

Newtown Board of Education

PROPOSED 2020-21 BUDGET



Keeping Our Students in Mind....



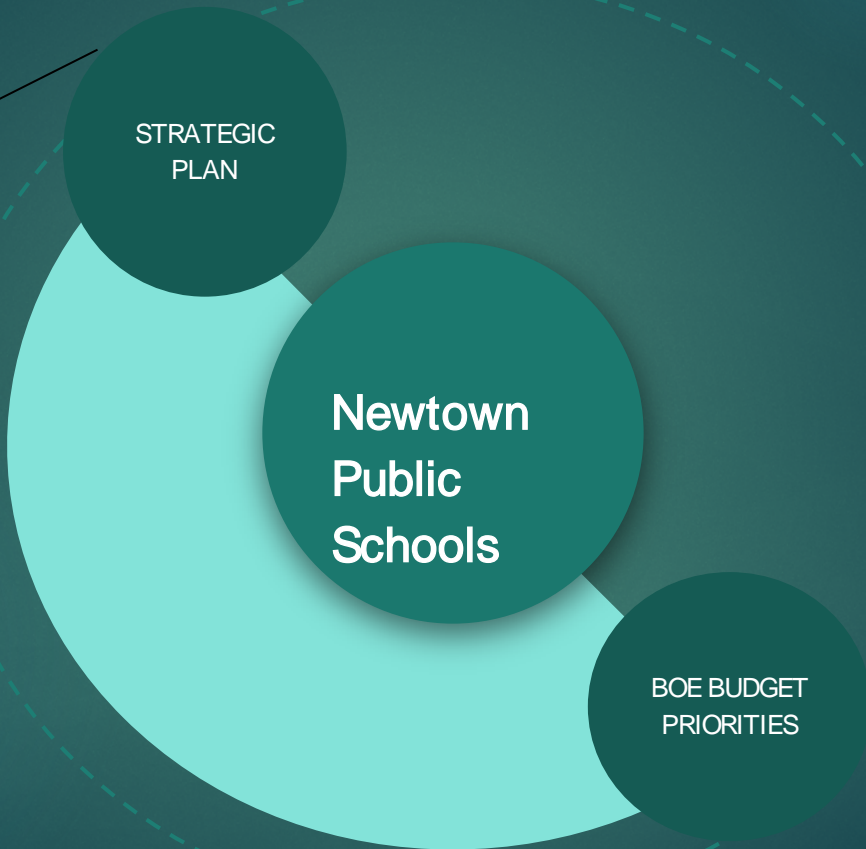


Students will set personally challenging goals.

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



STRATEGIC PLAN

Newtown Public Schools

BOE BUDGET PRIORITIES

Support funding for appropriate class sizes

Maintain contingency for SPED

Level funding for technology

Create a plan for maintenance of facilities

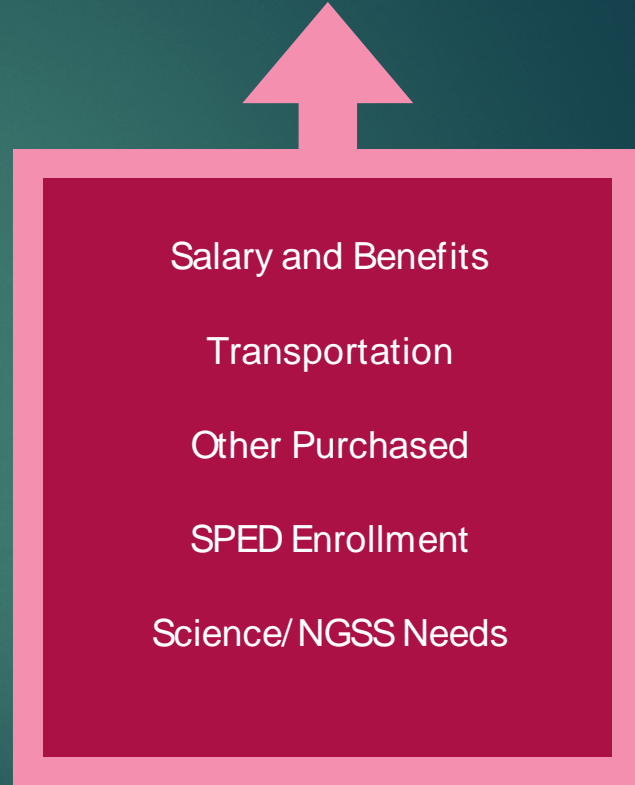
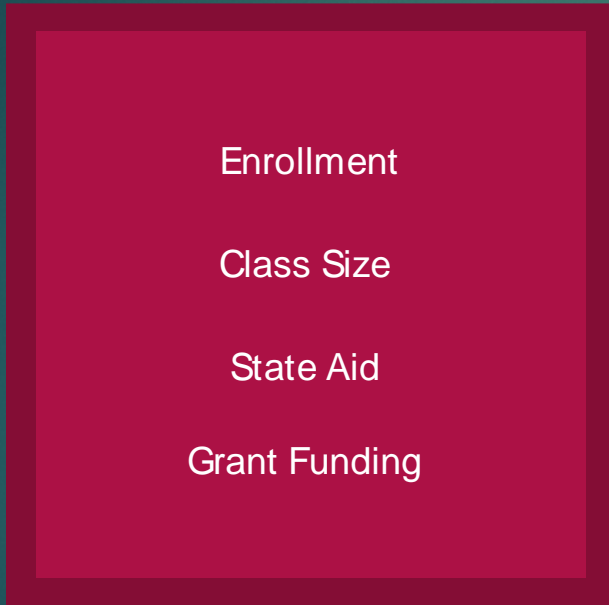
Pursue opportunities for shared services

Adequate funding for mental health

Adequate funding for SPED

Evaluate funding for extracurricular

COMPETING BUDGET IMPACTS



Responsible Design

Sustain core programs and services

Review changes based on enrollment

Review staffing needs related to class size and equity

Ensure connections to Newtown Strategic Plan, District goals, and BOE budget priorities

