



**2018-2019 Board of Education Budget
Presented to the Board of Finance
March 1, 2018**

District Vision Statement

The Thompson Public Schools will be the highest performing public school system in Northeast Connecticut.

District Mission Statement

To that end, the Thompson Board of Education is committed to ensuring that every student is prepared for success in life in the 21st century. We accomplish this by:

- Providing dedicated leadership
- Encouraging community involvement and support
- Hiring and retaining an engaged, enthusiastic, focused, and professional staff
- Providing state of the art instruction
- Maintaining a safe and caring environment that fosters lifelong learning
- Embracing our differences
- Striving to help every student reach his or her potential

Thompson Public Schools Vision 2020

The Thompson Board of Education Strategic Plan

2017-2020

Goal # 1

Create multiple academic pathways for success.



Goal # 2

Invest in Technology to meet the educational needs of students.



Goal # 3

Establish an environment of collaboration and community involvement.



Goal # 4

Improve facilities to meet the educational needs of students.



Data Clean Up

Medicaid Reimbursement

\$24,000

Note: Doubled from previous years

GRANT ACTIVITY as of February 2018

Funded:	\$ 1,290,834
Pending:	\$ 150,558
Not Funded:	<u>\$ 13,800</u>
Total Applied:	<u>\$ 1,455,192</u>

(Note: Includes Entitlement Grants & Private Foundations)

Grant activity increase of \$736,901 over FY 18

GRANTS – Programs/Initiatives

- Breakfast Programs
- Career & Tech Ed
- After School
- Social/Emotional
- Science Education Safety & Security
- Title I, II, III, IV
- School Readiness
- Alliance
- Boat Building
- Fitness
- Student Centered Learning
- Technology
- IDEA Part B Sections 611 & 619
- Adult Education

BUDGET INCREASE

FY 18

- \$18,251,766

FY 19

- \$18,721,858
- 2.6% Increase over FY 18
- Total Increase: \$470,092

	<u>FY 2018</u>	<u>FY 2019 (In-house)</u>	<u>FY 2019 Dattco</u>
School	\$1,068,000	\$1,208,000	\$1,452,000
Admin Costs Other	\$24,000	\$25,000	0
Camera's		\$25,000	0
Sub Total School	\$1,092,000	\$1,258,000	\$1,452,000
Town			
Purchase 3 Buses	0	\$250,000	0
Rental of Lot *			(\$24,000)
Sale of Buses **			(\$64,000)
Property Tax Revenue			(\$8,400)
Sub-Total Town	0	\$250,000	(\$96,400)
Impact on Tax payers	\$1,092,000	\$1,508,000	\$1,355,600
		Savings	\$152,400

One time payment of bus driver severance for FY 19 = \$84,000

*Rental fee @ \$2K per month

**Sale of buses \$320K over 5 years

The BOE budget reflects costs previously included in the municipal budget.

Staff Change @ MRFES

	<u>Number</u>	<u>Costs</u>
Eliminate Paraprofessionals	2	\$93,400
Eliminate Reading Paraprofessionals	2	\$93,400
Eliminate Guidance Counselor	1	\$81,200
Benefits @ Family Plan Included		
Total Elimination	5	\$268,000
Add Certified Reading Specialist	1	\$81,200
Add Grade 1 Teacher	1	\$81,200
Add Social Worker	1	\$81,200
Benefits @ Family Plan Included		
Total Additions	3	\$243,600
Net Costs	(2)	(\$24,400)

Staff Change @ TMS

	<u>Number</u>	<u>Costs</u>	
Eliminate Paraprofessional	1	\$46,700	
Eliminate Support Teacher	1	\$81,200	
Benefits @ Family Plan Included			
Total Elimination	2	\$127,900	
Add Certified Reading Specialist	1	\$81,200	
Add Math Teacher	1	\$81,200	
Add .5 Assistant Principal	.5	\$50,000	
Benefits @ Family Plan Included			
Total Additions	2.5	\$212,400	
Net Costs	+.5	+\$84,500	14

Staff Change @ TMHS

	<u>Number</u>	<u>Costs</u>	
Eliminate Paraprofessionals	2	\$93,400	
Eliminate ELA Teacher	1	\$81,200	
Eliminate Math Teacher	1	\$81,200	
Total Elimination	4	\$255,800	
Net Costs	(4)	(\$255,800)	15

Tourtellotte Memorial High School Budget Highlights

- Chrome Books for Grade 9
- AP Course Curriculum Resources
- Summit Platform
- Completing Tech Roll Out (mounted tablets)

Thompson Middle School Budget Highlights

- After School Boat Building Continuation
- Grade 5-8 Science Curriculum Resources
- After School Transportation (late bus)



Mary R. Fisher Elementary School Budget Highlights

- Purchase of Musical Instruments
- Wonders Reading (6 year license cost over 2 years = significant savings)
- Instructional Supplies for Math ELA and Science Grade 1



- 3-4 Science Resources
- Social Worker

- Additional Reading

Pupil Services Budget Highlights

- Expansion of Social Skills at Middle School
- Diagnostic Testing
- New Student Support Services
- Board Certified Behavior Analyst (BCBA) – Increase to Full Time (reduce outside contract)
- Add 2 Behavior Technicians



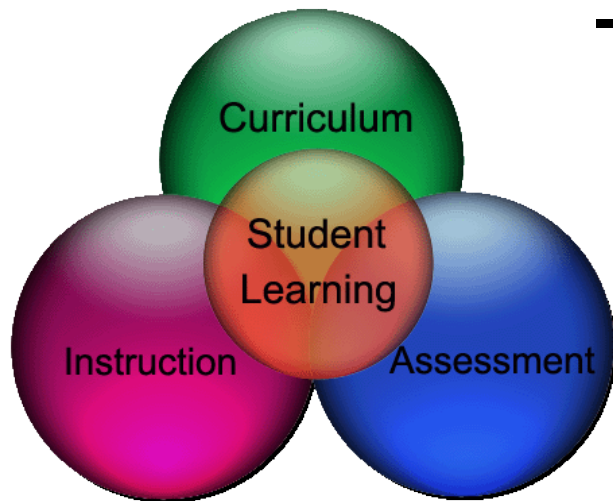
Technology Budget Highlights

- Complete Campus Infrastructure Plan
- Support Summit Learning Program at TMHS
- Hardware Re-deployment & Upgrades
- Staffing Reorganization of Technology Department
- Chrome Books for Grade 9 (Summit)



Curriculum Budget Highlights

- Summer Curriculum Writing
- TEAM Mentor Stipends
 - previously paid by the State



Building Budget Highlights

Focus on Middle School Upgrades

- Paint All Hallways
- Paint Lockers and Renumber
- Refinish Classroom Doors
- Paint Ceiling Grids
- Replace Ceiling Tiles

Sun Control at Mary R. Fisher Elementary School