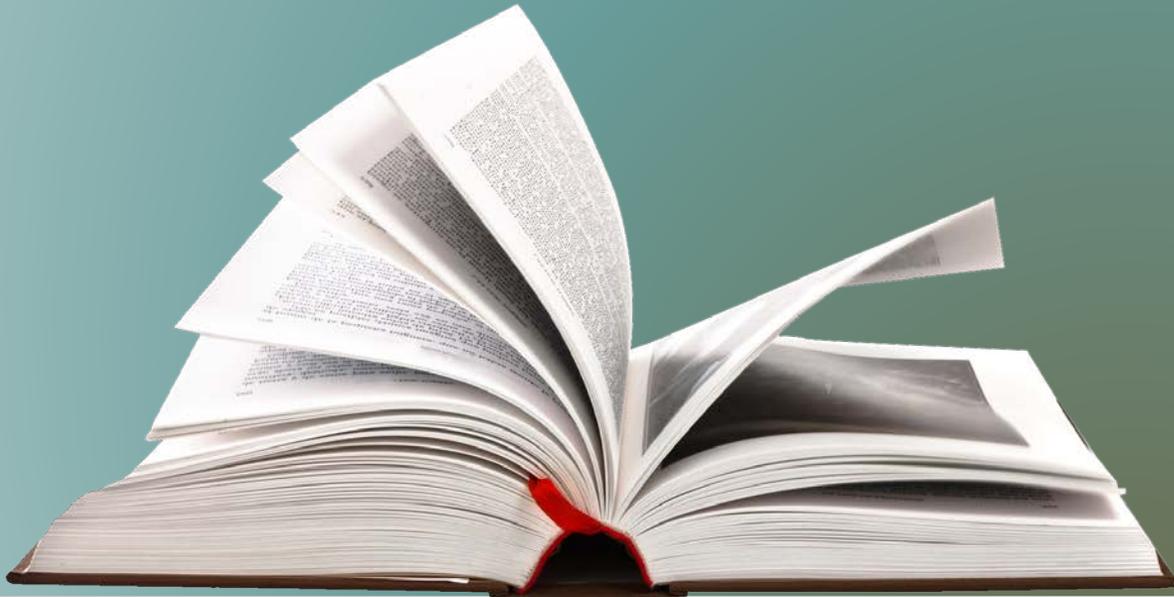


# SUPERINTENDENT'S PROPOSED OPERATING BUDGET PLAN 2020-2021



*Dr. Lorrie Rodrigue, Superintendent  
January 14, 2020*

# PROPOSED BUDGET 2020-2021

## Newtown Middle School



**Thomas Einhorn**  
*Principal*  
**Jim Ross**  
*Assistant Principal*

## Newtown High School



**Kim Longobucco**  
*Principal*  
*Assistant Principals*  
**Dana Manning**  
**David Roach**  
**Christopher Siano**  
  
*Athletic Director*  
**Matthew Memoli**

## Reed Intermediate School



**Matthew Correia**  
*Principal*  
**Jill Bontatibus Beaudry**  
*Assistant Principal*

## Hawley Elem School



**Christopher Moretti**  
*Principal*  
**Jenna Connors**  
*Lead Teacher*

## Sandy Hook Elem School



**Dr. Kathy Gombos**  
*Principal*  
**Kelly MacLaren**  
*Lead Teacher*

## Middle Gate Elem School



**Christopher Geissler**  
*Principal*  
**John Sullivan**  
*Lead Teacher*

## Head O'Meadow Elem School



**Tim Napolitano**  
*Principal*  
**Carol Danenberg**  
*Lead Teacher*

# PROPOSED BUDGET 2020-2021

## BOARD OF EDUCATION



**Dr. Michelle Ku ~ Chair**

**Dan Delia ~ Vice-Chair**

**Dan Cruson ~ Secretary**

**Debbie Leidlein**

**John Vouros**

**Rebecca Harriman-Stites**

**Deborra Zukowski**

## CENTRAL OFFICE

**Dr. Lorrie Rodrigue ~ Superintendent of Schools**

**Anne Uberti ~ Assistant Superintendent of Schools**

**Ron Bienkowski  
Director, Business & Finance**

**Deborah Mailloux-Petersen  
Director, Pupil Services**

**Frank Purcaro  
Director, Teaching & Learning**

**Robert Gerbert  
Director, Facilities**

**Carmella Amodeo  
Director, Technology**

**Mark Pompano  
Director, Security**

**Suzanne D'Eramo  
Director, Human Resources**

**Michelle Hiscavich  
Director, Performing  
and Fine Arts**

**Bret Nichols  
Director, K-12 Counseling**



# 2020-21 OPERATIONAL BUDGET

## *SUSTAINING OUR EDUCATIONAL SYSTEM THROUGH RESPONSIBLE DESIGN*



- Mindful of the realities of enrollment and class size
- Considers current needs in support personnel
- Includes resources for math and literacy
- Expands staff training and professional development
- Responds to needs through the efficient use of resources and staffing K-12

# Keeping Our Students in Mind...



K-12 Counseling

Director, Teaching and Learning

1-1 Technology

STEM Programs

Staff Training  
In Reading Intervention

Reduced Class Size  
Kindergarten

Shared Services

Project Adventure

Support for extracurricular /athletics

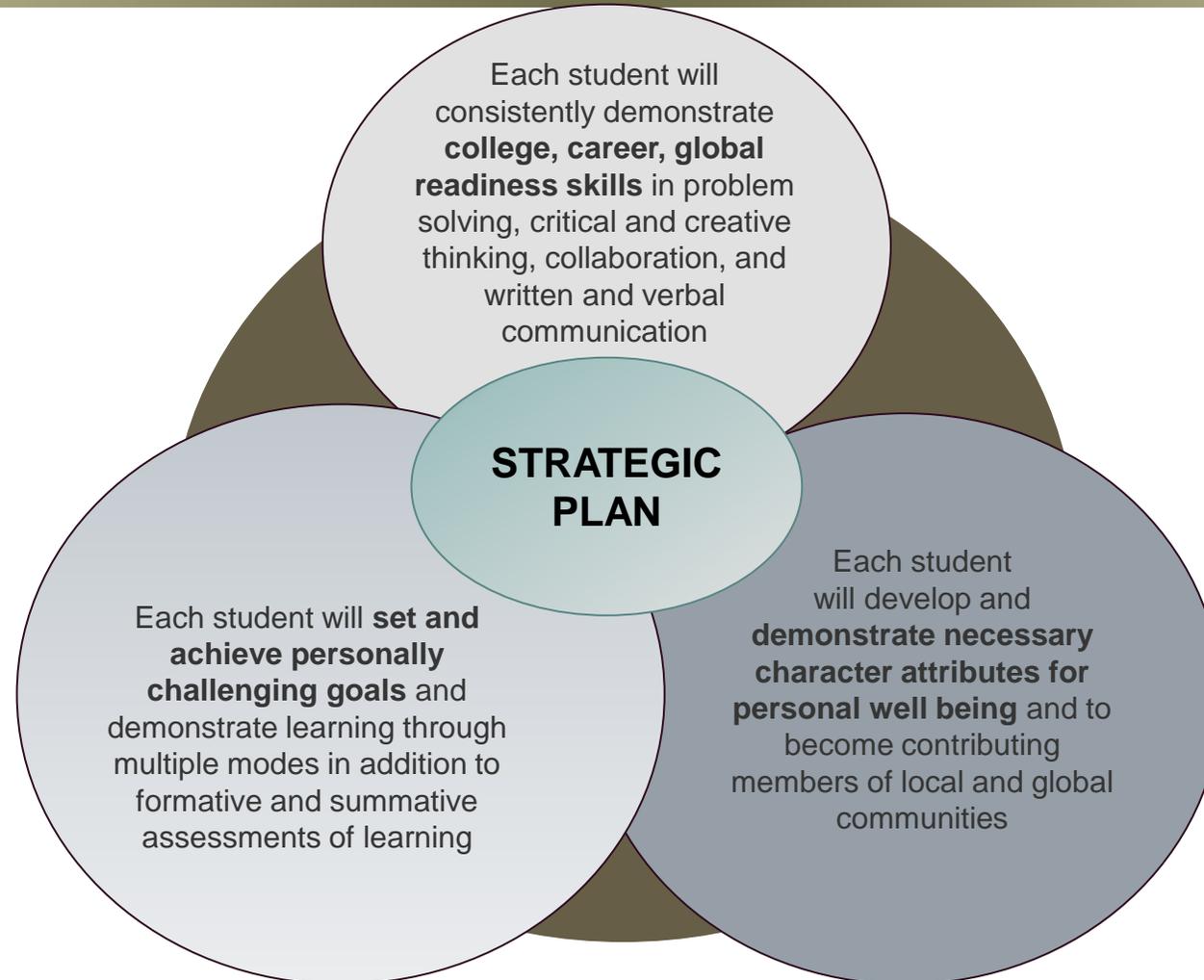
Behavioral Interventionists

Additional Support Staff

# 2020-21 PRIORITIES OF THE BOARD OF EDUCATION

- Support funding for **appropriate class sizes** at all levels of instruction.
- Continue a level funding plan for expansion and **sustainability of technology** with access and equity for all students.
- Create a **plan for maintenance of facilities** and vehicles that includes a budget increase to provide air conditioning capacity in the schools.
- Continue to pursue opportunities to **share services**, where appropriate, between the Board of Education and all town department and participate in regional services when they are beneficial to the district.
- Ensure adequate **funding for mental health resources** to meet student needs.
- Ensure adequate **funding for special education** to meet anticipated enrollment and needs as well as maintain a contingency item in the budget for unanticipated changes in enrollment or needs.
- Ensure consistency in the **support for all extracurricular activities in the district**.
- Continue to **pursue curriculum improvement and innovation** in order to ensure that the educational needs of all students are supported.