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

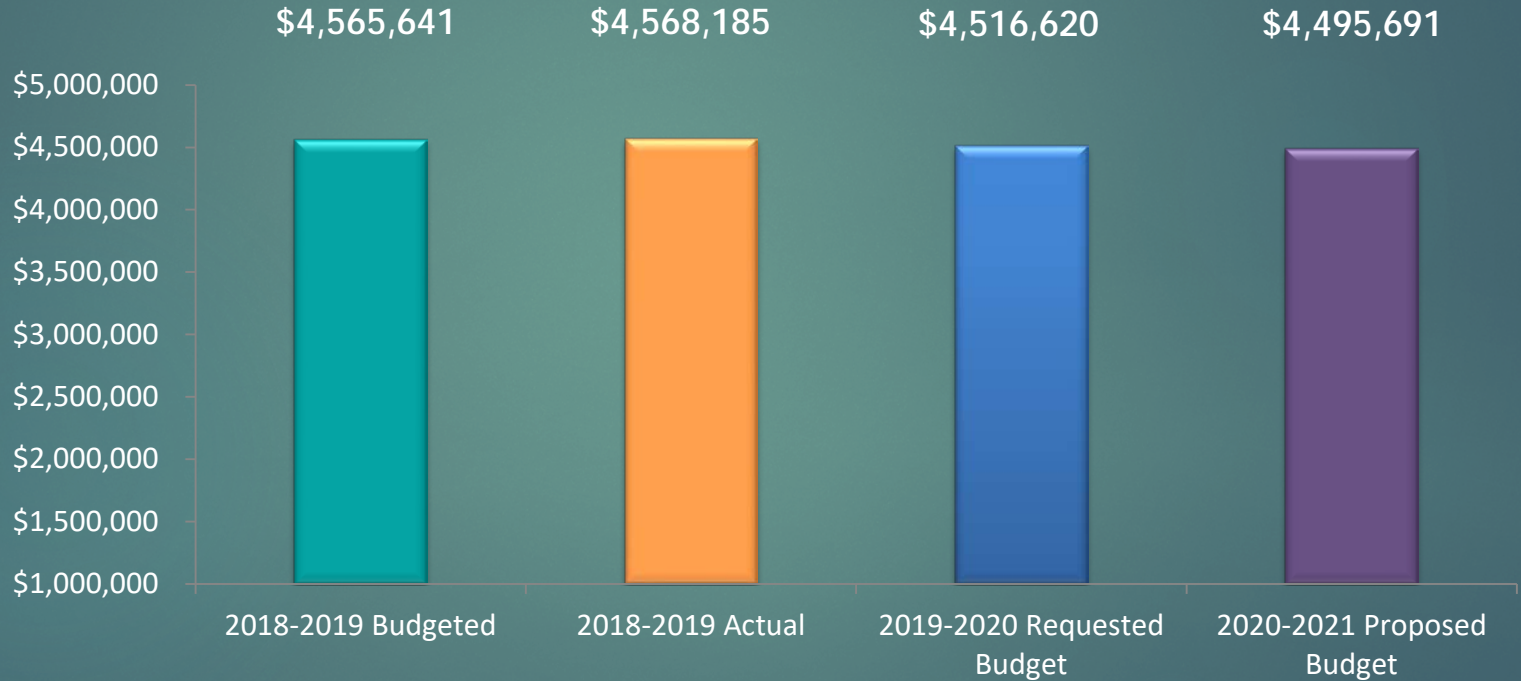
Behavioral Interventionists

Additional Support Staff

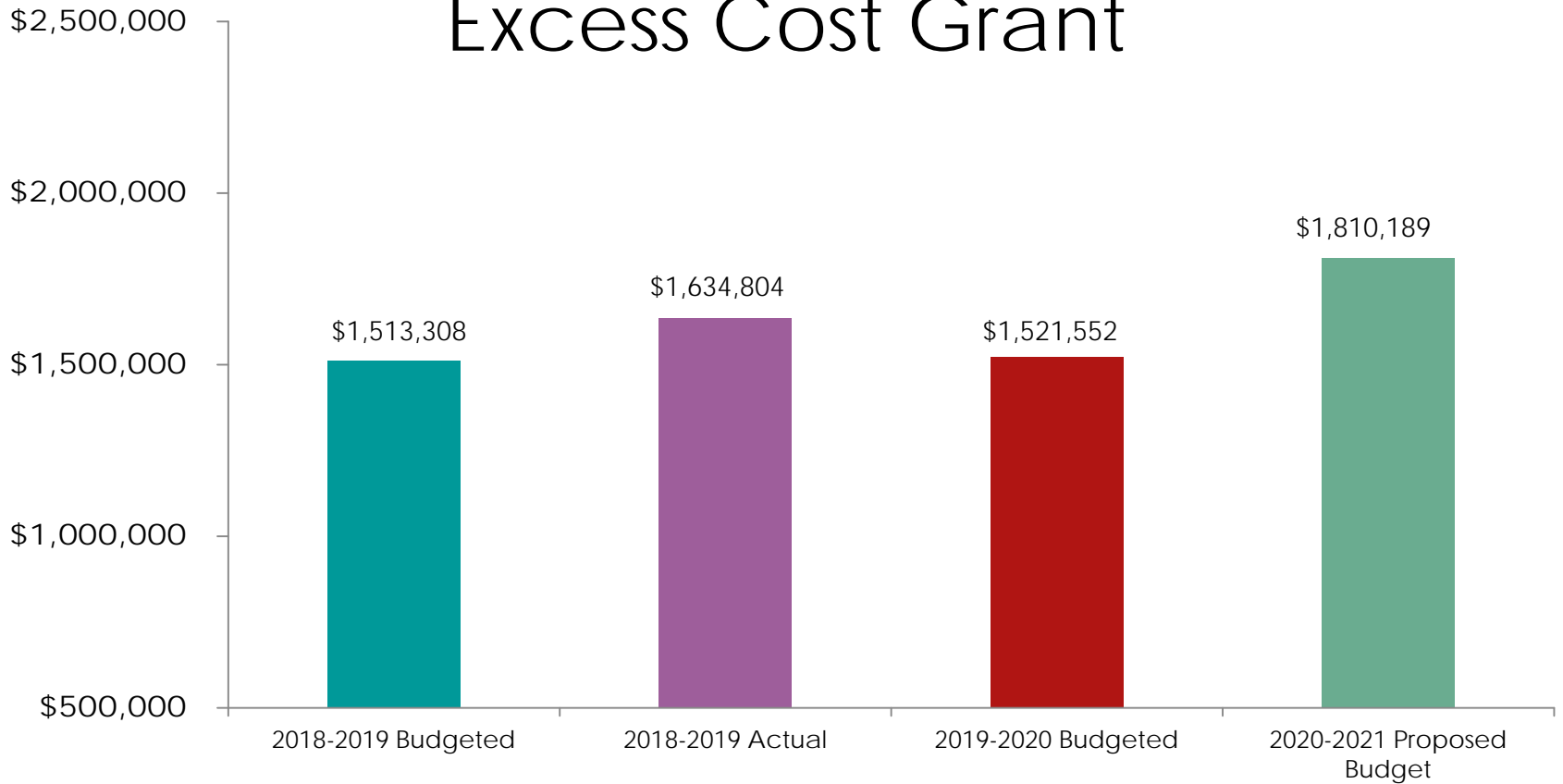
Budget Revenue Sources

	2018		2019		2020	
	Revenue \$	% of Total Budget	Revenue \$	% of Total Budget	Revenue \$	% of Total Budget
Tax Revenue	71,399,524	93.88%	73,507,450	94.11%	74,614,745	94.21%
