Newtown Public Schools

Board of Education's Approved Operational Budget Plan 2021-2022

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Referendum Approved April 27, 2021

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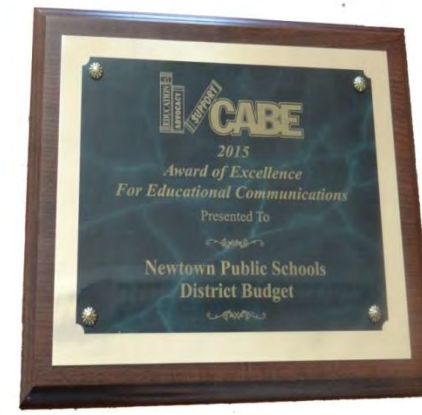


District Budget Award Winner
Newtown Public Schools
Newtown BOE Budget Book

CONNECTICUT ASSOCIATION OF BOARDS OF EDUCATION

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

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

Tanja Vadas
Director of Business

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

Bonnie B. Carney Award of Excellence for Educational Communications

In recognition of the good work that is being done on a daily basis, CABE established the Awards of Excellence for Educational Communications in 1975. Effective communications with parents and taxpayers in a school district is a very significant part of the district's operation. It is important for the community to be aware of the exciting activities and events taking place in our schools each day.
In 2016 the award was renamed in honor of longtime CABE staff member Bonnie B. Carney, who spent much of her 47 years at CABE focused on communications.

MISSION STATEMENT

OUR MISSION

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

At Our Core

WE BELIEVE THAT:

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

DISTRICT STRATEGIC PLAN

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

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

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

K-12 Action Plan:

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

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

K-12 Action Plan:

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

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

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

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

K-12 Action Plan:

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

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

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

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

K-12 Action Plan:

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

BUDGET ASSUMPTIONS & PRIORITIES

ASSUMPTIONS
2021 - 2022 BOARD OF EDUCATION

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

PRIORITIES
2021 – 2022 BOARD OF EDUCATION

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

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 function, by cost center (location), by program and by object. The general fund is the only fund that has a legally adopted Board of Education budget. The data presented has been expanded over prior years and includes two years of actual expenses, followed by the approved budgeted amount, then the current budget which includes any BOE transfers made through December financials. The columns then include the requested budget for next year, followed by the dollar and percent of change.

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

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

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

The most familiar way of viewing our budget has been the **Object Summary** which breaks the budget into what is/was purchased. The eight major codes are sub-divided to assist the reader's understanding of the categories.

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

The budget continues in this fashion for all other Functional Categories through **Pupil Personnel Services**.

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

Technology includes all district wide expenses and maintains the use of technology within the schools.

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

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

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

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

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

Contractual salary schedules are all additional items of information which then conclude the formal document.

BUDGET DEVELOPMENT CALENDAR

	NEWTOWN PUBLIC SCHOOLS				
	NEWTOWN, CONNECTICUT				***2021-2022 SCHOOL BUDGET DEVELOPMENT CALENDAR***
	Activity	**Responsibility**	**Date**	**Day**	**Meeting Type**
	ADMINISTRATION				
1.	Commencement of Budget Process Calendar & Materials Distributed	Supt & Director of Business	09/11/20	Fri	Distribution
2.	Discussion and Expectations / Goals of Budget Process	Superintendent	09/11/20	Fri	A Team
3.	Submission of Technology & Bldg & Grounds Requests	Dir's of Tech / Facilities	10/23/20	Fri	CO Internal
4.	Submission of **All** Budget Requests	Principals / Directors	10/30/20	Fri	CO Internal
5.	Submission of Salaries	Accountant & Personnel	11/03/20	Tues	CO Internal
6.	Preliminary Update and Discussion of Budget in Progress	Superintendent	11/06/20	Fri	A Team
7.	Individual Administrative Budget Meetings	Superintendent	11/16-12/4	Mon-Fri	Cost Center Leaders
8.	Distribute Superintendent's Proposed Budget	Superintendent	**01/12/21**	Tue	Hand Delivery
	BOARD OF EDUCATION				
9.	**Superintendent's Overview** of Proposed Budget to BOE, *Elem, Reed, MS*	Superintendent	**01/19/21**	Tues	Regular BOE Mtg
10.	Budget Workshop - *High Schools, Special Ed, Pupil Pers, Health, Curriculum*	Board of Ed	**01/21/21**	Thurs	Workshop Mtg
11.	Budget Workshop - *Tech, Cont.Ed, Plant, Benefits, Gen Serv & Trans*	Board of Ed	**01/26/21**	Tues	Workshop Mtg
12.	Budget Workshop - *Public Hearing & Discussion*	Board of Ed	**01/28/21**	Thurs	Workshop Mtg
13.	Budget Workshop - **Adoption of Budget**	Board of Ed	02/02/21	Tues	Regular BOE Mtg
14.	BOE Budget Submitted to Financial Director *(Feb 14th submission deadline per Town Charter)*	Director of Business	02/05/21	Fri	Finance Internal *(Delivery)*
	BOARD OF FINANCE				
15.	Budget Proposals Published in Newspaper *(At least 5 days prior to Public Hearing per Town Charter)*	Finance Director	02/05/21	Fri	(Newspaper)
16.	Board of Finance - Budget Review with Board of Ed	Board of Finance	*02/08/21*	Mon	Finance Board
17.	Board of Finance Public Budget Hearing for the Town *(Not later than the first Wednesday in March, per Town Charter)*	Board of Finance	*02/11/21*	Thurs	Public Hearing
	Schools Closed - Winter Recess	*2/15/21 thru 2/16/21*		*Mon - Tue*	
18.	Board of Finance recommends Budget to Legislative Council *(Not later than March 14th, per Town Charter)* (BOF Vote)	Board of Finance	*03/04/21*	Thurs	Finance Board
19.	Budget Proposals Published in Newspaper *(At least 5 days prior to Public Hearing per Town Charter)*	Finance Director	*03/05/21*	Fri	(Newspaper)
	LEGISLATIVE COUNCIL				
20.	L.C. Education Sub-committee deliberations	Legislative Council			L.C. Sub-committee
21.	Legislative Council Public Budget Hearing *(Not later than last Wednesday in March, per Town Charter)*	Legislative Council	*03/17/21*	Wed	Public Hearing
22.	Legislative Council Budget Meeting	Legislative Council	*03/24/21*	Tues	Legislative Council Discussion
23.	Legislative Council adopts a Town Budget *(Not later than the 2nd Wednesday in April, per Town Charter)*	Legislative Council	*03/29/21*	Mon	Legislative Council
	Schools Closed - Spring Recess	*4/12/21 thru 4/16/21*		*Mon - Fri*	
24.	LC Budget Proposal Published in Newspaper *(At least 5 days prior to Annual Budget Referendum per Town Charter)*	Finance Director	*04/16/21*	Fri	(Newspaper)
25.	Town Budget Referendum *(4th Tuesday in April per Town Charter)*	Town Charter	04/27/21	Tue	Referendum Vote
	NOTE: Activities from 16. - 23. are subject to change at the discretion of the respective Board.				
	TBD = To Be Determined as they move along in the process				

FINANCIAL ORGANIZATION OF ACCOUNTS

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

FUND TYPE - GOVERNMENTAL FUNDS

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

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

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

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

- Title I – provides additional academic support and learning opportunities to help low-achieving children master challenging curricula and meet state standards in core academic subjects. For example, funds support reading teachers and staff development.

- Title II, Part A (improving teacher quality) – activities include but are not limited to (1) recruiting and retaining highly qualified teachers and principals; (2) increasing the number of highly qualified teachers in classrooms; and (3) staff for class size reduction.

- IDEA, Part B, Section 611 – provides for education of children with disabilities. Permitted expenditures include the salaries of special education teachers and costs associated with related services personnel, such as speech therapists and psychologists.

- IDEA, Part B, Section 619 – provides for education of children with disabilities, ages 3 through 5. Permitted expenditures include the salaries of special education teachers and costs associated with related services, including, but not limited to, speech-language pathology services, physical and occupational therapy, psychological services, parent counseling and training, and social work services in schools.

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

Non-Lapsing – to transfer unexpended funds from the prior fiscal year from the 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.

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

Student Activities (Education) – 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 - Internal Service funds 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.

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. Enterprise and Internal Services Funds utilize a full-accrual system of accounting. The Board shall utilize a full- encumbrance system for all funds in all financial transactions of the board. Salaries and wages of Board employees chargeable against valid personal services appropriations need not be encumbered, except at the close of the fiscal year. At the close of the fiscal year, all salary commitments and related employee benefits, such as social security, group insurance, retirement contributions and other obligations, as evidenced by a valid purchase order or contract accruing to the current accounting period, shall be itemized in a reserve for encumbrances; said itemized encumbrances, at the discretion of the Director of Business, may be met from the aggregate total of the reserve for encumbrances.

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

a. Encumbrances are recognized as a valid and proper charge against a budget appropriation in the year in which the purchase order is issued and, accordingly, encumbrances outstanding at year-end are reflected in budgetary reports as expenditures in the current year but are shown as reservations of fund balance on a Generally Accepted Accounting Procedures (GAAP) basis.

b. The Board accounts for "on-behalf" contributions made by the State of Connecticut to the Connecticut State Teachers' Retirement System as revenue in accordance with Governmental Accounting Standards Board (GASB) Statement No. 24, Accounting and Financial Reporting for Certain Grants and Other Financial Assistance. As such, General Fund revenue and expenses on a GAAP basis reflect the recognition of "on behalf contributions by the State."

FINANCIAL ORGANIZATION OF ACCOUNTS

BUDGETARY & ACCOUNTING CONTROLS

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

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

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

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

REVENUES

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

STUDENT ACTIVITIES FUND

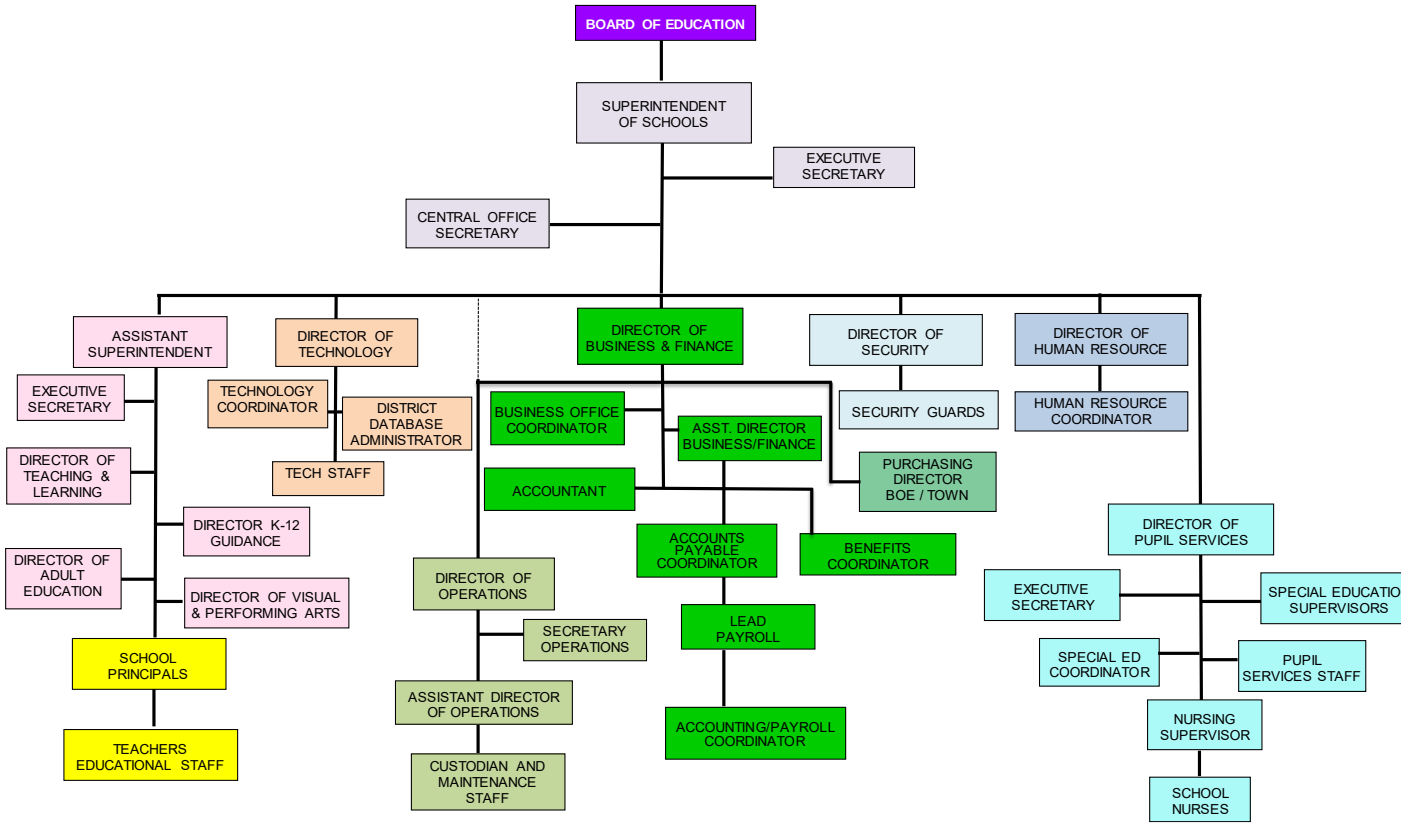
The Student Activities Fund supports extra-curricular activities in the Newtown schools not funded directly through the Board of Education operating budget. For example, activities such as Yearbook, class activities, Drama Club, Student Council, athletic events at the secondary schools, and field trips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

UNION CONTRACT EXPIRATIONS AND RATES

Contract Expirations and Percentages

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

ORGANIZATIONAL CHART



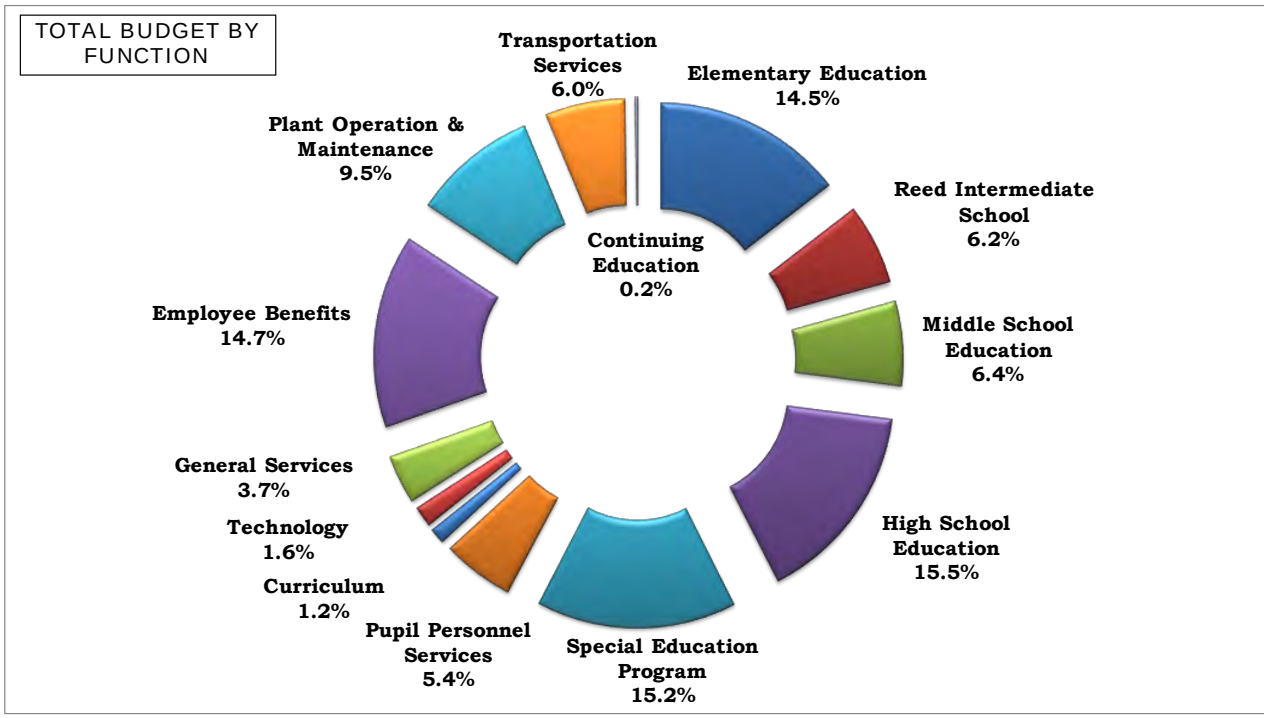
FUNCTION SUMMARY

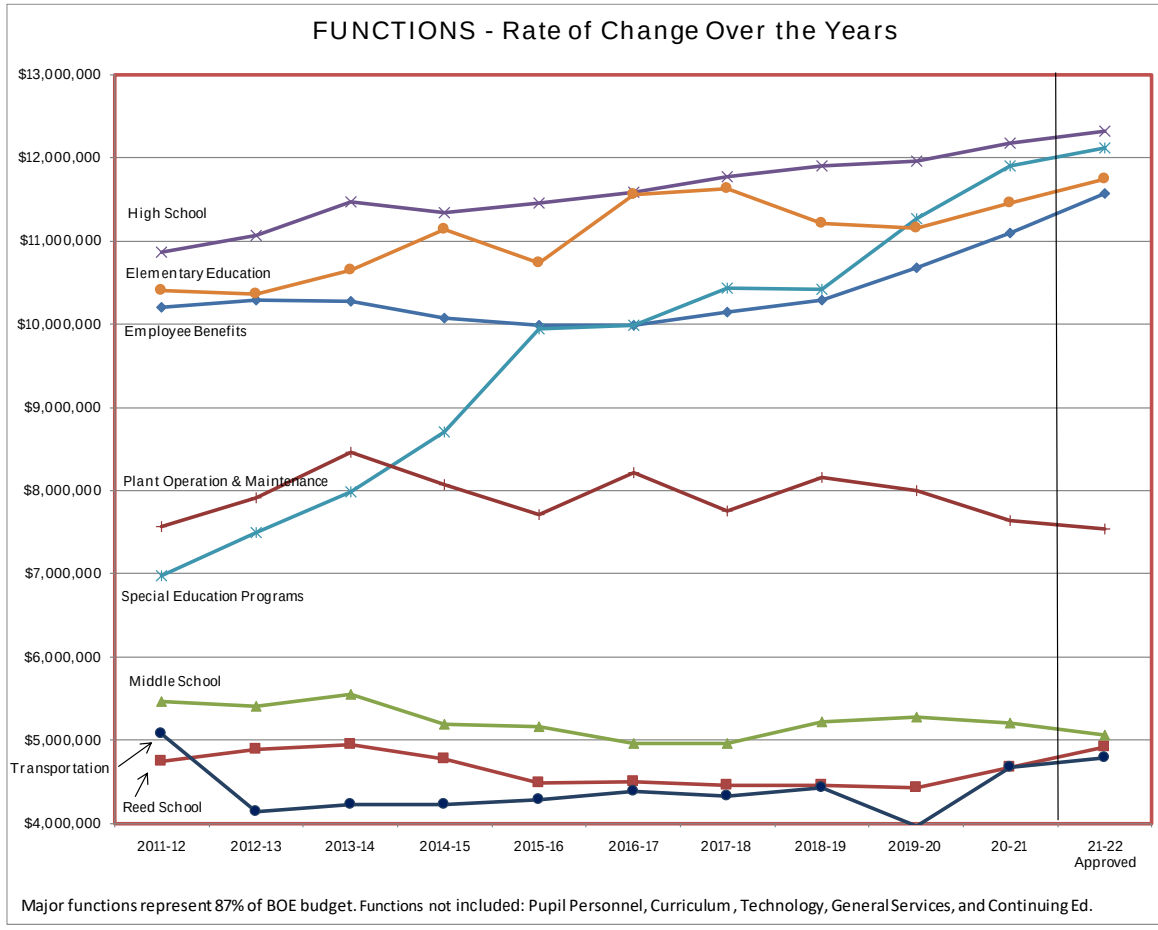
The "Function" describes the broad classification or group of related activities aimed at accomplishing a major service, purpose or program for which the school district is responsible. Functions are captured within each cost center and can be broken down further by *object.* In a school district, the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

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

Cost Centers	*2018 - 19 Expended*	*2019 - 20 Expended*	*2020 - 21 Budgeted*	*2020 - 21 Current**	*2021 - 22 Approved*	*$ Change*	*% Change*
Elementary Education	10,296,342	10,681,804	11,063,473	11,103,369	11,565,488	462,119	4.16%
Reed Intermediate School	4,456,069	4,427,290	4,682,239	4,671,351	4,910,760	239,409	5.13%
Middle School Education	5,226,316	5,276,841	5,268,573	5,201,080	5,067,350	(133,730)	-2.57%
High School Education	11,901,825	11,963,759	12,221,417	12,180,355	12,316,320	135,965	1.12%
Special Education Program	10,420,841	11,266,814	11,866,851	11,895,952	12,119,169	223,217	1.88%
Pupil Personnel Services	3,719,521	3,675,006	4,095,936	4,203,414	4,312,019	108,605	2.58%
Curriculum	1,006,435	1,178,013	1,098,232	965,110	961,812	(3,298)	-0.34%
Technology	1,550,496	1,636,507	1,542,112	1,542,112	1,269,755	(272,357)	-17.66%
General Services	3,197,531	3,370,030	2,877,047	2,953,137	2,929,117	(24,020)	-0.81%
Employee Benefits	11,205,888	11,158,524	11,451,283	11,451,283	11,746,232	294,949	2.58%
Plant Operation & Maintenance	8,163,754	7,994,483	7,641,771	7,641,771	7,540,816	(100,955)	-1.32%
Transportation Services	4,428,116	3,967,179	4,677,815	4,677,815	4,789,963	112,148	2.40%
Continuing Education Program	152,326	152,174	165,027	165,027	168,898	3,871	2.35%
Total Proposed Budget	75,725,459	76,748,424	78,651,776	78,651,776	79,697,699	1,045,923	1.33%
Transfer to non lapsing acct.	328,772						
Total Proposed Funds	76,054,231	76,748,424	78,651,776	78,651,776	79,697,699	1,045,923	1.33%

2020 - 21 *current budget reflects transfers to 11/30/20


TOTAL BUDGET BY FUNCTION
Transportation Services 6.0%
Elementary Education 14.5%
Plant Operation & Maintenance 9.5%
Reed Intermediate School 6.2%
Continuing Education 0.2%
Employee Benefits 14.7%
Middle School Education 6.4%
General Services 3.7%
Technology 1.6%
High School Education 15.5%
Curriculum 1.2%
Pupil Personnel Services 5.4%
Special Education Program 15.2%


FUNCTIONS - Rate of Change Over the Years
$13,000,000
$12,000,000
$11,000,000
$10,000,000
$9,000,000
$8,000,000
$7,000,000
$6,000,000
$5,000,000
$4,000,000
High School
Elementary Education
Employee Benefits
Plant Operation & Maintenance
Special Education Programs
Middle School
Transportation
Reed School
2011-12
2012-13
2013-14
2014-15
2015-16
2016-17
2017-18
2018-19
2019-20
20-21
21-22 Approved
Major functions represent 87% of BOE budget. Functions not included: Pupil Personnel, Curriculum, Technology, General Services, and Continuing Ed.

STAFFING - BY FUNCTION

BOARD OF EDUCATION'S REQUESTED STAFFING for the NEWTOWN PUBLIC SCHOOLS										
Cost Centers	*2014-15 Staffing*	*2015-16 Staffing*	*2016-17 Staffing*	*2017-18 Staffing*	*2018-19 Staffing*	*2019-20 Staffing*	*2020-21 Budget*	*2020-21 Current*	*2021-22 Approved*	*Change*
Elementary Education	148.88	147.55	143.07	144.04	150.96	153.23	153.73	160.00	162.93	2.93
Reed Intermediate School Education	62.07	58.87	58.85	57.45	56.01	52.50	54.64	55.13	57.46	2.33
Middle School Education	70.48	69.52	65.54	63.25	62.93	61.89	59.63	59.23	56.43	(2.80)
High School Education	134.65	136.74	134.02	134.57	130.62	126.55	123.95	123.13	120.83	(2.30)
Special Education Program	160.85	163.78	170.82	179.39	181.30	189.26	190.86	194.95	194.95	-
Pupil Personnel Services	46.85	46.85	46.57	45.11	49.07	50.47	52.47	52.77	53.77	1.00
Curriculum	-	0.50	1.20	1.90	5.40	6.33	6.00	4.00	4.00	-
Technology	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.60	8.60	-
General Services	15.37	15.60	16.00	16.00	16.50	16.50	16.50	16.50	16.50	-
Security	6.00	7.00	10.00	19.00	19.00	19.00	19.00	19.00	20.00	1.00
Plant Operation & Maintenance	58.00	58.00	58.00	59.00	59.00	59.00	59.00	59.00	59.00	-
Transportation Services	-	-	-	1.00	1.00	1.00	1.00	1.00	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	712.72	713.97	713.63	730.27	741.35	745.30	746.35	754.88	757.04	2.16

Increase from 2016-17 to 2017-18:
ASSO program responsibility was shifted from the Town to the Board of Education and an increase in Special Education required 1 additional certified FTE and the balance in non-certified support

CHANGES TO STAFFING

Reductions to Staff

Certified Positions

Location	Position	F.T.E	Salary
Middle School	English Teacher	-1.50	-$97,439
Middle School	Math Teacher	-1.50	-$97,439
Middle School	Science Teacher	-1.50	-$97,439
Middle School	Social Studies Teacher	-1.50	-$97,439
Middle School	Family Science	-1.00	-$102,659
Middle School	Reading	-1.00	-$81,229
Middle School	Guidance (Pupil Personnel)	-1.00	-$57,193
High School	Science Teacher	-0.80	-$51,967
High School	Social Studies Teacher	-1.00	-$64,959
High School	Tech Ed. Teacher	-0.50	-$36,734
Total Reductions		-11.30	-$784,497

Non-Certified Positions

Location	Position	F.T.E	Salary
Total Reductions		0.00	$0

Additions to Staff

Certified Positions

Location	Position	F.T.E	Salary
Hawley	Kindergarten Teacher	1.00	$64,959
Sandy Hook	1st Grade Teacher	1.00	$64,959
Reed	6th Grade Teachers	2.00	$129,918
Reed	Spanish	0.33	$21,657
Middle School	World Language	3.20	$207,869
Middle School	Kitchen Science	1.00	$64,959
Middle School	Project Adventure	1.00	$64,959
Total Additions		9.53	$619,280
Net Change Certified		-1.77	-$165,217

Non-Certified Positions

Location	Position	F.T.E	Salary
Central Office	Diversity Compliance Coordinator *(this positioin will now be grant funded)* *(Title now Coordinator of Equity and Inclusion)*	0.00	$0
Total Additions		0.00	$0
Net Change Non-Certified		0.00	$0

Positions previously funded by private grants and Medicaid funds

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

Now funded by ESSER II Grant

Location	Position	F.T.E	Salary
Hawley	Math Interventionist	0.50	$32,480
Sandy Hook	Math Interventionist	0.50	$32,480
Middle Gate	Reading Interventionist	0.50	$32,480
Middle School	Math Interventionist	1.00	$64,959
Special Educati	Teacher (Middle Gate)	1.00	$64,959
Special Educati	Teacher (Middle School)	2.00	$129,918
Total Positions		5.50	$357,276

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.

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 includes 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

Object

- **Salaries**
  - Salaries comprise 65.58% of the total budget. Salaries and benefits combined equal 80.22% of the total budget.
    - Teachers union will receive 1.00% wage increase with step movement,
      - approximately 1.6% of the total teacher salary increase is a result of step movement;
    - Administrator Union will receive a 2.00% wage increase;
    - Custodial & Maintenance Union will receive 2.25% wage increase;
    - Secretarial Union will receive 2.25% wage increase;
    - Nurses Union will receive 1.5% with step movement in years 2 & 3;
    - Paraeducators will receive an average of 2.59% plus step movement;
    - Net total -1.77 FTE reductions to staff for the 2021-2022 year; and
    - 3.93 FTE positions coming off of grants and Medicaid funding to be added.
    - **The total change in salaries is $1,222,862 or 2.40%.**
- **Benefits**
  - **Benefits costs are expected to rise by $229,949 and show an increase of 2.01%**.
    - The benefit account includes medical and dental, pension, life insurance, FICA & Medicare, unemployment, premiums & fees, workers compensation, employee assistance program, and employee tuition reimbursement. ***Early retirement payments are listed in benefit section of the budget book; however, not included in the object total as they are considered employee compensation and rolled into salaries.*** The medical and dental self funded portion of the proposed increase amounts to $244,388. Pension decreased by $43,923 as a result of actuarial adjustments. All other accounts will increase by $29,484.

- **Purchased Professional Services**
  - **This area of the budget decreased overall by -$63,965 or -8.51%**
    - The majority of the reduction here is based on the attorney fees due to less union negotiations this year. Other areas of reduction were found in staff development and training.

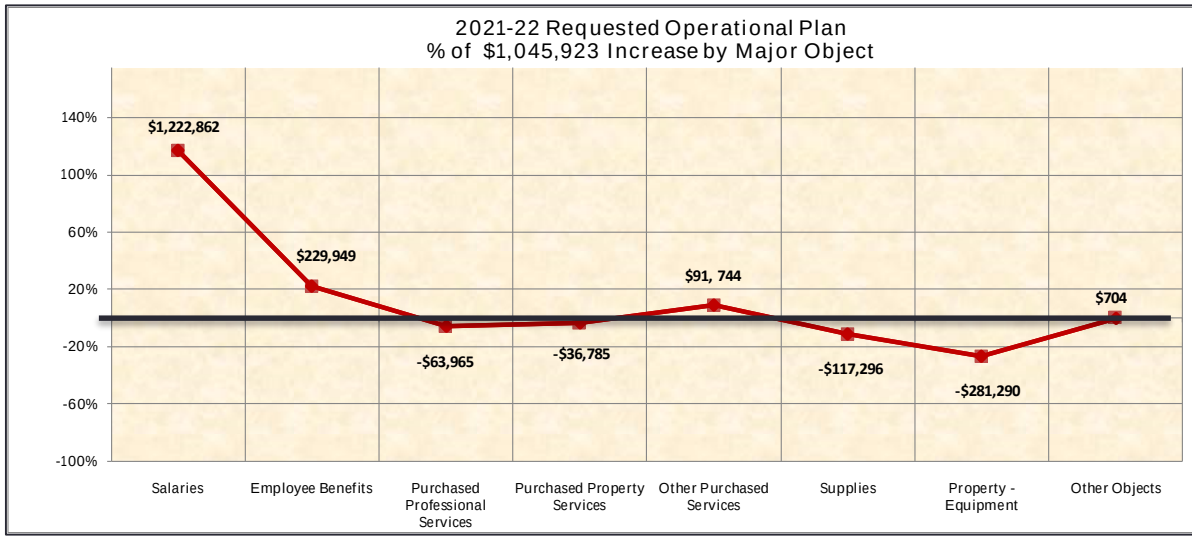
- **Other Purchased Services**
  - **Overall this area of the budget increased by $91,744 or .98%**
    - The majority of this increase was found in transportation as part of our contractual obligations. Other smaller increases were found in contracted services and property & liability insurance. All other accounts in this area of the budget decreased.
- **Supplies**
  - **Supply accounts overall decreased by -$117,296 or -3.35%**
    - The driver behind this decrease was found in energy due to our Virtual Net Metering program. This program was implemented by the Town and has proven to be very successful. Currently, all schools with the exception of Middle Gate, are enrolled; however, Middle Gate will be on the program sometime during the 2021-22 fiscal year.
- **Property and Equipment**
  - **Decreased by -$281,290 or -51.20%**
    - The majority of this decrease was found in technology as $179,040 of technology equipment was removed from the BOE budget and transferred to the Town's Capital Non-Recurring account and $119,040 (designated for Chromebook) has now been allocated to a grant.

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.

	Major Objects	2018 - 19 Expended	2019 - 20 Expended	2020 - 21 Budgeted	2020 - 21 Current*	2021 - 22 Approved	$ Change	% Change
100	Salaries	48,042,992	49,586,526	51,044,554	51,044,554	52,267,416	1,222,862	2.40%
200	Employee Benefits	11,165,888	11,126,524	11,435,283	11,435,283	11,665,232	229,949	2.01%
300	Purchased Professional Services	767,554	659,940	751,382	751,382	687,417	(63,965)	-8.51%
400	Purchased Property Services	2,243,310	2,304,638	1,884,463	1,884,463	1,847,678	(36,785)	-1.95%
500	Other Purchased Services	8,901,602	8,824,976	9,314,942	9,314,942	9,406,686	91,744	0.98%
600	Supplies	3,784,438	3,347,825	3,498,335	3,498,335	3,381,039	(117,296)	-3.35%
700	Property - Equipment	756,806	831,904	549,402	549,402	268,112	(281,290)	-51.20%
800	Other Objects	62,869	66,090	73,415	73,415	74,119	704	0.96%
	Total Requested Budget	75,725,459	76,748,424	78,551,776	78,551,776	79,597,699	1,045,923	1.33%
900	Transfer to non lapsing acct.	328,772	(63,000)					
910	Special Education Contingency	0	63,000	100,000	100,000	100,000	0	0.00%
	Total Requested Funds	76,054,231	76,748,424	78,651,776	78,651,776	79,697,699	1,045,923	1.33%

2020 - 21 *current budget reflects transfers to 11/30/20



Salaries	$1,222,862
Certified	$828,445
Non-Certified	$394,417

Employee Benefits	$229,949
Medical	$244,388
Worker's Compensation	-$27,888
Pensions	-$43,923
FICA & Medicare	$38,922
Unemployment	$20,000
Premiums & Fees	-$1,550

Purchased Property Services	-$36,785
Building & Site Maintenance Projects	$0
Building Contracted Services	$13,704
Utility Services - Water & Sewer	$4,212
Repair & Maintenance Services	-$61,990
Building & Equipment Rentals	$7,289

Other Purchased Services	$91,744
Out-of-District Tuition	-$26,175
Transportation	$114,845
All Other	$3,074

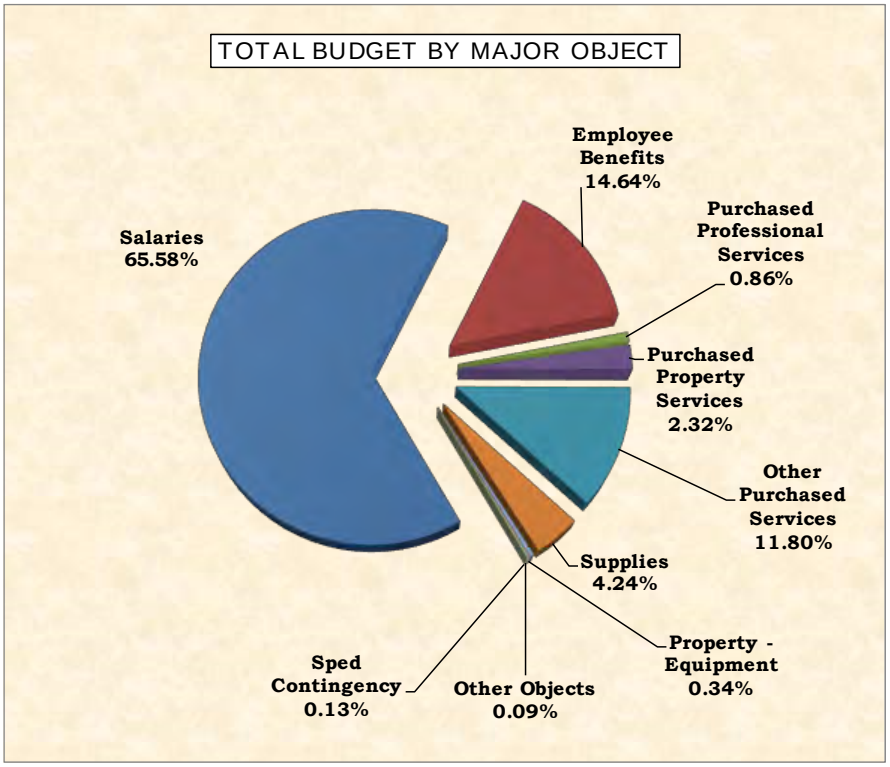
Supplies	-$117,296
Energy	-$201,183
Textbooks	$83,561
Supplies	-$34,374
Plant Supplies	$34,700

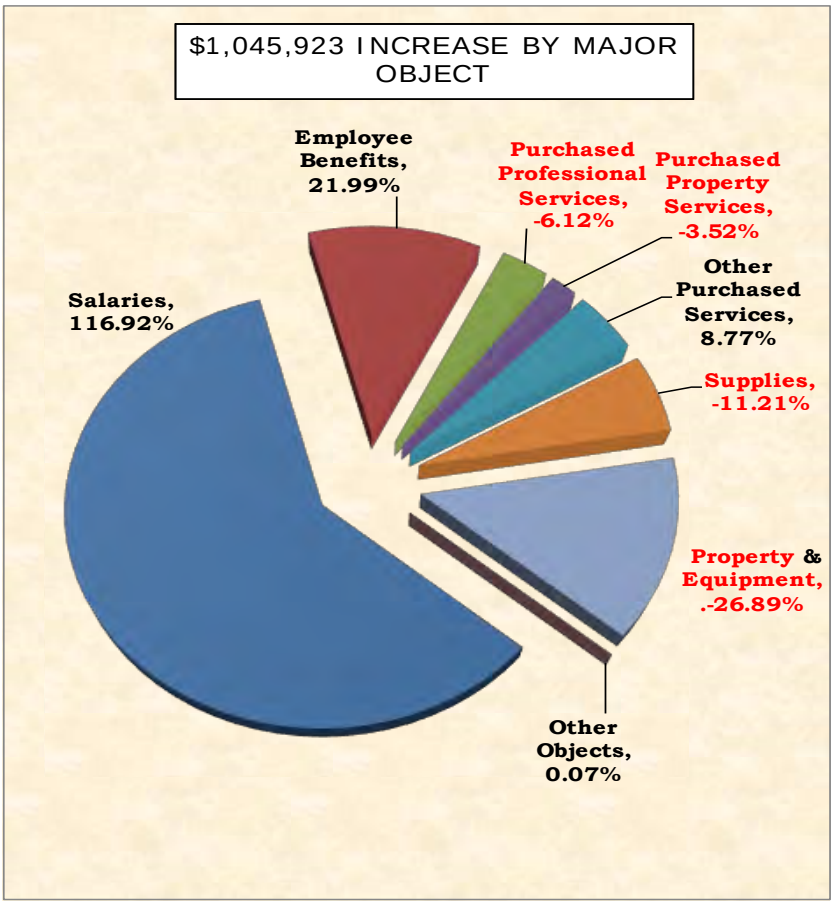
Property Equipment	-$281,290
Technology	-$279,040
All Other	-$2,250

OBJECT DETAIL

	Object Detail	2018 - 19 Expended	2019 - 20 Expended	2020 - 21 Budgeted	2020 - 21 Current*	2021 - 22 Approved	$ Change	% Change
	SALARY EXPENSES							
111	Certified Salaries	36,287,053	37,361,462	38,172,767	38,172,767	39,001,212	828,445	2.17%
112	Non-certified Salaries	11,755,939	12,225,064	12,871,787	12,871,787	13,266,204	394,417	3.06%
	Total Salaries	48,042,992	49,586,526	51,044,554	51,044,554	52,267,416	1,222,862	2.40%
200	Employee Benefits	11,165,888	11,126,524	11,435,283	11,435,283	11,665,232	229,949	2.01%
	Total Salaries & Benefits	59,208,880	60,713,050	62,479,837	62,479,837	63,932,648	1,452,811	2.33%
	NON-SALARY EXPENSES							
300	Professional Services	574,753	500,341	559,102	559,102	518,402	(40,700)	-7.28%
322	Professional Educational Svcs.	192,800	159,599	192,280	192,280	169,015	(23,265)	-12.10%
410	Building Contracted Services	694,509	716,095	664,859	664,859	678,563	13,704	2.06%
411	Utility Services-Water/Sewer	132,669	134,403	146,945	146,945	151,157	4,212	2.87%
430	Repair & Maintenance Svcs.	851,747	786,402	812,356	812,356	750,366	(61,990)	-7.63%
441	Building & Equipment Rentals	271,749	268,547	260,303	260,303	267,592	7,289	2.80%
450	Building & Site Maint. Projects	292,635	399,191	0	0	0	0	- %
500	Contracted Services	619,306	750,419	669,215	669,215	698,975	29,760	4.45%
510	Transportation Services	4,180,892	3,827,061	4,457,135	4,457,135	4,571,980	114,845	2.58%
520	Insurance-Property & Liability	400,457	378,323	378,032	378,032	385,500	7,468	1.98%
530	Communications	140,237	142,944	146,872	146,872	128,815	(18,057)	-12.29%
550	Printing Services	32,114	24,637	31,040	31,040	26,169	(4,871)	-15.69%
560	Tuition - Out of District	3,330,730	3,529,187	3,399,851	3,399,851	3,373,676	(26,175)	-0.77%
580	Student Travel & Staff Mileage	197,866	172,406	232,797	232,797	221,571	(11,226)	-4.82%
611	Supplies	1,074,722	1,018,389	1,022,976	1,022,976	988,602	(34,374)	-3.36%
613	Plant Supplies	366,651	423,659	356,400	356,400	391,100	34,700	9.74%
620	Energy	2,203,932	1,710,282	1,927,453	1,927,453	1,726,270	(201,183)	-10.44%
641	Textbooks	139,133	195,495	191,506	191,506	275,067	83,561	43.63%
734	Property & Equipment	756,806	831,904	549,402	549,402	268,112	(281,290)	-51.20%
810	Memberships	62,869	66,090	73,415	73,415	74,119	704	0.96%
	Total Non-Salary Expenses	16,516,579	16,035,373	16,071,939	16,071,939	15,665,051	(406,888)	-2.53%
	Total Requested Budget	75,725,459	76,748,424	78,551,776	78,551,776	79,597,699	1,045,923	1.33%
900	Transfer to non lapsing acct.	328,772	(63,000)					
910	Special Education Contingency	0	63,000	100,000	100,000	100,000	0	0.00%
	Total Proposed Funds	76,054,231	76,748,424	78,651,776	78,651,776	79,697,699	1,045,923	1.33%

2020 - 21 *current budget reflects transfers to 11/30/20

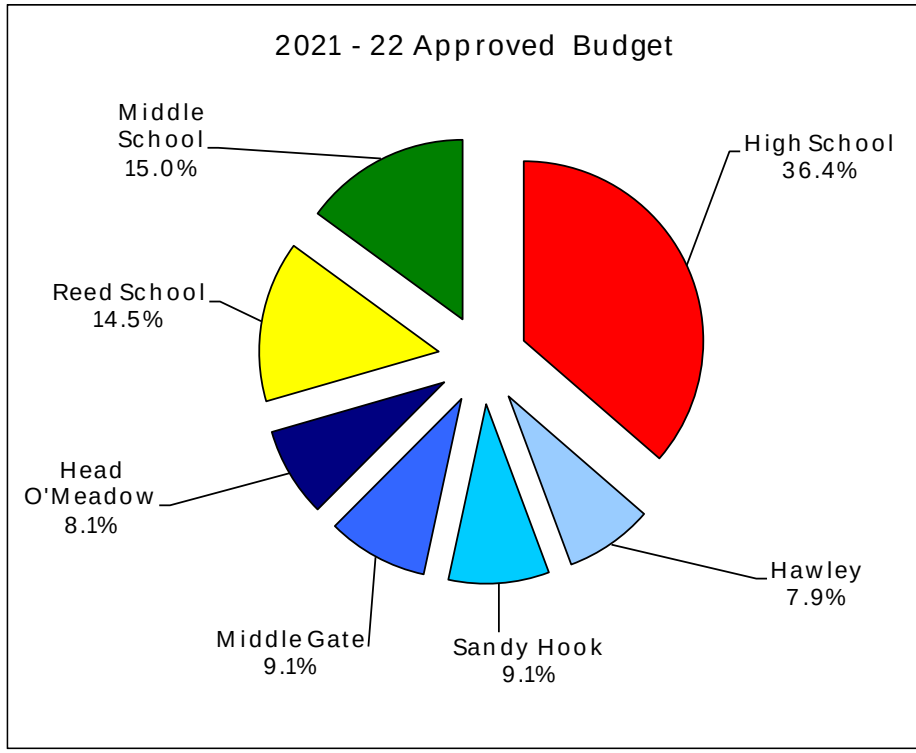

TOTAL BUDGET BY MAJOR OBJECT
Employee Benefits 14.64%
Purchased Professional Services 0.86%
Purchased Property Services 2.32%
Other Purchased Services 11.80%
Supplies 4.24%
Property - Equipment 0.34%
Other Objects 0.09%
Sped Contingency 0.13%
Salaries 65.58%


$1,045,923 INCREASE BY MAJOR OBJECT
Employee Benefits, 21.99%
Purchased Professional Services, -6.12%
Purchased Property Services, -3.52%
Other Purchased Services, 8.77%
Supplies, -11.21%
Property & Equipment, .-26.89%
Other Objects, 0.07%
Salaries, 116.92%

REGULAR INSTRUCTION – ALL SCHOOLS

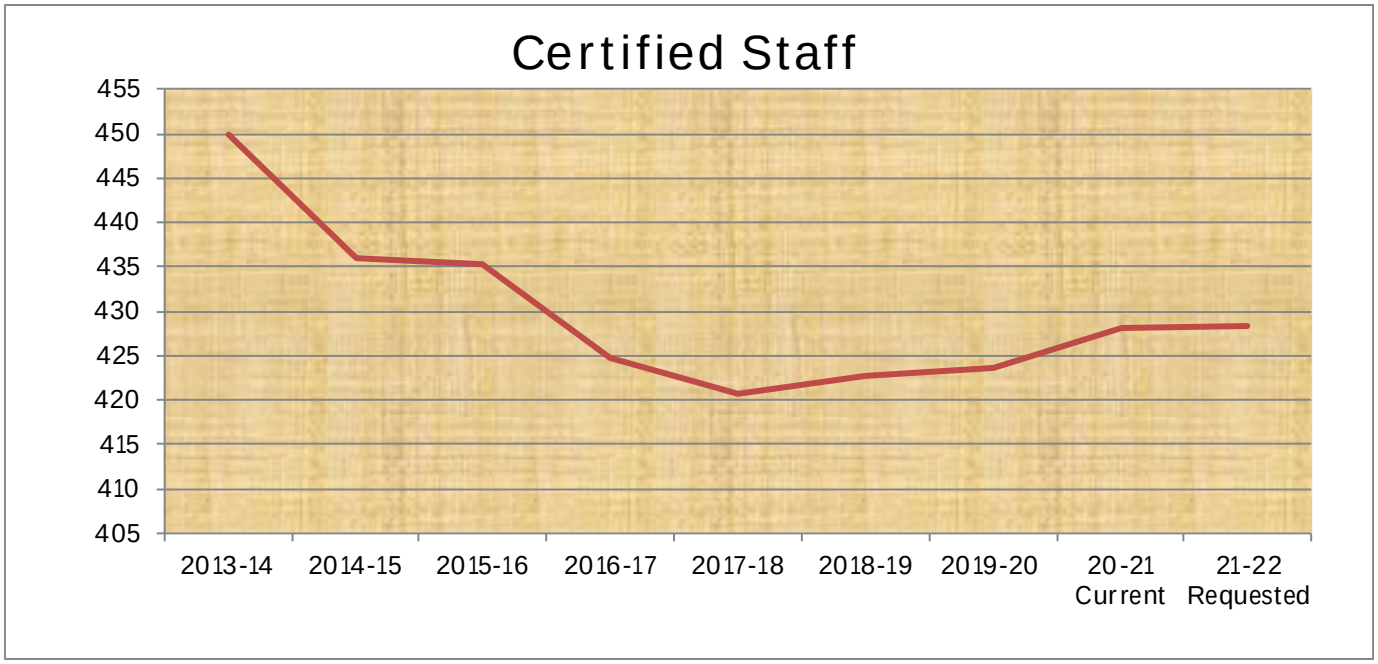
	Major Objects	2018 - 19 Expended	2019 - 20 Expended	2020 - 21 Budgeted	2020 - 21 Current	2021 - 22 Approved	$ Change	% Change
100	Salaries	30,078,883	30,638,522	31,388,587	31,309,040	32,015,421	706,381	2.26%
300	Purchased Professional Services	64,603	62,672	71,325	71,325	72,775	1,450	2.03%
400	Purchased Property Services	261,950	247,331	253,386	253,386	257,719	4,333	1.71%
500	Other Purchased Services	607,448	544,448	659,509	659,509	661,644	2,135	0.32%
600	Supplies	834,287	814,870	834,506	834,506	819,015	(15,491)	-1.86%
700	Property - Equipment	12,578	19,797	1,130	1,130	3,836	2,706	239.47%
800	Other Objects	20,801	22,053	27,259	27,259	29,508	2,249	8.25%
	Total	31,880,551	32,349,694	33,235,702	33,156,155	33,859,918	703,763	2.12%

Percentage of regular instruction budget by school



STAFFING - REGULAR INSTRUCTION ALL SCHOOLS

ELEMENTARY, INTERMEDIATE, MIDDLE & HIGH SCHOOL SUMMARY										
Classification	*2014-15 Staffing*	*2015-16 Staffing*	*2016-17 Staffing*	*2017-18 Staffing*	*2018-19 Staffing*	*2019-20 Staffing*	*2020-21 Budget*	*2020-21 Current*	*2021-22 Approved*	*Change*
Principals	13.00	13.00	13.00	13.00	12.00	12.00	11.00	11.00	11.00	-
Lead Teachers	3.00	3.00	3.00	3.00	4.00	4.00	4.00	4.00	4.00	-
Teachers	321.48	315.35	303.93	300.10	294.70	289.67	288.21	292.06	291.29	(0.77)
Specialists	17.55	19.50	18.05	18.35	18.25	17.00	17.00	17.00	17.00	-
Clerical/Secretarial	25.85	26.85	27.63	27.42	27.40	27.63	26.77	26.77	26.77	-
Paraeducators	32.34	32.11	33.00	34.57	41.30	41.51	42.61	45.66	46.59	0.93
School To Career Coordinator	1.00	1.00	1.00	1.00	1.00	0.50	0.50	0.00	0.00	-
Athletic Trainer	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-
Job Coach	0.86	0.86	0.86	0.86	0.86	0.86	0.86	0.00	0.00	-
Total	416.08	412.67	401.47	399.30	400.51	394.17	391.95	397.49	397.65	0.16



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

REVENUES

The overwhelming majority of revenue sources for the Newtown Public Schools budget come from local taxation, which account for 94.24% of the budget. Of the remaining 5.76%, 5.67% of revenue comes from State aid through the equalized cost sharing (ECS), and non-public health grants formula. The State operates under a two year budget cycle; 2020-21 is the second year of this biennial budget. In February 2021, Governor Lamont will propose a new biennial budget for FY 21-22 and FY 22-23, including information on ECS and other State aid.

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 excess cost for high cost special education students, approximately $1.8 million. Additional revenue is provided for by student parking fees, tuition and miscellaneous fees.

The ECS grant formula was introduced in 1989-90, replacing the old GTB (Guaranteed Tax Base) grant system. During the 1994-95 legislative session, the Legislature modified the ECS grant formula. Public Act 95-226 consolidated the special education categorical grant into the ECS grant. The act provides that the ECS formula shall be based upon local property taxes (per capita and per student), per capita income, median household income, AFDS populations and mastery test scores.

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. The final State budget for 2015-16 eliminated the transportation grant which provided $99,207 in its final year.

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.

