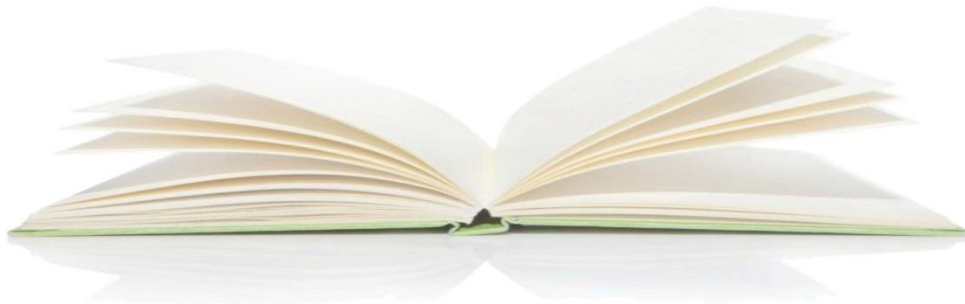




Superintendent's Proposed Operational Budget Plan 2020-2021



Dr. Lorrie Rodrigue, Superintendent



Superintendent's Proposed Operational Plan 2020-2021

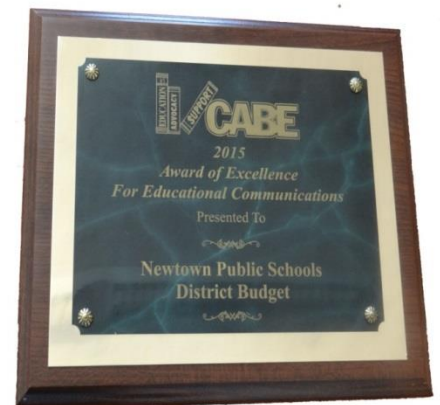
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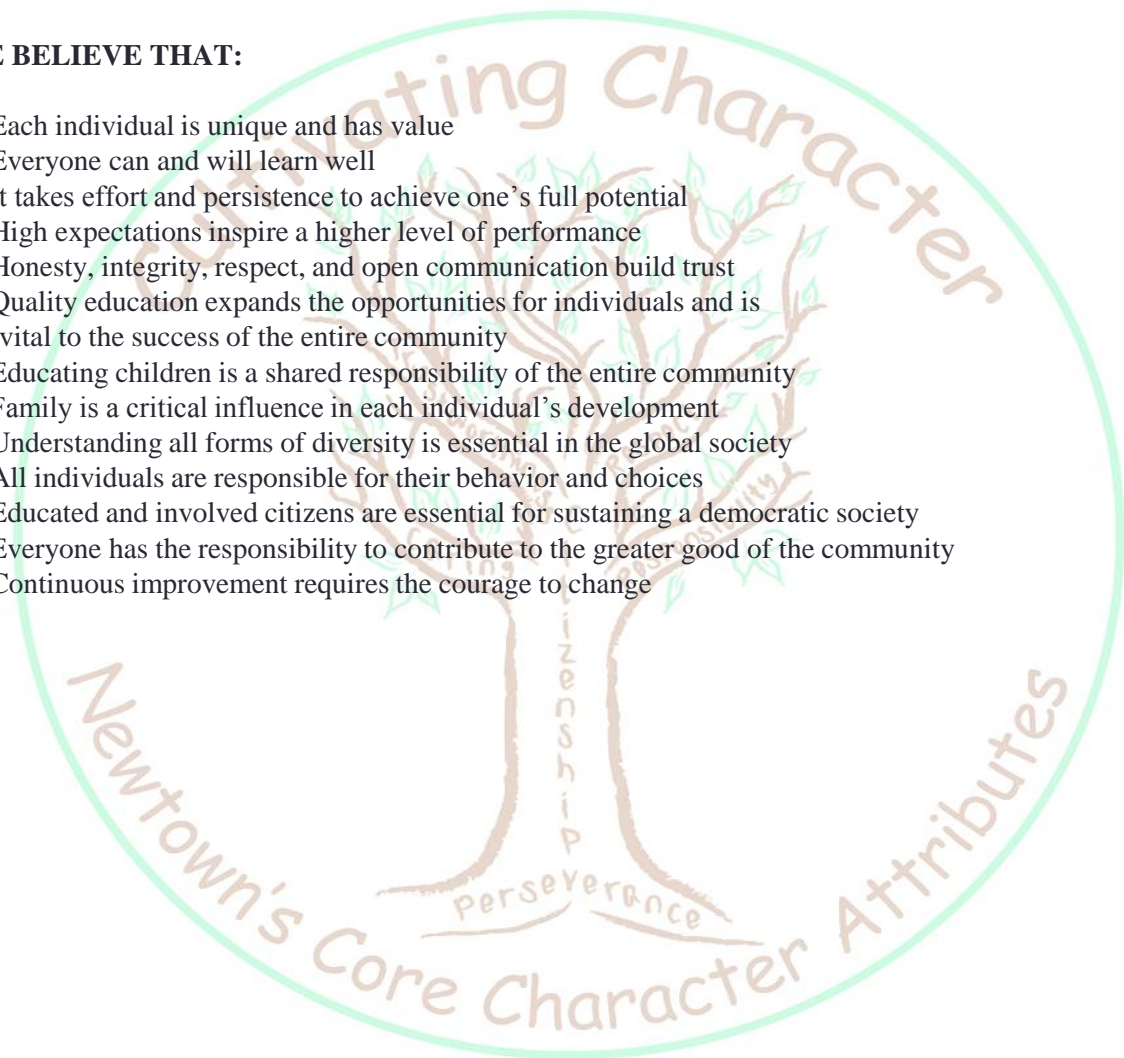
MISSION STATEMENT

OUR MISSION

The mission of 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, and civic responsibility.

WE BELIEVE THAT:

- Each individual is unique and has value
- Everyone can and will learn well
- It takes effort and persistence to achieve one's full potential
- High expectations inspire a higher level of performance
- Honesty, integrity, respect, and open communication build trust
- Quality education expands the opportunities for individuals and is vital to the success of the entire community
- Educating children is a shared responsibility of the entire community
- Family is a critical influence in each individual's development
- Understanding all forms of diversity is essential in the global society
- All individuals are responsible for their behavior and choices
- Educated and involved citizens are essential for sustaining a democratic society
- Everyone has the responsibility to contribute to the greater good of the community
- Continuous improvement requires the courage to change



DISTRICT STRATEGIC PLAN

DISTRICT STRATEGIC PLAN

Objective I: Each student will develop and consistently demonstrate college, career, and global readiness skills in

- problem-solving,
- critical and creative thinking,
- collaboration, and
- written and verbal communication.

Strategy 1: We will develop and implement a rigorous academic curriculum and ensure that all staff use effective instructional tools, best practices, assessment data and intervention resources to improve academic standing and inspire students to excel.

K-12 Action Plan:

1. Foster the skills and knowledge to ensure students develop agile and innovative thinking to generate solutions and respond to authentic global situations and challenges.
2. Provide a broader and more comprehensive range of academic, technical, visual and performing arts opportunities to encourage, excite and ignite student achievement.
3. Utilize collaboration, differentiated instruction, and personalized learning as fundamental means of providing appropriate extensions, interventions, and enrichment for students.
4. Provide ongoing opportunities for teacher collaboration in which assessment data and the review of student work informs instruction.
5. Ensure vertical alignment within K-12 concept-based curriculum and horizontal consistency of instructional practices in all disciplines.
6. Use the Scientific Research-based Intervention (SRBI) model to monitor intervention effectiveness and improve student performance over time.
7. Establish a network of academic, business, and community professionals to develop students' skills required for success in school, work, and life.

Superintendent's Proposed Operational Plan 2020-2021

DISTRICT STRATEGIC PLAN

Strategy 2: Expand the multiple pathways that afford opportunities for personalized learning.

K-12 Action Plan:

Strengthen and expand district science, technology, engineering, and mathematics offerings.

Continue to build a cohesive K-8 World Languages program that prepares students for success in language learning opportunities at the high school level.

Expand opportunities for experiential learning, such as internships and community service.

Establish external partnerships with organizations to provide further content enrichment opportunities for students and staff.

Objective II: Each student will develop and demonstrate necessary character attributes for personal well-being and to become contributing members of the local and global communities. These attributes include

- social emotional wellness,
- positive behaviors,
- respect for diversity, and
- responsible digital citizenship.

Strategy: We will develop and implement a rigorous social curriculum and ensure that all staff use effective instructional tools, best practices, assessment data and intervention resources to promote and model social emotional wellness and positive behaviors

K-12 Action Plan:

1. Develop a consistent plan for implementation of existing social-emotional curriculum and resource to leverage effectiveness.
2. Raise awareness and improve accountability for social emotional wellness practices at every level including a structure to identify and support students.
3. Utilize school-wide resources and staff to promote positive behaviors at every level.
4. Ensure vertical alignment and horizontal consistency of the behavioral practices developed by the District Safe Schools Climate Committee.
5. Use the Scientific Research-based Intervention (SRBI) model to monitor the effectiveness of social-emotional interventions and the improvement of student behaviors over time.
6. Promote an appreciation of diverse cultures, people, and perspectives.
7. Provide tools and resources to ensure responsible digital citizenship within the school community.

Superintendent's Proposed Operational Plan 2020-2021

DISTRICT STRATEGIC PLAN

Objective III: Each student will set and achieve personally challenging goals and demonstrate their learning through multiple modes in addition to formative and summative assessments of learning.

Strategy: We will provide students with the opportunity to be co-collaborators in their learning through means that include

- personalized goal setting,
- collaborative partnerships,
- conferencing,
- multiple modes to demonstrate success, and
- celebrations of student learning.

K-12 Action Plan:

1. Continue to support school counselors in the implementation and development of Student Success Plans (SSP) in grades 5-12.
2. Begin a process to identify specific elements of SSPs that are developmentally appropriate for students in grades K-4 (i.e., goal-setting) and create a model that reviews and celebrates student accomplishments.
3. Provide opportunities for students to demonstrate learning through multiple modes that encourage students to develop and capitalize on their talents and interests.

BUDGET ASSUMPTIONS & PRIORITIES

ASSUMPTIONS

2020 - 2021 BOARD OF EDUCATION BUDGET

- The Newtown Board of Education's mission to inspire every student to excel will be the foundation of all decision making.
- Open and honest communication and cooperation will be maintained with other municipal boards and the community throughout the budget process.
- State and Federal financial support of education will not keep pace with increased programming mandates and will be further reduced by legislation and reductions of grants and other supports to local communities.
- Safety, security and health standards will be supported through continued training of staff; e.g., District Security, Safe School Climate, Blood Borne Pathogens, Sexual harassment/Title IX, Mandated reporting, OSHA (Office of Safety and Health Administration).
- Salaries and benefits will be based on commitments incurred through collective bargaining and other employment agreements.
- Existing programs and services will be reviewed, evaluated, maintained or adjusted as the educational needs of students change.
- Overall certified and classified staffing levels will be adjusted based on enrollment, programming, safety factors and facility considerations.

PRIORITIES

2020 – 2021 BOARD OF EDUCATION BUDGET

- Support funding for appropriate class sizes at all levels of instruction.
- Continue a level funding plan for expansion and sustainability of technology with access and equity for all students.
- Create a plan for maintenance of facilities and vehicles that includes a budget increase to provide air conditioning capacity in the schools.
- Continue to pursue opportunities to share services, where appropriate, between the Board of Education and all town departments and participate in regional services when they are beneficial to the district.
- Ensure adequate funding for mental health resources to meet student needs
- Ensure adequate funding for special education to meet anticipated enrollment and needs as well as maintain a contingency item in the budget for unanticipated changes in enrollment or needs.
- Ensure consistency in the support for all extracurricular activities in the district.
- Continue to pursue curriculum improvement and innovation in order to ensure that the educational needs of all students are supported.

Superintendent's Proposed Operational Plan 2020-2021

READER'S GUIDE TO THE BUDGET

This budget document is designed to serve as a policy document, a financial plan, an operations guide and a communication device. It is organized by function, by cost center (location), by program and by object. The general fund is the only fund that has a legally adopted Board of Education budget. The data presented has been expanded over prior years and includes two years of actual expenses, followed by the approved budgeted amount, then the current budget which includes any BOE transfers made through December financials. The columns then include the requested budget for next year, the dollar and percent of change.

The **Financial Organization of Accounts** section describes the other various funds that comprise the financial operations of the school district.

The **Fiscal Policy and Trends** section provides information on the major highlights and needs of the Board of Education budget. Trends and influences that affect the policy decisions regarding spending are discussed.

The **Function** and **Object** summaries sections summarize financial information, providing an overview of the budget. Following these summaries are the location (cost center) schools budget details, organized by the program. Interspersed within the cost center details are expanded details, goals and objectives, account notes and individual account details. Total district and individual enrollments precede each section while location and program staffing concludes each section.

The most familiar way of viewing our budget has been the **Object Summary** which breaks the budget into what is/was purchased. The eight major codes are sub-divided to assist the reader's understanding of the categories.

The **Newtown Elementary Schools** combined represent our four elementary schools' instructional programs. The total elementary budget is followed by enrollment and classroom staffing. The narrative program descriptions are included in this summary and not repeated in the four individual cost centers.

The budget continues in this fashion for all other Functional Categories through **Pupil Personnel Services**.

Curriculum is a budget function that is administrated and controlled by the Assistant Superintendent of Schools. This includes district wide resources for activities not integrated with school budgets for training improvement and curriculum writing. This budget also includes new programs and textbook adoption for schools.

Technology includes all district wide expenses and maintains the use technology within the schools.

General Support Services and **Employee Benefits** represent district-wide budget requests related to the overall operational requirements of the school district that are not specifically able to be assigned to one school or another.

Plant Operation and Maintenance includes costs associated with repairing, maintaining, and operating all locations. The requested budget is followed by the Districts' Five-Year Plan for Building and Site Maintenance Projects which is then followed by the approved Capital Improvement Plan (CIP included with other Town projects).

Transportation includes daily rates, number of vehicles, out-of-district locations, fuel and other related needs required to transport all district students.

Continuing Education for adult education and summer school concludes the cost center detail of the budget.

A Program Summary for the district completes the request portion of the document followed by a History of Budgets, Expenditures and Wealth.

Contractual salary scales are all additional items of information which then conclude the formal document.

Superintendent's Proposed Operational Plan 2020-2021

BUDGET DEVELOPMENT CALENDAR

NEWTOWN PUBLIC SCHOOLS NEWTOWN, CONNECTICUT		2020-2021 SCHOOL BUDGET DEVELOPMENT CALENDAR			
Activity	Responsibility	Date	Day	Meeting Type	
ADMINISTRATION					
1. Commencement of Budget Process Calendar & Materials Distributed	Supt & Director of Business	09/06/19	Fri	Distribution	
2. Discussion and Expectations / Goals of Budget Process	Superintendent	09/13/19	Fri	A Team	
3. Submission of Technology & Bldg & Grounds Requests	Dir's of Tech / Facilities	10/25/19	Fri	CO Internal	
4. Submission of All Budget Requests	Principals / Directors	11/01/19	Fri	CO Internal	
5. Submission of Salaries	Accountant & Personnel	11/05/19	Tues	CO Internal	
6. Preliminary Update and Discussion of Budget in Progress	Superintendent	11/08/19	Fri	A Team	
7. Individual Administrative Budget Meetings	Superintendent	11/18-12/6	Mon-Fri	Cost Center Leaders	
8. Distribute Superintendent's Proposed Budget	Superintendent	01/07/20	Tue	Regular BOE Mtg	
BOARD OF EDUCATION					
9. Superintendent's Overview of Proposed Budget to BOE, Elem, Reed, MS	Superintendent	01/14/20	Tues	Special BOE Mtg	
10. Budget Workshop - High Schools, Special Ed, Pupil Pers, Health, Curriculum	Board of Ed	01/16/20	Thurs	Workshop Mtg	
11. Budget Workshop - Tech, Cont.Ed, Plant, Benefits, Gen Serv & Trans	Board of Ed	01/21/20	Tues	Regular BOE Mtg	
12. Budget Workshop - Public Hearing & Discussion	Board of Ed	01/28/20	Tues	Workshop Mtg	
13. Budget Workshop - Adoption of Budget	Board of Ed	02/04/20	Tues	Regular BOE Mtg	
14. BOE Budget Submitted to Financial Director (Feb 14th submission deadline per Town Charter)	Director of Business	02/07/20	Fri	Finance Internal (Delivery)	
BOARD OF FINANCE					
15. Budget Proposals Published in Newspaper (At least 5 days prior to Public Hearing per Town Charter)	Finance Director	02/07/20	Fri	(Newspaper)	
16. Board of Finance - Budget Review with Board of Ed	Board of Finance	TBD		Finance Board	
17. Board of Finance Public Budget Hearing for the Town (Not later than the first Wednesday in March, per Town Charter)	Board of Finance	02/13/20	Thurs	Public Hearing	
Schools Closed - Winter Recess 2/17/20 thru 2/18/20 Mon - Tue					
18. Board of Finance recommends Budget to Legislative Council (Not later than March 14th, per Town Charter) (BOF Vote)	Board of Finance	03/04/20	Wed	Finance Board	
19. Budget Proposals Published in Newspaper (At least 5 days prior to Public Hearing per Town Charter)	Finance Director	03/06/20	Fri	(Newspaper)	
LEGISLATIVE COUNCIL					
20. L.C. Education Sub-committee deliberations	Legislative Council	TBD		L.C. Sub-committee	
21. Legislative Council Public Budget Hearing (Not later than last Wednesday in March, per Town Charter)	Legislative Council	03/18/20	Wed	Public Hearing	
22. Legislative Council Budget Meeting	Legislative Council Discussion	TBD		Legislative Council	
23. Legislative Council adopts a Town Budget (Not later than the 2nd Wednesday in April, per Town Charter)	Legislative Council	04/08/20	Wed	Legislative Council	
Schools Closed - Spring Recess 4/10/20 thru 4/17/20 Fri - Fri					
24. LC Budget Proposal Published in Newspaper (At least 5 days prior to Annual Budget Referendum per Town Charter)	Finance Director	04/10/20	Fri	(Newspaper)	
25. Town Budget Referendum (4th Tuesday in April per Town Charter)	Town Charter	04/28/20	Tue	Referendum Vote	
NOTE: Activities from 16. - 23. are subject to change at the discretion of the respective Board.					
TBD = To Be Determined as they move along in the process		BOE Approved 9/17/19			

Superintendent's Proposed Operational Plan 2020-2021

FINANCIAL ORGANIZATION OF ACCOUNTS

The financial operations of the Board of Education are organized into funds, each of which is accounted for as a separate accounting entity. The funds used by the Board of Education are outlined below, by fund type. The only fund that has a legally adopted budget is the General Fund. The department responsible for the fund is in parentheses (after the fund name).

FUND TYPE - GOVERNMENTAL FUNDS

Governmental funds are those through which most governmental functions typically are financed. There are four types of governmental funds: the General Fund, Special Revenue Funds, Capital Project Funds and Permanent Funds.

General Fund – the primary operating fund of the Board of Education. This fund is used to account for all activities of the Board of Education, except those required to be accounted for in another fund. The General Fund accounts for the normal recurring services and activities of the Board of Education. These services and activities are funded principally by property taxes, user fees and grants from other governmental units.

Special Revenue Funds – accounts for revenues derived from specific sources that are legally restricted to finance specific activities. The Board's special revenue funds are as follows:

Education Grants – to account for funds received from the State and Federal governments for education activities. Private grants are also received. Some major grants received are:

- Title I – provides additional academic support and learning opportunities to help low-achieving children master challenging curricula and meet state standards in core academic subjects. For example, funds support reading teachers and staff development.
- Title II, Part A (improving teacher quality) – activities include but are not limited to (1) recruiting and retaining highly qualified teachers and principals; (2) increasing the number of highly qualified teachers in classrooms; and (3) staff for class size reduction.
- IDEA, Part B, Section 611 – provides for education of children with disabilities. Permitted expenditures include the salaries of special education teachers and costs associated with related services personnel, such as speech therapists and psychologists.
- IDEA, Part B, Section 619 – provides for education of children with disabilities, ages 3 through 5. Permitted expenditures include the salaries of special education teachers and costs associated with related services, including, but not limited to, speech-language pathology services, physical and occupational therapy, psychological services, parent counseling and training, and social work services in schools.

Adult Education (Continuing Education) – to account for tuition fees received from individuals attending night classes at the high school. Tuition fees offset the cost of teaching and instructional materials.

Non-Lapsing – to transfer unexpended funds from the prior fiscal year from the budgeted appropriation for education, provided such amount does not exceed two percent of the total budgeted appropriation.

School Custodial (Business Services) – to account for fees received for the use of school facilities by outside organizations. The proceeds may be used to pay for custodial service, security, audio visual services, utilities, certain incremental building maintenance costs and phone systems.

School Lunch Program (Business Services) – to account for the operation of the public school lunch program. Funding is provided from the sale of food, Federal and State grants and USDA donated commodities.

Superintendent's Proposed Operational Plan 2020-2021

FINANCIAL ORGANIZATION OF ACCOUNTS

Capital Project Fund - accounts for all financial resources used for the acquisition or construction of major capital projects.

Capital Projects (various) – to account for bond proceeds and grants and other resources used for the acquisition or construction of major capital projects.

Capital Non-Recurring Fund (various) - to account for funds transferred from the general fund for future capital purchases and improvements (“pay as you go” as opposed to bonding).

Debt Service Fund- to account for the accumulation of resources for and the payment of long-term debt principal, interest, and related costs or other long- term liabilities.

Permanent Funds – used to report resources that are legally restricted to the extent that only earnings, not principal, may be used for purposes that support the reporting government’s programs.

Hawley School Trust (Finance) – to account for the investment of funds left in trust by Mary E. Hawley for the care and maintenance of Hawley School.

FUND TYPE - PROPRIETARY FUNDS

Proprietary funds are used to account for activities that are similar to those found in the private sector. These funds are accounted for on the flow of economic resources measurement focus and use the accrual basis of accounting. The Board of Education has one type of proprietary fund:

INTERNAL SERVICE FUNDS

Internal Service funds account for the financing of goods or services provided by one department to other departments or agencies of the Town on a cost-reimbursement basis.

Medical Self Insurance Fund (Finance) – to account for the costs of employee medical & dental claims, stop loss insurance and third party administration. Resources to cover these costs come from the departments and agencies whose employees have these benefits. These departments and agencies are charged an “allocation rate” (similar to a premium rate charged by insurance companies).

FUND TYPE - FIDUCIARY FUNDS

Fiduciary funds are used to account for assets held by the Town in a trustee capacity for individuals, private organizations or other governments. The Town has two types of fiduciary funds:

TRUST FUNDS

Other Post Employment Benefits Trust Fund (OPEB Board) – this trust fund accounts for assets held for teacher retiree medical benefits.

Superintendent's Proposed Operational Plan 2020-2021

FINANCIAL ORGANIZATION OF ACCOUNTS

Pension Trust Fund (Pension Board) – the Town has three pension plans covering substantially all of its full time employees, except teachers who are covered by the State Teachers' Retirement Fund. The General Town and Board of Education Plan is a contributory defined benefit plan. The Police Plan is a contributory defined benefit plan. The Elected Officials Plan is a contributory defined contribution plan.

AGENCY FUNDS

Agency funds are used to report resources held by the reporting government in a purely custodial capacity.

Board of Education Flex Plan (Education) – to account for employee medical savings account.

Student Activities (Education) – to account for expenditures for educational extracurricular activities at the various schools. Financing is provided by individual fundraising projects.

BASIS OF ACCOUNTING

All General and Special Revenue Funds shall be accounted for on the modified accrual basis, under which revenues shall be recognized when actually received, or accrued when the Director of Business determines them to be both measurable and available, and commitments of money shall be recorded as soon as they result in contingent liabilities to be met from available appropriations. This shall not apply to interest earnings, which may be recognized on a full-accrual basis, so as not to preclude the Board from maximizing investment earnings through utilization of long-term investments transcending one (1) or more fiscal years. Enterprise and Internal Services Funds utilize a full-accrual system of accounting. The Board shall utilize a full- encumbrance system for all funds in all financial transactions of the board. Salaries and wages of Board employees chargeable against valid personal services appropriations need not be encumbered, except at the close of the fiscal year. At the close of the fiscal year, all salary commitments and related employee benefits, such as social security, group insurance, retirement contributions and other obligations, as evidenced by a valid purchase order or contract accruing to the current accounting period, shall be itemized in a reserve for encumbrances; said itemized encumbrances, at the discretion of the Director of Business, may be met from the aggregate total of the reserve for encumbrances.

The budgetary basis follows the modified accrual basis of accounting except:

- a. Encumbrances are recognized as a valid and proper charge against a budget appropriation in the year in which the purchase order is issued and, accordingly, encumbrances outstanding at year-end are reflected in budgetary reports as expenditures in the current year but are shown as reservations of fund balance on a Generally Accepted Accounting Procedures (GAAP) basis.
- b. The Board accounts for "on-behalf" contributions made by the State of Connecticut to the Connecticut State Teachers' Retirement System as revenue in accordance with Governmental Accounting Standards Board (GASB) Statement No. 24, Accounting and Financial Reporting for Certain Grants and Other Financial Assistance. As such, General Fund revenue and expenses on a GAAP basis reflect the recognition of "on behalf contributions by the State."

Superintendent's Proposed Operational Plan 2020-2021

FINANCIAL ORGANIZATION OF ACCOUNTS

BUDGETARY & ACCOUNTING CONTROLS

The administration of the school system maintains budgetary and accounting controls designed to ensure the reporting of reliable financial information. The system is designed to provide reasonable assurance that assets are safeguarded and transactions recorded and executed with the administration's authorization. Internal control systems are such that the administration believes that errors or irregularities that could be material are prevented or would be detected in a timely manner. A manual is provided to every administrator and office staff employee with fiscal responsibilities to guide him/her in the development of the budget.

The Education budget is transferred to a Chart of Accounts by program, which is prepared by using the NCES Financial Accounting Handbook (2012 Edition). Financial information is available on-line to administrators/program managers, showing transactions and balances of the accounts within each program for which they are responsible. Each month, education expenditures, encumbrances, and projections are made to the Board of Education and forwarded to the Board of Finance.

Several times during the year, the Board of Education approves budget transfers between line items within the approved total budget at regularly scheduled meetings. These transfers cover changes in funding requirements for reasons of personnel turnover, increased or decreased enrollments, staffing changes, and/or revised cost information for various accounts, such as health or casualty insurance premiums, utilities, tuition, emergency repair and transportation needs.

Following the conclusion of each fiscal year, June 30th, a financial report is prepared by an independent certified public accounting firm, which is retained by the Town of Newtown. This examination is performed in accordance with generally accepted auditing standards and includes a review of the school system's budgetary and accounting controls.

REVENUES

Under Connecticut General Statutes, the Town of Newtown collects all revenues, which support the Board of Education budget, either through local property taxes, inter-governmental transfers, and/or from miscellaneous revenue. Any reference to anticipated or actual revenues within the Education budget document is for information purposes only.

STUDENT ACTIVITIES FUND

The Student Activities Fund supports extra-curricular activities in the Newtown schools not funded directly through the Board of Education operating budget. For example, activities such as Yearbook, class activities, Drama Club, Student Council, athletic events at the secondary schools, and field trips at the elementary level are possible because funds are raised by the students, under adult supervision, in accordance with Connecticut General Statutes and School Board policies and Regulations. In addition, some scholarship funds are maintained through the Student Activities Fund. The Student Activities Fund is audited annually as a part of the general Town of Newtown/Board of Education end-of-year audit.

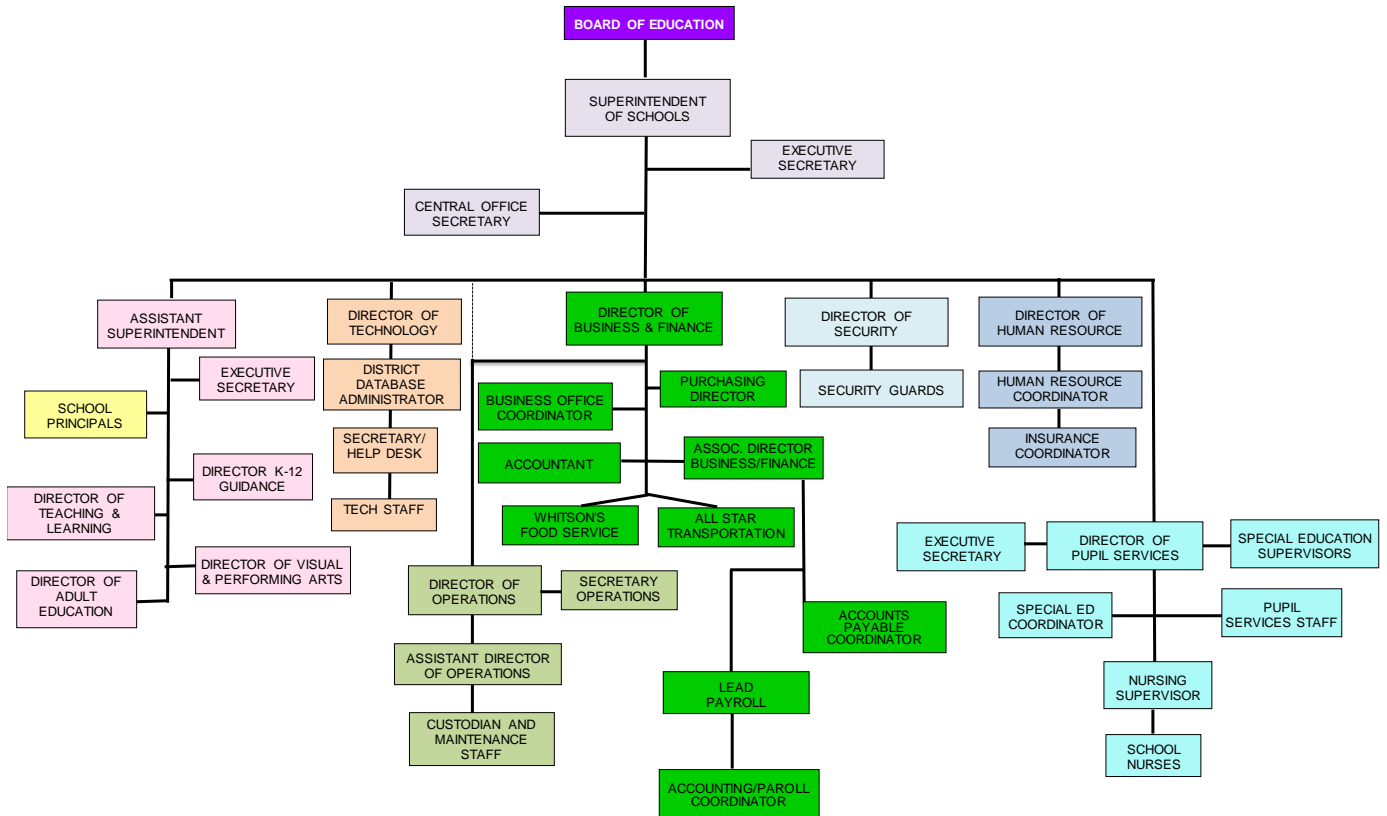
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UNION CONTRACT EXPIRATIONS AND RATES

Contract Expirations and Percentages																											
	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23											
Administrators					Mediated Settlement			Negotiated Settlement			Mediated Settlement																
				Wages	0.00%	2.00%	2.50%	1.50%	2.00%	1.75%	2.25%	2.25%	2.25%	2.25%													
				Plan	PPO 25	PPO 25	Comp/Mix	Comp/Mix	Comp/Mix	Comp/Mix	N/A	N/A	N/A	N/A													
	POE 15 Eliminated			Medical Premium Share	18.00%	20.00%	20.00%	20.00%	20 / 21 %	21 / 23 %	N/A	N/A	N/A	N/A													
				HSA Premium Share				18.00%	19.00%	20.00%	21.0%	22.0%	23.0%	24.0%													
Custodians					Mediated Settlement			Negotiated Settlement			Negotiated Settlement																
				Wages	0.00%	2.00%	2.25%	2.00%	2.00%	2.00%	2.50%	2.25%	2.25%	2.25%	2.25%												
				Plan	PPO20	PPO20	PPO20	PPO25	PPO25	PPO30/40	PPO30/40	PPO30/40	n/a	n/a	n/a	n/a											
				Medical Premium Share	16.00%	17.00%	17.00%	17.00%	18.00%	19.50%	21.50%	21.50%	HSA	HSA	HSA	HSA											
	POE 15 Eliminated			HSA Premium Share	13.50%	13.00%	13.00%	13.00%	14.00%	14.00%	15.00%	15.00%	16.0%	17.0%	18.0%	18.0%											
Paraeducators					Mediated Settlement			Mediated Settlement			Mediated Settlement																
				Wages	2.00%	0.00%	2.25%	2.00%	2.00%	2.00%	2.00%	2.84%	1.50%	2.00%	2.00%												
				Plan	PPO20	PPO25	PPO25	PPO25	PPO25	PPO30/40	PPO30/40	PPO30/40	HAS	HAS	HAS												
				Medical Premium Share	15.00%	15.50%	16.00%	16.50%	17.00%	19.50%	21.50%	21.50%	22.0%	N/A	N/A	N/A											
	POE 15 Eliminated			HSA Premium Share	12.50%	12.00%	13.00%	13.50%	13.50%	14.00%	14/14.5%	15.0%	16.0%	17.0%	18.0%												
				HSA Plan					Only plan available for NEW hires			Only plan available for all staff															
Secretaries					Mediated Settlement			Mediated Settlement			Negotiated Settlement																
				Wages	0.00%	2.00%	2.25%	2.00%	2.00%	2.00%	2.50%**	2.50%**	2.25%	2.25%	2.25%	2.25%											
				Plan	PPO20	PPO20	PPO20	PPO25	PPO25	PPO30/40	PPO30/40	PPO30/40	n/a	n/a	n/a	n/a											
				Medical Premium Share	15.00%	16.00%	16.00%	16.00%	17.00%	19.50%	21.50%	21.50%	HSA	HSA	HSA	HSA											
	POE 15 Eliminated			HSA Premium Share	12.50%	12.00%	12.00%	12.00%	13.00%	14.00%	15.00%	15.00%	16.0%	17.0%	18.0%	18.0%											
											**.5% Equity Adj.																
Nurses					Mediated, settled prior to Arbitration			Mediated, settled prior to Arbitration			Negotiated Settlement																
				Wages	2.00%	0.00%	2.00%	2.00%	1.75% w/step	2.25%	2.25% w/step	1.5% w/step*	2.25%	1.5% w/step*	2.25%												
				Plan	PPO 10	PPO25	PPO25	PPO25	PPO25	PPO25	PPO 30/40	PPO 30/40	PPO 30/40	n/a	n/a												
	PPO 10 Eliminated			Medical Premium Share	12.50%	13.50%	14.50%	15.00%	16.50%	17.00%	18.00%	19.00%	21.50%	n/a	n/a												
				HSA Premium Share	10.50%	11.50%	12.00%	12.50%	13.00%	14.00%	15.00%	16.00%	17.00%	18.00%													
Teachers					Mediated Settlement			Arbitrated Settlement			Mediated Settlement - w/step movement**				Mediated Settlement*												
				Wages	1.63%	2.70%	3.07%	1.00%	step mt	1.50%	1.79%	0.75%	0.50%	1.25%	3.00%	1.00%											
				Plan	POS	PPO20	PPO20	PPO30	PPO30	PPO30	PPO30/40	N/A	N/A	N/A	n/a	n/a	n/a										
	POE 15 & POS Eliminated			Medical Premium Share	18.00%	19.00%	20.00%	21.00%	22.00%	23.00%	25.00%	N/A	N/A	N/A	n/a	n/a	n/a										
				HSA Premium Share	13.00%	14.00%	15.00%	16.00%	18.00%	19.00%	19.00%	20.00%	21.00%	22.00%	23.0%	23.0%	23.5%										
				Dental							23.00%	23.00%	23.00%	23.00%	23.0%	23.0%	23.5%										
					Only plan available for NEW hires			Only plan available for ALL staff																			
*Year 1 = 3.0% no step advancement, year 2 = 1.0% w/step advancement, year 3 = 1.75% top step only, step movement for all others																											
Total Costs: Year 1 = 3.0%, year 2 = 2.95%, year 3 = 2.96%. Three year sum = 8.91%																											

Superintendent's Proposed Operational Plan 2020-2021

ORGANIZATIONAL CHART



Superintendent's Proposed Operational Plan 2020-2021

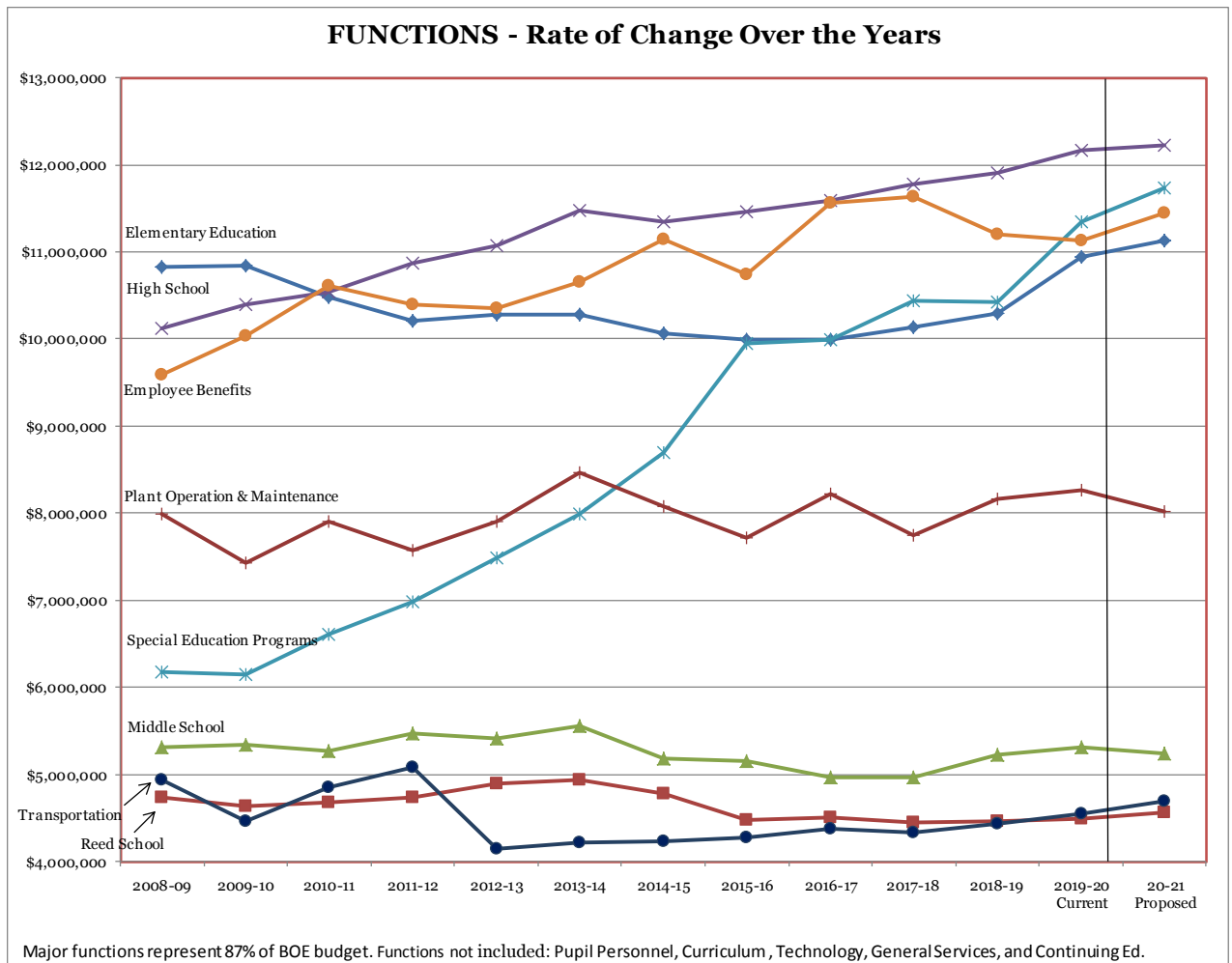
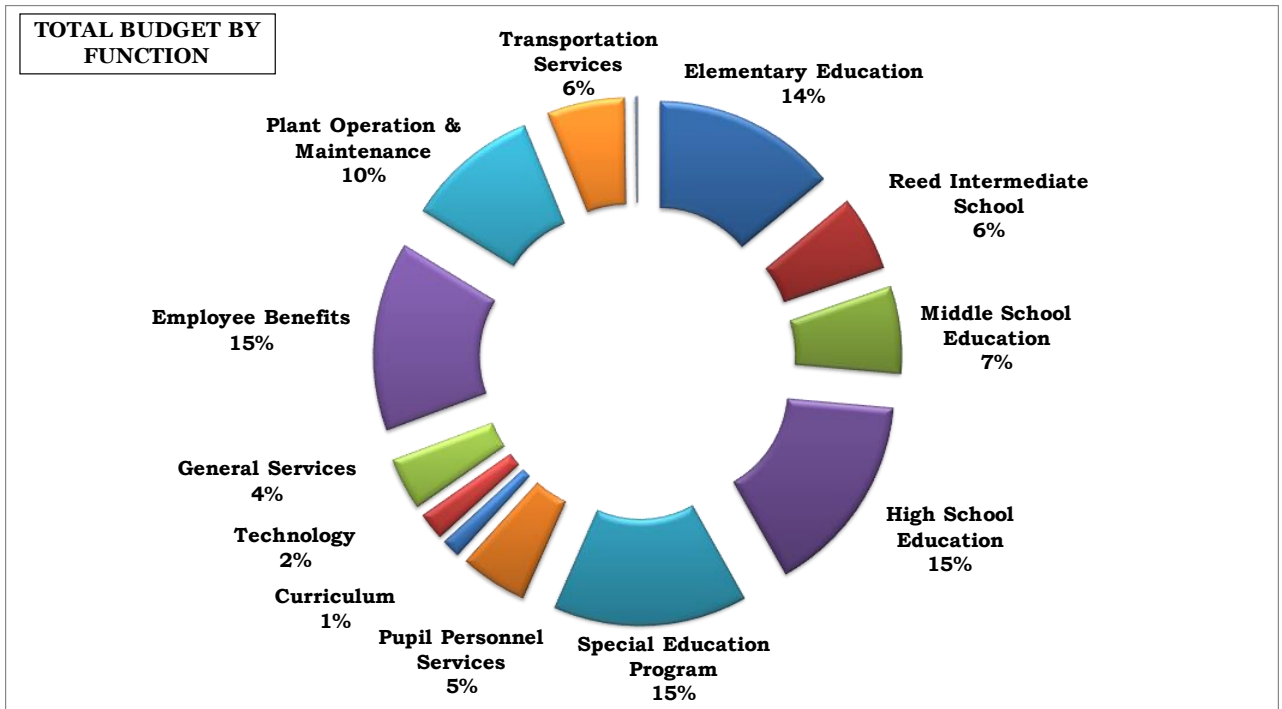
FUNCTION SUMMARY

The “Function” describes the activity for which a service or material object is acquired. The functions of a school district are classified into five broad areas, Instruction, Support Services, Operation of Non-Instructional Services, Facilities, Acquisitions & Construction and Debt Services. They can be further classified into sub functions.

Cost Centers	2017 - 18 Expended	2018 - 19 Expended	2019 - 20 Budgeted	2019 - 20 Current*	2020 - 21 Proposed	\$ Change	% Change
Elementary Education	10,142,096	10,296,342	10,943,585	10,740,992	11,125,434	384,442	3.58%
Reed Intermediate School	4,453,239	4,456,069	4,487,518	4,435,077	4,558,317	123,240	2.78%
Middle School Education	4,967,065	5,226,316	5,311,235	5,294,355	5,239,257	(55,098)	-1.04%
High School Education	11,779,833	11,901,825	12,160,624	12,165,327	12,229,764	64,437	0.53%
Special Education Program	10,432,109	10,420,841	11,348,834	11,372,158	11,740,923	368,765	3.24%
Pupil Personnel Services	3,486,831	3,719,521	3,879,894	3,850,976	4,091,783	240,807	6.25%
Curriculum	577,278	1,006,435	1,107,496	1,108,441	1,132,732	24,291	2.19%
Technology	1,396,783	1,550,496	1,660,542	1,660,542	1,652,139	(8,403)	-0.51%
General Services	2,964,421	3,197,531	3,106,077	3,377,937	3,177,224	(200,713)	-5.94%
Employee Benefits	11,636,603	11,205,888	11,125,340	11,125,340	11,451,283	325,943	2.93%
Plant Operation & Maintenance	7,748,967	8,163,754	8,266,012	8,266,012	8,021,750	(244,262)	-2.96%
Transportation Services	4,330,882	4,428,116	4,541,257	4,541,257	4,697,252	155,995	3.44%
Continuing Education Program	148,528	152,326	165,996	165,996	163,916	(2,080)	-1.25%
Total Proposed Budget	74,064,636	75,725,459	78,104,410	78,104,410	79,281,774	1,177,364	1.51%
Transfer to non lapsing acct.	276,038	328,772					
Total Proposed Funds	74,340,674	76,054,231	78,104,410	78,104,410	79,281,774	1,177,364	1.51%

2019 - 20 current budget reflects transfers to 11/30/19

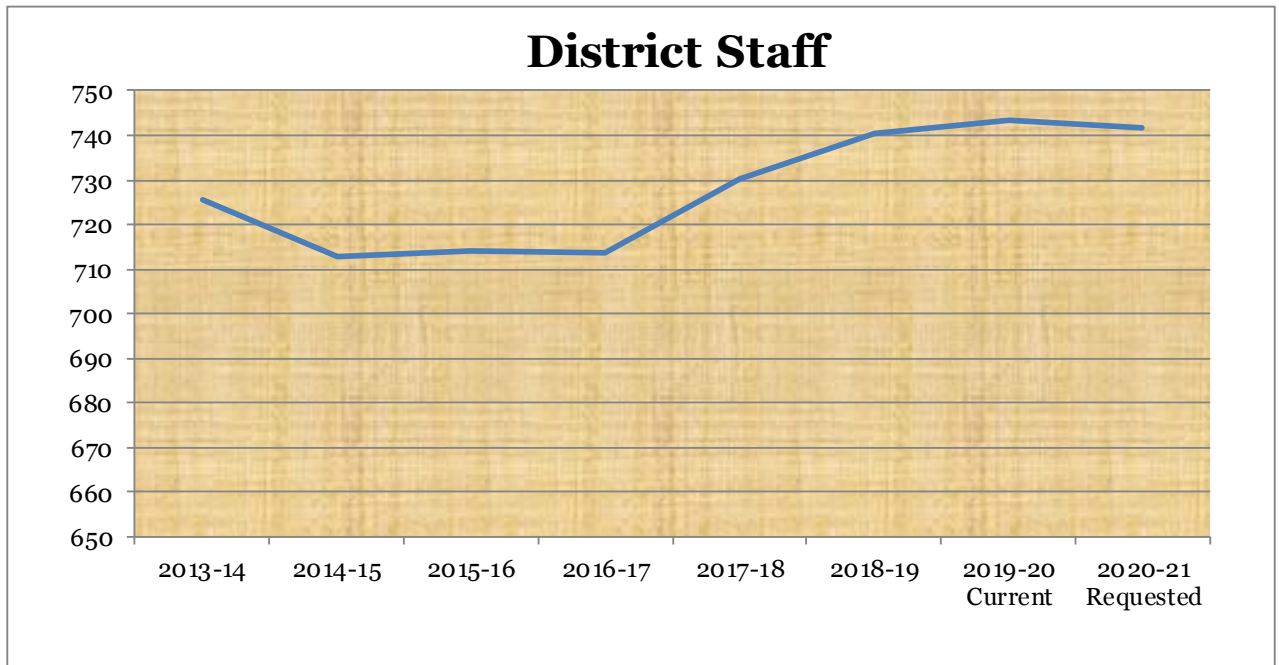
Superintendent's Proposed Operational Plan 2020-2021



Superintendent's Proposed Operational Plan 2020-2021

STAFFING - BY FUNCTION

SUPERINTENDENT'S PROPOSED STAFFING for the NEWTOWN PUBLIC SCHOOLS											
Cost Centers	2013-14 Staffing	2014-15 Staffing	2015-16 Staffing	2016-17 Staffing	2017-18 Staffing	2018-19 Staffing	2019-20 Budget	2019-20 Current	2020-21 Proposed	Change	
Elementary Education	152.61	148.88	147.55	143.07	144.04	150.96	154.10	153.23	154.73	1.50	
Reed Intermediate School Education	65.28	62.07	58.87	58.85	57.45	55.01	53.01	51.50	51.64	0.14	
Middle School Education	74.77	70.48	69.52	65.54	63.25	62.93	61.93	61.89	58.63	(3.26)	
High School Education	136.11	134.65	136.74	134.02	134.57	130.62	128.60	126.55	123.95	(2.60)	
Special Education Program	154.07	160.85	163.78	170.82	179.39	181.30	183.23	188.26	189.26	1.00	
Pupil Personnel Services	46.85	46.85	46.85	46.57	45.11	49.07	49.47	50.47	52.47	2.00	
Curriculum	-	-	0.50	1.20	1.90	5.40	6.33	6.33	6.00	(0.33)	
Technology	7.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	-	
General Services	15.37	15.37	15.60	16.00	16.00	16.50	16.50	16.50	16.50	-	
Security	12.00	6.00	7.00	10.00	19.00	19.00	19.00	19.00	19.00	-	
Plant Operation & Maintenance	60.00	58.00	58.00	58.00	59.00	59.00	59.00	59.00	59.00	-	
Transportation Services	-	-	-	-	1.00	1.00	1.00	1.00	1.00	-	
Continuing Education Program	1.57	1.57	1.57	1.57	1.57	1.57	1.57	1.57	1.57	-	
Total Requested Budget	725.63	712.72	713.97	713.63	730.27	740.35	741.73	743.30	741.75	(1.55)	



Increase from 2016-17 to 2017-18:

ASSO program responsibility was shifted from the Town to the Board of Education and an increase in Special Education required 1 additional certified FTE and the balance in non-certified support

Superintendent's Proposed Operational Plan 2020-2021

CHANGES TO STAFFING

Reductions to Staff

Certified Positions

<u>Location</u>	<u>Position</u>	<u>F.T.E</u>	<u>Salary</u>
Hawley	Music	-0.3	-\$16,101
Hawley	Physical Education	-0.4	-\$19,674
Sandy Hook	Music	-0.2	-\$10,734
Middle Gate	Music	-0.2	-\$10,734
Middle Gate	Physical Education	-0.1	-\$4,919
Head O'Meadow	Music	-0.3	-\$16,101
Head O'Meadow	Physical Education	-0.1	-\$4,919
Middle School	Classroom Teacher	-1.00	-\$61,961
Middle School	Classroom Teacher	-1.00	-\$61,961
Middle School	Classroom Teacher	-1.00	-\$61,961
Middle School	Classroom Teacher	-1.00	-\$61,961
High School	English Teacher	-0.60	-\$37,177
High School	World Language	-1.00	-\$61,961
High School	Assistant Principal	-1.00	-\$157,940
Curriculum	Spanish - Elementary	-0.50	-\$30,981
Pupil Personnel	Psychologist	-0.40	-\$26,024

Non-Certified Positions

<u>Location</u>	<u>Position</u>	<u>F.T.E</u>	<u>Salary</u>
Reed Intermediate	Clerical	-0.86	(\$27,564)

Total Reductions -9.10 -\$645,109

Total Reductions -0.86 -\$27,564

Additions to Staff

Certified Positions

<u>Location</u>	<u>Position</u>	<u>F.T.E</u>	<u>Salary</u>
Sandy Hook	Kindergarten Teacher	1.00	\$61,961
Head O'Meadow	Classroom Teacher	1.00	\$61,961
Middle School	Math Intervention	0.60	\$37,177
Middle School	Math - extra class	0.14	\$12,278
Reed Intermediate	Spanish Teacher	1.00	\$61,961

Non-Certified Positions

<u>Location</u>	<u>Position</u>	<u>F.T.E</u>	<u>Salary</u>
Hawley	Increase Math Para Hours*		
Sandy Hook	Behavior Interventionist Para	0.93	\$20,020
Head O'Meadow	Increase Math Para Hours	0.17	\$3,357
High School	Site Coordinator for Athletics		\$6,235
High School	In School Suspension Proctor		\$23,100

Total Additions 3.74 \$235,338

Total Additions 1.10 \$52,712

Net Change Certified -5.36 -\$409,771

Net Change Non-Certified 0.24 \$25,148

*to be funded by performance grant

Previously grant funded positions now in BOE Budget

<u>Location</u>	<u>Position</u>	<u>F.T.E</u>	<u>Salary</u>
Special Education	Teacher	1.00	\$73,088
Pupil Personnel	Counselor - Hawley School	1.00	\$65,348
Pupil Personnel	Counselor - Head O'Meadow	1.00	\$62,955
Pupil Personnel	Social Worker - Reed	0.40	\$41,428
Curriculum	Director K-12 Counseling	0.17	\$22,961
	Total	3.57	\$265,780

OBJECT CODE DESCRIPTION

111 CERTIFIED SALARIES: Salaries for all teaching and administrative employees occupying positions requiring certification by the State Department of Education, including related costs of substitutes, tutors, extra work, coaches, retirement incentives, and summer school. This account also includes curriculum work, advisors, activity stipends, and non-union administrators.

112 NON-CERTIFIED SALARIES: Salaries for all employees occupying positions not requiring State certification. These include educational assistants, nurses, secretaries, bookkeepers, security, custodians, maintenance personnel, technicians and computer staff, including related costs for substitutes and overtime. This account provides for normal negotiated increases for all these bargaining units.

200 FRINGE BENEFITS: Includes the cost of providing medical, dental, life, disability, pension, and employee assistance programs, plus the legally required expenses for social security, Medicare, workers' compensation, and unemployment compensation. The Board provides a medical benefit program through an ASO (administrative service only) self-funded plan with Anthem of Connecticut in combination with the Town. This combined program benefits the Town and BOE overall. The administrator, teacher, paraeducators, secretaries, custodians and other employee contracts now provide for an HSA plan. The account also includes tuition reimbursement for teachers.

300 PROFESSIONAL SERVICES: Includes those purchased personnel services that are not part of the payroll, such as medical doctors, neurologists, psychologists, attorneys, auditors, consultants, software specialists, architects, engineers, testing services and laboratories.

322 PROFESSIONAL EDUCATION SERVICES: Services supporting administration of the instructional program. This line item includes payment of services for staff trainers and consultants, and workshops and conferences that are outside the district.

410 BUILDING CONTRACTED SERVICES: An allowance for services related to maintaining the buildings and their systems in a safe, secure and healthy manner. This allocation includes services related to maintaining building systems such as elevators, security and fire alarms, heating and cooling controls, septic tanks and oil burners, fire suppression system, emergency lights, extinguishers, water systems, communication systems, generators, and clock and bell systems.

411 UTILITY SERVICES: Includes expenditures for water and sewage.

430 REPAIR & MAINTENANCE – BUILDINGS & EQUIPMENT: Provides funds to keep buildings and equipment in acceptable operating condition. It also provides service contracts on instructional computer and miscellaneous equipment, along with the replacement of items that cannot be repaired.

441 RENTALS – BUILDING & EQUIPMENT: Includes expenditures for rental of copy machines, postage meters, storage containers, and the cost of space for BOE offices.

450 BUILDING & SITE MAINTENANCE PROJECTS: Also referred to as Building & Site Maintenance Improvements, represents funds required for repair or replacement of major building systems. These expenses are sometimes referred to as capital improvements because they are more costly and predictable than routine repairs. These projects are essential for the proper operation, maintenance, safety, longevity and well being of the schools' occupants and facilities.

Projects that exceed \$200,000 in cost are included annually in the BOE's Capital Improvement Plan (CIP) that is submitted to the Board of Finance and Legislative Council for separate consideration.

Superintendent's Proposed Operational Plan 2020-2021

OBJECT CODE DESCRIPTION

500 CONTRACTED SERVICES: Includes expenses for student club activities, participation fees, sports officials, graduation expenses, software support, adult education programs, curriculum fees and Newtown Youth Services.

510 TRANSPORTATION SERVICES: Represents the expenses required for the operation of the school system's in-town transportation program including St. Rose, Housatonic Valley, and Fraser Woods schools and students transported in and out of town for special, vocational and magnet programs.

520 INSURANCE – PROPERTY & LIABILITY: Includes the costs of liability, property, boiler, auto, theft, errors and omissions, transportation & interscholastic sports insurance.

530 COMMUNICATIONS – TELEPHONE, POSTAGE, CABLE & ADVERTISING: Includes the costs for all telephone services, postage and mailing expenses, advertising and Charter Cable Internet services. This amount is net of the e-rate funds the district receives as refunds on its phone and cable bills.