# NEWTOWN STRATEGIC PLAN



# Objective 1: College, Career, and Global Readiness

***Strategy: Expand the multiple pathways that afford opportunities for personalized learning***

- Strengthen and expand district science, technology, engineering, and mathematics (STEM) offerings.
- Continue to build a cohesive K-8 World Languages program that prepares students for success in language learning opportunities at the high school level.
- Expand opportunities for experiential learning, such as internships and community service.

# WHERE WILL YOU FIND THIS IN THE 2020-21 BUDGET?

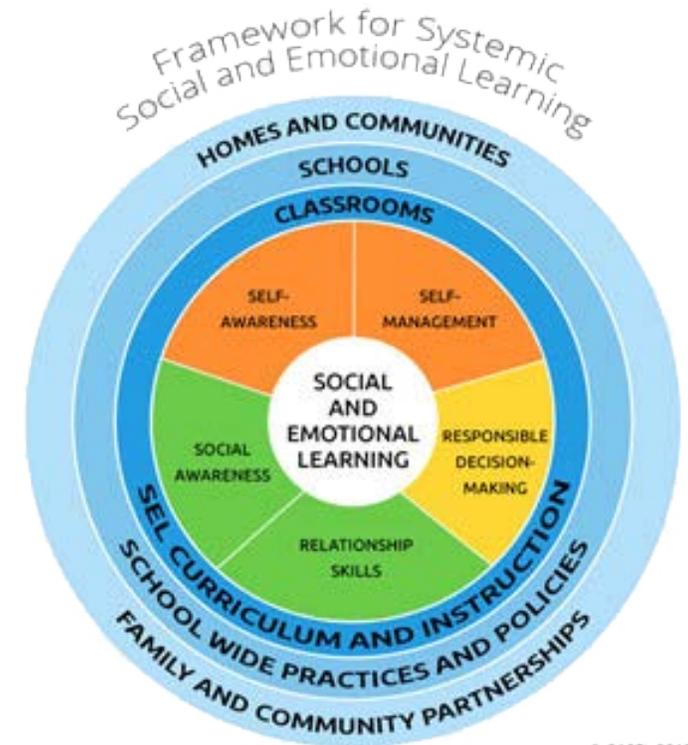
- NGSS (Next Generation Science) resources and professional development
- STEM programming RIS/MS/HS
- Expansion of world language to the 5<sup>th</sup> and 6<sup>th</sup> grade levels
- Addition of Khan Academy to support math
- Funding to support the alignment of math standards and district text/resource
- Sustain technology in support of learning

## Objective II: Rigorous Social Curriculum

***Strategy: We will develop and implement a rigorous social curriculum....promote and model social emotional wellness and positive behaviors***

- Develop a consistent plan for implementation of existing social-emotional curriculum and resource to leverage effectiveness.
- Raise awareness and improve accountability for social emotional wellness practices at every level, including a structure to identify and support students.
- Utilize school-wide resources and staff to promote positive behaviors at every level.
- Use the Scientific Research-based Intervention (SRBI) model to monitor the effectiveness of social-emotional interventions and the improvement of student behaviors over time.

# FOCUSED PROGRAMS



## Student Gains

- Social-emotional skills
- Improved attitudes about self, others and school
- Positive classroom behavior
- Improved performance in academics

## Reduced Risks for Failure

- Conduct problems
- Aggressive behavior
- Emotional distress

# WHERE WILL YOU FIND THIS IN THE 2020-21 BUDGET?

- Behavioral Interventionist at SHS
- Professional development on SEL
- Ongoing use of Alpine for data regarding student performance and SRBI support plans (technology budget)
- Ongoing SEL curriculum – Second Step (Grant funded – 18 months implementation support grant)
- Climate and SEL surveys district-wide
- Social Worker moved to HS (following our SHS 1<sup>st</sup> graders)
- Assurances of ongoing safety

## Objective III: Personally Challenging Goals

***Strategy: We will provide students with the opportunity to be co-collaborators in their learning***

- Continue to support school counselors in the implementation and development of Student Success Plans (SSP) in grades 5-12.
- Begin a process to identify specific elements of SSPs that are developmentally appropriate for students in grades K-4 (i.e., goal-setting) and create a model that reviews and celebrates student accomplishments.
- Provide opportunities for students to demonstrate learning through multiple modes that encourage students to develop and capitalize on their talents and interests.

## WHERE WILL YOU FIND THIS IN THE 2020-21 BUDGET?

- Counselors previously funded in NOVO grant now moved into our budget
- K12 Director of Counseling
- Committee to develop Newtown's Vision of the Graduate
- Transitional Program (SPED) and partnership with Community Center
- K-12 community partnerships – connections to senior citizens and Newtown Community Center (PEAC goal)

# DISTRICT LEADERSHIP GOALS

- ❑ Continue to develop and implement ***social-emotional learning*** strategies that include the use of a shared language with staff, students, parents and the community.
- ❑ Implement concept-based curriculum to promote a ***culture of rigorous learning*** in all classrooms.
- ❑ Analyze and utilize ***common assessment data*** to drive instructional practices.
- ❑ Continue to promote a ***positive school climate*** through the use of district core values.

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# REVENUE



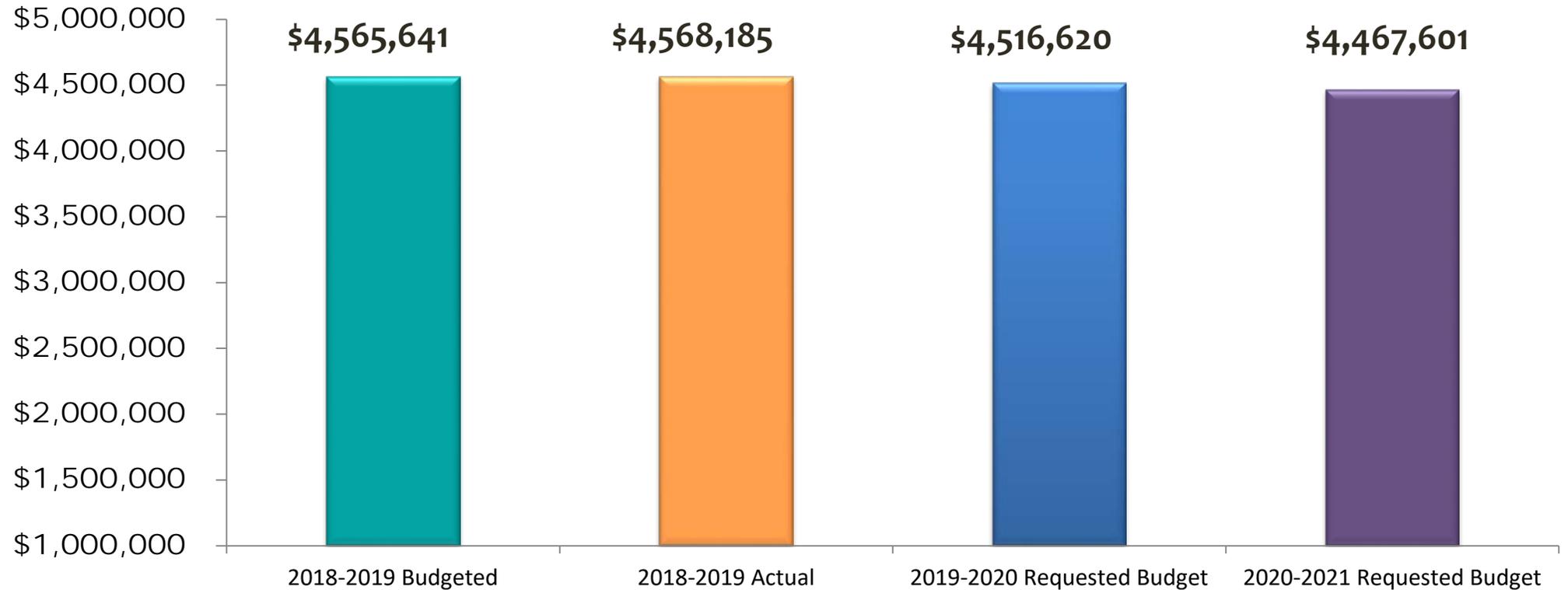
# BUDGET REVENUE SOURCES

	2018		2019		2020	
	Revenue \$	% of Total Budget	Revenue \$	% of Total Budget	Revenue \$	% of Total Budget
Tax Revenue	71,399,524	93.88%	73,500,840	94.10%	74,722,833	94.25%
Educational Cost Sharing	4,568,185	6.00%	4,516,620	5.78%	4,467,601	5.64%
Other Grants	22,777	0.03%	23,000	0.03%	23,000	0.03%
Local Tuition	38,745	0.05%	38,950	0.05%	32,340	0.04%
Parking Permits	20,000	0.03%	20,000	0.03%	30,000	0.04%
Miscellaneous Fees	5,000	0.01%	5,000	0.01%	6,000	0.01%
<b>Total Funding Sources</b>	<b>76,054,231</b>		<b>78,104,410</b>		<b>79,281,774</b>	

