

Shelton Public Schools

2019-20 Budget Presentation
Board of Aldermen and Board of
Apportionment & Taxation

April 10, 2019

Budget Principles

- Zero-based
- Anticipate contingencies
- Repurpose existing funds
- Transparency
- Sustainable
- Fund priorities

- The 2019-20 budget was prepared in alignment with the:
 - District’s Mission, Vision and Core Beliefs
 - District Improvement Plan on file with the State of Connecticut Department of Education
 - The District Strategic Plan

District Priorities

- Provide the resources to support the needs and requirements of all students in obtaining a 21st century education.
- Provide the resources to position Shelton schools in the top 25% of our state's school districts, as measured by SBAC and SAT scores.
- Provide the resources to continue the demonstrated successful growth and achievements at all levels of the district.

How are we doing at the High School?

Academic Indicators (2017-18)	Trumbull	Monroe	Newtown	Shelton
Accountability Index (District "Score")	85%	81%	82%	80%
Chronic Absenteeism	4%	5%	4%	10%
4-Year Graduation Rate	97%	96%	95%	92%
Taking advanced courses	93%	77%	82%	67%
Passing Advanced courses	68%	65%	72%	56%
SAT - Combined ELA & Math	1129	1122	1113	1063
Students Entering College	86%	81%	84%	80%
College Persistence	96%	100%	98%	94%
Economic Indicators				
Median Home Value (2016)	392,800	374,500	402,200	338,200
Expenditures per Pupil (2017-18)	16,113	17,295	17,084	14,864

SIS Accomplishment

- Establishment of School of Innovation
- Strives to equip students with 21st century skills
 - Incorporates Habits of Mind
 - Utilizes skill-based learning and cross-curricular teaching.
 - Students are assessed on project based learning.
 - Students develop a digital portfolio of their learning.

Perry Hill Accomplishments

- In 2015-16, a Math Specialist position was added to Perry Hill School.
- Focus area – high needs sub group.
- Decrease in the performance gap index rate between high needs and non- high needs students of 4.5 points over 3 years.
- Reduced from 17.0 to 12.5 (versus State index of 17.7).

Perry Hill Accomplishments

- Math Specialist position worked closely with classroom teachers with model classroom and instructional strategies.
- SBAC growth of 13 points in fifth grade and 4 points in sixth grade.

<u>Grade</u>	<u>% Level 3 or Above</u> <u>2016</u>	<u>% Level 3 or Above</u> <u>2017</u>	<u>% Level 3 or Above</u> <u>2018</u>	<u>Growth</u> <u>2 Year Period</u>
5	42	51	55	+ 13
6	56	56	60	+ 4

Elementary School Accomplishments

- 2017-18 Schools of Distinction
 - Booth Hill School
 - Elizabeth Shelton School
 - Long Hill School
 - Sunnyside School

**SHELTON PUBLIC SCHOOLS
FACTORS IMPACTING 2019-20 BUDGET PROPOSAL**

2018-19 Baseline Budget - Current		72,700,000
2019-20 Increase Factors		
Certified Staff - Contractual Increase		1,284,263
Classified Staff - Contractual Increase		395,354
Benefits - Utilization & Market		100,511
Instructional Supplies - COLA and Actual Utilization		212,414
Tuition - Increased number of outplaced students		469,652
Building Repairs, Services, Equip., Supplies - Actual		25,000
Other Professional Services - S/Ed Behavior Analysts		190,563
Offsetting Revenues - decrease in Pre School Tuition		25,000
Amount Required for Existing Programs & Services		2,702,757 3.72%
2019-20 District Reductions		
Reduction in Force - 14.5 teachers		(1,160,000)
Prog. Impr. & Staff Dev. - Increase in Grant Funding		(11,698)
Utilities		(36,051)
Transportation (City assuming Home - School Services)		(200,924)
Administrative Costs (WAN service equipment reduction)		(40,050)
Total Reductions		(1,408,673) -1.94%
Net 2019-20 Increase		1,294,084 1.78%
New Funding - Programs		879,646 1.21%
Total Increase		2,173,730 2.99%
2019-20 Budget - Proposed		74,873,729 2.99%

**SHELTON PUBLIC SCHOOLS
2019-20 NEW FUNDING - PROGRAMS**

School	FTE	Position Enhancement	Total
SYS	1.00	School Psychologist to meet increased student needs	65,429
	1.00	Total New Positions Requested	65,429

School	FTE	Other Enhancements	Total
All		Instructional Supplies PLTW program	40,000
All		Textbooks & Curricular Materials	338,632
All		Replacement Equipment	57,000
All		New Equipment	25,000
All		Interactive Displays - replacement of aged Prometheans	62,500
SHS		Chromebooks - Academy of Innovation	29,500
SHS		Chrome boxes and Cart - Digital Music Lab	15,700
PHS / SIS		Chromebooks - One:One Initiative	225,085
		Apple Mac Mini - Mac Lab	20,800
		Total Other Enhancements	814,217

TOTAL NEW FUNDING - PROGRAMS	879,646
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Conclusion

- The proposed Board of Education supports the District initiatives for 2019-20.
- We look forward to working with City officials to develop a Board of Education budget that meets the needs of our educational community.