

Board of Education's Requested Operational Budget Plan 2024-2025



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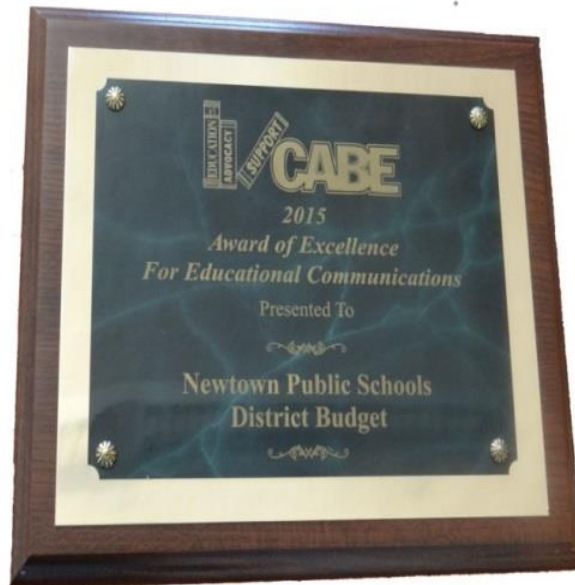


Newtown Public Schools Budget Manual
District Budget Award Winner

The Newtown Public School budget manual has been presented with an award from CABE for excellence in educational communication. Many districts compete for this prestigious award by submitting their annual operational plan to CABE for review and only one district is selected. We are extremely proud to have received this award each time our budget manual was submitted.

“Creating our budget manual is not an easy task as the budget 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 Gouveia
Director of Business
Newtown Public Schools



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.

CORE VALUES



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DISTRICT STRATEGIC PLAN

DISTRICT STRATEGIC PLAN

Strategic Priority 1:

Ensure Stimulating, Engaging, and Challenging Learning Opportunities Tailored to the Individual Needs of Students

Strategic Actions	Measures of Progress
Making learning experiences that are culturally responsive, rigorous, and personalized.	<ul style="list-style-type: none">● Learning Walks and other types of non-evaluative classroom visits● Annual performance on benchmark assessments● Student/Family Survey
Increase opportunities for inquiry-based and student-centered learning that promotes curiosity and student engagement	<ul style="list-style-type: none">● Student/Family Survey● Learning Walks and other types of non-evaluative classroom visits● Annual performance on benchmark assessments
Use data and evidence to drive instructional decision making to meet the individual needs of our students	<ul style="list-style-type: none">● Annual performance on benchmark assessments● Number of students receiving interventions- in and dismissed● Annual review of data use for driving instruction
Create learning experiences that support students in identifying and understanding perspectives provided in materials and related discussions, and to draw their own conclusions.	<ul style="list-style-type: none">● Learning Walks and other types of non-evaluative classroom visits● Annual performance on benchmark assessments● Student/Family Survey● Non-evaluative classroom visits● Analysis of curricular shifts within ongoing curriculum review process

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DISTRICT STRATEGIC PLAN

Strategic Priority 2:

Prepare Students to Thrive Post-Graduation

Strategic Actions	Measures of Progress
Make available to students a variety of resources and options for post high school pursuits.	<ul style="list-style-type: none">● Exit surveys and interviews (sampling strategy) of graduating seniors● College and Career Center participation metrics● Student interest survey
Provide authentic experiences aligned to post-graduate possibilities/opportunities.	<ul style="list-style-type: none">● Capstone topics for graduating seniors● End-of-capstone survey
Create a comprehensive plan to help all students achieve the portrait of the graduate, including an assessment process and consistent with the SEL goals for Newtown Public Schools.	<ul style="list-style-type: none">● Completion of the plan● Implementation of plan at school levels
Expand opportunities for students to explore career pathways and to develop marketable skills	<ul style="list-style-type: none">● Exit surveys and interviews (sampling strategy) of graduating seniors● College and Career Center participation metrics● Participation rates in career pathway opportunities

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Strategic Priority 3:

Hire, Retain, and Develop a Diverse and Exceptional Faculty and Staff

Strategic Actions	Measures of Progress
Analyze climate surveys to identify needs and develop school-specific action steps to address results	<ul style="list-style-type: none"> ● Existence of school annual plans ● Progress toward addressing identified needs
Diversify applicant pool by strategic recruitment	<ul style="list-style-type: none"> ● Creation of a comprehensive recruitment system ● Annual summary of applicant diversity statistics
Provide mentoring support for all new hires	<ul style="list-style-type: none"> ● Annual survey of new teachers and mentors ● Annual retention rates
Create comprehensive professional development plan to address needs at the individual, school and district levels	<ul style="list-style-type: none"> ● Professional development priorities articulated in annual improvement plans ● Professional development impact results

Strategic Priority 4:

Strengthen District, Family, and Community Partnership

Strategic Actions	Measures of Progress
Enhance communications to stakeholders to encourage timely and effective information flow using various methods.	<ul style="list-style-type: none"> ● Parent survey results, disaggregated by school ● Annual communications plan that articulates priorities, strategies and timetables
Rebuild district website to optimize communications with stakeholders	<ul style="list-style-type: none"> ● Completion and launch and website ● Website view statistics ● Participation rates for family programming events
Revitalize family advisory groups at the school and district levels to enhance engagement, problem-solving, and feedback.	<ul style="list-style-type: none"> ● Articulated charter of advisory groups ● Parent survey results, disaggregated by school
Build capacity within the district and community to support diversity, inclusion, accessibility and belonging.	<ul style="list-style-type: none"> ● Completed needs assessment by consultant. ● Implementation of recommendations from consultants.

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Portrait of the Newtown Graduate

Dimension	
Critical and Independent Thinking	<ul style="list-style-type: none"> ● Processes, analyzes, examines, interprets, and evaluates information to form an opinion and make decisions ● Questions, discusses, and explores varying ideas and viewpoints
Innovative	<ul style="list-style-type: none"> ● Demonstrates a sense of curiosity ● Uses imagination to identify novel solutions to existing challenges ● Explores the unknown
Resilience and Adaptability	<ul style="list-style-type: none"> ● Perseveres and adapts to challenges ● Learns and grows from setbacks and challenges ● Exhibits flexibility in changing situations
Purposeful, Organized, and Strategic	<ul style="list-style-type: none"> ● Identifies and pursues goals ● Assesses complex challenges and identifies appropriate strategies ● Monitors progress and adjusts approaches as necessary
Ethical & Compassionate	<ul style="list-style-type: none"> ● Displays empathy and regard for others ● Fosters a caring community ● Seeks to understand the perspectives of others ● Seeks to serve others and the community ● Acts with integrity in accordance with defined principles
Collaborative	<ul style="list-style-type: none"> ● Works interdependently and respectfully with others to enhance learning and achieve common goals ● Respects divergent thinking and works with others in productive discussion ● Partners with others possessing varying backgrounds and experiences ● Welcomes feedback from others to enhance quality of work
Open and Mutually Respectful Communication	<ul style="list-style-type: none"> ● Listens to and seeks to understand the ideas, thoughts, and opinions of others ● Articulates ideas effectively in varying modes and media ● Understands and tailors communications to the audience and the intended purpose

BUDGET ASSUMPTIONS & PRIORITIES

ASSUMPTIONS
2024- 2025 BOARD OF EDUCATION

- Special Education expenses are expected to maintain their growth trend, surpassing the expected rise in revenue allocated to the Board of Education.
- The District needs to account for increased fixed costs, like contractual obligations and added inflation. These added costs are also expected to increase more than the revenue provided to the Board of Education.
- Consistent student support is crucial to address students achieving below desired outcomes as reflected by the State’s various measures of performance, with particular focus on overall areas of academic decline.
- Town-wide collaboration, inclusive of all stakeholders, is crucial for developing and adopting a well-rounded and fiscally responsible budget that serves the diverse needs of the Newtown community.
- Continue to pursue opportunities to share services, where appropriate, between the Board of Education and all Town departments and to participate in regional services when they are beneficial to the District.
- Staffing needs, class sizes, and resources may need to change in response to enrollment shifts and performance trends.
- The district's primary focus should be on student learning, which necessitates cultivating a growth mindset and allocating ample funds to facilitate ongoing enhancements in professional development, curriculum, and the provision of enhanced educational materials.
- Success and reputation of our schools are key to the long-term success of our community.

PRIORITIES
2024 – 20245 BOARD OF EDUCATION

Strategic Priority 1: Ensure Stimulating, Engaging, and Challenging Learning Opportunities.

- Strategically allocate resources towards the implementation of state-of-the-art literacy programs, with a specific focus on supporting struggling students, aiming to substantially enhance reading performance, while cultivating a lifelong passion for reading and fostering critical thinking skills among all students.
- Designate funds for innovative educational programming and practices that integrate hands-on learning, real-world applications, and personalized support mechanisms, specifically targeting struggling students to enhance their performance, and equip all students with essential problem-solving skills for the future.

Strategic Priority 2: Prepare Students for Life Beyond Graduation

- Concentrate resources towards activities that offer students a comprehensive education encompassing practical life skills, career preparation, clear career pathways, and post-secondary readiness to guarantee a smooth transition into life beyond graduation.
- Continue to strategically invest in the technology infrastructure, devices, and software to ensure that Newtown graduates are proficient with the tools and practices needed to continue learning in the 21st century.

Strategic Priority 3: Hire, Retain, and Develop a Diverse and Exceptional Faculty and Staff

- Focus on school climate and staff development so that the Newtown Public School district continues to hire, retain, and develop a diverse and exceptional faculty and staff.

Strategic Priority 4: Strengthen District, Family, and Community Partnership

- Strengthen district, family, and community partnerships through enhanced programs and initiatives that promote collaboration, improved outcomes and more enriched educational experiences.
- Enhance parent, staff, and community communication processes and practices to ensure that there is open and honest two-way communication throughout the community.

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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), function (program cost centers found in each location), and by major object (accounts used to report costs according to the type of good or service). The Board of Education budget contains 9 major object codes, ranging from 100 to 900 with each code containing a major expense.

The data within this guide includes two years of actual expenses, followed by the approved budgeted amount, the current budget which includes any BOE transfers made through November 30th financials and 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 **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, account notes and individual account details. Enrollment for each school precedes each section and staffing concludes each section.

The most common way of viewing our budget is the **Object Summary**. The nine major codes are further detailed in the **Object Summary** to assist the reader's understanding of the categories. The three digit codes on the left of the object detail page will identify to which major object that the sub-object line item belongs to.

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

Curriculum is a budget that is administrated and controlled by the Assistant Superintendent of Schools. This includes district wide resources for activities not integrated within the school budgets and include costs for training and curriculum writing. This budget also includes new programs and new 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 costs related to the overall operational requirements of the school district. These costs are not specifically assigned to one school or another.

Plant Operations and Maintenance includes costs associated with repairing, maintaining, and operating all locations. The section also includes the districts' upcoming plan for building and site maintenance projects which is then followed by the approved Capital Improvement Plan (CIP). The projects must be over \$200,000 to be considered for bonding and approved by voters.

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

Continuing Education includes costs for all for adult education and summer school.

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

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 included as additional information.

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BUDGET DEVELOPMENT CALENDAR

NEWTOWN PUBLIC SCHOOLS NEWTOWN, CONNECTICUT		2024-2025 SCHOOL BUDGET DEVELOPMENT CALENDAR			
	<u>Activity</u>	<u>Responsibility</u>	<u>Date</u>	<u>Day</u>	<u>Meeting Type</u>
ADMINISTRATION					
1.	Commencement of Budget Process Calendar & Materials Distributed	Supt & Director of Business	09/08/23	Fri	Distribution
2.	Discussion and Expectations / Goals of Budget Process	Superintendent	09/08/23	Fri	A Team
3.	Submission of All Budget Requests	Principals / Directors	10/27/23	Fri	CO Internal
4.	Submission of Salaries	Business Office	10/31/23	Tues	CO Internal
5.	Preliminary Update and Discussion of Budget in Progress	Superintendent	11/03/23	Fri	A Team
6.	Individual Administrative Budget Meetings	Superintendent	11/13 - 12/4	Mon-Mon	Cost Center Leaders
7.	Distribute Superintendent's Proposed Budget	Superintendent	01/11/24	Thur	Hand Delivery
BOARD OF EDUCATION					
8.	Superintendent's Overview of Proposed Budget to BOE	Superintendent	01/16/24	Tues	Regular BOE Mtg
9.	Budget Workshop - <i>Elementary, Reed, Middle School</i>	Board of Ed	01/18/24	Thurs	Workshop Mtg
10.	Budget Workshop - <i>High School, Athletics, Special Ed, Pupil Pers, Health, Curriculum</i>	Board of Ed	01/23/24	Tues	Workshop Mtg
11.	Budget Workshop - <i>Tech, Cont. Ed, Plant, Benefits, Gen Serv & Trans</i>	Board of Ed	01/25/24	Thurs	Workshop Mtg
12.	Budget Workshop - <i>Public Hearing & Discussion</i> and Adoption of Budget	Board of Ed	01/30/24	Tues	Budget BOE Mtg
13.	BOE Budget Submitted to Finance Director <i>(Feb 14th submission deadline per Town Charter)</i>	Director of Business	02/02/24	Fri	Finance Internal <i>(Delivery)</i>
BOARD OF FINANCE					
14.	Board of Finance - Budget Review with Board of Ed <i>(At least 5 days prior to Public Hearing per Town Charter)</i>	Finance Director	02/05/24	Mon	Finance Board
15.	Budget Proposals Published in Newspaper <i>(at least 5 days prior to Public Hearing per Town Charter)</i>	Board of Finance	02/09/24	Fri	Newspaper
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	02/15/24	Thurs	Public Hearing
17.	Schools Closed - Winter Recess	<i>2/16/24 through 2/20/24</i>		<i>Fri - 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	02/28/24	Wed	Finance Board
19.	Budget Proposals Published in Newspaper <i>(At least 5 days prior to Public Hearing per Town Charter)</i>	Finance Director	03/08/24	Fri	(Newspaper)
LEGISLATIVE COUNCIL					
20.	L.C. Education Sub-committee deliberations	Legislative Council	<i>TBD</i>		L.C. Sub-committee
21.	Legislative Council Public Budget Hearing <i>(Not later than last Wednesday in March, per Town Charter)</i>	Legislative Council	03/13/24	Wed	Public Hearing
22.	Legislative Council Budget Meeting	Legislative Council Discussion	<i>TBD</i>		Legislative Council
23.	Legislative Council adopts a Town Budget <i>(Not later than the 2nd Wednesday in April, per Town Charter)</i>	Legislative Council	04/03/24	Wed	Legislative Council
24.	Schools Closed - Spring Recess	<i>4/15/24 through 4/19/24</i>		<i>Mon - Fri</i>	
25.	LC Budget Proposal Published in Newspaper	Finance Director	4/12/2024	Fri	(Newspaper)
26.	Town Budget Referendum <i>(4th Tuesday in April per Town Charter)</i>	Town Charter	04/23/24	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 9/19/2023			

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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 (and is included in this budget) is the General Fund.

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.

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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 an encumbrance system for all funds in all financial transactions of the Board. Salaries and wages of employees do not need not to be encumbered; however, many of these categories are encumbered her in Newtown. At the close of the fiscal year, all salary commitments, employee benefits and other unencumbered expenditures will be set aside with estimated costs in a reserve for encumbrances. As outlined by policy, said itemized encumbrances, at the discretion of the Director of Business and with the approval of the Board, may be met from other areas of the budget.

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.”

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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 was originated 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, staffing changes, and/or revised costs for school various accounts as well as changes in 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 revenue within the education budget document are for information purposes only.

STUDENT ACTIVITIES FUND ACCOUNTING CONTROLS

The Student Activities Fund supports extra-curricular activities in the Newtown schools that are not funded directly through the Board of Education operating budget. For example, activities such as Yearbook, 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 and 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											
		2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Administrators	Mediated Settlement			Mediated Settlement			Negotiated Settlement				
	Wages	2.25%	2.25%	2.25%	2.25%	2.00%	2.00%	2.00%	2.75%	2.75%	2.75%
	Plan	HSA	HSA	HSA	HSA	HSA	HSA	HSA	HSA	HSA	HSA
	Medical Premium Share	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	HSA Premium Share	21.0%	22.0%	23.0%	24.0%	24.0%	24.5%	25.0%	25.0%	25.0%	25.5%
Custodians	Mediated Settlement			Negotiated Settlement			Negotiated Settlement				
	Wages	2.50%	2.25%	2.25%	2.25%	2.25%	2.25%	3.00%	3.00%	3.00%	
	Plan	PPO30/40	PPO30/40	HSA	HSA	HSA	HSA	HSA	HSA	HSA	
	Medical Premium Share	21.5%	21.5%	n/a	n/a	n/a	n/a	n/a	n/a	n/a	
	HSA Premium Share	15.0%	15.0%	16.0%	17.0%	18.0%	18.0%	18.0%	18.5%	19.0%	
Para Educators	Mediated Settlement		Mediated Settlement			Negotiated Settlement					
	Wages	2.00%	2.84%	2.63%	2.46%	2.59%	5.68%	2.00%	2.00%		
	Plan	PPO30/40	PPO30/40	HSA	HSA	HSA	HSA	HSA	HSA		
	Medical Premium Share	21.5%	22.0%	n/a	n/a	n/a	n/a	n/a	n/a		
	HSA Premium Share	14 /14.5%	15.0%	16.0%	17.0%	18.0%	18.00%	18.00%	18.00%		
		→ Only plan available for all staff									
Educational Personnel	Mediated Settlement			Negotiated Settlement			Negotiated Settlement				
	Wages	2.5%*	2.5%*	2.25%	2.25%	2.25%	2.25%	3.00%	3.00%	3.00%	
	Plan	PPO30/40	PPO30/40	HSA	HSA	HSA	HSA	HSA	HSA	HSA	
	Medical Premium Share	21.5%	21.5%	n/a	n/a	n/a	n/a	n/a	n/a	n/a	
	HSA Premium Share	15.0%	15.0%	16.0%	17.0%	18.0%	18.0%	18.0%	18.5%	19.0%	
	.5% Equity adjustment in years 2017-18 & 2018-19										
Nurses	Negotiated Settlement			Negotiated Settlement			TO BE NEGOTIATED				
	Wages	1.50%	2.25%	1.50%	2.25%	1.50%	1.50%	1.50%			
	Plan	PPO30/40	PPO30/40	HSA	HSA	Top Step	2.00%	2.00%			
	Medical Premium Share	19.0%	21.5%	n/a	n/a						
	HSA Premium Share	15.0%	16.0%	17.0%	18.0%	19.00%	20.00%	21.50%			
	with step movement, year 1 & year 3 + 2.0% top step step movement in years 2 & 3										
Teachers	Mediated Settlement			Mediated Settlement*			Mediated Settlement*				
	Wages	0.75%	0.50%	1.25%	3.00%	1.00%	1.75%	0.50%	1.50%	1.80%	
	Plan	HSA	HSA	HSA	HSA	HSA	HSA	HSA	HSA	HSA	
	Medical Premium Share	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	
	HSA Premium Share	20.0%	21.0%	22.0%	23.00%	23.00%	23.50%	23.50%	24.00%	24.00%	
	*Year 2 & 3 w/step increase. Year 3 general wage increase for top step only					*Year 1 & 2 top step 2% increase. Year 3 2.25% increase for top step. Step movement in all three years					

Board of Education’s Requested Operational Plan 2024-2025

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 (see below) and can be broken down further by *object*. In a school district, the activities referred to as functions are classified into five broad areas:

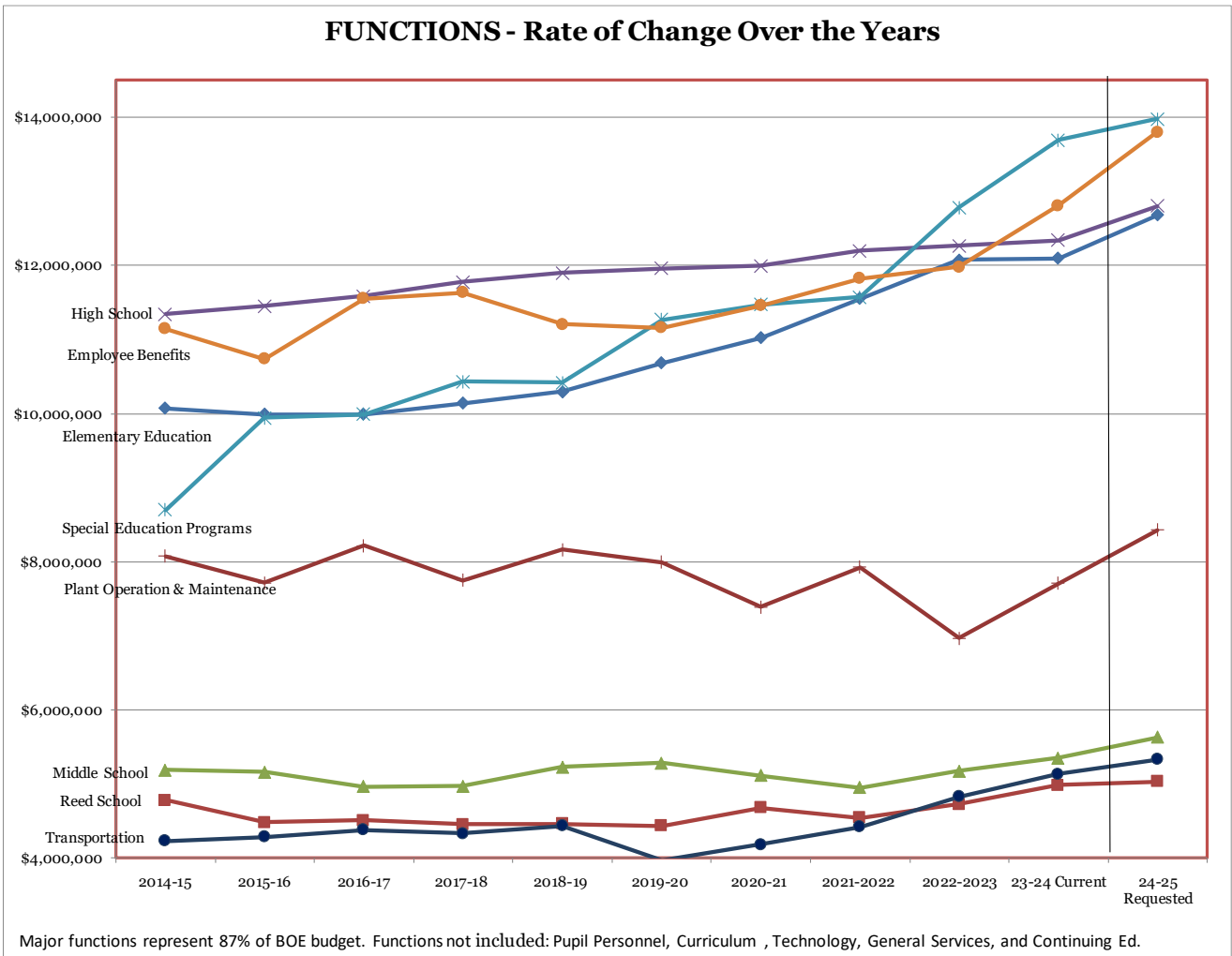
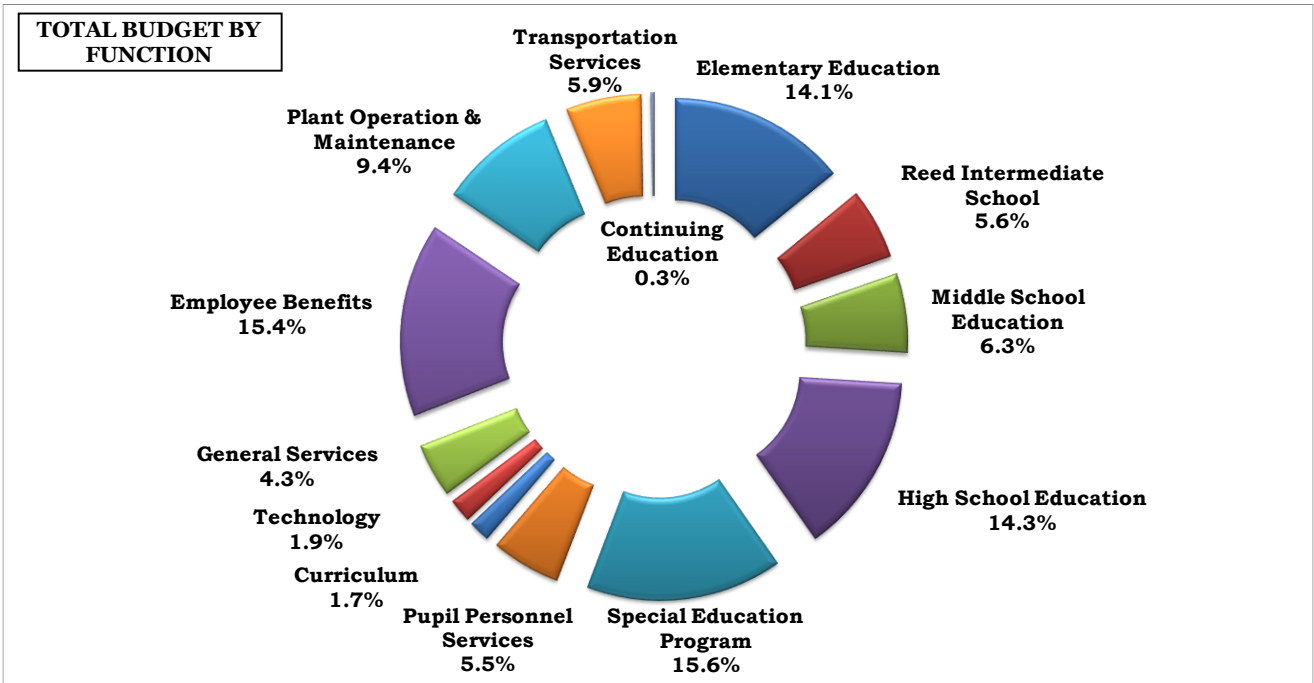
1. regular instruction,
2. student support services,
3. operation of non-instructional services,
4. facilities, acquisitions & construction and
5. debt services.

The cost centers include the above functions throughout the budget book. For example, within the schools, you will see a heading for “regular instruction” which is then followed by objects. 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	2021 - 22 Expended	2022 - 23 Expended	2023 - 24 Budgeted	2023 - 24 Current*	2024 - 25 Requested	\$ Change	% Change
Elementary Education	11,554,050	12,074,856	12,255,923	12,096,411	12,678,994	582,583	4.82%
Reed Intermediate School	4,539,765	4,722,006	4,859,565	4,978,268	5,031,813	53,545	1.08%
Middle School Education	4,945,637	5,171,572	5,387,011	5,351,300	5,625,093	273,793	5.12%
High School Education	12,200,913	12,266,939	12,582,514	12,338,537	12,803,432	464,895	3.77%
Special Education Program	11,575,448	12,785,760	13,487,194	13,694,122	13,979,487	285,365	2.08%
Pupil Personnel Services	4,069,131	4,327,846	4,736,914	4,683,473	4,906,217	222,744	4.76%
Curriculum	1,187,079	1,395,874	871,857	874,357	1,508,847	634,490	72.57%
Technology	1,344,900	1,428,272	1,596,772	1,431,652	1,677,317	245,665	17.16%
General Services	3,707,025	3,825,570	3,555,630	3,783,881	3,818,346	34,465	0.91%
Employee Benefits	11,825,808	11,984,625	12,788,678	12,810,178	13,805,372	995,194	7.77%
Plant Operation & Maintenance	7,926,111	6,967,048	7,624,954	7,703,250	8,429,425	726,175	9.43%
Transportation Services	4,414,612	4,822,243	5,131,539	5,131,539	5,330,535	198,996	3.88%
Continuing Education Program	169,478	179,946	191,100	192,683	231,878	39,195	20.34%
Total Proposed Budget	79,459,955	81,952,557	85,069,651	85,069,651	89,826,756	4,757,105	5.59%
Transfer to non lapsing acct.	237,741	182,082					
Total Proposed Funds	79,697,696	82,134,639	85,069,651	85,069,651	89,826,756	4,757,105	5.59%

2023 - 24 *current budget reflects transfers to 11/30/23

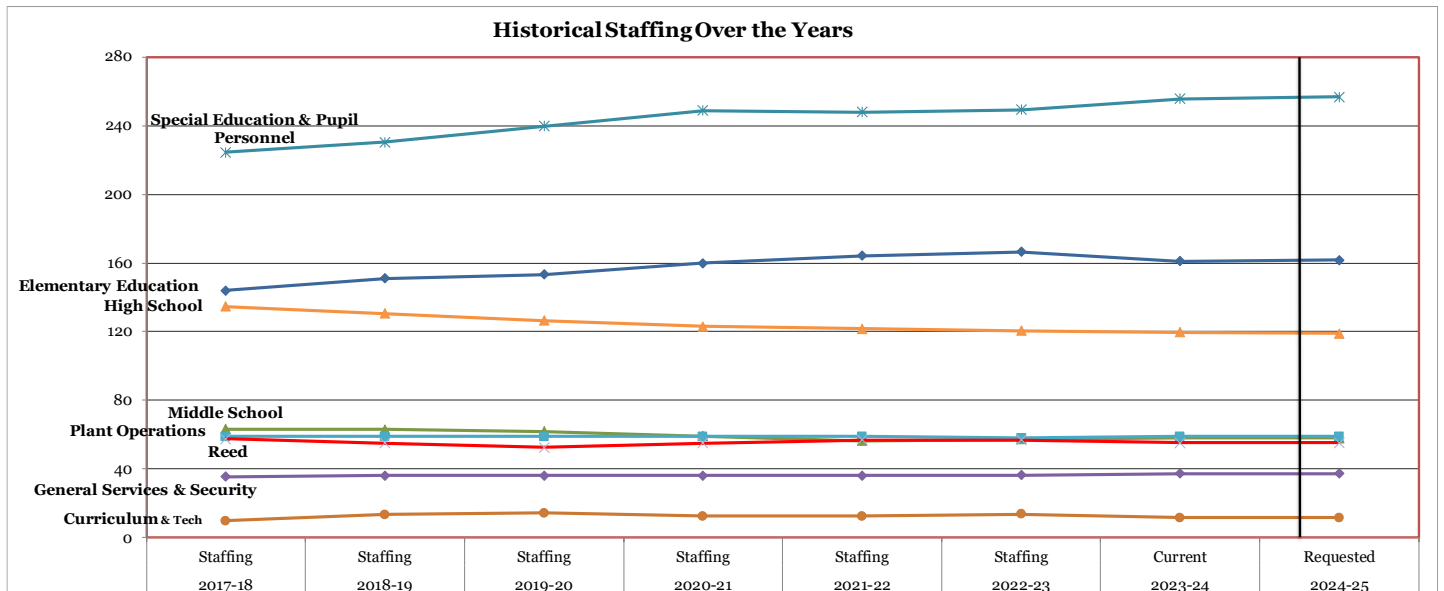
Board of Education's Requested Operational Plan 2024-2025



Board of Education’s Requested Operational Plan 2024-2025

STAFFING - BY FUNCTION

BOARD OF EDUCATION'S REQUESTED STAFFING for the NEWTOWN PUBLIC SCHOOLS											
Cost Centers	2017-18 Staffing	2018-19 Staffing	2019-20 Staffing	2020-21 Staffing	2021-22 Staffing	2022-23 Staffing	2023-24 Budget	2023-24 Current	2024-25 Requested	Change	
Elementary Education	144.04	150.96	153.23	160.00	164.21	166.61	159.95	161.05	161.85	0.80	
Reed Intermediate School Education	57.45	55.01	52.50	55.13	56.79	56.79	55.25	55.24	55.24	-	
Middle School Education	63.25	62.93	61.89	59.23	56.47	57.32	58.18	58.04	58.11	0.07	
High School Education	134.57	130.62	126.55	123.13	121.78	120.51	120.51	119.76	118.97	(0.79)	
Special Education Program	179.39	181.30	189.26	196.02	195.11	197.99	195.24	202.58	203.58	1.00	
Pupil Personnel Services	45.11	49.07	50.47	52.77	52.77	51.37	53.10	53.10	53.25	0.15	
Curriculum	1.90	5.40	6.33	4.00	4.00	5.00	5.00	4.00	4.00	-	
Technology	8.00	8.00	8.00	8.60	8.60	8.60	7.60	7.60	7.60	-	
General Services	16.39	17.29	17.29	17.29	17.29	17.36	18.36	18.36	18.36	-	
Security	18.00	18.00	18.00	18.00	19.00	19.00	19.00	19.00	19.00	-	
Plant Operation & Maintenance	59.00	59.00	59.00	59.00	59.00	58.00	59.00	59.00	59.00	-	
Transportation Services	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	1.57	-	
Total Requested Budget	729.66	740.14	745.09	755.74	756.59	760.12	752.76	759.30	760.53	1.23	



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 Plan 2024-2025

CHANGES TO STAFFING

Reductions to Staff

Certified Positions

<u>Location</u>	<u>Position</u>	<u>F.T.E</u>	<u>Salary</u>
High School	Classroom Teacher	-2.00	-\$134,278
Sandy Hook	Classroom Teacher	-1.00	-\$67,139
Total Reductions		-3.00	-\$201,417

Non-Certified Positions

<u>Location</u>	<u>Position</u>	<u>F.T.E</u>	<u>Salary</u>
NMS	Para	-0.93	-\$22,886
NHS	Para	-0.29	-\$6,175
Total Reductions		-1.22	-\$29,061

Additions to Staff

Certified Positions

<u>Location</u>	<u>Position</u>	<u>F.T.E</u>	<u>Salary</u>
Head O'Meadow	Classroom Teacher	1.00	\$67,139
Middle School	Dean of Students	1.00	\$72,510
High School	Dean of Students	1.00	\$73,853
Special Education	BCBA	1.00	\$75,000
Pupil Personnel	Social Worker	0.15	\$12,595
Total Additions		4.15	\$301,097

Non-Certified Positions

<u>Location</u>	<u>Position</u>	<u>F.T.E</u>	<u>Salary</u>
Hawley	Increase in Hours	0.20	\$5,433
Sandy Hook	Increase in Hours	0.20	\$5,433
Middle Gate	Increase in Hours	0.20	\$5,433
Head O'Meadow	Increase in Hours	0.20	\$5,433
High School	Athletic Trainer	0.50	\$29,428
Total Additions		1.30	\$51,160

Net Change Certified	1.15	\$99,680
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Net Change Non-Certified	0.08	\$22,099
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Total District Change	1.23	\$121,779
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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 Plan 2024-2025

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.

KEY DRIVERS

MAJOR DRIVERS OF THE BUDGET

Salaries – Object 100

- **Salaries are expected to increase by \$1,978,394 or 3.58%. This increase represents 41.59% of the budget increase. Salaries and benefits combined equal 62.51% of the budget increase.**
 - Teacher's Union will receive 1.50% and 2.0% for top step only;
 - Administrator Union will receive a 2.75% wage increase;
 - Custodial & Maintenance Union will receive 3.0% wage increase;
 - Educational Personnel Union will receive 3.0% wage increase;
 - Paraeducators Union will receive 2.0% with step movement;
 - Nurses Union will be undergoing negotiations.
 - The net change in staff is an increase of 1.23 FTE for an additional \$121, 779.

Benefits – Object 200

- **Employee benefit costs are expected to increase by \$995,194 or 7.78%. This increase represents 20.92% of the budget increase.**
 - 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 increase amounts to \$847,816. or 9%.
 - Newtown has a "self-insured" managed health care fund which has saved the district thousands of dollars over the years. However, in recent years, the costs for medical claims has driven our fund balance down to a historic low and will require the above increase in order to maintain our fund balance.

Supplies – Object 600

- **This area of the budget is anticipated to increase by \$721,700 or 22.72%. This increase represents 15.17% of the budget increase.**
 - The majority of this increase can be found in Textbooks, requiring \$598,530 or 12.58% of the total increase. This is an area of the budget that was subject to a reduction initiated by the Legislative Council during our budget process last year. The Board of Education had no choice but to pre-purchase \$220,183 worth of materials that were needed in our classrooms; of which \$194,000 was for a new mandated (unfunded) reading program. In addition to this, \$22,623 was subject to the superintendent's reductions.
 - Supplies are anticipated to increase by \$130,511. Similar to above, \$27,187 was pre-purchased in order to fulfill a portion of the LC's reduction and additionally, \$65,000 was reduced by the superintendent. This increase represents the reinstatement of spending levels plus anticipated needs.

MAJOR DRIVERS OF THE BUDGET

Purchased Property Services – Object 400

- **This area of the budget is anticipated to increase by \$587,073 or 32.47%. This increase represents 12.34% of the budget increase.**

The majority of this increase is found in building & site maintenance projects. Over the past several years, the Town has been funding all of our building & maintenance projects; therefore, zeroing out this line item. Currently, our request includes \$455,911 in projects.

Other Purchased Services – Object 500

- **This area of the budget is anticipated to increase by \$240,208 or 2.21%. This increase represents 5.05% of the budget increase.**

The majority of this increase can be found in transportation with an increase of \$222,747 or 4.54%

Property and Equipment – Object 700

- **This area of the budget is anticipated to increase by \$148,063 or 38.9%. This increase represents 3.11% of the budget increase.**

The majority of this increase can be found in technology equipment. The current year budget for technology equipment was partially funded by the Town; thus, reducing the current budget by \$139,000 and increasing the percentage of change.

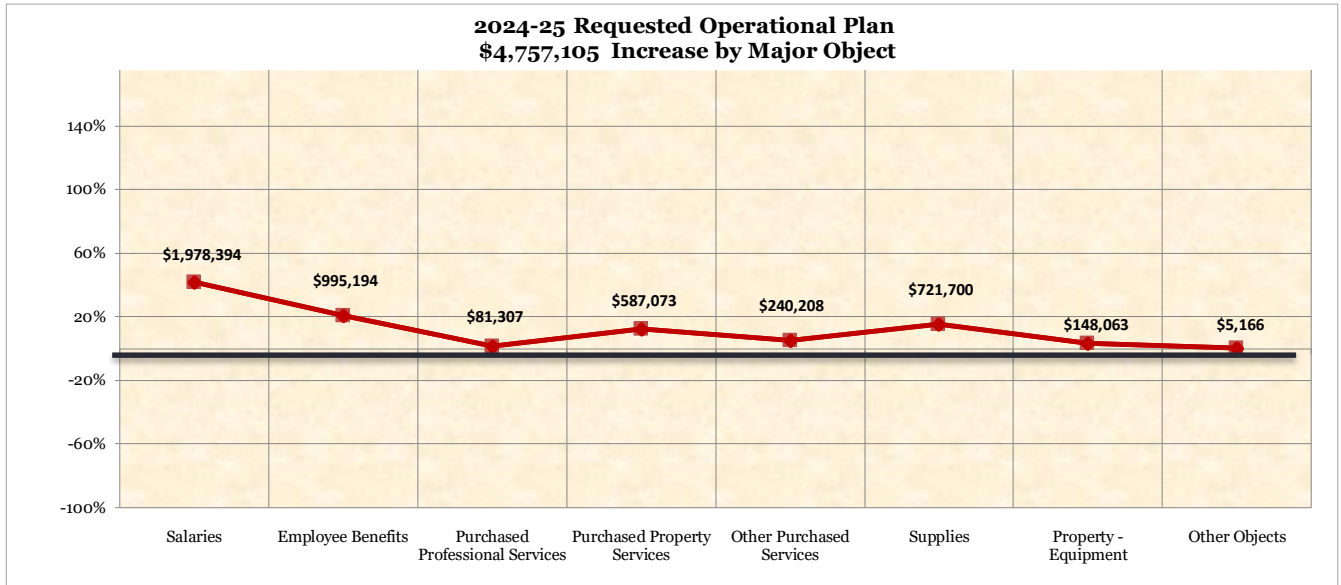
Board of Education's Requested Operational Plan 2024-2025

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>2021 - 22 Expended</i>	<i>2022 - 23 Expended</i>	<i>2023 - 24 Budgeted</i>	<i>2023 - 24 Current*</i>	<i>2024 - 25 Requested</i>	<i>\$ Change</i>	<i>% Change</i>
100 Salaries	51,681,023	53,196,025	55,194,736	55,277,369	57,255,763	1,978,394	3.58%
200 Employee Benefits	11,744,808	11,895,625	12,775,678	12,797,178	13,792,372	995,194	7.78%
300 Purchased Professional Services	543,087	606,860	597,698	597,423	678,730	81,307	13.61%
400 Purchased Property Services	2,093,569	1,771,351	1,807,982	1,807,982	2,395,055	587,073	32.47%
500 Other Purchased Services	9,327,010	10,671,028	10,779,567	10,856,934	11,097,142	240,208	2.21%
600 Supplies	3,474,903	3,195,338	3,177,330	3,176,210	3,897,910	721,700	22.72%
700 Property - Equipment	536,285	540,847	560,749	380,644	528,707	148,063	38.90%
800 Other Objects	59,271	75,483	75,911	75,911	81,077	5,166	6.81%
Total Requested Budget	79,459,955	81,952,557	84,969,651	84,969,651	89,726,756	4,757,105	5.60%
900 Transfer to non lapsing acct.	237,741	182,082					
910 Special Education Contingency	0	0	100,000	100,000	100,000	0	0.00%
Total Requested Funds	79,697,696	82,134,639	85,069,651	85,069,651	89,826,756	4,757,105	5.59%

2023 - 24 *current budget reflects transfers to 11/30/23



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Board of Education's Requested Operational Plan 2024-2025

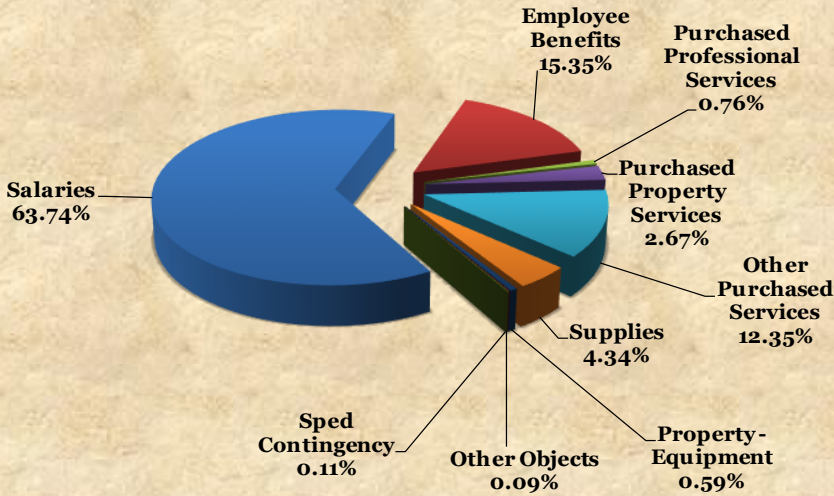
OBJECT DETAIL

<i>Object Detail</i>		2021 - 22 Expended	2022 - 23 Expended	2023 - 24 Budgeted	2023 - 24 Current*	2024 - 25 Requested	\$ Change	% Change
SALARY EXPENSES								
111	Certified Salaries	38,797,810	40,185,422	41,463,817	41,370,929	42,378,773	1,007,844	2.44%
112	Non-certified Salaries	12,883,213	13,010,603	13,730,919	13,906,440	14,876,990	970,550	6.98%
	Total Salaries	51,681,023	53,196,025	55,194,736	55,277,369	57,255,763	1,978,394	3.58%
200	Employee Benefits	11,744,808	11,895,625	12,775,678	12,797,178	13,792,372	995,194	7.78%
	Total Salaries & Benefits	63,425,831	65,091,650	67,970,414	68,074,547	71,048,135	2,973,588	4.37%
NON-SALARY EXPENSES								
300	Professional Services	404,089	497,713	436,643	436,643	439,743	3,100	0.71%
322	Professional Educational Svcs.	138,998	109,147	161,055	160,780	238,987	78,207	48.64%
410	Building Contracted Services	672,697	691,835	691,550	691,550	718,500	26,950	3.90%
411	Utility Services-Water/Sewer	160,597	122,590	135,620	135,620	128,315	(7,305)	-5.39%
430	Repair & Maintenance Svcs.	999,827	725,239	724,170	724,170	801,494	77,324	10.68%
441	Building & Equipment Rentals	260,448	231,687	256,642	256,642	290,835	34,193	13.32%
450	Building & Site Maint. Projects	0	0	0	0	455,911	455,911	- %
500	Contracted Services	1,019,495	1,299,344	904,744	982,111	1,044,847	62,736	6.39%
510	Transportation Services	4,229,179	4,596,980	4,907,573	4,907,573	5,130,320	222,747	4.54%
520	Insurance-Property & Liability	425,660	443,316	446,219	446,219	461,988	15,769	3.53%
530	Communications	189,488	179,879	174,170	174,170	188,915	14,745	8.47%
550	Printing Services	19,859	25,262	22,966	22,966	27,700	4,734	20.61%
560	Tuition - Out of District	3,252,787	3,883,847	4,072,363	4,072,363	3,989,164	(83,199)	-2.04%
580	Student Travel & Staff Mileage	190,540	242,400	251,532	251,532	254,208	2,676	1.06%
611	Supplies	1,017,104	1,166,276	990,526	989,406	1,119,917	130,511	13.19%
613	Plant Supplies	423,279	398,008	365,600	365,600	363,000	(2,600)	-0.71%
620	Energy	1,690,038	999,688	1,753,417	1,753,417	1,748,676	(4,741)	-0.27%
641	Textbooks	344,482	631,365	67,787	67,787	666,317	598,530	882.96%
734	Property & Equipment	536,285	540,847	560,749	380,644	528,707	148,063	38.90%
810	Memberships	59,271	75,483	75,911	75,911	81,077	5,166	6.81%
	Total Non-Salary Expenses	16,034,125	16,860,907	16,999,237	16,895,104	18,678,621	1,783,517	10.56%
	Total Requested Budget	79,459,955	81,952,557	84,969,651	84,969,651	89,726,756	4,757,105	5.60%
900	Transfer to non lapsing acct.	237,741	182,082					
910	Special Education Contingency	0	0	100,000	100,000	100,000	0	0.00%
	Total Proposed Funds	79,697,696	82,134,639	85,069,651	85,069,651	89,826,756	4,757,105	5.59%

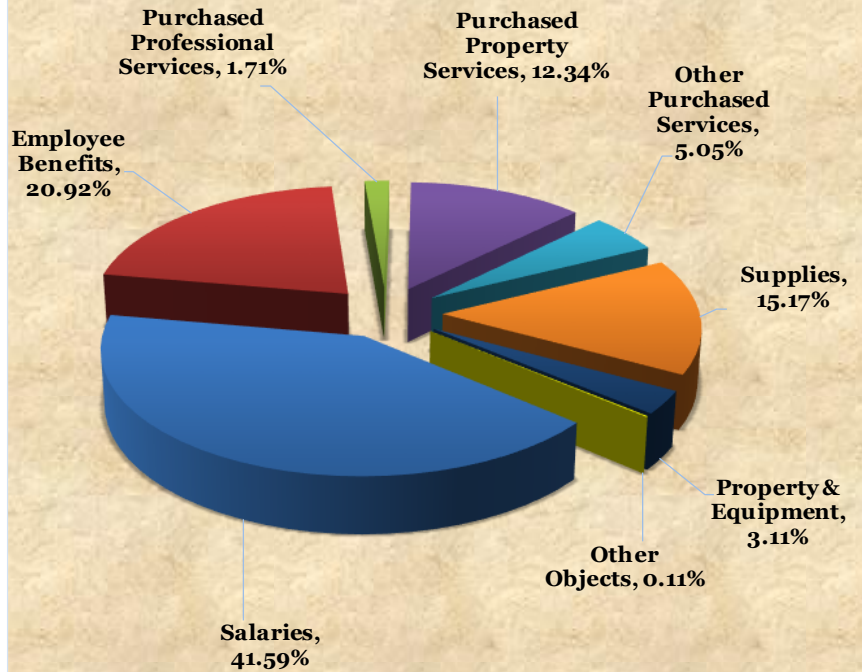
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Board of Education's Requested Operational Plan 2024-2025

TOTAL BUDGET BY MAJOR OBJECT



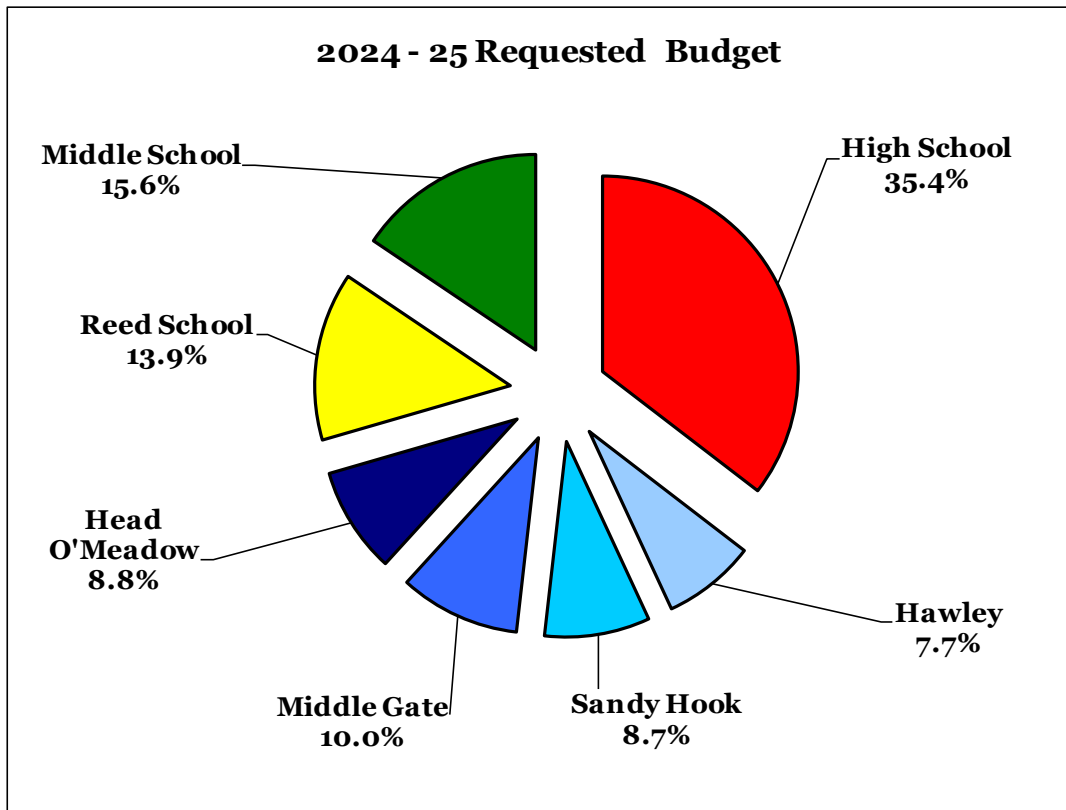
\$4,757,105 INCREASE BY MAJOR OBJECT



Board of Education’s Requested Operational Plan 2024-2025

REGULAR INSTRUCTION – ALL SCHOOLS

<i>Major Objects</i>	<i>2021 - 22 Expended</i>	<i>2022 - 23 Expended</i>	<i>2023 - 24 Budgeted</i>	<i>2023 - 24 Current</i>	<i>2024 - 25 Requested</i>	<i>\$ Change</i>	<i>% Change</i>
100 Salaries	31,459,254	32,216,459	33,319,131	32,998,634	34,066,244	1,067,610	3.24%
300 Purchased Professional Services	59,019	50,622	63,967	63,692	64,854	1,162	1.82%
400 Purchased Property Services	252,467	247,785	259,023	259,023	294,645	35,622	13.75%
500 Other Purchased Services	591,548	652,714	640,360	640,360	717,086	76,726	11.98%
600 Supplies	846,948	1,035,750	771,308	770,188	951,035	180,847	23.48%
700 Property - Equipment	6,473	7,574	0	1,395	13,500	12,105	867.74%
800 Other Objects	24,656	24,468	31,224	31,224	31,968	744	2.38%
Total	33,240,365	34,235,372	35,085,013	34,764,516	36,139,332	1,374,816	3.95%



Board of Education’s Requested Operational Plan 2024-2025

STAFFING - REGULAR INSTRUCTION ALL SCHOOLS

ELEMENTARY, INTERMEDIATE, MIDDLE & HIGH SCHOOL SUMMARY											
Classification	2017-18 Staffing	2018-19 Staffing	2019-20 Staffing	2020-21 Staffing	2021-22 Staffing	2022-23 Staffing	2023-24 Budget	2023-24 Current	2024-25 Requested	Change	
Principals	13.00	12.00	12.00	11.00	11.00	11.00	11.00	11.00	13.00	2.00	
Lead Teachers	3.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	-	
Teachers	300.10	293.70	289.67	292.06	291.72	293.51	293.87	292.98	290.98	(2.00)	
Specialists	18.35	18.25	17.00	17.00	17.00	17.00	17.00	17.00	17.00	-	
Clerical/Secretarial	27.42	27.40	27.63	26.77	26.77	26.77	26.77	26.77	26.77	-	
Paraeducators	34.57	41.30	41.51	45.66	47.76	47.95	40.25	41.34	40.92	(0.42)	
School To Career Coordinator	1.00	1.00	0.50	0.00	0.00	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	1.50	0.50	
Job Coach	0.86	0.86	0.86	0.00	0.00	0.00	0.00	0.00	0.00	-	
Total	399.30	399.51	394.17	397.49	399.25	401.23	393.89	394.09	394.17	0.08	

The graph below depicts the changes in certified staff over the years. This chart 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.

REVENUES

The majority of revenue sources for the Newtown Public Schools budget is comes from local taxation, which account for 94.86% of the budget. The remaining 5.14% comes from State aid through the Education Cost Sharing (ECS), and a very small portion comes from non-public health grants formula.

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 Plan 2024-2025

REVENUES

REVENUE SUMMARY	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25		
<u>Local Taxes</u>	<u>Received</u>	<u>Received</u>	<u>Received</u>	<u>Received</u>	<u>Received</u>	<u>Received</u>	<u>Approved</u>	<u>Requested</u>	<u>\$ Change</u>	<u>% Change</u>
Property Tax	69,983,846	71,409,461	72,167,382	73,901,784	74,873,825	77,458,340	80,470,343	85,231,743	4,761,400	5.92%
State Grants										
Education Cost Sharing Grant (ECS)	4,254,799	4,557,326	4,501,064	4,634,262	4,594,467	4,484,684	4,495,691	4,495,691	0	0.00%
Health Services - Nonpublic	20,858	22,777	23,141	25,412	30,512	29,997	29,997	29,997	0	0.00%
Total State Grants	4,275,657	4,580,103	4,524,205	4,659,674	4,624,979	4,514,681	4,525,688	4,525,688	0	0.00%
Board of Education Fees & Charges -Services										
Local Tuition	33,727	38,096	32,340	28,280	51,510	37,620	37,620	33,325	(4,295)	-11.42%
Pay for Participation in Sports	7,370	0	0	0	0				0	
Parking Permits	20,000	20,000	20,000	20,000	30,000	30,000	30,000	30,000	0	0.00%
Child Development	8,000	0	0	0	0				0	
Miscellaneous Fees	12,074	6,571	4,497	42,038	117,382	93,998	6,000	6,000	0	0.00%
Total Board of Education Fees & Charges	81,171	64,667	56,837	90,318	198,892	161,618	73,620	69,325	(4,295)	-2.66%
Total Funding Sources (Revenues)	74,340,674	76,054,231	76,748,424	78,651,776	79,697,696	82,134,639	85,069,651	89,826,756	4,757,105	5.59%
<i>Pay for Participation in Sports</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>2023-24</i>	<i>2024-25</i>	<i>\$ Change</i>	
	80	80	160	160	160	160	160	180	20	
	120	120	160	160	160	160	160	180	20	
	160	160	160	160	160	160	160	180	20	
Local Tuition Rate	18,100	18,900	19,600	20,200	20,200	20,900	21,500		-	
<i>* rate to be determined and approved during budget adoption</i>										
Employee Rate @ 25%	4,525	4,725	4,900	5,050	5,050	5,225	5,375			
Additional Child Rate @ 15%		2,835	2,940	3,030	3,030	3,135	3,225			

Board of Education’s Requested Operational Plan 2024-2025

DISTRICT STUDENT ENROLLMENT

The district relies on enrollment projections to reasonably predict class sizes and adequately budget for staffing requirements as well as classroom supplies.

