



MR.GATZA

Superintendent's 2023-2024 Operational Budget Plan

Proposed Budget 2023-2024

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Proposed Budget 2023-2024

Newtown Middle School



Jim Ross
Principal

Brian Walsh
Assistant Principal

Newtown High School



Dr. Kim Longobucco
Principal

Assistant Principals
Dana Manning
David Roach

Athletic Director
Matthew Memoli

Reed Intermediate School



Dr. Matthew Correia
Principal

Jenna Connors
Assistant Principal

Hawley Elem School



Christopher Moretti
Principal

Carla Tischio
Lead Teacher

Sandy Hook Elem School



Dr. Kathy Gombos
Principal

Kelly MacLaren
Lead Teacher

Middle Gate Elem School



Christopher Geissler
Principal

John Sullivan
Lead Teacher

Head O'Meadow Elem School



Tim Napolitano
Principal

Carol Danenberg
Lead Teacher

Newtown Mission

The mission of the Newtown Public Schools, a partnership of students, families, educators and community, is to INSPIRE EACH STUDENT TO EXCEL in attaining and applying the knowledge, skills and attributes that lead to personal success while becoming a contributing member of a dynamic global community.

We accomplish this by creating an unparalleled learning environment characterized by
· High expectations · Quality instruction · Continuous improvement · Civic responsibility



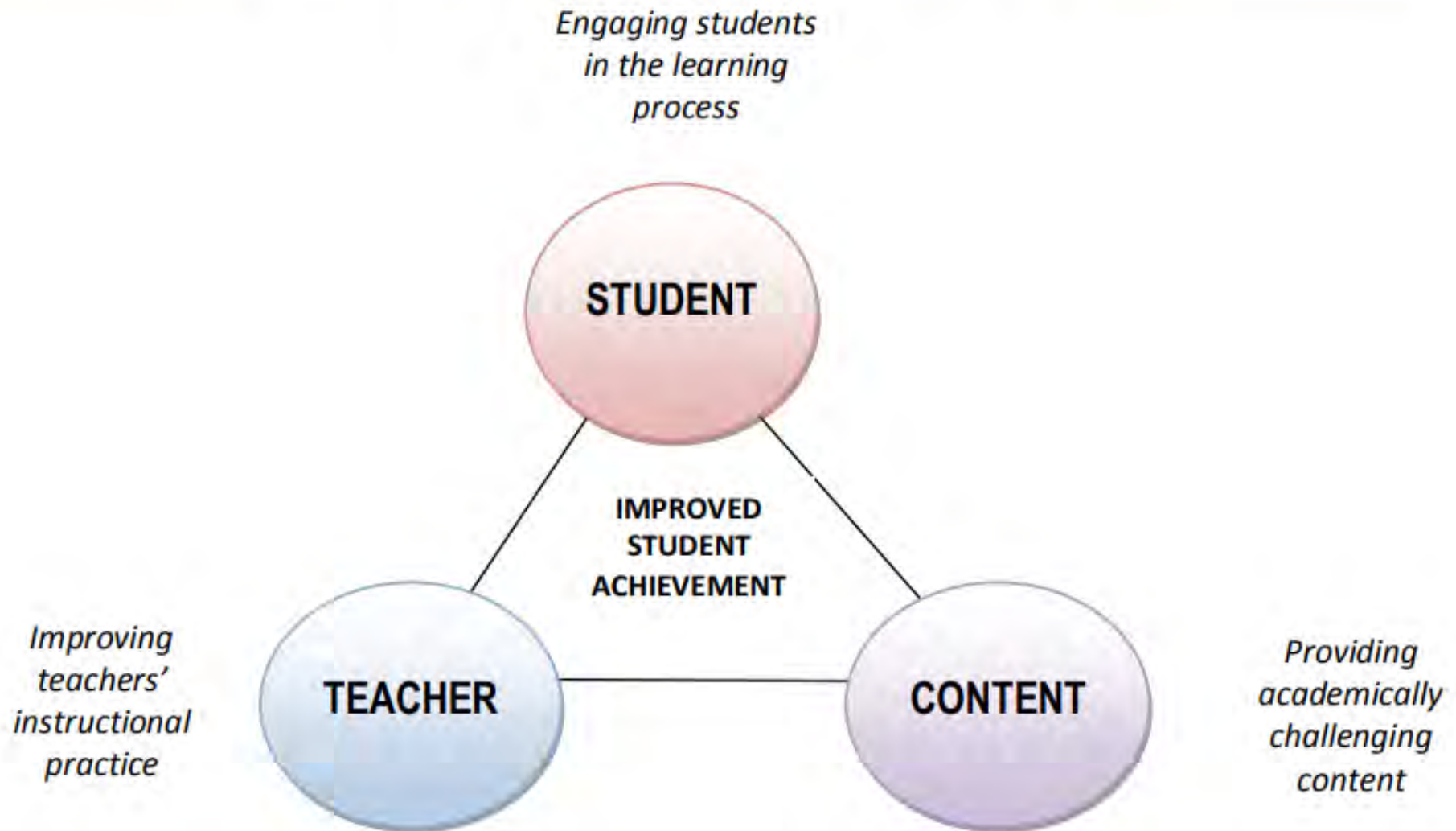
Protect and Enhance the Instructional Core



PIC COLLAGE

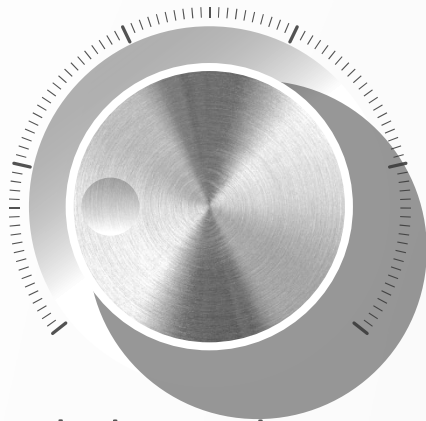
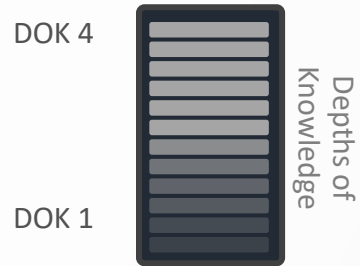
PIC COLLAGE

