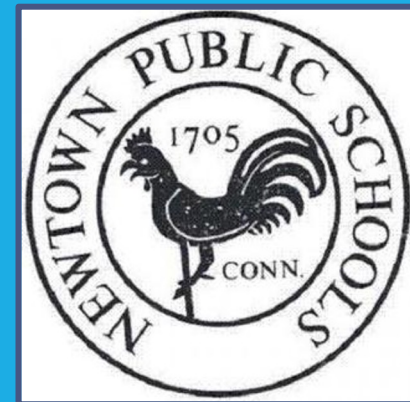




Newtown Public Schools
Superintendent's
2024-2025
Operational
Budget Plan



PROPOSED BUDGET 2024-2025

BOARD OF EDUCATION

Alison Plante, Chair

John Vouros, Vice Chair

Don Ramsey, Secretary

Todd Higgins

Shannon Tomai

Christopher Gilson

Doria Linnetz

CENTRAL OFFICE

Christopher Melillo ~ Superintendent of Schools

Anne Uberti ~ Assistant Superintendent of Schools

**Tanja Vadas
Director, Business &
Finance**

**Deborah Mailloux-
Petersen
Director, Pupil Services**

**Kara DiBartolo
Director, Teaching &
Learning**

**John Barlow
Director, Operations**

**Dennis Colclough
Director, Technology**

**Mark Pompano
Director, Security**

**Suzanne D'Eramo
Director, Human
Resources**

**Michelle Hiscavich
Director, Performing
and Fine Arts**



PROPOSED BUDGET

2024-2025

Newtown Middle School



Jim Ross
Principal

Brian Walsh
Assistant Principal

Newtown High School



Dr. Kim Longobucco
Principal

Assistant Principals
Paul Ribeiro
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

