



# Proposed Budget 2019-2020



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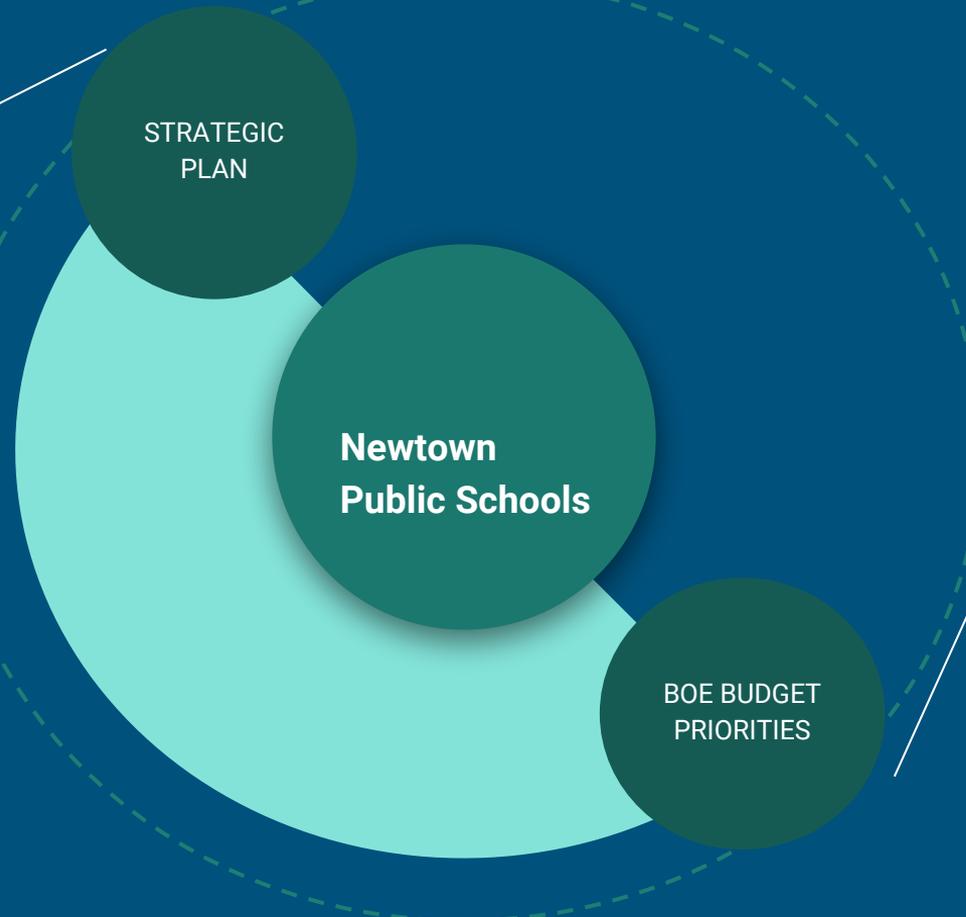
**Mark Pompano**  
Director, Security

Students will set personally challenging goals

Demonstrate learning through multiple modes

Demonstrate college, career global readiness skills in problem solving, critical and creative thinking, collaboration, written and verbal communications

Develop and demonstrate character attributes for personal well being



Support funding for appropriate class sizes

Maintain contingency for SPED

Level funding for technology

Create a plan for maintenance of facilities and vehicles that include increase for air conditioning

