

Proposed Budget 2022-2023

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Coordinator of Diversity,
Equity and Inclusion**

Proposed Budget 2022-2023

Newtown Middle School



Thomas Einhorn
Principal
Jim Ross
Assistant Principal

Newtown High School



Dr. Kim Longobucco
Principal
Assistant Principals
Dana Manning
David Roach

Athletic Director
Matthew Memoli

Reed Intermediate School



Dr. Matthew Correia
Principal
Jenna Connors
Assistant Principal

Hawley Elem School



Christopher Moretti
Principal
Carla Tischio
Lead Teacher

Sandy Hook Elem School



Dr. Kathy Gombos
Principal
Kelly MacLaren
Lead Teacher

Middle Gate Elem School



Christopher Geissler
Principal
John Sullivan
Lead Teacher

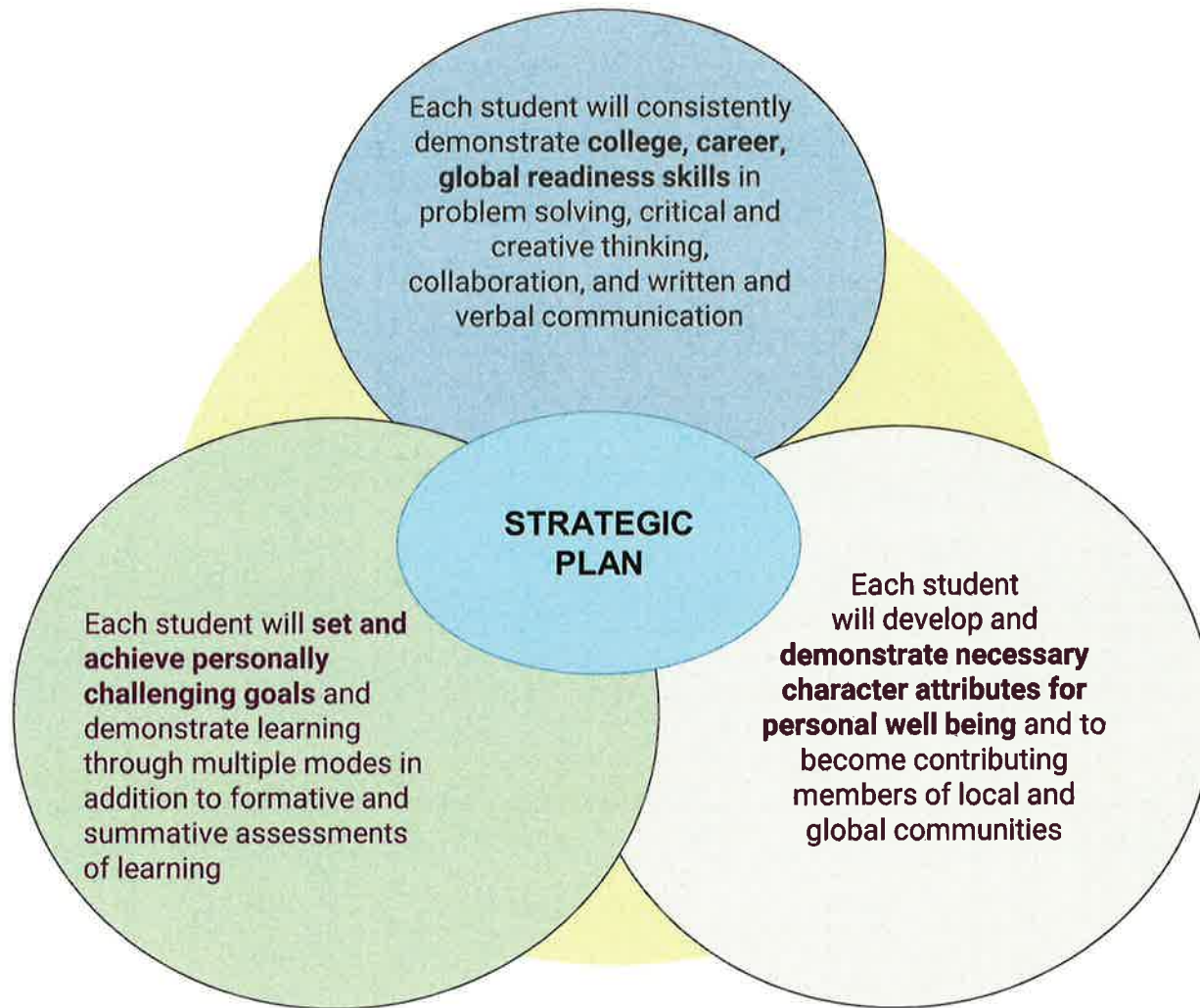
Head O'Meadow Elem School



Tim Napolitano
Principal
Carol Danenberg
Lead Teacher

At Our Core – Create, Nurture, and Support





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**

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

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.