Educational Cost Sharing	4,568,185	6.00%	4,516,620	5.78%	4,495,691	5.68%
Other Grants	22,777	0.03%	23,000	0.03%	23,000	0.03%
Local Tuition	38,745	0.05%	32,340	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%
Total Funding Sources	76,054,231		78,104,410		79,201,776	

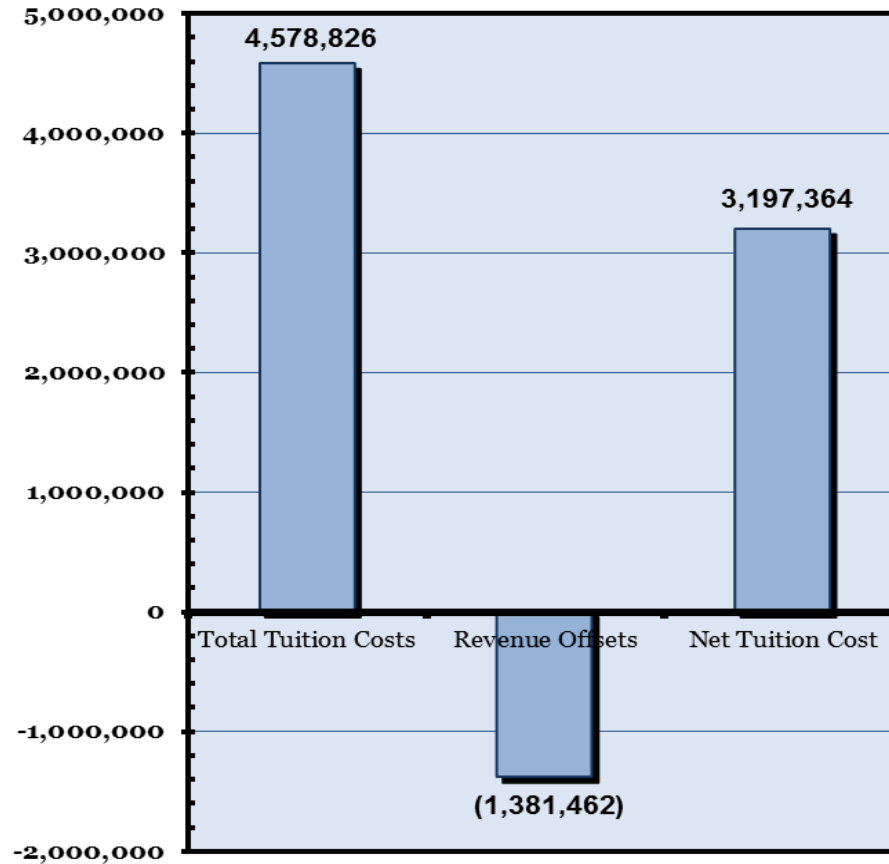
Educational Cost Sharing (ECS)



Excess Cost Grant



Special Education Tuition





What's Behind the BOE Budget?

