

Newtown Public Schools

Newtown Board of Education Requested Operational Budget Plan 2023-2024



MRGATZA

Proposed Budget 2023-2024

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Overview

A good roadmap will get you to your destination. ~ Floyd Talbot

Motivation

Protect and enhance the instructional core

BOE Budget

A tangible deliverable of the educational promises of the district to its community



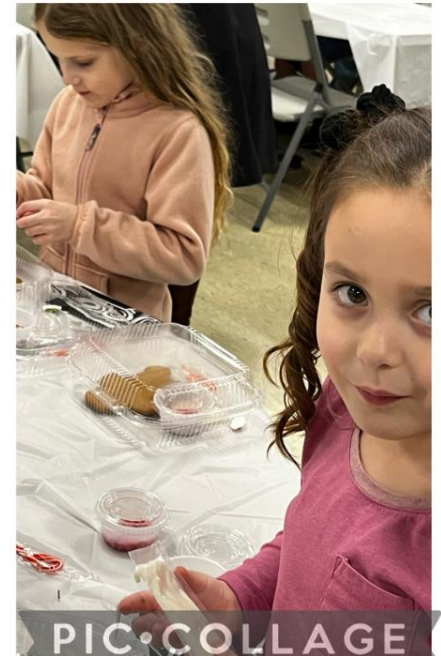
Budgetary Challenges

Encourage, Inspire, Overcome

Effective School Budgeting

A student-focused approach to resources based on student needs

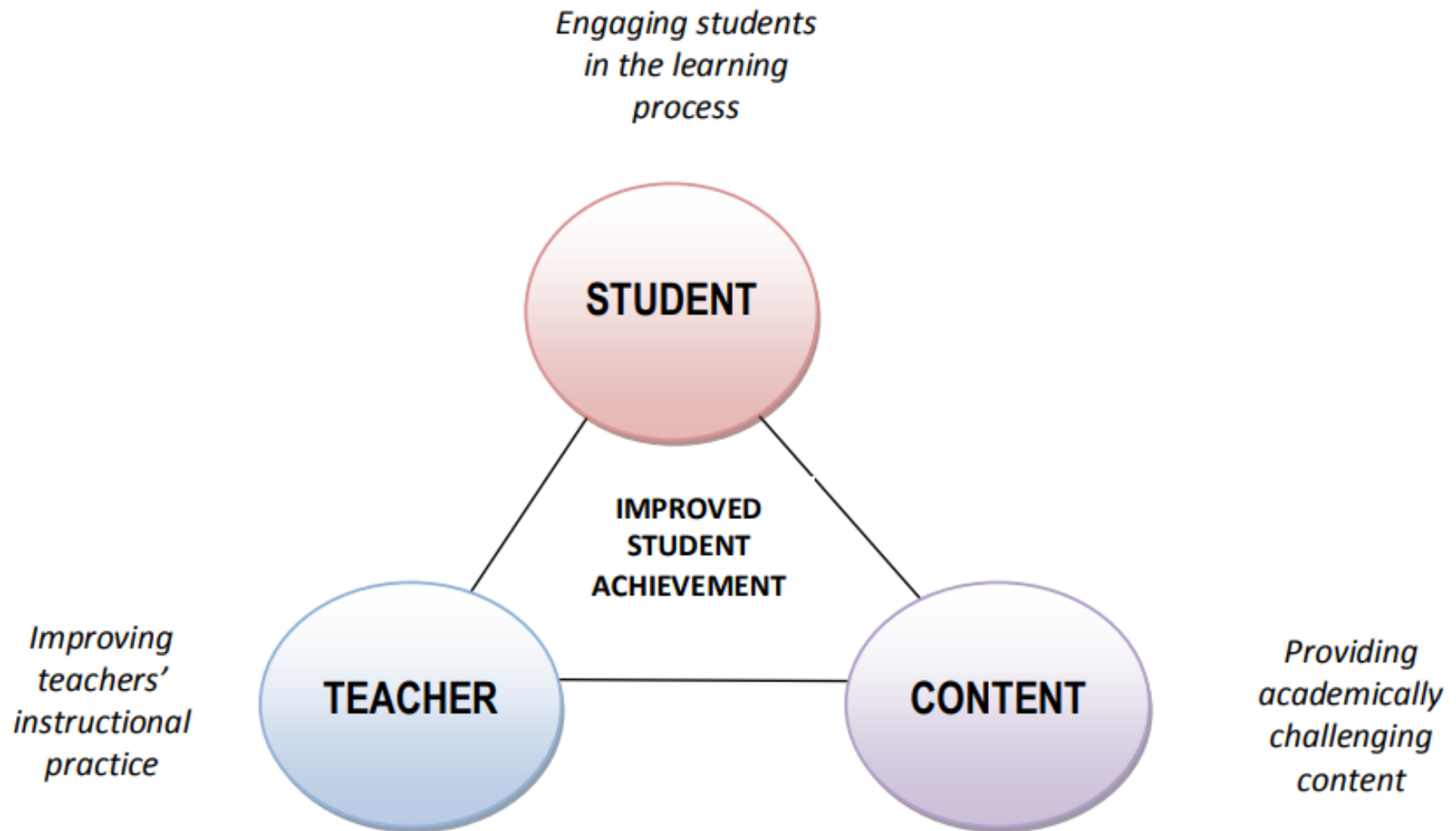
Protect and Enhance the Instructional Core



