

**SUPERINTENDENT'S
2021-22 PROPOSED
OPERATING
BUDGET PLAN**



PROPOSED BUDGET 2021-2022

Newtown Middle School



Thomas Einhorn
Principal
Jim Ross
Assistant Principal

Newtown High School



Dr. Kim Longobucco
Principal
Assistant Principals
Dana Manning
David Roach

Athletic Director
Matthew Memoli

Reed Intermediate School



Dr. Matthew Correia
Principal
Jill Bontatibus Beaudry
Assistant Principal

Hawley Elem School



Christopher Moretti
Principal
Jenna Connors
Lead Teacher

Sandy Hook Elem School



Dr. Kathy Gombos
Principal
Kelly MacLaren
Lead Teacher

Middle Gate Elem School



Christopher Geissler
Principal
John Sullivan
Lead Teacher

Head O'Meadow Elem School



Tim Napolitano
Principal
Carol Danenberg
Lead Teacher

PROPOSED BUDGET

2021-2022

BOARD OF EDUCATION



Dr. Michelle Ku ~ Chair

Dan Delia ~ Vice-Chair

Dan Cruson ~ Secretary

Debbie Leidlein

John Vouros

Rebecca Harriman-Stites

Deborra Zukowski

CENTRAL OFFICE

Dr. Lorrie Rodrigue ~ Superintendent of Schools

Anne Uberti ~ Assistant Superintendent of Schools

Tanja Vadas
Director, Business & Finance

Deborah Mailloux-Petersen
Director, Pupil Services

Frank Purcaro
Director, Teaching & Learning

Robert Gerbert
Director, Operations

Carmella Amodeo
Director, Technology

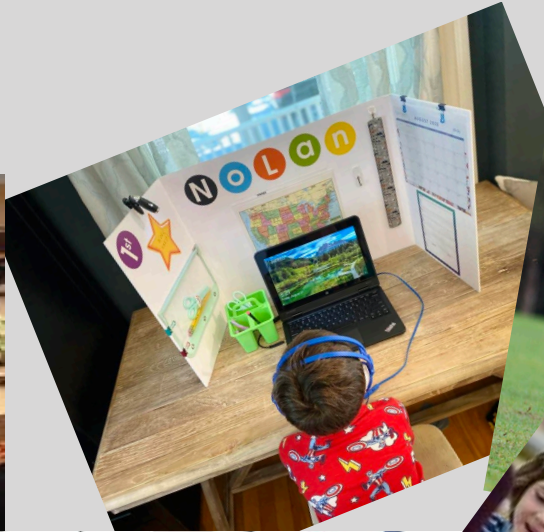
Mark Pompano
Director, Security

Suzanne D'Eramo
Director, Human Resources

Michelle Hiscavich
Director, Performing
and Fine Arts

Bret Nichols
Director, K-12 Counseling

At Our Core – Create, Nurture, and Support



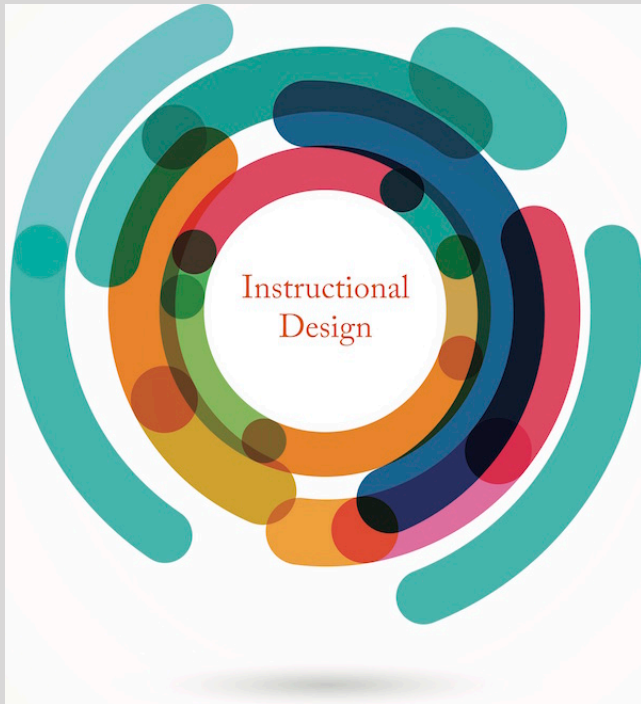
2020-21

PRIORITIES OF THE 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**

2021-22 OPERATIONAL BUDGET

IMPROVING OUR SYSTEM THROUGH RESPONSIBLE DESIGN



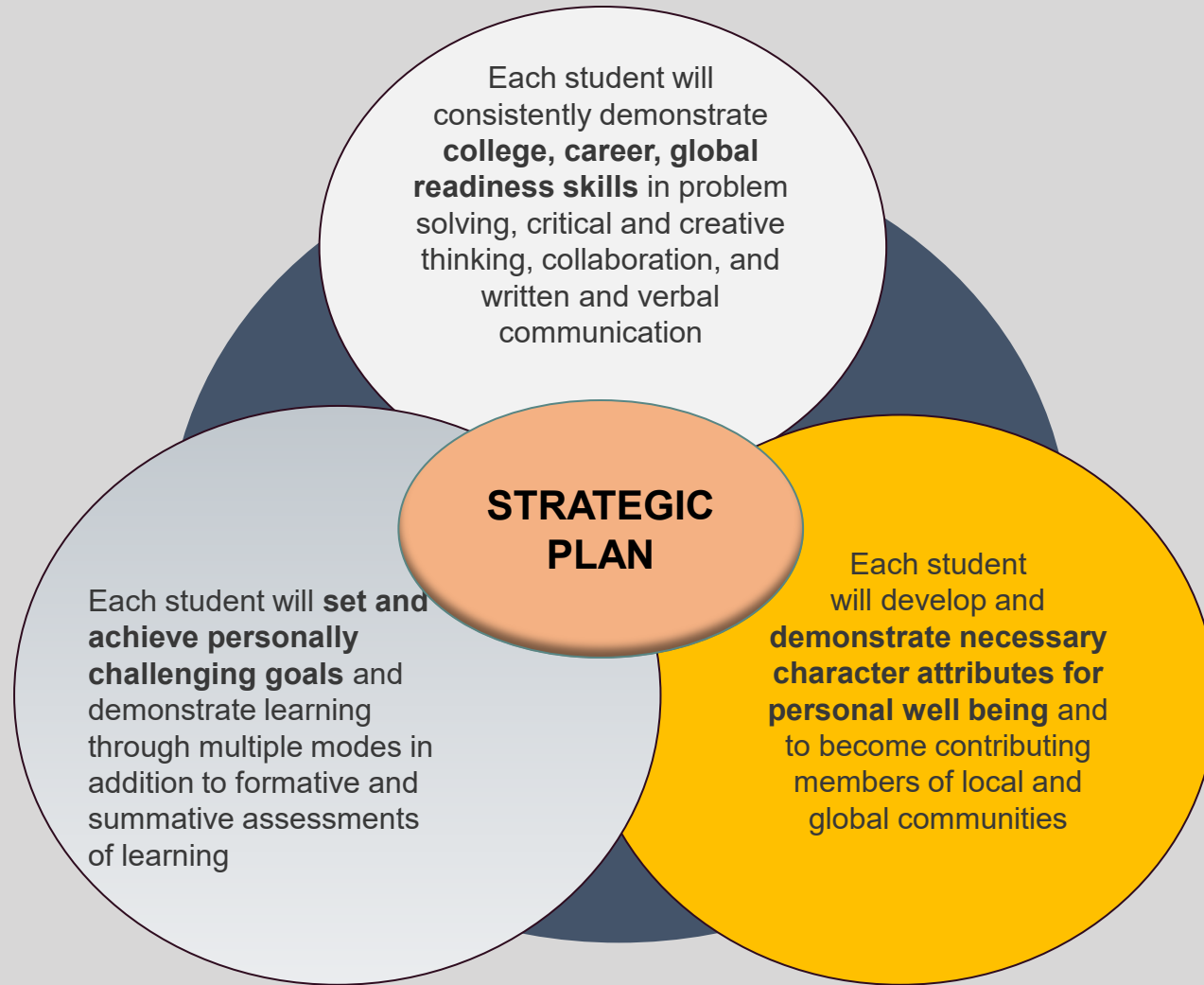
- Mindful of the realities of enrollment and class size
- Considers current needs in support personnel following a global pandemic
- Uses data to employ resources for identifying gaps and improving math and literacy for all students
- Expands staff training and professional development
- Promotes adequate staffing K-12



2021-2022 OPERATIONAL PLAN

KEY INTENTIONS

- ❑ Sustain core programming and services to address academic and social/emotional needs of all students.
- ❑ Ensure that equitable, quality services are in place for a diverse spectrum of learners through identified academic pathways, scheduling, and supports.
- ❑ Highlights the need for deliberate, systemic supports for students with identified gaps in learning following a worldwide pandemic.