THE INSTRUCTIONAL CORE



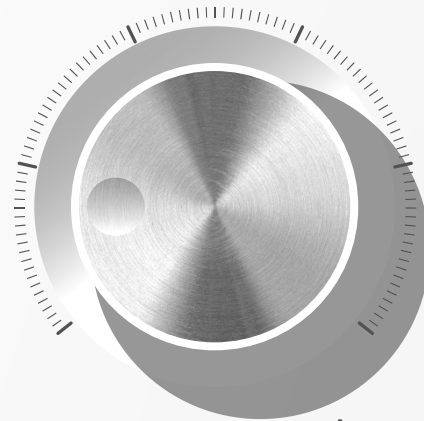
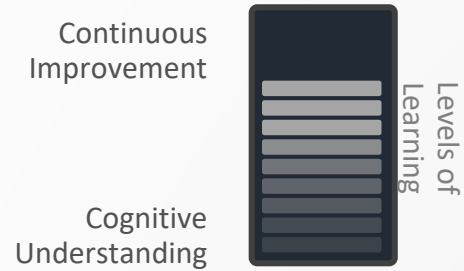
Charting a Course

Teacher



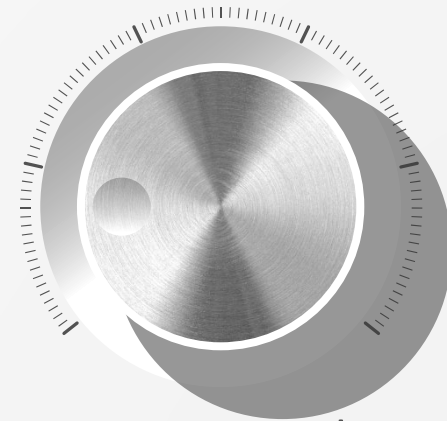
Knowledge and Practice

Content



Strong Curriculum

Student



Engaging Students

Improving Instructional Practice

- Implementing ongoing training for the newly implemented 6-8 Into Math program
- Facilitating K-12 curriculum and planning committees (ELA, Math, Science, Social Studies, Digital Literacy, PD)
- Designing continued training for ESL teachers
- Supplying intensive professional development to support K-3 teachers in the science of reading
- Requiring support and training for new teachers (TEAM)
- Providing opportunities to attendance at regional conferences
- Delivering professional development for K-8 Fine Arts teachers
- Organizing K-4 leadership goal-setting and planning meetings
- Offering 7-12 Inquiry training for science and social studies teachers
- Distributing speakers and trainers for professional development based on need
- Enhancing the training for paraprofessionals
- Providing professional development to support administrators
- Engaging in walkthrough protocols

Teacher

Providing rigorous and relevant content

- Enables ongoing design, revision and updating of K-12 curriculum
- Aligns K-3 reading resources with the mandated CSDE requirements effective July 1st, 2023
- Offers digital resources to complement teacher-directed instruction
- Includes an updated edition of Latin textbook
- Use of iReady and Dibels assessment to drive instruction to meet student needs

Content



Engaging Students in the Learning Process

- High School Teen Talk Counselor
- Hope Squad Advisors and Curriculum NMS & NHS
- Check-in Mental Health and Wellness Fair at NHS
- Family Assistance Coordinator (12/14)
- Responsive Classroom, Second Step, Project Adventure
- Signs of Suicide NMS & NHS
- Schoolwide academic and social activities
- Coordinator for Health & Wellness

Student

The 2023-2024 Budget: A Closer Look



Overcoming Obstacles

- Sunsetting of Grants
- Increase in Special Education Services
- Managing Contractual Increases
- Reduction in Excess Cost Funding
- Addressing Interrupted Learning
- Accounting for Unfunded Mandates
- Managing the Labor Shortage
- Economic Climate
- Enrollment Shift