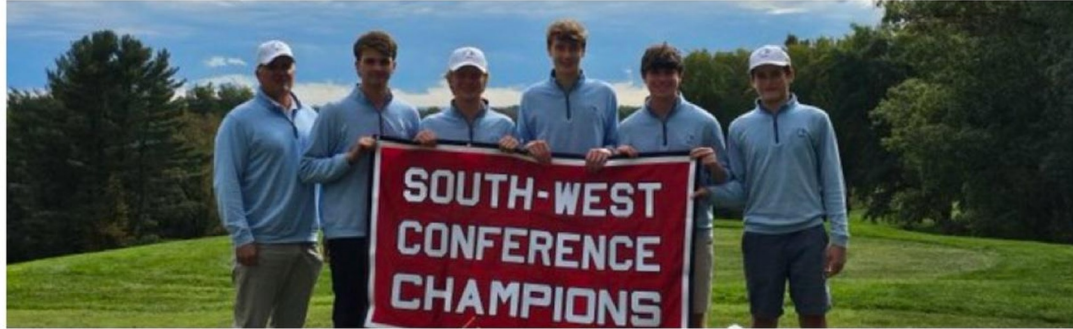
Head O'Meadow Elem School



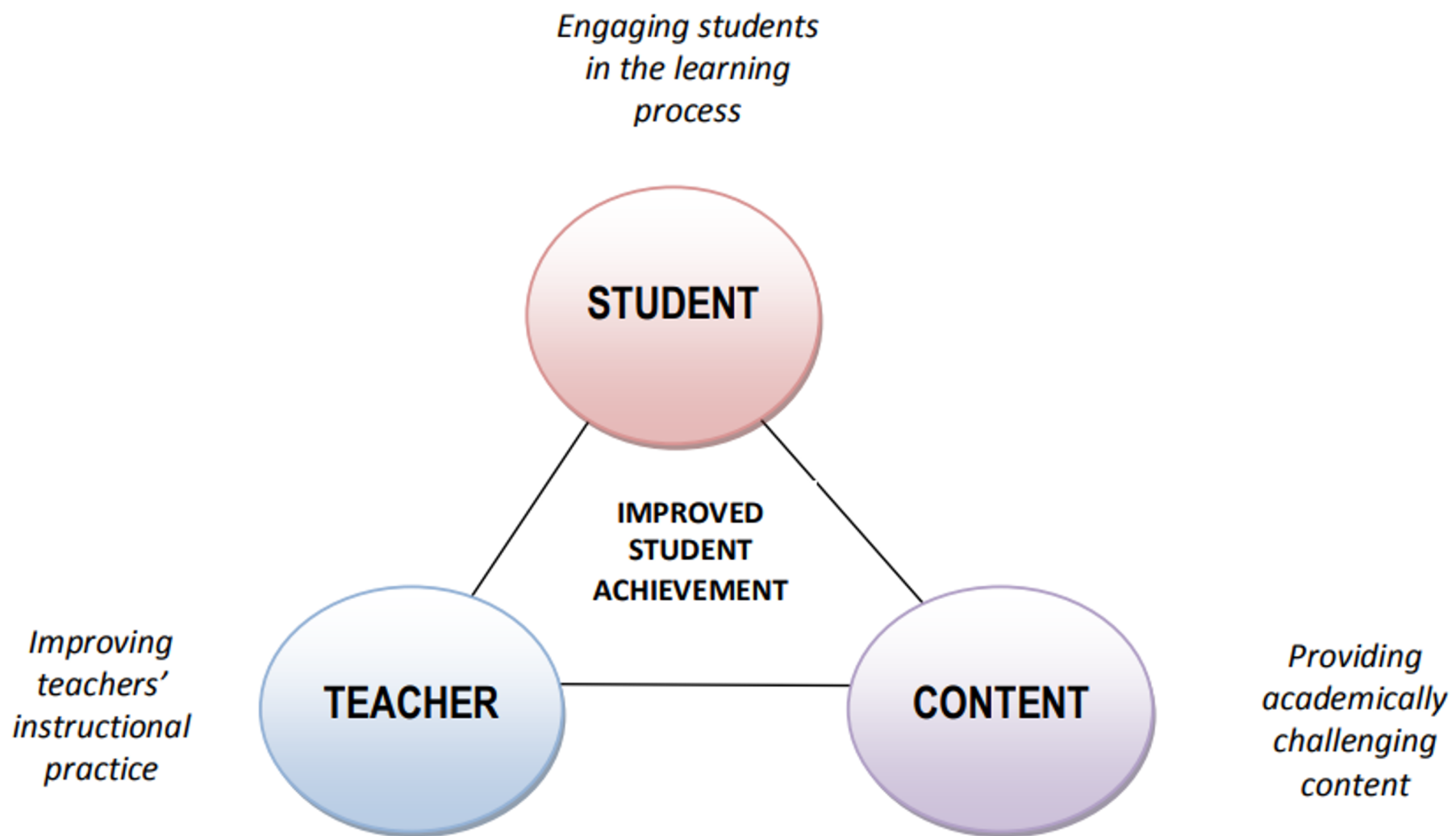
Tim Napolitano
Principal

Karen Dreger
Lead Teacher

INVESTING IN OUR STUDENTS



THE INSTRUCTIONAL CORE



STRATEGIC PLAN

01

Ensure Stimulating, Engaging, and Challenging Learning Opportunities Tailored to the Individual Needs of Students

02

Prepare Students to Thrive Post-graduation

03

Hire, Retain, and Develop a Diverse and Exceptional Faculty and Staff

04

Strengthen District, Family, and Community Partnership

STRATEGIC PRIORITY 1: ENSURE STIMULATING, ENGAGING, AND CHALLENGING LEARNING OPPORTUNITIES

- Acquiring materials and providing professional development for the new 6-8 reading program
- Investing in continued professional learning and supplemental materials for new K-5 reading program
- Facilitating curriculum and planning committees (PDEC, Curriculum Council, Elementary Cross Grade Level Meetings)
- Delivering DEAI professional learning opportunities across the district
- Offering grades 5-8 Inquiry training for science and social studies teachers
- Expansion of career pathways (Grant Funded)
- Providing multiple tiers of academic support (MTSS) for students needing support
- Curriculum enhancement to better meet the evolving needs of students, align with up to date knowledge and skills, and foster a more engaging and effective learning experience.
- Implementing a pilot Kindergarten Readiness program
- Purchasing of new world language programs at NHS and NMS

STRATEGIC PRIORITY 2: PREPARE STUDENTS FOR LIFE BEYOND GRADUATION

- Enhancing professional learning on the Portrait of the Graduate at Newtown High School involves providing educators opportunities for skill development, collaboration, and reflection to align instructional practices with the school's vision
- Offering students the opportunity to visit colleges and universities provides them with first hand exposure to campus life, academic programs, and the overall collegiate experience
- Provide Career Days at NMS and NHS which allow students to explore diverse career paths through interactive workshops and networking opportunities
- Expanding dual-enrollment courses providing students with an early exposure to higher education and a head start on their academic and career pathways (grant funded)
- Offering more clubs and activities to enrich educational experiences, leadership qualities, and interpersonal skills
- Authors' visits and support of our fine arts programming.
- Equip students with skills and opportunities to real world applications and programming
- Supporting internships at NHS by forging meaningful partnerships with local businesses and organizations to provide students with professional exposure

STRATEGIC PRIORITY 3: HIRE, RETAIN, AND DEVELOP A DIVERSE AND EXCEPTIONAL FACULTY AND STAFF

- Train hiring committees to ensure fair evaluations and reviews
- Requiring support and training for new teachers and create mentorship programs to encourage staff growth
- Continue to develop orientation protocols and enhancing the training for support staff
- Hire, retention and development plan for paraprofessionals and job coaches
- Provide professional learning opportunities to teaching and support staff for continuous learning and growth
- Attend various career fairs to compete for the very best candidates
- Develop an Increasing Education Diversity Plan and Committee

STRATEGIC PRIORITY 4: STRENGTHEN DISTRICT, FAMILY, AND COMMUNITY PARTNERSHIP

- Establish clear and consistent communication channels between the school district, families, and the community by utilizing newsletters, websites, and social media.
- Actively involve parents and community members to community forums where diverse perspectives can be shared and considered
- Enhance website design and development
- Upgrading the school district's messaging software aims to enhance communication by providing a more streamlined and efficient platform that will lead to improved engagement and information dissemination between educators, parents, and the community
- Develop community partnerships through programming that incorporates career pathways.
- Supporting internships at NHS by forging meaningful partnerships with local businesses and organizations to provide students with professional exposure

