

# Newtown Board of Education

**PROPOSED 2021-22 BUDGET**



# Meeting the Challenges Ahead...



# 2021-2022 OPERATIONAL PLAN

## KEY INTENTIONS

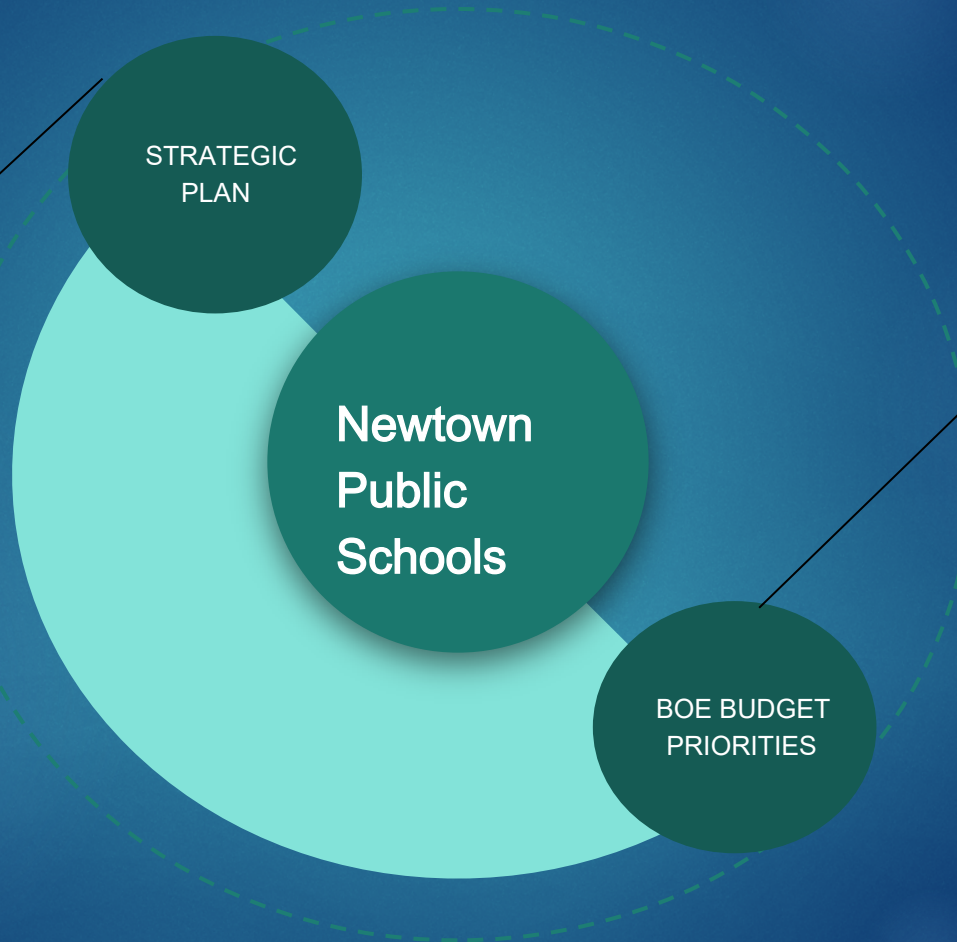
- ▶ **Sustain core programming and services to address academic and social/emotional needs of all students.**
- ▶ **Ensure that equitable, quality services are in place for a diverse spectrum of learners through identified academic pathways, scheduling, and supports.**
- ▶ **Highlights the need for deliberate,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

Students will set personally challenging goals

Demonstrate learning through multiple modes

Demonstrate college, career global readiness skills in problem solving, critical and creative thinking, collaboration, written and verbal communications

Develop and demonstrate character attributes for personal well being



- ✓ Support funding for appropriate class size
- ✓ Funding plan for changing needs in technology
- ✓ Ongoing maintenance of buildings, grounds and equipment
- ✓ Adequate funding for mental health resources and special education
- ✓ Support professional development
- ✓ Development of academic pathways, instructional activities, extracurricular activities for students
- ✓ Additional supports needed to address learning deficits due to COVID

# 2021-22 KEY OPERATIONAL PLAN GOALS

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

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

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

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

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

**❑ New Middle School schedule:**

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

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

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

**❑ New Math Program K-5**

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

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

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



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

- ❑ Diversity Compliance Coordinator \$70,000**
- ❑ Professional hours for staff members of PEAC (Parent Educator Advisory Council) \$6,469**
- ❑ Staff training on diversity and bullying \$5,000**
- ❑ Partnership with Re-Center for Equity (teaching and learning) \$35,000**

