tech. Staff	382,521	384,219	388,631	390,947	399,015	8,608
Clerical Salaries	43,430	43,283	44,125	45,263	45,279	16
Tech Coord, Stipends	26,280	26,280	26,280	26,280	26,280	0
Extra Work (Non-Certified)	14,664	13,020	13,770	13,770	13,770	0
Staff Training	14,614	15,413	15,200	15,200	15,200	0
Tech Service & Repairs	66,951	64,028	64,189	64,189	70,835	6,646
Contracted Services	138,733	148,077	154,803	154,803	154,803	650
Staff Mileage	8,343	4,467	7,700	7,700	7,700	0
Instructional Supplies	9,464	10,863	11,518	11,518	11,518	0
Office Supplies	1,807	1,554	1,880	1,880	1,880	0
Tech. Software	50,725	115,214	51,252	51,252	68,647	17,395
Equipment	69,931	264,535	51,602	51,602	548,559	496,957
Memberships	485	99	795	795	795	0
SUBTOTAL	827,948	1091,054	831,745	835,199	1364,931	529,732

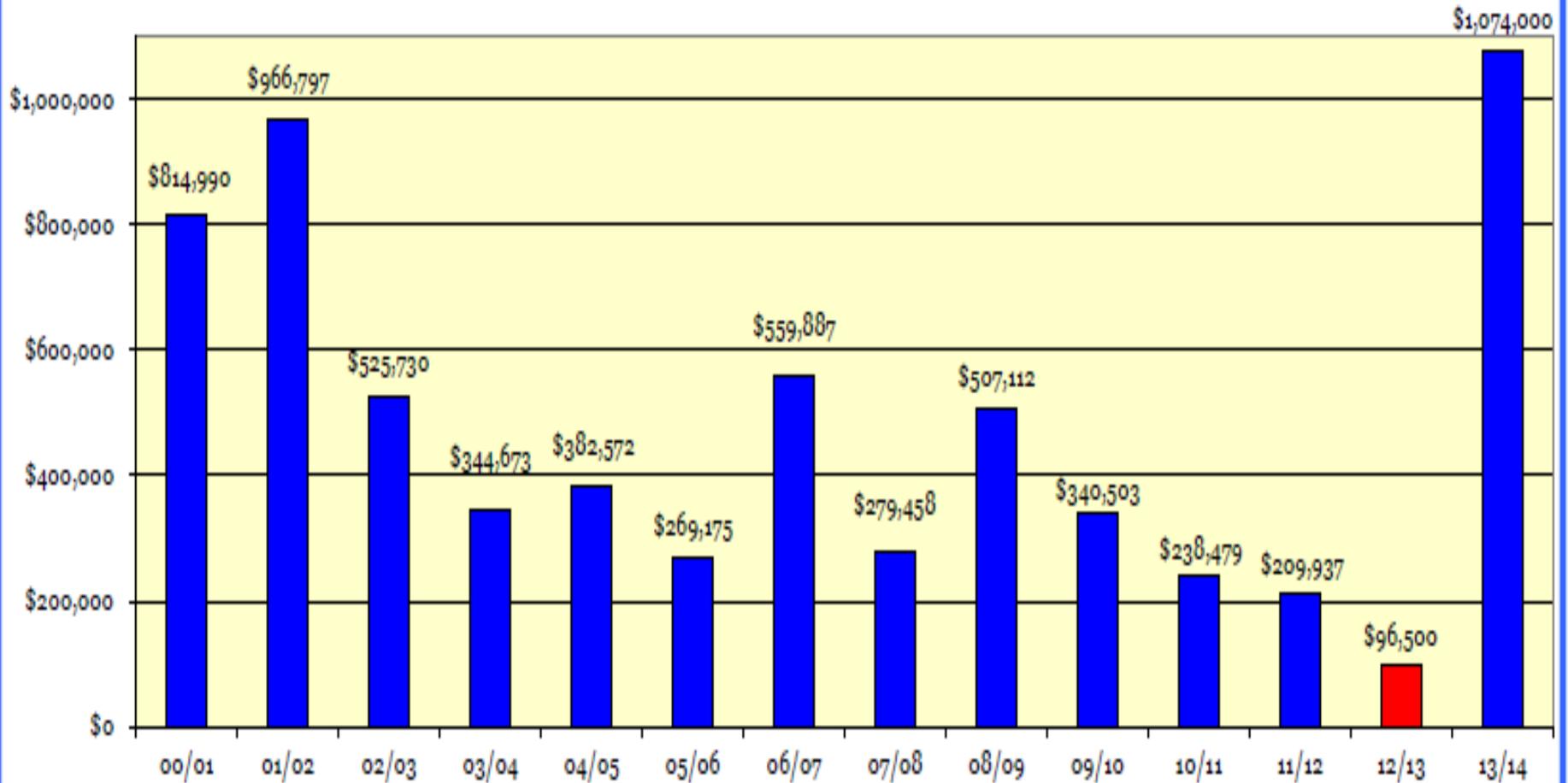
Building and Site Maintenance Projects

• Hawley	\$ 57,500
• Sandy Hook @ Chalk Hill	\$ 95,000
• Middle Gate	\$173,000
• Head O'Meadow	\$105,000
• Reed Intermediate	\$ 30,000
• Newtown Middle School	\$148,500
• Newtown High School	\$410,000
• Systemwide	\$ 55,000

• District Total	\$1,074,000
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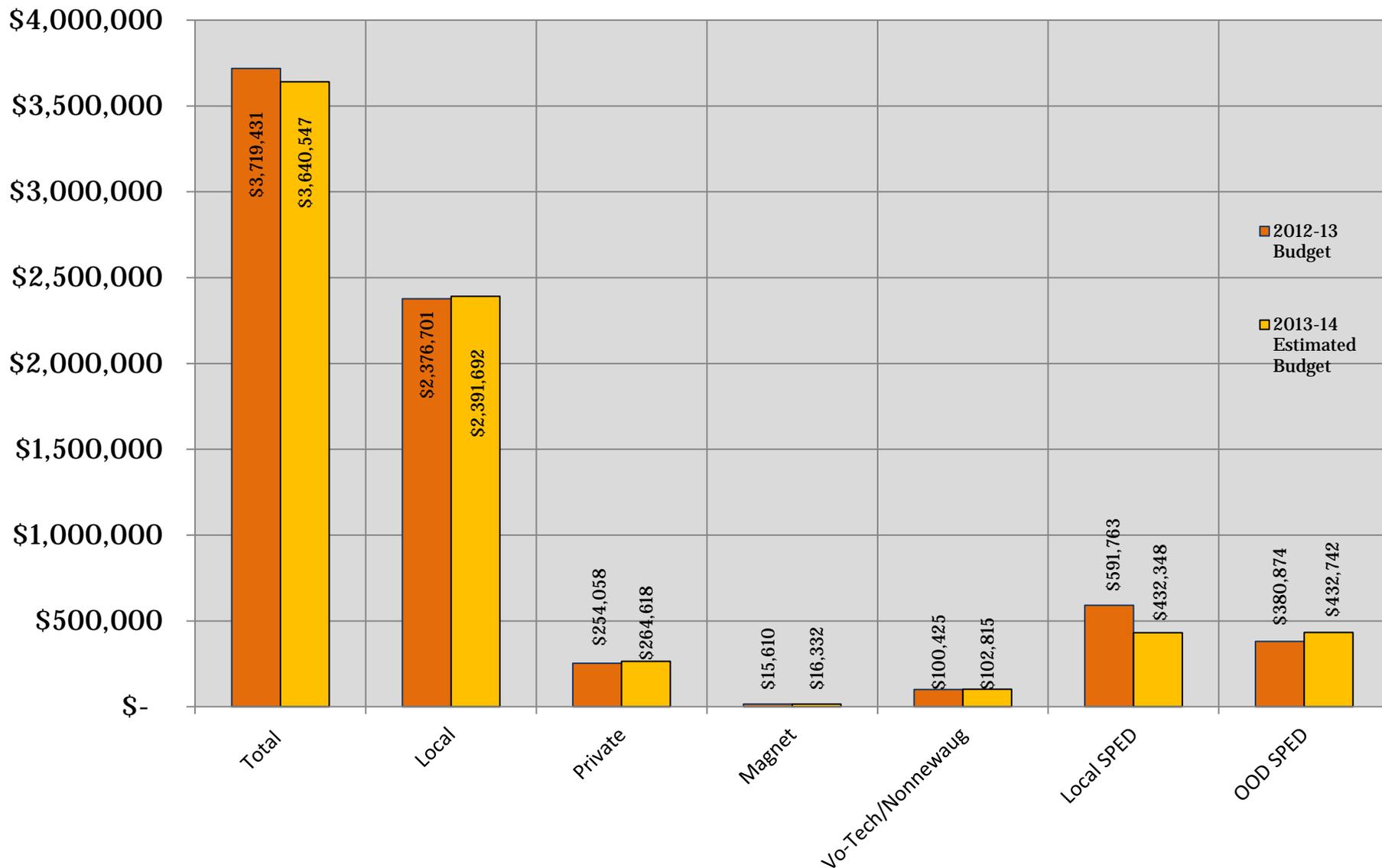
Newtown Public Schools