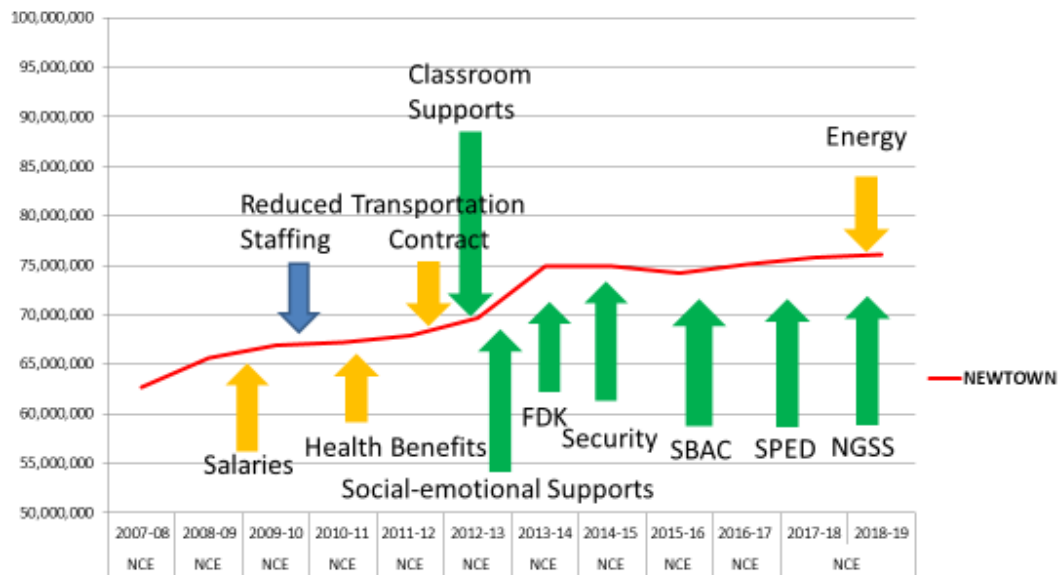
Budget Reductions



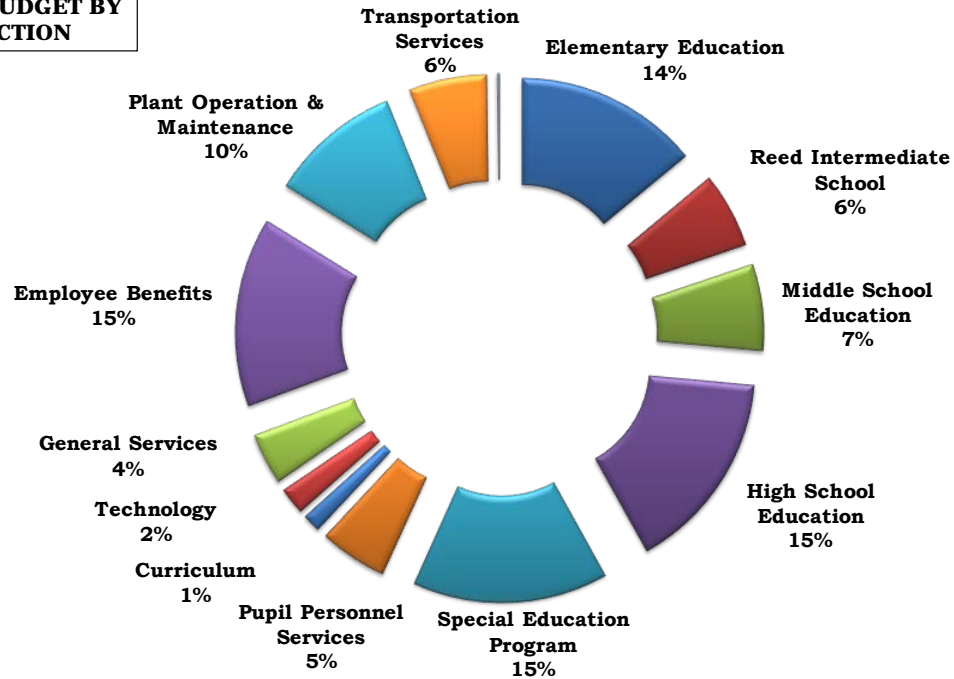
Administrator's Initial Budget Request	\$80,368,829	2.9%
Superintendent's Total Budget Reduction	(\$1,087,055)	(1.39%)
Board of Education Reduction	(\$79,998)	(0.11%)
Superintendent's Budget Proposed Spending Plan	\$79,201,776	1.40%

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



**TOTAL BUDGET BY
FUNCTION**



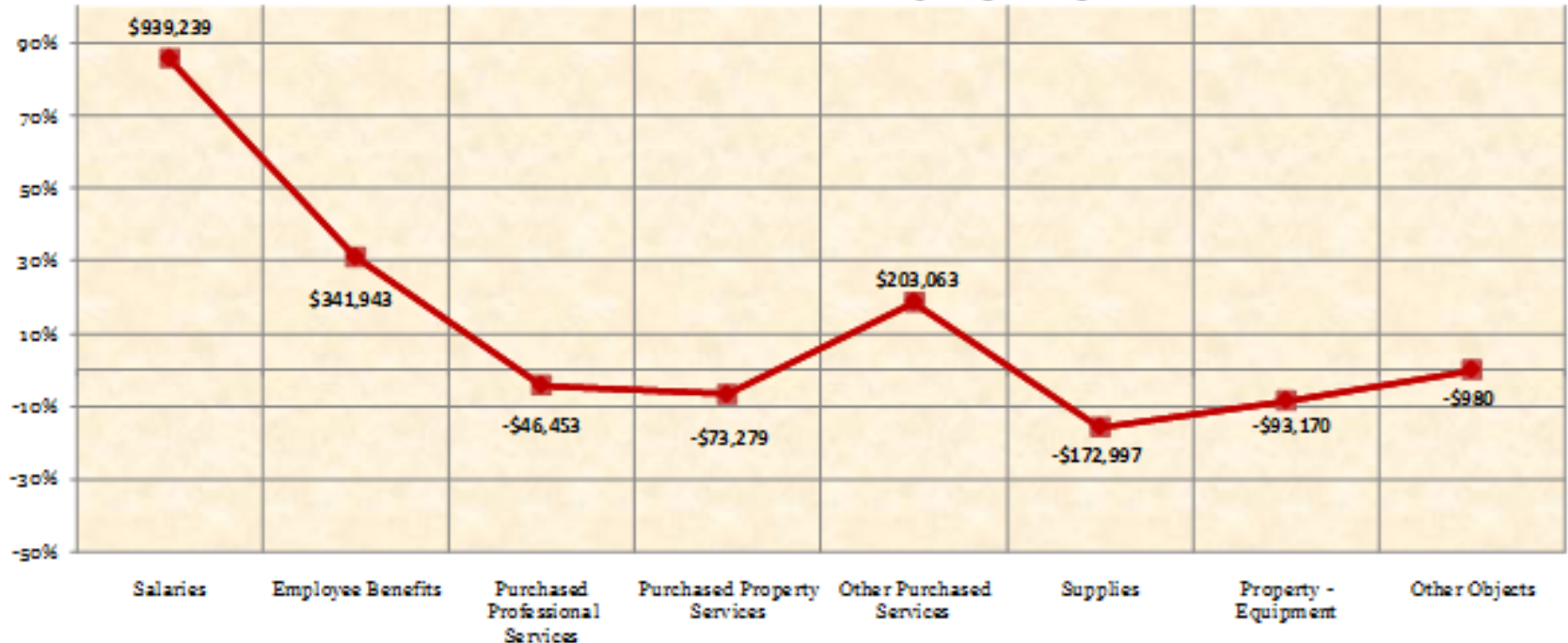
Major Budget Objects 2020-2021

Salaries	\$51,144,554
Employee Benefits	\$11,435,283
Purchased Professional Services	\$751,382
Purchased Property Services	\$2,219,463
Other Purchased Services	\$9,314,942
Supplies	\$3,498,335
Property & Equipment	\$664,402
Other Objects	\$73,415
Special Education Contingency	\$100,000
Total Operating Budget	\$79,201,776