# IDENTIFY AND FUND TRAINING AND PROFESSIONAL DEVELOPMENT FOR STAFF

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

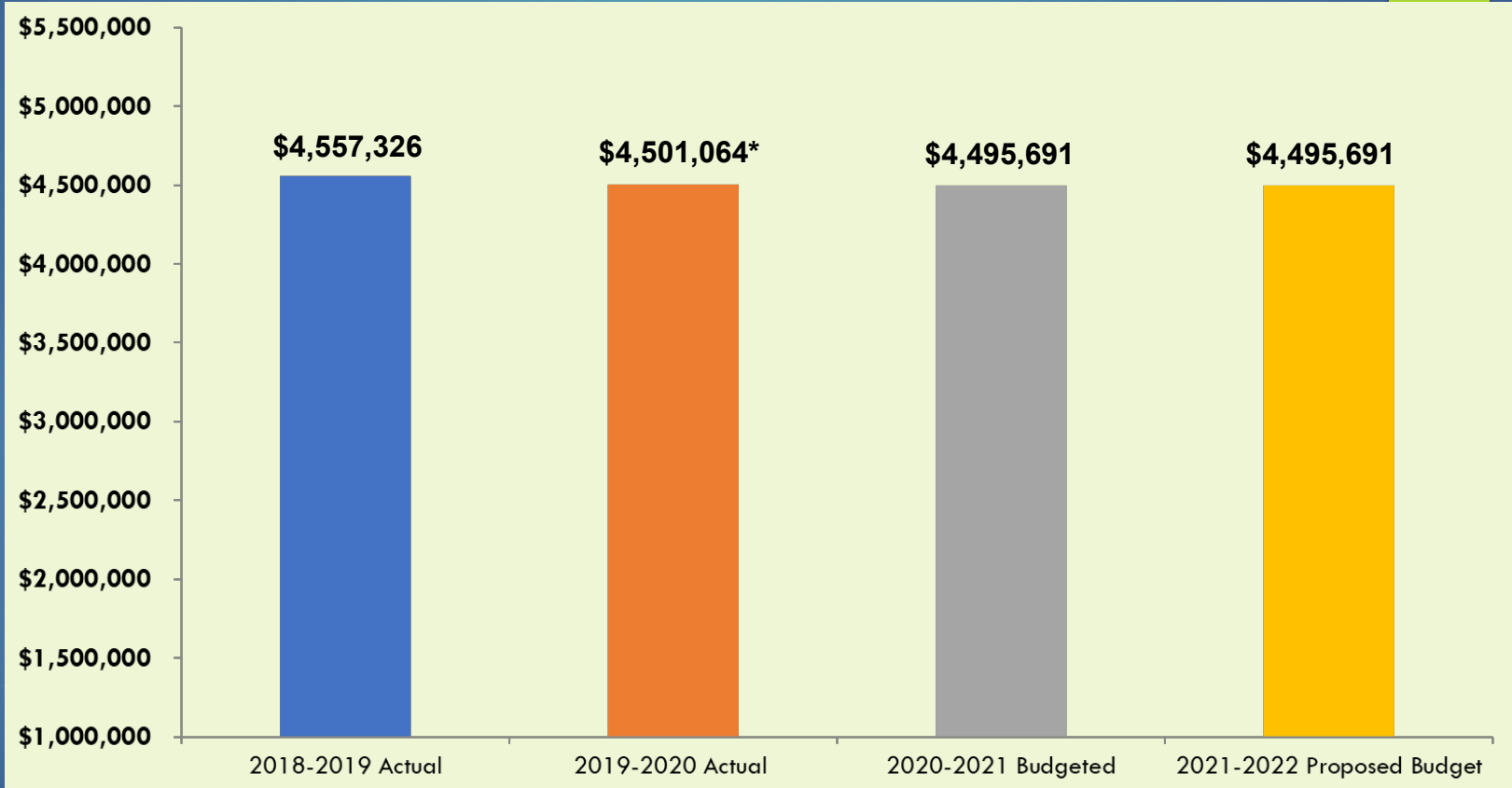
A magnifying glass is positioned over a bar chart. The chart shows data for four quarters (Q1, Q2, Q3, Q4) with two series of bars in blue and green. The y-axis has a '1,000' mark. The text 'Revenue Sources' is overlaid in white. A solid light green rectangle is in the top right corner.

