

REGION 15 PUBLIC SCHOOLS

2020-2021 SUPERINTENDENT'S PROPOSED BUDGET, PUBLIC HEARING AND QUESTIONS FROM TOWN BOARDS

Presented by
Joshua Smith, Superintendent of Schools
March 25, 2020

BOARD OF EDUCATION

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REGION 15 SCHOOLS
Serving the towns of Middlebury and Southbury

REDUCTIONS AND COST EFFICIENCIES

- Invested in energy efficiencies, the District's first solar project is online
- Reorganization of staffing
- Replacement of Financial Software
- Upgrade to Student Information System
- Enrollment driven staff reductions



BUDGET CHALLENGES



Short Term:

- 8.7% increase to medical insurance, significantly higher than recent history*.
- Rising Costs of Special Education Services (Staff and Services)
 - Capturing salaries for Special Education staff added during the 2019-20
 - This budget includes more than \$400,000 in legally binding and obligated Special Education costs added during the current school year.
- Non-budgeted, enrollment driven staff added during the 19-20 school year
- Conclusion of 2013 ERI **(5yrs)
- Meeting State and Federal Mandates

*Plan increase is 10% but with collective bargaining adjustments and staffing reductions the budget impact is 8.7%

** Early retirement incentive

Long Term:

- Medical Costs
- Fixed costs (Transportation, Energy, Workers comp)
- Increasing Elementary Enrollment



BUDGET FRAMEWORK: RECURRING ASSUMPTIONS:

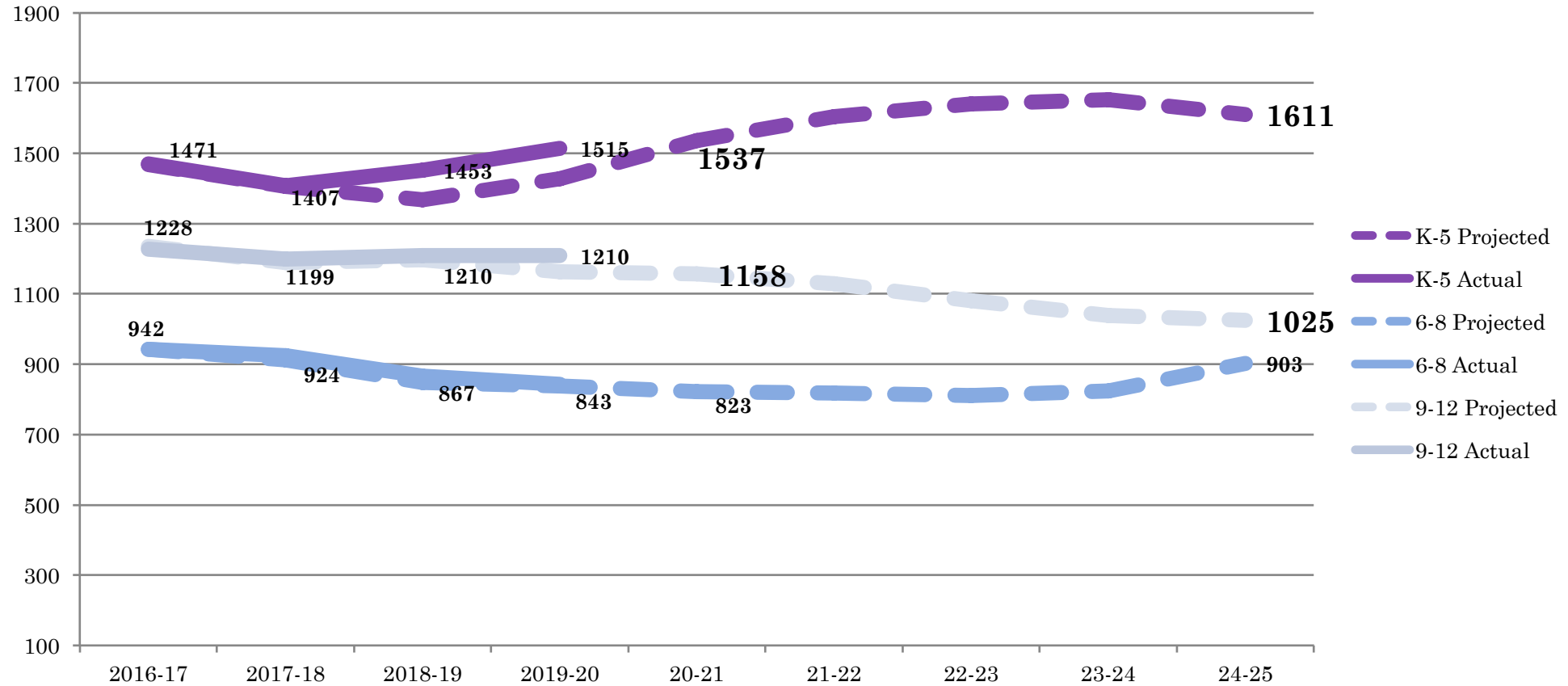
- Examine and implement cost efficiencies
- Review, revise, and assess curriculum and instruction
- Address health, safety and facility concerns
- Adhere to class size practices
- Comply with federal and state mandates
- Honor all collective bargaining agreements and budget responsibly for medical, pension and other obligations
- Fund Maintenance and Technology plans



INCREASE TO NON-CONTROLLABLE COSTS

- Contractual obligations/ Health Insurance
- Enrollment Driven – 1 Additional Elementary Teacher, this is offset by reductions in Middle School.
- Oil/ Energy: Increasing costs are tempered by efficiency measures
- Transportation
- Pension – Part of a 5-year plan to move our pension health from 66% funded to 70%.

