

Newtown Public Schools

Superintendent's Requested Operational Budget Plan 2023-2024



Christopher Melillo, Superintendent
January 17, 2023

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District Budget Award Winner
Newtown Public Schools
Newtown BOE Budget Book

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

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

Tanja Vadas
Director of Business

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

Bonnie B. Carney Award of Excellence for Educational Communications

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

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

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.

DISTRICT STRATEGIC PLAN

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

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

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

K-12 Action Plan:

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

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

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

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

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

K-12 Action Plan:

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

BUDGET ASSUMPTIONS & PRIORITIES

ASSUMPTIONS
2023 - 2024 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
2023 – 2024 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.

Superintendent's Requested Operational Plan 2023-2024

READER'S GUIDE TO THE BUDGET

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Superintendent's Requested Operational Plan 2023-2024

BUDGET DEVELOPMENT CALENDAR

NEWTOWN PUBLIC SCHOOLS NEWTOWN, CONNECTICUT		2023-2024 SCHOOL BUDGET DEVELOPMENT CALENDAR			
	Activity	Responsibility	Date	Day	Meeting Type
ADMINISTRATION					
1.	Commencement of Budget Process Calendar & Materials Distributed	Supt & Director of Business	09/09/22	Fri	Distribution
2.	Discussion and Expectations / Goals of Budget Process	Superintendent	09/09/22	Fri	A Team
3.	Submission of All Budget Requests	Principals / Directors	10/28/22	Fri	CO Internal
4.	Submission of Salaries	Business Office	11/01/22	Tues	CO Internal
5.	Preliminary Update and Discussion of Budget in Progress	Superintendent	11/04/22	Fri	A Team
6.	Individual Administrative Budget Meetings	Superintendent	11/14-12/5	Mon-Mon	Cost Center Leaders
7.	Distribute Superintendent's Proposed Budget	Superintendent	01/11/23	Wed	Hand Delivery
BOARD OF EDUCATION					
8.	Superintendent's Overview of Proposed Budget to BOE	Superintendent	01/17/23	Tues	Regular BOE Mtg
9.	Budget Workshop - <i>Elementary, Reed, Middle School</i>	Board of Ed	01/19/23	Thurs	Workshop Mtg
10.	Budget Workshop - <i>High School, Athletics, Special Ed, Pupil Pers, Health, Curri</i>	Board of Ed	01/24/23	Tues	Workshop Mtg
11.	Budget Workshop - <i>Tech, Cont. Ed, Plant, Benefits, Gen Serv & Trans</i>	Board of Ed	01/26/23	Thurs	Workshop Mtg
12.	Budget Workshop - <i>Public Hearing & Discussion and Adoption of Budget</i>	Board of Ed	01/31/23	Tues	Budget BOE Mtg
13.	BOE Budget Submitted to Finance Director <i>(Feb 14th submission deadline per Town Charter)</i>	Director of Business	02/03/23	Fri	Finance Internal <i>(Delivery)</i>
BOARD OF FINANCE					
14.	Board of Finance - Budget Review with Board of Ed <i>(At least 5 days prior to Public Hearing per Town Charter)</i>	Finance Director	02/06/23	Mon	Finance Board
15.	Budget Proposals Published in Newspaper <i>(at least 5 days prior to Public Hearing per Town Charter)</i>	Board of Finance	02/10/23	Fri	Newspaper
16.	Board of Finance Public Budget Hearing for the Town <i>(Not later than the first Wednesday in March, per Town Charter)</i>	Board of Finance	02/16/23	Thurs	Public Hearing
17.	Schools Closed - Winter Recess	<i>2/20/23 through 2/21/23</i>		<i>Mon - Tue</i>	
18.	Board of Finance recommends Budget to Legislative Council <i>(Not later than March 14th, per Town Charter) (BOF Vote)</i>	Board of Finance	03/01/23	Wed	Finance Board
19.	Budget Proposals Published in Newspaper <i>(At least 5 days prior to Public Hearing per Town Charter)</i>	Finance Director	03/10/23	Fri	(Newspaper)
LEGISLATIVE COUNCIL					
	L.C. Education Sub-committee deliberations	Legislative Council	<i>TBD</i>		L.C. Sub-committee
20.	Legislative Council Public Budget Hearing <i>(Not later than last Wednesday in March, per Town Charter)</i>	Legislative Council	03/15/23	Wed	Public Hearing
21.	Legislative Council Budget Meeting	Legislative Council Discussion	<i>TBD</i>		Legislative Council
22.	Legislative Council adopts a Town Budget <i>(Not later than the 2nd Wednesday in April, per Town Charter)</i>	Legislative Council	04/05/23	Wed	Legislative Council
	Schools Closed - Spring Recess	<i>4/10/23 through 4/14/23</i>		<i>Mon - Fri</i>	
23.	LC Budget Proposal Published in Newspaper	Finance Director	4/14/23?	Fri	(Newspaper)
24.	Town Budget Referendum <i>(4th Tuesday in April per Town Charter)</i>	Town Charter	04/25/23	Tue	Referendum Vote
	NOTE: Activities from 14. - 23. are subject to change at the discretion of the respective Board.				
	<i>TBD = To Be Determined as they move along in the process</i>		BOE Approved 9/20/2022		

FINANCIAL ORGANIZATION OF ACCOUNTS

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

FUND TYPE - GOVERNMENTAL FUNDS

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

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

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

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

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

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

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

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

Superintendent's Requested Operational Plan 2023-2024

FINANCIAL ORGANIZATION OF ACCOUNTS

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

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

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

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

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

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

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

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

FUND TYPE - PROPRIETARY FUNDS

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

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

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

FUND TYPE - FIDUCIARY FUNDS

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

Trust Funds

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

Superintendent's Requested Operational Plan 2023-2024

FINANCIAL ORGANIZATION OF ACCOUNTS

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

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

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

BASIS OF ACCOUNTING

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

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

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

FINANCIAL ORGANIZATION OF ACCOUNTS

BUDGETARY & ACCOUNTING CONTROLS

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

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

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

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

REVENUE ACCOUNTING

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

STUDENT ACTIVITIES FUND ACCOUNTING CONTROLS

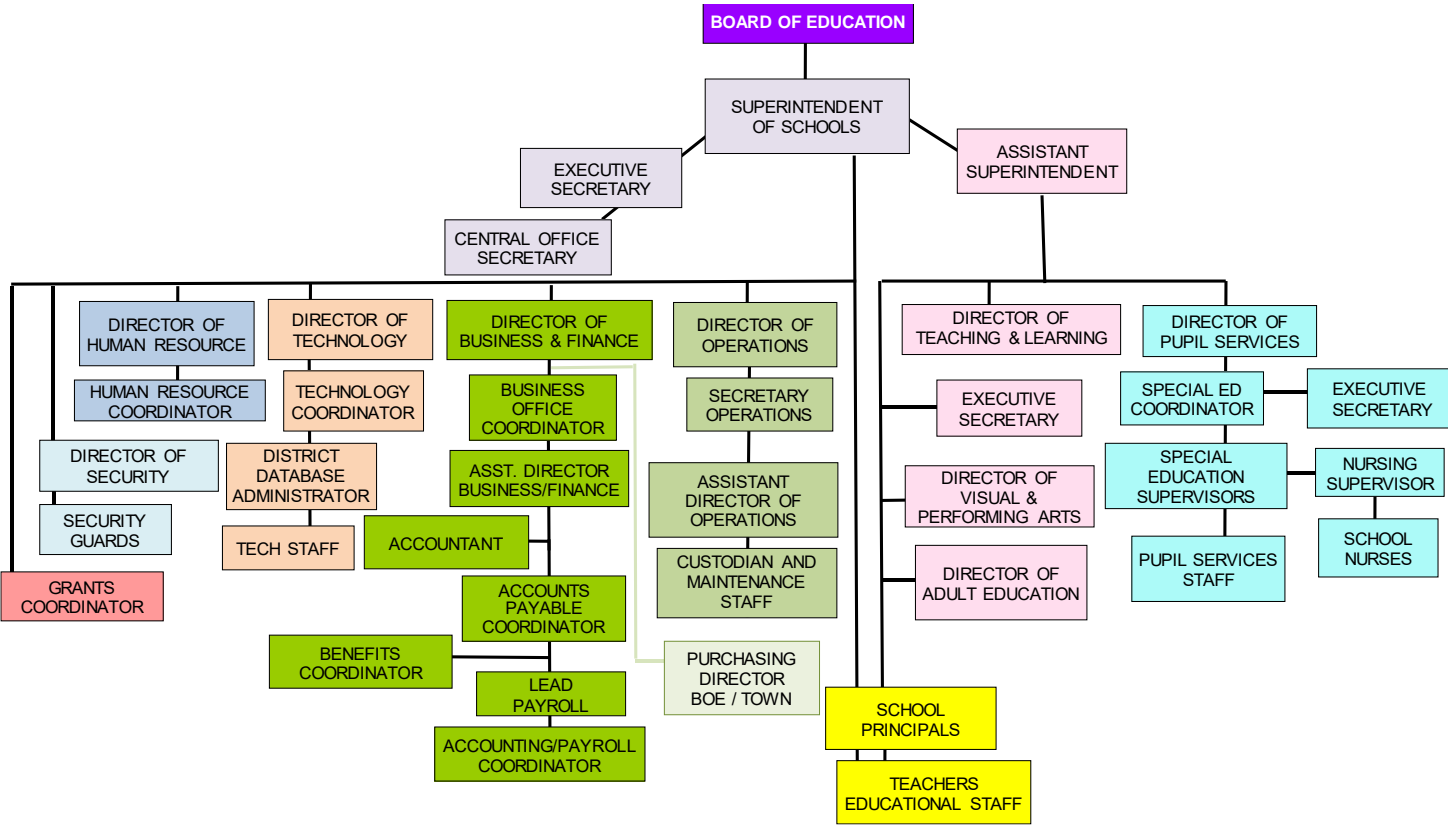
The Student Activities Fund supports extra-curricular activities in the Newtown schools not funded directly through the Board of Education operating budget. For example, activities such as Yearbook, class activities, Drama Club, Student Council, athletic events at the secondary schools, and field trips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

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UNION CONTRACT EXPIRATIONS AND RATES

Contract Expirations and Percentages		2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
Administrators		Negotiated Settlement			Mediated Settlement				Mediated Settlement				
	Wages	1.50%	2.00%	1.75%	2.25%	2.25%	2.25%	2.25%	2.00%	2.00%	2.00%		
	Plan	Comp/Mix	Comp/Mix	Comp/Mix	HSA	HSA	HSA	HSA	HSA	HSA	HSA		
	Medical Premium Share	20.0%	20 / 21 %	21 / 23 %	n/a	n/a	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	2.00%	2.00%	2.00%	2.50%	2.25%	2.25%	2.25%	2.25%	2.25%	2.25%		
	Plan	PPO25	PPO25	PPO30/40	PPO30/40	PPO30/40	HSA	HSA	HSA	HSA	HSA		
	Medical Premium Share	17.0%	18.0%	19.5%	21.5%	21.5%	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	HSA Premium Share	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				Negotiated Settlement		
	Wages	2.00%	2.00%	2.00%	2.00%	2.84%	2.63%	2.46%	2.59%	5.68%	2.00%	2.00%	2.00%
	Plan	PPO25	PPO25	PPO30/40	PPO30/40	PPO30/40	HSA	HSA	HSA	HSA	HSA	HSA	HSA
	Medical Premium Share	16.5%	17.0%	19.5%	21.5%	22.0%	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	HSA Premium Share	13.0%	13.5%	14.0%	14 / 14.5%	15.0%	16.0%	17.0%	18.0%	18.00%	18.00%	18.00%	
	HAS Plan	Only plan available for new hires			Only plan available for all staff								
Educational Person		Mediated Settlement		Negotiated Settlement				Negotiated Settlement					
	Wages	2.00%	2.00%	2.00%	2.5% *	2.5%	2.25%	2.25%	2.25%	2.25%			
	Plan	PPO25	PPO25	PPO30/40	PPO30/40	PPO30/40	HSA	HSA	HSA	HSA			
	Medical Premium Share	16.0%	17.0%	19.5%	21.5%	21.5%	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	HSA Premium Share	12.0%	13.0%	14.0%	15.0%	15.0%	16.0%	17.0%	18.0%	18.0%			
		* .5% Equity adjustment in years 2017-18 & 2018-19											
Nurses		Mediated, settled prior to Arbitration			Negotiated Settlement				Negotiated Settlement				
	Wages	1.75%	2.25%	2.25%	1.50%	2.25%	1.50%	2.25%	1.50%	1.50%	1.50%		
	Plan	PPO25	PPO25	PPO30/40	PPO30/40	PPO30/40	HSA	HSA	Top Step	2.00%	2.00%		
	Medical Premium Share	16.5%	17.0%	18.0%	19.0%	21.5%	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	HSA Premium Share	12.5%	13.0%	14.0%	15.0%	16.0%	17.0%	18.0%	19.00%	20.00%	21.50%		
		w/step movement, year 1 & year 3			with step movement, year 1 & year 3 + 2.0% top step				step movement in years 2 & 3				
Teachers		Arbitrated Settlement		Mediated Settlement				Mediated Settlement*			Mediated Settlement*		
	Wages	step mvt	1.50%	1.79%	0.75%	0.50%	1.25%	3.00%	1.00%	1.75%	0.50%	1.50%	1.80%
	Plan	PPO30	PPO30	PPO30/40	HSA	HSA	HSA	HSA	HSA	HSA	HSA	HSA	HSA
	Medical Premium Share	22.0%	23.0%	25.0%	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	HSA Premium Share	18.0%	19.0%	19.0%	20.0%	21.0%	22.0%	23.00%	23.00%	23.50%	23.50%	24.00%	24.00%
								*Year 2 & 3 w/step increase. Year 3 general wage increase for top step only			*Year 1 & 2 top step 2% increase. Year 3 2.25% increase for top step. Step movement in all three years		

ORGANIZATIONAL CHART



Superintendent’s Requested Operational Plan 2023-2024

FUNCTION SUMMARY

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

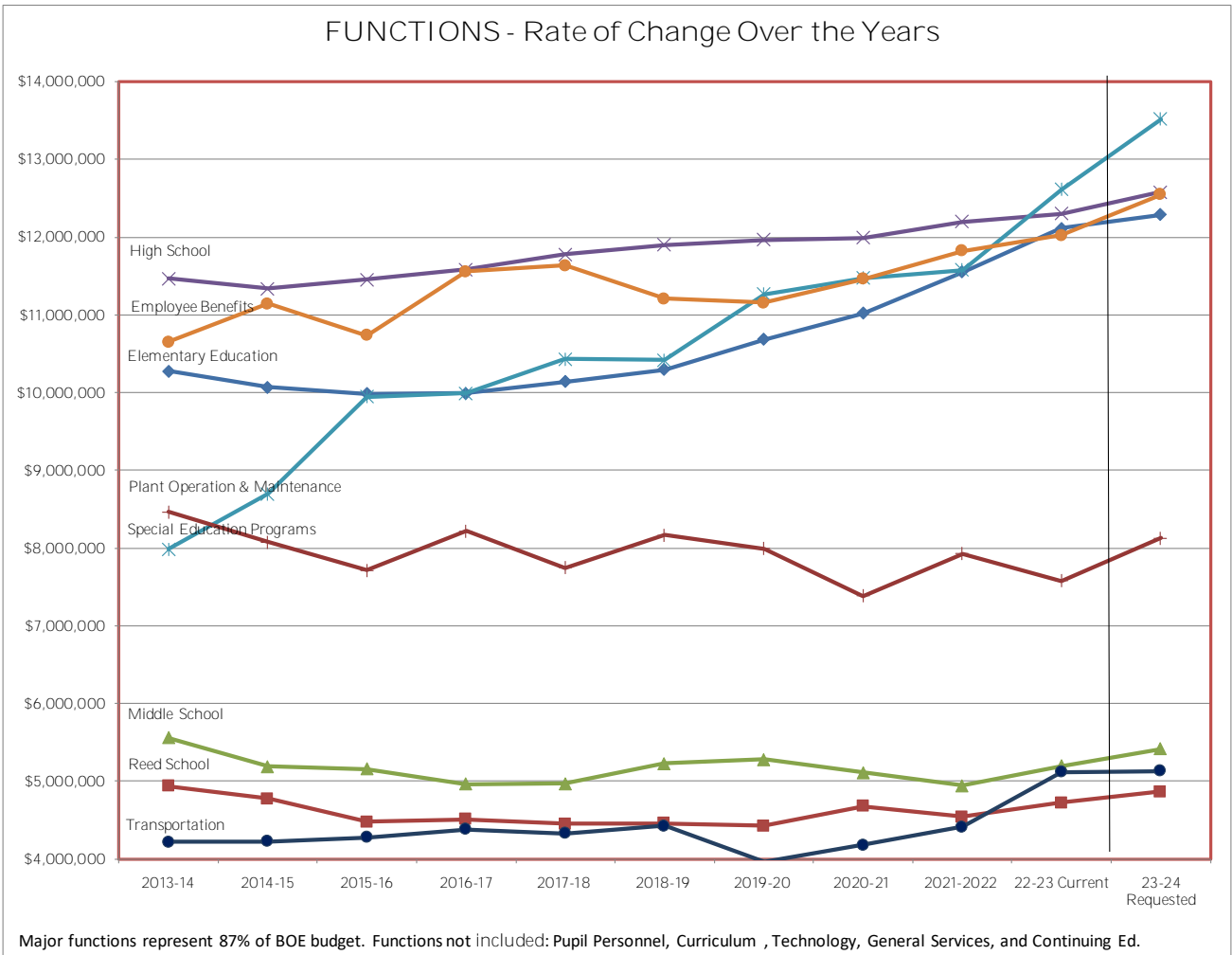
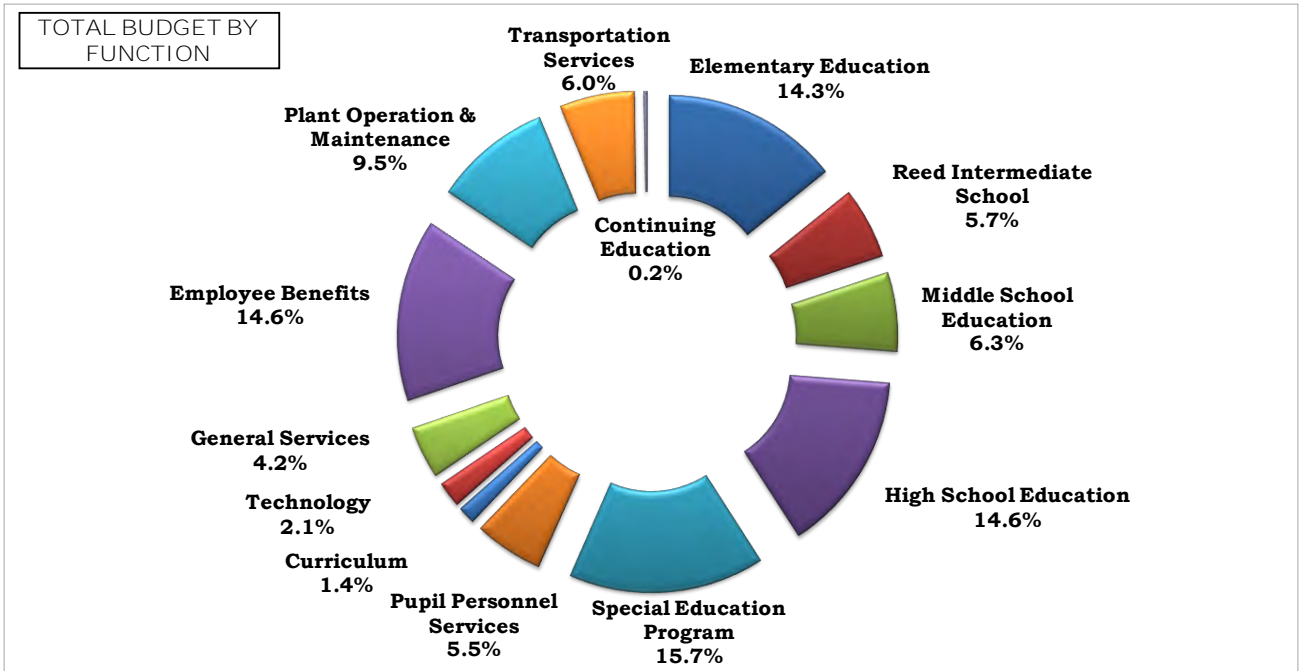
1. regular instruction,
2. student support services,
3. operation of non-instructional services,
4. facilities, acquisitions & construction and
5. debt services.

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

<i>Cost Centers</i>	<i>2020 - 21 Expended</i>	<i>2021 - 22 Expended</i>	<i>2022 - 23 Budgeted</i>	<i>2022 - 23 Current*</i>	<i>2023 - 24 Requested</i>	<i>\$ Change</i>	<i>% Change</i>
Elementary Education	11,024,265	11,554,052	12,457,227	12,112,684	12,288,431	175,747	1.45%
Reed Intermediate School	4,677,386	4,539,765	4,710,780	4,719,676	4,866,565	146,889	3.11%
Middle School Education	5,113,251	4,945,637	5,126,587	5,196,406	5,413,664	217,258	4.18%
High School Education	11,994,868	12,200,913	12,363,625	12,299,525	12,582,514	282,989	2.30%
Special Education Program	11,471,847	11,575,448	12,569,797	12,612,702	13,517,598	904,896	7.17%
Pupil Personnel Services	4,117,139	4,069,131	4,308,526	4,452,097	4,736,914	284,817	6.40%
Curriculum	1,109,122	1,187,079	1,048,281	968,360	1,226,456	258,096	26.65%
Technology	1,982,366	1,344,900	1,344,704	1,344,704	1,776,772	432,068	32.13%
General Services	3,991,547	3,707,025	3,254,158	3,527,027	3,578,866	51,839	1.47%
Employee Benefits	11,458,647	11,825,808	12,036,016	12,023,390	12,550,333	526,943	4.38%
Plant Operation & Maintenance	7,384,545	7,926,111	7,611,417	7,579,386	8,128,431	549,045	7.24%
Transportation Services	4,176,548	4,414,612	5,126,320	5,120,320	5,132,025	11,705	0.23%
Continuing Education Program	123,005	169,478	177,201	178,362	191,100	12,738	7.14%
Total Proposed Budget	78,624,538	79,459,957	82,134,639	82,134,639	85,989,669	3,855,030	4.69%
Transfer to non lapsing acct.	27,238	237,741					
Total Proposed Funds	78,651,776	79,697,698	82,134,639	82,134,639	85,989,669	3,855,030	4.69%

2022 - 23 *current budget reflects transfers to 11/30/22

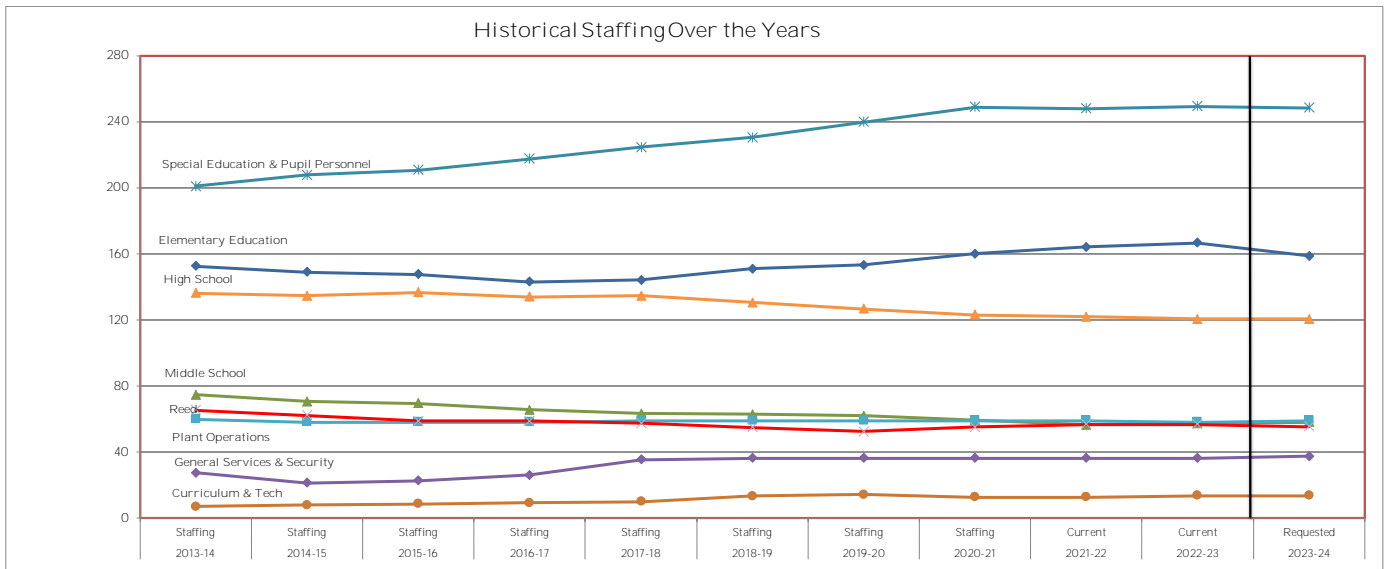
Superintendent's Requested Operational Plan 2023-2024



Superintendent's Requested Operational Plan 2023-2024

STAFFING - BY FUNCTION

SUPERINTENDENT'S REQUESTED STAFFING for the NEWTOWN PUBLIC SCHOOLS											
Cost Centers	2016-17 Staffing	2017-18 Staffing	2018-19 Staffing	2019-20 Staffing	2020-21 Staffing	2021-22 Staffing	2022-23 Budget	2022-23 Current	2023-24 Requested	Change	
Elementary Education	143.07	144.04	150.96	153.23	160.00	164.21	171.64	166.61	158.67	(7.94)	
Reed Intermediate School Education	58.85	57.45	55.01	52.50	55.13	56.79	56.79	56.79	55.25	(1.54)	
Middle School Education	65.54	63.25	62.93	61.89	59.23	56.47	56.04	57.32	58.18	0.86	
High School Education	134.02	134.57	130.62	126.55	123.13	121.78	119.38	120.51	120.51	-	
Special Education Program	170.82	179.39	181.30	189.26	196.02	195.11	196.89	197.99	195.24	(2.75)	
Pupil Personnel Services	46.57	45.11	49.07	50.47	52.77	52.77	51.77	51.37	53.10	1.73	
Curriculum	1.20	1.90	5.40	6.33	4.00	4.00	5.00	5.00	5.00	-	
Technology	8.00	8.00	8.00	8.00	8.60	8.60	8.60	8.60	8.60	-	
General Services	16.00	16.39	17.29	17.29	17.29	17.29	17.29	17.36	18.36	1.00	
Security	10.00	18.00	18.00	18.00	18.00	19.00	19.00	19.00	19.00	-	
Plant Operation & Maintenance	58.00	59.00	59.00	59.00	59.00	59.00	58.00	58.00	59.00	1.00	
Transportation Services	-	1.00	1.00	1.00	1.00	-	-	-	-	-	
Continuing Education Program	1.57	1.57	1.57	1.57	1.57	1.57	1.57	1.57	1.57	-	
Total Requested Budget	713.63	729.66	740.14	745.09	755.74	756.59	761.97	760.12	752.48	(7.64)	



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

Superintendent's Requested Operational Plan 2023-2024

CHANGES TO STAFFING

Reductions to Staff

Certified Positions

<u>Location</u>	<u>Position</u>	<u>F.T.E</u>	<u>Salary</u>
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	Science	-1.00	-\$65,836
Middle School	Math	-0.14	-\$12,039
High School	Tutor		-\$24,652
Special Education	Project Challenge	-0.80	-\$81,106
Total Reductions		-4.94	-\$381,141

Non-Certified Positions

<u>Location</u>	<u>Position</u>	<u>F.T.E</u>	<u>Salary</u>
Hawley	Library Paraeducators	-0.57	-\$14,459
Hawley	Classroom Paraeducators	-1.54	-\$33,344
Sandy Hook	Library Paraeducators	-0.57	-\$14,459
Sandy Hook	Classroom Paraeducators	-1.54	-\$33,344
Middle Gate	Library Paraeducators	-0.57	-\$14,459
Middle Gate	Classroom Paraeducators	-1.54	-\$33,344
Head O'Meadow	Library Paraeducators	-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 - Pre-k & Elementary	-1.54	-\$34,337
Special Education	Para - Reed Intermediate (27 hr)	-0.62	-\$13,276
Pupil Personnel	Clerical (NMS Guidance)	-0.57	-\$19,889
Total Reductions		-13.64	-\$317,537

Additions to Staff

Certified Positions

<u>Location</u>	<u>Position</u>	<u>F.T.E</u>	<u>Salary</u>
Hawley	Classroom Teacher	1.00	\$65,836
Total Additions		1.00	\$65,836

Non-Certified Positions

<u>Location</u>	<u>Position</u>	<u>F.T.E</u>	<u>Salary</u>
Building & Grounds	Custodian - HAW (reinstating)	1.00	\$55,979
Total Additions		1.00	\$55,979

Net Change Certified		-3.94	-\$315,305	Net Change Non-Certified		-12.64	-\$261,558
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Additional Positions previously funded by ESSER & NOVO Grants

<u>Location</u>	<u>Position</u>	<u>F.T.E</u>	<u>Salary</u>
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	\$106,429
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	SPED 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 Positions	8.94	\$765,501

Ella Monroe

Grand Total Positions	-7.64	\$188,638
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OBJECT CODE DESCRIPTION

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

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

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

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

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

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

411 UTILITY SERVICES: Includes expenditures for water and sewage.

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

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

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

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

Superintendent's Requested Operational Plan 2023-2024

OBJECT CODE DESCRIPTION

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

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

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

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

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

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

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

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

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

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

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

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

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

KEY DRIVERS

MAJOR DRIVERS OF THE BUDGET

Salaries – Object 100

- **Salaries are expected to increase by \$1,626,907 or 3.03%. This increase represents 42.20% of the budget increase. Salaries and benefits combined equal 57.64% of the budget increase.**
 - Teacher's Union will receive 2.00% for top step only; all others will receive .50% plus step increase;
 - The total cost for the teacher's union increase is \$1,073,185
 - Teaching and non-union positions that have come off of grants total 8.94 FTE, costing \$765,501
 - Administrator Union will receive a 2.00% wage increase;
 - Custodial & Maintenance Union will be up for negotiations;
 - Educational Personnel Union will be up for negotiations;
 - Nurses Union will receive 1.5% with step movement, 2% for top step only;
 - Paraeducators Union will receive 2% with step movement.
 - The net change in staff is a reduction of -7.64 FTE for an increase of \$188,638

Benefits – Object 200

- **Employee benefit costs are expected to increase by \$594,943 and represent 15.43% of the budget increase.**
 - The benefit account includes medical and dental, pension, life insurance, FICA & Medicare, unemployment, premiums & fees, workers compensation, employee assistance program, and employee tuition reimbursement.
 - The medical and dental self funded portion of the increase amounts to \$506,415 or 5.78%.
 - Pensions are expected to increase by \$79,340 or 9.31%. The majority of this increase is driven by the defined contribution plan, anticipating an increase of \$59,676. This plan increases each year based on employee turnover.
 - All other accounts are expected to increase by \$9,188

Purchased Property Services – Object 400

- **This area of the budget is anticipated to increase by \$475,319 or 12.33% of the budget increase.**
 - The majority of this increase is found in building & site maintenance projects. This is an area of the budget that has been funded by the Town's capital non-recurring fund over the past several years. Because the costs for these projects have been removed from the board of education budget, the current request represents an increase for the total amount of \$457,000.
 - All other accounts are expected to increase by \$18,319

Other Purchased Services – Object 500

- **This area of the budget is anticipated to increase by \$762,055 or 19.77% of the budget increase.**
 - The majority of this increase can be found in our out-of-district tuition accounts with an increase to the budget of \$622,176. The special education portion of the budget shows an increase of 8 out-placed students and 2 less mediated agreements.
 - Transportation shows an increase of \$104,345
 - All other areas in other purchased services are expected to increase by \$35,534.

Property and Equipment – Object 700

- **This area of the budget is anticipated to increase by \$370,255 or 9.60% of the budget increase.**
 - The majority of this increase can be found in technology equipment. This is an area of the budget that has been funded by the Town's capital non-recurring fund over the past several years. The requested increase here is for \$405,972 of which \$144,540 of this increase is a result of the Town funding part of the current year's request.
 - All other equipment accounts are expected to decrease by -\$35,717.

Superintendent's Requested Operational Plan 2023-2024

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	2020 - 21 Expended	2021 - 22 Expended	2022 - 23 Budgeted	2022 - 23 Current*	2023 - 24 Requested	\$ Change	% Change
100 Salaries	51,136,424	51,681,024	53,701,233	53,701,233	55,328,140	1,626,907	3.03%
200 Employee Benefits	11,442,647	11,744,808	11,955,016	11,942,390	12,537,333	594,943	4.98%
300 Purchased Professional Services	565,345	543,087	687,141	673,141	597,698	(75,443)	-11.21%
400 Purchased Property Services	1,821,238	2,093,569	1,814,663	1,814,663	2,289,982	475,319	26.19%
500 Other Purchased Services	9,172,832	9,327,010	10,095,326	10,121,952	10,884,007	762,055	7.53%
600 Supplies	3,455,926	3,474,903	3,365,464	3,365,464	3,466,633	101,169	3.01%
700 Property - Equipment	963,462	536,285	339,710	339,710	709,965	370,255	108.99%
800 Other Objects	66,663	59,271	76,086	76,086	75,911	(175)	-0.23%
Total Requested Budget	78,624,538	79,459,957	82,034,639	82,034,639	85,889,669	3,855,030	4.70%
900 Transfer to non lapsing acct.	27,238	237,741					
910 Special Education Contingency	0	0	100,000	100,000	100,000	0	0.00%
Total Requested Funds	78,651,776	79,697,698	82,134,639	82,134,639	85,989,669	3,855,030	4.69%

2022 - 23 *current budget reflects transfers to 11/30/22



Salaries	\$1,626,907
Certified	\$1,352,359
Non-Certified	\$274,548

Employee Benefits	\$594,943
Medical	\$506,415
Worker's Compensation	\$12,251
Pensions	\$79,340
FICA & Medicare	-\$4,272
Unemployment	\$0
Premiums & Fees	\$209
All Other	\$1,000

Purchased Professional Svc.	-\$75,443
Professional Services	-\$57,000
Professional Educational	-\$18,443

Purchased Property Services	\$475,319
Building & Site Maintenance Projects	\$457,000
Building Contracted Services	\$7,950
Utility Services - Water & Sewer	-\$9,150
Rentals - Building & Equipment	-\$10,600
Repair & Maintenance Services	\$30,119
Building & Equipment Rentals	-\$10,600

Other Purchased Services	\$762,055
Out-of-District Tuition	\$622,176

Supplies	\$101,169
Instructional & Other	-\$31,969
Energy	\$60,950
Textbooks	\$72,188

Property Equipment	\$370,255
Technology	\$405,972
District Furniture	-\$34,570
Maintenance	\$2,000
Maintenance	-\$3,147

Other	-\$175
Memberships	-\$175

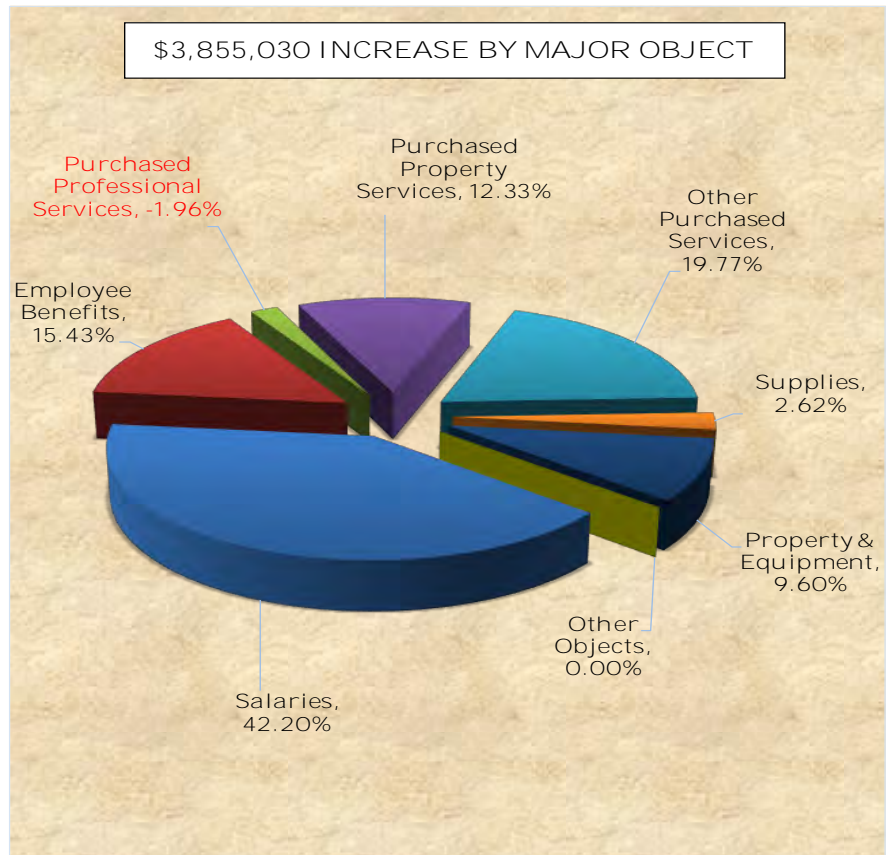
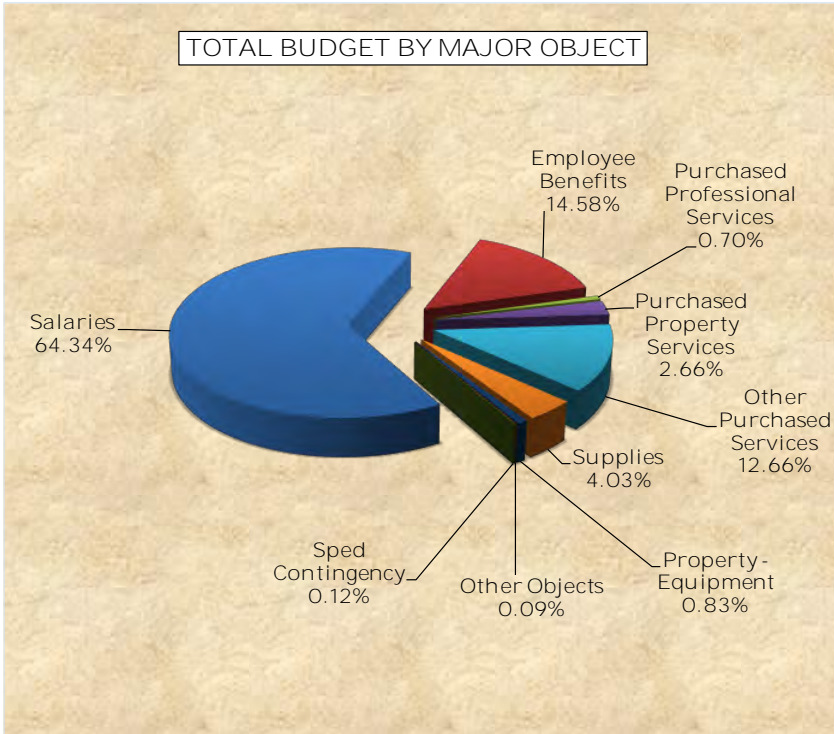
Superintendent's Requested Operational Plan 2023-2024

OBJECT DETAIL

<i>Object Detail</i>		<i>2020 - 21 Expended</i>	<i>2021 - 22 Expended</i>	<i>2022 - 23 Budgeted</i>	<i>2022 - 23 Current*</i>	<i>2023 - 24 Requested</i>	<i>\$ Change</i>	<i>% Change</i>
SALARY EXPENSES								
111	Certified Salaries	38,585,921	38,797,811	40,132,741	40,187,294	41,539,653	1,352,359	3.37%
112	Non-certified Salaries	12,550,504	12,883,213	13,568,492	13,513,939	13,788,487	274,548	2.03%
	Total Salaries	51,136,424	51,681,024	53,701,233	53,701,233	55,328,140	1,626,907	3.03%
200	Employee Benefits	11,442,647	11,744,808	11,955,016	11,942,390	12,537,333	594,943	4.98%
	Total Salaries & Benefits	62,579,072	63,425,832	65,656,249	65,643,623	67,865,473	2,221,850	3.38%
NON-SALARY EXPENSES								
300	Professional Services	468,690	404,089	493,643	493,643	436,643	(57,000)	-11.55%
322	Professional Educational Svcs.	96,655	138,998	193,498	179,498	161,055	(18,443)	-10.27%
410	Building Contracted Services	635,010	672,697	683,600	683,600	691,550	7,950	1.16%
411	Utility Services-Water/Sewer	98,263	160,597	144,770	144,770	135,620	(9,150)	-6.32%
430	Repair & Maintenance Svcs.	826,131	999,827	719,051	719,051	749,170	30,119	4.19%
441	Building & Equipment Rentals	261,834	260,448	267,242	267,242	256,642	(10,600)	-3.97%
450	Building & Site Maint. Projects	0	0	0	0	457,000	457,000	- %
500	Contracted Services	985,536	1,019,495	886,545	1,016,745	999,568	(17,177)	-1.69%
510	Transportation Services	4,015,701	4,229,179	4,919,428	4,803,228	4,907,573	104,345	2.17%
520	Insurance-Property & Liability	402,662	425,660	422,766	435,392	455,835	20,443	4.70%
530	Communications	157,606	189,488	152,524	152,524	174,170	21,646	14.19%
550	Printing Services	25,333	19,859	24,789	24,789	22,966	(1,823)	-7.35%
560	Tuition - Out of District	3,428,365	3,252,787	3,450,187	3,450,187	4,072,363	622,176	18.03%
580	Student Travel & Staff Mileage	157,629	190,540	239,087	239,087	251,532	12,445	5.21%
611	Supplies	1,040,737	1,017,104	1,049,182	1,049,182	1,017,713	(31,469)	-3.00%
613	Plant Supplies	622,223	423,279	366,100	366,100	365,600	(500)	-0.14%
620	Energy	1,375,745	1,690,038	1,727,050	1,727,050	1,788,000	60,950	3.53%
641	Textbooks	417,222	344,482	223,132	223,132	295,320	72,188	32.35%
734	Property & Equipment	963,462	536,285	339,710	339,710	709,965	370,255	108.99%
810	Memberships	66,663	59,271	76,086	76,086	75,911	(175)	-0.23%
	Total Non-Salary Expenses	16,045,466	16,034,125	16,378,390	16,391,016	18,024,196	1,633,180	9.96%
	Total Requested Budget	78,624,538	79,459,957	82,034,639	82,034,639	85,889,669	3,855,030	4.70%
900	Transfer to non lapsing acct.	27,238	237,741					
910	Special Education Contingency	0	0	100,000	100,000	100,000	0	0.00%
	Total Proposed Funds	78,651,776	79,697,698	82,134,639	82,134,639	85,989,669	3,855,030	4.69%

2022 - 23 *current budget reflects transfers to 11/30/22

Superintendent's Requested Operational Plan 2023-2024

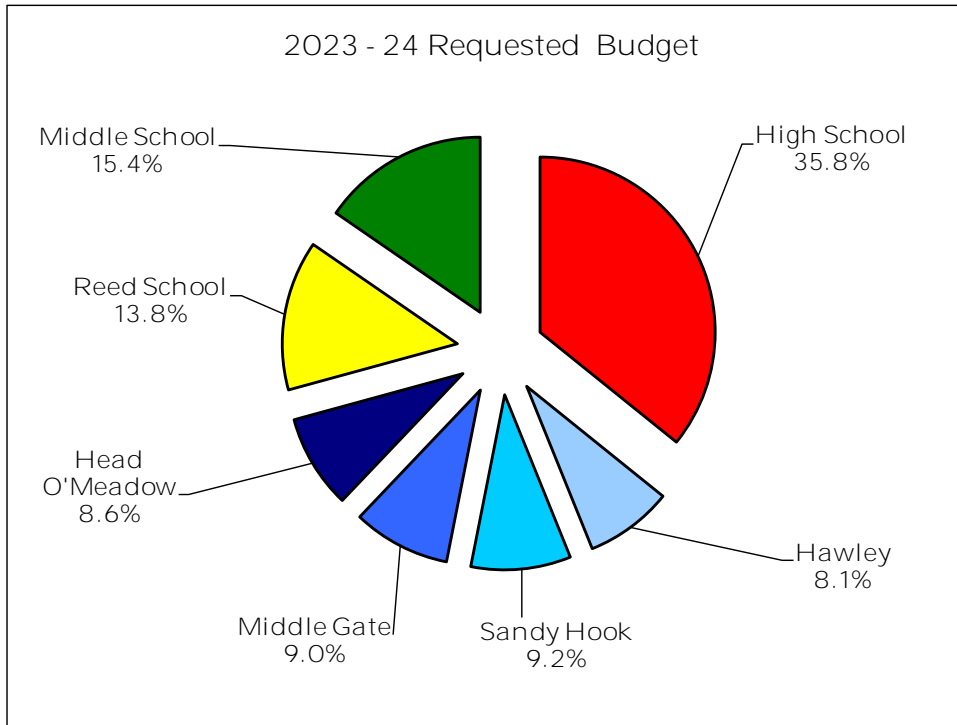


Superintendent's Requested Operational Plan 2023-2024

REGULAR INSTRUCTION – ALL SCHOOLS

<i>Major Objects</i>	<i>2020 - 21 Expended</i>	<i>2021 - 22 Expended</i>	<i>2022 - 23 Budgeted</i>	<i>2022 - 23 Current</i>	<i>2023 - 24 Requested</i>	<i>\$ Change</i>	<i>% Change</i>
100 Salaries	31,129,146	31,459,256	32,726,331	32,396,403	33,327,131	930,728	2.87%
300 Purchased Professional Services	44,941	59,019	68,315	68,315	63,967	(4,348)	-6.36%
400 Purchased Property Services	240,637	252,467	258,704	258,704	259,023	319	0.12%
500 Other Purchased Services	547,043	591,548	641,769	641,769	640,360	(1,409)	-0.22%
600 Supplies	823,749	846,948	921,719	921,719	827,253	(94,466)	-10.25%
700 Property - Equipment	1,600	6,473	9,750	9,750	2,216	(7,534)	-77.27%
800 Other Objects	22,655	24,656	31,631	31,631	31,224	(407)	-1.29%
Total	32,809,771	33,240,366	34,658,219	34,328,291	35,151,174	822,883	2.40%

Percentage of Regular Instruction Budget by School



Superintendent's Requested Operational Plan 2023-2024

STAFFING - REGULAR INSTRUCTION ALL SCHOOLS

ELEMENTARY, INTERMEDIATE, MIDDLE & HIGH SCHOOL SUMMARY											
Classification	2016-17 Staffing	2017-18 Staffing	2018-19 Staffing	2019-20 Staffing	2020-21 Staffing	2021-22 Staffing	2022-23 Budget	2022-23 Current	2023-24 Requested	Change	Notation
Principals	13.00	13.00	12.00	12.00	11.00	11.00	11.00	11.00	11.00	-	
Lead Teachers	3.00	3.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	-	
Teachers	303.93	300.10	293.70	289.67	292.06	291.72	295.82	293.51	294.87	1.36	
Specialists	18.05	18.35	18.25	17.00	17.00	17.00	17.00	17.00	17.00	-	
Clerical/Secretarial	27.63	27.42	27.40	27.63	26.77	26.77	26.77	26.77	26.77	-	
Paraeducators	33.00	34.57	41.30	41.51	45.66	47.76	48.26	47.95	37.97	(9.98)	
School To Career Coordinator	1.00	1.00	1.00	0.50	0.00	0.00	0.00	0.00	0.00	-	
Athletic Trainer	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
Job Coach	0.86	0.86	0.86	0.86	0.00	0.00	0.00	0.00	0.00	-	
Total	401.47	399.30	399.51	394.17	397.49	399.25	403.85	401.23	392.61	(8.62)	

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



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

REVENUES

The majority of revenue sources for the Newtown Public Schools budget is comes from local taxation, which account for 94.66% of the budget. The remaining 5.23% comes from State aid through the Education Cost Sharing (ECS), and a very small portion comes from non-public health grants formula.

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

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

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

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

Superintendent's Requested Operational Plan 2023-2024

REVENUES

REVENUE SUMMARY									
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	
Local Taxes	Received	Received	Received	Received	Received	Received	Approved	Requested	\$ Change
Property Tax	68,551,379	69,983,846	71,409,461	72,167,382	73,901,784	74,873,827	77,547,608	81,390,361	3,842,753
State Grants									
Education Cost Sharing Grant (ECS)	4,949,568	4,254,799	4,557,326	4,501,064	4,634,262	4,594,467	4,495,691	4,495,691	0
Health Services - Nonpublic	21,300	20,858	22,777	23,141	25,412	30,512	23,000	29,997	6,997
Total State Grants	4,970,868	4,275,657	4,580,103	4,524,205	4,659,674	4,624,979	4,518,691	4,525,688	6,997
Board of Education Fees & Charges -Services									
Local Tuition	32,916	33,727	38,096	32,340	28,280	51,510	32,340	37,620	5,280
Pay for Participation in Sports	77,450	7,370	0	0	0	0			0
Parking Permits	20,000	20,000	20,000	20,000	20,000	30,000	30,000	30,000	0
Child Development	8,000	8,000	0	0	0	0			0
Miscellaneous Fees	4,452	12,074	6,571	4,497	42,038	117,382	6,000	6,000	0
Total Board of Education Fees & Charges	142,818	81,171	64,667	56,837	90,318	198,892	68,340	73,620	5,280
Total Funding Sources (Revenues)	73,665,065	74,340,674	76,054,231	76,748,424	78,651,776	79,697,698	82,134,639	85,989,669	3,855,030
Pay for Participation in Sports									
	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>\$ Change</u>
	100	80	80	160	160	160	160	160	0
	150	120	120	160	160	160	160	160	0
	200	160	160	160	160	160	160	160	0
Local Tuition Rate	17,600	18,100	18,900	19,600	20,200	20,200	20,900	*	-
<i>* rate to be determined and approved during budget adoption</i>									
Employee Rate @ 25%	4,400	4,525	4,725	4,900	5,050	5,050	5,225		
Additional Child Rate @ 15%			2,835	2,940	3,030	3,030	3,135		

Superintendent's Requested Operational Plan 2023-2024

DISTRICT STUDENT ENROLLMENT

The district relies on enrollment projections to reasonably predict class sizes in order adequately budget for staffing requirements and material allocations.

The table below represents the October 1st actual enrollment figures along with the 2023-24 Central Office enrollment projection. The central office projection is based on a five-year persistence factor (a.k.a. cohort survival method) for all grades and a three-year persistence factor for kindergarten. This budget contains enrollment projections using the Central Office projections.

However, every few years it's important to compare our projections with that of an outside consultant to compare and review the district migratory patterns as well as other factors, such as, Town's economic growth, housing, birth rates, etc.