The table below represents the October 1st actual enrollment figures along with the 2024-25 Central Office enrollment projection. The central office projection is based on a five-year persistence factor (a.k.a. cohort survival method) for all grades and a three-year average for kindergarten. This budget contains enrollment projections using the Central Office projections.

However, it’s important to compare our projections with that of an outside consultant and review the district’s migratory patterns as well as other factors, such as, the town’s economic growth, housing, birth rates, etc. The following pages display a long-term projection as prepared by our consultant.

<u>Actual 10/1/23 & Central Office Projection for 2024-25</u>									
	10/1/23 Actual	2024-25 Central Office	Difference to Actual	Staff to Current		10/1/23 Actual	2024-25 Central Office	Difference to Actual	
HAWLEY					REED				
K	64	55	-9	-1	5	288	287	-1	
1	41	69	28	2	6	293	294	1	
2	68	41	-27	-2	Total	581	581	0	
3	57	69	12	1					
4	59	56	-3	0					
Total	289	290	1	0					
SANDY HOOK					MIDDLE				
K	58	68	10	0	7	290	297	7	
1	62	58	-4	-1	8	320	293	-27	
2	84	65	-19	-1	Total	610	590	-20	
3	71	86	15	1					
4	78	71	-7	0					
Total	353	348	-5	-1					
MIDDLEGATE					HIGH				
K	92	81	-11	-1	9	298	323	25	
1	68	96	28	1	10	300	301	1	
2	89	71	-18	-1	11	344	300	-44	
3	84	92	8	1	12	335	345	10	
4	83	88	5	0	Total	1,277	1,269	-8	
Total	416	428	12	0					
HEAD O'MEADOW					DISTRICT SUMMARY				
K	60	59	-1	-1	HAW	289	290	1	
1	69	64	-5	0	SHS	353	348	-5	
2	60	72	12	1	MG	416	428	12	
3	70	66	-4	0	HOM	319	331	12	
4	60	70	10	1	REED	581	581	0	
Total	319	331	12	1	MIDDLE	610	590	-20	
					HIGH	1,277	1,269	-8	
ELEMENTARY SUMMARY					Sub Total	3,845	3,837	-8	
K	274	263	-11	-3	Pre Kdg	57	57	0	
1	240	287	47	2	In District	3,902	3,894	-8	
2	301	249	-52	-3					
3	282	313	31	3	NCP, PAL, RISE	33	33	0	
4	280	285	5	1	Out of District	42	40	-2	
Total	1,377	1397	20	0	Total	3,977	3,967	-10	

Board of Education’s Requested Operational Plan 2024-2025

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 2024-25 through 2033-34. 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 2033: Grades PK-6

School Year	Birth Year	Births	K	1	2	3	4	5	6	PK	T-K ²	Total K-4	Total 5-6
2023-24*	2018	217	274	240	301	282	280	288	293	57		1377	581
Projected													
2024	2019	204	253	287	249	312	287	287	295	76	49	1,388	582
2025	2020	211	254	266	295	260	316	295	294	80	62	1,391	589
2026	2021	241	282	268	274	307	264	324	302	84	102	1,395	626
2027	2022	234	307	296	277	284	310	274	335	86	114	1,474	609
2028	2023	264	323	318	307	288	285	322	283	83	120	1,521	605
2029	2024	246	322	337	329	320	290	296	333	83	115	1,598	629
2030	2025	246	318	334	349	343	321	301	306	83	115	1,665	607
2031	2026	246	318	329	346	363	347	333	311	83	115	1,703	644
2032	2027	246	318	329	340	360	367	360	344	83	115	1,714	704
2033	2028	246	318	329	340	354	364	381	372	83	115	1,705	753

Newtown Enrollment Projected by Grade to 2033: Grades 7-12

School Year	7	8	9	10	11	12	NCP	PAL/ RISE	7-8 Total	9-12 Total	PK-12 Total
2023-24	290	320	298	300	344	335	12	21	610	1,277	3,935
Projected											
2024	298	295	324	301	300	348	12	21	593	1,273	3,994
2025	300	304	298	327	301	304	12	21	604	1,230	3,989
2026	299	306	307	301	327	305	12	21	605	1,240	4,085
2027	305	302	307	307	301	330	12	21	607	1,245	4,168
2028	339	308	303	307	307	304	12	21	647	1,221	4,230
2029	286	343	309	303	307	310	12	21	629	1,229	4,316
2030	337	289	344	309	303	310	12	21	626	1,266	4,395
2031	309	341	290	344	309	306	12	21	650	1,249	4,477
2032	314	312	342	290	344	312	12	21	626	1,288	4,563
2033	348	317	313	342	290	348	12	21	665	1,293	4,647

Board of Education's Requested Operational Plan 2024-2025

Hawley Elementary School Enrollment Projected to 2033

School Year	Birth Year	Births	K	1	2	3	4	Total
2023-24*	2018	58	64	41	68	57	59	289
Projected								
2024	2019	55	63	69	41	69	57	299
2025	2020	50	61	68	68	42	67	306
2026	2021	63	64	66	67	70	41	308
2027	2022	58	76	67	67	69	70	349
2028	2023	64	80	80	68	69	69	366
2029	2024	61	80	84	81	70	69	384
2030	2025	61	79	84	85	84	70	402
2031	2026	61	79	83	85	88	84	419
2032	2027	61	79	83	84	88	88	422
2033	2028	61	79	83	84	87	88	421

Sandy Hook Elementary School Enrollment Projected to 2033

School Year	Birth Year	Births	K	1	2	3	4	Total
2023-24*	2018	48	58	62	84	71	78	353
Projected								
2024	2019	52	52	58	65	88	72	335
2025	2020	50	49	53	61	66	89	318
2026	2021	63	60	50	56	62	67	295
2027	2022	59	78	63	52	58	62	313
2028	2023	65	82	79	66	54	58	339
2029	2024	62	82	83	82	69	54	370
2030	2025	62	81	83	87	86	69	406
2031	2026	62	81	82	87	91	87	428
2032	2027	62	81	82	85	91	92	431
2033	2028	62	81	82	85	89	92	429

Board of Education’s Requested Operational Plan 2024-2025

Middle Gate Elementary School Enrollment Projected to 2033

School Year	Birth Year	Births	K	1	2	3	4	Total
2023-24*	2018	78	92	68	89	84	83	416
Projected								
2024	2019	52	70	96	70	91	88	415
2025	2020	60	77	73	100	72	96	418
2026	2021	76	80	81	76	103	76	416
2027	2022	70	92	81	84	78	106	441
2028	2023	78	96	93	84	87	80	440
2029	2024	74	97	99	97	87	89	469
2030	2025	74	95	99	103	100	89	486
2031	2026	74	95	96	103	106	103	503
2032	2027	74	95	96	100	106	109	506
2033	2028	74	95	96	100	103	109	503

Head O’Meadow Elementary School Enrollment Projected to 2033

School Year	Birth Year	Births	K	1	2	3	4	Total
2023-24*	2018	33	60	69	60	70	60	319
Projected								
2024	2019	44	68	64	73	64	70	339
2025	2020	41	67	72	66	80	64	349
2026	2021	51	78	71	75	72	80	376
2027	2022	47	61	85	74	79	72	371
2028	2023	52	65	66	89	78	78	376
2029	2024	50	63	71	69	94	78	375
2030	2025	50	63	68	74	73	93	371
2031	2026	50	63	68	71	78	73	353
2032	2027	50	63	68	71	75	78	355
2033	2028	50	63	68	71	75	75	352

Board of Education’s Requested Operational Plan 2024-2025

DISTRICT STUDENT ENROLLMENT

ACTUAL and PROJECTED ENROLLMENTS

2013-14 TO 2023-25

IN-DISTRICT STUDENT ENROLLMENT

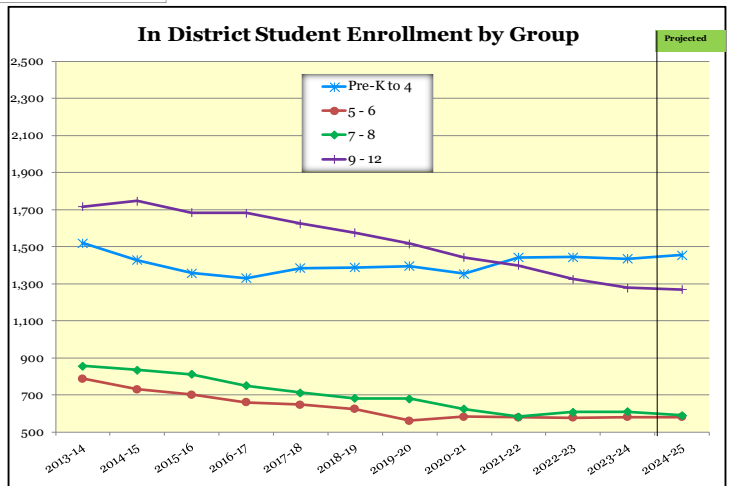
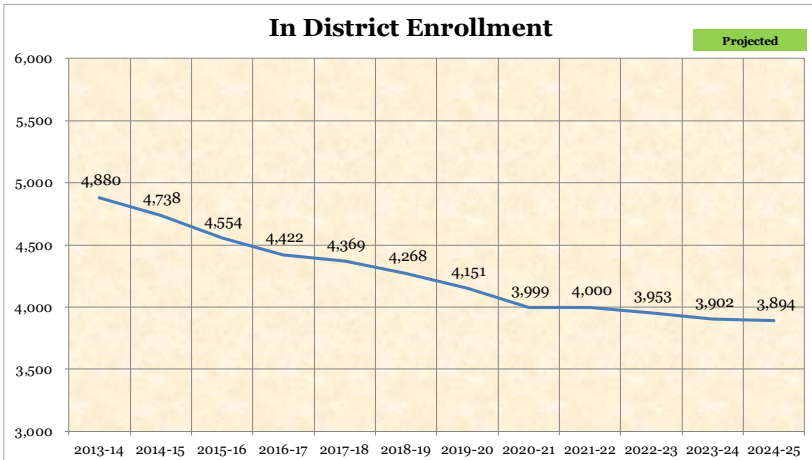
----- ACTUAL - October 1st of each year -----												Projected
Grade	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Pre K	54	42	34	37	68	70	75	60	67	76	57	57
K-4	1,465	1,385	1,323	1,294	1,317	1,318	1,320	1,293	1,375	1,368	1,377	1,397
5 - 6	788	730	701	659	648	624	560	582	578	577	581	581
7 - 8	857	834	812	750	712	681	680	623	582	607	610	590
9 - 12	1,716	1,747	1,684	1,682	1,624	1,575	1,516	1,441	1,398	1,325	1,277	1,269
TOTAL	4,880	4,738	4,554	4,422	4,369	4,268	4,151	3,999	4,000	3,953	3,902	3,894
Growth	-246	-142	-184	-132	-53	-101	-117	-152	1	-47	-51	-8

OUT-OF-DISTRICT TUITION STUDENTS

Community Partnership Program (NCP, PAL & RISE programs)*	16	15	16	31	32	30	33	33
Spec Ed - OOD	38	32	36	40	41	40	42	40
Vo/Ag; Regaion 12**	3	4	8	9	10.5	12	14	11
Danbury Magnet**	40	27	25	23	20	11	10	10
Bridgeport Magnet				1	1	2	3	6

* NCP is our 18-22 year old program (see page 135 of the budget book). The PAL & RISE programs are located within Middle Gate Elementary and the Middle School for our elementary and middle school aged students.

**Vo-Ag & Magnet SPED students are included in the Special Education Out-of-District count. Tuition for these students is paid for from the school accounts and the additional services are paid out of the special education tuition account.



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 on Coolspring Rd. 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 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.”

Board of Education's Requested Operational Plan 2024-2025

NEWTOWN ELEMENTARY SCHOOLS - COMBINED

Though each of our schools is unique, we value working collaboratively in our monthly PLC 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 how the creating of our budgets support that work.

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.

ENGLISH LANGUAGE ARTS (READING & WRITING)

(Everyday: Modules (K-4) – 60 minutes, Foundations (K02) – 30 minutes, Heggerty (K-2) – 10 minutes, Skills Block (K-2) – 30 minutes, and all Block (grades 3-4) – 60 minutes)

Newtown elementary schools are implementing our new English Language Arts Program, EL Imagine Learning. This program contains Modules, a Skills Block for grades K-2, and an All Block for grades 3-4. Phonemic Awareness is also addressed in grades K-2 utilizing the Foundations and the Heggerty Programs. Our most significant goal is to support all students developing strong literacy skills and becoming lifelong learners.

EL Imagine Learning is a comprehensive (Reading, Writing), digital-first, core language arts program, in which students focus on mastery of knowledge and skills and demonstrate high-quality work while building habits of character.

Teachers continuously monitor student progress and adjust instruction accordingly using a variety of assessments including student work, DIBELS, i-Ready, Foundations, unit and program assessments.

MATHEMATICS

(Everyday: Math- 60 minutes, Number Corner- 15 minutes)

We are in year two of 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.

Board of Education’s Requested Operational Plan 2024-2025

ELEMENTARY PROGRAM DESCRIPTION

TECHNOLOGY

(Folded into daily instruction)

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. K-4 has 1:1 devices for all students. 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

(One time in a 6 Day Cycle- 40 minutes)

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

(One time in a 6 Day Cycle- 40 minutes)

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

(One time in a 6 Day Cycle- 40 minutes)

“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)

Board of Education’s Requested Operational Plan 2024-2025

ELEMENTARY PROGRAM DESCRIPTION

PHYSICAL EDUCATION

(Two times in a 6 Day Cycle- 40 minutes)

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

(One time in a 6 Day Cycle- 40 minutes)

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.

Board of Education's Requested Operational Plan 2024-2025

REGULAR INSTRUCTION - COMBINED

COMBINED ELEMENTARY SCHOOL EXPENSE

<i>Object</i>	<i>2021 - 22 Expended</i>	<i>2022 - 23 Expended</i>	<i>2023 - 24 Budgeted</i>	<i>2023 - 24 Current</i>	<i>2024 - 25 Requested</i>	<i>\$ Change</i>	<i>% Change</i>
111 Certified Salaries	10,065,551	10,466,641	10,829,786	10,657,564	11,045,015	387,451	3.64%
112 Non Certified Salaries	1,122,373	1,162,957	1,091,628	1,104,338	1,193,710	89,372	8.09%
322 Staff Training	18,440	15,773	16,365	16,365	16,362	(3)	-0.02%
430 Equipment Repairs	1,615	1,081	2,724	2,724	2,564	(160)	-5.87%
442 Equipment Rental	48,276	46,387	46,201	46,201	55,008	8,807	19.06%
500 Contracted Services	23,528	30,229	29,060	29,060	27,310	(1,750)	-6.02%
530 Communications	2,736	4,049	3,730	3,730	3,535	(195)	-5.23%
550 Printing Services	461	818	1,000	1,000	900	(100)	-10.00%
580 Student Travel & Staff Mileage	4,040	5,152	6,900	6,900	6,362	(538)	-7.80%
611 Supplies	196,320	231,497	168,897	168,897	221,968	53,071	31.42%
641 Textbooks	64,666	108,622	55,362	55,362	101,704	46,342	83.71%
734 Equipment	3,656	0	0	0	0	0	-%
810 Memberships	2,389	1,650	4,270	4,270	4,556	286	6.70%
Total	11,554,050	12,074,856	12,255,923	12,096,411	12,678,994	582,583	4.82%

COMBINED ELEMENTARY SCHOOL STAFFING

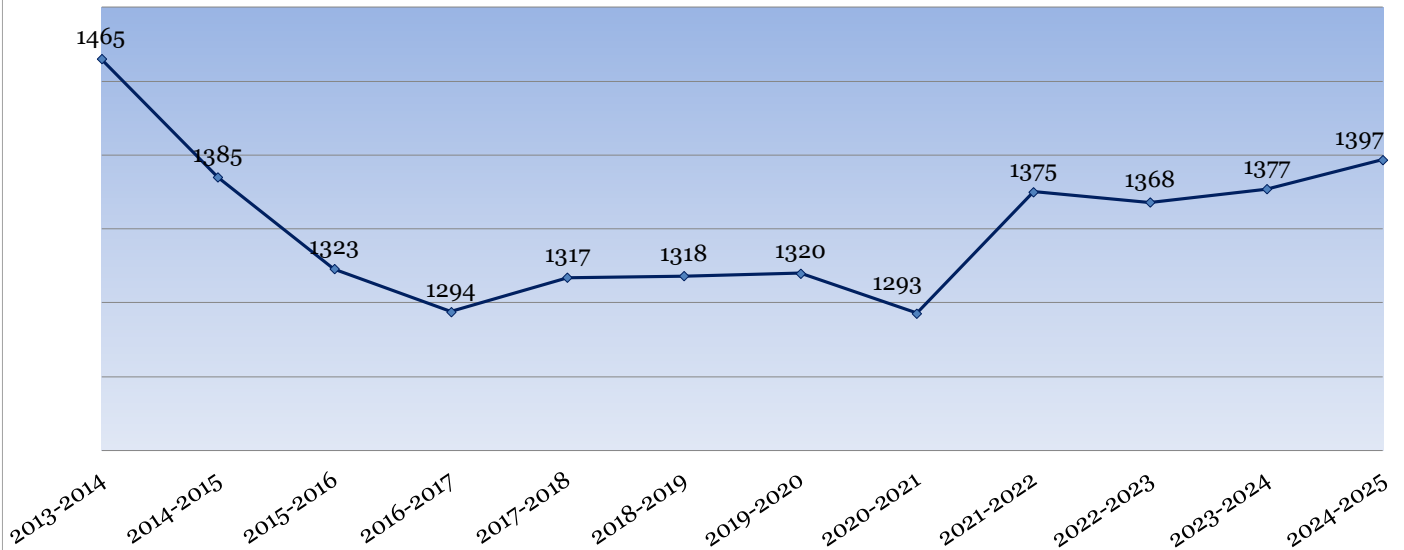
STAFFING SUMMARY - COMBINED ELEMENTARY											
<i>Classification</i>	<i>2017-18 Staffing</i>	<i>2018-19 Staffing</i>	<i>2019-20 Staffing</i>	<i>2020-21 Staffing</i>	<i>2021-22 Staffing</i>	<i>2022-23 Staffing</i>	<i>2023-24 Budget</i>	<i>2023-24 Current</i>	<i>2024-25 Requested</i>	<i>Change</i>	<i>Notation</i>
Principals	5.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	-
Lead Teachers	3.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	-
Teachers	90.30	89.90	92.40	95.17	98.00	101.00	100.50	100.50	100.50	100.50	-
Specialists	13.20	13.15	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	-
Clerical/Secretarial	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	-
Paraeducators	24.54	31.91	32.83	36.83	38.21	37.61	31.45	32.55	33.35	33.35	0.80
Total	144.04	150.96	153.23	160.00	164.21	166.61	159.95	161.05	161.85	161.85	0.80

Board of Education's Requested Operational Plan 2024-2025

ENROLLMENT AND CLASSROOM STAFFING – COMBINED

	HAWLEY ELEMENTARY SCHOOL						SANDY HOOK ELEMENTARY SCHOOL						MIDDLE GATE ELEMENTARY SCHOOL						HEAD O'MEADOW ELEMENTARY SCHOOL							
	ACTUAL 2023-24			CO PROJECTED 2024-25			ACTUAL 2023-24			CO PROJECTED 2024-25			ACTUAL 2023-24			CO PROJECTED 2024-25			ACTUAL 2023-24			CO PROJECTED 2024-25				
	GRADE	STUDENTS	TEACHERS	CLASS	STUDENTS	TEACHERS	CLASS	STUDENTS	TEACHERS	CLASS	STUDENTS	TEACHERS	CLASS	STUDENTS	TEACHERS	CLASS	STUDENTS	TEACHERS	CLASS	STUDENTS	TEACHERS	CLASS	STUDENTS	TEACHERS	CLASS	
16-20 PER CLASS	K	64	4	16	55	3	19	58	4	14	68	4	17	92	5	19	81	4	20	60	4	15	59	3	19	
				16			18			15			17			19			20			15			20	
				16			18			15			17			18			20			15			20	
				16			18			14			17			18			21			15			20	
						change						change						change						change		
						-1						0						-1						-1		
16-20 PER CLASS	1	41	2	20	69	4	18	62	4	15	58	3	20	68	4	16	96	5	20	69	4	18	64	4	16	
				21			17			16			19			19			19			17			16	
							17			15			19			15			19			18			16	
							17			16			19			18			19			16			16	
						change						change						change						change		
						2						-1						-1						0		
16-22 PER CLASS	2	68	4	17	41	2	20	84	4	21	65	3	22	89	5	18	71	4	18	60	3	19	72	4	18	
				17			21			21			22			18			18			20			18	
				17			21			21			21			18			18			21			18	
				17			21			21			21			16			17			21			18	
						change						change						change						change		
						-2						-1						-1						1		
16-22 PER CLASS	3	57	3	19	69	4	18	71	3	24	86	4	22	84	4	22	92	5	18	70	3	24	66	3	22	
				19			18			24			22			22			18			23			22	
				19			17			23			21			18			19			23			22	
							16			21			21			22			18			23			22	
						change						change						change						change		
						1						1						1						0		
16-22 PER CLASS	4	59	3	19	56	3	19	78	4	20	71	4	18	83	4	20	88	4	22	60	3	21	70	4	18	
				20			19			19			18			21			22			20			18	
				20			19			19			18			21			22			19			17	
							18			20			17			21			22			21			17	
						change						change						change						change		
						0						0						0						1		
TOTAL	289	16	K - 2 Avg. 17.3 3 - 4 Avg. 19.3	290	16	K - 2 Avg. 18.3 3 - 4 Avg. 17.9	353	19	K - 2 Avg. 17.0 3 - 4 Avg. 21.3	348	18	K - 2 Avg. 19.1 3 - 4 Avg. 19.6	416	22	K - 2 Avg. 17.8 3 - 4 Avg. 20.9	428	22	K - 2 Avg. 19.1 3 - 4 Avg. 20.0	319	17	K - 2 Avg. 17.2 3 - 4 Avg. 21.7	331	18	K - 2 Avg. 17.7 3 - 4 Avg. 19.4		
Student incline/decline by school				1							-5							12						12		
																									Total Change	0.0

Combined Elementary School Enrollment



Board of Education's Requested Operational Plan 2024-2025

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 upcoming school year is 290 students. Current year enrollment as of October 1st is 289 students.

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



Facilities Data:		Square Footage:
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		

Board of Education's Requested Operational Plan 2024-2025

HAWLEY SCHOOL

GRADE LEVEL: KINDERGARTEN – 4

SUMMARY BY OBJECT

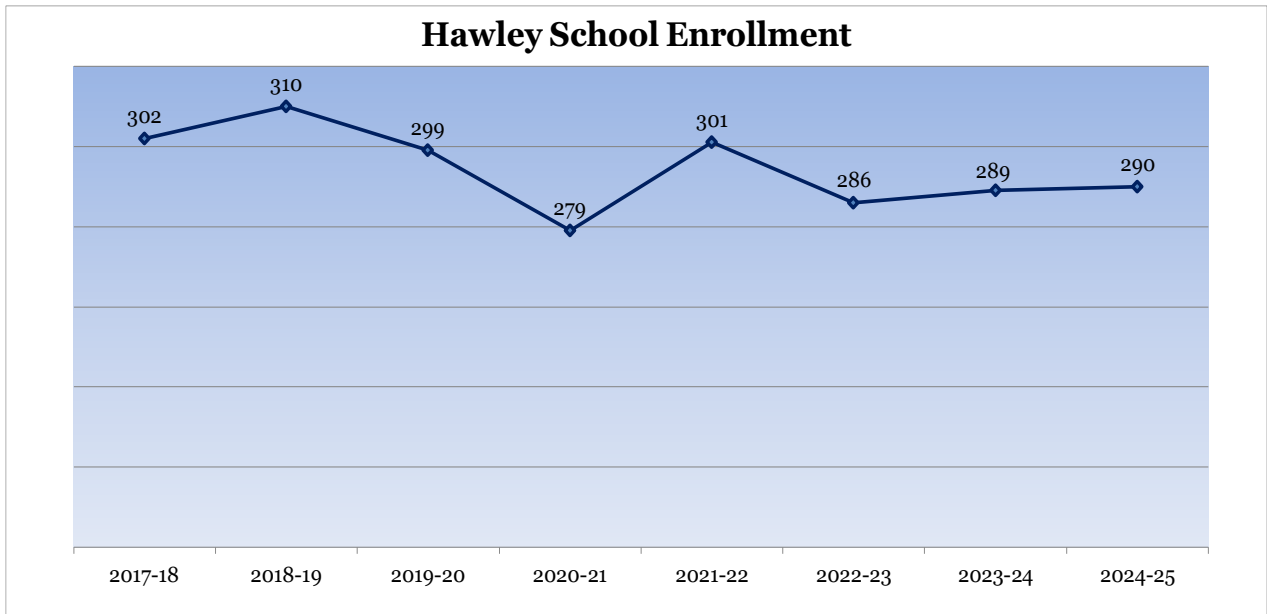
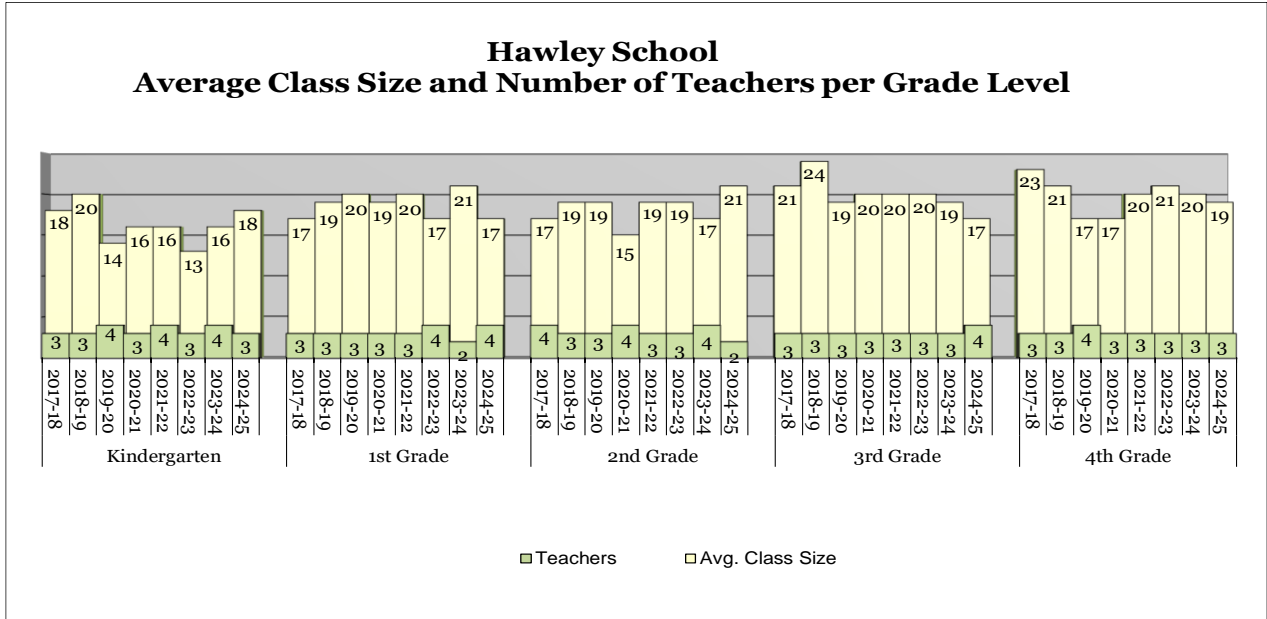
<i>Object</i>	<i>2021 - 22 Expended</i>	<i>2022 - 23 Expended</i>	<i>2023 - 24 Budgeted</i>	<i>2023 - 24 Current</i>	<i>2024 - 25 Requested</i>	<i>\$ Change</i>	<i>% Change</i>
111 Certified Salaries	2,279,069	2,337,360	2,459,988	2,312,701	2,400,398	87,697	3.79%
112 Non Certified Salaries	268,974	267,950	253,795	253,795	268,912	15,117	5.96%
322 Staff Training	4,353	7,840	3,887	3,887	3,962	75	1.93%
430 Equipment Repairs	1,615	449	1,204	1,204	1,124	(80)	-6.64%
442 Equipment Rental	10,032	9,659	9,620	9,620	11,353	1,733	18.01%
500 Contracted Services	3,768	6,744	6,832	6,832	7,548	716	10.48%
530 Communications	498	833	530	530	535	5	0.94%
550 Printing Services	319	218	300	300	300	0	0.00%
580 Student Travel & Staff Mileage	3,053	2,553	1,300	1,300	1,700	400	30.77%
611 Supplies	43,627	53,362	37,385	37,385	57,043	19,658	52.58%
641 Textbooks	15,876	24,038	16,568	16,568	17,162	594	3.59%
734 Equipment	0	0	0	0	0	0	-%
810 Memberships	846	755	1,289	1,289	1,227	(62)	-4.81%
Total	2,632,030	2,711,759	2,792,698	2,645,411	2,771,264	125,853	4.76%

SUMMARY BY PROGRAM

<i>Program</i>	<i>2021 - 22 Expended</i>	<i>2022 - 23 Expended</i>	<i>2023 - 24 Budgeted</i>	<i>2023 - 24 Current*</i>	<i>2024 - 25 Requested</i>	<i>\$ Change</i>	<i>% Change</i>
HAWLEY SCHOOL							
Classroom	1,527,768	1,538,752	1,561,381	1,419,216	1,484,622	65,406	4.61%
Art	40,204	44,263	44,835	46,449	48,917	2,468	5.31%
Math/Science Specialists	100,585	142,781	187,383	187,383	194,052	6,669	3.56%
Music	69,932	70,252	72,139	72,139	73,567	1,428	1.98%
Physical Education	104,045	103,105	105,088	103,101	107,172	4,071	3.95%
Reading	270,660	277,964	285,403	271,803	281,129	9,326	3.43%
Library / Media	106,292	107,888	113,274	113,274	133,289	20,015	17.67%
World Language	27,066	28,499	29,875	38,726	41,815	3,089	7.98%
Building Administration	385,477	398,256	393,320	393,320	406,701	13,381	3.40%
Total	2,632,030	2,711,759	2,792,698	2,645,411	2,771,264	125,853	4.76%

2023 - 24 *current budget reflects transfers to 11/30/23

ENROLLMENT – HAWLEY SCHOOL



Board of Education's Requested Operational Plan 2024-2025

ENROLLMENT - HAWLEY

Hawley School Enrollment Data								
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Kindergarten	18	19	15	16	16	13	16	19
	18	20	14	16	16	13	16	18
	18	21	14	16	16	12	16	18
			13		15		16	
Total	54	60	56	48	63	38	64	55
Average Class Size	18	20	14	16	16	13	16	18
Classroom Staff	3	3	4	3	4	3	4	3
1st Grade	17	19	20	19	20	18	20	18
	17	19	20	19	20	17	21	17
	17	20	20	19	19	17		17
						17		17
Total	51	58	60	57	59	69	41	69
Average Class Size	17	19	20	19	20	17	21	17
Classroom Staff	3	3	3	3	3	4	2	4
2nd Grade	16	18	20	15	20	19	17	20
	17	19	19	15	19	19	17	21
	17	20	19	15	19	18	17	
	17			16			17	
Total	67	57	58	61	58	56	68	41
Average Class Size	17	19	19	15	19	19	17	21
Classroom Staff	4	3	3	4	3	3	4	2
3rd Grade	20	23	20	21	21	21	19	18
	21	24	19	20	20	20	19	18
	21	24	18	20	20	19	19	17
								16
Total	62	71	57	61	61	60	57	69
Average Class Size	21	24	19	20	20	20	19	17
Classroom Staff	3	3	3	3	3	3	3	4
4th Grade	22	21	18	18	20	21	20	19
	23	21	17	18	20	21	20	19
	23	22	17	16	20	21	19	18
			16					
Total	68	64	68	52	60	63	59	56
Average Class Size	23	21	17	17	20	21	20	19
Classroom Staff	3	3	4	3	3	3	3	3
Total Enrollment	302	310	299	279	301	286	289	290
Total Staff	16	15	17	16	16	16	16	16

Board of Education's Requested Operational Plan 2024-2025

REGULAR INSTRUCTION - HAWLEY

Object	2021 - 22 Expended	2022 - 23 Expended	2023 - 24 Budgeted	2023 - 24 Current	2024 - 25 Requested	\$ Change
<u>CLASSROOM</u>						
111 Teacher Salaries	1,302,117	1,288,430	1,345,557	1,203,392	1,252,834	49,442
112 Paraeducators	167,803	166,229	151,916	151,916	155,635	3,719
121 Substitutes (Certified)	0	650	1,800	1,800	1,500	(300)
131 Activities Salaries	0	7,863	3,790	3,790	6,175	2,385 See Note #1
131 Extra Work (Certified)	0	0	0	0	0	0
322 Staff Training	1,679	2,400	2,687	2,687	2,392	(295)
442 Equipment Rental	10,032	9,659	9,620	9,620	11,353	1,733 See Note #2
500 Contracted Services	677	3,847	1,500	1,500	250	(1,250)
580 Staff Mileage	0	2,032	200	200	200	0
580 Student Travel	3,053	394	1,000	1,000	1,000	0
611 Instructional Supplies	26,065	32,797	25,991	25,991	35,253	9,262 See Note #3
641 Textbooks	15,876	24,038	16,568	16,568	17,162	594
734 Equipment	0	0	0	0	0	0
810 Memberships	468	244	752	752	868	116
Subtotal	1,527,768	1,538,752	1,561,381	1,419,216	1,484,622	65,406

Note #	Description	Notation
1	Activities Salaries	Step movement and the addition of a third activity.
2	Equipment Rental	Currently at the end of a four year lease for copiers, projected cost for new lease.
3	Instructional Supplies	Increasing costs and current budget was cut \$5,690.

Object	2021 - 22 Expended	2022 - 23 Expended	2023 - 24 Budgeted	2023 - 24 Current	2024 - 25 Requested	\$ Change
<u>ART</u>						
111 Teacher Salaries	38,426	40,703	42,747	44,361	46,680	2,319
611 Instructional Supplies	1,779	3,560	2,088	2,088	2,237	149
Subtotal	40,204	44,263	44,835	46,449	48,917	2,468

Object	2021 - 22 Expended	2022 - 23 Expended	2023 - 24 Budgeted	2023 - 24 Current	2024 - 25 Requested	\$ Change
<u>MATH/SCIENCE SPECIALISTS</u>						
111 Teacher Salaries	0	38,376	80,932	80,932	85,513	4,581
111 Specialist Salaries	100,585	104,405	106,451	106,451	108,539	2,088
Subtotal	100,585	142,781	187,383	187,383	194,052	6,669

Object	2021 - 22 Expended	2022 - 23 Expended	2023 - 24 Budgeted	2023 - 24 Current	2024 - 25 Requested	\$ Change
<u>MUSIC</u>						
111 Teacher Salaries	68,443	69,605	70,956	70,956	72,335	1,379
430 Equipment Repairs	164	0	455	455	455	0
500 Contracted Services	219	200	400	400	400	0
611 Instructional Supplies	1,106	447	328	328	377	49
Subtotal	69,932	70,252	72,139	72,139	73,567	1,428

Board of Education's Requested Operational Plan 2024-2025

REGULAR INSTRUCTION – HAWLEY SCHOOL

Object	2021 - 22 Expended	2022 - 23 Expended	2023 - 24 Budgeted	2023 - 24 Current	2024 - 25 Requested	\$ Change
<u>WORLD LANGUAGE</u>						
111 Teacher Salaries	27,066	28,499	29,875	38,726	41,507	2,781
611 Instructional Supplies	0	0	0	0	308	308
Subtotal	27,066	28,499	29,875	38,726	41,815	3,089
<u>PHYSICAL EDUCATION</u>						
111 Teacher Salaries	102,659	102,455	104,443	102,456	104,444	1,988
611 Instructional Supplies	1,386	651	645	645	2,728	2,083 See Note #1
Subtotal	104,045	103,105	105,088	103,101	107,172	4,071
<u>READING</u>						
111 Teacher Salaries	163,996	168,342	173,653	160,053	167,207	7,154
111 Specialist Salaries	106,664	109,622	111,750	111,750	113,922	2,172
Subtotal	270,660	277,964	285,403	271,803	281,129	9,326
<u>LIBRARY/MEDIA</u>						
111 Specialist Salaries	77,983	81,821	85,601	85,601	89,967	4,366
112 Paraeducators	13,748	14,138	14,459	14,459	20,185	5,726 See Note #4
430 Equipment Repairs	258	180	349	349	149	(200)
500 Contracted Services	2,872	2,697	4,932	4,932	6,898	1,966 See Note #2
611 Instructional Supplies	11,384	9,006	7,833	7,833	15,990	8,157 See Note #3
810 Memberships	47	46	100	100	100	0
Subtotal	106,292	107,888	113,274	113,274	133,289	20,015
<u>BUILDING ADMINISTRATION</u>						
111 Principal Salary	177,106	180,648	184,261	184,261	189,328	5,067
111 Lead Teacher	114,025	115,942	118,172	118,172	120,447	2,275
112 Clerical Salaries	86,616	85,818	86,920	86,920	92,792	5,872
132 Extra Work (Non-Certified)	807	1,765	500	500	300	(200)
322 Staff Training	2,675	5,441	1,200	1,200	1,570	370
430 Equipment Repairs	1,193	269	400	400	520	120
500 Contracted Services	0	0	0	0	0	0
530 Communications - Postage	498	833	530	530	535	5
550 Printing Services	319	47	300	300	300	0
580 Staff Mileage	0	127	100	100	500	400
690 Office Supplies	1,908	6,901	500	500	150	(350)
810 Memberships	331	465	437	437	259	(178)
Subtotal	385,477	398,256	393,320	393,320	406,701	13,381
TOTAL HAWLEY SCHOOL	2,632,030	2,711,759	2,792,698	2,645,411	2,771,264	125,545

Note #

Description

Notation

1	Instructional Supplies	Includes \$1,670 for new folding mats.
2	Contracted Services	Includes \$1,267 for Scholastic Bookflix and Truflix that was cut for 2023-24.
3	Instructional Supplies	\$9,830 for routine update of book collection, which was cut the last two years.
4	Paraeducator	Increase hours from 20 to 27 per week.

Board of Education's Requested Operational Plan 2024-2025

STAFFING - HAWLEY

STAFFING SUMMARY - HAWLEY SCHOOL											
Classification	2017-18 Staffing	2018-19 Staffing	2019-20 Staffing	2020-21 Staffing	2021-22 Staffing	2022-23 Staffing	2023-24 Budget	2023-24 Current	2024-25 Requested	Change	Notation
Principal	1.00	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	1.00	-	
Teachers	21.00	19.90	21.90	21.01	20.92	21.34	21.84	22.01	22.01	-	
Specialists	2.84	2.83	3.00	3.00	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	2.00	-	
Paraeducators	6.06	8.52	8.83	8.11	9.26	8.59	7.05	7.05	7.25	0.20	
Total	33.90	35.25	37.73	36.12	37.18	36.93	35.89	36.06	36.26	0.20	
REGULAR INSTRUCTION STAFFING - HAWLEY SCHOOL											
Classification	2017-18 Staffing	2018-19 Staffing	2019-20 Staffing	2020-21 Staffing	2021-22 Staffing	2022-23 Staffing	2023-24 Budget	2023-24 Current	2024-25 Requested	Change	Notation
<u>CLASSROOM</u>											
Teachers	16.00	15.00	17.00	16.00	16.00	16.00	16.00	16.00	16.00	-	
Specialists	0.038	0.025	0.000	0.000	0.000	0.000	0.000	0.000	0.000	-	
Paraeducators	5.49	7.95	8.26	7.54	8.69	8.02	6.48	6.48	6.48	-	
Subtotal	21.53	22.98	25.26	23.54	24.69	24.02	22.48	22.48	22.48	0.00	
<u>ART</u>											
Teachers	0.70	0.70	0.70	0.67	0.67	0.67	0.67	0.67	0.67	-	
<u>EARLY INTERVENTION SPECIALISTS</u>											
Specialists	0.80	0.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-	
<u>MATH/SCIENCE SPECIALISTS</u>											
Teachers						0.50	1.00	1.00	1.00	-	
Specialists	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
<u>MUSIC</u>											
Teachers	0.90	0.80	1.00	0.67	0.67	0.67	0.67	0.67	0.67	-	
<u>PHYSICAL EDUCATION</u>											
Teachers	1.40	1.40	1.40	1.17	1.00	1.00	1.00	1.00	1.00	-	
<u>READING</u>											
Teachers	2.00	2.00	1.80	2.00	2.00	2.00	2.00	2.00	2.00	-	
Specialists	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
Subtotal	2.00	2.00	2.80	3.00	3.00	3.00	3.00	3.00	3.00	0.00	
<u>WORLD LANGUAGE</u>											
Teachers				0.50	0.58	0.50	0.50	0.67	0.67	-	
<u>LIBRARY/MEDIA</u>											
Specialists	1.00	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	0.77	0.20	Increase in Hours
Subtotal	1.57	1.57	1.57	1.57	1.57	1.57	1.57	1.57	1.77	0.20	
<u>BUILDING ADMINISTRATION</u>											
Principal	1.00	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	1.00	-	
Clerical/Secretarial	2.00	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	4.00	0.00	
TOTAL HAWLEY SCHOOL	33.90	35.25	37.73	36.12	37.18	36.93	35.89	36.06	36.26	0.20	

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 upcoming school year is 348 students. Current year enrollment as of October 1st is 353 students.

In addition, the Pre-school program is located within the Sandy Hook School, housing anywhere between 55 – 70 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 Plan 2024-2025

SANDY HOOK ELEMENTARY SCHOOL

GRADE LEVEL: KINDERGARTEN – 4

SUMMARY BY OBJECT

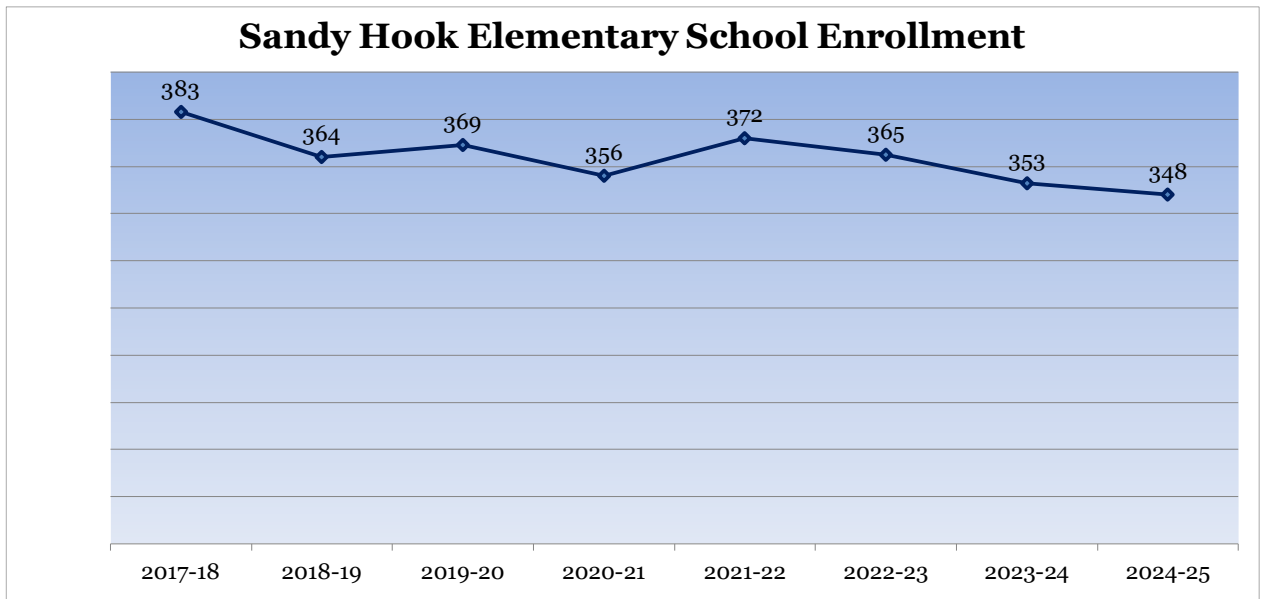
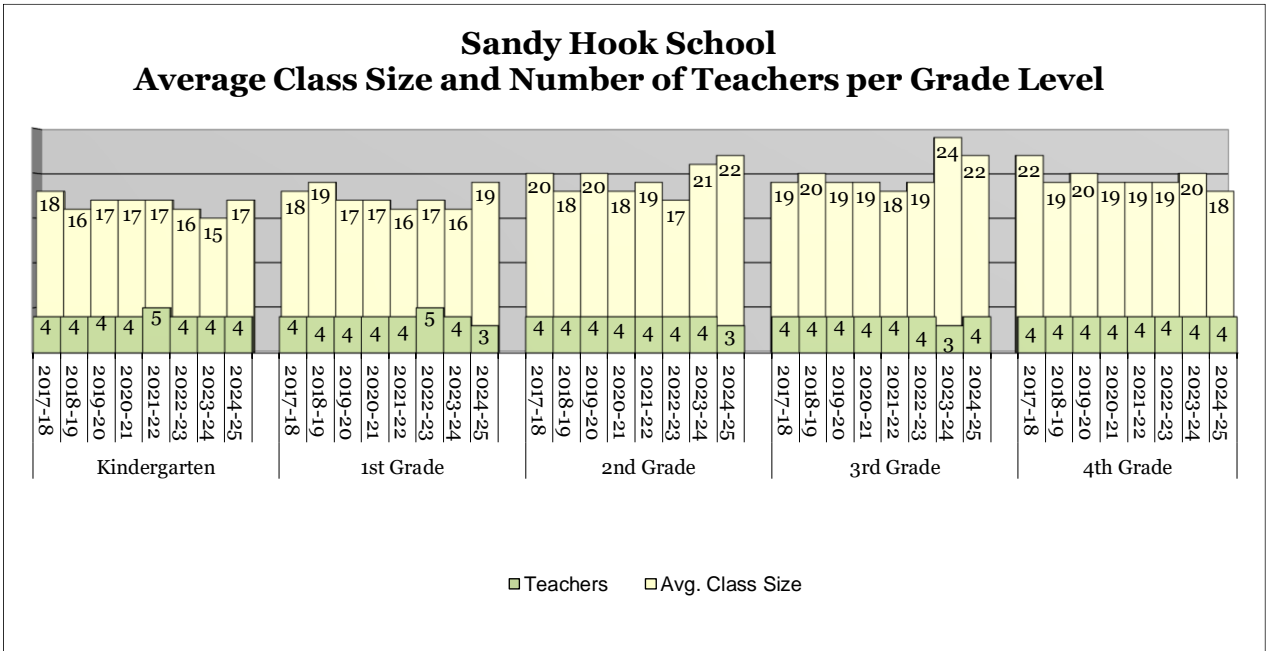
Object	<i>2021 - 22 Expended</i>	<i>2022 - 23 Expended</i>	<i>2023 - 24 Budgeted</i>	<i>2023 - 24 Current</i>	<i>2024 - 25 Requested</i>	<i>\$ Change</i>	<i>% Change</i>
111 Certified Salaries	2,694,926	2,779,342	2,873,956	2,681,280	2,721,144	39,864	1.49%
112 Non-Certified Salaries	288,602	296,170	284,358	288,370	301,453	13,083	4.54%
322 Staff Training	6,482	3,877	6,000	6,000	5,000	(1,000)	-16.67%
430 Equipment Repairs	0	632	800	800	720	(80)	-10.00%
442 Equipment Rental	16,148	15,497	15,435	15,435	18,139	2,704	17.52%
500 Contracted Services	10,460	10,045	10,643	10,643	10,580	(63)	-0.59%
530 Communications	812	1,431	1,200	1,200	1,000	(200)	-16.67%
550 Printing Services	0	173	200	200	150	(50)	-25.00%
580 Student Travel & Staff Mileage	583	1,216	2,800	2,800	1,562	(1,238)	-44.21%
611 Supplies	51,043	54,170	38,241	38,241	52,042	13,801	36.09%
641 Textbooks	19,803	36,279	21,215	21,215	31,439	10,224	48.19%
734 Equipment	1,916	0	0	0	0	0	-%
810 Memberships	685	459	719	719	1,512	793	110.29%
Total	3,091,462	3,199,292	3,255,567	3,066,903	3,144,741	77,838	2.54%

SUMMARY BY PROGRAM

<i>Program</i>	<i>2021 - 22 Expended</i>	<i>2022 - 23 Expended</i>	<i>2023 - 24 Budgeted</i>	<i>2023 - 24 Current*</i>	<i>2024 - 25 Requested</i>	<i>\$ Change</i>	<i>% Change</i>
SANDY HOOK SCHOOL							
Classroom	1,873,161	1,965,471	1,920,171	1,852,249	1,873,819	21,570	1.16%
Art	69,186	71,899	75,095	75,095	80,407	5,312	7.07%
Math/Science Specialists	109,034	110,864	190,129	190,129	197,310	7,181	3.78%
Music	80,581	84,688	88,149	86,149	90,045	3,896	4.52%
Physical Education	152,289	130,102	132,278	159,879	164,125	4,246	2.66%
Reading	286,024	293,959	301,443	136,323	147,458	11,135	8.17%
Library / Media	94,376	103,321	101,210	104,226	118,560	14,334	13.75%
World Language	43,308	45,003	47,017	58,766	62,194	3,428	5.83%
Building Administration	383,502	393,986	400,075	404,087	410,823	6,736	1.67%
Total	3,091,462	3,199,292	3,255,567	3,066,903	3,144,741	77,838	2.54%

2023 - 24 *current budget reflects transfers to 11/30/23

ENROLLMENT – SANDY HOOK ELEMENTARY SCHOOL



Board of Education's Requested Operational Plan 2024-2025

ENROLLMENT SANDY HOOK

Sandy Hook School Enrollment Data		2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Kindergarten		17	15	17	17	18	16	15	17
		18	15	17	17	17	16	15	17
		18	16	17	17	17	15	14	17
		18	16	17	16	17	15	14	17
						15			
Total	71	62	68	67	84	62	58	68	
Average Class Size	18	16	17	17	17	16	15	17	
Classroom Staff	4	4	4	4	5	4	4	4	
1st Grade	17	18	17	17	18	18	15	20	
	18	19	17	17	16	17	15	19	
	18	19	17	17	15	17	16	19	
	18	19	16	16	14	17	16		
						15			
Total	71	75	67	67	63	84	62	58	
Average Class Size	18	19	17	17	16	17	16	19	
Classroom Staff	4	4	4	4	4	5	4	3	
2nd Grade	19	18	20	18	20	18	21	22	
	20	18	20	18	19	17	21	22	
	20	18	19	17	19	17	21	21	
	20	19	19	17	19	16	21		
Total	79	73	78	70	77	68	84	65	
Average Class Size	20	18	20	18	19	17	21	22	
Classroom Staff	4	4	4	4	4	4	4	3	
3rd Grade	18	19	20	20	18	20	24	22	
	19	19	20	19	18	19	24	22	
	19	20	19	19	18	19	23	21	
	20	20	18	19	17	19		21	
Total	76	78	77	77	71	77	71	86	
Average Class Size	19	20	19	19	18	19	24	22	
Classroom Staff	4	4	4	4	4	4	3	4	
4th Grade	21	18	20	19	20	20	20	18	
	21	19	20	19	19	19	20	18	
	22	19	20	19	19	18	19	18	
	22	20	19	18	19	17	19	17	
Total	86	76	79	75	77	74	78	71	
Average Class Size	22	19	20	19	19	19	20	18	
Classroom Staff	4	4	4	4	4	4	4	4	
Total Enrollment	383	364	369	356	372	365	353	348	
Total Staff	20	20	20	20	21	21	19	18	

Board of Education's Requested Operational Plan 2024-2025

REGULAR INSTRUCTION – SANDY HOOK

Object	<i>2021 - 22 Expended</i>	<i>2022 - 23 Expended</i>	<i>2023 - 24 Budgeted</i>	<i>2023 - 24 Current</i>	<i>2024 - 25 Requested</i>	<i>\$ Change</i>	
<u>CLASSROOM</u>							
111	Teacher Salaries	1,595,899	1,654,990	1,658,482	1,590,560	1,584,877	(5,683) See Note #1
112	Paraeducators	189,316	192,329	181,842	181,842	187,320	5,478
121	Substitutes (Certified)	0	850	2,000	2,000	1,000	(1,000)
131	Activities Salaries	1,100	18,532	4,200	4,200	4,200	0
322	Staff Training	6,158	2,503	4,000	4,000	4,000	0
430	Equipment Repairs	0	309	200	200	0	(200)
442	Equipment Rental	16,148	15,497	15,435	15,435	18,139	2,704 See Note #2
500	Contracted Services	3,082	1,045	3,075	3,075	2,455	(620)
580	Staff Mileage	0	93	1,000	1,000	500	(500)
580	Student Travel	405	450	300	300	312	12
611	Instructional Supplies	39,064	42,193	27,764	27,764	38,735	10,971 See Note #3
641	Textbooks	19,803	36,279	21,215	21,215	31,439	10,224 See Note #4
734	Equipment	1,916	0	0	0	0	0
810	Memberships	269	400	658	658	842	184
Subtotal		1,873,161	1,965,471	1,920,171	1,852,249	1,873,819	21,570

<u>Note #</u>	<u>Description</u>	<u>Notation</u>
1	Teacher Salaries	Reduction of one first grade teacher.
2	Equipment Rental	Currently at the end of a four year lease for copiers, projected cost for new lease.
3	Instructional Supplies	Increasing costs and current budget was cut \$12,638.
4	Textbooks	Increasing costs and current budget was cut \$9,033. Includes costs for Imagine Learning

Object	<i>2021 - 22 Expended</i>	<i>2022 - 23 Expended</i>	<i>2023 - 24 Budgeted</i>	<i>2023 - 24 Current</i>	<i>2024 - 25 Requested</i>	<i>\$ Change</i>	
<u>ART</u>							
111	Teacher Salaries	67,105	69,856	72,695	72,695	77,407	4,712
611	Instructional Supplies	2,081	2,044	2,400	2,400	3,000	600
Subtotal		69,186	71,899	75,095	75,095	80,407	5,312
<u>MATH/SCIENCE SPECIALISTS</u>							
111	Teacher Salaries	0	0	77,136	77,136	82,146	5,010
111	Specialist Salaries	109,034	110,864	112,993	112,993	115,164	2,171
Subtotal		109,034	110,864	190,129	190,129	197,310	7,181
<u>MUSIC</u>							
111	Teacher Salaries	79,748	83,533	86,164	84,164	87,847	3,683
430	Equipment Repairs	0	323	600	600	720	120
500	Contracted Services	0	800	800	800	1,200	400
611	Instructional Supplies	833	32	585	585	278	(307)
Subtotal		80,581	84,688	88,149	86,149	90,045	3,896

Board of Education's Requested Operational Plan 2024-2025

REGULAR INSTRUCTION – SANDY HOOK

<i>Object</i>	<i>2021 - 22 Expended</i>	<i>2022 - 23 Expended</i>	<i>2023 - 24 Budgeted</i>	<i>2023 - 24 Current</i>	<i>2024 - 25 Requested</i>	<i>\$ Change</i>	
<u>WORLD LANGUAGE</u>							
111 Teacher Salaries	43,308	45,003	47,017	58,766	62,194	3,428	
611 Instructional Supplies	0	0	0	0	0	0	
Subtotal	43,308	45,003	47,017	58,766	62,194	3,428	
<u>PHYSICAL EDUCATION</u>							
111 Teacher Salaries	150,464	128,455	130,969	158,570	162,746	4,176	
611 Instructional Supplies	1,826	1,647	1,309	1,309	1,379	70	
Subtotal	152,289	130,102	132,278	159,879	164,125	4,246	
<u>READING</u>							
111 Teacher Salaries	179,360	184,337	189,693	24,573	33,536	8,963	See Note #1
111 Specialist Salaries	106,664	109,622	111,750	111,750	113,922	2,172	
Subtotal	286,024	293,959	301,443	136,323	147,458	11,135	
<u>LIBRARY/MEDIA</u>							
111 Specialist Salaries	69,295	73,710	75,424	78,440	83,330	4,890	
112 Paraeducators	12,650	14,855	14,459	14,459	20,185	5,726	See Note #4
500 Contracted Services	7,378	8,200	6,768	6,768	6,925	157	
611 Instructional Supplies	4,993	6,497	4,498	4,498	7,450	2,952	See Note #2
810 Memberships	59	59	61	61	670	609	See Note #3
Subtotal	94,376	103,321	101,210	104,226	118,560	14,334	
<u>BUILDING ADMINISTRATION</u>							
111 Principal Salary	180,106	183,648	187,261	187,261	192,328	5,067	
111 Lead Teacher	112,844	115,942	118,172	118,172	120,447	2,275	
112 Clerical Salaries	85,345	87,127	87,057	91,069	92,948	1,879	
132 Extra Work (Non-Certified)	1,291	1,860	1,000	1,000	1,000	0	
322 Staff Training	324	1,374	2,000	2,000	1,000	(1,000)	
530 Communications - Postage	812	1,431	1,200	1,200	1,000	(200)	
550 Printing Services	0	173	200	200	150	(50)	
580 Staff Mileage	177	673	1,500	1,500	750	(750)	
690 Office Supplies	2,246	1,757	1,685	1,685	1,200	(485)	
810 Memberships	357	0	0	0	0	0	
Subtotal	383,502	393,986	400,075	404,087	410,823	6,736	
TOTAL SANDY HOOK	3,091,462	3,199,292	3,255,567	3,066,903	3,144,741	77,838	

<u>Note #</u>	<u>Description</u>	<u>Notation</u>
1	Teacher Salaries	Two reading teachers mostly funded from Title I grant (this grant previously funded reading teachers at Middle Gate). The increase here is their normal contracted rate increase.
2	Instructional Supplies	Current year's original request was reduced \$3,000, includes \$1,000 for makerspace.
3	Memberships	New memberships for ALA \$314 and ISTE \$295.
4	Paraeducators	Increase hours from 20 to 27 per week.