REVENUES

REVENUE SUMMARY								
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22		
Local Taxes	Received	Received	Received	Received	Current	Approved	$ Change	% Change
Property Tax	68,551,379	70,000,491	71,410,383	72,167,020	74,064,745	75,110,668	1,045,923	1.41%
State Grants								
Education Cost Sharing Grant (ECS)	4,949,568	4,243,596	4,557,326	4,501,064	4,495,691	4,495,691	0	0.00%
Transportation Aid	0	0	0	0	0	0	0	0.00%
Health Services - Nonpublic	21,300	20,858	22,777	23,000	23,000	23,000	0	0.00%
Total State Grants	4,970,868	4,264,454	4,580,103	4,524,064	4,518,691	4,518,691	0	0.00%
Board of Education Fees & Charges -Services								
Local Tuition	32,916	34,390	38,745	32,340	32,340	32,340	0	0.00%
Pay for Participation in Sports	77,450	7,370	0	0	0	0	0	0.00%
Parking Permits	20,000	20,000	20,000	20,000	30,000	30,000	0	0.00%
Child Development	8,000	8,000	0	0	0	0	0	0.00%
Miscellaneous Fees	4,452	5,969	5,000	5,000	6,000	6,000	0	0.00%
Total Board of Education Fees & Charges	142,818	75,729	63,745	57,340	68,340	68,340	0	0.00%
Total Funding Sources (Revenues)	73,665,065	74,340,674	76,054,231	76,748,424	78,651,776	79,697,699	1,045,923	1.33%
Pay for Participation in Sports	*2016-17*	*2017-18*	*2018-19*	*2019-20*	*2020-21*	*2021-22*	*$ Change*	
Fees all uniform now	100	80	80	160	160	160	0	
	150	120	120	160	160	160	0	
	200	160	160	160	160	160	0	
Local Tuition Rate	17,600	18,100	18,900	19,600	20,200	20,200	-	
** to be approved during budget adoption*						*		

DISTRICT STUDENT ENROLLMENT

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 2019 through 2029. The projections include K-12 students who 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 2029: Grades PK-6

School Year	Birth Year	Births	K	1	2	3	4	5	6	PK	Total K-4	Total 5-6
2019-20*	2014	178	*246*	*259*	*263*	*263*	*289*	*276*	*284*	*75*	1,320	560
Projected												
2020-21	2015	199	272	258	269	277	272	303	285	*76*	1,348	588
2021-22	2016	179	246	285	268	283	284	284	312	*76*	1,366	596
2022-23	2017	187	257	257	297	282	290	297	292	*76*	1,383	589
2023-24	2018	217	297	271	269	313	289	303	306	*76*	1,439	609
2024-25	2019	189	258	312	281	284	320	302	312	*76*	1,455	614
2025-26	2020	203	278	271	324	297	291	334	311	*76*	1,461	645
2026-27	2021	209	285	292	284	341	304	304	344	*76*	1,506	648
2027-28	2022	206	282	299	305	299	348	317	313	*76*	1,533	630
2028-29	2023	212	291	296	312	321	306	363	326	*76*	1,526	689
2029-30	2024	215	295	306	309	328	328	320	374	*76*	1,566	694

Newtown Enrollment Projected by Grade to 2029: Grades 7-12

School Year	7	8	9	10	11	12	7-8 Total	9-12 Total	PK-12 Total
2019-20*	*339*	*341*	*349*	*359*	*382*	*426*	*680*	*1,516*	*4,151*
Projected									
2020-21	288	343	340	346	360	397	631	1,443	4,086
2021-22	288	289	341	336	349	370	577	1,396	4,011
2022-23	316	289	287	337	339	359	605	1,322	3,975
2023-24	295	317	287	283	340	349	612	1,259	3,995
2024-25	310	296	315	283	286	350	606	1,234	3,985
2025-26	316	311	294	311	286	294	627	1,185	3,994
2026-27	315	317	309	290	314	294	632	1,207	4,069
2027-28	348	316	315	305	293	323	664	1,236	4,139
2028-29	317	350	314	311	308	301	667	1,234	4,192
2029-30	330	318	348	310	314	317	648	1,289	4,273

**Peter Prowda utilized district enrollment numbers as of September 3, 2019. These numbers have been updated to the October 1, 2019 enrollment reported to the State.*

Hawley Elementary School Enrollment Projected to 2029

School Year	Birth Year	Births	K	1	2	3	4	Total
2019-20*	2014	41	*56*	*60*	*58*	*57*	*68*	299
Projected								
2020-21	2015	40	57	57	66	62	60	302
2021-22	2016	47	67	57	61	70	63	318
2022-23	2017	37	53	67	61	65	71	317
2023-24	2018	48	68	53	72	65	66	324
2024-25	2019	41	59	68	57	77	66	327
2025-26	2020	45	64	59	73	61	78	335
2026-27	2021	46	65	64	64	78	62	333
2027-28	2022	45	65	65	69	68	79	346
2028-29	2023	47	66	65	70	73	69	343
2029-30	2024	47	67	66	70	74	74	351

Sandy Hook Elementary School Enrollment Projected to 2029

School Year	Birth Year	Births	K	1	2	3	4	Total
2019-20*	2014	53	*68*	*67*	*78*	*77*	*79*	369
Projected								
2020-21	2015	60	78	74	71	82	80	385
2021-22	2016	49	64	86	78	75	85	388
2022-23	2017	52	68	71	91	82	78	390
2023-24	2018	62	80	75	75	96	85	411
2024-25	2019	54	70	89	80	79	99	417
2025-26	2020	58	75	78	94	84	82	413
2026-27	2021	60	77	83	83	99	87	429
2027-28	2022	59	76	85	88	87	102	438
2028-29	2023	60	79	84	90	93	90	436
2029-30	2024	61	80	88	89	95	96	448

**Peter Prowda utilized district enrollment numbers as of September 3, 2019. These numbers have been updated to the October 1, 2019 enrollment reported to the State.*

Middle Gate Elementary School Enrollment Projected to 2029

School Year	Birth Year	Births	K	1	2	3	4	Total
2019-20*	2014	49	*69*	*62*	*72*	*79*	*74*	356
Projected								
2020-21	2015	64	86	68	64	74	80	372
2021-22	2016	55	74	86	71	66	75	372
2022-23	2017	53	71	74	90	73	67	375
2023-24	2018	66	89	71	78	93	74	405
2024-25	2019	57	77	89	74	81	94	415
2025-26	2020	62	83	77	93	77	82	412
2026-27	2021	64	85	83	81	96	78	423
2027-28	2022	63	84	85	87	84	97	437
2028-29	2023	65	87	84	89	90	85	435
2029-30	2024	65	88	87	88	92	91	446

Head O'Meadow Elementary School Enrollment Projected to 2029

School Year	Birth Year	Births	K	1	2	3	4	Total
2019-20*	2014	35	*53*	*70*	*55*	*50*	*68*	296
Projected								
2020-21	2015	35	51	59	68	59	52	289
2021-22	2016	28	41	56	58	72	61	288
2022-23	2017	45	65	45	55	62	74	301
2023-24	2018	41	60	72	44	59	64	299
2024-25	2019	36	52	66	70	47	61	296
2025-26	2020	39	56	57	64	75	49	301
2026-27	2021	40	58	62	56	68	77	321
2027-28	2022	39	57	64	61	60	70	312
2028-29	2023	41	59	63	63	65	62	312
2029-30	2024	41	60	65	62	67	67	321

The table below represents the October 1st actual enrollments figures along with Peter Prowda's 2021-22 projection. The District needs to reasonably predict class sizes in order to budget for staffing requirements and material allocations. In the past, the District has relied on internal projections based on a five-year persistence factor for all grades and a three-year persistence factor on kindergarten. These numbers have proven to be reliable; however, it's good practice to have an outside consultant come in every few years and review the district as they perform an in-depth comprehensive study of the Town's economic growth, housing, birth rates, etc.
The Prowda projection was used for the 2020-21 and 2021-22 budget year

Actual 10/1/2020 & Prowda Projection for 2021-22

	10/1/20 Actual	2021-22 Prowda	Difference to Actual
HAWLEY			
k	**48**	67	19
1	**57**	57	0
2	**61**	61	0
3	**61**	70	9
4	**52**	63	11
Total	**279**	318	39
SANDY HOOK			
k	**67**	64	-3
1	**67**	86	19
2	**70**	78	8
3	**77**	75	-2
4	**75**	85	10
Total	**356**	388	32
MIDDLE GATE			
k	**76**	74	-2
1	**72**	86	14
2	**65**	71	6
3	**72**	66	-6
4	**86**	75	-11
Total	**371**	372	1
HEAD O'MEADOW			
k	**56**	41	-15
1	**48**	56	8
2	**74**	58	-16
3	**59**	72	13
4	**50**	61	11
Total	**287**	288	1
ELEMENTARY SUMMARY			
k	**247**	246	-1
1	**244**	285	41
2	**270**	268	-2
3	**269**	283	14
4	**263**	284	21
Total	**1,293**	1,366	73

	10/1/20 Actual	2021-22 Prowda	Difference to Actual
REED			
5	**291**	284	-7
6	**291**	312	21
Total	**582**	596	14
MIDDLE			
7	**285**	288	3
8	**338**	289	-49
Total	**623**	577	-46
HIGH			
9	**336**	341	5
10	**362**	336	-26
11	**355**	349	-6
12	**388**	370	-18
Total	**1,441**	1,396	-45
DISTRICT SUMMARY			
HAW	**279**	318	39
SHS	**356**	388	32
MG	**371**	372	1
HOM	**287**	288	1
REED	**582**	596	14
MIDDLE	**623**	577	-46
HIGH	**1,441**	1,396	-45
Total	**3,939**	3,935	-4
Pre Kdg	**60**	76	16
In District	**3,999**	**4,011**	**12**
NCP, PAL, RISE	**31**	31	0
Out of District	**43**	41	-2
Total	**4,073**	**4,083**	10

DISTRICT STUDENT ENROLLMENT

ACTUAL ENROLLMENTS
2011-12 TO 2021-22
IN-DISTRICT STUDENT ENROLLMENT

	ACTUAL - October 1st of each year										Projected
Grade	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Pre K	82	45	54	42	34	37	68	70	75	60	76
K-4	1,723	1,605	1,465	1,385	1,323	1,294	1,317	1,318	1,320	1,293	1,366
5 - 6	878	819	788	730	701	659	648	624	560	582	596
7 - 8	871	893	857	834	812	750	712	681	680	623	577
9 - 12	1,744	1,764	1,716	1,747	1,684	1,682	1,624	1,575	1,516	1,441	1,396
TOTAL	5,298	5,126	4,880	4,738	4,554	4,422	4,369	4,268	4,151	3,999	4,011
Growth	-153	-172	-246	-142	-184	-132	-53	-101	-117	-152	12

OUT-OF-DISTRICT TUITION STUDENTS

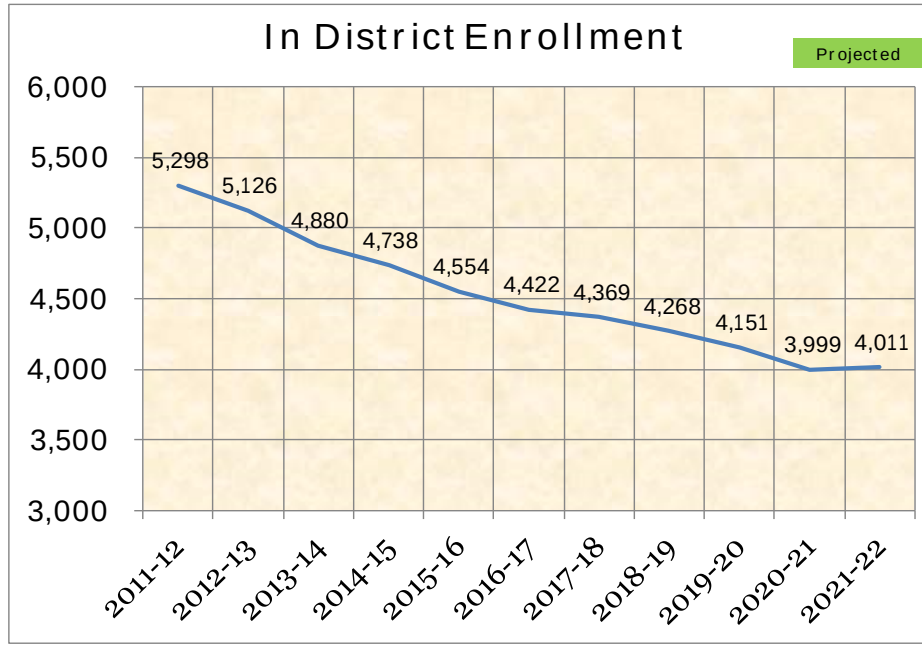
Spec Ed	26	30	38	32	36	40	42	41	40	43	41
Vo/Ag; Reg 14 / 12*	4	4	3	4	8	9	10.5	12	14	15	15
Magnet (K-5)*	36	40	40	27	25	23	20	11	10	6	10
Bridgeport Magnet							1	1	2	3	2
Community Partnership Program (inclusion of PAL (6) & RISE (15) in 2020-21)							16	15	16	31	31

Projected enrollment based on Peter Prowda's 5 year persistence average

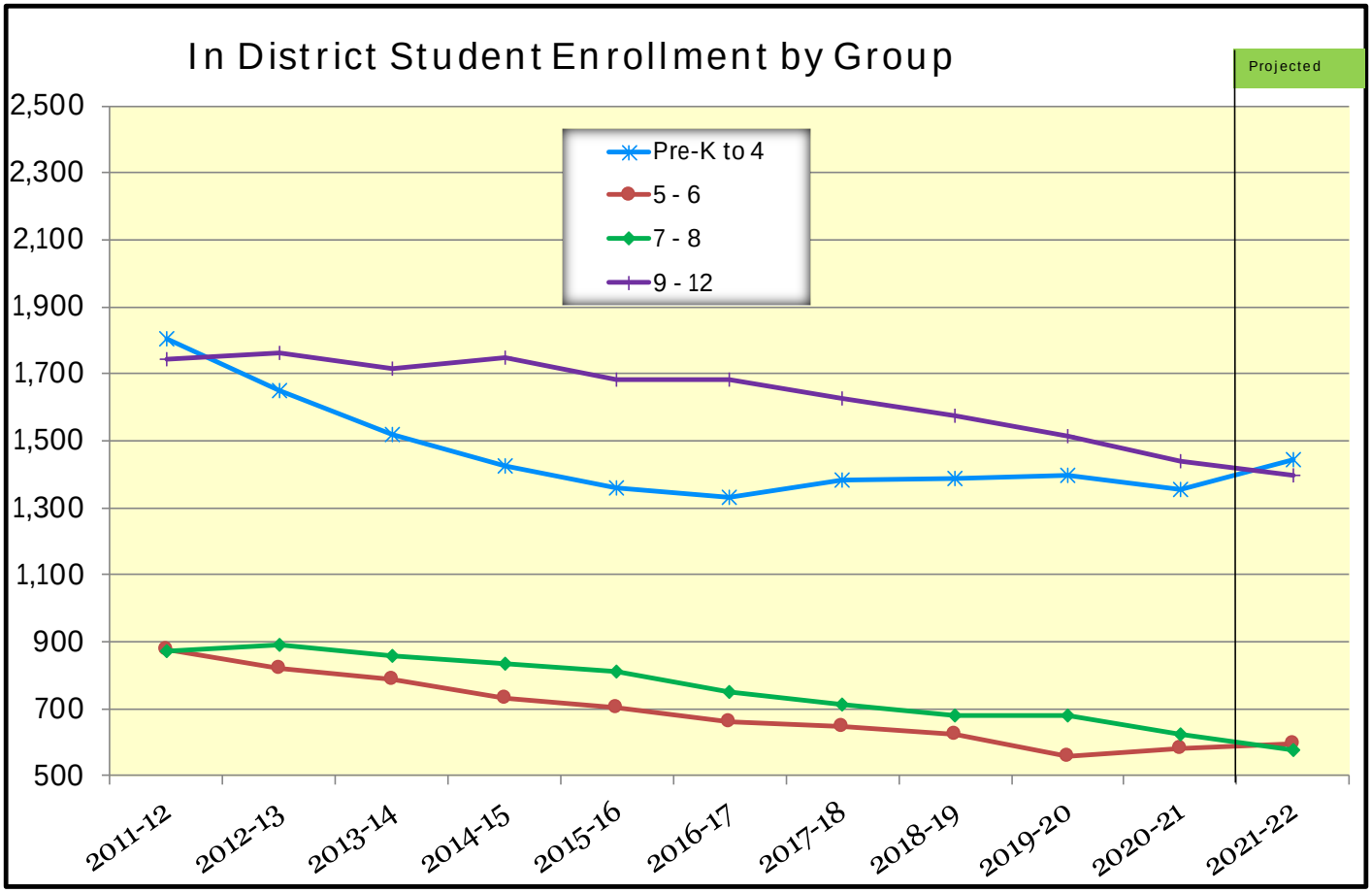
*Vo-ag & Magnet SPED students are also included in the Special Education count

Below are the number of part time HS student attending Magnet schools for art. These counts are included in The High School

12	16	25	24	27	26	20	18	10	4	9



DISTRICT STUDENT ENROLLMENT



NEWTOWN ELEMENTARY SCHOOLS

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

Hawley School - 1921

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

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

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

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

Middle Gate School - 1783

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.

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

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

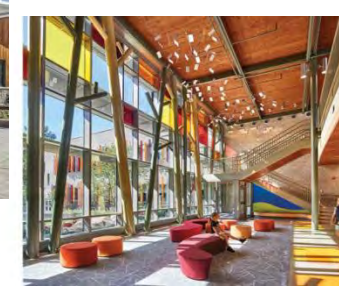
Head O'Meadow School- 1977

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

Sandy Hook School - 2016

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

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



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

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

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

NEWTOWN ELEMENTARY SCHOOLS - COMBINED

Elementary School Combined Priorities 2021-2022

The elementary principals compiled this document as a team.
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 our thinking moving forward, in relation to creating our budgets to support that work.

District Priorities

Develop a systemic approach to social-emotional learning that includes the use of data and communication to staff, students, parents and community.
Social and emotional learning (SEL) is the process through which children and adults understand and manage emotions, set and achieve positive goals, feel and show empathy for others, establish and maintain positive relationships, and make responsible decisions. CASEL is the framework that the District has adopted to guide this work. We continue the process of training/retraining staff in the philosophy of Responsive Classroom to enhance the climate of our classrooms and to build community through shared responsibility. Through the Second Step program, lessons are taught on a variety of subjects including skills for learning, emotion management, empathy, and problem-solving. Our school counselors not only teach lessons in each classroom, but run social groups and provide individual student support. Through our SRBI process, they assist teachers in writing social/emotional goals for students and develop and implement strategies to assist students in attaining them. Behavioral interventionists have proven to be a very successful resource. This staff member is the first to assist a student experiencing dysregulation by providing support and strategies so the student can continue with classwork. We have been supporting students through the use of mindfulness, growth mindset, sensory breaks, power walks, and breathing exercises. We appreciate and support the continued attention in these areas. Ongoing professional development and the providing of appropriate resources are extremely beneficial and greatly appreciated. More information is available on the new SEL section on all of our websites.

***Continue to develop a culture of rigorous learning to enhance student engagement*.**
Newtown Public Schools has a history and culture of rigorous learning. Student engagement is a focus of our work within each one of our elementary schools. Teachers have worked to differentiate to meet the needs of all students in their class. Many of our curricula have recently been updated to align with standards that need to be taught in each grade level. Each of these has been written in a concept-based format to move away from memorization and fact based learning to a deeper understanding and transfer of the underlying concepts. This year we have a renewed focus with our Director of Teaching and Learning and our Assistant Superintendent. They are prioritizing learning in each of the elementary schools to gain an understanding of the concept-based instruction being taught. They are working with principals to help calibrate our understanding of the instruction we are seeing in the classrooms. This year our kindergarten and first grade classes have begun using Fundations. Fundations is a systematic, multisensory program to teach students phonics, spelling and handwriting. This program ensures that every student receives these foundational skills. Professional development for this program and for other curriculum areas is essential for teachers.

Collaboration also occurs among our staff to provide rich opportunities for our students. We will continue to work together to create an environment that encourages challenging and engaging learning opportunities. Fostering risk taking, inquiry, and self-direction in adult and student learners is a priority. We will provide opportunities for teacher collaboration in which assessment data and the review of student work informs instruction.

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

The continuous review of data is critical to ensure that we utilize sound instructional practices and place our students on the path to success. Our staff members use data for goal setting, measuring student performance, and targeting instruction. Time is dedicated in each building to review assessment data on the individual, grade, and school-wide levels. Alpine is used to store and review student data, record SRBI meeting notes, and set goal targets for students receiving academic and/or behavioral intervention. This year, we created a specific timeline for administering SBAC IABs which aligns with when content is taught in third and fourth grade. The results are reviewed within the PLC structure and we are beginning to access the Content Explorer feature on the SBAC website. In addition, we are increasing our use of the NWEA predictor scores and Learning Continuum. Further, we have participated in monthly learning walks with our Director of Teaching and Learning and Assistant Superintendent. These professional activities have allowed us to engage in conversations centered on concept-based curriculum and instruction, Depth of Knowledge, rigor, student engagement, and shifting instruction within a more student-centered, collaborative environment. To continue this work, we will provide staff with professional development and time to review assessment data, implement new curricula, and revise assessments/rubrics. We will also continue to dedicate time for collaboration between our specialists and the administrative team.

Sustain and strengthen a positive school climate.

Sustaining and strengthening a positive school climate is a priority in each elementary school. We reflect on the feedback that staff and families provide through our annual surveys and set goals for strengthening our parent collaboration and our students' achievement. We work closely with our PTAs to provide community opportunities to celebrate, focusing on building parent partnerships. Each elementary school is focusing on "Promoting Growth Mindsets" with our students, creating cultures of risk taking, rigor and respect. Each of our Safe School Climate Committees (SSCC) have aligned their work with the work of the District Safe School Climate Committee. Each school has developed an action plan around the committee work to focus on sustaining positive school climate. The plan includes the implementation of our SEL initiatives as well as plans for school wide celebrations for staff and students. As administrators, we understand the importance of building positive relationships student to student, staff to student and staff to staff, and to that end we are committed to modeling kindness, respect and promoting a culture of continuous improvement. We strive to keep school engaging, joyful and positive for all members of our communities.

PROGRAM DESCRIPTION

MATHEMATICS

The most critical initiative at this time is the continued implementation of the Common Core State Standards in Mathematics in Grades K-4. 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 are working collaboratively in Professional Learning Communities and with the Math/Science Specialists to transition to the new standards, which are more focused and require students to develop a deeper understanding of concepts. Teachers are developing lessons that provide the depth and quality of instruction required to reach these new standards. For students who struggle in mathematics, teachers consult with the Math/Science Specialist and seek support through the SRBI process. We believe that early intervention is the most effective practice for helping at-risk students.

MUSIC

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

PHYSICAL EDUCATION

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

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

PROGRAM DESCRIPTION

LANGUAGE ARTS/READING

As Newtown elementary schools move toward the Reading Workshop model, our most significant goal is to support all students in becoming lifelong learners. The workshop philosophy supports the academic shifts represented in the Common Core State Standards:

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

The Writing Workshop model has been effectively implemented in Newtown classrooms for many years. The Reading Workshop provides the necessary complement to provide integrated literacy instruction in our classrooms.

LIBRARY MEDIA

Newtown Public Schools media center 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. 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.

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 duties and responsibilities include curriculum, personnel, communications, school safety, professional growth, evaluation and budget.

EDUCATIONAL TECHNOLOGY

Educational technology is a vital tool to advance the Newtown mission to prepare students for lifelong learning and workforce readiness. We are committed to infusing technology into our schools by accomplishing the following goals:

- The district will develop a learning environment that integrates curriculum and technology
- All students will use technology as a tool to learn and apply the knowledge and skills that are defined in district curricula
- Members of the school community will have equitable access to technology within the school district
- The district will provide comprehensive and systematic training for staff and administration
- The district will collaborate and network to create real-world connectedness
- The district will provide the technology necessary for staff to access, communicate, and manage school-related data.

REGULAR INSTRUCTION - COMBINED

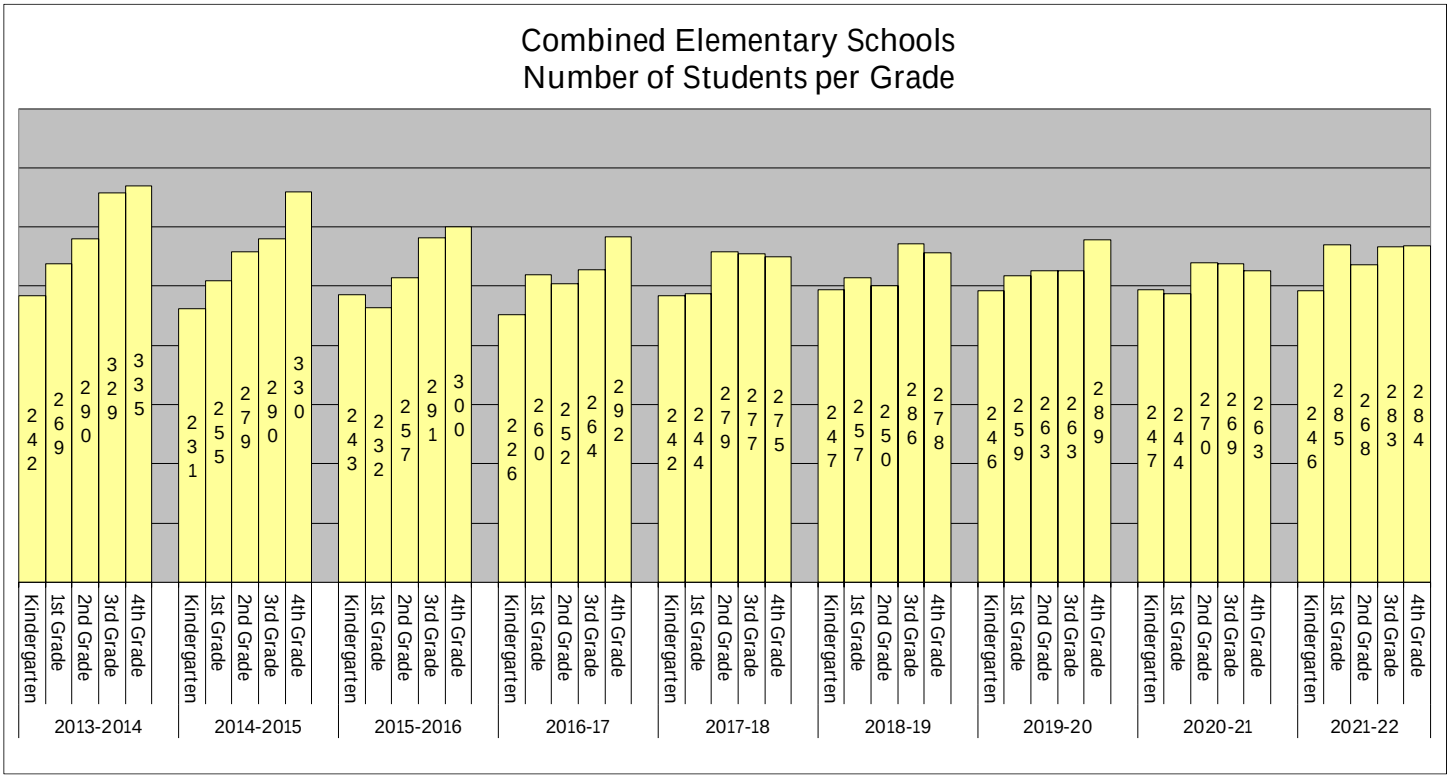
COMBINED ELEMENTARY SCHOOL EXPENSE

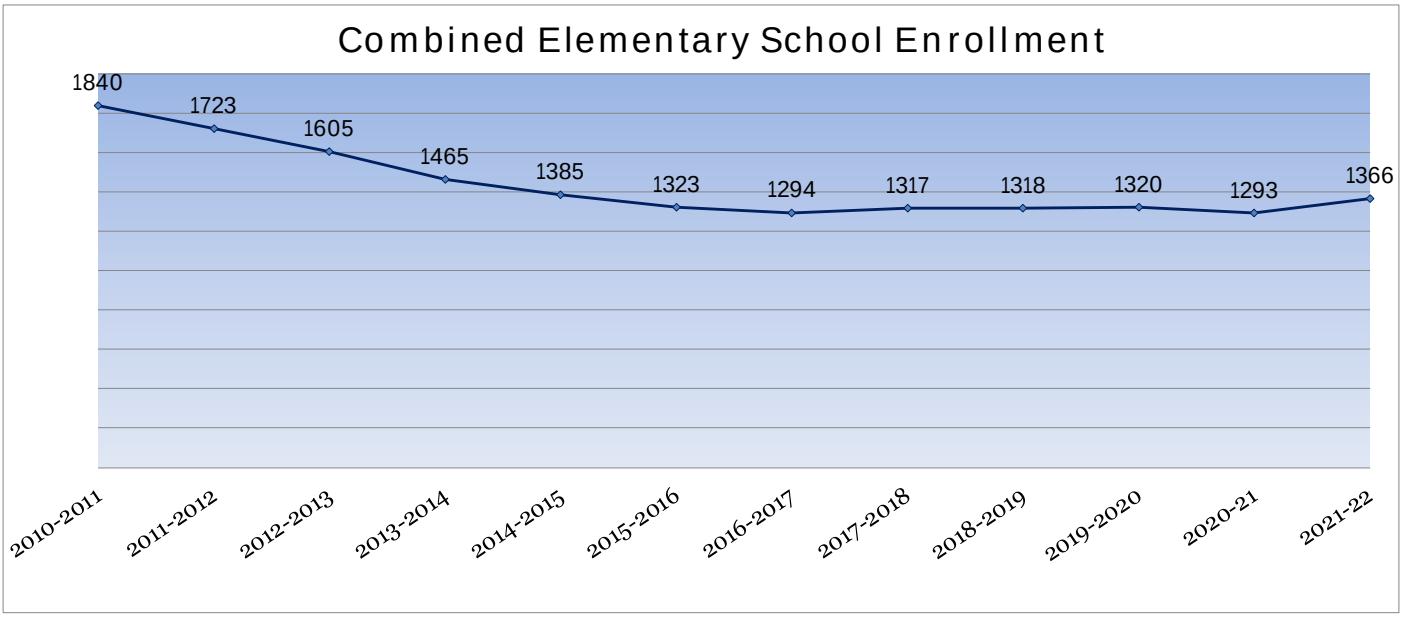
	Object	2018 - 19 Expended	2019 - 20 Expended	2020 - 21 Budgeted	2020 - 21 Current	2021 - 22 Approved	$ Change	% Change
111	Certified Salaries	9,042,363	9,348,470	9,645,733	9,685,629	10,073,761	388,132	4.01%
112	Non Certified Salaries	922,100	987,634	1,050,893	1,050,893	1,128,646	77,753	7.40%
322	Staff Training	12,108	12,352	15,400	15,400	15,952	552	3.58%
430	Equipment Repairs	2,509	1,626	3,440	3,440	4,720	1,280	37.21%
442	Equipment Rental	47,534	47,534	45,633	45,633	46,201	568	1.24%
500	Contracted Services	34,729	29,498	36,327	36,327	38,194	1,867	5.14%
530	Communications	2,192	2,595	2,950	2,950	2,700	(250)	-8.47%
550	Printing Services	632	1,106	1,200	1,200	1,700	500	41.67%
580	Student Travel & Staff Mileage	3,383	1,002	5,589	5,589	5,121	(468)	-8.37%
611	Supplies	153,518	172,024	181,153	181,153	180,593	(560)	-0.31%
641	Textbooks	72,821	75,840	71,378	71,378	62,401	(8,977)	-12.58%
734	Equipment	15	0	0	0	1,736	1,736	- %
810	Memberships	2,440	2,123	3,777	3,777	3,763	(14)	-0.37%
	Total	10,296,342	10,681,804	11,063,473	11,103,369	11,565,488	462,119	4.16%

COMBINED ELEMENTARY SCHOOL STAFFING

STAFFING SUMMARY - COMBINED ELEMENTARY										
Classification	2014-15 Staffing	2015-16 Staffing	2016-17 Staffing	2017-18 Staffing	2018-19 Staffing	2019-20 Staffing	2020-21 Budget	2020-21 Current	2021-22 Approved	Change
Principals	5.00	5.00	5.00	5.00	4.00	4.00	4.00	4.00	4.00	-
Lead Teachers	3.00	3.00	3.00	3.00	4.00	4.00	4.00	4.00	4.00	-
Teachers	96.35	93.40	89.20	90.30	89.90	92.40	91.80	95.17	97.17	2.00
Specialists	12.15	14.00	12.90	13.20	13.15	12.00	12.00	12.00	12.00	-
Clerical/Secretarial	8.43	8.43	8.43	8.00	8.00	8.00	8.00	8.00	8.00	-
Paraeducators	23.95	23.72	24.54	24.54	31.91	32.83	33.93	36.83	37.76	0.93
Total	148.88	147.55	143.07	144.04	150.96	153.23	153.73	160.00	162.93	2.93

ENROLLMENT – COMBINED





ENROLLMENT AND CLASSROOM STAFFING – COMBINED

ELEMENTARY SCHOOLS ENROLLMENT AND STAFFING

GUIDELINE	GRADE	HAWLEY ELEMENTARY SCHOOL						SANDY HOOK ELEMENTARY SCHOOL						MIDDLE GATE ELEMENTARY SCHOOL						HEAD O'MEADOW ELEMENTARY SCHOOL					
		2020-21 Actual			2021-22 Projected			2020-21 Actual			2021-22 Projected			2020-21 Actual			2021-22 Projected			2020-21 Actual			2021-22 Projected		
		STUDENTS	TEACHERS	CLASS	STUDENTS	TEACHERS	CLASS	STUDENTS	TEACHERS	CLASS	STUDENTS	TEACHERS	CLASS	STUDENTS	TEACHERS	CLASS	STUDENTS	TEACHERS	CLASS	STUDENTS	TEACHERS	CLASS	STUDENTS	TEACHERS	CLASS
15 - 18 PER CLASS	K	48	3	16	67	4	17	67	4	17	64	4	16	76	5	16	74	5	16	56	4	14	41	3	14
				16			17			17			16			16			16			14			14
				16			17			17			16			16			14			14			13
							16			16			16			15			14			14			
						change						change				13		change	14					change*	
						1						0						0						-1	
20 PER CLASS	1	57	3	19	57	3	19	67	4	17	86	5	18	72	4	18	86	5	18	48	3	16	56	3	19
				19			19			17			17			18			17			15			19
				19			19			17			17			18			17			17			18
										16			17			18			17						
						change						change	17					change	17					change	
						0						1						1						0	
	2	61	4	15	61	4	16	70	4	18	78	4	20	65	4	17	71	4	18	74	4	19	58	3	20
				15			15			18			20			16			18			19			20
				15			15			17			19			16			18			18			18
				16			15			17			19			16			17			18			
						change						change						change						change	
						0						0						0						-1	
25 PER CLASS	3	61	3	21	70	3	24	77	4	20	75	4	19	72	4	18	66	3	22	59	3	21	72	4	18
				20			23			19			19			18			22			20			18
				20			23			19			19			18			22			18			18
										19			18			18									18
						change						change						change						change	
						0						0						-1						1	
	4	52	3	18	63	3	21	75	4	19	85	4	22	86	4	23	75	4	19	50	3	17	61	3	20
				18			21			19			21			22			19			17			20
				16			21			19			21			21			19			16			21
										18			21			20			18						
						change						change						change						change	
						0						0						0						0	
	TOTAL	279	16	K - 2 Avg.	318	17	K - 2 Avg.	356	20	K - 2 Avg.	388	21	K - 2 Avg.	371	21	K - 2 Avg.	372	21	K - 2 Avg.	287	17	K - 2 Avg.	288	16	K - 2 Avg.
				16.6			16.8			17.0			17.5			16.4			16.5			16.2			17.2
				3 - 4 Avg.		FTE CHG	3 - 4 Avg.			3 - 4 Avg.		FTE CHG	3 - 4 Avg.			3 - 4 Avg.		FTE CHG	3 - 4 Avg.			3 - 4 Avg.		FTE CHG	3 - 4 Avg.
				18.8		1.0	22.2			19.0		1.0	20.0			19.8		0.0	20.1			18.2		-1.0	19.0
																						Total Change		1.0	

** 1 FTE designated for HOM if enrollment exceed prediction*

HAWLEY SCHOOL

29 Church Hill Rd., Newtown

https://haw.newtown.k12.ct.us/
Principal: Christopher Moretti
Lead Teacher: Jenna Connors

The anticipated enrollment for the 2021-22 school year is 318 students. Current year enrollment as of October 1, 2020 is 279 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		

HAWLEY SCHOOL

GRADE LEVEL: KINDERGARTEN – 4

SUMMARY BY OBJECT

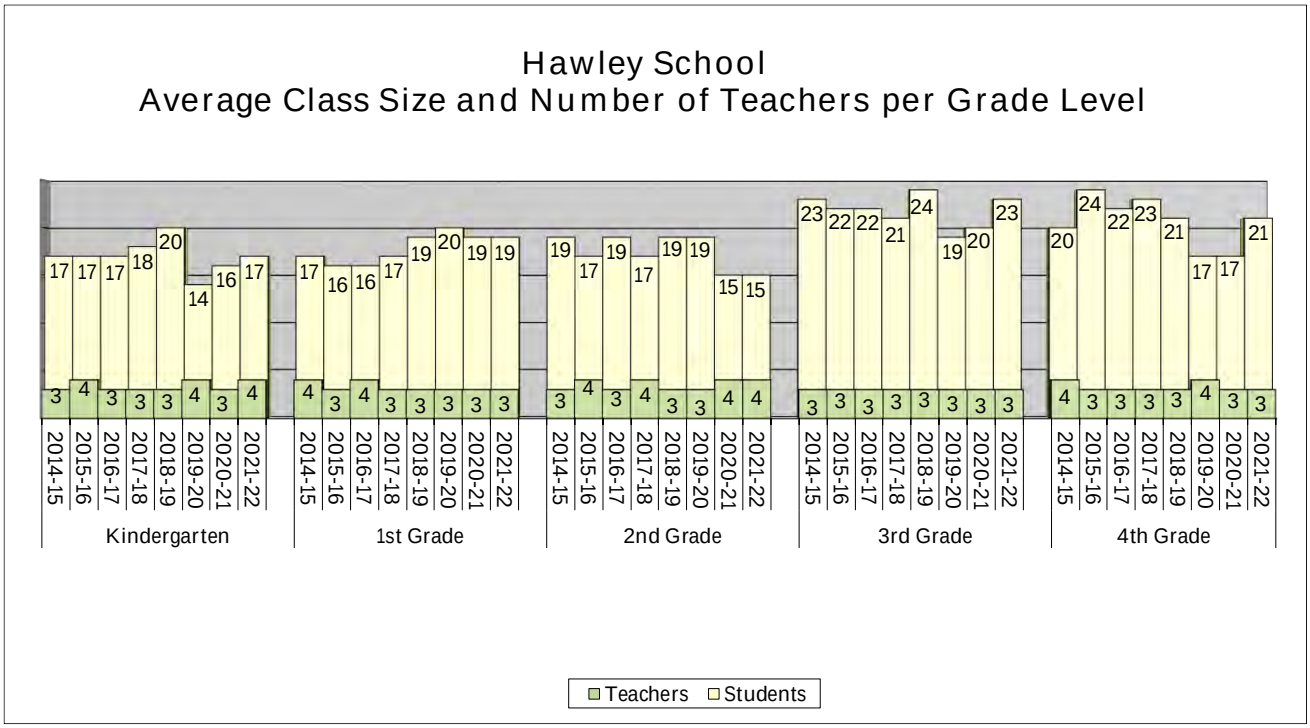
	Object	2018 - 19 Expended	2019 - 20 Expended	2020 - 21 Budgeted	2020 - 21 Current	2021 - 22 Approved	$ Change	% Change
111	Certified Salaries	2,123,948	2,308,468	2,255,470	2,217,093	2,350,150	133,057	6.00%
112	Non Certified Salaries	236,074	259,820	268,899	268,899	260,039	(8,860)	-3.29%
322	Staff Training	3,549	5,204	3,000	3,000	2,552	(448)	-14.93%
430	Equipment Repairs	1,084	1,020	1,210	1,210	1,920	710	58.68%
442	Equipment Rental	9,902	9,902	9,502	9,502	9,620	118	1.24%
500	Contracted Services	6,456	5,440	6,556	6,556	7,317	761	11.61%
530	Communications	511	500	550	550	500	(50)	-9.09%
550	Printing Services	104	514	400	400	500	100	25.00%
580	Student Travel & Staff Mileage	528	300	800	800	800	0	0.00%
611	Supplies	35,615	39,076	40,930	40,930	42,133	1,203	2.94%
641	Textbooks	19,995	21,505	19,539	19,539	13,500	(6,039)	-30.91%
810	Memberships	752	393	1,515	1,515	1,457	(58)	-3.83%
	Total	2,438,518	2,652,142	2,608,371	2,569,994	2,690,488	120,494	4.69%

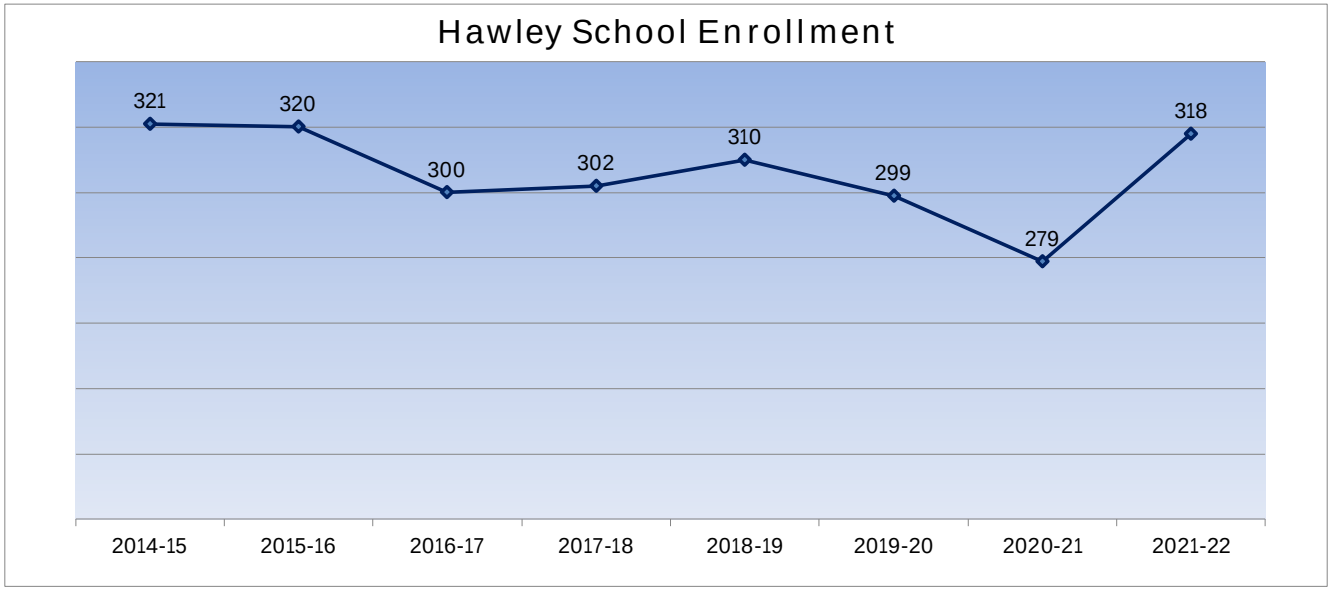
SUMMARY BY PROGRAM

Program	2018 - 19 Expended	2019 - 20 Expended	2020 - 21 Budgeted	2020 - 21 Current*	2021 - 22 Approved	$ Change	% Change
HAWLEY SCHOOL							
Classroom	1,400,674	1,568,448	1,553,827	1,511,405	1,596,055	84,650	5.60%
Art	59,926	60,355	61,862	39,553	42,017	2,464	6.23%
Earlt Intervention Specialists	72,938	0	0	0	0	0	- %
Math/Science Specialists	84,615	89,877	94,670	94,670	100,585	5,915	6.25%
Music	79,349	100,034	72,881	69,495	70,114	619	0.89%
Physical Education	134,747	137,689	103,183	119,321	120,453	1,132	0.95%
Reading	159,238	235,513	246,673	260,275	270,660	10,385	3.99%
Library / Media	91,951	97,035	101,145	101,145	108,350	7,205	7.12%
Building Administration	355,081	363,192	374,130	374,130	382,254	8,124	2.17%
Total	2,438,518	2,652,142	2,608,371	2,569,994	2,690,488	120,494	4.69%

2020 - 21 *current budget reflects transfers to 11/30/20

ENROLLMENT – HAWLEY SCHOOL





ENROLLMENT - HAWLEY

Hawley School Enrollment Data								
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Kindergarten	16	15	17	18	19	15	16	17
	17	16	17	18	20	14	16	17
	17	17	16	18	21	14	16	17
		18				13		16
Total	50	66	50	54	60	56	48	67
Average Class Size	17	17	17	18	20	14	16	17
Classroom Staff	3	4	3	3	3	4	3	4
1st Grade	16	15	14	17	19	20	19	19
	16	17	16	17	19	20	19	19
	17	17	16	17	20	20	19	19
	17		16					
Total	66	49	62	51	58	60	57	57
Average Class Size	17	16	16	17	19	20	19	19
Classroom Staff	4	3	4	3	3	3	3	3
2nd Grade	18	16	19	16	18	20	15	16
	19	17	19	17	19	19	15	15
	19	17	19	17	20	19	15	15
		18		17			16	15
Total	56	68	57	67	57	58	61	61
Average Class Size	19	17	19	17	19	19	15	15
Classroom Staff	3	4	3	4	3	3	4	4
3rd Grade	22	21	20	20	23	20	21	24
	23	21	23	21	24	19	20	23
	23	23	23	21	24	18	20	23
Total	68	65	66	62	71	57	61	70
Average Class Size	23	22	22	21	24	19	20	23
Classroom Staff	3	3	3	3	3	3	3	3
4th Grade	19	24	21	22	21	18	18	21
	20	24	22	23	21	17	18	21
	21	24	22	23	22	17	16	21
	21					16		
Total	81	72	65	68	64	68	52	63
Average Class Size	20	24	22	23	21	17	17	21
Classroom Staff	4	3	3	3	3	4	3	3
Total Enrollment	321	320	300	302	310	299	279	318
Total Staff	17	17	16	16	15	17	16	17

REGULAR INSTRUCTION - HAWLEY

	Object	2018 - 19 Expended	2019 - 20 Expended	2020 - 21 Budgeted	2020 - 21 Current	2021 - 22 Approved	$ Change	Notation
	CLASSROOM							
111	Teacher Salaries	1,191,747	1,336,153	1,314,815	1,272,393	1,376,393	104,000	See Note #1
111	Specialist Salaries	2,147	0	0	0	0	0	
112	Paraeducators	142,330	164,365	170,748	170,748	158,871	(11,877)	See Note #2
121	Substitutes (Certified)	1,930	1,318	1,500	1,500	1,500	0	
131	Activities Salaries	2,705	4,628	6,209	6,209	5,782	(427)	
131	Extra Work (Certified)	0	0	0	0	0	0	
322	Staff Training	2,522	3,261	2,000	2,000	2,052	52	
442	Equipment Rental	9,902	9,902	9,502	9,502	9,620	118	
500	Contracted Services	2,706	1,587	2,200	2,200	2,000	(200)	
550	Printing Services	0	0	0	0	0	0	
580	Staff Mileage	86	300	200	200	200	0	
580	Student Travel	371	0	500	500	500	0	
611	Instructional Supplies	24,005	25,243	25,731	25,731	24,833	(898)	*see detail*
641	Textbooks	19,995	21,505	19,539	19,539	13,500	(6,039)	
810	Memberships	227	187	883	883	804	(79)	
	Subtotal	1,400,674	1,568,448	1,553,827	1,511,405	1,596,055	84,650	

Note #	Description	Notation
1	Teacher Salaries	Addition 1 FTE kindergarten teacher.
2	Paraeducators	Reduction 27/HR (moved to Sandy Hook)

Detail for Instructional Supplies

COVID: Games, Activities, Supplies, Storage, Materials	$1,500
Composition Books Gr 2-4	$400
All Classroom/Office/Building Supplies for the School	$7,820
Copy Paper, Construction Paper, Laminating Rolls	$2,950
Recess Equipment	$500
Student Assignment Planners	$400
Classroom Materials (Teachers' Request/Need)	$2,400
Storyworks Materials 3-4	$1,440
Scholastic Magazines K-2	$1,200
Laminated Materials for Leveling Classroom Libraries	$400
Classroom Library Baskets, Workshop Materials	$500
ELA: Bags, Holders, Chart Paper Pads, Markers, Etc.	$3,100
Quick Words Gr 1-2	$240
Math Manipulatives, Games and Supplies	$1,000
K-4 Science Consumables	$983
	$24,833

Board of Education's Approved Operational Budget Plan 2021-2022

REGULAR INSTRUCTION – HAWLEY SCHOOL

	Object	2018 - 19 Expended	2019 - 20 Expended	2020 - 21 Budgeted	2020 - 21 Current	2021 - 22 Approved	$ Change	Notation
	ART							
111	Teacher Salaries	57,923	58,048	59,762	37,453	39,899	2,446	
611	Instructional Supplies	2,002	2,307	2,100	2,100	2,118	18	
	Subtotal	59,926	60,355	61,862	39,553	42,017	2,464	
	EARLY INTERVENTION SPECIALISTS							
111	Specialist Salaries	72,938	0	0	0	0	0	
	Subtotal	72,938	0	0	0	0	0	
	MATH/SCIENCE SPECIALISTS							
111	Specialist Salaries	84,615	89,877	94,670	94,670	100,585	5,915	
	Subtotal	84,615	89,877	94,670	94,670	100,585	5,915	
	MUSIC							
111	Teacher Salaries	78,094	98,800	71,171	67,785	68,443	658	
430	Equipment Repairs	142	150	310	310	320	10	
500	Contracted Services	0	0	300	300	300	0	
611	Instructional Supplies	1,112	1,084	1,100	1,100	1,051	(49)	
	Subtotal	79,349	100,034	72,881	69,495	70,114	619	
	PHYSICAL EDUCATION							
111	Teacher Salaries	133,708	136,418	101,673	117,811	118,955	1,144	
611	Instructional Supplies	1,039	1,270	1,510	1,510	1,498	(12)	
	Subtotal	134,747	137,689	103,183	119,321	120,453	1,132	
	READING							
111	Teacher Salaries	159,238	136,810	141,044	154,646	163,996	9,350	See Note #1
111	Specialist Salaries	0	98,703	105,629	105,629	106,664	1,035	
	Subtotal	159,238	235,513	246,673	260,275	270,660	10,385	
	LIBRARY/MEDIA							
111	Specialist Salaries	67,688	71,461	73,605	73,605	77,983	4,378	
112	Paraeducators	13,078	13,388	13,520	13,520	13,442	(78)	
430	Equipment Repairs	447	396	400	400	700	300	
500	Contracted Services	3,750	3,854	4,056	4,056	5,017	961	
611	Instructional Supplies	6,929	7,889	9,489	9,489	11,133	1,644	
810	Memberships	60	48	75	75	75	0	
	Subtotal	91,951	97,035	101,145	101,145	108,350	7,205	
	BUILDING ADMINISTRATION							
111	Principal Salary	166,075	169,812	173,633	173,633	177,106	3,473	
111	Lead Teacher	105,140	106,440	111,759	111,759	112,844	1,085	
112	Clerical Salaries	80,370	81,504	83,631	83,631	86,726	3,095	
132	Extra Work (Non-Certified)	296	563	1,000	1,000	1,000	0	
322	Staff Training	1,027	1,943	1,000	1,000	500	(500)	
430	Equipment Repairs	494	474	500	500	900	400	
530	Communications - Postage	511	500	550	550	500	(50)	
550	Printing Services	104	514	400	400	500	100	
580	Staff Mileage	72	0	100	100	100	0	
690	Office Supplies	528	1,283	1,000	1,000	1,500	500	
810	Memberships	465	158	557	557	578	21	
	Subtotal	355,081	363,192	374,130	374,130	382,254	8,124	
	TOTAL HAWLEY SCHOOL	2,438,518	2,652,142	2,608,371	2,569,994	2,690,488	120,494	

Note #	Description	Notation
1	Teacher Salaries	Addition of .2 FTE made in Nov. of 2020

STAFFING - HAWLEY

STAFFING SUMMARY - HAWLEY SCHOOL											
Classification	*2014-15 Staffing*	*2015-16 Staffing*	*2016-17 Staffing*	*2017-18 Staffing*	*2018-19 Staffing*	*2019-20 Staffing*	*2020-21 Budget*	*2020-21 Current*	*2021-22 Approved*	*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	22.40	22.00	21.00	21.00	19.90	21.90	20.20	21.01	22.01	1.00	
Specialists	2.60	2.63	2.54	2.84	2.83	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	5.46	6.06	6.06	6.06	8.52	8.83	8.83	8.11	8.11	-	
Total	34.46	34.69	33.60	33.90	35.25	37.73	36.03	36.12	37.12	1.00	

REGULAR INSTRUCTION STAFFING - HAWLEY SCHOOL											
Classification	*2014-15 Staffing*	*2015-16 Staffing*	*2016-17 Staffing*	*2017-18 Staffing*	*2018-19 Staffing*	*2019-20 Staffing*	*2020-21 Budget*	*2020-21 Current*	*2021-22 Approved*	*Change*	*Notation*
CLASSROOM											
Teachers	17.00	17.00	16.00	16.00	15.00	17.00	16.00	16.50	17.50	1.00	
Specialists	0.10	0.125	0.038	0.038	0.025	0.000	0.000	0.000	0.000	-	
Paraeducators	4.89	5.49	5.49	5.49	7.95	8.26	8.26	7.54	7.54	-	
Subtotal	21.99	22.62	21.53	21.53	22.98	25.26	24.26	24.04	25.04	1.00	
ART											
Teachers	0.90	0.70	0.70	0.70	0.70	0.70	0.70	0.67	0.67	-	
EARLY INTERVENTION SPECIALISTS											
Specialists	0.50	0.50	0.50	0.80	0.80	0.00	0.00	0.00	0.00	-	
MATH/SCIENCE SPECIALISTS											
Specialists	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
MUSIC											
Teachers	1.10	0.90	0.90	0.90	0.80	1.00	0.70	0.67	0.67	-	
PHYSICAL EDUCATION											
Teachers	1.40	1.40	1.40	1.40	1.40	1.40	1.00	1.17	1.17	-	
READING											
Teachers	2.00	2.00	2.00	2.00	2.00	1.80	1.80	2.00	2.00	-	
Specialists	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	-	
Subtotal	2.00	2.00	2.00	2.00	2.00	2.80	2.80	3.00	3.00	0.00	
LIBRARY/MEDIA											
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	0.57	-	
Subtotal	1.57	1.57	1.57	1.57	1.57	1.57	1.57	1.57	1.57	0.00	
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 HAWLEY SCHOOL	34.46	34.69	33.60	33.90	35.25	37.73	36.03	36.12	37.12	1.00	

SANDY HOOK ELEMENTARY SCHOOL

12 Dickenson Drive

https://shs.newtown.k12.ct.us/
Principal: Dr. Kathy Gombos
Lead Teacher: Kelly MacLaren

The anticipated enrollment for the 2021-22 school year is 388 students. Current year enrollment as of October 1, 2020 is 356 students.

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

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

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

SANDY HOOK ELEMENTARY SCHOOL

GRADE LEVEL: KINDERGARTEN – 4

SUMMARY BY OBJECT

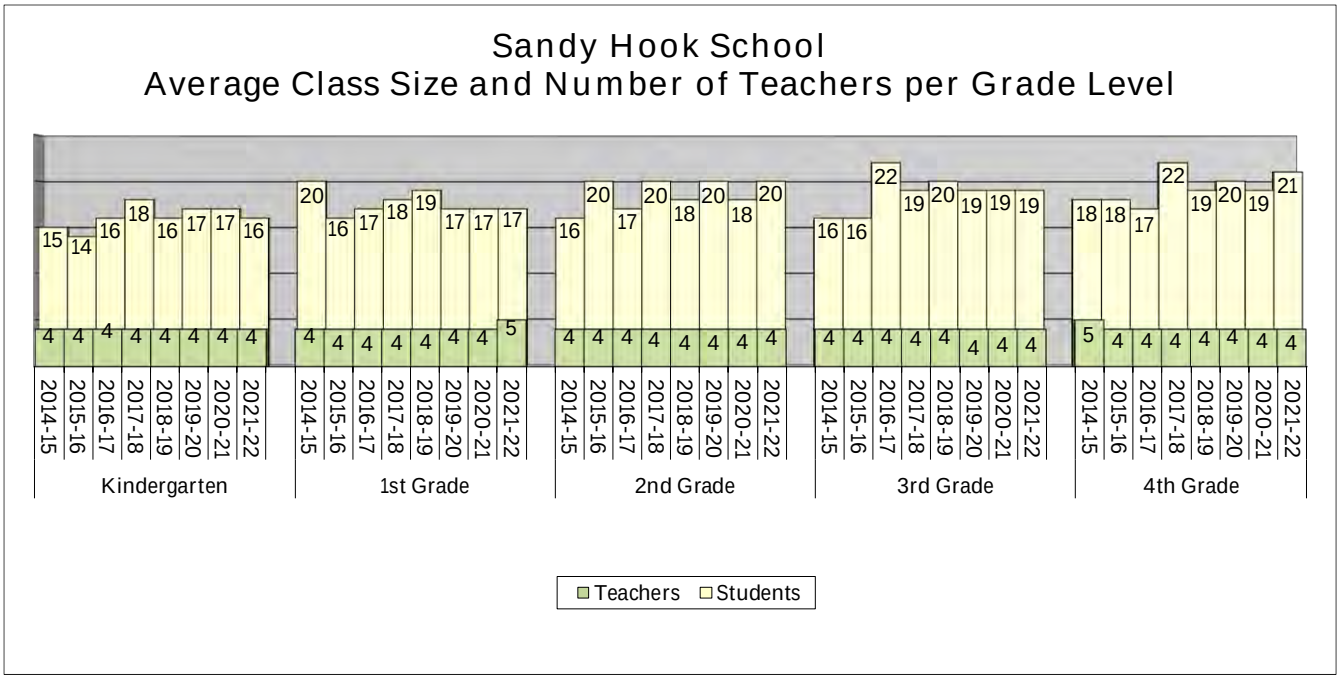
	Object	2018 - 19 Expended	2019 - 20 Expended	2020 - 21 Budgeted	2020 - 21 Current	2021 - 22 Approved	$ Change	% Change
111	Certified Salaries	2,359,558	2,402,357	2,527,103	2,526,591	2,671,950	145,359	5.75%
112	Non-Certified Salaries	218,805	232,897	266,807	266,807	291,574	24,767	9.28%
322	Staff Training	5,370	4,991	6,500	6,500	7,000	500	7.69%
430	Equipment Repairs	866	332	980	980	2,300	1,320	134.69%
442	Equipment Rental	15,845	15,845	15,245	15,245	15,435	190	1.25%
500	Contracted Services	15,686	13,945	14,086	14,086	15,177	1,091	7.75%
530	Communications	570	746	1,000	1,000	800	(200)	-20.00%
550	Printing Services	24	101	200	200	200	0	0.00%
580	Student Travel & Staff Mileage	1,660	299	2,197	2,197	2,205	8	0.36%
611	Supplies	37,387	49,134	45,445	45,445	39,410	(6,035)	-13.28%
641	Textbooks	21,281	21,471	21,678	21,678	21,509	(169)	-0.78%
734	Equipment	0	0	0	0	0	0	- %
810	Memberships	839	766	1,059	1,059	1,088	29	2.74%
	Total	2,677,892	2,742,882	2,902,300	2,901,788	3,068,648	166,860	5.75%

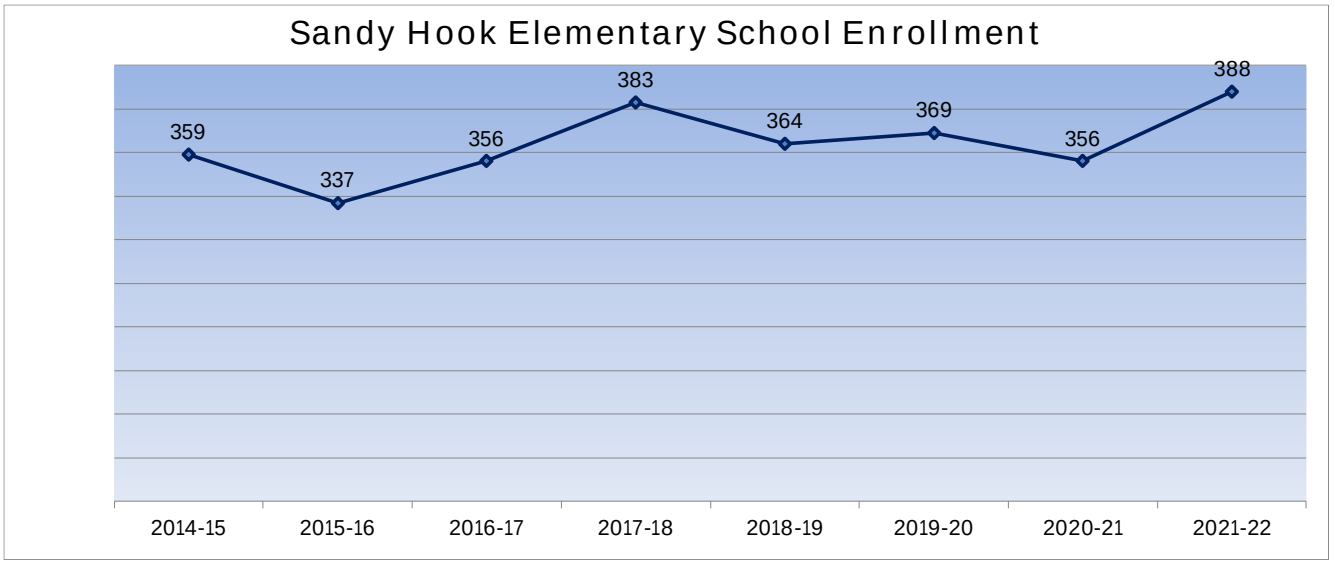
SUMMARY BY PROGRAM

Program	2018 - 19 Expended	2019 - 20 Expended	2020 - 21 Budgeted	2020 - 21 Current*	2021 - 22 Approved	$ Change	% Change
SANDY HOOK SCHOOL							
Classroom	1,590,602	1,679,303	1,752,973	1,794,632	1,934,706	140,074	7.81%
Art	57,505	60,261	62,484	65,724	69,605	3,881	5.90%
Math/Science Specialists	101,443	102,656	107,999	107,999	109,034	1,035	0.96%
Music	97,156	53,546	76,846	79,840	82,603	2,763	3.46%
Physical Education	118,048	122,679	150,579	102,174	103,760	1,586	1.55%
Reading	262,573	269,238	279,504	279,504	286,024	6,520	2.33%
Library / Media	88,084	90,438	93,456	93,456	96,955	3,499	3.74%
Building Administration	362,481	364,761	378,459	378,459	385,961	7,502	1.98%
Total	2,677,892	2,742,882	2,902,300	2,901,788	3,068,648	166,860	5.75%

2020 - 21 *current budget reflects transfers to 11/30/20

ENROLLMENT – SANDY HOOK ELEMENTARY SCHOOL





ENROLLMENT SANDY HOOK

Sandy Hook School Enrollment Data								
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Kindergarten	14	13	15	17	15	17	17	16
	14	14	16	18	15	17	17	16
	15	15	16	18	16	17	17	16
	16	15	16	18	16	17	16	16
Total	59	57	63	71	62	68	67	64
Average Class Size	15	14	16	18	16	17	17	16
Classroom Staff	4	4	4	4	4	4	4	4
1st Grade	19	15	16	17	18	17	17	18
	20	15	17	18	19	17	17	17
	20	16	18	18	19	17	17	17
	20	17	18	18	19	16	16	17
								17
Total	79	63	69	71	75	67	67	86
Average Class Size	20	16	17	18	19	17	17	17
Classroom Staff	4	4	4	4	4	4	4	5
2nd Grade	15	20	16	19	18	20	18	20
	16	20	17	20	18	20	18	20
	16	20	17	20	18	19	17	19
	17	21	17	20	19	19	17	19
Total	64	81	67	79	73	78	70	78
Average Class Size	16	20	17	20	18	20	18	20
Classroom Staff	4	4	4	4	4	4	4	4
3rd Grade	15	15	21	18	19	20	20	19
	16	16	22	19	19	20	19	19
	17	16	22	19	20	19	19	19
	17	17	23	20	20	18	19	18
Total	65	64	88	76	78	77	77	75
Average Class Size	16	16	22	19	20	19	19	19
Classroom Staff	4	4	4	4	4	4	4	4
4th Grade	18	17	17	21	18	20	19	22
	18	18	17	21	19	20	19	21
	18	18	17	22	19	20	19	21
	19	19	18	22	20	19	18	21
	19							
Total	92	72	69	86	76	79	75	85
Average Class Size	18	18	17	22	19	20	19	21
Classroom Staff	5	4	4	4	4	4	4	4
Total Enrollment	359	337	356	383	364	369	356	388
Total Staff	21	20	20	20	20	20	20	21

REGULAR INSTRUCTION – SANDY HOOK

	Object	2018 - 19 Expended	2019 - 20 Expended	2020 - 21 Budgeted	2020 - 21 Current	2021 - 22 Approved	$ Change	Notation
	CLASSROOM							
111	Teacher Salaries	1,381,119	1,448,653	1,497,700	1,539,359	1,661,714	122,355	See Note #1
111	Specialist Salaries	2,147	0	0	0	0	0	
112	Paraeducators	125,378	138,173	169,769	169,769	191,377	21,608	See Note #2
121	Substitutes (Certified)	5,695	2,380	2,000	2,000	2,000	0	
131	Activities Salaries	2,813	2,652	3,206	3,206	3,206	0	
322	Staff Training	4,687	4,991	5,500	5,500	5,000	(500)	
430	Equipment Repairs	88	0	200	200	1,700	1,500	
442	Equipment Rental	15,845	15,845	15,245	15,245	15,435	190	
500	Contracted Services	5,720	4,882	4,920	4,920	3,974	(946)	
580	Staff Mileage	281	148	1,000	1,000	1,000	0	
580	Student Travel	0	27	197	197	205	8	
611	Instructional Supplies	25,021	39,609	31,060	31,060	27,059	(4,001)	*See Detail*
641	Textbooks	21,281	21,471	21,678	21,678	21,509	(169)	
810	Memberships	530	472	498	498	527	29	
	Subtotal	1,590,602	1,679,303	1,752,973	1,794,632	1,934,706	140,074	

Note #	Description	Notation
1	Teacher Salaries	Addition 1 FTE 1st grade teacher.
2	Paraeducators	Addition 27/HR Para (from Hawley), additional para hours contractual increase.