ENROLLMENT:



CLASS SIZE:

Pomperaug Elementary School

<u>2019-2020 Actual</u>					<u>2020-2021 Projected</u>				
Enrolmnt	#Classes	AvgClas Sz	Staff	Program	Enrolmnt	#Classes	Avg Cl Size	Staff	Change
				Pre-K					
66	4	16.5	4	Kindergarten	61	4	15.3	4	0.000
80	4	20.0	4	Grade 1	69	4	17.3	4	0.000
57	3	19.0	3	Grade 2	83	4	20.8	4	1.000
50	3	16.7	3	Grade 3	60	3	20.0	3	0.000
52	3	17.3	3	Grade 4	52	3	17.3	3	0.000
66	3	22.0	3	Grade 5	56	3	18.7	3	0.000
371	20	18.6	20		381	21	18.2	21	1.000

Gainfield Elementary School

48	3	16.0	3	Kindergarten	57	3	19.0	3	0.000
67	3	22.3	3	Grade 1	49	3	16.3	3	0.000
54	3	18.0	3	Grade 2	67	3	22.3	3	0.000
64	3	21.3	3	Grade 3	57	3	19.0	3	0.000
67	3	22.3	3	Grade 4	67	3	22.3	3	0.000
56	3	18.7	3	Grade 5	70	3	23.3	3	0.000
300	15	20.0	15		367	18	20.4	18	0.000

Long Meadow Elementary School

<u>2019-2020 Actual</u>					<u>2020-2021 Actual</u>				
Enrolmnt	#Classes	AvgClas Sz	Staff	Program	Enrolmnt	#Classes	Avg Cl Size	Staff	Change
				Pre-K					
63	4	15.8	4	Kindergarten	63	4	15.8	4	0.000
82	4	20.5	4	Grade 1	71	4	17.8	4	0.000
72	4	18.0	4	Grade 2	86	4	21.5	4	0.000
81	4	20.3	4	Grade 3	79	4	19.8	4	0.000
76	4	19.0	4	Grade 4	84	4	21.0	4	0.000
83	4	20.8	4	Grade 5	79	4	19.8	4	0.000
457	24	19.0	24		462	24	19.3	24	0.000

Middlebury Elementary School

63	4	15.8	4	Kindergarten	49*	3	16.3	3	-1.000
58	3	19.3	3	Grade 1	64	3	21.3	3	0.000
55	3	18.3	3	Grade 2	63	3	21.0	3	0.000
44	2	22.0	2	Grade 3	59	3	19.7	3	1.000
57	3	19.0	3	Grade 4	47	3	15.7	3	0.000
54	3	18.0	3	Grade 5	62	3	20.7	3	0.000
331	18	18.7	18		344	19	18.4	19	0.000

*Recent trends in K at MES have been higher than projected. We may adjust this number after K enrollment happens

Actual class size numbers are based on October 1, 2019 State report.



K-5 DISTRICT CLASS AVERAGES:

Current 2019-2020 Class Size Averages					
Grade	PES	GES	LMES	MES	District Avg
K	16.5	16	15.8	15.8	16
1	20	22.3	20.8	19.3	20.6
2	19.3	18	18	18.3	18.4
3	16.6	21.3	20.3	22	20
4	17.3	22.3	19.3	19	19.4
5	21.6	18.6	20.8	18	19.7
District Avg	18.6	19.8	19.1	18.4	18.9

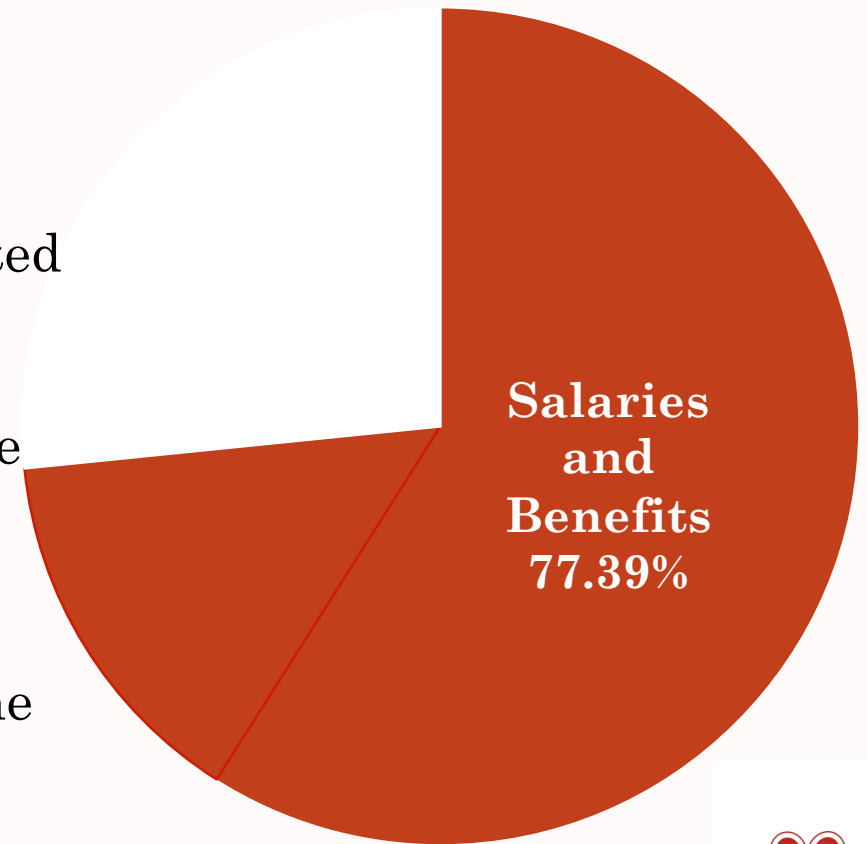
Projected 2020-2021 Class Size Averages					
Grade	PES	GES	LMES	MES	District Avg
K	15.3	19.0	15.8	16.3	16.6
1	17.3	16.3	17.8	21.3	18.2
2	20.8	22.3	21.5	21.0	21.4
3	20.0	19.0	19.8	19.7	19.6
4	17.3	22.3	21.0	15.7	19.1
5	18.7	23.3	19.8	20.7	20.6
District Avg	18.2	20.4	19.3	19	19.1



COLLECTIVE BARGAINING CONTRACTS:

It is our staffing that make us what we are as a district.