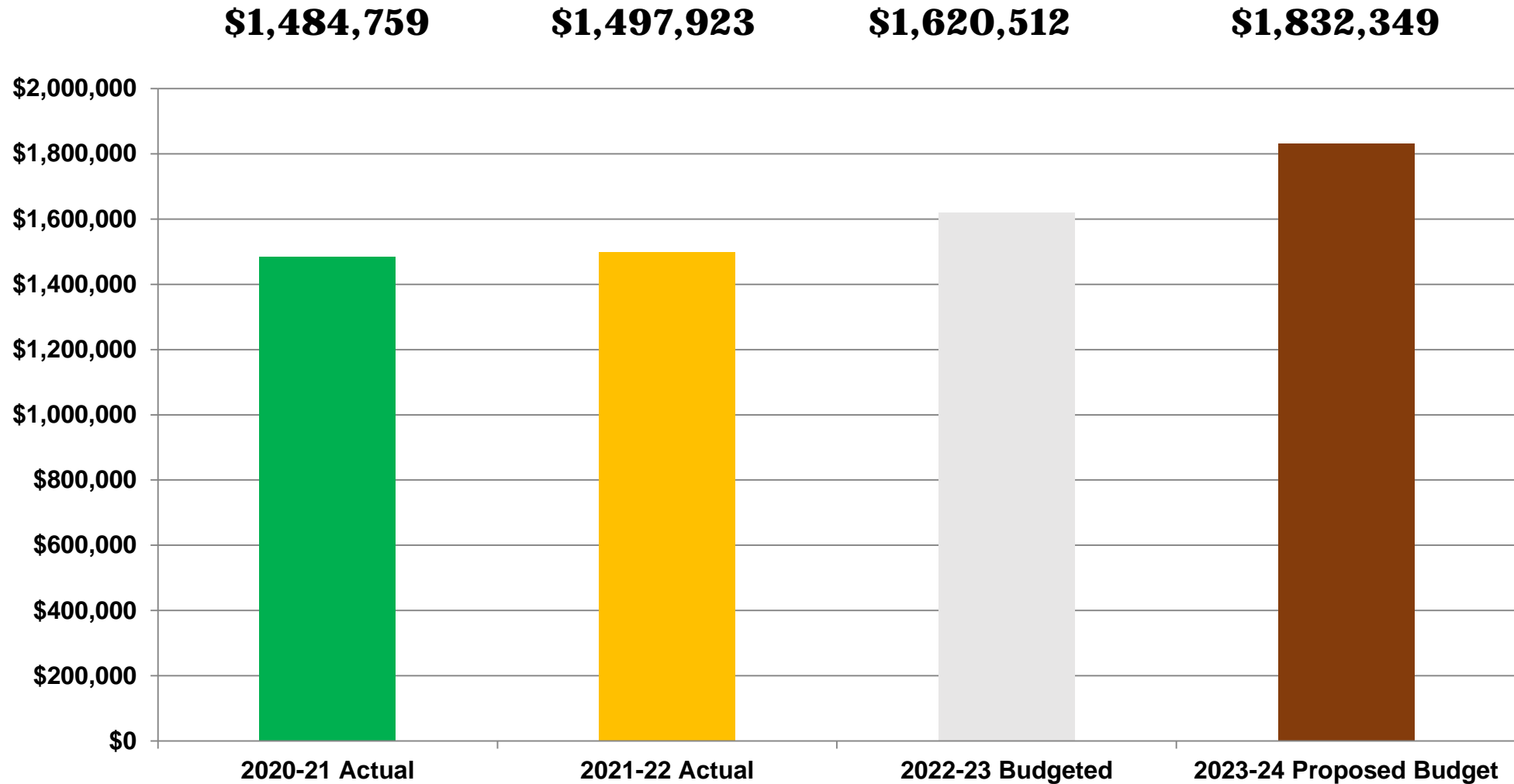
Revenue & Special Revenue Offsets



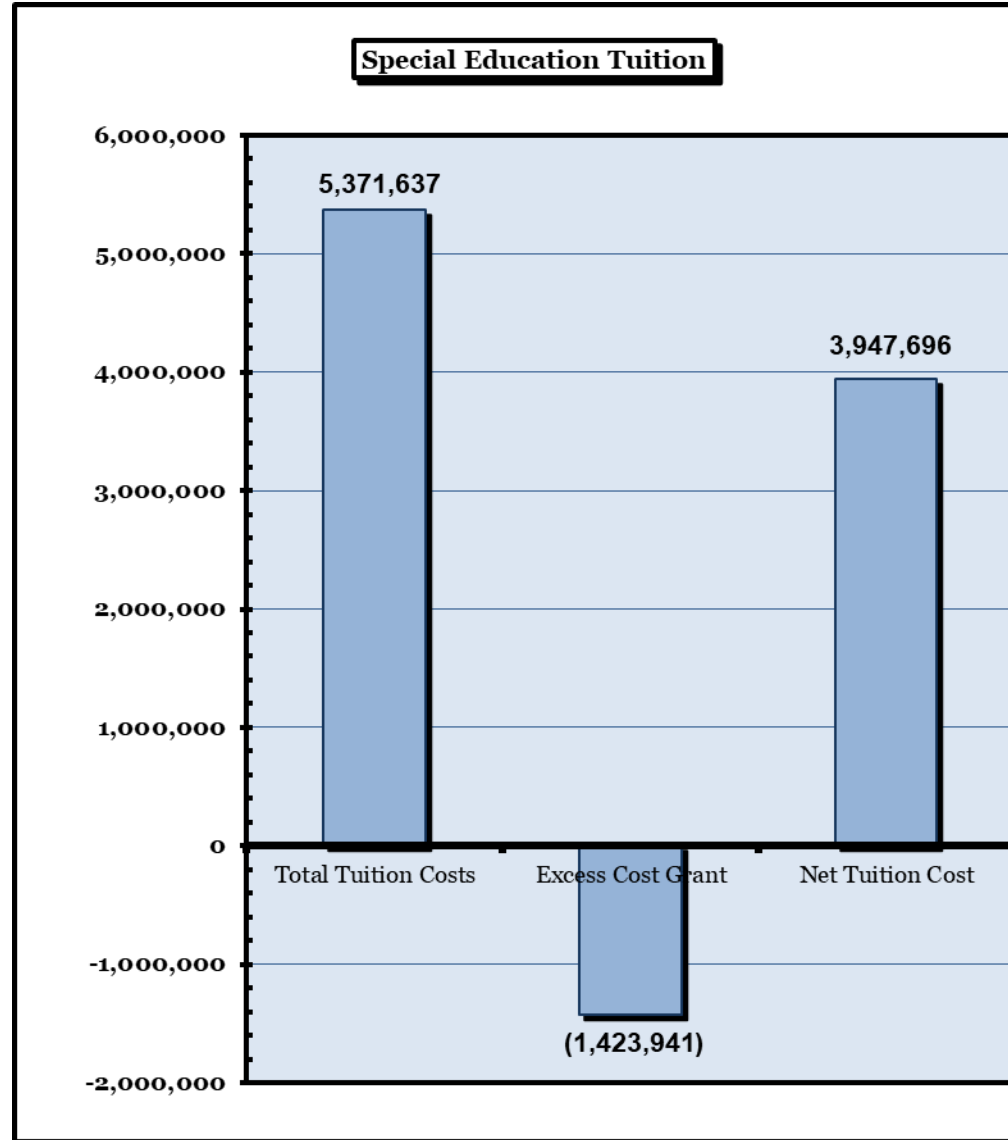
BUDGET REVENUE SOURCES

	2022		2023		2024	
	Revenue \$	% of Total Budget	Revenue \$	% of Total Budget	Revenue \$	% of Total Budget
Tax Revenue	74,873,827	93.95%	77,547,608	94.41%	81,390,361	94.65%
Education Cost Sharing	4,594,467	5.76%	4,495,691	5.47%	4,495,691	5.23%
Other Grants	30,512	0.04%	23,000	0.03%	29,997	0.03%
Local Tuition	51,510	0.06%	32,340	0.04%	37,620	0.04%
Parking Permits	30,000	0.04%	30,000	0.04%	30,000	0.04%
Miscellaneous Fees	117,382	0.15%	6,000	0.01%	6,000	0.01%
Total Funding Sources	\$79,697,698		\$82,134,639		\$85,989,669	