550 PRINTING SERVICES: Includes costs for any contracted printing services. These funds are spent for printing report cards, progress reports, handbooks, newsletters, student newspapers, graduation programs, student passes, etc.

560 TUITION – OUT OF DISTRICT: Provides for those children whose educational needs can only be met by placement in schools outside of Newtown as determined by Planning and Placement Team (PPT) decision, courts or the Department of Children and Families (DCF). Typical placements can run from \$55,080 to over \$200,000 with the average being \$116,415 per student. Also provides children the opportunity to attend vocational and magnet school programs.

580 STUDENT TRAVEL & STAFF MILEAGE: Expenditures for student transportation other than to and from school and other expenses associated with staff travel, including itinerant mileage, and staff conferencing. This includes items such as curriculum and staff development, math team competitions, music competitions, sports travel, cooperative work experience, etc.

611 SUPPLIES: Allowances for all instructional, health, library, paper and office supplies that are consumed each year. Also includes small equipment items costing less than \$500.

613 PLANT SUPPLIES: Allowances for those cleaning, minor repair, and grounds maintenance supplies used on a daily basis to maintain clean and safe schools. This includes such items as paper towels, toilet tissue, wax, cleaning products, light bulbs, hardware items, paint, glass, belts, lubricants, filters and small equipment like vacuum cleaners, mowers, weed-whackers, and extractors.

620 ENERGY: Includes the cost of natural gas, propane, heating oil and electricity for the four elementary schools, the intermediate school, the middle school, the high school, the maintenance garage, and the warehouse facility. It also includes gasoline and diesel fuel for maintenance vehicles, power equipment, and the school buses.

641 TEXTBOOKS: In addition to normal replacement books and additional copies for increased enrollment, includes books adopted as part of the curriculum revision process or as part of a district initiative.

734 PROPERTY: Provides for the replacement of existing equipment, including technology, along with new program needs.

810 MEMBERSHIPS: Expenditures for institutional memberships in professional and educational organizations.

KEY DRIVERS

MAJOR DRIVERS OF THE BUDGET

Object

- **Salaries**

- Salaries comprise 64.45% of the total budget. Salaries and benefits combined equal 78.88% of the total budget.
 - Teachers union will receive 3.00% wage increase with no step movement;
 - Administration will receive a 2.25% wage increase;
 - Custodial & Maintenance will receive 2.25% wage increase;
 - Secretarial Union will receive 2.25% wage increase;
 - Nurses on step 1-5 will receive 2.25% with no step movement, step 6 will receive 2%;
 - Paraeducators will receive 2.00% plus step movement;
 - The total change in salaries after staff reduction is \$895,462 or 1.78%.

- **Benefits**

- Benefits costs are expected in to rise by \$341,943 and make up 29.04% of the total increase. The benefit account includes medical and dental, pension, life insurance, FICA & Medicare, unemployment, premiums & fees, workers compensation, employee assistance program and employee tuition reimbursement. The medical and dental self funded portion of the proposed increase accounts for 69.23% of the employee fringe benefit account.

- **Other Purchased Services**

- These services are expected to increase by \$227,133.
 - The major drivers in this area are transportation with a contractual increase of 3% and out-of-district tuition with an increase of \$71,372.
 - All other accounts total \$2,226.

- **Other Accounts**

- Supplies, purchased professional services, purchased property services and property & equipment and other object accounts are all expected to have a net decrease to the budget of -\$287,174

Superintendent's Proposed Operational Plan 2020-2021

OBJECT SUMMARY

This classification is used to describe the service or commodity obtained as a result of a specific expenditure. The eight major object categories are further subdivided for additional detail and control.

<i>Major Objects</i>	<i>2017 - 18 Expended</i>	<i>2018 - 19 Expended</i>	<i>2019 - 20 Budgeted</i>	<i>2019 - 20 Current*</i>	<i>2020 - 21 Proposed</i>	<i>\$ Change</i>	<i>% Change</i>
100 Salaries	46,681,657	48,042,992	50,205,315	50,205,315	51,100,777	895,462	1.78%
200 Employee Benefits	11,604,603	11,165,888	11,093,340	11,093,340	11,435,283	341,943	3.08%
300 Purchased Professional Services	860,328	767,554	797,835	797,835	751,382	(46,453)	-5.82%
400 Purchased Property Services	1,876,912	2,243,310	2,292,742	2,292,742	2,219,463	(73,279)	-3.20%
500 Other Purchased Services	8,922,509	8,901,602	9,111,879	9,111,879	9,339,012	227,133	2.49%
600 Supplies	3,501,034	3,784,438	3,671,332	3,671,332	3,540,335	(130,997)	-3.57%
700 Property - Equipment	556,785	756,806	757,572	757,572	719,612	(37,960)	-5.01%
800 Other Objects	60,808	62,869	74,395	74,395	75,910	1,515	2.04%
Total Requested Budget	74,064,636	75,725,459	78,004,410	78,004,410	79,181,774	1,177,364	1.51%
900 Transfer to non lapsing acct.	276,038	265,772					
910 Special Education Contingency	0	63,000	100,000	100,000	100,000	0	0.00%
Total Requested Funds	74,340,674	76,054,231	78,104,410	78,104,410	79,281,774	1,177,364	1.51%

2019 - 20 current budget reflects transfers to 11/30/19



Salaries	\$895,462
Certified	\$493,467
Non-Certified	\$401,995
Employee Benefits	\$341,943
Medical	\$236,720
Life Insurance	-\$374
Pensions	\$48,552
FICA & Medicare	\$68,552
Unemployment	-\$15,000
Premiums & Fees	-\$6,507
Tuition Reimbursement	\$10,000

Purchased Property Services	-\$73,279
Building & Site Maintenance Projects	-\$28,700
Building Contracted Services	-\$43,946
Utility Services - Water & Sewer	-\$700
Repair & Maintenance Services	\$12,687
Building & Equipment Rentals	-\$12,620
Other Purchased Services	\$227,133
Out-of-District Tuition	\$71,372
Transportation	\$153,535
All Other	\$2,226

Supplies	-\$130,997
Energy	-\$176,570
Textbooks	\$77,292
Supplies	-\$13,119
Plant Supplies	-\$18,600
Property Equipment	-\$37,960
Technology	-\$25,000
All Other	-\$12,960

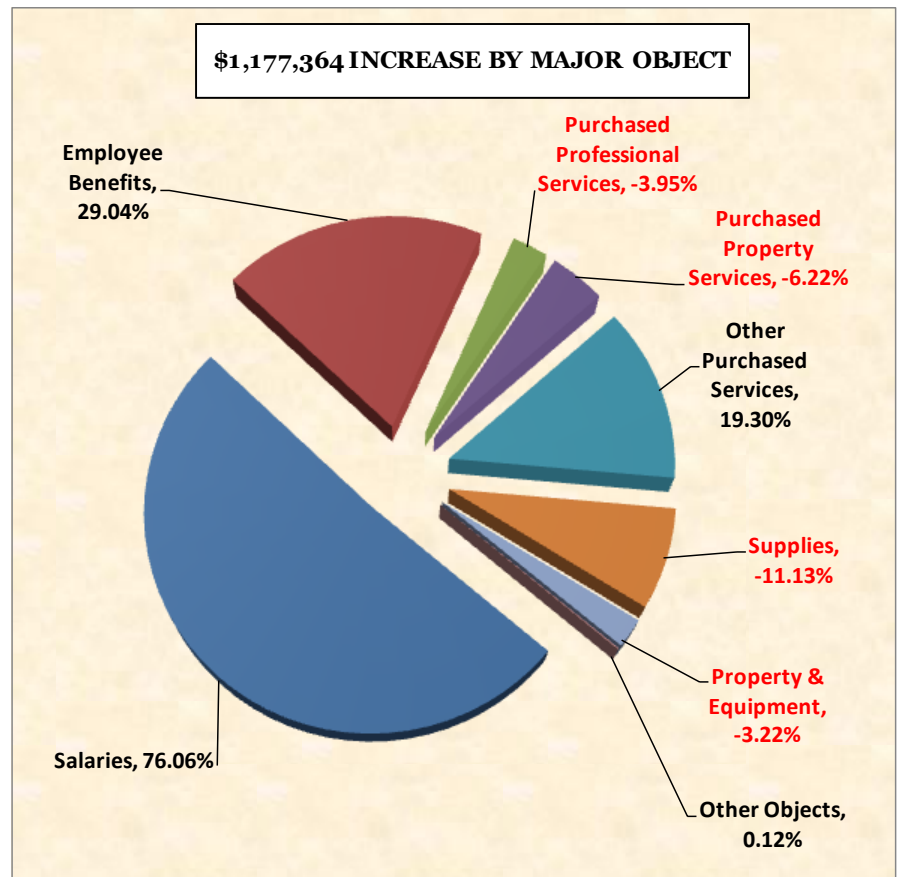
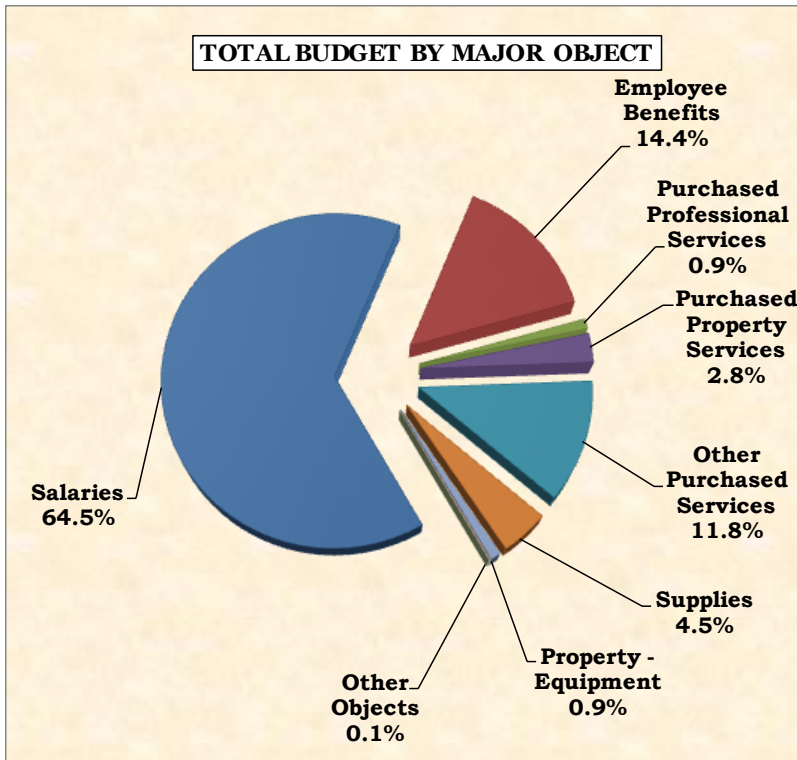
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OBJECT DETAIL

	<i>Object Detail</i>	<i>2017 - 18 Expended</i>	<i>2018 - 19 Expended</i>	<i>2019 - 20 Budgeted</i>	<i>2019 - 20 Current*</i>	<i>2020 - 21 Proposed</i>	<i>\$ Change</i>	<i>% Change</i>
	SALARY EXPENSES							
111	Certified Salaries	35,472,303	36,287,053	37,734,412	37,734,412	38,227,879	493,467	1.31%
112	Non-certified Salaries	11,209,354	11,755,939	12,470,903	12,470,903	12,872,898	401,995	3.22%
	Total Salaries	46,681,657	48,042,992	50,205,315	50,205,315	51,100,777	895,462	1.78%
200	Employee Benefits	11,604,603	11,165,888	11,093,340	11,093,340	11,435,283	341,943	3.08%
	Total Salaries & Benefits	58,286,260	59,208,880	61,298,655	61,298,655	62,536,060	1,237,405	2.02%
	NON-SALARY EXPENSES							
300	Professional Services	665,344	574,753	590,802	590,802	559,102	(31,700)	-5.37%
322	Professional Educational Svcs.	194,984	192,800	207,033	207,033	192,280	(14,753)	-7.13%
410	Building Contracted Services	707,757	694,509	708,805	708,805	664,859	(43,946)	-6.20%
411	Utility Services-Water/Sewer	140,819	132,669	147,645	147,645	146,945	(700)	-0.47%
430	Repair & Maintenance Svcs.	738,701	851,747	799,669	799,669	812,356	12,687	1.59%
441	Building & Equipment Rentals	265,862	271,749	272,923	272,923	260,303	(12,620)	-4.62%
450	Building & Site Maint. Projects	23,773	292,635	363,700	363,700	335,000	(28,700)	-7.89%
500	Contracted Services	570,837	619,306	631,536	631,536	661,715	30,179	4.78%
510	Transportation Services	4,091,115	4,180,892	4,323,600	4,323,600	4,477,135	153,535	3.55%
520	Insurance-Property & Liability	410,691	400,457	407,947	407,947	389,602	(18,345)	-4.50%
530	Communications	159,176	140,237	160,926	160,926	146,872	(14,054)	-8.73%
550	Printing Services	27,387	32,114	33,057	33,057	31,040	(2,017)	-6.10%
560	Tuition - Out of District	3,454,767	3,330,730	3,328,479	3,328,479	3,399,851	71,372	2.14%
580	Student Travel & Staff Mileage	208,537	197,866	226,334	226,334	232,797	6,463	2.86%
611	Supplies	907,762	1,074,722	1,036,095	1,036,095	1,022,976	(13,119)	-1.27%
613	Plant Supplies	404,991	366,651	375,000	375,000	356,400	(18,600)	-4.96%
620	Energy	2,162,402	2,203,932	2,104,023	2,104,023	1,927,453	(176,570)	-8.39%
641	Textbooks	25,880	139,133	156,214	156,214	233,506	77,292	49.48%
734	Property & Equipment	556,785	756,806	757,572	757,572	719,612	(37,960)	-5.01%
810	Memberships	60,808	62,869	74,395	74,395	75,910	1,515	2.04%
	Total Non-Salary Expenses	15,778,376	16,516,579	16,705,755	16,705,755	16,645,714	(60,041)	-0.36%
	Total Requested Budget	74,064,636	75,725,459	78,004,410	78,004,410	79,181,774	1,177,364	1.51%
900	Transfer to non lapsing acct.	276,038	265,772					
910	Special Education Contingency	0	63,000	100,000	100,000	100,000	0	0.00%
	Total Proposed Funds	74,340,674	76,054,231	78,104,410	78,104,410	79,281,774	1,177,364	1.51%

2019 - 20 current budget reflects transfers to 11/30/19

Superintendent's Proposed Operational Plan 2020-2021

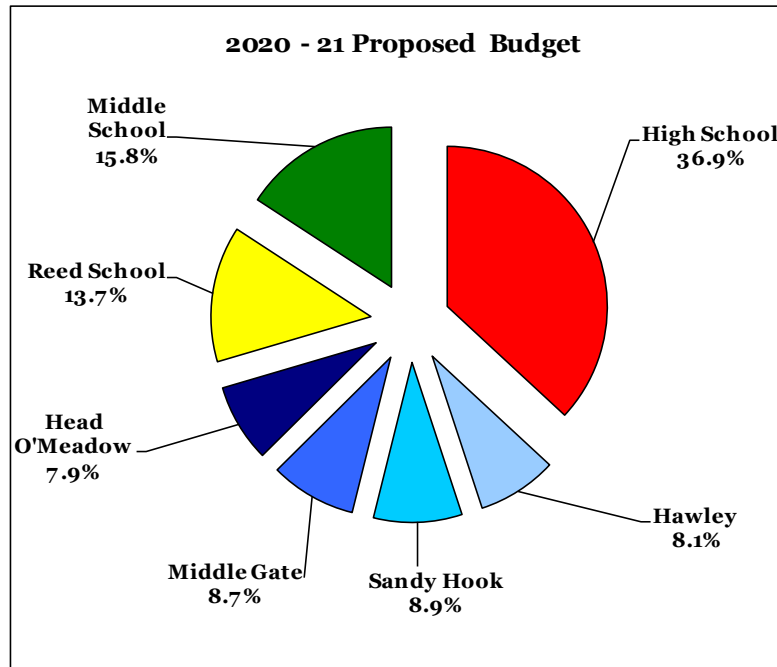


Superintendent's Proposed Operational Plan 2020-2021

REGULAR INSTRUCTION – ALL SCHOOLS

<i>Major Objects</i>	<i>2017 - 18 Expended</i>	<i>2018 - 19 Expended</i>	<i>2019 - 20 Budgeted</i>	<i>2019 - 20 Current</i>	<i>2020 - 21 Proposed</i>	<i>\$ Change</i>	<i>% Change</i>
100 Salaries	29,734,034	30,078,883	31,046,846	30,779,635	31,296,107	516,472	1.68%
300 Purchased Professional Services	45,825	64,603	73,569	73,569	71,325	(2,244)	-3.05%
400 Purchased Property Services	244,710	261,950	264,047	264,047	253,386	(10,661)	-4.04%
500 Other Purchased Services	593,350	607,448	649,254	649,254	659,509	10,255	1.58%
600 Supplies	702,615	834,287	828,862	828,862	834,506	5,644	0.68%
700 Property - Equipment	0	12,578	14,540	14,540	10,680	(3,860)	-26.55%
800 Other Objects	21,698	20,801	25,844	25,844	27,259	1,415	5.48%
Total	31,342,234	31,880,551	32,902,962	32,635,751	33,152,772	517,021	1.58%

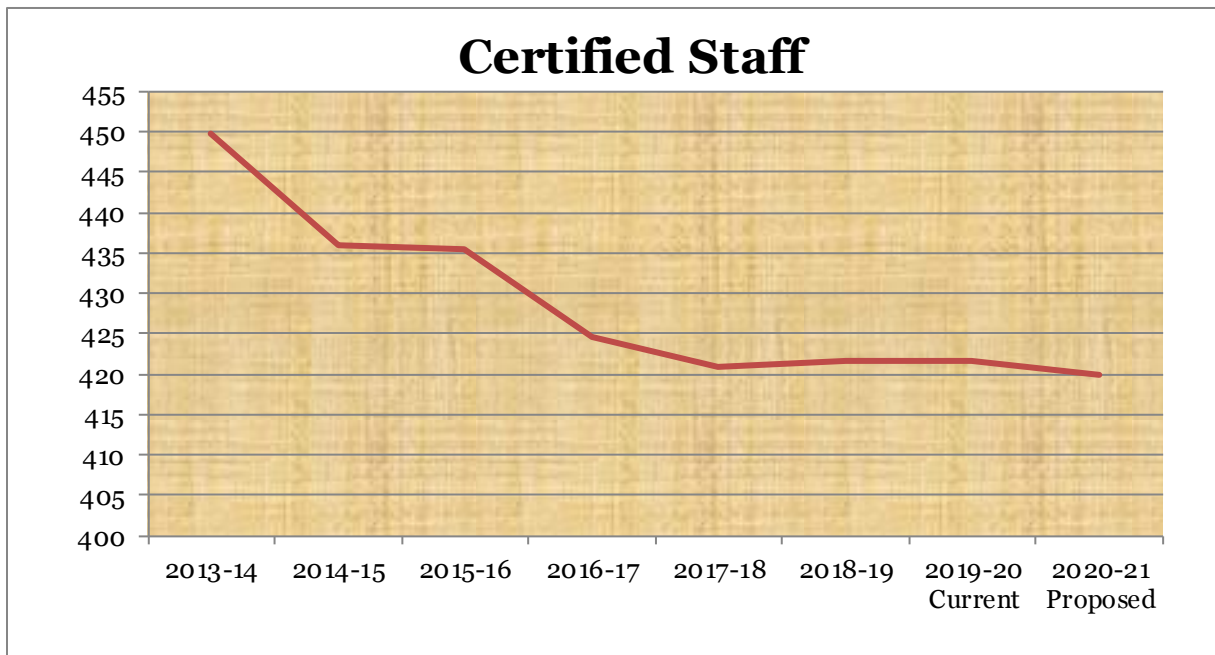
Percentage of budget by school



Superintendent's Proposed Operational Plan 2020-2021

STAFFING - REGULAR INSTRUCTION ALL SCHOOLS

SUPERINTENDENT'S PROPOSED STAFFING for the NEWTOWN PUBLIC SCHOOLS											
ELEMENTARY, INTERMEDIATE, MIDDLE & HIGH SCHOOL SUMMARY											
Classification	2013-14 Staffing	2014-15 Staffing	2015-16 Staffing	2016-17 Staffing	2017-18 Staffing	2018-19 Staffing	2019-20 Budget	2019-20 Current	2020-21 Proposed	Change	Notation
Principals	13.00	13.00	13.00	13.00	13.00	12.00	12.00	12.00	11.00	(1.00)	
Lead Teachers	3.00	3.00	3.00	3.00	3.00	4.00	4.00	4.00	4.00	-	
Teachers	335.13	321.48	315.35	303.93	300.10	293.70	291.18	288.67	285.21	(3.46)	
Specialists	19.30	17.55	19.50	18.05	18.35	18.25	18.50	17.00	17.00	-	
Clerical/Secretarial	26.04	25.85	26.85	27.63	27.42	27.40	27.40	27.63	26.77	(0.86)	
Paraeducators	29.44	32.34	32.11	33.00	34.57	41.30	42.19	41.51	42.61	1.10	
School To Career Coordinator	1.00	1.00	1.00	1.00	1.00	1.00	0.50	0.50	0.50	-	
Athletic Trainer	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
Job Coach	0.86	0.86	0.86	0.86	0.86	0.86	0.86	0.86	0.86	-	
Total	428.77	416.08	412.67	401.47	399.30	399.51	397.63	393.17	388.95	(4.22)	



Graph also includes: Special Education Directors, SPED Supervisors and Teachers, Pupil Personnel Specialists, General & Administration and Curriculum Directors which are not listed in table

REVENUES

The overwhelming majority of revenue sources for the Newtown Public Schools budget come from local taxation, which account for 94.3% of the budget. Of the remaining 5.7%, 5.6% of revenue comes from State aid through the equalized cost sharing (ECS), and non-public health grants formula. The State operates under a two year budget cycle; 2020-21 is the second year of this biennial budget. In February 2020, Governor Lamont will propose a new biennial budget for FY 21-22 AND FY 22-23, including information on ECS and other State aid. The ECS revenue reported is from the bi-annual budget approved last year and should not change.

The Education Cost Sharing (ECS) grant, estimated at approximately \$4.5 million, is paid directly to the general fund by the State of Connecticut, as its share of the cost for public education. The Board of Education receives 100% of the amount needed to operate the school system from the general fund each year, with the exception of excess cost for high cost special education students, approximately \$1.8 million. Additional revenue is provided for by student parking fees, tuition and miscellaneous fees.

The ECS grant formula was introduced in 1989-90, replacing the old GTB (Guaranteed Tax Base) grant system. During the 1994-95 legislative session, the Legislature modified the ECS grant formula. Public Act 95-226 consolidated the special education categorical grant into the ECS grant. The act provides that the ECS formula shall be based upon local property taxes (per capita and per student), per capita income, median household income, AFDS populations and mastery test scores.

During the 1990s, the State of Connecticut consistently reduced the amount of State assistance to Newtown because of the town's higher wealth indicators in relation to other communities. State assistance declined by more than one million dollars during this period. However, several years ago the State of Connecticut modified the grant formula by reducing the cap for wealthier communities. The final State budget for 2015-16 eliminated the transportation grant which provided \$99,207 in its final year.

Newtown also receives funding from donations. In the current fiscal year, the Newtown Public Schools have benefited from gifts from parent-teacher associations, booster clubs, civic organizations, private citizens, private corporations, and anonymous donors. Since the awarding of such funding is not guaranteed, the district's operating budgets are not built upon these funding sources and are not accounted for in the annual general fund operating budget. In many cases the donations are targeted or restricted to a specific school, program or purpose. A separate report is kept of all monies which flow to the Newtown Public Schools and are reported annually to the State Department of Education. Connecticut State Statute 10-237 allows for student activity funds to be maintained separately from the Board of Education operating budget.

Superintendent's Proposed Operational Plan 2020-2021

REVENUES

REVENUE SUMMARY								
	2016-17	2017-18	2018-19	2019-20	2019-20	2020-21		
<u>Local Taxes</u>	<u>Received</u>	<u>Received</u>	<u>Received</u>	<u>Budgeted</u>	<u>Current</u>	<u>Proposed</u>	<u>\$ Change</u>	<u>% Change</u>
Property Tax	68,551,379	70,000,491	71,399,524	73,500,840	73,507,450	74,722,833	1,215,383	1.65%
<u>State Grants</u>								
Equalized Cost Sharing Grant (ECS)	4,949,568	4,243,596	4,568,185	4,516,620	4,516,620	4,467,601	(49,019)	-1.09%
Transportation Aid	0	0	0	0	0	0	0	0.00%
Health Services - Nonpublic	21,300	20,858	22,777	23,000	23,000	23,000	0	0.00%
Total State Grants	4,970,868	4,264,454	4,590,962	4,539,620	4,539,620	4,490,601	(49,019)	-1.08%
<u>Board of Education Fees & Charges -Services</u>								
Local Tuition*	32,916	34,390	38,745	38,950	32,340	32,340	0	0.00%
Pay for Participation in Sports	77,450	7,370	0	0	0	0	0	0.00%
Parking Permits	20,000	20,000	20,000	20,000	20,000	30,000	10,000	50.00%
Child Development	8,000	8,000	0	0	0	0	0	0.00%
Miscellaneous Fees	4,452	5,969	5,000	5,000	5,000	6,000	1,000	20.00%
Total Board of Education Fees & Charges	142,818	75,729	63,745	63,950	57,340	68,340	11,000	19.18%
Total Funding Sources (Revenues)	73,665,065	74,340,674	76,054,231	78,104,410	78,104,410	79,281,774	1,177,364	1.51%
<u>Pay for Participation in Sports</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2019-20</u>	<u>2020-21</u>	<u>\$ Change</u>	
Fees all uniform now	100	80	80	160	160	160	0	
	150	120	120	160	160	160	0	
	200	160	160	160	160	160	0	
Local Tuition Rate*	17,600	18,100	18,900	19,600	19,600	19,600	0	
2020-21 Calculated following Budget adoption*						*		

Superintendent's Proposed Operational Plan 2020-2021

DISTRICT STUDENT ENROLLMENT

Newtown Public Schools contracted with Peter M. Prowda, Ph.D. to conduct a comprehensive school enrollment analysis and to develop enrollment projections for the entire school district. These district-wide and school specific projections are meant to serve as a planning tool for the future to represent the most likely direction of Newtown Public Schools. This ten-year enrollment projections report for the Newtown Public Schools is for years 2019 through 2029. The projections include K-12 students who attend Newtown Public Schools as of October 1st for each school year.

The complete report can be found at: [Enrollment Report](#)

Newtown Enrollment Projected by Grade to 2029: Grades PK-6

(Appendix A: Pg. 24)

School Year	Birth Year	Births	K	1	2	3	4	5	6	PK	Total K-4	Total 5-6
2019-20*	2014	178	246	259	263	263	289	276	284	75	1,320	560
Projected												
2020-21	2015	199	272	258	269	277	272	303	285	76	1,348	588
2021-22	2016	179	246	285	268	283	284	284	312	76	1,366	596
2022-23	2017	187	257	257	297	282	290	297	292	76	1,383	589
2023-24	2018	217	297	271	269	313	289	303	306	76	1,439	609
2024-25	2019	189	258	312	281	284	320	302	312	76	1,455	614
2025-26	2020	203	278	271	324	297	291	334	311	76	1,461	645
2026-27	2021	209	285	292	284	341	304	304	344	76	1,506	648
2027-28	2022	206	282	299	305	299	348	317	313	76	1,533	630
2028-29	2023	212	291	296	312	321	306	363	326	76	1,526	689
2029-30	2024	215	295	306	309	328	328	320	374	76	1,566	694

Newtown Enrollment Projected by Grade to 2029: Grades 7-12

(Appendix B: Pg. 25)

School Year	7	8	9	10	11	12	7-8 Total	9-12 Total	PK-12 Total
2019-20*	339	341	349	359	382	426	680	1,516	4,151
Projected									
2020-21	288	343	340	346	360	397	631	1,443	4,086
2021-22	288	289	341	336	349	370	577	1,396	4,011
2022-23	316	289	287	337	339	359	605	1,322	3,975
2023-24	295	317	287	283	340	349	612	1,259	3,995
2024-25	310	296	315	283	286	350	606	1,234	3,985
2025-26	316	311	294	311	286	294	627	1,185	3,994
2026-27	315	317	309	290	314	294	632	1,207	4,069
2027-28	348	316	315	305	293	323	664	1,236	4,139
2028-29	317	350	314	311	308	301	667	1,234	4,192
2029-30	330	318	348	310	314	317	648	1,289	4,273

**Peter Prowda utilized district enrollment numbers as of September 3, 2019. These numbers have been updated to the October 1, 2019 enrollment reported to the State.*

Superintendent's Proposed Operational Plan 2020-2021

Hawley Elementary School Enrollment Projected to 2029

(Appendix C: Pg. 26)

School Year	Birth Year	Births	K	1	2	3	4	Total
2019-20*	2014	41	56	60	58	57	68	299
Projected								
2020-21	2015	40	57	57	66	62	60	302
2021-22	2016	47	67	57	61	70	63	318
2022-23	2017	37	53	67	61	65	71	317
2023-24	2018	48	68	53	72	65	66	324
2024-25	2019	41	59	68	57	77	66	327
2025-26	2020	45	64	59	73	61	78	335
2026-27	2021	46	65	64	64	78	62	333
2027-28	2022	45	65	65	69	68	79	346
2028-29	2023	47	66	65	70	73	69	343
2029-30	2024	47	67	66	70	74	74	351

Sandy Hook Elementary School Enrollment Projected to 2029

(Appendix D: Pg. 27)

School Year	Birth Year	Births	K	1	2	3	4	Total
2019-20*	2014	53	68	67	78	77	79	369
Projected								
2020-21	2015	60	78	74	71	82	80	385
2021-22	2016	49	64	86	78	75	85	388
2022-23	2017	52	68	71	91	82	78	390
2023-24	2018	62	80	75	75	96	85	411
2024-25	2019	54	70	89	80	79	99	417
2025-26	2020	58	75	78	94	84	82	413
2026-27	2021	60	77	83	83	99	87	429
2027-28	2022	59	76	85	88	87	102	438
2028-29	2023	60	79	84	90	93	90	436
2029-30	2024	61	80	88	89	95	96	448

**Peter Prowda utilized district enrollment numbers as of September 3, 2019. These numbers have been updated to the October 1, 2019 enrollment reported to the State.*

Superintendent's Proposed Operational Plan 2020-2021

Middle Gate Elementary School Enrollment Projected to 2029 (Appendix E. Pg. 28)

School Year	Birth Year	Births	K	1	2	3	4	Total
2019-20*	2014	49	69	62	72	79	74	356
Projected								
2020-21	2015	64	86	68	64	74	80	372
2021-22	2016	55	74	86	71	66	75	372
2022-23	2017	53	71	74	90	73	67	375
2023-24	2018	66	89	71	78	93	74	405
2024-25	2019	57	77	89	74	81	94	415
2025-26	2020	62	83	77	93	77	82	412
2026-27	2021	64	85	83	81	96	78	423
2027-28	2022	63	84	85	87	84	97	437
2028-29	2023	65	87	84	89	90	85	435
2029-30	2024	65	88	87	88	92	91	446

Head O'Meadow Elementary School Enrollment Projected to 2029(Appendix F. Pg. 29)

School Year	Birth Year	Births	K	1	2	3	4	Total
2019-20*	2014	35	53	70	55	50	68	296
Projected								
2020-21	2015	35	51	59	68	59	52	289
2021-22	2016	28	41	56	58	72	61	288
2022-23	2017	45	65	45	55	62	74	301
2023-24	2018	41	60	72	44	59	64	299
2024-25	2019	36	52	66	70	47	61	296
2025-26	2020	39	56	57	64	75	49	301
2026-27	2021	40	58	62	56	68	77	321
2027-28	2022	39	57	64	61	60	70	312
2028-29	2023	41	59	63	63	65	62	312
2029-30	2024	41	60	65	62	67	67	321

Superintendent's Proposed Operational Plan 2020-2021

The table below represents the October 1st actual enrollments figures along with Peter Prowda's projection. The District needs to reasonably predict class needs including staff and material allocations based on these projections. The District has been relying on internal projections based on a five-year persistence factor for all grades and a three-year persistence factor on kindergarten. The Prowda projection including birth rates with all data based on a five year persistence rate appears to more accurately reflect the current and potential future distribution of students.

Actual 10/1/2019 & Prowda Projection for 2020-21									
	10/1/19 Actual	2020-21 Prowda	Difference to Actual				10/1/19 Actual	2020-21 Prowda	Difference to M&M
HAWLEY						REED			
k	56	57	1			5	276	303	27
1	60	57	-3			6	284	285	1
2	58	66	8			Total	560	588	28
3	57	62	5						
4	68	60	-8						
Total	299	302	3						
SANDY HOOK						MIDDLE			
k	68	78	10			7	339	288	-51
1	67	74	7			8	341	343	2
2	78	71	-7			Total	680	631	-49
3	77	82	5						
4	79	80	1						
Total	369	385	16						
MIDDLEGATE						HIGH			
k	69	86	17			9	349	340	-9
1	62	68	6			10	359	346	-13
2	72	64	-8			11	382	360	-22
3	79	74	-5			12	426	397	-29
4	74	80	6			Total	1,516	1,443	-73
Total	356	372	16						
HEAD O'MEADOW						DISTRICT SUMMARY			
k	53	51	-2			HAW	299	302	3
1	70	59	-11			SHS	369	385	16
2	55	68	13			MG	356	372	16
3	50	59	9			HOM	296	289	-7
4	68	52	-16			REED	560	588	28
Total	296	289	-7			MIDDLE	680	631	-49
						HIGH	1,516	1,443	-73
ELEMENTARY SUMMARY						Total	4,076	4,010	-66
k	246	272	26						
1	259	258	-1			Pre Kdg	75	76	1
2	263	269	6			Community Partnership	16	16	0
3	263	277	14			Out of District	40	40	0
4	289	272	-17						
Total	1,320	1,348	28			Total	4,207	4,142	-65
						Decline			-65

Superintendent's Proposed Operational Plan 2020-2021

DISTRICT STUDENT ENROLLMENT

NEWTOWN PUBLIC SCHOOLS
NEWTOWN, CONNECTICUT

ACTUAL ENROLLMENTS
2010-11 TO 2020-21
IN-DISTRICT STUDENT ENROLLMENT

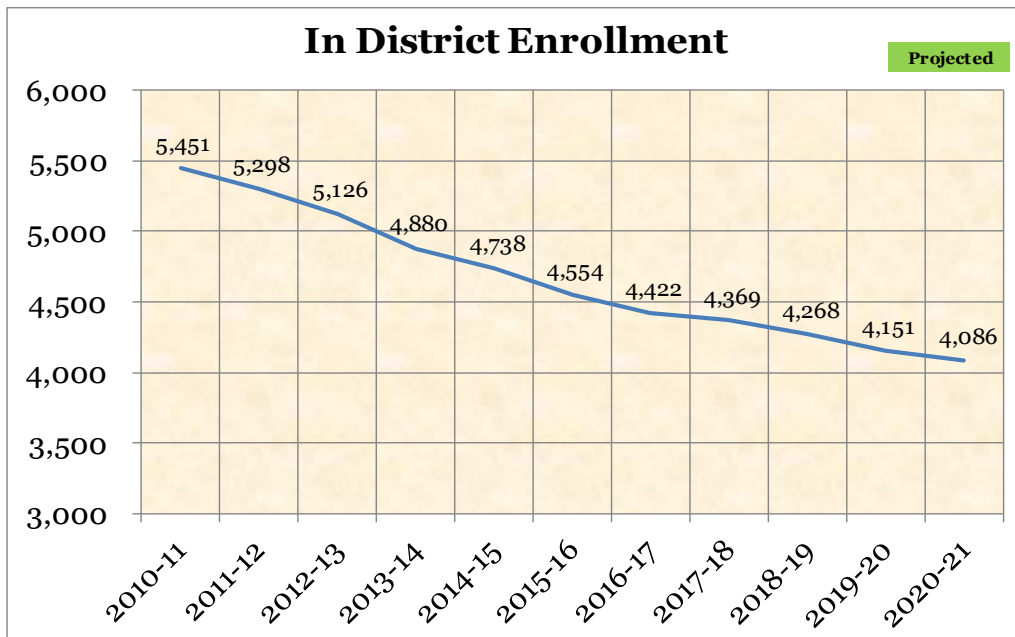
----- ACTUAL - October 1st of each year-----											Projected
Grade	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Pre K	88	82	45	54	42	34	37	68	70	75	76
K-4	1,840	1,723	1,605	1,465	1,385	1,323	1,294	1,317	1,318	1,320	1,348
5 - 6	895	878	819	788	730	701	659	648	624	560	588
7 - 8	897	871	893	857	834	812	750	712	681	680	631
9 - 12	1,731 *	1,744 *	1,764 *	1,716 *	1,747 *	1,684 *	1,682 *	1,624 *	1,575 *	1,516 *	1,443 *
TOTAL	5,451	5,298	5,126	4,880	4,738	4,554	4,422	4,369	4,268	4,151	4,086
Growth	-39	-153	-172	-246	-142	-184	-132	-53	-101	-117	-65

OUT-OF-DISTRICT TUITION STUDENTS

Spec Ed	20	26	30	38	32	36	40	42	41	40	40
Vo/Ag; Reg 14 / 12	4	4	4	3	4	8	9	10.5	12	15	17
Magnet (K-5)	40	36	40	40	27	25	23	20	11	10	10
Bridgeport Magnet								1	1	2	2
Community Partnership Program								16	15	16	16
Projected enrollment based on Peter Prowda's 5 year persistence average	4	12	16	25	24	27	26	20	18	10	12

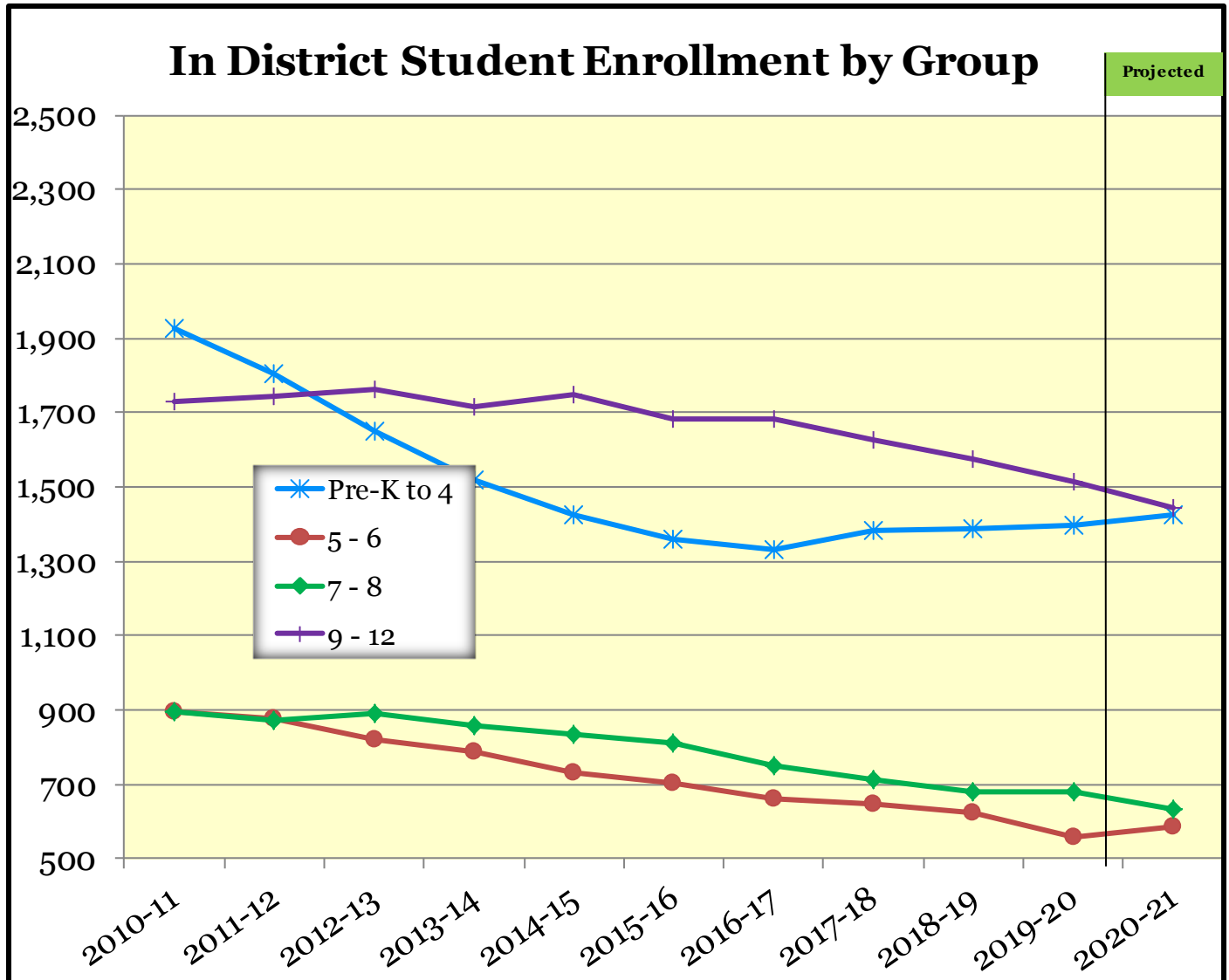
Some Vo-ag & Magnet students are also included in the Special Education count

*Number of part time student attending Center for the Arts; counts are included in H/S



Superintendent's Proposed Operational Plan 2020-2021

DISTRICT STUDENT ENROLLMENT



NEWTOWN ELEMENTARY SCHOOLS

Our district supports four elementary schools which are located within the various sections of the town. Below is a brief history of each school.

Hawley School - 1921

In the early twentieth century, Hawley school was originally used as an academy school until 1920 when the building mysteriously caught fire and was burned to uselessness.

In the aftermath, Arthur T. Nettleton, president of Newtown Savings Bank and financial advisor to Mary E. Hawley, convinced her to donate a new High School building to the Town. This became the first of several benefactions to the Town from that exceedingly generous woman.

The school, which was to be named for her parents, was completed in 1921 and was considered to be one of the most advanced school buildings in the state at that time. In addition to having central heating, it was completely fireproof and contained a state of the art chemistry lab and full auditorium for community meetings.



The building is situated on a level 1.2 acre plot that adjoins Taylor Field, which is used as the school playground. Taylor Field was the former Newtown Fairgrounds that was donated to the town by Cornelius B. Taylor in the 1920's. The remains of the old fair race track can still be seen in the woods to the north of this field.

Middle Gate School - 1783

In the early 19th century, travelers from Bridgeport to New Milford would pass through three toll gates on what was known as the Bridgeport-Newtown Turnpike (presently Rt. 25). The first toll gate was just north of Bridgeport city limits. The second, or "middle gate" was on Newtown's southern border and the third was on the Brookfield-Newtown line. Middle Gate school took its name from the original toll gate, which at the time, was the most prominent landmark in town.

The original "Middle Gate" school was established in 1783 and known as the Bears Hill school (see black & white photo below) which stood across from the present Bears Hill Road, just south of the Botsford post office. In 1850, the school was renamed to Middle Gate school and, in 1968 the Newtown Historical Society acquired the school moving to its present location on Cold Spring Rd.



The present day school was built in 1964 and is located across the street from the little red school house.



Head O'Meadow School- 1977

Built in 1977, the Head O' Meadow School was initially designed around an open floor plan that was in vogue at the time. But later, partitions were put up, creating individual classrooms that educators now believe provide for a better learning environment. The only remnant of the open floor plan design is the library, which sits in the center of the school.



Sandy Hook School - 2016

The Sandy Hook School is a multi-level school located on 15.68 acres. This new state of the art facility has achieved an LEED (leadership in energy & environmental design) Gold rating.

The LEED rating system offers four levels for new construction: certified, silver, gold and platinum. These correspond to the number of credits accrued in five green design categories, such as sustainable sites, water efficiency, energy and atmosphere, materials and resources, as well as environmental quality.



The building features state of the art mechanical systems enhanced by exterior sunshades to mitigate heat gain. Structural and electrical infrastructures were put in place for the use of solar panels, which were installed in the late fall of fiscal 2018-19.

An above ground rain-water harvesting cistern collects roof water and is fed to the gardens along the front face of the building. This also acts as a filtering mechanism prior to distribution to adjacent wetlands.

The interior lobby features a kinetic sculpture by the world-renowned artist Tim Prentice which evokes tree leaves above a metal tree sculpture in the two-story main lobby. There is also hand-carved wood panels along the front building façade depicting abstract environmental themes. Fiberglass relief sculptured wall panels in the main lobby depict an original design of “ducks in flight.”

NEWTOWN ELEMENTARY SCHOOLS - COMBINED

Elementary School Combined Priorities 2020-2021

The elementary principals compiled this document as a team. Though each of our schools is unique, we value working collaboratively in our monthly PLC to ensure that all of the elementary students in Newtown have shared experiences. We understand the importance of continuous improvement in each school through fulfilling the mission of the District's Priorities as outlined in the Strategic Plan. This document represents the work that is occurring in our schools, and our thinking moving forward, in relation to creating our budgets to support that work.

District Priorities

Develop a systemic approach to social-emotional learning that includes the use of data and communication to staff, students, parents and community.

Social and emotional learning (SEL) is the process through which children and adults understand and manage emotions, set and achieve positive goals, feel and show empathy for others, establish and maintain positive relationships, and make responsible decisions. CASEL is the framework that the District has adopted to guide this work. We have re-started the process of training/retraining staff in the philosophy of Responsive Classroom to enhance the climate of our classrooms and to build community through shared responsibility. Through the Second Step program, lessons are taught on a variety of subjects including skills for learning, emotion management, empathy, and problem-solving. Our school counselors not only teach lessons in each classroom, but run social groups and provide individual student support. Through our SRBI process, they assist teachers in writing social/emotional goals for students and develop and implement strategies to assist students in attaining them. Behavioral interventionists are a new piloted position that have proven to be a very successful resource. This staff member is the first to assist a student experiencing dysregulation by providing support and strategies so the student can continue with classwork. We have been supporting students through the use of mindfulness, growth mindset, sensory breaks, power walks, and breathing exercises. We appreciate and support the continued attention in these areas. Ongoing professional development and the providing of appropriate resources are extremely beneficial and greatly appreciated. More information is available on the new SEL section on all of our websites.

Continue to develop a culture of rigorous learning to enhance student engagement.

Newtown Public Schools has a history and culture of rigorous learning. Student engagement is a focus of our work within each one of our elementary schools. Teachers have worked to differentiate to meet the needs of all students in their class. Many of our curricula have recently been updated to align with standards that need to be taught in each grade level. Each of these has been written in a concept-based format to move away from memorization and fact based learning to a deeper understanding and transfer of the underlying concepts. This year we have a renewed focus with our Director of Teaching and Learning and our Assistant Superintendent. They are prioritizing learning in each of the elementary schools to gain an understanding of the concept-based instruction being taught. They are working with principals to help calibrate our understanding of the instruction we are seeing in the classrooms. This year our kindergarten and first grade classes have begun using Foundations. Foundations is a systematic, multisensory program to teach students phonics, spelling and handwriting. This program ensures that every student receives these foundational skills. Professional development for this program and for other curriculum areas is essential for teachers.

Superintendent's Proposed Operational Plan 2020-2021

Collaboration also occurs among our staff to provide rich opportunities for our students. We will continue to work together to create an environment that encourages challenging and engaging learning opportunities. Fostering risk taking, inquiry, and self-direction in adult and student learners is a priority. We will provide opportunities for teacher collaboration in which assessment data and the review of student work informs instruction.

Analyze and utilize assessment data to ensure the implementation of effective curricula, instructional practices and intervention strategies to improve academic performance.

The continuous review of data is critical to ensure that we utilize sound instructional practices and place our students on the path to success. Our staff members use data for goal setting, measuring student performance, and targeting instruction. Time is dedicated in each building to review assessment data on the individual, grade, and school-wide levels. Alpine is used to store and review student data, record SRBI meeting notes, and set goal targets for students receiving academic and/or behavioral intervention. This year, we created a specific timeline for administering SBAC IABs which aligns with when content is taught in third and fourth grade. The results are reviewed within the PLC structure and we are beginning to access the Content Explorer feature on the SBAC website. In addition, we are increasing our use of the NWEA predictor scores and Learning Continuum. Further, we have participated in monthly learning walks with our Director of Teaching and Learning and Assistant Superintendent. These professional activities have allowed us to engage in conversations centered on concept-based curriculum and instruction, Depth of Knowledge, rigor, student engagement, and shifting instruction within a more student-centered, collaborative environment. To continue this work, we will provide staff with professional development and time to review assessment data, implement new curricula, and revise assessments/rubrics. We will also continue to dedicate time for collaboration between our specialists and the administrative team.

Sustain and strengthen a positive school climate.

Sustaining and strengthening a positive school climate is a priority in each elementary school. We reflect on the feedback that staff and families provide through our annual surveys and set goals for strengthening our parent collaboration and our students' achievement. We work closely with our PTAs to provide community opportunities to celebrate, focusing on building parent partnerships. Each elementary school is focusing on "Promoting Growth Mindsets" with our students, creating cultures of risk taking, rigor and respect. Each of our Safe School Climate Committees (SSCC) have aligned their work with the work of the District Safe School Climate Committee. Each school has developed an action plan around the committee work to focus on sustaining positive school climate. The plan includes the implementation of our SEL initiatives as well as plans for school wide celebrations for staff and students. As administrators, we understand the importance of building positive relationships student to student, staff to student and staff to staff, and to that end we are committed to modeling kindness, respect and promoting a culture of continuous improvement. We strive to keep school engaging, joyful and positive for all members of our communities.

Superintendent's Proposed Operational Plan 2020-2021

PROGRAM DESCRIPTION

PROGRAM DESCRIPTION

MATHEMATICS

The most critical initiative at this time is the continued implementation of the Common Core State Standards in Mathematics in Grades K-4. The Common Core State Standards math shifts include the following:

- Focus on Critical Concepts
- Coherence Within and Among Grades
- Procedural Fluency
- Deep Conceptual Understanding
- Application to Real World Situations
- Balanced Emphasis between Authentic Practice and Extended Application of Mathematical Concepts

Teachers are working collaboratively in Professional Learning Communities and with the Math/Science Specialists to transition to the new standards, which are more focused and require students to develop a deeper understanding of concepts. Teachers are developing lessons that provide the depth and quality of instruction required to reach these new standards. For students who struggle in mathematics, teachers consult with the Math/Science Specialist and seek support through the SRBI process. We believe that early intervention is the most effective practice for helping at-risk students.

MUSIC

“The study of music contributes in important ways to the quality of every student’s life. Every musical work is a product of its time and place, although some works transcend their original settings and continue to appeal to humans through their timeless and universal attraction. Through singing, playing instruments, composing [and active listening], students can express themselves creatively, while a knowledge of notation and performance traditions enables them to learn new music independently throughout their lives. Skills in analysis, evaluation and synthesis are important because they enable students to recognize and pursue excellence in their music experiences and to understand and enrich their environment. Because music is an integral part of human history, the ability to listen with understanding is essential if students are to gain a broad cultural and historical perspective. The adult life of every student is enriched by the skills, knowledge, and habits acquired in the study of music.” (*National Association for Music Education National Standards, adopted by NPS*)

PHYSICAL EDUCATION

The Physical Education Program is committed to energize and educate the students of the Newtown School District to be physically fit, healthy and ready to learn. This is achieved by using the following belief statements:

- Physical activity will contribute to improved academic performance
- A positive relationship exists between physical activity, health and wellness
- Participation in a lifetime of physical activities will increase wellness
- Responsible personal and social behaviors that respect self and others are expected
- The foundation of physical education is based on the acquisition of knowledge and the application of skills
- Delivery of instruction requires highly qualified Physical Education staff

Superintendent's Proposed Operational Plan 2020-2021

PROGRAM DESCRIPTION

LANGUAGE ARTS/READING

As Newtown elementary schools move toward the Reading Workshop model, our most significant goal is to support all students in becoming lifelong learners. The workshop philosophy supports the academic shifts represented in the Common Core State Standards:

- Increase Reading of Informational Text
- More Complex Text
- Academic Vocabulary
- Text-based Answers
- Increase Writing from Multiple Sources
- Literacy Instruction in all Content Areas

The Writing Workshop model has been effectively implemented in Newtown classrooms for many years. The Reading Workshop provides the necessary complement to provide integrated literacy instruction in our classrooms.

LIBRARY MEDIA

Newtown Public Schools media center program enables students to become independent, responsible, efficient, and competent users of information. Information literate students select, interpret, organize, analyze, evaluate, and synthesize information from a variety of print and non-print resources. Students use these research skills across all curricula to communicate ideas, solve information problems, and pursue personal interests. The goal of the library media experience is to create life-long learners who can think critically, ethically, and make informed decisions as well as develop and strengthen a love of reading by providing access to up-to-date, high quality, varied literature.

ADMINISTRATION

Elementary administrative teams lead by example and engage students, teachers, and parents in the learning process. Their responsibilities include the supervision of all programs, personnel, and facilities within the school. The principal is a member of the district senior leadership team. Major duties and responsibilities include curriculum, personnel, communications, school safety, professional growth, evaluation and budget.

EDUCATIONAL TECHNOLOGY

Educational technology is a vital tool to advance the Newtown mission to prepare students for lifelong learning and workforce readiness. We are committed to infusing technology into our schools by accomplishing the following goals:

- The district will develop a learning environment that integrates curriculum and technology
- All students will use technology as a tool to learn and apply the knowledge and skills that are defined in district curricula
- Members of the school community will have equitable access to technology within the school district
- The district will provide comprehensive and systematic training for staff and administration
- The district will collaborate and network to create real-world connectedness

The district will provide the technology necessary for staff to access, communicate, and manage school-related data.