BUILDING & SITE MAINTENANCE PROJECTS

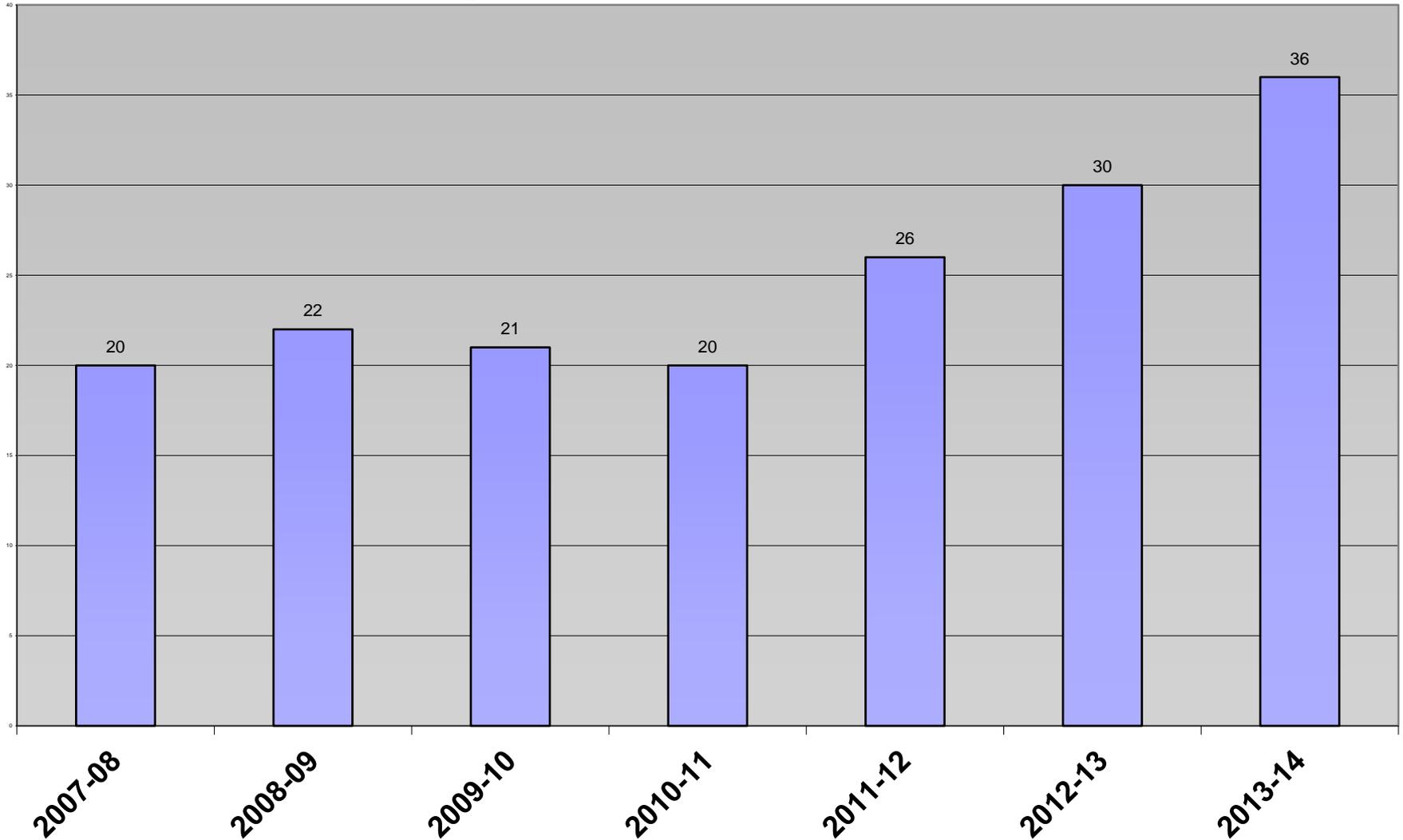


Note: 2012-13 amount from Town capital and non-recurring fund - Not included in other BOE budget totals in this functional category.

