

Board of Education's Requested Operational Budget Plan 2022-2023



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District Budget Award Winner
Newtown Public Schools
Newtown BOE Budget Book

For the second time, Newtown has been presented with an award from CABE for excellence in educational communication. Many districts compete for this prestigious award by submitting their annual operation plans to CABE for review. Newtown received this award in 2015 and again with the budget book for the 2021-22 fiscal year.

“We are extremely pleased and excited to have won this award for a second time! Creating our budget book is not an easy task as the process takes approximately ten months from start to finish. The idea to develop a comprehensive budget manual began in 2011 with it’s sole purpose being to provide clarity and transparency around the funding of Newtown’s educational plan. Each year we make an effort to highlight important topics, address mandates along with a plethora of useful information in order to provide our district leaders as well as taxpayers a comprehensive guide behind our budget”

Tanja Vadas
Director of Business

In 2016 the award was renamed in honor of longtime CABE staff member Bonnie B. Carney, who spent much of her 47 years at CABE focused on communications.

Bonnie B. Carney Award of Excellence for Educational Communications

In recognition of the good work that is being done on a daily basis, CABE established the Awards of Excellence for Educational Communications in 1975. Effective communications with parents and taxpayers in a school district is a very significant part of the district's operation. It is important for the community to be aware of the exciting activities and events taking place in our schools each day.

In 2016 the award was renamed in honor of longtime CABE staff member Bonnie B. Carney, who spent much of her 47 years at CABE focused on communications.

MISSION STATEMENT

OUR MISSION

The mission of Newtown Public Schools, a partnership of students, families, educators, and community, is to *inspire each student to excel* in attaining and applying the knowledge, skills and attributes that lead to personal success while becoming a contributing member of a dynamic global community. We accomplish this by creating an unparalleled learning environment characterized by high expectations, quality instruction, continuous improvement, and civic responsibility.



At Our Core

WE BELIEVE THAT:

- Each individual is unique and has value
- Everyone can and will learn well
- It takes effort and persistence to achieve one's full potential
- High expectations inspire a higher level of performance
- Honesty, integrity, respect, and open communication build trust
- Quality education expands the opportunities for individuals and is vital to the success of the entire community
- Educating children is a shared responsibility of the entire community
- Family is a critical influence in each individual's development
- Understanding all forms of diversity is essential in the global society
- All individuals are responsible for their behavior and choices
- Educated and involved citizens are essential for sustaining a democratic society
- Everyone has the responsibility to contribute to the greater good of the community
- Continuous improvement requires the courage to change

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DISTRICT STRATEGIC PLAN

DISTRICT STRATEGIC PLAN

Objective I: Each student will develop and consistently demonstrate college, career, and global readiness skills in

- problem-solving,
- critical and creative thinking,
- collaboration, and
- written and verbal communication.

Strategy 1: We will develop and implement a rigorous academic curriculum and ensure that all staff use effective instructional tools, best practices, assessment data and intervention resources to improve academic standing and inspire students to excel.

K-12 Action Plan:

1. Foster the skills and knowledge to ensure students develop agile and innovative thinking to generate solutions and respond to authentic global situations and challenges.
2. Provide a broader and more comprehensive range of academic, technical, visual and performing arts opportunities to encourage, excite and ignite student achievement.
3. Utilize collaboration, differentiated instruction, and personalized learning as fundamental means of providing appropriate extensions, interventions, and enrichment for students.
4. Provide ongoing opportunities for teacher collaboration in which assessment data and the review of student work informs instruction.
5. Ensure vertical alignment within K-12 concept-based curriculum and horizontal consistency of instructional practices in all disciplines.
6. Use the Scientific Research-based Intervention (SRBI) model to monitor intervention effectiveness and improve student performance over time.
7. Establish a network of academic, business, and community professionals to develop students' skills required for success in school, work, and life.

Strategy 2: Expand the multiple pathways that afford opportunities for personalized learning.

K-12 Action Plan:

1. Strengthen and expand district science, technology, engineering, and mathematics offerings.
2. Continue to build a cohesive K-8 World Languages program that prepares students for success in language learning opportunities at the high school level.
3. Expand opportunities for experiential learning, such as internships and community service.
4. Establish external partnerships with organizations to provide further content enrichment opportunities for students and staff.

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DISTRICT STRATEGIC PLAN

Objective II: Each student will develop and demonstrate necessary character attributes for personal well-being and to become contributing members of the local and global communities. These attributes include

- social emotional wellness,
- positive behaviors,
- respect for diversity, and
- responsible digital citizenship.

Strategy: We will develop and implement a rigorous social curriculum and ensure that all staff use effective instructional tools, best practices, assessment data and intervention resources to promote and model social emotional wellness and positive behaviors.

K-12 Action Plan:

Develop a consistent plan for implementation of existing social-emotional curriculum and resource to leverage effectiveness.

1. Raise awareness and improve accountability for social emotional wellness practices at every level including a structure to identify and support students.
2. Utilize school-wide resources and staff to promote positive behaviors at every level.
3. Ensure vertical alignment and horizontal consistency of the behavioral practices developed by the District Safe Schools Climate Committee.
4. Use the Scientific Research-based Intervention (SRBI) model to monitor the effectiveness of social-emotional interventions and the improvement of student behaviors over time.
5. Promote an appreciation of diverse cultures, people, and perspectives.
6. Provide tools and resources to ensure responsible digital citizenship within the school community.

Objective III: Each student will set and achieve personally challenging goals and demonstrate their learning through multiple modes in addition to formative and summative assessments of learning.

Strategy: We will provide students with the opportunity to be co-collaborators in their learning through means that include

- personalized goal setting,
- collaborative partnerships,
- conferencing,
- multiple modes to demonstrate success, and
- celebrations of student learning.

K-12 Action Plan:

1. Continue to support school counselors in the implementation and development of Student Success Plans (SSP) in grades 5-12.
2. Begin a process to identify specific elements of SSPs that are developmentally appropriate for students in grades K-4 (i.e., goal-setting) and create a model that reviews and celebrates student accomplishments.
3. Provide opportunities for students to demonstrate learning through multiple modes that encourage students to develop and capitalize on their talents and interests.

BUDGET ASSUMPTIONS & PRIORITIES

ASSUMPTIONS
2022 - 2023 BOARD OF EDUCATION

- The Newtown Board of Education’s mission to inspire every student to excel will be the foundation of all decision making.
- Open and honest communication and cooperation will be maintained with other municipal boards and the community throughout the budget process.
- State and Federal financial support of education will not keep pace with increased programming mandates and will be further reduced by legislation and reductions of grants and other supports to local communities.
- Safety, security and health standards will be supported.
- Salaries and benefits will be based on commitments incurred through collective bargaining and other employment agreements.
- Existing programs and services will be reviewed, evaluated, maintained or adjusted as the educational needs of students change.
- Overall certified and classified staffing levels will be adjusted based on enrollment, programming, safety factors and facility considerations.
- Policies, curriculum, and professional development will be reviewed and revised with the goal of eliminating institutional racism and bias that could promote barriers to student learning, create academic gaps, or conflict with the core values and beliefs of Newtown Public Schools.

PRIORITIES
2022 – 2023 BOARD OF EDUCATION

- Support funding for appropriate class sizes at all levels of instruction.
- Provide a funding plan that reassesses the changing needs in technology resulting from the pandemic, while also looking forward to the expansion and sustainability of technology with access and equity for all students.
- Update and support the five-year plan for the ongoing maintenance of buildings, grounds and equipment.
- Continue to pursue opportunities to share services, where appropriate, between the Board of Education and all town departments and participate in regional services when they are beneficial to the district.
- Ensure adequate funding for mental health resources to meet student needs.
- Include adequate funding for special education to meet anticipated enrollment and needs, as well as maintain a contingency item in the budget based on a five year average difference to budget for unanticipated changes in enrollment or needs.
- Ensure continued consistency in the support for all extracurricular activities in the district.
- Support professional development and staffing that help to maintain a safe, inclusive, and equitable learning environment for all students.
- Support the development of academic pathways, instructional activities, extracurricular opportunities, and field experiences that support the needs of all students and that promote a richer awareness of culture and racial diversity.
- Include additional supports needed to address learning deficits that result from the interruptions to student learning due to the COVID pandemic.

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READER'S GUIDE TO THE BUDGET

This budget document is designed to serve as a policy document, a financial plan, an operations guide and a communication device. It is organized by cost center (location), by function, by program and by object. The general fund is the only fund that has a legally adopted Board of Education budget. The data presented has been expanded over prior years and includes two years of actual expenses, followed by the approved budgeted amount, then the current budget which includes any BOE transfers made through November 30th financials. The columns then include the requested budget for next year, followed by the dollar and percent of change.

The **Financial Organization of Accounts** section describes the various funds that comprise the financial operations of the school district.

The **Board of Education Policies** section provides a hyperlink that will take you to the Board of Education website. From there you can view policies that have been adopted.

The **Function** and **Object** sections summarize financial information, providing an overview of the budget. Following these summaries are the cost center budget details, organized by the program. Interspersed within the cost center details are expanded details, goals and objectives, account notes and individual account details. Total district and individual enrollments precede each section while location and program staffing concludes each section.

The most familiar way of viewing our budget has been the **Object Summary** which breaks the budget into what is/was expended. The nine major codes are further detailed to assist the reader's understanding of the categories.

Newtown Elementary Schools - Combined represent our four elementary schools' instructional programs. The total elementary budget is followed by enrollment and classroom staffing. The narrative program descriptions are included in this summary and not repeated in the four individual elementary cost centers.

The budget continues in this fashion for all other cost centers through **Pupil Personnel Services**.

Curriculum is a budget that is administrated and controlled by the Assistant Superintendent of Schools. This includes district wide resources for activities not integrated with school budgets for training and curriculum writing. This budget also includes new programs and textbook adoption for schools.

Technology includes all district wide expenses to procure and maintain the use of technology.

General Support Services and **Employee Benefits** represent district-wide budget requests related to the overall operational requirements of the school district that are not specifically able to be assigned to one school or another.

Plant Operations and Maintenance includes costs associated with repairing, maintaining, and operating all locations. The requested budget is followed by the Districts' Five-Year Plan for Building and Site Maintenance Projects which is then followed by the approved Capital Improvement Plan (CIP) for school projects that are approved by voters and bonded through the Town.

The **Transportation** section provides an overview of our transportation routes, number of vehicles, out-of-district location costs, fuel usage and other related needs required to transport all in-district and out-of-district students.

Continuing Education for adult education and summer school concludes the cost center detail of the budget.

Program Summary for the district completes the request portion of the document followed by a History of Budgets, Expenditures and Wealth.

Contractual Salary Schedules are all additional items of information which then conclude the formal document.

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BUDGET DEVELOPMENT CALENDAR

NEWTOWN PUBLIC SCHOOLS NEWTOWN, CONNECTICUT		2022-2023 SCHOOL BUDGET DEVELOPMENT CALENDAR			
Activity	Responsibility	Date	Day	Meeting Type	
ADMINISTRATION					
1.	Commencement of Budget Process Calendar & Materials Distributed	Supt & Director of Business	09/10/21	Fri	Distribution
2.	Discussion and Expectations / Goals of Budget Process	Superintendent	09/10/21	Fri	A Team
3.	Submission of All Budget Requests	Principals / Directors	10/29/21	Fri	CO Internal
4.	Submission of Salaries	Business Office	11/02/21	Tues	CO Internal
5.	Preliminary Update and Discussion of Budget in Progress	Superintendent	11/05/21	Fri	A Team
6.	Individual Administrative Budget Meetings	Superintendent	11/15-12/3	Mon-Fri	Cost Center Leaders
7.	Distribute Superintendent's Proposed Budget	Superintendent	01/11/22	Tue	Hand Delivery
BOARD OF EDUCATION					
8.	Superintendent's Overview of Proposed Budget to BOE, <i>Elem, Reed, MS</i>	Superintendent	01/18/22	Tues	Regular BOE Mtg
9.	Budget Workshop - <i>High School, Athletics, Special Ed, Pupil Pers, Health, Curriculum</i>	Board of Ed	01/20/22	Thurs	Workshop Mtg
10.	Budget Workshop - <i>Tech, Cont.Ed, Plant, Benefits, Gen Serv & Trans</i>	Board of Ed	01/25/22	Tues	Workshop Mtg
11.	Budget Workshop - <i>Public Hearing & Discussion</i>	Board of Ed	01/27/22	Thurs	Workshop Mtg
12.	Budget Workshop - Adoption of Budget	Board of Ed	02/01/22	Tues	Regular BOE Mtg
13.	BOE Budget Submitted to Financial Director <i>(Feb 14th submission deadline per Town Charter)</i>	Director of Business	02/04/22	Fri	Finance Internal <i>(Delivery)</i>
BOARD OF FINANCE					
14.	Budget Proposals Published in Newspaper <i>(At least 5 days prior to Public Hearing per Town Charter)</i>	Finance Director	02/04/22	Fri	(Newspaper)
15.	Board of Finance - Budget Review with Board of Ed	Board of Finance	<i>TBD</i>		Finance Board
16.	Board of Finance Public Budget Hearing for the Town <i>(Not later than the first Wednesday in March, per Town Charter)</i>	Board of Finance	02/10/22	Thurs	Public Hearing
17.	Schools Closed - Winter Recess	<i>2/21/22 through 2/22/22</i>		<i>Mon - Tue</i>	
18.	Board of Finance recommends Budget to Legislative Council <i>(Not later than March 14th, per Town Charter) (BOF Vote)</i>	Board of Finance	03/02/22	Wed	Finance Board
19.	Budget Proposals Published in Newspaper <i>(At least 5 days prior to Public Hearing per Town Charter)</i>	Finance Director	03/11/22	Fri	(Newspaper)
LEGISLATIVE COUNCIL					
	L.C. Education Sub-committee deliberations	Legislative Council	<i>TBD</i>		L.C. Sub-committee
20.	Legislative Council Public Budget Hearing <i>(Not later than last Wednesday in March, per Town Charter)</i>	Legislative Council	03/16/22	Wed	Public Hearing
21.	Legislative Council Budget Meeting	Legislative Council Discussion	<i>TBD</i>		Legislative Council
22.	Legislative Council adopts a Town Budget <i>(Not later than the 2nd Wednesday in April, per Town Charter)</i>	Legislative Council	04/06/22	Wed	Legislative Council
	Schools Closed - Spring Recess	<i>4/11/22 through 4/15/22</i>		<i>Mon - Fri</i>	
23.	LC Budget Proposal Published in Newspaper	Finance Director	04/15/22	Fri	(Newspaper)
24.	Town Budget Referendum <i>(4th Tuesday in April per Town Charter)</i>	Town Charter	04/26/22	Tue	Referendum Vote
NOTE: Activities from 14 - 23. are subject to change at the discretion of the respective Board.					
<i>TBD = To Be Determined as they move along in the process</i>		BOE Approved 10/5/2021			

Board of Education's Requested Operational Budget Plan 2022-2023

FINANCIAL ORGANIZATION OF ACCOUNTS

The financial operations of the Board of Education are organized into funds, each of which is accounted for as a separate accounting entity. The funds used by the Board of Education are outlined below by fund type. The only fund that has a legally adopted budget is the General Fund. The department responsible for the fund is in parentheses (after the fund name).

FUND TYPE - GOVERNMENTAL FUNDS

Governmental funds are those through which most governmental functions typically are financed. There are several types of governmental funds: the General Fund, Special Revenue Funds, Capital Project Funds, Debt Service Fund and Permanent Funds.

General Fund – the primary operating fund of the Board of Education. This fund is used to account for all normal recurring services and activities. These services and activities are funded principally by property taxes, user fees and grants from other governmental units except those required to be accounted for in another fund.

Special Revenue Funds – accounts for revenues derived from specific sources that are legally restricted to finance specific activities. The Board's special revenue funds are as follows:

Education Grants – to account for funds received from the State and Federal governments for education activities. Private grants are also received. Some major grants received are:

- Title I – provides additional academic support and learning opportunities to help low-achieving children master challenging curricula and meet state standards in core academic subjects. For example, funds support reading teachers and staff development.
- Title II, Part A (improving teacher quality) – activities include but are not limited to (1) recruiting and retaining highly qualified teachers and principals; (2) increasing the number of highly qualified teachers in classrooms; and (3) staff for class size reduction.
- IDEA, Part B, Section 611 – provides for education of children with disabilities. Permitted expenditures include the salaries of special education teachers and costs associated with related services personnel, such as speech therapists and psychologists.
- IDEA, Part B, Section 619 – provides for education of children with disabilities, ages 3 through 5. Permitted expenditures include the salaries of special education teachers and costs associated with related services, including, but not limited to, speech-language pathology services, physical and occupational therapy, psychological services, parent counseling and training, and social work services in schools.

Adult Education (Continuing Education) – to account for tuition fees received from individuals attending night classes at the high school. Tuition fees offset the cost of teaching and instructional materials.

Non-Lapsing – to transfer unexpended funds from the prior fiscal year budgeted appropriation for education, provided such amount does not exceed two percent of the total budgeted appropriation.

School Custodial (Business Services) – to account for fees received for the use of school facilities by outside organizations. The proceeds may be used to pay for custodial service, security, audio visual services, utilities, certain incremental building maintenance costs and phone systems.

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FINANCIAL ORGANIZATION OF ACCOUNTS

School Lunch Program (Business Services) – to account for the operation of the public school lunch program. Funding is provided from the sale of food, the Federal and State grants and the USDA donated commodities.

Student Activities (School Level) – to account for expenditures for educational extracurricular activities at the various schools. Financing is provided by individual fundraising projects.

Capital Project Fund - accounts for all financial resources used for the acquisition or construction of major capital projects.

Capital Projects (various) – to account for bond proceeds and grants and other resources used for the acquisition or construction of major capital projects.

Capital Non-Recurring (various) - to account for funds transferred from the general fund for future capital purchases and improvements (“pay as you go” as opposed to bonding).

Debt Service Fund - to account for the accumulation of resources for and the payment of long-term debt principal, interest, and related costs or other long- term liabilities.

Permanent Funds – used to report resources that are legally restricted to the extent that only earnings, not principal, may be used for purposes that support the reporting government’s programs.

Hawley School Trust (Town Finance) – to account for the investment of funds left in trust by Mary E. Hawley for the care and maintenance of Hawley School.

FUND TYPE - PROPRIETARY FUNDS

Proprietary funds are used to account for activities that are similar to those found in the private sector. These funds are accounted for on the flow of economic resources measurement focus and use the accrual basis of accounting. The Board of Education has one type of proprietary fund:

Internal Service Funds – to account for the financing of goods or services provided by one department to other departments or agencies of the Town on a cost-reimbursement basis.

Medical Self Insurance Fund (Town Finance) – to account for the costs of employee medical & dental claims, stop loss insurance and third party administration. Resources to cover these costs come from the departments and agencies whose employees have these benefits. These departments and agencies are charged an “allocation rate” (similar to a premium rate charged by insurance companies).

FUND TYPE - FIDUCIARY FUNDS

Fiduciary funds are used to account for assets held by the Town in a trustee capacity for individuals, private organizations or other governments. The Town has two types of fiduciary funds listed as trust funds.

Trust Funds

Other Post Employment Benefits Trust Fund (OPEB Board) – this trust fund accounts for assets held for teacher retiree medical benefits.

Board of Education’s Requested Operational Budget Plan 2022-2023

FINANCIAL ORGANIZATION OF ACCOUNTS

Pension Trust Fund (Pension Board) – the Town has three pension plans covering substantially all of its full time employees, except teachers who are covered by the State Teachers’ Retirement Fund. The General Town and Board of Education Plan is a contributory defined benefit plan. The Police Plan is a contributory defined benefit plan. The Elected Officials Plan is a contributory defined contribution plan.

Agency Funds - Agency funds are used to report resources held by the reporting government in a purely custodial capacity.

Board of Education Flex Plan (Business Services) – to account for employee medical savings account.

BASIS OF ACCOUNTING

All General and Special Revenue Funds shall be accounted for on the modified accrual basis, under which revenues shall be recognized when actually received, or accrued when the Director of Business determines them to be both measurable and available, and commitments of money shall be recorded as soon as they result in contingent liabilities to be met from available appropriations. This shall not apply to interest earnings, which may be recognized on a full-accrual basis, so as not to preclude the Board from maximizing investment earnings through utilization of long-term investments transcending one (1) or more fiscal years. Internal Services Funds utilize a full-accrual system of accounting. The Board shall utilize a full- encumbrance system for all funds in all financial transactions of the Board. Salaries and wages of employees chargeable against valid personal services appropriations need not be encumbered, except at the close of the fiscal year. At the close of the fiscal year, all salary commitments and related employee benefits, such as social security, group insurance, retirement contributions and other obligations, as evidenced by a valid purchase order or contract accruing to the current accounting period, shall be itemized in a reserve for encumbrances; said itemized encumbrances, at the discretion of the Director of Business, may be met from the aggregate total of the reserve for encumbrances.

The budgetary basis follows the modified accrual basis of accounting except:

- a. Encumbrances are recognized as a valid and proper charge against a budget appropriation in the year in which the purchase order is issued and, accordingly, encumbrances outstanding at year-end are reflected in budgetary reports as expenditures in the current year but are shown as reservations of fund balance on a Generally Accepted Accounting Procedures (GAAP) basis.
- b. The Board accounts for "on-behalf" contributions made by the State of Connecticut to the Connecticut State Teachers' Retirement System as revenue in accordance with Governmental Accounting Standards Board (GASB) Statement No. 24, Accounting and Financial Reporting for Certain Grants and Other Financial Assistance. As such, General Fund revenue and expenses on a GAAP basis reflect the recognition of “on behalf contributions by the State.”

Board of Education's Requested Operational Budget Plan 2022-2023

FINANCIAL ORGANIZATION OF ACCOUNTS

BUDGETARY & ACCOUNTING CONTROLS

The administration of the school system maintains budgetary and accounting controls designed to ensure the reporting of reliable financial information. The system is designed to provide reasonable assurance that assets are safeguarded and transactions recorded and executed with the administration's authorization. Internal control systems are such that the administration believes that errors or irregularities that could be material are prevented or would be detected in a timely manner. A manual is provided to every administrator and office staff employee with fiscal responsibilities to guide him/her in the development of the budget.

The education budget is transferred to a Chart of Accounts by program, which is prepared by using the NCES Financial Accounting Handbook (2012 Edition). Financial information is available on-line to administrators/program managers, showing transactions and balances of the accounts within each program for which they are responsible. Each month, education expenditures, encumbrances, and projections are reported to the Board of Education and forwarded to the Board of Finance.

Several times during the year, the Board of Education approves budget transfers between line items within the approved total budget at regularly scheduled meetings. These transfers cover changes in funding requirements for reasons of personnel turnover, increased or decreased enrollments, staffing changes, and/or revised cost information for various accounts, such as health or casualty insurance premiums, utilities, tuition, emergency repair and transportation needs.

Following the conclusion of each fiscal year, June 30th, a financial report is prepared by an independent certified public accounting firm, which is retained by the Town of Newtown. This examination is performed in accordance with generally accepted auditing standards and includes a review of the school system's budgetary and accounting controls.

REVENUE ACCOUNTING

Under Connecticut General Statutes, the Town of Newtown collects all revenues, which support the Board of Education budget, either through local property taxes, inter-governmental transfers, and/or from miscellaneous revenue. Any reference to anticipated or actual revenues within the education budget document is for information purposes only.

STUDENT ACTIVITIES FUND ACCOUNTING CONTROLS

The Student Activities Fund supports extra-curricular activities in the Newtown schools not funded directly through the Board of Education operating budget. For example, activities such as Yearbook, class activities, Drama Club, Student Council, athletic events at the secondary schools, and field trips at the elementary level are possible because funds are raised by the students, under adult supervision, in accordance with Connecticut General Statutes and School Board Policies and Regulations. In addition, some scholarship funds are maintained through the Student Activities Fund. The Student Activities Fund is audited annually as a part of the general Town of Newtown/Board of Education end-of-year audit.

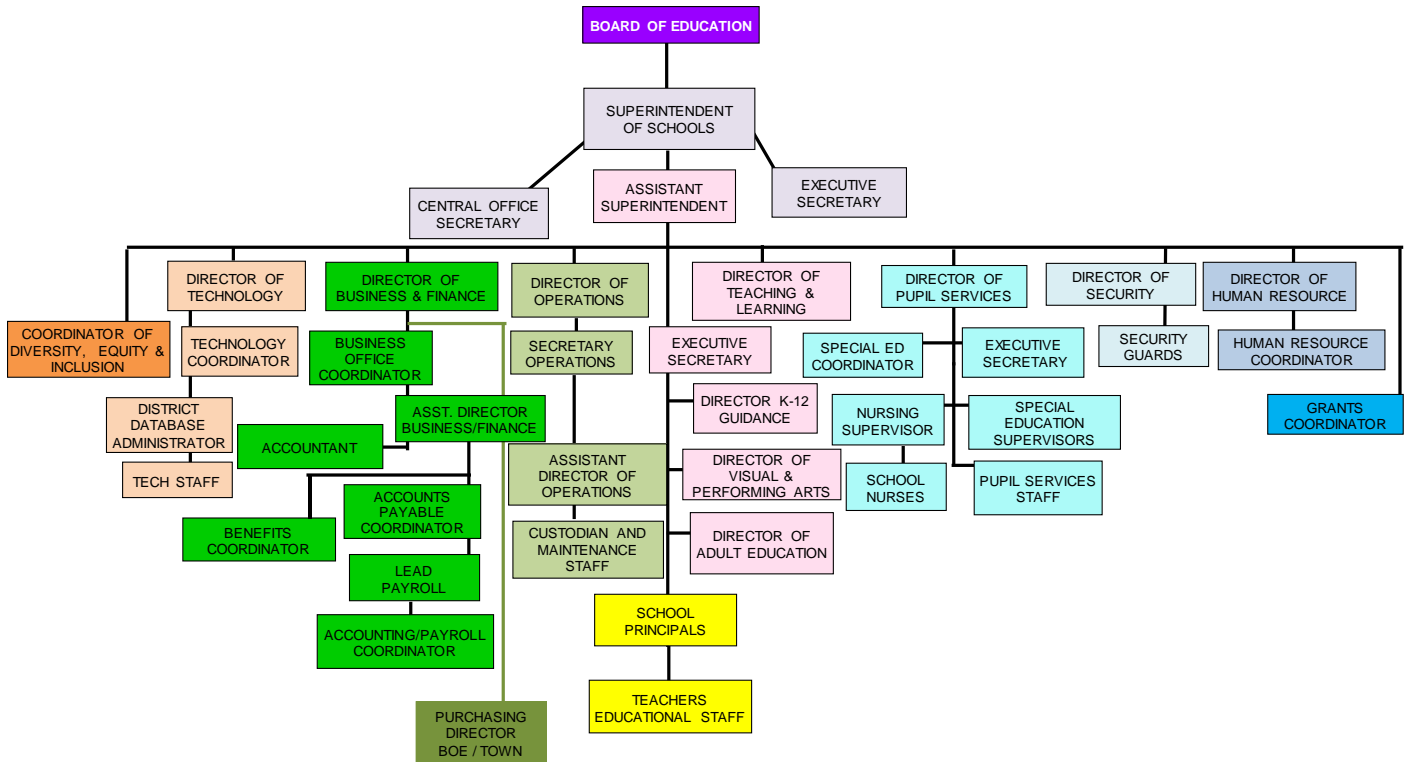
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UNION CONTRACT EXPIRATIONS AND RATES

Contract Expirations and Percentages		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Administrators		Mediated Settlement			Negotiated Settlement			Mediated Settlement				Mediated Settlement		
	Wages	0.00%	2.00%	2.50%	1.50%	2.00%	1.75%	2.25%	2.25%	2.25%	2.25%	2.00%	2.00%	2.00%
	Plan	PPO 25	PPO 25	Comp/Mix	Comp/Mix	Comp/Mix	Comp/Mix	HSA	HSA	HSA	HSA	HSA	HSA	HSA
	Medical Premium Share	18.0%	20.0%	20.0%	20.0%	20 / 21 %	21 / 23 %	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	HSA Premium Share				18.0%	19.0%	20.0%	21.0%	22.0%	23.0%	24.0%	24.0%	24.5%	25.0%
Custodians		Mediated Settlement				Negotiated Settlement				Negotiated Settlement				
	Wages	0.00%	2.00%	2.25%	2.00%	2.00%	2.00%	2.50%	2.25%	2.25%	2.25%	2.25%	2.25%	2.25%
	Plan	PPO20	PPO20	PPO20	PPO25	PPO25	PPO30/40	PPO30/40	PPO30/40	HSA	HSA	HSA	HSA	HSA
	Medical Premium Share	16.0%	17.0%	17.0%	17.0%	18.0%	19.5%	21.5%	21.5%	n/a	n/a	n/a	n/a	n/a
	HSA Premium Share	13.5%	13.0%	13.0%	13.0%	14.0%	14.0%	15.0%	15.0%	16.0%	17.0%	18.0%	18.0%	
Para Educators		Mediated Settlement				Mediated Settlement				Mediated Settlement			TBD	
	Wages	2.00%	0.00%	2.25%	2.00%	2.00%	2.00%	2.00%	2.84%	2.63%	2.46%	2.59%		
	Plan	PPO20	PPO25	PPO25	PPO25	PPO25	PPO30/40	PPO30/40	PPO30/40	HSA	HSA	HSA		
	Medical Premium Share	15.0%	15.5%	16.0%	16.5%	17.0%	19.5%	21.5%	22.0%	n/a	n/a	n/a		
	HSA Premium Share	12.5%	12.0%	13.0%	13.0%	13.5%	14.0%	14 / 14.5%	15.0%	16.0%	17.0%	18.0%		
	HSA Plan													
Educational Personnel		Mediated Settlement				Negotiated Settlement				Negotiated Settlement				
	Wages	0.00%	2.00%	2.25%	2.00%	2.00%	2.00%	2.5%*	2.5%*	2.25%	2.25%	2.25%	2.25%	
	Plan	PPO20	PPO20	PPO20	PPO25	PPO25	PPO30/40	PPO30/40	PPO30/40	HSA	HSA	HSA	HSA	
	Medical Premium Share	15.0%	16.0%	16.0%	16.0%	17.0%	19.5%	21.5%	21.5%	n/a	n/a	n/a	n/a	
	HSA Premium Share	12.5%	12.0%	12.0%	12.0%	13.0%	14.0%	15.0%	15.0%	16.0%	17.0%	18.0%	18.0%	
* .5% Equity adjustment in years 2017-18 & 2018-19														
Nurses		Mediated, settled prior to Arbitration				Mediated, settled prior to Arbitration				Negotiated Settlement				
	Wages	2.00%	0.00%	2.00%	2.00%	1.75%	2.25%	2.25%	1.50%	2.25%	1.50%	2.25%	1.50%	1.50%
	Plan	PPO 10	PPO25	PPO25	PPO25	PPO25	PPO25	PPO30/40	PPO30/40	PPO30/40	HSA	HSA	Top Step	2.00%
	Medical Premium Share	12.5%	13.5%	14.5%	15.0%	16.5%	17.0%	18.0%	19.0%	21.5%	n/a	n/a	n/a	n/a
	HSA Premium Share	10.5%	11.5%	12.0%	12.5%	13.0%	14.0%	15.0%	16.0%	17.0%	18.0%	19.00%	20.00%	21.50%
w/step movement, year 1 & year 3 with step movement, year 1 & year 3 + 2.0% top step step movement in years 2 & 3														
Teachers		Mediated Settlement			Arbitrated Settlement			Mediated Settlement				Mediated Settlement		
	Wages	1.63%	2.70%	3.07%	1.00%	step mvt	1.50%	1.79%	0.75%	0.50%	1.25%	3.00%	1.00%	1.75%
	Plan	POS	PPO20	PPO20	PPO30	PPO30	PPO30	PPO30/40	HSA	HSA	HSA	HSA	HSA	HSA
	Medical Premium Share	18.0%	19.0%	20.0%	21.0%	22.0%	23.0%	25.0%	n/a	n/a	n/a	n/a	n/a	n/a
	HSA Premium Share	13.0%	14.0%	15.0%	16.0%	18.0%	19.0%	19.0%	20.0%	21.0%	22.0%	23.00%	23.00%	23.50%
Year 2 & 3 w/step increase. Year 3 general wage increase for top step only														

Board of Education's Requested Operational Budget Plan 2022-2023

ORGANIZATIONAL CHART



Board of Education’s Requested Operational Budget Plan 2022-2023

FUNCTION SUMMARY

In government accounting, the “Function” describes the broad classification or group of related activities aimed at accomplishing a major service, purpose or program for which the school district is responsible. Functions are captured within each cost center and can be broken down further by *object*. In a school district, the activities referred to as functions are classified into five broad areas:

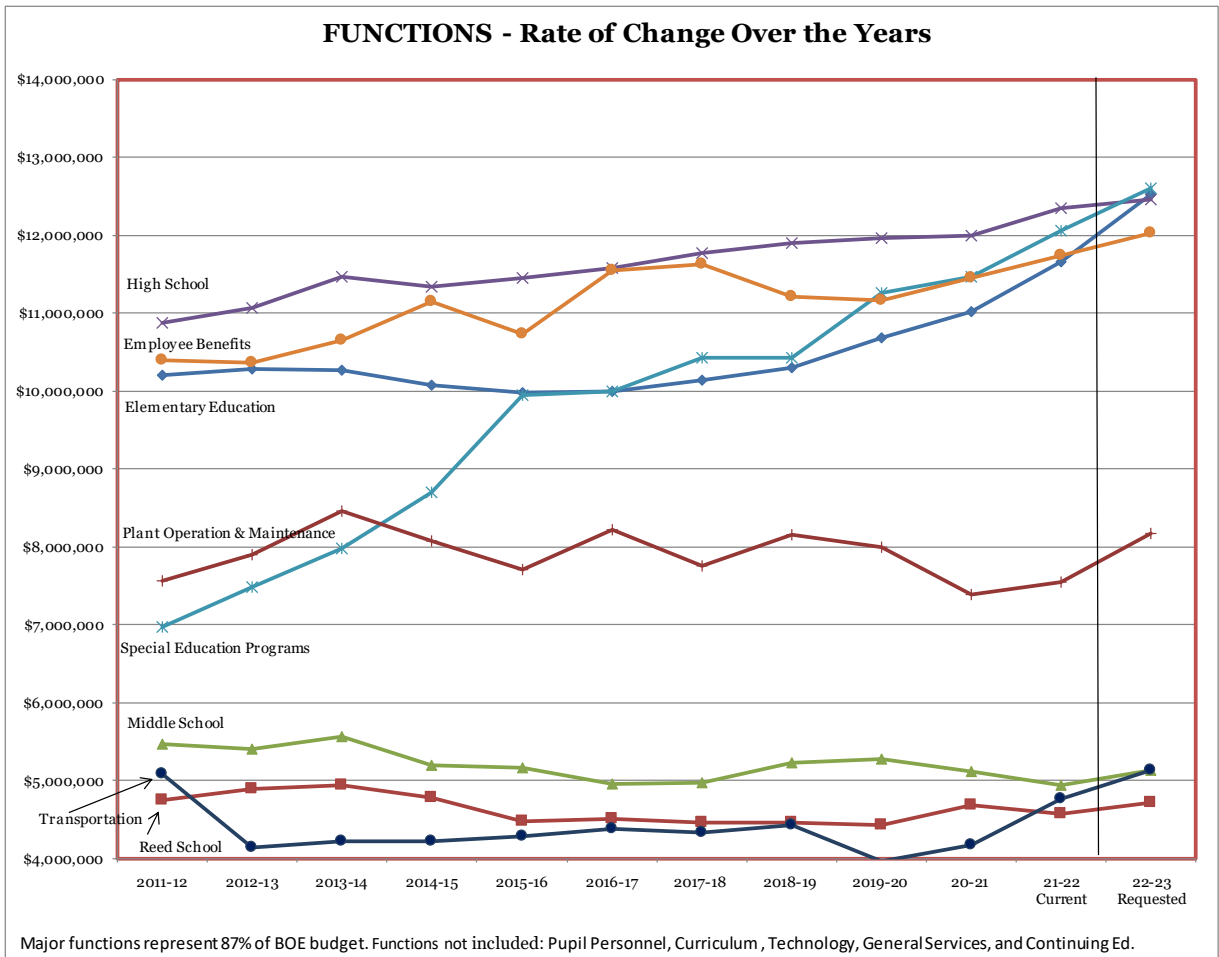
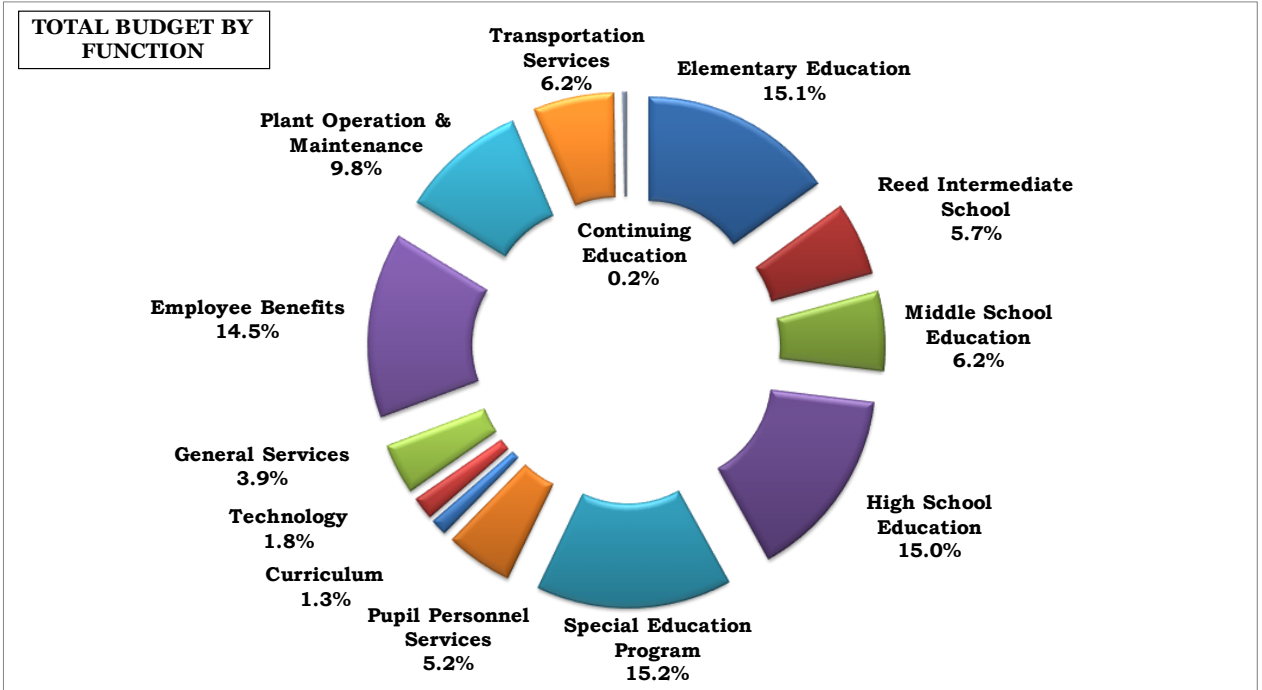
1. instruction,
2. support services,
3. operation of non-instructional services,
4. facilities, acquisitions & construction and
5. debt services.

The cost centers include these functions throughout the budget book. For example, within the schools, you will see a heading for “regular instruction”. You will also find support services for students throughout the book as well as district operations of non-instructional services; such as transportation.

Cost Centers	2019 - 20 Expended	2020 - 21 Expended	2021 - 22 Budgeted	2021 - 22 Current*	2022 - 23 Requested	\$ Change	% Change
Elementary Education	10,681,804	11,024,265	11,565,488	11,659,357	12,522,186	862,829	7.40%
Reed Intermediate School	4,427,290	4,677,386	4,910,760	4,571,549	4,710,780	139,231	3.05%
Middle School Education	5,276,841	5,113,251	5,067,350	4,933,629	5,126,587	192,958	3.91%
High School Education	11,963,759	11,994,868	12,316,320	12,349,624	12,468,027	118,403	0.96%
Special Education Program	11,266,814	11,471,847	12,119,169	12,060,808	12,604,256	543,448	4.51%
Pupil Personnel Services	3,675,006	4,117,139	4,312,019	4,221,114	4,308,526	87,412	2.07%
Curriculum	1,178,013	1,109,122	961,812	971,423	1,063,481	92,058	9.48%
Technology	1,636,507	1,982,366	1,269,755	1,275,915	1,489,244	213,329	16.72%
General Services	3,370,030	3,991,547	2,929,117	3,428,122	3,254,158	(173,964)	-5.07%
Employee Benefits	11,158,524	11,458,647	11,746,232	11,746,232	12,036,016	289,784	2.47%
Plant Operation & Maintenance	7,994,483	7,384,545	7,540,815	7,545,513	8,164,397	618,884	8.20%
Transportation Services	3,967,179	4,176,548	4,789,963	4,764,378	5,126,320	361,942	7.60%
Continuing Education Program	152,174	123,005	168,898	170,034	177,201	7,167	4.22%
Total Proposed Budget	76,748,424	78,624,538	79,697,698	79,697,698	83,051,179	3,353,481	4.21%
Transfer to non lapsing acct.		27,238					
Total Proposed Funds	76,748,424	78,651,776	79,697,698	79,697,698	83,051,179	3,353,481	4.21%

2021 - 22 *current budget reflects transfers to 11/30/21

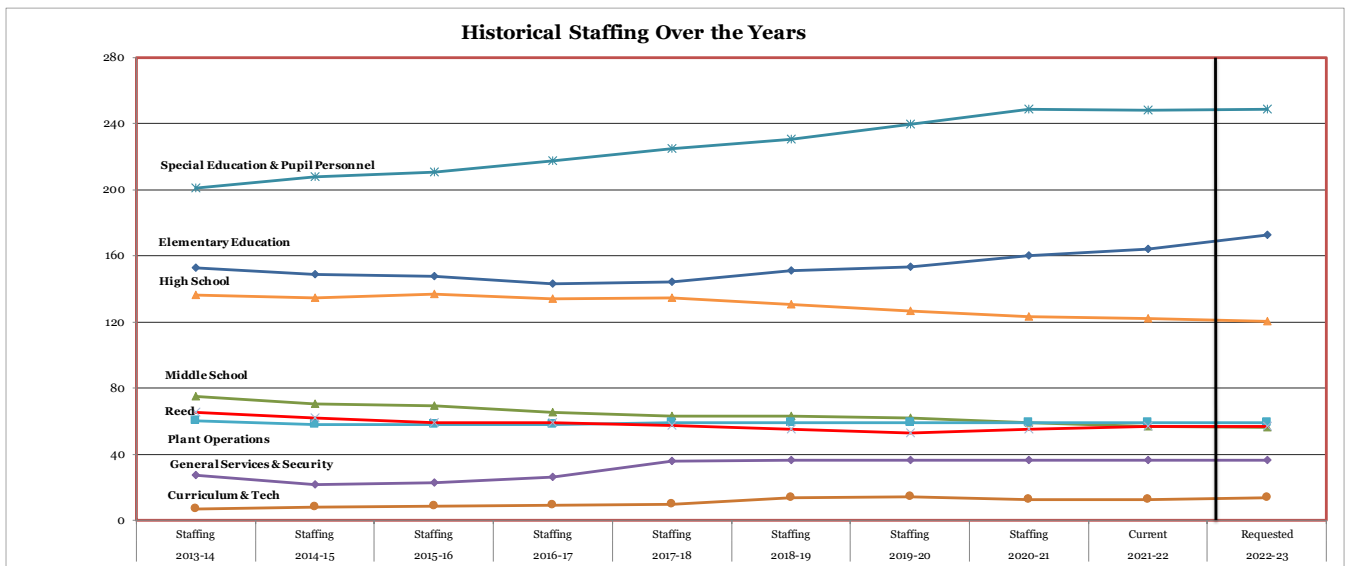
Board of Education's Requested Operational Budget Plan 2022-2023



Board of Education's Requested Operational Budget Plan 2022-2023

STAFFING - BY FUNCTION

BOARD OF EDUCATION'S REQUESTED STAFFING for the NEWTOWN PUBLIC SCHOOLS										
Cost Centers	2016-17 Staffing	2017-18 Staffing	2018-19 Staffing	2019-20 Staffing	2020-21 Staffing	2021-22 Budget	2021-22 Current	2022-23 Requested	Change	
Elementary Education	143.07	144.04	150.96	153.23	160.00	162.00	164.21	172.64	8.43	
Reed Intermediate School Education	58.85	57.45	55.01	52.50	55.13	57.46	56.79	56.79	-	
Middle School Education	65.54	63.25	62.93	61.89	59.23	56.43	56.47	56.04	(0.43)	
High School Education	134.02	134.57	130.62	126.55	123.13	120.83	121.78	120.38	(1.40)	
Special Education Program	170.82	179.39	181.30	189.26	196.02	195.72	195.11	196.89	1.78	
Pupil Personnel Services	46.57	45.11	49.07	50.47	52.77	52.77	52.77	51.77	(1.00)	
Curriculum	1.20	1.90	5.40	6.33	4.00	4.00	4.00	5.00	1.00	
Technology	8.00	8.00	8.00	8.00	8.60	8.60	8.60	8.60	-	
General Services	16.00	16.00	16.50	16.50	16.50	16.50	16.50	16.50	-	
Security	10.00	19.00	19.00	19.00	19.00	20.00	20.00	20.00	-	
Plant Operation & Maintenance	58.00	59.00	59.00	59.00	59.00	59.00	59.00	59.00	-	
Transportation Services	-	1.00	1.00	1.00	1.00	1.00	-	-	-	
Continuing Education Program	1.57	1.57	1.57	1.57	1.57	1.57	1.57	1.57	-	
Total Requested Budget	713.63	730.27	740.35	745.30	755.95	755.88	756.80	765.18	8.38	



Increase from 2016-17 to 2017-18: ASSO program responsibility was shifted from the Town to the Board of Education.

Board of Education's Requested Operational Budget Plan 2022-2023

CHANGES TO STAFFING

Reductions to Staff

Certified Positions

<u>Location</u>	<u>Position</u>	<u>F.T.E</u>	<u>Salary</u>
High School	Science	-1.00	-\$100,507
High School	Social Studies	-0.40	-\$25,984
Total Reductions		-1.40	-\$126,491

Non-Certified Positions

<u>Location</u>	<u>Position</u>	<u>F.T.E</u>	<u>Salary</u>
Middle School	Paraeducator	-0.43	-\$8,586
Middle School	SPED Paraeducator	-2.47	-\$49,506
Total Reductions		-2.90	-\$58,092

Additions to Staff

Certified Positions

<u>Location</u>	<u>Position</u>	<u>F.T.E</u>	<u>Salary</u>
Hawley	1st Grade Teacher	1.00	\$64,959
Hawley	World Language	0.25	\$16,240
Hawley	PE Teacher	0.25	\$16,240
Hawley	Math Intervention	0.50	\$32,480
Sandy Hook	Kindergarten Teacher	1.00	\$64,959
Sandy Hook	1st Grade Teacher	1.00	\$64,959
Middle Gate	2nd Grade Teacher	1.00	\$64,959
Middle Gate	Math Intervention	0.50	\$32,480
Head O'Meadow	Kindergarten Teacher	1.00	\$64,959
Head O'Meadow	World Language	0.25	\$16,240
Head O'Meadow	PE Teacher	0.25	\$16,240
Head O'Meadow	Math Intervention	0.50	\$32,480
Total Additions		7.50	\$487,195

Non-Certified Positions

<u>Location</u>	<u>Position</u>	<u>F.T.E</u>	<u>Salary</u>
Pupil Personnel	Nurse	-1.00	-\$59,896
Total Additions		-1.00	-\$59,896

Net Change Certified

6.10 \$360,704

Net Change Non-Certified

-3.90 -\$117,988

Positions previously funded by ESSER & NOVO

<u>Location</u>	<u>Position</u>	<u>F.T.E</u>	<u>Salary</u>
Head O'Meadow	Behavior Interventionist	0.93	\$20,385
Curriculum	ELL Teacher	1.00	\$70,171
Special Education	Speech & Language	1.00	\$73,819
Special Education	SPED Teacher - MGS	1.00	\$54,207
Special Education	SPED Teacher - MGS PAL	0.05	\$3,830
Special Education	SPED Teacher - NMS	2.00	\$143,896
Special Education	SPED Health - NMS	0.20	\$14,174
Total Positions		6.18	\$380,482

OBJECT CODE DESCRIPTION

111 CERTIFIED SALARIES: Salaries for all teaching and administrative employees occupying positions requiring certification by the State Department of Education, including related costs of substitutes, tutors, extra work, coaches, retirement incentives, and summer school. This account also includes curriculum work, advisors, activity stipends, and non-union administrators.

112 NON-CERTIFIED SALARIES: Salaries for all employees occupying positions not requiring State certification. These include educational assistants, nurses, secretaries, bookkeepers, security, custodians, maintenance personnel, technicians and computer staff, including related costs for substitutes and overtime. This account provides for normal negotiated increases for all these bargaining units.

200 FRINGE BENEFITS: Includes the cost of providing medical, dental, life, disability, pension, and employee assistance programs, plus the legally required expenses for social security, Medicare, workers' compensation, and unemployment compensation. The Board provides a medical benefit program through an ASO (administrative service only) self-funded plan with Anthem of Connecticut in combination with the Town. This combined program benefits the Town and BOE overall. The administrators, teachers, paraeducators, secretaries, custodians and other employee contracts now provide for an HSA plan. The account also includes tuition reimbursement for teachers.

300 PROFESSIONAL SERVICES: Includes those purchased personnel services that are not part of the payroll, such as medical doctors, neurologists, psychologists, attorneys, auditors, consultants, software specialists, architects, engineers, testing services and laboratories.

322 PROFESSIONAL EDUCATION SERVICES: Services supporting administration of the instructional program. This line item includes payment of services for staff trainers and consultants, and workshops and conferences that are outside the district.

410 BUILDING CONTRACTED SERVICES: An allowance for services related to maintaining the buildings and their systems in a safe, secure and healthy manner. This allocation includes services related to maintaining building systems such as elevators, security and fire alarms, heating and cooling controls, septic tanks and oil burners, fire suppression systems, emergency lights, extinguishers, water systems, communication systems, generators, and clock and bell systems.

411 UTILITY SERVICES: Includes expenditures for water and sewage.

430 REPAIR & MAINTENANCE – BUILDINGS & EQUIPMENT: Provides funds to keep buildings and equipment in acceptable operating condition. It also provides service contracts on instructional data systems and infrastructure equipment, along with the replacement of items that cannot be repaired.

441 RENTALS – BUILDING & EQUIPMENT: Includes expenditures for rental of copy machines, postage meters, storage containers, and the cost of space for BOE offices.

450 BUILDING & SITE MAINTENANCE PROJECTS: Also referred to as Building & Site Maintenance Improvements, represents funds required for repair or replacement of major building systems. These expenses are sometimes referred to as capital improvements because they are more costly and predictable than routine repairs. These projects are essential for the proper operation, maintenance, safety, longevity and well being of the schools' occupants and facilities.

Projects that exceed \$200,000 in cost are included annually in the BOE's Capital Improvement Plan (CIP) that is submitted to the Board of Finance and Legislative Council for separate consideration.

Board of Education's Requested Operational Budget Plan 2022-2023

OBJECT CODE DESCRIPTION

500 CONTRACTED SERVICES: Includes expenses for student club activities, participation fees, sports officials, graduation expenses, software support, adult education programs, curriculum fees and Newtown Youth Services.

510 TRANSPORTATION SERVICES: Represents the expenses required for the operation of the school system's in-town transportation program including St. Rose, Housatonic Valley, and Fraser Woods schools and students transported in and out of town for special, vocational and magnet programs.

520 INSURANCE – PROPERTY & LIABILITY: Includes the costs of liability, property, boiler, auto, theft, errors and omissions, transportation & interscholastic sports insurance.

530 COMMUNICATIONS – TELEPHONE, POSTAGE, CABLE & ADVERTISING: Includes the costs for all telephone services, postage and mailing expenses, advertising, intra-school data connections and internet services. This amount is net of the e-rate funds the District receives.

550 PRINTING SERVICES: Includes costs for any contracted printing services. These funds are spent for handbooks, newsletters, student newspapers, graduation programs, student passes, etc.

560 TUITION – OUT OF DISTRICT: Provides for those children whose educational needs can only be met by placement in schools outside of Newtown as determined by Planning and Placement Team (PPT), courts or the Department of Children and Families (DCF). Also provides children the opportunity to attend vocational and magnet school programs.

580 STUDENT TRAVEL & STAFF MILEAGE: Expenditures for student transportation other than to and from school and other expenses associated with staff travel, including itinerant mileage, and staff conferencing. This includes items such as curriculum and staff development, math team competitions, music competitions, sports travel, cooperative work experience, etc.

611 SUPPLIES: Allowances for all instructional, health, library, paper and office supplies that are consumed each year. Also may include small equipment items costing less than \$500.

613 PLANT SUPPLIES: Allowances for those cleaning, minor repair, and grounds maintenance supplies used on a daily basis to maintain clean and safe schools. This includes such items as paper towels, toilet tissue, wax, cleaning products, light bulbs, hardware items, paint, glass, belts, lubricants, filters and small equipment like vacuum cleaners, mowers, weed-whackers, and extractors.

620 ENERGY: Includes the cost of natural gas, propane, heating oil and electricity for the four elementary schools, the intermediate school, the middle school, the high school, the maintenance garage, and the warehouse facility. Energy also includes gasoline and diesel fuel for maintenance vehicles, power equipment, and propane for school buses.

641 TEXTBOOKS: In addition to normal replacement books and additional copies for increased enrollment, includes books adopted as part of the curriculum revision process or as part of a district initiative.

734 PROPERTY: Provides for the replacement of existing equipment, including technology, along with new program needs.

810 MEMBERSHIPS: Expenditures for institutional memberships in professional and educational organizations.

Board of Education's Requested Operational Budget Plan 2022-2023

KEY DRIVERS

Object

MAJOR DRIVERS OF THE BUDGET

Salaries

- **Salaries comprise 64.93% of the total budget. Salaries and benefits combined equal 79.32% of the total budget.**
 - Teachers union will receive 1.75% for top step only; all others will receive step increase,
 - Administrator Union will receive a 2.00% wage increase;
 - Custodial & Maintenance Union will receive 2.25% wage increase;
 - Educational Personnel Union will receive 2.25% wage increase;
 - Nurses Union will receive 1.5% with step movement;
 - Paraeducators Union agreement is up for negotiations.
 - Total staffing request is 9.38 FTE, in which 6.18 FTE positions were previously funded by Grants.
- **The total change in salaries is \$1,743,159 or 3.34%.**

Benefits

- **Benefits costs are expected to rise by \$289,784 and show an increase of 2.48%.**
 - The benefit account includes medical and dental, pension, life insurance, FICA & Medicare, unemployment, premiums & fees, workers compensation, employee assistance program, and employee tuition reimbursement.
 - The medical and dental self funded portion of the proposed increase amounts to \$263,845 or 3.11%.
 - FICA & Medicare are expected to increase \$65,030 or 3.96%.
 - All other accounts are expected to decrease by -\$39,091.

Other Purchased Services

- **Overall this area of the budget increased by \$597,640 or 6.30%**
 - The majority of this increase is found in transportation at \$347,448. Our current contract will end in 2022 and we have included an anticipated increase of 8%.
 - Contracted Services is expected to increase by \$96,570;
 - Technology increase \$55,126;
 - Curriculum increase \$42,455; and
 - Other various accounts decreased by -\$1,011.
 - Out of District Tuition is expected to increase by \$76,511;
 - All other accounts are expected to increase by \$77,111.

Purchased Property Services

- **This area of the budget increased overall by \$463,985 or 25.11%**
 - Building & Site Maintenance Projects is expected to increase by \$472,000. The increase here is due to a reduction in the current budget (100% of these costs were removed) and funded by the Town's Capital Non-recurring Fund.
 - All other accounts are expected to decrease by -\$8,015

Property and Equipment

- **Increased by \$216,138 or 80.61%**
 - Technology equipment is expected to increase by \$169,604. The increase here is due to a reduction in the current budget of \$179,491 which was funded by the Town's Capital Non-recurring Fund.
 - District furniture is expected to increase by \$37,620 based on the request to replace tables at the Middle School and desk/chairs at Middle Gate.
 - The remaining increase of \$8,914 comes from various accounts.

Purchased Professional Services

- **This area of the budget increased overall by \$49,183 or 7.15%**
 - Professional services are expected to increase by \$16,700.
 - Staff training is expected to increase by \$32,483; of which \$22,000 is for new math programs.

Board of Education's Requested Operational Budget Plan 2022-2023

OBJECT SUMMARY

This classification is used to describe the service or commodity obtained as a result of a specific expenditure. The eight major object categories are further subdivided for additional detail and control.

<i>Major Objects</i>	<i>2019 - 20 Expended</i>	<i>2020 - 21 Expended</i>	<i>2021 - 22 Budgeted</i>	<i>2021 - 22 Current*</i>	<i>2022 - 23 Requested</i>	<i>\$ Change</i>	<i>% Change</i>
100 Salaries	49,586,526	51,136,424	52,267,415	52,183,415	53,926,574	1,743,159	3.34%
200 Employee Benefits	11,126,524	11,442,647	11,665,232	11,665,232	11,955,016	289,784	2.48%
300 Purchased Professional Services	659,940	565,345	687,417	687,417	736,600	49,183	7.15%
400 Purchased Property Services	2,304,638	1,821,238	1,847,678	1,847,678	2,311,663	463,985	25.11%
500 Other Purchased Services	8,824,976	9,172,832	9,406,686	9,490,686	10,088,326	597,640	6.30%
600 Supplies	3,347,825	3,455,926	3,381,039	3,381,039	3,372,664	(8,375)	-0.25%
700 Property - Equipment	831,904	963,462	268,112	268,112	484,250	216,138	80.61%
800 Other Objects	66,090	66,663	74,119	74,119	76,086	1,967	2.65%
Total Requested Budget	76,748,424	78,624,538	79,597,698	79,597,698	82,951,179	3,353,481	4.21%
900 Transfer to non lapsing acct.	0	27,238					
910 Special Education Contingency	0	0	100,000	100,000	100,000	0	0.00%
Total Requested Funds	76,748,424	78,651,776	79,697,698	79,697,698	83,051,179	3,353,481	4.21%

2021 - 22 *current budget reflects transfers to 11/30/21



<u>Salaries</u>	<u>\$1,743,159</u>
Certified	\$1,383,754
Non-Certified	\$359,405
<u>Employee Benefits</u>	<u>\$289,784</u>
Medical	\$263,845
Worker's Compensation	\$3,193
Pensions	-\$17,124
FICA & Medicare	\$65,030
Unemployment	-\$20,000
Premiums & Fees	-\$5,000
All Other	-\$160

<u>Purchased Property Services</u>	<u>\$463,985</u>
Building & Site Maintenance Projects	\$472,000
Building Contracted Services	\$5,037
Utility Services - Water & Sewer	-\$6,387
Repair & Maintenance Services	-\$6,315
Building & Equipment Rentals	-\$350
<u>Other Purchased Services</u>	<u>\$597,640</u>
Out-of-District Tuition	\$76,511
Contracted Services	\$96,570
Transportation	\$347,448
All Other	\$77,111

<u>Purchased Professional Svc.</u>	<u>\$49,183</u>
Professional Services	\$16,700
Professional Educational	\$32,483
<u>Property Equipment</u>	<u>\$216,138</u>
Technology	\$169,604
District Furniture	\$37,620
Maintenance	\$3,000
All Other *schools)	\$5,914

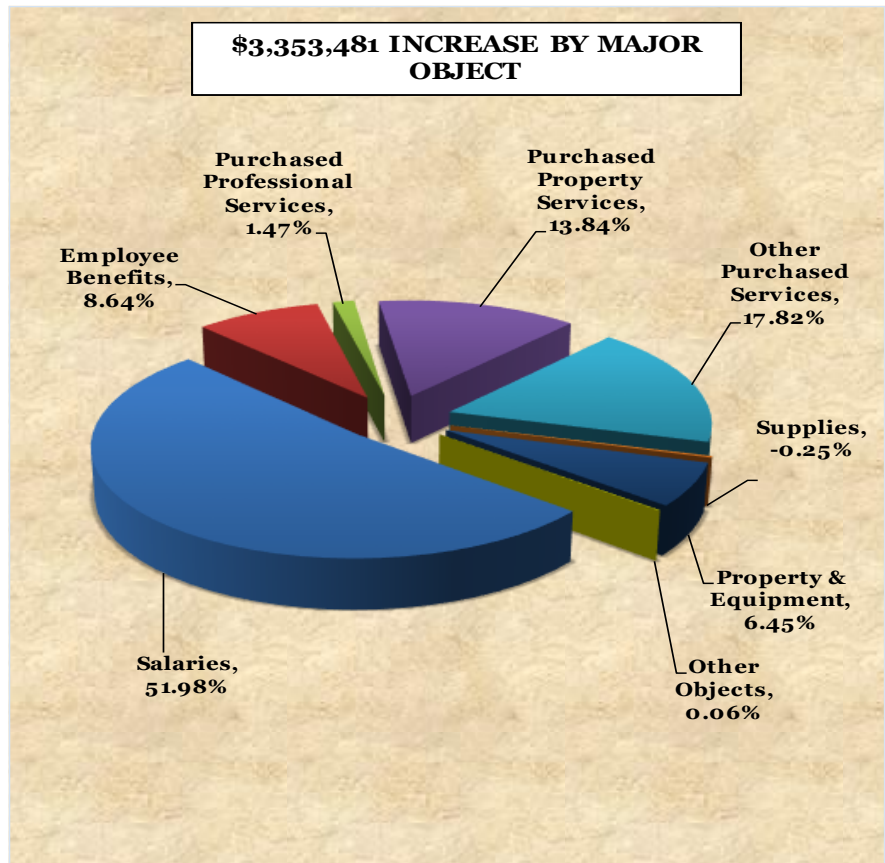
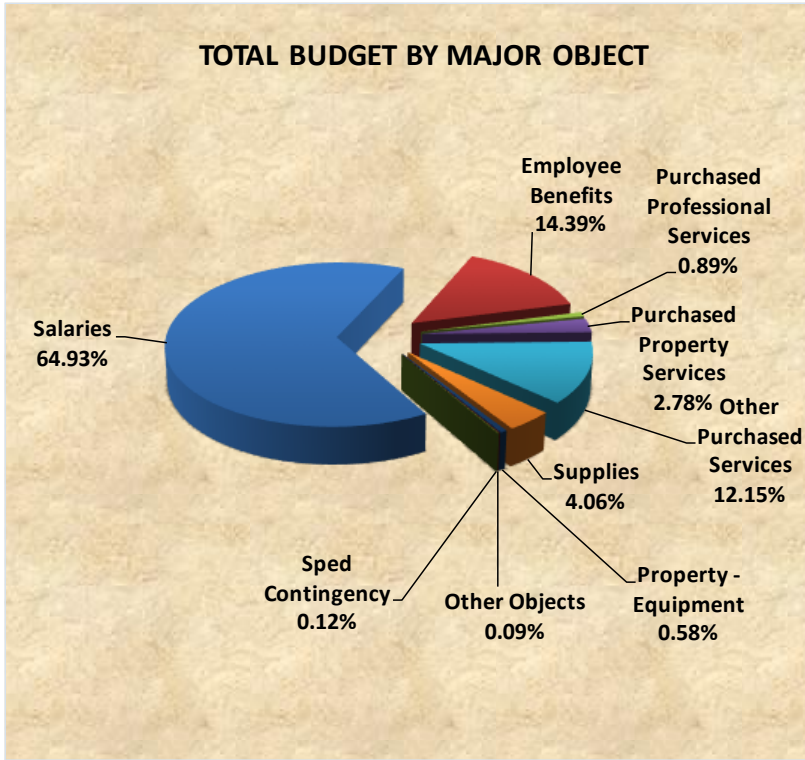
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OBJECT DETAIL

<i>Object Detail</i>	<i>2019 - 20 Expended</i>	<i>2020 - 21 Expended</i>	<i>2021 - 22 Budgeted</i>	<i>2021 - 22 Current*</i>	<i>2022 - 23 Requested</i>	<i>\$ Change</i>	<i>% Change</i>
SALARY EXPENSES							
111 Certified Salaries	37,361,462	38,585,921	39,001,212	38,918,348	40,302,102	1,383,754	3.56%
112 Non-certified Salaries	12,225,064	12,550,504	13,266,203	13,265,067	13,624,472	359,405	2.71%
Total Salaries	49,586,526	51,136,424	52,267,415	52,183,415	53,926,574	1,743,159	3.34%
200 Employee Benefits	11,126,524	11,442,647	11,665,232	11,665,232	11,955,016	289,784	2.48%
Total Salaries & Benefits	60,713,050	62,579,072	63,932,647	63,848,647	65,881,590	2,032,943	3.18%
NON-SALARY EXPENSES							
300 Professional Services	500,341	468,690	518,402	518,402	535,102	16,700	3.22%
322 Professional Educational Svcs.	159,599	96,655	169,015	169,015	201,498	32,483	19.22%
410 Building Contracted Services	716,095	635,010	678,563	678,563	683,600	5,037	0.74%
411 Utility Services-Water/Sewer	134,403	98,263	151,157	151,157	144,770	(6,387)	-4.23%
430 Repair & Maintenance Svcs.	786,402	826,131	750,366	750,366	744,051	(6,315)	-0.84%
441 Building & Equipment Rentals	268,547	261,834	267,592	267,592	267,242	(350)	-0.13%
450 Building & Site Maint. Projects	399,191	0	0	0	472,000	472,000	-
500 Contracted Services	750,419	985,536	698,975	782,975	879,545	96,570	12.33%
510 Transportation Services	3,827,061	4,015,701	4,571,980	4,571,980	4,919,428	347,448	7.60%
520 Insurance-Property & Liability	378,323	402,662	385,500	385,500	422,766	37,266	9.67%
530 Communications	142,944	157,606	128,815	128,815	152,524	23,709	18.41%
550 Printing Services	24,637	25,333	26,169	26,169	24,789	(1,380)	-5.27%
560 Tuition - Out of District	3,529,187	3,428,365	3,373,676	3,373,676	3,450,187	76,511	2.27%
580 Student Travel & Staff Mileage	172,406	157,629	221,571	221,571	239,087	17,516	7.91%
611 Supplies	1,018,389	1,040,737	988,602	988,602	1,049,182	60,580	6.13%
613 Plant Supplies	423,659	622,223	391,100	391,100	366,100	(25,000)	-6.39%
620 Energy	1,710,282	1,375,745	1,726,270	1,726,270	1,727,050	780	0.05%
641 Textbooks	195,495	417,222	275,067	275,067	230,332	(44,735)	-16.26%
734 Property & Equipment	831,904	963,462	268,112	268,112	484,250	216,138	80.61%
810 Memberships	66,090	66,663	74,119	74,119	76,086	1,967	2.65%
Total Non-Salary Expenses	16,035,373	16,045,466	15,665,051	15,749,051	17,069,589	1,320,538	8.38%
Total Requested Budget	76,748,424	78,624,538	79,597,698	79,597,698	82,951,179	3,353,481	4.21%
900 Transfer to non lapsing acct.	0	27,238					
910 Special Education Contingency	0	0	100,000	100,000	100,000	0	0.00%
Total Proposed Funds	76,748,424	78,651,776	79,697,698	79,697,698	83,051,179	3,353,481	4.21%

2021 - 22 *current budget reflects transfers to 11/30/21

Board of Education's Requested Operational Budget Plan 2022-2023

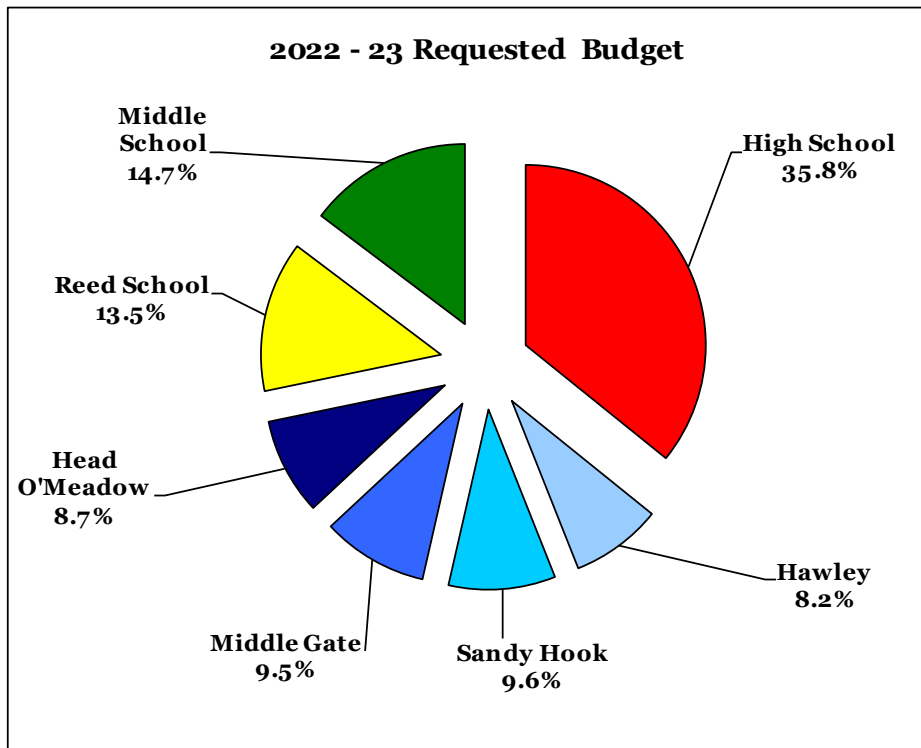


Board of Education's Requested Operational Budget Plan 2022-2023

REGULAR INSTRUCTION – ALL SCHOOLS

<i>Major Objects</i>	<i>2019 - 20 Expended</i>	<i>2020 - 21 Expended</i>	<i>2021 - 22 Budgeted</i>	<i>2021 - 22 Current</i>	<i>2022 - 23 Requested</i>	<i>\$ Change</i>	<i>% Change</i>
100 Salaries	30,638,522	31,129,146	32,015,421	31,677,287	32,895,692	1,218,405	3.85%
300 Purchased Professional Services	62,672	44,941	72,775	72,775	68,315	(4,460)	-6.13%
400 Purchased Property Services	247,331	240,637	257,719	257,719	258,704	985	0.38%
500 Other Purchased Services	544,448	547,043	661,644	654,019	641,769	(12,250)	-1.87%
600 Supplies	814,870	823,749	819,015	819,015	921,719	102,704	12.54%
700 Property - Equipment	19,797	1,600	3,836	3,836	9,750	5,914	154.17%
800 Other Objects	22,053	22,655	29,508	29,508	31,631	2,123	7.19%
Total	32,349,694	32,809,771	33,859,918	33,514,159	34,827,580	1,313,421	3.92%

Percentage of Regular Instruction Budget by School

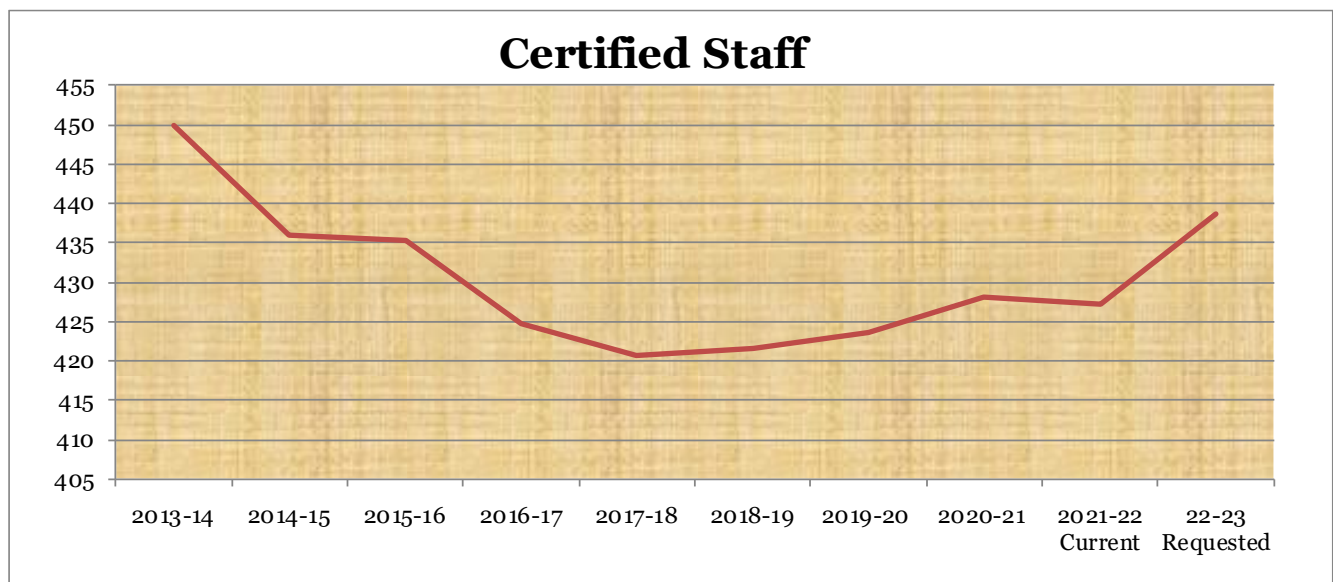


Board of Education’s Requested Operational Budget Plan 2022-2023

STAFFING - REGULAR INSTRUCTION ALL SCHOOLS

ELEMENTARY, INTERMEDIATE, MIDDLE & HIGH SCHOOL SUMMARY									
Classification	2016-17 Staffing	2017-18 Staffing	2018-19 Staffing	2019-20 Staffing	2020-21 Staffing	2021-22 Current	2021-22 Current	2022-23 Requested	Change
Principals	13.00	13.00	12.00	12.00	11.00	11.00	11.00	11.00	-
Lead Teachers	3.00	3.00	4.00	4.00	4.00	4.00	4.00	4.00	-
Teachers	303.93	300.10	293.70	289.67	292.06	291.29	291.72	297.82	6.10
Specialists	18.05	18.35	18.25	17.00	17.00	17.00	17.00	17.00	-
Clerical/Secretarial	27.63	27.42	27.40	27.63	26.77	26.77	26.77	26.77	-
Paraeducators	33.00	34.57	41.30	41.51	45.66	45.66	47.76	48.26	0.50
School To Career Coordinator	1.00	1.00	1.00	0.50	0.00	0.00	0.00	0.00	-
Athletic Trainer	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-
Job Coach	0.86	0.86	0.86	0.86	0.00	0.00	0.00	0.00	-
Total	401.47	399.30	399.51	394.17	397.49	396.72	399.25	405.85	6.60

The graph below includes special education directors, SPED supervisors and teachers, pupil personnel specialists, K-12 directors, and certified general & administration staff. These positions are not included in the table above; however, included in the graph in order to depict the full count for certified staff members.