Superintendent's Proposed Operational Plan 2020-2021

REGULAR INSTRUCTION - COMBINED

COMBINED ELEMENTARY SCHOOL EXPENSE

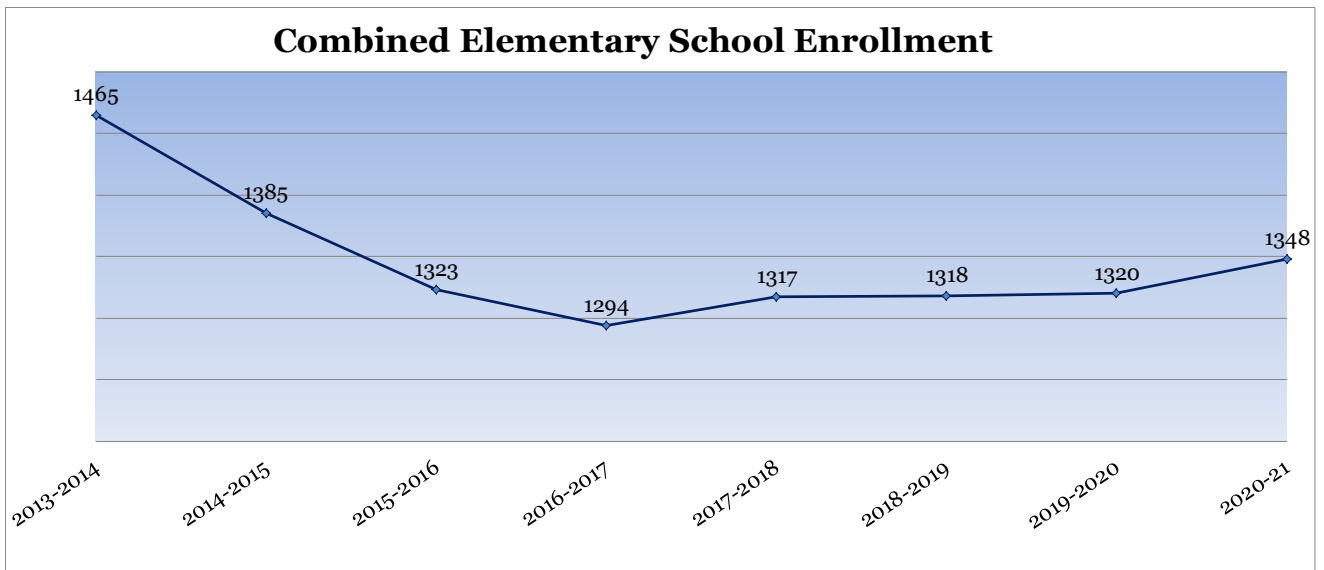
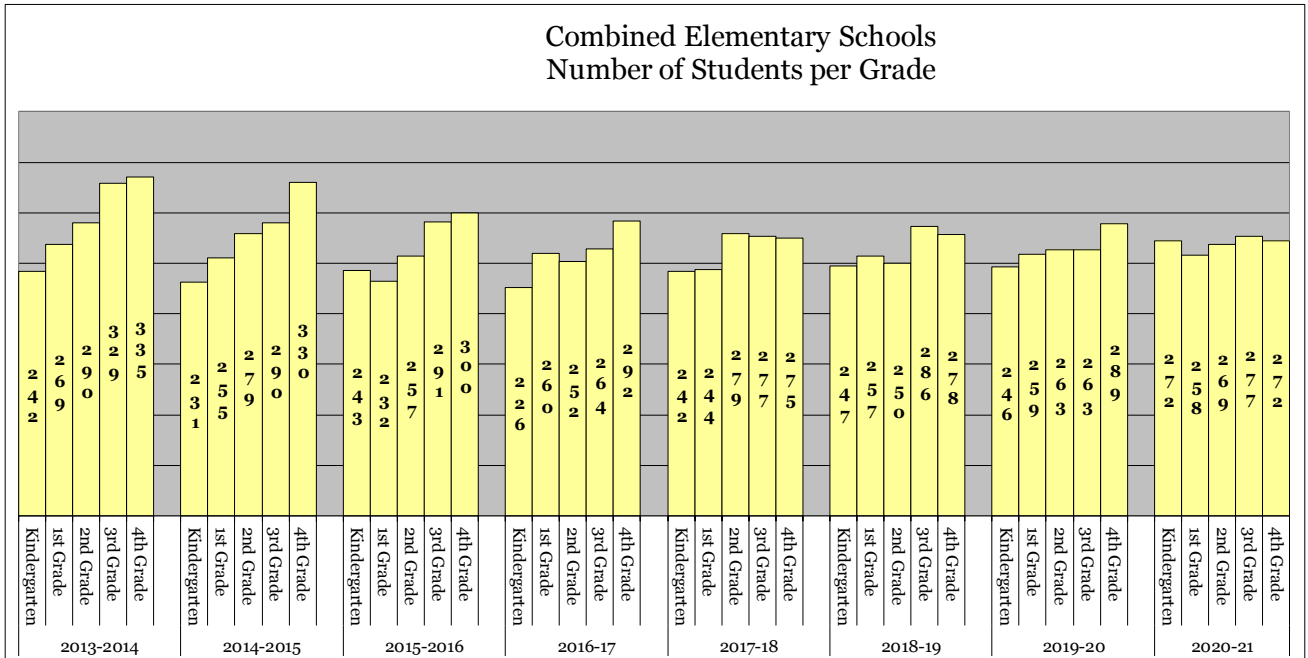
<i>Object</i>	<i>2017 - 18 Expended</i>	<i>2018 - 19 Expended</i>	<i>2019 - 20 Budgeted</i>	<i>2019 - 20 Current</i>	<i>2020 - 21 Proposed</i>	<i>\$ Change</i>	<i>% Change</i>
111 Certified Salaries	9,081,199	9,042,363	9,568,535	9,373,442	9,707,694	334,252	3.57%
112 Non Certified Salaries	791,330	922,100	1,012,801	1,005,301	1,050,893	45,592	4.54%
322 Staff Training	7,096	12,108	16,850	16,850	15,400	(1,450)	-8.61%
430 Equipment Repairs	2,698	2,509	3,956	3,956	3,440	(516)	-13.04%
442 Equipment Rental	47,534	47,534	47,533	47,533	45,633	(1,900)	-4.00%
500 Contracted Services	29,651	34,729	36,281	36,281	36,327	46	0.13%
530 Communications	2,306	2,192	2,650	2,650	2,950	300	11.32%
550 Printing Services	996	632	1,200	1,200	1,200	0	0.00%
580 Student Travel & Staff Mileage	2,221	3,383	5,249	5,249	5,589	340	6.48%
611 Supplies	164,962	153,518	169,903	169,903	181,153	11,250	6.62%
641 Textbooks	9,004	72,821	75,379	75,379	71,378	(4,001)	-5.31%
734 Equipment	0	15	0	0	0	0	- %
810 Memberships	3,098	2,440	3,248	3,248	3,777	529	16.29%
Total	10,142,096	10,296,342	10,943,585	10,740,992	11,125,434	384,442	3.58%

COMBINED ELEMENTARY SCHOOL STAFFING

STAFFING SUMMARY - COMBINED ELEMENTARY											
<i>Classification</i>	<i>2013-14 Staffing</i>	<i>2014-15 Staffing</i>	<i>2015-16 Staffing</i>	<i>2016-17 Staffing</i>	<i>2017-18 Staffing</i>	<i>2018-19 Staffing</i>	<i>2019-20 Budget</i>	<i>2019-20 Current</i>	<i>2020-21 Proposed</i>	<i>Change</i>	<i>Notation</i>
Principals	5.00	5.00	5.00	5.00	5.00	4.00	4.00	4.00	4.00	-	
Lead Teachers	3.00	3.00	3.00	3.00	3.00	4.00	4.00	4.00	4.00	-	
Teachers	100.15	96.35	93.40	89.20	90.30	89.90	91.90	92.40	92.80	0.40	
Specialists	13.90	12.15	14.00	12.90	13.20	13.15	13.40	12.00	12.00	-	
Clerical/Secretarial	8.29	8.43	8.43	8.43	8.00	8.00	8.00	8.00	8.00	-	
Paraeducators	22.27	23.95	23.72	24.54	24.54	31.91	32.80	32.83	33.93	1.10	
Total	152.61	148.88	147.55	143.07	144.04	150.96	154.10	153.23	154.73	1.50	

Superintendent's Proposed Operational Plan 2020-2021

ENROLLMENT – COMBINED



Superintendent's Proposed Operational Plan 2020-2021

ENROLLMENT AND CLASSROOM STAFFING – COMBINED

ELEMENTARY SCHOOLS ENROLLMENT AND STAFFING																												
GUIDELINE	HAWLEY ELEMENTARY SCHOOL							SANDY HOOK ELEMENTARY SCHOOL							MIDDLE GATE ELEMENTARY SCHOOL							HEAD O'MEADOW ELEMENTARY SCHOOL						
	GRADE	2019-20 Actual			2020-21 Projected			2019-20 Actual			2020-21 Projected			2019-20 Actual			2020-21 Projected			2019-20 Actual			2020-21 Projected					
		STUDENTS	TEACHERS	CLASS	STUDENTS	TEACHERS	CLASS	STUDENTS	TEACHERS	CLASS	STUDENTS	TEACHERS	CLASS	STUDENTS	TEACHERS	CLASS	STUDENTS	TEACHERS	CLASS	STUDENTS	TEACHERS	CLASS	STUDENTS	TEACHERS	CLASS			
15 - 18 PER CLASS	K	56	4	13	57	4	14	68	4	17	78	5	15	69	4	17	86	5	17	53	3	17	51	3	17			
				14			14			17			15			17			17			18			17			
				14			14			17			16			17			17			18			17			
				15			15			17			16			18			17						17			
						change 0						change 1	16					change 1	18					change 0				
20 PER CLASS	1	60	3	20	57	3	19	67	4	16	74	4	18	62	4	15	68	4	17	70	4	17	59	3	19			
				20			19			17			18			15			17			17			20			
				20			19			17			19			16			17			18			20			
						change 0				17			19			16			17			18			20			
												change 0	19					change 0	17					change -1				
20 PER CLASS	2	58	3	19	66	4	16	78	4	19	71	4	17	72	4	18	64	4	16	55	3	18	68	4	17			
				19			16			19			18			18			16			18			17			
				20			17			20			18			18			16			19			17			
						change 1	17			20			18			18			16					change 1	17			
												change 0	18					change 0	16					change 1	17			
25 PER CLASS	3	57	3	18	62	3	20	77	4	18	82	4	20	79	4	19	74	3	24	50	2	25	59	3	19			
				19			21			19			20			20			25			25			20			
				20			21			20			21			20			25						20			
						change 0				20			21					change -1						change 1				
												change 0	20					change -1	24					change 1	19			
25 PER CLASS	4	68	4	16	60	3	20	79	4	19	80	4	20	74	4	18	80	4	20	68	3	22	52	3	17			
				17			20			20			20			18			20			23			17			
				17			20			20			20			19			20			23			17			
				18			20			20			20			19			20						18			
						change -1						change 0	.					change 0	20					change 0				
TOTAL		299	17	K - 2 Avg.	302	17	K - 2 Avg.	369	20	K - 2 Avg.	385	21	K - 2 Avg.	356	20	K - 2 Avg.	372	20	K - 2 Avg.	296	15	K - 2 Avg.	289	16	K - 2 Avg.			
				17.4			16.4			17.8			17.2			16.9			16.8			17.8			17.8			
				3 - 4 Avg.			3 - 4 Avg.			19.5			20.3			19.1			22.0			23.6			18.5			
				17.9		FTE CHG 0.0	20.3					FTE CHG 1.0	20.3					FTE CHG 0.0	22.0				FTE CHG 1.0	18.5				
Student + or - by school					3						16					16						-7						
																						Total Change		2.0				

HAWLEY ELEMENTARY SCHOOL

29 Church Hill Rd., Newtown

<https://haw.newtown.k12.ct.us/>

Principal: Christopher Moretti

Lead Teacher: Jenna Connors

The anticipated enrollment for the 2020-21 school year is 302 students. Current year enrollment as of October 1, 2019 is 299 students.

Hawley's school colors are blue and white and the mascot is the Husky.



Facilities Data:

Square Footage:

Originally Constructed	1921	21,000
Additional Space Added	1948	16,460
Additional Space Added	1997	23,000
Total Current Square Footage		60,460

Classrooms Currently Available	24
Specialty Rooms	6

Total School Acreage	9.6
Fields Available: 2 Baseball, 1 Multipurpose	

Superintendent's Proposed Operational Plan 2020-2021

HAWLEY SCHOOL

GRADE LEVEL: KINDERGARTEN – 4

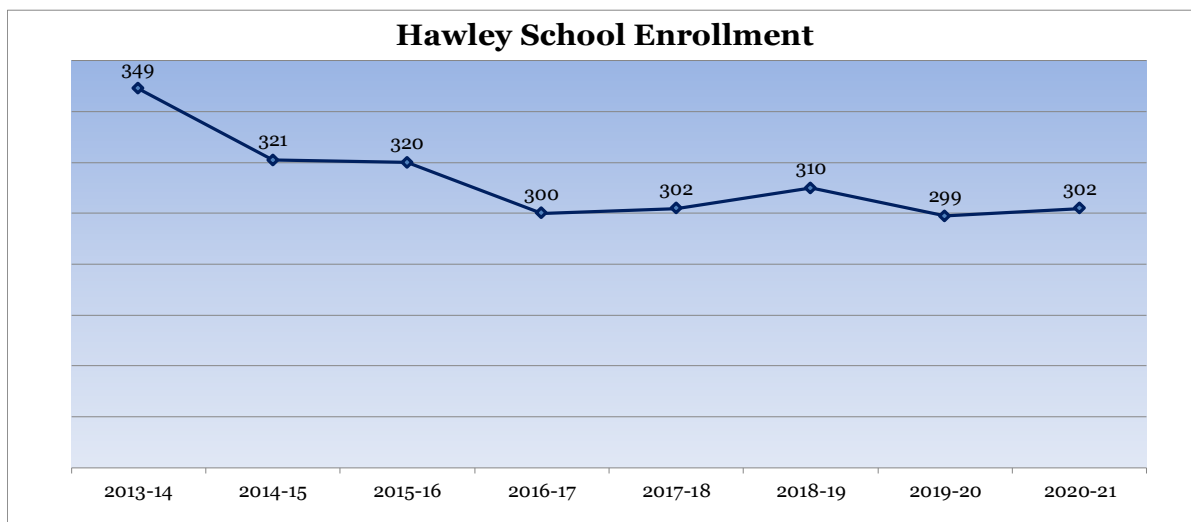
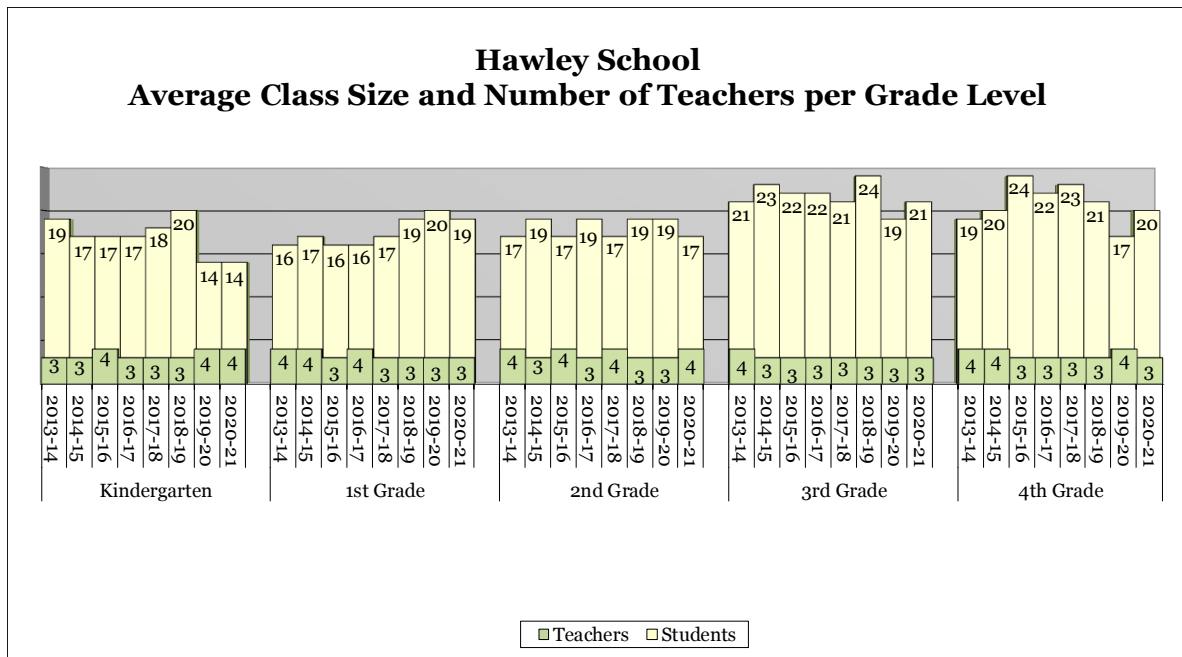
SUMMARY BY OBJECT

<i>Object</i>	<i>2017 - 18 Expended</i>	<i>2018 - 19 Expended</i>	<i>2019 - 20 Budgeted</i>	<i>2019 - 20 Current</i>	<i>2020 - 21 Proposed</i>	<i>\$ Change</i>	<i>% Change</i>
111 Certified Salaries	2,116,081	2,123,948	2,372,507	2,309,464	2,317,431	7,967	0.34%
112 Non Certified Salaries	195,328	236,074	263,914	263,914	268,899	4,985	1.89%
322 Staff Training	1,995	3,549	5,200	5,200	3,000	(2,200)	-42.31%
430 Equipment Repairs	938	1,084	1,176	1,176	1,210	34	2.89%
442 Equipment Rental	9,902	9,902	9,902	9,902	9,502	(400)	-4.04%
500 Contracted Services	6,248	6,456	6,261	6,261	6,556	295	4.71%
530 Communications	490	511	500	500	550	50	10.00%
550 Printing Services	212	104	400	400	400	0	0.00%
580 Student Travel & Staff Mileage	445	528	700	700	800	100	14.29%
611 Supplies	36,361	35,615	39,300	39,300	40,930	1,630	4.15%
641 Textbooks	703	19,995	21,531	21,531	19,539	(1,992)	-9.25%
810 Memberships	1,194	752	870	870	1,515	645	74.14%
Total	2,369,897	2,438,518	2,722,261	2,659,218	2,670,332	11,114	0.42%

SUMMARY BY PROGRAM

<i>Program</i>	<i>2017 - 18 Expended</i>	<i>2018 - 19 Expended</i>	<i>2019 - 20 Budgeted</i>	<i>2019 - 20 Current*</i>	<i>2020 - 21 Proposed</i>	<i>\$ Change</i>	<i>% Change</i>
HAWLEY SCHOOL							
Classroom	1,411,431	1,400,674	1,653,696	1,570,893	1,615,788	44,895	2.86%
Art	56,413	59,926	60,398	60,398	61,862	1,464	2.42%
Earlt Intervention Specialists	41,377	72,938	73,795	0	0	0	- %
Math/Science Specialists	81,309	84,615	89,877	89,877	94,670	4,793	5.33%
Music	47,051	79,349	80,712	100,472	72,881	(27,591)	-27.46%
Physical Education	133,444	134,747	137,968	137,968	103,183	(34,785)	-25.21%
Reading	160,851	159,238	163,482	237,277	246,673	9,396	3.96%
Library / Media	97,718	91,951	97,062	97,062	101,145	4,083	4.21%
Building Administration	340,302	355,081	365,271	365,271	374,130	8,859	2.43%
Total	2,369,897	2,438,518	2,722,261	2,659,218	2,670,332	11,114	0.42%

ENROLLMENT – HAWLEY ELEMENTARY SCHOOL



Superintendent's Proposed Operational Plan 2020-2021

ENROLLMENT - HAWLEY

Hawley School Enrollment Data								
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Kindergarten	18	16	15	17	18	19	15	14
	20	17	16	17	18	20	14	14
	20	17	17	16	18	21	14	14
			18				13	15
Total	58	50	66	50	54	60	56	57
Average Class Size	19	17	17	17	18	20	14	14
Classroom Staff	3	3	4	3	3	3	4	4
1st Grade	15	16	15	14	17	19	20	19
	16	16	17	16	17	19	20	19
	16	17	17	16	17	20	20	19
	17	17		16				
Total	64	66	49	62	51	58	60	57
Average Class Size	16	17	16	16	17	19	20	19
Classroom Staff	4	4	3	4	3	3	3	3
2nd Grade	17	18	16	19	16	18	20	16
	17	19	17	19	17	19	19	16
	17	19	17	19	17	20	19	17
	18		18		17			17
Total	69	56	68	57	67	57	58	66
Average Class Size	17	19	17	19	17	19	19	17
Classroom Staff	4	3	4	3	4	3	3	4
3rd Grade	20	22	21	20	20	23	20	20
	20	23	21	23	21	24	19	21
	21	23	23	23	21	24	18	21
	21							
Total	82	68	65	66	62	71	57	62
Average Class Size	21	23	22	22	21	24	19	21
Classroom Staff	4	3	3	3	3	3	3	3
4th Grade	18	19	24	21	22	21	18	20
	19	20	24	22	23	21	17	20
	19	21	24	22	23	22	17	20
	20	21					16	
Total	76	81	72	65	68	64	68	60
Average Class Size	19	20	24	22	23	21	17	20
Classroom Staff	4	4	3	3	3	3	4	3
Total Enrollment	349	321	320	300	302	310	299	302
Total Staff	19	17	17	16	16	15	17	17

Superintendent's Proposed Operational Plan 2020-2021

REGULAR INSTRUCTION - HAWLEY

		2017 - 18	2018 - 19	2019 - 20	2019 - 20	2020 - 21		
Object		Expended	Expended	Budgeted	Current	Proposed	\$ Change	Notation
<u>CLASSROOM</u>								
111	Teacher Salaries	1,257,199	1,191,747	1,416,678	1,336,153	1,376,776	40,623	See Note #1
111	Specialist Salaries	3,099	2,147	2,278	0	0	0	
112	Paraeducators	105,355	142,330	166,648	166,648	170,748	4,100	
121	Substitutes (Certified)	2,848	1,930	1,500	1,500	1,500	0	
131	Activities Salaries	2,998	2,705	3,678	3,678	6,209	2,531	
131	Extra Work (Certified)	0	0	0	0	0	0	
322	Staff Training	1,051	2,522	3,200	3,200	2,000	(1,200)	
442	Equipment Rental	9,902	9,902	9,902	9,902	9,502	(400)	
500	Contracted Services	2,235	2,706	2,000	2,000	2,200	200	
550	Printing Services	0	0	0	0	0	0	
580	Staff Mileage	85	86	300	300	200	(100)	
580	Student Travel	360	371	300	300	500	200	
611	Instructional Supplies	24,847	24,005	25,204	25,204	25,731	527	See Detail
641	Textbooks	703	19,995	21,531	21,531	19,539	(1,992)	
810	Memberships	749	227	477	477	883	406	
	Subtotal	1,411,431	1,400,674	1,653,696	1,570,893	1,615,788	44,895	

<u>Note #</u>	<u>Description</u>	<u>Notation</u>
1	Teacher Salaries	Reduction .3 music; reduction .4 physical education

Detail for Instructional Supplies

School Specialty- Literacy Center and Literacy Library supplies: plastic book bags, labels, magazine holders, chart paper for remedial classrooms, markers, colored pencils, dry erase markers and erasers	\$1,000
RGS: whiteboards, book bags for 2nd grade, chair covers, supply holders, book bins, and replacement items for reading/writing	\$750
Annual Purchases and Replacement Items: Classroom teachers supplies for individual rooms: student planners, calendars, dry erase markers, recess equipment, USI Laminating rolls, highlighters, markers, crayons, colored pencils, composition books for grades	\$17,100
Quick Word grades: 1-3	\$123
WB Mason: 8x6 post-it notes, index cards, highlighters, top loading plastic folders, book bins, chart paper, pocket folders	\$600
DEMCO- laminated circles and stars for leveling reading libraries/book	\$400
Kindergarten Journals	\$515
Scholastic Magazines and Map Skills for K-4 students.	\$2,800
K Science Consumables (plants, potatoes, vegetables, mushrooms, ladybug larvae, UV beads, soil)	\$143
Grade 1 Science Consumables (cardstock, tissue paper, soil, pumpkins, butterflies, color gel lighting film)	\$141
Grade 2 Science Consumables (lilies, lettuce, beans, plants, soil)	\$116
Grade 3 Science Consumables (tissue paper, batteries, magnetic slime, foam plates and bowls, balloons)	\$263
Grade 4 Science Consumables (new NGSS materials, soil, sand)	\$320
Words I Use When I Write: grade 1	\$260
Assorted math manipulatives and supplies (cubes, pieces, bears, spinners, string, number lines, flash cards, dice, rulers, etc.)	\$400
Needed furniture replacements: teacher chairs, area rugs, book shelves, mailboxes/cubbies, etc.	\$800
Total	\$25,731

Superintendent's Proposed Operational Plan 2020-2021

REGULAR INSTRUCTION – HAWLEY SCHOOL

<i>Object</i>	<i>2017 - 18 Expended</i>	<i>2018 - 19 Expended</i>	<i>2019 - 20 Budgeted</i>	<i>2019 - 20 Current</i>	<i>2020 - 21 Proposed</i>	<i>\$ Change</i>	<i>Notation</i>
<u>ART</u>							
111 Teacher Salaries	54,440	57,923	58,048	58,048	59,762	1,714	
611 Instructional Supplies	1,973	2,002	2,350	2,350	2,100	(250)	
Subtotal	56,413	59,926	60,398	60,398	61,862	1,464	
<u>EARLY INTERVENTION SPECIALISTS</u>							
111 Specialist Salaries	41,377	72,938	73,795	0	0	0	
Subtotal	41,377	72,938	73,795	0	0	0	
<u>MATH/SCIENCE SPECIALISTS</u>							
111 Specialist Salaries	81,309	84,615	89,877	89,877	94,670	4,793	
Subtotal	81,309	84,615	89,877	89,877	94,670	4,793	
<u>MUSIC</u>							
111 Teacher Salaries	46,209	78,094	79,040	98,800	71,171	(27,629)	Reduce .3 FTE
430 Equipment Repairs	125	142	276	276	310	34	
500 Contracted Services	0	0	300	300	300	0	
611 Instructional Supplies	717	1,112	1,096	1,096	1,100	4	
Subtotal	47,051	79,349	80,712	100,472	72,881	(27,591)	
<u>PHYSICAL EDUCATION</u>							
111 Teacher Salaries	132,412	133,708	136,418	136,418	101,673	(34,745)	Reduce .4 FTE
611 Instructional Supplies	1,033	1,039	1,550	1,550	1,510	(40)	
Subtotal	133,444	134,747	137,968	137,968	103,183	(34,785)	
<u>READING</u>							
111 Teacher Salaries	160,851	159,238	163,482	136,938	141,044	4,106	
111 Specialist Salaries	0	0	0	100,339	105,629	5,290	
Subtotal	160,851	159,238	163,482	237,277	246,673	9,396	
<u>LIBRARY/MEDIA</u>							
111 Specialist Salaries	73,668	67,688	71,461	71,461	73,605	2,144	
112 Paraeducators	13,000	13,078	13,265	13,265	13,520	255	
430 Equipment Repairs	331	447	400	400	400	0	
500 Contracted Services	4,014	3,750	3,961	3,961	4,056	95	
611 Instructional Supplies	6,652	6,929	7,900	7,900	9,489	1,589	
810 Memberships	53	60	75	75	75	0	
Subtotal	97,718	91,951	97,062	97,062	101,145	4,083	
<u>BUILDING ADMINISTRATION</u>							
111 Principal Salary	162,421	166,075	169,812	169,812	173,633	3,821	
111 Lead Teacher	97,250	105,140	106,440	106,440	111,759	5,319	
112 Clerical Salaries	76,500	80,370	83,001	83,001	83,631	630	
132 Extra Work (Non-Certified)	473	296	1,000	1,000	1,000	0	
322 Staff Training	944	1,027	2,000	2,000	1,000	(1,000)	
430 Equipment Repairs	482	494	500	500	500	0	
530 Communications - Postage	490	511	500	500	550	50	
550 Printing Services	212	104	400	400	400	0	
580 Staff Mileage	0	72	100	100	100	0	
690 Office Supplies	1,139	528	1,200	1,200	1,000	(200)	
810 Memberships	391	465	318	318	557	239	
Subtotal	340,302	355,081	365,271	365,271	374,130	8,859	
TOTAL HAWLEY SCHOOL	2,369,897	2,438,518	2,722,261	2,659,218	2,670,332	11,114	

Superintendent's Proposed Operational Plan 2020-2021

STAFFING - HAWLEY

STAFFING SUMMARY - HAWLEY SCHOOL												
Classification	2013-14 Staffing	2014-15 Staffing	2015-16 Staffing	2016-17 Staffing	2017-18 Staffing	2018-19 Staffing	2019-20 Budget	2019-20 Current	2020-21 Proposed	Change	Notation	
Principal	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-		
Lead Teacher	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-		
Teachers	23.50	22.40	22.00	21.00	21.00	19.90	21.90	21.90	21.20	(0.70)		
Specialists	3.60	2.60	2.63	2.54	2.84	2.83	2.83	3.00	3.00	-		
Clerical/Secretarial	1.86	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	-		
Paraeducators	5.46	5.46	6.06	6.06	6.06	8.52	8.83	8.83	8.83	-		
Total	36.42	34.46	34.69	33.60	33.90	35.25	37.56	37.73	37.03	(0.70)		
REGULAR INSTRUCTION STAFFING - HAWLEY SCHOOL												
Classification	2013-14 Staffing	2014-15 Staffing	2015-16 Staffing	2016-17 Staffing	2017-18 Staffing	2018-19 Staffing	2019-20 Budget	2019-20 Current	2020-21 Proposed	Change	Notation	
<u>CLASSROOM</u>												
Teachers	19.00	17.00	17.00	16.00	16.00	15.00	17.00	17.00	17.00	-		
Specialists	0.10	0.10	0.125	0.038	0.038	0.025	0.025	0.000	0.000	-		
Paraeducators	4.89	4.89	5.49	5.49	5.49	7.95	8.26	8.26	8.26	-		
Subtotal	23.99	21.99	22.62	21.53	21.53	22.98	25.29	25.26	25.26	0.00		
<u>ART</u>												
Teachers	0.90	0.90	0.70	0.70	0.70	0.70	0.70	0.70	0.70	-		
<u>EARLY INTERVENTION SPECIALISTS</u>												
Specialists	0.50	0.50	0.50	0.50	0.80	0.80	0.80	0.00	0.00	-		
<u>MATH/SCIENCE SPECIALISTS</u>												
Specialists	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-		
<u>MUSIC</u>												
Teachers	1.10	1.10	0.90	0.90	0.90	0.80	0.80	1.00	0.70	(0.30)		
<u>PHYSICAL EDUCATION</u>												
Teachers	1.50	1.40	1.40	1.40	1.40	1.40	1.40	1.40	1.00	(0.40)		
<u>READING</u>												
Teachers	1.00	2.00	2.00	2.00	2.00	2.00	2.00	1.80	1.80	-		
Specialists	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	-		
Subtotal	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.80	2.80	0.00		
<u>LIBRARY/MEDIA</u>												
Specialists	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-		
Paraeducators	0.57	0.57	0.57	0.57	0.57	0.57	0.57	0.57	0.57	-		
Subtotal	1.57	1.57	1.57	1.57	1.57	1.57	1.57	1.57	1.57	0.00		
<u>BUILDING ADMINISTRATION</u>												
Principal	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-		
Lead Teacher	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-		
Clerical/Secretarial	1.86	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	-		
Subtotal	3.86	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	0.00		
TOTAL HAWLEY SCHOOL	36.42	34.46	34.69	33.60	33.90	35.25	37.56	37.73	37.03	(0.70)		

SANDY HOOK SCHOOL

12 Dickenson Drive

<https://shs.newtown.k12.ct.us/>

Principal: Dr. Kathy Gombos

Lead Teacher: Kelly MacLaren

The anticipated enrollment for the 2020-21 school year is 385 students. Current year enrollment as of October 1, 2019 is 369 students.

In addition, the Pre-school program is located within the Sandy Hook School housing an additional 75 children.

The school colors are green and white and the school mascot is the Eagle.



<u>Facilities Data:</u>		<u>Square Footage:</u>
Originally Constructed	2016	87,000
Total Current Square Footage		87,000
Classrooms Currently Available		23
Specialty Rooms		4
Total School Acreage		15.68
Fields Available: 1 Baseball, 1 Soccer		

Superintendent's Proposed Operational Plan 2020-2021

SANDY HOOK SCHOOL

GRADE LEVEL: KINDERGARTEN – 4

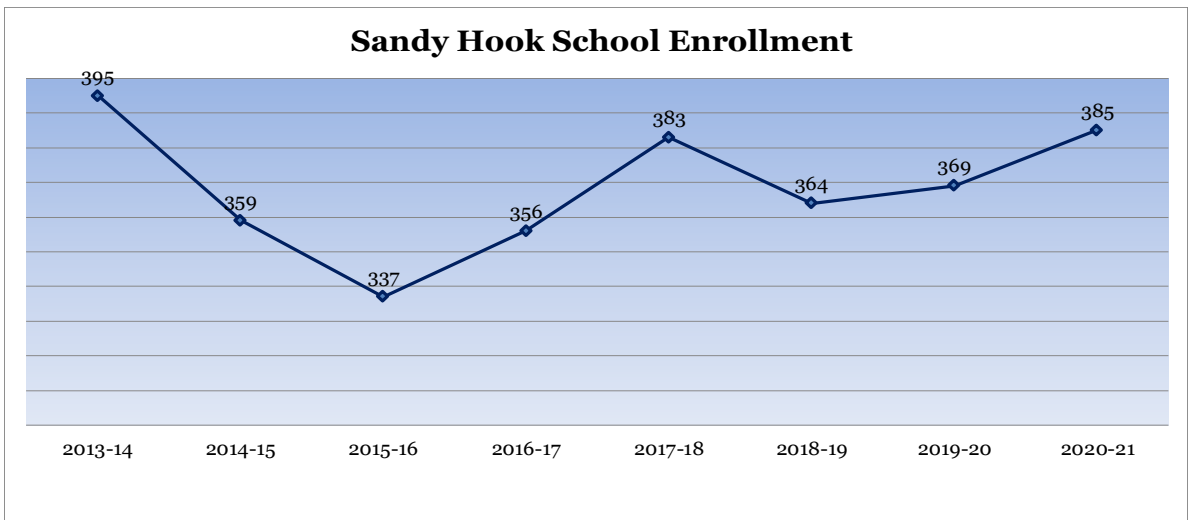
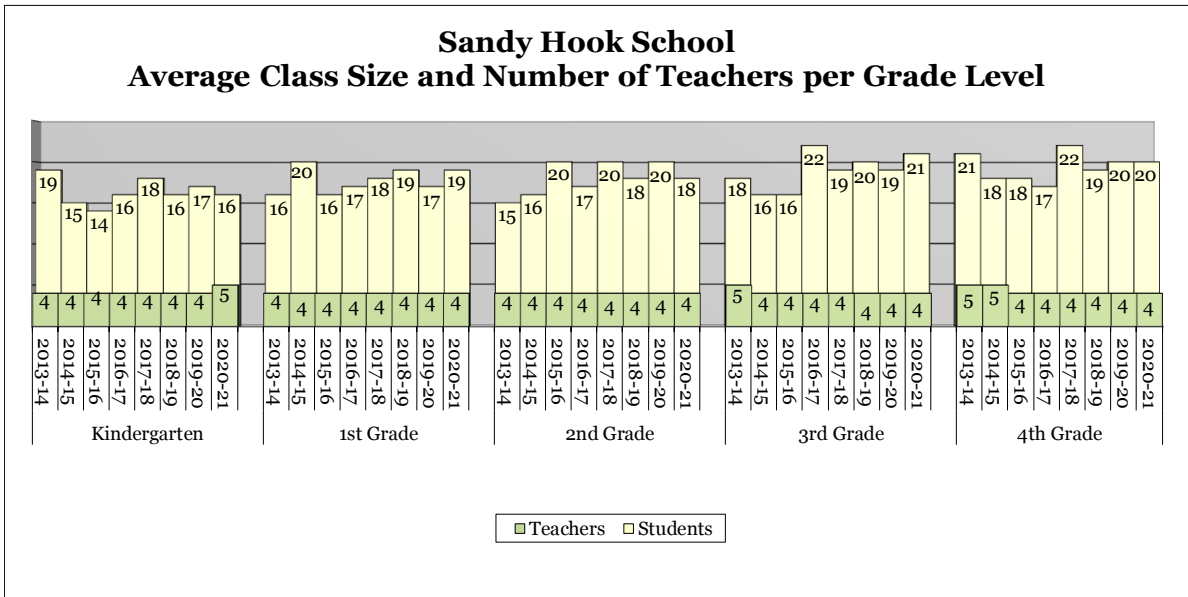
SUMMARY BY OBJECT

Object	2017 - 18 Expended	2018 - 19 Expended	2019 - 20 Budgeted	2019 - 20 Current	2020 - 21 Proposed	\$ Change	% Change
111 Certified Salaries	2,366,307	2,359,558	2,453,006	2,407,715	2,589,064	181,349	7.53%
112 Non-Certified Salaries	190,258	218,805	245,501	242,001	266,807	24,806	10.25%
322 Staff Training	3,504	5,370	6,200	6,200	6,500	300	4.84%
430 Equipment Repairs	722	866	980	980	980	0	0.00%
442 Equipment Rental	15,845	15,845	15,845	15,845	15,245	(600)	-3.79%
500 Contracted Services	12,164	15,686	15,095	15,095	14,086	(1,009)	-6.68%
530 Communications	483	570	800	800	1,000	200	25.00%
550 Printing Services	236	24	200	200	200	0	0.00%
580 Student Travel & Staff Mileage	704	1,660	2,185	2,185	2,197	12	0.55%
611 Supplies	43,602	37,387	41,839	41,839	45,445	3,606	8.62%
641 Textbooks	4,010	21,281	21,001	21,001	21,678	677	3.22%
734 Equipment	0	0	0	0	0	0	- %
810 Memberships	1,052	839	1,059	1,059	1,059	0	0.00%
Total	2,638,888	2,677,892	2,803,711	2,754,920	2,964,261	209,341	7.60%

SUMMARY BY PROGRAM

Program	2017 - 18 Expended	2018 - 19 Expended	2019 - 20 Budgeted	2019 - 20 Current*	2020 - 21 Proposed	\$ Change	% Change
SANDY HOOK SCHOOL							
Classroom	1,525,526	1,590,602	1,690,010	1,684,232	1,814,934	130,702	7.76%
Art	55,025	57,505	60,334	60,334	62,484	2,150	3.56%
Math/Science Specialists	100,482	101,443	102,656	102,656	107,999	5,343	5.20%
Music	107,518	97,156	97,900	54,887	76,846	21,959	40.01%
Physical Education	118,091	118,048	123,692	123,692	150,579	26,887	21.74%
Reading	257,535	262,573	269,238	269,238	279,504	10,266	3.81%
Library / Media	87,354	88,084	90,297	90,297	93,456	3,159	3.50%
Building Administration	387,356	362,481	369,584	369,584	378,459	8,875	2.40%
Total	2,638,888	2,677,892	2,803,711	2,754,920	2,964,261	209,341	7.60%

ENROLLMENT – SANDY HOOK ELEMENTARY SCHOOL



Superintendent's Proposed Operational Plan 2020-2021

ENROLLMENT SANDY HOOK

Sandy Hook School Enrollment Data								
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Kindergarten	18	14	13	15	17	15	17	15
	19	14	14	16	18	15	17	15
	20	15	15	16	18	16	17	16
	20	16	15	16	18	16	17	16
								16
Total	77	59	57	63	71	62	68	78
Average Class Size	19	15	14	16	18	16	17	16
Classroom Staff	4	4	4	4	4	4	4	5
1st Grade	15	19	15	16	17	18	17	18
	16	20	15	17	18	19	17	18
	17	20	16	18	18	19	17	19
	17	20	17	18	18	19	16	19
Total	65	79	63	69	71	75	67	74
Average Class Size	16	20	16	17	18	19	17	19
Classroom Staff	4	4	4	4	4	4	4	4
2nd Grade	14	15	20	16	19	18	20	17
	15	16	20	17	20	18	20	18
	15	16	20	17	20	18	19	18
	16	17	21	17	20	19	19	18
Total	60	64	81	67	79	73	78	71
Average Class Size	15	16	20	17	20	18	20	18
Classroom Staff	4	4	4	4	4	4	4	4
3rd Grade	17	15	15	21	18	19	20	20
	18	16	16	22	19	19	20	20
	18	17	16	22	19	20	19	21
	18	17	17	23	20	20	18	21
	18							
Total	89	65	64	88	76	78	77	82
Average Class Size	18	16	16	22	19	20	19	21
Classroom Staff	5	4	4	4	4	4	4	4
4th Grade	20	18	17	17	21	18	20	20
	20	18	18	17	21	19	20	20
	21	18	18	17	22	19	20	20
	21	19	19	18	22	20	19	20
	22	19						
Total	104	92	72	69	86	76	79	80
Average Class Size	21	18	18	17	22	19	20	20
Classroom Staff	5	5	4	4	4	4	4	4
Total Enrollment	395	359	337	356	383	364	369	385
Total Staff	22	21	20	20	20	20	20	21

Superintendent's Proposed Operational Plan 2020-2021

REGULAR INSTRUCTION – SANDY HOOK

Object	2017 - 18 Expended	2018 - 19 Expended	2019 - 20 Budgeted	2019 - 20 Current	2020 - 21 Proposed	\$ Change	Notation
<u>CLASSROOM</u>							
111 Teacher Salaries	1,363,506	1,381,119	1,452,826	1,452,826	1,559,661	106,835	See Note #1
111 Specialist Salaries	3,099	2,147	2,278	0	0	0	
112 Paraeducators	98,206	125,378	150,362	146,862	169,769	22,907	See Note #2
121 Substitutes (Certified)	1,998	5,695	2,000	2,000	2,000	0	
131 Activities Salaries	2,400	2,813	3,206	3,206	3,206	0	
322 Staff Training	2,720	4,687	5,500	5,500	5,500	0	
430 Equipment Repairs	0	88	200	200	200	0	
442 Equipment Rental	15,845	15,845	15,845	15,845	15,245	(600)	
500 Contracted Services	4,216	5,720	4,900	4,900	4,920	20	
580 Staff Mileage	188	281	1,000	1,000	1,000	0	
580 Student Travel	180	0	185	185	197	12	
611 Instructional Supplies	28,707	25,021	30,209	30,209	31,060	851	See Detail
641 Textbooks	4,010	21,281	21,001	21,001	21,678	677	
810 Memberships	452	530	498	498	498	0	
Subtotal	1,525,526	1,590,602	1,690,010	1,684,232	1,814,934	130,702	

Note #

1

Description

Teacher Salaries

2

Paraeducators

Notation

One additional FTE classroom teacher; reduction .2 music

Addition .93 Behavioral Interventionist

Detail for Instructional Supplies

Hot Laminate	\$1,750
Additional Preschool Expenses - paper, office supplies - per CO	\$2,000
Copy Paper - White & Color - increase due to summer school	\$8,000
Tag Board	\$500
White Board Markers - Marker board People	\$1,000
Math Department Requests - Money, Block Set, Counters, Cubes, Rulers, Place Value Disks	\$432
Science Dept. Supplies - seeds, live animals, Owl Pettets	\$1,971
K-4 LAC Supply Requests - sound cards, post its, journals, timers, labels	\$1,456
LAC Supplies - Book bags	\$550
K-4 Classroom Special Supply Requests - folders, colored paper, craft supplies, pens	\$6,000
Classroom Magazines - 1st & 2nd	\$1,500
School Supplies - Pens, Pencils, Chart Paper, Erasers, Glue, Crayons, Markers, Clip Boards, Paper Clips, Binder Clips, Rulers, Pencil Bags, Post Its.	\$5,901
Total	\$31,060

Superintendent's Proposed Operational Plan 2020-2021

REGULAR INSTRUCTION – SANDY HOOK

Object	2017 - 18 Expended	2018 - 19 Expended	2019 - 20 Budgeted	2019 - 20 Current	2020 - 21 Proposed	\$ Change	Notation
<u>ART</u>							
111 Teacher Salaries	52,526	55,003	58,334	58,334	60,084	1,750	
611 Instructional Supplies	2,499	2,502	2,000	2,000	2,400	400	
Subtotal	55,025	57,505	60,334	60,334	62,484	2,150	
<u>MATH/SCIENCE SPECIALISTS</u>							
111 Specialist Salaries	100,482	101,443	102,656	102,656	107,999	5,343	
Subtotal	100,482	101,443	102,656	102,656	107,999	5,343	
<u>MUSIC</u>							
111 Teacher Salaries	103,927	93,983	95,120	52,107	73,866	21,759	See Note #1
430 Equipment Repairs	722	778	780	780	780	0	
500 Contracted Services	800	800	800	800	800	0	
611 Instructional Supplies	2,069	1,595	1,200	1,200	1,400	200	
Subtotal	107,518	97,156	97,900	54,887	76,846	21,959	
<u>PHYSICAL EDUCATION</u>							
111 Teacher Salaries	116,992	118,044	122,492	122,492	149,004	26,512	
611 Instructional Supplies	1,099	4	1,200	1,200	1,575	375	
Subtotal	118,091	118,048	123,692	123,692	150,579	26,887	
<u>READING</u>							
111 Teacher Salaries	159,371	163,448	168,899	168,899	173,875	4,976	
111 Specialist Salaries	98,164	99,125	100,339	100,339	105,629	5,290	
Subtotal	257,535	262,573	269,238	269,238	279,504	10,266	
<u>LIBRARY/MEDIA</u>							
111 Specialist Salaries	57,907	60,366	63,445	63,445	65,348	1,903	
112 Clerical Salaries	2,735	0	0	0	0	0	
112 Paraeducators	12,686	13,329	12,852	12,852	13,107	255	
500 Contracted Services	7,148	9,166	9,395	9,395	8,366	(1,029)	
611 Instructional Supplies	6,712	5,152	4,544	4,544	6,574	2,030	
810 Memberships	165	70	61	61	61	0	
Subtotal	87,354	88,084	90,297	90,297	93,456	3,159	
<u>BUILDING ADMINISTRATION</u>							
111 Principal Salary	305,935	169,075	172,812	172,812	176,633	3,821	
111 Lead Teacher	0	107,298	108,599	108,599	111,759	3,160	
112 Clerical Salaries	75,700	78,681	81,287	81,287	82,931	1,644	
132 Extra Work (Non-Certified)	932	1,418	1,000	1,000	1,000	0	
530 Communications - Postage	483	570	800	800	1,000	200	
550 Printing Services	236	24	200	200	200	0	
580 Staff Mileage	336	1,379	1,000	1,000	1,000	0	
690 Office Supplies	2,515	3,113	2,686	2,686	2,436	(250)	
810 Memberships	435	239	500	500	500	0	
Subtotal	387,356	362,481	369,584	369,584	378,459	8,875	
TOTAL SANDY HOOK	2,638,888	2,677,892	2,803,711	2,754,920	2,964,261	209,341	

Note #

1

Description

Teacher Salaries

Notation

Reduction .2 FTE; increase in replacement salary

Superintendent's Proposed Operational Plan 2020-2021

STAFFING – SANDY HOOK

STAFFING SUMMARY - SANDY HOOK SCHOOL												
Classification	2013-14 Staffing	2014-15 Staffing	2015-16 Staffing	2016-17 Staffing	2017-18 Staffing	2018-19 Staffing	2019-20 Budget	2019-20 Current	2020-21 Proposed	Change	Notation	
Principal	2.00	2.00	2.00	2.00	2.00	1.00	1.00	1.00	1.00	-		
Lead Teacher	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	-		
Teachers	28.85	27.55	25.40	25.40	25.40	25.30	25.30	25.30	26.10	0.80		
Specialists	3.10	3.10	3.88	3.04	3.04	3.03	3.03	3.00	3.00	-		
Clerical/Secretarial	2.43	2.43	2.43	2.43	2.00	2.00	2.00	2.00	2.00	-		
Paraeducators	5.73	5.73	5.73	5.73	5.73	7.45	7.86	7.86	8.79	0.93		
Total	42.11	40.81	39.44	38.60	38.17	39.78	40.19	40.16	41.89	1.73		
REGULAR INSTRUCTION STAFFING - SANDY HOOK SCHOOL												
Classification	2013-14 Staffing	2014-15 Staffing	2015-16 Staffing	2016-17 Staffing	2017-18 Staffing	2018-19 Staffing	2019-20 Budget	2019-20 Current	2020-21 Proposed	Change	Notation	
<u>CLASSROOM</u>												
Teachers	22.00	21.00	20.00	20.00	20.00	20.00	20.00	20.00	21.00	1.00		
Specialists	0.10	0.10	0.125	0.038	0.038	0.025	0.025	0.000	0.000	-		
Paraeducators	5.16	5.16	5.16	5.16	5.16	6.88	7.29	7.29	8.22	0.93		
Subtotal	27.26	26.26	25.29	25.20	25.20	26.91	27.32	27.29	29.22	1.93		
<u>ART</u>												
Teachers	1.00	1.00	0.80	0.80	0.80	0.80	0.80	0.80	0.80	-		
<u>EARLY INTERVENTION SPECIALISTS</u>												
Specialists	0.00	0.00	0.75	0.00	0.00	0.00	0.00	0.00	0.00	-		
<u>MATH/SCIENCE SPECIALISTS</u>												
Specialists	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-		
<u>MUSIC</u>												
Teachers	1.10	1.10	1.10	1.10	1.10	1.00	1.00	1.00	0.80	(0.20)		
<u>PHYSICAL EDUCATION</u>												
Teachers	2.00	1.70	1.50	1.50	1.50	1.50	1.50	1.50	1.50	-		
<u>READING</u>												
Teachers	2.75	2.75	2.00	2.00	2.00	2.00	2.00	2.00	2.00	-		
Specialists	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-		
Subtotal	3.75	3.75	3.00	3.00	3.00	3.00	3.00	3.00	3.00	0.00		
<u>LIBRARY/MEDIA</u>												
Specialists	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-		
Clerical/Secretarial	0.43	0.43	0.43	0.43	0.00	0.00	0.00	0.00	0.00	-		
Paraeducators	0.57	0.57	0.57	0.57	0.57	0.57	0.57	0.57	0.57	-		
Subtotal	2.00	2.00	2.00	2.00	1.57	1.57	1.57	1.57	1.57	0.00		
<u>BUILDING ADMINISTRATION</u>												
Principal	2.00	2.00	2.00	2.00	2.00	1.00	1.00	1.00	1.00	-		
Lead Teacher	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	-		
Clerical/Secretarial	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	-		
Subtotal	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	0.00		
TOTAL SANDY HOOK	42.11	40.81	39.44	38.60	38.17	39.78	40.19	40.16	41.89	1.73		

MIDDLE GATE SCHOOL

7 Cold Spring Rd., Newtown

<https://mgs.newtown.k12.ct.us/>

Principal: Chris Geissler

Lead Teacher: John Sullivan

The anticipated enrollment for the 2020-21 school year is 372 students. Current year enrollment as of October 1, 2019 is 356 students.

The school spirit colors of Middle Gate are red and white and the mascot is the Flying Eagle.