2012-13 Transportation Budget vs. 2013-14 Est. Budget



Out of District Placement in Special Education



INITIATIVES

- **Full day Kindergarten**
- **Restore maintenance**
- **Restore TCO in Technology**
- **Restore Curriculum & Instruction to former levels**
- **CCSS**
- **Teacher Evaluations**
- **NEASC**
- **Security Needs**

Reasons for the Growth of Full-day Kindergarten Programs

Rationale:

- ▶ Kindergarten teachers find it difficult to meet curriculum needs.
- ▶ Early childhood advocates are critical of highly structured half-day “academic” kindergarten (large-group instruction, desk work, segmented daily routines).
- ▶ Potential for more child-centered programs.



School Readiness

Full-day Kindergarten will increase the time spent with students allowing for:

- ▶ Less pressure to cover the content and more time to use a brain-based approach to teaching and learning, i.e., less whole group instruction, more time exploring and constructing one's knowledge. Teacher language less directive and more robust.
- ▶ More opportunities for students with areas of weakness to receive interventions and students with special needs to receive more services.



Full-Day vs. Half-Day Kindergarten

- ▶ Children who experience FDK as a whole-school program are advantaged in terms of their cognitive effort (.93 effect size in LA; .75 effect size in math).
- ▶ FDK teachers use the additional time with their students to broaden their social as well as their academic experiences.

“The Early Childhood Longitudinal Study–Kindergarten Cohort” (Lee et al, 2006)

Reminder: This year’s 1st graders will be first to take 2015 SBAC.

Full-Day Kindergarten Program: Implications for Newtown

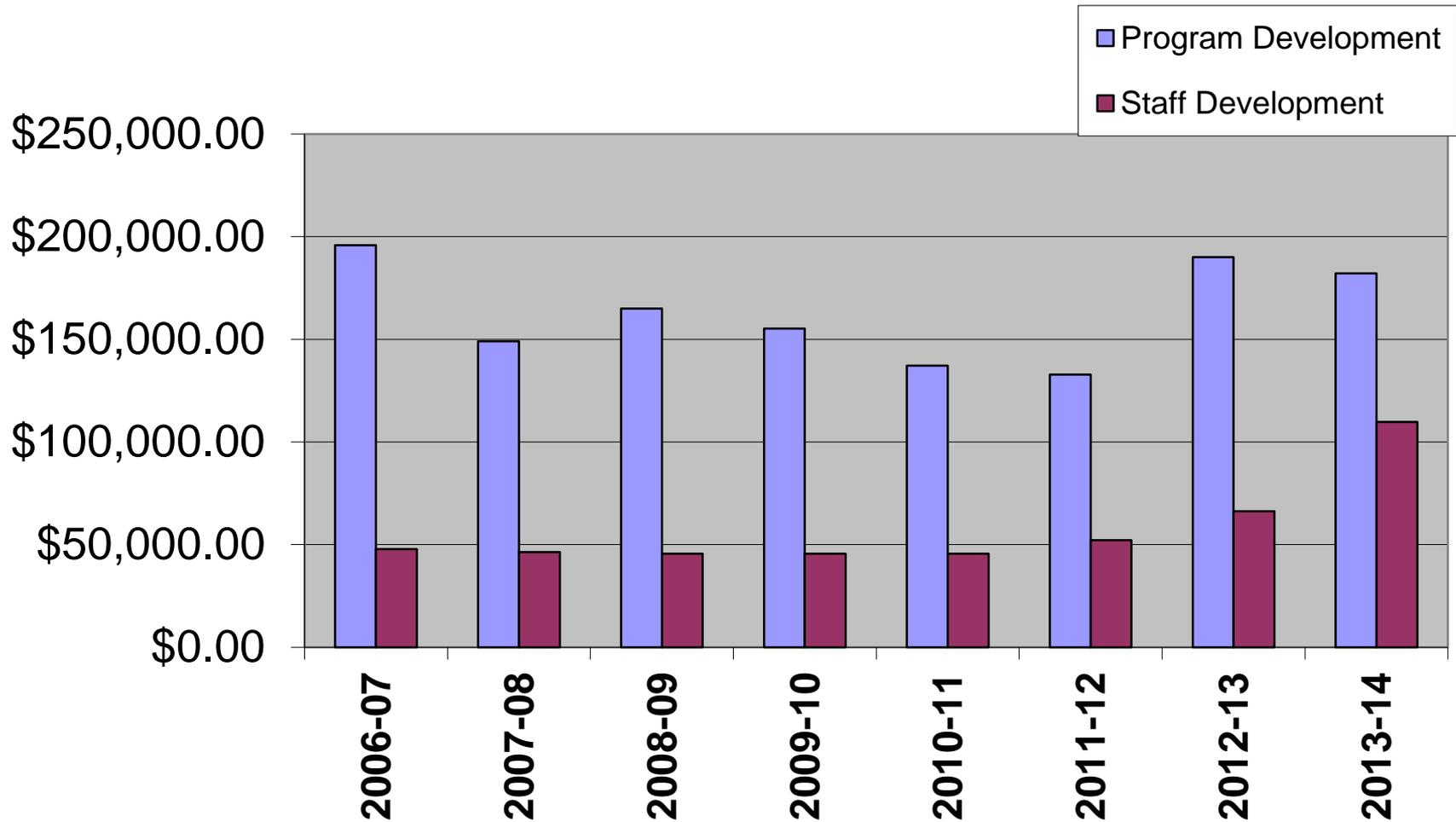
- ▶ Newtown's Strategic Plan
 - student achievement and personal success
- ▶ Learning opportunities (grade 1 and beyond)
- ▶ Meeting Common Core State Standards
- ▶ Consistency in district programs
- ▶ Alignment with practice in similar towns
- ▶ Interest in Newtown as a place to live and raise children