□ Continue to develop and implement social-emotional learning strategies that include the use of a shared language with staff, students, parents and the community.

- ❖ Coordinator for Health & Wellness (grant-funded)
- ❖ Middle and High School Teen Talk Counselors (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)
- ❖ Signs of Suicide NMS & NHS (grant-funded)
- ❖ PEAC (e.g., anon alert, after school programming, new communication tool, etc.)

□ Implement concept-based curriculum, including aligned instructional practices and resources, in order to promote a culture of rigorous learning in all classrooms.

- ❖ 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)

□ Analyze and utilize assessment data to drive instructional practices and to inform multi-tiered levels of support or specialized instruction.

- ❖ 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

□ Continue to promote a positive school climate through the use of district core values.

- ❖ Parent Educator Advisory Committee (PEAC) - District
- ❖ After school programming
- ❖ Cross Grade Level meetings at the elementary level
- ❖ District extracurricular activities
- ❖ Continuing Education (summer school, summer enrichment)

□ Provide training and tools for all staff aimed at maintaining a safe, inclusive, and equitable learning environment for all students.

- ❖ 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)
- ❖ Coordinator of Health & Wellness (reorganization with grant support)
- ❖ Professional development for staff
- ❖ New staff orientation and Teacher Education and Mentoring (TEAM) program