<u>Facilities Data:</u>		<u>Square Footage:</u>
Originally Constructed	1964	40,252
Additional Space Added	1993	16,848
Total Current Square Footage		57,100
Classrooms Currently Available		26
Specialty Rooms		5
Total School Acreage		19.6
Fields Available: 1 Baseball		

Superintendent's Proposed Operational Plan 2020-2021

MIDDLE GATE SCHOOL

GRADE LEVEL: KINDERGARTEN – 4

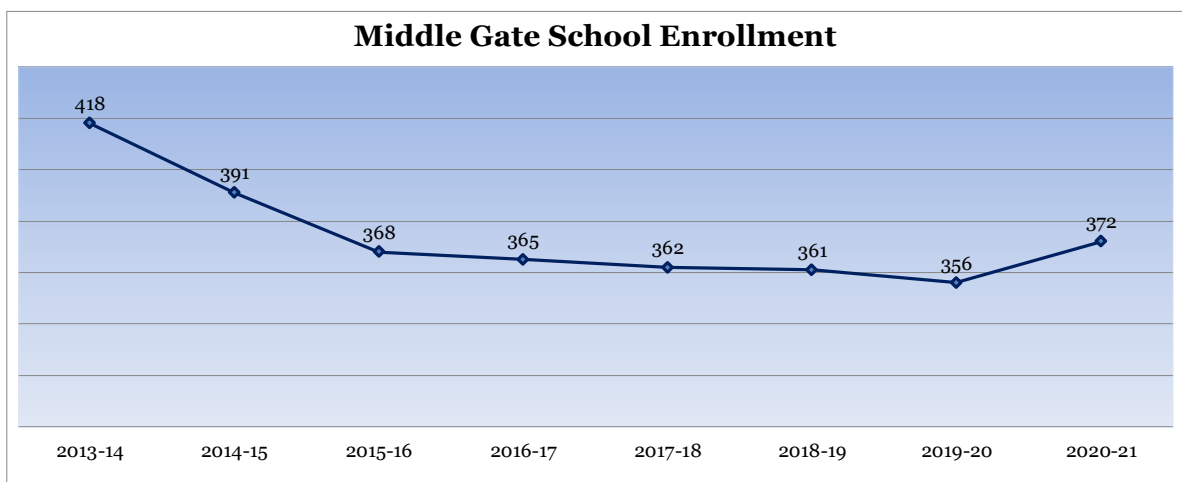
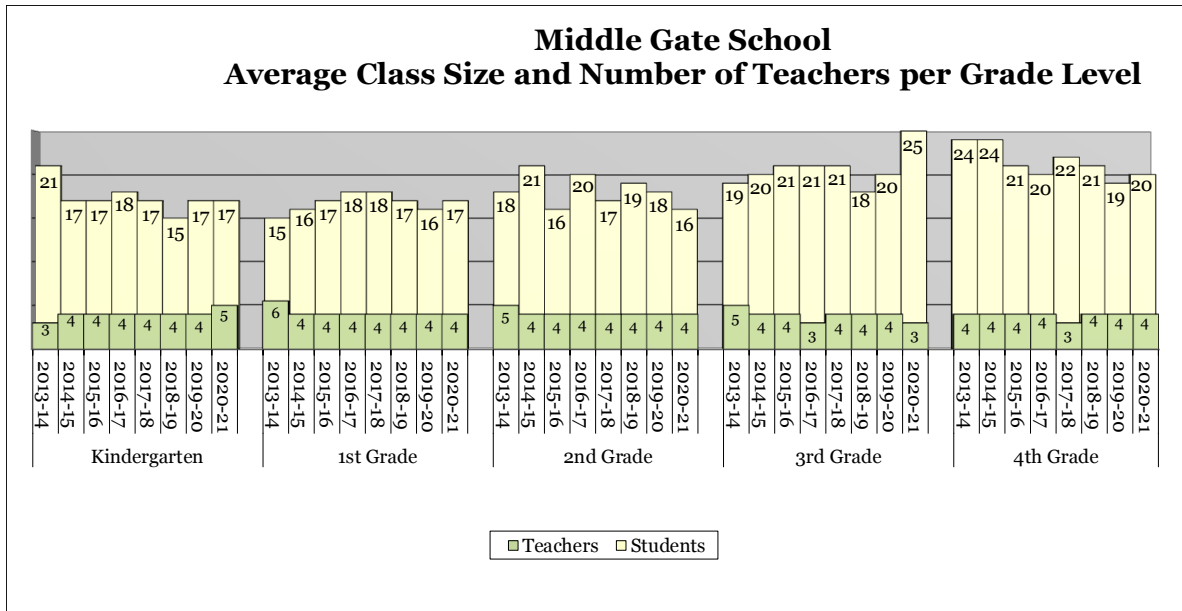
SUMMARY BY OBJECT

Object	2017 - 18 Expended	2018 - 19 Expended	2019 - 20 Budgeted	2019 - 20 Current	2020 - 21 Proposed	\$ Change	% Change
111 Certified Salaries	2,393,384	2,372,527	2,476,792	2,475,115	2,514,774	39,659	1.60%
112 Non-Certified Salaries	220,772	246,198	261,959	261,959	269,766	7,807	2.98%
322 Staff Training	0	2,500	3,450	3,450	3,900	450	13.04%
430 Equipment Repairs	390	259	700	700	750	50	7.14%
442 Equipment Rental	11,884	11,884	11,884	11,884	11,384	(500)	-4.21%
500 Contracted Services	5,137	4,742	7,550	7,550	7,650	100	1.32%
530 Communications	833	850	850	850	900	50	5.88%
550 Printing Services	448	504	500	500	500	0	0.00%
580 Student Travel & Staff Mileage	540	556	1,564	1,564	1,592	28	1.79%
611 Supplies	50,280	45,006	47,443	47,443	52,772	5,329	11.23%
641 Textbooks	4,290	16,617	17,189	17,189	15,312	(1,877)	-10.92%
810 Memberships	273	343	359	359	363	4	1.11%
Total	2,688,231	2,701,986	2,830,240	2,828,563	2,879,663	51,100	1.81%

SUMMARY BY PROGRAM

Program	2017 - 18 Expended	2018 - 19 Expended	2019 - 20 Budgeted	2019 - 20 Current*	2020 - 21 Proposed	\$ Change	% Change
MIDDLE GATE SCHOOL							
Classroom	1,644,309	1,760,235	1,837,419	1,835,742	1,897,644	61,902	3.37%
Art	54,001	56,198	59,266	59,266	60,954	1,688	2.85%
Earlt Intervention Specialists	35,744	0	18,445	0	0	0	- %
Math/Science Specialists	84,194	88,767	94,546	94,546	99,589	5,043	5.33%
Music	88,466	80,842	87,203	87,203	72,431	(14,772)	-16.94%
Physical Education	149,513	150,990	152,548	152,548	148,471	(4,077)	-2.67%
Reading	169,991	82,056	86,337	104,782	90,943	(13,839)	-13.21%
Library / Media	125,426	123,703	127,089	127,089	133,297	6,208	4.88%
Building Administration	336,588	359,196	367,387	367,387	376,334	8,947	2.44%
Total	2,688,231	2,701,986	2,830,240	2,828,563	2,879,663	51,100	1.81%

ENROLLMENT – MIDDLE GATE ELEMENTARY SCHOOL



Superintendent's Proposed Operational Plan 2020-2021

ENROLLMENT - MIDDLE GATE

Middle Gate School Enrollment Data								
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Kindergarten	20	17	17	17	17	15	18	17
	21	17	17	18	17	15	17	17
	21	17	17	18	17	15	17	17
		18	18	18	17	16	17	17
								18
Total	62	69	69	71	68	61	69	86
Average Class Size	21	17	17	18	17	15	17	17
Classroom Staff	3	4	4	4	4	4	4	5
1st Grade	14	16	17	17	18	16	16	17
	15	16	17	17	18	17	16	17
	15	16	17	18	18	17	15	17
	16	16	18	18	19	17	15	17
	16							
Total	76	64	69	70	73	67	62	68
Average Class Size	15	16	17	18	18	17	16	17
Classroom Staff	6	4	4	4	4	4	4	4
2nd Grade	17	20	16	19	17	19	18	16
	18	21	16	20	17	19	18	16
	18	21	16	20	17	19	18	16
	18	21	16	20	18	19	18	16
	18							
Total	89	83	64	79	69	76	72	64
Average Class Size	18	21	16	20	17	19	18	16
Classroom Staff	5	4	4	4	4	4	4	4
3rd Grade	18	20	21	21	21	18	20	24
	19	20	21	21	21	18	20	25
	19	20	21	22	21	18	20	25
	20	21	21		22	18	19	
	20							
Total	96	81	84	64	85	72	79	74
Average Class Size	19	20	21	21	21	18	20	25
Classroom Staff	5	4	4	3	4	4	4	3
4th Grade	23	23	20	20	22	20	19	20
	24	24	20	20	22	21	19	20
4th Grade	24	23	21	20	23	22	18	20
	24	24	21	21		22	18	20
Total	95	94	82	81	67	85	74	80
Average Class Size	24	24	21	20	22	21	19	20
Classroom Staff	4	4	4	4	3	4	4	4
Total Enrollment	418	391	368	365	362	361	356	372
Total Staff	23	20	20	19	19	20	20	20

Superintendent's Proposed Operational Plan 2020-2021

REGULAR INSTRUCTION – MIDDLE GATE

Object	2017 - 18 Expended	2018 - 19 Expended	2019 - 20 Budgeted	2019 - 20 Current	2020 - 21 Proposed	\$ Change	Notation
<u>CLASSROOM</u>							
111 Teacher Salaries	1,457,322	1,538,154	1,598,905	1,599,506	1,652,746	53,240	See Note #1
111 Specialist Salaries	3,099	2,147	2,278	0	0	0	
112 Paraeducators	132,087	154,497	165,545	165,545	171,628	6,083	
121 Substitutes (Certified)	4,378	6,503	3,675	3,675	4,463	788	
131 Activities Salaries	1,828	2,816	3,678	3,678	3,678	0	
322 Staff Training	0	2,500	3,100	3,100	3,500	400	
430 Equipment Repairs	135	0	150	150	150	0	
442 Equipment Rental	11,884	11,884	11,884	11,884	11,384	(500)	
500 Contracted Services	1,113	1,452	3,220	3,220	3,220	0	
580 Student Travel	540	556	1,564	1,564	1,592	28	
611 Instructional Supplies	27,428	22,832	25,922	25,922	29,658	3,736	See Detail
641 Textbooks	4,290	16,617	17,189	17,189	15,312	(1,877)	
810 Memberships	205	277	309	309	313	4	
Subtotal	1,644,309	1,760,235	1,837,419	1,835,742	1,897,644	61,902	

Note #

1

Description

Teacher Salaries

Notation

Reduction .2 music; reduction .1 physical education

Details for Classroom Supplies

Supplies for school counselor	\$300
Copy paper, hot laminate	\$6,700
2 pocket folders, page protectors, journals, exam booklets	\$1,800
Pencils, for K-4, regular, color, pens, dry erase markers	\$3,400
Misc. supplies, scissors, erasers, markers, index cards, crayons, highlighters, wht boards-markers, erasers	\$2,483
Grade K - 4 individual grade level orders. Composition books, writing paper, highlighters, clipboards, glue stix, crayons etc.	\$3,750
Apps	\$135
Literacy Center supplies-portfolios, writing folders, book envelopes	\$525
Literacy Center instructional supplies-book boxes, markers, labels	\$430
Poly envelope folders for books-Amazon	\$143
Scholastic News K-3, Story Works Gr 4, National Geographic Gr 4	\$2,202
Quick Words Gr 3, Anchor Chart Sticky Notes G 1-4 Heinemann	\$166
Foundations K student consumables, Foundations G1 student consumables	\$2,157
Educational Innovations science units, delta plants unit, NGSS materials	\$1,817
Carolina Biological - science units, Consumables for science room	\$1,200
Pet supplies for math/science room	\$500
Really Good Stuff-math manipulatives, Lakeshore math manipulatives	\$800
Earth's Birthday :Earth Week supplies	\$650
Shipping math/science supplies	\$500
Total	\$29,658

Superintendent's Proposed Operational Plan 2020-2021

REGULAR INSTRUCTION - MIDDLE GATE

Object	2017 - 18 Expended	2018 - 19 Expended	2019 - 20 Budgeted	2019 - 20 Current	2020 - 21 Proposed	\$ Change	Notation
<u>ART</u>							
111 Teacher Salaries	51,013	53,295	56,266	56,266	57,954	1,688	
611 Instructional Supplies	2,988	2,903	3,000	3,000	3,000	0	
Subtotal	54,001	56,198	59,266	59,266	60,954	1,688	
<u>EARLY INTERVENTION SPECIALISTS</u>							
111 Specialist Salaries	35,744	0	18,445	0	0	0	
Subtotal	35,744	0	18,445	0	0	0	
<u>MATH/SCIENCE SPECIALISTS</u>							
111 Specialist Salaries	84,194	88,767	94,546	94,546	99,589	5,043	
Subtotal	84,194	88,767	94,546	94,546	99,589	5,043	
<u>MUSIC</u>							
111 Teacher Salaries	86,918	79,588	85,403	85,403	70,325	(15,078)	Reduce .2 FTE
430 Equipment Repairs	145	145	300	300	300	0	
611 Instructional Supplies	1,403	1,109	1,500	1,500	1,806	306	
734 Equipment	0	0	0	0	0	0	
Subtotal	88,466	80,842	87,203	87,203	72,431	(14,772)	
<u>PHYSICAL EDUCATION</u>							
111 Teacher Salaries	148,288	149,728	151,548	151,548	147,471	(4,077)	Reduce .1 FTE
611 Instructional Supplies	1,224	1,261	1,000	1,000	1,000	0	
Subtotal	149,513	150,990	152,548	152,548	148,471	(4,077)	
<u>READING</u>							
111 Teacher Salaries	92,009	0	0	18,445	0	(18,445)	
111 Specialist Salaries	77,982	82,056	86,337	86,337	90,943	4,606	
Subtotal	169,991	82,056	86,337	104,782	90,943	(13,839)	
<u>LIBRARY/MEDIA</u>							
111 Specialist Salaries	95,148	96,099	97,300	97,300	102,213	4,913	
112 Paraeducators	12,703	11,441	13,027	13,027	13,107	80	
430 Equipment Repairs	0	0	100	100	150	50	
500 Contracted Services	4,024	3,290	4,330	4,330	4,430	100	
611 Instructional Supplies	13,483	12,806	12,282	12,282	13,347	1,065	
810 Memberships	68	66	50	50	50	0	
Subtotal	125,426	123,703	127,089	127,089	133,297	6,208	
<u>BUILDING ADMINISTRATION</u>							
111 Principal Salary	162,421	166,075	169,812	169,812	173,633	3,821	
111 Lead Teacher	93,041	107,298	108,599	108,599	111,759	3,160	
112 Clerical Salaries	75,090	79,600	82,387	82,387	84,031	1,644	
132 Extra Work (Non-Certified)	892	661	1,000	1,000	1,000	0	
322 Staff Training	0	0	350	350	400	50	
430 Equipment Repairs	110	114	150	150	150	0	
530 Communications - Postage	833	850	850	850	900	50	
550 Printing Services	448	504	500	500	500	0	
690 Office Supplies	3,753	4,094	3,739	3,739	3,961	222	
810 Memberships	0	0	0	0	0	0	
Subtotal	336,588	359,196	367,387	367,387	376,334	8,947	
TOTAL MIDDLE GATE	2,688,231	2,701,986	2,830,240	2,828,563	2,879,663	51,100	

Superintendent's Proposed Operational Plan 2020-2021

STAFFING – MIDDLE GATE

STAFFING SUMMARY - MIDDLE GATE SCHOOL											
Classification	2013-14 Staffing	2014-15 Staffing	2015-16 Staffing	2016-17 Staffing	2017-18 Staffing	2018-19 Staffing	2019-20 Budget	2019-20 Current	2020-21 Proposed	Change	Notation
Principal	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
Lead Teacher	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
Teachers	27.50	26.10	25.00	24.00	24.00	24.90	24.90	25.90	25.60	(0.30)	
Specialists	3.60	2.85	3.88	3.79	3.79	3.78	4.03	3.00	3.00	-	
Clerical/Secretarial	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	-	
Paraeducators	5.81	6.56	6.66	7.48	7.48	8.63	8.63	8.77	8.77	-	
Total	40.91	39.51	39.54	39.27	39.27	41.31	41.56	41.67	41.37	(0.30)	
REGULAR INSTRUCTION STAFFING - MIDDLE GATE SCHOOL											
Classification	2013-14 Staffing	2014-15 Staffing	2015-16 Staffing	2016-17 Staffing	2017-18 Staffing	2018-19 Staffing	2019-20 Budget	2019-20 Current	2020-21 Proposed	Change	Notation
<u>CLASSROOM</u>											
Teachers	22.50	20.50	20.50	19.50	19.50	20.50	20.50	20.50	20.50	-	
Specialists	0.10	0.10	0.125	0.038	0.038	0.025	0.025	0.000	0.000	-	
Paraeducators	5.24	5.99	6.09	6.91	6.91	8.06	8.06	8.20	8.20	-	
Subtotal	27.84	26.59	26.72	26.45	26.45	28.59	28.59	28.70	28.70	0.00	
<u>ART</u>											
Teachers	0.90	0.90	0.80	0.80	0.80	0.80	0.80	0.80	0.80	-	
<u>EARLY INTERVENTION SPECIALISTS</u>											
Specialists	0.50	0.75	0.75	0.75	0.75	0.75	1.00	0.00	0.00	-	
<u>MATH/SCIENCE SPECIALISTS</u>											
Specialists	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
<u>MUSIC</u>											
Teachers	1.10	1.10	1.10	1.10	1.10	1.00	1.00	1.00	0.80	(0.20)	
<u>PHYSICAL EDUCATION</u>											
Teachers	2.00	1.60	1.60	1.60	1.60	1.60	1.60	1.60	1.50	(0.10)	
<u>READING</u>											
Teachers	1.00	2.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00	-	
Specialists	1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
Subtotal	2.00	2.00	2.00	2.00	2.00	2.00	2.00	3.00	3.00	0.00	
<u>LIBRARY/MEDIA</u>											
Specialists	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
Paraeducators	0.57	0.57	0.57	0.57	0.57	0.57	0.57	0.57	0.57	-	
Subtotal	1.57	1.57	1.57	1.57	1.57	1.57	1.57	1.57	1.57	0.00	
<u>BUILDING ADMINISTRATION</u>											
Principal	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
Lead Teacher	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
Clerical/Secretarial	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	-	
Subtotal	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	0.00	
TOTAL MIDDLE GATE	40.91	39.51	39.54	39.27	39.27	41.31	41.56	41.67	41.37	(0.30)	

Superintendent's Proposed Operational Plan 2020-2021

HEAD O'MEADOW SCHOOL

94 Boggs Hill Rd., Newtown

<https://hom.newtown.k12.ct.us/>

Principal: Tim Napolitano

Lead Teacher: Carol Danenberg

The anticipated enrollment for the 2019-20 school year is 311 students. Current year enrollment as of October 1, 2018 is 283 students.

The school colors are red and blue and the mascot is the Hawk.



Facilities Data:

Originally Constructed	1977	<u>Square Footage:</u>
Total Current Square Footage		65,000

Classrooms Currently Available	22
Specialty Rooms	4

Total School Acreage	35
Fields Available: 1 Baseball, 1 Soccer	

Superintendent's Proposed Operational Plan 2020-2021

HEAD O'MEADOW

GRADE LEVEL: KINDERGARTEN – 4

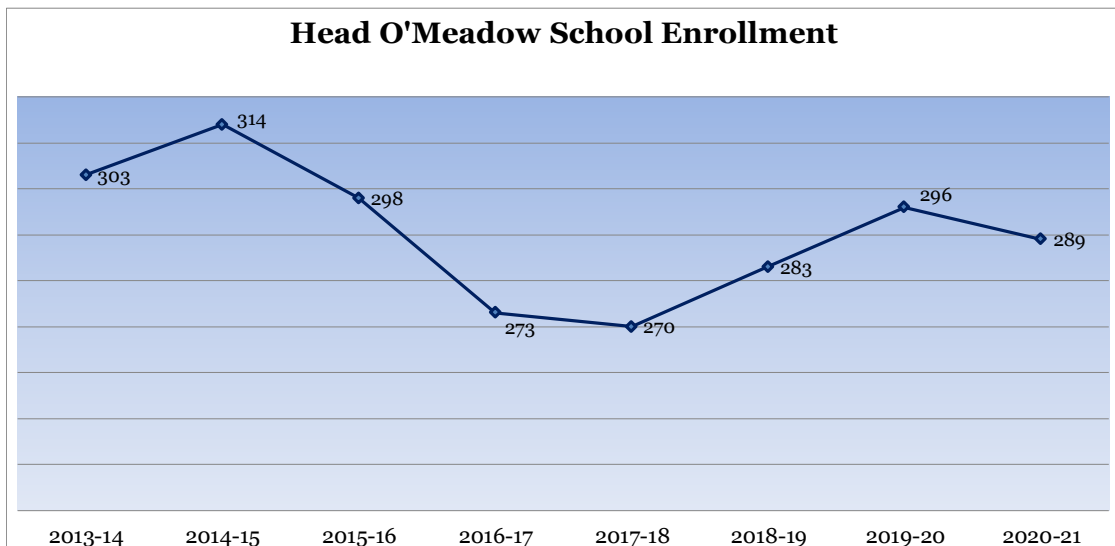
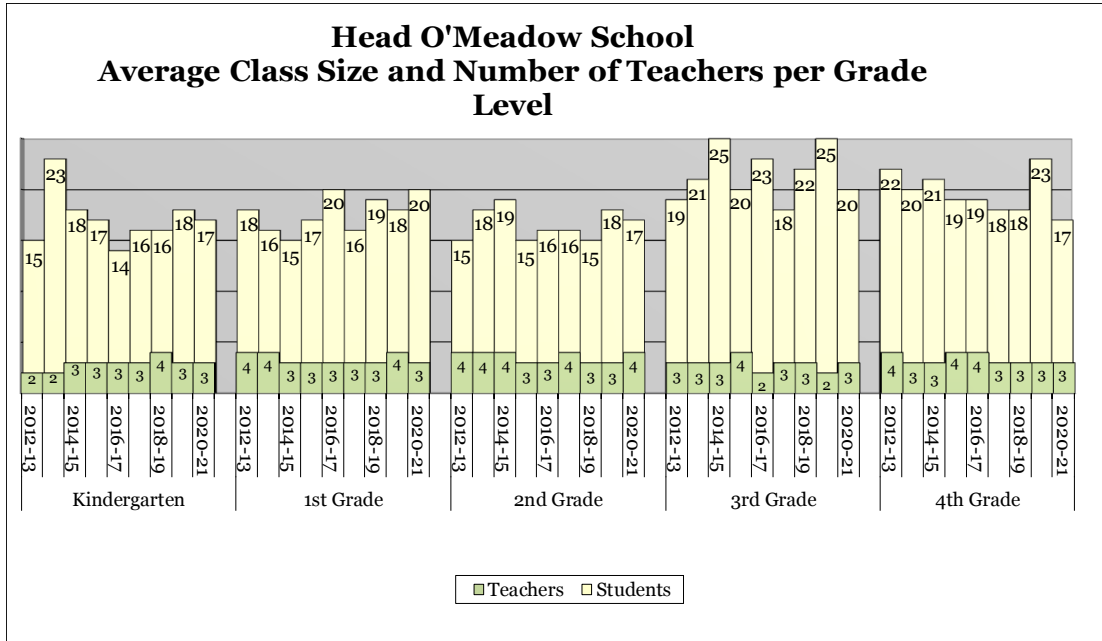
SUMMARY BY OBJECT

Object	2017 - 18 Expended	2018 - 19 Expended	2019 - 20 Budgeted	2019 - 20 Current	2020 - 21 Proposed	\$ Change	% Change
111 Certified Salaries	2,205,428	2,186,330	2,266,230	2,181,148	2,286,425	105,277	4.83%
112 Non-Certified Salaries	184,973	221,022	241,427	237,427	245,421	7,994	3.37%
322 Staff Training	1,597	689	2,000	2,000	2,000	0	0.00%
430 Equipment Repairs	648	300	1,100	1,100	500	(600)	-54.55%
442 Equipment Rental	9,902	9,902	9,902	9,902	9,502	(400)	-4.04%
500 Contracted Services	6,102	7,844	7,375	7,375	8,035	660	8.95%
530 Communications	500	261	500	500	500	0	0.00%
550 Printing Services	100	0	100	100	100	0	0.00%
580 Student Travel & Staff Mileage	532	638	800	800	1,000	200	25.00%
611 Supplies	34,720	35,510	41,321	41,321	42,006	685	1.66%
641 Textbooks	0	14,928	15,658	15,658	14,849	(809)	-5.17%
734 Equipment	0	15	0	0	0	0	- %
810 Memberships	579	506	960	960	840	(120)	-12.50%
Total	2,445,080	2,477,946	2,587,373	2,498,291	2,611,178	112,887	4.52%

SUMMARY BY PROGRAM

Program	2017 - 18 Expended	2018 - 19 Expended	2019 - 20 Budgeted	2019 - 20 Current*	2020 - 21 Proposed	\$ Change	% Change
HEAD O'MEADOW SCHOOL							
Classroom	1,453,651	1,488,641	1,566,721	1,489,686	1,600,002	110,316	7.41%
Art	67,311	72,802	69,084	69,084	70,018	934	1.35%
Earl Intervention Specialists	45,427	30,004	31,350	0	0	0	- %
Math/Science Specialists	80,123	83,730	87,687	87,687	92,301	4,614	5.26%
Music	88,126	80,838	85,291	85,291	62,011	(23,280)	-27.29%
Physical Education	97,620	98,963	101,048	101,048	98,883	(2,165)	-2.14%
Reading	168,386	173,096	178,852	210,202	218,797	8,595	4.09%
Library / Media	98,430	99,863	103,287	91,240	94,071	2,831	3.10%
Building Administration	346,008	350,007	364,053	364,053	375,095	11,042	3.03%
Total	2,445,080	2,477,946	2,587,373	2,498,291	2,611,178	112,887	4.52%

ENROLLMENT – HEAD O'MEADOW ELEMENTARY SCHOOL



Superintendent's Proposed Operational Plan 2020-2021

ENROLLMENT - HEAD O'MEADOW

Head O'Meadow School Enrollment Data									
		2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Kindergarten		22	17	16	13	16	16	18	17
		23	18	17	13	16	16	18	17
			18	18	16	17	16	17	17
							16		
Total		45	53	51	42	49	64	53	51
Average Class Size		23	18	17	14	16	16	18	17
Classroom Staff		2	3	3	3	3	4	3	3
1st Grade		16	15	16	19	16	19	18	19
		16	15	17	20	16	19	18	20
		16	16	18	20	17	19	17	20
		16						17	
Total		64	46	51	59	49	57	70	59
Average Class Size		16	15	17	20	16	19	18	20
Classroom Staff		4	3	3	3	3	3	4	3
2nd Grade		18	18	14	16	16	13	19	17
		18	19	15	16	16	15	18	17
		18	19	15	17	16	16	18	17
		18	20			16			17
Total		72	76	44	49	64	44	55	68
Average Class Size		18	19	15	16	16	15	18	17
Classroom Staff		4	4	3	3	4	3	3	4
3rd Grade		20	25	18	23	18	21	25	19
		21	25	19	23	18	22	25	20
		21	26	20		18	22		20
				21					
Total		62	76	78	46	54	65	50	59
Average Class Size		21	25	20	23	18	22	25	20
Classroom Staff		3	3	4	2	3	3	2	3
4th Grade		19	21	17	18	18	16	23	17
		20	21	18	18	18	18	23	17
		21	21	19	20	18	19	22	18
				20	21				
Total		60	63	74	77	54	53	68	52
Avg. Class		20	21	19	19	18	18	23	17
Classroom Staff		3	3	4	4	3	3	3	3
Total Enrollment		303	314	298	273	270	283	296	289
Total Staff		16	16	17	15	16	16	15	16

Superintendent's Proposed Operational Plan 2020-2021

REGULAR INSTRUCTION – HEAD O'MEADOW

		2017 - 18	2018 - 19	2019 - 20	2019 - 20	2020 - 21		
	Object	Expended	Expended	Budgeted	Current	Proposed	\$ Change	Notation
	CLASSROOM							
111	Teacher Salaries	1,311,074	1,298,619	1,350,024	1,279,267	1,383,256	103,989	See Note #1
111	Specialist Salaries	3,099	2,147	2,278	0	0	0	
112	Paraeducators	97,247	130,001	147,387	143,387	149,537	6,150	See Note #2
121	Substitutes (Certified)	1,275	553	2,500	2,500	2,500	0	
131	Activities Salaries	3,032	3,129	3,706	3,706	4,012	306	
322	Staff Training	1,597	689	2,000	2,000	2,000	0	
430	Equipment Repairs	298	0	500	500	0	(500)	
442	Equipment Rental	9,902	9,902	9,902	9,902	9,502	(400)	
500	Contracted Services	1,232	3,102	2,500	2,500	3,000	500	
580	Staff Mileage	285	453	300	300	500	200	
580	Student Travel	90	185	200	200	200	0	
611	Instructional Supplies	24,179	24,532	29,046	29,046	30,296	1,250	See Detail
641	Textbooks	0	14,928	15,658	15,658	14,849	(809)	
734	Equipment	0	15	0	0	0	0	
810	Memberships	341	387	720	720	350	(370)	
	Subtotal	1,453,651	1,488,641	1,566,721	1,489,686	1,600,002	110,316	

<u>Note #</u>	<u>Description</u>	<u>Notation</u>
1	Teacher Salaries	One additional FTE classroom teacher; reduction .3 music; reduction .1 physical education
2	Paraeducators	Increase math para .17

Detail for Instructional Supplies

Individual classroom supplies: student planners, laminating rolls, composition books for grades 2-4, facial tissue and hand sanitizer, envelopes, staples, file folders, comp. paper and other basic classroom supplies as needed.	\$20,296
Insect Lore: Science supplies for Grade 3, caterpillars, ladybug larvae, owl pellets	\$400
National Geographic yearly magazine subscriptions for K-4	\$1,237
Marker board People: Dry erase boards and special markers	\$800
Crystal Rock delivery of water for school year	\$663
Time for Kids Yearly Magazine Subscription for first, third and fourth grades	\$800
W. B. Mason Copy paper for CT Bid, White and colored, years supply	\$4,000
ETA Hand2Mind Versatile, Small, Math Group Kits for Grades 2, 3 & 4	\$210
Really Good Stuff, Math game materials for grades 1-4	\$162
Really Good Stuff, Language Arts classroom materials, Grades K & 1	\$205
Curriculum Associates, Grade 2 Everyday Writers Student Book	\$111
School Specialty Language Arts classroom materials	\$165
Scholastic Story works and Story works Jr. for Grades 4 & 3	\$1,020
Shipping and Handling Expenses	\$227
Total	\$30,296

Superintendent's Proposed Operational Plan 2020-2021

REGULAR INSTRUCTION - HEAD O'MEADOW

		2017 - 18	2018 - 19	2019 - 20	2019 - 20	2020 - 21		
	Object	Expended	Expended	Budgeted	Current	Proposed	\$ Change	Notation
	<u>ART</u>							
111	Teacher Salaries	65,158	70,321	66,584	66,584	68,518	1,934	
611	Instructional Supplies	2,153	2,482	2,500	2,500	1,500	(1,000)	
	Subtotal	67,311	72,802	69,084	69,084	70,018	934	
	<u>EARLY INTERVENTION SPECIALISTS</u>							
111	Specialist Salaries	45,427	30,004	31,350	0	0	0	
	Subtotal	45,427	30,004	31,350	0	0	0	
	<u>MATH/SCIENCE SPECIALISTS</u>							
111	Specialist Salaries	80,123	83,730	87,687	87,687	92,301	4,614	
	Subtotal	80,123	83,730	87,687	87,687	92,301	4,614	
	<u>MUSIC</u>							
111	Teacher Salaries	86,918	79,588	83,441	83,441	60,161	(23,280)	Reduce .3 FTE
430	Equipment Repairs	350	300	600	600	500	(100)	
500	Contracted Services	600	576	600	600	800	200	
611	Instructional Supplies	258	374	650	650	550	(100)	
	Subtotal	88,126	80,838	85,291	85,291	62,011	(23,280)	
	<u>PHYSICAL EDUCATION</u>							
111	Teacher Salaries	97,477	98,675	100,048	100,048	97,883	(2,165)	Reduce .1 FTE
611	Instructional Supplies	142	288	1,000	1,000	1,000	0	
	Subtotal	97,620	98,963	101,048	101,048	98,883	(2,165)	
	<u>READING</u>							
111	Teacher Salaries	69,119	72,868	77,410	108,760	112,040	3,280	
111	Specialist Salaries	99,267	100,228	101,442	101,442	106,757	5,315	
	Subtotal	168,386	173,096	178,852	210,202	218,797	8,595	
	<u>LIBRARY/MEDIA</u>							
111	Specialist Salaries	79,137	80,298	83,508	71,461	73,605	2,144	
112	Paraeducators	9,289	9,658	9,639	9,639	9,831	192	
500	Contracted Services	4,270	4,167	4,275	4,275	4,235	(40)	
611	Instructional Supplies	5,495	5,621	5,625	5,625	6,160	535	
810	Memberships	238	119	240	240	240	0	
	Subtotal	98,430	99,863	103,287	91,240	94,071	2,831	
	<u>BUILDING ADMINISTRATION</u>							
111	Principal Salary	175,489	166,075	169,812	169,812	173,633	3,821	
111	Lead Teacher	88,832	100,095	106,440	106,440	111,759	5,319	
112	Clerical Salaries	77,087	80,492	83,401	83,401	85,053	1,652	
132	Extra Work (Non-Certified)	1,349	871	1,000	1,000	1,000	0	
530	Communications - Postage	500	261	500	500	500	0	
550	Printing Services	100	0	100	100	100	0	
580	Staff Mileage	157	0	300	300	300	0	
690	Office Supplies	2,493	2,213	2,500	2,500	2,500	0	
810	Memberships	0	0	0	0	250	250	
	Subtotal	346,008	350,007	364,053	364,053	375,095	11,042	
	TOTAL HEAD O'MEADOW	2,445,080	2,477,946	2,587,373	2,498,291	2,611,178	112,887	

Superintendent's Proposed Operational Plan 2020-2021

STAFFING - HEAD O'MEADOW

STAFFING SUMMARY - HEAD O'MEADOW SCHOOL											
Classification	2013-14 Staffing	2014-15 Staffing	2015-16 Staffing	2016-17 Staffing	2017-18 Staffing	2018-19 Staffing	2019-20 Budget	2019-20 Current	2020-21 Proposed	Change	
Principal	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
Lead Teacher	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
Teachers	20.30	20.30	21.00	18.80	19.90	19.80	19.80	19.30	19.90	0.60	
Specialists	3.60	3.60	3.63	3.54	3.54	3.53	3.53	3.00	3.00	-	
Clerical/Secretarial	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	-	
Paraeducators	5.27	6.20	5.27	5.27	5.27	7.31	7.48	7.37	7.54	0.17	
Total	33.17	34.10	33.90	31.61	32.71	34.64	34.81	33.67	34.44	0.77	
REGULAR INSTRUCTION STAFFING - HEAD O'MEADOW SCHOOL											
Classification	2013-14 Staffing	2014-15 Staffing	2015-16 Staffing	2016-17 Staffing	2017-18 Staffing	2018-19 Staffing	2019-20 Budget	2019-20 Current	2020-21 Proposed	Change	Notation
<u>CLASSROOM</u>											
Teachers	16.00	16.00	17.00	15.00	16.00	16.00	16.00	15.00	16.00	1.00	
Specialists	0.10	0.10	0.125	0.038	0.038	0.025	0.025	0.000	0.000	-	
Paraeducators	4.84	5.77	4.84	4.84	4.84	6.88	7.05	6.94	7.11	0.17	
Subtotal	20.94	21.87	21.97	19.88	20.88	22.91	23.08	21.94	23.11	1.17	
<u>ART</u>											
Teachers	1.00	1.00	0.70	0.70	0.70	0.70	0.70	0.70	0.70	-	
<u>EARLY INTERVENTION SPECIALISTS</u>											
Specialists	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.00	0.00	-	
<u>MATH/SCIENCE SPECIALISTS</u>											
Specialists	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
<u>MUSIC</u>											
Teachers	1.10	1.10	1.10	1.10	1.10	1.00	1.00	1.00	0.70	(0.30)	
<u>PHYSICAL EDUCATION</u>											
Teachers	1.20	1.20	1.20	1.00	1.10	1.10	1.10	1.10	1.00	(0.10)	
<u>READING</u>											
Teachers	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.50	1.50	-	
Specialists	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
Subtotal	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.50	2.50	0.00	
<u>LIBRARY/MEDIA</u>											
Specialists	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
Paraeducators	0.43	0.43	0.43	0.43	0.43	0.43	0.43	0.43	0.43	-	
Subtotal	1.43	1.43	1.43	1.43	1.43	1.43	1.43	1.43	1.43	0.00	
<u>BUILDING ADMINISTRATION</u>											
Principal	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
Lead Teacher	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
Clerical/Secretarial	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	-	
Subtotal	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	0.00	
TOTAL HEAD O'MEADOW	33.17	34.10	33.90	31.61	32.71	34.64	34.81	33.67	34.44	0.77	

Reed Intermediate - 2003

Reed Intermediate School is home to all fifth and sixth grade students who reside in Newtown. Our school was named after Dr. John Reed, who served as Newtown's Superintendent of Schools from 1982 - 2002. In January of 2003, Reed Intermediate School opened and welcomed students from all four elementary schools into an intermediate community.

The modern design of Reed Intermediate School allows for students to experience a truly unique learning experience. Academic subjects are taught by a two-person team, allowing classroom teachers to become content experts in their assigned fields. Our teaching partnerships work closely together as they utilize Concept-based Curriculum to provide students with purposeful and rigorous learning opportunities. Reed Intermediate School supports the integration of technology to enhance a student's learning experience. Google Classroom is used by all teaching staff in order to personalize learning for students, as well as serves as our building platform which encourages collaboration, communication, creativity, and critical thinking. In addition to their academic core classes, students at Reed Intermediate School are provided with dynamic opportunities that span beyond the classroom. All students have the opportunity to participate in special area classes including health, physical education, art, music, band/orchestra, library media, computer technology and Project Adventure. Students are also invited to participate in a variety of after school clubs and activities. Our school culture encourages all students to become actively involved and explore all areas of interest.

The Faculty at Reed Intermediate School fosters a belief in maintaining positive relationships with all students and families. Our team is committed to implementing social-emotional curriculum that empowers students with strategies for problem-solving, decision-making, and self-advocacy. Additionally, students at Reed Intermediate School follow a Full Value Contract. The core components of Reed's Full Value Contract include:

Be Here	Be Safe
Be Honest	Set Goals
Let Go and Move On	Care for Self and Others

Each month, students at Reed Intermediate School focus on one component of the Full Value Contract. During daily Community Meetings, teachers incorporate interactive activities to support student understanding and engagement of these topics. Topics are also integrated within content area instruction to allow for students to make connections to ideas in multiple contexts and situations. Reed Intermediate School is proud to be part of the Newtown Public Schools and provide our intermediate students with dynamic learning experiences that will prepare them for the expectations of the world today and beyond.

Dr. Matt Correia, Principal
Mrs. Jill Beaudry, Assistant Principal



REED INTERMEDIATE SCHOOL

3 Trades Lane, Newtown

<https://ris.newtown.k12.ct.us/>

Principal: Matthew Correia

Assistant Principal: Jill Beaudry

The anticipated enrollment for the 2020-21 school year is 588 students. Current year enrollment as of October 1, 2019 is 560 students.

The schools colors are red, white and blue and the mascot is a Tiger.



Facilities Data:

Square Footage:

Originally Constructed	2002	165,600
Total Current Square Footage		165,600
Classrooms Currently Available		46
Specialty Rooms		13
Total School Acreage		20
Fields Available: 1 Softball, 1 Multipurpose		

Superintendent's Proposed Operational Plan 2020-2021

REED INTERMEDIATE

SUMMARY BY OBJECT

Object	2017 - 18 Expended	2018 - 19 Expended	2019 - 20 Budgeted	2019 - 20 Current	2020 - 21 Proposed	\$ Change	% Change
111 Certified Salaries	4,067,019	4,028,280	4,042,149	4,003,008	4,144,799	141,791	3.54%
112 Non-Certified Salaries	258,598	266,881	284,735	271,435	259,603	(11,832)	-4.36%
322 Staff Training	4,668	11,280	12,562	12,562	13,114	552	4.39%
430 Equipment Repairs	2,532	4,035	4,110	4,110	4,260	150	3.65%
442 Equipment Rental	23,385	23,385	23,385	23,385	22,485	(900)	-3.85%
500 Contracted Services	22,423	33,210	34,418	34,418	26,017	(8,401)	-24.41%
530 Communications	500	877	655	655	655	0	0.00%
550 Printing Services	2,885	2,805	2,750	2,750	2,750	0	0.00%
580 Student Travel & Staff Mileage	1,292	1,011	2,463	2,463	2,775	312	12.67%
611 Supplies	69,160	77,759	69,050	69,050	73,696	4,646	6.73%
641 Textbooks	0	6,269	10,027	10,027	6,810	(3,217)	-32.08%
810 Memberships	778	277	1,214	1,214	1,353	139	11.45%
Total	4,453,239	4,456,069	4,487,518	4,435,077	4,558,317	123,240	2.78%

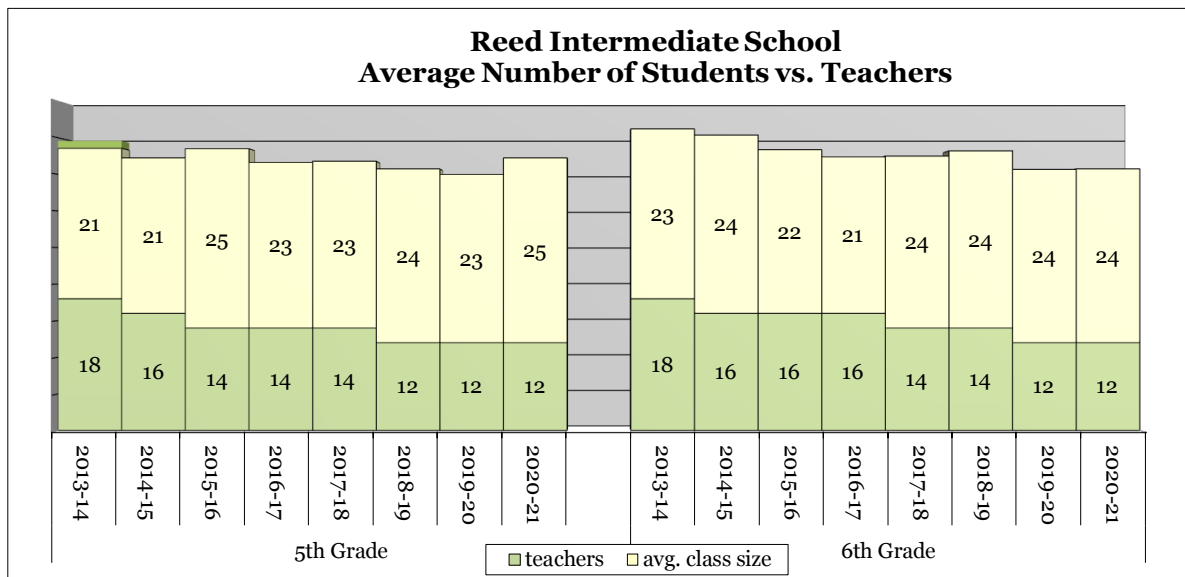
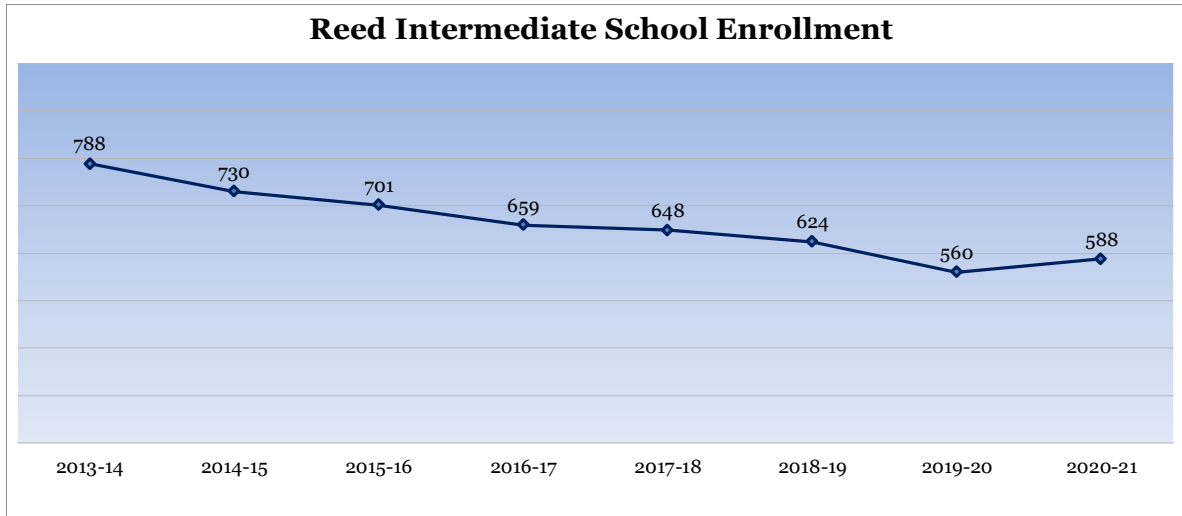
SUMMARY BY PROGRAM

Program	2017 - 18 Expended	2018 - 19 Expended	2019 - 20 Budgeted	2019 - 20 Current*	2020 - 21 Proposed	\$ Change	% Change
REED INTERMEDIATE SCHOOL							
Art	124,151	126,432	127,694	127,694	131,314	3,620	2.83%
Computer Education	103,185	96,897	94,824	94,824	95,866	1,042	1.10%
Health Education	85,100	92,691	98,622	96,344	99,217	2,873	2.98%
Mathmatics	154,050	96,296	102,673	102,673	104,324	1,651	1.61%
Music	456,683	379,141	388,626	444,406	402,450	(41,956)	-9.44%
Physical Education	169,118	174,786	185,824	185,824	190,821	4,997	2.69%
Reading	348,395	311,015	319,897	225,851	225,645	(206)	-0.09%
Science	1,873	105,043	106,802	106,802	110,793	3,991	3.74%
Extra Curricular Activities	34,486	37,179	35,000	35,000	35,000	0	0.00%
Library / Media	102,726	106,264	116,309	97,918	111,429	13,511	13.80%
Classroom	2,414,648	2,448,893	2,423,611	2,442,190	2,576,366	134,176	5.49%
Building Administration	458,824	481,433	487,636	475,551	475,092	(459)	-0.10%
Total	4,453,239	4,456,069	4,487,518	4,435,077	4,558,317	123,240	2.78%

Superintendent's Proposed Operational Plan 2020-2021

ENROLLMENT – REED INTERMEDIATE

ENROLLMENT – REED INTERMEDIATE



Reed Intermediate Enrollment Data									
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	
5th Grade	370	340	343	317	319	285	276	303	
Average Class Size	21	21	25	23	23	24	23	25	
Staffing	18	16	14	14	14	12	12	12	
6th Grade	418	390	358	342	329	339	284	285	
Average Class Size	23	24	22	21	24	24	24	24	
Staffing	18	16	16	16	14	14	12	12	
Total Enrollment	788	730	701	659	648	624	560	588	
Total Staff	36	32	30	30	28	26	24	24	

Superintendent's Proposed Operational Plan 2020-2021

REGULAR INSTRUCTION – REED INTERMEDIATE

ART

Art is a key conduit to the intellectual, emotional and social growth of every child. The art program develops visual thinkers and creative problem- solvers. The curriculum is designed to provide opportunities that foster flexible, divergent, original and imaginative thinking. It also helps students develop the meta-cognition beneficial to all areas of learning. Students receive instruction that strengthens their visual thinking capabilities and their understanding of the creative process, both of which are fundamental requirements for success in the 21st Century. Students in the 5th and 6th Grades study the Elements of Art and the Principles of Design. Students use different media and techniques to carry an idea from inception to realization.

Object	2017 - 18 Expended	2018 - 19 Expended	2019 - 20 Budgeted	2019 - 20 Current	2020 - 21 Proposed	\$Change	Notation
<u>ART</u>							
111 Teacher Salaries	121,024	122,204	123,694	123,694	127,314	3,620	
611 Instructional Supplies	3,127	4,228	4,000	4,000	4,000	0	
Subtotal	124,151	126,432	127,694	127,694	131,314	3,620	

COMPUTER EDUCATION

Students receive direct instruction in computer applications as one of their rotation classes. Covered skills include keyboarding, using productivity software applications for communicating ideas by word processing, creating and analyzing data in spreadsheets with graphs and functions, and creating multimedia presentations. Additionally, students are introduced to creativity tools that allow digital media creation, including image or video creation and editing, along with troubleshooting skills for basic hardware, software, and peripherals such as microphones, headphones, and digital cameras. This rotation is key in supporting the Newtown Board of Education approved Technology Curriculum, the State of Connecticut Technology Curriculum, and is a vital step in assessing the technology literacy of all students by Grade 8. Reed's computer rotation also provides out-of-rotation support via an on-line keyboarding tutor program (providing students with additional opportunity to develop and practice keyboarding proficiency) and use of Newtown Public School Apps.

Object	2017 - 18 Expended	2018 - 19 Expended	2019 - 20 Budgeted	2019 - 20 Current	2020 - 21 Proposed	\$Change	Notation
<u>COMPUTER EDUCATION</u>							
111 Teacher Salaries	76,074	79,588	83,441	83,441	85,944	2,503	
322 Staff Training	791	1,180	875	875	875	0	
500 Contracted Services	2,600	2,600	2,800	2,800	2,800	0	
611 Instructional Supplies	23,719	13,529	7,708	7,708	6,247	(1,461)	
Subtotal	103,185	96,897	94,824	94,824	95,866	1,042	

Superintendent's Proposed Operational Plan 2020-2021

REGULAR INSTRUCTION – REED INTERMEDIATE

HEALTH EDUCATION

Health and Project Adventure are integrated to provide a wellness program that promotes physical, intellectual, emotional, and social well-being. Areas include disease prevention, substance abuse prevention, mental and emotional health, safety, nutrition, neuromuscular development, and physical activities. Project Adventure is designed to foster trust, cooperation, support, appropriate risk, communication, problem-solving and teamwork while using activities designed to increase physical fitness. Health and Project Adventure are taught as part of the rotation classes. Students will:

- Comprehend concepts related to health promotion and disease prevention to enhance health
- Analyze the influence of family, peers, culture, media, technology, and other factors on health behaviors
- Access valid information and products and services to enhance health
- Use interpersonal communication skills
- Demonstrate the ability to use decision-making skills to enhance health
- Create goals to enhance personal health
- Practice health-enhancing behaviors and avoid or reduce health risks
- Advocate for personal, family, and community health

Project Adventure employs a unique adventure methodology consisting of activities and experiences designed to appropriately challenge individuals and groups. It is aligned to the National Physical Education Standards.

Object		2017 - 18 Expended	2018 - 19 Expended	2019 - 20 Budgeted	2019 - 20 Current	2020 - 21 Proposed	\$Change	Notation
<u>HEALTH EDUCATION</u>								
111	Teacher Salaries	82,001	89,995	95,764	95,764	98,637	2,873	
111	Specialist Salaries	3,099	2,147	2,278	0	0	0	
611	Instructional Supplies	0	549	580	580	580	0	
Subtotal		85,100	92,691	98,622	96,344	99,217	2,873	

MATHEMATICS

Both the mathematics and science programs follow curriculum that is aligned with the Connecticut State Frameworks. The mathematics curriculum is also infused with content related to the CT CSS. The science curriculum is in the process of being expanded and broadened by the STEM program. The mathematics/science specialist consults and coaches staff, collects and analyzes assessment data, coordinates Tier II and Tier III interventions as outlined by the SRBI/RTI process, diagnoses student needs and assists with curriculum development and implementation.

Object		2017 - 18 Expended	2018 - 19 Expended	2019 - 20 Budgeted	2019 - 20 Current	2020 - 21 Proposed	\$Change	Notation
<u>MATHEMATICS</u>								
111	Teacher Salaries	66,302	0	0	0	0	0	
111	Specialist Salaries	84,194	90,781	96,561	96,561	101,649	5,088	
322	Staff Training	0	0	600	600	600	0	
500	Contracted Services	3,555	4,225	4,200	4,200	0	(4,200)	
611	Instructional Supplies	0	1,290	1,188	1,188	1,951	763	
810	Memberships	0	0	124	124	124	0	
Subtotal		154,050	96,296	102,673	102,673	104,324	1,651	

Superintendent's Proposed Operational Plan 2020-2021

REGULAR INSTRUCTION – REED INTERMEDIATE

MUSIC

The music program provides multiple opportunities for all students to participate in the three artistic processes associated with music creating, performing and responding. The music curriculum is based on the national and state standards for music education. Lessons are designed to help students develop and strengthen their skills for successful instrumental and vocal performance, individually and in an ensemble. Musical study correlates directly to 21st Century and CT CSS skills by encouraging critical thinking, problem-solving, collaboration and creativity. Students explore, develop and analyze strategies for learning and preparing new music for performance (as professionals would), thereby developing their meta-cognitive skills. All students participate in a music class as part of their program of study. Course choices include Band, Chorus and Orchestra. Each student attends ensemble rehearsals as well as one lesson per week. All students participate in the annual winter and spring concerts, but have additional performance opportunities with the annual Chamber Concert, Recital, String Jam, Newtown Night of Jazz, and regional festivals. All 6th Grade students participate in an additional music class through a six-week Global Studies rotation. Students explore music from other cultures, including China and Africa. A culminating project provides students the opportunity to create an original musical composition.

Object		2017 - 18 Expended	2018 - 19 Expended	2019 - 20 Budgeted	2019 - 20 Current	2020 - 21 Proposed	\$Change	Notation
MUSIC								
111	Teacher Salaries	452,291	371,291	380,376	436,156	394,200	(41,956)	
430	Equipment Repairs	2,133	3,709	3,560	3,560	3,560	0	
500	Contracted Services	900	990	1,100	1,100	1,100	0	
611	Instructional Supplies	1,359	3,039	3,590	3,590	3,590	0	
810	Memberships	0	0	0	0	0	0	
Subtotal		456,683	379,141	388,626	444,406	402,450	(41,956)	



Superintendent's Proposed Operational Plan 2020-2021

REGULAR INSTRUCTION – REED INTERMEDIATE

PHYSICAL EDUCATION

The physical education program promotes physical, intellectual, emotional, and social well-being. Students attend physical education twice per six day cycle. Students will:

- Demonstrate competency in motor skills and movement patterns needed to perform a variety of physical activities
- Demonstrate understanding of movement concepts, principles, strategies, and tactics as they apply to the learning and performance of physical activities
- Achieve and maintain a health-enhancing level of physical fitness
- Demonstrate responsible personal and social behavior that respects self and others
- Value physical activity for health, enjoyment, challenge, self-expression, and/or social interaction

		2017 - 18	2018 - 19	2019 - 20	2019 - 20	2020 - 21	
	Object	Expended	Expended	Budgeted	Current	Proposed	\$Change Notation
	<u>PHYSICAL EDUCATION</u>						
111	Teacher Salaries	167,448	172,329	183,204	183,204	188,701	5,497
611	Instructional Supplies	1,670	2,457	2,620	2,620	2,120	(500)
	Subtotal	169,118	174,786	185,824	185,824	190,821	4,997
	<u>EXTRA CURRICULAR ACTIVITIES</u>						
131	Coaching & Activities Salaries	34,486	37,179	35,000	35,000	35,000	0 See detail
	Subtotal	34,486	37,179	35,000	35,000	35,000	0

Detail for Coaching and Activities Salaries

# Positions	Activity	Step	Level	Weeks	Paid	Stipend	# Positions	Activity	Step	Level	Weeks	Paid	Stipend
2	Bucket Band	3	D	15		\$1,811	2	Jazz Band	3	D	15		\$1,811
1	Chamber Orchestra	3	D	15		\$905	2	Kickball	3	C	7		\$1,045
1	Chess Club	3	D	12		\$724	1	Math Team	3	D	34		\$2,052
2	Computer Club	3	D	8		\$966	2	Math Olympiads	3	D	14		\$1,690
1	Comic Club	3	D	16		\$966	2	Science Club	3	D	20		\$2,414
1	French Club	3	D	12		\$724	4	Ski Club	3	D	18		\$4,346
1	Girls Softball	3	C	20		\$1,493	2	Student Council	3	C	33		\$4,478
2	Flag Football	3	C	7		\$1,045	2	Volleyball	3	C	7		\$1,045
2	Floor Hockey/Bball	3	C	7		\$1,045	2	Yearbook	3	C	18		\$2,687
1	Garden Club	3	D	12		\$724	2	Sign Language	2	D	10		\$1,121
2	Honors Band	3	D	15		\$1,811		Adjustment to Account					\$96
							37	Total Clubs & Activities					\$35,000

Extra curricular activity stipend amounts are prorated based on the number of weeks the activity will run.

Superintendent's Proposed Operational Plan 2020-2021

REGULAR INSTRUCTION – REED INTERMEDIATE

READING / LANGUAGE ARTS

As the Newtown Public School System has adopted a Readers' Workshop model and created concept-based units of study, the language arts goals have shifted significantly to support individual student growth as delineated by the CT Core State Standards (CT CSS). The language arts program includes reading, writing, and grammar/punctuation/usage. The language arts specialist guides curriculum development and implementation based on state guidelines and district initiatives. The specialist designs and provides professional development, consults and coaches staff, accesses, analyzes and monitors student progress, and provides remedial services for students who demonstrate deficits in reading and writing skills.

Object	2017 - 18 Expended	2018 - 19 Expended	2019 - 20 Budgeted	2019 - 20 Current	2020 - 21 Proposed	\$Change	Notation
READING							
111 Teacher Salaries	333,699	282,846	290,810	196,764	202,438	5,674	
322 Staff Training	720	445	1,500	1,500	1,500	0	
500 Contracted Services	6,993	15,772	15,711	15,711	11,095	(4,616)	
611 Instructional Supplies	6,983	5,683	5,622	5,622	4,612	(1,010)	
641 Textbooks	0	6,269	6,254	6,254	6,000	(254)	
810 Memberships	0	0	0	0	0	0	
Subtotal	348,395	311,015	319,897	225,851	225,645	(206)	

SCIENCE

Both the mathematics and science programs follow curriculum that is aligned with the Connecticut State Frameworks. The mathematics curriculum is also infused with content related to the CT CSS. The science curriculum is in the process of being expanded and broadened by the STEM program. The mathematics/science specialist consults and coaches staff, collects and analyzes assessment data, coordinates Tier II and Tier III interventions as outlined by the SRBI/RTI process, diagnoses student needs and assists with curriculum development and implementation.

Object	2017 - 18 Expended	2018 - 19 Expended	2019 - 20 Budgeted	2019 - 20 Current	2020 - 21 Proposed	\$Change	Notation
SCIENCE							
111 Teacher Salaries	0	94,683	95,820	95,820	98,583	2,763	
322 Staff Training	595	782	542	542	700	158	
611 Instructional Supplies	1,278	9,419	6,430	6,430	10,463	4,033	See detail
641 Textbooks	0	0	3,773	3,773	810	(2,963)	
810 Memberships	0	158	237	237	237	0	
Subtotal	1,873	105,043	106,802	106,802	110,793	3,991	

Instructional supplies and materials to support Science Curriculum (lab items and science manipulatives)	\$2,500
NGSS classroom supporting materials - Units and/or supplemental materials	\$1,500
STEM - supplies, supporting materials & technology	\$3,500
RIS Green House Courtyard Project	\$2,963
Total	\$10,463

Superintendent's Proposed Operational Plan 2020-2021

REGULAR INSTRUCTION – REED INTERMEDIATE

LIBRARY MEDIA

By providing models for instructional and research strategies to staff and students, the library media program fosters a community that pursues rigorous academic goals and personal responsibility. The library media program is designed to encourage students to become a community of readers and develop a strong foundation in information literacy as detailed for State and national standards with particular focus on:

- Developing research skills and techniques
- Honing the ability to access, extrapolate, and evaluate information embedded in a variety of print and electronic formats
- Becoming ethical, responsible users of technologies and social media

The library media specialist is uniquely qualified to help teachers embed critical information, technology and media literacy skills into their instruction.

The library media specialist will:

- Foster a love of reading by offering a wide selection of quality literature and providing readers' advisory services
- Work collaboratively with teachers to tie the delivery of the information literacy curriculum elements closely to classroom activities so that units across the school are rich with opportunities for students to develop critical thinking, information technology and media literacy skills
- Maintain an up-to-date collection that satisfies the diverse learning needs and interests of students while serving the instructional needs of the faculty and staff
- Provide students, faculty, and staff with 24/7 access to the online library catalog and curriculum resources through the RIS Media Center web site

Students access the media center primarily as a whole class or visit individually for literature selection and research.

		2017 - 18	2018 - 19	2019 - 20	2019 - 20	2020 - 21		
	Object	Expended	Expended	Budgeted	Current	Proposed	\$Change	Notation
<u>LIBRARY/MEDIA</u>								
111	Specialist Salaries	68,060	68,534	75,752	57,361	59,082	1,721	
112	Clerical Salaries	21,923	23,371	24,257	24,257	33,766	9,509	See Note #1
322	Staff Training	160	65	500	500	500	0	
430	Equipment Repairs	398	325	400	400	550	150	
500	Contracted Services	5,206	5,800	7,590	7,590	7,955	365	
611	Instructional Supplies	6,670	8,050	7,350	7,350	9,038	1,688	
810	Memberships	308	119	460	460	538	78	
	Subtotal	102,726	106,264	116,309	97,918	111,429	13,511	

Note #
1

Description
Clerical Salaries

Notation
Increase to full time position

Superintendent's Proposed Operational Plan 2020-2021

REGULAR INSTRUCTION – REED INTERMEDIATE

CLASSROOM INSTRUCTION

Reed's core instructional program in Language Arts, Mathematics, Science, and Social Studies is taught by two-teacher teams. Classroom teachers collaborate to coordinate instruction, adapt the schedule to time needed for learning, teach to student strengths and needs, and assess student learning.