Board of Education's Requested Operational Plan 2024-2025

STAFFING – SANDY HOOK

STAFFING SUMMARY - SANDY HOOK SCHOOL											
Classification	2017-18 Staffing	2018-19 Staffing	2019-20 Staffing	2020-21 Staffing	2021-22 Staffing	2022-23 Staffing	2023-24 Budget	2023-24 Current	2024-25 Requested	Change	Notation
Principal	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
Lead Teacher	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
Teachers	25.40	25.30	25.30	25.33	26.83	26.58	26.58	25.99	24.99	(1.00)	Enrollment
Specialists	3.04	3.03	3.00	3.00	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	2.00	-	
Paraeducators	5.73	7.45	7.86	9.85	10.08	10.14	8.60	8.60	8.80	0.20	
Total	38.17	39.78	40.16	42.18	43.91	43.72	42.18	41.59	40.79	(0.80)	
REGULAR INSTRUCTION STAFFING - SANDY HOOK SCHOOL											
Classification	2017-18 Staffing	2018-19 Staffing	2019-20 Staffing	2020-21 Staffing	2021-22 Staffing	2022-23 Staffing	2023-24 Budget	2023-24 Current	2024-25 Requested	Change	Notation
CLASSROOM											
Teachers	20.00	20.00	20.00	20.00	21.00	21.00	20.00	19.00	18.00	(1.00)	Enrollment
Specialists	0.038	0.025	0.000	0.000	0.000	0.000	0.000	0.000	0.000	-	
Paraeducators	5.16	6.88	7.29	9.28	9.51	9.57	8.03	8.03	8.03	-	
Subtotal	25.20	26.91	27.29	29.28	30.51	30.57	28.03	27.03	26.03	(1.00)	
ART											
Teachers	0.80	0.80	0.80	0.83	0.83	0.83	0.83	0.83	0.83	-	
EARLY INTERVENTION SPECIALISTS											
Specialists	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-	
MATH/SCIENCE SPECIALISTS											
Teachers					0.00	0.00	1.00	1.00	1.00	-	
Specialists	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
MUSIC											
Teachers	1.10	1.00	1.00	0.83	0.83	0.83	0.83	0.83	0.83	-	
PHYSICAL EDUCATION											
Teachers	1.50	1.50	1.50	1.00	1.50	1.25	1.25	1.50	1.50	-	
READING											
Teachers	2.00	2.00	2.00	2.00	2.00	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	1.00	-	
Subtotal	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	0.00	
WORLD LANGUAGE											
Teachers				0.67	0.67	0.67	0.67	0.83	0.83	-	
LIBRARY/MEDIA											
Specialists	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
Clerical/Secretarial	0.00	0.00	0.00	0.00	0.00						
Paraeducators	0.57	0.57	0.57	0.57	0.57	0.57	0.57	0.57	0.77	0.20	Increase in Hours
Subtotal	1.57	1.57	1.57	1.57	1.57	1.57	1.57	1.57	1.77	0.20	
BUILDING ADMINISTRATION											
Principal	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
Lead Teacher	0.00	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	2.00	-	
Subtotal	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	0.00	
TOTAL SANDY HOOK	38.17	39.78	40.16	42.18	43.91	43.72	42.18	41.59	40.79	(0.80)	

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 upcoming school year is 428 students. Current year enrollment as of October 1st is 416 students.

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



Facilities Data:

Square Footage:

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 Plan 2024-2025

MIDDLE GATE ELEMENTARY SCHOOL

GRADE LEVEL: KINDERGARTEN – 4

SUMMARY BY OBJECT

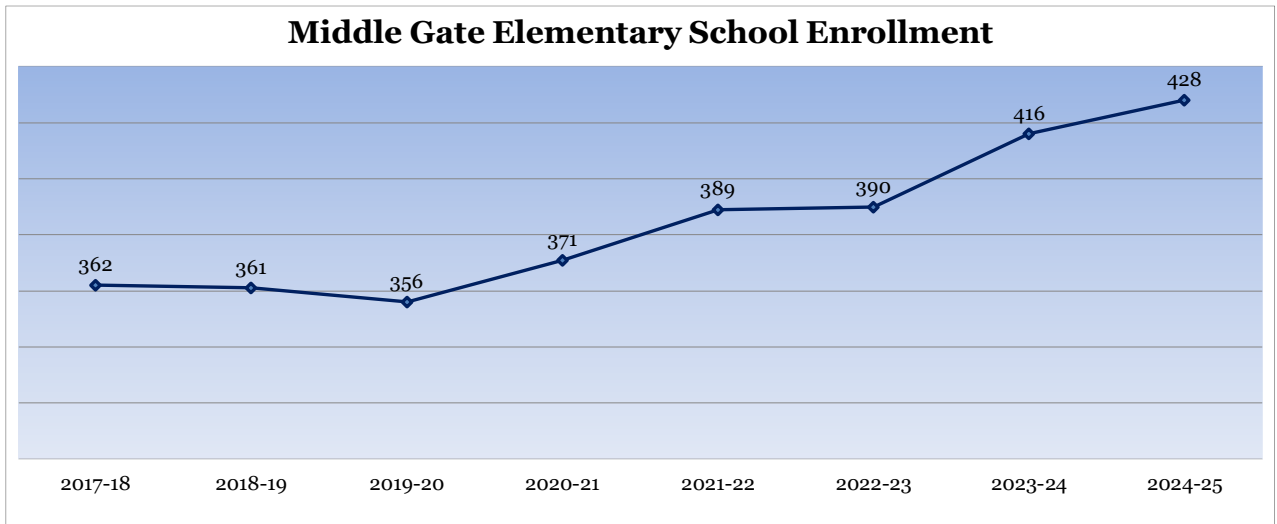
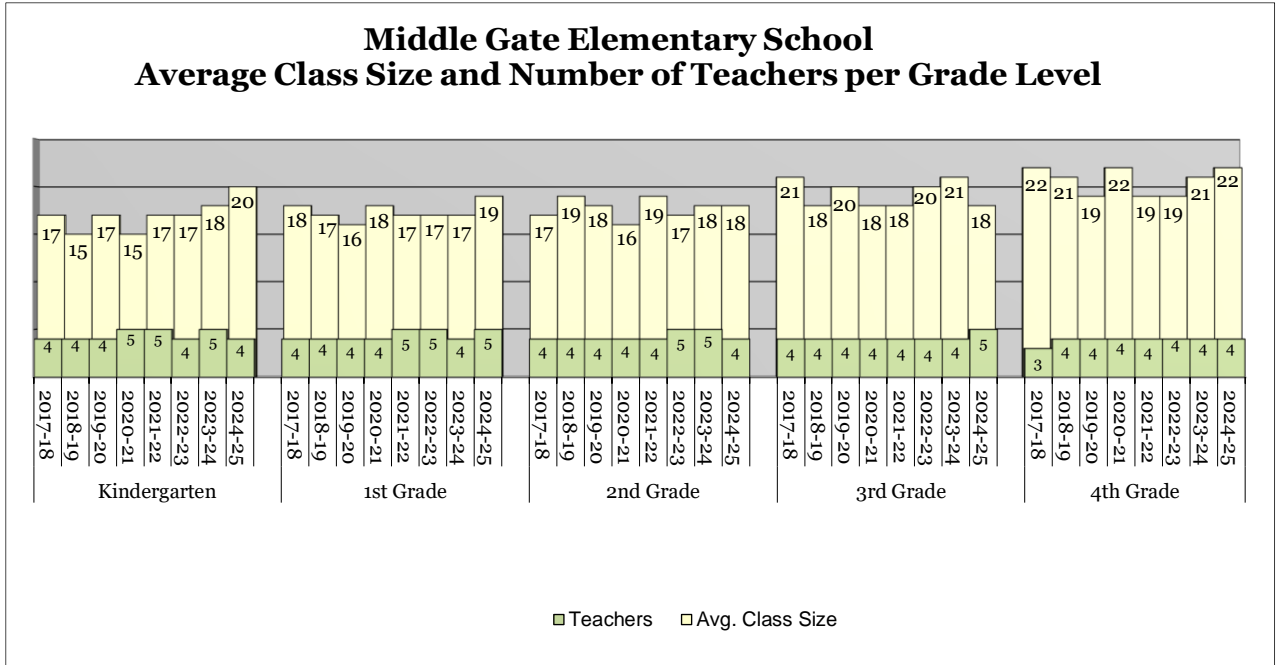
Object	2021 - 22 <i>Expended</i>	2022 - 23 <i>Expended</i>	2023 - 24 <i>Budgeted</i>	2023 - 24 <i>Current</i>	2024 - 25 <i>Requested</i>	<i>\$ Change</i>	<i>% Change</i>
111 Certified Salaries	2,677,029	2,716,376	2,797,810	3,052,521	3,154,461	101,940	3.34%
112 Non-Certified Salaries	309,915	305,936	278,382	282,731	325,222	42,491	15.03%
322 Staff Training	4,461	1,948	4,478	4,478	3,900	(578)	-12.91%
442 Equipment Rental	12,042	11,572	11,526	11,526	13,821	2,295	19.91%
500 Contracted Services	3,119	5,187	3,590	3,590	3,750	160	4.46%
530 Communications	1,054	919	1,200	1,200	1,200	0	0.00%
550 Printing Services	143	428	500	500	450	(50)	-10.00%
580 Student Travel & Staff Mileage	203	938	2,000	2,000	2,000	0	0.00%
611 Supplies	50,582	68,722	48,406	48,406	59,281	10,875	22.47%
641 Textbooks	17,379	21,292	12,737	12,737	34,497	21,760	170.84%
734 Equipment	1,740	0	0	0	0	0	-%
810 Memberships	64	124	250	250	250	0	0.00%
Total	3,077,730	3,133,442	3,160,879	3,419,939	3,598,832	178,893	5.23%

SUMMARY BY PROGRAM

Program	2021 - 22 <i>Expended</i>	2022 - 23 <i>Expended</i>	2023 - 24 <i>Budgeted</i>	2023 - 24 <i>Current*</i>	2024 - 25 <i>Requested</i>	<i>\$ Change</i>	<i>% Change</i>
MIDDLE GATE SCHOOL							
Classroom	1,981,942	1,967,718	1,906,924	1,995,944	2,122,680	126,736	6.35%
Art	66,931	69,695	72,805	72,805	76,385	3,580	4.92%
Math/Science Specialists	151,524	201,876	205,871	205,871	211,909	6,038	2.93%
Music	80,872	85,095	86,119	86,119	88,510	2,391	2.78%
Physical Education	149,861	136,089	139,775	139,775	143,795	4,020	2.88%
Reading	94,974	99,533	165,354	334,056	345,388	11,332	3.39%
Library / Media	129,133	132,272	130,447	130,447	141,681	11,234	8.61%
World Language	40,223	52,149	54,861	51,850	56,197	4,347	8.38%
Building Administration	382,272	389,017	398,723	403,072	412,287	9,215	2.29%
Total	3,077,730	3,133,442	3,160,879	3,419,939	3,598,832	178,893	5.23%

2023 - 24 *current budget reflects transfers to 11/30/23

ENROLLMENT – MIDDLE GATE ELEMENTARY SCHOOL



Board of Education's Requested Operational Plan 2024-2025

ENROLLMENT - MIDDLE GATE

Middle Gate School Enrollment Data								
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Kindergarten	17	15	18	16	18	18	19	20
	17	15	17	16	18	18	19	20
	17	15	17	16	17	16	18	20
	17	16	17	15	16	15	18	21
				13	14		18	
Total	68	61	69	76	83	67	92	81
Average Class Size	17	15	17	15	17	17	18	20
Classroom Staff	4	4	4	5	5	4	5	4
1st Grade	18	16	16	18	18	18	19	20
	18	17	16	18	18	18	18	19
	18	17	15	18	17	18	16	19
	19	17	15	18	16	16	15	19
					16	16		19
Total	73	67	62	72	85	86	68	96
Average Class Size	18	17	16	18	17	17	17	19
Classroom Staff	4	4	4	4	5	5	4	5
2nd Grade	17	19	18	17	19	18	19	18
	17	19	18	16	19	17	18	18
	17	19	18	16	19	17	18	18
	18	19	18	16	19	17	18	17
						14	16	
Total	69	76	72	65	76	83	89	71
Average Class Size	17	19	18	16	19	17	18	18
Classroom Staff	4	4	4	4	4	5	5	4
3rd Grade	21	18	20	18	18	20	22	18
	21	18	20	18	18	20	22	18
	21	18	20	18	18	20	22	19
	22	18	19	18	17	19	18	18
								19
Total	85	72	79	72	71	79	84	92
Average Class Size	21	18	20	18	18	20	21	18
Classroom Staff	4	4	4	4	4	4	4	5
4th Grade	22	20	19	23	19	19	21	22
	22	21	19	22	19	19	21	22
	23	22	18	21	19	19	21	22
		22	18	20	17	18	20	22
Total	67	85	74	86	74	75	83	88
Average Class Size	22	21	19	22	19	19	21	22
Classroom Staff	3	4	4	4	4	4	4	4
Total Enrollment	362	361	356	371	389	390	416	428
Total Staff	19	20	20	21	22	22	22	22

Board of Education’s Requested Operational Plan 2024-2025

REGULAR INSTRUCTION – MIDDLE GATE ELEMENTARY

Object	2021 - 22 Expended	2022 - 23 Expended	2023 - 24 Budgeted	2023 - 24 Current	2024 - 25 Requested	\$ Change	
<u>CLASSROOM</u>							
111 Teacher Salaries	1,705,587	1,659,847	1,658,919	1,747,939	1,808,793	60,854	
112 Paraeducators	210,379	202,938	175,803	175,803	211,045	35,242	See Note #1
121 Substitutes (Certified)	0	200	3,465	3,465	3,465	0	
131 Activities Salaries	1,190	16,975	6,275	6,275	6,275	0	
322 Staff Training	3,885	1,682	4,078	4,078	3,500	(578)	
442 Equipment Rental	12,042	11,572	11,526	11,526	13,821	2,295	See Note #2
500 Contracted Services	697	2,702	1,020	1,020	450	(570)	
580 Student Travel	203	938	2,000	2,000	2,000	0	
611 Instructional Supplies	30,580	49,513	30,901	30,901	38,634	7,733	See Note #3
641 Textbooks	17,379	21,292	12,737	12,737	34,497	21,760	See Note #4
810 Memberships	0	60	200	200	200	0	
Subtotal	1,981,942	1,967,718	1,906,924	1,995,944	2,122,680	126,736	

Note #	Description	Notation
1	Paraeducators	Current need prevented the reduction of two positions; therefore, current budget was short \$27,969.
2	Equipment Rental	Currently at the end of a four year lease for copiers, projected cost for new lease.
3	Instructional Supplies	Current budget was reduced \$9,000 for Science kits that were pre-purchased in 2022-23.
4	Textbooks	Current budget was cut \$7,350 for decodables, request includes \$10,560 for Imagine Learning.

Object	2021 - 22 Expended	2022 - 23 Expended	2023 - 24 Budgeted	2023 - 24 Current	2024 - 25 Requested	\$ Change	
<u>ART</u>							
111 Teacher Salaries	63,957	67,105	70,205	70,205	73,785	3,580	
611 Instructional Supplies	2,973	2,590	2,600	2,600	2,600	0	
Subtotal	66,931	69,695	72,805	72,805	76,385	3,580	

Object	2021 - 22 Expended	2022 - 23 Expended	2023 - 24 Budgeted	2023 - 24 Current	2024 - 25 Requested	\$ Change	
<u>MATH/SCIENCE SPECIALISTS</u>							
111 Teacher Salaries	48,879	97,471	99,420	99,420	103,370	3,950	
111 Specialist Salaries	102,645	104,405	106,451	106,451	108,539	2,088	
Subtotal	151,524	201,876	205,871	205,871	211,909	6,038	

Object	2021 - 22 Expended	2022 - 23 Expended	2023 - 24 Budgeted	2023 - 24 Current	2024 - 25 Requested	\$ Change	
<u>MUSIC</u>							
111 Teacher Salaries	77,519	82,857	84,482	84,482	87,033	2,551	
430 Equipment Repairs	0	0	0	0	0	0	
611 Instructional Supplies	1,614	2,237	1,637	1,637	1,477	(160)	
734 Equipment	1,740	0	0	0	0	0	
Subtotal	80,872	85,095	86,119	86,119	88,510	2,391	

Board of Education's Requested Operational Plan 2024-2025

REGULAR INSTRUCTION - MIDDLE GATE

Object	2021 - 22 Expended	2022 - 23 Expended	2023 - 24 Budgeted	2023 - 24 Current	2024 - 25 Requested	\$ Change
<u>WORLD LANGUAGE</u>						
111 Teacher Salaries	40,223	52,149	54,861	51,850	55,947	4,097
611 Instructional Supplies	0	0	0	0	250	250
Subtotal	40,223	52,149	54,861	51,850	56,197	4,347
<u>PHYSICAL EDUCATION</u>						
111 Teacher Salaries	148,893	135,441	138,900	138,900	142,945	4,045
611 Instructional Supplies	969	648	875	875	850	(25)
Subtotal	149,861	136,089	139,775	139,775	143,795	4,020
<u>READING</u>						
111 Teacher Salaries	0	0	56,791	225,493	234,654	9,161
111 Specialist Salaries	94,974	99,533	108,563	108,563	110,734	2,171
Subtotal	94,974	99,533	165,354	334,056	345,388	11,332
<u>LIBRARY/MEDIA</u>						
111 Specialist Salaries	103,215	104,986	107,045	107,045	109,146	2,101
112 Paraeducators	13,233	14,728	14,459	14,459	20,185	5,726 See Note #3
500 Contracted Services	2,422	2,485	2,570	2,570	2,330	(240)
611 Instructional Supplies	10,200	10,009	6,323	6,323	9,970	3,647 See Note #1
810 Memberships	64	64	50	50	50	0
Subtotal	129,133	132,272	130,447	130,447	141,681	11,234
<u>BUILDING ADMINISTRATION</u>						
111 Principal Salary	177,106	180,648	184,261	184,261	189,328	5,067
111 Lead Teacher	112,844	114,761	118,172	118,172	120,447	2,275
112 Clerical Salaries	85,416	87,317	87,120	91,469	92,992	1,523
132 Extra Work (Non-Certified)	887	953	1,000	1,000	1,000	0
322 Staff Training	576	267	400	400	400	0
500 Contracted Services	0	0	0	0	970	970 See Note #2
530 Communications - Postage	1,054	919	1,200	1,200	1,200	0
550 Printing Services	143	428	500	500	450	(50)
690 Office Supplies	4,246	3,724	6,070	6,070	5,500	(570)
Subtotal	382,272	389,017	398,723	403,072	412,287	9,215
TOTAL MIDDLE GATE	3,077,730	3,133,442	3,160,879	3,419,939	3,598,832	178,893

Note #	Description	Notation
1	Instructional Supplies	Current year's original request was reduced \$4,000, restoring funds for books.
2	Contracted Services	\$520 for On Site Shredding previously under classroom and \$450 for Canyon Creek online scheduler.
3	Paraeducators	Increase hours from 20 to 27 per week.

Board of Education’s Requested Operational Plan 2024-2025

STAFFING – MIDDLE GATE

STAFFING SUMMARY - MIDDLE GATE SCHOOL											
Classification	2017-18 Staffing	2018-19 Staffing	2019-20 Staffing	2020-21 Staffing	2021-22 Staffing	2022-23 Staffing	2023-24 Budget	2023-24 Current	2024-25 Requested	Change	Notation
Principal	1.00	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	1.00	-	
Teachers	24.00	24.90	25.90	26.83	28.33	28.99	28.49	29.49	29.49	-	
Specialists	3.79	3.78	3.00	3.00	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	2.00	-	
Paraeducators	7.48	8.63	8.77	10.11	10.11	9.41	7.87	8.96	9.16	0.20	
Total	39.27	41.31	41.67	43.94	45.44	45.40	43.36	45.45	45.65	0.20	
REGULAR INSTRUCTION STAFFING - MIDDLE GATE SCHOOL											
Classification	2017-18 Staffing	2018-19 Staffing	2019-20 Staffing	2020-21 Staffing	2021-22 Staffing	2022-23 Staffing	2023-24 Budget	2023-24 Current	2024-25 Requested	Change	Notation
<u>CLASSROOM</u>											
Teachers	19.00	20.00	20.00	21.00	22.00	22.00	21.00	22.00	22.00	-	
Specialists	0.038	0.025	0.000	0.000	0.000	0.000	0.000	0.000	0.000	-	
Paraeducators	6.91	8.06	8.20	9.54	9.54	8.84	7.30	8.39	8.39	-	Enrollment
Subtotal	25.95	28.09	28.20	30.54	31.54	30.84	28.30	30.39	30.39	0.00	
<u>ART</u>											
Teachers	0.80	0.80	0.80	0.83	0.83	0.83	0.83	0.83	0.83	-	
<u>EARLY INTERVENTION SPECIALISTS</u>											
Specialists	0.75	0.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-	
<u>MATH/SCIENCE SPECIALISTS</u>											
Teachers	0.50	0.50	0.50	0.50	0.50	1.00	1.00	1.00	1.00	-	
Specialists	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
<u>MUSIC</u>											
Teachers	1.10	1.00	1.00	0.83	0.83	0.83	0.83	0.83	0.83	-	
<u>PHYSICAL EDUCATION</u>											
Teachers	1.60	1.60	1.60	1.00	1.50	1.50	1.50	1.50	1.50	-	
<u>READING</u>											
Teachers	1.00	1.00	2.00	2.00	2.00	2.00	2.50	2.50	2.50	-	
Specialists	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
Subtotal	2.00	2.00	3.00	3.00	3.00	3.00	3.50	3.50	3.50	0.00	
<u>WORLD LANGUAGE</u>											
Teachers				0.67	0.67	0.83	0.83	0.83	0.83	-	
<u>LIBRARY/MEDIA</u>											
Specialists	1.00	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	0.77	0.20	Increase in Hours
Subtotal	1.57	1.57	1.57	1.57	1.57	1.57	1.57	1.57	1.77	0.20	
<u>BUILDING ADMINISTRATION</u>											
Principal	1.00	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	1.00	-	
Clerical/Secretarial	2.00	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	4.00	0.00	
TOTAL MIDDLE GATE	39.27	41.31	41.67	43.94	45.44	45.40	43.36	45.45	45.65	0.20	

HEAD O’MEADOW ELEMENTARY SCHOOL

94 Boggs Hill Rd., Newtown

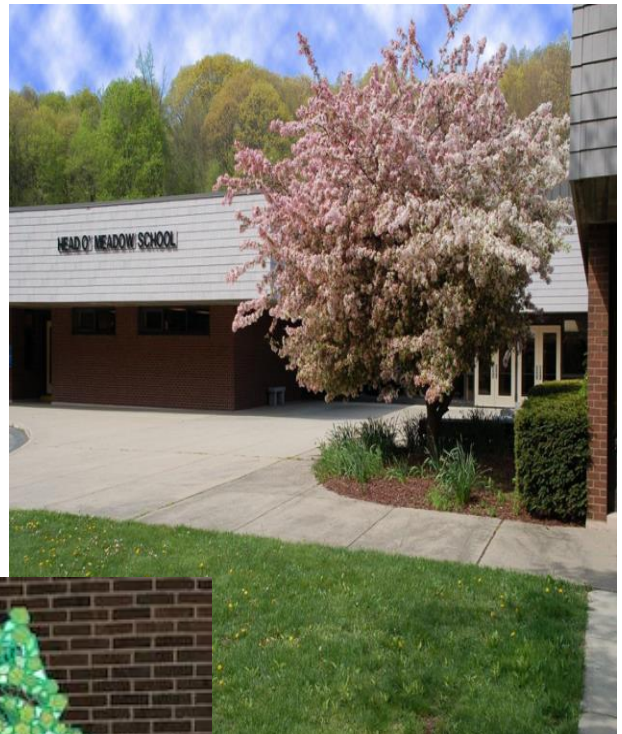
<https://hom.newtown.k12.ct.us/>

Principal: Tim Napolitano

Lead Teacher: Karen Dreger

The anticipated enrollment for the upcoming school year is 331 students. Current year enrollment as of October 1st is 319 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 Plan 2024-2025

HEAD O'MEADOW ELEMENTARY

GRADE LEVEL: KINDERGARTEN – 4

SUMMARY BY OBJECT

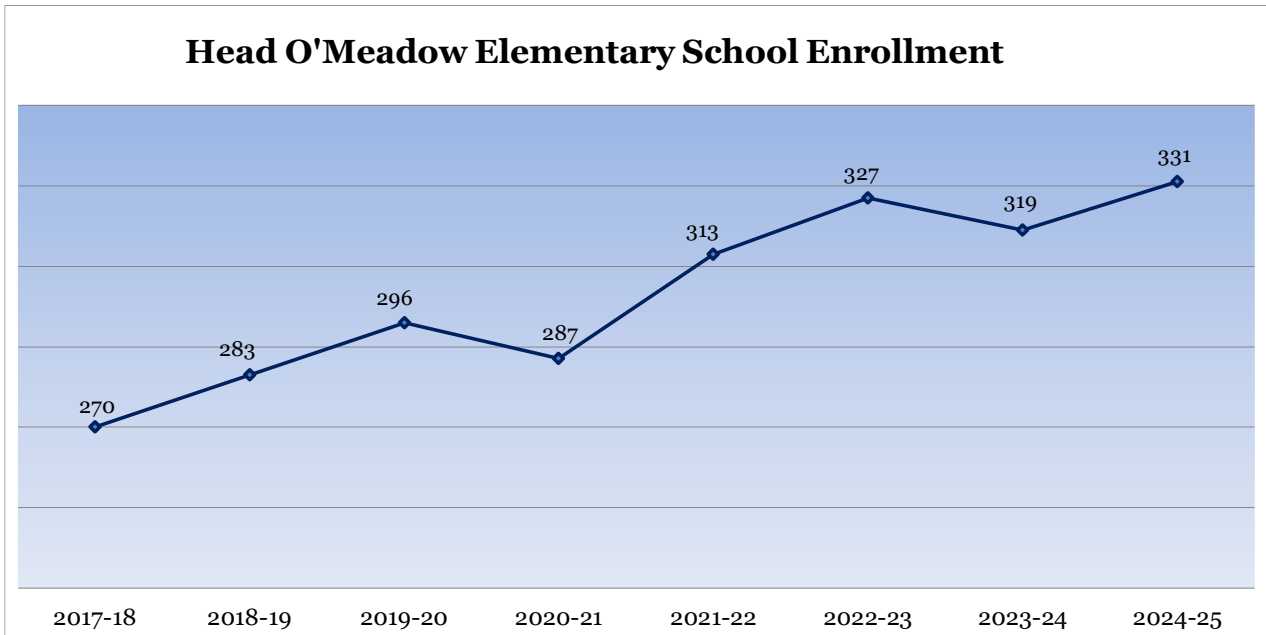
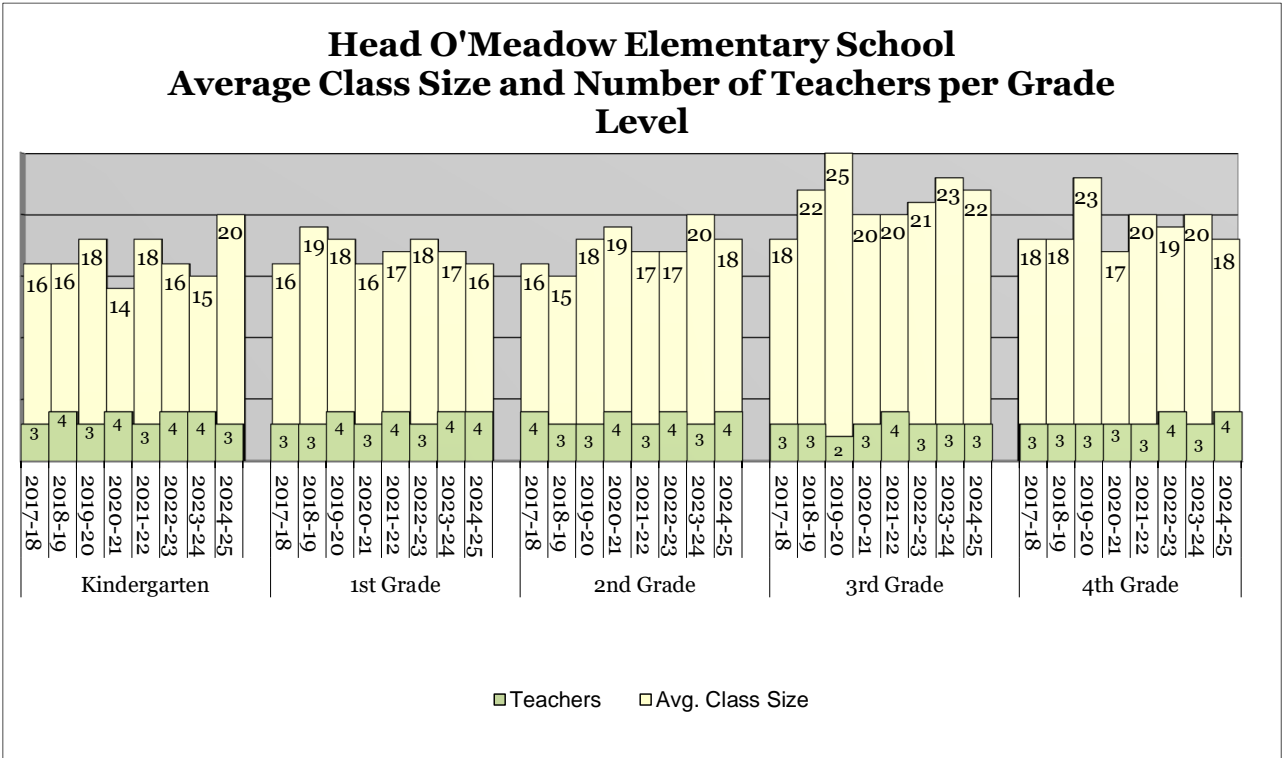
Object	2021 - 22 <i>Expended</i>	2022 - 23 <i>Expended</i>	2023 - 24 <i>Budgeted</i>	2023 - 24 <i>Current</i>	2024 - 25 <i>Requested</i>	<i>\$ Change</i>	<i>% Change</i>
111 Certified Salaries	2,414,526	2,633,563	2,698,032	2,611,062	2,769,012	157,950	6.05%
112 Non-Certified Salaries	254,881	292,901	275,093	279,442	298,123	18,681	6.69%
322 Staff Training	3,143	2,107	2,000	2,000	3,500	1,500	75.00%
430 Equipment Repairs	0	0	720	720	720	0	0.00%
442 Equipment Rental	10,054	9,659	9,620	9,620	11,695	2,075	21.57%
500 Contracted Services	6,180	8,253	7,995	7,995	5,432	(2,563)	-32.06%
530 Communications	371	866	800	800	800	0	0.00%
550 Printing Services	0	0	0	0	0	0	-%
580 Student Travel & Staff Mileage	203	445	800	800	1,100	300	37.50%
611 Supplies	51,067	55,243	44,865	44,865	53,602	8,737	19.47%
641 Textbooks	11,608	27,013	4,842	4,842	18,606	13,764	284.26%
734 Equipment	0	0	0	0	0	0	-%
810 Memberships	795	312	2,012	2,012	1,567	(445)	-22.12%
Total	2,752,828	3,030,362	3,046,779	2,964,158	3,164,157	199,999	6.75%

SUMMARY BY PROGRAM

Program	2021 - 22 <i>Expended</i>	2022 - 23 <i>Expended</i>	2023 - 24 <i>Budgeted</i>	2023 - 24 <i>Current*</i>	2024 - 25 <i>Requested</i>	<i>\$ Change</i>	<i>% Change</i>
HEAD O'MEADOW SCHOOL							
Classroom	1,684,098	1,817,445	1,792,234	1,711,966	1,859,645	147,679	8.63%
Art	41,086	42,840	45,245	46,859	50,300	3,441	7.34%
Math/Science Specialists	98,805	155,249	208,961	208,961	213,036	4,075	1.95%
Music	62,317	66,565	68,445	67,426	71,591	4,165	6.18%
Physical Education	99,978	126,062	129,070	103,456	105,444	1,988	1.92%
Reading	255,935	263,408	273,615	273,615	290,435	16,820	6.15%
Library / Media	103,609	109,384	114,095	114,095	123,114	9,019	7.90%
World Language	28,608	58,638	61,311	40,109	43,257	3,148	7.85%
Building Administration	378,391	390,770	353,803	397,671	407,335	9,664	2.43%
Total	2,752,828	3,030,362	3,046,779	2,964,158	3,164,157	199,999	6.75%

2023 - 24 *current budget reflects transfers to 11/30/23

ENROLLMENT – HEAD O’MEADOW ELEMENTARY SCHOOL



Board of Education's Requested Operational Plan 2024-2025

ENROLLMENT - HEAD O'MEADOW

Head O'Meadow School Enrollment Data								
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Kindergarten	16	16	18	14	17	17	15	19
	16	16	18	14	18	16	15	20
	17	16	17	14	18	16	15	20
		16		14		16	15	
Total	49	64	53	56	53	65	60	59
Average Class Size	16	16	18	14	18	16	15	20
Classroom Staff	3	4	3	4	3	4	4	3
1st Grade	16	19	18	17	17	19	18	16
	16	19	18	16	17	19	18	16
	17	19	17	15	17	17	17	16
			17		17		16	16
Total	49	57	70	48	68	55	69	64
Average Class Size	16	19	18	16	17	18	17	16
Classroom Staff	3	3	4	3	4	3	4	4
2nd Grade	16	13	19	19	18	17	21	18
	16	15	18	19	17	17	20	18
	16	16	18	18	17	17	19	18
	16			18		17		18
Total	64	44	55	74	52	68	60	72
Average Class Size	16	15	18	19	17	17	20	18
Classroom Staff	4	3	3	4	3	4	3	4
3rd Grade	18	21	25	21	20	21	24	22
	18	22	25	20	20	21	23	22
	18	22		18	20	20	23	22
					20			
Total	54	65	50	59	80	62	70	66
Average Class Size	18	22	25	20	20	21	23	22
Classroom Staff	3	3	2	3	4	3	3	3
4th Grade	18	16	23	17	21	20	21	18
	18	18	23	17	20	20	20	18
	18	19	22	16	19	20	19	17
						17		17
Total	54	53	68	50	60	77	60	70
Avg. Class	18	18	23	17	20	19	20	18
Classroom Staff	3	3	3	3	3	4	3	4
Total Enrollment	270	283	296	287	313	327	319	331
Total Staff	16	16	15	17	17	18	17	18

Board of Education's Requested Operational Plan 2024-2025

REGULAR INSTRUCTION – HEAD O'MEADOW

Object	<i>2021 - 22 Expended</i>	<i>2022 - 23 Expended</i>	<i>2023 - 24 Budgeted</i>	<i>2023 - 24 Current</i>	<i>2024 - 25 Requested</i>	<i>\$ Change</i>	
<u>CLASSROOM</u>							
111 Teacher Salaries	1,462,418	1,534,711	1,563,711	1,483,443	1,592,264	108,821	See Note #1
112 Paraeducators	159,259	190,599	174,114	174,114	185,046	10,932	
121 Substitutes (Certified)	0	300	1,000	1,000	1,000	0	
131 Activities Salaries	1,902	10,083	4,175	4,175	10,016	5,841	See Note #2
322 Staff Training	688	574	1,000	1,000	2,500	1,500	See Note #3
442 Equipment Rental	10,054	9,659	9,620	9,620	11,695	2,075	See Note #4
500 Contracted Services	1,711	2,245	2,000	2,000	250	(1,750)	
580 Staff Mileage	0	145	0	0	300	300	
580 Student Travel	203	300	300	300	500	200	
611 Instructional Supplies	36,049	41,668	30,000	30,000	36,481	6,481	See Note #5
641 Textbooks	11,608	27,013	4,842	4,842	18,606	13,764	See Note #6
810 Memberships	207	147	1,472	1,472	987	(485)	
Subtotal	1,684,098	1,817,445	1,792,234	1,711,966	1,859,645	147,679	

<u>Note #</u>	<u>Description</u>	<u>Notation</u>
1	Teacher Salaries	Additional fourth grade teacher and savings from mid-year turnover.
2	Activities Salaries	Budgeted based on teachers' contract plus current year was reduced \$5,644.
3	Staff Training	Current budget was reduced \$2,000.
4	Equipment Rental	Currently at the end of a four year lease for copiers, projected cost for new lease.
5	Instructional Supplies	Current budget was reduced \$6,300, 2024-25 includes \$6,860 for Mystery Science packs.
6	Textbooks	Current budget was reduced \$8,158 due to pre-purchasing in 2022-23. Includes \$9,240 for Imagine Learning.

Object	<i>2021 - 22 Expended</i>	<i>2022 - 23 Expended</i>	<i>2023 - 24 Budgeted</i>	<i>2023 - 24 Current</i>	<i>2024 - 25 Requested</i>	<i>\$ Change</i>	
<u>ART</u>							
111 Teacher Salaries	39,055	41,253	43,245	44,859	47,404	2,545	
611 Instructional Supplies	2,031	1,587	2,000	2,000	2,896	896	See Note #1
Subtotal	41,086	42,840	45,245	46,859	50,300	3,441	

MATH/SCIENCE SPECIALISTS

111 Teacher Salaries	0	49,717	101,382	101,382	103,370	1,988	
111 Specialist Salaries	98,805	105,532	107,579	107,579	109,666	2,087	
Subtotal	98,805	155,249	208,961	208,961	213,036	4,075	

MUSIC

111 Teacher Salaries	61,039	65,311	66,610	65,591	69,096	3,505	
430 Equipment Repairs	0	0	720	720	720	0	
500 Contracted Services	278	723	400	400	1,200	800	See Note #2
611 Instructional Supplies	1,000	531	715	715	575	(140)	
Subtotal	62,317	66,565	68,445	67,426	71,591	4,165	

<u>Note #</u>	<u>Description</u>	<u>Notation</u>
1	Instructional Supplies	Current budget was reduced \$1,000.
2	Contracted Services	Accompanist for school concerts, was reduced by \$800 for 2023-24.

Board of Education's Requested Operational Plan 2024-2025

REGULAR INSTRUCTION - HEAD O'MEADOW

Object	2021 - 22 Expended	2022 - 23 Expended	2023 - 24 Budgeted	2023 - 24 Current	2024 - 25 Requested	\$ Change
<u>WORLD LANGUAGE</u>						
111 Teacher Salaries	28,608	58,638	61,311	40,109	42,757	2,648
611 Instructional Supplies	0	0	0	0	500	500
Subtotal	28,608	58,638	61,311	40,109	43,257	3,148
<u>PHYSICAL EDUCATION</u>						
111 Teacher Salaries	98,831	125,634	128,070	102,456	104,444	1,988
611 Instructional Supplies	1,147	429	1,000	1,000	1,000	0
Subtotal	99,978	126,062	129,070	103,456	105,444	1,988
<u>READING</u>						
111 Teacher Salaries	151,331	156,974	165,052	165,052	179,701	14,649
111 Specialist Salaries	104,604	106,434	108,563	108,563	110,734	2,171
Subtotal	255,935	263,408	273,615	273,615	290,435	16,820
<u>LIBRARY/MEDIA</u>						
111 Specialist Salaries	77,983	81,821	85,601	85,601	89,967	4,366
112 Paraeducators	13,564	14,963	14,459	14,459	20,185	5,726 See Note #2
500 Contracted Services	4,191	5,285	5,595	5,595	3,982	(1,613)
611 Instructional Supplies	7,661	7,316	8,150	8,150	8,650	500
810 Memberships	210	0	290	290	330	40
Subtotal	103,609	109,384	114,095	114,095	123,114	9,019
<u>BUILDING ADMINISTRATION</u>						
111 Principal Salary	177,106	180,648	184,261	184,261	189,328	5,067
111 Lead Teacher	112,844	116,508	77,472	116,991	119,265	2,274
112 Clerical Salaries	81,345	86,217	86,020	90,369	91,892	1,523
132 Extra Work (Non-Certified)	713	1,123	500	500	1,000	500 See Note #1
322 Staff Training	2,455	1,533	1,000	1,000	1,000	0
530 Communications - Postage	371	866	800	800	800	0
580 Staff Mileage	0	0	500	500	300	(200)
690 Office Supplies	3,179	3,712	3,000	3,000	3,500	500
810 Memberships	378	165	250	250	250	0
Subtotal	378,391	390,770	353,803	397,671	407,335	9,664
TOTAL HEAD O'MEADOW	2,752,828	3,030,362	3,046,779	2,964,158	3,164,157	199,999

<u>Note #</u>	<u>Description</u>	<u>Notation</u>
1	Extra Work (Non-Certified)	Current budget was cut \$500.
2	Paraeducators	Increase hours from 20 to 27 per week.

Board of Education’s Requested Operational Plan 2024-2025

STAFFING - HEAD O’MEADOW

STAFFING SUMMARY - HEAD O’MEADOW SCHOOL											
Classification	2017-18 Staffing	2018-19 Staffing	2019-20 Staffing	2020-21 Staffing	2021-22 Staffing	2022-23 Staffing	2023-24 Budget	2023-24 Current	2024-25 Requested	Change	Notation
Principal	1.00	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	1.00	-	
Teachers	19.90	19.80	19.30	22.00	21.92	24.09	23.59	23.01	24.01	1.00	Enrollment
Specialists	3.54	3.53	3.00	3.00	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	2.00	-	
Paraeducators	5.27	7.31	7.37	8.76	8.76	9.47	7.93	7.94	8.14	0.20	
Total	32.71	34.64	33.67	37.76	37.68	40.56	38.52	37.95	39.15	1.20	
REGULAR INSTRUCTION STAFFING - HEAD O’MEADOW SCHOOL											
Classification	2017-18 Staffing	2018-19 Staffing	2019-20 Staffing	2020-21 Staffing	2021-22 Staffing	2022-23 Staffing	2023-24 Budget	2023-24 Current	2024-25 Requested	Change	Notation
CLASSROOM											
Teachers	16.00	16.00	15.00	17.00	17.00	18.00	17.00	17.00	18.00	1.00	Enrollment
Specialists	0.038	0.025	0.000	0.000	0.000	0.000	0.000	0.000	0.000	-	
Paraeducators	4.84	6.88	6.94	8.19	8.19	8.90	7.36	7.37	7.37	-	
Subtotal	20.88	22.91	21.94	25.19	25.19	26.90	24.36	24.37	25.37	1.00	
ART											
Teachers	0.70	0.70	0.70	0.67	0.67	0.67	0.67	0.67	0.67	-	
EARLY INTERVENTION SPECIALISTS											
Specialists	0.50	0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-	
MATH/SCIENCE SPECIALISTS											
Teachers					0.00	0.50	1.00	1.00	1.00	-	
Specialists	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
MUSIC											
Teachers	1.10	1.00	1.00	0.67	0.67	0.67	0.67	0.67	0.67	-	
PHYSICAL EDUCATION											
Teachers	1.10	1.10	1.10	1.16	1.00	1.25	1.25	1.00	1.00	-	
READING											
Teachers	1.00	1.00	1.50	2.00	2.00	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	1.00	-	
Subtotal	2.00	2.00	2.50	3.00	3.00	3.00	3.00	3.00	3.00	0.00	
WORLD LANGUAGE											
Teachers				0.50	0.58	1.00	1.00	0.67	0.67	-	
LIBRARY/MEDIA											
Specialists	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
Paraeducators	0.43	0.43	0.43	0.57	0.57	0.57	0.57	0.57	0.77	0.20	Increase in Hours
Subtotal	1.43	1.43	1.43	1.57	1.57	1.57	1.57	1.57	1.77	0.20	
BUILDING ADMINISTRATION											
Principal	1.00	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	1.00	-	
Clerical/Secretarial	2.00	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	4.00	0.00	
TOTAL HEAD O’MEADOW	32.71	34.64	33.67	37.76	37.68	40.56	38.52	37.95	39.15	1.20	

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 upcoming school year is 581 students. Current year enrollment as of October 1st is 581 students.

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



Facilities Data:		Square Footage:
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 Plan 2024-2025

REED INTERMEDIATE

SUMMARY BY OBJECT

Object	2021 - 22 <i>Expended</i>	2022 - 23 <i>Expended</i>	2023 - 24 <i>Budgeted</i>	2023 - 24 <i>Current</i>	2024 - 25 <i>Requested</i>	<i>\$ Change</i>	<i>% Change</i>
111 Certified Salaries	4,131,357	4,312,478	4,469,977	4,586,078	4,619,930	33,852	0.74%
112 Non-Certified Salaries	249,847	232,878	247,260	249,862	258,490	8,628	3.45%
322 Staff Training	13,836	11,133	10,520	10,520	9,645	(875)	-8.32%
430 Equipment Repairs	4,423	4,050	5,250	5,250	5,250	0	0.00%
442 Equipment Rental	23,796	22,857	22,765	22,765	26,963	4,198	18.44%
500 Contracted Services	17,110	13,119	8,009	8,009	11,835	3,826	47.77%
530 Communications	2,108	750	1,700	1,700	800	(900)	-52.94%
550 Printing Services	0	0	0	0	0	0	-%
580 Student Travel & Staff Mileage	0	476	500	500	400	(100)	-20.00%
611 Supplies	86,892	97,866	82,019	82,019	86,803	4,784	5.83%
641 Textbooks	9,619	24,797	9,300	9,300	9,800	500	5.38%
734 Equipment	0	82	0	0	0	0	-%
810 Memberships	777	1,522	2,265	2,265	1,897	(368)	-16.25%
Total	4,539,765	4,722,006	4,859,565	4,978,268	5,031,813	53,545	1.08%

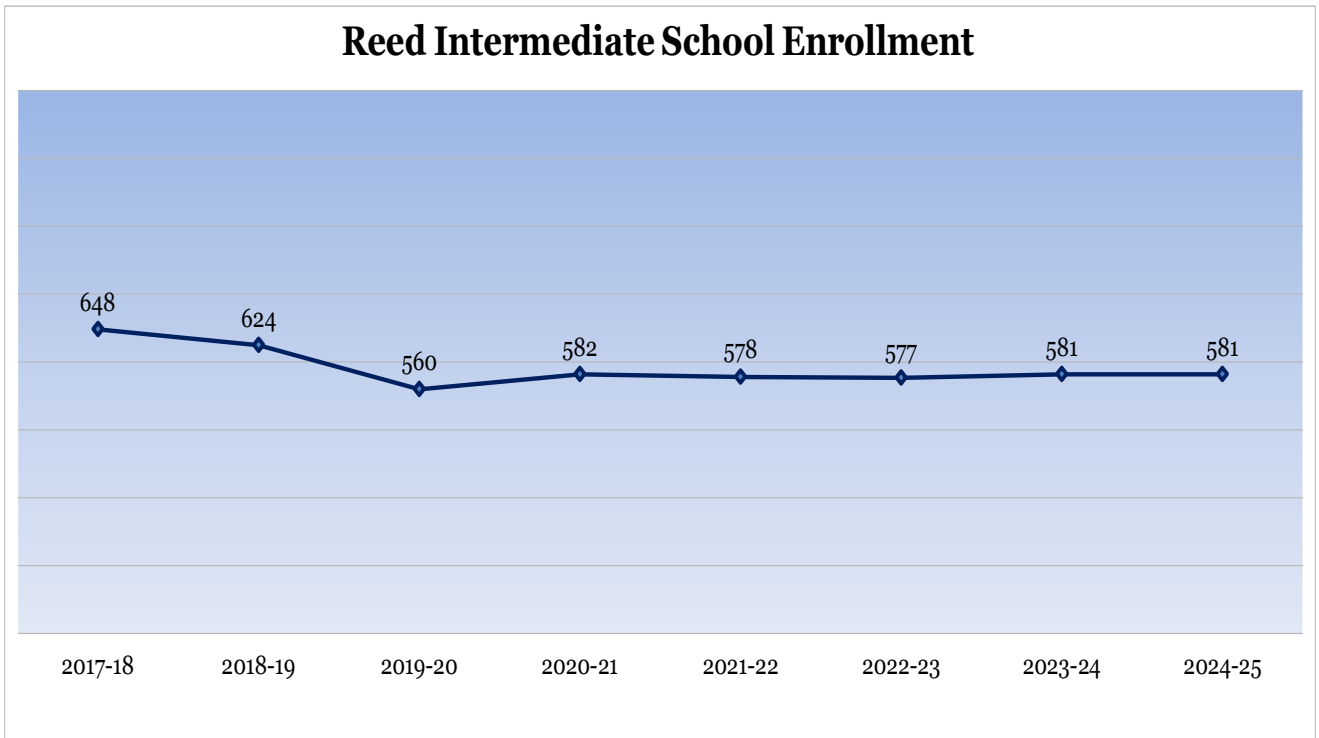
SUMMARY BY PROGRAM

Program	2021 - 22 <i>Expended</i>	2022 - 23 <i>Expended</i>	2023 - 24 <i>Budgeted</i>	2023 - 24 <i>Current*</i>	2024 - 25 <i>Requested</i>	<i>\$ Change</i>	<i>% Change</i>
REED INTERMEDIATE SCHOOL							
Art	118,306	124,675	128,627	128,627	133,867	5,240	4.07%
Computer Education	99,472	105,794	107,257	107,257	108,210	953	0.89%
Health Education	101,820	104,854	107,150	107,150	109,218	2,068	1.93%
Project Adventure	97,757	99,433	102,456	102,456	104,444	1,988	1.94%
Mathematics	109,854	123,893	220,873	220,873	231,434	10,561	4.78%
Music	322,417	332,235	348,255	348,956	357,406	8,450	2.42%
Physical Education	199,384	205,015	209,340	209,340	214,006	4,666	2.23%
Reading	224,430	233,209	230,540	230,540	234,350	3,810	1.65%
Science	203,551	213,621	113,899	113,899	113,496	(403)	-0.35%
Extra Curricular Activities	34,731	41,483	44,061	44,061	44,857	796	1.81%
Library / Media	136,251	142,678	149,020	151,622	160,149	8,527	5.62%
World Language	57,124	60,136	65,835	65,835	69,057	3,222	4.89%
Classroom	2,348,663	2,441,357	2,528,681	2,644,081	2,631,185	(12,896)	-0.49%
Building Administration	486,006	493,623	503,571	503,571	520,134	16,563	3.29%
Total	4,539,765	4,722,006	4,859,565	4,978,268	5,031,813	53,545	1.08%

2023 - 24 *current budget reflects transfers to 11/30/23

Board of Education’s Requested Operational Plan 2024-2025

ENROLLMENT – REED INTERMEDIATE



Reed Intermediate Enrollment Data								
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
5th Grade	319	285	276	291	277	293	288	287
Average Class Size	23	24	23	21	20	21	21	21
Staffing	14	12	12	14	14	14	14	14
6th Grade	329	339	284	291	301	284	293	294
Average Class Size	24	24	24	24	22	20	21	21
Staffing	14	14	12	12	14	14	14	14
Total Enrollment	648	624	560	582	578	577	581	581
Total Staff	28	26	24	26	28	28	28	28

Board of Education’s Requested Operational Plan 2024-2025

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.

Object	2021 - 22 Expended	2022 - 23 Expended	2023 - 24 Budgeted	2023 - 24 Current	2024 - 25 Requested	\$Change
ART						
111 Teacher Salaries	114,022	118,065	121,841	121,841	127,067	5,226
430 Equipment Repairs	0	682	700	700	700	0
611 Instructional Supplies	4,284	5,929	6,086	6,086	6,100	14
Subtotal	118,306	124,675	128,627	128,627	133,867	5,240

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.