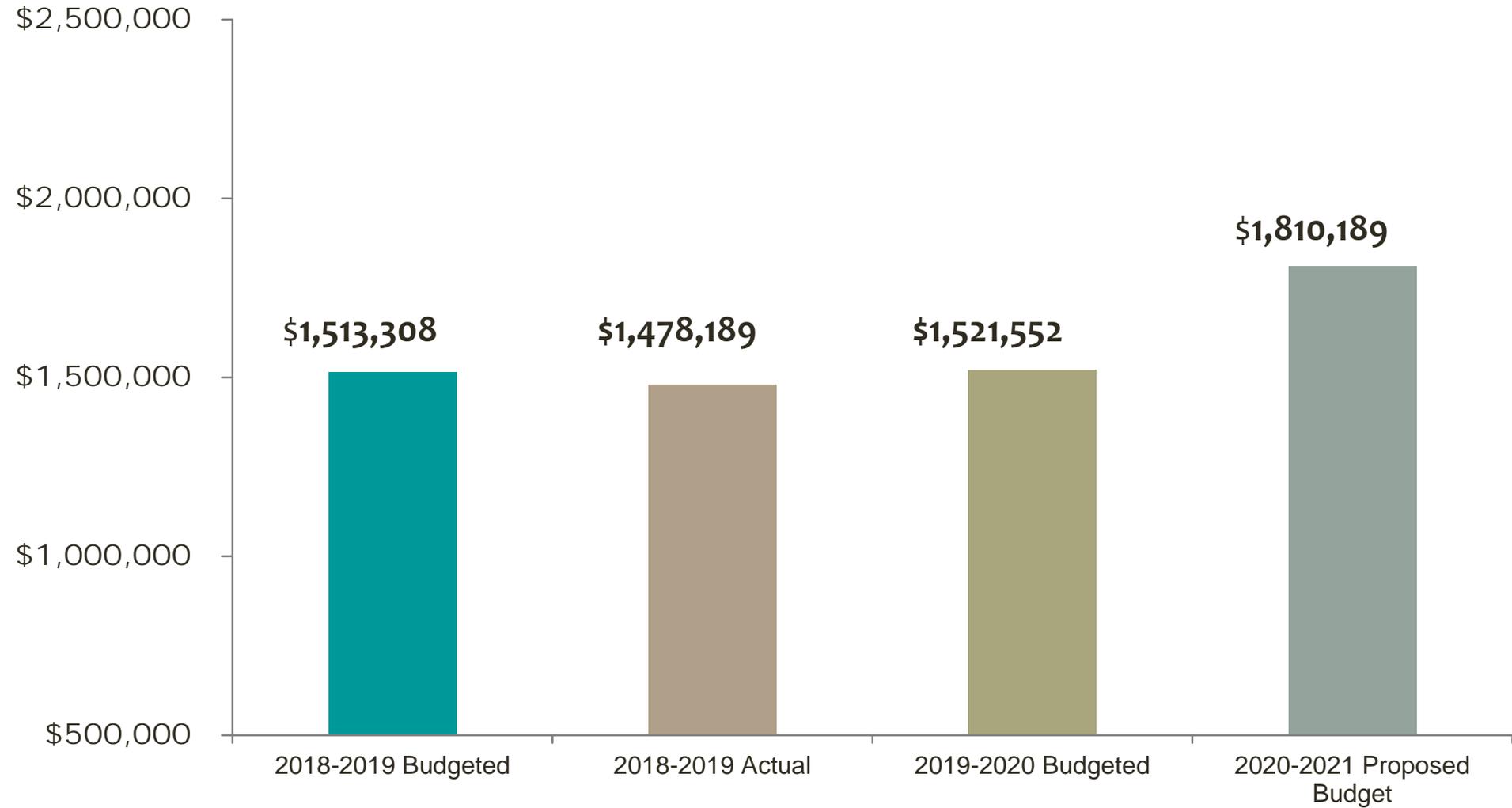
## Grants and Support Impacting 2020-21 School Year

Funder	Need Addressed	Est. Value for 2020-2021
Victims of Crime Act Grant (VOCA)	12/14 Recovery <ul style="list-style-type: none"> <li>• (Partial) NHS Student Support Clinician</li> <li>• Family Support Coordinator</li> </ul>	\$123,000
NoVo Foundation (No Cost Ext.)	Mental Health Support Staff and SEL PD <ul style="list-style-type: none"> <li>• (Partial) NHS Social Worker</li> </ul>	\$42,000
SHS Foundation Grant	12/14 Recovery <ul style="list-style-type: none"> <li>• (Partial) NHS Student Support Clinician</li> <li>• (Partial) NHS Social Worker</li> </ul>	\$44,000
Committee for Children Board	District-wide SEL Implementation Support for 2019-20 and 2020-21 <ul style="list-style-type: none"> <li>• SEL Curriculum, Materials, PD, Consulting</li> </ul>	\$21,000
Department of Justice	<ul style="list-style-type: none"> <li>• Security guard</li> </ul>	\$27,149
CHDI CBITS Center	Trauma/Mental Health/Student Support <ul style="list-style-type: none"> <li>• PD, Elementary Interventionist</li> </ul>	\$10,000
CSDE Title IV	Support for SEL, Mindfulness at MGS for 2019-20 and 2020-21	\$10,346
Networks of Care	SOS Program, Hope Squad, Check In Program	\$7,500
<b>Total Est. Impact</b>		<b>\$284,995</b>