<u>Actual 10/1/2022 & Central Office Projection for 2023-24</u>									
	10/1/22 Actual	2023-24 Central Office	Difference to Actual	Staff to Current		10/1/22 Actual	2023-24 Central Office	Difference to Actual	
HAWLEY					REED				
K	38	53	15	1	5	293	299	6	
1	69	41	-28	-1	6	284	303	19	
2	56	70	14	1	Total	577	602	25	
3	60	58	-2	0					
4	63	59	-4	0					
Total	286	281	-5	1					
SANDY HOOK					MIDDLE				
K	62	69	7	0	7	311	288	-23	
1	84	63	-21	-1	8	296	312	16	
2	68	89	21	1	Total	607	600	-7	
3	77	69	-8	-1					
4	74	77	3	0					
Total	365	367	2	-1					
MIDDLEGATE					HIGH				
K	67	71	4	0	9	291	297	6	
1	86	70	-16	-1	10	341	294	-47	
2	83	89	6	0	11	335	340	5	
3	79	87	8	0	12	358	336	-22	
4	75	82	7	0	Total	1,325	1,267	-58	
Total	390	399	9	-1					
HEAD O'MEADOW					DISTRICT SUMMARY				
K	65	58	-7	0	HAW	286	281	-5	
1	55	70	15	1	SHS	365	367	2	
2	68	55	-13	-1	MG	390	399	9	
3	62	75	13	0	HOM	327	320	-7	
4	77	62	-15	-1	REED	577	602	25	
Total	327	320	-7	-1	MIDDLE	607	600	-7	
					HIGH	1,325	1,267	-58	
ELEMENTARY SUMMARY					Sub Total	3,877	3,836	-41	
K	232	251	19	1	Pre Kdg	76	76	0	
1	294	244	-50	-2	In District	3,953	3,912	-41	
2	275	303	28	1					
3	278	289	11	-1	NCP, PAL, RISE	30	31	1	
4	289	280	-9	-1	Out of District	45	48	3	
Total	1,368	1367	-1	-2	Total	4,028	3,991	-37	

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

Superintendent's Requested Operational Plan 2023-2024

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

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

Newtown Enrollment Projected by Grade to 2032: Grades PK-6

School Year	Birth Year	Births'	K	1	2	3	4	5	6	PK	Total K-4	Total 5-6
2022-23	2017	187	231	292	276	277	289	292	284	75	1,365	576
Projected												
2023-24	2018	217	300	240	302	288	282	294	301	77	1,412	595
2024-25	2019	204	285	314	247	316	293	291	304	87	1,455	595
2025-26	2020	206	286	299	323	260	322	303	301	90	1,490	604
2026-27	2021	259	276	299	306	336	263	334	314	85	1,480	648
2027-28	2022	225	347	288	307	318	340	273	346	86	1,600	619
2028-29	2023	230	301	362	296	319	322	353	283	86	1,600	636
2029-30	2024	230	308	314	371	308	323	334	366	86	1,624	700
2030-31	2025	230	308	321	322	386	312	335	346	86	1,649	681
2031-32	2026	230	308	321	329	335	391	324	347	86	1,684	671
2032-33	2027	230	308	321	329	342	340	406	336	86	1,640	742

Newtown Enrollment Projected by Grade to 2032: Grades 7-12

School Year	7	8	9	10	11	12	NCP	PAL/ RISE	7-8 Total	9-12 Total	PK-12 Total
2022-23	311	295	292	341	335	357	10	21	606	1,325	3,979
Projected											
2023-24	289	314	297	295	340	339	10	21	603	1,271	3,997
2024-25	308	292	316	300	294	344	10	21	600	1,254	4,031
2025-26	316	311	294	319	299	298	10	21	627	1,210	4,055
2026-27	304	317	310	294	319	302	10	21	621	1,225	4,092
2027-28	317	305	316	310	294	322	10	21	622	1,242	4,201
2028-29	350	318	304	316	310	297	10	21	668	1,227	4,248
2029-30	285	352	317	304	316	313	10	21	637	1,250	4,328
2030-31	369	286	351	317	304	319	10	21	655	1,291	4,393
2031-32	349	371	285	351	317	307	10	21	720	1,260	4,452
2032-33	350	351	370	285	351	320	10	21	701	1,326	4,526

Superintendent’s Requested Operational Plan 2023-2024

Hawley Elementary School Enrollment Projected to 2032

School Year	Birth Year	Births¹	K	1	2	3	4	Total
2022-23	2017	38	38	69	56	60	63	286
Projected								
2023-24	2018	58	76	41	71	57	60	305
2024-25	2019	55	72	82	42	73	56	325
2025-26	2020	51	66	78	84	43	72	343
2026-27	2021	51	70	69	79	88	44	350
2027-28	2022	64	88	73	70	83	89	403
2028-29	2023	56	76	92	74	73	84	399
2029-30	2024	57	78	80	93	77	74	402
2030-31	2025	57	78	82	81	97	78	416
2031-32	2026	57	78	82	83	85	98	426
2032-33	2027	57	78	82	83	87	86	416

Sandy Hook Elementary School Enrollment Projected to 2032

School Year	Birth Year	Births¹	K	1	2	3	4	Total
2022-23	2017	52	61	84	69	76	74	364
Projected								
2023-24	2018	48	63	62	89	72	76	362
2024-25	2019	52	68	64	66	91	72	361
2025-26	2020	51	67	69	68	67	92	363
2026-27	2021	52	66	70	72	70	67	345
2027-28	2022	65	83	69	73	74	70	369
2028-29	2023	56	72	86	72	75	74	379
2029-30	2024	58	74	75	90	74	75	388
2030-31	2025	58	74	77	78	93	74	396
2031-32	2026	58	74	77	80	80	94	405
2032-33	2027	58	74	77	80	82	81	394

Superintendent’s Requested Operational Plan 2023-2024

Middle Gate Elementary School Enrollment Projected to 2032

School Year	Birth Year	Births¹	K	1	2	3	4	Total
2022-23	2017	52	67	84	83	79	75	388
Projected								
2023-24	2018	78	105	67	85	87	84	428
2024-25	2019	52	70	107	68	90	93	428
2025-26	2020	61	82	71	109	72	96	430
2026-27	2021	62	79	83	74	113	73	422
2027-28	2022	78	99	80	87	76	115	457
2028-29	2023	67	86	101	84	90	78	439
2029-30	2024	69	88	87	105	87	92	459
2030-31	2025	69	88	89	91	108	89	465
2031-32	2026	69	88	89	93	94	110	474
2032-33	2027	69	88	89	93	96	96	462

Head O’Meadow Elementary School Enrollment Projected to 2032

School Year	Birth Year	Births¹	K	1	2	3	4	Total
2022-23	2017	46	65	55	68	63	77	328
Projected								
2023-24	2018	33	56	70	57	73	63	319
2024-25	2019	44	75	61	71	63	73	343
2025-26	2020	41	71	81	62	78	63	355
2026-27	2021	42	61	77	81	65	79	363
2027-28	2022	52	77	66	77	85	66	371
2028-29	2023	46	67	83	66	81	86	383
2029-30	2024	47	68	72	83	70	82	375
2030-31	2025	47	68	73	72	88	71	372
2031-32	2026	47	68	73	73	76	89	379
2032-33	2027	47	68	73	73	77	77	368

Superintendent's Requested Operational Plan 2023-2024

DISTRICT STUDENT ENROLLMENT

ACTUAL and PROJECTED ENROLLMENTS
2012-13 TO 2023-24
IN-DISTRICT STUDENT ENROLLMENT

----- ACTUAL - October 1st of each year -----

Grade	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Pre K	45	54	42	34	37	68	70	75	60	67	76	76
K-4	1,605	1,465	1,385	1,323	1,294	1,317	1,318	1,320	1,293	1,375	1,368	1,367
5 - 6	819	788	730	701	659	648	624	560	582	578	577	602
7 - 8	893	857	834	812	750	712	681	680	623	582	607	600
9 - 12	1,764	1,716	1,747	1,684	1,682	1,624	1,575	1,516	1,441	1,398	1,325	1,267
TOTAL	5,126	4,880	4,738	4,554	4,422	4,369	4,268	4,151	3,999	4,000	3,953	3,912
Growth	-172	-246	-142	-184	-132	-53	-101	-117	-152	1	-47	-41

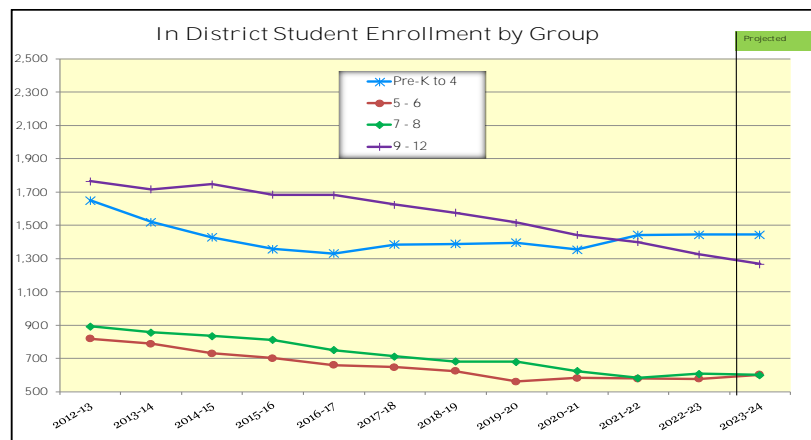
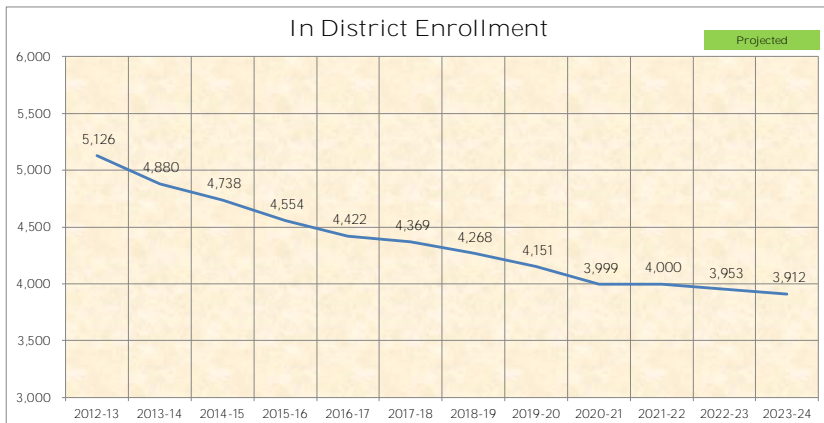
Projected

OUT-OF-DISTRICT TUITION STUDENTS

Community Partnership Program (NCP, PAL & RISE programs)*						16	15	16	31	32	30	31
Spec Ed - OOD	30	38	32	36	40	42	41	40	43	39	45	48
Vo/Ag; Regaion 12**	4	3	4	8	9	10.5	12	14	15	15	10	9
Danbury Magnet**	40	40	27	25	23	20	11	10	6	10	10	10
Bridgeport Magnet						1	1	2	3	2	5	3

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

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



NEWTOWN ELEMENTARY SCHOOLS

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

Hawley School - 1921

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

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

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



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

Middle Gate School - 1783

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

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

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



The present day school was built in 1964 and is located 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 2023-2024

The elementary principals compiled this document as a team.

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

District Priorities

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

Social and emotional learning (SEL) is the process through which children and adults understand and manage emotions, set and achieve positive goals, feel and show empathy for others, establish and maintain positive relationships, and make responsible decisions. CASEL is the framework that the District has adopted to guide this work. We continue the process of training/retraining staff in the philosophy of Responsive Classroom to enhance the climate of our classrooms and to build community through shared responsibility. We also use Restorative Practices to walk students through the conflict resolution process. Second Step lessons are taught on a variety of subjects including skills for learning, emotion management, empathy, and problem-solving. Second Step has partnered with Learning for Justice to identify standards in the areas of Identity, Diversity, Justice and Action. This will guide our work in these areas. We utilize the digital version. Students receive a universal lesson on reporting acts of bullying as well as instruction on the use of our Anonymous Alert System. Our school counselors not only teach lessons in each classroom, but run social groups and provide individual student support. Our MTSS process assists teachers in writing social/emotional goals for students and develop and implement strategies to assist students in attaining them. Under the leadership of Mrs. Uberti, we continue to refine our MTSS practices, including implementation of interventions with fidelity, uniform data analysis across schools and the management system. We are looking forward to using Educlimber to its full potential. Behavioral interventionists have proven to be a very successful resource, teaching mindfulness and being assigned as an intervention for students as well as for data collection. We have been supporting students through the use of mindfulness, growth mindset, sensory breaks, power walks, and breathing exercises. This staff member is the first to assist a student experiencing dysregulation by providing support and strategies so the student can continue with classwork. Ongoing professional development and the providing of appropriate resources are extremely beneficial and greatly appreciated. More information is available on the 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 are implementing year two of our Mathematics program, *Bridges*. The K-5 curriculum is engaging and rigorous. It has a number of learning resources including games, manipulatives, and visual models. The program uses direct instruction, structured investigation, and open exploration through its key components: Problems & Investigations, Work Places and Number Corner. *i-Ready*, also in year 2 of implementation, is an online tool that can provide data to help teachers differentiate instruction.

Superintendent’s Requested Operational Plan 2023-2024

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

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

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

The ongoing review of data is critical to ensure that we utilize sound instructional practices and place our students on the path to success. Our staff members use data for goal setting, measuring student performance, and targeting instruction and interventions. Time is dedicated in each building to review assessment data on the individual, class, grade, and school-wide levels. Each school has a Core Team that meets routinely to review all assessment data and make recommendations and suggestions to teachers regarding intervention and instruction. Our MTSS meetings are focused on progress monitoring the appropriate data in determining if interventions are successful. EduClimber is used to store and review student data, record MTSS meeting notes, and to set goal targets for students receiving academic and/or behavioral intervention. In addition, we use a variety of assessments to better identify student deficits, to group students and to target instruction. Fountas and Pinnell (reading), i-Ready (reading and math), and a new version of Dibbles (foundations of literacy) play a major role in this process and teachers will continue to learn how to administer these assessments and to interpret the data. The addition of a 1.0 FTE Math Teacher to each building has been vital in addressing the academic deficits that have emerged in math. This person provides students the needed and growing Tier 2 intervention and also allows the Math Specialist to focus on Tier 3 Intervention as well as being a presence in classrooms to coach, model and observe instruction. Further, we continue monthly learning walks with our Superintendent, Assistant Superintendent, and Director of Teaching and Learning. These professional activities have allowed us to engage in conversations centered on concept-based curriculum and instruction, Depth of Knowledge, rigor, student engagement, and shifting instruction within a more student-centered, collaborative environment. To continue this work, we will provide staff with professional development and time to review assessment data, implement new curricula, and revise assessments/rubrics. We will also continue to dedicate time for collaboration between our specialists and the administrative team.

Sustain and strengthen a positive school climate

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

Superintendent's Requested Operational Plan 2023-2024

PROGRAM DESCRIPTION

ELEMENTARY PROGRAM DESCRIPTION

ADMINISTRATION

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

LANGUAGE ARTS/READING

(Everyday: Reading- 60 minutes, Foundations- 30 minutes, Writing- 40 minutes)

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

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

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

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

MATHEMATICS

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

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

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

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

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

Superintendent's Requested Operational Plan 2023-2024

ELEMENTARY PROGRAM DESCRIPTION

TECHNOLOGY

(Folded into daily instruction)

Educational technology is a vital tool to advance the Newtown mission to prepare students for lifelong learning and workforce readiness. We remain committed to making technology an integral component of instruction and learning. K-4 has 1:1 devices for all students. The use of technology in our schools helps us to accomplish the following goals:

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

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

ART

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

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

LIBRARY MEDIA

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

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

MUSIC

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

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

Superintendent's Requested Operational Plan 2023-2024

ELEMENTARY PROGRAM DESCRIPTION

PHYSICAL EDUCATION

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

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

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

SPANISH

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

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

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

Superintendent's Requested Operational Plan 2023-2024

REGULAR INSTRUCTION - COMBINED

COMBINED ELEMENTARY SCHOOL EXPENSE

<i>Object</i>	<i>2020 - 21 Expended</i>	<i>2021 - 22 Expended</i>	<i>2022 - 23 Budgeted</i>	<i>2022 - 23 Current</i>	<i>2023 - 24 Requested</i>	<i>\$ Change</i>	<i>% Change</i>
111 Certified Salaries	9,620,742	10,065,552	10,884,855	10,531,819	10,895,622	363,803	3.45%
112 Non Certified Salaries	1,055,020	1,122,373	1,177,887	1,186,380	1,033,792	(152,588)	-12.86%
322 Staff Training	10,212	18,440	20,573	20,573	16,365	(4,208)	-20.45%
430 Equipment Repairs	1,721	1,615	4,555	4,555	2,724	(1,831)	-40.20%
442 Equipment Rental	46,201	48,276	46,201	46,201	46,201	0	0.00%
500 Contracted Services	29,272	23,528	31,171	31,171	29,060	(2,111)	-6.77%
530 Communications	2,274	2,736	3,000	3,000	3,730	730	24.33%
550 Printing Services	671	461	1,100	1,100	1,000	(100)	-9.09%
580 Student Travel & Staff Mileage	295	4,040	5,655	5,655	6,900	1,245	22.02%
611 Supplies	185,691	196,320	190,745	190,745	177,897	(12,848)	-6.74%
641 Textbooks	69,287	64,666	87,874	87,874	70,870	(17,004)	-19.35%
734 Equipment	0	3,656	0	0	0	0	-%
810 Memberships	2,877	2,389	3,611	3,611	4,270	659	18.25%
Total	11,024,265	11,554,052	12,457,227	12,112,684	12,288,431	175,747	1.45%

COMBINED ELEMENTARY SCHOOL STAFFING

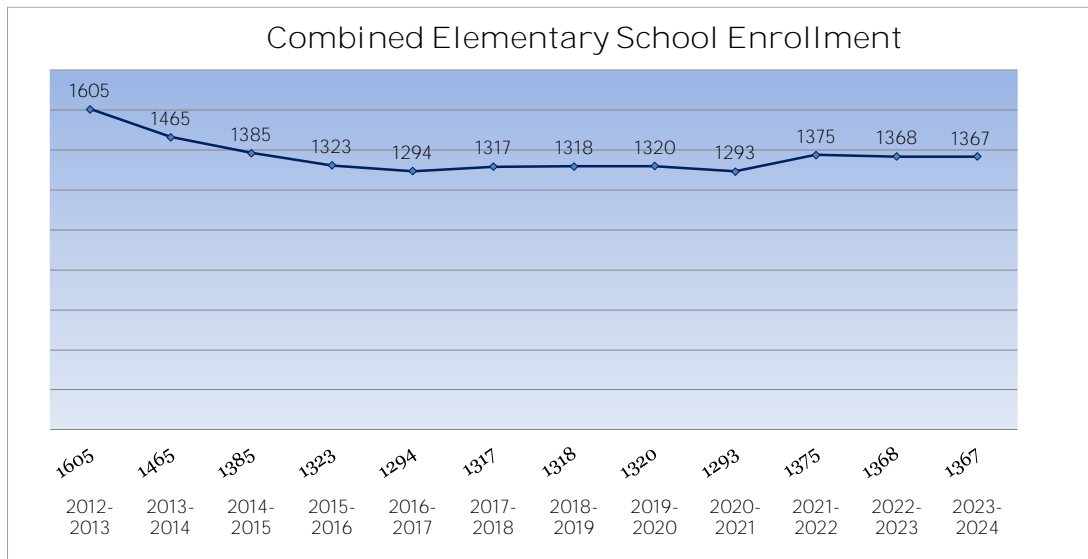
STAFFING SUMMARY - COMBINED ELEMENTARY											
<i>Classification</i>	<i>2016-17 Staffing</i>	<i>2017-18 Staffing</i>	<i>2018-19 Staffing</i>	<i>2019-20 Staffing</i>	<i>2020-21 Staffing</i>	<i>2021-22 Staffing</i>	<i>2022-23 Budget</i>	<i>2022-23 Current</i>	<i>2023-24 Requested</i>	<i>Change</i>	<i>Notation</i>
Principals	5.00	5.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	-
Lead Teachers	3.00	3.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	-
Teachers	89.20	90.30	89.90	92.40	95.17	98.00	104.50	101.00	101.50	0.50	
Specialists	12.90	13.20	13.15	12.00	12.00	12.00	12.00	12.00	12.00	12.00	-
Clerical/Secretarial	8.43	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	-
Paraeducators	24.54	24.54	31.91	32.83	36.83	38.21	39.14	37.61	29.17	(8.44)	
Total	143.07	144.04	150.96	153.23	160.00	164.21	171.64	166.61	158.67	(7.94)	

Superintendent's Requested Operational Plan 2023-2024

ENROLLMENT AND CLASSROOM STAFFING – COMBINED

ELEMENTARY SCHOOLS ENROLLMENTS AND STAFFING

		HAWLEY ELEMENTARY SCHOOL						SANDY HOOK ELEMENTARY SCHOOL						MIDDLE GATE ELEMENTARY SCHOOL						HEAD O'MEADOW ELEMENTARY SCHOOL					
		ACTUAL 2022-23			CO PROJECTED 2023-24			ACTUAL 2022-23			CO PROJECTED 2023-24			ACTUAL 2022-23			CO PROJECTED 2023-24			ACTUAL 2022-23			CO PROJECTED 2023-24		
GRADE		STUDENTS	TEACHERS	CLASS	STUDENTS	TEACHERS	CLASS	STUDENTS	TEACHERS	CLASS	STUDENTS	TEACHERS	CLASS	STUDENTS	TEACHERS	CLASS	STUDENTS	TEACHERS	CLASS	STUDENTS	TEACHERS	CLASS	STUDENTS	TEACHERS	CLASS
15-18 PER CLASS	K	38	3	13	53	4	14	62	4	15	69	4	18	67	4	18	71	4	18	65	4	16	58	4	14
		-		12	-		13	-		16	-		17	-		16	-		18	-		16	-		15
				13			13			16			17			15			18			17			15
							change 1						change 0						change 0						change 0
20 PER CLASS	1	69	4	17	41	3	13	84	5	15	63	4	16	86	5	18	70	4	18	55	3	17	70	4	18
		-		17	-		14	-		17	-		16	-		18	-		18	-		19	-		18
				18			14			17			16			18			17			19			17
				17			change -1						change -1						change -1						change 1
25 PER CLASS	2	56	3	19	70	4	17	68	4	16	89	5	19	83	5	17	89	5	18	68	4	17	55	3	19
		-		18	-		17	-		17	-		18	-		17	-		18	-		17	-		18
				19			18			18			18			14			18			17			18
							change 1						change 1						change 0						change -1
25 PER CLASS	3	60	3	21	58	3	20	77	4	20	69	3	24	79	4	19	87	4	22	62	3	21	75	3	25
		-		20	-		20	-		19	-		23	-		20	-		22	-		21	-		25
				19			18			19			22			20			22			20			25
							change 0						change -1						change 0						change 0
25 PER CLASS	4	63	3	21	59	3	20	74	4	19	77	4	20	75	4	19	82	4	21	77	4	20	62	3	21
		-		21	-		20	-		17	-		20	-		18	-		21	-		17	-		21
				21			19			20			19			19			20			20			20
							change 0						change 0						change 0						change -1
TOTAL	286	16	K - 2 Avg. 16.3 3 - 4 Avg. 20.5	281	17	K - 2 Avg. 14.9 3 - 4 Avg. 19.5	365	21	K - 2 Avg. 16.5 3 - 4 Avg. 18.9	367	20	K - 2 Avg. 17.0 3 - 4 Avg. 20.9	390	22	K - 2 Avg. 16.9 3 - 4 Avg. 19.3	399	21	K - 2 Avg. 17.7 3 - 4 Avg. 21.1	327	18	K - 2 Avg. 17.1 3 - 4 Avg. 19.9	320	17	K - 2 Avg. 16.6 3 - 4 Avg. 22.8	
Student incline/decline by school				-5				2				9				-7				Total Change -2.0					



Superintendent's Requested Operational Plan 2023-2024

HAWLEY SCHOOL

29 Church Hill Rd., Newtown

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

Principal: Christopher Moretti

Lead Teacher: Carla Tischio

The anticipated enrollment for the 2023-24 school year is 281 students. Current year enrollment as of October 1, 2022 is 286 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		

Superintendent's Requested Operational Plan 2023-2024

HAWLEY SCHOOL

GRADE LEVEL: KINDERGARTEN – 4

SUMMARY BY OBJECT

<i>Object</i>	<i>2020 - 21 Expended</i>	<i>2021 - 22 Expended</i>	<i>2022 - 23 Budgeted</i>	<i>2022 - 23 Current</i>	<i>2023 - 24 Requested</i>	<i>\$ Change</i>	<i>% Change</i>
111 Certified Salaries	2,211,432	2,279,071	2,416,710	2,348,551	2,525,824	177,273	7.55%
112 Non Certified Salaries	228,845	268,974	281,680	281,680	239,336	(42,344)	-15.03%
322 Staff Training	3,435	4,353	4,095	4,095	3,887	(208)	-5.08%
430 Equipment Repairs	1,231	1,615	1,775	1,775	1,204	(571)	-32.17%
442 Equipment Rental	9,620	10,032	9,620	9,620	9,620	0	0.00%
500 Contracted Services	5,257	3,768	5,610	5,610	6,832	1,222	21.78%
530 Communications	220	498	500	500	530	30	6.00%
550 Printing Services	236	319	300	300	300	0	0.00%
580 Student Travel & Staff Mileage	295	3,053	300	300	1,300	1,000	333.33%
611 Supplies	42,789	43,627	38,185	38,185	37,385	(800)	-2.10%
641 Textbooks	19,750	15,876	24,148	24,148	16,568	(7,580)	-31.39%
734 Equipment	0	0	0	0	0	0	-%
810 Memberships	697	846	1,323	1,323	1,289	(34)	-2.57%
Total	2,523,807	2,632,031	2,784,246	2,716,087	2,844,075	127,988	4.71%

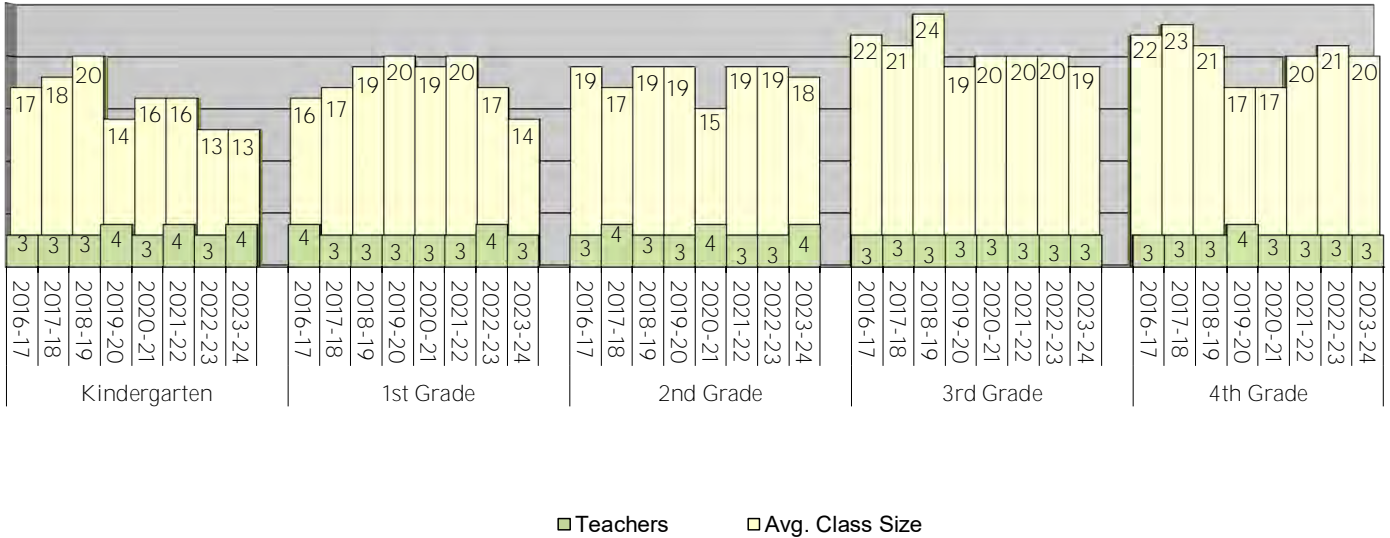
SUMMARY BY PROGRAM

<i>Program</i>	<i>2020 - 21 Expended</i>	<i>2021 - 22 Expended</i>	<i>2022 - 23 Budgeted</i>	<i>2022 - 23 Current*</i>	<i>2023 - 24 Requested</i>	<i>\$ Change</i>	<i>% Change</i>
HAWLEY SCHOOL							
Classroom	1,465,856	1,527,768	1,583,655	1,554,418	1,627,217	72,799	4.68%
Art	39,738	40,204	42,616	42,616	44,835	2,219	5.21%
Math/Science Specialists	94,670	100,585	136,885	140,989	187,383	46,394	32.91%
Music	69,187	69,932	70,308	70,308	72,139	1,831	2.60%
Physical Education	119,403	104,045	121,287	103,100	105,088	1,988	1.93%
Reading	260,203	270,660	277,964	277,964	285,403	7,439	2.68%
Library / Media	100,637	106,292	107,210	107,210	98,815	(8,395)	-7.83%
World Language	0	27,066	53,338	28,499	29,875	1,376	4.83%
Building Administration	374,114	385,477	390,983	390,983	393,320	2,337	0.60%
Total	2,523,807	2,632,030	2,784,246	2,716,087	2,844,075	127,988	4.71%

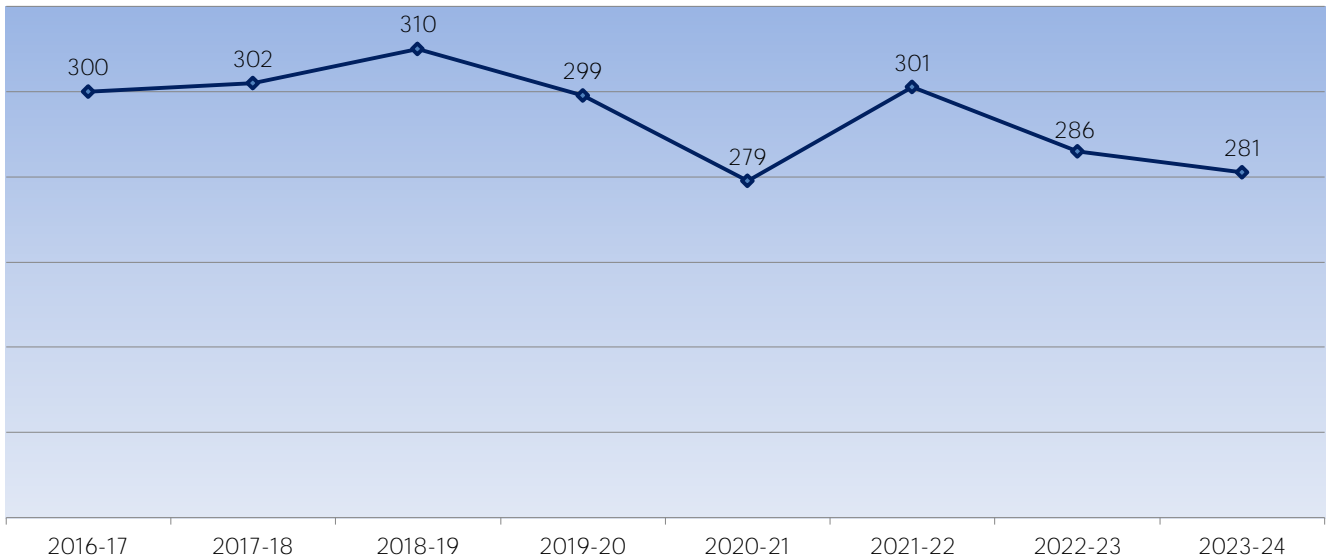
2022 - 23 *current budget reflects transfers to 11/30/22

ENROLLMENT – HAWLEY SCHOOL

Hawley School
Average Class Size and Number of Teachers per Grade Level



Hawley School Enrollment



Superintendent's Requested Operational Plan 2023-2024

ENROLLMENT - HAWLEY

Hawley School Enrollment Data								
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Kindergarten	17	18	19	15	16	16	13	14
	17	18	20	14	16	16	13	13
	16	18	21	14	16	16	12	13
				13		15		13
Total	50	54	60	56	48	63	38	53
Average Class Size	17	18	20	14	16	16	13	13
Classroom Staff	3	3	3	4	3	4	3	4
1st Grade	14	17	19	20	19	20	18	14
	16	17	19	20	19	20	17	14
	16	17	20	20	19	19	17	13
	16						17	
Total	62	51	58	60	57	59	69	41
Average Class Size	16	17	19	20	19	20	17	14
Classroom Staff	4	3	3	3	3	3	4	3
2nd Grade	19	16	18	20	15	20	19	18
	19	17	19	19	15	19	19	18
	19	17	20	19	15	19	18	17
		17			16			17
Total	57	67	57	58	61	58	56	70
Average Class Size	19	17	19	19	15	19	19	18
Classroom Staff	3	4	3	3	4	3	3	4
3rd Grade	20	20	23	20	21	21	21	20
	23	21	24	19	20	20	20	20
	23	21	24	18	20	20	19	18
Total	66	62	71	57	61	61	60	58
Average Class Size	22	21	24	19	20	20	20	19
Classroom Staff	3	3	3	3	3	3	3	3
4th Grade	21	22	21	18	18	20	21	20
	22	23	21	17	18	20	21	20
	22	23	22	17	16	20	21	19
				16				
Total	65	68	64	68	52	60	63	59
Average Class Size	22	23	21	17	17	20	21	20
Classroom Staff	3	3	3	4	3	3	3	3
Total Enrollment	300	302	310	299	279	301	286	281
Total Staff	16	16	15	17	16	16	16	17

Superintendent's Requested Operational Plan 2023-2024

REGULAR INSTRUCTION - HAWLEY

Object	2020 - 21 <i>Expended</i>	2021 - 22 <i>Expended</i>	2022 - 23 <i>Budgeted</i>	2022 - 23 <i>Current</i>	2023 - 24 <i>Requested</i>	<i>\$ Change</i>	
<u>CLASSROOM</u>							
111 Teacher Salaries	1,271,524	1,302,117	1,317,667	1,288,430	1,411,393	122,963	See Note #1
112 Paraeducators	130,967	167,803	179,655	179,655	151,916	(27,739)	See Note #2
121 Substitutes (Certified)	0	0	800	800	1,800	1,000	
131 Activities Salaries	2,988	0	20,869	20,869	3,790	(17,079)	See Note #3
131 Extra Work (Certified)	0	0	0	0	0	0	
322 Staff Training	2,317	1,679	1,795	1,795	2,687	892	
442 Equipment Rental	9,620	10,032	9,620	9,620	9,620	0	
500 Contracted Services	1,025	677	2,000	2,000	1,500	(500)	
580 Staff Mileage	0	0	200	200	200	0	
580 Student Travel	295	3,053	0	0	1,000	1,000	
611 Instructional Supplies	27,171	26,065	25,991	25,991	25,991	0	
641 Textbooks	19,750	15,876	24,148	24,148	16,568	(7,580)	
734 Equipment	0	0	0	0	0	0	
810 Memberships	198	468	910	910	752	(158)	
Subtotal	1,465,856	1,527,768	1,583,655	1,554,418	1,627,217	72,799	

<u>Note #</u>	<u>Description</u>	<u>Notation</u>
1	Teacher Salaries	Additional teacher based on enrollment projections.
2	Paraeducators	Reduction of two 27 hr/wk positions.
3	Activities Salaries	Eliminated "before school" learning program.

Object	2020 - 21 <i>Expended</i>	2021 - 22 <i>Expended</i>	2022 - 23 <i>Budgeted</i>	2022 - 23 <i>Current</i>	2023 - 24 <i>Requested</i>	<i>\$ Change</i>	
<u>ART</u>							
111 Teacher Salaries	37,453	38,426	40,528	40,528	42,747	2,219	
611 Instructional Supplies	2,284	1,779	2,088	2,088	2,088	0	
Subtotal	39,738	40,204	42,616	42,616	44,835	2,219	

<u>EARLY INTERVENTION SPECIALISTS</u>							
111 Specialist Salaries	0	0	0	0	0	0	
Subtotal	0	0	0	0	0	0	

<u>MATH/SCIENCE SPECIALISTS</u>							
111 Teacher Salaries	0	0	32,480	36,584	80,932	44,348	See Note #1
111 Specialist Salaries	94,670	100,585	104,405	104,405	106,451	2,046	
Subtotal	94,670	100,585	136,885	140,989	187,383	46,394	

<u>MUSIC</u>							
111 Teacher Salaries	67,785	68,443	69,605	69,605	70,956	1,351	
430 Equipment Repairs	296	164	175	175	455	280	
500 Contracted Services	0	219	200	200	400	200	
611 Instructional Supplies	1,106	1,106	328	328	328	0	
Subtotal	69,187	69,932	70,308	70,308	72,139	1,831	

<u>Note #</u>	<u>Description</u>	<u>Notation</u>
1	Teacher Salaries	Additional .50 FTE Math Intervention. Teacher previously grant funded.

Superintendent's Requested Operational Plan 2023-2024

REGULAR INSTRUCTION – HAWLEY SCHOOL

<i>Object</i>	<i>2020 - 21 Expended</i>	<i>2021 - 22 Expended</i>	<i>2022 - 23 Budgeted</i>	<i>2022 - 23 Current</i>	<i>2023 - 24 Requested</i>	<i>\$ Change</i>
<u>WORLD LANGUAGE</u>						
111 Teacher Salaries	0	27,066	53,338	28,499	29,875	1,376
<u>PHYSICAL EDUCATION</u>						
111 Teacher Salaries	117,811	102,659	120,642	102,455	104,443	1,988
611 Instructional Supplies	1,592	1,386	645	645	645	0
Subtotal	119,403	104,045	121,287	103,100	105,088	1,988
<u>READING</u>						
111 Teacher Salaries	154,574	163,996	168,342	168,342	173,653	5,311
111 Specialist Salaries	105,629	106,664	109,622	109,622	111,750	2,128
Subtotal	260,203	270,660	277,964	277,964	285,403	7,439
<u>LIBRARY/MEDIA</u>						
111 Specialist Salaries	73,605	77,983	81,821	81,821	85,601	3,780
112 Paraeducators	12,886	13,748	13,371	13,371	0	(13,371) See Note #1
430 Equipment Repairs	442	258	700	700	349	(351)
500 Contracted Services	4,231	2,872	3,410	3,410	4,932	1,522
611 Instructional Supplies	9,426	11,384	7,833	7,833	7,833	0
810 Memberships	47	47	75	75	100	25
Subtotal	100,637	106,292	107,210	107,210	98,815	(8,395)
<u>BUILDING ADMINISTRATION</u>						
111 Principal Salary	173,633	177,106	180,648	180,648	184,261	3,613
111 Lead Teacher	111,759	114,025	115,943	115,943	118,172	2,229
112 Clerical Salaries	84,548	86,616	88,154	88,154	86,920	(1,234)
132 Extra Work (Non-Certified)	444	807	500	500	500	0
322 Staff Training	1,117	2,675	2,300	2,300	1,200	(1,100)
430 Equipment Repairs	493	1,193	900	900	400	(500)
530 Communications - Postage	220	498	500	500	530	30
550 Printing Services	236	319	300	300	300	0
580 Staff Mileage	0	0	100	100	100	0
690 Office Supplies	1,211	1,908	1,300	1,300	500	(800)
810 Memberships	452	331	338	338	437	99
Subtotal	374,114	385,477	390,983	390,983	393,320	2,337
TOTAL HAWLEY SCHOOL	2,523,807	2,632,030	2,784,246	2,716,087	2,844,075	127,988

Note #

1

Description

Paraeducators

Notation

Elimination of .57 library position

Superintendent's Requested Operational Plan 2023-2024

STAFFING - HAWLEY

STAFFING SUMMARY - HAWLEY SCHOOL											
Classification	2016-17 Staffing	2017-18 Staffing	2018-19 Staffing	2019-20 Staffing	2020-21 Staffing	2021-22 Staffing	2022-23 Budget	2022-23 Current	2023-24 Requested	Change	Notation
Principal	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
Lead Teacher	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
Teachers	21.00	21.00	19.90	21.90	21.01	20.92	21.92	21.34	22.84	1.50	
Specialists	2.54	2.84	2.83	3.00	3.00	3.00	3.00	3.00	3.00	-	
Clerical/Secretarial	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	-	
Paraeducators	6.06	6.06	8.52	8.83	8.11	9.26	9.26	8.59	6.48	(2.11)	
Total	33.60	33.90	35.25	37.73	36.12	37.18	38.18	36.93	36.32	(0.61)	
REGULAR INSTRUCTION STAFFING - HAWLEY SCHOOL											
Classification	2016-17 Staffing	2017-18 Staffing	2018-19 Staffing	2019-20 Staffing	2020-21 Staffing	2021-22 Staffing	2022-23 Budget	2022-23 Current	2023-24 Requested	Change	Notation
CLASSROOM											
Teachers	16.00	16.00	15.00	17.00	16.00	16.00	16.00	16.00	17.00	1.00	Enrollment
Specialists	0.038	0.038	0.025	0.000	0.000	0.000	0.000	0.000	0.000	-	
Paraeducators	5.49	5.49	7.95	8.26	7.54	8.69	8.69	8.02	6.48	(1.54)	
Subtotal	21.53	21.53	22.98	25.26	23.54	24.69	24.69	24.02	23.48	(0.54)	
ART											
Teachers	0.70	0.70	0.70	0.70	0.67	0.67	0.67	0.67	0.67	-	
EARLY INTERVENTION SPECIALISTS											
Specialists	0.50	0.80	0.80	0.00	0.00	0.00	0.00	0.00	0.00	-	
MATH/SCIENCE SPECIALISTS											
Teachers							0.50	0.50	1.00	0.50	.5 prev on grant
Specialists	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
MUSIC											
Teachers	0.90	0.90	0.80	1.00	0.67	0.67	0.67	0.67	0.67	-	
PHYSICAL EDUCATION											
Teachers	1.40	1.40	1.40	1.40	1.17	1.00	1.25	1.00	1.00	-	
READING											
Teachers	2.00	2.00	2.00	1.80	2.00	2.00	2.00	2.00	2.00	-	
Specialists	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
Subtotal	2.00	2.00	2.00	2.80	3.00	3.00	3.00	3.00	3.00	0.00	
WORLD LANGUAGE											
Teachers					0.50	0.58	0.83	0.50	0.50	-	
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	0.00	(0.57)	
Subtotal	1.57	1.57	1.57	1.57	1.57	1.57	1.57	1.57	1.00	(0.57)	
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	33.60	33.90	35.25	37.73	36.12	37.18	38.18	36.93	36.32	(0.61)	

SANDY HOOK ELEMENTARY SCHOOL

12 Dickinson Drive, Sandy Hook

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

Principal: Dr. Kathy Gombos

Lead Teacher: Kelly MacLaren

The anticipated enrollment for the 2023-24 school year is 367 students. Current year enrollment as of October 1, 2022 is 365 students.

In addition, the Pre-school program is located within the Sandy Hook School housing anywhere between 65 – 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		

Superintendent's Requested Operational Plan 2023-2024

SANDY HOOK ELEMENTARY SCHOOL

GRADE LEVEL: KINDERGARTEN – 4

SUMMARY BY OBJECT

Object	2020 - 21 <i>Expended</i>	2021 - 22 <i>Expended</i>	2022 - 23 <i>Budgeted</i>	2022 - 23 <i>Current</i>	2023 - 24 <i>Requested</i>	<i>\$ Change</i>	<i>% Change</i>
111 Certified Salaries	2,521,263	2,694,926	2,933,509	2,778,464	2,873,956	95,492	3.44%
112 Non-Certified Salaries	286,715	288,602	297,880	297,880	269,899	(27,981)	-9.39%
322 Staff Training	3,828	6,482	8,000	8,000	6,000	(2,000)	-25.00%
430 Equipment Repairs	335	0	2,300	2,300	800	(1,500)	-65.22%
442 Equipment Rental	15,435	16,148	15,435	15,435	15,435	0	0.00%
500 Contracted Services	14,171	10,460	12,381	12,381	10,643	(1,738)	-14.04%
530 Communications	909	812	1,200	1,200	1,200	0	0.00%
550 Printing Services	172	0	200	200	200	0	0.00%
580 Student Travel & Staff Mileage	0	583	2,715	2,715	2,800	85	3.13%
611 Supplies	48,632	51,043	38,993	38,993	38,241	(752)	-1.93%
641 Textbooks	20,535	19,803	26,371	26,371	21,215	(5,156)	-19.55%
734 Equipment	0	1,916	0	0	0	0	-
810 Memberships	816	685	1,259	1,259	719	(540)	-42.89%
Total	2,912,811	3,091,462	3,340,243	3,185,198	3,241,108	55,910	1.76%

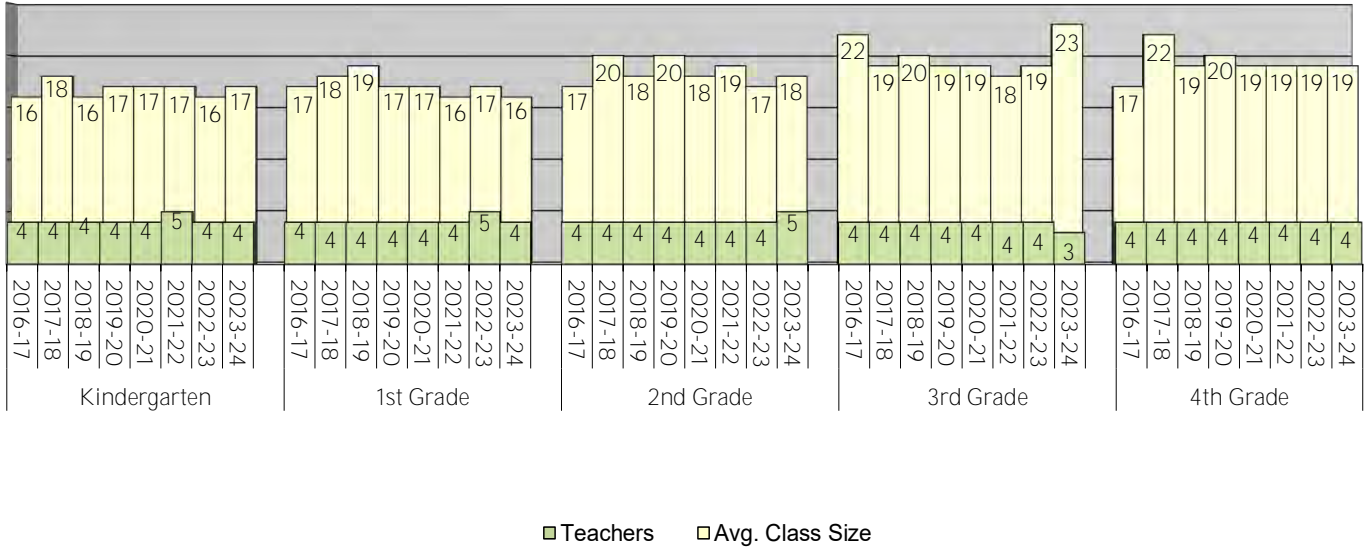
SUMMARY BY PROGRAM

Program	2020 - 21 <i>Expended</i>	2021 - 22 <i>Expended</i>	2022 - 23 <i>Budgeted</i>	2022 - 23 <i>Current*</i>	2023 - 24 <i>Requested</i>	<i>\$ Change</i>	<i>% Change</i>
SANDY HOOK SCHOOL							
Classroom	1,807,056	1,873,161	2,083,927	1,954,009	1,920,171	(33,838)	-1.73%
Art	66,431	69,186	72,256	72,256	75,095	2,839	3.93%
Math/Science Specialists	107,999	109,034	110,864	110,864	190,129	79,265	71.50%
Music	77,805	80,581	85,518	85,518	88,149	2,631	3.08%
Physical Education	101,732	152,289	155,094	129,967	132,278	2,311	1.78%
Reading	279,504	286,024	293,959	293,959	301,443	7,484	2.55%
Library / Media	95,629	94,376	98,893	98,893	86,751	(12,142)	-12.28%
World Language	0	43,308	45,003	45,003	47,017	2,014	4.48%
Building Administration	376,656	383,502	394,729	394,729	400,075	5,346	1.35%
Total	2,912,811	3,091,462	3,340,243	3,185,198	3,241,108	55,910	1.76%

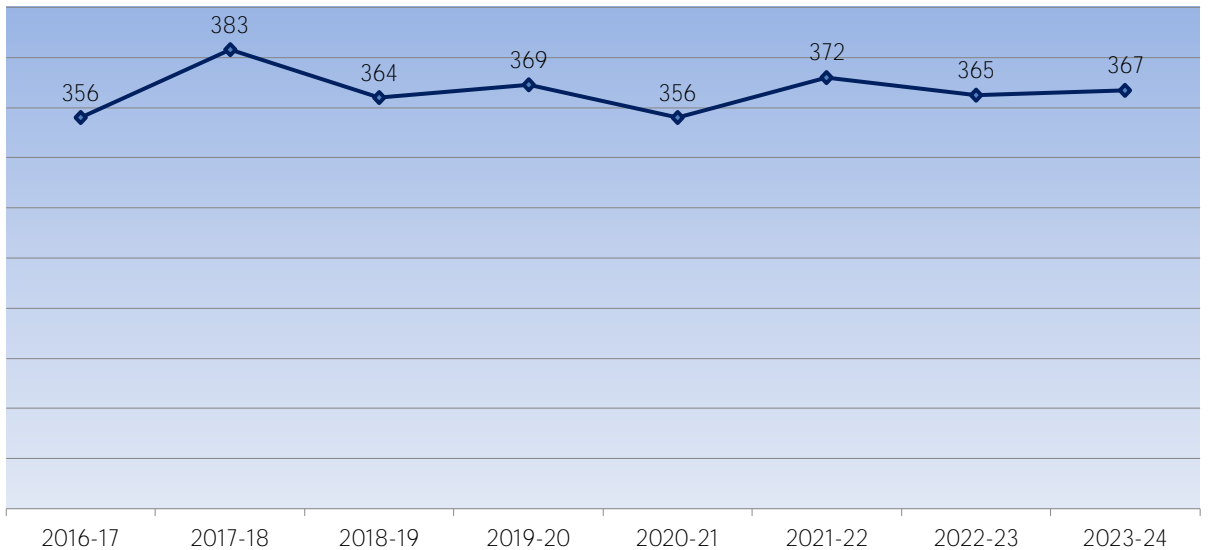
2022 - 23 *current budget reflects transfers to 11/30/22

ENROLLMENT – SANDY HOOK ELEMENTARY SCHOOL

Sandy Hook School
Average Class Size and Number of Teachers per Grade Level



Sandy Hook Elementary School Enrollment



Superintendent's Requested Operational Plan 2023-2024

ENROLLMENT SANDY HOOK

Sandy Hook School Enrollment Data		2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Kindergarten		15	17	15	17	17	18	16	18
		16	18	15	17	17	17	16	17
		16	18	16	17	17	17	15	17
		16	18	16	17	16	17	15	17
							15		
Total		63	71	62	68	67	84	62	69
Average Class Size		16	18	16	17	17	17	16	17
Classroom Staff		4	4	4	4	4	5	4	4
1st Grade		16	17	18	17	17	18	18	16
		17	18	19	17	17	16	17	16
		18	18	19	17	17	15	17	16
		18	18	19	16	16	14	17	15
							15		
Total		69	71	75	67	67	63	84	63
Average Class Size		17	18	19	17	17	16	17	16
Classroom Staff		4	4	4	4	4	4	5	4
2nd Grade		16	19	18	20	18	20	18	19
		17	20	18	20	18	19	17	18
		17	20	18	19	17	19	17	18
		17	20	19	19	17	19	16	17
									17
Total		67	79	73	78	70	77	68	89
Average Class Size		17	20	18	20	18	19	17	18
Classroom Staff		4	4	4	4	4	4	4	5
3rd Grade		21	18	19	20	20	18	20	24
		22	19	19	20	19	18	19	23
		22	19	20	19	19	18	19	22
		23	20	20	18	19	17	19	
Total		88	76	78	77	77	71	77	69
Average Class Size		22	19	20	19	19	18	19	23
Classroom Staff		4	4	4	4	4	4	4	3
4th Grade		17	21	18	20	19	20	20	20
		17	21	19	20	19	19	19	20
		17	22	19	20	19	19	18	19
		18	22	20	19	18	19	17	18
Total		69	86	76	79	75	77	74	77
Average Class Size		17	22	19	20	19	19	19	19
Classroom Staff		4	4	4	4	4	4	4	4
Total Enrollment		356	383	364	369	356	372	365	367
Total Staff		20	20	20	20	20	21	21	20

Superintendent's Requested Operational Plan 2023-2024

REGULAR INSTRUCTION – SANDY HOOK

Object	2020 - 21 <i>Expended</i>	2021 - 22 <i>Expended</i>	2022 - 23 <i>Budgeted</i>	2022 - 23 <i>Current</i>	2023 - 24 <i>Requested</i>	\$ Change	
<u>CLASSROOM</u>							
111 Teacher Salaries	1,538,484	1,595,899	1,784,908	1,654,990	1,658,482	3,492	See Note #1
112 Paraeducators	187,833	189,316	196,255	196,255	181,842	(14,413)	See Note #2
121 Substitutes (Certified)	120	0	2,000	2,000	2,000	0	
131 Activities Salaries	633	1,100	18,206	18,206	4,200	(14,006)	See Note #3
322 Staff Training	2,990	6,158	6,000	6,000	4,000	(2,000)	
430 Equipment Repairs	0	0	1,700	1,700	200	(1,500)	
442 Equipment Rental	15,435	16,148	15,435	15,435	15,435	0	
500 Contracted Services	3,768	3,082	3,175	3,175	3,075	(100)	
580 Staff Mileage	0	0	1,000	1,000	1,000	0	
580 Student Travel	0	405	215	215	300	85	
611 Instructional Supplies	36,974	39,064	27,764	27,764	27,764	0	
641 Textbooks	20,535	19,803	26,371	26,371	21,215	(5,156)	
734 Equipment	0	1,916	0	0	0	0	
810 Memberships	283	269	898	898	658	(240)	
Subtotal	1,807,056	1,873,161	2,083,927	1,954,009	1,920,171	(33,838)	

<u>Note #</u>	<u>Description</u>	<u>Notation</u>
1	Teacher Salaries	Reduction of 1 teacher based on enrollment projections.
2	Paraeducators	Reduction of two 27 hr/wk positions.
3	Activities Salaries	Eliminated "before school" learning program.

Object	2020 - 21 <i>Expended</i>	2021 - 22 <i>Expended</i>	2022 - 23 <i>Budgeted</i>	2022 - 23 <i>Current</i>	2023 - 24 <i>Requested</i>	\$ Change	
<u>ART</u>							
111 Teacher Salaries	63,324	67,105	69,856	69,856	72,695	2,839	
611 Instructional Supplies	3,107	2,081	2,400	2,400	2,400	0	
Subtotal	66,431	69,186	72,256	72,256	75,095	2,839	

MATH/SCIENCE SPECIALISTS

111 Teacher Salaries	0	0	0	0	77,136	77,136	See Note #1
111 Specialist Salaries	107,999	109,034	110,864	110,864	112,993	2,129	
Subtotal	107,999	109,034	110,864	110,864	190,129	79,265	

MUSIC

111 Teacher Salaries	76,860	79,748	83,533	83,533	86,164	2,631	
430 Equipment Repairs	335	0	600	600	600	0	
500 Contracted Services	0	0	800	800	800	0	
611 Instructional Supplies	611	833	585	585	585	0	
Subtotal	77,805	80,581	85,518	85,518	88,149	2,631	

<u>Note #</u>	<u>Description</u>	<u>Notation</u>
1	Teacher Salaries	Addition of 1 Math Intervention teacher previously grant funded.