NEWTOWN MISSION

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**



EQUITABLE PROGRAMS

Teaching and Learning

Academic Pathways

1-1 Technology and Digital Resources

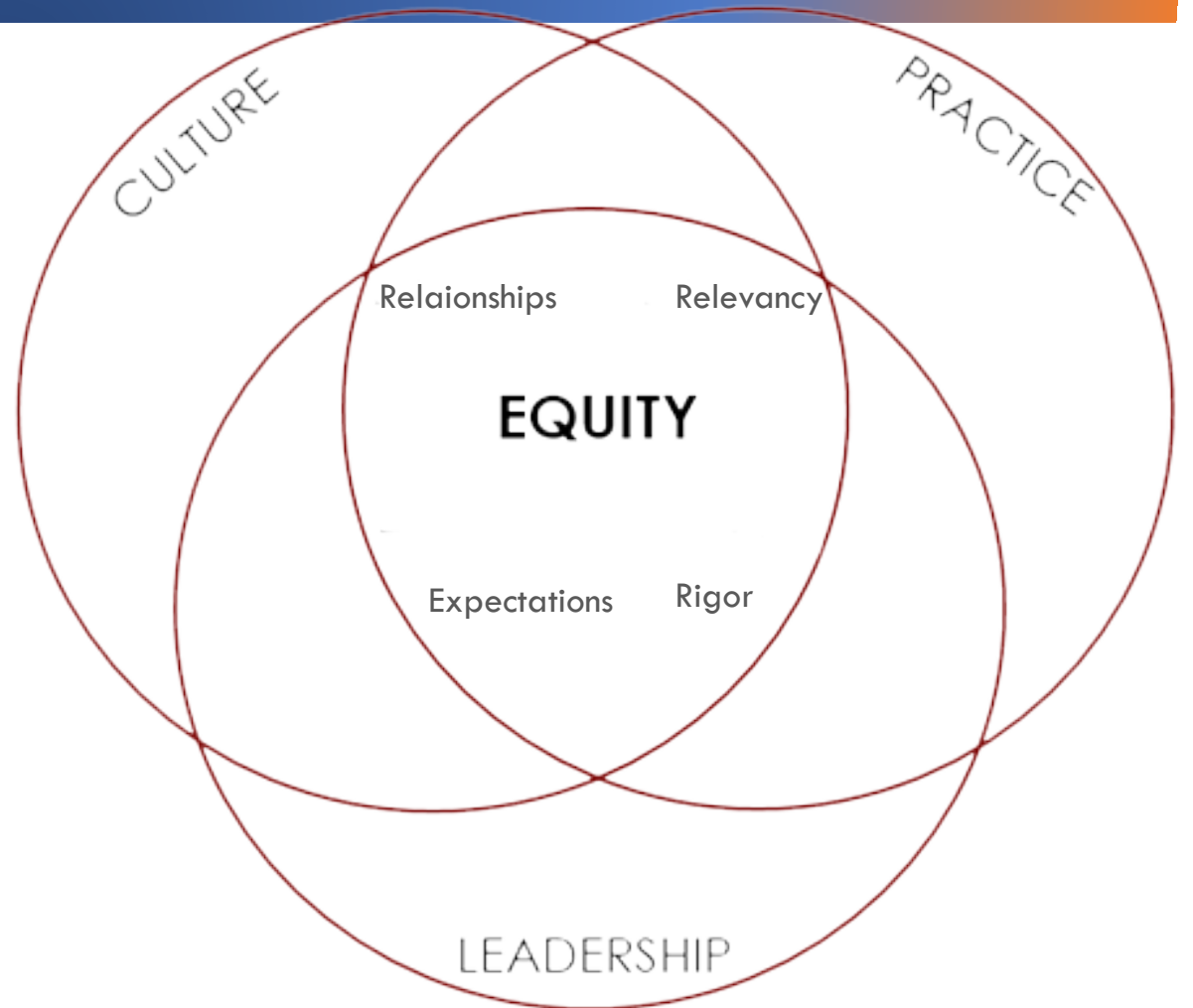
Program and curricular changes

Diversity and Equity Policies, Practices, and Protocols

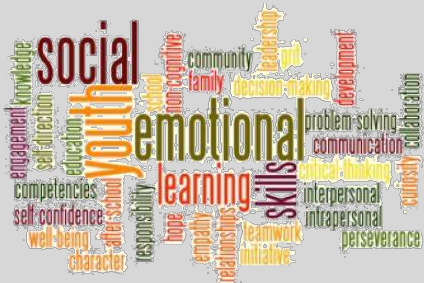
PEAC (Parent Educator Advisory Council)

Student Voices and Choice

Professional Development



FOCUSED PROGRAMS



SEL

Social & Emotional Learning

Framework for Systemic Social and Emotional Learning



Student Gains

- Social-emotional skills
- Improved attitudes about self, others and school
- Positive classroom behavior
- Improved performance in academics

Reduced Risks for Failure

- Conduct problems
- Aggressive behavior
- Emotional distress

2021-22 KEY OPERATIONAL PLAN

GOALS

- ❑ **Implement academic instructional strategies and social-emotional supports to address COVID-related influences on student learning and growth.**
- ❑ **Promote a culture of rigorous learning that fosters student engagement, deepens conceptual understanding, and provides appropriate transitions between grade levels.**
- ❑ **Embrace technology and digital resources that facilitate students' application of concepts and understanding of content.**
- ❑ **Ensure policies, protocols, and practices are implemented to address diversity and equity in the creation of a positive climate.**
- ❑ **Identify and fund training and professional development for staff.**

IMPLEMENT ACADEMIC INSTRUCTIONAL STRATEGIES AND SOCIAL-EMOTIONAL SUPPORTS TO ADDRESS COVID-RELATED INFLUENCES ON STUDENT LEARNING AND GROWTH.

- ❑ Math Interventionist – NMS - 1.0 - \$64,959
- ❑ Behavioral Interventionist (post grant) HOM - \$20,385
- ❑ New SPED teachers - 1 MG, 2 NMS - \$194,877
- ❑ Math support – Sandy Hook .5 FTE, Hawley .5 FTE - \$64,960
- ❑ Reading teacher – Middle Gate .5 FTE - \$32,480
- ❑ *Increase in elementary para hours

* The para hours increased in the 2020-21 budget and moved forward into the 2021-22

PROMOTE A CULTURE OF RIGOROUS LEARNING THAT FOSTERS STUDENT ENGAGEMENT, DEEPENS CONCEPTUAL UNDERSTANDING, AND PROVIDES APPROPRIATE TRANSITIONS BETWEEN GRADE LEVELS.

❑ New Middle School schedule:

- Integration of world language as part of NMS cluster academic program 3.2 FTE - \$207,869

❑ Spanish teacher at Reed .33 FTE - \$21,657

❑ Unified Courses 2.0 FTE - NMS - \$129,918

❑ New textbooks

- K-5 Math Text (\$100,000); Spanish FLES (\$5,000); Western Civilization (\$47,500); Amplify (\$8,000)

EMBRACE TECHNOLOGY AND DIGITAL RESOURCES THAT FACILITATE STUDENTS' APPLICATION OF CONCEPTS AND UNDERSTANDING OF CONTENT.

- ❑ 1:1 technology (9th grade Chromebooks \$119,040)
- ❑ Ongoing use of digital resources and technology (e.g., Rubicon Atlas, NWEA, Lexia, Newsela, Screen Castify, SeeSaw, IXL)
- ❑ EdPuzzle \$8,640, and Online Speech for SPED \$12,658
- ❑ Update on NHS computer lab (language lab) \$17,360
- ❑ Graphics Lab (NHS) \$14,880

ENSURE POLICIES, PROTOCOLS, AND PRACTICES ARE IMPLEMENTED TO ADDRESS DIVERSITY AND EQUITY IN THE CREATION OF A POSITIVE CLIMATE.

- ❑ Diversity Compliance Coordinator \$70,000
- ❑ Professional hours for staff members of PEAC (Parent Educator Advisory Council) \$6,469
- ❑ Staff training on diversity and bullying \$5,000

IDENTIFY AND FUND PROFESSIONAL DEVELOPMENT FOR STAFF.

- ❑ Support for new staff through new Teacher Education and Mentoring Program (TEAM) - \$24,450
- ❑ Training for implementation of new math program for K-5 teachers - \$18,000
- ❑ Professional development for RIS/NMS teachers on differentiation with special emphasis on supporting teachers in the new Co-Taught Model at NMS - \$8000
- ❑ ELL Training for new coordinator and other key staff - \$3,000
- ❑ Continuation of support for implementation of NGSS (Next Generation Science Standards) for high school science teachers - \$8,000