Graph also includes: Special Education Directors, SPED Supervisors and Teachers, Pupil Personnel Specialists, General & Administration, and K-12 Directors which are not listed in the table above.

Board of Education's Requested Operational Budget Plan 2022-2023

REVENUES

The majority of revenue sources for the Newtown Public Schools budget is comes from local taxation, which account for 94.48% of the budget. The remaining 5.52% comes from State aid through the Education Cost Sharing (ECS), and a very small portion comes from non-public health grants formula. The State operates under a two year budget cycle and in February of 2021, Governor Lamont proposed the biennial budget for FY 21-22 and FY 22-23, including information on ECS and other State aid. The FY 2022-23 will be the second year of this biennial budget.

The Education Cost Sharing (ECS) grant, estimated at approximately \$4.5 million, is paid directly to the general fund by the State of Connecticut as its share of the cost for public education. The Board of Education receives 100% of the amount needed to operate the school system from the general fund each year, with the exception of the Excess Cost Grant for high cost special education students. This grant is provided for by the State and to be used as a means to offset these costs. The Board of Education receives this funding directly from the State which can range anywhere between \$1.4 - \$1.8 million. Many factors can cause fluctuations in this grant; such as, student eligibility, net current cost per pupil, and submitted costs from other districts.

During the 1990s, the State of Connecticut consistently reduced the amount of State assistance to Newtown because of the town's higher wealth indicators in relation to other communities. State assistance declined by more than one million dollars during this period. However, several years ago the State of Connecticut modified the grant formula by reducing the cap for wealthier communities.

Additional revenue is provided for by student parking fees, tuition and miscellaneous fees.

Newtown also receives funding from donations. In the current fiscal year, the Newtown Public Schools have benefited from gifts from parent-teacher associations, booster clubs, civic organizations, private citizens, private corporations, and anonymous donors. Since the awarding of such funding is not guaranteed, the district's operating budgets are not built upon these funding sources and are not accounted for in the annual general fund operating budget. In many cases the donations are targeted or restricted to a specific school, program or purpose. A separate report is kept of all monies which flow to the Newtown Public Schools and are reported annually to the State Department of Education. Connecticut State Statute 10-237 allows for student activity funds to be maintained separately from the Board of Education operating budget.

Board of Education's Requested Operational Budget Plan 2022-2023

REVENUES

REVENUE SUMMARY									
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23		
Local Taxes	Received	Received	Received	Received	Received	Current	Projected	\$ Change	% Change
Property Tax	68,551,379	70,000,491	71,410,383	72,166,879	73,939,991	75,110,667	78,464,148	3,353,481	4.46%
State Grants									
Education Cost Sharing Grant (ECS)	4,949,568	4,243,596	4,557,326	4,501,064	4,634,262	4,495,691	4,495,691	0	0.00%
Health Services - Nonpublic	21,300	20,858	22,777	23,141	25,412	23,000	23,000	0	0.00%
Total State Grants	4,970,868	4,264,454	4,580,103	4,524,205	4,659,674	4,518,691	4,518,691	0	0.00%
Board of Education Fees & Charges -Services									
Local Tuition	32,916	34,390	38,745	32,340	28,280	32,340	32,340	0	0.00%
Pay for Participation in Sports	77,450	7,370	0	0	0	0	0	0	0.00%
Parking Permits	20,000	20,000	20,000	20,000	20,000	30,000	30,000	0	0.00%
Child Development	8,000	8,000	0	0	0	0	0	0	0.00%
Miscellaneous Fees	4,452	5,969	5,000	5,000	3,831	6,000	6,000	0	0.00%
Total Board of Education Fees & Charges	142,818	75,729	63,745	57,340	52,111	68,340	68,340	0	0.00%
Total Funding Sources (Revenues)	73,665,065	74,340,674	76,054,231	76,748,424	78,651,776	79,697,698	83,051,179	3,353,481	4.21%
<i>Pay for Participation in Sports</i>	<i>2016-17</i>	<i>2017-18</i>	<i>2018-19</i>	<i>2019-20</i>	<i>2020-21</i>	<i>2021-22</i>	<i>2022-23</i>	<i>\$ Change</i>	
	100	80	80	160	160	160	160	0	
	150	120	120	160	160	160	160	0	
	200	160	160	160	160	160	160	0	
Local Tuition Rate	17,600	18,100	18,900	19,600	20,200	20,200	*	-	
<i>* to be approved during budget adoption</i>									
Employee Rate @ 25%	4,400	4,525	4,725	4,900	5,050	5,050			
Additional Child Rate @ 15%			2,835	2,940	3,030	3,030			
<i>2018-19 revenue adjusted by \$10,859 & 2019-20 adjusted by \$15,556 to account for prior year excess cost grant adjustments.</i>									

Board of Education's Requested Operational Budget Plan 2022-2023

DISTRICT STUDENT ENROLLMENT

The table below represents the October 1st actual enrollments figures along with the Central Office 2022-23 enrollment projection. The District needs to reasonably predict class sizes in order to budget for staffing requirements and material allocations. In the past, the District has relied on internal projections based on a five-year persistence factor for all grades and a three-year persistence factor on kindergarten. These numbers have proven to be reliable; however, it's good practice to have an outside consultant come in every few years and review the district as they perform an in-depth comprehensive study of the Town's economic growth, housing, birth rates, etc.

The next few pages display the Prowda projection that was used for the previous two budget cycles.

Actual 10/1/2021 & Central Office Projection for 2022-23									
	10/1/21 Actual	2022-23 Central Office	Difference to Actual	Staff to Current		10/1/21 Actual	2022-23 Central Office	Difference to Actual	
HAWLEY					REED				
K	63	65	2		5	277	281	4	
1	59	67	8	+1	6	301	287	-14	
2	58	62	4		Total	578	568	-10	
3	61	60	-1						
4	60	60	0						
Total	301	314	13	+1					
SANDY HOOK					MIDDLE				
K	84	93	9	+1	7	294	304	10	
1	63	88	25	+1	8	288	296	8	
2	77	68	-9		Total	582	600	18	
3	71	80	9						
4	77	70	-7	0					
Total	372	399	27	+2					
MIDDLEGATE					HIGH				
K	83	92	9	+1	9	346	285	-61	
1	85	86	1		10	335	350	15	
2	76	88	12	+1	11	360	335	-25	
3	71	80	9		12	357	361	4	
4	74	74	0	-1	Total	1,398	1,331	-67	
Total	389	420	31	+1					
HEAD O'MEADOW					DISTRICT SUMMARY				
K	53	50	-3	+1	HAW	301	314	13	
1	68	59	-9	-1	SHS	372	399	27	
2	52	69	17	+1	MG	389	420	31	
3	80	56	-24	-1	HOM	313	317	4	
4	60	83	23	+1	REED	578	568	-10	
Total	313	317	4	+1	MIDDLE	582	600	18	
					HIGH	1,398	1,331	-67	
ELEMENTARY SUMMARY					Sub Total	3,933	3,949	16	
K	283	300	17	+3	Pre Kdg	67	76	9	
1	275	300	25	+1	In District	4,000	4,025	25	
2	263	287	24	+2					
3	283	276	-7	-1	NCP, PAL, RISE	32	32	0	
4	271	287	16	0	Out of District	39	40	1	
Total	1,375	1,450	75	+5	Total	4,071	4,097	26	

*projection low - anticipating additional class

Board of Education's Requested Operational Budget Plan 2022-2023

Newtown Public Schools contracted with Peter M. Prowda, Ph.D. to conduct a comprehensive school enrollment analysis and to develop enrollment projections for the entire school district. These district-wide and school specific projections are meant to serve as a planning tool for the future to represent the most likely direction of Newtown Public Schools. This ten-year enrollment projections report for the Newtown Public Schools is for years 2021 through 2031. The projections include K-12 students who are predicted to attend Newtown Public Schools as of October 1st for each school year.

The complete report can be found at: [Enrollment Report](#)

Newtown Enrollment Projected by Grade to 2031: Grades PK-6

School Year	Birth Year	Births ¹	K	1	2	3	4	5	6	PK	Total K-4	Total 5-6
2020-21	2015	199	247	244	270	269	263	291	291	60	1,293	582
Projected												
2021-22	2016	179	247	264	259	287	275	274	303	77	1,332	577
2022-23	2017	187	263	258	276	273	293	286	283	80	1,363	569
2023-24	2018	217	301	277	270	292	279	304	295	77	1,419	599
2024-25	2019	204	284	316	288	284	299	290	314	77	1,471	604
2025-26	2020	204	284	298	330	304	290	311	299	78	1,506	610
2026-27	2021	202	282	298	311	348	311	301	321	79	1,550	622
2027-28	2022	208	291	296	311	329	356	323	311	79	1,583	634
2028-29	2023	208	291	305	309	329	337	370	333	79	1,571	703
2029-30	2024	208	291	305	319	327	337	350	382	79	1,579	732
2030-31	2025	208	291	305	319	337	335	350	361	79	1,587	711

Newtown Enrollment Projected by Grade to 2031: Grades 7-12

School Year	7	8	9	10	11	12	NC P	PAL/RISE	7-8 Total	9-12 Total	PK-12 Total
2020-21	285	338	336	362	355	388	11	20	623	1,441	4,030
Projected											
2021-22	298	286	335	341	363	355	11	20	584	1,394	3,995
2022-23	307	300	284	337	343	365	11	20	607	1,329	3,979
2023-24	287	309	298	286	339	344	11	20	596	1,267	3,989
2024-25	299	289	307	300	288	340	11	20	588	1,235	4,006
2025-26	318	301	287	309	302	289	11	20	619	1,187	4,031
2026-27	303	320	299	289	311	303	11	20	623	1,202	4,107
2027-28	325	305	317	301	291	312	11	20	630	1,221	4,178
2028-29	315	327	303	319	303	292	11	20	642	1,217	4,243
2029-30	337	317	324	305	321	304	11	20	654	1,254	4,329
2030-31	387	340	314	326	307	322	11	20	727	1,269	4,404

Board of Education's Requested Operational Budget Plan 2022-2023

Hawley Elementary School Enrollment Projected to 2031

School Year	Birth Year	Births¹	K	1	2	3	4	Total
2020-21	2015	40	48	57	61	61	52	279
Projected								
2021-22	2016	47	64	49	63	64	61	301
2022-23	2017	37	51	65	53	65	63	297
2023-24	2018	48	65	52	70	55	64	306
2024-25	2019	45	61	66	56	73	54	310
2025-26	2020	45	61	62	71	58	72	324
2026-27	2021	44	61	62	67	74	57	321
2027-28	2022	46	63	62	67	70	73	335
2028-29	2023	46	63	64	67	70	69	333
2029-30	2024	46	63	64	69	70	69	335
2030-31	2025	46	63	64	69	72	69	337

Sandy Hook Elementary School Enrollment Projected to 2031

School Year	Birth Year	Births¹	K	1	2	3	4	Total
2020-21	2015	60	67	67	70	77	75	356
Projected								
2021-22	2016	49	66	73	71	74	79	363
2022-23	2017	52	70	72	78	75	75	370
2023-24	2018	62	83	76	77	82	76	394
2024-25	2019	58	78	91	81	81	83	414
2025-26	2020	58	78	85	97	85	82	427
2026-27	2021	58	78	85	90	102	86	441
2027-28	2022	59	80	85	90	95	103	453
2028-29	2023	59	80	87	90	95	96	448
2029-30	2024	59	80	87	93	95	96	451
2030-31	2025	59	80	87	93	98	96	454

Board of Education's Requested Operational Budget Plan 2022-2023

Middle Gate Elementary School Enrollment Projected to 2031

School Year	Birth Year	Births ¹	K	1	2	3	4	Total
2020-21	2015	64	76	72	65	72	86	371
Projected								
2021-22	2016	55	74	78	76	68	76	372
2022-23	2017	53	72	74	81	80	71	378
2023-24	2018	66	89	72	76	86	84	407
2024-25	2019	62	84	89	74	80	90	417
2025-26	2020	62	84	84	92	78	84	422
2026-27	2021	61	83	84	87	97	82	433
2027-28	2022	63	86	83	87	92	102	450
2028-29	2023	63	86	86	86	92	97	447
2029-30	2024	63	86	86	89	91	97	449
2030-31	2025	63	86	86	89	94	96	451

Head O'Meadow Elementary School Enrollment Projected to 2031

School Year	Birth Year	Births ¹	K	1	2	3	4	Total
2020-21	2015	35	56	48	74	59	50	287
Projected								
2021-22	2016	28	43	64	49	81	61	298
2022-23	2017	45	70	47	64	53	84	318
2023-24	2018	41	64	77	47	69	55	312
2024-25	2019	39	61	70	77	50	72	330
2025-26	2020	39	61	67	70	83	52	333
2026-27	2021	39	60	67	67	75	86	355
2027-28	2022	40	62	66	67	72	78	345
2028-29	2023	40	62	68	66	72	75	343
2029-30	2024	40	62	68	68	71	75	344
2030-31	2025	40	62	68	68	73	74	345

Board of Education's Requested Operational Budget Plan 2022-2023

DISTRICT STUDENT ENROLLMENT

ACTUAL ENROLLMENTS
2011-12 TO 2022-23
IN-DISTRICT STUDENT ENROLLMENT

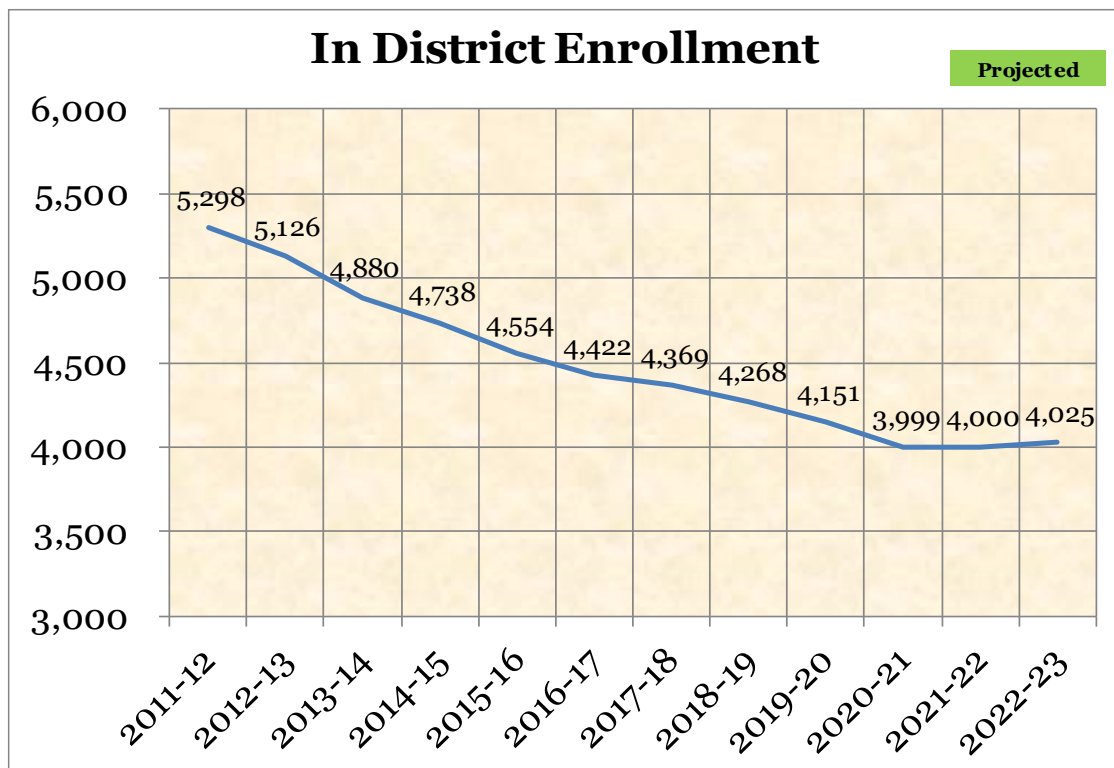
----- ACTUAL - October 1st of each year-----											Projected	
Grade	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Pre K	82	45	54	42	34	37	68	70	75	60	67	76
K-4	1,723	1,605	1,465	1,385	1,323	1,294	1,317	1,318	1,320	1,293	1,375	1,450
5 - 6	878	819	788	730	701	659	648	624	560	582	578	568
7 - 8	871	893	857	834	812	750	712	681	680	623	582	600
9 - 12	1,744	1,764	1,716	1,747	1,684	1,682	1,624	1,575	1,516	1,441	1,398	1,331
TOTAL	5,298	5,126	4,880	4,738	4,554	4,422	4,369	4,268	4,151	3,999	4,000	4,025
Growth	-153	-172	-246	-142	-184	-132	-53	-101	-117	-152	1	25

OUT-OF-DISTRICT TUITION STUDENTS

Spec Ed - OOD*	26	30	38	32	36	40	42	41	40	43	39	40
Vo/Ag; Reg 14 / 12*	4	4	3	4	8	9	10.5	12	14	15	10	10
Magnet (K-5)	36	40	40	27	25	23	20	11	10	6	10	10
Bridgeport Magnet							1	1	2	3	5	5
Community Partnership Program (includes the PAL & RISE programs)							16	15	16	31	32	32

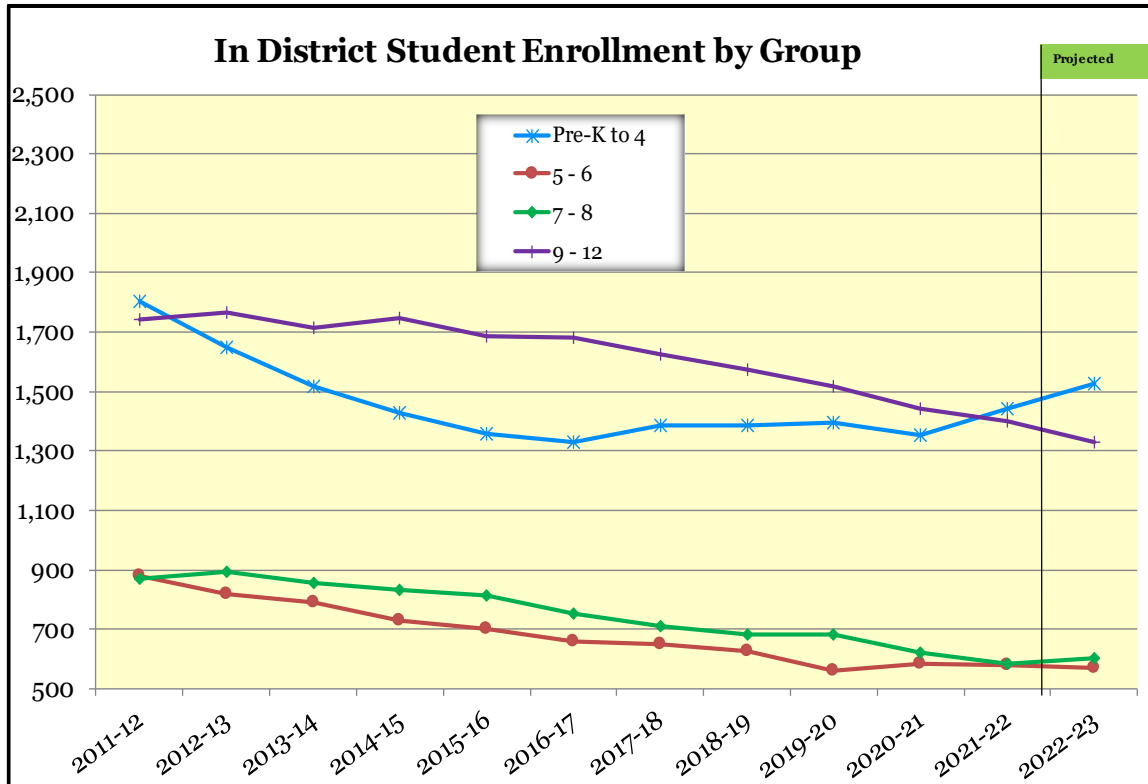
*Vo-ag & Magnet SPED students are included in both the Special Education count as well as the Vo-ag & Magnet count.

Tuition for these students is paid for by the High School out-of-district tuition account while the additional services are paid from the special education tuition account.



Board of Education's Requested Operational Budget Plan 2022-2023

DISTRICT STUDENT ENROLLMENT



NEWTOWN ELEMENTARY SCHOOLS

Our district supports four elementary schools which are located within the various sections of the town. Below is a brief history of each school.

Hawley School - 1921

In the early twentieth century, Hawley School was originally used as an academy school until 1920 when the building mysteriously caught fire and was burned to uselessness.

In the aftermath, Arthur T. Nettleton, president of Newtown Savings Bank and financial advisor to Mary E. Hawley, convinced her to donate a new high school building to the Town. This became the first of several benefactions to the Town from that exceedingly generous woman.

The school, which was to be named for her parents, was completed in 1921 and was considered to be one of the most advanced school buildings in the state at that time. In addition to having central heating, it was completely fireproof and contained a state of the art chemistry lab and full auditorium for community meetings.



The building is situated on a level 1.2 acre plot that adjoins Taylor Field, which is used as the school playground. Taylor Field was the former Newtown Fairgrounds that was donated to the town by Cornelius B. Taylor in the 1920's. The remains of the old fair race track can still be seen in the woods to the north of this field.

Middle Gate School - 1783

The original "Middle Gate" school was established in 1783 and known as the Bears Hill School (see black & white photo below) which stood across from the present Bears Hill Road, just south of the Botsford Post Office.

In the early 19th century, travelers from Bridgeport to New Milford would pass through three toll gates on what was known as the Bridgeport-Newtown Turnpike (presently Rt. 25) The first toll gate was just north of Bridgeport city limits. The second, or "middle gate" was on Newtown's southern border and the third was on the Brookfield-Newtown line. Middle Gate School took its name from the original toll gate, which at the time, was the most prominent landmark in town.

In 1850, the school was renamed to Middle Gate School and, in 1968 the Newtown Historical Society acquired the school moving to its present location on Cold Spring Rd.



The present day school was built in 1964 and is located across the street from the little red school house.



Head O’Meadow School- 1977

Built in 1977, the Head O’ Meadow School was initially designed around an open floor plan that was in vogue at the time. But later, partitions were put up, creating individual classrooms that educators now believe provide for a better learning environment. The only remnant of the open floor plan design is the library, which sits in the center of the school.



Sandy Hook School - 2016

The Sandy Hook School is a multi-level school located on 15.68 acres. This new state of the art facility has achieved an LEED (leadership in energy & environmental design) Gold rating.

The LEED rating system offers four levels for new construction: certified, silver, gold and platinum. These correspond to the number of credits accrued in five green design categories, such as sustainable sites, water efficiency, energy and atmosphere, materials and resources, as well as environmental quality.



The building features state of the art mechanical systems enhanced by exterior sunshades to mitigate heat gain. Structural and electrical infrastructures were put in place for the use of solar panels, which were installed in the late fall of fiscal 2018-19.

An above ground rain-water harvesting cistern collects roof water and is fed to the gardens along the front face of the building. This also acts as a filtering mechanism prior to distribution to adjacent wetlands.

The interior lobby features a kinetic sculpture by the world-renowned artist Tim Prentice which evokes tree leaves above a metal tree sculpture in the two-story main lobby. There is also hand-carved wood panels along the front building façade depicting abstract environmental themes. Fiberglass relief sculptured wall panels in the main lobby depict an original design of “ducks in flight.”

NEWTOWN ELEMENTARY SCHOOLS - COMBINED

Elementary School Combined Priorities 2022-2023

The elementary principals compiled this document as a team.

Though each of our schools is unique, we value working collaboratively in our monthly PLC (Professional Learning Center), to ensure that all of the elementary students in Newtown have shared experiences. We understand the importance of continuous improvement in each school through fulfilling the mission of the District's priorities as outlined in the Strategic Plan. This document represents the work that is occurring in our schools, and our thinking moving forward, in relation to creating our budgets to support that work.

District Priorities

Develop a systemic approach to social-emotional learning that includes the use of data and communication to staff, students, parents and community.

Social and emotional learning (SEL) is the process through which children and adults understand and manage emotions, set and achieve positive goals, feel and show empathy for others, establish and maintain positive relationships, and make responsible decisions. CASEL is the framework that the District has adopted to guide this work. We continue the process of training/retraining staff in the philosophy of Responsive Classroom to enhance the climate of our classrooms and to build community through shared responsibility. We also use Restorative Practices to walk students through the conflict resolution process. Second Step lessons are taught on a variety of subjects including skills for learning, emotion management, empathy, and problem-solving. Second Step has partnered with Learning for Justice to identify standards in the areas of Identity, Diversity, Justice and Action, this will guide our work in these areas. This year we have added the digital version for our staff. Students have received a universal lesson on reporting acts of bullying as well as instruction on the use of our Anonymous Alert System. Our school counselors not only teach lessons in each classroom, but run social groups and provide individual student support. Our SRBI process assists teachers in writing social/emotional goals for students and develop and implement strategies to assist students in attaining them. Under the leadership of Mrs. Uberti, we have refined our SRBI practices, including implementation of interventions with fidelity, uniform data analysis across schools and the management system. We are looking forward to using Educlimber to its full potential. Behavioral interventionists have proven to be a very successful resource, teaching mindfulness and being assigned as an intervention for students. We have been supporting students through the use of mindfulness, growth mindset, sensory breaks, power walks, and breathing exercises. We appreciate and support the continued attention in these areas. This staff member is the first to assist a student experiencing dysregulation by providing support and strategies so the student can continue with classwork. Ongoing professional development and the providing of appropriate resources are extremely beneficial and greatly appreciated. More information is available on the new SEL section on all of our websites.

Continue to develop a culture of rigorous learning to enhance student engagement.

Newtown Public Schools has a history and culture of rigorous learning. Student engagement is a focus of our work within each one of our elementary schools. Teachers have worked to differentiate to meet the needs of all students in their class. Many of our curricula have recently been updated to align with standards that need to be taught in each grade level. Each of these has been written in a concept-based format to move away from memorization and fact based learning to a deeper understanding and transfer of the underlying concepts. This year, we implemented a new Mathematics program, *Bridges*. The PK-5 curriculum is engaging and rigorous. It has a number of learning resources including games, manipulatives, and visual models. The program uses direct instruction, structured investigation, and open exploration through its key components: Problems & Investigations, Work Places and Number Corner. *i-Ready*, also adopted this year, is an online tool that can provide data to help teachers differentiate instruction.

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The activities are engaging, standard-specific, and allow students to progress towards their learning goals in Mathematics and Reading. The district has continued to use other online resources such as *Lexia* to engage students and target their individual needs.

Collaboration occurs among our staff to provide rich opportunities for our students. We will continue to work together to create an environment that encourages challenging and engaging learning opportunities.

Analyze and utilize assessment data to ensure the implementation of effective curricula, instructional practices and intervention strategies to improve academic performance

The ongoing review of data is critical to ensure that we utilize sound instructional practices and place our students on the path to success. Our staff members use data for goal setting, measuring student performance, and targeting instruction. Time is dedicated in each building to review assessment data on the individual, class, grade, and school-wide levels. Each school has created a Core Team to routinely review all assessment data and make recommendations and suggestions to teachers regarding intervention and instruction. Our SRBI meetings are focused on progress monitoring the appropriate data in determining if interventions are successful. EduClimber is used to store and review student data, record SRBI meeting notes, and to set goal targets for students receiving academic and/or behavioral intervention. In addition, we are implementing new assessments this year to better identify student deficits, to group students and to target instruction. Fountas and Pinnell (reading), i-Ready (reading and math), and a new version of Dibbles (foundations of literacy) play a major role in this process and teachers will be learning how to administer these assessments and to interpret the data. The addition of a .5 FTE Math Teacher to each building has been vital in addressing the academic deficits that have emerged in math. This person provides students the needed and growing Tier 2 intervention and also allows the Math Specialist to focus on Tier 3 Intervention as well as being a presence in classrooms to coach, model and observe instruction. Further, we continue monthly learning walks with our Director of Teaching and Learning and Assistant Superintendent. These professional activities have allowed us to engage in conversations centered on concept-based curriculum and instruction, Depth of Knowledge, rigor, student engagement, and shifting instruction within a more student-centered, collaborative environment. To continue this work, we will provide staff with professional development and time to review assessment data, implement new curricula, and revise assessments/rubrics. We will also continue to dedicate time for collaboration between our specialists and the administrative team.

Sustain and strengthen a positive school climate

Sustaining and strengthening a positive school climate is a priority in each elementary school. The pandemic has provided us with challenges in building connections with our students, families, and colleagues, but as elementary schools we have been focused on ensuring that we are meeting the needs of all. We reflect on the feedback that staff and families provide through our annual surveys and set goals for strengthening our parent collaboration and our students’ achievement. We work closely with our PTAs to provide community opportunities to celebrate, focusing on building parent partnerships. Each elementary school is focusing on “Social-Emotional Learning (SEL)” with our students, creating cultures of inclusion and belonging as the foundation for risk taking, rigor and respect. Each of our Safe School Climate Committees (SSCC) have aligned their work with the work of the District Safe School Climate Committee. Each school has developed an action plan around the committee work to focus on sustaining a positive school climate. The plan includes the implementation of our SEL initiatives as well as plans for school wide celebrations for staff and students. We have also been focused on mindfulness in classrooms. These skills provide strategies for students to be self aware of their thoughts, emotions and actions and how to positively react. As administrators, we understand the importance of building positive relationships student to student, staff to student and staff to staff, and to that end we are committed to modeling kindness, respect and promoting a culture of continuous improvement. We strive to keep school engaging, joyful and positive for all members of our communities.

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PROGRAM DESCRIPTION

ELEMENTARY PROGRAM DESCRIPTION

ADMINISTRATION

Elementary administrative teams lead by example and engage students, teachers, and parents in the learning process. Their responsibilities include the supervision of all programs, personnel, and facilities within the school. The principal is a member of the district senior leadership team. Major responsibilities include oversight and implementation of curriculum, personnel, communications, school safety, professional growth, staff evaluation and budget.

LANGUAGE ARTS/READING

Newtown elementary schools implement our Concepts-Based Curriculum utilizing the Reading and Writing Workshop Model. Phonemic awareness is addressed in grades K-2 utilizing the Foundations program. Our most significant goal is to support all students developing strong literacy skills and becoming lifelong learners.

The workshop philosophy supports the academic shifts represented in the Common Core State Standards:

- Increase Reading of Informational Text
- More Complex Text
- Academic Vocabulary
- Text-Based Answers
- Increase Writing from Multiple Sources
- Literacy Instruction in all Content Areas

Teachers continuously monitor student progress and adjust instruction accordingly using a variety of assessments including student work, Fountas & Pinnell, Dibbles, i-Ready, district writing prompts and Foundations Unit Assessments.

MATHEMATICS

After a year of piloting programs, the district has adopted and this year is implementing Bridges as our mathematics instruction resource. This program provides teachers with the tools and resources to fully address standards in a rigorous and engaging manner. The program is composed of three separate but essential components; Problems & Investigations, Work Places and Number Corner.

We continue the implementation of the Common Core State Standards in Mathematics. The Common Core State Standards math shifts include the following:

- Focus on Critical Concepts
- Coherence Within and Among Grades
- Procedural Fluency
- Deep Conceptual Understanding
- Application to Real World Situations
- Balanced Emphasis between Authentic Practice and Extended Application of Mathematical Concepts

Teachers continuously monitor student progress and adjust instruction accordingly using a variety of assessments including student work, i-Ready, Bridges Unit and Number Corner Assessments, as well as Bridges Unit Check Points.

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ELEMENTARY PROGRAM DESCRIPTION

TECHNOLOGY

An unintended positive consequence of the pandemic was the increase in the number of devices and programs that the district made available for staff and students.

Educational technology is a vital tool to advance the Newtown mission to prepare students for lifelong learning and workforce readiness. We remain committed to making technology an integral component of instruction and learning. The use of technology in our schools helps us to accomplish the following goals:

- All students use technology as a tool to learn and apply the knowledge and skills that are defined in district curricula
- Members of the school community have equitable regular access to technology
- The district provides comprehensive and systematic training for staff and administration
- The district collaborates and networks to create real-world connectedness
- The district provides the technology necessary for staff to access, communicate, and manage school-related data

The use of technology for progress monitoring, reinforcement and remediation, as well as assessing student performance is now a regular part of our practice.

ART

Art is knowledge made visible. It creates the opportunity to connect and respond to the visual world from its inception of the idea to its concrete realization. The intent of the Art program in Newtown is to develop critical thinkers and to encourage creativity and innovation. Sequential learning in the arts is an essential part of the intellectual, social and emotional growth of every child. The Art curriculum is designed to foster problem-solving and imaginative thinking in all students. Through the artistic process and the study of the Elements and Principles of Design, students consistently apply knowledge and technical skills to pursue individual solutions and creative expression in their work. Art provides opportunities for students to communicate and express their thoughts and feelings. Art education provides an understanding and appreciation of the influence of art and the artist on history and contemporary culture.

LIBRARY MEDIA

Newtown Public Schools library media program enables students to become independent, responsible, efficient, and competent users of information. Information literate students select, interpret, organize, analyze, evaluate, and synthesize information from a variety of print and non-print resources. Students use these research skills across all curricula to communicate ideas, solve information problems, and pursue personal interests. Integration of technology skills with our students has become a more integral part of the work of our library media specialists. The goal of the library media experience is to create life-long learners who can think critically, ethically, and make informed decisions as well as develop and strengthen a love of reading by providing access to up-to-date, high quality, varied literature.

MUSIC

“The study of music contributes in important ways to the quality of every student’s life. Every musical work is a product of its time and place, although some works transcend their original settings and continue to appeal to humans through their timeless and universal attraction. Through singing, playing instruments, composing [and active listening], students can express themselves creatively, while a knowledge of notation and performance traditions enables them to learn new music independently throughout their lives. Skills in analysis, evaluation and synthesis are important because they enable students to recognize and pursue excellence in their music experiences and to understand and enrich their environment. Because music is an integral part of human history, the ability to listen with understanding is essential if students are to gain a broad cultural and historical perspective. The adult life of every student is enriched by the skills, knowledge, and habits acquired in the study of music.” (National Association for Music Education National Standards, adopted by NPS)

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ELEMENTARY PROGRAM DESCRIPTION

PHYSICAL EDUCATION

The Physical Education Program is committed to energize and educate the students of the Newtown School District to be physically fit, healthy and ready to learn. This is achieved by using the following belief statements:

- Physical activity will contribute to improved academic performance
- A positive relationship exists between physical activity, health and wellness
- Participation in a lifetime of physical activities will increase wellness
- Responsible personal and social behaviors that respect self and others are expected
- The foundation of physical education is based on the acquisition of knowledge and the application of skills

SPANISH

Foreign Language in the Elementary School (FLES) lessons are interdisciplinary, reinforcing learning across the subject spectrum – Math, Social Studies, Art, Physical Education, etc.

Second language acquisition goes beyond simply memorizing. Songs are a great way to have children learn a new language, or reinforce the native language if that is what is spoken at home. In addition, combining meaningful movements ('miming') with new Spanish words help students remember and are more likely to retain their newly acquired words. Manipulatives have been shown to assist in the acquiring of language by utilizing other means besides just repeating with speaking and listening. Students who can teach words or concepts to others have a transferable skill of continuing their elevation of language acquisition. Spanish is taught in grades K-4 in the elementary schools once per six day cycle.

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REGULAR INSTRUCTION - COMBINED

COMBINED ELEMENTARY SCHOOL EXPENSE

<i>Object</i>	<i>2019 - 20 Expended</i>	<i>2020 - 21 Expended</i>	<i>2021 - 22 Budgeted</i>	<i>2021 - 22 Current</i>	<i>2022 - 23 Requested</i>	<i>\$ Change</i>	<i>% Change</i>
111 Certified Salaries	9,348,470	9,620,742	10,073,761	10,173,260	10,949,814	776,554	7.63%
112 Non Certified Salaries	987,634	1,055,020	1,128,646	1,128,646	1,177,887	49,241	4.36%
322 Staff Training	12,352	10,212	15,952	15,952	20,573	4,621	28.97%
430 Equipment Repairs	1,626	1,721	4,720	4,720	4,555	(165)	-3.50%
442 Equipment Rental	47,534	46,201	46,201	46,201	46,201	0	0.00%
500 Contracted Services	29,498	29,272	38,194	32,564	31,171	(1,393)	-4.28%
530 Communications	2,595	2,274	2,700	2,700	3,000	300	11.11%
550 Printing Services	1,106	671	1,700	1,700	1,100	(600)	-35.29%
580 Student Travel & Staff Mileage	1,002	295	5,121	5,121	5,655	534	10.43%
611 Supplies	172,024	185,691	180,593	180,593	190,745	10,152	5.62%
641 Textbooks	75,840	69,287	62,401	62,401	87,874	25,473	40.82%
734 Equipment	0	0	1,736	1,736	0	(1,736)	-100.00%
810 Memberships	2,123	2,877	3,763	3,763	3,611	(152)	-4.04%
Total	10,681,804	11,024,265	11,565,488	11,659,357	12,522,186	862,829	7.40%

COMBINED ELEMENTARY SCHOOL STAFFING

STAFFING SUMMARY - COMBINED ELEMENTARY										
<i>Classification</i>	<i>2016-17 Staffing</i>	<i>2017-18 Staffing</i>	<i>2018-19 Staffing</i>	<i>2019-20 Staffing</i>	<i>2020-21 Staffing</i>	<i>2021-22 Budget</i>	<i>2021-22 Current</i>	<i>2022-23 Requested</i>	<i>Change</i>	<i>Notation</i>
Principals	5.00	5.00	4.00	4.00	4.00	4.00	4.00	4.00	-	
Lead Teachers	3.00	3.00	4.00	4.00	4.00	4.00	4.00	4.00	-	
Teachers	89.20	90.30	89.90	92.40	95.17	97.17	98.00	105.50	7.50	
Specialists	12.90	13.20	13.15	12.00	12.00	12.00	12.00	12.00	-	
Clerical/Secretarial	8.43	8.00	8.00	8.00	8.00	8.00	8.00	8.00	-	
Paraeducators	24.54	24.54	31.91	32.83	36.83	36.83	38.21	39.14	0.93	
Total	143.07	144.04	150.96	153.23	160.00	162.00	164.21	172.64	8.43	

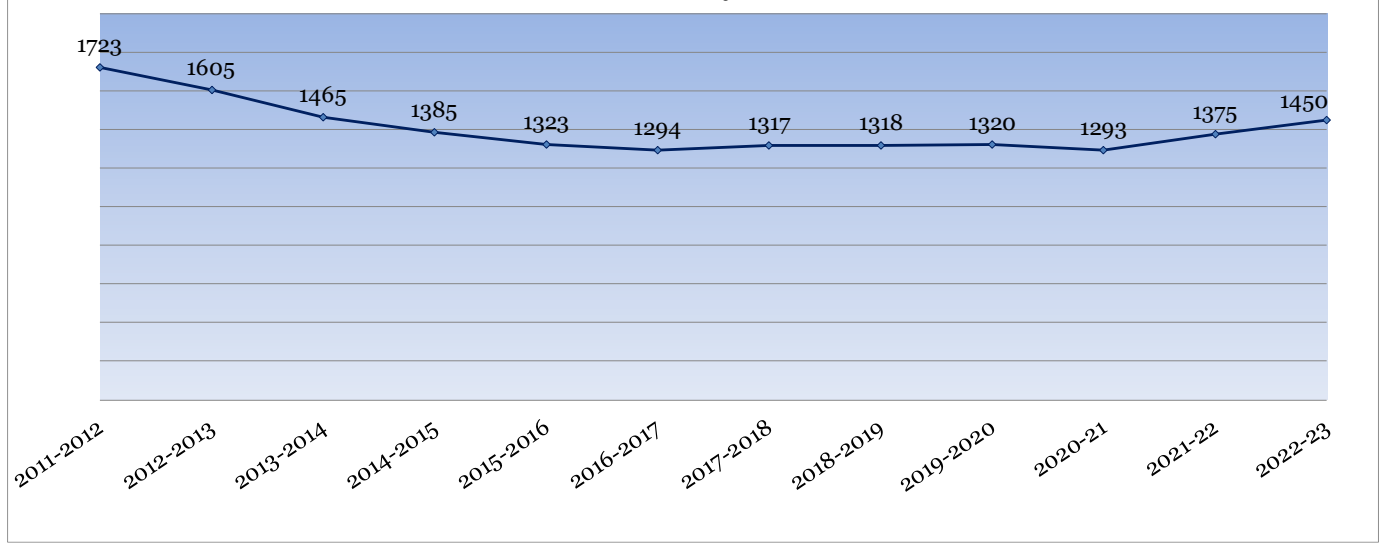
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ENROLLMENT AND CLASSROOM STAFFING – COMBINED

ELEMENTARY SCHOOLS ENROLLMENTS AND STAFFING

	ELEMENTARY SCHOOLS ENROLLMENTS AND STAFFING																									
	HAWLEY ELEMENTARY SCHOOL						SANDY HOOK ELEMENTARY SCHOOL						MIDDLE GATE ELEMENTARY SCHOOL						HEAD O'MEADOW ELEMENTARY SCHOOL							
	GRADE	ACTUAL 2021-22			CO PROJECTED 2022-23			STUDENTS	TEACHERS	CLASS	STUDENTS	TEACHERS	CLASS	STUDENTS	TEACHERS	CLASS	STUDENTS	TEACHERS	CLASS	STUDENTS	TEACHERS	CLASS				
STUDENTS		TEACHERS	CLASS	STUDENTS	TEACHERS	CLASS	STUDENTS																TEACHERS	CLASS	STUDENTS	TEACHERS
15-18 PER CLASS	K	63	4	16	65	4	17	84	5	17	93	6	16	83	5	18	92	6	16	53	3	17	50	3	17	
				16			16		18		18		16		18		16		16		18		*	17		
				16			16		17		16		15		17		15		15		18				16	
				15			16		15		15		15		14		15		15		15				15	
						change 0					change 1						change 1							change 1		
20 PER CLASS	1	59	3	20	67	4	17	63	4	18	88	5	18	85	5	18	86	5	18	68	4	17	59	3	20	
				20			17		16		18		18		18		17		17		17		20	20		
				19			17		15		18		17		17		16		17		17		19	19		
				19			16		14		17		17		16		16		17		17		17	17		
						change 1					change 1						change 0						change -1			
25 PER CLASS	2	58	3	20	62	3	21	77	4	20	68	4	17	76	4	19	88	5	18	52	3	18	69	4	18	
				19			21		19		17		17		19		18		18		17		17	17		
				19			20		19		17		17		19		18		18		17		17	17		
				19			20		19		17		17		19		17		17		17		17	17		
						change 0					change 0						change 1						change 1			
30 PER CLASS	3	61	3	21	60	3	20	71	4	18	80	4	20	71	4	18	80	4	20	80	4	20	56	3	19	
				20			20		18		20		20		18		20		20		20		20	19	19	
				20			20		18		20		20		18		20		20		20		20	19	18	
				20			20		17		20		20		17		20		20		20		20	19	18	
						change 0					change 0						change 0						change -1			
35 PER CLASS	4	60	3	20	60	3	20	77	4	20	70	3	24	74	4	19	74	3	25	60	3	21	83	4	21	
				20			20		19		*	23		19		19		25		20		20	21	21		
				20			20		19		23		23		19		24		24		19		21	21		
				20			20		19		23		23		17		24		24		19		20	20		
						change 0					change 0						change -1					change 1		change 1		
TOTAL	301	16	K - 2 Avg. 18.0 3 - 4 Avg. 20.2	314	17	K - 2 Avg. 17.6 3 - 4 Avg. 20.0	372	21	K - 2 Avg. 17.2 3 - 4 Avg. 18.5	399	23	K - 2 Avg. 16.6 3 - 4 Avg. 21.4	389	22	K - 2 Avg. 17.4 3 - 4 Avg. 18.1	420	23	K - 2 Avg. 16.6 3 - 4 Avg. 22.0	313	17	K - 2 Avg. 17.3 3 - 4 Avg. 20.0	317	18	K - 2 Avg. 17.8 3 - 4 Avg. 19.9		
Student incline/decline by school				13			27			31			4			Total Change			5.0							
* Low Projections - added one anticipated classroom																										

Combined Elementary School Enrollment



HAWLEY SCHOOL

29 Church Hill Rd., Newtown

<https://haw.newtown.k12.ct.us/>

Principal: Christopher Moretti

Lead Teacher: Carla Tischio

The anticipated enrollment for the 2022-23 school year is 314 students. Current year enrollment as of October 1, 2021 is 301 students.

Hawley’s school colors are blue and white and the mascot is the husky.



<u>Facilities Data:</u>		<u>Square Footage:</u>
Originally Constructed	1921	21,000
Additional Space Added	1948	16,460
Additional Space Added	1997	23,000
Total Current Square Footage		60,460
Classrooms Currently Available		24
Specialty Rooms		6
Total School Acreage		9.6
Fields Available: 2 Baseball, 1 Multipurpose		

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HAWLEY SCHOOL

GRADE LEVEL: KINDERGARTEN – 4

SUMMARY BY OBJECT

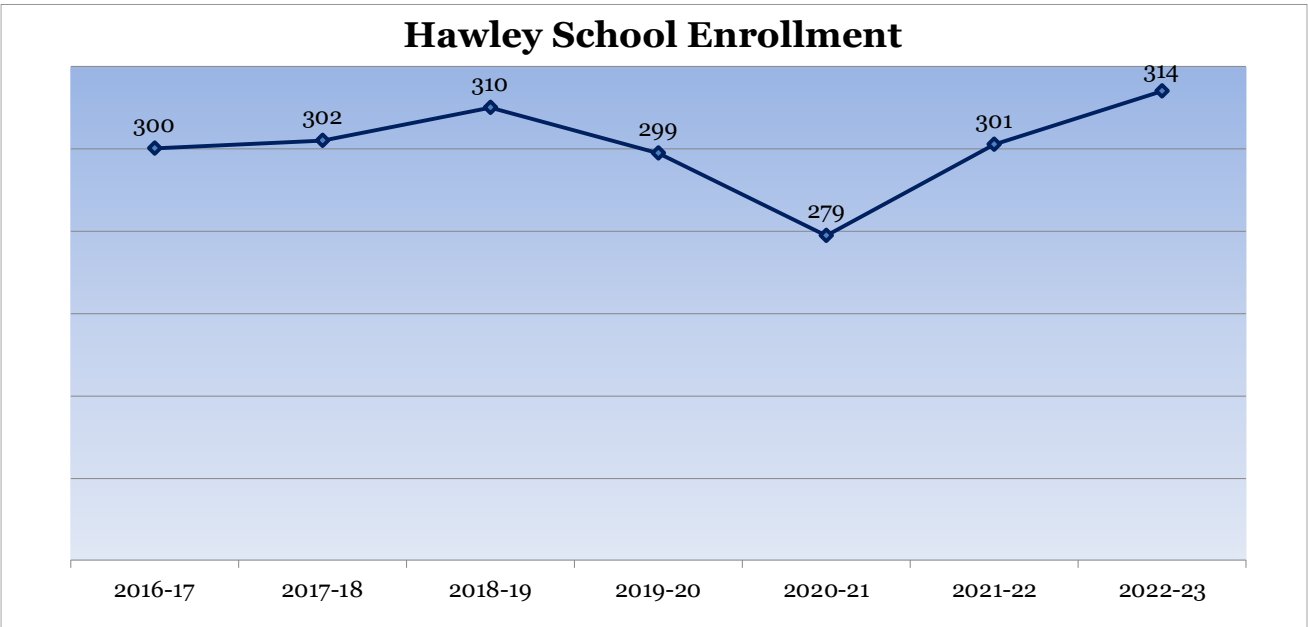
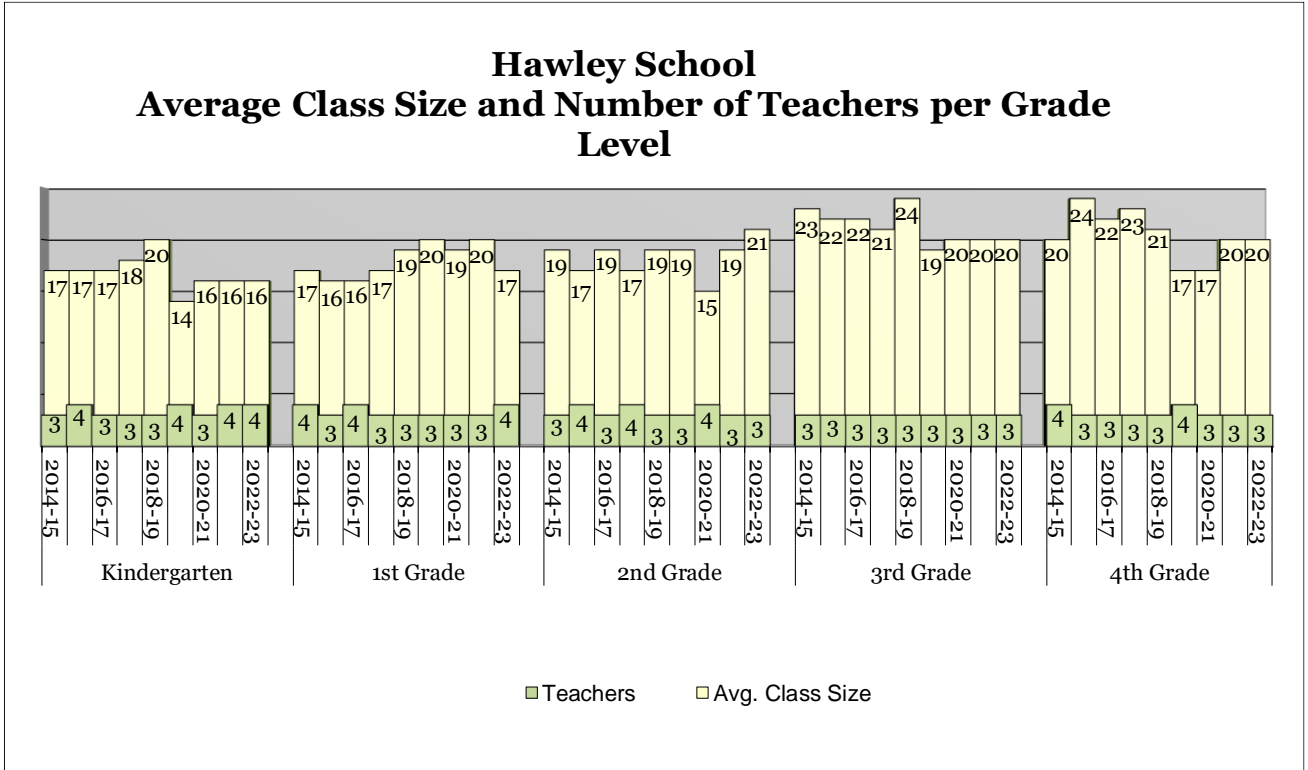
<i>Object</i>	<i>2019 - 20 Expended</i>	<i>2020 - 21 Expended</i>	<i>2021 - 22 Budgeted</i>	<i>2021 - 22 Current</i>	<i>2022 - 23 Requested</i>	<i>\$ Change</i>	<i>% Change</i>
111 Certified Salaries	2,308,468	2,211,432	2,350,150	2,314,035	2,481,669	167,634	7.24%
112 Non Certified Salaries	259,820	228,845	260,039	260,039	281,680	21,641	8.32%
322 Staff Training	5,204	3,435	2,552	2,552	4,095	1,543	60.46%
430 Equipment Repairs	1,020	1,231	1,920	1,920	1,775	(145)	-7.55%
442 Equipment Rental	9,902	9,620	9,620	9,620	9,620	0	0.00%
500 Contracted Services	5,440	5,257	7,317	5,637	5,610	(27)	-0.48%
530 Communications	500	220	500	500	500	0	0.00%
550 Printing Services	514	236	500	500	300	(200)	-40.00%
580 Student Travel & Staff Mileage	300	295	800	800	300	(500)	-62.50%
611 Supplies	39,076	42,789	42,133	42,133	38,185	(3,948)	-9.37%
641 Textbooks	21,505	19,750	13,500	13,500	24,148	10,648	78.87%
734 Equipment	0	0	0	0	0	0	-%
810 Memberships	393	697	1,457	1,457	1,323	(134)	-9.20%
Total	2,652,142	2,523,807	2,690,488	2,652,693	2,849,205	196,512	7.41%

SUMMARY BY PROGRAM

<i>Program</i>	<i>2019 - 20 Expended</i>	<i>2020 - 21 Expended</i>	<i>2021 - 22 Budgeted</i>	<i>2021 - 22 Current*</i>	<i>2022 - 23 Requested</i>	<i>\$ Change</i>	<i>% Change</i>
HAWLEY SCHOOL							
Classroom	1,568,448	1,465,856	1,596,055	1,548,768	1,648,614	99,846	6.45%
Art	60,355	39,738	42,017	40,544	42,616	2,072	5.11%
Math/Science Specialists	89,877	94,670	100,585	100,585	136,885	36,300	36.09%
Music	100,034	69,187	70,114	70,114	70,308	194	0.28%
Physical Education	137,689	119,403	120,453	104,157	121,287	17,130	16.45%
Reading	235,513	260,203	270,660	270,660	277,964	7,304	2.70%
Library / Media	97,035	100,637	108,350	106,670	107,210	540	0.51%
World Language	0	0	0	27,761	53,338	25,577	92.13%
Building Administration	363,192	374,114	382,254	383,434	390,983	7,549	1.97%
Total	2,652,142	2,523,807	2,690,488	2,652,693	2,849,205	196,512	7.41%

2021 - 22 *current budget reflects transfers to 11/30/21

ENROLLMENT – HAWLEY SCHOOL



Board of Education's Requested Operational Budget Plan 2022-2023

ENROLLMENT - HAWLEY

Hawley School Enrollment Data								
		2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Kindergarten		17	18	19	15	16	16	17
		17	18	20	14	16	16	16
		16	18	21	14	16	16	16
					13		15	16
Total	50	54	60	56	48	63	65	
Average Class Size	17	18	20	14	16	16	16	
Classroom Staff	3	3	3	4	3	4	4	
1st Grade		14	17	19	20	19	20	17
		16	17	19	20	19	20	17
		16	17	20	20	19	19	17
		16						16
Total	62	51	58	60	57	59	67	
Average Class Size	16	17	19	20	19	20	17	
Classroom Staff	4	3	3	3	3	3	4	
2nd Grade		19	16	18	20	15	20	21
		19	17	19	19	15	19	21
		19	17	20	19	15	19	20
			17			16		
Total	57	67	57	58	61	58	62	
Average Class Size	19	17	19	19	15	19	21	
Classroom Staff	3	4	3	3	4	3	3	
3rd Grade		20	20	23	20	21	21	20
		23	21	24	19	20	20	20
		23	21	24	18	20	20	20
Total	66	62	71	57	61	61	60	
Average Class Size	22	21	24	19	20	20	20	
Classroom Staff	3	3	3	3	3	3	3	
4th Grade		21	22	21	18	18	20	20
		22	23	21	17	18	20	20
		22	23	22	17	16	20	20
					16			
Total	65	68	64	68	52	60	60	
Average Class Size	22	23	21	17	17	20	20	
Classroom Staff	3	3	3	4	3	3	3	
Total Enrollment	300	302	310	299	279	301	314	
Total Staff	16	16	15	17	16	16	17	

Board of Education's Requested Operational Budget Plan 2022-2023

REGULAR INSTRUCTION - HAWLEY

Object	2019 - 20 Expended	2020 - 21 Expended	2021 - 22 Budgeted	2021 - 22 Current	2022 - 23 Requested	\$ Change	
<u>CLASSROOM</u>							
111 Teacher Salaries	1,336,153	1,271,524	1,376,393	1,329,106	1,382,626	53,520	See Note #1
112 Paraeducators	164,365	130,967	158,871	158,871	179,655	20,784	See Note #2
121 Substitutes (Certified)	1,318	0	1,500	1,500	800	(700)	
131 Activities Salaries	4,628	2,988	5,782	5,782	20,869	15,087	See Note #3
131 Extra Work (Certified)	0	0	0	0	0	0	
322 Staff Training	3,261	2,317	2,052	2,052	1,795	(257)	
442 Equipment Rental	9,902	9,620	9,620	9,620	9,620	0	
500 Contracted Services	1,587	1,025	2,000	2,000	2,000	0	
580 Staff Mileage	300	0	200	200	200	0	
580 Student Travel	0	295	500	500	0	(500)	
611 Instructional Supplies	25,243	27,171	24,833	24,833	25,991	1,158	
641 Textbooks	21,505	19,750	13,500	13,500	24,148	10,648	
734 Equipment	0	0	0	0	0	0	
810 Memberships	187	198	804	804	910	106	
Subtotal	1,568,448	1,465,856	1,596,055	1,548,768	1,648,614	99,846	

Note #	Description	Notation
1	Teacher Salaries	1.0 FTE 1 st grade teacher, based on enrollment projections.
2	Paraeducators	Positions transfer (late transfer) plus additional hours.
3	Activities Salaries	Additional funding to support "before school" learning program. Currently grant funded.

Object	2019 - 20 Expended	2020 - 21 Expended	2021 - 22 Budgeted	2021 - 22 Current	2022 - 23 Requested	\$ Change	
<u>ART</u>							
111 Teacher Salaries	58,048	37,453	39,899	38,426	40,528	2,102	
611 Instructional Supplies	2,307	2,284	2,118	2,118	2,088	(30)	
Subtotal	60,355	39,738	42,017	40,544	42,616	2,072	
<u>EARLY INTERVENTION SPECIALISTS</u>							
111 Specialist Salaries	0	0	0	0	0	0	
Subtotal	0	0	0	0	0	0	
<u>MATH/SCIENCE SPECIALISTS</u>							
111 Teacher Salaries	0	0	0	0	32,480	32,480	See Note #1
111 Specialist Salaries	89,877	94,670	100,585	100,585	104,405	3,820	
Subtotal	89,877	94,670	100,585	100,585	136,885	36,300	
<u>MUSIC</u>							
111 Teacher Salaries	98,800	67,785	68,443	68,443	69,605	1,162	
430 Equipment Repairs	150	296	320	320	175	(145)	
500 Contracted Services	0	0	300	300	200	(100)	
611 Instructional Supplies	1,084	1,106	1,051	1,051	328	(723)	
Subtotal	100,034	69,187	70,114	70,114	70,308	194	

Note #	Description	Notation
1	Teacher Salaries	Additional .50 FTE math intervention.

Board of Education's Requested Operational Budget Plan 2022-2023
REGULAR INSTRUCTION – HAWLEY SCHOOL

<u>Object</u>	<u>2019 - 20</u> <u>Expended</u>	<u>2020 - 21</u> <u>Expended</u>	<u>2021 - 22</u> <u>Budgeted</u>	<u>2021 - 22</u> <u>Current</u>	<u>2022 - 23</u> <u>Requested</u>	<u>\$ Change</u>
<u>WORLD LANGUAGE</u>						
111 Teacher Salaries	0	0	0	27,761	53,338	25,577 See Note #1
<u>PHYSICAL EDUCATION</u>						
111 Teacher Salaries	136,418	117,811	118,955	102,659	120,642	17,983 See Note #2
611 Instructional Supplies	1,270	1,592	1,498	1,498	645	(853)
Subtotal	137,689	119,403	120,453	104,157	121,287	17,130
<u>READING</u>						
111 Teacher Salaries	136,810	154,574	163,996	163,996	168,342	4,346
111 Specialist Salaries	98,703	105,629	106,664	106,664	109,622	2,958
Subtotal	235,513	260,203	270,660	270,660	277,964	7,304
<u>LIBRARY/MEDIA</u>						
111 Specialist Salaries	71,461	73,605	77,983	77,983	81,821	3,838
112 Paraeducators	13,388	12,886	13,442	13,442	13,371	(71)
430 Equipment Repairs	396	442	700	700	700	0
500 Contracted Services	3,854	4,231	5,017	3,337	3,410	73
611 Instructional Supplies	7,889	9,426	11,133	11,133	7,833	(3,300)
810 Memberships	48	47	75	75	75	0
Subtotal	97,035	100,637	108,350	106,670	107,210	540
<u>BUILDING ADMINISTRATION</u>						
111 Principal Salary	169,812	173,633	177,106	177,106	180,648	3,542
111 Lead Teacher	106,440	111,759	112,844	114,024	115,943	1,919
112 Clerical Salaries	81,504	84,548	86,726	86,726	88,154	1,428
132 Extra Work (Non-Certified)	563	444	1,000	1,000	500	(500)
322 Staff Training	1,943	1,117	500	500	2,300	1,800
430 Equipment Repairs	474	493	900	900	900	0
530 Communications - Postage	500	220	500	500	500	0
550 Printing Services	514	236	500	500	300	(200)
580 Staff Mileage	0	0	100	100	100	0
690 Office Supplies	1,283	1,211	1,500	1,500	1,300	(200)
810 Memberships	158	452	578	578	338	(240)
Subtotal	363,192	374,114	382,254	383,434	390,983	7,549
TOTAL HAWLEY SCHOOL	2,652,142	2,523,807	2,690,488	2,652,693	2,849,205	196,512

<u>Note #</u>	<u>Description</u>	<u>Notation</u>
1	Teacher Salaries	Additional .25 FTE for expansion of program. (Position previously under curriculum budget).
2	Teacher Salaries	Additional .25 FTE for student support.

Board of Education's Requested Operational Budget Plan 2022-2023

STAFFING - HAWLEY

STAFFING SUMMARY - HAWLEY SCHOOL										
Classification	2016-17 Staffing	2017-18 Staffing	2018-19 Staffing	2019-20 Staffing	2020-21 Staffing	2021-22 Budget	2021-22 Current	2022-23 Requested	Change	Notation
Principal	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
Lead Teacher	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
Teachers	21.00	21.00	19.90	21.90	21.01	22.01	20.92	22.92	2.00	
Specialists	2.54	2.84	2.83	3.00	3.00	3.00	3.00	3.00	-	
Clerical/Secretarial	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	-	
Paraeducators	6.06	6.06	8.52	8.83	8.11	8.11	9.26	9.26	0.00	
Total	33.60	33.90	35.25	37.73	36.12	37.12	37.18	39.18	2.00	
REGULAR INSTRUCTION STAFFING - HAWLEY SCHOOL										
Classification	2016-17 Staffing	2017-18 Staffing	2018-19 Staffing	2019-20 Staffing	2020-21 Staffing	2021-22 Budget	2021-22 Current	2022-23 Requested	Change	Notation
<u>CLASSROOM</u>										
Teachers	16.00	16.00	15.00	17.00	16.00	17.00	16.00	17.00	1.00	Enrollment +1
Specialists	0.038	0.038	0.025	0.000	0.000	0.000	0.000	0.000	-	
Paraeducators	5.49	5.49	7.95	8.26	7.54	7.54	8.69	8.69	-	
Subtotal	21.53	21.53	22.98	25.26	23.54	24.54	24.69	25.69	1.00	
<u>ART</u>										
Teachers	0.70	0.70	0.70	0.70	0.67	0.67	0.67	0.67	-	
<u>EARLY INTERVENTION SPECIALISTS</u>										
Specialists	0.50	0.80	0.80	0.00	0.00	0.00	0.00	0.00	-	
<u>MATH/SCIENCE SPECIALISTS</u>										
Teachers								0.50	0.50	.5 in ESSER
Specialists	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
<u>MUSIC</u>										
Teachers	0.90	0.90	0.80	1.00	0.67	0.67	0.67	0.67	-	
<u>PHYSICAL EDUCATION</u>										
Teachers	1.40	1.40	1.40	1.40	1.17	1.17	1.00	1.25	0.25	
<u>READING</u>										
Teachers	2.00	2.00	2.00	1.80	2.00	2.00	2.00	2.00	-	
Specialists	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	-	
Subtotal	2.00	2.00	2.00	2.80	3.00	3.00	3.00	3.00	0.00	
<u>WORLD LANGUAGE</u>										
Teachers					0.50	0.50	0.58	0.83	0.25	
<u>LIBRARY/MEDIA</u>										
Specialists	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
Paraeducators	0.57	0.57	0.57	0.57	0.57	0.57	0.57	0.57	-	
Subtotal	1.57	1.57	1.57	1.57	1.57	1.57	1.57	1.57	0.00	
<u>BUILDING ADMINISTRATION</u>										
Principal	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
Lead Teacher	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
Clerical/Secretarial	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	-	
Subtotal	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	0.00	
TOTAL HAWLEY SCHOOL	33.60	33.90	35.25	37.73	36.12	37.12	37.18	39.18	2.00	

SANDY HOOK ELEMENTARY SCHOOL

12 Dickinson Drive, Sandy Hook

<https://shs.newtown.k12.ct.us/>

Principal: Dr. Kathy Gombos

Lead Teacher: Kelly MacLaren

The anticipated enrollment for the 2022-23 school year is 399 students. Current year enrollment as of October 1, 2021 is 372 students.