Pursue opportunities for shared services

Adequate funding for mental health

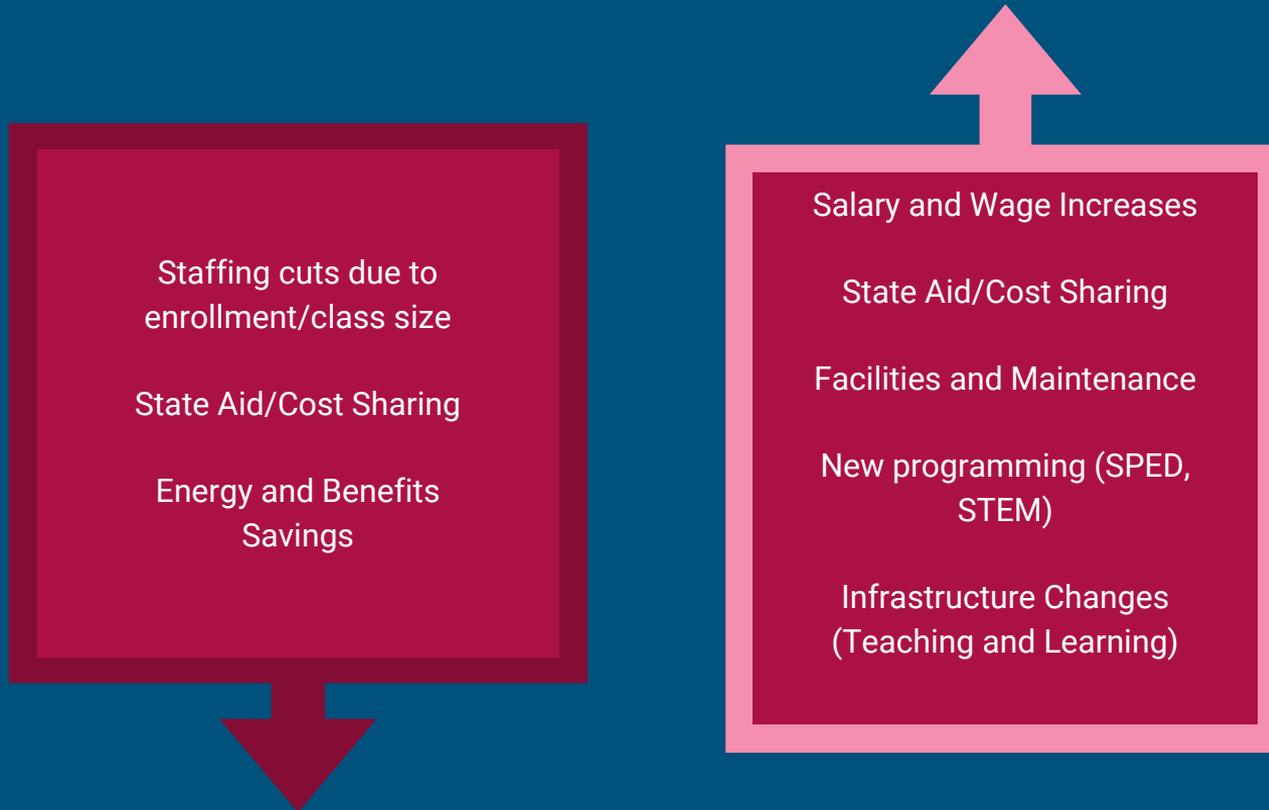
Adequate funding for SPED

Evaluate funding for extracurricular

# Budget Considerations and Impacts

- Enrollment and class size
- State budget cuts and uncertainty with State aid
- Graduation requirements and other unfunded mandates
- Special Education needs and support systems (Self-study)
- Teaching and Learning improvements and staffing infrastructure
- Contractual obligations
- Facilities and Maintenance

# COMPETING BUDGET IMPACTS



# Maintaining a Collaborative School Culture

Core programs and services

The diagram features a central text block on the left, 'Maintaining a Collaborative School Culture', with five red arrows pointing to a list of factors on the right. The factors are: 'Core programs and services', 'Staffing and Other Key Resources', 'Professional Development and Training', 'Concept-based Curriculum and Innovative Instructional Programs (STEM Pathways)', and 'Strategic Plan and Budget Priorities'. A short green horizontal line is located at the bottom of the right-side text area.