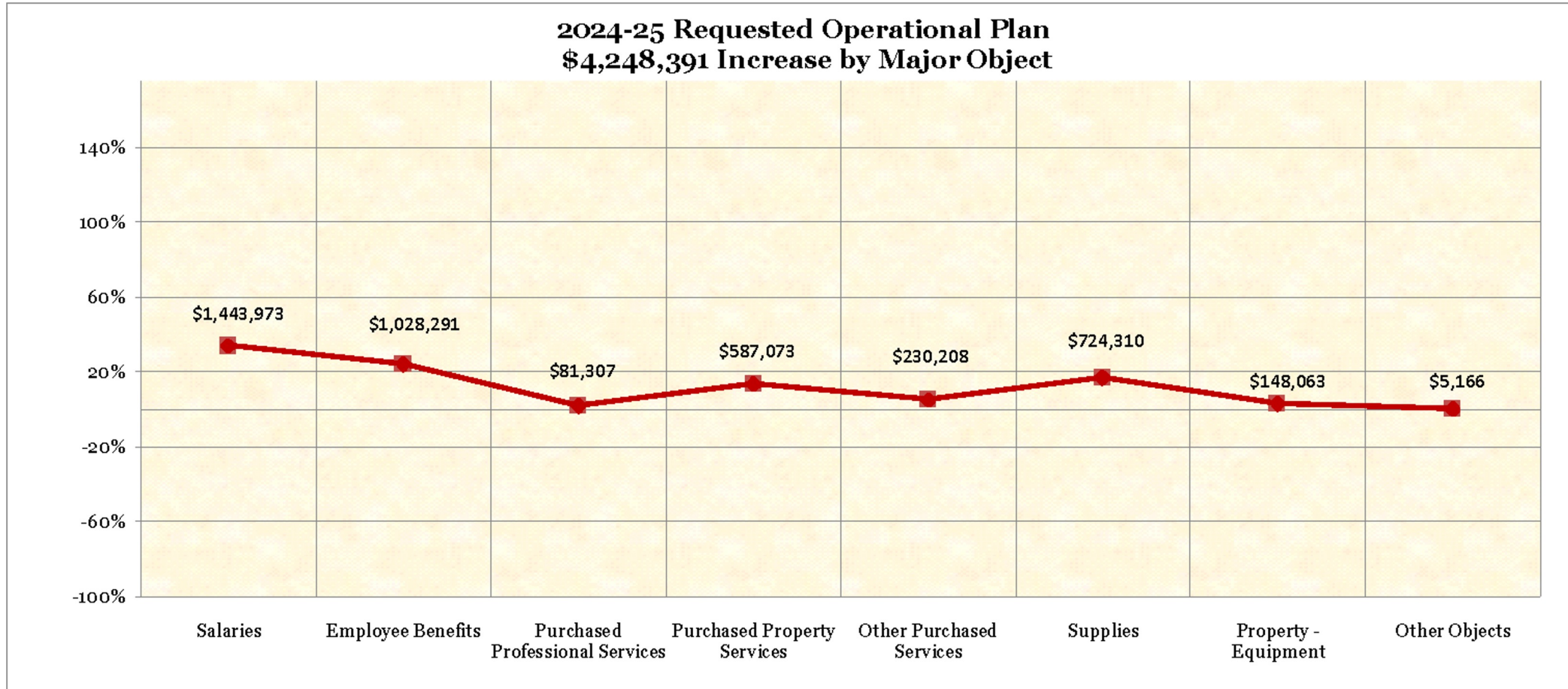
The 2024-2025 Budget: A Closer Look



Budget Drivers

- Salaries are expected to increase by \$1,443,973
- Benefits are expected to increase by \$1,028,291
- Supplies are anticipated to increase by \$724,310
- Purchased Property Services are increasing by
\$587,073
- Other Purchased Services are expected to increase by

OBJECT SUMMARY



SALARIES AND BENEFITS DRIVERS

Contractual Salary Increases

Salaries are expected to increase by 2.61%. This equates to \$1,443,973 and represents 33.99% of the total budget increase.

- Teachers Union will receive 1.50% and 2.0% for top step only
- Administrator Union will receive a 2.75% wage increase
- Custodial and Maintenance Union will receive 3.0% wage increase
- Educational Personnel Union (Secretaries) will receive 3.0% wage increase.
- Nurses union will be undergoing negotiations.
- Paraeducator Union will receive 2.0% with step movement.

Benefits

Benefits are expected to increase by 8.04%. This equates to \$1,028,291 and represents 24.20% of the total budget increase.

- Medical & Dental self funded health insurance are expected increase by \$847,816 or just under 9%.
- Pensions are expected to increase by \$89,270 or 9.37%. This increase comes primarily from our defined contribution or 401(a) plan.
- FICA & Medicare expenses are expected increase by \$84,538 or 4.97%
- Other accounts include premiums & fees, life insurance, tuition reimbursement, unemployment, workers compensation and employee assistance program all of which account for a total increase of \$6,667

SUPPLIES DRIVERS

Supplies are expected to increase by 22.80%. This equates to \$724,310 and represents 17.05% of the budget increase.