# Revenue Sources

# Budget Revenue Sources

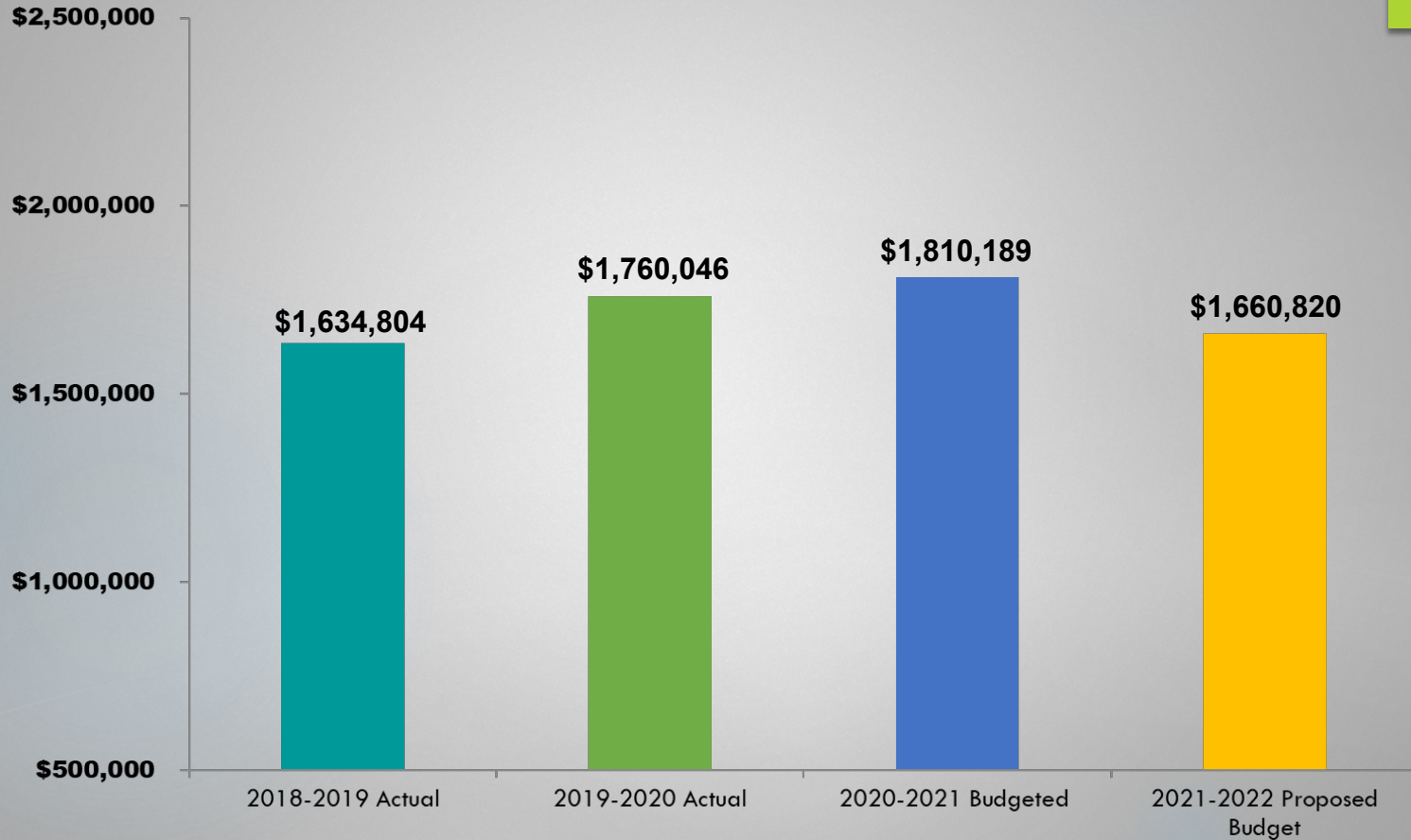
	2019-20		2020-21		2021-22	
	Revenue \$	% of Total Budget	Revenue \$	% of Total Budget	Revenue \$	% of Total Budget
<b>Tax Revenue</b>	<b>72,167,020</b>	<b>94.03%</b>	<b>74,064,745</b>	<b>94.17%</b>	<b>76,095,439</b>	<b>94.31%</b>
<b>Educational Cost Sharing</b>	<b>4,501,064</b>	<b>5.86%</b>	<b>4,495,691</b>	<b>5.71%</b>	<b>4,495,691</b>	<b>5.57%</b>
<b>Other Grants</b>	<b>23,000</b>	<b>0.03%</b>	<b>23,000</b>	<b>0.03%</b>	<b>23,000</b>	<b>0.03%</b>
<b>Local Tuition</b>	<b>32,340</b>	<b>0.04%</b>	<b>32,340</b>	<b>0.04%</b>	<b>32,340</b>	<b>0.04%</b>
<b>Parking Permits</b>	<b>20,000</b>	<b>0.03%</b>	<b>30,000</b>	<b>0.04%</b>	<b>30,000</b>	<b>0.04%</b>
<b>Miscellaneous Fees</b>	<b>5,000</b>	<b>0.01%</b>	<b>6,000</b>	<b>0.01%</b>	<b>6,000</b>	<b>0.01%</b>
<b>Total Funding Sources</b>	<b>76,748,424</b>		<b>78,651,776</b>		<b>80,682,470</b>	