Special Education Excess Cost Grant



Special Education Tuition



2023-24 Superintendent's Operational Request

BUDGET REDUCTIONS

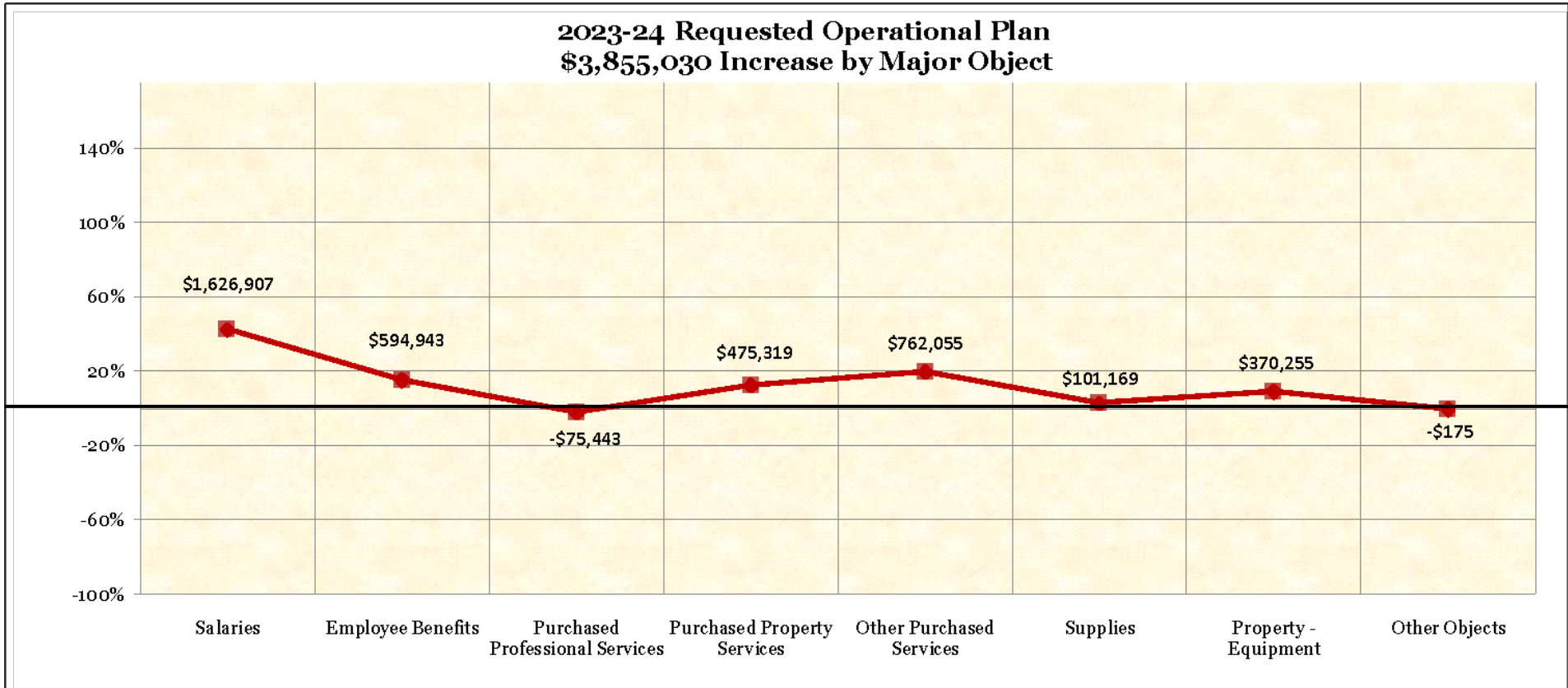


Administrators' Initial Budget Requests	\$87,746,944	6.83%
Superintendent's Total Budget Reduction	\$1,757,275	2.14%
Superintendent's Requested Operational Plan	\$85,989,669	4.69%

SUPERINTENDENT'S BUDGET – MAJOR OBJECTS 2023-2024

MAJOR OBJECT	2023-24 REQUEST	\$ INCREASE	% INCREASE
Salaries	\$55,328,140	\$1,626,907	3.03%
Employee Benefits	\$12,537,333	\$594,943	4.98%
Purchased Professional Services	\$597,698	(\$75,443)	(11.21%)
Purchased Property Services	\$2,289,982	\$475,319	26.19%
Other Purchased Services	\$10,884,007	\$762,055	7.53%
Supplies	\$3,466,633	\$101,169	3.01%
Property & Equipment	\$709,965	\$370,255	108.99%
Other Objects	\$75,911	(\$175)	(0.23%)
Special Education Contingency	\$100,000	\$0	0.00%
TOTAL OPERATING BUDGET	\$85,989,669	\$3,855,030	4.69%

Object Summary



SALARIES AND BENEFITS DRIVERS

Contractual Salary Increases

- Teachers will receive 2.00% for top step only; all others will receive 0.50% plus step increase.
- Administrators will receive 2.00% wage increase.
- Custodial and Maintenance Union will be up for negotiations.
- Educational Personnel Union (Secretaries) will be up for negotiations.
- Nurses will receive 2.00% for top step only; all others will receive 1.50% with step movement.
- Paraeducators will receive a 2.00% increase with step movement.
 - **Salaries make up 42.20% of the requested budget increase**

Benefits

- Medical & Dental make up 73.87% of the benefit budget. The expected increase in this area is 5.78%
- FICA & Medicare make up 13.58% of the benefit budget. The expected decrease in this area is -0.25%
- Pensions are expected to increase by \$79,340 or 9.31%, primarily in the defined contribution plan.
- Other accounts include premiums & fees, life insurance, tuition reimbursement, unemployment, workers compensation and employee assistance program.
 - **Benefits make up 15.43% of the requested budget increase**

Staffing Allocations



Using School Funding More Efficiently

- We look to fill critical positions by reallocating resources to support special education
- Retaining certified math and reading interventionists to support tiered instruction through coaching, practice, and professional development
- Protecting current mental health and social and emotional support for staff and students
- Enhancing enrichment programming by incorporating existing makerspaces where students engage in hands-on problem solving and exploration of developing interests

STAFFING

Certified Staffing Requests – Additions

Certified Staff	Position	F.T.E.	Salary
Hawley	Classroom Teacher	1.00	\$65,836

Non-Certified Staffing Requests – Additions

Non-Certified Staff	Position	F.T.E.	Salary
Building & Grounds	Custodian – HAW (reinstating)	1.00	\$55,979

STAFFING

Additional Positions Previously Funded By ESSER & NOVO Grants

Staff	Position	F.T.E.	Salary
Hawley	Math Interventionist	0.50	\$40,466
Sandy Hook	Math Interventionist	1.00	\$77,136
Head O'Meadow	Math Interventionist	0.50	\$50,691
Middle Gate	Reading Interventionist	0.50	\$35,261
Reed Intermediate	Math Interventionist	1.00	\$106,42
Middle School	Math Interventionist	1.00	\$84,249
District	Health & Wellness Coord.	1.00	\$89,469
Special Education	Portion of TAP	0.14	\$15,378
Special Education	Sp. Ed. Teacher – SAIL	1.00	\$87,237
Pupil Personnel	Social Worker – NHS	1.70	\$140,078
Pupil Personnel	Social Worker – RIS	0.60	\$39,107
Total Additions		8.94	\$765,501

STAFFING

Certified Staffing Requests – Reductions

Certified Staff	Position	F.T.E.	Salary
Sandy Hook	Classroom Teacher	-1.00	-\$65,836
Middle Gate	Classroom Teacher	-1.00	-\$65,836
Head O'Meadow	Classroom Teacher	-1.00	-\$65,836
Reed Intermediate	Science Teacher	-1.00	-\$65,836
Middle School	Math Teacher	-0.14	-\$12,039
High School	Tutor		-\$24,652
Special Education	Project Challenge	-0.80	-\$81,106
Total Certified Reductions		-4.94	-\$381,141