PIC • COLLAGE

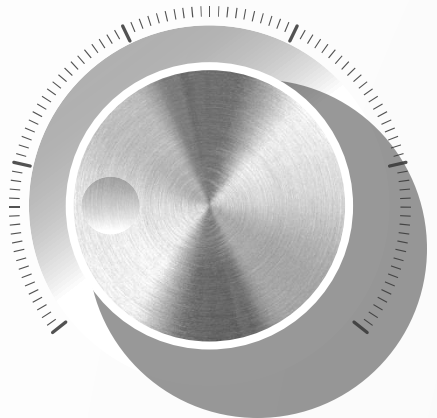
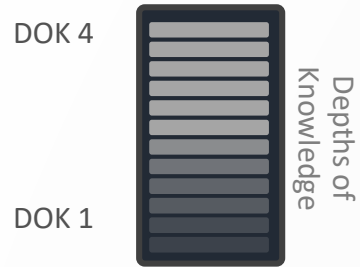
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THE INSTRUCTIONAL CORE



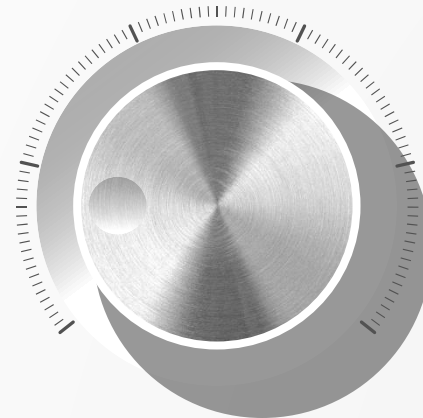
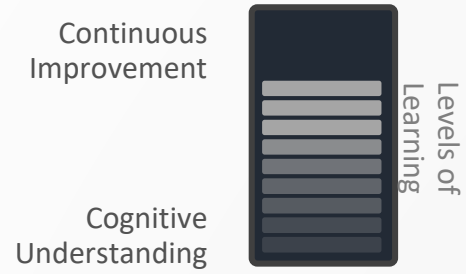
Charting a Course

Teacher



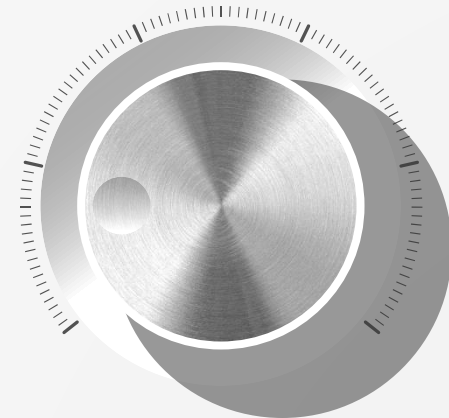
Knowledge and Practice

Content



Strong Curriculum

Student



Engaging Students

Improving Instructional Practice

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

Teacher

Providing rigorous and relevant content

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

Content

Engaging Students in the Learning Process

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

Student

BUDGET REDUCTIONS



Administrators' Initial Budget Requests	\$87,746,944	6.83%
Superintendent's Budget Reduction	-\$1,757,275	-2.14%
Board of Education's Budget Adjustments	\$1,305	0.01%
Board of Education's Requested Operational Plan	\$85,990,974	4.70%