The 2022-23 Budget: A Closer Look



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%

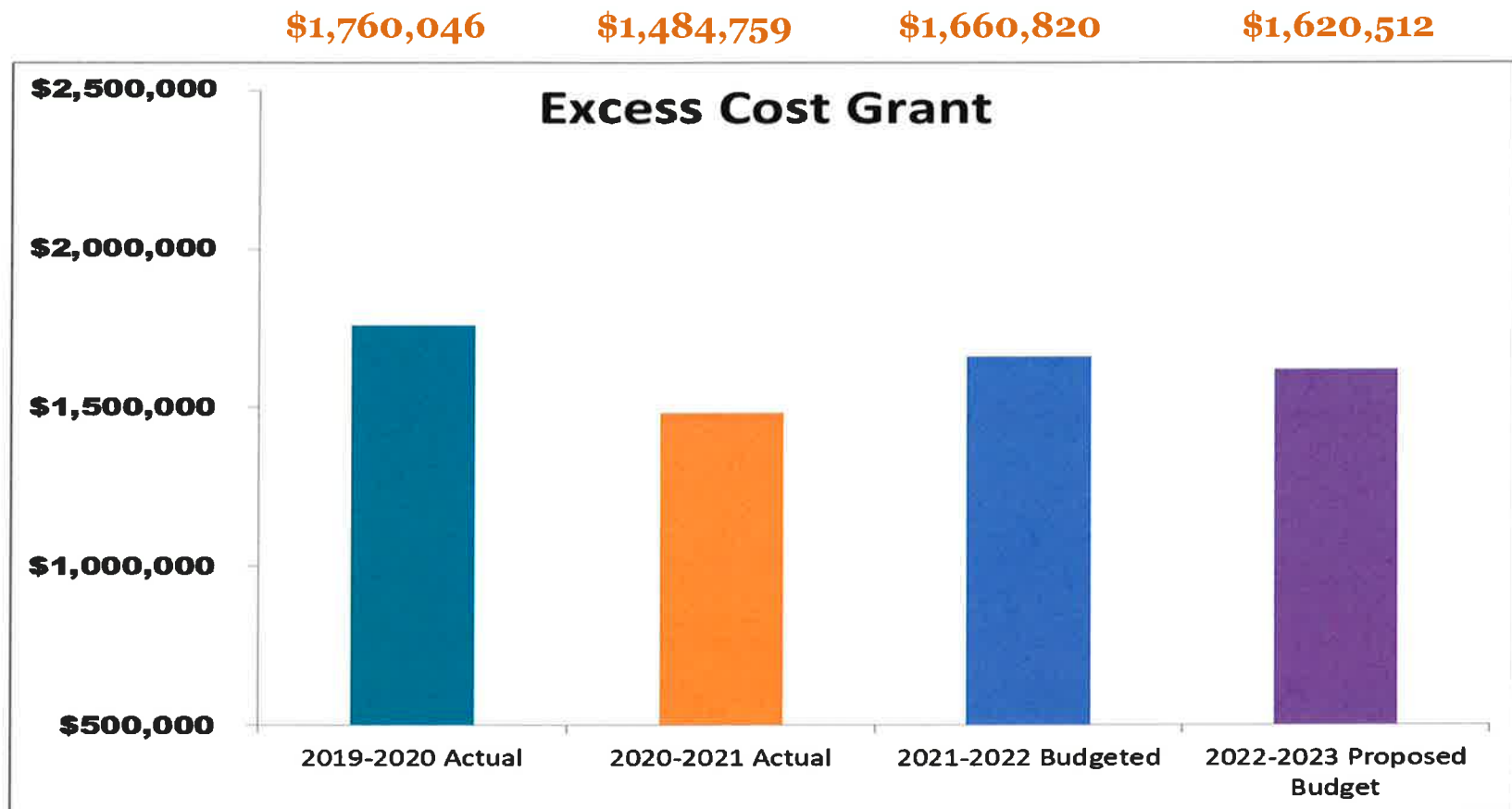
Revenue & Special Revenue Offsets



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%	78,574,045	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		\$83,161,076	

Special Education Excess Cost Grant



Student Cost

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

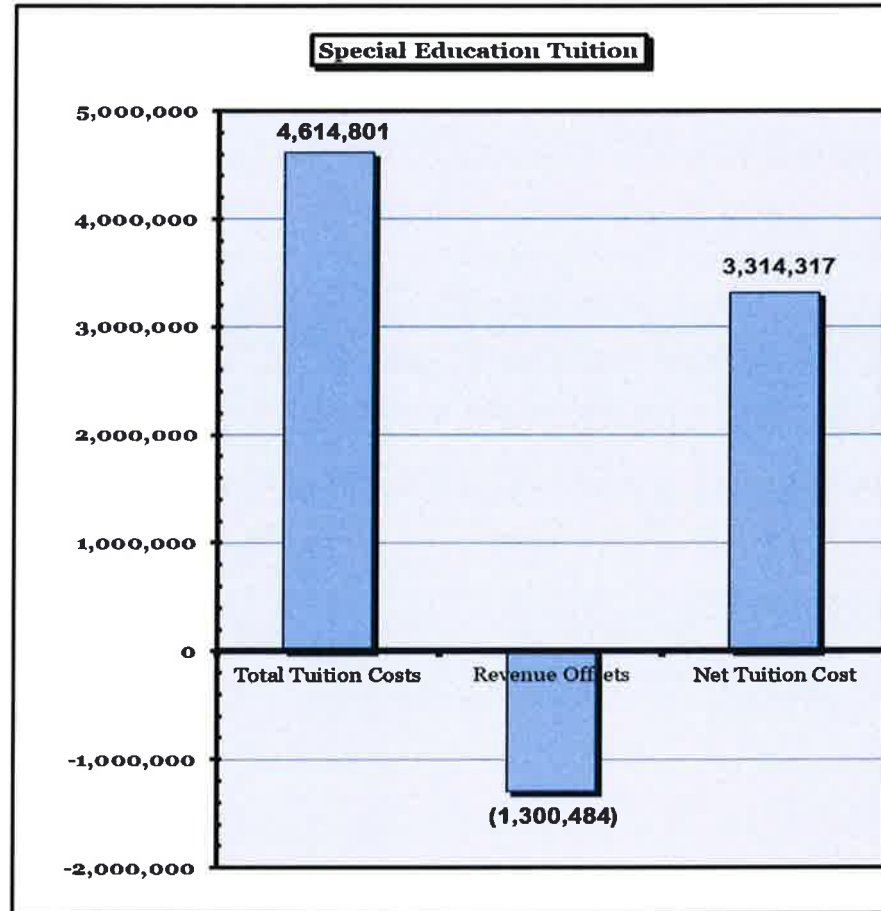
Basic Contribution

Prior Year Net Cost Per Pupil			
	$\$19,919 \times 4.5 =$	\$89,636	Threshold
Eligible Cost	$\$140,000 - \$89,636$	\$50,364	
Actual Reimbursement:	$\$50,364 \times 75\%$	\$37,773	

