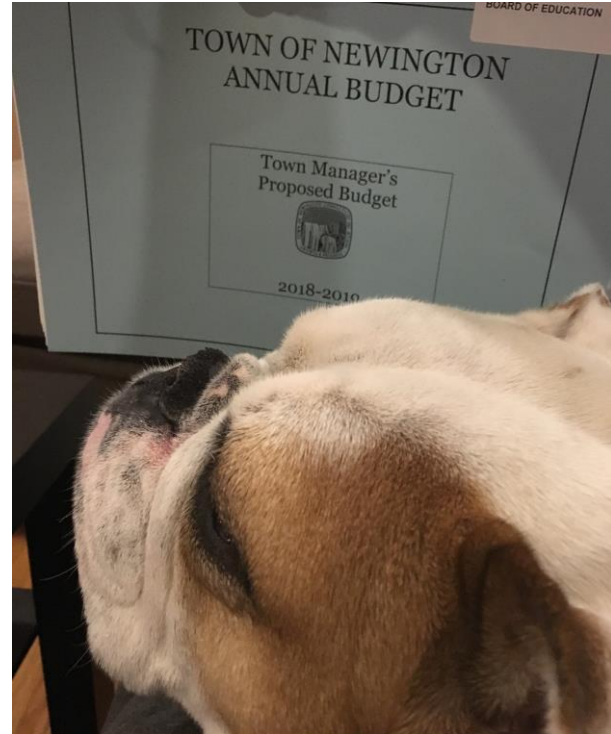
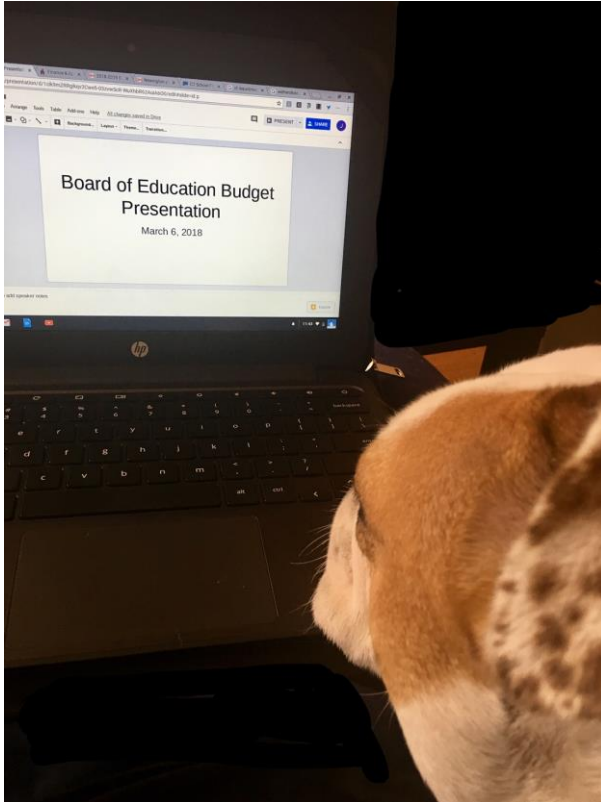


Board of Education Budget Presentation

March 4, 2019

Last Year



Town Council Approved 2018-19 Budget

2018-19 Request	\$73,609,786	4.57%
2018-19 Approved	\$72,803,285	3.43%

What We Said We Could Do...

- Open STEM Academies at NHS
- Fill in Budget Donut Hole
- Keep Our Schools Strong
- No Social Workers at Middle School Level