BUDGET BREAKDOWN

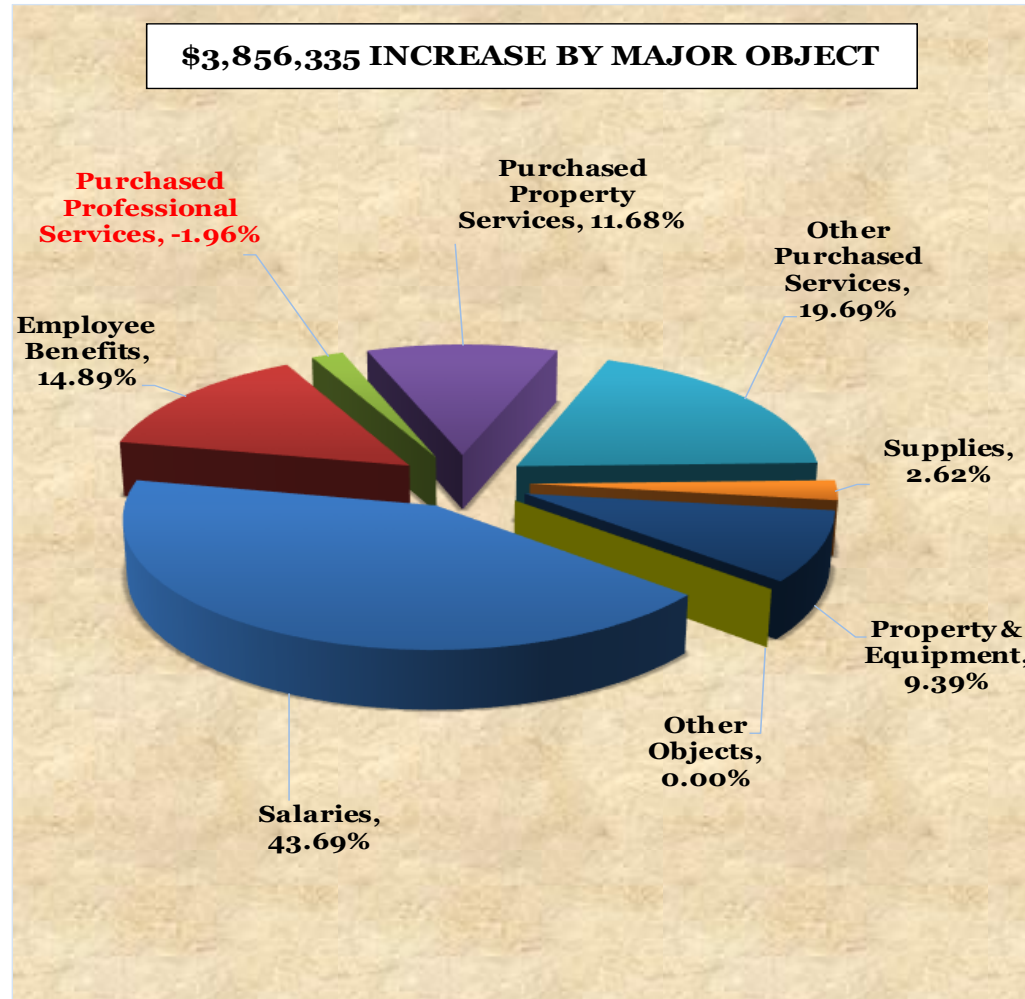
Budget increase request is 4.70%



BOARD OF EDUCATION BUDGET – MAJOR OBJECTS 2023-2024

MAJOR OBJECT	2023-24 REQUEST	\$ INCREASE	% INCREASE
Salaries	\$55,385,976	\$1,684,743	3.14%
Employee Benefits	\$12,516,418	\$574,028	4.81%
Purchased Professional Services	\$597,698	(\$75,443)	(11.21%)
Purchased Property Services	\$2,264,982	\$450,319	24.82%
Other Purchased Services	\$10,881,391	\$759,439	7.50%
Supplies	\$3,466,633	\$101,169	3.01%
Property & Equipment	\$701,965	\$362,255	106.64%
Other Objects	\$75,911	(\$175)	(0.23%)
Special Education Contingency	\$100,000	\$0	0.00%
TOTAL OPERATING BUDGET	\$85,990,974	\$3,856,335	4.70%