Object	2021 - 22 Expended	2022 - 23 Expended	2023 - 24 Budgeted	2023 - 24 Current	2024 - 25 Requested	\$Change
COMPUTER EDUCATION						
111 Teacher Salaries	91,064	97,471	101,382	101,382	103,370	1,988
322 Staff Training	1,031	774	875	875	350	(525)
500 Contracted Services	2,500	2,500	0	0	0	0
611 Instructional Supplies	4,877	5,050	5,000	5,000	4,490	(510)
Subtotal	99,472	105,794	107,257	107,257	108,210	953

Board of Education’s Requested Operational Plan 2024-2025

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

Object	<i>2021 - 22 Expended</i>	<i>2022 - 23 Expended</i>	<i>2023 - 24 Budgeted</i>	<i>2023 - 24 Current</i>	<i>2024 - 25 Requested</i>	<i>\$Change</i>
<u>HEALTH EDUCATION</u>						
111 Teacher Salaries	101,585	103,328	105,355	105,355	107,423	2,068
322 Staff Training	0	446	470	470	470	0
611 Instructional Supplies	235	1,080	1,200	1,200	1,200	0
810 Memberships	0	0	125	125	125	0
Subtotal	101,820	104,854	107,150	107,150	109,218	2,068

Object	<i>2021 - 22 Expended</i>	<i>2022 - 23 Expended</i>	<i>2023 - 24 Budgeted</i>	<i>2023 - 24 Current</i>	<i>2024 - 25 Requested</i>	<i>\$ Change</i>
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PROJECT ADVENTURE

111 Teacher Salaries	97,757	99,433	102,456	102,456	104,444	1,988
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Board of Education’s Requested Operational Plan 2024-2025

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 reteaching and application.

Object	<i>2021 - 22 Expended</i>	<i>2022 - 23 Expended</i>	<i>2023 - 24 Budgeted</i>	<i>2023 - 24 Current</i>	<i>2024 - 25 Requested</i>	<i>\$Change</i>
<u>MATHEMATICS</u>						
111 Teacher Salaries	0	0	106,429	106,429	108,497	2,068
111 Specialist Salaries	105,578	107,388	110,652	110,652	112,800	2,148
322 Staff Training	157	610	200	200	0	(200)
611 Instructional Supplies	4,026	3,316	3,467	3,467	3,040	(427)
641 Textbooks	0	12,579	0	0	7,000	7,000
810 Memberships	94	0	125	125	97	(28)
Subtotal	109,854	123,893	220,873	220,873	231,434	10,561

See Note #1

<u>Note #</u>	<u>Description</u>	<u>Notation</u>
1	Textbooks	Current year was reduced by \$7,000 due to pre-purchasing in 2022-23.

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.

Object	<i>2021 - 22 Expended</i>	<i>2022 - 23 Expended</i>	<i>2023 - 24 Budgeted</i>	<i>2023 - 24 Current</i>	<i>2024 - 25 Requested</i>	<i>\$Change</i>
<u>MUSIC</u>						
111 Teacher Salaries	313,964	324,481	339,855	340,556	348,936	8,380
430 Equipment Repairs	3,875	2,821	4,000	4,000	4,000	0
500 Contracted Services	1,035	969	1,000	1,000	1,000	0
611 Instructional Supplies	3,403	3,518	3,000	3,000	3,070	70
734 Equipment	0	82	0	0	0	0
810 Memberships	140	364	400	400	400	0
Subtotal	322,417	332,235	348,255	348,956	357,406	8,450

Board of Education’s Requested Operational Plan 2024-2025

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	2021 - 22 <i>Expended</i>	2022 - 23 <i>Expended</i>	2023 - 24 <i>Budgeted</i>	2023 - 24 <i>Current</i>	2024 - 25 <i>Requested</i>	<i>\$Change</i>
<u>PHYSICAL EDUCATION</u>						
111 Teacher Salaries	197,380	202,761	206,737	206,737	210,793	4,056
611 Instructional Supplies	2,004	2,254	2,603	2,603	3,213	610
Subtotal	199,384	205,015	209,340	209,340	214,006	4,666

EXTRA CURRICULAR ACTIVITIES

131 Coaching & Activities Salaries	34,731	41,483	44,061	44,061	44,857	796
Subtotal	34,731	41,483	44,061	44,061	44,857	796

Detail for Coaching and Activities Salaries

American Sign Language	\$1,384	String Ensemble	\$771
Pottery Club	\$514	Chamber Orchestra	\$831
Art Club	\$1,107	Honors Band	\$2,353
Set Painting & Design (RIS play)	\$1,661	Jazz Band	\$2,353
Basketball / Floor Hockey	\$969	Creative Writing Club	\$514
Bucket Band	\$2,353	Kickball	\$969
Garden Club	\$831	Stem Olympians	\$2,768
Concert Choir	\$969	Show Choir	\$693
Knitting Club	\$831	Pickleball	\$1,542
Computer Club	\$1,107	Ski Club	\$3,737
Cursive Writing Club	\$831	Volleyball	\$969
Annual Play	\$6,670	Yearbook	\$3,423
Flag Football	\$969	Walking Club	\$1,661
French Club	\$2,076	Total Activities Salaries	\$44,857

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

Board of Education’s Requested Operational Plan 2024-2025

REGULAR INSTRUCTION – REED INTERMEDIATE

LANGUAGE ARTS

The Language Arts Curriculum at Reed Intermediate School utilizes a content-based approach to providing students with instruction that is both relevant and engaging. The curriculum is aligned with the Connecticut State Frameworks and lessons are designed to support student learning across all grade-level state standards. Each day at Reed, students are provided with an 88-minute language arts block. The block allows for module lessons to be taught first, which provides students with an opportunity to work with engaging content, complex texts and materials, and interact with peers as they collaborate to make meaning of the lesson objectives and targets. Furthermore, the language arts curriculum promotes and activates deeper levels of thinking, discovery, creativity, and inquiry. Students explore various genres of reading, create various samples of written output, and work with conventions and word usage within a wide-range of texts. Student discourse occurs daily and allows for the sharing of ideas, viewpoints, justifications, and reasoning. As a result, students develop a strong and sophisticated understanding of topics as they relate to the curriculum and beyond. 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 reteaching and application.

Object		2021 - 22 Expended	2022 - 23 Expended	2023 - 24 Budgeted	2023 - 24 Current	2024 - 25 Requested	\$ Change
READING							
111	Teacher Salaries	204,135	210,682	214,820	214,820	219,042	4,222
322	Staff Training	948	475	600	600	300	(300)
500	Contracted Services	5,358	0	0	0	0	0
611	Instructional Supplies	4,370	9,816	5,520	5,520	11,908	6,388 See Note #1
641	Textbooks	9,619	12,217	9,300	9,300	2,800	(6,500)
810	Memberships	0	18	300	300	300	0
Subtotal		224,430	233,209	230,540	230,540	234,350	3,810

Note #

1

Description

Instructional Supplies

Notation

Current budget was reduced \$4,194, 2024-25 includes Imagine Learning material.

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		2021 - 22 Expended	2022 - 23 Expended	2023 - 24 Budgeted	2023 - 24 Current	2024 - 25 Requested	\$Change
SCIENCE							
111	Teacher Salaries	193,257	201,340	103,156	103,156	105,144	1,988
322	Staff Training	0	723	350	350	0	(350)
611	Instructional Supplies	10,116	11,338	10,143	10,143	8,352	(1,791)
810	Memberships	178	220	250	250	0	(250)
Subtotal		203,551	213,621	113,899	113,899	113,496	(403)

Board of Education’s Requested Operational Plan 2024-2025

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	2021 - 22 <i>Expended</i>	2022 - 23 <i>Expended</i>	2023 - 24 <i>Budgeted</i>	2023 - 24 <i>Current</i>	2024 - 25 <i>Requested</i>	<i>\$Change</i>	
<u>LIBRARY/MEDIA</u>							
111	Specialist Salaries	86,071	89,124	93,966	93,966	104,119	10,153 See Note #1
112	Clerical Salaries	34,272	34,883	34,805	37,407	36,925	(482)
322	Staff Training	279	75	525	525	525	0
430	Equipment Repairs	548	547	550	550	550	0
500	Contracted Services	4,810	5,564	6,109	6,109	8,755	2,646 See Note #2
611	Instructional Supplies	10,174	12,291	12,500	12,500	8,700	(3,800)
810	Memberships	97	193	565	565	575	10
Subtotal		136,251	142,678	149,020	151,622	160,149	8,527

<u>Note #</u>	<u>Description</u>	<u>Notation</u>
1	Specialist Salaries	Contracted rate increase.
2	Contracted Services	Includes \$2,500 for author visits

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.

Board of Education's Requested Operational Plan 2024-2025

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	2021 - 22 <i>Expended</i>	2022 - 23 <i>Expended</i>	2023 - 24 <i>Budgeted</i>	2023 - 24 <i>Current</i>	2024 - 25 <i>Requested</i>	<i>\$Change</i>	
<u>CLASSROOM</u>							
111 Teacher Salaries	2,203,359	2,313,037	2,391,380	2,506,780	2,482,861	(23,919)	See Note #1
112 Paraeducators	73,513	56,292	71,036	71,036	72,931	1,895	
121 Substitutes (Certified)	0	971	7,500	7,500	7,500	0	
322 Staff Training	6,778	6,668	5,500	5,500	5,500	0	
442 Equipment Rental	23,796	22,857	22,765	22,765	26,963	4,198	See Note #2
500 Contracted Services	2,706	3,111	0	0	1,000	1,000	See Note #3
580 Staff Mileage	0	94	500	500	400	(100)	
580 Student Travel	0	382	0	0	0	0	
611 Instructional Supplies	38,511	37,945	30,000	30,000	34,030	4,030	See Note #4
Subtotal	2,348,663	2,441,357	2,528,681	2,644,081	2,631,185	(12,896)	

<u>Note #</u>	<u>Description</u>	<u>Notation</u>
1	Teacher Salaries	Current year includes cost for four subs (1 LT plus 3 ST for teachers on leave)
2	Equipment Rental	Currently at the end of a four year lease for copiers, projected cost for new lease.
3	Contracted Services	For managed print services.
4	Instructional Supplies	Current year was reduced \$5,874.

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 looking at 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	2021 - 22 <i>Expended</i>	2022 - 23 <i>Expended</i>	2023 - 24 <i>Budgeted</i>	2023 - 24 <i>Current</i>	2024 - 25 <i>Requested</i>	<i>\$ Change</i>
<u>WORLD LANGUAGE</u>						
111 Teacher Salaries	57,124	60,136	65,835	65,835	68,857	3,022
611 Instructional Supplies	0	0	0	0	200	200
Subtotal	57,124	60,136	65,835	65,835	69,057	3,222

BUILDING ADMINISTRATION

111 Principal & A.P. Salaries	331,330	342,778	354,552	354,552	364,220	9,668
112 Clerical Salaries	131,781	131,956	133,639	133,639	140,634	6,995
132 Extra Work (Non-Certified)	10,280	9,747	7,780	7,780	8,000	220
322 Staff Training	4,644	1,362	2,000	2,000	2,500	500
500 Contracted Services	701	975	900	900	1,080	180
530 Communications - Postage	2,108	750	1,700	1,700	800	(900)
690 Office Supplies	4,892	5,329	2,500	2,500	2,500	0
810 Memberships	268	727	500	500	400	(100)
Subtotal	486,006	493,623	503,571	503,571	520,134	16,563

TOTAL REED INTERMEDIATE	4,539,765	4,722,006	4,859,565	4,978,268	5,031,813	53,545
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Board of Education's Requested Operational Plan 2024-2025

STAFFING – REED INTERMEDIATE

STAFFINGSUMMARY - REED INTERMEDIATE SCHOOL											
Classification	2017-18 Staffing	2018-19 Staffing	2019-20 Staffing	2020-21 Staffing	2021-22 Staffing	2022-23 Staffing	2023-24 Budget	2023-24 Current	2024-25 Requested	Change	Notation
Principal & Assistant Principal	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	-	
Teachers	43.70	41.00	39.00	42.34	44.00	44.00	44.00	44.00	44.00	-	
Specialists	2.04	2.03	2.00	2.00	2.00	2.00	2.00	2.00	2.00	-	
Clerical/Secretarial	4.65	4.63	4.86	4.00	4.00	4.00	4.00	4.00	4.00	-	
Paraeducators	5.06	5.35	4.64	4.79	4.79	4.79	3.25	3.24	3.24	-	
Total	57.45	55.01	52.50	55.13	56.79	56.79	55.25	55.24	55.24	0.00	
REGULAR INSTRUCTION STAFFING - REED INTERMEDIATE SCHOOL											
Classification	2017-18 Staffing	2018-19 Staffing	2019-20 Staffing	2020-21 Staffing	2021-22 Staffing	2022-23 Staffing	2023-24 Budget	2023-24 Current	2024-25 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	-	
HEALTH EDUCATION											
Teachers	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
Specialists	0.038	0.025	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-	
MATHEMATICS											
Teachers	0.80	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	-	
Specialists	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
MUSIC											
Teachers	4.90	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	-	
PHYSICAL EDUCATION											
Teachers	2.00	2.00	2.00	2.67	2.00	2.00	2.00	2.00	2.00	-	
PROJECT ADVENTURE											
Teachers			1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
READING											
Teachers	4.00	3.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	-	
SCIENCE											
Teachers	0.00	2.00	2.00	2.00	2.00	2.00	1.00	1.00	1.00	-	
WORLD LANGUAGE											
Teachers	0.00	0.00	0.00	0.67	1.00	1.00	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	1.00	-	
Clerical/Secretarial	0.79	0.77	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
Paraeducators	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-	
Subtotal	1.79	1.77	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00	
CLASSROOM											
Teachers	28.00	26.00	24.00	26.00	28.00	28.00	28.00	28.00	28.00	-	
Paraeducators	5.06	5.35	4.64	4.79	4.79	4.79	3.25	3.24	3.24	-	
Subtotal	33.06	31.35	28.64	30.79	32.79	32.79	31.25	31.24	31.24	0.00	
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	3.86	3.86	3.86	3.00	3.00	3.00	3.00	3.00	3.00	-	
Subtotal	5.86	5.86	5.86	5.00	5.00	5.00	5.00	5.00	5.00	0.00	
TOTAL REED INTERMEDIATE	57.45	55.01	52.50	55.13	56.79	56.79	55.25	55.24	55.24	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 607 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: Jim Ross

Assistant Principal: Brian Walsh

The anticipated enrollment for the upcoming school year is 590 students. Current year enrollment as of October 1st is 610 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		

Board of Education's Requested Operational Plan 2024-2025

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.

Board of Education's Requested Operational Plan 2024-2025

NEWTOWN MIDDLE SCHOOL

GRADE LEVEL 7-8

SUMMARY BY OBJECT

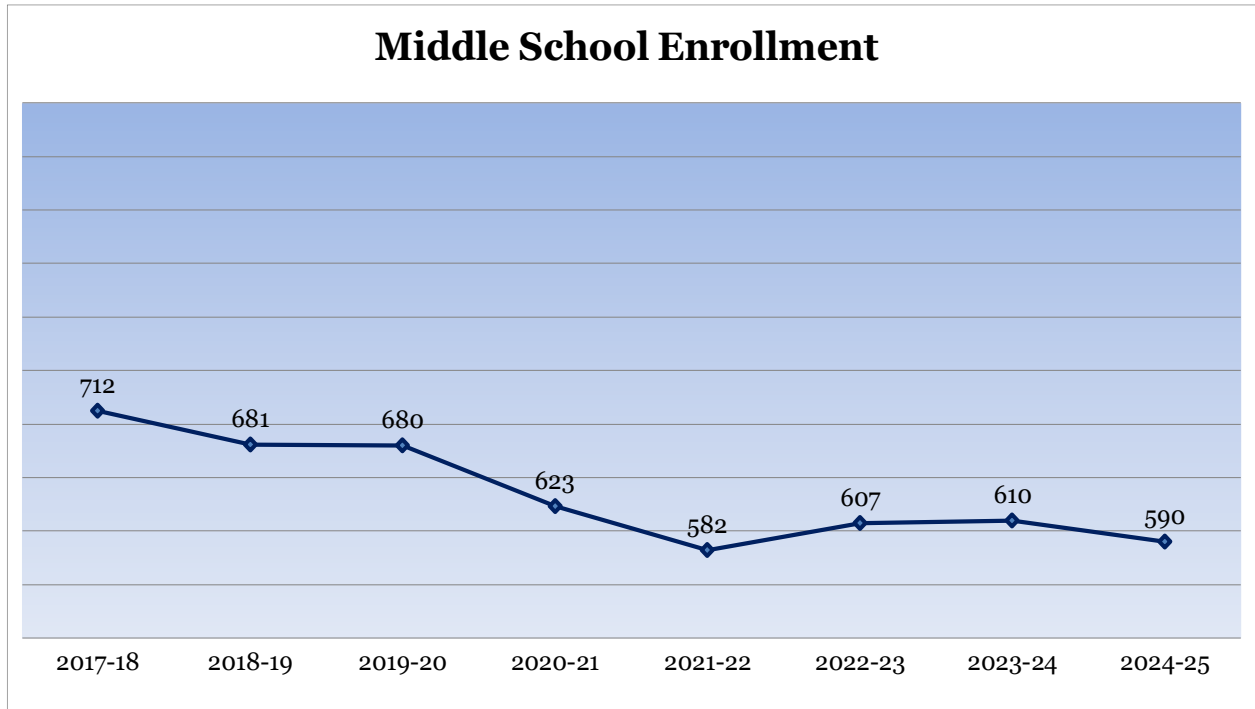
Object	2021 - 22 <i>Expended</i>	2022 - 23 <i>Expended</i>	2023 - 24 <i>Budgeted</i>	2023 - 24 <i>Current</i>	2024 - 25 <i>Requested</i>	<i>\$ Change</i>	<i>% Change</i>
111 Certified Salaries	4,482,513	4,602,654	4,894,863	4,856,550	5,062,237	205,687	4.24%
112 Non-Certified Salaries	251,670	282,026	285,243	287,845	277,664	(10,181)	-3.54%
322 Staff Training	5,982	5,340	7,182	6,907	10,947	4,040	58.49%
430 Equipment Repairs	4,914	3,863	7,760	7,760	8,150	390	5.03%
442 Equipment Rental	31,137	29,889	29,769	29,769	34,698	4,929	16.56%
500 Contracted Services	35,360	36,978	33,570	33,570	47,532	13,962	41.59%
530 Communications	2,008	1,504	1,500	1,500	1,500	0	0.00%
550 Printing Services	4,708	5,865	6,700	6,700	11,000	4,300	64.18%
580 Student Travel & Staff Mileage	11,038	4,964	7,400	7,400	10,400	3,000	40.54%
611 Supplies	86,315	161,239	109,290	108,170	136,002	27,832	25.73%
641 Textbooks	25,918	30,280	750	750	21,113	20,363	2715.07%
734 Equipment	1,900	5,030	0	1,395	1,000	(395)	-28.32%
810 Memberships	2,175	1,940	2,984	2,984	2,850	(134)	-4.49%
Total	4,945,637	5,171,572	5,387,011	5,351,300	5,625,093	273,793	5.12%

SUMMARY BY PROGRAM

Program	2021 - 22 <i>Expended</i>	2022 - 23 <i>Expended</i>	2023 - 24 <i>Budgeted</i>	2023 - 24 <i>Current*</i>	2024 - 25 <i>Requested</i>	<i>\$ Change</i>	<i>% Change</i>
MIDDLE SCHOOL							
Art	135,729	149,364	156,148	156,148	165,282	9,134	5.85%
Computer Education	85,990	93,197	93,312	93,312	96,718	3,406	3.65%
English	588,904	497,796	584,846	532,503	514,089	(18,414)	-3.46%
Family & Consumer Science	87,742	90,832	93,237	105,420	111,370	5,950	5.64%
Health Education	105,109	108,957	112,752	112,752	118,033	5,281	4.68%
Mathematics	621,840	658,624	759,546	737,262	783,582	46,320	6.28%
Music	259,174	268,035	273,911	293,187	281,688	(11,499)	-3.92%
Physical Education	253,132	253,209	259,803	263,076	269,663	6,587	2.50%
Project Adventure	129,839	130,436	130,435	130,435	110,744	(19,691)	-15.10%
Reading	207,931	208,589	211,785	211,785	215,941	4,156	1.96%
Science	516,693	542,687	547,669	547,669	581,988	34,319	6.27%
Social Studies	577,726	602,386	604,062	602,419	629,505	27,086	4.50%
Technology Education	65,746	72,554	74,321	74,321	81,055	6,734	9.06%
World Language	450,935	564,618	563,483	566,708	598,923	32,215	5.68%
Extra Curricular Activities	97,602	94,176	99,190	99,190	114,769	15,579	15.71%
Library / Media	145,210	184,399	161,440	164,042	175,112	11,070	6.75%
Classroom	87,728	104,827	116,180	116,180	129,261	13,081	11.26%
Building Administration	528,606	546,887	544,891	544,891	647,370	102,479	18.81%
Total	4,945,637	5,171,572	5,387,011	5,351,300	5,625,093	273,793	5.12%

2023 - 24 *current budget reflects transfers to 11/30/23

ENROLLMENT – MIDDLE SCHOOL



Middle School Enrollment Data								
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
7th Grade	345	337	339	285	294	311	290	297
Average Class Size	22	21	21	20	20	21	19	20
Staffing	16	16	16	14	15	15	15	15
8th Grade	367	344	341	338	288	296	320	293
Average Class Size	23	22	21	21	19	20	21	20
Staffing	16	16	16	16	15	15	15	15
Total Enrollment	712	681	680	623	582	607	610	590
Total Staff	32	32	32	30	30	30	30	30

Board of Education’s Requested Operational Plan 2024-2025

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	<i>2021 - 22 Expended</i>	<i>2022 - 23 Expended</i>	<i>2023 - 24 Budgeted</i>	<i>2023 - 24 Current</i>	<i>2024 - 25 Requested</i>	<i>\$ Change</i>
<u>ART</u>						
111 Teacher Salaries	132,460	143,286	149,938	149,938	159,192	9,254
322 Staff Training	0	0	300	300	400	100
430 Equipment Repairs	0	0	800	800	800	0
611 Instructional Supplies	3,269	5,878	4,910	4,910	4,670	(240)
810 Memberships	0	200	200	200	220	20
Subtotal	135,729	149,364	156,148	156,148	165,282	9,134

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	<i>2021 - 22 Expended</i>	<i>2022 - 23 Expended</i>	<i>2023 - 24 Budgeted</i>	<i>2023 - 24 Current</i>	<i>2024 - 25 Requested</i>	<i>\$ Change</i>
<u>COMPUTER EDUCATION</u>						
111 Teacher Salaries	60,331	62,581	65,836	65,836	68,857	3,021
112 Paraeducators	18,079	19,444	19,476	19,476	19,861	385
611 Instructional Supplies	7,580	11,173	8,000	8,000	8,000	0
Subtotal	85,990	93,197	93,312	93,312	96,718	3,406

Board of Education's Requested Operational Plan 2024-2025

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	2021 - 22 <i>Expended</i>	2022 - 23 <i>Expended</i>	2023 - 24 <i>Budgeted</i>	2023 - 24 <i>Current</i>	2024 - 25 <i>Requested</i>	<i>\$ Change</i>	
ENGLISH							
111 Teacher Salaries	579,011	492,321	578,196	525,853	507,589	(18,264)	See Note #1
322 Staff Training	0	172	1,500	1,500	1,500	0	
611 Instructional Supplies	2,828	1,437	5,150	5,150	2,000	(3,150)	
641 Textbooks	6,887	3,867	0	0	3,000	3,000	See Note #2
Subtotal	588,904	497,796	584,846	532,503	514,089	(18,414)	

<u>Note #</u>	<u>Description</u>	<u>Notation</u>
1	Teacher Salaries	Savings from current mid-year turnover.
2	Textbooks	Periodicals moved from supply account.

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. By the time they leave 8th grade, they will have learned about food, food safety, and food preservation.

Object	2021 - 22 <i>Expended</i>	2022 - 23 <i>Expended</i>	2023 - 24 <i>Budgeted</i>	2023 - 24 <i>Current</i>	2024 - 25 <i>Requested</i>	<i>\$ Change</i>	
KITCHEN SCIENCE							
111 Teacher Salaries	80,529	83,830	87,237	99,420	103,370	3,950	
611 Instructional Supplies	7,063	7,002	6,000	6,000	8,000	2,000	See Note #1
Subtotal	87,742	90,832	93,237	105,420	111,370	5,950	

<u>Note #</u>	<u>Description</u>	<u>Notation</u>
1	Instructional Supplies	Current year's original request was reduced \$1,000.

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	2021 - 22 <i>Expended</i>	2022 - 23 <i>Expended</i>	2023 - 24 <i>Budgeted</i>	2023 - 24 <i>Current</i>	2024 - 25 <i>Requested</i>	<i>\$ Change</i>	
HEALTH EDUCATION							
111 Teacher Salaries	104,763	108,772	112,452	112,452	117,833	5,381	
611 Instructional Supplies	346	185	300	300	200	(100)	
Subtotal	105,109	108,957	112,752	112,752	118,033	5,281	

Board of Education's Requested Operational Plan 2024-2025

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	<i>2021 - 22 Expended</i>	<i>2022 - 23 Expended</i>	<i>2023 - 24 Budgeted</i>	<i>2023 - 24 Current</i>	<i>2024 - 25 Requested</i>	<i>\$ Change</i>
MATHEMATICS						
111 Teacher Salaries	619,333	657,213	757,372	735,088	773,580	38,492
322 Staff Training	0	107	0	0	1,000	1,000 See Note #1
500 Contracted Services	0	0	0	0	7,602	7,602 See Note #2
611 Instructional Supplies	2,507	1,304	2,000	2,000	1,400	(600)
810 Memberships	0	0	174	174	0	(174)
Subtotal	621,840	658,624	759,546	737,262	783,582	46,320

<u>Note #</u>	<u>Description</u>	<u>Notation</u>
1	Staff Training	Request of \$1,500 was reduced in current year.
2	Contracted Services	Includes \$1,000 summer placement testing, \$6,402 IXL module.

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 seven-day cycle. Extracurricular music activities include Chamber Orchestra, Jazz Band, and the Visiting Artist Lesson .

Object	<i>2021 - 22 Expended</i>	<i>2022 - 23 Expended</i>	<i>2023 - 24 Budgeted</i>	<i>2023 - 24 Current</i>	<i>2024 - 25 Requested</i>	<i>\$ Change</i>
MUSIC						
111 Teacher Salaries	252,752	259,116	265,591	284,867	271,198	(13,669) See Note #1
322 Staff Training	0	610	0	0	600	600
430 Equipment Repairs	3,302	2,070	3,500	3,500	3,500	0
500 Contracted Services	0	0	340	340	140	(200)
580 Student Travel	709	2,925	1,400	1,400	2,900	1,500 See Note #2
611 Instructional Supplies	1,992	2,894	2,630	2,630	2,930	300
810 Memberships	420	420	450	450	420	(30)
Subtotal	259,174	268,035	273,911	293,187	281,688	(11,499)

<u>Note #</u>	<u>Description</u>	<u>Notation</u>
1	Teacher Salaries	Current year includes costs for additional sub coverage for teachers on leave.
2	Student Travel	Increased cost of buses to High School for concert rehearsals.

Board of Education’s Requested Operational Plan 2024-2025

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	2021 - 22 Expended	2022 - 23 Expended	2023 - 24 Budgeted	2023 - 24 Current	2024 - 25 Requested	\$ Change
<u>PHYSICAL EDUCATION</u>						
111 Teacher Salaries	249,420	251,081	256,303	259,576	265,163	5,587
322 Staff Training	0	335	275	0	400	400
430 Equipment Repairs	0	243	750	750	750	0
580 Staff Mileage	0	75	0	0	0	0
611 Instructional Supplies	1,812	1,475	2,370	1,250	2,275	1,025 See Note #1
734 Equipment	1,900	0	0	1,395	1,000	(395) See Note #2
810 Memberships	0	0	105	105	75	(30)
Subtotal	253,132	253,209	259,803	263,076	269,663	6,587

<u>Note #</u>	<u>Description</u>	<u>Notation</u>
1	Instructional Supplies	\$1,120 was transferred from current budget to purchase a piece of equipment.
2	Equipment	Request includes \$1,000 for two exercise bikes for fitness room.

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	2021 - 22 Expended	2022 - 23 Expended	2023 - 24 Budgeted	2023 - 24 Current	2024 - 25 Requested	\$ Change
<u>PROJECT ADVENTURE</u>						
111 Teacher Salaries	97,757	100,507	102,456	102,456	104,444	1,988
112 Paraeducators	21,663	24,070	24,369	24,369	0	(24,369) See Note #4
322 Staff Training	2,370	0	0	0	600	600 See Note #1
430 Equipment Repairs	1,356	1,550	2,310	2,310	2,700	390
580 Staff Mileage	6,112	800	0	0	1,000	1,000 See Note #2
611 Instructional Supplies	581	3,509	1,300	1,300	2,000	700 See Note #3
Subtotal	129,839	130,436	130,435	130,435	110,744	(19,691)

<u>Note #</u>	<u>Description</u>	<u>Notation</u>
1	Staff Training	Training for new assistant.
2	Staff Mileage	Mileage and hotel for training.
3	Instructional Supplies	Harness, ropes and replacement items.
4	Paraeducator	Reduction of .93 FTE – to be merged with Dean of Students position

Board of Education’s Requested Operational Plan 2024-2025

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	2021 - 22 Expended	2022 - 23 Expended	2023 - 24 Budgeted	2023 - 24 Current	2024 - 25 Requested	\$ Change
READING						
111 Teacher Salaries	205,491	204,906	208,885	208,885	212,941	4,056
322 Staff Training	0	405	500	500	500	0
611 Instructional Supplies	2,440	1,603	1,650	1,650	2,000	350
641 Textbooks	0	1,675	750	750	500	(250)
Subtotal	207,931	208,589	211,785	211,785	215,941	4,156

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	2021 - 22 Expended	2022 - 23 Expended	2023 - 24 Budgeted	2023 - 24 Current	2024 - 25 Requested	\$ Change
SCIENCE						
111 Teacher Salaries	504,845	520,856	540,569	540,569	570,298	29,729
322 Staff Training	159	934	800	800	2,140	1,340 See Note #1
580 Staff Mileage	0	0	300	300	300	0
611 Instructional Supplies	5,438	6,634	6,000	6,000	3,000	(3,000)
641 Textbooks	6,250	11,275	0	0	6,250	6,250 See Note #2
734 Equipment	0	2,988	0	0	0	0
Subtotal	516,693	542,687	547,669	547,669	581,988	34,319

Note #

1 Staff Training
2 Textbooks

Notation

Professional development for six staff members.
The \$6,250 requested for current year was cut and pre-purchased in 2022-23.

Board of Education’s Requested Operational Plan 2024-2025

REGULAR INSTRUCTION - MIDDLE SCHOOL

SOCIAL STUDIES

In alignment with national and state social studies standards, NMS social studies students focus on the themes of history, culture, civics, economics, and geography in American History I (grade 7) and American History II (grade 8). To do this, students will utilize a variety of skills to uncover our nation’s rich history including research, questioning, inquiry, discourse, and critical thinking. Ultimately the goal of all social studies teachers is to create informed, responsible citizens and lifelong learners.

Object	<i>2021 - 22 Expended</i>	<i>2022 - 23 Expended</i>	<i>2023 - 24 Budgeted</i>	<i>2023 - 24 Current</i>	<i>2024 - 25 Requested</i>	<i>\$ Change</i>
<u>SOCIAL STUDIES</u>						
111 Teacher Salaries	573,339	585,804	599,962	598,319	614,342	16,023
322 Staff Training	0	365	0	0	0	0
611 Instructional Supplies	3,913	2,359	3,500	3,500	3,200	(300)
641 Textbooks	0	13,463	0	0	11,363	11,363 See Note #1
810 Memberships	474	395	600	600	600	0
Subtotal	577,726	602,386	604,062	602,419	629,505	27,086

<u>Note #</u>	<u>Description</u>	<u>Notation</u>
1	Textbooks	Digital textbooks.

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	<i>2021 - 22 Expended</i>	<i>2022 - 23 Expended</i>	<i>2023 - 24 Budgeted</i>	<i>2023 - 24 Current</i>	<i>2024 - 25 Requested</i>	<i>\$ Change</i>
<u>TECHNOLOGY EDUCATION</u>						
111 Teacher Salaries	62,581	64,959	67,839	67,839	71,580	3,741
611 Instructional Supplies	3,165	5,554	6,482	6,482	9,475	2,993 See Note #1
Subtotal	65,746	72,554	74,321	74,321	81,055	6,734

<u>Note #</u>	<u>Description</u>	<u>Notation</u>
1	Instructional Supplies	\$2,975 for 15 earthquake towers refill packs.

Board of Education's Requested Operational Plan 2024-2025

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	<i>2021 - 22</i> <i>Expended</i>	<i>2022 - 23</i> <i>Expended</i>	<i>2023 - 24</i> <i>Budgeted</i>	<i>2023 - 24</i> <i>Current</i>	<i>2024 - 25</i> <i>Requested</i>	<i>\$ Change</i>
<u>WORLD LANGUAGE</u>						
111 Teacher Salaries	435,254	530,880	560,985	564,210	580,241	16,031
322 Staff Training	0	62	0	0	0	0
611 Instructional Supplies	2,900	33,676	2,498	2,498	18,682	16,184 See Note #1
641 Textbooks	12,781	0	0	0	0	0
Subtotal	450,935	564,618	563,483	566,708	598,923	32,215

<u>Note #</u>	<u>Description</u>	<u>Notation</u>
1	Instructional Supplies	Current year was reduced \$18,187 for items pre-purchased in 2022-23.

Detail for World Language Instructional Supplies

Materials for 7 Teachers	\$1,400
Rosetta Stone	\$8,400
Workbooks - Spanish	\$6,250
Workbooks - French	\$2,200
Microphone Headsets	\$120
National French Contest	\$312
Total World Language Supplies	\$18,682

Board of Education’s Requested Operational Plan 2024-2025

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	2021 - 22 <i>Expended</i>	2022 - 23 <i>Expended</i>	2023 - 24 <i>Budgeted</i>	2023 - 24 <i>Current</i>	2024 - 25 <i>Requested</i>	<i>\$ Change</i>	
<u>EXTRA CURRICULAR & SPORTS ACTIVITIES</u>							
131 Coaching & Activities Salaries	84,889	83,006	84,990	84,990	96,269	11,279	<i>See Detail</i>
500 Contracted Services	7,760	9,244	8,500	8,500	11,500	3,000	<i>See Note #1</i>
580 Student Travel	4,144	1,085	5,000	5,000	5,500	500	
611 Instructional Supplies	809	841	700	700	1,500	800	
Subtotal	97,602	94,176	99,190	99,190	114,769	15,579	

<u>Note #</u>	<u>Description</u>	<u>Notation</u>
1	Contracted Services	Increase for umpires, referees, chaperones, uniforms and trophies.

Detail for Coaching and Activities Salaries

Debate Club	\$2,284	Intramurals	\$2,824
Art Honor Society	\$1,131	Unified Coach (Soccer, Volleyball, Basketball)	\$3,309
Art Honor Society	\$1,131	Assistant Unified Coach	\$1,998
STEAM	\$2,284	Cross Country Coach	\$2,986
Gaming Club	\$2,284	Cross Country Coach	\$2,986
Math Club	\$2,284	Baseball/Softball Scheduling	\$1,500
Robotics Club	\$2,284	Assistant Softball Coach	\$1,976
Digital Graphics Club	\$2,284	Softball Head Coach	\$2,986
Honors Band	\$2,824	Baseball Assistant Coach	\$1,998
Chamber Orchestra	\$2,824	Baseball Head Coach	\$2,986
Jazz Band Director	\$2,824	Basketball/ Scheduling	\$1,500
Yearbook Club	\$2,824	JV Girls Basketball	\$3,309
Yearbook Club	\$2,824	Varsity Girls Basketball	\$3,309
Pinata Club	\$2,824	Varsity Boys Basketball	\$3,309
Student Council	\$2,824	JV Boys Basketball	\$3,309
Student Council	\$2,824	Spring Musical Director	\$6,670
Intramurals 25%	\$706	International Cooking Club	\$2,284
Intramurals 25%	\$706	Spring Musical Producer	\$2,824
Intramurals 50%	\$1,412		
Intramurals	\$2,824	Total Coaching & Activities Salaries	\$96,269

Board of Education's Requested Operational Plan 2024-2025

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. The LMC is also a location for student research and creativity with makerspace activities open to all students.

Object	2021 - 22 <i>Expended</i>	2022 - 23 <i>Expended</i>	2023 - 24 <i>Budgeted</i>	2023 - 24 <i>Current</i>	2024 - 25 <i>Requested</i>	\$ Change
<u>LIBRARY/MEDIA</u>						
111 Specialist Salaries	100,371	102,092	105,195	105,195	107,237	2,042
112 Clerical Salaries	33,861	34,625	34,805	37,407	36,925	(482)
322 Staff Training	62	0	255	255	255	0
500 Contracted Services	7,983	9,944	5,730	5,730	5,290	(440)
580 Staff Mileage	73	79	700	700	700	0
611 Instructional Supplies	2,655	37,659	14,300	14,300	24,170	9,870 See Note #1
810 Memberships	206	0	455	455	535	80
Subtotal	145,210	184,399	161,440	164,042	175,112	11,070

<u>Note #</u>	<u>Description</u>	<u>Notation</u>
1	Instructional Supplies	\$4,000 increase in budget for library books and \$3,875 for jr. library guild subscription.

Object	2021 - 22 <i>Expended</i>	2022 - 23 <i>Expended</i>	2023 - 24 <i>Budgeted</i>	2023 - 24 <i>Current</i>	2024 - 25 <i>Requested</i>	\$ Change
<u>CLASSROOM</u>						
121 Substitutes (Certified)	200	3,050	3,148	3,148	3,000	(148)
121 Tutors	0	19,005	24,843	24,843	24,843	0
322 Staff Training	2,397	2,000	2,220	2,220	2,220	0
442 Equipment Rental	31,137	29,889	29,769	29,769	34,698	4,929 See Note #1
500 Contracted Services	19,439	17,790	19,000	19,000	23,000	4,000 See Note #2
550 Printing Services	4,708	2,109	2,200	2,200	6,500	4,300 See Note #3
611 Instructional Supplies	29,847	30,984	35,000	35,000	35,000	0
Subtotal	87,728	104,827	116,180	116,180	129,261	13,081

<u>Note #</u>	<u>Description</u>	<u>Notation</u>
1	Equipment Rental	Currently at the end of a four year lease for copiers, projected cost for new lease.
2	Contracted Services	\$2,500 increase for summer and after school support programs and \$1,500 for managed print services.
3	Printing Services	\$4,000 for printing of WIN workbooks.

Board of Education’s Requested Operational Plan 2024-2025

REGULAR INSTRUCTION - MIDDLE SCHOOL

Object	2021 - 22 <i>Expended</i>	2022 - 23 <i>Expended</i>	2023 - 24 <i>Budgeted</i>	2023 - 24 <i>Current</i>	2024 - 25 <i>Requested</i>	<i>\$ Change</i>		
<u>BUILDING ADMINISTRATION</u>								
111	Principal & A.P. Salaries	339,186	348,396	347,909	347,909	435,103	87,194	See Note #3
112	Clerical Salaries	157,938	160,696	162,625	162,625	171,365	8,740	
112	Paraeducators	13,669	14,546	17,325	17,325	17,670	345	
131	Extra Work/Dicipline	2,498	2,374	1,000	1,000	1,000	0	
132	Extra Work (Non-Certified)	3,962	7,266	800	800	6,000	5,200	See Note #1
322	Staff Training	994	350	1,332	1,332	1,332	0	
430	Equipment Repairs	257	0	400	400	400	0	
530	Communications - Postage	2,008	1,504	1,500	1,500	1,500	0	
550	Printing Services	0	3,756	4,500	4,500	4,500	0	
690	Office Supplies	7,170	7,074	6,500	6,500	7,500	1,000	See Note #2
810	Memberships	925	925	1,000	1,000	1,000	0	
	Subtotal	528,606	546,887	544,891	544,891	647,370	102,479	
TOTAL MIDDLE SCHOOL		4,945,637	5,171,572	5,387,011	5,351,300	5,625,093	273,793	

<u>Note #</u>	<u>Description</u>	<u>Notation</u>
1	Extra work (Non-Certified)	Under budgeted for the current year, request brings the budget closer to last year’s actual.
2	Office Supplies	Increase to cover cost increases and bring budget more inline with prior years’ spending.
3	Principal & A.P. Salaries	One new position, Dean of Students

STAFFING – MIDDLE SCHOOL SUMMARY

STAFFING SUMMARY - MIDDLE SCHOOL											
Classification	2017-18 <i>Staffing</i>	2018-19 <i>Staffing</i>	2019-20 <i>Staffing</i>	2020-21 <i>Staffing</i>	2021-22 <i>Staffing</i>	2022-23 <i>Staffing</i>	2023-24 <i>Budget</i>	2023-24 <i>Current</i>	2024-25 <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	3.00	1.00	New DOS
Teachers	52.60	52.30	51.30	48.64	45.80	47.08	47.94	47.80	47.80	-	
Specialists	1.06	1.04	1.00	1.00	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	4.77	-	
Paraeducators	2.82	2.82	2.82	2.82	2.90	2.47	2.47	2.47	1.54	(0.93)	
Total	63.25	62.93	61.89	59.23	56.47	57.32	58.18	58.04	58.11	0.07	

Board of Education’s Requested Operational Plan 2024-2025

STAFFING – MIDDLE SCHOOL

REGULAR INSTRUCTION STAFFING - MIDDLE SCHOOL												
Classification	2017-18 Staffing	2018-19 Staffing	2019-20 Staffing	2020-21 Staffing	2021-22 Staffing	2022-23 Staffing	2023-24 Budget	2023-24 Current	2024-25 Requested	Change	Notation	
ART												
Teachers	2.00	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	1.00	-	
Paraeducators	0.77	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	1.77	0.00	
ENGLISH												
Teachers	8.00	8.00	8.00	7.75	6.00	6.00	6.00	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	1.00	-	
HEALTH EDUCATION												
Teachers	1.00	1.00	1.00	1.00	1.30	1.30	1.30	1.30	1.30	1.30	-	
Specialists	0.056	0.038	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	-	
MATHEMATICS												
Teachers	8.00	8.30	8.30	7.89	7.00	7.14	8.00	8.00	8.00	8.00	-	
MUSIC												
Teachers	4.10	4.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	-	
PHYSICAL EDUCATION												
Teachers	3.50	3.00	3.00	2.50	2.50	2.50	2.50	2.50	2.50	2.50	-	
PROJECT ADVENTURE												
Teachers	0.00	0.00	0.00	0.00	1.00	1.00	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	0.00	(0.93)	Merge with DOS
Subtotal	0.93	0.93	0.93	0.93	1.93	1.93	1.93	1.93	1.93	1.00	(0.93)	
READING												
Teachers	3.00	3.00	3.00	3.00	2.00	2.00	2.00	2.00	2.00	2.00	-	
SCIENCE												
Teachers	8.00	8.00	8.00	7.75	6.00	6.00	6.00	6.00	6.00	6.00	-	
SOCIAL STUDIES												
Teachers	8.00	8.00	8.00	7.75	6.00	6.00	6.00	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	1.00	-	
WORLD LANGUAGE												
Teachers	4.00	4.00	4.00	3.00	6.00	7.14	7.14	7.00	7.00	7.00	-	
LIBRARY/MEDIA												
Specialists	1.00	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	1.00	-	
Subtotal	2.00	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	0.00	0.00	0.00	0.00	0.00	-	
BUILDING ADMINISTRATION												
Principal & Assistant Principal	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	3.00	1.00	New DOS	
Clerical/Secretarial	3.77	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	0.77	0.77	0.77	0.77	0.77	0.77	-	
Subtotal	6.46	6.46	6.46	6.46	6.54	6.54	6.54	6.54	7.54	1.00		
TOTAL MIDDLE SCHOOL	63.25	62.93	61.89	59.23	56.47	57.32	58.18	58.04	58.11	0.07		

NEWTOWN HIGH SCHOOL

12 Berkshire Rd., Newtown

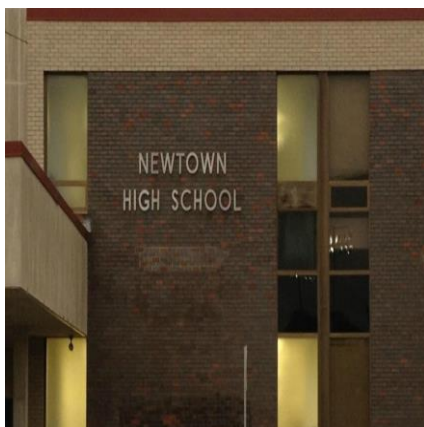
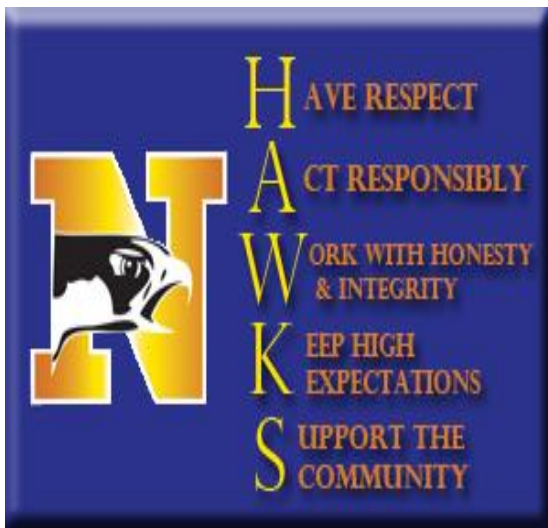
<https://nhs.newtown.k12.ct.us/>

Principal: Dr. Kimberly Longobucco

Assistant Principal : Paul Ribeiro

Assistant Principal : David Roach

The anticipated enrollment for the 2024-25 school year is 1,269 students. Current year enrollment as of October 1, 2023 is 1,277 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 Plan 2024-2025

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 Plan 2024-2025

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
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
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 Plan 2024-2025

NEWTOWN HIGH SCHOOL

SUMMARY BY OBJECT

GRADE 9 - 12

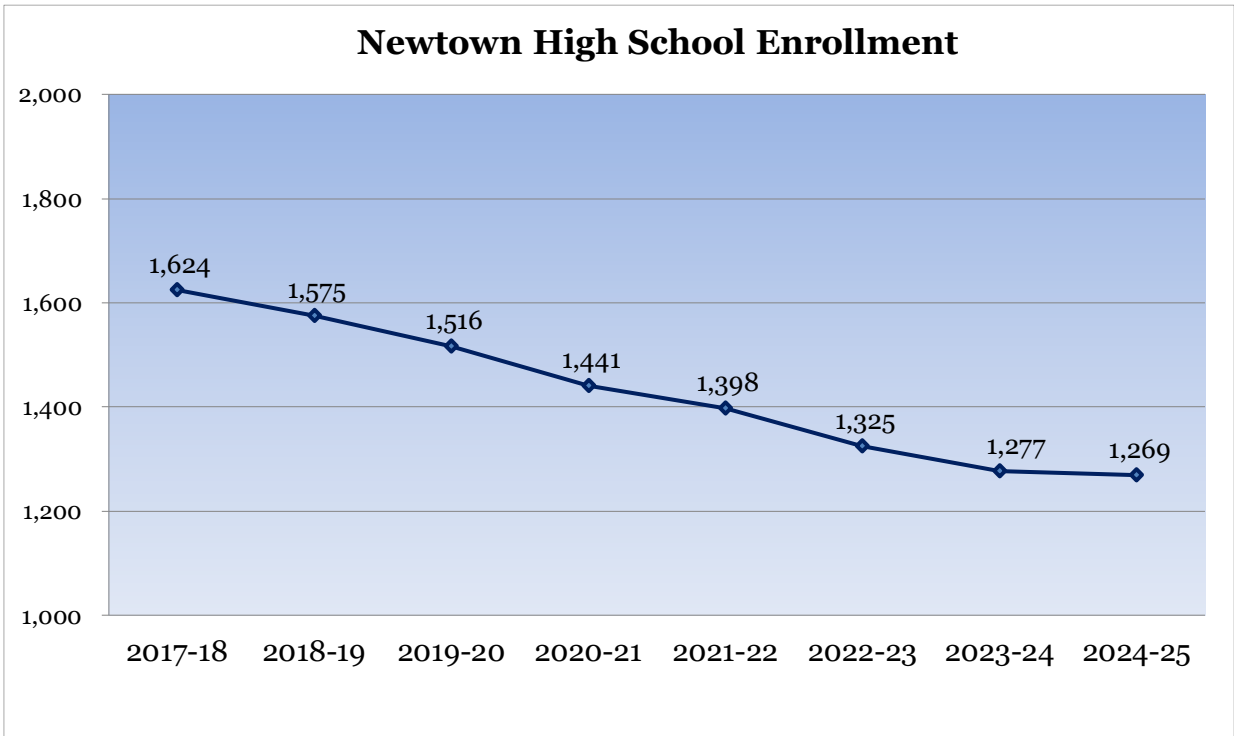
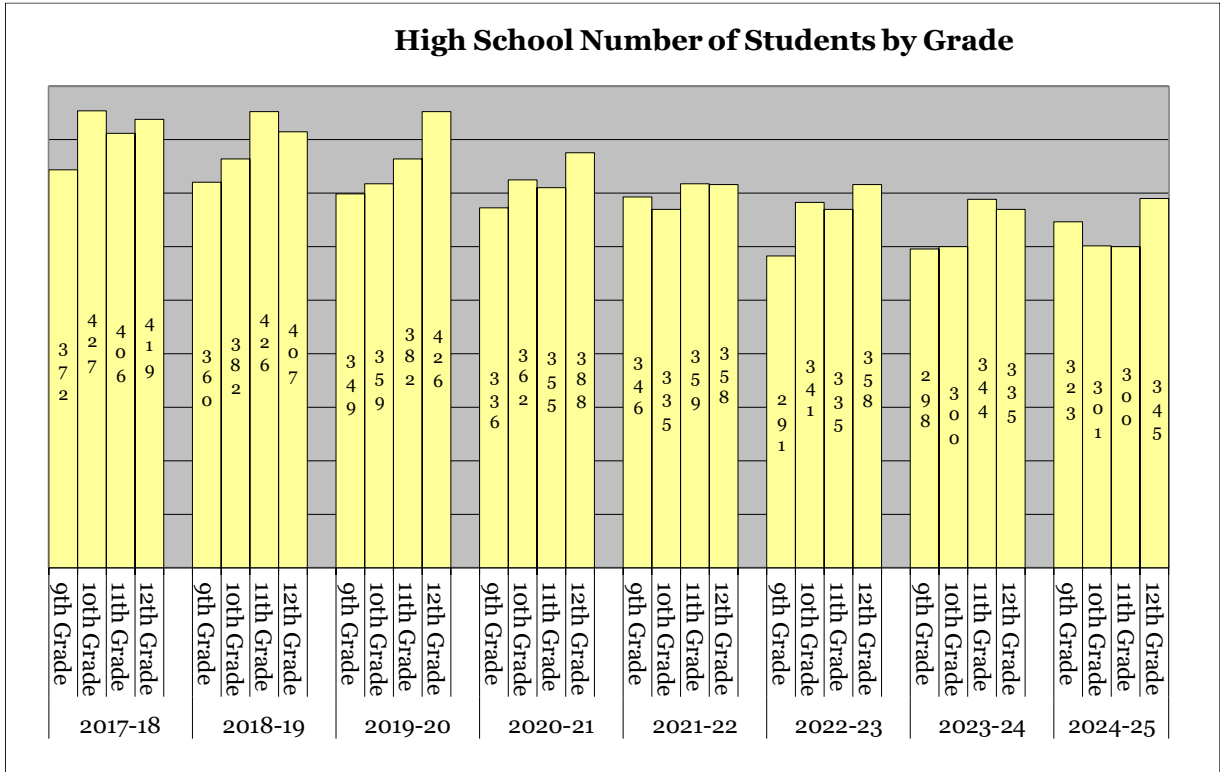
Object	2021 - 22 <i>Expended</i>	2022 - 23 <i>Expended</i>	2023 - 24 <i>Budgeted</i>	2023 - 24 <i>Current</i>	2024 - 25 <i>Requested</i>	<i>\$ Change</i>	<i>% Change</i>
111 Certified Salaries	10,608,105	10,571,493	10,909,014	10,658,089	10,961,560	303,471	2.85%
112 Non-Certified Salaries	547,839	585,332	591,360	598,308	647,638	49,330	8.24%
322 Staff Training	20,761	18,376	29,900	29,900	27,900	(2,000)	-6.69%
430 Equipment Repairs	60,526	64,741	67,200	67,200	70,000	2,800	4.17%
442 Equipment Rental	77,781	74,918	77,354	77,354	92,012	14,658	18.95%
500 Contracted Services	164,848	180,742	182,308	182,308	208,763	26,455	14.51%
529 Athletic Activities Insurance	47,250	47,250	47,250	47,250	47,250	0	0.00%
530 Communications	4,000	3,750	2,000	2,000	3,000	1,000	50.00%
550 Printing Services	13,925	13,752	13,516	13,516	13,350	(166)	-1.23%
560 Tuition-Vo-Ag & Regional Magnet	112,272	99,805	104,667	104,667	123,199	18,532	17.71%
580 Student Travel & Staff Mileage	146,155	203,511	190,550	190,550	199,950	9,400	4.93%
611 Supplies	368,976	371,873	345,690	345,690	368,645	22,955	6.64%
641 Textbooks	8,243	9,576	0	0	5,000	5,000	-%
734 Equipment	917	2,463	0	0	12,500	12,500	-%
810 Memberships	19,314	19,356	21,705	21,705	22,665	960	4.42%
Total	12,200,913	12,266,939	12,582,514	12,338,537	12,803,432	464,895	3.77%

SUMMARY BY PROGRAM

Program	2021 - 22 <i>Expended</i>	2022 - 23 <i>Expended</i>	2023 - 24 <i>Budgeted</i>	2023 - 24 <i>Current*</i>	2024 - 25 <i>Requested</i>	<i>\$ Change</i>	<i>% Change</i>
HIGH SCHOOL							
Art	187,476	163,627	172,118	172,818	182,509	9,691	5.61%
Business Education	230,027	240,190	252,103	224,419	247,156	22,737	10.13%
Work Education	38,764	47,265	39,787	39,787	42,200	2,413	6.06%
English	1,414,108	1,464,521	1,492,929	1,440,719	1,489,202	48,483	3.37%
World Language	895,531	812,663	851,716	838,356	872,044	33,688	4.02%
Health Education	128,066	130,963	133,572	117,801	120,578	2,777	2.36%
Interscholastic Sports & Activ.	1,053,798	1,127,569	1,111,225	1,114,373	1,197,644	83,271	7.47%
Family & Consumer Science	191,618	199,120	205,077	205,599	214,196	8,597	4.18%
Mathematics	1,340,273	1,247,835	1,301,619	1,283,082	1,293,112	10,030	0.78%
Music	374,500	384,667	407,223	407,223	425,664	18,441	4.53%
Physical Education	592,863	610,098	619,357	597,666	597,525	(141)	-0.02%
Reading	44,620	70,880	75,617	75,617	75,617	0	0.00%
Science	1,911,747	1,922,102	1,989,573	1,892,014	1,975,560	83,546	4.42%
History / Social Science	1,499,081	1,449,723	1,485,420	1,485,531	1,538,040	52,509	3.53%
Technology Education	480,383	498,706	512,260	512,260	530,918	18,658	3.64%
Library / Media	325,340	335,357	327,064	329,666	347,702	18,036	5.47%
Classroom	268,233	312,613	341,890	346,771	357,329	10,558	3.04%
TAP Program	171,483	179,648	185,252	151,957	81,907	(70,050)	-46.10%
Out of District Tuition	112,272	99,805	104,667	104,667	123,199	18,532	17.71%
Building Administration	940,730	969,588	974,045	998,211	1,091,330	93,119	9.33%
Total	12,200,913	12,266,939	12,582,514	12,338,537	12,803,432	464,895	3.77%

2023 - 24 * current budget reflects transfers to 11/30/23

ENROLLMENT – HIGH SCHOOL



Board of Education's Requested Operational Plan 2024-2025

Newtown High School Average Class Sizes

Newtown High School Average Class Sizes												
	2020-2021 Actual (1443 Students)			2021-2022 Actual (1403 Students)			2022-2023 Actual (1326 Students)			2023-2024 Actual (1277 Students)		
Department	Students (FTE)	Sections (FTE)	Average	Students (FTE)	Sections (FTE)	Average	Students (FTE)	Sections (FTE)	Average	Students (FTE)	Sections (FTE)	Average
English	1490	74.0	20.1	1410	73.0	19.3	1312	73.0	18.0	1307	73.0	17.9
Math	1458	74.0	19.7	1414	73.0	19.4	1350	68.0	19.9	1299	68.0	19.1
Science	1546	81.0	19.1	1447	78.0	18.6	1414	77.5	18.2	1359	78.0	17.4
Social Studies	1677	81.0	20.7	1577	73.0	21.6	1367	70.0	19.5	1367	70.0	19.5
World Language	1023	54.0	18.9	972	54.0	18.0	906	48.0	18.9	872	48.0	18.2
	Students (FTE)	Sections (FTE)	Average	Students (FTE)	Sections (FTE)	Average	Students (FTE)	Sections (FTE)	Average	Students (FTE)	Sections (FTE)	Average
English												
AP Level	96	4.0	24.0	104	5.0	20.8	113	6.00	18.8	117	6.0	19.5
HON Level	553	25.5	21.7	479	25.0	19.2	398	21.00	19.0	355	19.5	18.2
CP Level	659	36.0	18.3	621	34.5	18.0	577	31.50	18.3	586	33.5	17.5
Combined Levels	182	8.5	21.4	206	8.5	24.2	224	14.50	15.4	249	12.0	20.8
Math												
AP Level	166	8.0	20.8	140	7.0	20.0	142	8.0	17.8	112	6.0	18.7
HON Level	297	14.0	21.2	330	15.0	22.0	285	14.0	20.4	280	14.0	20.0
CPA Level	669	33.0	20.3	603	28.0	21.5	592	27.0	21.9	609	31.0	19.6
CPB Level	326	19.0	17.2	341	23.0	14.8	331	19.0	17.4	298	17.0	17.5
Science												
AP Level	122	8.0	15.3	141	9.0	15.7	114	7.0	16.3	139	8.0	17.4
HON Level	548	29.0	18.9	522	27.5	19.0	521	29.0	18.0	507	27.0	18.8
CP Level	372	19.0	19.6	351	17.0	20.6	461	22.5	20.5	395	21.5	18.3
CPA Level	169	9.0	18.8	191	10.0	19.1	137	7.0	19.6	125	7.0	17.9
CPB Level	126	7.0	18.0	129	7.0	18.4	111	6.0	18.5	126	7.5	16.8
Combined Levels	161	9.0	17.9	114	8.0	14.3	70	6.0	11.7	67	7.0	9.6
Social Studies												
AP Level	370	16.0	23.1	339	15.0	22.6	319	15.0	21.3	319	15.0	21.3
HON Level	649	29.0	22.4	592	28.0	21.1	456	21.0	21.7	497	24.0	20.7
CP Level	489	25.0	19.5	527	25.5	20.7	435	24.5	17.8	394	21.5	18.3
Combined Levels	-	-	-	-	-	-	19	2.0	19.0	19	2.0	19.0
No Level	170	7.0	24.2	120	5.0	23.9	138	7.5	18.4	138	7.5	18.4
World Language												
AP Level	61	5.0	12.2	30	3.0	10.0	41	3.0	13.7	37	3.0	12.3
HON Level	335	15.0	22.3	353	19.0	18.6	298	13.0	22.9	376	17.0	22.1
CP Level	535	29.0	18.4	406	22.0	18.5	397	21.0	18.9	403	23.0	17.5
CPB Level	-	-	-	-	-	-	65.0	5.0	13.0	22	3.0	7.3
Combined Levels	92	5.0	18.4	80	4.0	20.0	105	6.0	17.5	34	2.0	17.0
	Students (FTE)	Sections (FTE)	Average	Students (FTE)	Sections (FTE)	Average	Students (FTE)	Sections (FTE)	Average	Students (FTE)	Sections (FTE)	Average
AP Level												
English	96	4.0	24.0	104	5.0	20.8	113	6.0	18.8	117	6.0	19.5
Math	166	8.0	20.8	140	7.0	20.0	142	8.0	17.8	112	6.0	18.7
Science	122	8.0	15.3	141	9.0	15.7	114	7.0	16.3	139	8.0	17.4
Social Studies	370	16.0	23.1	339	15.0	22.6	319	15.0	21.3	319	15.0	21.3
World Language	61	5.0	12.2	30	3.0	10.0	41	3.0	13.7	37	3.0	12.3
HON Level												
English	553	25.5	21.7	479	25.0	19.2	398	21.0	19.0	355	19.5	18.2
Math	297	14.0	21.2	330	15.0	22.0	285	14.0	20.4	280	14.0	20.0
Science	548	29.0	18.9	522	27.5	19.0	521	29.0	18.0	507	27.0	18.8
Social Studies	649	29.0	22.4	592	28.0	21.1	456	21.0	21.7	497	24.0	20.7
World Language	335	15.0	22.3	353	19.0	18.6	298	13.0	22.9	376	17.0	22.1
CPA Level												
Math	669	33.0	20.3	603	28.0	21.5	592	27.0	21.9	609	31.0	19.6
Science	372	19.0	19.6	351	17.0	20.6	461	22.5	20.5	395	21.5	18.3
CPB Level												
Math	326	19.0	17.2	341	23.0	14.8	331	19.0	17.4	298	17.0	17.5
Science	126	7.0	18.0	129	7.0	18.4	111	6.0	18.5	126	7.5	16.8
CP Level												
English	659	36.0	18.3	621	34.5	18.0	577	31.5	18.3	586	33.5	17.5
Science	372	19.0	19.6	351	17.0	20.6	461	22.5	20.5	395	21.5	18.3
Social Studies	489	25.0	19.5	527	25.5	20.7	435	24.5	17.8	394	21.5	18.3
World Language	535	29.0	22.3	406	22.0	18.6	397	21.0	22.9	403	23.0	22.1
Combined Levels												
English	182	8.5	21.4	206	8.5	24.2	224	14.5	15.4	249	12.0	20.8
Science	161	9.0	17.9	114	8.0	14.3	70	6.0	11.7	67	7.0	9.6
World Language	92	5.0	18.4	80	4.0	20.0	105	6.0	17.5	34	2.0	17.0
No Level												
Social Studies	170	7.0	24.2	120	5.0	23.9	138	7.5	18.4	138	7.5	18.4

Board of Education’s Requested Operational Plan 2024-2025

REGULAR EDUCATION – HIGH SCHOOL

ART

The old adage says, “A picture is worth a thousand words”, and in this digital age, we are surrounded with pictures, images and symbols at every turn. What does it all mean? How do we interpret these artworks and images and how do they influence our lives? How does one develop an idea and make that come to life? The NHS Art Department offers a variety of courses that provide students the opportunity to answer these questions and develop visual literacy as they create a variety of art projects. All art courses develop and expand art-making opportunities. Students use their imagination and incorporate their ideas and creativity in every project. Through a variety of ‘medium’, students take an idea, design, plan, and bring that vision to life. They explore traditional and contemporary art making methods and techniques. Students look at history, make connections to other disciplines, and discover traditions of cultures past and present. Students have opportunities to enter regional, state and national art shows. Connections are made with local professional artists. Additional art experiences are available through Art Club and the National Art Honor Society. Students will gain the necessary skills, technique and knowledge to prepare a portfolio for college and career.