Detail for Instructional Supplies

Math Supplies	$480
LAC Instructional Supplies	$1,855
Copy Paper & Construction Paper	$8,000
Tag Board	$600
Laminate	$1,200
Classroom Magazines Grades 1 & 2	$1,800
Student Pens, Pencils, Crayons, Markers, Markerboard Markers	$5,200
Student Folders, Notebooks, Binders	$2,000
Classroom Baskets Replacement	$700
Student Whiteboard	$600
Replacement Pencil Sharpeners, Scissors, Rulers, Glue	$1,550
Additional Ellison Stamps	$500
Utencils, Napkins & Gloves for Cafeteria	$574
Additional Funds Due To Preschool	$2,000
	$27,059

REGULAR INSTRUCTION – SANDY HOOK

	Object	2018 - 19 Expended	2019 - 20 Expended	2020 - 21 Budgeted	2020 - 21 Current	2021 - 22 Approved	$ Change	Notation
	ART							
111	Teacher Salaries	55,003	58,334	60,084	63,324	67,105	3,781	
611	Instructional Supplies	2,502	1,927	2,400	2,400	2,500	100	
	Subtotal	57,505	60,261	62,484	65,724	69,605	3,881	
	MATH/SCIENCE SPECIALISTS							
111	Specialist Salaries	101,443	102,656	107,999	107,999	109,034	1,035	
	Subtotal	101,443	102,656	107,999	107,999	109,034	1,035	
	MUSIC							
111	Teacher Salaries	93,983	52,107	73,866	76,860	79,748	2,888	
430	Equipment Repairs	778	332	780	780	600	(180)	
500	Contracted Services	800	400	800	800	800	0	
611	Instructional Supplies	1,595	707	1,400	1,400	1,455	55	
	Subtotal	97,156	53,546	76,846	79,840	82,603	2,763	
	PHYSICAL EDUCATION							
111	Teacher Salaries	118,044	121,481	149,004	100,599	101,585	986	
611	Instructional Supplies	4	1,198	1,575	1,575	2,175	600	
	Subtotal	118,048	122,679	150,579	102,174	103,760	1,586	
	READING							
111	Teacher Salaries	163,448	168,899	173,875	173,875	179,360	5,485	
111	Specialist Salaries	99,125	100,339	105,629	105,629	106,664	1,035	
	Subtotal	262,573	269,238	279,504	279,504	286,024	6,520	
	LIBRARY/MEDIA							
111	Specialist Salaries	60,366	63,445	65,348	65,348	68,584	3,236	
112	Clerical Salaries	0	0	0	0	0	0	
112	Paraeducators	13,329	13,300	13,107	13,107	13,371	264	
500	Contracted Services	9,166	8,663	8,366	8,366	10,403	2,037	
611	Instructional Supplies	5,152	4,975	6,574	6,574	4,536	(2,038)	
810	Memberships	70	55	61	61	61	0	
	Subtotal	88,084	90,438	93,456	93,456	96,955	3,499	
	BUILDING ADMINISTRATION							
111	Principal Salary	169,075	172,812	176,633	176,633	180,106	3,473	
111	Lead Teacher	107,298	108,599	111,759	111,759	112,844	1,085	
112	Clerical Salaries	78,681	80,815	82,931	82,931	85,826	2,895	
132	Extra Work (Non-Certified)	1,418	608	1,000	1,000	1,000	0	
530	Communications - Postage	570	746	1,000	1,000	800	(200)	
550	Printing Services	24	101	200	200	200	0	
580	Staff Mileage	1,379	124	1,000	1,000	1,000	0	
690	Office Supplies	3,113	719	2,436	2,436	1,685	(751)	
810	Memberships	239	239	500	500	500	0	
	Subtotal	362,481	364,761	378,459	378,459	385,961	7,502	
	TOTAL SANDY HOOK	2,677,892	2,742,882	2,902,300	2,901,788	3,068,648	166,860	

STAFFING – SANDY HOOK

STAFFING SUMMARY - SANDY HOOK SCHOOL											
Classification	*2014-15 Staffing*	*2015-16 Staffing*	*2016-17 Staffing*	*2017-18 Staffing*	*2018-19 Staffing*	*2019-20 Staffing*	*2020-21 Budget*	*2020-21 Current*	*2021-22 Approved*	*Change*	*Notation*
Principal	2.00	2.00	2.00	2.00	1.00	1.00	1.00	1.00	1.00	-	
Lead Teacher	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	-	
Teachers	27.55	25.40	25.40	25.40	25.30	25.30	25.10	25.33	26.33	1.00	
Specialists	3.10	3.88	3.04	3.04	3.03	3.00	3.00	3.00	3.00	-	
Clerical/Secretarial	2.43	2.43	2.43	2.00	2.00	2.00	2.00	2.00	2.00	-	
Paraeducators	5.73	5.73	5.73	5.73	7.45	7.86	8.79	9.85	9.85	-	
Total	40.81	39.44	38.60	38.17	39.78	40.16	40.89	42.18	43.18	1.00	

REGULAR INSTRUCTION STAFFING - SANDY HOOK SCHOOL											
Classification	*2014-15 Staffing*	*2015-16 Staffing*	*2016-17 Staffing*	*2017-18 Staffing*	*2018-19 Staffing*	*2019-20 Staffing*	*2020-21 Budget*	*2020-21 Current*	*2021-22 Approved*	*Change*	*Notation*
CLASSROOM											
Teachers	21.00	20.00	20.00	20.00	20.00	20.00	20.00	20.67	21.67	1.00	
Specialists	0.10	0.125	0.038	0.038	0.025	0.000	0.000	0.000	0.000	-	
Paraeducators	5.16	5.16	5.16	5.16	6.88	7.29	8.22	9.28	9.28	-	
Subtotal	26.26	25.29	25.20	25.20	26.91	27.29	28.22	29.95	30.95	1.00	
ART											
Teachers	1.00	0.80	0.80	0.80	0.80	0.80	0.80	0.83	0.83	-	
EARLY INTERVENTION SPECIALISTS											
Specialists	0.00	0.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-	
MATH/SCIENCE SPECIALISTS											
Specialists	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
MUSIC											
Teachers	1.10	1.10	1.10	1.10	1.00	1.00	0.80	0.83	0.83	-	
PHYSICAL EDUCATION											
Teachers	1.70	1.50	1.50	1.50	1.50	1.50	1.50	1.00	1.00	-	
READING											
Teachers	2.75	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	3.75	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	0.00	
LIBRARY/MEDIA											
Specialists	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
Clerical/Secretarial	0.43	0.43	0.43	0.00	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	0.57	-	
Subtotal	2.00	2.00	2.00	1.57	1.57	1.57	1.57	1.57	1.57	0.00	
BUILDING ADMINISTRATION											
Principal	2.00	2.00	2.00	2.00	1.00	1.00	1.00	1.00	1.00	-	
Lead Teacher	0.00	0.00	0.00	0.00	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	40.81	39.44	38.60	38.17	39.78	40.16	40.89	42.18	43.18	1.00	

MIDDLE GATE ELEMENTARY SCHOOL

7 Cold Spring Rd., Newtown

https://mgs.newtown.k12.ct.us/
Principal: Chris Geissler
Lead Teacher: John Sullivan

The anticipated enrollment for the 2021-22 school year is 372 students. Current year enrollment as of October 1, 2020 is 371 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		

MIDDLE GATE ELEMENTARY SCHOOL

GRADE LEVEL: KINDERGARTEN – 4

SUMMARY BY OBJECT

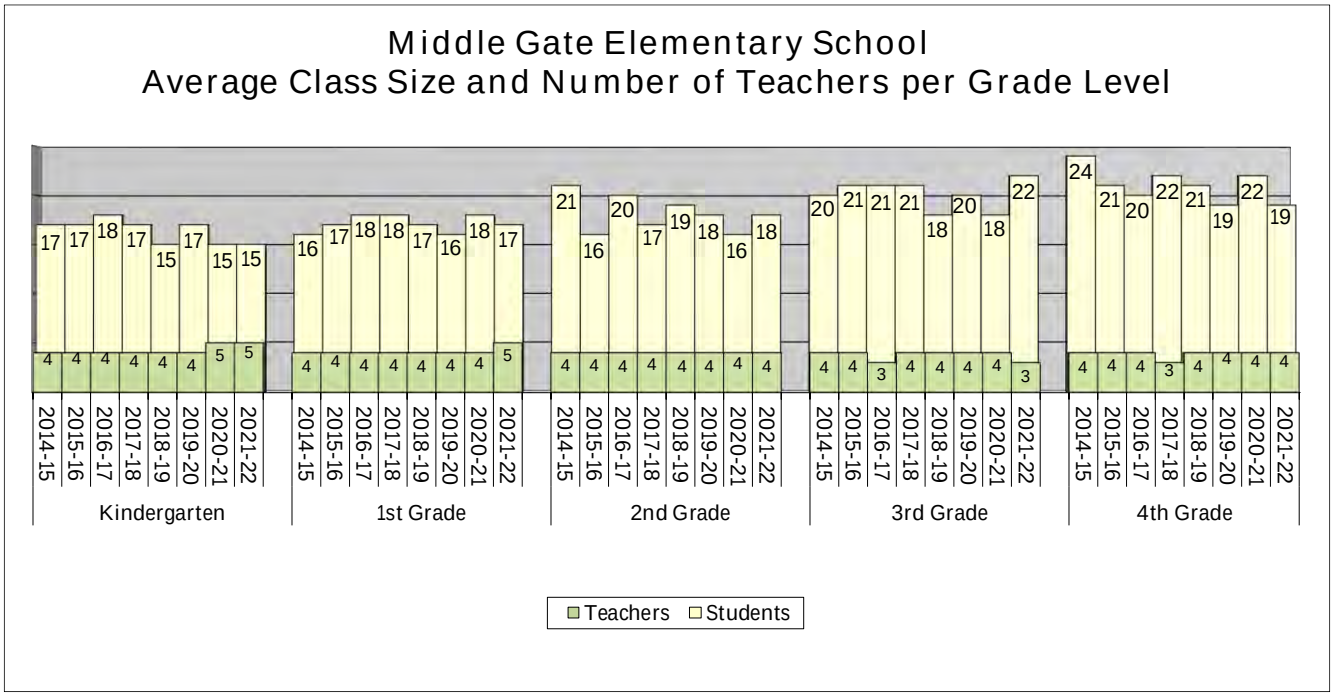
	Object	2018 - 19 Expended	2019 - 20 Expended	2020 - 21 Budgeted	2020 - 21 Current	2021 - 22 Approved	$ Change	% Change
111	Certified Salaries	2,372,527	2,459,290	2,576,735	2,596,612	2,679,161	82,549	3.18%
112	Non-Certified Salaries	246,198	259,637	269,766	269,766	300,394	30,628	11.35%
322	Staff Training	2,500	1,992	3,900	3,900	3,900	0	0.00%
430	Equipment Repairs	259	273	750	750	150	(600)	-80.00%
442	Equipment Rental	11,884	11,884	11,384	11,384	11,526	142	1.25%
500	Contracted Services	4,742	3,978	7,650	7,650	7,650	0	0.00%
530	Communications	850	850	900	900	900	0	0.00%
550	Printing Services	504	405	500	500	500	0	0.00%
580	Student Travel & Staff Mileage	556	185	1,592	1,592	1,616	24	1.51%
611	Supplies	45,006	43,194	52,772	52,772	51,844	(928)	-1.76%
641	Textbooks	16,617	16,767	15,312	15,312	15,550	238	1.55%
734	Equipment	0	0	0	0	1,736	1,736	- %
810	Memberships	343	55	363	363	368	5	1.38%
	Total	2,701,986	2,798,511	2,941,624	2,961,501	3,075,295	113,794	3.84%

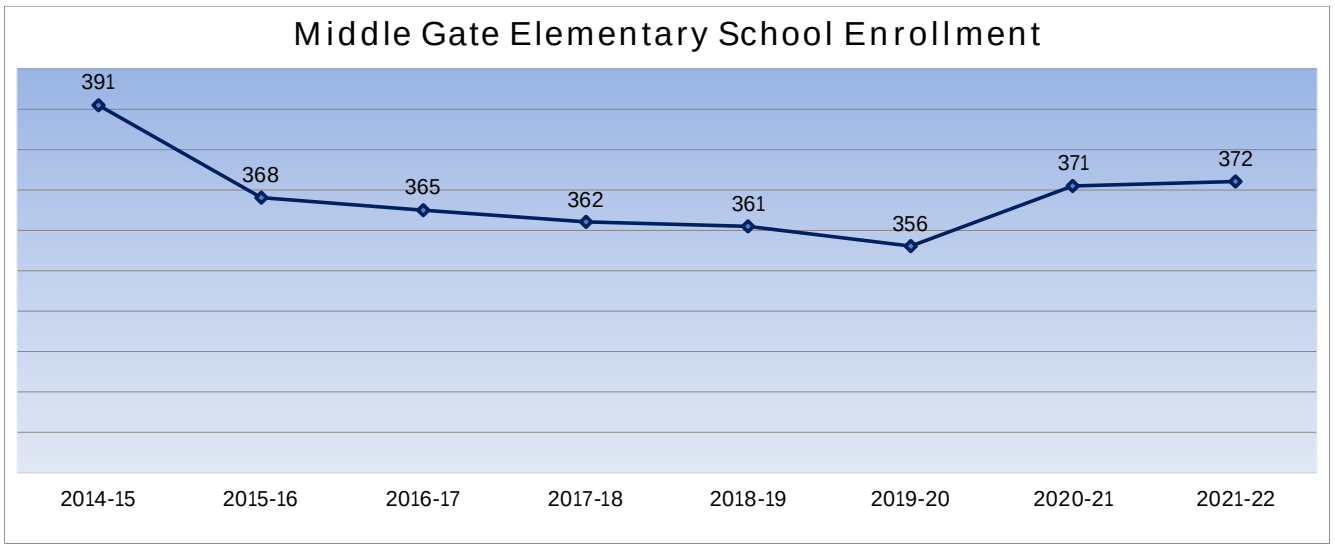
SUMMARY BY PROGRAM

Program	2018 - 19 Expended	2019 - 20 Expended	2020 - 21 Budgeted	2020 - 21 Current*	2021 - 22 Approved	$ Change	% Change
MIDDLE GATE SCHOOL							
Classroom	1,760,235	1,814,195	1,959,605	2,022,547	2,112,830	90,283	4.46%
Art	56,198	58,799	60,954	63,367	66,957	3,590	5.67%
Earlt Intervention Specialists	0	0	0	0	0	0	- %
Math/Science Specialists	88,767	94,546	99,589	99,589	102,645	3,056	3.07%
Music	80,842	86,962	72,431	75,358	81,061	5,703	7.57%
Physical Education	150,990	152,522	148,471	100,066	101,014	948	0.95%
Reading	82,056	101,093	90,943	90,943	94,974	4,031	4.43%
Library / Media	123,703	125,087	133,297	133,297	133,056	(241)	-0.18%
Building Administration	359,196	365,306	376,334	376,334	382,758	6,424	1.71%
Total	2,701,986	2,798,511	2,941,624	2,961,501	3,075,295	113,794	3.84%

2020 - 21 *current budget reflects transfers to 11/30/20

ENROLLMENT – MIDDLE GATE ELEMENTARY SCHOOOL





ENROLLMENT - MIDDLE GATE

Middle Gate School Enrollment Data								
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Kindergarten	17	17	17	17	15	18	16	16
	17	17	18	17	15	17	16	16
	17	17	18	17	15	17	16	14
	18	18	18	17	16	17	15	14
							13	14
Total	69	69	71	68	61	69	76	74
Average Class Size	17	17	18	17	15	17	15	15
Classroom Staff	4	4	4	4	4	4	5	5
1st Grade	16	17	17	18	16	16	18	18
	16	17	17	18	17	16	18	17
	16	17	18	18	17	15	18	17
	16	18	18	19	17	15	18	17
								17
Total	64	69	70	73	67	62	72	86
Average Class Size	16	17	18	18	17	16	18	17
Classroom Staff	4	4	4	4	4	4	4	5
2nd Grade	20	16	19	17	19	18	17	18
	21	16	20	17	19	18	16	18
	21	16	20	17	19	18	16	18
	21	16	20	18	19	18	16	17
Total	83	64	79	69	76	72	65	71
Average Class Size	21	16	20	17	19	18	16	18
Classroom Staff	4	4	4	4	4	4	4	4
3rd Grade	20	21	21	21	18	20	18	22
	20	21	21	21	18	20	18	22
	20	21	22	21	18	20	18	22
	21	21		22	18	19	18	
Total	81	84	64	85	72	79	72	66
Average Class Size	20	21	21	21	18	20	18	22
Classroom Staff	4	4	3	4	4	4	4	3
4th Grade	23	20	20	22	20	19	23	19
	24	20	20	22	21	19	22	19
	23	21	20	23	22	18	21	19
	24	21	21		22	18	20	18
Total	94	82	81	67	85	74	86	75
Average Class Size	24	21	20	22	21	19	22	19
Classroom Staff	4	4	4	3	4	4	4	4
Total Enrollment	391	368	365	362	361	356	371	372
Total Staff	20	20	19	19	20	20	21	21

REGULAR INSTRUCTION – MIDDLE GATE ELEMENTARY

	Object	2018 - 19 Expended	2019 - 20 Expended	2020 - 21 Budgeted	2020 - 21 Current	2021 - 22 Approved	$ Change	Notation
	CLASSROOM							
111	Teacher Salaries	1,538,154	1,588,751	1,714,707	1,777,649	1,838,259	60,610	
111	Specialist Salaries	2,147	0	0	0	0	0	
112	Paraeducators	154,497	164,506	171,628	171,628	200,055	28,427	See Note #1
121	Substitutes (Certified)	6,503	3,613	4,463	4,463	4,950	487	
131	Activities Salaries	2,816	2,359	3,678	3,678	3,678	0	
322	Staff Training	2,500	1,992	3,500	3,500	3,500	0	
430	Equipment Repairs	0	118	150	150	0	(150)	
442	Equipment Rental	11,884	11,884	11,384	11,384	11,526	142	
500	Contracted Services	1,452	787	3,220	3,220	3,220	0	
580	Student Travel	556	185	1,592	1,592	1,616	24	
611	Instructional Supplies	22,832	23,233	29,658	29,658	30,158	500	*see detail*
641	Textbooks	16,617	16,767	15,312	15,312	15,550	238	
734	Equipment	0	0	0	0	0	0	
810	Memberships	277	0	313	313	318	5	
	Subtotal	1,760,235	1,814,195	1,959,605	2,022,547	2,112,830	90,283	

Note #	Description	Notation
1	Paraeducators	Additional 27/HR (added late in current year) plus increase in hours

Details for Classroom Supplies

Supplies for Counselor	$371
Copy Paper, Hot Laminate	$6,720
2 Pocket Folders, Journals, Exam Books, Page Protect	$1,800
Writing Utensils, Pens, Pencils, Color Pencils Dry Erase	$4,500
Misc Student Supplies-Scissors, Erasers, markers, etc	$4,000
Gr K-4 Grade Level Orders,	$3,750
Apps	$135
Literacy Ctr Supplies, Chair Pockets, Magnetic Tiles, Markers, Labels, Folders	$975
K-2 Poly Envelope Folders for Books, Amazon	$136
Shipping for Pol Books, Scholastic News, Quick Words, Heineman, Misc, Storyworks, Math/Science Supplies	$895
Scholastic News K-3	$1,898
Storyworks Gr 3-4, Quick Words Gr 3	$458
Anchor Chart Stickey Notes - G1-4 Heinemann	$80
Fundations K, G1, G2 Student Consumables	$3,324
Shipping Fundations 10%	$333
Educational Innovations Science Units, Delta Plant Units	$1,000
NGSS Materials	$1,000
Carolina Biological Science Units, Consumables for Science Room	$1,600
Really Good Stuff, Lakeshore Math Manipulatives	$800
School Specialty: Earth Week Supplies, Earth's Birthday: Early Week	$900
Filter for Saltwater Tank & Pet Supplies in Math/Science Room	$1,000
Adjustments	-$5,517
	$30,158

REGULAR INSTRUCTION - MIDDLE GATE

	Object	2018 - 19 Expended	2019 - 20 Expended	2020 - 21 Budgeted	2020 - 21 Current	2021 - 22 Approved	$ Change	Notation
	ART							
111	Teacher Salaries	53,295	56,266	57,954	60,367	63,957	3,590	
611	Instructional Supplies	2,903	2,533	3,000	3,000	3,000	0	
	Subtotal	56,198	58,799	60,954	63,367	66,957	3,590	
	EARLY INTERVENTION SPECIALISTS							
111	Specialist Salaries	0	0	0	0	0	0	
	Subtotal	0	0	0	0	0	0	
	MATH/SCIENCE SPECIALISTS							
111	Specialist Salaries	88,767	94,546	99,589	99,589	102,645	3,056	
	Subtotal	88,767	94,546	99,589	99,589	102,645	3,056	
	MUSIC							
111	Teacher Salaries	79,588	85,403	70,325	73,252	77,519	4,267	
430	Equipment Repairs	145	155	300	300	0	(300)	
611	Instructional Supplies	1,109	1,404	1,806	1,806	1,806	0	
734	Equipment	0	0	0	0	1,736	1,736	Digital Piano
	Subtotal	80,842	86,962	72,431	75,358	81,061	5,703	
	PHYSICAL EDUCATION							
111	Teacher Salaries	149,728	151,548	147,471	99,066	100,014	948	
611	Instructional Supplies	1,261	975	1,000	1,000	1,000	0	
	Subtotal	150,990	152,522	148,471	100,066	101,014	948	
	READING							
111	Teacher Salaries	0	14,756	0	0	0	0	
111	Specialist Salaries	82,056	86,337	90,943	90,943	94,974	4,031	
	Subtotal	82,056	101,093	90,943	90,943	94,974	4,031	
	LIBRARY/MEDIA							
111	Specialist Salaries	96,099	97,300	102,213	102,213	103,215	1,002	
112	Paraeducators	11,441	12,929	13,107	13,107	13,442	335	
430	Equipment Repairs	0	0	150	150	0	(150)	
500	Contracted Services	3,290	3,191	4,430	4,430	4,430	0	
611	Instructional Supplies	12,806	11,612	13,347	13,347	11,919	(1,428)	
810	Memberships	66	55	50	50	50	0	
	Subtotal	123,703	125,087	133,297	133,297	133,056	(241)	
	BUILDING ADMINISTRATION							
111	Principal Salary	166,075	169,812	173,633	173,633	177,106	3,473	
111	Lead Teacher	107,298	108,599	111,759	111,759	112,844	1,085	
112	Clerical Salaries	79,600	81,887	84,031	84,031	85,897	1,866	
132	Extra Work (Non-Certified)	661	316	1,000	1,000	1,000	0	
322	Staff Training	0	0	400	400	400	0	
430	Equipment Repairs	114	0	150	150	150	0	
530	Communications - Postage	850	850	900	900	900	0	
550	Printing Services	504	405	500	500	500	0	
690	Office Supplies	4,094	3,438	3,961	3,961	3,961	0	
810	Memberships	0	0	0	0	0	0	
	Subtotal	359,196	365,306	376,334	376,334	382,758	6,424	
	TOTAL MIDDLE GATE	2,701,986	2,798,511	2,941,624	2,961,501	3,075,295	113,794	

STAFFING – MIDDLE GATE

STAFFING SUMMARY - MIDDLE GATE SCHOOL											
Classification	*2014-15 Staffing*	*2015-16 Staffing*	*2016-17 Staffing*	*2017-18 Staffing*	*2018-19 Staffing*	*2019-20 Staffing*	*2020-21 Budget*	*2020-21 Current*	*2021-22 Approved*	*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	26.10	25.00	24.00	24.00	24.90	25.90	26.60	26.83	26.83	-	
Specialists	2.85	3.88	3.79	3.79	3.78	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	6.56	6.66	7.48	7.48	8.63	8.77	8.77	10.11	10.11	-	
Total	39.51	39.54	39.27	39.27	41.31	41.67	42.37	43.94	43.94	0.00	

REGULAR INSTRUCTION STAFFING - MIDDLE GATE SCHOOL											
Classification	*2014-15 Staffing*	*2015-16 Staffing*	*2016-17 Staffing*	*2017-18 Staffing*	*2018-19 Staffing*	*2019-20 Staffing*	*2020-21 Budget*	*2020-21 Current*	*2021-22 Approved*	*Change*	*Notation*
CLASSROOM											
Teachers	20.50	20.50	19.50	19.50	20.50	20.50	21.50	22.17	22.17	-	
Specialists	0.10	0.125	0.038	0.038	0.025	0.000	0.000	0.000	0.000	-	
Paraeducators	5.99	6.09	6.91	6.91	8.06	8.20	8.20	9.54	9.54	-	
Subtotal	26.59	26.72	26.45	26.45	28.59	28.70	29.70	31.71	31.71	0.00	
ART											
Teachers	0.90	0.80	0.80	0.80	0.80	0.80	0.80	0.83	0.83	-	
EARLY INTERVENTION SPECIALISTS											
Specialists	0.75	0.75	0.75	0.75	0.75	0.00	0.00	0.00	0.00	-	
MATH/SCIENCE SPECIALISTS											
Specialists	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
MUSIC											
Teachers	1.10	1.10	1.10	1.10	1.00	1.00	0.80	0.83	0.83	-	
PHYSICAL EDUCATION											
Teachers	1.60	1.60	1.60	1.60	1.60	1.60	1.50	1.00	1.00	-	
READING											
Teachers	2.00	1.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00	-	
Specialists	0.00	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	3.00	3.00	3.00	3.00	0.00	
LIBRARY/MEDIA											
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	0.57	-	
Subtotal	1.57	1.57	1.57	1.57	1.57	1.57	1.57	1.57	1.57	0.00	
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 MIDDLE GATE	39.51	39.54	39.27	39.27	41.31	41.67	42.37	43.94	43.94	0.00	

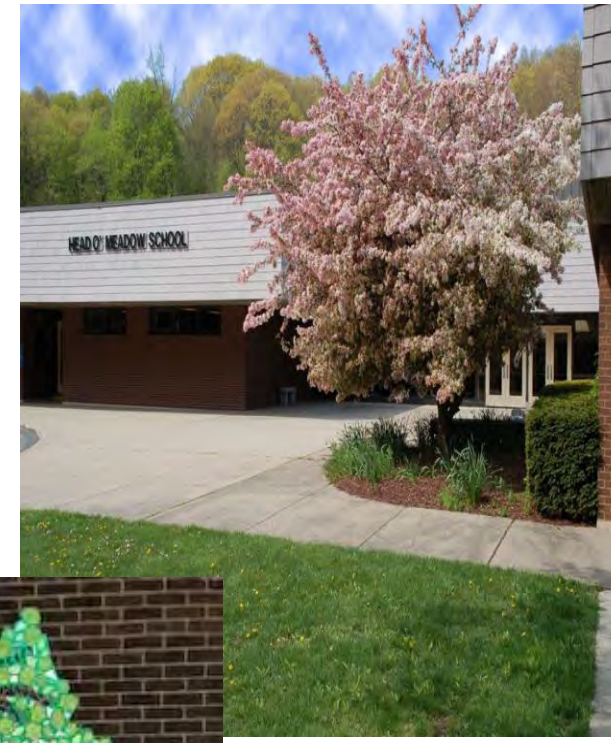
HEAD O'MEADOW ELEMENTARY SCHOOL

94 Boggs Hill Rd., Newtown

https://hom.newtown.k12.ct.us/
Principal: Tim Napolitano
Lead Teacher: Carol Danenberg

The anticipated enrollment for the 2021-22 school year is 288 students. Current year enrollment as of October 1, 2020 is 287 students.

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



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

HEAD O'MEADOW ELEMENTARY

GRADE LEVEL: KINDERGARTEN – 4

SUMMARY BY OBJECT

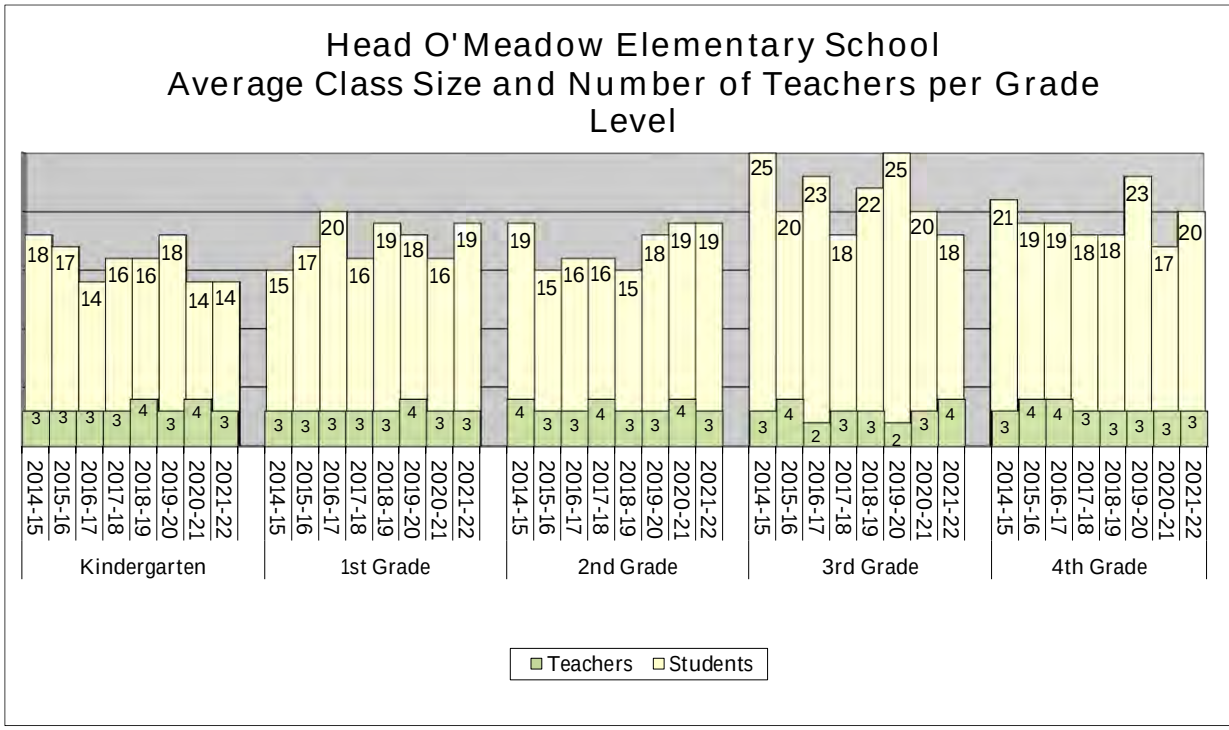
	Object	2018 - 19 Expended	2019 - 20 Expended	2020 - 21 Budgeted	2020 - 21 Current	2021 - 22 Approved	$ Change	% Change
111	Certified Salaries	2,186,330	2,178,356	2,286,425	2,345,333	2,372,500	27,167	1.16%
112	Non-Certified Salaries	221,022	235,280	245,421	245,421	276,639	31,218	12.72%
322	Staff Training	689	165	2,000	2,000	2,500	500	25.00%
430	Equipment Repairs	300	0	500	500	350	(150)	-30.00%
442	Equipment Rental	9,902	9,902	9,502	9,502	9,620	118	1.24%
500	Contracted Services	7,844	6,135	8,035	8,035	8,050	15	0.19%
530	Communications	261	500	500	500	500	0	0.00%
550	Printing Services	0	87	100	100	500	400	400.00%
580	Student Travel & Staff Mileage	638	218	1,000	1,000	500	(500)	-50.00%
611	Supplies	35,510	40,620	42,006	42,006	47,206	5,200	12.38%
641	Textbooks	14,928	16,098	14,849	14,849	11,842	(3,007)	-20.25%
734	Equipment	15	0	0	0	0	0	- %
810	Memberships	506	910	840	840	850	10	1.19%
	Total	2,477,946	2,488,270	2,611,178	2,670,086	2,731,057	60,971	2.28%

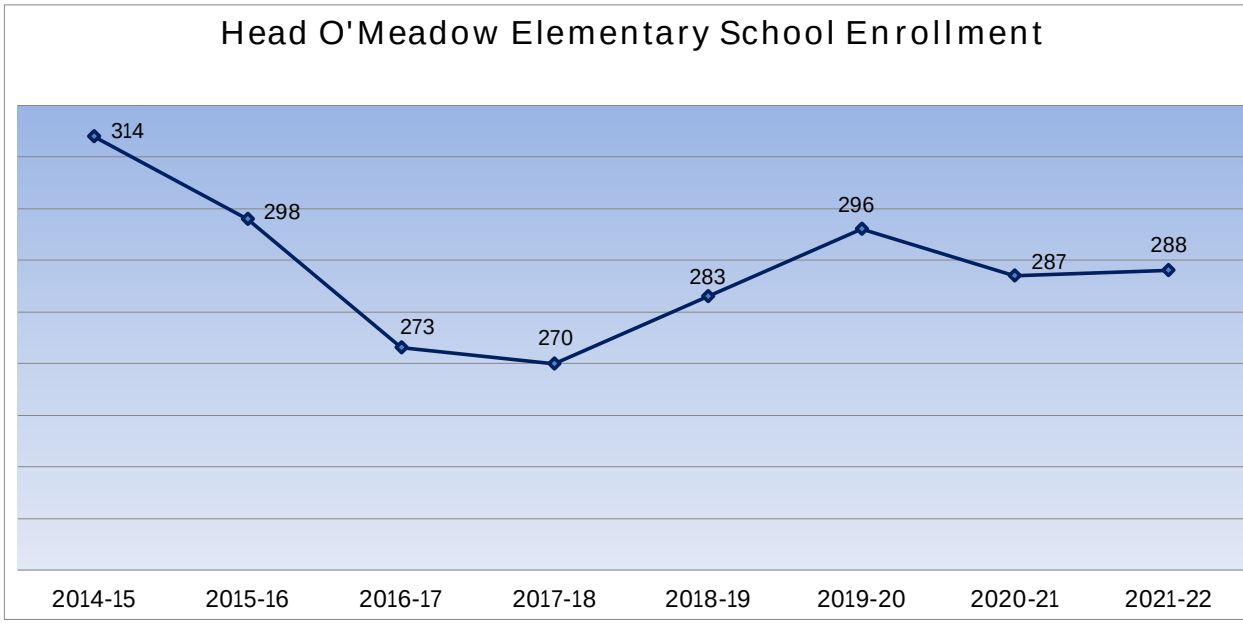
SUMMARY BY PROGRAM

Program	2018 - 19 Expended	2019 - 20 Expended	2020 - 21 Budgeted	2020 - 21 Current*	2021 - 22 Approved	$ Change	% Change
HEAD O'MEADOW SCHOOL							
Classroom	1,488,641	1,485,122	1,600,002	1,649,062	1,666,962	17,900	1.09%
Art	72,802	68,148	70,018	39,545	43,028	3,483	8.81%
Earlt Intervention Specialists	30,004	0	0	0	0	0	- %
Math/Science Specialists	83,730	87,686	92,301	92,301	98,805	6,504	7.05%
Music	80,838	83,979	62,011	59,476	63,189	3,713	6.24%
Physical Education	98,963	100,800	98,883	115,021	117,127	2,106	1.83%
Reading	173,096	210,318	218,797	245,515	255,935	10,420	4.24%
Library / Media	99,863	90,729	94,071	94,071	103,585	9,514	10.11%
Building Administration	350,007	361,488	375,095	375,095	382,426	7,331	1.95%
Total	2,477,946	2,488,270	2,611,178	2,670,086	2,731,057	60,971	2.28%

2020 - 21 *current budget reflects transfers to 11/30/20

ENROLLMENT – HEAD O'MEADOW ELEMENTARY SCHOOL





ENROLLMENT - HEAD O'MEADOW

Head O'Meadow School Enrollment Data	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Kindergarten	17	16	13	16	16	18	14	14
	18	17	13	16	16	18	14	14
	18	18	16	17	16	17	14	13
					16		14	*
Total	53	51	42	49	64	53	56	41
Average Class Size	18	17	14	16	16	18	14	14
Classroom Staff	3	3	3	3	4	3	4	3
1st Grade	15	16	19	16	19	18	17	19
	15	17	20	16	19	18	16	19
	16	18	20	17	19	17	15	18
						17		
Total	46	51	59	49	57	70	48	56
Average Class Size	15	17	20	16	19	18	16	19
Classroom Staff	3	3	3	3	3	4	3	3
2nd Grade	18	14	16	16	13	19	19	20
	19	15	16	16	15	18	19	20
	19	15	17	16	16	18	18	18
	20			16			18	
Total	76	44	49	64	44	55	74	58
Average Class Size	19	15	16	16	15	18	19	19
Classroom Staff	4	3	3	4	3	3	4	3
3rd Grade	25	18	23	18	21	25	21	18
	25	19	23	18	22	25	20	18
	26	20		18	22		18	18
		21						18
Total	76	78	46	54	65	50	59	72
Average Class Size	25	20	23	18	22	25	20	18
Classroom Staff	3	4	2	3	3	2	3	4
4th Grade	21	17	18	18	16	23	17	21
	21	18	18	18	18	23	17	20
	21	19	20	18	19	22	16	20
		20	21					
Total	63	74	77	54	53	68	50	61
Avg. Class	21	19	19	18	18	23	17	20
Classroom Staff	3	4	4	3	3	3	3	3
Total Enrollment	314	298	273	270	283	296	287	288
Total Staff	16	17	15	16	16	15	17	16

**21-22 1.0 FTE kindergarten teacher designated if enrollment exceeds prediction*

REGULAR INSTRUCTION – HEAD O'MEADOW

	Object	2018 - 19 Expended	2019 - 20 Expended	2020 - 21 Budgeted	2020 - 21 Current	2021 - 22 Approved	$ Change	Notation
	CLASSROOM							
111	Teacher Salaries	1,298,619	1,279,267	1,383,256	1,432,316	1,428,633	(3,683)	See Note #1
111	Specialist Salaries	2,147	0	0	0	0	0	
112	Paraeducators	130,001	142,743	149,537	149,537	175,271	25,734	See Note #2
121	Substitutes (Certified)	553	1,573	2,500	2,500	2,500	0	
131	Activities Salaries	3,129	1,902	4,012	4,012	2,000	(2,012)	
322	Staff Training	689	165	2,000	2,000	2,500	500	
430	Equipment Repairs	0	0	0	0	0	0	
442	Equipment Rental	9,902	9,902	9,502	9,502	9,620	118	
500	Contracted Services	3,102	1,378	3,000	3,000	3,000	0	
580	Staff Mileage	453	218	500	500	0	(500)	
580	Student Travel	185	0	200	200	200	0	
611	Instructional Supplies	24,532	31,127	30,296	30,296	31,046	750	*See Detail*
641	Textbooks	14,928	16,098	14,849	14,849	11,842	(3,007)	
734	Equipment	15	0	0	0	0	0	
810	Memberships	387	750	350	350	350	0	
	Subtotal	1,488,641	1,485,122	1,600,002	1,649,062	1,666,962	17,900	

Note #	Description	Notation
1	Teacher Salaries	-1.0 FTE kindergarten teacher (1 FTE designated for HOM in salary adjustment account)
2	Paraeducators	Increase .93 para (from grant) plus increase in hours for math paras

Detail for Instructional Supplies

Class/School Supplies, Planners, Laminate, Paper, Santizer	$22,804
Insect Lore, Supplies, Owl Pellets, Larvae, Catepillar	$400
Nat. Geo Magazine Subscriptions for K-4	$1,237
Markerboard Dry Erase Boards & Special Markers	$800
Crystal Rock Water For School Year	$663
Time For Kids Yearly Subscriptions 1st, 3rd, 4th Gr.	$800
WB Mason Copy Paper, School Yr White & Colors	$4,000
ETA Hand2Mind Versatiles, Math Kits For Gr 2, 3 & 4	$210
Really Good Stuff Math Materials Gr 1-4, Language Arts Materials Gr K-1	$367
Curriculum Assoc. Gr 2 Everyday Writers Books	$111
School Specialty Language Arts Class Materials	$165
Scholastic Storyworks/Storyworks Jr. Gr 3&4	$1,020
Shipping and Handling Expenses For Year	$227
Adjustments	-$1,758
	$31,046

REGULAR INSTRUCTION - HEAD O'MEADOW

	Object	2018 - 19 Expended	2019 - 20 Expended	2020 - 21 Budgeted	2020 - 21 Current	2021 - 22 Approved	$ Change	Notation
	ART							
111	Teacher Salaries	70,321	66,584	68,518	38,045	40,528	2,483	
611	Instructional Supplies	2,482	1,564	1,500	1,500	2,500	1,000	
	Subtotal	72,802	68,148	70,018	39,545	43,028	3,483	
	EARLY INTERVENTION SPECIALISTS							
111	Specialist Salaries	30,004	0	0	0	0	0	
	Subtotal	30,004	0	0	0	0	0	
	MATH/SCIENCE SPECIALISTS							
111	Specialist Salaries	83,730	87,686	92,301	92,301	98,805	6,504	
	Subtotal	83,730	87,686	92,301	92,301	98,805	6,504	
	MUSIC							
111	Teacher Salaries	79,588	83,441	60,161	57,626	61,039	3,413	
430	Equipment Repairs	300	0	500	500	350	(150)	
500	Contracted Services	576	538	800	800	800	0	
611	Instructional Supplies	374	0	550	550	1,000	450	
	Subtotal	80,838	83,979	62,011	59,476	63,189	3,713	
	PHYSICAL EDUCATION							
111	Teacher Salaries	98,675	99,872	97,883	114,021	115,127	1,106	
611	Instructional Supplies	288	928	1,000	1,000	2,000	1,000	
	Subtotal	98,963	100,800	98,883	115,021	117,127	2,106	
	READING							
111	Teacher Salaries	72,868	108,876	112,040	140,609	151,331	10,722	
111	Specialist Salaries	100,228	101,442	106,757	104,906	104,604	(302)	
	Subtotal	173,096	210,318	218,797	245,515	255,935	10,420	
	LIBRARY/MEDIA							
111	Specialist Salaries	80,298	71,461	73,605	73,605	77,983	4,378	
112	Paraeducators	9,658	9,536	9,831	9,831	13,442	3,611	
500	Contracted Services	4,167	4,219	4,235	4,235	4,250	15	
611	Instructional Supplies	5,621	5,352	6,160	6,160	7,660	1,500	
810	Memberships	119	160	240	240	250	10	
	Subtotal	99,863	90,729	94,071	94,071	103,585	9,514	
	BUILDING ADMINISTRATION							
111	Principal Salary	166,075	169,812	173,633	173,633	177,106	3,473	
111	Lead Teacher	100,095	106,440	111,759	111,759	112,844	1,085	
112	Clerical Salaries	80,492	82,660	85,053	85,053	86,926	1,873	
132	Extra Work (Non-Certified)	871	340	1,000	1,000	1,000	0	
530	Communications - Postage	261	500	500	500	500	0	
550	Printing Services	0	87	100	100	500	400	
580	Staff Mileage	0	0	300	300	300	0	
690	Office Supplies	2,213	1,649	2,500	2,500	3,000	500	
810	Memberships	0	0	250	250	250	0	
	Subtotal	350,007	361,488	375,095	375,095	382,426	7,331	
	TOTAL HEAD O'MEADOW	2,477,946	2,488,270	2,611,178	2,670,086	2,731,057	60,971	

STAFFING - HEAD O'MEADOW

STAFFING SUMMARY - HEAD O'MEADOW SCHOOL										
Classification	*2014-15 Staffing*	*2015-16 Staffing*	*2016-17 Staffing*	*2017-18 Staffing*	*2018-19 Staffing*	*2019-20 Staffing*	*2020-21 Budget*	*2020-21 Current*	*2021-22 Approved*	*Change*
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	20.30	21.00	18.80	19.90	19.80	19.30	19.90	22.00	22.00	-
Specialists	3.60	3.63	3.54	3.54	3.53	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	6.20	5.27	5.27	5.27	7.31	7.37	7.54	8.76	9.69	0.93
Total	34.10	33.90	31.61	32.71	34.64	33.67	34.44	37.76	38.69	0.93

REGULAR INSTRUCTION STAFFING - HEAD O'MEADOW SCHOOL											
Classification	*2014-15 Staffing*	*2015-16 Staffing*	*2016-17 Staffing*	*2017-18 Staffing*	*2018-19 Staffing*	*2019-20 Staffing*	*2020-21 Budget*	*2020-21 Current*	*2021-22 Approved*	*Change*	
CLASSROOM											
Teachers	16.00	17.00	15.00	16.00	16.00	15.00	16.00	17.50	17.50	-	*
Specialists	0.10	0.125	0.038	0.038	0.025	0.000	0.000	0.000	0.000	-	
Paraeducators	5.77	4.84	4.84	4.84	6.88	6.94	7.11	8.19	9.12	0.93	
Subtotal	21.87	21.97	19.88	20.88	22.91	21.94	23.11	25.69	26.62	0.93	
ART											
Teachers	1.00	0.70	0.70	0.70	0.70	0.70	0.70	0.67	0.67	-	
EARLY INTERVENTION SPECIALISTS											
Specialists	0.50	0.50	0.50	0.50	0.50	0.00	0.00	0.00	0.00	-	
MATH/SCIENCE SPECIALISTS											
Specialists	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
MUSIC											
Teachers	1.10	1.10	1.10	1.10	1.00	1.00	0.70	0.67	0.67	-	
PHYSICAL EDUCATION											
Teachers	1.20	1.20	1.00	1.10	1.10	1.10	1.00	1.16	1.16	-	
READING											
Teachers	1.00	1.00	1.00	1.00	1.00	1.50	1.50	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	2.00	2.00	2.00	2.50	2.50	3.00	3.00	0.00	
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	0.43	0.43	0.43	0.43	0.57	0.57	-	
Subtotal	1.43	1.43	1.43	1.43	1.43	1.43	1.43	1.57	1.57	0.00	
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	34.10	33.90	31.61	32.71	34.64	33.67	34.44	37.76	38.69	0.93	

** 1.0 FTE classroom teacher included in salary adjustment line*

Reed Intermediate School

Reed Intermediate School is home to all fifth and sixth grade students who reside in Newtown. 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 Reed's Full Value Contract include:

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

Each month, students at Reed Intermediate School focus on one component of the Full Value Contract. During daily Community Meetings, teachers incorporate interactive activities to support student understanding and engagement of these topics. 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
Mrs. Jill Beaudry, Assistant Principal

REED INTERMEDIATE SCHOOL

3 Trades Lane, Newtown

https://ris.newtown.k12.ct.us/
Principal: Matthew Correia
Assistant Principal: Jill Beaudry

The anticipated enrollment for the 2021-22 school year is 596 students. Current year enrollment as of October 1, 2020 is 582 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		

REED INTERMEDIATE

SUMMARY BY OBJECT

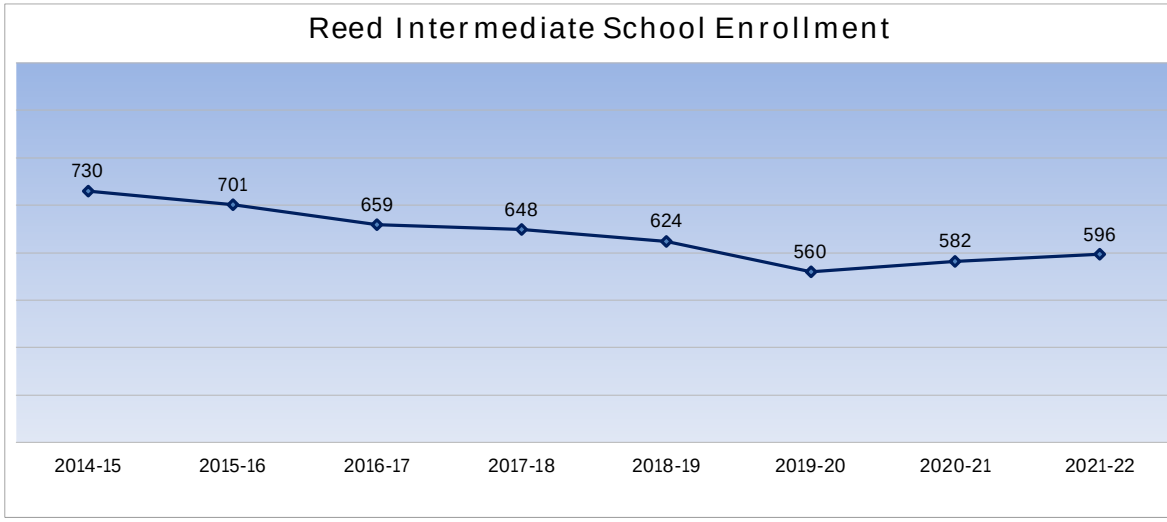
	Object	2018 - 19 Expended	2019 - 20 Expended	2020 - 21 Budgeted	2020 - 21 Current	2021 - 22 Approved	$ Change	% Change
111	Certified Salaries	4,028,280	3,989,933	4,268,721	4,257,833	4,489,611	231,778	5.44%
112	Non-Certified Salaries	266,881	276,162	259,603	259,603	266,961	7,358	2.83%
322	Staff Training	11,280	10,795	13,114	13,114	12,675	(439)	-3.35%
430	Equipment Repairs	4,035	2,590	4,260	4,260	4,700	440	10.33%
442	Equipment Rental	23,385	23,385	22,485	22,485	22,765	280	1.25%
500	Contracted Services	33,210	26,723	26,017	26,017	22,392	(3,625)	-13.93%
530	Communications	877	599	655	655	655	0	0.00%
550	Printing Services	2,805	2,288	2,750	2,750	200	(2,550)	-92.73%
580	Student Travel & Staff Mileage	1,011	99	2,775	2,775	2,775	0	0.00%
611	Supplies	77,759	83,041	73,696	73,696	76,685	2,989	4.06%
641	Textbooks	6,269	10,867	6,810	6,810	9,950	3,140	46.11%
810	Memberships	277	810	1,353	1,353	1,391	38	2.81%
	Total	4,456,069	4,427,290	4,682,239	4,671,351	4,910,760	239,409	5.13%

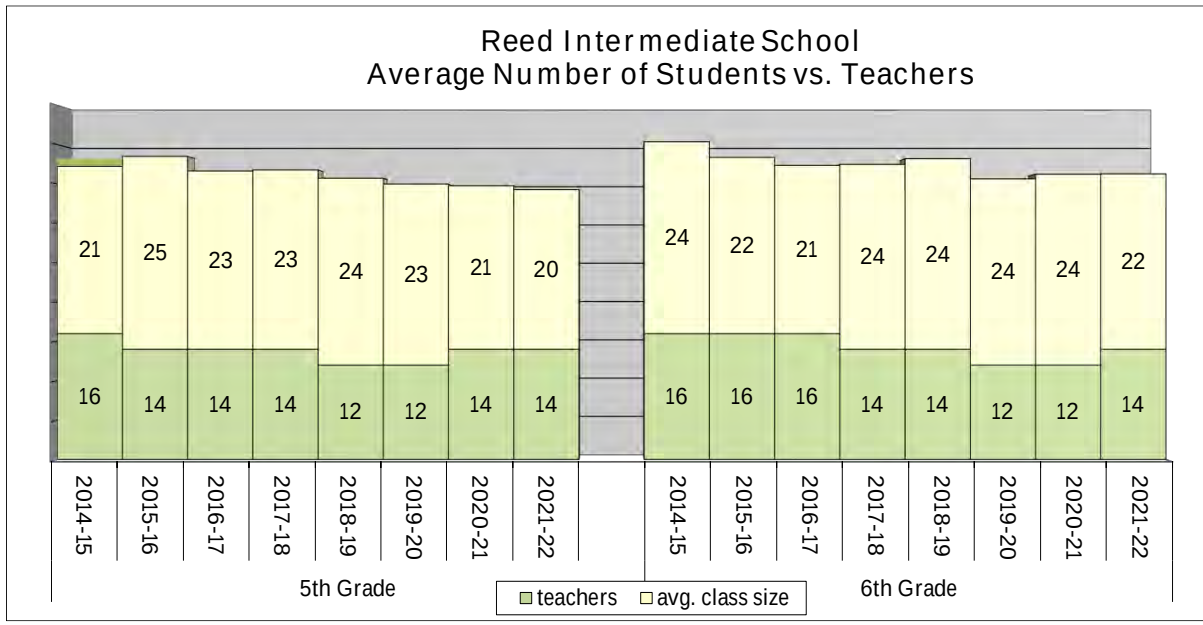
SUMMARY BY PROGRAM

Program	2018 - 19 Expended	2019 - 20 Expended	2020 - 21 Budgeted	2020 - 21 Current*	2021 - 22 Approved	$ Change	% Change
REED INTERMEDIATE SCHOOL							
Art	126,432	127,621	131,314	131,314	132,556	1,242	0.95%
Computer Education	96,897	94,170	95,866	95,866	99,695	3,829	3.99%
Health Education	92,691	96,096	99,217	99,217	102,085	2,868	2.89%
Mathmatics	96,296	104,725	104,324	107,229	110,333	3,104	2.89%
Music	379,141	441,666	402,450	306,002	322,064	16,062	5.25%
Physical Education	174,786	186,051	190,821	255,354	264,545	9,191	3.60%
Reading	311,015	226,384	225,645	225,645	225,725	80	0.04%
Science	105,043	105,917	110,793	110,793	111,671	878	0.79%
Extra Curricular Activities	37,179	34,233	35,000	35,000	35,518	518	1.48%
Library / Media	106,264	106,201	111,429	133,358	115,419	(17,939)	-13.45%
Classroom	2,448,893	2,433,050	2,700,288	2,696,481	2,906,424	209,943	7.79%
Building Administration	481,433	471,174	475,092	475,092	484,725	9,633	2.03%
Total	4,456,069	4,427,290	4,682,239	4,671,351	4,910,760	239,409	5.13%

2020 - 21 *current budget reflects transfers to 11/30/20

ENROLLMENT – REED INTERMEDIATE





Reed Intermediate Enrollment Data	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
5th Grade	340	343	317	319	285	276	291	284
Average Class Size	21	25	23	23	24	23	21	20
Staffing	16	14	14	14	12	12	14	14
6th Grade	390	358	342	329	339	284	291	312
Average Class Size	24	22	21	24	24	24	24	22
Staffing	16	16	16	14	14	12	12	14
Total Enrollment	730	701	659	648	624	560	582	596
Total Staff	32	30	30	28	26	24	26	28

REGULAR INSTRUCTION – REED INTERMEDIATE

ART

Art is a key conduit to the intellectual, emotional and social growth of every child. The art program develops visual thinkers and creative problem-solvers. The curriculum is designed to provide opportunities that foster flexible, divergent, original 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 21st Century. Students in the 5th and 6th grades study the Elements of Art and the Principles of Design. Students use different media and techniques to carry an idea from inception to realization.