OPERATING BUDGET INCREASE  **1.40%**

Budget Drivers Increases by major object

2020-21 Requested Operational Plan
% of \$1,097,366 Increase by Major Object

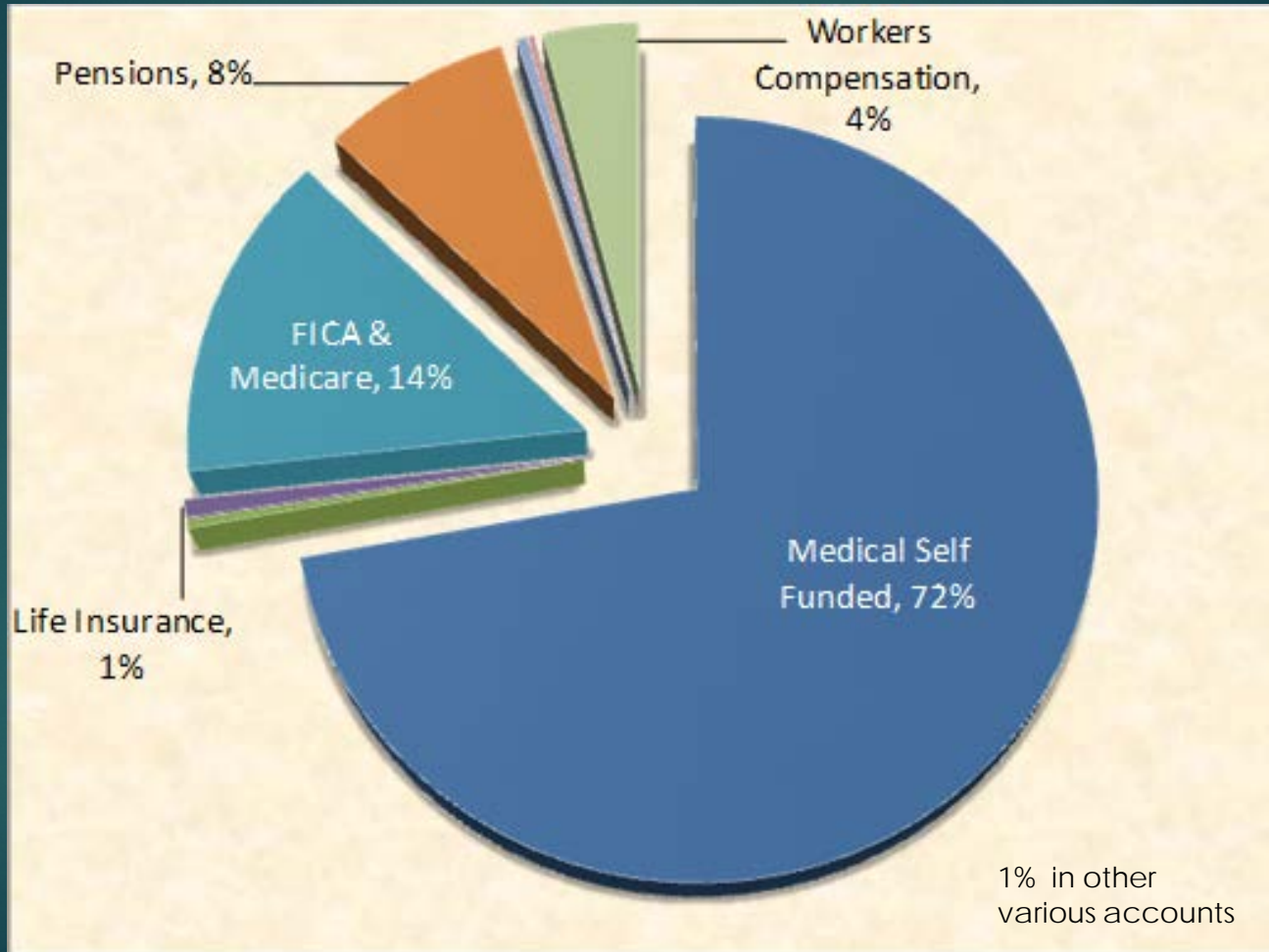


Driving the 2020-2021 Budget

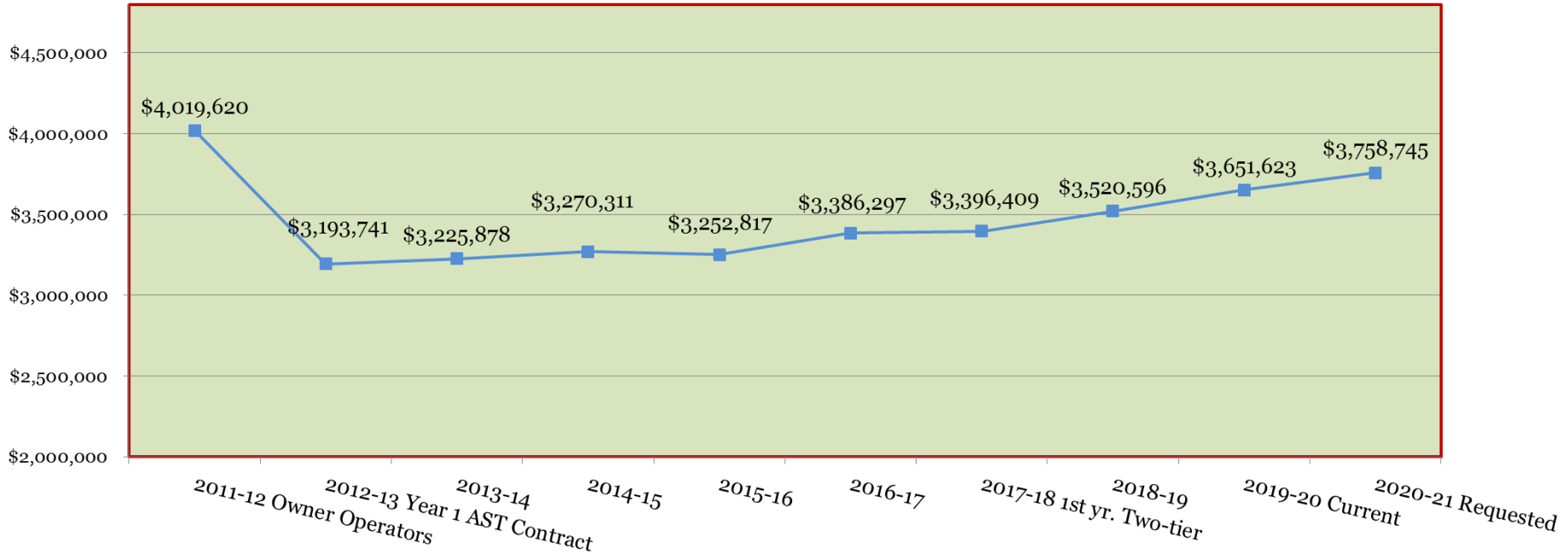
	Cost Increase	% of Budget Increase
Salaries	\$939,239	85.59%
Benefits	\$341,943	31.16%
Other Purchased Services	\$203,063	18.50%
Reductions (Supplies, Purchased Professional Services, Purchased Property Services, Property & Equipment, Other Objects)	-\$386,879	(35.25%)
Total	\$1,097,366	100%