Non-Certified Staffing Requests – Reductions

Non-Certified Staff	Position	F.T.E.	Salary
Hawley	Library Paraeducator	-0.57	-\$14,459
Hawley	Classroom Paraeducators	-1.54	-\$33,344
Sandy Hook	Library Paraeducator	-0.57	-\$14,459
Sandy Hook	Classroom Paraeducators	-1.54	-\$33,344
Middle Gate	Library Paraeducator	-0.57	-\$14,459
Middle Gate	Classroom Paraeducators	-1.54	-\$33,344
Head O'Meadow	Library Paraeducator	-0.57	-\$14,459
Head O'Meadow	Classroom Paraeducators	-1.54	-\$33,344
Reed Intermediate	Classroom Paraeducators	-1.54	-\$33,344
Special Education	Behavioral Therapist	-0.93	-\$25,479
Special Education	Para – Prek & Elementary	-1.54	-\$34,337
Special Education	Para – Reed Intermediate	-0.62	-\$13,276
Pupil Personnel	Clerical (NMS Guidance)	-0.57	-\$19,889

Total Non-Certified Reductions

-13.64

-\$317,537

Staffing Summary

Staff Category	F.T.E.	Salary
Certified Additions	1.00	\$65,836
Non-Certified Additions	1.00	\$55,979
Previously Grant Funded	8.94	\$765,501
Certified Reductions	-4.94	-\$381,141
Non-Certified Reductions	-13.64	-\$317,537
Total Staffing Request	-7.64	\$188,638

OTHER PURCHASED SERVICES

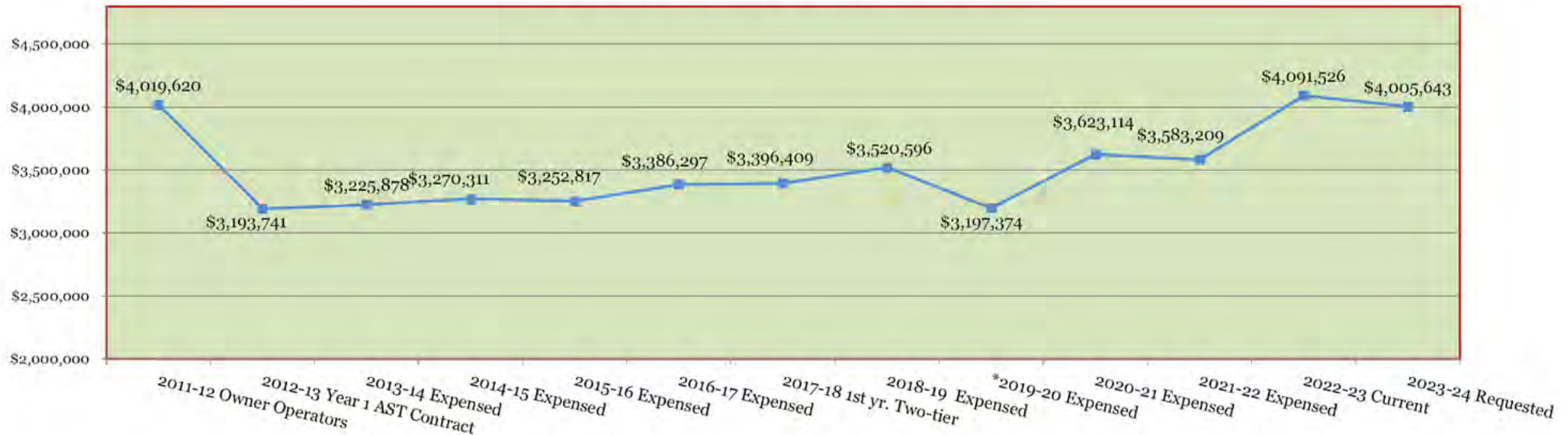
This area of the budget is expected to increase by \$762,055 and makes up 19.77% of the requested budget increase.

Drivers found in Other Purchased Services include:

- The majority of this increase can be found in out-of-district tuition with a total increase of \$622,176 (this number also includes a small reduction in regular education out-of-district tuition)
- Transportation is expected to increase by \$104,345 with the increase coming from out-of-district transportation (this is a separate contract from our in-district transportation)
 - 2023-24 will be the second year of a five year contract for local in-district transportation. Although the contract includes an increase of 4%, the request for the in-district portion of this category has decreased by -\$85,883. This is due to the combination of routes in the current year.
 - Out-of-district transportation is expected to increase by \$190,228. This is due to an increase in the number of outplaced students as well as having to secure transportation from services outside of our contract with EdAdvance.
- All other areas of the budget are expected to increase by \$35,534

OTHER PURCHASED SERVICES - TRANSPORTATION

In District Transportation Costs



PURCHASED PROPERTY SERVICES DRIVERS

This area of the budget is expected to increase by \$475,319 and makes up 12.33% of the total budget increase.

Drivers found in purchased property services include:

- Building & Site Maintenance Projects is expected to increase by \$457,000
 - These projects occur each year as repair and replacements are required to maintain all of our schools. The costs for these projects typically average around \$500,000.
 - For the past two years, the Town has funded these projects in full.
 - The current year's budget was funded in full for building and site maintenance projects through the Town's Capital Non-recurring fund.