Drivers behind this increase include:

- Textbooks are requiring \$598,530 or 14.09% of the total increase.
- This area was subject to a reduction initiated by the Legislative Council during our budget process last year. In order to accommodate this adjustment, the BOE had to pre-purchase \$220,183 worth of materials.
- Instructional and office supplies are expected to increase by \$130,511 or 3.07% of the requested increase. Similar to textbooks, \$27,187 was pre-purchased to fulfill a portion of the Legislative Council's reduction and \$65,000 was reduced by the superintendent.
- The increase in these two areas represents the reinstatement of spending levels plus educational enhancements and anticipated needs.

PURCHASED PROPERTY SERVICES DRIVERS

This area of the budget is expected to increase by \$587,073 and makes up 13.82% of the requested budget increase.

Drivers behind this increase include:

- Building & Site Maintenance Projects request at \$455,911
 - 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 several years, the Town has funded these projects in full (with the exception of the current year that was reduced by the Board of Finance by \$185,000)

OTHER PURCHASED SERVICES

This area of the budget is expected to increase by \$230,208 and makes up 5.42% of the requested budget increase.

Drivers behind this increase include:

- Transportation is expected to increase by \$222,747 increasing by 4.54% over the current year.
 - 2024-25 will be the third year of a five year contract for our local in-district transportation. The main in-district portion of this contract calls for an increase of 3.83%
 - Out-of-district transportation is expected to increase by \$19,972. This increase is based on the number of vehicles required for our special education students that require education outside of NPS. EdAdvance provides for many of these students and we are in our final year of a five year contract with them.