In addition, the Pre-school program is located within the Sandy Hook School housing anywhere between 60 – 76 children.

The school colors are green and white and the school mascot is the eagle.



Facilities Data:	Square Footage:	
Originally Constructed	2016	87,000
Total Current Square Footage		87,000
Classrooms Currently Available		23
Specialty Rooms		4
Total School Acreage		15.68
Fields Available: 1 Baseball, 1 Soccer		

Board of Education's Requested Operational Budget Plan 2022-2023

SANDY HOOK ELEMENTARY SCHOOL

GRADE LEVEL: KINDERGARTEN – 4

SUMMARY BY OBJECT

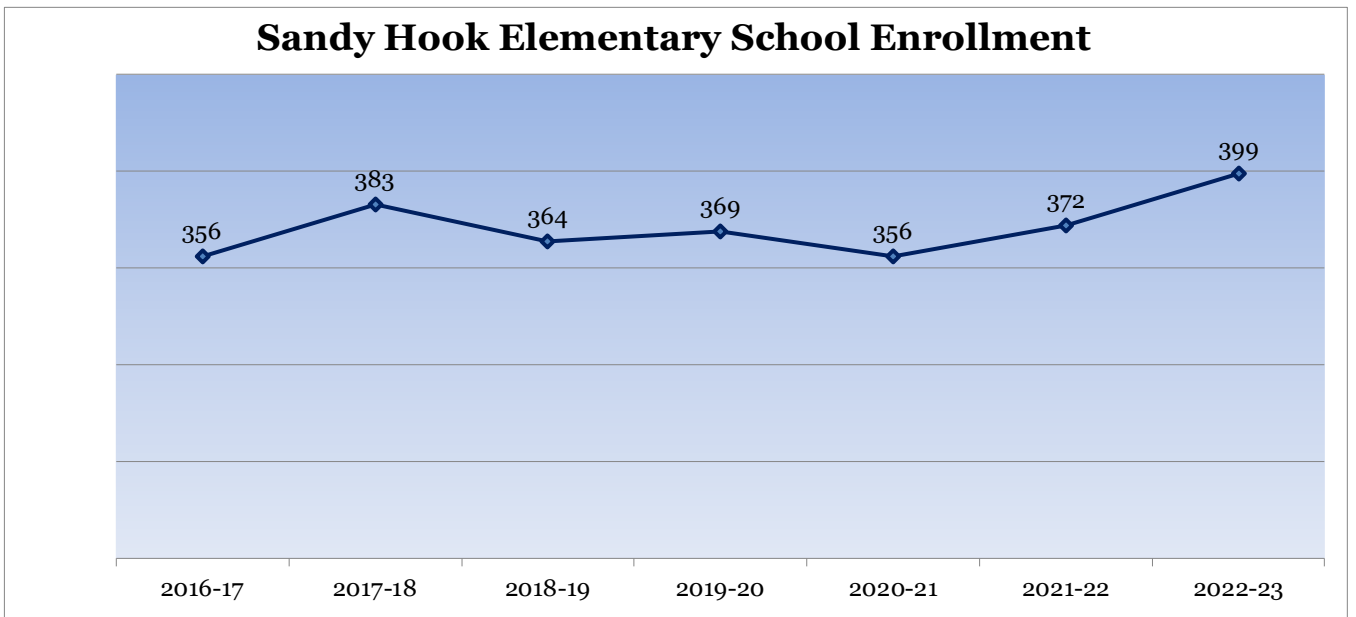
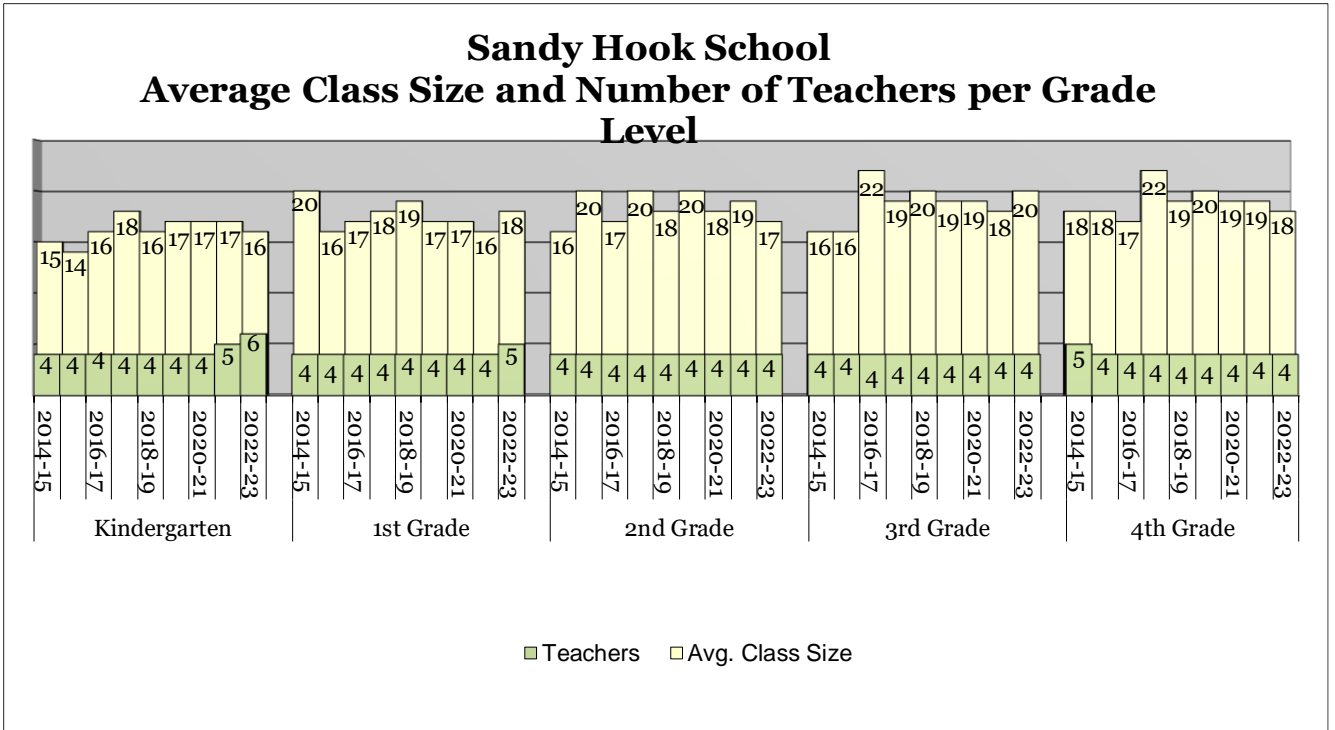
Object	2019 - 20 <i>Expended</i>	2020 - 21 <i>Expended</i>	2021 - 22 <i>Budgeted</i>	2021 - 22 <i>Current</i>	2022 - 23 <i>Requested</i>	<i>\$ Change</i>	<i>% Change</i>
111 Certified Salaries	2,402,357	2,521,263	2,671,950	2,749,376	2,933,509	184,133	6.70%
112 Non-Certified Salaries	232,897	286,715	291,574	291,574	297,880	6,306	2.16%
322 Staff Training	4,991	3,828	7,000	7,000	8,000	1,000	14.29%
430 Equipment Repairs	332	335	2,300	2,300	2,300	0	0.00%
442 Equipment Rental	15,845	15,435	15,435	15,435	15,435	0	0.00%
500 Contracted Services	13,945	14,171	15,177	13,202	12,381	(821)	-6.22%
530 Communications	746	909	800	800	1,200	400	50.00%
550 Printing Services	101	172	200	200	200	0	0.00%
580 Student Travel & Staff Mileage	299	0	2,205	2,205	2,715	510	23.13%
611 Supplies	49,134	48,632	39,410	39,410	38,993	(417)	-1.06%
641 Textbooks	21,471	20,535	21,509	21,509	26,371	4,862	22.60%
734 Equipment	0	0	0	0	0	0	-%
810 Memberships	766	816	1,088	1,088	1,259	171	15.72%
Total	2,742,882	2,912,811	3,068,648	3,144,099	3,340,243	196,144	6.24%

SUMMARY BY PROGRAM

Program	2019 - 20 <i>Expended</i>	2020 - 21 <i>Expended</i>	2021 - 22 <i>Budgeted</i>	2021 - 22 <i>Current*</i>	2022 - 23 <i>Requested</i>	<i>\$ Change</i>	<i>% Change</i>
SANDY HOOK SCHOOL							
Classroom	1,679,303	1,807,056	1,934,706	1,919,234	2,083,927	164,693	8.58%
Art	60,261	66,431	69,605	69,605	72,256	2,651	3.81%
Math/Science Specialists	102,656	107,999	109,034	109,034	110,864	1,830	1.68%
Music	53,546	77,805	82,603	82,603	85,518	2,915	3.53%
Physical Education	122,679	101,732	103,760	152,639	155,094	2,455	1.61%
Reading	269,238	279,504	286,024	286,024	293,959	7,935	2.77%
Library / Media	90,438	95,629	96,955	95,691	98,893	3,202	3.35%
World Language	0	0	0	43,308	45,003	1,695	3.91%
Building Administration	364,761	376,656	385,961	385,961	394,729	8,768	2.27%
Total	2,742,882	2,912,811	3,068,648	3,144,099	3,340,243	196,144	6.24%

2021 - 22 *current budget reflects transfers to 11/30/21

ENROLLMENT – SANDY HOOK ELEMENTARY SCHOOL



Board of Education's Requested Operational Budget Plan 2022-2023

ENROLLMENT SANDY HOOK

Sandy Hook School Enrollment Data							
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Kindergarten	15	17	15	17	17	18	16
	16	18	15	17	17	17	16
	16	18	16	17	17	17	16
	16	18	16	17	16	17	15
						15	15
							15
Total	63	71	62	68	67	84	93
Average Class Size	16	18	16	17	17	17	16
Classroom Staff	4	4	4	4	4	5	6
1st Grade	16	17	18	17	17	18	18
	17	18	19	17	17	16	18
	18	18	19	17	17	15	18
	18	18	19	16	16	14	17
							17
Total	69	71	75	67	67	63	88
Average Class Size	17	18	19	17	17	16	18
Classroom Staff	4	4	4	4	4	4	5
2nd Grade	16	19	18	20	18	20	17
	17	20	18	20	18	19	17
	17	20	18	19	17	19	17
	17	20	19	19	17	19	17
Total	67	79	73	78	70	77	68
Average Class Size	17	20	18	20	18	19	17
Classroom Staff	4	4	4	4	4	4	4
3rd Grade	21	18	19	20	20	18	20
	22	19	19	20	19	18	20
	22	19	20	19	19	18	20
	23	20	20	18	19	17	20
Total	88	76	78	77	77	71	80
Average Class Size	22	19	20	19	19	18	20
Classroom Staff	4	4	4	4	4	4	4
4th Grade	17	21	18	20	19	20	18
	17	21	19	20	19	19	18
	17	22	19	20	19	19	17
	18	22	20	19	18	19	17
Total	69	86	76	79	75	77	70
Average Class Size	17	22	19	20	19	19	18
Classroom Staff	4	4	4	4	4	4	4
							*
Total Enrollment	356	383	364	369	356	372	399
Total Staff	20	20	20	20	20	21	23

*Internal projections revealed a reduction to the 4th grade section by one class. However, the budget reflects no reduction to this section and will maintain at four sections.

Board of Education's Requested Operational Budget Plan 2022-2023

REGULAR INSTRUCTION – SANDY HOOK

Object	2019 - 20 Expended	2020 - 21 Expended	2021 - 22 Budgeted	2021 - 22 Current	2022 - 23 Requested	\$ Change	
<u>CLASSROOM</u>							
111 Teacher Salaries	1,448,653	1,538,484	1,661,714	1,646,242	1,784,908	138,666	See Note #1
112 Paraeducators	138,173	187,833	191,377	191,377	196,255	4,878	
121 Substitutes (Certified)	2,380	120	2,000	2,000	2,000	0	
131 Activities Salaries	2,652	633	3,206	3,206	18,206	15,000	See Note #2
322 Staff Training	4,991	2,990	5,000	5,000	6,000	1,000	
430 Equipment Repairs	0	0	1,700	1,700	1,700	0	
442 Equipment Rental	15,845	15,435	15,435	15,435	15,435	0	
500 Contracted Services	4,882	3,768	3,974	3,974	3,175	(799)	
580 Staff Mileage	148	0	1,000	1,000	1,000	0	
580 Student Travel	27	0	205	205	215	10	
611 Instructional Supplies	39,609	36,974	27,059	27,059	27,764	705	
641 Textbooks	21,471	20,535	21,509	21,509	26,371	4,862	
734 Equipment	0	0	0	0	0	0	
810 Memberships	472	283	527	527	898	371	
Subtotal	1,679,303	1,807,056	1,934,706	1,919,234	2,083,927	164,693	

<u>Note #</u>	<u>Description</u>	<u>Notation</u>
1	Teacher Salaries	Addition 2.0 FTE; Kindergarten and 1 st grade based on enrollment projections.
2	Activities Salaries	Additional funding to support "before school" learning program. Currently grant funded.

Object	2019 - 20 Expended	2020 - 21 Expended	2021 - 22 Budgeted	2021 - 22 Current	2022 - 23 Requested	\$ Change	
<u>ART</u>							
111 Teacher Salaries	58,334	63,324	67,105	67,105	69,856	2,751	
611 Instructional Supplies	1,927	3,107	2,500	2,500	2,400	(100)	
Subtotal	60,261	66,431	69,605	69,605	72,256	2,651	
<u>MATH/SCIENCE SPECIALISTS</u>							
111 Teacher Salaries	0	0	0	0	0	0	
111 Specialist Salaries	102,656	107,999	109,034	109,034	110,864	1,830	
Subtotal	102,656	107,999	109,034	109,034	110,864	1,830	
<u>MUSIC</u>							
111 Teacher Salaries	52,107	76,860	79,748	79,748	83,533	3,785	
430 Equipment Repairs	332	335	600	600	600	0	
500 Contracted Services	400	0	800	800	800	0	
611 Instructional Supplies	707	611	1,455	1,455	585	(870)	
Subtotal	53,546	77,805	82,603	82,603	85,518	2,915	

Board of Education's Requested Operational Budget Plan 2022-2023

REGULAR INSTRUCTION – SANDY HOOK

Object	2019 - 20 Expended	2020 - 21 Expended	2021 - 22 Budgeted	2021 - 22 Current	2022 - 23 Requested	\$ Change
<u>WORLD LANGUAGE</u>						
111 Teacher Salaries	0	0	0	43,308	45,003	1,695
<u>PHYSICAL EDUCATION</u>						
111 Teacher Salaries	121,481	100,599	101,585	150,464	153,582	3,118
611 Instructional Supplies	1,198	1,133	2,175	2,175	1,512	(663)
Subtotal	122,679	101,732	103,760	152,639	155,094	2,455
<u>READING</u>						
111 Teacher Salaries	168,899	173,875	179,360	179,360	184,337	4,977
111 Specialist Salaries	100,339	105,629	106,664	106,664	109,622	2,958
Subtotal	269,238	279,504	286,024	286,024	293,959	7,935
<u>LIBRARY/MEDIA</u>						
111 Specialist Salaries	63,445	65,348	68,584	69,295	72,008	2,713
112 Clerical Salaries	0	0	0	0	0	0
112 Paraeducators	13,300	15,382	13,371	13,371	13,371	0
500 Contracted Services	8,663	10,403	10,403	8,428	8,406	(22)
611 Instructional Supplies	4,975	4,438	4,536	4,536	5,047	511
810 Memberships	55	59	61	61	61	0
Subtotal	90,438	95,629	96,955	95,691	98,893	3,202
<u>BUILDING ADMINISTRATION</u>						
111 Principal Salary	172,812	176,633	180,106	180,106	183,648	3,542
111 Lead Teacher	108,599	111,759	112,844	112,844	115,942	3,098
112 Clerical Salaries	80,815	82,448	85,826	85,826	87,254	1,428
132 Extra Work (Non-Certified)	608	1,052	1,000	1,000	1,000	0
322 Staff Training	0	838	2,000	2,000	2,000	0
530 Communications - Postage	746	909	800	800	1,200	400
550 Printing Services	101	172	200	200	200	0
580 Staff Mileage	124	0	1,000	1,000	1,500	500
690 Office Supplies	719	2,370	1,685	1,685	1,685	0
810 Memberships	239	474	500	500	300	(200)
Subtotal	364,761	376,656	385,961	385,961	394,729	8,768
TOTAL SANDY HOOK	2,742,882	2,912,811	3,068,648	3,144,099	3,340,243	196,144

Board of Education's Requested Operational Budget Plan 2022-2023

STAFFING – SANDY HOOK

BOARD OF EDUCATION'S REQUESTED STAFFING for the NEWTOWN PUBLIC SCHOOLS											
STAFFING SUMMARY - SANDY HOOK SCHOOL											
Classification	2016-17 Staffing	2017-18 Staffing	2018-19 Staffing	2019-20 Staffing	2020-21 Staffing	2021-22 Budget	2021-22 Current	2022-23 Requested	Change	Notation	
111 Principal	2.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	-		
111 Lead Teacher	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	-		
111 Teachers	25.40	25.40	25.30	25.30	25.33	26.33	26.83	28.83	2.00		
111 Specialists	3.04	3.04	3.03	3.00	3.00	3.00	3.00	3.00	-		
112 Clerical/Secretarial	2.43	2.00	2.00	2.00	2.00	2.00	2.00	2.00	-		
112 Paraeducators	5.73	5.73	7.45	7.86	9.85	9.85	10.08	10.08	-		
Total	38.60	38.17	39.78	40.16	42.18	43.18	43.91	45.91	2.00		
REGULAR INSTRUCTION STAFFING - SANDY HOOK SCHOOL											
Classification	2016-17 Staffing	2017-18 Staffing	2018-19 Staffing	2019-20 Staffing	2020-21 Staffing	2021-22 Budget	2021-22 Current	2022-23 Requested	Change	Notation	
<u>CLASSROOM</u>											
111 Teachers	20.00	20.00	20.00	20.00	20.00	21.00	21.00	23.00	2.00	Enrollment +2	
111 Specialists	0.038	0.038	0.025	0.000	0.000	0.000	0.000	0.000	-		
112 Paraeducators	5.16	5.16	6.88	7.29	9.28	9.28	9.51	9.51	-		
Subtotal	25.20	25.20	26.91	27.29	29.28	30.28	30.51	32.51	2.00		
<u>ART</u>											
111 Teachers	0.80	0.80	0.80	0.80	0.83	0.83	0.83	0.83	-		
<u>EARLY INTERVENTION SPECIALISTS</u>											
111 Specialists	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-		
<u>MATH/SCIENCE SPECIALISTS</u>											
111 Teachers						0.00	0.00	0.00	-	1.0 in ESSER	
111 Specialists	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-		
<u>MUSIC</u>											
111 Teachers	1.10	1.10	1.00	1.00	0.83	0.83	0.83	0.83	-		
<u>PHYSICAL EDUCATION</u>											
111 Teachers	1.50	1.50	1.50	1.50	1.00	1.00	1.50	1.50	-		
<u>READING</u>											
111 Teachers	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	-		
111 Specialists	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-		
Subtotal	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	0.00		
<u>WORLD LANGUAGE</u>											
111 Teachers					0.67	0.67	0.67	0.67	-		
<u>LIBRARY/MEDIA</u>											
111 Specialists	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-		
112 Clerical/Secretarial	0.43	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-		
112 Paraeducators	0.57	0.57	0.57	0.57	0.57	0.57	0.57	0.57	-		
Subtotal	2.00	1.57	1.57	1.57	1.57	1.57	1.57	1.57	0.00		
<u>BUILDING ADMINISTRATION</u>											
111 Principal	2.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	-		
111 Lead Teacher	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	-		
112 Clerical/Secretarial	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	-		
Subtotal	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	0.00		
TOTAL SANDY HOOK	38.60	38.17	39.78	40.16	42.18	43.18	43.91	45.91	2.00		

MIDDLE GATE ELEMENTARY SCHOOL

7 Cold Spring Rd., Newtown

<https://mgs.newtown.k12.ct.us/>

Principal: Chris Geissler

Lead Teacher: John Sullivan

The anticipated enrollment for the 2022-23 school year is 420 students. Current year enrollment as of October 1, 2021 is 389 students.

The school spirit colors of Middle Gate are red and white and the mascot is the flying eagle.



<u>Facilities Data:</u>	<u>Square Footage:</u>	
Originally Constructed	1964	40,252
Additional Space Added	1993	16,848
Total Current Square Footage		57,100
Classrooms Currently Available		26
Specialty Rooms		5
Total School Acreage		19.6
Fields Available: 1 Baseball		

Board of Education's Requested Operational Budget Plan 2022-2023

MIDDLE GATE ELEMENTARY SCHOOL

GRADE LEVEL: KINDERGARTEN – 4

SUMMARY BY OBJECT

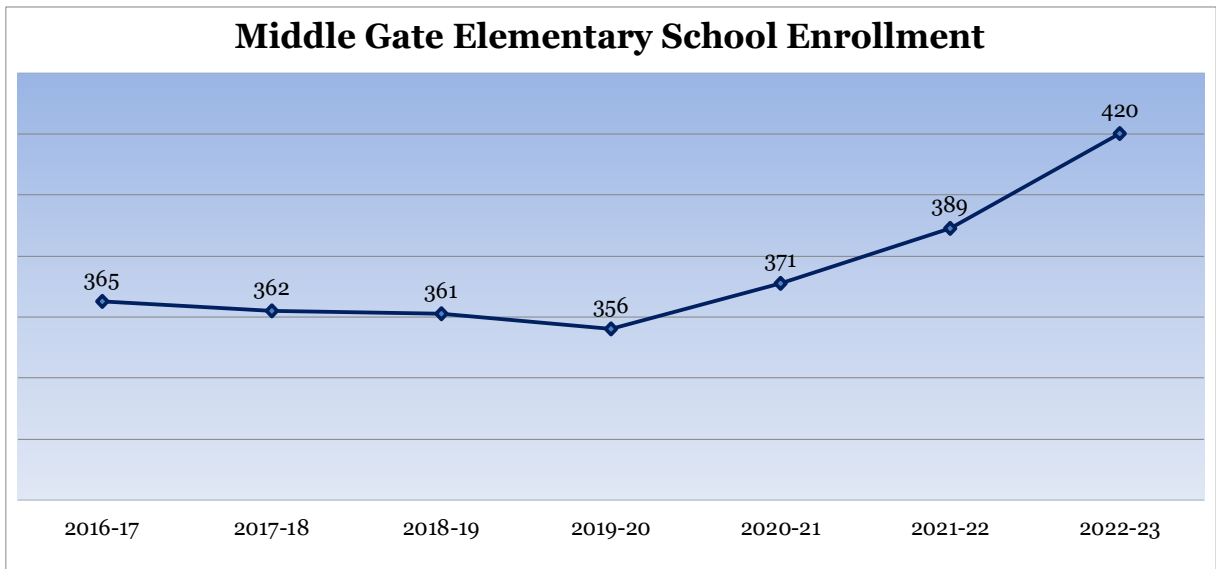
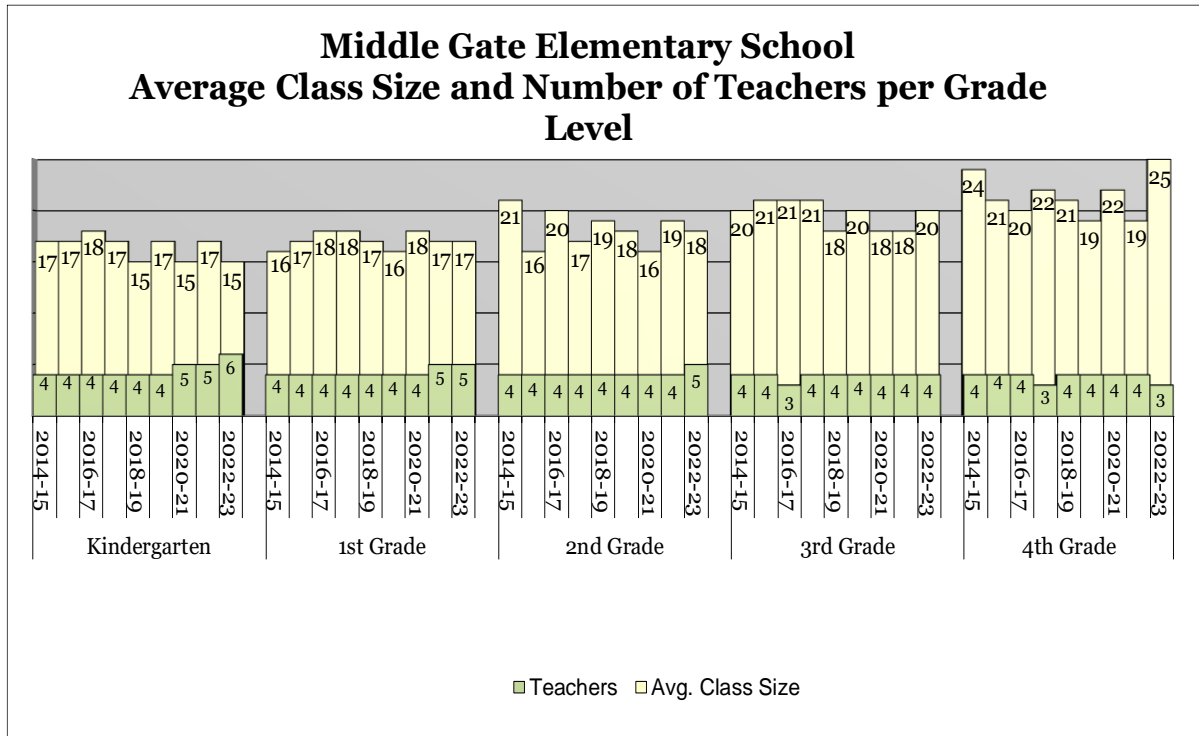
Object	2019 - 20 <i>Expended</i>	2020 - 21 <i>Expended</i>	2021 - 22 <i>Budgeted</i>	2021 - 22 <i>Current</i>	2022 - 23 <i>Requested</i>	<i>\$ Change</i>	<i>% Change</i>
111 Certified Salaries	2,459,290	2,546,357	2,679,161	2,685,179	2,891,580	206,401	7.69%
112 Non-Certified Salaries	259,637	297,367	300,394	300,394	306,190	5,796	1.93%
322 Staff Training	1,992	2,044	3,900	3,900	4,478	578	14.82%
430 Equipment Repairs	273	0	150	150	0	(150)	-100.00%
442 Equipment Rental	11,884	11,526	11,526	11,526	11,526	0	0.00%
500 Contracted Services	3,978	4,207	7,650	5,675	3,435	(2,240)	-39.47%
530 Communications	850	825	900	900	900	0	0.00%
550 Printing Services	405	263	500	500	500	0	0.00%
580 Student Travel & Staff Mileage	185	0	1,616	1,616	1,640	24	1.49%
611 Supplies	43,194	51,583	51,844	51,844	65,197	13,353	25.76%
641 Textbooks	16,767	14,185	15,550	15,550	22,355	6,805	43.76%
734 Equipment	0	0	1,736	1,736	0	(1,736)	-100.00%
810 Memberships	55	183	368	368	224	(144)	-39.13%
Total	2,798,511	2,928,539	3,075,295	3,079,338	3,308,025	228,687	7.43%

SUMMARY BY PROGRAM

Program	2019 - 20 <i>Expended</i>	2020 - 21 <i>Expended</i>	2021 - 22 <i>Budgeted</i>	2021 - 22 <i>Current*</i>	2022 - 23 <i>Requested</i>	<i>\$ Change</i>	<i>% Change</i>
MIDDLE GATE SCHOOL							
Classroom	1,814,195	1,997,863	2,112,830	1,980,868	2,146,904	166,036	8.38%
Art	58,799	63,158	66,957	66,957	69,705	2,748	4.10%
Math/Science Specialists	94,546	99,589	102,645	151,524	186,602	35,078	23.15%
Music	86,962	74,760	81,061	81,061	85,446	4,385	5.41%
Physical Education	152,522	100,063	101,014	149,892	152,819	2,927	1.95%
Reading	101,093	90,943	94,974	94,974	103,220	8,246	8.68%
Library / Media	125,087	133,770	133,056	131,081	131,530	449	0.34%
World Language	0	0	0	40,223	41,723	1,500	3.73%
Building Administration	365,306	368,392	382,758	382,758	390,076	7,318	1.91%
Total	2,798,511	2,928,539	3,075,295	3,079,338	3,308,025	228,687	7.43%

2021 - 22 *current budget reflects transfers to 11/30/21

ENROLLMENT – MIDDLE GATE ELEMENTARY SCHOOL



Board of Education's Requested Operational Budget Plan 2022-2023

ENROLLMENT - MIDDLE GATE

Middle Gate School Enrollment Data							
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Kindergarten	17	17	15	18	16	18	16
	18	17	15	17	16	18	16
	18	17	15	17	16	17	15
	18	17	16	17	15	16	15
					13	14	15
							15
Total	71	68	61	69	76	83	92
Average Class Size	18	17	15	17	15	17	15
Classroom Staff	4	4	4	4	5	5	6
1st Grade	17	18	16	16	18	18	18
	17	18	17	16	18	18	17
	18	18	17	15	18	17	17
	18	19	17	15	18	16	17
						16	17
Total	70	73	67	62	72	85	86
Average Class Size	18	18	17	16	18	17	17
Classroom Staff	4	4	4	4	4	5	5
2nd Grade	19	17	19	18	17	19	18
	20	17	19	18	16	19	18
	20	17	19	18	16	19	18
	20	18	19	18	16	19	17
							17
Total	79	69	76	72	65	76	88
Average Class Size	20	17	19	18	16	19	18
Classroom Staff	4	4	4	4	4	4	5
3rd Grade	21	21	18	20	18	18	20
	21	21	18	20	18	18	20
	22	21	18	20	18	18	20
		22	18	19	18	17	20
Total	64	85	72	79	72	71	80
Average Class Size	21	21	18	20	18	18	20
Classroom Staff	3	4	4	4	4	4	4
4th Grade	20	22	20	19	23	19	25
	20	22	21	19	22	19	25
	20	23	22	18	21	19	24
	21		22	18	20	17	
Total	81	67	85	74	86	74	74
Average Class Size	20	22	21	19	22	19	25
Classroom Staff	4	3	4	4	4	4	3
Total Enrollment	365	362	361	356	371	389	420
Total Staff	19	19	20	20	21	22	23

Board of Education's Requested Operational Budget Plan 2022-2023

REGULAR INSTRUCTION – MIDDLE GATE ELEMENTARY

Object	2019 - 20 Expended	2020 - 21 Expended	2021 - 22 Budgeted	2021 - 22 Current	2022 - 23 Requested	\$ Change	
<u>CLASSROOM</u>							
111 Teacher Salaries	1,588,751	1,735,535	1,838,259	1,706,297	1,834,685	128,388	See Note #1
112 Paraeducators	164,506	204,762	200,055	200,055	204,502	4,447	
121 Substitutes (Certified)	3,613	0	4,950	4,950	4,370	(580)	
131 Activities Salaries	2,359	0	3,678	3,678	18,678	15,000	See Note #2
322 Staff Training	1,992	2,044	3,500	3,500	4,078	578	
430 Equipment Repairs	118	0	0	0	0	0	
442 Equipment Rental	11,884	11,526	11,526	11,526	11,526	0	
500 Contracted Services	787	192	3,220	3,220	980	(2,240)	
580 Student Travel	185	0	1,616	1,616	1,640	24	
611 Instructional Supplies	23,233	29,500	30,158	30,158	43,916	13,758	See Note #3
641 Textbooks	16,767	14,185	15,550	15,550	22,355	6,805	
734 Equipment	0	0	0	0	0	0	
810 Memberships	0	119	318	318	174	(144)	
Subtotal	1,814,195	1,997,863	2,112,830	1,980,868	2,146,904	166,036	

<u>Note #</u>	<u>Description</u>	<u>Notation</u>
1	Teacher Salaries	Additional 1.0 FTE 2 nd grade teacher based on enrollment projections.
2	Activities Salaries	Additional funding to support "before school" learning program. Currently grant funded.
3	Instructional Supplies	Includes supplies for additional classroom.

Object	2019 - 20 Expended	2020 - 21 Expended	2021 - 22 Budgeted	2021 - 22 Current	2022 - 23 Requested	\$ Change	
<u>ART</u>							
111 Teacher Salaries	56,266	60,367	63,957	63,957	67,105	3,148	
611 Instructional Supplies	2,533	2,791	3,000	3,000	2,600	(400)	
Subtotal	58,799	63,158	66,957	66,957	69,705	2,748	
<u>EARLY INTERVENTION SPECIALISTS</u>							
111 Specialist Salaries	0	0	0	0	0	0	
Subtotal	0	0	0	0	0	0	
<u>MATH/SCIENCE SPECIALISTS</u>							
111 Teacher Salaries	0	0	0	48,879	82,197	33,318	See Note #1
111 Specialist Salaries	94,546	99,589	102,645	102,645	104,405	1,760	
Subtotal	94,546	99,589	102,645	151,524	186,602	35,078	
<u>MUSIC</u>							
111 Teacher Salaries	85,403	73,252	77,519	77,519	82,858	5,339	
430 Equipment Repairs	155	0	0	0	0	0	
611 Instructional Supplies	1,404	1,508	1,806	1,806	2,588	782	
734 Equipment	0	0	1,736	1,736	0	(1,736)	
Subtotal	86,962	74,760	81,061	81,061	85,446	4,385	

<u>Note #</u>	<u>Description</u>	<u>Notation</u>
1	Teacher Salaries	Additional .50 FTE math interventionist.

Board of Education's Requested Operational Budget Plan 2022-2023

REGULAR INSTRUCTION - MIDDLE GATE

<i>Object</i>	<i>2019 - 20 Expended</i>	<i>2020 - 21 Expended</i>	<i>2021 - 22 Budgeted</i>	<i>2021 - 22 Current</i>	<i>2022 - 23 Requested</i>	<i>\$ Change</i>
<u>WORLD LANGUAGE</u>						
111 Teacher Salaries	0	0	0	40,223	41,723	1,500
<u>PHYSICAL EDUCATION</u>						
111 Teacher Salaries	151,548	99,066	100,014	148,892	151,944	3,052
611 Instructional Supplies	975	997	1,000	1,000	875	(125)
Subtotal	152,522	100,063	101,014	149,892	152,819	2,927
<u>READING</u>						
111 Teacher Salaries	14,756	0	0	0	3,687	3,687
111 Specialist Salaries	86,337	90,943	94,974	94,974	99,533	4,559
Subtotal	101,093	90,943	94,974	94,974	103,220	8,246
<u>LIBRARY/MEDIA</u>						
111 Specialist Salaries	97,300	102,213	103,215	103,215	104,986	1,771
112 Paraeducators	12,929	14,558	13,442	13,442	13,371	(71)
430 Equipment Repairs	0	0	0	0	0	0
500 Contracted Services	3,191	4,015	4,430	2,455	2,455	0
611 Instructional Supplies	11,612	12,920	11,919	11,919	10,668	(1,251)
810 Memberships	55	64	50	50	50	0
Subtotal	125,087	133,770	133,056	131,081	131,530	449
<u>BUILDING ADMINISTRATION</u>						
111 Principal Salary	169,812	173,633	177,106	177,106	180,648	3,542
111 Lead Teacher	108,599	111,759	112,844	112,844	114,761	1,917
112 Clerical Salaries	81,887	77,526	85,897	85,897	87,317	1,420
132 Extra Work (Non-Certified)	316	519	1,000	1,000	1,000	0
322 Staff Training	0	0	400	400	400	0
430 Equipment Repairs	0	0	150	150	0	(150)
530 Communications - Postage	850	825	900	900	900	0
550 Printing Services	405	263	500	500	500	0
690 Office Supplies	3,438	3,867	3,961	3,961	4,550	589
810 Memberships	0	0	0	0	0	0
Subtotal	365,306	368,392	382,758	382,758	390,076	7,318
TOTAL MIDDLE GATE	2,798,511	2,928,539	3,075,295	3,079,338	3,308,025	228,687

Board of Education's Requested Operational Budget Plan 2022-2023

STAFFING – MIDDLE GATE

STAFFING SUMMARY - MIDDLE GATE SCHOOL											
	Classification	2016-17 Staffing	2017-18 Staffing	2018-19 Staffing	2019-20 Staffing	2020-21 Staffing	2021-22 Budget	2021-22 Current	2022-23 Requested	Change	Notation
111	Principal	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
111	Lead Teacher	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
111	Teachers	24.00	24.00	24.90	25.90	26.83	26.83	28.33	29.83	1.50	
111	Specialists	3.79	3.79	3.78	3.00	3.00	3.00	3.00	3.00	-	
112	Clerical/Secretarial	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	-	
112	Paraeducators	7.48	7.48	8.63	8.77	10.11	10.11	10.11	10.11	-	
	Total	39.27	39.27	41.31	41.67	43.94	43.94	45.44	46.94	1.50	
REGULAR INSTRUCTION STAFFING - MIDDLE GATE SCHOOL											
	Classification	2016-17 Staffing	2017-18 Staffing	2018-19 Staffing	2019-20 Staffing	2020-21 Staffing	2021-22 Budget	2021-22 Current	2022-23 Requested	Change	Notation
	CLASSROOM										
111	Teachers	19.00	19.00	20.00	20.00	21.00	21.00	22.00	23.00	1.00	Enrollment +1
111	Specialists	0.038	0.038	0.025	0.000	0.000	0.000	0.000	0.000	-	
112	Paraeducators	6.91	6.91	8.06	8.20	9.54	9.54	9.54	9.54	-	
	Subtotal	25.95	25.95	28.09	28.20	30.54	30.54	31.54	32.54	1.00	
	ART										
111	Teachers	0.80	0.80	0.80	0.80	0.83	0.83	0.83	0.83	-	
	EARLY INTERVENTION SPECIALISTS										
111	Specialists	0.75	0.75	0.75	0.00	0.00	0.00	0.00	0.00	-	
	MATH/SCIENCE SPECIALISTS										
111	Teachers	0.50	0.50	0.50	0.50	0.50	0.50	0.50	1.00	0.50	
111	Specialists	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
	MUSIC										
111	Teachers	1.10	1.10	1.00	1.00	0.83	0.83	0.83	0.83	-	
	PHYSICAL EDUCATION										
111	Teachers	1.60	1.60	1.60	1.60	1.00	1.00	1.50	1.50	-	
	READING										
111	Teachers	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	-	.5 in ESSER
111	Specialists	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
	Subtotal	2.00	2.00	2.00	3.00	3.00	3.00	3.00	3.00	0.00	
	WORLD LANGUAGE										
111	Teachers					0.67	0.67	0.67	0.67	-	
	LIBRARY/MEDIA										
111	Specialists	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
112	Paraeducators	0.57	0.57	0.57	0.57	0.57	0.57	0.57	0.57	-	
	Subtotal	1.57	1.57	1.57	1.57	1.57	1.57	1.57	1.57	0.00	
	BUILDING ADMINISTRATION										
111	Principal	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
111	Lead Teacher	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
112	Clerical/Secretarial	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	-	
	Subtotal	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	0.00	
	TOTAL MIDDLE GATE	39.27	39.27	41.31	41.67	43.94	43.94	45.44	46.94	1.50	

HEAD O’MEADOW ELEMENTARY SCHOOL

94 Boggs Hill Rd., Newtown

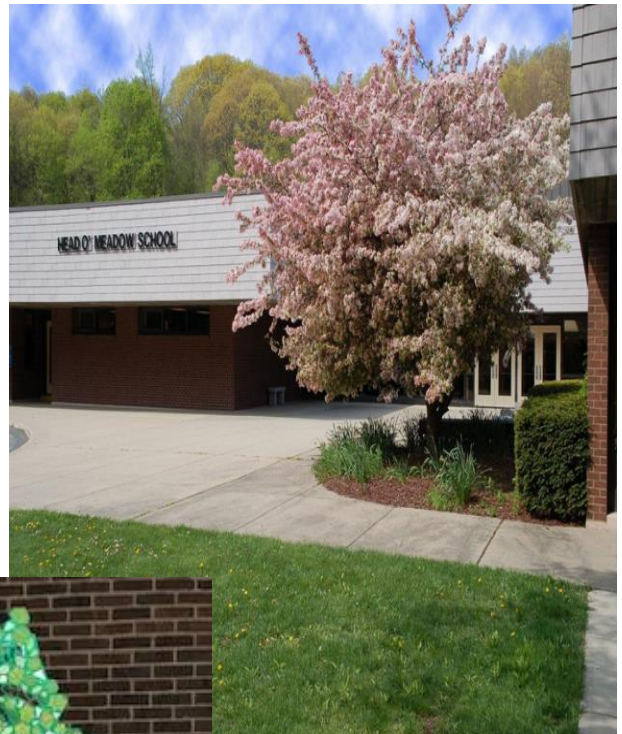
<https://hom.newtown.k12.ct.us/>

Principal: Tim Napolitano

Lead Teacher: Carol Danenberg

The anticipated enrollment for the 2022-23 school year is 317 students. Current year enrollment as of October 1, 2021 is 313 students.

The school colors are red and blue and the mascot is the hawk.



<u>Facilities Data:</u>	<u>Square Footage:</u>
Originally Constructed	1977
Total Current Square Footage	65,000
Classrooms Currently Available	22
Specialty Rooms	4
Total School Acreage	35
Fields Available: 1 Baseball, 1 Soccer	

Board of Education's Requested Operational Budget Plan 2022-2023

HEAD O'MEADOW ELEMENTARY

GRADE LEVEL: KINDERGARTEN – 4

SUMMARY BY OBJECT

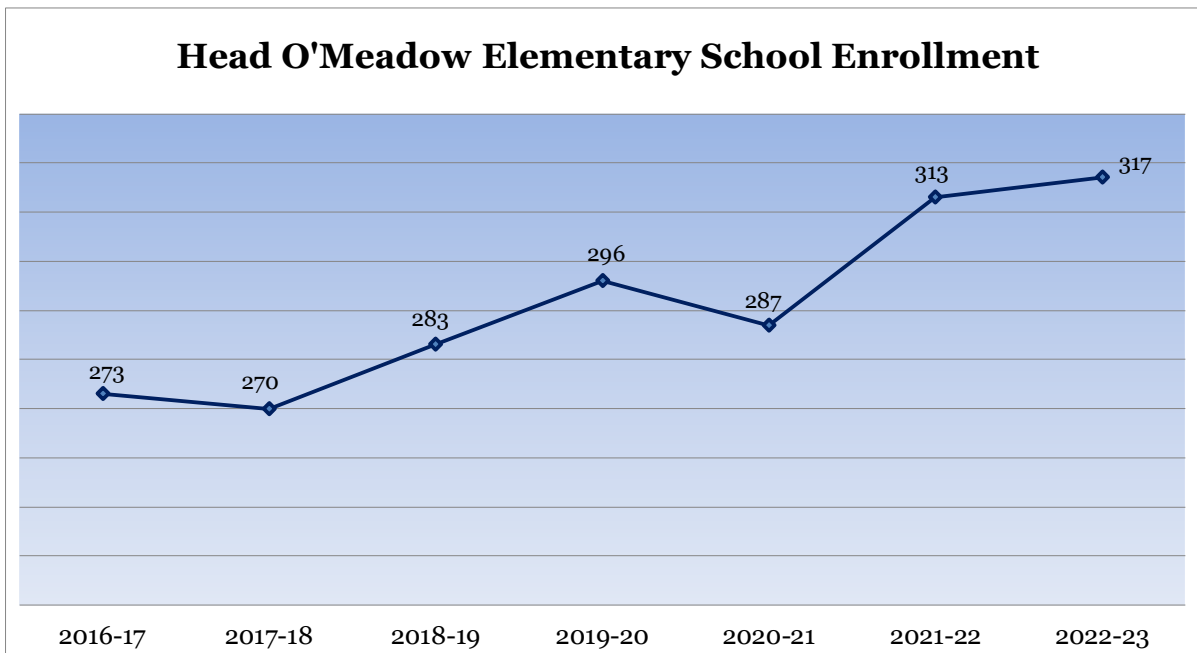
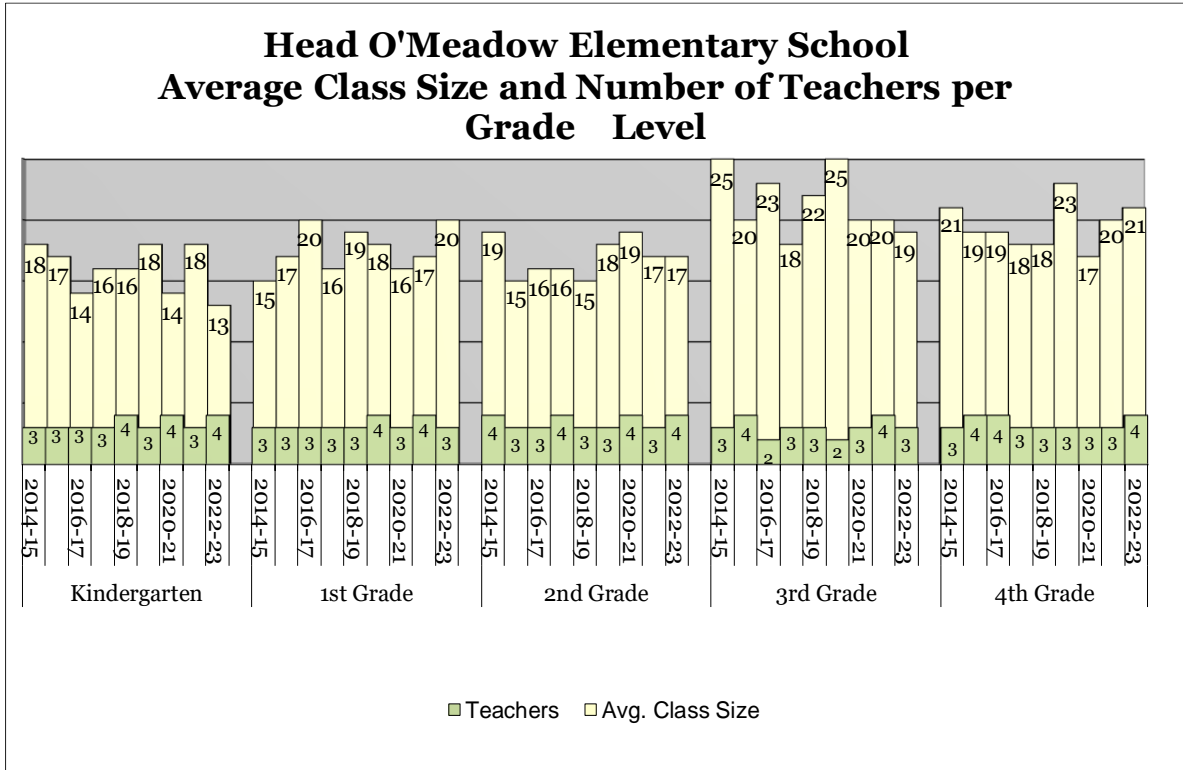
Object	2019 - 20 <i>Expended</i>	2020 - 21 <i>Expended</i>	2021 - 22 <i>Budgeted</i>	2021 - 22 <i>Current</i>	2022 - 23 <i>Requested</i>	<i>\$ Change</i>	<i>% Change</i>
111 Certified Salaries	2,178,356	2,341,691	2,372,500	2,424,670	2,643,056	218,386	9.01%
112 Non-Certified Salaries	235,280	242,094	276,639	276,639	292,137	15,498	5.60%
322 Staff Training	165	906	2,500	2,500	4,000	1,500	60.00%
430 Equipment Repairs	0	155	350	350	480	130	37.14%
442 Equipment Rental	9,902	9,620	9,620	9,620	9,620	0	0.00%
500 Contracted Services	6,135	5,637	8,050	8,050	9,745	1,695	21.06%
530 Communications	500	320	500	500	400	(100)	-20.00%
550 Printing Services	87	0	500	500	100	(400)	-80.00%
580 Student Travel & Staff Mileage	218	0	500	500	1,000	500	100.00%
611 Supplies	40,620	42,687	47,206	47,206	48,370	1,164	2.47%
641 Textbooks	16,098	14,816	11,842	11,842	15,000	3,158	26.67%
734 Equipment	0	0	0	0	0	0	-%
810 Memberships	910	1,182	850	850	805	(45)	-5.29%
Total	2,488,270	2,659,109	2,731,057	2,783,227	3,024,713	241,486	8.68%

SUMMARY BY PROGRAM

Program	2019 - 20 <i>Expended</i>	2020 - 21 <i>Expended</i>	2021 - 22 <i>Budgeted</i>	2021 - 22 <i>Current*</i>	2022 - 23 <i>Requested</i>	<i>\$ Change</i>	<i>% Change</i>
HEAD O'MEADOW SCHOOL							
Classroom	1,485,122	1,637,696	1,666,962	1,707,597	1,841,122	133,525	7.82%
Art	68,148	39,019	43,028	41,555	43,078	1,523	3.67%
Math/Science Specialists	87,686	92,301	98,805	98,805	138,013	39,208	39.68%
Music	83,979	59,033	63,189	63,189	67,811	4,622	7.31%
Physical Education	100,800	114,581	117,127	100,831	117,747	16,916	16.78%
Reading	210,318	245,516	255,935	255,935	263,408	7,473	2.92%
Library / Media	90,729	98,144	103,585	103,585	109,680	6,095	5.88%
World Language	0	0	0	29,304	54,978	25,674	87.61%
Building Administration	361,488	372,819	382,426	382,426	388,876	6,450	1.69%
Total	2,488,270	2,659,109	2,731,057	2,783,227	3,024,713	241,486	8.68%

2021 - 22 *current budget reflects transfers to 11/30/21

ENROLLMENT – HEAD O’MEADOW ELEMENTARY SCHOOL



Board of Education's Requested Operational Budget Plan 2022-2023

ENROLLMENT - HEAD O'MEADOW

Head O'Meadow School Enrollment Data							
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Kindergarten	13	16	16	18	14	17	13
	13	16	16	18	14	18	13
	16	17	16	17	14	18	12
			16		14		12
Total	42	49	64	53	56	53	50
Average Class Size	14	16	16	18	14	18	13
Classroom Staff	3	3	4	3	4	3	4
							*
1st Grade	19	16	19	18	17	17	20
	20	16	19	18	16	17	20
	20	17	19	17	15	17	19
				17		17	
Total	59	49	57	70	48	68	59
Average Class Size	20	16	19	18	16	17	20
Classroom Staff	3	3	3	4	3	4	3
2nd Grade	16	16	13	19	19	18	18
	16	16	15	18	19	17	17
	17	16	16	18	18	17	17
		16			18		17
Total	49	64	44	55	74	52	69
Average Class Size	16	16	15	18	19	17	17
Classroom Staff	3	4	3	3	4	3	4
3rd Grade	23	18	21	25	21	20	19
	23	18	22	25	20	20	19
		18	22		18	20	18
						20	
Total	46	54	65	50	59	80	56
Average Class Size	23	18	22	25	20	20	19
Classroom Staff	2	3	3	2	3	4	3
4th Grade	18	18	16	23	17	21	21
	18	18	18	23	17	20	21
	20	18	19	22	16	19	21
	21						20
Total	77	54	53	68	50	60	83
Avg. Class	19	18	18	23	17	20	21
Classroom Staff	4	3	3	3	3	3	4
Total Enrollment	273	270	283	296	287	313	317
Total Staff	15	16	16	15	17	17	18

*Internal projections revealed three sections for the kindergarten class. However, the budget reflects an additional class for this section.

Board of Education's Requested Operational Budget Plan 2022-2023

REGULAR INSTRUCTION – HEAD O'MEADOW

Object	2019 - 20 <i>Expended</i>	2020 - 21 <i>Expended</i>	2021 - 22 <i>Budgeted</i>	2021 - 22 <i>Current</i>	2022 - 23 <i>Requested</i>	<i>\$ Change</i>	
<u>CLASSROOM</u>							
111 Teacher Salaries	1,279,267	1,432,316	1,428,633	1,469,268	1,568,291	99,023	See Note #1
112 Paraeducators	142,743	144,461	175,271	175,271	191,361	16,090	See Note #2
121 Substitutes (Certified)	1,573	968	2,500	2,500	1,000	(1,500)	
131 Activities Salaries	1,902	1,902	2,000	2,000	17,000	15,000	See Note #3
322 Staff Training	165	906	2,500	2,500	2,000	(500)	
430 Equipment Repairs	0	0	0	0	0	0	
442 Equipment Rental	9,902	9,620	9,620	9,620	9,620	0	
500 Contracted Services	1,378	1,162	3,000	3,000	3,000	0	
580 Staff Mileage	218	0	0	0	300	300	
580 Student Travel	0	0	200	200	200	0	
611 Instructional Supplies	31,127	30,844	31,046	31,046	33,000	1,954	
641 Textbooks	16,098	14,816	11,842	11,842	15,000	3,158	
734 Equipment	0	0	0	0	0	0	
810 Memberships	750	701	350	350	350	0	
Subtotal	1,485,122	1,637,696	1,666,962	1,707,597	1,841,122	133,525	

<u>Note #</u>	<u>Description</u>	<u>Notation</u>
1	Teacher Salaries	Additional 1.0 FTE kindergarten teacher based on enrollment projections.
2	Paraeducators	Behavior Interventionist previously grant funded.
3	Activities Salaries	Additional funding to support "before school" learning program. Currently grant funded.

Object	2019 - 20 <i>Expended</i>	2020 - 21 <i>Expended</i>	2021 - 22 <i>Budgeted</i>	2021 - 22 <i>Current</i>	2022 - 23 <i>Requested</i>	<i>\$ Change</i>	
<u>ART</u>							
111 Teacher Salaries	66,584	38,045	40,528	39,055	41,078	2,023	
611 Instructional Supplies	1,564	974	2,500	2,500	2,000	(500)	
Subtotal	68,148	39,019	43,028	41,555	43,078	1,523	
<u>EARLY INTERVENTION SPECIALISTS</u>							
111 Specialist Salaries	0	0	0	0	0	0	
Subtotal	0	0	0	0	0	0	
<u>MATH/SCIENCE SPECIALISTS</u>							
111 Teacher Salaries	0	0	0	0	32,480	32,480	See Note #1
111 Specialist Salaries	87,686	92,301	98,805	98,805	105,533	6,728	
Subtotal	87,686	92,301	98,805	98,805	138,013	39,208	
<u>MUSIC</u>							
111 Teacher Salaries	83,441	57,626	61,039	61,039	65,311	4,272	
430 Equipment Repairs	0	155	350	350	480	130	
500 Contracted Services	538	274	800	800	800	0	
611 Instructional Supplies	0	978	1,000	1,000	1,220	220	
Subtotal	83,979	59,033	63,189	63,189	67,811	4,622	

<u>Note #</u>	<u>Description</u>	<u>Notation</u>
1	Teacher Salaries	Additional .50 FTE math intervention.

Board of Education's Requested Operational Budget Plan 2022-2023

REGULAR INSTRUCTION - HEAD O'MEADOW

<u>Object</u>	<u>2019 - 20</u> <u>Expended</u>	<u>2020 - 21</u> <u>Expended</u>	<u>2021 - 22</u> <u>Budgeted</u>	<u>2021 - 22</u> <u>Current</u>	<u>2022 - 23</u> <u>Requested</u>	<u>\$ Change</u>
<u>WORLD LANGUAGE</u>						
111 Teacher Salaries	0	0	0	29,304	54,978	25,674 See Note #1
<u>PHYSICAL EDUCATION</u>						
111 Teacher Salaries	99,872	114,021	115,127	98,831	116,747	17,916 See Note #2
611 Instructional Supplies	928	560	2,000	2,000	1,000	(1,000)
Subtotal	100,800	114,581	117,127	100,831	117,747	16,916
<u>READING</u>						
111 Teacher Salaries	108,876	140,609	151,331	151,331	156,974	5,643
111 Specialist Salaries	101,442	104,907	104,604	104,604	106,434	1,830
Subtotal	210,318	245,516	255,935	255,935	263,408	7,473
<u>LIBRARY/MEDIA</u>						
111 Specialist Salaries	71,461	73,605	77,983	77,983	81,821	3,838
112 Paraeducators	9,536	14,022	13,442	13,442	13,559	117
500 Contracted Services	4,219	4,201	4,250	4,250	5,945	1,695
611 Instructional Supplies	5,352	6,069	7,660	7,660	8,150	490
810 Memberships	160	246	250	250	205	(45)
Subtotal	90,729	98,144	103,585	103,585	109,680	6,095
<u>BUILDING ADMINISTRATION</u>						
111 Principal Salary	169,812	173,633	177,106	177,106	180,648	3,542
111 Lead Teacher	106,440	111,759	112,844	112,844	114,761	1,917
112 Clerical Salaries	82,660	83,452	86,926	86,926	86,217	(709)
132 Extra Work (Non-Certified)	340	159	1,000	1,000	1,000	0
322 Staff Training	0	0	0	0	2,000	2,000
530 Communications - Postage	500	320	500	500	400	(100)
550 Printing Services	87	0	500	500	100	(400)
580 Staff Mileage	0	0	300	300	500	200
690 Office Supplies	1,649	3,261	3,000	3,000	3,000	0
810 Memberships	0	235	250	250	250	0
Subtotal	361,488	372,819	382,426	382,426	388,876	6,450
TOTAL HEAD O'MEADOW	2,488,270	2,659,109	2,731,057	2,783,227	3,024,713	241,486

<u>Note #</u>	<u>Description</u>	<u>Notation</u>
1	Teacher Salaries	Additional 0.25 FTE for expansion of program. (Position previously funded under curriculum budget).
2	Teacher Salaries	Additional 0.25 FTE for student support.

Board of Education's Requested Operational Budget Plan 2022-2023

STAFFING - HEAD O'MEADOW

STAFFING SUMMARY - HEAD O'MEADOW SCHOOL

Classification	2016-17 Staffing	2017-18 Staffing	2018-19 Staffing	2019-20 Staffing	2020-21 Staffing	2021-22 Budget	2021-22 Current	2022-23 Requested	Change	Notation
Principal	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
Lead Teacher	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
Teachers	18.80	19.90	19.80	19.30	22.00	22.00	21.92	23.92	2.00	
Specialists	3.54	3.54	3.53	3.00	3.00	3.00	3.00	3.00	-	
Clerical/Secretarial	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	-	
Paraeducators	5.27	5.27	7.31	7.37	8.76	8.76	8.76	9.69	0.93	
Total	31.61	32.71	34.64	33.67	37.76	37.76	37.68	40.61	2.93	

REGULAR INSTRUCTION STAFFING - HEAD O'MEADOW SCHOOL

Classification	2016-17 Staffing	2017-18 Staffing	2018-19 Staffing	2019-20 Staffing	2020-21 Staffing	2021-22 Budget	2021-22 Current	2022-23 Requested	Change	Notation
<u>CLASSROOM</u>										
Teachers	15.00	16.00	16.00	15.00	17.00	17.00	17.00	18.00	1.00	Enrollment + 1
Specialists	0.038	0.038	0.025	0.000	0.000	0.000	0.000	0.000	-	
Paraeducators	4.84	4.84	6.88	6.94	8.19	8.19	8.19	9.12	0.93	from ESSER
Subtotal	19.88	20.88	22.91	21.94	25.19	25.19	25.19	27.12	1.93	
<u>ART</u>										
Teachers	0.70	0.70	0.70	0.70	0.67	0.67	0.67	0.67	-	
<u>EARLY INTERVENTION SPECIALISTS</u>										
Specialists	0.50	0.50	0.50	0.00	0.00	0.00	0.00	0.00	-	
<u>MATH/SCIENCE SPECIALISTS</u>										
Teachers						0.00	0.00	0.50	0.50	.50 in ESSER
Specialists	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
<u>MUSIC</u>										
Teachers	1.10	1.10	1.00	1.00	0.67	0.67	0.67	0.67	-	
<u>PHYSICAL EDUCATION</u>										
Teachers	1.00	1.10	1.10	1.10	1.16	1.16	1.00	1.25	0.25	
<u>READING</u>										
Teachers	1.00	1.00	1.00	1.50	2.00	2.00	2.00	2.00	-	
Specialists	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
Subtotal	2.00	2.00	2.00	2.50	3.00	3.00	3.00	3.00	0.00	
<u>WORLD LANGUAGE</u>										
Teachers					0.50	0.50	0.58	0.83	0.25	
<u>LIBRARY/MEDIA</u>										
Specialists	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
Paraeducators	0.43	0.43	0.43	0.43	0.57	0.57	0.57	0.57	-	
Subtotal	1.43	1.43	1.43	1.43	1.57	1.57	1.57	1.57	0.00	
<u>BUILDING ADMINISTRATION</u>										
Principal	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
Lead Teacher	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
Clerical/Secretarial	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	-	
Subtotal	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	0.00	
TOTAL HEAD O'MEADOW	31.61	32.71	34.64	33.67	37.76	37.76	37.68	40.61	2.93	

Reed Intermediate School

Reed Intermediate School is home to all fifth and sixth grade students who attend Newtown Public Schools. Our school was named after Dr. John Reed, who served as Newtown’s Superintendent of Schools from 1982 - 2002. In January of 2003, Reed Intermediate School opened and welcomed students from all four elementary schools into an intermediate community.

The modern design of Reed Intermediate School allows for students to experience a truly unique learning experience. Academic subjects are taught by a two-person team, allowing classroom teachers to become content experts in their assigned fields. Our teaching partnerships work closely together as they utilize concept-based curriculum to provide students with purposeful and rigorous learning opportunities. Reed Intermediate School supports the integration of technology to enhance a student’s learning experience. Google Classroom is used by all teaching staff in order to personalize learning for students, as well as serves as our primary learning platform which encourages collaboration, communication, creativity, and critical thinking. In addition to their academic core classes, students at Reed Intermediate School are provided with dynamic opportunities that span beyond the classroom. All students have the opportunity to participate in unified arts classes including health, physical education, art, music, band/orchestra, library media, computer technology, Spanish and Project Adventure. Students are also invited to participate in a variety of after school clubs and activities. Our school culture encourages all students to become actively involved and explore their areas of interest.

The Faculty at Reed Intermediate School fosters a belief in maintaining positive relationships with all students and families. Our team is committed to implementing a social-emotional curriculum that empowers students with strategies for problem-solving, decision-making, and self-advocacy. Additionally, students at Reed Intermediate School follow a Full Value Contract. The core components of our “ReedPride Full Values” include:

- *Be Here
- *Be Safe
- *Set Goals
- *Care for Self & Others
- *Be Honest
- *Let Go & Move On
- *Choose Kind

Each month, students at Reed Intermediate School concentrate on one focus area of the “ReedPride Full Value Contract”. During daily Community Meetings, teachers incorporate interactive activities to support student understanding and engagement of these topics. Bi-weekly “ReedPride Mornings” allow for students to experience Reed’s Social and Emotional Curriculum as students gather as a cluster to dig deeper into essential SEL components. Topics are also integrated within content area instruction to allow for students to make connections to ideas in multiple contexts and situations.

Reed Intermediate School is proud to be part of the Newtown Public Schools and provide our intermediate students with dynamic learning experiences that will prepare them for the expectations of the world today and beyond.

Dr. Matt Correia, Principal
Ms. Jenna Connors, Assistant Principal



REED INTERMEDIATE SCHOOL

3 Trades Lane, Newtown

<https://ris.newtown.k12.ct.us/>

Principal: Matthew Correia

Assistant Principal: Jenna Connors

The anticipated enrollment for the 2022-23 school year is 568 students. Current year enrollment as of October 1, 2021 is 578 students.

The schools colors are red, white and blue and the mascot is a Tiger.



<u>Facilities Data:</u>		<u>Square Footage:</u>
Originally Constructed	2002	165,600
Total Current Square Footage		165,600
Classrooms Currently Available		46
Specialty Rooms		13
Total School Acreage		20
Fields Available: 1 Softball, 1 Multipurpose		

Board of Education's Requested Operational Budget Plan 2022-2023

REED INTERMEDIATE

SUMMARY BY OBJECT

Object	2019 - 20 Expended	2020 - 21 Expended	2021 - 22 Budgeted	2021 - 22 Current	2022 - 23 Requested	\$ Change	% Change
111 Certified Salaries	3,989,933	4,297,378	4,489,611	4,152,395	4,276,365	123,970	2.99%
112 Non-Certified Salaries	276,162	234,502	266,961	266,961	268,692	1,731	0.65%
322 Staff Training	10,795	4,275	12,675	12,675	11,295	(1,380)	-10.89%
430 Equipment Repairs	2,590	2,967	4,700	4,700	5,250	550	11.70%
442 Equipment Rental	23,385	22,765	22,765	22,765	22,765	0	0.00%
500 Contracted Services	26,723	23,225	22,392	20,397	15,450	(4,947)	-24.25%
530 Communications	599	642	655	655	700	45	6.87%
550 Printing Services	2,288	346	200	200	200	0	0.00%
580 Student Travel & Staff Mileage	99	0	2,775	2,775	2,800	25	0.90%
611 Supplies	83,041	88,424	76,685	76,685	82,720	6,035	7.87%
641 Textbooks	10,867	1,784	9,950	9,950	20,828	10,878	109.33%
734 Equipment	0	0	0	0	750	750	-
810 Memberships	810	1,078	1,391	1,391	2,965	1,574	113.16%
Total	4,427,290	4,677,386	4,910,760	4,571,549	4,710,780	139,231	3.05%

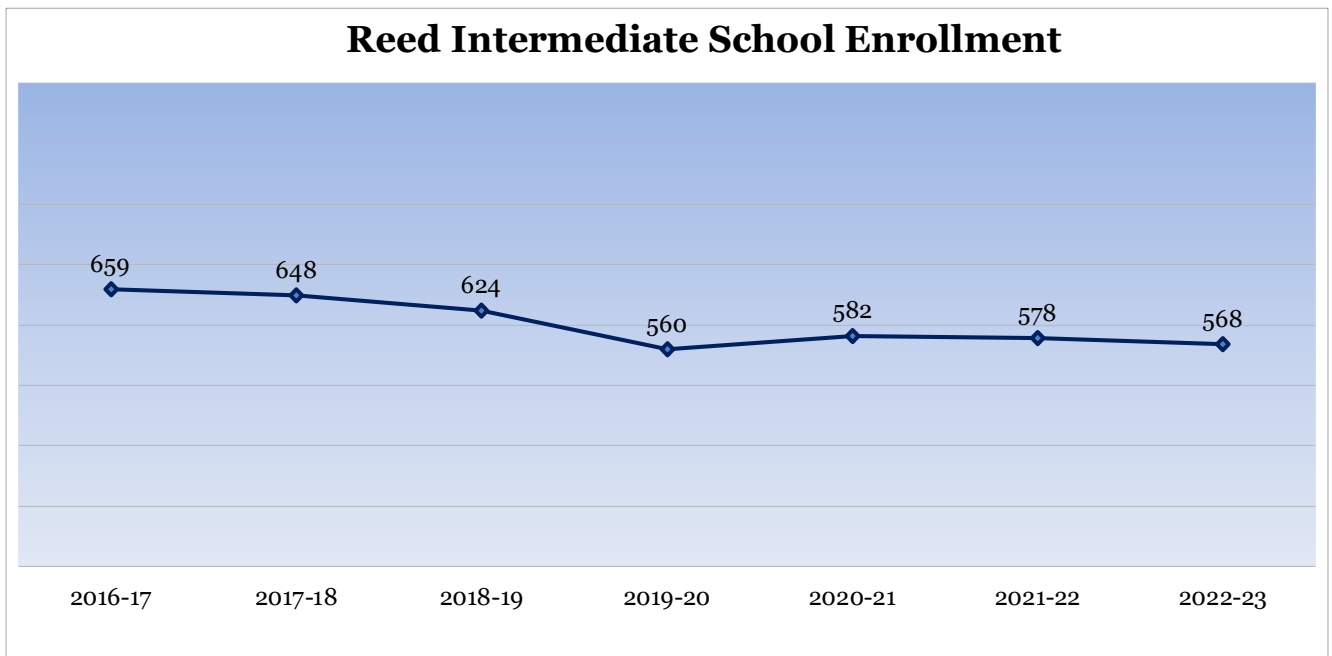
SUMMARY BY PROGRAM

Program	2019 - 20 Expended	2020 - 21 Expended	2021 - 22 Budgeted	2021 - 22 Current*	2022 - 23 Requested	\$ Change	% Change
REED INTERMEDIATE SCHOOL							
Art	127,621	147,429	132,556	118,022	124,765	6,743	5.71%
Computer Education	94,170	96,659	99,695	99,695	106,146	6,451	6.47%
Health Education	96,096	99,117	102,085	102,085	105,173	3,088	3.02%
Project Adventure	0	0	0	97,757	99,433	1,676	1.71%
Mathematics	104,725	106,202	110,333	110,333	117,916	7,583	6.87%
Music	441,666	305,993	322,064	322,064	333,791	11,727	3.64%
Physical Education	186,051	254,638	264,545	199,380	205,261	5,881	2.95%
Reading	226,384	217,781	225,725	225,725	229,111	3,386	1.50%
Science	105,917	107,495	111,671	205,397	213,340	7,943	3.87%
Extra Curricular Activities	34,233	22,758	35,518	35,518	40,284	4,766	13.42%
Library / Media	106,201	131,946	115,419	139,823	146,397	6,574	4.70%
World Language	0	0	0	57,124	60,136	3,012	5.27%
Classroom	2,433,050	2,700,440	2,906,424	2,383,472	2,441,949	58,477	2.45%
Building Administration	471,174	486,929	484,725	475,154	487,078	11,924	2.51%
Total	4,427,290	4,677,386	4,910,760	4,571,549	4,710,780	139,231	3.05%

2021 - 22 *current budget reflects transfers to 11/30/21

Board of Education’s Requested Operational Budget Plan 2022-2023

ENROLLMENT – REED INTERMEDIATE



Reed Intermediate Enrollment Data								
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	
5th Grade	317	319	285	276	291	277	281	
Average Class Size	23	23	24	23	21	20	20	
Staffing	14	14	12	12	14	14	14	
6th Grade	342	329	339	284	291	301	287	
Average Class Size	21	24	24	24	24	22	21	
Staffing	16	14	14	12	12	14	14	
Total Enrollment	659	648	624	560	582	578	568	
Total Staff	30	28	26	24	26	28	28	

Board of Education’s Requested Operational Budget Plan 2022-2023

REGULAR INSTRUCTION – REED INTERMEDIATE

ACADEMIC INSTRUCTION

Reed’s core instructional program in reading, language arts, mathematics, science, and social studies is taught by two-teacher teams. One teacher is responsible for teaching reading, language arts, and social studies and the other mathematics and science. A two-teacher team is known as a “cluster” and through our intermediate model of teaching and learning, students are afforded with multiple opportunities to work within their homeroom and cluster.

