

NEWTOWN PUBLIC SCHOOLS 2022-23 BUDGET



PROPOSED BUDGET

2022-2023

BOARD OF EDUCATION



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**John Vouros, Vice
Chair**

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and Fine Arts**

**Wesley Johnson
Coordinator of
Diversity, Equity
and Inclusion**



NEWTOWN MISSION

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

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



PRIORITIES OF THE BOARD OF EDUCATION

2022-2023

Funding for appropriate class size at all levels

Ongoing maintenance of buildings, grounds and equipment

Funding Plan to address the expansion and sustainability of technology

Funding for special education to meet anticipated enrollment and needs

Funding for mental health resources

Support for all extracurricular activities

Professional development and staffing that help to maintain a safe, inclusive, and equitable learning environment

Academic pathways, instructional activities, extracurricular opportunities, and field experiences that support the needs of all students and promote a richer awareness of culture and racial diversity

Additional supports needed to address learning deficits that result from the interruptions to student learning due to the COVID pandemic

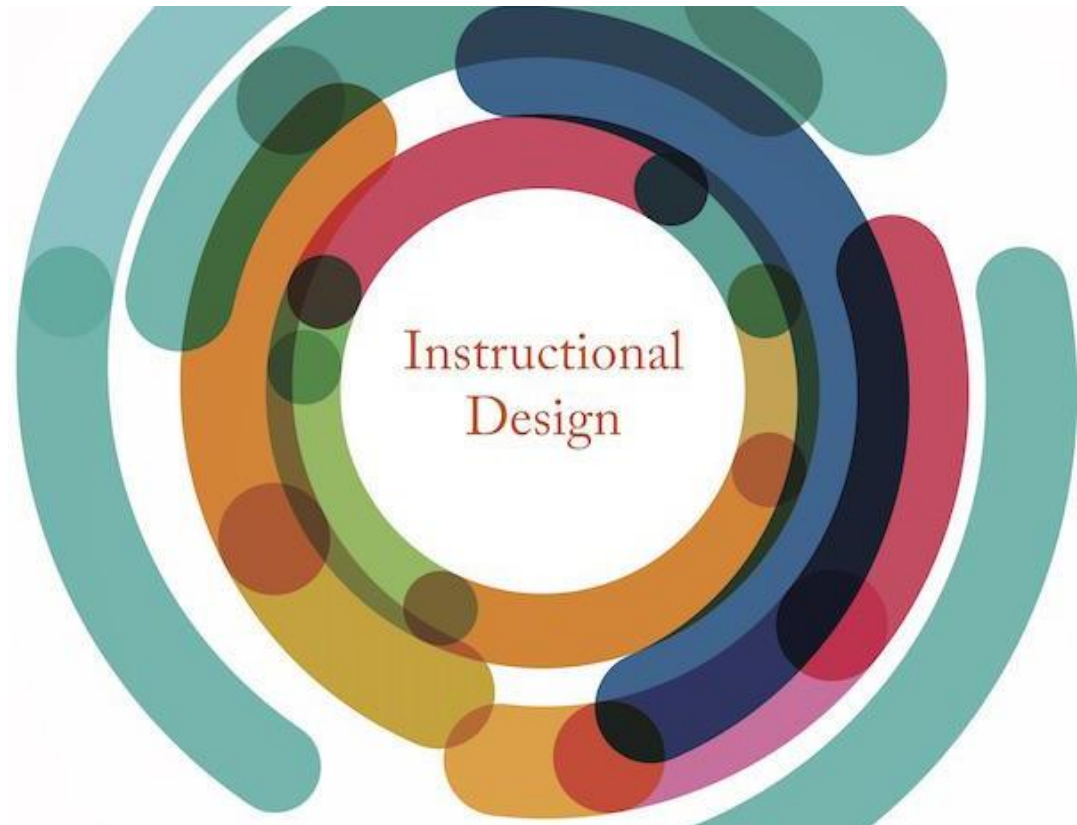


District Leadership Goals

- Continue to develop and implement ***social-emotional learning*** strategies that include the use of a shared language with staff, students, parents and the community.
- Implement ***concept-based curriculum, including aligned instructional practices*** and resources, in order to promote a culture of rigorous learning in all classrooms.
- Analyze and utilize ***assessment data to drive instructional practices*** and to inform multi-tiered levels of ***support or specialized instruction***.
- Continue to promote a ***positive school climate*** through the use of district core values.
- Provide ***training for all staff aimed at maintaining a safe, inclusive, and equitable learning environment*** for all students.

2022-23 OPERATIONAL BUDGET

IMPROVING OUR SYSTEM THROUGH RESPONSIBLE DESIGN



- Promotes adequate staffing K-12 to support goals and commitments outlined in BOE Priorities, Strategic Plan, and district goals
- Mindful of the realities of enrollment and class size
- Considers current academic and social-emotional needs following a global pandemic
- Uses data to employ resources for identifying gaps and improving math and literacy for all students
- Expands staff training and professional development



□ Social Emotional Health and Wellness

- ❖ Coordinator for Health & Wellness (grant-funded)
- ❖ Middle and High School Teen Talk Counselors (grant-funded)
- ❖ Signs of Suicide NMS & NHS (grant-funded)
- ❖ Hope Squad Advisors and Curriculum NMS & NHS (grant-funded)
- ❖ Check-in Mental Health and Wellness Fair at NHS (grant-funded)
- ❖ Social Workers at RIS & NHS (partially grant-funded)
- ❖ Family Assistance Coordinator (12/14)
- ❖ Responsive Classroom, Second Step, Project Adventure (in place)
- ❖ PEAC (e.g., anon alert, after school programming, new communication tool, etc.)