Benefits



Transportation Costs



Enrollment and Staffing Adjustments



Enrollment Overview

District Enrollment

2017-18 total: 4,427

2018-19 projected: 4,317

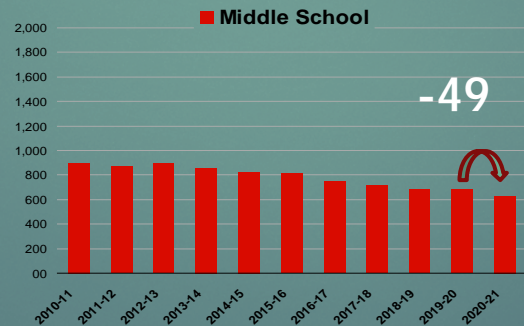
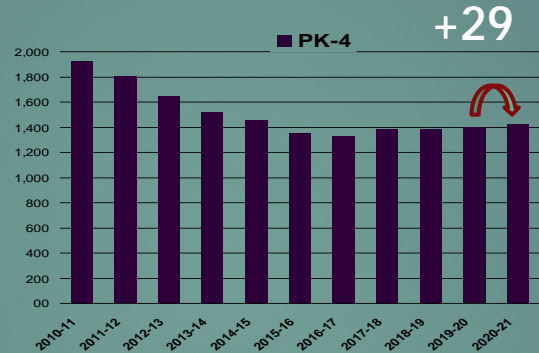
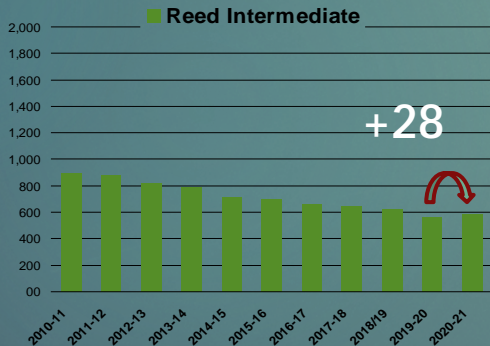
2018-19 actual: 4,324

2019-20 projected: 4,235

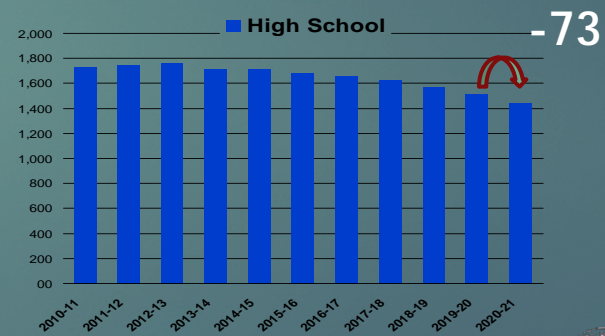
2019-20 actual: 4,207

2020-21 projected: 4,142

-65



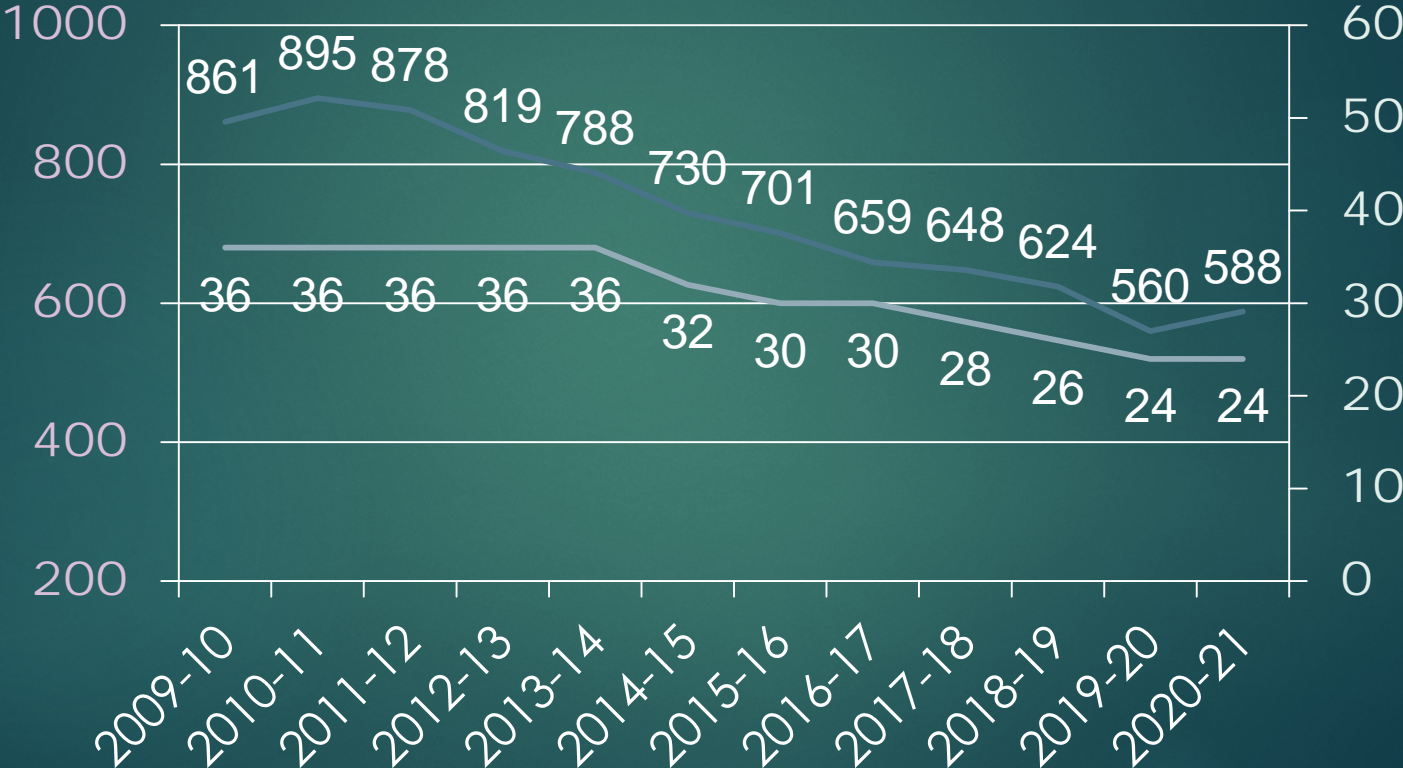
Hawley	302
Sandy Hook	385
Middle Gate	372
Head O'Meadow	289
PreK	76