# Educational Cost Sharing (ECS)

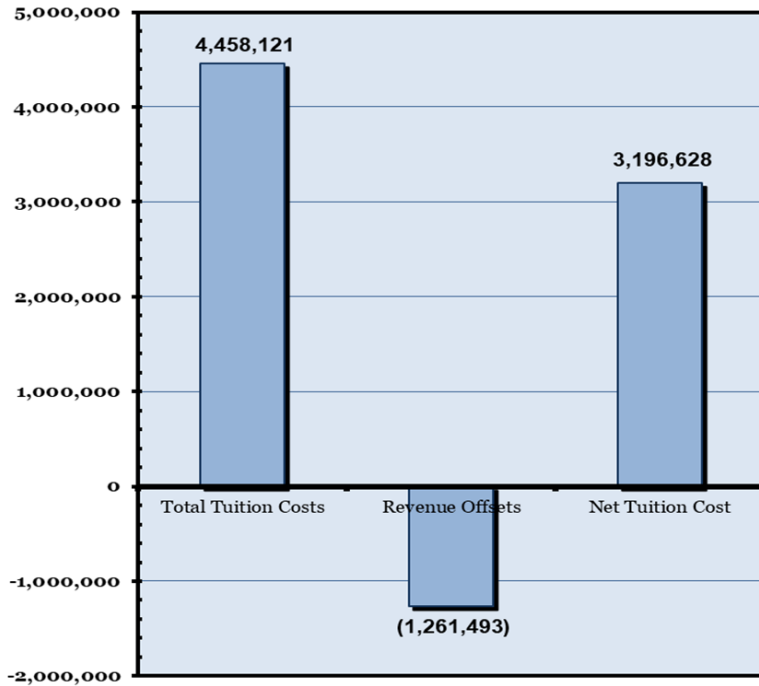


\*adjusted for prior year excess cost grant

# Excess Cost Grant



### Special Education Tuition



### Student Cost

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

### State Contribution

Prior Year Net Cost Per Pupil	
$\$18,787 \times 4.5 =$	\$84,542
Eligible Cost	
$\$140,000 - \$84,542 =$	\$55,458
Actual Reimbursement	
$\$55,458 \times 75% =$	\$41,594

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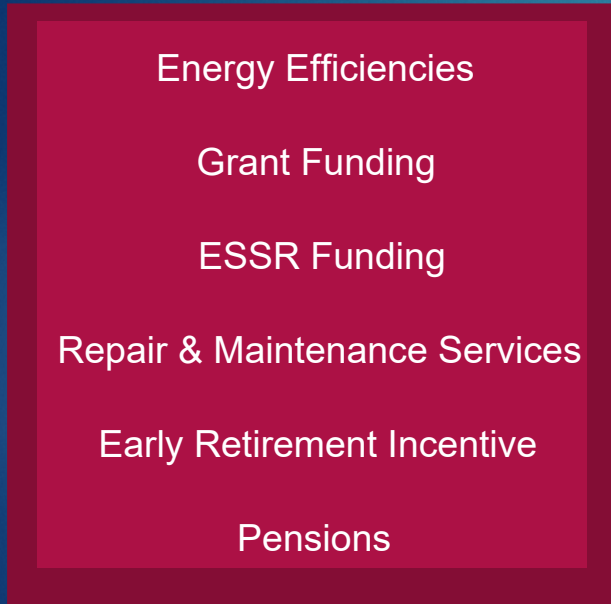
**BOE Budget:**  $\$140,000 - \$41,594 =$  \$98,406