		2017 - 18	2018 - 19	2019 - 20	2019 - 20	2020 - 21		
Object		Expended	Expended	Budgeted	Current	Proposed	\$Change	Notation
<u>CLASSROOM</u>								
111	Teacher Salaries	2,257,450	2,288,993	2,247,633	2,279,512	2,411,146	131,634	See Note #1
112	Paraeducators	92,747	91,140	105,226	91,926	93,968	2,042	
121	Substitutes (Certified)	11,008	7,650	7,830	7,830	7,830	0	
322	Staff Training	1,346	3,522	4,545	4,545	4,500	(45)	
430	Equipment Repairs	0	0	150	150	150	0	
442	Equipment Rental	23,385	23,385	23,385	23,385	22,485	(900)	
500	Contracted Services	2,795	3,650	2,167	2,167	2,167	0	
550	Printing Services	2,885	2,805	2,750	2,750	2,750	0	
580	Staff Mileage	752	317	1,388	1,388	1,700	312	
580	Student Travel	540	582	1,075	1,075	1,075	0	
611	Instructional Supplies	21,741	26,849	27,462	27,462	28,595	1,133	
	Subtotal	2,414,648	2,448,893	2,423,611	2,442,190	2,576,366	134,176	

Note #	Description	Notation
1	Teacher Salaries	One new FTE teacher for Spanish

		2017 - 18	2018 - 19	2019 - 20	2019 - 20	2020 - 21		
Object		Expended	Expended	Budgeted	Current	Proposed	\$Change	Notation
<u>BUILDING ADMINISTRATION</u>								
111	Principal & A.P. Salaries	309,884	320,061	323,986	311,901	334,275	22,374	
112	Clerical Salaries	141,764	146,901	152,252	152,252	127,869	(24,383)	See Note #1
132	Extra Work (Non-Certified)	2,164	5,469	3,000	3,000	4,000	1,000	
322	Staff Training	1,056	5,285	4,000	4,000	4,439	439	
500	Contracted Services	375	173	850	850	900	50	
530	Communications - Postage	500	877	655	655	655	0	
690	Office Supplies	2,612	2,667	2,500	2,500	2,500	0	
810	Memberships	470	0	393	393	454	61	
	Subtotal	458,824	481,433	487,636	475,551	475,092	(459)	

TOTAL REED INTERMEDIATE	4,453,239	4,456,069	4,487,518	4,435,077	4,558,317	123,240
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Note #	Description	Notation
1	Clerical Salaries	Reduction .86 FTE clerk

Superintendent's Proposed Operational Plan 2020-2021

STAFFING – REED INTERMEDIATE

STAFFING SUMMARY - REED INTERMEDIATE SCHOOL											
Classification	2013-14 Staffing	2014-15 Staffing	2015-16 Staffing	2016-17 Staffing	2017-18 Staffing	2018-19 Staffing	2019-20 Budget	2019-20 Current	2020-21 Proposed	Change	
Principal & Assistant Principal	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	-	
Teachers	52.78	48.68	45.45	45.45	43.70	41.00	39.00	38.00	39.00	1.00	
Specialists	2.10	2.10	2.13	2.04	2.04	2.03	2.03	2.00	2.00	-	
Clerical/Secretarial	4.98	4.65	4.65	4.65	4.65	4.63	4.63	4.86	4.00	(0.86)	
Paraeducators	3.42	4.64	4.64	4.71	5.06	5.35	5.35	4.64	4.64	-	
Total	65.28	62.07	58.87	58.85	57.45	55.01	53.01	51.50	51.64	0.14	
REGULAR INSTRUCTION STAFFING - REED INTERMEDIATE SCHOOL											
Classification	2013-14 Staffing	2014-15 Staffing	2015-16 Staffing	2016-17 Staffing	2017-18 Staffing	2018-19 Staffing	2019-20 Budget	2019-20 Current	2020-21 Proposed	Change	Notation
ART											
Teachers	2.58	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	-	
COMPUTER EDUCATION											
Teachers	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
HEALTH EDUCATION											
Teachers	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
Specialists	0.10	0.10	0.125	0.038	0.038	0.025	0.025	0.00	0.00	-	
MATHEMATICS											
Teachers	0.00	0.80	0.80	0.80	0.80	0.00	0.00	0.00	0.00	-	
Specialists	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
MUSIC											
Teachers	5.10	5.10	4.90	4.90	4.90	4.00	4.00	4.00	4.00	-	
PHYSICAL EDUCATION											
Teachers	3.50	3.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	-	
READING											
Teachers	3.60	3.78	3.75	3.75	4.00	3.00	3.00	2.00	2.00	-	
SCIENCE											
Teachers	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	-	
LIBRARY/MEDIA											
Specialists	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
Clerical/Secretarial	0.77	0.79	0.79	0.79	0.79	0.77	0.77	1.00	1.00	-	
Subtotal	1.77	1.79	1.79	1.79	1.79	1.77	1.77	2.00	2.00	0.00	
CLASSROOM											
Teachers*	36.00	32.00	30.00	30.00	28.00	27.00	25.00	25.00	26.00	1.00	Spanish
Paraeducators	3.42	4.64	4.64	4.71	5.06	5.35	5.35	4.64	4.64	-	
Subtotal	39.42	36.64	34.64	34.71	33.06	32.35	30.35	29.64	30.64	1.00	
BUILDING ADMINISTRATION											
Principal & Assistant Principal	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	-	
Clerical/Secretarial	4.21	3.86	3.86	3.86	3.86	3.86	3.86	3.86	3.00	(0.86)	
Subtotal	6.21	5.86	5.86	5.86	5.86	5.86	5.86	5.86	5.00	(0.86)	
TOTAL REED INTERMEDIATE	65.28	62.07	58.87	58.85	57.45	55.01	53.01	51.50	51.64	0.14	

*includes classroom teachers, 21st century skills teacher and for 20-21 a Spanish teacher

Newtown Middle School - 1953

The Newtown Middle School was established in 1953. The building was originally built to accommodate the growing population of high school students who were housed at the Hawley School.



From 1953 to 1974, the current Middle School located on Queen Street served as a high school until the High School moved to its current location on Rt. 34 in Sandy Hook. The Queen Street building then became what it is today, The Newtown Middle School.



The Newtown Middle School currently houses 681 students within 8 clusters. The staff consists of more than 60 certified teachers and counselors with additional support staff including paraprofessional and secretaries.



NEWTOWN MIDDLE SCHOOL

11 Queen St., Newtown

<https://nms.newtown.k12.ct.us/>

Principal: Thomas Einhorn

Assistant Principal: James Ross

The anticipated enrollment for the 2020-21 school year is 631 students. Current year enrollment as of October 1, 2019 is 680 students.

The school colors are green and gold and the mascot is the Lion



Facilities Data:

Square Footage:

Originally Constructed	1951	55,850
Additional Space Added	1954	32,000
Additional Space Added	1956	35,400
Additional Space Added	1970	24,000
Additional Space Added	1987	27,750
Total Current Square Footage		175,000

Classrooms Currently Available	53
Specialty Rooms	18

Total School Acreage	35.5
Fields Available: 2 Baseball, 1 Soccer, 1 Multipurpose	

Superintendent's Proposed Operational Plan 2020-2021

NEWTOWN MIDDLE SCHOOL

GRADE LEVEL 7-8

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

We are committed to preparing **ALL** students in our community to reach their full potential. We must hold high expectations for each and every student, we must provide dynamic and varied instruction and maintain a relevant curriculum in all areas of study.

We believe in developing the collaborative partnership among students, staff and community in order to ensure that **ALL** students have the opportunities to reach their full potential.

Students - If we hold ALL of our students to high expectations, cultivate students' interests, strengths and abilities and create a safe environment for academic risk-taking, **then** students will be able to realize their full potential.

Staff - If we create and develop opportunities for our teachers to work collaboratively, **then** teaching and learning will improve.

Community – If we cultivate our community/school partnerships in which our parents and community members bring rich experiences and ideas to our school, and join in sharing the responsibility of educating our students, **then** we develop strong partnerships that will support teaching and learning and the personal growth of our students.

If we help create a culture and learning environment where students develop the necessary skills and habits for life-long learning and we provide leadership opportunities, **then ALL** students will feel a sense of belonging, they will take responsibility for their academic success and personal growth, and they will become positive/respectful contributing members of society.

If we support and provide professional development time for our teachers, provide training and resources enabling them to reflect upon and improve the delivery of their curricula and instruction, **then** student performance and academic achievement will increase.

We will provide leadership opportunities and systemic, on-going training, support, and feedback to staff to improve teaching practices and student learning.

We will provide support and training in order to develop our teaching practices and align these practices with the new teacher evaluation model.

Finally, if we engage in a process of continual improvement where we review, reflect upon, and assess our practices, **then** teaching will be improved, our community will be more cohesive and engaged, and student achievement will increase.

Superintendent's Proposed Operational Plan 2020-2021

NEWTOWN MIDDLE SCHOOL

GRADE LEVEL 7-8

SUMMARY BY OBJECT

Object	2017 - 18 Expended	2018 - 19 Expended	2019 - 20 Budgeted	2019 - 20 Current	2020 - 21 Proposed	\$ Change	% Change
111 Certified Salaries	4,514,517	4,757,875	4,821,756	4,804,876	4,754,084	(50,792)	-1.06%
112 Non-Certified Salaries	245,301	248,182	260,022	260,022	264,781	4,759	1.83%
322 Staff Training	3,773	8,740	9,882	9,882	11,506	1,624	16.43%
430 Equipment Repairs	5,001	6,271	8,190	8,190	5,885	(2,305)	-28.14%
442 Equipment Rental	30,603	30,603	30,603	30,603	29,403	(1,200)	-3.92%
500 Contracted Services	40,149	41,415	36,753	36,753	38,784	2,031	5.53%
530 Communications	2,750	2,735	2,750	2,750	2,610	(140)	-5.09%
550 Printing Services	5,682	6,737	7,137	7,137	6,790	(347)	-4.86%
580 Student Travel & Staff Mileage	7,576	6,415	9,150	9,150	7,815	(1,335)	-14.59%
611 Supplies	104,887	93,116	97,734	97,734	96,477	(1,257)	-1.29%
641 Textbooks	5,824	18,503	17,693	17,693	17,523	(170)	-0.96%
734 Equipment	0	3,948	7,420	7,420	1,130	(6,290)	-84.77%
810 Memberships	1,002	1,776	2,145	2,145	2,469	324	15.10%
Total	4,967,065	5,226,316	5,311,235	5,294,355	5,239,257	(55,098)	-1.04%

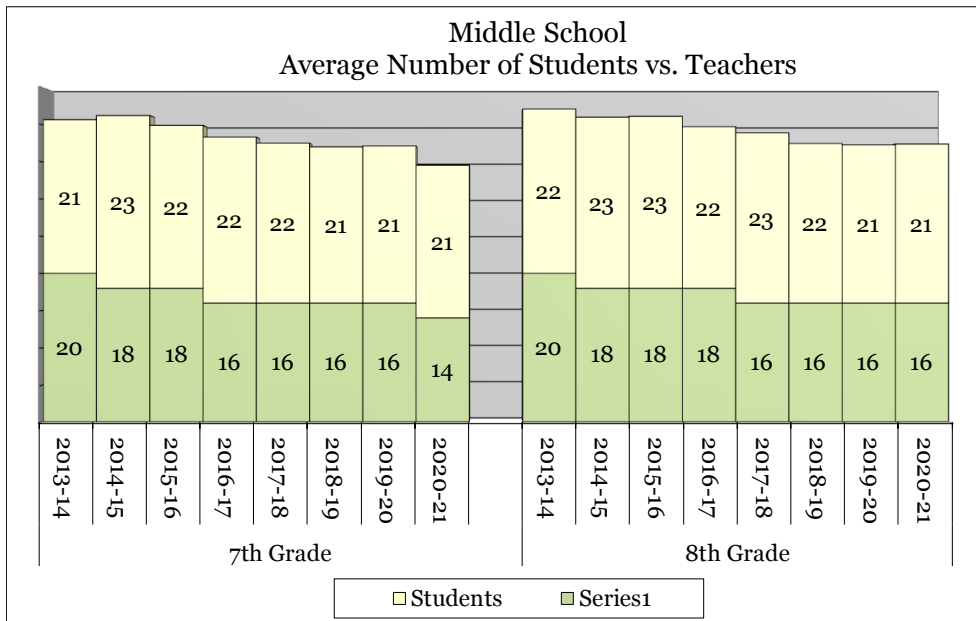
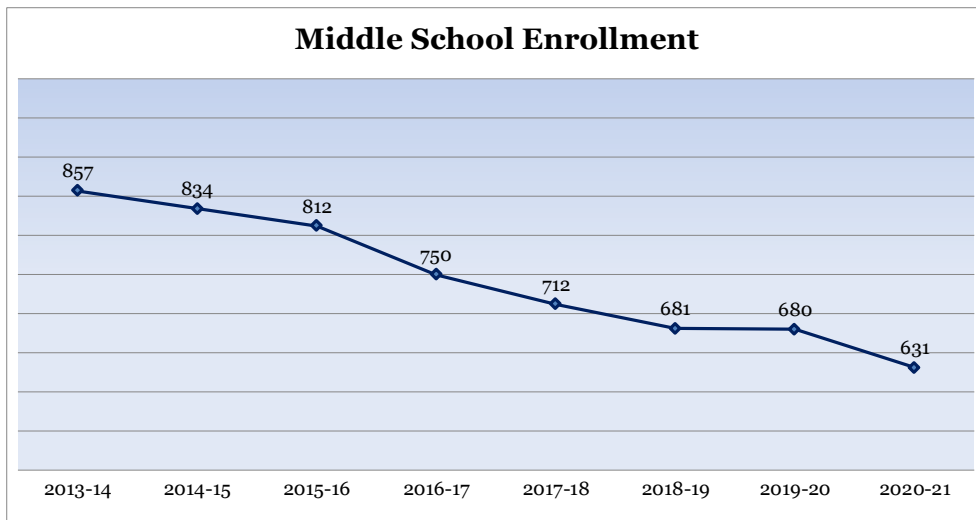
Program	2017 - 18 Expended	2018 - 19 Expended	2019 - 20 Budgeted	2019 - 20 Current*	2020 - 21 Proposed	\$ Change	% Change
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MIDDLE SCHOOL

Art	111,984	117,261	123,282	123,282	129,796	6,514	5.28%
Computer Education	95,219	105,672	110,933	110,933	113,863	2,930	2.64%
English	696,937	686,504	711,753	726,792	686,397	(40,395)	-5.56%
Family & Consumer Science	103,895	105,174	105,735	105,735	109,695	3,960	3.75%
Health Education	61,850	62,981	66,320	62,903	64,753	1,850	2.94%
Mathematics	604,321	694,892	654,371	689,837	697,565	7,728	1.12%
Music	389,813	385,832	392,959	298,913	306,207	7,294	2.44%
Physical Education	296,032	287,541	291,116	291,116	299,838	8,722	3.00%
Project Adventure	23,159	20,794	31,509	31,509	21,870	(9,639)	-30.59%
Reading	126,919	287,295	295,350	295,350	307,152	11,802	4.00%
Science	582,067	614,646	635,727	650,766	617,796	(32,970)	-5.07%
Social Studies	709,497	683,732	688,074	703,113	663,663	(39,450)	-5.61%
Technology Education	50,610	53,513	56,256	56,256	58,532	2,276	4.05%
World Language	289,903	265,598	280,743	280,743	289,163	8,420	3.00%
Extra Curricular Activities	80,026	97,132	100,487	100,487	96,083	(4,404)	-4.38%
Library / Media	135,299	146,008	151,070	151,070	153,042	1,972	1.31%
Classroom	121,059	109,131	96,883	96,883	96,009	(874)	-0.90%
Building Administration	488,474	502,611	518,667	518,667	527,833	9,166	1.77%
Total	4,967,065	5,226,316	5,311,235	5,294,355	5,239,257	(55,098)	-1.04%

Superintendent's Proposed Operational Plan 2020-2021

ENROLLMENT – MIDDLE SCHOOL



Middle School Enrollment Data								
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
7th Grade	414	419	395	358	345	337	339	288
Average Class Size	21	23	22	22	22	21	21	21
Staffing	20	18	18	16	16	16	16	14
8th Grade	443	415	417	392	367	344	341	343
Average Class Size	22	23	23	22	23	22	21	21
Staffing	20	18	18	18	16	16	16	16
Total Enrollment	857	834	812	750	712	681	680	631
Total Staff	40	36	36	34	32	32	32	30

Superintendent's Proposed Operational Plan 2020-2021

REGULAR INSTRUCTION – MIDDLE SCHOOL

ART

All students attend art once every 5 cycle days for the duration of the school year, averaging about a total of 36 times a year. Our 7th and 8th grade curriculum is based on 14 cultural concepts, and every student will draw, paint, print and sculpt each year. Students self-evaluate and assess their own work in four different categories: Skill, Creativity, Motivation and Reflection/Critique. Self-assessments and evaluations will be collected throughout the course of the year for students to check-in on their progress.

		2017 -18	2018 -19	2019 -20	2019 -20	2020 -21		
	Object	Expended	Expended	Budgeted	Current	Proposed	\$ Change	Notation
	ART							
111	Teacher Salaries	108,201	112,981	119,577	119,577	126,277	6,700	
322	Staff Training	0	200	200	200	200	0	
611	Instructional Supplies	3,583	4,080	3,505	3,505	3,119	(386)	
810	Memberships	200	0	0	0	200	200	
	Subtotal	111,984	117,261	123,282	123,282	129,796	6,514	

COMPUTER EDUCATION

Each student receives 18 classes in computer education annually. The goal of these classes is to help students successfully utilize computer-based technology in their academic lives. The grade 7 curriculum includes a review of Google Apps for Education, introduction to computer programming, basic 3d design and printing, and reading, writing, and oral presentation assignments that focus on meeting ISTE and Common Core standards. In grade 8, students utilize video and audio editing software, learn intermediate computer programming skills, design and print objects for the 3d printer, create apps for the Android environment, and use a variety of web tools, with reading, writing and oral presentation assignments that focus on meeting ISTE and common core standards.

		2017 -18	2018 -19	2019 -20	2019 -20	2020 -21		
	Object	Expended	Expended	Budgeted	Current	Proposed	\$ Change	Notation
	COMPUTER EDUCATION							
111	Teacher Salaries	67,734	78,950	83,441	83,441	85,944	2,503	
112	Paraeducators	17,205	17,056	17,310	17,310	17,643	333	
322	Staff Training	446	473	1,000	1,000	750	(250)	
430	Equipment Repairs	0	200	0	0	0	0	
580	Staff Mileage	158	0	150	150	150	0	
611	Instructional Supplies	9,675	8,878	8,907	8,907	8,646	(261)	
734	Equipment	0	0	0	0	605	605	
810	Memberships	0	115	125	125	125	0	
	Subtotal	95,219	105,672	110,933	110,933	113,863	2,930	

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REGULAR INSTRUCTION - MIDDLE SCHOOL

ENGLISH/LANGUAGE ARTS

English/Language arts course provides daily instruction, which emphasizes increased levels of sophistication in development of skills in reading, writing, speaking, listening, and viewing. Integrating technology into English/Language arts will prepare students for college and career readiness. Differentiated texts and materials are a cornerstone of our rigorous curriculum.

		2017 - 18	2018 - 19	2019 - 20	2019 - 20	2020 - 21		
	Object	Expended	Expended	Budgeted	Current	Proposed	\$ Change	Notation
	ENGLISH							
111	Teacher Salaries	686,737	674,720	699,516	714,555	674,777	(39,778)	Reduce 1 FTE
322	Staff Training	631	172	1,000	1,000	1,000	0	
500	Contracted Services	2,200	1,100	0	0	0	0	
611	Instructional Supplies	1,596	1,750	1,750	1,750	1,750	0	
641	Textbooks	5,773	8,762	9,487	9,487	8,870	(617)	
	Subtotal	696,937	686,504	711,753	726,792	686,397	(40,395)	

FAMILY AND CONSUMER SCIENCE (FACS)

Family and Consumer Science (**FACS**) is offered in Grades 7 and 8, meeting twice each five day cycle for 10 weeks. Students learn various culinary skills and techniques while working cooperatively as team members to prepare introductory and cultural meals. Students also explore and familiarize themselves with resources which allow them to be effective and wise consumers.

		2017 - 18	2018 - 19	2019 - 20	2019 - 20	2020 - 21		
	Object	Expended	Expended	Budgeted	Current	Proposed	\$ Change	Notation
	FAMILY & CONSUMER SCIENCE							
111	Teacher Salaries	96,682	97,618	98,800	98,800	101,673	2,873	
611	Instructional Supplies	7,213	7,556	6,935	6,935	8,022	1,087	
	Subtotal	103,895	105,174	105,735	105,735	109,695	3,960	

HEALTH EDUCATION

Health classes meet 18 class hours covering topics in the areas of physical growth and development, disease prevention, mental and emotional health, safety, nutrition, and community health. The curriculum stresses the knowledge and skills necessary to promote physical, intellectual, emotional, and social well-being.

		2017 - 18	2018 - 19	2019 - 20	2019 - 20	2020 - 21		
	Object	Expended	Expended	Budgeted	Current	Proposed	\$ Change	Notation
	HEALTH EDUCATION							
111	Teacher Salaries	56,993	59,413	62,443	62,443	64,316	1,873	
111	Specialist Salaries	4,648	3,220	3,417	0	0	0	
611	Instructional Supplies	209	347	460	460	437	(23)	
810	Memberships	0	0	0	0	0	0	
	Subtotal	61,850	62,981	66,320	62,903	64,753	1,850	

Superintendent's Proposed Operational Plan 2020-2021

REGULAR INSTRUCTION - MIDDLE SCHOOL

MATHEMATICS

The program continues instruction in computation, application of mathematical concepts and problem solving. The goal of the program is to develop mathematical thinking and communication skills. Students in Grades 7-8 receive daily instruction. There is opportunity for acceleration in 7th grade as well as enrichment in 8th grade. The students are taught the curriculum with modifications for ability and learning styles. The high school Algebra I course is offered to advanced students in Grade 8.

Object	2017 - 18 Expended	2018 - 19 Expended	2019 - 20 Budgeted	2019 - 20 Current	2020 - 21 Proposed	\$ Change	Notation
MATHEMATICS							
111 Teacher Salaries	598,587	687,874	647,668	683,134	690,998	7,864	See Note #1
121 Tutors	2,737	213	0	0	0	0	
322 Staff Training	0	538	170	170	1,246	1,076	See Note #2
500 Contracted Services	0	325	325	325	325	0	
580 Staff Mileage	0	0	90	90	65	(25)	
580 Student Travel	570	711	1,000	1,000	1,000	0	
611 Instructional Supplies	2,427	5,232	4,998	4,998	3,762	(1,236)	
810 Memberships	0	0	120	120	169	49	
Subtotal	604,321	694,892	654,371	689,837	697,565	7,728	

Note #	Description	Notation
1	Teacher Salaries	Reduction 1 FTE; addition .6 intervention plus extra math class for advanced math
2	Staff Training	To allow for conference attendance

MUSIC

Music lab is scheduled two periods per week for all students who are not involved in a music-performing group. The course introduces students to the elements of music with emphasis on application through listening, playing and composing activities appropriate to this level. Chorus, band, and orchestra are provided for all grades. Groups meet two times a week. Chorale and instrumental lesson groups are provided for all students. Concerts are presented at appropriate times during the day and evening.

Object	2017 - 18 Expended	2018 - 19 Expended	2019 - 20 Budgeted	2019 - 20 Current	2020 - 21 Proposed	\$ Change	Notation
MUSIC							
111 Teacher Salaries	382,911	376,741	381,289	287,243	295,532	8,289	
322 Staff Training	0	300	850	850	850	0	
430 Equipment Repairs	2,372	2,678	3,000	3,000	3,000	0	
500 Contracted Services	400	400	1,555	1,555	3,425	1,870	
580 Student Travel	540	659	2,000	2,000	1,000	(1,000)	
611 Instructional Supplies	2,902	2,070	3,665	3,665	1,800	(1,865)	
734 Equipment	0	2,448	0	0	0	0	
810 Memberships	688	536	600	600	600	0	
Subtotal	389,813	385,832	392,959	298,913	306,207	7,294	

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REGULAR INSTRUCTION - MIDDLE SCHOOL

PHYSICAL EDUCATION

The physical education program follows the National Standards for K-12 Physical Education producing physically literate individuals. Students progress through a variety of activities that develop specific motor skills and movement patterns. They learn how to evaluate their personal fitness and how to achieve or maintain a health-enhancing level of fitness. During their two class periods per week, students learn and apply concepts of fitness and wellness. By the end of 8th grade, students discover how their current activity level impacts their future health.

		2017 - 18	2018 - 19	2019 - 20	2019 - 20	2020 - 21		
	Object	Expended	Expended	Budgeted	Current	Proposed	\$ Change	Notation
	<u>PHYSICAL EDUCATION</u>							
111	Teacher Salaries	293,047	281,598	287,017	287,017	295,416	8,399	
322	Staff Training	0	232	262	262	510	248	
430	Equipment Repairs	250	900	500	500	750	250	
611	Instructional Supplies	2,735	3,310	3,337	3,337	2,562	(775)	
734	Equipment	0	1,500	0	0	525	525	
810	Memberships	0	0	0	0	75	75	
	Subtotal	296,032	287,541	291,116	291,116	299,838	8,722	

PROJECT ADVENTURE

Project adventure is an educational adaptation of a wilderness adventure program known as Outward Bound. It is designed to foster trust, cooperation, support, appropriate risk taking, communication, problem solving, and teamwork with 7th and 8th grade physical education students. It progresses through various adventure games, problem-solving initiatives, trust activities, and low and high challenge elements. The curriculum is woven into physical education classes throughout the year. Classes meet twice a week and have several classes and units devoted to Project Adventure.

		2017 - 18	2018 - 19	2019 - 20	2019 - 20	2020 - 21		
	Object	Expended	Expended	Budgeted	Current	Proposed	\$ Change	Notation
	<u>PROJECT ADVENTURE</u>							
112	Paraeducators	17,576	18,285	19,127	19,127	19,508	381	
430	Equipment Repairs	2,255	1,643	4,190	4,190	1,660	(2,530)	
580	Staff Mileage	1,847	0	0	0	0	0	
611	Instructional Supplies	1,481	867	772	772	702	(70)	
734	Equipment	0	0	7,420	7,420	0	(7,420)	
	Subtotal	23,159	20,794	31,509	31,509	21,870	(9,639)	

Superintendent's Proposed Operational Plan 2020-2021

REGULAR INSTRUCTION - MIDDLE SCHOOL

READING

The seventh and eighth grade reading courses are text-based with a strong emphasis on vocabulary, literary techniques, structural analysis, and written response. The reading class meets three out of the five cycle days. It is provided to students who need additional instruction in order to strengthen the reading skills and strategies that proficient readers use. During both years at the middle school, reading teachers provide focused reading instruction, strengthen organizational skills, and reinforce work habits for academic success. Additionally, the reading teachers work in collaboration with teachers in each discipline to meet the needs of individual students.

Object	2017 - 18 <i>Expended</i>	2018 - 19 <i>Expended</i>	2019 - 20 <i>Budgeted</i>	2019 - 20 <i>Current</i>	2020 - 21 <i>Proposed</i>	\$ Change	Notation
READING							
111 Teacher Salaries	123,462	283,436	290,579	290,579	301,395	10,816	
322 Staff Training	659	553	600	600	600	0	
500 Contracted Services	0	0	936	936	1,225	289	
611 Instructional Supplies	2,747	2,612	2,485	2,485	3,182	697	
641 Textbooks	51	694	750	750	750	0	
Subtotal	126,919	287,295	295,350	295,350	307,152	11,802	

SCIENCE

The science program seeks to develop process and problem solving skills of observing, predicting, measuring, solving, inferring analyzing, drawing conclusions and supporting claims. Students utilize these skills to accomplish a variety of experiments and activities that integrate technology with content including biology, earth science, and physics concepts in both 7th and 8th grade. Classes meet five times per week.

Object	2017 - 18 <i>Expended</i>	2018 - 19 <i>Expended</i>	2019 - 20 <i>Budgeted</i>	2019 - 20 <i>Current</i>	2020 - 21 <i>Proposed</i>	\$ Change	Notation
SCIENCE							
111 Teacher Salaries	576,586	607,033	628,870	643,909	607,230	(36,679)	Reduce 1 FTE
322 Staff Training	100	781	800	800	1,600	800	
430 Equipment Repairs	0	383	0	0	0	0	
580 Staff Mileage	0	0	360	360	300	(60)	
611 Instructional Supplies	5,381	6,063	5,697	5,697	8,666	2,969	
641 Textbooks	0	386	0	0	0	0	
Subtotal	582,067	614,646	635,727	650,766	617,796	(32,970)	

Superintendent's Proposed Operational Plan 2020-2021

REGULAR INSTRUCTION - MIDDLE SCHOOL

SOCIAL STUDIES

The social studies program emphasizes skills in the following areas: research, critical thinking, data interpretation, oral communication, cooperative skills, and written expression. Students in Grades 7-8, in daily instruction, learn the history of our country in a two-part course called Global U.S. History.

		2017 - 18	2018 - 19	2019 - 20	2019 - 20	2020 - 21		
	Object	Expended	Expended	Budgeted	Current	Proposed	\$ Change	Notation
	<u>SOCIAL STUDIES</u>							
111	Teacher Salaries	708,046	679,518	683,118	698,157	658,955	(39,202)	Reduce 1 FTE
322	Staff Training	485	260	500	500	350	(150)	
580	Staff Mileage	461	0	500	500	200	(300)	
611	Instructional Supplies	430	2,945	3,456	3,456	3,658	202	
641	Textbooks	0	559	0	0	0	0	
810	Memberships	75	450	500	500	500	0	
	Subtotal	709,497	683,732	688,074	703,113	663,663	(39,450)	

TECHNOLOGY EDUCATION

Each student receives 18 class hours of instruction per school year in this program. The seventh grade emphasis is the essential question, "What makes a structure safe?" The eighth grade emphasis is the essential question, "How do things work?" and/or "How are things made?"

		2017 - 18	2018 - 19	2019 - 20	2019 - 20	2020 - 21		
	Object	Expended	Expended	Budgeted	Current	Proposed	\$ Change	Notation
	<u>TECHNOLOGY EDUCATION</u>							
111	Teacher Salaries	48,426	51,464	54,238	54,238	55,865	1,627	
611	Instructional Supplies	2,184	2,049	2,018	2,018	2,667	649	
	Subtotal	50,610	53,513	56,256	56,256	58,532	2,276	

WORLD LANGUAGE

World Language instruction is offered in Grades 7 and 8. Both French and Spanish are offered, and both courses of study emphasize the basic skills of listening, speaking, reading, and writing. In addition, emphasis is given to developing an appreciation and knowledge of French or Spanish cultures. Both courses meet three times a week and the two-year sequence is the equivalent of a first year high school foreign language course.

		2017 - 18	2018 - 19	2019 - 20	2019 - 20	2020 - 21		
	Object	Expended	Expended	Budgeted	Current	Proposed	\$ Change	Notation
	<u>WORLD LANGUAGE</u>							
111	Teacher Salaries	289,575	256,805	272,387	272,387	280,560	8,173	
322	Staff Training	0	0	200	200	0	(200)	
611	Instructional Supplies	328	692	700	700	700	0	
641	Textbooks	0	8,101	7,456	7,456	7,903	447	
	Subtotal	289,903	265,598	280,743	280,743	289,163	8,420	

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REGULAR INSTRUCTION - MIDDLE SCHOOL

EXTRA-CURRICULAR AND SPORTS ACTIVITIES

The middle school provides numerous extra-curricular activities for students. They include drama club, (self-funded), literary magazine, student council, intramurals, yearbook, math team, art club, basketball, softball, baseball, unified sports, cross country, robotics, jazz band, chamber orchestra, piñata club, interact club, gaming club and tech club.

		2017 - 18	2018 - 19	2019 - 20	2019 - 20	2020 - 21		
	Object	Expended	Expended	Budgeted	Current	Proposed	\$ Change	Notation
	<u>EXTRA CURRICULAR & SPORTS ACTIVITIES</u>							
131	Coaching & Activities Salaries	65,791	82,722	85,237	85,237	80,833	(4,404)	See Detail
500	Contracted Services	9,657	8,867	9,500	9,500	9,500	0	
580	Student Travel	4,000	4,996	5,000	5,000	5,000	0	
611	Instructional Supplies	578	548	750	750	750	0	
	Subtotal	80,026	97,132	100,487	100,487	96,083	(4,404)	

Detail for Coaching and Activities Salaries

<u>Activity</u>	<u>Stipend</u>	<u>Activity</u>	<u>Stipend</u>
JV Boys Basketball	\$3,149	Lit Magazine 50%	\$1,343
JV Girls Basketball	\$3,149	Lit Magazine 50%	\$1,343
Varsity Boys Basketball	\$3,149	Chamber Orchestra	\$2,687
Varsity Girls Basketball	\$3,149	Robotics	\$2,173
Boys Baseball	\$2,841	Interact	\$2,173
Girls Softball	\$2,841	Math Team	\$2,173
Basketball Scheduling	\$1,500	Gaming Club	\$2,173
Baseball/Softball Scheduling	\$1,500	Piñata Club 100%	\$2,173
Intramurals	\$2,687	Technology Club	\$2,173
Intramurals 25%	\$672	Art Club 50% NMS	\$1,086
Intramurals 25%	\$672	Art Club %50 NMS	\$1,086
Intramurals 50%	\$1,304	Assistant Baseball Coach	\$2,657
Intramurals	\$2,687	Assistant Softball Coach (if Grandfathered)	\$2,657
Student Council 100%	\$2,687	Cross Country coaches	\$5,314
Student Council 100%	\$2,687	UNIFIED Soccer Volleyball and Basketball Coach	\$3,149
Yearbook 100%	\$2,687	Debate Club *NEW*	\$1,839
Jazz Band Director	\$2,687	UNIFIED Soccer, Volleyball and Basketball Assistant Coach	\$1,900
Lit Magazine 50%	\$1,343		
Lit Magazine 50%	\$1,343	Total Activity & Club Salaries	\$80,833

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REGULAR INSTRUCTION - MIDDLE SCHOOL

LIBRARY/MEDIA

The media specialist collaborates with the classroom teacher to provide a framework for diverse research experiences that allow students to develop 21st century skills required by our increasingly digital world. It is critical that our students transition to independent, competent, creative, responsible, and ethical users/communicators of information.

Object	2017 - 18 Expended	2018 - 19 Expended	2019 - 20 Budgeted	2019 - 20 Current	2020 - 21 Proposed	\$ Change	Notation
LIBRARY/MEDIA							
111 Specialist Salaries	86,404	95,393	96,561	96,561	99,398	2,837	
112 Clerical Salaries	39,391	40,353	41,825	41,825	42,744	919	
322 Staff Training	0	1,317	300	300	600	300	
500 Contracted Services	7,459	7,493	7,362	7,362	7,262	(100)	
580 Staff Mileage	0	50	50	50	100	50	
611 Instructional Supplies	2,045	1,402	4,972	4,972	2,938	(2,034)	
Subtotal	135,299	146,008	151,070	151,070	153,042	1,972	

Object	2017 - 18 Expended	2018 - 19 Expended	2019 - 20 Budgeted	2019 - 20 Current	2020 - 21 Proposed	\$ Change	Notation
CLASSROOM							
112 Paraeducators	6,382	6,144	8,251	8,251	8,553	302	
121 Substitutes (Certified)	6,885	10,115	2,380	2,380	2,380	0	
322 Staff Training	707	2,562	2,500	2,500	2,375	(125)	
442 Equipment Rental	30,603	30,603	30,603	30,603	29,403	(1,200)	
500 Contracted Services	20,265	23,230	17,075	17,075	17,047	(28)	
550 Printing Services	3,186	2,429	2,247	2,247	2,135	(112)	
611 Instructional Supplies	53,031	34,048	33,827	33,827	34,116	289	
Subtotal	121,059	109,131	96,883	96,883	96,009	(874)	

Superintendent's Proposed Operational Plan 2020-2021

REGULAR INSTRUCTION - MIDDLE SCHOOL

Object	2017 - 18 Expended	2018 - 19 Expended	2019 - 20 Budgeted	2019 - 20 Current	2020 - 21 Proposed	\$ Change	Notation
<u>BUILDING ADMINISTRATION</u>							
111 Principal & A.P. Salaries	311,063	318,061	325,218	325,218	332,535	7,317	
112 Clerical Salaries	150,418	150,696	156,199	156,199	159,659	3,460	
112 Paraeducators	12,327	13,670	13,202	13,202	13,466	264	
131 Extra Work/Dicipline	340	765	2,408	2,408	2,408	0	
132 Extra Work (Non-Certified)	1,662	1,214	1,700	1,700	800	(900)	
322 Staff Training	745	1,353	1,500	1,500	1,425	(75)	
430 Equipment Repairs	124	468	500	500	475	(25)	
500 Contracted Services	168	0	0	0	0	0	
530 Communications - Postage	2,750	2,735	2,750	2,750	2,610	(140)	
550 Printing Services	2,496	4,308	4,890	4,890	4,655	(235)	
690 Office Supplies	6,343	8,667	9,500	9,500	9,000	(500)	
810 Memberships	39	675	800	800	800	0	
Subtotal	488,474	502,611	518,667	518,667	527,833	9,166	
TOTAL MIDDLE SCHOOL	4,967,065	5,226,316	5,311,235	5,294,355	5,239,257	(55,098)	

STAFFING – MIDDLE SCHOOL SUMMARY

STAFFING SUMMARY - MIDDLE SCHOOL											
Classification	2013-14 Staffing	2014-15 Staffing	2015-16 Staffing	2016-17 Staffing	2017-18 Staffing	2018-19 Staffing	2019-20 Budget	2019-20 Current	2020-21 Proposed	Change	Notation
Principal & Assistant Principal	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	-	
Teachers	64.03	59.74	58.74	54.89	52.60	52.30	51.30	51.30	48.04	(3.26)	
Specialists	1.15	1.15	1.19	1.06	1.06	1.04	1.04	1.00	1.00	-	
Clerical/Secretarial	4.77	4.77	4.77	4.77	4.77	4.77	4.77	4.77	4.77	-	
Paraeducators	2.82	2.82	2.82	2.82	2.82	2.82	2.82	2.82	2.82	-	
Total	74.77	70.48	69.52	65.54	63.25	62.93	61.93	61.89	58.63	(3.26)	

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STAFFING – MIDDLE SCHOOL

REGULAR INSTRUCTION STAFFING - MIDDLE SCHOOL												
Classification		2013-14 Staffing	2014-15 Staffing	2015-16 Staffing	2016-17 Staffing	2017-18 Staffing	2018-19 Staffing	2019-20 Budget	2019-20 Current	2020-21 Proposed	Change	Notation
ART												
Teachers		2.30	2.30	2.00	2.00	2.00	2.00	2.00	2.00	2.00	-	
COMPUTER EDUCATION												
Teachers		1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
Paraeducators		0.77	0.77	0.77	0.77	0.77	0.77	0.77	0.77	0.77	-	
Subtotal		1.77	1.77	1.77	1.77	1.77	1.77	1.77	1.77	1.77	0.00	
ENGLISH												
Teachers		10.00	9.00	9.00	8.00	8.00	8.00	7.75	8.00	7.00	(1.00)	
FAMILY & CONSUMER SCIENCE												
Teachers		1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
HEALTH EDUCATION												
Teachers		1.20	1.20	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
Specialists		0.15	0.15	0.1875	0.056	0.056	0.038	0.038	0.000	0.000	-	
Subtotal		1.35	1.35	1.19	1.06	1.06	1.04	1.04	1.00	1.00	0.00	
MATHEMATICS												
Teachers		10.43	9.14	9.14	8.29	8.00	8.30	8.05	8.30	8.04	(0.26)	
MUSIC												
Teachers		5.10	5.10	5.10	4.10	4.10	4.00	4.00	3.00	3.00	-	
PHYSICAL EDUCATION												
Teachers		4.00	4.00	3.50	3.50	3.50	3.00	3.00	3.00	3.00	-	
PROJECT ADVENTURE												
Teachers		1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	-	
Paraeducators		0.93	0.93	0.93	0.93	0.93	0.93	0.93	0.93	0.93	-	
Subtotal		1.93	1.93	1.93	0.93	0.93	0.93	0.93	0.93	0.93	0.00	
READING												
Teachers		3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	-	
SCIENCE												
Teachers		10.00	9.00	9.00	9.00	8.00	8.00	7.75	8.00	7.00	(1.00)	
SOCIAL STUDIES												
Teachers		10.00	9.00	9.00	9.00	8.00	8.00	7.75	8.00	7.00	(1.00)	
TECHNOLOGY EDUCATION												
Teachers		1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
WORLD LANGUAGE												
Teachers		4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	-	
LIBRARY/MEDIA												
Specialists		1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
Clerical/Secretarial		1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
Subtotal		2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00	
CLASSROOM												
Paraeducators		0.43	0.43	0.43	0.43	0.43	0.43	0.43	0.43	0.43	-	
BUILDING ADMINISTRATION												
Principal & Assistant Principal		2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	-	
Clerical/Secretarial		3.77	3.77	3.77	3.77	3.77	3.77	3.77	3.77	3.77	-	
Paraeducators		0.69	0.69	0.69	0.69	0.69	0.69	0.69	0.69	0.69	-	
Subtotal		6.46	6.46	6.46	6.46	6.46	6.46	6.46	6.46	6.46	0.00	
TOTAL MIDDLE SCHOOL		74.77	70.48	69.52	65.54	63.25	62.93	61.93	61.89	58.63	(3.26)	

NEWTOWN HIGH SCHOOL

12 Berkshire Rd., Newtown

<https://nhs.newtown.k12.ct.us/>

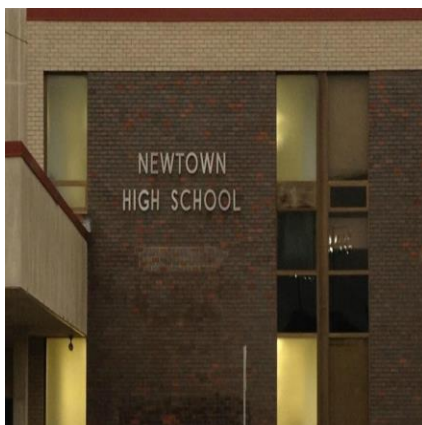
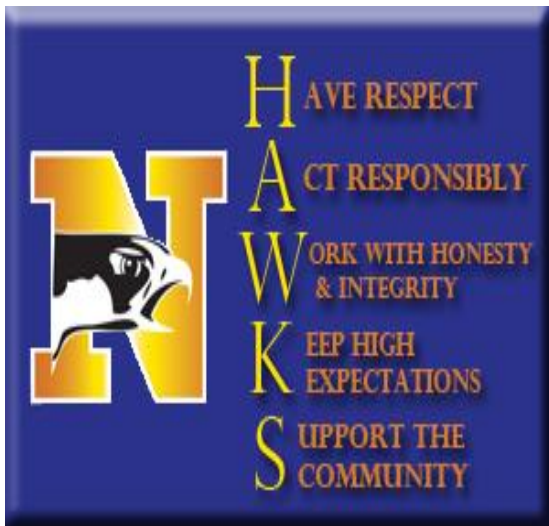
Principal: Dr. Kimberly Longobucco

Assistant Principal : Dana Manning

Assistant Principal : David Roach

Assistant Principal : Christopher Siano

The anticipated enrollment for the 2020-21 school year is 1,443 students. Current year enrollment as of October 1, 2019 is 1,516 students



Facilities Data:

Originally Constructed	1970	197,000
Additional Space Added	1997	88,000
Storage and Tech Space Converted	2004	
Additional Space Added	2010	77,131
Total Current Square Footage		362,131

Classrooms Currently Available	70
Specialty Rooms	51

Superintendent's Proposed Operational Plan 2020-2021

Strategic Plan Objectives

I. Instructional Practice

Strategic Plan:

We will develop and implement a rigorous academic curriculum and ensure that all staff use effective instructional tools, best practices, assessment data and intervention resources to improve academic standing and inspire students to excel.

School Goal: *To continue to implement Concept Based Curriculum and Instruction (CBCI) in all classrooms which will enable students to develop and demonstrate problem-solving, critical and creative thinking, collaboration, and written and verbal communication.*

Action Steps

- Differentiate instruction and provide interventions as appropriate for individual students
- Develop a variety of instructional activities that challenge students to engage in critical and conceptual thinking to increase their depth of knowledge and understanding
- Increase ownership of the learning process through student reflection and goal setting
- Use summative and formative assessment data to inform further instruction and improve student growth and achievement
- Incorporate digital media and technology for effective instruction and learning for authentic use with available resources
- Participate in learning walks and reflect on the data collected through the school to plan and address areas of improvement

As Measured By...

- a. Documentation and review of consistent instructional strategies through the teacher evaluation process.
- b. District-wide learning walk protocol and data collection tool
- c. Administrative review of data from interventions for individual students provided by support services and specialists
- d. Student feedback, such as surveys, regarding their perceptions of teaching, learning and academic support systems and review of data.

Professional Development Needs:

- Time to develop resources and strategies for personalizing instruction, create lessons with critical and conceptual thinking, and analyze student work
- Continual training in Concept Based Curriculum and Instruction
- Evaluator alignment and viewing of practice lessons to assure implementation of CBCI
- Content-specific training

II. Authentic Assessment for and as Learning

Strategic Plan: Each student will develop and consistently demonstrate college, career, and/or global readiness skills in

- problem-solving,
- critical and creative thinking,
- collaboration, and
- visual, written and spoken communication.

Each student will demonstrate their learning through multiple modes in addition to formative and summative assessments of learning.

School Goal: *To create authentic assessments through which students can continually demonstrate, develop and strengthen skills in problem solving, critical and creative thinking, collaboration, and visual, written and verbal communication.*

Action Steps

- Develop and implement a variety of authentic learning units, activities, and assessments that allow students to develop and apply these skills and self-reflect on their learning
- Continued development of Capstone Project
- Evaluate student growth, assess effectiveness of activities and assessments, and revise as needed. Teachers will be calibrated in the use of school-wide rubrics.

As Measured By...

- a. Increased application of authentic experiences, learning opportunities, and assessments that promote these skills
- b. Formative and/or summative assessments in all classes

Superintendent's Proposed Operational Plan 2020-2021

- a. Increased opportunities for teacher collaboration
- b. Feedback from students
- c. Individualized learning experiences through the Capstone process

Professional Development Needs

- Ongoing development and discussion of strategies to monitor student progress
- Continual review of student work and development of exemplars
- Increased opportunities for staff collaboration and alignment
- Creating individualized authentic learning opportunities

III. Communication

Strategic Plan Belief: Honesty, integrity, respect, and open communication build trust.

School Goal: *To develop and implement practices that increase communication between parents and teachers to further support student academic and social emotional growth.*

Action Steps

- NHS certified staff will have an effective digital presence that updates students and parents of course expectations, contact information, and upcoming events and/or information
- Advisory groups will be used to promote meaningful connections among staff and students and enhance teacher/student communication
- NHS certified staff will communicate in a timely and effective fashion with students and parents regarding school issues, student attendance, and academic progress through various vehicles.
- Continue to review, refine, and publicize expectations for academic performance, student behavior, and attendance.
- Periodically solicit feedback on communication from all stakeholders in the school community.

As Measured By...

- Ongoing presence of digital and social media
- School and district survey results (e.g., various stakeholders)
- Documentation of teacher initiated communication to students and parents (phone logs, email, etc.)
- Anonymous Alert reports

Professional Development Needs:

- Department training, as needed, in the use of various technologies/social media to support ongoing communication
- Ongoing professional development in developing and using survey, as well as other formal and informal information-gathering techniques, to enhance communication and feedback.
- Training for NHS certified staff on how to professionally share information to students, parents, and community

IV. Safe School Culture

Strategic Plan:

Each student will develop and consistently demonstrate the character attributes necessary for personal well-being and to be a contributing member of the school and community.

School Goal: *To increase feelings of physical and emotional safety while in school.*

Action Steps

- Share feedback of the school climate survey with staff and administrators to inform action steps.
- Continue to develop programs in an effort to create meaningful connections between students and adults through a variety of activities.
- Students, teachers, administrators, and school staff will support students overall sense of well-being by clarifying and modeling school expectations through a variety of venues (e.g. classroom, clubs, sports teams, assemblies, advisories) emphasizing that mean and cruel behavior is not tolerated.

Superintendent's Proposed Operational Plan 2020-2021

- Encourage and model face to face interactions to help foster a sense of comfort and ability to ask for help when needed.
- Continue to implement the work of the district/building level school climate committees.
- Provide opportunities for parents and students to be involved through shared decision making in shaping our school culture.
- Utilize programs such as Project Empower, Critical Skills, Link Crew, Freshman Seminar, Project Adventure and Fusion to encourage students to participate in school clubs and extracurricular activities to build a sense of community.
- Embed lessons in the classroom that promote global readiness, diversity, civic responsibility, a sense of community, empathy, resilience, mindfulness and positive behavior.

As Measured By...

- a. An increase in the opportunities for recognizing students and staff for positive behavior
- b. Analysis of data regarding school climate survey, discipline referrals, number of detentions or suspensions, class cuts, and daily attendance
- c. A decrease in referrals for the following:
 1. violent behaviors
 2. mean/cruel behaviors
 3. inappropriate social media use
 4. substance abuse
- d. Increase in the number of students who participate in community service and other school organizations, clubs, committees, and extra-curricular activities that promote acceptance and diversity (NICE, Best Buddies, Link Crew, Unified Sports, FUSION)

Professional Development Needs:

- Opportunities to brainstorm with faculty effective ways to articulate behavioral expectations recognize positive behaviors and foster a strong sense of community.
- Teacher participation in building and district level Safe School Climate and Culture exercises and professional development opportunities.

Superintendent's Proposed Operational Plan 2020-2021

NEWTOWN HIGH SCHOOL

GRADE 9 - 12

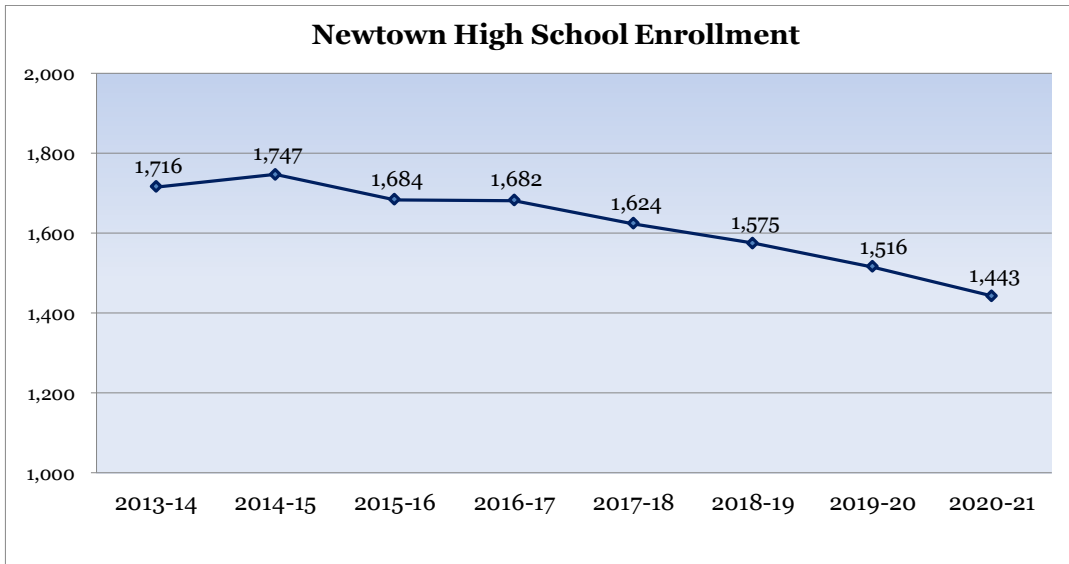
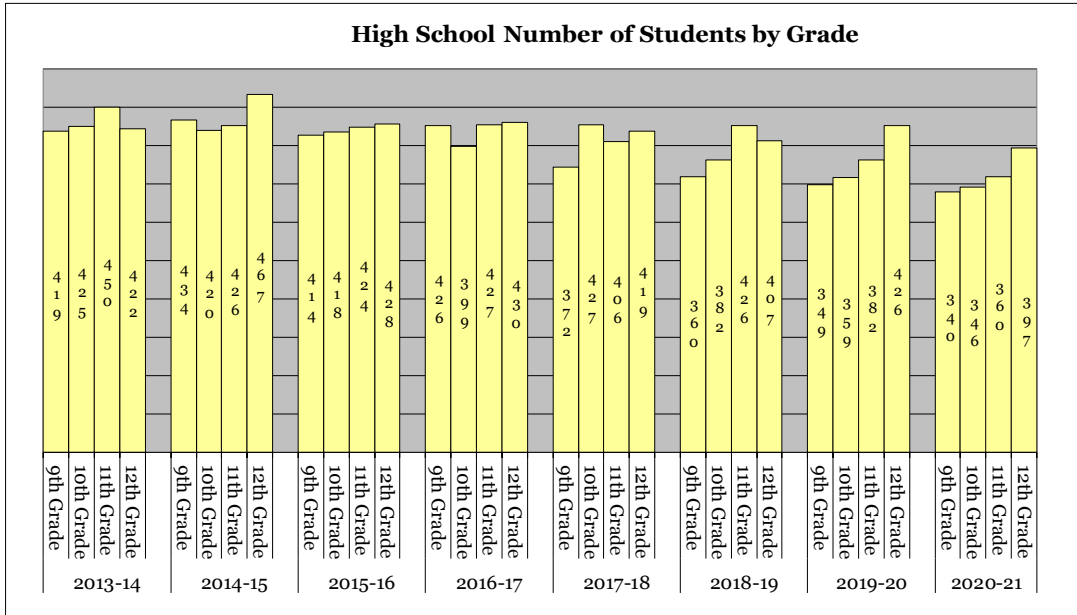
SUMMARY BY OBJECT

Object		2017 - 18 Expended	2018 - 19 Expended	2019 - 20 Budgeted	2019 - 20 Current	2020 - 21 Proposed	\$ Change	% Change
111	Certified Salaries	10,205,365	10,247,466	10,499,483	10,504,186	10,551,236	47,050	0.45%
112	Non-Certified Salaries	570,706	565,738	557,365	557,365	563,017	5,652	1.01%
322	Staff Training	30,288	32,474	34,275	34,275	31,305	(2,970)	-8.67%
430	Equipment Repairs	54,964	62,913	66,380	66,380	70,210	3,830	5.77%
442	Equipment Rental	77,994	84,702	79,890	79,890	72,070	(7,820)	-9.79%
500	Contracted Services	91,858	90,525	123,689	123,689	117,920	(5,769)	-4.66%
529	Athletic Activities Insurance	45,000	45,000	47,000	47,000	45,000	(2,000)	-4.26%
530	Communications	5,500	5,500	5,500	5,500	4,000	(1,500)	-27.27%
550	Printing Services	14,510	17,584	18,070	18,070	16,400	(1,670)	-9.24%
560	Tuition-Vo-Ag & Regional Magn	165,139	171,774	156,380	156,380	182,487	26,107	16.69%
580	Student Travel & Staff Mileage	152,910	140,924	157,159	157,159	159,440	2,281	1.45%
611	Supplies	348,778	397,900	375,275	375,275	377,124	1,849	0.49%
641	Textbooks	0	14,402	13,801	13,801	10,345	(3,456)	-25.04%
734	Equipment	0	8,615	7,120	7,120	9,550	2,430	34.13%
810	Memberships	16,820	16,308	19,237	19,237	19,660	423	2.20%
Total		11,779,833	11,901,825	12,160,624	12,165,327	12,229,764	64,437	0.53%

SUMMARY BY PROGRAM

Program	2017 - 18 Expended	2018 - 19 Expended	2019 - 20 Budgeted	2019 - 20 Current*	2020 - 21 Proposed	\$ Change	% Change
HIGH SCHOOL							
Art	200,184	203,808	206,806	206,806	213,516	6,710	3.24%
Business Education	189,483	198,069	210,547	211,247	217,375	6,128	2.90%
Work Education	91,080	95,914	68,487	68,487	65,427	(3,060)	-4.47%
English	1,345,643	1,354,681	1,405,151	1,375,681	1,380,169	4,488	0.33%
World Language	888,964	887,021	890,869	891,428	852,874	(38,554)	-4.32%
Health Education	132,065	137,213	140,957	121,711	125,522	3,811	3.13%
Interscholastic Sports & Activ.	913,505	953,311	983,239	983,239	1,002,335	19,096	1.94%
Family & Consumer Science	167,062	172,657	179,757	179,757	183,288	3,531	1.96%
Mathematics	1,144,526	1,159,138	1,206,252	1,230,644	1,245,500	14,856	1.21%
Music	366,614	370,391	403,720	403,720	396,910	(6,810)	-1.69%
Physical Education	501,459	515,647	531,845	566,164	583,933	17,769	3.14%
Reading	54,346	52,276	62,236	62,236	62,236	0	0.00%
Science	1,904,002	1,929,475	1,927,101	1,883,570	1,936,222	52,652	2.80%
History / Social Science	1,324,829	1,427,560	1,482,427	1,484,648	1,527,509	42,861	2.89%
Technology Education	483,151	475,844	473,986	488,442	505,090	16,648	3.41%
Library / Media	290,514	297,558	321,658	321,658	321,356	(302)	-0.09%
Classroom	278,624	295,594	278,597	290,628	312,014	21,386	7.36%
TAP Program	336,957	163,553	166,434	174,706	185,770	11,064	6.33%
Out of District Tuition	165,139	171,774	156,380	156,380	182,487	26,107	16.69%
Building Administration	1,001,687	1,040,340	1,064,175	1,064,175	930,231	(133,944)	-12.59%
Total	11,779,833	11,901,825	12,160,624	12,165,327	12,229,764	64,437	0.53%

ENROLLMENT – HIGH SCHOOL



Superintendent's Proposed Operational Plan 2020-2021

Newtown High School Average Class Sizes

	2016-2017 Actual (1682 Students)			2017-2018 Actual (1624 Students)			2018-2019 Actual (1575 Students)			2019-2020 Actual (1516 Students)		
Department	Students (FTE)	Sections (FTE)	Average	Students (FTE)	Sections (FTE)	Average	Students (FTE)	Sections (FTE)	Average	Students (FTE)	Sections (FTE)	Average
English	1684	78.0	21.6	1661	78.5	21.2	1609	76.0	21.2	1654	77.0	21.5
Math	1642	79.0	20.6	1621	79.0	20.5	1568	73.0	21.5	1496	73.0	20.5
Science	1815	86.0	21.1	1752	86.0	20.4	1678	82.0	20.5	1554	79.0	19.7
Social Studies	1787	78.0	22.9	1721	77.0	22.4	1663	77.0	21.6	1654	77.0	21.5
World Language	1216	63.0	19.3	1211	62.0	19.5	1106	57.0	19.4	1087	55.0	19.8
	Students (FTE)	Sections (FTE)	Average	Students (FTE)	Sections (FTE)	Average	Students (FTE)	Sections (FTE)	Average	Students (FTE)	Sections (FTE)	Average
English												
AP Level	191	9.0	21.2	166	9.0	18.4	182	8.0	22.8	160	8.0	20.0
HON Level	692	29.5	23.5	737	32.5	22.7	629	27.5	22.9	590	28.0	21.1
CP Level	594	29.0	20.5	606	30.0	20.2	626	33.0	19.0	603	33.5	18.0
Combined Levels	207	10.5	19.7	152	7.0	21.7	172	7.5	22.9	175	8.0	21.8
Math												
AP Level	118	7.0	16.9	149	8.0	18.6	175	9.0	19.4	173	8.0	21.6
HON Level	421	18.0	22.8	437	18.0	24.3	366	15.0	24.4	307	14.0	21.9
CPA Level	831	35.0	23.7	767	36.0	21.3	756	34.0	22.2	713	32.0	22.3
CPB Level	272	17.0	16.0	268	17.0	15.8	271	15.0	18.1	303	19.0	15.9
Science												
AP Level	173	10.0	17.3	167	9	18.6	162	9.0	18.0	174	10.0	17.4
HON Level	679	30.0	22.6	656	30	21.9	598	28.0	21.4	550	25.0	22.0
CP Level	557	24.0	23.2	498	23	21.7	513	24.0	21.4	371	18.0	20.6
CPA Level	158	8.0	19.8	221	11	20.1	171	9.0	19.0	211	11.0	19.2
CPB Level	83	5.0	16.6	77	4	19.3	90	5.0	18.0	103	5.0	20.6
Combined Levels	165	9.0	18.3	133	9	14.8	102	9.0	11.3	145	10.0	14.5
Social Studies												
AP Level	280	12.0	23.3	280	12.0	23.3	348	14.0	24.9	364	16.0	22.8
HON Level	850	34.0	25.0	818	34.0	24.1	722	31.0	23.3	680	29.5	23.1
CP Level	547	27.5	19.9	516	26.5	19.5	524	28.0	18.7	485	26.5	18.3
No Levels	111	4.5	24.6	108	4.5	23.9	70	3.0	23.3	99	4.0	24.6
World Language												
UConn Level	-	-	-	-	-	-	-	-	-	-	-	-
AP Level	74	4	18.5	101	7.0	14.4	73	5.0	14.6	81	5.0	16.2
HON Level	362	18	20.1	373	15.0	24.9	378	17.0	22.2	327	14.0	23.4
CP Level	589	30	19.6	591	32.0	18.5	564	29.0	19.4	507	29.0	17.5
Combined Levels	191	11	17.4	146	8.0	18.3	91	6.0	15.2	172	7.0	24.6
ESL English 2												
	2016-2017			2017-2018			2018-2019			2019-2020		
	Students (FTE)	Sections (FTE)	Average	Students (FTE)	Sections (FTE)	Average	Students (FTE)	Sections (FTE)	Average	Students (FTE)	Sections (FTE)	Average
AP Level												
English	191	9.0	21.2	166	9.0	18.4	182	8.0	22.8	160	8.0	20.0
Math	118	7.0	16.9	149	8.0	18.6	175	9.0	19.4	173	8.0	21.6
Science	173	10.0	17.3	167	9.0	18.6	162	9.0	18.0	174	10.0	17.4
Social Studies	280	12.0	23.3	280	12.0	23.3	348	14.0	24.9	364	16.0	22.8
World Language	74	4.0	18.5	101	7.0	14.4	73	5.0	14.6	81	5.0	16.2
HON Level												
English	692	29.5	23.5	737	32.5	22.7	629	27.5	22.9	590	28.0	21.1
Math	421	18.5	22.8	437	18.0	24.3	366	15.0	24.4	307	14.0	21.9
Science	679	30.0	22.6	656	30.0	21.9	598	28.0	21.4	550	25.0	22.0
Social Studies	850	34.0	25.0	818	34.0	24.1	722	31.0	23.3	680	29.5	23.1
World Language	362	18.0	20.1	373	15.0	24.9	378	17.0	22.2	327	14.0	23.4
CPA Level												
Math	831	35.0	23.7	767	36.0	21.3	756	34.0	22.2	713	32.0	22.3
Science	158	8.0	19.8	221	11.0	20.1	171	9.0	19.0	211	11.0	19.2
CPB Level												
Math	272	17.0	16.0	268	17.0	15.8	271	15.0	18.1	303	19.0	15.9
Science	83	5.0	16.6	77	4.0	19.3	90	5.0	18.0	103	5.0	20.6
CP Level												
English	594	29.0	20.5	606	30.0	20.2	626	33.0	19.0	603	33.5	18.0
Science	557	24.0	23.2	498	23.0	21.7	513	24.0	21.4	371	18.0	20.6
Social Studies	547	27.5	19.9	516	26.5	19.5	524	28.0	18.7	485	26.5	18.3
World Language	589	30.0	19.6	591	32.0	18.5	564	29.0	19.4	29	507.0	17.5
Combined Levels												
English	207	10.5	19.7	152	7.0	21.7	172	7.5	22.9	175	8.0	21.8
Science	165	9.0	18.3	133	9.0	14.8	102	9.0	11.3	145	10.0	14.5
World Language	191	11.0	17.4	146	8.0	18.3	91	6.0	15.2	172	7.0	24.6
No Level												
Social Studies	111	4.5	24.6	108	4.5	23.9	70	3.0	23.3	99	4.0	24.6

Superintendent's Proposed Operational Plan 2020-2021

REGULAR EDUCATION – HIGH SCHOOL

ART

The art program at Newtown High School provides opportunities for all students to develop visual and artistic literacy through participation in the four artistic processes – creating, producing, responding, and connecting. The art curriculum is based on the national and state standards for visual arts education. Study in the Visual Arts directly correlates to the Newtown High School Graduation Standards, 21st Century and CT Core Skills by encouraging critical thinking, problem-solving, collaboration, and creativity. Students explore, develop skills, strategies and technique, analyze, prepare and create works of art (as professionals would), thereby developing their metacognitive abilities. Through the NHS Art program students increase understanding and appreciation of two- and three-dimensional art in terms of aesthetic attributes and historical context. Students are engaged in the purposeful work of exploring their own creative voice through skill development in a variety of media. An interdisciplinary course (Humanities) provides students an opportunity to explore historical and cultural connections through literature, art, and film. The high school program helps to prepare students for exhibitions at the regional, state, and national levels, as well as college and future careers in visual arts world. Students are exposed to a variety of traditional and contemporary works of art.