High School Academies

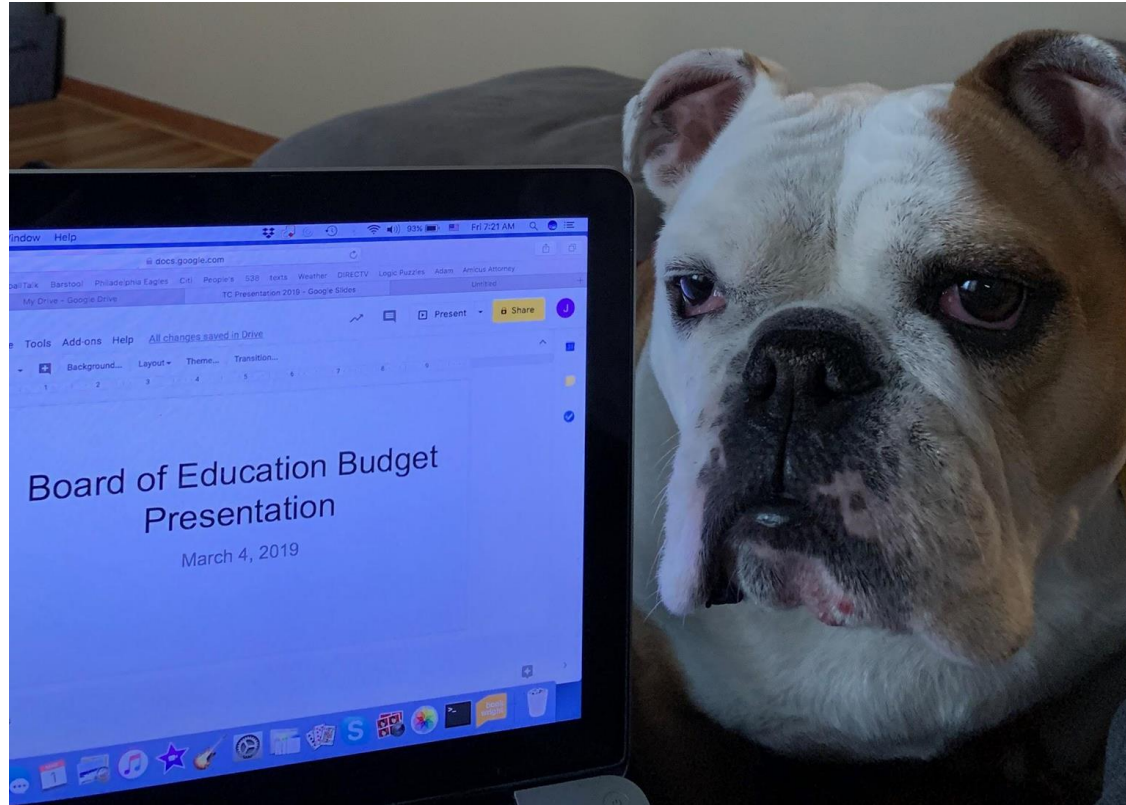


What Else Happened this Past Year?

- Worked hand in hand with Town to restore environmental site
- Worked with Parks & Rec to move marching band practice
- Agreement with Town re: transition academy location
- Agreement with Town re: staging area for construction
- Agreement with Town re: FFE funds in non-lapsing account
- Agreement with Town re: excess PSCIP dollars after state grant
- Resignation of Superintendent
- Appointment of Mrs. Muraca as Interim Superintendent
- Removal of Deputy Superintendent position to allow for hiring of two social workers at the middle schools mid-year

Trust restored between our two bodies and between staff.

This Year



Board Request To Town Council

2018-2019 Budget	\$72,803,285	
2019-2020 Request	\$75,175,966	
TOTAL INCREASE	\$2,372,681	3.26%

Breakdown of Increases

Special Education	\$832,236	1.14%
Salary	\$636,423	0.87%
Employee Benefits	\$253,749	0.35%
Two New Positions	\$189,299	0.26%
Supplies	\$145,741	0.20%
General Insurance	\$84,064	0.12%
Utilities	\$73,660	0.10%
Chromebooks	\$71,500	0.10%
Maintenance	\$65,000	0.09%
Magnet School Tuition	\$21,009	0.03%
Total	\$2,372,681	3.26%

Magnitude of Special Education Costs

- \$10,098,767 total budget
- \$3,636,851 for outplacements (up \$519,804 from last year)
 - An outplacement can be over \$100,000
 - The net amount is funded in the budget
- 13.4% of our budget (up from 12.6% last year)
- 16-17 school year total spent? \$7,614,167

UP \$2.4M OVER THREE YEARS

Impact of Superintendent Search/New Hire

NONE

We carefully planned so the cost of our search, the additional salary offered to Mrs. Muraca for her work this year, the salaries of the two new social workers, and the salary of the new superintendent will be a neutral cost and has no budget impact for 2019-2020.

We are still meeting our timelines to have a new hire starting July 1, 2019. Application review is taking place the next two days.

New Positions In Budget

1. English Language teacher. The EL population is soaring and the caseloads are enormous. As of January, 227 EL students (158 elementary, 52 middle school, 17 NHS). Case loads are 50-60 students in several of our schools.
2. High School reading intervention teacher. Partially in response to a new unfunded mandate. Partially because our students need additional help in reading and we have few resources currently.

Already Cut

- \$75,000 from Health Benefits costs related to OPEB.
- \$85,000 from Maintenance Budget. Account still has an increase of \$65,000 from 2018-2019. Intention is to use PSCIP money for the many projects that need to be done.

Non-Lapsing/PSCIP/Health Benefits

Non-Lapsing	\$297,000	Reserved for FFE for new Town Hall offices
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PSCIP	\$1,407,615	Balance
	(\$278,000)	Bus Purchases in addition to CIP Money
	(\$250,000)	Paterson roofing project
	(\$250,000)	NHS Pool and Wellness Center roof and parapet wall
	\$629,615	Balance to begin 2019-20 year. Normal use next year.

Health Benefits	\$405,608	Credit from October 2018
	(\$312,500)	eRate Matching Grant (\$ for \$) for switches, routers
	(\$93,108)	Touch Chromebooks for K-1 to replace iPads

Budget Up, Student Population Steady?

- Contractual increases
- Change in student population
 - 30.4% free/reduced lunch
 - 6.1% English Language Services
 - 14.7% have an IEP for special education services
 - Over 85 DCF referrals this school year
- Tuition increases in outplacements
- Different types of employees: BCBAs, Social Workers, OT/PT

Challenges to Get to a Lower Budget

- Two new positions are both needed. Consolidate retirements? Not feasible. Already consolidated a Media/Library retirement for a class size reduction teacher at the elementary level. We reduced over 20 teaching positions over three years from 2015-16 to 2017-18. Already removed another administrative position.
- We can look at supplies increases. Our budgets this year have an additional page that shows everything purchased.
- Maintenance is cut year after year.
- Chromebooks purchases filling in the gap from what is needed vs. what is requested from CIP.
- All other increases are *contractual* or *legally required*.

Anna Reynolds

QUESTIONS

Resources on Board Website

- [2019-2020 Board Budget](#)
- [Superintendent Budget Presentation](#)