

2018-2019 Torrington Public Schools' Superintendent's Budget Proposals

Denise L. Clemons, Superintendent

March 16, 2018

BUDGET GOALS

- ▶ As indicated in the Strategic Plan, this Budget is focused on aligning the Vision, Mission and Goals of Torrington Public School District.
“Through engaging instruction that is relevant, rigorous, and tiered to student needs, Torrington Public Schools will:
 Successfully prepare students for life, learning, and work in the 21st Century by ensuring all students can think critically and creatively to solve problems and construct arguments based on evidence.”
- ▶ Continue to support existing staff and programs in their efforts to raise achievement.
- ▶ Provide safe and secure environment for all students.
- ▶ Provide all stakeholders with transparent communication.
- ▶ Implement Option 2 of the District Restructuring Plan.

IMPACTING FACTORS:

- ▶ Enrollment in the District has increased by 101 students. We have increased from 4,197 last year to 4,298 students as of today, March 16, 2018.
- ▶ Free & Reduced Lunch Students have increased by 116 students. Last year, there were 2,196 students. As of today, March 16, 2018, we have 2,312 students. Of this number, 1,925 students are listed as free.
- ▶ There is an increase of 27 students in our ELL population. Last year, there were 378 students. As of today, March 16, 2018, we have 405 students.
- ▶ There is an increase of 39 students in our Special Education population. Last year, there were 893 students. As of today, March 16, 2018, we have 932 students.
- ▶ There is an increase in School Choice placement. Last year, \$1,104,065 was paid in tuition. As of today, March 16, 2018, \$1,117,441 is being paid in tuition.
- ▶ There is an increase in Health, Liability and Workers' Compensation.

PROPOSALS FOR CONTINUED FUNDING:

PLEASE BE MINDFUL THAT EDUCATIONAL COST SHARING AND FUNDING THROUGH THE ALLIANCE GRANT HAS NOT BEEN SET FOR THE 2018-19 SCHOOL YEAR.

- ▶ EDUCATIONAL COST SHARING WAS CUT LAST YEAR.
- ▶ ALLIANCE GRANT FUNDING IS \$549,422.00 UNTIL JUNE 30, 2018. FUNDING IS SPECIFICALLY TARGETED TO ACADEMICS, TALENT, OPERATIONS AND CULTURE & CLIMATE.
- ▶ TITLE I, II and III has not been set.
 - ▶ Title I is based on Free/Reduced students.
 - ▶ Title II is aligned with teacher improvement/ professional development.
 - ▶ Title III is based on ELL population.

NEEDS

- ▶ Continue to provide strategies to improve educational achievement for all students in Torrington Public Schools.
- ▶ Maintain facilities by monitoring and repairing in a timely fashion.
- ▶ With fidelity, implement and monitor accountability structures.
- ▶ Improve practice with placement and services for students with disabilities.
- ▶ Recruit staff that mirror the student population.
- ▶ Create a School District versus a District of Schools.