

THESE MINUTES ARE SUBJECT TO APPROVAL BY THE BOARD OF FINANCE

The Board of Finance held a public hearing on Thursday, February 19, 2015 in the Council Chambers at the Municipal Center, 3 Primrose Street, Newtown, CT. Chairman John Kortze called the meeting to order at 7:00pm.

Present: John Kortze, Harry Waterbury, John Godin, Mike Portnoy, Joe Kearney, James Filan

Also Present: First Selectman Pat Llodra, Director of Finance Bob Tait, Keith Alexander, Dr. Erardi, 65 members of the public

Public Comment on the proposed 2015-2015 Town of Newtown Budget

Mike Salaris, 11 Country Squire – Spoke about education spending in the Newtown School District (Attachment A). Last year he did a high level analysis and looked at 50 different districts. He looked for enrollment, total dollars spent on education, facilities and transportation. He found 27 budgets that had the pieces in it that he needed. Overall Newtown ranked 19. The facilities and transportation we are ranked at #2. The 9 year history that was published by the State of CT shows that out of 166 districts, 92% of the districts spend more than Newtown does on instruction.

Steve Rosenblatt, 50 Watkins Drive – His concern for the future well-being of Newtown is the present size and rising costs of the school budget. He asked that the BOF bring the increasing school budgets in line.

Tracy Jeager, 3 Honey Lane – Spoke on behalf of the PTA's and PTSA's presidents of all 7 schools in Newtown. They are in support of the BOE budget and ask to kept this budget intact and allow the voters decide the merits of the budget.

Lynn Edwards, 3 Sand Hill Road – Spoke in support of the BOE budget. It addresses the decline in enrollment. Please leave the budget as is.

Kinga Walsh, 21 Horeshoe Ridge Road – Asked the BOF to consider the qualatative aspects of the education budget. Dr. Erardi and Ron Bienkowski did a great job laying out the budget. Asked that the budget be left intact and let the voters decide.

Carlen Gains, 17 Bridge End Farms – Part of the growing senior pollution in Newtown. Followed the budget process closely and stressed that this year that budget go through and let the voters decide.

Deborah Zukowski, 4 Cornfield Ridge Road – She does not have children in the school system. Let the voters speak.

Having no further business, the meeting was adjourned at 7:20pm

Respectfully Submitted,
Arlene Miles, Clerk

Attachment A

Education Spending in the Newtown School District

Mike Salaris
2/19/15
mike@salaris.us

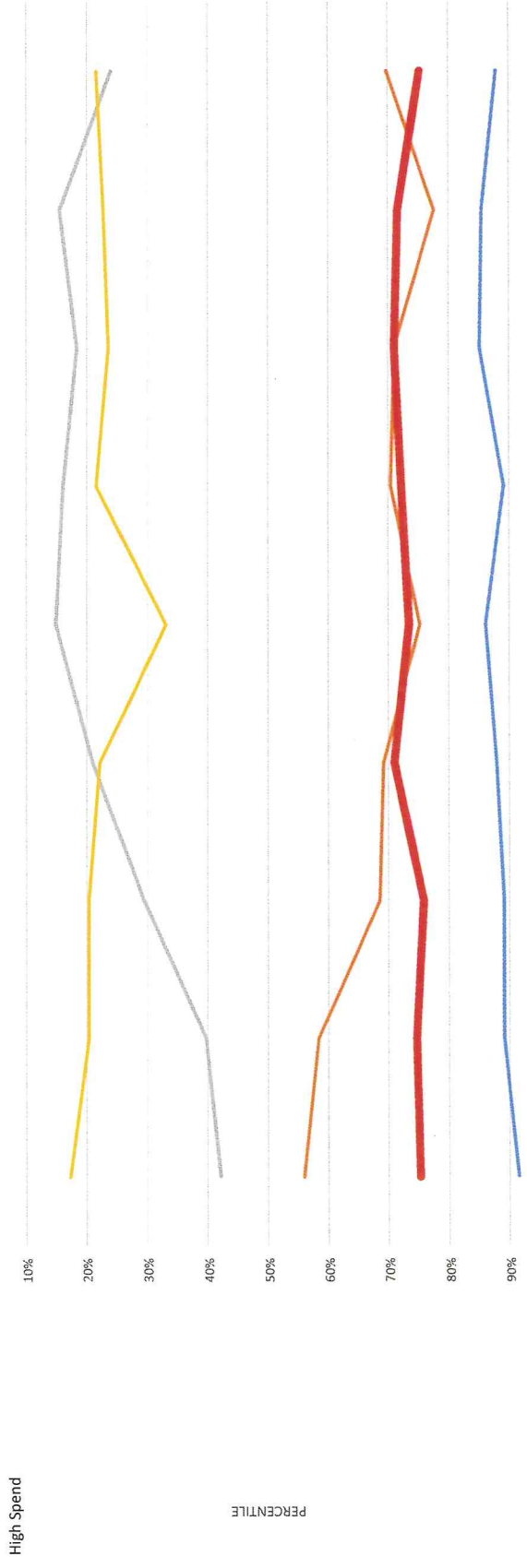
2014-15

(Total Funding Per Student) - (Facilities & Transportation) = (\$ Remaining Per Student)

