

Please Note: These minutes are pending Board approval.

**Board of Education
Newtown, Connecticut**

Minutes of the Board of Education meeting on January 3, 2017 at 7:15 p.m. in council chambers, 3 Primrose Street.

K. Alexander, Chair	J. Erardi
M. Ku, Vice Chair	J. Davila
D. Leidlein, Secretary (7:30 p.m.)	R. Bienkowski
J. Vouros	11 Staff
R. Harriman-Stites	15 Public
A. Clure	1 Press
D. Cruson	
S. Chand	
D. Lew	

Mr. Alexander called the meeting to order at 7:18 p.m.

MOTION: Mrs. Ku moved that the Board of Education go into executive session to discuss the BCBA contracts and invited Dr. Erardi, Mrs. Davila and Mr. Bienkowski. Mr. Vouros seconded. Motion passes unanimously.

Item 1 – Executive Session

The Board came out of executive session at 7:26 p.m.

Item 2 – Pledge of Allegiance

Item 3 – Consent Agenda

MOTION: Mrs. Ku moved to approve the consent agenda which included the minutes of December 20, 2016, the Newtown High School field trips and the resignation of Amy Holt. No correspondence was received. Motion passes unanimously.

Item 4 – Public Participation

Item 5 – Reports

Chair Report: Mr. Alexander stated that the Legislative Council would meet tomorrow with a possible vote on the CIP. Questions have been raised regarding phase two of the high school auditorium project. The Board retreat will be held February 4 with a location to be determined.

Mr. Vouros asked what would happen if the Legislative Council doesn't approve the money for the second phase of the auditorium project.

Mr. Alexander said that if they try to make changes to our CIP there may a change in the time period for other projects.

Dr. Erardi said a chronology of the history of the auditorium project was requested and he sent it to the Legislative Council Chair this evening. We are hoping to get the Public Building & Site Commission Chair and Geralyn Hoerauf to attend the meeting. He added that the rental costs for sound and lighting for the musicals ranges up to \$20,000.

Superintendent's Report:

Dr. Erardi provided a cost analysis for a purchasing agent which was developed with the town. We chose not to have this in our operational plan before the decision is made.

School districts received notification from CABE and CAPSS of an additional \$20M mid-year State cut to public education. That means \$186,185 less than we expected in ECS funding. He will be part of a conference call with the Board of Controls on Thursday to discuss this.

Regarding the Board retreat February 4, Dr. Erardi suggested a senior citizen partnership conversation and a discussion on conducting a start time sleep study.

Dr. Erardi provided a written update on the high school auditorium project, his mid-year goals update and school calendars for the next two years.

Mrs. Leidlein asked what we are supposed to be receiving from the ESC funding.

Dr. Erardi said it is a complex formula. When the information was broken out there are districts being funded well over 100% and some less than half that amount. We are on the backside of that percentage. He expected to meet with the town to discuss how we will be affected. There may need to a budget adjustment for 2017-18.

Mr. Vouros referred to the high school auditorium project anticipated completion date of July 5 and asked if it was anywhere in their contracts that we would penalize those who did not fulfill their obligation to us.

Dr. Erardi said the issue to the start delay is we have no contracts. There are still sub-contractors that have yet to be decided.

Mr. Vouros stated that if this is not ready in August we have no one to hold responsible.

Dr. Erardi felt there would be hard language on time and delay in the contracts about any dollar penalties.

Mrs. Leidlein asked if we know the date phase two was brought to Board.

Dr. Erardi said it was brought to the subcommittee.

Mrs. Leidlein requested the date of that meeting.

High School Student Representatives:

Simran Chand: Last minute college applications are being submitted. Dr. Rodrigue sent a message to teachers to ensure students had no work over holidays.

Dylan Lew: Everyone started to prepare for mid terms next week. Students are studying together and the Link Crew will be tutoring freshman. Those graduating early will receive their diplomas in a few weeks. The Honor Society had another event with Families United in Newtown and rehearsals have begun for the musical Evita.

Simran reported that they will be having international weeks to highlight a different culture and language each week. Meals and music from each country will be provided.

Dr. Erardi added that the Families United in Newtown group is thrilled with the involvement of the Honor Society students.

Committee Reports:

Mr. Cruson attended the Head O'Meadow School holiday sing-a-long prior to the break.

Item 6 – Old Business

MOTION: Mrs. Ku moved that the Board of Education approve the Big Ideas Math: Accelerated, Advanced II, 7 Red and 8 Blue Textbooks. Mr. Vouros seconded.

Mrs. Leidlein asked if there was any discussion on how the fifth and sixth grade texts and the high school texts correlates with the Big Ideas texts.

Mrs. Davila said the middle school coordinators and administration agreed that the texts are in line with the standards and we have the needed materials.

Mr. Vouros asked how the 5/6 math curriculum ties into the texts.

Mrs. Davila said they will do some curriculum revision work in grades seven and eight this summer. Reed does this throughout the year.

Mr. Vouros was not sure if they saw the transition from fifth to sixth and sixth to seventh grades. Mrs. Davila would put that on a subcommittee agenda.

Motion passes unanimously.

Item 7 – New Business

Item 8 – Superintendent's Overview of the Proposed 2017-2018 Budget

Dr. Erardi presented the proposed operating budget for 2017-2018. The requested operating budget is \$74,996,756 which is a 1.81% increase. He stated that there is a decline in enrollment overall in the State of Connecticut and it is important to partner with elected officials and examine the tax base of Newtown. There are no funds remaining from the SERV grant or federal grants. The Sandy Hook Foundation will assist with costs for mental health services.

Mrs. Ku asked about the pay to play reduction.

Dr. Erardi said a reduced amount will be sent to the town. Mr. Bienkowski will share that with Bob Tait if the Board supports the reduction which is \$30,000.

Mr. Bienkowski explained the history of the fees which began in 2001 for a fee of \$50 for every sport. In 2003-2004, the Board experienced a significant budget reduction from the Legislative Council and decided to increase the fees. There was a lot of contention at the high school from the students so we never recouped the fees. Because the fees went up significantly, the amount we received became a material amount which was approximately \$300,000 to be received by the Board. The town auditors recommended that the town receive all of the revenue. The Legislative Council increased the Boards budget and gave us \$300,000 as an offset to the revenue reduction. We agreed to give the town \$84,500 each year in addition to the money from parking fees, nurtry, etc. When we rescinded the additional fees to the students, it dropped down to approximately \$100,000. The fees increased in 2011 to what they are now. The plan is to phase them out over five years.

Mrs. Leidlein questioned that if we don't raise the amount we are supposed to turn over to the town if we have to take that money from elsewhere in the budget.

Mr. Bienkowski said we would not.

Dr. Erardi said that the Athletic Director will be at the Thursday meeting for this discussion. He also provided a handout that illustrates the present level of staffing and funding streams available to discuss Thursday.

Item 9 – Elementary School Budgets

Mrs. Gasparine spoke about the elementary schools points of pride and hoped the Board would continue to maintain the current levels of security in place with our guards and cameras and support our school counselors for students as we see that need increasing.

Mr. Alexander referred to the Spanish program and how time would be found as it moved to the upper grades.

Mr. Geissler stated they have a teacher for the entire day which enabled them to find the time in each grade level.

Dr. Gombos feels this is a valuable half-hour each week.

Mrs. Harriman-Stites mentioned the need for additional BCBA's in the lower grades and how it was going with the increased capacity.

Dr. Gombos said the two programs have taken some of the pressure off so it is definitely beneficial.

Dr. Ku asked for information on personalized learning.