ART

Art is a key conduit to the intellectual, emotional, and social growth of every child. The art program at Reed Intermediate School helps to develop visual thinkers and creative problem-solvers. The curriculum is designed to provide opportunities that foster flexible, divergent, and imaginative thinking. It also helps students develop the meta-cognition beneficial to all areas of learning. Students receive instruction that strengthens their visual thinking capabilities and their understanding of the creative process, both of which are fundamental requirements for success in the world today. Students in Fifth and Sixth Grade study the Elements of Art and the Principles of Design. Students use a variety of media and techniques to carry an idea from conception to realization. Lastly, art classes at Reed allow for student choice, collaboration, and inquiry into various curricular topics and interests. All students attend art two times within the 6-Day Cycle Schedule.

<u>Object</u>	<u>2019 - 20</u> <u>Expended</u>	<u>2020 - 21</u> <u>Expended</u>	<u>2021 - 22</u> <u>Budgeted</u>	<u>2021 - 22</u> <u>Current</u>	<u>2022 - 23</u> <u>Requested</u>	<u>\$Change</u>
<u>ART</u>						
111 Teacher Salaries	123,694	143,277	128,556	114,022	118,065	4,043
430 Equipment Repairs	0	0	0	0	700	700
611 Instructional Supplies	3,927	4,152	4,000	4,000	6,000	2,000 See Note #1
Subtotal	127,621	147,429	132,556	118,022	124,765	6,743

<u>Note #</u>	<u>Description</u>	<u>Notation</u>
1	Instructional Supplies	Increase in product costs

COMPUTER EDUCATION

Students receive direct instruction in computer applications as one of their rotation classes, one time within the 6-Day Cycle Schedule. Covered skills include keyboarding, using productivity software applications for communicating ideas by word processing, creating and analyzing data in spreadsheets with graphs and functions, and creating multimedia presentations. Additionally, students are introduced to creativity tools that allow digital media creation, including image or video creation and editing, along with troubleshooting skills for basic hardware, software, and peripherals such as microphones, headphones, digital cameras, and printers. This rotation is key in supporting the Newtown Board of Education approved Technology Curriculum and the State of Connecticut Technology Curriculum, which is a vital step in assessing the technology literacy of all students by grade 8.

<u>Object</u>	<u>2019 - 20</u> <u>Expended</u>	<u>2020 - 21</u> <u>Expended</u>	<u>2021 - 22</u> <u>Budgeted</u>	<u>2021 - 22</u> <u>Current</u>	<u>2022 - 23</u> <u>Requested</u>	<u>\$Change</u>
<u>COMPUTER EDUCATION</u>						
111 Teacher Salaries	83,441	85,944	91,064	91,064	97,471	6,407
322 Staff Training	1,050	0	875	875	875	0
500 Contracted Services	2,600	2,800	2,800	2,800	2,800	0
611 Instructional Supplies	7,079	7,915	4,956	4,956	5,000	44
Subtotal	94,170	96,659	99,695	99,695	106,146	6,451

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REGULAR INSTRUCTION – REED INTERMEDIATE

HEALTH & PROJECT ADVENTURE

Health and Project Adventure are integrated to provide a wellness program that promotes physical, intellectual, emotional, and social well-being. Areas include disease prevention, substance abuse prevention, mental and emotional health, safety, nutrition, neuromuscular development, and physical activities. Our Project Adventure course is designed to foster trust, cooperation, support, appropriate risk-taking, communication, problem-solving, and teamwork while using activities designed to increase physical fitness. Project Adventure employs a unique adventure methodology, consisting of activities and experiences designed to appropriately challenge individuals and groups. It is aligned to the National Physical Education Standards. Health and Project Adventure are taught as part of the rotation classes and students attend each class one time within the 6-Day Cycle Schedule. Ongoing goals for students include:

- Comprehend concepts related to health promotion and disease prevention to enhance health
- Analyze the influence of family, peers, culture, media, technology, and other factors on health behaviors
- Access valid information and products and services to enhance health
- Use interpersonal communication skills
- Demonstrate the ability to use decision-making skills to enhance health
- Create goals to enhance personal health
- Practice health-enhancing behaviors and avoid or reduce health risks
- Advocate for personal, family, and community health

<u>Object</u>	<u>2019 - 20</u> <i>Expended</i>	<u>2020 - 21</u> <i>Expended</i>	<u>2021 - 22</u> <i>Budgeted</i>	<u>2021 - 22</u> <i>Current</i>	<u>2022 - 23</u> <i>Requested</i>	<u>\$Change</u>
<u>HEALTH EDUCATION</u>						
111 Teacher Salaries	95,764	98,637	101,585	101,585	103,328	1,743
322 Staff Training	165	0	0	0	520	520
611 Instructional Supplies	127	480	500	500	1,200	700
810 Memberships	40	0	0	0	125	125
Subtotal	96,096	99,117	102,085	102,085	105,173	3,088

<u>Object</u>	<u>2019 - 20</u> <i>Expended</i>	<u>2020 - 21</u> <i>Expended</i>	<u>2021 - 22</u> <i>Budgeted</i>	<u>2021 - 22</u> <i>Current</i>	<u>2022 - 23</u> <i>Requested</i>	<u>\$ Change</u>
<u>PROJECT ADVENTURE</u>						
111 Teacher Salaries	0	0	0	97,757	99,433	1,676 See Note #1

<u>Note #</u>	<u>Description</u>	<u>Notation</u>
1	Teacher Salaries	Previously funded under classroom teachers.

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REGULAR INSTRUCTION – REED INTERMEDIATE

MATHEMATICS

The Mathematics Curriculum at Reed Intermediate School is aligned with the Connecticut State Frameworks and is infused with content related to the Connecticut Common Core State Standards. Mathematics instruction is provided to all students, each day, for a total of 88 minutes. Mathematics classes are structured to support students as they use inquiry to make discoveries and generalizations, allowing all students to further their understanding of process, strategy usage and efficiency, and reasoning. Student discourse is present within all mathematics classrooms and students consistently work with peers to share ideas, thoughts, and explanations. This focus allows for students to develop a deeper conceptual understanding in mathematics while applying their knowledge and using language to explain and defend their choices and reasoning. Reed's Math Specialist also works to support students in need of intervention services through both a push-in and pull-out model, each used to effectively target student needs through re-teaching and application.

<u>Object</u>	<u>2019 - 20</u> <u>Expended</u>	<u>2020 - 21</u> <u>Expended</u>	<u>2021 - 22</u> <u>Budgeted</u>	<u>2021 - 22</u> <u>Current</u>	<u>2022 - 23</u> <u>Requested</u>	<u>\$Change</u>
<u>MATHEMATICS</u>						
111 Teacher Salaries	0	0	0	0	0	0
111 Specialist Salaries	96,561	104,554	105,578	105,578	107,388	1,810
322 Staff Training	0	60	600	600	600	0
500 Contracted Services	4,200	0	0	0	0	0
611 Instructional Supplies	3,840	1,494	4,031	4,031	4,000	(31)
641 Textbooks	0	0	0	0	5,778	5,778 See Note #1
810 Memberships	124	94	124	124	150	26
Subtotal	104,725	106,202	110,333	110,333	117,916	7,583

<u>Note #</u>	<u>Description</u>	<u>Notation</u>
1	Textbooks	Consumables for new math program (Bridges)

MUSIC

The music program provides multiple opportunities for all students to participate in the three artistic processes associated with creating, performing, and responding to music. Reed's music curriculum is based on the national and state standards for music education and correlates directly to the essential skills outlined in Connecticut's Common Core State Standards. Music classes are designed to help students develop and strengthen their skills for successful instrumental and vocal performance, individually and in an ensemble.



Furthermore, our program encourages critical thinking, problem-solving, collaboration, and creativity. Students explore, develop, and analyze strategies for learning and preparing new music for performance (as professionals would), thereby developing their meta-cognitive skills. All students participate in a music class as part of their program of study. Students choose to be part of the chorus, band, or orchestra. Within their music classes, students explore music from various countries and cultures from around the world. All students attend their music selection three times within the 6-Day Cycle Schedule, two ensemble meetings and one targeted lesson group.

<u>Object</u>	<u>2019 - 20</u> <u>Expended</u>	<u>2020 - 21</u> <u>Expended</u>	<u>2021 - 22</u> <u>Budgeted</u>	<u>2021 - 22</u> <u>Current</u>	<u>2022 - 23</u> <u>Requested</u>	<u>\$Change</u>
<u>MUSIC</u>						
111 Teacher Salaries	433,305	298,681	313,964	313,964	324,481	10,517
430 Equipment Repairs	2,263	2,891	4,000	4,000	4,000	0
500 Contracted Services	0	0	1,100	1,100	1,160	60
611 Instructional Supplies	6,098	4,422	3,000	3,000	3,000	0
734 Equipment	0	0	0	0	750	750 See Note #1
810 Memberships	0	0	0	0	400	400
Subtotal	441,666	305,993	322,064	322,064	333,791	11,727

<u>Note #</u>	<u>Description</u>	<u>Notation</u>
1	Equipment	Music stands

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REGULAR INSTRUCTION – REED INTERMEDIATE

PHYSICAL EDUCATION

The physical education program promotes physical, intellectual, emotional, and social well-being. Students attend physical education two times within the 6-Day Cycle Schedule. Ongoing goals for students include:

- Demonstrate competency in motor skills and movement patterns needed to perform a variety of physical activities
- Demonstrate understanding of movement concepts, principles, strategies, and tactics as they apply to the learning and performance of physical activities
- Achieve and maintain a health-enhancing level of physical fitness
- Demonstrate responsible personal and social behavior that respects self and others
- Value physical activity for health, enjoyment, challenge, self-expression, and/or social interaction

Object	<i>2019 - 20 Expended</i>	<i>2020 - 21 Expended</i>	<i>2021 - 22 Budgeted</i>	<i>2021 - 22 Current</i>	<i>2022 - 23 Requested</i>	<i>\$Change</i>
<u>PHYSICAL EDUCATION</u>						
111 Teacher Salaries	183,204	252,732	262,545	197,380	202,761	5,381
611 Instructional Supplies	2,847	1,906	2,000	2,000	2,500	500
Subtotal	186,051	254,638	264,545	199,380	205,261	5,881
<u>EXTRA CURRICULAR ACTIVITIES</u>						
131 Coaching & Activities Salaries	34,233	22,758	35,518	35,518	40,284	4,766
Subtotal	34,233	22,758	35,518	35,518	40,284	4,766

Detail for Coaching and Activities Salaries

RIS Annual Play/Musical	\$2,772
Bucket Band	\$2,442
Computer Club	\$1,086
Flag Football	\$950
Basketball / Floor Hockey	\$950
French Club	\$1,357
Garden Club	\$408
Honors Band	\$2,442
Jazz Band	\$2,442
Kickball	\$950
Math Olympiads	\$2,442
Math League Team	\$1,900
Ski Club	\$4,884
Volley ball	\$950
Yearbook	\$3,355
American Sign Language	\$1,357
Musical Theater Club	\$1,086
Honors Chorus	\$1,086
Art Club	\$1,832
Pottery Club	\$1,832
Cursive Writing Club	\$504
Walking Club	\$3,257
Total Activity Salaries	\$40,284

Extra curricular activity stipend amounts are prorated based on the number of weeks the activity will run.

Board of Education’s Requested Operational Budget Plan 2022-2023

REGULAR INSTRUCTION – REED INTERMEDIATE

READING & LANGUAGE ARTS

The English/Language Arts Curriculum at Reed Intermediate School is aligned with the Connecticut State Frameworks and is infused with content related to the Connecticut Common Core State Standards. Additionally, classroom instruction in reading and language arts utilizes teaching strategies that align with the Reader’s and Writer’s Workshop models of instruction. Each day, students are provided with 44 minutes of reading instruction and 44 minutes of language arts instruction. These “ELA” classes are designed to share a concept-based curriculum that promotes and activates deeper levels of thinking, discovery, creativity, and inquiry. Within these classes, students explore various genres of reading, samples of written output, and grammar, punctuation, and word usage within a wide-range of texts. Student discourse occurs within both reading and language arts classrooms and allows for students to share ideas, viewpoints, justifications, and reasoning. This focus allows for students to develop a strong and sophisticated understanding of text. Reed’s Language Arts Consultant also works to support students in need of intervention services through both a push-in and pull-out model, each used to effectively target student needs through re-teaching and application.

Object	2019 - 20 <i>Expended</i>	2020 - 21 <i>Expended</i>	2021 - 22 <i>Budgeted</i>	2021 - 22 <i>Current</i>	2022 - 23 <i>Requested</i>	<i>\$ Change</i>
READING						
111 Teacher Salaries	196,764	202,438	204,385	204,385	207,641	3,256
322 Staff Training	175	95	1,100	1,100	600	(500)
500 Contracted Services	9,095	6,209	6,170	6,170	0	(6,170)
611 Instructional Supplies	13,980	6,997	4,820	4,820	5,520	700
641 Textbooks	6,370	1,784	9,250	9,250	14,750	5,500 See Note #1
810 Memberships	0	259	0	0	600	600
Subtotal	226,384	217,781	225,725	225,725	229,111	3,386

<u>Note #</u>	<u>Description</u>	<u>Notation</u>
1	Textbooks	ELA classroom library books

SCIENCE & STEM

The Science Curriculum at Reed was developed using the Next Generation Science Standards (NGSS). These standards allow students to explore scientific concepts across the four domains of science, including physical science, life science, earth and space science, and engineering design. These domains are explored integrating classroom instruction that fosters inquiry and discovery, along with lab work that encourages students to explore theories and ideas, test a hypothesis based on generalizations and use evidence to support findings. Reed’s science program is further expanded upon during STEM, a unified arts class that all students attend one time within the 6-Day Cycle Schedule. STEM stands for science, technology, engineering, and mathematics. STEM education at Reed integrates concepts that are usually taught in isolation and allows for the integration of skills and concepts to be presented and practiced while considering both local and global problems and solutions.

Object	2019 - 20 <i>Expended</i>	2020 - 21 <i>Expended</i>	2021 - 22 <i>Budgeted</i>	2021 - 22 <i>Current</i>	2022 - 23 <i>Requested</i>	<i>\$Change</i>
SCIENCE						
111 Teacher Salaries	95,820	98,583	99,531	193,257	201,340	8,083
322 Staff Training	420	101	700	700	700	0
611 Instructional Supplies	5,075	8,671	10,500	10,500	10,500	0 See Detail
641 Textbooks	4,497	0	700	700	300	(400)
810 Memberships	105	140	240	240	500	260
Subtotal	105,917	107,495	111,671	205,397	213,340	7,943

Supplies/Materials to Support Science Curriculum	\$5,000
RIS Green House Materials (Plants, Vegetables, Fruit)	\$1,500
STEM Department Supplies & Technology	\$4,000
	\$10,500

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REGULAR INSTRUCTION – REED INTERMEDIATE

LIBRARY MEDIA

Reed’s “Open Library Model” allows for all students to have assured experiences with our Library Media Specialist. This occurs as the Library Media Specialist works alongside classroom teachers to plan and share instruction that integrates both library-media skills and content-specific curriculum. This approach encourages learners to use a variety of reading skills and techniques to support their research and investigations. The library media program at Reed is designed to encourage students to become a community of readers and develop a strong foundation in information literacy as detailed for state and national standards. Ongoing goals for students include:

- Developing research skills and techniques
- Honing the ability to access, extrapolate, and evaluate information embedded in a variety of print and electronic formats
- Becoming ethical, responsible users of technologies and social media

Reed’s Library Media Specialist is uniquely qualified to help teachers embed critical information, technology and media literacy skills into their instruction. Furthermore, the Library Media Specialist will:

- Foster a love of reading by offering a wide selection of quality literature and providing readers' advisory services
- Work collaboratively with teachers to tie the delivery of the information literacy curriculum elements closely to classroom activities so that units across the school are rich with opportunities for students to develop critical thinking, information technology and media literacy skills
- Maintain an up-to-date collection that satisfies the diverse learning needs and interests of students while serving the instructional needs of the faculty and staff
- Provide students, faculty, and staff with 24/7 access to the online library catalog and curriculum resources through the RIS Media Center web site

Students access the media center primarily as a whole class or visit individually for literature selection and research.

Object	2019 - 20 Expended	2020 - 21 Expended	2021 - 22 Budgeted	2021 - 22 Current	2022 - 23 Requested	\$Change
<u>LIBRARY/MEDIA</u>						
111 Specialist Salaries	57,361	81,011	59,672	86,071	89,124	3,053
112 Clerical Salaries	32,545	33,284	34,526	34,526	34,805	279
322 Staff Training	338	0	500	500	500	0
430 Equipment Repairs	327	76	550	550	550	0
500 Contracted Services	8,305	8,013	9,255	7,260	8,353	1,093
611 Instructional Supplies	6,835	9,466	10,378	10,378	12,500	2,122 See Note #1
810 Memberships	491	97	538	538	565	27
Subtotal	106,201	131,946	115,419	139,823	146,397	6,574

<u>Note #</u>	<u>Description</u>	<u>Notation</u>
1	Instructional Supplies	New catalog system

SOCIAL STUDIES

The Social Studies Curriculum at Reed was developed using Connecticut’s Elementary and Secondary Social Studies Frameworks. Our newly revised curriculum was written in a concept-based model, allowing for teachers and students to study people, culture, economics, and world concerns through the lens of geography. Social studies classes encourage students to engage in discourse and discovery. Perspective-taking is essential as students explore various cultures and use their understanding of topics to make generalizations about people, places, communities, local and global problems, and solutions that may better the communities and the world.

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REGULAR INSTRUCTION – REED INTERMEDIATE

CLASSROOM INSTRUCTION

Reed's core instructional program in language arts, mathematics, science, and social studies is taught by two-teacher teams. Classroom teachers collaborate to coordinate instruction, adapt the schedule to time needed for learning, teach to student strengths and needs, and assess student learning.

Object	2019 - 20 <i>Expended</i>	2020 - 21 <i>Expended</i>	2021 - 22 <i>Budgeted</i>	2021 - 22 <i>Current</i>	2022 - 23 <i>Requested</i>	<i>\$Change</i>
<u>CLASSROOM</u>						
111 Teacher Salaries	2,274,087	2,561,907	2,738,812	2,215,860	2,274,635	58,775
112 Paraeducators	91,641	66,705	97,555	97,555	96,312	(1,243)
121 Substitutes (Certified)	4,718	0	7,500	7,500	7,500	0
322 Staff Training	4,596	2,516	4,500	4,500	5,500	1,000
430 Equipment Repairs	0	0	150	150	0	(150)
442 Equipment Rental	23,385	22,765	22,765	22,765	22,765	0
500 Contracted Services	1,860	5,575	2,167	2,167	2,237	70
550 Printing Services	2,288	346	200	200	200	0
580 Staff Mileage	99	0	1,700	1,700	1,700	0
580 Student Travel	0	0	1,075	1,075	1,100	25
611 Instructional Supplies	30,378	40,625	30,000	30,000	30,000	0
Subtotal	2,433,050	2,700,440	2,906,424	2,383,472	2,441,949	58,477

WORLD LANGUAGE

All students in fifth and sixth grade take Spanish one time within the 6-Day Cycle Schedule. Spanish instruction at the intermediate level picks up where students left off at the elementary schools and begins with a review of vocabulary and terminology that has been previously learned. Soon after, students begin their exploration of various cultures and traditions, space and the planets, and various Spanish-speaking countries with regard to geography, environmental concerns, and migration of Latino cultures into the United States. In sixth grade, the curriculum advances as students are expected to use their knowledge of vocabulary and grammar in basic conversations. Sixth Grade Units of Study include learning about various occupations, compassion, kindness and empathy, and how to use Spanish in various community settings such as restaurants, shops, and within schools.

Object	2019 - 20 <i>Expended</i>	2020 - 21 <i>Expended</i>	2021 - 22 <i>Budgeted</i>	2021 - 22 <i>Current</i>	2022 - 23 <i>Requested</i>	<i>\$ Change</i>
<u>WORLD LANGUAGE</u>						
111 Teacher Salaries	0	0	0	57,124	60,136	3,012 See Note #1

<u>Note #</u>	<u>Description</u>	<u>Notation</u>
1	Instructional Supplies	Previously funded under classroom budget.

Object	2019 - 20 <i>Expended</i>	2020 - 21 <i>Expended</i>	2021 - 22 <i>Budgeted</i>	2021 - 22 <i>Current</i>	2022 - 23 <i>Requested</i>	<i>\$Change</i>
<u>BUILDING ADMINISTRATION</u>						
111 Principal & A.P. Salaries	310,982	346,858	340,901	331,330	342,778	11,448
112 Clerical Salaries	147,396	126,870	130,880	130,880	132,575	1,695
132 Extra Work (Non-Certified)	4,580	7,643	4,000	4,000	5,000	1,000
322 Staff Training	4,051	1,503	4,400	4,400	2,000	(2,400)
500 Contracted Services	663	628	900	900	900	0
530 Communications - Postage	599	642	655	655	700	45
690 Office Supplies	2,853	2,297	2,500	2,500	2,500	0
810 Memberships	50	488	489	489	625	136
Subtotal	471,174	486,929	484,725	475,154	487,078	11,924

TOTAL REED INTERMEDIATE	4,427,290	4,677,386	4,910,760	4,571,549	4,710,780	139,231
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STAFFING – REED INTERMEDIATE

STAFFING SUMMARY - REED INTERMEDIATE SCHOOL										
Classification	2016-17 Staffing	2017-18 Staffing	2018-19 Staffing	2019-20 Staffing	2020-21 Staffing	2021-22 Budget	2021-22 Current	2022-23 Requested	Change	Notation
Principal & Assistant Principal	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	-	
Teachers	45.45	43.70	41.00	39.00	42.34	44.67	44.00	44.00	-	
Specialists	2.04	2.04	2.03	2.00	2.00	2.00	2.00	2.00	-	
Clerical/Secretarial	4.65	4.65	4.63	4.86	4.00	4.00	4.00	4.00	-	
Paraeducators	4.71	5.06	5.35	4.64	4.79	4.79	4.79	4.79	-	
Total	58.85	57.45	55.01	52.50	55.13	57.46	56.79	56.79	0.00	
REGULAR INSTRUCTION STAFFING - REED INTERMEDIATE SCHOOL										
Classification	2016-17 Staffing	2017-18 Staffing	2018-19 Staffing	2019-20 Staffing	2020-21 Staffing	2021-22 Budget	2021-22 Current	2022-23 Requested	Change	Notation
ART										
Teachers	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	-	
COMPUTER EDUCATION										
Teachers	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
HEALTH EDUCATION										
Teachers	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
Specialists	0.038	0.038	0.025	0.00	0.00	0.00	0.00	0.00	-	
MATHEMATICS										
Teachers	0.80	0.80	0.00	0.00	0.00	0.00	0.00	0.00	-	1.0 in ESSER
Specialists	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
MUSIC										
Teachers	4.90	4.90	4.00	4.00	4.00	4.00	4.00	4.00	-	
PHYSICAL EDUCATION										
Teachers	2.00	2.00	2.00	2.00	2.67	2.67	2.00	2.00	-	
PROJECT ADVENTURE										
Teachers				1.00	1.00	1.00	1.00	1.00	-	
READING										
Teachers	3.75	4.00	3.00	2.00	2.00	2.00	2.00	2.00	-	
SCIENCE										
Teachers	0.00	0.00	2.00	2.00	2.00	2.00	2.00	2.00	-	
WORLD LANGUAGE										
Teachers					0.67	1.00	1.00	1.00	-	
LIBRARY/MEDIA										
Specialists	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
Clerical/Secretarial	0.79	0.79	0.77	1.00	1.00	1.00	1.00	1.00	-	
Subtotal	1.79	1.79	1.77	2.00	2.00	2.00	2.00	2.00	0.00	
CLASSROOM										
Teachers	30.00	28.00	26.00	24.00	26.00	28.00	28.00	28.00	-	
Paraeducators	4.71	5.06	5.35	4.64	4.79	4.79	4.79	4.79	-	
Subtotal	34.71	33.06	31.35	28.64	30.79	32.79	32.79	32.79	0.00	
BUILDING ADMINISTRATION										
Principal & Assistant Principal	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	-	
Clerical/Secretarial	3.86	3.86	3.86	3.86	3.00	3.00	3.00	3.00	-	
Subtotal	5.86	5.86	5.86	5.86	5.00	5.00	5.00	5.00	0.00	
TOTAL REED INTERMEDIATE	58.85	57.45	55.01	52.50	55.13	57.46	56.79	56.79	0.00	

Newtown Middle School - 1953

The Newtown Middle School was established in 1953. The building was originally built to accommodate the growing population of high school students who were housed at the Hawley School.



From 1953 to 1974, the current Middle School located on Queen Street served as a high school until the High School moved to its current location on Rt. 34 in Sandy Hook. The Queen Street building then became what it is today, the Newtown Middle School.



The Newtown Middle School currently houses 582 students within 6 clusters. The staff consists of more than 60 certified teachers and counselors with additional support staff including paraprofessional and secretaries.



NEWTOWN MIDDLE SCHOOL

11 Queen St., Newtown

<https://nms.newtown.k12.ct.us/>

Principal: Thomas Einhorn

Assistant Principal: James Ross

The anticipated enrollment for the 2022-23 school year is 600 students. Current year enrollment as of October 1, 2021 is 582 students.

The school colors are green and gold and the mascot is the lion.



<u>Facilities Data:</u>		<u>Square Footage:</u>
Originally Constructed	1951	55,850
Additional Space Added	1954	32,000
Additional Space Added	1956	35,400
Additional Space Added	1970	24,000
Additional Space Added	1987	27,750
Total Current Square Footage		175,000
Classrooms Currently Available		53
Specialty Rooms		18
Total School Acreage		35.5
Fields Available: 2 Baseball, 1 Soccer, 1 Multipurpose		

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NEWTOWN MIDDLE SCHOOL

GRADE LEVEL 7-8

The mission of the Newtown Public Schools, a partnership of students, families, educators and community, is to...

INSPIRE EACH STUDENT TO EXCEL

In attaining and applying the knowledge, skills and attributes that lead to personal success while becoming a contributing member of a dynamic global community. We accomplish this by creating an unparalleled learning environment characterized by: High expectations, Quality instruction, Continuous improvement, Civic responsibility

We are committed to preparing **ALL** students in our community to reach their full potential. We must hold high expectations for each and every student, we must provide dynamic and varied instruction and maintain a relevant curriculum in all areas of study.

We believe in developing the collaborative partnership among students, staff and community in order to ensure that **ALL** students have the opportunities to reach their full potential.

Students - If we hold **ALL** of our students to high expectations, cultivate students' interests, strengths and abilities and create a safe environment for academic risk-taking, **then** students will be able to realize their full potential.

Staff - If we create and develop opportunities for our teachers to work collaboratively, **then** teaching and learning will improve.

Community – If we cultivate our community/school partnerships in which our parents and community members bring rich experiences and ideas to our school, and join in sharing the responsibility of educating our students, **then** we develop strong partnerships that will support teaching and learning and the personal growth of our students.

If we help create a culture and learning environment where students develop the necessary skills and habits for life-long learning and we provide leadership opportunities, **then ALL** students will feel a sense of belonging, they will take responsibility for their academic success and personal growth, and they will become positive/respectful contributing members of society.

If we support and provide professional development time for our teachers, provide training and resources enabling them to reflect upon and improve the delivery of their curricula and instruction, **then** student performance and academic achievement will increase.

We will provide leadership opportunities and systemic, on-going training, support, and feedback to staff to improve teaching practices and student learning.

We will provide support and training in order to develop our teaching practices and align these practices with the new teacher evaluation model.

Finally, if we engage in a process of continual improvement where we review, reflect upon, and assess our practices, **then** teaching will be improved, our community will be more cohesive and engaged, and student achievement will increase.

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NEWTOWN MIDDLE SCHOOL

GRADE LEVEL 7-8

SUMMARY BY OBJECT

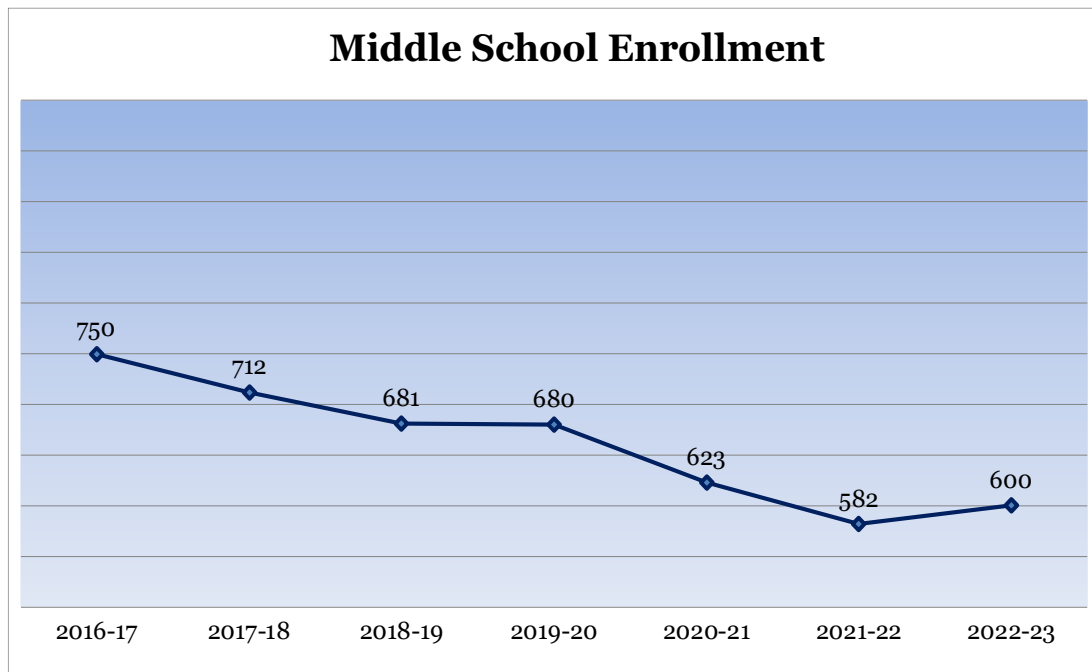
Object	2019 - 20 Expended	2020 - 21 Expended	2021 - 22 Budgeted	2021 - 22 Current	2022 - 23 Requested	\$ Change	% Change
111 Certified Salaries	4,805,344	4,679,573	4,602,125	4,468,404	4,620,469	152,065	3.40%
112 Non-Certified Salaries	265,729	242,182	254,336	254,336	251,989	(2,347)	-0.92%
322 Staff Training	2,309	4,973	10,698	10,698	9,062	(1,636)	-15.29%
430 Equipment Repairs	6,520	7,501	5,060	5,060	6,610	1,550	30.63%
442 Equipment Rental	30,603	29,769	29,769	29,769	29,769	0	0.00%
500 Contracted Services	30,424	26,064	35,408	35,408	36,157	749	2.12%
530 Communications	3,621	406	2,000	2,000	1,500	(500)	-25.00%
550 Printing Services	4,636	6,750	5,619	5,619	5,619	0	0.00%
580 Student Travel & Staff Mileage	4,391	0	7,550	7,550	9,750	2,200	29.14%
611 Supplies	95,892	96,320	82,665	82,665	138,662	55,997	67.74%
641 Textbooks	18,061	16,832	28,321	28,321	11,000	(17,321)	-61.16%
734 Equipment	7,420	1,300	1,000	1,000	3,000	2,000	200.00%
810 Memberships	1,891	1,582	2,799	2,799	3,000	201	7.18%
Total	5,276,841	5,113,251	5,067,350	4,933,629	5,126,587	192,958	3.91%

SUMMARY BY PROGRAM

Program	2019 - 20 Expended	2020 - 21 Expended	2021 - 22 Budgeted	2021 - 22 Current*	2022 - 23 Requested	\$ Change	% Change
MIDDLE SCHOOL							
Art	122,801	129,357	135,679	135,679	143,702	8,023	5.91%
Computer Education	110,657	86,606	88,417	88,417	88,899	482	0.55%
English	726,873	723,924	646,385	539,124	602,295	63,171	11.72%
Family & Consumer Science	105,821	103,917	64,959	80,529	88,830	8,301	10.31%
Health Education	62,831	80,817	83,038	83,387	106,714	23,327	27.97%
Mathematics	693,680	672,998	609,212	585,414	657,736	72,322	12.35%
Music	296,504	255,693	260,742	260,742	269,296	8,554	3.28%
Physical Education	291,146	253,057	253,061	253,061	258,236	5,175	2.04%
Project Adventure	29,139	24,568	87,187	119,985	125,055	5,070	4.23%
Reading	294,790	297,136	209,733	209,733	213,029	3,296	1.57%
Science	649,976	621,288	578,532	566,062	537,683	(28,379)	-5.01%
Social Studies	702,142	738,079	655,468	626,628	590,380	(36,248)	-5.78%
Technology Education	56,216	62,351	65,134	65,134	70,681	5,547	8.52%
World Language	280,511	243,005	461,930	451,861	473,404	21,543	4.77%
Extra Curricular Activities	91,382	73,342	95,884	95,884	97,883	1,999	2.08%
Library / Media	154,853	146,348	144,236	144,236	175,862	31,626	21.93%
Classroom	88,833	75,128	95,951	95,951	85,529	(10,422)	-10.86%
Building Administration	518,685	525,638	531,802	531,802	541,373	9,571	1.80%
Total	5,276,841	5,113,251	5,067,350	4,933,629	5,126,587	192,958	3.91%

2021 - 22 *current budget reflects transfers to 11/30/21

ENROLLMENT – MIDDLE SCHOOL



Middle School Enrollment Data							
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
7th Grade	358	345	337	339	285	294	304
Average Class Size	22	22	21	21	20	20	20
Staffing	16	16	16	16	14	15	15
8th Grade	392	367	344	341	338	288	296
Average Class Size	22	23	22	21	21	19	20
Staffing	18	16	16	16	16	15	15
Total Enrollment	750	712	681	680	623	582	600
Total Staff	34	32	32	32	30	30	30

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REGULAR INSTRUCTION – MIDDLE SCHOOL

ART

The Newtown Middle School Art Department teaches the entire student population every three cycle days for the duration of the school year. Every year our students will draw, paint, print and sculpt using a wide range of traditional, nontraditional, and new media materials to create individualized pieces of artwork based on a broad spectrum of contemporary art practices, artists, movements, etc. Our projects vary year to year, ensuring a wide range of exposure to a variety of artists, art, materials and processes; while addressing the National Core Arts Standards. All student work is shared with parents via Artsonia, and put on display during the Student Showcase in the spring. A large majority of the materials we utilize daily in our classrooms are consumable products, which require us to replenish them annually.

Object	2019 - 20 Expended	2020 - 21 Expended	2021 - 22 Budgeted	2021 - 22 Current	2022 - 23 Requested	\$ Change
ART						
111 Teacher Salaries	119,083	126,277	132,460	132,460	137,672	5,212
322 Staff Training	0	0	200	200	300	100
430 Equipment Repairs	0	0	0	0	800	800 See Note #1
611 Instructional Supplies	3,718	3,080	2,819	2,819	4,730	1,911 See Note #2
810 Memberships	0	0	200	200	200	0
Subtotal	122,801	129,357	135,679	135,679	143,702	8,023

<u>Note #</u>	<u>Description</u>	<u>Notation</u>
1	Equipment Repairs	Kiln maintenance & repair.
2	Instructional Supplies	Reflects increase in supply costs.

COMPUTER EDUCATION

The goal of these classes is to help students successfully utilize computer-based technology in their academic lives and to teach the core elements of coding and digital citizenship. The grade 7 curriculum includes a review of research skills, introduction to computer programming, and digital citizenship and editing that focus on meeting ISTE and CSTA. In grade 8, students learn more advanced coding, learn hands-on applications for coding, and basic elements of radio waves and computer hardware to meet CTSA and ISTE standards.

Object	2019 - 20 Expended	2020 - 21 Expended	2021 - 22 Budgeted	2021 - 22 Current	2022 - 23 Requested	\$ Change
COMPUTER EDUCATION						
111 Teacher Salaries	83,441	59,673	60,331	60,331	62,581	2,250
112 Paraeducators	17,584	17,581	18,043	18,043	18,043	0
322 Staff Training	0	0	750	750	0	(750)
580 Staff Mileage	0	0	150	150	150	0
611 Instructional Supplies	9,632	8,902	8,018	8,018	8,000	(18)
734 Equipment	0	450	1,000	1,000	0	(1,000)
810 Memberships	0	0	125	125	125	0
Subtotal	110,657	86,606	88,417	88,417	88,899	482

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REGULAR INSTRUCTION - MIDDLE SCHOOL

ENGLISH/LANGUAGE ARTS

English/Language Arts course provides daily instruction, which emphasizes increased levels of sophistication in development of skills in reading, writing, speaking, listening, and viewing. Integrating technology into English/Language Arts will prepare students for college and career readiness. Differentiated texts and materials are a cornerstone of our rigorous curriculum.

Object	2019 - 20 <i>Expended</i>	2020 - 21 <i>Expended</i>	2021 - 22 <i>Budgeted</i>	2021 - 22 <i>Current</i>	2022 - 23 <i>Requested</i>	<i>\$ Change</i>
<u>ENGLISH</u>						
111 Teacher Salaries	714,258	712,888	637,391	530,130	596,395	66,265
322 Staff Training	1,000	500	1,000	1,000	750	(250)
611 Instructional Supplies	1,750	1,750	1,350	1,350	1,150	(200)
641 Textbooks	9,865	8,786	6,644	6,644	4,000	(2,644)
734 Equipment	0	0	0	0	0	0
Subtotal	726,873	723,924	646,385	539,124	602,295	63,171

KITCHEN SCIENCE

Kitchen Science is a semester course that meets 2 times per cycle week for half a year. The objective of the class is to give students the opportunity to investigate reactions that occur when different food items are mixed or manipulated and then learn the science behind the reaction. They will learn about food chemistry using common items/ingredients in food, food safety, nutrition, and what goes into marketing a new food item.

Object	2019 - 20 <i>Expended</i>	2020 - 21 <i>Expended</i>	2021 - 22 <i>Budgeted</i>	2021 - 22 <i>Current</i>	2022 - 23 <i>Requested</i>	<i>\$ Change</i>
<u>KITCHEN SCIENCE</u>						
111 Teacher Salaries	98,800	101,673	64,959	80,529	83,830	3,301
611 Instructional Supplies	7,021	2,244	0	0	5,000	5,000 See Note #1
Subtotal	105,821	103,917	64,959	80,529	88,830	8,301

<u>Note #</u>	<u>Description</u>	<u>Notation</u>
1	Instructional Supplies	Current year supplies funded through classroom supplies.

HEALTH EDUCATION

Health classes cover topics in the areas of physical growth and development, disease prevention, mental and emotional health, safety, nutrition, and community health. The curriculum stresses the knowledge and skills necessary to promote physical, intellectual, emotional, and social well-being.

Object	2019 - 20 <i>Expended</i>	2020 - 21 <i>Expended</i>	2021 - 22 <i>Budgeted</i>	2021 - 22 <i>Current</i>	2022 - 23 <i>Requested</i>	<i>\$ Change</i>
<u>HEALTH EDUCATION</u>						
111 Teacher Salaries	62,443	80,562	82,630	82,979	106,414	23,435 See Note #1
611 Instructional Supplies	388	254	408	408	300	(108)
810 Memberships	0	0	0	0	0	0
Subtotal	62,831	80,817	83,038	83,387	106,714	23,327

<u>Note #</u>	<u>Description</u>	<u>Notation</u>
1	Teacher Salaries	Teacher transferred from grant to BOE fund. Current budget transfer done after November 30, 2021. (transfers included in "current" budget are through 11/30/21)

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REGULAR INSTRUCTION - MIDDLE SCHOOL

MATHEMATICS

The program continues instruction in computation, application of mathematical concepts and problem solving. The goal of the program is to develop mathematical thinking and communication skills. Students in Grades 7-8 receive daily instruction. There is opportunity for acceleration in 7th grade as well as enrichment in 8th grade. The students are taught the curriculum with modifications for ability and learning styles. The high school Algebra I course is offered to advanced students in Grade 8.

Object	2019 - 20 Expended	2020 - 21 Expended	2021 - 22 Budgeted	2021 - 22 Current	2022 - 23 Requested	\$ Change
<u>MATHEMATICS</u>						
111 Teacher Salaries	688,008	669,441	603,639	579,841	653,661	73,820
322 Staff Training	0	0	1,246	1,246	0	(1,246)
500 Contracted Services	0	0	325	325	325	0
580 Student Travel	403	0	1,000	1,000	1,000	0
611 Instructional Supplies	5,134	3,557	2,828	2,828	2,576	(252)
641 Textbooks	0	0	0	0	0	0
810 Memberships	0	0	174	174	174	0
Subtotal	693,680	672,998	609,212	585,414	657,736	72,322

MUSIC

The music education program at Newtown Middle school includes the course offerings of Band, Chorus, Orchestra, and Music Lab. Students in Band, Chorus, and Orchestra will continue to develop skills and techniques specific to instrument or voice and perform in our winter and spring concerts. Music Lab classes utilize computers and music-specific software to assist, develop and enhance musical instruction. All courses are full-year programs and meet three times in a six-day cycle. Extracurricular music activities include Chamber Orchestra, Jazz Band, and the Visiting Artist Lesson .

Object	2019 - 20 Expended	2020 - 21 Expended	2021 - 22 Budgeted	2021 - 22 Current	2022 - 23 Requested	\$ Change
<u>MUSIC</u>						
111 Teacher Salaries	288,948	248,492	252,752	252,752	259,116	6,364
322 Staff Training	0	0	850	850	850	0
430 Equipment Repairs	2,897	2,711	3,000	3,000	3,000	0
500 Contracted Services	400	0	540	540	350	(190)
580 Student Travel	191	0	1,000	1,000	2,900	1,900
611 Instructional Supplies	3,517	4,071	2,000	2,000	2,630	630
734 Equipment	0	0	0	0	0	0
810 Memberships	551	420	600	600	450	(150)
Subtotal	296,504	255,693	260,742	260,742	269,296	8,554

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REGULAR INSTRUCTION - MIDDLE SCHOOL

PHYSICAL EDUCATION

The physical education program follows the National Standards for K-12 Physical Education producing physically literate individuals. Students progress through a variety of activities that develop specific motor skills and movement patterns. They learn how to evaluate their personal fitness and how to achieve or maintain a health-enhancing level of fitness. During their two class periods per week, students learn and apply concepts of fitness and wellness. By the end of 8th grade, students discover how their current activity level impacts their future health.

Object	2019 - 20 <i>Expended</i>	2020 - 21 <i>Expended</i>	2021 - 22 <i>Budgeted</i>	2021 - 22 <i>Current</i>	2022 - 23 <i>Requested</i>	<i>\$ Change</i>
<u>PHYSICAL EDUCATION</u>						
111 Teacher Salaries	287,017	247,012	249,420	249,420	254,751	5,331
322 Staff Training	165	0	155	155	260	105
430 Equipment Repairs	500	0	0	0	750	750
580 Staff Mileage	21	0	0	0	0	0
580 Student Travel	53	0	0	0	0	0
611 Instructional Supplies	3,390	5,195	3,486	3,486	2,370	(1,116)
734 Equipment	0	850	0	0	0	0
810 Memberships	0	0	0	0	105	105
Subtotal	291,146	253,057	253,061	253,061	258,236	5,175

PROJECT ADVENTURE & BEYOND

Project adventure is an educational adaptation of a wilderness adventure program known as Outward Bound. It is designed to foster trust, cooperation, support, appropriate risk taking, communication, problem solving, and teamwork with 7th and 8th grade physical education students. It progresses through various adventure games, problem-solving initiatives, trust activities, and low and high challenge elements.

Object	2019 - 20 <i>Expended</i>	2020 - 21 <i>Expended</i>	2021 - 22 <i>Budgeted</i>	2021 - 22 <i>Current</i>	2022 - 23 <i>Requested</i>	<i>\$ Change</i>
<u>PROJECT ADVENTURE</u>						
111 Teacher Salaries	0	0	64,959	97,757	100,507	2,750
112 Paraeducators	19,063	19,411	19,888	19,888	19,888	0
430 Equipment Repairs	2,657	4,578	1,660	1,660	1,660	0
611 Instructional Supplies	0	529	680	680	3,000	2,320 See Note #1
734 Equipment	7,420	0	0	0	0	0
Subtotal	29,139	24,568	87,187	119,985	125,055	5,070

Note #
1

Description
Instructional Supplies

Notation
Harness and rope replacements.

Board of Education's Requested Operational Budget Plan 2022-2023

REGULAR INSTRUCTION - MIDDLE SCHOOL

READING

In seventh and eighth grade, reading specialists provide individualized reading support to students in close collaboration with teachers in each discipline. This differentiated support is text-based and includes the exploration of informational and digital texts, with a strong emphasis on vocabulary, literary techniques, structural analysis, and written response. Instruction is focused on strengthening the reading skills and strategies that proficient readers use. During both years at the middle school, specialists provide focused and direct reading instruction, strengthen organizational skills, and reinforce work habits for academic success.

WRITING

In collaboration with cluster teachers, instruction in writing is provided in a focused small group or individualized setting. Goal-specific instruction addresses the Common Core State Standards, with an emphasis placed on using information from sources to construct written pieces across multiple genres. The use of technology is integrated into all phases of the writing process, allowing students opportunities to plan, edit, and revise in order to produce clear and coherent writing across disciplines and genres.

Object	2019 - 20 <i>Expended</i>	2020 - 21 <i>Expended</i>	2021 - 22 <i>Budgeted</i>	2021 - 22 <i>Current</i>	2022 - 23 <i>Requested</i>	<i>\$ Change</i>
READING						
111 Teacher Salaries	290,579	292,766	205,495	205,495	210,129	4,634
322 Staff Training	0	0	600	600	500	(100)
500 Contracted Services	981	1,118	0	0	0	0
611 Instructional Supplies	2,474	2,938	2,888	2,888	1,650	(1,238)
641 Textbooks	757	314	750	750	750	0
734 Equipment	0	0	0	0	0	0
Subtotal	294,790	297,136	209,733	209,733	213,029	3,296

SCIENCE

The science program seeks to develop process and problem-solving skills of observing, predicting, measuring, solving, inferring, analyzing, drawing conclusions, and supporting or refuting claims with evidence. Students utilize these skills to accomplish a variety of experiments and activities that integrate technology with content areas including biology, earth science and physics concepts in both 7th and 8th grade.

Object	2019 - 20 <i>Expended</i>	2020 - 21 <i>Expended</i>	2021 - 22 <i>Budgeted</i>	2021 - 22 <i>Current</i>	2022 - 23 <i>Requested</i>	<i>\$ Change</i>
SCIENCE						
111 Teacher Salaries	643,911	614,158	566,544	554,074	520,853	(33,221)
322 Staff Training	0	0	800	800	1,280	480
430 Equipment Repairs	0	0	0	0	0	0
580 Staff Mileage	0	0	300	300	300	0
611 Instructional Supplies	6,066	7,129	5,188	5,188	6,000	812
641 Textbooks	0	0	5,700	5,700	6,250	550
734 Equipment	0	0	0	0	3,000	3,000 See Note #1
Subtotal	649,976	621,288	578,532	566,062	537,683	(28,379)

Note #
1

Description
Equipment

Notation
Scales for mass measurement.

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REGULAR INSTRUCTION - MIDDLE SCHOOL

SOCIAL STUDIES

The social studies program emphasizes skills in the following areas: research, critical thinking, data interpretation, oral communication, cooperative skills, and written expression. Students in Grades 7-8, in daily instruction, learn the history of our country in a two-part course called Global U.S. History.

Object	2019 - 20 Expended	2020 - 21 Expended	2021 - 22 Budgeted	2021 - 22 Current	2022 - 23 Requested	\$ Change
<u>SOCIAL STUDIES</u>						
111 Teacher Salaries	698,157	734,300	651,060	622,220	585,605	(36,615)
322 Staff Training	0	0	525	525	525	0
580 Staff Mileage	0	0	0	0	0	0
611 Instructional Supplies	3,535	3,542	3,383	3,383	3,750	367
641 Textbooks	0	0	0	0	0	0
810 Memberships	450	237	500	500	500	0
Subtotal	702,142	738,079	655,468	626,628	590,380	(36,248)

TECHNOLOGY EDUCATION (S.T.E.A.M)

The seventh grade units will focus on the essential question “what makes structures safe?” We will explore many different forces and how we can design structures to withstand these forces. In addition, students will be using “ZOME Tools” to engage in engineering and design challenges. In eighth grade students focus on the essential question of “how something works”. We will explore aerodynamics and rocketry. For these units, students will design and construct rockets that will fly over 150 feet in the air. Students will also learn about basic electricity and how it impacts their everyday lives. The class will also expose students to ground-breaking new technology for the classroom such as laser engravers, CNC machines, and 3D printers.

Object	2019 - 20 Expended	2020 - 21 Expended	2021 - 22 Budgeted	2021 - 22 Current	2022 - 23 Requested	\$ Change
<u>TECHNOLOGY EDUCATION</u>						
111 Teacher Salaries	54,238	59,734	62,581	62,581	64,959	2,378
611 Instructional Supplies	1,978	2,617	2,553	2,553	5,722	3,169 See Note #1
Subtotal	56,216	62,351	65,134	65,134	70,681	5,547

Note #
1

Description
Instructional Supplies

Notation
Includes purchase of snap circuits; periodic requirement.

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REGULAR INSTRUCTION - MIDDLE SCHOOL

WORLD LANGUAGE

World Language instruction is offered in both 7th and 8th grades. Students have the option of learning French or Spanish with both courses of study emphasizing the basic skills of listening, speaking, reading, and writing. In addition, emphasis is given to developing an appreciation and knowledge of French or Spanish culture. Both courses meet daily as a cluster class and the two-year sequence is the equivalent of a first year level one high school world language course.

Object	2019 - 20 <i>Expended</i>	2020 - 21 <i>Expended</i>	2021 - 22 <i>Budgeted</i>	2021 - 22 <i>Current</i>	2022 - 23 <i>Requested</i>	\$ Change
<u>WORLD LANGUAGE</u>						
111 Teacher Salaries	272,387	234,622	445,323	435,254	450,912	15,658
322 Staff Training	0	0	680	680	808	128
611 Instructional Supplies	684	650	700	700	21,684	20,984 <i>See Detail</i>
641 Textbooks	7,439	7,732	15,227	15,227	0	(15,227)
Subtotal	280,511	243,005	461,930	451,861	473,404	21,543

Detail for World Language Instructional Supplies

Materials For 6 Teachers at \$150 each	\$900
Rosetta Stone	\$9,600
Microphone Headsets	\$100
Possible Additional Students For Rosetta Stone	\$1,200
OnlineTeacher Access For HRW Textbook For All WL Staff	\$1,207
French and Spanish Workbooks	\$8,677
	\$21,684

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REGULAR INSTRUCTION - MIDDLE SCHOOL

EXTRA-CURRICULAR AND SPORTS ACTIVITIES

The middle school provides numerous extra-curricular activities for students. They include drama club (self-funded), literary magazine, student council, intramurals, yearbook, math team, art club, basketball, softball, baseball, unified sports, cross country, robotics, jazz band, chamber orchestra, piñata club, gaming club, debate club and tech club. Chess Club is also being introduced this year as a new program.

Object	2019 - 20 <i>Expended</i>	2020 - 21 <i>Expended</i>	2021 - 22 <i>Budgeted</i>	2021 - 22 <i>Current</i>	2022 - 23 <i>Requested</i>	<i>\$ Change</i>	
<u>EXTRA CURRICULAR & SPORTS ACTIVITIES</u>							
131 Coaching & Activities Salaries	80,590	66,042	80,684	80,684	82,683	1,999	<i>See Detail</i>
500 Contracted Services	6,800	6,724	9,500	9,500	9,500	0	
580 Student Travel	3,722	0	5,000	5,000	5,000	0	
611 Instructional Supplies	270	576	700	700	700	0	
Subtotal	91,382	73,342	95,884	95,884	97,883	1,999	

Detail for Coaching and Activities Salaries

Debate Club	\$2,239	Intramurals 50%	\$1,384
ART CLUB (50%)	\$1,119	Intramurals	\$2,768
Art Club (50%)	\$1,120	Intramurals	\$2,768
Technology Club	\$2,239	Unified Coach (Soccer, Volleyball, Basketball)	\$3,244
Gaming Club	\$2,239	Assistant Unified Coach	\$1,958
Math Team	\$2,239	Cross Country Coach	\$3,244
Chess Club	\$1,895	Cross Country Coach	\$3,244
Robotics Club	\$2,234	Baseball / Softball Scheduling	\$1,500
Literary Magazine	\$1,385	Assistant Softball Coach	\$1,958
Literary Magazine	\$1,385	Softball Coach	\$2,927
Litarary Magazine	\$1,385	Baseball Assistant Coach	\$1,958
Literary Magazine	\$1,385	Baseball Head Coach	\$2,927
Chamber Orchestra	\$2,768	Basketball / Scheduling	\$1,500
Jazz Band Director	\$2,768	JV Girls Basketball	\$3,244
Yearbook Club	\$2,768	Varsity Girls Basketball	\$3,244
Pinata Club	\$2,239	Varsity Boys Basketball	\$3,244
Student Council	\$2,768	JV Boys Basketball	\$3,244
Student Council	\$2,768		
Intramurals 25%	\$692		
Intramurals 25%	\$692	Total Acitivity & Club Salaries	\$82,683

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REGULAR INSTRUCTION - MIDDLE SCHOOL

LIBRARY/MEDIA

The Library Media Center instills a love of reading to the middle school students, as well as encouraging students to foster that passion for reading as lifelong learners. The Library Media Center is the focus of streams of information from print and digital resources. The library media specialist collaborates with the entire school community to provide consistent information literacy, digital citizenship and research skills for all students. The Library Media Specialist promotes an environment of critical thinking skills, problem-solving and creativity for students to engage in this digital world of today.

Object	<i>2019 - 20</i> <i>Expended</i>	<i>2020 - 21</i> <i>Expended</i>	<i>2021 - 22</i> <i>Budgeted</i>	<i>2021 - 22</i> <i>Current</i>	<i>2022 - 23</i> <i>Requested</i>	<i>\$ Change</i>
LIBRARY/MEDIA						
111 Specialist Salaries	96,561	99,397	100,371	100,371	102,092	1,721
112 Clerical Salaries	45,598	33,284	32,882	32,882	34,805	1,923
322 Staff Training	225	0	340	340	237	(103)
500 Contracted Services	7,429	7,965	8,043	8,043	8,982	939
580 Staff Mileage	0	0	100	100	400	300
611 Instructional Supplies	5,040	5,702	2,300	2,300	28,900	26,600 See Note #1
810 Memberships	0	0	200	200	446	246
Subtotal	154,853	146,348	144,236	144,236	175,862	31,626

<u>Note #</u>	<u>Description</u>	<u>Notation</u>
1	Instructional Supplies	Update library with new and replacement books.

Object	<i>2019 - 20</i> <i>Expended</i>	<i>2020 - 21</i> <i>Expended</i>	<i>2021 - 22</i> <i>Budgeted</i>	<i>2021 - 22</i> <i>Current</i>	<i>2022 - 23</i> <i>Requested</i>	<i>\$ Change</i>
CLASSROOM						
112 Paraeducators	8,571	219	8,722	8,722	0	(8,722) See Note #1
121 Substitutes (Certified)	1,573	0	2,340	2,340	2,340	0
322 Staff Training	100	0	2,220	2,220	2,220	0
442 Equipment Rental	30,603	29,769	29,769	29,769	29,769	0
500 Contracted Services	14,723	8,909	17,000	17,000	17,000	0
550 Printing Services	0	2,067	1,200	1,200	1,200	0
611 Instructional Supplies	33,263	34,164	34,700	34,700	33,000	(1,700)
Subtotal	88,833	75,128	95,951	95,951	85,529	(10,422)

<u>Note #</u>	<u>Description</u>	<u>Notation</u>
1	Paraeducators	Reduction .43 FTE position

Board of Education's Requested Operational Budget Plan 2022-2023

REGULAR INSTRUCTION - MIDDLE SCHOOL

Object	2019 - 20 <i>Expended</i>	2020 - 21 <i>Expended</i>	2021 - 22 <i>Budgeted</i>	2021 - 22 <i>Current</i>	2022 - 23 <i>Requested</i>	<i>\$ Change</i>
<u>BUILDING ADMINISTRATION</u>						
111 Principal & A.P. Salaries	325,218	332,535	339,186	339,186	345,969	6,783
112 Clerical Salaries	158,141	154,093	159,265	159,265	162,000	2,735
112 Paraeducators	12,742	13,019	13,736	13,736	15,453	1,717
131 Extra Work/Dicipline	1,004	446	1,000	1,000	1,000	0
132 Extra Work (Non-Certified)	3,026	4,128	800	800	800	0
322 Staff Training	819	4,423	1,332	1,332	1,332	0
430 Equipment Repairs	467	213	400	400	400	0
500 Contracted Services	90	1,349	0	0	0	0
530 Communications - Postage	3,621	406	2,000	2,000	1,500	(500)
550 Printing Services	4,636	4,683	4,419	4,419	4,419	0
690 Office Supplies	8,032	9,418	8,664	8,664	7,500	(1,164)
734 Equipment	0	0	0	0	0	0
810 Memberships	890	925	1,000	1,000	1,000	0
Subtotal	518,685	525,638	531,802	531,802	541,373	9,571
TOTAL MIDDLE SCHOOL	5,276,841	5,113,251	5,067,350	4,933,629	5,126,587	192,958

STAFFING – MIDDLE SCHOOL SUMMARY

STAFFING SUMMARY - MIDDLE SCHOOL										
Classification	2016-17 <i>Staffing</i>	2017-18 <i>Staffing</i>	2018-19 <i>Staffing</i>	2019-20 <i>Staffing</i>	2020-21 <i>Staffing</i>	2021-22 <i>Budget</i>	2021-22 <i>Current</i>	2022-23 <i>Requested</i>	<i>Change</i>	<i>Notation</i>
Principal & Assistant Principal	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	-
Teachers	54.89	52.60	52.30	51.30	48.64	45.84	45.80	45.80	-	
Specialists	1.06	1.06	1.04	1.00	1.00	1.00	1.00	1.00	-	
Clerical/Secretarial	4.77	4.77	4.77	4.77	4.77	4.77	4.77	4.77	-	
Paraeducators	2.82	2.82	2.82	2.82	2.82	2.82	2.90	2.47	(0.43)	
Total	65.54	63.25	62.93	61.89	59.23	56.43	56.47	56.04	(0.43)	

SCHOOL COUNSELING OFFICE

Our mission in the School Counseling Office is to provide a safe and open environment for discussion and processing of social, emotional, personal, and academic issues. We provide immediate, short and long term support, as well as interventions for a variety of social, emotional, and academic needs.

Costs for this program can be found under Pupil Personnel

Board of Education's Requested Operational Budget Plan 2022-2023

STAFFING – MIDDLE SCHOOL

REGULAR INSTRUCTION STAFFING - MIDDLE SCHOOL										
Classification	2016-17 Staffing	2017-18 Staffing	2018-19 Staffing	2019-20 Staffing	2020-21 Staffing	2021-22 Budget	2021-22 Current	2022-23 Requested	Change	Notation
ART										
Teachers	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	-
COMPUTER EDUCATION										
Teachers	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-
Paraeducators	0.77	0.77	0.77	0.77	0.77	0.77	0.77	0.77	0.77	-
Subtotal	1.77	1.77	1.77	1.77	1.77	1.77	1.77	1.77	1.77	0.00
ENGLISH										
Teachers	8.00	8.00	8.00	8.00	7.75	6.25	6.00	6.00	6.00	-
KITCHEN SCIENCE (formerly FACS)										
Teachers	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-
HEALTH EDUCATION										
Teachers	1.00	1.00	1.00	1.00	1.00	1.00	1.30	1.30	1.30	-
Specialists	0.056	0.056	0.038	0.000						-
MATHEMATICS										
Teachers	8.29	8.00	8.30	8.30	7.89	6.39	7.00	7.00	7.00	-
MUSIC										
Teachers	4.10	4.10	4.00	3.00	3.00	3.00	3.00	3.00	3.00	-
PHYSICAL EDUCATION										
Teachers	3.50	3.50	3.00	3.00	2.50	2.50	2.50	2.50	2.50	-
PROJECT ADVENTURE										
Teachers	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	-
Paraeducators	0.93	0.93	0.93	0.93	0.93	0.93	0.93	0.93	0.93	-
Subtotal	0.93	0.93	0.93	0.93	0.93	1.93	1.93	1.93	1.93	0.00
READING										
Teachers	3.00	3.00	3.00	3.00	3.00	2.00	2.00	2.00	2.00	-
SCIENCE										
Teachers	9.00	8.00	8.00	8.00	7.75	6.25	6.00	6.00	6.00	-
SOCIAL STUDIES										
Teachers	9.00	8.00	8.00	8.00	7.75	6.25	6.00	6.00	6.00	-
TECHNOLOGY EDUCATION										
Teachers	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-
WORLD LANGUAGE										
Teachers	4.00	4.00	4.00	4.00	3.00	6.20	6.00	6.00	6.00	-
LIBRARY/MEDIA										
Specialists	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-
Clerical/Secretarial	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-
Subtotal	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00
CLASSROOM										
Paraeducators	0.43	0.43	0.43	0.43	0.43	0.43	0.43	0.43	0.00	(0.43)
BUILDING ADMINISTRATION										
Principal & Assistant Principal	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	-
Clerical/Secretarial	3.77	3.77	3.77	3.77	3.77	3.77	3.77	3.77	3.77	-
Paraeducators	0.69	0.69	0.69	0.69	0.69	0.69	0.77	0.77	0.77	-
Subtotal	6.46	6.46	6.46	6.46	6.46	6.46	6.54	6.54	6.54	0.00
TOTAL MIDDLE SCHOOL	65.54	63.25	62.93	61.89	59.23	56.43	56.47	56.04	56.04	(0.43)

Board of Education’s Requested Operational Budget Plan 2022-2023

NEWTOWN HIGH SCHOOL

12 Berkshire Rd., Newtown

<https://nhs.newtown.k12.ct.us/>

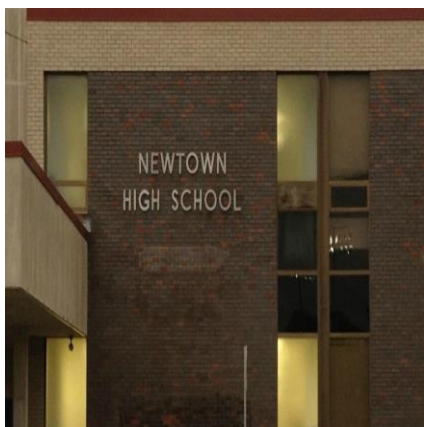
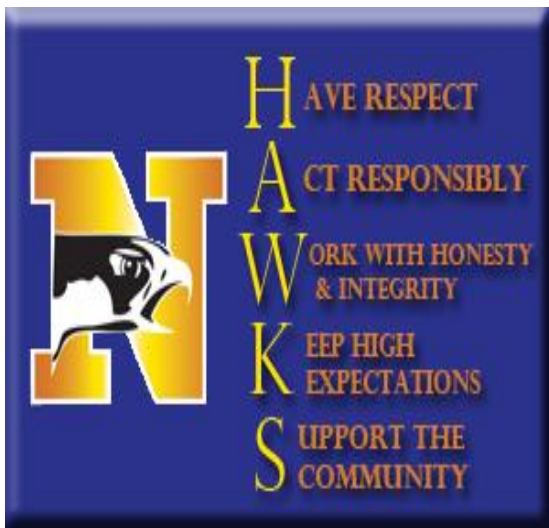
Principal: Dr. Kimberly Longobucco

Assistant Principal : Dana Manning

Assistant Principal : David Roach



The anticipated enrollment for the 2022-23 school year is 1,331 students. Current year enrollment as of October 1, 2021 is 1,399 students.



<u>Facilities Data:</u>	<u>Square Footage:</u>	
Originally Constructed	1970	197,000
Additional Space Added	1997	88,000
Storage and Tech Space Converted	2004	
Additional Space Added	2010	77,131
Total Current Square Footage		362,131
Classrooms Currently Available		70
Specialty Rooms		51

Board of Education’s Requested Operational Budget Plan 2022-2023

NEWTOWN HIGH SCHOOL CORE VALUES AND BELIEFS

The Newtown High School community is committed to cultivating the growth of *productive* and *innovative* citizens who demonstrate *integrity* and *empathy* in our local and global communities. We believe that a *rigorous* curriculum, *collaborative* environment and *supportive* community will foster *intellectually curious*, *resilient*, and *kind* individuals who continuously strive to meet their full potential.

COMMUNITY INFORMATION

Newtown High School is located in the Sandy Hook section of Newtown, Connecticut. Newtown is the fifth largest town in the state by area with a relatively small but rapidly growing population of approximately 27,800 residents. Newtown, a scenic “small town” located in Fairfield County, is traversed by Interstate 84, and is about sixty miles from New York City. There are four elementary schools, one intermediate school, one middle school and one high school. The Connecticut State Department of Education has classified the Newtown school system as DRG (District Reference Group) B based on the following statistics: the median family income is approximately \$115,000; the percentage of parents with bachelor’s degrees or higher is approximately 56%; the percentage of parents holding executive, managerial or professional occupations is approximately 59%; and the percentage of children enrolled in public school whose family income makes them eligible to receive free or reduced-price meals is approximately 5.2%. These figures are based on the most current statistics available.

CURRICULUM INFORMATION

Course Levels

All courses at Newtown High School are intellectually stimulating and provide rich experiences and excellent preparation for college study. Core academic courses are offered at the College Preparatory (CP), Honors (HON), and Advanced Placement (AP) levels. The distinction in level is based on the pace of the course, the depth of the material covered, the degree of structure/coaching provided by the teacher, and/or the type of student assessment. Math and higher levels of science courses are offered at two college prep levels (CPA and CPB).

GRADING SYSTEM

A+ 97 – 100	D = 65 - 66 Passing
A 93 - 96 Excellent	F = 0 - 64 Failing
A 90 - 92	P = Passing
B+ 87 - 89	
B 83 - 86 Good	P+ = Passing with Distinction
B 80 - 82	I = Incomplete
C+ 77 - 79	WP = Withdraw Pass
C 73 - 76 Satisfactory	WF = Withdraw Fail
C 70 - 72	NM = No Mark
D+ 67 - 69	AUD = Audit

Board of Education’s Requested Operational Budget Plan 2022-2023

GRADUATION REQUIREMENTS

Satisfactory completion of a yearlong course earns one credit; a semester course earns one-half credit. Ninth, tenth and eleventh grade students must carry a minimum of six courses each semester. Twelfth grade students must carry a minimum of five courses each semester.

