#### Please Note: These minutes are pending Board approval. Board of Education Newtown, Connecticut

Minutes of the Board of Education meeting on January 9, 2018 at 7:30 p.m. in the Council Chambers, 3 Primrose Street.

M. Ku, Chair
R. Harriman-Stites, Vice Chair
D. Cruson, Secretary
D. Leidlein (8:30)
Leidlein (8:30)
L. Rodrigue
J. Evans Davila
R. Bienkowski

J. Vouros (absent) 8 Public A. Clure (7:50) 2 Press

D. Delia

Mrs. Ku called the meeting to order at 7:32 p.m.

The last budget meeting will be January 23 at 7:30 p.m. in the Reed library.

Item 1 – Pledge of Allegiance

Item 2 – Superintendent's Overview of Proposed 2018-2019 Budget

Dr. Rodrigue thanked Central Office staff members Jean Evans Davila, Ron Bienkowski, Tanja Vadas, Tim Hart and our principals for their work on this budget and presented the proposed operating budget plan which is attached.

Mr. Delia referred to our net current expenditure per pupil and asked how we performed in our DRG.

Dr. Rodrigue said it depended on the grade level and which tests we were looking at. In the SAT and AP tests we are very strong. It fluctuates year to year but Newtown has been very strong in standardized tests and performance.

#### <u>Item 3 – Elementary School Budgets</u>

Barbara Gasparine spoke about the points of pride with the priority for school counselors as their need is increasing. They play a key role in our schools and address social and emotional well being through mental health support. They are very grateful to our math science specialists for providing NGSS professional development. The Spanish program continues to flourish and they would like to see it expanded to third grade. Several staff members are interested in Playmaker training. They appreciate Mrs. Evans Davila supporting their mini-leadership retreats which are held to plan for the school year. They are also thankful to the Newtown Education Foundation for providing grants and funding Maker Space.

Chris Geissler spoke about challenges and the shifts in student population as well as academic and special needs students. With curricular changes it is sometimes difficult to allocate our resources.

Mrs. Harriman-Stites asked about SEL paraeducators.

Mr. Geissler said the paraeducators allow the teachers to have the time and ability to collaborate with each other and develop the programs.

Dr. Rodrigue reminded the Board of what teachers need to do including responsive training as well as using the new Alpine System which provides student data.

Mrs. Harriman-Stites asked if SEL and Playmakers training were in the operating plan and if Playmakers was a cost to the district

Ms. Gasparine said the plan for the training is in the process now. It would be done after school and her teachers will volunteer for this training.

Dr. Gombos said the philosophy is that you plan to be a Playmaker which includes buying in your own time by volunteering.

Mrs. Harriman-Stites asked about ESL support.

Mr. Geissler said the need has grown and this is being reviewed at the Central Office level. An increase in FTE will be necessary as there are 29 students who qualify for the services.

Mr. Delia asked to be sent the detail on instructional supplies for Sandy Hook and Head O'Meadow School as they were not listed in the budget document. He also asked what the principals got out of the retreat that benefitted children.

Chris Moretti said they addressed district initiatives and building initiatives. Hawley modeled personalized learning and the staff shared what they want to learn more about which become faculty meeting topics such as behavioral management, how to implement workshops and professional development.

Dr. Gombos said our grade level leaders volunteer to attend to speak about our mission and goals and shared Dr Rodrigue's vision for the school year. The leaders bring our goals and missions to their faculty. This is four hours of planning with team leaders and is held in August.

Mr. Delia stated we may have an ELL issue if we are increasing paras to give teachers extra work time.

Dr. Rodrigue said we have 29 students for ELL. It is difficult for the single teacher to get to all of the buildings for these students. We want to look at what we need for this program but we don't have the data. We put more on our teachers to support students in critical ways but we don't give them the time. The principal retreat is very important.

Mrs. Ku asked if there was anything not included that these principals would like in their budgets.