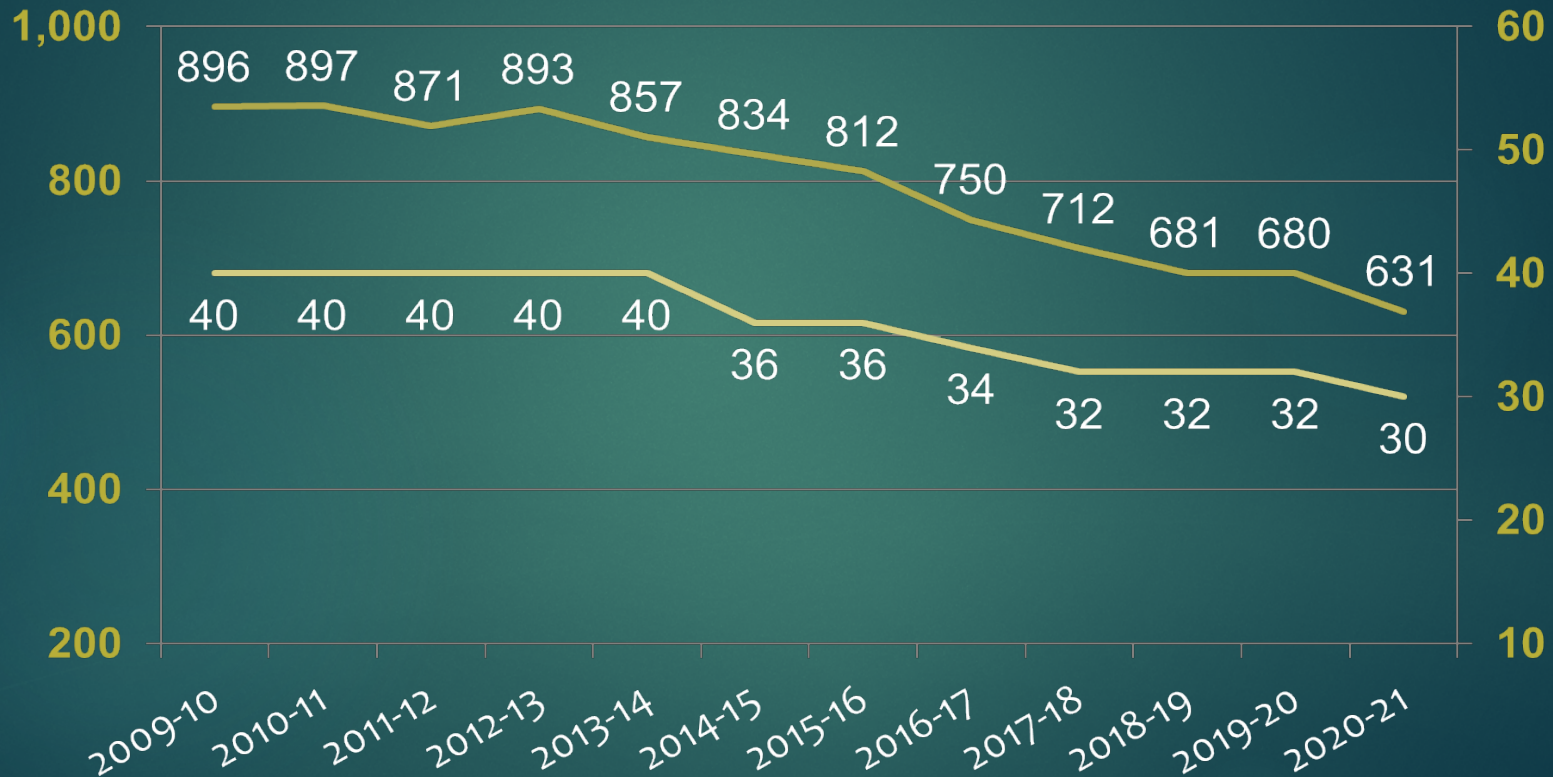
K-4 Enrollment & Classroom Teachers



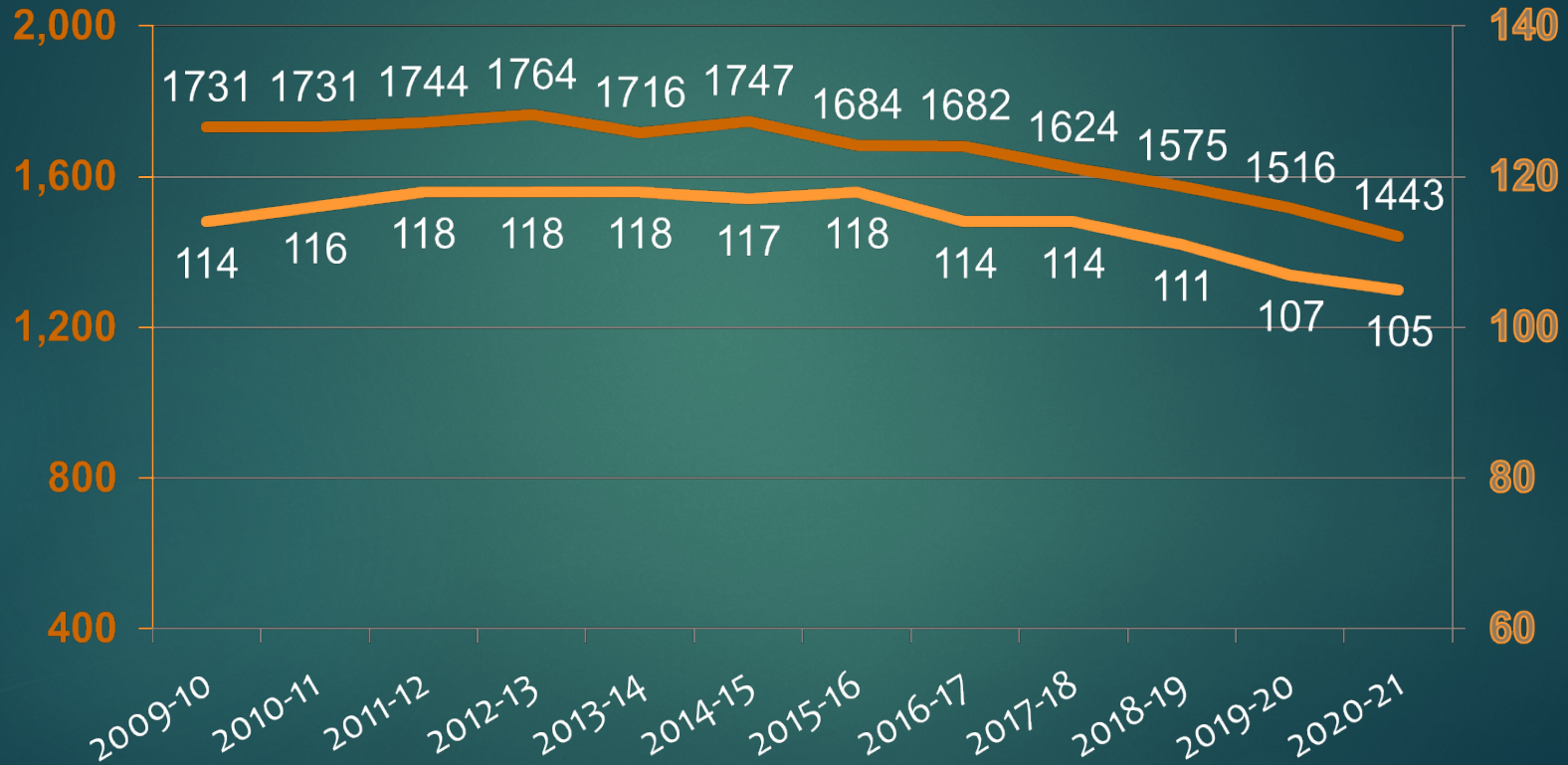
5-6 Enrollment & cluster teachers



7-8 enrollment & cluster teachers



9-12 enrollment & certified staff



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 th /6 th W.L.)	1.00	\$ 61,961
Math Intervention – NMS	.60	\$ 37,177
Math Teacher – extra class – NMS	0.14	\$ 12,278
Health Teacher – NMS	.50	\$ 29,316
<u>SAIL Program Teacher – Special Ed.</u>	<u>1.00</u>	<u>\$ 61,961</u>
Total Additions	5.24	\$ 326,615

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	-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
<u>School Psych – RIS (Pupil Personnel)</u>	<u>-0.40</u>	<u>-\$ 26,024</u>
Total Reductions	-9.10	-\$ 645,109

Net Total

-3.86

-\$318,494

REQUESTED STAFFING

REQUESTED STAFFING

Non-Certified Staffing Requests	FTE	AMOUNT
Non-Certified Additions		
Behavior Interventionist – SHS	0.93	\$ 20,020
Increase Math Para Hours - HOM	0.17	\$ 3,357
Increase Math Para Hours - Hawley (grant funded)		\$ -0-
Site Coordinator for Athletics – HS (stipend)		\$ 6,235
In School Suspension Proctor		\$ 23,100
Total Additions	1.10	\$52,712
Non-Certified Reductions		
Clerical – RIS	-0.86	-\$27,564
Net Total	0.24	\$25,148

Return on Investments...



Net current expenditure per pupil DRG-B

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
NEWTOWN	\$17,789
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

* This is 2018-19 Data

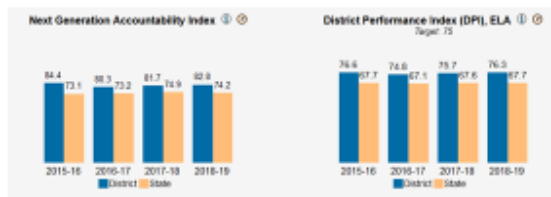
Budgets – DRG -B

	2014-2020	proposed	Stage of Development
DRG-B	5 year average	2020/2021	
West Hartford	3.25%		Superintendent presentation in March
Farmington	3.15%	3.96%	BOE approved - 2/3/2020
Fairfield	3.14%	3.90%	BOE approved - 1/28/2020
South Windsor	2.94%	2.69%	BOE to review 2/25/2020
Brookfield	2.71%	6.65%	BOE approved - 1/22/2020
New Fairfield	2.38%	1.76%	BOE approved - Feb. minutes not posted
Glastonbury	2.28%	3.32%	BOE approved