Superintendent's Requested Operational Plan 2023-2024

REGULAR INSTRUCTION – SANDY HOOK

<i>Object</i>	<i>2020 - 21 Expended</i>	<i>2021 - 22 Expended</i>	<i>2022 - 23 Budgeted</i>	<i>2022 - 23 Current</i>	<i>2023 - 24 Requested</i>	<i>\$ Change</i>
<u>WORLD LANGUAGE</u>						
111 Teacher Salaries	0	43,308	45,003	45,003	47,017	2,014
<u>PHYSICAL EDUCATION</u>						
111 Teacher Salaries	100,599	150,464	153,582	128,455	130,969	2,514
611 Instructional Supplies	1,133	1,826	1,512	1,512	1,309	(203)
Subtotal	101,732	152,289	155,094	129,967	132,278	2,311
<u>READING</u>						
111 Teacher Salaries	173,875	179,360	184,337	184,337	189,693	5,356
111 Specialist Salaries	105,629	106,664	109,622	109,622	111,750	2,128
Subtotal	279,504	286,024	293,959	293,959	301,443	7,484
<u>LIBRARY/MEDIA</u>						
111 Specialist Salaries	65,348	69,295	72,008	72,008	75,424	3,416
112 Clerical Salaries	0	0	0	0	0	0
112 Paraeducators	15,382	12,650	13,371	13,371	0	(13,371) See Note #1
500 Contracted Services	10,403	7,378	8,406	8,406	6,768	(1,638)
611 Instructional Supplies	4,438	4,993	5,047	5,047	4,498	(549)
810 Memberships	59	59	61	61	61	0
Subtotal	95,629	94,376	98,893	98,893	86,751	(12,142)
<u>BUILDING ADMINISTRATION</u>						
111 Principal Salary	176,633	180,106	183,648	183,648	187,261	3,613
111 Lead Teacher	111,759	112,844	115,942	115,942	118,172	2,230
112 Clerical Salaries	82,448	85,345	87,254	87,254	87,057	(197)
132 Extra Work (Non-Certified)	1,052	1,291	1,000	1,000	1,000	0
322 Staff Training	838	324	2,000	2,000	2,000	0
530 Communications - Postage	909	812	1,200	1,200	1,200	0
550 Printing Services	172	0	200	200	200	0
580 Staff Mileage	0	177	1,500	1,500	1,500	0
690 Office Supplies	2,370	2,246	1,685	1,685	1,685	0
810 Memberships	474	357	300	300	0	(300)
Subtotal	376,656	383,502	394,729	394,729	400,075	5,346
TOTAL SANDY HOOK	2,912,811	3,091,462	3,340,243	3,185,198	3,241,108	55,910

Note #
1

Description
Paraeducators

Notation
Elimination of .57 Library position.

Superintendent's Requested Operational Plan 2023-2024

STAFFING – SANDY HOOK

STAFFING SUMMARY - SANDY HOOK SCHOOL											
Classification	2016-17 Staffing	2017-18 Staffing	2018-19 Staffing	2019-20 Staffing	2020-21 Staffing	2021-22 Staffing	2022-23 Budget	2022-23 Current	2023-24 Requested	Change	Notation
Principal	2.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
Lead Teacher	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
Teachers	25.40	25.40	25.30	25.30	25.33	26.83	28.83	26.58	26.58	-	
Specialists	3.04	3.04	3.03	3.00	3.00	3.00	3.00	3.00	3.00	-	
Clerical/Secretarial	2.43	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	-	
Paraeducators	5.73	5.73	7.45	7.86	9.85	10.08	10.08	10.14	8.03	(2.11)	
Total	38.60	38.17	39.78	40.16	42.18	43.91	45.91	43.72	41.61	(2.11)	
REGULAR INSTRUCTION STAFFING - SANDY HOOK SCHOOL											
Classification	2016-17 Staffing	2017-18 Staffing	2018-19 Staffing	2019-20 Staffing	2020-21 Staffing	2021-22 Staffing	2022-23 Budget	2022-23 Current	2023-24 Requested	Change	Notation
CLASSROOM											
Teachers	20.00	20.00	20.00	20.00	20.00	21.00	23.00	21.00	20.00	(1.00)	Enrollment
Specialists	0.038	0.038	0.025	0.000	0.000	0.000	0.000	0.000	0.000	-	
Paraeducators	5.16	5.16	6.88	7.29	9.28	9.51	9.51	9.57	8.03	(1.54)	
Subtotal	25.20	25.20	26.91	27.29	29.28	30.51	32.51	30.57	28.03	(2.54)	
ART											
Teachers	0.80	0.80	0.80	0.80	0.83	0.83	0.83	0.83	0.83	-	
EARLY INTERVENTION SPECIALISTS											
Specialists	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-	
MATH/SCIENCE SPECIALISTS											
Teachers						0.00	0.00	0.00	1.00	1.00	1.0 prev on grant
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	1.00	1.00	0.83	0.83	0.83	0.83	0.83	-	
PHYSICAL EDUCATION											
Teachers	1.50	1.50	1.50	1.50	1.00	1.50	1.50	1.25	1.25	-	
READING											
Teachers	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	-	
Specialists	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
Subtotal	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	0.00	
WORLD LANGUAGE											
Teachers					0.67	0.67	0.67	0.67	0.67	-	
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	0.00	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	0.00	(0.57)	
Subtotal	2.00	1.57	1.57	1.57	1.57	1.57	1.57	1.57	1.00	(0.57)	
BUILDING ADMINISTRATION											
Principal	2.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
Lead Teacher	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
Clerical/Secretarial	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	-	
Subtotal	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	0.00	
TOTAL SANDY HOOK	38.60	38.17	39.78	40.16	42.18	43.91	45.91	43.72	41.61	(2.11)	

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 2023-24 school year is 399 students. Current year enrollment as of October 1, 2022 is 390 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		

Superintendent's Requested Operational Plan 2023-2024

MIDDLE GATE ELEMENTARY SCHOOL

GRADE LEVEL: KINDERGARTEN – 4

SUMMARY BY OBJECT

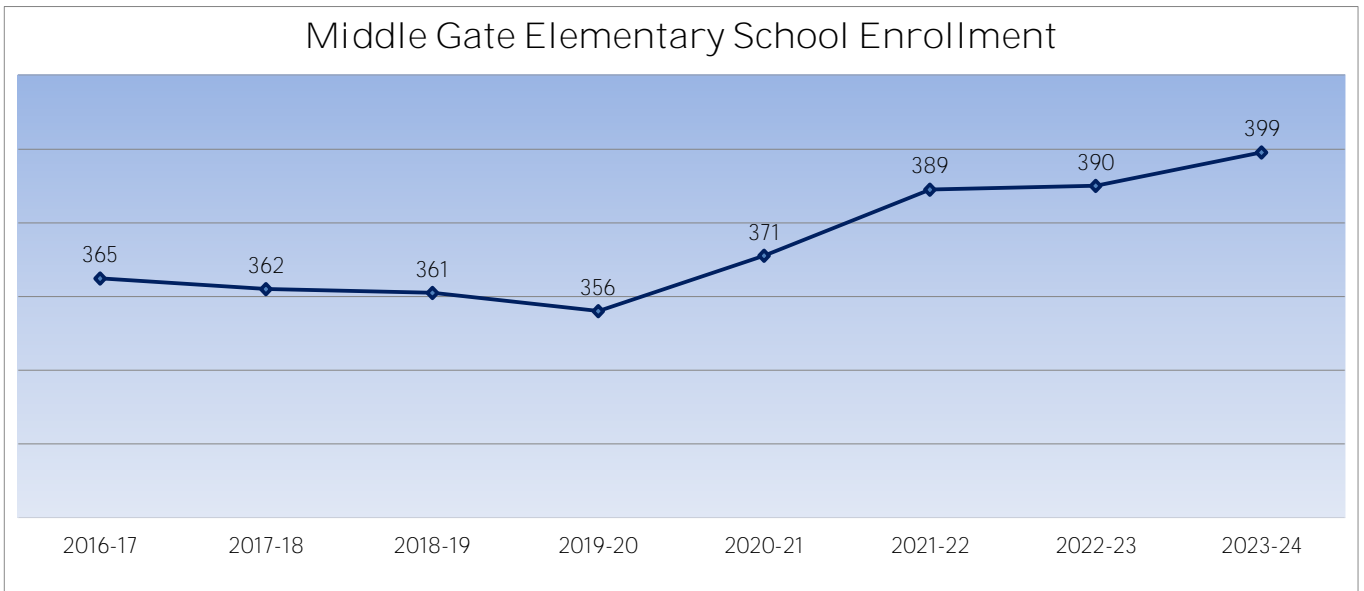
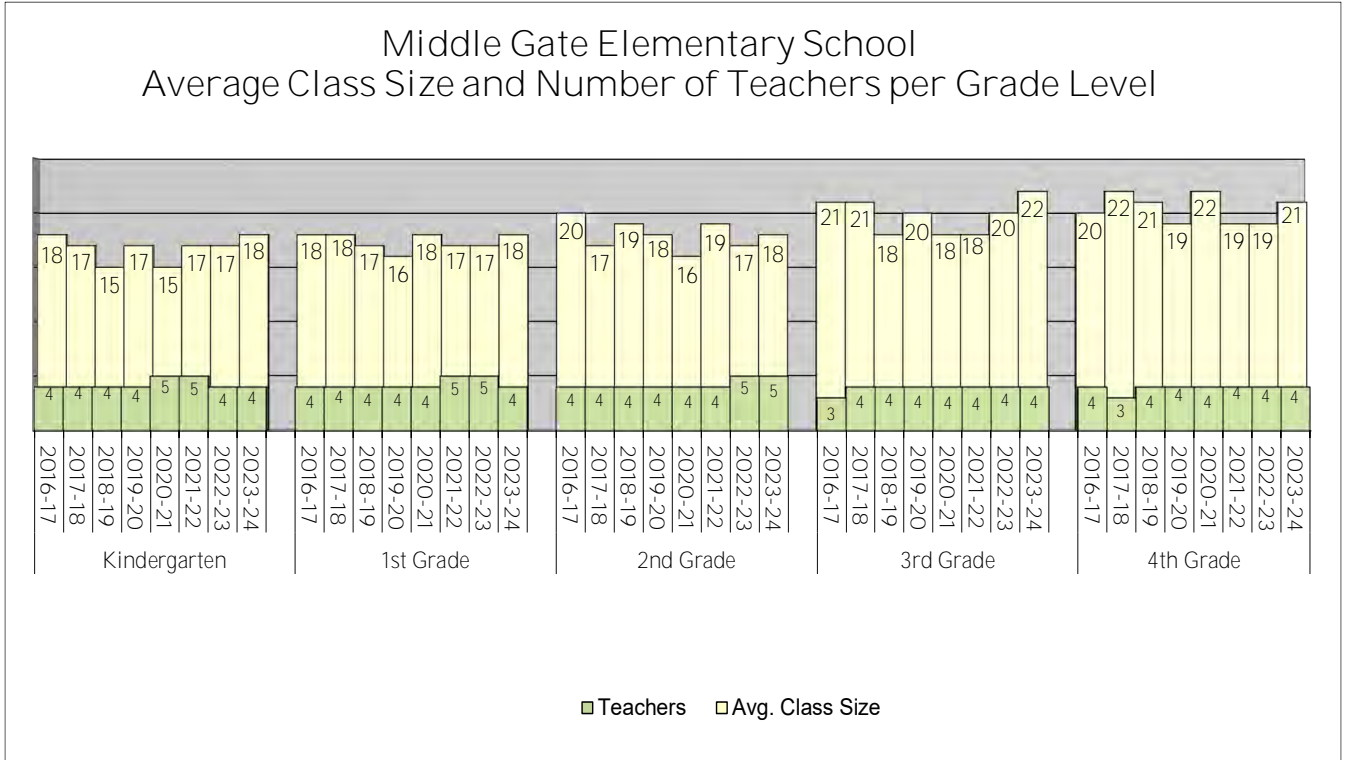
Object	2020 - 21 Expended	2021 - 22 Expended	2022 - 23 Budgeted	2022 - 23 Current	2023 - 24 Requested	\$ Change	% Change
111 Certified Salaries	2,546,357	2,677,029	2,891,580	2,729,422	2,797,810	68,388	2.51%
112 Non-Certified Salaries	297,367	309,915	306,190	306,190	263,923	(42,267)	-13.80%
322 Staff Training	2,044	4,461	4,478	4,478	4,478	0	0.00%
430 Equipment Repairs	0	0	0	0	0	0	- %
442 Equipment Rental	11,526	12,042	11,526	11,526	11,526	0	0.00%
500 Contracted Services	4,207	3,119	3,435	3,435	3,590	155	4.51%
530 Communications	825	1,054	900	900	1,200	300	33.33%
550 Printing Services	263	143	500	500	500	0	0.00%
580 Student Travel & Staff Mileage	0	203	1,640	1,640	2,000	360	21.95%
611 Supplies	51,583	50,582	65,197	65,197	57,406	(7,791)	-11.95%
641 Textbooks	14,185	17,379	22,355	22,355	20,087	(2,268)	-10.15%
734 Equipment	0	1,740	0	0	0	0	- %
810 Memberships	183	64	224	224	250	26	11.61%
Total	2,928,539	3,077,730	3,308,025	3,145,867	3,162,770	16,903	0.54%

SUMMARY BY PROGRAM

Program	2020 - 21 Expended	2021 - 22 Expended	2022 - 23 Budgeted	2022 - 23 Current*	2023 - 24 Requested	\$ Change	% Change
MIDDLE GATE SCHOOL							
Classroom	1,997,863	1,981,942	2,146,904	1,975,549	1,923,274	(52,275)	-2.65%
Art	63,158	66,931	69,705	69,705	72,805	3,100	4.45%
Math/Science Specialists	99,589	151,524	186,602	201,876	205,871	3,995	1.98%
Music	74,760	80,872	85,446	85,446	86,119	673	0.79%
Physical Education	100,063	149,861	152,819	136,316	139,775	3,459	2.54%
Reading	90,943	94,974	103,220	103,220	165,354	62,134	60.20%
Library / Media	133,770	129,133	131,530	131,530	115,988	(15,542)	-11.82%
World Language	0	40,223	41,723	52,149	54,861	2,712	5.20%
Building Administration	368,392	382,272	390,076	390,076	398,723	8,647	2.22%
Total	2,928,539	3,077,730	3,308,025	3,145,867	3,162,770	16,903	0.54%

2022 - 23 *current budget reflects transfers to 11/30/22

ENROLLMENT – MIDDLE GATE ELEMENTARY SCHOOL



Superintendent's Requested Operational Plan 2023-2024

ENROLLMENT - MIDDLE GATE

Middle Gate School Enrollment Data		2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Kindergarten		17	17	15	18	16	18	18	18
		18	17	15	17	16	18	18	18
		18	17	15	17	16	17	16	18
		18	17	16	17	15	16	15	17
						13	14		
Total		71	68	61	69	76	83	67	71
Average Class Size		18	17	15	17	15	17	17	18
Classroom Staff		4	4	4	4	5	5	4	4
1st Grade		17	18	16	16	18	18	18	18
		17	18	17	16	18	18	18	18
		18	18	17	15	18	17	18	17
		18	19	17	15	18	16	16	17
							16	16	
Total		70	73	67	62	72	85	86	70
Average Class Size		18	18	17	16	18	17	17	18
Classroom Staff		4	4	4	4	4	5	5	4
2nd Grade		19	17	19	18	17	19	18	18
		20	17	19	18	16	19	17	18
		20	17	19	18	16	19	17	18
		20	18	19	18	16	19	17	18
								14	17
Total		79	69	76	72	65	76	83	89
Average Class Size		20	17	19	18	16	19	17	18
Classroom Staff		4	4	4	4	4	4	5	5
3rd Grade		21	21	18	20	18	18	20	22
		21	21	18	20	18	18	20	22
		22	21	18	20	18	18	20	22
			22	18	19	18	17	19	21
Total		64	85	72	79	72	71	79	87
Average Class Size		21	21	18	20	18	18	20	22
Classroom Staff		3	4	4	4	4	4	4	4
4th Grade		20	22	20	19	23	19	19	21
		20	22	21	19	22	19	19	21
		20	23	22	18	21	19	19	20
		21		22	18	20	17	18	20
Total		81	67	85	74	86	74	75	82
Average Class Size		20	22	21	19	22	19	19	21
Classroom Staff		4	3	4	4	4	4	4	4
Total Enrollment		365	362	361	356	371	389	390	399
Total Staff		19	19	20	20	21	22	22	21

Superintendent’s Requested Operational Plan 2023-2024

REGULAR INSTRUCTION – MIDDLE GATE ELEMENTARY

Object	2020 - 21 Expended	2021 - 22 Expended	2022 - 23 Budgeted	2022 - 23 Current	2023 - 24 Requested	\$ Change		
<u>CLASSROOM</u>								
111	Teacher Salaries	1,735,535	1,705,587	1,834,685	1,663,330	1,658,919	(4,411)	See Note #1
112	Paraeducators	204,762	210,379	204,502	204,502	175,803	(28,699)	See Note #2
121	Substitutes (Certified)	0	0	4,370	4,370	3,465	(905)	
131	Activities Salaries	0	1,190	18,678	18,678	6,275	(12,403)	See Note #3
322	Staff Training	2,044	3,885	4,078	4,078	4,078	0	
430	Equipment Repairs	0	0	0	0	0	0	
442	Equipment Rental	11,526	12,042	11,526	11,526	11,526	0	
500	Contracted Services	192	697	980	980	1,020	40	
580	Student Travel	0	203	1,640	1,640	2,000	360	
611	Instructional Supplies	29,500	30,580	43,916	43,916	39,901	(4,015)	See Note #4
641	Textbooks	14,185	17,379	22,355	22,355	20,087	(2,268)	
734	Equipment	0	0	0	0	0	0	
810	Memberships	119	0	174	174	200	26	
Subtotal		1,997,863	1,981,942	2,146,904	1,975,549	1,923,274	(52,275)	

Note #

Description

Notation

- | | | |
|---|------------------------|--|
| 1 | Teacher Salaries | Reduction of 1 teacher based on enrollment projections. |
| 2 | Paraeducators | Reduction of two 27 hr/wk positions. |
| 3 | Activities Salaries | Eliminated “before school” learning program |
| 4 | Instructional Supplies | Current budget included supplies for additional classroom. |

Object	2020 - 21 Expended	2021 - 22 Expended	2022 - 23 Budgeted	2022 - 23 Current	2023 - 24 Requested	\$ Change		
<u>ART</u>								
111	Teacher Salaries	60,367	63,957	67,105	67,105	70,205	3,100	
611	Instructional Supplies	2,791	2,973	2,600	2,600	2,600	0	
Subtotal		63,158	66,931	69,705	69,705	72,805	3,100	

EARLY INTERVENTION SPECIALISTS

111	Specialist Salaries	0	0	0	0	0	0	
Subtotal		0	0	0	0	0	0	

MATH/SCIENCE SPECIALISTS

111	Teacher Salaries	0	48,879	82,197	97,471	99,420	1,949	
111	Specialist Salaries	99,589	102,645	104,405	104,405	106,451	2,046	
Subtotal		99,589	151,524	186,602	201,876	205,871	3,995	

MUSIC

111	Teacher Salaries	73,252	77,519	82,858	82,858	84,482	1,624	
430	Equipment Repairs	0	0	0	0	0	0	
611	Instructional Supplies	1,508	1,614	2,588	2,588	1,637	(951)	
734	Equipment	0	1,740	0	0	0	0	
Subtotal		74,760	80,872	85,446	85,446	86,119	673	

Superintendent's Requested Operational Plan 2023-2024

REGULAR INSTRUCTION - MIDDLE GATE

<i>Object</i>	<i>2020 - 21 Expended</i>	<i>2021 - 22 Expended</i>	<i>2022 - 23 Budgeted</i>	<i>2022 - 23 Current</i>	<i>2023 - 24 Requested</i>	<i>\$ Change</i>
<u>WORLD LANGUAGE</u>						
111 Teacher Salaries	0	40,223	41,723	52,149	54,861	2,712
<u>PHYSICAL EDUCATION</u>						
111 Teacher Salaries	99,066	148,893	151,944	135,441	138,900	3,459
611 Instructional Supplies	997	969	875	875	875	0
Subtotal	100,063	149,861	152,819	136,316	139,775	3,459
<u>READING</u>						
111 Teacher Salaries	0	0	3,687	3,687	56,791	53,104 See Note #1
111 Specialist Salaries	90,943	94,974	99,533	99,533	108,563	9,030
Subtotal	90,943	94,974	103,220	103,220	165,354	62,134
<u>LIBRARY/MEDIA</u>						
111 Specialist Salaries	102,213	103,215	104,986	104,986	107,045	2,059
112 Paraeducators	14,558	13,233	13,371	13,371	0	(13,371) See Note #2
430 Equipment Repairs	0	0	0	0	0	0
500 Contracted Services	4,015	2,422	2,455	2,455	2,570	115
611 Instructional Supplies	12,920	10,200	10,668	10,668	6,323	(4,345)
810 Memberships	64	64	50	50	50	0
Subtotal	133,770	129,133	131,530	131,530	115,988	(15,542)
<u>BUILDING ADMINISTRATION</u>						
111 Principal Salary	173,633	177,106	180,648	180,648	184,261	3,613
111 Lead Teacher	111,759	112,844	114,761	114,761	118,172	3,411
112 Clerical Salaries	77,526	85,416	87,317	87,317	87,120	(197)
132 Extra Work (Non-Certified)	519	887	1,000	1,000	1,000	0
322 Staff Training	0	576	400	400	400	0
430 Equipment Repairs	0	0	0	0	0	0
530 Communications - Postage	825	1,054	900	900	1,200	300
550 Printing Services	263	143	500	500	500	0
690 Office Supplies	3,867	4,246	4,550	4,550	6,070	1,520
810 Memberships	0	0	0	0	0	0
Subtotal	368,392	382,272	390,076	390,076	398,723	8,647
TOTAL MIDDLE GATE	2,928,539	3,077,730	3,308,025	3,145,867	3,162,770	16,903

Note #

1
2

Description

Teacher Salaries
Paraeducators

Notation

Addition of .5 Reading Intervention teacher previously grant funded.
Elimination of .57 Library position.

Superintendent's Requested Operational Plan 2023-2024

STAFFING – MIDDLE GATE

STAFFING SUMMARY - MIDDLE GATE SCHOOL											
Classification	2016-17 Staffing	2017-18 Staffing	2018-19 Staffing	2019-20 Staffing	2020-21 Staffing	2021-22 Staffing	2022-23 Budget	2022-23 Current	2023-24 Requested	Change	Notation
Principal	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
Lead Teacher	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
Teachers	24.00	24.00	24.90	25.90	26.83	28.33	29.83	28.99	28.49	(0.50)	
Specialists	3.79	3.79	3.78	3.00	3.00	3.00	3.00	3.00	3.00	-	
Clerical/Secretarial	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	-	
Paraeducators	7.48	7.48	8.63	8.77	10.11	10.11	10.11	9.41	7.30	(2.11)	
Total	39.27	39.27	41.31	41.67	43.94	45.44	46.94	45.40	42.79	(2.61)	
REGULAR INSTRUCTION STAFFING - MIDDLE GATE SCHOOL											
Classification	2016-17 Staffing	2017-18 Staffing	2018-19 Staffing	2019-20 Staffing	2020-21 Staffing	2021-22 Staffing	2022-23 Budget	2022-23 Current	2023-24 Requested	Change	Notation
<u>CLASSROOM</u>											
Teachers	19.00	19.00	20.00	20.00	21.00	22.00	23.00	22.00	21.00	(1.00)	Enrollment
Specialists	0.038	0.038	0.025	0.000	0.000	0.000	0.000	0.000	0.000	-	
Paraeducators	6.91	6.91	8.06	8.20	9.54	9.54	9.54	8.84	7.30	(1.54)	
Subtotal	25.95	25.95	28.09	28.20	30.54	31.54	32.54	30.84	28.30	(2.54)	
<u>ART</u>											
Teachers	0.80	0.80	0.80	0.80	0.83	0.83	0.83	0.83	0.83	-	
<u>EARLY INTERVENTION SPECIALISTS</u>											
Specialists	0.75	0.75	0.75	0.00	0.00	0.00	0.00	0.00	0.00	-	
<u>MATH/SCIENCE SPECIALISTS</u>											
Teachers	0.50	0.50	0.50	0.50	0.50	0.50	1.00	1.00	1.00	-	
Specialists	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
<u>MUSIC</u>											
Teachers	1.10	1.10	1.00	1.00	0.83	0.83	0.83	0.83	0.83	-	
<u>PHYSICAL EDUCATION</u>											
Teachers	1.60	1.60	1.60	1.60	1.00	1.50	1.50	1.50	1.50	-	
<u>READING</u>											
Teachers	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.50	0.50	.5 prev. on grant
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	3.00	3.00	3.00	3.00	3.00	3.50	0.50	
<u>WORLD LANGUAGE</u>											
Teachers					0.67	0.67	0.67	0.83	0.83	-	
<u>LIBRARY/MEDIA</u>											
Specialists	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
Paraeducators	0.57	0.57	0.57	0.57	0.57	0.57	0.57	0.57	0.00	(0.57)	
Subtotal	1.57	1.57	1.57	1.57	1.57	1.57	1.57	1.57	1.00	(0.57)	
<u>BUILDING ADMINISTRATION</u>											
Principal	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
Lead Teacher	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
Clerical/Secretarial	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	-	
Subtotal	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	0.00	
TOTAL MIDDLE GATE	39.27	39.27	41.31	41.67	43.94	45.44	46.94	45.40	42.79	(2.61)	

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 2023-24 school year is 320 students. Current year enrollment as of October 1, 2022 is 327 students.

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



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

Superintendent's Requested Operational Plan 2023-2024

HEAD O'MEADOW ELEMENTARY

GRADE LEVEL: KINDERGARTEN – 4

SUMMARY BY OBJECT

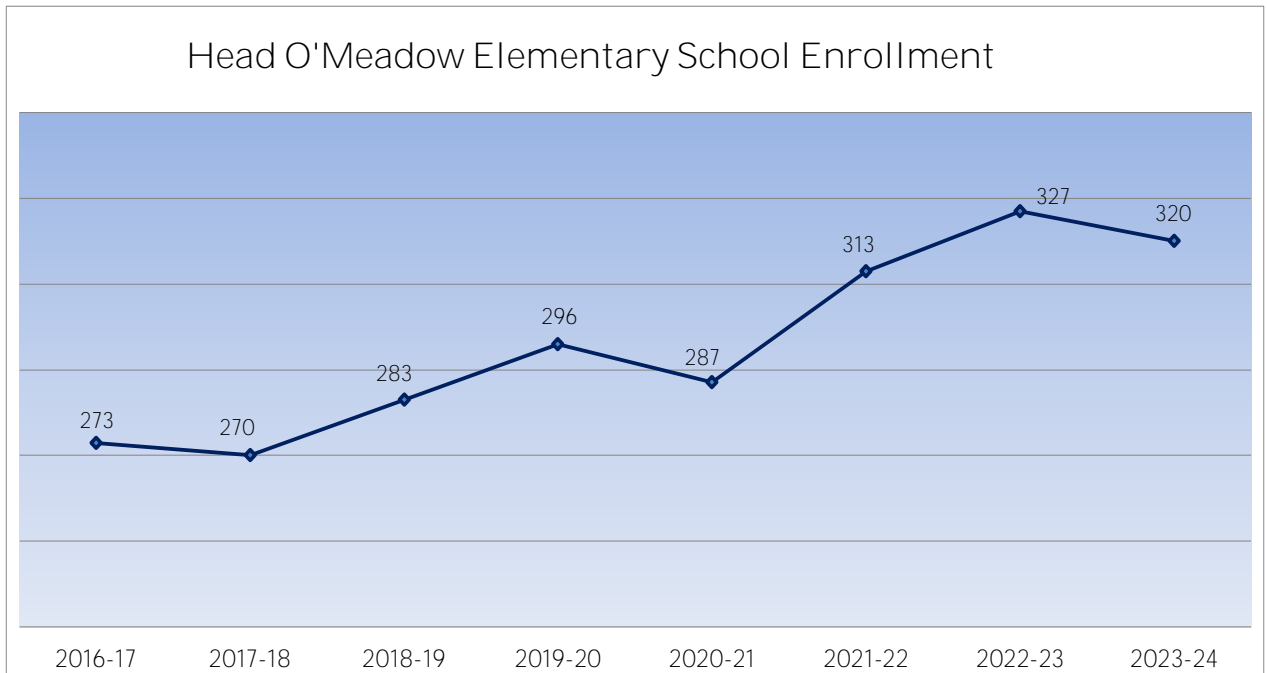
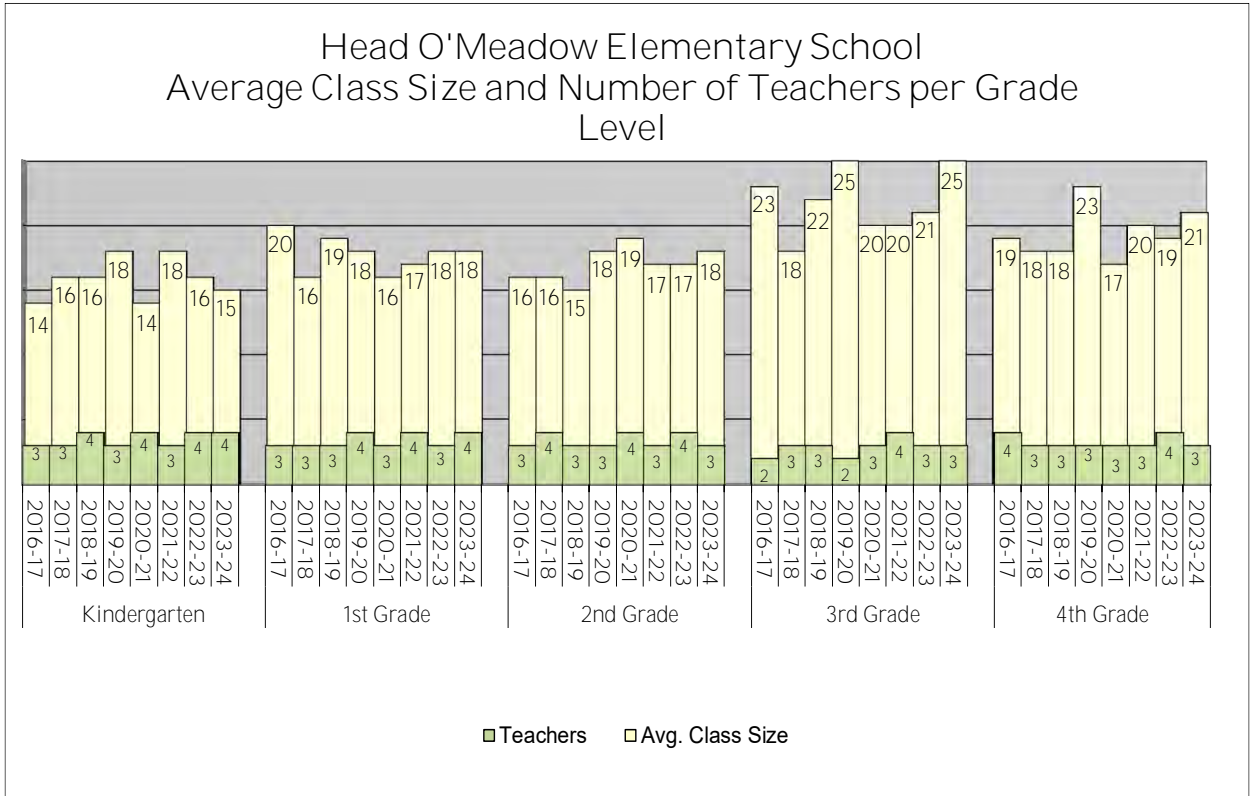
Object	2020 - 21 <i>Expended</i>	2021 - 22 <i>Expended</i>	2022 - 23 <i>Budgeted</i>	2022 - 23 <i>Current</i>	2023 - 24 <i>Requested</i>	\$ Change	% Change
111 Certified Salaries	2,341,691	2,414,526	2,643,056	2,675,382	2,698,032	22,650	0.85%
112 Non-Certified Salaries	242,094	254,881	292,137	300,630	260,634	(39,996)	-13.30%
322 Staff Training	906	3,143	4,000	4,000	2,000	(2,000)	-50.00%
430 Equipment Repairs	155	0	480	480	720	240	50.00%
442 Equipment Rental	9,620	10,054	9,620	9,620	9,620	0	0.00%
500 Contracted Services	5,637	6,180	9,745	9,745	7,995	(1,750)	-17.96%
530 Communications	320	371	400	400	800	400	100.00%
550 Printing Services	0	0	100	100	0	(100)	-100.00%
580 Student Travel & Staff Mileage	0	203	1,000	1,000	800	(200)	-20.00%
611 Supplies	42,687	51,067	48,370	48,370	44,865	(3,505)	-7.25%
641 Textbooks	14,816	11,608	15,000	15,000	13,000	(2,000)	-13.33%
734 Equipment	0	0	0	0	0	0	- %
810 Memberships	1,182	795	805	805	2,012	1,207	149.94%
Total	2,659,109	2,752,828	3,024,713	3,065,532	3,040,478	(25,054)	-0.82%

SUMMARY BY PROGRAM

Program	2020 - 21 <i>Expended</i>	2021 - 22 <i>Expended</i>	2022 - 23 <i>Budgeted</i>	2022 - 23 <i>Current*</i>	2023 - 24 <i>Requested</i>	\$ Change	% Change
HEAD O'MEADOW SCHOOL							
Classroom	1,637,696	1,684,098	1,841,122	1,852,157	1,800,392	(51,765)	-2.79%
Art	39,019	41,086	43,078	43,078	45,245	2,167	5.03%
Math/Science Specialists	92,301	98,805	138,013	155,250	208,961	53,711	34.60%
Music	59,033	62,317	67,811	67,811	68,445	634	0.93%
Physical Education	114,581	99,978	117,747	126,634	129,070	2,436	1.92%
Reading	245,516	255,935	263,408	263,408	273,615	10,207	3.87%
Library / Media	98,144	103,609	109,680	109,680	99,636	(10,044)	-9.16%
World Language	0	28,608	54,978	58,638	61,311	2,673	4.56%
Building Administration	372,819	378,391	388,876	388,876	353,803	(35,073)	-9.02%
Total	2,659,109	2,752,828	3,024,713	3,065,532	3,040,478	(25,054)	-0.82%

2022 - 23 *current budget reflects transfers to 11/30/22

ENROLLMENT – HEAD O'MEADOW ELEMENTARY SCHOOL



Superintendent's Requested Operational Plan 2023-2024

ENROLLMENT - HEAD O'MEADOW

Head O'Meadow School Enrollment Data									
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	
Kindergarten	13	16	16	18	14	17	17	15	
	13	16	16	18	14	18	16	15	
	16	17	16	17	14	18	16	14	
			16		14		16	14	
Total	42	49	64	53	56	53	65	58	
Average Class Size	14	16	16	18	14	18	16	15	
Classroom Staff	3	3	4	3	4	3	4	4	
1st Grade	19	16	19	18	17	17	19	18	
	20	16	19	18	16	17	19	18	
	20	17	19	17	15	17	17	17	
				17		17		17	
Total	59	49	57	70	48	68	55	70	
Average Class Size	20	16	19	18	16	17	18	18	
Classroom Staff	3	3	3	4	3	4	3	4	
2nd Grade	16	16	13	19	19	18	17	19	
	16	16	15	18	19	17	17	18	
	17	16	16	18	18	17	17	18	
		16			18		17		
Total	49	64	44	55	74	52	68	55	
Average Class Size	16	16	15	18	19	17	17	18	
Classroom Staff	3	4	3	3	4	3	4	3	
3rd Grade	23	18	21	25	21	20	21	25	
	23	18	22	25	20	20	21	25	
		18	22		18	20	20	25	
						20			
Total	46	54	65	50	59	80	62	75	
Average Class Size	23	18	22	25	20	20	21	25	
Classroom Staff	2	3	3	2	3	4	3	3	
4th Grade	18	18	16	23	17	21	20	21	
	18	18	18	23	17	20	20	21	
	20	18	19	22	16	19	20	20	
	21						17		
Total	77	54	53	68	50	60	77	62	
Avg. Class	19	18	18	23	17	20	19	21	
Classroom Staff	4	3	3	3	3	3	4	3	
Total Enrollment	273	270	283	296	287	313	327	320	
Total Staff	15	16	16	15	17	17	18	17	

Superintendent's Requested Operational Plan 2023-2024

REGULAR INSTRUCTION – HEAD O'MEADOW

Object	2020 - 21 Expended	2021 - 22 Expended	2022 - 23 Budgeted	2022 - 23 Current	2023 - 24 Requested	\$ Change	
CLASSROOM							
111 Teacher Salaries	1,432,316	1,462,418	1,568,291	1,570,833	1,563,711	(7,122)	See Note #1
112 Paraeducators	144,461	159,259	191,361	199,854	174,114	(25,740)	See Note #2
121 Substitutes (Certified)	968	0	1,000	1,000	1,000	0	
131 Activities Salaries	1,902	1,902	17,000	17,000	4,175	(12,825)	See Note #3
322 Staff Training	906	688	2,000	2,000	1,000	(1,000)	
430 Equipment Repairs	0	0	0	0	0	0	
442 Equipment Rental	9,620	10,054	9,620	9,620	9,620	0	
500 Contracted Services	1,162	1,711	3,000	3,000	2,000	(1,000)	
580 Staff Mileage	0	0	300	300	0	(300)	
580 Student Travel	0	203	200	200	300	100	
611 Instructional Supplies	30,844	36,049	33,000	33,000	30,000	(3,000)	
641 Textbooks	14,816	11,608	15,000	15,000	13,000	(2,000)	
734 Equipment	0	0	0	0	0	0	
810 Memberships	701	207	350	350	1,472	1,122	
Subtotal	1,637,696	1,684,098	1,841,122	1,852,157	1,800,392	(51,765)	

Note #	Description	Notation
1	Teacher Salaries	Net reduction of 1 teacher based on enrollment projections.
2	Paraeducators	Reduction of two 27 hr/wk positions.
3	Activities Salaries	Eliminated "before school" learning program.

Object	2020 - 21 Expended	2021 - 22 Expended	2022 - 23 Budgeted	2022 - 23 Current	2023 - 24 Requested	\$ Change	
ART							
111 Teacher Salaries	38,045	39,055	41,078	41,078	43,245	2,167	
611 Instructional Supplies	974	2,031	2,000	2,000	2,000	0	
Subtotal	39,019	41,086	43,078	43,078	45,245	2,167	

Object	2020 - 21 Expended	2021 - 22 Expended	2022 - 23 Budgeted	2022 - 23 Current	2023 - 24 Requested	\$ Change	
EARLY INTERVENTION SPECIALISTS							
111 Specialist Salaries	0	0	0	0	0	0	
Subtotal	0	0	0	0	0	0	

Object	2020 - 21 Expended	2021 - 22 Expended	2022 - 23 Budgeted	2022 - 23 Current	2023 - 24 Requested	\$ Change	
MATH/SCIENCE SPECIALISTS							
111 Teacher Salaries	0	0	32,480	49,717	101,382	51,665	See Note #1
111 Specialist Salaries	92,301	98,805	105,533	105,533	107,579	2,046	
Subtotal	92,301	98,805	138,013	155,250	208,961	53,711	

Object	2020 - 21 Expended	2021 - 22 Expended	2022 - 23 Budgeted	2022 - 23 Current	2023 - 24 Requested	\$ Change	
MUSIC							
111 Teacher Salaries	57,626	61,039	65,311	65,311	66,610	1,299	
430 Equipment Repairs	155	0	480	480	720	240	
500 Contracted Services	274	278	800	800	400	(400)	
611 Instructional Supplies	978	1,000	1,220	1,220	715	(505)	
Subtotal	59,033	62,317	67,811	67,811	68,445	634	

Note #	Description	Notation
1	Teacher Salaries	Additional .50 FTE math intervention teacher previously grant funded.

Superintendent's Requested Operational Plan 2023-2024

REGULAR INSTRUCTION - HEAD O'MEADOW

<i>Object</i>	<i>2020 - 21 Expended</i>	<i>2021 - 22 Expended</i>	<i>2022 - 23 Budgeted</i>	<i>2022 - 23 Current</i>	<i>2023 - 24 Requested</i>	<i>\$ Change</i>
<u>WORLD LANGUAGE</u>						
111 Teacher Salaries	0	28,608	54,978	58,638	61,311	2,673
<u>PHYSICAL EDUCATION</u>						
111 Teacher Salaries	114,021	98,831	116,747	125,634	128,070	2,436
611 Instructional Supplies	560	1,147	1,000	1,000	1,000	0
Subtotal	114,581	99,978	117,747	126,634	129,070	2,436
<u>READING</u>						
111 Teacher Salaries	140,609	151,331	156,974	156,974	165,052	8,078
111 Specialist Salaries	104,907	104,604	106,434	106,434	108,563	2,129
Subtotal	245,516	255,935	263,408	263,408	273,615	10,207
<u>LIBRARY/MEDIA</u>						
111 Specialist Salaries	73,605	77,983	81,821	81,821	85,601	3,780
112 Paraeducators	14,022	13,564	13,559	13,559	0	(13,559) See Note #1
500 Contracted Services	4,201	4,191	5,945	5,945	5,595	(350)
611 Instructional Supplies	6,069	7,661	8,150	8,150	8,150	0
810 Memberships	246	210	205	205	290	85
Subtotal	98,144	103,609	109,680	109,680	99,636	(10,044)
<u>BUILDING ADMINISTRATION</u>						
111 Principal Salary	173,633	177,106	180,648	180,648	184,261	3,613
111 Lead Teacher	111,759	112,844	114,761	114,761	77,472	(37,289) See Note #2
112 Clerical Salaries	83,452	81,345	86,217	86,217	86,020	(197)
132 Extra Work (Non-Certified)	159	713	1,000	1,000	500	(500)
322 Staff Training	0	2,455	2,000	2,000	1,000	(1,000)
530 Communications - Postage	320	371	400	400	800	400
550 Printing Services	0	0	100	100	0	(100)
580 Staff Mileage	0	0	500	500	500	0
690 Office Supplies	3,261	3,179	3,000	3,000	3,000	0
810 Memberships	235	378	250	250	250	0
Subtotal	372,819	378,391	388,876	388,876	353,803	(35,073)
TOTAL HEAD O'MEADOW	2,659,109	2,752,828	3,024,713	3,065,532	3,040,478	(25,054)

<u>Note #</u>	<u>Description</u>	<u>Notation</u>
1	Paraeducators	Elimination of .57 Library position.
2	Lead Teacher	Current Lead Teacher is retiring.

Superintendent's Requested Operational Plan 2023-2024

STAFFING - HEAD O'MEADOW

STAFFING SUMMARY - HEAD O'MEADOW SCHOOL											
Classification	2016-17 Staffing	2017-18 Staffing	2018-19 Staffing	2019-20 Staffing	2020-21 Staffing	2021-22 Staffing	2022-23 Budget	2022-23 Current	2023-24 Requested	Change	Notation
Principal	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
Lead Teacher	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
Teachers	18.80	19.90	19.80	19.30	22.00	21.92	23.92	24.09	23.59	(0.50)	
Specialists	3.54	3.54	3.53	3.00	3.00	3.00	3.00	3.00	3.00	-	
Clerical/Secretarial	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	-	
Paraeducators	5.27	5.27	7.31	7.37	8.76	8.76	9.69	9.47	7.36	(2.11)	
Total	31.61	32.71	34.64	33.67	37.76	37.68	40.61	40.56	37.95	(2.61)	
REGULAR INSTRUCTION STAFFING - HEAD O'MEADOW SCHOOL											
Classification	2016-17 Staffing	2017-18 Staffing	2018-19 Staffing	2019-20 Staffing	2020-21 Staffing	2021-22 Staffing	2022-23 Budget	2022-23 Current	2023-24 Requested	Change	Notation
<u>CLASSROOM</u>											
Teachers	15.00	16.00	16.00	15.00	17.00	17.00	18.00	18.00	17.00	(1.00)	Enrollment
Specialists	0.038	0.038	0.025	0.000	0.000	0.000	0.000	0.000	0.000	-	
Paraeducators	4.84	4.84	6.88	6.94	8.19	8.19	9.12	8.90	7.36	(1.54)	
Subtotal	19.88	20.88	22.91	21.94	25.19	25.19	27.12	26.90	24.36	(2.54)	
<u>ART</u>											
Teachers	0.70	0.70	0.70	0.70	0.67	0.67	0.67	0.67	0.67	-	
<u>EARLY INTERVENTION SPECIALISTS</u>											
Specialists	0.50	0.50	0.50	0.00	0.00	0.00	0.00	0.00	0.00	-	
<u>MATH/SCIENCE SPECIALISTS</u>											
Teachers						0.00	0.50	0.50	1.00	0.50	.5 prev. on grant
Specialists	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
<u>MUSIC</u>											
Teachers	1.10	1.10	1.00	1.00	0.67	0.67	0.67	0.67	0.67	-	
<u>PHYSICAL EDUCATION</u>											
Teachers	1.00	1.10	1.10	1.10	1.16	1.00	1.25	1.25	1.25	-	
<u>READING</u>											
Teachers	1.00	1.00	1.00	1.50	2.00	2.00	2.00	2.00	2.00	-	
Specialists	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
Subtotal	2.00	2.00	2.00	2.50	3.00	3.00	3.00	3.00	3.00	0.00	
<u>WORLD LANGUAGE</u>											
Teachers					0.50	0.58	0.83	1.00	1.00	-	
<u>LIBRARY/MEDIA</u>											
Specialists	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
Paraeducators	0.43	0.43	0.43	0.43	0.57	0.57	0.57	0.57	0.00	(0.57)	
Subtotal	1.43	1.43	1.43	1.43	1.57	1.57	1.57	1.57	1.00	(0.57)	
<u>BUILDING ADMINISTRATION</u>											
Principal	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
Lead Teacher	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
Clerical/Secretarial	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	-	
Subtotal	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	0.00	
TOTAL HEAD O'MEADOW	31.61	32.71	34.64	33.67	37.76	37.68	40.61	40.56	37.95	(2.61)	

Reed Intermediate School

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

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

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

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

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

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

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



REED INTERMEDIATE SCHOOL

3 Trades Lane, Newtown

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

Principal: Matthew Correia

Assistant Principal: Jenna Connors

The anticipated enrollment for the 2023-24 school year is 602 students. Current year enrollment as of October 1, 2022 is 577 students.

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



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

Superintendent's Requested Operational Plan 2023-2024

REED INTERMEDIATE

SUMMARY BY OBJECT

Object	2020 - 21 <i>Expended</i>	2021 - 22 <i>Expended</i>	2022 - 23 <i>Budgeted</i>	2022 - 23 <i>Current</i>	2023 - 24 <i>Requested</i>	\$ Change	% Change
111 Certified Salaries	4,297,378	4,131,357	4,276,365	4,285,261	4,469,977	184,716	4.31%
112 Non-Certified Salaries	234,502	249,847	268,692	268,692	247,260	(21,432)	-7.98%
322 Staff Training	4,275	13,836	11,295	11,295	10,520	(775)	-6.86%
430 Equipment Repairs	2,967	4,423	5,250	5,250	5,250	0	0.00%
442 Equipment Rental	22,765	23,796	22,765	22,765	22,765	0	0.00%
500 Contracted Services	23,225	17,110	15,450	15,450	8,009	(7,441)	-48.16%
530 Communications	642	2,108	700	700	1,700	1,000	142.86%
550 Printing Services	346	0	200	200	0	(200)	-100.00%
580 Student Travel & Staff Mileage	0	0	2,800	2,800	500	(2,300)	-82.14%
611 Supplies	88,424	86,892	82,720	82,720	82,019	(701)	-0.85%
641 Textbooks	1,784	9,619	20,828	20,828	16,300	(4,528)	-21.74%
734 Equipment	0	0	750	750	0	(750)	-100.00%
810 Memberships	1,078	777	2,965	2,965	2,265	(700)	-23.61%
Total	4,677,386	4,539,765	4,710,780	4,719,676	4,866,565	146,889	3.11%

SUMMARY BY PROGRAM

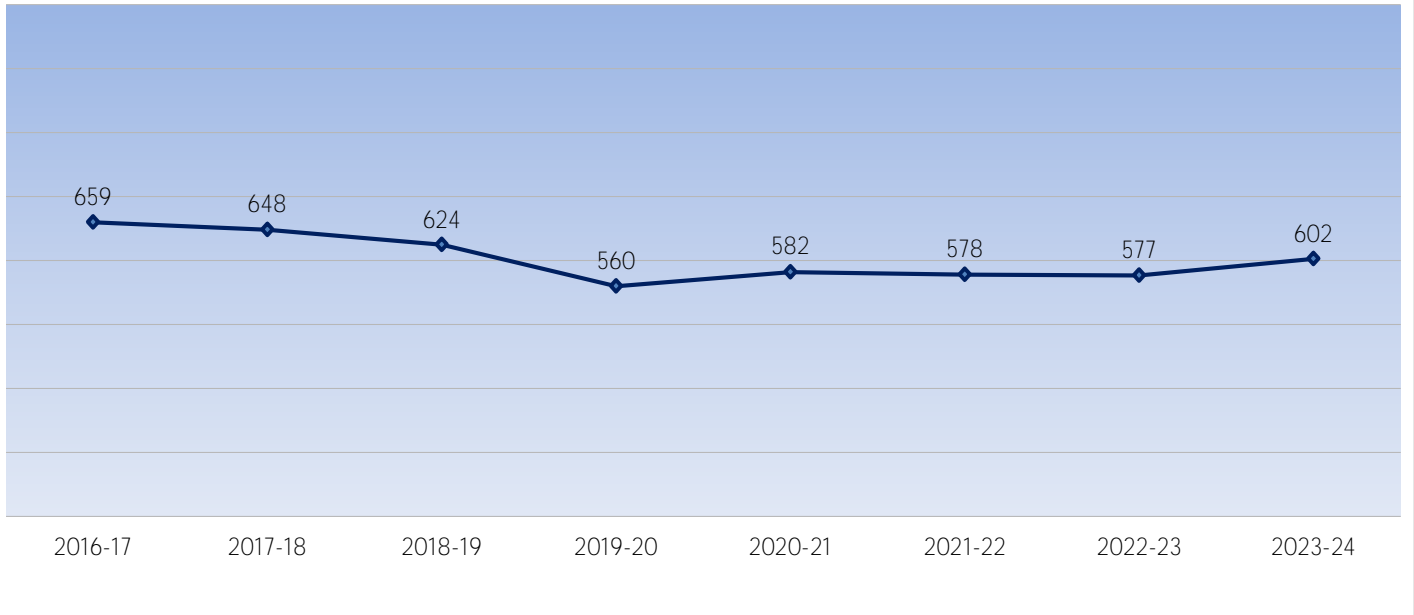
Program	2020 - 21 <i>Expended</i>	2021 - 22 <i>Expended</i>	2022 - 23 <i>Budgeted</i>	2022 - 23 <i>Current*</i>	2023 - 24 <i>Requested</i>	\$ Change	% Change
REED INTERMEDIATE SCHOOL							
Art	147,429	118,306	124,765	124,765	128,627	3,862	3.10%
Computer Education	96,659	99,472	106,146	106,146	107,257	1,111	1.05%
Health Education	99,117	101,820	105,173	105,173	107,150	1,977	1.88%
Project Adventure	0	97,757	99,433	99,433	102,456	3,023	3.04%
Mathmatics	106,202	109,854	117,916	117,916	227,873	109,957	93.25%
Music	305,993	322,417	333,791	333,791	348,255	14,464	4.33%
Physical Education	254,638	199,384	205,261	205,261	209,340	4,079	1.99%
Reading	217,781	224,430	229,111	232,152	230,540	(1,612)	-0.69%
Science	107,495	203,551	213,340	213,340	113,899	(99,441)	-46.61%
Extra Curricular Activities	22,758	34,731	40,284	40,284	44,061	3,777	9.38%
Library / Media	131,946	136,251	146,397	146,397	149,020	2,623	1.79%
World Language	0	57,124	60,136	60,136	65,835	5,699	9.48%
Classroom	2,700,440	2,348,663	2,441,949	2,447,804	2,528,681	80,877	3.30%
Building Administration	486,929	486,006	487,078	487,078	503,571	16,493	3.39%
Total	4,677,386	4,539,765	4,710,780	4,719,676	4,866,565	146,889	3.11%

2022 - 23 *current budget reflects transfers to 11/30/22

Superintendent's Requested Operational Plan 2023-2024

ENROLLMENT – REED INTERMEDIATE

Reed Intermediate School Enrollment



Reed Intermediate Enrollment Data										
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24		
5th Grade	317	319	285	276	291	277	293	299		
Average Class Size	23	23	24	23	21	20	21	21		
Staffing	14	14	12	12	14	14	14	14		
6th Grade	342	329	339	284	291	301	284	303		
Average Class Size	21	24	24	24	24	22	20	22		
Staffing	16	14	14	12	12	14	14	14		
Total Enrollment	659	648	624	560	582	578	577	602		
Total Staff	30	28	26	24	26	28	28	28		

Superintendent’s Requested Operational Plan 2023-2024

REGULAR INSTRUCTION – REED INTERMEDIATE

ACADEMIC INSTRUCTION

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

ART

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

Object	<i>2020 - 21 Expended</i>	<i>2021 - 22 Expended</i>	<i>2022 - 23 Budgeted</i>	<i>2022 - 23 Current</i>	<i>2023 - 24 Requested</i>	<i>\$Change</i>
<u>ART</u>						
111 Teacher Salaries	143,277	114,022	118,065	118,065	121,841	3,776
430 Equipment Repairs	0	0	700	700	700	0
611 Instructional Supplies	4,152	4,284	6,000	6,000	6,086	86
Subtotal	147,429	118,306	124,765	124,765	128,627	3,862

COMPUTER EDUCATION

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

Object	<i>2020 - 21 Expended</i>	<i>2021 - 22 Expended</i>	<i>2022 - 23 Budgeted</i>	<i>2022 - 23 Current</i>	<i>2023 - 24 Requested</i>	<i>\$Change</i>
<u>COMPUTER EDUCATION</u>						
111 Teacher Salaries	85,944	91,064	97,471	97,471	101,382	3,911
322 Staff Training	0	1,031	875	875	875	0
500 Contracted Services	2,800	2,500	2,800	2,800	0	(2,800)
611 Instructional Supplies	7,915	4,877	5,000	5,000	5,000	0
Subtotal	96,659	99,472	106,146	106,146	107,257	1,111

Superintendent’s Requested Operational Plan 2023-2024

REGULAR INSTRUCTION – REED INTERMEDIATE

HEALTH & PROJECT ADVENTURE

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

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

Object	<i>2020 - 21 Expended</i>	<i>2021 - 22 Expended</i>	<i>2022 - 23 Budgeted</i>	<i>2022 - 23 Current</i>	<i>2023 - 24 Requested</i>	<i>\$Change</i>
<u>HEALTH EDUCATION</u>						
111 Teacher Salaries	98,637	101,585	103,328	103,328	105,355	2,027
322 Staff Training	0	0	520	520	470	(50)
611 Instructional Supplies	480	235	1,200	1,200	1,200	0
810 Memberships	0	0	125	125	125	0
Subtotal	99,117	101,820	105,173	105,173	107,150	1,977

Object	<i>2020 - 21 Expended</i>	<i>2021 - 22 Expended</i>	<i>2022 - 23 Budgeted</i>	<i>2022 - 23 Current</i>	<i>2023 - 24 Requested</i>	<i>\$ Change</i>
<u>PROJECT ADVENTURE</u>						
111 Teacher Salaries	0	97,757	99,433	99,433	102,456	3,023

Superintendent's Requested Operational Plan 2023-2024

REGULAR INSTRUCTION – REED INTERMEDIATE

MATHEMATICS

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

Object	2020 - 21 <i>Expended</i>	2021 - 22 <i>Expended</i>	2022 - 23 <i>Budgeted</i>	2022 - 23 <i>Current</i>	2023 - 24 <i>Requested</i>	<i>\$Change</i>	
<u>MATHEMATICS</u>							
111 Teacher Salaries	0	0	0	0	106,429	106,429	See Note #1
111 Specialist Salaries	104,554	105,578	107,388	107,388	110,652	3,264	
322 Staff Training	60	157	600	600	200	(400)	
500 Contracted Services	0	0	0	0	0	0	
611 Instructional Supplies	1,494	4,026	4,000	4,000	3,467	(533)	
641 Textbooks	0	0	5,778	5,778	7,000	1,222	
810 Memberships	94	94	150	150	125	(25)	
Subtotal	106,202	109,854	117,916	117,916	227,873	109,957	

<u>Note #</u>	<u>Description</u>	<u>Notation</u>
1	Teacher Salaries	Addition of 1 FTE Math Intervention teacher previously grant funded.

