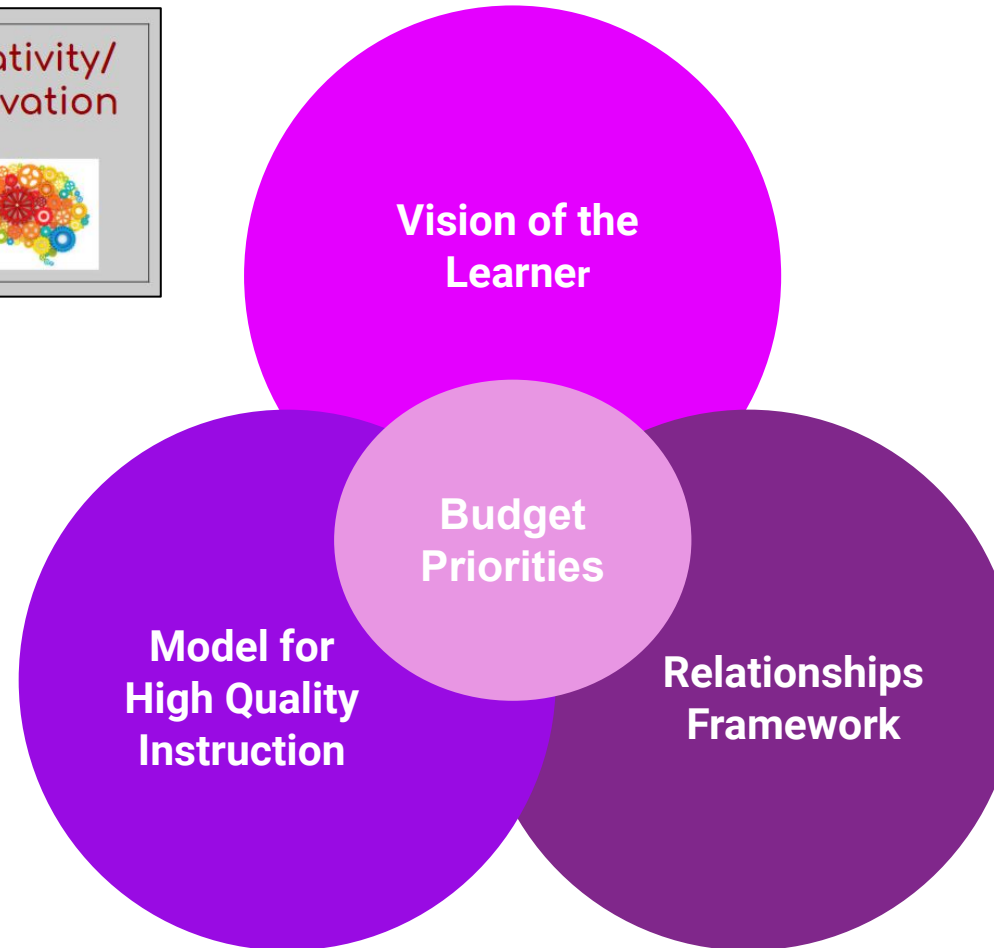
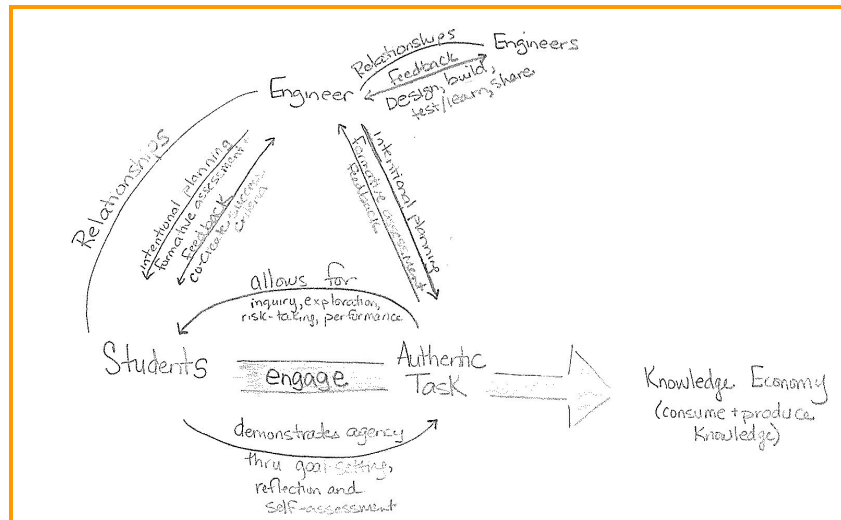


SUPERINTENDENT'S PROPOSED 2020-21 BUDGET

Monday, January 13, 2020

District Focus TEACHING & LEARNING



Express Care
Show me that I matter to you.



Challenge Growth
Push me to keep getting better.



Provide Support
Help me complete tasks and achieve goals.



Share Power
Treat me with respect and give me a say.



Expand Possibilities
Connect me with people and places that broaden my world.

Budget PRIORITIES

- Continue to develop the **core instructional program** of **literacy, numeracy, science, social studies, world language, the arts** and **social/emotional learning** through the development of curriculum, high quality instructional practices and appropriate assessment tools.
-

- Continue to develop and implement PK-12 curriculum
- Support the implementation of high quality instructional practices
- Continue to expand world language opportunities
- Expand summer learning to reach more students
- Review and revise school schedules
- Continue to update and expand technological tools

(Continued)

Budget PRIORITIES

- Enhance the **wellness** and **development** of all students and staff

 - Develop flexible seating environment for students
 - Investigate play-based programming for preschool and kindergarten
 - Explore additional mental-health and counseling services to better meet needs

- Provide all staff **ongoing professional learning** in best practices and appropriate, high quality instructional resources in support of continued improvement in teaching and learning.

 - Establish a professional learning structure that maximizes engagement of all educators.
 - Prioritize professional learning that aligns to high quality instruction

(Continued)

Budget PRIORITIES

- Maintain **effective class sizes** at all levels of instruction utilizing the following **guidelines**:

 - **Grades K-2: Up to 20** students
 - **Grades 3-5:** Changed from *up to 25 students* to ***up to 23 students***
- Provide **21st century physical learning spaces** that support high quality instructional practices, promote wellness and development, and ensure safe and secure environments.