Beginning with the class of 2023

Students must earn a minimum of 25 credits distributed as follows:

Subject Area	Required Credit	College Bound Recommendations	Career Bound Recommendations
Humanities (Fine Arts)	9	4 credits in English 3 credits in Social Studies 2 credits in Humanities Electives (refer to chart)	2 credits 9 th and 10 th grade English 2 credits 9 th and 10 th grade Social Studies 5 credits in Humanities Electives (refer to chart)
Science, technology, engineering, and mathematics	9	4 credits in Mathematics 3 credits in Science 2 credits in STEM Electives (refer to chart)	2 credits in Mathematics 2 credits in Science 5 credits in STEM Electives (refer to chart)
Physical education and wellness	1	Physical Education 1 + any Physical Education course	Physical Education 1 + any Physical Education course
Health and safety education	1	Health 1 + Health 2	Health 1 + Health 2
World Languages	1	2+ credits World Language	1 credit in World Language
Mastery-based assessment	1	Senior Capstone	Senior Capstone
Personal Financial Literacy	.5	.5 Personal Financial Literacy	.5 Personal Financial Literacy
Additional credits	2.5	1.5 credits of any other courses	2.5 credits of any other courses
Total Credits Required	25		

Board of Education's Requested Operational Budget Plan 2022-2023

NEWTOWN HIGH SCHOOL

GRADE 9 - 12

SUMMARY BY OBJECT

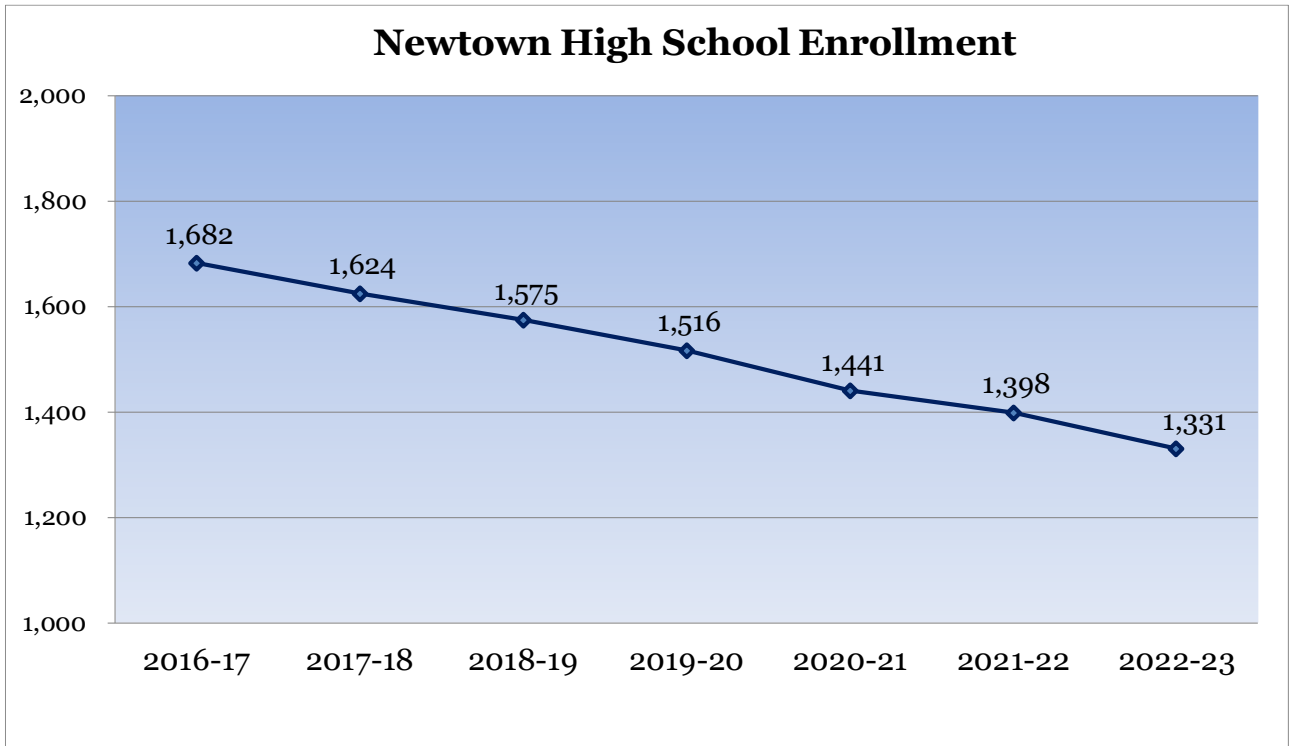
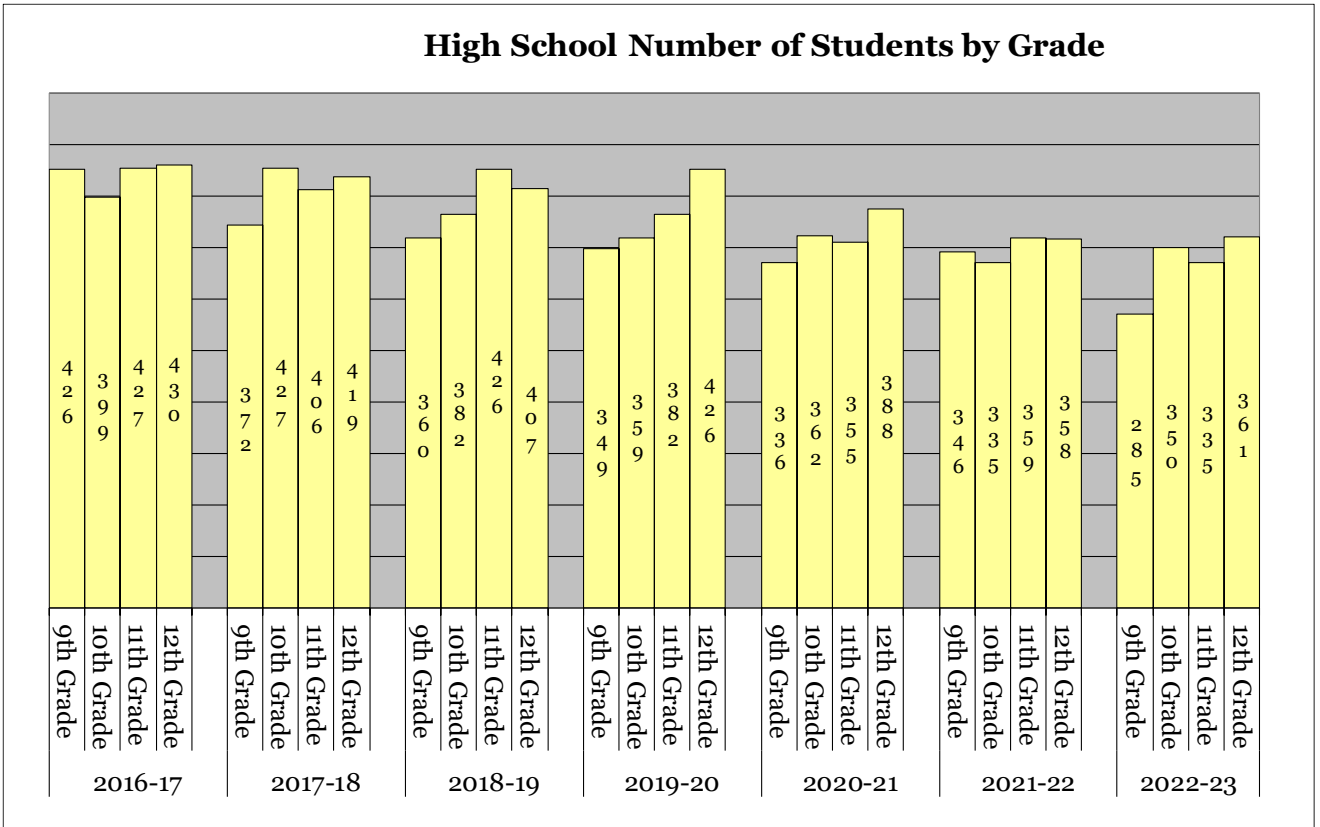
Object	2019 - 20 Expended	2020 - 21 Expended	2021 - 22 Budgeted	2021 - 22 Current	2022 - 23 Requested	\$ Change	% Change
111 Certified Salaries	10,434,059	10,476,509	10,661,064	10,673,218	10,780,429	107,211	1.00%
112 Non-Certified Salaries	531,190	523,239	538,917	560,067	570,047	9,980	1.78%
322 Staff Training	37,217	25,481	33,450	33,450	27,385	(6,065)	-18.13%
430 Equipment Repairs	54,880	58,017	67,500	67,500	66,900	(600)	-0.89%
442 Equipment Rental	80,194	71,695	77,004	77,004	76,654	(350)	-0.45%
500 Contracted Services	87,896	121,993	156,035	156,035	176,238	20,203	12.95%
529 Athletic Activities Insurance	45,000	47,250	47,250	47,250	47,250	0	0.00%
530 Communications	5,500	4,000	4,000	4,000	3,750	(250)	-6.25%
550 Printing Services	12,383	15,929	15,650	15,650	16,120	470	3.00%
560 Tuition-Vo-Ag & Regional Magnet	155,580	134,677	157,048	157,048	115,870	(41,178)	-26.22%
580 Student Travel & Staff Mileage	131,108	133,249	157,347	157,347	169,439	12,092	7.68%
611 Supplies	349,608	355,455	369,900	369,900	379,150	9,250	2.50%
641 Textbooks	9,537	9,956	8,500	8,500	10,740	2,240	26.35%
734 Equipment	12,377	300	1,100	1,100	6,000	4,900	445.45%
810 Memberships	17,229	17,118	21,555	21,555	22,055	500	2.32%
Total	11,963,759	11,994,868	12,316,320	12,349,624	12,468,027	118,403	0.96%

SUMMARY BY PROGRAM

Program	2019 - 20 Expended	2020 - 21 Expended	2021 - 22 Budgeted	2021 - 22 Current*	2022 - 23 Requested	\$ Change	% Change
HIGH SCHOOL							
Art	199,615	198,785	186,398	186,398	192,309	5,911	3.17%
Business Education	210,559	219,990	231,526	231,526	240,332	8,806	3.80%
Work Education	64,015	33,644	39,483	39,483	39,131	(352)	-0.89%
English	1,375,338	1,389,840	1,438,759	1,409,460	1,459,279	49,819	3.53%
World Language	880,354	842,395	867,423	907,405	909,684	2,279	0.25%
Health Education	121,252	125,498	129,066	129,066	131,047	1,981	1.53%
Interscholastic Sports & Activ.	973,878	1,042,939	1,035,485	1,040,999	1,073,192	32,193	3.09%
Family & Consumer Science	175,177	180,766	190,552	190,552	200,589	10,037	5.27%
Mathematics	1,198,715	1,248,509	1,303,736	1,351,485	1,349,263	(2,222)	-0.16%
Music	380,178	349,401	402,341	389,070	405,135	16,065	4.13%
Physical Education	563,951	582,264	596,498	596,498	608,788	12,290	2.06%
Reading	52,404	43,284	46,758	46,758	48,314	1,556	3.33%
Science	1,879,566	1,937,133	1,947,113	1,910,611	1,872,009	(38,602)	-2.02%
History / Social Science	1,477,612	1,519,910	1,498,165	1,498,632	1,483,748	(14,884)	-0.99%
Technology Education	491,661	506,165	484,189	484,189	498,448	14,259	2.94%
Library / Media	307,525	324,112	329,303	329,303	337,453	8,150	2.47%
Classroom	232,313	228,420	307,471	334,839	361,365	26,526	7.92%
TAP Program	167,037	172,677	177,168	168,464	173,775	5,311	3.15%
Out of District Tuition	155,580	134,677	157,048	157,048	115,870	(41,178)	-26.22%
Building Administration	1,057,026	914,460	947,838	947,838	968,296	20,458	2.16%
Total	11,963,759	11,994,868	12,316,320	12,349,624	12,468,027	118,403	0.96%

2021 - 22 *current budget reflects transfers to 11/30/21

ENROLLMENT – HIGH SCHOOL



Board of Education's Requested Operational Budget Plan 2022-2023

Newtown High School Average Class Sizes

	2018-2019 Actual (1575 Students)			2019-2020 Actual (1516 Students)			2020-2021 Actual (1441 Students)			2021-2022 Actual (1398 Students)		
Department	Students (FTE)	Sections (FTE)	Avg	Students (FTE)	Sections (FTE)	Avg	Students (FTE)	Sections (FTE)	Avg	Students (FTE)	Sections (FTE)	Avg
English	1609	76.0	21.2	1528	77.5	19.7	1490	74.0	20.1	1410	73.0	19.3
Math	1568	73.0	21.5	1496	73.0	20.5	1458	74.0	19.7	1414	73.0	19.4
Science	1678	82.0	20.5	1554	79.0	19.7	1546	81.0	19.1	1447	78.0	18.6
Social Studies	1663	77.0	21.6	1654	77.0	21.5	1677	77.0	21.8	1577	73.0	21.6
World Lang	1106	57.0	19.4	1087	55.0	19.8	1023	54.0	18.9	972	54.0	18.0
	Students (FTE)	Sections (FTE)	Avg	Students (FTE)	Sections (FTE)	Avg	Students (FTE)	Sections (FTE)	Avg	Students (FTE)	Sections (FTE)	Avg
English												
AP Level	182	8.0	22.8	160	8.0	20.0	96	4.0	24.0	104	5.0	20.8
HON Level	629	27.5	22.9	590	28.0	21.1	553	25.5	21.7	479	25.0	19.2
CP Level	626	33.0	19.0	603	33.5	18.0	659	36.0	18.3	621	34.5	18.0
Combined Level	172	7.5	22.9	175	8.0	21.8	182	8.5	21.4	206	8.5	24.2
Math												
AP Level	175	9.0	19.4	173	8.0	21.6	166	8.0	20.8	140	7.0	20.0
HON Level	366	15.0	24.4	307	14.0	21.9	297	14.0	21.2	330	15.0	22.0
CPA Level	756	34.0	22.2	713	32.0	22.3	669	33.0	20.3	603	28.0	21.5
CPB Level	271	15.0	18.1	303	19.0	15.9	326	19.0	17.2	341	23.0	14.8
Science												
AP Level	162	9.0	18.0	174	10.0	17.4	122	8.0	15.3	141	9.0	15.7
HON Level	598	28.0	21.4	550	25.0	22.0	548	29.0	18.9	522	27.5	19.0
CP Level	513	24.0	21.4	371	18.0	20.6	372	19.0	19.6	351	17.0	20.6
CPA Level	171	9.0	19.0	211	11.0	19.2	169	9.0	18.8	191	10.0	19.1
CPB Level	90	5.0	18.0	103	5.0	20.6	126	7.0	18.0	129	7.0	18.4
Combined Level	102	9.0	11.3	145	10.0	14.5	161	9.0	17.9	114	8.0	14.3
Social Studies												
AP Level	348	14.0	24.9	364	16.0	22.8	370	16.0	23.1	339	15.0	22.6
HON Level	722	31.0	23.3	680	29.5	23.1	649	29.0	22.4	592	28.0	21.1
CP Level	524	28.0	18.7	485	26.5	18.3	489	25.0	19.5	527	25.5	20.7
No Levels	70	3.0	23.3	99	4.0	24.6	170	7.0	24.2	120	5.0	23.9
World Language												
AP Level	73	5.0	14.6	81	5.0	16.2	61	5.0	12.2	45	5.0	9.0
HON Level	378	17.0	22.2	327	14.0	23.4	335	15.0	22.3	287	14.0	20.5
CP Level	564	29.0	19.4	507	29.0	17.5	535	29.0	18.4	541	30.0	18.0
Combined Level	91	6.0	15.2	172	7.0	24.6	92	5.0	18.4	99	5.0	19.8
	Students (FTE)	Sections (FTE)	Avg	Students (FTE)	Sections (FTE)	Avg	Students (FTE)	Sections (FTE)	Avg	Students (FTE)	Sections (FTE)	Avg
AP Level												
English	182	8.0	22.8	160	8.0	20.0	96	4.0	24.0	104	5.0	20.8
Math	175	9.0	19.4	173	8.0	21.6	166	8.0	20.8	140	7.0	20.0
Science	162	9.0	18.0	174	10.0	17.4	122	8.0	15.3	141	9.0	15.7
Social Studies	348	14.0	24.9	364	16.0	22.8	370	16.0	23.1	339	15.0	22.6
World Lang	73	5.0	14.6	81	5.0	16.2	61	5.0	12.2	45	5.0	9.0
HON Level												
English	629	27.5	22.9	590	28.0	21.1	553	25.5	21.7	479	25.0	19.2
Math	366	15.0	24.4	307	14.0	21.9	297	14.0	21.2	330	15.0	22.0
Science	598	28.0	21.4	550	25.0	22.0	548	29.0	18.9	522	27.5	19.0
Social Studies	722	31.0	23.3	680	29.5	23.1	649	29.0	22.4	592	28.0	21.1
World Lang	378	17.0	22.2	327	14.0	23.4	335	15.0	22.3	287	14.0	20.5
CPA Level												
Math	756	34.0	22.2	713	32.0	22.3	669	33.0	20.3	603	28.0	21.5
Science	171	9.0	19.0	211	11.0	19.2	372	19.0	19.6	191	10.0	19.1
CPB Level												
Math	271	15.0	18.1	303	19.0	15.9	326	19.0	17.2	341	23.0	14.8
Science	90	5.0	18.0	103	5.0	20.6	126	7.0	18.0	129	7.0	18.4
CP Level												
English	626	33.0	19.0	603	33.5	18.0	659	36.0	18.3	621	34.5	18.0
Science	513	24.0	21.4	371	18.0	20.6	372	19.0	19.6	351	17.0	20.6
Social Studies	524	28.0	18.7	485	26.5	18.3	489	25.0	19.5	527	25.5	20.7
World Lang	564	29.0	22.2	507	29.0	23.4	535	29.0	22.3	541	30.0	20.5
Combined Levels												
English	172	7.5	22.9	175	8.0	21.9	182	8.5	21.4	206	8.5	24.2
Science	102	9.0	11.3	145	10.0	14.5	161	9.0	17.9	114	8.0	14.3
World Lang	91	6.0	15.2	172	7.0	24.6	92	5.0	18.4	99	5.0	19.8
No Level												
Social Studies	70	3.0	23.3	99	4.0	24.8	170	7.0	24.2	120	5.0	23.9

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REGULAR EDUCATION – HIGH SCHOOL

ART

The art program at Newtown High School provides opportunities for all students to develop visual and artistic literacy through participation in the four artistic processes – creating, producing, responding, and connecting. The art curriculum is based on the national and state standards for visual arts education. Study in the Visual Arts directly correlates to the Newtown High School Graduation Standards, 21st Century and CT Core Skills by encouraging critical thinking, problem-solving, collaboration, and creativity. Students explore, develop skills, strategies and technique, analyze, prepare and create works of art (as professionals would), thereby developing their metacognitive abilities. Through the NHS Art program students increase understanding and appreciation of two- and three-dimensional art in terms of aesthetic attributes and historical context. Students are engaged in the purposeful work of exploring their own creative voice through skill development in a variety of media. An interdisciplinary course (Humanities) provides students an opportunity to explore historical and cultural connections through literature, art, and film. The high school program helps to prepare students for exhibitions at the regional, state, and national levels, as well as college and future careers in visual arts world. Students are exposed to a variety of traditional and contemporary works of art.

Course offerings range from basic introductory classes for the curious to highly advanced studio work for students intending to pursue an art degree. Courses include Mixed Media Design Studio, Sculpture, Drawing 1 and 2, Painting 1 and 2, Ceramics 1, 2, 3 and 4, Art Portfolio and Humanities. This reflects our belief that meaningful art experiences should be available to all students and are critical in the development of well-rounded, artistically literate citizens.

Object	2019 - 20 Expended	2020 - 21 Expended	2021 - 22 Budgeted	2021 - 22 Current	2022 - 23 Requested	\$ Change
<u>ART</u>						
111 Teacher Salaries	192,846	188,294	171,998	171,998	177,259	5,261
322 Staff Training	0	0	0	0	650	650
430 Equipment Repairs	298	112	1,400	1,400	1,400	0
611 Instructional Supplies	6,472	10,379	13,000	13,000	13,000	0
Subtotal	199,615	198,785	186,398	186,398	192,309	5,911

BUSINESS EDUCATION

The goal of the NHS Business Education Department is to provide students with an understanding of the economic principles underlying the free enterprise system, to enhance their understanding of their rights and responsibilities as consumers and producers, and to develop the personal financial skills and work ethic necessary to become contributing members of our society. A broad mix of courses offer learning experiences at the introductory level, as well as advanced challenges for those planning to continue their business studies at the college level. Career opportunities, real-world application, 21st Century skills, and professionalism are stressed in all courses.

Object	2019 - 20 Expended	2020 - 21 Expended	2021 - 22 Budgeted	2021 - 22 Current	2022 - 23 Requested	\$ Change
<u>BUSINESS EDUCATION</u>						
111 Teacher Salaries	204,887	213,977	224,626	224,626	233,432	8,806
500 Contracted Services	1,276	1,109	1,700	1,700	1,700	0
611 Instructional Supplies	4,354	4,404	4,700	4,700	4,700	0
641 Textbooks	42	500	500	500	500	0
Subtotal	210,559	219,990	231,526	231,526	240,332	8,806

Board of Education's Requested Operational Budget Plan 2022-2023

REGULAR EDUCATION - HIGH SCHOOL

WORK EDUCATION

Several student-run enterprises afford students the opportunity to assume increasing responsibility for their own learning, and to practice and advance their acquired skills in an entrepreneurial working environment. We offer several opportunities on campus in the fields of business, horticulture, culinary, graphics, auto, and computer repair. In all cases, students continually develop their skills in the areas of leadership, teamwork, technology, ethics, and work readiness.

Object	2019 - 20 <i>Expended</i>	2020 - 21 <i>Expended</i>	2021 - 22 <i>Budgeted</i>	2021 - 22 <i>Current</i>	2022 - 23 <i>Requested</i>	<i>\$ Change</i>
WORK EDUCATION						
111 Teacher Salaries	19,232	20,335	20,533	20,533	20,881	348
112 School To Career Coordinator	33,149	1,261	0	0	0	0
112 Student Work Experience	4,014	5,143	10,000	10,000	9,000	(1,000)
430 Equipment Repairs	677	2,394	1,000	1,000	1,000	0
500 Contracted Services	3,417	16	3,400	3,400	3,400	0
611 Instructional Supplies	3,525	4,496	4,550	4,550	4,850	300
Subtotal	64,015	33,644	39,483	39,483	39,131	(352)

ENGLISH

The English curriculum offers students a perspective on the human condition that grows increasingly broad and complex over time, in concert with students' increasing experience and maturity. The program provides each student with the appropriate balance of support and challenge to develop skills essential to success in college and the 21st Century workplace: creativity and innovation, critical thinking and problem solving, communication, and collaboration. In the freshman year, students develop self-knowledge by exploring what makes us human and the ways we can both respond with resiliency and act for justice as they read and respond to classic and contemporary short stories, novels, drama, and poetry. In the sophomore year, students focus on the power of story and how to use both story and argument for agency. In the junior year, students focus on our American heritage and the importance of voice in informed and active citizenship. In the senior year, students select courses in areas of particular interest and focus on the emerging issues that are relevant to them: Composition through Current Issues, Creative Writing, Drama Studies, Humanities, Modernism and Mythology, Poetry, Public Speaking, Sports Literature, Women's Studies, and Writing through Film. Juniors may enroll in Advanced Placement Language and Composition. Seniors may enroll in Advanced Placement Literature and Composition. Additionally, the Journalism elective produces the school newspaper, *The Hawkeye*, and students who enroll in Writing Center Theory and Practice become trained tutors to work in our Writing Center. Work continues in Professional Learning Communities and through curriculum development to add to existing common assessments across grade levels and to vertically align coursework to ensure that students' experience is effectively scaffolded over their four years in English.

Object	2019 - 20 <i>Expended</i>	2020 - 21 <i>Expended</i>	2021 - 22 <i>Budgeted</i>	2021 - 22 <i>Current</i>	2022 - 23 <i>Requested</i>	<i>\$ Change</i>
ENGLISH						
111 Teacher Salaries	1,335,493	1,346,483	1,389,825	1,360,526	1,411,291	50,765
112 Clerical Salaries	17,755	18,098	19,084	19,084	19,228	144
322 Staff Training	0	0	1,000	1,000	2,600	1,600
430 Equipment Repairs	651	549	550	550	500	(50)
500 Contracted Services	0	0	2,850	2,850	0	(2,850)
550 Printing Services	4,571	8,355	9,000	9,000	8,500	(500)
611 Instructional Supplies	9,803	9,070	8,600	8,600	6,795	(1,805)
641 Textbooks	6,364	6,935	7,000	7,000	9,240	2,240
810 Memberships	700	350	850	850	1,125	275
Subtotal	1,375,338	1,389,840	1,438,759	1,409,460	1,459,279	49,819

Board of Education’s Requested Operational Budget Plan 2022-2023

REGULAR EDUCATION - HIGH SCHOOL

WORLD LANGUAGE

The World Language Department offers a comprehensive program of study that addresses the needs of students at all levels of ability in Grades 9-12. Knowledge of a world language promotes the students’ global awareness and prepares them to be citizens of the world. French, Italian, Latin, and Spanish are offered at the high school. Students are given the opportunity to continue the study of the language they have been studying since Grade 7 and/or to explore another language. French and Spanish are offered in a five-year sequence with an Advanced Placement (AP) course offered at Level 5. Students can also sign up to earn college credit in their Spanish and Italian AP courses in conjunction with the University of Connecticut Early College Experience Program (ECE). Italian, and Latin are offered in a four-year sequence with an AP course completing the study at Level 4. An honors program is offered in Levels 2, 3, and 4 in all languages.

The World Language Department is committed to developing cultural knowledge within students to promote their global awareness, one of the 21st Century learning expectations. Work in the Professional Learning Communities groups will continue to complete common formative and summative assessments to give all students an equal opportunity to share similar learning experiences to ensure student achievement. World Language Professional Learning Communities have also been focusing on creating a curriculum embedded with authentic materials and experiences to prepare students for language application beyond academia. Some world language teachers have added and celebrated a focus on social justice and diversity as a part of their curriculum to invite all points of view in the classroom. Many of the classroom activities incorporate technology that permits students to study the use of the language in an authentic context and support personalized practice of the skills needed to be successful in a language. Academic goals for the coming years include offering different pathways for students through the lower level courses that infuse technology as an integral tool for the learning process. In the future, we would like to offer upper level elective courses to meet the needs of all students and their career-minded interests.

Object	2019 - 20 Expended	2020 - 21 Expended	2021 - 22 Budgeted	2021 - 22 Current	2022 - 23 Requested	\$ Change
<u>WORLD LANGUAGE</u>						
111 Teacher Salaries	857,283	811,132	835,833	875,815	866,474	(9,341)
322 Staff Training	0	0	1,000	1,000	1,500	500
430 Equipment Repairs	0	94	800	800	800	0
500 Contracted Services	2,757	2,419	1,000	1,000	10,760	9,760 See Note #1
611 Instructional Supplies	19,733	28,358	28,300	28,300	29,600	1,300
641 Textbooks	0	0	0	0	0	0
810 Memberships	581	392	490	490	550	60
Subtotal	880,354	842,395	867,423	907,405	909,684	2,279

Note #
1

Description
Contracted Services

Notation
Licenses for Rosetta Stone online program previously funded under Tech budget.

Board of Education’s Requested Operational Budget Plan 2022-2023

REGULAR EDUCATION - HIGH SCHOOL

HEALTH EDUCATION

Health Education is being offered as two semester courses (Health 1 and Health 2) independently of Physical Education in Grades 9 and 11. Classes are designed to motivate students to maintain and improve their health, prevent disease, reduce health-related risk behaviors, and develop and demonstrate health-related knowledge, attitudes, skills and practices. Health Education topics include safety; social and emotional health; substance use and abuse; disease prevention; and growth and development. The senior health requirement is met through a series of workshops with the goal of helping students to make responsible choices now and in the future.

In order to inspire and establish lifelong healthy behaviors while increasing student accountability, members of the Health Department will work during the Professional Learning Communities process to rewrite curriculum documents to support literacy and numeracy, aligning them with CT Core State Standards. This collaboration of staff members will examine student learning data, instructional strategies, and develop curricula to address the student’s physical, social and emotional aspect of health through common assessments and provide students with the tools to become healthy, productive citizens.

Object	2019 - 20 Expended	2020 - 21 Expended	2021 - 22 Budgeted	2021 - 22 Current	2022 - 23 Requested	\$ Change
<u>HEALTH EDUCATION</u>						
111 Teacher Salaries	120,711	124,522	127,066	127,066	130,047	2,981
111 Specialist Salaries	0	0	0	0	0	0
322 Staff Training	0	0	1,000	1,000	0	(1,000)
611 Instructional Supplies	541	976	1,000	1,000	1,000	0
Subtotal	121,252	125,498	129,066	129,066	131,047	1,981

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REGULAR EDUCATION - HIGH SCHOOL

FAMILY & CONSUMER SCIENCE

The Culinary Arts program is uniquely suited to providing our students with critical skills for succeeding in the next stages of adult life. A central goal of the Culinary Arts program is to ensure that students understand the importance of nutrition, and how to plan and prepare healthy meals for themselves and others. The discipline stresses the value of making quality life-choices, and other meaningful real-world experiences for those interested in a future in the foodservice industry.

<u>Object</u>	<u>2019 - 20</u> <i>Expended</i>	<u>2020 - 21</u> <i>Expended</i>	<u>2021 - 22</u> <i>Budgeted</i>	<u>2021 - 22</u> <i>Current</i>	<u>2022 - 23</u> <i>Requested</i>	<u>\$ Change</u>
<u>FAMILY & CONSUMER SCIENCE</u>						
111 Teacher Salaries	151,757	156,288	165,552	165,552	175,589	10,037
430 Equipment Repairs	4,121	4,965	5,000	5,000	3,000	(2,000)
611 Instructional Supplies	19,300	19,513	20,000	20,000	22,000	2,000
Subtotal	175,177	180,766	190,552	190,552	200,589	10,037

MATHEMATICS

The Mathematics program in Grades 9-12 serves students with a wide range of abilities, interests, and academic needs. The Math Department's goal is to create a set of career- and college-readiness standards to ensure all students have the skills necessary to succeed. The curriculum strives to help students meet these standards through a variety of instructional strategies that include problem solving, collaboration, navigating through information, and analyzing data. The flexibility of the program allows students with different ability levels and backgrounds the opportunity to individualize their learning.

Students' scores on the math portion of the SATs have increased since the mathematics program has aligned its curriculum with the SATs. Teachers provide targeted support prior to the spring administration of the SATs after analyzing students' PSAT scores. The math department regularly utilizes a number of online support tools such as IXL, Math XL, AP Classroom, and desmos.com to help drive instruction. The curriculum continues to offer students a number of opportunities to earn college credit in AP Calculus AB, AP Calculus BC, AP Statistics, and AP Computer Science, as well as college credit from WCSU in Honors Calculus and CPA Statistics.

<u>Object</u>	<u>2019 - 20</u> <i>Expended</i>	<u>2020 - 21</u> <i>Expended</i>	<u>2021 - 22</u> <i>Budgeted</i>	<u>2021 - 22</u> <i>Current</i>	<u>2022 - 23</u> <i>Requested</i>	<u>\$ Change</u>
<u>MATHEMATICS</u>						
111 Teacher Salaries	1,183,280	1,236,549	1,287,386	1,335,135	1,338,713	3,578
322 Staff Training	0	0	1,500	1,500	0	(1,500)
500 Contracted Services	19	487	4,500	4,500	500	(4,000) See Note #1
611 Instructional Supplies	14,419	11,473	10,350	10,350	10,050	(300)
641 Textbooks	996	0	0	0	0	0
Subtotal	1,198,715	1,248,509	1,303,736	1,351,485	1,349,263	(2,222)

Note #
1

Description
Contracted Services

Notation
Math XL no longer required.

Board of Education's Requested Operational Budget Plan 2022-2023

REGULAR EDUCATION - HIGH SCHOOL

MUSIC

The Music program at Newtown High School provides extensive opportunities for all students to develop musical literacy through participation in the four artistic processes; creating, performing, responding, and connecting. The music curriculum is based on the national and state standards for music education. Students explore, develop skills and strategies, analyze, prepare, and create new music for performance, thereby developing their metacognitive abilities. The high school program helps to prepare students for auditions at the regional, state, and national music festival levels, as well as college auditions and future careers in the various fields in the music world. Music courses at Newtown High School are part of the overall elective program. Course offerings include Concert Band, Honors Symphonic Band, Honors Wind Ensemble, Percussion Ensemble, Freshman Chorus, Honors Concert Choir, Chamber Choir, String Ensemble, Honors Symphony Orchestra, Harmony and Composition, AP Music Theory, and Music Technology 1, 2, and 3. Students may create an in-depth unit of study by participating in the Senior Project Program (i.e. composing, conducting) and/or focusing on music for their Senior Capstone Project.



THEATER

The Theater program at Newtown High provides opportunities for all students to develop theatrical literacy through participation in the four artistic processes; creating, performing, responding, and connecting. The curriculum is based on the national and state standards for theater arts education. Students explore, develop skills, strategies and technique, analyze, prepare, create and produce, thereby developing their metacognitive abilities. The high school program helps students to prepare for auditions at the community and college level as well as future careers in the acting and theater production world. Unified Theater provides students with and without disabilities, of all backgrounds, an opportunity to come together as equals to put on a production entirely organized, written and directed by the students themselves.

Object	2019 - 20 Expended	2020 - 21 Expended	2021 - 22 Budgeted	2021 - 22 Current	2022 - 23 Requested	\$ Change
MUSIC						
111 Teacher Salaries	295,014	304,517	312,541	299,270	311,440	12,170
322 Staff Training	0	0	2,800	2,800	885	(1,915)
430 Equipment Repairs	5,572	5,513	10,600	10,600	10,500	(100)
442 Equipment Rental	5,220	251	0	0	0	0
500 Contracted Services	22,546	21,848	23,020	23,020	22,670	(350)
550 Printing Services	1,189	523	850	850	850	0
580 Student Travel	25,527	0	30,100	30,100	33,350	3,250
611 Instructional Supplies	12,147	15,351	18,700	18,700	19,800	1,100
734 Equipment	12,377	0	1,100	1,100	3,000	1,900 See Note #1
810 Memberships	587	1,399	2,630	2,630	2,640	10
Subtotal	380,178	349,401	402,341	389,070	405,135	16,065

Note #

1

Description

Equipment

Notation

Alto Saxophone

Board of Education's Requested Operational Budget Plan 2022-2023

REGULAR EDUCATION - HIGH SCHOOL

PHYSICAL EDUCATION

The Physical Education program provides a safe, supportive environment where students have the opportunity to build confidence, knowledge, skills, and a sense of independence in promoting a healthy lifestyle. Physical Education experiences include physical fitness, aquatics, and lifetime activities that promote responsible personal and social behaviors. Instruction in Physical Education 1 is geared toward building a foundation in fitness and lifelong activities and broadening knowledge and skills in four health-related fitness components: muscular strength, muscular endurance, flexibility, and cardiovascular fitness. During Physical Education 1, students are tested on their current health-related fitness level through the administration of the Connecticut Physical Fitness Assessment. Students in Physical Education 2 courses refine their knowledge and skills for successful, independent participation in lifetime activities and are also offered an occupational preparation opportunity through a lifeguarding course.

The Physical Education program is committed to energizing and educating the students of Newtown Public Schools to be physically fit, healthy, and ready to learn. Previous Professional Learning Community opportunities have addressed the development of common formative and summative assessments that offer meaningful and challenging experiences to students. The department is committed to refining these assessments and incorporating both numeracy and literacy skills, where appropriate, supporting the Common Core State Standards. In supporting the common core, the department will promote learning activities that lead to real world, interdisciplinary connections.



Project Adventure was a new edition for the 2017-18 year. This was a collaboratively funded project made possible through Sandy Hook Foundation, Newtown SH Community Foundation, Fairfield County Community Foundation, United Way and the District. Project Adventure is integrated into the PE program and utilized to promote team building, support social & emotional learning and will be an asset to the community.

Object	2019 - 20 <i>Expended</i>	2020 - 21 <i>Expended</i>	2021 - 22 <i>Budgeted</i>	2021 - 22 <i>Current</i>	2022 - 23 <i>Requested</i>	<i>\$ Change</i>
<u>PHYSICAL EDUCATION</u>						
111 Teacher Salaries	554,979	572,047	581,613	581,613	593,973	12,360
322 Staff Training	0	0	1,050	1,050	1,100	50
430 Equipment Repairs	2,294	3,855	5,950	5,950	5,500	(450)
611 Instructional Supplies	6,505	6,361	7,500	7,500	7,830	330
810 Memberships	174	0	385	385	385	0
Subtotal	563,951	582,264	596,498	596,498	608,788	12,290

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REGULAR EDUCATION - HIGH SCHOOL

SCIENCE

The Science program consists of core courses in Earth/Space/Physical Science, Biology, Chemistry & Physics, as well as elective courses in Astronomy, Biotechnology/Forensics, Human Anatomy & Physiology Oceanography, and all five Advanced Placement Science courses offered by the College Board. The program also offers seven STEM courses: Applied Science Research, a class in which students design and perform original research; Health Science and Public Health, two courses in which students can develop valuable background for careers in health care through focused collaboration and use of technology in a blended learning environment; and four courses from Project Lead the Way (PLTW) in Engineering and Biomedical Engineering.

The PLTW engineering courses comprise Introduction to Engineering Design, Principles of Engineering, and Aerospace Engineering courses in which students step into the varied roles engineers play in our society, discover new career paths and possibilities, and develop engineering knowledge and skills. In addition, as students work in teams to design and test solutions, they develop in-demand, transportable skills like collaboration, critical thinking, and communication. These courses enable students to apply their knowledge, identify a problem, arrive at a solution, and lead their own learning.

In Principles of Biomedical Science, students move from design and data analysis to outbreaks, clinical empathy, health promotion, and more, and they explore the vast range of careers in the field of biomedical engineering.

Object	2019 - 20 <i>Expended</i>	2020 - 21 <i>Expended</i>	2021 - 22 <i>Budgeted</i>	2021 - 22 <i>Current</i>	2022 - 23 <i>Requested</i>	<i>\$ Change</i>
SCIENCE						
111 Teacher Salaries	1,788,022	1,842,182	1,843,481	1,806,979	1,759,998	(46,981) See Note #1
112 Clerical Salaries	17,756	18,270	19,084	19,084	19,228	144
112 Paraeducators	13,981	18,905	18,898	18,898	19,338	440
322 Staff Training	2,326	0	3,000	3,000	3,000	0
430 Equipment Repairs	1,000	1,530	2,000	2,000	2,000	0
500 Contracted Services	2,394	1,519	7,100	7,100	14,595	7,495 See Note #2
611 Instructional Supplies	52,800	51,728	51,900	51,900	52,100	200
641 Textbooks	948	2,399	1,000	1,000	1,000	0
810 Memberships	339	600	650	650	750	100
Subtotal	1,879,566	1,937,133	1,947,113	1,910,611	1,872,009	(38,602)

Note #

1
2

Description

Teacher Salaries
Contracted Services

Notation

Reduction 1.0 FTE
Gizmos teacher licenses for virtual lab; previously funded under classroom staff training.

Board of Education's Requested Operational Budget Plan 2022-2023

REGULAR EDUCATION - HIGH SCHOOL

HISTORY/SOCIAL SCIENCE

The History/Social Science program at NHS consists of courses in History, Contemporary World Cultures, and the Social Sciences. The purpose of these courses is to prepare students to lead productive and fulfilling lives as responsible citizens in a world that is diverse, dynamic and interdependent. The Social Science program seeks to help students acquire the requisite knowledge, skills, values, and experiences to understand and participate in local, national, and global communities. To this end, the Social Science Department continues to rewrite curriculum documents in the Lynne Erickson concept-based format, where teachers focus on generalizations and broad concepts, which allow them to set up a rigorous environment with high expectations that challenges students to take appropriate learning risks.

This work is continued through the Professional Learning Communities process. The Social Studies Department is aligning curriculum and working toward common assessments throughout like courses to give all students equal opportunity to share in similar experiences. Many of these assessments are moving toward greater use of technology and collaboration to help prepare our students for the advances and challenges they will encounter in the 21st Century technological world.

<u>Object</u>	<u>2019 - 20</u> <u>Expended</u>	<u>2020 - 21</u> <u>Expended</u>	<u>2021 - 22</u> <u>Budgeted</u>	<u>2021 - 22</u> <u>Current</u>	<u>2022 - 23</u> <u>Requested</u>	<u>\$ Change</u>
<u>HISTORY/SOCIAL SCIENCE</u>						
111 Teacher Salaries	1,465,944	1,507,556	1,484,665	1,485,132	1,470,448	(14,684) See Note #1
322 Staff Training	0	0	1,000	1,000	1,000	0
500 Contracted Services	676	740	0	0	1,000	1,000
611 Instructional Supplies	9,582	11,254	12,000	12,000	10,800	(1,200)
641 Textbooks	1,186	122	0	0	0	0
810 Memberships	224	238	500	500	500	0
Subtotal	1,477,612	1,519,910	1,498,165	1,498,632	1,483,748	(14,884)

<u>Note #</u>	<u>Description</u>	<u>Notation</u>
1	Teacher Salaries	Reduction .04 FTE

<u>Object</u>	<u>2019 - 20</u> <u>Expended</u>	<u>2020 - 21</u> <u>Expended</u>	<u>2021 - 22</u> <u>Budgeted</u>	<u>2021 - 22</u> <u>Current</u>	<u>2022 - 23</u> <u>Requested</u>	<u>\$ Change</u>
<u>READING</u>						
121 Tutors	52,404	43,284	46,758	46,758	48,314	1,556
Subtotal	52,404	43,284	46,758	46,758	48,314	1,556

Board of Education's Requested Operational Budget Plan 2022-2023

REGULAR EDUCATION - HIGH SCHOOL

TECHNOLOGY EDUCATION

The goal of our Technology Education Department is to provide students the opportunity to explore a variety of career options in a hands-on environment, with learning opportunities ranging from introductory, to advanced-level for those planning to explore post-secondary training. The program includes power technology, automotive technology, graphics, drafting, architectural design, video production, photography and computer repair. All courses require students' active engagement in their independent learning, and quality contributions to collaborative efforts are expected.

Object		2019 - 20	2020 - 21	2021 - 22	2021 - 22	2022 - 23	\$ Change
		Expended	Expended	Budgeted	Current	Requested	
<u>TECHNOLOGY EDUCATION</u>							
111	Teacher Salaries	464,566	480,840	456,089	456,089	466,915	10,826
430	Equipment Repairs	2,998	2,694	3,800	3,800	3,800	0
500	Contracted Services	1,303	1,122	2,000	2,000	5,433	3,433 See Note #1
611	Instructional Supplies	22,794	21,509	22,300	22,300	22,300	0
641	Textbooks	0	0	0	0	0	0
Subtotal		491,661	506,165	484,189	484,189	498,448	14,259

Note #	Description	Notation
1	Contracted Services	Yoyo Games, Chief Architect & Solid Works previously funded under Tech budget.

LIBRARY MEDIA PROGRAM

The mission of the Newtown High School Library Media Program is to ensure all students and staff of the Newtown High School have access to diverse resources and technologies that support class-work, research, and foster a love of reading. Two certified Library-Media Specialists collaborate with classroom teachers to instruct students in the development of 21st Century skills necessary to succeed at NHS, college and beyond. They also supervise the entire student population's use of the Library Media Center (the central learning hub of NHS), with occupancy frequently reaching the maximum of 148 students. Additionally, the Library Media Specialists train and educate staff on useful technology in the classroom, create tutorials for staff and students, and provide Freshman Seminar courses to the entire freshman class.

The Library Media Program goals are based on close collaboration with teachers to develop or support research projects that provide opportunities for students to develop critical thinking, information, technology and media literacy skills. The Library Media Specialists provide students, faculty and staff with 24/7 access to our online library catalog and an extensive database collection, online eBooks and audiobooks and the department works to provide access to cutting-edge resources and technologies that meet the demands of changing national and state educational initiatives.

Object		2019 - 20	2020 - 21	2021 - 22	2021 - 22	2022 - 23	\$ Change
		Expended	Expended	Budgeted	Current	Requested	
<u>LIBRARY/MEDIA</u>							
111	Specialist Salaries	199,958	205,898	210,000	210,000	214,735	4,735
112	Clerical Salaries	37,415	38,241	40,003	40,003	40,313	310
322	Staff Training	279	279	600	600	650	50
430	Equipment Repairs	3,090	1,393	1,000	1,000	1,000	0
500	Contracted Services	29,571	46,845	45,765	45,765	49,330	3,565 See Note #1
611	Instructional Supplies	36,832	30,863	31,000	31,000	30,525	(475)
810	Memberships	380	594	935	935	900	(35)
Subtotal		307,525	324,112	329,303	329,303	337,453	8,150

Note #	Description	Notation
1	Contracted Services	SWANK subscription (previously budgeted in English dept.) plus cost increase for info-base learning & WeVideo.

Board of Education's Requested Operational Budget Plan 2022-2023

REGULAR EDUCATION - HIGH SCHOOL

CLASSROOM INSTRUCTION

The Senior Experience Program is designed to enable students to begin reflecting on areas that they are passionate about and research ideas that will provide them with a deeper understanding of the concepts related to their academic pathways.

Classroom instruction includes supplies and copy paper for all Newtown High School departments. Each year, Newtown participates in a consortium of vendors to access the best pricing available. The account also covers staff travel expenses, including expenses related to workshops, conferences, professional learning communities, instructional professional growth, and collaboration.

Object	2019 - 20 <i>Expended</i>	2020 - 21 <i>Expended</i>	2021 - 22 <i>Budgeted</i>	2021 - 22 <i>Current</i>	2022 - 23 <i>Requested</i>	<i>\$ Change</i>
<u>CLASSROOM</u>						
111 Teacher Salaries	37,973	39,078	39,457	45,675	47,027	1,352
111 Senior Project Coordinators	10,716	11,656	15,000	15,000	15,000	0
112 Paraeducators	67	0	0	21,150	21,325	175
121 Substitutes (Certified)	5,355	0	18,000	18,000	18,000	0
121 Homebound Tutors	33,369	33,359	78,100	78,100	106,099	27,999 See Note #1
322 Staff Training	34,612	24,727	19,000	19,000	15,000	(4,000) See Detail
430 Equipment Repairs	0	700	1,400	1,400	1,400	0
442 Equipment Rental	65,530	63,714	63,714	63,714	63,714	0
500 Contracted Services	4,867	11,214	17,200	17,200	17,200	0
580 Staff Mileage	3,768	188	9,200	9,200	8,200	(1,000)
580 Student Travel	4,357	9,041	10,400	10,400	12,400	2,000
611 Instructional Supplies	31,700	34,743	36,000	36,000	36,000	0
Subtotal	232,313	228,420	307,471	334,839	361,365	26,526

<u>Note #</u>	<u>Description</u>	<u>Notation</u>
1	Homebound Tutors	Morning coverage monitors for student safety; previously grant funded.

Detail for Classroom Staff Training

Diversity and Equity Training	\$3,000
Summer Reading Program	\$3,000
AP Courses Training	\$4,000
Assemblies/Guest Speakers	\$5,000
	\$15,000

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REGULAR EDUCATION – HIGH SCHOOL

FLEX

FLEX is a tier three intervention that provides case management, academic support, and social/emotional support for students who have demonstrated a need for additional interventions in order to be successful in the mainstream classroom. FLEX can also become a temporary “home base” for students who have been identified as struggling with high anxiety, lack of independence necessary for navigating a large school, or have chronic attendance issues. A student may also be placed in FLEX for temporary, transitional support when they are absent from school for extended periods of time. Teachers for FLEX are now budgeted under their appropriate departments.

TAP

TAP (The Afternoon Program) is an alternative high school option at Newtown High School. Students who choose TAP have a variety of learning profiles, backgrounds and goals. TAP provides students with a smaller environment, smaller classes and a condensed school day. In addition to academic classes, students are also engaged in a substantial vocational component. While each learner is unique, all TAP students have the desire to learn and the potential to succeed.

<u>Object</u>	<u>2019 - 20</u> <i>Expended</i>	<u>2020 - 21</u> <i>Expended</i>	<u>2021 - 22</u> <i>Budgeted</i>	<u>2021 - 22</u> <i>Current</i>	<u>2022 - 23</u> <i>Requested</i>	<u>\$ Change</u>
<u>TAP PROGRAM</u>						
111 Teacher Salaries	156,543	160,220	165,768	157,064	161,375	4,311
112 Paraeducators	1,691	4,297	0	0	0	0
112 Job Coach	3,125	2,500	5,000	5,000	6,000	1,000 See Note #1
500 Contracted Services	3,359	3,800	3,400	3,400	3,400	0 See Detail
611 Instructional Supplies	2,320	1,860	3,000	3,000	3,000	0
Subtotal	167,037	172,677	177,168	168,464	173,775	5,311

<u>Note #</u>	<u>Description</u>	<u>Notation</u>
1	Job Coach	Stipend position.

Detail for TAP Contracted Services

Art Activities	\$600
Culinary Activities	\$1,300
Field Trip Fees	\$1,500
	\$3,400

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REGULAR EDUCATION - HIGH SCHOOL

OUT OF DISTRICT TUITION

Beginning in fiscal 2010-11, the district was required to send students to regional magnet schools who were seeking programs that were unavailable at Newtown High. Since that time, more students have chosen to participate in these programs. The table below represents the change in attendance.

Object	2019 - 20 <i>Expended</i>	2020 - 21 <i>Expended</i>	2021 - 22 <i>Budgeted</i>	2021 - 22 <i>Current</i>	2022 - 23 <i>Requested</i>	<i>\$ Change</i>
OUT OF DISTRICT TUITION						
580 Tuition-VoAg & Regional Magnet	155,580	134,677	157,048	157,048	115,870	(41,178) <i>See Detail</i>
Subtotal	155,580	134,677	157,048	157,048	115,870	(41,178)

Detail for Out of District Tuition

OUT OF DISTRICT HIGH SCHOOL VOCATIONAL & MAGNET TUITIONS										
Facility Type	2018-19		2019-20		2020-21		2021-22		2022-23	
	Students	Expended	Students	Expended	Students	Expended	Students	Budgeted	Students	Projected
Vocational Agriculture Program - Region 14 Woodbury	12	\$81,874	10	\$68,228	8	\$54,582	8	\$54,582	0	\$0
Vocational Agriculture Program - Region 12 Shepaug			4	\$27,292	7	\$47,761	7	\$52,200	10	\$68,230
Regional Medical Intern Program - Danbury (flat fee)		\$7,500		\$7,500		\$7,000		\$7,000		\$7,000
Regional Center for the Arts Program CES - Trumbull	4	\$10,800	2	\$5,400	2	\$5,400	4	\$11,016	3	\$8,600
Regional Center for the Arts Program ACES - North Haven	14	\$68,600	8	\$41,160	2	\$10,934	5	\$26,250	3	\$17,040
Fairchild Wheeler Magnet School - Bridgeport	1	\$3,000	2	\$6,000	3	\$9,000	2	\$6,000	5	\$15,000
Total All Programs	31	\$171,774	26	\$155,580	22	\$134,677	26	\$157,048	21	\$115,870

**Vo-ag & Magnet SPED students are included in the above counts.*

Ed Advance's (formerly Education Connection) Regional Medical Internship Programs designed to allow juniors and seniors to explore and understand healthcare careers. Newtown is one of ten participating school districts. Students complete 18 weeks of a paid internship either in one of the local hospitals or with a community healthcare provider, attend monthly classes related to health science, technology, and career development. The goals of the program are to provide meaningful work-based learning, encourage informed post-secondary planning, develop a professional work ethic, and to expose participating students to work-based mentoring relationships.

Board of Education's Requested Operational Budget Plan 2022-2023

REGULAR EDUCATION - HIGH SCHOOL

ADMINISTRATION

The Administrative Team and support staff members oversees all educational and organizational aspects of school life for over 1,300 students. The Newtown High School Administrative Team implements organizational structures, practices, and policies within Newtown High School. They support the goals of Newtown High School and district for student achievement and personal success as they prepare graduates to be contributing members of a dynamic global community. The attendance office maintains and catalogs student attendance records and student excuse notes, calls families to confirm early dismissals, organizes a daily attendance report for teachers and administrators, and communicates with administrators, teachers, and school social workers about student attendance. Communications, printing materials, postage and administrators memberships are also covered here.

Object	2019 - 20 <i>Expended</i>	2020 - 21 <i>Expended</i>	2021 - 22 <i>Budgeted</i>	2021 - 22 <i>Current</i>	2022 - 23 <i>Requested</i>	<i>\$ Change</i>
<u>BUILDING ADMINISTRATION</u>						
111 Principal & A.P. Salaries	653,340	505,999	516,059	516,059	526,320	10,261
112 Clerical Salaries	340,260	342,642	356,383	356,383	362,420	6,037
131 Extra Work/Dicipline	3,783	0	3,811	3,811	3,811	0
132 Extra Work (Non-Certified)	4,745	17,869	12,000	12,000	13,500	1,500
442 Equipment Rental	3,132	2,331	3,140	3,140	3,140	0
500 Contracted Services	1,565	6,501	6,500	6,500	8,650	2,150 See Note #1
530 Communications - Postage	5,500	4,000	4,000	4,000	3,750	(250)
550 Printing Services	6,623	7,050	5,800	5,800	6,770	970
580 Staff Mileage	0	0	800	800	500	(300)
690 Office Supplies	24,724	14,723	25,000	25,000	25,000	0
810 Memberships	13,355	13,345	14,345	14,345	14,435	90
Subtotal	1,057,026	914,460	947,838	947,838	968,296	20,458
TOTAL HIGH SCHOOL	11,963,759	11,994,868	12,316,320	12,349,624	12,468,027	118,403

Note #

1

Description

Contracted Services

Notation

Rental of stage, bathroom and chairs for graduation.

Board of Education's Requested Operational Budget Plan 2022-2023

STAFFING – HIGH SCHOOL SUMMARY

STAFFING SUMMARY - HIGH SCHOOL										
<i>Classification</i>	<i>2016-17 Staffing</i>	<i>2017-18 Staffing</i>	<i>2018-19 Staffing</i>	<i>2019-20 Staffing</i>	<i>2020-21 Staffing</i>	<i>2021-22 Budget</i>	<i>2021-22 Current</i>	<i>2022-23 Requested</i>	<i>Change</i>	<i>Notation</i>
Principal & Assistant Principals	4.00	4.00	4.00	4.00	3.00	3.00	3.00	3.00	-	
Teachers	114.39	113.50	110.50	106.97	105.91	103.61	103.92	102.52	(1.40)	
Specialists	2.06	2.06	2.04	2.00	2.00	2.00	2.00	2.00	-	
Clerical/Secretarial	9.78	10.00	10.00	10.00	10.00	10.00	10.00	10.00	-	
Paraeducators	0.93	2.15	1.22	1.22	1.22	1.22	1.86	1.86	-	
School To Career Coordinator	1.00	1.00	1.00	0.50	0.00	0.00	0.00	0.00	-	
Athletic Trainer	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
Job Coach	0.86	0.86	0.86	0.86	0.00	0.00	0.00	0.00	-	
Total	134.02	134.57	130.62	126.55	123.13	120.83	121.78	120.38	(1.40)	

STAFFING – HIGH SCHOOL

<i>Classification</i>	<i>2016-17 Staffing</i>	<i>2017-18 Staffing</i>	<i>2018-19 Staffing</i>	<i>2019-20 Staffing</i>	<i>2020-21 Staffing</i>	<i>2021-22 Budget</i>	<i>2021-22 Current</i>	<i>2022-23 Requested</i>	<i>Change</i>	<i>Notation</i>
<u>ART</u>										
Teachers	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	-	
<u>BUSINESS EDUCATION</u>										
Teachers	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	-	
<u>WORK EDUCATION</u>										
Teachers	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	-	
School To Career Coordinator	1.00	1.00	1.00	0.50	0.00	0.00	0.00	0.00	-	
<u>ENGLISH</u>										
Teachers	17.20	17.20	16.20	15.80	15.20	15.20	15.00	15.00	-	
Clerical/Secretarial	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	-	
Subtotal	17.70	17.70	16.70	16.30	15.70	15.70	15.50	15.50	0.00	
<u>WORLD LANGUAGE</u>										
Teachers	13.14	12.89	12.09	11.80	11.14	11.14	11.14	11.14	-	
<u>HEALTH EDUCATION</u>										
Teachers	1.35	1.35	1.40	1.25	1.25	1.25	1.25	1.25	-	
Specialists	0.056	0.056	0.038	0.000					-	
<u>INTERSCHOLASTIC SPORTS AND STUDENT ACTIVITIES</u>										
Athletic Trainer	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
<u>FAMILY & CONSUMER SCIENCE</u>										
Teachers	3.00	3.00	2.00	2.00	2.00	2.00	2.00	2.00	-	
<u>MATHEMATICS</u>										
Teachers	16.14	16.10	17.00	16.00	16.00	16.00	16.00	16.00	-	
<u>MUSIC</u>										
Teachers	3.60	3.60	3.20	3.60	3.60	3.60	4.00	4.00	-	

Board of Education's Requested Operational Budget Plan 2022-2023

STAFFING - HIGH SCHOOL

STAFFING – HIGH SCHOOL

Classification	2016-17 Staffing	2017-18 Staffing	2018-19 Staffing	2019-20 Staffing	2020-21 Staffing	2021-22 Budget	2021-22 Current	2022-23 Requested	Change	Notation
<u>PHYSICAL EDUCATION</u>										
Teachers	5.35	5.35	5.40	5.75	5.75	5.75	5.75	5.75	-	
<u>SCIENCE</u>										
Teachers	22.74	22.60	21.94	21.30	21.30	20.50	20.55	19.55	(1.00)	
Clerical/Secretarial	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	-	
Paraeducators	0.93	0.93	0.93	0.93	0.93	0.93	0.93	0.93	-	
Subtotal	24.17	24.03	23.37	22.73	22.73	21.93	21.98	20.98	(1.00)	
<u>HISTORY/SOCIAL SCIENCE</u>										
Teachers	16.60	16.00	18.00	17.00	17.20	16.20	16.20	15.80	(0.40)	
<u>TECHNOLOGY EDUCATION</u>										
Teachers	5.90	5.90	5.90	5.30	5.30	4.80	4.80	4.80	-	
<u>LIBRARY/MEDIA</u>										
Specialists	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	-	
Clerical/Secretarial	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
Subtotal	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	0.00	
<u>CLASSROOM</u>										
Teachers	0.40	0.40	0.40	0.40	0.40	0.40	0.60	0.60	-	
Paraeducators	0.00	0.93	0.00	0.00	0.00	0.00	0.93	0.93	-	
Subtotal	0.40	1.33	0.40	0.40	0.40	0.40	1.53	1.53	0.00	
<u>TAP PROGRAM</u>										
Teachers	3.77	3.91	1.77	1.57	1.57	1.57	1.43	1.43	-	
Paraeducator		0.29	0.29	0.29	0.29	0.29	0.00	0.00	-	
Job Coach	0.86	0.86	0.86	0.86	0.00	0.00	0.00	0.00	-	stipend
Subtotal	4.63	5.06	2.92	2.72	1.86	1.86	1.43	1.43	0.00	
<u>BUILDING ADMINISTRATION</u>										
Principal & Assistant Principals	4.00	4.00	4.00	4.00	3.00	3.00	3.00	3.00	-	
Clerical/Secretarial	7.78	8.00	8.00	8.00	8.00	8.00	8.00	8.00	-	
Subtotal	11.78	12.00	12.00	12.00	11.00	11.00	11.00	11.00	0.00	
TOTAL HIGH SCHOOL	134.02	134.57	130.62	126.55	123.13	120.83	121.78	120.38	(1.40)	

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ATHLETICS – HIGH SCHOOL

INTERSCHOLASTIC SPORTS & EXTRA CURRICULAR ACTIVITIES

The NHS Athletic Department is dedicated to giving an opportunity to those student-athletes who have demonstrated a high level of athletic skills to compete on an interscholastic level. NHS coaches strive to develop in our student-athletes an increased knowledge of skills needed to achieve individual and team success through consistency and hard work. NHS student-athletes develop an attitude of respect for teammates, opponents, coaches, officials and will display a positive attitude and good sportsmanship.



The high school offers 30 varsity sports which include Basketball (Boys/Girls), Baseball, Cheerleading, Boys/Girls Golf, Boys/Girls Cross Country, Boys/Girls Lacrosse, Football, Boys/Girls Indoor Track, Field Hockey, Softball, Boys/Girls Soccer, Boys/Girls Ice Hockey, Boy/Girls Swimming, Boys/Girls Tennis, Boys/Girls Track, Gymnastics, Dance, Boys/Girls Volleyball, Downhill Ski and Wrestling.

The NHS Athletic Department has also developed an extensive Unified Sports program offering Soccer, Basketball and Track and was named a Unified Champion School from 2018-2020. In 2021-22, the department was named "CIAC Fred Balsamo Sportsmanship Award Winners." Newtown was also named a Michaels Cup Award Winning School for the school year 2021-2022.

		2019 - 20	2020 - 21	2021 - 22	2021 - 22	2022 - 23	
Object		Expended	Expended	Budgeted	Current	Requested	\$ Change
<u>INTERSCHOLASTIC SPORTS & ACTIVITIES</u>							
111	Athletic Director	133,492	141,902	139,226	144,740	147,635	2,895
112	Athletic Trainer	53,451	56,015	54,654	54,654	55,884	1,230
131	Coaching & Activities Salaries	516,893	530,391	531,488	531,488	539,464	7,976 <i>See Detail</i>
322	Staff Training	0	475	1,500	1,500	1,000	(500)
430	Equipment Repairs	34,181	34,218	34,000	34,000	36,000	2,000
442	Equipment Rental	6,312	5,400	10,150	10,150	9,800	(350)
500	Contracted Services	14,146	24,375	37,600	37,600	37,600	0
529	Athletic Activities Insurance	45,000	47,250	47,250	47,250	47,250	0
580	Staff Mileage	43	43	0	0	0	0
580	Student Travel	97,414	123,977	106,847	106,847	114,989	8,142 <i>See Note #1</i>
611	Instructional Supplies	72,057	78,394	72,000	72,000	79,800	7,800 <i>See Note #2</i>
734	Equipment	0	300	0	0	3,000	3,000 <i>See Note #3</i>
810	Memberships	889	199	770	770	770	0
	Subtotal	973,878	1,042,939	1,035,485	1,040,999	1,073,192	32,193

Note #

1	Student Travel
2	Instructional Supplies
3	Equipment

Notation

Costs reflect potential increase as current year transportation contract will end in June.
Ice hockey uniforms; supplies for athletic trainer.
Shot clocks for basketball games – state requirement.

Board of Education's Requested Operational Budget Plan 2022-2023

ATHLETICS – HIGH SCHOOL

Detail for Activities & Coaching Salaries

<u>Coaching & Activity Salaries</u>	<u>Stipend</u>	<u>Coaching & Activity Salaries</u>	<u>Stipend</u>
MARCHING BAND DIRECTOR	\$6,539	CROSS COUNTRY GIRLS HEAD COACH	\$6,424
MUSICAL DIRECTOR	\$6,539	CROSS COUNTRY GIRL ASSISTANT COACH	\$4,218
AUDITORIUM ADVISOR	\$4,182	DANCE TEAM COACH FALL	\$5,855
BEST BUDDIES	\$4,182	DANCE TEAM COACH WINTER	\$5,855
COLOR GUARD	\$4,182	DIVING COACH FALL	\$3,244
DRAMA ADVISOR	\$4,182	DIVING COACH WINTER	\$3,244
JAZZ ENSEMBLE	\$4,182	FIELD HOCKEY HEAD COACH	\$6,424
LINKCREW (3 POSITIONS)	\$12,546	FIELD HOCKEY JV COACH	\$4,218
MARCHING BAND ASSISTANT (2 POSITIONS)	\$8,364	FIELD HOCKEY FRESHMAN COACH	\$3,244
NATIONAL HONOR SOCIETY	\$4,182	FOOTBALL HEAD COACH	\$8,473
SINGERS	\$4,182	FOOTBALL ASSISTANT COACH (3 POSITIONS)	\$14,409
SENIOR CLASS ADVISORS (2 POSITIONS)	\$8,364	FOOTBALL FRESHMAN COACH	\$3,713
STUDENT GOVERNMENT (2 POSITIONS)	\$8,364	GOLF BOYS HEAD COACH	\$5,855
E-SPORTS	\$2,768	GOLF GIRLS HEAD COACH	\$5,855
GSA (2 POSITIONS)	\$5,536	GYMNASTICS	\$5,855
INTERNATIONAL CLUB	\$2,768	ICE HOCKEY HEAD COACH	\$7,007
JR CLASS ADVISORS (2 POSITIONS)	\$5,536	ICE HOCKEY ASSISTANT COACH	\$4,600
MUSIC PROD MGR	\$2,768	INDOOR TRACK BOYS HEAD COACH	\$6,424
MUSIC TECH DIRECTOR	\$2,768	INDOOR TRACK BOYS ASSISTANT COACH	\$4,218
ORCHESTRA PIT DIRECTOR	\$2,768	INDOOR TRACK GIRLS HEAD COACH	\$6,424
PEER LEADERSHIP (2 POSITIONS)	\$5,536	INDOOR TRACK GIRLS ASSISTANT COACH	\$4,218
TECHNOLOGY CLUB	\$2,768	INDOOR TRACK ASSISTANT COACH	\$4,218
ULTIMATE FRISBEE	\$2,768	LACROSSE BOYS HEAD COACH	\$6,424
WORLD LANGUAGE HONOR SOCIETY	\$2,768	LACROSSE BOYS JV COACH	\$4,218
ART CLUB	\$2,239	LACROSSE GIRLS HEAD COACH	\$6,424
CHESS CLUB	\$2,239	LACROSSE GIRLS JV COACH	\$4,218
DEBATE CLUB	\$2,239	SOCCER BOYS HEAD COACH	\$6,424
FBLA	\$2,239	SOCCER BOYS JV COACH	\$4,218
FRESHMAN ADVISORS (2 POSITIONS)	\$4,478	SOCCER BOYS FRESHMAN COACH	\$3,244
FUTURE TEACHERS OF AMERICA	\$2,239	SOCCER GIRLS HEAD COACH	\$6,424
GUIDANCE HONORS ASSOCIATION	\$2,239	SOCCER GIRLS JV COACH	\$4,218
INTERACT CLUB	\$2,239	SOCCER FRESHMAN COACH	\$3,244
LEO CLUB	\$2,239	SOFTBALL HEAD COACH	\$6,424
LITERARY MAGAZINE	\$2,239	SOFTBALL JV COACH	\$4,218
MATH TEAM	\$2,239	SOFTBALL FRESHMAN COACH	\$3,244
NEWSPAPER	\$2,239	SWIMMING BOYS HEAD	\$6,424
PEER COUNSELING	\$2,239	SWIMMING BOYS ASSISTANT	\$4,218
QUIZ BOWL	\$2,239	SWIMMING GIRLS HEAD	\$6,424
SCIENCE CLUB	\$2,239	SWIMMING GIRLS ASSISTANT	\$4,218
SOPHOMORE CLASS ADVISORS (2 POSITIONS)	\$4,478	TENNIS BOYS HEAD COACH	\$5,855
YEARBOOK ADVISOR	\$2,239	TENNIS GIRLS HEAD COACH	\$5,855
ATHLETICS SITE DIRECTOR	\$6,424	TRACK BOYS HEAD COACH	\$6,424
BASEBALL HEAD COACH	\$6,424	TRACK BOYS ASSISTANT COACH (2 POSITIONS)	\$8,436
BASEBALL JV COACH	\$4,218	TRACK GIRLS HEAD COACH	\$6,424
BASEBALL FRESHMAN COACH	\$3,244	TRACK GIRLS ASSISTANT COACH (2 POSITIONS)	\$8,436
BASKETBALL BOYS HEAD COACH	\$7,007	UNIFIED SPORTS HEAD COACH	\$6,424
BASKETBALL BOYS JV COACH	\$4,600	UNIFIED SPORTS ASSISTANT COACH	\$4,218
BASKETBALL BOYS FRESHMAN COACH	\$3,586	VOLLEYBALL BOYS HEAD COACH	\$6,424
BASKETBALL GIRLS HEAD COACH	\$7,007	VOLLEYBALL BOYS JV COACH	\$4,218
BASKETBALL GIRLS JV COACH	\$4,600	VOLLEYBALL GIRLS HEAD COACH	\$6,424
BASKETBALL GIRLS FRESHMAN COACH	\$3,586	VOLLEYBALL GIRLS JV COACH	\$4,218
CHEERLEADER HEAD COACH FALL	\$5,855	VOLLEYBALL GIRLS FRESHMAN	\$3,244
CHEERLEADER HEAD COACH WINTER	\$5,855	WEIGHT TRAINING HEAD COACH	\$5,855
CHEERLEADER JV COACH	\$3,815	WRESTLING HEAD COACH	\$6,424
CROSS COUNTRY BOYS HEAD COACH	\$6,424	WRESTLING ASSISTANT COACH	\$4,218
CROSS COUNTRY BOYS ASSISTANT COACH	\$4,218	Total Coaching & Activity Salaires	\$539,464

Board of Education's Requested Operational Budget Plan 2022-2023

ATHLETICS – HIGH SCHOOL

PAY TO PARTICIPATE FEE ESTIMATE				
	Players 2021-22	2022-2023 Fee	Expected	After Family Cap or Scholarship
Fall Sports				
Boys Cross Country	49	\$ 160	\$ 7,840	\$ 7,360
Girls Cross Country	22	\$ 160	\$ 3,520	\$ 3,040
Cheerleaders	17	\$ 160	\$ 2,720	\$ 2,240
Dance	23	\$ 160	\$ 3,680	\$ 3,200
Girls Field Hockey	46	\$ 160	\$ 7,360	\$ 6,880
Football	84	\$ 160	\$ 13,440	\$ 12,480
Boys Golf	8	\$ 160	\$ 1,280	\$ 1,280
Girls Soccer	38	\$ 160	\$ 6,080	\$ 5,600
Boys Soccer	65	\$ 160	\$ 10,400	\$ 9,920
Girls Swimming	34	\$ 160	\$ 5,440	\$ 4,960
Girls Volleyball	34	\$ 160	\$ 5,440	\$ 4,960
Unified Sports	45	\$ -	\$ -	\$ -
			\$ 67,200	\$ 61,920
Winter Sports				
Boys Basketball	24	\$ 160	\$ 3,840	\$ 3,200
Girls Basketball	19	\$ 160	\$ 3,040	\$ 2,400
Wrestling	18	\$ 160	\$ 2,880	\$ 2,240
Boys Swimming	19	\$ 160	\$ 3,040	\$ 2,400
Ice Hockey	10	\$ 250	\$ 2,500	\$ 1,860
Cheerleaders	17	\$ 160	\$ 2,720	\$ 2,080
Dance	23	\$ 160	\$ 3,680	\$ 3,040
Indoor Track Boys	55	\$ 160	\$ 8,800	\$ 8,160
Indoor Track Girls	60	\$ 160	\$ 9,600	\$ 8,960
Gymnastics	14	\$ 160	\$ 2,240	\$ 1,920
Unified Sports	40	\$ -	\$ -	\$ -
Boys Ski Team	6	\$ -	\$ -	\$ -
			\$ 42,340	\$ 36,260
Spring Sports				
Baseball	40	\$ 160	\$ 6,400	\$ 5,600
Softball	30	\$ 160	\$ 4,800	\$ 4,000
Girls Lacrosse	32	\$ 160	\$ 5,120	\$ 4,320
Boys Lacrosse	32	\$ 160	\$ 5,120	\$ 4,320
Boys Tennis	15	\$ 160	\$ 2,400	\$ 1,600
Girls Tennis	15	\$ 160	\$ 2,400	\$ 1,600
Boys Track Spring	75	\$ 160	\$ 12,000	\$ 11,200
Girls Track Spring	75	\$ 160	\$ 12,000	\$ 11,200
Boys Volleyball	22	\$ 160	\$ 3,520	\$ 2,720
Unified Sports	40	\$ -	\$ -	\$ -
Girls Golf	10	\$ 160	\$ 1,600	\$ 800
			\$ 55,360	\$ 47,360
Total	1,156		\$ 164,900	\$ 145,540
Electronic Processing Fee @ 3%			3%	\$ (4,366)
Total expected PTP Revenue for direct application to sports expenditures				\$ 141,174

The High School has currently has one payment level for all sports. This plan was maintained through 2018-19. A study committee reviewed sports during the 18-19 fiscal year and recommended to have one fee for all sports in the 19-20 budget with a family cap of \$450 and ice hockey at \$250.