# What's Behind the BOE Budget?

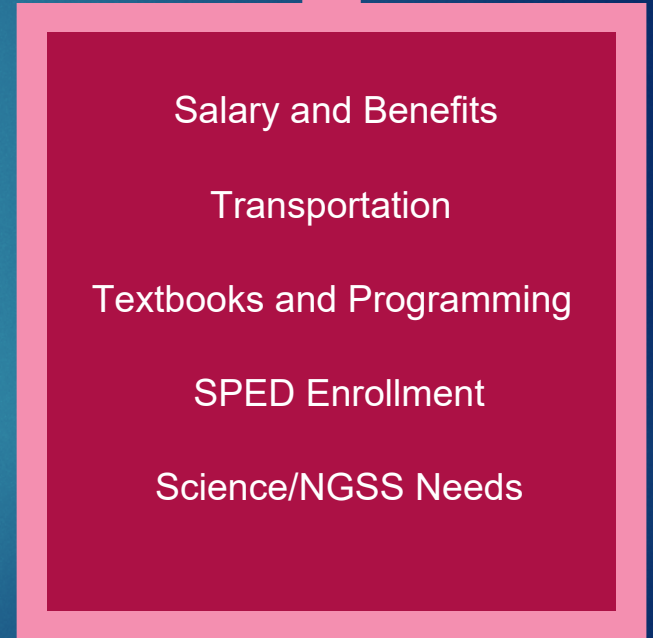


# COMPETING 202122 BUDGET IMPACTS

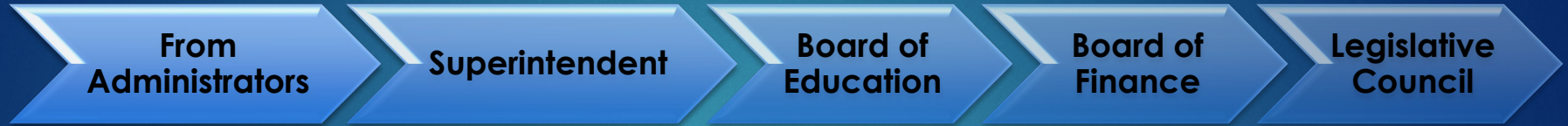


## COVID IMPACT

Staffing  
& Enrollment  
Food Services  
Learning gaps  
Supplies  
Technology

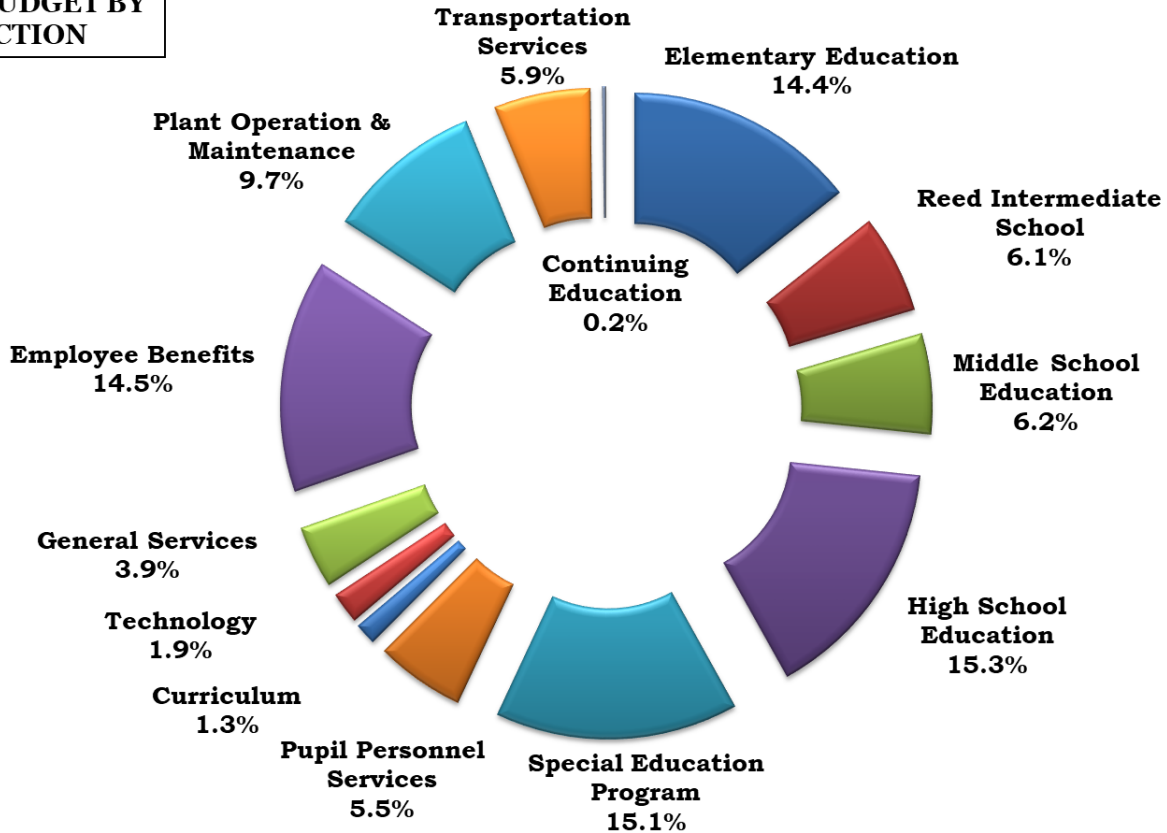


# Budget Reductions



<b>Administrator's Initial Budget Requests</b>	<b>\$82,479,159</b>	<b>4.87%</b>
<b>Superintendent's Reduction</b>	<b>(\$1,398,462)</b>	<b>(1.78%)</b>
<b>Board of Education Reduction</b>	<b>(\$398,227)</b>	<b>(.51%)</b>
<b>Board of Education's Proposed Spending Plan</b>	<b>\$80,682,470</b>	<b>2.58%</b>