Staffing and Other Key Resources

Professional Development and  
Training

Concept-based Curriculum and  
Innovative Instructional Programs  
(STEM Pathways)

Strategic Plan and Budget Priorities

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# 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%**

# Budget Progression

	Request \$	Year-year Change %	
Beginning in September 2018:	Administrators' Initial Budget	\$79,665,361 - (\$1,556,421)	4.75%
progressing to January:	Superintendent's Budget	\$78,108,940 - (\$4,530)	2.70%
to now:	<b>BOE Budget*</b>	<b>\$78,104,410</b>	<b>2.70%</b>

\*BOE adjustments included technical adjustments (\$5,496), reduction of High School tile replacement (\$25,000), reduction in Reed Intermediate School painting (\$25,000), and increase of \$50,966 for Director of Teaching and Learning salary

# Superintendent's Budget 2019-2020

<b>Salaries</b>	<b>\$50,059,787</b>
<b>Employee Benefits</b>	<b>\$ 11,114,340</b>
<b>Purchased Professional Services</b>	<b>\$ 797,835</b>
<b>Purchased Property Services</b>	<b>\$ 2,298,742</b>
<b>Other Purchased Services</b>	<b>\$ 9,208,064</b>
<b>Supplies</b>	<b>\$ 3,764,760</b>
<b>Property &amp; Equipment</b>	<b>\$ 691,752</b>
<b>Other Objects</b>	<b>\$ 69,130</b>
<b>Special Education Contingency</b>	<b>\$ 100,000</b>

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<b>TOTAL OPERATING BUDGET</b>	<b>\$78,104,410</b>
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**OPERATING BUDGET INCREASE**

**2.70%**



## Driving the 2019-20120 Budget

	<b>Cost Increase</b>	<b>% of Budget Increase</b>
<b>Salaries</b>	<b>\$1,759,401</b>	<b>85.8%</b>
<b>Purchased Property Services</b>	<b>\$ 118,045</b>	<b>5.8%</b>
<b>Other Purchased Services</b>	<b>\$ 234,293</b>	<b>11.4%</b>
<b>Property - Equipment</b>	<b>\$ 95,505</b>	<b>4.6%</b>
<b>Reductions</b> <small>(Benefits, Purchased Professional Services &amp; Energy)</small>	<b>(\$ 157,065)</b>	<b>(7.6)%</b>
<b>Total</b>	<b>\$2,050,179</b>	<b>100%</b>

## GOING GREEN!

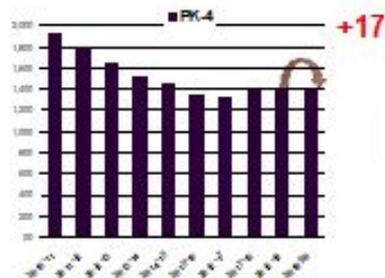


- We have installed solar panels on the rooftops of the Middle School, Reed and the recent completion of Sandy Hook School.
- In 2014 a trend began to replace all oil boilers with high efficiency gas burners. Natural gas has been economically stable and provides clean and efficient heat. The high efficiency 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.

# ENROLLMENT OVERVIEW

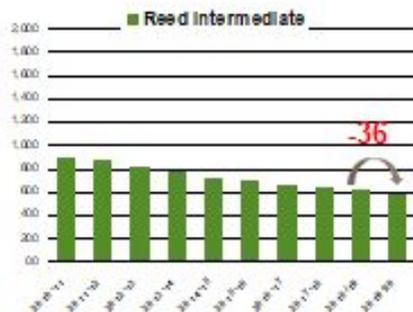
District Enrollment  
 2017-18 total: 4,369  
 2018-19 projected: 4,263  
 2018-19 actual: 4,268  
 2019-20 projected: 4,185