PERCENTAGE OF BUDGET INCREASE BY MAJOR OBJECT



Object Summary



2023-24 Board of Education Request	2023-24 Increase \$3,856,335	% Increase 4.70%
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Non-Discretionary Drivers	2023-24 Increase	% Increase
Salaries – Contractual Obligations	\$919,242	
Salaries – Previously Grant Funded	\$765,501	
Employee Benefits	\$574,028	
Subtotal Salaries & Benefits	\$2,258,771	2.75%
Special Education Tuition	\$633,379	
Special Education Transportation	\$190,228	
Subtotal Special Education	\$823,607	1.00%
Reading Mandate	\$194,000	0.24%
Total Non-Discretionary Drivers	\$3,276,378	3.99%

Building Projects	\$457,000	
Technology Equipment	\$292,262	

Budgeting Challenges

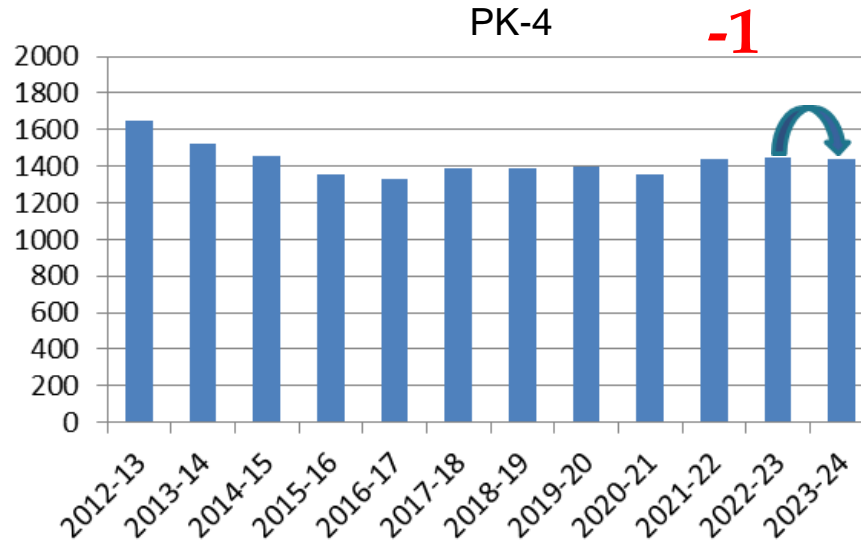
- Sunsetting of Grants
- Increase in Special Education Services
- Managing Contractual Increases
- Addressing Interrupted Learning
- Accounting for Unfunded Mandates
- Managing the Labor Shortage
- Economic Climate
- Enrollment Shift