Mr. Geissler said that having SEL and ELL are important.

Mr. Moretti felt that there are behavioral challenges in school with some really emotional and behavioral needs. Adding counselors and behavioral interventionists is important to students in crisis as we need the support for mental health.

Ms. Gasparine said we haven't talked about class sizes. The Board has been supportive in the past in helping us maintain small class sizes.

Mr. Clure asked the impact of class sizes changing. The environment is better with smaller classes and he asked how this will be address for Middle Gate and Hawley.

Dr. Rodrigue said that over the summer you can be at class guidelines but still need another teacher. Less than 20 students are preferred. We have to stay within guidelines but are fiscally responsible and have to look at equitability.

Mrs. Harriman-Stites said from a behavioral and educator perspective, class size is important. It might be time to revisit those guidelines to see what is best for students. Certain classes may need smaller class sizes. We can add support to the classes after.

Mrs. Harriman-Stites referred to the lead teacher position versus the assistant principal position. She asked at what point we would equalize the staffing at that level and why there was an assistant principal at Sandy Hook and not at the other elementary schools.

Dr. Rodrigue said we chose not to move that forward to allow time to look at that particular position and what we want it to be in the future. The assistant principal position at Sandy Hook was cut and then brought back.

Mr. Cruson asked about the principal salary change.

Mr. Bienkowski said the replacement administrator will be paid according to their contract. The lesser salary rate is for no experience which would be a 3% or 6% reduction.

#### <u>Item 4 – Reed Intermediate School Budget</u>

Mrs. Uberti spoke about the Reed School budget. We are excited about developing the science curriculum with dedicated science teachers. Chrome Books received last year have been very valuable. Reed shares a collective belief in promoting social emotional health. They also support the counselors. She is very pleased with the launch of Alpine and looking at student data. Reed is looking at a slight decrease in students.

Mrs. Harriman-Stites questioned the .8 music teacher reduction.

Mrs. Uberti said we are reducing a cluster but with a revised schedule we can provide the same instruction with one teacher instead of two for orchestra.

Mr. Clure referred to class size and possibly looks to a gradual increase in the grade levels as Reed class sizes are higher than those in the middle school.

Mrs. Uberti said the average class size is 22 to 25. We decided to keep the sixth grade sizes lower for the highly impacted sixth grade class. Reed has two person teams and the middle school has four person teams.

Mr. Clure would like to see the fifth grade at 20 to 21 students per class.

Mrs. Uberti said the fifth grade teachers are skilled in transitioning students from fourth grade. We promote the notion that students can make social connections though common interest with children coming together from four schools.

Mrs. Leidlein asked about the Alpine program.

Mrs. Uberti said Scientific Based Research Interventions (SRBI) looks at student needs that may not be able to access the curriculum and may need more support. We do not have a tracking system for that process. Alpine is a data collection system which allows you to get student grades, the history of tests and also has a student plan component so we can put in intervention plans.

Mrs. Leidlein asked if it was used district wide.

Mrs. Uberti said that 100 people were trained last year in district and we are expanding this year.

Mrs. Ku asked if there was anything Mrs. Uberti wanted that was not in her to which she answered there was not and this was what she needed.

#### Newtown Middle School

Mr. Einhorn spoke about the middle school budget. He stated that given the current enrollment for next year we project needing four clusters of four teachers for both grade levels. Class sizes are 21 for seventh grade and 22 for eighth grade. We have 3.5 PE staff members which we can reduce to three positions with a reduction of a .5 position. We are proposing a new program which compliments Project Lead the Way called Gateway. One class called Automation and Robotics is proposed which creates robotics to try to solve world problems. We are looking to fund that through the State of Connecticut technology allotment. It has implementation pieces so in subsequent years we would look to increase the program. He is requesting six coaches for additional sports. We had cross country this fall with 70 students and received money from CIAC to have unified soccer and unified basketball.

Mrs. Harriman-Stites asked if the grant was approved.