MUSIC

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



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

Object	2020 - 21 <i>Expended</i>	2021 - 22 <i>Expended</i>	2022 - 23 <i>Budgeted</i>	2022 - 23 <i>Current</i>	2023 - 24 <i>Requested</i>	<i>\$Change</i>	
<u>MUSIC</u>							
111 Teacher Salaries	298,681	313,964	324,481	324,481	339,855	15,374	
430 Equipment Repairs	2,891	3,875	4,000	4,000	4,000	0	
500 Contracted Services	0	1,035	1,160	1,160	1,000	(160)	
611 Instructional Supplies	4,422	3,403	3,000	3,000	3,000	0	
734 Equipment	0	0	750	750	0	(750)	
810 Memberships	0	140	400	400	400	0	
Subtotal	305,993	322,417	333,791	333,791	348,255	14,464	

Superintendent’s Requested Operational Plan 2023-2024

REGULAR INSTRUCTION – REED INTERMEDIATE

PHYSICAL EDUCATION

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

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

Object	2020 - 21 <i>Expended</i>	2021 - 22 <i>Expended</i>	2022 - 23 <i>Budgeted</i>	2022 - 23 <i>Current</i>	2023 - 24 <i>Requested</i>	<i>\$Change</i>
<u>PHYSICAL EDUCATION</u>						
111 Teacher Salaries	252,732	197,380	202,761	202,761	206,737	3,976
611 Instructional Supplies	1,906	2,004	2,500	2,500	2,603	103
Subtotal	254,638	199,384	205,261	205,261	209,340	4,079
<u>EXTRA CURRICULAR ACTIVITIES</u>						
131 Coaching & Activities Salaries	22,758	34,731	40,284	40,284	44,061	3,777
Subtotal	22,758	34,731	40,284	40,284	44,061	3,777

Detail for Coaching and Activities Salaries

American Sign Language	\$1,371	Chamber Orchestra	\$1,527
Art Club	\$1,439	Honors Band	\$2,467
Set Painting & Design	\$2,261	Jazz Band	\$2,467
Basketball / Floor Hockey	\$959	Journalism Club	\$1,392
Bucket Band	\$2,467	Kickball	\$959
Garden Club	\$822	Math Olympians	\$4,111
Concert Choir	\$959	Show Choir	\$685
Knitting Club	\$764	Spanish Club	\$891
Computer Club	\$1,096	Ski Club	\$3,700
Cursive Writing Club	\$822	Volleyball	\$959
Annual Play	\$2,796	Yearbook	\$3,254
Flag Football	\$959	Walking Club	\$3,289
French Club	\$1,645	Total Activities Salaries	\$44,061

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

Superintendent’s Requested Operational Plan 2023-2024

REGULAR INSTRUCTION – REED INTERMEDIATE

READING & LANGUAGE ARTS

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

Object	2020 - 21 <i>Expended</i>	2021 - 22 <i>Expended</i>	2022 - 23 <i>Budgeted</i>	2022 - 23 <i>Current</i>	2023 - 24 <i>Requested</i>	<i>\$ Change</i>
READING						
111 Teacher Salaries	202,438	204,135	207,641	210,682	214,820	4,138
322 Staff Training	95	948	600	600	600	0
500 Contracted Services	6,209	5,358	0	0	0	0
611 Instructional Supplies	6,997	4,370	5,520	5,520	5,520	0
641 Textbooks	1,784	9,619	14,750	14,750	9,300	(5,450) See Note #1
810 Memberships	259	0	600	600	300	(300)
Subtotal	217,781	224,430	229,111	232,152	230,540	(1,612)
Note #	Description	Notation				
1	Textbooks	ELA classroom library books included in current year.				

SCIENCE & STEM

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

Object	2020 - 21 <i>Expended</i>	2021 - 22 <i>Expended</i>	2022 - 23 <i>Budgeted</i>	2022 - 23 <i>Current</i>	2023 - 24 <i>Requested</i>	<i>\$Change</i>
SCIENCE						
111 Teacher Salaries	98,583	193,257	201,340	201,340	103,156	(98,184) See Note #1
322 Staff Training	101	0	700	700	350	(350)
611 Instructional Supplies	8,671	10,116	10,500	10,500	10,143	(357)
641 Textbooks	0	0	300	300	0	(300)
810 Memberships	140	178	500	500	250	(250)
Subtotal	107,495	203,551	213,340	213,340	113,899	(99,441)
Note #	Description	Notation				
1	Teacher Salaries	Reduction of 1.0 FTE				

Superintendent’s Requested Operational Plan 2023-2024

REGULAR INSTRUCTION – REED INTERMEDIATE

LIBRARY MEDIA

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

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

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

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

Object	<i>2020 - 21 Expended</i>	<i>2021 - 22 Expended</i>	<i>2022 - 23 Budgeted</i>	<i>2022 - 23 Current</i>	<i>2023 - 24 Requested</i>	<i>\$Change</i>
LIBRARY/MEDIA						
111 Specialist Salaries	81,011	86,071	89,124	89,124	93,966	4,842
112 Clerical Salaries	33,284	34,272	34,805	34,805	34,805	0
322 Staff Training	0	279	500	500	525	25
430 Equipment Repairs	76	548	550	550	550	0
500 Contracted Services	8,013	4,810	8,353	8,353	6,109	(2,244)
611 Instructional Supplies	9,466	10,174	12,500	12,500	12,500	0
810 Memberships	97	97	565	565	565	0
Subtotal	131,946	136,251	146,397	146,397	149,020	2,623

SOCIAL STUDIES

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

Superintendent's Requested Operational Plan 2023-2024

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	2020 - 21 Expended	2021 - 22 Expended	2022 - 23 Budgeted	2022 - 23 Current	2023 - 24 Requested	\$Change
CLASSROOM						
111 Teacher Salaries	2,561,907	2,203,359	2,274,635	2,280,490	2,391,380	110,890
112 Paraeducators	66,705	73,513	96,312	96,312	71,036	(25,276) See Note #1
121 Substitutes (Certified)	0	0	7,500	7,500	7,500	0
322 Staff Training	2,516	6,778	5,500	5,500	5,500	0
430 Equipment Repairs	0	0	0	0	0	0
442 Equipment Rental	22,765	23,796	22,765	22,765	22,765	0
500 Contracted Services	5,575	2,706	2,237	2,237	0	(2,237)
550 Printing Services	346	0	200	200	0	(200)
580 Staff Mileage	0	0	1,700	1,700	500	(1,200)
580 Student Travel	0	0	1,100	1,100	0	(1,100)
611 Instructional Supplies	40,625	38,511	30,000	30,000	30,000	0
Subtotal	2,700,440	2,348,663	2,441,949	2,447,804	2,528,681	80,877

Note #	Description	Notation
1	Paraeducators	Reduction of two 27 hr/wk positions.

WORLD LANGUAGE

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

Object	2020 - 21 Expended	2021 - 22 Expended	2022 - 23 Budgeted	2022 - 23 Current	2023 - 24 Requested	\$ Change
WORLD LANGUAGE						
111 Teacher Salaries	0	57,124	60,136	60,136	65,835	5,699
Subtotal	0	57,124	60,136	60,136	65,835	5,699

Object	2020 - 21 Expended	2021 - 22 Expended	2022 - 23 Budgeted	2022 - 23 Current	2023 - 24 Requested	\$Change
BUILDING ADMINISTRATION						
111 Principal & A.P. Salaries	346,858	331,330	342,778	342,778	354,552	11,774
112 Clerical Salaries	126,870	131,781	132,575	132,575	133,639	1,064
132 Extra Work (Non-Certified)	7,643	10,280	5,000	5,000	7,780	2,780
322 Staff Training	1,503	4,644	2,000	2,000	2,000	0
500 Contracted Services	628	701	900	900	900	0
530 Communications - Postage	642	2,108	700	700	1,700	1,000
690 Office Supplies	2,297	4,892	2,500	2,500	2,500	0
810 Memberships	488	268	625	625	500	(125)
Subtotal	486,929	486,006	487,078	487,078	503,571	16,493

TOTAL REED INTERMEDIATE 4,677,386 4,539,765 4,710,780 4,719,676 4,866,565 146,889

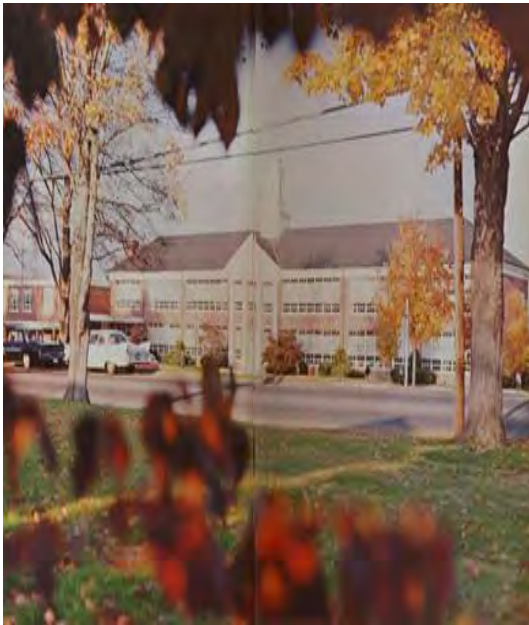
Superintendent's Requested Operational Plan 2023-2024

STAFFING – REED INTERMEDIATE

STAFFINGSUMMARY - REED INTERMEDIATE SCHOOL											
Classification	2016-17 Staffing	2017-18 Staffing	2018-19 Staffing	2019-20 Staffing	2020-21 Staffing	2021-22 Staffing	2022-23 Budget	2022-23 Current	2023-24 Requested	Change	Notation
Principal & Assistant Principal	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	-	
Teachers	45.45	43.70	41.00	39.00	42.34	44.00	44.00	44.00	44.00	-	
Specialists	2.04	2.04	2.03	2.00	2.00	2.00	2.00	2.00	2.00	-	
Clerical/Secretarial	4.65	4.65	4.63	4.86	4.00	4.00	4.00	4.00	4.00	-	
Paraeducators	4.71	5.06	5.35	4.64	4.79	4.79	4.79	4.79	3.25	(1.54)	
Total	58.85	57.45	55.01	52.50	55.13	56.79	56.79	56.79	55.25	(1.54)	
REGULAR INSTRUCTION STAFFING - REED INTERMEDIATE SCHOOL											
Classification	2016-17 Staffing	2017-18 Staffing	2018-19 Staffing	2019-20 Staffing	2020-21 Staffing	2021-22 Staffing	2022-23 Budget	2022-23 Current	2023-24 Requested	Change	Notation
ART											
Teachers	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	-	
COMPUTER EDUCATION											
Teachers	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
HEALTH EDUCATION											
Teachers	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
Specialists	0.038	0.038	0.025	0.00	0.00	0.00	0.00	0.00	0.00	-	
MATHEMATICS											
Teachers	0.80	0.80	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.0 prev. on gran.
Specialists	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
MUSIC											
Teachers	4.90	4.90	4.00	4.00	4.00	4.00	4.00	4.00	4.00	-	
PHYSICAL EDUCATION											
Teachers	2.00	2.00	2.00	2.00	2.67	2.00	2.00	2.00	2.00	-	
PROJECT ADVENTURE											
Teachers				1.00	1.00	1.00	1.00	1.00	1.00	-	
READING											
Teachers	3.75	4.00	3.00	2.00	2.00	2.00	2.00	2.00	2.00	-	
SCIENCE											
Teachers	0.00	0.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	(1.00)	
WORLD LANGUAGE											
Teachers					0.67	1.00	1.00	1.00	1.00	-	
LIBRARY/MEDIA											
Specialists	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
Clerical/Secretarial	0.79	0.79	0.77	1.00	1.00	1.00	1.00	1.00	1.00	-	
Subtotal	1.79	1.79	1.77	2.00	2.00	2.00	2.00	2.00	2.00	0.00	
CLASSROOM											
Teachers	30.00	28.00	26.00	24.00	26.00	28.00	28.00	28.00	28.00	-	
Paraeducators	4.71	5.06	5.35	4.64	4.79	4.79	4.79	4.79	3.25	(1.54)	
Subtotal	34.71	33.06	31.35	28.64	30.79	32.79	32.79	32.79	31.25	(1.54)	
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	3.00	3.00	3.00	3.00	3.00	-	
Subtotal	5.86	5.86	5.86	5.86	5.00	5.00	5.00	5.00	5.00	0.00	
TOTAL REED INTERMEDIATE	58.85	57.45	55.01	52.50	55.13	56.79	56.79	56.79	55.25	(1.54)	

Newtown Middle School - 1953

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



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



The Newtown Middle School currently houses 607 students within 6 clusters. The staff consists of more than 60 certified teachers and counselors with additional support staff including paraprofessional and secretaries.



NEWTOWN MIDDLE SCHOOL

11 Queen St., Newtown

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

Principal: Jim Ross

Assistant Principal: Brian Walsh

The anticipated enrollment for the 2023-24 school year is 600 students. Current year enrollment as of October 1, 2022 is 607 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		

Superintendent's Requested Operational Plan 2023-2024

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.

Superintendent's Requested Operational Plan 2023-2024

NEWTOWN MIDDLE SCHOOL

GRADE LEVEL 7-8

SUMMARY BY OBJECT

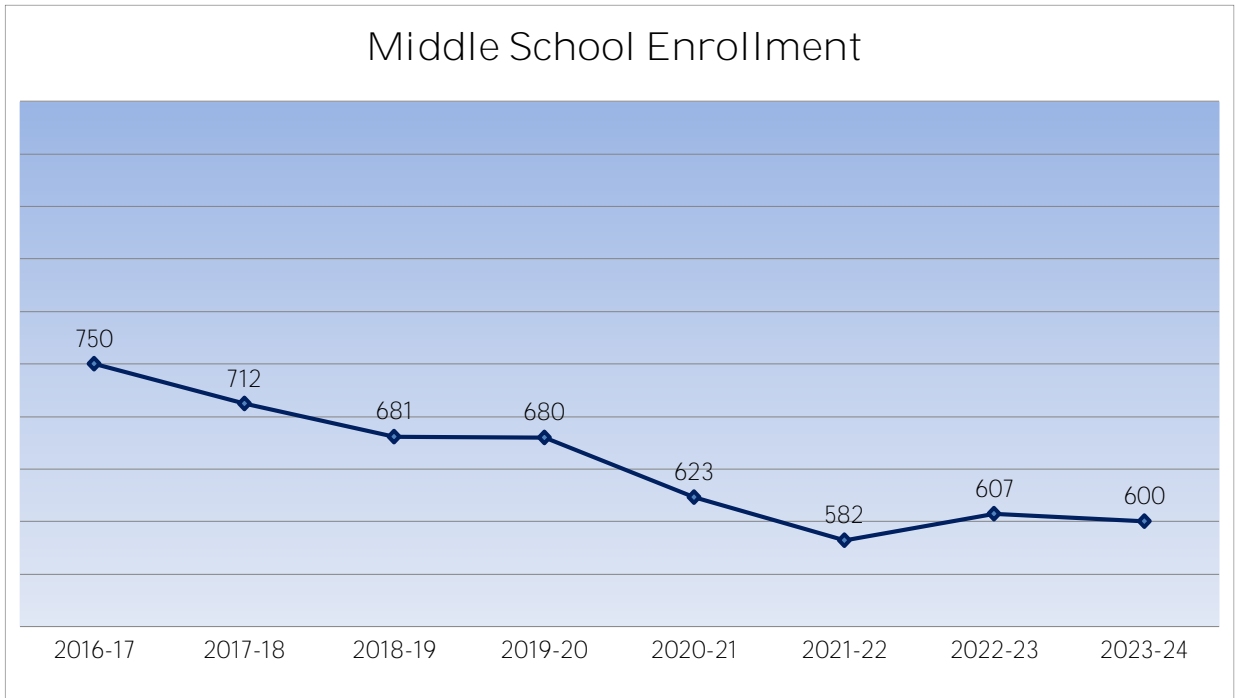
Object	2020 - 21 <i>Expended</i>	2021 - 22 <i>Expended</i>	2022 - 23 <i>Budgeted</i>	2022 - 23 <i>Current</i>	2023 - 24 <i>Requested</i>	\$ Change	% Change
111 Certified Salaries	4,679,573	4,482,513	4,620,469	4,670,495	4,894,863	224,368	4.80%
112 Non-Certified Salaries	242,182	251,670	251,989	271,782	285,243	13,461	4.95%
322 Staff Training	4,973	5,982	9,062	9,062	7,182	(1,880)	-20.75%
430 Equipment Repairs	7,501	4,914	6,610	6,610	7,760	1,150	17.40%
442 Equipment Rental	29,769	31,137	29,769	29,769	29,769	0	0.00%
500 Contracted Services	26,064	35,360	36,157	36,157	33,570	(2,587)	-7.15%
530 Communications	406	2,008	1,500	1,500	1,500	0	0.00%
550 Printing Services	6,750	4,708	5,619	5,619	6,700	1,081	19.24%
580 Student Travel & Staff Mileage	0	11,038	9,750	9,750	7,400	(2,350)	-24.10%
611 Supplies	96,320	86,315	138,662	138,662	127,477	(11,185)	-8.07%
641 Textbooks	16,832	25,918	11,000	11,000	7,000	(4,000)	-36.36%
734 Equipment	1,300	1,900	3,000	3,000	2,216	(784)	-26.13%
810 Memberships	1,582	2,175	3,000	3,000	2,984	(16)	-0.53%
Total	5,113,251	4,945,637	5,126,587	5,196,406	5,413,664	217,258	4.18%

SUMMARY BY PROGRAM

Program	2020 - 21 <i>Expended</i>	2021 - 22 <i>Expended</i>	2022 - 23 <i>Budgeted</i>	2022 - 23 <i>Current*</i>	2023 - 24 <i>Requested</i>	\$ Change	% Change
MIDDLE SCHOOL							
Art	129,357	135,729	143,702	149,316	156,148	6,832	4.58%
Computer Education	86,606	85,990	88,899	88,899	93,312	4,413	4.96%
English	723,924	588,904	602,295	567,295	584,846	17,551	3.09%
Family & Consumer Science	103,917	87,742	88,830	88,830	93,237	4,407	4.96%
Health Education	80,817	105,109	106,714	109,072	112,752	3,680	3.37%
Mathematics	672,998	621,840	657,736	661,288	759,546	98,258	14.86%
Music	255,693	259,174	269,296	269,296	273,911	4,615	1.71%
Physical Education	253,057	253,132	258,236	254,216	259,803	5,587	2.20%
Project Adventure	24,568	129,839	125,055	125,055	130,435	5,380	4.30%
Reading	297,136	207,931	213,029	207,806	211,785	3,979	1.91%
Science	621,288	516,693	537,683	537,683	553,919	16,236	3.02%
Social Studies	738,079	577,726	590,380	590,579	604,062	13,483	2.28%
Technology Education	62,351	65,746	70,681	70,681	76,537	5,856	8.29%
World Language	243,005	450,935	473,404	559,491	581,670	22,179	3.96%
Extra Curricular Activities	73,342	97,602	97,883	97,883	99,190	1,307	1.34%
Library / Media	146,348	145,210	175,862	175,862	161,440	(14,422)	-8.20%
Classroom	75,128	87,728	85,529	105,322	116,180	10,858	10.31%
Building Administration	525,638	528,606	541,373	537,832	544,891	7,059	1.31%
Total	5,113,251	4,945,637	5,126,587	5,196,406	5,413,664	217,258	4.18%

2022 - 23 *current budget reflects transfers to 11/30/22

ENROLLMENT – MIDDLE SCHOOL



Middle School Enrollment Data								
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
7th Grade	358	345	337	339	285	294	311	288
Average Class Size	22	22	21	21	20	20	21	19
Staffing	16	16	16	16	14	15	15	15
8th Grade	392	367	344	341	338	288	296	312
Average Class Size	22	23	22	21	21	19	20	21
Staffing	18	16	16	16	16	15	15	15
Total Enrollment	750	712	681	680	623	582	607	600
Total Staff	34	32	32	32	30	30	30	30

Superintendent's Requested Operational Plan 2023-2024

REGULAR INSTRUCTION – MIDDLE SCHOOL

ART

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

Object	<i>2020 - 21 Expended</i>	<i>2021 - 22 Expended</i>	<i>2022 - 23 Budgeted</i>	<i>2022 - 23 Current</i>	<i>2023 - 24 Requested</i>	<i>\$ Change</i>
<u>ART</u>						
111 Teacher Salaries	126,277	132,460	137,672	143,286	149,938	6,652
322 Staff Training	0	0	300	300	300	0
430 Equipment Repairs	0	0	800	800	800	0
611 Instructional Supplies	3,080	3,269	4,730	4,730	4,910	180
810 Memberships	0	0	200	200	200	0
Subtotal	129,357	135,729	143,702	149,316	156,148	6,832

COMPUTER EDUCATION

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

Object	<i>2020 - 21 Expended</i>	<i>2021 - 22 Expended</i>	<i>2022 - 23 Budgeted</i>	<i>2022 - 23 Current</i>	<i>2023 - 24 Requested</i>	<i>\$ Change</i>
<u>COMPUTER EDUCATION</u>						
111 Teacher Salaries	59,673	60,331	62,581	62,581	65,836	3,255
112 Paraeducators	17,581	18,079	18,043	18,043	19,476	1,433
322 Staff Training	0	0	0	0	0	0
580 Staff Mileage	0	0	150	150	0	(150)
611 Instructional Supplies	8,902	7,580	8,000	8,000	8,000	0
734 Equipment	450	0	0	0	0	0
810 Memberships	0	0	125	125	0	(125)
Subtotal	86,606	85,990	88,899	88,899	93,312	4,413

Superintendent's Requested Operational Plan 2023-2024

REGULAR INSTRUCTION - MIDDLE SCHOOL

ENGLISH/LANGUAGE ARTS

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

Object	2020 - 21 <i>Expended</i>	2021 - 22 <i>Expended</i>	2022 - 23 <i>Budgeted</i>	2022 - 23 <i>Current</i>	2023 - 24 <i>Requested</i>	<i>\$ Change</i>
<u>ENGLISH</u>						
111 Teacher Salaries	712,888	579,011	596,395	561,395	578,196	16,801
322 Staff Training	500	0	750	750	1,500	750
611 Instructional Supplies	1,750	2,828	1,150	1,150	5,150	4,000 See Note #1
641 Textbooks	8,786	6,887	4,000	4,000	0	(4,000) See Note #1
734 Equipment	0	0	0	0	0	0
Subtotal	723,924	588,904	602,295	567,295	584,846	17,551

<u>Note #</u>	<u>Description</u>	<u>Notation</u>
1	Instructional Supplies & Textbooks	Consumable workbooks and periodicals moved from textbooks to Instructional Supplies.

KITCHEN SCIENCE

Kitchen Science is a semester course that meets 2 times per cycle week for half a year. The objective of the class is to give students the opportunity to investigate reactions that occur when different food items are mixed or manipulated and then learn the science behind the reaction. By the time they leave 8th grade, they will have learned about food, food safety, and food preservation.

Object	2020 - 21 <i>Expended</i>	2021 - 22 <i>Expended</i>	2022 - 23 <i>Budgeted</i>	2022 - 23 <i>Current</i>	2023 - 24 <i>Requested</i>	<i>\$ Change</i>
<u>KITCHEN SCIENCE</u>						
111 Teacher Salaries	101,673	80,529	83,830	83,830	87,237	3,407
611 Instructional Supplies	2,244	7,063	5,000	5,000	6,000	1,000
Subtotal	103,917	87,742	88,830	88,830	93,237	4,407

HEALTH EDUCATION

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

Object	2020 - 21 <i>Expended</i>	2021 - 22 <i>Expended</i>	2022 - 23 <i>Budgeted</i>	2022 - 23 <i>Current</i>	2023 - 24 <i>Requested</i>	<i>\$ Change</i>
<u>HEALTH EDUCATION</u>						
111 Teacher Salaries	80,562	104,763	106,414	108,772	112,452	3,680
611 Instructional Supplies	254	346	300	300	300	0
810 Memberships	0	0	0	0	0	0
Subtotal	80,817	105,109	106,714	109,072	112,752	3,680

Superintendent's Requested Operational Plan 2023-2024

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	2020 - 21 <i>Expended</i>	2021 - 22 <i>Expended</i>	2022 - 23 <i>Budgeted</i>	2022 - 23 <i>Current</i>	2023 - 24 <i>Requested</i>	\$ Change
<u>MATHEMATICS</u>						
111 Teacher Salaries	669,441	619,333	653,661	657,213	757,372	100,159 See Note #1
322 Staff Training	0	0	0	0	0	0
500 Contracted Services	0	0	325	325	0	(325)
580 Student Travel	0	0	1,000	1,000	0	(1,000)
611 Instructional Supplies	3,557	2,507	2,576	2,576	2,000	(576)
641 Textbooks	0	0	0	0	0	0
810 Memberships	0	0	174	174	174	0
Subtotal	672,998	621,840	657,736	661,288	759,546	98,258

<u>Note #</u>	<u>Description</u>	<u>Notation</u>
1	Teacher Salaries	Additional 1 FTE Math Intervention teacher previously grant funded. Eliminated an extra class .14 FTE.

MUSIC

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

Object	2020 - 21 <i>Expended</i>	2021 - 22 <i>Expended</i>	2022 - 23 <i>Budgeted</i>	2022 - 23 <i>Current</i>	2023 - 24 <i>Requested</i>	\$ Change
<u>MUSIC</u>						
111 Teacher Salaries	248,492	252,752	259,116	259,116	265,591	6,475
322 Staff Training	0	0	850	850	0	(850)
430 Equipment Repairs	2,711	3,302	3,000	3,000	3,500	500
500 Contracted Services	0	0	350	350	340	(10)
580 Student Travel	0	709	2,900	2,900	1,400	(1,500)
611 Instructional Supplies	4,071	1,992	2,630	2,630	2,630	0
734 Equipment	0	0	0	0	0	0
810 Memberships	420	420	450	450	450	0
Subtotal	255,693	259,174	269,296	269,296	273,911	4,615

Superintendent's Requested Operational Plan 2023-2024

REGULAR INSTRUCTION - MIDDLE SCHOOL

PHYSICAL EDUCATION

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

Object	2020 - 21 <i>Expended</i>	2021 - 22 <i>Expended</i>	2022 - 23 <i>Budgeted</i>	2022 - 23 <i>Current</i>	2023 - 24 <i>Requested</i>	<i>\$ Change</i>
<u>PHYSICAL EDUCATION</u>						
111 Teacher Salaries	247,012	249,420	254,751	250,731	256,303	5,572
322 Staff Training	0	0	260	260	275	15
430 Equipment Repairs	0	0	750	750	750	0
580 Staff Mileage	0	0	0	0	0	0
580 Student Travel	0	0	0	0	0	0
611 Instructional Supplies	5,195	1,812	2,370	2,370	2,370	0
734 Equipment	850	1,900	0	0	0	0
810 Memberships	0	0	105	105	105	0
Subtotal	253,057	253,132	258,236	254,216	259,803	5,587

PROJECT ADVENTURE & BEYOND

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

Object	2020 - 21 <i>Expended</i>	2021 - 22 <i>Expended</i>	2022 - 23 <i>Budgeted</i>	2022 - 23 <i>Current</i>	2023 - 24 <i>Requested</i>	<i>\$ Change</i>
<u>PROJECT ADVENTURE</u>						
111 Teacher Salaries	0	97,757	100,507	100,507	102,456	1,949
112 Paraeducators	19,411	21,663	19,888	19,888	24,369	4,481
430 Equipment Repairs	4,578	1,356	1,660	1,660	2,310	650
611 Instructional Supplies	529	581	3,000	3,000	1,300	(1,700) See Note #1
734 Equipment	0	0	0	0	0	0
Subtotal	24,568	129,839	125,055	125,055	130,435	5,380

Note #
1

Description
Instructional Supplies

Notation
Harness and rope replacement included in current budget.

Superintendent's Requested Operational Plan 2023-2024

REGULAR INSTRUCTION - MIDDLE SCHOOL

READING

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

WRITING

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

Object	2020 - 21 <i>Expended</i>	2021 - 22 <i>Expended</i>	2022 - 23 <i>Budgeted</i>	2022 - 23 <i>Current</i>	2023 - 24 <i>Requested</i>	<i>\$ Change</i>
READING						
111 Teacher Salaries	292,766	205,491	210,129	204,906	208,885	3,979
322 Staff Training	0	0	500	500	500	0
500 Contracted Services	1,118	0	0	0	0	0
611 Instructional Supplies	2,938	2,440	1,650	1,650	1,650	0
641 Textbooks	314	0	750	750	750	0
734 Equipment	0	0	0	0	0	0
Subtotal	297,136	207,931	213,029	207,806	211,785	3,979

SCIENCE

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

Object	2020 - 21 <i>Expended</i>	2021 - 22 <i>Expended</i>	2022 - 23 <i>Budgeted</i>	2022 - 23 <i>Current</i>	2023 - 24 <i>Requested</i>	<i>\$ Change</i>
SCIENCE						
111 Teacher Salaries	614,158	504,845	520,853	520,853	540,569	19,716
322 Staff Training	0	159	1,280	1,280	800	(480)
430 Equipment Repairs	0	0	0	0	0	0
580 Staff Mileage	0	0	300	300	300	0
611 Instructional Supplies	7,129	5,438	6,000	6,000	6,000	0
641 Textbooks	0	6,250	6,250	6,250	6,250	0
734 Equipment	0	0	3,000	3,000	0	(3,000)
Subtotal	621,288	516,693	537,683	537,683	553,919	16,236

Superintendent’s Requested Operational Plan 2023-2024

REGULAR INSTRUCTION - MIDDLE SCHOOL

SOCIAL STUDIES

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

Object	2020 - 21 <i>Expended</i>	2021 - 22 <i>Expended</i>	2022 - 23 <i>Budgeted</i>	2022 - 23 <i>Current</i>	2023 - 24 <i>Requested</i>	<i>\$ Change</i>
<u>SOCIAL STUDIES</u>						
111 Teacher Salaries	734,300	573,339	585,605	585,804	599,962	14,158
322 Staff Training	0	0	525	525	0	(525)
580 Staff Mileage	0	0	0	0	0	0
611 Instructional Supplies	3,542	3,913	3,750	3,750	3,500	(250)
641 Textbooks	0	0	0	0	0	0
810 Memberships	237	474	500	500	600	100
Subtotal	738,079	577,726	590,380	590,579	604,062	13,483

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

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

Object	2020 - 21 <i>Expended</i>	2021 - 22 <i>Expended</i>	2022 - 23 <i>Budgeted</i>	2022 - 23 <i>Current</i>	2023 - 24 <i>Requested</i>	<i>\$ Change</i>
<u>TECHNOLOGY EDUCATION</u>						
111 Teacher Salaries	59,734	62,581	64,959	64,959	67,839	2,880
611 Instructional Supplies	2,617	3,165	5,722	5,722	6,482	760
Subtotal	62,351	65,746	70,681	70,681	76,537	5,856

Superintendent's Requested Operational Plan 2023-2024

REGULAR INSTRUCTION - MIDDLE SCHOOL

WORLD LANGUAGE

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

Object	2020 - 21 <i>Expended</i>	2021 - 22 <i>Expended</i>	2022 - 23 <i>Budgeted</i>	2022 - 23 <i>Current</i>	2023 - 24 <i>Requested</i>	<i>\$ Change</i>
<u>WORLD LANGUAGE</u>						
111 Teacher Salaries	234,622	435,254	450,912	536,999	560,985	23,986
322 Staff Training	0	0	808	808	0	(808)
611 Instructional Supplies	650	2,900	21,684	21,684	20,685	(999) <i>See Detail</i>
641 Textbooks	7,732	12,781	0	0	0	0
Subtotal	243,005	450,935	473,404	559,491	581,670	22,179

Detail for World Language Instructional Supplies

Spanish Workbooks	\$7,980
French Workbooks, 50 Students, 9.95 Each	\$498
On Line Digital Access For 6 Teachers	\$1,207
Materials For 7 Teachers at \$200 Each	\$1,400
Rosetta Stone \$120 Each, 75 Students	\$9,000
Microphone Headsets	\$200
National French Contest \$5.00 Each, 80 Students	\$400
Total World Language Supplies	\$20,685

Superintendent's Requested Operational Plan 2023-2024

REGULAR INSTRUCTION - MIDDLE SCHOOL

EXTRA-CURRICULAR AND SPORTS ACTIVITIES

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

Object	2020 - 21 <i>Expended</i>	2021 - 22 <i>Expended</i>	2022 - 23 <i>Budgeted</i>	2022 - 23 <i>Current</i>	2023 - 24 <i>Requested</i>	<i>\$ Change</i>	
EXTRA CURRICULAR & SPORTS ACTIVITIES							
131 Coaching & Activities Salaries	66,042	84,889	82,683	82,683	84,990	2,307	<i>See Detail</i>
500 Contracted Services	6,724	7,760	9,500	9,500	8,500	(1,000)	
580 Student Travel	0	4,144	5,000	5,000	5,000	0	
611 Instructional Supplies	576	809	700	700	700	0	
Subtotal	73,342	97,602	97,883	97,883	99,190	1,307	

Detail for Coaching and Activities Salaries

Debate Club	\$2,261	Intramurals 50%	\$1,398
Art Honor Society	\$1,131	Intramurals	\$2,795
Art Honor Society	\$1,131	Intramurals	\$2,795
Steam	\$2,261	Unified Coach (Soccer, Volleyball, Basketball)	\$3,276
Gaming Club	\$2,261	Assistant Unified Coach	\$1,978
Math Team	\$2,261	Cross Country Coach	\$3,276
Robotics Club	\$2,261	Cross Country Coach	\$3,276
Literary Magazine	\$1,398	Baseball / Softball Scheduling	\$1,500
Literary Magazine	\$1,398	Assistant Softball Coach	\$1,976
Literary Magazine	\$1,398	Softball Head Coach	\$3,276
Literary Magazine	\$1,398	Baseball Assistant Coach	\$1,976
Chamber Orchestra	\$2,795	Baseball Head Coach	\$3,276
Jazz Band Director	\$2,795	Basketball / Scheduling	\$1,500
Yearbook Club	\$2,795	JV Girls Basketball	\$3,276
Yearbook Club	\$2,795	Varsity Girls Basketball	\$3,276
Pinata Club	\$2,261	Varsity Boys Basketball	\$3,276
Student Council	\$2,795	JV Boys Basketball	\$3,276
Student Council	\$2,795		
Intramurals 25%	\$699		
Intramurals 25%	\$699	Total Activities Salaries	\$84,990

Superintendent's Requested Operational Plan 2023-2024

REGULAR INSTRUCTION - MIDDLE SCHOOL

LIBRARY/MEDIA

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

Object	<i>2020 - 21 Expended</i>	<i>2021 - 22 Expended</i>	<i>2022 - 23 Budgeted</i>	<i>2022 - 23 Current</i>	<i>2023 - 24 Requested</i>	<i>\$ Change</i>
LIBRARY/MEDIA						
111 Specialist Salaries	99,397	100,371	102,092	102,092	105,195	3,103
112 Clerical Salaries	33,284	33,861	34,805	34,805	34,805	0
322 Staff Training	0	62	237	237	255	18
500 Contracted Services	7,965	7,983	8,982	8,982	5,730	(3,252)
580 Staff Mileage	0	73	400	400	700	300
611 Instructional Supplies	5,702	2,655	28,900	28,900	14,300	(14,600) See Note #1
810 Memberships	0	206	446	446	455	9
Subtotal	146,348	145,210	175,862	175,862	161,440	(14,422)

<u>Note #</u>	<u>Description</u>	<u>Notation</u>
1	Instructional Supplies	Current budget included funds to update library with new and replacement books.

Object	<i>2020 - 21 Expended</i>	<i>2021 - 22 Expended</i>	<i>2022 - 23 Budgeted</i>	<i>2022 - 23 Current</i>	<i>2023 - 24 Requested</i>	<i>\$ Change</i>
CLASSROOM						
112 Paraeducators	219	0	0	0	0	0
121 Substitutes (Certified)	0	200	2,340	2,340	3,148	808
121 Tutors	0	0	0	19,793	24,843	5,050
322 Staff Training	0	2,397	2,220	2,220	2,220	0
442 Equipment Rental	29,769	31,137	29,769	29,769	29,769	0
500 Contracted Services	8,909	19,439	17,000	17,000	19,000	2,000
550 Printing Services	2,067	4,708	1,200	1,200	2,200	1,000
611 Instructional Supplies	34,164	29,847	33,000	33,000	35,000	2,000
Subtotal	75,128	87,728	85,529	105,322	116,180	10,858

Superintendent's Requested Operational Plan 2023-2024

REGULAR INSTRUCTION - MIDDLE SCHOOL

Object	2020 - 21 <i>Expended</i>	2021 - 22 <i>Expended</i>	2022 - 23 <i>Budgeted</i>	2022 - 23 <i>Current</i>	2023 - 24 <i>Requested</i>	<i>\$ Change</i>
<u>BUILDING ADMINISTRATION</u>						
111 Principal & A.P. Salaries	332,535	339,186	345,969	342,428	347,909	5,481
112 Clerical Salaries	154,093	157,938	162,000	162,000	162,625	625
112 Paraeducators	13,019	13,669	15,453	15,453	17,325	1,872
131 Extra Work/Dicipline	446	2,498	1,000	1,000	1,000	0
132 Extra Work (Non-Certified)	4,128	3,962	800	800	800	0
322 Staff Training	4,423	994	1,332	1,332	1,332	0
430 Equipment Repairs	213	257	400	400	400	0
500 Contracted Services	1,349	0	0	0	0	0
530 Communications - Postage	406	2,008	1,500	1,500	1,500	0
550 Printing Services	4,683	0	4,419	4,419	4,500	81
690 Office Supplies	9,418	7,170	7,500	7,500	6,500	(1,000)
734 Equipment	0	0	0	0	0	0
810 Memberships	925	925	1,000	1,000	1,000	0
Subtotal	525,638	528,606	541,373	537,832	544,891	7,059
TOTAL MIDDLE SCHOOL	5,113,251	4,945,637	5,126,587	5,196,406	5,413,664	217,258

STAFFING – MIDDLE SCHOOL SUMMARY

STAFFING SUMMARY - MIDDLE SCHOOL											
<i>Classification</i>	<i>2016-17 Staffing</i>	<i>2017-18 Staffing</i>	<i>2018-19 Staffing</i>	<i>2019-20 Staffing</i>	<i>2020-21 Staffing</i>	<i>2021-22 Staffing</i>	<i>2022-23 Budget</i>	<i>2022-23 Current</i>	<i>2023-24 Requested</i>	<i>Change</i>	<i>Notation</i>
Principal & Assistant Principal	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	-
Teachers	54.89	52.60	52.30	51.30	48.64	45.80	45.80	47.08	47.94	0.86	
Specialists	1.06	1.06	1.04	1.00	1.00	1.00	1.00	1.00	1.00	-	
Clerical/Secretarial	4.77	4.77	4.77	4.77	4.77	4.77	4.77	4.77	4.77	-	
Paraeducators	2.82	2.82	2.82	2.82	2.82	2.90	2.47	2.47	2.47	-	
Total	65.54	63.25	62.93	61.89	59.23	56.47	56.04	57.32	58.18	0.86	

Superintendent's Requested Operational Plan 2023-2024

STAFFING – MIDDLE SCHOOL

REGULAR INSTRUCTION STAFFING - MIDDLE SCHOOL												
		2016-17 Staffing	2017-18 Staffing	2018-19 Staffing	2019-20 Staffing	2020-21 Staffing	2021-22 Staffing	2022-23 Budget	2022-23 Current	2023-24 Requested	Change	Notation
ART												
Teachers		2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	-	
COMPUTER EDUCATION												
Teachers		1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
Paraeducators		0.77	0.77	0.77	0.77	0.77	0.77	0.77	0.77	0.77	-	
Subtotal		1.77	1.77	1.77	1.77	1.77	1.77	1.77	1.77	1.77	0.00	
ENGLISH												
Teachers		8.00	8.00	8.00	8.00	7.75	6.00	6.00	6.00	6.00	-	
KITCHEN SCIENCE (formerly FACS)												
Teachers		1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
HEALTH EDUCATION												
Teachers		1.00	1.00	1.00	1.00	1.00	1.30	1.30	1.30	1.30	-	
Specialists		0.056	0.056	0.038	0.000						-	
MATHEMATICS												
Teachers		8.29	8.00	8.30	8.30	7.89	7.00	7.00	7.14	8.00	0.86	1.0 prev on grant
MUSIC												
Teachers		4.10	4.10	4.00	3.00	3.00	3.00	3.00	3.00	3.00	-	
PHYSICAL EDUCATION												
Teachers		3.50	3.50	3.00	3.00	2.50	2.50	2.50	2.50	2.50	-	
PROJECT ADVENTURE												
Teachers		0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	-	
Paraeducators		0.93	0.93	0.93	0.93	0.93	0.93	0.93	0.93	0.93	-	
Subtotal		0.93	0.93	0.93	0.93	0.93	1.93	1.93	1.93	1.93	0.00	
READING												
Teachers		3.00	3.00	3.00	3.00	3.00	2.00	2.00	2.00	2.00	-	
SCIENCE												
Teachers		9.00	8.00	8.00	8.00	7.75	6.00	6.00	6.00	6.00	-	
SOCIAL STUDIES												
Teachers		9.00	8.00	8.00	8.00	7.75	6.00	6.00	6.00	6.00	-	
TECHNOLOGY EDUCATION												
Teachers		1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
WORLD LANGUAGE												
Teachers		4.00	4.00	4.00	4.00	3.00	6.00	6.00	7.14	7.14	-	
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	0.00	0.00	0.00	-	
BUILDING ADMINISTRATION												
Principal & Assistant Principal		2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	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	0.77	0.77	0.77	0.77	-	
Subtotal		6.46	6.46	6.46	6.46	6.46	6.54	6.54	6.54	6.54	0.00	
TOTAL MIDDLE SCHOOL		65.54	63.25	62.93	61.89	59.23	56.47	56.04	57.32	58.18	0.86	

Superintendent's Requested Operational Plan 2023-2024

NEWTOWN HIGH SCHOOL

12 Berkshire Rd., Newtown

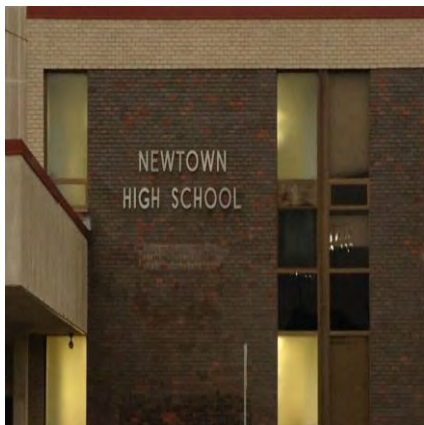
<https://nhs.newtown.k12.ct.us/>

Principal: Dr. Kimberly Longobucco

Assistant Principal : Dana Manning

Assistant Principal : David Roach

The anticipated enrollment for the 2023-24 school year is 1,267 students. Current year enrollment as of October 1, 2022 is 1,325 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

Superintendent’s Requested Operational Plan 2023-2024

NEWTOWN HIGH SCHOOL CORE VALUES AND BELIEFS

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

COMMUNITY INFORMATION

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

CURRICULUM INFORMATION

Course Levels

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

GRADING SYSTEM

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

Superintendent’s Requested Operational Plan 2023-2024

GRADUATION REQUIREMENTS

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

Beginning with the class of 2023

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

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

Superintendent's Requested Operational Plan 2023-2024

NEWTOWN HIGH SCHOOL

GRADE 9 - 12

SUMMARY BY OBJECT

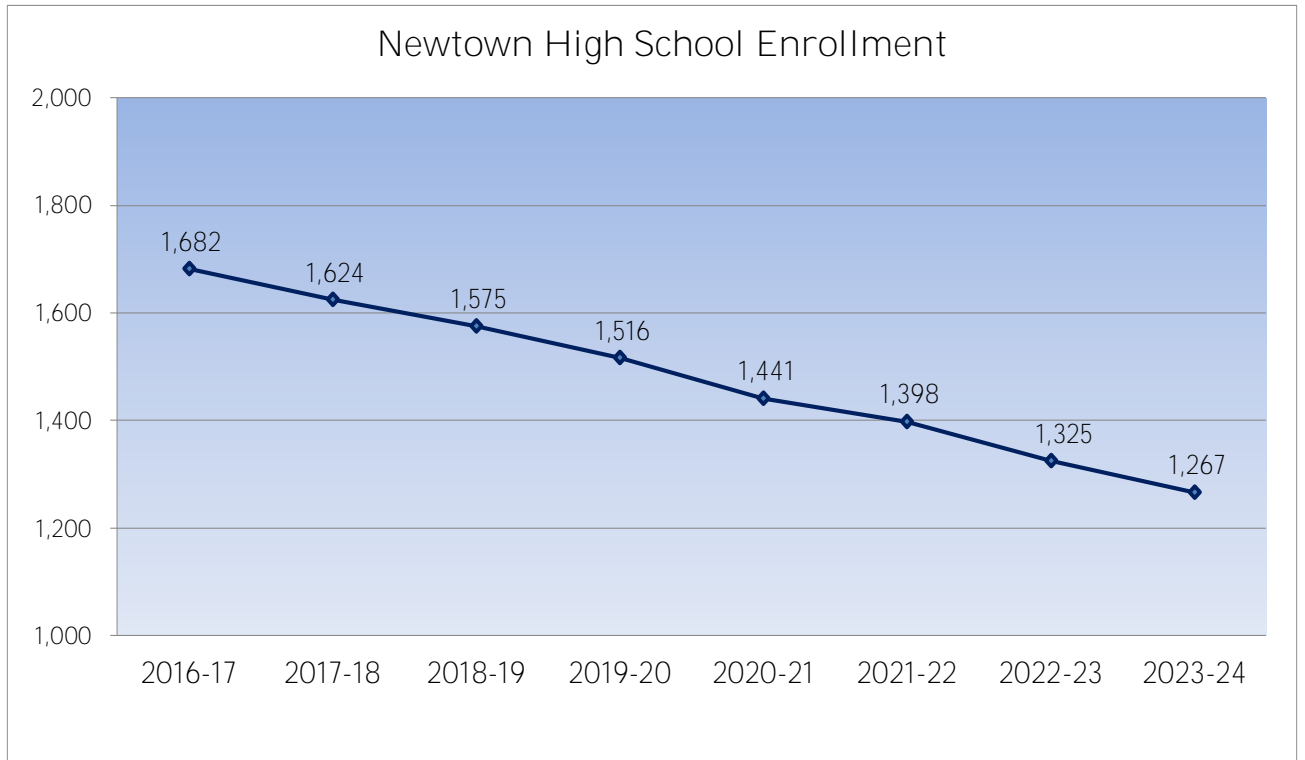
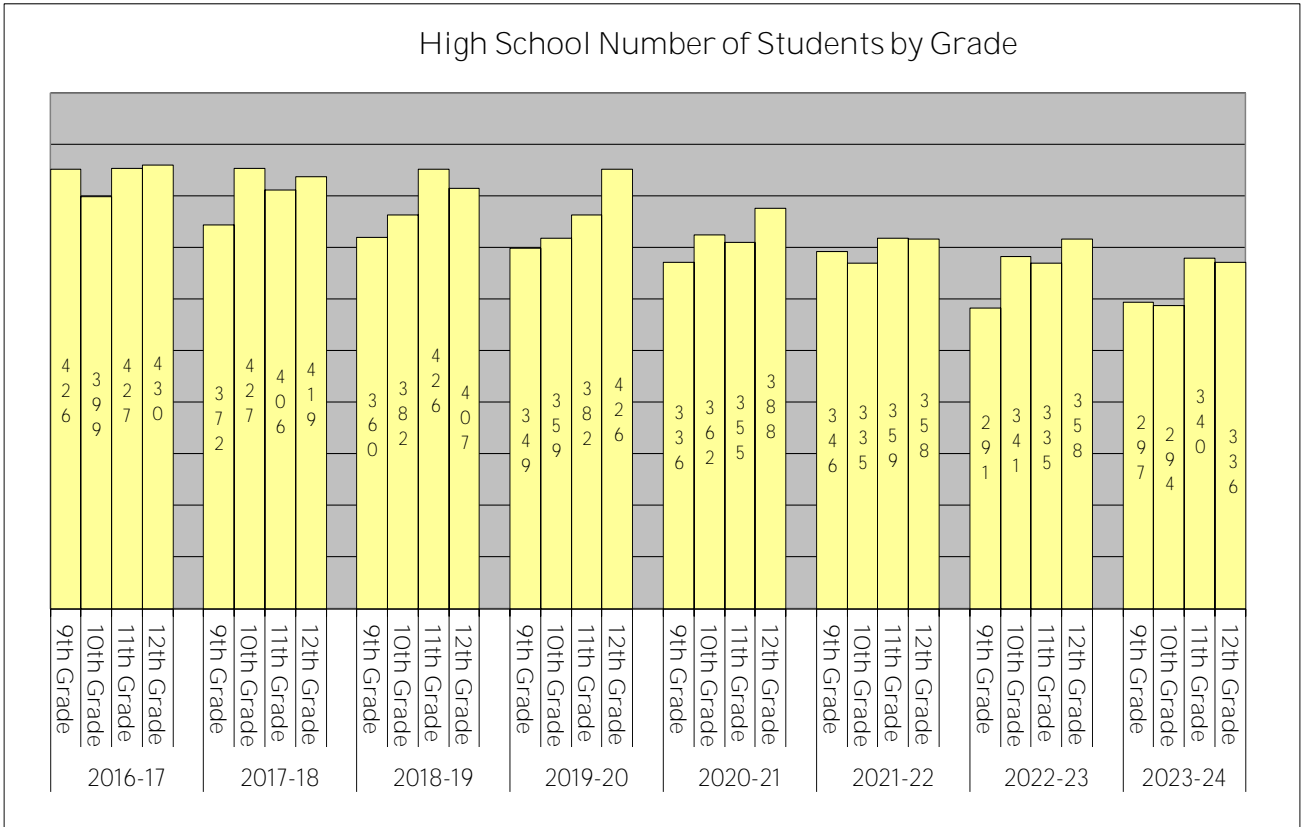
Object	2020 - 21 Expended	2021 - 22 Expended	2022 - 23 Budgeted	2022 - 23 Current	2023 - 24 Requested	\$ Change	% Change
111 Certified Salaries	10,476,509	10,608,105	10,676,027	10,597,986	10,909,014	311,028	2.93%
112 Non-Certified Salaries	523,239	547,839	570,047	583,988	591,360	7,372	1.26%
322 Staff Training	25,481	20,761	27,385	27,385	29,900	2,515	9.18%
430 Equipment Repairs	58,017	60,526	66,900	66,900	67,200	300	0.45%
442 Equipment Rental	71,695	77,781	76,654	76,654	77,354	700	0.91%
500 Contracted Services	121,993	164,848	176,238	176,238	182,308	6,070	3.44%
529 Athletic Activities Insurance	47,250	47,250	47,250	47,250	47,250	0	0.00%
530 Communications	4,000	4,000	3,750	3,750	2,000	(1,750)	-46.67%
550 Printing Services	15,929	13,925	16,120	16,120	13,516	(2,604)	-16.15%
560 Tuition-Vo-Ag & Regional Magnet	134,677	112,272	115,870	115,870	104,667	(11,203)	-9.67%
580 Student Travel & Staff Mileage	133,249	146,155	169,439	169,439	190,550	21,111	12.46%
611 Supplies	355,455	368,976	379,150	379,150	345,690	(33,460)	-8.83%
641 Textbooks	9,956	8,243	10,740	10,740	0	(10,740)	-100.00%
734 Equipment	300	917	6,000	6,000	0	(6,000)	-100.00%
810 Memberships	17,118	19,314	22,055	22,055	21,705	(350)	-1.59%
Total	11,994,868	12,200,913	12,363,625	12,299,525	12,582,514	282,989	2.30%