	Object	2018 - 19 Expended	2019 - 20 Expended	2020 - 21 Budgeted	2020 - 21 Current	2021 - 22 Approved	$Change	Notation
	ART							
111	Teacher Salaries	122,204	123,694	127,314	127,314	128,556	1,242	
611	Instructional Supplies	4,228	3,927	4,000	4,000	4,000	0	
	Subtotal	126,432	127,621	131,314	131,314	132,556	1,242	

COMPUTER EDUCATION

Students receive direct instruction in computer applications as one of their rotation classes. 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, and digital cameras. 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. Reed's computer rotation also provides out-of-rotation support via an on-line keyboarding tutor program (providing students with additional opportunity to develop and practice keyboarding proficiency) and use of Newtown Public School Apps and Google Workspace

	Object	2018 - 19 Expended	2019 - 20 Expended	2020 - 21 Budgeted	2020 - 21 Current	2021 - 22 Approved	$Change	Notation
	COMPUTER EDUCATION							
111	Teacher Salaries	79,588	83,441	85,944	85,944	91,064	5,120	
322	Staff Training	1,180	1,050	875	875	875	0	
500	Contracted Services	2,600	2,600	2,800	2,800	2,800	0	
611	Instructional Supplies	13,529	7,079	6,247	6,247	4,956	(1,291)	
	Subtotal	96,897	94,170	95,866	95,866	99,695	3,829	

HEALTH EDUCATION

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. Project Adventure is designed to foster trust, cooperation, support, appropriate risk, communication, problem-solving and teamwork while using activities designed to increase physical fitness. Health and Project Adventure are taught as part of the rotation classes. Students will:

- 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

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.

	Object	2018 - 19 Expended	2019 - 20 Expended	2020 - 21 Budgeted	2020 - 21 Current	2021 - 22 Approved	$Change	Notation
	HEALTH EDUCATION							
111	Teacher Salaries	89,995	95,764	98,637	98,637	101,585	2,948	
111	Specialist Salaries	2,147	0	0	0	0	0	
611	Instructional Supplies	549	127	580	580	500	(80)	
	Subtotal	92,691	96,096	99,217	99,217	102,085	2,868	

MATHEMATICS

Both the mathematics and science programs follow curriculum that is aligned with the Connecticut State Frameworks. The mathematics curriculum is also infused with content related to the CT CSS. The science curriculum is in the process of being expanded and broadened by the STEM program. The mathematics/science specialist consults and coaches staff, collects and analyzes assessment data, coordinates Tier II and Tier III interventions as outlined by the SRBI/RTI process, diagnoses student needs and assists with curriculum development and implementation.

	Object	2018 - 19 Expended	2019 - 20 Expended	2020 - 21 Budgeted	2020 - 21 Current	2021 - 22 Approved	$Change	Notation
	MATHEMATICS							
111	Teacher Salaries	0	0	0	0	0	0	
111	Specialist Salaries	90,781	96,561	101,649	104,554	105,578	1,024	
322	Staff Training	0	0	600	600	600	0	
500	Contracted Services	4,225	4,200	0	0	0	0	
611	Instructional Supplies	1,290	3,840	1,951	1,951	4,031	2,080	
810	Memberships	0	124	124	124	124	0	
	Subtotal	96,296	104,725	104,324	107,229	110,333	3,104	

REGULAR INSTRUCTION – REED INTERMEDIATE

MUSIC

The music program provides multiple opportunities for all students to participate in the three artistic processes associated with music creating, performing and responding. The music curriculum is based on the national and state standards for music education. Lessons are designed to help students develop and strengthen their skills for successful instrumental and vocal performance, individually and in an ensemble. Musical study correlates directly to 21st Century and CT CSS skills by encouraging 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. Course choices include Band, Chorus and Orchestra. Each student attends ensemble rehearsals as well as one lesson per week. All students participate in the annual winter and spring concerts, but have additional performance opportunities with the annual Chamber Concert, Recital, String Jam, Newtown Night of Jazz, and regional festivals. All 6th grade students participate in an additional music class through a six-week Global Studies rotation. Students explore music from other cultures, including China and Africa. A culminating project provides students the opportunity to create an original musical composition.

	Object	2018 - 19 Expended	2019 - 20 Expended	2020 - 21 Budgeted	2020 - 21 Current	2021 - 22 Approved	$Change	Notation
	MUSIC							
111	Teacher Salaries	371,291	433,305	394,200	297,752	313,964	16,212	
430	Equipment Repairs	3,709	2,263	3,560	3,560	4,000	440	
500	Contracted Services	990	0	1,100	1,100	1,100	0	
611	Instructional Supplies	3,039	6,098	3,590	3,590	3,000	(590)	
810	Memberships	0	0	0	0	0	0	
	Subtotal	379,141	441,666	402,450	306,002	322,064	16,062	

REGULAR INSTRUCTION – REED INTERMEDIATE

PHYSICAL EDUCATION

The physical education program promotes physical, intellectual, emotional, and social well-being. Students attend physical education twice per six day cycle. Students will:

- 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	2018 - 19 Expended	2019 - 20 Expended	2020 - 21 Budgeted	2020 - 21 Current	2021 - 22 Approved	$Change	Notation
	PHYSICAL EDUCATION							
111	Teacher Salaries	172,329	183,204	188,701	253,234	262,545	9,311	
611	Instructional Supplies	2,457	2,847	2,120	2,120	2,000	(120)	
	Subtotal	174,786	186,051	190,821	255,354	264,545	9,191	
	EXTRA CURRICULAR ACTIVITIES							
131	Coaching & Activities Salaries	37,179	34,233	35,000	35,000	35,518	518	*See detail*
	Subtotal	37,179	34,233	35,000	35,000	35,518	518	

Detail for Coaching and Activities Salaries

Activity	Staff	Level	2020 Step	2020 Stipend	Paid Weeks	Payment 2020-21	2021 step	2021-22 Stipend	Paid Weeks	Payment 2021-22
Bucket Band	2	D	3	$2,173.00	15	$1,811	3	$2,206.00	15	$1,838
Chamber Orchestra	1	D	3	$2,173.00	15	$905	3	$2,206.00	15	$919
Chess Club	1	D	3	$2,173.00	12	$724	3	$2,206.00	12	$735
Comic Drawing Club	1	D	3	$2,173.00	16	$966	3	$2,206.00	16	$980
Computer Club	2	D	3	$2,173.00	8	$966	3	$2,206.00	8	$980
Flag Football	2	C	3	$2,687.00	7	$1,045	3	$2,727.00	7	$1,061
Floor Hockey/Bball	2	C	3	$2,687.00	7	$1,045	3	$2,727.00	7	$1,061
French Club	1	D	3	$2,173.00	12	$724	3	$2,206.00	12	$735
Garden Club Fall	1	D	3	$2,173.00	12	$724	3	$2,206.00	12	$735
Girls Softball	1	C	3	$2,687.00	20	$1,493	3	$2,727.00	20	$1,515
Honors Band	2	D	3	$2,173.00	15	$1,811	3	$2,206.00	15	$1,838
Jazz Band	2	D	3	$2,173.00	15	$1,811	3	$2,206.00	15	$1,838
Kickball	2	C	3	$2,687.00	7	$1,045	3	$2,727.00	7	$1,061
Math Olympiads	2	D	3	$2,173.00	14	$1,690	3	$2,206.00	14	$1,716
Math Team	1	D	3	$2,173.00	34	$2,052	3	$2,206.00	34	$2,083
Ski Club	4	D	3	$2,173.00	18	$4,346	3	$2,206.00	18	$4,412
Student Council	2	C	3	$2,687.00	30	$4,478	3	$2,727.00	30	$4,545
Volleyball	2	C	3	$2,687.00	7	$1,045	3	$2,727.00	7	$1,061
Yearbook	2	C	3	$2,687.00	18	$2,687	3	$2,727.00	18	$2,727
Science Club	2	D	3	$2,173.00	20	$2,414	3	$2,206.00	20	$2,451
American Sign Language	2	D	3	$2,018.00	10	$1,121		$2,206.00	10	$1,226
Miscellaneous						$96				
Total						**$35,000**				**$35,518**

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

REGULAR INSTRUCTION – REED INTERMEDIATE

READING / LANGUAGE ARTS

As the Newtown Public School System has adopted a Readers' Workshop model and created concept-based units of study, the language arts goals have shifted significantly to support individual student growth as delineated by the CT Core State Standards (CT CSS).The language arts program includes reading, writing, and grammar/punctuation/usage. The language arts specialist guides curriculum development and implementation based on state guidelines and district initiatives. The specialist designs and provides professional development, consults and coaches staff, accesses, analyzes and monitors student progress, and provides remedial services for students who demonstrate deficits in reading and writing skills.

	Object	2018 - 19 Expended	2019 - 20 Expended	2020 - 21 Budgeted	2020 - 21 Current	2021 - 22 Approved	$Change	Notation
	READING							
111	Teacher Salaries	282,846	196,764	202,438	202,438	204,385	1,947	
322	Staff Training	445	175	1,500	1,500	1,100	(400)	
500	Contracted Services	15,772	9,095	11,095	11,095	6,170	(4,925)	
611	Instructional Supplies	5,683	13,980	4,612	4,612	4,820	208	
641	Textbooks	6,269	6,370	6,000	6,000	9,250	3,250	
810	Memberships	0	0	0	0	0	0	
	Subtotal	311,015	226,384	225,645	225,645	225,725	80	

SCIENCE

Both the mathematics and science programs follow curriculum that is aligned with the Connecticut State Frameworks. The mathematics curriculum is also infused with content related to the CT CSS. The science curriculum is in the process of being expanded and broadened by the STEM program. The mathematics/science specialist consults and coaches staff, collects and analyzes assessment data, coordinates Tier II and Tier III interventions as outlined by the SRBI/RTI process, diagnoses student needs and assists with curriculum development and implementation.

	Object	2018 - 19 Expended	2019 - 20 Expended	2020 - 21 Budgeted	2020 - 21 Current	2021 - 22 Approved	$Change	Notation
	SCIENCE							
111	Teacher Salaries	94,683	95,820	98,583	98,583	99,531	948	
322	Staff Training	782	420	700	700	700	0	
611	Instructional Supplies	9,419	5,075	10,463	10,463	10,500	37	*See detail*
641	Textbooks	0	4,497	810	810	700	(110)	
810	Memberships	158	105	237	237	240	3	
	Subtotal	105,043	105,917	110,793	110,793	111,671	878	

Supplies/Materials To Support Science Curriculum	$3,000
NGSS Materials-Units and/or Supplemental Materials	$1,500
STEM Department Supplies, and Technology	$5,000
RIS Green House Courtyard Project	$1,000
	$10,500

LIBRARY MEDIA

By providing models for instructional and research strategies to staff and students, the library media program fosters a community that pursues rigorous academic goals and personal responsibility. The library media program 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 with particular focus on:

- 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

The library media specialist is uniquely qualified to help teachers embed critical information, technology and media literacy skills into their instruction.
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	2018 - 19 Expended	2019 - 20 Expended	2020 - 21 Budgeted	2020 - 21 Current	2021 - 22 Approved	$Change	Notation
	LIBRARY/MEDIA							
111	Specialist Salaries	68,534	57,361	59,082	81,011	59,672	(21,339)	See Note #1
112	Clerical Salaries	23,371	32,545	33,766	33,766	34,526	760	
322	Staff Training	65	338	500	500	500	0	
430	Equipment Repairs	325	327	550	550	550	0	
500	Contracted Services	5,800	8,305	7,955	7,955	9,255	1,300	
611	Instructional Supplies	8,050	6,835	9,038	9,038	10,378	1,340	
810	Memberships	119	491	538	538	538	0	
	Subtotal	106,264	106,201	111,429	133,358	115,419	(17,939)	

Note #	Description	Notation
1	Specialist Salaries	Returning library specialist at lower rate than current year replacement

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	2018 - 19 Expended	2019 - 20 Expended	2020 - 21 Budgeted	2020 - 21 Current	2021 - 22 Approved	$Change	Notation
	CLASSROOM							
111	Teacher Salaries	2,288,993	2,274,087	2,535,068	2,531,261	2,738,812	207,551	See Note #1
112	Paraeducators	91,140	91,641	93,968	93,968	97,555	3,587	
121	Substitutes (Certified)	7,650	4,718	7,830	7,830	7,500	(330)	
322	Staff Training	3,522	4,596	4,500	4,500	4,500	0	
430	Equipment Repairs	0	0	150	150	150	0	
442	Equipment Rental	23,385	23,385	22,485	22,485	22,765	280	
500	Contracted Services	3,650	1,860	2,167	2,167	2,167	0	
550	Printing Services	2,805	2,288	2,750	2,750	200	(2,550)	
580	Staff Mileage	317	99	1,700	1,700	1,700	0	
580	Student Travel	582	0	1,075	1,075	1,075	0	
611	Instructional Supplies	26,849	30,378	28,595	28,595	30,000	1,405	
	Subtotal	2,448,893	2,433,050	2,700,288	2,696,481	2,906,424	209,943	

Note #	Description	Notation
1	Teacher Salaries	.33 FTE teacher to extend Spanish to sixth grade, Addition 2.0 sixth grade teachers

	Object	2018 - 19 Expended	2019 - 20 Expended	2020 - 21 Budgeted	2020 - 21 Current	2021 - 22 Approved	$Change	Notation
	BUILDING ADMINISTRATION							
111	Principal & A.P. Salaries	320,061	310,982	334,275	334,275	340,901	6,626	
112	Clerical Salaries	146,901	147,396	127,869	127,869	130,880	3,011	
132	Extra Work (Non-Certified)	5,469	4,580	4,000	4,000	4,000	0	
322	Staff Training	5,285	4,051	4,439	4,439	4,400	(39)	
500	Contracted Services	173	663	900	900	900	0	
530	Communications - Postage	877	599	655	655	655	0	
690	Office Supplies	2,667	2,853	2,500	2,500	2,500	0	
810	Memberships	0	50	454	454	489	35	
	Subtotal	481,433	471,174	475,092	475,092	484,725	9,633	
	TOTAL REED INTERMEDIATE	4,456,069	4,427,290	4,682,239	4,671,351	4,910,760	239,409	

STAFFING – REED INTERMEDIATE

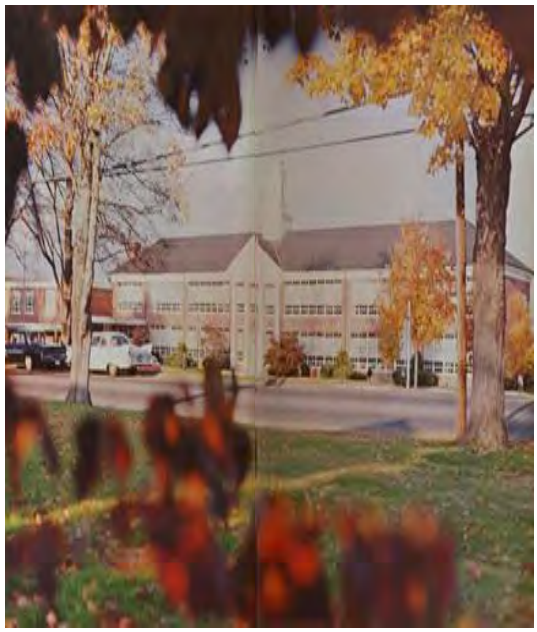
STAFFING SUMMARY - REED INTERMEDIATE SCHOOL											
Classification	*2014-15 Staffing*	*2015-16 Staffing*	*2016-17 Staffing*	*2017-18 Staffing*	*2018-19 Staffing*	*2019-20 Staffing*	*2020-21 Budget*	*2020-21 Current*	*2021-22 Approved*	*Change*	*Notation*
Principal & Assistant Principal	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	-	
Teachers	48.68	45.45	45.45	43.70	42.00	39.00	42.00	42.34	44.67	2.33	
Specialists	2.10	2.13	2.04	2.04	2.03	2.00	2.00	2.00	2.00	-	
Clerical/Secretarial	4.65	4.65	4.65	4.65	4.63	4.86	4.00	4.00	4.00	-	
Paraeducators	4.64	4.64	4.71	5.06	5.35	4.64	4.64	4.79	4.79	-	
Total	62.07	58.87	58.85	57.45	56.01	52.50	54.64	55.13	57.46	2.33	

REGULAR INSTRUCTION STAFFING - REED INTERMEDIATE SCHOOL											
Classification	*2014-15 Staffing*	*2015-16 Staffing*	*2016-17 Staffing*	*2017-18 Staffing*	*2018-19 Staffing*	*2019-20 Staffing*	*2020-21 Budget*	*2020-21 Current*	*2021-22 Approved*	*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	0.10	0.125	0.038	0.038	0.025	0.00	0.00	0.00	0.00	-	
MATHEMATICS											
Teachers	0.80	0.80	0.80	0.80	0.00	0.00	0.00	0.00	0.00	-	
Specialists	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
MUSIC											
Teachers	5.10	4.90	4.90	4.90	4.00	4.00	4.00	4.00	4.00	-	
PHYSICAL EDUCATION											
Teachers	3.00	2.00	2.00	2.00	2.00	2.00	2.00	2.67	2.67	-	
READING											
Teachers	3.78	3.75	3.75	4.00	3.00	2.00	2.00	2.00	2.00	-	
SCIENCE											
Teachers	0.00	0.00	0.00	0.00	2.00	2.00	2.00	2.00	2.00	-	
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	0.79	0.79	0.79	0.77	1.00	1.00	1.00	1.00	-	
Subtotal	1.79	1.79	1.79	1.79	1.77	2.00	2.00	2.00	2.00	0.00	
CLASSROOM											
Teachers	32.00	30.00	30.00	28.00	27.00	25.00	28.00	27.67	30.00	2.33	*see note**
Paraeducators	4.64	4.64	4.71	5.06	5.35	4.64	4.64	4.79	4.79	-	
Subtotal	36.64	34.64	34.71	33.06	32.35	29.64	32.64	32.46	34.79	2.33	
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	3.86	3.86	3.86	3.00	3.00	3.00	-	
Subtotal	5.86	5.86	5.86	5.86	5.86	5.86	5.00	5.00	5.00	0.00	
TOTAL REED INTERMEDIATE	62.07	58.87	58.85	57.45	56.01	52.50	54.64	55.13	57.46	2.33	

*addition 2 FTE teachers + .33 Spanish teacher

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 623 students within 7 clusters. The staff consists of more than 60 certified teachers and counselors with additional support staff including paraprofessional and secretaries.

NEWTOWN MIDDLE SCHOOL

11 Queen St., Newtown

https://nms.newtown.k12.ct.us/
Principal: Thomas Einhorn
Assistant Principal: James Ross

The anticipated enrollment for the 2021-22 school year is 577 students. Current year enrollment as of October 1, 2020 is 623 students.

The school colors are green and gold and the mascot is the Lion

Facilities Data:		Square Footage:
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

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.

NEWTOWN MIDDLE SCHOOL

GRADE LEVEL 7-8

SUMMARY BY OBJECT

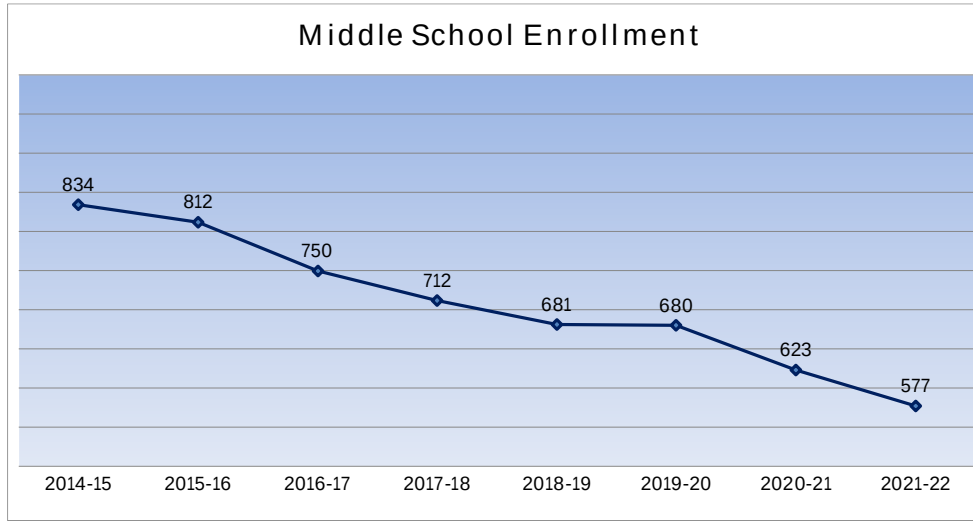
	Object	2018 - 19 Expended	2019 - 20 Expended	2020 - 21 Budgeted	2020 - 21 Current	2021 - 22 Approved	$ Change	% Change
111	Certified Salaries	4,757,875	4,805,344	4,783,400	4,715,907	4,602,125	(113,782)	-2.41%
112	Non-Certified Salaries	248,182	265,729	264,781	264,781	254,336	(10,445)	-3.94%
322	Staff Training	8,740	2,309	11,506	11,506	10,698	(808)	-7.02%
430	Equipment Repairs	6,271	6,520	5,885	5,885	5,060	(825)	-14.02%
442	Equipment Rental	30,603	30,603	29,403	29,403	29,769	366	1.24%
500	Contracted Services	41,415	30,424	38,784	38,784	35,408	(3,376)	-8.70%
530	Communications	2,735	3,621	2,610	2,610	2,000	(610)	-23.37%
550	Printing Services	6,737	4,636	6,790	6,790	5,619	(1,171)	-17.25%
580	Student Travel & Staff Mileage	6,415	4,391	7,815	7,815	7,550	(265)	-3.39%
611	Supplies	93,116	95,892	96,477	96,477	82,665	(13,812)	-14.32%
641	Textbooks	18,503	18,061	17,523	17,523	28,321	10,798	61.62%
734	Equipment	3,948	7,420	1,130	1,130	1,000	(130)	-11.50%
810	Memberships	1,776	1,891	2,469	2,469	2,799	330	13.37%
	Total	5,226,316	5,276,841	5,268,573	5,201,080	5,067,350	(133,730)	-2.57%

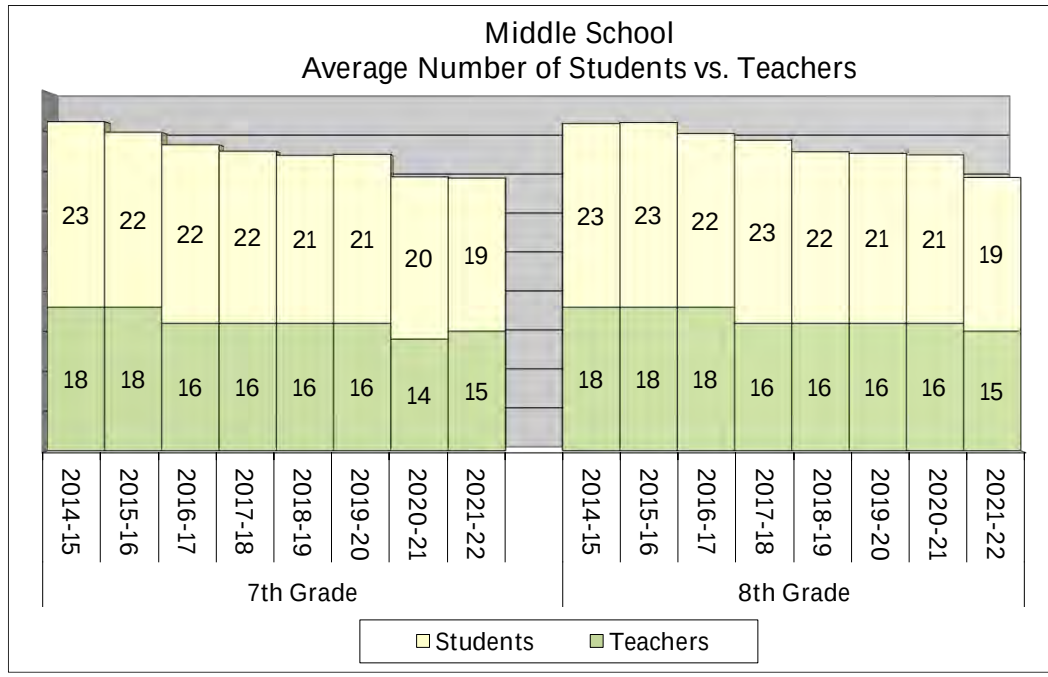
SUMMARY BY PROGRAM

Program	2018 - 19 Expended	2019 - 20 Expended	2020 - 21 Budgeted	2020 - 21 Current*	2021 - 22 Approved	$ Change	% Change
MIDDLE SCHOOL							
Art	117,261	122,801	129,796	129,796	135,679	5,883	4.53%
Computer Education	105,672	110,657	113,863	87,592	88,417	825	0.94%
English	686,504	726,873	717,378	728,403	646,385	(82,018)	-11.26%
Family & Consumer Science	105,174	105,821	109,695	109,695	64,959	(44,736)	-40.78%
Health Education	62,981	62,831	63,088	81,000	83,038	2,038	2.52%
Mathmatics	694,892	693,680	728,546	679,543	609,212	(70,331)	-10.35%
Music	385,832	296,504	306,207	259,167	260,742	1,575	0.61%
Physical Education	287,541	291,146	268,857	251,434	253,061	1,627	0.65%
Project Adventure	20,794	29,139	21,870	21,870	87,187	65,317	298.66%
Reading	287,295	294,790	307,152	298,524	209,733	(88,791)	-29.74%
Science	614,646	649,976	648,777	638,425	578,532	(59,893)	-9.38%
Social Studies	683,732	702,142	694,643	742,543	655,468	(87,075)	-11.73%
Technology Education	53,513	56,216	58,532	62,401	65,134	2,733	4.38%
World Language	265,598	280,511	227,202	237,720	461,930	224,210	94.32%
Extra Curricular Activities	97,132	91,382	96,083	96,083	95,884	(199)	-0.21%
Library / Media	146,008	154,853	153,042	153,042	144,236	(8,806)	-5.75%
Classroom	109,131	88,833	96,009	96,009	95,951	(58)	-0.06%
Building Administration	502,611	518,685	527,833	527,833	531,802	3,969	0.75%
Total	5,226,316	5,276,841	5,268,573	5,201,080	5,067,350	(133,730)	-2.57%

2020 - 21 *current budget reflects transfers to 11/30/20

ENROLLMENT – MIDDLE SCHOOL





Middle School Enrollment Data	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
7th Grade	419	395	358	345	337	339	285	288
Average Class Size	23	22	22	22	21	21	20	19
Staffing	18	18	16	16	16	16	14	15
8th Grade	415	417	392	367	344	341	338	289
Average Class Size	23	23	22	23	22	21	21	19
Staffing	18	18	18	16	16	16	16	15
Total Enrollment	834	812	750	712	681	680	623	577
Total Staff	36	36	34	32	32	32	30	30

REGULAR INSTRUCTION – MIDDLE SCHOOL

ART

The Newtown Middle School Art Department sees the entire school two times during the cycle day rotation for the duration of the year. Every year, our students will draw, paint, print and sculpt. Our projects vary year to year, ensuring a broad range of exposure to a variety of art, artist, materials and processes. A majority of the materials are consumable.

	Object	2018 - 19 Expended	2019 - 20 Expended	2020 - 21 Budgeted	2020 - 21 Current	2021 - 22 Approved	$ Change	Notation
	ART							
111	Teacher Salaries	112,981	119,083	126,277	126,277	132,460	6,183	
322	Staff Training	200	0	200	200	200	0	
611	Instructional Supplies	4,080	3,718	3,119	3,119	2,819	(300)	
810	Memberships	0	0	200	200	200	0	
	Subtotal	117,261	122,801	129,796	129,796	135,679	5,883	

COMPUTER EDUCATION

Each student receives classes in computer education annually. 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 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	2018 - 19 Expended	2019 - 20 Expended	2020 - 21 Budgeted	2020 - 21 Current	2021 - 22 Approved	$ Change	Notation
	COMPUTER EDUCATION							
111	Teacher Salaries	78,950	83,441	85,944	59,673	60,331	658	
112	Paraeducators	17,056	17,584	17,643	17,643	18,043	400	
322	Staff Training	473	0	750	750	750	0	
430	Equipment Repairs	200	0	0	0	0	0	
580	Staff Mileage	0	0	150	150	150	0	
611	Instructional Supplies	8,878	9,632	8,646	8,646	8,018	(628)	
734	Equipment	0	0	605	605	1,000	395	
810	Memberships	115	0	125	125	125	0	
	Subtotal	105,672	110,657	113,863	87,592	88,417	825	

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	2018 - 19 Expended	2019 - 20 Expended	2020 - 21 Budgeted	2020 - 21 Current	2021 - 22 Approved	$ Change	Notation
	ENGLISH							
111	Teacher Salaries	674,720	714,258	705,758	716,783	637,391	(79,392)	See Note #1
322	Staff Training	172	1,000	1,000	1,000	1,000	0	
500	Contracted Services	1,100	0	0	0	0	0	
611	Instructional Supplies	1,750	1,750	1,750	1,750	1,350	(400)	
641	Textbooks	8,762	9,865	8,870	8,870	6,644	(2,226)	
	Subtotal	686,504	726,873	717,378	728,403	646,385	(82,018)	

Note #	Description	Notation
1	Teacher Salaries	Reduction 1.5 FTE

KITCHEN SCIENCE (Formerly FACS)

This course has be redesigned for the 2021-22 school year to provide a hands-on science-cooking class that will engage students with scientific concepts while empowering them with tangible culinary skills and fostering healthy relationships with food. Students will investigate food safety, food chemistry, food processing, food product development, and marketing.

	Object	2018 - 19 Expended	2019 - 20 Expended	2020 - 21 Budgeted	2020 - 21 Current	2021 - 22 Approved	$ Change	Notation
	FAMILY & CONSUMER SCIENCE							
111	Teacher Salaries	97,618	98,800	101,673	101,673	64,959	(36,714)	
611	Instructional Supplies	7,556	7,021	8,022	8,022	0	(8,022)	
	Subtotal	105,174	105,821	109,695	109,695	64,959	(44,736)	

HEALTH EDUCATION

Health classes meet 18 times covering 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	2018 - 19 Expended	2019 - 20 Expended	2020 - 21 Budgeted	2020 - 21 Current	2021 - 22 Approved	$ Change	Notation
	HEALTH EDUCATION							
111	Teacher Salaries	59,413	62,443	62,651	80,563	82,630	2,067	
111	Specialist Salaries	3,220	0	0	0	0	0	
611	Instructional Supplies	347	388	437	437	408	(29)	
810	Memberships	0	0	0	0	0	0	
	Subtotal	62,981	62,831	63,088	81,000	83,038	2,038	

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	2018 - 19 Expended	2019 - 20 Expended	2020 - 21 Budgeted	2020 - 21 Current	2021 - 22 Approved	$ Change	Notation
	MATHEMATICS							
111	Teacher Salaries	687,874	688,008	721,979	672,976	603,639	(69,337)	See Note #1
121	Tutors	213	134	0	0	0	0	
322	Staff Training	538	0	1,246	1,246	1,246	0	
500	Contracted Services	325	0	325	325	325	0	
580	Staff Mileage	0	0	65	65	0	(65)	
580	Student Travel	711	403	1,000	1,000	1,000	0	
611	Instructional Supplies	5,232	5,134	3,762	3,762	2,828	(934)	
810	Memberships	0	0	169	169	174	5	
	Subtotal	694,892	693,680	728,546	679,543	609,212	(70,331)	

Note #	Description	Notation
1	Teacher Salaries	Reduction 1.5 FTE

MUSIC

Music lab is scheduled two periods per cycle for all students who are not involved in a music-performing group. The course introduces students to the elements of music with emphasis on application through listening, playing and composing activities appropriate to this level. Chorus, band, and orchestra are provided for all grades. Groups meet two times a week. Chorale and instrumental lesson groups are provided for all students. Concerts are presented at appropriate times during the day and evening.

	Object	2018 - 19 Expended	2019 - 20 Expended	2020 - 21 Budgeted	2020 - 21 Current	2021 - 22 Approved	$ Change	Notation
	MUSIC							
111	Teacher Salaries	376,741	288,948	295,532	248,492	252,752	4,260	
322	Staff Training	300	0	850	850	850	0	
430	Equipment Repairs	2,678	2,897	3,000	3,000	3,000	0	
500	Contracted Services	400	400	3,425	3,425	540	(2,885)	
580	Student Travel	659	191	1,000	1,000	1,000	0	
611	Instructional Supplies	2,070	3,517	1,800	1,800	2,000	200	
734	Equipment	2,448	0	0	0	0	0	
810	Memberships	536	551	600	600	600	0	
	Subtotal	385,832	296,504	306,207	259,167	260,742	1,575	

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	2018 - 19 Expended	2019 - 20 Expended	2020 - 21 Budgeted	2020 - 21 Current	2021 - 22 Approved	$ Change	Notation
	PHYSICAL EDUCATION							
111	Teacher Salaries	281,598	287,017	264,435	247,012	249,420	2,408	
322	Staff Training	232	165	510	510	155	(355)	
430	Equipment Repairs	900	500	750	750	0	(750)	
611	Instructional Supplies	3,310	3,390	2,562	2,562	3,486	924	
734	Equipment	1,500	0	525	525	0	(525)	
810	Memberships	0	0	75	75	0	(75)	
	Subtotal	287,541	291,146	268,857	251,434	253,061	1,627	

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. The curriculum is woven into physical education classes throughout the year. Classes meet twice a cycle and have several classes and units devoted to Project Adventure. This course combines traditional project adventure activities with classroom experiences to assist students with the skills required for a successful school experience. Students will have an opportunity to engage in fun activities in a community building setting while enhancing their relationship skills, problem-solving skills, and team-working skills.

	Object	2018 - 19 Expended	2019 - 20 Expended	2020 - 21 Budgeted	2020 - 21 Current	2021 - 22 Approved	$ Change	Notation
	PROJECT ADVENTURE							
111	Teacher Salaries	0	0	0	0	64,959	64,959	See Note #1
112	Paraeducators	18,285	19,063	19,508	19,508	19,888	380	
430	Equipment Repairs	1,643	2,657	1,660	1,660	1,660	0	
611	Instructional Supplies	867	0	702	702	680	(22)	
734	Equipment	0	7,420	0	0	0	0	
	Subtotal	20,794	29,139	21,870	21,870	87,187	65,317	

Note #	Description	Notation
1	Teacher Salaries	New Addition 1.0 FTE

REGULAR INSTRUCTION - MIDDLE SCHOOL

READING

The seventh and eighth grade reading courses are text-based including informational and digital texts, with a strong emphasis on vocabulary, literary techniques, structural analysis, and written response. The reading class meets three out of the six cycle days. It is provided to students who need additional instruction in order to strengthen the reading skills and strategies that proficient readers use. During both years at the middle school, reading teachers provide focused reading instruction, strengthen organizational skills, and reinforce work habits for academic success. Additionally, the reading teachers work in collaboration with teachers in each discipline to meet the needs of individual students.

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	2018 - 19 Expended	2019 - 20 Expended	2020 - 21 Budgeted	2020 - 21 Current	2021 - 22 Approved	$ Change	Notation
	READING							
111	Teacher Salaries	283,436	290,579	301,395	292,767	205,495	(87,272)	See Note #1
322	Staff Training	553	0	600	600	600	0	
500	Contracted Services	0	981	1,225	1,225	0	(1,225)	
611	Instructional Supplies	2,612	2,474	3,182	3,182	2,888	(294)	
641	Textbooks	694	757	750	750	750	0	
	Subtotal	287,295	294,790	307,152	298,524	209,733	(88,791)	

Note #	Description	Notation
1	Teacher Salaries	Reduction 1 FTE

SCIENCE

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

	Object	2018 - 19 Expended	2019 - 20 Expended	2020 - 21 Budgeted	2020 - 21 Current	2021 - 22 Approved	$ Change	Notation
	SCIENCE							
111	Teacher Salaries	607,033	643,911	638,211	627,859	566,544	(61,315)	See Note #1
322	Staff Training	781	0	1,600	1,600	800	(800)	
430	Equipment Repairs	383	0	0	0	0	0	
580	Staff Mileage	0	0	300	300	300	0	
611	Instructional Supplies	6,063	6,066	8,666	8,666	5,188	(3,478)	
641	Textbooks	386	0	0	0	5,700	5,700	
	Subtotal	614,646	649,976	648,777	638,425	578,532	(59,893)	

Note #	Description	Notation
1	Teacher Salaries	Reduction of 1.5 FTE

SOCIAL STUDIES

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

	Object	2018 - 19 Expended	2019 - 20 Expended	2020 - 21 Budgeted	2020 - 21 Current	2021 - 22 Approved	$ Change	Notation
	SOCIAL STUDIES							
111	Teacher Salaries	679,518	698,157	689,935	737,835	651,060	(86,775)	See Note #1
322	Staff Training	260	0	350	350	525	175	
580	Staff Mileage	0	0	200	200	0	(200)	
611	Instructional Supplies	2,945	3,535	3,658	3,658	3,383	(275)	
641	Textbooks	559	0	0	0	0	0	
810	Memberships	450	450	500	500	500	0	
	Subtotal	683,732	702,142	694,643	742,543	655,468	(87,075)	

Note #	Description	Notation
1	Teacher Salaries	Reduction 1.5 FTE

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

Each student will receive 18 classes of instruction per school year. 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	2018 - 19 Expended	2019 - 20 Expended	2020 - 21 Budgeted	2020 - 21 Current	2021 - 22 Approved	$ Change	Notation
	TECHNOLOGY EDUCATION							
111	Teacher Salaries	51,464	54,238	55,865	59,734	62,581	2,847	
611	Instructional Supplies	2,049	1,978	2,667	2,667	2,553	(114)	
	Subtotal	53,513	56,216	58,532	62,401	65,134	2,733	

WORLD LANGUAGE

World Language instruction is offered in Grades 7 and 8. Both French and Spanish are offered, and both courses of study emphasize the basic skills of listening, speaking, reading, and writing. In addition, emphasis is given to developing an appreciation and knowledge of French or Spanish cultures. Both courses meet three times a cycle and the two-year sequence is the equivalent of a first year high school foreign language course.

	Object	2018 - 19 Expended	2019 - 20 Expended	2020 - 21 Budgeted	2020 - 21 Current	2021 - 22 Approved	$ Change	Notation
	WORLD LANGUAGE							
111	Teacher Salaries	256,805	272,387	218,599	229,117	445,323	216,206	See Note #1
322	Staff Training	0	0	0	0	680	680	
611	Instructional Supplies	692	684	700	700	700	0	
641	Textbooks	8,101	7,439	7,903	7,903	15,227	7,324	
	Subtotal	265,598	280,511	227,202	237,720	461,930	224,210	

Note #	Description	Notation
1	Teacher Salaries	Addition of 3.2 FTE - adding a world language teacher to each cluster

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, interact club, gaming club debate club and tech club.

	Object	2018 - 19 Expended	2019 - 20 Expended	2020 - 21 Budgeted	2020 - 21 Current	2021 - 22 Approved	$ Change	Notation
	EXTRA CURRICULAR & SPORTS ACTIVITIES							
131	Coaching & Activities Salaries	82,722	80,590	80,833	80,833	80,684	(149)	See Detail
500	Contracted Services	8,867	6,800	9,500	9,500	9,500	0	
580	Student Travel	4,996	3,722	5,000	5,000	5,000	0	
611	Instructional Supplies	548	270	750	750	700	(50)	
	Subtotal	97,132	91,382	96,083	96,083	95,884	(199)	

Detail for Coaching and Activities Salaries

Debate Club	$1,867		Intramurals 50%	$1,364
Art Club	$1,103		Intramurals	$2,727
Art Club (50%)	$1,103		Intramurals	$2,727
Technology Club	$2,206		Unified Coach (Soccer, Volleyball, Basketball)	$3,149
Gaming Club	$2,206		Assistant Unified Coach	$1,929
Math Team	$2,206		Cross Country Coach	$2,841
Ineract Club	$2,206		Cross Country Coach	$2,841
Robotics Club	$2,206		Assistant Softball Coach	$1,900
Literary Magazine	$1,362		Softball Coach	$2,884
Literary Magazine	$1,361		Baseball Assistant Coach	$1,900
Literary Magazine	$1,362		Baseball Head Coach	$2,884
Literary Magazine	$1,361		Baseball/Softball Scheduling	$1,500
Chamber Orchestra	$2,727		Basketball/Scheduling	$1,500
Jazz Band Director	$2,727		Varsity girls Basketball	$3,196
Yearbook Club	$2,727		Varsity Boys Basketball	$3,196
Pinata Club	$2,206		JV Girls Basketball	$3,196
Student Council	$2,727		JV Boys Basketball	$3,196
Student Council	$2,727			
Intramurals 25%	$682			
Instramurals 25%	$682		**Total Activity & Club Salaries**	**$80,684**

REGULAR INSTRUCTION - MIDDLE SCHOOL

LIBRARY/MEDIA

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

	Object	2018 - 19 Expended	2019 - 20 Expended	2020 - 21 Budgeted	2020 - 21 Current	2021 - 22 Approved	$ Change	Notation
	LIBRARY/MEDIA							
111	Specialist Salaries	95,393	96,561	99,398	99,398	100,371	973	
112	Clerical Salaries	40,353	45,598	42,744	42,744	32,882	(9,862)	See Note #1
322	Staff Training	1,317	225	600	600	340	(260)	
500	Contracted Services	7,493	7,429	7,262	7,262	8,043	781	
580	Staff Mileage	50	0	100	100	100	0	
611	Instructional Supplies	1,402	5,040	2,938	2,938	2,300	(638)	
810	Memberships	0	0	0	0	200	200	
	Subtotal	146,008	154,853	153,042	153,042	144,236	(8,806)	

Note #	Description	Notation
1	Clerical Salaries	Replacement position at lower level on union schedule

	Object	2018 - 19 Expended	2019 - 20 Expended	2020 - 21 Budgeted	2020 - 21 Current	2021 - 22 Approved	$ Change	Notation
	CLASSROOM							
112	Paraeducators	6,144	8,571	8,553	8,553	8,722	169	
121	Substitutes (Certified)	10,115	1,573	2,380	2,380	2,340	(40)	
322	Staff Training	2,562	100	2,375	2,375	2,220	(155)	
442	Equipment Rental	30,603	30,603	29,403	29,403	29,769	366	
500	Contracted Services	23,230	14,723	17,047	17,047	17,000	(47)	
550	Printing Services	2,429	0	2,135	2,135	1,200	(935)	
611	Instructional Supplies	34,048	33,263	34,116	34,116	34,700	584	
	Subtotal	109,131	88,833	96,009	96,009	95,951	(58)	

REGULAR INSTRUCTION - MIDDLE SCHOOL

	Object	2018 - 19 Expended	2019 - 20 Expended	2020 - 21 Budgeted	2020 - 21 Current	2021 - 22 Approved	$ Change	Notation
	BUILDING ADMINISTRATION							
111	Principal & A.P. Salaries	318,061	325,218	332,535	332,535	339,186	6,651	
112	Clerical Salaries	150,696	158,141	159,659	159,659	159,265	(394)	
112	Paraeducators	13,670	12,742	13,466	13,466	13,736	270	
131	Extra Work/Dicipline	765	1,004	2,408	2,408	1,000	(1,408)	
132	Extra Work (Non-Certified)	1,214	3,026	800	800	800	0	
322	Staff Training	1,353	819	1,425	1,425	1,332	(93)	
430	Equipment Repairs	468	467	475	475	400	(75)	
500	Contracted Services	0	90	0	0	0	0	
530	Communications - Postage	2,735	3,621	2,610	2,610	2,000	(610)	
550	Printing Services	4,308	4,636	4,655	4,655	4,419	(236)	
690	Office Supplies	8,667	8,032	9,000	9,000	8,664	(336)	
810	Memberships	675	890	800	800	1,000	200	
	Subtotal	502,611	518,685	527,833	527,833	531,802	3,969	
	TOTAL MIDDLE SCHOOL	5,226,316	5,276,841	5,268,573	5,201,080	5,067,350	(133,730)	

STAFFING – MIDDLE SCHOOL SUMMARY

STAFFING SUMMARY - MIDDLE SCHOOL											
Classification	2014-15 Staffing	2015-16 Staffing	2016-17 Staffing	2017-18 Staffing	2018-19 Staffing	2019-20 Staffing	2020-21 Budget	2020-21 Current	2021-22 Approved	Change	Notation
Principal & Assistant Principal	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	-	
Teachers	59.74	58.74	54.89	52.60	52.30	51.30	49.04	48.64	45.84	(2.80)	
Specialists	1.15	1.19	1.06	1.06	1.04	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	2.82	2.82	2.82	2.82	2.82	-	
Total	70.48	69.52	65.54	63.25	62.93	61.89	59.63	59.23	56.43	(2.80)	

STAFFING – MIDDLE SCHOOL

REGULAR INSTRUCTION STAFFING - MIDDLE SCHOOL

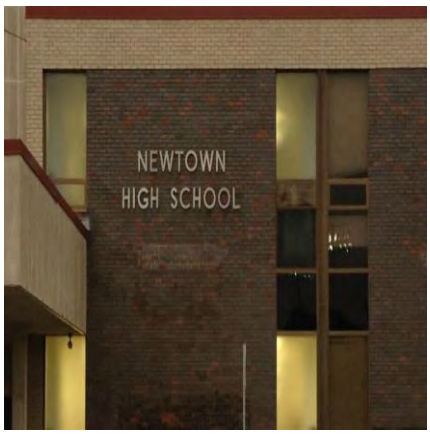
Classification	2014-15 Staffing	2015-16 Staffing	2016-17 Staffing	2017-18 Staffing	2018-19 Staffing	2019-20 Staffing	2020-21 Budget	2020-21 Current	2021-22 Approved	Change	Notation
ART											
Teachers	2.30	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	-	
COMPUTER EDUCATION											
Teachers	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
Paraeducators	0.77	0.77	0.77	0.77	0.77	0.77	0.77	0.77	0.77	-	
Subtotal	1.77	1.77	1.77	1.77	1.77	1.77	1.77	1.77	1.77	0.00	
ENGLISH											
Teachers	9.00	9.00	8.00	8.00	8.00	8.00	7.50	7.75	6.25	(1.50)	
KITCHEN SCIENCE (formerly FACS)											
Teachers	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
HEALTH EDUCATION											
Teachers	1.20	1.00	1.00	1.00	1.00	1.00	1.50	1.00	1.00	-	
Specialists	0.15	0.1875	0.056	0.056	0.038	0.000	0.000			-	
Subtotal	1.35	1.19	1.06	1.06	1.04	1.00	1.50	1.00	1.00	0.00	
MATHEMATICS											
Teachers	9.14	9.14	8.29	8.00	8.30	8.30	8.54	7.89	6.39	(1.50)	
MUSIC											
Teachers	5.10	5.10	4.10	4.10	4.00	3.00	3.00	3.00	3.00	-	
PHYSICAL EDUCATION											
Teachers	4.00	3.50	3.50	3.50	3.00	3.00	2.50	2.50	2.50	-	
PROJECT ADVENTURE											
Teachers	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	
Paraeducators	0.93	0.93	0.93	0.93	0.93	0.93	0.93	0.93	0.93	-	
Subtotal	1.93	1.93	0.93	0.93	0.93	0.93	0.93	0.93	1.93	1.00	
READING											
Teachers	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	2.00	(1.00)	
SCIENCE											
Teachers	9.00	9.00	9.00	8.00	8.00	8.00	7.50	7.75	6.25	(1.50)	
SOCIAL STUDIES											
Teachers	9.00	9.00	9.00	8.00	8.00	8.00	7.50	7.75	6.25	(1.50)	
TECHNOLOGY EDUCATION											
Teachers	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
WORLD LANGUAGE											
Teachers	4.00	4.00	4.00	4.00	4.00	4.00	3.00	3.00	6.20	3.20	
LIBRARY/MEDIA											
Specialists	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
Clerical/Secretarial	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
Subtotal	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00	
CLASSROOM											
Paraeducators	0.43	0.43	0.43	0.43	0.43	0.43	0.43	0.43	0.43	-	
BUILDING ADMINISTRATION											
Principal & Assistant Principal	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	-	
Clerical/Secretarial	3.77	3.77	3.77	3.77	3.77	3.77	3.77	3.77	3.77	-	
Paraeducators	0.69	0.69	0.69	0.69	0.69	0.69	0.69	0.69	0.69	-	
Subtotal	6.46	6.46	6.46	6.46	6.46	6.46	6.46	6.46	6.46	0.00	
TOTAL MIDDLE SCHOOL	70.48	69.52	65.54	63.25	62.93	61.89	59.63	59.23	56.43	(2.80)	

NEWTOWN HIGH SCHOOL

12 Berkshire Rd., Newtown

https://nhs.newtown.k12.ct.us/
Principal: Dr. Kimberly Longobucco
Assistant Principal : Dana Manning
Assistant Principal : David Roach

The anticipated enrollment for the 2021-22 school year is 1,396 students. Current year enrollment as of October 1, 2020 is 1,441 students



Facilities Data:		Square Footage:
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

Strategic Plan Objectives

I. Instructional Practice

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

School Goal: *To continue to implement Concept Based Curriculum and Instruction (CBCI) in all classrooms which will enable students to develop and demonstrate problem-solving, critical and creative thinking, collaboration, and written and verbal communication.*

Action Steps

- Differentiate instruction and provide interventions as appropriate for individual students
- Develop a variety of instructional activities that challenge students to engage in critical and conceptual thinking to increase their depth of knowledge and understanding
- Increase ownership of the learning process through student reflection and goal setting
- Use summative and formative assessment data to inform further instruction and improve student growth and achievement
- Incorporate digital media and technology for effective instruction and learning for authentic use with available resources
- Participate in learning walks and reflect on the data collected through the school to plan and address areas of improvement

As Measured By…

a. Documentation and review of consistent instructional strategies through the teacher evaluation process.
b. District-wide learning walk protocol and data collection tool
c. Administrative review of data from interventions for individual students provided by support services and specialists
d. Student feedback, such as surveys, regarding their perceptions of teaching, learning and academic support systems and review of data.

Professional Development Needs:

- Time to develop resources and strategies for personalizing instruction, create lessons with critical and conceptual thinking, and analyze student work
- Continual training in Concept Based Curriculum and Instruction
- Evaluator alignment and viewing of practice lessons to assure implementation of CBCI
- Content-specific training

II. Authentic Assessment for and as Learning

Strategic Plan: Each student will develop and consistently demonstrate college, career, and/or global readiness skills in

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

Each student will demonstrate their learning through multiple modes in addition to formative and summative assessments of learning.

School Goal: To create authentic assessments through which students can continually demonstrate, develop and strengthen skills in problem solving, critical and creative thinking, collaboration, and visual, written and verbal communication.

Action Steps

- Develop and implement a variety of authentic learning units, activities, and assessments that allow students to develop and apply these skills and self-reflect on their learning
- Continued development of Capstone Project
- Evaluate student growth, assess effectiveness of activities and assessments, and revise as needed. Teachers will be calibrated in the use of school-wide rubrics.

As Measured By…

a. Increased application of authentic experiences, learning opportunities, and assessments that promote these skills
b. Formative and/or summative assessments in all classes

a. Increased opportunities for teacher collaboration
b. Feedback from students
c. Individualized learning experiences through the Capstone process

Professional Development Needs

- Ongoing development and discussion of strategies to monitor student progress
- Continual review of student work and development of exemplars
- Increased opportunities for staff collaboration and alignment
- Creating individualized authentic learning opportunities

III. Communication

Strategic Plan Belief: Honesty, integrity, respect, and open communication build trust.

School Goal: *To develop and implement practices that increase communication between parents and teachers to further support student academic and social emotional growth.*

Action Steps

- NHS certified staff will have an effective digital presence that updates students and parents of course expectations, contact information, and upcoming events and/or information
- Advisory groups will be used to promote meaningful connections among staff and students and enhance teacher/student communication
- NHS certified staff will communicate in a timely and effective fashion with students and parents regarding school issues, student attendance, and academic progress through various vehicles.
- Continue to review, refine, and publicize expectations for academic performance, student behavior, and attendance.
- Periodically solicit feedback on communication from all stakeholders in the school community.

As Measured By...

- Ongoing presence of digital and social media
- School and district survey results (e.g., various stakeholders)
- Documentation of teacher initiated communication to students and parents (phone logs, email, etc.)
- Anonymous Alert reports

Professional Development Needs:

- Department training, as needed, in the use of various technologies/social media to support ongoing communication
- Ongoing professional development in developing and using survey, as well as other formal and informal information-gathering techniques, to enhance communication and feedback.
- Training for NHS certified staff on how to professionally share information to students, parents, and community

IV. Safe School Culture

Strategic Plan:
Each student will develop and consistently demonstrate the character attributes necessary for personal well-being and to be a contributing member of the school and community.

School Goal: *To increase feelings of physical and emotional safety while in school.*

Action Steps

- Share feedback of the school climate survey with staff and administrators to inform action steps.
- Continue to develop programs in an effort to create meaningful connections between students and adults through a variety of activities.
- Students, teachers, administrators, and school staff will support students overall sense of well-being by clarifying and modeling school expectations through a variety of venues (e.g. classroom, clubs, sports teams, assemblies, advisories) emphasizing that mean and cruel behavior is not tolerated.

- Encourage and model face to face interactions to help foster a sense of comfort and ability to ask for help when needed.
- Continue to implement the work of the district/building level school climate committees.
- Provide opportunities for parents and students to be involved through shared decision making in shaping our school culture.
- Utilize programs such as Project Empower, Critical Skills, Link Crew, Freshman Seminar, Project Adventure and Fusion to encourage students to participate in school clubs and extracurricular activities to build a sense of community.
- Embed lessons in the classroom that promote global readiness, diversity, civic responsibility, a sense of community, empathy, resilience, mindfulness and positive behavior.

As Measured By…

a. An increase in the opportunities for recognizing students and staff for positive behavior
b. Analysis of data regarding school climate survey, discipline referrals, number of detentions or suspensions, class cuts, and daily attendance
c. A decrease in referrals for the following:
    1. violent behaviors
    2. mean/cruel behaviors
    3. inappropriate social media use
    4. substance abuse
d. Increase in the number of students who participate in community service and other school organizations, clubs, committees, and extra-curricular activities that promote acceptance and diversity (NICE, Best Buddies, Link Crew, Unified Sports, FUSION)

Professional Development Needs:

- Opportunities to brainstorm with faculty effective ways to articulate behavioral expectations recognize positive behaviors and foster a strong sense of community.
- Teacher participation in building and district level Safe School Climate and Culture exercises and professional development opportunities.