- Mr. Einhorn said they were still waiting but he will use existing staff to cover that class.
- Mr. Clure asked to break out the coaches and add the word "unified." He asked if he had individual coaches for basketball.
- Mr. Einhorn said one coach is coaching two separate teams.
- Mr. Clure asked if there was any more discussion about girl's field hockey and track and field in the spring.
- Mr. Einhorn found room for cross country this year but there were no plans for the other two next year. When they did a student survey, the one with the largest interest was cross country. Track and field was second but we don't have a track on site.

Mrs. Ku asked if there was anything he wanted that wasn't in his budget.

- Mr. Einhorn feels the coaching piece is the biggest wish for us and trying to keep class sizes the way they are for incoming impacted students.
- Mr. Delia asked about the Milone and MacBroom enrollment report.
- Mr. Bienkowski said we moved to an internal forecasting method because we found Milone and MacBroom's report done in 2014 was falling short on what enrollment would be. Things changed in the community. Three years is more representative. We have been providing them with data and used the high projection but we are exceeding that now.
- Mr. Delia referred to the ESC Grant on page 23 and asked if there was any chance we won't get the projected amount with the current problems at the state level.
- Dr. Rodrigue said there is an uncertainty there but we are slated to get more next year.
- Mr. Delia asked if the predictions are conservative.
- Mr. Bienkowski said this is the number included in the bipartisan budget approved in the legislature budget for Newtown but it is subject to change.
- Mr. Delia asked if we had any contingencies in place.
- Mr. Bienkowski said we did not in our budget. Bob Tait indicated our page is just informational. The real figure they use will be on the Town side of the budget.

#### <u>Item 6 – Public Participation</u>

MOTION: Mr. Clure moved to adjourn. Mr. Cruson seconded. Motion passes unanimously.

#### Item 7 – Adjournment

The meeting adjourned at 9:48 p.m.

Respectfully submitted:	
Daniel J. Cruson, Jr.	



# INTERIM SUPERINTENDENT'S PROPOSED OPERATING BUDGET PLAN

2018-2019

#### Proposed Budget 2018-2019

#### **BOARD OF EDUCATION**

Dr. Michelle Ku ~ Chair Rebekah Harriman-Stites ~ Vice-Chair Dan Cruson ~ Secretary

Debbie Leidlein



John Vouros 🍛



Andrew Clure

Dan Delia 🔷



#### CENTRAL OFFICE

Dr. Lorrie Rodrigue ~ Interim Superintendent of Schools Jean Evans Davila ~ Assistant Superintendent of Schools

Ron Bienkowski **Director Business & Finance**  Deborah Mailloux-Petersen Director of Pupil Services

Carmella Amodeo **Director of Technology** 

Gino Faiella **Director of Operations** 

**Bret Nichols Director K-12 Counseling** 

Michelle Hiscavich **Director Performing** and Fine Arts

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

Mark Pompano **Director of Safety** 

## Proposed Budget 2018-2019

#### **Newtown High School**

#### **Newtown Middle School**

Thomas Einhorn
Principal

Jim Ross
Assistant Principal

#### David Roach

Interim Principal

Assistant Principals

Dana Manning Kimberly Longobucco

Aaron Blank

#### **Reed Intermediate School**

Anne Uberti
Principal

Jill Bontatibus Beaudry
Assistant Principal

Athletic Director
Matthew Memoli

#### **Hawley Elem School**

Christopher Moretti
Principal

Jenna Connors

Lead Teacher

#### Sandy Hook Elem School

Dr. Kathy Gombos
Principal
Tim Napolitano
Assistant Principal

#### Middle Gate Elem School

Christopher Geissler
Principal

John Sullivan

Lead Teacher

#### Head O'Meadow Elem School

Barbara Gasparine
Principal
Carol Danenberg
Lead Teacher



#### **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



Each student will consistently demonstrate college, career, global readiness skills in problem solving, critical and creative thinking, collaboration, and written and verbal communication