 - Develop library/media spaces that meet 21st century student needs
 - Expand districtwide investment in upgrading facilities through long-term planning
- Support existing student **extra-curricular activities** and **athletics**

Budget ASSUMPTIONS

The charge of the Board is to develop a **fiscally responsible** budget that reflects the **mission, vision, priorities** and **goals of the district**.

- **Enrollment** will continue to decline in 2020-21, though **the decline appears to be leveling out** as witnessed by a greater number of Kindergarten students registering in 2019-20 than were projected. Declining enrollment hinders efforts to achieve economy of scale. As a result, some class sizes may reach the upper limits of the Board guidelines and some may be below an efficient level.
- Decisions around **staffing** and **program redesign or development** will be driven by their **potential impact on raising student achievement** while honoring the **commitment to be fiscally responsible**.
- **Salaries** for all employees will **increase on average by 2-3%**, which includes contractual 'step' increases for employees. In addition, the **state's increase in the minimum wage** will increase the cost of some hourly employees.
- **Health insurance** for retirees, as contractually obligated, is expected to **increase by an estimated 12-15%**.

(Continued)

Budget ASSUMPTIONS

The charge of the Board is to develop a **fiscally responsible** budget that reflects the **mission, vision, priorities** and **goals of the district**.

- The cost of **Special Education out-of-district tuition and transportation** is very difficult to predict because it is based on the number of students needing services (which can fluctuate) and the severity of their individual needs. Based on experience and these variables, **we estimate a 6-10% increase in tuition costs** and a **6-8% increase in transportation costs**.
- **Transportation costs will rise by approximately 3%**, reflecting the contractual increase with Durham Bus.
- **Natural gas prices** are forecasted to remain relatively stable, however, **consumption is greatly influenced by weather**. 2018-19 was a relatively mild winter which we cannot count on every year. Therefore, we are **projecting an increase of 2-4%** to cover any potential increase in consumption due to weather. **Electricity** costs are **projected to rise moderately by about 2-4%**, as well. Utility prices can be influenced by the uncertainty of world markets and political volatility.
- The Board's participation in the **SRO program** will continue as will our **50% funding share**.
- **Efforts to find efficiencies** within the budget **will continue** to be sought.

ACCOMPLISHMENTS

&

PROGRESS MADE

CLASS OF 2019 *Performance*

Class of 2019

95.1% graduation rate

84.6% of graduates entered
a 2- or 4-year college



ADVANCED PLACEMENT *Performance*

191 Students Named AP Scholars

108

AP Scholars

score of '3' or better on 3 AP Exams

41

AP Scholars with Honor

avg. score of 3.25 on all exams taken plus score of 3 or better on at least 4 exams

36

AP Scholars with Distinction

avg. score of 3.5 on all exams taken plus score of 3 or better on at least 5 exams

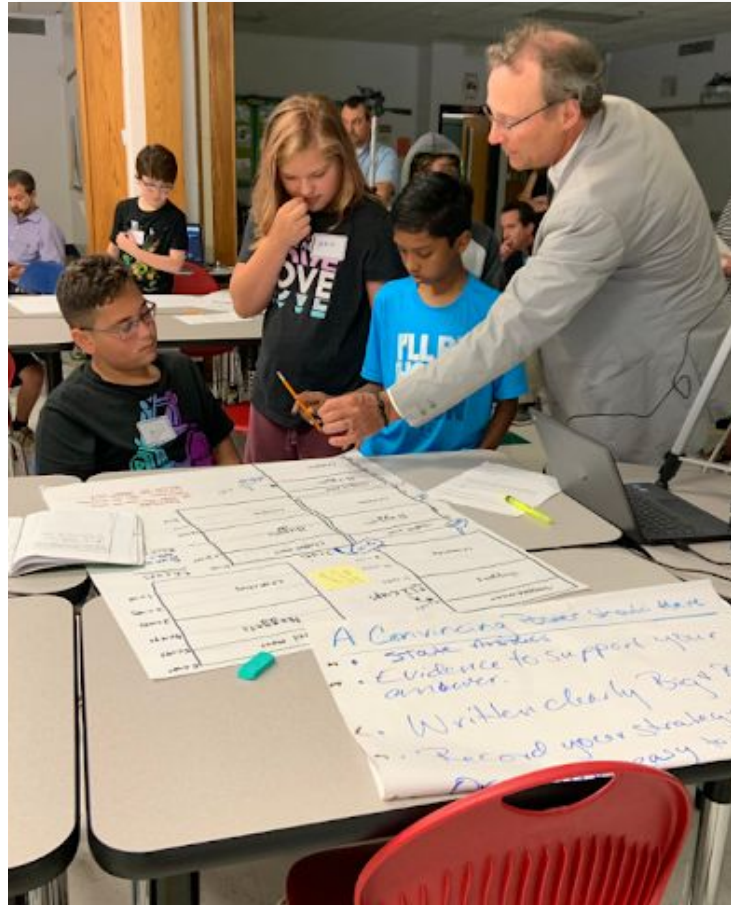
6

National AP Scholars

avg. score of 4.0 or better on all exams taken plus score of 4 or better on 8 exams or more