NEWTOWN HIGH SCHOOL

GRADE 9 - 12

SUMMARY BY OBJECT

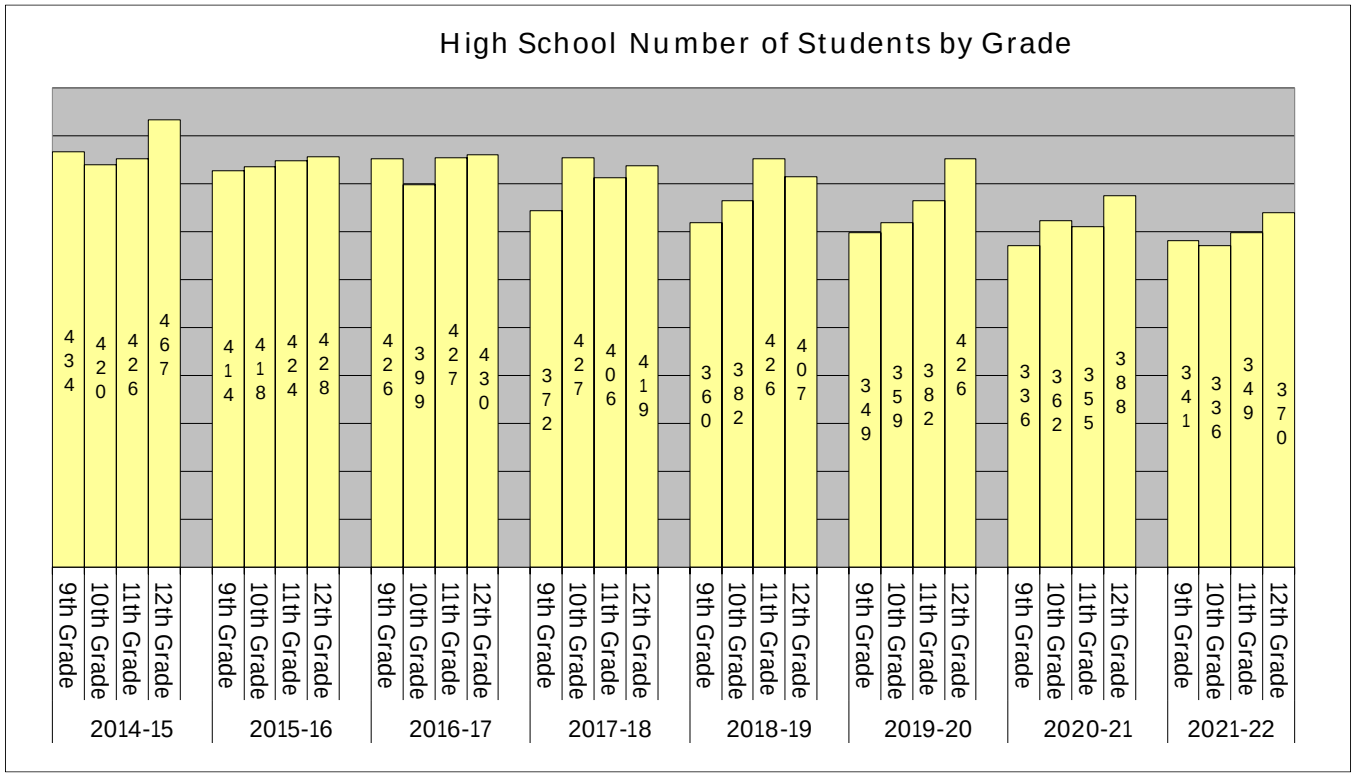
	Object	2018 - 19 Expended	2019 - 20 Expended	2020 - 21 Budgeted	2020 - 21 Current	2021 - 22 Approved	$ Change	% Change
111	Certified Salaries	10,247,466	10,434,059	10,551,236	10,542,455	10,661,064	118,609	1.13%
112	Non-Certified Salaries	565,738	531,190	564,220	531,939	538,917	6,978	1.31%
322	Staff Training	32,474	37,217	31,305	31,305	33,450	2,145	6.85%
430	Equipment Repairs	62,913	54,880	70,210	70,210	67,500	(2,710)	-3.86%
442	Equipment Rental	84,702	80,194	72,070	72,070	77,004	4,934	6.85%
500	Contracted Services	90,525	87,896	117,920	117,920	156,035	38,115	32.32%
529	Athletic Activities Insurance	45,000	45,000	45,000	45,000	47,250	2,250	5.00%
530	Communications	5,500	5,500	4,000	4,000	4,000	0	0.00%
550	Printing Services	17,584	12,383	16,400	16,400	15,650	(750)	-4.57%
560	Tuition-Vo-Ag & Regional Magnet	171,774	155,580	182,487	182,487	157,048	(25,439)	-13.94%
580	Student Travel & Staff Mileage	140,924	131,108	159,440	159,440	157,347	(2,093)	-1.31%
611	Supplies	397,900	349,608	377,124	377,124	369,900	(7,224)	-1.92%
641	Textbooks	14,402	9,537	10,345	10,345	8,500	(1,845)	-17.83%
734	Equipment	8,615	12,377	0	0	1,100	1,100	- %
810	Memberships	16,308	17,229	19,660	19,660	21,555	1,895	9.64%
	Total	11,901,825	11,963,759	12,221,417	12,180,355	12,316,320	135,965	1.12%

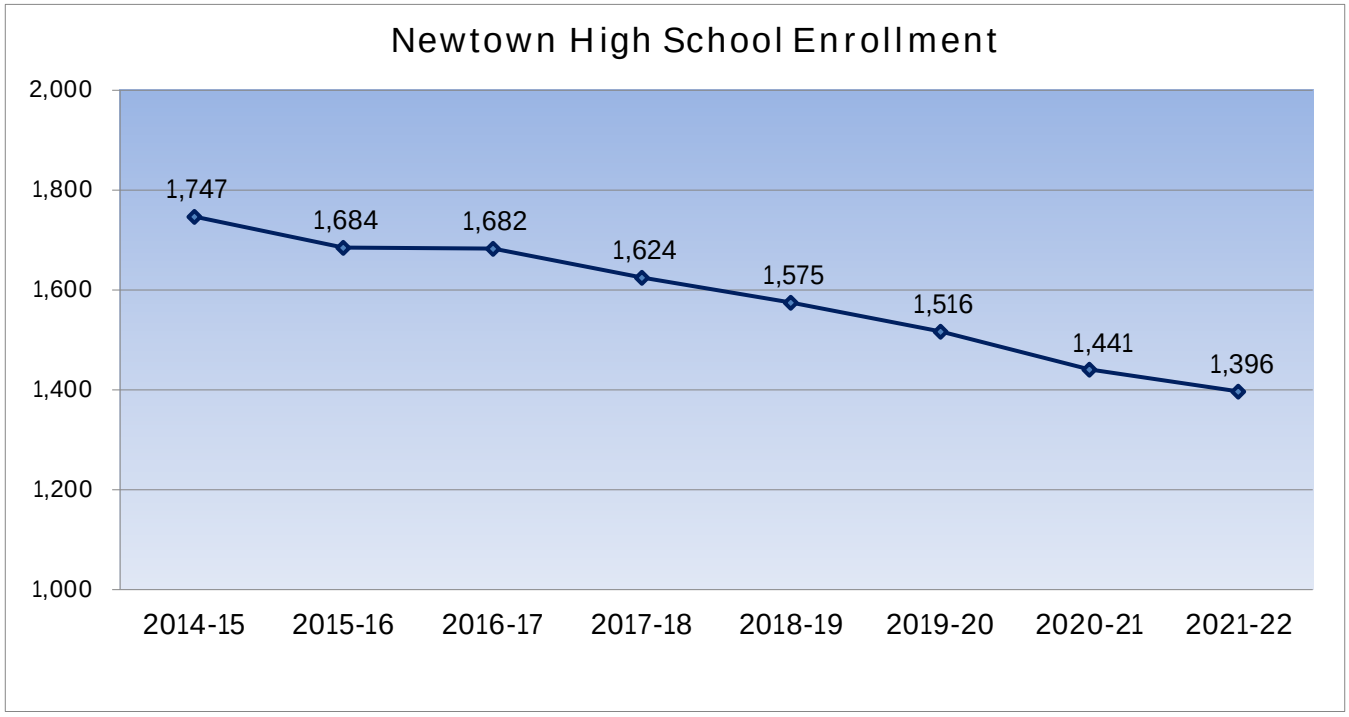
SUMMARY BY PROGRAM

Program	2018 - 19 Expended	2019 - 20 Expended	2020 - 21 Budgeted	2020 - 21 Current*	2021 - 22 Approved	$ Change	% Change
HIGH SCHOOL							
Art	203,808	199,615	213,516	187,600	186,398	(1,202)	-0.64%
Business Education	198,069	210,559	217,375	220,287	231,526	11,239	5.10%
Work Education	95,914	64,015	65,427	33,146	39,483	6,337	19.12%
English	1,354,681	1,375,338	1,380,169	1,390,327	1,438,759	48,432	3.48%
World Language	887,021	880,354	852,874	843,528	867,423	23,895	2.83%
Health Education	137,213	121,252	125,522	125,522	129,066	3,544	2.82%
Interscholastic Sports & Activ.	953,311	973,878	1,001,688	1,007,094	1,035,485	28,391	2.82%
Family & Consumer Science	172,657	175,177	183,288	183,288	190,552	7,264	3.96%
Mathmatics	1,159,138	1,198,715	1,245,500	1,249,599	1,303,736	54,137	4.33%
Music	370,391	380,178	389,210	390,957	402,341	11,384	2.91%
Physical Education	515,647	563,951	583,933	583,933	596,498	12,565	2.15%
Reading	52,276	52,404	62,236	62,236	46,758	(15,478)	-24.87%
Science	1,929,475	1,879,566	1,936,222	1,944,195	1,947,113	2,918	0.15%
History / Social Science	1,427,560	1,477,612	1,527,509	1,517,331	1,498,165	(19,166)	-1.26%
Technology Education	475,844	491,661	505,090	509,443	484,189	(25,254)	-4.96%
Library / Media	297,558	307,525	321,356	321,356	329,303	7,947	2.47%
Classroom	295,594	232,313	312,014	312,014	307,471	(4,543)	-1.46%
TAP Program	163,553	167,037	185,770	185,781	177,168	(8,613)	-4.64%
Out of District Tuition	171,774	155,580	182,487	182,487	157,048	(25,439)	-13.94%
Building Administration	1,040,340	1,057,026	930,231	930,231	947,838	17,607	1.89%
Total	11,901,825	11,963,759	12,221,417	12,180,355	12,316,320	135,965	1.12%

2020 - 21 *current budget reflects transfers to 11/30/20

ENROLLMENT – HIGH SCHOOL





Newtown High School Average Class Sizes

	2017-2018 Actual (1624 Students)			2018-2019 Actual (1575 Students)			2019-2020 Actual (1516 Students)			2020-2021 Actual (1441 Students)		
Department	Students (FTE)	Sections (FTE)	Average	Students (FTE)	Sections (FTE)	Average	Students (FTE)	Sections (FTE)	Average	Students (FTE)	Sections (FTE)	Average
English	1661	78.5	21.2	1609	76.0	21.2	1528	77.5	19.7	1490	74.0	20.1
Math	1621	79.0	20.5	1568	73.0	21.5	1496	73.0	20.5	1458	74.0	19.7
Science	1752	86.0	20.4	1678	82.0	20.5	1554	79.0	19.7	1498	79.0	19.0
Social Studies	1721	77.0	22.4	1663	77.0	21.6	1654	77.0	21.5	1677	77.0	21.8
World Language	1211	62.0	19.5	1106	57.0	19.4	1087	55.0	19.8	1023	54.0	18.9
	Students (FTE)	Sections (FTE)	Average	Students (FTE)	Sections (FTE)	Average	Students (FTE)	Sections (FTE)	Average	Students (FTE)	Sections (FTE)	Average
English												
AP Level	166	9.0	18.4	182	8.0	22.8	160	8.0	20.0	96	4.0	24.0
HON Level	737	32.5	22.7	629	27.5	22.9	590	28.0	21.1	553	25.5	21.7
CP Level	606	30.0	20.2	626	33.0	19.0	603	33.5	18.0	659	36.0	18.3
Combined Levels	152	7.0	21.7	172	7.5	22.9	175	8.0	21.8	182	8.5	21.4
Math												
AP Level	149	8.0	18.6	175	9.0	19.4	173	8.0	21.6	166	8.0	20.8
HON Level	437	18.0	24.3	366	15.0	24.4	307	14.0	21.9	297	14.0	21.2
CPA Level	767	36.0	21.3	756	34.0	22.2	713	32.0	22.3	669	33.0	20.3
CPB Level	268	17.0	15.8	271	15.0	18.1	303	19.0	15.9	326	19.0	17.2
Science												
AP Level	167	9	18.6	162	9.0	18.0	174	10.0	17.4	122	8.0	15.3
HON Level	656	30	21.9	598	28.0	21.4	550	25.0	22.0	548	29.0	18.9
CP Level	498	23	21.7	513	24.0	21.4	371	18.0	20.6	372	17.0	21.9
CPA Level	221	11	20.1	171	9.0	19.0	211	11.0	19.2	169	9.0	18.8
CPB Level	77	4	19.3	90	5.0	18.0	103	5.0	20.6	126	7.0	18.0
Combined Levels	133	9	14.8	102	9.0	11.3	145	10.0	14.5	161	9.0	17.9
Social Studies												
AP Level	280	12.0	23.3	348	14.0	24.9	364	16.0	22.8	370	16.0	23.1
HON Level	818	34.0	24.1	722	31.0	23.3	680	29.5	23.1	649	29.0	22.4
CP Level	516	26.5	19.5	524	28.0	18.7	485	26.5	18.3	489	25.0	19.5
No Levels	108	4.5	23.9	70	3.0	23.3	99	4.0	24.6	170	7.0	24.2
World Language												
AP Level	101	7.0	14.4	73	5.0	14.6	81	5.0	16.2	61	5.0	12.2
HON Level	373	15.0	24.9	378	17.0	22.2	327	14.0	23.4	335	15.0	22.3
CP Level	591	32.0	18.5	564	29.0	19.4	507	29.0	17.5	535	29.0	18.4
Combined Levels	146	8.0	18.3	91	6.0	15.2	172	7.0	24.6	92	5.0	18.4
		2017-2018			2018-2019			2019-2020			2020-2021	
	Students (FTE)	Sections (FTE)	Average	Students (FTE)	Sections (FTE)	Average	Students (FTE)	Sections (FTE)	Average	Students (FTE)	Sections (FTE)	Average
AP Level												
English	166	9.0	18.4	182	8.0	22.8	160	8.0	20.0	96	4.0	24.0
Math	149	8.0	18.6	175	9.0	19.4	173	8.0	21.6	166	8.0	20.8
Science	167	9.0	18.6	162	9.0	18.0	174	10.0	17.4	122	8.0	15.3
Social Studies	280	12.0	23.3	348	14.0	24.9	364	16.0	22.8	370	16.0	23.1
World Language	101	7.0	14.4	73	5.0	14.6	81	5.0	16.2	61	5.0	12.2
HON Level												
English	737	32.5	22.7	629	27.5	22.9	590	28.0	21.1	553	25.5	21.7
Math	437	18.0	24.3	366	15.0	24.4	307	14.0	21.9	297	14.0	21.2
Science	656	30.0	21.9	598	28.0	21.4	550	25.0	22.0	548	29.0	18.9
Social Studies	818	34.0	24.1	722	31.0	23.3	680	29.5	23.1	649	29.0	22.4
World Language	373	15.0	24.9	378	17.0	22.2	327	14.0	23.4	335	15.0	22.3
CPA Level												
Math	767	36.0	21.3	756	34.0	22.2	713	32.0	22.3	669	33.0	20.3
Science	221	11.0	20.1	171	9.0	19.0	211	11.0	19.2	169	9.0	18.8
CPB Level												
Math	268	17.0	15.8	271	15.0	18.1	303	19.0	15.9	326	19.0	17.2
Science	77	4.0	19.3	90	5.0	18.0	103	5.0	20.6	126	7.0	18.0
CP Level												
English	606	30.0	20.2	626	33.0	19.0	603	33.5	18.0	659	36.0	18.3
Science	498	23.0	21.7	513	24.0	21.4	371	18.0	20.6	372	17.0	21.9
Social Studies	516	26.5	19.5	524	28.0	18.7	485	26.5	18.3	489	25.0	19.5
World Language	591	32.0	18.5	564	29.0	19.4	507	29.0	17.5	535	29.0	18.4
Combined Levels												
English	152	7.0	21.7	172	7.5	22.9	175	8.0	21.8	182	8.5	21.4
Science	133	9.0	14.8	102	9.0	11.3	145	10.0	14.5	161	9.0	17.9
World Language	146	8.0	18.3	91	6.0	15.2	172	7.0	24.6	92	5.0	18.4
No Level												
Social Studies	108	4.5	23.9	70	3.0	23.3	99	4.0	24.6	170	7.0	24.2

REGULAR EDUCATION – HIGH SCHOOL

ART

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

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

	Object	2018 - 19 Expended	2019 - 20 Expended	2020 - 21 Budgeted	2020 - 21 Current	2021 - 22 Approved	$ Change	Notation
	ART							
111	Teacher Salaries	190,527	192,846	199,556	173,640	171,998	(1,642)	
430	Equipment Repairs	1,218	298	1,400	1,400	1,400	0	
611	Instructional Supplies	12,063	6,472	12,560	12,560	13,000	440	
	Subtotal	203,808	199,615	213,516	187,600	186,398	(1,202)	

BUSINESS EDUCATION

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

	Object	2018 - 19 Expended	2019 - 20 Expended	2020 - 21 Budgeted	2020 - 21 Current	2021 - 22 Approved	$ Change	Notation
	BUSINESS EDUCATION							
111	Teacher Salaries	193,026	204,887	211,065	213,977	224,626	10,649	
500	Contracted Services	838	1,276	1,200	1,200	1,700	500	
611	Instructional Supplies	4,205	4,354	4,610	4,610	4,700	90	
641	Textbooks	0	42	500	500	500	0	
	Subtotal	198,069	210,559	217,375	220,287	231,526	11,239	

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	2018 - 19 Expended	2019 - 20 Expended	2020 - 21 Budgeted	2020 - 21 Current	2021 - 22 Approved	$ Change	Notation
	WORK EDUCATION							
111	Teacher Salaries	19,309	19,232	20,335	20,335	20,533	198	
112	School To Career Coordinator	65,607	33,149	33,542	1,261	0	(1,261)	
112	Student Work Experience	3,882	4,014	4,500	4,500	10,000	5,500	See Note #1
430	Equipment Repairs	961	677	2,500	2,500	1,000	(1,500)	
500	Contracted Services	3,217	3,417	0	0	3,400	3,400	
611	Instructional Supplies	2,939	3,525	4,550	4,550	4,550	0	
	Subtotal	95,914	64,015	65,427	33,146	39,483	6,337	

Note #	Description	Notation
1	Student Work Experience	$5,000 for TAP students' work experience

ENGLISH

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

	Object	2018 - 19 Expended	2019 - 20 Expended	2020 - 21 Budgeted	2020 - 21 Current	2021 - 22 Approved	$ Change	Notation
	ENGLISH							
111	Teacher Salaries	1,309,173	1,335,493	1,334,605	1,344,763	1,389,825	45,062	
112	Clerical Salaries	17,462	17,755	18,574	18,574	19,084	510	
322	Staff Training	0	0	0	0	1,000	1,000	Conferences
430	Equipment Repairs	648	651	550	550	550	0	
500	Contracted Services	0	0	0	0	2,850	2,850	Swank/Kami
550	Printing Services	9,856	4,571	9,500	9,500	9,000	(500)	
611	Instructional Supplies	10,212	9,803	9,590	9,590	8,600	(990)	
641	Textbooks	7,054	6,364	7,000	7,000	7,000	0	
810	Memberships	275	700	350	350	850	500	
	Subtotal	1,354,681	1,375,338	1,380,169	1,390,327	1,438,759	48,432	

WORLD LANGUAGE

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

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

	Object	2018 - 19 Expended	2019 - 20 Expended	2020 - 21 Budgeted	2020 - 21 Current	2021 - 22 Approved	$ Change	Notation
	WORLD LANGUAGE							
111	Teacher Salaries	853,071	857,283	820,784	811,438	835,833	24,395	
322	Staff Training	0	0	0	0	1,000	1,000	See Note #1
430	Equipment Repairs	1,250	0	800	800	800	0	
500	Contracted Services	3,934	2,757	2,600	2,600	1,000	(1,600)	
611	Instructional Supplies	28,198	19,733	28,200	28,200	28,300	100	
641	Textbooks	0	0	0	0	0	0	
810	Memberships	568	581	490	490	490	0	
	Subtotal	887,021	880,354	852,874	843,528	867,423	23,895	

Note #	Description	Notation
1	Staff Training	COLT-NECTFL-AATI conferences

HEALTH EDUCATION

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

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

	Object	2018 - 19 Expended	2019 - 20 Expended	2020 - 21 Budgeted	2020 - 21 Current	2021 - 22 Approved	$ Change	Notation
	HEALTH EDUCATION							
111	Teacher Salaries	133,030	120,711	124,522	124,522	127,066	2,544	
111	Specialist Salaries	3,220	0	0	0	0	0	
322	Staff Training	0	0	0	0	1,000	1,000	See Note #1
611	Instructional Supplies	963	541	1,000	1,000	1,000	0	
	Subtotal	137,213	121,252	125,522	125,522	129,066	3,544	

Note #	Description	Notation
1	Staff Training	SOS portal – State required; CPR first aid conferences

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	2018 - 19 Expended	2019 - 20 Expended	2020 - 21 Budgeted	2020 - 21 Current	2021 - 22 Approved	$Change	Notation
	FAMILY & CONSUMER SCIENCE							
111	Teacher Salaries	144,333	151,757	156,288	156,288	165,552	9,264	
430	Equipment Repairs	5,370	4,121	7,000	7,000	5,000	(2,000)	
611	Instructional Supplies	22,954	19,300	20,000	20,000	20,000	0	
	Subtotal	172,657	175,177	183,288	183,288	190,552	7,264	

MATHEMATICS

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

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

	Object	2018 - 19 Expended	2019 - 20 Expended	2020 - 21 Budgeted	2020 - 21 Current	2021 - 22 Approved	$Change	Notation
	MATHEMATICS							
111	Teacher Salaries	1,144,559	1,183,280	1,232,450	1,236,549	1,287,386	50,837	
322	Staff Training	0	0	0	0	1,500	1,500	See Note #1
500	Contracted Services	83	19	600	600	4,500	3,900	Math XL
611	Instructional Supplies	14,496	14,419	12,450	12,450	10,350	(2,100)	
641	Textbooks	0	996	0	0	0	0	
	Subtotal	1,159,138	1,198,715	1,245,500	1,249,599	1,303,736	54,137	

Note #	Description	Notation
1	Staff Training	AP Training

REGULAR EDUCATION - HIGH SCHOOL

MUSIC

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

THEATER

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

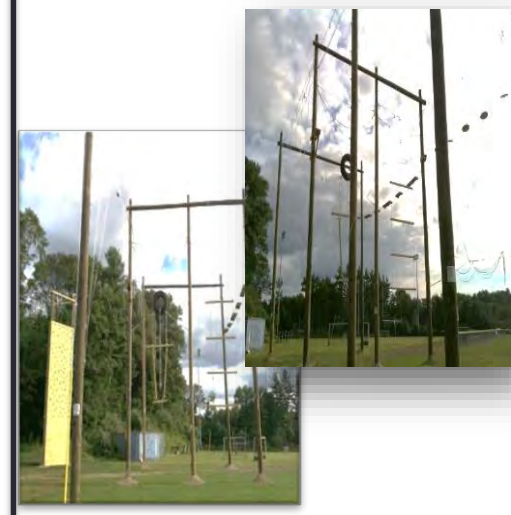
	Object	2018 - 19 Expended	2019 - 20 Expended	2020 - 21 Budgeted	2020 - 21 Current	2021 - 22 Approved	$Change	Notation
	MUSIC							
111	Teacher Salaries	301,819	295,014	302,770	304,517	312,541	8,024	
322	Staff Training	0	0	0	0	2,800	2,800	See Note #1
430	Equipment Repairs	8,207	5,572	10,670	10,670	10,600	(70)	
442	Equipment Rental	5,220	5,220	0	0	0	0	
500	Contracted Services	8,010	22,546	23,325	23,325	23,020	(305)	
550	Printing Services	853	1,189	1,250	1,250	850	(400)	
580	Student Travel	23,505	25,527	30,100	30,100	30,100	0	
611	Instructional Supplies	17,905	12,147	19,400	19,400	18,700	(700)	
734	Equipment	4,200	12,377	0	0	1,100	1,100	See Note #2
810	Memberships	672	587	1,695	1,695	2,630	935	
	Subtotal	370,391	380,178	389,210	390,957	402,341	11,384	

Note #	Description	Notation
1	Staff Training	CMEA Registration fees; theater ETA national conference
2	Equipment	Set of Melody Chimes for unified music

PHYSICAL EDUCATION

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

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



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

	Object	2018 - 19 Expended	2019 - 20 Expended	2020 - 21 Budgeted	2020 - 21 Current	2021 - 22 Approved	$Change	Notation
	PHYSICAL EDUCATION							
111	Teacher Salaries	505,180	554,979	572,048	572,048	581,613	9,565	
322	Staff Training	0	0	0	0	1,050	1,050	See Note #1
430	Equipment Repairs	3,675	2,294	5,000	5,000	5,950	950	
611	Instructional Supplies	6,793	6,505	6,500	6,500	7,500	1,000	
810	Memberships	0	174	385	385	385	0	
	Subtotal	515,647	563,951	583,933	583,933	596,498	12,565	

Note #	Description	Notation
1	Staff Training	Lifeguard and CPR certification

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 five STEM courses: Applied Science Research, a class in which students design and perform original research; Foundations of Health Science and Technology and Public Health, two classes from the Skills 21 program at EdAdvance, in which students can develop valuable background for careers in health care through focused collaboration and use of technology in a blended learning environment. Students can also earn Science credit through the Greenery and Greenhouse Management courses. Most courses are offered at two or three different ability levels, and instruction is differentiated to meet the unique needs and interests of all students. The Science program is committed to providing students with rigorous preparation for further study and cultivating within them a critical scientific literacy.

Project Lead the Way (PLTW) courses have been offered for a number of years as a student learning opportunity. Beginning in 2016-17, Introduction to Engineering Design was offered as the first course of the engineering pathway. Throughout the engineering program, which now includes Principles of Engineering and Aerospace Engineering, 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 2018-19, NHS expanded PLTW, offering Principles of Biomedical Science, in which students move from design and data analysis to outbreaks, clinical empathy, health promotion, and more, and they explore the vast range of careers in biomedical sciences.

	Object	*2018 - 19 Expended*	*2019 - 20 Expended*	*2020 - 21 Budgeted*	*2020 - 21 Current*	*2021 - 22 Approved*	*$Change*	*Notation*
	SCIENCE							
111	Teacher Salaries	1,813,570	1,788,022	1,839,274	1,847,247	1,843,481	(3,766)	See Note #1
112	Clerical Salaries	17,462	17,756	18,574	18,574	19,084	510	
112	Paraeducators	19,147	13,981	20,245	20,245	18,898	(1,347)	
322	Staff Training	2,292	2,326	0	0	3,000	3,000	
430	Equipment Repairs	1,000	1,000	2,000	2,000	2,000	0	
500	Contracted Services	2,298	2,394	1,525	1,525	7,100	5,575	
611	Instructional Supplies	70,677	52,800	51,504	51,504	51,900	396	
641	Textbooks	2,728	948	2,500	2,500	1,000	(1,500)	
810	Memberships	301	339	600	600	650	50	
	Subtotal	1,929,475	1,879,566	1,936,222	1,944,195	1,947,113	2,918	

Note #	Description	Notation
1	Teacher Salaries	Reduction .8 FTE

HISTORY/SOCIAL SCIENCE

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

This work is continued through the Professional Learning Communities process. The Social Studies Department is aligning curriculum and working toward common assessments throughout like courses to give all students equal opportunity to share in similar experiences. Many of these assessments are moving toward greater use of technology and collaboration to help prepare our students for the advances and challenges they will encounter in the 21st Century technological world. Currently six credits are required for graduation, two of which must be in United States History, one in American Government, one in Economics, one in Western Studies, and one in an area study chosen by the student.

	Object	2018 - 19 Expended	2019 - 20 Expended	2020 - 21 Budgeted	2020 - 21 Current	2021 - 22 Approved	$Change	Notation
	HISTORY/SOCIAL SCIENCE							
111	Teacher Salaries	1,409,823	1,465,944	1,515,009	1,504,831	1,484,665	(20,166)	See Note #1
322	Staff Training	0	0	0	0	1,000	1,000	See Note #2
500	Contracted Services	1,919	676	0	0	0	0	
611	Instructional Supplies	11,367	9,582	12,000	12,000	12,000	0	
641	Textbooks	4,431	1,186	0	0	0	0	
810	Memberships	20	224	500	500	500	0	
	Subtotal	1,427,560	1,477,612	1,527,509	1,517,331	1,498,165	(19,166)	

Note #	Description	Notation
1	Teacher Salaries	Reduction 1.0 FTE
2	Staff Training	CCSS/NCSS conferences

	Object	2018 - 19 Expended	2019 - 20 Expended	2020 - 21 Budgeted	2020 - 21 Current	2021 - 22 Approved	$Change	Notation
	READING							
121	Tutors	52,276	52,404	62,236	62,236	46,758	(15,478)	See Note #1
	Subtotal	52,276	52,404	62,236	62,236	46,758	(15,478)	

Note #	Description	Notation
1	Tutors	Reduction in current year, current budget not yet adjusted

TECHNOLOGY EDUCATION

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

	Object	2018 - 19 Expended	2019 - 20 Expended	2020 - 21 Budgeted	2020 - 21 Current	2021 - 22 Approved	$Change	Notation
	TECHNOLOGY EDUCATION							
111	Teacher Salaries	449,667	464,566	477,730	482,083	456,089	(25,994)	See Note #1
430	Equipment Repairs	3,386	2,998	3,890	3,890	3,800	(90)	
500	Contracted Services	791	1,303	860	860	2,000	1,140	See Note #2
611	Instructional Supplies	21,813	22,794	22,265	22,265	22,300	35	
641	Textbooks	188	0	345	345	0	(345)	
	Subtotal	475,844	491,661	505,090	509,443	484,189	(25,254)	

Note #	Description	Notation
1	Teacher Salaries	Reduction .5 FTE
2	Contracted Services	Increased cost for auto waste removal

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	2018 - 19 Expended	2019 - 20 Expended	2020 - 21 Budgeted	2020 - 21 Current	2021 - 22 Approved	$Change	Notation
	LIBRARY/MEDIA							
111	Specialist Salaries	192,785	199,958	205,898	205,898	210,000	4,102	
112	Clerical Salaries	36,418	37,415	39,143	39,143	40,003	860	
322	Staff Training	0	279	0	0	600	600	See Note #1
430	Equipment Repairs	730	3,090	1,500	1,500	1,000	(500)	
500	Contracted Services	35,657	29,571	41,910	41,910	45,765	3,855	
611	Instructional Supplies	31,336	36,832	31,800	31,800	31,000	(800)	
810	Memberships	632	380	1,105	1,105	935	(170)	
	Subtotal	297,558	307,525	321,356	321,356	329,303	7,947	

Note #	Description	Notation
1	Staff Training	BER workshop and CECA/CASL conferences

CLASSROOM INSTRUCTION

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

Classroom instruction includes supplies and copy paper for all Newtown High School departments. Each year, Newtown participates in a consortium of vendors to access the best pricing available. The account also covers staff travel expenses, including expenses related to workshops, conferences, professional learning communities, instructional professional growth, and collaboration. The graduation ceremonies are held at the O'Neill Center at the Western Connecticut State University West Side campus. Transportation costs associated with the event fall under this account.

	Object	2018 - 19 Expended	2019 - 20 Expended	2020 - 21 Budgeted	2020 - 21 Current	2021 - 22 Approved	$Change	Notation
	CLASSROOM							
111	Teacher Salaries	36,620	37,973	39,079	39,079	39,457	378	
111	Senior Project Coordinators	15,000	10,716	15,000	15,000	15,000	0	
112	Paraeducators	0	67	0	0	0	0	
121	Substitutes (Certified)	17,468	5,355	18,000	18,000	18,000	0	
121	Homebound Tutors	64,909	33,369	78,100	78,100	78,100	0	
322	Staff Training	30,183	34,612	31,305	31,305	19,000	(12,305)	See Note #1
430	Equipment Repairs	900	0	900	900	1,400	500	
442	Equipment Rental	65,530	65,530	62,930	62,930	63,714	784	
500	Contracted Services	14,515	4,867	13,000	13,000	17,200	4,200	See Note #2
580	Staff Mileage	8,864	3,768	8,850	8,850	9,200	350	
580	Student Travel	8,753	4,357	9,850	9,850	10,400	550	
611	Instructional Supplies	32,851	31,700	35,000	35,000	36,000	1,000	
	Subtotal	295,594	232,313	312,014	312,014	307,471	(4,543)	

Note #	Description	Notation
1	Staff Training	Subject specific training decentralized and moved to various departments
2	Contracted Services	$3,000 EdAdvance – Capstone platform annual license, $1,200 FlySense maintenance

Detail for Classroom Staff Training

Diversity and Equity Training	$3,000
Summer Reading Progam	$3,000
AP Courses Training	$3,000
Assemblies/Guest Speakers	$5,000
GIZMOS - Teacher's License-Price Per Student	$5,000
	$19,000

FLEX

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

TAP

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

	Object	*2018 - 19 Expended*	*2019 - 20 Expended*	*2020 - 21 Budgeted*	*2020 - 21 Current*	*2021 - 22 Approved*	*$Change*	*Notation*
	TAP PROGRAM							
111	Teacher Salaries	147,870	156,543	160,359	160,370	165,768	5,398	
112	Paraeducators	4,325	1,691	5,611	5,611	0	(5,611)	
112	Job Coach	5,000	3,125	5,000	5,000	5,000	0	
500	Contracted Services	3,087	3,359	11,800	11,800	3,400	(8,400)	*See Detail*
611	Instructional Supplies	3,272	2,320	3,000	3,000	3,000	0	
	Subtotal	163,553	167,037	185,770	185,781	177,168	(8,613)	

Detail for TAP Contracted Services

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

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	2018 - 19 Expended	2019 - 20 Expended	2020 - 21 Budgeted	2020 - 21 Current	2021 - 22 Approved	$Change	Notation
	OUT OF DISTRICT TUITION							
580	Tuition-VoAg & Regional Magnet Schools	171,774	155,580	182,487	182,487	157,048	(25,439)	*See Detail*
	Subtotal	171,774	155,580	182,487	182,487	157,048	(25,439)	

Detail for Out of District Tuition

OUT OF DISTRICT HIGH SCHOOL VOCATIONAL & MAGNET TUITIONS										
	2018-19		2019-20		2020-21		2020-21		2021-22	
Facility Type	Students	Expended	Students	Expended	Students	Budgeted	Students	Expended	Students	Projected
Vocational Agriculture Program - Region 14 Woodbury	12	$81,874	10	$68,228	9	$61,404	8	$54,582	8	$54,582
Vocational Agriculture Program - Region 12 Shepaug			4	$27,292	8	$54,582	7	$47,761	7	$52,200
Regional Medical Intern Program - Danbury (flat fee)		$7,500		$7,500		$7,500		$7,000		$7,000
Regional Center for the Arts Program CES - Trumbull	4	$10,800	2	$5,400	4	$11,016	2	$5,400	4	$11,016
Regional Center for the Arts Program ACES - North Haven	14	$68,600	8	$41,160	8	$41,984	2	$10,934	5	$26,250
Fairchild Wheeler Magnet School - Bridgeport	1	$3,000	2	$6,000	2	$6,000	3	$9,000	2	$6,000
Total All Programs	31	$171,774	26	$155,580	31	$182,487	22	$134,677	26	$157,048
								*		
	as per invoiced thru 11/30/2020									

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.

ADMINISTRATION

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

	Object	*2018 - 19 Expended*	*2019 - 20 Expended*	*2020 - 21 Budgeted*	*2020 - 21 Current*	*2021 - 22 Approved*	*$Change*	*Notation*
	BUILDING ADMINISTRATION							
111	Principal & A.P. Salaries	629,519	653,340	505,999	505,999	516,059	10,060	
112	Clerical Salaries	328,739	340,260	348,816	348,816	356,383	7,567	
131	Extra Work/Dicipline	6,630	3,783	3,811	3,811	3,811	0	
132	Extra Work (Non-Certified)	8,791	4,745	11,750	11,750	12,000	250	
442	Equipment Rental	3,132	3,132	3,140	3,140	3,140	0	
500	Contracted Services	5,974	1,565	6,500	6,500	6,500	0	
530	Communications - Postage	5,500	5,500	4,000	4,000	4,000	0	
550	Printing Services	6,875	6,623	5,650	5,650	5,800	150	
580	Staff Mileage	736	0	800	800	800	0	
690	Office Supplies	31,265	24,724	26,000	26,000	25,000	(1,000)	
810	Memberships	13,180	13,355	13,765	13,765	14,345	580	
	Subtotal	1,040,340	1,057,026	930,231	930,231	947,838	17,607	
	TOTAL HIGH SCHOOL	11,901,825	11,963,759	12,221,417	12,180,355	12,316,320	135,965	

STAFFING – HIGH SCHOOL SUMMARY

STAFFING SUMMARY - HIGH SCHOOL											
Classification	*2014-15 Staffing*	*2015-16 Staffing*	*2016-17 Staffing*	*2017-18 Staffing*	*2018-19 Staffing*	*2019-20 Staffing*	*2020-21 Budget*	*2020-21 Current*	*2021-22 Approved*	*Change*	*Notation*
Principal & Assistant Principals	4.00	4.00	4.00	4.00	4.00	4.00	3.00	3.00	3.00	-	
Teachers	116.71	117.76	114.39	113.50	110.50	106.97	105.37	105.91	103.61	(2.30)	
Specialists	2.15	2.19	2.06	2.06	2.04	2.00	2.00	2.00	2.00	-	
Clerical/Secretarial	8.00	9.00	9.78	10.00	10.00	10.00	10.00	10.00	10.00	-	
Paraeducators	0.93	0.93	0.93	2.15	1.22	1.22	1.22	1.22	1.22	-	
School To Career Coordinator	1.00	1.00	1.00	1.00	1.00	0.50	0.50	0.00	0.00	-	
Athletic Trainer	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
Job Coach	0.86	0.86	0.86	0.86	0.86	0.86	0.86	0.00	0.00		
Total	134.65	136.74	134.02	134.57	130.62	126.55	123.95	123.13	120.83	(2.30)	

STAFFING – HIGH SCHOOL

REGULAR INSTRUCTION STAFFING - HIGH SCHOOL											
Classification	*2014-15 Staffing*	*2015-16 Staffing*	*2016-17 Staffing*	*2017-18 Staffing*	*2018-19 Staffing*	*2019-20 Staffing*	*2020-21 Budget*	*2020-21 Current*	*2021-22 Approved*	*Change*	*Notation*
ART											
Teachers	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	-	
BUSINESS EDUCATION											
Teachers	2.80	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	-	
WORK EDUCATION											
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	1.00	1.00	1.00	0.50	0.50	0.00	0.00	-	
Subtotal	1.20	1.20	1.20	1.20	1.20	0.70	0.70	0.20	0.20	0.00	
ENGLISH											
Teachers	17.00	17.00	17.20	17.20	16.20	15.80	15.20	15.20	15.20	-	
Clerical/Secretarial	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	-	
Subtotal	17.50	17.50	17.70	17.70	16.70	16.30	15.70	15.70	15.70	0.00	
WORLD LANGUAGE											
Teachers	12.94	13.29	13.14	12.89	12.09	11.80	10.80	11.14	11.14	-	
Clerical/Secretarial	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-	
Subtotal	12.94	13.29	13.14	12.89	12.09	11.80	10.80	11.14	11.14	0.00	
HEALTH EDUCATION											
Teachers	2.00	2.00	1.35	1.35	1.40	1.25	1.25	1.25	1.25	-	
Specialists	0.15	0.1875	0.056	0.056	0.038	0.000	0.000			-	
Subtotal	2.15	2.19	1.41	1.41	1.44	1.25	1.25	1.25	1.25	0.00	
INTERSCHOLASTIC SPORTS AND STUDENT ACTIVITIES											
Athletic Trainer	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
FAMILY & CONSUMER SCIENCE											
Teachers	3.00	3.00	3.00	3.00	2.00	2.00	2.00	2.00	2.00	-	
MATHEMATICS											
Teachers	16.00	16.00	16.14	16.10	17.00	16.00	16.00	16.00	16.00	-	
Clerical/Secretarial	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-	
Subtotal	16.00	16.00	16.14	16.10	17.00	16.00	16.00	16.00	16.00	0.00	
MUSIC											
Teachers	3.40	3.60	3.60	3.60	3.20	3.60	3.60	3.60	3.60	-	

STAFFING – HIGH SCHOOL

REGULAR INSTRUCTION STAFFING - HIGH SCHOOL											
Classification	*2014-15 Staffing*	*2015-16 Staffing*	*2016-17 Staffing*	*2017-18 Staffing*	*2018-19 Staffing*	*2019-20 Staffing*	*2020-21 Budget*	*2020-21 Current*	*2021-22 Approved*	*Change*	*Notation*
PHYSICAL EDUCATION											
Teachers	6.00	6.00	5.35	5.35	5.40	5.75	5.75	5.75	5.75	-	
SCIENCE											
Teachers	23.80	23.80	22.74	22.60	21.94	21.30	21.30	21.30	20.50	(0.80)	
Clerical/Secretarial	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	-	
Subtotal	25.23	25.23	24.17	24.03	23.37	22.73	22.73	22.73	21.93	(0.80)	
HISTORY/SOCIAL SCIENCE											
Teachers	17.80	17.80	16.60	16.00	18.00	17.00	17.00	17.20	16.20	(1.00)	
Clerical/Secretarial	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-	
Subtotal	17.80	17.80	16.60	16.00	18.00	17.00	17.00	17.20	16.20	(1.00)	
TECHNOLOGY EDUCATION											
Teachers	5.80	5.90	5.90	5.90	5.90	5.30	5.30	5.30	4.80	(0.50)	
LIBRARY/MEDIA											
Specialists	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	-	
Subtotal	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	0.40	0.40	0.40	0.40	0.40	-	
Paraeducators	0.00	0.00	0.00	0.93	0.00	0.00	0.00	0.00	0.00	-	
Subtotal	0.40	0.40	0.40	1.33	0.40	0.40	0.40	0.40	0.40	0.00	
TAP PROGRAM											
Teachers	3.57	3.77	3.77	3.91	1.77	1.57	1.57	1.57	1.57	-	
Paraeducator				0.29	0.29	0.29	0.29	0.29	0.29	-	
Job Coach	0.86	0.86	0.86	0.86	0.86	0.86	0.86	0.00	0.00	-	
Subtotal	4.43	4.63	4.63	5.06	2.92	2.72	2.72	1.86	1.86	0.00	
BUILDING ADMINISTRATION											
Principal & Assistant Prncipals	4.00	4.00	4.00	4.00	4.00	4.00	3.00	3.00	3.00	-	
Clerical/Secretarial	6.00	7.00	7.78	8.00	8.00	8.00	8.00	8.00	8.00	-	
Subtotal	10.00	11.00	11.78	12.00	12.00	12.00	11.00	11.00	11.00	0.00	
TOTAL HIGH SCHOOL	134.65	136.74	134.02	134.57	130.62	126.55	123.95	123.13	120.83	(2.30)	

ATHLETICS

INTERSCHOLASTIC SPORTS & EXTRA CURRICULAR ACTIVITIES

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

The high school offers 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, and Wrestling. Newtown also has students participating in a girls ice hockey and downhill ski co-op. The NHS Athletic Department has also developed an extensive Unified Sports program offering Soccer, Basketball and Track and was named a Unified Champion School from 2018-2020.

The number of students participating in interscholastic sports in the fall and winter of 2019-2020 represented 405 Males and 364 Females, 769 total. The unique athlete count was 305 boys and 277 girls, 582 total. (This number only includes students in fall and winter sports as we did not hold a 2020 spring sports season due to Covid-19.)

The Newtown Unified Sports Program had 107 student-athletes during the fall and winter.

	Object	2018 - 19 Expended	2019 - 20 Expended	2020 - 21 Budgeted	2020 - 21 Current	2021 - 22 Approved	$ Change	Notation
	INTERSCHOLASTIC SPORTS & ACTIVITIES							
111	Athletic Director	130,555	133,492	136,496	141,902	139,226	(2,676)	
112	Athletic Trainer	52,275	53,451	54,654	54,654	54,654	0	
131	Coaching & Activities Salaries	490,158	516,893	523,633	523,633	531,488	7,855	See Detail
322	Staff Training	0	0	0	0	1,500	1,500	See Note #1
430	Equipment Repairs	35,568	34,181	34,000	34,000	34,000	0	
442	Equipment Rental	10,820	6,312	6,000	6,000	10,150	4,150	
500	Contracted Services	10,203	14,146	14,600	14,600	37,600	23,000	See Note #2
529	Athletic Activities Insurance	45,000	45,000	45,000	45,000	47,250	2,250	
580	Staff Mileage	0	43	0	0	0	0	
580	Student Travel	99,066	97,414	109,840	109,840	106,847	(2,993)	See Detail
611	Instructional Supplies	74,591	72,057	76,695	76,695	72,000	(4,695)	
734	Equipment	4,415	0	0	0	0	0	
810	Memberships	660	889	770	770	770	0	
	Subtotal	953,311	973,878	1,001,688	1,007,094	1,035,485	28,391	

Note #	Description	Notation
1	Staff Training	Coaching certifications
2	Contracted Services	Ice rental for hockey has been reclassed into contracted services; $3,000 for Family ID subscription

Detail for Activities & Coaching Salaries

Coaching & Activity Salaries	Stipend		Coaching & Activity Salaries	Stipend
MARCHING BAND DIRECTOR	$6,442		CROSS COUNTRY GIRLS HEAD COACH	$6,329
MUSICAL DIRECTOR	$6,442		CROSS COUNTRY GIRL ASSISTANT COACH	$4,156
AUDITORIUM ADVISOR	$4,120		DANCE TEAM COACH FALL	$5,768
BEST BUDDIES	$4,120		DANCE TEAM COACH WINTER	$5,768
COLOR GUARD	$4,120		DIVING COACH FALL	$3,196
DRAMA ADVISOR	$4,120		DIVING COACH WINTER	$3,196
JAZZ ENSEMBLE	$4,120		FIELD HOCKEY HEAD COACH	$6,329
LINKCREW (3 POSITIONS)	$12,360		FIELD HOCKEY JV COACH	$4,156
MARCHING BAND ASSISTANT (2 POSITIONS)	$8,240		FIELD HOCKEY FRESHMAN COACH	$3,196
NATIONAL HONOR SOCIETY	$4,120		FOOTBALL HEAD COACH	$8,348
SINGERS	$4,120		FOOTBALL ASSISTANT COACH (3 POSITIONS)	$14,196
SENIOR CLASS ADVISORS (2 POSITIONS)	$8,240		FOOTBALL FRESHMAN COACH	$3,658
STUDENT GOVERNMENT (2 POSITIONS)	$8,240		GOLF BOYS HEAD COACH	$5,768
E-SPORTS	$2,727		GOLF GIRLS HEAD COACH	$5,768
GSA (2 POSITIONS)	$5,454		GYMNASTICS	$5,768
INTERNATIONAL CLUB	$2,727		ICE HOCKEY HEAD COACH	$6,903
JR CLASS ADVISORS (2 POSITIONS)	$5,454		ICE HOCKEY ASSISTANT COACH	$4,532
MUSIC PROD MGR	$2,727		INDOOR TRACK BOYS HEAD COACH	$6,329
MUSIC TECH DIRECTOR	$2,727		INDOOR TRACK BOYS ASSISTANT COACH	$4,156
ORCHESTRA PIT DIRECTOR	$2,727		INDOOR TRACK GIRLS HEAD COACH	$6,329
PEER LEADERSHIP (2 POSITIONS)	$5,454		INDOOR TRACK GIRLS ASSISTANT COACH	$4,156
TECHNOLOGY CLUB	$2,727		INDOOR TRACK ASSISTANT COACH	$4,156
ULTIMATE FRISBEE	$2,727		LACROSSE BOYS HEAD COACH	$6,329
WORLD LANGUAGE HONOR SOCIETY	$2,727		LACROSSE BOYS JV COACH	$4,156
ART CLUB	$2,206		LACROSSE GIRLS HEAD COACH	$6,329
CHESS CLUB	$2,206		LACROSSE GIRLS JV COACH	$4,156
DEBATE CLUB	$2,206		SOCCER BOYS HEAD COACH	$6,329
FBLA	$2,206		SOCCER BOYS JV COACH	$4,156
FRESHMAN ADVISORS (2 POSITIONS)	$4,412		SOCCER BOYS FRESHMAN COACH	$3,196
FUTURE TEACHERS OF AMERICA	$2,206		SOCCER GIRLS HEAD COACH	$6,329
GUIDANCE HONORS ASSOCIATION	$2,206		SOCCER GIRLS JV COACH	$4,156
INTERACT CLUB	$2,206		SOCCER FRESHMAN COACH	$3,196
LEO CLUB	$2,206		SOFTBALL HEAD COACH	$6,329
LITERARY MAGAZINE	$2,206		SOFTBALL JV COACH	$4,156
MATH TEAM	$2,206		SOFTBALL FRESHMAN COACH	$3,196
NEWSPAPER	$2,206		SWIMMING BOYS HEAD	$6,329
PEER COUNSELING	$2,206		SWIMMING BOYS ASSISTANT	$4,156
QUIZ BOWL	$2,206		SWIMMING GIRLS HEAD	$6,329
SCIENCE CLUB	$2,206		SWIMMING GIRLS ASSISTANT	$4,156
SOPHOMORE CLASS ADVISORS (2 POSITIONS)	$4,412		TENNIS BOYS HEAD COACH	$5,768
YEARBOOK ADVISOR	$2,206		TENNIS GIRLS HEAD COACH	$5,768
ATHLETICS SITE DIRECTOR	$6,329		TRACK BOYS HEAD COACH	$6,329
BASEBALL HEAD COACH	$6,329		TRACK BOYS ASSISTANT COACH (2 POSITIONS)	$8,312
BASEBALL JV COACH	$4,156		TRACK GIRLS HEAD COACH	$6,329
BASEBALL FRESHMAN COACH	$3,196		TRACK GIRLS ASSISTANT COACH (2 POSITIONS)	$8,312
BASKETBALL BOYS HEAD COACH	$6,903		UNIFIED SPORTS HEAD COACH	$6,329
BASKETBALL BOYS JV COACH	$4,532		UNIFIED SPORTS ASSISTANT COACH	$4,156
BASKETBALL BOYS FRESHMAN COACH	$3,533		VOLLEYBALL BOYS HEAD COACH	$6,329
BASKETBALL GIRLS HEAD COACH	$6,903		VOLLEYBALL BOYS JV COACH	$4,156
BASKETBALL GIRLS JV COACH	$4,532		VOLLEYBALL GIRLS HEAD COACH	$6,329
BASKETBALL GIRLS FRESHMAN COACH	$3,533		VOLLEYBALL GIRLS JV COACH	$4,156
CHEERLEADER HEAD COACH FALL	$5,768		VOLLEYBALL GIRLS FRESHMAN	$3,196
CHEERLEADER HEAD COACH WINTER	$5,768		WEIGHT TRAINING HEAD COACH	$5,768
CHEERLEADER JV COACH	$3,759		WRESTLING HEAD COACH	$6,329
CROSS COUNTRY BOYS HEAD COACH	$6,329		WRESTLING ASSISTANT COACH	$4,156
CROSS COUNTRY BOYS ASSISTANT COACH	$4,156		**Total Coaching & Activity Salaries**	**$531,488**

REGULAR EDUCATION - HIGH SCHOOL

PAY TO PARTICIP	PAY TO PARTICIPATE FEE ESTIMATE			
	Players 2021-22	2021-22 Fee	Expected	After Family Cap or Scholarship
Fall Sports				
Boys Cross Country	50	$ 160	$ 8,000	$ 7,520
Girls Cross Country	25	$ 160	$ 4,000	$ 3,520
Cheerleaders	17	$ 160	$ 2,720	$ 2,240
Dance	25	$ 160	$ 4,000	$ 3,520
Girls Field Hockey	50	$ 160	$ 8,000	$ 7,520
Football	90	$ 160	$ 14,400	$ 13,440
Girls Soccer	50	$ 160	$ 8,000	$ 7,520
Boys Soccer	60	$ 160	$ 9,600	$ 9,120
Girls Swimming	35	$ 160	$ 5,600	$ 5,120
Girls Volleyball	40	$ 160	$ 6,400	$ 5,920
Unified Sports	35	$ -		$ -
			$ 70,720	$ 65,440
Winter Sports				
Boys Basketball	24	$ 160	$ 3,840	$ 3,200
Girls Basketball	19	$ 160	$ 3,040	$ 2,400
Wrestling	18	$ 160	$ 2,880	$ 2,240
Boys Swimming	19	$ 160	$ 3,040	$ 2,400
Ice Hockey	10	$ 250	$ 2,500	$ 1,860
Cheerleaders	17	$ 160	$ 2,720	$ 2,080
Dance	22	$ 160	$ 3,520	$ 2,880
Indoor Track Boys	55	$ 160	$ 8,800	$ 8,160
Indoor Track Girls	60	$ 160	$ 9,600	$ 8,960
Gymnastics	14	$ 160	$ 2,240	$ 1,920
Unified Sports	60	$ -	$ -	
Boys Ski Team	6	$ -	$ -	
			$ 42,180	$ 36,100
Spring Sports				
Baseball	40	$ 160	$ 6,400	$ 5,600
Softball	30	$ 160	$ 4,800	$ 4,000
Girls Lacrosse	32	$ 160	$ 5,120	$ 4,320
Boys Lacrosse	32	$ 160	$ 5,120	$ 4,320
Boys Tennis	15	$ 160	$ 2,400	$ 1,600
Girls Tennis	15	$ 160	$ 2,400	$ 1,600
Boys Golf	10	$ 160	$ 1,600	$ 800
Boys Track Spring	75	$ 160	$ 12,000	$ 11,200
Girls Track Spring	75	$ 160	$ 12,000	$ 11,200
Boys Volleyball	22	$ 160	$ 3,520	$ 2,720
Unified Sports	40	$ -	$ -	
Girls Golf	10	$ 160	$ 1,600	$ 800
			$ 56,960	$ 48,160
Total	1,197		$ 169,860	$ 149,700
Electronic Processing Fee @ 3%			3%	$ (4,491)
Total expected PTP Revenue for direct application to sports expenditures				$ 145,209

The High School has maintained three levels of payment per sport. These charges were consistent for a number of years at $100, $150, and $200 (with a family cap of $400 per year), until 2017-18 when the Board proposed a phase out plan and lowered the fees to $80, $120 and $160. This plan was maintained through 2018-19. A study committee reviewed sports during the 18-19 fiscal year and recommended to have one fee for all sports in the 19-20 budget with a family cap of $450 and ice hockey at $250.