Mrs. Gasparine stated that we work on Student Voice and Choice with professional development for teachers.

Dr. Gombos said they also have genius hours.

Mrs. Harriman-Stites noted the reduction in services at Sandy Hook School and asked how the reduction of one social worker and one psychologist would affect students there.

Dr. Gombos said she just has one psychologist. We need the extra trauma personnel. One full time social worker is adequate.

Mr. Clure asked if it would be a benefit having air conditioning in the Middle Gate School library and if any materials were damaged because there was none in that area.

Mr. Geissler said the library is centralized in their building but it does have computers so there would be a benefit to reducing the heat. He wasn't aware of any book damage.

Mr. Clure asked if there was any impact with art and music teachers being split between schools.

Mr. Geissler said the schedule does work and allows all students to have their art classes.

Dr. Gombos feels that any school would like their art teacher there full time but there is definitely an impact. She has one part time art teacher.

Mr. Vouros mentioned the clerical position in the Sandy Hook library and asked why that position was not in the other schools.

Dr. Gombos said that position has always been there.

Mrs. Harriman-Stites asked if Middle Gate would benefit from that position.

Mr. Geissler stated that he had a paraprofessional in the library for 20 hours per week but it would be helpful to have additional hours.

Mr. Clure noted that Sandy Hook School has an assistant principal and the others have a lead teacher.

Dr. Gombos said the assistant principal came after the tragedy but there was always another administrator because of the enrollment. The assistant principal also helps with the evaluation process which lead teachers cannot.

Dr. Erardi said Sandy Hook had 600 plus students. Pre 1214 they had a lead teacher. The complexity of the school four years out remains unique. He feels it should be an assistant principal position and strongly endorses it through 2017-2018.

Mrs. Harriman-Stites asked if there was any thinking that would move us to having an assistant principal in each elementary school.

Dr. Erardi said this conversation took place but it wasn't supported because of the cost.

Mr. Alexander asked the principals if there was anything they requested but was removed from their budget.

Ms. Gasparine said she asked for three carts of Chromebooks but was reduced to one.

Mr. Geissler said the assistant principal has been discussed for years. He feels that security and counseling positions to maintain and support the school are most important.

Dr. Gombos stated that as a group they have what they need and feel it is important to have their guidance counselors.

Dr. Erardi said the counseling positions are the four from EdAdvance. Their funding stream has allowed these positions for each elementary school.

Mr. Vouros asked the differential between an assistant principal and a lead teacher.

Dr. Erardi stated there was approximately a \$35,000 to \$40,000 difference.

Mrs. Leidlein was concerned about staffing and noted the comparison between second and third grades class sizes between the schools.

Dr. Erardi said we take the cohort and divide by four. We build our budget on 20 or 25 in a classroom to stay within our guidelines.

Ms. Gasparine stated that Head O'Meadow just received six students and expect two more. It's too early to know what we will need for next year.

Mrs. Harriman-Stites said if Head O'Meadow enrollment went up by one or two students we may have to look at adding another section to which Dr. Erardi agreed. She preferred more uniformity between classes.

Mr. Cruson felt it was uncomfortable to budget for classes close to maxing out.

Dr. Erardi said we also have the opposite side with some classes with 15 students. This is a starting point. The ending point is unknown.

Mr. Clure asked when redistricting would come in.

Dr. Erardi said that what drives redistricting is overall school enrollment. The range is no greater than four or five students.

Item 10 – Reed Intermediate School Budget

Mrs. Uberti spoke about the Reed points of pride. They worked to establish curriculum in core content areas and moved to personalized learning and technology. Her biggest concerns are around the mental health piece of security and safety. The students are doing amazingly well but there is a learning curve.

Mrs. Harriman-Stites was concerned about reducing the social workers.

Mrs. Uberti said that is an unknown but there will only be one impacted class next year. The social worker serves the mental health of all students. The mental health intervention for regular education students is irreplaceable. Forty-six new students enrolled since July 1. We have three counselors but their roles are a little different. They also provide a lot of support to staff.

Mr. Vouros suggested giving back the social worker.

Dr. Erardi stated it would make sense for Mrs. Petersen to discuss this at the Thursday meeting.

Mr. Alexander asked if there was anything Mrs. Uberti wanted that was eliminated

Mrs. Uberti stated that they will do well with what they receive. She has an excellent support staff.

Mrs. Harriman-Stites requested to have the caseloads for the social workers being reduced.

Item 11 – Public Participation

Motion: Mrs. Leidlein moved to adjourn. Mr. Vouros seconded. Motion passes unanimously.

Item 12 – Adjournment

The meeting adjourned at 9:26 p.m.

Respectfully submitted:

Debbie Leidlein
Secretary



All-Star Transportation

31 Pecks Lane
Newtown, CT 06470
(203) 304-9778
Fax: (203) 304-9776

Principal Approval:

Lorrie Rodriguez

BUS HAS BEEN
BOOLED

CHARTER BUS REQUEST

Person requesting: Eckhardt School: NHS

Class: Wind Ensemble (Competition) Date of trip: 3/5-3/6

Pickup time: 5 AM / PM Destination: Boston

Address of destination: 250 Monsignor O'Brien Highway, Cambridge, MA 02141

Leave time from destination: 9:30 AM / PM Snow/Rain date: —

Teacher in charge of trip: 3/6 Eckhardt

No. students: 45 No. staff: 2 No. parents (if applicable): 2

Do any students have special needs for transportation? Yes / No

If yes, what is required? (wheel chair, harness, etc): _____

If multiple students have special needs requirements, please list: _____

Party responsible for payment: _____

Contact person: _____ Phone No.: _____

If additional space required for listing, please include separate page

- A minimum of **two weeks** is needed to place a reservation. Please understand that availability of a date decreases the later you wait.
- Average capacity is 50 students per bus. Capacity decreases for older students and adult-sized passengers.
- Students with special needs requirements (wheel chair, harness) will require a Type II bus as full-size buses cannot accommodate.
- If trip is being paid through a grant, school is still **responsible for payment for service**.
- Please fax this request with all completed information. A confirmation will be faxed back to you with all costs.
- We reserve the right to have buses back in town for school dismissal schedule.
- Cancellation or postponement of a reserved trip requires a minimum of two hours' notice on a school day; one day prior if a weekend trip. Failure to notify may incur a cost for time bus ran.



All-Star Transportation

31 Pecks Lane
Newtown, CT 06470
(203) 304 - 9778
Fax: (203) 304 - 9776

Principal Approval: Lorrie Rodriguez

BUS HAS BEEN
BOOKED

CHARTER BUS REQUEST

Person requesting: Eckhardt School: NHS

Class: Jazz Ensemble (Competition) Date of trip: Feb 10-11

Pickup time: 5 AM / PM Destination: Boston

Address of destination: 250 Monsignor O'Brien Highway, Cambridge, MA

Leave time from destination: 5:30 AM / PM Snow/Rain date: — 02/14/

Teacher in charge of trip: Eckhardt

No. students: 23 No. staff: 2 No. parents (if applicable):

Do any students have special needs for transportation? Yes / No

If yes, what is required? (wheel chair, harness, etc):

If multiple students have special needs requirements, please list:

Party responsible for payment:

Contact person: Phone No.:

If additional space required for listing, please include separate page

- A minimum of **two weeks** is needed to place a reservation. Please understand that availability of a date decreases the later you wait.
- Average capacity is 50 students per bus. Capacity decreases for older students and adult-sized passengers.
- Students with special needs requirements (wheel chair, harness) will require a Type II bus as full-size buses cannot accommodate.
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- Cancellation or postponement of a reserved trip requires a minimum of two hours' notice on a school day; one day prior if a weekend trip. Failure to notify may incur a cost for time bus ran.