Board of Education's Requested Operational Budget Plan 2022-2023

ATHLETICS - HIGH SCHOOL

Including Freshman, Junior Varsity and unified Programs, Newtown has 56 total teams in the department. During the 2020-2021 school year the department had 911 student athletes participating in interscholastic sports.

The NHS Unified Sports program continues to grow with 122 students participating in the 2020-21 school year. So far during the fall of 2021 and Winter 2022, the department has 681 students participating, (419 during the fall and 253 this winter) in interscholastic athletics.



The table below provides an overview of the interscholastic sport program, including contractual coaching salaries, estimated costs for transportation, repairs and supplies as well as estimated income from “pay to participate” and ticket sales. Income from sports is used directly to offset the fees associated with site workers, officials, tournaments, and transportation.

Newtown High School			2022-2023 Estimated Interscholastic Athletics - Team Expenses							
			Expenses				Income			
	# of Teams	# of Coaches	Coaching Salaries	Estimated Transportation	Estimated Repairs	Estimated Supplies	Total Expense	Pay to Participate	Ticket Income	Total Revenue
Fall										
Cross Country	2	4	\$ 21,284	\$ 12,091	\$ 1,000	\$ 5,000	\$ 39,375	\$ 10,400		\$ 10,400
Cheerleading	1	1	\$ 5,855	\$ 1,654	\$ 750	\$ 3,000	\$ 11,259	\$ 2,240		\$ 2,240
Dance	1	1	\$ 5,855	\$ 541	\$ 500	\$ 2,000	\$ 8,896	\$ 3,200		\$ 3,200
Football	3	5	\$ 26,595	\$ 8,405	\$ 7,000	\$ 11,500	\$ 53,500	\$ 12,480	\$ 14,000	\$ 26,480
Golf	1	1	\$ 5,855	\$ 3,585	\$ 500	\$ 1,500	\$ 11,440	\$ 1,280		\$ 1,280
Soccer	6	6	\$ 27,772	\$ 11,422	\$ 3,500	\$ 6,000	\$ 48,694	\$ 15,520	\$ 2,500	\$ 18,020
Swimming	1	3	\$ 13,886	\$ 4,213	\$ 550	\$ 2,000	\$ 20,649	\$ 4,960		\$ 4,960
Field Hockey	3	3	\$ 13,886	\$ 6,492	\$ 2,000	\$ 3,000	\$ 25,378	\$ 6,880	\$ 2,000	\$ 8,880
Unified Soccer	1	2	\$ 3,547	\$ 3,152		\$ 1,000	\$ 7,699			\$ -
Volleyball	3	3	\$ 13,886	\$ 3,567	\$ 100	\$ 1,000	\$ 18,553	\$ 4,960	\$ 1,500	\$ 6,460
Total Fall	22	29	\$ 138,421	\$ 55,121	\$ 15,900	\$ 36,000	\$ 245,442	\$ 61,920	\$ 20,000	\$ 81,920
Winter										
Ice Hockey	1	2	\$ 11,607	\$ 15,729			\$ 27,336	\$ 1,860		\$ 1,860
Cheerleading	2	2	\$ 9,670	\$ 1,051		\$ 5,000	\$ 15,721	\$ 2,080		\$ 2,080
Dance	1	1	\$ 5,855	\$ 541		\$ 500	\$ 6,896	\$ 3,040		\$ 3,040
Basketball	6	6	\$ 30,386	\$ 5,069	\$ 3,500	\$ 5,000	\$ 43,955	\$ 5,600	\$ 5,700	\$ 11,300
Gymnastics	1	1	\$ 5,855	\$ 8,405	\$ 600	\$ 1,000	\$ 15,860	\$ 1,920		\$ 1,920
Swimming	1	3	\$ 13,886	\$ 6,687	\$ 550	\$ 1,500	\$ 22,623	\$ 2,400		\$ 2,400
Track-Indoor	2	5	\$ 25,502	\$ 12,553	\$ 2,000	\$ 2,100	\$ 42,155	\$ 17,120		\$ 17,120
Unified Basketball	1	2	\$ 3,547	\$ 3,152		\$ 1,000	\$ 7,699			\$ -
Wrestling	1	2	\$ 10,642	\$ 11,557	\$ 100	\$ 2,500	\$ 24,799	\$ 2,240	\$ 1,200	\$ 3,440
Total Winter	16	24	\$ 116,950	\$ 64,743	\$ 6,750	\$ 18,600	\$ 207,043	\$ 36,260	\$ 6,900	\$ 43,160
Spring										
Baseball	3	3	\$ 13,886	\$ 6,619	\$ 2,000	\$ 4,000	\$ 26,505	\$ 5,600		\$ 5,600
Golf	1	1	\$ 5,855	\$ 3,590	\$ 500	\$ 1,500	\$ 11,445	\$ 800		\$ 800
Tennis	2	2	\$ 11,710	\$ 5,148	\$ 1,000	\$ 3,000	\$ 20,858	\$ 3,200		\$ 3,200
Track-Outdoor	2	6	\$ 29,720	\$ 10,848	\$ 1,350	\$ 4,200	\$ 46,118	\$ 22,400		\$ 22,400
Lacrosse	4	4	\$ 21,284	\$ 8,079	\$ 3,000	\$ 4,000	\$ 36,363	\$ 8,640	\$ 2,500	\$ 11,140
Softball	3	3	\$ 13,886	\$ 6,222	\$ 2,000	\$ 3,000	\$ 25,108	\$ 4,000		\$ 4,000
Unified Track	1	2	\$ 3,548	\$ 3,152		\$ 1,000	\$ 7,700			\$ -
Volleyball	2	2	\$ 10,642	\$ 7,466	\$ 1,000	\$ 1,500	\$ 20,608	\$ 2,720	\$ 1,500	\$ 4,220
Total Spring	18	23	\$ 110,531	\$ 51,124	\$ 10,850	\$ 22,200	\$ 194,705	\$ 47,360	\$ 4,000	\$ 51,360
Total Sports	56	76	\$ 365,902	\$ 170,989	\$ 33,500	\$ 76,800	\$ 647,191	\$ 145,540	\$ 30,900	\$ 176,440
			Administrative Costs		\$ 2,500	\$ 3,000	\$ 5,500	Fees 3%		\$ (4,366)
			Transportation Offset (paid from PTP)	\$ (56,000)			\$ (56,000)	Transportation		\$ (56,000)
			Net Total Costs	\$ 365,902	\$ 114,989	\$ 36,000	\$ 79,800	Income Balance		\$ 116,074

With the exception of coaching salaries (contractual costs), costs and income are estimated by sport based on prior experience. *Net total costs* are included in the Board of Education expense.

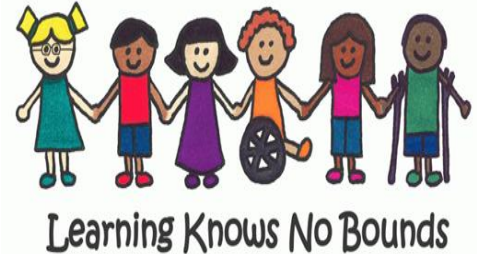
Site Workers		\$ (40,500)
Officials		\$ (58,300)
Tournament		\$ (15,500)
Reserve Balance	\$	1,774

Board of Education's Requested Operational Budget Plan 2022-2023

SPECIAL EDUCATION SERVICES

Special Education Programs summarized here include the following service

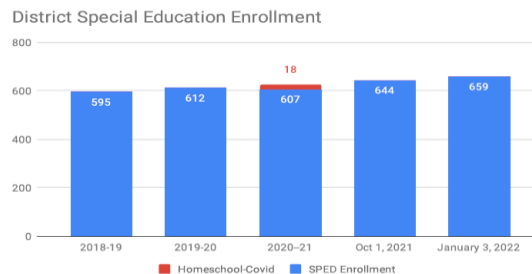
- Director of Pupil Services Office
- Professional Education Services – OT, PT, Blind
- Out-of-District Special Ed. Tuition – Public and Private
- Home Bound and School Tutors
- Project Challenge (formerly Gifted and Talented Services or GATES)
- Special Education Services
- Extended School Year Services
- Pre-Kindergarten
- Transitional program (Newtown Community Partnership)



SPECIAL EDUCATION BUDGET DEVELOPMENT

The largest impact on the Special Education budget is not necessarily the total number of students but rather the service needs of each individual student. Services range in cost from a few hundred dollars to as much as \$250,000 for one student per school year. Special Education represents 15.2% of the total 2022-23 budget request and accounts for 600+ students.

By law, the total Special Education budget cannot be reduced without fulfilling a detailed and specific set of criteria (referred to as the Maintenance of Effort or MOE). In simple terms, it means that the district is required to maintain its current level of special education funding in order to be eligible for federal dollars under IDEA/Individuals with Disabilities Education Act. The District currently provides Special Education Services for approximately 600 children or 15.8% of our total in district enrollment. The chart below depicts the number of special education students using October 1st enrollment numbers, including current data from January 3, 2022.



SUMMARY BY OBJECT

Object	2019 - 20 Expended	2020 - 21 Expended	2021 - 22 Budgeted	2021 - 22 Current	2022 - 23 Requested	\$ Change	% Change
111 Certified Salaries	4,307,859	4,611,554	4,830,887	4,684,396	5,102,508	418,112	8.93%
112 Non-Certified Salaries	3,337,680	3,337,147	3,672,680	3,676,810	3,699,568	22,758	0.62%
300 Professional Services	158,119	100,321	149,602	149,602	149,602	0	0.00%
322 Staff Training	16,286	11,541	25,000	25,000	25,000	0	0.00%
430 Equipment Repairs	6,152	6,158	37,331	37,331	37,331	0	0.00%
500 Contracted Services	10,627	40,087	14,000	98,000	82,000	(16,000)	-16.33%
560 Tuition - Out Of District	3,353,607	3,273,687	3,196,628	3,196,628	3,314,317	117,689	3.68%
580 Student Travel & Staff Mileage	8,656	2,286	10,100	10,100	10,100	0	0.00%
611 Supplies	49,487	80,800	69,441	69,441	70,330	889	1.28%
734 Equipment	17,172	6,818	11,600	11,600	11,600	0	0.00%
810 Memberships	1,170	1,450	1,900	1,900	1,900	0	0.00%
910 Contingency	0	0	100,000	100,000	100,000	0	0.00%
Total	11,266,814	11,471,847	12,119,169	12,060,808	12,604,256	543,448	4.51%

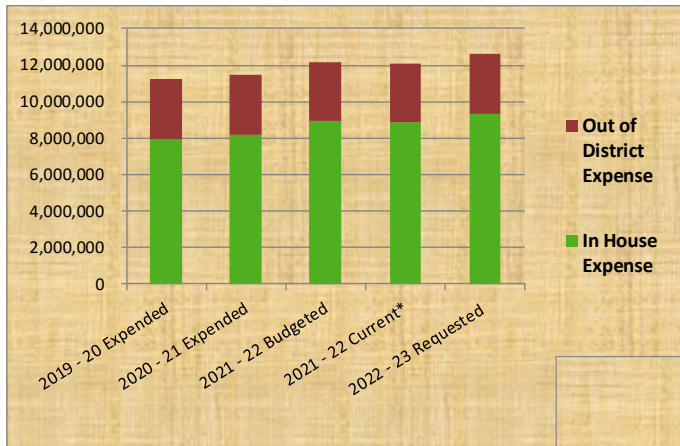
Board of Education's Requested Operational Budget Plan 2022-2023

SPECIAL EDUCATION SERVICES

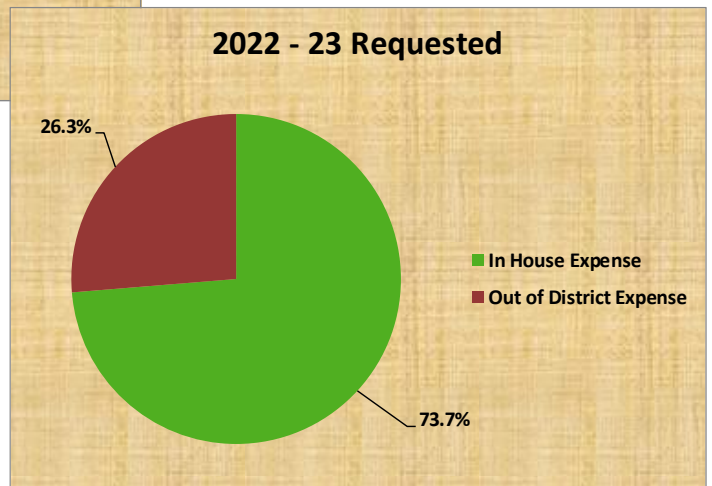
SUMMARY BY PROGRAM

<i>Program</i>	<i>2019 - 20 Expended</i>	<i>2020 - 21 Expended</i>	<i>2021 - 22 Budgeted</i>	<i>2021 - 22 Current*</i>	<i>2022 - 23 Requested</i>	<i>\$ Change</i>	<i>% Change</i>
SPECIAL EDUCATION							
Administrative Salaries	876,947	877,488	1,068,255	1,068,255	1,084,517	16,262	1.52%
Professional Educational Svcs.	446,085	469,480	476,297	517,434	544,590	27,156	5.25%
Out of Distric Tuition	3,353,607	3,273,687	3,196,628	3,196,628	3,314,317	117,689	3.68%
Home & School Tutors	2,306	2,048	35,000	35,000	35,000	0	0.00%
Speech & Language Services	905,054	922,221	988,399	988,399	1,089,135	100,736	10.19%
Project Challenge Services	258,645	253,979	264,260	260,719	267,217	6,498	2.49%
Special Education Svc-PreK-12	5,212,405	5,446,280	5,780,286	5,772,474	6,045,215	272,741	4.72%
Extended School Year	147,379	135,113	144,954	140,809	105,286	(35,523)	-25.23%
Transitional	64,386	91,552	165,090	81,090	118,979	37,889	46.72%
Total	11,266,814	11,471,847	12,119,169	12,060,808	12,604,256	543,448	4.51%

2021 - 22 *current budget reflects transfers to 11/30/21



These charts depict the allocated out of district tuition costs as compared to the Special Education Program.



Board of Education’s Requested Operational Budget Plan 2022-2023

SPECIAL EDUCATION PROGRAMS

The Connecticut Department of Education’s “Parent’s Guide to Special Education in Connecticut” (2007) refers to special education as services provided to a child with an identified disability who requires specially designed instruction to meet his/her unique needs. These services also enable the child to access the general curriculum of the school district. A child who is eligible for special education services is entitled through the Individuals With Disabilities Education Act (IDEA) to receive a free appropriate public education (FAPE). FAPE refers to the *appropriateness* of educational services provided to students with disabilities and the determination whether or not these services are equal to those services provided to non-disabled students. The interpretation of FAPE differs from student to student because each student has unique needs. Each local educational authority (LEA) is mandated to the following:

- Comply with the procedural requirements of IDEA
- Address the child’s unique needs as identified through evaluations, observation, and the child’s educational team
- Coordinate services and specially designed instruction to ensure the child is able to make adequate progress in the educational setting



Specially designed instruction can include:

- Individual instruction, as outlined in the student’s IEP/Individualized Education Plan, developed collaboratively by the Planning and Placement Team (PPT).
- Related services, which are those services that are required in order for a child to benefit from special education, may include, but are not limited to, psychological and counseling services, speech and language services, audiological services, guidance, social work, transportation, physical and occupational therapy and medical services that are required for diagnostic or evaluation purposes.

Consistent, high quality implementation of specialized service for students with special needs is our goal. To achieve this goal, appropriate administrative supervision and professional development is required.

Object	2019 - 20 Expended	2020 - 21 Expended	2021 - 22 Budgeted	2021 - 22 Current	2022 - 23 Requested	\$ Change
<u>DIRECTOR OF PUPIL SERVICES</u>						
111 Director & Supervisor Salaries	578,654	593,666	608,978	608,978	621,099	12,121
112 Clerical Salaries	172,352	165,183	185,477	185,477	189,618	4,141
121 Substitutes (Certified)	17,524	10,729	39,000	39,000	39,000	0
131 Extra Work (Certified)	1,583	11,381	4,000	4,000	4,000	0
132 Extra Work (Non-Certified)	4,883	7,373	5,100	5,100	5,100	0
300 Professional Services	79,032	72,721	85,000	85,000	85,000	0
322 Staff Training	16,286	11,541	25,000	25,000	25,000	0
580 Staff Mileage	2,716	0	7,800	7,800	7,800	0
690 Office Supplies	2,746	3,444	6,000	6,000	6,000	0
810 Memberships	1,170	1,450	1,900	1,900	1,900	0
910 Contingency	0	0	100,000	100,000	100,000	0
Subtotal	876,947	877,488	1,068,255	1,068,255	1,084,517	16,262

Board of Education's Requested Operational Budget Plan 2022-2023

SPECIAL EDUCATION PROGRAMS

Professional Educational Services

To facilitate the various needs of each individual child, the school district provides related services in the areas of Occupational and Physical Therapy. These services assist children in accessing the special education services they receive. As defined through the Connecticut State Department of Education Guidelines, occupational and physical therapists focus on assisting students to acquire the functional abilities necessary to access educational materials and adapt to their educational environment. They may help students with daily activities related to educational participation, adapt the performance context, teach alternative methods, or facilitate the use of assistive devices. These support personnel work in schools with other educational professionals, members of the community and families to help all students engage in their educational activities. Additionally, services for the blind, when required, include creation of accessible materials through the teaching of braille or other adaptations.

<i>Object</i>	<i>2019 - 20 Expended</i>	<i>2020 - 21 Expended</i>	<i>2021 - 22 Budgeted</i>	<i>2021 - 22 Current</i>	<i>2022 - 23 Requested</i>	<i>\$ Change</i>
<u>PROFESSIONAL EDUCATIONAL SERVICES</u>						
112 Therapist Salaries	446,085	469,480	476,297	487,014	483,782	(3,232)
112 Other Special Ed Salaries	0	0	0	30,420	60,808	30,388 See Note #1
500 Contracted Services	0	0	0	0	0	0
Subtotal	446,085	469,480	476,297	517,434	544,590	27,156

Note #
1

Description
Other Special Ed Salaries

Notation
New account for Tutors of the Blind, previously combined with Behavioral Therapists.

Home & School Tutors

Connecticut State Regulation 10-76d-15 (a) (1): Homebound instruction must be provided when: “child is unable to attend school due to a verified medical reason which may include mental health issues.”

<i>Object</i>	<i>2019 - 20 Expended</i>	<i>2020 - 21 Expended</i>	<i>2021 - 22 Budgeted</i>	<i>2021 - 22 Current</i>	<i>2022 - 23 Requested</i>	<i>\$ Change</i>
<u>HOME & SCHOOL TUTORS</u>						
121 School Tutors	0	425	0	0	0	0
121 Special Ed Tutors	2,306	1,623	35,000	35,000	35,000	0
Subtotal	2,306	2,048	35,000	35,000	35,000	0

Board of Education’s Requested Operational Budget Plan 2022-2023

SPECIAL EDUCATION SERVICES

SPECIAL EDUCATION EXCESS COST GRANT / REIMBURSEMENT EXPLANATION

The excess cost reimbursement is set yearly by the State of Connecticut. It represents the amount reimbursed by the State to school districts for special education costs incurred over and above the base line cost of 4.5 times the prior year’s per pupil expenditure (known as the “threshold”). The per pupil expenditure includes tuition, transportation, and other support services. The education budget is responsible for the threshold and any portion of cost that is over the threshold and not reimbursed by the State

The State’s appropriation for the Excess Cost Grant varies year to year and any changes in the reimbursements amount directly impacts the total BOE budget bottom line. The reimbursement is computed based on the total of all the State’s districts’ special education expenditures that are above each districts’ threshold, for costs paid for all out of-district and in-district eligible special education students. In theory, the Excess Cost Grant was designed to reimburse districts for 100% of these excess costs; however, the actual amount reimbursed above the threshold to the district has historically fallen about 25% below full legislative funding.

Due to the historical trend, the Board of Education’s budget assumes a grant reimbursement of 75% for budgeting purposes. The Special Education Excess Cost Grant comes directly to the Board of Education as a reimbursement. Since it varies year to year, the district is unable to accurately plan for a *consistent* amount annually. Any changes in the State reimbursement level impacts the BOE budget because it means that less or more money (if the percentage changes, there could be an decrease or increase) will be reimbursed. Therefore the BOE is responsible to make up any difference with non-special education dollars.

The State determines the reimbursement percentages in February and May of each fiscal year. Percentages allocated in February vs. May can vary, although the trend has been relatively consistent. If the reimbursement percentage allocated in February is different from the budgeted, dollars may have to be shifted or “held” to account for the change. To simplify the Excess Cost Grant reimbursement formula, the following is a hypothetical example using a reimbursement rate of 75%.

Student Cost

Tuition		\$100,000
Transportation		\$40,000
Total (eligible cost)		\$140,000

Basic Contribution

Prior Year Net Cost Per Pupil*			
	$\$19,919 \times 4.5 =$	\$89,636	Threshold
Eligible Cost	$\$140,000 - \$89,636$	\$50,364	
Actual Reimbursement:	$\$50,364 \times 75\%$	\$37,773	

Newtown Education Budget's Responsibility:	$\$140,000 - \$37,773 =$	\$102,227
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* each year that the cost per pupil increases, our eligible reimbursement is reduced.

Board of Education’s Requested Operational Budget Plan 2022-2023

SPECIAL EDUCATION PROGRAMS

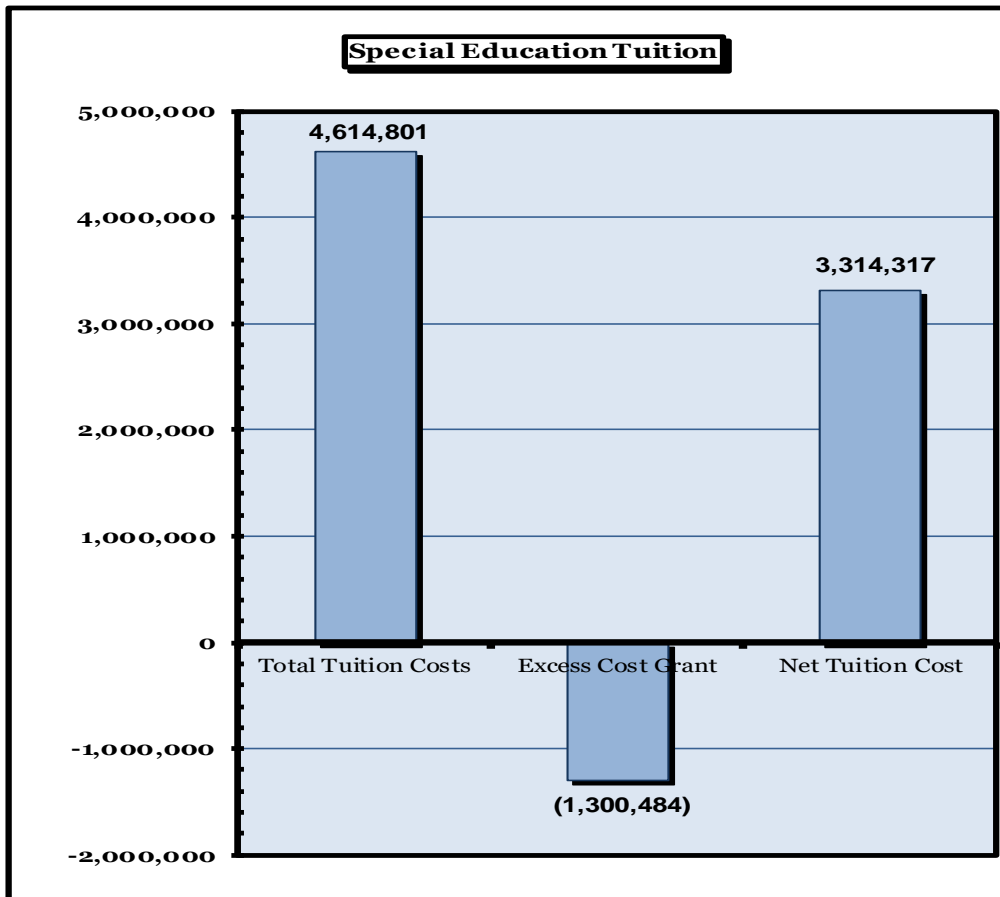
Out-of District Special Ed Services & Tuition

The school district is required by law to provide a free appropriate education for all students (FAPE). To appropriately meet the needs of our students who require highly specialized programming or programming beyond current district resources, the tuition line funds these out of district programs. Additionally, costs for placements associated with due process and mediations are funded through this line.

Unanticipated – Students and Increases

Out-of-district placements often pose a challenge to staying within a set budget. Private special education schools also have the right to increase tuition and often new rates are set after budgets are determined.

<i>Object</i>	<i>2019 - 20 Expended</i>	<i>2020 - 21 Expended</i>	<i>2021 - 22 Budgeted</i>	<i>2021 - 22 Current</i>	<i>2022 - 23 Requested</i>	<i>\$ Change</i>
OUT-OF-DISTRICT SPECIAL ED SERVICES & TUITION						
560 Out-Of-District Placements	3,353,607	3,273,687	3,196,628	3,196,628	3,314,317	117,689
Subtotal	3,353,607	3,273,687	3,196,628	3,196,628	3,314,317	117,689



Board of Education's Requested Operational Budget Plan 2022-2023

SPECIAL EDUCATION PROGRAMS

SPEECH AND LANGUAGE SERVICES

The Individuals with Disabilities Act (IDEA) includes speech and language impairments that adversely affect educational performance among the types of disabilities requiring special education and related services [IDEA 2004, § 602(3)(A); 34 CFR, 3008.8(a)(1); and 34 CFR, 300.8©(11)]. The Newtown Public Schools provides a continuum of support through the use of certified speech and language pathologists. Students receive services if they are identified as speech and language disabled or are determined to require speech and language services to support the provision of their special education service. Students who may be in need of early intervention also receive services through Scientific Research Based Intervention (SRBI).

Federal and state statutes require school districts to educate English Language Learner (ELL) students to ensure that they make progress in the English language as well as other subjects so that they have meaningful access to and an equal opportunity to participate in school programs. Though not a statutory requirement, the Connecticut State Department of Education (CDSE) has written guidelines stating that it is a school district's responsibility to ensure that all ELL students are taught by certified Teacher of English to Speakers of Other Languages (TESOL) or bilingual teachers.

<i>Object</i>		2019 - 20	2020 - 21	2021 - 22	2021 - 22	2022 - 23	\$ Change
		<i>Expended</i>	<i>Expended</i>	<i>Budgeted</i>	<i>Current</i>	<i>Requested</i>	
<u>SPEECH & LANGUAGE SERVICES</u>							
111	ELL Teachers-English Lang.	0	0	0	0	0	0
111	Specialist Salaries	789,392	825,980	854,366	854,366	955,102	100,736 See Note #1
300	Professional Services	79,087	27,600	64,602	64,602	64,602	0
430	Equipment Repairs	6,152	6,158	37,331	37,331	37,331	0
500	Contracted Services	10,437	39,917	12,500	12,500	12,500	0
611	Instructional Supplies	2,815	15,748	8,000	8,000	8,000	0
734	Equipment	17,172	6,818	11,600	11,600	11,600	0
Subtotal		905,054	922,221	988,399	988,399	1,089,135	100,736

<u>Note #</u>	<u>Description</u>	<u>Notation</u>
1	Specialist Salaries	Additional 1.0 FTE, previously grant funded.

PROJECT CHALLENGE SERVICES

Through the provision of IDEA and CT Regulation sec. 10-76d-9 (c), LEAs are required to evaluate and identify gifted and talented children using the planning and placement team (PPT). Although services for children identified as talented or gifted are not a mandated requirement, the Newtown Public Schools currently provides programming for those students identified.

<i>Object</i>		2019 - 20	2020 - 21	2021 - 22	2021 - 22	2022 - 23	\$ Change
		<i>Expended</i>	<i>Expended</i>	<i>Budgeted</i>	<i>Current</i>	<i>Requested</i>	
<u>PROJECT CHALLENGE SERVICES</u>							
111	Teachers	256,462	249,424	253,160	249,619	256,117	6,498
611	Instructional Supplies	2,182	4,555	11,100	11,100	11,100	0
Subtotal		258,645	253,979	264,260	260,719	267,217	6,498

Board of Education's Requested Operational Budget Plan 2022-2023

SPECIAL EDUCATION PROGRAMS

SPECIAL EDUCATION SERVICES - PreK-12

To facilitate the various needs of each individual child, the school district provides related services in the areas of Behavioral Therapy and other student support services. Supplies purchased through these accounts are used to fund the various supports for existing programs and methods of instruction. Some examples of supports include the following: educational testing protocols, assistive technology, specialized materials for math and literacy, adaptive equipment or other instructional materials as indicated in a student's Individualized Education Plan (IEP).

<u>Object</u>	<u>2019 - 20</u> <u>Expended</u>	<u>2020 - 21</u> <u>Expended</u>	<u>2021 - 22</u> <u>Budgeted</u>	<u>2021 - 22</u> <u>Current</u>	<u>2022 - 23</u> <u>Requested</u>	<u>\$ Change</u>	
<u>SPECIAL EDUCATION SERVICES - PRE-K - 12</u>							
111 Special Ed Teachers	2,558,692	2,743,094	2,875,626	2,820,821	3,133,033	312,212	See Note #1
112 Paraeducators	1,859,141	1,768,000	1,977,911	1,956,761	1,920,423	(36,338)	See Note #2
112 Behavioral Analysts	228,194	233,329	233,332	238,582	238,580	(2)	
112 Behavioral Therapists	492,199	621,732	633,276	612,169	624,149	11,980	
122 Paraeducators Subs.	22,739	22,181	10,000	10,000	10,000	0	
122 Behavioral Therapists Subs.	5,766	332	6,000	6,000	6,000	0	
500 Contracted Services	0	0	0	84,000	68,000	(16,000)	See Note #3
580 Staff Mileage	5,940	2,286	2,300	2,300	2,300	0	
611 Instructional Supplies	39,734	55,326	41,841	41,841	42,730	889	
641 Textbooks	0	0	0	0	0	0	
Subtotal	5,212,405	5,446,280	5,780,286	5,772,474	6,045,215	272,741	
Note #	Description	Notation					
1	Teacher Salaries	Additional 3.25 FTE previously grant funded					
2	Paraeducators	Reduce -2.47 FTE					
3	Contracted Services	Behavioral therapist services					

EXTENDED SCHOOL YEAR – SUMMER PROGRAMS

Through the provision of IDEA and CT Regulation 10-76d-3, "Each Board of Education shall ensure that extended school day or extended school year services are available to each child with a disability in accordance with the IDEA". Students with IEPs may be eligible to receive extended school day or extended school year services (ESY) as determined by PPT.

<u>Object</u>	<u>2019 - 20</u> <u>Expended</u>	<u>2020 - 21</u> <u>Expended</u>	<u>2021 - 22</u> <u>Budgeted</u>	<u>2021 - 22</u> <u>Current</u>	<u>2022 - 23</u> <u>Requested</u>	<u>\$ Change</u>	
<u>EXTENDED SCHOOL YEAR</u>							
111 Special Ed Teachers	65,627	78,423	63,000	58,855	42,650	(16,205)	
112 Behavioral Analysts	1,547	1,433	1,207	1,207	1,283	76	
112 Therapist Salaries	22,863	22,364	20,000	20,000	13,159	(6,841)	
112 Behavioral Therapists	28,031	16,205	30,000	30,000	28,420	(1,580)	
112 Job Coaches	(353)	(4,019)	1,724	1,724	1,760	36	
132 Extra Work (Non-Certified)	6,282	7,835	3,600	3,600	590	(3,010)	
112 Paraeducators	23,383	12,870	25,423	25,423	17,424	(7,999)	
Subtotal	147,379	135,113	144,954	140,809	105,286	(35,523)	See Note #1
Note #	Description	Notation					
1	Teacher Salaries	Prior year includes four days of ESY (program begins on June 27, 2022)					

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SPECIAL EDUCATION PROGRAMS

Transitional Program for 18-21 year olds (Newtown Community Partnership)

The term “transition services” means a coordinated set of activities for a child with a disability that:

- Is designated to be within a results-oriented process, that is focused on improving the academic and functional achievement of the child with a disability to facilitate the child’s movement from school to post-school activities, including post secondary education, vocational education, integrated employment (including supported employment); continuing and adult education, adult services, independent living, or community participation;
- Is based on the individual child’s needs, taking into account the child’s strengths, preferences, and interests; and
- Includes instruction, related services, community experiences, the development of employment and other post-school adult living objectives, and, if appropriate, acquisition of daily living skills and functional vocational evaluation.



Transition into the adult world can present challenges for all young people. The process of transition may be more difficult for some youth with disabilities and will require unique strategies to enable each student to achieve the maximum possible independence in working, living and participating in the community as adults. The transition program addresses these needs through a student’s individualized education program. This has developed into a required program for which students from surrounding districts are accepted by means of tuition which ultimately help offset program costs.

<u>Object</u>	<u>2019 - 20</u> <u>Expended</u>	<u>2020 - 21</u> <u>Expended</u>	<u>2021 - 22</u> <u>Budgeted</u>	<u>2021 - 22</u> <u>Current</u>	<u>2022 - 23</u> <u>Requested</u>	<u>\$ Change</u>
<u>TRANSITION SERVICES</u>						
111 Teachers	37,618	96,809	97,757	13,757	16,507	2,750 See Note #1
112 Job Coaches	14,568	(11,154)	48,333	48,333	83,472	35,139 See Note #1
112 Vocational Placement Stipends	10,000	4,000	15,000	15,000	15,000	0
500 Contracted Services	190	170	1,500	1,500	1,500	0
611 Instructional Supplies	2,010	1,726	2,500	2,500	2,500	0
Subtotal	64,386	91,552	165,090	81,090	118,979	37,889

Note #
1

Description
Job Coach

Notation

Tuition revenue previously budgeted in Job Coaches has moved to the Teachers account.

Board of Education's Requested Operational Budget Plan 2022-2023

STAFFING – SPECIAL EDUCATION

SPECIAL EDUCATION PROGRAMS STAFFING SUMMARY										
Classification	2016-17 Staffing	2017-18 Staffing	2018-19 Staffing	2019-20 Staffing	2020-21 Staffing	2021-22 Budget	2021-22 Current	2022-23 Requested	Change	Notation
Director & Supervisors	3.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	-	
Teachers	41.40	41.40	41.80	45.80	49.10	48.80	48.60	51.85	3.25	
Specialists	9.50	9.50	9.50	10.50	10.50	10.50	10.50	11.50	1.00	
Clerical/Secretarial	3.93	4.00	4.00	4.00	4.00	4.00	4.00	4.00	-	
Paraeducators	83.82	89.61	91.12	93.56	94.91	94.91	94.18	91.71	(2.47)	
Behavioral Analysts	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	-	
Behavioral Therapists	17.64	17.64	17.64	17.64	17.64	17.64	17.64	17.64	-	
Services For Blind	0.00	0.00	0.00	0.00	2.00	2.00	2.00	2.00	-	
Job Coach	3.36	5.07	5.07	5.26	5.28	5.28	5.40	5.40	-	
Therapists - PT & OT	5.17	5.17	5.17	5.50	5.59	5.59	5.79	5.79	-	
Total	170.82	179.39	181.30	189.26	196.02	195.72	195.11	196.89	1.78	
SPECIAL EDUCATION PROGRAMS STAFFING										
Classification	2016-17 Staffing	2017-18 Staffing	2018-19 Staffing	2019-20 Staffing	2020-21 Staffing	2021-22 Budget	2021-22 Current	2022-23 Requested	Change	Notation
<u>DIRECTOR OF PUPIL SERVICES</u>										
Director & Supervisors	3.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	-	
Clerical/Secretarial	3.93	4.00	4.00	4.00	4.00	4.00	4.00	4.00	0.00	
Subtotal	6.93	8.00	8.00	8.00	8.00	8.00	8.00	8.00	0.00	
<u>PROFESSIONAL EDUCATIONAL SERVICES</u>										
Services For Blind	0.00	0.00	0.00	0.00	2.00	2.00	2.00	2.00	-	
Therapists - PT & OT	5.17	5.17	5.17	5.50	5.59	5.59	5.79	5.79	-	
<u>SPEECH & LANGUAGE SERVICES</u>										
ELL Teacher-English Language	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	-	<i>in curriculum</i>
Specialists	9.50	9.50	9.50	10.50	10.50	10.50	10.50	11.50	1.00	<i>from ESSER</i>
Subtotal	10.50	10.50	9.50	10.50	10.50	10.50	10.50	11.50	1.00	
<u>PROJECT CHALLENGE</u>										
Teachers	2.80	2.80	2.80	2.80	2.80	2.80	2.80	2.80	-	
<u>SPECIAL EDUCATION SERVICES - PRE-K - 12</u>										
Teachers - Pre-K	37.20	37.20	38.60	42.60	45.30	4.00	4.00	4.00	-	
Teachers - Hawley						3.00	3.00	3.00	-	
Teachers - Sandy Hook						3.00	3.00	3.00	-	
Teachers - Middle Gate						3.00	3.00	4.05	1.05	<i>from ESSER</i>
Teachers - Head O'Meadow						3.00	3.00	3.00	-	
Teachers - Reed						7.00	7.00	7.00	-	
Teachers - Middle School						7.00	7.00	9.20	2.20	<i>from ESSER</i>
Teachers - High School						15.00	14.80	14.80	-	
Subtotal	37.20	37.20	38.60	42.60	45.30	45.00	44.80	48.05	3.25	
Paraeducators - Pre-K	2.60	2.60	3.34	5.40	5.40	5.40	5.40	5.40	-	
Paraeducators - Hawley	6.62	8.48	10.34	10.33	10.33	10.33	10.51	10.51	-	
Paraeducators - Sandy Hook	9.59	11.64	10.91	12.46	11.69	11.69	12.51	12.51	-	
Paraeducators - Middle Gate	7.44	7.73	7.73	7.73	8.66	8.66	9.43	9.43	-	
Paraeducators - Head O'Meadow	12.64	9.78	7.92	7.92	8.68	8.68	8.84	8.84	-	
Paraeducators - Reed Intermediate	19.07	21.80	20.18	16.23	16.23	16.23	16.23	16.23	-	
Paraeducators - Middle School	13.00	14.54	15.81	16.74	17.17	17.17	17.33	14.86	(2.47)	
Paraeducators - High School	12.86	13.04	14.89	16.75	16.75	16.75	13.93	13.93	0.00	
Subtotal	83.82	89.61	91.12	93.56	94.91	94.91	94.18	91.71	(2.47)	
Behavioral Analysts	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	-	
Behavioral Therapists	17.64	17.64	17.64	17.64	17.64	17.64	17.64	17.64	0.00	
Subtotal	20.64	20.64	20.64	20.64	20.64	20.64	20.64	20.64	0.00	
<u>TRANSITION SERVICES</u>										
Teachers	0.40	0.40	0.40	0.40	1.00	1.00	1.00	1.00	-	
Job Coaches	3.36	5.07	5.07	5.26	5.28	5.28	5.40	5.40	0.00	
Subtotal	3.76	5.47	5.47	5.66	6.28	6.28	6.40	6.40	0.00	
TOTAL SPECIAL EDUCATION	170.82	179.39	181.30	189.26	196.02	195.72	195.11	196.89	1.78	

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PUPIL PERSONNEL SERVICES

Newtown Pupil Services is an extensive department that is at the core of student support. Our staff provide a multitude of services such as health services, social work, school counseling, and school psychology.

Pupil services personnel engage in direct services for students who may have an Individualized Education Plan (IEP) and through consultation with interdisciplinary teams. Although not all students receive direct services from providers, the pupil services team is an integral part of our educational process. Our specialized staff members are continually working with regular education teachers, parents, and other district personnel to ensure each student is receiving appropriate educational supports.



Pupil Personnel Services summarized here include the following services:

Guidance Services ~ Social Workers and Psychological Services ~ Health and Medical Services

SUMMARY BY OBJECT

Object	2019 - 20 <i>Expended</i>	2020 - 21 <i>Expended</i>	2021 - 22 <i>Budgeted</i>	2021 - 22 <i>Current</i>	2022 - 23 <i>Requested</i>	\$ Change	% Change
111 Certified Salaries	2,385,419	2,721,923	2,766,121	2,659,513	2,773,140	113,627	4.27%
112 Non-Certified Salaries	1,064,895	1,191,784	1,234,878	1,250,581	1,230,903	(19,678)	-1.57%
300 Professional Services	129,480	124,547	198,600	198,600	198,600	0	0.00%
322 Staff Training	9,226	11,106	16,245	16,245	15,970	(275)	-1.69%
430 Equipment Repairs	490	490	805	805	805	0	0.00%
500 Contracted Services	29,798	25,218	33,900	33,900	32,550	(1,350)	-3.98%
530 Communications - Postage	4,788	3,468	4,220	4,220	3,434	(786)	-18.63%
550 Printing Services	0	288	0	0	0	0	-%
580 Student Travel & Staff Mileage	272	332	7,463	7,463	7,413	(50)	-0.67%
611 Supplies	47,696	35,866	45,603	45,603	42,061	(3,542)	-7.77%
734 Memberships	2,942	2,118	4,184	4,184	3,650	(534)	-12.76%
Total	3,675,006	4,117,139	4,312,019	4,221,114	4,308,526	87,412	2.07%

SUMMARY BY PROGRAM

Program	2019 - 20 <i>Expended</i>	2020 - 21 <i>Expended</i>	2021 - 22 <i>Budgeted</i>	2021 - 22 <i>Current*</i>	2022 - 23 <i>Requested</i>	\$ Change	% Change
PUPIL PERSONNEL SERVICES							
<u>Guidance</u>							
Elementary	129,372	261,556	274,466	260,562	270,526	9,964	3.82%
Reed Intermediate	289,823	297,944	309,873	309,873	322,012	12,139	3.92%
Middle School	365,198	419,039	339,283	290,523	299,387	8,864	3.05%
High School	834,216	867,021	903,148	896,834	912,784	15,950	1.78%
<u>Health & Medical</u>							
Administration	153,110	160,076	153,012	158,140	160,458	2,318	1.47%
Elementary & Intermediate	407,857	498,921	522,229	525,419	548,374	22,955	4.37%
Middle School	163,868	165,158	118,731	121,217	122,744	1,527	1.26%
High School	150,309	160,205	244,901	249,800	201,790	(48,010)	-19.22%
<u>Social Wkrs/Psychological</u>							
Social Wkrs/Substance Abuse	335,115	386,896	483,827	463,579	478,141	14,562	3.14%
Psychological Services	846,139	900,323	962,549	945,167	992,310	47,143	4.99%
Total	3,675,006	4,117,139	4,312,019	4,221,114	4,308,526	87,412	2.07%

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PUPIL PERSONNEL SERVICES - GUIDANCE

COUNSELING DEPARTMENT

School counselors work integrally with students, teachers, families and members of the community. Counselors guide the academic, career, social, emotional, and personal success of students. The department goals are aligned with the Connecticut Comprehensive School Counseling Program.

School Counselors:

- Act as a resource for all students and their families
- Teach classroom guidance lessons to all students to help identify their skills, abilities, interests and personal achievements
- Introduce and implement state-mandated individual Student Success Plans
- Help students and teachers use the Naviance web-based portfolio software
- Monitor the SRBI process for individual students which includes meeting with cluster teachers, data collection and action planning to help students progress
- Provide individual and group counseling to promote personal, social, and academic development
- Collaborate with teachers, administrators, and staff
- Implement Safe School Climate initiatives

Our mission in the School Counseling Office is to provide a safe and open environment for discussion and processing of social emotional, family and academic issues. We provide immediate, short and long term care as well as interventions for a variety of social, emotional, and academic needs.

Object	2019 - 20 <i>Expended</i>	2020 - 21 <i>Expended</i>	2021 - 22 <i>Budgeted</i>	2021 - 22 <i>Current</i>	2022 - 23 <i>Requested</i>	<i>\$ Change</i>
<u>DISTRICT SUMMARY</u>						
111 Specialist Salaries	1,358,444	1,581,111	1,536,912	1,467,934	1,519,839	51,905
112 Clerical Salaries	220,645	228,036	237,930	237,930	234,981	(2,949)
132 Extra Work (Non-Certified)	120	1,750	2,500	2,500	3,000	500
322 Staff Training	730	0	2,175	2,175	1,900	(275)
500 Contracted Services	29,761	25,001	33,680	33,680	32,250	(1,430)
530 Communications - Postage	4,319	3,468	3,750	3,750	3,234	(516)
550 Printing Services	0	288	0	0	0	0
580 Staff Mileage	0	0	788	788	788	0
611 Instructional Supplies	3,254	4,354	6,825	6,825	6,900	75
810 Memberships	1,336	1,554	2,210	2,210	1,817	(393)
Subtotal	1,618,608	1,845,561	1,826,770	1,757,792	1,804,709	46,917

STAFFING – GUIDANCE DEPARTMENT SUMMARY

PUPIL PERSONNEL SERVICES - GUIDANCE STAFFING										
<i>Classification</i>	<i>2016-17 Staffing</i>	<i>2017-18 Staffing</i>	<i>2018-19 Staffing</i>	<i>2019-20 Staffing</i>	<i>2020-21 Staffing</i>	<i>2021-22 Budget</i>	<i>2021-22 Current</i>	<i>2022-23 Requested</i>	<i>Change</i>	<i>Notation</i>
<u>DISTRICT SUMMARY</u>										
Specialists	16.00	16.00	17.00	17.00	19.00	18.00	18.00	18.00	-	
Clerical/Secretarial	4.57	4.57	4.57	4.57	4.57	4.57	4.57	4.57	0.00	
Subtotal	20.57	20.57	21.57	21.57	23.57	22.57	22.57	22.57	0.00	

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PUPIL PERSONNEL SERVICES - COUNSELING

Object	2019 - 20 Expended	2020 - 21 Expended	2021 - 22 Budgeted	2021 - 22 Current	2022 - 23 Requested	\$ Change
<u>ELEMENTARY SCHOOL</u>						
111 Specialist Salaries	129,372	261,556	274,466	260,562	270,526	9,964
<u>REED INTERMEDIATE SCHOOL</u>						
111 Specialist Salaries	250,150	257,594	267,302	267,302	278,736	11,434
112 Clerical Salaries	34,931	35,575	36,916	36,916	37,196	280
132 Extra Work (Non-Certified)	120	1,750	2,500	2,500	3,000	500
322 Staff Training	440	0	375	375	300	(75)
500 Contracted Services	3,229	1,800	1,500	1,500	1,500	0
580 Staff Mileage	0	0	180	180	180	0
611 Instructional Supplies	575	658	500	500	500	0
810 Memberships	378	567	600	600	600	0
Subtotal	289,823	297,944	309,873	309,873	322,012	12,139
<u>MIDDLE SCHOOL</u>						
111 Specialist Salaries	299,745	344,689	262,500	213,740	222,690	8,950
112 Clerical Salaries	56,837	63,734	66,310	66,310	67,488	1,178
322 Staff Training	220	0	800	800	600	(200)
500 Contracted Services	5,160	8,258	6,230	6,230	5,800	(430)
530 Communications - Postage	1,319	968	1,250	1,250	1,234	(16)
580 Staff Mileage	0	0	108	108	108	0
611 Instructional Supplies	1,598	883	1,325	1,325	900	(425)
810 Memberships	318	507	760	760	567	(193)
Subtotal	365,198	419,039	339,283	290,523	299,387	8,864
<u>HIGH SCHOOL</u>						
111 Specialist Salaries	679,177	717,272	732,644	726,330	747,887	21,557
112 Clerical Salaries	128,877	128,728	134,704	134,704	130,297	(4,407) See Note #1
322 Staff Training	70	0	1,000	1,000	1,000	0
500 Contracted Services	21,372	14,943	25,950	25,950	24,950	(1,000)
530 Communications - Postage	3,000	2,500	2,500	2,500	2,000	(500)
550 Printing Services	0	288	0	0	0	0
580 Staff Mileage	0	0	500	500	500	0
611 Instructional Supplies	1,080	2,812	5,000	5,000	5,500	500
810 Memberships	640	480	850	850	650	(200)
Subtotal	834,216	867,021	903,148	896,834	912,784	15,950

Note #	Description	Notation
1	Clerical Salaries	Position filled at lower rate.

PUPIL PERSONNEL SERVICES - GUIDANCE STAFFING

Classification	2016-17 Staffing	2017-18 Staffing	2018-19 Staffing	2019-20 Staffing	2020-21 Staffing	2021-22 Budget	2021-22 Current	2022-23 Requested	Change	Notation
<u>ELEMENTARY SCHOOL</u>										
Specialists	0.00	0.00	2.00	2.00	4.00	4.00	4.00	4.00	-	
Clerical/Secretarial										
Subtotal	0.00	0.00	2.00	2.00	4.00	4.00	4.00	4.00	0.00	
<u>REED INTERMEDIATE SCHOOL</u>										
Specialists	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	-	
Clerical/Secretarial	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	
Subtotal	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	0.00	
<u>MIDDLE SCHOOL</u>										
Specialists	4.00	4.00	4.00	4.00	4.00	3.00	3.00	3.00	-	
Clerical/Secretarial	1.57	1.57	1.57	1.57	1.57	1.57	1.57	1.57	0.00	
Subtotal	5.57	5.57	5.57	5.57	5.57	4.57	4.57	4.57	0.00	
<u>HIGH SCHOOL</u>										
Specialists	9.00	9.00	8.00	8.00	8.00	8.00	8.00	8.00	-	
Clerical/Secretarial	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00	
Subtotal	11.00	11.00	10.00	10.00	10.00	10.00	10.00	10.00	0.00	

Board of Education's Requested Operational Budget Plan 2022-2023

PUPIL PERSONNEL SERVICES – SOCIAL WORKERS & PSYCHOLOGICAL SERVICES

SOCIAL WORKERS AND PSYCHOLOGICAL SERVICES

As cited by the Practice Guidelines for Delivery of School Social Work Services, the mission of school social workers is to promote and support healthy development in all children to attain their maximum potential and benefit from the education afforded them through the educational process. Using an ecological perspective, school social workers foster social-emotional competencies and academic achievement by assisting students, families, schools and communities in identifying and addressing barriers to learning and helping students realize their full potential. A substance abuse counselor is also utilized to provide an additional resource for students at-risk. The mission of school psychologists is to promote educationally and psychologically healthy environments for all children and youth by implementing research-based, effective programs that prevent problems, enhance independence and promote optimal learning. (Adapted from National Association of School Psychologists (NASP) Mission Statement, 1997)

Object	2019 - 20 <i>Expended</i>	2020 - 21 <i>Expended</i>	2021 - 22 <i>Budgeted</i>	2021 - 22 <i>Current</i>	2022 - 23 <i>Requested</i>	<i>\$ Change</i>
<u>SOCIAL WORKERS/SUBSTANCE ABUSE COUNSELOR</u>						
111 Specialist Salaries	286,448	336,699	431,660	411,412	425,991	14,579
300 Professional Services	48,106	49,000	49,600	49,600	49,600	0
580 Staff Mileage	0	176	1,550	1,550	1,550	0
611 Instructional Supplies	562	1,021	1,017	1,017	1,000	(17)
Subtotal	335,115	386,896	483,827	463,579	478,141	14,562
<u>PSYCHOLOGICAL SERVICES</u>						
111 Specialist Salaries	740,528	804,114	797,549	780,167	827,310	47,143
300 Professional Services	81,373	75,547	149,000	149,000	149,000	0
611 Instructional Supplies	24,238	20,661	16,000	16,000	16,000	0
Subtotal	846,139	900,323	962,549	945,167	992,310	47,143

STAFFING – SOCIAL WORKERS & PSYCHOLOGISTS

Classification	2016-17 <i>Staffing</i>	2017-18 <i>Staffing</i>	2018-19 <i>Staffing</i>	2019-20 <i>Staffing</i>	2020-21 <i>Staffing</i>	2021-22 <i>Budget</i>	2021-22 <i>Current</i>	2022-23 <i>Requested</i>	<i>Change</i>	<i>Notation</i>
<u>SOCIAL WORKERS/SUBSTANCE ABUSE COUNSELOR</u>										
Specialists - Elementary Schools	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-	
Specialists - Reed Intermediate	1.00	0.27	1.00	1.00	1.40	1.40	1.40	1.40	-	.6 in ESSER
Specialists - Middle School	1.00	0.27	1.00	1.00	1.00	2.00	2.00	2.00	-	
Specialists - High School	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	+ 2 on grants
Subtotal	3.00	1.54	3.00	3.00	3.40	4.40	4.40	4.40	0.00	
<u>PSYCHOLOGICAL SERVICES</u>										
Specialists - Hawley	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
Specialists - Sandy Hook/Preschool	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	-	
Specialists - Middle Gate	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
Specialists - Head O'Meadow	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
Specialists - Reed Intermediate	1.00	1.00	1.60	2.00	2.00	2.00	2.00	2.00	-	
Specialists - Middle School	1.00	1.00	1.40	1.40	1.00	1.00	1.00	1.00	-	
Specialists - High School	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	-	
Subtotal	9.00	9.00	10.00	11.40	11.00	11.00	11.00	11.00	0.00	

Board of Education's Requested Operational Budget Plan 2022-2023

PUPIL PERSONNEL SERVICES - HEALTH AND MEDICAL SERVICES

Object	2019 - 20 <i>Expended</i>	2020 - 21 <i>Expended</i>	2021 - 22 <i>Budgeted</i>	2021 - 22 <i>Current</i>	2022 - 23 <i>Requested</i>	<i>\$ Change</i>	
<u>DISTRICT SUMMARY</u>							
112 Nurse Supervisor	47,747	54,664	48,822	53,950	53,950	0	0.00%
112 Secretarial Salaries	31,899	33,696	35,158	35,158	35,399	241	0.69%
112 Nurse Salaries	723,070	815,995	853,321	863,896	845,823	(18,073)	-2.09%
112 Medical Advisor	10,000	10,000	10,000	10,000	10,000	0	0.00%
132 Extra Work (Non-Certified)	31,414	47,642	47,147	47,147	47,750	603	1.28%
322 Staff Training	8,496	11,106	14,070	14,070	14,070	0	0.00%
430 Equipment Repairs	490	490	805	805	805	0	0.00%
500 Contracted Services	38	217	220	220	300	80	36.36%
530 Communications - Postage	469	0	470	470	200	(270)	-57.45%
580 Staff Mileage	272	156	5,125	5,125	5,075	(50)	-0.98%
690 Office Supplies	4,569	1,761	3,695	3,695	2,995	(700)	-18.94%
691 Health/Medical Supplies	15,074	8,069	18,066	18,066	15,166	(2,900)	-16.05%
810 Memberships	1,606	564	1,974	1,974	1,833	(141)	-7.14%
Subtotal	875,143	984,360	1,038,873	1,054,576	1,033,366	(21,210)	-2.01%

NURSE ADMINISTRATION

A Nurse Supervisor is required to provide adequate clinical supervision and professional resources necessary to meet the needs of school nursing staff members. Clinical supervision of school nursing requires discipline-specific training and expertise (CSDE, 2004) and experience in the practice of school nursing and school health or a related clinical setting. The school Nurse Supervisor responds to practice issues in school nursing and school health, such as appropriate assessment techniques, best practice methodology and skill-building in all role functions. Supervision is initial and ongoing direction, procedural guidance, observation and evaluation. Oversight and compliance of all state mandates is also a vital function of this role.

Object	2019 - 20 <i>Expended</i>	2020 - 21 <i>Expended</i>	2021 - 22 <i>Budgeted</i>	2021 - 22 <i>Current</i>	2022 - 23 <i>Requested</i>	<i>\$ Change</i>	
<u>ADMINISTRATION</u>							
112 Nurse Supervisor	47,747	54,664	48,822	53,950	53,950	0	
112 Secretarial Salaries	31,899	33,696	35,158	35,158	35,399	241	
112 Nurse Salaries	56,842	52,802	49,765	49,765	51,519	1,754	
112 Medical Advisor	10,000	10,000	10,000	10,000	10,000	0	
132 Extra Work	240	1,284	707	707	1,300	593	
322 Staff Training	5,847	7,601	7,640	7,640	7,640	0	
530 Communications - Postage	469	0	470	470	200	(270)	
580 Staff Mileage	66	27	450	450	450	0	
Subtotal	153,110	160,076	153,012	158,140	160,458	2,318	



Board of Education's Requested Operational Budget Plan 2022-2023

PUPIL PERSONNEL SERVICES - HEALTH AND MEDICAL SERVICES

Elementary and Intermediate/Middle School and High School

Student health is one of the most significant influences on learning and achievement. In line with the district plan to demonstrate a standard of excellence as evidenced by the consistent implementation of professional practices, "School nursing, a specialized practice of professional nursing, protects and promotes student health, facilitates optimal development, and advances academic success. School nurses, grounded in ethical and evidence-based practice, are the leaders who bridge health care and education, provide care coordination, advocate for quality student-centered care, and collaborate to design systems that allow individuals and communities to develop their full potential." *(Adopted by the NASN Board of Directors, February 2017)*

Object	2019 - 20 <i>Expended</i>	2020 - 21 <i>Expended</i>	2021 - 22 <i>Budgeted</i>	2021 - 22 <i>Current</i>	2022 - 23 <i>Requested</i>	<i>\$ Change</i>
<u>ELEMENTARY/INTERMEDIATE SCHOOLS</u>						
112 Nurse Salaries	387,336	457,995	482,615	485,805	508,750	22,945
132 Extra Work	11,174	33,340	24,890	24,890	24,900	10
322 Staff Training	1,370	2,112	4,130	4,130	4,130	0
430 Equipment Repairs	315	350	655	655	655	0
580 Staff Mileage	169	110	400	400	400	0
690 Office Supplies	1,665	709	1,095	1,095	1,095	0
691 Health/Medical Supplies	4,886	4,164	7,316	7,316	7,316	0
810 Memberships	942	141	1,128	1,128	1,128	0
Subtotal	407,857	498,921	522,229	525,419	548,374	22,955

Object	2019 - 20 <i>Expended</i>	2020 - 21 <i>Expended</i>	2021 - 22 <i>Budgeted</i>	2021 - 22 <i>Current</i>	2022 - 23 <i>Requested</i>	<i>\$ Change</i>
<u>SERVICES FOR NONPUBLIC (INCLUDED IN ELEMENTARY/INTERMEDIATE SCHOOLS ABOVE)</u>						
112 Nurse Salaries	114,673	130,492	133,879	133,879	141,145	7,266
132 Extra Work (Non-Certified)	1,982	5,771	5,090	5,090	5,100	10
322 Staff Training	0	369	820	820	820	0
690 Office Supplies	95	95	95	95	95	0
691 Health/Medical Supplies	349	372	500	500	500	0
810 Memberships	141	141	282	282	282	0
Subtotal	117,241	137,239	140,666	140,666	147,942	7,276

Under the CT education laws, Newtown is required to provide health services for private schools within its district.

Board of Education's Requested Operational Budget Plan 2022-2023

PUPIL PERSONNEL SERVICES - HEALTH AND MEDICAL SERVICES

Object	2019 - 20 <i>Expended</i>	2020 - 21 <i>Expended</i>	2021 - 22 <i>Budgeted</i>	2021 - 22 <i>Current</i>	2022 - 23 <i>Requested</i>	<i>\$ Change</i>
<u>MIDDLE SCHOOL</u>						
112 Nurse Salaries	142,666	157,843	95,928	98,414	102,987	4,573
132 Extra Work	18,250	5,554	14,250	14,250	12,150	(2,100)
322 Staff Training	220	973	1,280	1,280	870	(410)
430 Equipment Repairs	88	70	75	75	75	0
580 Staff Mileage	0	0	4,125	4,125	4,075	(50)
690 Office Supplies	750	25	400	400	400	0
691 Health/Medical Supplies	1,895	692	2,250	2,250	1,905	(345)
810 Memberships	0	0	423	423	282	(141)
Subtotal	163,868	165,158	118,731	121,217	122,744	1,527
<u>HIGH SCHOOL</u>						
112 Nurse Salaries	136,227	147,354	225,013	229,912	182,567	(47,345) See Note #1
132 Extra Work	1,750	7,463	7,300	7,300	9,400	2,100
322 Staff Training	1,059	420	1,020	1,020	1,430	410
430 Equipment Repairs	88	70	75	75	75	0
500 Contracted Services	38	217	220	220	300	80
580 Staff Mileage	37	19	150	150	150	0
690 Office Supplies	2,154	1,026	2,200	2,200	1,500	(700)
691 Health/Medical Supplies	8,293	3,213	8,500	8,500	5,945	(2,555)
810 Memberships	664	423	423	423	423	0
Subtotal	150,309	160,205	244,901	249,800	201,790	(48,010)
<u>Note #</u>	<u>Description</u>		<u>Notation</u>			
1	Nurse Salaries		Reduction 1.0 F.T.E. Position for 1:1 nurse no longer required.			

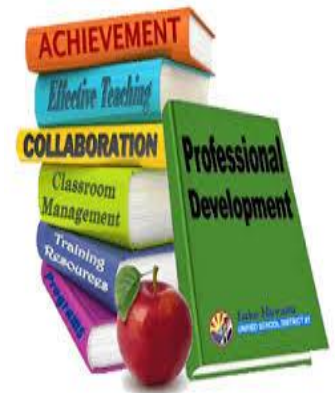
STAFFING – HEALTH & MEDICAL

Classification	2016-17 <i>Staffing</i>	2017-18 <i>Staffing</i>	2018-19 <i>Staffing</i>	2019-20 <i>Staffing</i>	2020-21 <i>Staffing</i>	2021-22 <i>Budget</i>	2021-22 <i>Current</i>	2022-23 <i>Requested</i>	<i>Change</i>	<i>Notation</i>
<u>ADMINISTRATION</u>										
Nurse Supervisor	0.25	0.25	0.65	0.65	0.65	0.65	0.65	0.65	0.65	-
Clerical/Secretarial	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-
Nurses - District Floaters	1.00	1.00	1.00	1.00	0.80	0.80	0.80	0.80	0.80	0.00
Subtotal	2.25	2.25	2.65	2.65	2.45	2.45	2.45	2.45	2.45	0.00
<u>ELEMENTARY/INTERMEDIATE SCHOOLS</u>										
Nurses - Hawley	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-
Nurses - Sandy Hook	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-
Nurses - Middle Gate	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-
Nurses - Head O'Meadow	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-
Nurses - Reed Intermediate School	1.00	2.00	1.00	1.00	1.50	1.50	1.50	1.50	1.50	-
Nurses - St. Rose	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-
Nurses - Fraser Woods	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Subtotal	8.00	8.00	7.00	7.00	7.50	7.50	7.50	7.50	7.50	0.00
<u>MIDDLE SCHOOL</u>										
Nurses	1.50	1.50	2.50	2.50	2.50	1.50	1.50	1.50	1.50	-
<u>HIGH SCHOOL</u>										
Nurses	2.25	2.25	2.35	2.35	2.35	3.35	3.35	2.35	2.35	(1.00)
<u>DISTRICT SUMMARY</u>										
Nurse Supervisor	0.25	0.25	0.65	0.65	0.65	0.65	0.65	0.65	0.65	-
Clerical/Secretarial	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-
Nurses	12.75	12.75	12.85	12.85	13.15	13.15	13.15	12.15	12.15	(1.00)
Subtotal	14.00	14.00	14.50	14.50	14.80	14.80	14.80	13.80	13.80	(1.00)

CURRICULUM & STAFF DEVELOPMENT

CURRICULUM

The Curriculum and Instruction budget for 2022-2023 includes resources that are necessary for continued mitigation of unfinished learning resulting from the 19-20 and 20-21 school years. Collection of consistent and standardized student achievement data was not feasible last year; therefore, it is difficult to gauge how many students will achieve grade level proficiency by the end of this year. Gathering such data over the full school year, from several sources, is necessary for pinpointing the progress of all students. While it is hoped that many will be performing near, at or above grade level by the end of the year, it can be assumed that some will not. In particular, vulnerable learners will likely require more time to practice and apply skills employing a variety of resources and strategies to achieve success. It should be emphasized that each component of the Curriculum & Instruction budget is directly related to teaching, learning or assessment which together form the foundation of the daily classroom experience for all students from preschool to high school.



Newtown Public Schools has continued, despite numerous obstacles, to annually develop and adopt high-quality curricula. Teachers and administrators have worked together to identify new courses to be created as well as those which need to be updated and improved in order to ensure a challenging, engaging and accessible learning experience for all students. Equally important is guaranteeing that NPS curricula is culturally responsive and reflective of diverse identities as required by the Connecticut State Department of Education. Funds have been requested that will support curriculum development and revision projects as well as district curriculum committees which are an important part of the planning, review and approval process.

Also included in the proposed Curriculum and Instruction budget is a new grade 6 math program as the first phase in the adoption of a new 6-8 math program. The math program will be selected at the conclusion of this year's 6-8 math pilot and will be implemented in grade 6 in 22-23, followed by grade 7 in 23-24, with full implementation achieved by adding grade 8 in the 24-25 school year. This budget also incorporates all of high-quality digital resources, adopted during the pandemic, that have transformed classroom instruction, particularly at the elementary, intermediate and middle school levels. Such programs should now be considered essential components of daily classroom learning and should be available for use if unforeseen emergency circumstances required remote learning in the future.

Board of Education's Requested Operational Budget Plan 2022-2023

CURRICULUM & STAFF DEVELOPMENT

While high quality curricula and curricular resources are crucial, professional development that supports teachers' instructional practice must be on-going. This budget includes support and training for new teachers, embedded professional development and on-site coaching for grade 6 teachers implementing the new math program as well as for K-5 teachers who will be in the second year implementation of Bridges Math. Targeted professional development is also planned for high school science teachers through participation in facilitated lesson study in order to increase the degree of inquiry students experience in high school science.

As presented, the 22-23 Curriculum & Staff Development, will allow teachers to continue to deliver the high-quality learning experience expected in Newtown Public Schools.

Object	2019 - 20 Expended	2020 - 21 Expended	2021 - 22 Budgeted	2021 - 22 Current	2022 - 23 Requested	\$ Change	% Change
<u>CURRICULUM & STAFF DEVELOPMENT</u>							
111 Director Salaries	373,679	432,378	440,966	440,966	449,726	8,760	1.99%
111 Specialist Salaries	233,831	68,462	77,973	79,959	150,172	70,213	87.81%
112 Paraeducators	10,639	9,637	0	0	0	0	-%
121 Substitutes (Certified)	0	0	5,000	5,000	0	(5,000)	-100.00%
131 Staff & Curriculum Dvlmpt.	171,736	158,331	146,083	146,083	151,128	5,045	3.45%
132 Extra Work (Non-Certified)	0	556	500	500	500	0	0.00%
322 Staff Training	56,660	7,125	31,800	31,800	58,975	27,175	85.46%
500 Contracted Services	162,825	70,873	61,500	69,125	111,580	42,455	61.42%
550 Printing Services	600	0	500	500	750	250	50.00%
560 Tuition-Danbury Magnet K - 5	20,000	20,000	20,000	20,000	20,000	0	0.00%
580 Staff Mileage	2,505	269	500	500	3,465	2,965	593.00%
585 Accommodations	1,489	0	0	0	0	0	-%
611 Supplies	59,784	21,045	9,500	9,500	15,500	6,000	63.16%
641 Textbooks	81,190	319,363	165,495	165,495	99,590	(65,905)	-39.82%
810 Memberships	3,077	1,083	1,995	1,995	2,095	100	5.01%
Subtotal	1,178,013	1,109,122	961,812	971,423	1,063,481	92,058	9.48%

See following page for accounts detail

STAFFING – CURRICULUM

Classification	2016-17 Staffing	2017-18 Staffing	2018-19 Staffing	2019-20 Staffing	2020-21 Staffing	2021-22 Budget	2021-22 Current	2022-23 Requested	Change	Notation
District Administrators		0.00	2.00	2.83	3.00	3.00	3.00	3.00	-	
ELL Teacher-English Language Learner		0.00	1.00	1.00	1.00	1.00	1.00	2.00	1.00	from ESSER III
World Language (Elementary Spanish)	1.00	1.50	2.00	2.50	0.00	0.00	0.00	0.00	-	
Curriculum Coordinators	0.20	0.40	0.40	0.00	0.00	0.00	0.00	0.00	-	
TOTAL CURRICULUM	1.20	1.90	5.40	6.33	4.00	4.00	4.00	5.00	1.00	

Board of Education's Requested Operational Budget Plan 2022-2023

CURRICULUM & STAFF DEVELOPMENT

Detail for Staff & Curriculum Development

Staff & Curr Development	
Curriculum Development	\$76,705
Professional Development Coordinators (2)	\$8,133
New Staff Orientation Coordinator	\$2,500
Digital Literacy Coordinator	\$2,500
Team Mentors (New Teacher Support)	\$24,450
District Curriculum and Planning Committees	\$29,240
K-4 Leadership Planning Meetings	\$6,000
Payments to Teachers For PA Training	\$1,600
	\$151,128

Detail for Staff Training

Staff Training	
Project Adventure Training For 2 NMS Teachers	\$1,295
NHS NGSS Science Lesson Study	\$8,000
Attendance at Regional Conferences	\$4,180
PD Day Fees For Presenters/Speakers	\$4,000
Bridges Year 2 Training	\$12,000
Implementation Support 6 Math Program	\$10,000
VOG Facilitator/Consultant	\$14,000
ELL Professional Development	\$1,500
ASCD Conference	\$4,000
	\$58,975

Detail for Contracted Services

Contracted Services	
Rubicon Atlas Curriculum Platform	\$17,000
Dibels	\$8,330
Seesaw	\$3,500
Screencastify	\$4,800
Brain Pop	\$4,550
IXL	\$25,600
Newsela	\$25,000
Achieve 3000	\$2,850
Learning A to Z	\$19,950
	\$111,580

Detail for Textbooks

Textbooks	
New Elementary Classroom Start Up Materials	\$2,395
6-8 Math Resource - Grade 7	\$85,000
Mystery Science	\$4,995
Krugman's Economics (AP)	\$7,200
	\$99,590

INFORMATION TECHNOLOGY SERVICES

The Newtown Public Schools Technology Department works in support of the district's technology vision statement which reads as follows:

Newtown Public Schools recognizes that technology is vital to prepare students for lifelong learning and workforce readiness. We will:

- *Integrate curriculum and technology to inspire a collaborative learning community that can effectively find, evaluate, use, and create content.*
- *Identify and utilize existing, emerging, and cost-efficient technologies that enhance learning.*
- *Promote the safe and ethical use of technology.*
- *Ensure equitable access to technology.*
- *Provide professional development and technologies necessary to deliver the curriculum, to communicate, and to access, manage, and evaluate student-related information.*



The Technology Department is responsible for the maintenance, upgrade and repair of network infrastructure, Voice over IP (VoIP) systems, computers, laptops, Chromebooks, iPads, interactive whiteboards and other technologies in use throughout the District. Its support responsibilities continue to extend beyond supporting staff and students in school to assisting parents and students at home with a variety of issues. Help desk software is utilized to assist in this effort as well as provide for equipment inventory.