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 and 2, Humanities with Art and AP Art Studio. Students may also create an in-depth unit of study by focusing on art as a topic for their Senior Capstone Project. Visual Art courses are Humanities as well as Elective credits.

Object	2021 - 22 Expended	2022 - 23 Expended	2023 - 24 Budgeted	2023 - 24 Current	2024 - 25 Requested	\$ Change
<u>ART</u>						
111 Teacher Salaries	178,267	149,081	158,068	158,768	168,359	9,591
322 Staff Training	0	100	650	650	750	100
430 Equipment Repairs	0	1,001	1,400	1,400	1,400	0
611 Instructional Supplies	9,209	13,444	12,000	12,000	12,000	0
Subtotal	187,476	163,627	172,118	172,818	182,509	9,691

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. Students taking two semesters of accounting can receive college credit from the University of Bridgeport if they apply.

Object	2021 - 22 Expended	2022 - 23 Expended	2023 - 24 Budgeted	2023 - 24 Current	2024 - 25 Requested	\$ Change
<u>BUSINESS EDUCATION</u>						
111 Teacher Salaries	224,626	233,432	245,703	218,019	240,756	22,737 See Note #1
500 Contracted Services	685	2,000	1,700	1,700	1,700	0
611 Instructional Supplies	4,716	4,758	4,700	4,700	4,700	0
Subtotal	230,027	240,190	252,103	224,419	247,156	22,737

<u>Note #</u>	<u>Description</u>	<u>Notation</u>
1	Teacher Salaries	Current year savings from two temporary openings.

Board of Education’s Requested Operational Plan 2024-2025

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	2021 - 22 <i>Expended</i>	2022 - 23 <i>Expended</i>	2023 - 24 <i>Budgeted</i>	2023 - 24 <i>Current</i>	2024 - 25 <i>Requested</i>	<i>\$ Change</i>
<u>WORK EDUCATION</u>						
111 Teacher Salaries	20,533	20,770	21,287	21,287	21,700	413
112 Student Work Experience	9,532	17,246	9,500	9,500	10,500	1,000
430 Equipment Repairs	940	1,001	2,000	2,000	2,000	0
500 Contracted Services	3,370	3,398	1,500	1,500	1,500	0
611 Instructional Supplies	4,373	4,849	5,500	5,500	6,500	1,000
Subtotal	38,764	47,265	39,787	39,787	42,200	2,413

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 English I, 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 English II, students focus on the power of story and how to use both story and argument for agency. Both American Literature and the co-taught American Studies course focus on our American heritage and the importance of voice in informed and active citizenship. Additionally, as juniors and seniors, students may 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. A semester-long Language Arts class is providing targeting reading and writing support for 9th grade students identified by the middle school. 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 as they progress through our English courses.

Object	2021 - 22 <i>Expended</i>	2022 - 23 <i>Expended</i>	2023 - 24 <i>Budgeted</i>	2023 - 24 <i>Current</i>	2024 - 25 <i>Requested</i>	<i>\$ Change</i>
<u>ENGLISH</u>						
111 Teacher Salaries	1,366,700	1,418,671	1,457,126	1,403,600	1,446,418	42,818
112 Clerical Salaries	18,642	19,995	19,228	20,544	20,584	40
322 Staff Training	1,000	2,599	2,600	2,600	3,050	450
430 Equipment Repairs	540	494	500	500	500	0
500 Contracted Services	2,506	0	0	0	0	0
550 Printing Services	6,437	7,322	6,200	6,200	6,200	0
611 Instructional Supplies	10,014	4,787	6,150	6,150	6,650	500
641 Textbooks	7,444	9,538	0	0	5,000	5,000
810 Memberships	825	1,115	1,125	1,125	800	(325)
Subtotal	1,414,108	1,464,521	1,492,929	1,440,719	1,489,202	48,483

Note #	Description	Notation	
1	Textbooks		Current year was cut \$5,040 to come from book fees.

Board of Education’s Requested Operational Plan 2024-2025

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 the 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. Students who struggle with language acquisition can also opt to take Spanish 1A or 1B, which allows a more natural approach to language that is supported through the Rosetta Stone Platform to offer individualized support with the leadership and guidance of their language teacher. Different pathways for students to pursue content specific language for use in professional environments and discipline-based interests are also offered. After successful completion of Spanish 3, students may enroll in Medical and/or Business Spanish. These courses are based on authentic assessments that prepare students for using the language in the professional world in a cultural context. Course offerings may vary based on enrollment.

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. Technology is an integral part of the language learning process that permits students to use the language in an authentic context and support personalized practice of the skills needed to be successful in a language. Our future goals are to revisit and revamp our curriculum to reflect the needs of today’s language learners with authentic assessments and activities.

Object	2021 - 22 Expended	2022 - 23 Expended	2023 - 24 Budgeted	2023 - 24 Current	2024 - 25 Requested	\$ Change
<u>WORLD LANGUAGE</u>						
111 Teacher Salaries	864,777	771,627	811,266	797,906	832,924	35,018
322 Staff Training	0	109	1,500	1,500	1,500	0
430 Equipment Repairs	0	0	800	800	800	0
500 Contracted Services	720	11,056	8,850	8,850	8,720	(130)
611 Instructional Supplies	29,710	29,344	28,750	28,750	27,550	(1,200)
810 Memberships	325	419	550	550	550	0
Subtotal	895,531	812,663	851,716	838,356	872,044	33,688

Board of Education’s Requested Operational Plan 2024-2025

REGULAR EDUCATION - HIGH SCHOOL

HEALTH EDUCATION

Health Education is being offered as two semester courses (Health 1 and Health 2) independently of Physical Education. 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	2021 - 22 Expended	2022 - 23 Expended	2023 - 24 Budgeted	2023 - 24 Current	2024 - 25 Requested	\$ Change
<u>HEALTH EDUCATION</u>						
111 Teacher Salaries	127,066	130,046	132,572	116,801	119,578	2,777
611 Instructional Supplies	1,000	917	1,000	1,000	1,000	0
Subtotal	128,066	130,963	133,572	117,801	120,578	2,777

Board of Education's Requested Operational Plan 2024-2025

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.

Object	2021 - 22 <i>Expended</i>	2022 - 23 <i>Expended</i>	2023 - 24 <i>Budgeted</i>	2023 - 24 <i>Current</i>	2024 - 25 <i>Requested</i>	<i>\$ Change</i>
<u>FAMILY & CONSUMER SCIENCE</u>						
111 Teacher Salaries	165,128	175,492	183,077	183,599	189,196	5,597
430 Equipment Repairs	4,406	2,695	3,000	3,000	3,000	0
611 Instructional Supplies	22,084	20,933	19,000	19,000	22,000	3,000 See Note #1
Subtotal	191,618	199,120	205,077	205,599	214,196	8,597

<u>Note #</u>	<u>Description</u>	<u>Notation</u>
1	Instructional Supplies	Current year was cut \$3,000, request is more inline with prior years' spending.

MATHEMATICS

The mathematics program in grades 9-12 serves students with a wide range of abilities, interests, and academic needs. The 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, and data analysis. The flexibility of the program gives 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, 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 A, as well as college credit from WCSU in Honors Calculus.

Object	2021 - 22 <i>Expended</i>	2022 - 23 <i>Expended</i>	2023 - 24 <i>Budgeted</i>	2023 - 24 <i>Current</i>	2024 - 25 <i>Requested</i>	<i>\$ Change</i>
<u>MATHEMATICS</u>						
111 Teacher Salaries	1,324,577	1,238,286	1,292,869	1,274,332	1,282,837	8,505
500 Contracted Services	800	60	500	500	1,525	1,025 See Note #1
611 Instructional Supplies	14,896	9,489	8,250	8,250	8,750	500
Subtotal	1,340,273	1,247,835	1,301,619	1,283,082	1,293,112	10,030

<u>Note #</u>	<u>Description</u>	<u>Notation</u>
1	Contracted Services	\$1,025 for Kuta software - three year renewal.

Board of Education’s Requested Operational Plan 2024-2025

REGULAR EDUCATION - HIGH SCHOOL

MUSIC

The Music Department offers a wide variety of courses for all students to explore music and develop individual creativity. Both the performing and non-performing students have the opportunity to expand their musical literacy by further developing their technical skills and musicianship. Music classes help students explore a musical interest, as well as prepare for collegiate music and careers in the field of music. Students use the artistic processes of creating, performing, responding and connecting to develop an understanding and appreciation of music

as a form of expression and communication.

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, Music Technology 1, 2, and 3 and a Humanities section with Music. Students may also create an in-depth unit

of study by focusing on music as a topic for their Senior Capstone Project. Music courses may be used as Humanities and Elective credits. Music Technology classes may be used for STEM credits. There are a myriad of extracurricular activities that include Jazz Ensemble, Marching Band, Color Guard, Winter Guard, Winter Percussion, Singers, *a capella* groups, and the yearly Musical with Pit Orchestra and Fall Drama. Additional music experiences are available through the Tri-M Music Honor Society and the HEMMA Program



THEATER

The goal of the Theatre Program at Newtown High School is to cultivate an appreciation for the art of theater and to develop the many theater skills that can also be applied to life (vocal, facial and physical expression, concentration, voice intonation, and communication skills, organization, to name a few). It exposes students to different types of theater and gives them an opportunity to explore their interests on both the acting and technical side of theater. It is also to educate and empower students to reach their full potential as artists and individuals.

Participating in these classes will help students prepare for college and community theater auditions and experiences 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. Course offerings include Acting 1, Acting 2, Theater Design, Theater Production and Unified Theater. Students also have the opportunity to become a member of the InternationalThespian Honor Society. Theater courses are Humanities and Elective credits. Some may also be counted as STEM credits. Students may create an in-depth unit of study by focusing on theater as a topic for their Senior Capstone Project. Extracurricular opportunities include the annual Fall Drama and Auditorium Tech Crew.

		2021 - 22	2022 - 23	2023 - 24	2023 - 24	2024 - 25	
	Object	Expended	Expended	Budgeted	Current	Requested	\$ Change
MUSIC							
111	Teacher Salaries	299,270	311,440	322,713	322,713	337,414	14,701
322	Staff Training	500	270	1,200	1,200	600	(600)
430	Equipment Repairs	13,953	8,405	10,500	10,500	10,500	0
500	Contracted Services	21,303	23,623	22,670	22,670	22,970	300
550	Printing Services	265	508	850	850	850	0
580	Student Travel	19,956	19,768	28,350	28,350	29,350	1,000
611	Instructional Supplies	16,569	16,633	18,300	18,300	18,880	580
734	Equipment	917	2,463	0	0	2,500	2,500
810	Memberships	1,767	1,558	2,640	2,640	2,600	(40) French Horn
	Subtotal	374,500	384,667	407,223	407,223	425,664	18,441

Board of Education’s Requested Operational Plan 2024-2025

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 Communities 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	2021 - 22 Expended	2022 - 23 Expended	2023 - 24 Budgeted	2023 - 24 Current	2024 - 25 Requested	\$ Change
<u>PHYSICAL EDUCATION</u>						
111 Teacher Salaries	581,613	593,973	605,527	583,836	583,125	(711)
322 Staff Training	850	787	2,000	2,000	2,000	0
430 Equipment Repairs	3,480	7,470	4,800	4,800	5,400	600 See Note #1
611 Instructional Supplies	6,920	7,580	7,030	7,030	7,000	(30)
Subtotal	592,863	610,098	619,357	597,666	597,525	(141)

<u>Note #</u>	<u>Description</u>	<u>Notation</u>
1	Equipment Repairs	Repairs for Project Adventure.

Board of Education’s Requested Operational Plan 2024-2025

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 use the framework of a hypothetical forensics investigation to move from design and data analysis to outbreaks, clinical empathy, health promotion, and more, and along the way they explore the vast range of careers in the field of biomedical engineering.

Object	<i>2021 - 22 Expended</i>	<i>2022 - 23 Expended</i>	<i>2023 - 24 Budgeted</i>	<i>2023 - 24 Current</i>	<i>2024 - 25 Requested</i>	<i>\$ Change</i>
SCIENCE						
111 Teacher Salaries	1,811,857	1,811,462	1,878,901	1,780,026	1,863,342	83,316
112 Clerical Salaries	18,642	18,198	19,228	20,544	20,585	41
112 Paraeducators	19,183	20,556	21,264	21,264	21,953	689
322 Staff Training	3,000	3,000	3,000	3,000	1,500	(1,500)
430 Equipment Repairs	1,968	2,501	2,000	2,000	1,500	(500)
500 Contracted Services	7,076	14,594	14,950	14,950	11,650	(3,300)
611 Instructional Supplies	48,755	50,999	49,500	49,500	54,300	4,800 See Note #1
641 Textbooks	799	38	0	0	0	0
810 Memberships	467	755	730	730	730	0
Subtotal	1,911,747	1,922,102	1,989,573	1,892,014	1,975,560	83,546

<u>Note #</u>	<u>Description</u>	<u>Notation</u>
1	Instructional Supplies	Current year’s request was cut \$2,600.

Board of Education’s Requested Operational Plan 2024-2025

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 and update 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 formative and summative 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. We want our students to be global citizens so courses in Western Studies, Area Studies, American History, Economics, Civics and other electives that offer students different perspectives on the world are encouraged.

Object	2021 - 22 Expended	2022 - 23 Expended	2023 - 24 Budgeted	2023 - 24 Current	2024 - 25 Requested	\$ Change
<u>HISTORY/SOCIAL SCIENCE</u>						
111 Teacher Salaries	1,485,981	1,436,523	1,472,960	1,473,071	1,524,825	51,754
322 Staff Training	18	0	1,000	1,000	1,500	500
500 Contracted Services	0	450	1,000	1,000	1,000	0
611 Instructional Supplies	12,862	12,390	9,960	9,960	10,215	255
810 Memberships	159	359	500	500	500	0
Subtotal	1,499,081	1,449,723	1,485,420	1,485,531	1,538,040	52,509

Object	2021 - 22 Expended	2022 - 23 Expended	2023 - 24 Budgeted	2023 - 24 Current	2024 - 25 Requested	\$ Change
<u>READING</u>						
121 Tutors	44,620	70,880	75,617	75,617	75,617	0
Subtotal	44,620	70,880	75,617	75,617	75,617	0

Board of Education’s Requested Operational Plan 2024-2025

REGULAR EDUCATION - HIGH SCHOOL

TECHNOLOGY EDUCATION

The goal of our Technology Education Department is to provide students the opportunity to explore a wide variety of post secondary and career options in hands-on environments. These learning opportunities range from introductory to advanced levels for students to dynamically explore post-secondary training in several S.T.E.M. fields and industries. We offer programs in S.T.E.M. career cluster areas including Information Technology, Digital Communications, Architecture & Construction, Agriculture, and Transportation & Logistics.

In the area of Information Technology, we offer courses in Applied Robotics Technology, Computer Hardware, Computer Operating Systems, Web Design, Mobile Apps Design, coding languages such as Python, and Advanced Placement Computer Science. These courses enable students to apply concepts in autonomous systems and programming, as well as practice problem solving and design skills in real world scenarios to prepare for an ever-changing technological world. Many of these courses provide students chances to design, program, and construct systems at competitive levels.

Digital Communications courses like Film Production, Graphics Technology, Photography, Video Game Design, and Yearbook enable students to collaborate in creative environments, creating various types of media to communicate ideas. Our state of the art labs, software, and production equipment give our students a competitive edge, helping them to be college and career ready and familiar with digital media industry standard software, equipment, and practices.

Courses relating to Architecture and Construction include Architecture Design and Drafting/Engineering Design, helping students understand how structures are made, how to plan structures for a given purpose, and what skills are required for specific careers in this field. Our Engineering courses are now shifting to meet the demand of our present job market to a computer integrated machining environment.

Our comprehensive Agriculture program, Newtown Greenery, and our Greenhouse Management courses give our students unparalleled experience in applied plant science, microbiome study, and sustainability. The work our Greenery and Greenhouse Management students do helps them see first hand the importance of farming, composting, and environmental science to sustain and support our modern food consumption.

Opportunities in career fields related to Transportation and Logistics are encompassed in our Power Technology, and Automotive Mechanics courses. Students diagnose problems within power systems, learning to build and maintain different types of engines and components, while making connections to how the transportation industry drives our ever changing global economy and supply chain.

All Technology Education Department courses require students’ active engagement in their independent learning, and quality contributions to collaborative efforts are expected. The opportunities students have in these courses support comprehensive S.T.E.M learning, where Science, Technology, Engineering, and Mathematics are interlaced with career connections and industry standard experiences to better prepare students for the next phases of life after high school.

Object	<i>2021 - 22 Expended</i>	<i>2022 - 23 Expended</i>	<i>2023 - 24 Budgeted</i>	<i>2023 - 24 Current</i>	<i>2024 - 25 Requested</i>	<i>\$ Change</i>
<u>TECHNOLOGY EDUCATION</u>						
111 Teacher Salaries	452,047	466,443	481,252	481,252	498,110	16,858
430 Equipment Repairs	3,800	3,708	3,800	3,800	5,100	1,300 See Note #1
500 Contracted Services	1,934	5,220	5,408	5,408	5,408	0
611 Instructional Supplies	22,602	23,061	21,800	21,800	22,300	500
Subtotal	480,383	498,706	512,260	512,260	530,918	18,658

Note #
1

Description
Equipment Repairs

Notation
\$650 for automotive wheel & tire service repairs and \$450 for lift inspection.

Board of Education’s Requested Operational Plan 2024-2025

REGULAR EDUCATION - HIGH SCHOOL

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	<i>2021 - 22 Expended</i>	<i>2022 - 23 Expended</i>	<i>2023 - 24 Budgeted</i>	<i>2023 - 24 Current</i>	<i>2024 - 25 Requested</i>	<i>\$ Change</i>
<u>LIBRARY/MEDIA</u>						
111 Specialist Salaries	210,000	218,836	223,109	223,109	227,467	4,358
112 Clerical Salaries	38,658	34,573	34,805	37,407	36,925	(482)
322 Staff Training	279	558	450	450	500	50
430 Equipment Repairs	500	250	600	600	500	(100)
500 Contracted Services	48,316	49,323	49,330	49,330	59,510	10,180 See Note #1
611 Instructional Supplies	27,001	31,435	17,950	17,950	22,000	4,050 See Note #2
810 Memberships	586	381	820	820	800	(20)
Subtotal	325,340	335,357	327,064	329,666	347,702	18,036

<u>Note #</u>	<u>Description</u>	<u>Notation</u>
1	Contracted Services	To restore \$6,815 that was cut from the current budget and to cover some large increases in service costs.
2	Instructional Supplies	Increase to partially restore the \$10,000 that was cut in the current year.

Board of Education’s Requested Operational Plan 2024-2025

REGULAR EDUCATION - HIGH SCHOOL

CLASSROOM INSTRUCTION

The Senior Experience Program (Capstone) 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	2021 - 22 <i>Expended</i>	2022 - 23 <i>Expended</i>	2023 - 24 <i>Budgeted</i>	2023 - 24 <i>Current</i>	2024 - 25 <i>Requested</i>	<i>\$ Change</i>	
<u>CLASSROOM</u>							
111	Teacher Salaries	45,675	47,028	48,840	53,721	56,491	2,770
111	Senior Project Coordinators	15,818	11,234	12,000	12,000	12,000	0
112	Paraeducators	19,864	33,928	40,136	40,136	40,916	780
121	Substitutes (Certified)	0	4,400	18,000	18,000	16,000	(2,000)
121	Homebound Tutors	37,917	71,490	73,000	73,000	58,650	(14,350)
322	Staff Training	14,537	9,748	15,000	15,000	14,000	(1,000) <i>See Detail</i>
430	Equipment Repairs	641	1,417	1,300	1,300	1,300	0
442	Equipment Rental	66,587	63,970	63,714	63,714	74,372	10,658 <i>See Note #1</i>
500	Contracted Services	19,199	19,431	14,200	14,200	28,000	13,800
580	Staff Mileage	2,188	4,859	8,200	8,200	7,000	(1,200)
580	Student Travel	9,871	10,221	14,500	14,500	13,600	(900)
611	Instructional Supplies	35,936	34,885	33,000	33,000	35,000	2,000
Subtotal		268,233	312,613	341,890	346,771	357,329	10,558

Note #

1

Description

Equipment Rental

Notation

Currently at the end of a four year lease for copiers, projected cost for new lease.

Detail for Classroom Staff Training

Reading Program	\$3,500
AP Courses Training	\$4,000
Assemblies/Guest Speakers	\$6,500
Total Classroom Staff Training	\$14,000

Board of Education’s Requested Operational Plan 2024-2025

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 vocational component. While each learner is unique, all TAP students have the desire to learn and the potential to succeed.

Object	2021 - 22 Expended	2022 - 23 Expended	2023 - 24 Budgeted	2023 - 24 Current	2024 - 25 Requested	\$ Change	
<u>TAP PROGRAM</u>							
111 Teacher Salaries	155,601	162,124	166,677	133,382	70,507	(62,875)	See Note #1
112 Paraeducators	3,609	5,692	6,175	6,175	0	(6,175)	See Note #2
112 Job Coach	5,000	5,000	6,000	6,000	5,000	(1,000)	
500 Contracted Services	3,764	3,505	3,400	3,400	3,400	0	See Detail
611 Instructional Supplies	3,509	3,328	3,000	3,000	3,000	0	
Subtotal	171,483	179,648	185,252	151,957	81,907	(70,050)	

<u>Note #</u>	<u>Description</u>	<u>Notation</u>
1	Teacher Salaries	Reduction of 1.0 FTE positions.
2	Paraeducators	Program was moved to during the day and paraeducator position not required

Detail for TAP Contracted Services

Art Activities	\$600
Culinary Activities	\$1,300
Field Trip Fees	\$1,500
Tota Tap Contracted Services	\$3,400

Board of Education’s Requested Operational Plan 2024-2025

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	2021 - 22 <i>Expended</i>	2022 - 23 <i>Expended</i>	2023 - 24 <i>Budgeted</i>	2023 - 24 <i>Current</i>	2024 - 25 <i>Requested</i>	<i>\$ Change</i>
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OUT OF DISTRICT TUITION

560	Tuition-VoAg & Regional Magnet	112,272	99,805	104,667	104,667	123,199	18,532	<i>See Detail</i>
	Subtotal	112,272	99,805	104,667	104,667	123,199	18,532	

Detail for Out of District Tuition

Facility Type	2021-22		2022-23		2023-24		2024-25	
	Students	Expended	Students	Budgeted	Students	Budgeted	Students	Projected
Vocational Agriculture Program - Region 14 Woodbury		\$0	0	\$0	0	\$0	0	\$0
Vocational Agriculture Program - Region 12 Shepaug	12	\$74,233	9	\$61,407	9	\$61,407	11	\$75,053
Regional Medical Intern Program - Danbury (flat fee)		\$6,000		\$7,000		\$6,000		\$6,000
Regional Center for the Arts Program CES - Trumbull	0	\$0	1	\$2,868	2	\$5,540	2	\$5,540
Regional Center for the Arts Program ACES - North Haven	3	\$17,040	4	\$22,530	4	\$22,720	3	\$18,606
Fairchild Wheeler Magnet School - Bridgeport	5	\$15,000	2	\$6,000	3	\$9,000	6	\$18,000
Total All Programs	20	\$112,272	16	\$99,805	18	\$104,667	22	\$123,199

**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 Plan 2024-2025

REGULAR EDUCATION - HIGH SCHOOL

ADMINISTRATION

The Administrative Team and support staff members oversee all educational and organizational aspects of school life for over 1,200 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	2021 - 22 Expended	2022 - 23 Expended	2023 - 24 Budgeted	2023 - 24 Current	2024 - 25 Requested	\$ Change		
<u>BUILDING ADMINISTRATION</u>								
111	Principal & A.P. Salaries	516,059	539,541	536,786	560,952	625,318	64,366	See Note #1
112	Clerical Salaries	353,545	361,669	360,572	360,572	385,581	25,009	See Note #2
131	Extra Work/Dicipline	893	1,020	3,811	3,811	3,811	0	
132	Extra Work (Non-Certified)	11,679	10,315	13,500	13,500	13,500	0	
442	Equipment Rental	2,386	2,386	3,140	3,140	3,140	0	
500	Contracted Services	6,366	8,041	8,700	8,700	9,475	775	
530	Communications - Postage	4,000	3,750	2,000	2,000	3,000	1,000	See Note #3
550	Printing Services	7,223	5,923	6,466	6,466	6,300	(166)	
580	Staff Mileage	690	652	500	500	500	0	
690	Office Supplies	23,454	21,722	24,000	24,000	25,000	1,000	
810	Memberships	14,435	14,570	14,570	14,570	15,705	1,135	
	Subtotal	940,730	969,588	974,045	998,211	1,091,330	93,119	
TOTAL HIGH SCHOOL		12,200,913	12,266,939	12,582,514	12,338,537	12,803,432	464,895	

Note #	Description	Notation
1	Principal & A.P. Salaries	Additional cost in the current year for a sub to cover for principal on leave. Plus 1.0 FTE for new Dean of Students
2	Clerical Salaries	The current year budget has not yet been adjusted for the new contract and is still at the 2022-23 rates. The 2024-25 change reflects two years of salary adjustments.
3	Communications – Postage	To restore the \$1,000 that was cut from the current year’s request.

Board of Education’s Requested Operational Plan 2024-2025

STAFFING – HIGH SCHOOL SUMMARY

STAFFING SUMMARY - HIGH SCHOOL											
Classification	2017-18 Staffing	2018-19 Staffing	2019-20 Staffing	2020-21 Staffing	2021-22 Staffing	2022-23 Staffing	2023-24 Budget	2023-24 Current	2024-25 Requested	Change	Notation
Principal & Assistant Principals	4.00	4.00	4.00	3.00	3.00	3.00	3.00	3.00	4.00	1.00	<i>New DOS</i>
Teachers	113.50	110.50	106.97	105.91	103.92	101.43	101.43	100.68	98.68	(2.00)	
Specialists	2.06	2.04	2.00	2.00	2.00	2.00	2.00	2.00	2.00	-	
Clerical/Secretarial	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	-	
Paraeducators	2.15	1.22	1.22	1.22	1.86	3.08	3.08	3.08	2.79	(0.29)	
School To Career Coordinator	1.00	1.00	0.50	0.00	0.00	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	1.50	0.50	
Job Coach	0.86	0.86	0.86	0.00	0.00	0.00	0.00	0.00	0.00	-	
Total	134.57	130.62	126.55	123.13	121.78	120.51	120.51	119.76	118.97	(0.79)	

STAFFING – HIGH SCHOOL

REGULAR INSTRUCTION STAFFING - HIGH SCHOOL											
Classification	2017-18 Staffing	2018-19 Staffing	2019-20 Staffing	2020-21 Staffing	2021-22 Staffing	2022-23 Staffing	2023-24 Budget	2023-24 Current	2024-25 Requested	Change	Notation
<u>ART</u>											
Teachers	2.00	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	3.00	-	
<u>WORK EDUCATION</u>											
Teachers	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	-	
School To Career Coordinator	1.00	1.00	0.50	0.00	0.00						
<u>ENGLISH</u>											
Teachers	17.20	16.20	15.80	15.20	15.00	15.00	15.00	15.00	15.00	-	
Clerical/Secretarial	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	-	
Subtotal	17.70	16.70	16.30	15.70	15.50	15.50	15.50	15.50	15.50	0.00	
<u>WORLD LANGUAGE</u>											
Teachers	12.89	12.09	11.80	11.14	11.14	10.00	10.00	10.00	10.00	-	
<u>HEALTH EDUCATION</u>											
Teachers	1.35	1.40	1.25	1.25	1.25	1.25	1.25	1.25	1.25	-	
Specialists	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	1.50	0.50	<i>New PT Position</i>
<u>FAMILY & CONSUMER SCIENCE</u>											
Teachers	3.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	-	
<u>MATHEMATICS</u>											
Teachers	16.10	17.00	16.00	16.00	16.00	15.00	15.00	15.00	14.00	(1.00)	
<u>MUSIC</u>											
Teachers	3.60	3.20	3.60	3.60	4.00	4.00	4.00	4.00	4.00	-	

Board of Education’s Requested Operational Plan 2024-2025

STAFFING - HIGH SCHOOL

STAFFING – HIGH SCHOOL

REGULAR INSTRUCTION STAFFING - HIGH SCHOOL											
Classification	2017-18 Staffing	2018-19 Staffing	2019-20 Staffing	2020-21 Staffing	2021-22 Staffing	2022-23 Staffing	2023-24 Budget	2023-24 Current	2024-25 Requested	Change	Notation
PHYSICAL EDUCATION											
Teachers	5.35	5.40	5.75	5.75	5.75	5.75	5.75	5.75	5.75	5.75	-
SCIENCE											
Teachers	22.60	21.94	21.30	21.30	20.55	20.80	20.80	20.25	20.25	20.25	-
Clerical/Secretarial	0.50	0.50	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	0.93	0.93	-
Subtotal	24.03	23.37	22.73	22.73	21.98	22.23	22.23	21.68	21.68	0.00	
HISTORY/SOCIAL SCIENCE											
Teachers	16.00	18.00	17.00	17.20	16.20	15.60	15.60	15.60	15.60	15.60	-
TECHNOLOGY EDUCATION											
Teachers	5.90	5.90	5.30	5.30	4.80	4.80	4.80	4.80	4.80	4.80	-
LIBRARY/MEDIA											
Specialists	2.00	2.00	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	1.00	1.00	-
Subtotal	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	0.00
CLASSROOM											
Teachers	0.40	0.40	0.40	0.40	0.60	0.60	0.60	0.69	0.69	0.69	-
Paraeducators (includes FLEX)	0.93	0.00	0.00	0.00	0.93	1.86	1.86	1.86	1.86	1.86	-
Subtotal	1.33	0.40	0.40	0.40	1.53	2.46	2.46	2.55	2.55	2.55	0.00
TAP PROGRAM											
Teachers	3.91	1.77	1.57	1.57	1.43	1.43	1.43	1.14	0.14	(1.00)	
Paraeducator	0.29	0.29	0.29	0.29	0.00	0.29	0.29	0.29	0.00	(0.29)	
Job Coach	0.86	0.86	0.86	0.00	0.00					-	<i>stipend</i>
Subtotal	5.06	2.92	2.72	1.86	1.43	1.72	1.72	1.43	0.14	(1.29)	
BUILDING ADMINISTRATION											
Principal & Assistant Principals	4.00	4.00	4.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	-
Clerical/Secretarial	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	-
Subtotal	12.00	12.00	12.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	0.00
TOTAL HIGH SCHOOL	134.57	130.62	126.55	123.13	121.78	120.51	120.51	119.76	117.97	(1.79)	

Board of Education’s Requested Operational Plan 2024-2025

ATHLETICS – HIGH SCHOOL

INTERSCHOLASTIC SPORTS & EXTRA CURRICULAR ACTIVITIES

The NHS Athletic Department is dedicated to providing a wide range of interscholastic opportunities to our student-athletes. 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 29 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, Ice Hockey, Boy/Girls Swimming, Boys/Girls Tennis, Boys/Girls Track, Gymnastics, Dance, Boys/Girls Volleyball, Girls Ice Hockey, Downhill Ski and Wrestling. The NHS Athletic Department has also developed an extensive Unified Sports program offering Soccer, Basketball and Track.

During the 2022-2023 school year, the Newtown High School Athletic Department was named a Michaels Achievement Cup Award Winner. The department goes above and beyond by offering guest speakers and presenters on topics ranging from nutrition, substance abuse, the college recruitment process and more. Many athletic teams participate in various community service projects throughout the school year and are fully involved in giving back to our community. The department also celebrates its student-athletes with special events such as a breakfast for all 3-sport athletes and signing day celebrations for any student-athletes going on to play in college.

During the 2022-2023 school year, the department had 1,124 student-athletes participating in interscholastic sports. This fall (2023), the Newtown High School Athletic Department had 471 student-athletes participating in interscholastic athletics.



Object	2021 - 22 <i>Expended</i>	2022 - 23 <i>Expended</i>	2023 - 24 <i>Budgeted</i>	2023 - 24 <i>Current</i>	2024 - 25 <i>Requested</i>	<i>\$ Change</i>	
<u>INTERSCHOLASTIC SPORTS & ACTIVITIES</u>							
111 Athletic Director	144,740	147,635	150,588	152,022	156,202	4,180	
112 Athletic Trainer	48,592	57,141	57,141	58,855	88,283	29,428	See Note #5
131 Coaching & Activities Salaries	535,235	541,078	541,076	541,076	554,724	13,648	See Detail
322 Staff Training	578	930	2,500	2,500	2,500	0	
430 Equipment Repairs	30,299	35,799	36,500	36,500	38,000	1,500	
442 Equipment Rental	8,807	8,561	10,500	10,500	14,500	4,000	See Note #1
500 Contracted Services	48,810	40,041	50,100	50,100	53,905	3,805	
529 Athletic Activities Insurance	47,250	47,250	47,250	47,250	47,250	0	
580 Staff Mileage	0	59	0	0	1,500	1,500	See Note #2
580 Student Travel	113,372	167,557	139,000	139,000	148,000	9,000	See Note #3
611 Instructional Supplies	75,365	81,319	75,800	75,800	81,800	6,000	
734 Equipment	0	0	0	0	10,000	10,000	See Note #4
810 Memberships	750	199	770	770	980	210	
Subtotal	1,053,798	1,127,569	1,111,225	1,114,373	1,197,644	83,271	

<u>Note #</u>	<u>Description</u>	<u>Notation</u>
1	Equipment Rental	Increases in rental for port-o-potties \$3,000 and storage containers \$1,000.
2	Staff Mileage	Mileage for coaches to attend clinics and trainer mileage.
3	Student Travel	Costs reflect increase in transportation cost (partially offset by increase in pay-to-play).
4	Equipment	New mat for track and field high jump.
5	Athletic Trainer	Additional part-time Athletic Trainer

Board of Education's Requested Operational Plan 2024-2025

ATHLETICS – HIGH SCHOOL

Detail for Activities & Coaching Salaries

Coaching & Activity Salaries	Stipend	Coaching & Activity Salaries	Stipend
Marching Band Director	\$6,670	Cross Country Girls Head Coach	\$6,553
Musical Director	\$6,670	Cross Country Girls Assistant Coach	\$4,303
Auditorium Advisor	\$4,266	Dance Team Coach Fall	\$5,973
Best Buddies	\$4,266	Dance Team Coach Winter	\$5,973
Color Guard	\$4,266	Diving Coach Fall	\$4,303
Drama Advisor	\$4,266	Diving Coach Winter	\$4,303
Jazz Ensemble	\$4,266	Field Hockey Head Coach	\$6,553
Linkcrew (2 positions)	\$8,532	Field Hockey JV Coach	\$4,303
Marching Band Assistant (2 positions)	\$8,532	Field Hockey Freshman Coach	\$3,309
National Honor Society	\$4,266	Football Head Coach	\$8,644
Singers	\$4,266	Football Assistant Coach (3 positions)	\$14,700
Senior Class Advisors (2 positions)	\$8,532	Football Freshman Coach	\$3,788
Student Government (2 positions)	\$8,532	Golf Boys Head Coach	\$5,973
E-Sports	\$2,824	Golf Girls Head Coach	\$5,973
GSA (2 positions)	\$8,532	Gymnastics	\$5,973
International Club	\$2,824	Ice Hockey Head Coach	\$7,148
Jr Class Advisors (2 positions)	\$5,648	Ice Hockey Assistant Coach	\$4,692
Music Prod Mgr	\$2,824	Indoor Track Boys Head Coach	\$6,553
Music Tech Director	\$2,824	Indoor Track Boys Assistant Coach	\$4,303
Orchestra Pit Director	\$2,824	Indoor Track Girls Head Coach	\$6,553
Peer Leadership (2 positions)	\$5,648	Indoor Track Girls Assistant Coach	\$4,303
Ttechnology Club	\$2,824	Indoor Track Assistant Coach	\$4,303
Ultimate Frisbee	\$2,824	Lacrosse Boys Head Coach	\$6,553
World Language Honor Society	\$2,824	Lacrosse Boys JV Coach	\$4,303
Art Club	\$2,284	Lacrosse Girls Head Coach	\$6,553
Chess Club	\$2,284	Lacrosse Girls JV Coach	\$4,303
Debate Club	\$2,824	Soccer Boys Head Coach	\$6,553
FBLA	\$2,284	Soccer Boys JV Coach	\$4,303
Freshman Advisors (2 positions)	\$4,568	Soccer Boys Freshman Coach	\$3,309
Guidance Honors Association	\$2,284	Soccer Girls Head Coach	\$6,553
Interact Club	\$2,284	Soccer Girls JV Coach	\$4,303
Leo Club	\$2,284	Soccer Freshman Coach	\$3,309
Literary Magazine	\$2,824	Softball Head Coach	\$6,553
Math Team	\$2,284	Softball JV Coach	\$4,303
Newspaper	\$2,284	Softball Freshman Coach	\$3,309
Peer Counseling	\$2,284	Swimming Boys Head Coach	\$6,553
Quiz Bowl	\$2,284	Swimming Boys Assistant Coach	\$4,303
Environmental Club	\$2,284	Swimming Girls Head Coach	\$6,553
Sophomore Class Advisors (2 positions)	\$4,568	Swimming Girls Assistant Coach	\$4,303
Yearbook Advisor	\$2,284	Tennis Boys Head Coach	\$5,973
Athletics Site Director (3 seasons)	\$11,559	Tennis Girls Head Coach	\$5,973
Baseball Head Coach	\$6,553	Track Boys Head Coach	\$6,553
Baseball JV Coach	\$4,303	Track Boys Assistant Coach (2 positions)	\$8,606
Baseball Freshman Coach	\$3,309	Track Girls Head Coach	\$6,553
Basketball Boys Head Coach	\$7,148	Track Girls Assistant Coach (2 postions)	\$8,606
Basketball Boys JV Coach	\$4,692	Unified Sports Head Coach	\$6,553
Basketball Boys Freshman Coach	\$3,658	Unified Sports Assistant Coach	\$4,303
Basketball Girls Head Coach	\$7,148	Volleyball Boys Head Coach	\$6,553
Basketball Girls JV Coach	\$4,692	Volleyball Boys JV Coach	\$4,303
Basketball Girls Freshman Coach	\$3,658	Volleyball Girls Head Coach	\$6,553
Cheerleader Head Coach Fall	\$5,973	Volleyball Girls JV Coach	\$4,303
Cheerleader Head Coach Winter	\$5,973	Volleyball Girls Freshman	\$3,309
Cheerleader JV Coach	\$3,892	Weight Training Head Coach	\$5,973
Cross Country Boys Head Coach	\$6,553	Wrestling Head Coach	\$6,553
Cross Country Boys Assistant Coach	\$4,303	Wrestling Assistant Coach	\$4,303
		Total Coaching & Activity Salaries	\$554,724

Board of Education’s Requested Operational Plan 2024-2025

ATHLETICS – HIGH SCHOOL

<u>PAY TO PARTICIPATE FEE ESTIMATE</u>				
	Players 2023-24	2024-2025 Fee	Expected	After Family Cap (\$450 or Scholarship)
Fall Sports				
Boys Cross Country	40	\$ 180	\$ 7,200	\$ 6,720
Girls Cross Country	34	\$ 180	\$ 6,120	\$ 5,640
Cheerleaders	23	\$ 180	\$ 4,140	\$ 3,660
Dance	24	\$ 180	\$ 4,320	\$ 3,840
Girls Field Hockey	38	\$ 180	\$ 6,840	\$ 6,360
Football	97	\$ 180	\$ 17,460	\$ 16,500
Boys Golf	11	\$ 180	\$ 1,980	\$ 1,500
Girls Soccer	42	\$ 180	\$ 7,560	\$ 7,080
Boys Soccer	66	\$ 180	\$ 11,880	\$ 11,400
Girls Swimming	32	\$ 180	\$ 5,760	\$ 5,280
Girls Volleyball	40	\$ 180	\$ 7,200	\$ 6,720
Unified Sports	19	\$ -	\$ -	\$ -
			\$ 80,460	\$ 74,700
Winter Sports				
Boys Basketball	30	\$ 180	\$ 5,400	\$ 4,760
Girls Basketball	31	\$ 180	\$ 5,580	\$ 4,940
Wrestling	26	\$ 180	\$ 4,680	\$ 4,040
Boys Swimming	21	\$ 180	\$ 3,780	\$ 3,140
Boys Ice Hockey	17	\$ 250	\$ 4,250	\$ 3,610
Girls Ice Hockey (Coop)	2	\$ -	\$ -	
Cheerleaders	25	\$ 180	\$ 4,500	\$ 3,860
Dance	27	\$ 180	\$ 4,860	\$ 4,220
Indoor Track Boys	30	\$ 180	\$ 5,400	\$ 4,760
Indoor Track Girls	58	\$ 180	\$ 10,440	\$ 9,800
Gymnastics	6	\$ 180	\$ 1,080	\$ 760
Unified Sports	34	\$ -	\$ -	
Boys Ski Team	8	\$ -	\$ -	
			\$ 49,970	\$ 43,890
Spring Sports				
Baseball	42	\$ 180	\$ 7,560	\$ 6,760
Softball	21	\$ 180	\$ 3,780	\$ 2,980
Girls Lacrosse	32	\$ 180	\$ 5,760	\$ 4,960
Boys Lacrosse	52	\$ 180	\$ 9,360	\$ 8,560
Boys Tennis	18	\$ 180	\$ 3,240	\$ 2,440
Girls Tennis	22	\$ 180	\$ 3,960	\$ 3,160
Boys Track Spring	43	\$ 180	\$ 7,740	\$ 6,940
Girls Track Spring	64	\$ 180	\$ 11,520	\$ 10,720
Boys Volleyball	27	\$ 180	\$ 4,860	\$ 4,060
Unified Sports	21	\$ -	\$ -	
Girls Golf	15	\$ 180	\$ 2,700	\$ 1,900
			\$ 60,480	\$ 52,480
Total	1,138		\$ 190,910	\$ 171,070
Electronic Processing Fee @ 5%				\$ (8,554)
Total expected PTP Revenue for direct application to sports expenditures				\$ 162,517

The High School previously had three levels of pay for 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 with a family cap of \$450 and ice hockey at \$250.

Board of Education’s Requested Operational Plan 2024-2025

ATHLETICS - HIGH SCHOOL

Newtown High School offers 29 varsity sports, junior varsity and unified programs. Newtown offers 29 varsity sports and has 56 total teams in the department. During the fall of 2022, NHS had over 400 student athletes and during the 2021-2022 school year the department had close to 1,000 student athletes participating in interscholastic sports.

The NHS Unified Sports program also continues to grow with new students participating in the 2022-23 school year.



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			2024-2025 Estimated Interscholastic Athletics - Team Expenses							
			Expenses					Income		
	# of Teams	# of Coaches	Coaching Salaries	Estimated Transportation	Estimated Repairs	Estimated Supplies	Total Expense	Pay to Participate \$180	Ticket Income	Total Revenue
Fall										
Cross Country	2	4	\$ 21,712	\$ 15,000	\$ 1,200	\$ 5,000	\$ 42,912	\$ 12,360		\$ 12,360
Cheerleading	1	1	\$ 5,973	\$ 2,000	\$ 700	\$ 3,000	\$ 11,673	\$ 3,660		\$ 3,660
Dance	1	1	\$ 5,973	\$ 2,000	\$ 600	\$ 2,000	\$ 10,573	\$ 3,840		\$ 3,840
Football	3	5	\$ 27,132	\$ 15,000	\$ 7,500	\$ 12,000	\$ 61,632	\$ 16,500	\$ 16,500	\$ 33,000
Golf	1	1	\$ 5,973	\$ 4,000	\$ 600	\$ 2,000	\$ 12,573	\$ 1,500		\$ 1,500
Soccer	6	6	\$ 28,330	\$ 12,000	\$ 3,500	\$ 6,000	\$ 49,830	\$ 18,480		\$ 18,480
Swimming	1	3	\$ 15,159	\$ 8,000	\$ 600	\$ 2,000	\$ 25,759	\$ 5,280		\$ 5,280
Field Hockey	3	3	\$ 14,165	\$ 8,000	\$ 2,000	\$ 4,000	\$ 28,165	\$ 6,360		\$ 6,360
Unified Soccer	1	2	\$ 3,619	\$ 4,500		\$ 1,000	\$ 9,119			
Volleyball	3	3	\$ 14,165	\$ 4,500	\$ 500	\$ 1,000	\$ 20,165	\$ 6,720		\$ 6,720
Total Fall	22	29	\$ 142,201	\$ 75,000	\$ 17,200	\$ 38,000	\$ 272,401	\$ 74,700	\$ 16,500	\$ 91,200
Winter										
Ice Hockey	1	2	\$ 11,840	\$ 17,000			\$ 28,840	\$ 3,610		\$ 3,610
Cheerleading	2	2	\$ 9,865	\$ 2,000		\$ 2,000	\$ 13,865	\$ 3,860		\$ 3,860
Dance	1	1	\$ 5,973	\$ 2,000		\$ 600	\$ 8,573	\$ 4,220		\$ 4,220
Basketball	6	6	\$ 30,996	\$ 7,000	\$ 3,500	\$ 5,000	\$ 46,496	\$ 9,700		\$ 9,700
Gymnastics	1	1	\$ 5,973	\$ 9,000	\$ 600	\$ 1,500	\$ 17,073	\$ 760		\$ 760
Swimming	1	3	\$ 15,159	\$ 8,000	\$ 600	\$ 1,500	\$ 25,259	\$ 3,140		\$ 3,140
Track-Indoor	2	5	\$ 26,015	\$ 13,000	\$ 2,000	\$ 2,100	\$ 43,115	\$ 14,560		\$ 14,560
Unified Basketball	1	2	\$ 3,619	\$ 4,500		\$ 1,400	\$ 9,519			
Wrestling	1	2	\$ 10,856	\$ 12,500	\$ 500	\$ 2,500	\$ 26,356	\$ 4,040		\$ 4,040
Total Winter	16	24	\$ 120,296	\$ 75,000	\$ 7,200	\$ 16,600	\$ 219,096	\$ 43,890	\$ -	\$ 43,890
Spring										
Baseball	3	3	\$ 14,165	\$ 8,000	\$ 2,000	\$ 4,500	\$ 28,665	\$ 6,760		\$ 6,760
Golf	1	1	\$ 5,973	\$ 4,000	\$ 600	\$ 1,500	\$ 12,073	\$ 1,900		\$ 1,900
Tennis	2	2	\$ 11,946	\$ 6,000	\$ 1,000	\$ 3,000	\$ 21,946	\$ 5,600		\$ 5,600
Track-Outdoor	2	6	\$ 30,318	\$ 11,000	\$ 1,500	\$ 4,200	\$ 47,018	\$ 17,660		\$ 17,660
Lacrosse	4	4	\$ 21,712	\$ 11,000	\$ 3,000	\$ 4,000	\$ 39,712	\$ 13,520		\$ 13,520
Softball	3	3	\$ 14,165	\$ 8,000	\$ 2,000	\$ 4,000	\$ 28,165	\$ 2,980		\$ 2,980
Unified Track	1	2	\$ 3,618	\$ 4,500		\$ 1,000	\$ 9,118			
Volleyball	2	2	\$ 10,856	\$ 7,500	\$ 1,000	\$ 2,000	\$ 21,356	\$ 4,060		\$ 4,060
Total Spring	18	23	\$ 112,753	\$ 60,000	\$ 11,100	\$ 24,200	\$ 208,053	\$ 52,480	\$ -	\$ 52,480
Totals	56	76	\$ 375,250	\$ 210,000	\$ 35,500	\$ 78,800	\$ 699,550	\$ 171,070	\$ 16,500	\$ 187,570
								Fees 5%		\$ (8,554)
				Transportation Offset (paid from PTP)	\$ (62,000)			Transportation		\$ (62,000)
				Administrative Costs		\$ 2,500	\$ 3,000			
			Net Total Costs	\$ 375,250	\$ 148,000	\$ 38,000	\$ 81,800	\$ 643,050	Income Balance	\$ 117,017
								Site Workers		\$ (37,000)
								Officials		\$ (59,000)
								Tournament		\$ (18,000)
								Reserve Balance		\$ 3,017

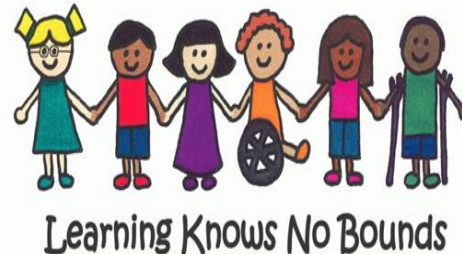
With the exception of coaching salaries (contractual costs), costs and income are estimated by sport based on prior experience. *Net total costs* are included in the Board of Education expense.