Enrollment Overview

In District Enrollment

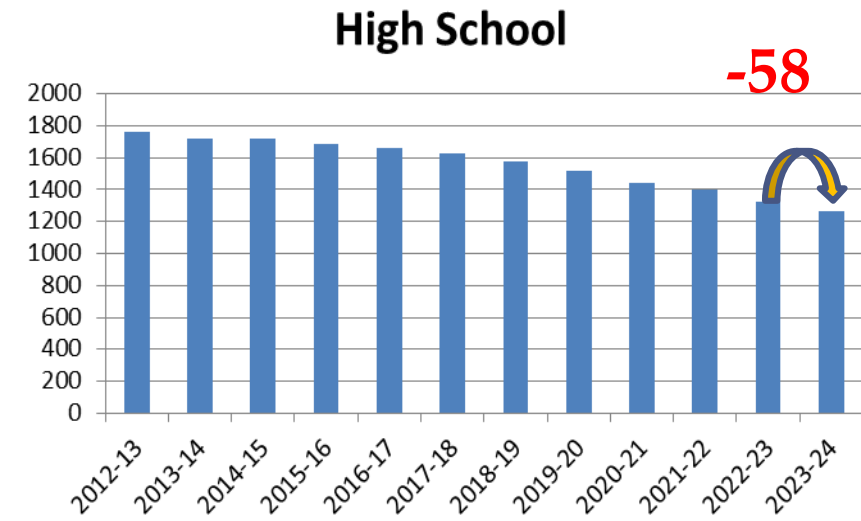
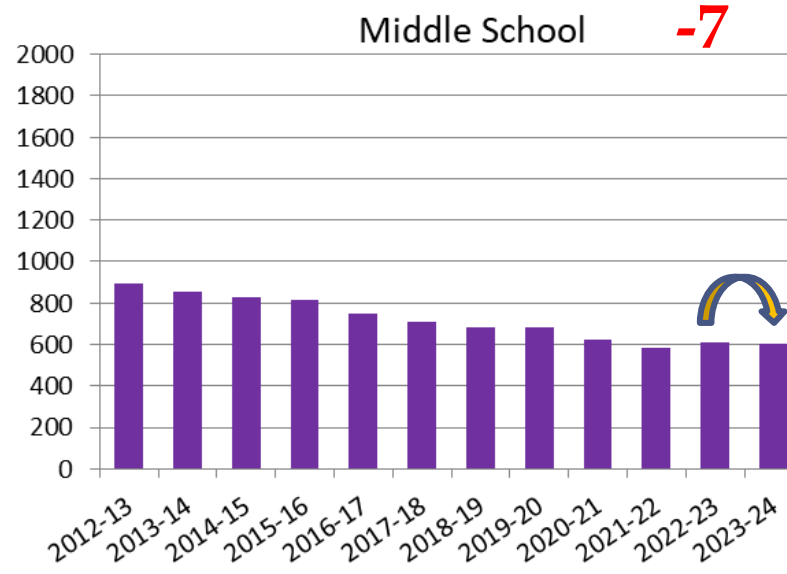
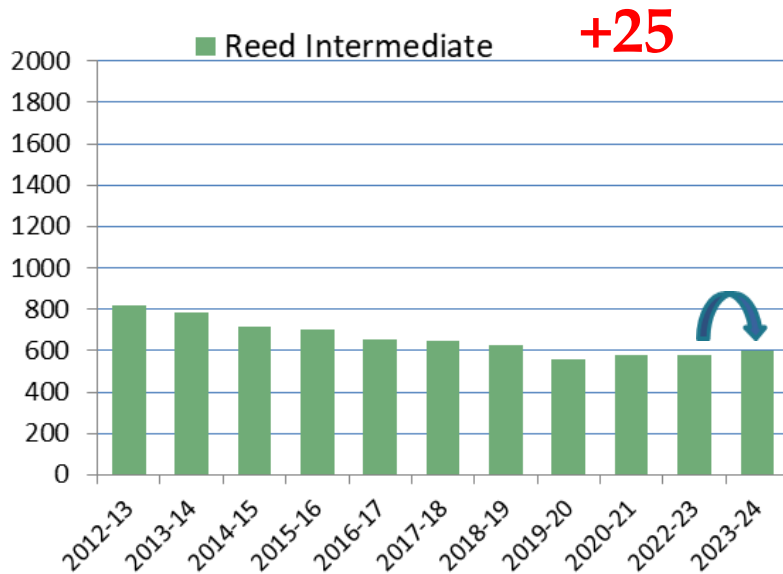
2022-23 actual: **3,953**

2023-24 projected: **3,912**



-41 Decrease

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



Using School Funding More Efficiently

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

STAFFING

Staffing Requests – Additions

Certified Staff	Position	F.T.E.	Salary
Hawley	Classroom Teacher	1.00	\$65,836
Building & Grounds	Custodian – HAW (reinstating)	1.00	\$55,979
Total Additions		2.00	\$121,815