ACCOMPLISHMENTS & PROGRESS MADE

HQI: High Quality Instruction Work Began



ACCOMPLISHMENTS & PROGRESS MADE

1:1 Chromebook Integration



ACCOMPLISHMENTS & PROGRESS MADE

Fitness Room Improvements Underway



ACCOMPLISHMENTS & PROGRESS MADE

World Language Instruction Begins in Gr. K-1

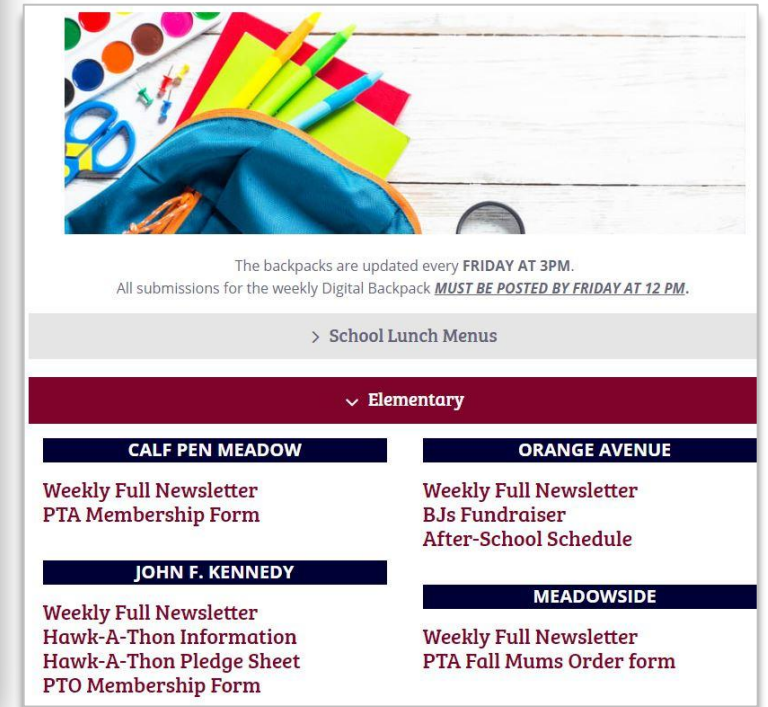


Spanish in Kindergarten

Communication Improvements Made



MPS App



Digital Backpack

SENIOR INTERNSHIP PROGRAM

Real-World Experience, Right in Our Own Backyard

AQUINAS
CONSULTING



SENSITIVE CARE
COSMETIC & FAMILY DENTISTRY



CLEAR VISION Productions

NHCO
NEW HAVEN SYMPHONY ORCHESTRA

Maefair
Health Care Center



Yale
NewHaven
Health
Northeast
Medical Group

SOMERSET
capital group



U
Universal Branding & Media



GROUNDWORK
CHANGING PLACES
CHANGING LIVES
GROUNDWORK
Bridgeport



ACCOMPLISHMENTS & PROGRESS MADE

Flex Furniture Started to Appear in our Middle Schools



TAKING CARE OF OUR FACILITIES



109
PROJECTS
TACKLED IN
SUMMER 2019

NEXT STOP: SCHOOL!



3,900
STUDENTS
TRANSPORTED DAILY
TO & FROM SCHOOL

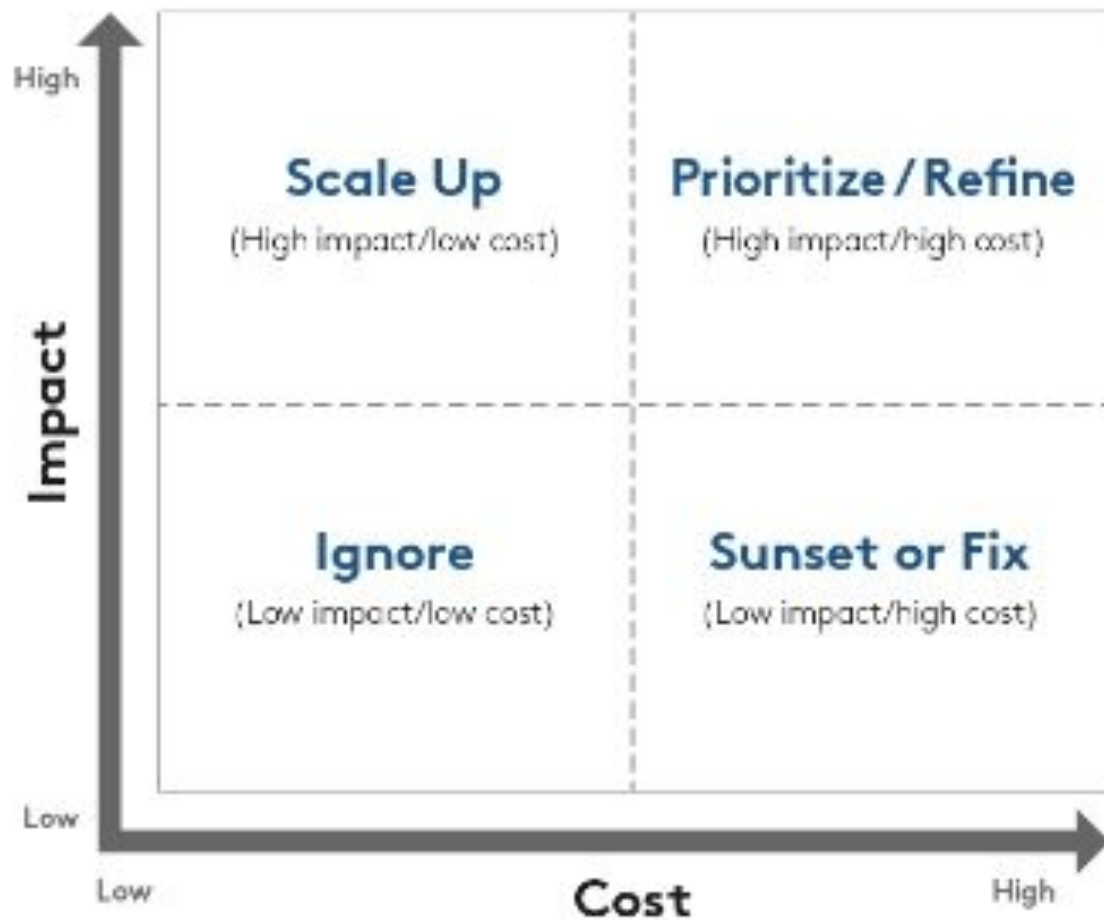
Superintendent's Proposed

2020-21 BUDGET

\$98,472,780

+ 3.57%

(year over year)