- About 77% of our operational costs go to salaries and benefits.
- Due to contractual changes, salary increases are projected to have an overall impact of 2.92%
- For the 2020-21 budget cycle, the increase to health care has been offset by cost savings in other insurance and benefits.
- Health care increases year to year are 8.7% or about \$800,000 compared to flat or almost flat funding over the past few years.



INSURANCE AND BENEFITS:

6.17% Total
increase year to
year

DISABILITY

- Flat - Based on claims

HEALTH INSURANCE

- Base increase of 10%, actual increase of 8.7% once staffing adjustments are accounted for.
- Due to increase in claims, there has been a substantial increase even after plans changes have taken effect.
- Custodial and Maintenance employees are on health plan through their union that the district makes a contribution towards

OTHER

- Life Insurance – Decreased due to competitive bid process and new contract
- Unemployment – flat
- Non-Certified Pension – increase of \$30,000



DISTRICT WIDE

- Stronger internal controls and better checks and balances
 - Human Capital Management, Financial system, cloud services
- Upgrade from current phone system
- Maintains safety and security capabilities
- Addition of K-12 Instructional Teacher Leaders in Music, PE/Health
- Teacher in Residence for Diversity and Cultural Competency (not reflected in FTE as funded as long-term certified substitute)
- Curriculum and Instruction audit
- Consolidation of curriculum and instruction licensing
- Increase in English Learner instruction



STAFFING SUMMARY:

Certified	PK-5	6-8	PHS	District	Total Change
Additions	1.0		.4	.2	+1.6
Reductions	0	-3.0	-.6		-3.6
Net change to budget					-2.0
Non-Certified	PK-5	6-8	PHS	District	Total Change
Additions			1.0	+2.0	+3.0
Reductions			-1.0	-1.0	-2.0
Net change to budget					1.0

- Addition of 0.4 World Language Teacher at High School
- Addition of 1.0 Enrollment driven Elementary Teacher
- Enrollment Driven Reduction of 3.0 FTE from middle school
- Reduction of .6 English Teacher at PHS
- PHS Adds a Para to the Library and reduction of Bookkeeper
- 0.2 EL Teacher



SUMMARY OF STAFFING REALLOCATION

Additions	Projected Cost
Human Resource Manager	\$80,000
1 FTE Support (HR/ Finance)	\$55,000
0.4 FTE WL	\$26,000
ITLs (Music, Health/PE)	\$7,000
LMC Para PHS	\$24,000
0.2 EL Teachers	\$15,000
1.0 FTE Elem	\$65,000
Totals	\$272,000

Reductions/ Offsets	Projected Savings/ Revenue
Reduce HR Coordinator	-\$65,000
-1 FTE HS Bookkeeper	-\$65,000
-3 FTE MS	-\$240,000
	-\$370,000

Net Budget Impact

(\$98,000)



REVENUE

Grant/ Fees	Projected Amounts
Excess Cost	\$2,050,000
Pay for Play (MS Music):	\$15,000
Pay for Play Athletics (MS/HS):	\$187,000
Parking Fees	\$55,000
Facility Usage Fees	\$2,000
Adult Education Grant	\$900
Magnet Transportation	\$27,000
E-Rate/ Telecom Reimbursement	\$20,000
Pre-School Tuition	\$70,000
Total	\$2,356,900