-83

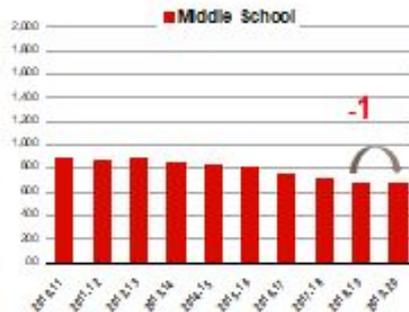


+17

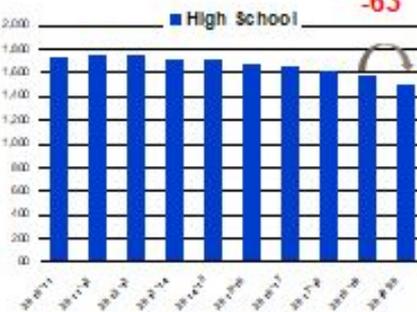
Hawley	315
Sandy Hook	369
Middle Gate	341
Head O'Meadow	311
PreK	69



-35



-1



-63

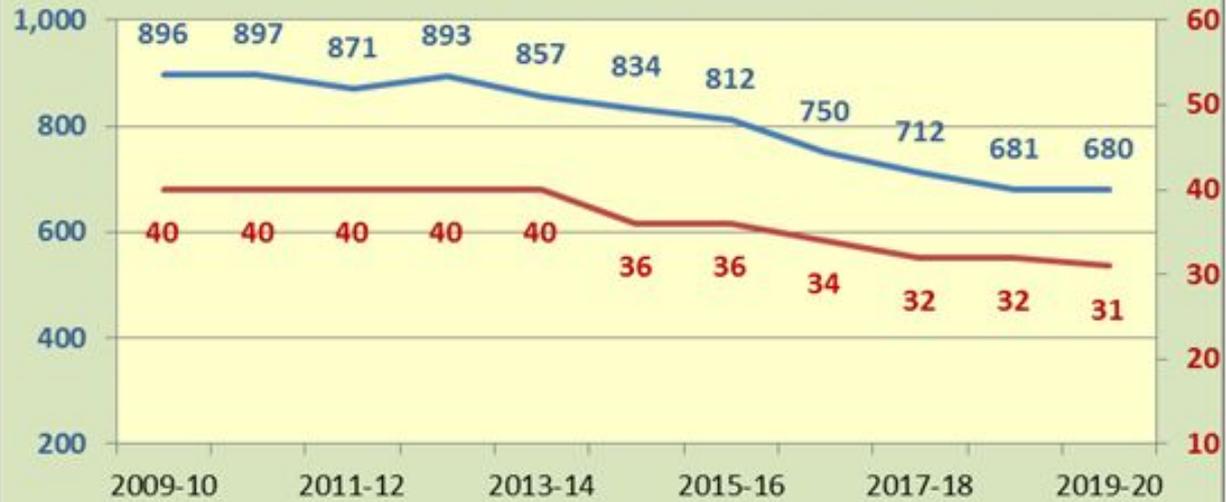
### K-4 Enrollment & Classroom Teachers



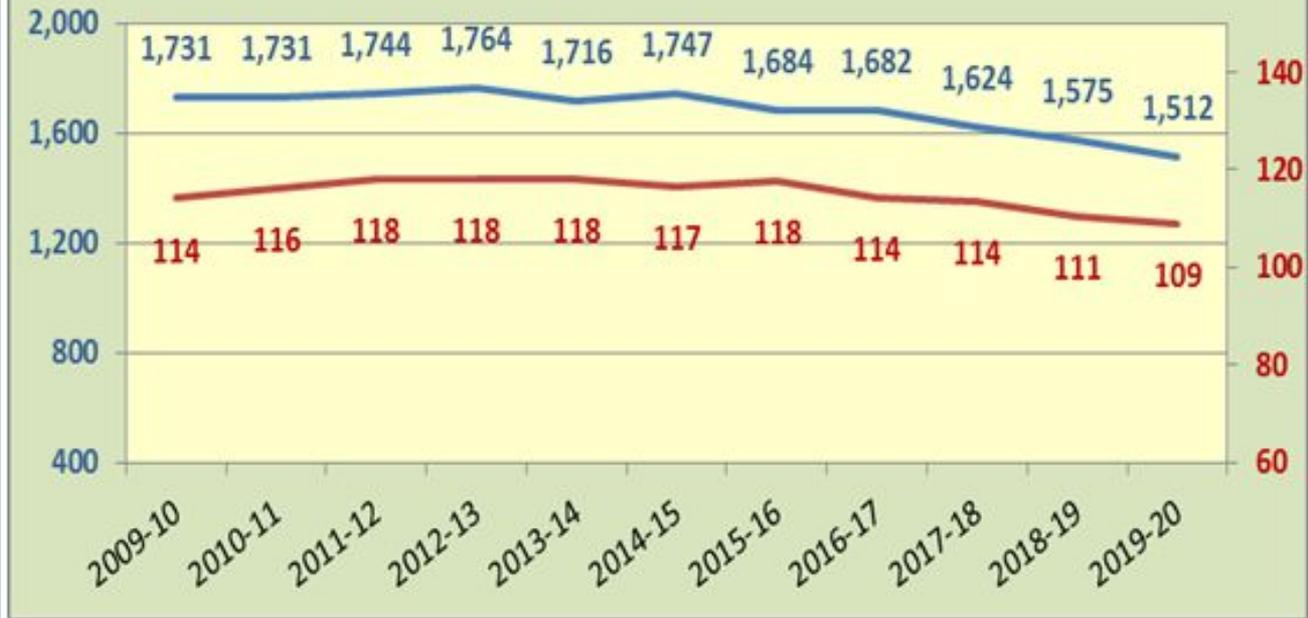
### 5-6 Enrollment & Cluster Teachers



### 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	421.71	+1.06

\*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
1st 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 (9/1 start date)	0.83	\$ 127,416