Source: DMGroup

Percentage of Exams That Scored at 3 or Higher



Percentage of Exams That Scored at 4 or Higher



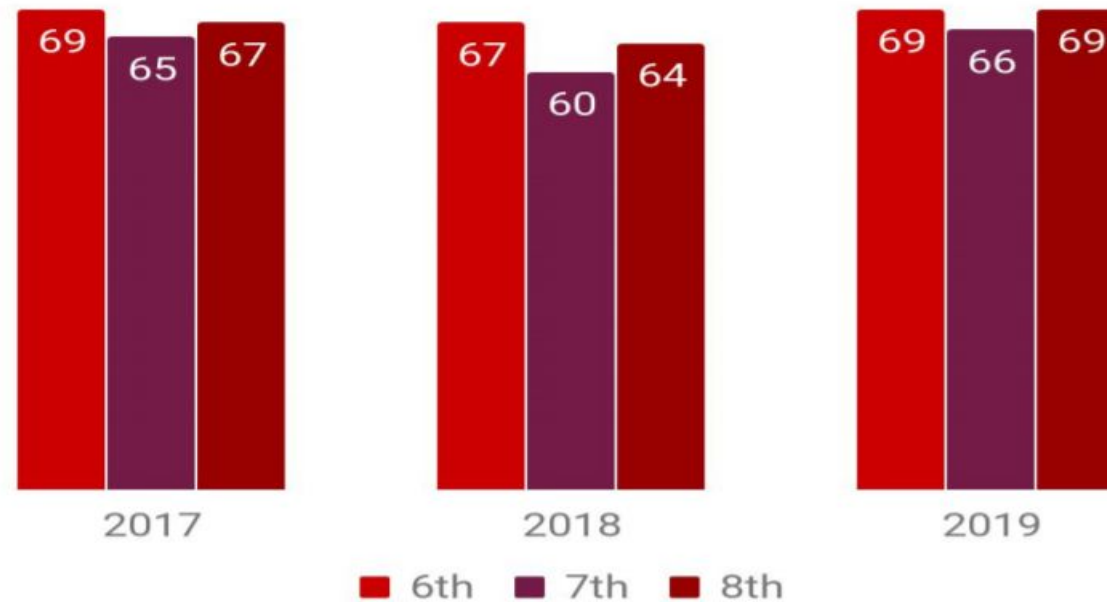
SAT Math:
% of Grade 11 Students At/Above Goal

SAT English Language Arts
% of 11th Grade Students At/Above Goal

SBA Math: % of Students At/Above Goal

SBA English Language Arts

SBA ELA: % of Students At/Above Goal

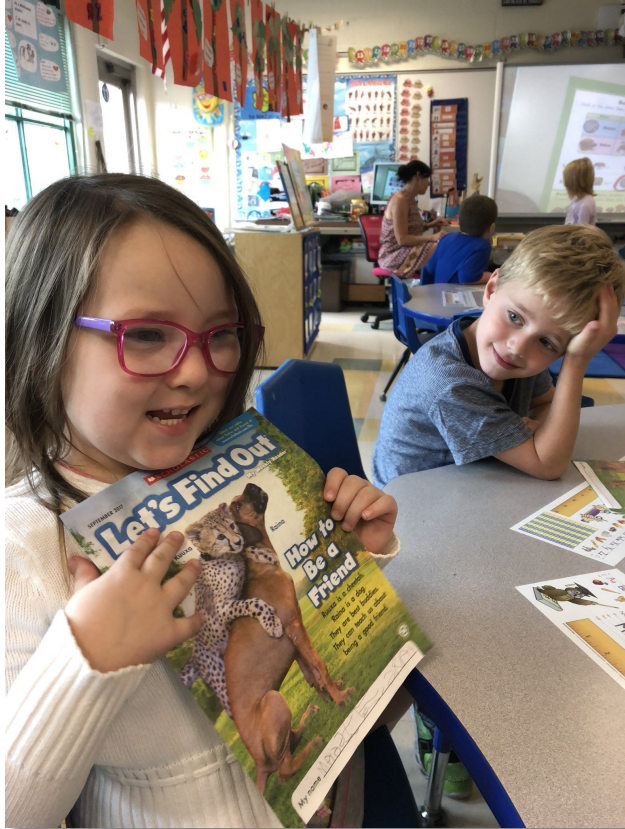


PROPOSED SYSTEM IMPROVEMENTS

HQI LIVE SEASON 2



PROPOSED SYSTEM IMPROVEMENTS



- **Elementary class guidelines**
- reduced in grades 3-5 from 'up to 25' to 'up to 23'
- **World Language expansion - PK-2**
- **Play-based experiences, learning centers and flexible furniture**
- **Library access during summer at Meadowside, JFK & Pumpkin Delight**