SUMMARY BY PROGRAM

Program	2020 - 21 Expended	2021 - 22 Expended	2022 - 23 Budgeted	2022 - 23 Current*	2023 - 24 Requested	\$ Change	% Change
HIGH SCHOOL							
Art	198,785	187,476	192,309	164,969	172,118	7,149	4.33%
Business Education	219,990	230,027	240,332	240,332	252,103	11,771	4.90%
Work Education	33,644	38,764	39,131	39,020	39,787	767	1.97%
English	1,389,840	1,414,108	1,459,279	1,467,055	1,492,929	25,874	1.76%
World Language	842,395	895,531	909,684	814,492	851,716	37,224	4.57%
Health Education	125,498	128,066	131,047	131,047	133,572	2,525	1.93%
Interscholastic Sports & Activ.	1,042,939	1,053,798	1,073,192	1,074,449	1,111,225	36,776	3.42%
Family & Consumer Science	180,766	191,618	200,589	200,589	205,077	4,488	2.24%
Mathmatics	1,248,509	1,340,273	1,244,861	1,244,754	1,301,619	56,865	4.57%
Music	349,401	374,500	405,135	405,135	407,223	2,088	0.52%
Physical Education	582,264	592,863	608,788	608,788	619,357	10,569	1.74%
Reading	43,284	44,620	48,314	73,706	75,617	1,911	2.59%
Science	1,937,133	1,911,747	1,872,009	1,920,374	1,989,573	69,199	3.60%
History / Social Science	1,519,910	1,499,081	1,483,748	1,442,649	1,485,420	42,771	2.96%
Technology Education	506,165	480,383	498,448	497,976	512,260	14,284	2.87%
Library / Media	324,112	325,340	337,453	341,554	327,064	(14,490)	-4.24%
Classroom	228,420	268,233	361,365	374,049	341,890	(32,159)	-8.60%
TAP Program	172,677	171,483	173,775	174,421	185,252	10,831	6.21%
Out of District Tuition	134,677	112,272	115,870	115,870	104,667	(11,203)	-9.67%
Building Administration	914,460	940,730	968,296	968,296	974,045	5,749	0.59%
Total	11,994,868	12,200,913	12,363,625	12,299,525	12,582,514	282,989	2.30%

2022 - 23 *current budget reflects transfers to 11/30/22

ENROLLMENT – HIGH SCHOOL



Superintendent's Requested Operational Plan 2023-2024

Newtown High School Average Class Sizes

Newtown High School Average Class Sizes												
Department	2019-2020 Actual (1516 Students)			2020-2021 Actual (1443 Students)			2021-2022 Actual (1403 Students)			2022-2023 Actual (1326 Students)		
	Students (FTE)	Sections (FTE)	Average	Students (FTE)	Sections (FTE)	Average	Students (FTE)	Sections (FTE)	Average	Students (FTE)	Sections (FTE)	Average
English	1528	77.5	19.7	1490	74.0	20.1	1410	73.0	19.3	1312	73.0	18.0
Math	1496	73.0	20.5	1458	74.0	19.7	1414	73.0	19.4	1350	68.0	19.9
Science	1554	79.0	19.7	1546	81.0	19.1	1447	78.0	18.6	1414	77.5	18.2
Social Studies	1654	77.0	21.5	1677	77.0	21.8	1577	73.0	21.6	1367	70.0	19.5
World Language	1087	55.0	19.8	1023	54.0	18.9	972	54.0	18.0	906	48.0	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	160	8.0	20.0	96	4.0	24.0	104	5.0	20.8	113	6.00	18.8
HON Level	590	28.0	21.1	553	25.5	21.7	479	25.0	19.2	398	21.00	19.0
CP Level	603	33.5	18.0	659	36.0	18.3	621	34.5	18.0	577	31.50	18.3
Combined Levels	175	8.0	21.8	182	8.5	21.4	206	8.5	24.2	224	14.50	15.4
Math												
AP Level	173	8.0	21.6	166	8.0	20.8	140	7.0	20.0	142	8.0	17.8
HON Level	307	14.0	21.9	297	14.0	21.2	330	15.0	22.0	285	14.0	20.4
CPA Level	713	32.0	22.3	669	33.0	20.3	603	28.0	21.5	592	27.0	21.9
CPB Level	303	19.0	15.9	326	19.0	17.2	341	23.0	14.8	331	19.0	17.4
Science												
AP Level	174	10.0	17.4	122	8.0	15.3	141	9.0	15.7	114	7.0	16.3
HON Level	550	25.0	22.0	548	29.0	18.9	522	27.5	19.0	521	29.0	18.0
CP Level	371	18.0	20.6	372	19.0	19.6	351	17.0	20.6	461	22.5	20.5
CPA Level	211	11.0	19.2	169	9.0	18.8	191	10.0	19.1	137	7.0	19.6
CPB Level	103	5.0	20.6	126	7.0	18.0	129	7.0	18.4	111	6.0	18.5
Combined Levels	145	10.0	14.5	161	9.0	17.9	114	8.0	14.3	70	6.0	11.7
Social Studies												
AP Level	364	16.0	22.8	370	16.0	23.1	339	15.0	22.6	319	15.0	21.3
HON Level	680	29.5	23.1	649	29.0	22.4	592	28.0	21.1	456	21.0	21.7
CP Level	485	26.5	18.3	489	25.0	19.5	527	25.5	20.7	435	24.5	17.8
Combined Levels	-	-	-	-	-	-	-	-	-	19	2.0	19.0
No Level	99	4.0	24.6	170	7.0	24.2	120	5.0	23.9	138	7.5	18.4
World Language												
AP Level	81	5.0	16.2	61	5.0	12.2	30	3.0	10.0	41	3.0	13.7
HON Level	327	14.0	23.4	335	15.0	22.3	353	19.0	18.6	298	13.0	22.9
CP Level	507	29.0	17.5	535	29.0	18.4	406	22.0	18.5	397	21.0	18.9
CPB Level	-	-	-	-	-	-	-	-	-	65.0	5.0	13.0
Combined Levels	172	7.0	24.6	92	5.0	18.4	80	4.0	20.0	105	6.0	17.5
	Students (FTE)	Sections (FTE)	Average	Students (FTE)	Sections (FTE)	Average	Students (FTE)	Sections (FTE)	Average	Students (FTE)	Sections (FTE)	Average
AP Level												
English	160	8.0	20.0	96	4.0	24.0	104	5.0	20.8	113	6.0	18.8
Math	173	8.0	21.6	166	8.0	20.8	140	7.0	20.0	142	8.0	17.8
Science	174	10.0	17.4	122	8.0	15.3	141	9.0	15.7	114	7.0	16.3
Social Studies	364	16.0	22.8	370	16.0	23.1	339	15.0	22.6	319	15.0	21.3
World Language	81	5.0	16.2	61	5.0	12.2	30	3.0	10.0	41	3.0	13.7
HON Level												
English	590	28.0	21.1	553	25.5	21.7	479	25.0	19.2	398	21.0	19.0
Math	307	14.0	21.9	297	14.0	21.2	330	15.0	22.0	285	14.0	20.4
Science	550	25.0	22.0	548	29.0	18.9	522	27.5	19.0	521	29.0	18.0
Social Studies	680	29.5	23.1	649	29.0	22.4	592	28.0	21.1	456	21.0	21.7
World Language	327	14.0	23.4	335	15.0	22.3	353	19.0	18.6	298	13.0	22.9
CPA Level												
Math	713	32.0	22.3	669	33.0	20.3	603	28.0	21.5	592	27.0	21.9
Science	211	11.0	19.2	372	19.0	19.6	191	10.0	19.1	137	7.0	19.6
CPB Level												
Math	303	19.0	15.9	326	19.0	17.2	341	23.0	14.8	331	19.0	17.4
Science	103	5.0	20.6	126	7.0	18.0	129	7.0	18.4	111	6.0	18.5
CP Level												
English	603	33.5	18.0	659	36.0	18.3	621	34.5	18.0	577	31.5	18.3
Science	371	18.0	20.6	372	19.0	19.6	351	17.0	20.6	461	22.5	20.5
Social Studies	485	26.5	18.3	489	25.0	19.5	527	25.5	20.7	435	24.5	17.8
World Language	507	29.0	23.4	535	29.0	22.3	406	22.0	18.6	397	21.0	22.9
Combined Levels												
English	175	8.0	21.9	182	8.5	21.4	206	8.5	24.2	224	14.5	15.4
Science	145	10.0	14.5	161	9.0	17.9	114	8.0	14.3	70	6.0	11.7
World Language	172	7.0	24.6	92	5.0	18.4	80	4.0	20.0	105	6.0	17.5
No Level												
Social Studies	99	4.0	24.8	170	7.0	24.2	120	5.0	23.9	138	7.5	18.4

Superintendent’s Requested Operational Plan 2023-2024

REGULAR EDUCATION – HIGH SCHOOL

ART

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

Course offerings range from basic introductory classes for the curious to highly advanced studio work for students intending to pursue an Art degree. Courses include Mixed Media Design Studio, Sculpture, Drawing 1 and 2, Painting 1 and 2, Ceramics 1 and 2, Humanities and AP Art Studio. Students may also create an in-depth unit of study by focusing on art as a topic for their Senior Capstone Project. Visual Art courses are Humanities as well as Elective credits.

Object	<i>2020 - 21 Expended</i>	<i>2021 - 22 Expended</i>	<i>2022 - 23 Budgeted</i>	<i>2022 - 23 Current</i>	<i>2023 - 24 Requested</i>	<i>\$ Change</i>
<u>ART</u>						
111 Teacher Salaries	188,294	178,267	177,259	149,919	158,068	8,149
322 Staff Training	0	0	650	650	650	0
430 Equipment Repairs	112	0	1,400	1,400	1,400	0
611 Instructional Supplies	10,379	9,209	13,000	13,000	12,000	(1,000)
Subtotal	198,785	187,476	192,309	164,969	172,118	7,149

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	<i>2020 - 21 Expended</i>	<i>2021 - 22 Expended</i>	<i>2022 - 23 Budgeted</i>	<i>2022 - 23 Current</i>	<i>2023 - 24 Requested</i>	<i>\$ Change</i>
<u>BUSINESS EDUCATION</u>						
111 Teacher Salaries	213,977	224,626	233,432	233,432	245,703	12,271
500 Contracted Services	1,109	685	1,700	1,700	1,700	0
611 Instructional Supplies	4,404	4,716	4,700	4,700	4,700	0
641 Textbooks	500	0	500	500	0	(500)
Subtotal	219,990	230,027	240,332	240,332	252,103	11,771

Superintendent's Requested Operational Plan 2023-2024

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	2020 - 21 <i>Expended</i>	2021 - 22 <i>Expended</i>	2022 - 23 <i>Budgeted</i>	2022 - 23 <i>Current</i>	2023 - 24 <i>Requested</i>	<i>\$ Change</i>
<u>WORK EDUCATION</u>						
111 Teacher Salaries	20,335	20,533	20,881	20,770	21,287	517
112 School To Career Coordinator	1,261	0	0	0	0	0
112 Student Work Experience	5,143	9,532	9,000	9,000	9,500	500
430 Equipment Repairs	2,394	940	1,000	1,000	2,000	1,000
500 Contracted Services	16	3,370	3,400	3,400	1,500	(1,900)
611 Instructional Supplies	4,496	4,373	4,850	4,850	5,500	650
Subtotal	33,644	38,764	39,131	39,020	39,787	767

ENGLISH

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

Object	2020 - 21 <i>Expended</i>	2021 - 22 <i>Expended</i>	2022 - 23 <i>Budgeted</i>	2022 - 23 <i>Current</i>	2023 - 24 <i>Requested</i>	<i>\$ Change</i>
<u>ENGLISH</u>						
111 Teacher Salaries	1,346,483	1,366,700	1,411,291	1,419,067	1,457,126	38,059
112 Clerical Salaries	18,098	18,642	19,228	19,228	19,228	0
322 Staff Training	0	1,000	2,600	2,600	2,600	0
430 Equipment Repairs	549	540	500	500	500	0
500 Contracted Services	0	2,506	0	0	0	0
550 Printing Services	8,355	6,437	8,500	8,500	6,200	(2,300)
611 Instructional Supplies	9,070	10,014	6,795	6,795	6,150	(645)
641 Textbooks	6,935	7,444	9,240	9,240	0	(9,240)
810 Memberships	350	825	1,125	1,125	1,125	0
Subtotal	1,389,840	1,414,108	1,459,279	1,467,055	1,492,929	25,874

Superintendent’s Requested Operational Plan 2023-2024

REGULAR EDUCATION - HIGH SCHOOL

WORLD LANGUAGE

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

The World Language Department is committed to developing cultural knowledge within students to promote their global awareness, one of the 21st Century learning expectations. Work in the Professional Learning Communities groups will continue to complete common formative and summative assessments to give all students an equal opportunity to share similar learning experiences to ensure student achievement. World Language Professional Learning Communities have also been focusing on creating a curriculum embedded with authentic materials and experiences to prepare students for language application beyond academia. Some world language teachers have added and celebrated a focus on social justice and diversity as a part of their curriculum to invite all points of view in the classroom. Technology is an integral part of the language learning process that permits students to use the language in an authentic context and support personalized practice of the skills needed to be successful in a language. Academic goals for the coming years include offering different pathways for students to pursue content specific language for use in professional environments and discipline-based interests.

Object	<i>2020 - 21 Expended</i>	<i>2021 - 22 Expended</i>	<i>2022 - 23 Budgeted</i>	<i>2022 - 23 Current</i>	<i>2023 - 24 Requested</i>	<i>\$ Change</i>
<u>WORLD LANGUAGE</u>						
111 Teacher Salaries	811,132	864,777	866,474	771,282	811,266	39,984
322 Staff Training	0	0	1,500	1,500	1,500	0
430 Equipment Repairs	94	0	800	800	800	0
500 Contracted Services	2,419	720	10,760	10,760	8,850	(1,910)
611 Instructional Supplies	28,358	29,710	29,600	29,600	28,750	(850)
641 Textbooks	0	0	0	0	0	0
810 Memberships	392	325	550	550	550	0
Subtotal	842,395	895,531	909,684	814,492	851,716	37,224

Superintendent’s Requested Operational Plan 2023-2024

REGULAR EDUCATION - HIGH SCHOOL

HEALTH EDUCATION

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

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

Object	<i>2020 - 21 Expended</i>	<i>2021 - 22 Expended</i>	<i>2022 - 23 Budgeted</i>	<i>2022 - 23 Current</i>	<i>2023 - 24 Requested</i>	<i>\$ Change</i>
<u>HEALTH EDUCATION</u>						
111 Teacher Salaries	124,522	127,066	130,047	130,047	132,572	2,525
111 Specialist Salaries	0	0	0	0	0	0
322 Staff Training	0	0	0	0	0	0
611 Instructional Supplies	976	1,000	1,000	1,000	1,000	0
Subtotal	125,498	128,066	131,047	131,047	133,572	2,525

Superintendent's Requested Operational Plan 2023-2024

REGULAR EDUCATION - HIGH SCHOOL

FAMILY & CONSUMER SCIENCE

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

Object	2020 - 21 <i>Expended</i>	2021 - 22 <i>Expended</i>	2022 - 23 <i>Budgeted</i>	2022 - 23 <i>Current</i>	2023 - 24 <i>Requested</i>	<i>\$ Change</i>
<u>FAMILY & CONSUMER SCIENCE</u>						
111 Teacher Salaries	156,288	165,128	175,589	175,589	183,077	7,488
430 Equipment Repairs	4,965	4,406	3,000	3,000	3,000	0
611 Instructional Supplies	19,513	22,084	22,000	22,000	19,000	(3,000)
Subtotal	180,766	191,618	200,589	200,589	205,077	4,488

MATHEMATICS

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

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

Object	2020 - 21 <i>Expended</i>	2021 - 22 <i>Expended</i>	2022 - 23 <i>Budgeted</i>	2022 - 23 <i>Current</i>	2023 - 24 <i>Requested</i>	<i>\$ Change</i>
<u>MATHEMATICS</u>						
111 Teacher Salaries	1,236,549	1,324,577	1,234,311	1,234,204	1,292,869	58,665
322 Staff Training	0	0	0	0	0	0
500 Contracted Services	487	800	500	500	500	0
611 Instructional Supplies	11,473	14,896	10,050	10,050	8,250	(1,800)
641 Textbooks	0	0	0	0	0	0
Subtotal	1,248,509	1,340,273	1,244,861	1,244,754	1,301,619	56,865

Superintendent’s Requested Operational Plan 2023-2024

REGULAR EDUCATION - HIGH SCHOOL

MUSIC

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

Course offerings include Concert Band, Honors Symphonic Band, Honors Wind Ensemble, Percussion Ensemble, Freshman Chorus, Honors Concert Choir, Chamber Choir, String Ensemble, Honors Symphony Orchestra, Harmony and Composition, AP Music Theory, Music Technology 1, 2, and 3 and a Humanities section with Music. Students may also create an in-depth unit of study by focusing on music as a topic for their Senior Capstone Project. Music courses may be used as Humanities and Elective credits. Music Technology classes may be used for STEM credits. There are a myriad of extracurricular activities that include Jazz Ensemble, Marching Band, Color Guard, Winter Percussion, Singers, *a capella* groups, and the yearly Musical with Pit Orchestra and Fall Drama.



THEATER

The goal of the Theatre Program at Newtown High School is to cultivate an appreciation for the art of theater and to develop the many theater skills that can also be applied to life (vocal, facial and physical expression, concentration, voice intonation, and communication skills, organization, to name a few). It exposes students to different types of theater and gives them an opportunity to explore their interests on both the acting and technical side of theater. It is also to educate and empower students to reach their full potential as artists and individuals. Participating in these classes will help students prepare for college and community theater auditions and experiences as well as future careers in the acting and theater production world. Unified Theater provides students with and without disabilities, of all backgrounds, an opportunity to come together as equals to put on a production entirely organized, written and directed by the students themselves. Course offerings include Acting 1, Acting 2, Theater Design, Theater Production and Unified Theater. Students also have the opportunity to become a member of the Thespian Honor Society. Theater courses are Humanities and Elective credits. Some may also be counted as STEM credits. Students may create an in-depth unit of study by focusing on theater as a topic for their Senior Capstone Project.

Object	2020 - 21 <i>Expended</i>	2021 - 22 <i>Expended</i>	2022 - 23 <i>Budgeted</i>	2022 - 23 <i>Current</i>	2023 - 24 <i>Requested</i>	<i>\$ Change</i>
MUSIC						
111 Teacher Salaries	304,517	299,270	311,440	311,440	322,713	11,273
322 Staff Training	0	500	885	885	1,200	315
430 Equipment Repairs	5,513	13,953	10,500	10,500	10,500	0
442 Equipment Rental	251	0	0	0	0	0
500 Contracted Services	21,848	21,303	22,670	22,670	22,670	0
550 Printing Services	523	265	850	850	850	0
580 Student Travel	0	19,956	33,350	33,350	28,350	(5,000)
611 Instructional Supplies	15,351	16,569	19,800	19,800	18,300	(1,500)
734 Equipment	0	917	3,000	3,000	0	(3,000)
810 Memberships	1,399	1,767	2,640	2,640	2,640	0
Subtotal	349,401	374,500	405,135	405,135	407,223	2,088

Superintendent's Requested Operational Plan 2023-2024

REGULAR EDUCATION - HIGH SCHOOL

PHYSICAL EDUCATION

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

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



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

Object	2020 - 21 <i>Expended</i>	2021 - 22 <i>Expended</i>	2022 - 23 <i>Budgeted</i>	2022 - 23 <i>Current</i>	2023 - 24 <i>Requested</i>	<i>\$ Change</i>
PHYSICAL EDUCATION						
111 Teacher Salaries	572,047	581,613	593,973	593,973	605,527	11,554
322 Staff Training	0	850	1,100	1,100	2,000	900
430 Equipment Repairs	3,855	3,480	5,500	5,500	4,800	(700)
611 Instructional Supplies	6,361	6,920	7,830	7,830	7,030	(800)
810 Memberships	0	0	385	385	0	(385)
Subtotal	582,264	592,863	608,788	608,788	619,357	10,569

Superintendent’s Requested Operational Plan 2023-2024

REGULAR EDUCATION - HIGH SCHOOL

SCIENCE

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

The-PLTW-engineering courses comprise Introduction to Engineering Design, Principles of Engineering, and Aerospace Engineering, courses in which students step into the varied roles engineers play in our society, discover new career paths and possibilities, and develop engineering knowledge and skills. In addition, as students work in teams to design and test solutions, they develop in-demand, transportable skills like collaboration, critical thinking, and communication. These courses enable students to apply their knowledge, identify a problem, arrive at a solution, and lead their own learning. In Principles of Biomedical Science, students move from design and data analysis to outbreaks, clinical empathy, health promotion, and more, and they explore the vast range of careers in the field of biomedical engineering.

Object	<i>2020 - 21 Expended</i>	<i>2021 - 22 Expended</i>	<i>2022 - 23 Budgeted</i>	<i>2022 - 23 Current</i>	<i>2023 - 24 Requested</i>	<i>\$ Change</i>
SCIENCE						
111 Teacher Salaries	1,842,182	1,811,857	1,759,998	1,808,363	1,878,901	70,538
112 Clerical Salaries	18,270	18,642	19,228	19,228	19,228	0
112 Paraeducators	18,905	19,183	19,338	19,338	21,264	1,926
322 Staff Training	0	3,000	3,000	3,000	3,000	0
430 Equipment Repairs	1,530	1,968	2,000	2,000	2,000	0
500 Contracted Services	1,519	7,076	14,595	14,595	14,950	355
611 Instructional Supplies	51,728	48,755	52,100	52,100	49,500	(2,600)
641 Textbooks	2,399	799	1,000	1,000	0	(1,000)
810 Memberships	600	467	750	750	730	(20)
Subtotal	1,937,133	1,911,747	1,872,009	1,920,374	1,989,573	69,199

Superintendent’s Requested Operational Plan 2023-2024

REGULAR EDUCATION - HIGH SCHOOL

HISTORY/SOCIAL SCIENCE

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

This work is continued through the Professional Learning Communities process. The Social Studies Department is aligning curriculum and working toward common formative and summative assessments throughout like courses to give all students equal opportunity to share in similar experiences. Many of these assessments are moving toward greater use of technology and collaboration to help prepare our students for the advances and challenges they will encounter in the 21st Century technological world. We want our students to be global citizens so courses in Western Studies, Area Studies, American History, Economics and other electives that offer students different perspectives on the world are encouraged. A course in American Government is a State of Connecticut graduation requirement.

Object	2020 - 21 <i>Expended</i>	2021 - 22 <i>Expended</i>	2022 - 23 <i>Budgeted</i>	2022 - 23 <i>Current</i>	2023 - 24 <i>Requested</i>	<i>\$ Change</i>
<u>HISTORY/SOCIAL SCIENCE</u>						
111 Teacher Salaries	1,507,556	1,485,981	1,470,448	1,429,349	1,472,960	43,611
322 Staff Training	0	18	1,000	1,000	1,000	0
500 Contracted Services	740	0	1,000	1,000	1,000	0
611 Instructional Supplies	11,254	12,862	10,800	10,800	9,960	(840)
641 Textbooks	122	0	0	0	0	0
810 Memberships	238	159	500	500	500	0
Subtotal	1,519,910	1,499,081	1,483,748	1,442,649	1,485,420	42,771

Object	2020 - 21 <i>Expended</i>	2021 - 22 <i>Expended</i>	2022 - 23 <i>Budgeted</i>	2022 - 23 <i>Current</i>	2023 - 24 <i>Requested</i>	<i>\$ Change</i>
<u>READING</u>						
121 Tutors	43,284	44,620	48,314	73,706	75,617	1,911
Subtotal	43,284	44,620	48,314	73,706	75,617	1,911

Superintendent’s Requested Operational Plan 2023-2024

REGULAR EDUCATION - HIGH SCHOOL

TECHNOLOGY EDUCATION

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

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

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

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

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

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

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

Object	<i>2020 - 21 Expended</i>	<i>2021 - 22 Expended</i>	<i>2022 - 23 Budgeted</i>	<i>2022 - 23 Current</i>	<i>2023 - 24 Requested</i>	<i>\$ Change</i>
TECHNOLOGY EDUCATION						
111 Teacher Salaries	480,840	452,047	466,915	466,443	481,252	14,809
430 Equipment Repairs	2,694	3,800	3,800	3,800	3,800	0
500 Contracted Services	1,122	1,934	5,433	5,433	5,408	(25)
611 Instructional Supplies	21,509	22,602	22,300	22,300	21,800	(500)
641 Textbooks	0	0	0	0	0	0
Subtotal	506,165	480,383	498,448	497,976	512,260	14,284

Superintendent's Requested Operational Plan 2023-2024

REGULAR EDUCATION - HIGH SCHOOL

LIBRARY MEDIA PROGRAM

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

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

Object	2020 - 21 <i>Expended</i>	2021 - 22 <i>Expended</i>	2022 - 23 <i>Budgeted</i>	2022 - 23 <i>Current</i>	2023 - 24 <i>Requested</i>	<i>\$ Change</i>
<u>LIBRARY/MEDIA</u>						
111 Specialist Salaries	205,898	210,000	214,735	218,836	223,109	4,273
112 Clerical Salaries	38,241	38,658	40,313	40,313	34,805	(5,508) See Note #1
322 Staff Training	279	279	650	650	450	(200)
430 Equipment Repairs	1,393	500	1,000	1,000	600	(400)
500 Contracted Services	46,845	48,316	49,330	49,330	49,330	0
611 Instructional Supplies	30,863	27,001	30,525	30,525	17,950	(12,575)
810 Memberships	594	586	900	900	820	(80)
Subtotal	324,112	325,340	337,453	341,554	327,064	(14,490)

Note #

1

Description

Clerical Salaries

Notation

Position filled at lower rate.

Superintendent's Requested Operational Plan 2023-2024

REGULAR EDUCATION - HIGH SCHOOL

CLASSROOM INSTRUCTION

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

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

Object	2020 - 21 <i>Expended</i>	2021 - 22 <i>Expended</i>	2022 - 23 <i>Budgeted</i>	2022 - 23 <i>Current</i>	2023 - 24 <i>Requested</i>	<i>\$ Change</i>	
CLASSROOM							
111 Teacher Salaries	39,078	45,675	47,027	47,027	48,840	1,813	
111 Senior Project Coordinators	11,656	15,818	15,000	15,000	12,000	(3,000)	See Note #1
112 Paraeducators	0	19,864	21,325	34,009	40,136	6,127	
121 Substitutes (Certified)	0	0	18,000	18,000	18,000	0	
121 Homebound Tutors	33,359	37,917	106,099	106,099	73,000	(33,099)	See Note #2
322 Staff Training	24,727	14,537	15,000	15,000	15,000	0	See Detail
430 Equipment Repairs	700	641	1,400	1,400	1,300	(100)	
442 Equipment Rental	63,714	66,587	63,714	63,714	63,714	0	
500 Contracted Services	11,214	19,199	17,200	17,200	14,200	(3,000)	
580 Staff Mileage	188	2,188	8,200	8,200	8,200	0	
580 Student Travel	9,041	9,871	12,400	12,400	14,500	2,100	
611 Instructional Supplies	34,743	35,936	36,000	36,000	33,000	(3,000)	
Subtotal	228,420	268,233	361,365	374,049	341,890	(32,159)	

<u>Note #</u>	<u>Description</u>	<u>Notation</u>
1	Senior Project Coordinators	Reduction in Capstone Coordinators.
2	Homebound Tutors	Elimination of the In-school Suspension tutor.

Detail for Classroom Staff Training

Safe School Climate	\$3,000
Summer Reading Program	\$3,000
AP Courses Training	\$4,000
Assemblies/Guest Speakers	\$5,000
Total Classroom Staff Training	\$15,000

Superintendent’s Requested Operational Plan 2023-2024

REGULAR EDUCATION – HIGH SCHOOL

FLEX

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

TAP

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

Object	2020 - 21 <i>Expended</i>	2021 - 22 <i>Expended</i>	2022 - 23 <i>Budgeted</i>	2022 - 23 <i>Current</i>	2023 - 24 <i>Requested</i>	<i>\$ Change</i>
<u>TAP PROGRAM</u>						
111 Teacher Salaries	160,220	155,601	161,375	162,021	166,677	4,656
112 Paraeducators	4,297	3,609	0	0	6,175	6,175 See Note #1
112 Job Coach	2,500	5,000	6,000	6,000	6,000	0
500 Contracted Services	3,800	3,764	3,400	3,400	3,400	0 See Detail
611 Instructional Supplies	1,860	3,509	3,000	3,000	3,000	0
Subtotal	172,677	171,483	173,775	174,421	185,252	10,831

Note #

1

Description

Paraeducators

Notation

Paraeducator hired in 2022-23 after the budget was approved.

Detail for TAP Contracted Services

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

Superintendent's Requested Operational Plan 2023-2024

REGULAR EDUCATION - HIGH SCHOOL

OUT OF DISTRICT TUITION

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

Object	2020 - 21 <i>Expended</i>	2021 - 22 <i>Expended</i>	2022 - 23 <i>Budgeted</i>	2022 - 23 <i>Current</i>	2023 - 24 <i>Requested</i>	<i>\$ Change</i>	
<u>OUT OF DISTRICT TUITION</u>							
580 Tuition-VoAg & Regional Magnet :	134,677	112,272	115,870	115,870	104,667	(11,203)	<i>See Detail</i>
Subtotal	134,677	112,272	115,870	115,870	104,667	(11,203)	

Detail for Out of District Tuition

<u>OUT OF DISTRICT HIGH SCHOOL VOCATIONAL & MAGNET TUITION</u>												
Facility Type	2018-19		2019-20		2020-21		2021-22		2022-23		2023-24	
	Students	Expended	Students	Expended	Students	Expended	Students	Expended	Students	Budgeted	Students	Projected
Vocational Agriculture Program - Region 14 Woodbury	12	\$81,874	10	\$68,228	8	\$54,582		\$0	0	\$0	0	\$0
Vocational Agriculture Program - Region 12 Shepaug			4	\$27,292	7	\$47,761	12	\$74,233	10	\$68,230	9	\$61,407
Regional Medical Intern Program - Danbury (flat fee)		\$7,500		\$7,500		\$7,000		\$6,000		\$7,000		\$6,000
Regional Center for the Arts Program CES - Trumbull	4	\$10,800	2	\$5,400	2	\$5,400	0	\$0	3	\$8,600	2	\$5,540
Regional Center for the Arts Program ACES - North Haven	14	\$68,600	8	\$41,160	2	\$10,934	3	\$17,040	3	\$17,040	4	\$22,720
Fairchild Wheeler Magnet School - Bridgeport	1	\$3,000	2	\$6,000	3	\$9,000	5	\$15,000	5	\$15,000	3	\$9,000
Total All Programs	31	\$171,774	26	\$155,580	22	\$134,677	20	\$112,273	21	\$115,870	18	\$104,667

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

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

Superintendent's Requested Operational Plan 2023-2024

REGULAR EDUCATION - HIGH SCHOOL

ADMINISTRATION

The Administrative Team and support staff members oversee 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	2020 - 21 <i>Expended</i>	2021 - 22 <i>Expended</i>	2022 - 23 <i>Budgeted</i>	2022 - 23 <i>Current</i>	2023 - 24 <i>Requested</i>	<i>\$ Change</i>
<u>BUILDING ADMINISTRATION</u>						
111 Principal & A.P. Salaries	505,999	516,059	526,320	526,320	536,786	10,466
112 Clerical Salaries	342,642	353,545	362,420	362,420	360,572	(1,848)
131 Extra Work/Dicipline	0	893	3,811	3,811	3,811	0
132 Extra Work (Non-Certified)	17,869	11,679	13,500	13,500	13,500	0
442 Equipment Rental	2,331	2,386	3,140	3,140	3,140	0
500 Contracted Services	6,501	6,366	8,650	8,650	8,700	50
530 Communications - Postage	4,000	4,000	3,750	3,750	2,000	(1,750)
550 Printing Services	7,050	7,223	6,770	6,770	6,466	(304)
580 Staff Mileage	0	690	500	500	500	0
690 Office Supplies	14,723	23,454	25,000	25,000	24,000	(1,000)
810 Memberships	13,345	14,435	14,435	14,435	14,570	135
Subtotal	914,460	940,730	968,296	968,296	974,045	5,749
TOTAL HIGH SCHOOL	11,994,868	12,200,913	12,363,625	12,299,525	12,582,514	282,989

Superintendent's Requested Operational Plan 2023-2024

STAFFING – HIGH SCHOOL SUMMARY

STAFFING SUMMARY - HIGH SCHOOL											
Classification	2016-17 Staffing	2017-18 Staffing	2018-19 Staffing	2019-20 Staffing	2020-21 Staffing	2021-22 Staffing	2022-23 Budget	2022-23 Current	2023-24 Requested	Change	Notation
Principal & Assistant Principals	4.00	4.00	4.00	4.00	3.00	3.00	3.00	3.00	3.00	-	
Teachers	114.39	113.50	110.50	106.97	105.91	103.92	101.52	101.43	101.43	-	
Specialists	2.06	2.06	2.04	2.00	2.00	2.00	2.00	2.00	2.00	-	
Clerical/Secretarial	9.78	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	-	
Paraeducators	0.93	2.15	1.22	1.22	1.22	1.86	1.86	3.08	3.08	-	
School To Career Coordinator	1.00	1.00	1.00	0.50	0.00	0.00	0.00	0.00	0.00	-	
Athletic Trainer	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
Job Coach	0.86	0.86	0.86	0.86	0.00	0.00	0.00	0.00	0.00		
Total	134.02	134.57	130.62	126.55	123.13	121.78	119.38	120.51	120.51	0.00	

STAFFING – HIGH SCHOOL

Classification	2016-17 Staffing	2017-18 Staffing	2018-19 Staffing	2019-20 Staffing	2020-21 Staffing	2021-22 Staffing	2022-23 Budget	2022-23 Current	2023-24 Requested	Change	Notation
<u>ART</u>											
Teachers	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	-	
<u>BUSINESS EDUCATION</u>											
Teachers	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	-	
<u>WORK EDUCATION</u>											
Teachers	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	-	
School To Career Coordinator	1.00	1.00	1.00	0.50	0.00	0.00	0.00			-	
<u>ENGLISH</u>											
Teachers	17.20	17.20	16.20	15.80	15.20	15.00	15.00	15.00	15.00	-	
Clerical/Secretarial	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	-	
Subtotal	17.70	17.70	16.70	16.30	15.70	15.50	15.50	15.50	15.50	0.00	
<u>WORLD LANGUAGE</u>											
Teachers	13.14	12.89	12.09	11.80	11.14	11.14	11.14	10.00	10.00	-	
<u>HEALTH EDUCATION</u>											
Teachers	1.35	1.35	1.40	1.25	1.25	1.25	1.25	1.25	1.25	-	
Specialists	0.056	0.056	0.038	0.000						-	
<u>INTERSCHOLASTIC SPORTS AND STUDENT ACTIVITIES</u>											
Athletic Trainer	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
<u>FAMILY & CONSUMER SCIENCE</u>											
Teachers	3.00	3.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	-	
<u>MATHEMATICS</u>											
Teachers	16.14	16.10	17.00	16.00	16.00	16.00	15.00	15.00	15.00	-	
<u>MUSIC</u>											
Teachers	3.60	3.60	3.20	3.60	3.60	4.00	4.00	4.00	4.00	-	

Superintendent's Requested Operational Plan 2023-2024

STAFFING - HIGH SCHOOL

STAFFING – HIGH SCHOOL

<i>Classification</i>	<i>2016-17 Staffing</i>	<i>2017-18 Staffing</i>	<i>2018-19 Staffing</i>	<i>2019-20 Staffing</i>	<i>2020-21 Staffing</i>	<i>2021-22 Staffing</i>	<i>2022-23 Budget</i>	<i>2022-23 Current</i>	<i>2023-24 Requested</i>	<i>Change</i>	<i>Notation</i>
PHYSICAL EDUCATION											
Teachers	5.35	5.35	5.40	5.75	5.75	5.75	5.75	5.75	5.75	-	
SCIENCE											
Teachers	22.74	22.60	21.94	21.30	21.30	20.55	19.55	20.80	20.80	-	
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	24.17	24.03	23.37	22.73	22.73	21.98	20.98	22.23	22.23	0.00	
HISTORY/SOCIAL SCIENCE											
Teachers	16.60	16.00	18.00	17.00	17.20	16.20	15.80	15.60	15.60	-	
TECHNOLOGY EDUCATION											
Teachers	5.90	5.90	5.90	5.30	5.30	4.80	4.80	4.80	4.80	-	
LIBRARY/MEDIA											
Specialists	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	-	
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	0.60	0.60	0.60	0.60	-	
Paraeducators (includes FLEX)	0.00	0.93	0.00	0.00	0.00	0.93	0.93	1.86	1.86	-	
Subtotal	0.40	1.33	0.40	0.40	0.40	1.53	1.53	2.46	2.46	0.00	
TAP PROGRAM											
Teachers	3.77	3.91	1.77	1.57	1.57	1.43	1.43	1.43	1.43	-	
Paraeducator		0.29	0.29	0.29	0.29	0.00	0.00	0.29	0.29	-	
Job Coach	0.86	0.86	0.86	0.86	0.00	0.00	0.00			-	<i>stipend</i>
Subtotal	4.63	5.06	2.92	2.72	1.86	1.43	1.43	1.72	1.72	0.00	
BUILDING ADMINISTRATION											
Principal & Assistant Principals	4.00	4.00	4.00	4.00	3.00	3.00	3.00	3.00	3.00	-	
Clerical/Secretarial	7.78	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	-	
Subtotal	11.78	12.00	12.00	12.00	11.00	11.00	11.00	11.00	11.00	0.00	
TOTAL HIGH SCHOOL	134.02	134.57	130.62	126.55	123.13	121.78	119.38	120.51	120.51	0.00	

Superintendent's Requested Operational Plan 2023-2024

ATHLETICS – HIGH SCHOOL

INTERSCHOLASTIC SPORTS & EXTRA CURRICULAR ACTIVITIES

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



The high school offers 29 varsity sports which include Basketball (Boys/Girls), Baseball, Cheerleading, Boys/Girls Golf, Boys/Girls Cross Country, Boys/Girls Lacrosse, Football, Boys/Girls Indoor Track, Field Hockey, Softball, Boys/Girls Soccer, Ice Hockey, Boy/Girls Swimming, Boys/Girls Tennis, Boys/Girls Track, Gymnastics, Dance, Boys/Girls Volleyball, Girls Ice Hockey, Downhill Ski and Wrestling. The NHS Athletic Department has also developed an extensive Unified Sports program offering Soccer, Basketball and Track.



During the 2021-2022 school year, the Athletic Department was named a “Fred Balsamo Sportsmanship Award” Winner. This prestigious award is given to 4 schools in the state each year who demonstrate outstanding sportsmanship in their athletic departments.. Newtown was also named a “Michaels Cup” recipient, an award given to exemplary athletic departments in the state of CT.

During the fall of 2022, the Newtown High School Athletic Department had 420 student-athletes participating in extracurricular athletics. During the 2021-2022 school year the department had 979 student athletes participating in interscholastic sports. The Newtown High School Unified Sports program continues to grow with 97 students participating in the 2021-2022 school year and 42 participating during the fall of 2022.



Object	2020 - 21 <i>Expended</i>	2021 - 22 <i>Expended</i>	2022 - 23 <i>Budgeted</i>	2022 - 23 <i>Current</i>	2023 - 24 <i>Requested</i>	<i>\$ Change</i>	
INTERSCHOLASTIC SPORTS & ACTIVITIES							
111 Athletic Director	141,902	144,740	147,635	147,635	150,588	2,953	
112 Athletic Trainer	56,015	48,592	55,884	57,141	57,141	0	
131 Coaching & Activities Salaries	530,391	535,235	539,464	539,464	541,076	1,612	<i>See Detail</i>
322 Staff Training	475	578	1,000	1,000	2,500	1,500	
430 Equipment Repairs	34,218	30,299	36,000	36,000	36,500	500	
442 Equipment Rental	5,400	8,807	9,800	9,800	10,500	700	
500 Contracted Services	24,375	48,810	37,600	37,600	50,100	12,500	
529 Athletic Activities Insurance	47,250	47,250	47,250	47,250	47,250	0	
580 Staff Mileage	43	0	0	0	0	0	
580 Student Travel	123,977	113,372	114,989	114,989	139,000	24,011	<i>See Note #1</i>
611 Instructional Supplies	78,394	75,365	79,800	79,800	75,800	(4,000)	
734 Equipment	300	0	3,000	3,000	0	(3,000)	
810 Memberships	199	750	770	770	770	0	
Subtotal	1,042,939	1,053,798	1,073,192	1,074,449	1,111,225	36,776	

Note #
1

Description
Student Travel

Notation
Costs reflect increase in transportation contract

Superintendent's Requested Operational Plan 2023-2024

ATHLETICS – HIGH SCHOOL

Detail for Activities & Coaching Salaries

<u>Coaching & Activity Salaries</u>	<u>Stipend</u>	<u>Coaching & Activity Salaries</u>	<u>Stipend</u>
Marching Band Director	\$6,604	Cross Country Girls Head Coach	\$6,424
Musical Director	\$6,604	Cross Country Girls Assistant Coach	\$4,218
Auditorium Advisor	\$4,224	Dance Team Coach Fall	\$5,855
Best Buddies	\$4,224	Dance Team Coach Winter	\$5,855
Color Guard	\$4,224	Diving Coach Fall	\$3,244
Drama Advisor	\$4,224	Diving Coach Winter	\$3,244
Jazz Ensemble	\$4,224	Field Hockey Head Coach	\$6,424
Linkcrew (3 Positions)	\$12,672	Field Hockey JV Coach	\$4,218
Marching Band Assistant (2 Positions)	\$8,448	Field Hockey Freshman Coach	\$3,244
National Honor Society	\$4,224	Football Head Coach	\$8,473
Singers	\$4,224	Football Assistant Coach (3 Positions)	\$14,409
Senior Class Advisors (2 Positions)	\$8,448	Football Freshman Coach	\$3,713
Student Government (2 Positions)	\$8,448	Golf Boys Head Coach	\$5,855
E-Sports	\$2,796	Golf Girls Head Coach	\$5,855
GSA (2 Positions)	\$5,592	Gymnastics	\$5,855
International Club	\$2,796	Ice Hockey Head Coach	\$7,007
Jr Class Advisors (2 Positions)	\$5,592	Ice Hockey Assistant Coach	\$4,600
Music Prod Mgr	\$2,796	Indoor Track Boys Head Coach	\$6,424
Music Tech Director	\$2,796	Indoor Track Boys Assistant Coach	\$4,218
Orchestra Pit Director	\$2,796	Indoor Track Girls Head Coach	\$6,424
Peer Leadership (2 Positions)	\$5,592	Indoor Track Girls Assistant Coach	\$4,218
Technology Club	\$2,796	Indoor Track Assistant Coach	\$4,218
Ultimate Frisbee	\$2,796	Lacrosse Boys Head Coach	\$6,424
World Language Honor Society	\$2,796	Lacrosse Boys J Coach	\$4,218
Art Club	\$2,261	Lacrosse Girls Head Coach	\$6,424
Chess Club	\$2,261	Lacrosse Girls JV Coach	\$4,218
Debate Club	\$2,261	Soccer Boys Head Coach	\$6,424
FBLA	\$2,261	Soccer Boys JV Coach	\$4,218
Freshman Advisors (2 Positions)	\$4,522	Soccer Boys Freshman Coach	\$3,244
Future Teachers of America	\$2,261	Soccer Girls Head Coach	\$6,424
Guicance Honors Association	\$2,261	Soccer Girls JV Coach	\$4,218
Interact Club	\$2,261	Soccer Freshman Coach	\$3,244
Leo Club	\$2,261	Softball Head Coach	\$6,424
Literary Magazine	\$2,261	Softball JV Coach	\$4,218
Math Team	\$2,261	Softball Freshman Coach	\$3,244
Newspaper	\$2,261	Swimming Boys Head	\$6,424
Peer Counseling	\$2,261	Swimming Boys Head Assistant	\$4,218
Quiz Bowl	\$2,261	Swimming Girls Head	\$6,424
Science Club	\$2,261	Swimming Girls Assistant	\$4,218
Sophomore Class Advisors (2 Positions)	\$4,522	Tennis Boys Head Coach	\$5,855
Yearbook Advisor	\$2,261	Tennis Girls Head Coach	\$5,855
Athletics Site Director	\$6,424	Track Boys Head Coach	\$6,424
Baseball Head Coach	\$6,424	Track Boys Assistant Coach (2 Positions)	\$8,436
Baseball JV Coach	\$4,218	Track Girls Head Coach	\$6,424
Baseball Freshman Coach	\$3,244	Track Girls Assistant Coach (2 Positions)	\$8,436
Basketball Boys Head Coach	\$7,007	Unified Sports Head Coach	\$6,424
Basketball Boys JV Coach	\$4,600	Unified Sports Assistant Coach	\$4,218
Basketball Boys Freshman Coach	\$3,586	Volleyball Boys Head Coach	\$6,424
Basketball Girls Head Coach	\$7,007	Volleyball Boys JV Coach	\$4,218
Basketball Girls JV Coach	\$4,600	Volleyball Girls Head Coach	\$6,424
Basketball Girls Freshman Coach	\$3,586	Volleyball Girls JV Coach	\$4,218
Cheerleader Head Coach Fall	\$5,855	Volleyball Girls Freshman	\$3,244
Cheerleader Head Coach Winter	\$5,855	Weight Training Head Coach	\$5,855
Cheerleader JV Coach	\$3,815	Wrestling Head Coach	\$6,424
Cross Country Boys Head Coach	\$6,424	Wrestling Assistant Coach	\$4,218
Cross Country Boys Assistant Coach	\$4,218	Total Coaching & Activity Salaries	\$541,076

Superintendent’s Requested Operational Plan 2023-2024

ATHLETICS – HIGH SCHOOL

<u>PAY TO PARTICIPATE</u>	<u>PAY TO PARTICIPATE FEE ESTIMATE</u>			
	Players 2022-23	2023-2024 Fee	Expected	After Family Cap or Scholarship
Fall Sports				
Boys Cross Country	43	\$ 160	\$ 6,880	\$ 6,400
Girls Cross Country	30	\$ 160	\$ 4,800	\$ 4,320
Cheerleaders	22	\$ 160	\$ 3,520	\$ 3,040
Dance	27	\$ 160	\$ 4,320	\$ 3,840
Girls Field Hockey	36	\$ 160	\$ 5,760	\$ 5,280
Football	89	\$ 160	\$ 14,240	\$ 13,280
Boys Golf	14	\$ 160	\$ 2,240	\$ 1,280
Girls Soccer	35	\$ 160	\$ 5,600	\$ 5,120
Boys Soccer	49	\$ 160	\$ 7,840	\$ 7,360
Girls Swimming	29	\$ 160	\$ 4,640	\$ 4,160
Girls Volleyball	36	\$ 160	\$ 5,760	\$ 5,280
Unified Sports	15	\$ -		\$ -
			\$ 65,600	\$ 59,360
Winter Sports				
Boys Basketball	28	\$ 160	\$ 4,480	\$ 3,840
Girls Basketball	23	\$ 160	\$ 3,680	\$ 3,040
Wrestling	19	\$ 160	\$ 3,040	\$ 2,400
Boys Swimming	21	\$ 160	\$ 3,360	\$ 2,720
Boys Ice Hockey	20	\$ 250	\$ 5,000	\$ 4,360
Girls Ice Hockey (Coop)	2	\$ -	\$ -	
Cheerleaders	20	\$ 160	\$ 3,200	\$ 2,560
Dance	21	\$ 160	\$ 3,360	\$ 2,720
Indoor Track Boys	34	\$ 160	\$ 5,440	\$ 4,800
Indoor Track Girls	57	\$ 160	\$ 9,120	\$ 8,480
Gymnastics	7	\$ 160	\$ 1,120	\$ 800
Unified Sports	20	\$ -	\$ -	
Boys Ski Team	6	\$ -	\$ -	
			\$ 41,800	\$ 35,720
Spring Sports				
Baseball	46	\$ 160	\$ 7,360	\$ 6,560
Softball	19	\$ 160	\$ 3,040	\$ 2,240
Girls Lacrosse	27	\$ 160	\$ 4,320	\$ 3,520
Boys Lacrosse	50	\$ 160	\$ 8,000	\$ 7,200
Boys Tennis	17	\$ 160	\$ 2,720	\$ 1,920
Girls Tennis	17	\$ 160	\$ 2,720	\$ 1,920
Boys Track Spring	52	\$ 160	\$ 8,320	\$ 7,520
Girls Track Spring	73	\$ 160	\$ 11,680	\$ 10,880
Boys Volleyball	23	\$ 160	\$ 3,680	\$ 2,880
Unified Sports	20	\$ -	\$ -	
Girls Golf	18	\$ 160	\$ 2,880	\$ 2,080
			\$ 54,720	\$ 46,720
Total	1,065		\$ 162,120	\$ 141,800
Electronic Processing Fee @ 5%			5%	\$ (7,090)
Total expected PTP Revenue for direct application to sports expenditures				\$ 134,710

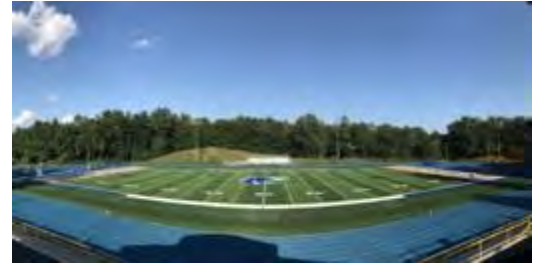
The High School has currently has one payment level for all sports. This plan was maintained through 2018-19. A study committee reviewed sports during the 18-19 fiscal year and recommended to have one fee for all sports in the 19-20 budget with a family cap of \$450 and ice hockey at \$250.

Superintendent's Requested Operational Plan 2023-2024

ATHLETICS - HIGH SCHOOL

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

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



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

Newtown High School			2023-2024 Estimated Interscholastic Athletics - Team Expenses							
	# of Teams	# of Coaches	Expenses					Income		
			Coaching Salaries	Estimated Transportation	Estimated Repairs	Estimated Supplies	Total Expense	Pav to Participate	Ticket Income	Total Revenue
Fall										
Cross Country	2	4	\$ 21,284	\$ 13,000	\$ 1,200	\$ 5,000	\$ 40,484	\$ 10,720		\$ 10,720
Cheerleading	1	1	\$ 5,855	\$ 2,000	\$ 700	\$ 3,000	\$ 11,555	\$ 3,040		\$ 3,040
Dance	1	1	\$ 5,855	\$ 600	\$ 600	\$ 2,000	\$ 9,055	\$ 3,840		\$ 3,840
Football	3	5	\$ 26,595	\$ 14,000	\$ 7,500	\$ 11,500	\$ 59,595	\$ 13,280	\$ 14,000	\$ 27,280
Golf	1	1	\$ 5,855	\$ 4,000	\$ 600	\$ 1,500	\$ 11,955	\$ 1,280		\$ 1,280
Soccer	6	6	\$ 27,772	\$ 12,000	\$ 3,500	\$ 6,000	\$ 49,272	\$ 12,480	\$ 2,500	\$ 14,980
Swimming	1	3	\$ 13,886	\$ 6,000	\$ 600	\$ 2,000	\$ 22,486	\$ 4,160		\$ 4,160
Field Hockey	3	3	\$ 13,886	\$ 7,000	\$ 2,000	\$ 3,000	\$ 25,886	\$ 5,280	\$ 1,200	\$ 6,480
Unified Soccer	1	2	\$ 3,547	\$ 3,500		\$ 1,000	\$ 8,047			
Volleyball	3	3	\$ 13,886	\$ 3,800	\$ 500	\$ 1,000	\$ 19,186	\$ 5,280	\$ 1,500	\$ 6,780
Total Fall	22	29	\$ 138,421	\$ 65,900	\$ 17,200	\$ 36,000	\$ 257,521	\$ 59,360	\$ 19,200	\$ 78,560
Winter										
Ice Hockey	1	2	\$ 11,607	\$ 17,000			\$ 28,607	\$ 4,360		\$ 4,360
Cheerleading	2	2	\$ 9,670	\$ 1,100		\$ 1,000	\$ 11,770	\$ 2,560		\$ 2,560
Dance	1	1	\$ 5,855	\$ 600		\$ 500	\$ 6,955	\$ 2,720		\$ 2,720
Basketball	6	6	\$ 30,386	\$ 7,000	\$ 3,500	\$ 5,000	\$ 45,886	\$ 6,880	\$ 5,600	\$ 12,480
Gymnastics	1	1	\$ 5,855	\$ 9,000	\$ 600	\$ 1,000	\$ 16,455	\$ 800		\$ 800
Swimming	1	3	\$ 13,886	\$ 7,000	\$ 600	\$ 1,500	\$ 22,986	\$ 2,720		\$ 2,720
Track-Indoor	2	5	\$ 25,502	\$ 14,000	\$ 2,000	\$ 2,100	\$ 43,602	\$ 13,280		\$ 13,280
Unified Basketball	1	2	\$ 3,547	\$ 3,500		\$ 1,000	\$ 8,047			
Wrestling	1	2	\$ 10,642	\$ 12,000	\$ 500	\$ 2,500	\$ 25,642	\$ 2,400	\$ 1,000	\$ 3,400
Total Winter	16	24	\$ 116,950	\$ 71,200	\$ 7,200	\$ 14,600	\$ 209,950	\$ 35,720	\$ 6,600	\$ 42,320
Spring										
Baseball	3	3	\$ 13,886	\$ 7,000	\$ 2,000	\$ 4,000	\$ 26,886	\$ 6,560		\$ 6,560
Golf	1	1	\$ 5,855	\$ 3,800	\$ 600	\$ 1,500	\$ 11,755	\$ 2,080		\$ 2,080
Tennis	2	2	\$ 11,710	\$ 5,500	\$ 1,000	\$ 3,000	\$ 21,210	\$ 3,840		\$ 3,840
Track-Outdoor	2	6	\$ 29,720	\$ 11,300	\$ 1,500	\$ 4,200	\$ 46,720	\$ 18,400		\$ 18,400
Lacrosse	4	4	\$ 21,284	\$ 9,500	\$ 3,000	\$ 4,000	\$ 37,784	\$ 10,720	\$ 2,500	\$ 13,220
Softball	3	3	\$ 13,886	\$ 6,500	\$ 2,000	\$ 3,000	\$ 25,386	\$ 2,240		\$ 2,240
Unified Track	1	2	\$ 3,547	\$ 3,500		\$ 1,000	\$ 8,047			
Volleyball	2	2	\$ 10,642	\$ 7,800	\$ 1,000	\$ 1,500	\$ 20,942	\$ 2,880	\$ 1,500	\$ 4,380
Total Spring	18	23	\$ 110,530	\$ 54,900	\$ 11,100	\$ 22,200	\$ 198,730	\$ 46,720	\$ 4,000	\$ 50,720
Totals	56	76	\$ 365,901	\$ 192,000	\$ 35,500	\$ 72,800	\$ 666,201	\$ 141,800	\$ 29,800	\$ 171,600
								Fees		\$ (7,090)
				Transportation Offset (paid from PTP)	\$ (53,000)			Transportation		\$ (53,000)
				Administrative Costs		\$ 2,500	\$ 3,000			
				Net Total Costs	\$ 365,901	\$ 139,000	\$ 38,000	\$ 75,800	Income Balance	\$ 111,510
								Site Workers		\$ (39,500)
								Officials		\$ (56,500)
								Tournament		\$ (15,500)
								Reserve Balance		\$ 10

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

Superintendent's Requested Operational Plan 2023-2024

SPECIAL EDUCATION SERVICES

Special Education Programs summarized here include the following services:

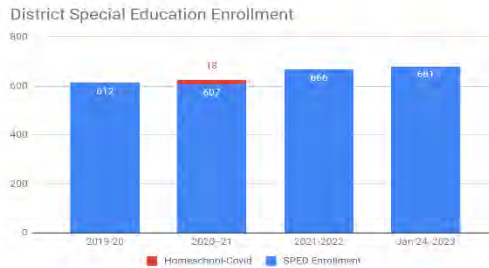
- Director of Pupil Services Office
- Professional Education Services – OT, PT, Visually Impaired
- Out-of-District Special Ed. Tuition – Public and Private
- Home Bound and School Tutors
- Project Challenge (formerly Gifted and Talented Services or GATES)
- Special Education Services
- Extended School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



SPECIAL EDUCATION BUDGET DEVELOPMENT

The largest impact on the Special Education budget is not necessarily the total number of students but rather the service needs of each individual student. Services range in cost from a few hundred dollars to as much as \$250,000 for one student per school year. Special Education represents 15.7% of the total 2023-24 budget request and accounts for 600+ students. Not all costs, however, are tracked under the “Special Ed” budget category.