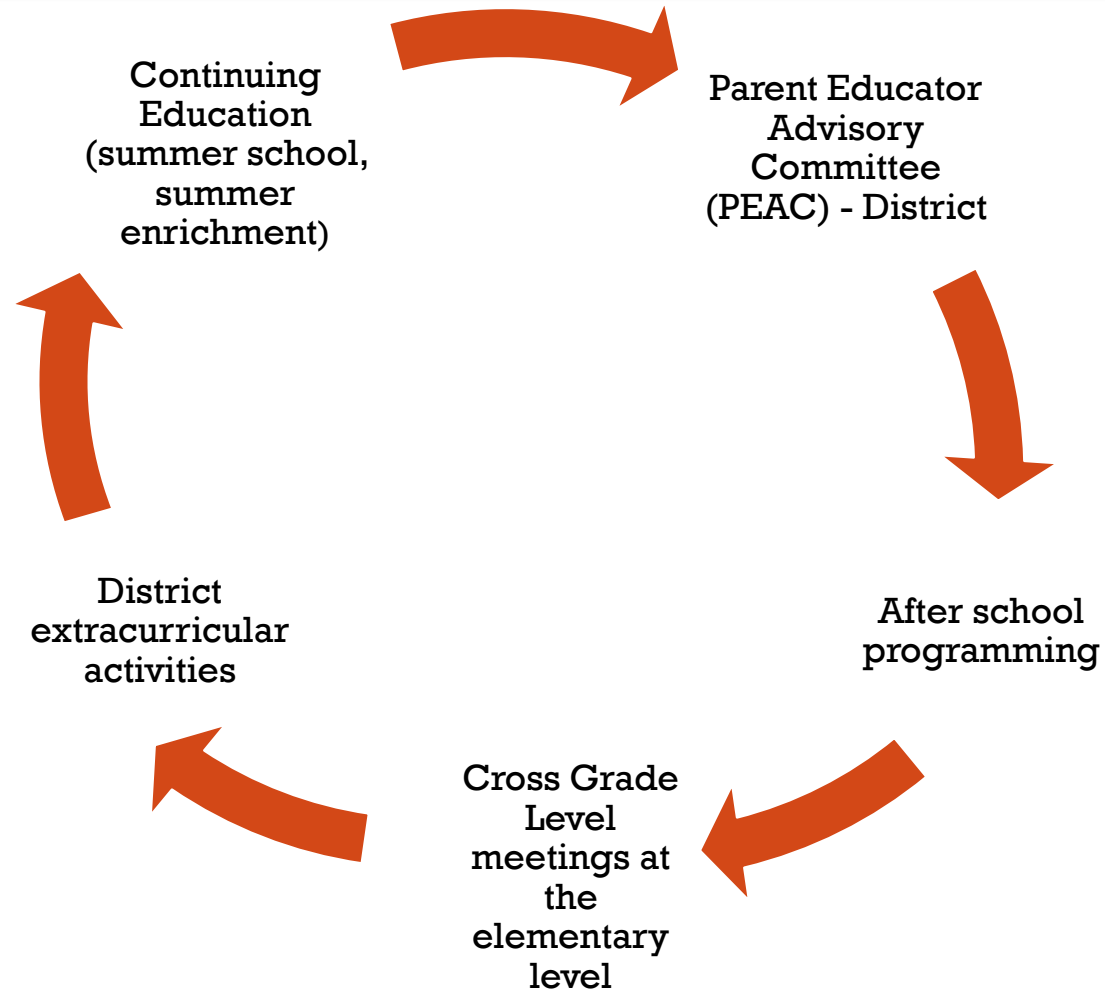
❑ Concept-based Curriculum with Aligned Instructional Practices and Resources

- ❖ Curriculum revision and development of new curriculum (ongoing revision and update of social studies 3-8, as well as updating various high school courses, K-2 Reading Revisions to align with anticipated CSDE requirements regarding “Science of Reading”, Grade 5/6 science, finalization of PA and Kitchen Science at NMS, among others)
- ❖ Ongoing training for newly implemented K-5 Bridges math program
- ❖ Year 2 of a three year implementation of a new 6-8 math program along with training
- ❖ Digital resources that can be used both in and out of the classroom: (Learning A to Z, Newsela, BrainPop)
- ❖ ELL training and resources such as Achieve 3000, Learning A to Z ELL Edition
- ❖ District curriculum committees (ELA, Math, Science, Social Studies, Digital Literacy, PD)
- ❖ Before school math and literacy tutoring for elementary
- ❖ Math interventionists (partially grant-funded)

□ Assessment Data to Drive instructional Practices and Multi-tiered Levels of Support

- ❖ EduClimber is an interactive platform that integrates all student data for analysis and includes built in tools for intervention tracking and progress monitoring.
- ❖ Dibels reading assessment (universal K-3 screener that identifies students at risk for dyslexia)
- ❖ Foundations consumable resources that facilitate assessment of literacy
- ❖ PSAT and ACT

□ Positive School Climate



❑ Training and Tools for All Staff to Maintain a Safe, Inclusive, and Equitable Learning Environment

- ❖ Safe Schools Training platform (all staff)
- ❖ SSO recertification training and licensure fees
- ❖ Blackboard – communication tool for school community
- ❖ Anonymous Alerts (expanded to all schools)
- ❖ Coordinator of Diversity, Equity, and Inclusion (grant-funded)
- ❖ Professional development for staff
- ❖ New staff orientation and Teacher Education and Mentoring (TEAM) program