#### STRATEGIC PLAN

Each student will set and achieve personally challenging goals and demonstrate learning through multiple modes in addition to formative and summative assessments of learning

Each student
will develop and
demonstrate necessary
character attributes for
personal well being and
to become contributing
members of local and
global communities

#### Objective 1: College, Career, and Global Readiness

### Strategy 2: 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.

#### 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.

### 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.



### District Leadership Goals

- □ Develop a systemic approach to social-emotional learning that includes the use of data and a communication plan that reaches staff, students, parents and community.
- □ For K-12 staff to become more aware of and to better understand personalized learning and to begin implementing it into curricula.
- □ Implement a year-long plan for NGSS (Next Generation Science Standards) and strategy application.



### 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 costeffective (long term planning)
- Ensure adequate funding for Special Education support



#### Impacts to the Budget

- State budget cuts and uncertainty with State aid
- Sustaining of valuable support positions and other resources
- Curriculum
- Contractual obligations (certified and non-certified)
- Maintenance
- Enrollment and class size

### **Budget Reductions**

From Administrators → Interim Superintendent → Board of Education → Board of Finance

Administrators' Initial
<b>Budget Request</b>

\$78,116,598

**5.08 %** 

Interim Superintendent's Total Budget Reduction

(\$2,125,911)

(2.86%)

Interim Superintendent's Budget Request Spending Plan

\$75,990,687

2.22 %

## Interim Superintendent's Budget 2018-2019

Salaries	\$48,347,202
<b>Employee Benefits</b>	\$ 11,163,832
Purchased Professional Services	\$ 826,363
<b>Purchased Property Services</b>	\$ 2,200,147
Other Purchased Services	\$ 8,959,502
Supplies	\$ 3,828,187
Property & Equipment	\$ 596,247
Other Objects	\$ 69,207
TOTAL OPERATING BUDGET	\$75,990,687

**OPERATING BUDGET INCREASE** 

2.22%

### Driving the 2018-2019 Budget

Cale	<b>COST</b>	37
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Cost
<b>Increase</b>

% of Budget Increase

Salaries	\$1,246,771 75.57%
Purchased Property Services	\$ 322,325 19.53%
Other Purchased Services	\$ 299,021 18.12%
Supplies	\$ 254,455 15.42%
Reductions (Benefits, Purchased Professional Services)	(\$472,559) (28.64%)
Total	\$1.650.013 100%

## 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 \$322,325
- The major driver in this area is building and site maintenance projects with an increase of \$294,027

All other accounts total \$28,298



### Other Purchased Services

- These services have increased by \$299,021
- 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 \$51,926

### Supplies

- This area of the budget is expected to increase by \$254,455
- The major driver is textbooks mainly due to pre-purchases in 2016-17, increasing by \$114,397
- Energy accounts for \$66,097 of this increase
- Other supplies have increased by \$99,961
- Plant supplies have decreased by \$26,000