By law, the total Special Education budget cannot be reduced without fulfilling a detailed and specific set of criteria (referred to as the Maintenance of Effort or MOE). In simple terms, it means that the district is required to maintain its current level of special education funding in order to be eligible for federal dollars under IDEA/Individuals with Disabilities Education Act. The District currently provides Special Education Services for approximately 600 and over 15% of our total in district enrollment. The chart below depicts the number of special education students using October 1st data including current data from January of 2023.



SUMMARY BY OBJECT

Object	2020 - 21 Expended	2021 - 22 Expended	2022 - 23 Budgeted	2022 - 23 Current	2023 - 24 Requested	\$ Change	% Change
111 Certified Salaries	4,611,554	4,661,855	5,102,508	5,077,676	5,334,869	257,193	5.07%
112 Non-Certified Salaries	3,337,147	3,399,164	3,699,568	3,767,305	3,852,896	85,591	2.27%
300 Professional Services	100,321	77,386	115,143	115,143	115,143	0	0.00%
322 Staff Training	11,541	24,750	25,000	25,000	20,000	(5,000)	-20.00%
430 Equipment Repairs	6,158	32,484	37,331	37,331	37,331	0	0.00%
500 Contracted Services	40,087	176,947	82,000	82,000	14,000	(68,000)	-82.93%
560 Tuition - Out Of District	3,273,687	3,120,515	3,314,317	3,314,317	3,947,696	633,379	19.11%
580 Student Travel & Staff Mileage	2,286	3,044	10,100	10,100	7,000	(3,100)	-30.69%
611 Supplies	80,800	73,729	70,330	70,330	76,763	6,433	9.15%
734 Equipment	6,818	4,116	11,600	11,600	10,000	(1,600)	-13.79%
810 Memberships	1,450	1,458	1,900	1,900	1,900	0	0.00%
910 Contingency	0	0	100,000	100,000	100,000	0	0.00%
Total	11,471,847	11,575,448	12,569,797	12,612,702	13,517,598	904,896	7.17%

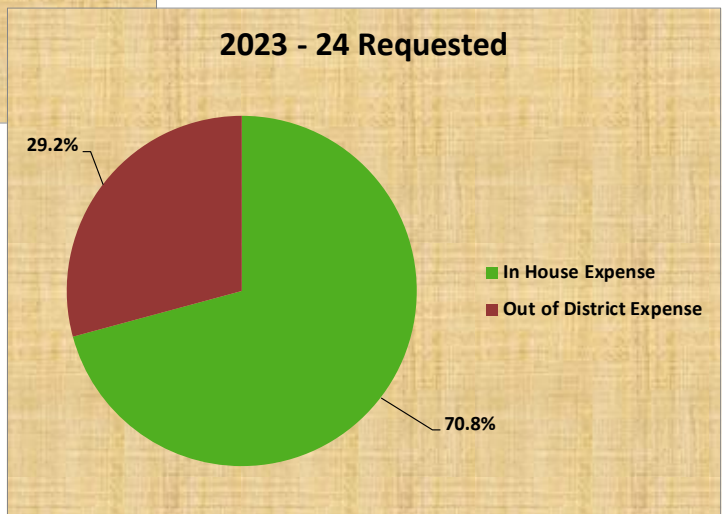
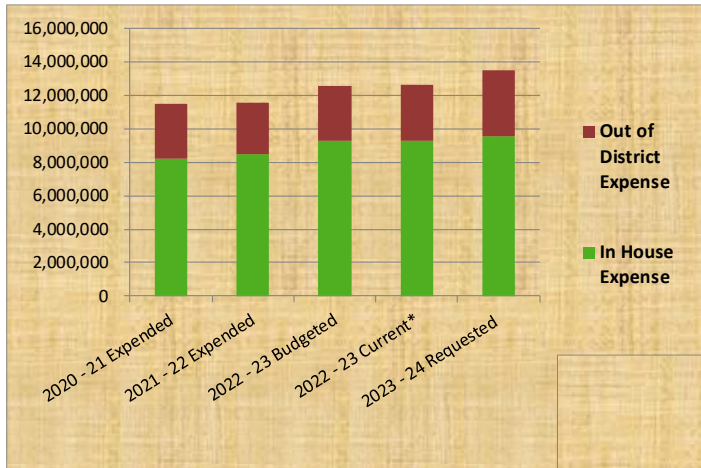
Superintendent's Requested Operational Plan 2023-2024

SPECIAL EDUCATION SERVICES

SUMMARY BY PROGRAM

Program	2020 - 21 Expended	2021 - 22 Expended	2022 - 23 Budgeted	2022 - 23 Current*	2023 - 24 Requested	\$ Change	% Change
SPECIAL EDUCATION							
Administrative Salaries	877,488	930,951	1,084,517	1,084,517	1,107,724	23,207	2.14%
Professional Educational Svcs.	469,480	546,068	544,590	551,159	550,260	(899)	-0.16%
Out of Distric Tuition	3,273,687	3,120,515	3,314,317	3,314,317	3,947,696	633,379	19.11%
Home & School Tutors	2,048	21,489	35,000	35,000	25,000	(10,000)	-28.57%
Speech & Language Services	922,221	925,652	1,054,676	1,054,676	1,087,929	33,253	3.15%
Project Challenge Services	253,979	258,797	267,217	274,801	198,988	(75,813)	-27.59%
Special Education Svc-PreK-12	5,446,280	5,543,146	6,045,215	6,021,715	6,277,259	255,544	4.24%
Extended School Year	135,113	154,437	105,286	157,538	198,510	40,972	26.01%
Transitional	91,552	74,395	118,979	118,979	124,232	5,253	4.42%
Total	11,471,847	11,575,448	12,569,797	12,612,702	13,517,598	904,896	7.17%

2022 - 23 *current budget reflects transfers to 11/30/22



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

Superintendent’s Requested Operational Plan 2023-2024

SPECIAL EDUCATION PROGRAMS

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

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



Specially designed instruction can include:

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

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

Object	2020 - 21 <i>Expended</i>	2021 - 22 <i>Expended</i>	2022 - 23 <i>Budgeted</i>	2022 - 23 <i>Current</i>	2023 - 24 <i>Requested</i>	<i>\$ Change</i>	
<u>DIRECTOR OF PUPIL SERVICES</u>							
111 Director & Supervisor Salaries	593,666	611,857	621,099	621,099	664,028	42,929	See Note #1
112 Clerical Salaries	165,183	184,146	189,618	189,618	186,696	(2,922)	
121 Substitutes (Certified)	10,729	23,485	39,000	39,000	30,000	(9,000)	See Note #2
131 Extra Work (Certified)	11,381	12,551	4,000	4,000	4,000	0	
132 Extra Work (Non-Certified)	7,373	6,982	5,100	5,100	5,100	0	
300 Professional Services	72,721	56,894	85,000	85,000	85,000	0	
322 Staff Training	11,541	24,750	25,000	25,000	20,000	(5,000)	
580 Staff Mileage	0	2,919	7,800	7,800	5,000	(2,800)	
690 Office Supplies	3,444	5,910	6,000	6,000	6,000	0	
810 Memberships	1,450	1,458	1,900	1,900	1,900	0	
910 Contingency	0	0	100,000	100,000	100,000	0	
Subtotal	877,488	930,951	1,084,517	1,084,517	1,107,724	23,207	

<u>Note #</u>	<u>Description</u>	<u>Notation</u>
1	Director & Supervisor Salaries	Increase in supervisory responsibilities.
2	Substitutes (Certified)	Reflects decrease in use and availability of substitutes for staff training and PPTs.

Superintendent's Requested Operational Plan 2023-2024

SPECIAL EDUCATION PROGRAMS

Professional Educational Services

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

<i>Object</i>	<i>2020 - 21 Expended</i>	<i>2021 - 22 Expended</i>	<i>2022 - 23 Budgeted</i>	<i>2022 - 23 Current</i>	<i>2023 - 24 Requested</i>	<i>\$ Change</i>
<u>PROFESSIONAL EDUCATIONAL SERVICES</u>						
112 Therapist Salaries	469,480	488,638	483,782	490,351	490,118	(233)
112 Other Special Ed Salaries	0	57,430	60,808	60,808	60,142	(666)
500 Contracted Services	0	0	0	0	0	0
Subtotal	469,480	546,068	544,590	551,159	550,260	(899)

Home & School Tutors

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

<i>Object</i>	<i>2020 - 21 Expended</i>	<i>2021 - 22 Expended</i>	<i>2022 - 23 Budgeted</i>	<i>2022 - 23 Current</i>	<i>2023 - 24 Requested</i>	<i>\$ Change</i>
<u>HOME & SCHOOL TUTORS</u>						
121 School Tutors	425	0	0	0	0	0
121 Special Ed Tutors	1,623	21,489	35,000	35,000	25,000	(10,000)
Subtotal	2,048	21,489	35,000	35,000	25,000	(10,000)

Superintendent’s Requested Operational Plan 2023-2024

SPECIAL EDUCATION SERVICES

SPECIAL EDUCATION EXCESS COST GRANT / REIMBURSEMENT EXPLANATION

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

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

Due to the historical trend, the Board of Education’s budget assumes a grant reimbursement of 70% for budgeting purposes. The Special Education Excess Cost Grant comes directly to the Board of Education as a reimbursement. Since it varies year to year, the district is unable to accurately plan for a *consistent* amount annually. Any changes in the State reimbursement level impacts the BOE budget because it means that less or more money (if the percentage changes, there could be an decrease or increase) will be reimbursed. Therefore the BOE is responsible to make up any difference with non-special education dollars.

The State determines the reimbursement percentages in February and May of each fiscal year. Percentages allocated in February vs. May can vary, although the trend has been relatively consistent. If the reimbursement percentage allocated in February is different from the budgeted, dollars may have to be shifted or “held” to account for the change. To simplify the Excess Cost Grant reimbursement formula, the following is a hypothetical example using a reimbursement rate of 70%.

<u>Student Cost</u>			
Tuition		\$100,000	
Transportation		\$40,000	
Total (eligible cost)		\$140,000	
Basic Contribution			
Prior Year Net Cost Per Pupil*			
	$\$20,035 \times 4.5 = \$20,035$	\$90,158	Threshold
Eligible Cost	$\$140,000 - \$90,158$	\$49,842	
Actual Reimbursement:	$\$49,842 \times 70\%$	\$34,889	
<u>Newtown Education Budget’s Responsibility:</u>		$\$140,000 - \$34,889 =$	\$105,111

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

Superintendent's Requested Operational Plan 2023-2024

SPECIAL EDUCATION PROGRAMS

Out-of District Special Ed Services & Tuition

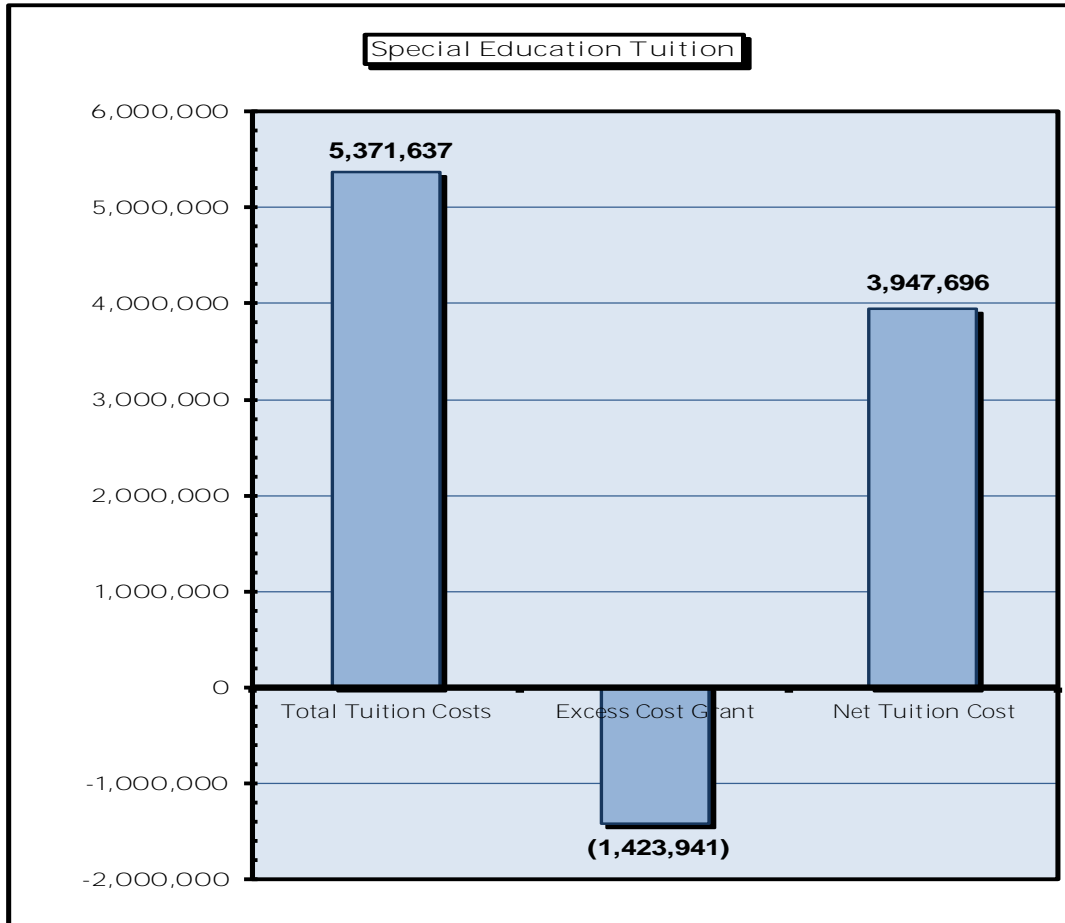
The school district is required by law to provide a free appropriate education for all students (FAPE). To appropriately meet the needs of our students who require highly specialized programming or programming beyond current district resources, the tuition line funds these out of district programs. Additionally,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

Unanticipated – Students and Increases

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

<i>Object</i>	<i>2020 - 21 Expended</i>	<i>2021 - 22 Expended</i>	<i>2022 - 23 Budgeted</i>	<i>2022 - 23 Current</i>	<i>2023 - 24 Requested</i>	<i>\$ Change</i>
OUT-OF-DISTRICT SPECIAL ED SERVICES & TUITION						
560 Out-Of-District Placements	3,273,687	3,120,515	3,314,317	3,314,317	3,947,696	633,379 See Note #1
Subtotal	3,273,687	3,120,515	3,314,317	3,314,317	3,947,696	633,379

<u>Note #</u>	<u>Description</u>	<u>Notation</u>
1	Out-of-District Tuition	Anticipated increase in number of outplaced students plus inflation factor.



Superintendent's Requested Operational Plan 2023-2024

SPECIAL EDUCATION PROGRAMS

SPEECH AND LANGUAGE SERVICES

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

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

<i>Object</i>	<i>2020 - 21 Expended</i>	<i>2021 - 22 Expended</i>	<i>2022 - 23 Budgeted</i>	<i>2022 - 23 Current</i>	<i>2023 - 24 Requested</i>	<i>\$ Change</i>
<u>SPEECH & LANGUAGE SERVICES</u>						
111 Specialist Salaries	825,980	854,216	955,102	955,102	989,955	34,853
300 Professional Services	27,600	20,492	30,143	30,143	30,143	0
430 Equipment Repairs	6,158	32,484	37,331	37,331	37,331	0
500 Contracted Services	39,917	12,208	12,500	12,500	12,500	0
611 Instructional Supplies	15,748	2,135	8,000	8,000	8,000	0
734 Equipment	6,818	4,116	11,600	11,600	10,000	(1,600)
Subtotal	922,221	925,652	1,054,676	1,054,676	1,087,929	33,253

PROJECT CHALLENGE SERVICES

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

<i>Object</i>	<i>2020 - 21 Expended</i>	<i>2021 - 22 Expended</i>	<i>2022 - 23 Budgeted</i>	<i>2022 - 23 Current</i>	<i>2023 - 24 Requested</i>	<i>\$ Change</i>
<u>PROJECT CHALLENGE SERVICES</u>						
111 Teachers	249,424	250,001	256,117	263,701	187,888	(75,813) See Note #1
611 Instructional Supplies	4,555	8,796	11,100	11,100	11,100	0
Subtotal	253,979	258,797	267,217	274,801	198,988	(75,813)

Note #
1

Description
Teachers Salaries

Notation
Reduction of .8 FTE position.

Superintendent's Requested Operational Plan 2023-2024

SPECIAL EDUCATION PROGRAMS

SPECIAL EDUCATION SERVICES - PreK-12

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

<i>Object</i>		<i>2020 - 21 Expended</i>	<i>2021 - 22 Expended</i>	<i>2022 - 23 Budgeted</i>	<i>2022 - 23 Current</i>	<i>2023 - 24 Requested</i>	<i>\$ Change</i>
<u>SPECIAL EDUCATION SERVICES - PRE-K - 12</u>							
111	Special Ed Teachers	2,743,094	2,806,346	3,133,033	3,066,865	3,301,022	234,157 See Note #1
112	Paraeducators	1,768,000	1,754,221	1,920,423	1,957,723	2,049,140	91,417 See Note #2
112	Behavioral Analysts	233,329	238,580	238,580	243,948	243,948	0
112	Behavioral Therapists	621,732	504,358	624,149	624,149	615,486	(8,663) See Note #3
122	Paraeducators Subs.	22,181	21,741	10,000	10,000	10,000	0
122	Behavioral Therapists Subs.	332	0	6,000	6,000	6,000	0
500	Contracted Services	0	161,914	68,000	68,000	0	(68,000) See Note #4
580	Staff Mileage	2,286	125	2,300	2,300	2,000	(300)
611	Instructional Supplies	55,326	55,861	42,730	42,730	49,663	6,933
641	Textbooks	0	0	0	0	0	0
Subtotal		5,446,280	5,543,146	6,045,215	6,021,715	6,277,259	255,544

<u>Note #</u>	<u>Description</u>	<u>Notation</u>
1	Special Education Teachers	Additional 1.14 FTE previously grant funded
2	Paraeducators	Reduction of 2.16 FTE (.77 each Preschool & Middle Gate and .62 Reed)
3	Behavioral Therapists	Reduction of .93 FTE
4	Contracted Services	Grant funds are available for next year's Behavioral Therapist services.

EXTENDED SCHOOL YEAR – SUMMER PROGRAMS

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

<i>Object</i>		<i>2020 - 21 Expended</i>	<i>2021 - 22 Expended</i>	<i>2022 - 23 Budgeted</i>	<i>2022 - 23 Current</i>	<i>2023 - 24 Requested</i>	<i>\$ Change</i>
<u>EXTENDED SCHOOL YEAR</u>							
111	Special Ed Teachers	78,423	68,154	42,650	76,402	114,520	38,118 See Note #1
112	Behavioral Analysts	1,433	0	1,283	1,283	1,582	299
112	Therapist Salaries	22,364	21,242	13,159	17,159	18,638	1,479
112	Behavioral Therapists	16,205	38,102	28,420	33,420	31,523	(1,897)
112	Job Coaches	(4,019)	2,154	1,760	4,760	5,418	658
132	Extra Work (Non-Certified)	7,835	1,278	590	5,090	5,412	322
112	Paraeducators	12,870	23,508	17,424	19,424	21,417	1,993
Subtotal		135,113	154,437	105,286	157,538	198,510	40,972

<u>Note #</u>	<u>Description</u>	<u>Notation</u>
1	Special Education Teachers	\$16,660 currently grant funded and additional current year savings from hiring of college students to cover open positions.

Superintendent’s Requested Operational Plan 2023-2024

SPECIAL EDUCATION PROGRAMS

Transitional Program for 18-22 year olds (Newtown Community Partnership)

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

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



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

<i>Object</i>	<i>2020 - 21 Expended</i>	<i>2021 - 22 Expended</i>	<i>2022 - 23 Budgeted</i>	<i>2022 - 23 Current</i>	<i>2023 - 24 Requested</i>	<i>\$ Change</i>	
<u>TRANSITION SERVICES</u>							
111 Teachers	96,809	13,757	16,507	16,507	18,456	1,949	See Note #1
112 Job Coaches	(11,154)	42,884	83,472	83,472	87,276	3,804	See Note #2
112 Vocational Placement Stipends	4,000	13,902	15,000	15,000	15,000	0	
500 Contracted Services	170	2,825	1,500	1,500	1,500	0	
611 Instructional Supplies	1,726	1,027	2,500	2,500	2,000	(500)	
Subtotal	91,552	74,395	118,979	118,979	124,232	5,253	

Note #

1
2

Description

Teachers
Job Coaches

Notation

Tuition revenue for out-of-district student used to offset teacher cost.
Job Coach time spent with out-of-district students is billed to other districts and offsets salaries here.

Superintendent's Requested Operational Plan 2023-2024

STAFFING – SPECIAL EDUCATION

SPECIAL EDUCATION PROGRAMS STAFFING SUMMARY											
Classification	2016-17 Staffing	2017-18 Staffing	2018-19 Staffing	2019-20 Staffing	2020-21 Staffing	2021-22 Staffing	2022-23 Budget	2022-23 Current	2023-24 Requested	Change	Notation
Director & Supervisors	3.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	-
Teachers	41.40	41.40	41.80	45.80	49.10	48.60	51.85	52.14	52.48	0.34	
Specialists	9.50	9.50	9.50	10.50	10.50	10.50	11.50	11.50	11.50	0	
Clerical/Secretarial	3.93	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	-	
Paraeducators	83.82	89.61	91.12	93.56	94.91	94.18	91.71	92.18	90.02	(2.16)	
Behavioral Analysts	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	-	
Behavioral Therapists	17.64	17.64	17.64	17.64	17.64	17.64	17.64	17.64	16.71	(0.93)	
Services For Blind	0.00	0.00	0.00	0.00	2.00	2.00	2.00	2.00	2.00	-	
Job Coach	3.36	5.07	5.07	5.26	5.28	5.40	5.40	5.94	5.94	-	
Therapists - PT & OT	5.17	5.17	5.17	5.50	5.59	5.79	5.79	5.59	5.59	-	
Total	170.82	179.39	181.30	189.26	196.02	195.11	196.89	197.99	195.24	(2.75)	

SPECIAL EDUCATION PROGRAMS STAFFING											
Classification	2016-17 Staffing	2017-18 Staffing	2018-19 Staffing	2019-20 Staffing	2020-21 Staffing	2021-22 Staffing	2022-23 Budget	2022-23 Current	2023-24 Requested	Change	Notation
<u>DIRECTOR OF PUPIL SERVICES</u>											
Director & Supervisors	3.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	-
Clerical/Secretarial	3.93	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	-	
Subtotal	6.93	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	0.00	
<u>PROFESSIONAL EDUCATIONAL SERVICES</u>											
Services For Blind	0.00	0.00	0.00	0.00	2.00	2.00	2.00	2.00	2.00	-	
Therapists - PT & OT	5.17	5.17	5.17	5.50	5.59	5.79	5.79	5.59	5.59	-	
<u>SPEECH & LANGUAGE SERVICES</u>											
ELL Teacher-English Language	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-	
Specialists	9.50	9.50	9.50	10.50	10.50	10.50	11.50	11.50	11.50	0.00	
Subtotal	10.50	10.50	9.50	10.50	10.50	10.50	11.50	11.50	11.50	0.00	
<u>PROJECT CHALLENGE</u>											
Teachers	2.80	2.80	2.80	2.80	2.80	2.80	2.80	2.80	2.00	(0.80)	
<u>SPECIAL EDUCATION SERVICES - PRE-K - 12</u>											
Teachers - Pre-K	37.20	37.20	38.60	42.60	45.30	4.00	4.00	4.00	4.00	-	
Teachers - Hawley						3.00	3.00	3.00	3.00	-	
Teachers - Sandy Hook						3.00	3.00	3.00	3.00	-	
Teachers - Middle Gate						3.00	4.05	4.00	4.00	-	
Teachers - Head O'Meadow						3.00	3.00	3.00	3.00	-	
Teachers - Reed						7.00	7.00	7.00	7.00	-	
Teachers - Middle School						7.00	9.20	9.20	9.20	-	
Teachers - High School						14.80	14.80	15.14	16.28	1.14	1.15 prev on grant
Subtotal	37.20	37.20	38.60	42.60	45.30	44.80	48.05	48.34	49.48	1.14	
Paraeducators - Pre-K	2.60	2.60	3.34	5.40	5.40	5.40	5.40	5.40	4.63	(0.77)	
Paraeducators - Hawley	6.62	8.48	10.34	10.33	10.33	10.51	10.51	10.51	10.51	-	
Paraeducators - Sandy Hook	9.59	11.64	10.91	12.46	11.69	12.51	12.51	10.97	10.97	-	
Paraeducators - Middle Gate	7.44	7.73	7.73	7.73	8.66	9.43	9.43	9.59	8.82	(0.77)	
Paraeducators - Head O'Meadow	12.64	9.78	7.92	7.92	8.68	8.84	8.84	9.76	9.76	-	
Paraeducators - Reed Intermediate	19.07	21.80	20.18	16.23	16.23	16.23	16.23	16.23	15.61	(0.62)	
Paraeducators - Middle School	13.00	14.54	15.81	16.74	17.17	17.33	14.86	15.79	15.79	-	
Paraeducators - High School	12.86	13.04	14.89	16.75	16.75	13.93	13.93	13.93	13.93	-	
Subtotal	83.82	89.61	91.12	93.56	94.91	94.18	91.71	92.18	90.02	(2.16)	
Behavioral Analysts	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	-	
Behavioral Therapists	17.64	17.64	17.64	17.64	17.64	17.64	17.64	17.64	16.71	(0.93)	
Subtotal	20.64	20.64	20.64	20.64	20.64	20.64	20.64	20.64	19.71	(0.93)	
<u>TRANSITION SERVICES</u>											
Teachers	0.40	0.40	0.40	0.40	1.00	1.00	1.00	1.00	1.00	-	
Job Coaches	3.36	5.07	5.07	5.26	5.28	5.40	5.40	5.94	5.94	-	
Subtotal	3.76	5.47	5.47	5.66	6.28	6.40	6.40	6.94	6.94	0.00	
TOTAL SPECIAL EDUCATION	170.82	179.39	181.30	189.26	196.02	195.11	196.89	197.99	195.24	(2.75)	

Superintendent's Requested Operational Plan 2023-2024

PUPIL PERSONNEL SERVICES

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

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



Pupil Personnel Services summarized here include the following services:

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

SUMMARY BY OBJECT

Object	2020 - 21 <i>Expended</i>	2021 - 22 <i>Expended</i>	2022 - 23 <i>Budgeted</i>	2022 - 23 <i>Current</i>	2023 - 24 <i>Requested</i>	\$ Change	% Change
111 Certified Salaries	2,721,923	2,632,658	2,773,140	2,885,096	3,211,631	326,535	11.32%
112 Non-Certified Salaries	1,191,784	1,256,770	1,230,903	1,262,518	1,270,833	8,315	0.66%
300 Professional Services	124,547	95,680	198,600	198,600	149,600	(49,000)	-24.67%
322 Staff Training	11,106	8,867	15,970	15,970	16,528	558	3.49%
430 Equipment Repairs	490	490	805	805	805	0	0.00%
500 Contracted Services	25,218	32,081	32,550	32,550	35,100	2,550	7.83%
530 Communications - Postage	3,468	2,500	3,434	3,434	3,100	(334)	-9.73%
550 Printing Services	288	0	0	0	0	0	- %
580 Student Travel & Staff Mileage	332	144	7,413	7,413	3,194	(4,219)	-56.91%
611 Supplies	35,866	37,902	42,061	42,061	42,306	245	0.58%
734 Memberships	2,118	2,039	3,650	3,650	3,817	167	4.58%
Total	4,117,139	4,069,131	4,308,526	4,452,097	4,736,914	284,817	6.40%

SUMMARY BY PROGRAM

Program	2020 - 21 <i>Expended</i>	2021 - 22 <i>Expended</i>	2022 - 23 <i>Budgeted</i>	2022 - 23 <i>Current*</i>	2023 - 24 <i>Requested</i>	\$ Change	% Change
PUPIL PERSONNEL SERVICES							
<i>Guidance</i>							
Elementary	261,556	260,562	270,526	270,526	284,085	13,559	5.01%
Reed Intermediate	297,944	307,857	322,012	324,037	334,035	9,998	3.09%
Middle School	419,039	284,045	299,387	299,387	291,470	(7,917)	-2.64%
High School	867,021	887,847	912,784	1,021,552	1,058,264	36,712	3.59%
<i>Health & Medical</i>							
Administration	160,076	196,705	160,458	192,073	222,329	30,256	15.75%
Elementary & Intermediate	498,921	522,221	548,374	559,943	565,774	5,831	1.04%
Middle School	165,158	112,845	122,744	132,380	120,210	(12,170)	-9.19%
High School	160,205	221,556	201,790	180,585	180,010	(575)	-0.32%
<i>Social Wkrs/Psychological</i>							
Social Wkrs/Substance Abuse	386,896	462,480	478,141	447,147	667,332	220,185	49.24%
Psychological Services	900,323	813,013	992,310	1,024,467	1,013,405	(11,062)	-1.08%
Total	4,117,139	4,069,131	4,308,526	4,452,097	4,736,914	284,817	6.40%

Superintendent's Requested Operational Plan 2023-2024

PUPIL PERSONNEL SERVICES - GUIDANCE

COUNSELING & GUIDANCE DEPARTMENT

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

School Counselors:

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

Object	2020 - 21 <i>Expended</i>	2021 - 22 <i>Expended</i>	2022 - 23 <i>Budgeted</i>	2022 - 23 <i>Current</i>	2023 - 24 <i>Requested</i>	<i>\$ Change</i>
<u>DISTRICT SUMMARY</u>						
111 Specialist Salaries	1,581,111	1,465,024	1,519,839	1,630,632	1,699,044	68,412
112 Clerical Salaries	228,036	231,124	234,981	234,981	216,849	(18,132)
132 Extra Work (Non-Certified)	1,750	1,306	3,000	3,000	3,000	0
322 Staff Training	0	401	1,900	1,900	1,900	0
500 Contracted Services	25,001	31,861	32,250	32,250	34,800	2,550
530 Communications - Postage	3,468	2,500	3,234	3,234	2,900	(334)
550 Printing Services	288	0	0	0	0	0
580 Staff Mileage	0	55	788	788	744	(44)
611 Instructional Supplies	4,354	6,676	6,900	6,900	6,900	0
810 Memberships	1,554	1,365	1,817	1,817	1,717	(100)
Subtotal	1,845,561	1,740,311	1,804,709	1,915,502	1,967,854	52,352

STAFFING – GUIDANCE DEPARTMENT SUMMARY

Classification	2016-17 <i>Staffing</i>	2017-18 <i>Staffing</i>	2018-19 <i>Staffing</i>	2019-20 <i>Staffing</i>	2020-21 <i>Staffing</i>	2021-22 <i>Staffing</i>	2022-23 <i>Budget</i>	2022-23 <i>Current</i>	2023-24 <i>Requested</i>	<i>Change</i>	<i>Notation</i>
<u>DISTRICT SUMMARY</u>											
Specialists	16.00	16.00	17.00	17.00	19.00	18.00	18.00	19.00	19.00	-	
Clerical/Secretarial	4.57	4.57	4.57	4.57	4.57	4.57	4.57	2.57	2.00	(0.57)	
Subtotal	20.57	20.57	21.57	21.57	23.57	22.57	22.57	21.57	21.00	(0.57)	

Superintendent's Requested Operational Plan 2023-2024

PUPIL PERSONNEL SERVICES - COUNSELING

Object	2020 - 21 <i>Expended</i>	2021 - 22 <i>Expended</i>	2022 - 23 <i>Budgeted</i>	2022 - 23 <i>Current</i>	2023 - 24 <i>Requested</i>	<i>\$ Change</i>
<u>ELEMENTARY SCHOOL</u>						
111 Specialist Salaries	261,556	260,562	270,526	270,526	284,085	13,559
<u>REED INTERMEDIATE SCHOOL</u>						
111 Specialist Salaries	257,594	267,302	278,736	280,761	289,989	9,228
112 Clerical Salaries	35,575	36,221	37,196	37,196	37,196	0
132 Extra Work (Non-Certified)	1,750	1,306	3,000	3,000	3,000	0
322 Staff Training	0	302	300	300	300	0
500 Contracted Services	1,800	1,880	1,500	1,500	2,300	800
580 Staff Mileage	0	0	180	180	150	(30)
611 Instructional Supplies	658	280	500	500	500	0
810 Memberships	567	567	600	600	600	0
Subtotal	297,944	307,857	322,012	324,037	334,035	9,998
<u>MIDDLE SCHOOL</u>						
111 Specialist Salaries	344,689	213,740	222,690	222,690	232,290	9,600
112 Clerical Salaries	63,734	65,367	67,488	67,488	47,619	(19,869) See Note #1
322 Staff Training	0	99	600	600	600	0
500 Contracted Services	8,258	3,000	5,800	5,800	8,000	2,200
530 Communications - Postage	968	0	1,234	1,234	1,400	166
580 Staff Mileage	0	0	108	108	94	(14)
611 Instructional Supplies	883	1,521	900	900	900	0
810 Memberships	507	318	567	567	567	0
Subtotal	419,039	284,045	299,387	299,387	291,470	(7,917)
<u>HIGH SCHOOL</u>						
111 Specialist Salaries	717,272	723,420	747,887	856,655	892,680	36,025
112 Clerical Salaries	128,728	129,536	130,297	130,297	132,034	1,737
322 Staff Training	0	0	1,000	1,000	1,000	0
500 Contracted Services	14,943	26,981	24,950	24,950	24,500	(450)
530 Communications - Postage	2,500	2,500	2,000	2,000	1,500	(500)
550 Printing Services	288	0	0	0	0	0
580 Staff Mileage	0	55	500	500	500	0
611 Instructional Supplies	2,812	4,875	5,500	5,500	5,500	0
810 Memberships	480	480	650	650	550	(100)
Subtotal	867,021	887,847	912,784	1,021,552	1,058,264	36,712

Note #

1

Description

Clerical Salaries

Notation

Reduction of a .57 FTE clerical position.

Classification	2016-17 <i>Staffing</i>	2017-18 <i>Staffing</i>	2018-19 <i>Staffing</i>	2019-20 <i>Staffing</i>	2020-21 <i>Staffing</i>	2021-22 <i>Staffing</i>	2022-23 <i>Budget</i>	2022-23 <i>Current</i>	2023-24 <i>Requested</i>	<i>Change</i>	<i>Notation</i>
<u>ELEMENTARY SCHOOL</u>											
Specialists	0.00	0.00	2.00	2.00	4.00	4.00	4.00	4.00	4.00	-	
Clerical/Secretarial											
Subtotal	0.00	0.00	2.00	2.00	4.00	4.00	4.00	4.00	4.00	0.00	
<u>REED INTERMEDIATE SCHOOL</u>											
Specialists	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	-	
Clerical/Secretarial	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	
Subtotal	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	0.00	
<u>MIDDLE SCHOOL</u>											
Specialists	4.00	4.00	4.00	4.00	4.00	3.00	3.00	3.00	3.00	-	
Clerical/Secretarial	1.57	1.57	1.57	1.57	1.57	1.57	1.57	1.57	1.00	(0.57)	
Subtotal	5.57	5.57	5.57	5.57	5.57	4.57	4.57	4.57	4.00	(0.57)	
<u>HIGH SCHOOL</u>											
Specialists	9.00	9.00	8.00	8.00	8.00	8.00	8.00	9.00	9.00	-	
Clerical/Secretarial	2.00	2.00	2.00	2.00	2.00	2.00	2.00			0.00	
Subtotal	11.00	11.00	10.00	10.00	10.00	10.00	10.00	9.00	9.00	0.00	

Superintendent's Requested Operational Plan 2023-2024
PUPIL PERSONNEL SERVICES

SOCIAL WORKERS & PSYCHOLOGICAL SERVICES

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

Object	2020 - 21 <i>Expended</i>	2021 - 22 <i>Expended</i>	2022 - 23 <i>Budgeted</i>	2022 - 23 <i>Current</i>	2023 - 24 <i>Requested</i>	<i>\$ Change</i>	
SOCIAL WORKERS/SUBSTANCE ABUSE COUNSELOR							
111 Specialist Salaries	336,699	411,411	425,991	394,997	615,182	220,185	See Note #1
300 Professional Services	49,000	49,600	49,600	49,600	49,600	0	
580 Staff Mileage	176	0	1,550	1,550	1,550	0	
611 Instructional Supplies	1,021	1,469	1,000	1,000	1,000	0	
Subtotal	386,896	462,480	478,141	447,147	667,332	220,185	

PSYCHOLOGICAL SERVICES

111 Specialist Salaries	804,114	756,223	827,310	859,467	897,405	37,938	
300 Professional Services	75,547	46,080	149,000	149,000	100,000	(49,000)	See Note #2
611 Instructional Supplies	20,661	10,710	16,000	16,000	16,000	0	
Subtotal	900,323	813,013	992,310	1,024,467	1,013,405	(11,062)	

Note #	Description	Notation
1	Specialist Salaries	Additional 2.30 FTE previously grant funded
2	Professional Services	Reduction based on estimated costs for required services.

STAFFING – SOCIAL WORKERS & PSYCHOLOGISTS

Classification	2016-17 Staffing	2017-18 Staffing	2018-19 Staffing	2019-20 Staffing	2020-21 Staffing	2021-22 Staffing	2022-23 Budget	2022-23 Current	2023-24 Requested	Change	Notation
SOCIAL WORKERS/SUBSTANCE ABUSE COUNSELOR											
Specialists - Elementary Schools	0.00	0.00	0.00	0.00	0.00	0.00	0.00			-	
Specialists - Reed Intermediate	1.00	0.27	1.00	1.00	1.40	1.40	1.40	1.40	2.00	0.60	60 prev on grant
Specialists - Middle School	1.00	0.27	1.00	1.00	1.00	2.00	2.00	2.00	2.00	-	
Specialists - High School	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.70	1.70	1.7 prev. on grant
Subtotal	3.00	1.54	3.00	3.00	3.40	4.40	4.40	4.40	6.70	2.30	
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	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	-	
Specialists - Middle Gate	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
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	1.60	2.00	2.00	2.00	2.00	1.50	1.50	-	
Specialists - Middle School	1.00	1.00	1.40	1.40	1.00	1.00	1.00	1.50	1.50	-	
Specialists - High School	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	-	
Subtotal	9.00	9.00	10.00	11.40	11.00	11.00	11.00	11.00	11.00	0.00	

Superintendent's Requested Operational Plan 2023-2024

PUPIL PERSONNEL SERVICES

HEALTH AND MEDICAL SERVICES

Object	2020 - 21 <i>Expended</i>	2021 - 22 <i>Expended</i>	2022 - 23 <i>Budgeted</i>	2022 - 23 <i>Current</i>	2023 - 24 <i>Requested</i>	<i>\$ Change</i>	
<u>DISTRICT SUMMARY</u>							
112 Nurse Supervisor	54,664	51,911	53,950	53,950	57,260	3,310	6.14%
112 Secretarial Salaries	33,696	32,740	35,399	35,399	35,399	0	0.00%
112 Nurse Salaries	815,995	891,996	845,823	877,438	910,249	32,811	3.74%
112 Medical Advisor	10,000	10,000	10,000	10,000	10,000	0	0.00%
132 Extra Work (Non-Certified)	47,642	37,692	47,750	47,750	38,076	(9,674)	-20.26%
322 Staff Training	11,106	8,466	14,070	14,070	14,628	558	3.97%
430 Equipment Repairs	490	490	805	805	805	0	0.00%
500 Contracted Services	217	220	300	300	300	0	0.00%
530 Communications - Postage	0	0	200	200	200	0	0.00%
580 Staff Mileage	156	89	5,075	5,075	900	(4,175)	-82.27%
690 Office Supplies	1,761	2,925	2,995	2,995	2,995	0	0.00%
691 Health/Medical Supplies	8,069	16,122	15,166	15,166	15,411	245	1.62%
810 Memberships	564	674	1,833	1,833	2,100	267	14.57%
Subtotal	984,360	1,053,327	1,033,366	1,064,981	1,088,323	23,342	2.19%

NURSE ADMINISTRATION

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

Object	2020 - 21 <i>Expended</i>	2021 - 22 <i>Expended</i>	2022 - 23 <i>Budgeted</i>	2022 - 23 <i>Current</i>	2023 - 24 <i>Requested</i>	<i>\$ Change</i>	
<u>ADMINISTRATION</u>							
112 Nurse Supervisor	54,664	51,911	53,950	53,950	57,260	3,310	
112 Secretarial Salaries	33,696	32,740	35,399	35,399	35,399	0	
112 Nurse Salaries	52,802	94,024	51,519	83,134	107,908	24,774	See Note #1
112 Medical Advisor	10,000	10,000	10,000	10,000	10,000	0	
132 Extra Work	1,284	377	1,300	1,300	1,104	(196)	
322 Staff Training	7,601	7,596	7,640	7,640	10,008	2,368	
530 Communications - Postage	0	0	200	200	200	0	
580 Staff Mileage	27	57	450	450	450	0	
Subtotal	160,076	196,705	160,458	192,073	222,329	30,256	

Note #

1

Description

Nurse Salaries

Notation

Reclass .50 floater nurse moved from Sandy Hook



Superintendent’s Requested Operational Plan 2023-2024

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	2020 - 21 <i>Expended</i>	2021 - 22 <i>Expended</i>	2022 - 23 <i>Budgeted</i>	2022 - 23 <i>Current</i>	2023 - 24 <i>Requested</i>	\$ Change	
ELEMENTARY/INTERMEDIATE SCHOOLS							
112 Nurse Salaries	457,995	492,400	508,750	520,319	526,790	6,471	See Note #1
132 Extra Work	33,340	21,319	24,900	24,900	25,208	308	
322 Staff Training	2,112	540	4,130	4,130	3,130	(1,000)	
430 Equipment Repairs	350	350	655	655	655	0	
580 Staff Mileage	110	32	400	400	275	(125)	
690 Office Supplies	709	740	1,095	1,095	1,095	0	
691 Health/Medical Supplies	4,164	6,447	7,316	7,316	7,501	185	
810 Memberships	141	392	1,128	1,128	1,120	(8)	
Subtotal	498,921	522,221	548,374	559,943	565,774	5,831	

Note #	Description	Notation
1	Nurse Salaries	Reclass .50 floater moved from Sandy Hook to District under administration

Object	2020 - 21 <i>Expended</i>	2021 - 22 <i>Expended</i>	2022 - 23 <i>Budgeted</i>	2022 - 23 <i>Current</i>	2023 - 24 <i>Requested</i>	\$ Change	
SERVICES FOR NONPUBLIC (INCLUDED IN ELEMENTARY/INTERMEDIATE SCHOOLS ABOVE)							
112 Nurse Salaries	130,492	134,934	141,145	130,626	135,751	5,125	
132 Extra Work (Non-Certified)	5,771	2,814	5,100	5,100	6,722	1,622	
322 Staff Training	369	0	820	820	820	0	
690 Office Supplies	95	0	95	95	95	0	
691 Health/Medical Supplies	372	905	500	500	500	0	
810 Memberships	141	251	282	282	280	(2)	
Subtotal	137,239	138,904	147,942	137,423	144,168	6,745	

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

Superintendent's Requested Operational Plan 2023-2024

PUPIL PERSONNEL SERVICES - HEALTH AND MEDICAL SERVICES

Object	2020 - 21 <i>Expended</i>	2021 - 22 <i>Expended</i>	2022 - 23 <i>Budgeted</i>	2022 - 23 <i>Current</i>	2023 - 24 <i>Requested</i>	<i>\$ Change</i>
<u>MIDDLE SCHOOL</u>						
112 Nurse Salaries	157,843	106,287	102,987	112,623	111,733	(890)
132 Extra Work	5,554	5,124	12,150	12,150	5,042	(7,108)
322 Staff Training	973	0	870	870	670	(200)
430 Equipment Repairs	70	70	75	75	75	0
580 Staff Mileage	0	0	4,075	4,075	75	(4,000) See Note #1
690 Office Supplies	25	0	400	400	400	0
691 Health/Medical Supplies	692	1,364	1,905	1,905	1,935	30
810 Memberships	0	0	282	282	280	(2)
Subtotal	165,158	112,845	122,744	132,380	120,210	(12,170)
<u>HIGH SCHOOL</u>						
112 Nurse Salaries	147,354	199,284	182,567	161,362	163,818	2,456
132 Extra Work	7,463	10,873	9,400	9,400	6,722	(2,678)
322 Staff Training	420	330	1,430	1,430	820	(610)
430 Equipment Repairs	70	70	75	75	75	0
500 Contracted Services	217	220	300	300	300	0
580 Staff Mileage	19	0	150	150	100	(50)
690 Office Supplies	1,026	2,185	1,500	1,500	1,500	0
691 Health/Medical Supplies	3,213	8,311	5,945	5,945	5,975	30
810 Memberships	423	282	423	423	700	277
Subtotal	160,205	221,556	201,790	180,585	180,010	(575)

Note #
1

Description
Staff Mileage

Notation
Eliminated cost of 4 nurses to go on Washington DC trip.

STAFFING – HEALTH & MEDICAL

Classification	2016-17 <i>Staffing</i>	2017-18 <i>Staffing</i>	2018-19 <i>Staffing</i>	2019-20 <i>Staffing</i>	2020-21 <i>Staffing</i>	2021-22 <i>Staffing</i>	2022-23 <i>Budget</i>	2022-23 <i>Current</i>	2023-24 <i>Requested</i>	<i>Change</i>	<i>Notation</i>
<u>ADMINISTRATION</u>											
Nurse Supervisor	0.25	0.25	0.65	0.65	0.65	0.65	0.65	0.70	0.70	-	
Clerical/Secretarial	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
Nurses - District Floaters	1.00	1.00	1.00	1.00	0.80	0.80	0.80	1.00	1.50	0.50	
Subtotal	2.25	2.25	2.65	2.65	2.45	2.45	2.45	2.70	3.20	0.50	
<u>ELEMENTARY/INTERMEDIATE SCHOOLS</u>											
Nurses - Hawley	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
Nurses - Sandy Hook	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.50	1.00	(0.50)	
Nurses - Middle Gate	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
Nurses - Head O'Meadow	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
Nurses - Reed Intermediate School	1.00	2.00	1.00	1.00	1.50	1.50	1.50	1.50	1.50	-	
Nurses - St. Rose	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
Nurses - Fraser Woods	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.90	0.90	-	
Subtotal	8.00	8.00	7.00	7.00	7.50	7.50	7.50	7.90	7.40	(0.50)	
<u>MIDDLE SCHOOL</u>											
Nurses	1.50	1.50	2.50	2.50	2.50	1.50	1.50	1.50	1.50	-	
<u>HIGH SCHOOL</u>											
Nurses	2.25	2.25	2.35	2.35	2.35	3.35	2.35	2.30	2.30	-	
<u>DISTRICT SUMMARY</u>											
Nurse Supervisor	0.25	0.25	0.65	0.65	0.65	0.65	0.65	0.70	0.70	-	
Clerical/Secretarial	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
Nurses	12.75	12.75	12.85	12.85	13.15	13.15	12.15	12.70	12.70	-	
Subtotal	14.00	14.00	14.50	14.50	14.80	14.80	13.80	14.40	14.40	0.00	

Superintendent's Requested Operational Plan 2023-2024

CURRICULUM & STAFF DEVELOPMENT

CURRICULUM

The Curriculum and Staff Development budget for 23-24 includes resources that will continue to build on the progress made over the past year in accelerating learning to pre-pandemic levels. Furthermore, the requests will build consistency and coherence between and among grade levels in order to better identify which instructional practices and materials have the greatest impact on student learning. This budget incorporates the purchase a new elementary reading program that supports high quality reading instruction and complies with state statute that takes effect July 1, 2023. That statute mandates that all K-3 schools either implement a state approved reading program or demonstrate that current programming meets all of the new requirements. A review of our current programming has shed light on some areas of deficiency. In order to ensure that all students have access to quality instruction, we will be recommending the adoption of a reading program that will address those specific areas.



The development of rigorous, comprehensive and equitable curriculum is essential in ensuring that students achieve at the highest possible levels. 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.

The Curriculum and Staff Development budget will also provide teachers with professional development and training in order to optimize student learning across various disciplines and grade levels. The opportunity for meaningful professional development is a key component in ensuring that teachers can implement curricula effectively and can cultivate learning environments that are student-centered, engaging and appropriately challenging. New teachers will continue to be mentored by master teachers through the Teacher Education and Mentoring (TEAM) program.

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. In addition to significant funding to support implementation of a new reading program as well as professional development for elementary teachers, this budget will support the purchase of an updated Latin textbook. Digital resources will continue to be utilized in order to enhance personalized instruction, intervention, progress monitoring and assessment.

The 2023-2024 Curriculum and Staff Development budget proposal, as presented, will allow teachers to continue to deliver the high-quality learning experience expected in Newtown Public Schools.