STUDENT ENROLLMENT

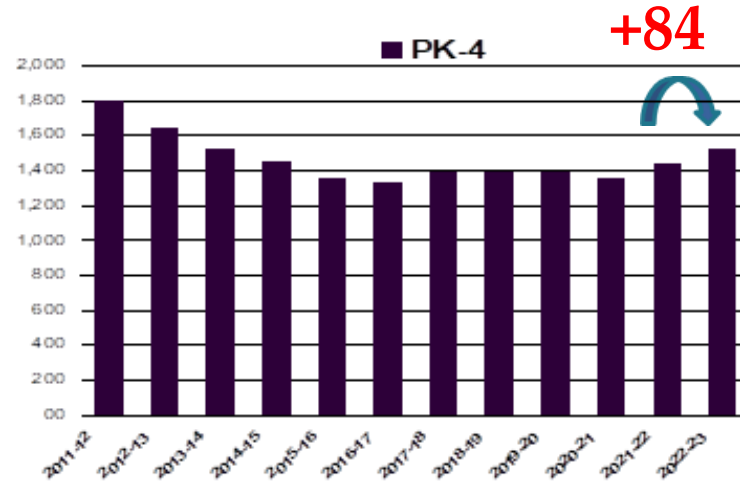


ENROLLMENT OVERVIEW

District Enrollment

2021-22 actual: **4,000**

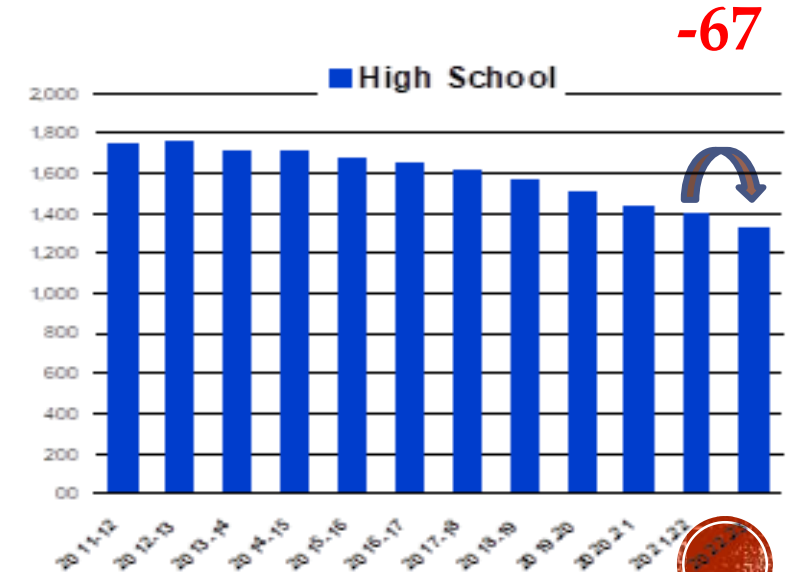
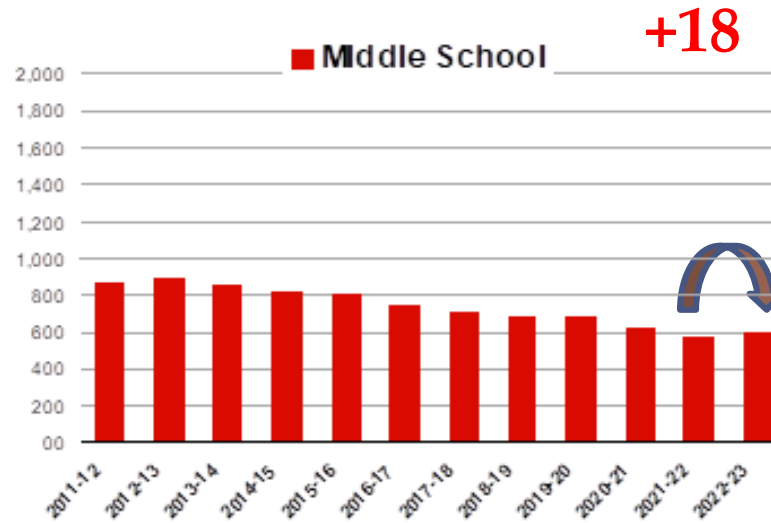
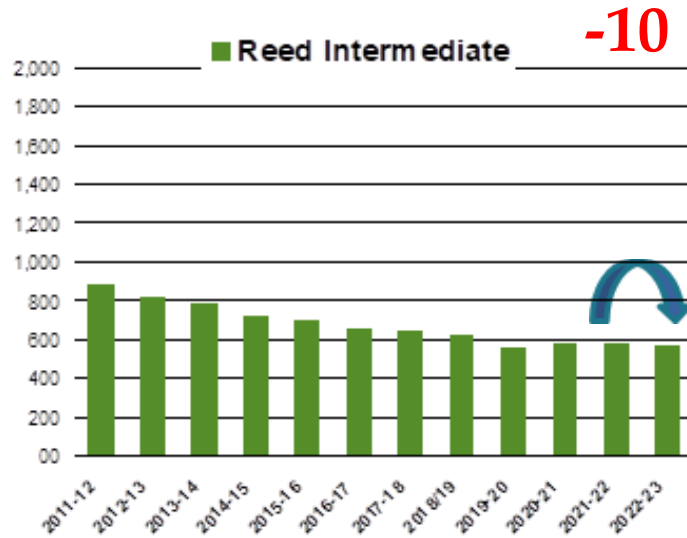
2022-23 projected: **4,025**