Amy L. Holt
100 Frost Drive
North Haven, CT 06473

December 19, 2016

Dear Dr. Erardi and Dr. Rodrigue:

I am writing to formally notify you of my resignation from my position of special education department chair of Newtown High School. I was recently offered an assistant principal position at Lyman Hall High School in Wallingford, Connecticut.

My short time at Newtown High School has been an extremely rewarding experience. The professional opportunity in working with exceptional educational leaders and teachers has assisted me in growing to the educational leader that I am today.

I cannot thank the district enough for all of the opportunities and experiences you have provided me during my time with the school and community.

I appreciate your support and understanding, and I wish you all the very best. It is my intention to continue serving the students and families of Newtown, for my contractually obligated time.

Sincerely,

Amy Holt

Amy Lynn Holt

Administrative Report

Tuesday, January 3rd

1. Joint Services – Purchasing Agent (ATTACH 1)

2. ECS Funding (ATTACH 2)

3. Board Retreat Saturday, February 4th

- a. Agenda Considerations**
 - i. Senior Citizen Partnership Conversation
 - ii. Start Time / Sleep Study

4. PBSC Update – NHS Auditorium Project (ATTACH 3)

5. Midyear Goals (ATTACH 4)

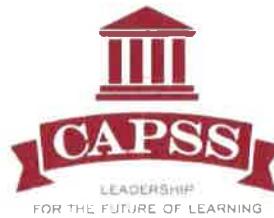
6. 2017-18 / 2018-19 Calendar (ATTACH 5)



A handwritten signature in black ink that reads "John Conrad". To the right of the signature, there is a date written as "1/3/17".

PURCHASING AGENT:

		<u>BOS</u>	<u>BOE</u>
SALARIES & WAGES - FULL TIME	80,000	40,000	40,000
GROUP INSURANCE	20,760	10,380	10,380
SOCIAL SECURITY CONTRIBUTIONS	6,120	3,060	3,060
RETIREMENT CONTRIBUTIONS	4,000	2,000	2,000
DUES, TRAVEL & EDUCATION	2,000	1,000	1,000
	<u>112,880</u>	<u>56,440</u>	<u>56,440</u>



Additional Cuts to Public Education Will Hurt Our Students

A Joint Statement from Connecticut Association of Boards of Education and Connecticut Association of Public School Superintendents

West Hartford, CT (December 30, 2016)- The Connecticut Association of Boards of Education (CABE) and the Connecticut Association of Public School Superintendents (CAPSS) are very concerned about the mid-year cut of \$20 Million in education aid to municipalities announced by the Office of Policy and Management yesterday. These cuts are schedule to take effect immediately and will result in diminished educational opportunities for the students who attend Connecticut's public schools.

In the few communities where there is the option of a municipality reducing a school system's budget mid-year, those reductions will take place at a point in the year when just about all of the non-personnel budget items have already been spent. That means that any budget reduction will result in staff reductions and staff reductions result in diminished programs for students. "While we are aware of the difficult budget situation for Connecticut right now, pulling the fiscal rug out from under 169 municipalities is no way to conduct business" said CAPSS Executive Director Joe Cirasuolo. "Stability is critical to superintendents and school boards to ensure that programs and services, long planned for, can be continued as planned."

CABE Executive Director Bob Rader stated that "ECS has always been considered a moral contract between the State and school districts. All districts receive funding as representation of the State's responsibility to ALL students, no matter where they live. Some of the cuts to school districts were so large that they call into question whether that moral contract still exists."

CABE and CAPSS and their members understand the challenge that OPM has with respect to balancing the State's budget. School system leaders address such challenges every year. In that effort, however, these leaders have first-hand knowledge of the impact of their decisions on students. The decision by the Governor to cut aid to all districts and some by 70, 80, and even over 90%, will make it very difficult for districts to provide the education services students need as we go forward. Accordingly, we stand ready to engage in a conversation with OPM officials with a view towards helping them understand the impact of the decision that was made on the education and therefore, the future lives of Connecticut's public school students.

Both CABE and CAPSS call upon the Governor to restore the ECS funding and urge the leaders and all members of the Connecticut General Assembly to take all action necessary to protect education funding for all districts.

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Contacts:

Dr. Joseph Cirasuolo
Executive Director, CAPSS
jcirasuolo@capss.org
(203)494-7909

Robert Rader
Executive Director, CABE
rrader@cabe.org
(860)712-4749

Newtown High School Auditorium Renovation Project
Project Status Update
December 15, 2016



Newtown High School Auditorium Renovation

- Bids were publicly opening by the Finance Director at 3pm today, December 7, 2016. The following bid packages were issued for subcontractor bidding by Newfield Construction on November 1st:
 - Concrete
 - Drywall (including framing and acoustical ceilings)
 - General Trades (including demolition, misc metals, roofing, window and door openings, millwork, flooring, lifts, seating, stage curtains)
 - Painting
 - Fire Protection
 - Mechanical Systems
 - Electrical
 - Alternate #1: Structural Steel for Future Rigging System
- Only one bid was received for the Drywall package and no complete bids were received for the General Trades package or Alternate #1. At the direction of the Finance Director, those trade packages will be rebid.
- During the original bid period, 25 RFIs were submitted and 4 Bulletins were issued by the design team in response to those RFIs. Prior to reissuing the bid packages, SEMA revised the drawings and specifications to incorporate the revisions identified by the RFIs and Bulletins.
- The project timeline has been adjusted for the following additional bid period:
 - Revised Trade Packages available for bidding – December 14, 2016
 - Pre-Bid Walk-Thru – December 21, 2016
 - Final Date for RFIs – January 4, 2017
 - Bids Due – January 10, 2017
 - Scope Reviews with Low-Bidders – January 11 – 16, 2017
 - GMP Report and Subcontractor Award Recommendations to PBSC – January 17, 2016
 - PBSC Approval of the GMP and Awards – January 24, 2016 regular meeting
- With this added bid period, mobilization by Newfield is now projected for the week of January 30th with demolition/construction beginning the week of February 6, 2017. Once subcontractor awards are complete, the project team will finalize the construction schedule; construction completion is now anticipated for July 5th.
- A full list of the subcontractors bidding the various trade packages will be made available after review for compliance with the bid requirements.