Granby	2.26%	3.69%	Preliminary Superintendent estimate (March presentation)
Trumbull	2.22%	3.51%	Superintendent's proposed budget
Madison	2.18%	1.09%	BOE approved - 1/7/2020
Greenwich	2.17%	2.00%	BOE approved
Pomperaug	2.15%		Superintendent to present February 24
Cheshire	2.13%	2.93%	BOE approved - 1/28/2020
Newtown	1.83%	1.40%	BOE approved 2/4/2020
Monroe	1.58%	4.88%	BOE approved 1/28/2020
Avon	1.57%	4.76%	Superintendent's proposed budget
Simsbury	1.55%	2.50%	Superintendent budget - BOE approval on 2/25
Guilford	1.53%	2.14%	BOE approved? Feb.3 minutes not posted
Amity	1.48%	3.95%	Superintendent proposed budget



CT Top 20 High Schools 2019

- #1 Darien HS
- #2 Weston
- #3 Achievement First Hartford HS Academy
- #4 Ridgefield HS
- #5 CT IB Academy
- #6 New Caanan HS
- #7 Staples HS
- #8 Simsbury HS
- #9 Wilton HS
- #10 Academy of Aerospace and Engineering
- #11 Hall HS
- #12 Amistad Academy
- #13 Conrad HS
- #14 Greenwich HS
- #15 Canton HS
- #16 Avon HS
- #17 Marine Science Magnet High School of Southeastern
- #18 Joel Barlow HS
- #19 **Newtown HS**
- #20 Farmington HS



Newtown HS NICHE Rankings

- Best College Prep Public High Schools in Connecticut
26 of 197
- Best Public High Schools in Connecticut
27 of 206
- Best High Schools for Athletes in Connecticut
41 of 298
- Best Public High School Teachers in Connecticut
48 of 204
- Best High Schools for STEM in Connecticut
49 of 118

What Do We Get?

1.40% increase over the current budget



- ↴ Commitment to world language at next level (5th and 6th grades)
- ↴ Core academic programs and continued STEM opportunities
- ↴ Appropriate staffing additions, shared services, and reductions in response to enrollment, class size, and equity
- ↴ Adequate staff to address infrastructure, district-wide improvements, and student supports
- ↴ Extension of alternative programming and supports to support SPED students at NMS and NHS
- ↴ Appropriate resources to reflect Social Emotional Learning and Practice
- ↴ Level funding for technology