**TOTAL BUDGET BY  
FUNCTION**



# MAJOR BUDGET OBJECTS 2021-22

Salaries	\$52,452,743
Employee Benefits	\$11,665,232
Purchased Professional Services	\$692,417
Purchased Property Services	\$2,167,678
Other Purchased Services	\$9,559,886
Supplies	\$3,403,752
Property & Equipment	\$566,643
Other Objects	\$74,119
Special Education Contingency	\$100,000
Total Operating Budget	\$80,682,470

**OPERATING BUDGET INCREASE**



**2.58%**

# Driving the 2021-2022 Budget

	Cost Increase	% of Budget Increase
Salaries	\$1,408,189	69.35%
Benefits	\$229,949	11.32%
Purchased Property Services	\$283,215	13.95%
Other Purchased Services	\$244,944	12.06%
Property & Equipment	\$17,241	.85%
Other Objects	\$704	.03%
Reductions (Purchased Professional Services & Supplies)	(\$153,548)	(7.56%)
<b>Total</b>	<b>\$2,030,694</b>	<b>100%</b>

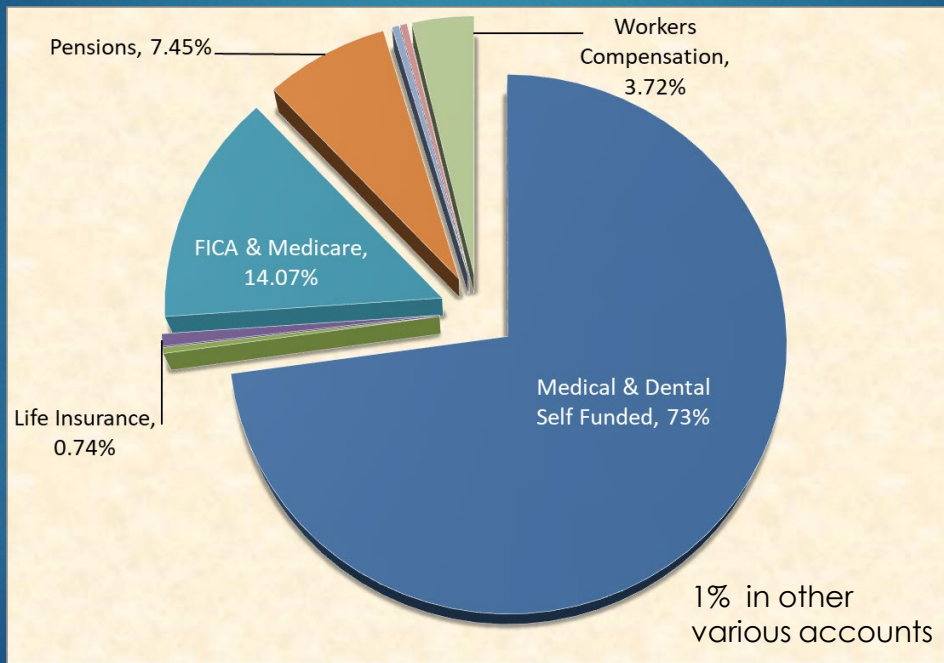


# Budget Drivers Increases by major object

**2021-22 Requested Operational Plan  
% of \$2,030,694 Increase by Major Object**



# Benefits



# Enrollment and Staffing Adjustments





# Current Year Actuals & Projections



<b>INCLUDES 67 DISENROLLED STUDENTS</b>			
<b>20-21 Actuals</b>		<b>Prowda Projection</b>	
		2020-21	Difference
<b>DISTRICT SUMMARY</b>			
HAW	290	302	12
SHS	367	385	18
MG	384	372	-12
HOM	307	289	-18
REED	588	588	0
MIDDLE	627	631	4
HIGH	1,443	1,443	0
Total	4,006	4,010	4
			0.10%