Course offerings range from basic introductory classes for the curious to highly advanced studio work for students intending to pursue an Art degree. Courses include Mixed Media Design Studio, Sculpture, Drawing 1 and 2, Painting 1 and 2, Ceramics 1, 2, 3 and 4, Art Portfolio and Humanities. This reflects our belief that meaningful art experiences should be available to all students and are critical in the development of well-rounded, artistically literate citizens

		2017 - 18	2018 - 19	2019 - 20	2019 - 20	2020 - 21		
	Object	Expended	Expended	Budgeted	Current	Proposed	\$ Change	Notation
	<u>ART</u>							
111	Teacher Salaries	188,691	190,527	192,846	192,846	199,556	6,710	
430	Equipment Repairs	161	1,218	1,400	1,400	1,400	0	
611	Instructional Supplies	11,332	12,063	12,560	12,560	12,560	0	
	Subtotal	200,184	203,808	206,806	206,806	213,516	6,710	

BUSINESS EDUCATION

The goal of the NHS Business Education Department is to provide students with an understanding of the economic principles underlying the free enterprise system, to enhance their understanding of their rights and responsibilities as consumers and producers, and to develop the personal financial skills and work ethic necessary to become contributing members of our society. A broad mix of courses offer learning experiences at the introductory level, as well as advanced challenges for those planning to continue their business studies at the college level. Career opportunities, real-world application, 21st Century skills, and professionalism are stressed in all courses.

		2017 - 18	2018 - 19	2019 - 20	2019 - 20	2020 - 21		
	Object	Expended	Expended	Budgeted	Current	Proposed	\$ Change	Notation
	<u>BUSINESS EDUCATION</u>							
111	Teacher Salaries	184,770	193,026	204,237	204,937	211,065	6,128	
500	Contracted Services	1,124	838	1,200	1,200	1,200	0	
611	Instructional Supplies	3,588	4,205	4,610	4,610	4,610	0	
641	Textbooks	0	0	500	500	500	0	
	Subtotal	189,483	198,069	210,547	211,247	217,375	6,128	

Superintendent's Proposed Operational Plan 2020-2021

REGULAR EDUCATION - HIGH SCHOOL

WORK EDUCATION

Several student-run enterprises afford students the opportunity to assume increasing responsibility for their own learning, and to practice and advance their acquired skills in an entrepreneurial working environment. We offer several opportunities on campus in the fields of business, horticulture, culinary, graphics, auto, and computer repair. In all cases, students continually develop their skills in the areas of leadership, teamwork, technology, ethics, and work readiness.

		2017 - 18	2018 - 19	2019 - 20	2019 - 20	2020 - 21		
	Object	Expended	Expended	Budgeted	Current	Proposed	\$ Change	Notation
	<u>WORK EDUCATION</u>							
111	Teacher Salaries	19,122	19,309	19,545	19,545	20,335	790	
112	School To Career Coordinator	63,552	65,607	33,542	33,542	33,542	0	
112	Student Work Experience	2,490	3,882	8,300	8,300	4,500	(3,800)	
430	Equipment Repairs	665	961	700	700	2,500	1,800	
500	Contracted Services	2,920	3,217	3,400	3,400	0	(3,400)	
611	Instructional Supplies	2,332	2,939	3,000	3,000	4,550	1,550	
	Subtotal	91,080	95,914	68,487	68,487	65,427	(3,060)	

ENGLISH

The English curriculum offers students a perspective on the human condition that grows increasingly broad and complex over time, in concert with students' increasing experience and maturity. The program provides each student with the appropriate balance of support and challenge to develop skills essential to success in college and the 21st Century workplace: creativity and innovation, critical thinking and problem solving, communication, and collaboration. In the freshman year, students develop self-knowledge by exploring what makes us human and the ways we can both respond with resiliency and act for justice as they read and respond to classic and contemporary short stories, novels, drama, and poetry. In the sophomore year, students focus on the power of story and how to use both story and argument for agency. In the junior year, students focus on our American heritage and the importance of voice in informed and active citizenship. In the senior year, students select courses in areas of particular interest and focus on the emerging issues that are relevant to them: Composition through Current Issues, Creative Writing, Drama Studies, Humanities, Modernism and Mythology, Poetry, Public Speaking, Sports Literature, Women's Studies, and Writing through Film. Juniors may enroll in Advanced Placement Language and Composition. Seniors may enroll in Advanced Placement Literature and Composition. Additionally, the Journalism elective produces the school newspaper, *The Hawkeye*, and students who enroll in Writing Center Theory and Practice become trained tutors to work in our Writing Center. Work continues in Professional Learning Communities and through curriculum development to add to existing common assessments across grade levels and to vertically align coursework to ensure that students' experience is effectively scaffolded over their four years in English.

		2017 - 18	2018 - 19	2019 - 20	2019 - 20	2020 - 21		
	Object	Expended	Expended	Budgeted	Current	Proposed	\$ Change	Notation
	<u>ENGLISH</u>							
111	Teacher Salaries	1,310,592	1,309,173	1,359,818	1,330,348	1,334,605	4,257	Reduce .6 FTE
112	Clerical Salaries	17,116	17,462	18,173	18,173	18,574	401	
430	Equipment Repairs	725	648	655	655	550	(105)	
550	Printing Services	8,686	9,856	9,500	9,500	9,500	0	
611	Instructional Supplies	8,523	10,212	9,785	9,785	9,590	(195)	
641	Textbooks	0	7,054	6,870	6,870	7,000	130	
810	Memberships	0	275	350	350	350	0	
	Subtotal	1,345,643	1,354,681	1,405,151	1,375,681	1,380,169	4,488	

Superintendent's Proposed Operational Plan 2020-2021

REGULAR EDUCATION - HIGH SCHOOL

WORLD LANGUAGE

The World Language Department offers a comprehensive program of study that addresses the needs of students at all levels of ability in Grades 9-12. Knowledge of a world language promotes the students' global awareness and prepares them to be citizens of the world. French, Italian, Latin, and Spanish are offered at the high school. Students are given the opportunity to continue the study of the language they have been studying since Grade 7 and/or to explore another language. French and Spanish are offered in a five-year sequence with an Advanced Placement (AP) course offered at Level 5. Students can also sign up to earn college credit in their Spanish and Italian AP courses in conjunction with the University of Connecticut Early College Experience Program (ECE). Italian, and Latin are offered in a four-year sequence with an AP course completing the study at Level 4. An honors program is offered in Levels 2, 3, and 4 in all languages.

The World Language Department is committed to developing cultural knowledge within students to promote their global awareness, one of the 21st Century learning expectations. Work in the Professional Learning Communities groups will continue to complete common formative and summative assessments to give all students an equal opportunity to share similar learning experiences to ensure student achievement. World Language Professional Learning Communities have also been focusing on creating a curriculum embedded with authentic materials and experiences to prepare students for language application beyond academia. Many of the classroom activities incorporate technology that permits students to study the use of the language in an authentic context and support personalized practice of the skills needed to be successful in a language. In addition, it is crucial that the department be given time to focus is on vertical alignment between courses in order to increase consistency and high expectations in a rigorous environment where students will be comfortable taking learning risks. Academic goals for the coming years include offering different pathways for students through the lower level courses that infuse technology as an integral tool for the learning process. In the future, we would like to offer upper level elective courses to meet the needs of all students and their career-minded interests.

		2017 - 18	2018 - 19	2019 - 20	2019 - 20	2020 - 21		
	Object	Expended	Expended	Budgeted	Current	Proposed	\$ Change	Notation
	WORLD LANGUAGE							
111	Teacher Salaries	858,603	853,071	856,724	857,283	820,784	(36,499)	See Note #1
430	Equipment Repairs	0	1,250	300	300	800	500	
500	Contracted Services	3,605	3,934	3,500	3,500	2,600	(900)	
611	Instructional Supplies	26,514	28,198	29,855	29,855	28,200	(1,655)	
641	Textbooks	0	0	0	0	0	0	
810	Memberships	242	568	490	490	490	0	
	Subtotal	888,964	887,021	890,869	891,428	852,874	(38,554)	

Note

1

Description

Teacher Salaries

Notation

Reduction one FTE

Superintendent's Proposed Operational Plan 2020-2021

REGULAR EDUCATION - HIGH SCHOOL

HEALTH EDUCATION

Health Education is being offered independently of Physical Education in Grades 9 and 11. Classes are designed to motivate students to maintain and improve their health, prevent disease, reduce health-related risk behaviors, and develop and demonstrate health-related knowledge, attitudes, skills and practices. Health Education topics include safety; social and emotional health; substance use and abuse; disease prevention; and growth and development. The senior health requirement is met through a series of workshops with the goal of helping students to make responsible choices now and in the future.

In order to inspire and establish lifelong healthy behaviors while increasing student accountability, members of the Health Department will work during the Professional Learning Communities process to rewrite curriculum documents to support literacy and numeracy, aligning them with CT Core State Standards. This collaboration of staff members will examine student learning data, instructional strategies, and develop curricula to address the student's physical, social and emotional aspect of health through common assessments and provide students with the tools to become healthy, productive citizens.

Object		2017 - 18 Expended	2018 - 19 Expended	2019 - 20 Budgeted	2019 - 20 Current	2020 - 21 Proposed	\$ Change	Notation
<u>HEALTH EDUCATION</u>								
111	Teacher Salaries	126,533	133,030	136,540	120,711	124,522	3,811	
111	Specialist Salaries	4,648	3,220	3,417	0	0	0	
611	Instructional Supplies	884	963	1,000	1,000	1,000	0	
	Subtotal	132,065	137,213	140,957	121,711	125,522	3,811	

Superintendent's Proposed Operational Plan 2020-2021

REGULAR EDUCATION - HIGH SCHOOL

FAMILY & CONSUMER SCIENCE

The Culinary Arts program is uniquely suited to providing our students with critical skills for succeeding in the next stages of adult life. A central goal of the Culinary Arts program is to ensure that students understand the importance of nutrition, and how to plan and prepare healthy meals for themselves and others. The discipline stresses the value of making quality life-choices, and other meaningful real-world experiences for those interested in a future in the foodservice industry.

		2017 - 18	2018 - 19	2019 - 20	2019 - 20	2020 - 21		
	Object	Expended	Expended	Budgeted	Current	Proposed	\$Change	Notation
	<u>FAMILY & CONSUMER SCIENCE</u>							
111	Teacher Salaries	138,077	144,333	151,757	151,757	156,288	4,531	
430	Equipment Repairs	8,801	5,370	8,000	8,000	7,000	(1,000)	
611	Instructional Supplies	20,184	22,954	20,000	20,000	20,000	0	
	Subtotal	167,062	172,657	179,757	179,757	183,288	3,531	

MATHEMATICS

The Mathematics program in Grades 9-12 serves students with a wide range of abilities, interests, and academic needs. The Math Department's goal is to create a set of career- and college-readiness standards to ensure all students have the skills necessary to succeed. The curriculum strives to help students meet these standards through a variety of instructional strategies that include problem solving, collaboration, navigating through information, and analyzing data. The flexibility of the program allows students with different ability levels and backgrounds the opportunity to individualize their learning. The curriculum continues to expand offerings that can earn college credit: CP Intermediate Mathematics, Honors Calculus, AP Calculus AB, AP Calculus BC, AP Statistics and AP Computer Science.

The Mathematics program will continue its goal of developing independent learners by offering challenging courses such as multivariable calculus and expand our Advanced Placement (AP) offerings to include AP Computer Science A. In response to realignment of the math portion of the SAT, the math department changed our progression of the initial three courses to Algebra 1, Algebra 2, and then Geometry. The Mathematics Department recently purchased a class set of Chrome Book laptops to assist the integration of the technology in the classroom.

		2017 - 18	2018 - 19	2019 - 20	2019 - 20	2020 - 21		
	Object	Expended	Expended	Budgeted	Current	Proposed	\$Change	Notation
	<u>MATHEMATICS</u>							
111	Teacher Salaries	1,129,795	1,144,559	1,189,702	1,214,094	1,232,450	18,356	
500	Contracted Services	128	83	1,000	1,000	600	(400)	
611	Instructional Supplies	14,603	14,496	14,550	14,550	12,450	(2,100)	
641	Textbooks	0	0	1,000	1,000	0	(1,000)	
	Subtotal	1,144,526	1,159,138	1,206,252	1,230,644	1,245,500	14,856	

Superintendent's Proposed Operational Plan 2020-2021

REGULAR EDUCATION - HIGH SCHOOL

MUSIC

The music program at Newtown High School provides extensive opportunities for all students to develop musical literacy through participation in the four artistic processes; creating, performing, responding, and connecting. The music curriculum is based on the national and state standards for music education. Students explore, develop skills and strategies, analyze, prepare, and create new music for performance, thereby developing their metacognitive abilities. The high school program helps to prepare students for auditions at the regional, state, and national music festival levels, as well as college auditions and future careers in the various fields in the music world. Music courses at Newtown High School are part of the overall elective program. Course offerings include Concert Band, Honors Symphonic Band, Honors Wind Ensemble, Percussion Ensemble, Freshman Chorus, Honors Concert Choir, Chamber Choir, String Ensemble, Honors Symphony Orchestra, Harmony and Composition, AP Music Theory, and Music Technology 1, 2, and 3. Students may create an in-depth unit of study by participating in the Senior Project Program (i.e. composing, conducting).



THEATER

The theater program at Newtown High provides opportunities for all students to develop theatrical literacy through participation in the four artistic processes; creating, performing, responding, and connecting. The curriculum is based on the national and state standards for theater arts education. Students explore, develop skills, strategies and technique, analyze, prepare, create and produce, thereby developing their metacognitive abilities. The high school program helps students to prepare for auditions at the community and college level as well as future careers in the acting and theater production world. Unified theater provides students with and without disabilities, of all backgrounds, an opportunity to come together as equals to put on a production entirely organized, written and directed by the students themselves.

Object	2017 - 18 Expended	2018 - 19 Expended	2019 - 20 Budgeted	2019 - 20 Current	2020 - 21 Proposed	\$Change	Notation
<u>MUSIC</u>							
111 Teacher Salaries	301,563	301,819	301,780	301,780	302,770	990	
430 Equipment Repairs	5,941	8,207	10,700	10,700	10,670	(30)	
442 Equipment Rental	4,220	5,220	5,220	5,220	0	(5,220)	
500 Contracted Services	7,607	8,010	23,325	23,325	23,325	0	
550 Printing Services	979	853	1,250	1,250	1,250	0	
580 Student Travel	29,480	23,505	33,100	33,100	30,100	(3,000)	
611 Instructional Supplies	16,010	17,905	19,400	19,400	19,400	0	
734 Equipment	0	4,200	7,120	7,120	7,700	580	
810 Memberships	816	672	1,825	1,825	1,695	(130)	
Subtotal	366,614	370,391	403,720	403,720	396,910	(6,810)	

Superintendent's Proposed Operational Plan 2020-2021

REGULAR EDUCATION - HIGH SCHOOL

PHYSICAL EDUCATION

The Physical Education program provides a safe, supportive environment where students have the opportunity to build confidence, knowledge, skills, and a sense of independence in promoting a healthy lifestyle. Physical Education experiences include physical fitness, aquatics, and lifetime activities that promote responsible personal and social behaviors. Instruction in Grade 9 Physical Education is geared toward building a foundation in fitness and lifelong activities. Grade 10 Physical Education students broaden their knowledge and skills in four health-related fitness components: muscular strength, muscular endurance, flexibility, and cardiovascular fitness. During Grade 10 Physical Education, students are tested on their current health-related fitness level through the administration of the Connecticut Physical Fitness Assessment. Students in Grade 11 Physical Education refine their knowledge and skills for successful, independent participation in lifetime activities.

The Physical Education program is committed to energizing and educating the students of Newtown Public Schools to be physically fit, healthy, and ready to learn. Previous Professional Learning Communities opportunities have addressed the development of common formative and summative assessments that offer meaningful and challenging experiences to students. The department is committed to refining these assessments and incorporating both numeracy and literacy skills, where appropriate, supporting the Common Core State Standards. In supporting the common core, the department will promote learning activities that lead to real world, interdisciplinary connections.



Project Adventure was a new edition for the 2017-18 year. This was a collaboratively funded project made possible through Sandy Hook Foundation, Newtown SH Community Foundation, Fairfield County Community Foundation, United Way and the District. Project Adventure is integrated into the PE program and utilized to promote team building, support social & emotional learning and will be an asset to the community.

		2017 - 18	2018 - 19	2019 - 20	2019 - 20	2020 - 21		
	Object	Expended	Expended	Budgeted	Current	Proposed	\$Change	Notation
	<u>PHYSICAL EDUCATION</u>							
111	Teacher Salaries	491,416	505,180	520,660	554,979	572,048	17,069	
430	Equipment Repairs	3,291	3,675	4,000	4,000	5,000	1,000	
611	Instructional Supplies	6,717	6,793	6,800	6,800	6,500	(300)	
810	Memberships	35	0	385	385	385	0	
	Subtotal	501,459	515,647	531,845	566,164	583,933	17,769	

Superintendent's Proposed Operational Plan 2020-2021

REGULAR EDUCATION - HIGH SCHOOL

SCIENCE

The Science program consists of core courses in Earth/Space/Physical Science, Biology, Chemistry & Physics, as well as elective courses in Astronomy, Biotechnology/Forensics, Human Anatomy & Physiology Oceanography, and all five Advanced Placement Science courses offered by the College Board. The program also offers five STEM courses: Applied Science Research, a class in which students design and perform original research; Foundations of Health Science and Technology and Public Health, two classes from the Skills 21 program at EdAdvance in which students can develop valuable background for careers in health care through focused collaboration and use of technology in a blended learning environment. Students can also earn Science credit through the Greenery and Greenhouse Management courses. Most courses are offered at two or three different ability levels, and instruction is differentiated to meet the unique needs and interest of all students. The Science program is committed to providing students with rigorous preparation for further study and cultivation within them a critical scientific literacy.

Project Lead the Way (PLTW) courses have been offered for a number of years as a student learning opportunity. Beginning in 2016-17, Introduction to Engineering Design was offered as the first course of the engineering pathway. Throughout the program, students step into the varied roles engineers play in our society, discover new career paths and possibilities, and develop engineering knowledge and skills. In addition, as students work in teams to design and test solutions, they develop in-demand, transportable skills like collaboration, critical thinking, and communication. These courses enable students to apply their knowledge, identify a problem, arrive at a solution, and lead their own learning.

In 2018-19, NHS expanded PLTW, offering courses in Biomedical Science. The first course offered was Principal of Biomedical Science, which is also a prerequisite to the second course being offered in 2019-20: Human Body Systems. In this course, students will examine the interactions of the human body systems as they explore identity, power, movement, protection and homeostasis in the body.

Object		2017-18 Expended	2018-19 Expended	2019-20 Budgeted	2019-20 Current	2020-21 Proposed	\$Change	Notation
SCIENCE								
111	Teacher Salaries	1,817,855	1,813,570	1,828,518	1,784,987	1,839,274	54,287	
112	Clerical Salaries	17,116	17,462	18,173	18,173	18,574	401	
112	Paraeducators	17,621	19,147	19,865	19,865	20,245	380	
322	Staff Training	0	2,292	2,400	2,400	0	(2,400)	
430	Equipment Repairs	0	1,000	1,000	1,000	2,000	1,000	
500	Contracted Services	3,000	2,298	2,000	2,000	1,525	(475)	
611	Instructional Supplies	47,740	70,677	53,795	53,795	51,504	(2,291)	
641	Textbooks	0	2,728	1,000	1,000	2,500	1,500	
810	Memberships	670	301	350	350	600	250	
Subtotal		1,904,002	1,929,475	1,927,101	1,883,570	1,936,222	52,652	

Superintendent's Proposed Operational Plan 2020-2021

REGULAR EDUCATION - HIGH SCHOOL

HISTORY/SOCIAL SCIENCE

The History/Social Science program at NHS consists of courses in History, Contemporary World Cultures, and the Social Sciences. The purpose of these courses is to prepare students to lead productive and fulfilling lives as responsible citizens in a world that is diverse, dynamic and interdependent. The Social Science program seeks to help students acquire the requisite knowledge, skills, values, and experiences to understand and participate in local, national, and global communities. To this end, the Social Science Department continues to rewrite curriculum documents in the Lynne Erickson concept-based format, where teachers focus on generalizations and broad concepts, which allow them to set up a rigorous environment with high expectations that challenges students to take appropriate learning risks.

This work is continued through the Professional Learning Communities process. The Social Studies Department is aligning curriculum and working toward common assessments throughout like courses to give all students equal opportunity to share in similar experiences. Many of these assessments are moving toward greater use of technology and collaboration to help prepare our students for the advances and challenges they will encounter in the 21st Century technological world. Currently six credits are required for graduation, two of which must be in United States History, one in American Government, one in Economics, one in Western Studies, and one in an area study chosen by the student.

		2017 - 18	2018 - 19	2019 - 20	2019 - 20	2020 - 21		
	Object	Expended	Expended	Budgeted	Current	Proposed	\$Change	Notation
	<u>HISTORY/SOCIAL SCIENCE</u>							
111	Teacher Salaries	1,313,484	1,409,823	1,465,841	1,468,062	1,515,009	46,947	
500	Contracted Services	190	1,919	1,000	1,000	0	(1,000)	
611	Instructional Supplies	10,895	11,367	11,000	11,000	12,000	1,000	
641	Textbooks	0	4,431	4,086	4,086	0	(4,086)	
810	Memberships	260	20	500	500	500	0	
	Subtotal	1,324,829	1,427,560	1,482,427	1,484,648	1,527,509	42,861	

		2017 - 18	2018 - 19	2019 - 20	2019 - 20	2020 - 21		
	Object	Expended	Expended	Budgeted	Current	Proposed	\$Change	Notation
	<u>READING</u>							
121	Tutors	54,346	52,276	62,236	62,236	62,236	0	
	Subtotal	54,346	52,276	62,236	62,236	62,236	0	

Superintendent's Proposed Operational Plan 2020-2021

REGULAR EDUCATION - HIGH SCHOOL

TECHNOLOGY EDUCATION

The goal of our Technology Education Department is to provide students the opportunity to explore a variety of career options in a hands-on environment, with learning opportunities ranging from introductory, to advanced-level for those planning to explore post-secondary training. The program includes power technology, automotive technology, graphics, drafting, architectural design, video production, photography and computer repair.

All courses require students' active engagement in their independent learning, and quality contributions to collaborative efforts are expected.

		2017 - 18	2018 - 19	2019 - 20	2019 - 20	2020 - 21		
	Object	Expended	Expended	Budgeted	Current	Proposed	\$Change	Notation
<u>TECHNOLOGY EDUCATION</u>								
111	Teacher Salaries	459,438	449,667	447,526	461,982	477,730	15,748	
430	Equipment Repairs	2,717	3,386	3,090	3,090	3,890	800	
500	Contracted Services	602	791	760	760	860	100	
611	Instructional Supplies	20,394	21,813	22,265	22,265	22,265	0	
641	Textbooks	0	188	345	345	345	0	
	Subtotal	483,151	475,844	473,986	488,442	505,090	16,648	

LIBRARY MEDIA PROGRAM

The mission of the Newtown High School Library Media Program is to ensure all students and staff of the Newtown High School have access to diverse resources and technologies that support class-work, research, and foster a love of reading. Two certified Library-Media Specialists collaborate with classroom teachers to instruct students in the development of 21st Century skills necessary to succeed at NHS, college and beyond. They also supervise the entire student population's use of the Library Media Center (the central learning hub of NHS), with occupancy frequently reaching the maximum of 148 students. Additionally, the Library Media Specialists train and educate staff on useful technology in the classroom, create tutorials for staff and students, and provide Freshman Seminar courses to the entire freshman class.

The Library Media Program goals are based on close collaboration with teachers to develop or support research projects that provide opportunities for students to develop critical thinking, information, technology and media literacy skills. The Library Media Specialists provide students, faculty and staff with 24/7 access to our online library catalog and an extensive database collection, online eBooks and audiobooks and the department works to provide access to cutting-edge resources and technologies that meet the demands of changing national and state educational initiatives.

		2017 - 18	2018 - 19	2019 - 20	2019 - 20	2020 - 21		
	Object	Expended	Expended	Budgeted	Current	Proposed	\$Change	Notation
<u>LIBRARY/MEDIA</u>								
111	Specialist Salaries	175,197	192,785	199,960	199,960	205,898	5,938	
112	Clerical Salaries	35,717	36,418	38,297	38,297	39,143	846	
430	Equipment Repairs	995	730	1,635	1,635	1,500	(135)	
500	Contracted Services	47,035	35,657	49,404	49,404	41,910	(7,494)	
611	Instructional Supplies	30,883	31,336	31,385	31,385	31,800	415	
810	Memberships	687	632	977	977	1,105	128	
	Subtotal	290,514	297,558	321,658	321,658	321,356	(302)	

Superintendent's Proposed Operational Plan 2020-2021

REGULAR EDUCATION - HIGH SCHOOL

CLASSROOM INSTRUCTION

The Junior/Senior Project Program is designed to enable students to build on existing strengths and to provide an opportunity for further study not available in the traditional classroom. The program provides motivated and responsible high school juniors and seniors the opportunity to explore a subject/career that they are passionate about and develop a career-oriented relationship with a community professional (mentor) in the student's area of chosen interest. Starting with the class of 2021, the Junior/Senior Program will be replaced by the Senior Experience Program. Students will begin to reflect on areas that they are passionate about and research ideas that will provide them with a deeper understanding of the concepts related to their academic pathways.

Classroom instruction includes supplies and copy paper for all Newtown High School departments. Each year, Newtown participates in a consortium of vendors to access the best pricing available. The account also covers staff development and staff travel expenses, including expenses related to workshops, conferences, professional learning communities, instructional professional growth, and collaboration. The graduation ceremonies are held at the O'Neill Center at the Western Connecticut State University West Side campus. Transportation costs associated with the event fall under this account.

		2017 - 18	2018 - 19	2019 - 20	2019 - 20	2020 - 21		
	Object	Expended	Expended	Budgeted	Current	Proposed	\$Change	Notation
	CLASSROOM							
111	Teacher Salaries	35,157	36,620	25,942	37,973	39,079	1,106	
111	Senior Project Coordinators	15,000	15,000	15,000	15,000	15,000	0	
112	Paraeducators	14,411	0	0	0	0	0	
121	Substitutes (Certified)	19,295	17,468	18,000	18,000	18,000	0	
121	Homebound Tutors	42,135	64,909	55,000	55,000	78,100	23,100	See Note #1
322	Staff Training	30,288	30,183	31,875	31,875	31,305	(570)	
430	Equipment Repairs	20	900	900	900	900	0	
442	Equipment Rental	65,530	65,530	65,530	65,530	62,930	(2,600)	
500	Contracted Services	7,980	14,515	12,500	12,500	13,000	500	
580	Staff Mileage	10,252	8,864	9,050	9,050	8,850	(200)	
580	Student Travel	4,985	8,753	9,900	9,900	9,850	(50)	
611	Instructional Supplies	33,571	32,851	34,900	34,900	35,000	100	
	Subtotal	278,624	295,594	278,597	290,628	312,014	21,386	

Note #
1

Description
Homebound Tutors

Notation
In School Suspension Proctor

Superintendent's Proposed Operational Plan 2020-2021

REGULAR EDUCATION - HIGH SCHOOL

Detail for Classroom Staff Training

Project Lead the Way Participation Fee- Engineering	\$3,000
PLTW Participation Fee for Biomedical Course	\$2,000
AP Training- English Department	\$950
Guest Speaker- Testing Day	\$2,500
Tech ED Department	\$300
Library Staff Training- Professional Development- ED Skills Institute and CECA/CASL Conference	\$500
Math Department- NCTM Conferences- TAFT	\$1,900
World Language Workshops -COLT-NECTFL- AATI Conference	\$760
CCSS/NCSS Annual Conference Fee	\$1,000
PE - Lifeguard Training/CPR/First Aid	\$375
SHAPE and CTAHPERD Conferences	\$150
English- Bard Workshop	\$3,120
PLTW and NGSS Training	\$4,000
Sports- Coaches to attend Clinics	\$500
ETA Conference -National Theater Conference	\$1,800
AP Workshop Training- Social Studies	\$1,000
CMEA Conference Registration fee	\$750
CAEA Conference Registration fee	\$200
POWERSCHOOL Registration Workshops	\$2,500
Career and Community Services Facilitators	\$1,500
Summer Reading Program	\$2,500
Total	\$31,305

Superintendent's Proposed Operational Plan 2020-2021

REGULAR EDUCATION – HIGH SCHOOL

FLEX

FLEX is a tier three intervention that provides case management, academic support, and social/emotional support for students who have demonstrated a need for additional interventions in order to be successful in the mainstream classroom. FLEX can also become a temporary “home base” for students who have been identified as struggling with high anxiety, lack of independence necessary for navigating a large school, or have chronic attendance issues. A student may also be placed in FLEX for temporary, transitional support when they are absent from school for extended periods of time. Teachers for FLEX are now budgeted under their appropriate departments.

TAP

TAP (The Afternoon Program) is an alternative high school option at Newtown High School. Students who choose TAP have a variety of learning profiles, backgrounds and goals. TAP provides students with a smaller environment, smaller classes and a condensed school day. In addition to academic classes, students are also engaged in a substantial vocational component. While each learner is unique, all TAP students have the desire to learn and the potential to succeed.

Object	2017 - 18 Expended	2018 - 19 Expended	2019 - 20 Budgeted	2019 - 20 Current	2020 - 21 Proposed	\$Change	Notation
TAP PROGRAM							
111 Teacher Salaries	321,882	147,870	147,933	156,205	160,359	4,154	
112 Paraeducators	3,645	4,325	5,501	5,501	5,611	110	
112 Job Coach	5,750	5,000	5,000	5,000	5,000	0	
500 Contracted Services	2,671	3,087	5,000	5,000	11,800	6,800	See Detail
611 Instructional Supplies	3,008	3,272	3,000	3,000	3,000	0	
Subtotal	336,957	163,553	166,434	174,706	185,770	11,064	

Art Activities	\$1,700
Field Trip Registration fees	\$2,000
Culinary Activities	\$1,300
Student Certifications -Career Pathway- CPR - Microsoft- ServPro- OSHA	\$6,800
Total	\$11,800

Superintendent's Proposed Operational Plan 2020-2021

REGULAR EDUCATION - HIGH SCHOOL

OUT OF DISTRICT TUITION

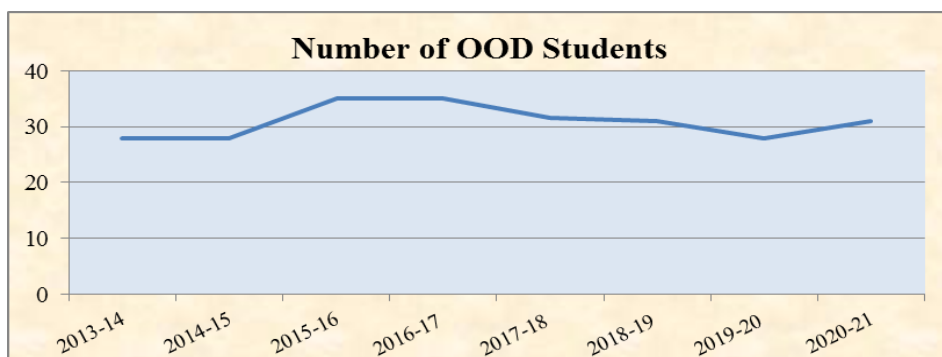
Beginning in fiscal 2010-11, the district was required to send students to regional magnet schools who were seeking programs that were unavailable at Newtown High. Since that time, more students have chosen to participate in these programs. The table below represents the increase in attendance.

		2017 - 18	2018 - 19	2019 - 20	2019 - 20	2020 - 21		
	Object	Expended	Expended	Budgeted	Current	Proposed	\$Change	Notation
	OUT OF DISTRICT TUITION							
580	Tuition-VoAg & Regional Magn	165,139	171,774	156,380	156,380	182,487	26,107	See Detail
	Subtotal	165,139	171,774	156,380	156,380	182,487	26,107	

Detail for Out of District Tuition

OUT OF DISTRICT HIGH SCHOOL VOCATIONAL & MAGNET TUITIONS									
	2017-18		2018-19		2019-20		2020-21		
Facility Type	Students	Expended	Students	Expended	Students	Approved	Students	Proposed	
Vocational Agriculture Program - Region 14 Woodbury	10.5	\$71,639	12	\$81,874	10	\$68,228	9	\$61,405	
Vocational Agriculture Program - Region 12 Shepaug					3	\$20,468	8	\$54,582	
Regional Medical Intern Program - Danbury (flat fee)		\$7,000		\$7,500		\$7,000		\$7,500	
Regional Center for the Arts Program CES - Trumbull	5	\$13,000	4	\$10,800	6	\$16,524	4	\$11,016	
Regional Center for the Arts Program ACES - North Haven	15	\$70,500	14	\$68,600	8	\$41,160	8	\$41,983	
Fairchild Wheeler Magnet School - Bridgeport	1	\$3,000	1	\$3,000	1	\$3,000	2	\$6,000	
Total All Programs	31.5	\$165,139	31	\$171,774	28	\$156,380	31	\$182,487	

Ed Advance's (formerly Education Connection) Regional Medical Internship Programs designed to allow juniors and seniors to explore and understand healthcare careers. Newtown is one of ten participating school districts. Students complete 18 weeks of a paid internship either in one of the local hospitals or with a community healthcare provider, attend monthly classes related to health science, technology, and career development. The goals of the program are to provide meaningful work-based learning, encourage informed post-secondary planning, develop a professional work ethic, and to expose participating students to work-based mentoring relationships.



Superintendent's Proposed Operational Plan 2020-2021

REGULAR EDUCATION - HIGH SCHOOL

ADMINISTRATION

The Administrative Team and support staff members oversees all educational and organizational aspects of school life for over 1,500 students. The Newtown High School Administrative Team implements organizational structures, practices, and policies within Newtown High School. They support the goals of Newtown High School and district for student achievement and personal success as they prepare graduates to be contributing members of a dynamic global community. The attendance office maintains and catalogs student attendance records and student excuse notes, calls parents/guardians to confirm early dismissals, organizes a daily attendance report for teachers and administrators, and communicates with administrators, teachers, and school social workers about student attendance. Communications, printing materials, postage and administrators memberships are also covered here.

		2017 - 18	2018 - 19	2019 - 20	2019 - 20	2020 - 21		
	Object	Expended	Expended	Budgeted	Current	Proposed	\$Change	Notation
	<u>BUILDING ADMINISTRATION</u>							
111	Principal & A.P. Salaries	603,614	629,519	644,762	644,762	505,999	(138,763)	Reduce 1 FTE
112	Clerical Salaries	325,086	328,739	341,752	341,752	348,816	7,064	
131	Extra Work/Dicipline	5,908	6,630	3,811	3,811	3,811	0	
132	Extra Work (Non-Certified)	11,171	8,791	11,500	11,500	11,750	250	
442	Equipment Rental	3,132	3,132	3,140	3,140	3,140	0	
500	Contracted Services	6,070	5,974	6,000	6,000	6,500	500	
530	Communications - Postage	5,500	5,500	5,500	5,500	4,000	(1,500)	
550	Printing Services	4,845	6,875	7,320	7,320	5,650	(1,670)	
580	Staff Mileage	266	736	800	800	800	0	
690	Office Supplies	22,646	31,265	26,000	26,000	26,000	0	
810	Memberships	13,450	13,180	13,590	13,590	13,765	175	
	Subtotal	1,001,687	1,040,340	1,064,175	1,064,175	930,231	(133,944)	
	TOTAL HIGH SCHOOL	11,779,833	11,901,825	12,160,624	12,165,327	12,229,764	64,437	

Superintendent's Proposed Operational Plan 2020-2021

STAFFING – HIGH SCHOOL SUMMARY

STAFFING SUMMARY - HIGH SCHOOL											
Classification	2013-14 Staffing	2014-15 Staffing	2015-16 Staffing	2016-17 Staffing	2017-18 Staffing	2018-19 Staffing	2019-20 Budget	2019-20 Current	2020-21 Proposed	Change	
Principal & Assistant Principals	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	3.00	(1.00)	
Teachers	118.17	116.71	117.76	114.39	113.50	110.50	108.98	106.97	105.37	(1.60)	
Specialists	2.15	2.15	2.19	2.06	2.06	2.04	2.04	2.00	2.00	-	
Clerical/Secretarial	8.00	8.00	9.00	9.78	10.00	10.00	10.00	10.00	10.00	-	
Paraeducators	0.93	0.93	0.93	0.93	2.15	1.22	1.22	1.22	1.22	-	
School To Career Coordinator	1.00	1.00	1.00	1.00	1.00	1.00	0.50	0.50	0.50	-	
Athletic Trainer	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
Job Coach	0.86	0.86	0.86	0.86	0.86	0.86	0.86	0.86	0.86	-	
Total	136.11	134.65	136.74	134.02	134.57	130.62	128.60	126.55	123.95	(2.60)	

STAFFING – HIGH SCHOOL

REGULAR INSTRUCTION STAFFING - HIGH SCHOOL												
		2013-14 Staffing	2014-15 Staffing	2015-16 Staffing	2016-17 Staffing	2017-18 Staffing	2018-19 Staffing	2019-20 Budget	2019-20 Current	2020-21 Proposed	Change	Notation
<u>ART</u>												
Teachers		3.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	-	
<u>BUSINESS EDUCATION</u>												
Teachers		2.80	2.80	3.00	3.00	3.00	3.00	3.00	3.00	3.00	-	
<u>WORK EDUCATION</u>												
Teachers		0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	-	
School To Career Coordinator		1.00	1.00	1.00	1.00	1.00	1.00	0.50	0.50	0.50	-	
Subtotal		1.20	1.20	1.20	1.20	1.20	1.20	0.70	0.70	0.70	0.00	
<u>ENGLISH</u>												
Teachers		17.00	17.00	17.00	17.20	17.20	16.20	16.20	15.80	15.20	(0.60)	
Clerical/Secretarial		0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	-	
Subtotal		17.50	17.50	17.50	17.70	17.70	16.70	16.70	16.30	15.70	(0.60)	
<u>WORLD LANGUAGE</u>												
Teachers		13.40	12.94	13.29	13.14	12.89	12.09	11.81	11.80	10.80	(1.00)	
Clerical/Secretarial		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-	
Subtotal		13.40	12.94	13.29	13.14	12.89	12.09	11.81	11.80	10.80	(1.00)	
<u>HEALTH EDUCATION</u>												
Teachers		2.00	2.00	2.00	1.35	1.35	1.40	1.40	1.25	1.25	-	
Specialists		0.15	0.15	0.1875	0.056	0.056	0.038	0.038	0.000	0.000	-	
Subtotal		2.15	2.15	2.19	1.41	1.41	1.44	1.44	1.25	1.25	0.00	
<u>INTERSCHOLASTIC SPORTS AND STUDENT ACTIVITIES</u>												
Athletic Trainer		1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
<u>FAMILY & CONSUMER SCIENCE</u>												
Teachers		3.00	3.00	3.00	3.00	3.00	2.00	2.00	2.00	2.00	-	
<u>MATHEMATICS</u>												
Teachers		16.00	16.00	16.00	16.14	16.10	17.00	17.00	16.00	16.00	-	
Clerical/Secretarial		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-	
Subtotal		16.00	16.00	16.00	16.14	16.10	17.00	17.00	16.00	16.00	0.00	
<u>MUSIC</u>												
Teachers		3.40	3.40	3.60	3.60	3.60	3.20	3.00	3.60	3.60	-	

Superintendent's Proposed Operational Plan 2020-2021

STAFFING - HIGH SCHOOL

STAFFING – HIGH SCHOOL

REGULAR INSTRUCTION STAFFING - HIGH SCHOOL												
Classification		2013-14 Staffing	2014-15 Staffing	2015-16 Staffing	2016-17 Staffing	2017-18 Staffing	2018-19 Staffing	2019-20 Budget	2019-20 Current	2020-21 Proposed	Change	Notation
<u>PHYSICAL EDUCATION</u>												
Teachers		6.00	6.00	6.00	5.35	5.35	5.40	5.40	5.75	5.75	-	
<u>SCIENCE</u>												
Teachers		23.80	23.80	23.80	22.74	22.60	21.94	21.30	21.30	21.30	-	
Clerical/Secretarial		0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	-	
Paraeducators		0.93	0.93	0.93	0.93	0.93	0.93	0.93	0.93	0.93	-	
Subtotal		25.23	25.23	25.23	24.17	24.03	23.37	22.73	22.73	22.73	0.00	
<u>HISTORY/SOCIAL SCIENCE</u>												
Teachers		18.00	17.80	17.80	16.60	16.00	18.00	18.00	17.00	17.00	-	
Clerical/Secretarial		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-	
Subtotal		18.00	17.80	17.80	16.60	16.00	18.00	18.00	17.00	17.00	0.00	
<u>TECHNOLOGY EDUCATION</u>												
Teachers		6.00	5.80	5.90	5.90	5.90	5.90	5.70	5.30	5.30	-	
<u>LIBRARY/MEDIA</u>												
Specialists		2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	-	
Clerical/Secretarial		1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
Subtotal		3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	0.00	
<u>CLASSROOM</u>												
Teachers		0.00	0.40	0.40	0.40	0.40	0.40	0.20	0.40	0.40	-	
Paraeducators		0.00	0.00	0.00	0.00	0.93	0.00	0.00	0.00	0.00	-	
Subtotal		0.00	0.40	0.40	0.40	1.33	0.40	0.20	0.40	0.40	0.00	
<u>TAP PROGRAM</u>												
Teachers		3.57	3.57	3.77	3.77	3.91	1.77	1.77	1.57	1.57	-	
Paraeducator						0.29	0.29	0.29	0.29	0.29	-	
Job Coach		0.86	0.86	0.86	0.86	0.86	0.86	0.86	0.86	0.86	-	
Subtotal		4.43	4.43	4.63	4.63	5.06	2.92	2.92	2.72	2.72	0.00	
<u>BUILDING ADMINISTRATION</u>												
Principal & Assistant Principals		4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	3.00	(1.00)	
Clerical/Secretarial		6.00	6.00	7.00	7.78	8.00	8.00	8.00	8.00	8.00	-	
Subtotal		10.00	10.00	11.00	11.78	12.00	12.00	12.00	12.00	11.00	(1.00)	
TOTAL HIGH SCHOOL		136.11	134.65	136.74	134.02	134.57	130.62	128.60	126.55	123.95	(2.60)	

Superintendent's Proposed Operational Plan 2020-2021

REGULAR EDUCATION - HIGH SCHOOL

INTERSCHOLASTIC SPORTS & EXTRA CURRICULAR ACTIVITIES

The NHS Athletic Department is dedicated to giving an opportunity to those student-athletes who have demonstrated a high level of athletic skills to compete on an interscholastic level. NHS coaches strive to develop in our student-athletes an increased knowledge of skills needed to achieve individual and team success through consistency and hard work. NHS student-athletes develop an attitude of respect for teammates, opponents, coaches, officials and will display a positive attitude and good sportsmanship.

The high school offers 29 varsity sports which include Basketball (Boys/Girls), Baseball, Cheerleading, Boys/Girls Golf, Boys/Girls Cross Country, Boys/Girls Lacrosse, Football, Boys/Girls Indoor Track, Field Hockey, Softball, Boys/Girls Soccer, Ice Hockey, Boy/Girls Swimming, Boys/Girls Tennis, Boys/Girls Track, Gymnastics, Dance, Boys/Girls Volleyball, and Wrestling. Newtown also has students participating in a girls ice hockey and downhill ski co-op. The NHS Athletic Department has also developed an extensive Unified Sports program offering Soccer, Basketball and Track and was named the top Unified Sports Program in CT in 2018.

The number of students participating in interscholastic sports in 2018-2019 represented 598 Males and 547 Females for a total of 1145. The total unique athlete count was 420 Males and 352 Females for a total of 772. Our unified sports program continues to grow with 187 students enrolled in Unified in 2018-2019.