3 Primrose Street
Newtown, CT 06470
Tel (203) 270-4201



TOWN OF NEWTOWN

PUBLIC BUILDING AND SITE COMMISSION

NEWTOWN HIGH SCHOOL AUDITORIUM RENOVATION PROJECT TIMELINE

December 15, 2016

DATE	Milestone Activity	COMMENTS
May 19	Grant Application Submitted	
June 24	Project Scope Redefined	Owner's Team Meeting: Superintendent, District Staff, HS Staff, PBSC Chair, OPM
June 29	Cost Estimate & ICW Submitted to OSCG	Grant Application completed
Aug. 15 – Sep. 22	Review by Pierz Associates for code compliance	ICC Checklist needed for OSCG PCR
Aug. 16	Repackaged CDs due from SEMA Team Final construction documents available for distribution to PBSC	One phase; all theater equipment deferred to later project (2017)
Aug. 23 PBSC Mtg	Review and approve Phase 1 documents for submission to OSCG	Sign ED042
Sept. 20 BoE Mtg	Review and approve Phase 1 documents for submission to OSCG	Sign ED042
Sept. 23 – Oct. 24	Code compliance revisions and review by AHJ	Code Compliance Certificate sign-off by BO & FM
Oct. 25	Prebid Conformance Review Meeting at OSCG	
Oct. 25 – Oct. 28	OSCG reviews and issues approval to bid	
Nov. 2 – Dec. 7	Construction Bid Period	Extended from Nov. 30
Dec. 7 – Dec. 14	Revise documents and schedule rebid phase	
Dec. 7 – Dec. 14	Evaluate accepted bids and conduct scope reviews	
Dec. 14 – Jan. 10, 2017	Construction Re-Bid Period	
Jan. 11 – Jan. 16	Evaluate accepted bids and conduct scope reviews	
Jan. 17	Distribute contract award recommendation to PBSC for review	
Jan. 24 PBSC Mtg	Approve contract award and GMP	
Jan. 25 – Feb. 3	Execute contract(s) & mobilize	
Feb. 6	Construction begins	
July 5, 2017	Substantial Completion	Temporary Certificate of Occupancy

Goals and Objectives

School Year: 2016/2017

Board Members:

The proposed improvement plan is intended to continue to move what is now positive K-12 energy in an even more meaningful place for our 4,000 learners. The draft is a combination of your beliefs, the design of Central Office planning, and the wisdom of our building administrators.

Ideally, you will be in a position to move the document from proposal to action at your Tuesday, September 6, Board of Education Meeting.

The Board of Education will look to bring to appropriate close three 2015-2016 initiatives that will profoundly impact teaching and learning:

1. The *Future Forecast Committee* presented their seven month study to the Board of Education at the close of the school year. The Board of Education will continue to have public dialogue around the issue and then look to bring the issue to close early within the 2016-2017 school year.
Completed: On Tuesday, December 6, the BOE brought to close the facility and enrollment study. The school board took action to maintain the present K-12 alignment and to continue the use of all school buildings.
2. The *Long Term Planning Committee* will present their work on August 16. The Board of Education should bring to close this recommendation early on in the 2016-2017 school year.
Completed: On August 16, the Board of Education took unanimous action to endorse the updated and revised mission and vision of the district.
3. The opening of the new Sandy Hook School will return students from Monroe for the start of the 2016-2017 school year.
Completed: A detailed plan was executed throughout the summer months of July and August. The new school opened on time and without issues as it welcomed 355 children on August 29th.

Upon closure of the above three mentioned focus areas, the Board of Education will launch a year-long study on **school start time, sleep, and what constitutes an optimal environment for teaching and learning.** Findings will be brought back to the Board of Education on or before

June 2017.

Beginning: The board will offer further direction to administration in January 2017 on the task at hand.

In addition, the following will be accomplished:

Teaching and Learning

- Under the leadership of the Assistant Superintendent of Curriculum and Instruction, a continued review of K-12 alignment, particularly at the transition years, will be examined with the focus on English Language Arts (ELA) with findings back to the Board-at-large on or before May 2017.

Ongoing: The study of alignment, rigor, and choice in ELA has begun and the target date of May 2017 will be met by the K-12 ELA Self-study Committee.

- Under the leadership of the Director of Pupil Services, creative in-house programs will be developed on a district platform for the exceptional learner.

Ongoing: District programming was piloted for the start of the 2016-17 school year with an ongoing review taking place at the building level and at central office. The school board will receive a brief overview of the multiple pilots in January (within the budget process) and a detailed presentation in May/June 2017.

- Under the leadership of the Assistant Superintendent and the Curriculum and Instruction Committee of the Board of Education, a continued focus will remain on the following:

- Grade nine opportunities for the highly capable learner (Ninth Grade Academy);

Ongoing: Under the leadership of the high school administration an update on 2016-17 initiatives and a further update on the 2017-18 grade nine programming will be shared with the board in April/May 2017.

- Defining and implementing a K-12 social emotional learning program for all children;

Second Semester Launch: Administration will be reviewing the present grant funded K-8 *Second Step Program* and will be evaluating the emerging 5-12 *Project Adventure Challenge program*. These two programs serve as the cornerstone to the K-12 SEL scope and sequence.

- Expanding the *Project Adventure Challenge Program* to high school students; **Ongoing:** In December a formal presentation was made to a potential program funder (Newtown Rotary). In early January a second presentation will be made (Sandy Hook PTA Foundation) to complete a shared funding plan which would support the 9-12 student opportunity.

- Examining appropriate rigor for grade eight youngsters to have a positive transition to Newtown High School.

Ongoing: Middle School and high school leadership teams continue to meet to review, examine, and enhance the grade 8/9 opportunity. The specific grade 8 rigor review will be a second semester investigation completed before the start of the new school year.

School Climate and Culture

- Partnership work with both certified and non-certified staff will continue with a focus on creating an optimal teaching and learning environment for students (Para/NFT Climate and Culture Committees)

Completed: Monthly meetings with both certified and non-certified staff have taken place since August 2016. It should be noted that this best practice Newtown initiative was recently presented statewide at the CABE/CAPSS Conference in November 2016.

- A *New Teacher Cohort* will be offered throughout the year for all first year certified staff and designed to be proactive with solutions pertaining to student learning and building logistics:

Completed: The framework for this initiative was finalized at the start of the new school year. Mandatory meetings take place every six weeks with new staff.

- An *Aspiring Leadership Cohort* will be in place for the 2016-2017 school year offering professional learning growth opportunities to certified staff;

Completed: The opportunity was finalized for the start of the new school year. Monthly meetings take place with aspiring leaders offering each member a better understanding of the role and the responsibility of a school administrator.

- A *Teacher Forum Committee* will be in place to proactively problem-solve with every school being represented in a monthly reoccurring meeting.

Completed: This proactive initiative was in place for the start of the school year. Monthly meetings are held with representation from each school. This proactive approach to labor and management differences is a direct connect to an enhanced K-12 school climate.

Communication

- Community Forums will be held monthly (9/28, 10/26, 12/7, 1/25, 2/22, 3/22, 4/26, 5/17) on timely topics pertaining to teaching and learning;

Ongoing: Forums will continue to be held throughout the second semester of this school year.

- An enhanced monthly cable show will be produced through the community local cable station which will allow celebration and timely information to be shared with Newtown residents:

Ongoing: Monthly shows have been offered to the community since August. This cablecast serves as a learning opportunity for students (student directed) and as an opportunity for sharing information with the community on our students, staff, and community partners.

- A daily open hour will be hosted by the Superintendent each morning starting at 6:30 a.m. offering accessibility without appointment.

Ongoing: Every morning (exception when out-of-district) opens with a community hour as the open session continues to be a busy time with multiple stakeholders discussing a wide range of issues.

Together, although the tasks above have great challenge, I am confident that in partnership we will make a significant difference in the lives of our learners....one student at a time.

Respectfully,

Dr. Joseph Erardi, Jr.

NEWTOWN PUBLIC SCHOOLS 2017-2018 SCHOOL CALENDAR

AUGUST							4(7)							
SEPTEMBER			19(19)				OCTOBER			22(22)				
M	T	W	TH	F	M	T	W	TH	F	M	T	W	TH	F
--	5	6	7	8	1	2	3	4	5	6	--	8	9	10
11	12	13	14	15	9	10	11	12	13	13	14	15	16	17
18	19	20	--	22	16	17	18	19	20	20	21	*22	--	--
25	26	27	28	29	23	24	25	26	27	27	28	29	30	30
28	29	30	31											

**23-All Teachers Report
23, 24 & 25 -Staff Development Days
28 Students Report**

**4-Labor Day, Schools Closed
21-Rosh Hashanah-Schools Closed**

6 - 2-hr. delay - Staff Dev.