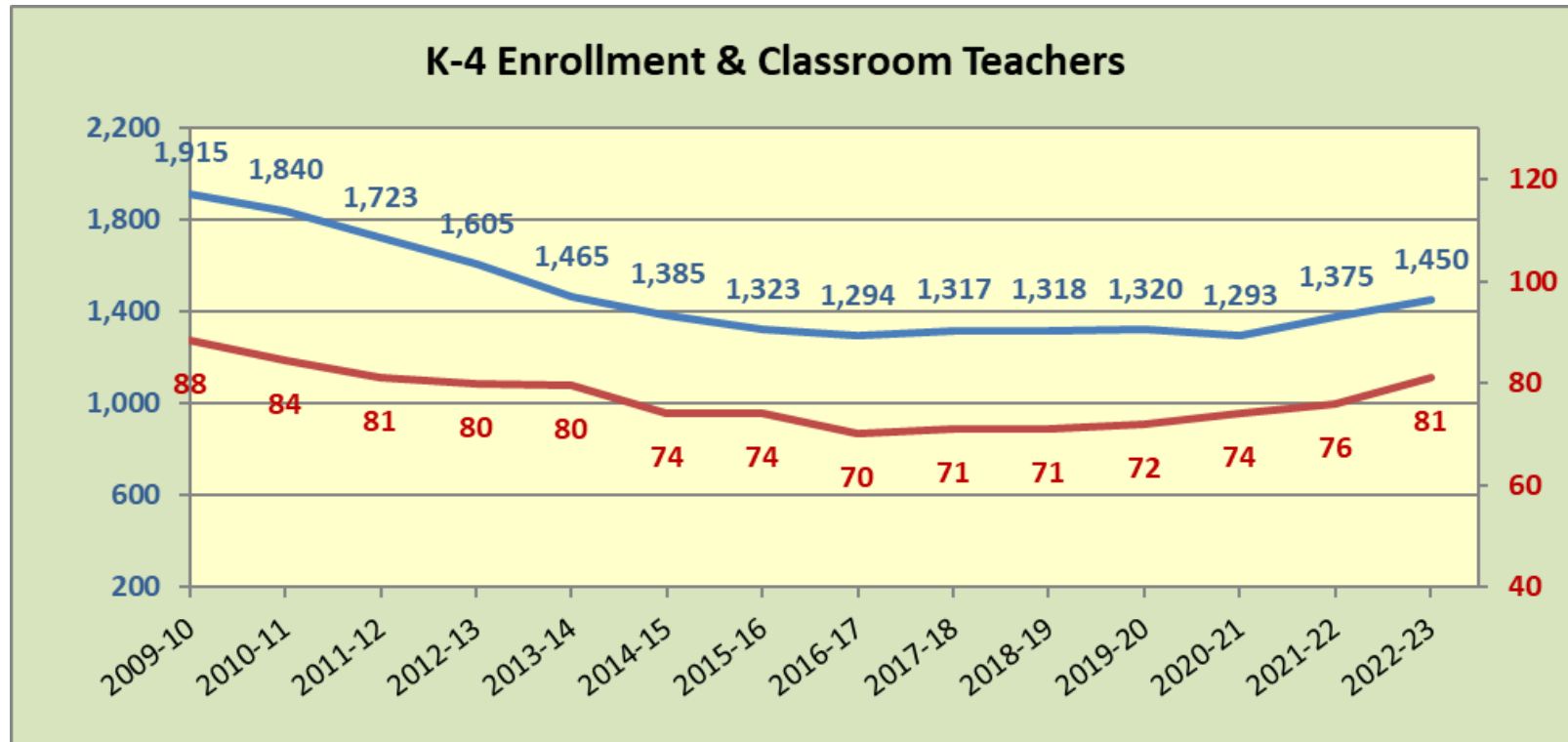
+25 Increase



Hawley	314
Sandy Hook	399
Middle Gate	420
Head O'Meadow	317
PreK	76

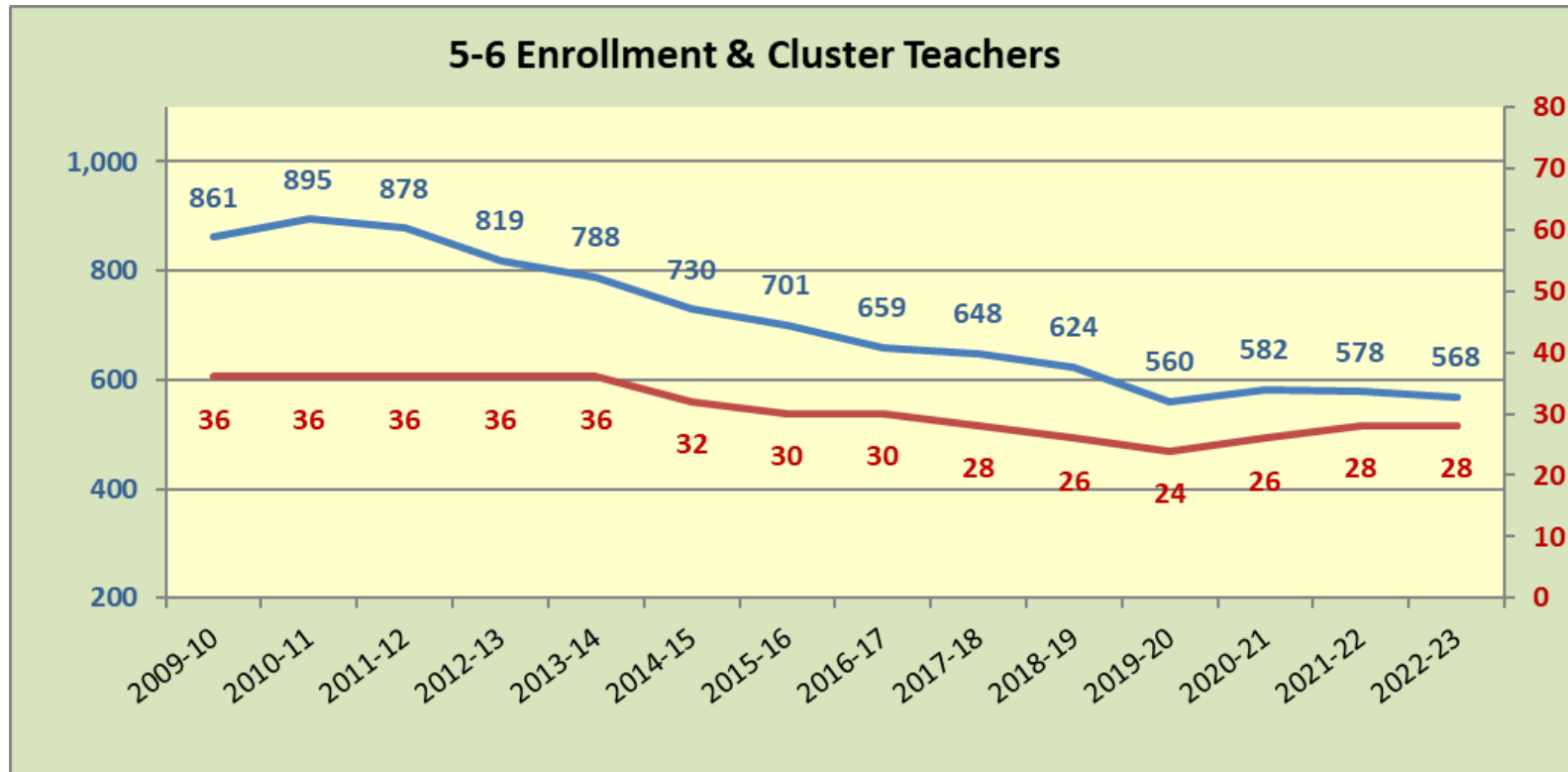


K-4 ENROLLMENT & CLASSROOM



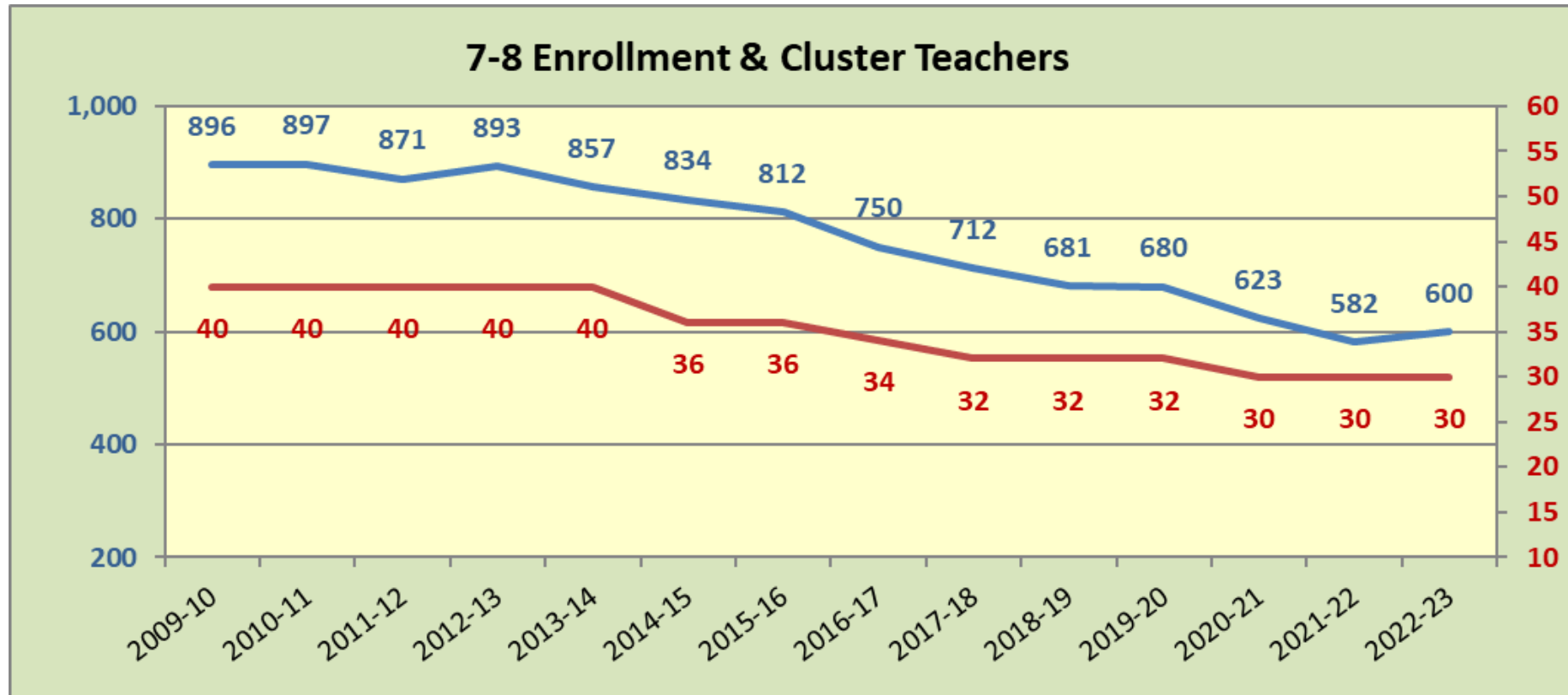
■ Enrollment ■ Staff

5-6 ENROLLMENT & CLUSTER TEACHERS



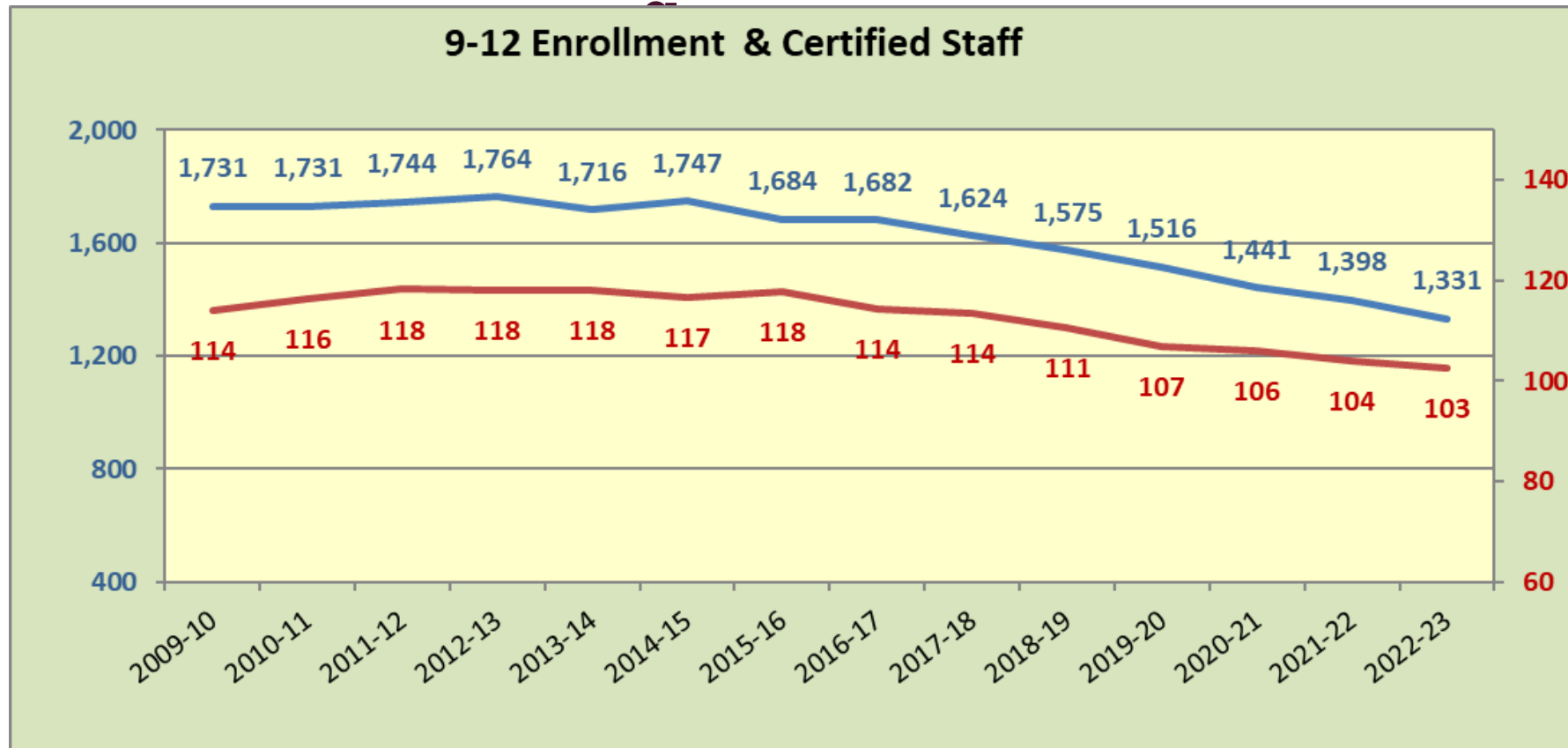
■ Enrollment ■ Staff

7-8 ENROLLMENT & CLUSTER TEACHERS



■ Enrollment ■ Staff

9-12 ENROLLMENT & CERTIFIED



■ Enrollment ■ Staff

STAFFING

Certified Staffing Requests – Additions

Certified Staff	Position	F.T.E.	Salary
Hawley	1st Grade Teacher	1.00	\$64,959
Hawley	World Language	0.25	\$16,240
Hawley	PE Teacher	0.25	\$16,240
Hawley	Math Intervention	0.50	\$32,480
Sandy Hook	Kindergarten Teacher	1.00	\$64,959
Sandy Hook	1st Grade Teacher	1.00	\$64,959