Spanish Teacher – 4 <sup>th</sup> Grade – District Wide	0.50	\$ 30,078
<b>Total</b>	<b>5.98</b>	<b>\$448,536</b>

#### Certified Reductions

3 <sup>rd</sup> Grade Teacher – HOM	-1.00	-\$ 60,156
6 <sup>th</sup> 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
<b>Total</b>	<b>-5.92</b>	<b>-\$386,080</b>

**NET TOTAL**

**0.06**

**\$62,456**

# 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

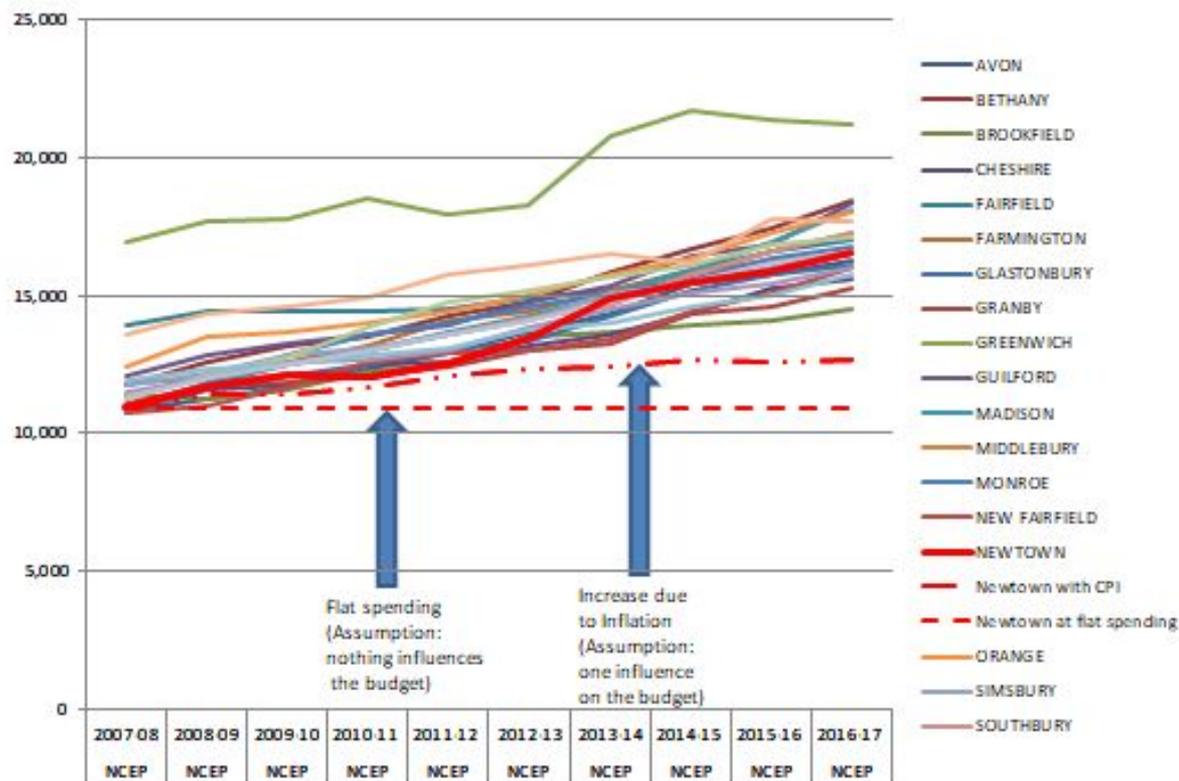
School to Career – NHS	-0.50	-\$32,803
Reduction one day school calendar (security officers)		-\$ 7,706
TOTAL	-0.50	-\$40,509