DECEMBER							16(16)							
M	T	W	TH	F	M	T	W	TH	F	M	T	W	TH	F
4	5	*6	7	8	--	2	3	4	5	8	9	10	11	*12
11	12	13	14	15	--	16	17	18	19	12	13	14	15	16
18	19	20	21	22	22	23	24	25	26	--	--	21	22	23
--	--	--	--	--	29	30	31			26	27	28	29	--

***6-Early Dismissal-Staff Dev.
*22-Early Dismissal for holiday
25-29-Holiday Recess**

JANUARY							21(21)							
M	T	W	TH	F	M	T	W	TH	F	M	T	W	TH	F
--	2	3	4	5	8	9	10	11	*12	5	6	7	8	9
--	16	17	18	19	22	23	24	25	26	12	13	14	15	16
29	30	31			29	30	31			26	27	28	29	--

**1-New Year's Day
*12-Early Dismissal-Staff Dev.
15-Martin Luther King Day,
Schools Closed**

NOVEMBER							19(20)							
M	T	W	TH	F	M	T	W	TH	F	M	T	W	TH	F
--	5	6	7	8	9	10	11	12	13	6	--	8	9	10
11	12	13	14	15	16	17	18	19	20	13	14	15	16	17
18	19	20	--	22	23	24	25	26	27	20	21	22	23	--
25	26	27	28	29	30	31				26	27	28	29	--
28	29	30	31											

**7-Election Day-Schools Closed For
Students, Staff Development Day
22-Early Dismissal for Thanksgiving
23-24-Thanksgiving Recess**

APRIL							16(16)							
M	T	W	TH	F	M	T	W	TH	F	M	T	W	TH	F
2	3	*4	5	6	7	8	9	10	11	4	5	6	7	8
9	10	11	12	13	14	15	16	17	*18	11	12	13	14	15
--	--	--	--	--	21	22	23	24	25	18	19	20	21	22
23	24	25	26	27	--	29	30	31		25	26	27	28	29
30														

***4-2-hr. delay - Staff Dev.
16-20- Schools Closed
*4-2-hr. delay - Staff Dev.
28-Memorial Day- Schools Closed**

MARCH							21(21)							
M	T	W	TH	F	M	T	W	TH	F	M	T	W	TH	F
--	2	3	4	5	8	9	10	11	12	5	6	7	8	9
--	16	17	18	19	22	23	24	25	26	12	*13	14	15	16
29	30	31			26	27	28	29	30	26	27	28	29	--

**Student Days - 183
Teacher Days - 187**

JUNE							5(5)							
M	T	W	TH	F	M	T	W	TH	F	M	T	W	TH	F
--	2	3	4	5	8	9	10	11	12	4	5	6	7	8
--	16	17	18	19	22	23	24	25	26	11	12	13	14	15
29	30	31			26	27	28	29	30	18	19	20	21	22

***-Projected last day of school without emergency closing days
■-Projected last day of school if the 5 built-in days are used**

Open House Dates:

To Be Determined

Conferences/Early Dismissals:

To Be Determined

**Elementary -
Reed Intermediate -
Middle School -
High School -
High School PLC Days -**

**Adopted:
_____**

**23-All Teachers Report
23, 24 & 25 -Staff Development Days
28 Students Report**

**4-Labor Day, Schools Closed
21-Rosh Hashanah-Schools Closed**

6 - 2-hr. delay - Staff Dev.

**16-20- Schools Closed
*4-2-hr. delay - Staff Dev.**

**28-Memorial Day- Schools Closed
*4-2-hr. delay - Staff Dev.**

**Student Days - 183
Teacher Days - 187**

**1-New Year's Day
*12-Early Dismissal-Staff Dev.
15-Martin Luther King Day,
Schools Closed**

***6-Early Dismissal-Staff Dev.
*22-Early Dismissal for holiday
25-29-Holiday Recess**

***6-Early Dismissal-Staff Dev.
*22-Early Dismissal for holiday
25-29-Holiday Recess**

**1-New Year's Day
*12-Early Dismissal-Staff Dev.
15-Martin Luther King Day,
Schools Closed**

**1-New Year's Day
*12-Early Dismissal-Staff Dev.
15-Martin Luther King Day,
Schools Closed**

**1-New Year's Day
*12-Early Dismissal-Staff Dev.
15-Martin Luther King Day,
Schools Closed**

**1-New Year's Day
*12-Early Dismissal-Staff Dev.
15-Martin Luther King Day,
Schools Closed**

**1-New Year's Day
*12-Early Dismissal-Staff Dev.
15-Martin Luther King Day,
Schools Closed**

**1-New Year's Day
*12-Early Dismissal-Staff Dev.
15-Martin Luther King Day,
Schools Closed**

NEWTOWN PUBLIC SCHOOLS 2018-2019 SCHOOL CALENDAR

AUGUST							SEPTEMBER							OCTOBER							NOVEMBER						
M	T	W	TH	F	M	T	W	TH	F	M	T	W	TH	F	M	T	W	TH	F	M	T	W	TH	F			
--	4	5	6	7	1	2	3	4	*5	5	--	7	8	9	1	2											
--	11	12	13	14	8	9	10	11	12	12	13	14	15	16	12	13	14	15	16	19	20	*21	--	--			
17	18	--	20	21	15	16	17	18	19	22	23	24	25	26	26	27	28	29	30	26	27	28	29	30			
24	25	26	27	28	29	30	31																				

5 - 2-hr. delay - Staff Dev.

3-Labor Day, Schools Closed

10-Rosh Hashanah-Schools Closed

19-Yom Kippur-Schools Closed

22-All Teachers Report
22, 23 & 24 -Staff Development
Days

27 Students Report

6-Election Day-Schools Closed For
Students, Staff Development Day
*21-Early Dismissal - Thanksgiving
22-23-Thanksgiving Recess

DECEMBER							JANUARY							FEBRUARY							MARCH						
M	T	W	TH	F	M	T	W	TH	F	M	T	W	TH	F	M	T	W	TH	F	M	T	W	TH	F			
3	4	*5	6	7	--	2	3	4		7	8	9	10	*11	4	5	6	7	8	4	5	6	7	8			
10	11	12	13	14	14	15	16	17	18	11	12	13	14	15	11	*12	13	14	15	18	19	20	21	22	25	26	27
17	18	19	20	21	--	22	23	24	25	--	--	20	21	22	25	26	27	28		25	26	27	28	29			
--	--	--	--	--	28	29	30	31																			

*1- 2-hr. delay-Staff Dev.

18-19-Schools Closed

1-New Year's Day

*11-Early Dismissal-Staff Dev.

21-Martin Luther King Day,

Schools Closed

APRIL							MAY							JUNE							MARCH							
M	T	W	TH	F	M	T	W	TH	F	M	T	W	TH	F	M	T	W	TH	F	M	T	W	TH	F				
1	2	*3	4	5	6	7	8	9	10	11	12	13	14	15	10	11	12	13	14	17	18	19	20	21	24	25	26	
8	9	10	11	12	13	14	15	16	*17	17	18	19	20	21	17	18	19	20	21	24	25	26	27	28				
--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--		
22	23	24	25	26	29	30	31																					

*3-2-hr. delay - Staff Dev.

15-19- Schools Closed

27-Memorial Day- Schools Closed

*17-2-hr. delay - Staff Dev.

20-Early Dismissal- Staff Dev.