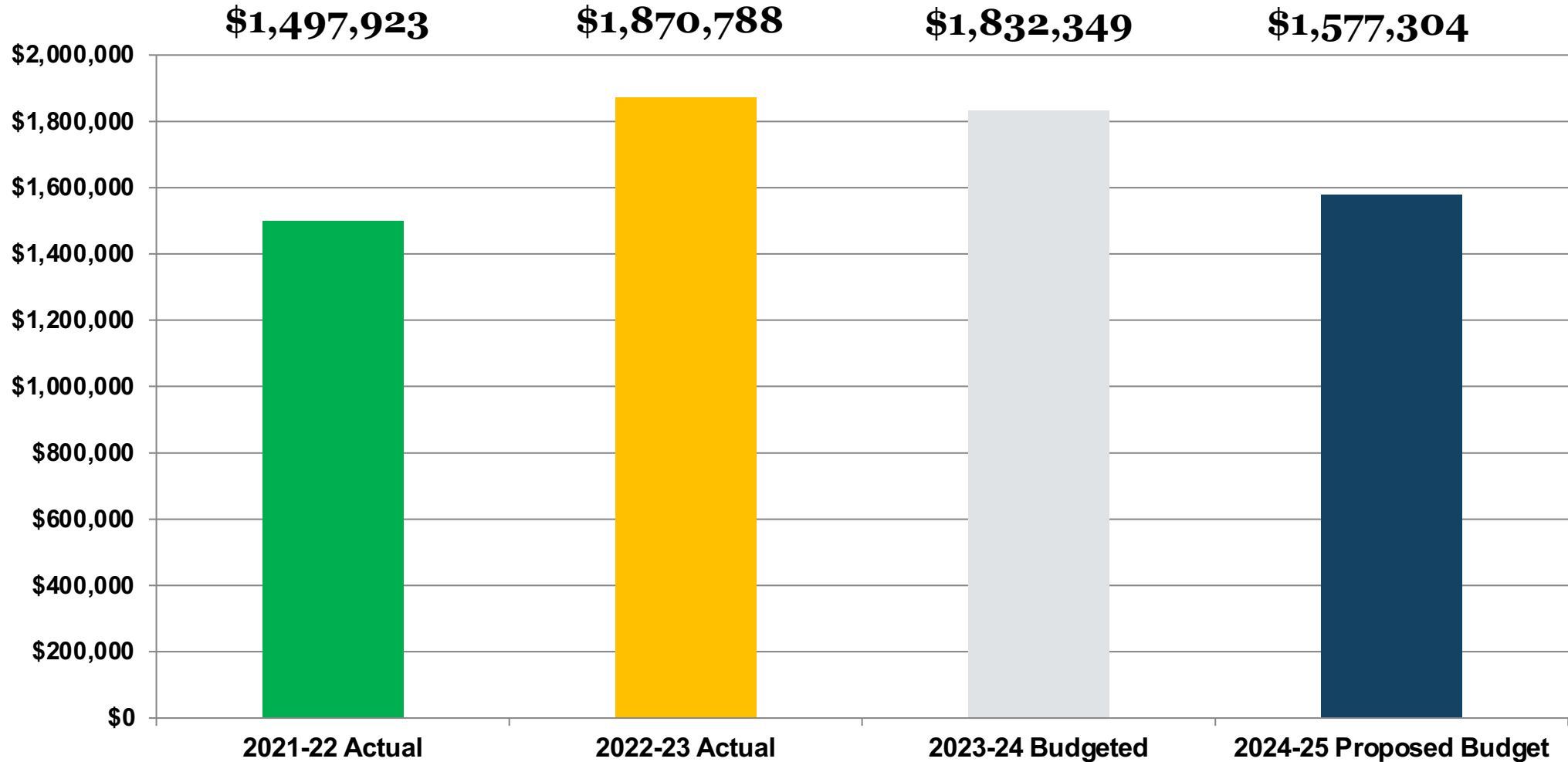
Revenue & Special Revenue Offsets



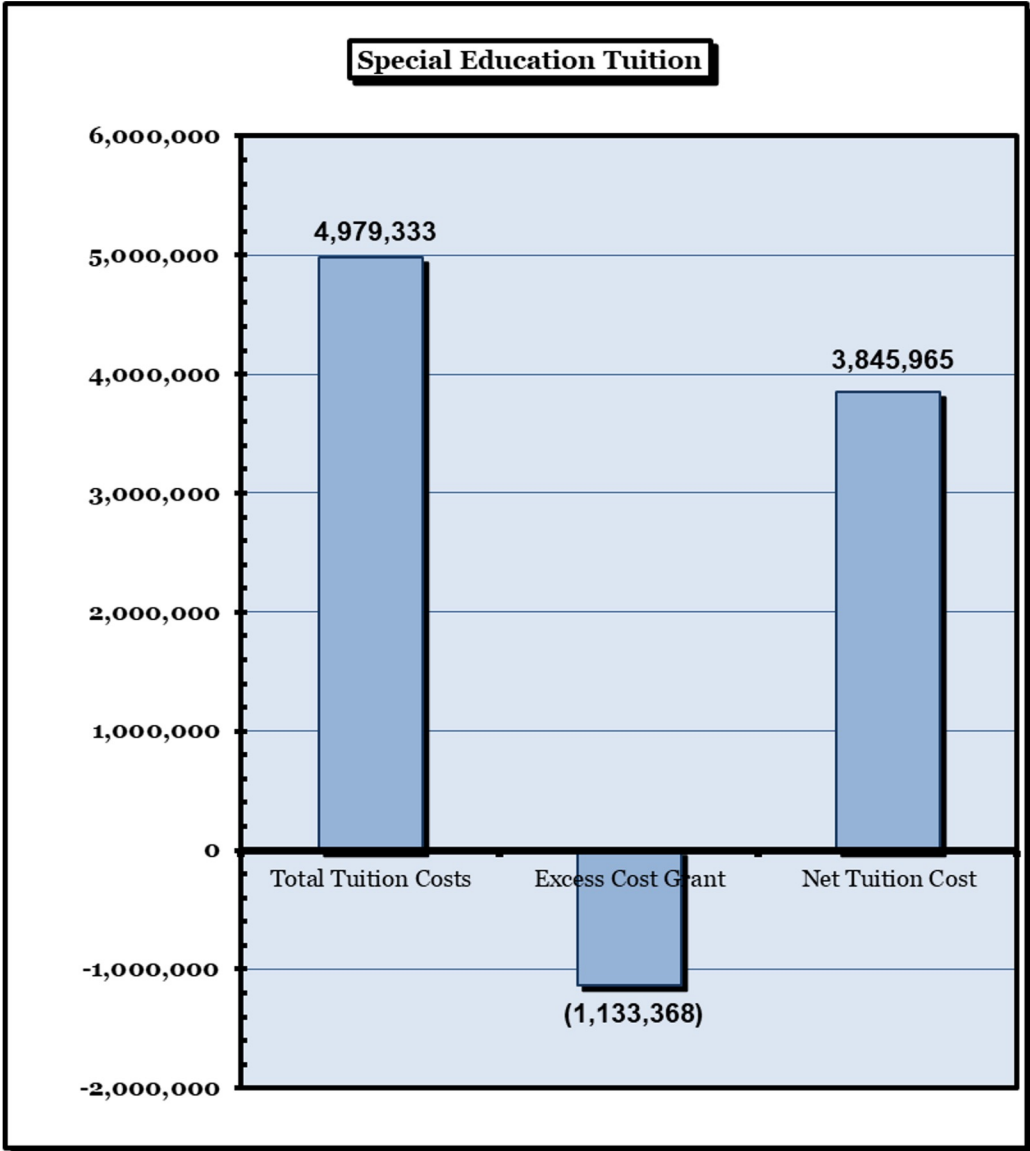
BUDGET REVENUE SOURCES

	2022-23-Received		2023-24-Approved		2024-25-Requested	
	Revenue \$	% of Total Budget	Revenue \$	% of Total Budget	Revenue \$	% of Total Budget
Tax Revenue	77,458,340	94.31%	80,470,343	94.59%	84,723,029	94.86%
Education Cost Sharing	4,484,684	5.46%	4,495,691	5.28%	4,495,691	5.03%
Other Grants	29,997	0.04%	29,997	0.04%	29,997	0.03%
Local Tuition	37,620	0.05%	37,620	0.04%	33,325	0.04%
Parking Permits	30,000	0.04%	30,000	0.04%	30,000	0.03%
Miscellaneous Fees	93,998	0.01%	6,000	0.01%	6,000	0.01%
Total Funding Sources	\$82,134,639		\$85,069,651		\$89,318,042	

Special Education Excess Cost Grant - completed



SPECIAL EDUCATION TUITION



2024-25 SUPERINTENDENT'S OPERATIONAL REQUEST

BUDGET REDUCTIONS



Administrators' Initial Budget Requests	\$90,114,977	5.93%
Superintendent's Total Budget Reduction	-\$796,935	-0.94%
Superintendent's Requested Operational Plan	\$89,318,042	4.99%