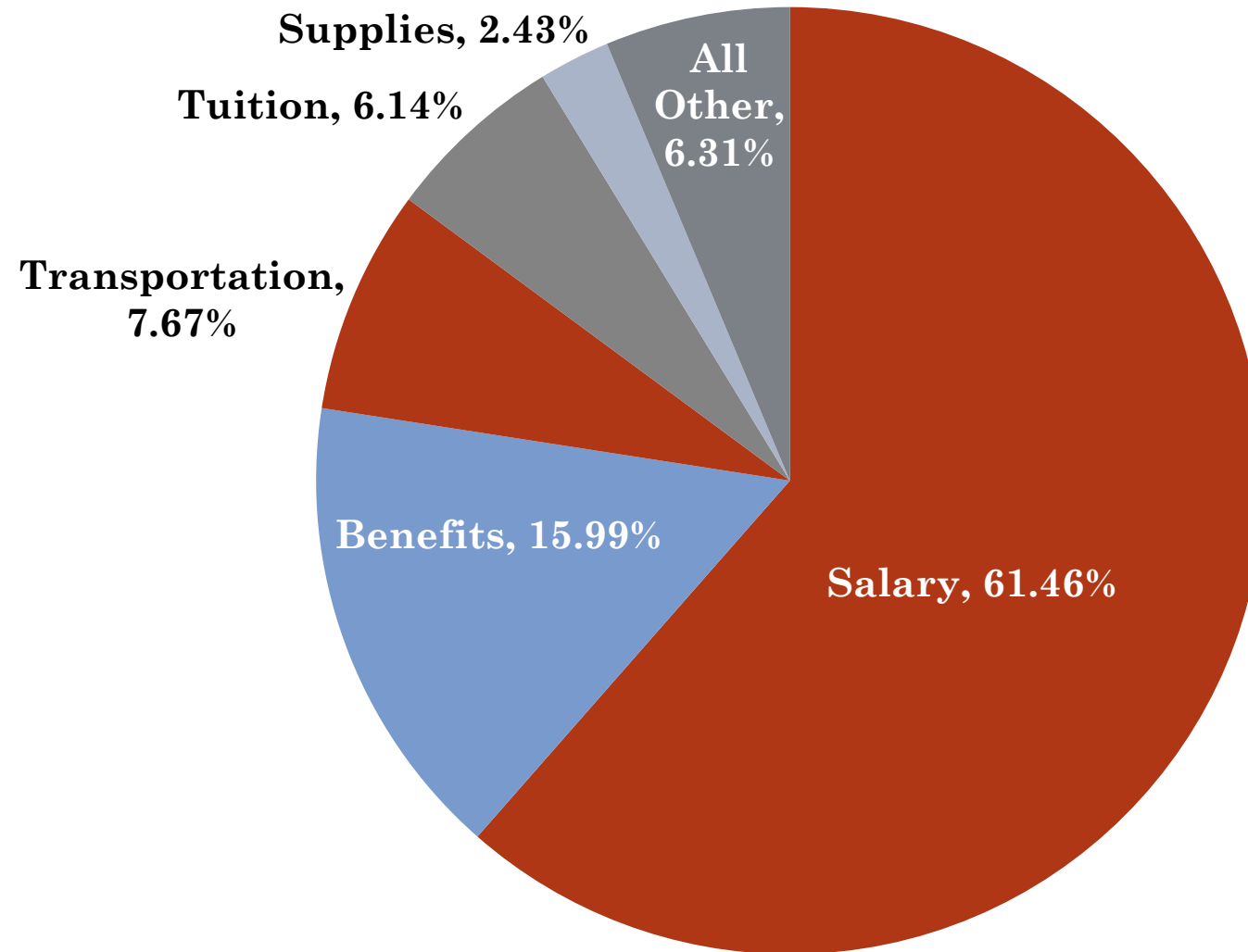
BUDGET SUMMARY

Budget object	2019-20 Budget	2020-21 Proposed Budget	Yr to yr Change	% of Total 2020-21 Budget	% of Total Increase
Salaries	\$43,765,504	\$45,042,183	2.92%	61.40%	1.74%
Benefits/ Insurances	\$11,049,342	\$11,730,763	6.17%	15.99%	0.93%
Transportation	\$5,191,522	\$5,624,269	8.34%	7.67%	0.59%
Tuition	\$4,425,652	\$4,507,176	1.84%	6.14%	0.11%
Purchased Services	\$2,550,805	\$2,362,090	-7.40%	3.22%	-0.26%
Instruction/ Supplies	\$1,579,719	\$1,782,917	12.86%	2.43%	0.28%
Facilities	\$2,729,194	\$2,917,172	6.89%	3.98%	0.26%
Debt	\$1,815,843	\$1,740,037	-4.14%	2.37%	-0.10%
Sub-total	\$73,107,583	\$75,706,606	3.56%		3.54%
Revenue	(\$2,292,717)	(\$2,346,390)	2.34%	-3.20%	0.05%
Supt Proposed Total	\$70,814,866	\$73,360,217	3.59%	100.00%	3.59%

*An increase in revenue reduces the overall budget to the community.

BUDGET SUMMARY

PERCENT OF TOTAL BUDGET OF SELECTED OBJECTS:



BOARD OF EDUCATION QUESTIONS

Question: Is the teacher union supporting you hiring a Residence for Diversity and Culture FTE outside of the union?

Answer: The Teacher in Residency is/will be one of our current active teachers; they will not lose their union membership. We will backfill their teaching position with a year long sub, just like would for something like a maternity leave. The cost is already in our sub account budget so there is no added cost to the budget. We also have high quality long term subs in the district and expect they will be happy to stay with us.



BOARD OF EDUCATION QUESTIONS

Question: Does the current PD budget allow for teachers have opportunities to go to out of district for trainings?

Answer: Yes, some of the operating budget does provide for external professional development. It is in the Assistant Superintendent's budget but also in each of the specific department budgets. The bulk of our external PD comes from entitlement grants, Title II (aprox. \$56,000) and Title IV (\$10,000). The entitlement grants do not offset any operational costs and have never been a part of our budget process. This is true for IDEA and Title III (bilingual grant) as well.

BOARD OF EDUCATION QUESTIONS:

Question: How many Chromebooks are needed to complete the HS long term plan for Chromebooks? What is the cost of that??

Answer: We need a total of 7 more carts to meet the goal set in the high school plan. One is scheduled to be purchased this year, 3 are in next year's budget and we would need 3 in the following year's budget. For cost estimate, we budget \$7,000 per cart, or about \$42,000 over the next two years.

BOF QUESTIONS:

Question: Hire an Auditor to review Education Budget (DMG – District Management Group)

Answer:

- The district does have a curriculum and instruction audit in the proposed budget. While we do not expect specific cost savings as the primary purpose, it will help the district prioritize funds and find efficiencies in programs.
- Several administrators in the district are familiar with the audit process of DMG and do not feel at this time that the cost of the audit will result in recommendations that will meet with the community expectations for our schools or substantial savings.