Newtown Education Budget's Responsibility: $\$140,000 - \$37,773 =$ \$102,227

** as the cost per pupil increases, our eligible costs and reimbursements are reduced.*

Special Education Tuition



SUPERINTENDENT'S BUDGET – MAJOR OBJECTS 2022-2023

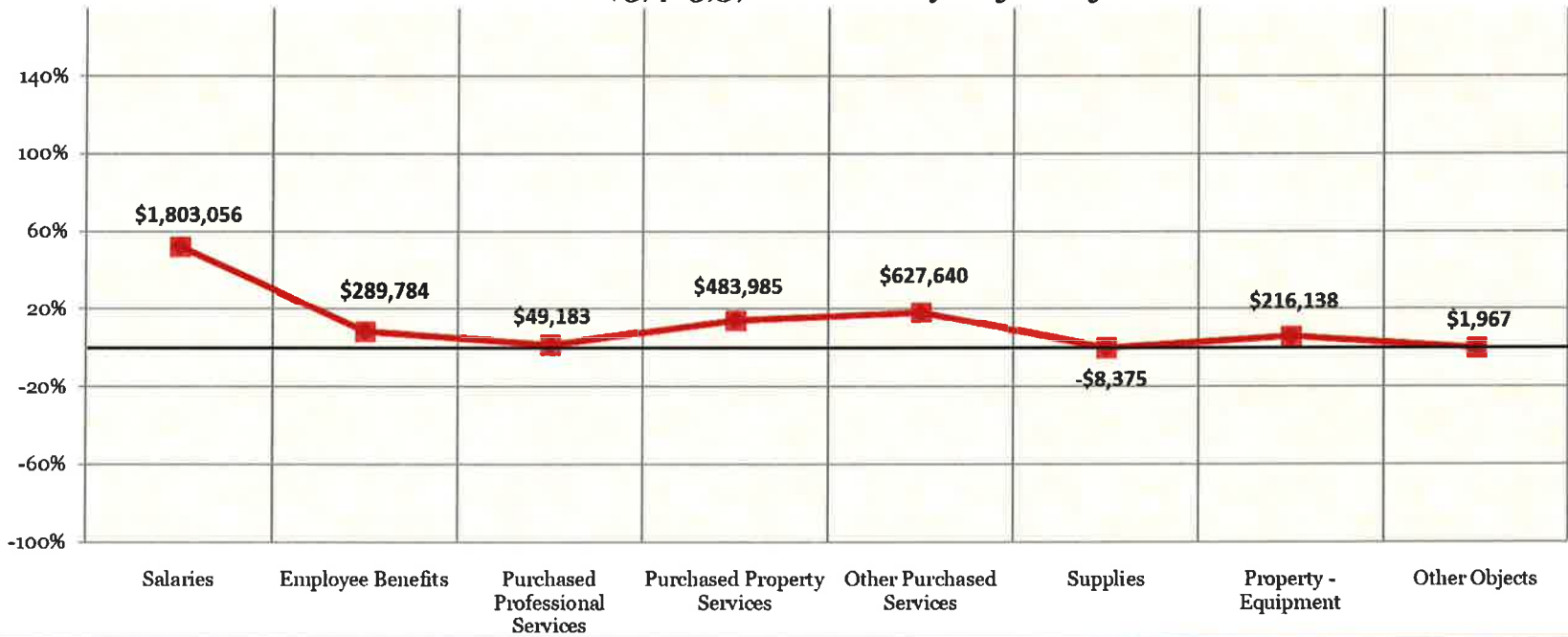
Salaries	\$53,986,471
Employee Benefits	\$11,955,016
Purchased Professional Services	\$736,600
Purchased Property Services	\$2,331,663
Other Purchased Services	\$10,118,326
Supplies	\$3,372,664
Property & Equipment	\$484,250
Other Objects	\$76,086
Special Education Contingency	\$100,000
TOTAL OPERATING BUDGET	\$83,161,076

OBJECT CHANGES %

Object	Cost of Increase	% Change of Budget
Salaries	\$1,803,056	3.46%
Employee Benefit	\$289,784	2.48%
Purchased Professional Services	\$49,183	7.15%
Purchased Property Services	\$483,985	26.19%
Other Purchased Services	\$627,640	6.61%
Supplies	(\$8,375)	-0.25%
Property - Equipment	\$216,138	80.61%
Other Objects	\$1,967	2.65%
Total Budget Increase	\$3,463,378	4.35%

Object Summary

2022-23 Requested Operational Plan
% of \$3,463,378 Increase by Major Object



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 52.06% 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 8.37% of the requested budget increase**

Staffing Requests: Additions and Reductions

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

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

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
Total Non-Certified Reductions		-2.90	-\$58,092

Staffing Summary

Staff Category	F.T.E.	Salary
Certified Additions	7.50	\$487,195
Previously Grant Funded	6.18	\$380,482
Certified Reductions	-1.40	-\$126,491
Non-Certified Reductions	-2.90	-\$58,092
Total Staffing Request	9.38	\$683,094