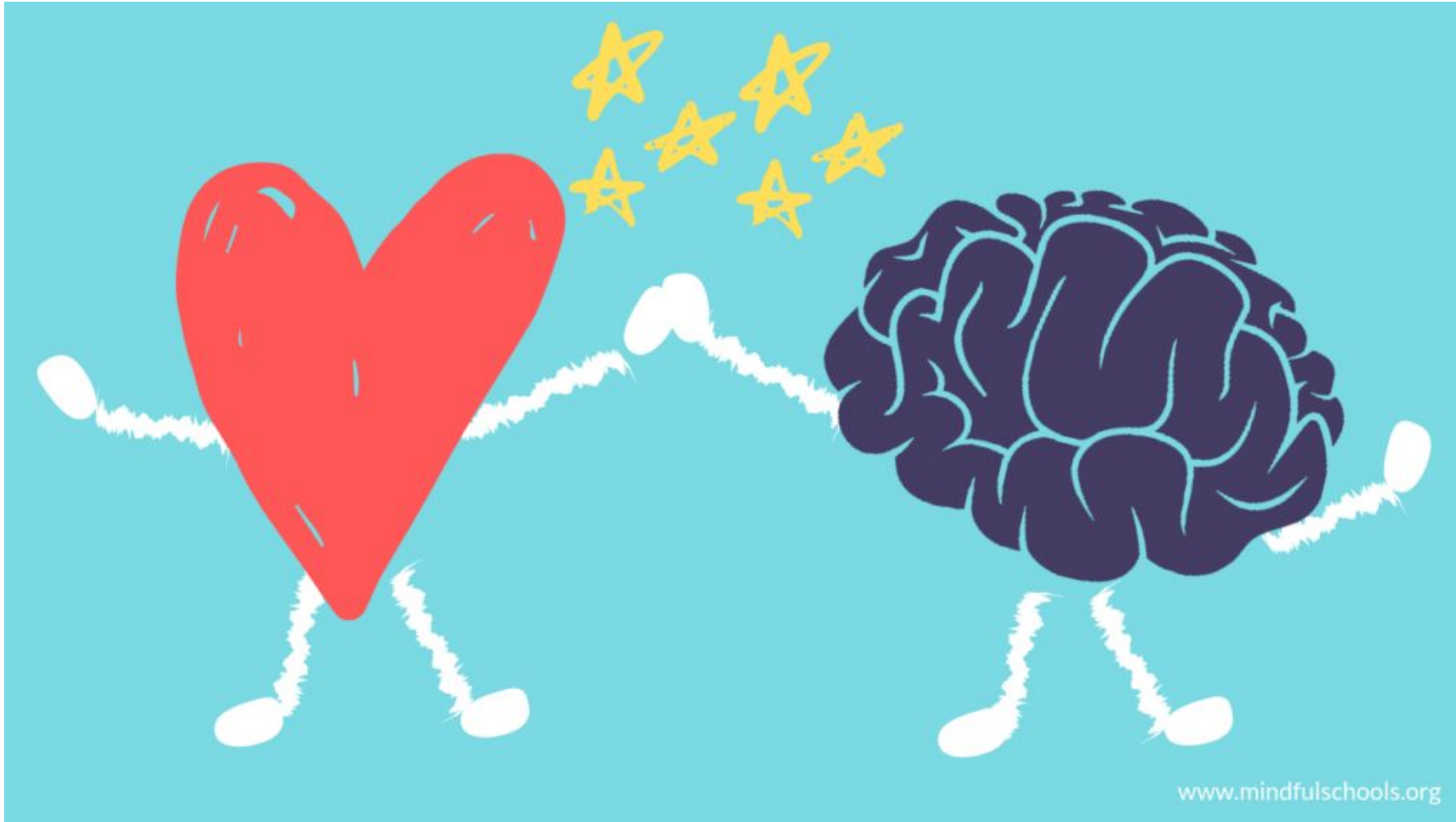


PROPOSED SYSTEM IMPROVEMENTS



- **Elementary Science labs**
- **High school furniture, equipment & technology**

PROPOSED SYSTEM IMPROVEMENTS



- **Continued work in Social Emotional Learning - Wingman Program**

PROPOSED SYSTEM IMPROVEMENTS

- Elementary:
 - Coding robots
 - Green screens
 - Chromebook classroom sets for grade 2
 - Interactive touch devices for grades Kindergarten and grade 1
- Middle:
 - Video production equipment at East Shore & Harborside Middle Schools
- High:
 - Cameras and camcorders for journalism, art and business classes
 - STEM robotics kits
 - Automotive diagnostic scanners
- District:
 - Interactive display panels for some Art and Music rooms
- Change supports - Media Aides & Technology Integration Support Specialists



PROPOSED SYSTEM IMPROVEMENTS

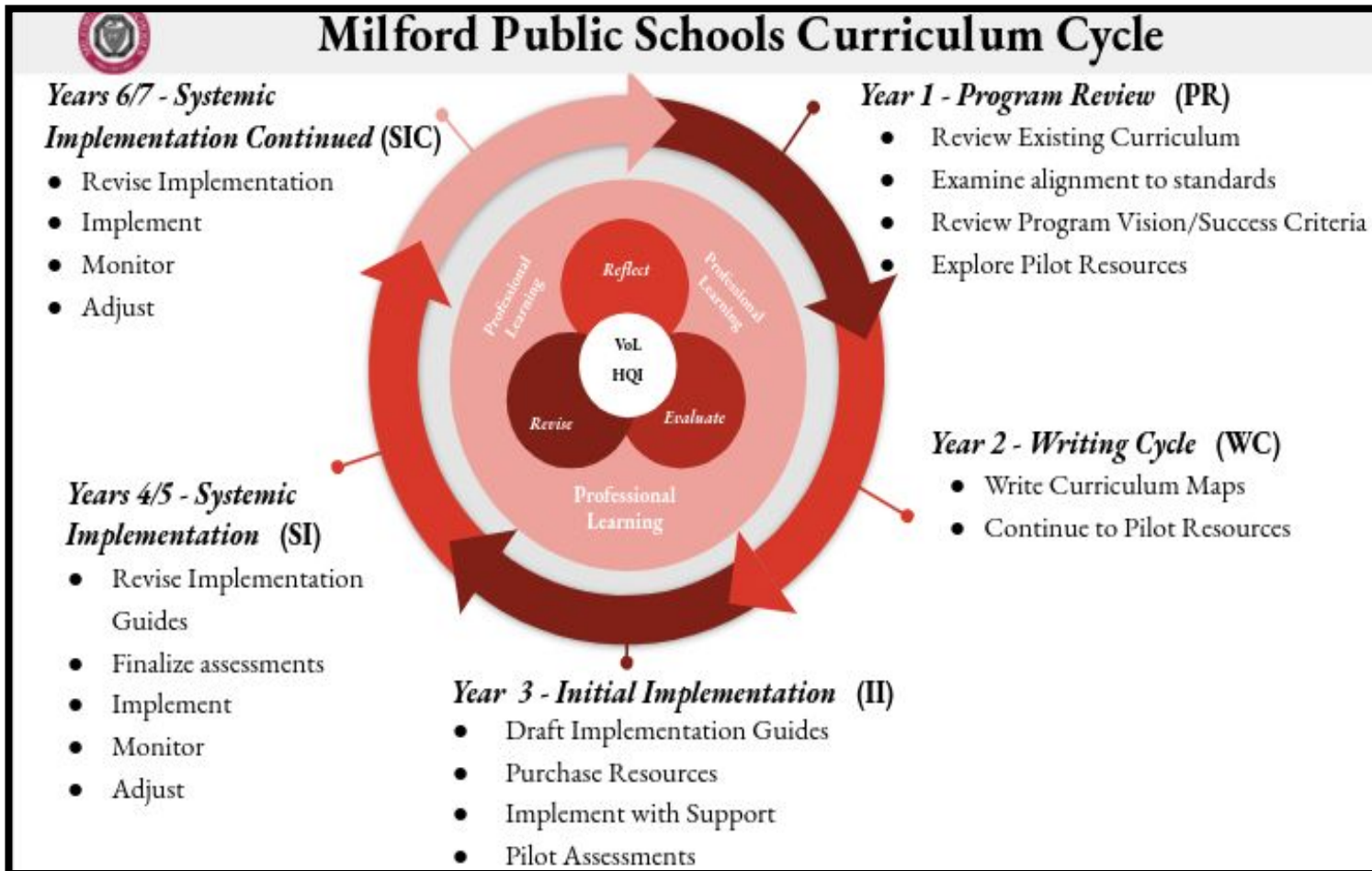


- Climbing wall at Live Oaks
- Cardio room at East Shore Middle
- Fitness rooms at Foran & East Shore Middle