SUPERINTENDENT'S BUDGET – MAJOR OBJECTS 2024-2025

MAJOR OBJECT	2024-25 REQUEST	\$ INCREASE	% INCREASE
Salaries	\$56,721,342	\$1,443,973	2.61%
Employee Benefits	\$13,825,469	\$1,028,291	8.04%
Purchased Professional Services	\$678,730	\$81,307	13.61%
Purchased Property Services*	\$2,395,055	\$587,073	32.47%
Other Purchased Services	\$11,087,142	\$230,208	2.12%
Supplies*	\$3,900,520	\$724,310	22.80%
Property & Equipment*	\$528,707	\$148,063	38.90%
Other Objects	\$81,077	\$5,166	6.81%
Special Education Contingency	\$100,000	\$0	0.00%
TOTAL OPERATING BUDGET	\$89,318,042	\$4,248,391	4.99%

STAFFING ALLOCATIONS



STAFFING

Certified Staffing Requests – Additions

Certified Staff	Position	F.T.E.	Salary
Head O’Meadow	Classroom Teacher	1.00	\$67,139
Pupil Personnel	Social Worker	0.15	\$12,595

Certified Staffing Requests – Reductions

Certified Staff	Position	F.T.E.	Salary
Sandy Hook	Classroom Teacher	-1.00	-\$67,139
High School	Classroom Teacher	-2.00	-\$134,278

Net Change Certified **-0.85** **-\$121,683**

<u>Additional Position to be Funded Under IDEA</u>			
High School	SPED Teacher	1.00	\$0

STAFFING

Reductions to Staff

Non-Certified Staff	Position	F.T.E.	Salary
NHS	Para	-0.29	-\$6,175

Net Changes in Staffing

Net Change Certified	-0.85	- \$121,683
Net Change Non-Certified	-0.29	-\$6,175

Total District Change

-1.14

-\$127,858



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.

Utilities - 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. Procuring our energy combined with the implementation of the virtual net metering program, we have been able to mitigate the large spikes as seen in the market.

Clean Energy for Transportation – Upgrading the school district's transportation fleet to propane offers environmental advantages by reducing emissions and cost benefits through a more economical fuel option.

Facilities– A school district's investment in a facilities study offers a comprehensive assessment of current educational infrastructure, guiding strategic resource allocation for repairs, improvements, and expansions.

