

REGION 15 PUBLIC SCHOOLS

2019-2020 PROPOSED BUDGET

Presented by
Jennifer Connelly, Chairperson for the Board of Education
Marion Manzo, Treasurer
John Cookson, Secretary

April 1, 2019



REGION 15 SCHOOLS
Serving the towns of Middlebury and Southbury

THE MISSION OF REGION 15

“The mission of Region 15, a collaborative community committed to excellence, is to educate every student to be productive, ethical, and engaged in a global society through proven and innovative learning experiences supported by its strong community whose decision-making is based on the best interest of all students.”

As we enter the process of budget development with an eye towards fiscal responsibility, it is crucial to keep sight of our mission. *We must preserve the communities’ expectation of a quality education and the trust they provide in us.*



MISSION/ VISION

“The mission of Region 15, a collaborative community committed to excellence, is to educate every student to be productive, ethical, and engaged in a global society through proven and innovative learning experiences supported by its strong community whose decision-making is based on the best interest of all students.”

THEORIES OF ACTION

- *If we foster schools that are welcoming and inclusive to all students then students will feel valued and they will be better able to access their learning.*
- *If we improve our ability to align assessments to curriculum, improve our data culture, and increase our analysis of student learning, then we will be more equipped to provide meaningful student engagement and increased achievement.*
- *If we embrace communication, transparency, and collaborative relationships within ourselves and the community then we will improve trust and participation in supporting our students.*
- *If we increase and promote access to career pathways, curriculum, and shared instructional experiences then our district will prepare students for the world they will enter after their time with us.*



BUDGET PRIORITIES

1. Provide the community with a school system that empowers students for whatever they decide to pursue when they leave us.
2. Provide Educators with the resources, supports, and the training necessary to deliver quality instruction.
3. Deliver a clear, accurate, and transparent budget to inform decisions and create confidence in the process.
4. Respect the fiscal impact to all residents and the investment our towns make to our success.



REDUCTIONS AND COST EFFICIENCIES

- Collegial and cooperative teacher negotiation process that respects the talented staff we have, the work they do, but balances it with fiscal responsibility and shared ownership of rising medical costs.
- Reduction of a school bus
- Invested in energy efficiencies
- Renegotiated contracts and worked with vendors to find efficient pricing
- Continue to manage health care costs and mitigate market increases
- Regionalized Technology Purchasing
- Working on shared and consistent scheduling practices to improve student access to learning without added costs.



PROGRAM IMPROVEMENTS:

- Increased student choice
- Extensive redesign of Alternative Education Program
- More comprehensive access to mental health services
- Structural changes to make more efficient use of staffing resources, expertise and instructional supports
- Improved access to technology
- Expand Grade 6 World Language and Health instruction
- Adds Instructional Teacher Leader for Art

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WHAT THIS BUDGET DOES:

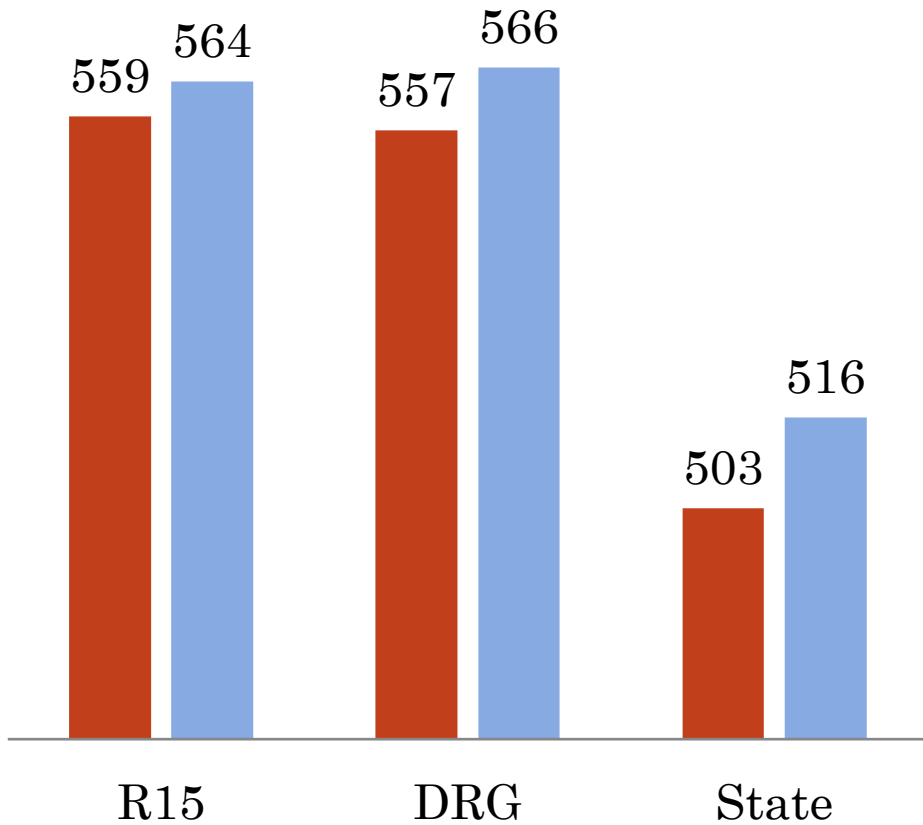
- Acknowledges financial pressures the State has placed on the community
- Expands educational opportunities for students
- Provides the necessary materials, equipment, and supplies to implement curriculum
- Ensures curriculum and professional development will continue to keep instruction current and competitive
- Provides opportunity to create a new Alternative Education Program
- Creates district coherence in school schedules and allows for more efficient use in the delivery of student services.
- No Program Reduction
- Maintains music program and staffing
- Holds costs increases to below the 15 year average.