BOF QUESTIONS: RETIREMENT PLANS

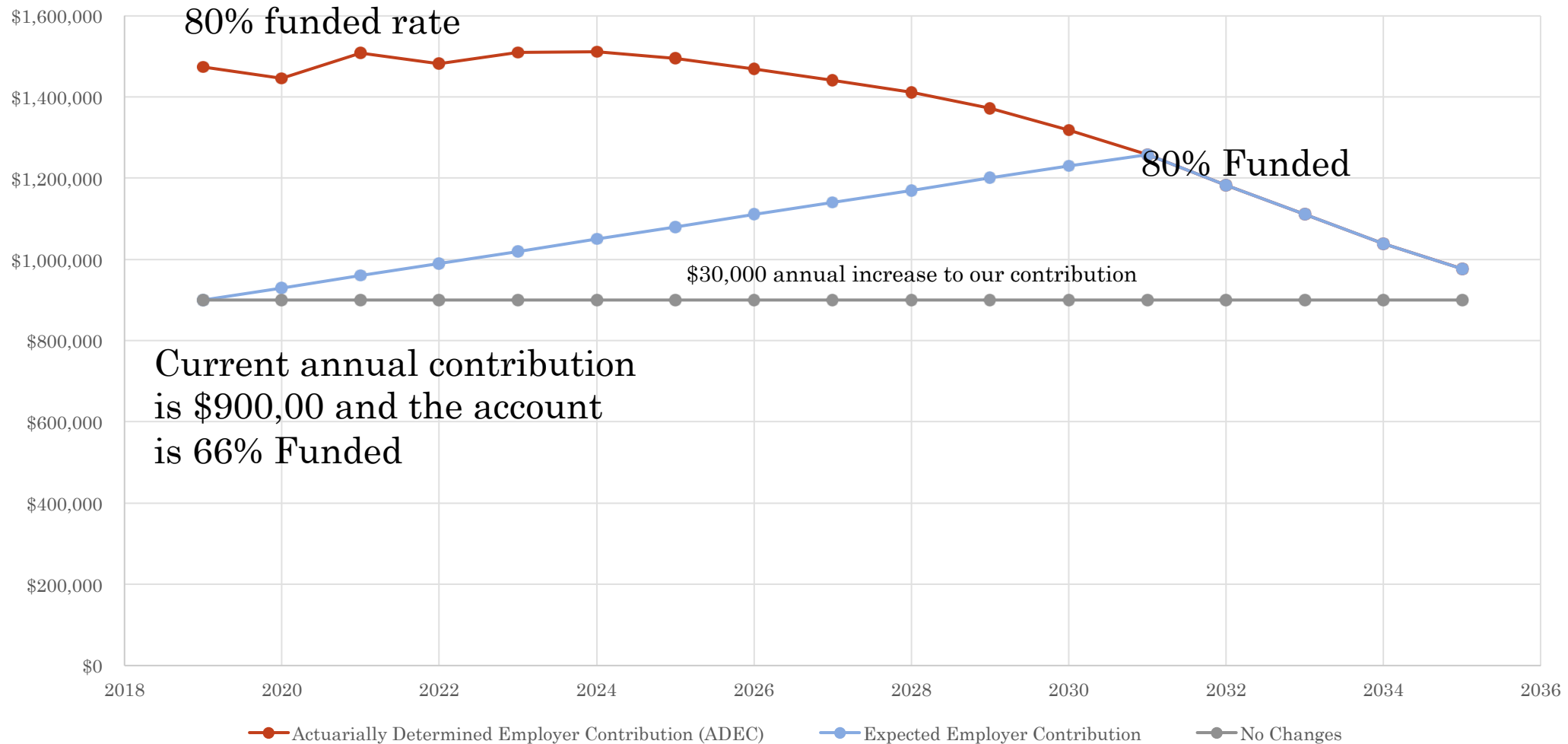
Question: Do non-Certified/ Classified Staff qualify for a district pension?

Answer:

- As of July 1st, all new district staff in these categories will be in a Defined Contribution Plan.
- Pension Committee meets on a regular basis to review the plan and plan projections
- 101 people are currently receiving benefits
- The district is gone to bid for plan management and that is currently open
- Based on the work of the Committee and projections, this budget increases the Board's contribution to the pension plan as outlined on the next slide
- All certified staff contribute to the Teacher's Retirement Pension system, the district does not contribute to this plan. It is funded and managed by the State.



PENSION ADJUSTMENT TO INCREASE FUNDED LEVELS



BOF QUESTIONS:

Question: : Have you looked at Region 15 Debt?

Answer: We are currently collecting bids to restructure our debt. The projected savings were discussed at the Finance Committee and outlined below:

DUE DATE	OUTSTANDING PRINCIPAL	INTEREST DUE	PRINCIPAL DUE	GROSS PRINC & INTEREST	Projected Savings on Refinancing
7/1/2019	1,545,000.00	147,975.00	1,545,000.00	1,692,975.00	
1/1/2020		122,868.75		122,868.75	
7/1/2020	1,535,000.00	122,868.75	1,535,000.00	1,657,868.75	\$ 27,167.00
1/1/2021		92,168.75		92,168.75	
7/1/2021	1,525,000.00	92,168.75	1,525,000.00	1,617,168.75	\$ 26,937.00
1/1/2022		61,668.75		61,668.75	
7/1/2022	1,520,000.00	61,668.75	1,520,000.00	1,581,668.75	\$ 25,737.00
1/1/2023		31,268.75		31,268.75	
7/1/2023	915,000.00	31,268.75	915,000.00	946,268.75	\$ 24,537.00
1/1/2024		12,968.75		12,968.75	
7/1/2024	830,000.00	12,968.75	830,000.00	842,968.75	\$ 26,968.00
Presented to the R15 Board of Education 3/25/20					
	789,862.50		7,870,000.00	8,659,862.50	131,346.00

BOF QUESTIONS

Question: Review monthly/quarterly Expenditures during the year

Answer: The Board of Education has a Finance Subcommittee that meets monthly, the minutes and documents from the meetings are posted on the district website:

<http://www.region15.org/content/2002/2245/default.aspx>



BOF QUESTIONS

Question: Can some line items be reduced or eliminated?

Answer:

- The district is currently in the process of migrating our financial software system. Our current system has been sunset and the company will no longer support it.
- We will switch to the new software on July 1st and staff are currently building the new system and receiving training
- As part of the migration process we are combining redundant account codes and increasing the specificity of other accounts.

BOF QUESTIONS:

Questions on Electricity costs:

- What are our rates and are we using a broker?
- Have you taken advantage of Eversource LED Programs?
- Have you looked into State/Federal programs for Grants to upgrade lighting/fixtures?

Answer:

- Our current rate is .0816 for supply we do use a broker to bid rates
- Yes, all schools have been a part of the LED program with all but PHS and GES completed.
- Yes, the solar projects at RMS and LMES are funded through grant programs and are cost neutral to the district.



BOF QUESTIONS

Question: How is the district addressing transportation costs?

Answer:

- The district is entering year three of a five year contract for general student transportation. The contract was entered into in August of 2018.
- In each year of the 5 year contract there is a cost increase. For the 20-21 budget the cost increase is 4.5%.
- In the Spring of 2019, the district bid out all special education transportation runs

BOF QUESTIONS: SPECIAL EDUCATION COSTS

Question: What is our Prevalence Rate vs. State?