PROPERTY AND EQUIPMENT

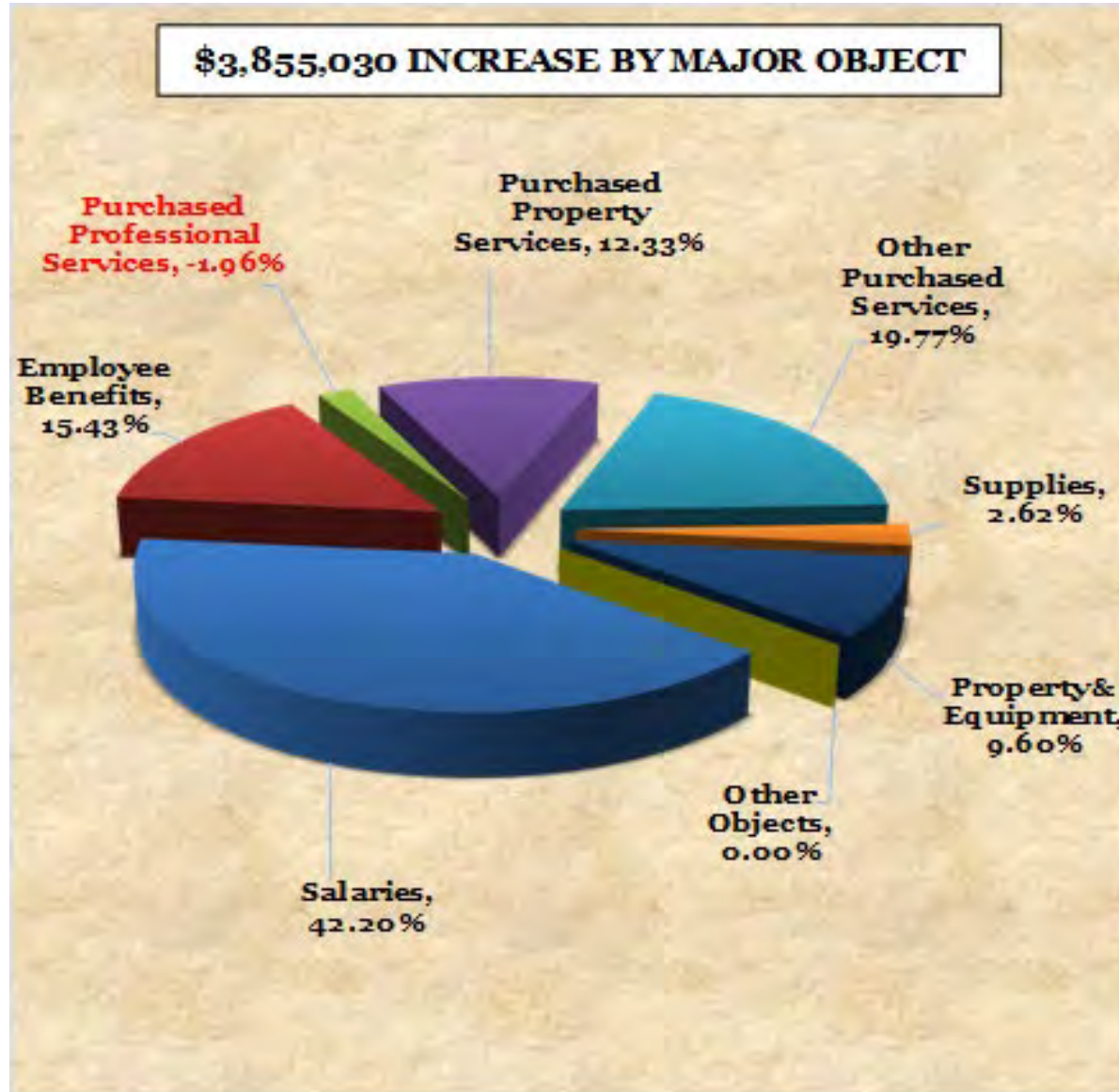
This area of the budget is expected to increase by \$370,255 and makes up 9.60% of the requested budget increase.

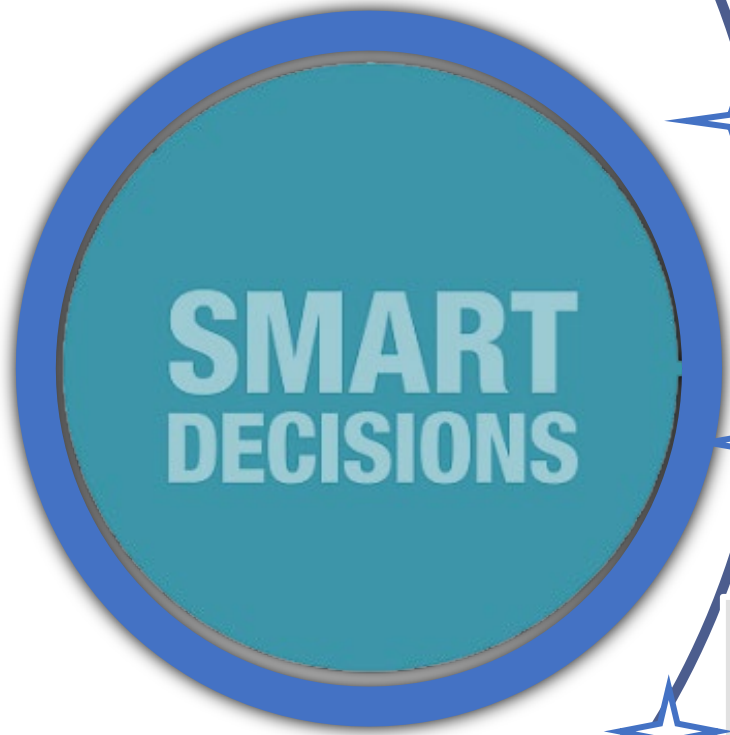
Drivers found in property & equipment include:

- Technology equipment is expected to increase by \$405,972
 - The town has funded a portion of these purchases over the last three years by use of the Town's capital non-recurring account. The BOE current budget was reduced by \$144,540 of town funding, thus inflating this increase.
 - The equipment budget for technology includes \$292,262 for chromebooks and licensing to replace student computers.

- Also included in this request \$23,450 for furniture requests at the school level.

PERCENTAGE OF BUDGET INCREASE BY MAJOR OBJECT





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

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

Facilities - our facilities consistently undergo evaluation of needs and priorities, which lead to appropriate plans and timelines for the replacement of lighting fixtures, boilers, switches and other mechanicals that help us control and reduce the cost of energy.

Technology Platforms & Communications – we continue to work toward using digital resources, moving to a 1-1 device for students, ensuring all families have technology tools for communication and provide staff and leaders the capacity for student analysis including built in tools for intervention tracking and progress monitoring.