Middle Gate	2nd Grade Teacher	1.00	\$64,959
Middle Gate	Math Intervention	0.50	\$32,480
Head O'Meadow	Kindergarten Teacher	1.00	\$64,959
Head O'Meadow	World Language	0.25	\$16,240
Head O'Meadow	PE Teacher	0.25	\$16,240
Head O'Meadow	Math Intervention	0.50	\$32,480
Total Certified Additions		7.50	\$487,195



STAFFING

Certified Staffing Requests – Reductions

Certified Staff	Position	F.T.E.	Salary
High School	Science	-1.00	-\$100,507
High School	Social Studies	-0.40	- \$25,984
Total Certified Reductions		-1.40	-\$126,491

Non-Certified Staffing Requests – Reductions

Non-Certified Staff	Position	F.T.E.	Salary
Middle School	Classroom Para	-0.43	\$8,586
SPED para	NMS SPED Para	-2.47	-\$49,506
Pupil Personnel	Nurse	-1.00	-\$59,896
Total Non-Certified Reductions		-3.90	-\$117,988



STAFFING

Staff Previously Funded by Grants

Staff	Position	F.T.E.	Salary
Head O'Meadow	Behavior Interventionist	0.93	\$20,385
Curriculum	ELL Teacher	1.00	\$70,171
Special Education	Speech & Language	1.00	\$73,819
Special Education	Middle Gate Teacher	1.00	\$54,207
Special Education	Middle Gate Teacher*	0.05	\$3,830
Special Education	Middle School Teacher	2.00	\$143,896
Special Education	Middle School Health Teacher	0.20	\$14,174
Total Additions		6.18	\$380,482

*portion of salary not supported with grant funds



BUDGET REDUCTIONS



Administrators' Initial Budget Requests	\$84,107,395	5.53%
Superintendent's Total Budget Reduction	\$946,319	1.18%
Superintendent's Budget Proposed Spending Plan	\$83,161,076	4.35%
BOE Adopted Budget (with adjustments)	\$83,051,179	4.21%