Answer: The details on Prevalence Rate, Regional and State comparisons as well as specifics related to the program and historical percentages can be found in the March 4th budget presentation by the PPS Director. Available on the district website:

[http://www.region15.org/filestorage/158/2563/2266/2522/25260/2020 -
2021 Student Services Budget Presentation.pdf](http://www.region15.org/filestorage/158/2563/2266/2522/25260/2020_2021_Student_Services_Budget_Presentation.pdf)

Question: Are there savings we can leverage?

Answer: Over the past several years the district has been strategic in developing programs that have a cost benefit to the community. Some recent examples were bringing Social Workers into the district and the Wellspring program at Pomperaug High School.

BOF QUESTIONS

Question: Has the district thought about adding teacher aides and increasing class sizes instead of having more classroom teachers?

Answer:

- The district's projected classes and class size is based on demographers student enrollment projections and the district's class size guidelines. In some cases, should the actuals be higher than projected, the district has added paraprofessionals as a support to the classroom instead of creating a new class. This is a case by case decision based on the context and timing.
- The administration's proposed budget has a reduction of 3 full time teaching positions.

REGION 15 CLASS SIZE OPTIMALS

Grade/ Class	BOE Optimal Class Size
K-1	18
Grades 2-3	21
Grades 4-6	23
Grades 7-8	24
English	15-22
Social Studies	16-22
Math	16-25
Foreign Language/ Science (non-lab)	16-24
Science (lab)	16-22
CTE	16-22
Physical Education	25

While Region 15 does strive to work within the optimal range, enrollment may force sizes slightly higher or lower than desired.

BOF QUESTIONS

Question: : World Language Instruction:

- a. Spanish is most popular and needs a Teacher
- b. Other languages can be taught via Rosetta Stone vs adding Teacher(s)

Answer:

- Currently our staffing for Spanish instruction is within the expected class size guidelines. We are adding a 0.4 Italian teacher to meet the student demands for the class.
- While online language courses are currently an option for students through independent study, there are contractual limitations to replacing teaching staff with online, independent instructional models.



BOF QUESTIONS

Question: Has the district considered using retired PD vs. FT officers for building security? (cost savings)

Answer:

- Currently all security personnel hired by the district are retired police officers and are not active law enforcement.
- The district does contract with Middlebury and Southbury for additional coverage and traffic control as our security officers are not permitted by town charter to direct traffic.



BOF QUESTIONS

Question: Analyzing of hiring permanent Substitute Teachers vs. Daily Subs and hiring PT Teachers wherever possible.

Answer:

- Currently the district has permanent substitutes hired and allocated to each school building.
- While we do hire part time teachers when appropriate, it is difficult to attract and retain quality professionals in areas where there are teachers shortages. This is especially difficult for part time positions.



BOF QUESTIONS

Question: Are other Regions keeping their Budgets flat YOY?

Answer:

- Currently we pay attention to the school budgets in other communities. We are seeing ranges from 0% to 6.8%. Often times the budgets reflect very localized issues surrounding building projects, insurance costs, and debt payments.
- The current situation we are all facing will have an impact on the budgets for both this year and next. The Board of Education and Administration are paying close attention to all of the variables and will make adjustments accordingly.



BOF QUESTIONS

Question: Any available Grants to offset costs

Answer: Below is a list of grants the district currently receives and offset operating costs. In addition the district receives federal and local grants for Special Education and professional development that do not offset current costs and provide services that would be eliminated if the grants no longer existed.

- Excess Cost \$2,050,000
- Adult Education Grant \$900
- Magnet Transportation \$27,000
- E-Rate/ Telecom Reimbursement \$20,000

BOF QUESTIONS

Question: Are you doing a spend-down towards Year End to get to \$0?

Answer: The district is not in the practice of deliberately spending down unexpended accounts. The district does delay some projects and purchases to the later half of the fiscal year in the event there are unpredicted financial pressures that have to be accounted for.

BOF QUESTIONS

Question: Have you considered having some lecture courses (as they will receive in college) in High School as a way of cutting back in teachers?

Answer:

- Some courses, such as Band, Chorus, Theatre and PE already run with large numbers and high student to teacher ratios
- Pomperaug High School does have a selection of courses that include large lectures, however this is not considered best practice for student instruction and even at the college level, this practice has been decreasing. As a district we work to maintain class size close to the desired numbers that have been established by the district.

BOF QUESTIONS

Question: Why are the test results for young people in the mid to high 70%s, but fall to the 50's% when they reach 8th grade?

Answer: According to the data results presentation provided to the BOE on October 7, 2019, the results for literacy for elementary and middle school students in Region 15 range from 77% in Grade 3 to 76% in Grade 8. For mathematics, the results range from 85% in Grade 3 to 64% in Grade 8 (which was on par with the DRG as a whole for Grade 8).

The 70% and 50% referenced in the question refer to the growth targets achieved and does not refer to overall achievement.

While Region 15 is working on improving growth targets, currently those targets are similar to other districts in the reference group. Additionally, the curriculum audit that is budgeted for next year will help determine strategies to improve these growth targets.



BOF QUESTIONS

Question: Is it really necessary for the High School to have approx. 150 different courses for the students?

Answer:

- Courses run based on the interest and number of student requests. So while there are 150 possible courses, not all of them run in any given semester.
- Many of our courses are required for students in order to meet the mandated graduation requirements for the State of Connecticut. In addition, we offer high interest courses that are inline with the offerings of other academically competitive high schools in the state. The addition of new courses is based on a great deal of research and student interest. Annually we also audit courses that may not meet district or student needs and remove them for our course offerings.



BOF QUESTIONS

Question: What measures of quality of education are tracked actively? (other than AP testing) E.g. how would we rate within the state relative to something like the US News rankings [and if we do not feel it pays to participate in this fully, then what about some of the subcategories used in that style of ranking?]