# Enrollment Overview

**+12 increase**

## District Enrollment

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

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

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

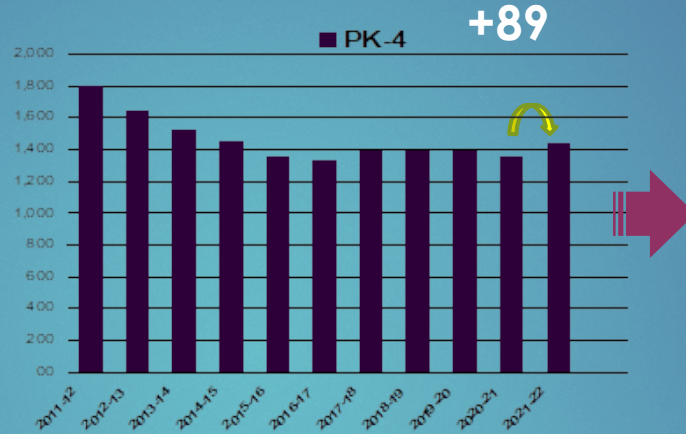
2019-20 projected: **4,185**

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

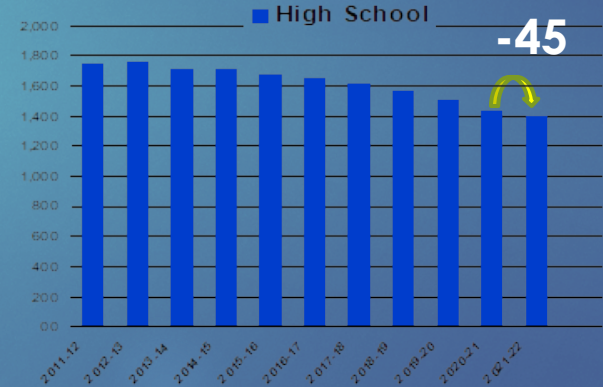
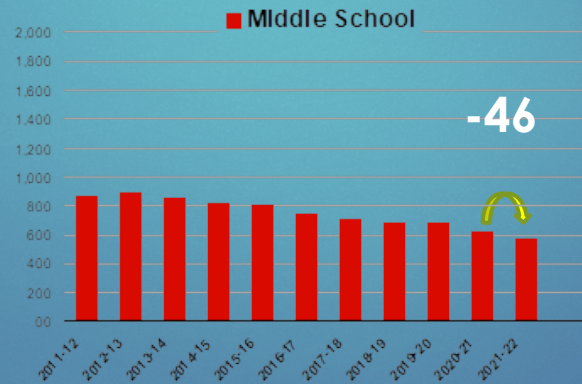
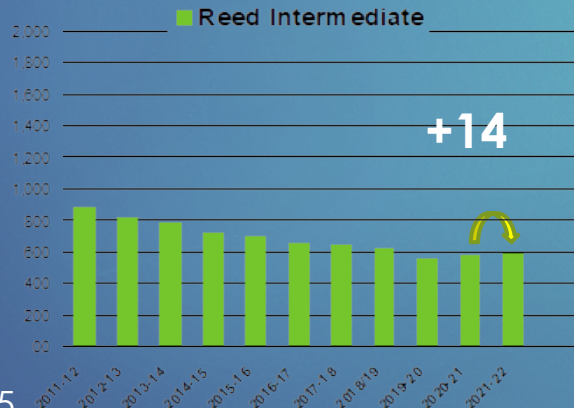
2020-21 projected: **4,086**

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

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



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





# STAFFING REQUESTS AND ADJUSTMENTS

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# Staffing Requests – Reductions

## Certified Positions

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

## Non-Certified Positions

<u>Location</u>	<u>Position</u>	<u>F.T.E</u>	<u>Salary</u>
<b>Total Reductions</b>		<b>0.00</b>	<b>\$0</b>

# Staffing Requests – Additions

## Certified Positions

<u>Location</u>	<u>Position</u>	<u>F.T.E</u>	<u>Salary</u>
Hawley	Kindergarten Teacher	1.00	\$64,959
Sandy Hook	1st Grade Teacher	1.00	\$64,959
Reed	6th Grade Teachers	2.00	\$129,918
Reed	Spanish	0.33	\$21,657
Middle School	World Language	3.20	\$207,869
Middle School	Unified Arts	1.00	\$64,959
Middle School	Unified Arts (PP)	1.00	\$64,959

Total Additions		9.53	\$619,280
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<b>Net Change Certified</b>		<b>-1.77</b>	<b>-\$165,217</b>
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## Non-Certified Positions

*Possibly Funded by NOVO Grant*

<u>Location</u>	<u>Position</u>	<u>F.T.E</u>	<u>Salary</u>
Central Office	Diversity Compliance Coordinator	1.00	\$70,000