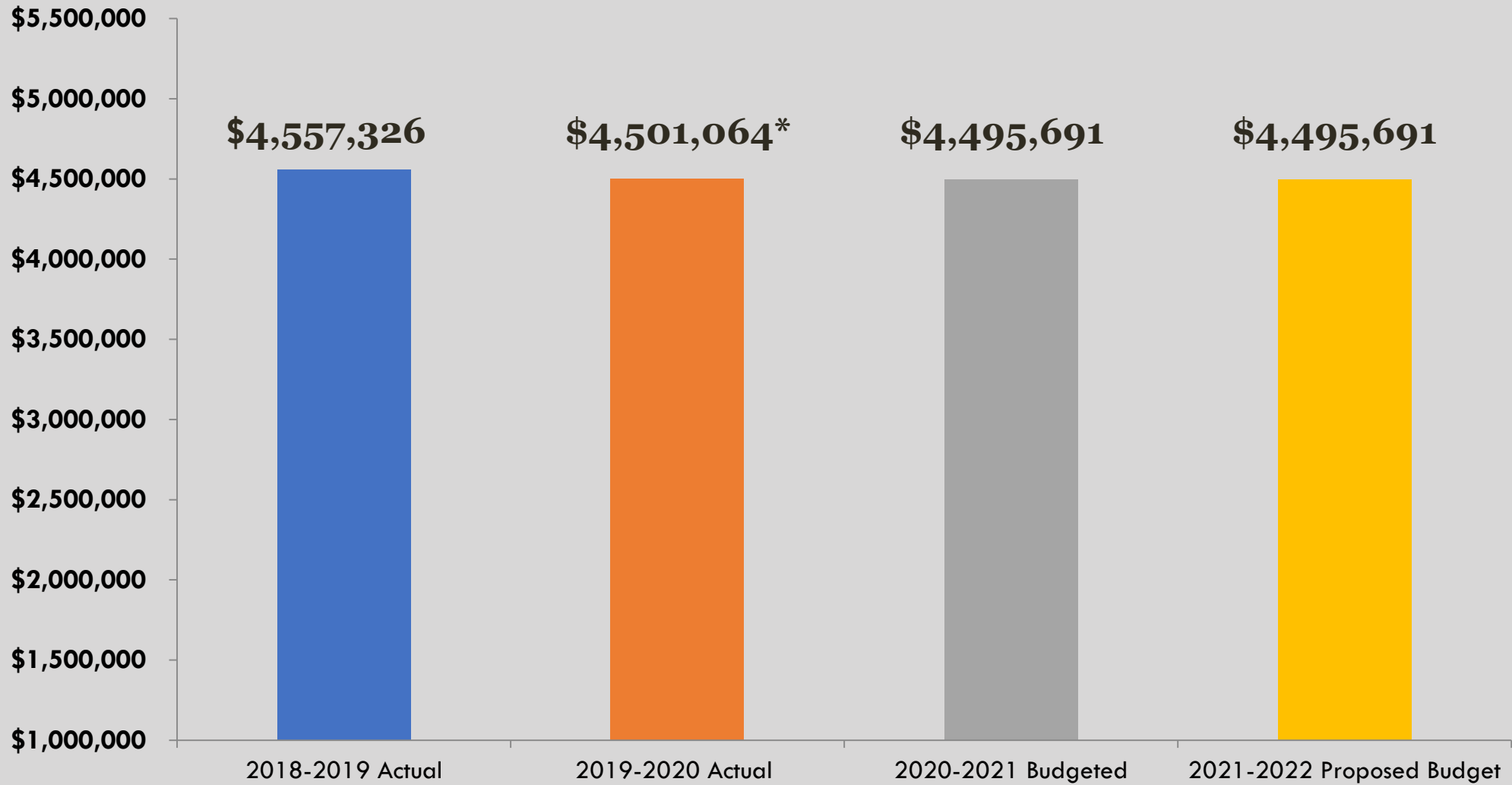
REVENUE



BUDGET REVENUE SOURCES

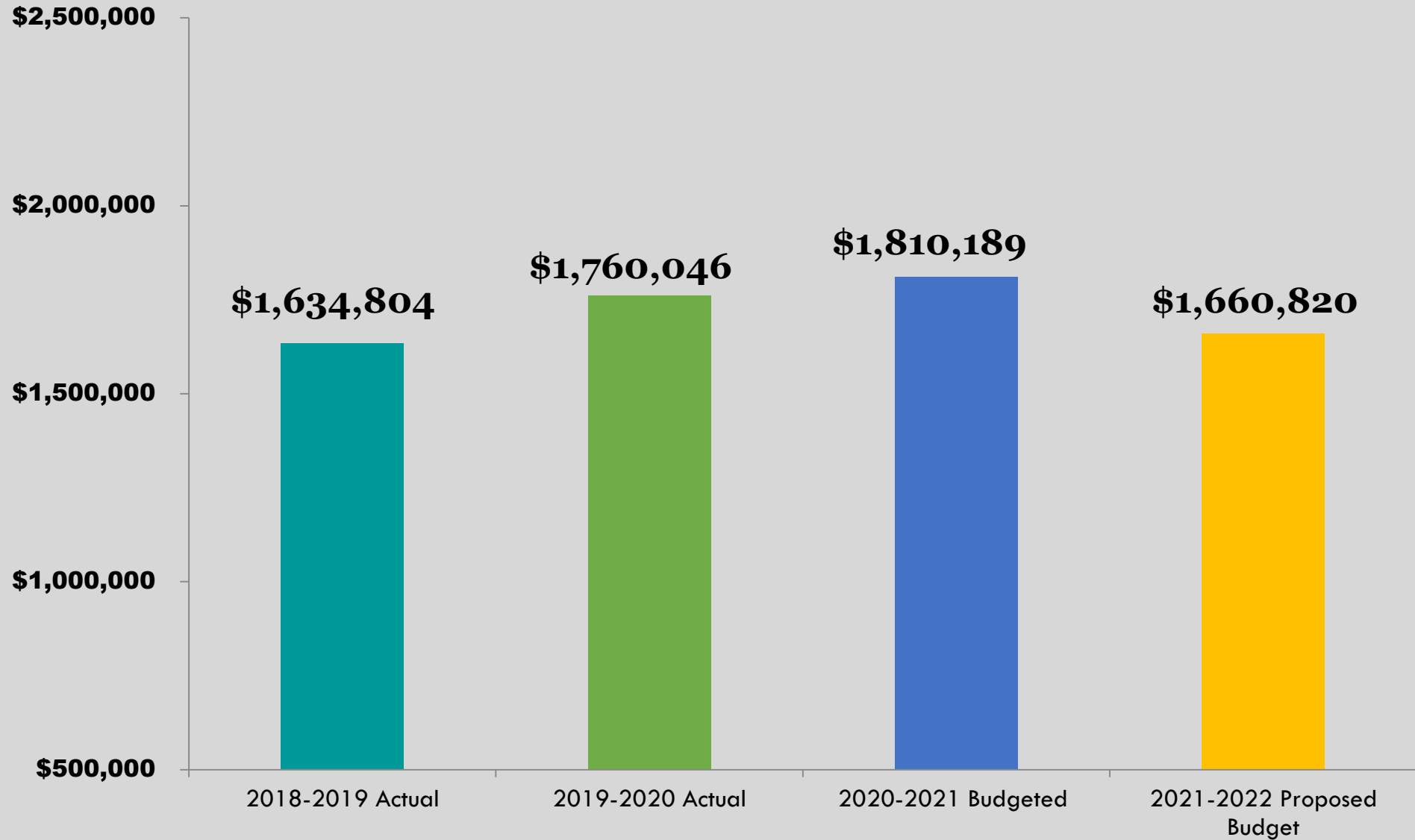
	2019		2020		2021	
	Revenue \$	% of Total Budget	Revenue \$	% of Total Budget	Revenue \$	% of Total Budget
Tax Revenue	72,151,464	94.01%	74,064,745	94.17%	76,493,666	94.34%
Education Cost Sharing	4,516,620	5.88%	4,495,691	5.71%	4,495,691	5.54%
Other Grants	23,000	0.03%	23,000	0.03%	23,000	0.03%
Local Tuition	32,340	0.04%	32,340	0.04%	32,340	0.04%
Parking Permits	20,000	0.03%	30,000	0.04%	30,000	0.04%
Miscellaneous Fees	5,000	0.01%	6,000	0.01%	6,000	0.01%
Total Funding Sources	\$76,748,424		\$78,651,776		\$81,080,697	

Education Cost Sharing (ECS)



*As adjusted for prior year excess cost adjustments

Excess Cost Grant



Student Cost

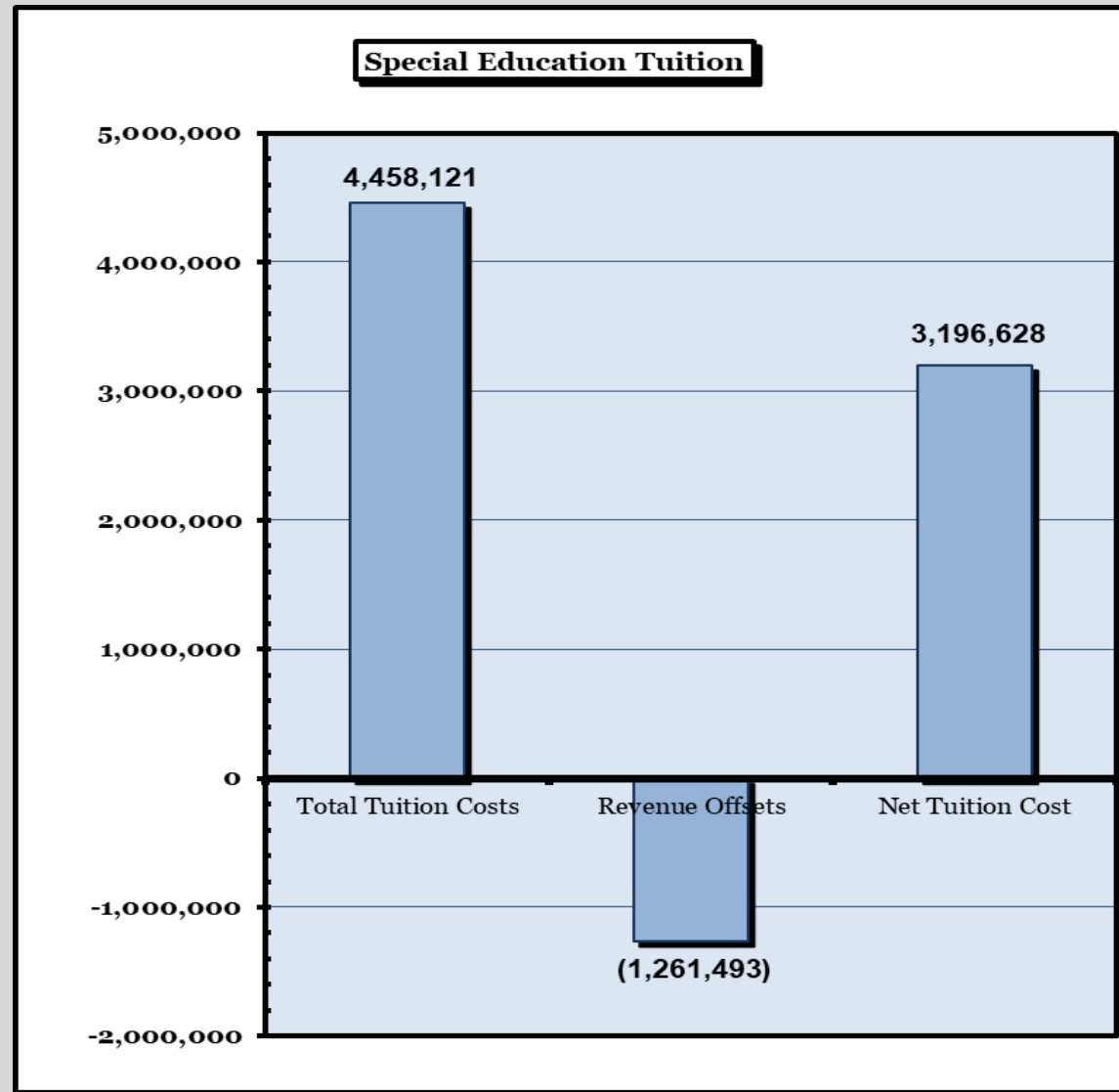
Tuition		\$100,000
Transportation		\$40,000
Total (eligible cost)		\$140,000