BUDGET BREAKDOWN

Budget increase request is 4.99%



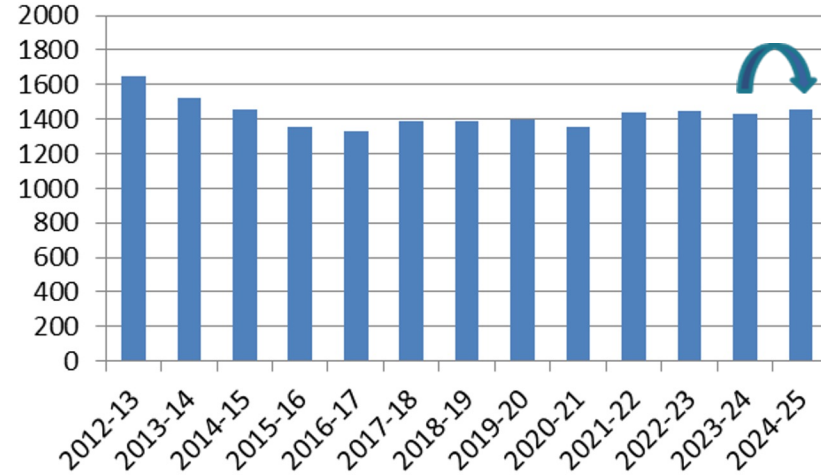
STUDENT ENROLLMENT & SUPPORTING DATA



ENROLLMENT OVERVIEW

In District Enrollment
 2023-24 actual: **3,902**
 2024-25 projected: **3,894**

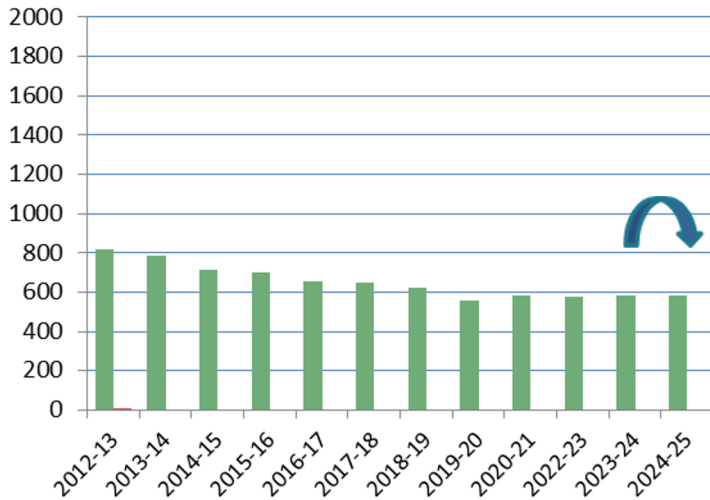
PK-4 **+20**



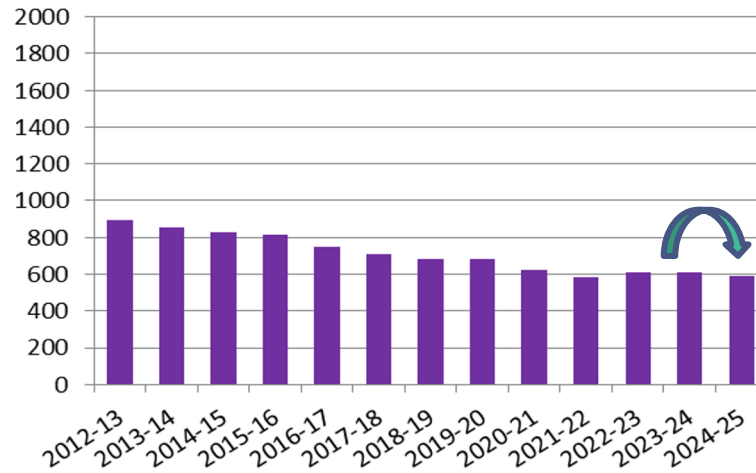
-8 Decrease

Hawley	290
Sandy Hook	348
Middle Gate	428
Head O'Meadow	331
PreK	57

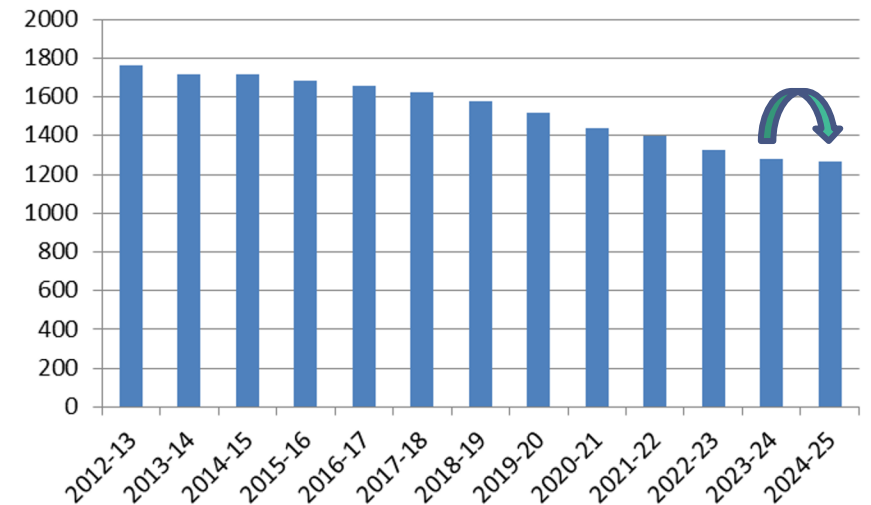
Reed Intermediate **0**



Middle School **-20**



High School **-8**



CURRENT EXPENDITURE PER PUPIL Expenditure DRG-B

District	PPE
Greenwich	\$26,696.00
Madison	\$23,497.00
Fairfield	\$22,440.00
Region 5	\$21,374.00
New Fairfield	\$21,332.00
Newtown	\$20,728.00
Guilford	\$20,688.00
Woodbridge	\$20,224.00
Glastonbury	\$20,048.00
Granby	\$19,972.00
West Hartford	\$19,748.00
Orange	\$19,670.00
Avon	\$19,650.00
Simsbury	\$19,517.00
Farmington	\$19,443.00
Cheshire	\$19,189.00
Brookfield	\$19,095.00
Bethany	\$18,964.00
Monroe	\$18,449.00
Trumbull	\$18,062.00
South Windsor	\$16,830.00

CURRENT EXPENDITURE PER PUPIL Expenditure Area Districts

District	PPE
Region 9	\$29,001.00
Redding	\$28,648.00
Region 12	\$25,656.00
Weston	\$25,528.00
Region 14	\$24,821.00
Wilton	\$23,343.00
Region 17	\$22,850.00
Ridgefield	\$22,655.00
Fairfield	\$22,440.00
Region 15	\$21,978.00
Newtown	\$20,728.00
Brookfield	\$19,189.00
Oxford	\$19,081.00
Monroe	\$18,449.00
New Milford	\$18,180.00
Trumbull	\$18,062.00
Bethel	\$17,749.00
Shelton	\$17,188.00
Seymour	\$17,104.00
Danbury	\$14,611.00