STAFFING

Staffing Requests – Reductions

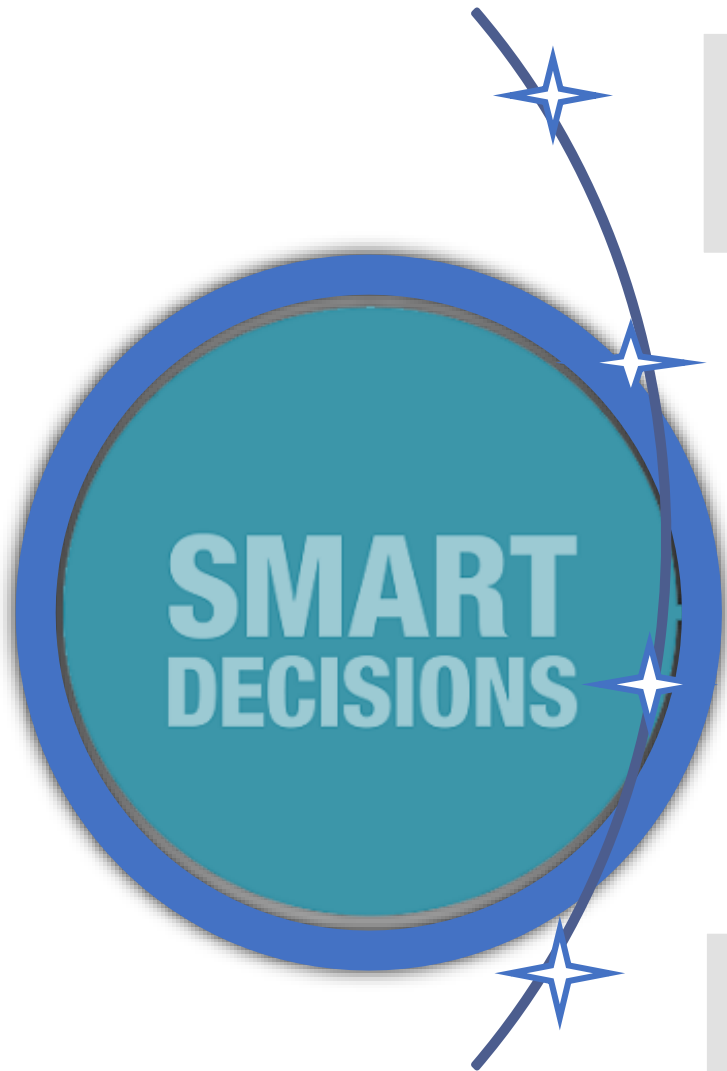
Certified Staff	Position	F.T.E.	Salary
Sandy Hook	Classroom Teacher	-1.00	-\$65,836
Middle Gate	Classroom Teacher	-1.00	-\$65,836
Head O'Meadow	Classroom Teacher	-1.00	-\$65,836
Reed Intermediate	Science Teacher	-1.00	-\$65,836
Middle School	Math Teacher	-0.14	-\$12,039
High School	Tutor		-\$24,652
Special Education	Project Challenge	-0.80	-\$81,106
Hawley	Classroom Paraeducators	-1.54	-\$33,344
Sandy Hook	Classroom Paraeducators	-1.54	-\$33,344
Middle Gate	Classroom Paraeducators	-1.54	-\$33,344
Head O'Meadow	Classroom Paraeducators	-1.54	-\$33,344
Reed Intermediate	Classroom Paraeducators	-1.54	-\$33,344
Special Education	Behavioral Therapist	-0.93	-\$25,479
Special Education	Para – Prek & Elementary	-1.54	-\$34,337
Special Education	Para – Reed Intermediate	-0.62	-\$13,276
Pupil Personnel	Clerical (NMS Guidance)	-0.57	-\$19,889

Total Reductions		-16.3	-\$640,842
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STAFFING

Additional Positions Previously Funded By ESSER & NOVO Grants

Staff	Position	F.T.E.	Salary
Hawley	Math Interventionist	0.50	\$40,466
Sandy Hook	Math Interventionist	1.00	\$77,136
Head O'Meadow	Math Interventionist	0.50	\$50,691
Middle Gate	Reading Interventionist	0.50	\$35,261
Reed Intermediate	Math Interventionist	1.00	\$106,429
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	Sp. Ed. Teacher – SAIL	1.00	\$87,237
Pupil Personnel	Social Worker – NHS	1.70	\$140,078
Pupil Personnel	Social Worker – RIS	0.60	\$39,107
Total Additions		8.94	\$765,501



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

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

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

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

A Budget Commitment