Answer: While rankings like the one US News puts out is an indicator we monitor, it does weight participation in Advanced Placement courses fairly heavily. The District looks at a variety of measures, including the State of Connecticut's NextGen accountability metric. The indicators look to a district overall achievement, but also indicators like graduation rates, attendance and access to courses aligned with career readiness and the arts. A full description and details are available in the district's performance report that can be found on our website:

[http://www.region15.org/filestorage/2002/2245/24282/BOE Data Presentation Oct 22 2018 \(rev\).pdf](http://www.region15.org/filestorage/2002/2245/24282/BOE%20Data%20Presentation%20Oct%2022%202018%20(rev).pdf)



WHAT THIS BUDGET DOES:

- 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
- No Program Reduction
- Creates a more efficient and effective focus on Human Capital and Human Resource Management.
- Increases network security and improves communication
- Mitigates impact of insurance increase
- Maintains funding for historical post budget Special Education costs.



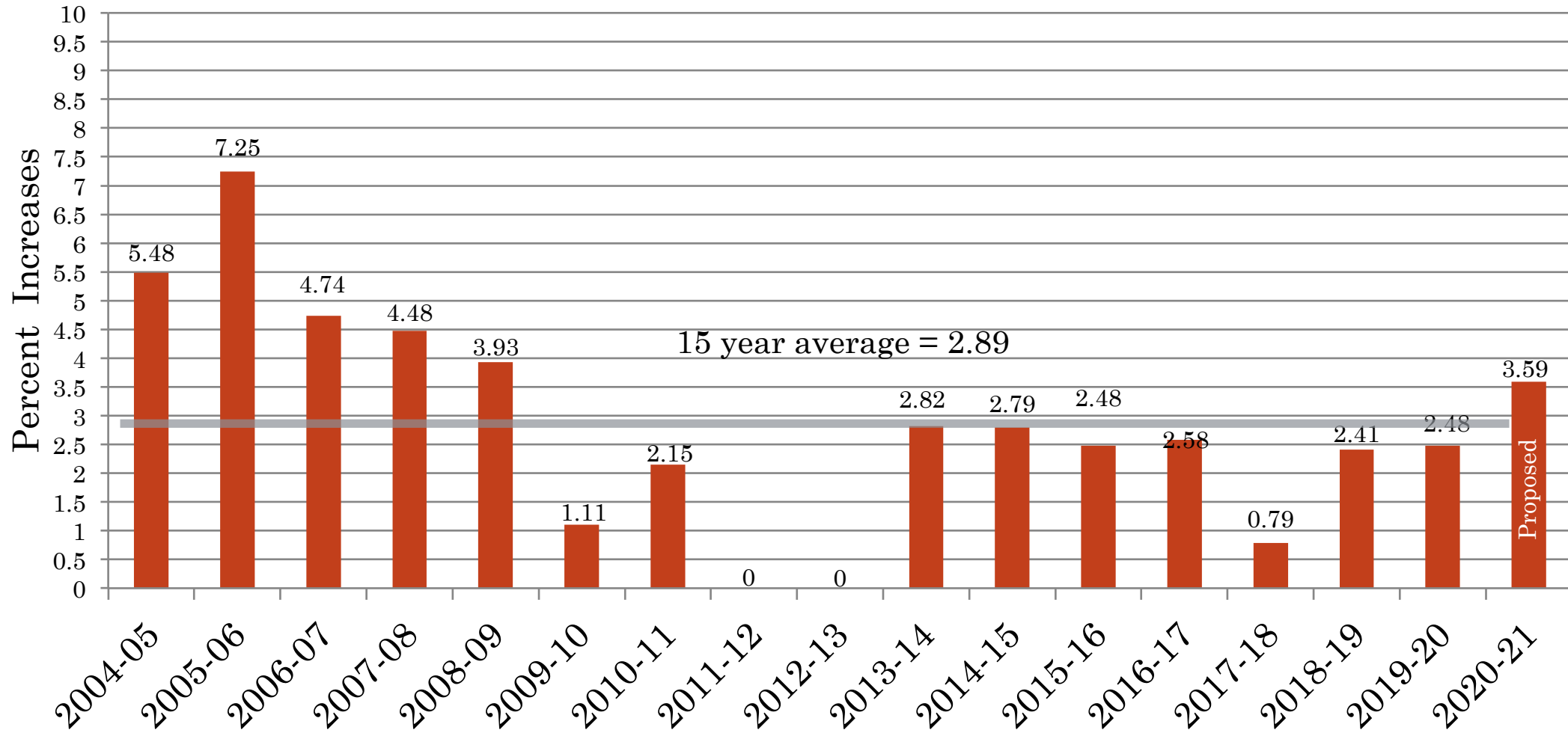
BUDGET FRAMEWORK: DISTRICT PRIORITIES 2020-2021



1. **Communication , Collaboration, Trust, Transparent**
 - Adjust budget to historical actuals
 - Increase pension contribution and being process of adjustment
 - Upgrade phone system
 - Transition financial software
 - Reorganization of Human Capital Management
2. **Engagement and Achievement**
 - PE/Health & Music ITL positions
 - 1-1 Access for students 4-8
 - Curriculum and Instruction Review
3. **Welcoming and Inclusive**
 - Teacher in Residence for Diversity and Cultural Competency
 - Structural Upgrades (Furniture, Risers at MMS)
 - Increase in English Learner support
4. **Post High School Preparation**
 - Increase Foreign Language Options
 - Audit of Curriculum and Instruction