Revenue & Special Revenue Offsets

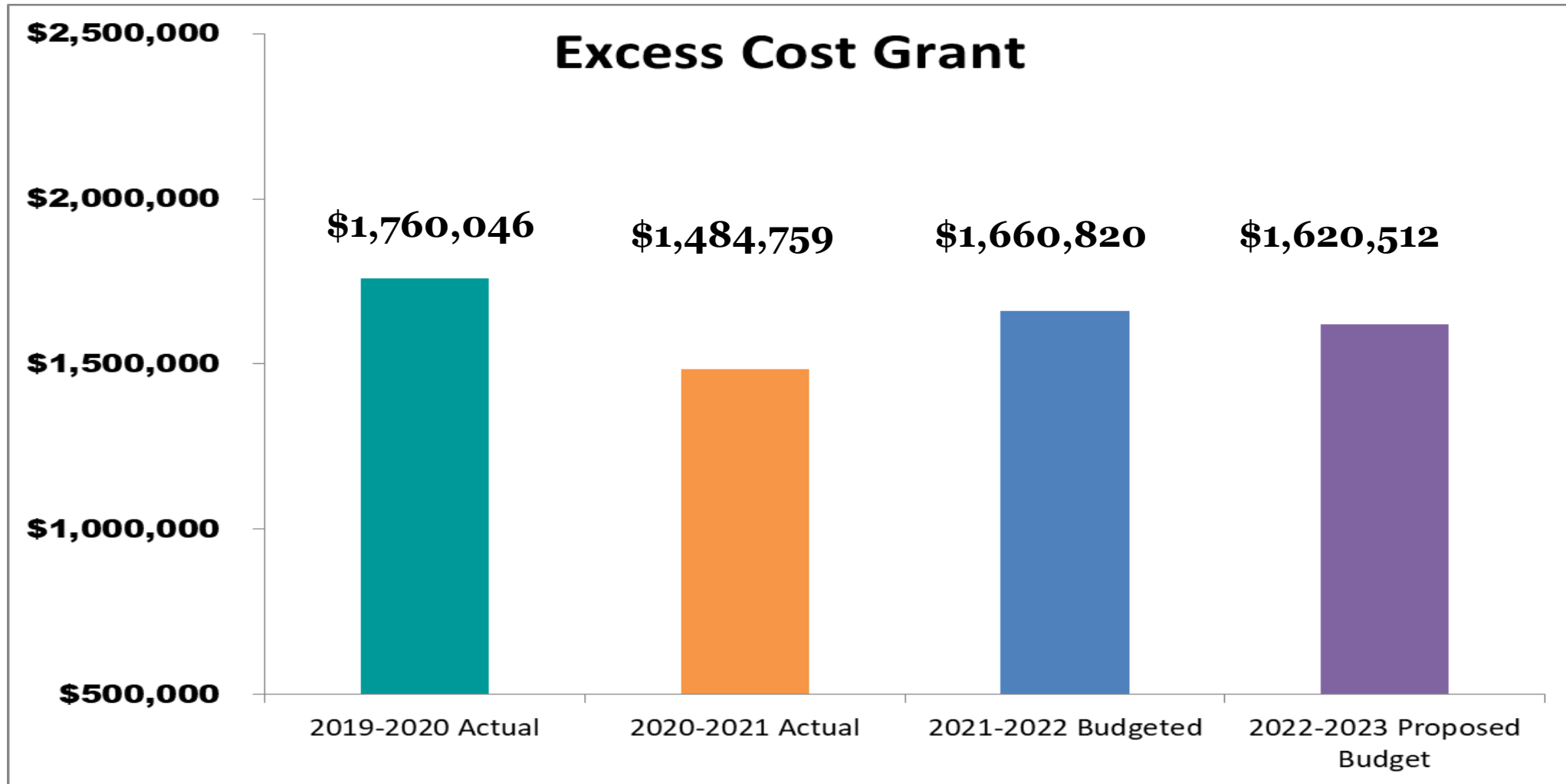


BUDGET REVENUE SOURCES

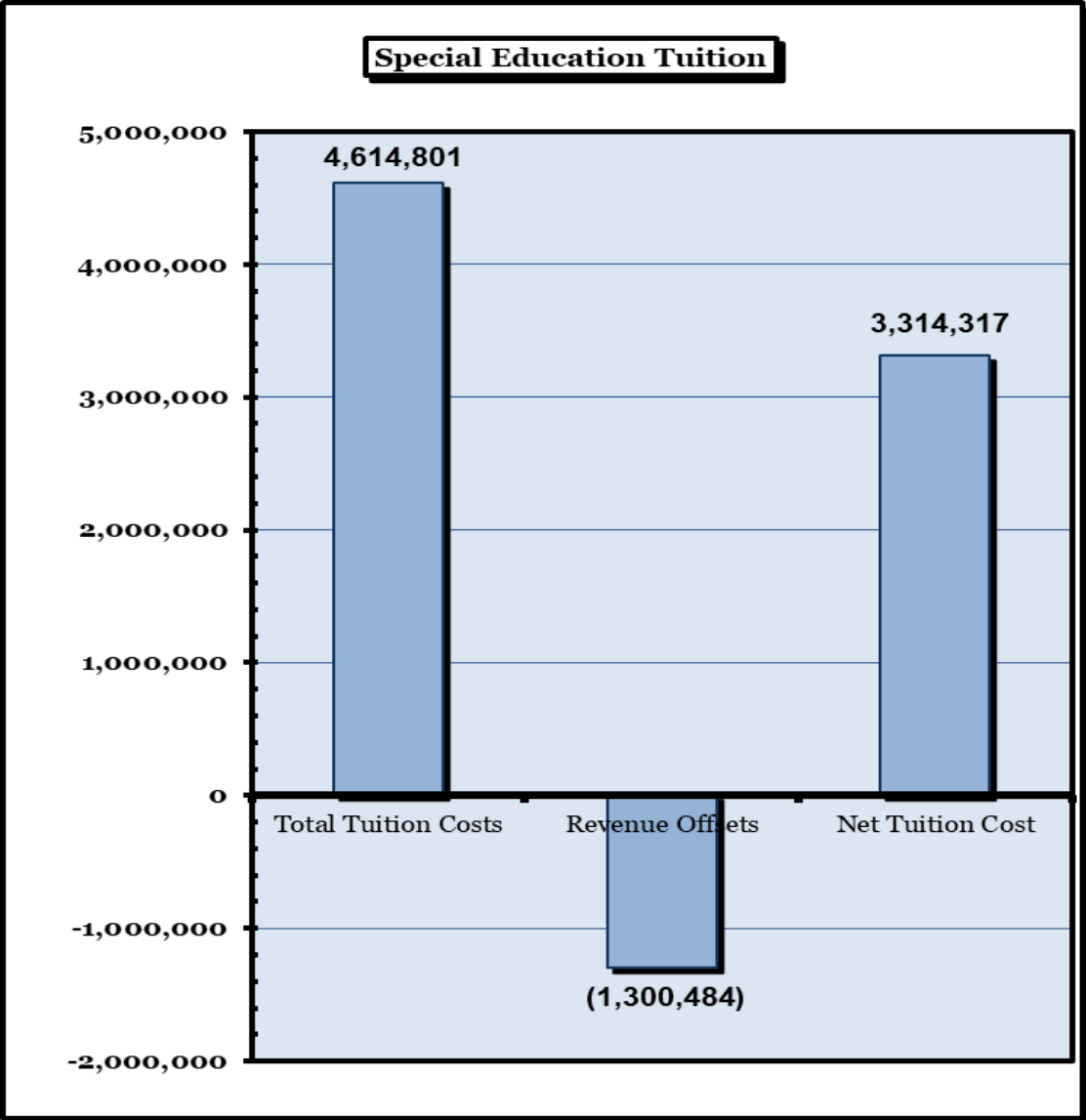
	2021		2022		2023	
	Revenue \$	% of Total Budget	Revenue \$	% of Total Budget	Revenue \$	% of Total Budget
Tax Revenue	73,939,991	94.00%	75,110,667	94.24%	78,464,148	94.48%
Education Cost Sharing	4,634,262	5.89%	4,495,691	5.64%	4,495,691	5.40%
Other Grants	25,412	0.03%	23,000	0.03%	23,000	0.03%
Local Tuition	28,280	0.04%	32,340	0.04%	32,340	0.04%
Parking Permits	20,000	0.03%	30,000	0.04%	30,000	0.04%
Miscellaneous Fees	3,831	0.00%	6,000	0.01%	6,000	0.01%
Total Funding Sources	\$78,651,776		\$79,697,698		\$83,051,179	