PROPOSED SYSTEM IMPROVEMENTS



PROPOSED SYSTEM IMPROVEMENTS



- PK-2 Reading and Writing
- PK-2 World Language
- 3-5 Mathematics
- 6-12 School Counseling
- 9-12 Health
- 9-12 Physical Education
- 9-12 Social Emotional
- PK-12 Science
- PK-12 Music
- PK-12 Art
- PK-12 Library/Media

PROPOSED SYSTEM IMPROVEMENTS

Additional Community Connections Center



PROPOSED SYSTEM IMPROVEMENTS

- Arts & Media Technology Maker Space
- Upgrades/Refresh of school counseling
- Upgrades/Refresh of library & student support center
- Zen Den



PROPOSED SYSTEM IMPROVEMENTS



MAJOR AREAS OF SAVINGS

Staff Reductions

7.2 FTE Net Staff positions	(\$214,173)
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Other Reductions

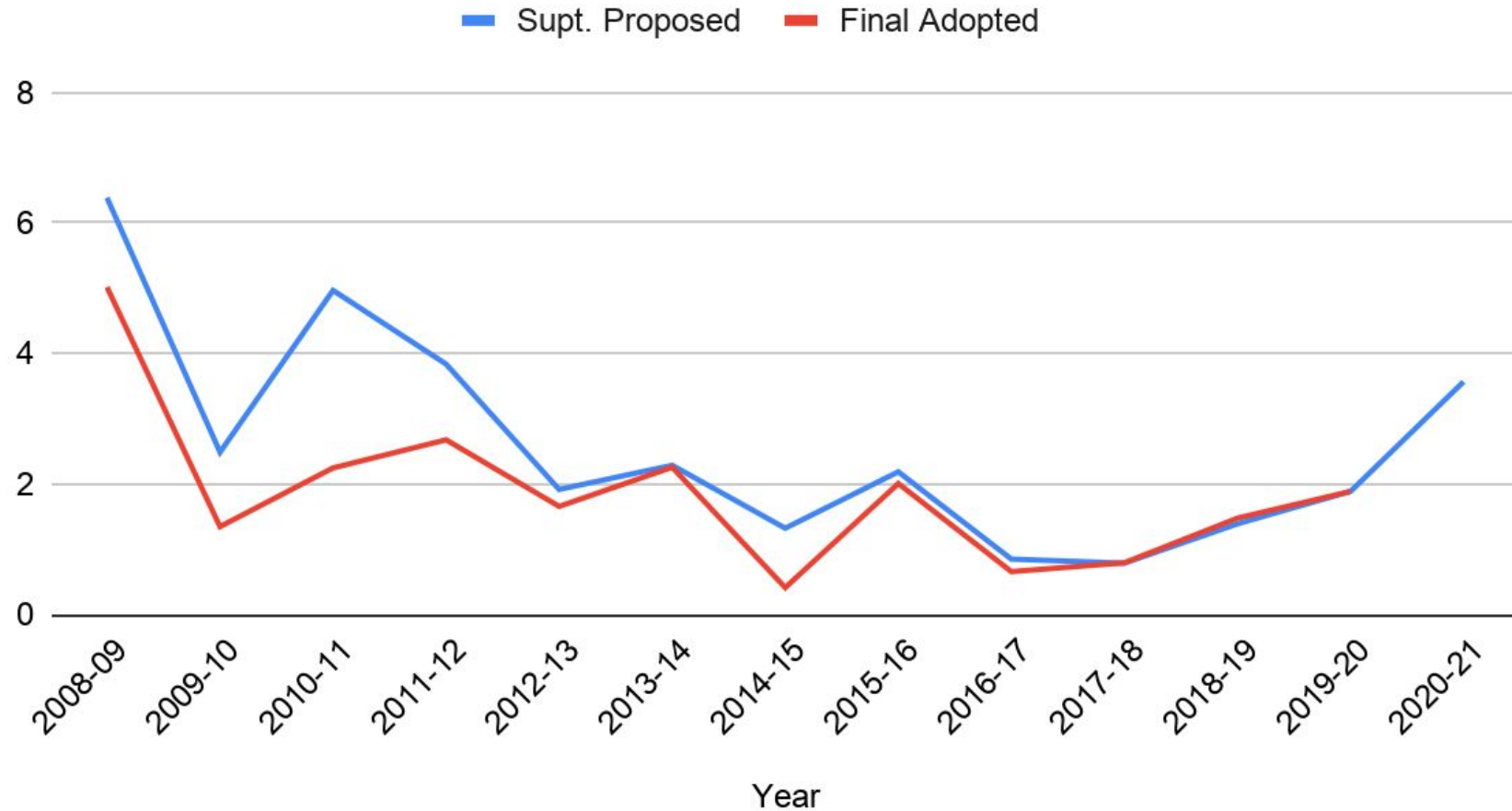
Worker's Compensation Insurance	(\$50,202)
Contracted Services	(\$46,625)
Utilities	(\$89,647)
Gasoline	(\$32,125)
Other Support (property/liability insurance/postage)	(\$35,645)