Basic Contribution

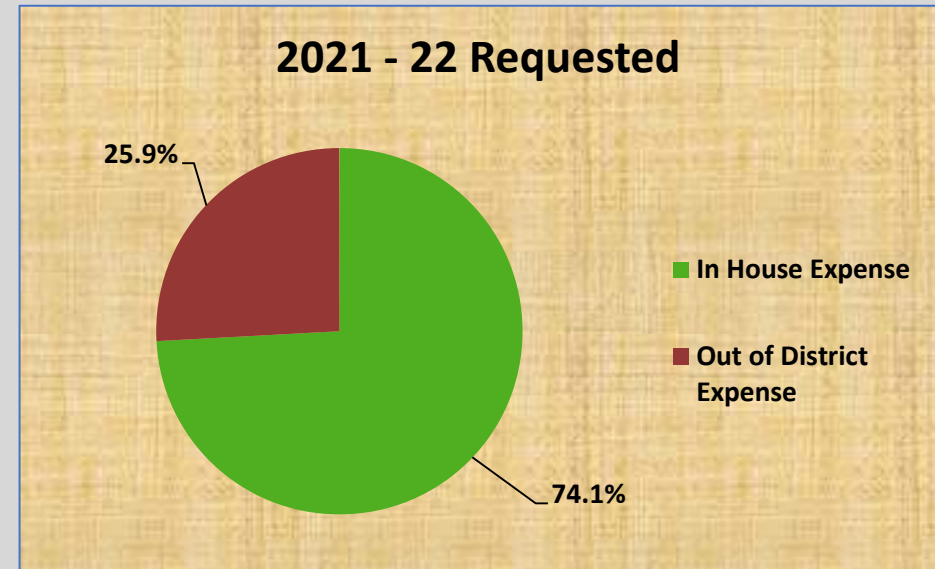
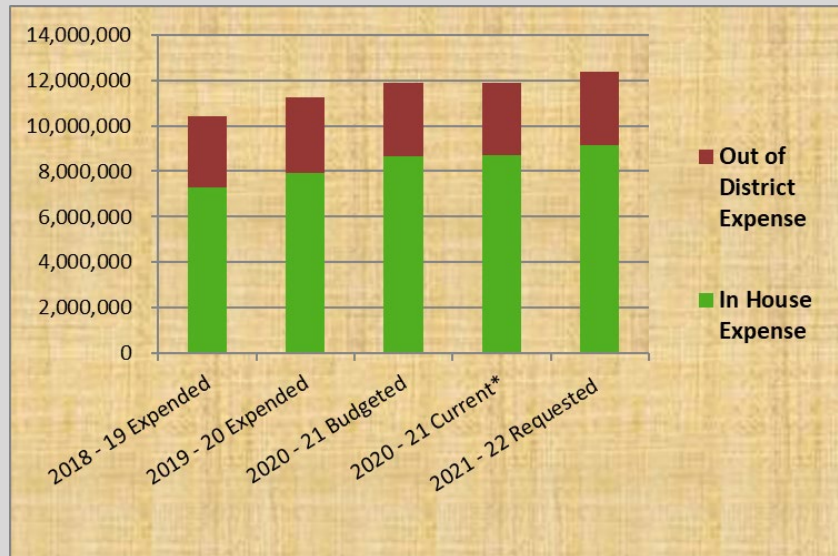
Prior Year Net Cost Per Pupil			
	$\$18,786 \times 4.5 =$	\$84,537	Threshold
Eligible Cost	$\$140,000 - \$84,537$	\$55,463	
Actual Reimbursement: $\$55,463 \times 75\%$		\$41,597	

Newtown Education Budget's Responsibility: $\$140,000 - \$41,597 =$ \$98,403

SPECIAL EDUCATION TUITION



SPECIAL EDUCATION



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

BUDGET REDUCTIONS



Administrators' Initial Budget Requests	\$82,479,159	4.87%
Superintendent's Total Budget Reduction	(\$1,398,462)	(1.78%)
Superintendent's Budget Proposed Spending Plan	\$81,080,697	3.09%

SUPERINTENDENT'S BUDGET 2021-2022

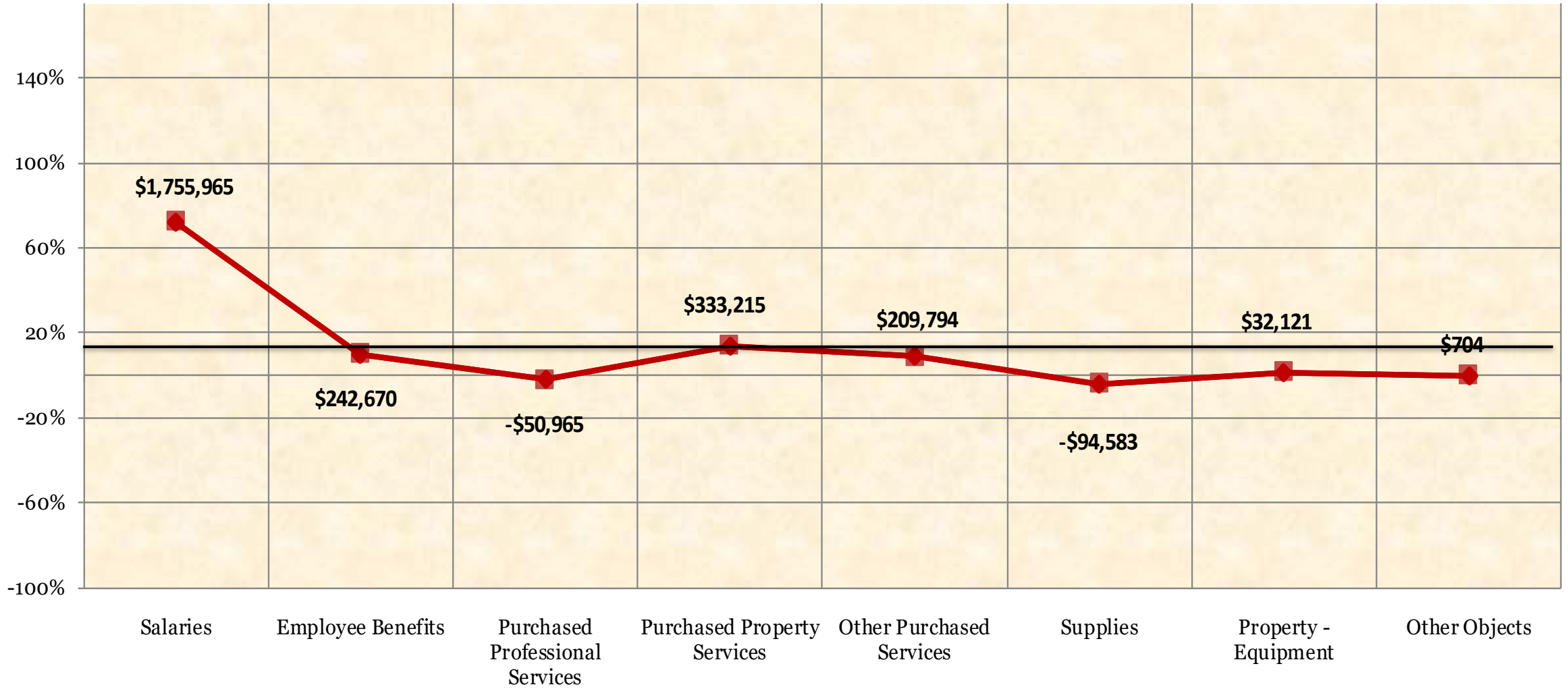
Salaries	\$52,800,519
Employee Benefits	\$11,677,953
Purchased Professional Services	\$700,417
Purchased Property Services	\$2,217,678
Other Purchased Services	\$9,524,736
Supplies	\$3,403,752
Property & Equipment	\$581,523
Other Objects	\$74,119
Special Education Contingency	\$100,000
TOTAL OPERATING BUDGET	\$81,080,697