BUDGET BREAKDOWN

Budget increase request is 4.69%

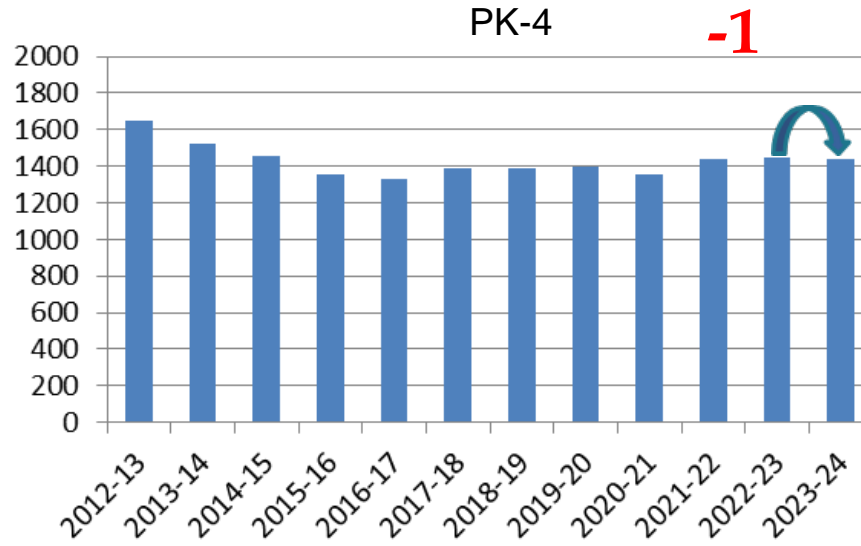


Student Enrollment & Supporting Data



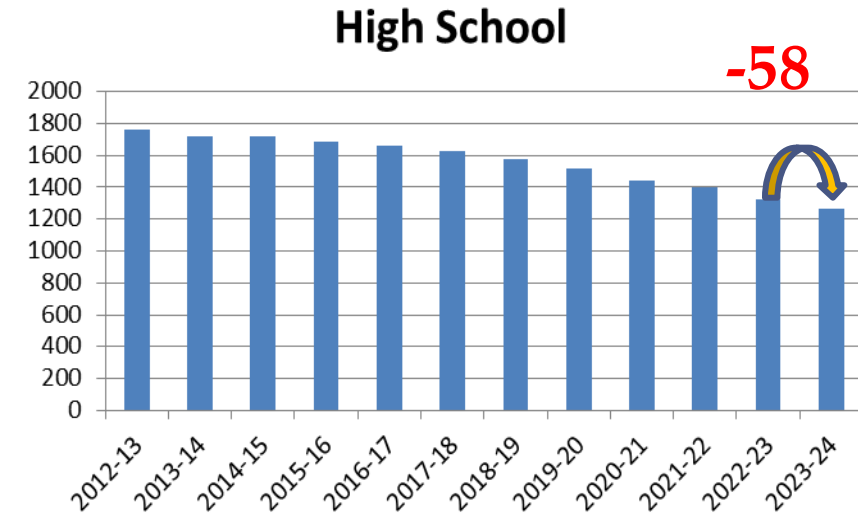
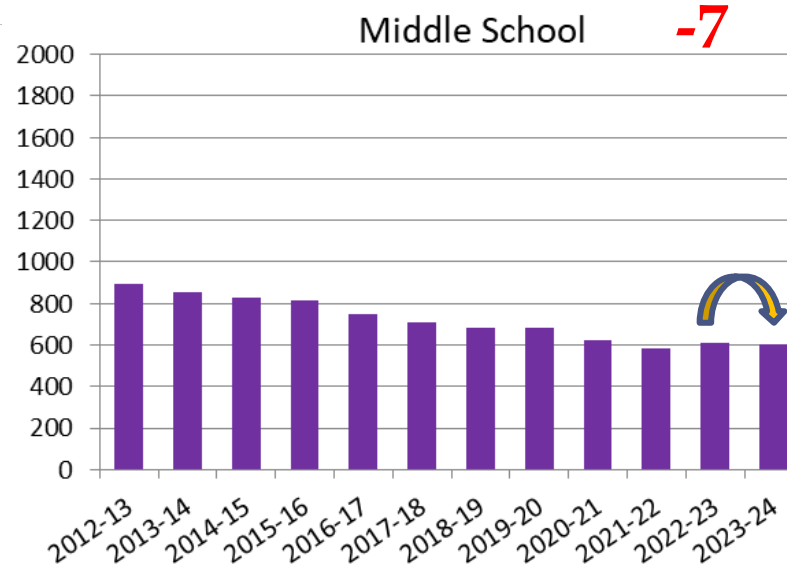
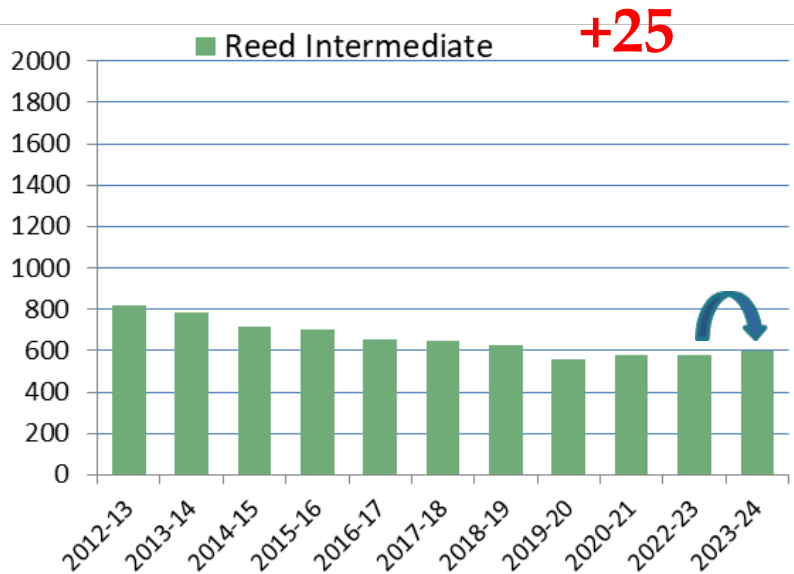
Enrollment Overview

In District Enrollment
 2022-23 actual: **3,953**
 2023-24 projected: **3,912**



-41 Decrease

Hawley	281
Sandy Hook	367
Middle Gate	399
Head O'Meadow	320
PreK	76



Net Current Expenditure Per Pupil DRG-B

District Name	2021-2022	NCEP
GREENWICH		\$26,311
MADISON		\$22,882
FAIRFIELD		\$21,581
NEW FAIRFIELD		\$21,314
MIDDLEBURY		\$20,621
SOUTHBURY		\$20,621
NEWTOWN		\$20,035
BETHANY		\$19,955
WEST HARTFORD		\$19,915
GUILFORD		\$19,795
GLASTONBURY		\$19,655
WOODBRIIDGE		\$19,638
ORANGE		\$19,530
AVON		\$19,225
SIMSBURY		\$19,123
GRANBY		\$18,880
FARMINGTON		\$18,849
CHESHIRE		\$18,809
BROOKFIELD		\$18,209
MONROE		\$17,837
TRUMBULL		\$17,628
SOUTH WINDSOR		\$16,423