In addition to hardware, the department supports district staff in the use of software including, but not limited to: PowerSchool e-Finance for payroll/human resources and accounts payable, PowerSchool for student information, PowerSchool Registration for student registration, eduClimber for student progress monitoring, Destiny for library cataloging and circulation, CafeTerminal for lunch services, Blackboard for communication to parents, and BramJam for district, school and teacher websites. It is also responsible for the creation and maintenance of accounts, for both students and staff, to these and other district adopted resources.



Board of Education's Requested Operational Budget Plan 2022-2023
INFORMATION TECHNOLOGY SERVICES

<u>Object</u>	<u>2019 - 20</u> <u>Expended</u>	<u>2020 - 21</u> <u>Expended</u>	<u>2021 - 22</u> <u>Budgeted</u>	<u>2021 - 22</u> <u>Current</u>	<u>2022 - 23</u> <u>Requested</u>	<u>\$ Change</u>	<u>% Change</u>
INFORMATION TECHNOLOGY SERVICES							
112 Technology Staff	505,789	534,661	568,575	574,735	583,242	8,507	1.48%
112 Clerical Salaries	51,904	55,643	53,129	53,129	54,317	1,188	2.24%
112 Tech. Coord. Stipends	31,055	27,332	29,066	29,066	27,066	(2,000)	-6.88%
132 Extra Work (Non-Certified)	6,964	34,578	12,000	12,000	12,000	0	0.00%
322 Staff Training	8,289	798	15,000	15,000	11,445	(3,555)	-23.70%
430 Technology Service & Repairs	115,086	121,524	73,250	73,250	77,600	4,350	5.94%
500 Contracted Services	231,417	257,911	263,710	263,710	318,836	55,126	20.90%
580 Staff Mileage	6,051	4,899	9,000	9,000	9,000	0	0.00%
611 Instructional Supplies	12,722	12,882	13,000	13,000	4,300	(8,700)	-66.92%
690 Office Supplies	1,113	3,643	1,480	1,480	1,900	420	28.38%
692 Technology Software	105,402	123,549	98,990	98,990	87,329	(11,661)	-11.78%
734 Equipment	559,515	803,761	130,960	130,960	300,564	169,604	129.51%
810 Memberships	1,199	1,184	1,595	1,595	1,645	50	3.13%
Subtotal	1,636,507	1,982,366	1,269,755	1,275,915	1,489,244	213,329	16.72%

<u>Object #</u>	<u>Description</u>	<u>Notation</u>
500	Contracted Services	See detail
692	Technology Software	See detail

SOFTWARE

The software account covers the cost of licensing renewals for district adopted titles such as Microsoft Office and Adobe Creative Design. The decrease in this account request is due to a change in the Adobe software licensing model and the move of Google enterprise licensing to Contracted Services.

Detail for Technology Software

Tech Software	
Stepware Typing Master	\$2,923
Microsoft DesktopLicensing-Office-Based on Staff FTE	\$33,772
Adobe Creative Cloud - 500 Seat Site LIC	\$2,523
Rosetta Stone NHS WL (Move to HS \$8,760.15)	\$0
Smart Notebook	\$5,407
Chester Technical Language Lab Software	\$5,693
Codeworks Vision Renewal	\$3,891
Canyon Creek Conference Scheduler	\$1,381
Sophos Antivirus	\$22,969
Various Titles for Pilots	\$6,000
Solarwinds Diagnostic Software	\$492
Retrospect Backup For MAC	\$206
Survey Monkey	\$350
HPE Carepack 24/7	\$1,597
Freund SQL Reports	\$336
FX Draw Tools-Efofex-NMS	\$265
EPES Software All School Activity Fund Accounting	\$2,524
Reduce Pilot Software	-\$3,000
	\$87,329

Board of Education’s Requested Operational Budget Plan 2022-2023
INFORMATION TECHNOLOGY SERVICES

CONTRACTED SERVICES

Contracted Services are provided to us by a 3rd party for supporting the curriculum and business operation of Newtown Public Schools. These services are generally in two forms, Software as a Service (SaaS) and Vendor. Our Software as a Service (SaaS) are typically cloud based applications. PowerSchool, Google Workspace for Education, eFinance, Adobe Creative Cloud, are examples of these types of applications. They are budgeted based on enrollment or the number of users accessing the product. SaaS based Application based on individual users can fluctuate year to year depending on enrollment or the expanded utilization of the application service.

Vendor services are partnerships that provide 24x7x365 support and monitoring of critical systems including our VoIP, Firewall appliances and internal connections. We also leverage vendors for advanced network design and planning to position our district in the best possible position to meet current and future demands for technology from our students, teachers and administrators.

Detail for Contracted Services

Contracted Services	
Powerschool eFinance Plus (3%)	\$28,345
Powerschool Student Information System	\$25,644
Powerschool Student Registration	\$18,330
Powerschool Hosting Plus SSL Cert	\$16,182
Powerschool Test Server Maintenance	\$3,044
Marcia Brenner Report Card Creator	\$2,060
Computer Logic Logical Attendance	\$845
Professional Software ForNurses - SNAP 13 Users	\$6,154
Educlimber	\$26,738
BramJam Website Hosting District and Teacher	\$8,149
Tools4Ever Student Ad and Gmail Account Creation	\$3,418
IFS SYAM Inventory and Helpdesk	\$5,125
Novus VM Environment Management	\$22,000
Datto for Backup W/ 36T	\$22,732
Mosyle IPAD Management	\$4,944
Foresite Firewall Monitoring	\$4,868
E-Rate Online Filing Service	\$8,000
VOIP Informacast and Software Support	\$18,122
GoDaddy Domain Name Reg and SSI Cert	\$525
Engineering Time for Network Needs	\$4,200
Google for Education Enterprise Licensing	\$15,960
Swank Movie Licensing for Showing Movies in School	\$3,590
Zoom Video Conferencing	\$2,300
T-Mobile Hot Spots	\$2,880
Total Communication CISCO Phone Upgrade	\$33,231
SMARTNET (Frontier) for BOE/SHS	\$2,442
Blackboard	\$14,213
Devos Digital Signage and Live Stream Supp/Software	\$4,795
Network and Data Security Testing	\$10,000
	\$318,836

Board of Education's Requested Operational Budget Plan 2022-2023

INFORMATION TECHNOLOGY SERVICES

TECHNOLOGY EQUIPMENT

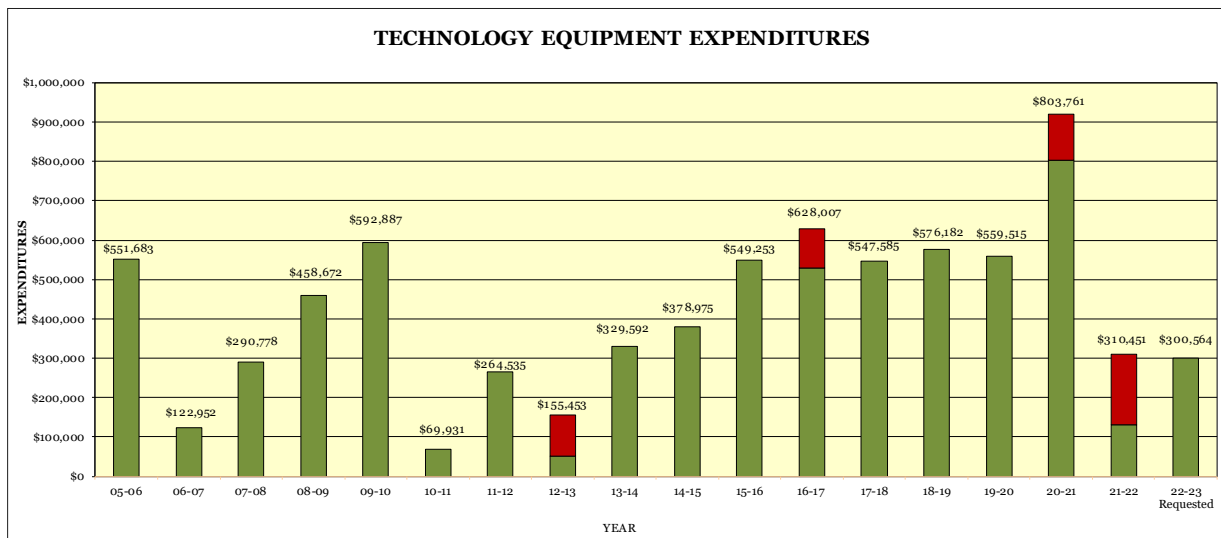
The Technology Department together with the Superintendent of Schools and the Board of Education have agreed to maintain a reasonable and sufficient funding level to meet the needs of refreshing obsolete equipment and adding new where appropriate. Establishing a level of funding that is consistent across years allows for better long term planning. The importance of keeping our inventory up-to-date and functioning is crucial if we are to prepare our students for success beyond school in a technology-rich world. This need extends from the end user devices to our network infrastructure. A network which is also relied on by District security initiatives and our Voip phone system.

The established level of equipment funding has two primary objectives.

- Ensuring all technology equipment is able to meet the demands of instruction, testing and security.
- Providing for growth with new initiatives to enhance and support teaching and learning.

In deriving the established level of funding, consideration was given to:

- The total inventory count of those types of equipment with recognized obsolescence.
- The adopted replacement age guideline for each type of such equipment.
- The current replacement cost per unit type based on recent purchases.



Note: FY 2012-13, the total equipment expense was \$155,453; of which \$103,500 was funded by the Town Capital Non-recurring fund.

Note: FY 2016-17, the total equipment expense was \$628,007; of which \$99,647 was funded the Town Capital Non-recurring fund.

Note: FY 2020-21, the total equipment expense was \$803,761; of which \$115,000 was funded the Town Capital Non-recurring fund.*

Note: FY 2021-22, the BOE budget was \$310,451; of which \$179,491 will be funded by the Town Capital Non-recurring fund.

**Expenditures in technology equipment were driven by the need for distance learning devices due to the pandemic.*

STAFFING – INFORMATION TECHNOLOGY

Classification	2016-17 Staffing	2017-18 Staffing	2018-19 Staffing	2019-20 Staffing	2020-21 Staffing	2021-22 Budget	2021-22 Current	2022-23 Requested	Change	Notation
INFORMATION TECHNOLOGY SERVICES										
Technology Staff - Director	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
Technology Staff - Tech. Specialists	3.00	3.00	3.00	3.00	3.60	3.60	3.60	3.60	-	
Technology Staff - Data Tech	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
Technology Staff - Network Specialist	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
Technology Staff - District Data Admin	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
Subtotal	7.00	7.00	7.00	7.00	7.60	7.60	7.60	7.60	0.00	
Clerical/Secretarial	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
TOTAL TECHNOLOGY	8.00	8.00	8.00	8.00	8.60	8.60	8.60	8.60	0.00	

Board of Education's Requested Operational Budget Plan 2022-2023

GENERAL SUPPORT SERVICES



General Support Services Include the Following:

Superintendent, Asst. Superintendent, & Human Resources	1,014,219
Budget & Business Services Office	779,622
Provisions for Salary Adjustments	(333,626)
Regular Substitute Teachers for the District	693,118
Board of Education Expenses	252,967
District Security Services	822,858
Food Services	25,000
Total General Support Services	3,254,158

SUMMARY BY OBJECT

Object	2019 - 20 <i>Expended</i>	2020 - 21 <i>Expended</i>	2021 - 22 <i>Budgeted</i>	2021 - 22 <i>Current</i>	2022 - 23 <i>Requested</i>	<i>\$ Change</i>	<i>% Change</i>
111 Certified Salaries	1,186,724	1,430,226	733,524	1,259,921	869,505	(390,416)	-30.99%
112 Non-Certified Salaries	1,460,078	1,480,205	1,567,760	1,540,368	1,710,724	170,356	11.06%
300 Professional Services	152,894	207,343	136,200	136,200	152,900	16,700	12.26%
322 Staff Training	3,550	18,198	5,000	5,000	18,598	13,598	271.96%
430 Equipment Repairs	50,229	75,261	42,000	42,000	29,500	(12,500)	-29.76%
442 Equipment Rentals	20,812	21,408	21,353	21,353	21,353	0	0.00%
500 Contracted Services	115,658	363,988	41,900	41,900	39,250	(2,650)	-6.32%
521 Insurance - Liability	164,328	186,751	171,737	171,737	208,667	36,930	21.50%
530 Communications	10,761	15,468	11,600	11,600	11,500	(100)	-0.86%
550 Printing Services	3,624	1,350	2,500	2,500	1,000	(1,500)	-60.00%
580 Staff Mileage	15,508	14,500	18,615	18,615	18,365	(250)	-1.34%
611 Supplies	41,175	36,673	40,275	40,275	36,015	(4,260)	-10.58%
641 Textbooks	0	0	400	400	300	(100)	-25.00%
734 Equipment	109,041	102,003	101,316	101,316	101,316	0	0.00%
810 Memberships	35,649	38,174	34,937	34,937	35,165	228	0.65%
Total	3,370,030	3,991,547	2,929,117	3,428,122	3,254,158	(173,964)	-5.07%

NOTE: Certified Salaries includes provisions for salary adjustments and savings from turnover. The savings from turnover provides for a decrease in this salary line (see Budget & Business Services for detail).

Board of Education’s Requested Operational Budget Plan 2022-2023

GENERAL SUPPORT SERVICES

SUPERINTENDENT, ASSISTANT SUPERINTENDENT & HUMAN RESOURCES

The District’s General Support Services budget includes the offices of the Superintendent of Schools, Assistant Superintendent, Human Resources and Business Services. These offices are responsible for the district wide administration of the school system and support the Board of Education. The Superintendent’s Office has full district responsibility for all educational and operational programs. The Superintendent, as chief executive officer of the Board, ensures that all programs are executed in strict compliance with Board of Education policies, and applicable federal, state and local laws.

The Human Resource Department handles all activities concerned with maintaining an efficient staff for the school system. This includes recruiting and placement, staff transfers, staff accounting and record keeping, certification verification, staff relations and negotiations. This office is also responsible for administering many state and federal compliance requirements. Payments must also be made for such payroll-associated costs including municipal employees’ retirement, medical premium cost share Health Savings Accounts (HSA), flexible spending accounts and voluntary benefits accounts.

Object	2019 - 20 Expended	2020 - 21 Expended	2021 - 22 Budgeted	2021 - 22 Current	2022 - 23 Requested	\$ Change
SUPERINTENDENT, ASST. SUPERINTENDENT & HUMAN RESOURCES						
111 Administrative Salaries	510,306	523,685	523,684	537,945	538,137	192
112 Secretarial Salaries	296,896	300,988	297,618	303,755	317,937	14,182
132 Extra Work (Non-Certified)	4,279	3,648	6,000	6,000	6,000	0
300 Professional Services	106,796	167,014	95,500	95,500	116,000	20,500 See Note #1
322 Staff Training	1,848	14,373	3,000	3,000	5,350	2,350
500 Contracted Services	19,121	5,949	7,000	7,000	6,250	(750)
530 Communications - Advertising	2,581	9,145	3,000	3,000	3,000	0
580 Staff Mileage	8,864	8,676	10,800	10,800	10,800	0
641 Textbooks	0	0	400	400	300	(100)
690 Office Supplies	2,413	1,784	2,800	2,800	2,500	(300)
810 Memberships	8,889	6,327	7,981	7,981	7,945	(36)
Subtotal	961,994	1,041,588	957,783	978,181	1,014,219	36,038

Note #

1

Description

Professional Services

Notation

Three union contracts will begin negotiations.

STAFFING – SUPERINTENDENT

Classification	2016-17 Staffing	2017-18 Staffing	2018-19 Staffing	2019-20 Staffing	2020-21 Staffing	2021-22 Budget	2021-22 Current	2022-23 Requested	Change	Notation
SUPERINTENDENT, ASSISTANT SUPERINTENDENT & HUMAN RESOURCES										
Administrators	2.60	2.00	2.00	2.00	2.00	2.00	2.00	2.00	-	
Supervisors		1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
Coordinators							0.00	0.00	-	<i>two on grants</i>
Secretarial	4.40	4.00	4.00	4.00	4.00	4.00	4.00	4.00	-	
Subtotal	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	0.00	

Board of Education's Requested Operational Budget Plan 2022-2023

GENERAL SUPPORT SERVICES

BUDGET & BUSINESS SERVICES

The Budget and Business Services Department is responsible for all financial and business activities required for the operation of the school system. This includes budgetary and financial accounting, payroll, purchasing, accounts payable, billing, short and long term forecasting, building accommodation planning, transportation, food service contracts, risk management, support services and reporting to the Connecticut State Department of Education.



This department is also responsible for processing payroll transactions which currently account for over 850 active employees as well as the administration of employee benefits. Payments must also be made for such payroll-associated costs including State teachers' retirement, union dues, tax shelter annuities (403b's), and over 20 other mandatory & voluntary deductions. The Business Office will process over \$78M in transactions in the current year.

<u>Object</u>	<u>2019 - 20</u> <u>Expended</u>	<u>2020 - 21</u> <u>Expended</u>	<u>2021 - 22</u> <u>Budgeted</u>	<u>2021 - 22</u> <u>Current</u>	<u>2022 - 23</u> <u>Requested</u>	<u>\$ Change</u>
BUDGET & BUSINESS SERVICES						
111 Administrative Salaries	165,822	164,790	150,000	153,375	153,375	0
112 Supervisory Salaries	133,763	185,856	218,611	222,369	218,744	(3,625) See Note #1
112 Clerical Salaries	288,530	233,092	226,010	226,010	231,043	5,033
112 Secretarial Salaries	53,886	54,871	56,089	56,089	57,337	1,248
132 Extra Work (Non-Certified)	10,418	15,929	4,000	4,000	4,000	0
300 Professional Services	46,098	40,329	40,700	40,700	36,900	(3,800)
322 Staff Training	1,702	3,825	2,000	2,000	4,250	2,250
430 Equipment Repairs	1,197	0	1,500	1,500	500	(1,000)
442 Equipment Rental	20,812	21,408	21,353	21,353	21,353	0
500 Contracted Services	1,859	5,204	3,850	3,850	18,350	14,500 See Note #2
530 Communications - Postage	8,100	6,055	8,000	8,000	8,000	0
530 Communications - Advertising	80	268	600	600	500	(100)
580 Staff Mileage	3,704	3,894	3,800	3,800	3,800	0
690 Office Supplies	22,357	20,175	19,800	19,800	20,700	900
810 Memberships	955	725	975	975	770	(205)
Subtotal	759,282	756,419	757,288	764,421	779,622	15,201

<u>Note #</u>	<u>Description</u>	<u>Notation</u>
1	Supervisory Salaries	Request includes salary for shared town position.
2	Contracted Services	New financial software module for time & attendance paperless data entry.

STAFFING – BUSINESS OFFICE

<u>Classification</u>	<u>2016-17</u> <u>Staffing</u>	<u>2017-18</u> <u>Staffing</u>	<u>2018-19</u> <u>Staffing</u>	<u>2019-20</u> <u>Staffing</u>	<u>2020-21</u> <u>Staffing</u>	<u>2021-22</u> <u>Budget</u>	<u>2021-22</u> <u>Current</u>	<u>2022-23</u> <u>Requested</u>	<u>Change</u>	<u>Notation</u>
BUDGET & BUSINESS SERVICES										
Administrators	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
Supervisors & Purchasing (shared)	1.00	1.00	1.50	1.50	2.50	2.50	2.50	2.50	-	
Clerical	5.00	5.00	5.00	5.00	4.00	4.00	4.00	4.00	-	
Secretarial	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
Subtotal	8.00	8.00	8.50	8.50	8.50	8.50	8.50	8.50	0.00	

Board of Education's Requested Operational Budget Plan 2022-2023

GENERAL SUPPORT SERVICES

REGULAR SUBSTITUTES & BOARD OF EDUCATION EXPENSES

This category of expense includes salary adjustments, expenses for substitutes and other Board of Education Services expense.

Board of Education Services include expenses such as general liability insurance costs, meeting & other Board expenses as well as a membership with CABE (Connecticut Association of Boards of Education) which provides policy recommendation, legislation and a wealth of information regarding education at the State and local levels.

The provisions for certified salary adjustments accounts for advanced degrees for teachers and an allowance for certified non-union salary adjustments. The provision for savings from turnover has been adjusted to reflect the anticipation of teacher turnover. Also included in this category is an estimated provision for non-certified salary adjustments and an estimated salary adjustment for the para educator union (new contract to begin in 2022-23).

Substitutes and district extra work consists of a salary for sub calling, regular school-day subs for professional development, teacher absences & long/short term vacancies, college interns and building subs which are hired full year and provide coverage where needed.

<u>Object</u>	<u>2019 - 20 Expended</u>	<u>2020 - 21 Expended</u>	<u>2021 - 22 Budgeted</u>	<u>2021 - 22 Current</u>	<u>2022 - 23 Requested</u>	<u>\$ Change</u>
BOARD OF EDUCATION SERVICES						
112 Secretarial Salaries	2,625	3,500	3,500	3,500	3,500	0
500 Contracted Services	6,226	4,153	3,850	3,850	3,100	(750)
521 Liability/Umbrella Insurance	164,328	186,751	171,737	171,737	208,667	36,930 See Note #1
550 Printing Services	3,624	1,350	2,500	2,500	1,000	(1,500)
580 Staff Mileage	1,087	200	1,500	1,500	1,250	(250)
690 Office/Meeting Supplies	7,043	8,090	6,800	6,800	9,000	2,200 See Note #2
810 Memberships	25,805	31,122	25,981	25,981	26,450	469
Subtotal	210,738	235,167	215,868	215,868	252,967	37,099

<u>Note #</u>	<u>Description</u>	<u>Notation</u>
1	Liability/Umbrella Insurance	Request includes estimated costs for cyber insurance policy.
2	Office/Meeting Supplies	Increase reflects actual costs for convocation, staff recognition and CABE educational guides.

PROVISION FOR SALARY ADJUSTMENTS						
111 Provision For Certified Salary Adj.	0	0	123,320	9,081	60,393	51,312 See Note #1
111 Savings From Turnover	0	0	(623,000)	0	(550,000)	(550,000)
112 Provision For Non-certified Salary	0	0	73,194	0	155,981	155,981 See Note #2
Subtotal	0	0	(426,486)	9,081	(333,626)	(342,707)

<u>Note #</u>	<u>Description</u>	<u>Notation</u>
1	Provision for Certified Salary Adj.	Includes \$45,000 allowance for advanced degrees (teacher contract) plus salary adjustments.
2	Provision for Non-Certified Salary Adj.	Includes estimated increaser for para educator union (contract to be negotiated).

REGULAR SUBSTITUTES & DISTRICT EXTRA WORK						
112 Substitute Calling	12,462	12,732	12,732	13,018	13,018	0
121 Substitutes (Certified)	510,596	741,751	559,520	559,520	667,600	108,080 See Note #1
132 Extra Work (Non-Certified)	60,409	13,382	12,500	12,500	12,500	0
Subtotal	583,467	767,865	584,752	585,038	693,118	108,080

<u>Note #</u>	<u>Description</u>	<u>Notation</u>
1	Substitutes (certified)	Request includes increase in current year pay rate, additional subs (2) plus \$10,000 increase in daily subs (based in experience) and \$10,000 for committees and groups.

Board of Education’s Requested Operational Budget Plan 2022-2023
GENERAL SUPPORT SERVICES

SECURITY

The security needs for Newtown have been carefully designed and consistently reviewed by our security team in an effort to implement the highest level of security without interfering with the educational needs of our students. Personnel (armed and unarmed), surveillance cameras, computerized visitor management systems, employee access card systems, filmed glass, and classroom door locking mechanisms are just a few of the technological advances implemented in our schools in order to create a safe and secure teaching and learning environment. The Security Department’s motto is “Quality Through Continuous Improvement” and with that comes the requirement of consistent annual funding to support all security and safety infrastructure, personnel and training of all district staff in school emergency response procedures.

Object	2019 - 20 Expended	2020 - 21 Expended	2021 - 22 Budgeted	2021 - 22 Current	2022 - 23 Requested	\$ Change
DISTRICT SECURITY SERVICES						
112 Security Staff	596,810	608,828	657,506	693,127	690,664	(2,463)
322 Staff Training	0	0	0	0	8,998	8,998 See Note #1
430 Equipment Repairs	7,775	34,844	10,500	10,500	4,000	(6,500)
500 Contracted Services	6,097	8,387	7,200	7,200	11,550	4,350 See Note #2
580 Staff Mileage	1,853	1,730	2,515	2,515	2,515	0
680 Security Supplies	9,361	6,624	10,875	10,875	3,815	(7,060)
734 Equipment	109,041	102,003	101,316	101,316	101,316	0
Subtotal	730,937	762,415	789,912	825,533	822,858	(2,675)

Note #	Description	Notation
1	Staff Training	Recertification training for armed guards previously in salaries. Also includes license fees previously paid for by the Town.
2	Contracted Services	Expansion of anonymous alters system to include all schools.

STAFFING – SECURITY

Classification	2016-17 Staffing	2017-18 Staffing	2018-19 Staffing	2019-20 Staffing	2020-21 Staffing	2021-22 Budget	2021-22 Current	2022-23 Requested	Change	Notation
DISTRICT SECURITY SERVICES										
Security Staff	10.00	10.00	10.00	10.00	10.00	11.00	11.00	11.00	-	
Armed Security Staff		9.00	9.00	9.00	9.00	9.00	9.00	9.00	-	
	10.00	19.00	19.00	19.00	19.00	20.00	20.00	20.00	0.00	

Board of Education’s Requested Operational Budget Plan 2022-2023
GENERAL SUPPORT SERVICES

FOOD SERVICES

The BOE owns all the equipment that our food service provider uses to produce school lunches for our students. It is the District’s responsibility to repair and or replace this aging equipment as needed. Equipment repairs and replacements represent a reasonable amount for the repairs based on historical experience. Many pieces of equipment require annual tune-ups and service in order to comply with strict health code requirements for food service.

Fiscal year 2021-22 is the last year of our food service contact with Whitson’s. In January the State will issue a bid for all districts to use for the upcoming year.

<i>Object</i>	<i>2019 - 20 Expended</i>	<i>2020 - 21 Expended</i>	<i>2021 - 22 Budgeted</i>	<i>2021 - 22 Current</i>	<i>2022 - 23 Requested</i>	<i>\$ Change</i>
CAFETERIA						
112 Clerical Salaries	0	47,380	0	0	0	0
430 Equipment Repairs	41,257	40,417	30,000	30,000	25,000	(5,000) See Note #1
500 Contracted Services	82,355	340,295	20,000	20,000	0	(20,000) See Note #2
Subtotal	123,612	428,093	50,000	50,000	25,000	(25,000)

<u>Note #</u>	<u>Description</u>	<u>Notation</u>
1	Equipment Repairs	Based on anticipated needs.
2	Contracted Services	Costs associated with new contract will be supported by the program for the 22-23 school-year.

STAFFING – FOOD SERVICES

<i>Classification</i>	<i>2016-17 Staffing</i>	<i>2017-18 Staffing</i>	<i>2018-19 Staffing</i>	<i>2019-20 Staffing</i>	<i>2020-21 Staffing</i>	<i>2021-22 Budget</i>	<i>2021-22 Current</i>	<i>2022-23 Requested</i>	<i>Change</i>	<i>Notation</i>
CAFETERIA										
Clerical*	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	<i>Paid by Program</i>

* Paid from Cafeteria fund



Board of Education's Requested Operational Budget Plan 2022-2023

EMPLOYEE BENEFITS

The employee benefits budget includes the Board of Education's costs for health benefits, dental coverage, workers' compensation, unemployment compensation, early retirement, life and disability insurance, retirement benefits, funding OPEB (Other Post-Employment Benefits), tuition reimbursement, Social Security, Medicare and related professional services for administering each benefit. Employee benefits are accounted for and categorized on a district-wide basis.

<i>Object</i>	<i>2019 - 20 Expended</i>	<i>2020 - 21 Expended</i>	<i>2021 - 22 Budgeted</i>	<i>2021 - 22 Current</i>	<i>2022 - 23 Requested</i>	<i>\$ Change</i>	
<u>EMPLOYEE BENEFITS</u>							
111 Early Retirements	32,000	16,000	81,000	81,000	81,000	0	
Certified Salaries	32,000	16,000	81,000	81,000	81,000	0	
212 Medical & Dental Self Funded	8,009,550	8,246,270	8,490,658	8,490,658	8,754,503	263,845	3.11%
212 Premiums and Fees	41,952	35,861	41,360	41,360	36,360	(5,000)	-12.09%
213 Life Insurance	86,352	87,146	86,760	86,760	87,000	240	0.28%
220 FICA & Medicare	1,523,488	1,590,115	1,641,519	1,641,519	1,706,549	65,030	3.96%
230 Pensions	863,104	932,839	869,471	869,471	852,347	(17,124)	-1.97%
240 Tuition Reimbursement	40,000	42,221	50,000	50,000	50,000	0	0.00%
250 Unemployment	80,590	60,793	50,000	50,000	30,000	(20,000)	-40.00%
260 Workers Compensation	479,108	446,103	433,464	433,464	436,657	3,193	0.74%
270 Employee Assistance Program	2,380	1,300	2,000	2,000	1,600	(400)	-20.00%
Employee Fringe Benefits	11,126,524	11,442,647	11,665,232	11,665,232	11,955,016	289,784	2.48%
TOTAL EMPLOYEE BENEFITS	11,158,524	11,458,647	11,746,232	11,746,232	12,036,016	289,784	2.47%

<u>Object #</u>	<u>Description</u>	<u>Notation</u>
212	Medical Self Funded	Anticipated increase at 3%; includes benefit costs for shared position with the Town.
212	Premiums and Fee	Decrease in employee screenings, based on experience.
220	FICA & Medicare	Increase based on new positions and projection for upcoming year.
230	Pensions	Defined benefit plan decreased by approximately 12% based on actuarial reports. Defined contribution plan base on participation plus additional staff..
250	Unemployment	Decrease is based on trends and projections.

Board of Education’s Requested Operational Budget Plan 2022-2023

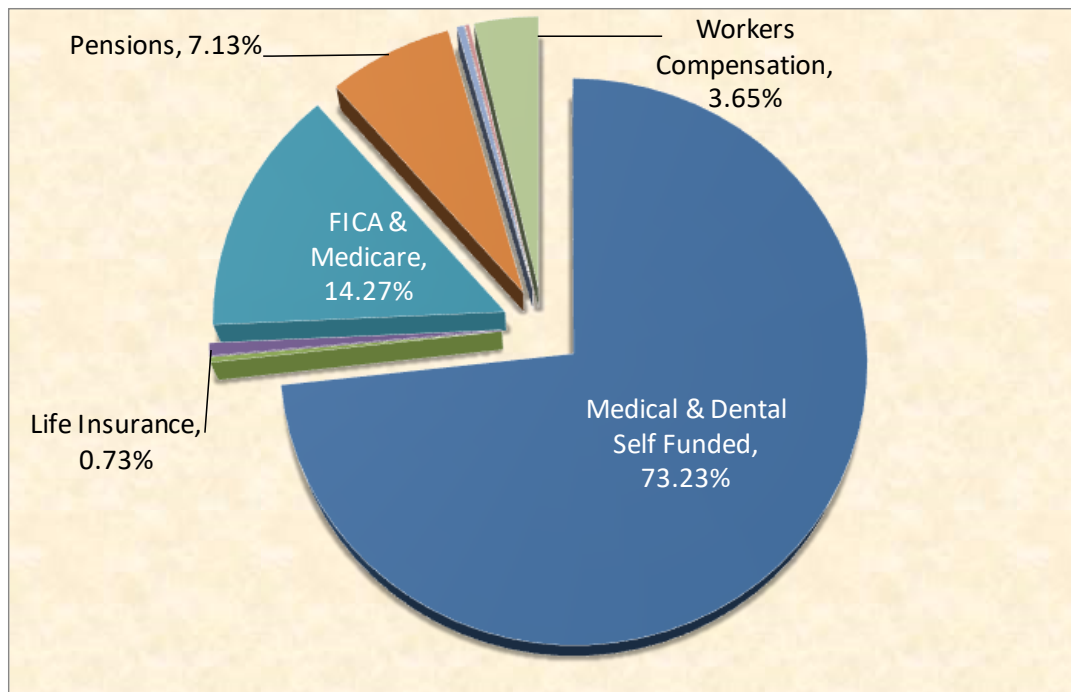
EMPLOYEE BENEFITS

The Town and BOE have combined benefits with Anthem ASO (Administrative Services Only) plan, self-insuring for all medical and dental claims. All employee groups have now transitioned into a district wide HSA medical plan, which was a continuing strategy of the Board’s in order to assist in controlling the rise in health care costs.

All employee groups are paying a percentage of premium cost as a result of employee negotiations. Medical and dental premium co-payments for school district employees are as follows:

Co-payments by Group	HSA	Dental
Administrators	24.5%	24.5%
Teachers	23.5%	23.5%
Custodians	18.0%	21.5%
Paraeducators	To be negotiated	
Nurses	20.0%	21.5%
Educational Personnel	18.0%	21.5%

The chart below shows the allocated percentages for each employee benefit as compared to the total employee fringe benefit account.



Board of Education's Requested Operational Budget Plan 2022-2023

PLANT OPERATIONS & MAINTENANCE



The task of the Facilities Department is to support the mission and vision of the school district by providing a safe, clean and secure learning/working environment. We also provide the community with a clean, safe and secure venue for recreation and entertainment activities. This mission in turn provides for the proper maintenance of the school facilities which protects the capital investment of the community. It is important to note that the Town also provides services classified as “In-kind”, such as field maintenance, winter plowing & sanding, fire marshal in assuring compliance, health department, inspection of food services, police department patrols and other services.

SUMMARY BY OBJECT

<i>Object</i>	<i>2019 - 20 Expended</i>	<i>2020 - 21 Expended</i>	<i>2021 - 22 Budgeted</i>	<i>2021 - 22 Current</i>	<i>2022 - 23 Requested</i>	<i>\$ Change</i>	<i>% Change</i>
112 Non-Certified Salaries	3,639,535	3,790,555	3,869,775	3,874,473	3,994,965	120,492	3.11%
300 Professional Services	59,848	36,479	34,000	34,000	34,000	0	0.00%
322 Staff Training	2,916	2,946	3,195	3,195	3,195	0	0.00%
410 Building Contracted Services	716,095	635,010	678,563	678,563	683,600	5,037	0.74%
411 Utilities (Sewer & Water)	134,403	98,263	151,157	151,157	144,770	(6,387)	-4.23%
430 Equipment Repairs	39,322	32,785	37,500	37,500	37,500	0	0.00%
431 Building & Site Repairs	503,227	513,908	475,000	475,000	475,000	0	0.00%
441 Building Space Rental	64,882	68,781	61,800	61,800	61,800	0	0.00%
442 Equipment Rental	1,138	1,215	8,700	8,700	8,700	0	0.00%
450 Building & Site Maint. Projects	399,191	0	0	0	472,000	472,000	-
520 Property Insurance	168,995	168,661	166,513	166,513	166,849	336	0.20%
530 Communications - Telephone	115,080	131,348	103,640	103,640	128,640	25,000	24.12%
580 Staff Travel	1,325	1,800	3,100	3,100	3,100	0	0.00%
613 Plant Supplies	423,659	622,223	391,100	391,100	366,100	(25,000)	-6.39%
620 Energy (Electricity, Gas & Oil)	1,598,488	1,231,292	1,536,372	1,536,372	1,523,158	(13,214)	-0.86%
734 Equipment	126,379	49,280	20,400	20,400	61,020	40,620	199.12%
Total	7,994,483	7,384,545	7,540,815	7,545,513	8,164,397	618,884	8.20%

STAFFING - MAINTENANCE & ADMINISTRATION

<i>Classification</i>	<i>2016-17 Staffing</i>	<i>2017-18 Staffing</i>	<i>2018-19 Staffing</i>	<i>2019-20 Staffing</i>	<i>2020-21 Staffing</i>	<i>2021-22 Budget</i>	<i>2021-22 Current</i>	<i>2022-23 Requested</i>	<i>Change</i>	<i>Notation</i>
ADMINISTRATION AND SUPERVISION										
Supervisors	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	-	
Secretarial	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
Subtotal	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	0.00	
MAINTENANCE OF BUILDINGS & GROUNDS										
Maintenance - Courier	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
Maintenance - Mechanics	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	-	
Subtotal	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	0.00	

Board of Education's Requested Operational Budget Plan 2022-2023

PLANT OPERATIONS & MAINTENANCE

ADMINISTRATION AND SUPERVISION

The Plant Operations and Maintenance Department is responsible for managing all of the custodial and maintenance services for the Board of Education's buildings. In addition to maintaining the Board of Education's buildings and grounds, the department also works cooperatively with the Town to provide them with goods and services. Oversight of the Plant Operations and Maintenance Department is carried out by the Director of Facilities, Assistant Facilities Director and one administrative assistant.

<u>Object</u>	<u>2019 - 20</u> <u>Expended</u>	<u>2020 - 21</u> <u>Expended</u>	<u>2021 - 22</u> <u>Budgeted</u>	<u>2021 - 22</u> <u>Current</u>	<u>2022 - 23</u> <u>Requested</u>	<u>\$ Change</u>
<u>ADMINISTRATION AND SUPERVISION</u>						
112 Supervisory Salaries	199,385	215,115	221,218	221,218	220,468	(750)
112 Secretarial Salary	51,537	52,476	53,837	53,837	55,033	1,196
322 Staff Training	2,916	2,946	3,195	3,195	3,195	0
430 Equipment Repairs	3,342	704	1,000	1,000	1,000	0
580 Staff Travel	1,325	1,800	3,100	3,100	3,100	0
690 Office Supplies	1,267	827	1,000	1,000	1,000	0
Subtotal	259,772	273,868	283,350	283,350	283,796	446

MAINTENANCE

The Facilities Maintenance staff is responsible for maintaining the buildings of the Newtown School District. The staff of technicians is comprised of one electrician, one plumber, one HVAC tech, one carpenter and one general trade person for a total of five staff who provide services to approximately 996,000 square feet of building space. These technicians are responsible for repairs, planned maintenance, projects and emergency services in all school facilities as well as assistance and repairs to Town facilities. The in-house staff is supported by outside professionals in areas such as elevator maintenance, masonry repairs, roofing, pest control and others. Maintenance supplies include but are not limited to electrical, plumbing, and HVAC components as well as core building supplies, i.e. doors, locks, glass.

<u>Object</u>	<u>2019 - 20</u> <u>Expended</u>	<u>2020 - 21</u> <u>Expended</u>	<u>2021 - 22</u> <u>Budgeted</u>	<u>2021 - 22</u> <u>Current</u>	<u>2022 - 23</u> <u>Requested</u>	<u>\$ Change</u>
<u>MAINTENANCE OF BUILDINGS & GROUNDS</u>						
112 Maintenance Salaries	383,476	412,559	419,701	424,399	429,119	4,720
132 Maintenance Overtime	43,784	56,718	60,000	60,000	60,000	0
132 Town Plowing	24,000	24,000	24,000	24,000	24,000	0
300 Professional Services	59,848	36,479	34,000	34,000	34,000	0
410 Building Contracted Services	616,553	521,682	556,313	556,313	553,600	(2,713) See Detail
430 Equipment Repair	21,215	27,847	15,000	15,000	15,000	0
431 Emergency Repair	292,034	187,415	230,000	230,000	230,000	0
431 Building & Site Repairs	211,193	326,493	245,000	245,000	245,000	0
441 Building Space Rental	64,882	68,781	61,800	61,800	61,800	0
450 Building & Site Maint. Projects	399,191	0	0	0	472,000	472,000 See Note #1
613 Maintenance Supplies	134,975	132,197	120,000	120,000	120,000	0
734 Equipment	98,243	15,036	0	0	0	0
Subtotal	2,349,395	1,809,206	1,765,814	1,770,512	2,244,519	474,007

Note#

1

Description

Building & Site Maintenance Projects

Notation

All projects in current year were moved to the Town's Capital Non-recurring account.

Board of Education’s Requested Operational Budget Plan 2022-2023

PLANT OPERATIONS & MAINTENANCE

BUILDING CONTRACTED SERVICES

Contracted Services includes all of the preventative maintenance programs for the school facilities to ensure proper operations of building safety and environmental equipment. Included but not limited to all fire and burglar equipment, HVAC systems, elevators, emergency power and lighting systems, intercom systems, water treatment (HOM) and tick control.

Detail for Contracted Services

D/W Merv 13 HVAC Filters	\$25,000
Newtown High Stage/Rigging Inspection	\$5,000
D/W Tree Trimming	\$10,000
UPS Maintenance Contract (NHS, NMS, RIS)	\$7,500
Eversource Energy Profiler Subscription	\$1,500
D/W Backflow Testing	\$3,000
Courtyard Landscaping (RIS, MG)	\$7,500
D/W BMS Subscription & Service	\$60,000
Maintenance Vehicle Tracking GPS Subscription	\$5,000
D/W Playground Inspection	\$5,000
Head O'Meadow Well Water Treatment	\$16,500
D/W Kitchen Hood Cleaning	\$10,000
D/W Tick Control	\$8,000
D/W Pest Control	\$7,000
D/W Boiler Service	\$25,000
Newtown Middle HVAC Service	\$15,000
Hawley HVAC Service	\$15,000
Middle Gate HVAC Service	\$8,600
Sandy Hook HVAC Service	\$42,000
Head O'Meadow HVAC Service	\$33,000
Reed Intermediate HVAC Service	\$65,000
Newtown High HVAC Service	\$80,000
D/W Intercom Testing/Inspection	\$8,000
Schooldude Work Order Subscription	\$15,000
D/W Septic & Grease Tank Pumping	\$12,000
D/W Fire Extinguisher Testing/Inspection	\$6,000
D/W Fire Alarm Monitoring Service	\$6,000
D/W Fire Alarm Testing/Inspection	\$6,000
D/W Fire Sprinkler Testing/Inspection	\$10,000
D/W Kitchen Hood Suppression Maintenance	\$7,000
Elevator Maintenance (RIS, NHS, SHS, HAW)	\$22,000
D/W Generator Maintenance	\$7,000
	\$553,600

Board of Education’s Requested Operational Budget Plan 2022-2023

PROJECTS

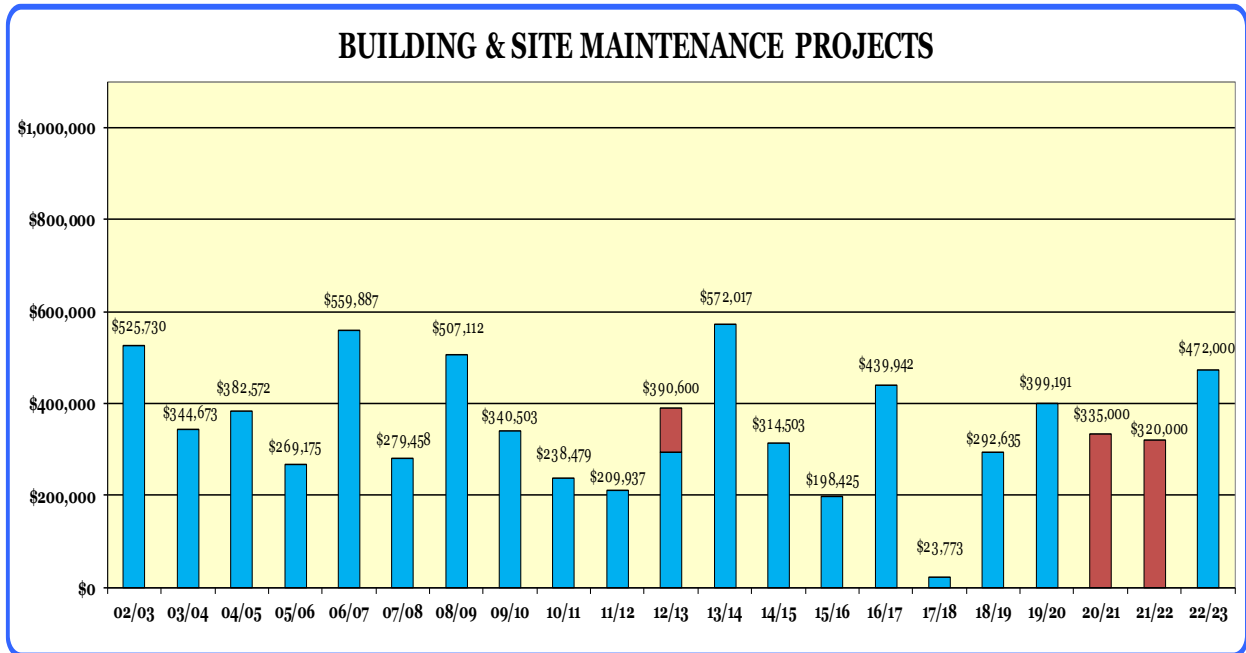
PROJECTS

Building and Site maintenance projects are above the scope of routine building repairs, are very costly and cumulatively average around \$500,000 annually. However, individual costs must be above the \$200,000 threshold to be considered in the Capital Improvement Plan.

Each year we develop a 5 year prioritized plan for budgeting which can be found in this section of the budget book.

In recent years due to difficult economic times, Building and Site improvement projects have been drastically underfunded. The practice of deferring this much needed maintenance has had a serious effects on future budgets, as depicted by peaks and valleys in the graph below.

Facilities Data:	Square Footage
Hawley Elementary School	60,460
Sandy Hook Elementary School	87,000
Middle Gate Elementary School	57,100
Head O'Meadow Elementary School	65,000
Reed Intermediate School	165,600
Newtown Middle School	175,000
Newtown High School	362,131
Central Office (Municipal Center)	11,187
Warehouse	9,400
Maintenance Garage	3,244
Total Square Footage	996,122



The red bars in the graph indicate the amount of funding that was provided by the Town’s Capital Non-recurring Fund. When the Town provides for these projects, the costs are removed from the BoE budget. In the prior two years, this amount has equaled the total request; thus, creating an exponential increase to the Board of Education budget.

Town Capital Non-recurring Fund

2012-13 Amount transferred to Town Capital Non-recurring fund \$96,500

2020-21 Amount transferred to Town Capital Non-recurring fund \$335,000

2021-22 Amount transferred to Town Capital Non-recurring fund \$320,000

Board of Education's Requested Operational Budget Plan 2022-2023

PROJECTS

BUILDING & SITE MAINTENANCE PROJECTS – 5 YEAR PLAN

BUILDING & SITE MAINTENANCE PROJECTS - FIVE YEAR PLAN							
PROJECT DESCRIPTION	JUSTIFICATION	COST	YEAR 1 2022-23	YEAR 2 2023-24	YEAR 3 2024-25	YEAR 4 2025-26	YEAR 5 2026-27
HAWLEY SCHOOL							
CLASSROOM DOOR REPLACEMENTS	POOR CONDITION	\$ 30,000			\$ 20,000		\$ 10,000
RENOVATE 1948 WING BATHROOMS	POOR CONDITION	\$ 75,000		\$ 75,000			
REPLACE AREA CARPETING IN CLASSROOMS	WORN/STAINED	\$ 20,000			\$ 20,000		
PLAYGROUND IMPROVEMENTS	UPGRADE/SAFETY	\$ 40,000			\$ 20,000		\$ 20,000
REPLACE EXTERIOR DOORS	UPGRADE/SAFETY	\$ 30,000				\$ 15,000	\$ 15,000
PROGRAM TOTAL		\$ 195,000	\$ -	\$ 75,000	\$ 60,000	\$ 15,000	\$ 45,000
SANDY HOOK SCHOOL							
BOTTLE FILL STATIONS	UPGRADE	\$ 15,000	\$ 15,000				
CISTERN TANK REPAIRS	SAFETY	\$ 12,000	\$ 12,000				
CLASSROOM PAINTING	PERIODIC REQUIREMENT	\$ 60,000	\$ 20,000		\$ 20,000		\$ 20,000
DUCT CLEANING	PERIODIC REQUIREMENT	\$ 35,000			\$ 35,000		
SIDEWALK/CURB REPAIRS	PERIODIC REQUIREMENT	\$ 30,000				\$ 15,000	\$ 15,000
REPLACE DRIVEWAY AND PARKING LOT GATES	SAFETY	\$ 30,000				\$ 30,000	
PROGRAM TOTAL		\$ 182,000	\$ 47,000	\$ -	\$ 55,000	\$ 45,000	\$ 35,000
MIDDLE GATE SCHOOL							
PLAYGROUND IMPROVEMENTS	SAFETY	\$ 40,000	\$ 20,000		\$ 20,000		
RENOVATE RESTROOMS	UPGRADE	\$ 50,000				\$ 50,000	
CARPET/FLOORING REPLACEMENT PROGRAM	WORN/CRACKING	\$ 75,000	\$ 30,000	\$ 20,000			\$ 25,000
REPLACE CLASSROOM MILLWORK 1992 SECTION	WORN/DELAMINATING	\$ 50,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
REFINISH GYM FLOOR	PERIODIC REQUIREMENT	\$ 20,000	\$ 20,000				
PARKING LOT STAIRS	NEW INSTALL	\$ 25,000		\$ 25,000			
INFILL OLD WELL PIT	NOT USED/IN PLAY AREA	\$ 25,000			\$ 25,000		
PROGRAM TOTAL		\$ 285,000	\$ 80,000	\$ 55,000	\$ 55,000	\$ 60,000	\$ 35,000
HEAD O'MEADOW SCHOOL							
REPAINT DOORS AND FRAMES	PERIODIC REQUIREMENT	\$ 15,000				\$ 15,000	
CARPET/FLOORING REPLACEMENT PROGRAM	SAFETY	\$ 60,000	\$ 25,000	\$ 15,000			\$ 20,000
KITCHEN FLOOR REPLACEMENT	WORN/POOR CONDITION	\$ 30,000		\$ 30,000			
RENOVATE RESTROOMS	UPGRADE	\$ 55,000	\$ 25,000		\$ 30,000		
REPAIR/REPLACE PAVING/CURBING	PERIODIC REQUIREMENT	\$ 45,000	\$ 15,000		\$ 15,000		\$ 15,000
PROGRAM TOTAL		\$ 205,000	\$ 65,000	\$ 45,000	\$ 45,000	\$ 15,000	\$ 35,000
REED SCHOOL							
REPAINT CLASSROOMS AND HALLS	WORN/ORIGINAL	\$ 60,000		\$ 20,000	\$ 20,000		\$ 20,000
PLAYGROUND IMPROVEMENTS	PERIODIC REQUIREMENT	\$ 15,000		\$ 15,000			
CARPET/FLOORING REPLACEMENT PROGRAM	PERIODIC REQUIREMENT	\$ 120,000	\$ 30,000	\$ 30,000		\$ 30,000	\$ 30,000
CLEAN DUCTWORK	PERIODIC REQUIREMENT	\$ 75,000	\$ 25,000	\$ 25,000	\$ 25,000		
SIDEWALK / CURB/STEP REPLACEMENTS	SAFETY	\$ 25,000			\$ 25,000		
PROGRAM TOTAL		\$ 295,000	\$ 55,000	\$ 90,000	\$ 70,000	\$ 30,000	\$ 50,000

Board of Education's Requested Operational Budget Plan 2022-2023

PROJECTS

BUILDING & SITE MAINTENANCE PROJECTS – 5 YEAR PLAN

BUILDING & SITE MAINTENANCE PROJECTS - FIVE YEAR PLAN							
PROJECT DESCRIPTION	JUSTIFICATION	COST	YEAR 1 2022-23	YEAR 2 2023-24	YEAR 3 2024-25	YEAR 4 2025-26	YEAR 5 2026-27
MIDDLE SCHOOL							
CARPET/FLOORING REPLACEMENT PROGRAM	SAFETY	\$ 75,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
REPAINT A-WING GYM	POOR CONDITION	\$ 15,000	\$ 15,000				
REPAINT LOCKERS	POOR CONDITION	\$ 15,000			\$ 15,000		
REPOINT AND REPLACE EXTERIOR BRICK	DETERIORATED	\$ 45,000	\$ 15,000		\$ 15,000		\$ 15,000
BOTTLE FILL STATIONS	UPGRADE	\$ 20,000		\$ 10,000	\$ 10,000		
SIDEWALKS & CURBING	SAFETY	\$ 125,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
A-WING GYM-CLOSE UP WALL AND INSTALL DOOR	SAFETY	\$ 15,000			\$ 15,000		
REPLACE HVAC UNITS	BEYOND LIFE EXPECTANCY	\$ 50,000	\$ 50,000				
PAINT CLASSROOMS & HALLWAYS	PERIODIC REQUIREMENT	\$ 50,000			\$ 25,000	\$ 25,000	
CLEAN DUCTWORK	PERIODIC REQUIREMENT	\$ 50,000		\$ 25,000	\$ 25,000		
PROGRAM TOTAL		\$ 460,000	\$ 120,000	\$ 75,000	\$ 145,000	\$ 65,000	\$ 55,000
HIGH SCHOOL							
REPAINT LOCKERS A-WING	SCRATCHED/RUSTING	\$ 10,000		\$ 10,000			
REPLACE EXTERIOR DOORS	UPGRADE/SAFETY	\$ 45,000		\$ 15,000	\$ 15,000		\$ 15,000
HVAC DUCT CLEANING	PERIODIC REQUIREMENT	\$ 90,000	\$ 30,000	\$ 30,000	\$ 30,000		
INSTALL CARD ACCESS READERS AT ELEVATORS	SECURITY	\$ 25,000		\$ 25,000			
INFILL DOUBLE EXTERIOR DOORS C080	SECURITY/SAFETY	\$ 10,000			\$ 10,000		
INSTALL SINK FOR DEMO IN A216 AND A220 LABS	EDUCATIONAL DISPLAYS	\$ 15,000			\$ 15,000		
CARPET/FLOORING	PERIODIC REQUIREMENT	\$ 165,000	\$ 40,000	\$ 25,000	\$ 25,000	\$ 50,000	\$ 25,000
REFINISH GYM FLOOR	POOR CONDITION	\$ 40,000		\$ 40,000			
SIDEWALK/CURB REPAIRS	PERIODIC REQUIREMENT	\$ 50,000				\$ 25,000	\$ 25,000
POOL DIVING BOARD	SAFETY	\$ 25,000	\$ 25,000				
PROGRAM TOTAL		\$ 475,000	\$ 95,000	\$ 145,000	\$ 95,000	\$ 75,000	\$ 65,000
BUILDINGS & GROUNDS DEPT - SYSTEM WIDE							
DIGITIZE BUILDING PLANS	PERIODIC REQUIREMENT	\$ 10,000	\$ 10,000				
A/C UNIT FOR WAREHOUSE OFFICE	UPGRADE	\$ 10,000		\$ 10,000			
MAINTENANCE SHOP BOILER	BEYOND LIFE EXPECTANCY	\$ 15,000		\$ 15,000			
PROGRAM TOTAL		\$ 35,000	\$ 10,000	\$ 25,000	\$ -	\$ -	\$ -
GRAND TOTAL - ALL LOCATIONS		\$ 2,132,000	\$ 472,000	\$ 510,000	\$ 525,000	\$ 305,000	\$ 320,000

2021-22 building & site maintenance projects were transferred to Town Capital Non-recurring fund.

Board of Education's Requested Operational Budget Plan 2022-2023

5 YEAR CAPITAL IMPROVEMENT PLAN

CAPITAL IMPROVEMENT PLAN

NEWTOWN BOARD OF EDUCATION SUMMARY - CAPITAL IMPROVEMENT PLAN 2022/23 TO 2026/27

BOF revisions 11/8/2021		LC revisions 1/19/2022				Approved by BOE 9/8/2021		
INITIAL FIVE YEARS		Year 1	Year 2	NO BONDING Year 3	Year 4	Year 5		
CIP Item #	Location	Description of Project	2022/23	2023/24	2024/25	2025/26	2026/27	TOTALS
1	Hawley Elem.	Ventilation, HVAC Renovations	\$2,500,000	\$4,000,000				\$ 6,500,000
10	Middle Gate Elem.	Window replacement					\$ 1,100,000	\$ -
12		Bathroom renovations (2 staff, 2 student)					\$ 200,000	\$ 1,300,000
2	Head O'Meadow	Boilers, VFDs, Water Heater	\$ 424,500					
7		Replace Condensing Units, Piping, Coils		\$ 750,000				\$ 1,174,500
4	Reed Intermediate	Replace Chiller, Upgrade BMS controls/VAVs, Fence	\					\$ -
5	Middle School	Engineering for HVAC Improvements (incl'd CM)		\$ 450,000				
8		HVAC Improvements				\$ 8,000,000		\$ 8,450,000
3	High School	HVAC Replacements A-wing (incl VAV upgrades)	\$ 850,000	\$ -				
6		HVAC Replacements B-wing (incl VAV upgrades)		\$ 850,000				
13		Rear Turf Field (moved to Yr 1 by BOF 11/8/2021)	\$ 460,000					
9		Replace F-wing chiller					\$ 500,000	
11		HVAC Replacements (Pool area)					\$ 400,000	
14		Re-roof BUR areas (B-wing, Pool, Gym, 17000sf)					\$ 450,000	\$ 3,510,000
TOTAL COSTS OF ALL PROJECTS			\$ 4,234,500	\$ 6,050,000	\$ -	\$ 8,000,000	\$ 2,650,000	\$ 20,934,500
TOTAL TO BE BONDED			\$ 4,234,500	\$ 6,050,000	\$ -	\$ 8,000,000	\$ 2,650,000	\$ 20,934,500

Eligibility for project inclusion on the CIP is that the cost must exceed \$200,000.
2017-18 Reimbursement rate 36.43%

Construction inflation estimate 6.0%

Board of Education's Requested Operational Budget Plan 2022-2023

CAPITAL IMPROVEMENT PLAN

NEWTOWN BOARD OF EDUCATION SUMMARY - CAPITAL IMPROVEMENT PLAN 2027/28 TO 2031/32

BOF revisions 11/8/2021		LC revisions 1/19/2022				Approved by BOE 9/8/2021		
SECOND FIVE YEARS		Year 6	Year 7	NO BONDING Year 8	Year 9	Year 10		
CIP Item #	Location	Description of Project	2027/28	2028/29	2029/30	2030/31	2031/32	TOTALS
	Hawley Elem	Re-roof 1997 wing (BUR, 18500sf)	\$ 500,000					
		Repave entire parking lot, curbing, sidewalks (80000sf)		\$ 275,000				\$ 775,000
	Sandy Hook Elem.							
	Middle Gate Elem.	Repave entire parking lot, curbing, sidewalks (69000sf)	\$ 250,000					
		HVAC design		\$ 200,000				
		HVAC Improvements				\$ 2,000,000		\$ 2,450,000
	Head O'Meadow	Roof restoration (66500sf)					\$ 400,000	
		Repave entire parking lot, curbing, sidewalks (90000sf)	\$ 300,000					\$ 700,000
	Reed Intermediate	Repave entire parking lot, curbing, sidewalks (162000sf)		\$ 525,000				\$ 525,000
	Middle School	Repave entire parking lot, curbing, sidewalks (174000sf)	\$ 575,000					\$ 575,000
	High School	Replace Windows (B-wing)		\$ 450,000				\$ 450,000
TOTAL COSTS OF ALL PROJECTS			\$ 1,625,000	\$1,450,000		\$ 2,000,000	\$ 400,000	\$ 5,475,000
TOTAL TO BE BONDED			\$ 1,625,000	\$1,450,000		\$ 2,000,000	\$ 400,000	\$ 5,475,000
BOF revisions 11/8/2021 / LC revisions 1/19/2022						Approved by BOE 9/8/2021		

Board of Education's Requested Operational Budget Plan 2022-2023

PLANT OPERATIONS & MAINTENANCE

CUSTODIAL & PLANT OPERATIONS

The custodial staff provides year-round services, days and evenings, to district facilities totaling approximately 996,000 square feet. Services provided include assisting educational staff, custodial services, snow removal, minor maintenance repairs, security and services to community users of the district facilities. We also provide services to the Parks and Recreation department for all of their activities within the schools facilities.

There are currently 50 full time custodian positions providing services to the District buildings. Plant supplies include all of the cleaning and maintenance materials required to maintain the school facilities to ensure a clean and safe learning environment.

Custodial supplies include all of the cleaning products used throughout the facilities. Newtown Schools employ only Green Cleaning products in accordance with the **State of Connecticut Public Act No. 09-81**. The Green cleaning program and information on products used can be found on the school's Facilities website.

<i>Object</i>	<i>2019 - 20 Expended</i>	<i>2020 - 21 Expended</i>	<i>2021 - 22 Budgeted</i>	<i>2021 - 22 Current</i>	<i>2022 - 23 Requested</i>	<i>\$ Change</i>
<u>CLEANING AND OPERATION OF BUILDINGS</u>						
112 Custodial Salaries	2,761,443	2,744,223	2,907,019	2,907,019	3,022,345	115,326
132 Custodial Overtime	146,695	279,041	152,000	152,000	152,000	0
132 Civic Activities/Park & Rec.	29,216	6,423	32,000	32,000	32,000	0
410 Refuse Removal & Recycling	99,542	113,328	122,250	122,250	130,000	7,750
411 Sewer Operation & Maint.	34,859	18,732	45,700	45,700	45,000	(700)
411 Water	99,544	79,531	105,457	105,457	99,770	(5,687)
430 Custodial Equipment Repairs	14,764	4,234	21,500	21,500	21,500	0
442 Equipment Rental	1,138	1,215	8,700	8,700	8,700	0
520 Property Insurance	168,995	168,661	166,513	166,513	166,849	336
530 Telephone/Communication	115,080	131,348	103,640	103,640	128,640	25,000 See Note #1
613 Custodial Supplies	287,418	489,198	270,100	270,100	245,100	(25,000)
622 Electricity	1,164,615	801,953	1,043,970	1,043,970	1,022,812	(21,158)
623 Propane & Natural Gas	347,253	357,556	416,899	416,899	424,980	8,081
624 Fuel Oil	76,257	55,386	63,000	63,000	63,000	0
626 Fuel For Vehicles & Equip.	10,364	16,397	12,503	12,503	12,366	(137)
734 Equipment	0	2,422	0	0	3,000	3,000
Subtotal	5,357,181	5,269,649	5,471,251	5,471,251	5,578,062	106,811

Note#	Description	Notation
1	Telephone/Communication	E-rate discount no longer available for telecommunication.

DISTRICT FURNITURE PURCHASES

734 Equipment - General FF&E	28,136	31,822	20,400	20,400	58,020	37,620 See Note #1
Subtotal	28,136	31,822	20,400	20,400	58,020	37,620

Note#	Description	Notation
1	District Furniture	Based on requests – Middle Gate student desks & chairs. Middle School café tables.

STAFFING - CUSTODIAL & PLANT OPERATIONS

<i>Classification</i>	<i>2016-17 Staffing</i>	<i>2017-18 Staffing</i>	<i>2018-19 Staffing</i>	<i>2019-20 Staffing</i>	<i>2020-21 Staffing</i>	<i>2021-22 Budget</i>	<i>2021-22 Current</i>	<i>2022-23 Requested</i>	<i>Change</i>	<i>Notation</i>
<u>CLEANING AND OPERATION OF BUILDINGS</u>										
Custodians - District Floaters	2.00	2.00	2.00	2.00	2.00	2.00	0.00	0.00	-	
Custodians - Hawley	3.00	3.00	3.00	3.00	3.00	3.00	4.00	4.00	-	
Custodians - Sandy Hook	4.00	5.00	5.00	5.00	4.00	4.00	5.00	5.00	-	
Custodians - Middle Gate	3.50	3.50	4.00	4.00	4.00	4.00	4.00	4.00	-	
Custodians - Head O'Meadow	3.50	3.50	3.00	3.00	4.00	4.00	4.00	4.00	-	
Custodians - Reed Intermediate	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	-	
Custodians - Middle School	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	-	
Custodians - High School	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	-	
Subtotal	49.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	0.00	

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ENERGY

Energy costs include natural gas, propane, heating oil and electricity for the school facilities. Also included are costs for gasoline and diesel fuel for maintenance vehicles and power equipment. The school district has been procuring electricity for a number of years now, working with third party suppliers to achieve the most competitive rate. The BOE has signed a three year contract with Constellation Energy as its sole electricity supplier. This contract provides for an all-inclusive rate beginning November 2020 – 2023.

Highlights for current year include:

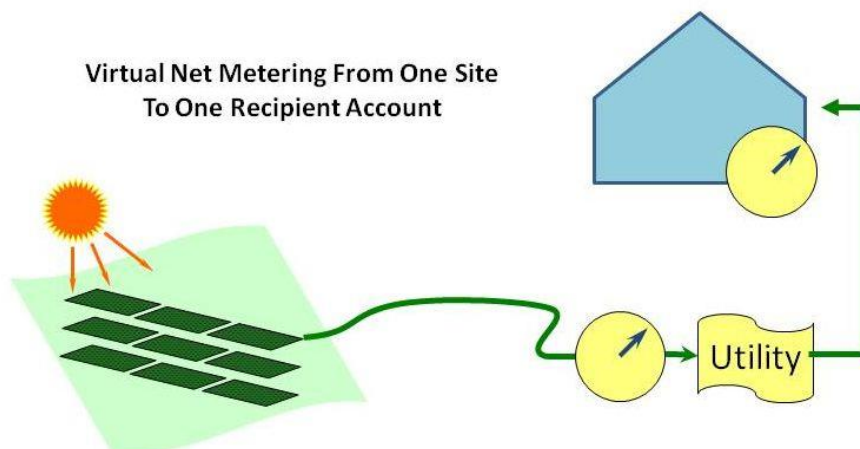
- Reed – completed LED lighting and boiler upgrade.
- Head O’Meadow – completed LED lighting and boiler upgrade.

Electricity

The BOE continues to collaborate with the Town in an effort to reduce costs and utilize green energy wherever possible. The Virtual Net Metering (VNM) program was approved several years ago by the Connecticut State Legislature and is designed to give towns more control over their energy bills in the hopes of saving taxpayer dollars. The program allows a town to build a solar energy farm on “brownfields” or other unused property and credit the energy produced to other buildings where solar panels may or may not be possible.

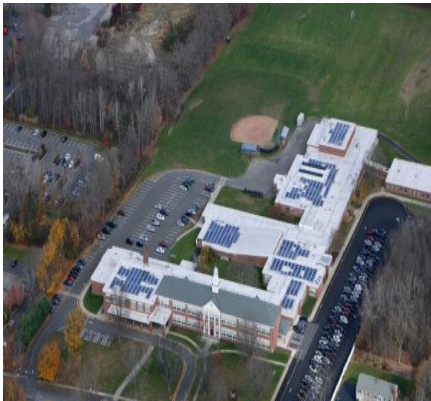
Wondering how this program works? Towns’ will prepare a “request for proposal” (RFP), soliciting bids from developers who will build a solar farm. The farm typically requires 3-4 acres of open land where the solar panels can be installed. These farms will generate energy that is sold to the utility company and in turn, the utility company will provide the Town with a credit on their bill.

So what’s the catch? The utility company does not have to generate as much energy from the “grid” which lowers their overhead costs; thus, lowering our usage on their supply/demand from the grid. The utility company will then issue a credit (applied directly to our bill) for the kilowatts of energy produced, and a fixed rate per kilowatt will be paid to the developer. It’s really that simple and provides an economically efficient way of reducing the taxpayers costs in energy.



Board of Education’s Requested Operational Budget Plan 2022-2023

ENERGY



Newtown Middle School solar project completed in 5/1/13
Size of System: 180,000 Watts

To view live solar data for the Middle School, right click and open the link:

http://live.deckmonitoring.com/?id=newtown_middle_school



Reed Intermediate solar project completed 8/1/17
Size of system: 635,000 Watts

Heating

The BOE has made a tremendous shift over the years in reducing our reliance on fossil fuels. Over ten years, we have reduced our reliance on oil by almost 90% whereas natural gas costs have increased by less than 40%. We have begun to see our combined heating costs stabilize as natural gas is readily available and has been resistant to wild swings in the market.

