

**Montville Public Schools, 2019 - 2020 Budget  
Public Hearing, April 25, 2019**



**Budget Constraints:**

- Projected enrollments for next year do not allow for any net reduction in faculty.

Project 2,060 students in our 6 schools and an additional 238 magnet or outplaced students for whom we are responsible

Students needs have increased (16% Spec. Ed is up 5%, 37% F/RL is up 16% in ten years)

\$15,200 per pupil, below state average of \$16,988. Lower than neighboring towns of Waterford, EL, Groton, Ledyard, Norwich.

Change in numbers of sections at specific grade levels, but not in overall number of class sections.

More than 30 certified staff members have been reduced over the past several years some due to declining enrollment, some due to cuts in programs.

- Reductions over the past several years due to a historical lack of increases have left us with no discretionary funding to cut.

Fiscal Year	Budget	% Change
2012	\$36,632,735	
2013	\$36,632,735	0.00
2014	\$36,632,735	0.00
2015	\$37,200,441	1.55%
2016	\$37,598,668	1.07%
2017	\$37,698,667	0.27%
FY 2018 (Jul.)	\$37,660,619	-0.10%
FY 2018 (Nov.)	\$36,660,619	-2.75%
FY 2019	\$37,660,619	+2.75%

With a total increase of 2.8% in 7 years, while fixed costs have risen, we have had to make significant reductions to staff, programs, supplies, and other services.

A list of cuts which we have taken over the past three years is posted on the district web site. They include:

- Loss of Certified Nursing Assistants, SAT Prep Programs at MHS
- Reduction in Elementary and Middle School Sports
- Reduction in Field Trips, Project Oceanology
- Reduction in Professional Development
- Reduction in Administration and Teacher-Leaders (Head Teacher and Program Leaders at Tyl, Assistant Principal at MHS)

- Inability to Restore K-8 English Language Arts Leader
- Inability to Fund Additional Social Worker or Other Mental Health Staff
- Inability to Offer a Second World Language at Tyl and MHS
- Loss of Elective Teachers at Tyl and MHS (Technology Education, Art, Business, PE, LMS)
- Reductions to custodial, secretarial, library media, paraprofessional, and monitor staffing
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Reductions in supplies, textbooks, property, and online resources

- Fixed costs have increased. The FY 2020 budget **without any additional services** has an increase of 4.07% from the FY 2019 town's appropriation. 1.75% of this increase is in salaries, 0.92% in benefits, 0.97% in purchased services and 0.57% in tuitions.
- Required costs for tuition for students at magnet schools, Vo-Ag schools and special education placements have increased by 8.8%.

The administrative team has already scrutinized the budget and made a number of reductions. Started with increase of 5.1% and cut:

- Substitutes - project less need
- Unemployment – no pending layoffs
- Purchased services – Global compliance, Imagine It, myON, STAR, Aspen C&L
- Cut elementary consumables (workbooks and decodables)
- Cut High Hopes for Pathways program
- Publications
- Tyl regular ed summer school
- Oakdale after school program
- Curriculum work substitutes and curriculum development supplies
- Library books by 50%
- Tyl, MHS library supplies
- Principals' office supplies
- Athletic supplies by 10%

#### **Additions to the Budget (\$305,500):**

- We are not able to adequately maintain our facilities with our current custodial and maintenance staff. This budget restores one maintenance worker and one custodian.  
We have reduced these positions over the last two years and we can simply not meet our facility needs with the reduced staff. Currently paying overtime and have no nighttime supervision except Steve
- We are not able to adequately meet our students' needs with a ratio of 1 social worker to over 2,000 students.  
Survey of 10 local districts, highest ratio is 800:1. More typical ratio is between 300 to 500 students to 1 SW. We will still be at 1000 to 1 with this increase.  
Role is to identify and reduce nonacademic barriers to success  
Meet unmet physical and emotional needs, mental health and behavioral concerns, attendance  
Intervention plans linking school, home, and community resources
- Community members at every budget forum repeatedly asked that we restore middle school sports and elementary school field trips. They believe these two cuts have negatively impacted our students.

Community members were actively involved in providing input for this budget (3 budget forums, meeting at senior center, survey completed by 230 respondents, 18% of whom were not associated with the schools)

Middle school sports – Basketball \$16,900 and Soccer \$19,300

Field trips - \$6000

**Needs not met in this budget:**

- Additional security personnel
- ELA coach
- Restoration of middle school enrichment
- One-to-One computing

	Total	% Increase from FY 2019 Appropriation	% Increase from FY 2019 MBR
Budget without additional services and reductions made by administration Increase 1 FTE Tyl, reduce 1 FTE MHS Increase one admin due to leave Contracts – 1.0% admin, 1.5% tr, 1.52% custodial, 2.28% secretarial, 1.0% bus garage 15% increase in health insurance	\$39,191,704	4.07%	2.25%
Budget with addition of items listed above	\$39,497,204	4.87%	3.04%
BEO Budget after reductions made at March BOE meeting (retirements and firewall)	<b>\$39,438,204</b>	4.72%	2.87%