District	PPE	District	PPE	District	PPE	District	PPE
Sharon	\$47,998.00	Region 18	\$23,081.00	Bolton	\$20,678.00	Colchester	\$18,789.00
Region 1	\$37,621.00	Clinton	\$23,071.00	Berlin	\$20,671.00	Montville	\$18,771.00
Region 12	\$36,743.00	New Canaan	\$23,054.00	Derby	\$20,558.00	Stratford	\$18,613.00
Kent	\$36,714.00	Litchfield	\$23,028.00	Portland	\$20,510.00	Sterling	\$18,570.00
Cornwall	\$36,184.00	Lebanon	\$22,980.00	Windsor	\$20,412.00	Bristol	\$18,506.00
Canaan	\$35,679.00	Easton	\$22,947.00	Somers	\$20,326.00	Thomaston	\$18,497.00
Norfolk	\$31,769.00	Region 17	\$22,850.00	Norwalk	\$20,317.00	Monroe	\$18,449.00
Salisbury	\$30,462.00	Andover	\$22,837.00	New London	\$20,276.00	Plymouth	\$18,398.00
Westbrook	\$30,031.00	New Hartford	\$22,817.00	Woodbridge	\$20,224.00	Putnam	\$18,393.00
Region 9	\$29,001.00	Branford	\$22,660.00	East Haddam	\$20,198.00	Region 10	\$18,384.00
North Canaan	\$28,910.00	Ridgefield	\$22,655.00	Newington	\$20,063.00	Cantebury	\$18,351.00
Redding	\$28,648.00	Eastford	\$22,523.00	Glastonbury	\$20,048.00	Cromwell	\$18,337.00
Hampton	\$28,438.00	Middletown	\$22,452.00	Granby	\$19,972.00	Sprague	\$18,319.00
Essex	\$27,911.00	Mansfield	\$22,443.00	Canton	\$19,947.00	Vernon	\$18,261.00
Hartland	\$27,543.00	Hartford	\$22,330.00	Watertown	\$19,795.00	Manchester	\$18,242.00
Colebrook	\$27,481.00	Willington	\$22,270.00	Preston	\$19,793.00	New Milford	\$18,180.00
Region 6	\$27,150.00	Voluntown	\$22,222.00	West Hartford	\$19,748.00	Trumbull	\$18,062.00
Deep River	\$26,964.00	Region 15	\$21,978.00	Marlborough	\$19,702.00	East Haven	\$18,000.00
Chaplin	\$26,683.00	Union	\$21,937.00	Orange	\$19,670.00	Coventry	\$17,983.00
Scotland	\$26,636.00	Hamden	\$21,805.00	Windham	\$19,667.00	Wethersfield	\$17,977.00
Region 4	\$26,418.00	Region 8	\$21,702.00	Avon	\$19,658.00	Lisbon	\$17,960.00
Region 13	\$26,272.00	East Granby	\$21,679.00	Simsbury	\$19,517.00	Groton	\$17,917.00
Old Saybrook	\$25,708.00	Wallingford	\$21,635.00	Columbia	\$19,483.00	North Stonington	\$17,831.00
Region 11	\$25,656.00	Stonnington	\$21,586.00	Farmington	\$19,443.00	Tolland	\$17,790.00
Weston	\$25,528.00	Region 19	\$21,572.00	Torrington	\$19,399.00	Bethel	\$17,749.00
Region 7	\$25,516.00	Windsor Locks	\$21,565.00	New Haven	\$19,395.00	Southington	\$17,452.00
Westport	\$24,871.00	Winchester	\$21,523.00	Pomfret	\$19,271.00	Ansonia	\$17,439.00
Sherman	\$24,830.00	Region 5	\$21,374.00	Cheshire	\$19,189.00	Shelton	\$17,188.00
Region 14	\$24,821.00	New Fairfield	\$21,332.00	Salem	\$19,178.00	Plainfield	\$17,095.00
Chester	\$24,771.00	Waterford	\$21,325.00	Franklin	\$19,176.00	Ellington	\$17,081.00
Bozrah	\$24,642.00	Stamford	\$21,023.00	Rocky Hill	\$19,155.00	Seymour	\$17,014.00
East Windsor	\$24,436.00	Norwich	\$20,849.00	Brookfield	\$19,095.00	Griswold	\$16,916.00
Darien	\$24,069.00	Stafford	\$20,784.00	Oxford	\$19,081.00	Ledyard	\$16,871.00
Barkhamsted	\$24,012.00	Newtown	\$20,728.00	Suffield	\$19,068.00	South Windsor	\$16,830.00
Milford	\$23,732.00	Hebron	\$20,717.00	Planville	\$19,019.00	Enfield	\$16,747.00
Madison	\$23,497.00	East Lyme	\$20,689.00	Bethany	\$18,964.00	Wolcott	\$16,705.00
Bloomfield	\$23,400.00	East Hampton	\$20,688.00	North Haven	\$18,959.00	Bridgeport	\$16,503.00
Ashford	\$23,388.00	Guilford	\$20,688.00	Region 16	\$18,930.00	Waterbury	\$16,390.00
Wilton	\$23,343.00	North Branford	\$20,686.00	Killingly	\$18,794.00	West Haven	\$15,917.00
						East Hartford	\$15,811.00
						Naugatuck	\$15,730.00
						New Britain	\$15,730.00
						Meriden	\$14,995.00
						Danbury	\$14,661.00

STATEWIDE NET
CURRENT PER PUPIL
EXPENDITURES

NEWTOWN NET PPE
IS RANKED
73 OUT OF 166
DISTRICTS



Newtown High School
Ranked 36 in Connecticut
Top 9% Nationally



Newtown Middle School
Ranked 72 in Connecticut
Top 13% in Connecticut



Athletic Department
Michael's Cup Sportsmanship
Award



18th Best School District in Connecticut



Hawley School
Connecticut Department of
Education
School of Distinction



Head O' Meadow School
Connecticut Department of
Education
School of Distinction



Sandy Hook School
Connecticut Department of
Education
School of Distinction



Newtown Public Schools
NAMM Foundation
Best for Music Education

A Budget Commitment