Board of Education's Approved Operational Budget Plan 2021-2022

REGULAR EDUCATION - HIGH SCHOOL

Newtown High School			2021-2022 Estimated Interscholastic Athletics - Team Expenses						
					Expenses			Income	
	# of Teams	# of Coaches	Coaching Salaries	Transportation	Repairs	Supplies	Total	Pay to Participate	Ticket Income
Fall									
Cross Country	2	4	$ 20,970	$ 11,515	$ 900	$ 4,700	$ 38,085	$ 11,040	
Cheerleading	1	1	$ 5,768	$ 1,575	$ 750	$ 3,000	$ 11,093	$ 2,240	
Dance	1	1	$ 5,768	$ 515	$ 300	$ 2,000	$ 8,583	$ 3,520	
Football	3	5	$ 26,202	$ 8,000	$ 4,000	$ 11,900	$ 50,102	$ 13,440	$ 14,000
Soccer	6	6	$ 27,362	$ 10,872	$ 3,000	$ 6,000	$ 47,234	$ 16,640	
Swimming	1	3	$ 13,681	$ 4,010	$ 550	$ 1,500	$ 19,741	$ 5,120	
Field Hockey	3	3	$ 13,681	$ 6,180	$ 1,600	$ 3,000	$ 24,461	$ 7,520	
Unified Soccer	1	2	$ 3,495	$ 3,000		$ 1,000	$ 7,495		
Volleyball	3	3	$ 10,485	$ 3,395	$ 100	$ -	$ 13,980	$ 5,920	
Total Fall	21	28	$ 127,412	$ 49,062	$ 11,200	$ 33,100	$ 220,774	$ 65,440	$ 14,000
Winter									
Ice Hockey	1	2	$ 11,435	$ 15,000			$ 26,435	$ 1,860	
Cheerleading	2	2	$ 9,527	$ 1,000			$ 10,527	$ 2,080	
Dance	1	1	$ 5,768	$ 515			$ 6,283	$ 2,880	
Basketball	6	6	$ 29,936	$ 4,825	$ 3,000	$ 4,250	$ 42,011	$ 5,600	$ 5,700
Gymnastics	1	1	$ 5,768	$ 8,000	$ 100	$ 350	$ 14,218	$ 1,920	
Swimming	1	3	$ 13,681	$ 6,365	$ 550	$ 1,500	$ 22,096	$ 2,400	
Track-Indoor	2	5	$ 25,126	$ 12,010	$ 1,300	$ 2,100	$ 40,536	$ 17,120	
Unified Basketbal	1	2	$ 3,495	$ 3,000		$ 1,000	$ 7,495		
Wrestling	1	2	$ 10,485	$ 11,000	$ 100	$ 2,000	$ 23,585	$ 2,240	$ 1,200
Total Winter	16	24	$ 115,221	$ 61,715	$ 5,050	$ 11,200	$ 193,186	$ 36,100	$ 6,900
Spring									
Baseball	3	3	$ 13,681	$ 6,300	$ 1,500	$ 3,000	$ 24,481	$ 5,600	
Golf	2	2	$ 11,536	$ 6,830	$ 1,000	$ 4,000	$ 23,366	$ 1,600	
Tennis	2	2	$ 11,536	$ 4,900	$ 900	$ 3,000	$ 20,336	$ 3,200	
Track-Outdoor	2	6	$ 29,282	$ 10,325	$ 1,350	$ 5,200	$ 46,157	$ 22,400	
Lacrosse	4	4	$ 20,970	$ 7,690	$ 3,000	$ 5,000	$ 36,660	$ 8,640	
Softball	3	3	$ 13,681	$ 5,920	$ 1,500	$ 3,000	$ 24,101	$ 4,000	
Unified Track	1	2	$ 3,495	$ 3,000		$ 500	$ 6,995		
Volleyball	2	2	$ 13,681	$ 7,105	$ 1,000	$ 1,500	$ 23,286	$ 2,720	
Total Spring	19	24	$ 117,862	$ 52,070	$ 10,250	$ 25,200	$ 205,382	$ 48,160	
Totals	56	76	$ 360,495	$ 162,847	$ 26,500	$ 69,500	$ 619,342	$149,700	$20,900
Transaction Fee 3%								$ (4,491)	
		Transportation Offset		$ (56,000)				$145,209	$20,900
Site Workers, Officials, Tourname		*Net Transportation from BOE*		*$ 106,847*			*Total*	$ 166,109	
Site Workers	*$ 35,595*					*Site Workers, Officials, Tournament**		$(107,055)	
Officials	*$ 56,300*						*Transportation*	$ (56,000)	
Tournament	*$ 15,160*							$ (163,055)	
	$ 107,055					*Reserve for Working balance*		$ (3,109)	

Sports and Extracurricular Activities					
111 Athletic Director	$ 139,226				$ 139,226
112 Athletic Trainer	$ 54,654				$ 54,654
131 Coaching Salaries	$ 360,495				$ 531,488
131 Site Director	$ 6,329				
131 Weight Training	$ 5,768				
131 Activities Salaries	$ 158,896				
430 Staff Training	$ 1,500				$ 1,500
430 Equipment Repairs	$ 26,500		$ 26,500		$ 34,000
430 Equipment Repairs *(Scorekeeping systems)*	$ 7,500				
442 Equipment Rentals	$ 10,150				$ 10,150
500 Contracted Services**	$ 37,600				$ 37,600
529 Athletic/Activities Insurance	$ 47,250				$ 47,250
580 Student Travel	$ 106,847	$ 106,847			$ 106,847
611 Athletic Supplies	$ 69,500			$ 69,500	$ 72,000
611 Athletic Supplies *(Director's office)*	$ 2,500				
720 Equipment					$ -
810 Memberships	$ 770				$ 770
Total Extracurricular Activities	$ 1,035,485				$ 1,035,485

Paid from BOE Budget	$ 1,035,485
Paid from PTP Receipts	$ 163,055
Total Cost for Extracurricular Activities	$ 1,198,540

SPECIAL EDUCATION SERVICES

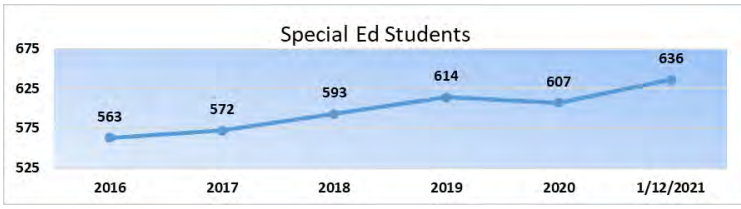
Special Education Programs summarized here include the following services:

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

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 2021-22 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 children or 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 January 2021.



SUMMARY BY OBJECT

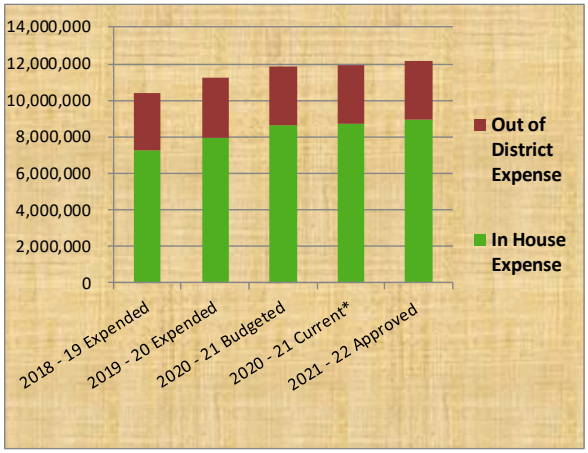
	Object	2018 - 19 Expended	2019 - 20 Expended	2020 - 21 Budgeted	2020 - 21 Current	2021 - 22 Approved	$ Change	% Change
111	Certified Salaries	3,848,919	4,307,859	4,643,402	4,623,523	4,830,887	207,364	4.48%
112	Non-Certified Salaries	3,067,312	3,337,680	3,606,985	3,655,965	3,672,680	16,715	0.46%
300	Professional Services	166,166	158,119	149,602	149,602	149,602	0	0.00%
322	Staff Training	23,195	16,286	25,000	25,000	25,000	0	0.00%
430	Equipment Repairs	32,996	6,152	37,331	37,331	37,331	0	0.00%
500	Contracted Services	47,644	10,627	14,000	14,000	14,000	0	0.00%
560	Tuition - Out Of District	3,136,956	3,353,607	3,197,364	3,197,364	3,196,628	(736)	-0.02%
580	Student Travel & Staff Mileage	11,970	8,656	11,100	11,100	10,100	(1,000)	-9.01%
611	Supplies	70,551	49,487	68,667	68,667	69,441	774	1.13%
734	Equipment	14,002	17,172	11,500	11,500	11,600	100	0.87%
810	Memberships	1,130	1,170	1,900	1,900	1,900	0	0.00%
910	Contingency	0	0	100,000	100,000	100,000	0	0.00%
	Total	10,420,841	11,266,814	11,866,851	11,895,952	12,119,169	223,217	1.88%

SPECIAL EDUCATION SERVICES

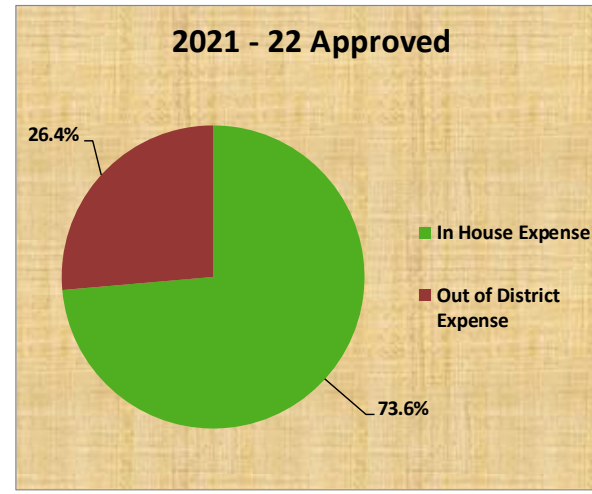
SUMMARY BY PROGRAM

Program	2018 - 19 Expended	2019 - 20 Expended	2020 - 21 Budgeted	2020 - 21 Current*	2021 - 22 Approved	$ Change	% Change
SPECIAL EDUCATION							
Director of Pupil Personnel	924,071	876,947	1,047,866	1,047,866	1,068,255	20,389	1.95%
Professional Educational Svcs.	432,714	446,085	459,825	468,805	476,297	7,492	1.60%
Out of Distric Tuition	3,136,956	3,353,607	3,197,364	3,197,364	3,196,628	(736)	-0.02%
Home & School Tutors	33,498	2,306	45,000	45,000	35,000	(10,000)	-22.22%
Speech & Language Services	849,375	905,054	960,942	960,289	988,399	28,110	2.93%
Project Challenge Services	264,766	258,645	275,140	259,003	264,260	5,257	2.03%
Special Education Svc-PreK-12	4,689,277	5,212,405	5,599,570	5,582,713	5,780,286	197,573	3.54%
Extended School Year	124,713	147,379	154,631	150,314	144,954	(5,360)	-3.57%
Transitional	(34,528)	64,386	126,513	184,598	165,090	(19,508)	-10.57%
Total	10,420,841	11,266,814	11,866,851	11,895,952	12,119,169	223,217	1.88%

2020 - 21 *current budget reflects transfers to 11/30/20



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



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, audio logical 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	2018 - 19 Expended	2019 - 20 Expended	2020 - 21 Budgeted	2020 - 21 Current	2021 - 22 Approved	$ Change	Notation
	DIRECTOR OF PUPIL SERVICES							
111	Director & Supervisor Salaries	558,772	578,654	591,608	591,608	608,978	17,370	See Note #1
112	Clerical Salaries	175,246	172,352	181,458	181,458	185,477	4,019	
121	Substitutes (Certified)	30,388	17,524	39,000	39,000	39,000	0	
131	Extra Work (Certified)	7,034	1,583	4,000	4,000	4,000	0	
132	Extra Work (Non-Certified)	4,592	4,883	5,100	5,100	5,100	0	
300	Professional Services	110,245	79,032	85,000	85,000	85,000	0	
322	Staff Training	23,195	16,286	25,000	25,000	25,000	0	
580	Staff Mileage	7,288	2,716	8,800	8,800	7,800	(1,000)	
690	Office Supplies	6,182	2,746	6,000	6,000	6,000	0	
810	Memberships	1,130	1,170	1,900	1,900	1,900	0	
910	Contingency	0	0	100,000	100,000	100,000	0	
	Subtotal	924,071	876,947	1,047,866	1,047,866	1,068,255	20,389	

Note #	Description	Notation
1	Director & Supervisor Salaries	Additional supervisor days for summer program

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.

	Object	2018 - 19 Expended	2019 - 20 Expended	2020 - 21 Budgeted	2020 - 21 Current	2021 - 22 Approved	$ Change	Notation
	PROFESSIONAL EDUCATIONAL SERVICES							
112	Therapist -OT/PT Salaries	432,714	446,085	459,825	468,805	476,297	7,492	
	Subtotal	432,714	446,085	459,825	468,805	476,297	7,492	

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."

	Object	2018 - 19 Expended	2019 - 20 Expended	2020 - 21 Budgeted	2020 - 21 Current	2021 - 22 Approved	$ Change	Notation
	HOME & SCHOOL TUTORS							
121	School Tutors	0	0	10,000	10,000	0	(10,000)	
121	Special Ed Tutors	33,498	2,306	35,000	35,000	35,000	0	
	Subtotal	33,498	2,306	45,000	45,000	35,000	(10,000)	

SPECIAL EDUCATION PROGRAMS

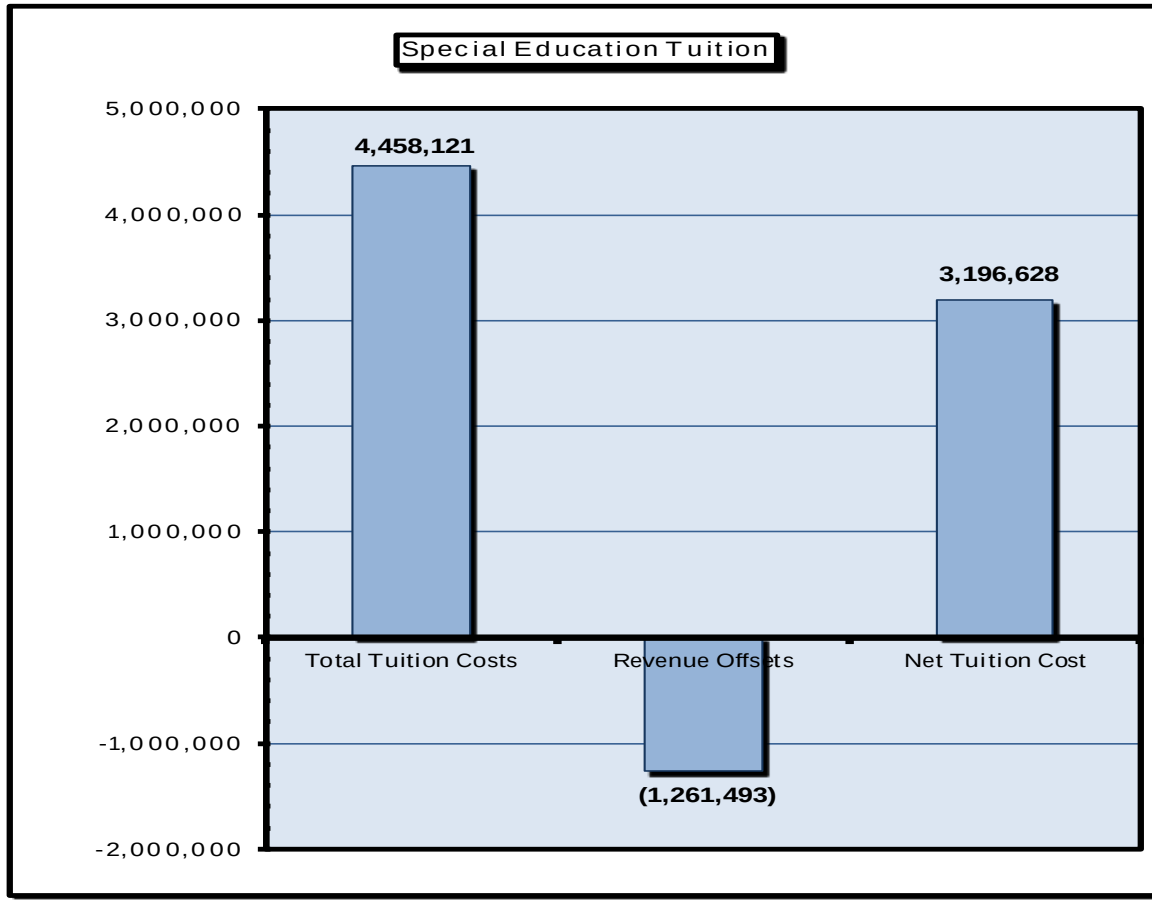
Out-of District Special Ed Services & Tuition

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.

	Object	2018 - 19 Expended	2019 - 20 Expended	2020 - 21 Budgeted	2020 - 21 Current	2021 - 22 Approved	$ Change	Notation
	OUT-OF-DISTRICT SPECIAL ED SERVICES & TUITION							
560	Out-Of-District Placements	3,136,956	3,353,607	3,197,364	3,197,364	3,196,628	(736)	
	Subtotal	3,136,956	3,353,607	3,197,364	3,197,364	3,196,628	(736)	



SPECIAL EDUCATION EXCESS COST GRANT / REIMBURSEMENT EXPLANATION

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

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

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

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

Student Cost			
	Tuition	$100,000	
	Transportation	$40,000	
	Total (eligible cost)	$140,000	
Basic Contribution			
	Prior Year Net Cost Per Pupil $18,787 x 4.5=	$84,542	Threshold
	Eligible Cost $140,000 - $84,542	$55,458	
	Actual Reimbursement: $55,458 x 75%	$41,594	
Newtown Education Budget's Responsibility: $140,000 - $41,594 =		$98,406	

SPECIAL EDUCATION PROGRAMS

Speech and Language Services

The Individuals with Disabilities Act (IDEA 2004) 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 Learners (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.

	Object	2018 - 19 Expended	2019 - 20 Expended	2020 - 21 Budgeted	2020 - 21 Current	2021 - 22 Approved	$ Change	Notation
111	Specialist Salaries	691,950	789,392	827,009	826,356	854,366	28,010	
300	Professional Services	55,921	79,087	64,602	64,602	64,602	0	
430	Equipment Repairs	32,996	6,152	37,331	37,331	37,331	0	
500	Contracted Services	46,494	10,437	12,500	12,500	12,500	0	
611	Instructional Supplies	8,011	2,815	8,000	8,000	8,000	0	See Note #1
734	Equipment	14,002	17,172	11,500	11,500	11,600	100	
	Subtotal	849,375	905,054	960,942	960,289	988,399	28,110	

Note #	Description	Notation
1	Instructional Supplies	$10,499 Everyday Speech on-line learning program plus $2,159 Super-duper Digital library for on-line speech instruction

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.

	Object	2018 - 19 Expended	2019 - 20 Expended	2020 - 21 Budgeted	2020 - 21 Current	2021 - 22 Approved	$ Change	Notation
	PROJECT CHALLENGE SERVICES							
111	Teachers	254,503	256,462	264,040	247,903	253,160	5,257	
611	Instructional Supplies	10,263	2,182	11,100	11,100	11,100	0	
	Subtotal	264,766	258,645	275,140	259,003	264,260	5,257	

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. 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 are indicated in a student's Individualized Education Plan (IEP).

	Object	2018 - 19 Expended	2019 - 20 Expended	2020 - 21 Budgeted	2020 - 21 Current	2021 - 22 Approved	$ Change	Notation
	SPECIAL EDUCATION SERVICES - PRE-K - 12							
111	Special Ed Teachers	2,182,425	2,558,692	2,766,071	2,709,214	2,875,626	166,412	
112	Paraeducators	1,741,789	1,859,141	1,936,900	1,936,900	1,977,911	41,011	
112	Behavioral Analysts	223,173	228,194	233,329	233,329	233,332	3	
112	Behavioral Therapists	463,342	492,199	603,720	643,720	633,276	(10,444)	
122	Paraeducators Subs.	22,141	22,739	10,000	10,000	10,000	0	
122	Behavioral Therapists Subs.	8,000	5,766	6,183	6,183	6,000	(183)	
580	Staff Mileage	4,682	5,940	2,300	2,300	2,300	0	
611	Instructional Supplies	43,725	39,734	41,067	41,067	41,841	774	See Note #1
641	Textbooks	0	0	0	0	0	0	
	Subtotal	4,689,277	5,212,405	5,599,570	5,582,713	5,780,286	197,573	

Note #	Description	Notation
1	Instructional Supplies	Ed Puzzle – new supplement for remote learning

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	2018 - 19 Expended	2019 - 20 Expended	2020 - 21 Budgeted	2020 - 21 Current	2021 - 22 Approved	$ Change	Notation
	EXTENDED SCHOOL YEAR							
111	Special Ed Teachers	53,186	65,627	67,950	63,633	63,000	(633)	
112	Behavioral Analysts	1,106	1,547	1,207	1,207	1,207	0	
112	Therapist Salaries	17,374	22,863	21,529	21,529	20,000	(1,529)	
112	Behavioral Therapists	26,717	28,031	30,063	30,063	30,000	(63)	
112	Job Coaches	(3,177)	(353)	1,724	1,724	1,724	0	
132	Extra Work (Non-Certified)	3,722	6,282	6,735	6,735	3,600	(3,135)	
112	Paraeducators	25,785	23,383	25,423	25,423	25,423	0	
	Subtotal	124,713	147,379	154,631	150,314	144,954	(5,360)	

SPECIAL EDUCATION PROGRAMS

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

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.

	Object	*2018 - 19 Expended*	*2019 - 20 Expended*	*2020 - 21 Budgeted*	*2020 - 21 Current*	*2021 - 22 Approved*	*$ Change*	*Notation*
	TRANSITION SERVICES							
111	Teachers	37,164	37,618	38,724	96,809	97,757	948	
112	Job Coaches	(86,711)	14,568	68,789	68,789	48,333	(20,456)	See Note #1
112	Vocational Placement Stipends	11,500	10,000	15,000	15,000	15,000	0	
500	Contracted Services	1,150	190	1,500	1,500	1,500	0	
611	Instructional Supplies	2,369	2,010	2,500	2,500	2,500	0	
	Subtotal	(34,528)	64,386	126,513	184,598	165,090	(19,508)	

Note #	Description	Notation
1	Job Coach	Requested budget includes projected tuition offset

STAFFING – SPECIAL EDUCATION

SPECIAL EDUCATION PROGRAMS STAFFING SUMMARY

Classification	2014-15 Staffing	2015-16 Staffing	2016-17 Staffing	2017-18 Staffing	2018-19 Staffing	2019-20 Staffing	2020-21 Budget	2020-21 Current	2021-22 Approved	Change	Notation
Director & Supervisors	2.00	3.00	3.00	4.00	4.00	4.00	4.00	4.00	4.00	-	
Teachers	40.30	41.90	41.40	41.40	41.80	45.80	47.40	49.10	49.10	-	
Specialists	10.00	9.50	9.50	9.50	9.50	10.50	10.50	10.50	10.50	-	
Clerical/Secretarial	3.77	3.93	3.93	4.00	4.00	4.00	4.00	4.00	4.00	-	
Paraeducators	79.45	78.80	83.82	89.61	91.12	93.56	93.56	94.91	94.91	-	
Behavioral Analysts	2.00	2.50	3.00	3.00	3.00	3.00	3.00	3.00	3.00	-	
Behavioral Therapists	15.79	16.29	17.64	17.64	17.64	17.64	17.64	18.57	18.57	-	
Services For Blind	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-	
Job Coach	2.71	2.93	3.36	5.07	5.07	5.26	5.26	5.28	5.28	-	
Therapists - PT & OT	4.83	4.93	5.17	5.17	5.17	5.50	5.50	5.59	5.59	-	
Total	160.85	163.78	170.82	179.39	181.30	189.26	190.86	194.95	194.95	0.00	

SPECIAL EDUCATION PROGRAMS STAFFING

Classification	2014-15 Staffing	2015-16 Staffing	2016-17 Staffing	2017-18 Staffing	2018-19 Staffing	2019-20 Staffing	2020-21 Budget	2020-21 Current	2021-22 Approved	Change	Notation
DIRECTOR OF PUPIL SERVICES											
Director & Supervisors	2.00	3.00	3.00	4.00	4.00	4.00	4.00	4.00	4.00	-	
Clerical/Secretarial	3.77	3.93	3.93	4.00	4.00	4.00	4.00	4.00	4.00	-	
Subtotal	5.77	6.93	6.93	8.00	8.00	8.00	8.00	8.00	8.00	0.00	
PROFESSIONAL EDUCATIONAL SERVICES											
Services For Blind	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-	
SPEECH & LANGUAGE SERVICES											
ELL Teacher-English Language	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	-	
Specialists	10.00	9.50	9.50	9.50	9.50	10.50	10.50	10.50	10.50	-	
Subtotal	11.00	10.50	10.50	10.50	9.50	10.50	10.50	10.50	10.50	0.00	
PROJECT CHALLENGE											
Teachers	1.80	2.80	2.80	2.80	2.80	2.80	2.80	2.80	2.80	-	
Accelerated Math 5th-6th grade	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-	
SPECIAL EDUCATION SERVICES - PRE-K - 12											
Teachers	36.81	37.30	37.20	37.20	38.60	42.60	44.20	45.30	45.30	-	
Paraeducators - Pre-K	2.60	2.60	2.60	2.60	3.34	5.40	5.40	5.40	5.40	-	
Paraeducators - Hawley	7.41	5.69	6.62	8.48	10.34	10.33	10.33	10.33	10.33	-	
Paraeducators - Sandy Hook	8.66	8.82	9.59	11.64	10.91	12.46	12.46	11.69	11.69	-	
Paraeducators - Middle Gate	6.54	7.44	7.44	7.73	7.73	7.73	7.73	8.66	8.66	-	
Paraeducators - Head O'Meadow	10.02	10.94	12.64	9.78	7.92	7.92	7.92	8.68	8.68	-	
Paraeducators - Reed Intermediate	17.60	19.72	19.07	21.80	20.18	16.23	16.23	16.23	16.23	-	
Paraeducators - Middle School	11.89	11.85	13.00	14.54	15.81	16.74	16.74	17.17	17.17	-	
Paraeducators - High School	14.73	11.74	12.86	13.04	14.89	16.75	16.75	16.75	16.75	-	
Subtotal	79.45	78.80	83.82	89.61	91.12	93.56	93.56	94.91	94.91	0.00	
Behavioral Analysts	2.00	2.50	3.00	3.00	3.00	3.00	3.00	3.00	3.00	-	
Behavioral Therapists	15.79	16.29	17.64	17.64	17.64	17.64	17.64	18.57	18.57	-	
Subtotal	17.79	18.79	20.64	20.64	20.64	20.64	20.64	21.57	21.57	0.00	
TRANSITION SERVICES											
Teachers	0.69	0.81	0.40	0.40	0.40	0.40	0.40	1.00	1.00	-	
Job Coaches	2.71	2.93	3.36	5.07	5.07	5.26	5.26	5.28	5.28	-	
	3.40	3.74	3.76	5.47	5.47	5.66	5.66	6.28	6.28	0.00	
TOTAL SPECIAL EDUCATION	160.85	163.78	170.82	179.39	181.30	189.26	190.86	194.95	194.95	0.00	

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 service 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 Services

Pupil Personnel Services summarized here include the following services:

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

SUMMARY BY OBJECT

	Object	2018 - 19 Expended	2019 - 20 Expended	2020 - 21 Budgeted	2020 - 21 Current	2021 - 22 Approved	$ Change	% Change
111	Certified Salaries	2,346,645	2,385,419	2,660,791	2,709,677	2,766,121	56,444	2.08%
112	Non-Certified Salaries	1,040,325	1,064,895	1,121,635	1,180,227	1,234,878	54,651	4.63%
300	Professional Services	226,837	129,480	198,600	198,600	198,600	0	0.00%
322	Staff Training	12,567	9,226	16,770	16,770	16,245	(525)	-3.13%
430	Equipment Repairs	420	490	730	730	805	75	10.27%
500	Contracted Services	30,204	29,798	33,540	33,540	33,900	360	1.07%
530	Communications - Postage	4,188	4,788	4,299	4,299	4,220	(79)	-1.84%
550	Printing Services	1,482	0	750	750	0	(750)	-100.00%
580	Student Travel & Staff Mileage	5,924	272	7,838	7,838	7,463	(375)	-4.78%
611	Supplies	47,217	47,696	46,803	46,803	45,603	(1,200)	-2.56%
734	Memberships	3,712	2,942	4,180	4,180	4,184	4	0.10%
	Total	3,719,521	3,675,006	4,095,936	4,203,414	4,312,019	108,605	2.58%

SUMMARY BY PROGRAM

Program	2018 - 19 Expended	2019 - 20 Expended	2020 - 21 Budgeted	2020 - 21 Current*	2021 - 22 Approved	$ Change	% Change
PUPIL PERSONNEL SERVICES							
Counseling							
Elementary	118,704	129,372	261,556	261,556	274,466	12,910	4.94%
Reed Intermediate	280,108	289,823	298,997	298,997	309,873	10,876	3.64%
Middle School	373,457	365,198	383,512	393,194	339,283	(53,911)	-13.71%
High School	881,420	834,216	886,182	889,078	903,148	14,070	1.58%
Health & Medical							
Administration	154,332	153,110	161,182	161,182	153,012	(8,170)	-5.07%
Elementary & Intermediate	453,094	407,857	439,872	475,051	522,229	47,178	9.93%
Middle School	98,784	163,868	168,896	183,748	118,731	(65,017)	-35.38%
High School	186,229	150,309	159,774	168,335	244,901	76,566	45.48%
Other Support Services							
Social Wkrs/Substance Abuse	320,564	335,115	391,366	391,366	483,827	92,461	23.63%
Psychological Services	852,829	846,139	944,599	980,907	962,549	(18,358)	-1.87%
Total	3,719,521	3,675,006	4,095,936	4,203,414	4,312,019	108,605	2.58%

2020 - 21 *current budget reflects transfers to 11/30/20

PUPIL PERSONNEL SERVICES - GUIDANCE

COUNSELING DEPARTMENT

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

School Counselors:

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

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

	Object	2018 - 19 Expended	2019 - 20 Expended	2020 - 21 Budgeted	2020 - 21 Current	2021 - 22 Approved	$ Change	Notation
	DISTRICT SUMMARY							
111	Specialist Salaries	1,379,758	1,358,444	1,541,993	1,554,571	1,536,912	(17,659)	
112	Clerical Salaries	224,001	220,645	234,045	234,045	237,930	3,885	
132	Extra Work (Non-Certified)	2,102	120	2,145	2,145	2,500	355	
322	Staff Training	609	730	2,175	2,175	2,175	0	
430	Equipment Repairs	0	0	0	0	0	0	
500	Contracted Services	30,024	29,761	33,290	33,290	33,680	390	
530	Communications - Postage	4,188	4,319	3,830	3,830	3,750	(80)	
550	Printing Services	1,482	0	750	750	0	(750)	
580	Staff Mileage	68	0	788	788	788	0	
611	Instructional Supplies	9,489	3,254	9,025	9,025	6,825	(2,200)	
810	Memberships	1,969	1,336	2,206	2,206	2,210	4	
	Subtotal	1,653,690	1,618,608	1,830,247	1,842,825	1,826,770	(16,055)	

STAFFING – GUIDANCE DEPARTMENT SUMMARY

Classification	2014-15 Staffing	2015-16 Staffing	2016-17 Staffing	2017-18 Staffing	2018-19 Staffing	2019-20 Staffing	2020-21 Budget	2020-21 Current	2021-22 Approved	Change	Notation
DISTRICT SUMMARY											
Specialists	15.00	16.00	16.00	16.00	17.00	17.00	19.00	19.00	18.00	(1.00)	
Clerical/Secretarial	7.35	6.35	4.57	4.57	4.57	4.57	4.57	4.57	4.57	-	
Subtotal	22.35	22.35	20.57	20.57	21.57	21.57	23.57	23.57	22.57	(1.00)	

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PUPIL PERSONNEL SERVICES - COUNSELING

	Object	2018 - 19 Expended	2019 - 20 Expended	2020 - 21 Budgeted	2020 - 21 Current	2021 - 22 Approved	$ Change	Notation
	ELEMENTARY SCHOOL							
111	Specialist Salaries	118,704	129,372	261,556	261,556	274,466	12,910	
	REED INTERMEDIATE SCHOOL							
111	Specialist Salaries	240,693	250,150	257,594	257,594	267,302	9,708	
112	Clerical Salaries	33,802	34,931	36,103	36,103	36,916	813	
132	Extra Work (Non-Certified)	2,102	120	2,145	2,145	2,500	355	
322	Staff Training	0	440	375	375	375	0	
500	Contracted Services	2,727	3,229	1,500	1,500	1,500	0	
580	Staff Mileage	0	0	180	180	180	0	
611	Instructional Supplies	217	575	500	500	500	0	
810	Memberships	567	378	600	600	600	0	
	Subtotal	280,108	289,823	298,997	298,997	309,873	10,876	
	MIDDLE SCHOOL							
111	Specialist Salaries	298,658	299,745	308,467	318,149	262,500	(55,649)	See Note #1
112	Clerical Salaries	65,154	56,837	64,866	64,866	66,310	1,444	
322	Staff Training	449	220	800	800	800	0	
500	Contracted Services	5,849	5,160	5,660	5,660	6,230	570	
530	Communications - Postage	1,188	1,319	1,330	1,330	1,250	(80)	
580	Staff Mileage	68	0	108	108	108	0	
611	Instructional Supplies	1,465	1,598	1,525	1,525	1,325	(200)	
810	Memberships	627	318	756	756	760	4	
	Subtotal	373,457	365,198	383,512	393,194	339,283	(53,911)	
	HIGH SCHOOL							
111	Specialist Salaries	721,703	679,177	714,376	717,272	732,644	15,372	
112	Clerical Salaries	125,046	128,877	133,076	133,076	134,704	1,628	
322	Staff Training	160	70	1,000	1,000	1,000	0	
430	Equipment Repairs	0	0	0	0	0	0	
500	Contracted Services	21,448	21,372	26,130	26,130	25,950	(180)	
530	Communications - Postage	3,000	3,000	2,500	2,500	2,500	0	
550	Printing Services	1,482	0	750	750	0	(750)	
580	Staff Mileage	0	0	500	500	500	0	
611	Instructional Supplies	7,807	1,080	7,000	7,000	5,000	(2,000)	
810	Memberships	775	640	850	850	850	0	
	Subtotal Couseling	881,420	834,216	886,182	889,078	903,148	14,070	

Note #	Description	Notation
1	Specialist Salaries	Reducing 1 FTE counselor.

Classification	2014-15 Staffing	2015-16 Staffing	2016-17 Staffing	2017-18 Staffing	2018-19 Staffing	2019-20 Staffing	2020-21 Budget	2020-21 Current	2021-22 Approved	Change	Notation
ELEMENTARY SCHOOL											
Specialists	0.00	0.00	0.00	0.00	2.00	2.00	4.00	4.00	4.00	-	
Clerical/Secretarial											
Subtotal	0.00	0.00	0.00	0.00	2.00	2.00	4.00	4.00	4.00	0.00	
REED INTERMEDIATE SCHOOL											
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	
MIDDLE SCHOOL											
Specialists	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	3.00	(1.00)	
Clerical/Secretarial	1.57	1.57	1.57	1.57	1.57	1.57	1.57	1.57	1.57	-	
Subtotal	5.57	5.57	5.57	5.57	5.57	5.57	5.57	5.57	4.57	(1.00)	
HIGH SCHOOL											
Specialists	8.00	9.00	9.00	9.00	8.00	8.00	8.00	8.00	8.00	-	
Clerical/Secretarial	4.78	3.78	2.00	2.00	2.00	2.00	2.00	2.00	2.00	-	
Subtotal	12.78	12.78	11.00	11.00	10.00	10.00	10.00	10.00	10.00	0.00	

PUPIL PERSONNEL SERVICES – SOCIAL WORKERS & PSYCHOLOGICAL SERVICES

Social Workers and Psychological Services

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

	Object	2018 - 19 Expended	2019 - 20 Expended	2020 - 21 Budgeted	2020 - 21 Current	2021 - 22 Approved	$ Change	Notation
	SOCIAL WORKERS/SUBSTANCE ABUSE COUNSELOR							
111	Specialist Salaries	273,476	286,448	339,199	339,199	431,660	92,461	See Note #1
300	Professional Services	45,503	48,106	49,600	49,600	49,600	0	
580	Staff Mileage	89	0	1,550	1,550	1,550	0	
611	Instructional Supplies	1,496	562	1,017	1,017	1,017	0	
	Subtotal	320,564	335,115	391,366	391,366	483,827	92,461	
	PSYCHOLOGICAL SERVICES							
111	Specialist Salaries	693,412	740,528	779,599	815,907	797,549	(18,358)	See Note #2
300	Professional Services	142,431	81,373	149,000	149,000	149,000	0	
611	Instructional Supplies	16,963	24,238	16,000	16,000	16,000	0	
	Subtotal	852,829	846,139	944,599	980,907	962,549	(18,358)	
	Subtotal Other Support Svc	1,173,393	1,181,255	1,335,965	1,372,273	1,446,376	74,103	

Note #	Description	Notation
1	Specialist Salaries	2.0 FTE positions coming off grant and Medicaid funding.
2	Specialist Salaries	Current year includes temporary in school coverage for 2 psychologists working remotely

STAFFING – SOCIAL WORKERS & PSYCHOLOGISTS

Classification	2014-15 Staffing	2015-16 Staffing	2016-17 Staffing	2017-18 Staffing	2018-19 Staffing	2019-20 Staffing	2020-21 Budget	2020-21 Current	2021-22 Approved	Change	Notation
SOCIAL WORKERS/SUBSTANCE ABUSE COUNSELOR											
Specialists - Elementary Schools	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-	
Specialists - Reed Intermediate	0.00	0.00	1.00	0.27	1.00	1.00	1.40	1.40	1.40	-	
Specialists - Middle School	1.00	1.00	1.00	0.27	1.00	1.00	1.00	1.00	2.00	1.00	*Medicaid*
Specialists - High School	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	1.00	*from grant*
Subtotal	2.00	2.00	3.00	1.54	3.00	3.00	3.40	3.40	5.40	2.00	
PSYCHOLOGICAL SERVICES											
Specialists - Hawley	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
Specialists - Sandy Hook/Preschool	0.70	0.70	1.00	1.00	1.00	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	-	
Specialists - Head O'Meadow	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
Specialists - Reed Intermediate	1.00	1.00	1.00	1.00	1.60	2.00	1.50	2.00	2.00	-	
Specialists - Middle School	1.00	1.00	1.00	1.00	1.40	1.40	1.50	1.00	1.00	-	
Specialists - High School	2.30	2.30	3.00	3.00	3.00	3.00	3.00	3.00	3.00	-	
Subtotal	8.00	8.00	9.00	9.00	10.00	11.40	11.00	11.00	11.00	0.00	
AL PUPIL PERSONNEL	46.85	46.85	46.57	45.11	49.07	50.47	52.47	52.77	53.77	1.00	

PUPIL PERSONNEL SERVICES - HEALTH AND MEDICAL SERVICES

	Object	2018 - 19 Expended	2019 - 20 Expended	2020 - 21 Budgeted	2020 - 21 Current	2021 - 22 Approved	$ Change	Notation
	DISTRICT SUMMARY							
112	Nurse Supervisor	46,697	47,747	48,822	48,822	48,822	0	0.00%
112	Secretarial Salaries	32,522	31,899	34,384	34,384	35,158	774	2.25%
112	Nurse Salaries	695,119	723,070	745,542	804,134	853,321	49,187	6.12%
112	Medical Advisor	10,000	10,000	10,000	10,000	10,000	0	0.00%
132	Extra Work (Non-Certified)	29,884	31,414	46,697	46,697	47,147	450	0.96%
300	Professional Services	38,903	0	0	0	0	0	- %
322	Staff Training	11,958	8,496	14,595	14,595	14,070	(525)	-3.60%
430	Equipment Repairs	420	490	730	730	805	75	10.27%
500	Contracted Services	180	38	250	250	220	(30)	-12.00%
530	Communications - Postage	0	469	469	469	470	1	0.21%
580	Staff Mileage	5,744	272	5,500	5,500	5,125	(375)	-6.82%
690	Office Supplies	4,035	4,569	5,301	5,301	3,695	(1,606)	-30.30%
691	Health/Medical Supplies	15,234	15,074	15,460	15,460	18,066	2,606	16.86%
810	Memberships	1,743	1,606	1,974	1,974	1,974	0	0.00%
	Subtotal Health	892,439	875,143	929,724	988,316	1,038,873	50,557	5.12%

Nurse Administration

A nurse supervisor is required to provide adequate clinical supervision and professional resource 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	2018 - 19 Expended	2019 - 20 Expended	2020 - 21 Budgeted	2020 - 21 Current	2021 - 22 Approved	$ Change	Notation
	ADMINISTRATION							
112	Nurse Supervisor	46,697	47,747	48,822	48,822	48,822	0	
112	Secretarial Salaries	32,522	31,899	34,384	34,384	35,158	774	
112	Nurse Salaries	55,861	56,842	58,420	58,420	49,765	(8,655)	See Note #1
112	Medical Advisor	10,000	10,000	10,000	10,000	10,000	0	
132	Extra Work (Non-Certified)	470	240	707	707	707	0	
322	Staff Training	8,673	5,847	7,980	7,980	7,640	(340)	
530	Communications - Postage	0	469	469	469	470	1	
580	Staff Mileage	110	66	400	400	450	50	
	Subtotal	154,332	153,110	161,182	161,182	153,012	(8,170)	

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	2018 - 19 Expended	2019 - 20 Expended	2020 - 21 Budgeted	2020 - 21 Current	2021 - 22 Approved	$ Change	Notation
	ELEMENTARY/INTERMEDIATE SCHOOLS							
112	Nurse Salaries	429,432	387,336	401,983	437,162	482,615	45,453	See Note #2
132	Extra Work (Non-Certified)	13,979	11,174	24,300	24,300	24,890	590	
300	Professional Services	0	0	0	0	0	0	
322	Staff Training	2,063	1,370	3,970	3,970	4,130	160	
430	Equipment Repairs	280	315	580	580	655	75	
580	Staff Mileage	369	169	500	500	400	(100)	
690	Office Supplies	1,085	1,665	2,351	2,351	1,095	(1,256)	
691	Health/Medical Supplies	4,864	4,886	5,060	5,060	7,316	2,256	
810	Memberships	1,021	942	1,128	1,128	1,128	0	
	Subtotal	453,094	407,857	439,872	475,051	522,229	47,178	

	SERVICES FOR NONPUBLIC (INCLUDED IN ELEMENTARY/INTERMEDIATE SCHOOLS ABOVE)							
112	Nurse Salaries	110,427	114,673	119,679	119,679	133,879	14,200	See Note #2
132	Extra Work (Non-Certified)	3,062	1,982	4,500	4,500	5,090	590	
322	Staff Training	110	0	920	920	820	(100)	
690	Office Supplies	0	95	95	95	95	0	
691	Health/Medical Supplies	200	349	500	500	500	0	
810	Memberships	251	141	282	282	282	0	
	Subtotal	114,050	117,241	125,976	125,976	140,666	14,690	

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

Note #	Description	Notation
1	Nurse Salaries	Position filled at lower rate; not reflected in current year budget
2	Nurse Salaries	Hours increased in current year; not reflected in current year budget

PUPIL PERSONNEL SERVICES - HEALTH AND MEDICAL SERVICES

	Object	2018 - 19 Expended	2019 - 20 Expended	2020 - 21 Budgeted	2020 - 21 Current	2021 - 22 Approved	$ Change	Notation
	MIDDLE SCHOOL							
112	Nurse Salaries	79,167	142,666	145,858	160,710	95,928	(64,782)	1 to NHS
132	Extra Work (Non-Certified)	11,247	18,250	14,200	14,200	14,250	50	
322	Staff Training	200	220	1,490	1,490	1,280	(210)	
430	Equipment Repairs	70	88	75	75	75	0	
580	Staff Mileage	5,229	0	4,200	4,200	4,125	(75)	
690	Office Supplies	750	750	750	750	400	(350)	
691	Health/Medical Supplies	1,900	1,895	1,900	1,900	2,250	350	
810	Memberships	220	0	423	423	423	0	
	Subtotal	98,784	163,868	168,896	183,748	118,731	(65,017)	
	HIGH SCHOOL							
112	Nurse Salaries	130,659	136,227	139,281	147,842	225,013	77,171	1 from NMS
132	Extra Work (Non-Certified)	4,188	1,750	7,490	7,490	7,300	(190)	
300	Professional Services	38,903	0	0	0	0	0	
322	Staff Training	1,023	1,059	1,155	1,155	1,020	(135)	
430	Equipment Repairs	70	88	75	75	75	0	
500	Contracted Services	180	38	250	250	220	(30)	
580	Staff Mileage	35	37	400	400	150	(250)	
690	Office Supplies	2,200	2,154	2,200	2,200	2,200	0	
691	Health/Medical Supplies	8,470	8,293	8,500	8,500	8,500	0	
810	Memberships	502	664	423	423	423	0	
	Subtotal	186,229	150,309	159,774	168,335	244,901	76,566	

STAFFING – HEALTH & MEDICAL

Classification	2014-15 Staffing	2015-16 Staffing	2016-17 Staffing	2017-18 Staffing	2018-19 Staffing	2019-20 Staffing	2020-21 Budget	2020-21 Current	2021-22 Approved	Change	Notation
ADMINISTRATION											
Nurse Supervisor	0.25	0.25	0.25	0.25	0.65	0.65	0.65	0.65	0.65	-	
Clerical/Secretarial	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
Nurses - District Floaters	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.80	0.80	-	
Subtotal	2.25	2.25	2.25	2.25	2.65	2.65	2.65	2.45	2.45	0.00	
ELEMENTARY/INTERMEDIATE SCHOOLS											
Nurses - Hawley	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
Nurses - Sandy Hook	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
Nurses - Middle Gate	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
Nurses - Head O'Meadow	2.00	2.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
Nurses - Reed Intermediate School	2.00	2.00	1.00	2.00	1.00	1.00	1.00	1.50	1.50	-	
Nurses - St. Rose	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
Nurses - Fraser Woods	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
Subtotal	9.00	9.00	8.00	8.00	7.00	7.00	7.00	7.50	7.50	0.00	
MIDDLE SCHOOL											
Nurses	1.50	1.50	1.50	1.50	2.50	2.50	2.50	2.50	1.50	(1.00)	*to NHS*
HIGH SCHOOL											
Nurses	1.75	1.75	2.25	2.25	2.35	2.35	2.35	2.35	3.35	1.00	*from NMS*

CURRICULUM

The development of rigorous, comprehensive and equitable curriculum and the implementation of effective teaching practices are essential in ensuring that students achieve at the highest possible levels. The 2021-2022 school year will follow a year in education unlike any other. The disruption to schooling that occurred as a result of the pandemic has created student learning deficits that will likely remain into the new school year. This budget is designed to provide teachers with the necessary tools and training in order to provide a personalized and inclusive experience optimal for student learning. The expected outcomes associated with the 2021-2022 budget requests connect directly with the priorities as stated in the Newtown Public School Strategic Plan.

This budget supports continued work on district-wide curriculum that serves as the foundation of teaching and learning. The planned curriculum revision and development projects will result in a richer classroom experience for students as well as one that is culturally responsive and reflective of diverse identities. Funds have been requested to support curriculum writing teams as well as district curriculum committees that are part of the planning and approval process. Some of these funds will also be allocated to a review of literary resources (literature) to ensure students are exposed to a variety of perspectives and topics and a diverse representation of authors.

Teachers must be afforded meaningful professional development in order to cultivate learning environments that are student-centered, engaging and appropriately challenging. Included in this budget is funding that will allow for relevant and specific teacher training. New teachers will continue to be mentored by master teachers through the Teacher Education and Mentoring (TEAM) program. Teachers of students in Kindergarten through grade 5 will require professional development time prior to the start of the school year in order to implement a new math program. Teachers in grades 6 through 8 will participate in training related to Depth of Knowledge (DOK) that will help them analyze learning tasks and assessments in terms of their level of cognitive complexity and improve their ability to both differentiate and maintain rigor. 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. Funding has also been included to further support the District's commitment to providing teacher training in the areas of diversity, equity and inclusion so they can develop the skills needed to facilitate positive and productive student discourse around these sensitive topics.

CURRICULUM & STAFF DEVELOPMENT

In order for curriculum and instruction to be effectively delivered, tools and resources must be continually reviewed and updated to guarantee that they are relevant and that they support the curriculum as intended. This year, significant funding is requested for the purchase of a new K-5 math resource and an updated Western Civilization text to support recently revised Western Civilization curriculum. In addition, the digital resources that were implemented during the pandemic have been embraced by teachers and students and should continue to be supported. The digital tools offer opportunities for ongoing assessment, digital lessons tailored to students' instructional needs, additional practice and application of skills and immediate feedback. These powerful digital tools will be particularly important to teachers, students and parents in identifying learning gaps and monitoring learning progress over time.

The 2021-2022 Curriculum & Staff Development budget proposal, as presented, will allow teachers and to continue to deliver the high-quality learning experience expected in Newtown Public Schools.

	Object	2018 - 19 Expended	2019 - 20 Expended	2020 - 21 Budgeted	2020 - 21 Current	2021 - 22 Approved	$ Change	% Change
	CURRICULUM & STAFF DEVELOPMENT							
111	Director Salaries	231,495	373,679	432,378	432,378	440,966	8,588	1.99%
111	Specialist Salaries	235,081	233,831	215,834	82,712	77,973	(4,739)	-5.73%
112	Paraeducators	16,685	10,639	11,500	11,500	0	(11,500)	-100.00%
121	Substitutes (Certified)	2,933	0	15,000	15,000	5,000	(10,000)	-66.67%
131	Staff & Curriculum Dvlmpt.	219,191	171,736	139,517	139,517	146,083	6,566	4.71%
132	Extra Work (Non-Certified)	2,383	0	500	500	500	0	0.00%
322	Staff Training	78,890	56,660	53,400	53,400	31,800	(21,600)	-40.45%
500	Contracted Services	51,007	162,825	92,678	92,678	61,500	(31,178)	-33.64%
550	Printing Services	498	600	500	500	500	0	0.00%
560	Tuition-Danbury Magnet K - 5	22,000	20,000	20,000	20,000	20,000	0	0.00%
580	Staff Mileage	3,265	2,505	9,000	9,000	500	(8,500)	-94.44%
585	Accommodations	672	1,489	0	0	0	0	- %
611	Supplies	112,472	59,784	19,000	19,000	9,500	(9,500)	-50.00%
641	Textbooks	26,677	81,190	85,000	85,000	165,495	80,495	94.70%
810	Memberships	3,188	3,077	3,925	3,925	1,995	(1,930)	-49.17%
	Subtotal	1,006,435	1,178,013	1,098,232	965,110	961,812	(3,298)	-0.34%

See following page for accounts detail

STAFFING – CURRICULUM

Classification	2014-15 Staffing	2015-16 Staffing	2016-17 Staffing	2017-18 Staffing	2018-19 Staffing	2019-20 Staffing	2020-21 Budget	2020-21 Current	2021-22 Approved	Change	Notation
District Administrators				0.00	2.00	2.83	3.00	3.00	3.00	-	
ELL Teacher-English Language Learner				0.00	1.00	1.00	1.00	1.00	1.00	-	
World Language (Elementary Spanish Program)		0.50	1.00	1.50	2.00	2.50	2.00	0.00	0.00	-	
Curriculum Coordinators			0.20	0.40	0.40	0.00	0.00			-	
TOTAL CURRICULUM	0.00	0.50	1.20	1.90	5.40	6.33	6.00	4.00	4.00	0.00	

CURRICULUM & STAFF DEVELOPMENT

Detail for Staff & Curriculum Development

Curriculum Deveopment	$45,500
Professional Development Coordinators (2)	$8,133
New Staff Orientation Coordinator	$2,500
PE/Health Coordinator	$2,500
Digital Literacy Coordinator	$2,500
Team Mentors & Building Facilitators	$24,450
District Curriculum and Planning Committees	$36,500
2 Days Mth Professional Development K-8	$18,000
Elementary Leadership Planning Meetings	$6,000
	$146,083

Detail for Staff Training

Team Hub For New Teachers	$7,500
NHS NGSS Science Lesson Study	$8,000
Registration Reading/Math Regional Conferences	$4,800
Training ELL Coordinator	$3,000
Convocation/Election Day Presenters/Speakers	$8,500
	$31,800

Detail for Contracted Services

Rubicon Atlas Curriculum Platform	$17,000
NWEA Map K-8	$35,000
Dibels Early Literacy Assessment	$1,350
Seesaw	$3,350
Screencastify	$4,800
	$61,500

Detail for Textbooks

K-5 Mathematics Resource	$100,000
Amplify	$8,000
Update Western Civilation Textbook	$47,500
Spanish Books For Less	$5,000
Mystery Science	$4,995
	$165,495

INFORMATION TECHNOLOGY SERVICES

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

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

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

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

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

	Object	2018 - 19 Expended	2019 - 20 Expended	2020 - 21 Budgeted	2020 - 21 Current	2021 - 22 Approved	$ Change	% Change
	INFORMATION TECHNOLOGY SERVICES							
112	Technology Staff	484,488	505,789	516,039	516,039	568,575	52,536	10.18%
112	Clerical Salaries	50,377	51,904	52,860	52,860	53,129	269	0.51%
112	Tech. Coord. Stipends	30,066	31,055	29,066	29,066	29,066	0	0.00%
132	Extra Work (Non-Certified)	10,094	6,964	12,000	12,000	12,000	0	0.00%
322	Staff Training	9,182	8,289	16,300	16,300	15,000	(1,300)	-7.98%
430	Technology Service & Repairs	86,140	115,086	122,500	122,500	73,250	(49,250)	-40.20%
500	Contracted Services	209,480	231,417	247,620	247,620	263,710	16,090	6.50%
580	Staff Mileage	7,131	6,051	9,200	9,200	9,000	(200)	-2.17%
611	Instructional Supplies	10,436	12,722	12,123	12,123	13,000	877	7.23%
690	Office Supplies	1,507	1,113	1,480	1,480	1,480	0	0.00%
692	Technology Software	74,107	105,402	111,329	111,329	98,990	(12,339)	-11.08%
734	Equipment	576,182	559,515	410,000	410,000	130,960	(279,040)	-68.06%
810	Memberships	1,305	1,199	1,595	1,595	1,595	0	0.00%
	Subtotal	1,550,496	1,636,507	1,542,112	1,542,112	1,269,755	(272,357)	-17.66%

Object #	Description	Notation
112	Technology Staff	Addition .6 FTE (prorated for late start date in current year)
430	Technology Service & Repair	Decrease primarily due to a licensing adjustment for Meraki Access Points, eliminating the need for renewal in the 2021-22 year.

Software – decrease of -$12,339 or -11.08%

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

Detail for Technology Software

Stepware Typing Master	$5,200
Microsoft Oves - Office - Based on Staff FTE	$32,750
Microsoft Server OS Licenses	$975
Adobe Creative Cloud 500 Seat Site LIC	$2,250
Rosetta Stone NHS WL	$8,350
Smart Notebook	$5,250
Chester Technical Language Lab Software	$4,973
Codeworks Vision Renewal	$3,733
HP IMC Monitoring Tool	$1,550
Canyon Creek Conference Scheduler	$845
Solidworks	$1,250
Technical Education Chief Architect	$835
Sophos Antivirus	$22,300
Various Titles For Pilots	$6,000
Solarwinds Diagnostic Software	$475
Retrospect Backup For MAC	$200
YOYO Games	$835
Survey Monkey	$350
Kuta Infite Math	$869
	$98,990

Contracted Services – increase of $16,090 or 6.50%

In the case where our contracted service cost is based on enrollment counts, the normal annual increase was offset by the decrease in enrollment. The increase in funding requested is due to the move to Google Enterprise for Education (soon to be Google Workspace Enterprise) from Software to Contracted Services, along with enrollment related cost decreases in other services

Detail for Contracted Services

Powerschool eFinance Plus (3%)	$27,283
Powerschool Student Information System	$25,160
Powerschool Student Registration	$17,795
Powerschool Hosting Plus SSL Cert	$15,544
Powerschool Test Server Maintenance	$2,895
Marcia Brenner Report Card Creator	$1,537
Freund Resources SQL Reports	$345
Computer Logic Logical Attendance	$845
Professional Software for Nurses - SNAP 13 Users	$6,394
Illuminate Education - Formerly Alpine	$29,077
Intrado Interact - School Messenger W/Secure Doc	$9,896
BramJam Website Hosting District and Teacher	$8,070
ToolS4Ever Student Ad and Gmail Account Creation	$3,310
IFS Syam Inventory and Helpdesk	$5,125
Novus VM Environment Management	$21,000
Datto For Backup W/36T	$22,962
Mosyle IPAD Management	$4,800
Foresite Firewall Monitoring	$6,200
Erate Online Filing Service	$8,000
VOIP Informacast and Software Support	$18,122
GoDaddy Domain Name Reg and SSL Cert	$510
Engineering Time For Network Needs	$4,200
Google For Education Enterprise Licensing	$15,960
Swank Movie Licensing For Showing Movies In School	$3,500
Zoom Video Conferencing	$2,300
TMobile Hot Spots	$2,880
	$263,710

TECHNOLOGY EQUIPMENT

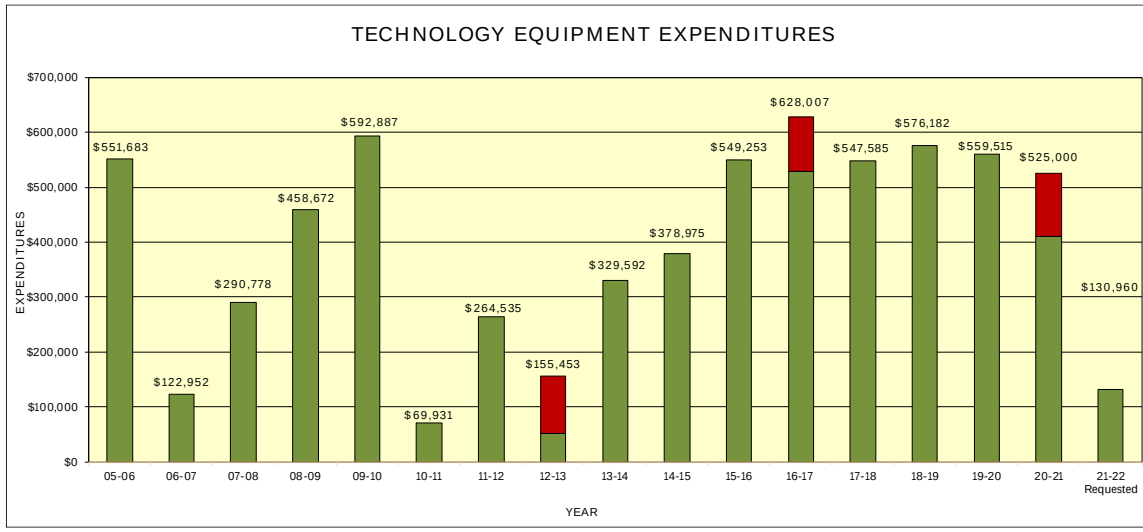
The Technology Department together with the Superintendent of Schools and the Board of Education have agreed to maintain a reasonable and sufficient funding level to meet the needs of refreshing obsolete equipment and adding new where appropriate. Establishing a level of funding that is consistent across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

The established level of equipment funding has two primary objectives.