Object		2017 - 18 Expended	2018 - 19 Expended	2019 - 20 Budgeted	2019 - 20 Current	2020 - 21 Proposed	\$ Change	Notation
<u>INTERSCHOLASTIC SPORTS & ACTIVITIES</u>								
111	Athletic Director	123,852	130,555	133,492	133,492	136,496	3,004	
112	Athletic Trainer	51,125	52,275	53,451	53,451	53,451	0	
131	Coaching & Activities Salaries	470,301	490,158	518,247	518,247	523,633	5,386	See Detail
430	Equipment Repairs	31,647	35,568	34,000	34,000	34,000	0	
442	Equipment Rental	5,113	10,820	6,000	6,000	6,000	0	
500	Contracted Services	8,926	10,203	14,600	14,600	14,600	0	
529	Athletic Activities Insurance	45,000	45,000	47,000	47,000	45,000	(2,000)	
580	Staff Mileage	327	0	0	0	0	0	
580	Student Travel	107,600	99,066	104,309	104,309	109,840	5,531	See Detail
611	Instructional Supplies	68,956	74,591	71,370	71,370	76,695	5,325	
734	Equipment	0	4,415	0	0	1,850	1,850	
810	Memberships	660	660	770	770	770	0	
Subtotal		913,505	953,311	983,239	983,239	1,002,335	19,096	

Superintendent's Proposed Operational Plan 2020-2021

REGULAR EDUCATION - HIGH SCHOOL

Detail for Activities & Coaching Salaries

<u>Category A</u>	<u>Cat</u>	<u>Stipend</u>		<u>Category A</u>	<u>Cat</u>	<u>Stipend</u>
Marching Band	A	\$ 6,347		International Programs	C	\$ 2,687
Spring Musical Director	A	\$ 6,347		Orchestra Pit Director	C	\$ 2,687
				Ultimate Frisbee	C	\$ 2,687
<u>Category B</u>				Esports	C	\$ 2,687
Fall Drama	B	\$ 4,059		GSA	C	\$ 2,687
Jazz Ensemble	B	\$ 4,059		GSA	C	\$ 2,687
Student Government	B	\$ 4,059		World Language Honor Society	C	\$ 2,687
Student Government	B	\$ 4,059				
Singers	B	\$ 4,059		<u>Category D</u>		
Linkcrew	B	\$ 4,059		Freshman Advisor	D	\$ 2,173
Linkcrew	B	\$ 4,059		Freshman Advisor	D	\$ 2,173
Linkcrew	B	\$ 4,059		Sophomore Advisor	D	\$ 2,173
Marching Band Asst	B	\$ 4,059		Sophomore Advisor	D	\$ 2,173
Marching Band Asst	B	\$ 4,059		Math Team	D	\$ 2,173
Color Guard	B	\$ 4,059		Science Club	D	\$ 2,173
Sr Class Advisor	B	\$ 4,059		FBLA	D	\$ 2,173
Sr Class Advisor	B	\$ 4,059		Quiz Bowl	D	\$ 2,173
National Honor Society	B	\$ 4,059		Guidance Honors Assoc	D	\$ 2,173
Best Buddies	B	\$ 4,059		Peer Counseling	D	\$ 2,173
Auditorium Advisor	B	\$ 4,059		Yearbook	D	\$ 2,173
				Newspaper	D	\$ 2,173
<u>Category C</u>				Literary Magazine	D	\$ 2,173
Jr Class Advisor	C	\$ 2,687		Art Club	D	\$ 2,173
Jr Class Advisor	C	\$ 2,687		Chess Club	D	\$ 2,173
Peer Leadership	C	\$ 2,687		Interact Club Advisor	D	\$ 2,173
Peer Leadership	C	\$ 2,687		Debate Team	D	\$ 2,173
Musical Prod MGR	C	\$ 2,687		Fut. Teacher of Am.	D	\$ 2,173
Musical Set Designer	C	\$ 2,687		Leo (Key) Club	D	\$ 2,173
Technology Club	C	\$ 2,687				
				Subtotal Activities		\$156,543

<u>Fall Sports</u>		<u>Cat</u>	<u>Stipend</u>		<u>Winter Sports</u>		<u>Cat</u>	<u>Stipend</u>
Head	Football	I	\$ 8,225		Head	Boy's Swim	III	\$ 6,235
JV	Football	I	\$ 4,662		Asst.	Boy's Swim	III	\$ 4,095
Asst	Football	I	\$ 4,662		Freshman	Diving Coach	III	\$ 3,149
Freshman	Football	I	\$ 3,604		Head	Boys Track	III	\$ 6,235
Asst	Football	I	\$ 4,662		Head	Girls Track	III	\$ 6,235
Head	Boy's Soccer	III	\$ 6,235		Asst.	Boys Track	III	\$ 4,095
JV	Boy's Soccer	III	\$ 4,095		Asst.	Girls Track	III	\$ 4,095
Freshman	Boy's Soccer	III	\$ 3,149		Asst.	Boys/Girls Track	III	\$ 4,095
Head	Girl's Soccer	III	\$ 6,235		Head	Cheerleader	IV	\$ 5,683
JV	Girl's Soccer	III	\$ 4,095		Head	Gymnastics	IV	\$ 5,683
Freshman	Girl's Soccer	III	\$ 3,149		JV	Cheerleader	IV	\$ 3,703
Head	Cross Country	III	\$ 6,235		Head	Dance Team	IV	\$ 5,683
Head	Cross Country	III	\$ 6,235					
Asst	Cross Country	III	\$ 4,095		<u>Spring Sports</u>			
Asst	Cross Country	III	\$ 4,095		Head	Baseball	III	\$ 6,235
Head	Girl's Volleyball	III	\$ 6,235		JV	Baseball	III	\$ 4,095
JV	Girl's Volleyball	III	\$ 4,095		Freshman	Baseball	III	\$ 3,149
Freshman	Girl's Volleyball	III	\$ 3,149		Head	Boy's Track	III	\$ 6,235
Head	Field Hockey	III	\$ 6,235		Asst	Boy's Track	III	\$ 4,095
JV	Field Hockey	III	\$ 4,095		Asst	Boy's Track	III	\$ 4,095
Freshman	Field Hockey	III	\$ 3,149		Head	Softball	III	\$ 6,235
Head	Girl's Swim	III	\$ 6,235		JV	Softball	III	\$ 4,095
Asst.	Girl's Swim	III	\$ 4,095		Freshman	Softball	III	\$ 3,149
Freshman	Diving Coach	III	\$ 3,149		Head	Girl's Track	III	\$ 6,235
Head	Unified	III	\$ 6,235		Asst	Girl's Track	III	\$ 4,095
Assistant	Unified	III	\$ 4,095		Asst	Girl's Track	III	\$ 4,095
Head	Cheerleader	IV	\$ 5,683		Head	Lacrosse Boys	III	\$ 6,235
Head	Dance Coach	IV	\$ 5,683		JV	Lacrosse Boys	III	\$ 4,095
Head	Weight Training	IV	\$ 5,683		Head	Lacrosse Girls	III	\$ 6,235
					JV	Lacrosse Girls	III	\$ 4,095
<u>Winter Sports</u>					Head	Boys Volleyball	III	\$ 6,235
Head	Boy's Basketball	II	\$ 6,801		JV	Boys Volleyball	III	\$ 4,095
JV	Boy's Basketball	II	\$ 4,465		Head	Golf	IV	\$ 5,683
Freshman	Boy's Basketball	II	\$ 3,481		Head	Girls Golf	IV	\$ 5,683
Head	Girl's Basketball	II	\$ 6,801		Head	Boy's Tennis	IV	\$ 5,683
JV	Girl's Basketball	II	\$ 4,465		Head	Girl's Tennis	IV	\$ 5,683
Freshman	Girl's Basketball	II	\$ 3,481					
Head	Ice Hockey	II	\$ 6,801		Site Director		III	\$ 6,235
Asst.	Ice Hockey	II	\$ 4,465					
Head	Wrestling	III	\$ 6,235		Subtotal Sports			\$367,090
Asst.	Wrestling	III	\$ 4,095					

Site Director – new position

Superintendent's Proposed Operational Plan 2020-2021

REGULAR EDUCATION - HIGH SCHOOL

Detail for Interscholastic Sport Travel

	Projected				Projected		
<u>CONNECTICUT</u>	<u>Trips</u>	<u>Cost</u>	<u>Total</u>	<u>CONNECTICUT</u>	<u>Trips</u>	<u>Cost</u>	<u>Total</u>
AVON	2	\$328	\$656	NORWALK	3	\$257	\$770
BETHEL	24	\$208	\$4,983	OXFORD	26	\$208	\$5,398
BRIDGEPORT	6	\$240	\$1,442	REDDING	18	\$208	\$3,737
BRISTOL	2	\$273	\$546	RIDGEFIELD	9	\$240	\$2,164
BROOKFIELD	28	\$208	\$5,813	SEYMOUR	5	\$208	\$1,038
CANTERBURY	4	\$382	\$1,530	SHELTON	9	\$229	\$2,065
CHESHIRE	5	\$235	\$1,175	SIMSBURY	5	\$328	\$1,639
DANBURY	54	\$208	\$11,211	SOUTH WINDSOR	3	\$328	\$983
EAST LYME	2	\$328	\$656	SOUTHBURY	20	\$208	\$4,152
FAIRFIELD	16	\$240	\$3,846	SOUTHINGTON	4	\$251	\$1,005
FARMINGTON	4	\$284	\$1,136	STAMFORD	4	\$251	\$1,005
GLASTONBURY	6	\$328	\$1,967	STRATFORD	26	\$251	\$6,535
GUILFORD	6	\$273	\$1,639	TORRINGTON	2	\$251	\$503
HAMDEN	8	\$257	\$2,054	TRUMBULL	12	\$219	\$2,623
HARTFORD	3	\$328	\$983	WATERBURY	4	\$240	\$962
HIGGANUM	2	\$328	\$656	WATERTOWN	6	\$240	\$1,442
MANCHESTER	12	\$328	\$3,934	WEST HARTFORD	4	\$350	\$1,399
MIDDLEBURY	38	\$208	\$7,889	WEST HAVEN	4	\$251	\$1,005
MIDDLETOWN	6	\$295	\$1,770	WESTON	20	\$219	\$4,371
MILFORD	10	\$257	\$2,568	WESTPORT	8	\$240	\$1,923
MONROE	26	\$208	\$5,398	WICKHAM	2	\$328	\$656
NAUGATUCK	4	\$235	\$940	WILTON	7	\$240	\$1,683
NEW BRITAIN	3	\$273	\$820	WINDSOR	5	\$328	\$1,639
NEW CANAAN	5	\$240	\$1,202	WOODBIDGE	7	\$240	\$1,683
NEW FAIRFIELD	18	\$240	\$4,327	<u>Out of State</u>			
NEW HAVEN	10	\$262	\$2,623	AGAWAM		\$382	
NEW MILFORD	20	\$208	\$4,152	BECKETT	6	\$437	\$2,622
NEWTOWN	136	\$98	\$13,375	STATEN ISLAND	2	\$437	\$874
NEWTOWN (NYA)	80	\$55	\$4,371	UNIFIED SPORTS		\$5,935	\$5,935
NORTHFORD	5	\$273	\$1,366	<i>Offset Pay-to-play</i>			-\$45,000
				Total			\$109,840

Superintendent's Proposed Operational Plan 2020-2021

REGULAR EDUCATION - HIGH SCHOOL

PAY TO PARTICIPATE FEE ESTIMATE --- Flat \$160 Fee for All Sports (\$250 for Ice Hockey)								
	Players 2019-20	2019-20 Fee	Expected	After Family Cap/ Scholarship	Players 2020-21	2020-21 Fee	Expected	After Family Cap/ Scholarship
Fall Sports								
Boys Cross Country	59	\$ 160	\$ 9,440	\$ 8,800	60	\$ 160	\$ 9,600	\$ 9,120
Girls Cross Country	32	\$ 160	\$ 5,120	\$ 4,480	28	\$ 160	\$ 4,480	\$ 4,000
Cheerleaders	18	\$ 160	\$ 2,880	\$ 2,240	17	\$ 160	\$ 2,720	\$ 2,240
Dance	26	\$ 160	\$ 4,160	\$ 3,520	25	\$ 160	\$ 4,000	\$ 3,520
Girls Field Hockey	47	\$ 160	\$ 7,520	\$ 6,880	53	\$ 160	\$ 8,480	\$ 8,000
Football	98	\$ 160	\$ 15,680	\$ 14,240	92	\$ 160	\$ 14,720	\$ 13,760
Girls Soccer	46	\$ 160	\$ 7,360	\$ 6,720	49	\$ 160	\$ 7,840	\$ 7,360
Boys Soccer	63	\$ 160	\$ 10,080	\$ 9,440	59	\$ 160	\$ 9,440	\$ 8,960
Girls Swimming	44	\$ 160	\$ 7,040	\$ 6,400	37	\$ 160	\$ 5,920	\$ 5,440
Girls Volleyball	37	\$ 160	\$ 5,920	\$ 5,280	33	\$ 160	\$ 5,280	\$ 4,800
Unified Sports	28	\$ -	\$ -	\$ -	44	\$ -	\$ -	\$ -
			\$ 75,200	\$ 68,000			\$ 72,480	\$ 67,200
Winter Sports								
Boys Basketball	25	\$ 160	\$ 4,000	\$ 3,200	24	\$ 160	\$ 3,840	\$ 3,200
Girls Basketball	20	\$ 160	\$ 3,200	\$ 2,400	19	\$ 160	\$ 3,040	\$ 2,400
Wrestling	18	\$ 160	\$ 2,880	\$ 2,080	18	\$ 160	\$ 2,880	\$ 2,240
Boys Swimming	22	\$ 160	\$ 3,520	\$ 2,720	19	\$ 160	\$ 3,040	\$ 2,400
Ice Hockey	23	\$ 250	\$ 5,750	\$ 4,950	14	\$ 250	\$ 3,500	\$ 2,860
Cheerleaders	19	\$ 160	\$ 3,040	\$ 2,240	17	\$ 160	\$ 2,720	\$ 2,080
Dance	19	\$ 160	\$ 3,040	\$ 2,240	22	\$ 160	\$ 3,520	\$ 2,880
Indoor Track Boys	58	\$ 160	\$ 9,280	\$ 8,480	60	\$ 160	\$ 9,600	\$ 8,960
Indoor Track Girls	91	\$ 160	\$ 14,560	\$ 13,760	50	\$ 160	\$ 8,000	\$ 7,360
Unified Sports	28	\$ -	\$ -	\$ -	44	\$ -	\$ -	\$ -
Gymnastics	16	\$ 160	\$ 2,560	\$ 1,760	15	\$ 160	\$ 2,400	\$ 2,080
			\$ 51,830	\$ 43,830			\$ 42,540	\$ 36,460
Spring Sports								
Baseball	52	\$ 160	\$ 8,320	\$ 7,360	42	\$ 160	\$ 6,720	\$ 5,920
Softball	32	\$ 160	\$ 5,120	\$ 4,160	30	\$ 160	\$ 4,800	\$ 4,000
Girls Lacrosse	37	\$ 160	\$ 5,920	\$ 4,960	35	\$ 160	\$ 5,600	\$ 4,800
Boys Lacrosse	35	\$ 160	\$ 5,600	\$ 4,640	33	\$ 160	\$ 5,280	\$ 4,480
Boys Tennis	18	\$ 160	\$ 2,880	\$ 1,920	17	\$ 160	\$ 2,720	\$ 1,920
Girls Tennis	15	\$ 160	\$ 2,400	\$ 1,440	10	\$ 160	\$ 1,600	\$ 800
Boys Golf	11	\$ 160	\$ 1,760	\$ 800	15	\$ 160	\$ 2,400	\$ 1,600
Boys Track Spring	73	\$ 160	\$ 11,680	\$ 10,720	90	\$ 160	\$ 14,400	\$ 13,600
Girls Track Spring	90	\$ 160	\$ 14,400	\$ 13,440	91	\$ 160	\$ 14,560	\$ 13,760
Boys Volleyball	26	\$ 160	\$ 4,160	\$ 3,200	21	\$ 160	\$ 3,360	\$ 2,560
Unified Sports	28	\$ -	\$ -	\$ -	44	\$ -	\$ -	\$ -
Girls Golf	13	\$ 160	\$ 2,080	\$ 1,760	12	\$ 160	\$ 1,920	\$ 1,120
			\$ 64,320	\$ 54,400			\$ 63,360	\$ 54,560
Total	1,267		\$191,350	\$ 166,230	1,239		\$178,380	\$ 158,220
<i>Electronic processing fee @ 3%</i>								\$ (4,747)
Total expected PTP Revenue for direct application to sport expenditures								\$ 153,473

The High School has maintained three levels of payment per sport. These charges were consistent for a number of years at \$100, \$150, and \$200 (with a family cap of \$400 per year), until 2017-18 when the Board proposed a phase out plan and lowered the fees to \$80, \$120 and \$160. This plan was maintained through 2018-19. A study committee reviewed sports during the 18-19 fiscal year and recommended to have one fee for all sports in the 19-20 budget with a family cap of \$450 and ice hockey at \$250.

Superintendent's Proposed Operational Plan 2020-2021

REGULAR EDUCATION - HIGH SCHOOL

Contracted Services, Facility Rentals, Partial Transportation - paid from Sports Receipts												Expenses		Income	
	# of Teams	# of Coaches	Coaching Salaries	Site Workers & Security	Officials/ Fees	Tournament Fees	Transportation	Facility Rental	Equipment Rental	Repairs	Supplies	Total		Pay to Participate	Ticket Income
Boys															
Baseball	3	3	\$ 13,479	\$ 1,300	\$ 4,600	\$ -	\$ 6,030	\$ 500	\$ 250	\$ 1,500	\$ 3,000	\$ 30,659	\$ 5,920		
Basketball	3	3	\$ 14,747	\$ 4,700	\$ 4,950	\$ 100	\$ 1,150	\$ -	\$ 250	\$ 1,500	\$ 2,250	\$ 29,647	\$ 3,200	\$ 3,700	
Cross Country	1	2	\$ 10,330	\$ 200	\$ -	\$ 230	\$ 6,000	\$ -	\$ 300	\$ 500	\$ 2,700	\$ 20,260	\$ 9,120		
Football	3	5	\$ 25,815	\$ 6,300	\$ 4,500	\$ 150	\$ 8,000	\$ -	\$ 600	\$ 3,940	\$ 11,800	\$ 61,105	\$ 13,760	\$14,000	
Golf	1	1	\$ 5,683	\$ -	\$ -	\$ 250	\$ 3,500	\$ -	\$ 150	\$ 500	\$ 1,500	\$ 11,583	\$ 1,600		
Ice Hockey	1	2	\$ 11,266	\$ 2,300	\$ 2,672	\$ 2,045	\$ 14,850	\$ 20,000	\$ -	\$ -	\$ -	\$ 53,133	\$ 2,860		
Lacrosse	2	2	\$ 10,330	\$ 2,300	\$ 3,900	\$ 385	\$ 4,300	\$ 500	\$ 250	\$ 1,500	\$ 2,500	\$ 25,965	\$ 4,480		
Soccer	3	3	\$ 13,479	\$ 1,500	\$ 3,700	\$ -	\$ 5,400	\$ -	\$ 300	\$ 1,500	\$ 3,000	\$ 28,879	\$ 8,960		
Swimming	1	3	\$ 13,479	\$ -	\$ 1,000	\$ 100	\$ 6,000	\$ -	\$ 100	\$ 550	\$ 1,500	\$ 22,729	\$ 2,400		
Tennis	1	1	\$ 5,683	\$ -	\$ -	\$ 300	\$ 2,000	\$ 150	\$ 150	\$ 450	\$ 1,500	\$ 10,233	\$ 1,920		
Track-Indoor	1	3	\$ 14,425	\$ -	\$ -	\$ 800	\$ 5,700	\$ 500	\$ 400	\$ 700	\$ 1,000	\$ 23,525	\$ 8,960		
Track-Outdoor	1	3	\$ 14,425	\$ 150	\$ -	\$ 725	\$ 6,000	\$ -	\$ 300	\$ 750	\$ 2,600	\$ 24,950	\$ 13,600		
Unified Sports	3	3	\$ 6,235	\$ -	\$ -	\$ -	\$ 2,970	\$ -	\$ -	\$ 100	\$ 1,500	\$ 10,805	\$ -		
Volleyball	2	2	\$ 10,330	\$ 325	\$ 3,200	\$ -	\$ 3,200	\$ 455	\$ 100	\$ 100	\$ -	\$ 17,710	\$ 2,560		
Wrestling	1	2	\$ 10,330	\$ 1,000	\$ 500	\$ 2,200	\$ 10,500	\$ -	\$ 100	\$ 100	\$ 2,000	\$ 26,730	\$ 2,240	\$ 1,000	
Weight Training	1	1	\$ 5,683	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,683			
Total Boys - A	28	39	\$ 185,719	\$ 20,075	\$ 29,022	\$ 7,285	\$ 85,600	\$ 22,105	\$ 3,250	\$ 13,690	\$ 36,850	\$ 403,596	\$ 81,580	\$18,700	
Girls															
Basketball	3	3	\$ 14,747	\$ 5,200	\$ 4,500	\$ 100	\$ 3,500	\$ -	\$ 250	\$ 1,500	\$ 2,250	\$ 32,047	\$ 2,400	\$ 2,000	
Cheerleading	3	3	\$ 15,069	\$ -	\$ -	\$ 680	\$ 2,500	\$ -	\$ 150	\$ 750	\$ 3,000	\$ 22,149	\$ 4,320		
Cross Country	1	2	\$ 10,330	\$ 120	\$ -	\$ 285	\$ 5,000	\$ -	\$ 150	\$ 360	\$ 2,000	\$ 18,245	\$ 4,000		
Dance	2	2	\$ 11,366	\$ -	\$ -	\$ 100	\$ 1,000	\$ -	\$ -	\$ 200	\$ 2,000	\$ 14,666	\$ 6,400		
Field Hockey	3	3	\$ 13,479	\$ 1,100	\$ 3,000	\$ 385	\$ 6,000	\$ -	\$ 250	\$ 1,600	\$ 3,000	\$ 28,814	\$ 8,000		
Golf	1	1	\$ 5,683	\$ -	\$ -	\$ 900	\$ 3,030	\$ -	\$ 100	\$ 500	\$ 2,880	\$ 13,093	\$ 1,120		
Gymnastics	1	1	\$ 5,683	\$ -	\$ -	\$ 150	\$ 8,200	\$ 1,200	\$ -	\$ 100	\$ 340	\$ 15,673	\$ 2,080		
Lacrosse	2	2	\$ 10,330	\$ 1,000	\$ 2,300	\$ 100	\$ 3,040	\$ 500	\$ 250	\$ 1,500	\$ 2,500	\$ 21,520	\$ 4,800		
Soccer	3	3	\$ 13,479	\$ 1,500	\$ 3,100	\$ 160	\$ 5,000	\$ 300	\$ 250	\$ 1,500	\$ 6,325	\$ 31,614	\$ 7,360		
Softball	3	3	\$ 13,479	\$ 1,000	\$ 2,900	\$ 100	\$ 5,750	\$ 1,350	\$ 300	\$ 1,500	\$ 3,000	\$ 29,379	\$ 4,000		
Swimming	1	3	\$ 13,479	\$ 300	\$ 2,400	\$ 300	\$ 3,900	\$ -	\$ 150	\$ 550	\$ 1,850	\$ 22,929	\$ 5,440		
Tennis	1	1	\$ 5,683	\$ -	\$ -	\$ 210	\$ 2,700	\$ 200	\$ 150	\$ 450	\$ 1,500	\$ 10,893	\$ 800		
Track-Indoor	1	2	\$ 10,330	\$ -	\$ -	\$ 875	\$ 5,800	\$ -	\$ 150	\$ 600	\$ 1,100	\$ 18,855	\$ 7,360		
Track-Outdoor	1	3	\$ 14,425	\$ 150	\$ -	\$ 610	\$ 3,850	\$ -	\$ 400	\$ 600	\$ 2,600	\$ 22,635	\$ 13,760		
Unified Sports	3	3	\$ 4,095	\$ 1,300	\$ -	\$ -	\$ 2,970	\$ -	\$ -	\$ 100	\$ 1,500	\$ 9,965	\$ -		
Volleyball	3	3	\$ 13,479	\$ 2,000	\$ 5,700	\$ 370	\$ 7,000	\$ -	\$ 200	\$ 1,000	\$ 1,500	\$ 31,249	\$ 4,800		
Total Girls - B	32	38	\$ 175,136	\$ 13,670	\$ 23,900	\$ 5,325	\$ 69,240	\$ 3,550	\$ 2,750	\$ 12,810	\$ 37,345	\$ 343,726	\$ 76,640	\$ 2,000	

REGULAR EDUCATION - HIGH SCHOOL

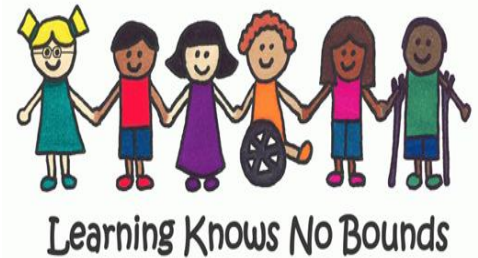
January 14, 2020

Superintendent's Proposed Operational Plan 2020-2021

SPECIAL EDUCATION SERVICES

Special Education Programs summarized here include the following services:

- Director of Pupil Services Office
- Professional Education Services – OT, PT, Blind
- Out-of-District Special Ed. Tuition – Public and Private
- Home Bound and School Tutors
- Project Challenge (formerly Gifted and talented Services or GATES)
- Special Education Services
- Extended School Year Services+
- Pre-Kindergarten
- Transitional program (Community Partnership Program)



SPECIAL EDUCATION BUDGET DEVELOPMENT

The largest impact on the Special Education budget is not necessarily the total number of students but rather the service needs of each individual student. Services range in cost from a few hundred dollars to as much as \$250,000 for one student per school year. Special Ed represents 14.29% of the total 2019-20 budget and accounts for 500+ students. Not all costs, however, are tracked under the “Special Ed” budget category.

By law, the total Special Ed budget cannot be reduced without fulfilling a detailed and specific set of criteria (referred to as the Maintenance of Effort or MOE). In simple terms, it means that the district is required to maintain its current level of special education funding in order to be eligible for Federal dollars under IDEA/Individuals with Disabilities Education Act. The District currently provides Special Education Services for approximately 595 children or 13.9% of our total enrollment.

SUMMARY BY OBJECT

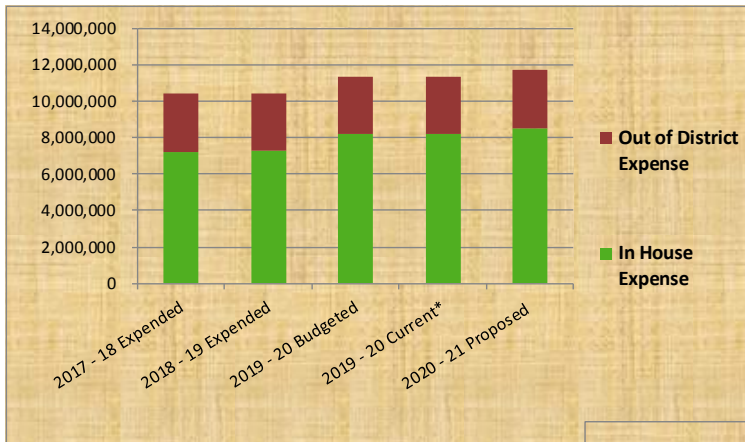
Object	2017 - 18 Expended	2018 - 19 Expended	2019 - 20 Budgeted	2019 - 20 Current	2020 - 21 Proposed	\$ Change	% Change
111 Certified Salaries	3,924,966	3,848,919	4,391,091	4,393,615	4,544,264	150,649	3.43%
112 Non-Certified Salaries	2,946,707	3,067,312	3,394,274	3,415,074	3,580,195	165,121	4.84%
300 Professional Services	167,997	166,166	149,602	149,602	149,602	0	0.00%
322 Staff Training	14,123	23,195	25,000	25,000	25,000	0	0.00%
430 Equipment Rental	34,901	32,996	37,331	37,331	37,331	0	0.00%
500 Contracted Services	17,283	47,644	17,000	17,000	14,000	(3,000)	-17.65%
560 Tuition - Out Of District	3,251,627	3,136,956	3,142,099	3,142,099	3,197,364	55,265	1.76%
580 Student Travel & Staff Mileage	8,383	11,970	11,100	11,100	11,100	0	0.00%
611 Supplies	55,130	70,551	67,937	67,937	68,667	730	1.07%
734 Equipment	9,200	14,002	11,500	11,500	11,500	0	0.00%
810 Memberships	1,790	1,130	1,900	1,900	1,900	0	0.00%
910 Contingency	0	0	100,000	100,000	100,000	0	0.00%
Total	10,432,109	10,420,841	11,348,834	11,372,158	11,740,923	368,765	3.24%

Superintendent's Proposed Operational Plan 2020-2021

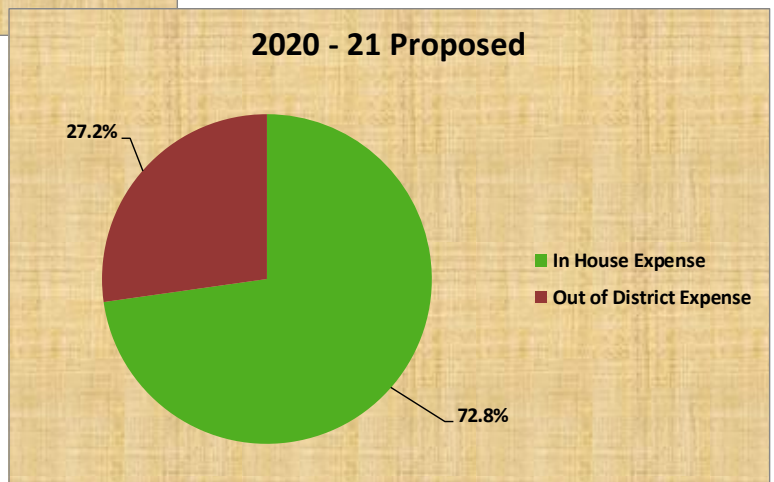
SPECIAL EDUCATION SERVICES

SUMMARY BY PROGRAM

<i>Program</i>	<i>2017 - 18 Expended</i>	<i>2018 - 19 Expended</i>	<i>2019 - 20 Budgeted</i>	<i>2019 - 20 Current*</i>	<i>2020 - 21 Proposed</i>	<i>\$ Change</i>	<i>% Change</i>
SPECIAL EDUCATION							
Director of Pupil Personnel	846,682	924,071	1,034,941	1,034,941	1,047,866	12,925	1.25%
Professional Educational Svcs.	401,756	432,714	416,352	416,352	442,805	26,453	6.35%
Out of Distric Tuition	3,252,212	3,136,956	3,142,099	3,142,099	3,197,364	55,265	1.76%
Home & School Tutors	34,134	33,498	45,000	45,000	45,000	0	0.00%
Speech & Language Services	950,913	849,375	925,909	925,909	960,942	35,033	3.78%
Project Challenge Services	255,068	264,766	267,690	267,690	275,140	7,450	2.78%
Special Education Svc-PreK-12	4,568,205	4,689,277	5,304,598	5,322,731	5,495,297	172,566	3.24%
Extended School Year	125,401	124,713	132,225	137,416	154,631	17,215	12.53%
Transitional	(2,264)	(34,528)	80,020	80,020	121,878	41,858	52.31%
Total	10,432,109	10,420,841	11,348,834	11,372,158	11,740,923	368,765	3.24%



These charts depict the allocated out of district tuition costs as compared to the Special Education Program.



Superintendent's Proposed Operational Plan 2020-2021

SPECIAL EDUCATION PROGRAMS

The Connecticut Department of Education's "Parent's Guide to Special Education on Connecticut" (2007) refers to special education as services provided to a child with an identified disability who requires specially designed instruction to meet his/her unique needs. These services also enable the child to access the general curriculum of the school district. A child who is eligible for special education services is entitled through the Individuals With Disabilities Education Act (IDEA) to receive a free appropriate public education (FAPE). FAPE refers to the *appropriateness* of educational services provided to students with disabilities and the determination whether or not these services are equal to those services provided to non-disabled students. The interpretation of FAPE differs from student to student because each student has unique needs. Each local educational authority (LEA) is mandated to the following:

- Comply with the procedural requirements of IDEA
- Address the child's unique needs as identified through evaluations, observation, and the child's educational team
- Coordinate services and specially designed instruction to ensure the child is able to make adequate progress in the educational setting.



Specially designed instruction can include:

- Individual instruction, as outlined in the student's IEP/Individualized Education Plan, developed collaboratively by the planning and placement team (PPT).
- Related services, which are those services that are required in order for a child to benefit from special education, may include but not limited to, psychological and counseling services, speech and language services, audio logical services, guidance, social work, transportation, physical and occupational therapy and medical services that are required for diagnostic or evaluation purposes.

Consistent, high quality implementation of specialized service for students with special needs is our goal. To achieve this goal, appropriate administrative supervision and professional development is required.

Object	2017 - 18 Expended	2018 - 19 Expended	2019 - 20 Budgeted	2019 - 20 Current	2020 - 21 Proposed	\$ Change	Notation
<u>DIRECTOR OF PUPIL SERVICES</u>							
111 Director & Supervisor Salaries	515,984	558,772	578,654	578,654	591,608	12,954	
112 Clerical Salaries	170,453	175,246	181,487	181,487	181,458	(29)	
121 Substitutes (Certified)	23,078	30,388	39,000	39,000	39,000	0	
131 Extra Work (Certified)	0	7,034	4,000	4,000	4,000	0	
132 Extra Work (Non-Certified)	4,425	4,592	5,100	5,100	5,100	0	
300 Professional Services	108,306	110,245	85,000	85,000	85,000	0	
322 Staff Training	14,123	23,195	25,000	25,000	25,000	0	
580 Staff Mileage	5,795	7,288	8,800	8,800	8,800	0	
690 Office Supplies	2,730	6,182	6,000	6,000	6,000	0	
810 Memberships	1,790	1,130	1,900	1,900	1,900	0	
910 Contingency	0	0	100,000	100,000	100,000	0	
Subtotal	846,682	924,071	1,034,941	1,034,941	1,047,866	12,925	

Superintendent's Proposed Operational Plan 2020-2021

SPECIAL EDUCATION PROGRAMS

PROFESSIONAL EDUCATIONAL SERVICES

To facilitate the various needs of each individual child, the school district provides related services in the areas of Occupational and Physical Therapy. These services assist children in accessing the special education services they receive. As defined through the Connecticut State Department of Education Guidelines, occupational and physical therapists focus on assisting students to acquire the functional abilities necessary to access educational materials and adapt to their educational environment. They may help students with daily activities related to educational participation, adapt the performance context, teach alternative methods, or facilitate the use of assistive devices. These support personnel work in schools with other educational professionals, members of the community and families to help all students engage in their educational activities. Additionally, services for the blind include creation of accessible materials through the teaching of braille or other adaptations.

		2017 - 18	2018 - 19	2019 - 20	2019 - 20	2020 - 21		
	Object	Expended	Expended	Budgeted	Current	Proposed	\$ Change	Notation
	<u>PROFESSIONAL EDUCATIONAL SERVICES</u>							
112	Therapist Salaries	401,756	432,714	416,352	416,352	442,805	26,453	
	Subtotal	401,756	432,714	416,352	416,352	442,805	26,453	

Homebound Tutoring

Connecticut State Regulation 10-76d-15 (a) (1): Homebound instruction must be provided when: “child . . . is unable to attend school due to a verified medical reason which may include mental health issues.”

		2017 - 18	2018 - 19	2019 - 20	2019 - 20	2020 - 21		
	Object	Expended	Expended	Budgeted	Current	Proposed	\$ Change	Notation
	<u>HOME & SCHOOL TUTORS</u>							
121	School Tutors	3,931	0	10,000	10,000	10,000	0	
121	Special Ed Tutors	30,203	33,498	35,000	35,000	35,000	0	
	Subtotal	34,134	33,498	45,000	45,000	45,000	0	

Superintendent's Proposed Operational Plan 2020-2021

SPECIAL EDUCATION PROGRAMS

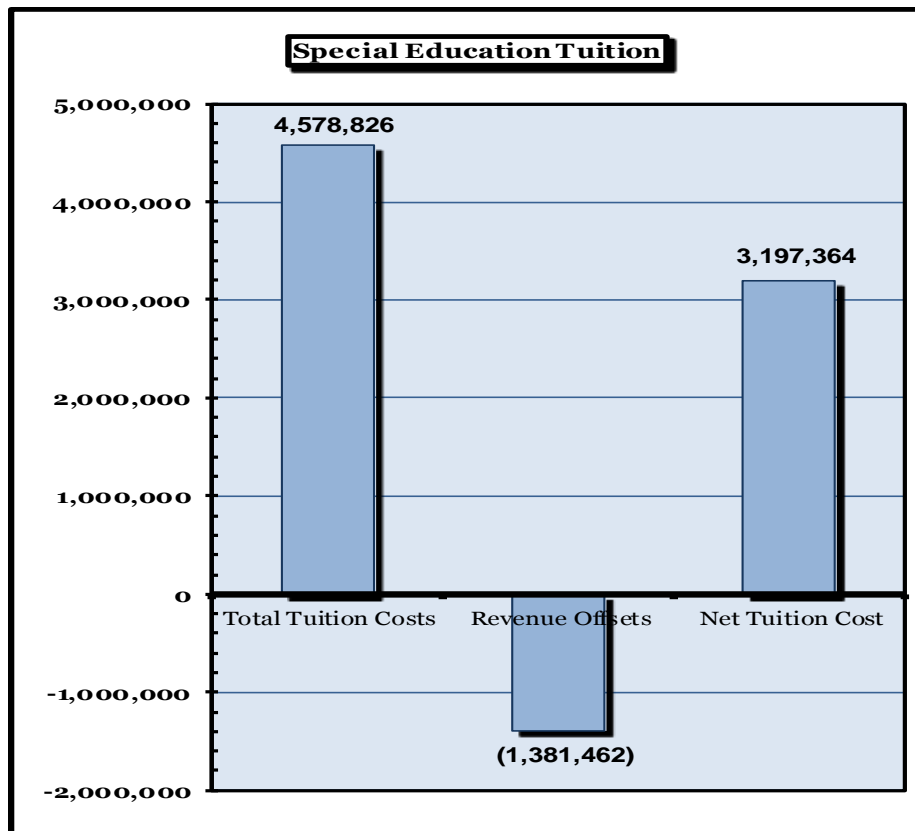
Tuition

The school district is required by law to provide a free appropriate education for all students (FAPE). To appropriately meet the needs of our students who require highly specialized programming or programming beyond current district resources, the tuition line funds these out of district programs. Additionally, costs for placements associated with Due Process and mediations are funded through this line. Our current out of district placement percentage is 6.6%. The State average is approximately 7%. The out of district placement target set forth by the Connecticut State Department of Education is 6%.

Unanticipated – Students and Increases

Out-of-district placements often pose a challenge to staying within a set budget. Private special education schools also have the right to increase tuition and often new rates are set after budgets are determined.

<i>Object</i>	<i>2017 - 18 Expended</i>	<i>2018 - 19 Expended</i>	<i>2019 - 20 Budgeted</i>	<i>2019 - 20 Current</i>	<i>2020 - 21 Proposed</i>	<i>\$ Change</i>	<i>Notation</i>
<u>OUT-OF-DISTRICT SPECIAL ED SERVICES & TUITION</u>							
560 Out-Of-District Placements	3,251,627	3,136,956	3,142,099	3,142,099	3,197,364	55,265	
Subtotal	3,252,212	3,136,956	3,142,099	3,142,099	3,197,364	55,265	



Superintendent's Proposed Operational Plan 2020-2021

SPECIAL EDUCATION SERVICES

SPECIAL EDUCATION EXCESS COST GRANT / REIMBURSEMENT EXPLANATION

The excess cost reimbursement is set yearly by the State of Connecticut. This percentage represents the amount reimbursed by the State to school districts for special education costs incurred over and above the base line cost of 4.5x the prior year's per pupil expenditure per year (known as the "threshold"). The education budget is responsible for the threshold and any portion of cost that is over the threshold and not reimbursed by the State. The dollars vary year to year and any changes in the reimbursements amount directly impacts the total BOE budget bottom line.

The reimbursement is computed based on the entire State's special education expenditures that are above the districts' thresholds, and covers all costs paid for by districts including tuition, transportation, and other support services for all out of-district and in-district eligible special education students. In theory, the Excess Cost Grant was designed to reimburse districts for 100% of these excess costs; however, the actual amount reimbursed above the threshold to the district has historically fallen about 25% below full legislative funding. For the 2018-19 school year, the BOE grant reimbursement budget was 75% while the actual was 73.62%. Since the Special Education Excess Cost Grant comes directly to the Board of Education as a reimbursement and varies year to year, the district is unable to accurately plan for a *consistent* amount annually. Any changes in the State reimbursement level impacts the BOE budget because it means that less or more money (if the percentage changes, there could be an increase or decrease) will be reimbursed. Therefore the BOE is responsible to make up any difference with non-special education dollars.

The State determines the reimbursement percentages in February and May of each fiscal year. Percentages allocated in February vs. May can vary, although the trend has been relatively consistent. If the reimbursement percentage allocated in February is different from the budgeted, dollars may have to be shifted or "held" to account for the change. To simplify the Excess Cost Grant reimbursement formula, the following is a hypothetical example using a reimbursement rate of 75%.

Student Cost

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

Basic Contribution

Prior Year Net Cost Per Pupil		
	$\$17,789 \times 4.5 =$	\$80,051 Threshold
Eligible Cost	$\$140,000 - \$80,051$	\$59,949
Actual Reimbursement:	$\$59,949 \times 75\%$	\$44,962

Newtown Education Budget's Responsibility:	$\$140,000 - \$44,962 =$	\$95,038
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Superintendent's Proposed Operational Plan 2020-2021

SPECIAL EDUCATION PROGRAMS

Speech and Hearing Services

The Individuals with Disabilities Act (IDEA 2004) includes speech and language impairments that adversely affect educational performance among the types of disabilities requiring special education and related services [IDEA 2004, § 602(3)(A); 34 CFR, 3008.8(a)(1); and 34 CFR, 300.8©(11)]. The Newtown Public Schools provides a continuum of support through the use of certified speech and language pathologists. Students receive services if they are identified as speech and language disabled or are determined to require speech and language services to support the provision of their special education service. Students who may be in need of early intervention also receive services through SRBI.

Federal and State statutes require school districts to educate ELL students to ensure that they make progress in the English language as well as other subjects so that they have meaningful access to and an equal opportunity to participate in school programs. Though not a statutory requirement, the Connecticut State Department of Education (CDSE) has written guidelines stating that it is a school district's responsibility to ensure that all ELL students are taught by certified Teacher of English to Speakers of Other Languages (TESOL) or bilingual teachers.

		2017 - 18	2018 - 19	2019 - 20	2019 - 20	2020 - 21		
	Object	Expended	Expended	Budgeted	Current	Proposed	\$ Change	Notation
	<u>SPEECH & LANGUAGE SERVICES</u>							
111	ELL Teachers-English Lang.	68,224	0	0	0	0	0	
111	Specialist Salaries	755,996	691,950	789,706	789,706	827,009	37,303	
300	Professional Services	59,107	55,921	64,602	64,602	64,602	0	
430	Equipment Repairs	34,901	32,996	37,331	37,331	37,331	0	
500	Contracted Services	16,479	46,494	15,500	15,500	12,500	(3,000)	
611	Instructional Supplies	7,007	8,011	7,270	7,270	8,000	730	
734	Equipment	9,200	14,002	11,500	11,500	11,500	0	
	Subtotal	950,913	849,375	925,909	925,909	960,942	35,033	

Project Challenge

Through the provision of IDEA and CT Regulation sec. 10-76d-9 (c), LEAs are required to evaluate and identify gifted and talented children using the planning and placement team (PPT). Although services for children identified as talented or gifted are not a mandated requirement, the Newtown Public Schools currently provides programming for those students identified.

		2017 - 18	2018 - 19	2019 - 20	2019 - 20	2020 - 21		
	Object	Expended	Expended	Budgeted	Current	Proposed	\$ Change	Notation
	<u>PROJECT CHALLENGE SERVICES</u>							
111	Teachers	246,263	254,503	256,590	256,590	264,040	7,450	
611	Instructional Supplies	8,805	10,263	11,100	11,100	11,100	0	
	Subtotal	255,068	264,766	267,690	267,690	275,140	7,450	

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SPECIAL EDUCATION PROGRAMS

Special Education Pre-K-12

Supply lines are used to fund the various supports for existing programs and methods of instruction. Some examples of supports include the following: educational testing protocols, assistive technology, printer cartridges, specialized materials for math and literacy, adaptive equipment or other instructional materials are indicated in a student's Individualized Education Plan (IEP).

		2017 - 18	2018 - 19	2019 - 20	2019 - 20	2020 - 21		
	Object	Expended	Expended	Budgeted	Current	Proposed	\$ Change	Notation
	<u>SPECIAL EDUCATION SERVICES - PRE-K - 12</u>							
111	Special Ed Teachers	2,195,906	2,182,425	2,589,558	2,581,891	2,666,933	85,042	See Note #1
112	Paraeducators	1,674,253	1,741,789	1,853,440	1,879,240	1,936,900	57,660	See Note #2
112	Behavioral Analysts	167,988	223,173	228,194	228,194	228,194	0	
112	Behavioral Therapists	463,750	463,342	573,856	573,856	603,720	29,864	
122	Paraeducators Subs.	17,634	22,141	10,000	10,000	10,000	0	
122	Behavioral Therapists Subs.	11,910	8,000	6,183	6,183	6,183	0	
580	Staff Mileage	2,589	4,682	2,300	2,300	2,300	0	
611	Instructional Supplies	34,177	43,725	41,067	41,067	41,067	0	
641	Textbooks	0	0	0	0	0	0	
	Subtotal	4,568,205	4,689,277	5,304,598	5,322,731	5,495,297	172,566	

Note #	Description	Notation
1	Teacher Salaries	1 FTE from grant
2	Paraeducators	Additional support required based on IEP

Summer Programs

Through the provision of IDEA and CT Regulation 10-76d-3, "Each Board of Education shall ensure that extended school day or extended school year services are available to each child with a disability in accordance with the IDEA". Students with IEPs may be eligible to receive extended school day or extended school year services (ESY) as determined by PPT.

		2017 - 18	2018 - 19	2019 - 20	2019 - 20	2020 - 21		
	Object	Expended	Expended	Budgeted	Current	Proposed	\$ Change	Notation
	<u>EXTENDED SCHOOL YEAR</u>							
111	Special Ed Teachers	48,578	53,186	50,965	61,156	67,950	6,794	
112	Behavioral Analysts	1,394	1,106	3,360	3,360	1,207	(2,153)	
112	Therapist Salaries	13,973	17,374	16,400	16,400	21,529	5,129	
112	Behavioral Therapists	24,063	26,717	27,000	27,000	30,063	3,063	
112	Job Coaches	3,611	(3,177)	2,500	2,500	1,724	(776)	
132	Extra Work (Non-Certified)	2,229	3,722	2,000	2,000	6,735	4,735	
112	Paraeducators	31,553	25,785	30,000	25,000	25,423	423	
	Subtotal	125,401	124,713	132,225	137,416	154,631	17,215	

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SPECIAL EDUCATION PROGRAMS

Transition Services for 18-21 year olds (Community Partnership Program)

The term “transition services” means a coordinated set of activities for a child with a disability that:

- Is designated to be within a results-oriented process, that is focused on improving the academic and functional achievement of the child with a disability to facilitate the child’s movement from school to post-school activities, including post secondary education, vocational education, integrated employment (including supported employment); continuing and adult education, adult services, independent living, or community participation;
- Is based on the individual child’s needs, taking into account the child’s strengths, preferences, and interests; and
- Includes instruction, related services, community experiences, the development of employment and other post-school adult living objectives, and, if appropriate, acquisition of daily living skills and functional vocational evaluation.



Transition into the adult world can present challenges for all young people. The process of transition may be more difficult for some youth with disabilities and will require unique strategies to enable each student to achieve the maximum possible independence in working, living and participating in the community as adults. The transition program addresses these needs through a student’s individualized education program. This has developed into a required program for which students from surrounding districts are accepted by means of tuition which ultimately help offset program costs.

<u>Object</u>	<u>2017 - 18 Expended</u>	<u>2018 - 19 Expended</u>	<u>2019 - 20 Budgeted</u>	<u>2019 - 20 Current</u>	<u>2020 - 21 Proposed</u>	<u>\$ Change</u>	<u>Notation</u>
TRANSITION SERVICES							
111 Teachers	36,804	37,164	37,618	37,618	38,724	1,106	
112 Job Coaches	(52,284)	(86,711)	23,402	23,402	64,154	40,752	See Note #1
112 Vocational Placement Stipends	10,000	11,500	15,000	15,000	15,000	0	
500 Contracted Services	804	1,150	1,500	1,500	1,500	0	
611 Instructional Supplies	2,413	2,369	2,500	2,500	2,500	0	
Subtotal	(2,264)	(34,528)	80,020	80,020	121,878	41,858	
TOTAL SPECIAL EDUCATION	10,432,109	10,420,841	11,348,834	11,372,158	11,740,923	368,765	

<u>Note #</u>	<u>Description</u>	<u>Notation</u>
1	Job Coach	Projected reduction in tuition offset

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STAFFING – SPECIAL EDUCATION

SPECIAL EDUCATION PROGRAMS STAFFING SUMMARY											
Classification	2013-14 Staffing	2014-15 Staffing	2015-16 Staffing	2016-17 Staffing	2017-18 Staffing	2018-19 Staffing	2019-20 Budget	2019-20 Current	2020-21 Proposed	Change	
Director & Supervisors	2.00	2.00	3.00	3.00	4.00	4.00	4.00	4.00	4.00	-	
Teachers	38.80	40.30	41.90	41.40	41.40	41.80	42.80	44.80	45.80	1.00	
Specialists	10.00	10.00	9.50	9.50	9.50	9.50	9.50	10.50	10.50	-	
Clerical/Secretarial	3.77	3.77	3.93	3.93	4.00	4.00	4.00	4.00	4.00	-	
Paraeducators	75.95	79.45	78.80	83.82	89.61	91.12	92.05	93.56	93.56	-	
Behavioral Analysts	2.00	2.00	2.50	3.00	3.00	3.00	3.00	3.00	3.00	-	
Behavioral Therapists	15.79	15.79	16.29	17.64	17.64	17.64	17.64	17.64	17.64	-	
Services For Blind	0.93	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-	
Job Coach	0.00	2.71	2.93	3.36	5.07	5.07	5.07	5.26	5.26	-	
Therapists - PT & OT	4.83	4.83	4.93	5.17	5.17	5.17	5.17	5.50	5.50	-	
Total	154.07	160.85	163.78	170.82	179.39	181.30	183.23	188.26	189.26	1.00	
SPECIAL EDUCATION PROGRAMS STAFFING											
Classification	2013-14 Staffing	2014-15 Staffing	2015-16 Staffing	2016-17 Staffing	2017-18 Staffing	2018-19 Staffing	2019-20 Budget	2019-20 Current	2020-21 Proposed	Change	Notation
<u>DIRECTOR OF PUPIL SERVICES</u>											
Director & Supervisors	2.00	2.00	3.00	3.00	4.00	4.00	4.00	4.00	4.00	-	
Clerical/Secretarial	3.77	3.77	3.93	3.93	4.00	4.00	4.00	4.00	4.00	-	
Subtotal	5.77	5.77	6.93	6.93	8.00	8.00	8.00	8.00	8.00	0.00	
<u>PROFESSIONAL EDUCATIONAL SERVICES</u>											
Services For Blind	0.93	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-	
Therapists - PT & OT	4.83	4.83	4.93	5.17	5.17	5.17	5.17	5.50	5.50	-	
Subtotal	5.76	4.83	4.93	5.17	5.17	5.17	5.17	5.50	5.50	0.00	
<u>SPEECH & LANGUAGE SERVICES</u>											
ELL Teacher-English Language	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	-	
Specialists	10.00	10.00	9.50	9.50	9.50	9.50	9.50	10.50	10.50	-	
Subtotal	11.00	11.00	10.50	10.50	10.50	9.50	9.50	10.50	10.50	0.00	
<u>PROJECT CHALLENGE</u>											
Teachers	1.00	1.80	2.80	2.80	2.80	2.80	2.80	2.80	2.80	-	
Accelerated Math 5th-6th grade	0.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-	
Subtotal	1.80	1.80	2.80	2.80	2.80	2.80	2.80	2.80	2.80	0.00	
<u>SPECIAL EDUCATION SERVICES - PRE-K - 12</u>											
Teachers	36.00	36.81	37.30	37.20	37.20	38.60	39.60	41.60	42.60	1.00	from grant
Paraeducators - Pre-K	2.60	2.60	2.60	2.60	2.60	3.34	3.34	5.40	5.40	-	
Paraeducators - Hawley	7.36	7.41	5.69	6.62	8.48	10.34	10.34	10.33	10.33	-	
Paraeducators - Sandy Hook	10.56	8.66	8.82	9.59	11.64	10.91	10.91	12.46	12.46	-	
Paraeducators - Middle Gate	6.23	6.54	7.44	7.44	7.73	7.73	7.73	7.73	7.73	-	
Paraeducators - Head O'Meadow	6.07	10.02	10.94	12.64	9.78	7.92	7.92	7.92	7.92	-	
Paraeducators - Reed Intermediate	15.44	17.60	19.72	19.07	21.80	20.18	20.18	16.23	16.23	-	
Paraeducators - Middle School	13.93	11.89	11.85	13.00	14.54	15.81	15.81	16.74	16.74	-	
Paraeducators - High School	13.76	14.73	11.74	12.86	13.04	14.89	15.82	16.75	16.75	-	
Subtotal	75.95	79.45	78.80	83.82	89.61	91.12	92.05	93.56	93.56	0.00	
Behavioral Analysts	2.00	2.00	2.50	3.00	3.00	3.00	3.00	3.00	3.00	-	
Behavioral Therapists	15.79	15.79	16.29	17.64	17.64	17.64	17.64	17.64	17.64	-	
Subtotal	17.79	17.79	18.79	20.64	20.64	20.64	20.64	20.64	20.64	0.00	
<u>TRANSITION SERVICES</u>											
Teachers	0.00	0.69	0.81	0.40	0.40	0.40	0.40	0.40	0.40	-	
Job Coaches	0.00	2.71	2.93	3.36	5.07	5.07	5.07	5.26	5.26	-	
	0.00	3.40	3.74	3.76	5.47	5.47	5.47	5.66	5.66	0.00	
TOTAL SPECIAL EDUCATION	154.07	160.85	163.78	170.82	179.39	181.30	183.23	188.26	189.26	1.00	

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PUPIL PERSONNEL SERVICES

Newtown Pupil Services is an extensive department that is at the core of student support. Our staff provide a multitude of services such as speech and language therapy, occupational therapy, physical therapy, behavioral therapy, health services, social work, school counseling, school psychology, special education and gifted and talented.

Pupil services personnel engage in direct services for students who may have an individualized education plan (IEP) and through consultation with interdisciplinary teams. Although not all students receive direct services from providers, the pupil service team is an integral part of our educational process. Our specialized staff members are continually working with regular education teachers, parents, and other district personnel to ensure each student is receiving appropriate educational supports.



Pupil Personnel Services summarized here include the following services:

Guidance Services ~ Social Workers and Psychological Services ~ Health and Medical Services

SUMMARY BY OBJECT

Object	2017 - 18 Expended	2018 - 19 Expended	2019 - 20 Budgeted	2019 - 20 Current	2020 - 21 Proposed	\$ Change	% Change
111 Certified Salaries	2,104,039	2,346,645	2,472,878	2,443,960	2,658,291	214,331	8.77%
112 Non-Certified Salaries	999,857	1,040,325	1,092,861	1,092,861	1,119,982	27,121	2.48%
300 Professional Services	294,340	226,837	198,600	198,600	198,600	0	0.00%
322 Staff Training	7,716	12,567	14,265	14,265	16,770	2,505	17.56%
430 Equipment Repairs	689	420	730	730	730	0	0.00%
500 Contracted Services	33,625	30,204	35,470	35,470	33,540	(1,930)	-5.44%
530 Communications - Postage	5,079	4,188	4,774	4,774	4,299	(475)	-9.95%
550 Printing Services	0	1,482	750	750	750	0	0.00%
580 Student Travel & Staff Mileage	3,627	5,924	7,483	7,483	7,838	355	4.74%
611 Supplies	34,804	47,217	47,903	47,903	46,803	(1,100)	-2.30%
734 Memberships	3,055	3,712	4,180	4,180	4,180	0	0.00%
Total	3,486,831	3,719,521	3,879,894	3,850,976	4,091,783	240,807	6.25%

SUMMARY BY PROGRAM

Program	2017 - 18 Expended	2018 - 19 Expended	2019 - 20 Budgeted	2019 - 20 Current*	2020 - 21 Proposed	\$ Change	% Change
PUPIL PERSONNEL SERVICES							
<u>Guidance</u>							
Elementary	0	118,704	129,372	129,372	261,556	132,184	102.17%
Reed Intermediate	266,157	280,108	292,759	292,759	298,997	6,238	2.13%
Middle School	360,456	373,457	383,242	372,358	383,512	11,154	3.00%
High School	965,356	881,420	920,179	849,976	886,182	36,206	4.26%
<u>Health & Medical</u>							
Administration	108,703	154,332	157,323	157,323	160,107	2,784	1.77%
Elementary & Intermediate	461,999	453,094	426,146	426,146	439,872	13,726	3.22%
Middle School	90,683	98,784	162,988	162,988	168,896	5,908	3.62%
High School	186,831	186,229	156,685	156,685	159,196	2,511	1.60%
<u>Other</u>							
Social Wkrs/Substance Abuse	213,721	320,564	336,837	336,837	388,866	52,029	15.45%
Psychological Services	832,925	852,829	914,363	966,532	944,599	(21,933)	-2.27%
Total	3,486,831	3,719,521	3,879,894	3,850,976	4,091,783	240,807	6.25%

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PUPIL PERSONNEL SERVICES - GUIDANCE

GUIDANCE DEPARTMENT

School counselors work integrally with students, teachers, families and members of the community. Counselors guide the academic, career, social, emotional, and personal success of students. The department goals are aligned with the Connecticut Comprehensive School Counseling Program.