District	DRG	Total 2014-15 Education Budget	Total 2014-15 Enrollment	Total Funding Per Student (CPS)		Total Facilities & Transportation Expense		Remaining Funding Per Student	
				CPS (\$)	Rank	CPS (\$)	Rank	CPS (\$)	Rank
Region 9	A	\$ 22,830,687	1,053	\$ 21,682	1	\$ 2,566	4	\$ 19,115	1
Redding	A	21,396,502	1,000	21,397	2	3,472	1	17,925	2
New Canaan	A	82,214,404	4,185	19,645	4	1,889	9	17,756	3
Westport	A	110,319,484	5,772	19,113	6	1,531	19	17,582	4
Darien	A	91,421,029	4,923	18,570	7	1,084	26	17,486	5
Weston	A	47,364,856	2,398	19,752	3	2,602	3	17,150	6
Amity	B	46,047,862	2,356	19,545	5	2,451	6	17,094	7
Wilton	A	78,401,124	4,319	18,153	8	1,107	25	17,046	8
Orange	B	18,821,908	1,115	16,881	9	1,673	17	15,207	9
Avon	B	51,903,086	3,224	16,099	15	1,214	23	14,885	10
South Windsor	B	68,555,567	4,109	16,684	11	1,820	11	14,865	11
Greenwich	B	143,939,653	8,707	16,531	12	1,739	14	14,792	12
Monroe	B	53,479,638	3,258	16,415	14	1,800	13	14,615	13
Guilford	B	56,110,377	3,516	15,959	16	1,420	20	14,539	14
Easton	A	15,403,766	919	16,761	10	2,542	5	14,219	15
Ridgefield	A	85,244,728	5,188	16,431	13	2,428	7	14,003	16
Fairfield	B	157,022,051	10,251	15,318	20	1,651	18	13,666	17
West Hartford	B	146,419,837	9,578	15,287	21	1,716	16	13,571	18
Glastonbury	B	97,864,698	6,373	15,356	18	1,801	12	13,556	19
Simsbury	B	65,602,817	4,253	15,425	17	2,039	8	13,386	20
Trumbull	B	95,659,885	6,726	14,222	25	1,066	27	13,157	21
Farmington	B	58,236,460	3,880	15,009	22	1,871	10	13,138	22
Cheshire	B	66,890,621	4,501	14,861	23	1,734	15	13,127	23
Brookfield	B	39,702,988	2,758	14,396	24	1,308	22	13,088	24
Shelton	D	69,120,000	4,971	13,905	27	1,108	24	12,797	25
Milford	D	90,021,045	6,355	14,165	26	1,412	21	12,753	26
Newtown	B	71,345,304	4,650	15,343	19	2,654	2	12,690	27

Select District: B - Newtown School District

STATE RANK PERCENTILE - Per Pupil Expenditures by Type



Year	Instruction	Admin Support Services and Other	Facilities & Maintenance	Transportation	Total
2001-02	92%	56%	42%	17%	75%
2002-03	89%	58%	40%	20%	75%
2003-04	89%	69%	30%	20%	76%
2004-05	88%	69%	21%	22%	71%
2005-06	86%	75%	15%	33%	73%
2006-07	89%	70%	16%	22%	72%
2007-08	85%	71%	19%	24%	71%
2008-09	86%	78%	16%	23%	72%
2009-10	88%	70%	24%	22%	75%

STATE RANK PERCENTILE - Cost Per Student					
Total Districts Reporting	Admin Support Services and Other		Facilities & Maintenance		Total
	Instruction	Other	Maintenance	Transportation	
166	92%	56%	42%	17%	75%
166	89%	58%	40%	20%	75%
166	89%	69%	30%	20%	76%
166	88%	69%	21%	22%	71%
166	86%	75%	15%	33%	73%
166	89%	70%	16%	22%	72%
135	85%	71%	19%	24%	71%
166	86%	78%	16%	23%	72%
166	88%	70%	24%	22%	75%

STATE RANK - Cost Per Student								
District ID	District Name	School Year	Admin Support Services and Other		Facilities & Maintenance		Transportation	Total
			Instruction	Other	Maintenance	Transportation		
097	Newtown School District	2001-02	152	93	70	29	125	
097	Newtown School District	2002-03	148	97	66	34	124	
097	Newtown School District	2003-04	148	114	49	34	126	
097	Newtown School District	2004-05	146	115	35	37	118	
097	Newtown School District	2005-06	143	125	25	55	122	
097	Newtown School District	2006-07	148	117	27	36	120	
097	Newtown School District	2007-08	115	96	25	32	96	
097	Newtown School District	2008-09	142	129	26	38	119	
097	Newtown School District	2009-10	146	116	40	36	125	

- Overall Per Student Spending is in the lower 3rd of our DRG and the State.
- Per Student Spending on Facilities and Transportation is the highest in our DRG and among the highest in the state.
- Per Student Spending on Instruction is the lowest in our DRG and among the lowest in the state.
- Facilities & Transportation expenses are indirect expenses because they are not directly related to instruction and learning.
- Facilities & Transportation expenses are more fixed in nature. There is less fluctuation because of enrollments and we are less able to cut from these items.
- Instruction expenses are direct expenses because they are directly related to instruction.
- Instruction Expenses are more variable in nature. There is significant fluctuation of these expenses because of enrollments and we are more easily able to make cuts from variable expenses.
- Therefore, if we cut the education budget, it is probable that the cuts will come from instructional costs were we can least afford the cuts.