Head O’Meadow is currently the only school that relies on oil for heating.



Location	% of Heat Source		Notes
	<u>Oil</u>	<u>Gas</u>	
Hawley		100%	Installed new gas burner during summer 2019
Sandy Hook		100%	New building featured LEED high efficiency gas burners
Middle Gate		100%	Installed new gas burner during summer of 2016
Head O'Meadow	100%		Gas line not available in this area
Reed		100%	Converted to gas in 2007-08
Middle School		100%	Installed new gas burner during summer of 2017
High School		100%	Converted to gas during addition of 2011

Board of Education's Requested Operational Budget Plan 2022-2023

TRANSPORTATION SERVICES

Fiscal 2021-22 will mark the fifth year of a five year contract with All-Star Transportation (AST). The Board of Education will solicit bids from transportation providers (before the end of the current year) for services beginning 2022-23.

Our 2022-23 request includes an estimated increase of 8% for the in-district local contract. While we have one provider that services local, vocational, local special education and magnet school transportation, there are many other components to this contract that affect the actual change. A few examples are: TAP program, GATES program, late buses, busing for conference days, and school day scheduling to name a few.

Also included in the magnet school transportation line is a CSDE grant that provides for the students transported to these schools. The percentage increase for this object shows a 16.62% change mostly attributed to the decline in estimated number of students to be transported.

<u>Object</u>	<u>2019 - 20</u> <u>Expended</u>	<u>2020 - 21</u> <u>Expended</u>	<u>2021 - 22</u> <u>Budgeted</u>	<u>2021 - 22</u> <u>Current</u>	<u>2022 - 23</u> <u>Requested</u>	<u>\$ Change</u>	<u>% Change</u>
<u>TRANSPORTATION SERVICES DETAIL</u>							
112 Bus Driver Salaries	22,043	10,597	25,585	0	0	0	
430 Equipment Repairs	6,280	5,798	2,500	2,500	3,000	500	20.00%
510 Local Student Trans	2,577,258	2,917,864	3,091,044	3,091,044	3,330,084	239,040	7.73%
510 Vocational Transportation	89,516	104,810	107,530	107,530	116,132	8,602	8.00%
511 Local Special Ed. Trans.	445,290	481,636	555,732	555,732	633,441	77,709	13.98%
519 Magnet Sch. Transportation	85,310	118,804	109,819	109,819	128,069	18,250	16.62%
519 Out of District Trans.	629,687	392,588	707,855	707,855	711,702	3,847	0.54%
626 Fuel for Vehicles	111,794	144,452	189,898	189,898	203,892	13,994	7.37%
TOTAL TRANSPORTATION	3,967,179	4,176,548	4,789,963	4,764,378	5,126,320	361,942	7.60%

<u>Object#</u>	<u>Description</u>	<u>Notation</u>
510	Local Student Transportation	Estimated 8% increase.
510	Vocational Transportation	Estimated 8% increase.
511	Local Special Ed	Estimated 8% increase; anticipated loss of Excess Cost Grant.
519	Magnet School	Estimated 8% increase, anticipated loss of SDE grant (6 less students)
519	Out of District Transportation	Contract calls for 2.26% increase; actual increase based on budgeted OOD runs.



Transportation Configuration Table

All Star Transportation	2019-20 Approved	2020-21 Approved	2021-22 Approved	2022-23* Requested
Local transportation	46	46	46	46
Special education vans	9	9	8	8
Total vehicles	55	55	54	54

* Specific configuration is unknown at this time and subject to change.

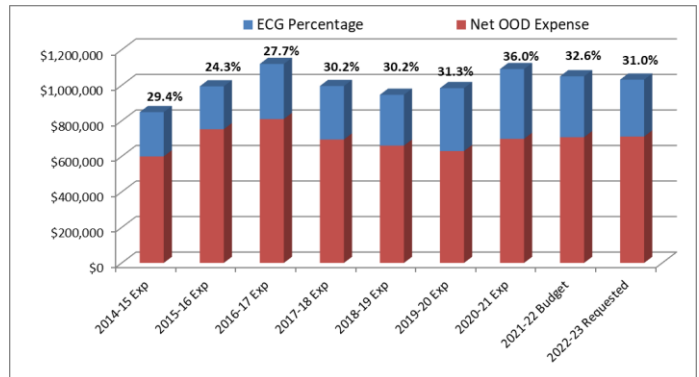
Board of Education's Requested Operational Budget Plan 2022-2023

TRANSPORTATION SERVICES

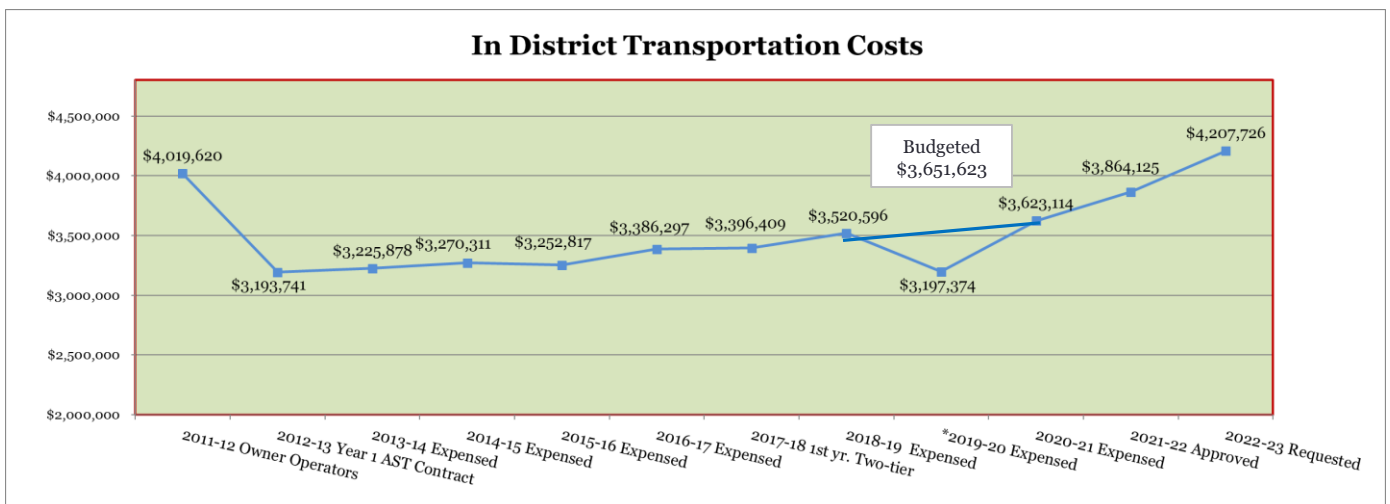
The Newtown transportation system serves seven public schools, and three private schools in Newtown: St. Rose, Fraser Woods, and Housatonic Valley Waldorf School. The Newtown transportation system also services Nonnewaug High School in Woodbury, Shepaug Agriscience Academy in Washington Depot, Henry Abbott Technical School in Danbury, the Danbury Magnet School in Danbury, and Center for the Arts programs in both Trumbull and New Haven. The current local regular education system of bus routes requires that we travel a total of approximately 4,525 miles per day, or close to 828,000 miles per year. The District is 60.38 square miles, one of the largest communities in western Connecticut (area wise) and provides transportation for over 4,000 students.

For children who are placed in out of district programs per their Individualized Education Plan (IEP), the district uses EdAdvance, American Rides and Connecticut Transportation. This service requires an additional 17-20 vehicles of varying capacity and specialized configurations.

The State provides the Excess Cost Grant (ECG) to assist in the funding of the high cost tuition and transportation needs for students in an out-placement setting. The graph to the right depicts the allocated percentage of the ECG that assists in funding our out-of-district transportation costs. Reimbursements from the State are made in two installments; one in February and in May.



Newtown Public Schools makes every effort to run an efficient, cooperative and cost effective transportation operation, taking community values into consideration. The chart below shows the history of our in-district transportation expense and requested budget (this does not include equipment repairs, fuel and out-of-district costs).



The 2022-23 requested budget includes an estimated 8% increase in daily rates.

Board of Education’s Requested Operational Budget Plan 2022-2023

TRANSPORTATION SERVICES

FUEL FOR STUDENT TRANSPORTATION

The Newtown Board of Education has become less dependent on fossil fuels as our entire in-district student transportation fleet is now powered by propane powered vehicles (two diesel air conditioned buses remain for sports and the SPED van is owned and operated by the BoE).

Below is a summary of the cost of fuel over the years.

2022-23 Budget Summary				
Diesel Fuel Gallons	Actual 2019-20	Actual 2020-21	Budgeted* 2021-22	Requested 2022-23
All-Star	1,020	1,289	800	800
Cost pr/gal	\$2.1683	\$1.8300	\$1.8849	\$1.94
Total	\$2,212	\$2,358	\$1,508	\$1,552
Gasoline Gallons				
All Star	6,566			
SPED Van	1,536	1,946	3,100	3000
Cost pr/gal - Qtr 1&2	\$1.7400	\$2.0400	\$1.770	\$1.770
Cost pr/gal - Qtr 3&4	\$2.0400	\$1.7700	\$1.770	\$1.770
Total	\$14,380	\$4,048	\$5,487	\$5,310
Propane Gallons				
All-Star	114,778	128,308	170,000	170,000
			*	
Total	\$123,489	\$138,047	\$182,903	\$197,030
Total Gallons				
Gallons	123,900	131,543	173,900	173,800
Cost	\$140,081	\$144,452	\$189,898	\$203,892
IRS Refund for use of Alternative Fuel	-\$9,271			
Billed to Transportation Provider	-\$15,521			
Portion of fuel used by Park and Rec	-\$3,495			
Totals	\$111,794	\$144,452	\$189,898	\$203,892

* FY 21-22 was the first year of a one-year propane contract (optional second year). The contract was awarded after the Board budget was approved. FY 22-23 reflects the current and requested contractual rate.

The propane infrastructure and location was provided at no additional cost to the district by All-Star Transportation.

Propane is currently being used in other districts and has proven to be extremely safe and cost effective. Propane vehicles average 5.5 MPG whereas diesel & gasoline vehicles will average between 6.5 – 7.5 MPG. The link below highlights some of these safety features (click on the link below to open).

Open the link below to learn about some of the lessor known benefits of using propane powered buses.

<http://www.schoolbusfleet.com/blogpost/sbfblog/728302/5-more-propane-benefits-for-school-buses>

<http://www.roushcleantech.com/tank-safety-demonstration/>



Board of Education’s Requested Operational Budget Plan 2022-2023

CONTINUING EDUCATION PROGRAM

Newtown Continuing Education plans, coordinates, and operates all evening, adult education and all district non-special education summer programs for students exiting grades K-12.

The State of Connecticut’s Department of Education mandates that, “adult education services are provided by local school districts, free of charge, to any adult 17 years of age or older, who is not enrolled in a public elementary or secondary school program.” and who is seeking to pursue secondary school completion, ESL and Citizenship programs. Adults meeting the aforementioned criteria are encouraged to take these through Newtown Continuing Education (NCE). NCE participates in a cost-sharing, sliding scale reimbursement program mandated by the State’s Department of Education. To further reduce the District’s financial obligation, a grant is also applied for.

Newtown Continuing Education also observes community trends and demands to provide recreational and or academic enrichment opportunities for adults and students.

ADULT ENRICHMENT

Adult Enrichment classes are offered on a tuition basis to members of the general public in computer skills, the fine and applied arts, recreation, financial management and personal enrichment. Classes generally meet for two to three hours, once per week, for a prescribed period of time. A catalogue, promoting the Spring, Fall and Summer semesters, is mailed to Newtown residents and neighboring communities. A truncated winter program is advertised online. Instructors from businesses and the community staff the program. The classes afford the general public equitable access to the schools; while providing a professional, feasible opportunity for lifelong learning and recreation. Studies have shown that attendees of community education classes tend to vote favorably for school budgets.

NEWTOWN SUMMER SESSION

Newtown Summer Session offers enrichment, credit recovery and skill building opportunities, on a tuition basis, for students exiting grades K-12. Opportunities for students to cultivate confidence, enhance their academic skills and affray summer learning loss are provided in a safe environment. Certified staff, familiar with Newtown’s curriculum and the CT Core Standards, provides each student with individualized support. The summer program is imperative in decreasing further financial burden on the district and assists in bridging the academic gap between students. A personalized, educational atmosphere, which contributes to social and emotional learning and remains cognizant of the students’ individual academic needs, is presented for all students who take advantage of it.

SUMMARY BY OBJECT

<i>Object</i>	<i>2019 - 20 Expended</i>	<i>2020 - 21 Expended</i>	<i>2021 - 22 Budgeted</i>	<i>2021 - 22 Current</i>	<i>2022 - 23 Requested</i>	<i>\$ Change</i>	<i>% Change</i>
111 Certified Salaries	92,408	72,844	93,097	94,233	97,846	3,613	3.83%
112 Non-Certified Salaries	33,768	22,866	43,395	43,395	42,572	(823)	-1.90%
500 Contracted Services	25,554	26,906	31,936	31,936	36,313	4,377	13.71%
611 Supplies	444	390	470	470	470	0	0.00%
Total	152,174	123,005	168,898	170,034	177,201	7,167	4.22%

Board of Education’s Requested Operational Budget Plan 2022-2023
CONTINUING EDUCATION PROGRAM

ELEMENTARY AND INTERMEDIATE LEVEL

Kindergarten students are offered a skill building program. Grades 1-3 are offered group tutorials in language arts or math. Grades 1- 4 (previously grades 2-4) are offered a program emphasizing language arts, writing, and math. In 2021, a FUNdations program aimed at helping rising second graders through the disruption in learning was also implemented. A program emphasizing math and or language arts is available for students in grades 5 and 6. The programs provide an opportunity for more personalized learning in a small, group setting and while the programs are optional, they are strongly recommended for students needing reinforcement of the core curriculum. This form of learning helps bridge the gap between what a student knows and what a student is expected to know.

MIDDLE AND HIGH SCHOOL LEVEL

Credit recovery in Math, two-week remedial classes in English or Science, or a three-week remedial class in Math is available to Newtown Middle School students. High school students can earn make-up credit in core courses, through the successful completion of summer classes. This program operates for four-weeks, with each student completing 30 hours for each half-credit course, or 60 hours for each one-credit course. A four-week Personal Finance Literacy and Physical Education/Health program, intended to fulfill graduation requirements are also available. A four-week Physical Education/Health program, intended to fulfill the Junior Physical Education/Health graduation requirement is also available. Newtown High School students are also offered Driver’s Ed and a selection of SAT Prep classes throughout the calendar year. The Virtual High School (VHS Learning) program is also monitored and managed through the department, year-round, for Newtown High School students.

	2019 - 20	2020 - 21	2021 - 22	2021 - 22	2022 - 23	
Object	Expended	Expended	Budgeted	Current	Requested	\$ Change
111 Continuing Education Director	50,587	50,469	50,469	51,605	51,605	0
111 Summer School Teachers	41,821	22,375	42,628	42,628	46,241	3,613
Certified Salaries	92,408	72,844	93,097	94,233	97,846	3,613
112 Summer Program Supervisor	2,970	2,043	1,500	1,500	1,500	0
112 Central Office Bookkeeper	16,735	18,381	26,395	26,395	27,697	1,302
132 Extra Work (Non-Certified)	14,063	2,443	15,500	15,500	13,375	(2,125)
Non-Certified Salaries	33,768	22,866	43,395	43,395	42,572	(823)
500 Contracted Services	25,554	26,906	31,936	31,936	36,313	4,377 See Note #1
611 Instructional Supplies	444	390	470	470	470	0
TOTAL CONTINUING ED	152,174	123,005	168,898	170,034	177,201	7,167

<u>Note#</u>	<u>Description</u>	<u>Notation</u>
1	Contracted Services	Additional \$3,200 for transportation plus 5% increase for GED.

**Board of Education’s Requested Operational Budget Plan 2022-2023
CONTINUING EDUCATION PROGRAM**

SUMMER ENRICHMENT

Summer enrichment programs for students exiting grades K-6 are offered through the four-week, “SMART,” Summer Music and Arts program. Knitting and an Outdoor Explorers program, focusing on science and environmental activities, is offered for students in K-6. These program offerings change from year to year, and afford students the chance to explore unique interests that they might not have time for in the course of a regular school year. Summer session programs are generally housed at three schools within the district. At least one security guard and one nurse are present during session hours.

Additionally, a Summer Splash Academy is offered and coupled with the Summer School program for students in grades K-6. The program is optional and registration can be done on a weekly basis. The program affords students the opportunity to receive their academic reinforcement, while also enjoying a summer camp-like experience during the afternoon portion of their day. The program provides time for STEM activities, sports, creative and independent play. The Summer Splash Academy allows us to provide a healthy environment, meeting a well-rounded, social and emotional learning experience for students enrolled, while also providing flexibility for working families who may otherwise not be able to take advantage of the half-day academic portion of the day for their student.



STAFFING – CONTINUING EDUCATION

	<i>Classification</i>	<i>2016-17 Staffing</i>	<i>2017-18 Staffing</i>	<i>2018-19 Staffing</i>	<i>2019-20 Staffing</i>	<i>2020-21 Staffing</i>	<i>2021-22 Budget</i>	<i>2021-22 Current</i>	<i>2022-23 Requested</i>	<i>Change</i>	<i>Notation</i>
111	Continuing Education Director	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
112	Bookkeeper/Computer Assistant	0.57	0.57	0.57	0.57	0.57	0.57	0.57	0.57	-	
	TOTAL CONTINUING ED	1.57	1.57	1.57	1.57	1.57	1.57	1.57	1.57	0.00	

Board of Education's Requested Operational Budget Plan 2022-2023

ESTIMATED EXPENDITURES SUMMARY BY COST CENTER & PROGRAM

<i>Program</i>	<i>2019 - 20 Expended</i>	<i>2020 - 21 Expended</i>	<i>2021 - 22 Budgeted</i>	<i>2021 - 22 Current*</i>	<i>2022 - 23 Requested</i>	<i>\$ Change</i>	<i>% Change</i>
HAWLEY SCHOOL							
Classroom	1,568,448	1,465,856	1,596,055	1,548,768	1,648,614	99,846	6.45%
Art	60,355	39,738	42,017	40,544	42,616	2,072	5.11%
Math/Science Specialists	89,877	94,670	100,585	100,585	136,885	36,300	36.09%
Music	100,034	69,187	70,114	70,114	70,308	194	0.28%
Physical Education	137,689	119,403	120,453	104,157	121,287	17,130	16.45%
Reading	235,513	260,203	270,660	270,660	277,964	7,304	2.70%
Library / Media	97,035	100,637	108,350	106,670	107,210	540	0.51%
World Language	0	0	0	27,761	53,338	25,577	92.13%
Building Administration	363,192	374,114	382,254	383,434	390,983	7,549	1.97%
Total	2,652,142	2,523,807	2,690,488	2,652,693	2,849,205	196,512	7.41%
SANDY HOOK SCHOOL							
Classroom	1,679,303	1,807,056	1,934,706	1,919,234	2,083,927	164,693	8.58%
Art	60,261	66,431	69,605	69,605	72,256	2,651	3.81%
Math/Science Specialists	102,656	107,999	109,034	109,034	110,864	1,830	1.68%
Music	53,546	77,805	82,603	82,603	85,518	2,915	3.53%
Physical Education	122,679	101,732	103,760	152,639	155,094	2,455	1.61%
Reading	269,238	279,504	286,024	286,024	293,959	7,935	2.77%
Library / Media	90,438	95,629	96,955	95,691	98,893	3,202	3.35%
World Language	0	0	0	43,308	45,003	1,695	3.91%
Building Administration	364,761	376,656	385,961	385,961	394,729	8,768	2.27%
Total	2,742,882	2,912,811	3,068,648	3,144,099	3,340,243	196,144	6.24%
MIDDLE GATE SCHOOL							
Classroom	1,814,195	1,997,863	2,112,830	1,980,868	2,146,904	166,036	8.38%
Art	58,799	63,158	66,957	66,957	69,705	2,748	4.10%
Math/Science Specialists	94,546	99,589	102,645	151,524	186,602	35,078	23.15%
Music	86,962	74,760	81,061	81,061	85,446	4,385	5.41%
Physical Education	152,522	100,063	101,014	149,892	152,819	2,927	1.95%
Reading	101,093	90,943	94,974	94,974	103,220	8,246	8.68%
Library / Media	125,087	133,770	133,056	131,081	131,530	449	0.34%
World Language	0	0	0	40,223	41,723	1,500	3.73%
Building Administration	365,306	368,392	382,758	382,758	390,076	7,318	1.91%
Total	2,798,511	2,928,539	3,075,295	3,079,338	3,308,025	228,687	7.43%
HEAD O'MEADOW SCHOOL							
Classroom	1,485,122	1,637,696	1,666,962	1,707,597	1,841,122	133,525	7.82%
Art	68,148	39,019	43,028	41,555	43,078	1,523	3.67%
Math/Science Specialists	87,686	92,301	98,805	98,805	138,013	39,208	39.68%
Music	83,979	59,033	63,189	63,189	67,811	4,622	7.31%
Physical Education	100,800	114,581	117,127	100,831	117,747	16,916	16.78%
Reading	210,318	245,516	255,935	255,935	263,408	7,473	2.92%
Library / Media	90,729	98,144	103,585	103,585	109,680	6,095	5.88%
World Language	0	0	0	29,304	54,978	25,674	87.61%
Building Administration	361,488	372,819	382,426	382,426	388,876	6,450	1.69%
Total	2,488,270	2,659,109	2,731,057	2,783,227	3,024,713	241,486	8.68%

Board of Education's Requested Operational Budget Plan 2022-2023

ESTIMATED EXPENDITURES SUMMARY BY FUNCTION AND PROGRAM

<i>Program</i>	<i>2019 - 20 Expended</i>	<i>2020 - 21 Expended</i>	<i>2021 - 22 Budgeted</i>	<i>2021 - 22 Current*</i>	<i>2022 - 23 Requested</i>	<i>\$ Change</i>	<i>% Change</i>
REED INTERMEDIATE SCHOOL							
Art	127,621	147,429	132,556	118,022	124,765	6,743	5.71%
Computer Education	94,170	96,659	99,695	99,695	106,146	6,451	6.47%
Health Education	96,096	99,117	102,085	102,085	105,173	3,088	3.02%
Project Adventure	0	0	0	97,757	99,433	1,676	1.71%
Mathmatics	104,725	106,202	110,333	110,333	117,916	7,583	6.87%
Music	441,666	305,993	322,064	322,064	333,791	11,727	3.64%
Physical Education	186,051	254,638	264,545	199,380	205,261	5,881	2.95%
Reading	226,384	217,781	225,725	225,725	229,111	3,386	1.50%
Science	105,917	107,495	111,671	205,397	213,340	7,943	3.87%
Extra Curricular Activities	34,233	22,758	35,518	35,518	40,284	4,766	13.42%
Library / Media	106,201	131,946	115,419	139,823	146,397	6,574	4.70%
World Language	0	0	0	57,124	60,136	3,012	5.27%
Classroom	2,433,050	2,700,440	2,906,424	2,383,472	2,441,949	58,477	2.45%
Building Administration	471,174	486,929	484,725	475,154	487,078	11,924	2.51%
Total	4,427,290	4,677,386	4,910,760	4,571,549	4,710,780	139,231	3.05%
MIDDLE SCHOOL							
Art	122,801	129,357	135,679	135,679	143,702	8,023	5.91%
Computer Education	110,657	86,606	88,417	88,417	88,899	482	0.55%
English	726,873	723,924	646,385	539,124	602,295	63,171	11.72%
Family & Consumer Science	105,821	103,917	64,959	80,529	88,830	8,301	10.31%
Health Education	62,831	80,817	83,038	83,387	106,714	23,327	27.97%
Mathmatics	693,680	672,998	609,212	585,414	657,736	72,322	12.35%
Music	296,504	255,693	260,742	260,742	269,296	8,554	3.28%
Physical Education	291,146	253,057	253,061	253,061	258,236	5,175	2.04%
Project Adventure	29,139	24,568	87,187	119,985	125,055	5,070	4.23%
Reading	294,790	297,136	209,733	209,733	213,029	3,296	1.57%
Science	649,976	621,288	578,532	566,062	537,683	(28,379)	-5.01%
Social Studies	702,142	738,079	655,468	626,628	590,380	(36,248)	-5.78%
Technology Education	56,216	62,351	65,134	65,134	70,681	5,547	8.52%
World Language	280,511	243,005	461,930	451,861	473,404	21,543	4.77%
Extra Curricular Activities	91,382	73,342	95,884	95,884	97,883	1,999	2.08%
Library / Media	154,853	146,348	144,236	144,236	175,862	31,626	21.93%
Classroom	88,833	75,128	95,951	95,951	85,529	(10,422)	-10.86%
Building Administration	518,685	525,638	531,802	531,802	541,373	9,571	1.80%
Total	5,276,841	5,113,251	5,067,350	4,933,629	5,126,587	192,958	3.91%
HIGH SCHOOL							
Art	199,615	198,785	186,398	186,398	192,309	5,911	3.17%
Business Education	210,559	219,990	231,526	231,526	240,332	8,806	3.80%
Work Education	64,015	33,644	39,483	39,483	39,131	(352)	-0.89%
English	1,375,338	1,389,840	1,438,759	1,409,460	1,459,279	49,819	3.53%
World Language	880,354	842,395	867,423	907,405	909,684	2,279	0.25%
Health Education	121,252	125,498	129,066	129,066	131,047	1,981	1.53%
Interscholastic Sports & Activ.	973,878	1,042,939	1,035,485	1,040,999	1,073,192	32,193	3.09%
Family & Consumer Science	175,177	180,766	190,552	190,552	200,589	10,037	5.27%
Mathmatics	1,198,715	1,248,509	1,303,736	1,351,485	1,349,263	(2,222)	-0.16%
Music	380,178	349,401	402,341	389,070	405,135	16,065	4.13%
Physical Education	563,951	582,264	596,498	596,498	608,788	12,290	2.06%
Reading	52,404	43,284	46,758	46,758	48,314	1,556	3.33%
Science	1,879,566	1,937,133	1,947,113	1,910,611	1,872,009	(38,602)	-2.02%
History / Social Science	1,477,612	1,519,910	1,498,165	1,498,632	1,483,748	(14,884)	-0.99%
Technology Education	491,661	506,165	484,189	484,189	498,448	14,259	2.94%
Library / Media	307,525	324,112	329,303	329,303	337,453	8,150	2.47%
Classroom	232,313	228,420	307,471	334,839	361,365	26,526	7.92%
TAP Program	167,037	172,677	177,168	168,464	173,775	5,311	3.15%
Out of District Tuition	155,580	134,677	157,048	157,048	115,870	(41,178)	-26.22%
Building Administration	1,057,026	914,460	947,838	947,838	968,296	20,458	2.16%
Total	11,963,759	11,994,868	12,316,320	12,349,624	12,468,027	118,403	0.96%

Board of Education's Requested Operational Budget Plan 2022-2023

ESTIMATED EXPENDITURES SUMMARY BY FUNCTION AND PROGRAM

<i>Program</i>	<i>2019 - 20 Expended</i>	<i>2020 - 21 Expended</i>	<i>2021 - 22 Budgeted</i>	<i>2021 - 22 Current*</i>	<i>2022 - 23 Requested</i>	<i>\$ Change</i>	<i>% Change</i>
SPECIAL EDUCATION							
Administrative Salaries	876,947	877,488	1,068,255	1,068,255	1,084,517	16,262	1.52%
Professional Educational Svcs.	446,085	469,480	476,297	517,434	544,590	27,156	5.25%
Out of Distric Tuition	3,353,607	3,273,687	3,196,628	3,196,628	3,314,317	117,689	3.68%
Home & School Tutors	2,306	2,048	35,000	35,000	35,000	0	0.00%
Speech & Language Services	905,054	922,221	988,399	988,399	1,089,135	100,736	10.19%
Project Challenge Services	258,645	253,979	264,260	260,719	267,217	6,498	2.49%
Special Education Svc-PreK-12	5,212,405	5,446,280	5,780,286	5,772,474	6,045,215	272,741	4.72%
Extended School Year	147,379	135,113	144,954	140,809	105,286	(35,523)	-25.23%
Transitional	64,386	91,552	165,090	81,090	118,979	37,889	46.72%
Total	11,266,814	11,471,847	12,119,169	12,060,808	12,604,256	543,448	4.51%
PUPIL PERSONNEL SERVICES							
<u>Guidance</u>							
Elementary	129,372	261,556	274,466	260,562	270,526	9,964	3.82%
Reed Intermediate	289,823	297,944	309,873	309,873	322,012	12,139	3.92%
Middle School	365,198	419,039	339,283	290,523	299,387	8,864	3.05%
High School	834,216	867,021	903,148	896,834	912,784	15,950	1.78%
<u>Health & Medical</u>							
Administration	153,110	160,076	153,012	158,140	160,458	2,318	1.47%
Elementary & Intermediate	407,857	498,921	522,229	525,419	548,374	22,955	4.37%
Middle School	163,868	165,158	118,731	121,217	122,744	1,527	1.26%
High School	150,309	160,205	244,901	249,800	201,790	(48,010)	-19.22%
<u>Social Wkrs/Psychological</u>							
Social Wkrs/Substance Abuse	335,115	386,896	483,827	463,579	478,141	14,562	3.14%
Psychological Services	846,139	900,323	962,549	945,167	992,310	47,143	4.99%
Total	3,675,006	4,117,139	4,312,019	4,221,114	4,308,526	87,412	2.07%
SERVICES FOR NONPUBLIC (INCLUDED IN ELEMENTARY UNDER HEALTH & MEDICAL SERVICES)							
TOTAL SERVICES	117,241	137,239	140,666	140,666	147,942	7,276	5.17%

Board of Education's Requested Operational Budget Plan 2022-2023

ESTIMATED EXPENDITURES SUMMARY BY FUNCTION AND PROGRAM

<i>Program</i>	<i>2019 - 20 Expended</i>	<i>2020 - 21 Expended</i>	<i>2021 - 22 Budgeted</i>	<i>2021 - 22 Current*</i>	<i>2022 - 23 Requested</i>	<i>\$ Change</i>	<i>% Change</i>
CURRICULUM							
Curriculum & Staff Develop.	1,178,013	1,109,122	961,812	971,423	1,063,481	92,058	9.48%
TECHNOLOGY							
Information Technology	1,636,507	1,982,366	1,269,755	1,275,915	1,489,244	213,329	16.72%
GENERAL SUPPORT SVC							
Administrative Salaries	961,994	1,041,588	957,783	978,181	1,014,219	36,038	3.68%
Budget & Business Services	759,282	756,419	757,288	764,421	779,622	15,201	1.99%
Provision for Salary Adj.	0	0	(426,486)	9,081	(333,626)	(342,707)	-3773.89%
Regular Subs/District Work	583,467	767,865	584,752	585,038	693,118	108,080	18.47%
Board of Education Services	210,738	235,167	215,868	215,868	252,967	37,099	17.19%
District Security Services	730,937	762,415	789,912	825,533	822,858	(2,675)	-0.32%
Food Services	123,612	428,093	50,000	50,000	25,000	(25,000)	-50.00%
Total	3,370,030	3,991,547	2,929,117	3,428,122	3,254,158	(173,964)	-5.07%
EMPLOYEE BENEFITS							
Total Employee Benefits	11,158,524	11,458,647	11,746,232	11,746,232	12,036,016	289,784	2.47%
PLANT OPERATIONS & MAINTENANCE							
Administration & Supervision	259,772	273,868	283,350	283,350	283,796	446	0.16%
Maintenance	2,349,395	1,809,206	1,765,814	1,770,512	2,244,519	474,007	26.77%
Cleaning & Operations	5,357,181	5,269,649	5,471,251	5,471,251	5,578,062	106,811	1.95%
District Furniture	28,136	31,822	20,400	20,400	58,020	37,620	184.41%
Total	7,994,483	7,384,545	7,540,815	7,545,513	8,164,397	618,884	8.20%
TRANSPORTATION SERVICES							
Transportation	3,967,179	4,176,548	4,789,963	4,764,378	5,126,320	361,942	7.60%
CONTINUING EDUCATION							
Continuing Education	152,174	123,005	168,898	170,034	177,201	7,167	4.22%
Transfer to non lapsing	0	27,238					
Non Lapsing Account	0	27,238	0	0	0	0	0%
TOTAL PROGRAMS							
TOTAL ALL PROGRAMS	76,748,424	78,651,776	79,697,698	79,697,698	83,051,179	3,353,481	4.21%

Board of Education's Requested Operational Budget Plan 2022-2023

ESTIMATED EXPENDITURES SUMMARY BY PROGRAM

<i>Program Summary</i>	2019 - 20 Expended	2020 - 21 Expended	2021 - 22 Budgeted	2021 - 22 Current*	2022 - 23 Requested	\$ Change	% Change
ART	697,600	683,916	676,240	658,760	688,431	29,671	4.50%
BUSINESS EDUCATION	210,559	219,990	231,526	231,526	240,332	8,806	3.80%
CLASSROOM	9,301,264	9,912,459	10,620,399	9,970,729	10,609,410	638,681	6.41%
COMPUTER EDUCATION	204,827	183,265	188,112	188,112	195,045	6,933	3.69%
EARLY INTERVENTION	0	0	0	0	0	0	- %
ENGLISH	2,102,211	2,113,764	2,085,144	1,948,584	2,061,574	112,990	5.80%
EXTRA CURRICULAR & INTERSCHOLASTIS	1,099,493	1,139,038	1,166,887	1,172,401	1,211,359	38,958	3.32%
FAMILY & CONSUMER SCI.	280,998	284,683	255,511	271,081	289,419	18,338	6.76%
FLEX/TAP PROGRAM	167,037	172,677	177,168	168,464	173,775	5,311	3.15%
HEALTH EDUCATION	280,180	305,431	314,189	314,538	342,934	28,396	9.03%
MATHEMATICS	2,371,885	2,422,269	2,434,350	2,507,180	2,697,279	190,099	7.58%
MUSIC	1,442,869	1,191,873	1,282,114	1,268,843	1,317,305	48,462	3.82%
OUT OF DISTRICT TUITION - V	155,580	134,677	157,048	157,048	115,870	(41,178)	-26.22%
PHYSICAL EDUCATION	1,554,839	1,525,737	1,556,458	1,556,458	1,619,232	62,774	4.03%
PROJECT ADVENTURE	29,139	24,568	87,187	217,742	224,488	6,746	3.10%
READING	1,389,740	1,434,366	1,389,809	1,389,809	1,429,005	39,196	2.82%
SCIENCE	2,635,460	2,665,916	2,637,316	2,682,070	2,623,032	(59,038)	-2.20%
SOCIAL STUDIES	2,179,754	2,257,989	2,153,633	2,125,260	2,074,128	(51,132)	-2.41%
TECHNOLOGY EDUCATION	547,876	568,516	549,323	549,323	569,129	19,806	3.61%
WORK EDUCATION	64,015	33,644	39,483	39,483	39,131	(352)	-0.89%
WORLD LANGUAGE	1,160,865	1,085,399	1,329,353	1,556,986	1,638,266	81,280	5.22%
LIBRARY/MEDIA	971,867	1,030,586	1,030,904	1,050,389	1,107,025	56,636	5.39%
BUILDING ADMIN.	3,501,633	3,419,007	3,497,764	3,489,373	3,561,411	72,038	2.06%
GUIDANCE	1,618,608	1,845,561	1,826,770	1,757,792	1,804,709	46,917	2.67%
HEALTH & MEDICAL	875,143	984,360	1,038,873	1,054,576	1,033,366	(21,210)	-2.01%
TRANSITION SERVICES	64,386	91,552	165,090	81,090	118,979	37,889	46.72%
SPECIAL ED/PUPIL SVC	876,947	877,488	1,068,255	1,068,255	1,084,517	16,262	1.52%
PUPIL SERVICES	446,085	469,480	476,297	517,434	544,590	27,156	5.25%
OUT-OF-DISTRICT TUITION - S	3,353,607	3,273,687	3,196,628	3,196,628	3,314,317	117,689	3.68%
SOCIAL WORKERS	335,115	386,896	483,827	463,579	478,141	14,562	3.14%
HOMEBOUND & TUTORS	2,306	2,048	35,000	35,000	35,000	0	0.00%
PSYCHOLOGICAL SERVICES	846,139	900,323	962,549	945,167	992,310	47,143	4.99%
SPEECH & HEARING	905,054	922,221	988,399	988,399	1,089,135	100,736	10.19%
GIFTED & TALENTED	258,645	253,979	264,260	260,719	267,217	6,498	2.49%
SPECIAL EDUCATION SVC	5,212,405	5,446,280	5,780,286	5,772,474	6,045,215	272,741	4.72%
EXTENDED SCHOOL YEAR	147,379	135,113	144,954	140,809	105,286	(35,523)	-25.23%
CURRICULUM & STAFF DVP	1,178,013	1,109,122	961,812	971,423	1,063,481	92,058	9.48%
SUPERINTENDENT, ASST. SUPERINTENDENT & HR	961,994	1,041,588	957,783	978,181	1,014,219	36,038	3.68%
BOARD OF EDUCATION	210,738	235,167	215,868	215,868	252,967	37,099	17.19%
CONTINUING EDUCATION	152,174	123,005	168,898	170,034	177,201	7,167	4.22%
INFORMATION TECH.	1,636,507	1,982,366	1,269,755	1,275,915	1,489,244	213,329	16.72%
BUSINESS SERVICES	759,282	756,419	757,288	764,421	779,622	15,201	1.99%
TRANSPORTATION	3,967,179	4,176,548	4,789,963	4,764,378	5,126,320	361,942	7.60%
OTHER GENERAL EXPENSE	1,314,404	1,530,280	948,178	1,419,652	1,182,350	(237,302)	-16.72%
CAFETERIA REPAIR SUBSIDY	123,612	428,093	50,000	50,000	25,000	(25,000)	-50.00%
EMPLOYEE BENEFITS	11,158,524	11,458,647	11,746,232	11,746,232	12,036,016	289,784	2.47%
BUILDING & GROUNDS	7,966,348	7,352,723	7,520,415	7,525,113	8,106,377	581,264	7.72%
DISTRICT FURNITURE	28,136	31,822	20,400	20,400	58,020	37,620	184.41%
NON LAPSING ACCOUNT	0	27,238	0	0	0	0	- %
GRAND TOTAL	76,748,424	78,651,776	79,697,698	79,697,698	83,051,179	3,353,481	4.21%

Board of Education's Requested Operational Budget Plan 2022-2023

HISTORY OF BUDGETS, EXPENDITURES AND WEALTH

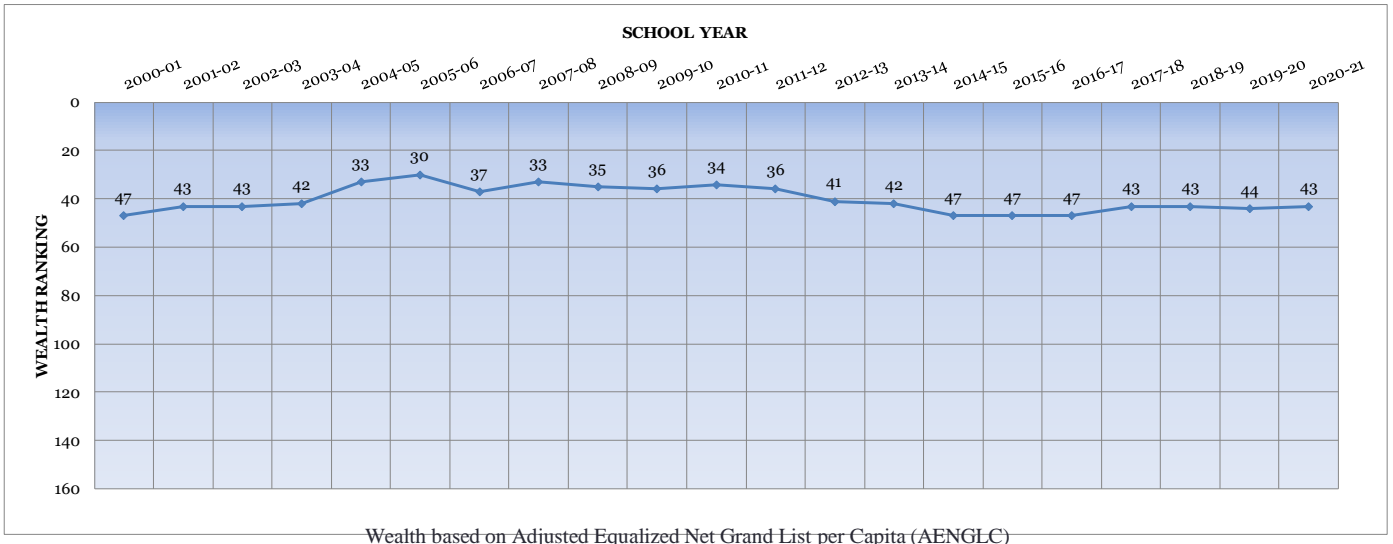
Newtown Board of Education History of Budgets, NCEPP, Expenditure & Wealth

Year	Board of Ed. Requested Budget	BUDGET ADDITIONS/REDUCTIONS			Approved Board of Ed. Budget	Budget Increase	NUMBER OF BUDGET PER STUDENTS		NET CURRENT EXPENDITURE			WEALTH RANKING	
		Board of Finance	Legislative Council	Total Adjustment			STUDENTS	STUDENTS	PER PUPIL	INCREASE PERCENTAGE	EXPENDITURE RANKING		
2000-01	\$39,954,745	\$0	(\$500,000)	(\$500,000)	\$39,454,745	12.99%	4,974	\$7,932	\$7,635	7.14%	149	47	
2001-02	\$42,613,567	\$0	(\$136,892)	(\$136,892)	\$42,476,675	7.66%	5,054	\$8,405	\$8,168	6.98%	143	43	
2002-03	\$46,468,218	\$0	(\$551,000)	(\$551,000)	\$45,917,218	8.10%	5,244	\$8,756	\$8,560	4.80%	139	43	
2003-04	\$50,782,147	(\$400,000)	(\$975,000)	(\$1,375,000)	\$49,407,147	+ \$300,000 (1)	7.60%	5,441	\$9,136	\$8,857	3.47%	139	42
2004-05	\$53,368,457	(\$250,000)	\$0	(\$250,000)	\$53,118,457	6.86%	5,525	\$9,614	\$9,305	5.06%	138	33	
2005-06	\$57,338,770	(\$400,000)	\$0	(\$400,000)	\$56,938,770	7.19%	5,674	\$10,035	\$9,728	4.55%	136	30	
2006-07	\$61,422,154	(\$250,000)	(\$785,000)	(\$1,035,000)	\$60,387,154	6.06%	5,715	\$10,566	\$10,286	5.74%	140	37	
2007-08	\$64,764,158	(\$581,000)	(\$1,298,000)	(\$1,879,000)	\$62,885,158	4.14%	5,685	\$11,062	\$10,911	6.08%	137	33	
2008-09	\$66,931,044	(\$900,000)	\$0	(\$900,000)	\$66,031,044	5.00%	5,663	\$11,663	\$11,663	6.89%	134	35	
2009-10	\$67,181,595	(\$1,000,000)	\$133,333	(\$866,667)	\$66,314,928	0.43%	5,565	\$11,916	\$12,087	3.64%	134	36	
2010-11	\$69,494,734	(\$2,500,000)	\$200,000	(\$2,300,000)	\$67,194,734	1.33%	5,515	\$12,184	\$12,072	-0.12%	149	34	
2011-12	\$69,201,017	(\$497,590)	(\$732,000)	(\$1,229,590)	\$67,971,427	1.16%	5,364	\$12,672	\$12,514	3.66%	141	36	
2012-13	\$70,055,794	(\$700,000)	(\$1,000,000)	(\$1,700,000)	\$68,355,794	+ \$200,000 (2)	0.57%	5,200	\$13,184	\$13,437	7.38%	121	41
2013-14	\$72,845,304	(\$750,000)	(\$1,050,000)	(\$1,800,000)	\$71,045,304	3.93%	4,961	\$14,321	\$14,919	11.03%	98	42	
2014-15	\$71,045,304	\$300,000	\$0	\$300,000	\$71,345,304	0.42%	4,801	\$14,861	\$15,428	3.41%	97	47	
2015-16	\$72,253,488	(\$665,542)	\$0	(\$665,542)	\$71,587,946	0.34%	4,623	\$15,485	\$15,871	2.87%	102	47	
2016-17	\$74,215,066	(\$350,001)	(\$200,000)	(\$550,001)	\$73,665,065	+ \$100,000 (3)	2.90%	4,494	\$16,392	\$16,551	4.28%	99	47
2017-18	\$75,120,605	(\$293,167)	(\$1,831,481)	(\$2,124,648)	\$72,995,957	-0.91%	4,459	\$16,370	\$17,084	3.22%	96	43	
2017-18	\$72,995,957	\$0	\$1,031,481	\$1,344,717	\$74,340,674	+ \$13,236 (4)	0.92%	4,459	\$16,672	\$17,084	0.00%	-	-
2018-19	\$76,054,231	\$0	\$0	\$0	\$76,054,231	2.31%	4,348	\$17,492	\$17,789	4.13%	88	43	
2019-20	\$78,104,410	\$0	\$0	\$0	\$78,104,410	2.70%	4,233	\$18,451	\$18,787	5.61%	78	44	
2020-21	\$79,201,776	(\$100,000)	(\$450,000)	(\$550,000)	\$78,651,776	0.70%	4,097	\$19,197	\$19,919	6.03%	-	43	
2021-22	\$80,682,470	(\$489,491)	(\$495,281)	(\$984,772)	\$79,697,698	1.33%	4,096	\$19,457	\$19,457	-	-	-	
2022-23	\$83,051,179			\$0	\$83,051,179	4.21%	4,122	\$20,148					

NOTE: Number of students comes from "District Student Enrollment" information and includes out of district tuition students

- (1) Receipts from school generated fees, previously used to offset board expenditures, was transferred to Town as revenue and added to the board's budget, after budget approval.
- (2) The Legislative Council provided an additional \$200,000 from non-recurring capital funds. (\$103,500 for technology and \$96,500 for building & site projects)
- (3) The Legislative Council provided an additional \$100,000 for technology from the capital non-recurring account.
- (4) Transfer for the school Armed Security Officer Program (ASSO) included in approved budget. \$1,031,481 LC adjustment was restoration of funds for a special education grant which did not materialize.

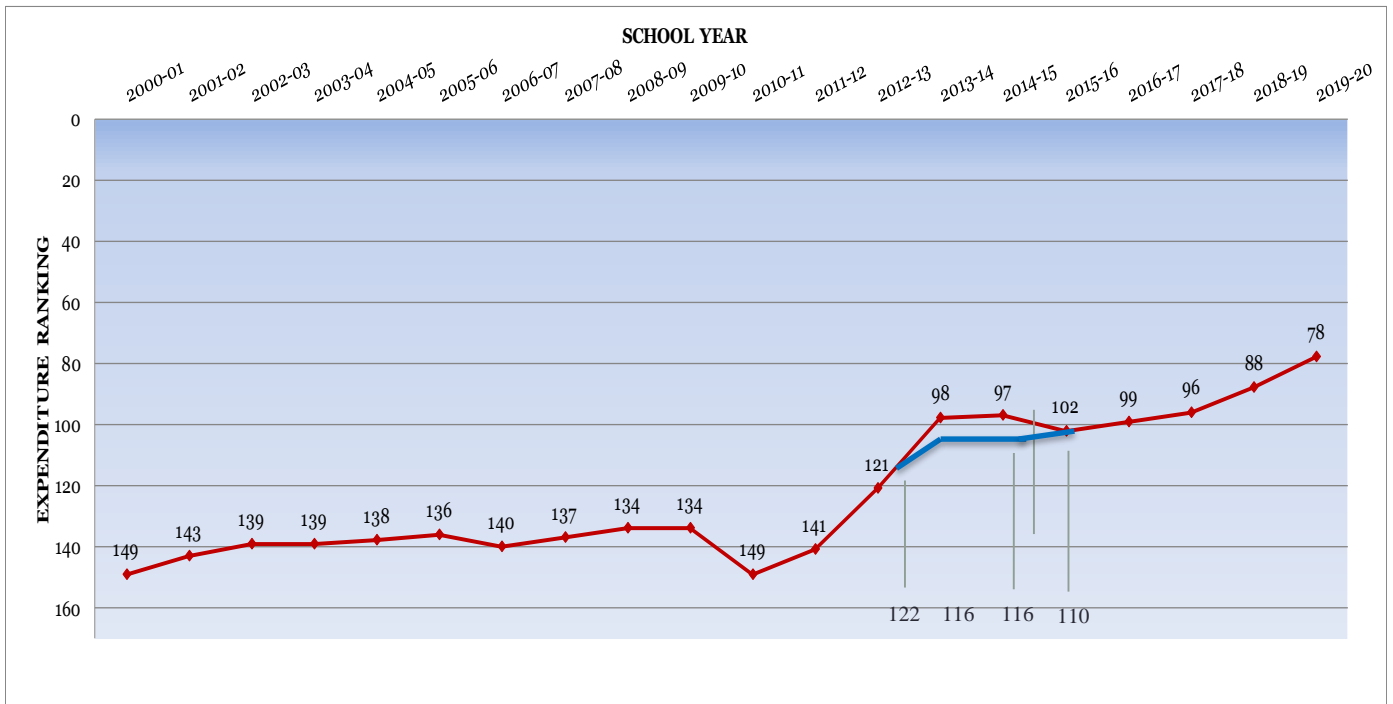
Newtown's Wealth Ranking States' comparative rankings to other towns



Board of Education's Requested Operational Budget Plan 2022-2023

Newtown's Net Current Expenditure Ranking

State's comparative ranking to other towns



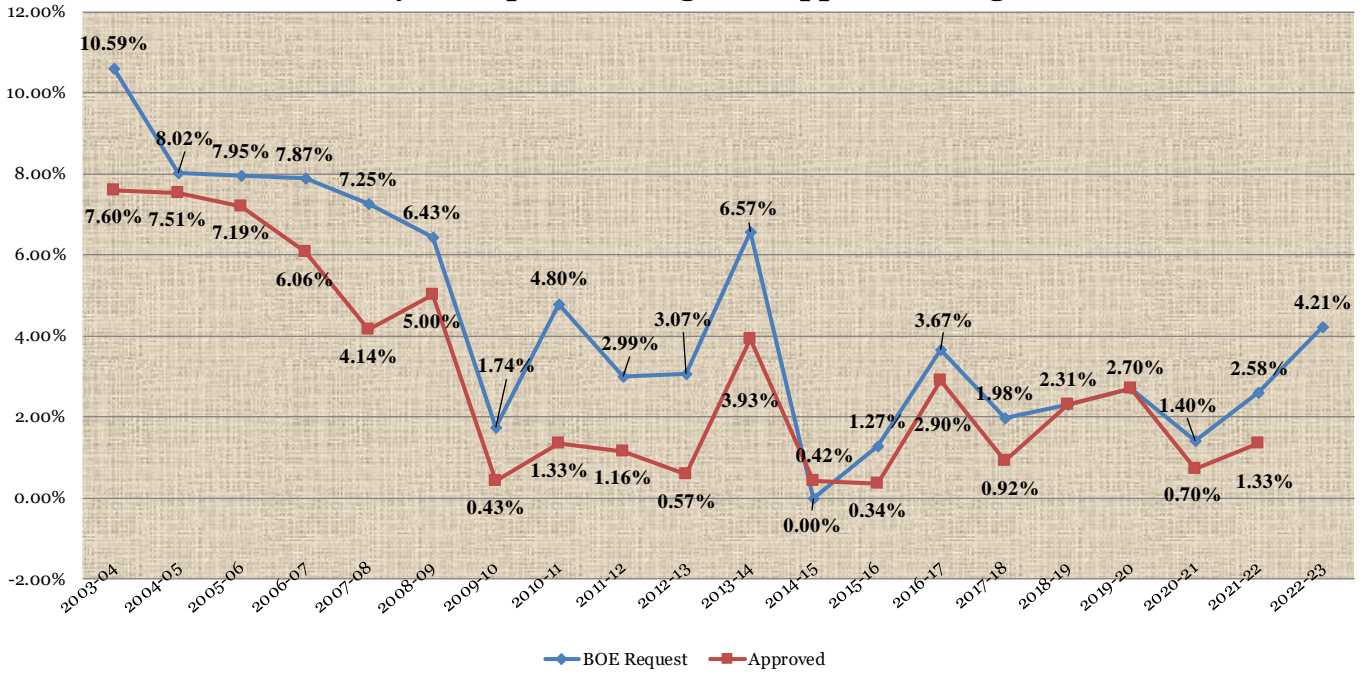
<u>Year</u>	<u>NET CURRENT EXPENDITURE PER PUPIL</u>	<u>INCREASE PERCENTAGE</u>	<u>EXPENDITURE RANKING</u>
2012-13	\$13,353	6.70%	122
2013-14	\$14,280	6.94%	116
2014-15	\$14,807	3.69%	116
2015-16	\$15,541	4.96%	110

This ranking appears as a dramatic incline from 2011-12 to 2013-14 for two reasons;

- 1) The State Department of Education includes \$3.2M in 2012-13, \$3.0M in 2014-15 and \$1.5M in 2015-16 related to the Sandy Hook tragedy as local expenditures.
- 2) The District's declining enrollment

Board of Education's Requested Operational Budget Plan 2022-2023

History of Requested Budget vs. Approved Budget



In years 2018-19 & 2019-20 the BOE requested amount has equaled the approved amount.

CONCLUSION

Our 2022-2023 operational plan embraces opportunities to elevate the quality of education and the level of safety, academic, and emotional supports students will need in the year ahead.

Safe, inclusive and equitable learning environment

Funding for appropriate class size

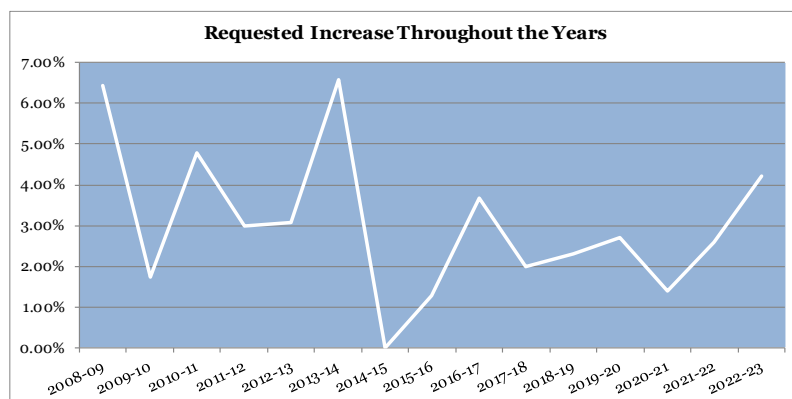
Ensure funding for special education services

Adequate funding for curriculum and sustainability of technology

Addition of support to address deficits due to COVID

Ongoing maintenance of building & grounds

Funding for student supports and mental health resources



Making a difference.....for every student



Board of Education's Requested Operational Budget Plan 2022-2023

CONTRACTUAL SALARY SCHEDULES

NEWTOWN FEDERATION OF TEACHERS

Salary Schedule

Salary Schedule 2022-2023

For 2022-23, there shall be a 1.75% wage increase on the top step only. There shall be step movement for 2022-2023

Step	Bachelors	Masters	6th Year
1	\$49,425	\$53,817	\$57,365
2	\$51,262	\$55,415	\$59,011
3	\$54,207	\$58,118	\$61,765
4	\$56,424	\$60,331	\$63,980
5	\$59,436	\$62,581	\$66,229
6	\$63,858	\$64,959	\$68,605
7		\$67,501	\$71,147
8		\$70,171	\$73,819
9		\$73,167	\$76,817
10		\$76,752	\$80,400
11		\$80,529	\$84,179
12		\$83,830	\$87,478
13		\$86,803	\$90,451
14		\$91,064	\$94,793
15		\$97,471	\$101,366

Longevity Payments

Beginning of 20th Year	\$1,962
Beginning of 25th Year	\$3,036
Completion of 30th Year*	\$4,219

*Note 30 years in Newtown

Only those teachers hired prior to July 1, 2016 shall be eligible for longevity payments.

Board of Education’s Requested Operational Budget Plan 2022-2023

CONTRACTUAL SALARY SCHEDULES

NEWTOWN ASSOCIATION OF SCHOOL ADMINISTRATORS

NASA SALARY SCHEDULE

2021-2024

	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>
	2.00%	2.00%	2.00%
High School Principal	\$190,861	\$194,678	\$198,572
Middle School Principal	\$179,672	\$183,265	\$186,931
Intermediate School Principal	\$178,387	\$181,955	\$185,594
Elementary School Principal	\$177,106	\$180,648	\$184,261
Director of Pupil Services	\$177,106	\$180,648	\$184,261
High School Assistant Principal	\$161,099	\$164,321	\$167,607
Intermediate & Middle School Assistant Principal and Director of Teaching & Learning	\$159,514	\$162,704	\$165,958
Special Education Supervisors (199 day work year)	\$139,226	\$142,011	\$144,851
Director of K-12 Counseling Services, Assessment & Accountability; Dir of K-12 Visual & Performing Arts; Athletic Director (202 day work year)	\$139,226	\$142,011	\$144,851

Board of Education’s Requested Operational Budget Plan 2022-2023

CONTRACTUAL SALARY SCHEDULES

NEWTOWN PUBLIC SCHOOL NURSES

Article 24
Salary Schedules

	<u>1.5%*</u>	Steps New-5: 1.5%	<u>Steps New-5: 1.5%</u>
	<u>7/1/2021</u>	Step 6: 2.0%	<u>Step 6: 2.0%</u>
		<u>7/1/2022</u>	<u>7/1/2023</u>
Step New Hire	\$59,011	\$59,896	\$60,795
1	\$61,040	\$61,596	\$62,885
2	\$63,139	\$64,086	\$65,047
3	\$65,139	\$66,116	\$67,107
4	\$67,353	\$68,364	\$69,389
5	\$70,452	\$71,509	\$72,582
6	\$73,566	\$75,038	\$76,538

There shall be no step movement for 2021-22. There shall be step movement for 2022-23, and 2023-24.

Employees hired before July 1, 2015 shall be entitled to an annual longevity payment made the first pay period in December based on the following years of service with the Board:

10 Yrs	\$	500
15 Yrs	\$	700
20 Yrs	\$	900
25 Yrs	\$	1,100

Board of Education's Requested Operational Budget Plan 2022-2023

CONTRACTUAL SALARY SCHEDULES

NEWTOWN FEDERATION OF EDUCATIONAL PERSONNEL

Educational Personnel Union

Starting salaries for new employees hired within this contract

52-Week positions (1,820 annual hours)

<u>Classification</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>
Clerk	22.46	22.97	23.49	24.02
Secretary	24.02	24.56	25.11	25.67
Executive Secretary	26.32	26.91	27.52	28.14
Central Office Secretary	25.29	25.86	26.44	27.03
Central Office Executive Secretary	27.61	28.23	28.87	29.52
Bookkeeper	24.53	25.08	25.64	26.22
Central Office Bookkeeper	24.82	25.38	25.95	26.53
Library Media Associate I	28.38	29.02	29.67	30.34
Library Media Associate II	25.20	25.77	26.35	26.94
<u>Technology:</u>				
Network Specialist	35.74	36.54	37.36	38.20
Support Specialist	31.01	31.71	32.42	33.15
Support Technician	25.62	26.20	26.79	27.39
District Database Administrator	35.74	36.54	37.36	38.20
Database Specialist	31.01	31.71	32.42	33.15
Database Support Technician	25.62	26.20	26.79	27.39
<u>Coordinators:</u>				
Central Office Projects	27.81	28.44	29.08	29.73
Technology	27.81	28.44	29.08	29.73
NHS Data Base Coordinator	27.81	28.44	29.08	29.73
Accounting/Accounts Payable	27.81	28.44	29.08	29.73
Special Education Project & Reports Coordinator	27.81	28.44	29.08	29.73
Lead Payroll	31.12	31.82	32.54	33.27
Career (High School)	28.38	29.02	29.67	30.34
Accounting Benefits	29.00	29.65	30.32	31.00
Business Office Coordinator	29.00	29.65	30.32	31.00

New hires, during their probationary period, will earn 3% less than indicated on this schedule

Board of Education's Requested Operational Budget Plan 2022-2023

CONTRACTUAL SALARY SCHEDULES

CONTRACT TO BE NEGOTIATED

NEWTOWN PARAEDUCATORS ASSOCIATION

July 1, 2018 - June 30, 2022

	2018-19	2019-20	2020-21	2021-22
<u>Level 1 (base pay)</u> 0-5 years employed	\$14.81	\$15.03	\$15.33	\$15.64
<u>Level 2</u> 6-10 years employed	\$15.00	\$15.23	\$15.53	\$15.84
<u>Level 3</u> 11-15 years employed	\$15.60	\$15.83	\$16.15	\$16.47
<u>Level 4</u> 16+ years employed	\$16.84	\$17.09	\$17.43	\$17.78
<u>Level 5</u> Those currently on level 5 will not have level movement	\$18.15	\$18.42	\$18.79	\$19.16
<u>Level 6</u> Those currently on level 6 will not have level movement	\$19.70	\$20.00	\$20.40	\$20.80

In year 2018-19 during negotiations, adjustments were made to re-instate levels. The Paraeducator union now has 4 levels based on the number of years employed. Movement is applicable each year that the employee reaches new employment term (see above). Levels 5 & 6 will be phased out and only 4 levels will remain.

Board of Education's Requested Operational Budget Plan 2022-2023

CONTRACTUAL SALARY SCHEDULES

CUSTODIAL & MAINTENANCE SALARY SCHEDULE

2,080 Annual Hours

July 1, 2019 - June 30, 2023

<u>Category / Step</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>
Custodian	\$25.08	\$25.64	\$26.22	\$26.81
Night Supervisor/Lead Custodian	\$26.69	\$27.29	\$27.90	\$28.53
Head Custodian - Elementary	\$29.38	\$30.04	\$30.72	\$31.41
Head Custodian - MS / 5-6	\$31.25	\$31.95	\$32.67	\$33.41
Head Custodian - High School	\$32.44	\$33.17	\$33.92	\$34.68
Maintenance	\$31.08	\$31.78	\$32.50	\$33.23
Maintenance*	\$33.17	\$33.92	\$34.68	\$35.46
Licensed Mechanic**	\$34.95	\$35.74	\$36.54	\$37.36
Crew Leader	\$37.55	\$38.39	\$39.25	\$40.13

* Those that are currently paid as Licensed Mechanics and do not hold such described license, shall be maintained at the current maintenance rate above and shall only receive wage increases as agreed.

** The term Licensed Mechanic shall be defined as a member holding a valid Connecticut Plumbing, Electrical, or HVAC license.

Board of Education's Requested Operational Budget Plan 2022-2023

BOARD OF EDUCATION'S BUDGET ADJUSTMENTS

		Cumulative	Percent	Total Budget	Percent	Budget
		Adjustment	or Decrease	Balance	Change	Increase
2021-22 Current Approved BOE Budget	79,697,698					
2022-23 Superintendent's Request	83,161,076	3,463,378			4.35%	
<u>BOE Adjustments to Superintendent's Plan</u>						
<u>Technical Adjustments</u>						
Plant Operations - Sewer Operations	(20,000)	(20,000)	-0.03%	83,141,076	4.32%	3,443,378
Cafeteria Operations - Contracted Services	(30,000)	(50,001)	-0.06%	83,111,075	4.28%	3,413,377
Non Certified Salaries - Nursing	(59,896)	(109,897)	-0.14%	83,051,179	4.21%	3,353,481
BOARD OF EDUCATION'S REQUESTED 2022-23 PLAN	(109,897)			83,051,179	4.21%	3,353,481
Total Adjustments		(109,897)				
Percent Adjustment			-0.14%			
Requested Board of Education Operational Plan				83,051,179		
Requested Budget % Increase					4.21%	
Requested Budget \$ Increase						3,353,481

Board of Education's Requested Operational Budget Plan 2022-2023

SUPERINTENDENT'S BUDGET ADJUSTMENTS

2021-22 Current Approved BOE Budget	79,697,698					
		<u>Cumulative Adjustment</u>	<u>Percent of Decrease</u>	<u>Total Budget Balance</u>	<u>Percent Change</u>	<u>Budget Increase</u>
2022-23 Principals and Directors Requests	84,107,395	4,409,697			5.53%	
Superintendent's Adjustments to Principal's & Directors Plan 1/18/22						
Certified Salaries	(135,383)	(135,383)	-0.17%	83,972,012	5.36%	4,274,314
Non Certified Salaries	(91,493)	(226,876)	-0.28%	83,880,519	5.25%	4,182,821
Professional Services	(11,100)	(237,976)	-0.30%	83,869,419	5.23%	4,171,721
Professional Education Services	(32,156)	(270,132)	-0.34%	83,837,263	5.19%	4,139,565
Repair and Maintenance Services	(5,000)	(275,132)	-0.35%	83,832,263	5.19%	4,134,565
Equipment Rental	(1,300)	(276,432)	-0.35%	83,830,963	5.19%	4,133,265
Building and Site Maintenance Projects	(192,500)	(468,932)	-0.59%	83,638,463	4.94%	3,940,765
Contracted Services	(116,490)	(585,422)	-0.73%	83,521,973	4.80%	3,824,275
Communications	1,500	(583,922)	-0.73%	83,523,473	4.80%	3,825,775
Tuition - Out of District	3,000	(580,922)	-0.73%	83,526,473	4.80%	3,828,775
Student Travel and Staff Mileage	254	(580,668)	-0.73%	83,526,727	4.80%	3,829,029
Instructional and other School Supplies	(37,559)	(618,227)	-0.78%	83,489,168	4.76%	3,791,470
Plant Supplies	(25,000)	(643,227)	-0.81%	83,464,168	4.73%	3,766,470
Textbooks	(62,140)	(705,367)	-0.89%	83,402,028	4.65%	3,704,330
Property and Equipment	(239,978)	(945,345)	-1.19%	83,162,050	4.35%	3,464,352
Memberships	(974)	(946,319)	-1.19%	83,161,076	4.35%	3,463,378
SUPERINTENDENT'S REQUESTED 2022-2023 PLAN	(946,319)			83,161,076	4.35%	3,463,378
Total Adjustments		(946,319)				
Percent Adjustment			-1.19%			
Requested Superintendent's Operational Plan				83,161,076		
Requested Budget % Increase					4.35%	
Requested Budget \$ Increase						3,463,378

BOARD OF EDUCATION POLICIES

BOARD OF EDUCATION POLICIES

To view Board of Education Policies, right click on the link below and open the hyperlink. From there you can select from a list of policies to view. Some policies are currently under construction.

[Policies of the Board of Education](#)

Board of Education policies are classified as such:

- 0000 – Missions – Goals – Objectives
- 1000 – Community Relations
- 2000 – Administration
- 3000 – Business/Non-Instructional Operations
- 4000 – Personnel
- 5000 – Students
- 6000 – Instruction
- 7000 – New Construction
- 9000 – Bylaws of the Board

Also listed are policies currently under revision:

- Policies of Community Relations
- Policies of Students
- Policies of Instruction
- Policies of Personnel



At Our Core

Board of Education's Requested Operational Budget Plan 2022-2023

SUMMARY OF GRANT FUNDED POSITIONS

The table below shows the changes in grant funded staffing positions for the 2022-23 fiscal year. These positions/funding sources may be subject to change.

Classification		ESSER	ARP SPED	Borough	NOVO	BOE	2021-22 Current	2022-23 Requested	Change	Notation
<u>MATH</u>										
Teachers	Hawley	\$36,584					0.50	0.50	-	ESSER III
	Sandy Hook	\$69,064					1.00	1.00	-	ESSER III
	Head O'Meadow	\$49,717					0.50	0.50	-	ESSER III
	Reed	\$103,328					1.00	1.00	-	ESSER III
	Middle School			\$80,529			1.00	1.00	-	ESSER III
<u>READING</u>										
Teachers	Middle Gate	\$33,751					0.50	0.50	-	ESSER III
<u>CLASSROOM</u>										
Paraeducators	Head O'Meadow					\$20,385	0.93		0.93	BOE
	Middle School ARC			\$17,000			1.00	1.00	-	ESSER III
<u>ELL TEACHERS</u>										
Teachers	District					\$70,171	1.00		1.00	BOE
<u>SPECIAL ED.</u>										
Teachers	Middle Gate		\$80,000			\$58,037	2.00	0.95	1.05	ESSER II SPED
	Reed		\$65,177					1.00		NEW - ARP 611
	Middle School					\$158,070	2.20		2.20	BOE
	High School		\$95,334				1.14	1.14	-	ARP 611 + ESSER
<u>SPEECH & LANGUAGE SERVICES</u>										
Specialists	High School					\$73,819	1.00		1.00	BOE
<u>HIGH SCHOOL</u>										
Health & Wellness - (nurse reorg)		\$89,469						1.00		NEW - ESSER III
<u>SOCIAL WORKERS</u>										
Specialists	Reed	\$37,177					0.60	0.60	-	ESSER III
	High School				\$159,124		2.00	2.00	-	NOVO
Family Assist.	District				\$45,500		1.00	1.00	-	NOVO
<u>CENTRAL OFFICE COORDINATORS</u>										
Coord.	Diversity, Equity & Inclusion				\$90,969		1.00	1.00	-	NOVO
TOTAL TEMPORARY GRANTS		\$419,090	\$240,511	\$97,529	\$295,593	\$380,482	18.37	14.19	6.18	
<i>Note: Staffing funded from Title I & II and IDEA grants from year to year are included in the regular staffing pages.</i>										