21-Teacher Workday

22-Teacher Workday

23-Teacher Workday

24-Teacher Workday

The calendar builds-in five emergency closings, with the last day of school projected as June 14th. Unused closings will be deducted from this date. Extra closings will be added on June 17, 18, 19 and 20 with additional days taken from the April break starting with 4/19, 4/18, etc.

Open House Dates:

To Be Determined

Elementary -

Reed Intermediate -

Middle School -

High School -

High School PLC Days -

Conferences/Early Dismissals:

To Be Determined

Elementary -

Reed Intermediate -

Middle School -

High School -

High School PLC Days -

Adopted:

Public Act No. 14-38, AN ACT CONCERNING THE RECOMMENDATIONS OF THE UNIFORM REGIONAL SCHOOL CALENDAR TASK FORCE, LICENSURE EXEMPTIONS FOR CERTAIN AFTER SCHOOL PROGRAMS AND EXPANDING OPPORTUNITIES UNDER THE SUBSIDIZED TRAINING AND EMPLOYMENT PROGRAM.

Here is the OLR summary of the changes that the Act made:

P.A. 14-38 delays for one year, from the school year starting July 1, 2015 to the school year starting July 1, 2016, the requirement that each local or regional board of education adopt a uniform regional school calendar developed and approved by the regional education service center (RESC) for that board. By law, each RESC must develop a uniform school calendar by April 1, 2014 to be used by each board in the RESC's service region, and the calendar must be consistent with the guidelines developed under PA 13-247 (see BACKGROUND).

Furthermore, the act gives a school board an additional year, until the school year starting July 1, 2017, to implement the uniform calendar if it has an existing employee contract that makes it impossible to implement the uniform regional school calendar. (Some contracts include specific vacation periods or professional development dates.)

BACKGROUND:

Uniform Regional School Calendar Task Force and Guidelines

A 2013 law established a task force to develop regional uniform school calendar guidelines that require:

1. at least 180 days of sessions in a school year (as required by law);
2. a uniform start date;
3. uniform days for statutorily required professional development and in-service training for certified employees; and
4. up to three uniform school vacation periods during each school year, of which up to two must be one-week vacations and one must be during the summer (PA 13-247, § 321).

The task force completed its report and guidelines in January 2014. The guidelines include:

1. a common start date for students of the last Wednesday in August, with a three-day flexible window before or after that Wednesday;
2. Election Day in November as a professional development day when no students attend school; and
3. five flexible days for individual district needs.

P.A. 14-38 statutory language:

Section 1. Subsections (b) and (c) of section 10-66q of the 2014 supplement to the general statutes are repealed and the following is substituted in lieu thereof (*Effective from passage*):

(b) For the school [year] years commencing July 1, 2014, and July 1, 2015, a local or regional board of education may adopt the uniform regional school calendar developed and approved pursuant to subsection (a) of this section.

(c) [For] (1) Except as provided in subdivision (2) of this subsection, for the school year commencing July 1, [2015] 2016, and each school year thereafter, each local and regional board of education shall use the uniform regional school calendar developed and approved pursuant to subsection (a) of this section.

(2) A local or regional board of education may delay implementation of the uniform regional school calendar until the school year commencing July 1, 2017, if such board of education has an existing employee contract that makes implementation of the uniform regional school calendar impossible.

NEWTOWN PUBLIC SCHOOLS
Newtown, Connecticut

TEXTBOOK ADOPTION REQUEST

Title: **Big Ideas Math(BIM): Accelerated, Advanced II, 7 Red and 8 Blue**

Author(s): Ron Larson and Laurie Boswell *Copyright:* 2014

Publisher: Houghton Mifflin Harcourt *Cost:* \$50,221.66

For which course(s): 7th Grade Math, 7 Accelerated, 7-8 Math, 8th Grade Math and the units in 6 Plus at Reed that pertain to gr. 7 content

Grade(s): 7th and 8th (and gr. 6 students in Math 6 Plus) *Number of Students:* 575

Why is an adoption being requested at this time?

The Newtown Middle School Math Department has been without an essential resource since the alignment of the math curriculum with Common Core State Standards. The previous resource (Prentice Hall Mathematics-copyright 2004), does not support our curriculum in scope, sequence, or rigor.

Describe the review process used to select this book.

The NMS Math Department has spent the last 5 years evaluating resources. We piloted “Digits” by Pearson in the fall of 2014-2015. At the same time we initiated a pilot of “Big Ideas Math”, but chose not to implement a full pilot until/unless “Big Ideas Math” (BIM) refined their online/technological component. They did so in August 2015. After looking again at all the resources we had previously considered, the NMS Math Department determined that the BIM focus was on the standards by which our curriculum was aligned. Therefore, the department voted to fully endorse a pilot of the BIM materials.

- June 2016 – BIM consultant presented updated product in 90 minute introduction. All NMS Math Department teachers were given temporary access codes to investigate resources during summer, prior to implementation. BIM agreed to allow all NMS Math Department teachers to pilot resources with all students concurrently, using online access.
- September 2016 – BIM consultant Russ Webber came to NMS to provide ½ day initial training (pilot participants and administrators).
- September – December 2016 – Formal and informal communication among pilot participants and NMS administrators regarding BIM materials used to support and augment instruction, and ultimately student achievement and

subsequent application of learned content. Once that was determined, particular attention has been to the coherence of the materials to ensure seamless transitions across grade levels. The NMS Math Department also conducted an investigation into the resources other districts in our vicinity have adopted and found that BIM is being used by many of them. Department members participated in a vote and evaluative survey with results supporting adoption.

List reasons for selecting this book

- Close alignment to the Common Core Standards by which our curriculum is designed.
- Thoughtful development of conceptual understanding and with varied opportunities to grow procedural fluency.
- Rich, engaging, multi-dimensional problems offer an appropriate level of rigor necessary to help our students become independent thinkers.
- Dynamic online component (for students and teachers) with digital text, assessments, practice and tutoring.
- Supports multiple pathways to advancement in mathematics, particularly for those students interested in taking Algebra I as eighth graders.
- Unanimous decision of all pilot participants who voted support the adoption of “Big Ideas Math”.
- Close alignment with guidelines of the “K-8 Publishers Criteria” produced by the lead authors of the Common Core.
- Robust resources to support differentiated instruction at all levels (above-level, on-level, below-level).
- Includes resources for communication with parents in supporting student at-home practice and forging an understanding of concepts taught in each unit of study.
- Offers best instructional format and resources in terms of student entry points for learning by beginning each lesson with an inquiry lab prior to direct instruction. Based on outcome of the lab, the teacher adjusts instruction to address gaps or accelerate learning.

