

# BUDGET NEWS 2014-2015

## NEWTOWN BOARD OF EDUCATION

### SUPERINTENDENT BUDGET PRESENTATION

Newtown Interim Superintendent John Reed presented the [2014-2015 budget proposal](#) to the Board of Education on Jan. 23.

The presentation described how the budget supports the Board of Education Budget Goals adopted on Dec. 23. Dr. Reed discussed the cost effectiveness of the Newtown School District over the past 30 years and recent efforts to reduce the monetary impact on taxpayers. The budget presentation also covered specific current savings and areas of possible future savings. The superintendent introduced a plan to hire specially-trained retired Connecticut Police Officers to replace some of the officers currently in our schools and the potential savings that could provide. Security plans and costs still need to be worked through with the town. The presentation included a discussion of student enrollment and the reduced staffing in the budget to account for decrease in the student population.



The superintendent's budget proposes an 3/4 percent (0.75%) increase of \$534,730 in expenditures over last year. Dr. Reed detailed the reductions and increases through each of the budget areas that result in the final budget recommendation.

The meeting included specific budget review of the Elementary and Intermediate school budgets. The Board of Education discussed the elements of those budgets with the principals from those schools. Middle School and High School principals will be at the Jan. 28 budget workshop to review their parts of the budget.

#### JANUARY 27<sup>TH</sup>, 2013

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#### Upcoming Budget Meetings

- Jan. 28 BOE Budget Workshop- MS, HS, Pupil Pers/Spec Ed & Health, Cont Ed
- Jan. 30 BOE Budget Workshop- Final presentations
- Feb. 4 BOE Budget Workshop- Public Hearing & Discussion
- Feb. 6 BOE Budget Workshop- Adoption of Budget

### BOARD OF EDUCATION BUDGET GOALS

The Board of Education developed a set of goals to help focus the 2014-2015 budget. The goals were designed to meet the changing needs of the district.

- Meet student and staff needs resulting from the events of December 14, 2012
- Support the Newtown High School preparation for 2015-16 NEASC accreditation
- Provide an educational infrastructure to support the
  - Maintenance of existing and expanding technology requirements (incl. student-owned devices)
  - Mandated system requirements of Common Core State Standards (incl. testing expenses)
  - Implementation of recommended security measures
  - Mandated educator evaluation plans
- Implement all activities listed in the Newtown Public Schools [Coherence Plan](#)
- Plan for the future needs of the Newtown Public School system
- Investigate possible collaboration with municipal government on common services

(A detailed version of the Budget Goals can be found on page 12 of the [2014-2015 budget proposal](#).)

## BUDGET DETAILS

Highlights of increases and (decreases) in 2014-2015 proposed budget

### Educational Staff

- Certified Salaries (\$111,923)
- Non-Certified Salaries \$129,606
- Employee Benefits \$232,222

### Non-Salary

- Professional Services \$10,548
- Prof. Educational Svcs. (\$39,293)
- Building Contracted (\$16,700)
- Building & Site Maint. (\$32,500)
- Contracted Services \$85,305
- Transportation \$159,611
- Insurance \$12,576
- Communications (\$11,066)
- Out of District Tuition \$44,532
- Energy (\$39,425)
- Technology & Equipment \$126,843



## DISTRICT EFFICIENCIES

Newtown is normally in top 20% on State Evaluations while in bottom 20% for Spending.

Funding from outside Newtown

- \$3,242,000 awarded to meet mental health needs
- \$511,016 in first phase of Justice Assistance Grant
- \$1,200,000 in donations for security technology upgrades
- \$50,000,000 for a new Sandy Hook School

District Savings

- Participate with 165 school systems to save over 20% on school supplies
- \$160,000 over 3 years by replacing equipment (saving 1.3 million kilowatts)
- \$42,000 this year converting 2/3 of Hawley to natural gas
- \$250,000 yearly using natural gas at Reed Intermediate and Newtown High School
- \$935,520 in first year of transportation reorganization
  - \$2,900,000 over 5 year contract
- \$21,000 yearly by using same software vendor as the Town of Newtown
- \$50,000 yearly beginning 2014-2015 by charging tuition for non-special needs students in pre-school program

## SECURITY

Last Spring, the First Selectman expressed concerns that the current model of providing Police Officers in every school was not sustainable and that the Board of Education should pursue alternatives for providing a portion of those security needs. The Security Committee has reviewed options and made site visits to other school districts in Connecticut to look at different ways to handle security and security personnel in our school system.

The primary plan being considered is a state approved program allowing specially-trained retired Connecticut Police Officers as armed security in the schools to replace some of the Newtown Police Officers who have been providing that service through scheduled over-time. Because the details of a new plan still need to be worked out between the Town of Newtown and the Board of Education, the cost and cost-sharing possibilities have not been defined.

The proposed budget includes funding for routine security personnel provided by our regular budget and planned federal grants. We were asked to separate the routine security from the enhanced program being considered. The Board of Education and Town of Newtown will continue to request funding through federal grants to cover the cost of the additional security personnel and equipment.

## MORE INFORMATION

Contact the Newtown Board of Education by email: [newtownboe@newtown.k12.ct.us](mailto:newtownboe@newtown.k12.ct.us)

Get the latest budget updates on twitter: [@NewtownBOE](https://twitter.com/NewtownBOE)

Check the town meeting calendar: [http://www.newtown-ct.gov/Public\\_Documents/index](http://www.newtown-ct.gov/Public_Documents/index)

View town board meeting videos: [http://www.newtown-ct.gov/Public\\_Documents/NewtownCT\\_WebDocs/videoarchivent](http://www.newtown-ct.gov/Public_Documents/NewtownCT_WebDocs/videoarchivent)

Look over the Superintendent's 2014-2015 Budget Proposal: <http://goo.gl/gL5Nlc>

Read BOE Budget Season Introduction: <http://goo.gl/cEQvQN>

Review the Newtown Public Schools Coherence Plan: <http://goo.gl/Agr7BK>

Access BOE Agenda and Minutes: <http://goo.gl/FA1Wc0>

Find BOE Budget Information including the [Budget Calendar](#):

<http://www.newtown.k12.ct.us/DistrictInformation/BoardofEducation/BOEBudgets/tabid/4494/Default.aspx>