OPERATING BUDGET INCREASE



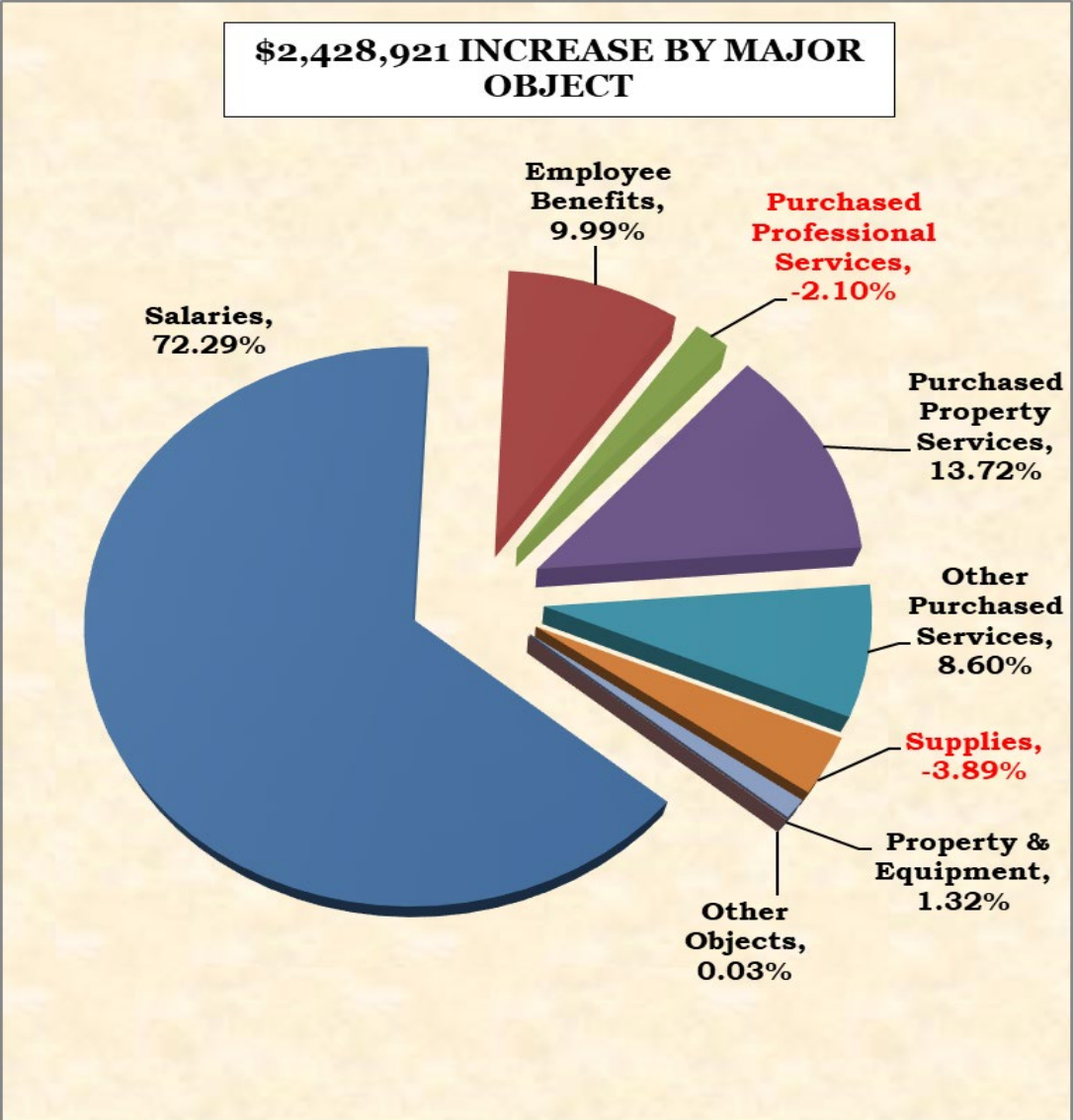
\$2,428,921

2021-22 Requested Operational Plan % of \$2,428,921 Increase by Major Object



OBJECT SUMMARY

PERCENTAGE OF BUDGET INCREASE BY MAJOR OBJECT



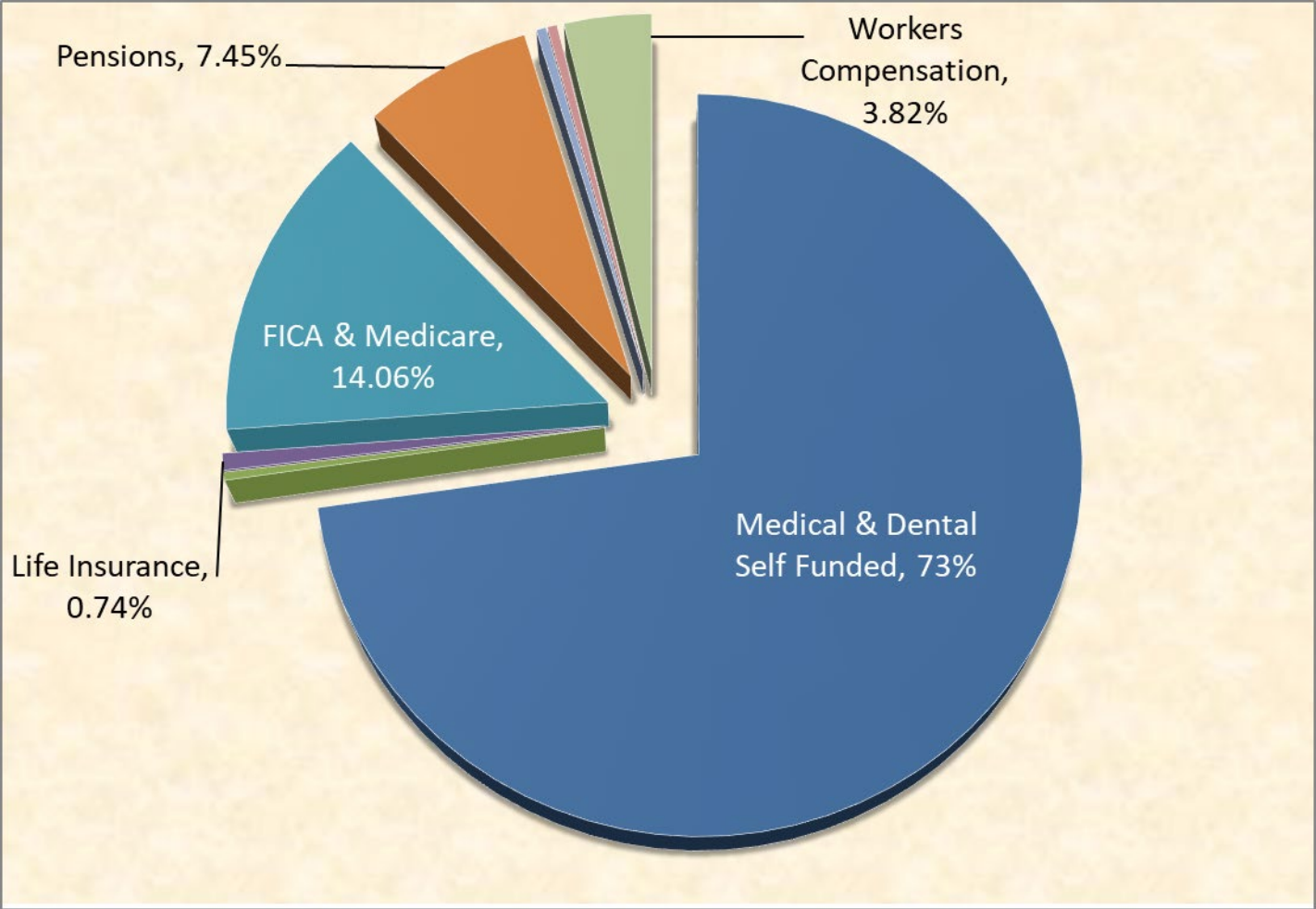
DRIVING THE 2021-2022 BUDGET

	Cost of Increase	% Change of Budget
Salaries	\$1,755,965	3.44%
Employee Benefits	\$ 242,670	2.12%
Purchased Property Services	\$ 333,215	17.68%
Other Purchased Services	\$ 209,794	2.25%
Property – Equipment	\$ 32,121	5.85%
Other Objects	\$ 704	0.96%
Reductions (Supplies and Purchased Professional Services)	(\$145,548)	(3.42%)
Total Budget Increase	\$2,428,921	3.09%

SALARIES AND BENEFITS DRIVERS

- Salaries and employee benefits combined comprise approximately \$2 million or 82.28% of our 2021-22 requested budget increase
- The majority of salary increase is due to contractual obligations
- Other salary increases include:
 - Net additional 3.73 FTE certified staff (\$1,920,559)
 - Additional 1.0 FTE non-certified staff (\$70,000)
 - Positions coming off grants (\$200,500)
- Employee benefits are anticipated to increase by 2.12% or \$242,670

BENEFITS



SALARIES 2021-2022

Contractual Obligations

- Teachers will receive 1.00 % wage increase plus step movement.
approximately \$526,000 or 1.6% of Teacher Salary increase will be due to step movements
- Administrators will receive a 2.00 % wage increase for the upcoming year.
- Nurses to be determined based on negotiations for the 2021-2022 school year.
- Paraeducators will receive an average increase of 2.59% plus step movement
- Secretaries and Custodians will receive a 2.25% wage increase.

The total change in salaries after adjustments is \$1,755,965 or 3.44%

PURCHASED PROPERTY SERVICES DRIVERS

- Purchased Property Services is expected to increase by \$333,215 or 17.68%.

The driver behind the increase in this area can be found in building & site maintenance projects in the amount of \$345,000.

Reminder, this was reduced during last year budget season by \$335,000 (Town capital non-recurring).

All other objects under purchased property services equates to -\$11,785

OTHER PURCHASED SERVICES AND EQUIPMENT DRIVERS

- Other Purchased Services is expected to increase by \$209,794 or 2.25%.