Savings in just these areas represents \$468,417

BUDGET REQUESTS, 2008 - 2020

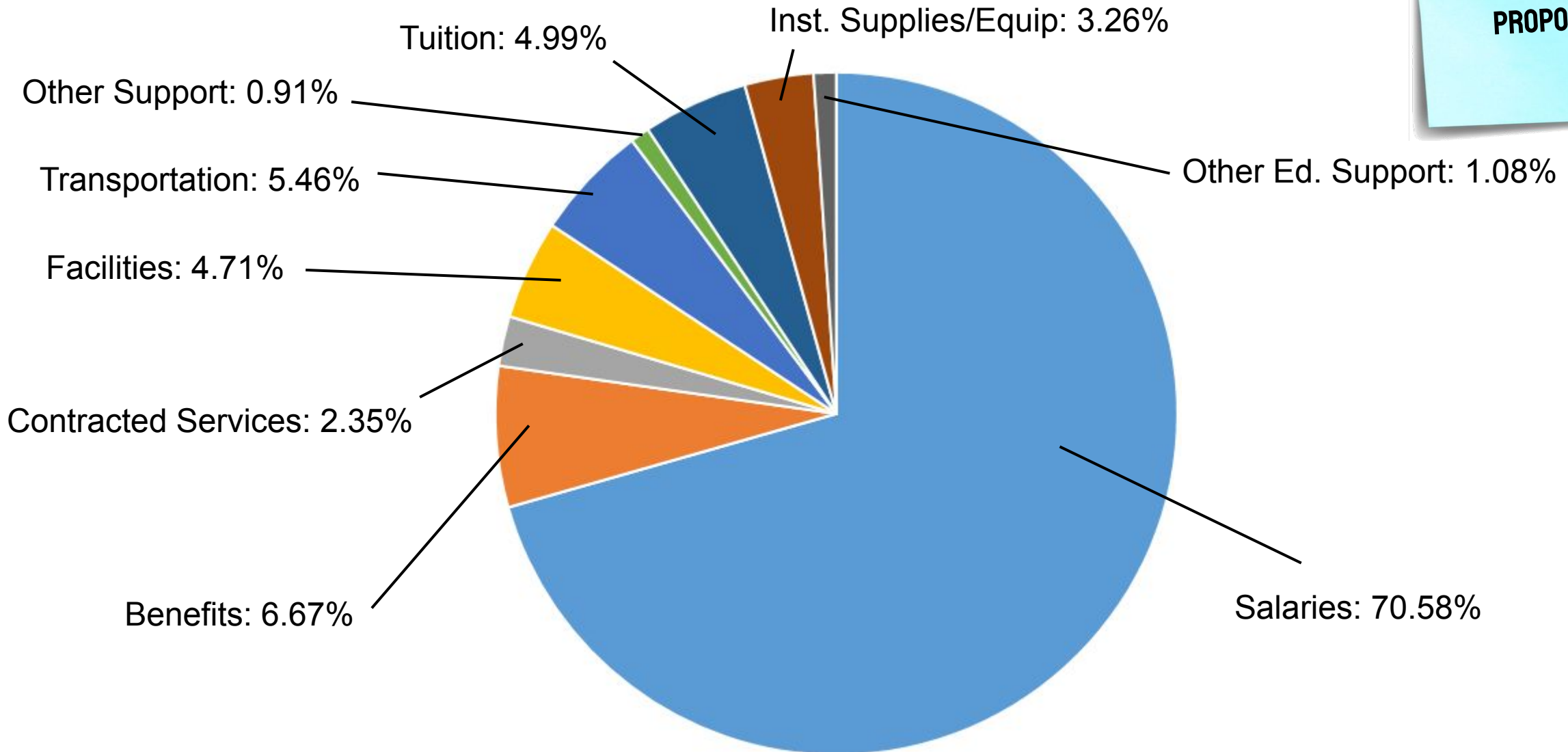
**HISTORICAL VIEW
OF REQUESTED
INCREASES**