Board of Education’s Requested Operational Plan 2024-2025

SPECIAL EDUCATION SERVICES

Special Education Programs summarized here include the following services:

- Director of Pupil Services Office
- Professional Education Services – OT, PT, Visually Impaired
- 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
- Preschool
- 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 2024-25 budget and accounts for 600+ students. Not all costs, however, are tracked under the “Special Ed” budget category.

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 and over 15.6% of our total in district enrollment. The chart below depicts the number of special education students using October 1st data including current data as of October 27, 2022 - 674.

SUMMARY BY OBJECT

Object	<i>2021 - 22 Expended</i>	<i>2022 - 23 Expended</i>	<i>2023 - 24 Budgeted</i>	<i>2023 - 24 Current</i>	<i>2024 - 25 Requested</i>	<i>\$ Change</i>	<i>% Change</i>
111 Certified Salaries	4,661,855	5,038,943	5,334,869	5,241,490	5,493,692	252,202	4.81%
112 Non-Certified Salaries	3,399,164	3,552,980	3,822,492	4,035,432	4,259,924	224,492	5.56%
300 Professional Services	77,386	87,492	115,143	115,143	115,143	0	0.00%
322 Staff Training	24,750	11,220	20,000	20,000	20,000	0	0.00%
430 Equipment Repairs	32,484	17,900	37,331	37,331	35,000	(2,331)	-6.24%
500 Contracted Services	176,947	217,851	14,000	101,367	14,000	(87,367)	-86.19%
560 Tuition - Out Of District	3,120,515	3,764,042	3,947,696	3,947,696	3,845,965	(101,731)	-2.58%
580 Student Travel & Staff Mileage	3,044	3,351	7,000	7,000	6,000	(1,000)	-14.29%
611 Supplies	73,729	87,600	76,763	76,763	78,763	2,000	2.61%
734 Equipment	4,116	1,632	10,000	10,000	8,000	(2,000)	-20.00%
810 Memberships	1,458	2,750	1,900	1,900	3,000	1,100	57.89%
910 Contingency	0	0	100,000	100,000	100,000	0	0.00%
Total	11,575,448	12,785,760	13,487,194	13,694,122	13,979,487	285,365	2.08%

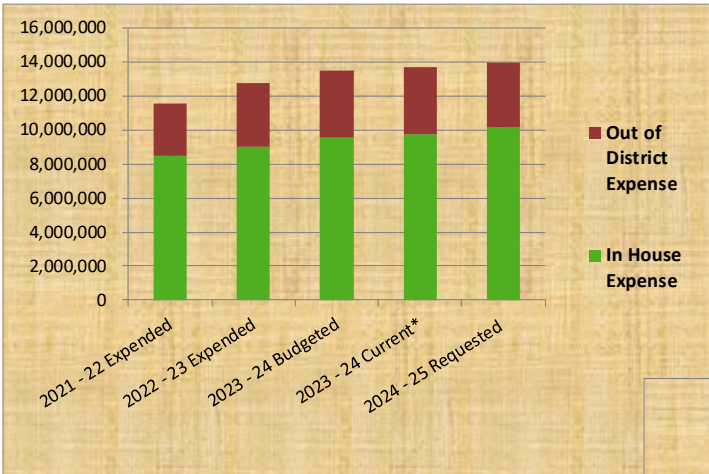
Board of Education’s Requested Operational Plan 2024-2025

SPECIAL EDUCATION SERVICES

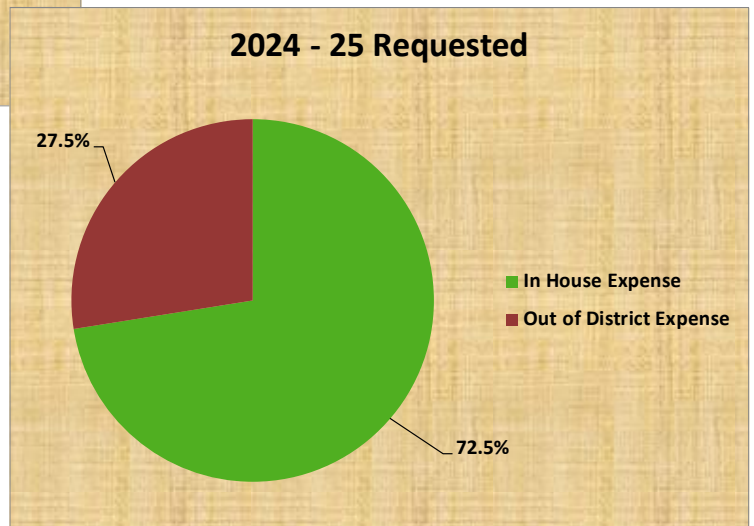
SUMMARY BY PROGRAM

Program	2021 - 22 Expended	2022 - 23 Expended	2023 - 24 Budgeted	2023 - 24 Current*	2024 - 25 Requested	\$ Change	% Change
SPECIAL EDUCATION							
Administrative Salaries	930,951	929,384	1,107,724	1,117,286	1,138,928	21,642	1.94%
Professional Educational Svcs.	546,068	551,582	519,856	537,258	537,258	0	0.00%
Out of Distric Tuition	3,120,515	3,764,042	3,947,696	3,947,696	3,845,965	(101,731)	-2.58%
Home & School Tutors	21,489	22,836	25,000	25,000	25,000	0	0.00%
Speech & Language Services	925,652	995,525	1,087,929	1,057,063	1,093,377	36,314	3.44%
Project Challenge Services	258,797	265,186	198,988	198,988	205,273	6,285	3.16%
Special Education Svc-PreK-12	5,543,146	6,002,412	6,277,259	6,488,125	6,799,585	311,460	4.80%
Extended School Year	154,437	158,560	198,510	198,474	182,056	(16,418)	-8.27%
Transitional	74,395	96,233	124,232	124,232	152,045	27,813	22.39%
Total	11,575,448	12,785,760	13,487,194	13,694,122	13,979,487	285,365	2.08%

2023 - 24 *current budget reflects transfers to 11/30/23



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



Board of Education’s Requested Operational Plan 2024-2025

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 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	<i>2021 - 22 Expended</i>	<i>2022 - 23 Expended</i>	<i>2023 - 24 Budgeted</i>	<i>2023 - 24 Current</i>	<i>2024 - 25 Requested</i>	<i>\$ Change</i>	
<u>DIRECTOR OF PUPIL SERVICES</u>							
111 Director & Supervisor Salaries	611,857	618,305	664,028	664,028	684,949	20,921	See Note #1
112 Clerical Salaries	184,146	186,761	186,696	196,258	197,879	1,621	
121 Substitutes (Certified)	23,485	23,563	30,000	30,000	30,000	0	
131 Extra Work (Certified)	12,551	1,171	4,000	4,000	4,000	0	
132 Extra Work (Non-Certified)	6,982	7,052	5,100	5,100	5,100	0	
300 Professional Services	56,894	71,139	85,000	85,000	85,000	0	
322 Staff Training	24,750	11,220	20,000	20,000	20,000	0	
580 Staff Mileage	2,919	3,262	5,000	5,000	4,000	(1,000)	
690 Office Supplies	5,910	4,162	6,000	6,000	5,000	(1,000)	
810 Memberships	1,458	2,750	1,900	1,900	3,000	1,100	See Note #2
910 Contingency	0	0	100,000	100,000	100,000	0	
Subtotal	930,951	929,384	1,107,724	1,117,286	1,138,928	21,642	

<u>Note #</u>	<u>Description</u>	<u>Notation</u>
1	Director & Supervisor Salaries	As part of the Administrative Union negotiations, the Director of Pupil Services reclassified from Elementary Principal level to Middle School Principal level.
2	Memberships	Budgeted for increase in costs and a new membership.

Board of Education’s Requested Operational Plan 2024-2025

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>2021 - 22 Expended</i>	<i>2022 - 23 Expended</i>	<i>2023 - 24 Budgeted</i>	<i>2023 - 24 Current</i>	<i>2024 - 25 Requested</i>	<i>\$ Change</i>
<u>PROFESSIONAL EDUCATIONAL SERVICES</u>						
112 Therapist Salaries	488,638	492,834	490,118	505,265	505,265	0
112 Other Special Ed Salaries	57,430	58,748	29,738	31,993	31,993	0
Subtotal	546,068	551,582	519,856	537,258	537,258	0

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>2021 - 22 Expended</i>	<i>2022 - 23 Expended</i>	<i>2023 - 24 Budgeted</i>	<i>2023 - 24 Current</i>	<i>2024 - 25 Requested</i>	<i>\$ Change</i>
<u>HOME & SCHOOL TUTORS</u>						
121 Special Ed Tutors	21,489	22,836	25,000	25,000	25,000	0
Subtotal	21,489	22,836	25,000	25,000	25,000	0

Board of Education’s Requested Operational Plan 2024-2025

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. Of course if a students’ expenditures do not meet the threshold, the district will be responsible for all of the cost.

In theory, the Excess Cost Grant was designed to reimburse districts for 100% of these excess costs; however, the actual amount reimbursed amount that is above the threshold has historically fallen 25% below full legislative funding. Knowing that fully funding the high educational costs for all districts would not be possible, the state recently adopted a three-tiered system basing the reimbursement rate on the town’s wealth ranking. The wealth ranking, also known as the adjusted equalized net grand list per capita (AENGLC) will rank all school districts from 1-169. The new formula ranks Newtown at 42 and provides for a 70% reimbursement rate from the state.

Another factor that affects the reimbursement amount is the threshold or net current expenditures per pupil (NCEP). The NCEP is calculated by taking our net current expenditures (NCE) and dividing this by our average daily membership (ADM). Each year the NCEP will increase which is primarily tied to budget and enrollment increases/decreases. All of these numbers are audited by the state each year and adjustments are made if necessary.

To simplify the Excess Cost Grant reimbursement formula, the following is a hypothetical example using a reimbursement rate of 70%.

Student Cost

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

Basic Contribution

Prior Year Net Cost Per Pupil*			
	$\$20,728 \times 4.5 = \$93,276$	\$93,276	Threshold
Eligible Cost	$\$140,000 - \$93,276$	\$46,724	
Actual Reimbursement:	$\$46,724 \times 70\%$	\$32,707	

Newtown Education Budget's Responsibility: $\$140,000 - \$32,707 =$ \$107,293

** each year that the cost per pupil increases, our eligible reimbursement is reduced.*

Board of Education’s Requested Operational Plan 2024-2025

SPECIAL EDUCATION PROGRAMS

Out-of District Special Ed Services & Tuition

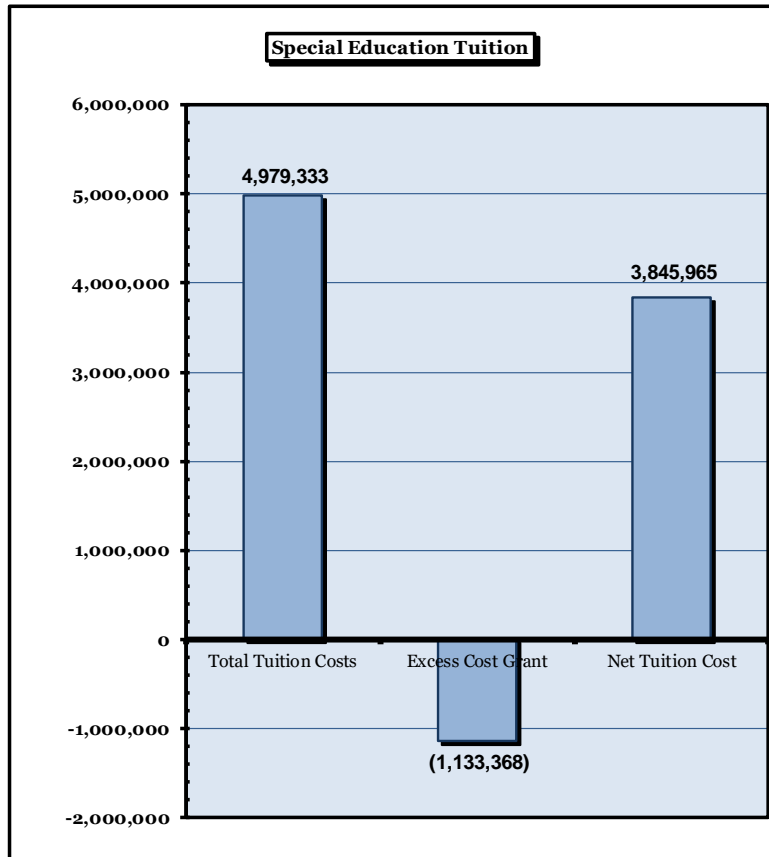
The school district is required by law to provide a free appropriate education for all students (FAPE). To appropriately meet the needs of our students who require highly specialized programming or programming beyond current district resources, the tuition line funds these out of district programs. Additionally, 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>2021 - 22 Expended</i>	<i>2022 - 23 Expended</i>	<i>2023 - 24 Budgeted</i>	<i>2023 - 24 Current</i>	<i>2024 - 25 Requested</i>	<i>\$ Change</i>
OUT-OF-DISTRICT SPECIAL ED SERVICES & TUITION						
560 Out-Of-District Placements	3,120,515	3,764,042	3,947,696	3,947,696	3,845,965	(101,731) See Note #1
Subtotal	3,120,515	3,764,042	3,947,696	3,947,696	3,845,965	(101,731)

<u>Note #</u>	<u>Description</u>	<u>Notation</u>
1	Out-of-District Tuition	Cost based on anticipated number of outplaced students plus inflation factor for tuition.



Board of Education’s Requested Operational Plan 2024-2025

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>	<i>2021 - 22 Expended</i>	<i>2022 - 23 Expended</i>	<i>2023 - 24 Budgeted</i>	<i>2023 - 24 Current</i>	<i>2024 - 25 Requested</i>	<i>\$ Change</i>
<u>SPEECH & LANGUAGE SERVICES</u>						
111 Specialist Salaries	854,216	937,786	989,955	959,089	999,734	40,645
300 Professional Services	20,492	16,353	30,143	30,143	30,143	0
430 Equipment Repairs	32,484	17,900	37,331	37,331	35,000	(2,331)
500 Contracted Services	12,208	18,262	12,500	12,500	12,500	0
611 Instructional Supplies	2,135	3,592	8,000	8,000	8,000	0
734 Equipment	4,116	1,632	10,000	10,000	8,000	(2,000)
Subtotal	925,652	995,525	1,087,929	1,057,063	1,093,377	36,314

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>	<i>2021 - 22 Expended</i>	<i>2022 - 23 Expended</i>	<i>2023 - 24 Budgeted</i>	<i>2023 - 24 Current</i>	<i>2024 - 25 Requested</i>	<i>\$ Change</i>
<u>PROJECT CHALLENGE SERVICES</u>						
111 Teachers	250,001	254,106	187,888	187,888	194,173	6,285
611 Instructional Supplies	8,796	11,080	11,100	11,100	11,100	0
Subtotal	258,797	265,186	198,988	198,988	205,273	6,285

Board of Education’s Requested Operational Plan 2024-2025

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).

Object	2021 - 22 Expended	2022 - 23 Expended	2023 - 24 Budgeted	2023 - 24 Current	2024 - 25 Requested	\$ Change	
<u>SPECIAL EDUCATION SERVICES - PRE-K - 12</u>							
111 Special Ed Teachers	2,806,346	3,094,828	3,301,022	3,248,545	3,450,046	201,501	See Note #1
112 Paraeducators	1,754,221	1,842,074	2,049,140	2,049,140	2,080,867	31,727	
112 Behavioral Analysts	238,580	243,948	243,948	257,151	332,151	75,000	See Note #5
112 Behavioral Therapists	504,358	526,448	615,486	778,259	881,858	103,599	See Note #2
122 Paraeducators Subs.	21,741	33,167	10,000	10,000	0	(10,000)	See Note #3
122 Behavioral Therapists Subs.	0	0	6,000	6,000	0	(6,000)	See Note #3
500 Contracted Services	161,914	197,485	0	87,367	0	(87,367)	See Note #4
580 Staff Mileage	125	89	2,000	2,000	2,000	0	
611 Instructional Supplies	55,861	64,372	49,663	49,663	52,663	3,000	
Subtotal	5,543,146	6,002,412	6,277,259	6,488,125	6,799,585	311,460	

Note #	Description	Notation
1	Special Education Teachers	Additional 1 FTE teacher added mid-year for the current year at Middle Gate School plus contractual increases.
2	Behavioral Therapists	Current year salaries increased by approx. 12% due to new rate structure. In addition, seven new positions were added. Current year required \$311,372; however, only reflects a portion of the budget transfer required for this change (\$162,773 transferred) Also included in the 24-25 request is a portion of the excess cost grant for \$45,000.
3	Para & Behavioral Therapists Subs	Due to the many unfilled positions, there will be no request for the upcoming year.
4	Contracted Services	Potential grant funds are available for next year’s Behavioral Therapist services; therefore, we have not requested funding for this line item.
5	Behavioral Analysts	Added one FTE BCBA.

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.

Object	2021 - 22 Expended	2022 - 23 Expended	2023 - 24 Budgeted	2023 - 24 Current	2024 - 25 Requested	\$ Change	
<u>EXTENDED SCHOOL YEAR</u>							
111 Special Ed Teachers	68,154	69,841	114,520	104,484	85,346	(19,138)	See Note #1
112 Behavioral Analysts	0	921	1,582	1,582	1,582	0	
112 Paraeducators	23,508	21,079	21,417	21,417	25,231	3,814	
112 Therapist Salaries	21,242	17,412	18,638	18,638	17,164	(1,474)	
112 Behavioral Therapists	38,102	37,738	31,523	41,523	43,235	1,712	
112 Job Coaches	2,154	5,435	5,418	5,418	4,317	(1,101)	
132 Extra Work (Non-Certified)	1,278	6,134	5,412	5,412	5,181	(231)	
Subtotal	154,437	158,560	198,510	198,474	182,056	(16,418)	

Note #	Description	Notation
1	Special Education Teachers	Current fiscal year funding calls a total of 19 days; 24-25 request call for 16 days.

Board of Education’s Requested Operational Plan 2024-2025

SPECIAL EDUCATION PROGRAMS

Transitional Program for 18-22 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.

<i>Object</i>	<i>2021 - 22 Expended</i>	<i>2022 - 23 Expended</i>	<i>2023 - 24 Budgeted</i>	<i>2023 - 24 Current</i>	<i>2024 - 25 Requested</i>	<i>\$ Change</i>	
<u>TRANSITION SERVICES</u>							
111 Teachers	13,757	16,507	18,456	18,456	20,444	1,988	See Note #1
112 Job Coaches	42,884	61,229	87,276	87,276	113,101	25,825	See Note #2
112 Vocational Placement Stipends	13,902	12,000	15,000	15,000	15,000	0	
500 Contracted Services	2,825	2,104	1,500	1,500	1,500	0	
611 Instructional Supplies	1,027	4,394	2,000	2,000	2,000	0	
Subtotal	74,395	96,233	124,232	124,232	152,045	27,813	

<u>Note #</u>	<u>Description</u>	<u>Notation</u>
1	Teachers	Tuition revenue for incoming out-of-district students is used to offset teacher cost.
2	Job Coaches	New wage structure with three levels. This includes two drivers for our program. This line item also includes offset for billable hours for incoming students form outside districts.

Board of Education's Requested Operational Plan 2024-2025

STAFFING – SPECIAL EDUCATION

PROGRAMS STAFFING SUMMARY											
<i>Classification</i>	<i>2017-18 Staffing</i>	<i>2018-19 Staffing</i>	<i>2019-20 Staffing</i>	<i>2020-21 Staffing</i>	<i>2021-22 Staffing</i>	<i>2022-23 Staffing</i>	<i>2023-24 Budget</i>	<i>2023-24 Current</i>	<i>2024-25 Requested</i>	<i>Change</i>	<i>Notation</i>
Director & Supervisors	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	-	
Teachers	41.40	41.80	45.80	49.10	48.60	52.14	52.48	54.49	54.49	-	
Specialists	9.50	9.50	10.50	10.50	10.50	11.50	11.50	11.51	11.51	-	
Clerical/Secretarial	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	-	
Paraeducators	89.61	91.12	93.56	94.91	94.18	92.18	90.02	90.02	90.02	-	
Behavioral Analysts	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	4.00	1.00	
Behavioral Therapists	17.64	17.64	17.64	17.64	17.64	17.64	16.71	22.66	22.66	-	
Services For Blind	0.00	0.00	0.00	2.00	2.00	2.00	2.00	1.00	1.00	-	
Job Coach	5.07	5.07	5.26	5.28	5.40	5.94	5.94	6.40	6.40	-	
Therapists - PT & OT	5.17	5.17	5.50	5.59	5.79	5.59	5.59	5.50	5.50	-	
Total	179.39	181.30	189.26	196.02	195.11	197.99	195.24	202.58	203.58	1.00	
TRANSITION PROGRAMS STAFFING											
<i>Classification</i>	<i>2017-18 Staffing</i>	<i>2018-19 Staffing</i>	<i>2019-20 Staffing</i>	<i>2020-21 Staffing</i>	<i>2021-22 Staffing</i>	<i>2022-23 Staffing</i>	<i>2023-24 Budget</i>	<i>2023-24 Current</i>	<i>2024-25 Requested</i>	<i>Change</i>	<i>Notation</i>
<u>DIRECTOR OF PUPIL SERVICES</u>											
Director & Supervisors	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	-	
Clerical/Secretarial	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	-	
Subtotal	8.00	8.00	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	2.00	2.00	2.00	2.00	1.00	1.00	-	
Therapists - PT & OT	5.17	5.17	5.50	5.59	5.79	5.59	5.59	5.50	5.50	-	
<u>SPEECH & LANGUAGE SERVICES</u>											
ELL Teacher-English Language	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-	
Specialists	9.50	9.50	10.50	10.50	10.50	11.50	11.50	11.51	11.51	-	
Subtotal	10.50	9.50	10.50	10.50	10.50	11.50	11.50	11.51	11.51	0.00	
<u>PROJECT CHALLENGE</u>											
Teachers	2.80	2.80	2.80	2.80	2.80	2.80	2.00	2.00	2.00	-	
<u>SPECIAL EDUCATION SERVICES - PRE-K - 12</u>											
Teachers - Pre-K	37.20	38.60	42.60	45.30	4.00	4.00	4.00	4.00	4.00	-	
Teachers - Hawley					3.00	3.00	3.00	3.00	3.00	-	
Teachers - Sandy Hook					3.00	3.00	3.00	3.00	3.00	-	
Teachers - Middle Gate					3.00	4.00	4.00	5.00	5.00	-	
Teachers - Head O'Meadow					3.00	3.00	3.00	3.00	3.00	-	
Teachers - Reed					7.00	7.00	7.00	7.00	7.00	-	
Teachers - Middle School					7.00	9.20	9.20	9.20	9.20	-	
Teachers - High School					14.80	15.14	16.28	16.29	16.29	-	
Subtotal	37.20	38.60	42.60	45.30	44.80	48.34	49.48	50.49	50.49	0.00	
Paraeducators - Pre-K	2.60	3.34	5.40	5.40	5.40	5.40	4.63	4.63	4.63	-	
Paraeducators - Hawley	8.48	10.34	10.33	10.33	10.51	10.51	10.51	10.51	10.67	0.16	
Paraeducators - Sandy Hook	11.64	10.91	12.46	11.69	12.51	10.97	10.97	10.97	10.97	-	
Paraeducators - Middle Gate	7.73	7.73	7.73	8.66	9.43	9.59	8.82	8.82	10.52	1.70	
Paraeducators - Head O'Meadow	9.78	7.92	7.92	8.68	8.84	9.76	9.76	9.76	9.76	-	
Paraeducators - Reed Intermediate	21.80	20.18	16.23	16.23	16.23	16.23	15.61	15.61	15.61	-	
Paraeducators - Middle School	14.54	15.81	16.74	17.17	17.33	15.79	15.79	15.79	15.79	-	
Paraeducators - High School	13.04	14.89	16.75	16.75	13.93	13.93	13.93	13.93	12.07	(1.86)	
Subtotal	89.61	91.12	93.56	94.91	94.18	92.18	90.02	90.02	90.02	0.00	
Behavioral Analysts	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	4.00	1.00	<i>Added Position</i>
Behavioral Therapists	17.64	17.64	17.64	17.64	17.64	17.64	16.71	22.66	22.66	-	
Subtotal	20.64	20.64	20.64	20.64	20.64	20.64	19.71	25.66	26.66	1.00	
<u>TRANSITION SERVICES</u>											
Teachers	0.40	0.40	0.40	1.00	1.00	1.00	1.00	2.00	2.00	-	
Job Coaches	5.07	5.07	5.26	5.28	5.40	5.94	5.94	6.40	6.40	-	
	5.47	5.47	5.66	6.28	6.40	6.94	6.94	8.40	8.40	0.00	
TOTAL SPECIAL EDUCATION	179.39	181.30	189.26	196.02	195.11	197.99	195.24	202.58	195.58	1.00	

Board of Education's Requested Operational Plan 2024-2025

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	2021 - 22	2022 - 23	2023 - 24	2023 - 24	2024 - 25	\$ Change	% Change
Object	Expended	Expended	Budgeted	Current	Requested		
111 Certified Salaries	2,632,658	2,882,672	3,211,631	3,142,644	3,294,072	151,428	4.82%
112 Non-Certified Salaries	1,256,770	1,217,218	1,270,833	1,286,379	1,354,516	68,137	5.30%
300 Professional Services	95,680	130,074	149,600	149,600	149,600	0	0.00%
322 Staff Training	8,867	13,741	16,528	16,528	16,788	260	1.57%
430 Equipment Repairs	490	490	805	805	730	(75)	-9.32%
500 Contracted Services	32,081	29,797	35,100	35,100	33,950	(1,150)	-3.28%
530 Communications - Postage	2,500	2,783	3,100	3,100	2,900	(200)	-6.45%
550 Printing Services	0	0	0	0	0	0	-%
580 Student Travel & Staff Mileage	144	1,528	3,194	3,194	2,648	(546)	-17.09%
611 Supplies	37,902	46,125	42,306	42,306	47,040	4,734	11.19%
734 Memberships	2,039	3,419	3,817	3,817	3,973	156	4.09%
Total	4,069,131	4,327,846	4,736,914	4,683,473	4,906,217	222,744	4.76%

SUMMARY BY PROGRAM

Program	2021 - 22	2022 - 23	2023 - 24	2023 - 24	2024 - 25	\$ Change	% Change
	Expended	Expended	Budgeted	Current*	Requested		
PUPIL PERSONNEL SERVICES							
<u>Guidance</u>							
Elementary	260,562	270,525	284,085	284,085	301,375	17,290	6.09%
Reed Intermediate	307,857	321,347	334,035	337,028	346,498	9,470	2.81%
Middle School	284,045	294,934	291,470	292,927	308,992	16,065	5.48%
High School	887,847	1,022,467	1,058,264	1,009,299	1,045,462	36,163	3.58%
<u>Health & Medical</u>							
Administration	196,705	160,770	222,329	227,119	270,215	43,096	18.98%
Elementary & Intermediate	522,221	564,142	565,774	565,774	572,501	6,727	1.19%
Middle School	112,845	118,042	120,210	120,210	125,943	5,733	4.77%
High School	221,556	173,135	180,010	180,010	187,639	7,629	4.24%
<u>Social Wkrs/Psychological</u>							
Social Wkrs/Substance Abuse	462,480	444,729	667,332	697,334	732,691	35,357	5.07%
Psychological Services	813,013	957,755	1,013,405	969,687	1,014,901	45,214	4.66%
Total	4,069,131	4,327,846	4,736,914	4,683,473	4,906,217	222,744	4.76%

Board of Education’s Requested Operational Plan 2024-2025

PUPIL PERSONNEL SERVICES - GUIDANCE

COUNSELING & GUIDANCE 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 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, administrator, 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	2021 - 22 <i>Expended</i>	2022 - 23 <i>Expended</i>	2023 - 24 <i>Budgeted</i>	2023 - 24 <i>Current</i>	2024 - 25 <i>Requested</i>	<i>\$ Change</i>
<u>DISTRICT SUMMARY</u>						
111 Specialist Salaries	1,465,024	1,630,793	1,699,044	1,643,773	1,718,080	74,307
112 Clerical Salaries	231,124	234,163	216,849	227,605	233,832	6,227
132 Extra Work (Non-Certified)	1,306	0	3,000	3,000	3,000	0
322 Staff Training	401	3,212	1,900	1,900	1,900	0
500 Contracted Services	31,861	29,497	34,800	34,800	33,650	(1,150)
530 Communications - Postage	2,500	2,783	2,900	2,900	2,800	(100)
580 Staff Mileage	55	274	744	744	748	4
611 Instructional Supplies	6,676	7,106	6,900	6,900	6,600	(300)
810 Memberships	1,365	1,445	1,717	1,717	2,140	0
Subtotal	1,740,311	1,909,273	1,967,854	1,923,339	2,002,750	79,411

STAFFING – GUIDANCE DEPARTMENT SUMMARY

Classification	2017-18 <i>Staffing</i>	2018-19 <i>Staffing</i>	2019-20 <i>Staffing</i>	2020-21 <i>Staffing</i>	2021-22 <i>Staffing</i>	2022-23 <i>Staffing</i>	2023-24 <i>Budget</i>	2023-24 <i>Current</i>	2024-25 <i>Requested</i>		
Specialists	16.00	17.00	17.00	19.00	18.00	19.00	19.00	19.00	19.00	-	
Clerical/Secretarial	4.57	4.57	4.57	4.57	4.57	2.57	2.00	2.00	2.00	-	
Subtotal	20.57	21.57	21.57	23.57	22.57	21.57	21.00	21.00	21.00	0.00	

Board of Education's Requested Operational Plan 2024-2025

PUPIL PERSONNEL SERVICES - COUNSELING

Object	2021 - 22 <i>Expended</i>	2022 - 23 <i>Expended</i>	2023 - 24 <i>Budgeted</i>	2023 - 24 <i>Current</i>	2024 - 25 <i>Requested</i>	<i>\$ Change</i>
<u>ELEMENTARY SCHOOL</u>						
111 Specialist Salaries	260,562	270,525	284,085	284,085	301,375	17,290
<u>REED INTERMEDIATE SCHOOL</u>						
111 Specialist Salaries	267,302	280,761	289,989	289,989	299,264	9,275
112 Clerical Salaries	36,221	37,067	37,196	40,189	40,584	395
132 Extra Work (Non-Certified)	1,306	0	3,000	3,000	3,000	0
322 Staff Training	302	113	300	300	300	0
500 Contracted Services	1,880	2,130	2,300	2,300	2,300	0
580 Staff Mileage	0	0	150	150	150	0
611 Instructional Supplies	280	708	500	500	300	(200)
810 Memberships	567	567	600	600	600	0
Subtotal	307,857	321,347	334,035	337,028	346,498	9,470
<u>MIDDLE SCHOOL</u>						
111 Specialist Salaries	213,740	222,690	232,290	232,290	246,489	14,199
112 Clerical Salaries	65,367	64,701	47,619	49,076	50,988	1,912
322 Staff Training	99	3,099	600	600	600	0
500 Contracted Services	3,000	2,417	8,000	8,000	8,650	650
530 Communications - Postage	0	783	1,400	1,400	800	(600)
580 Staff Mileage	0	0	94	94	98	4
611 Instructional Supplies	1,521	926	900	900	800	(100)
810 Memberships	318	318	567	567	567	0
Subtotal	284,045	294,934	291,470	292,927	308,992	16,065
<u>HIGH SCHOOL</u>						
111 Specialist Salaries	723,420	856,816	892,680	837,409	870,952	33,543
112 Clerical Salaries	129,536	132,394	132,034	138,340	142,260	3,920
322 Staff Training	0	0	1,000	1,000	1,000	0
500 Contracted Services	26,981	24,950	24,500	24,500	22,700	(1,800)
530 Communications - Postage	2,500	2,000	1,500	1,500	2,000	500
550 Printing Services	0	0	0	0	0	0
580 Staff Mileage	55	274	500	500	500	0
611 Instructional Supplies	4,875	5,473	5,500	5,500	5,500	0
810 Memberships	480	560	550	550	550	0
Subtotal	887,847	1,022,467	1,058,264	1,009,299	1,045,462	36,163

Classification	2017-18 <i>Staffing</i>	2018-19 <i>Staffing</i>	2019-20 <i>Staffing</i>	2020-21 <i>Staffing</i>	2021-22 <i>Staffing</i>	2022-23 <i>Staffing</i>	2023-24 <i>Budget</i>	2023-24 <i>Current</i>	2024-25 <i>Requested</i>	<i>Change</i>	<i>Notation</i>
<u>ELEMENTARY SCHOOL</u>											
Specialists	0.00	2.00	2.00	4.00	4.00	4.00	4.00	4.00	4.00	-	
Clerical/Secretarial											
Subtotal	0.00	2.00	2.00	4.00	4.00	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	3.00	-	
Clerical/Secretarial	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
Subtotal	4.00	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	3.00	3.00	3.00	3.00	3.00	-	
Clerical/Secretarial	1.57	1.57	1.57	1.57	1.57	1.57	1.00	1.00	1.00	-	
Subtotal	5.57	5.57	5.57	5.57	4.57	4.57	4.00	4.00	4.00	0.00	
<u>HIGH SCHOOL</u>											
Specialists	9.00	8.00	8.00	8.00	8.00	9.00	9.00	9.00	9.00	-	
Clerical/Secretarial	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	-	
Subtotal	11.00	10.00	10.00	10.00	10.00	9.00	9.00	9.00	9.00	0.00	
<u>DISTRICT SUMMARY</u>											
Specialists	16.00	17.00	17.00	19.00	18.00	19.00	19.00	19.00	19.00	-	
Clerical/Secretarial	4.57	4.57	4.57	4.57	4.57	2.57	2.00	2.00	2.00	-	
Subtotal	20.57	21.57	21.57	23.57	22.57	21.57	21.00	21.00	21.00	0.00	

**Board of Education’s Requested Operational Plan 2024-2025
PUPIL PERSONNEL SERVICES**

SOCIAL WORKERS & 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	2021 - 22 Expended	2022 - 23 Expended	2023 - 24 Budgeted	2023 - 24 Current	2024 - 25 Requested	\$ Change	
<u>SOCIAL WORKERS/SUBSTANCE ABUSE COUNSELOR</u>							
111 Specialist Salaries	411,411	395,525	615,182	645,184	681,591	36,407	See Note #1
300 Professional Services	49,600	49,000	49,600	49,600	49,600	0	
580 Staff Mileage	0	0	1,550	1,550	500	(1,050)	
611 Instructional Supplies	1,469	204	1,000	1,000	1,000	0	
Subtotal	462,480	444,729	667,332	697,334	732,691	35,357	

PSYCHOLOGICAL SERVICES

111 Specialist Salaries	756,223	856,354	897,405	853,687	894,401	40,714	
300 Professional Services	46,080	81,074	100,000	100,000	100,000	0	
580 Staff Mileage	0	0	0	0	500	500	
611 Instructional Supplies	10,710	20,328	16,000	16,000	20,000	4,000	
Subtotal	813,013	957,755	1,013,405	969,687	1,014,901	45,214	

Note #	Description	Notation
I	Specialist Salaries	Additional .15 FTE previously grant funded.

STAFFING – SOCIAL WORKERS & PSYCHOLOGISTS

<u>SOCIAL WORKERS/SUBSTANCE ABUSE COUNSELOR</u>												
Specialists - Elementary Schools	0.00	0.00	0.00	0.00	0.00						-	
Specialists - Reed Intermediate	0.27	1.00	1.00	1.40	1.40	1.40	2.00	2.00	2.00	2.00	-	
Specialists - Middle School	0.27	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	-	
Specialists - High School	1.00	1.00	1.00	1.00	1.00	1.00	2.70	2.70	2.70	2.85	0.15	0.15 prev. on grant
Subtotal	1.54	3.00	3.00	3.40	4.40	4.40	6.70	6.70	6.70	6.85	0.15	
<u>PSYCHOLOGICAL SERVICES</u>												
Specialists - Hawley	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
Specialists - Sandy Hook/Preschool	1.00	1.00	2.00	2.00	2.00	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	1.00	1.00	-	
Specialists - Head O'Meadow	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
Specialists - Reed Intermediate	1.00	1.60	2.00	2.00	2.00	1.50	1.50	1.60	1.60	1.60	-	
Specialists - Middle School	1.00	1.40	1.40	1.00	1.00	1.50	1.50	1.40	1.40	1.40	-	
Specialists - High School	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	-	
Subtotal	9.00	10.00	11.40	11.00	11.00	11.00	11.00	11.00	11.00	11.00	0.00	
AL PUPIL PERSONNEL	45.11	49.07	50.47	52.77	52.77	51.37	53.10	53.10	53.25	53.25	0.15	

Board of Education's Requested Operational Plan 2024-2025

PUPIL PERSONNEL SERVICES

HEALTH AND MEDICAL SERVICES

Object	2021 - 22 <i>Expended</i>	2022 - 23 <i>Expended</i>	2023 - 24 <i>Budgeted</i>	2023 - 24 <i>Current</i>	2024 - 25 <i>Requested</i>	<i>\$ Change</i>	
<u>DISTRICT SUMMARY</u>							
112 Nurse Supervisor	51,911	53,170	57,260	57,260	58,978	1,718	3.00%
112 Secretarial Salaries	32,740	35,399	35,399	40,189	37,957	(2,232)	-5.55%
112 Nurse Salaries	891,996	858,904	910,249	910,249	966,732	56,483	6.21%
112 Medical Advisor	10,000	10,000	10,000	10,000	10,000	0	0.00%
132 Extra Work (Non-Certified)	37,692	25,583	38,076	38,076	44,017	5,941	15.60%
322 Staff Training	8,466	10,529	14,628	14,628	14,888	260	1.78%
430 Equipment Repairs	490	490	805	805	730	(75)	-9.32%
500 Contracted Services	220	300	300	300	300	0	0.00%
530 Communications - Postage	0	0	200	200	100	(100)	-50.00%
580 Staff Mileage	89	1,254	900	900	900	0	0.00%
690 Office Supplies	2,925	3,110	2,995	2,995	2,775	(220)	-7.35%
691 Health/Medical Supplies	16,122	15,378	15,411	15,411	16,665	1,254	8.14%
810 Memberships	674	1,974	2,100	2,100	1,833	(267)	-12.71%
Subtotal	1,053,327	1,016,089	1,088,323	1,093,113	1,155,875	62,762	5.74%

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	2021 - 22 <i>Expended</i>	2022 - 23 <i>Expended</i>	2023 - 24 <i>Budgeted</i>	2023 - 24 <i>Current</i>	2024 - 25 <i>Requested</i>	<i>\$ Change</i>	
<u>ADMINISTRATION</u>							
112 Nurse Supervisor	51,911	53,170	57,260	57,260	58,978	1,718	
112 Secretarial Salaries	32,740	35,399	35,399	40,189	37,957	(2,232)	
112 Nurse Salaries	94,024	51,862	107,908	107,908	150,370	42,462	See Note #1
112 Medical Advisor	10,000	10,000	10,000	10,000	10,000	0	
132 Extra Work	377	1,744	1,104	1,104	1,929	825	
322 Staff Training	7,596	7,959	10,008	10,008	10,008	0	
530 Communications - Postage	0	0	200	200	100	(100)	
580 Staff Mileage	57	636	450	450	450	0	
810 Membership	0	0	0	0	423	423	
Subtotal	196,705	160,770	222,329	227,119	270,215	43,096	

Note #

1

Description

Nurse Salaries

Notation

Contracted rate increase and an increase in longevity and degree stipend cost.



Board of Education’s Requested Operational Plan 2024-2025

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	2021 - 22 Expended	2022 - 23 Expended	2023 - 24 Budgeted	2023 - 24 Current	2024 - 25 Requested	\$ Change
<u>ELEMENTARY/INTERMEDIATE SCHOOLS</u>						
112 Nurse Salaries	492,400	535,017	526,790	526,790	530,843	4,053 See Note #1
132 Extra Work	21,319	16,780	25,208	25,208	26,889	1,681
322 Staff Training	540	2,000	3,130	3,130	3,390	260
430 Equipment Repairs	350	420	655	655	655	0
580 Staff Mileage	32	76	275	275	275	0
690 Office Supplies	740	1,095	1,095	1,095	1,075	(20)
691 Health/Medical Supplies	6,447	7,485	7,501	7,501	8,105	604
810 Memberships	392	1,269	1,120	1,120	1,269	149
Subtotal	522,221	564,142	565,774	565,774	572,501	6,727

Note #	Description	Notation
1	Nurse Salaries	Includes nurses for nonpublic school, a .5 FTE nurse was added this year for Housatonic Valley Waldorf School based on student needs, current budget not yet adjusted.

Object	2021 - 22 Expended	2022 - 23 Expended	2023 - 24 Budgeted	2023 - 24 Current	2024 - 25 Requested	\$ Change
<u>SERVICES FOR NONPUBLIC (INCLUDED IN ELEMENTARY/INTERMEDIATE SCHOOLS ABOVE)</u>						
112 Nurse Salaries	134,934	129,063	135,751	135,751	137,819	2,068
132 Extra Work (Non-Certified)	2,814	2,846	6,722	6,722	8,403	1,681
322 Staff Training	0	220	820	820	1,080	260
690 Office Supplies	0	95	95	95	75	(20)
691 Health/Medical Supplies	905	500	500	500	550	50
810 Memberships	251	423	280	280	423	143
Subtotal	138,904	133,147	144,168	144,168	148,350	4,182

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

Board of Education’s Requested Operational Plan 2024-2025

PUPIL PERSONNEL SERVICES - HEALTH AND MEDICAL SERVICES

Object	2021 - 22 <i>Expended</i>	2022 - 23 <i>Expended</i>	2023 - 24 <i>Budgeted</i>	2023 - 24 <i>Current</i>	2024 - 25 <i>Requested</i>	<i>\$ Change</i>
<u>MIDDLE SCHOOL</u>						
112 Nurse Salaries	106,287	110,662	111,733	111,733	114,079	2,346
132 Extra Work	5,124	4,122	5,042	5,042	8,477	3,435 See Note #1
322 Staff Training	0	110	670	670	670	0
430 Equipment Repairs	70	70	75	75	75	0
580 Staff Mileage	0	490	75	75	75	0
690 Office Supplies	0	400	400	400	200	(200)
691 Health/Medical Supplies	1,364	1,905	1,935	1,935	2,085	150
810 Memberships	0	282	280	280	282	2
Subtotal	112,845	118,042	120,210	120,210	125,943	5,733
<u>HIGH SCHOOL</u>						
112 Nurse Salaries	199,284	161,362	163,818	163,818	171,440	7,622
132 Extra Work	10,873	2,938	6,722	6,722	6,722	0
322 Staff Training	330	460	820	820	820	0
430 Equipment Repairs	70	0	75	75	0	(75)
500 Contracted Services	220	300	300	300	300	0
580 Staff Mileage	0	51	100	100	100	0
690 Office Supplies	2,185	1,615	1,500	1,500	1,500	0
691 Health/Medical Supplies	8,311	5,987	5,975	5,975	6,475	500
810 Memberships	282	423	700	700	282	(418)
Subtotal	221,556	173,135	180,010	180,010	187,639	7,629

<u>Note #</u>	<u>Description</u>	<u>Notation</u>
1	Extra Work	\$3,545 for coverage for Middle School overnight field trip to Boston.

STAFFING – HEALTH & MEDICAL

<u>ADMINISTRATION</u>											
Nurse Supervisor	0.25	0.65	0.65	0.65	0.65	0.70	0.70	0.70	0.70	0.70	-
Clerical/Secretarial	1.00	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	0.80	0.80	1.00	1.50	1.50	1.50	1.50	-
Subtotal	2.25	2.65	2.65	2.45	2.45	2.70	3.20	3.20	3.20	3.20	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	1.00	-
Nurses - Sandy Hook	1.00	1.00	1.00	1.00	1.00	1.50	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	1.00	-
Nurses - Head O'Meadow	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-
Nurses - Reed Intermediate School	2.00	1.00	1.00	1.50	1.50	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	1.00	-
Nurses - Fraser Woods	1.00	1.00	1.00	1.00	1.00	0.90	0.90	0.90	0.90	0.90	-
Subtotal	8.00	7.00	7.00	7.50	7.50	7.90	7.40	7.40	7.40	7.40	0.00
<u>MIDDLE SCHOOL</u>											
Nurses	1.50	2.50	2.50	2.50	1.50	1.50	1.50	1.50	1.50	1.50	-
<u>HIGH SCHOOL</u>											
Nurses	2.25	2.35	2.35	2.35	3.35	2.30	2.30	2.30	2.30	2.30	-
<u>DISTRICT SUMMARY</u>											
Nurse Supervisor	0.25	0.65	0.65	0.65	0.65	0.70	0.70	0.70	0.70	0.70	-
Clerical/Secretarial	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-
Nurses	12.75	12.85	12.85	13.15	13.15	12.70	12.70	12.70	12.70	12.70	-
Subtotal	14.00	14.50	14.50	14.80	14.80	14.40	14.40	14.40	14.40	14.40	0.00

CURRICULUM & STAFF DEVELOPMENT

CURRICULUM

Curricula and instructional programs provide the foundational content that students are to be taught. While having rigorous and relevant curricula and programs are an important factor, they alone have not been shown to improve student achievement. Research has consistently demonstrated that teacher effectiveness is a crucial factor in improving student outcomes. In its quest for continuous improvement, Newtown Public Schools must provide teachers with coherent and aligned curricula and instructional programs *and* professional learning opportunities that allow them to develop and refine teaching strategies that will have a positive impact on student learning. There can be no deviation from Newtown Public School's mission of delivering meaningful educational experiences to students in order to prepare them to thrive in life beyond high school graduation. The Curriculum and Staff Development budget requests are specific to improving student outcomes as defined by multiple measures, including but not limited to, growth and achievement levels on state summative assessments in English language arts, math and science, performance on SAT and ACT, and the district's Next Generation Accountability rating.



In the areas of curricular and instructional programming, this budget provides for the ongoing revision and development of curriculum in the areas of science, social studies, world language, English and fine arts. This includes time for collaboration between Newtown Middle and High schools in order to improve the alignment of instruction between eighth and ninth grade. Additional major expenses in this area include the adoption of a new English language arts program for students in grades 6 through 8, the purchase of needed companion novels to complete the K-5 reading program, an updated Spanish program for both Newtown Middle School and Newtown High School, and a newly updated AP Psychology textbook. This budget will also support a variety of digital learning and assessment programs that assist teachers in monitoring student progress and providing targeted support and instruction to those who are either struggling to meet or are exceeding grade level expectations.

As noted above, curricular materials are just one part of what is required to provide students with an exceptional learning experience. Investment in purposeful professional learning opportunities for teachers and administrators is a critical component of high-achieving school districts. At the K-8 level, this budget provides year two implementation support of the K-5 reading program, initial training for implementation of a 6-8 English language arts program, training in content-specific instructional practices for middle grade teachers in science, social studies, and math, and professional learning opportunities for fine arts teachers. For Newtown High School, the focus will be on preparing to implement the Portrait of a Graduate that was developed last year as part of Newtown's Strategic Plan. New teachers will continue to be mentored by master teachers through the Teacher Education and Mentoring (TEAM) program.

The 2024-2025 Curriculum and Staff Development budget, as presented, will fulfill the needs of our staff in the areas of curriculum, instruction and professional learning and will enable them to support the mission of Newtown Public Schools to the best of their ability.

Anne Uberti
Assistant Superintendent

Board of Education’s Requested Operational Plan 2024-2025

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 23-24 Curriculum & Staff Development, will allow teachers to continue to deliver the high-quality learning experience expected in Newtown Public Schools.

Object	2021 - 22 <i>Expended</i>	2022 - 23 <i>Expended</i>	2023 - 24 <i>Budgeted</i>	2023 - 24 <i>Current</i>	2024 - 25 <i>Requested</i>	<i>\$ Change</i>	<i>% Change</i>
<u>CURRICULUM & STAFF DEVELOPMENT</u>							
111 Director Salaries	441,277	306,991	310,809	310,809	319,356	8,547	2.75%
111 Specialist Salaries	69,959	216,989	224,857	227,357	248,798	21,441	9.43%
112 Paraeducators	0	0	0	0	0	0	-%
121 Substitutes (Certified)	128	0	0	0	0	0	-%
131 Staff & Curriculum Dvlmpt.	176,282	126,841	126,250	126,250	98,950	(27,300)	-21.62%
132 Extra Work (Non-Certified)	0	450	500	500	500	0	0.00%
322 Staff Training	26,140	19,088	42,080	42,080	48,180	6,100	14.50%
500 Contracted Services	207,332	224,212	113,191	113,191	223,568	110,377	97.51%
550 Printing Services	0	664	1,000	1,000	1,000	0	0.00%
560 Tuition-Danbury Magnet K - 5	20,000	20,000	20,000	20,000	20,000	0	0.00%
580 Staff Mileage	877	1,418	5,200	5,200	3,000	(2,200)	-42.31%
585 Accommodations	0	0	0	0	0	0	-%
611 Supplies	7,890	17,219	23,500	23,500	15,000	(8,500)	-36.17%
641 Textbooks	236,036	458,090	2,375	2,375	528,400	526,025	22148.42%
810 Memberships	1,158	3,913	2,095	2,095	2,095	0	0.00%
Subtotal	1,187,079	1,395,874	871,857	874,357	1,508,847	634,490	72.57%

<u>Note #</u>	<u>Description</u>	<u>Notation</u>
1	Specialist Salaries	Includes restoration of \$10,000 for NICE stipends that was cut from the current budget.
2	Contracted Services	The original current year request was \$259,015; however, a budget reduction was made by the Legislative Council for \$145,824. The BoE required these services; therefore, having to pre-purchase these items using the 2022-23 fund balance
3	Textbooks	The original current year request was \$201,150; however, a budget reduction was made by the Legislative Council for \$198,775. The original budget included the mandated reading program. The BoE had to pre-purchase this and other items using the 2022-23 fund balance.

See following page for account details

STAFFING – CURRICULUM

District Administrators	0.00	2.00	2.83	3.00	3.00	2.00	2.00	1.00	1.00	-
ELL Teacher-English Language Learner	0.00	1.00	1.00	1.00	1.00	3.00	3.00	3.00	3.00	-
World Language (Elementary Spanish I)	1.50	2.00	2.50	0.00	0.00	0.00	0.00	0.00	0.00	-
Curriculum Coordinators	0.40	0.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-
TOTAL CURRICULUM	1.90	5.40	6.33	4.00	4.00	5.00	5.00	4.00	4.00	0.00

Board of Education's Requested Operational Plan 2024-2025

CURRICULUM & STAFF DEVELOPMENT

Detail for Staff & Curriculum Development

Staff & Curr Development	
Curriculum Development	\$49,000
Committees	\$15,500
New Staff Orientation Coordinator	\$2,000
TEAM (New Teacher Support)	\$26,450
K-4 Leadership Planning Meetings	\$6,000
Total Curriculum Development	\$98,950

Detail for Staff Training

Staff Training	
K-5 EL Imagine Learning Year 2 Implementation Support	\$25,000
6-8 Math Professional Learning	\$4,000
Inquiry Instruction PD 5-8 Science/Social Studie	\$4,000
Atomic Conference	\$1,680
Portrait Of Grad PD NHS	\$10,000
PD For K-8 Fine Arts Department	\$3,500
Total Staff Training	\$48,180

Detail for Contracted Services

Contracted Services	
Rubicon Atlas	\$17,000
Curriculum Assoc-IReady Assesment	\$143,748
Dibels	\$8,330
Brain Pop	\$5,500
Lexia: Core 5 & Power Up	\$21,700
Quaveered Health	\$3,000
Learning A To Z	\$9,600
Heggarty K-2	\$4,895
Wilson - Fun-Hub	\$3,800
Mystery Science	\$5,995
Total Contracted Services	\$223,568

Detail for Textbooks

Textbooks	
New Elem Class Start Up Materials	\$5,000
Spanish Prog NMS Through NHS	\$123,000
Updated Textbook For AP Psych	\$45,700
6-8 Reading Program	\$282,700
K-5 Classroom Companion Libraries	\$72,000
	\$528,400

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 oversees the maintenance, enhancement, and troubleshooting of the District's extensive technological ecosystem. This includes the management of network infrastructure, Voice over IP (VoIP) systems, computers, laptops, Chromebooks, iPads, interactive whiteboards, and a diverse array of other technologies essential for the effective support of instruction and the management of our school district.

Beyond hardware, the department provides support to district staff in utilizing 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, Mosaic Cafeteria management for lunch services, Blackboard for parent communication, Google Apps for Education and BramJam for district, school websites.

Additionally, the department is responsible for establishing and maintaining accounts for both students and staff across these and other district-adopted resources. This ensures a cohesive and well-coordinated use of technology tools, contributing to an integrated and streamlined educational environment.

As technology continues to evolve, the Technology Department remains committed to staying at the forefront of advancements, adapting its support structures, and contributing to the district's overarching goal of providing a technologically enriched and educationally robust experience for all stakeholders.

**Board of Education’s Requested Operational Plan 2024-2025
INFORMATION TECHNOLOGY SERVICES**

Object	2021 - 22 Expended	2022 - 23 Expended	2023 - 24 Budgeted	2023 - 24 Current	2024 - 25 Requested	\$ Change	% Change
<u>INFORMATION TECHNOLOGY SERVICES</u>							
112 Technology Staff	506,745	488,831	487,722	502,483	508,942	6,459	1.29%
112 Clerical Salaries	53,129	54,317	54,109	55,728	57,625	1,897	3.40%
112 Tech. Coord. Stipends	27,065	27,065	27,066	27,066	27,066	0	0.00%
132 Extra Work (Non-Certified)	8,434	1,830	12,000	22,000	20,000	(2,000)	-9.09%
322 Staff Training	7,691	5,646	3,545	3,545	11,445	7,900	222.85%
430 Technology Service & Repairs	73,083	47,301	77,600	77,600	79,600	2,000	2.58%
500 Contracted Services	269,684	326,605	397,448	387,448	386,892	(556)	-0.14%
580 Staff Mileage	5,297	6,335	9,000	9,000	6,400	(2,600)	-28.89%
611 Instructional Supplies	13,211	3,728	11,800	11,800	4,300	(7,500)	-63.56%
690 Office Supplies	1,521	1,380	1,700	1,700	1,300	(400)	-23.53%
692 Technology Software	98,112	107,579	90,141	90,141	126,946	36,805	40.83%
734 Equipment	278,825	355,440	422,996	241,496	444,221	202,725	83.95%
810 Memberships	2,105	2,215	1,645	1,645	2,580	935	56.84%
Subtotal	1,344,900	1,428,272	1,596,772	1,431,652	1,677,317	245,665	17.16%

Note #

Description

Notation

- | | | |
|---|----------------|--|
| 1 | Staff Training | \$7,900 for two to attend Powerschool University in Boston July 7-11. |
| 2 | Memberships | \$800 increase in AMPLIFIED IT (Google tech collaborative) and \$200 for Powerschool user group. |

SOFTWARE

The software account covers licensing renewals for district adopted titles such as Microsoft Office and Sophos Antivirus. The line item remains relatively stable except for the increase due to additional licensing needed to be compliant with Cyber Insurance policy.