### Revenue

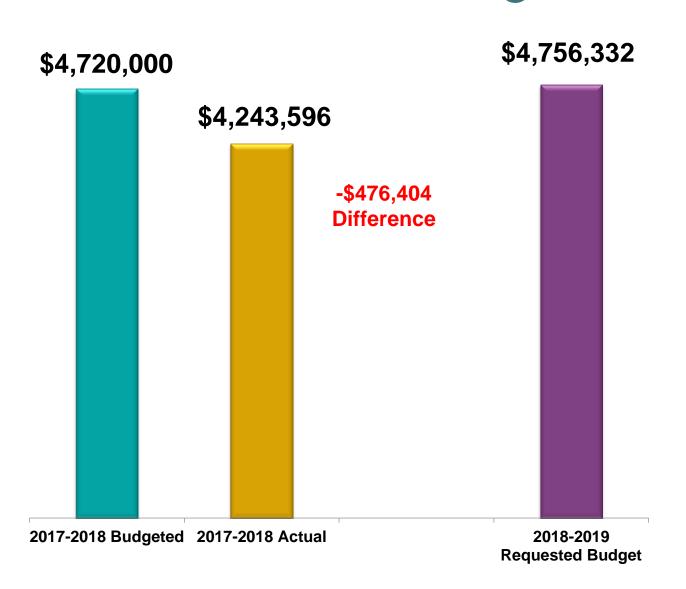


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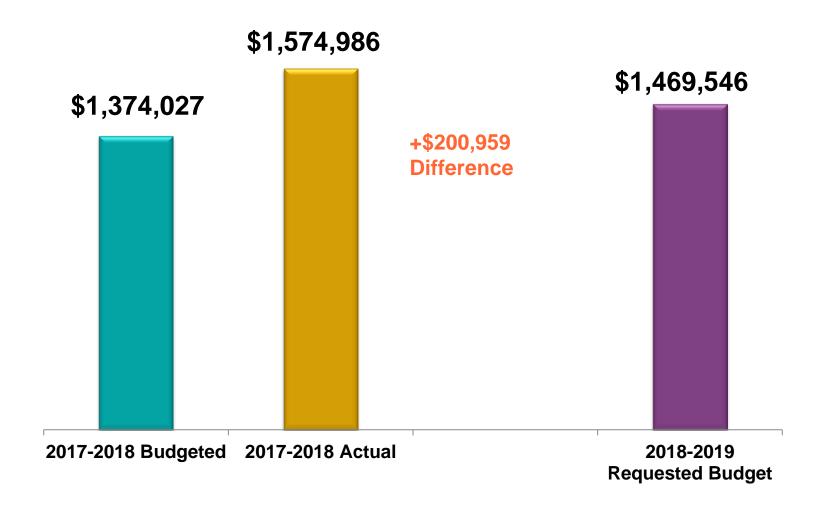
### Budget Revenue Sources

	2017		2018	
	Revenue \$	% of Total Budget	Revenue \$	% of Total Budget
Tax Revenue	68,183,617	93.4%	71,157,385	93.7%
Educational Cost Sharing	4,720,000	6.5%	4,756,332	6.1%
Other Grants	22,170	.03%	22,170	.03%
Local Tuition	30,800	.04%	30,800	.04%
Pay-to-Participate	7,370	.01%	0	0.0%
Parking Permits	20,000	.03%	20,000	.03%
Child Development	8,000	.01%	0	0.0%
Miscellaneous Fees	4,000	.01%	4,000	.01%
Total Funding Sources	72,995,957		75,990,687	_