# Educational Cost Sharing (ECS)



# Excess Cost Grant



# EXCESS COST GRANT - CALCULATION

## Student Cost

Tuition		\$100,000
Transportation		\$40,000
Total (eligible cost)		\$140,000

## Basic Contribution

Prior Year Net Cost Per Pupil		
	$\$17,789 \times 4.5 =$	\$80,051

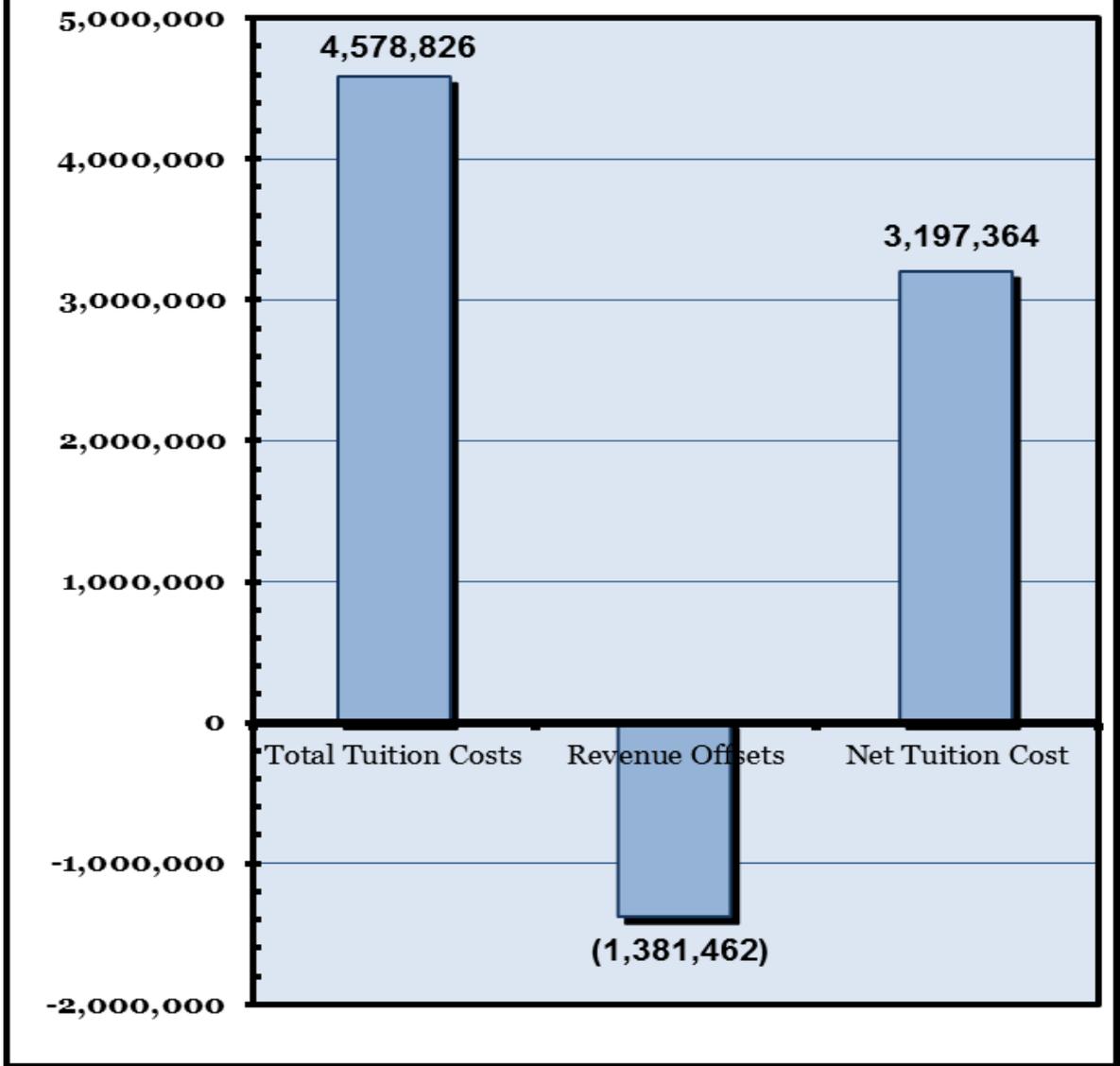
**Threshold**

Eligible Cost	$\$140,000 - \$80,051$	\$59,949
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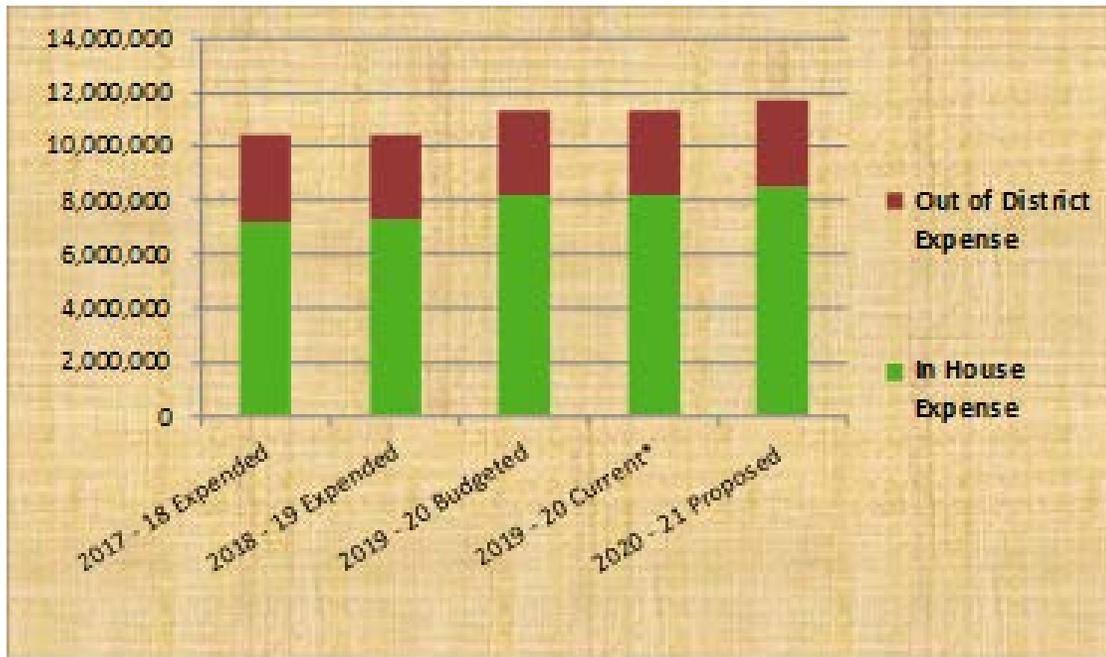
Actual Reimbursement: $\$59,949 \times 75\%$		\$44,962
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Newtown Education Budget's Responsibility: $\$140,000 - \$44,962 =$		\$95,038
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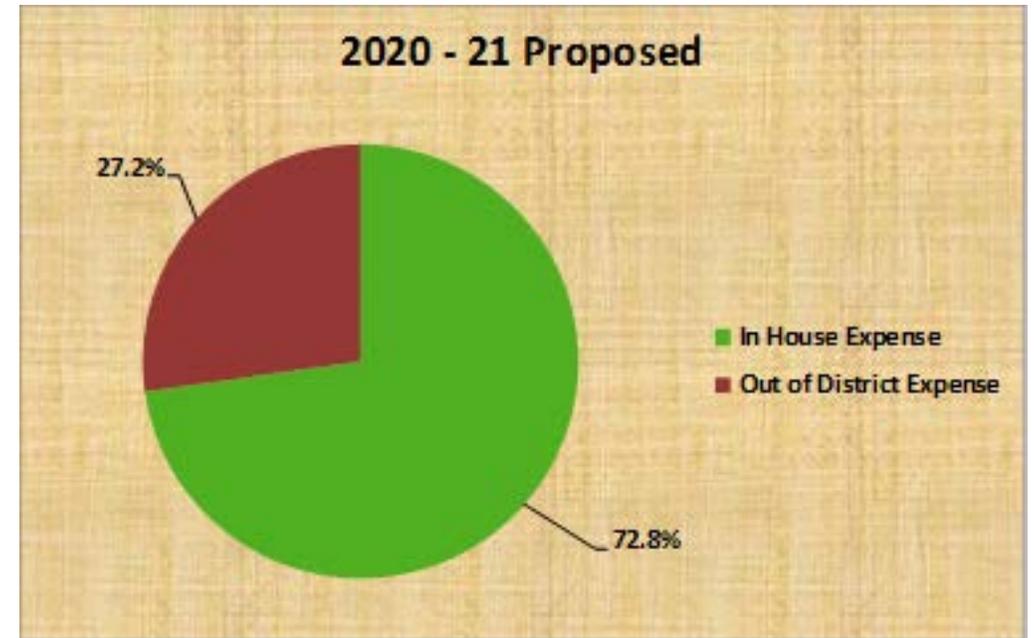
### Special Education Tuition



# SPECIAL EDUCATION PROGRAM



These charts depict the out of district tuition costs as compared to the in-house Special Education expenditures.  
\*2019-20 Current reflects budget transfer through 11/30/2019



# BUDGET REDUCTIONS

<b>Administrator's Initial Budget Request</b>	<b>\$80,368,829</b>	<b>2.9%</b>
<b>Superintendent's Total Budget Reduction</b>	<b>(\$1,087,055)</b>	<b>(1.39%)</b>
<b>Superintendent's Budget Proposed Spending Plan</b>	<b>\$79,281,774</b>	<b>1.51%</b>

# SUPERINTENDENT'S BUDGET 2020-2021

Salaries	\$51,100,777
Employee Benefits	\$11,435,283
Purchased Professional Services	\$751,382
Purchased Property Services	\$2,219,463
Other Purchased Services	\$9,339,012
Supplies	\$3,540,335
Property & Equipment	\$719,612
Other Objects	\$75,910
Special Education Contingency	\$100,000
<b>Total Operating Budget</b>	<b>\$79,281,774</b>

**OPERATING BUDGET INCREASE**



**\$1,177,364**

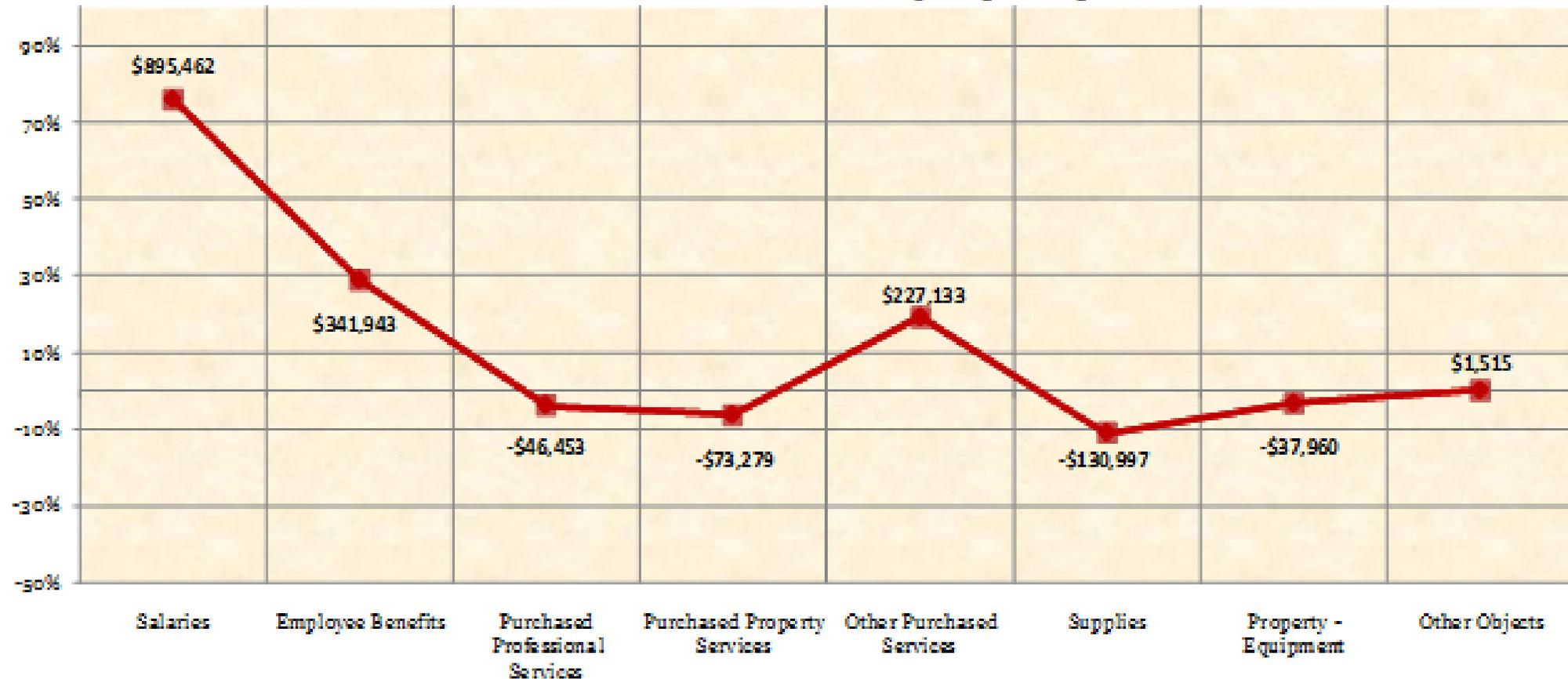
# DRIVING THE 2020-2021 BUDGET

	Cost Increases/Decreases	% of Budget Increases/Decreases
Salaries	\$895,462	78.88%
Benefits	\$341,943	29.04%
Other Purchased Services	\$227,133	19.29%
Reductions (Supplies, Purchased Professional Services, Purchased Property Services, Property & Equipment, Other Objects)	-\$287,174	(27.21%)
<b>Total</b>	<b>\$1,177,364</b>	