Detail for Technology Software

Sans Software Plan renewal virtuoso/Soloist	\$6,882
Soundtrap 230 Seats NMS	\$1,126
Stepware Typing Master	\$2,894
Microsoft Desktop Licensing-Office-Based on Staff FTE	\$33,847
Adobe Creative Cloud - 500 Seat Site LIC	\$2,523
Smart Notebook	\$5,569
Codeworks Vision Renewal	\$4,008
Canyon Creek Conference Scheduler	\$1,248
Sophos Antivirus	\$48,999
Solarwinds Diagnostic Software	\$537
Retrospect Backup for MAC	\$218
HPE Carepack 24/7	\$1,700
Freund SQL Reports	\$356
FX Draw Tools-Efofex-NMS	\$281
EPES Software All School Activity Fund Accounting	\$2,678
Logic Pro 30 Licenses NMS Music, Video,Graphics \$199ea	\$5,970
Finale Licenses 18 Licenses NHS Music Lab \$70ea	\$1,260
Quizizz NHS World Language	\$5,850
PilotVarious Titles	\$6,000
Aurora/Powerschool IEP Viewer Plugin	\$1,000
Superintendent Adjustment / Pilot Software	-\$6,000
	\$126,946

Board of Education’s Requested Operational Plan 2024-2025

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 in two forms, Software as a Service (SaaS) and Vendor. Our Software as a Service (SaaS) are 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, users accessing the product or full time employee (FTE) count. Applications based on users fluctuate year to year depending on enrollment or the expanded utilization of the application service. There are no significant increases in this line of business.

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, engineering and planning to position our district to meet the current and future needs of our students, teachers, staff and administrators.

Detail for Contracted Services

Powerschool eFinance Plus	\$31,535
Powerschool Student Information System	\$28,523
Powerschool Student Registration	\$19,570
Powerschool Hosting Plus SSL Cert	\$18,005
Powerschool Test Server Maintenance	\$3,366
Marcia Brenner Report Card Creator	\$2,225
Computer LogicLogical Attendance	\$853
Professional Software for Nurses/SNAP	\$7,385
Illuminate Education/Educlimber	\$26,854
BramJam Website Hosting District and Teacher	\$12,309
Tools4Ever Student AD and Gmail Account Creation	\$3,680
IFS SYAM Inventory and Helpdesk	\$7,500
Novus VM Environment Management	\$23,340
Datto For Backup Jr. Yr 3 of 5	\$26,075
Mosyle IPAD Management	\$5,245
Foresite Firewall Monitoring	\$6,607
Erate Online Filing Service	\$8,000
Informacast and Software Support	\$18,665
GoDaddy Domain Name Reg and SSL Cert	\$45
Engineering Time for Network Needs	\$4,200
Google For Education Enterprise Licensing, Yr 2 of 3	\$19,570
Swank Movie Licensing/District	\$3,773
Total Communication Cisco Phone Upgrade, Yr 4 of 5	\$34,228
District/Parent Communication Tool	\$19,680
Network and Data Security Testing	\$10,000
Vector Training-Safe Schools Yearly Contract	\$8,507
RAS Technology Services	\$430
Network Monitoring Services - Added	\$46,722
Total Technology Contracted Services	\$396,892

Board of Education’s Requested Operational Plan 2024-2025

INFORMATION TECHNOLOGY SERVICES

TECHNOLOGY EQUIPMENT

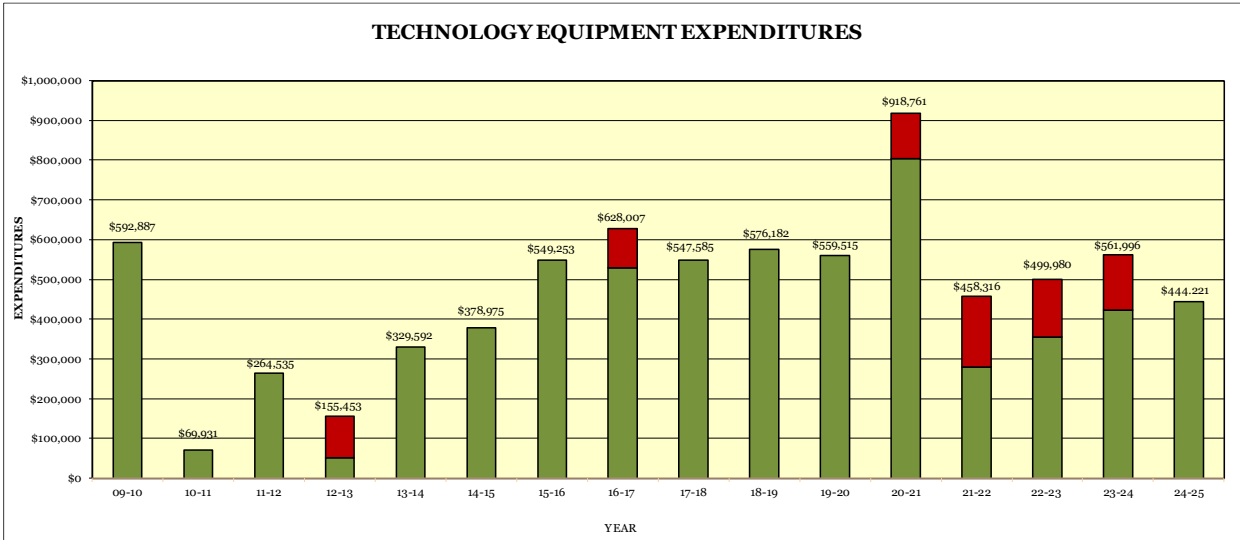
The Technology Department together with the Superintendent of Schools and the Board of Education have agreed to maintain a reasonable and sufficient funding level to meet the needs of refreshing obsolete equipment and adding new where appropriate. Establishing a level of funding that is consistent across years allows for fiscally responsible long term planning. The importance of keeping our inventory up-to-date and functioning is crucial if we are to equip our staff and prepare our students for success beyond our schools in a technology-rich world. This need extends from the end user devices to our network infrastructure. A network that is relied on for Curricular instruction, District security, Communication systems, and HVAC controls are few examples.

The established level of equipment funding allows us to.

- Ensuring all technology equipment is able to meet the demands of instruction, testing, security and business needs for our district.
- Provide 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 \$918,761*; of which \$115,000 was funded the Town Capital Non-recurring fund.*

Note: FY 2021-22, total equipment expense was \$458,316; of which \$179,491 was be funded by the Town Capital Non-recurring fund.

Note: FY 2022-23, total equipment expense was \$499,980; of which \$144,540 was funded by the Town Capital Non-recurring fund.

Note: FY 2023-24, BOE budget was \$561,996; of which \$139,000 was 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

INFORMATION TECHNOLOGY SERVICES											
Technology Staff - Director	1.00	1.00	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	3.60	3.60	3.60	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	1.00	1.00	-
Technology Staff - Network Specialist	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	-
Technology Staff - District Data Admin.	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-
Subtotal	7.00	7.00	7.00	7.60	7.60	7.60	6.60	6.60	6.60	6.60	0.00
Clerical/Secretarial	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-
TOTAL TECHNOLOGY	8.00	8.00	8.00	8.60	8.60	8.60	7.60	7.60	7.60	7.60	0.00

Board of Education’s Requested Operational Plan 2024-2025

GENERAL SUPPORT SERVICES

This area of the budget supports the district as a whole with services that include, but are not limited to, safety and security, employee wellness, legal obligations, district-wide substitutes, employee payroll & benefits, accounts payable, transportation, food services, and management of the district’s budget.



General Support Services Include the Following:

Superintendent, Asst. Superintendent, & Human Resources	1,215,251
Budget & Business Services Office	816,577
Provisions for Salary Adjustments	(139,974)
Regular Substitute Teachers for the District	787,910
Board of Education Expenses	279,736
District Security Services	828,846
Food Services	30,000
Total General Support Services	3,818,346

SUMMARY BY OBJECT

Object	2021 - 22 <i>Expended</i>	2022 - 23 <i>Expended</i>	2023 - 24 <i>Budgeted</i>	2023 - 24 <i>Current</i>	2024 - 25 <i>Requested</i>	<i>\$ Change</i>	<i>% Change</i>
111 Certified Salaries	1,350,846	1,469,777	1,026,155	1,436,909	1,072,716	(364,193)	-25.35%
112 Non-Certified Salaries	1,535,117	1,526,110	1,858,619	1,676,116	2,065,560	389,444	23.23%
300 Professional Services	202,735	256,199	136,900	136,900	151,500	14,600	10.66%
322 Staff Training	9,399	5,357	11,740	11,740	74,235	62,495	532.33%
430 Equipment Repairs	61,135	5,529	10,500	10,500	32,700	22,200	211.43%
442 Equipment Rentals	22,041	21,441	21,353	21,353	22,954	1,601	7.50%
500 Contracted Services	64,493	102,781	56,150	56,150	53,450	(2,700)	-4.81%
521 Insurance - Liability	211,537	219,962	222,792	222,792	233,421	10,629	4.77%
530 Communications	32,717	10,745	11,500	11,500	13,500	2,000	17.39%
550 Printing Services	765	4,164	750	750	1,450	700	93.33%
580 Staff Mileage	18,144	14,382	18,688	18,688	17,748	(940)	-5.03%
611 Supplies	45,768	39,699	37,950	37,950	32,650	(5,300)	-13.97%
641 Textbooks	0	0	0	0	300	300	-%
734 Equipment	124,472	110,706	107,303	107,303	8,701	(98,602)	-91.89%
810 Memberships	27,855	38,718	35,230	35,230	37,461	2,231	6.33%
Total	3,707,025	3,825,570	3,555,630	3,783,881	3,818,346	34,465	0.91%

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 Plan 2024-2025

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.

<i>Object</i>	<i>2021 - 22 Expended</i>	<i>2022 - 23 Expended</i>	<i>2023 - 24 Budgeted</i>	<i>2023 - 24 Current</i>	<i>2024 - 25 Requested</i>	<i>\$ Change</i>
SUPERINTENDENT, ASST. SUPERINTENDENT & HUMAN RESOURCES						
111 Administrative Salaries	543,929	551,520	551,520	566,056	566,056	0
112 Secretarial Salaries	310,773	314,321	406,771	407,799	418,469	10,670
132 Extra Work (Non-Certified)	6,731	4,780	6,000	6,000	6,000	0
300 Professional Services	164,722	226,580	100,000	100,000	117,000	17,000 See Note #1
322 Staff Training	3,904	3,252	2,850	2,850	63,150	60,300 See Note #2
500 Contracted Services	16,271	22,411	13,250	13,250	14,900	1,650 See Note #3
530 Communications - Advertising	23,792	5,896	3,000	3,000	5,000	2,000
580 Staff Mileage	10,809	8,945	11,100	11,100	9,900	(1,200)
641 Textbooks	0	0	0	0	300	300
690 Office Supplies	6,361	6,527	2,500	2,500	6,000	3,500
810 Memberships	5,854	10,869	7,985	7,985	8,476	491
Subtotal	1,093,146	1,155,102	1,104,976	1,120,540	1,215,251	94,711

<u>Note #</u>	<u>Description</u>	<u>Notation</u>
1	Professional Services	Legal services - includes \$30,000 for upcoming nurses’ contract negotiations.
2	Staff Training	Includes \$60,000 for Nixon consulting/training.
3	Contracted Services	\$1,000 for increased cost of Frontline Applitrack.

STAFFING – SUPERINTENDENT

SUPERINTENDENT, ASSISTANT SUPERINTENDENT & HUMAN RESOURCES										
Administrators	2.00	2.00	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	1.00	1.00	-
Coordinators	0.39	0.79	0.79	0.79	0.79	0.86	1.86	1.86	1.86	-
Secretarial	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	-
Subtotal	7.39	7.79	7.79	7.79	7.79	7.86	8.86	8.86	8.86	0.00
BUDGET & BUSINESS SERVICES										

Board of Education’s Requested Operational Plan 2024-2025

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, transportation, food service contracts, risk management, benefits support for staff, and reporting to the Connecticut State Department of Education.

Business Office

Click on topics in the navigation bar for details.



The Business Office processes all of our payroll transactions in house which currently account for over 850 active employees. We also oversee and administer employee benefits as well as other employee dedications; such as, State teachers’ retirement, union dues, tax shelter annuities (403b’s), and over 20 other mandatory & voluntary deductions.

All budgets (including this budget manual) and forecasts are developed and maintained within this office. Each month the financial wellbeing of the district is reviewed and presented to the Board along with a financial narrative that is published and posted on our website for the community to view.

<i>Object</i>	<i>2021 - 22 Expended</i>	<i>2022 - 23 Expended</i>	<i>2023 - 24 Budgeted</i>	<i>2023 - 24 Current</i>	<i>2024 - 25 Requested</i>	<i>\$ Change</i>		
BUDGET & BUSINESS SERVICES								
111	Administrative Salaries	153,375	165,000	165,000	170,000	170,000	0	
112	Supervisory Salaries	204,014	216,804	222,808	229,367	230,903	1,536	
112	Clerical Salaries	223,483	224,404	230,174	230,174	244,314	14,140	See Note #1
112	Secretarial Salaries	56,095	57,537	57,320	59,013	60,986	1,973	
132	Extra Work (Non-Certified)	3,088	4,407	4,000	4,000	4,000	0	
300	Professional Services	38,013	29,619	36,900	36,900	34,500	(2,400)	
322	Staff Training	5,495	1,901	750	750	3,500	2,750	See Note #2
430	Equipment Repairs	0	0	500	500	500	0	
442	Equipment Rental	22,041	21,441	21,353	21,353	22,954	1,601	
500	Contracted Services	18,825	16,209	19,850	19,850	19,550	(300)	
530	Communications - Postage	7,993	3,294	8,000	8,000	8,000	0	
530	Communications - Advertising	932	1,555	500	500	500	0	
580	Staff Mileage	3,600	3,600	3,800	3,800	3,800	0	
690	Office Supplies	25,262	15,309	20,700	20,700	12,000	(8,700)	
810	Memberships	749	735	795	795	1,070	275	
Subtotal		762,966	761,815	792,450	805,702	816,577	10,875	

<u>Note #</u>	<u>Description</u>	<u>Notation</u>
1	Clerical Salaries	Current year has not been adjusted for rate increase due to staff turnover, increase represents two years of rate increases.
2	Staff Training	CASBO/ASBO training plus department training.

STAFFING – BUSINESS OFFICE

Administrators	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-
Supervisors & Purchasing (shared)	1.00	1.50	1.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	-
Clerical	5.00	5.00	5.00	4.00	4.00	4.00	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	1.00	1.00	-
Subtotal	8.00	8.50	8.50	8.50	8.50	8.50	8.50	8.50	8.50	8.50	0.00

Board of Education’s Requested Operational Plan 2024-2025

GENERAL SUPPORT SERVICES

BOARD OF EDUCATION EXPENSES & REGULAR SUBSTITUTES

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 provision for certified salary adjustments includes changes in salaries for teachers with advanced degrees, extra days and certified non-union salary adjustments. The savings from certified turnover reflects the anticipation of teacher turnover and is adjusted each year. The provision for non-certified salary adjustments accounts for all non-union and non-certified staff as well as estimates for upcoming union negotiations. *NEWLY* added to this category is an allowance account for non-certified vacancies and turnover. Over the past few years, the BoE has had difficulty filling some of our non-certified positions and we believe that the labor shortage may continue. This account will offset unfilled positions as well as non-certified turnover for the upcoming year.

The last category includes substitutes and district extra work. This consists of a salary for our sub caller, substitutes that fill in for teachers during professional development, absences & long/short term vacancies, college interns and building subs which are hired full year and provide coverage where needed. The district extra work account is primarily used to pay out union compensatory time as required by contract.

<i>Object</i>	<i>2021 - 22 Expended</i>	<i>2022 - 23 Expended</i>	<i>2023 - 24 Budgeted</i>	<i>2023 - 24 Current</i>	<i>2024 - 25 Requested</i>	<i>\$ Change</i>
BOARD OF EDUCATION SERVICES						
112 Secretarial Salaries	3,500	3,900	3,500	3,500	3,500	0
500 Contracted Services	9,165	48,566	3,100	3,100	2,800	(300)
521 Liability/Umbrella Insurance	211,537	219,962	222,792	222,792	233,421	10,629 See Note #1
550 Printing Services	765	4,164	750	750	1,450	700
580 Staff Mileage	2,704	244	1,250	1,250	1,250	0
690 Office/Meeting Supplies	6,954	14,364	8,900	8,900	9,400	500
810 Memberships	21,252	27,114	26,450	26,450	27,915	1,465
Subtotal	255,877	318,314	266,742	266,742	279,736	12,994

<u>Note #</u>	<u>Description</u>	<u>Notation</u>
1	Liability/Umbrella Insurance	Current year budget does not reflect the 2% increase (budget not yet adjusted). Request includes and estimated 3% increase for liability and cyber insurance.

PROVISION FOR SALARY ADJUSTMENTS

111 Provision For Certified Salary Adj.	0	0	66,525	7,743	69,460	61,717 See Note #1
111 Savings From Certified Turnover	0	0	(450,000)	0	(500,000)	(500,000)
112 Provision For Non-certified Salary	0	0	191,783	0	290,566	290,566 See Note #2
112 Allowance for Non-Cert Positions	0	0	0	0	0	0 See Note #3
Subtotal	0	0	(191,692)	7,743	(139,974)	(147,717)

<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 an estimated allowance increase for nurses’ union (contract to be negotiated), equity adjustment for paraeducator union and individually contracted non-union staff.
3	Allowance for Non-Cert Unfilled Pos.	NEW account for anticipated savings from unfilled non-certified positions. BoE restored \$200,000 (adding back to this account), which is now at zero.

REGULAR SUBSTITUTES & DISTRICT EXTRA WORK

112 Substitute Calling	13,018	13,311	13,311	13,311	13,710	399
121 Substitutes (Certified)	653,542	753,257	693,110	693,110	767,200	74,090 See Note #1
132 Extra Work (Non-Certified)	8,360	5,124	10,000	10,000	7,000	(3,000)
Subtotal	674,920	771,691	716,421	716,421	787,910	71,489

<u>Note #</u>	<u>Description</u>	<u>Notation</u>
1	Substitutes (certified)	Includes rate increase for building subs to \$120/day and increase in university interns from 8 to 10 for a total of 34 subs. Request include turnover for 4 subs.

**Board of Education’s Requested Operational Plan 2024-2025
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	2021 - 22 Expended	2022 - 23 Expended	2023 - 24 Budgeted	2023 - 24 Current	2024 - 25 Requested	\$ Change	
DISTRICT SECURITY SERVICES							
112 Security Staff	706,055	681,522	712,952	712,952	786,112	73,160	See Note #1
322 Staff Training	0	204	8,140	8,140	7,585	(555)	
430 Equipment Repairs	12,070	5,529	10,000	10,000	7,200	(2,800)	
500 Contracted Services	15,515	11,865	12,950	12,950	11,200	(1,750)	
580 Staff Mileage	1,031	1,592	2,538	2,538	2,798	260	
680 Security Supplies	7,191	3,500	5,850	5,850	5,250	(600)	
734 Equipment	124,472	110,706	107,303	107,303	8,701	(98,602)	See Note #2
Subtotal	866,334	814,918	859,733	859,733	828,846	(30,887)	

<u>Note #</u>	<u>Description</u>	<u>Notation</u>
1	Security Staff	Current year budget does not include wage increases due to staff turnover. 2024-25 request includes an increase in hours for traffic control plus equity adjustment.
2	Equipment	Lease for Verkada Security System has ended, final payment made in the current year.

STAFFING – SECURITY

Security Staff	10.00	10.00	10.00	10.00	11.00	11.00	11.00	11.00	11.00	-	
Armed Security Staff*	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	-	
	18.00	18.00	18.00	18.00	19.00	19.00	19.00	19.00	19.00	0.00	
<i>*armed positions included 2-3 subs</i>											

**Board of Education’s Requested Operational Plan 2024-2025
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.

<i>Object</i>	<i>2021 - 22 Expended</i>	<i>2022 - 23 Expended</i>	<i>2023 - 24 Budgeted</i>	<i>2023 - 24 Current</i>	<i>2024 - 25 Requested</i>	<i>\$ Change</i>	
CAFETERIA							
430	Equipment Repairs	49,065	0	0	0	25,000	25,000 See Note #1
500	Contracted Services	4,716	3,730	7,000	7,000	5,000	(2,000) See Note #2
	Subtotal	53,781	3,730	7,000	7,000	30,000	23,000

<u>Object #</u>	<u>Description</u>	<u>Notation</u>
430	Equipment Repairs	NPS owns all food service equipment. This amount represents the cost for repairs and service.
500	Contracted Services	Amount required for unpaid student balances at year-end.

STAFFING – FOOD SERVICES

Clerical*		1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	- Paid by Program

* Paid from Cafeteria fund



Board of Education’s Requested Operational Plan 2024-2025

GENERAL SUPPORT SERVICES

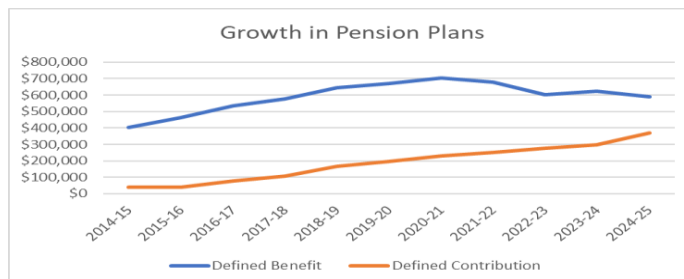
EMPLOYEE BENEFITS

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.

<u>Object</u>	<u>2021 - 22</u> <u>Expended</u>	<u>2022 - 23</u> <u>Expended</u>	<u>2023 - 24</u> <u>Budgeted</u>	<u>2023 - 24</u> <u>Current</u>	<u>2024 - 25</u> <u>Requested</u>	<u>\$ Change</u>	
<u>EMPLOYEE BENEFITS</u>							
111 Early Retirements	81,000	89,000	13,000	13,000	13,000	0	
Certified Salaries	81,000	89,000	13,000	13,000	13,000	0	
212 Medical & Dental Self Funded	8,503,021	8,742,378	9,520,178	9,520,178	10,367,994	847,816	8.91%
212 Premiums and Fees	35,486	30,320	36,569	36,569	37,454	885	2.42%
213 Life Insurance	88,568	89,281	88,000	88,000	92,000	4,000	4.55%
220 FICA & Medicare	1,624,911	1,651,662	1,702,277	1,702,277	1,786,815	84,538	4.97%
230 Pensions	954,029	905,790	931,687	953,187	999,360	46,173	4.84%
240 Tuition Reimbursement	45,101	39,313	50,000	50,000	50,000	0	0.00%
250 Unemployment	55,908	12,500	30,000	30,000	30,000	0	0.00%
260 Workers Compensation	436,325	423,781	415,367	415,367	427,149	11,782	2.84%
270 Employee Assistance Program	1,460	600	1,600	1,600	1,600	0	0.00%
Employee Fringe Benefits	11,744,808	11,895,625	12,775,678	12,797,178	13,792,372	995,194	7.78%
TOTAL EMPLOYEE BENEFITS	11,825,808	11,984,625	12,788,678	12,810,178	13,805,372	995,194	7.77%

<u>Object #</u>	<u>Description</u>	<u>Notation</u>
212	Medical Self Funded	Anticipated increase for health insurance estimated at 9%.
213	Life Insurance	Increase due to AD&D negotiated benefit for new administrators contract.
220	FICA & Medicare	Increase based on budgeted positions
230	Pensions	Defined benefit pension plan declined by -5.32%; the defined contribution plan is estimated to increase by just over 23%. This is the only plan available for new employees.
260	Workers Compensation	Contracted rate through CIRMA. Cost reflects an estimated 2.84% increase.

The chart below depicts the changes that we’ve encountered over the years in our pension plan. Back in 2014-15, municipalities began implementing the defined contribution or 401(a) plan as a way to mitigate the volatile cost increases associated with the defined benefit plan. The cost of the 401(a) plan is based on 5% of salaries whereas the cost of the defined benefit plan fluctuates based on asset performance. Currently, the 401(a) plan is the only plan available for new employees and approximately 65% of our employees participate in the 401(a).



Board of Education’s Requested Operational Plan 2024-2025

EMPLOYEE BENEFITS

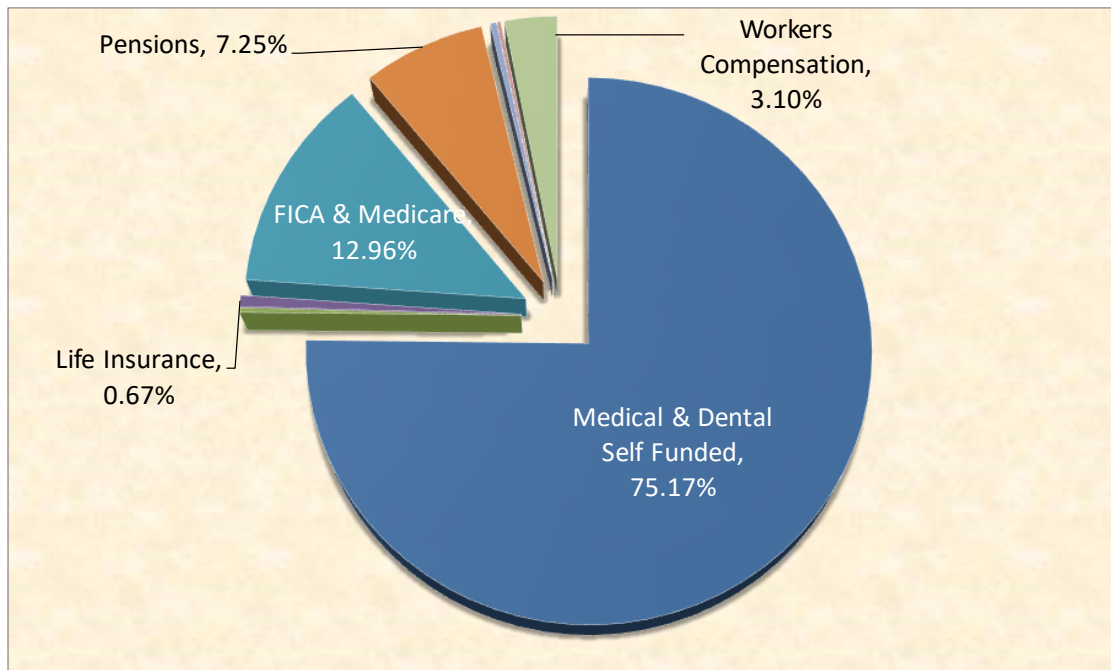
The Town and BOE have combined benefits with Anthem ASO (Administrative Services Only) plan, self-insuring for all medical and dental claims. All employee groups have now transitioned into a district wide HSA medical plan, which was a continuing strategy of the Board’s in order to assist in controlling 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	25.0%	25.0%
Teachers	24.0%	24.0%
Custodians	18.5%	23.5%
Paraeducators	18.0%	21.5%
Nurses *	To be negotiated	
Educational Personnel	18.5%	23.0%

**contract will be negotiated for 2024-25*

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



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>2021 - 22 Expended</i>	<i>2022 - 23 Expended</i>	<i>2023 - 24 Budgeted</i>	<i>2023 - 24 Current</i>	<i>2024 - 25 Requested</i>	<i>\$ Change</i>	<i>% Change</i>
112 Non-Certified Salaries	3,880,445	3,833,306	3,939,971	4,018,267	4,160,971	142,704	3.55%
300 Professional Services	28,288	23,949	35,000	35,000	23,500	(11,500)	-32.86%
322 Staff Training	3,134	3,472	3,195	3,195	3,485	290	9.08%
410 Building Contracted Services	672,697	691,835	691,550	691,550	718,500	26,950	3.90%
411 Utilities (Sewer & Water)	160,597	122,590	135,620	135,620	128,315	(7,305)	-5.39%
430 Equipment Repairs	42,660	67,433	36,500	36,500	37,500	1,000	2.74%
431 Building & Site Repairs	710,231	507,151	475,000	475,000	525,000	50,000	10.53%
441 Building Space Rental	51,421	36,196	53,200	53,200	53,200	0	0.00%
442 Equipment Rental	5,997	0	6,000	6,000	6,000	0	0.00%
450 Building & Site Maint. Projects	0	0	0	0	455,911	455,911	- %
520 Property Insurance	166,873	176,104	176,177	176,177	181,317	5,140	2.92%
530 Communications - Telephone	143,420	156,299	150,640	150,640	163,680	13,040	8.66%
580 Staff Travel	1,800	1,283	3,100	3,100	1,300	(1,800)	-58.06%
613 Plant Supplies	423,279	398,008	365,600	365,600	363,000	(2,600)	-0.71%
620 Energy (Electricity, Gas & Oil)	1,512,871	883,927	1,532,951	1,532,951	1,553,461	20,510	1.34%
734 Equipment	122,399	65,494	20,450	20,450	54,285	33,835	165.45%
Total	7,926,111	6,967,048	7,624,954	7,703,250	8,429,425	726,175	9.43%

STAFFING - MAINTENANCE & ADMINISTRATION

ADMINISTRATION AND SUPERVISION											
Supervisors	2.00	2.00	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	1.00	1.00	-
Subtotal	3.00	3.00	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	1.00	1.00	-
Maintenance - Mechanics	5.00	5.00	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	6.00	6.00	0.00

Board of Education’s Requested Operational Plan 2024-2025

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.

Object	2021 - 22 Expended	2022 - 23 Expended	2023 - 24 Budgeted	2023 - 24 Current	2024 - 25 Requested	\$ Change
ADMINISTRATION AND SUPERVISION						
112 Supervisory Salaries	220,468	214,860	225,428	231,165	231,165	0
112 Secretarial Salary	56,877	43,453	54,826	55,346	57,218	1,872
322 Staff Training	3,134	3,472	3,195	3,195	3,485	290
430 Equipment Repairs	404	4,352	0	0	1,000	1,000
580 Staff Travel	1,800	1,283	3,100	3,100	1,300	(1,800)
690 Office Supplies	1,381	1,979	500	500	500	0
Subtotal	284,063	269,400	287,049	293,306	294,668	1,362

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.

Object	2021 - 22 Expended	2022 - 23 Expended	2023 - 24 Budgeted	2023 - 24 Current	2024 - 25 Requested	\$ Change
MAINTENANCE OF BUILDINGS & GROUNDS						
112 Maintenance Salaries	423,652	438,534	433,538	447,172	461,314	14,142
132 Maintenance Overtime	63,771	57,221	60,000	60,000	60,000	0
132 Town Plowing	24,000	24,000	24,000	24,000	24,000	0
300 Professional Services	28,288	23,949	35,000	35,000	23,500	(11,500)
410 Building Contracted Services	544,501	564,412	561,550	561,550	588,500	26,950 <i>See Detail</i>
430 Equipment Repair	23,020	37,676	15,000	15,000	15,000	0
431 Emergency Repair	180,624	151,795	230,000	230,000	230,000	0
431 Building & Site Repairs	529,607	355,356	245,000	245,000	295,000	50,000 <i>See Note #1</i>
441 Building Space Rental	51,421	36,196	53,200	53,200	53,200	0
450 Building & Site Maint. Projects	0	0	0	0	455,911	455,911 <i>See Note #2</i>
613 Maintenance Supplies	126,335	116,853	120,000	120,000	120,000	0
734 Equipment	70,499	1,353	0	0	0	0
Subtotal	2,065,717	1,807,344	1,777,288	1,790,922	2,326,425	535,503

Note#	Description	Notation
1	Building & Site Repairs	Increases in Reed, Middle & High School budgets to be more in line with actual expense.
2	Building & Site Maintenance Projects	All projects in current year were moved to the Town’s Capital Non-recurring account.

Board of Education’s Requested Operational Plan 2024-2025

PLANT OPERATIONS & MAINTENANCE

BUILDING CONTRACTED SERVICES

Contractual 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 and telephone systems, water treatment (HOM) and tick control.

Detail for Contracted Services

Newtown High Stage/Rigging Inspection	\$5,000
D/W Tree Trimming	\$10,000
UPS Maintenance Contract (NHS, NMS, RIS)	\$7,500
D/W Backflow Testing	\$3,000
Courtyard Landscaping (RIS, MG)	\$7,500
D/W BMS Subscription & Service	\$77,000
Maintenance Vehicle Tracking GPS Subscription	\$5,000
D/W Playground Inspection	\$3,800
Head O'Meadow Well Water Treatment	\$19,000
D/W Kitchen Hood Cleaning	\$13,000
D/W Tick Control	\$8,500
D/W Pest Control	\$7,000
D/W Boiler Service	\$25,500
Newtown Middle HVAC Service	\$15,000
Hawley HVAC Sservice	\$30,000
Middle Gate HVAC Service	\$9,500
Sandy Hook HVAC Service	\$44,500
Head O'Meadow HVAC Service	\$35,000
Reed Intermediate HVAC Service	\$50,100
Newtown High HVAC Service	\$81,000
D/W Intercom Testing/Inspection	\$8,000
Schooldude Work Order Subscription	\$15,000
D/W Septic & Grease Tank Pumping	\$13,000
D/W Fire Extinguisher Testing/Inspection	\$6,000
D/W Fire Alarm Monitoring Service	\$8,300
D/W fire Alarm Monitoring Service	\$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	\$3,900
Parking Lot Line Striping - Reduced From 17,500	\$0
Mat & Mop Cleaning Services	\$15,900
Bleacher Inspections	\$4,500
Heating and Cooling Water Treatment	\$12,000
Total Bldg & Grnds Contracted Services	\$588,500

Board of Education’s Requested Operational Plan 2024-2025

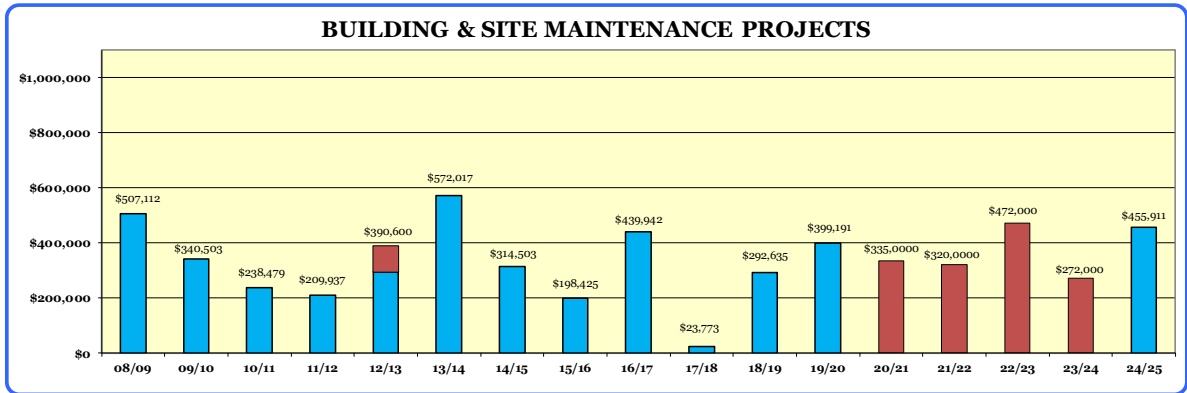
PROJECTS

PROJECTS

Building and Site maintenance projects are above the scope of routine building repairs, are very costly and are below the \$200,000 threshold to be considered in the Capital Improvement Plan. We have developed a 5 year prioritized plan for budgeting purposes.

In recent years due to difficult economic times, Building and Site Improvement projects have been drastically underfunded. This practice of deferring much needed maintenance has had a serious effect on the future budget and as new projects/issues are being added to the plan, a significant amount of work faces the School District moving forward.

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

2022-23 Amount transferred to Town Capital Non-recurring fund \$472,000

2023-24 Amount transferred to Town Capital Non-recurring fund \$272,000. Original request was for \$457,000 and reduced by the Board of Finance

Board of Education's Requested Operational Plan 2024-2025

PROJECTS

BUILDING & SITE MAINTENANCE PROJECTS

Detail for Building Projects

BUILDING & SITE MAINTENANCE PROJECTS - 2024/2025		
PROJECT DESCRIPTION	COST	JUSTIFICATION
<u>HAWLEY ELEMENTARY</u>		
Replace Playground Ties	\$ 15,000.00	deteriorating and falling over, safety issue
Playground Mulch Restoration	\$ 28,000.00	Existing Mulch has turned to dirt, safety issue
TOTAL	\$ 43,000.00	
<u>SANDY HOOK ELEMENTARY</u>		
Landscape Mulch and Tree Pruning	\$ 8,500.00	Mulch is piled to deep around trees and killing them
TOTAL	\$ 8,500.00	
<u>MIDDLE GATE ELEMENTARY</u>		
Playground Mulch Restoration	\$ 35,000.00	Existing Mulch has turned to dirt, safety issue
Restore Bathrooms (Gym and Room 8)	\$ 20,000.00	Outdated fixtures and Floors difficult to clean
TOTAL	\$ 55,000.00	
<u>HEAD O' MEADOW ELEMENTARY</u>		
Playground Mulch Restoration	\$ 35,000.00	Existing Mulch has turned to dirt, safety issue
TOTAL	\$ 35,000.00	
<u>REED INTERMEDIATE</u>		
Playground Mulch Restoration	\$ 28,000.00	Existing Mulch has turned to dirt, safety issue
Replace Blue House Stairtreads	\$ 21,000.00	Have tripping hazards and grip worn off
Replace Blue House Stairtreads	\$ 21,000.00	Have tripping hazards and grip worn off
Brush and Tree Clean Up Courtyard	\$ 44,000.00	Has overgrown beyond our ability to maintain
HVAC Drive Replacement	\$ 60,000.00	VFD's failed cause heating/cooling system efficiency issues
TOTAL	\$ 174,000.00	
<u>NEWTOWN MIDDLE</u>		
Replace Exterior Doors	\$ 14,000.00	Replacement doors & frames that can no longer be repaired
Epoxy Auditorium Floor	\$ 15,000.00	Carpet has had moisture issues and needs replacing
TOTAL	\$ 29,000.00	
<u>NEWTOWN HIGH</u>		
Replace carpeting in 3 rooms W/LVT	\$ 16,800.00	Replace old carpet which can no longer be cleaned
Replace Makeup Air Handler Main Kitchen	\$ 94,611.00	Unit is 26 years old and failing
TOTAL	\$ 111,411.00	
GRAND TOTAL	\$ 455,911.00	

Board of Education’s Requested Operational Plan 2024-2025

5 YEAR CAPITAL IMPROVEMENT PLAN

CAPITAL IMPROVEMENT PLAN

NEWTOWN BOARD OF EDUCATION SUMMARY - CAPITAL IMPROVEMENT PLAN 2024/25 TO 2028/29

		Year 1	BoE APPROVED 9/5/2023				
INITIAL FIVE YEARS		NO BONDING					
		Year 2	Year 2	Year 3	Year 4	Year 5	
Location	Description of Project	2024/25	2025/26	2026/27	2027/28	2028/29	TOTALS
Hawley Elem.	Re-roof 1997 wing (BUR, 18500sf) Roof Sections B,C,D,&H				\$ 925,000		
	Repave entire parking lot, curbing, sidewalks (80000sf)					\$ 275,000	\$ 1,200,000
Middle Gate Elem.	Window replacement ** (Note #2)			\$ 1,100,000			
	Bathroom renovations (2 staff, 2 student)			\$ 220,000			
	HVAC design					\$ 200,000	\$ 1,520,000
Head O'Meadow	Repave entire parking lot, curbing, sidewalks (90000sf)				\$ 225,000		
	(Note #4)						\$ 225,000
Reed Intermediate	Rebuild Chillers, Upgrade BMS controls/VAVs, Fence		\$ 400,000				\$ 400,000
Middle School	HVAC Improvements (Note #1)			\$ 12,000,000			
	Replace Generator and Transfer Switch				\$ 250,000		\$ 12,250,000
High School	Restore Swimming Pool / Replace HVAC		\$ 930,000				
	Re-roof BUR areas (B-wing, 42000sf)		\$ 2,100,000				
	Re-roof BUR areas (C-wing, Pool, Gym, 47000sf)				\$ 2,300,000		
	Replace Windows (B-wing) (Note #3)					\$ 450,000	
	Replace F-wing chiller			\$ 800,000			\$ 6,580,000
District-Wide	Security Camera Upgrade (501 cameras)					\$ 700,000	\$ 700,000
TOTAL COSTS OF ALL PROJECTS		\$ -	\$ 3,430,000	\$ 14,120,000	\$ 3,700,000	\$ 1,625,000	\$ 22,875,000
TOTAL TO BE BONDED		\$ -	\$ 3,430,000	\$ 14,120,000	\$ 3,700,000	\$ 1,625,000	\$ 22,875,000

Eligibility for project inclusion on the CIP is that the cost must exceed \$200,000.

Board of Education’s Requested Operational Plan 2024-2025

CAPITAL IMPROVEMENT PLAN

NEWTOWN BOARD OF EDUCATION SUMMARY - CAPITAL IMPROVEMENT PLAN 2028/29 TO 2032/33							
		BoE APPROVED 9/5/2023					
SECOND FIVE YEARS		Year 6 No Bonding	Year 7	Year 8	Year 9	Year 10	
Location	Description of Project	2029/30	2030/31	2031/32	2032/33	2033/34	TOTALS
Hawley Elem.						TBD	
Sandy Hook Elem.						TBD	
Middle Gate Elem.	HVAC Improvements **		\$ 3,000,000			TBD	\$ 3,000,000
Head O'Meadow	Roof restoration (66500sf) **			\$ 2,700,000		TBD	\$ 2,700,000
Reed Intermediate	Replace HVAC Equipment ** Replace Chillers, Upgrade BMS controls/VAVs, Fence **		\$ 800,000		\$ 1,000,000	TBD	\$ 1,800,000
Middle School	Repave entire parking lot, curbing, sidewalks (174000sf) (Note #4)			\$ 575,000		TBD	\$ 575,000
High School							\$ -
District-Wide							\$ -
TOTAL COSTS OF ALL PROJECTS		\$ -	\$ 3,800,000	\$ 3,275,000	\$ 1,000,000	\$ -	\$ 8,075,000
TOTAL TO BE BONDED		\$ -	\$ 3,800,000	\$ 3,275,000	\$ 1,000,000	\$ -	\$ 8,075,000
BoE APPROVED 9/5/2023							

Board of Education’s Requested Operational Plan 2024-2025

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, 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 and custodial supplies include all of the cleaning products used throughout the facilities to ensure a clean and safe learning environment.

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>2021 - 22 Expended</i>	<i>2022 - 23 Expended</i>	<i>2023 - 24 Budgeted</i>	<i>2023 - 24 Current</i>	<i>2024 - 25 Requested</i>	<i>\$ Change</i>	
<u>CLEANING AND OPERATION OF BUILDINGS</u>							
112	Custodial Salaries	2,795,037	2,811,108	2,958,179	3,016,584	3,143,274	126,690 See Note #1
132	Custodial Overtime	268,783	208,964	152,000	152,000	152,000	0
132	Civic Activities/Park & Rec.	27,857	35,166	32,000	32,000	32,000	0
410	Refuse Removal & Recycling	128,197	127,423	130,000	130,000	130,000	0
411	Sewer Operation & Maint.	86,728	30,685	43,150	43,150	40,675	(2,475)
411	Water	73,869	91,906	92,470	92,470	87,640	(4,830)
430	Custodial Equipment Repairs	19,236	25,405	21,500	21,500	21,500	0
442	Equipment Rental	5,997	0	6,000	6,000	6,000	0
520	Property Insurance	166,873	176,104	176,177	176,177	181,317	5,140
530	Telephone/Communication	143,420	156,299	150,640	150,640	163,680	13,040 See Note #2
613	Custodial Supplies	295,564	279,176	245,100	245,100	242,500	(2,600)
622	Electricity	995,294	303,101	950,982	950,982	923,681	(27,301) See Note #3
623	Propane & Natural Gas	415,377	472,827	469,981	469,981	496,657	26,676
624	Fuel Oil	88,194	93,031	94,098	94,098	112,083	17,985 See Note #4
626	Fuel For Vehicles & Equip.	14,006	14,968	17,890	17,890	21,040	3,150
734	Equipment	1,147	6,500	5,000	5,000	10,000	5,000
	Subtotal	5,525,578	4,832,663	5,545,167	5,603,572	5,764,047	160,475

<u>Note#</u>	<u>Description</u>	<u>Notation</u>
1	Custodial Salaries	Custodial contract was negotiated in 2023-24 and current budget reflects an estimated portion of this increase. The new contract calls for a 3% rate increase.
2	Telephone/Communication	Increase in cost of services. State of CT CEN internet access at NMS has increased from 1G to 2G.
3	Electricity	Our contract with Constellation renews November 2023 and we locked into a rate of .10570 per kW. Each year the raw energy portion of this rate will change and the non-variable components will remain fixed. This number also includes credits for our virtual net metering program.
4	Fuel Oil	Estimated cost at \$3.5026 pr/gal. No increase in gallons used. Bid prices to come in February 2024.

DISTRICT FURNITURE PURCHASES

734	Equipment - General FF&E	50,753	57,641	15,450	15,450	44,285	28,835 See Note #1
	Subtotal	50,753	57,641	15,450	15,450	44,285	28,835

<u>Note#</u>	<u>Description</u>	<u>Notation</u>
1	District Furniture	Based on school requests.

Board of Education’s Requested Operational Plan 2024-2025

STAFFING - CUSTODIAL & PLANT OPERATIONS

ADMINISTRATION AND SUPERVISION											
Custodians - District Floaters	2.00	2.00	2.00	2.00	0.00						
Custodians - Hawley *	3.00	3.00	3.00	3.00	4.00	3.00	4.00	4.00	4.00	-	
Custodians - Sandy Hook	5.00	5.00	5.00	4.00	5.00	5.00	5.00	5.00	5.00	-	
Custodians - Middle Gate	3.50	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	-	
Custodians - Head O'Meadow	3.50	3.00	3.00	4.00	4.00	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	8.00	-	
Custodians - Middle School	9.00	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	16.00	-	
Subtotal	50.00	50.00	50.00	50.00	50.00	49.00	50.00	50.00	50.00	0.00	
TOTAL PLANT OPERATIONS	59.00	59.00	59.00	59.00	59.00	58.00	59.00	59.00	59.00	0.00	
<i>* temporary reduction of one Hawley custodial position for the 22-23 fiscal year while Hawley is under construction</i>											

** temporary reduction of one Hawley custodial position for the 22-23 fiscal year while Hawley is under construction*

Board of Education’s Requested Operational Plan 2024-2025

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 that will expire in November 2023.

Highlights for current year include:

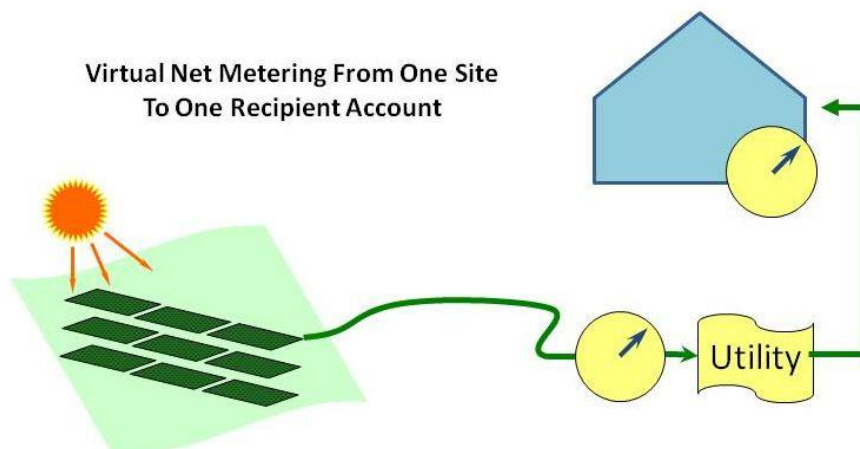
- Hawley – due to complete HVAC capital improvement project
- Head O’Meadow – completed boiler upgrade.
- Middle School – replaced rooftop A/C unit
- High School – replaced rooftop A/C units

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 Plan 2024-2025

ENERGY



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



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.

Fossil Fuels



Natural Gas

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 Plan 2024-2025

TRANSPORTATION SERVICES



Fiscal 2024-25 will mark the third year of a five-year contract with All-Star Transportation (AST). The Board of Education went out to bid for this contract in December of 2021 and due to the national bus driver shortage, only one bid was received.

The contractual daily rate increase for 2024-25 is approximately 4% for the in-district local contract. This contract provides transportation for local (including local special ed), non-public (private schools), vocational and magnet schools. However, there are many other components that make up this contract that affect the total increase. A few examples are, the TAP program, GATES program, late buses, pre-school, ESY, etc. All costs, with the exception of out-of-district transportation, are allocated from the local contract.

Our out-of-district contract provider is EdAdvance and we are currently in our fourth year of a five-year contract. These vehicles transport our students who are outplaced as identified in their I.E.P’s. The anticipated contractual increase is approximately 1.67%; however, much like All-Star, EdAdvance has been faced with driver shortages and we have had to supplement our fleet by using outside services. EdAdvance and NPS will combine runs whenever possible by working with our surrounding towns in an effort to offset the costs.

The number of vehicles used for this contract will vary each year depending on the number of students that are out-placed as well as the number of runs provided.

<u>Object</u>	<u>2021 - 22 Expended</u>	<u>2022 - 23 Expended</u>	<u>2023 - 24 Budgeted</u>	<u>2023 - 24 Current</u>	<u>2024 - 25 Requested</u>	<u>\$ Change</u>	<u>% Change</u>
<u>TRANSPORTATION SERVICES DETAIL</u>							
430 Equipment Repairs	8,266	5,701	3,500	3,500	5,000	1,500	42.86%
500 Contracted Services	0	103,800	0	0	0	0	
510 Local Student Trans	2,836,710	2,817,485	2,963,778	2,963,778	3,081,835	118,057	3.98%
510 Vocational Transportation	112,409	116,189	118,141	118,141	121,705	3,564	3.02%
511 Local Special Ed. Trans.	559,719	787,016	794,541	794,541	871,034	76,493	9.63%
519 Magnet Sch. Transportation	74,371	124,133	129,183	129,183	133,845	4,662	3.61%
519 Out of District Trans.	645,970	752,157	901,930	901,930	921,901	19,971	2.21%
626 Fuel for Vehicles	177,167	115,761	220,466	220,466	195,215	(25,251)	-11.45%
TOTAL TRANSPORTATION	4,414,612	4,822,243	5,131,539	5,131,539	5,330,535	198,996	3.88%

<u>Object#</u>	<u>Description</u>	<u>Notation</u>
510	Local Student Transportation	Reduction of Late Run buses NMS & NHS.
510, 519	Vocational & Magnet	Costs are estimated and allocated from the local transportation line item.
511	Local SPED	Additional Aide/Monitor required for Special Ed.
519	Out-of-District Transportation	Based on anticipated outplaced students. EdAdvance contract ends in Fiscal 2025.
626	Fuel for Vehicles	Propane contract ends in June of 2024. With the option to extend the contract a second year @ \$1.2385. Cost includes estimated increase for Diesel of .50 cents per gallon.

Transportation Configuration Table

All Star Transportation	2021-22 Approved	2022-23 Approved	2023-24 Approved	2024-25 Requested
Local transportation	46	40	40	40
Special education vans	8	8	8	8
Total vehicles	54	48	48	48

Board of Education’s Requested Operational Plan 2024-2025

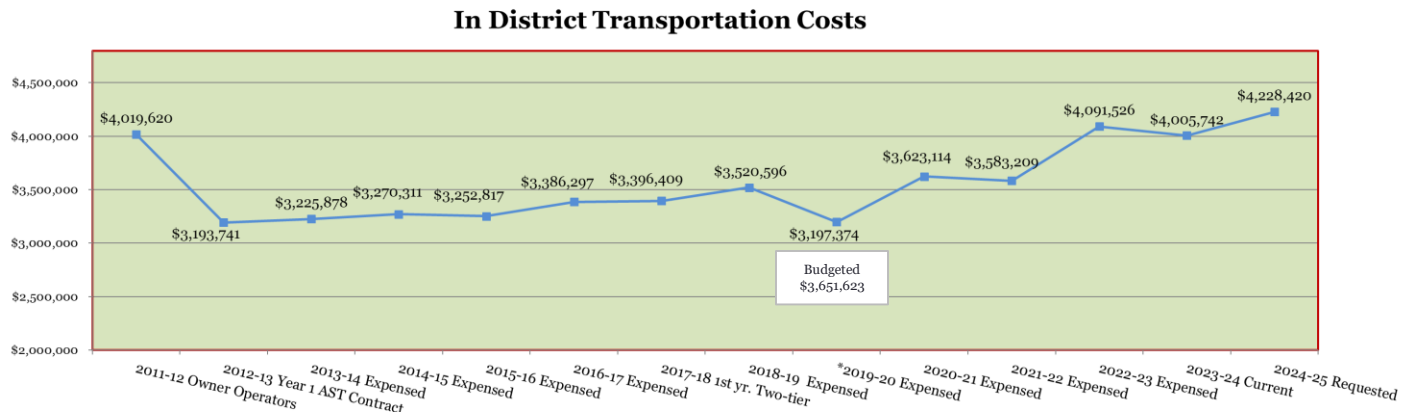
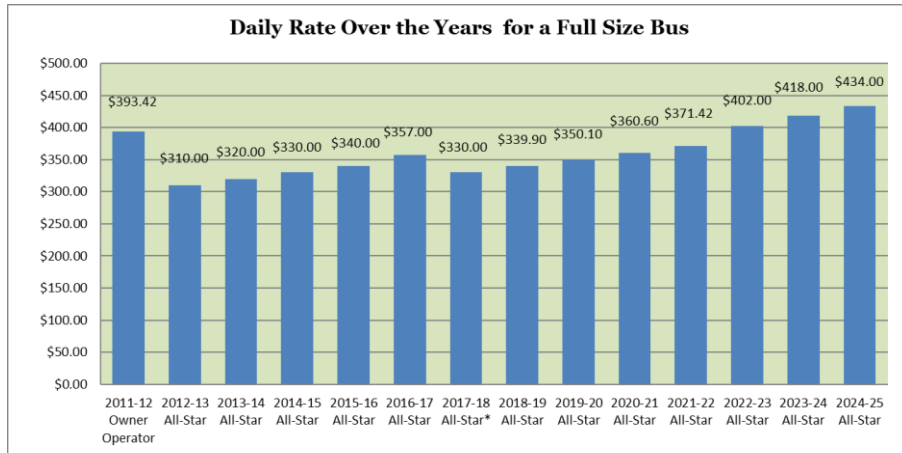
TRANSPORTATION SERVICES

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, 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. However, EdAdvance has also been affected by the national driver shortage and NPS has had to make arrangements with other vendors in order to fulfill the student’s transportation IEP requirements. These vendors include (but are not limited to), American Rides, Connecticut Transportation and CES. Because these vendors do not have a contract with NPS, they do not have to abide within a cost limit. Thus, driving this line item upwards. Currently we have three runs that use with them, the costs can be somewhat high.