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

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

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



Note: $51,953 was the BOE expenditure in 2012-13 supplemented by $103,500 from the Town capital and non-recurring fund.
Note: $528,360 was the BOE expenditure in 2016-17 supplemented by $99,647 from the Town capital and non-recurring fund.
Note: $525,000 was the BOE requested budget, $115,000 was transferred into the Town capital and non-recurring fund.

STAFFING – INFORMATION TECHNOLOGY

Classification	2014-15 Staffing	2015-16 Staffing	2016-17 Staffing	2017-18 Staffing	2018-19 Staffing	2019-20 Staffing	2020-21 Budget	2020-21 Current	2021-22 Approved	Change	Notation
INFORMATION TECHNOLOGY SERVICES											
Technology Staff - Director	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	3.00	3.00	3.00	3.00	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	-	
Technology Staff - Network Specialist	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
Technology Staff - District Data Admin	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
Subtotal	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.60	7.60	0.00	
Clerical/Secretarial	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	8.00	8.00	8.00	8.00	8.60	8.60	0.00	

GENERAL SUPPORT SERVICES

General Support Services Include the Following:

Superintendent, Asst. Superintendent, & Human Resources	957,783
Budget & Business Services Department	757,288
Provisions for Salary Adjustments	(426,486)
Regular Substitute Teachers for the District	584,752
Board of Education Expenses	215,868
District Security Services	789,912
Cafeteria Services	50,000
Total General Support Services	2,929,117

SUMMARY BY OBJECT

	Object	2018 - 19 Expended	2019 - 20 Expended	2020 - 21 Budgeted	2020 - 21 Current	2021 - 22 Approved	$ Change	% Change
111	Certified Salaries	1,197,479	1,186,724	707,659	859,040	733,524	(125,516)	-14.61%
112	Non-Certified Salaries	1,356,093	1,460,078	1,516,701	1,441,410	1,567,760	126,350	8.77%
300	Professional Services	127,193	152,894	166,800	166,800	136,200	(30,600)	-18.35%
322	Staff Training	3,229	3,550	6,400	6,400	5,000	(1,400)	-21.88%
430	Equipment Repairs	55,428	50,229	58,150	58,150	42,000	(16,150)	-27.77%
442	Equipment Rentals	20,812	20,812	20,212	20,212	21,353	1,141	5.65%
500	Contracted Services	55,334	115,658	33,635	33,635	41,900	8,265	24.57%
521	Insurance - Liability	187,658	164,328	163,878	163,878	171,737	7,859	4.80%
530	Communications	11,237	10,761	12,550	12,550	11,600	(950)	-7.57%
550	Printing Services	2,377	3,624	2,650	2,650	2,500	(150)	-5.66%
580	Staff Mileage	15,741	15,508	18,740	18,740	18,615	(125)	-0.67%
611	Supplies	35,743	41,175	34,734	34,734	40,275	5,541	15.95%
641	Textbooks	461	0	450	450	400	(50)	-11.11%
734	Equipment	96,013	109,041	99,932	99,932	101,316	1,384	1.38%
810	Memberships	32,733	35,649	34,556	34,556	34,937	381	1.10%
	Total	3,197,531	3,370,030	2,877,047	2,953,137	2,929,117	(24,020)	-0.81%

SUPERINTENDENT, ASSISTANT SUPERINTENDENT & HUMAN RESOURCES

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

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

	Object	*2018 - 19 Expended*	*2019 - 20 Expended*	*2020 - 21 Budgeted*	*2020 - 21 Current*	*2021 - 22 Approved*	*$ Change*	*Notation*
	SUPERINTENDENT, ASST. SUPERINTENDENT & HUMAN RESOURCES							
111	Administrative Salaries	488,687	510,306	512,897	523,684	523,684	0	
112	Secretarial Salaries	277,629	296,896	295,288	295,288	297,618	2,330	
132	Extra Work (Non-Certified)	7,917	4,279	6,000	6,000	6,000	0	
300	Professional Services	90,632	106,796	125,500	125,500	95,500	(30,000)	See Note #1
322	Staff Training	3,020	1,848	2,600	2,600	3,000	400	
500	Contracted Services	9,055	19,121	7,780	7,780	7,000	(780)	
530	Communications - Advertising	2,628	2,581	3,500	3,500	3,000	(500)	
580	Staff Mileage	10,446	8,864	10,850	10,850	10,800	(50)	
641	Textbooks	461	0	450	450	400	(50)	
690	Office Supplies	3,824	2,413	2,800	2,800	2,800	0	
810	Memberships	8,507	8,889	7,486	7,486	7,981	495	
	Subtotal	902,806	961,994	975,151	985,938	957,783	(28,155)	

Note #	Description	Notation
1	Professional Services	One less union negotiation (2 in current year; 1 in 2021-22)

STAFFING – SUPERINTENDENT

Classification	*2014-15 Staffing*	*2015-16 Staffing*	*2016-17 Staffing*	*2017-18 Staffing*	*2018-19 Staffing*	*2019-20 Staffing*	*2020-21 Budget*	*2020-21 Current*	*2021-22 Approved*	*Change*	*Notation*
SUPERINTENDENT, ASSISTANT SUPERINTENDENT & HUMAN RESOURCES											
Administrators	2.60	2.60	2.60	2.00	2.00	2.00	2.00	2.00	2.00	-	
Directors				1.00	1.00	1.00	1.00	1.00	1.00		
Secretarial	3.77	4.00	4.40	4.00	4.00	4.00	4.00	4.00	4.00	-	
Subtotal	6.37	6.60	7.00	7.00	7.00	7.00	7.00	7.00	7.00	0.00	

BUDGET & BUSINESS SERVICES

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

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

	Object	*2018 - 19 Expended*	*2019 - 20 Expended*	*2020 - 21 Budgeted*	*2020 - 21 Current*	*2021 - 22 Approved*	*$ Change*	*Notation*
	BUDGET & BUSINESS SERVICES							
111	Administrative Salaries	162,173	165,822	169,553	164,790	150,000	(14,790)	See Note #1
112	Supervisory Salaries	106,975	133,763	135,611	185,856	218,611	32,755	See Note #2
112	Clerical Salaries	289,837	288,530	301,911	232,397	226,010	(6,387)	See Note #1
112	Secretarial Salaries	52,315	53,886	54,871	54,871	56,089	1,218	
132	Extra Work (Non-Certified)	9,924	10,418	4,000	4,000	4,000	0	
300	Professional Services	36,561	46,098	41,300	41,300	40,700	(600)	
322	Staff Training	209	1,702	3,800	3,800	2,000	(1,800)	
430	Equipment Repairs	1,609	1,197	1,500	1,500	1,500	0	
442	Equipment Rental	20,812	20,812	20,212	20,212	21,353	1,141	
500	Contracted Services	3,823	1,859	3,390	3,390	3,850	460	
530	Communications - Postage	8,007	8,100	8,100	8,100	8,000	(100)	
530	Communications - Advertising	603	80	950	950	600	(350)	
580	Staff Mileage	3,711	3,704	3,990	3,990	3,800	(190)	
690	Office Supplies	19,597	22,357	20,000	20,000	19,800	(200)	
810	Memberships	955	955	975	975	975	0	
	Subtotal	717,109	759,282	770,163	746,131	757,288	11,157	

Note #	**Description**	**Notation**
1	Administrative & Clerical	Positions filled at lower rate; re-class of positions (in current year)
2	Supervisory Salaries	Re-class of positions (in current year)

STAFFING – BUSINESS OFFICE

Classification	*2014-15 Staffing*	*2015-16 Staffing*	*2016-17 Staffing*	*2017-18 Staffing*	*2018-19 Staffing*	*2019-20 Staffing*	*2020-21 Budget*	*2020-21 Current*	*2021-22 Approved*	*Change*	*Notation*
BUDGET & BUSINESS SERVICES											
Administrators	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
Supervisors - Acc't & Purchasing	1.00	1.00	1.00	1.00	1.50	1.50	1.50	2.50	2.50	-	
Clerical	5.00	5.00	5.00	5.00	5.00	5.00	5.00	4.00	4.00	-	
Secretarial	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
Subtotal	8.00	8.00	8.00	8.00	8.50	8.50	8.50	8.50	8.50	0.00	

REGULAR SUBSTITUTES & BOARD OF EDUCATION EXPENSES

This category of expense includes salary adjustments, expenses for substitutes and other Board of Education Services expenses. The provision for savings from turnover has been adjusted to reflect the anticipation of offering an early retirement incentive package to our teachers. The provisions for certified salary adjustments includes $45,000 in rate changes for teachers obtaining advanced degrees, an allowance of $13,361 for certified non-union salary adjustments and 1 FTE kindergarten teacher for Head O'Meadow based on anticipated additional enrollment.

Substitutes and district extra work consists of a salary for sub calling, regular school-day subs (for professional development), other subs for teacher absences and interns, as well as district wide extra-work (substitutes) for long term vacancies.

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.

	Object	*2018 - 19 Expended*	*2019 - 20 Expended*	*2020 - 21 Budgeted*	*2020 - 21 Current*	*2021 - 22 Approved*	*$ Change*	*Notation*
	PROVISION FOR SALARY ADJUSTMENTS							
111	Provision For Certified Salary Adjustments	0	0	43,827	0	123,320	123,320	*See Detail*
111	Savings From Turnover	0	0	(624,138)	(434,954)	(623,000)	(188,046)	
112	Provision For Non-certified Salary Adjustments	0	0	56,022	0	73,194	73,194	
	Subtotal	0	0	(524,289)	(434,954)	(426,486)	8,468	
	REGULAR SUBSTITUTES & DISTRICT EXTRA WORK							
112	Substitute Calling	12,178	12,462	12,732	12,732	12,732	0	
121	Substitutes (Certified)	546,619	510,596	605,520	605,520	559,520	(46,000)	*projected*
132	Extra Work (Non-Certified)	12,128	60,409	12,500	12,500	12,500	0	
	Subtotal	570,924	583,467	630,752	630,752	584,752	(46,000)	

Detail for Provision for Certified Salary Adjustments

Provision of Certified Salary Adjustments	
+1 FTE Head O'Meadow Kindergarten teacher based on anticipated enrollment increase	$64,959
allowance for advanced degrees	$45,000
allowance for individually contracted salary adjustments	$13,361
Total	**$123,320**

	Object	*2018 - 19 Expended*	*2019 - 20 Expended*	*2020 - 21 Budgeted*	*2020 - 21 Current*	*2021 - 22 Approved*	*$ Change*	*Notation*
	BOARD OF EDUCATION SERVICES							
112	Secretarial Salaries	3,000	2,625	3,500	3,500	3,500	0	
500	Contracted Services	3,483	6,226	4,050	4,050	3,850	(200)	
521	Liability/Umbrella Insurance	187,658	164,328	163,878	163,878	171,737	7,859	
550	Printing Services	2,377	3,624	2,650	2,650	2,500	(150)	
580	Staff Mileage	70	1,087	1,650	1,650	1,500	(150)	
690	Office/Meeting Supplies	5,304	7,043	5,900	5,900	6,800	900	
810	Memberships	23,271	25,805	26,095	26,095	25,981	(114)	
	Subtotal	225,163	210,738	207,723	207,723	215,868	8,145	

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, and classroom door locking mechanisms, are just a few of the technological advances that we have implemented in our schools to create a safe and secure learning environment. Quality through continuous improvement is the District's mantra, but with that comes the requirement of a consistent level of annual funding to support all security infrastructure, personnel and training of all district staff in school emergency response procedures.

	Object	*2018 - 19 Expended*	*2019 - 20 Expended*	*2020 - 21 Budgeted*	*2020 - 21 Current*	*2021 - 22 Approved*	*$ Change*	*Notation*
	DISTRICT SECURITY SERVICES							
112	Security Staff	584,190	596,810	634,266	634,266	657,506	23,240	See Note #1
322	Staff Training	0	0	0	0	0	0	
430	Equipment Repairs	18,576	7,775	26,650	26,650	10,500	(16,150)	
500	Contracted Services	38,974	6,097	8,415	8,415	7,200	(1,215)	
580	Staff Mileage	1,515	1,853	2,250	2,250	2,515	265	
680	Security Supplies	7,017	9,361	6,034	6,034	10,875	4,841	See Note #2
734	Equipment	96,013	109,041	99,932	99,932	101,316	1,384	
	Subtotal	746,285	730,937	777,547	777,547	789,912	12,365	

Note #	**Description**	**Notation**
1	Security Salaries	1 FTE previously grant funded.
2	Security Supplies	Replacement of obsolete radios.

STAFFING – SECURITY

Classification	*2014-15 Staffing*	*2015-16 Staffing*	*2016-17 Staffing*	*2017-18 Staffing*	*2018-19 Staffing*	*2019-20 Staffing*	*2020-21 Budget*	*2020-21 Current*	*2021-22 Approved*	*Change*	*Notation*
Security Staff	6.00	7.00	10.00	10.00	10.00	10.00	10.00	10.00	11.00	1.00	*from grant*
Armed Security Staff				9.00	9.00	9.00	9.00	9.00	9.00	-	
	6.00	7.00	10.00	19.00	19.00	19.00	19.00	19.00	20.00	1.00	

FOOD SERVICES

The BOE owns all the equipment that Whitsons, 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. This amount represents 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.

The Connecticut Minimum Wage Law has had a significant impact on the school lunch program. Another increase is scheduled for August of 2021 and again in July of 2022. Compostable trays and straws were put in place to ease environmental concerns which led to the first price increase in four years (2019-20). In order to maintain current costs, additional financial support is warranted. A nominal increase to our subsidy has been proposed for next year.

	Object	*2018 - 19 Expended*	*2019 - 20 Expended*	*2020 - 21 Budgeted*	*2020 - 21 Current*	*2021 - 22 Approved*	*$ Change*	*Notation*
	CAFETERIA							
430	Equipment Repairs	35,243	41,257	30,000	30,000	30,000	0	
500	Contracted Services	0	82,355	10,000	10,000	20,000	10,000	subsidy
	Subtotal	35,243	123,612	40,000	40,000	50,000	10,000	

STAFFING – FOOD SERVICES

Classification	*2014-15 Staffing*	*2015-16 Staffing*	*2016-17 Staffing*	*2017-18 Staffing*	*2018-19 Staffing*	*2019-20 Staffing*	*2020-21 Budget*	*2020-21 Current*	*2021-22 Approved*	*Change*	*Notation*
CAFETERIA											
Clerical*	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	

*** Paid from Cafeteria fund**

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.

	Object	2018 - 19 Expended	2019 - 20 Expended	2020 - 21 Budgeted	2020 - 21 Current	2021 - 22 Approved	$ Change	Notation
	EMPLOYEE BENEFITS							
111	Early Retirements	40,000	32,000	16,000	16,000	81,000	65,000	
	Certified Salaries	40,000	32,000	16,000	16,000	81,000	65,000	
212	Medical & Dental Self Funded	8,134,550	8,009,550	8,246,270	8,246,270	8,490,658	244,388	See Note #1
212	Premiums and Fees	45,272	41,952	42,910	42,910	41,360	(1,550)	
213	Life Insurance	84,680	86,352	86,760	86,760	86,760	0	
220	FICA & Medicare	1,499,915	1,523,488	1,602,597	1,602,597	1,641,519	38,922	
230	Pensions	809,692	863,104	913,394	913,394	869,471	(43,923)	See Note #2
240	Tuition Reimbursement	40,000	40,000	50,000	50,000	50,000	0	
250	Unemployment	18,028	80,590	30,000	30,000	50,000	20,000	See Note #3
260	Workers Compensation	531,920	479,108	461,352	461,352	433,464	(27,888)	See Note #4
270	Employee Assistance Program	1,830	2,380	2,000	2,000	2,000	0	
	Employee Fringe Benefits	11,165,888	11,126,524	11,435,283	11,435,283	11,665,232	229,949	
TOTAL EMPLOYEE BENEFITS		11,205,888	11,158,524	11,451,283	11,451,283	11,746,232	294,949	

Note #	Description	Notation
1	Medical Self Funded	Needs based on experience and deductible share; expected to require approximately 3%
2	Pension	Defined benefit plan reduced by approximately 3% based on actuarial calculations.
3	Unemployment	Based on trend and projection for upcoming year.
4	Workers Compensation	3% less than the current year (current year not yet adjusted to reflect actual costs).

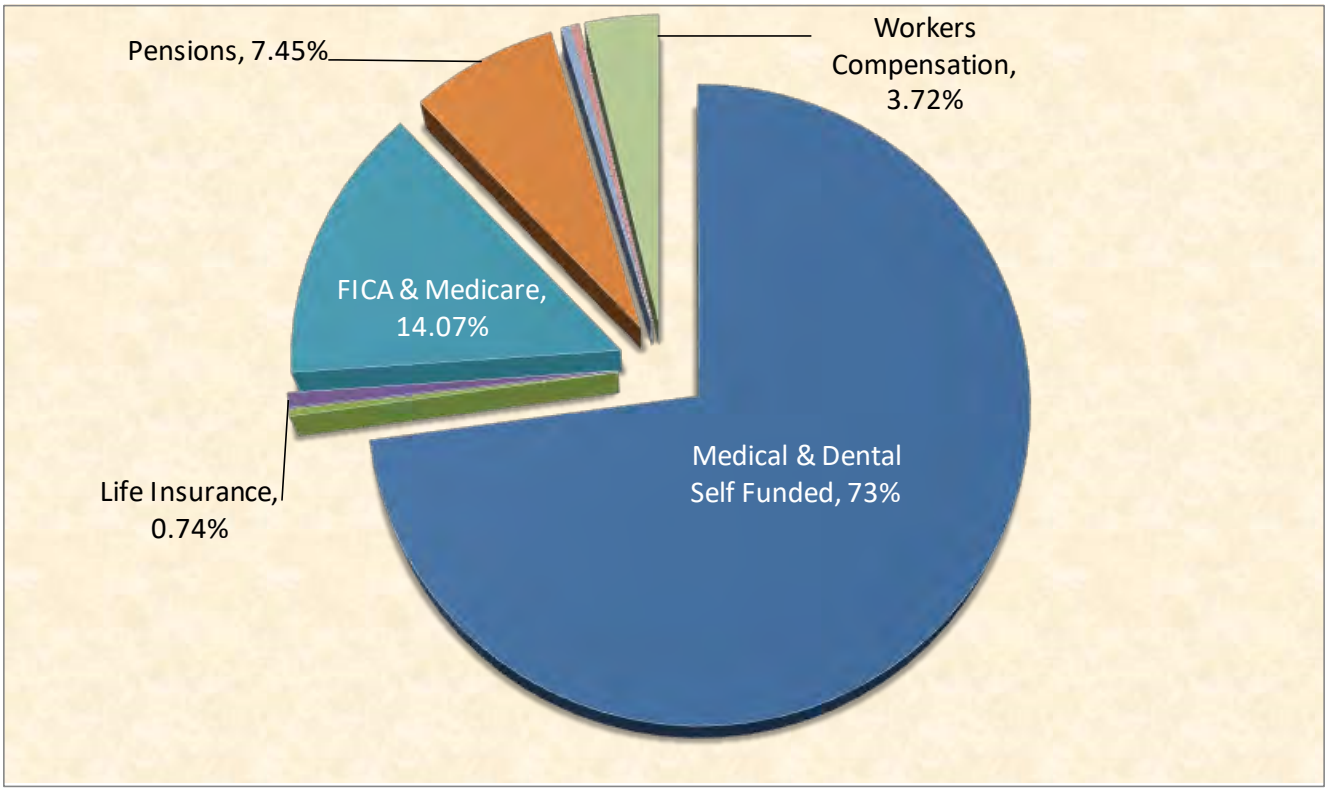
EMPLOYEE BENEFITS

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

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

Co-payments by Group	HSA	Dental
Administrators	24.0%	24.0%
Teachers	23.0%	23.0%
Custodians	18.0%	21.5%
Paraeducators	18.0%	60.0%
Nurses	19.0%	21.5%
Secretaries/Clerks/Tech	18.0%	21.5%

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

	Object	2018 - 19 Expended	2019 - 20 Expended	2020 - 21 Budgeted	2020 - 21 Current	2021 - 22 Approved	$ Change	% Change
112	Non-Certified Salaries	3,645,625	3,639,535	3,796,572	3,796,572	3,869,776	73,204	1.93%
300	Professional Services	54,559	59,848	44,100	44,100	34,000	(10,100)	-22.90%
322	Staff Training	1,135	2,916	3,085	3,085	3,195	110	3.57%
410	Building Contracted Services	694,509	716,095	664,859	664,859	678,563	13,704	2.06%
411	Utilities (Sewer & Water)	132,669	134,403	146,945	146,945	151,157	4,212	2.87%
430	Equipment Repairs	48,814	39,322	46,500	46,500	37,500	(9,000)	-19.35%
431	Building & Site Repairs	550,790	503,227	460,850	460,850	475,000	14,150	3.07%
441	Building Space Rental	59,612	64,882	61,800	61,800	61,800	0	0.00%
442	Equipment Rental	5,102	1,138	8,700	8,700	8,700	0	0.00%
450	Building & Site Maint. Projects	292,635	399,191	0	0	0	0	- %
520	Property Insurance	167,799	168,995	169,154	169,154	166,513	(2,641)	-1.56%
530	Communications - Telephone	113,509	115,080	119,808	119,808	103,640	(16,168)	-13.49%
580	Staff Travel	1,428	1,325	1,300	1,300	3,100	1,800	138.46%
613	Plant Supplies	366,651	423,659	356,400	356,400	391,100	34,700	9.74%
620	Energy (Electricity, Gas & Oil)	1,970,886	1,598,488	1,734,858	1,734,858	1,536,372	(198,486)	-11.44%
734	Equipment	58,031	126,379	26,840	26,840	20,400	(6,440)	-23.99%
	Total	8,163,754	7,994,483	7,641,771	7,641,771	7,540,816	(100,955)	-1.32%

STAFFING - MAINTENANCE & ADMINISTRATION

Classification	2014-15 Staffing	2015-16 Staffing	2016-17 Staffing	2017-18 Staffing	2018-19 Staffing	2019-20 Staffing	2020-21 Budget	2020-21 Current	2021-22 Approved	Change	Notation
ADMINISTRATION AND SUPERVISION											
Directors/Supervisors	1.00	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	-	
Subtotal	2.00	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	-	
Maintenance - Mechanics	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	0.00	

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	2018 - 19 Expended	2019 - 20 Expended	2020 - 21 Budgeted	2020 - 21 Current	2021 - 22 Approved	$ Change	Notation
	ADMINISTRATION AND SUPERVISION							
112	Supervisory Salaries	211,672	199,385	215,616	215,616	221,218	5,602	
112	Secretarial Salary	49,966	51,537	52,476	52,476	53,837	1,361	
322	Staff Training	1,135	2,916	3,085	3,085	3,195	110	
430	Equipment Repairs	0	3,342	1,000	1,000	1,000	0	
580	Staff Travel	1,428	1,325	1,300	1,300	3,100	1,800	
690	Office Supplies	612	1,267	1,400	1,400	1,000	(400)	
	Subtotal	264,812	259,772	274,877	274,877	283,350	8,473	

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	2018 - 19 Expended	2019 - 20 Expended	2020 - 21 Budgeted	2020 - 21 Current	2021 - 22 Approved	$ Change	Notation
	MAINTENANCE OF BUILDINGS & GROUNDS							
112	Maintenance Salaries	407,412	383,476	416,076	416,076	419,701	3,625	
132	Maintenance Overtime	43,879	43,784	60,000	60,000	60,000	0	
132	Town Plowing	24,000	24,000	24,000	24,000	24,000	0	
300	Professional Services	54,559	59,848	44,100	44,100	34,000	(10,100)	
410	Building Contracted Services	578,560	616,553	542,612	542,612	556,313	13,701	*See Detail*
430	Equipment Repair	27,895	21,215	24,000	24,000	15,000	(9,000)	
431	Emergency Repair	342,129	292,034	215,000	215,000	230,000	15,000	
431	Building & Site Repairs	208,661	211,193	245,850	245,850	245,000	(850)	
441	Building Space Rental	59,612	64,882	61,800	61,800	61,800	0	
450	Building & Site Maint. Projects	292,635	399,191	0	0	0	0	See Note #1
613	Maintenance Supplies	109,863	134,975	100,000	100,000	120,000	20,000	
734	Equipment	31,057	98,243	15,000	15,000	0	(15,000)	
	Subtotal	2,180,262	2,349,395	1,748,438	1,748,438	1,765,814	17,376	

Note#	Description	Notation
1	Building & Site Maintenance Projects	All projects in current year were moved to the Town's Capital Non-recurring account.

See project detail on pages 164-165

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

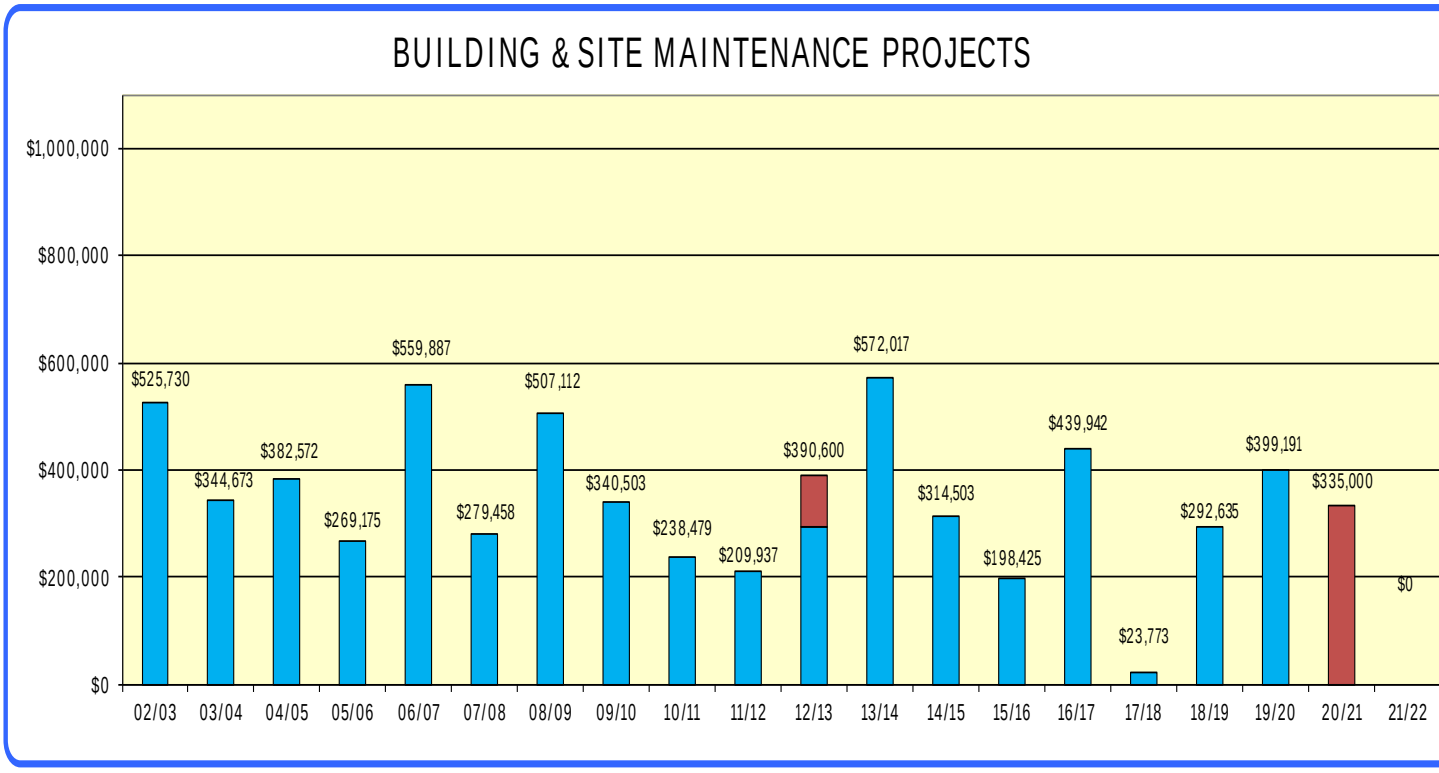
Newtown High Stage/Rigging Inspection	$5,000
Sandy Hook Snow Removal (Loader)	$22,813
D/W Tree Trimming	$10,000
UPS Maintenance Contract (NHS, NMS, RIS)	$7,500
Eversource Energy Profiler Subscription	$1,500
D/W Parking Lot Line Striping	$20,000
D/W Backflow Testing	$3,000
Courtyard Landscaping (RIS, MG)	$7,500
D/W BMS Subscription & Service	$60,000
Maintenance Vehicle Tracking GPS Subscription	$5,000
D/W Playground Inspection	$5,000
Head O'Meadow Well Water Treatment	$15,000
D/W Kitchen Hood Cleaning	$10,000
D/W Tick Control	$8,000
D/W Pest Control	$7,000
D/W Boiler Service	$25,000
Newtown Middle HVAC Service	$15,000
Hawley HVAC Service	$15,000
Middle Gate HVAC Service	$7,500
Sandy Hook HVAC Service	$40,000
Head O'Meadow HVAC service	$32,000
Reed Intermediate HVAC Service	$65,000
Newtown High HVAC Service	$80,000
D/W Intercom Testing/Inspection	$8,000
Schooldude Work Order Subscription	$7,500
D/W Septic & Grease Tank Pumping	$12,000
D/W Fire Extinguisher Testing/Inspection	$6,000
D/W Fire Alarm Monitoring Service	$6,000
D/W Fire Alarm Testing/Inspection	$6,000
D/W Fire Sprinkler Testing/Inspection	$10,000
D/W Kitchen Hood Suppression Maintenance	$7,000
Elevator Maintenance (RIS, NHS, SHS, HAW)	$20,000
D/W Generator Maintenance	$7,000
Total	**$556,313**

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



Note: 2012-13 amount from Town Capital Non-recurring fund $96,500
2021-21 transferred to Town Capital Non-recurring fund $335,000

Board of Education's Approved Operational Budget Plan 2021-2022

PROJECTS

BUILDING & SITE MAINTENANCE PROJECTS – 5 YEAR PLAN

PROJECT DESCRIPTION	JUSTIFICATION	COST	YEAR 1 2021-22	YEAR 2 2022-23	YEAR 3 2023-24	YEAR 4 2024-25	YEAR 5 2025-26
HAWLEY SCHOOL							
CLASSROOM DOOR REPLACEMENTS	POOR CONDITION	$ 30,000			$ 20,000		$ 10,000
RENOVATE 1948 WING BATHROOMS	POOR CONDITION	$ 75,000		$ 75,000			
REPLACE AREA CARPETING IN CLASSROOMS	WORN/STAINED	$ 20,000			$ 20,000		
BRICK REPOINTING 1948 WING	POOR CONDITION	$ 25,000	$ 25,000				
		$ -					
PROGRAM TOTAL		$ 150,000	$ 25,000	$ 75,000	$ 40,000	$ -	$ 10,000
SANDY HOOK SCHOOL							
BOTTLE FILL STATIONS	UPGRADE	$ 10,000		$ 10,000			
DUCT CLEANING	PERIODIC REQUIREMENT	$ 35,000				$ 35,000	
REPLACE DRIVEWAY AND PARKING LOT GATES	SAFETY	$ 30,000					$ 30,000
PROGRAM TOTAL		$ 75,000	$ -	$ 10,000	$ -	$ 35,000	$ 30,000
MIDDLE GATE SCHOOL							
REPLACE EXTERIOR DOORS	SAFETY	$ 20,000	$ 20,000				
PLAYGROUND IMPROVEMENTS	SAFETY	$ 40,000		$ 40,000			
RENOVATE RESTROOMS	UPGRADE	$ 50,000					$ 50,000
REPLACE EXHAUST FANS	UPGRADE	$ 30,000	$ 30,000				
CARPET/FLOORING REPLACEMENT PROGRAM	WORN/CRACKING	$ 50,000		$ 25,000	$ 25,000		
REPLACE CLASSROOM MILLWORK 1992 SECTION	WORN/DELAMINATING	$ 40,000		$ 10,000	$ 10,000	$ 10,000	$ 10,000
REFINISH GYM FLOOR	PERIODIC REQUIREMENT	$ 20,000		$ 20,000			
INFILL OLD WELL PIT	NOT USED/IN PLAY AREA	$ 25,000				$ 25,000	
PROGRAM TOTAL		$ 275,000	$ 50,000	$ 95,000	$ 35,000	$ 35,000	$ 60,000
HEAD O'MEADOW SCHOOL							
REPAINT DOORS AND FRAMES	PERIODIC REQUIREMENT	$ 15,000					$ 15,000
GYM FLOOR REPAIRS	WORN/POOR CONDITION	$ 15,000	$ 15,000				
CARPET/FLOORING REPLACEMENT PROGRAM	SAFETY	$ 45,000		$ 30,000	$ 15,000		
KITCHEN FLOOR REPLACEMENT	WORN/POOR CONDITION	$ 30,000			$ 30,000		
CLEAN DUCTWORK	PERIODIC REQUIREMENT	$ 25,000	*				
RENOVATE RESTROOMS	UPGRADE	$ 60,000		$ 30,000		$ 30,000	
REPAIR/REPLACE PAVING/CURBING	PERIODIC REQUIREMENT	$ 40,000	$ 20,000		$ 20,000		
PROGRAM TOTAL		$ 230,000	$ 35,000	$ 60,000	$ 65,000	$ 30,000	$ 15,000
REED SCHOOL							
REPAINT CLASSROOMS AND HALLS-PHASED PROJECT	WORN/ORIGINAL	$ 40,000			$ 20,000	$ 20,000	
PLAYGROUND IMPROVEMENTS	PERIODIC REQUIREMENT	$ 15,000		$ 15,000			
CARPET/FLOORING REPLACEMENT PROGRAM	PERIODIC REQUIREMENT	$ 60,000	$ 20,000	$ 20,000	$ 20,000		
BOTTLE FILL STATIONS	UPGRADE	$ 10,000		$ 10,000			
CLEAN DUCTWORK	PERIODIC REQUIREMENT	$ 75,000			$ 25,000	$ 25,000	$ 25,000
SIDEWALK / CURB/STEP REPLACEMENTS	SAFETY	$ 30,000	$ 30,000				
PROGRAM TOTAL		$ 230,000	$ 50,000	$ 45,000	$ 65,000	$ 45,000	$ 25,000

*work to be done in current year

Board of Education's Approved Operational Budget Plan 2021-2022

PROJECTS

BUILDING & SITE MAINTENANCE PROJECTS – 5 YEAR PLAN

PROJECT DESCRIPTION	JUSTIFICATION	COST	YEAR 1 2021-22	YEAR 2 2022-23	YEAR 3 2023-24	YEAR 4 2024-25	YEAR 5 2025-26
MIDDLE SCHOOL							
CARPET/FLOORING REPLACEMENT PROGRAM	SAFETY	$ 60,000		$ 15,000	$ 15,000	$ 15,000	$ 15,000
REPAINT A GYM	POOR CONDITION	$ 15,000		$ 15,000			
REPAINT LOCKERS	POOR CONDITION	$ 15,000				$ 15,000	
PAVE SIDE PARKING LOT AND REAR DRIVE	SAFETY/DETERIORATED	$ 125,000			$ 125,000		
REPOINT AND REPLACE EXTERIOR BRICK	DETERIORATED	$ 30,000		$ 15,000		$ 15,000	
BOTTLE FILL STATIONS	UPGRADE	$ 20,000		$ 10,000	$ 10,000		
SIDEWALKS & CURBING	SAFETY	$ 75,000	$ 25,000	$ 25,000	$ 25,000		
ATTIC INSULATION A-WING	UPGRADE/ENERGY SAVINGS	$ 20,000	$ 20,000				
PREP AND REPAINT CLASSROOM DOORS	POOR CONDITION	$ 10,000		$ 5,000	$ 5,000		
A-WING GYM-CLOSE UP WALL AND INSTALL DOOR	SAFETY	$ 15,000				$ 15,000	
REPLACE HVAC UNITS	BEYOND LIFE EXPECTANCY	$ 50,000		$ 50,000			
REMODEL LAV'S LOWER LEVEL C-WING	POOR CONDITION	$ 30,000	$ 30,000				
PAINT CLASSROOMS & HALLWAYS	PERIODIC REQUIREMENT	$ 50,000				$ 25,000	$ 25,000
CLEAN DUCTWORK	PERIODIC REQUIREMENT	$ 50,000			$ 25,000	$ 25,000	
PROGRAM TOTAL		$ 565,000	$ 75,000	$ 135,000	$ 205,000	$ 110,000	$ 40,000
HIGH SCHOOL							
REPAINT LOCKERS A-WING	SCRATCHED/RUSTING	$ 10,000			$ 10,000		
REPLACE EXTERIOR DOORS	UPGRADE/SAFETY	$ 30,000		$ 15,000	$ 15,000		
HVAC DUCT CLEANING	PERIODIC REQUIREMENT	$ 90,000		$ 30,000	$ 30,000	$ 30,000	
INSTALL CARD ACCESS READERS AT ELEVATORS	SECURITY	$ 25,000			$ 25,000		
INFILL DOUBLE EXTERIOR DOORS C080	SECURITY/SAFETY	$ 10,000				$ 10,000	
INSTALL SINK FOR DEMO IN A216 AND A220 LABS	EDUCATIONAL DISPLAYS	$ 15,000				$ 15,000	
CARPET/FLOORING	PERIODIC REQUIREMENT	$ 130,000	$ 70,000	$ 15,000	$ 15,000	$ 15,000	$ 15,000
REFINISH GYM FLOOR	POOR CONDITION	$ 40,000		$ 40,000			
F-WING ADMIN OFFICE MODIFICATION	PERIODIC REQUIREMENT	$ 15,000	$ 15,000				
PROGRAM TOTAL		$ 365,000	$ 85,000	$ 100,000	$ 95,000	$ 70,000	$ 15,000
BUILDINGS & GROUNDS DEPT - SYSTEM WIDE							
A/C UNIT FOR WAREHOUSE OFFICE	UPGRADE	$ 10,000		$ 10,000			
MAINTENANCE SHOP BOILER	BEYOND LIFE EXPECTANCY	$ 15,000		$ 15,000			
PROGRAM TOTAL		$ 25,000	$ -	$ 25,000	$ -	$ -	$ -
GRAND TOTAL - ALL LOCATIONS		$ 1,915,000	$320,000	$ 545,000	$ 505,000	$ 325,000	$ 195,000

2020-21 all building & site maintenance projects were transferred to Town Capital Non-recurring fund $335,000

CAPITAL IMPROVEMENT PLAN

NEWTOWN BOARD OF EDUCATION SUMMARY - CAPITAL IMPROVEMENT PLAN 2021/22 TO 2025/26

Updated 12/7/2020 based on BOF

INITIAL FIVE YEARS			Year 1	Year 2	Year 3	NO BONDING Year 4	Year 5	
CIP Item #	Location	Description of Project	2021/22	2022/23	2023/24	2024/25	2025/26	TOTALS
1	Hawley Elem.	Ventilation, HVAC Renovations	$1,500,000	$2,500,000	$4,000,000			
8	Hawley Elem.	Generator - 80KW *(whole school reduced to essential components only)*	$250,000			$0		$8,250,000
9	Middle Gate Elem.	Energy Project window modifications				$0		$0
6	Head O'Meadow	VFD & pump replacements & LED lighting conversion	$425,500			$0		
		Boilers, water heater			$424,500			$850,000
3	Reed Intermediate	Install high efficiency gas boilers & LED lighting conversion	$1,539,894		$0			$1,539,894
4	Middle School	Engineering for Improvements			$300,000			
5	Middle School	Improvements					$3,782,228	$4,082,228
2	High School	Replace/restore stadium turf field & track (*11th year*)	$795,000	$0				
7	High School	Create turf practice field rear of school						
-	High School	Rear practice fields facilities and storage *(moved back one year)*					$0	$795,000
TOTAL COSTS OF ALL PROJECTS			$4,510,394	$2,500,000	$4,724,500	$0	$3,782,228	$15,517,122
TOTAL TO BE BONDED			$4,510,394	$2,500,000	$4,724,500	$0	$3,782,228	$15,517,122

Eligibility for project inclusion on the CIP is that the cost must exceed $200,000.
2017-18 Reimbursement rate 36.43%. *Construction inflation estimate 6.0%*

CAPITAL IMPROVEMENT PLAN

NEWTOWN BOARD OF EDUCATION SUMMARY - CAPITAL IMPROVEMENT PLAN 2026/27 TO 2030/31

Updated 12/7/2020 based on BOF

SECOND FIVE YEARS			Year 6	Year 7	Year 8	NO BONDING Year 9	Year 10	
CIP Item #	Location	Description of Project	2026/27	2027/28	2028/29	2029/30	2030/31	TOTALS
	Hawley Elem	Classroom renovations '21 section (ceilings, lighting, floors, etc.)		$1,011,240	$0			
		Repave entire parking lot, curbing, sidewalks			$1,378,000	$0		
		Elevator to café	$318,000	$0				
								$2,707,240
	Sandy Hook Elem.							$0
	Middle Gate Elem.	Repave entire parking lot, curbing, sidewalks	$1,000,000	$1,378,000	$0			
		Complete kitchen renovation			$397,500	$0		
		Ventilation, HVAC renovations					$300,000	
								$3,075,500
	Head O'Meadow	Replace/update A/C			$6,179,800	$0		
		Re-roofing/restoration		$2,696,640	$0			
								$8,876,440
	Reed Intermediate	Repave entire parking lot, curbing, sidewalks		$2,120,000	$0			
		Re-roof entire building (solar remove & reinstall $225K)	$3,710,000	$0				
								$5,830,000
	Middle School	Repave entire parking lot, curbing, sidewalks			$1,685,400	$0		
		Window replacements (front of building)					$1,000,000	
		Library and science lab renovations		$3,170,000	$0			
		Complete kitchen renovation	$795,000	$0				
								$7,190,400
	High School	Re-roofing/restoration	$2,921,360	$0				
	HVAC equipment replacements Athletic/Stadium field house & storage			$1,685,400	$0			
	Rear practice fields facilities and storage *(moved back one year)*					$0	$5,300,000	
	Rear Practice Field		$954,000					
			$1,000,000					
								$11,860,760
	TOTAL COSTS OF ALL PROJECTS		$10,698,360	$12,601,280	$9,640,700	$0	$6,600,000	$39,540,340
	TOTAL TO BE BONDED		$10,698,360	$12,601,280	$9,640,700	$0	$6,600,000	$39,540,340

CUSTODIAL & PLANT OPERATIONS

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

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

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

	Object	2018 - 19 Expended	2019 - 20 Expended	2020 - 21 Budgeted	2020 - 21 Current	2021 - 22 Approved	$ Change	Notation
	CLEANING AND OPERATION OF BUILDINGS							
112	Custodial Salaries	2,708,901	2,761,443	2,846,956	2,846,956	2,907,020	60,064	
132	Custodial Overtime	160,937	146,695	149,448	149,448	152,000	2,552	
132	Civic Activities/Park & Rec.	38,858	29,216	32,000	32,000	32,000	0	
410	Refuse Removal & Recycling	115,949	99,542	122,247	122,247	122,250	3	
411	Sewer Operation & Maint.	45,106	34,859	45,700	45,700	45,700	0	
411	Water	87,563	99,544	101,245	101,245	105,457	4,212	
430	Custodial Equipment Repairs	20,919	14,764	21,500	21,500	21,500	0	
442	Equipment Rental	5,102	1,138	8,700	8,700	8,700	0	
520	Property Insurance	167,799	168,995	169,154	169,154	166,513	(2,641)	
530	Telephone/Communication	113,509	115,080	119,808	119,808	103,640	(16,168)	
613	Custodial Supplies	256,177	287,418	255,000	255,000	270,100	15,100	
622	Electricity	1,433,462	1,164,615	1,228,072	1,228,072	1,043,970	(184,102)	See Note #1
623	Propane & Natural Gas	426,559	347,253	431,350	431,350	416,899	(14,451)	
624	Fuel Oil	97,798	76,257	63,000	63,000	63,000	0	
626	Fuel For Vehicles & Equip.	13,067	10,364	12,436	12,436	12,503	67	
	Subtotal	5,691,706	5,357,181	5,606,616	5,606,616	5,471,252	(135,364)	
	DISTRICT FURNITURE PURCHASES							
734	Equipment - General FF&E Replacements	26,974	28,136	11,840	11,840	20,400	8,560	

Note#	Description	Notation
1	Electricity	Reduction in electricity due to Virtual Net Metering solar project

STAFFING - CUSTODIAL & PLANT OPERATIONS

Classification	2014-15 Staffing	2015-16 Staffing	2016-17 Staffing	2017-18 Staffing	2018-19 Staffing	2019-20 Staffing	2020-21 Budget	2020-21 Current	2021-22 Approved	Change	Notation
CLEANING AND OPERATION OF BUILDINGS											
Custodians - District Floaters	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	-	
Custodians - Hawley	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	-	
Custodians - Sandy Hook	4.00	4.00	4.00	5.00	5.00	5.00	5.00	4.00	4.00	-	
Custodians - Middle Gate	4.00	4.00	3.50	3.50	4.00	4.00	4.00	4.00	4.00	-	
Custodians - Head O'Meadow	3.00	3.00	3.50	3.50	3.00	3.00	3.00	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	17.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	-	
Subtotal	50.00	49.00	49.00	50.00	50.00	50.00	50.00	50.00	50.00	0.00	

ENERGY

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

Highlights for current year include:

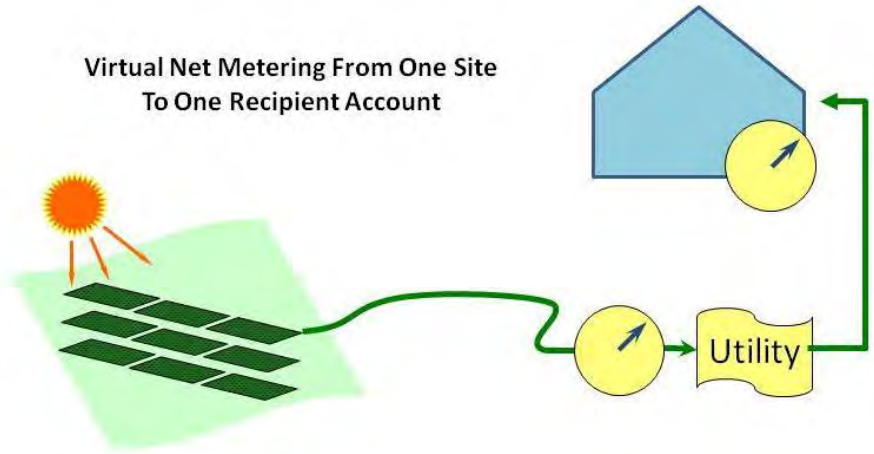
- High School – Virtual Net Metering online as of January 2020. Credits for this program are applied directly to the Eversource utility bill.
- Hawley, Sandy Hook, Head O'Meadow, Reed and Middle School – Virtual Net Metering online as of September 2020. Middle Gate school to be determined.
- Head O'Meadow – potential LED lighting upgrade

Electricity

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

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

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



ENERGY

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

To view live solar data for the Middle School, right click and open the link:
http://live.deckmonitoring.com/?id=newtown_middle_school

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

Heating

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

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

Fossil Fuels → Natural Gas

Location	% of Heat Source		Notes
	Oil	Gas	
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

TRANSPORTATION SERVICES

	Object	2018 - 19 Expended	2019 - 20 Expended	2020 - 21 Budgeted	2020 - 21 Current	2021 - 22 Approved	$ Change	% Change
	TRANSPORTATION SERVICES DETAIL							
112	Bus Driver Salaries	12,745	22,043	25,585	25,585	25,585	0	0.00%
430	Equipment Repairs	1,433	6,280	2,500	2,500	2,500	0	0.00%
510	Local Student Trans	2,805,366	2,577,258	3,001,983	3,001,983	3,091,044	89,061	2.97%
510	Vocational Transportation	101,012	89,516	104,377	104,377	107,530	3,153	3.02%
511	Local Special Ed. Trans.	536,526	445,290	551,607	551,607	555,732	4,125	0.75%
519	Magnet Sch. Transportation	77,691	85,310	100,778	100,778	109,819	9,041	8.97%
519	Out of District Trans.	660,296	629,687	698,390	698,390	707,855	9,465	1.36%
626	Fuel for Vehicles	233,046	111,794	192,595	192,595	189,898	(2,697)	-1.40%
TOTAL TRANSPORTATION		4,428,116	3,967,179	4,677,815	4,677,815	4,789,963	112,148	2.40%

Object#	Description	Notation
112	Bus Driver Salaries	One bus driver employed to drive for the Transition Program
510	Local Student Transportation	Contractual Increase; 5th year of a five year contract
510	Vocational Transportation	Contractual increase
511	Local Special Ed	Includes transportation required for the 2021-22 ESY school year
519	Magnet School	SDE grant adjustment for less students attending magnet schools
519	Out of District Transportation	Contract calls for 1.96% increase; actual increase based on budgeted OOD runs.

Fiscal 2021-22 will mark the fifth year of a five year contract with All-Star Transportation (AST). The Board of Education continues to do business with AST for reasons such as safety, competitive pricing, efficiency and ingenuity AST continues to be the leader in all of these areas for student transportation. As of 2020-2021 our entire fleet of buses are powered by propane. These buse are extremely safe, quiet, energy efficient, reliable and eco-friendly.

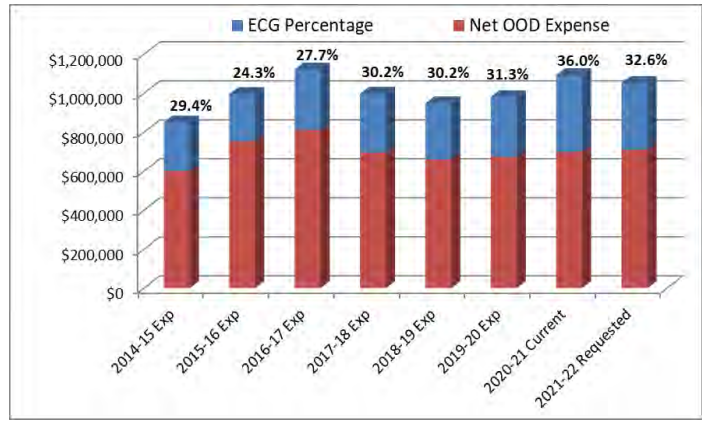
Transportation Configuration Table

All Star Transportation	2018-19 Approved	2019-20 Approved	2020-21 Approved	2021-22 Approved
Local transportation	46	46	46	46
Special education vans	9	9	8	8
Total vehicles	55	55	54	54

TRANSPORTATION SERVICES

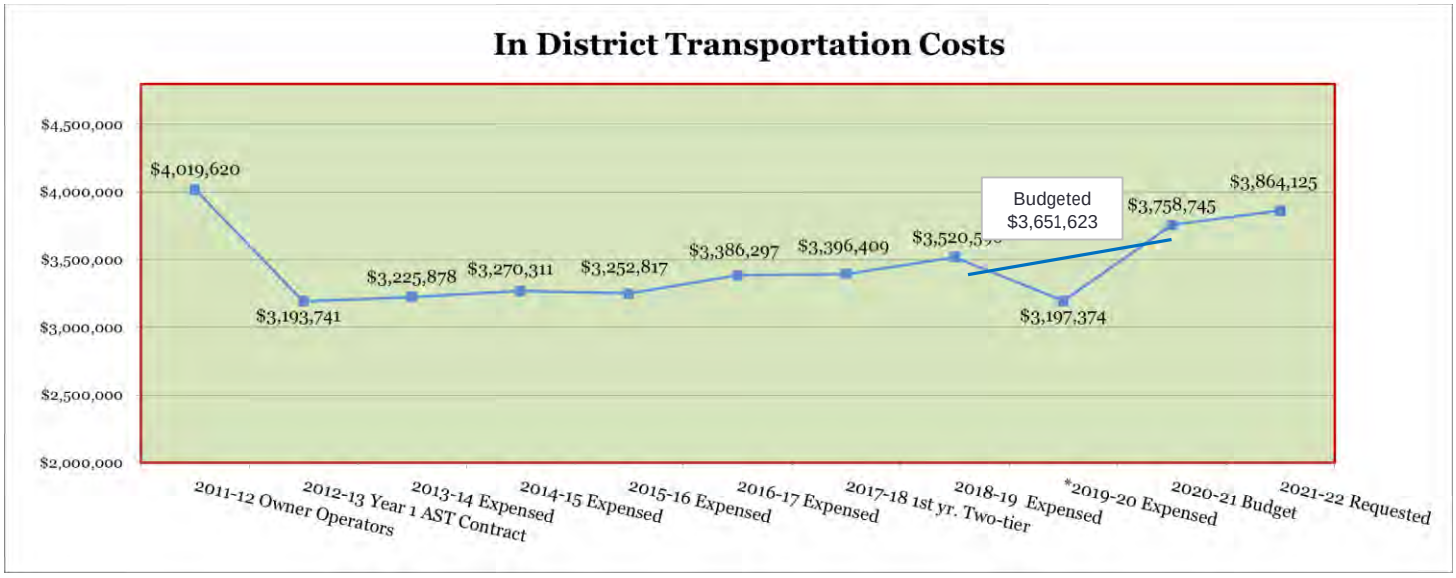
The Newtown transportation system (All Star Transportation) serves seven public schools, and three private schools in Newtown: St. Rose, Fraser Woods, and Housatonic Valley Waldorf School. The Newtown transportation system also services Nonnewaug High School in Woodbury, Shepaug Agriscience Academy in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

The district uses EdAdvance to provide transportation to children who are placed out of district for special needs. This service requires an additional 17-20 vehicles of varying capacity and specialized configurations. The State provides the Excess Cost Grant (ECG) to assist in the funding of the high cost tuition and transportation for these out-placed children.



The anticipated costs for each upcoming year are submitted to the State by December 1st and grant reimbursements are made in two installments, one in February and one in May. The chart to the right shows the gross and net transportation costs after applying grant dollars, the percentages indicate the amount of our out of district costs that are covered by the ECG.

Newtown Public Schools makes every effort to run an efficient, cooperative and cost effective transportation operation, taking community values into consideration. By consolidating bussing services under one specialized carrier the district has realized significant savings.



**actual expense 9.08% less than prior year due to school closure in March 2020*

Chart does not include out of district costs, driver salaries, repairs, and fuel

FUEL FOR STUDENT TRANSPORTATION

The Newtown Board of Education has become less dependent on fossil fuels as our entire All-Star fleet is now powered by propane powered vehicles (two diesel air conditioned buses remain for sports). Below is a summary of the cost of fuel over the years.

2021-22 Budget Summary				
Diesel Fuel Gallons	Actual 2018-19	Actual 2019-20	Budgeted 2020-21	Requested 2021-22
All-Star	21,167	1,020	1,500	800
Cost pr/gal	$2.1060	$2.1683	$2.1893	$1.8849
Total	**$44,577**	**$2,212**	**$3,283**	**$1,508**
Gasoline Gallons				
All Star	17,134	6,566		0
SPED Van	2,142	1,536	3,000	3,100
Cost pr/gal - Qtr 1&2	$2.0150	$1.7400	$2.0000	$1.7700
Cost pr/gal - Qtr 3&4	$1.7400	$2.0400	$2.0000	$1.7700
Total	**$35,980**	**$14,380**	**$6,000**	**$5,487**
Propane Gallons				
All-Star	121,556	114,778	170,380	170,000
		$1.0759	$1.0759	$1.0759
Total	**$158,408**	**$123,489**	**$183,312**	**$182,903**
Total Gallons				
Gallons	161,999	123,900	174,880	173,900
Cost	**$238,965**	**$140,081**	**$192,595**	**$189,898**
IRS Refund for use of Alternative Fuel		*-$9,271*		
Billed to Transportation Provide	*-$5,919*	*-$15,521*		
Portion of fuel used by Park and Rec		*-$3,495*		
Totals	**$233,046**	**$111,794**	**$192,595**	**$189,898**

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

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 take these through Newtown Continuing Education (NCE). NCE participates in a cost-sharing, sliding scale reimbursement program mandated by the state's Department of Education. To further reduce the district's financial obligation, a grant is also applied for.