NET TOTAL

1.32

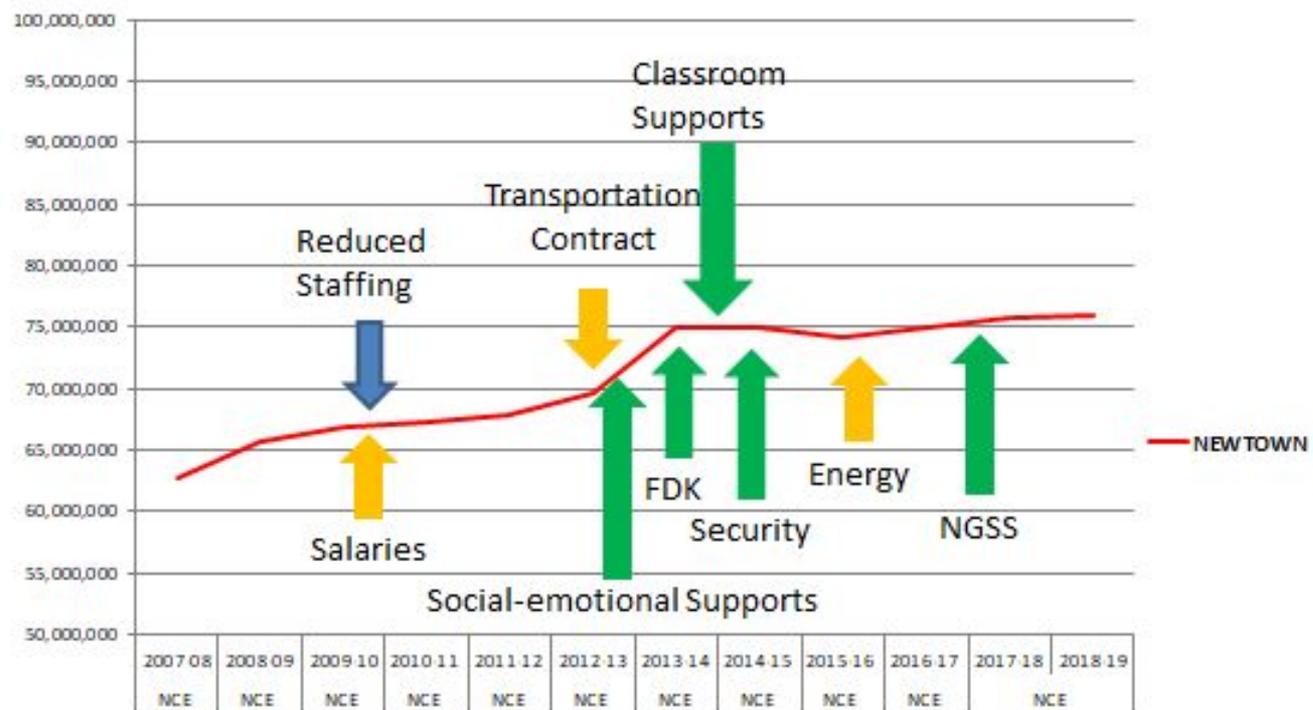
-\$4,383

# DRG-B Districts Net Current Expenditure Per Pupil between 2007-2017



# Budget Influences

- Changes in enrollment
- Contractual obligations and economic factors
- Changes in programs or services based on legislative mandates, changing student needs or the Strategic Plan

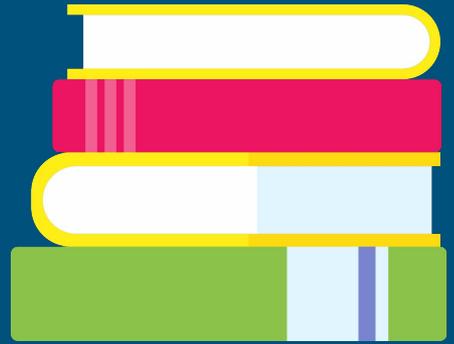


# 5 Years – DRG -B

## Year-to-Year Budget Increases

<b>DRG-B</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>	<b>5 year average</b>	<b>proposed 2019/20</b>
Brookfield	4.66%	2.44%	4.19%	2.28%	4.60%	3.63%	3.90%
West Hartford	3.77%	2.53%	3.55%	4.65%	2.81%	3.46%	unknown
Farmington	2.69%	3.70%	4.37%	2.13%	2.54%	3.09%	3.02%
Fairfield	2.99%	3.29%	2.59%	3.12%	3.10%	3.02%	4.99%
Cheshire	3.61%	3.50%	1.57%	1.05%	2.87%	2.52%	3.72%
Madison	2.03%	2.49%	3.65%	2.03%	2.08%	2.46%	0.65%
South Windsor	1.94%	4.71%	1.98%	-0.76%	3.96%	2.37%	2.66%
Avon	2.78%	2.66%	1.64%	2.68%	1.87%	2.33%	1.98%