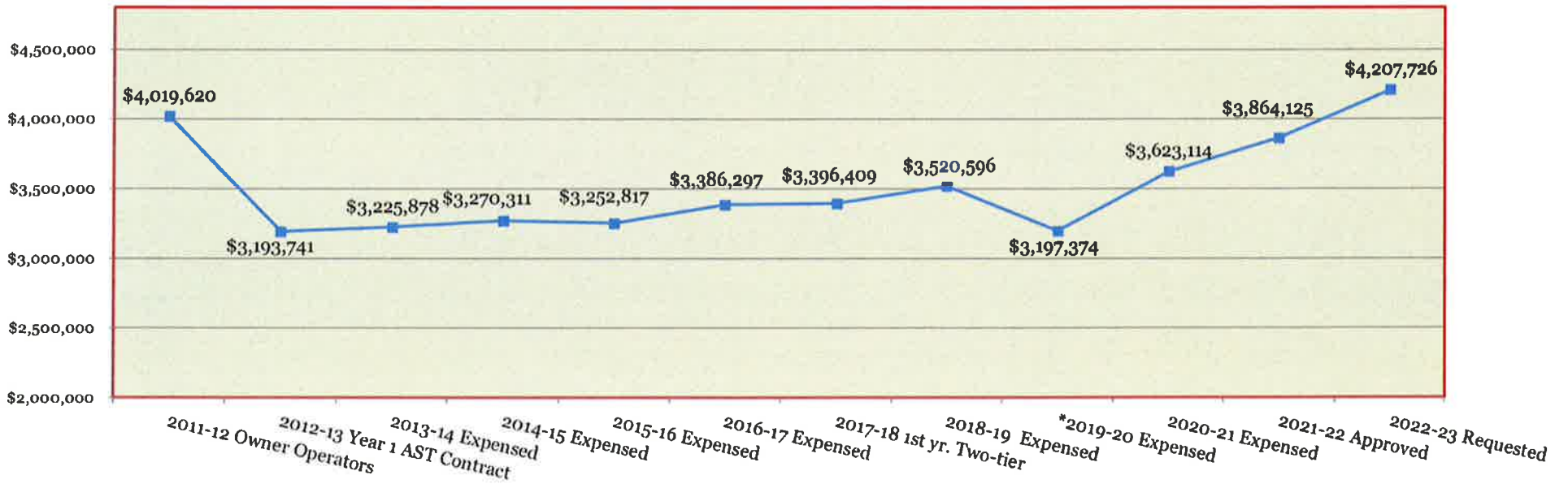
OTHER PURCHASED SERVICES

This area of the budget is expected to increase by \$627,640 and makes up 18.12% 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 are due to come in at the end of January.*
- Contracted Services is expected to increase by \$126,570
 - General Support Services has an expected increase of \$27,350
 - Technology increase accounts for \$55,126
 - Curriculum increase accounts for \$42,455
 - Various accounts include \$1,639
- 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

In District Transportation Costs



PURCHASED PROPERTY SERVICES DRIVERS

This area of the budget is expected to increase by \$483,985 and makes up 13.97% 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 6.24% of the requested budget increase.

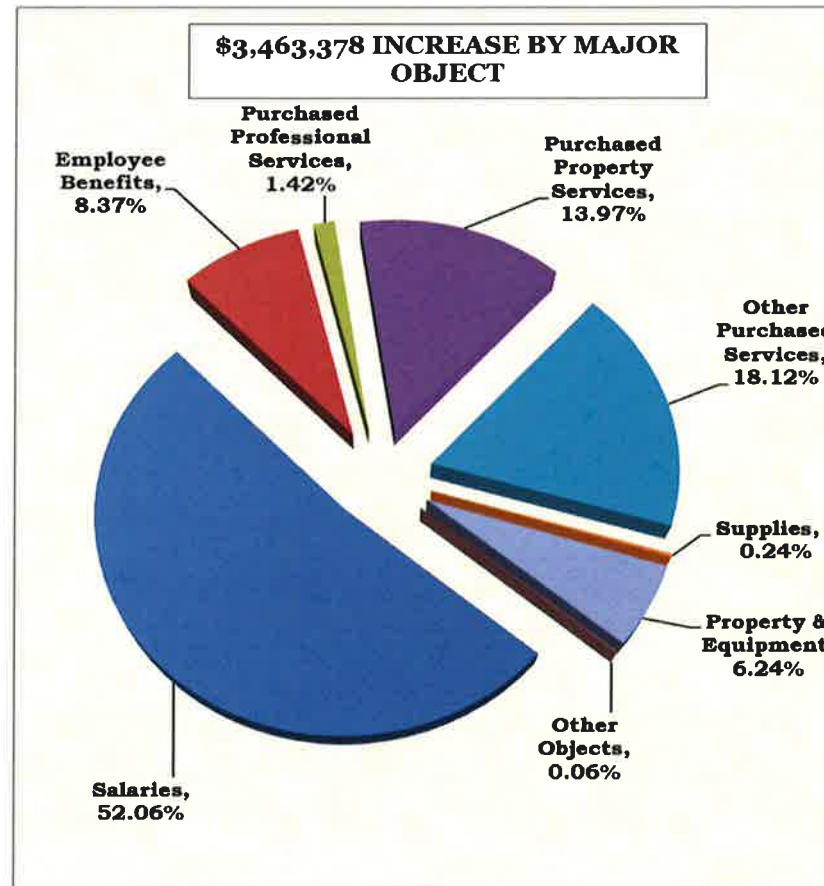
Drivers found in property & equipment include:

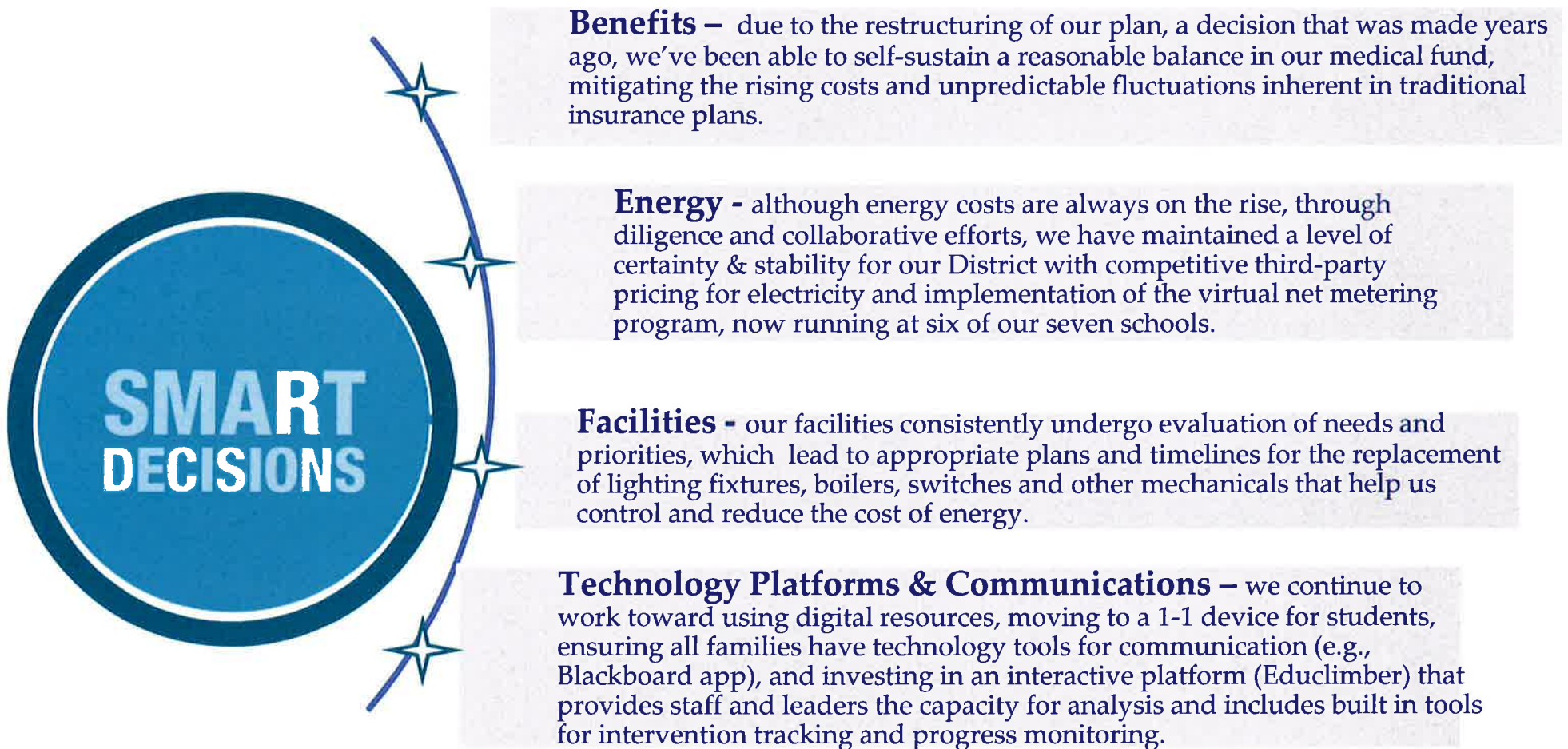
- Technology equipment is expected to increase by \$169,604
 - The majority of this increase is due to a reduction of the current year budget which was funded by the Town's capital non-recurring account. The BOE budget was reduced by \$179,491 (current year); thus creating this increase.

 - 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.