The drivers behind the increase in this area can be found in contracted services (\$147,960) and transportation (\$105,093).

The majority of the contracted services increase can be found in curriculum, where we are investing in two new contracted services; Lexia & NEWSELA.

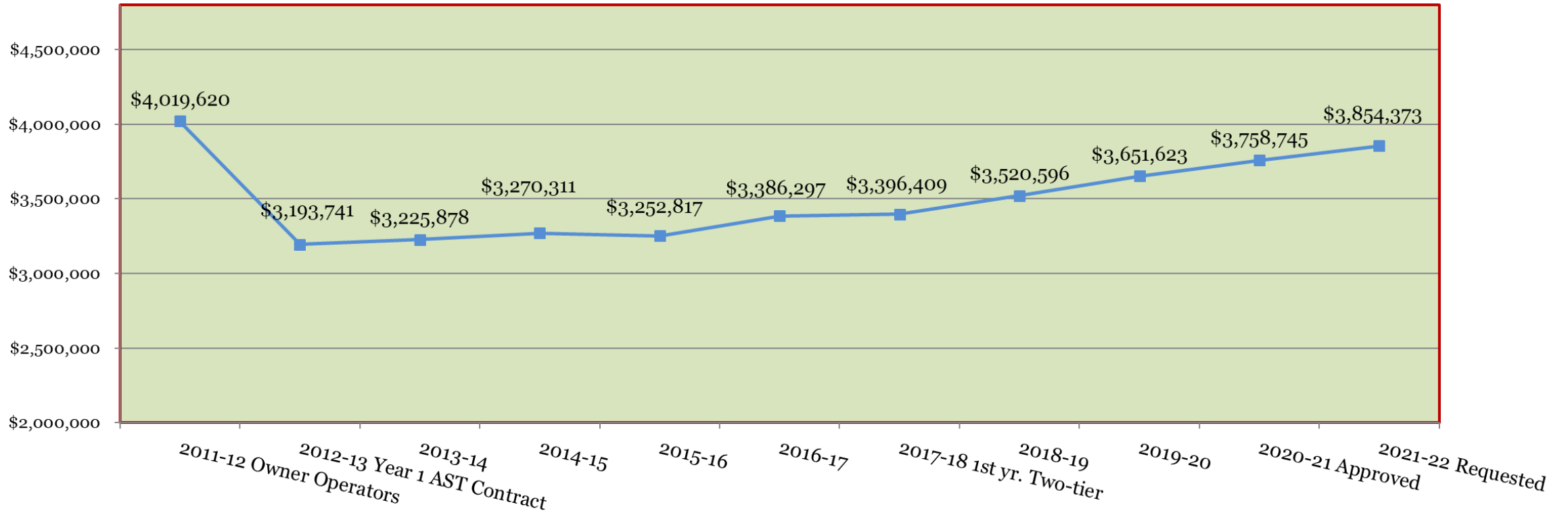
Other increases include ice rental for our athletics department & increases in technology contracts.

In transportation, we have a 3% contractual increase with All-Star and a 1.96% contractual increase with our out of district transportation provider.

- Equipment is expected to increase by \$32,121 or 5.85%

The driver here is technology equipment as we continue our plan to connect 1:1 students to devices for remote access to online learning programs and tools.

In District Transportation Costs





SMART DECISIONS

Benefits – due to the restructuring of our plan, a decision that was made years ago, we've been able to self-sustain a reasonable balance in our medical fund, mitigating the rising costs and unpredictable fluctuations inherent in traditional insurance plans.

Energy - although energy costs are always on the rise, through diligence and collaborative efforts, we have maintained a level of certainty & stability for our District with competitive third-party pricing for electricity and implementation of the virtual net metering program, now running at six of our seven schools.

Facilities - our facilities consistently undergo evaluation and ultimately replacement of lighting fixtures, boilers, switches and other mechanicals that helps us control and reduce the cost of energy.

Professional Services - collaborative efforts with our Special Ed Department and parents have resulted in students having appropriate access to services by utilizing our own staff.

Director of Teaching & Learning – has provided full district leadership and guidance prior to and throughout the pandemic, including working directly with teacher groups related to instructional practices and supports for both hybrid and remote learning model, supervising ESL, and working with members of PEAC.



STUDENT ENROLLMENT

ENROLLMENT OVERVIEW

+12 increase

District Enrollment

2017-18 total: **4,369**

2018-19 projected: **4,263**

2018-19 actual: **4,268**

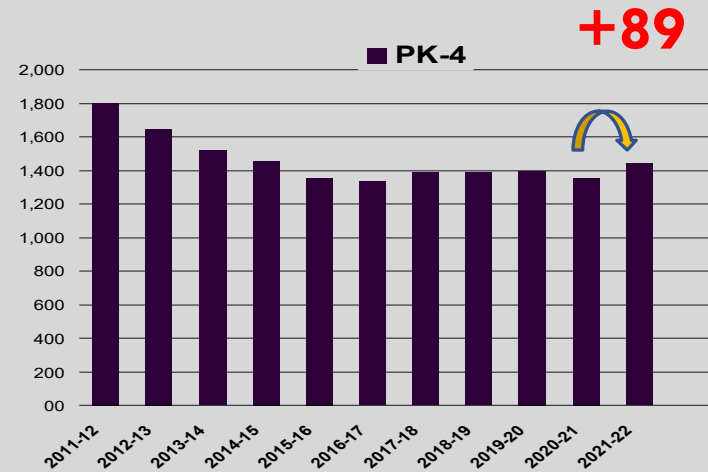
2019-20 projected: **4,185**

2019-20 actual: **4,151**

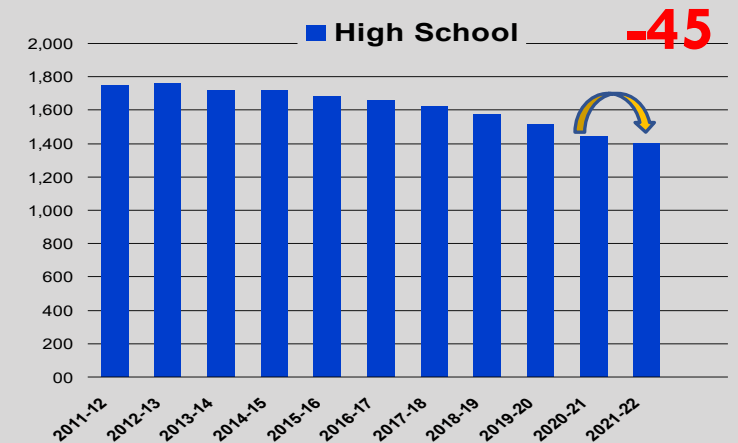
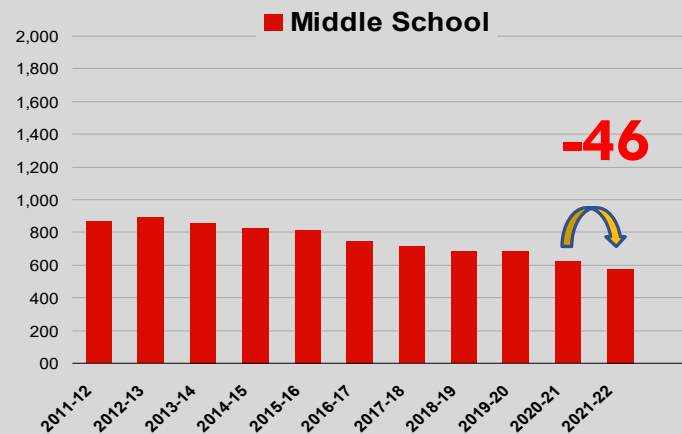
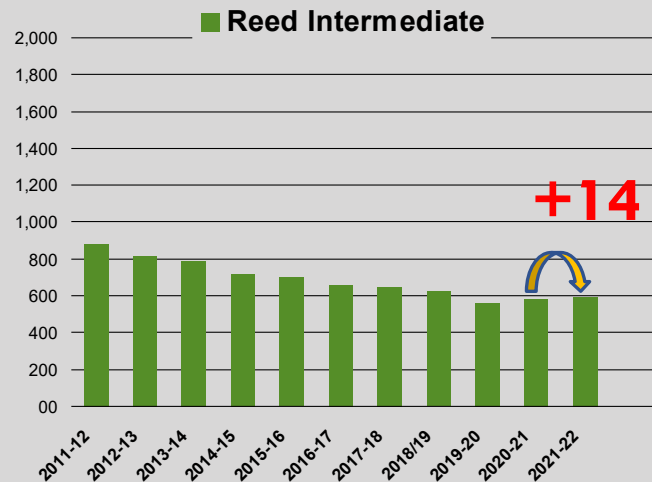
2020-21 projected: **4,086**