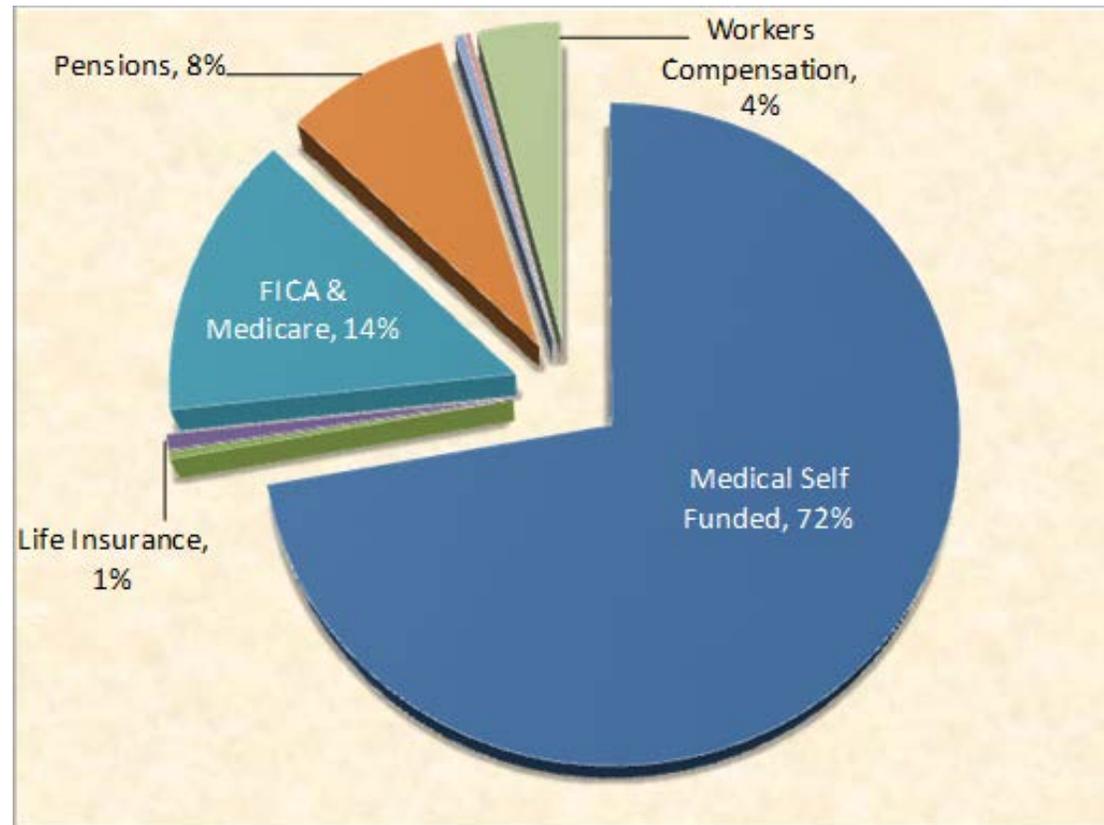
# BUDGET DRIVERS

## INCREASES BY MAJOR OBJECT

**2020-21 Proposed Operational Plan**  
**% of \$1,177,364 Increase by Major Object**

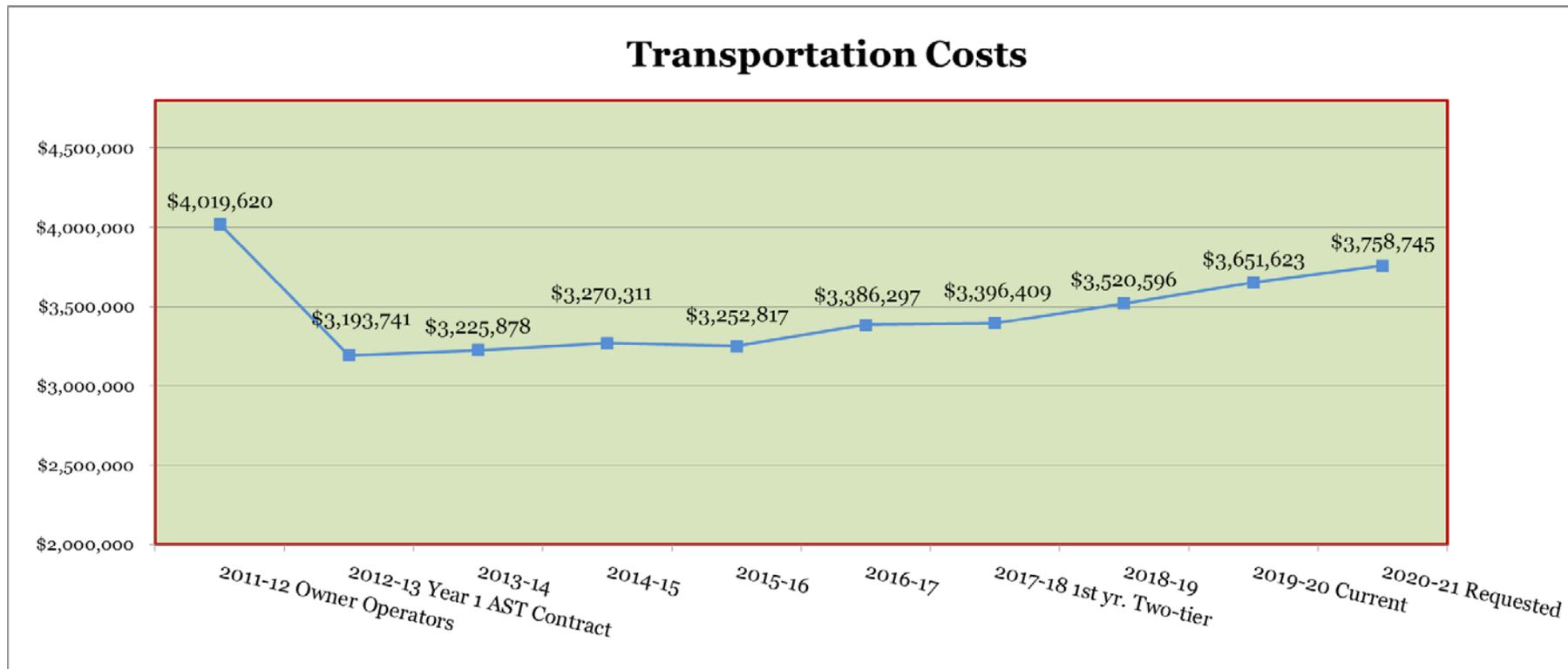


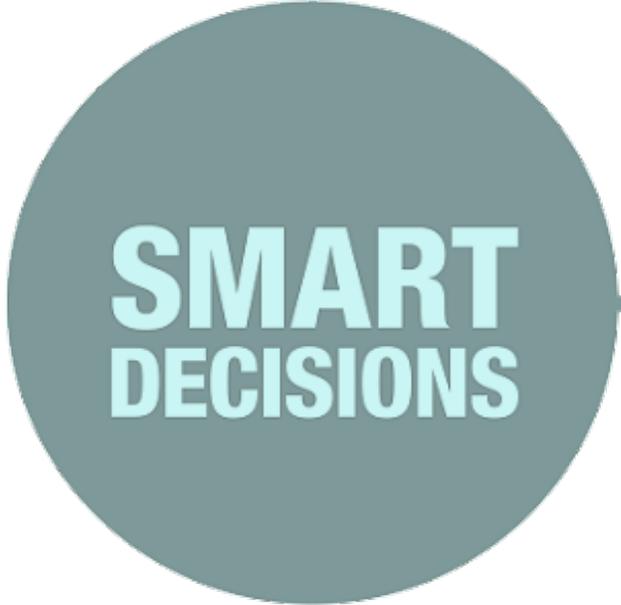
# BENEFITS



*Other areas of employee fringe benefits include: premiums & fees, tuition reimbursement, unemployment and employee assistance program*

# OTHER PURCHASED SERVICES





# SMART DECISIONS



**Benefits** - due to the restructuring of our plan, a decision we made years ago, we've been able to self-sustain a reasonable balance in our benefit account after moving to a self-insured administrator.