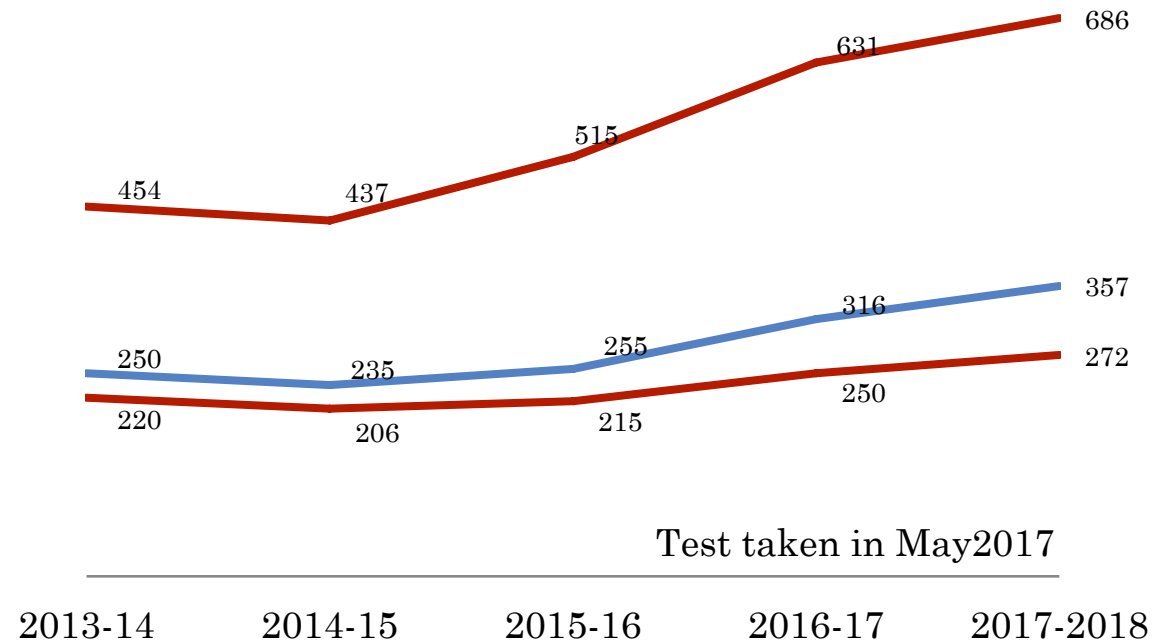
ROI: RETURN ON INVESTMENTS

SAT Performance

■ Math ■ ELA



Advanced Placement Exams



BUDGET SUMMARY

Budget object	2018-2019 Budget	2019-2020 Budget	Yr to yr Change	% Change by Object	% of Total 2019-20 Budget	% of Total Increase
Salaries	\$42,981,482.00	\$43,625,254	\$643,772	1.50	61.60	0.93
Benefits/ Insurances	\$10,960,398.00	\$11,049,342.00	\$88,944	0.81	15.60	0.13
Transportation	\$4,193,248.00	\$4,612,525.07	\$419,277	10.00	6.51	0.61
Tuition	\$2,610,557.00	\$3,013,082.00	\$402,525	15.42	4.25	0.58
Rentals/ Lease	\$2,320,600.00	\$2,409,905.13	\$89,305	3.85	3.40	0.13
Supplies	\$1,476,926.00	\$1,579,719.81	\$102,793	6.96	2.23	0.15
Facilities	\$2,689,905.00	\$2,709,194.84	\$19,289	0.72	3.83	0.03
Debt	\$1,870,713.00	\$1,815,843.75	-\$54,870	-2.93	2.56	-0.08
Supt Proposed Total	\$69,103,829	\$70,814,867	\$1,711,038	-----	100.00	2.48



REFERENDUM

WEDNESDAY, MAY 8, 2019

Middlebury Residents

- **POLL HOURS:**

6:00 a.m. – 8:00 p.m.

Shepardson Community Center
1172 Whittemore Road,
Middlebury, CT



Southbury Residents

- **POLL HOURS:**

6:00 a.m. – 8:00 p.m.

Southbury Firehouse
461 Main Street South,
Southbury, CT