Projected Cost For All Day Kindergarten

	<u>Salaries</u>
▶ 7 Teachers (based on Masters Step 6)	\$420,540
▶ 6 Educational Assistants (6Hr/Day)	<u>\$103,400</u>
▶ Total	\$523,940
Classroom Furniture & Technology	\$ 17,951
▶ Transportation	
No mid-day Kindergarten runs	(\$164,364)
Estimated fuel for mid-day runs	(\$ 32,738)
	<u>(\$197,102)</u>
Net Cost	\$344,789

Change in Program and Staff Development 2006-2014



Program and Staff Development Budget

COORDINATORS for PD committee	\$ 6,611
TEAM mentors estimated and new teacher in service	\$ 18,000
District curriculum meetings	\$ 17,000
GATES district training for elementary teachers and identification of students	\$ 4,000
PE K-12 curriculum revision	\$ 2,000
Math and science curricula concept-based revision	\$ 23,000
Language arts curriculum revision for Readers Workshop	\$ 8,000
Professional development for new elementary math program	\$ 12,000
K-12 Performance assessments	\$ 7,000
District Presenters:	\$ 10,000
Reading comprehension strategies, Power Teacher, Responsive Classroom	
Kindergarten curriculum refinement	\$ 4,000
World language revisions:	\$ 2,000
Applied arts: Video Tech. Class Curriculum	\$ 2,000
Summer 2013: Readers workshop (\$25,000) Responsive Classroom (\$7,500)	\$ 52,500
Teacher Evaluation Plan (\$12,500), NEASC (\$7,500)	
Revision of nurtury and culinary curricula	\$ 4,000
Populating curriculum templates for Rubicon Atlas	\$ 8,000
TEAM reflection paper reviewers	\$ 2,000
TOTAL STAFF AND PROGRAM DEVELOPMENT	\$ 182,111

Costs

Sandy Hook School
at Monroe?

Security Costs

8 Additional Security Guards @ \$20,650 each

Total **\$165,200**

Superintendent's Requested Budget



6.54%

Percent of Budget Increases

- ▶ **9/10** **.43%**
- ▶ **10/11** **1.33%**
- ▶ **11/12** **1.16%**
- ▶ **12/13** **.57%**
- ▶ **13/14** **6.54%**

This Budget fulfills:

- Board Budget Goals
- Strategic Plan Goals
- Mandates

It's all about the students...