**Energy** - although energy costs are always on the rise, through diligence and collaborative efforts, we have maintained a level of certainty & stability for our District with competitive third party pricing for electricity.



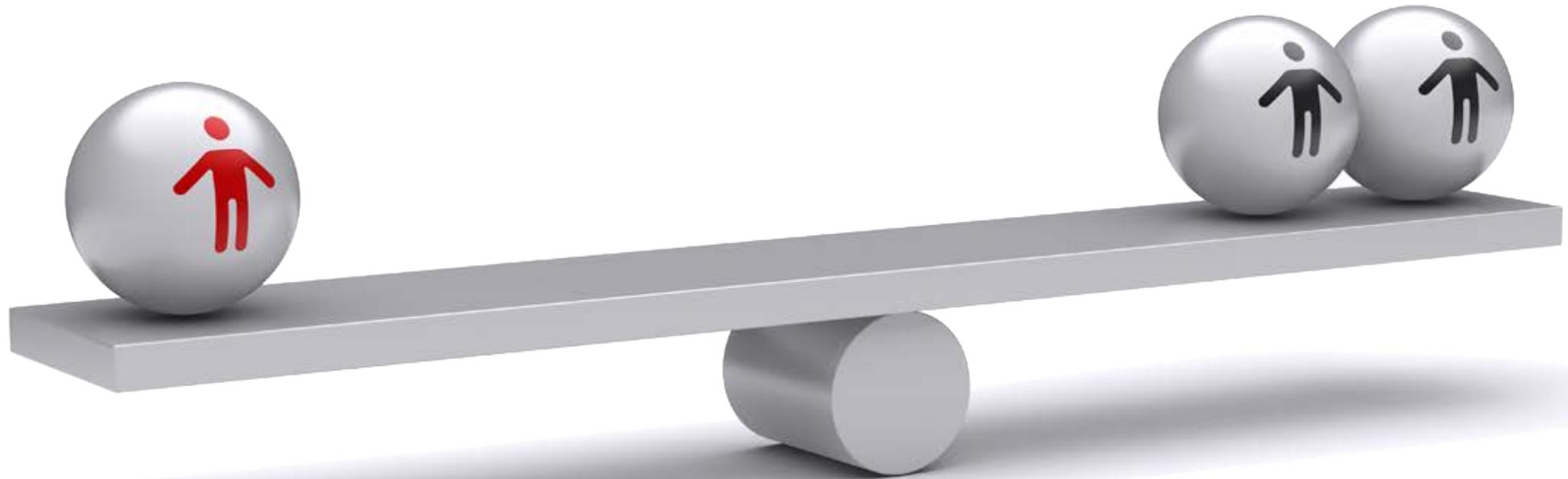
**Facilities** - our facilities consistently undergo evaluation and ultimately replacement of lighting fixtures, boilers, switches and other mechanicals that helps us control and reduce the cost of energy.



**Professional Services** - collaborative efforts with our Special Ed Department and parents have resulted in students having appropriate access to services by utilizing our own staff.



**Teaching and Learning** - our new Director works with staff and leaders to advance the quality of teaching and learning at the classroom level, as well as ensuring teachers are using data to make instructional improvements.



ENROLLMENT AND STAFFING.....

# ENROLLMENT OVERVIEW

## District Enrollment

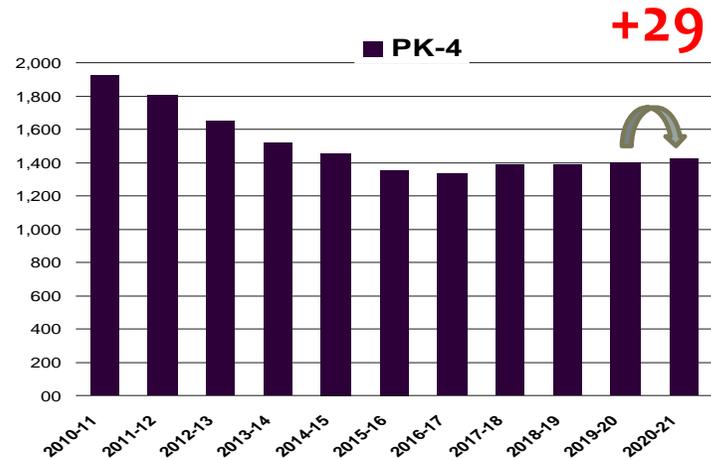
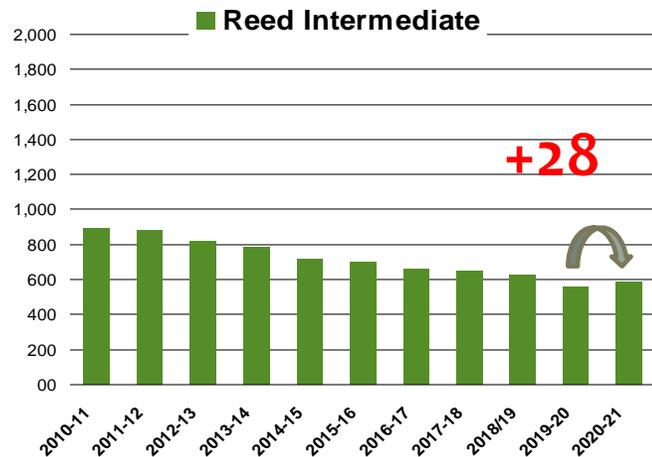
2018-19 projected: **4,317**

2018-19 actual: **4,324**

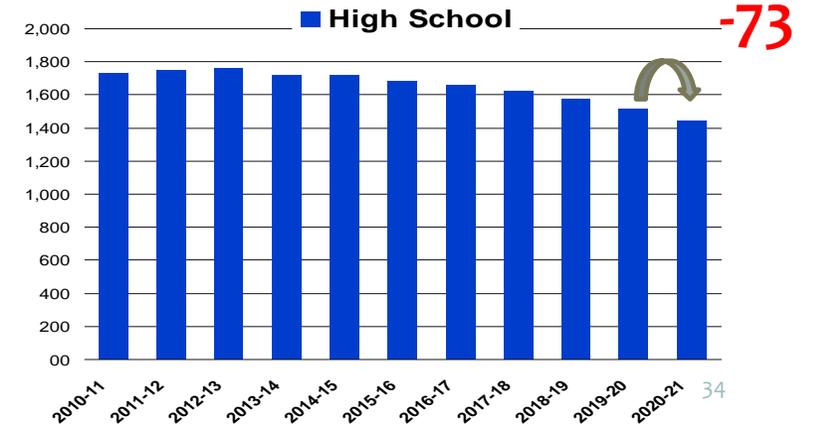
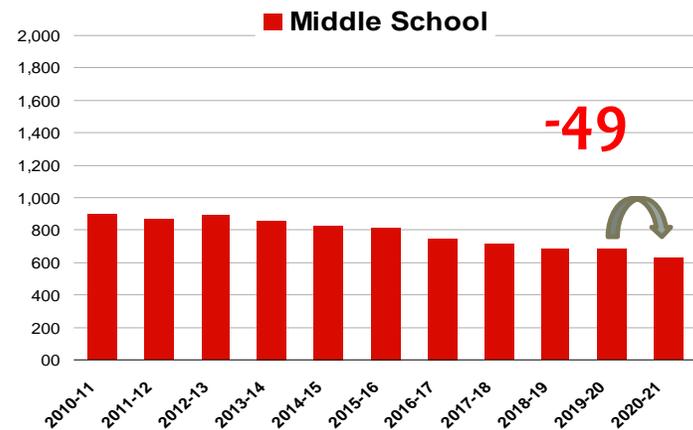
2019-20 projected: **4,235**