These vendors service requires an additional 17-20 vehicles of varying capacity and specialized configurations. The State does provide some assistance for these high-cost special education out placements he 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).



Board of Education’s Requested Operational Plan 2024-2025

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). Due to the federal excise tax credit for alternative fuels, Newtown is eligible for a tax credit in the amount of .50 cents per gallon of propane used each calendar year. The less volatile cost of propane combined with this credit has saved taxpayers hundreds of thousands of dollars over the years.

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

2024-25 Budget Summary

Diesel Fuel Gallons

	Actual 2021-22	Actual 2022-23	Current Budget 2023-24	Requested 2024-2025
All-Star	313	225	400	500
Cost pr/gal	\$1.94	\$3.42	\$2.67	\$3.40
Total	\$608	\$770	\$1,066	\$1,700

(1)

Gasoline Gallons

All Star	874	92	150	
SPED & Food Svc Van	2,371	2,414	2,850	3,000
Cost pr/gal - Qtr 1&2	\$1.77	\$2.44	\$2.93	\$2.58
Cost pr/gal - Qtr 3&4	\$2.44	\$2.44	\$2.93	\$2.58
Total	\$6,959	\$6,123	\$8,800	\$7,740

(2)

Propane Gallons

All-Star	146,332	157,599	149,586	150,000
	\$1.1590	\$1.1770	\$1.4079	\$1.2385
Total	\$169,599	\$185,494	\$210,600	\$185,775

(3)

IRS Refund for Alternative Fuel Credit Rec'd - Usage year 2022 -\$76,628

Total Gallons

Gallons	149,890	160,330	152,986	153,500
Total Bus Fuel	\$177,166	\$115,761	\$220,466	\$195,215

Note(s):

- (1) Diesel contract is combined with the Town bid. The contract runs: July 1, 23 to June 30, 24.
- (2) Gasoline is also combined with the Town bid and has been locked into a 1-year contract. This contract runs from Jan 1st, 2024 through December 2024.
- (3) 2023-24 contracted rate came in after the budget was approved. Actual cost is currently @ \$1.2697 pr/gal. The propane contract expires June 30, 24 with the option for a 1 year extension at a cost of \$1.2385 pr/gal.

- Prior Year IRS Refund for Alternative Fuel Usage:

Usage year 2019	-69,308	*IRS refund deposited to Town fund
Usage year 2020	-45,034	*IRS refund deposited to Town fund
Usage year 2021	-77,302	

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).

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

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>



Board of Education’s Requested Operational Plan 2024-2025

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 classes 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. Computer skills, the fine and applied arts, wellness, recreation and financial management courses are amongst the variety of personal development courses offered. Classes generally meet for two to three hours, once per week, for a prescribed period of time. A catalog, promoting the Spring and Fall semester are mailed to Newtown residents and neighboring communities. A truncated winter program is advertised online and in the Fall catalog.

Instructors/professionals 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

The 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 personalized 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>2021 - 22 Expended</i>	<i>2022 - 23 Expended</i>	<i>2023 - 24 Budgeted</i>	<i>2023 - 24 Current</i>	<i>2024 - 25 Requested</i>	<i>\$ Change</i>	<i>% Change</i>
111 Certified Salaries	96,279	100,943	112,606	114,189	149,447	35,258	30.88%
112 Non-Certified Salaries	44,617	45,303	42,116	42,116	44,384	2,268	5.39%
500 Contracted Services	28,112	33,229	35,908	35,908	37,547	1,639	4.56%
611 Supplies	470	470	470	470	500	30	6.38%
Total	169,478	179,946	191,100	192,683	231,878	39,195	20.34%

**Board of Education’s Requested Operational Plan 2024-2025
CONTINUING EDUCATION PROGRAM**

ELEMENTARY AND INTERMEDIATE LEVEL

Kindergarten students are offered an academic skill building program. Grades 1-4 are offered a program emphasizing language arts, writing, and math. Tutoring sessions are also made available for students needing further, personalized support in their learning. The FUNdations program, in alignment with the Newtown curriculum and aimed at helping rising first and second graders through the disruption in learning. A program emphasizing math and or language arts is available for students in grades 5 and 6. The programs provide an opportunity for individualized 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

An academic and recreational program is offered to Newtown Middle School students who participated in the school year, but are found to need additional support. These students are recommended to attend the summer program and receive individualized support in areas of English and Math. High school students can earn make-up credit in select 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 a 2-week Physical Education 2 program, intended to fulfill graduation requirements, are 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.

<i>Object</i>	<i>2021 - 22 Expended</i>	<i>2022 - 23 Expended</i>	<i>2023 - 24 Budgeted</i>	<i>2023 - 24 Current</i>	<i>2024 - 25 Requested</i>	<i>\$ Change</i>
111 Continuing Education Director	51,605	52,766	52,766	54,349	54,349	0
111 Summer School Teachers	44,674	48,177	59,840	59,840	95,098	35,258
Certified Salaries	96,279	100,943	112,606	114,189	149,447	35,258
112 Summer Program Supervisor	2,025	3,631	1,500	1,500	1,500	0
112 Central Office Bookkeeper	27,092	28,908	27,591	27,591	29,384	1,793
132 Extra Work (Non-Certified)	15,500	12,764	13,025	13,025	13,500	475
Non-Certified Salaries	44,617	45,303	42,116	42,116	44,384	2,268
500 Contracted Services	28,112	33,229	35,908	35,908	37,547	1,639
611 Instructional Supplies	470	470	470	470	500	30
TOTAL CONTINUING ED	169,478	179,946	191,100	192,683	231,878	39,195

Note#

1

Description

Summer School Teachers

Notation

Includes costs for additional summer tutor and 2 teachers for Middle School summer program. BoE added \$25,000 for additional summer school support.

**Board of Education’s Requested Operational Plan 2024-2025
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. A variety of arts are added each year, making this an exciting camp for many. An Outdoor Explorers program focusing on science and environmental activities is offered for students in K-6. Other STEM and Tech programs are also offered. 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 to ensure health, safety and security.

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, affording parents flexibility in their financial circumstances. 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 and water activities. 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

Continuing Education Director	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
Bookkeeper/Computer Assistant	0.57	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	1.57	0.00	

Board of Education’s Requested Operational Plan 2024-2025

ESTIMATED EXPENDITURES SUMMARY BY COST CENTER & PROGRAM

<i>Program</i>	<i>2021 - 22 Expended</i>	<i>2022 - 23 Expended</i>	<i>2023 - 24 Budgeted</i>	<i>2023 - 24 Current*</i>	<i>2024 - 25 Requested</i>	<i>\$ Change</i>	<i>% Change</i>
HAWLEY SCHOOL							
Classroom	1,527,768	1,538,752	1,561,381	1,419,216	1,484,622	65,406	4.61%
Art	40,204	44,263	44,835	46,449	48,917	2,468	5.31%
Math/Science Specialists	100,585	142,781	187,383	187,383	194,052	6,669	3.56%
Music	69,932	70,252	72,139	72,139	73,567	1,428	1.98%
Physical Education	104,045	103,105	105,088	103,101	107,172	4,071	3.95%
Reading	270,660	277,964	285,403	271,803	281,129	9,326	3.43%
Library / Media	106,292	107,888	113,274	113,274	133,289	20,015	17.67%
World Language	27,066	28,499	29,875	38,726	41,815	3,089	7.98%
Building Administration	385,477	398,256	393,320	393,320	406,701	13,381	3.40%
Total	2,632,030	2,711,759	2,792,698	2,645,411	2,771,264	125,853	4.76%
SANDY HOOK SCHOOL							
Classroom	1,873,161	1,965,471	1,920,171	1,852,249	1,873,819	21,570	1.16%
Art	69,186	71,899	75,095	75,095	80,407	5,312	7.07%
Math/Science Specialists	109,034	110,864	190,129	190,129	197,310	7,181	3.78%
Music	80,581	84,688	88,149	86,149	90,045	3,896	4.52%
Physical Education	152,289	130,102	132,278	159,879	164,125	4,246	2.66%
Reading	286,024	293,959	301,443	136,323	147,458	11,135	8.17%
Library / Media	94,376	103,321	101,210	104,226	118,560	14,334	13.75%
World Language	43,308	45,003	47,017	58,766	62,194	3,428	5.83%
Building Administration	383,502	393,986	400,075	404,087	410,823	6,736	1.67%
Total	3,091,462	3,199,292	3,255,567	3,066,903	3,144,741	77,838	2.54%
MIDDLE GATE SCHOOL							
Classroom	1,981,942	1,967,718	1,906,924	1,995,944	2,122,680	126,736	6.35%
Art	66,931	69,695	72,805	72,805	76,385	3,580	4.92%
Math/Science Specialists	151,524	201,876	205,871	205,871	211,909	6,038	2.93%
Music	80,872	85,095	86,119	86,119	88,510	2,391	2.78%
Physical Education	149,861	136,089	139,775	139,775	143,795	4,020	2.88%
Reading	94,974	99,533	165,354	334,056	345,388	11,332	3.39%
Library / Media	129,133	132,272	130,447	130,447	141,681	11,234	8.61%
World Language	40,223	52,149	54,861	51,850	56,197	4,347	8.38%
Building Administration	382,272	389,017	398,723	403,072	412,287	9,215	2.29%
Total	3,077,730	3,133,442	3,160,879	3,419,939	3,598,832	178,893	5.23%
HEAD O'MEADOW SCHOOL							
Classroom	1,684,098	1,817,445	1,792,234	1,711,966	1,859,645	147,679	8.63%
Art	41,086	42,840	45,245	46,859	50,300	3,441	7.34%
Math/Science Specialists	98,805	155,249	208,961	208,961	213,036	4,075	1.95%
Music	62,317	66,565	68,445	67,426	71,591	4,165	6.18%
Physical Education	99,978	126,062	129,070	103,456	105,444	1,988	1.92%
Reading	255,935	263,408	273,615	273,615	290,435	16,820	6.15%
Library / Media	103,609	109,384	114,095	114,095	123,114	9,019	7.90%
World Language	28,608	58,638	61,311	40,109	43,257	3,148	7.85%
Building Administration	378,391	390,770	353,803	397,671	407,335	9,664	2.43%
Total	2,752,828	3,030,362	3,046,779	2,964,158	3,164,157	199,999	6.75%

Board of Education's Requested Operational Plan 2024-2025

ESTIMATED EXPENDITURES SUMMARY BY FUNCTION AND PROGRAM

<i>Program</i>	<i>2021 - 22 Expended</i>	<i>2022 - 23 Expended</i>	<i>2023 - 24 Budgeted</i>	<i>2023 - 24 Current*</i>	<i>2024 - 25 Requested</i>	<i>\$ Change</i>	<i>% Change</i>
REED INTERMEDIATE SCHOOL							
Art	118,306	124,675	128,627	128,627	133,867	5,240	4.07%
Computer Education	99,472	105,794	107,257	107,257	108,210	953	0.89%
Health Education	101,820	104,854	107,150	107,150	109,218	2,068	1.93%
Project Adventure	97,757	99,433	102,456	102,456	104,444	1,988	1.94%
Mathmatics	109,854	123,893	220,873	220,873	231,434	10,561	4.78%
Music	322,417	332,235	348,255	348,956	357,406	8,450	2.42%
Physical Education	199,384	205,015	209,340	209,340	214,006	4,666	2.23%
Reading	224,430	233,209	230,540	230,540	234,350	3,810	1.65%
Science	203,551	213,621	113,899	113,899	113,496	(403)	-0.35%
Extra Curricular Activities	34,731	41,483	44,061	44,061	44,857	796	1.81%
Library / Media	136,251	142,678	149,020	151,622	160,149	8,527	5.62%
World Language	57,124	60,136	65,835	65,835	69,057	3,222	4.89%
Classroom	2,348,663	2,441,357	2,528,681	2,644,081	2,631,185	(12,896)	-0.49%
Building Administration	486,006	493,623	503,571	503,571	520,134	16,563	3.29%
Total	4,539,765	4,722,006	4,859,565	4,978,268	5,031,813	53,545	1.08%
MIDDLE SCHOOL							
Art	135,729	149,364	156,148	156,148	165,282	9,134	5.85%
Computer Education	85,990	93,197	93,312	93,312	96,718	3,406	3.65%
English	588,904	497,796	584,846	532,503	514,089	(18,414)	-3.46%
Family & Consumer Science	87,742	90,832	93,237	105,420	111,370	5,950	5.64%
Health Education	105,109	108,957	112,752	112,752	118,033	5,281	4.68%
Mathmatics	621,840	658,624	759,546	737,262	783,582	46,320	6.28%
Music	259,174	268,035	273,911	293,187	281,688	(11,499)	-3.92%
Physical Education	253,132	253,209	259,803	263,076	269,663	6,587	2.50%
Project Adventure	129,839	130,436	130,435	130,435	110,744	(19,691)	-15.10%
Reading	207,931	208,589	211,785	211,785	215,941	4,156	1.96%
Science	516,693	542,687	547,669	547,669	581,988	34,319	6.27%
Social Studies	577,726	602,386	604,062	602,419	629,505	27,086	4.50%
Technology Education	65,746	72,554	74,321	74,321	81,055	6,734	9.06%
World Language	450,935	564,618	563,483	566,708	598,923	32,215	5.68%
Extra Curricular Activities	97,602	94,176	99,190	99,190	114,769	15,579	15.71%
Library / Media	145,210	184,399	161,440	164,042	175,112	11,070	6.75%
Classroom	87,728	104,827	116,180	116,180	129,261	13,081	11.26%
Building Administration	528,606	546,887	544,891	544,891	647,370	102,479	18.81%
Total	4,945,637	5,171,572	5,387,011	5,351,300	5,625,093	273,793	5.12%
HIGH SCHOOL							
Art	187,476	163,627	172,118	172,818	182,509	9,691	5.61%
Business Education	230,027	240,190	252,103	224,419	247,156	22,737	10.13%
Work Education	38,764	47,265	39,787	39,787	42,200	2,413	6.06%
English	1,414,108	1,464,521	1,492,929	1,440,719	1,489,202	48,483	3.37%
World Language	895,531	812,663	851,716	838,356	872,044	33,688	4.02%
Health Education	128,066	130,963	133,572	117,801	120,578	2,777	2.36%
Interscholastic Sports & Activ.	1,053,798	1,127,569	1,111,225	1,114,373	1,197,644	83,271	7.47%
Family & Consumer Science	191,618	199,120	205,077	205,599	214,196	8,597	4.18%
Mathmatics	1,340,273	1,247,835	1,301,619	1,283,082	1,293,112	10,030	0.78%
Music	374,500	384,667	407,223	407,223	425,664	18,441	4.53%
Physical Education	592,863	610,098	619,357	597,666	597,525	(141)	-0.02%
Reading	44,620	70,880	75,617	75,617	75,617	0	0.00%
Science	1,911,747	1,922,102	1,989,573	1,892,014	1,975,560	83,546	4.42%
History / Social Science	1,499,081	1,449,723	1,485,420	1,485,531	1,538,040	52,509	3.53%
Technology Education	480,383	498,706	512,260	512,260	530,918	18,658	3.64%
Library / Media	325,340	335,357	327,064	329,666	347,702	18,036	5.47%
Classroom	268,233	312,613	341,890	346,771	357,329	10,558	3.04%
TAP Program	171,483	179,648	185,252	151,957	81,907	(70,050)	-46.10%
Out of District Tuition	112,272	99,805	104,667	104,667	123,199	18,532	17.71%
Building Administration	940,730	969,588	974,045	998,211	1,091,330	93,119	9.33%
Total	12,200,913	12,266,939	12,582,514	12,338,537	12,803,432	464,895	3.77%

Board of Education's Requested Operational Plan 2024-2025
ESTIMATED EXPENDITURES SUMMARY BY FUNCTION AND PROGRAM

<i>Program</i>	2021 - 22 Expended	2022 - 23 Expended	2023 - 24 Budgeted	2023 - 24 Current*	2024 - 25 Requested	\$ Change	% Change
SPECIAL EDUCATION							
Administrative Salaries	930,951	929,384	1,107,724	1,117,286	1,138,928	21,642	1.94%
Professional Educational Svcs.	546,068	551,582	519,856	537,258	537,258	0	0.00%
Out of Distric Tuition	3,120,515	3,764,042	3,947,696	3,947,696	3,845,965	(101,731)	-2.58%
Home & School Tutors	21,489	22,836	25,000	25,000	25,000	0	0.00%
Speech & Language Services	925,652	995,525	1,087,929	1,057,063	1,093,377	36,314	3.44%
Project Challenge Services	258,797	265,186	198,988	198,988	205,273	6,285	3.16%
Special Education Svc-PreK-12	5,543,146	6,002,412	6,277,259	6,488,125	6,799,585	311,460	4.80%
Extended School Year	154,437	158,560	198,510	198,474	182,056	(16,418)	-8.27%
Transitional	74,395	96,233	124,232	124,232	152,045	27,813	22.39%
Total	11,575,448	12,785,760	13,487,194	13,694,122	13,979,487	285,365	2.08%
PUPIL PERSONNEL SERVICES							
<i>Guidance</i>							
Elementary	260,562	270,525	284,085	284,085	301,375	17,290	6.09%
Reed Intermediate	307,857	321,347	334,035	337,028	346,498	9,470	2.81%
Middle School	284,045	294,934	291,470	292,927	308,992	16,065	5.48%
High School	887,847	1,022,467	1,058,264	1,009,299	1,045,462	36,163	3.58%
<i>Health & Medical</i>							
Administration	196,705	160,770	222,329	227,119	270,215	43,096	18.98%
Elementary & Intermediate	522,221	564,142	565,774	565,774	572,501	6,727	1.19%
Middle School	112,845	118,042	120,210	120,210	125,943	5,733	4.77%
High School	221,556	173,135	180,010	180,010	187,639	7,629	4.24%
<i>Social Wkrs/Psychological</i>							
Social Wkrs/Substance Abuse	462,480	444,729	667,332	697,334	732,691	35,357	5.07%
Psychological Services	813,013	957,755	1,013,405	969,687	1,014,901	45,214	4.66%
Total	4,069,131	4,327,846	4,736,914	4,683,473	4,906,217	222,744	4.76%
SERVICES FOR NONPUBLIC (INCLUDED IN ELEMENTARY UNDER HEALTH & MEDICAL SERVICES)							
TOTAL SERVICES	138,904	133,147	144,168	144,168	148,350	4,182	2.90%

Board of Education's Requested Operational Plan 2024-2025

ESTIMATED EXPENDITURES SUMMARY BY FUNCTION AND PROGRAM

<i>Program</i>	<i>2021 - 22 Expended</i>	<i>2022 - 23 Expended</i>	<i>2023 - 24 Budgeted</i>	<i>2023 - 24 Current*</i>	<i>2024 - 25 Requested</i>	<i>\$ Change</i>	<i>% Change</i>
CURRICULUM							
Curriculum & Staff Develop.	1,187,079	1,395,874	871,857	874,357	1,508,847	634,490	72.57%
TECHNOLOGY							
Information Technology	1,344,900	1,428,272	1,596,772	1,431,652	1,677,317	245,665	17.16%
GENERAL SUPPORT SVC							
Administrative Salaries	1,093,146	1,155,102	1,104,976	1,120,540	1,215,251	94,711	8.45%
Budget & Business Services	762,966	761,815	792,450	805,702	816,577	10,875	1.35%
Provision for Salary Adj.	0	0	(191,692)	7,743	(139,974)	(147,717)	-1907.75%
Regular Subs/District Work	674,920	771,691	716,421	716,421	787,910	71,489	9.98%
Board of Education Services	255,877	318,314	266,742	266,742	279,736	12,994	4.87%
District Security Services	866,334	814,918	859,733	859,733	828,846	(30,887)	-3.59%
Food Services	53,781	3,730	7,000	7,000	30,000	23,000	328.57%
Total	3,707,025	3,825,570	3,555,630	3,783,881	3,818,346	34,465	0.91%
EMPLOYEE BENEFITS							
Total Employee Benefits	11,825,808	11,984,625	12,788,678	12,810,178	13,805,372	995,194	7.77%
PLANT OPERATIONS & MAINTENANCE							
Administration & Supervision	284,063	269,400	287,049	293,306	294,668	1,362	0.46%
Maintenance	2,065,717	1,807,344	1,777,288	1,790,922	2,326,425	535,503	29.90%
Cleaning & Operations	5,525,578	4,832,663	5,545,167	5,603,572	5,764,047	160,475	2.86%
District Furniture	50,753	57,641	15,450	15,450	44,285	28,835	186.63%
Total	7,926,111	6,967,048	7,624,954	7,703,250	8,429,425	726,175	9.43%
TRANSPORTATION SERVICES							
Transportation	4,414,612	4,822,243	5,131,539	5,131,539	5,330,535	198,996	3.88%
CONTINUING EDUCATION							
Continuing Education	169,478	179,946	191,100	192,683	231,878	39,195	20.34%
Transfer to non lapsing	237,741	182,082					
Non Lapsing Account	237,741	182,082	0	0	0	0	0%
TOTAL PROGRAMS							
TOTAL ALL PROGRAMS	79,697,696	82,134,639	85,069,651	85,069,651	89,826,756	4,757,105	5.59%

Board of Education's Requested Operational Plan 2024-2025

ESTIMATED EXPENDITURES SUMMARY BY PROGRAM

<i>Program Summary</i>	<i>2021 - 22 Expended</i>	<i>2022 - 23 Expended</i>	<i>2023 - 24 Budgeted</i>	<i>2023 - 24 Current*</i>	<i>2024 - 25 Requested</i>	<i>\$ Change</i>	<i>% Change</i>
ART	658,919	666,363	694,873	698,801	737,667	38,866	5.56%
BUSINESS EDUCATION	230,027	240,190	252,103	224,419	247,156	22,737	10.13%
CLASSROOM	9,771,593	10,148,182	10,167,461	10,086,407	10,458,541	372,134	3.69%
COMPUTER EDUCATION	185,461	198,991	200,569	200,569	204,928	4,359	2.17%
EARLY INTERVENTION	0	0	0	0	0	0	-
ENGLISH	2,003,012	1,962,317	2,077,775	1,973,222	2,003,291	30,069	1.52%
EXTRA CURRICULAR & INTERSCHOLASTIS	1,186,131	1,263,227	1,254,476	1,257,624	1,357,270	99,646	7.92%
FAMILY & CONSUMER SCI.	279,360	289,951	298,314	311,019	325,566	14,547	4.68%
FLEX/TAP PROGRAM	171,483	179,648	185,252	151,957	81,907	(70,050)	-46.10%
HEALTH EDUCATION	334,995	344,774	353,474	337,703	347,829	10,126	3.00%
MATHEMATICS	2,531,915	2,641,122	3,074,382	3,033,561	3,124,435	90,874	3.00%
MUSIC	1,249,793	1,291,537	1,344,241	1,361,199	1,388,471	27,272	2.00%
OUT OF DISTRICT TUITION - VO	112,272	99,805	104,667	104,667	123,199	18,532	17.71%
PHYSICAL EDUCATION	1,551,551	1,563,679	1,594,711	1,576,293	1,601,730	25,437	1.61%
PROJECT ADVENTURE	227,596	229,869	232,891	232,891	215,188	(17,703)	-7.60%
READING	1,384,574	1,447,542	1,543,757	1,533,739	1,590,318	56,579	3.69%
SCIENCE	2,631,991	2,678,409	2,651,141	2,553,582	2,671,044	117,462	4.60%
SOCIAL STUDIES	2,076,807	2,052,108	2,089,482	2,087,950	2,167,545	79,595	3.81%
TECHNOLOGY EDUCATION	546,130	571,261	586,581	586,581	611,973	25,392	4.33%
WORK EDUCATION	38,764	47,265	39,787	39,787	42,200	2,413	6.06%
WORLD LANGUAGE	1,542,795	1,621,706	1,674,098	1,660,350	1,743,487	83,137	5.01%
LIBRARY/MEDIA	1,040,212	1,115,298	1,096,550	1,107,372	1,199,607	92,235	8.33%
BUILDING ADMIN.	3,484,984	3,582,127	3,568,428	3,644,823	3,895,980	251,157	6.89%
GUIDANCE	1,740,311	1,909,273	1,967,854	1,923,339	2,002,327	78,988	4.11%
HEALTH & MEDICAL	1,053,327	1,016,089	1,088,323	1,093,113	1,156,298	63,185	5.78%
TRANSITION SERVICES	74,395	96,233	124,232	124,232	152,045	27,813	22.39%
SPECIAL ED/PUPIL SVC	930,951	929,384	1,107,724	1,117,286	1,138,928	21,642	1.94%
PUPIL SERVICES	546,068	551,582	519,856	537,258	537,258	0	0.00%
OUT-OF-DISTRICT TUITION - SP	3,120,515	3,764,042	3,947,696	3,947,696	3,845,965	(101,731)	-2.58%
SOCIAL WORKERS	462,480	444,729	667,332	697,334	732,691	35,357	5.07%
HOMEBOUND & TUTORS	21,489	22,836	25,000	25,000	25,000	0	0.00%
PSYCHOLOGICAL SERVICES	813,013	957,755	1,013,405	969,687	1,014,901	45,214	4.66%
SPEECH & HEARING	925,652	995,525	1,087,929	1,057,063	1,093,377	36,314	3.44%
GIFTED & TALENTED	258,797	265,186	198,988	198,988	205,273	6,285	3.16%
SPECIAL EDUCATION SVC	5,543,146	6,002,412	6,277,259	6,488,125	6,799,585	311,460	4.80%
EXTENDED SCHOOL YEAR	154,437	158,560	198,510	198,474	182,056	(16,418)	-8.27%
CURRICULUM & STAFF DVP	1,187,079	1,395,874	871,857	874,357	1,508,847	634,490	72.57%
SUPERINTENDENT, ASST. SUPERINTENDENT & HR	1,093,146	1,155,102	1,104,976	1,120,540	1,215,251	94,711	8.45%
BOARD OF EDUCATION	255,877	318,314	266,742	266,742	279,736	12,994	4.87%
CONTINUING EDUCATION	169,478	179,946	191,100	192,683	231,878	39,195	20.34%
INFORMATION TECH.	1,344,900	1,428,272	1,596,772	1,431,652	1,677,317	245,665	17.16%
BUSINESS SERVICES	762,966	761,815	792,450	805,702	816,577	10,875	1.35%
TRANSPORTATION	4,414,612	4,822,243	5,131,539	5,131,539	5,330,535	198,996	3.88%
OTHER GENERAL EXPENSE	1,541,254	1,586,609	1,384,462	1,583,897	1,476,782	(107,115)	-6.76%
CAFETERIA REPAIR SUBSIDY	53,781	3,730	7,000	7,000	30,000	23,000	328.57%
EMPLOYEE BENEFITS	11,825,808	11,984,625	12,788,678	12,810,178	13,805,372	995,194	7.77%
BUILDING & GROUNDS	7,875,358	6,909,409	7,609,504	7,687,800	8,385,140	697,340	9.07%
DISTRICT FURNITURE	50,753	57,641	15,450	15,450	44,285	28,835	186.63%
NON LAPSING ACCOUNT	237,741	182,082	0	0	0	0	-
GRAND TOTAL	79,697,696	82,134,641	85,069,651	85,069,651	89,826,756	4,757,105	5.59%

Board of Education's Requested Operational Plan 2024-2025

HISTORY OF BUDGETS, EXPENDITURES AND WEALTH

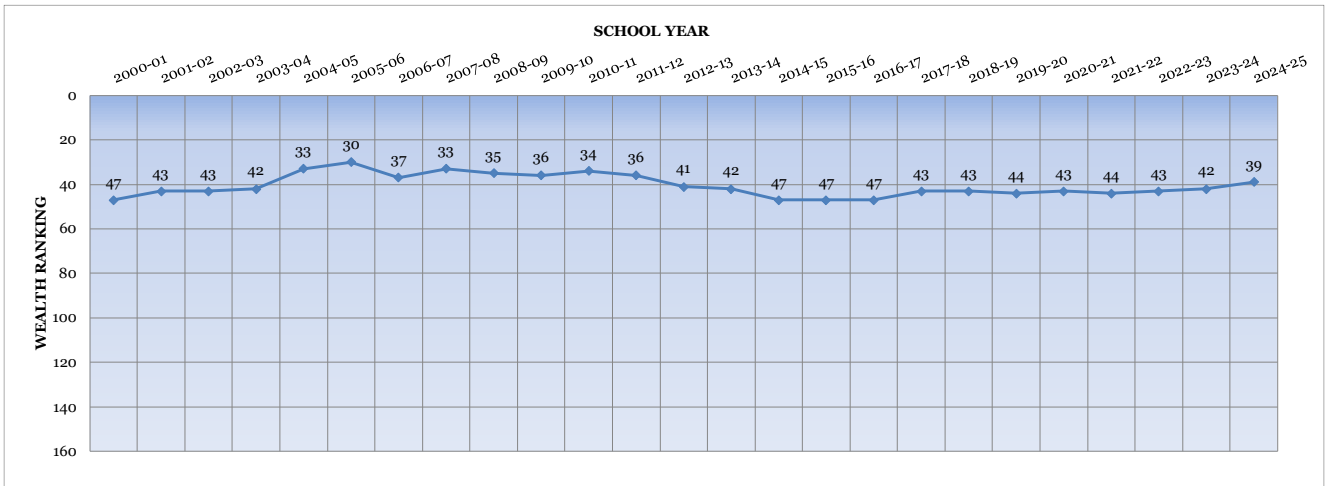
Newtown Board of Education History of Budgets, NCEPP, Expenditure & Wealth

Year	Board of Ed. Requested	BUDGET ADDITIONS/REDUCTIONS			Approved Board of Ed.	Budget Increase	NUMBER OF BUDGET PER			NET CURRENT EXPENDITURE		WALTH RANKING	
	Budget	Board of Finance	Legislative Council	Total Adjustment	Budget		STUDENTS	STUDENTS	PER PUPIL	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	\$11,660	\$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)	\$0	(\$497,590)	\$68,703,427	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	+ \$313,236 (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	\$19,920	6.03%	84	43	
2021-22	\$80,682,470	(\$489,491)	(\$495,281)	(\$984,772)	\$79,697,698	1.33%	4,098	\$19,448	\$20,035	0.58%	92	44	
2022-23	\$83,051,179	(\$616,540)	(\$300,000)	(\$916,540)	\$82,134,639	3.06%	4,053	\$20,265	\$20,728	3.46%	85	43	
2023-24	\$85,990,974	(\$506,323)	(\$415,000)	(\$921,323)	\$85,069,651	3.57%	3,999	\$21,273	\$21,273	-	-	42	
2024-25	\$89,826,756	\$0	\$0	\$0	\$89,826,756	5.59%	3,994	\$22,490	\$22,490	-	-	39	

NOTE: Number of students comes from "District Student Enrollment" information and includes out of district 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

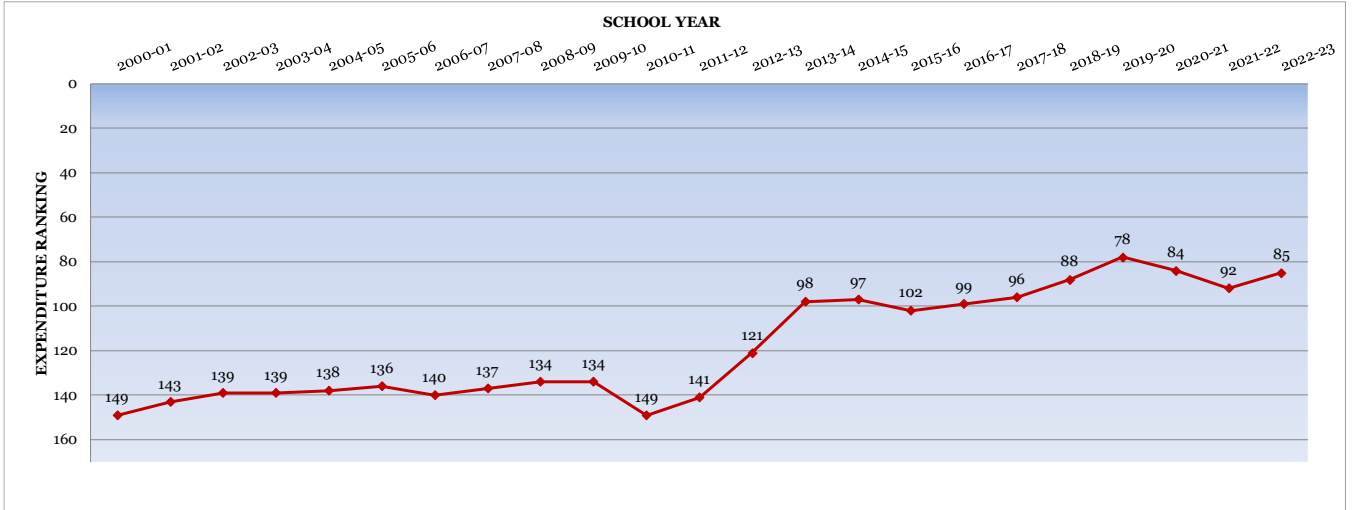


Wealth based on Adjusted Equalized Net Grand List per Capita (AENGLC)

Board of Education’s Requested Operational Plan 2024-2025

Newtown’s Net Current Expenditure Ranking

State’s comparative ranking to other towns (1 to 169 with 169 being the lowest)



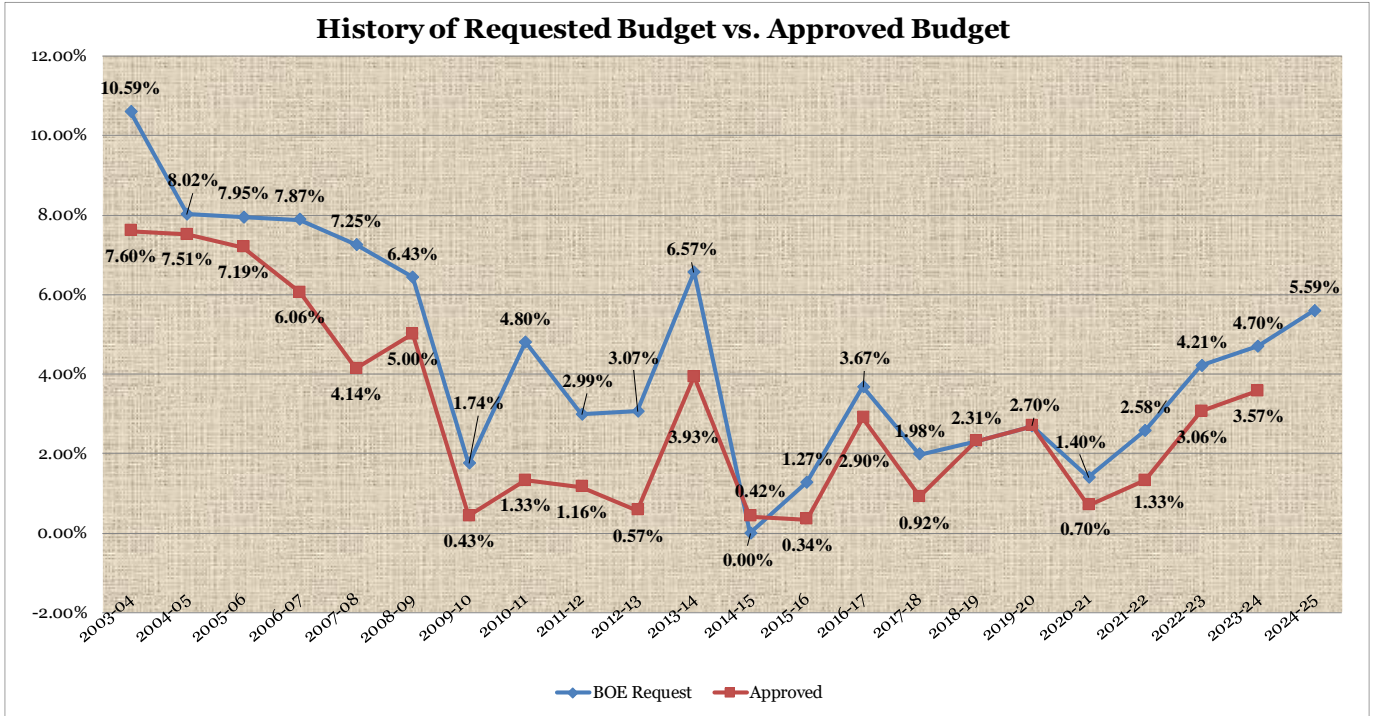
<u>Year</u>	<u>NET CURRENT EXPENDITURE PER PUPIL</u>	<u>INCREASE PERCENTAGE</u>	<u>EXPENDITURE RANKING</u>
2012-13	\$13,353	6.70%	122
2013-14	\$14,280	6.94%	116
2014-15	\$14,807	3.69%	116
2015-16	\$15,541	4.96%	110

This ranking appears as a dramatic incline from 2011-12 to 2013-14 for two reasons;

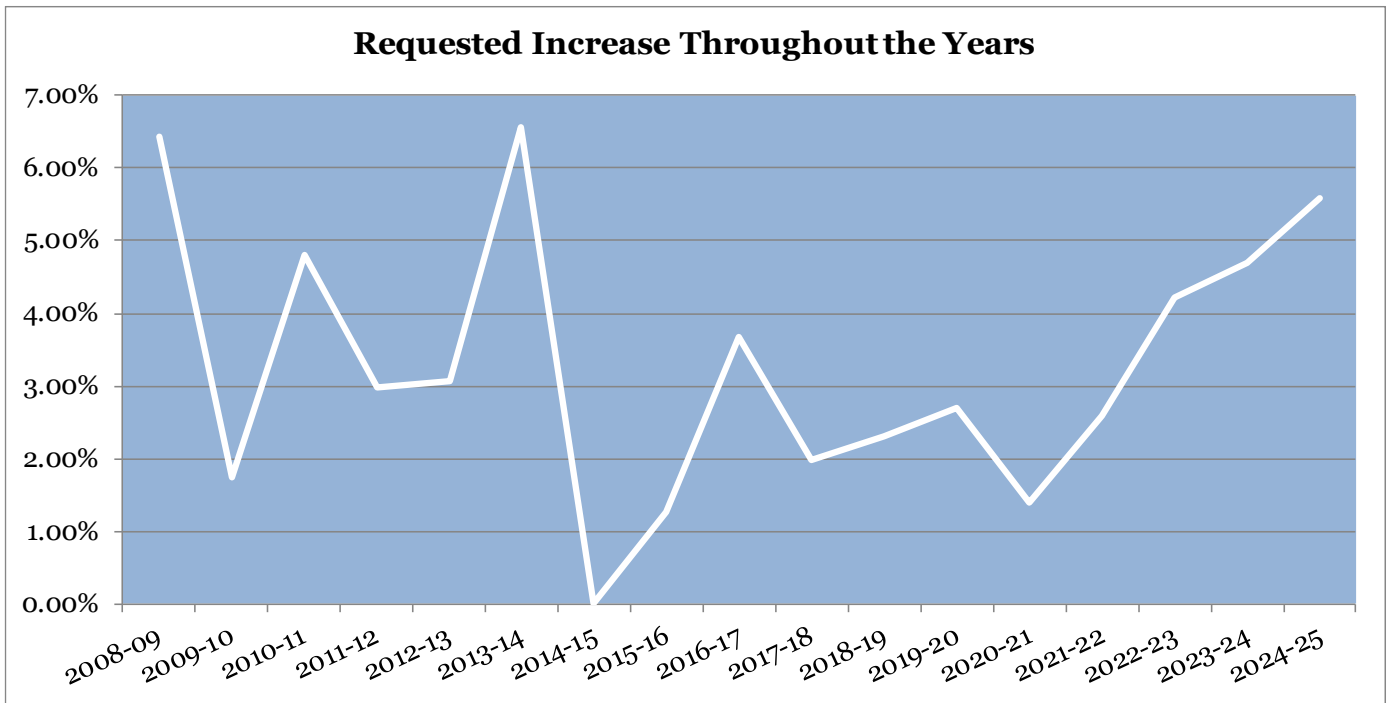
- 1) The State Department of Education includes \$3.2M in 2012-13, \$3.0M in 2014-15 and \$1.5M in 2015-16 related to the Sandy Hook tragedy as local expenditures.
- 2) The District’s declining enrollment

These two factors increased our expenditure ranking as compared to other districts in the state. 3

Board of Education's Requested Operational Plan 2024-2025



In years 2018-19 & 2019-20 the BOE requested amount has equaled the approved amount.



CONCLUSION

Our 2024-2025 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 interrupted learning due to COVID

Ongoing maintenance of building & grounds

Funding for student supports and mental health resources

Making a difference.....for every student



CONTRACTUAL SALARY SCHEDULES

NEWTOWN FEDERATION OF TEACHERS

Salary Schedule

Salary schedule 2024-25

For 2024-25, there shall be a 1.50% general wage increase below the maximum step and there shall be a 2.00% general wage increase at the maximum step. Teachers not yet at the maximum step shall advance one step.

	Bachelors	Masters	6th Year
1	\$50,417	\$54,897	\$58,517
2	\$52,291	\$56,527	\$60,196
3	\$55,295	\$59,285	\$63,005
4	\$57,557	\$61,542	\$65,265
5	\$60,629	\$63,837	\$67,558
6	\$66,438	\$67,139	\$69,982
7		\$68,857	\$72,576
8		\$71,580	\$75,301
9		\$74,636	\$78,359
10		\$78,293	\$82,014
11		\$82,146	\$85,869
12		\$85,513	\$89,234
13		\$88,546	\$92,267
14		\$92,892	\$96,696
15		\$101,408	\$105,461

**Note: MA step 6 has been adjusted to be one dollar over the BA + 15 salary at step 6.*

Longevity Payments

Beginning of 20th Year	\$1,962	
Beginning of 25th Year	\$3,036	
Completion of 30th Year	\$4,219	<i>(30 years in Newtown)</i>

Only those teachers hired prior to July 1, 2016 shall be eligible for longevity payments.

Board of Education’s Requested Operational Plan 2024-2025

CONTRACTUAL SALARY SCHEDULES

NEWTOWN ASSOCIATION OF SCHOOL ADMINISTRATORS

NASA SALARY SCHEDULE

2024-2027

	<u>2024-25</u> (2.75%)	<u>2025-26</u> (2.75%)	<u>2026-27</u> (2.75%)
High School Principal	\$204,033	\$209,644	\$215,409
Middle School Principal & Director of Pupil Services	\$192,071	\$197,353	\$202,780
Intermediate School Principal	\$190,698	\$195,942	\$201,330
Elementary School Principal	\$189,328	\$194,535	\$199,884
High School Assistant Principal	\$172,216	\$176,952	\$181,818
Intermediate & Middle School Assistant Principal & Director of Teaching & Learning	\$170,522	\$175,211	\$180,030
Special Education Supervisor (Grades 5-8)	\$170,522	\$175,211	\$180,030
Special Education Supervisor (Grades 9-12 and Newtown Community Partnership Program)			
Special Education Supervisor (Preschool and Elementary) (199 day work year)	\$148,834	\$152,927	\$157,133
Dir of K-12 Visual & Performing Arts (202 day work year)	\$148,834	\$152,927	\$157,133
Athletic Director (212 day work year)	\$156,203	\$160,498	\$164,912

Board of Education’s Requested Operational Plan 2024-2025

CONTRACTUAL SALARY SCHEDULES

NEWTOWN PUBLIC SCHOOL NURSES

Contract to be Negotiated

Article 24
Salary Schedules

GWI	1.50%	Steps New-5: 1.5%	Steps New-5: 1.5%
	<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 Rate	\$59,011	\$59,896	\$60,795
1	\$61,040	\$61,956	\$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 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 Plan 2024-2025

CONTRACTUAL SALARY SCHEDULES

NEWTOWN FEDERATION OF EDUCATIONAL PERSONNEL

Starting salaries for new employees hired within this contract

July 1 2023 - June 30, 2026

52-Week positions (1,820 annual hours)

<u>Classification</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>
School Administrative Assistant, Level 1	24.74	25.48	26.25
School Administrative Assistant, Level 11	26.58	27.52	28.50
School Executive Administrative Assistant	29.10	30.09	31.11
Central Office Administrative Assistant	27.84	28.68	29.54
Central Office Executive Administrative Assistant	30.41	31.32	32.26
Bookkeeper	27.01	27.82	28.65
Central Office Bookkeeper	27.33	28.15	28.99
<u>Technology:</u>			
Network Specialist	39.35	40.53	41.74
Support Specialist	34.14	35.17	36.22
Support Technician	28.21	29.06	29.93
District Database Administrator	39.35	40.53	41.74
Database Specialist	34.14	35.17	36.22
Database Support Technician	28.21	29.06	29.93
<u>Coordinators:</u>			
Central Office Projects	30.62	31.54	32.49
Technology	30.62	31.54	32.49
NHS Data Base Coordinator	30.62	31.54	32.49
Payroll/Accounts Payable	30.62	31.54	32.49
Special Education Project & Reports Coordinator	30.62	31.54	32.49
Lead Payroll	34.27	35.3	36.36
Accounting Benefits	31.93	32.89	33.87
Business Office Coordinator	31.93	32.89	33.87

New hires, during their probationary period, will earn 3% less than indicated on this schedule. Federation employees transferring from one position in this bargaining unit to another position in this bargaining unit are exempt from this rule.

Board of Education’s Requested Operational Plan 2024-2025

CONTRACTUAL SALARY SCHEDULES

NEWTOWN PARAEDUCATORS ASSOCIATION

July 1, 2022 - June 30, 2025

	2022-23	2023-24	2024-25
<u>Level 1 (base pay)</u> 0-5 years employed	\$16.45	\$16.78	\$17.11
<u>Level 2</u> 6-10 years employed	\$16.85	\$17.19	\$17.53
<u>Level 3</u> 11-15 years employed	\$17.40	\$17.75	\$18.10
<u>Level 4</u> 16+ years employed	\$18.75	\$19.13	\$19.51
<u>Level 5</u> Those currently on level 5 will not have level movement, GWI only	\$19.56	\$19.95	\$20.35
<u>Level 6</u> Those currently on level 6 will not have level movement, GWI only	\$21.20	\$21.62	\$22.06

Step movement is applicable each year that the employee reaches a new term (see above)
GWI is applicable each year to all levels. Levels 5 & 6 will be phased out and only 4 levels will remain.

Board of Education’s Requested Operational Plan 2024-2025

CONTRACTUAL SALARY SCHEDULES

CUSTODIAL & MAINTENANCE SALARY SCHEDULE

2,080 Annual Hours

July 1, 2023 - June 30, 2026

<u>Category / Step</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>
Custodian	\$27.61	\$28.44	\$29.30
Night Supervisor/Lead Custodian	\$29.39	\$30.27	\$31.18
Head Custodian - Elementary	\$32.35	\$33.32	\$34.32
Head Custodian - MS / 5-6	\$34.41	\$35.44	\$36.51
Head Custodian - High School	\$35.72	\$36.79	\$37.90
Licensed Mechanic**	\$38.48	\$39.64	\$40.82
Crew Leader	\$41.33	\$42.57	\$43.85

** The term Licensed Mechanic shall be defined as a member holding a valid Connecticut Plumbing, Electrical, or HVAC license.

Night Shift Differential: All employees who work the night shift shall receive a shift premium of \$0.80 for all hours worked on the night shift. The night shift shall be defined as all shifts that start after 10 p.m.

Board of Education’s Requested Operational Plan 2024-2025

BOARD OF EDUCATION’S BUDGET ADJUSTMENTS

			Cumulative Adjustment	Percent of Change	Total Budget Balance	Percent Change	Budget Increase
2023-24 Current Approved BOE Budget		85,069,651					
2024-25 Superintendent's Request		89,318,042	4,248,391			4.99%	
<u>Technical Adjustments</u>							
1	Pension (defined benefit)	(43,097)	(43,097)	-0.05%	89,274,945	4.94%	4,205,294
2	Unemployment	10,000	(33,097)	-0.04%	89,284,945	4.96%	4,215,294
3	Gasoline (Budget \$3.45 vs. contract \$2.58 3,000 Gallons)	(2,610)	(35,707)	-0.04%	89,282,335	4.95%	4,212,684
4	Tech Contracted Services	(10,000)	(45,707)	-0.05%	89,272,335	4.94%	4,202,684
5	Tech Extra Work	10,000	(35,707)	-0.04%	89,282,335	4.95%	4,212,684
6	Teen Talk Counselor - NHS (partially grant funded)	20,000	(15,707)	-0.02%	89,302,335	4.98%	4,232,684
<u>BOE Adjustments to Superintendent's Operational Plan 1/30/24</u>							
7	NMS - Dean of Students (adjusted)	49,624	33,917	0.04%	89,351,959	5.03%	4,282,308
8	NHS - Dean of Students	73,853	107,770	0.13%	89,425,812	5.12%	4,356,161
9	Elementary Library Paras - Increase in Hours (4 @ \$5,433 ea.)	21,732	129,502	0.15%	89,447,544	5.15%	4,377,893
10	Security Guards Wage Increase	49,784	179,286	0.21%	89,497,328	5.20%	4,427,677
11	BCBA	75,000	254,286	0.30%	89,572,328	5.29%	4,502,677
12	PT Athletic Trainer	29,428	283,714	0.33%	89,601,756	5.33%	4,532,105
13	Summer School Program	25,000	308,714	0.36%	89,626,756	5.36%	4,557,105
14	Restoration of Non-Certified Salary Allowance	200,000	508,714	0.60%	89,826,756	5.59%	4,757,105
2024-25 BOARD OF EDUCATION'S REQUESTED OPERATIONAL PLAN		508,714			89,826,756	5.59%	4,757,105
Total Adjustments			508,714				
Percent Adjustment				0.60%			
Requested Superintendent's Operational Plan					89,826,756		
Requested Budget % Increase						5.59%	
Requested Budget \$ Increase							4,757,105

Board of Education's Requested Operational Plan 2024-2025

SUPERINTENDENT'S BUDGET ADJUSTMENTS

2023-24 Current Approved BOE Budget	85,069,651					
		<u>Cumulative Adjustment</u>	<u>Percent of Change</u>	<u>Total Budget Balance</u>	<u>Percent Change</u>	<u>Budget Increase</u>
2024-25 Principals and Directors Requests	90,114,977	5,045,326			5.93%	
Superintendent's Adjustments to Principal's & Directors Plan 1/9/24						
Certified Salaries	(144,890)	(144,890)	-0.17%	89,970,087	5.76%	4,900,436
Other Salaries	(30,504)	(175,394)	-0.21%	89,939,583	5.72%	4,869,932
Professional Services	(3,000)	(178,394)	-0.21%	89,936,583	5.72%	4,866,932
Staff Training	(4,142)	(182,536)	-0.21%	89,932,441	5.72%	4,862,790
B&G Contracted Services	(19,500)	(202,036)	-0.24%	89,912,941	5.69%	4,843,290
Repairs	(2,000)	(204,036)	-0.24%	89,910,941	5.69%	4,841,290
Building and Site Maintenance Projects	(310,850)	(514,886)	-0.61%	89,600,091	5.33%	4,530,440
Contracted Services	(9,000)	(523,886)	-0.62%	89,591,091	5.31%	4,521,440
Staff Mileage	(3,200)	(527,086)	-0.62%	89,587,891	5.31%	4,518,240
Student Travel	(12,800)	(539,886)	-0.63%	89,575,091	5.30%	4,505,440
Instructional and other Supplies	(38,191)	(578,077)	-0.68%	89,536,900	5.25%	4,467,249
Textbooks	(67,026)	(645,103)	-0.76%	89,469,874	5.17%	4,400,223
Property and Equipment	(151,594)	(796,697)	-0.94%	89,318,280	4.99%	4,248,629
Memberships	(238)	(796,935)	-0.94%	89,318,042	4.99%	4,248,391
SUPERINTENDENT'S REQUESTED 2023-2024 PLAN	(796,935)					
Total Adjustments		(796,935)				
Percent Adjustment			-0.94%			
Requested Superintendent's Operational Plan				89,318,042		
Requested Budget % Increase					4.99%	
Requested Budget \$ Increase						4,248,391

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 Instruction
- Policies of Personnel



Board of Education’s Requested Operational Plan 2024-2025

SUMMARY OF GRANTS

The table represents grants that will impact the current and upcoming budget year.

Funder	Need to be Addressed	Award Value	Date Awarded/Expected
Entitlement Grants (Awarded Annually)			
CSDE IDEA 611/619	Providing academic support and services to individuals with disabilities	Anticipated \$990,000	Anticipated October 2024
CSDE Title I	Assistance for children from low-income families	Anticipated \$165,000	Anticipated October 2024
CSDE Title II	Supporting Effective Instruction	Anticipated \$58,000	Anticipated October 2024
CSDE Title III	Instruction for ELL to improve language efficiency and academic achievement	Anticipated \$8,000	Anticipated January 2024
CSDE Title IV	Social and Emotional Learning and other needs - primarily at Middle Gate or Sandy Hook School	Anticipated \$12,000	Anticipated November 2024
CSDE Perkins Entitlement	Career and Technical Education learning opportunities	Anticipated \$40,000	Anticipated November 2024
Competitive Grants			
VOCA Grant/CT Office of Victims Services	12/14 Recovery Support For 2024/25 -District Family Assistance Coordinator @100% Part Time NHS Social Worker @15% (reduced from 303%)	\$61,806. Extending to 3rd of 3 years; (Final year)	Expected June 2024
CT DOA	Hawley HVAC (Potential 35% of invoiced \$7,654,809) The program for this and the other CT DOA projects listed) is administered with state bond funds and federal Coronavirus State Fiscal Recovery Funds (CSFRF). Approximately \$244 million is available in this funding opportunity. This includes \$169 million in state bond funds and \$75 million in federal CSFRF funds.	Potential \$2,679,183	Expected Spring 2024
CT DOA	Head O’Meadow HVAC (Potential 35% of appropriated \$600,000)	Potential \$210,000	Expected Spring 2024

Board of Education's Requested Operational Plan 2024-2025

CT DOA	High School HVAC A Wing (Potential 35% of invoiced \$835,134)	Potential \$292,299	Expected Spring 2024
CT DOA	High School HVAC B Wing (Potential 35% of appropriated \$1,200,000)	Potential \$420,000	Expected Spring 2024
CT CSDE	Dual Credit Capacity Building - HS (12/24-12/26 expenditure deadlines)	\$69,987	September 2023
CSDE Perkins Supplemental Enhancement	Career and Technical Education learning opportunities	Potential ~ \$40,000	Potential June 2024
NoVo Foundation Grant (Warren Buffet)	Mental Health/ SEL Initiative Last year of funding	\$80,000 for 2023/24 and/or 2024/25	June 2023
CT CSDE	Primary Mental Health program - early intervention/academic and SEL - SHS Two year grant @ \$20,000 per year	\$20,000	November 2023
PURA	Pegpetia (Public Educational and Governmental Programming and Education Technology Investment Account) Funded by tax on gross earnings of TV and video service providers in CT. 84" Viewsonic panels for elementary schools	Potential \$40,000	Expected June 2024
Other Support / Income Sources			
Child Health and Development Institute (CHDI) CBITS Payment	Trauma/Mental Health Support and Student Support	TBD based on historical data. Est. \$8,000	Summer 2024
Donor	Backpack program for students who are food insecure	Est. value \$20,000 - \$26,000	Ongoing Support