Superintendent’s Requested Operational Plan 2023-2024

CURRICULUM & STAFF DEVELOPMENT

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

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

Object	2020 - 21 Expended	2021 - 22 Expended	2022 - 23 Budgeted	2022 - 23 Current	2023 - 24 Requested	\$ Change	% Change
CURRICULUM & STAFF DEVELOPMENT							
111 Director Salaries	432,378	441,277	449,726	306,988	310,809	3,821	1.24%
111 Specialist Salaries	68,462	69,959	150,172	226,989	234,857	7,868	3.47%
112 Paraeducators	9,637	0	0	0	0	0	-%
121 Substitutes (Certified)	0	128	0	0	0	0	-%
131 Staff & Curriculum Dvlmpt.	158,331	176,282	151,128	151,128	126,250	(24,878)	-16.46%
132 Extra Work (Non-Certified)	556	0	500	500	500	0	0.00%
322 Staff Training	7,125	26,140	50,975	36,975	42,080	5,105	13.81%
500 Contracted Services	70,873	207,332	111,580	111,580	259,015	147,435	132.13%
550 Printing Services	0	0	750	750	1,000	250	33.33%
560 Tuition-Danbury Magnet K - 5	20,000	20,000	20,000	20,000	20,000	0	0.00%
580 Staff Mileage	269	877	3,465	3,465	5,200	1,735	50.07%
585 Accommodations	0	0	0	0	0	0	-%
611 Supplies	21,045	7,890	15,500	15,500	23,500	8,000	51.61%
641 Textbooks	319,363	236,036	92,390	92,390	201,150	108,760	117.72%
810 Memberships	1,083	1,158	2,095	2,095	2,095	0	0.00%
Subtotal	1,109,122	1,187,079	1,048,281	968,360	1,226,456	258,096	26.65%

See following page for account details

STAFFING – CURRICULUM

Classification	2016-17 Staffing	2017-18 Staffing	2018-19 Staffing	2019-20 Staffing	2020-21 Staffing	2021-22 Staffing	2022-23 Budget	2022-23 Current	2023-24 Requested	Change	Notation
District Administrators		0.00	2.00	2.83	3.00	3.00	3.00	2.00	2.00	-	
ELL Teacher-English Language Learner		0.00	1.00	1.00	1.00	1.00	2.00	3.00	3.00	-	
World Language (Elementary Spanish)	1.00	1.50	2.00	2.50	0.00	0.00	0.00	0.00	0.00	-	
Curriculum Coordinators	0.20	0.40	0.40	0.00	0.00	0.00	0.00	0.00	0.00	-	
TOTAL CURRICULUM	1.20	1.90	5.40	6.33	4.00	4.00	5.00	5.00	5.00	0.00	

Superintendent's Requested Operational Plan 2023-2024

**CURRICULUM & STAFF
DEVELOPMENT**

Detail for Staff & Curriculum Development

Staff & Curr Development	
Curriculum Development	\$63,400
New Staff Orientation Coordinator	\$2,500
Digital Literacy Coordinator	\$2,500
Team (New Teacher Support)	\$26,450
District Curriculum and Planning Committees	\$25,400
K-4 Leadership Planning Meetings	\$6,000
	\$126,250

Detail for Staff Training

Staff Training	
Inquiry Instructional Training NMS Science/Social ST	\$8,000
Attendance at Educational Conferences	\$10,180
PD Day Fees for Presenters/Speakers	\$8,000
PD for K-8 Fine Arts Department	\$3,500
Year 2 Into Math Implementation Support	\$10,000
ELL Professional Development	\$2,400
	\$42,080

Detail for Contracted Services

Contracted Services	
Rubicon Atlas	\$17,150
I-Ready (Curriculum Associates)	\$89,700
Dibels	\$8,330
Brain Pop	\$4,550
IXL	\$25,600
Lexia: Core 5	\$55,340
Newsela	\$25,000
Achieve 3000	\$850
Learning A to Z	\$26,500
Mystery Science	\$5,995
	\$259,015

Detail for Textbooks

Textbooks	
K-4 Reading Program	\$194,000
Updated Edition of Latin Textbook	\$4,775
New Elementary Classroom Start Up Materials	\$2,375
	\$201,150

INFORMATION TECHNOLOGY SERVICES

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

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

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



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



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

Superintendent's Requested Operational Plan 2023-2024
INFORMATION TECHNOLOGY SERVICES

Object	2020 - 21 Expended	2021 - 22 Expended	2022 - 23 Budgeted	2022 - 23 Current	2023 - 24 Requested	\$ Change	% Change
INFORMATION TECHNOLOGY SERVICES							
112 Technology Staff	534,661	506,745	583,242	583,242	572,722	(10,520)	-1.80%
112 Clerical Salaries	55,643	53,129	54,317	54,317	54,109	(208)	-0.38%
112 Tech. Coord. Stipends	27,332	27,065	27,066	27,066	27,066	0	0.00%
132 Extra Work (Non-Certified)	34,578	8,434	12,000	12,000	12,000	0	0.00%
322 Staff Training	798	7,691	11,445	11,445	3,545	(7,900)	-69.03%
430 Technology Service & Repairs	121,524	73,083	77,600	77,600	77,600	0	0.00%
500 Contracted Services	257,911	269,684	318,836	318,836	353,448	34,612	10.86%
580 Staff Mileage	4,899	5,297	9,000	9,000	9,000	0	0.00%
611 Instructional Supplies	12,882	13,211	4,300	4,300	11,800	7,500	174.42%
690 Office Supplies	3,643	1,521	1,900	1,900	1,700	(200)	-10.53%
692 Technology Software	123,549	98,112	87,329	87,329	90,141	2,812	3.22%
734 Equipment	803,761	278,825	156,024	156,024	561,996	405,972	260.20%
810 Memberships	1,184	2,105	1,645	1,645	1,645	0	0.00%
Subtotal	1,982,366	1,344,900	1,344,704	1,344,704	1,776,772	432,068	32.13%

See following pages for account details

SOFTWARE

The software account covers the cost of licensing renewals for district adopted titles such as Microsoft Office and Adobe Creative Design. The account remained relatively stable with only a slight increase due to adding SoundTrap for the middle school music program

Detail for Technology Software

Tech Software	
SANS SOFTWARE PLAN RENEWAL VIRTUOSO/SOLOIST	\$6,675
SOUNDTRAP 230 SEATS NMS	\$1,093
STEPWARE TYPING MASTER	\$2,894
MICROSOFT DESKTOP LICENSING- OFFICE -BASED ON STAFF FTE	\$33,772
ADOBE CREATIVE CLOUD - 500 SEAT SITE LIC	\$2,523
SMART NOTEBOOK	\$5,570
CODEWORKS VISION RENEWAL	\$4,008
CANYON CREEK CONFERENCE SCHEDULER	\$1,381
SOPHOS ANTIVIRUS	\$23,658
VARIOUS TITLES FOR PILOTS	\$3,000
SOLARWINDS DIAGNOSTIC SOFTWARE	\$492
RETROSPECT BACKUP FOR MAC	\$212
HPE CAREPACK 24/7	\$1,644
FREUND SQL REPORTS	\$346
FX DRAW TOOLS-EFOFEX-NMS	\$273
EPES SOFTWARE ALL SCHOOL ACTIVITY FUND ACCOUNTING	\$2,600
Total	\$90,141

Superintendent's Requested Operational Plan 2023-2024

INFORMATION TECHNOLOGY SERVICES

CONTRACTED SERVICES

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

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

Detail for Contracted Services

RAS TECHNOLOGY	\$500
POWERSCHOOL EFINANCE PLUS (3%)	\$29,807
POWERSCHOOL STUDENT INFORMATION SYSTEM	\$26,928
POWERSCHOOL STUDENT REGISTRATION	\$18,880
POWERSCHOOL HOSTING PLUS SSL CERT	\$17,002
POWERSCHOOL TEST SERVER MAINTENACE	\$3,189
MARCIA BRENNER REPORT CARD CREATOR	\$2,060
COMPUTER LOGIC LOGICAL ATTENDANCE	\$853
PROFESSIONAL SOFTWARE FOR NURSES -SNAP 13 USERS	\$6,308
EDUCLIMBER	\$23,967
BRAMJAM WEBSITE HOSTING DISTRICT AND TEACHER	\$8,961
TOOLS4EVER STUDENT AD AND GMAIL ACCOUNT CREATION	\$3,588
IFS SYAM INVENTORY AND HELPDESK	\$5,125
NOVUS VM ENVIRONMENT MANAGEMENT	\$22,660
DATTO FOR BACKUP YEAR ONE OF FIVE	\$25,316
MOSYLE IPAD MANAGEMENT	\$5,092
FORESITE FIREWALL MONITORING	\$5,013
ERATE ONLINE FILING SERVICE	\$8,000
VOIP INFORMACAST AND SOFTWARE SUPPORT	\$18,665
GODADDY DOMAIN NAME REG AND SSL CERT	\$525
ENGINEERING TIME FOR NETWORK NEEDS	\$4,200
GOOGLE FOR EDUCATION ENTERPRISE LICENSING	\$31,872
SWANK MOVIE LICENSING FOR SHOWING MOVIES IN SCHOOL	\$3,698
ZOOM VIDEO CONFERENCING	\$2,300
TOTAL COMMUNICATION CISCO PHONE UPGRADE, YEAR 2 OF 5	\$33,231
SMARTNET (FRONTIER) FOR BOE/SHS	\$2,515
BLACKBOARD	\$14,212
NETWORK AND DATA SECURITY TESTING	\$10,000
UC MANAGED SERVICES WITH VOIP, SHARED W/TOWN	\$10,722
VECTOR TRAINING-SAFE SCHOOLS YEARLY CONTRACT	\$8,259
TOTAL	\$353,448

Superintendent's Requested Operational Plan 2023-2024

INFORMATION TECHNOLOGY SERVICES

TECHNOLOGY EQUIPMENT

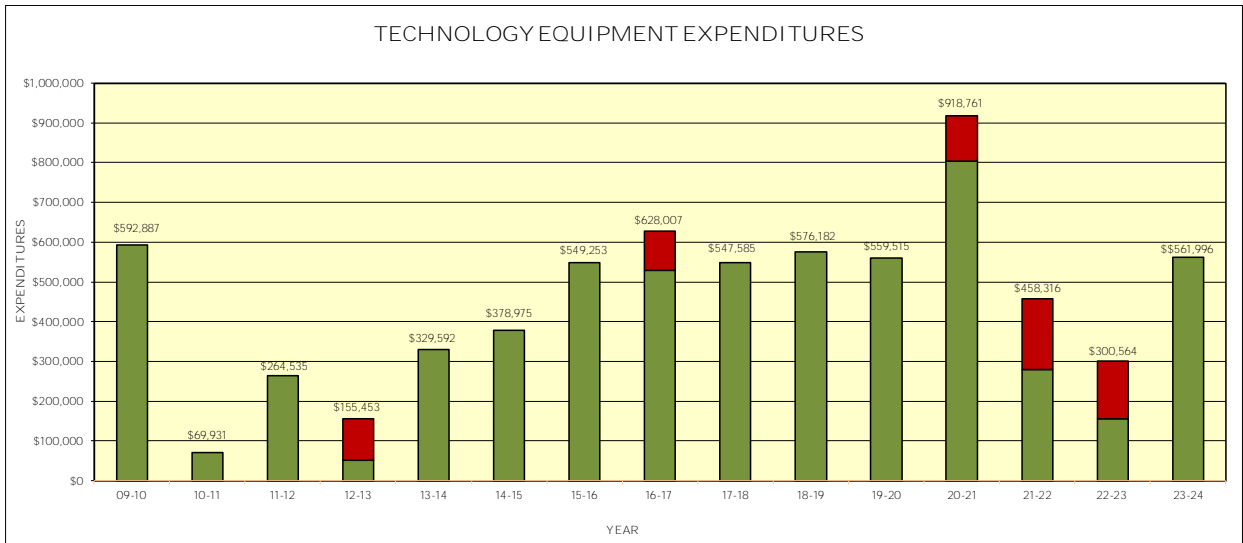
The Technology Department together with the Superintendent of Schools and the Board of Education have agreed to maintain a reasonable and sufficient funding level to meet the needs of refreshing obsolete equipment and adding new where appropriate. Establishing a level of funding that is consistent across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

The established level of equipment funding allows us to.

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

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

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



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

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

Note: FY 2020-21, the total equipment expense was \$918,761; of which \$115,000 was funded the Town Capital Non-recurring fund.*

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

Note: FY 2022-23, the BOE budget was \$300,564; of which \$144,540 was funded by the Town Capital Non-recurring fund.

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

STAFFING – INFORMATION TECHNOLOGY

Classification	2016-17 Staffing	2017-18 Staffing	2018-19 Staffing	2019-20 Staffing	2020-21 Staffing	2021-22 Staffing	2022-23 Budget	2022-23 Current	2023-24 Requested	Change	Notation
INFORMATION TECHNOLOGY SERVICES											
Technology Staff - Director	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
Technology Staff - Tech. Specialists	3.00	3.00	3.00	3.00	3.60	3.60	3.60	3.60	3.60	-	
Technology Staff - Data Tech	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
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	7.60	7.60	7.60	7.60	7.60	0.00	
Clerical/Secretarial	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
TOTAL TECHNOLOGY	8.00	8.00	8.00	8.00	8.60	8.60	8.60	8.60	8.60	0.00	

Superintendent's Requested Operational Plan 2023-2024

GENERAL SUPPORT SERVICES



General Support Services Include the Following:

Superintendent, Asst. Superintendent, & Human Resources	1,104,976
Budget & Business Services Office	792,450
Provisions for Salary Adjustments	(191,692)
Regular Substitute Teachers for the District	716,421
Board of Education Expenses	271,978
District Security Services	859,733
Food Services	25,000
Total General Support Services	3,578,866

SUMMARY BY OBJECT

Object	2020 - 21 <i>Expended</i>	2021 - 22 <i>Expended</i>	2022 - 23 <i>Budgeted</i>	2022 - 23 <i>Current</i>	2023 - 24 <i>Requested</i>	\$ Change	% Change
111 Certified Salaries	1,430,226	1,350,846	869,505	1,273,849	1,026,155	(247,694)	-19.44%
112 Non-Certified Salaries	1,480,205	1,535,117	1,710,724	1,555,236	1,858,619	303,383	19.51%
300 Professional Services	207,343	202,735	145,900	145,900	136,900	(9,000)	-6.17%
322 Staff Training	18,198	9,399	18,598	18,598	11,740	(6,858)	-36.87%
430 Equipment Repairs	75,261	61,135	29,500	29,500	35,500	6,000	20.34%
442 Equipment Rentals	21,408	22,041	21,353	21,353	21,353	0	0.00%
500 Contracted Services	363,988	64,493	46,250	66,250	49,150	(17,100)	-25.81%
521 Insurance - Liability	186,751	211,537	208,667	212,680	228,028	15,348	7.22%
530 Communications	15,468	32,717	11,500	11,500	11,500	0	0.00%
550 Printing Services	1,350	765	1,000	1,000	750	(250)	-25.00%
580 Staff Mileage	14,500	18,144	18,365	18,365	18,688	323	1.76%
611 Supplies	36,673	45,768	36,015	36,015	37,950	1,935	5.37%
641 Textbooks	0	0	300	300	0	(300)	-100.00%
734 Equipment	102,003	124,472	101,316	101,316	107,303	5,987	5.91%
810 Memberships	38,174	27,855	35,165	35,165	35,230	65	0.18%
Total	3,991,547	3,707,025	3,254,158	3,527,027	3,578,866	51,839	1.47%

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

Superintendent’s Requested Operational Plan 2023-2024

GENERAL SUPPORT SERVICES

SUPERINTENDENT, ASSISTANT SUPERINTENDENT & HUMAN RESOURCES

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

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

<i>Object</i>	<i>2020 - 21 Expended</i>	<i>2021 - 22 Expended</i>	<i>2022 - 23 Budgeted</i>	<i>2022 - 23 Current</i>	<i>2023 - 24 Requested</i>	<i>\$ Change</i>
SUPERINTENDENT, ASST. SUPERINTENDENT & HUMAN RESOURCES						
111 Administrative Salaries	523,685	543,929	538,137	551,520	551,520	0
112 Secretarial Salaries	300,988	310,773	317,937	317,937	406,771	88,834 See Note #1
132 Extra Work (Non-Certified)	3,648	6,731	6,000	6,000	6,000	0
300 Professional Services	167,014	164,722	109,000	109,000	100,000	(9,000) See Note #2
322 Staff Training	14,373	3,904	5,350	5,350	2,850	(2,500)
500 Contracted Services	5,949	16,271	13,250	13,250	13,250	0
530 Communications - Advertising	9,145	23,792	3,000	3,000	3,000	0
580 Staff Mileage	8,676	10,809	10,800	10,800	11,100	300
641 Textbooks	0	0	300	300	0	(300)
690 Office Supplies	1,784	6,361	2,500	2,500	2,500	0
810 Memberships	6,327	5,854	7,945	7,945	7,985	40
Subtotal	1,041,588	1,093,146	1,014,219	1,027,602	1,104,976	77,374

<u>Note #</u>	<u>Description</u>	<u>Notation</u>
1	Secretarial Salaries	Additional 1.0 FTE District Health & Wellness Coordinator, previously grant funded.
2	Professional Services	Current year budget included higher costs in legal fees for teacher negotiations.

STAFFING – SUPERINTENDENT

<i>Classification</i>	<i>2016-17 Staffing</i>	<i>2017-18 Staffing</i>	<i>2018-19 Staffing</i>	<i>2019-20 Staffing</i>	<i>2020-21 Staffing</i>	<i>2021-22 Staffing</i>	<i>2022-23 Budget</i>	<i>2022-23 Current</i>	<i>2023-24 Requested</i>	<i>Change</i>	<i>Notation</i>
SUPERINTENDENT, ASSISTANT SUPERINTENDENT & HUMAN RESOURCES											
Administrators	2.60	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	-	
Supervisors		1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
Coordinators		0.39	0.79	0.79	0.79	0.79	0.79	0.86	1.86	1.00	<i>1.0 prev on grant</i>
Secretarial	4.40	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	-	
Subtotal	7.00	7.39	7.79	7.79	7.79	7.79	7.79	7.86	8.86	1.00	

Superintendent's Requested Operational Plan 2023-2024

GENERAL SUPPORT SERVICES

BUDGET & BUSINESS SERVICES

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



This department is also responsible for processing payroll transactions which currently account for over 850 active employees as well as the administration of employee benefits. Payments must also be made for such payroll-associated costs including State teachers' retirement, union dues, tax shelter annuities (403b's), and over 20 other mandatory & voluntary deductions. The Business Office will process over \$82M in transactions in the current year.

Object	2020 - 21 Expended	2021 - 22 Expended	2022 - 23 Budgeted	2022 - 23 Current	2023 - 24 Requested	\$ Change	
BUDGET & BUSINESS SERVICES							
111 Administrative Salaries	164,790	153,375	153,375	165,000	165,000	0	
112 Supervisory Salaries	185,856	204,014	218,744	218,744	222,808	4,064	See Note #1
112 Clerical Salaries	233,092	223,483	231,043	231,043	230,174	(869)	
112 Secretarial Salaries	54,871	56,095	57,337	57,537	57,320	(217)	
132 Extra Work (Non-Certified)	15,929	3,088	4,000	4,000	4,000	0	
300 Professional Services	40,329	38,013	36,900	36,900	36,900	0	
322 Staff Training	3,825	5,495	4,250	4,250	750	(3,500)	
430 Equipment Repairs	0	0	500	500	500	0	
442 Equipment Rental	21,408	22,041	21,353	21,353	21,353	0	
500 Contracted Services	5,204	18,825	18,350	18,350	19,850	1,500	See Note #2
530 Communications - Postage	6,055	7,993	8,000	8,000	8,000	0	
530 Communications - Advertising	268	932	500	500	500	0	
580 Staff Mileage	3,894	3,600	3,800	3,800	3,800	0	
690 Office Supplies	20,175	25,262	20,700	20,700	20,700	0	
810 Memberships	725	749	770	770	795	25	
Subtotal	756,419	762,966	779,622	791,447	792,450	1,003	

Note #	Description	Notation
1	Supervisory Salaries	Increase due to higher costs for shared town position and other contractual obligations.
2	Contracted Services	File storage and retrieval service.

STAFFING – BUSINESS OFFICE

Classification	2016-17 Staffing	2017-18 Staffing	2018-19 Staffing	2019-20 Staffing	2020-21 Staffing	2021-22 Staffing	2022-23 Budget	2022-23 Current	2023-24 Requested	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 & Purchasing (shared)	1.00	1.00	1.50	1.50	2.50	2.50	2.50	2.50	2.50	-	
Clerical	5.00	5.00	5.00	5.00	4.00	4.00	4.00	4.00	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	8.50	8.50	8.50	8.50	8.50	8.50	8.50	0.00	

Superintendent's Requested Operational Plan 2023-2024

GENERAL SUPPORT SERVICES

REGULAR SUBSTITUTES & BOARD OF EDUCATION EXPENSES

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

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

The provisions for certified salary adjustments accounts for advanced degrees for teachers and an allowance for certified non-union salary adjustments. The provision for savings from turnover has been adjusted to reflect the anticipation of teacher turnover. Also included in this category is an estimated provision for non-certified salary adjustments and an estimated salary adjustment for educational personnel (secretaries) and custodial unions (new contract to begin in 2023-24).

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

<i>Object</i>	<i>2020 - 21 Expended</i>	<i>2021 - 22 Expended</i>	<i>2022 - 23 Budgeted</i>	<i>2022 - 23 Current</i>	<i>2023 - 24 Requested</i>	<i>\$ Change</i>	
BOARD OF EDUCATION SERVICES							
112 Secretarial Salaries	3,500	3,500	3,500	3,500	3,500	0	
500 Contracted Services	4,153	9,165	3,100	23,100	3,100	(20,000)	See Note #1
521 Liability/Umbrella Insurance	186,751	211,537	208,667	212,680	228,028	15,348	See Note #2
550 Printing Services	1,350	765	1,000	1,000	750	(250)	
580 Staff Mileage	200	2,704	1,250	1,250	1,250	0	
690 Office/Meeting Supplies	8,090	6,954	9,000	9,000	8,900	(100)	
810 Memberships	31,122	21,252	26,450	26,450	26,450	0	
Subtotal	235,167	255,877	252,967	276,980	271,978	(5,002)	

Note #	Description	Notation
1	Contracted Services	NESDEC services required in 2022-23 only.
2	Liability/Umbrella Insurance	Request includes estimated increases for cyber insurance, general liability and umbrella policies.

PROVISION FOR SALARY ADJUSTMENTS							
111 Provision For Certified Salary Adj.	0	0	60,393	0	66,525	66,525	See Note #1
111 Savings From Turnover	0	0	(550,000)	(110,271)	(450,000)	(339,729)	
112 Provision For Non-certified Salary .	0	0	155,981	0	191,783	191,783	See Note #2
Subtotal	0	0	(333,626)	(110,271)	(191,692)	(81,421)	

Note #	Description	Notation
1	Provision for Certified Salary Adj.	Includes \$45,000 allowance for advanced degrees (teacher contract) plus salary adjustments.
2	Provision for Non-Certified Salary Adj.	Includes estimated increase for secretarial and custodial unions (contract to be negotiated)

REGULAR SUBSTITUTES & DISTRICT EXTRA WORK							
112 Substitute Calling	12,732	13,018	13,018	13,311	13,311	0	
121 Substitutes (Certified)	741,751	653,542	667,600	667,600	693,110	25,510	See Note #1
132 Extra Work (Non-Certified)	13,382	8,360	12,500	12,500	10,000	(2,500)	
Subtotal	767,865	674,920	693,118	693,411	716,421	23,010	

Note #	Description	Notation
1	Substitutes (certified)	Request includes increase in current year pay rate,

Superintendent’s Requested Operational Plan 2023-2024

GENERAL SUPPORT SERVICES

SECURITY

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

<i>Object</i>	<i>2020 - 21 Expended</i>	<i>2021 - 22 Expended</i>	<i>2022 - 23 Budgeted</i>	<i>2022 - 23 Current</i>	<i>2023 - 24 Requested</i>	<i>\$ Change</i>	
DISTRICT SECURITY SERVICES							
112 Security Staff	608,828	706,055	690,664	690,664	712,952	22,288	See Note #1
322 Staff Training	0	0	8,998	8,998	8,140	(858)	
430 Equipment Repairs	34,844	12,070	4,000	4,000	10,000	6,000	See Note #2
500 Contracted Services	8,387	15,515	11,550	11,550	12,950	1,400	See Note #3
580 Staff Mileage	1,730	1,031	2,515	2,515	2,538	23	
680 Security Supplies	6,624	7,191	3,815	3,815	5,850	2,035	See Note #4
734 Equipment	102,003	124,472	101,316	101,316	107,303	5,987	See Note #5
Subtotal	762,415	866,334	822,858	822,858	859,733	36,875	

<u>Note #</u>	<u>Description</u>	<u>Notation</u>
1	Security Staff	Request includes an increase in hour for guards that are assigned to traffic duty.
2	Equipment Repairs	Removal of fire sensors and install door crash bars at High School.
3	Contracted Services	Increase in contractual costs
4	Security Supplies	Includes new I-class cards
5	Equipment	4 monitors, 15 two-way radios and Fifth and final payment on Verkada Security System. Install additional surveillance cameras at Hawley School.

STAFFING – SECURITY

<i>Classification</i>	<i>2016-17 Staffing</i>	<i>2017-18 Staffing</i>	<i>2018-19 Staffing</i>	<i>2019-20 Staffing</i>	<i>2020-21 Staffing</i>	<i>2021-22 Staffing</i>	<i>2022-23 Budget</i>	<i>2022-23 Current</i>	<i>2023-24 Requested</i>	<i>Change</i>	<i>Notation</i>
DISTRICT SECURITY SERVICES											
Security Staff	10.00	10.00	10.00	10.00	10.00	11.00	11.00	11.00	11.00	-	
Armed Security Staff*		8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	-	
	10.00	18.00	18.00	18.00	18.00	19.00	19.00	19.00	19.00	0.00	

Superintendent's Requested Operational Plan 2023-2024

GENERAL SUPPORT SERVICES

FOOD SERVICES

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

<i>Object</i>	<i>2020 - 21 Expended</i>	<i>2021 - 22 Expended</i>	<i>2022 - 23 Budgeted</i>	<i>2022 - 23 Current</i>	<i>2023 - 24 Requested</i>	<i>\$ Change</i>
CAFETERIA						
112 Clerical Salaries	47,380	0	0	0	0	0
430 Equipment Repairs	40,417	49,065	25,000	25,000	25,000	0
500 Contracted Services	340,295	4,716	0	0	0	0
Subtotal	428,093	53,781	25,000	25,000	25,000	0

STAFFING – FOOD SERVICES

<i>Classification</i>	<i>2016-17 Staffing</i>	<i>2017-18 Staffing</i>	<i>2018-19 Staffing</i>	<i>2019-20 Staffing</i>	<i>2020-21 Staffing</i>	<i>2021-22 Staffing</i>	<i>2022-23 Budget</i>	<i>2022-23 Current</i>	<i>2023-24 Requested</i>	<i>Change</i>	<i>Notation</i>
CAFETERIA											
Clerical*	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	Paid by Program

* Paid from Cafeteria fund



Superintendent's Requested Operational Plan 2023-2024

GENERAL SUPPORT SERVICES

EMPLOYEE BENEFITS

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

<i>Object</i>	<i>2020 - 21 Expended</i>	<i>2021 - 22 Expended</i>	<i>2022 - 23 Budgeted</i>	<i>2022 - 23 Current</i>	<i>2023 - 24 Requested</i>	<i>\$ Change</i>		
EMPLOYEE BENEFITS								
111 Early Retirements	16,000	81,000	81,000	81,000	13,000	(68,000)		
Certified Salaries	16,000	81,000	81,000	81,000	13,000	(68,000)		
212 Medical & Dental Self Funded	8,246,270	8,503,021	8,754,503	8,754,503	9,260,918	506,415	5.78%	
212 Premiums and Fees	35,861	35,486	36,360	36,360	36,569	209	0.57%	
213 Life Insurance	87,146	88,568	87,000	87,000	88,000	1,000	1.15%	
220 FICA & Medicare	1,590,115	1,624,911	1,706,549	1,706,549	1,702,277	(4,272)	-0.25%	
230 Pensions	932,839	954,029	852,347	852,347	931,687	79,340	9.31%	
240 Tuition Reimbursement	42,221	45,101	50,000	50,000	50,000	0	0.00%	
250 Unemployment	60,793	55,908	30,000	30,000	30,000	0	0.00%	
260 Workers Compensation	446,103	436,325	436,657	424,031	436,282	12,251	2.89%	
270 Employee Assistance Program	1,300	1,460	1,600	1,600	1,600	0	0.00%	
Employee Fringe Benefits	11,442,647	11,744,808	11,955,016	11,942,390	12,537,333	594,943	4.98%	
TOTAL EMPLOYEE BENEFITS	11,458,647	11,825,808	12,036,016	12,023,390	12,550,333	526,943	4.38%	

Object #	Description	Notation
212	Medical Self Funded	Anticipated increase at 6% combined with a reduction in benefit costs for shared town position.
220	FICA & Medicare	Decrease based on budgeted positions (adjusted for reductions in staffing).
230	Pensions	Defined benefit plan increased by approximately 3.48% based on actuarial reports. Balance is due to estimated increase in defined contribution plan (based on participation and salary increases).
260	Workers Compensation	Increase based on estimated inflation costs with CIRMA.

Superintendent's Requested Operational Plan 2023-2024

EMPLOYEE BENEFITS

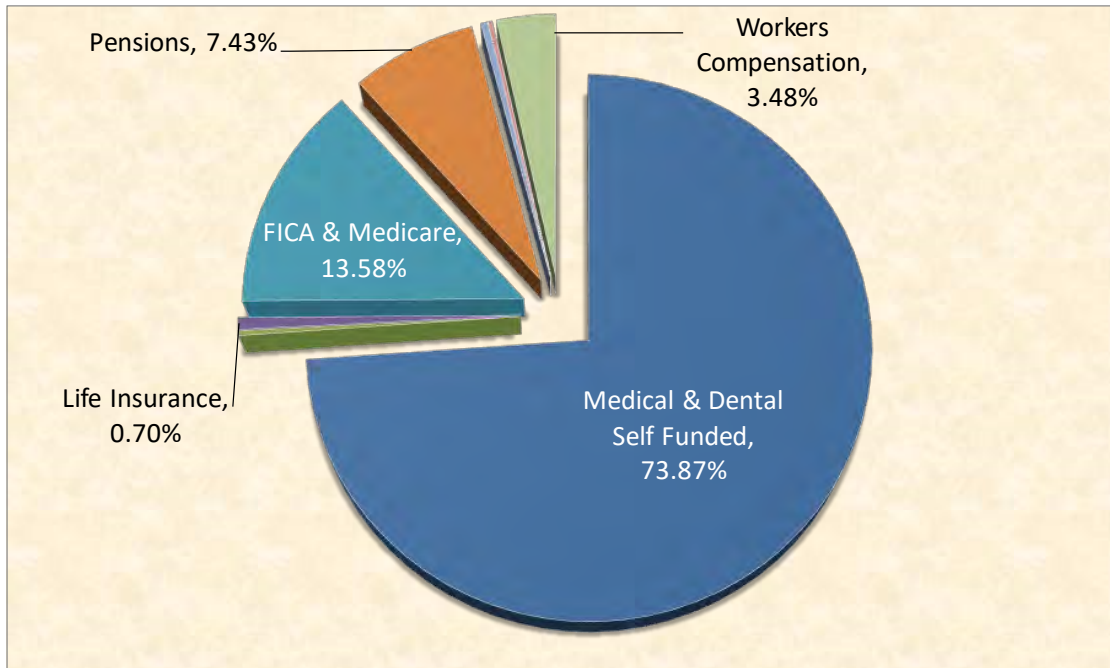
The Town and BOE have combined benefits with Anthem ASO (Administrative Services Only) plan, self-insuring for all medical and dental claims. All employee groups have now transitioned into a district wide HSA medical plan, which was a continuing strategy of the Board's in order to assist in controlling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

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

Co-payments by Group	HSA	Dental
Administrators	25.0%	25.0%
Teachers	23.5%	23.5%
Custodians	To be negotiated	
Paraeducators	18.0%	30.0%
Nurses	21.5%	21.5%
Educational Personnel	To be negotiated	

**contracts will be negotiated for 2023-24*

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



Superintendent's Requested Operational Plan 2023-2024

PLANT OPERATIONS & MAINTENANCE



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

SUMMARY BY OBJECT

<i>Object</i>	<i>2020 - 21 Expended</i>	<i>2021 - 22 Expended</i>	<i>2022 - 23 Budgeted</i>	<i>2022 - 23 Current</i>	<i>2023 - 24 Requested</i>	<i>\$ Change</i>	<i>% Change</i>
112 Non-Certified Salaries	3,790,555	3,880,445	3,938,985	3,898,341	3,939,971	41,630	1.07%
300 Professional Services	36,479	28,288	34,000	34,000	35,000	1,000	2.94%
322 Staff Training	2,946	3,134	3,195	3,195	3,195	0	0.00%
410 Building Contracted Services	635,010	672,697	683,600	683,600	691,550	7,950	1.16%
411 Utilities (Sewer & Water)	98,263	160,597	144,770	144,770	135,620	(9,150)	-6.32%
430 Equipment Repairs	32,785	42,660	37,500	37,500	36,500	(1,000)	-2.67%
431 Building & Site Repairs	513,908	710,231	450,000	450,000	475,000	25,000	5.56%
441 Building Space Rental	68,781	51,421	61,800	61,800	53,200	(8,600)	-13.92%
442 Equipment Rental	1,215	5,997	8,700	8,700	6,000	(2,700)	-31.03%
450 Building & Site Maint. Projects	0	0	0	0	457,000	457,000	-
520 Property Insurance	168,661	166,873	166,849	175,462	180,557	5,095	2.90%
530 Communications - Telephone	131,348	143,420	128,640	128,640	150,640	22,000	17.10%
580 Staff Travel	1,800	1,800	3,100	3,100	3,100	0	0.00%
613 Plant Supplies	622,223	423,279	366,100	366,100	365,600	(500)	-0.14%
620 Energy (Electricity, Gas & Oil)	1,231,292	1,512,871	1,523,158	1,523,158	1,567,048	43,890	2.88%
734 Equipment	49,280	122,399	61,020	61,020	28,450	(32,570)	-53.38%
Total	7,384,545	7,926,111	7,611,417	7,579,386	8,128,431	549,045	7.24%

STAFFING - MAINTENANCE & ADMINISTRATION

<i>Classification</i>	<i>2016-17 Staffing</i>	<i>2017-18 Staffing</i>	<i>2018-19 Staffing</i>	<i>2019-20 Staffing</i>	<i>2020-21 Staffing</i>	<i>2021-22 Staffing</i>	<i>2022-23 Budget</i>	<i>2022-23 Current</i>	<i>2023-24 Requested</i>	<i>Change</i>	<i>Notation</i>
ADMINISTRATION AND SUPERVISION											
Supervisors	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	-	
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	
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	

Superintendent's Requested Operational Plan 2023-2024

PLANT OPERATIONS & MAINTENANCE

ADMINISTRATION AND SUPERVISION

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

<i>Object</i>	<i>2020 - 21 Expended</i>	<i>2021 - 22 Expended</i>	<i>2022 - 23 Budgeted</i>	<i>2022 - 23 Current</i>	<i>2023 - 24 Requested</i>	<i>\$ Change</i>
ADMINISTRATION AND SUPERVISION						
112 Supervisory Salaries	215,115	220,468	220,468	225,428	225,428	0
112 Secretarial Salary	52,476	56,877	55,033	55,033	54,826	(207)
322 Staff Training	2,946	3,134	3,195	3,195	3,195	0
430 Equipment Repairs	704	404	1,000	1,000	0	(1,000)
580 Staff Travel	1,800	1,800	3,100	3,100	3,100	0
690 Office Supplies	827	1,381	1,000	1,000	500	(500)
Subtotal	273,868	284,063	283,796	288,756	287,049	(1,707)

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.

<i>Object</i>	<i>2020 - 21 Expended</i>	<i>2021 - 22 Expended</i>	<i>2022 - 23 Budgeted</i>	<i>2022 - 23 Current</i>	<i>2023 - 24 Requested</i>	<i>\$ Change</i>
MAINTENANCE OF BUILDINGS & GROUNDS						
112 Maintenance Salaries	412,559	423,652	429,119	435,214	433,538	(1,676)
132 Maintenance Overtime	56,718	63,771	60,000	60,000	60,000	0
132 Town Plowing	24,000	24,000	24,000	24,000	24,000	0
300 Professional Services	36,479	28,288	34,000	34,000	35,000	1,000
410 Building Contracted Services	521,682	544,501	553,600	553,600	561,550	7,950 <i>See Detail</i>
430 Equipment Repair	27,847	23,020	15,000	15,000	15,000	0
431 Emergency Repair	187,415	180,624	230,000	230,000	230,000	0
431 Building & Site Repairs	326,493	529,607	220,000	220,000	245,000	25,000 <i>See Note #1</i>
441 Building Space Rental	68,781	51,421	61,800	61,800	53,200	(8,600)
450 Building & Site Maint. Projects	0	0	0	0	457,000	457,000 <i>See Note #2</i>
613 Maintenance Supplies	132,197	126,335	120,000	120,000	120,000	0
734 Equipment	15,036	70,499	0	0	0	0
Subtotal	1,809,206	2,065,717	1,747,519	1,753,614	2,234,288	480,674

Note#	Description	Notation
1	Building & Site Repairs	Increase is for Hawley School which did not have a repair budget for the current year because the school was not in use this year.
2	Building & Site Maintenance Projects	All projects in current year were moved to the Town's Capital Non-recurring account.

Superintendent's Requested Operational Plan 2023-2024

PLANT OPERATIONS & MAINTENANCE

BUILDING CONTRACTED SERVICES

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

Detail for Contracted Services

Newtown High Stage/Rigging Inspection	\$5,000
D/W Tree Trimming	\$10,000
UPS Maintenance Contract (NHS, NMS, RIS)	\$7,500
Eversource Energy Profiler Subscription	\$1,800
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 HVAC Service	\$17,000
D/W Kitchen Hood Cleaning	\$12,000
D/W Tick Control	\$8,500
D/W Pest Control	\$7,000
D/W Boiler Service	\$25,000
Newtown Middle HVAC Service	\$16,000
Hawley HVAC Service	\$30,000
Middle Gate HVAC Service	\$9,000
Sandy Hook HVAC Service	\$44,500
Head O'Meadow HVAC Service	\$33,000
Reed Intermediate HVAC Service	\$63,100
Newtown High HVAC Service	\$83,900
D/W Intercom Testing/Inspection	\$8,000
Schooldude Work Order Subscription	\$15,000
D/W Septic & Grease Tank Pumping	\$12,000
D/W Fire Extinguisher Testing/Inspection	\$6,000
D/W Alarm Monitoring Service	\$6,000
D/W Fire Alarm Testing/Inspection	\$6,000
D/W Fire Sprinkler Testing/Inspection	\$10,000
D/W Kitchen Hood Suppression Maintenance	\$7,000
Elevator Maintenance (RIS, NHS, SHS, HAW)	\$22,000
D/w Generator Maintenance	\$7,000
Parking Lot Line Striping - Reduced from \$17,500	\$8,750
Total	\$561,550

Superintendent's Requested Operational Plan 2023-2024

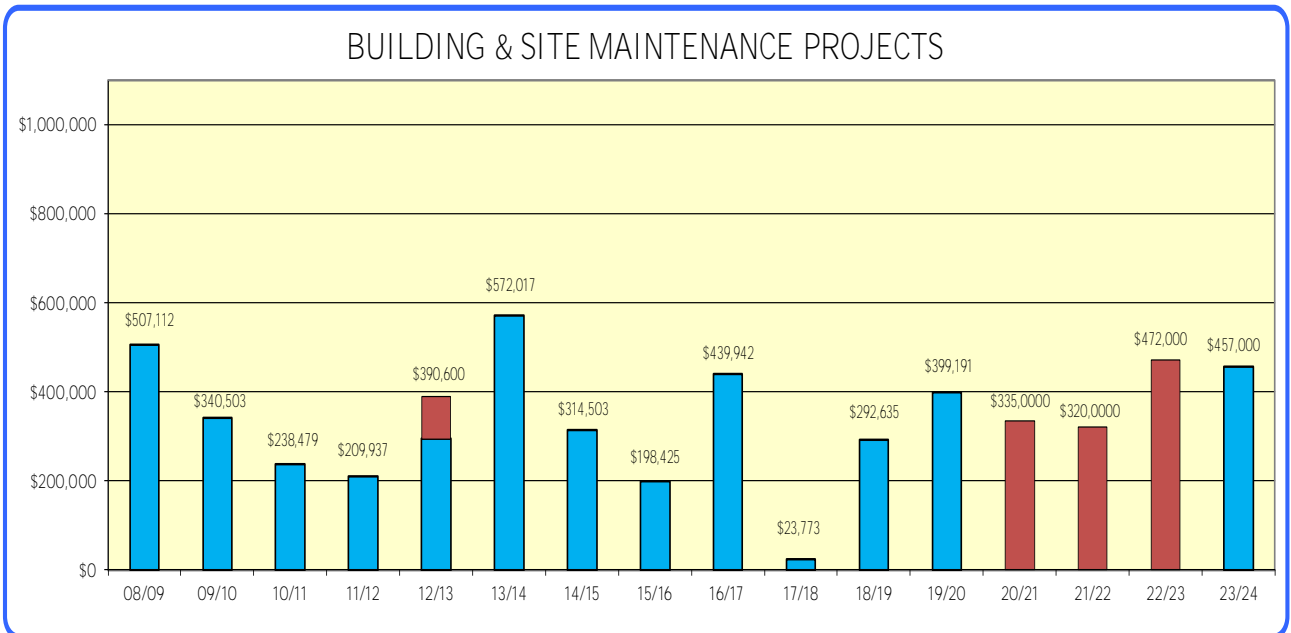
PROJECTS

PROJECTS

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

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

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



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

Town Capital Non-recurring Fund

- 2012-13 Amount transferred to Town Capital Non-recurring fund \$96,500**
- 2020-21 Amount transferred to Town Capital Non-recurring fund \$335,000**
- 2021-22 Amount transferred to Town Capital Non-recurring fund \$320,000**
- 2022-23 Amount transferred to Town Capital Non-recurring fund \$472,000**

Superintendent's Requested Operational Plan 2023-2024

PROJECTS

BUILDING & SITE MAINTENANCE PROJECTS

Detail for Building Projects

BUILDING & SITE MAINTENANCE PROJECTS - 2023/2024		
PROJECT DESCRIPTION	COST	JUSTIFICATION
<u>HAWLEY ELEMENTARY</u>		
Replace Sound System in Gym	\$ 25,000.00	Obsolete and no longer working
Refinish Stage/Music Room Floor	\$ 11,000.00	Current finish is worn down to wood
Replace Main Office Carpet	\$ 11,000.00	Carpet adhesive is failing
TOTAL	\$ 47,000.00	
<u>SANDY HOOK ELEMENTARY</u>		
Duct Cleaning	\$ 35,000.00	Periodic requirement
TOTAL	\$ 35,000.00	
<u>MIDDLE GATE ELEMENTARY</u>		
Rebuild Parking Lot Stairs	\$ 25,000.00	Current stairs pose tripping hazard due to loose concrete
TOTAL	\$ 25,000.00	
<u>HEAD O'MEADOW ELEMENTARY</u>		
Restroom Renovations	\$ 25,000.00	Replace flooring & fixtures, wall repairs
TOTAL	\$ 25,000.00	
<u>REED INTERMEDIATE</u>		
Stage Lighting Controls	\$ 125,000.00	Obsolete and no longer working
Replace Stage Curtains	\$ 35,000.00	Curtains have are worn with many tears
TOTAL	\$ 160,000.00	
<u>NEWTOWN MIDDLE</u>		
Exterior Painting	\$ 20,000.00	Periodic requirement
Replace Sidewalks	\$ 25,000.00	Replacement of damaged sidewalks in front of C-wing
Replace Flooring	\$ 15,000.00	Replace worn flooring
Replace Exterior Doors	\$ 25,000.00	Replacement of doors & frames that can no longer be repaired
TOTAL	\$ 85,000.00	
<u>NEWTOWN HIGH</u>		
Replace Flooring	\$ 30,000.00	Replace carpet with hard flooring in Math Dept.
Refinish Gym Floor	\$ 50,000.00	Periodic requirement
TOTAL	\$ 80,000.00	
GRAND TOTAL	\$ 457,000.00	

Superintendent's Requested Operational Plan 2023-2024

5 YEAR CAPITAL IMPROVEMENT PLAN

CAPITAL IMPROVEMENT PLAN

NEWTOWN BOARD OF EDUCATION SUMMARY - CAPITAL IMPROVEMENT PLAN 2023/24 TO 2027/28								
			Year 2				Approved by BOE - 9/6/2022	
<u>INITIAL FIVE YEARS</u>			Year 1	NO BONDING	Year 3	Year 4	Year 5	
CIP Item #	Location	Description of Project	2023/24	2024/25	2025/26	2026/27	2027/28	TOTALS
	Hawley Elem.	Ventilation, HVAC Renovations	\$4,000,000					
		Re-roof 1997 wing (BUR, 18500sf)					\$ 500,000	\$ 4,000,000
	Middle Gate Elem.	Window replacement				\$ 1,100,000		\$ -
		Bathroom renovations (2 staff, 2 student)				\$ 200,000		
		Repave entire parking lot, curbing, sidewalks (69000sf)					\$ 250,000	\$ 1,550,000
	Head O'Meadow	Replace Condensing Units, Piping, Coils	\$ 600,000					
		Repave entire parking lot, curbing, sidewalks (90000sf)					\$ 300,000	\$ 900,000
	Reed Intermediate	Rebuild Chillers, Upgrade BMS controls/VAVs, Fence				\$ 400,000		\$ 400,000
	Middle School	Engineering for HVAC Improvements (incld CM)	\$ 450,000					
		HVAC Improvements			\$ 8,000,000			
		Repave entire parking lot, curbing, sidewalks (174000sf)					\$ 575,000	\$ 9,025,000
	High School	HVAC Replacements B-wing (incl VAV upgrades)	\$ 1,200,000					
		Replace F-wing chiller				\$ 500,000		
		HVAC Replacements (Pool area)				\$ 400,000		
		Re-roof BUR areas (B-wing, Pool, Gym, 17000sf)				\$ 450,000		\$ 2,550,000
TOTAL COSTS OF ALL PROJECTS			\$ 6,250,000	\$ -	\$ 8,000,000	\$ 3,050,000	\$ 1,625,000	\$ 18,925,000
TOTAL TO BE BONDED			\$ 6,250,000	\$ -	\$ 8,000,000	\$ 3,050,000	\$ 1,625,000	\$ 18,925,000

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

Superintendent's Requested Operational Plan 2023-2024

CAPITAL IMPROVEMENT PLAN

NEWTOWN BOARD OF EDUCATION SUMMARY - CAPITAL IMPROVEMENT PLAN 2028/29 TO 2032/33								
							Approved by BOE - 9/6/2022	
SECOND FIVE YEARS			Year 6	Year 7 NO BONDING	Year 8	Year 9	Year 10	
CIP Item #	Location	Description of Project	2028/29	2029/30	2030/31	2031/32	2032/33	TOTALS
	Hawley Elem	Repave entire parking lot, curbing, sidewalks (80000sf)	\$ 275,000					\$ 275,000
	Sandy Hook Elem.							
	Middle Gate Elem.	HVAC design HVAC Improvements	\$ 200,000		\$ 2,000,000			\$ 2,200,000
	Head O'Meadow	Roof restoration (66500sf)				\$ 400,000		\$ 400,000
	Reed Intermediate	Repave entire parking lot, curbing, sidewalks (162000sf) Replace HVAC Equipment	\$ 525,000		\$ 800,000			\$ 1,325,000
	Middle School	Replace Generator and Transfer Switch					\$ 200,000	\$ 200,000
	High School	Replace Windows (B-wing)	\$ 450,000					\$ 450,000
	District-Wide	Security Camera Upgrade (501 cameras)	\$ 700,000					\$ 700,000
TOTAL COSTS OF ALL PROJECTS			\$ 2,150,000	\$ -	\$ 2,800,000	\$ 400,000	\$ 200,000	\$ 5,550,000
TOTAL TO BE BONDED			\$ 2,150,000	\$ -	\$ 2,800,000	\$ 400,000	\$ 200,000	\$ 5,550,000
							Approved by BOE - 9/6/2022	

Superintendent's Requested Operational Plan 2023-2024

PLANT OPERATIONS & MAINTENANCE

CUSTODIAL & PLANT OPERATIONS

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

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

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

<i>Object</i>	<i>2020 - 21 Expended</i>	<i>2021 - 22 Expended</i>	<i>2022 - 23 Budgeted</i>	<i>2022 - 23 Current</i>	<i>2023 - 24 Requested</i>	<i>\$ Change</i>	
<u>CLEANING AND OPERATION OF BUILDINGS</u>							
112 Custodial Salaries	2,744,223	2,795,037	2,966,365	2,914,666	2,958,179	43,513	See Note #1
132 Custodial Overtime	279,041	268,783	152,000	152,000	152,000	0	
132 Civic Activities/Park & Rec.	6,423	27,857	32,000	32,000	32,000	0	
410 Refuse Removal & Recycling	113,328	128,197	130,000	130,000	130,000	0	
411 Sewer Operation & Maint.	18,732	86,728	45,000	45,000	43,150	(1,850)	
411 Water	79,531	73,869	99,770	99,770	92,470	(7,300)	
430 Custodial Equipment Repairs	4,234	19,236	21,500	21,500	21,500	0	
442 Equipment Rental	1,215	5,997	8,700	8,700	6,000	(2,700)	
520 Property Insurance	168,661	166,873	166,849	175,462	180,557	5,095	
530 Telephone/Communication	131,348	143,420	128,640	128,640	150,640	22,000	See Note #2
613 Custodial Supplies	489,198	295,564	245,100	245,100	245,100	0	
622 Electricity	801,953	995,294	1,022,812	929,312	950,982	21,670	See Note #3
623 Propane & Natural Gas	357,556	415,377	424,980	464,980	469,981	5,001	
624 Fuel Oil	55,386	88,194	63,000	116,500	128,000	11,500	See Note #4
626 Fuel For Vehicles & Equip.	16,397	14,006	12,366	12,366	18,085	5,719	
734 Equipment	2,422	1,147	3,000	3,000	5,000	2,000	
Subtotal	5,269,649	5,525,578	5,522,082	5,478,996	5,583,644	104,648	

<u>Note#</u>	<u>Description</u>	<u>Notation</u>
1	Custodial Salaries	1 FTE added back into the budget. Reduction of one position in the current year due to HVAC project at Hawley School.
2	Telephone/Communication	E-rate discount no longer available for telecommunication.
3	Electricity	Included in the request is a 54% increase for supply as our contract with Constellation will be ending in November 2023. Offsets to this increase account for energy credits due to the virtual net metering program.
4	Fuel Oil	Increase includes estimated cost increase for heating oil.

<u>DISTRICT FURNITURE PURCHASES</u>							
734 Equipment - General FF&E	31,822	50,753	58,020	58,020	23,450	(34,570)	See Note #1
Subtotal	31,822	50,753	58,020	58,020	23,450	(34,570)	

<u>Note#</u>	<u>Description</u>	<u>Notation</u>
1	District Furniture	Based on requests – Middle School science and computer lab tables, Middle Gate and Head O'Meadow student desks & chairs.

Superintendent's Requested Operational Plan 2023-2024

STAFFING - CUSTODIAL & PLANT OPERATIONS

Classification	2016-17 Staffing	2017-18 Staffing	2018-19 Staffing	2019-20 Staffing	2020-21 Staffing	2021-22 Staffing	2022-23 Budget	2022-23 Current	2023-24 Requested	Change	Notation
CLEANING AND OPERATION OF BUILDINGS											
Custodians - District Floaters	2.00	2.00	2.00	2.00	2.00	0.00	0.00			-	
Custodians - Hawley *	3.00	3.00	3.00	3.00	3.00	4.00	3.00	3.00	4.00	1.00	1.0 to restore staff*
Custodians - Sandy Hook	4.00	5.00	5.00	5.00	4.00	5.00	5.00	5.00	5.00	-	
Custodians - Middle Gate	3.50	3.50	4.00	4.00	4.00	4.00	4.00	4.00	4.00	-	
Custodians - Head O'Meadow	3.50	3.50	3.00	3.00	4.00	4.00	4.00	4.00	4.00	-	
Custodians - Reed Intermediate	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	-	
Custodians - Middle School	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	-	
Custodians - High School	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	-	
Subtotal	49.00	50.00	50.00	50.00	50.00	50.00	49.00	49.00	50.00	1.00	

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

ENERGY

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

Highlights for current year include:

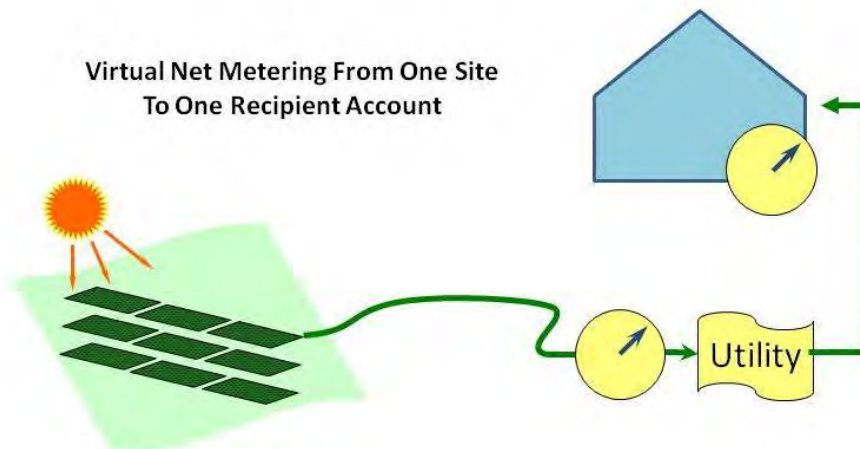
- Hawley – due to complete HVAC capital improvement project
- Head O’Meadow – completed boiler upgrade.
- Middle School – replaced rooftop A/C unit
- High School – replaced rooftop A/C units

Electricity

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

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

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



Superintendent's Requested Operational Plan 2023-2024

ENERGY



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



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

Heating

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

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

Fossil Fuels



Natural Gas

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

Superintendent's Requested Operational Plan 2023-2024

TRANSPORTATION SERVICES



Fiscal 2022-23 will mark the first year of a new five-year contract with All-Star Transportation (AST). The Board of Education went out to bid for this contract in December of 2021 and due to the national bus driver shortage, only one bid was received.

Our 2023-24 request includes a reduction in local transportation costs due to the combination of routes in the current year. This decision was based on not only a lack of bus drivers, but it was also recognized that post pandemic, many parents have continued to drive their students to school. AST will continue to recruit bus drivers and fill open positions. Once we have an adequate amount of drivers available, we can then look at the possibility of adding buses back into the fleet if needed.

Also in the current year, the board of education approved a one-time longevity payment to those bus drivers that were employed last year and came back to drive this year, along with new drivers that signed on at the beginning of the 2022-23 school year. This was a way for the board to say thank you for those who continued working with us and also to entice new recruits.

The contractual daily rate increase for 2023-24 is 4% for the in-district local contract. This contract provides transportation for local (including local special ed), non-public (private schools), vocational and magnet schools. However, there are many other components that make up this contract that affect the total increase. A few examples are, the TAP program, GATES program, late buses, busing for conference days, etc. All costs, with the exception of out-of-district transportation, are allocated from the local contract.

Our out-of-district transportation provider is EdAdvance and we are currently in our third year of a five-year contract with them. The approximate contractual rate increase is 3.5%. The number of vehicles used for this contract will depend upon the number of students that are out-placed and the number of runs provided. NPS in conjunction with EdAdvance will make every effort to combine or share runs with neighboring districts whenever possible.

<i>Object</i>	<i>2020 - 21 Expended</i>	<i>2021 - 22 Expended</i>	<i>2022 - 23 Budgeted</i>	<i>2022 - 23 Current</i>	<i>2023 - 24 Requested</i>	<i>\$ Change</i>	<i>% Change</i>
TRANSPORTATION SERVICES DETAIL							
112 Bus Driver Salaries	10,597	0	0	0	0	0	
430 Equipment Repairs	5,798	8,266	3,000	3,000	3,500	500	16.67%
500 Contracted Services	0	0	0	110,200	0	(110,200)	
510 Local Student Trans	2,917,864	2,836,710	3,330,084	3,087,306	2,963,778	(123,528)	-4.00%
510 Vocational Transportation	104,810	112,409	116,132	116,132	118,141	2,009	1.73%
511 Local Special Ed. Trans.	481,636	559,719	633,441	760,019	794,541	34,522	4.54%
519 Magnet Sch. Transportation	118,804	74,371	128,069	128,069	129,183	1,114	0.87%
519 Out of District Trans.	392,588	645,970	711,702	711,702	901,930	190,228	26.73%
626 Fuel for Vehicles	144,452	177,167	203,892	203,892	220,952	17,060	8.37%
TOTAL TRANSPORTATION	4,176,548	4,414,612	5,126,320	5,120,320	5,132,025	11,705	0.23%

Object#	Description	Notation
500	Contracted Services	One-time longevity and incentive payment to bus drivers.
510	Local Student Transportation	Reduction of buses in current year contract
510, 511, 519	Vocational, Local SPED & Magnet	Costs are estimated and allocated from the local transportation line item.
519	Out-of-District Transportation	Based on anticipated outplaced students
626	Fuel for Vehicles	Contract ends in June of 2023. Cost includes estimated increase of .25 cents per gallon.