Budget Percent Increases, Historical



PROPOSED ED BUDGET 2020-21, BY CATEGORY

**SUPERINTENDENT'S
PROPOSED**

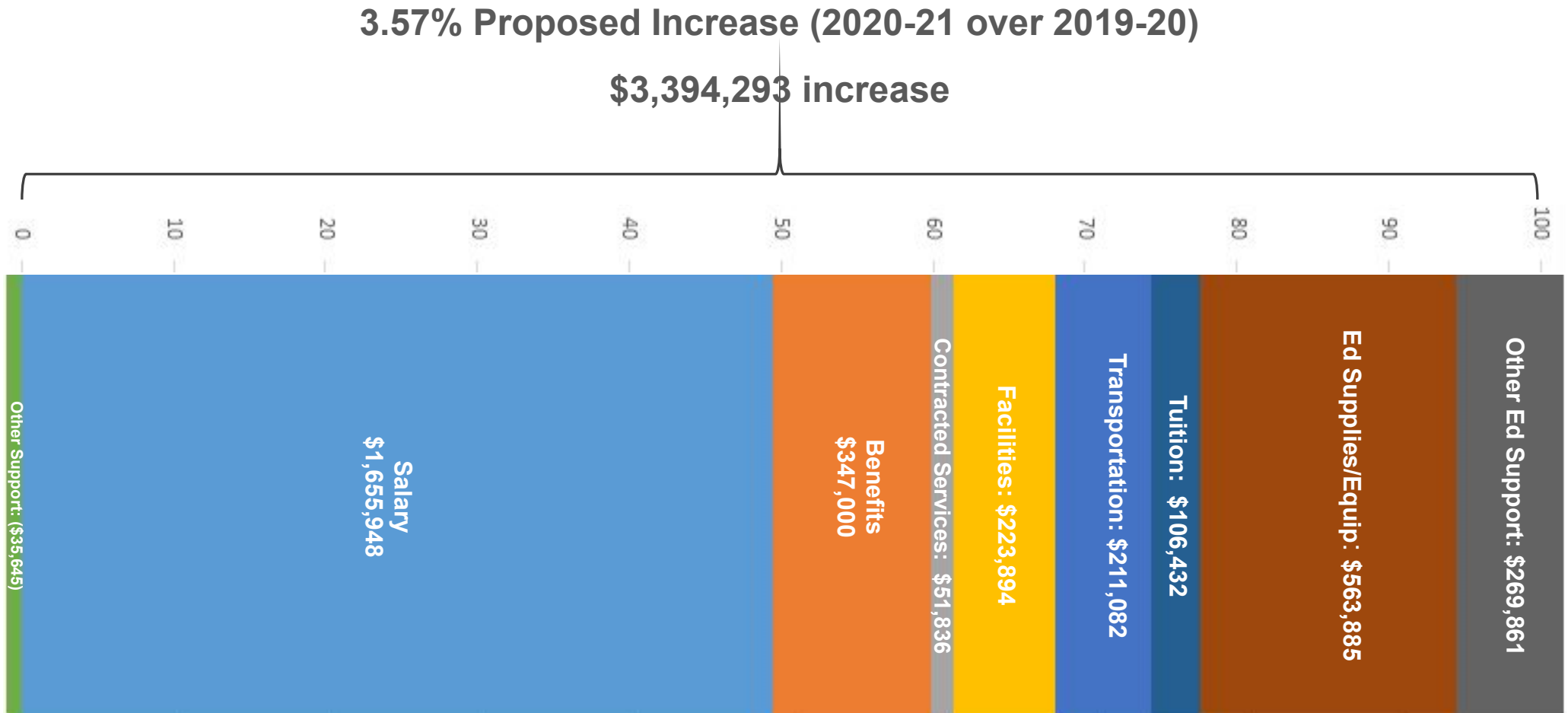


**SUPERINTENDENT'S
RECOMMENDED**

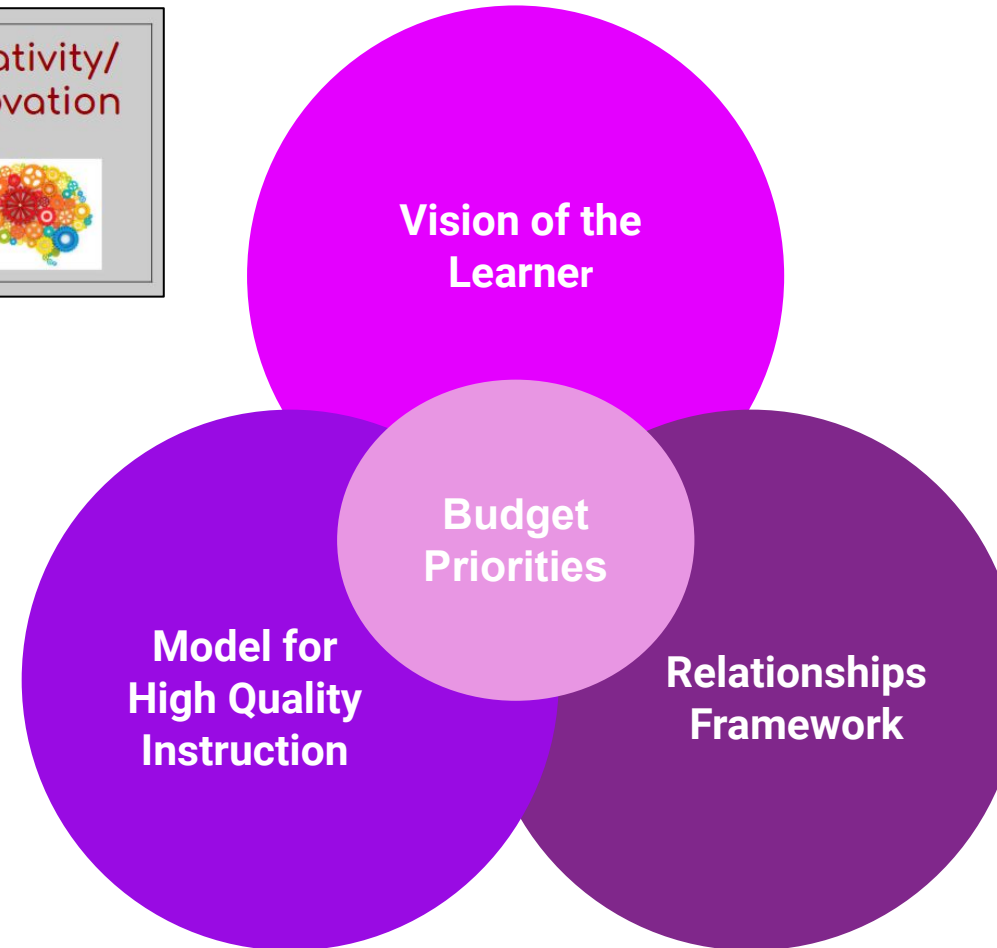
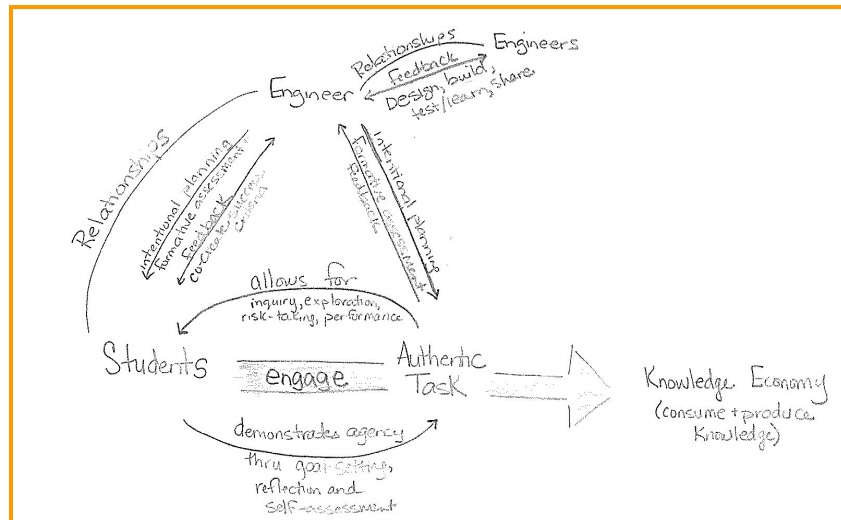
PROPOSED BUDGET 2020-21, BY CATEGORY

Object	19/20 Adopted	20/21 Proposed	Difference 20/21 v. 19/20	% Change
Salaries	\$67,847,140	\$69,503,088	\$1,655,948	2.441%
Benefits	6,217,215	6,564,215	347,000	5.581%
Contracted Services	2,264,180	2,316,016	51,836	2.289%
Facilities	4,411,402	4,635,296	223,894	5.075%
Transportation	5,168,158	5,379,240	211,082	4.084%
Other Support	927,321	891,676	(35,645)	(3.844%)
Tuition	4,810,339	4,916,771	106,432	2.213%
Educational Supplies/Equip	2,644,370	3,208,255	563,885	21.324%
Other Educational Support	788,362	1,058,223	269,861	34.231%
Totals	\$95,078,487	\$98,472,780	\$3,394,293	3.57%

WHERE ARE THE INCREASES REPRESENTED?



District Focus TEACHING & LEARNING



Express Care
Show me that I matter to you.



Challenge Growth
Push me to keep getting better.



Provide Support
Help me complete tasks and achieve goals.



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