Reviewed and submitted by (two signatures required):



Name _____

Date _____



Name _____

Date _____

SUPERINTENDENT'S PROPOSED OPERATING BUDGET PLAN

2017-2018

NEWTOWN
PUBLIC SCHOOLS

PROPOSED BUDGET

2017-2018

BOARD OF EDUCATION

Keith Alexander ~ Chair

Dr. Michelle Ku ~ Vice-Chair

Debbie Leidlein ~ Secretary

John Vouros 

Rebekah Harriman-Stites 

Andrew Clure 

Dan Cruson 

CENTRAL OFFICE

Dr. Joseph V. Erardi, Jr.~ Superintendent of Schools

Jean Evans Davila ~ Assistant Superintendent of Schools

Ron Bienkowski

Director of Business & Finance

Deborah Mailloux-Petersen

Director of Pupil Services

Gino Faiella

Director of Operations

Carmella Amodeo

Director of Technology

Michelle Hiscavich

**Director of Performing
and Fine Arts**

Dr. David Abbey (.6 FTE)

Director of Human Resources

Mark Pompano

Director of Safety

PROPOSED BUDGET

2017-2018

Newtown Middle School

Thomas Einhorn
Principal

Jim Ross
Assistant Principal

Newtown High School

Dr. Lorrie Rodrigue
Principal

Assistant Principals
Kimberly Longobucco
Dana Manning
David Roach

Reed Intermediate School

Anne Uberti
Principal

Jill Bontatibus Beaudry
Assistant Principal

Athletic Director
Matthew Memoli

Hawley Elem School

Christopher Moretti
Principal

Keri Snowden
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

Relevant Information To The Newtown Budget Build

State of Connecticut

1. The statewide NCEP average increased from \$15,726 in 2014-15 to \$16,249 in 2015-16. This is an increase of \$523 or 3%
2. The Newtown NCEP increased from \$15,428 in 2014-15 to \$15,871 in 2015-16. This is an increase of \$433 or 2.9%*
3. Total statewide daily membership declined by 5,493 students (1%) from 530,913 in 2014-15 to 525,420 student in 2015-2016

Unique to Newtown Public Schools

- Grant Funds
 - Dept. of Education SERV (2013-2017)
2016-17 Funding \$ 295,277
 - Sandy Hook PTA Foundation 2016-18
2016-17 Funding \$302,000
2017-18 Funding \$198,000

- **Next Steps**
 - **Informational Meetings**
 - **Updating +/- Changes**



- **Answers With Integrity**
 - Fact Based
 - Accountability
 - Partnership
 - Trust
- Resulting in
 - Informed Electorate

As of January 3, 2017



Budget Reductions

From Budget Builder → Superintendent → Board of Education → Board of Finance

Administrators' Initial
Budget Request

\$ 76,245,670

3.50%

Superintendent's Total
Budget Reduction

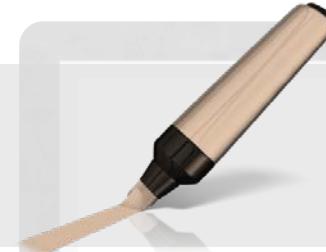
(\$ 1,248,914)

(1.69%)

Superintendent's Budget
Request Spending Plan

\$ 74,996,756

1.81%



Superintendent's Budget

2017-2018

Description	17-18 Proposed
SALARIES	\$ 46,814,347
EMPLOYEE BENEFITS	\$ 11,858,322
PURCHASED PROFESSIONAL SERVICES	\$ 803,050
PURCHASED PROPERTY SERVICES	\$ 2,193,549
OTHER PURCHASED SERVICES	\$ 8,683,251
SUPPLIES	\$ 3,851,938
PROPERTY-EQUIPMENT	\$ 722,429
OTHER OBJECTS (Memberships, Dues, Fees, etc.)	\$ 69,870
TOTAL OPERATING BUDGET	\$ 74,996,756

OPERATING BUDGET INCREASE

1.81%



Budget Increase Breakdown

Budget increase
requested is 1.81%

THE BREAKDOWN

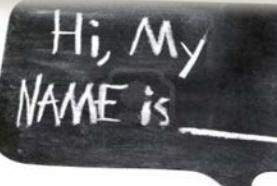
Regular Education	0.90%	\$ 660,193
Special Education & Pupil Personnel	0.03%	\$ 22,685
Others (Transportation, Legal, Employee Benefits, Tech, etc)	0.88%	\$ 648,813



Framework for the 2017-2018 Superintendent's Proposal

Appropriately supporting Federal and State directives

1



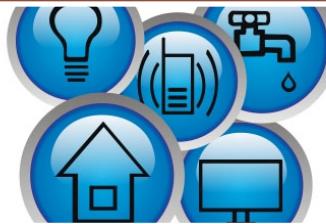
Requested New Staff

2



Energy, Textbooks &
Supplies

3



Purchased Property
Services



Budget Reductions

From Budget Builder → Superintendent → Board of Education

Administrators'
Proposed New
Staffing Request

\$ 248,356

Reductions

\$ 89,572

Superintendent
Supporting New
Staffing Requests

\$ 158,784



Requested New Staff

1

Requested New Staff/Spending

FTE

AMOUNT

STAFFING:

Certified

District World Language (grade 2)	0.50	\$ 27,451
Hawley Early Intervention (increase in hours)	0.30	\$ 17,735
Asst. Superintendent Math – Stipend	0.10	\$ 9,500
Asst. Superintendent Social Studies – Stipend	<u>0.10</u>	<u>\$ 9,500</u>
Total Certified	1.00	\$ 64,186

Non-Certified

Sandy Hook Custodian	1.00	\$ 49,899
Reed Paraeducator (Cafeteria)	0.35	\$ 6,679
Middle School Asst. Baseball Coach		\$ 2,342
Middle School Asst. Softball Coach		\$ 2,342
High School JV Volleyball Coach		\$ 3,860
Special Education Job Coach (NHS)	0.68	\$ 15,984
Director of Human Resources	<u>0.40</u>	<u>\$ 13,492</u>
Total Non-Certified	2.43	\$ 94,598

TOTAL

3.43

\$158,784

Proposed 2017-2018 Staffing

2017-2018 Proposed Net Reductions to Staffing

<u>Certified</u>		
Sandy Hook Classroom Teachers	-2.00	(\$113,986)
Head O'Meadow Classroom Teachers	-1.00	(\$56,993)
Reed Intermediate Classroom Teachers	-2.00	(\$113,986)
Middle School Classroom Teachers (Grade 8)	-2.00	(\$113,986)
High School Classroom Teachers (TBA Program of Studies)	-1.00	(\$56,993)
<u>Non-Certified</u>		
High School Custodian (late start date)		(\$24,949)
Central Office Secretary	-0.40	(\$14,354)
Total Reductions in Staffing	-8.40	(\$495,247)
New Staffing	3.43	\$158,784
Total Recommended Changes in Staffing*	-4.97	(\$336,463)

* 3.0 FTE reduction in work force school Social Workers SH, RIS, NMS



Energy, Textbooks, & Supplies

2

Increased Funding

**2016-2017
\$3,716,218**



**2017-2018
\$3,851,938**

Note: Increase is \$135,720

Requested Supplies

This increase is \$135,720 which represents 10% of the total budget increase.

- Energy increase (electricity & natural gas) of \$171,800
- Textbooks increase of \$14,492
- General supplies decreased (allocation per pupil expenditure) by (\$50,572)

\$135,720



Purchased Property Services

3

Increased Funding

**2016-2017
\$2,064,961**



**2017-2018
\$2,193,549**

Note: Increase is \$128,588



Purchased Property Services

3

This increase is \$128,588 or a 9.7% of the total budget increase.