Newtown Continuing Education also observes community trends and demands to provide recreational and or academic enrichment opportunities for adults and students.

ADULT ENRICHMENT

Adult Enrichment classes are offered on a tuition basis to members of the general public in computer skills, the fine and applied arts, recreation, financial management and personal enrichment. Classes generally meet for two to three hours, once per week, for a prescribed period of time. A catalogue, promoting the Spring, Fall and Summer semesters, is mailed to Newtown residents and neighboring communities. A truncated winter program is advertised online. Instructors from businesses and the community staff the program. The classes afford the general public equitable access to the schools; while providing a professional, feasible opportunity for lifelong, learning and recreation. Studies have shown that attendees of community education classes tend to vote favorably for school budgets.

NEWTOWN SUMMER SESSION

Newtown Summer Session offers enrichment, credit recovery and skill building opportunities, on a tuition basis, for students exiting grades K-12. Opportunities for students to cultivate confidence, enhance their academic skills and affray summer learning loss are provided in a safe environment. Certified staff, familiar with Newtown's curriculum and the CT Core Standards, provides each student with individualized support. The summer program is imperative in decreasing further financial burden on the district and assists in bridging the academic gap between students. A personalized, educational atmosphere, which contributes to social and emotional learning and remains cognizant of the students' individual academic needs, is presented for all students who take advantage of it.

	Object	*2018 - 19 Expended*	*2019 - 20 Expended*	*2020 - 21 Budgeted*	*2020 - 21 Current*	*2021 - 22 Approved*	*$ Change*	*% Change*
111	Certified Salaries	89,327	92,408	93,096	93,096	93,097	1	0.00%
112	Non-Certified Salaries	36,845	33,768	42,847	42,847	43,395	548	1.28%
500	Contracted Services	25,758	25,554	28,694	28,694	31,936	3,242	11.30%
611	Supplies	397	444	390	390	470	80	20.51%
	Total	152,326	152,174	165,027	165,027	168,898	3,871	2.35%

Elementary and Intermediate Level

Kindergarten students are offered a skill building program. Grades 1-3 are offered group tutorials in language arts or math. Grades 2-4 are offered a program emphasizing language arts, writing, and math. A program emphasizing math and or language arts is available for students in grades 5 and 6. While the programs are optional, they provide an opportunity for more, personalized learning in a small, group setting and 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 is expected to know.

Middle & High School Level

Credit recovery in Math, two-week remedial classes in English or Science, or a three-week remedial class in Math is available to Newtown Middle School students. High school students can earn make-up credit in core courses, through the successful completion of summer classes. This program operates for four-weeks, with each student completing 30 hours for each half-credit course, or 60 hours for each one-credit course. A four-week Physical Education/Health program, intended to fulfill the Junior Physical Education/Health graduation requirement is also available. Newtown High School students are also offered Driver's Ed and a selection of SAT Prep classes throughout the calendar year. The Virtual High School (VHS Learning) program is also monitored and managed through the department, year-round, for Newtown High School students.

Summer Enrichment

Summer enrichment programs for students exiting grades K-6 are offered through the four-week, "SMART," Summer Music and Arts program. Knitting and an Outdoor Explorers program, focusing on science and environmental activities, is offered for students in K-4. 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.

	Object	*2018 - 19 Expended*	*2019 - 20 Expended*	*2020 - 21 Budgeted*	*2020 - 21 Current*	*2021 - 22 Approved*	*$ Change*	*Notation*
111	Continuing Education Director	48,272	50,587	50,469	50,469	50,469	0	
111	Summer School Teachers	41,055	41,821	42,627	42,627	42,628	1	
	Certified Salaries	89,327	92,408	93,096	93,096	93,097	1	
112	Summer Program Supervisor	1,500	2,970	1,500	1,500	1,500	0	
112	Central Office Bookkeeper	26,141	16,735	27,397	27,397	26,395	(1,002)	
132	Extra Work (Non-Certified)	9,204	14,063	13,950	13,950	15,500	1,550	
	Non-Certified Salaries	36,845	33,768	42,847	42,847	43,395	548	
500	Contracted Services	25,758	25,554	28,694	28,694	31,936	3,242	
611	Instructional Supplies	397	444	390	390	470	80	
TOTAL CONTINUING ED		152,326	152,174	165,027	165,027	168,898	3,871	

STAFFING – CONTINUING EDUCATION

Classification	*2014-15 Staffing*	*2015-16 Staffing*	*2016-17 Staffing*	*2017-18 Staffing*	*2018-19 Staffing*	*2019-20 Staffing*	*2020-21 Budget*	*2020-21 Current*	*2021-22 Approved*	*Change*
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

ESTIMATED EXPENDITURES SUMMARY BY COST CENTER & PROGRAM

Program	2018 - 19 Expended	2019 - 20 Expended	2020 - 21 Budgeted	2020 - 21 Current*	2021 - 22 Approved	$ Change	% Change
HAWLEY SCHOOL							
Classroom	1,400,674	1,568,448	1,553,827	1,511,405	1,596,055	84,650	5.60%
Art	59,926	60,355	61,862	39,553	42,017	2,464	6.23%
Earlt Intervention Specialists	72,938	0	0	0	0	0	- %
Math/Science Specialists	84,615	89,877	94,670	94,670	100,585	5,915	6.25%
Music	79,349	100,034	72,881	69,495	70,114	619	0.89%
Physical Education	134,747	137,689	103,183	119,321	120,453	1,132	0.95%
Reading	159,238	235,513	246,673	260,275	270,660	10,385	3.99%
Library / Media	91,951	97,035	101,145	101,145	108,350	7,205	7.12%
Building Administration	355,081	363,192	374,130	374,130	382,254	8,124	2.17%
Total	2,438,518	2,652,142	2,608,371	2,569,994	2,690,488	120,494	4.69%
SANDY HOOK SCHOOL							
Classroom	1,590,602	1,679,303	1,752,973	1,794,632	1,934,706	140,074	7.81%
Art	57,505	60,261	62,484	65,724	69,605	3,881	5.90%
Math/Science Specialists	101,443	102,656	107,999	107,999	109,034	1,035	0.96%
Music	97,156	53,546	76,846	79,840	82,603	2,763	3.46%
Physical Education	118,048	122,679	150,579	102,174	103,760	1,586	1.55%
Reading	262,573	269,238	279,504	279,504	286,024	6,520	2.33%
Library / Media	88,084	90,438	93,456	93,456	96,955	3,499	3.74%
Building Administration	362,481	364,761	378,459	378,459	385,961	7,502	1.98%
Total	2,677,892	2,742,882	2,902,300	2,901,788	3,068,648	166,860	5.75%
MIDDLE GATE SCHOOL							
Classroom	1,760,235	1,814,195	1,959,605	2,022,547	2,112,830	90,283	4.46%
Art	56,198	58,799	60,954	63,367	66,957	3,590	5.67%
Earlt Intervention Specialists	0	0	0	0	0	0	- %
Math/Science Specialists	88,767	94,546	99,589	99,589	102,645	3,056	3.07%
Music	80,842	86,962	72,431	75,358	81,061	5,703	7.57%
Physical Education	150,990	152,522	148,471	100,066	101,014	948	0.95%
Reading	82,056	101,093	90,943	90,943	94,974	4,031	4.43%
Library / Media	123,703	125,087	133,297	133,297	133,056	(241)	-0.18%
Building Administration	359,196	365,306	376,334	376,334	382,758	6,424	1.71%
Total	2,701,986	2,798,511	2,941,624	2,961,501	3,075,295	113,794	3.84%
HEAD O'MEADOW SCHOOL							
Classroom	1,488,641	1,485,122	1,600,002	1,649,062	1,666,962	17,900	1.09%
Art	72,802	68,148	70,018	39,545	43,028	3,483	8.81%
Earlt Intervention Specialists	30,004	0	0	0	0	0	- %
Math/Science Specialists	83,730	87,686	92,301	92,301	98,805	6,504	7.05%
Music	80,838	83,979	62,011	59,476	63,189	3,713	6.24%
Physical Education	98,963	100,800	98,883	115,021	117,127	2,106	1.83%
Reading	173,096	210,318	218,797	245,515	255,935	10,420	4.24%
Library / Media	99,863	90,729	94,071	94,071	103,585	9,514	10.11%
Building Administration	350,007	361,488	375,095	375,095	382,426	7,331	1.95%
Total	2,477,946	2,488,270	2,611,178	2,670,086	2,731,057	60,971	2.28%

ESTIMATED EXPENDITURES SUMMARY BY FUNCTION AND PROGRAM

Program	2018 - 19 Expended	2019 - 20 Expended	2020 - 21 Budgeted	2020 - 21 Current*	2021 - 22 Approved	$ Change	% Change
REED INTERMEDIATE SCHOOL							
Art	126,432	127,621	131,314	131,314	132,556	1,242	0.95%
Computer Education	96,897	94,170	95,866	95,866	99,695	3,829	3.99%
Health Education	92,691	96,096	99,217	99,217	102,085	2,868	2.89%
Mathmatics	96,296	104,725	104,324	107,229	110,333	3,104	2.89%
Music	379,141	441,666	402,450	306,002	322,064	16,062	5.25%
Physical Education	174,786	186,051	190,821	255,354	264,545	9,191	3.60%
Reading	311,015	226,384	225,645	225,645	225,725	80	0.04%
Science	105,043	105,917	110,793	110,793	111,671	878	0.79%
Extra Curricular Activities	37,179	34,233	35,000	35,000	35,518	518	1.48%
Library / Media	106,264	106,201	111,429	133,358	115,419	(17,939)	-13.45%
Classroom	2,448,893	2,433,050	2,700,288	2,696,481	2,906,424	209,943	7.79%
Building Administration	481,433	471,174	475,092	475,092	484,725	9,633	2.03%
Total	4,456,069	4,427,290	4,682,239	4,671,351	4,910,760	239,409	5.13%
MIDDLE SCHOOL							
Art	117,261	122,801	129,796	129,796	135,679	5,883	4.53%
Computer Education	105,672	110,657	113,863	87,592	88,417	825	0.94%
English	686,504	726,873	717,378	728,403	646,385	(82,018)	-11.26%
Family & Consumer Science	105,174	105,821	109,695	109,695	64,959	(44,736)	-40.78%
Health Education	62,981	62,831	63,088	81,000	83,038	2,038	2.52%
Mathmatics	694,892	693,680	728,546	679,543	609,212	(70,331)	-10.35%
Music	385,832	296,504	306,207	259,167	260,742	1,575	0.61%
Physical Education	287,541	291,146	268,857	251,434	253,061	1,627	0.65%
Project Adventure	20,794	29,139	21,870	21,870	87,187	65,317	298.66%
Reading	287,295	294,790	307,152	298,524	209,733	(88,791)	-29.74%
Science	614,646	649,976	648,777	638,425	578,532	(59,893)	-9.38%
Social Studies	683,732	702,142	694,643	742,543	655,468	(87,075)	-11.73%
Technology Education	53,513	56,216	58,532	62,401	65,134	2,733	4.38%
World Language	265,598	280,511	227,202	237,720	461,930	224,210	94.32%
Extra Curricular Activities	97,132	91,382	96,083	96,083	95,884	(199)	-0.21%
Library / Media	146,008	154,853	153,042	153,042	144,236	(8,806)	-5.75%
Classroom	109,131	88,833	96,009	96,009	95,951	(58)	-0.06%
Building Administration	502,611	518,685	527,833	527,833	531,802	3,969	0.75%
Total	5,226,316	5,276,841	5,268,573	5,201,080	5,067,350	(133,730)	-2.57%

Board of Education's Approved Operational Budget Plan 2021-2022

ESTIMATED EXPENDITURES SUMMARY BY FUNCTION AND PROGRAM

Program	2018 - 19 Expended	2019 - 20 Expended	2020 - 21 Budgeted	2020 - 21 Current*	2021 - 22 Approved	$ Change	% Chang
HIGH SCHOOL							
Art	203,808	199,615	213,516	187,600	186,398	(1,202)	-0.64%
Business Education	198,069	210,559	217,375	220,287	231,526	11,239	5.10%
Work Education	95,914	64,015	65,427	33,146	39,483	6,337	19.12%
English	1,354,681	1,375,338	1,380,169	1,390,327	1,438,759	48,432	3.48%
World Language	887,021	880,354	852,874	843,528	867,423	23,895	2.83%
Health Education	137,213	121,252	125,522	125,522	129,066	3,544	2.82%
Interscholastic Sports & Activ.	953,311	973,878	1,001,688	1,007,094	1,035,485	28,391	2.82%
Family & Consumer Science	172,657	175,177	183,288	183,288	190,552	7,264	3.96%
Mathmatics	1,159,138	1,198,715	1,245,500	1,249,599	1,303,736	54,137	4.33%
Music	370,391	380,178	389,210	390,957	402,341	11,384	2.91%
Physical Education	515,647	563,951	583,933	583,933	596,498	12,565	2.15%
Reading	52,276	52,404	62,236	62,236	46,758	(15,478)	-24.87%
Science	1,929,475	1,879,566	1,936,222	1,944,195	1,947,113	2,918	0.15%
History / Social Science	1,427,560	1,477,612	1,527,509	1,517,331	1,498,165	(19,166)	-1.26%
Technology Education	475,844	491,661	505,090	509,443	484,189	(25,254)	-4.96%
Library / Media	297,558	307,525	321,356	321,356	329,303	7,947	2.47%
Classroom	295,594	232,313	312,014	312,014	307,471	(4,543)	-1.46%
TAP Program	163,553	167,037	185,770	185,781	177,168	(8,613)	-4.64%
Out of District Tuition	171,774	155,580	182,487	182,487	157,048	(25,439)	-13.94%
Building Administration	1,040,340	1,057,026	930,231	930,231	947,838	17,607	1.89%
Total	11,901,825	11,963,759	12,221,417	12,180,355	12,316,320	135,965	1.12%
SPECIAL EDUCATION							
Director of Pupil Personnel	924,071	876,947	1,047,866	1,047,866	1,068,255	20,389	1.95%
Professional Educational Svcs.	432,714	446,085	459,825	468,805	476,297	7,492	1.60%
Out of Distric Tuition	3,136,956	3,353,607	3,197,364	3,197,364	3,196,628	(736)	-0.02%
Home & School Tutors	33,498	2,306	45,000	45,000	35,000	(10,000)	-22.22%
Speech & Language Services	849,375	905,054	960,942	960,289	988,399	28,110	2.93%
Project Challenge Services	264,766	258,645	275,140	259,003	264,260	5,257	2.03%
Special Education Svc-PreK-12	4,689,277	5,212,405	5,599,570	5,582,713	5,780,286	197,573	3.54%
Extended School Year	124,713	147,379	154,631	150,314	144,954	(5,360)	-3.57%
Transitional	(34,528)	64,386	126,513	184,598	165,090	(19,508)	-10.57%
Total	10,420,841	11,266,814	11,866,851	11,895,952	12,119,169	223,217	1.88%
PUPIL PERSONNEL SERVICES							
Counseling							
Elementary	118,704	129,372	261,556	261,556	274,466	12,910	4.94%
Reed Intermediate	280,108	289,823	298,997	298,997	309,873	10,876	3.64%
Middle School	373,457	365,198	383,512	393,194	339,283	(53,911)	-13.71%
High School	881,420	834,216	886,182	889,078	903,148	14,070	1.58%
Health & Medical							
Administration	154,332	153,110	161,182	161,182	153,012	(8,170)	-5.07%
Elementary & Intermediate	453,094	407,857	439,872	475,051	522,229	47,178	9.93%
Middle School	98,784	163,868	168,896	183,748	118,731	(65,017)	-35.38%
High School	186,229	150,309	159,774	168,335	244,901	76,566	45.48%
Other Support Services							
Social Wkrs/Substance Abuse	320,564	335,115	391,366	391,366	483,827	92,461	23.63%
Psychological Services	852,829	846,139	944,599	980,907	962,549	(18,358)	-1.87%
Total	3,719,521	3,675,006	4,095,936	4,203,414	4,312,019	108,605	2.58%

ESTIMATED EXPENDITURES SUMMARY BY FUNCTION AND PROGRAM

EXPENDITURE BUDGET SUMMARY

Program	*2018 - 19 Expended*	*2019 - 20 Expended*	*2020 - 21 Budgeted*	*2020 - 21 Current**	*2021 - 22 Approved*	*$ Change*	*% Chang*
CURRICULUM							
Curriculum & Staff Develp.	1,006,435	1,178,013	1,098,232	965,110	961,812	(3,298)	-0.34%
TECHNOLOGY							
Information Technology	1,550,496	1,636,507	1,542,112	1,542,112	1,269,755	(272,357)	-17.66%
GENERAL SUPPORT SVC							
Superintendent & Asst. Super.	902,806	961,994	975,151	985,938	957,783	(28,155)	-2.86%
Budget & Business Services	717,109	759,282	770,163	746,131	757,288	11,157	1.50%
Provision for Salary Adj.	0	0	(524,289)	(434,954)	(426,486)	8,468	-1.95%
Regular Subs/District Work	570,924	583,467	630,752	630,752	584,752	(46,000)	-7.29%
Board of Education Services	225,163	210,738	207,723	207,723	215,868	8,145	3.92%
District Security Services	746,285	730,937	777,547	777,547	789,912	12,365	1.59%
Food Services	35,243	123,612	40,000	40,000	50,000	10,000	25.00%
Total	3,197,531	3,370,030	2,877,047	2,953,137	2,929,117	(24,020)	-0.81%
EMPLOYEE BENEFITS							
Total Employee Benefits	11,205,888	11,158,524	11,451,283	11,451,283	11,746,232	294,949	2.58%
PLANT OPERATIONS & MAINTENANCE							
Administration & Supervision	264,812	259,772	274,877	274,877	283,350	8,473	3.08%
Maintenance	2,180,262	2,349,395	1,748,438	1,748,438	1,765,814	17,376	0.99%
Cleaning & Operations	5,691,706	5,357,181	5,606,616	5,606,616	5,471,252	(135,364)	-2.41%
District Furniture	26,974	28,136	11,840	11,840	20,400	8,560	72.30%
Total	8,163,754	7,994,483	7,641,771	7,641,771	7,540,816	(100,955)	-1.32%
TRANSPORTATION SERVICES							
Transportation	4,428,116	3,967,179	4,677,815	4,677,815	4,789,963	112,148	2.40%
CONTINUING EDUCATION							
Continuing Education	152,326	152,174	165,027	165,027	168,898	3,871	2.35%
Transfer to non lapsing	*328,772*	*0*					
Non Lapsing Account	328,772	0	0	0	0	0	0%
TOTAL PROGRAMS							
TOTAL ALL PROGRAMS	76,054,231	76,748,424	78,651,776	78,651,776	79,697,699	1,045,923	1.33%

ESTIMATED EXPENDITURES SUMMARY BY PROGRAM

Program Summary	2018 - 19 Expended	2019 - 20 Expended	2020 - 21 Budgeted	2020 - 21 Current*	2021 - 22 Approved	$ Change	% Change
ART	693,931	697,600	729,944	656,899	676,240	19,341	2.94%
BUSINESS EDUCATION	198,069	210,559	217,375	220,287	231,526	11,239	5.10%
CLASSROOM	9,093,770	9,301,264	9,974,718	10,082,150	10,620,399	538,249	5.34%
COMPUTER EDUCATION	202,568	204,827	209,729	183,458	188,112	4,654	2.54%
EARLY INTERVENTION	102,942	0	0	0	0	0	- %
ENGLISH	2,041,185	2,102,211	2,097,547	2,118,730	2,085,144	(33,586)	-1.59%
EXTRA CURRICULAR & INTERSCHOLASTICS	1,087,622	1,099,493	1,132,771	1,138,177	1,166,887	28,710	2.52%
FAMILY & CONSUMER SCI.	277,832	280,998	292,983	292,983	255,511	(37,472)	-12.79%
FLEX/TAP PROGRAM	163,553	167,037	185,770	185,781	177,168	(8,613)	-4.64%
HEALTH EDUCATION	292,884	280,180	287,827	305,739	314,189	8,450	2.76%
MATHEMATICS	2,308,880	2,371,885	2,472,929	2,430,930	2,434,350	3,420	0.14%
MUSIC	1,473,549	1,442,869	1,382,036	1,240,295	1,282,114	41,819	3.37%
OUT OF DISTRICT TUITION - VOCATIONAL & MAGNET	171,774	155,580	182,487	182,487	157,048	(25,439)	-13.94%
PHYSICAL EDUCATION	1,480,721	1,554,839	1,544,727	1,527,303	1,556,458	29,155	1.91%
PROJECT ADVENTURE	20,794	29,139	21,870	21,870	87,187	65,317	298.66%
READING	1,327,550	1,389,740	1,430,950	1,462,642	1,389,809	(72,833)	-4.98%
SCIENCE	2,649,164	2,635,460	2,695,792	2,693,413	2,637,316	(56,097)	-2.08%
SOCIAL STUDIES	2,111,292	2,179,754	2,222,152	2,259,874	2,153,633	(106,241)	-4.70%
TECHNOLOGY EDUCATION	529,357	547,876	563,622	571,844	549,323	(22,521)	-3.94%
WORK EDUCATION	95,914	64,015	65,427	33,146	39,483	6,337	19.12%
WORLD LANGUAGE	1,152,619	1,160,865	1,080,076	1,081,248	1,329,353	248,105	22.95%
LIBRARY/MEDIA	953,430	971,867	1,007,796	1,029,725	1,030,904	1,179	0.11%
BUILDING ADMIN.	3,451,150	3,501,633	3,437,174	3,437,174	3,497,764	60,590	1.76%
GUIDANCE	1,653,690	1,618,608	1,830,247	1,842,825	1,826,770	(16,055)	-0.87%
HEALTH & MEDICAL	892,439	875,143	929,724	988,316	1,038,873	50,557	5.12%
TRANSITION SERVICES	(34,528)	64,386	126,513	184,598	165,090	(19,508)	-10.57%
SPECIAL ED/PUPIL SVC	924,071	876,947	1,047,866	1,047,866	1,068,255	20,389	1.95%
PUPIL SERVICES	432,714	446,085	459,825	468,805	476,297	7,492	1.60%
OUT-OF-DISTRICT TUITION - SPECIAL ED	3,136,956	3,353,607	3,197,364	3,197,364	3,196,628	(736)	-0.02%
SOCIAL WORKERS	320,564	335,115	391,366	391,366	483,827	92,461	23.63%
HOMEBOUND & TUTORS	33,498	2,306	45,000	45,000	35,000	(10,000)	-22.22%
PSYCHOLOGICAL SERVICES	852,829	846,139	944,599	980,907	962,549	(18,358)	-1.87%
SPEECH & HEARING	849,375	905,054	960,942	960,289	988,399	28,110	2.93%
GIFTED & TALENTED	264,766	258,645	275,140	259,003	264,260	5,257	2.03%
SPECIAL EDUCATION SVC	4,689,277	5,212,405	5,599,570	5,582,713	5,780,286	197,573	3.54%
EXTENDED SCHOOL YEAR	124,713	147,379	154,631	150,314	144,954	(5,360)	-3.57%
CURRICULUM & STAFF DVP	1,006,435	1,178,013	1,098,232	965,110	961,812	(3,298)	-0.34%
SUPERINTENDENT, ASST. SUPERINTENDENT & HR	902,806	961,994	975,151	985,938	957,783	(28,155)	-2.86%
BOARD OF EDUCATION	225,163	210,738	207,723	207,723	215,868	8,145	3.92%
CONTINUING EDUCATION	152,326	152,174	165,027	165,027	168,898	3,871	2.35%
INFORMATION TECH.	1,550,496	1,636,507	1,542,112	1,542,112	1,269,755	(272,357)	-17.66%
BUSINESS SERVICES	717,109	759,282	770,163	746,131	757,288	11,157	1.50%
TRANSPORTATION	4,428,116	3,967,179	4,677,815	4,677,815	4,789,963	112,148	2.40%
OTHER GENERAL EXPENSE	1,317,209	1,314,404	884,010	973,345	948,178	(25,167)	-2.59%
CAFETERIA REPAIR SUBSIDY	35,243	123,612	40,000	40,000	50,000	10,000	25.00%
EMPLOYEE BENEFITS	11,205,888	11,158,524	11,451,283	11,451,283	11,746,232	294,949	2.58%
BUILDING & GROUNDS	8,136,780	7,966,348	7,629,931	7,629,931	7,520,416	(109,515)	-1.44%
DISTRICT FURNITURE	26,974	28,136	11,840	11,840	20,400	8,560	72.30%
NON LAPSING ACCOUNT	328,772	0	0	0	0	0	- %
GRAND TOTAL	76,054,231	76,748,424	78,651,776	78,651,776	79,697,699	1,045,923	1.33%

HISTORY OF BUDGETS, EXPENDITURES AND WEALTH

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

Year	Board of Ed. Requested Budget	BUDGET ADDITIONS/REDUCTIONS Board of Finance	Legislative Council	Total Adjustment	Approved Board of Ed. Budget		Budget Increase	NUMBER OF STUDENTS	BUDGET PER STUDENTS	NET CURRENT EXPENDITURE PER PUPIL	INCREASE PERCENTAGE	EXPENDITURE RANKING	WEALTH 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)	($732,000)	($1,229,590)	$67,971,427		1.16%	5,364	$12,672	$12,514	3.66%	141	36
2012-13	$70,055,794	($700,000)	($1,000,000)	($1,700,000)	$68,355,794	+ $200,000 (2)	0.57%	5,200	$13,184	$13,437	7.38%	121	41
2013-14	$72,845,304	($750,000)	($1,050,000)	($1,800,000)	$71,045,304		3.93%	4,961	$14,321	$14,919	11.03%	98	42
2014-15	$71,045,304	$300,000	$0	$300,000	$71,345,304		0.42%	4,801	$14,861	$15,428	3.41%	97	47
2015-16	$72,253,488	($665,542)	$0	($665,542)	$71,587,946		0.34%	4,623	$15,485	$15,871	2.87%	102	47
2016-17	$74,215,066	($350,001)	($200,000)	($550,001)	$73,665,065	+ $100,000 (3)	2.90%	4,494	$16,392	$16,551	4.28%	99	47
2017-18	$75,120,605	($293,167)	($1,831,481)	($2,124,648)	$72,995,957		-0.91%	4,459	$16,370	$17,084	3.22%	96	43
2017-18	*$72,995,957*	*$0*	*$1,031,481*	*$1,344,717*	*$74,340,674*	*+ $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%	4,234	$18,447	$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				43
2021-22	$80,682,470	($489,491)	($495,281)	($984,772)	$79,697,698		1.33%	4,110	$19,391				

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

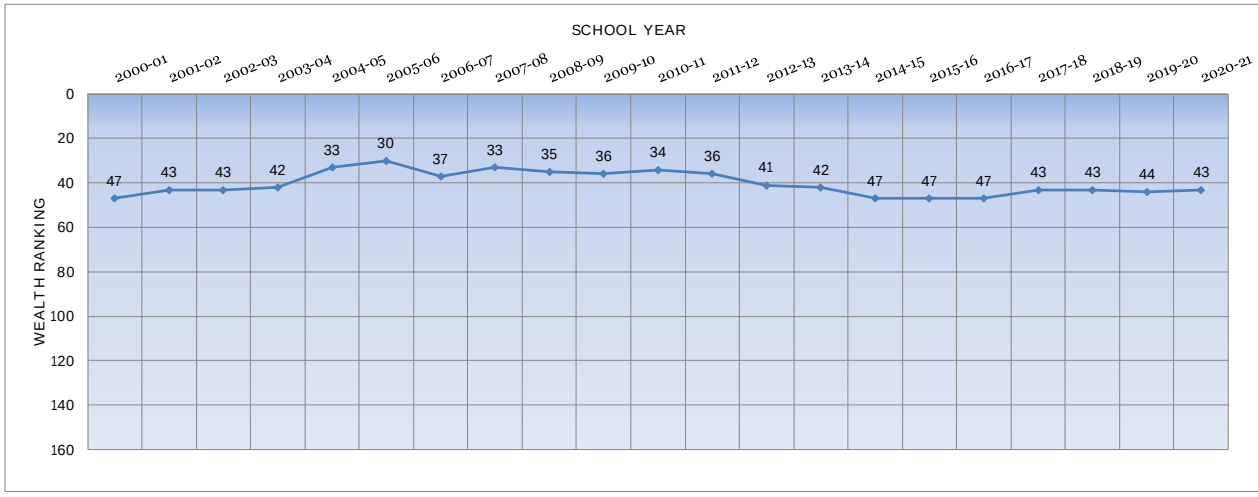
(1) Receipts from school generated fees, previously used to offset board expenditures, was transferred to Town as revenue and added to the board's budget, after budget approval.

(2) The Legislative Council provided an additional $200,000 from non-recurring capital funds.
($103,500 for technology and $96,500 for building & site projects)

(3) The Legislative Council provided an additional $100,000 for technology from the capital non-recurring account.

(4) Transfer for the school Armed Security Officer Program (ASSO) included in approved budget. $1,031,481 LC adjustment was restoration of funds for a special education grant which did not materialize.

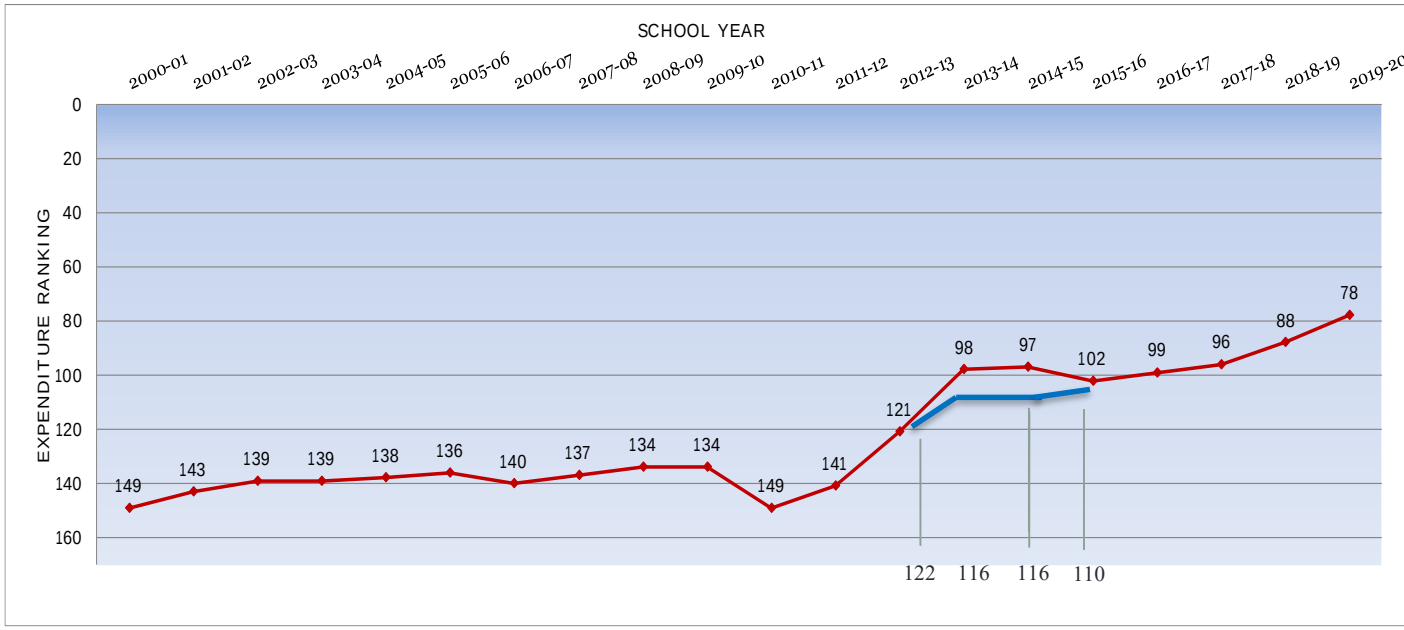
Newtown's Wealth Ranking
States' comparative rankings to other towns



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

Newtown's Net Current Expenditure Ranking

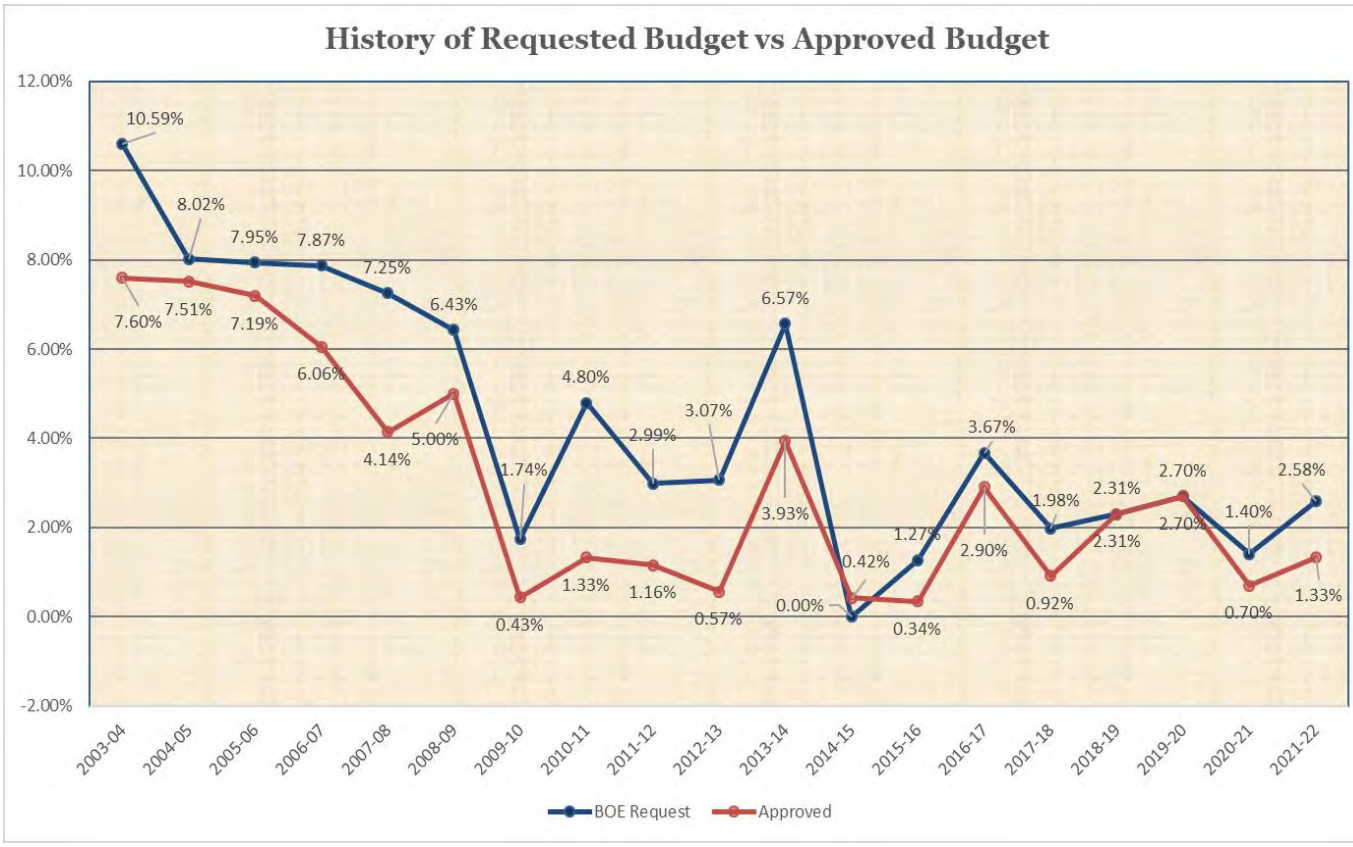
State's comparative ranking to other towns



Expenditure Ranking Without Additional Dollars from SERV & DOJ Grants			
Year	NET CURRENT EXPENDITURE PER PUPIL	INCREASE PERCENTAGE	EXPENDITURE RANKING
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



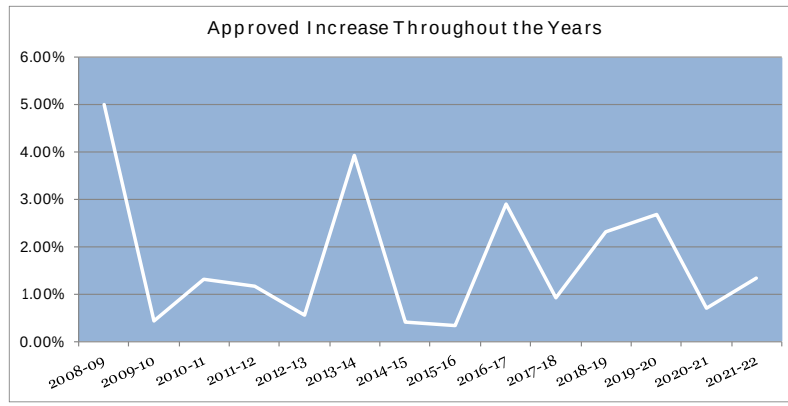
In years 2018-19 & 2019-20 the BOE requested amount has equaled the approved amount.

CONCLUSION

This Budget Fulfills:

- Quality education and future growth
- Adequate funding for curriculum and technology
- Ensure funding for special education services
- Continue to invest in shared services between Town and Board of Education
- Appropriately fund security and facilities

Percent of Budget Increases	
2010 – 2011	1.33%
2011 – 2012	1.16%
2012 – 2013	0.57%
2013 – 2014	3.93%
2014 – 2015	0.42%
2015 – 2016	0.34%
2016 – 2017	2.90%
2017 – 2018	0.92%
2018 – 2019	2.31%
2019 – 2020	2.70%
2020 – 2021	.70%
2021-2022	1.33%



Making a difference……for every student

CONTRACTUAL SALARY SCHEDULES

NEWTOWN FEDERATION OF TEACHERS

Salary Schedule

Salary schedule 2021-22

For 2021-22, there shall be 1.00% general wage increase. There shall be step movement.

	Bachelors	Masters	6th Year
1	$49,425	$53,817	$57,365
2	$51,262	$55,415	$59,011
3	$54,207	$58,118	$61,765
4	$56,424	$60,331	$63,980
5	$59,436	$62,581	$66,229
6	$62,760	$64,959	$68,605
7		$67,501	$71,147
8		$70,171	$73,819
9		$73,167	$76,817
10		$76,752	$80,400
11		$80,529	$84,179
12		$83,830	$87,478
13		$86,803	$90,451
14		$91,064	$94,793
15		$95,795	$99,623

Longevity Payments	
Beginning of 20th Year	$1,962
Beginning of 25th Year	$3,036
Completion of 30th Year*	$4,219

*Note 30 years in Newtown

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

NEWTOWN ASSOCIATION OF SCHOOL ADMINISTRATORS

NASA SALARY SCHEDULE
2021-2024

	2021-22 2.00%	2022-23 2.00%	2023-24 2.00%
High School Principal	$190,861	$194,678	$198,572
Middle School Principal	$179,672	$183,265	$186,931
Intermediate School Principal	$178,387	$181,955	$185,594
Elementary School Principal	$177,106	$180,648	$184,261
Director of Pupil Services	$177,106	$180,648	$184,261
High School Assistant Principal	$161,099	$164,321	$167,607
Intermediate & Middle School Assistant Principal and Director of Teaching & Learning	$159,514	$162,704	$165,958
Special Education Supervisors (199 day work year)	$139,226	$142,011	$144,851
Director of K-12 Couseling Services, Assessment & Accountability; Dir of K-12 Visual & Performing Arts; Athletic Director (202 day work year)	$139,226	$142,011	$144,851

NEWTOWN PUBLIC SCHOOL NURSES

Article 24
Salary Schedules

Step	1.5%* 7/1/2021	Steps New-5: 1.5% Step 6: 2.0% 7/1/2022	Steps New-5: 1.5% Step 6: 2.0% 7/1/2023
New Hire	$59,011	$59,896	$60,795
1	$61,040	$61,596	$62,885
2	$63,139	$64,086	$65,047
3	$65,139	$66,116	$67,107
4	$67,353	$68,364	$69,389
5	$70,452	$71,509	$72,582
6	$73,566	$75,038	$76,538

There shall be no step movement for 2021-22. There shall be step movement for 2022-23, and 2023-24.

Employees hired before July 1, 2015 shall be entitled to an annual longevity payment made the first pay period in December based on the following years of service with the Board:

10 Yrs	$	500
15 Yrs	$	700
20 Yrs	$	900
25 Yrs	$	1,100

CONTRACTUAL SALARY SCHEDULES

NEWTOWN FEDERATION OF EDUCATIONAL PERSONNEL

Educational Personnel Union

Starting salaries for new employees hired within this contract

52-Week positions (1,820 annual hours)

Classification	2019-20	2020-21	2021-22	2022-23
Clerk	22.46	22.97	23.49	24.02
Secretary	24.02	24.56	25.11	25.67
Executive Secretary	26.32	26.91	27.52	28.14
Central Office Secretary	25.29	25.86	26.44	27.03
Central Office Executive Secretary	27.61	28.23	28.87	29.52
Bookkeeper	24.53	25.08	25.64	26.22
Central Office Bookkeeper	24.82	25.38	25.95	26.53
Library Media Associate I	28.38	29.02	29.67	30.34
Library Media Associate II	25.20	25.77	26.35	26.94
Technology:				
Network Specialist	35.74	36.54	37.36	38.20
Support Specialist	31.01	31.71	32.42	33.15
Support Technician	25.62	26.20	26.79	27.39
District Database Administrator	35.74	36.54	37.36	38.20
Database Specialist	31.01	31.71	32.42	33.15
Database Support Technician	25.62	26.20	26.79	27.39
Coordinators:				
Central Office Projects	27.81	28.44	29.08	29.73
Technology	27.81	28.44	29.08	29.73
NHS Data Base Coordinator	27.81	28.44	29.08	29.73
Accounting/Accounts Payable	27.81	28.44	29.08	29.73
Special Education Project & Reports Coordinator	27.81	28.44	29.08	29.73
Lead Payroll	31.12	31.82	32.54	33.27
Career (High School)	28.38	29.02	29.67	30.34
Accounting Benefits	29.00	29.65	30.32	31.00
Business Office Coordinator	29.00	29.65	30.32	31.00

New hires, during their probationary period, will earn 3% less than indicated on this schedule

CONTRACTUAL SALARY SCHEDULES

NEWTOWN PARAEDUCATORS ASSOCIATION

July 1, 2018 - June 30, 2022

	2018-19	2019-20	2020-21	2021-22
Level 1 (base pay) 0-5 years employed	$14.81	$15.03	$15.33	$15.64
Level 2 6-10 years employed	$15.00	$15.23	$15.53	$15.84
Level 3 11-15 years employed	$15.60	$15.83	$16.15	$16.47
Level 4 16+ years employed	$16.84	$17.09	$17.43	$17.78
Level 5 Those currently on level 5 will not have level movement	$18.15	$18.42	$18.79	$19.16
Level 6 Those currently on level 6 will not have level movement	$19.70	$20.00	$20.40	$20.80

In year 2018-19 during negotiations, adjustments were made to re-instate levels.
The Paraeducator union now has 4 levels based on the number of years employed. Movement is applicable each year that the employee reaches new employment term (see above).
Levels 5 & 6 will be phased out and only 4 levels will remain.

CONTRACTUAL SALARY SCHEDULES

CUSTODIAL & MAINTENANCE SALARY SCHEDULE

2,080 Annual Hours

July 1, 2019 - June 30, 2023

Category / Step	2019-20	2020-21	2021-22	2022-23
Custodian	$25.08	$25.64	$26.22	$26.81
Night Supervisor/Lead Custodian	$26.69	$27.29	$27.90	$28.53
Head Custodian - Elementary	$29.38	$30.04	$30.72	$31.41
Head Custodian - MS / 5-6	$31.25	$31.95	$32.67	$33.41
Head Custodian - High School	$32.44	$33.17	$33.92	$34.68
Maintenance	$31.08	$31.78	$32.50	$33.23
Maintenance*	$33.17	$33.92	$34.68	$35.46
Licensed Mechanic**	$34.95	$35.74	$36.54	$37.36
Crew Leader	$37.55	$38.39	$39.25	$40.13

* Those that are currently paid as Licensed Mechanics and do not hold such described license, shall be maintained at the current maintenance rate above and shall only receive wage increases as agreed.

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

BOARD OF EDUCATION'S BUDGET ADJUSTMENTS

	Approved Operational Plan for 2021-22			Percent			
			Cumulative	of Decrease		Percent	Final $
	2020-21 Approved Budget	78,651,776	Adjustment	or Increase	Balance	Change	Increase
	Board of Education's Request *2/2/2021*	80,682,470	2,030,694			2.58%	
	Adjustments to Board of Education's Plan						
	Board of Finance Adjustments 3/4/2021						
1	Undesignated	(140,000)	(140,000)	-0.18%	80,542,470	2.40%	1,890,694
2	Town's Capital Non-Recurring (Technology)*	(29,491)	(169,491)	-0.22%	80,512,979	2.37%	1,861,203
3	Town's Capital Non-Recurring (Building & Site Projects)*	(320,000)	(489,491)	-0.62%	80,192,979	1.96%	1,541,203
	Legislative Council Adjustments 3/30/2021						
4	Diversity Compliance Coordinator *(NoVo Grant)*	(70,000)	(559,491)	-0.71%	80,122,979	1.87%	1,471,203
5	Diversity & Equity Audit *(NoVo Grant)*	(35,000)	(594,491)	-0.76%	80,087,979	1.83%	1,436,203
6	Diversity & Multicultural Workshops & Training *(NoVo Grant)*	(5,000)	(599,491)	-0.76%	80,082,979	1.82%	1,431,203
7	Social Workers *(NoVo Grant)*	(74,693)	(674,184)	-0.86%	80,008,286	1.72%	1,356,510
8	Special Education SAIL Portion of Teaching Salary *(NoVo Grant)*	(20,250)	(694,434)	-0.88%	79,988,036	1.70%	1,336,260
9	Speech & Hearing Online Learning Programs *(ESSER II & III)*	(21,298)	(715,732)	-0.91%	79,966,738	1.67%	1,314,962
10	Ninth Grade Chromebooks *(ESSER III)*	(119,040)	(834,772)	-1.06%	79,847,698	1.52%	1,195,922
11	Town's Capital Non-Recurring (Technology)*	(150,000)	(984,772)	-1.25%	79,697,698	1.33%	1,045,922
	BOARD OF EDUCATION'S APPROVED 2021-22 BUDGET	(984,772)			79,697,698	1.33%	1,045,922
	Total Adjustments		(984,772)				
	Percent Adjustment			-1.25%			
	Approved BOE Budget				79,697,698		
	Proposed Budget % Increase					1.33%	
	Proposed Budget $ Increase						1,045,922
	**The Board of Education works in collaboration with the Towns' Finance Office to identify reductions based on Board of Finance and*						
	Legislative Council recommendations. These reductions have been identified and will be funded through the Town's Capital Non-Recurring						
	account.						

BOARD OF EDUCATION'S BUDGET ADJUSTMENTS

	Proposed Operational Plan for 2021-22			Percent			
			Cumulative	of Decrease		Percent	Final $
	2020-21 Approved Budget	78,651,776	Adjustment	or Increase	Balance	Change	Increase
	2021-22 Superintendent's Request	81,080,697	2,428,921			3.09%	
	BOE Adjustments to Superintendent's Plan 2/2/21						
	Technical Adjustments						
1	Local Special Ed Transportation Grant Adjustment	9,752	9,752	0.01%	81,090,449	3.10%	2,438,673
2	Workers Compensation (less 3%)	(12,721)	(2,969)	0.00%	81,077,728	3.08%	2,425,952
3	General Services - Liability Insurance	(4,802)	(7,771)	-0.01%	81,072,926	3.08%	2,421,150
4	Plant Operations - Property Insurance	(4,800)	(12,571)	-0.02%	81,068,126	3.07%	2,416,350
5	Non-certified Salaries	9,500	(3,071)	0.00%	81,077,626	3.08%	2,425,850
6	Plant Building & Site - HOM Duct Cleaning (in current year)	(25,000)	(28,071)	-0.04%	81,052,626	3.05%	2,400,850
7	Graphics Lab (Perkins Grant)	(14,880)	(42,951)	-0.05%	81,037,746	3.03%	2,385,970
8	Diversity Consultants	35,000	(7,951)	-0.01%	81,072,746	3.08%	2,420,970
	ESSER II Potential Adjustments 2/2/21						
1	Special Education Teachers (1@MGS, 2@NMS)	(194,877)	(202,828)	-0.26%	80,877,869	2.83%	2,226,093
2	Reading & Math Interventionists @ Elementary (1.5 FTE)	(97,440)	(300,268)	-0.38%	80,780,429	2.71%	2,128,653
3	Curriculum - Differentiation/Co-teaching Model Staff Developme	(8,000)	(308,268)	-0.39%	80,772,429	2.70%	2,120,653
4	MERV Filters	(25,000)	(333,268)	-0.42%	80,747,429	2.66%	2,095,653
5	Math Interventionist @ NMS	(64,959)	(398,227)	-0.51%	80,682,470	2.58%	2,030,694
	BOARD OF EDUCATION'S CURRENT PROPOSED BUDGET	(398,227)			80,682,470	2.58%	2,030,694
	Total Adjustments		(398,227)				
	Percent Reduction			-0.51%			
	Proposed BOE Current Budget				80,682,470		
	Proposed Budget % Increase					2.58%	
	Proposed Budget $ Increase						2,030,694

SUPERINTENDENT'S BUDGET ADJUSTMENTS

2020-21 Current Approved BOE Budget	78,651,776					
		Cumulative Adjustment	Percent of Decrease	Balance	Percent Change	Increase
2021-22 Principals and Directors Requests	82,479,159	3,827,383			4.87%	
Superintendent's Adjustments to Principal's & Directors Plan 1/19/20						
Certified Salaries	(83,947)	(83,947)	-0.11%	82,395,212	4.76%	3,743,436
Non Certified Salaries	(49,327)	(133,274)	-0.17%	82,345,885	4.70%	3,694,109
Employee Benefits		(133,274)	-0.17%	82,345,885	4.70%	3,694,109
Professional Services		(133,274)	-0.17%	82,345,885	4.70%	3,694,109
Professional Education Services	(17,782)	(151,056)	-0.19%	82,328,103	4.67%	3,676,327
Equipment Repairs	(22,000)	(173,056)	-0.22%	82,306,103	4.65%	3,654,327
Repair and Maintenance Services		(173,056)	-0.22%	82,306,103	4.65%	3,654,327
Building and Site Maintenance Projects	(820,000)	(993,056)	-1.26%	81,486,103	3.60%	2,834,327
Contracted Services	(12,170)	(1,005,226)	-1.28%	81,473,933	3.59%	2,822,157
Tuition - Out of District		(1,005,226)	-1.28%	81,473,933	3.59%	2,822,157
Student Travel and Staff Mileage	(1,000)	(1,006,226)	-1.28%	81,472,933	3.59%	2,821,157
Instructional and other School Supplies	(12,595)	(1,018,821)	-1.30%	81,460,338	3.57%	2,808,562
Plant Supplies	(150,000)	(1,168,821)	-1.49%	81,310,338	3.38%	2,658,562
Textbooks		(1,168,821)	-1.49%	81,310,338	3.38%	2,658,562
Property and Equipment	(229,041)	(1,397,862)	-1.78%	81,081,297	3.09%	2,429,521
General Support	(600)	(1,398,462)	-1.78%	81,080,697	3.09%	2,428,921
CURRENT BOTTOM LINE	(1,398,462)			81,080,697	3.09%	2,428,921
Total Adjustments		(1,398,462)				
Percent Reduction			-1.78%			
Proposed Operational Plan				81,080,697		
Proposed Budget % Increase					3.09%	
Proposed Budget $ Increase						2,428,921

BOARD OF EDUCATION POLICIES

BOARD OF EDUCATION POLICIES

To view Board of Education Policies, right click on the link below and open the hyperlink. From there you can select from a list of policies to view. Some policies are currently under construction.

Policies of the Board of Education

Board of Education policies are classified as such:

0000 – Missions – Goals – Objectives
1000 – Community Relations
2000 – Administration
3000 – Business/Non-Instructional Operations
4000 – Personnel
5000 – Students
6000 – Instruction
7000 – New Construction
9000 – Bylaws of the Board

Also listed are policies currently under revision:

- Policies of Community Relations
- Policies of Students
- Policies of Instruction
- Policies of Personnel

Grants and Support Impacting the 2020-21 School Year

Grant Purpose	Funder	Award Value	Date Awarded
Pandemic Relief **Coronavirus Relief Fund (CRF)** (personnel expenses, cameras, custom dividers, air purification)	CT State Department of Education	$380,841	November 2020
Pandemic Relief **Municipal Coronavirus Relief Fund**	Town of Newtown Municipal CRF Grant	$165,000	December 2020
Pandemic Relief **Elementary and Secondary School Emergency Relief (ESSER I)** (online learning licenses, behavioral interventionist position)	CT State Department of Education	$129,728 for district	August 2020
Active Learning Center Grant for NMS Library Media Center	Steelcase	$132,000 in furnishings, training, and support	June 2020 - Delayed to Spring/Summer 2021
K-12 SEL and 12/14 Recovery Support (partial NHS Social Worker, Teen Talk counselor, SEL training)	NoVo Foundation	No Cost Extension of 3 Year grant Amount Extended: $128,021	June 2017
12/14 Recovery Support **VOCA** (partial NHS Social Worker and District Family Assistance Coordinator)	CT Office of Victims Services/VOCA	$120,000 for district per year 2nd year of 2 year grant	January 2019
1214 Recovery Support (partial support for 2 NHS Social Workers)	Sandy Hook School Foundation	Est. $42,900	January 2020
Educational Technology Discover Video Distribution System for NHS (server, software, monitors, video equipment)	Public Utility Regulatory Authority PEGPETIA program	$64,700	July 2020
Career and Technical Education (Code HS license, video game design lab, robotics equipment, mobile devices)	CT State Department of Education Perkins Secondary Supplemental Grant (competitive grant)	$49,849	April 2020
Career and Technical Education (iMac computers for graphics lab, 3D Printers for NMS, PD)	CT State Department of Education Perkins V 2021 Grant	$35,302	January 2021
CT Youth Employment Program (Summer Program and School Year Program)	Northwest Regional Workforce Investment Board	$26,948	June 2020

Grant Purpose	Funder	Value	Date of Submission
Second Step District-wide Implementation Support (includes training, curriculum and support)	Committee for Children	In Kind Support Est value: $21,000	December 2019
SEL for Adults Field Test Support and Incentives for NMS	Committee for Children	Program access and support and up to $2,500 in incentives for NMS	October 2020
2020-21 Title IV Student Support and Academic Enrichment Transferred to Title II Grant for Middle Gate School	CT State Department of Education	$11,536	September 2020
Backpack Program for students facing food insecurity	Anonymous donor	Est. $11,000	Annual
Trauma/Mental Health Support	Child Health and Development Institute CBITS Sustainability Payment	Performance Payments for 2020-21 $5,000	Annual
School Systems Suicide Prevention and Mental Health Promotion (SOS program, Hope Squad curriculum and stipends, Check-In program)	CT Networks of Care for Suicide Prevention	Pre Purchased items for 2020-21 in 2019-20	August 2018
Social and Emotional Learning and other needs at Middle Gate School (Responsive Classroom training)	CT State Department of Education 2019-20 Title IV	Pre Purchased items for 2020-21 in 2019-20	January 2020
Est. Value of Cash and In Kind Support for 2020-21 School Year		$1,326,325+	

Grants Impacting 2021-22 School Year

Grant Purpose	Funder	Award Value	Date Awarded
Pandemic Relief ESSER II - for costs through 9/30/23	CT Department of Education	$625,532	Spring 2021
12/14 Recovery and Support	Sandy Hook School Foundation	TBD	TBD
12/14 Recovery and Support Likely continuation of grant for 3rd year	CT Office of Victims Services/VOCA	TBD - Est. $120,000 for district per year	Spring 2021
K-12 SEL and 12/14 Recovery Support	NoVo Foundation	TBD	Last Spring 2021

Other Grants Pending

Grant Purpose	Funder	Value	Date of Submission
Summer Learning/Summer Splash Academy at Newtown Community Center	Eversource	$6,775	November 2020
NHS Garden/Greenery Program	Annie's Garden Grant	$3,000	November 2020
NHS Hope Squad	Children's Fund for School Psychology	$1,500	February 2021