Special Education Excess Cost Grant



SPECIAL EDUCATION TUITION



SUPERINTENDENT'S BUDGET – MAJOR OBJECTS

2022-2023

Salaries	\$53,926,574
Employee Benefits	\$11,955,016
Purchased Professional Services	\$736,600
Purchased Property Services	\$2,311,663
Other Purchased Services	\$10,088,326
Supplies	\$3,372,664
Property & Equipment	\$484,250
Other Objects	\$76,086
Special Education Contingency	\$100,000
TOTAL OPERATING BUDGET	\$83,051,179



OBJECT CHANGES %

Object	Cost of Increase	% Change of Budget
Salaries	\$1,743,159	3.34%
Employee Benefit	\$289,784	2.48%
Purchased Professional Services	\$49,183	7.15%
Purchased Property Services	\$463,985	25.11%
Other Purchased Services	\$597,640	6.30%
Supplies	(\$8,375)	-0.25%
Property - Equipment	\$216,138	80.61%
Other Objects	\$1,967	2.65%
Total Budget Increase	\$3,353,481	4.21%



BUDGET DRIVERS



SALARIES AND BENEFITS DRIVERS

Contractual Salary Increases

- Teachers will receive 1.75% for top step only; all others will receive step increase
- Administrators will receive 2.00%
- Custodians will receive 2.25%
- Secretaries will receive 2.25%
- Nurses will receive 2.00% for top step only; all others will receive 1.50% with step movement
- Paraeducators will be negotiated
 - **Salaries make up 51.98% of the requested budget increase**

Benefits

- Medical & Dental make up 73.23% of the benefit budget. The expected increase in this area is 3.11%
- FICA & Medicare make up 14.27% of the benefit budget. The expected increase on this area is 3.96%
- Pensions are expected to slightly decrease based on actuarial projections.
- Other accounts include premiums & fees, life insurance, tuition reimbursement, unemployment, workers compensation and employee assistance program.
 - **Benefits make up 8.64% of the requested budget increase**



OTHER PURCHASED SERVICES

This area of the budget is expected to increase by \$597,640 and makes up 17.82% of the requested budget increase.

Drivers found in other purchased services include:

- Transportation is expected to increase by \$347,448
 - Current contract ends in 2022. Anticipated increases range between 5% - 15%. We have estimated an increase of 8%.
 - *Bids came in at the end of January.*
- Contracted Services is expected to increase by \$96,570
 - Technology increase accounts for \$55,126
 - Curriculum increase accounts for \$42,455
 - Various accounts decreased by \$1,011
- Out-of-district tuition is expected to increase by \$76,511 (includes regular & special education)
- All other areas of the budget expected to increase by \$77,111

PURCHASED PROPERTY SERVICES DRIVERS

This area of the budget is expected to increase by \$463,985 and makes up 13.84% of the total budget.

Drivers found in purchased property services include:

- Building & Site Maintenance Projects is expected to increase by \$472,000
 - These projects occur each year as repair and replacements are required to maintain all of our schools. The costs for these projects typically average around \$500,000.
 - For the past two years, the Town has funded these projects in full.
 - The current year's budget was funded in full for building and site maintenance projects through the Town's Capital Non-recurring fund.



PROPERTY AND EQUIPMENT

This area of the budget is expected to increase by \$216,138 and makes up 6.45% of the requested budget increase.

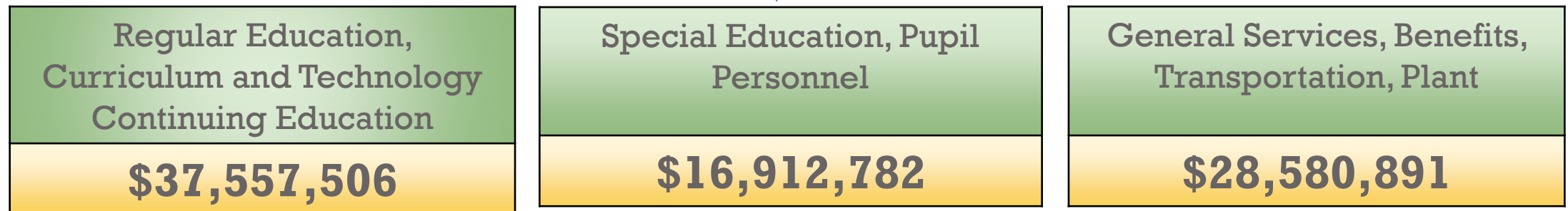
Drivers found in property & equipment include:

- Technology equipment is expected to increase by \$169,604
 - The majority of this increase is due to a reduction of the current year budget which was funded by the Town's capital non-recurring account. The BOE budget was reduced by \$179,491 (current year); thus creating this increase.
 - The equipment budget for technology includes \$144,540 for chromebooks and licensing.
- District furniture increased by \$37,620
 - Request to replace cafe tables at the Middle School.
 - Request to replace desks & chairs at Middle Gate School.



BUDGET BREAKDOWN

Budget increase
request is **4.21%**



NET CURRENT EXPENDITURE PER PUPIL

DRG-B

District Name	NCEP 2020-2021
GREENWICH	\$24,304
MADISON	\$22,980
FAIRFIELD	\$20,781
MIDDLEBURY	\$20,242
SOUTHBURY	\$20,242
NEW FAIRFIELD	\$20,241
GUILFORD	\$20,069
NEWTOWN	\$19,919
BETHANY	\$19,564
WEST HARTFORD	\$19,155
SIMSBURY	\$18,993
GRANBY	\$18,869
ORANGE	\$18,853
GLASTONBURY	\$18,755
WOODBIDGE	\$18,731
AVON	\$18,594
FARMINGTON	\$18,180
CHESHIRE	\$18,156
MONROE	\$17,754
BROOKFIELD	\$17,626
TRUMBULL	\$17,579
SOUTH WINDSOR	\$16,668



At Our Core – Create, Nurture, and Support