2020-21 actual: **3,999**

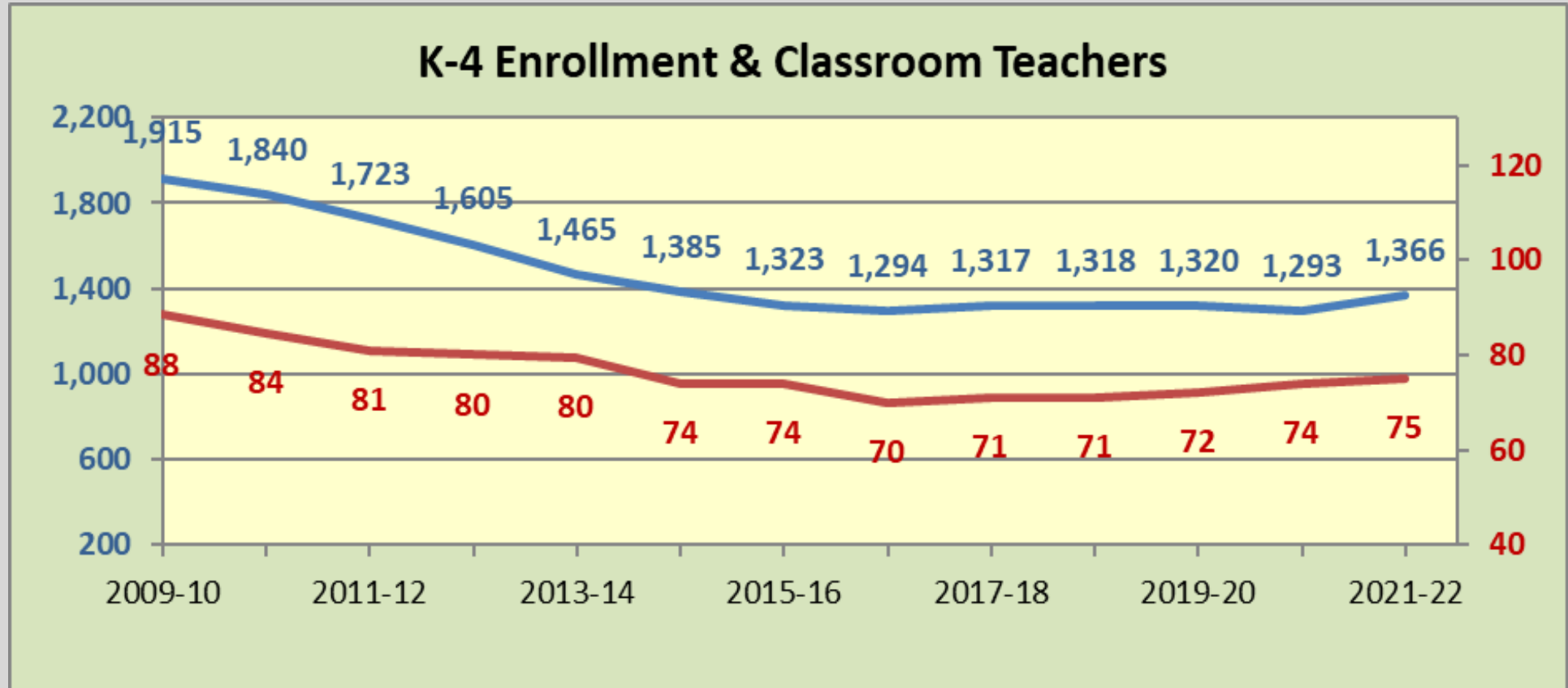
2021-22 projected: **4,011**



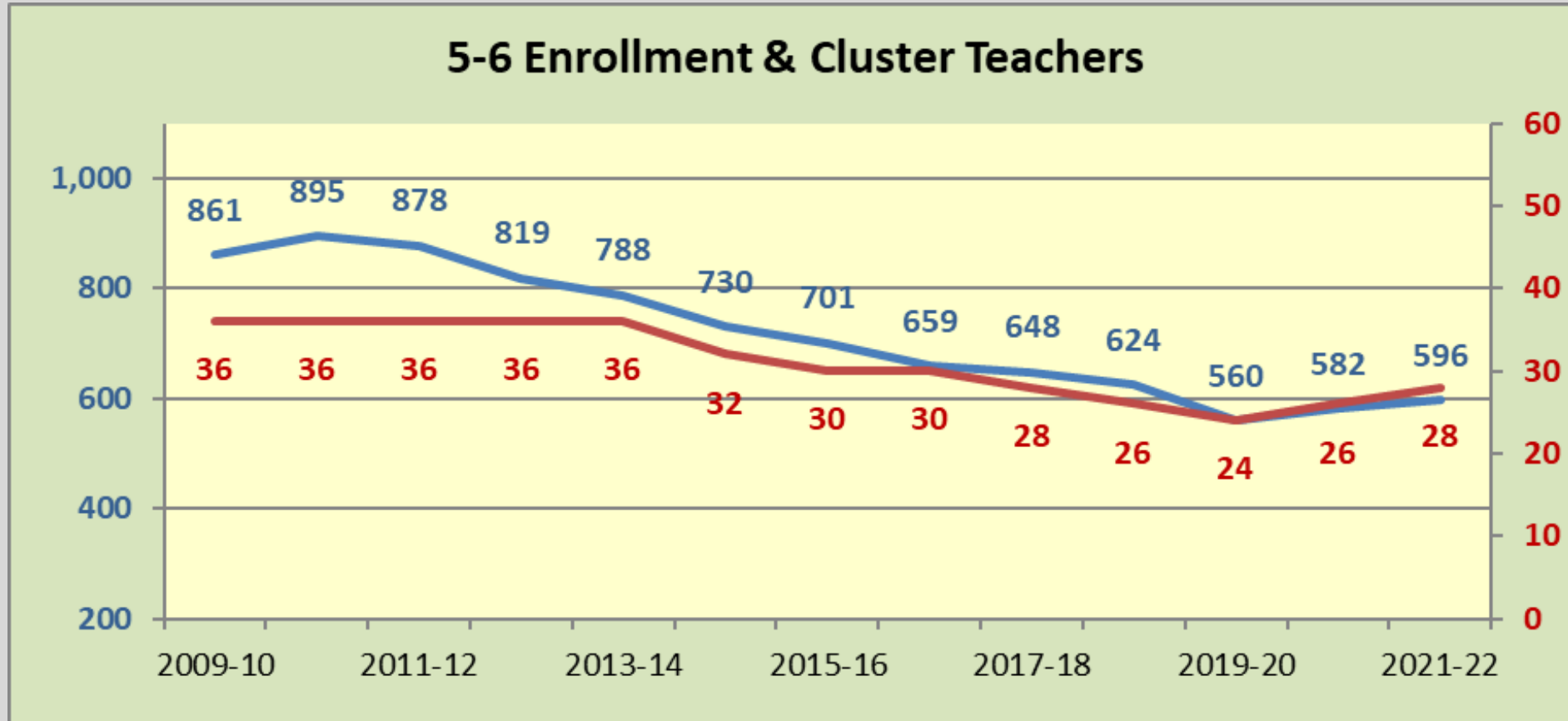
Hawley	318
Sandy Hook	388
Middle Gate	372
Head O'Meadow	288
PreK	76