Region 15	2.79%	2.48%	2.86%	0.79%	2.41%	2.27%	unknown
Guilford	2.97%	2.49%	1.99%	1.99%	1.87%	2.26%	1.98%
New Fairfield	2.43%	1.34%	3.18%	0.00%	4.05%	2.20%	1.99%
Greenwich	2.10%	2.00%	2.22%	2.00%	2.60%	2.18%	1.95%
Trumbull	2.18%	2.34%	1.77%	1.42%	3.10%	2.16%	4.30%
Amity	3.53%	1.86%	1.99%	1.26%	1.87%	2.10%	1.84%
Glastonbury	3.31%	2.21%	1.90%	0.00%	1.90%	1.86%	3.60%
Granby	1.90%	2.39%	-0.36%	0.79%	3.49%	1.64%	4.83%
Monroe	1.58%	1.65%	1.55%	1.15%	1.59%	1.50%	1.96%
<b>Newtown</b>	<b>0.42%</b>	<b>0.34%</b>	<b>2.90%</b>	<b>0.92%</b>	<b>2.31%</b>	<b>1.38%</b>	<b>2.70%</b>
Simsbury	1.05%	1.30%	1.51%	0.99%	1.50%	1.27%	unknown

# Summary



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2.7% increase over the current budget

- Commitment to world language at next level (4th grade)
- Core academic programs and continued STEM opportunities
- Class size expectations
- Adequate teaching and administrative staff to address infrastructure and district-wide improvements
- New Director of Teaching and Learning