Transportation Configuration Table

All Star Transportation	2020-21 Approved	2021-22 Approved	2022-23 Approved	2023-24 Requested
Local transportation	46	46	40	40
Special education vans	9	9	8	8
Total vehicles	55	55	48	48

Superintendent's Requested Operational Plan 2023-2024

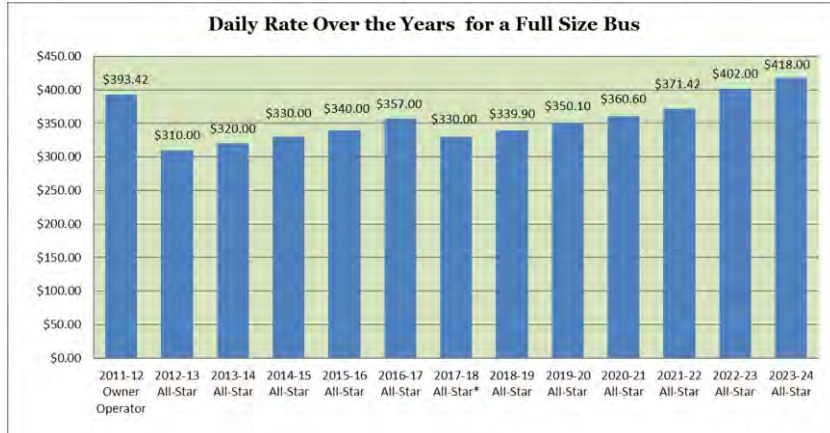
TRANSPORTATION SERVICES

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

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

These vendors service requires an additional 17-20 vehicles of varying capacity and specialized configurations. The State does provide some assistance for these high-cost special education out placements he Excess Cost Grant (ECG) to assist in the funding of the high cost tuition and transportation needs for students in an out-placement setting. The graph to the right depicts the allocated percentage of the ECG that assists in funding our out-of-district transportation costs. Reimbursements from the State are made in two installments; one in February and in May.

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



Superintendent's Requested Operational Plan 2023-2024

TRANSPORTATION SERVICES

FUEL FOR STUDENT TRANSPORTATION

The Newtown Board of Education has become less dependent on fossil fuels as our entire in-district student transportation fleet is now powered by propane powered vehicles (two diesel air conditioned buses remain for sports). Due to the federal excise tax credit for alternative fuels, Newtown is eligible for a tax credit in the amount of .50 cents per gallon of propane used each calendar year. The less volatile cost of propane combined with this credit has saved taxpayers hundreds of thousands of dollars over the years.

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

2023-24 Budget Summary				
Diesel Fuel Gallons	Actual 2020-21	Actual 2021-22	Current Budget 2022-23	Requested 2023-24
All-Star	1,289	313	800	400
Cost pr/gal	\$1.83	\$1.94	\$1.94	\$3.88
Total	\$2,358	\$608	\$1,552	\$1,552
Gasoline Gallons				
All Star		874	250	
SPED & Food Svc Van	1,946	2,331	2,750	3,000
Cost pr/gal - Qtr 1&2	\$2.04	\$1.77	\$1.77	\$2.93
Cost pr/gal - Qtr 3&4	\$1.77	\$2.44	\$1.77	\$2.93
Total	\$4,048	\$6,959	\$5,310	\$8,800
Propane Gallons				
All-Star	128,308	146,332	170,000	150,000
	<i>(schools closed partial year)</i>	<i>(9 buses short lack of drivers)</i>	<i>(fleet reduced by six buses)</i>	<i>(fleet reduced by six buses)</i>
	\$1.0759	\$1.1590	\$1.1590	\$1.4040
Total	\$138,047	\$169,599	\$197,030	\$210,600
Total Gallons				
Gallons	131,543	149,850	173,800	153,400
Cost	\$144,453	\$177,166	\$203,892	\$220,952
IRS Refund for use of Alternative Fuel - usage year 2020		-\$69,308		
IRS Refund for use of Alternative Fuel - usage year 2019		-\$45,034		
*IRS refund deposited to Town fund				
Totals	\$144,453	\$177,166	\$203,892	\$220,952

(1) Diesel contract is combined with the Town bid. Currently there is no contract in place. Gasoline is also combined with the Town bid and has been locked into a 1-year contract. This contract runs from Jan 1st, 2023 through December 2023

(2) Propane contract will expire on June 30, 2023. New cost includes estimated increase

The propane infrastructure and location was provided at no additional cost to the district by All-Star Transportation. Propane is currently being used in other districts and has proven to be extremely safe and cost effective. Propane vehicles average 5.5 MPG whereas diesel & gasoline vehicles will average between 6.5 – 7.5 MPG. The link below highlights some of these safety features (click on the link below to open).

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

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

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



CONTINUING EDUCATION PROGRAM

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

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

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

ADULT ENRICHMENT

Adult Enrichment classes are offered on a tuition-basis to members of the general public. Computer skills, the fine and applied arts, wellness, recreation and financial management courses are amongst the variety of personal development courses. Classes generally meet for two to three hours, once per week, for a prescribed period of time. A catalog, 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

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

SUMMARY BY OBJECT

<i>Object</i>	<i>2020 - 21 Expended</i>	<i>2021 - 22 Expended</i>	<i>2022 - 23 Budgeted</i>	<i>2022 - 23 Current</i>	<i>2023 - 24 Requested</i>	<i>\$ Change</i>	<i>% Change</i>
111 Certified Salaries	72,844	96,279	97,846	99,007	112,606	13,599	13.74%
112 Non-Certified Salaries	22,866	44,617	42,572	42,572	42,116	(456)	-1.07%
500 Contracted Services	26,906	28,112	36,313	36,313	35,908	(405)	-1.12%
611 Supplies	390	470	470	470	470	0	0.00%
Total	123,005	169,478	177,201	178,362	191,100	12,738	7.14%

Superintendent’s Requested Operational Plan 2023-2024

CONTINUING EDUCATION PROGRAM

ELEMENTARY AND INTERMEDIATE LEVEL

Kindergarten students are offered an academic skill building program. Grades 1-4 are offered a program emphasizing language arts, writing, and math. Tutoring sessions are also made available for students needing further, personalized support in their learning. The FUNdations program, in alignment with the Newtown curriculum and aimed at helping rising first and second graders through the disruption in learning. A program emphasizing math and or language arts is available for students in grades 5 and 6. The programs provide an opportunity for individualized learning in a small, group setting and while the programs are optional, they are strongly recommended for students needing reinforcement of the core curriculum. This form of learning helps bridge the gap between what a student knows and what a student is expected to know.

MIDDLE AND HIGH SCHOOL LEVEL

Credit recovery in Math and or English is available to Newtown Middle School students who participated in the school year but did not complete it successfully. High school students can earn make-up credit in core courses, through the successful completion of summer classes. This program operates for four-weeks, with each student completing 30 hours for each half-credit course, or 60 hours for each one-credit course. A four-week Personal Finance Literacy, Physical Education 2 and Health 2 program, intended to fulfill graduation requirements are also available. Newtown High School students are also offered Driver’s Ed and a selection of SAT Prep classes throughout the calendar year, a College Essay writing program will be introduced this summer. The Virtual High School (VHS Learning) program is also monitored and managed through the department, year-round, for Newtown High School students.

		2020 - 21	2021 - 22	2022 - 23	2022 - 23	2023 - 24	
	<i>Object</i>	<i>Expended</i>	<i>Expended</i>	<i>Budgeted</i>	<i>Current</i>	<i>Requested</i>	<i>\$ Change</i>
111	Continuing Education Director	50,469	51,605	51,605	52,766	52,766	0
111	Summer School Teachers	22,375	44,674	46,241	46,241	59,840	13,599
	Certified Salaries	72,844	96,279	97,846	99,007	112,606	13,599
112	Summer Program Supervisor	2,043	2,025	1,500	1,500	1,500	0
112	Central Office Bookkeeper	18,381	27,092	27,697	27,697	27,591	(106)
132	Extra Work (Non-Certified)	2,443	15,500	13,375	13,375	13,025	(350)
	Non-Certified Salaries	22,866	44,617	42,572	42,572	42,116	(456)
500	Contracted Services	26,906	28,112	36,313	36,313	35,908	(405)
611	Instructional Supplies	390	470	470	470	470	0
TOTAL CONTINUING ED		123,005	169,478	177,201	178,362	191,100	12,738

Note#

1

Description

Summer School Teachers

Notation

Cost based on estimated per diem rates.

Superintendent’s Requested Operational Plan 2023-2024
CONTINUING EDUCATION PROGRAM

SUMMER ENRICHMENT

Summer enrichment programs for students exiting grades K-6 are offered through the four-week, “SMART,” Summer Music and Arts program. A variety of arts are added each year, making this an exciting camp for many. An Outdoor Explorers program focusing on science and environmental activities is offered for students in K-6. Other STEM and Tech programs are also offered. These program offerings change from year to year, and afford students the chance to explore unique interests that they might not have time for in the course of a regular school year. Summer session programs are generally housed at three schools within the district. At least one security guard and one nurse are present during session hours to ensure health, safety and security.

Additionally, a Summer Splash Academy is offered and coupled with the Summer School program for students in grades K-6. The program is optional and registration can be done on a weekly basis, affording parents flexibility in their financial circumstances. The program affords students the opportunity to receive their academic reinforcement, while also enjoying a summer camp-like experience during the afternoon portion of their day. The program provides time for STEM activities, sports, creative and independent play and water activities. The Summer Splash Academy allows us to provide a healthy environment, meeting a well-rounded, social and emotional learning experience for students enrolled, while also providing flexibility for working families who may otherwise not be able to take advantage of the half-day academic portion o



STAFFING – CONTINUING EDUCATION

	<i>Classification</i>	2016-17 <i>Staffing</i>	2017-18 <i>Staffing</i>	2018-19 <i>Staffing</i>	2019-20 <i>Staffing</i>	2020-21 <i>Staffing</i>	2021-22 <i>Staffing</i>	2022-23 <i>Budget</i>	2022-23 <i>Current</i>	2023-24 <i>Requested</i>	<i>Change</i>	<i>Notation</i>
111	Continuing Education Director	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
112	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	

Superintendent's Requested Operational Plan 2023-2024

ESTIMATED EXPENDITURES SUMMARY BY COST CENTER & PROGRAM

Program	2020 - 21 Expended	2021 - 22 Expended	2022 - 23 Budgeted	2022 - 23 Current*	2023 - 24 Requested	\$ Change	% Change
HAWLEY SCHOOL							
Classroom	1,465,856	1,527,768	1,583,655	1,554,418	1,627,217	72,799	4.68%
Art	39,738	40,204	42,616	42,616	44,835	2,219	5.21%
Math/Science Specialists	94,670	100,585	136,885	140,989	187,383	46,394	32.91%
Music	69,187	69,932	70,308	70,308	72,139	1,831	2.60%
Physical Education	119,403	104,045	121,287	103,100	105,088	1,988	1.93%
Reading	260,203	270,660	277,964	277,964	285,403	7,439	2.68%
Library / Media	100,637	106,292	107,210	107,210	98,815	(8,395)	-7.83%
World Language	0	27,066	53,338	28,499	29,875	1,376	4.83%
Building Administration	374,114	385,477	390,983	390,983	393,320	2,337	0.60%
Total	2,523,807	2,632,030	2,784,246	2,716,087	2,844,075	127,988	4.71%
SANDY HOOK SCHOOL							
Classroom	1,807,056	1,873,161	2,083,927	1,954,009	1,920,171	(33,838)	-1.73%
Art	66,431	69,186	72,256	72,256	75,095	2,839	3.93%
Math/Science Specialists	107,999	109,034	110,864	110,864	190,129	79,265	71.50%
Music	77,805	80,581	85,518	85,518	88,149	2,631	3.08%
Physical Education	101,732	152,289	155,094	129,967	132,278	2,311	1.78%
Reading	279,504	286,024	293,959	293,959	301,443	7,484	2.55%
Library / Media	95,629	94,376	98,893	98,893	86,751	(12,142)	-12.28%
World Language	0	43,308	45,003	45,003	47,017	2,014	4.48%
Building Administration	376,656	383,502	394,729	394,729	400,075	5,346	1.35%
Total	2,912,811	3,091,462	3,340,243	3,185,198	3,241,108	55,910	1.76%
MIDDLE GATE SCHOOL							
Classroom	1,997,863	1,981,942	2,146,904	1,975,549	1,923,274	(52,275)	-2.65%
Art	63,158	66,931	69,705	69,705	72,805	3,100	4.45%
Math/Science Specialists	99,589	151,524	186,602	201,876	205,871	3,995	1.98%
Music	74,760	80,872	85,446	85,446	86,119	673	0.79%
Physical Education	100,063	149,861	152,819	136,316	139,775	3,459	2.54%
Reading	90,943	94,974	103,220	103,220	165,354	62,134	60.20%
Library / Media	133,770	129,133	131,530	131,530	115,988	(15,542)	-11.82%
World Language	0	40,223	41,723	52,149	54,861	2,712	5.20%
Building Administration	368,392	382,272	390,076	390,076	398,723	8,647	2.22%
Total	2,928,539	3,077,730	3,308,025	3,145,867	3,162,770	16,903	0.54%
HEAD O'MEADOW SCHOOL							
Classroom	1,637,696	1,684,098	1,841,122	1,852,157	1,800,392	(51,765)	-2.79%
Art	39,019	41,086	43,078	43,078	45,245	2,167	5.03%
Math/Science Specialists	92,301	98,805	138,013	155,250	208,961	53,711	34.60%
Music	59,033	62,317	67,811	67,811	68,445	634	0.93%
Physical Education	114,581	99,978	117,747	126,634	129,070	2,436	1.92%
Reading	245,516	255,935	263,408	263,408	273,615	10,207	3.87%
Library / Media	98,144	103,609	109,680	109,680	99,636	(10,044)	-9.16%
World Language	0	28,608	54,978	58,638	61,311	2,673	4.56%
Building Administration	372,819	378,391	388,876	388,876	353,803	(35,073)	-9.02%
Total	2,659,109	2,752,828	3,024,713	3,065,532	3,040,478	(25,054)	-0.82%

Superintendent's Requested Operational Plan 2023-2024

ESTIMATED EXPENDITURES SUMMARY BY FUNCTION AND PROGRAM

Program	2020 - 21 Expended	2021 - 22 Expended	2022 - 23 Budgeted	2022 - 23 Current*	2023 - 24 Requested	\$ Change	% Change
REED INTERMEDIATE SCHOOL							
Art	147,429	118,306	124,765	124,765	128,627	3,862	3.10%
Computer Education	96,659	99,472	106,146	106,146	107,257	1,111	1.05%
Health Education	99,117	101,820	105,173	105,173	107,150	1,977	1.88%
Project Adventure	0	97,757	99,433	99,433	102,456	3,023	3.04%
Mathmatics	106,202	109,854	117,916	117,916	227,873	109,957	93.25%
Music	305,993	322,417	333,791	333,791	348,255	14,464	4.33%
Physical Education	254,638	199,384	205,261	205,261	209,340	4,079	1.99%
Reading	217,781	224,430	229,111	232,152	230,540	(1,612)	-0.69%
Science	107,495	203,551	213,340	213,340	113,899	(99,441)	-46.61%
Extra Curricular Activities	22,758	34,731	40,284	40,284	44,061	3,777	9.38%
Library / Media	131,946	136,251	146,397	146,397	149,020	2,623	1.79%
World Language	0	57,124	60,136	60,136	65,835	5,699	9.48%
Classroom	2,700,440	2,348,663	2,441,949	2,447,804	2,528,681	80,877	3.30%
Building Administration	486,929	486,006	487,078	487,078	503,571	16,493	3.39%
Total	4,677,386	4,539,765	4,710,780	4,719,676	4,866,565	146,889	3.11%
MIDDLE SCHOOL							
Art	129,357	135,729	143,702	149,316	156,148	6,832	4.58%
Computer Education	86,606	85,990	88,899	88,899	93,312	4,413	4.96%
English	723,924	588,904	602,295	567,295	584,846	17,551	3.09%
Family & Consumer Science	103,917	87,742	88,830	88,830	93,237	4,407	4.96%
Health Education	80,817	105,109	106,714	109,072	112,752	3,680	3.37%
Mathmatics	672,998	621,840	657,736	661,288	759,546	98,258	14.86%
Music	255,693	269,174	269,296	269,296	273,911	4,615	1.71%
Physical Education	253,057	253,132	258,236	254,216	259,803	5,587	2.20%
Project Adventure	24,568	129,839	125,055	125,055	130,435	5,380	4.30%
Reading	297,136	207,931	213,029	207,806	211,785	3,979	1.91%
Science	621,288	516,693	537,683	537,683	553,919	16,236	3.02%
Social Studies	738,079	577,726	590,380	590,579	604,062	13,483	2.28%
Technology Education	62,351	65,746	70,681	70,681	76,537	5,856	8.29%
World Language	243,005	450,935	473,404	559,491	581,670	22,179	3.96%
Extra Curricular Activities	73,342	97,602	97,883	97,883	99,190	1,307	1.34%
Library / Media	146,348	145,210	175,862	175,862	161,440	(14,422)	-8.20%
Classroom	75,128	87,728	85,529	105,322	116,180	10,858	10.31%
Building Administration	525,638	528,606	541,373	537,832	544,891	7,059	1.31%
Total	5,113,251	4,945,637	5,126,587	5,196,406	5,413,664	217,258	4.18%
HIGH SCHOOL							
Art	198,785	187,476	192,309	164,969	172,118	7,149	4.33%
Business Education	219,990	230,027	240,332	240,332	252,103	11,771	4.90%
Work Education	33,644	38,764	39,131	39,020	39,787	767	1.97%
English	1,389,840	1,414,108	1,459,279	1,467,055	1,492,929	25,874	1.76%
World Language	842,395	895,531	909,684	814,492	851,716	37,224	4.57%
Health Education	125,498	128,066	131,047	131,047	133,572	2,525	1.93%
Interscholastic Sports & Activ.	1,042,939	1,053,798	1,073,192	1,074,449	1,111,225	36,776	3.42%
Family & Consumer Science	180,766	191,618	200,589	200,589	205,077	4,488	2.24%
Mathmatics	1,248,509	1,340,273	1,244,861	1,244,754	1,301,619	56,865	4.57%
Music	349,401	374,500	405,135	405,135	407,223	2,088	0.52%
Physical Education	582,264	592,863	608,788	608,788	619,357	10,569	1.74%
Reading	43,284	44,620	48,314	73,706	75,617	1,911	2.59%
Science	1,937,133	1,911,747	1,872,009	1,920,374	1,989,573	69,199	3.60%
History / Social Science	1,519,910	1,499,081	1,483,748	1,442,649	1,485,420	42,771	2.96%
Technology Education	506,165	480,383	498,448	497,976	512,260	14,284	2.87%
Library / Media	324,112	325,340	337,453	341,554	327,064	(14,490)	-4.24%
Classroom	228,420	268,233	361,365	374,049	341,890	(32,159)	-8.60%
TAP Program	172,677	171,483	173,775	174,421	185,252	10,831	6.21%
Out of District Tuition	134,677	112,272	115,870	115,870	104,667	(11,203)	-9.67%
Building Administration	914,460	940,730	968,296	968,296	974,045	5,749	0.59%
Total	11,994,868	12,200,913	12,363,625	12,299,525	12,582,514	282,989	2.30%

Superintendent's Requested Operational Plan 2023-2024

ESTIMATED EXPENDITURES SUMMARY BY FUNCTION AND PROGRAM

Program	2020 - 21 <i>Expended</i>	2021 - 22 <i>Expended</i>	2022 - 23 <i>Budgeted</i>	2022 - 23 <i>Current*</i>	2023 - 24 <i>Requested</i>	<i>\$ Change</i>	<i>% Change</i>
SPECIAL EDUCATION							
Administrative Salaries	877,488	930,951	1,084,517	1,084,517	1,107,724	23,207	2.14%
Professional Educational Svcs.	469,480	546,068	544,590	551,159	550,260	(899)	-0.16%
Out of Distric Tuition	3,273,687	3,120,515	3,314,317	3,314,317	3,947,696	633,379	19.11%
Home & School Tutors	2,048	21,489	35,000	35,000	25,000	(10,000)	-28.57%
Speech & Language Services	922,221	925,652	1,054,676	1,054,676	1,087,929	33,253	3.15%
Project Challenge Services	253,979	258,797	267,217	274,801	198,988	(75,813)	-27.59%
Special Education Svc.-PreK-12	5,446,280	5,543,146	6,045,215	6,021,715	6,277,259	255,544	4.24%
Extended School Year	135,113	154,437	105,286	157,538	198,510	40,972	26.01%
Transitional	91,552	74,395	118,979	118,979	124,232	5,253	4.42%
Total	11,471,847	11,575,448	12,569,797	12,612,702	13,517,598	904,896	7.17%
PUPIL PERSONNEL SERVICES							
<i>Guidance</i>							
Elementary	261,556	260,562	270,526	270,526	284,085	13,559	5.01%
Reed Intermediate	297,944	307,857	322,012	324,037	334,035	9,998	3.09%
Middle School	419,039	284,045	299,387	299,387	291,470	(7,917)	-2.64%
High School	867,021	887,847	912,784	1,021,552	1,058,264	36,712	3.59%
<i>Health & Medical</i>							
Administration	160,076	196,705	160,458	192,073	222,329	30,256	15.75%
Elementary & Intermediate	498,921	522,221	548,374	559,943	565,774	5,831	1.04%
Middle School	165,158	112,845	122,744	132,380	120,210	(12,170)	-9.19%
High School	160,205	221,556	201,790	180,585	180,010	(575)	-0.32%
<i>Social Wkrs/Psychological</i>							
Social Wkrs/Substance Abuse	386,896	462,480	478,141	447,147	667,332	220,185	49.24%
Psychological Services	900,323	813,013	992,310	1,024,467	1,013,405	(11,062)	-1.08%
Total	4,117,139	4,069,131	4,308,526	4,452,097	4,736,914	284,817	6.40%
SERVICES FOR NONPUBLIC (INCLUDED IN ELEMENTARY UNDER HEALTH & MEDICAL SERVICES)							
TOTAL SERVICES	137,239	138,904	147,942	137,423	144,168	6,745	4.91%

Superintendent's Requested Operational Plan 2023-2024

ESTIMATED EXPENDITURES SUMMARY BY FUNCTION AND PROGRAM

<i>Program</i>	<i>2020 - 21 Expended</i>	<i>2021 - 22 Expended</i>	<i>2022 - 23 Budgeted</i>	<i>2022 - 23 Current*</i>	<i>2023 - 24 Requested</i>	<i>\$ Change</i>	<i>% Change</i>
CURRICULUM							
Curriculum & Staff Develop.	1,109,122	1,187,079	1,048,281	968,360	1,226,456	258,096	26.65%
TECHNOLOGY							
Information Technology	1,982,366	1,344,900	1,344,704	1,344,704	1,776,772	432,068	32.13%
GENERAL SUPPORT SVC							
Administrative Salaries	1,041,588	1,093,146	1,014,219	1,027,602	1,104,976	77,374	7.53%
Budget & Business Services	756,419	762,966	779,622	791,447	792,450	1,003	0.13%
Provision for Salary Adj.	0	0	(333,626)	(110,271)	(191,692)	(81,421)	73.84%
Regular Subs/District Work	767,865	674,920	693,118	693,411	716,421	23,010	3.32%
Board of Education Services	235,167	255,877	252,967	276,980	271,978	(5,002)	-1.81%
District Security Services	762,415	866,334	822,858	822,858	859,733	36,875	4.48%
Food Services	428,093	53,781	25,000	25,000	25,000	0	0.00%
Total	3,991,547	3,707,025	3,254,158	3,527,027	3,578,866	51,839	1.47%
EMPLOYEE BENEFITS							
Total Employee Benefits	11,458,647	11,825,808	12,036,016	12,023,390	12,550,333	526,943	4.38%
PLANT OPERATIONS & MAINTENANCE							
Administration & Supervision	273,868	284,063	283,796	288,756	287,049	(1,707)	-0.59%
Maintenance	1,809,206	2,065,717	1,747,519	1,753,614	2,234,288	480,674	27.41%
Cleaning & Operations	5,269,649	5,525,578	5,522,082	5,478,996	5,583,644	104,648	1.91%
District Furniture	31,822	50,753	58,020	58,020	23,450	(34,570)	-59.58%
Total	7,384,545	7,926,111	7,611,417	7,579,386	8,128,431	549,045	7.24%
TRANSPORTATION SERVICES							
Transportation	4,176,548	4,414,612	5,126,320	5,120,320	5,132,025	11,705	0.23%
CONTINUING EDUCATION							
Continuing Education	123,005	169,478	177,201	178,362	191,100	12,738	7.14%
<i>Transfer to non lapsing</i>	<i>27,238</i>	<i>237,741</i>					
Non Lapsing Account	27,238	237,741	0	0	0	0	0%
TOTAL PROGRAMS							
TOTAL ALL PROGRAMS	78,651,776	79,697,696	82,134,639	82,134,639	85,989,669	3,855,030	4.69%

Superintendent's Requested Operational Plan 2023-2024

ESTIMATED EXPENDITURES SUMMARY BY PROGRAM

<i>Program Summary</i>	<i>2020 - 21 Expended</i>	<i>2021 - 22 Expended</i>	<i>2022 - 23 Budgeted</i>	<i>2022 - 23 Current*</i>	<i>2023 - 24 Requested</i>	<i>\$ Change</i>	<i>% Change</i>
ART	683,916	658,919	688,431	666,705	694,873	28,168	4.22%
BUSINESS EDUCATION	219,990	230,027	240,332	240,332	252,103	11,771	4.90%
CLASSROOM	9,912,459	9,771,593	10,544,451	10,263,308	10,257,805	(5,503)	-0.05%
COMPUTER EDUCATION	183,265	185,461	195,045	195,045	200,569	5,524	2.83%
EARLY INTERVENTION	0	0	0	0	0	0	-%
ENGLISH	2,113,764	2,003,012	2,061,574	2,034,350	2,077,775	43,425	2.13%
EXTRA CURRICULAR & INTERSCHOLASTIS	1,139,038	1,186,131	1,211,359	1,212,616	1,254,476	41,860	3.45%
FAMILY & CONSUMER SCI.	284,683	279,360	289,419	289,419	298,314	8,895	3.07%
FLEX/TAP PROGRAM	172,677	171,483	173,775	174,421	185,252	10,831	6.21%
HEALTH EDUCATION	305,431	334,995	342,934	345,292	353,474	8,182	2.37%
MATHEMATICS	2,422,269	2,531,915	2,592,877	2,632,937	3,081,382	448,445	17.03%
MUSIC	1,191,873	1,249,793	1,317,305	1,317,305	1,344,241	26,936	2.04%
OUT-OF-DISTRICT TUITION - VO	134,677	112,272	115,870	115,870	104,667	(11,203)	-9.67%
PHYSICAL EDUCATION	1,525,737	1,551,551	1,619,232	1,564,282	1,594,711	30,429	1.95%
PROJECT ADVENTURE	24,568	227,596	224,488	224,488	232,891	8,403	3.74%
READING	1,434,366	1,384,574	1,429,005	1,452,215	1,543,757	91,542	6.30%
SCIENCE	2,665,916	2,631,991	2,623,032	2,671,397	2,657,391	(14,006)	-0.52%
SOCIAL STUDIES	2,257,989	2,076,807	2,074,128	2,033,228	2,089,482	56,254	2.77%
TECHNOLOGY EDUCATION	568,516	546,130	569,129	568,657	588,797	20,140	3.54%
WORK EDUCATION	33,644	38,764	39,131	39,020	39,787	767	1.97%
WORLD LANGUAGE	1,085,399	1,542,795	1,638,266	1,618,408	1,692,285	73,877	4.56%
LIBRARY/MEDIA	1,030,586	1,040,212	1,107,025	1,111,126	1,038,714	(72,412)	-6.52%
BUILDING ADMIN.	3,419,007	3,484,984	3,561,411	3,557,870	3,568,428	10,558	0.30%
GUIDANCE	1,845,561	1,740,311	1,804,709	1,915,502	1,967,854	52,352	2.73%
HEALTH & MEDICAL	984,360	1,053,327	1,033,366	1,064,981	1,088,323	23,342	2.19%
TRANSITION SERVICES	91,552	74,395	118,979	118,979	124,232	5,253	4.42%
SPECIAL ED/PUPIL SVC	877,488	930,951	1,084,517	1,084,517	1,107,724	23,207	2.14%
PUPIL SERVICES	469,480	546,068	544,590	551,159	550,260	(899)	-0.16%
OUT-OF-DISTRICT TUITION - SP	3,273,687	3,120,515	3,314,317	3,314,317	3,947,696	633,379	19.11%
SOCIAL WORKERS	386,896	462,480	478,141	447,147	667,332	220,185	49.24%
HOMEBOUND & TUTORS	2,048	21,489	35,000	35,000	25,000	(10,000)	-28.57%
PSYCHOLOGICAL SERVICES	900,323	813,013	992,310	1,024,467	1,013,405	(11,062)	-1.08%
SPEECH & HEARING	922,221	925,652	1,054,676	1,054,676	1,087,929	33,253	3.15%
GIFTED & TALENTED	253,979	258,797	267,217	274,801	198,988	(75,813)	-27.59%
SPECIAL EDUCATION SVC	5,446,280	5,543,146	6,045,215	6,021,715	6,277,259	255,544	4.24%
EXTENDED SCHOOL YEAR	135,113	154,437	105,286	157,538	198,510	40,972	26.01%
CURRICULUM & STAFF DVP	1,109,122	1,187,079	1,048,281	968,360	1,226,456	258,096	26.65%
SUPERINTENDENT, ASST. SUPERINTENDENT & HR	1,041,588	1,093,146	1,014,219	1,027,602	1,104,976	77,374	7.53%
BOARD OF EDUCATION	235,167	255,877	252,967	276,980	271,978	(5,002)	-1.81%
CONTINUING EDUCATION	123,005	169,478	177,201	178,362	191,100	12,738	7.14%
INFORMATION TECH.	1,982,366	1,344,900	1,344,704	1,344,704	1,776,772	432,068	32.13%
BUSINESS SERVICES	756,419	762,966	779,622	791,447	792,450	1,003	0.13%
TRANSPORTATION	4,176,548	4,414,612	5,126,320	5,120,320	5,132,025	11,705	0.23%
OTHER GENERAL EXPENSE	1,530,280	1,541,254	1,182,350	1,405,998	1,384,462	(21,536)	-1.53%
CAFETERIA REPAIR SUBSIDY	428,093	53,781	25,000	25,000	25,000	0	0.00%
EMPLOYEE BENEFITS	11,458,647	11,825,808	12,036,016	12,023,390	12,550,333	526,943	4.38%
BUILDING & GROUNDS	7,352,723	7,875,358	7,553,397	7,521,366	8,104,981	583,615	7.76%
DISTRICT FURNITURE	31,822	50,753	58,020	58,020	23,450	(34,570)	-59.58%
NON LAPSING ACCOUNT	27,238	237,741	0	0	0	0	-%
GRAND TOTAL	78,651,776	79,697,696	82,134,639	82,134,639	85,989,669	3,855,030	4.69%

Superintendent's Requested Operational Plan 2023-2024

HISTORY OF BUDGETS, EXPENDITURES AND WEALTH

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

Year	Board of Ed. Requested Budget	BUDGET ADDITIONS/REDUCTIONS			Approved Board of Ed. Budget	Budget Increase	NUMBER OF BUDGET PER STUDENTS		NET CURRENT EXPENDITURE		EXPENDITURE RANKING	WEALTH RANKING	
	Board of Finance	Legislative Council	Total Adjustment	Board of Ed. Budget	STUDENTS		STUDENTS	PER PUPIL	INCREASE PERCENTAGE				
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%	4,233	\$18,451	\$18,787	5.61%	78	44	
2020-21	\$79,201,776	(\$100,000)	(\$450,000)	(\$550,000)	\$78,651,776	0.70%	4,097	\$19,197	\$19,920	6.03%	84	43	
2021-22	\$80,682,470	(\$489,491)	(\$495,281)	(\$984,772)	\$79,697,698	1.33%	4,096	\$19,457	\$20,035	0.58%	92	44	
2022-23	\$83,051,179	(\$616,540)	(\$300,000)	(\$916,540)	\$82,134,639	3.06%	4,122	\$19,926				43	
2023-24	\$85,989,669			\$0	\$85,989,669	4.69%	4,122	\$20,861				42	

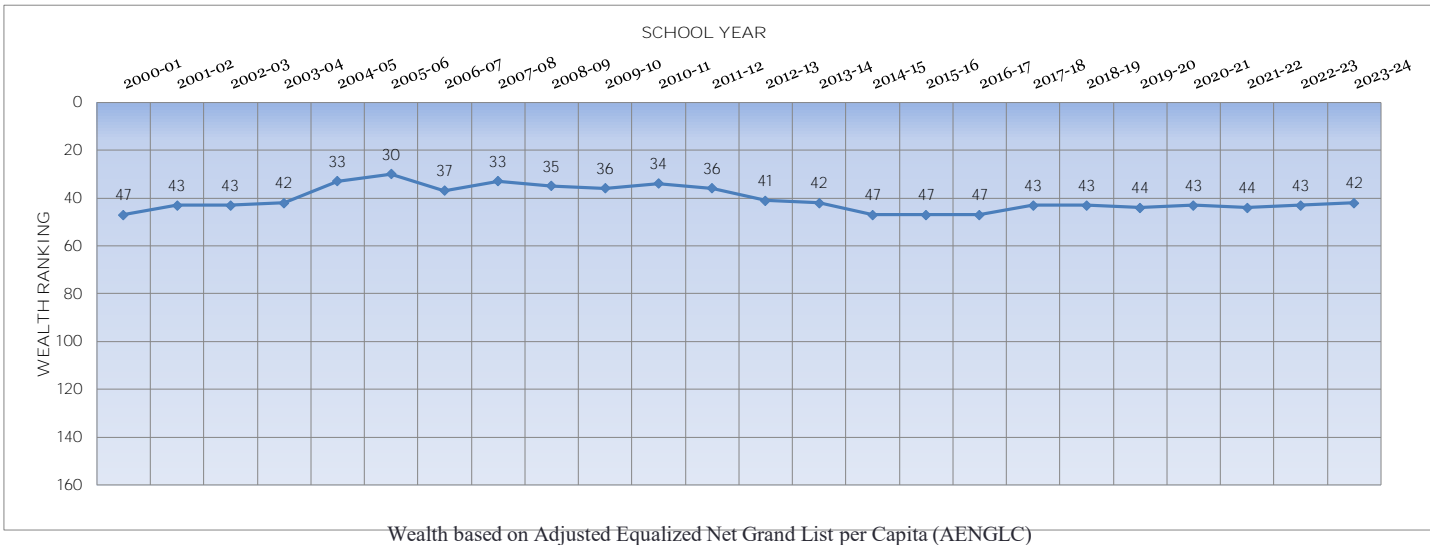
(1) Receipts from school generated fees, previously used to offset board expenditures, was transferred to Town as revenue and added to the board's budget, after budget approval.

(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.

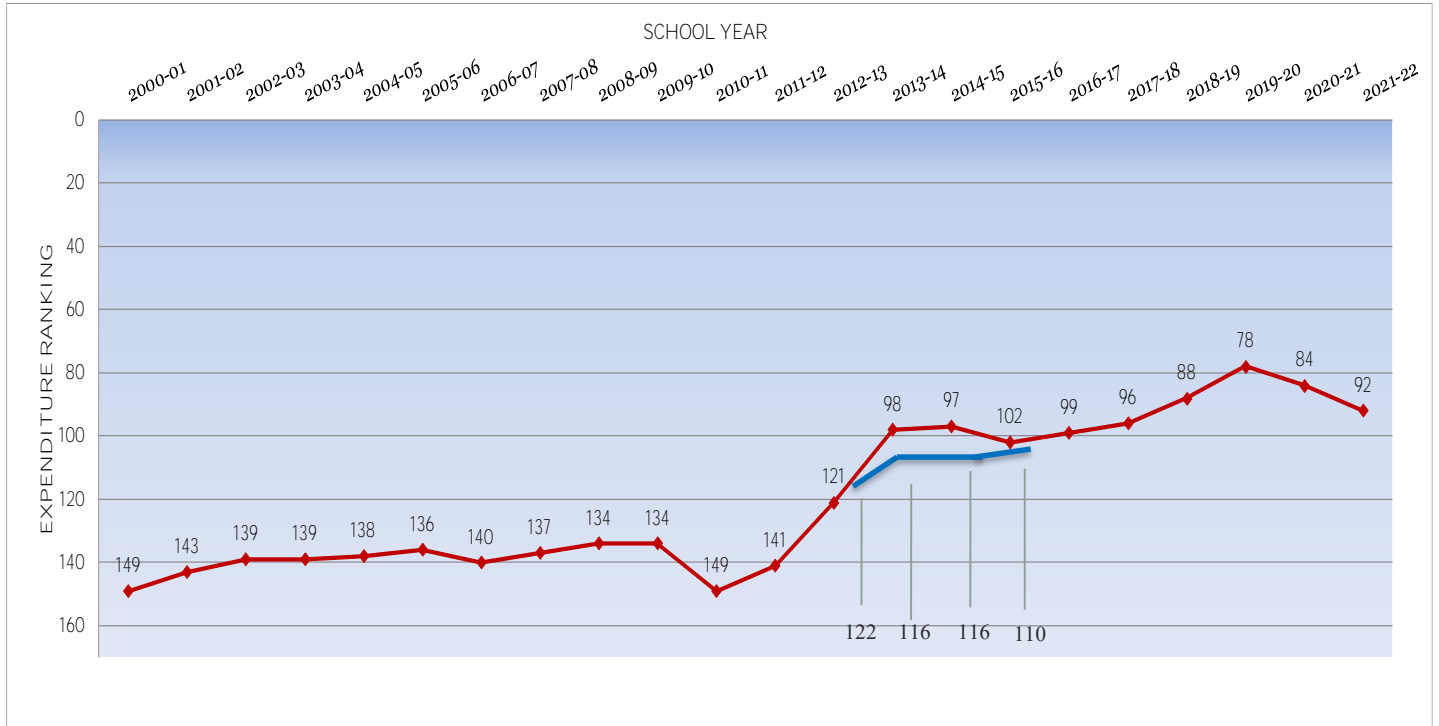
Newtown's Wealth Ranking States' comparative rankings to other towns



Superintendent's Requested Operational Plan 2023-2024

Newtown's Net Current Expenditure Ranking

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



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

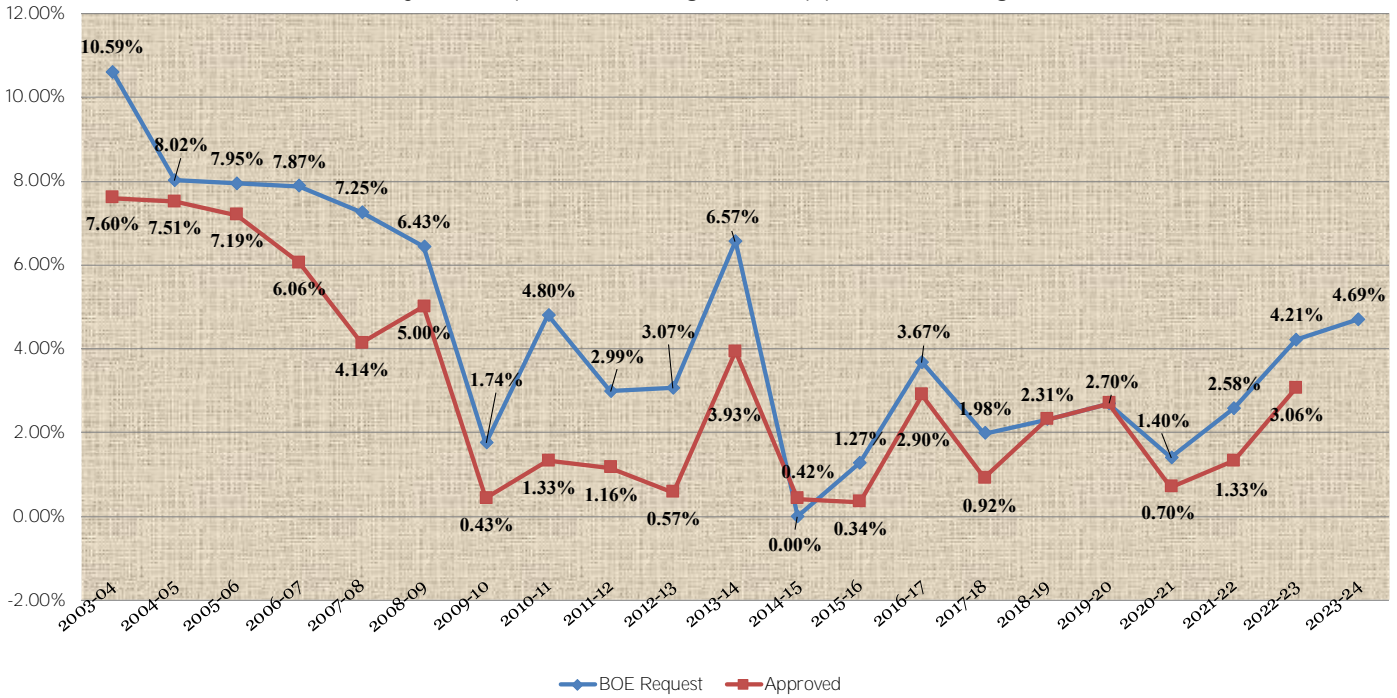
This ranking appears as a dramatic incline from 2011-12 to 2013-14 for two reasons;

- 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

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

Superintendent's Requested Operational Plan 2023-2024

History of Requested Budget vs. Approved Budget



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

CONCLUSION

Our 2023-2024 operational plan embraces opportunities to elevate the quality of education and the level of safety, academic, and emotional supports students will need in the year ahead.

Safe, inclusive and equitable learning environment

Funding for appropriate class size

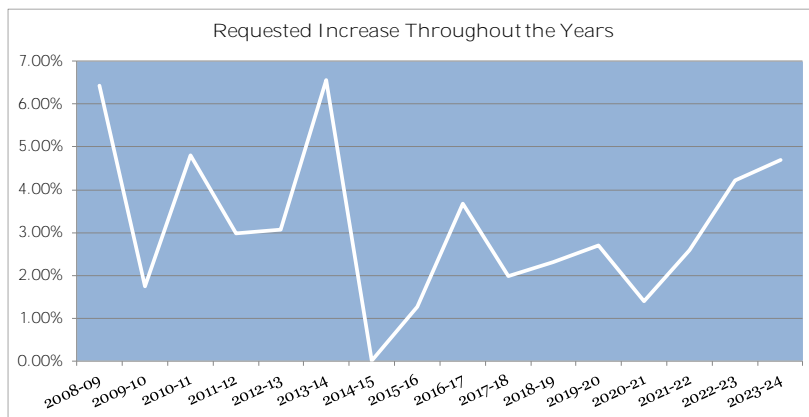
Ensure funding for special education services

Adequate funding for curriculum and sustainability of technology

Addition of support to address deficits due to COVID

Ongoing maintenance of building & grounds

Funding for student supports and mental health resources



Making a difference.....for every student



Superintendent's Requested Operational Plan 2023-2024

CONTRACTUAL SALARY SCHEDULES

NEWTOWN FEDERATION OF TEACHERS

Salary Schedule

Salary schedule 2023-24

For 2023-24, there shall be a 0.50% general wage increase below the maximum step and a 2.00% general wage increase at the maximum step. Teachers not yet at the maximum step shall advance one step.

	Bachelors	Masters	6th Year
1	\$49,672	\$54,086	\$57,652
2	\$51,518	\$55,692	\$59,306
3	\$54,478	\$58,409	\$62,074
4	\$56,706	\$60,633	\$64,300
5	\$59,733	\$62,894	\$66,560
6	\$65,135	\$65,836*	\$68,948
7		\$67,839	\$71,503
8		\$70,522	\$74,188
9		\$73,533	\$77,201
10		\$77,136	\$80,802
11		\$80,932	\$84,600
12		\$84,249	\$87,915
13		\$87,237	\$90,903
14		\$91,519	\$95,267
15		\$99,420	\$103,393

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

Longevity Payments	
Beginning of 20th Year	\$1,962
Beginning of 25th Year	\$3,036
Completion of 30th Year	\$4,219 (30 years in Newtown)

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

Superintendent’s Requested Operational Plan 2023-2024

CONTRACTUAL SALARY SCHEDULES

NEWTOWN ASSOCIATION OF SCHOOL ADMINISTRATORS

NASA SALARY SCHEDULE
2021-2024

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

Superintendent’s Requested Operational Plan 2023-2024

CONTRACTUAL SALARY SCHEDULES

NEWTOWN PUBLIC SCHOOL NURSES

Article 24
Salary Schedules

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

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

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

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

Superintendent's Requested Operational Plan 2023-2024

CONTRACTUAL SALARY SCHEDULES

NEWTOWN FEDERATION OF EDUCATIONAL PERSONNEL

Secretaries Union

Starting salaries for new employees hired within this contract

Contract to be negotiated

52-Week positions (1,820 annual hours)

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

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

Superintendent’s Requested Operational Plan 2023-2024

CONTRACTUAL SALARY SCHEDULES

NEWTOWN PARAEDUCATORS ASSOCIATION

July 1, 2022 - June 30, 2025

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

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

Superintendent’s Requested Operational Plan 2023-2024

CONTRACTUAL SALARY SCHEDULES

CUSTODIAL & MAINTENANCE SALARY SCHEDULE

2,080 Annual Hours

Contract to be negotiated

July 1, 2019 - June 30, 2023

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

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

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

Superintendent's Requested Operational Plan 2023-2024

SUPERINTENDENT'S BUDGET ADJUSTMENTS

2022-23 Current Approved BOE Budget	82,134,639					
		Cumulative Adjustment	Percent of Change	Total Budget Balance	Percent Change	Budget Increase
2023-24 Principals and Directors Requests	87,746,944	5,612,305			6.83%	
<u>Superintendent's Adjustments to Principal's & Directors Plan 1/17/23</u>						
Certified Salaries	(257,608)	(257,608)	-0.31%	87,489,336	6.52%	5,354,697
Non Certified Salaries	(322,101)	(579,709)	-0.71%	87,167,235	6.13%	5,032,596
Employee benefits	(30,927)	(610,636)	-0.74%	87,136,308	6.09%	5,001,669
Professional Services	(49,000)	(659,636)	-0.80%	87,087,308	6.03%	4,952,669
Professional Education Services	(25,415)	(685,051)	-0.83%	87,061,893	6.00%	4,927,254
Repair and Maintenance Services	(37,416)	(722,467)	-0.88%	87,024,477	5.95%	4,889,838
Equipment Rental	(2,700)	(725,167)	-0.88%	87,021,777	5.95%	4,887,138
Building and Site Maintenance Projects	(467,900)	(1,193,067)	-1.45%	86,553,877	5.38%	4,419,238
Contracted Services	(24,346)	(1,217,413)	-1.48%	86,529,531	5.35%	4,394,892
Communications	(2,000)	(1,219,413)	-1.48%	86,527,531	5.35%	4,392,892
Tuition - Out of District	(6,823)	(1,226,236)	-1.49%	86,520,708	5.34%	4,386,069
Student Travel and Staff Mileage	(8,925)	(1,235,161)	-1.50%	86,511,783	5.33%	4,377,144
Instructional and other School Supplies	(105,199)	(1,340,360)	-1.63%	86,406,584	5.20%	4,271,945
Plant Supplies	(27,500)	(1,367,860)	-1.67%	86,379,084	5.17%	4,244,445
Textbooks	(19,923)	(1,387,783)	-1.69%	86,359,161	5.14%	4,224,522
Property and Equipment	(368,140)	(1,755,923)	-2.14%	85,991,021	4.70%	3,856,382
Memberships	(1,352)	(1,757,275)	-2.14%	85,989,669	4.69%	3,855,030
SUPERINTENDENT'S REQUESTED 2023-2024 PLAN	(1,757,275)			85,989,669	4.69%	3,855,030
Total Adjustments		(1,757,275)				
Percent Adjustment			-2.14%			
Requested Superintendent's Operational Plan				85,989,669		
Requested Budget % Increase					4.69%	
Requested Budget \$ Increase						3,855,030

BOARD OF EDUCATION POLICIES

BOARD OF EDUCATION POLICIES

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

[Policies of the Board of Education](#)

Board of Education policies are classified as such:

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

Also listed are policies currently under revision:

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



At Our Core

Superintendent's Requested Operational Plan 2023-2024

Grants and Support Impacting the 2023-24 School Year

Funder	Need to be Addressed	Award Value	Date Awarded/Expected
VOCA Grant/CT Office of Victims Services	12/14 Recovery Support (NHS Social Worker and District Family Assistance Coordinator)	\$71,815 anticipated; 2 nd year of 2 years; final year of funding	Expected June 2023
Child Health and Development Institute (CHDI) CBITS Payment	Trauma/Mental Health Support and Student Support	TBD based on historical data. Est. \$3,000	Due Summer 2023
CSDE IDEA 611/619	Providing academic support and services to individuals with disabilities	Anticipated increase to \$944,000	Anticipated October 2023
CSDE Title I	Assistance for children from low-income families	Anticipated \$170,000	Anticipated October 2023
CSDE Title II	Supporting Effective Instruction	Anticipated \$10,700	Anticipated October 2023
CSDE Title III	Instruction for ELL to improve language efficiency and academic achievement	Anticipated \$5,800	Anticipated January 2024
CSDE Title IV	Social and Emotional Learning and other needs at Middle Gate School	Anticipated \$12,000	Anticipated November 2023
CSDE Perkins Entitlement	Career and Technical Education learning opportunities	Anticipated \$41,000	Anticipated November 2023
CSDE Perkins Supplemental Enhancement	Career and Technical Education learning opportunities	Potential ~ \$40,000	Potential June 2023
Anonymous donor	Backpack program for students who are food insecure	Est. value \$20,000 - \$26,000	Ongoing Support
CT DOA	Hawley HVAC	Potential \$2.9 M	Potential Spring 2023
NRWIB/CYEP	Summer work experience opportunities	Anticipated \$31,455	Anticipated June 2023
NRWIB/CYEP	Year-round work experience opportunities	Anticipated ~ \$25,000	Anticipated June 2023

Grants and Support Impacting the 2022-23 School Year to Date

Funder	Need To Be Addressed	Award Value 22/23	Date/Total Awarded
NoVo Foundation Grant - No Cost Extension of existing grant	K-12 Social and Emotional Learning and 12/14 Recovery Support	\$367,014	June 2017 \$750,000
VOCA Grant/Office of Victims Services	12/14 Recovery Support (NHS Social Worker and District Family Assistance Coordinator)	\$88,797 for BOE	June 2022 \$88,797
Child Health and Development Institute (CHDI) CBITS Sustainability Payment	Trauma/Mental Health and Student Support (Training, Program Support, Elementary Math Interventionist)	TBD based on historical data. Est. \$3,000	Summer 2022 \$3,000
CSDE IDEA 611/619	Providing academic support and services to individuals with disabilities	\$943,414	October 2022 \$943,414
CSDE IDEA 611/619 Carry Over	Providing academic support and services to individuals with disabilities	\$15,137	July 2021 \$911,772
CSDE Title I 2022-2023	Assistance for children from low-income families	\$169,594	October 2022 \$169,594
CSDE Title II 2022-2023	Supporting Effective Instruction	\$10,692	October 2022 \$10,692
CSDE Title III 2022-2023 (Consortium)	Instruction for ELL to improve language efficiency and academic achievement	\$5,753	January 2023 \$5,753
CSDE Title IV Student Support and Academic Enrichment 2022-2023	Social and Emotional Learning and other needs at Middle Gate School	\$11,670	December 2022 \$11,670
CSDE Title IV Student Support and Academic Enrichment 2021-2022 (Carry Over)	Social and Emotional Learning and other needs at Middle Gate School	\$3,300	February 2022 \$11,260
CSDE Perkins Entitlement	Career and Technical Education learning opportunities	\$40,851	November 2022 \$40,851
CSDE Perkins Supplemental Enhancement	Career and Technical Education learning opportunities	\$48,734	June 2022 (Spend by September 2022)
Anonymous donor	Backpack program for students who are food insecure	Est. value \$26,000	Ongoing Support \$26,000
NRWIB/CYEP	Summer work experience opportunities	\$31,455	June 2023 \$31,455

Superintendent’s Requested Operational Plan 2023-2024

NEF (Teacher Submission)	NHS Greenery - Irrigation Upgrade Phase I	\$2,500	December 2022 \$2,500
USDA	NHS Greenery - Irrigation Upgrade Phase II	Potential \$10,213	Potential Spring 2023 \$10,213
CT DOA	Hawley HVAC	Up to \$2.9 M	Potential Spring 2023 Up to \$2.9 M
AFT Reclaim Our Future (Teacher Submission)	NHS Greenery – upgrades for greenhouse	Potential \$21,814	Potential Spring 2023 \$21,814
Esser II, including State set aside (Final Year)	Covid Recovery	\$51,797	January 2021 (Set aside May 2021) \$625,532
Esser III (ARP) (Year 3 of 4)	Covid Recovery	\$518,085	July 2020 \$1.2M
CSDE ARP IDEA 619 (Final Year)	Covid Recovery	\$15,271	December 2021 \$18,502
CSDE ARP IDEA 611 (Final Year)	Covid Recovery	\$182,727	December 2021 \$195,092
CSDE SPED Recovery Activities/Sp. Population \$25K Recovery / Dyslexia (Final Year)	Covid Recovery	\$108,838	December 2021 \$124,500

2022/2023 Pending Grants

Funder	Need To Be Addressed	Value	Date of Submission
PURA Pegpetia	Technology/Communications	Anticipated ~\$28K	February 2023
CSDE Perkins Supplemental Enhancement	Career and Technical Education	Anticipated ~\$40K	May 2023