### Educational Cost Sharing (ECS)



#### Excess Cost Grant

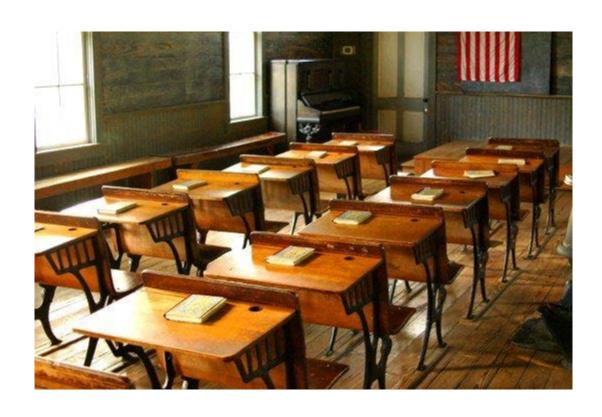




#### Staff Positions Supported by Grants in 2018–19

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
Total	\$547,809

### Enrollment and Staffing





**District Enrollment** 

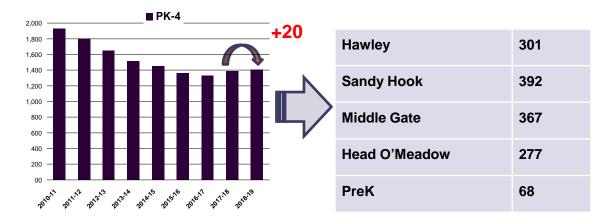
2016-17 total: **4,422** 

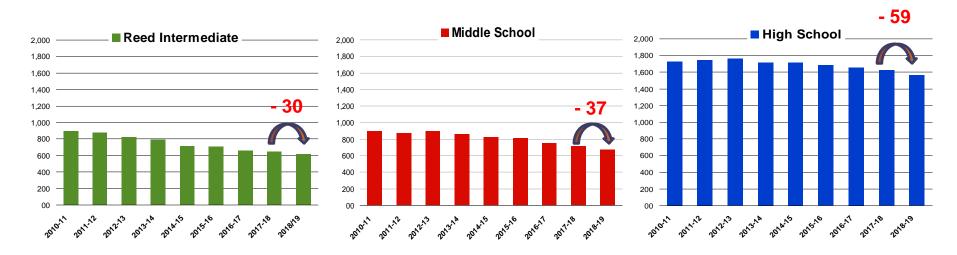
2017-18 projected: **4,270** 

2017-18 actual: 4,369

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

-106





#### Comparison of Classroom Teachers to Student Population

Year	Student Enrollment	Certified Staff FTE's	Change in Certified Staff
2008-09	5,602	453.99	.27
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	4,346	420.79	-3.89
2018-19	4,263	416.84	-3.95
Ten year change	-1,339		-37.15

#### REQUESTED STAFFING

Certified Staffing Requests	FTE	AMOUNT
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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
TOTAL	6.25	\$445,597
Certified Reductions		
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
Summer School Teacher – Cont. Ed.		-\$ 3,251
TOTAL	-10.20	-\$564,729
NET TOTAL	-3.95	-\$119,132



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#### **REQUESTED STAFFING**

Non-Certified Staffing Requests	FTE	AMOUNT
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
ARC Staff (from Novo grant) – MS		\$ 20,000
TOTAL	3.87	\$ 95,998
Non-Certified Reductions		
Network Specialist - Technology	-1.00	-\$ 75,000
Unarmed Security - General Services	4.00	-\$ 1,228
TOTAL	-1.00	-\$ 76,228
SUBTOTAL	2.87	\$ 19,770
New Staffing - Shared Services (2 positions)	1.00	\$110,000
NET TOTAL	3.87	\$129,770



	District Independent	Shared w/ Another District	Shared w/ Town
Computer Services Hardware			Х
Computer Software	Х		Х
IT/Network Specialist (new in 2018-19 budget request)			Х
Property Insurance			Х
Liability Insurance			Х
Medical Benefits			Х
Workers Compensation			Х
Maintenance of Buildings	Х		
Maintenance of Vehicles			Х
Snow Removal (Sand)	X		Х
Maintenance of Sidewalks & Parking	Х		
Maintenance of School Grounds	Х		
Maintenance of Athletic Fields			Х
Cafeteria Services	Х		
Transportation Services	X	Х	
Negotiations of Certified Staff	Х		
Security Operations	Х		Х
Purchasing Director (new in 2018-19 budget request)			Х
Energy Purchasing & Solar Panel Installation			Х
Financial Management Software			Х
Budget Development	Х		
Building Maintenance/Repairs			Х
Cooperative Purchasing		Х	



### **BUDGET BREAKDOWN**

## Budget increase request is 2.22%







#### **Regular Instruction**

### **Student Support and Special Programming**

**All Other Services** 

Regular Education, Curriculum and Technology

Special Education, Pupil Personnel

General Services, Benefits, Transportation, Plant

\$1,111,354

\$423,069

\$115,590

## 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
Newtown	\$ 16,506
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	



A budget commitment to children......

#### "The task of the modern educator is not to cut down jungles but to irrigate deserts."

C.S. Lewis