PERCENTAGE OF BUDGET INCREASE BY MAJOR OBJECT



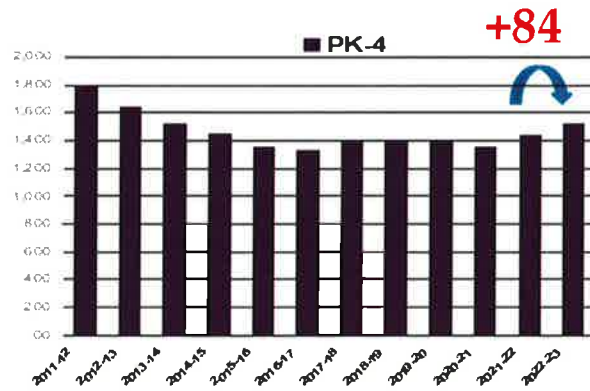




STUDENT ENROLLMENT

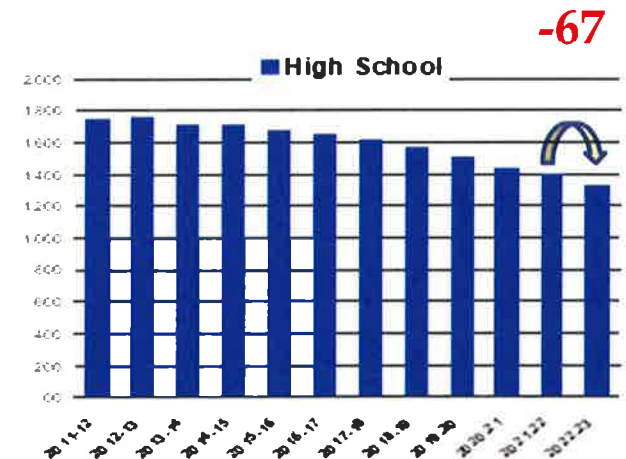
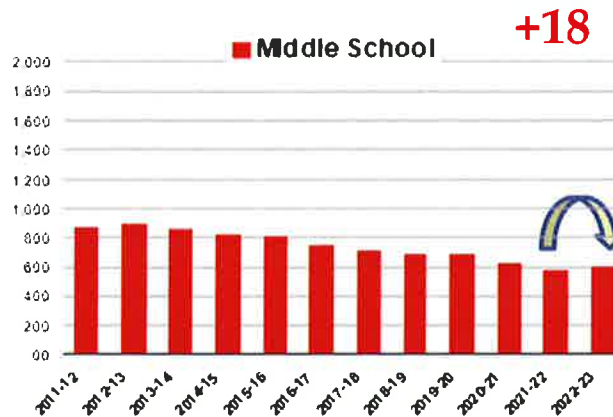
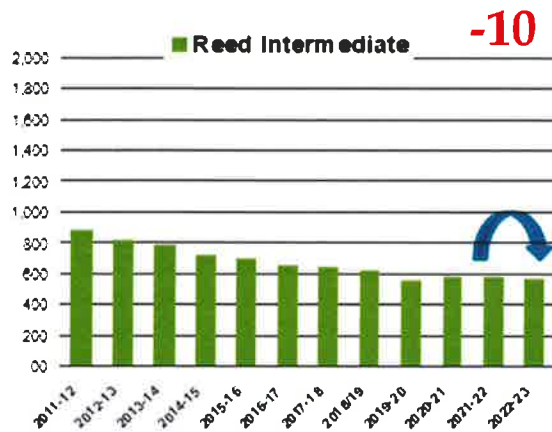
Enrollment Overview