→ Building and Site Maintenance Projects \$130,500

→ All other accounts decreased by (\$1,912)

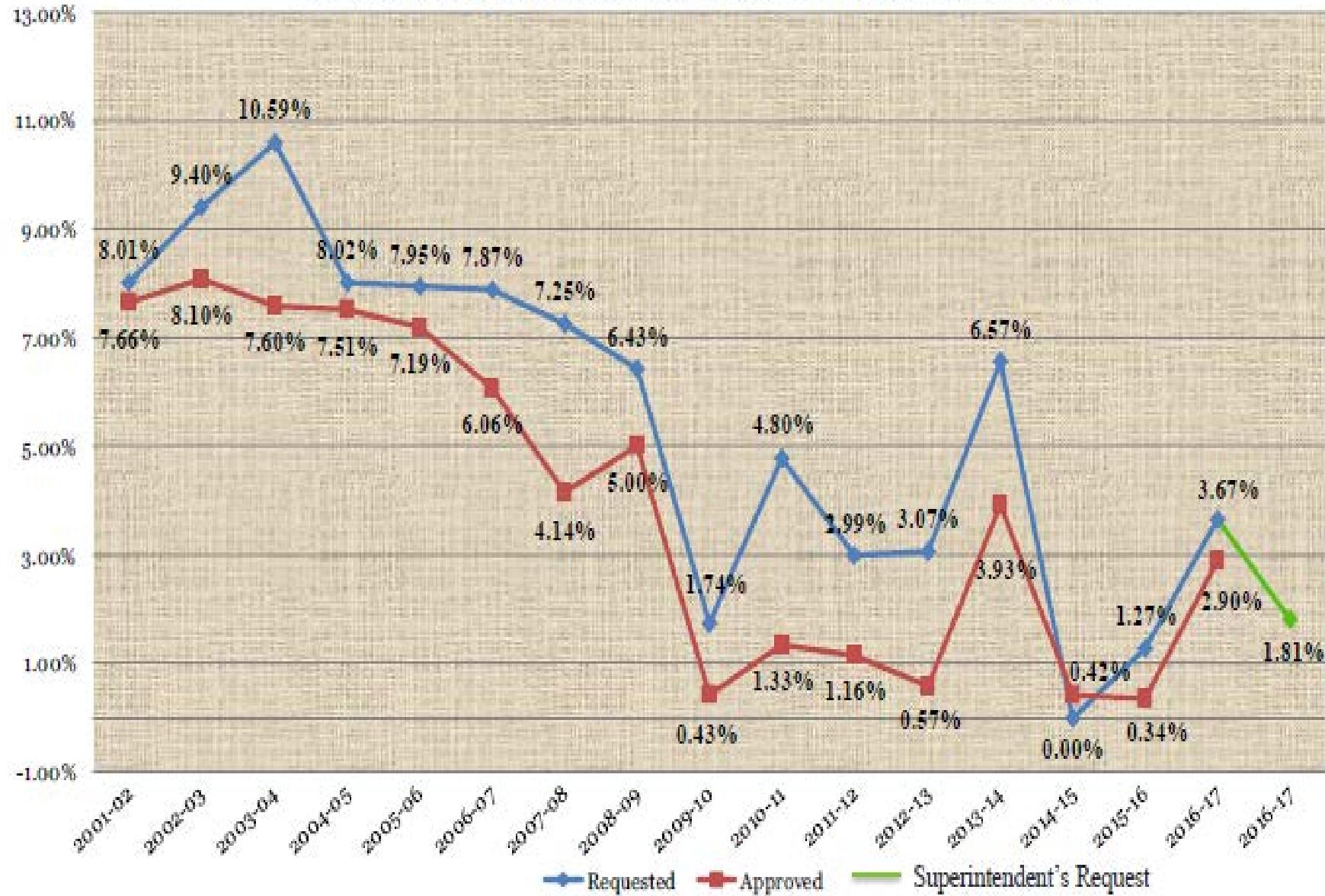
\$128,588



Costs Driving the 2017-2018 Budget

	Cost Increase	% of Budget Increase
Personnel Contractual	\$821,297	61.7%
Employee Benefits	\$341,486	25.6%
All Other	\$314,220	23.6%
Out-of-District Student Placement	(\$145,312)	(10.9)%
Total	\$1,331,691	100.0%

History of Requested Budget vs. Approved Budget



ENROLLMENT OVERVIEW

District Enrollment

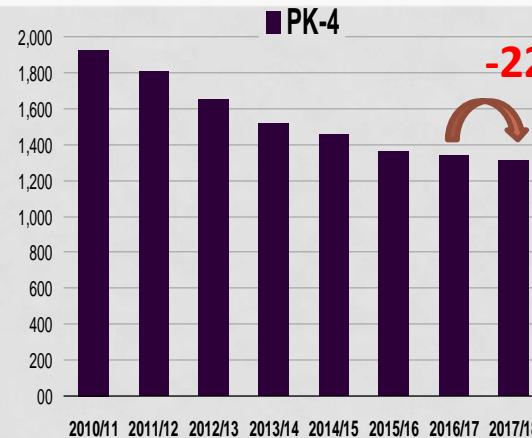
2015/16 total: **4,554**

2016/17 projected: **4,404**

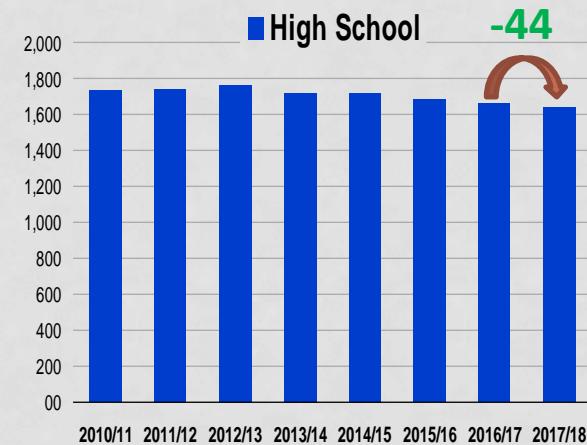
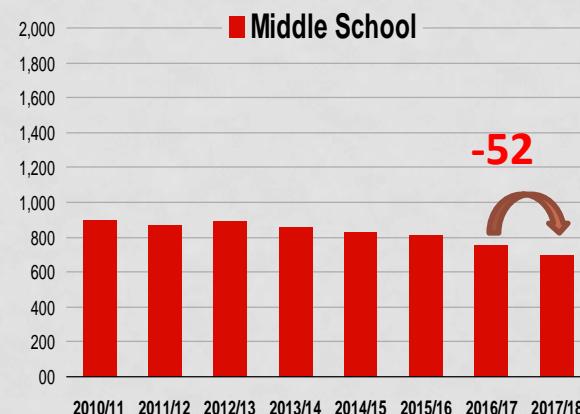
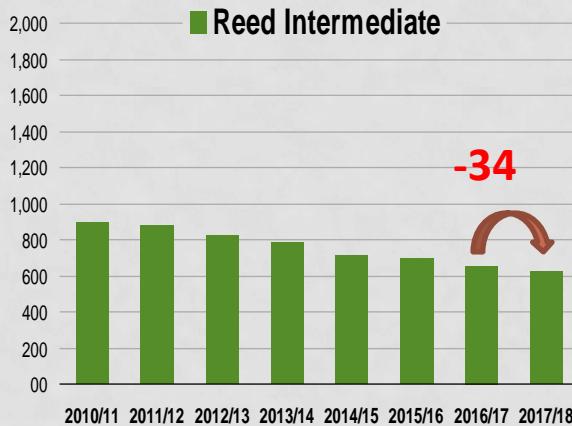
2016/17 actual: **4,422**

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

-152



Hawley	300
Sandy Hook	350
Middle Gate	356
Head O'Meadow	253
PreK	50



Final Thoughts

Shared Service – Purchasing Manager

Reduction in Pay to Participate 1st of 5 Year Plan
Impact 2017-18

\$200 - \$160; \$150 - \$120; \$100 - \$80

Reduction in Force – Mental Health Providers

Inform Community

Transparency

Respecting Differences

Model – Local Government

Partnership



Thank you
for taking time
to figure out
how to spend
our parents
money for our
education
Emily ❤

Grade 4
Middle Gate School

*Making a
difference one
student at a time...*