Total Additions		1.00	\$70,000
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<b>Net Change Non-Certified</b>		<b>1.00</b>	<b>\$70,000</b>
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# Positions Previously Funded By Private Grants and Medicaid Fund

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

## Budget Staffing Adjustments- Due To ESSER II Grant

### Now funded by ESSER II Grant

Hawley	Math Interventionist	0.50	\$32,480
Sandy Hook	Math Interventionist	0.50	\$32,480
Middle Gate	Reading Interventionist	0.50	\$32,480
Middle School	Math Interventionist	1.00	\$64,959
Special Education	Teacher (Middle Gate)	1.00	\$64,959
Special Education	Teacher (Middle School)	2.00	\$129,918
Total Positions		5.50	\$357,276

# Return on Investments...





# ROI

▶ Academic achievement 

▶ Energy Savings

- ▶ Virtual Net Metering
- ▶ Light replacement



▶ Preparedness for Education Upended

- ▶ Technology
- ▶ Class Sizes
- ▶ Personnel



▶ Collaboration with Community

ELA School Day SAT 2018-19		
DRGB District	% Level 3/4	Average Score
<b>Newtown</b>	<b>86.8</b>	<b>573</b>
Simsbury	86.2	589
Madison	86.1	579
Guilford	85.9	577
Cheshire	85.8	571
Farmington	84.4	578
Avon	84	583
Granby	83.8	570
Monroe	83.4	564
Fairfield	82.9	566
Glastonbury	82.4	570
Greenwich	82.3	579
Region 05	81.3	569
Trumbull	79.6	559
Region 15	79.2	564
West Hartford	78.9	566
New Fairfield	77.8	546
Brookfield	77.3	549
S. Windsor	76.7	557

MATH School Day SAT 2018-19		
DRGB District	% Level 3/4	Average Score
Glastonbury	73.4	583
Avon	72.7	588
Region 15	72.5	569
<b>Newtown</b>	<b>71.8</b>	<b>579</b>
Madison	71.5	579
Monroe	71.3	570
Simsbury	70.8	577
Guilford	68.6	576
Trumbull	67.1	567
Fairfield	66.4	570
Farmington	66.1	575
Greenwich	64.8	571
Cheshire	63.9	562
Region 05	63.7	563
Granby	61.9	551
W. Hartford	61.7	556
S. Windsor	60.6	554
Brookfield	59.6	550
New Fairfield	48.1	522

# Net current expenditure per pupil DRG-B

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

# 5 YEARS – DRG-B

## Year-to-Year Budget Increases

<b>DRG-B</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>5 year average</b>	<b>2021/2022</b>
Farmington	4.37%	2.13%	2.54%	3.02%	3.35%	3.08%	4.30%
West Hartford	3.55%	4.65%	2.81%	2.71%	0.75%	2.89%	
Brookfield	2.17%	2.85%	2.82%	3.25%	3.25%	2.87%	4.07%
Fairfield	1.52%	3.10%	2.95%	4.59%	1.56%	2.74%	5.32%
New Fairfield	3.18%	1.47%	4.05%	1.88%	1.96%	2.51%	2.49%
Glastonbury	2.11%	2.03%	1.91%	3.16%	2.81%	2.40%	2.07%
Avon	2.72%	-0.56%	2.08%	1.96%	5.68%	2.38%	2.65%
Granby	-0.36%	0.79%	3.49%	4.99%	2.92%	2.37%	4.50%
Pomperaug	2.58%	0.79%	2.41%	2.48%	3.44%	2.34%	
Trumbull	1.77%	1.42%	3.10%	2.49%	2.74%	2.30%	3.51%
Greenwich	2.22%	2.04%	4.70%	1.95%	0.00%	2.18%	3.97%
South Windsor	1.98%	1.39%	3.97%	2.66%	0.00%	2.00%	3.34%
<b>Newtown</b>	<b>2.90%</b>	<b>0.92%</b>	<b>2.31%</b>	<b>2.70%</b>	<b>0.70%</b>	<b>1.91%</b>	<b>2.58%</b>
Madison	3.65%	2.03%	2.08%	0.65%	0.80%	1.84%	1.40%
Monroe	1.55%	1.15%	1.59%	1.96%	2.85%	1.82%	6.19%
Cheshire	1.57%	1.05%	2.16%	2.39%	1.69%	1.77%	4.96%
Simsbury	1.51%	0.99%	1.50%	2.43%	2.01%	1.69%	
Amity	1.99%	1.26%	1.21%	1.06%	2.49%	1.60%	4.75%

# A Budget Commitment