District Enrollment
 2021-22 actual: 4,000
 2022-23 projected: 4,025



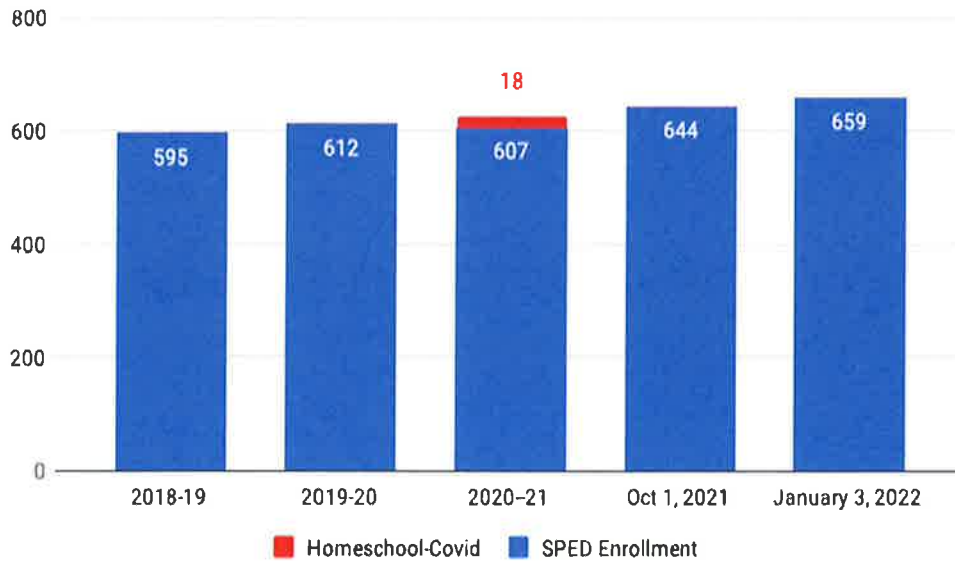
+25 Increase

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

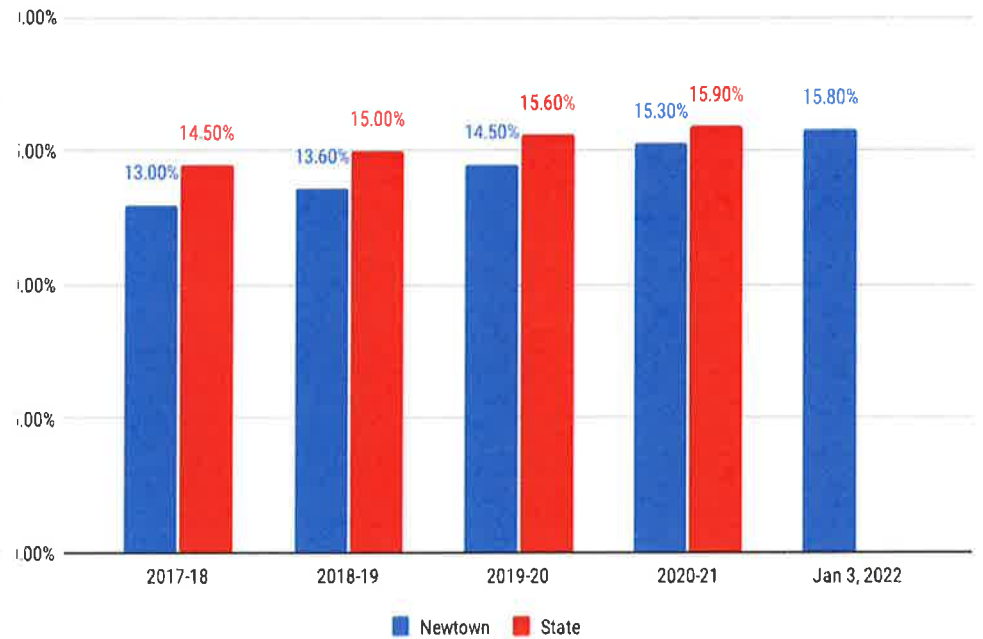


Special Education Enrollment

District Special Education Enrollment

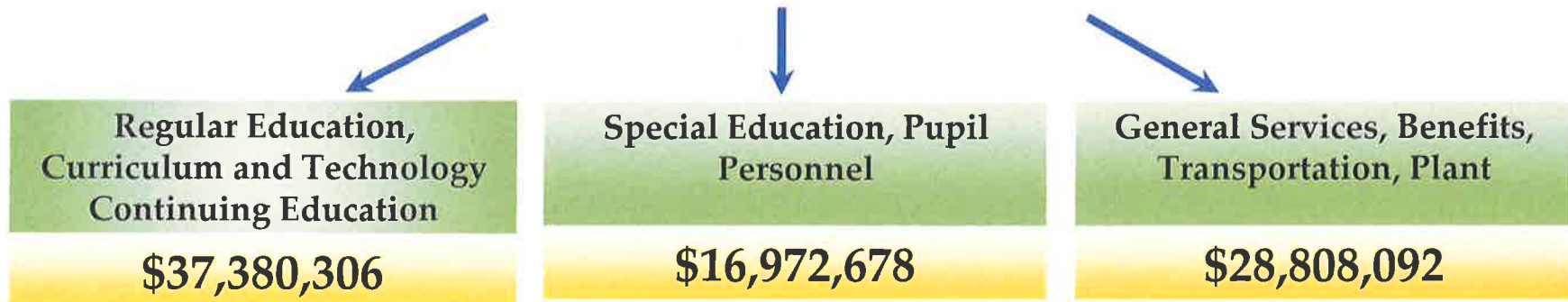


State/District Special Education Percentage



BUDGET BREAKDOWN

Budget increase
request is **4.35%**



Net Current Expenditure Per Pupil DRG-B

District Name	2020-2021	NCEP
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

A Budget Commitment