2019-20 actual: **4,207**

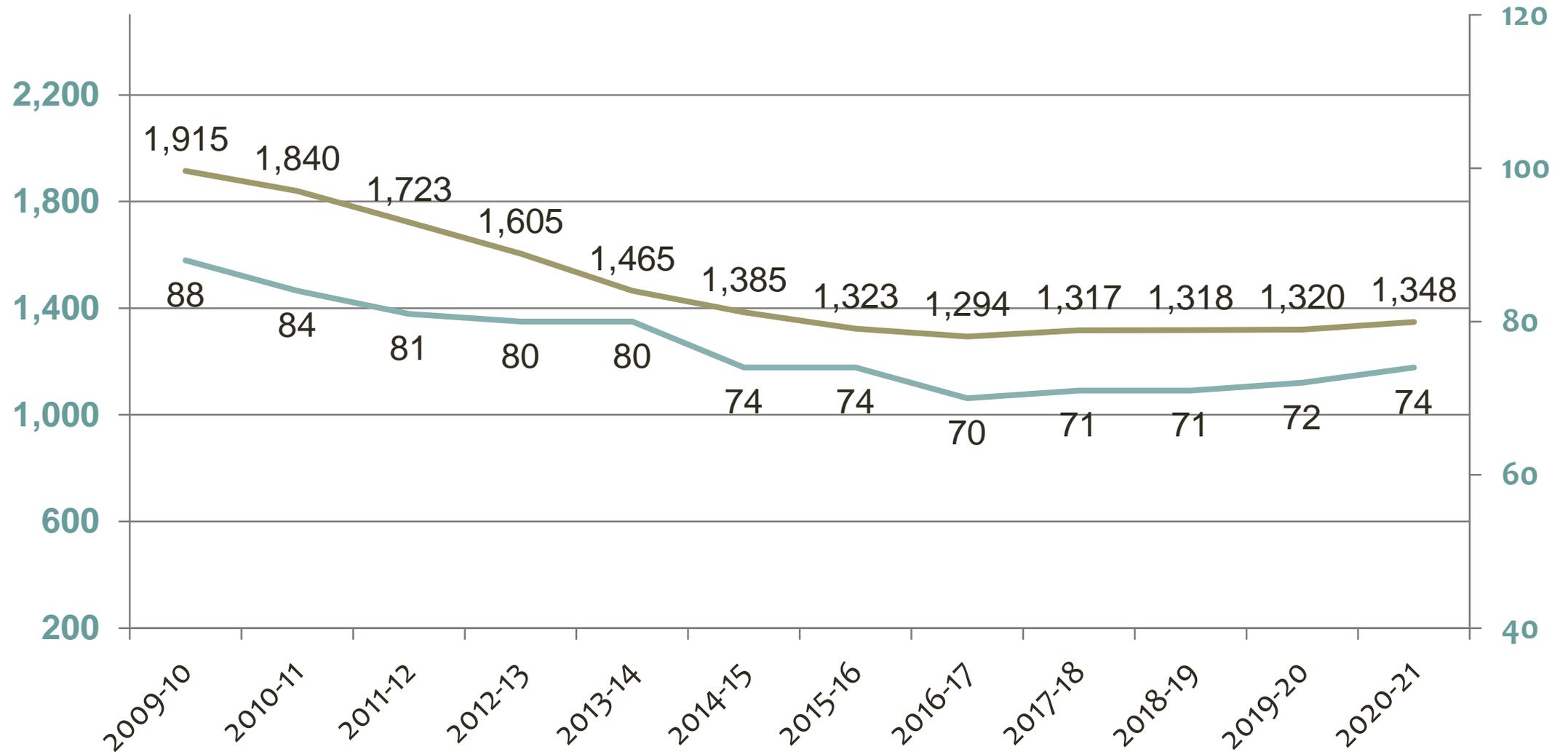
2020-21 projected: **4,142** -65



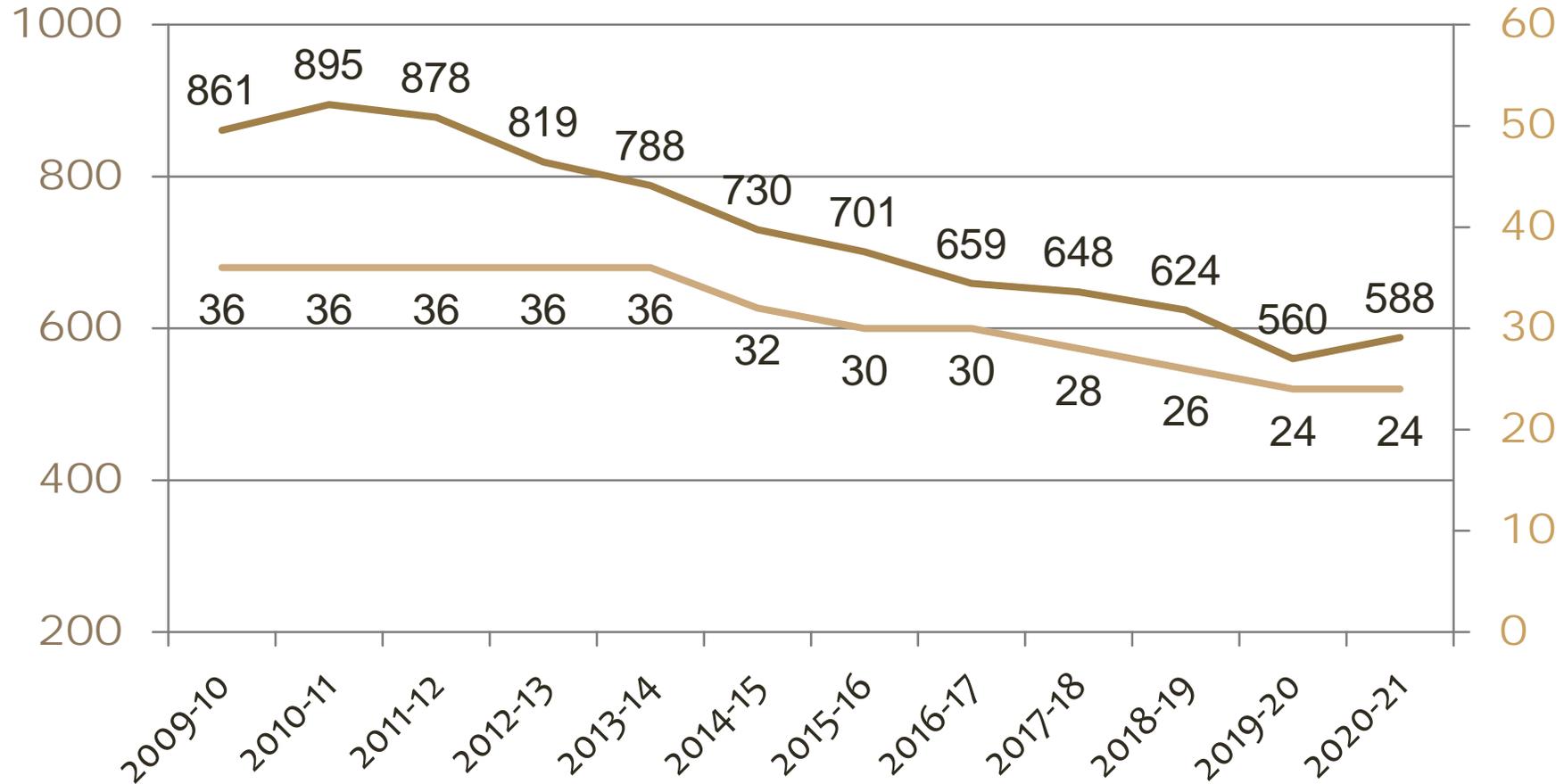
Hawley	302
Sandy Hook	385
Middle Gate	372
Head O'Meadow	289
PreK	76