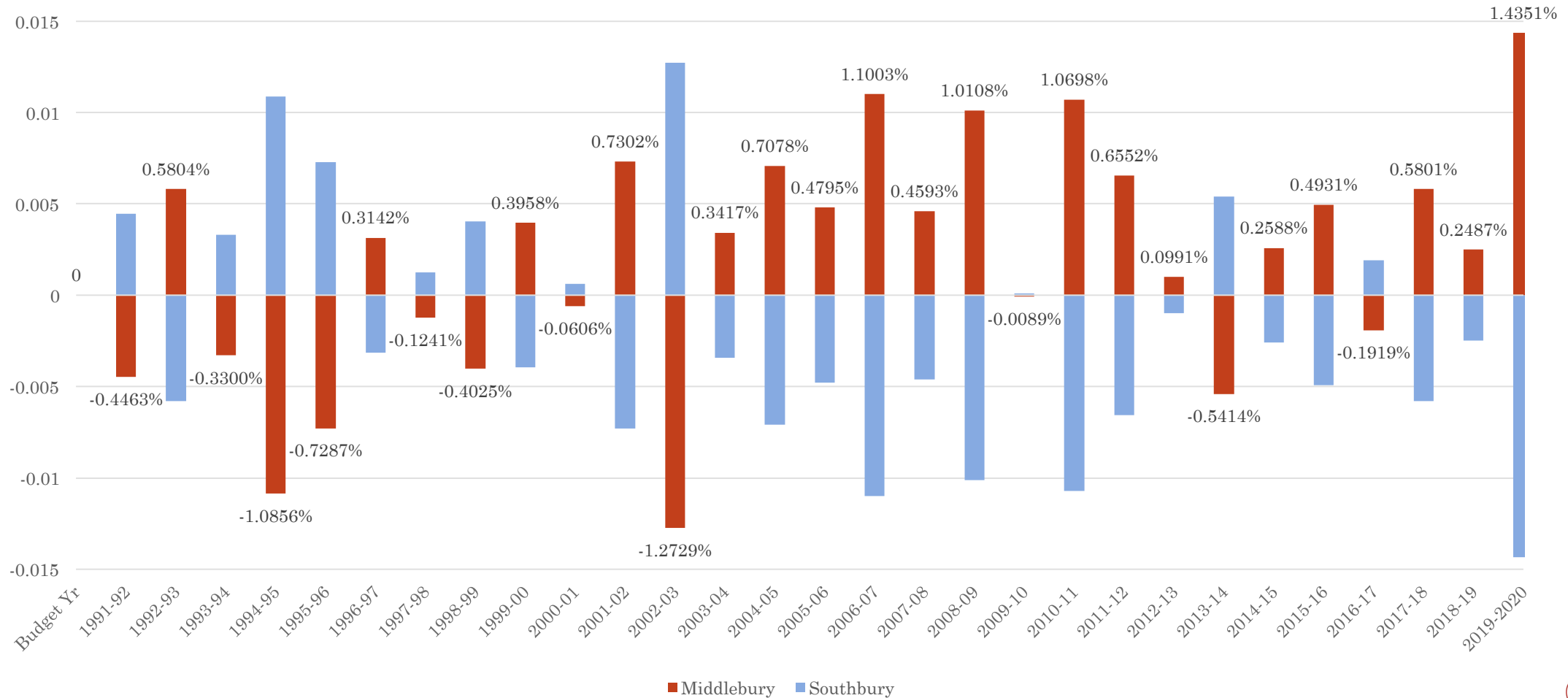


BOARD APPROVED BUDGET INCREASES BY PERCENT:



AVERAGE DAILY MEMBERSHIP

Shifts Over Time



BOF QUESTION: EDUCATIONAL COST SHARING

- State Educational Cost Sharing Grant

Middlebury		% Increase	
2018-19	\$729,177		
2019-20	\$821,127	12.6%	
2020-21	\$845,554 projected	3.0%	
Southbury			
2018-19	\$2,991,567		
2019-20	\$3,628,482	21.3%	
2020-21	\$3,755,503 projected	3.5%	



BOF QUESTION: ADM IMPACT

Proposed Budget 2020-21					
REVENUE BUDGET	ADOPTED	PROPOSED	DELTA	ADM	
TOWN OF MIDDLEBURY	\$ 23,170,483.00	\$ 25,056,108.79	\$ 1,885,625.79	34.155%	
TOWN OF SOUTHURY	\$ 47,664,384.00	\$ 48,304,108.30	\$ 639,724.30	65.845%	
ADM Shift when applied to Current Year Budget					
REVENUE BUDGET	Budget 2019-20 Base on Prior Year ADM	Budget 2019-20 Base on New ADM	DELTA	ADM 10/2018	ADM 10/2019
TOWN OF MIDDLEBURY	\$ 23,170,483.00	\$ 24,193,577.99	\$ 1,023,094.99	32.720%	34.155%
TOWN OF SOUTHURY	\$ 47,664,384.00	\$ 46,641,289.01	\$ (1,023,094.99)	67.280%	65.845%
	\$ 70,834,867.00				
Proposed Budget 2020-21 with no change in ADM					
REVENUE BUDGET	ADOPTED	PROPOSED	DELTA	ADM 10/2018	ADM 10/2019
TOWN OF MIDDLEBURY	\$ 23,177,026.81	\$ 24,003,316.31	\$ 826,289.50	32.720%	34.155%
TOWN OF SOUTHURY	\$ 47,657,840.19	\$ 49,356,900.78	\$ 1,699,060.59	67.280%	65.845%
	\$ 70,834,867.00	\$ 73,360,217.09			



REVIEW OF THE BUDGET SCHEDULE

Wednesday, March 4th Budget Workshop beginning at 6:30 at PHS Media Center

- Elementary Schools K-5
- Middle Schools 6-8
- Special Education

Wednesday, March 18th Budget Workshop beginning at 6:30 pm at PHS Media Center

- High School
- Athletics
- Curriculum and Development
- Technology

Wednesday, March 25th Public Hearing & Budget Workshop beginning at 6:30 pm at PHS Media Center

- Southbury & Middlebury Board of Finance Discussions

Monday, April 6th Board of Education Meeting, 7:30 pm at PHS Media Center

- Board adopts 2020-21 Budget