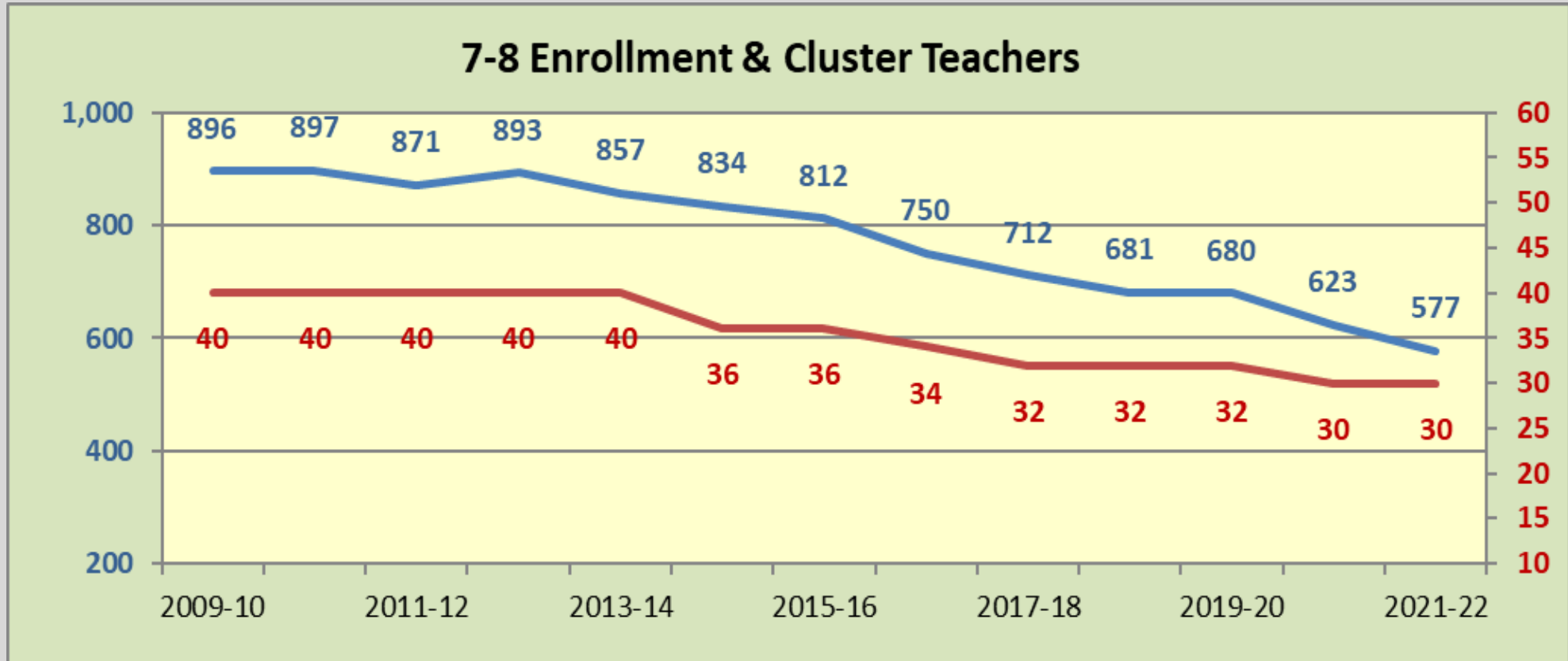
K-4 ENROLLMENT & CLASSROOM TEACHERS



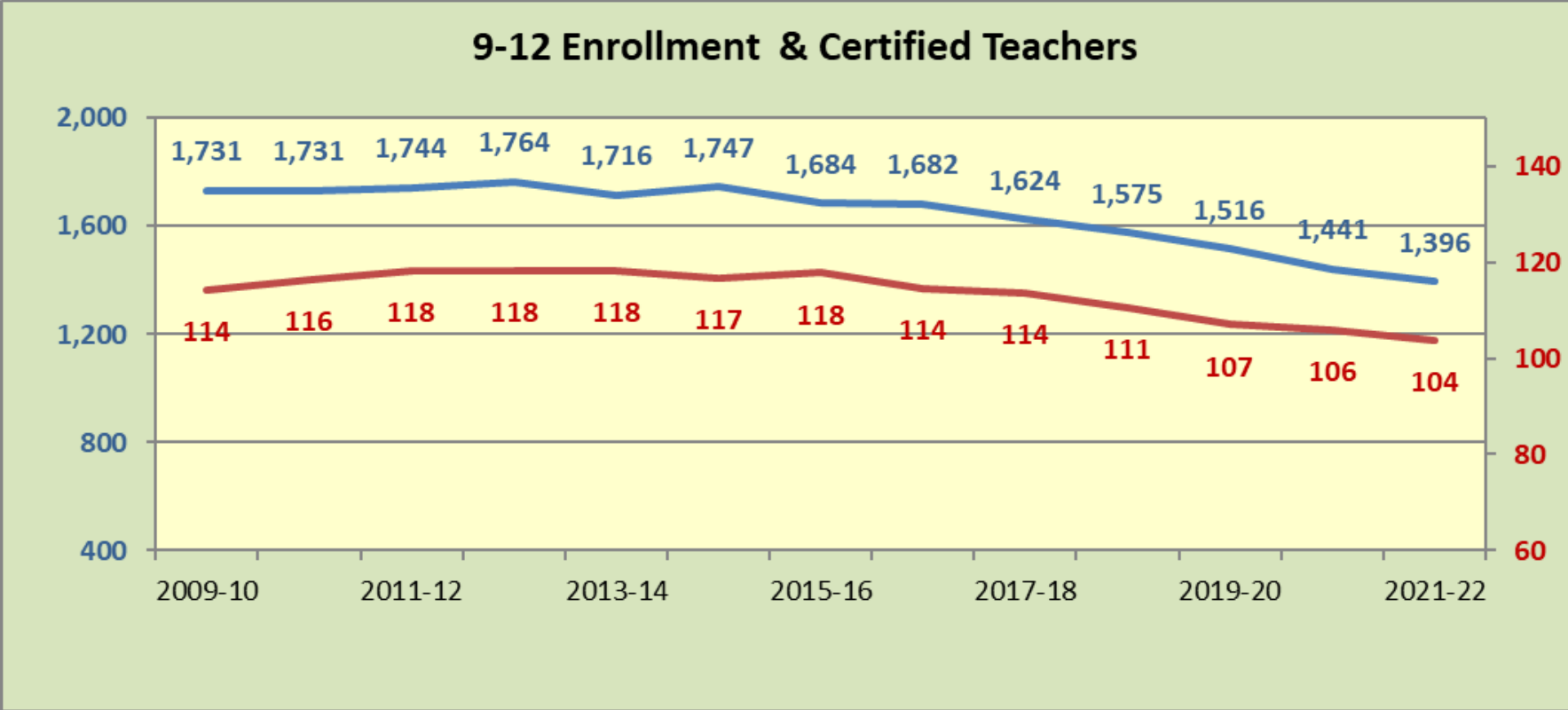
5-6 ENROLLMENT & CLUSTER TEACHERS



7-8 ENROLLMENT & CLUSTER TEACHERS



9-12 ENROLLMENT & CERTIFIED STAFF



REQUESTED STAFFING

Certified Staffing Requests – Additions

<u>Certified Additions</u>	Position	FTE	Amount
Hawley	Teacher -Kindergarten	1.00	\$ 64,959
Hawley	Math Intervention Teacher	0.50	\$ 32,480
Sandy Hook	First Grade Teacher	1.00	\$ 64,959
Sandy Hook	Math Intervention Teacher	0.50	\$ 32,480
Middle Gate	Reading Teacher	0.50	\$ 32,480
Reed	Sixth Grade Teacher	2.00	\$ 129,918
Reed	Sixth Grade Spanish Teacher	0.33	\$ 21,657
Middle School	World Language Teacher	3.20	\$ 207,869
Middle School	Math Intervention Teacher	1.00	\$ 64,959
Middle School	Unified Course/TBD	1.00	\$ 64,959
Middle School	Unified Course/TBD	1.00	\$ 64,959
Special Education	Middle Gate Teacher	1.00	\$ 64,959
Special Education	Middle School Teacher	2.00	\$ 129,918
Total Additions		15.03	\$ 976,556

REQUESTED STAFFING

Certified Staffing Requests – Reductions

Certified Reductions	Position	FTE	Amount
Middle School	English Teacher	1.50	\$ 97,439
Middle School	Math Teacher	1.50	\$ 97,439
Middle School	Science Teacher	1.50	\$ 97,439
Middle School	Social Studies Teacher	1.50	\$ 97,439
Middle School	Family/Cons. Science Teacher	1.00	\$ 102,659
Middle School	Reading Teacher	1.00	\$ 81,229
Middle School	Guidance Counselor	1.00	\$ 57,193
High School	Science Teacher	0.80	\$ 51,967
High School	Social Studies Teacher	1.00	\$ 64,959
High School	Technology Education Teacher	0.50	\$ 36,734
Total Reductions		11.30	(\$784,497)

Net Change Certified

3.73

\$192,059

REQUESTED STAFFING

Non-Certified Staffing Requests

FTE

AMOUNT

DIVERSITY COMPLIANCE COORDINATOR

1.0

\$70,000

Net Total Change in Non-Certified Staff

\$70,000

POSITIONS PREVIOUSLY FUNDED BY GRANTS

CHANGE IN GRANT FUNDED POSITIONS

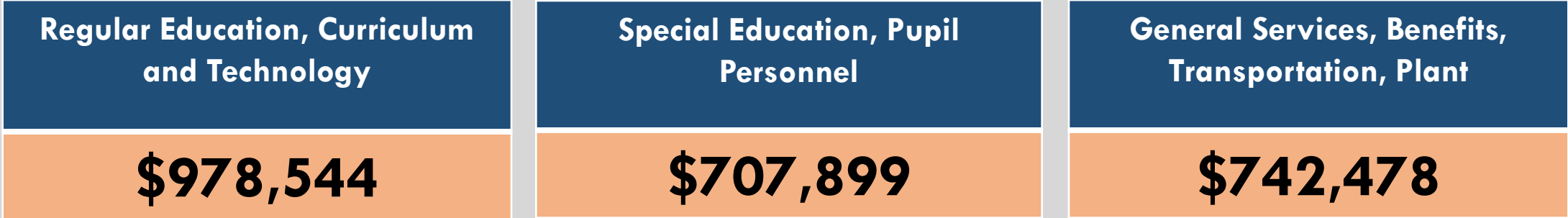
<u>Location</u>	<u>Position</u>	<u>F.T.E</u>	<u>Salary</u>
Head O'Meadow	Paraeducator	0.93	\$20,385
Pupil Personnel	Social Worker	1.00	\$80,658
Pupil Personnel	Social Worker	1.00	\$72,035
Pupil Personnel	Social Worker	1.00	\$84,555
Security	SSO	1.00	\$20,867
Total Positions		4.93	\$278,500
Sandy Hook Foundation Fund		-1.00	-\$78,000
Total Funding		3.93	\$200,500

Potential VOCA & NOVO grants offset expected to fund additional positions

SCHOOL YEAR	APPROVED BOARD OF EDUCATION BUDGET	BUDGET INCREASE
2009-2010	\$66,314,928	0.43%
2010-2011	\$67,194,734	1.33%
2011-2012	\$67,971,427	1.16%
2012-2013	\$68,355,794	0.57%
2013-2014	\$71,045,304	3.93%
2014-2015	\$71,345,304	0.42%
2015-2016	\$71,587,946	0.34%
2016-2017	\$73,665,065	2.90%
2017-2018	\$74,340,674	0.92%
2018-2019	\$76,054,231	2.31%
2019-2020	\$78,104,410	2.70%
2020-2021	\$78,651,776	0.70%

BUDGET BREAKDOWN

**Budget increase
request is 3.09%**



NET CURRENT EXPENDITURE PER PUPIL DRG-B

District Name	NCEP 2019-20
GREENWICH	\$23,219
MADISON	\$21,152
FAIRFIELD	\$19,160
MIDDLEBURY	\$18,974
SOUTHBURY	\$18,974
NEW FAIRFIELD	\$18,918
BETHANY	\$18,897
NEWTOWN	\$18,787
GUILFORD	\$18,545
SIMSBURY	\$18,049
WOODBIDGE	\$18,049
ORANGE	\$18,005
MONROE	\$17,907
GLASTONBURY	\$17,830
WEST HARTFORD	\$17,800
AVON	\$17,591
FARMINGTON	\$17,412
TRUMBULL	\$17,078
CHESHIRE	\$17,075
GRANBY	\$17,068
BROOKFIELD	\$16,444
SOUTH WINDSOR	\$16,408

A Budget Commitment