Net Current Per Pupil Area Districts

Town	Net PPE
DANBURY	Under Review
SHELTON	Under Review
DISTRICT NO. 12	\$35,689
REDDING	\$26,621
DISTRICT NO. 9	\$26,336
DISTRICT NO. 14	\$24,780
WESTON	\$24,262
WILTON	\$22,980
RIDGEFIELD	\$22,394
DISTRICT NO. 17	\$22,350
EASTON	\$21,953
FAIRFIELD	\$21,581
NEW FAIRFIELD	\$21,314
DISTRICT NO. 15	\$20,621
NEWTOWN	\$20,035
OXFORD	\$18,615
BROOKFIELD	\$18,209
MONROE	\$17,837
TRUMBULL	\$17,628
SEYMOUR	\$17,582
BETHEL	\$17,507
NEW MILFORD	\$16,975
NAUGATUCK	\$16,841

	NCEP 2021-2022
District Name	(Col 1 / Col 2)
DANBURY	Under Review
SHELTON	Under Review
SHARON	\$52,502
DISTRICT NO. 12	\$35,689
CANAAN	\$35,003
DISTRICT NO. 1	\$32,081
CORNWALL	\$31,309
NORFOLK	\$30,457
KENT	\$30,026
WESTBROOK	\$29,621
HAMPTON	\$28,202
SALISBURY	\$28,069
NORTH CANAAN	\$27,320
SCOTLAND	\$27,104
UNION	\$26,791
DISTRICT NO. 6	\$26,730
REDDING	\$26,621
DISTRICT NO. 11	\$26,470
DISTRICT NO. 9	\$26,336
GREENWICH	\$26,311
CHAPLIN	\$25,834
OLD SAYBROOK	\$25,787
DISTRICT NO. 13	\$25,664
COLEBROOK	\$25,376
ESSEX	\$25,055
DISTRICT NO. 14	\$24,780
BLOOMFIELD	\$24,551
DEEP RIVER	\$24,460
DISTRICT NO. 7	\$24,371
WESTON	\$24,262
SHERMAN	\$24,170
WESTPORT	\$24,149
EASTFORD	\$24,032
EAST WINDSOR	\$23,953
HARTLAND	\$23,916
HARTFORD	\$23,783
BARKHAMSTED	\$23,376
BOZRAH	\$23,329
DISTRICT NO. 4	\$23,313

CHESTER	\$23,289
DARIEN	\$23,180
WINDSOR LOCKS	\$23,113
EAST GRANBY	\$23,019
DISTRICT NO. 18	\$22,995
WILTON	\$22,980
MADISON	\$22,882
MANSFIELD	\$22,758
MILFORD	\$22,591
ANDOVER	\$22,574
LITCHFIELD	\$22,494
EAST HADDAM	\$22,438
RIDGEFIELD	\$22,394
WILLINGTON	\$22,383
DISTRICT NO. 17	\$22,350
BRANFORD	\$22,294
NEW CANAAN	\$22,164
LEBANON	\$22,125
ASHFORD	\$22,104
NEW HARTFORD	\$22,007
THOMPSON	\$22,004
WINCHESTER	\$21,959
EASTON	\$21,953
HAMDEN	\$21,848
VOLUNTOWN	\$21,755
CLINTON	\$21,739
MIDDLETOWN	\$21,736
FAIRFIELD	\$21,581
STAFFORD	\$21,529
NORWALK	\$21,396
NEW FAIRFIELD	\$21,314
STONINGTON	\$21,216
FRANKLIN	\$21,208
WINDHAM	\$21,162
NORWICH	\$21,138
DISTRICT NO. 8	\$21,127
DERBY	\$20,996
WATERFORD	\$20,977
DISTRICT NO. 5	\$20,958
WALLINGFORD	\$20,917
NEW HAVEN	\$20,838
WINDSOR	\$20,713
STAMFORD	\$20,679
DISTRICT NO. 15	\$20,621

Statewide Net
Current Per Pupil
Expenditures

Newtown Net PPE
is ranked
91 out of 164
districts

DISTRICT NO. 19	\$20,617
TORRINGTON	\$20,474
HEBRON	\$20,395
NEWINGTON	\$20,382
BERLIN	\$20,322
PUTNAM	\$20,301
EAST LYME	\$20,224
NEW LONDON	\$20,117
BOLTON	\$20,051
NEWTOWN	\$20,035
PRESTON	\$19,987
BETHANY	\$19,955
WEST HARTFORD	\$19,915
PLYMOUTH	\$19,865
GUILFORD	\$19,795
COLUMBIA	\$19,770
CANTON	\$19,696
GLASTONBURY	\$19,655
WOODBIDGE	\$19,638
NORTH BRANFORD	\$19,636
MARLBOROUGH	\$19,617
ORANGE	\$19,530
PLAINVILLE	\$19,324
MANCHESTER	\$19,315
AVON	\$19,225
PORTLAND	\$19,180
SALEM	\$19,163
EAST HAMPTON	\$19,146
SIMSBURY	\$19,123
WATERTOWN	\$19,122
NORTH HAVEN	\$19,120
SOMERS	\$19,087
KILLINGLY	\$19,056
CANTERBURY	\$18,929
SUFFIELD	\$18,895
GRANBY	\$18,880
FARMINGTON	\$18,849
COLCHESTER	\$18,838
MONTVILLE	\$18,821
CHESHIRE	\$18,809
BRIDGEPORT	\$18,748
STRATFORD	\$18,721
SPRAGUE	\$18,695
ROCKY HILL	\$18,690

DISTRICT NO. 16	\$18,647
OXFORD	\$18,615
LISBON	\$18,456
BRISTOL	\$18,405
POMFRET	\$18,347
GROTON	\$18,320
TOLLAND	\$18,267
PLAINFIELD	\$18,266
BROOKFIELD	\$18,209
STERLING	\$18,203
EAST HAVEN	\$18,176
CROMWELL	\$18,134
ANSONIA	\$18,106
GRISWOLD	\$18,067
VERNON	\$17,969
COVENTRY	\$17,938
ENFIELD	\$17,872
WETHERSFIELD	\$17,864
MONROE	\$17,837
DISTRICT NO. 10	\$17,704
TRUMBULL	\$17,628
SEYMOUR	\$17,582
NEW BRITAIN	\$17,525
BETHEL	\$17,507
NORTH STONINGTON	\$17,462
THOMASTON	\$17,401
WEST HAVEN	\$17,262
SOUTHINGTON	\$17,102
BROOKLYN	\$17,097
NEW MILFORD	\$16,975
NAUGATUCK	\$16,841
WATERBURY	\$16,780
WOODSTOCK	\$16,702
LEDYARD	\$16,496
SOUTH WINDSOR	\$16,423
EAST HARTFORD	\$16,164
ELLINGTON	\$16,162
WOLCOTT	\$15,694
MERIDEN	\$15,659

A Budget Commitment