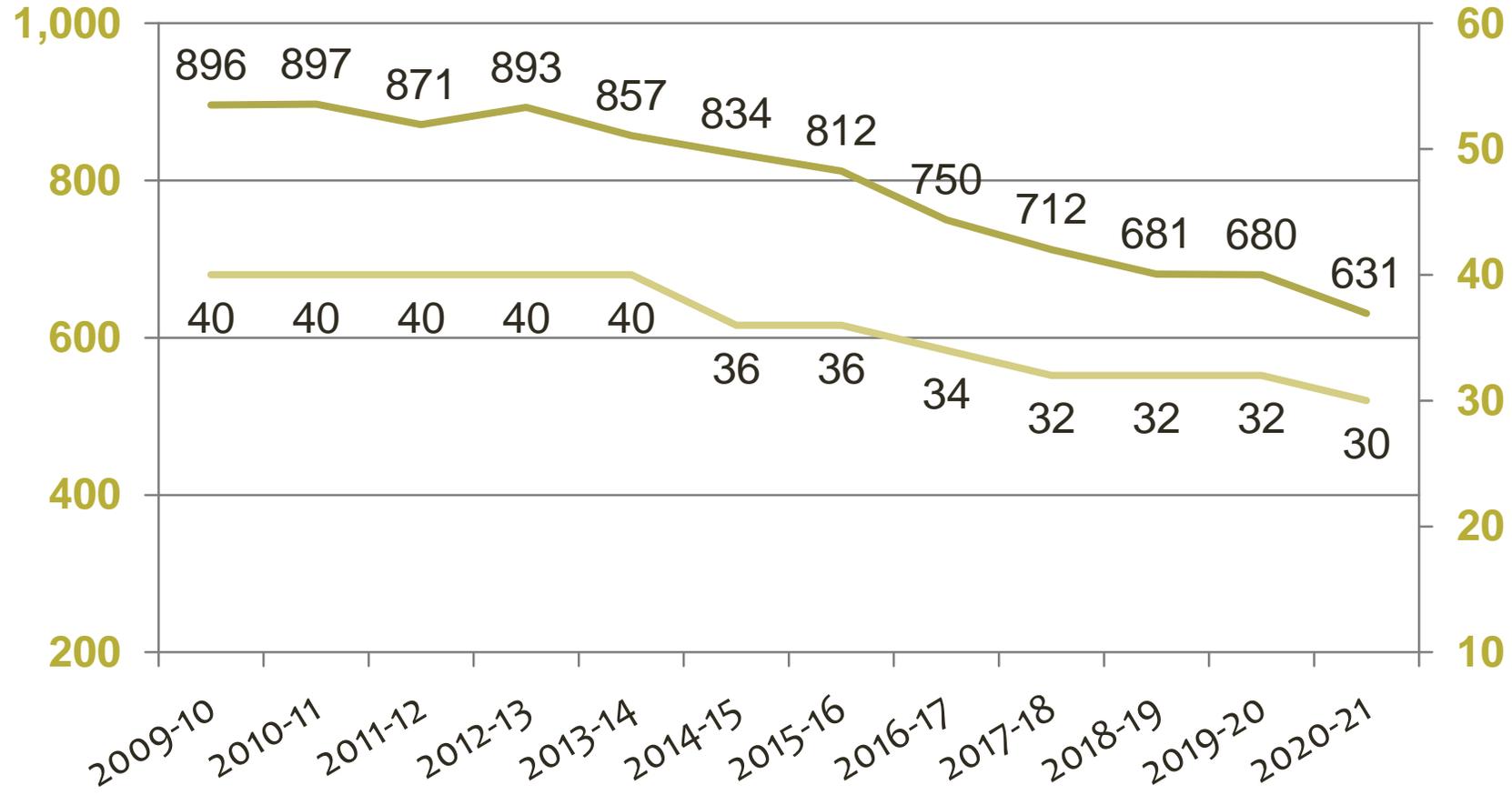
# K-4 ENROLLMENT & CLASSROOM TEACHERS



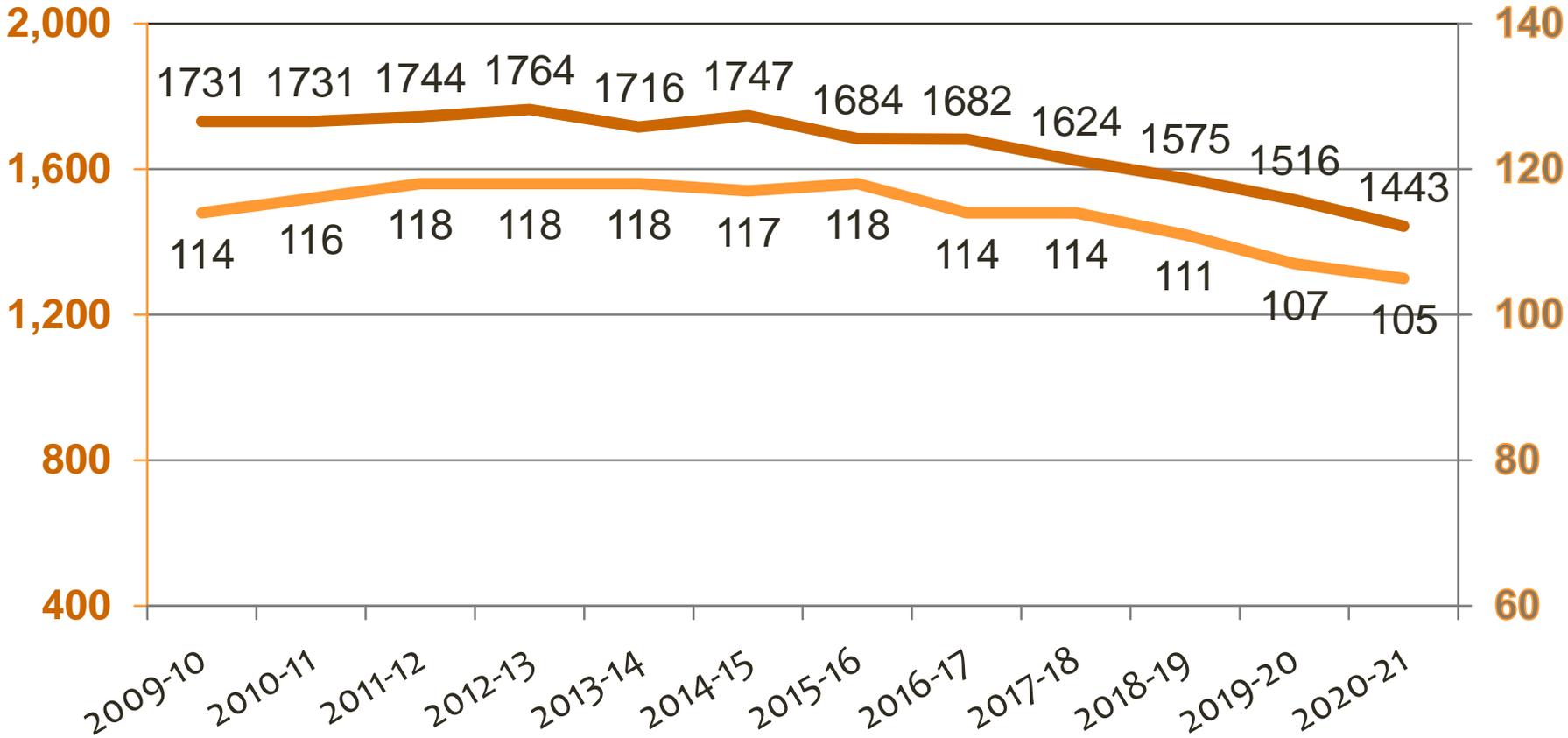
## 5-6 ENROLLMENT & CLUSTER TEACHERS



## 7-8 ENROLLMENT & CLUSTER TEACHERS



# 9-12 ENROLLMENT & CERTIFIED TEACHERS



REQUESTED STAFFING

**Certified Staffing Requests**

**FTE**

**AMOUNT**

**Certified Additions**

Kindergarten Teacher – SHS	1.00	\$ 61,961
Classroom Teacher – HOM	1.00	\$ 61,961
Spanish Teacher – RIS (5 <sup>th</sup> /6 <sup>th</sup> W.L.)	1.00	\$ 61,961
Math Intervention – NMS	.60	\$ 37,177
Math Teacher – extra class – NMS	0.14	\$ 12,278
<b>Total Additions</b>	<b>3.74</b>	<b>\$ 235,338</b>

**Certified Reductions**

Music – Shared Elementary	-1.00	-\$ 53,670
Physical Education – Shared Elementary	-0.60	-\$ 29,512
Spanish Teacher– Elementary	-0.50	-\$ 30,981
Classroom Teachers– MS (2 classroom, 1 PE, .5 French/.5 Spanish)	-4.00	-\$ 247,844
Assistant Principal – HS	-1.00	-\$ 157,940
English Teacher – HS (existing .6)	-0.60	-\$ 37,177
World Language – HS (.8 Spanish/.2 French)	-1.00	-\$ 61,961
School Psych – RIS (Pupil Personnel)	-0.40	-\$ 26,024
<b>Total Reductions</b>	<b>-9.10</b>	<b>-\$ 645,109</b>

**Net Total**

**-5.36**

**-\$409,771**

# 2020-21 MIDDLE SCHOOL CLASS SIZE

Class	# of Teachers	Projected Class Size
Grade 7	14	20.6
Grade 8	16	21.5
Music	3	18.1
Art	2	21.1
PE	2	21.1
World Lang. (Spanish & French)	3	21.1
Rotation Classes	4	16

# 2020-21 HIGH SCHOOL CLASS SIZE

Department	# of Sections	Average Class Size
English	74.5	<b>19.5</b>
Math	73	<b>19.4</b>
Science	79	<b>18.6</b>
Social Studies	77	<b>20.3</b>
World Language	50	<b>20.5</b>

REQUESTED STAFFING

**Non-Certified Staffing Requests**

**FTE**

**AMOUNT**

**Non-Certified Additions**

<b>Behavior Interventionist – SHS</b>	<b>0.93</b>	<b>\$ 20,020</b>
<b>Increase Math Para Hours - HOM</b>	<b>0.17</b>	<b>\$ 3,357</b>
<b>Increase Math Para Hours - Hawley (grant funded)</b>		<b>\$ -0-</b>
<b>Site Coordinator for Athletics – HS (stipend)</b>		<b>\$ 6,235</b>
<b><u>In School Suspension Proctor</u></b>		<b><u>\$ 23,100</u></b>
<b>Total Additions</b>	<b>1.10</b>	<b>\$52,712</b>

**Non-Certified Reductions**

<b>Clerical – RIS</b>	<b>-0.86</b>	<b>-\$27,564</b>
-----------------------	--------------	------------------

**Net Total**

**0.24**

**\$25,148**

# BUDGET BREAKDOWN

**Budget increase  
request is 1.51%**

**Regular Education, Curriculum  
and Technology**

**\$530,829**

**Special Education, Pupil  
Personnel**

**\$609,572**

**General Services, Benefits,  
Transportation, Plant**

**\$36,963**

# NET CURRENT EXPENDITURE PER PUPIL DRG-B

## 2018-2019 Data by Town

GREENWICH	\$22,221
MADISON	\$20,403
NEW FAIRFIELD	\$18,628
BETHANY	\$18,588
FAIRFIELD	\$18,524
MIDDLEBURY	\$18,372
SOUTHBURY	\$18,372
ORANGE	\$17,984
GUILFORD	\$17,960
WOODBIDGE	\$17,793
<b>NEWTOWN</b>	<b>\$17,789</b>
AVON	\$17,678
MONROE	\$17,635
SIMSBURY	\$17,451
GLASTONBURY	\$17,244
FARMINGTON	\$17,185
WEST HARTFORD	\$17,001
TRUMBULL	\$16,660
CHESHIRE	\$16,514
SOUTH WINDSOR	\$16,499
GRANBY	\$16,172
BROOKFIELD	\$15,635

## *A Budget Commitment*

**A deliberate effort to sustain the quality of our education system through responsible design**