School Counselors:

- Act as a resource for all students and their families
- Teach classroom guidance lessons to all students to help identify their skills, abilities, interests and personal achievements
- Introduce and implement State-mandated individual Student Success Plans
- Help students and teachers use the Naviance web-based portfolio software
- Monitor the RTI process for individual students which includes meeting with cluster teachers, data collection and action planning to help students progress
- Provide individual and group counseling to promote personal, social, and academic development
- Collaborate with teachers, administrators, and staff
- Implement Safe School Climate initiatives

		2017 - 18	2018 - 19	2019 - 20	2019 - 20	2020 - 21		
	Object	Expended	Expended	Budgeted	Current	Proposed	\$ Change	Notation
<u>DISTRICT SUMMARY</u>								
111	Specialist Salaries	1,331,646	1,379,758	1,438,845	1,357,758	1,541,993	184,235	Se Note #1
112	Clerical Salaries	214,816	224,001	228,763	228,763	234,045	5,282	
132	Extra Work (Non-Certified)	613	2,102	2,145	2,145	2,145	0	
322	Staff Training	621	609	2,175	2,175	2,175	0	
430	Equipment Repairs	184	0	0	0	0	0	
500	Contracted Services	33,625	30,024	35,300	35,300	33,290	(2,010)	
530	Communications - Postage	4,610	4,188	4,305	4,305	3,830	(475)	
550	Printing Services	0	1,482	750	750	750	0	
580	Staff Mileage	111	68	788	788	788	0	
611	Instructional Supplies	3,850	9,489	10,275	10,275	9,025	(1,250)	
810	Memberships	1,893	1,969	2,206	2,206	2,206	0	
	Subtotal	1,591,969	1,653,690	1,725,552	1,644,465	1,830,247	185,782	

Note

1

Description

Specialists Salaries

Notation

2 FTE elementary counselors from grant

STAFFING – GUIDANCE DEPARTMENT SUMMARY

Classification	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2019-20	2020-21		
	Staffing	Staffing	Staffing	Staffing	Staffing	Staffing	Budget	Current	Proposed	Change	Notation
<u>DISTRICT SUMMARY</u>											
Specialists	15.00	15.00	16.00	16.00	16.00	17.00	17.00	17.00	19.00	2.00	from grant
Clerical/Secretarial	7.35	7.35	6.35	4.57	4.57	4.57	4.57	4.57	4.57	-	
Subtotal	22.35	22.35	22.35	20.57	20.57	21.57	21.57	21.57	23.57	2.00	

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PUPIL PERSONNEL SERVICES - GUIDANCE

	Object	2017 - 18 Expended	2018 - 19 Expended	2019 - 20 Budgeted	2019 - 20 Current	2020 - 21 Proposed	\$ Change	Notation
	<u>ELEMENTARY SCHOOL</u>							
111	Specialist Salaries	0	118,704	129,372	129,372	261,556	132,184	
	<u>REED INTERMEDIATE SCHOOL</u>							
111	Specialist Salaries	230,286	240,693	250,150	250,150	257,594	7,444	
112	Clerical Salaries	32,896	33,802	35,309	35,309	36,103	794	
132	Extra Work (Non-Certified)	613	2,102	2,145	2,145	2,145	0	
322	Staff Training	150	0	375	375	375	0	
500	Contracted Services	1,438	2,727	3,500	3,500	1,500	(2,000)	
580	Staff Mileage	0	0	180	180	180	0	
611	Instructional Supplies	207	217	500	500	500	0	
810	Memberships	567	567	600	600	600	0	
	Subtotal	266,157	280,108	292,759	292,759	298,997	6,238	
	<u>MIDDLE SCHOOL</u>							
111	Specialist Salaries	289,049	298,658	310,629	299,745	308,467	8,722	
112	Clerical Salaries	59,909	65,154	62,919	62,919	64,866	1,947	
322	Staff Training	0	449	800	800	800	0	
500	Contracted Services	8,730	5,849	5,450	5,450	5,660	210	
530	Communications - Postage	1,610	1,188	1,305	1,305	1,330	25	
580	Staff Mileage	111	68	108	108	108	0	
611	Instructional Supplies	481	1,465	1,275	1,275	1,525	250	
810	Memberships	567	627	756	756	756	0	
	Subtotal	360,456	373,457	383,242	372,358	383,512	11,154	
	<u>HIGH SCHOOL</u>							
111	Specialist Salaries	812,311	721,703	748,694	678,491	714,376	35,885	
112	Clerical Salaries	122,011	125,046	130,535	130,535	133,076	2,541	
322	Staff Training	471	160	1,000	1,000	1,000	0	
430	Equipment Repairs	184	0	0	0	0	0	
500	Contracted Services	23,458	21,448	26,350	26,350	26,130	(220)	
530	Communications - Postage	3,000	3,000	3,000	3,000	2,500	(500)	
550	Printing Services	0	1,482	750	750	750	0	
580	Staff Mileage	0	0	500	500	500	0	
611	Instructional Supplies	3,162	7,807	8,500	8,500	7,000	(1,500)	
810	Memberships	759	775	850	850	850	0	
	Subtotal	965,356	881,420	920,179	849,976	886,182	36,206	

PUPIL PERSONNEL SERVICES - GUIDANCE STAFFING											
Classification	2013-14 Staffing	2014-15 Staffing	2015-16 Staffing	2016-17 Staffing	2017-18 Staffing	2018-19 Staffing	2019-20 Budget	2019-20 Current	2020-21 Proposed	Change	Notation
<u>ELEMENTARY SCHOOL</u>											
Specialists		0.00	0.00	0.00	0.00	2.00	2.00	2.00	4.00	2.00	from grant
Clerical/Secretarial											
Subtotal	0.00	0.00	0.00	0.00	0.00	2.00	2.00	2.00	4.00	2.00	
<u>REED INTERMEDIATE SCHOOL</u>											
Specialists	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	-	
Clerical/Secretarial	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
Subtotal	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	0.00	
<u>MIDDLE SCHOOL</u>											
Specialists	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	-	
Clerical/Secretarial	1.57	1.57	1.57	1.57	1.57	1.57	1.57	1.57	1.57	-	
Subtotal	5.57	5.57	5.57	5.57	5.57	5.57	5.57	5.57	5.57	0.00	
<u>HIGH SCHOOL</u>											
Specialists	8.00	8.00	9.00	9.00	9.00	8.00	8.00	8.00	8.00	-	
Clerical/Secretarial	4.78	4.78	3.78	2.00	2.00	2.00	2.00	2.00	2.00	-	
Subtotal	12.78	12.78	12.78	11.00	11.00	10.00	10.00	10.00	10.00	0.00	

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PUPIL PERSONNEL SERVICES – SOCIAL WORKERS & PSYCHOLOGICAL SERVICES

Social Workers and Psychological Services

As cited by the Practice Guidelines for Delivery of School Social Work Services, the mission of school social workers is to promote and support healthy development in all children to attain their maximum potential and benefit from the education afforded them through the educational process. Using an ecological perspective, school social workers foster social-emotional competencies and academic achievement by assisting students, families, schools and communities in identifying and addressing barriers to learning and helping students realize their full potential. A substance abuse counselor is also utilized to provide an additional resource for students at-risk. The mission of school psychologists is to promote educationally and psychologically healthy environments for all children and youth by implementing research-based, effective programs that prevent problems, enhance independence and promote optimal learning. (Adapted from National Association of School Psychologists (NASP) Mission Statement, 1997)

		2017 - 18	2018 - 19	2019 - 20	2019 - 20	2020 - 21		
Object		Expended	Expended	Budgeted	Current	Proposed	\$ Change	Notation
<u>SOCIAL WORKERS/SUBSTANCE ABUSE COUNSELOR</u>								
111	Specialist Salaries	169,611	273,476	284,670	284,670	336,699	52,029	from grant
300	Professional Services	43,600	45,503	49,600	49,600	49,600	0	
580	Staff Mileage	0	89	1,550	1,550	1,550	0	
611	Instructional Supplies	510	1,496	1,017	1,017	1,017	0	
	Subtotal	213,721	320,564	336,837	336,837	388,866	52,029	
<u>PSYCHOLOGICAL SERVICES</u>								
111	Specialist Salaries	602,783	693,412	749,363	801,532	779,599	(21,933)	Reduce .4 FTE
300	Professional Services	214,530	142,431	149,000	149,000	149,000	0	
611	Instructional Supplies	15,613	16,963	16,000	16,000	16,000	0	
	Subtotal	832,925	852,829	914,363	966,532	944,599	(21,933)	
TOTAL PUPIL PERSONNEL		3,486,831	3,719,521	3,879,894	3,850,976	4,091,783	240,807	

STAFFING – SOCIAL WORKERS & PSYCHOLOGISTS

Classification	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2019-20	2020-21	Change	Notation
Staffing	Staffing	Staffing	Staffing	Staffing	Staffing	Staffing	Budget	Current	Proposed		
<u>SOCIAL WORKERS/SUBSTANCE ABUSE COUNSELOR</u>											
Specialists - Elementary Schools	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-	
Specialists - Reed Intermediate	0.50	0.00	0.00	1.00	0.27	1.00	1.00	1.00	1.40	0.40	from grant
Specialists - Middle School	0.50	1.00	1.00	1.00	0.27	1.00	1.00	1.00	1.00	-	
Specialists - High School	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
Subtotal	2.00	2.00	2.00	3.00	1.54	3.00	3.00	3.00	3.40	0.40	
<u>PSYCHOLOGICAL SERVICES</u>											
Specialists - Hawley	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
Specialists - Sandy Hook/Preschool	1.00	0.70	0.70	1.00	1.00	1.00	1.00	2.00	2.00	-	
Specialists - Middle Gate	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
Specialists - Head O'Meadow	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
Specialists - Reed Intermediate	1.00	1.00	1.00	1.00	1.00	1.60	2.00	2.00	1.50	(0.50)	to NMS
Specialists - Middle School	1.00	1.00	1.00	1.00	1.00	1.40	1.40	1.40	1.50	0.10	
Specialists - High School	2.00	2.30	2.30	3.00	3.00	3.00	3.00	3.00	3.00	-	
Subtotal	8.00	8.00	8.00	9.00	9.00	10.00	10.40	11.40	11.00	(0.40)	

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PUPIL PERSONNEL SERVICES - HEALTH AND MEDICAL SERVICES

Nurse Administration

A nurse supervisor is required to provide adequate clinical supervision and professional resource necessary to meet the needs of school nursing staff members. Clinical supervision of school nursing requires discipline-specific training and expertise (CSDE, 2004) and experience in the practice of school nursing and school health or a related clinical setting. The school nurse supervisor responds to practice issues in school nursing and school health, such as appropriate assessment techniques, best practice methodology and skill-building in all role functions. Supervision is initial and ongoing direction, procedural guidance, observation and evaluation. Oversight and compliance of all State mandates is also a vital function of this role.

Object	2017-18 Expended	2018-19 Expended	2019-20 Budgeted	2019-20 Current	2020-21 Proposed	\$ Change	Notation
<u>DISTRICT SUMMARY</u>							
112 Nurse Supervisor	17,565	46,697	47,747	47,747	47,747	0	
112 Secretarial Salaries	31,492	32,522	33,628	33,628	34,384	756	
112 Nurse Salaries	686,783	695,119	723,341	723,341	744,964	21,623	
112 Medical Advisor	10,000	10,000	10,000	10,000	10,000	0	
132 Extra Work (Non-Certified)	38,588	29,884	47,237	47,237	46,697	(540)	
300 Professional Services	36,210	38,903	0	0	0	0	
322 Staff Training	7,095	11,958	12,090	12,090	14,595	2,505	
430 Equipment Repairs	505	420	730	730	730	0	
500 Contracted Services	0	180	170	170	250	80	
530 Communications - Postage	469	0	469	469	469	0	
580 Staff Mileage	3,516	5,744	5,145	5,145	5,500	355	
690 Office Supplies	3,791	4,035	5,301	5,301	5,301	0	
691 Health/Medical Supplies	11,040	15,234	15,310	15,310	15,460	150	
810 Memberships	1,162	1,743	1,974	1,974	1,974	0	
Subtotal	848,216	892,439	903,142	903,142	928,071	24,929	

STAFFING – HEALTH & MEDICAL SUMMARY

Classification	2013-14 Staffing	2014-15 Staffing	2015-16 Staffing	2016-17 Staffing	2017-18 Staffing	2018-19 Staffing	2019-20 Budget	2019-20 Current	2020-21 Proposed	Change	Notation
<u>DISTRICT SUMMARY</u>											
Nurse Supervisor	0.25	0.25	0.25	0.25	0.25	0.65	0.65	0.65	0.65	-	
Clerical/Secretarial	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
Nurses	13.25	13.25	13.25	12.75	12.75	12.85	12.85	12.85	12.85	-	
Subtotal	14.50	14.50	14.50	14.00	14.00	14.50	14.50	14.50	14.50	0.00	



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PUPIL PERSONNEL SERVICES - HEALTH AND MEDICAL SERVICES

Elementary and Intermediate/Middle School and High School

Student health is one of the most significant influences on learning and achievement. In line with the district plan to demonstrate a standard of excellence as evidenced by the consistent implementation of professional practices, "School nursing is a specialized practice of professional nursing that advances the well-being, academic success, and life-long achievement of students. To that end, school nurses facilitate positive student responses to normal development; promote health and safety; intervene with actual and potential health problems; provide case management services; and actively collaborate with others to build student and family capacity for adaptation, self-management, self-advocacy and learning." (Adopted by the National Association of School Nurses, June 1999)

Object	2017 - 18 Expended	2018 - 19 Expended	2019 - 20 Budgeted	2019 - 20 Current	2020 - 21 Proposed	\$ Change	Notation
<u>ADMINISTRATION</u>							
112 Nurse Supervisor	17,565	46,697	47,747	47,747	47,747	0	
112 Secretarial Salaries	31,492	32,522	33,628	33,628	34,384	756	
112 Nurse Salaries	43,086	55,861	57,722	57,722	58,420	698	
112 Medical Advisor	10,000	10,000	10,000	10,000	10,000	0	
132 Extra Work (Non-Certified)	536	470	707	707	707	0	
322 Staff Training	5,491	8,673	6,750	6,750	7,980	1,230	
530 Communications - Postage	469	0	469	469	469	0	
580 Staff Mileage	63	110	300	300	400	100	
Subtotal	108,703	154,332	157,323	157,323	160,107	2,784	
<u>ELEMENTARY/INTERMEDIATE SCHOOLS</u>							
112 Nurse Salaries	430,877	429,432	386,726	386,726	401,983	15,257	
132 Extra Work (Non-Certified)	22,726	13,979	26,900	26,900	24,300	(2,600)	
322 Staff Training	988	2,063	2,910	2,910	3,970	1,060	
430 Equipment Repairs	365	280	580	580	580	0	
580 Staff Mileage	77	369	500	500	500	0	
690 Office Supplies	1,234	1,085	2,351	2,351	2,351	0	
691 Health/Medical Supplies	4,791	4,864	4,910	4,910	5,060	150	
810 Memberships	942	1,021	1,269	1,269	1,128	(141)	
Subtotal	461,999	453,094	426,146	426,146	439,872	13,726	
<u>SERVICES FOR NONPUBLIC (INCLUDED IN ELEMENTARY/INTERMEDIATE SCHOOLS ABOVE)</u>							
112 Nurse Salaries	107,513	110,427	114,063	114,063	119,679	5,616	
132 Extra Work (Non-Certified)	3,763	3,062	3,500	3,500	4,500	1,000	
322 Staff Training	259	110	500	500	920	420	
690 Office Supplies	0	0	95	95	95	0	
691 Health/Medical Supplies	299	200	350	350	500	150	
810 Memberships	251	251	282	282	282	0	
Subtotal	112,085	114,050	118,790	118,790	125,976	7,186	

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PUPIL PERSONNEL SERVICES - HEALTH AND MEDICAL SERVICES

		2017 - 18	2018 - 19	2019 - 20	2019 - 20	2020 - 21		
Object		Expended	Expended	Budgeted	Current	Proposed	\$ Change	Notation
<u>MIDDLE SCHOOL</u>								
112	Nurse Salaries	77,385	79,167	142,666	142,666	145,858	3,192	
132	Extra Work (Non-Certified)	9,392	11,247	12,140	12,140	14,200	2,060	
322	Staff Training	315	200	1,140	1,140	1,490	350	
430	Equipment Repairs	70	70	75	75	75	0	
580	Staff Mileage	3,292	5,229	4,035	4,035	4,200	165	
690	Office Supplies	0	750	750	750	750	0	
691	Health/Medical Supplies	230	1,900	1,900	1,900	1,900	0	
810	Memberships	0	220	282	282	423	141	
	Subtotal	90,683	98,784	162,988	162,988	168,896	5,908	
<u>HIGH SCHOOL</u>								
112	Nurse Salaries	135,435	130,659	136,227	136,227	138,703	2,476	
132	Extra Work (Non-Certified)	5,935	4,188	7,490	7,490	7,490	0	
300	Professional Services	36,210	38,903	0	0	0	0	
322	Staff Training	301	1,023	1,290	1,290	1,155	(135)	
430	Equipment Repairs	70	70	75	75	75	0	
500	Contracted Services	0	180	170	170	250	80	
580	Staff Mileage	85	35	310	310	400	90	
690	Office Supplies	2,557	2,200	2,200	2,200	2,200	0	
691	Health/Medical Supplies	6,019	8,470	8,500	8,500	8,500	0	
810	Memberships	220	502	423	423	423	0	
	Subtotal	186,831	186,229	156,685	156,685	159,196	2,511	

STAFFING – HEALTH & MEDICAL

Classification	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2019-20	2020-21		
Staffing	Staffing	Staffing	Staffing	Staffing	Staffing	Staffing	Budget	Current	Proposed	Change	Notation
<u>ADMINISTRATION</u>											
Nurse Supervisor	0.25	0.25	0.25	0.25	0.25	0.65	0.65	0.65	0.65	-	
Clerical/Secretarial	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
Nurses - District Floaters	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
Subtotal	2.25	2.25	2.25	2.25	2.25	2.65	2.65	2.65	2.65	0.00	
<u>ELEMENTARY/INTERMEDIATE SCHOOLS</u>											
Nurses - Hawley	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
Nurses - Sandy Hook	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
Nurses - Middle Gate	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
Nurses - Head O'Meadow	2.00	2.00	2.00	2.00	1.00	1.00	1.00	1.00	1.00	-	
Nurses - Reed Intermediate School	2.00	2.00	2.00	1.00	2.00	1.00	1.00	1.00	1.00	-	
Nurses - St. Rose	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
Nurses - Fraser Woods	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
Subtotal	9.00	9.00	9.00	8.00	8.00	7.00	7.00	7.00	7.00	0.00	
<u>MIDDLE SCHOOL</u>											
Nurses	1.50	1.50	1.50	1.50	1.50	2.50	2.50	2.50	2.50	-	
<u>HIGH SCHOOL</u>											
Nurses	1.75	1.75	1.75	2.25	2.25	2.35	2.35	2.35	2.35	-	

Under the CT education laws, Newtown is required to provide health services for private schools within its district.

CURRICULUM & STAFF DEVELOPMENT

CURRICULUM

The development of effective curricula and implementation of contemporary instructional practices are critical in ensuring our schools are meeting both the needs and interests of our learners at every stage of their educational journey. The 2020-2021 Curriculum and Instruction budget includes requests that support specific, high-leverage actions designed to positively impact student achievement.

This budget supports the continued revision and development of concept-based curricula that align with Connecticut Common Core State Standards (CCCSS) and Next Generation Science Standards (NGSS). Curriculum revision/development is prioritized based on the recommendation of administration, department chairs, content-area specialists, and curriculum committees following the process outlined in the Newtown Public Schools Curriculum Development Guide. Focus areas for this budget cycle include courses across schools in the fields of mathematics, science, technology, and the humanities.



Newtown Public Schools are committed to creating learning environments that are student-centered, relevant, and rigorous. Therefore, providing professional development opportunities for our new and current staff that empower effective implementation of newly developed curricula is paramount to successful student outcomes. Data from a variety of sources, including standardized assessment results and the collection of observable classroom activity from regular “learning walks”, informs the focus for embedded professional development in the areas of mathematics, science and engineering instruction, language arts, and the delivery of consistent, rigorous, concept-based instruction and assessment. Membership in related professional organizations will complement these professional learning opportunities.

The purchase of supplies, services, and textbooks that support curriculum implementation and instruction, as well as monitoring the assessment of student learning, is also included in this budget. Up-to-date textbooks provide teachers with resources that will support the implementation of curriculum and help ensure vertical and horizontal alignment. NWEA and Dibels are used to monitor student learning and inform instruction. Panorama surveys help monitor the climate and culture in our schools as well as students’ social-emotional learning competencies in the areas of self-awareness, self-management, social awareness, relationship skills, and responsible decision-making. The primary goals of the Curriculum and Instruction budget are to develop and implement curriculum that fosters the growth and development of critical and creative thinking, to implement a professional development plan that increases teacher efficacy and builds capacity, and to provide current, high-quality resources that support the latter. The budget presented for the 2020-21 school year will fulfill the needs of our staff and enable them to support the mission of Newtown Public Schools to the best of their ability.

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CURRICULUM & STAFF DEVELOPMENT

Object	2017 - 18 Expended	2018 - 19 Expended	2019 - 20 Budgeted	2019 - 20 Current	2020 - 21 Proposed	\$ Change	% Change
<u>CURRICULUM & STAFF DEVELOPMENT</u>							
111 Director Salaries	0	231,495	372,734	373,679	432,378	58,699	15.71%
111 Specialist Salaries	124,461	235,081	239,962	239,962	215,834	(24,128)	-10.05%
112 Paraeducators	16,622	16,685	21,685	21,685	11,500	(10,185)	-46.97%
121 Substitutes (Certified)	479	2,933	0	0	15,000	15,000	- %
131 Staff & Curriculum Dvlmpt.	175,766	219,191	209,494	209,494	139,517	(69,977)	-33.40%
132 Extra Work (Non-Certified)	166	2,383	500	500	500	0	0.00%
322 Staff Training	102,815	78,890	68,699	68,699	53,400	(15,299)	-22.27%
500 Contracted Services	63,373	51,007	63,595	63,595	85,178	21,583	33.94%
550 Printing Services	488	498	500	500	500	0	0.00%
560 Tuition-Danbury Magnet K - 5	38,000	22,000	30,000	30,000	20,000	(10,000)	-33.33%
580 Staff Mileage	1,920	3,265	3,000	3,000	9,000	6,000	200.00%
585 Accommodations	3,977	672	1,500	1,500	0	(1,500)	-100.00%
611 Supplies	36,080	112,472	53,113	53,113	19,000	(34,113)	-64.23%
641 Textbooks	10,977	26,677	38,864	38,864	127,000	88,136	226.78%
810 Memberships	2,153	3,188	3,850	3,850	3,925	75	1.95%
Subtotal	577,278	1,006,435	1,107,496	1,108,441	1,132,732	24,291	2.19%

See following page for accounts detail

STAFFING – CURRICULUM

Classification	2013-14 Staffing	2014-15 Staffing	2015-16 Staffing	2016-17 Staffing	2017-18 Staffing	2018-19 Staffing	2019-20 Budget	2019-20 Current	2020-21 Proposed	Change	Notation
District Administrators					0.00	2.00	2.83	2.83	3.00	0.17	from grant
ELL Teacher-English Language Learner					0.00	1.00	1.00	1.00	1.00	-	
World Language (Spanish program)			0.50	1.00	1.50	2.00	2.50	2.50	2.00	(0.50)	
Curriculum Coordinators				0.20	0.40	0.40	0.00	0.00	0.00	-	
TOTAL CURRICULUM	0.00	0.00	0.50	1.20	1.90	5.40	6.33	6.33	6.00	(0.33)	

Superintendent's Proposed Operational Plan 2020-2021

CURRICULUM & STAFF DEVELOPMENT

Detail for Staff & Curriculum Development

Curriculum Development	\$63,160
Professional Development Coordinators (2)	\$7,970
New Staff Orientation Coordinator	\$2,500
TEAM (New Teacher Support)	\$24,434
District Steering Committees	\$35,453
K-4 Leadership Planning Mtgs	\$6,000
Total	\$139,517

Detail for Staff Training

TEAM Mentor Training	\$2,000
Attendance at Reg/Nat Conferences	\$10,600
PD Day Fees for Trainers/Speakers	\$5,800
Staff Professional Development	\$35,000
Total	\$53,400

Detail for Contracted Services

Panorama	\$15,000
Rubicon	\$17,000
NWEA w/Khan Academy Access	\$48,500
Dibels	\$1,278
Virtual High School (8 Seats)	\$3,400
Total	\$85,178

Detail for Textbooks

Stepping Stones K-4 (Annual)	\$28,000
Envision 5-6 (Annual)	\$14,000
Discovery Science Digital Textbook 7-8	\$14,000
K-5 Mathematics Resource	\$71,000
Total	\$127,000

INFORMATION TECHNOLOGY SERVICES

DESCRIPTION/GOALS

The Newtown Public Schools Technology Department works in support of the district's technology vision statement which reads as follows:

Newtown Public Schools recognizes that technology is vital to prepare students for lifelong learning and workforce readiness. We will:

- *Integrate curriculum and technology to inspire a collaborative learning community that can effectively find, evaluate, use, and create content.*
- *Identify and utilize existing, emerging, and cost-efficient technologies that enhance learning.*
- *Promote the safe and ethical use of technology.*
- *Ensure equitable access to technology.*
- *Provide professional development and technologies necessary to deliver the curriculum, to communicate, and to access, manage, and evaluate student-related information.*



The Technology Department is responsible for the maintenance, upgrade and repair of network infrastructure, Voice over IP (VoIP) systems, computers, laptops, Chromebooks, iPads, interactive whiteboards and other technologies in use throughout the District. Help desk software is utilized to assist in this effort as well as provide for equipment inventory.

In addition to hardware, the department supports district staff in the use of software including, but not limited to: PowerSchool e-Finance (previously Phoenix) for payroll/human resources and accounts payable, PowerSchool for student information, InfoSnap for student registration, Alpine for student progress monitoring, Destiny for library cataloguing and circulation, CafeTerminal for lunch services, SchoolMessenger for communication to parents, and SchoolDesk for district, school and teacher websites. It is also responsible for the creation and maintenance of accounts, for both student and staff, to these and other district adopted resources.



Superintendent's Proposed Operational Plan 2020-2021
INFORMATION TECHNOLOGY SERVICES

Object	2017 - 18 Expended	2018 - 19 Expended	2019 - 20 Budgeted	2019 - 20 Current	2020 - 21 Proposed	\$ Change	% Change
<u>INFORMATION TECHNOLOGY SERVICES</u>							
112 Technology Staff	406,538	484,488	505,788	505,788	511,066	5,278	1.04%
112 Clerical Salaries	49,185	50,377	51,904	51,904	52,860	956	1.84%
112 Tech. Coord. Stipends	27,566	30,066	33,577	33,577	29,066	(4,511)	-13.43%
132 Extra Work (Non-Certified)	7,724	10,094	12,000	12,000	12,000	0	0.00%
322 Staff Training	15,585	9,182	16,300	16,300	16,300	0	0.00%
430 Technology Service & Repairs	64,136	86,140	132,622	132,622	122,500	(10,122)	-7.63%
500 Contracted Services	202,503	209,480	230,735	230,735	247,620	16,885	7.32%
580 Staff Mileage	9,247	7,131	9,500	9,500	9,200	(300)	-3.16%
611 Instructional Supplies	12,618	10,436	12,623	12,623	12,123	(500)	-3.96%
690 Office Supplies	1,824	1,507	1,480	1,480	1,480	0	0.00%
692 Technology Software	51,083	74,107	102,418	102,418	111,329	8,911	8.70%
734 Equipment	547,585	576,182	550,000	550,000	525,000	(25,000)	-4.55%
810 Memberships	1,189	1,305	1,595	1,595	1,595	0	0.00%
Subtotal	1,396,783	1,550,496	1,660,542	1,660,542	1,652,139	(8,403)	-0.51%

Software - increase of \$8,911 or 8.70%

The software account covers the cost of licensing renewals for district adopted titles such as Microsoft Office (OVES) and Adobe Creative Design. The increase in this account request is due to Microsoft Office licensing going up by ~\$4,000 and due to the renewal of Vision software to assist teachers in monitoring student activity on lab desktops which had previously been purchased on a three year license.

Detail for Technology Software

OVES based on number of staff - Microsoft	\$32,200
Upgrades for Sophos Antivirus Endpoint	\$28,000
Upgrades for Symantec Norton Ghost	\$1,270
Vision renewals due Dec 2020	\$3,675
Survey Monkey - yearly support Feb	\$350
Diagnostic software for technicians (SolarWinds)	\$465
Solidworks renewal NHS -Business	\$1,173
ADOBE Creative Cloud District	\$12,399
Various software's for pilots and app replacement for new (replacement) staff	\$8,000
Server OS License	\$1,030
16 seats Chief Architect (15 lab pack and 1 single) NHS	\$826
SmartNotebook Maintenance and Upgrades -	\$5,295
HP IMC for Network monitoring	\$1,533
Lang Lab Software annual renewal	\$4,973
Canyon Creek Scheduler for Conferences	\$1,255
Rosetta Stone annual renewal	\$8,885
Total	\$111,329

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INFORMATION TECHNOLOGY SERVICES

Contracted Services – increase of \$16,885 or 7.32%

A brief explanation of the reason for the increases in the remaining accounts follows.

In the case where our contracted service cost is based on enrollment counts, the normal annual increase was offset by the decrease in enrollment. The increase in funding requested is due to the addition of a service to help monitor our network firewall. This service will add one more layer of protection helping us to ensure our data security. Additional dollars are also included for the purchase of a product, such as GoGuardian, to monitor and filter Internet access on Chromebooks.

Detail for Contracted Services

Power School Maintenance est 4300 students plus 1 extra support	\$25,160
Alpine/Illuminate Education	
Regular maintenance - Fee \$6.70 per student plus \$1600	\$28,400
VoIP System Call manager, Unity, Informast software support -our portion of total cost shared w Town	\$11,716
Business Office - Power school license GAS and HR	\$26,220
Professional software for Nurses - Annual support, Maintenance & hosting for all schools and 13 users	\$6,800
Engineering time for upgrades & modifications of routers & switches	\$4,200
Blue Torch School Desk District, school and teacher website	\$8,200
Retrospect Backup software support MAC	\$375
E-Rate filing service \$5000 plus 5% of funding over \$50,000	\$8,000
Tools for Ever Software- create Student accounts for computers and gmail	\$3,500
SYAM Inventory and Help Desk	\$5,025
School Messenger Parent/Staff Notification system (West Reliance Communications) with Secure Document Delivery	\$9,848
Power School Data Continuity support for test server	\$2,765
Domain Name registration newtownps.org, Newtown Yearbook and NICE	\$235
SSL Certificate for Newtownps.org	\$230
DATTO appliance and 36T cloud storage	\$22,512
PowerSchool hosting services	\$14,875
PowerSchool Infosnap online registration	\$17,709
Family ID to allow parents/students to sign up for sports teams	\$3,100
Logical Attendance Tracker	\$1,000
Marcia Brenner Report Card Creator	\$1,475
SWANK Movie Licensing 7 Schools	\$3,500
NOVUS VM Environment (Shared w/TON)	\$21,000
SIS Resource SQL Reports	\$275
Mosyle Mobile Device Manager for iPads	\$4,500
Forsite Firewall monitoring service	\$6,200
GoGuardian filtering and monitoring for chromebooks	\$10,800
Total	\$247,620

Superintendent's Proposed Operational Plan 2020-2021

INFORMATION TECHNOLOGY SERVICES

TECHNOLOGY EQUIPMENT

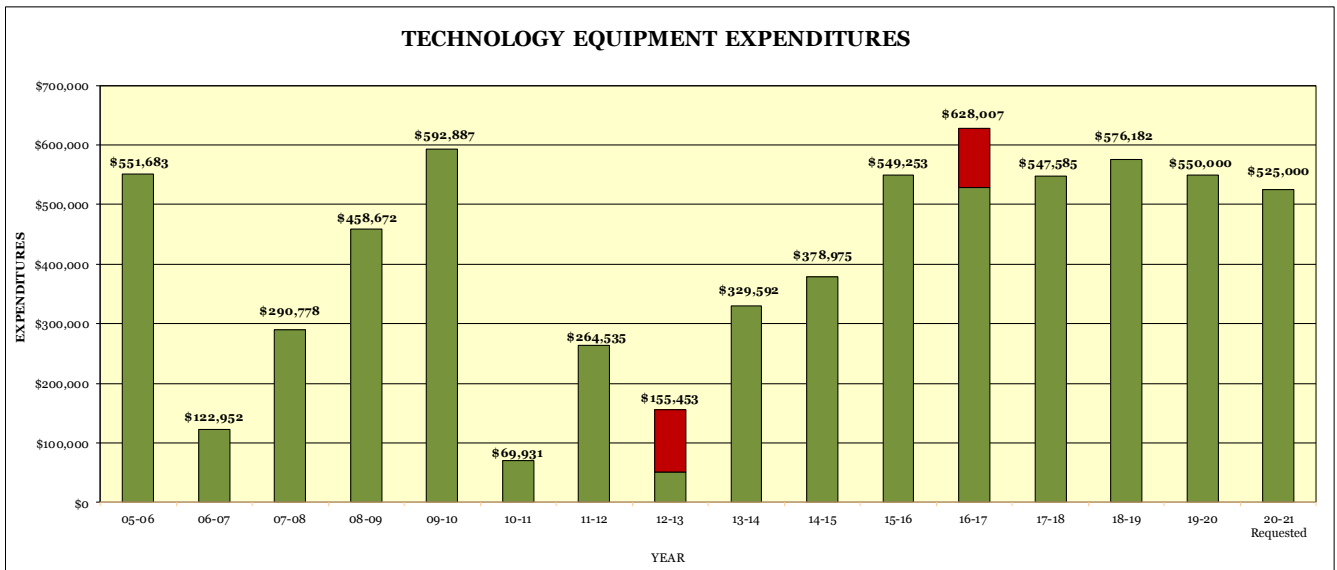
The Technology Department together with the Superintendent of Schools and the Board of Education have established \$500,000 as reasonable and sufficient funding to meet the needs of refreshing obsolete equipment and adding new where appropriate. Establishing a level of funding that is consistent across years allows for better long term planning. The importance of keeping our inventory up-to-date and functioning is crucial if we are to prepare our students for success beyond school in a technology-rich world. This need extends from the end user devices to our network infrastructure. A network which is also relied on by District security initiatives and our Voip phone system.

The established level of equipment funding has two primary objectives.

- Ensuring all technology equipment is able to meet the demands of instruction, testing and security.
- Providing for growth with new initiatives to enhance and support teaching and learning.

In deriving the established level of funding, consideration was given to:

- The total inventory count of those types of equipment with recognized obsolescence.
- The adopted replacement age guideline for each type of such equipment.
- The current replacement cost per unit type based on recent purchases.



Note: \$51,953 was the BOE expenditure in 2012-13 supplemented by \$103,500 from the Town capital and non-recurring fund.

Note: \$528,360 is the BOE expenditure in 2016-17 supplemented by \$99,647 from the Town capital and non-recurring fund.

STAFFING – INFORMATION TECHNOLOGY

Classification	2013-14 Staffing	2014-15 Staffing	2015-16 Staffing	2016-17 Staffing	2017-18 Staffing	2018-19 Staffing	2019-20 Budget	2019-20 Current	2020-21 Proposed	Change
INFORMATION TECHNOLOGY SERVICES										
Technology Staff - Director	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-
Technology Staff - Tech. Specialists	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	-
Technology Staff - Data Tech		1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-
Technology Staff - Network Specialist	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-
Technology Staff - District Data Admin	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-
Subtotal	6.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	0.00
Clerical/Secretarial	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-
TOTAL TECHNOLOGY	7.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	0.00

Superintendent's Proposed Operational Plan 2020-2021

GENERAL SUPPORT SERVICES

General Support Services Include the Following:

Superintendent, Asst. Superintendent, & Human Resources	970,862
Budget & Business Services Office	762,930
Provisions for Salary Adjustments	(204,582)
Regular Substitute Teachers for the District	630,472
Board of Education Expenses	215,229
District Security Services	762,313
Cafeteria Services	40,000
Total General Support Services	3,177,224



SUMMARY BY OBJECT

Object	2017 - 18 Expended	2018 - 19 Expended	2019 - 20 Budgeted	2019 - 20 Current	2020 - 21 Proposed	\$ Change	% Change
111 Certified Salaries	1,153,738	1,197,479	989,816	1,261,676	956,797	(304,879)	-24.16%
112 Non-Certified Salaries	1,271,730	1,356,093	1,431,245	1,431,245	1,557,739	126,494	8.84%
300 Professional Services	170,227	127,193	188,800	188,800	166,800	(22,000)	-11.65%
322 Staff Training	6,512	3,229	6,400	6,400	6,400	0	0.00%
430 Equipment Repairs	27,922	55,428	36,500	36,500	58,150	21,650	59.32%
442 Equipment Rentals	20,812	20,812	20,812	20,812	20,212	(600)	-2.88%
500 Contracted Services	45,415	55,334	24,825	24,825	33,635	8,810	35.49%
521 Insurance - Liability	175,843	187,658	191,582	191,582	171,384	(20,198)	-10.54%
530 Communications	14,261	11,237	13,050	13,050	12,550	(500)	-3.83%
550 Printing Services	2,825	2,377	2,650	2,650	2,650	0	0.00%
580 Staff Mileage	16,019	15,741	18,430	18,430	18,740	310	1.68%
611 Supplies	28,120	35,743	38,209	38,209	34,734	(3,475)	-9.09%
641 Textbooks	75	461	450	450	450	0	0.00%
734 Equipment	0	96,013	106,282	106,282	99,932	(6,350)	-5.97%
810 Memberships	30,923	32,733	37,026	37,026	37,051	25	0.07%
Total	2,964,421	3,197,531	3,106,077	3,377,937	3,177,224	(200,713)	-5.94%

Superintendent's Proposed Operational Plan 2020-2021

GENERAL SUPPORT SERVICES

SUPERINTENDENT, ASSISTANT SUPERINTENDENT & HUMAN RESOURCES

The District General Support Services budget includes the offices of the Superintendent of Schools, Assistant Superintendent, Human Resources and Business Services. These offices are responsible for the district wide administration of the school system and support the Board of Education. The Superintendent's Office has full district responsibility for all educational and operational programs. The Superintendent, as chief executive officer of the Board, ensures that all programs are executed in strict compliance with Board of Education policies, and applicable federal, state and local laws.

The Human Resource Department handles all activities concerned with maintaining an efficient staff for the school system. This includes recruiting and placement, staff transfers, staff accounting and record keeping, certification verification, staff relations and negotiations. This office is also responsible for administering employee benefits along with many state and federal compliance requirements. Payments must also be made for such payroll-associated costs including municipal employees' retirement, medical premium cost share Health Savings Accounts (HSA), flexible spending accounts and voluntary benefits accounts.

<i>Object</i>	<i>2017 - 18 Expended</i>	<i>2018 - 19 Expended</i>	<i>2019 - 20 Budgeted</i>	<i>2019 - 20 Current</i>	<i>2020 - 21 Proposed</i>	<i>\$ Change</i>	<i>Notation</i>
SUPERINTENDENT, ASST. SUPERINTENDENT & HUMAN RESOURCES							
111 Administrative Salaries	480,992	488,687	502,818	510,309	510,309	0	
112 Secretarial Salaries	248,712	277,629	289,668	289,668	291,092	1,424	
132 Extra Work (Non-Certified)	10,354	7,917	6,000	6,000	6,000	0	
300 Professional Services	128,902	90,632	138,500	138,500	125,500	(13,000)	
322 Staff Training	1,205	3,020	2,600	2,600	2,600	0	
500 Contracted Services	6,765	9,055	7,780	7,780	7,780	0	
530 Communications - Advertising	4,463	2,628	4,000	4,000	3,500	(500)	
580 Staff Mileage	8,974	10,446	10,850	10,850	10,850	0	
641 Textbooks	75	461	450	450	450	0	
690 Office Supplies	1,434	3,824	2,800	2,800	2,800	0	
810 Memberships	6,653	8,507	9,981	9,981	9,981	0	
Subtotal	898,529	902,806	975,447	982,938	970,862	(12,076)	

STAFFING – SUPERINTENDENT

<i>Classification</i>	<i>2013-14 Staffing</i>	<i>2014-15 Staffing</i>	<i>2015-16 Staffing</i>	<i>2016-17 Staffing</i>	<i>2017-18 Staffing</i>	<i>2018-19 Staffing</i>	<i>2019-20 Budget</i>	<i>2019-20 Current</i>	<i>2020-21 Proposed</i>	<i>Change</i>	<i>Notation</i>
SUPERINTENDENT, ASSISTANT SUPERINTENDENT & HUMAN RESOURCES											
Administrators	2.60	2.60	2.60	2.60	2.00	2.00	2.00	2.00	2.00	-	
Supervisors					1.00	1.00	1.00	1.00	1.00	-	
Secretarial	3.77	3.77	4.00	4.40	4.00	4.00	4.00	4.00	4.00	-	
Subtotal	6.37	6.37	6.60	7.00	7.00	7.00	7.00	7.00	7.00	0.00	

Superintendent's Proposed Operational Plan 2020-2021

GENERAL SUPPORT SERVICES

BUDGET & BUSINESS SERVICES

The Budget and Business Services Department is responsible for all financial and business activities required for the operation of the school system. This includes budgetary and financial accounting, payroll, purchasing, accounts payable, billing, short and long term forecasting, building accommodation planning, transportation, food service contracts, risk management, support services and reporting to the Connecticut State Department of Education.



This department is also responsible for processing payroll transactions which currently account for over 850 active employees. Payments must also be made for such payroll-associated costs including State teachers' retirement, union dues, tax shelter annuities (403b's), and over 20 other mandatory & voluntary deductions. The Business Office will process over \$78M in transactions each year.

Object	2017 - 18 Expended	2018 - 19 Expended	2019 - 20 Budgeted	2019 - 20 Current	2020 - 21 Proposed	\$ Change	Notation
BUDGET & BUSINESS SERVICES							
111 Administrative Salaries	158,604	162,173	162,173	165,822	165,822	0	
112 Supervisory Salaries	78,563	106,975	133,763	133,763	133,763	0	
112 Clerical Salaries	276,464	289,837	297,128	297,128	300,257	3,129	
112 Secretarial Salaries	51,059	52,315	53,886	53,886	54,871	985	
132 Extra Work (Non-Certified)	9,424	9,924	4,000	4,000	4,000	0	
300 Professional Services	41,325	36,561	50,300	50,300	41,300	(9,000)	
322 Staff Training	2,263	209	3,800	3,800	3,800	0	
430 Equipment Repairs	525	1,609	1,500	1,500	1,500	0	
442 Equipment Rental	20,812	20,812	20,812	20,812	20,212	(600)	
500 Contracted Services	1,659	3,823	3,390	3,390	3,390	0	
530 Communications - Postage	8,100	8,007	8,100	8,100	8,100	0	
530 Communications - Advertising	1,697	603	950	950	950	0	
580 Staff Mileage	3,642	3,711	3,990	3,990	3,990	0	
690 Office Supplies	17,518	19,597	20,000	20,000	20,000	0	
810 Memberships	975	955	975	975	975	0	
Subtotal	672,630	717,109	764,767	768,416	762,930	(5,486)	

STAFFING – BUSINESS OFFICE

Classification	2013-14 Staffing	2014-15 Staffing	2015-16 Staffing	2016-17 Staffing	2017-18 Staffing	2018-19 Staffing	2019-20 Budget	2019-20 Current	2020-21 Proposed	Change	Notation
BUDGET & BUSINESS SERVICES											
Administrators	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
Supervisors - Acc't & Purchasing	1.00	1.00	1.00	1.00	1.00	1.50	1.50	1.50	1.50	-	shared svc.
Clerical	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	-	
Secretarial	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
Subtotal	8.00	8.00	8.00	8.00	8.00	8.50	8.50	8.50	8.50	0.00	

Superintendent's Proposed Operational Plan 2020-2021

GENERAL SUPPORT SERVICES

REGULAR SUBSTITUTES & BOARD OF EDUCATION EXPENSES

This category of expense includes salary adjustments, expenses for substitutes and other Board of Education Services expense. The provision for salary adjustments allows for credit of \$375,000 in turnover, an addition of \$35,000 in rate changes for teachers obtaining advanced degrees and an allowance of \$15,146 for certified non-union staff. Provision for non-certified employees provides an allowance in salary adjustments for individually contracted and non-union employees.

Substitutes and district extra work consists of a salary for sub calling, regular school-day subs (for professional development), other subs for teacher absences and interns, as well as district wide extra-work (substitutes) for long term vacancies.

Board of Education Services include expenses such as general liability insurance costs, meeting & other Board expenses as well as a membership with CABA (Connecticut Association of Boards of Education) which provides policy recommendation, legislation and a wealth of information regarding education at the State and Local levels.

		2017 - 18	2018 - 19	2019 - 20	2019 - 20	2020 - 21		
	Object	Expended	Expended	Budgeted	Current	Proposed	\$ Change	Notation
	PROVISION FOR SALARY ADJUSTMENTS							
111	Provision For Certified Salary Adjustments (Adv. Deg/Turnover)	0	0	(250,720)	10,000	(324,854)	(334,854)	See Detail
112	Provision For Non-certified Salary Adjustments	0	0	0	0	120,272	120,272	
	Subtotal	0	0	(250,720)	10,000	(204,582)	(214,582)	
	REGULAR SUBSTITUTES & DISTRICT EXTRA WORK							
112	Substitute Calling	11,910	12,178	12,452	12,452	12,452	0	
121	Substitutes (Certified)	514,143	546,619	575,545	575,545	605,520	29,975	Contractual
132	Extra Work (Non-Certified)	9,169	12,128	12,500	12,500	12,500	0	
	Subtotal	535,222	570,924	600,497	600,497	630,472	29,975	

Detail for Provision for Certified Salary Adjustments

Allowance for Teachers Advanced Degree Adjustments	\$35,000
Allowance for salary adjustment for 4 individually contracted administrators (Same increase as admin.Union)	\$15,146
Allowance for Savings from Turnover	-\$375,000
Total	-\$324,854

		2017 - 18	2018 - 19	2019 - 20	2019 - 20	2020 - 21		
	Object	Expended	Expended	Budgeted	Current	Proposed	\$ Change	Notation
	BOARD OF EDUCATION SERVICES							
112	Secretarial Salaries	3,500	3,000	3,500	3,500	3,500	0	
500	Contracted Services	13,171	3,483	5,100	5,100	4,050	(1,050)	
521	Liability/Umbrella Insurance	175,843	187,658	191,582	191,582	171,384	(20,198)	
550	Printing Services	2,825	2,377	2,650	2,650	2,650	0	
580	Staff Mileage	1,720	70	1,650	1,650	1,650	0	
690	Office/Meeting Supplies	5,816	5,304	5,900	5,900	5,900	0	
810	Memberships	23,295	23,271	26,070	26,070	26,095	25	
	Subtotal	226,170	225,163	236,452	236,452	215,229	(21,223)	

Superintendent's Proposed Operational Plan 2020-2021
GENERAL SUPPORT SERVICES

SECURITY

The security needs for Newtown have been carefully designed and consistently reviewed by our security team in an effort to implement the highest level of security without interfering with the educational needs of our students. Personnel (armed and unarmed), surveillance cameras, computerized visitor management systems, employee access card systems, classroom door locking mechanisms, are just a few of the technological advances that we have implemented in our schools to create a safe and secure learning environment. Quality through continuous improvement is the District's mantra, but with that comes the requirement of a consistent level of annual funding to support all security infrastructure, personnel and training of all district staff in school emergency response procedures.

		2017 - 18	2018 - 19	2019 - 20	2019 - 20	2020 - 21		
	Object	Expended	Expended	Budgeted	Current	Proposed	\$ Change	Notation
DISTRICT SECURITY SERVICES								
112	Security Staff	572,574	584,190	618,348	618,348	619,032	684	
322	Staff Training	3,044	0	0	0	0	0	
430	Equipment Repairs	14,726	18,576	5,000	5,000	26,650	21,650	See Note #1
500	Contracted Services	23,821	38,974	8,555	8,555	8,415	(140)	
580	Staff Mileage	1,684	1,515	1,940	1,940	2,250	310	
680	Security Supplies	3,353	7,017	9,509	9,509	6,034	(3,475)	
734	Equipment	0	96,013	106,282	106,282	99,932	(6,350)	
	Subtotal	619,201	746,285	749,634	749,634	762,313	12,679	

Note #

1

Description

Equipment Repairs

Notation

Replace school welcome desk A-Phone units; CAT-6 cable & labor for cameras

STAFFING – SECURITY

Classification	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2019-20	2020-21		
	Staffing	Staffing	Staffing	Staffing	Staffing	Staffing	Budget	Current	Proposed	Change	Notation
DISTRICT SECURITY SERVICES											
Security Staff	12.00	6.00	7.00	10.00	10.00	10.00	10.00	10.00	10.00	-	
Armed Security Staff					9.00	9.00	9.00	9.00	9.00	-	
	12.00	6.00	7.00	10.00	19.00	19.00	19.00	19.00	19.00	0.00	

Superintendent's Proposed Operational Plan 2020-2021

GENERAL SUPPORT SERVICES

FOOD SERVICES

The BOE owns all the equipment that Whitsons, our food service provider, uses to produce school lunches for our students. It is the district's responsibility to repair and or replace this aging equipment as needed. This amount represents a reasonable amount for the repairs based on historical experience. Many pieces of equipment require annual tune-ups and service in order to comply with strict health code requirements for food service.

The Connecticut Minimum Wage Law has a significant impact on the school lunch program. This combined with environmental concerns about compostable (trays and straws) items has led to the first price increase in four years (current year). Without a price increase for the next year, additional financial support is warranted. Therefore, a nominal subsidy has been proposed for next year.

<i>Object</i>	<i>2017 - 18 Expended</i>	<i>2018 - 19 Expended</i>	<i>2019 - 20 Budgeted</i>	<i>2019 - 20 Current</i>	<i>2020 - 21 Proposed</i>	<i>\$ Change</i>	<i>Notation</i>
CAFETERIA							
430 Equipment Repairs	12,670	35,243	30,000	30,000	30,000	0	
500 Contracted Services	0	0	0	0	10,000	10,000	subsidy
Subtotal	12,670	35,243	30,000	30,000	40,000	10,000	

STAFFING – FOOD SERVICES

<i>Classification</i>	<i>2013-14 Staffing</i>	<i>2014-15 Staffing</i>	<i>2015-16 Staffing</i>	<i>2016-17 Staffing</i>	<i>2017-18 Staffing</i>	<i>2018-19 Staffing</i>	<i>2019-20 Budget</i>	<i>2019-20 Current</i>	<i>2020-21 Proposed</i>	<i>Change</i>	<i>Notation</i>
CAFETERIA											
Clerical*	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	



Superintendent's Proposed Operational Plan 2020-2021

EMPLOYEE BENEFITS

The employee benefits budget includes the Board of Educations costs for health benefits, dental coverage, workers' compensation, unemployment compensation, early retirement, life and disability insurance, retirement benefits, funding OPEB (Other Post-Employment Benefits), tuition reimbursement, social security, Medicare and related professional services for administering each benefit. Employee benefits are accounted for and categorized on a district-wide basis.

<i>Object</i>	<i>2017 - 18 Expended</i>	<i>2018 - 19 Expended</i>	<i>2019 - 20 Budgeted</i>	<i>2019 - 20 Current</i>	<i>2020 - 21 Proposed</i>	<i>\$ Change</i>	<i>Notation</i>
<u>EMPLOYEE BENEFITS</u>							
111 Early Retirements	32,000	40,000	32,000	32,000	16,000	(16,000)	
Certified Salaries	32,000	40,000	32,000	32,000	16,000	(16,000)	
212 Medical & Dental Self Funded	8,786,408	8,134,550	8,009,550	8,009,550	8,246,270	236,720	See Note #1
212 Premiums and Fees	42,848	45,272	49,417	49,417	42,910	(6,507)	
213 Life Insurance	85,000	84,680	87,134	87,134	86,760	(374)	
220 FICA & Medicare	1,454,800	1,499,915	1,534,045	1,534,045	1,602,597	68,552	
230 Pensions	683,223	809,692	864,842	864,842	913,394	48,552	See Note #2
240 Tuition Reimbursement	40,000	40,000	40,000	40,000	50,000	10,000	See Note #3
250 Unemployment	11,613	18,028	45,000	45,000	30,000	(15,000)	
260 Workers Compensation	498,501	531,920	461,352	461,352	461,352	0	
270 Employee Assistance Program	2,210	1,830	2,000	2,000	2,000	0	
Employee Fringe Benefits	11,604,603	11,165,888	11,093,340	11,093,340	11,435,283	341,943	
TOTAL EMPLOYEE BENEFITS	11,636,603	11,205,888	11,125,340	11,125,340	11,451,283	325,943	

<u>Note #</u>	<u>Description</u>	<u>Notation</u>
1	Medical Self Funded	Needs based on experience and deductible share; expected to require approximately 3%
2	Pension	The Defined Benefit Plan (no longer available for new employees) includes a 3-year phase in of a revised discount rate (same as the Town) and the requirements for the Defined Contribution Plan will naturally increase each year as this plan is only available for newly hired employees.
3	Tuition Reimbursement	Increase for tuition was a result of the most recent teacher contract negotiation with AFT

Superintendent's Proposed Operational Plan 2020-2021

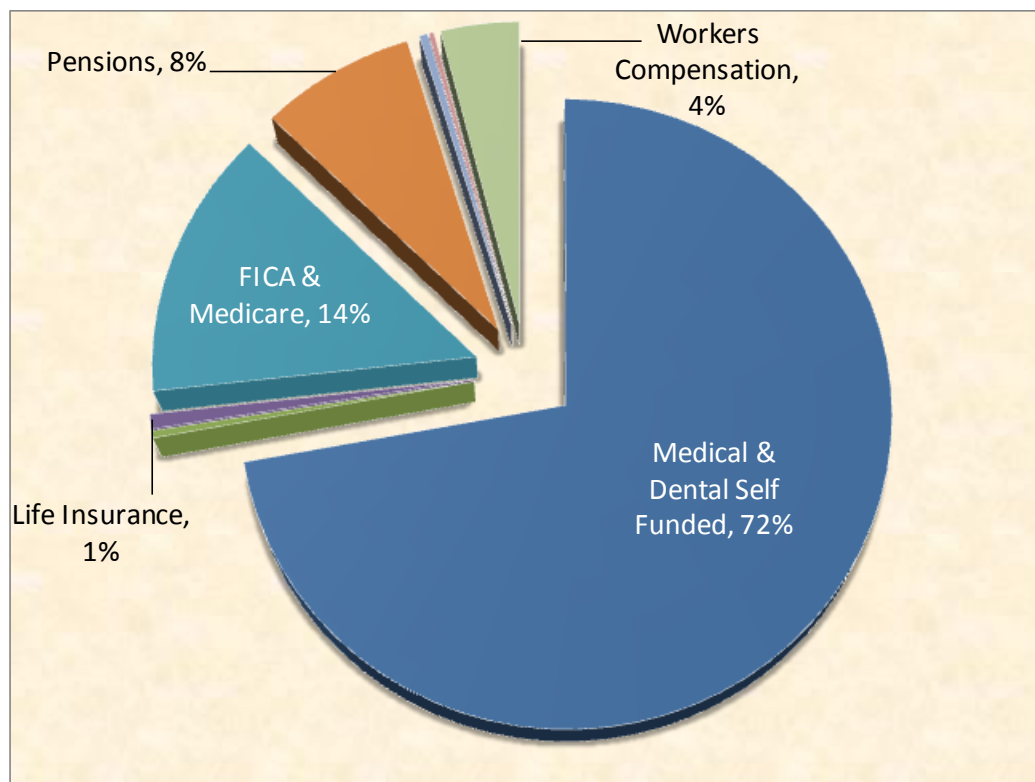
EMPLOYEE BENEFITS

The Town and BOE have combined benefits with Anthem ASO (Administrative Services Only) plan, self-insuring for all medical and dental claims. All employee groups have now transitioned into a district wide HSA medical plan, which was a continuing strategy of the Board's in order to assist in controlling the rise in health care costs.

All employee groups are paying a percentage of premium cost as a result of employee negotiations. Medical and dental premium co-payments for school district employees are as follows:

<u>Co-payments by Group</u>	<u>HSA</u>
Administrators	24.0%
Teachers	23.0%
Custodians	17.0%
Paraeducators	17.0%
Nurses	18.0%
Secretaries/Clerks/Tech	17.0%
All other employees	16.0%

The chart below shows the allocated percentages as compared to the employee fringe benefit account



PLANT OPERATIONS & MAINTENANCE



MISSION/DESCRIPTION

The task of the facilities department is to support the mission and vision of the school district by providing a safe, clean and secure learning/working environment. We also provide the community with a clean, safe and secure venue for recreation and entertainment activities. This mission in turn provides for the proper maintenance of the school facilities which protects the capital investment of the community. It is important to note that the Town also provides services classified as “In-kind”, such as field maintenance, winter plowing & sanding, fire marshal in assuring compliance, health department, inspection of food services, police department patrols and other services.

SUMMARY BY OBJECT

		2017 - 18	2018 - 19	2019 - 20	2019 - 20	2020 - 21		
	Object	Expended	Expended	Budgeted	Current	Proposed	\$ Change	% Change
112	Non-Certified Salaries	3,557,533	3,645,625	3,744,862	3,744,862	3,791,827	46,965	1.25%
300	Professional Services	32,781	54,559	53,800	53,800	44,100	(9,700)	-18.03%
322	Staff Training	2,407	1,135	2,800	2,800	3,085	285	10.18%
410	Building Contracted Services	707,757	694,509	708,805	708,805	664,859	(43,946)	-6.20%
411	Utilities (Sewer & Water)	140,819	132,669	147,645	147,645	146,945	(700)	-0.47%
430	Equipment Repairs	55,639	48,814	46,500	46,500	46,500	0	0.00%
431	Building & Site Repairs	490,220	550,790	460,850	460,850	460,850	0	0.00%
441	Building Space Rental	58,505	59,612	62,000	62,000	61,800	(200)	-0.32%
442	Equipment Rental	7,028	5,102	8,700	8,700	8,700	0	0.00%
450	Building & Site Maint. Projects	23,773	292,635	363,700	363,700	335,000	(28,700)	-7.89%
520	Property Insurance	189,848	167,799	169,365	169,365	173,218	3,853	2.27%
530	Communications - Telephone	128,779	113,509	131,547	131,547	119,808	(11,739)	-8.92%
580	Staff Travel	1,363	1,428	1,300	1,300	1,300	0	0.00%
613	Plant Supplies	404,991	366,651	375,000	375,000	356,400	(18,600)	-4.96%
620	Energy (Electricity, Gas & Oil)	1,947,523	1,970,886	1,913,888	1,913,888	1,734,858	(179,030)	-9.35%
734	Equipment	0	58,031	75,250	75,250	72,500	(2,750)	-3.65%
Total		7,748,967	8,163,754	8,266,012	8,266,012	8,021,750	(244,262)	-2.96%

STAFFING - MAINTENANCE & ADMINISTRATION

Classification	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2019-20	2020-21		
	Staffing	Staffing	Staffing	Staffing	Staffing	Staffing	Budget	Current	Proposed	Change	Notation
ADMINISTRATION AND SUPERVISION											
Supervisors	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	-	
Secretarial	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
Subtotal	2.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	0.00	
MAINTENANCE OF BUILDINGS & GROUNDS											
Maintenance - Courier	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
Maintenance - Mechanics	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	-	
Subtotal	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	0.00	

Superintendent's Proposed Operational Plan 2020-2021

PLANT OPERATIONS & MAINTENANCE

ADMINISTRATION AND SUPERVISION

The Plant Operations and Maintenance Department is responsible for managing all of the custodial and maintenance services for the Board of Education's buildings. Over the past 10 years, the total occupied space has increased by over 100,000 square feet. In addition to maintaining the Board of Education's buildings and grounds, the department also works cooperatively with the Town to provide them with goods and services. Oversight of the Plant Operations and Maintenance Department is carried out by the Director of Facilities, Assistant Facilities Director and one Administrative Assistant.

<i>Object</i>	<i>2017 - 18 Expended</i>	<i>2018 - 19 Expended</i>	<i>2019 - 20 Budgeted</i>	<i>2019 - 20 Current</i>	<i>2020 - 21 Proposed</i>	<i>\$ Change</i>	<i>Notation</i>
<u>ADMINISTRATION AND SUPERVISION</u>							
112 Supervisory Salaries	207,015	211,672	213,496	213,496	210,871	(2,625)	
112 Secretarial Salary	48,839	49,966	51,537	51,537	52,476	939	
322 Staff Training	2,407	1,135	2,800	2,800	3,085	285	
430 Equipment Repairs	0	0	1,000	1,000	1,000	0	
580 Staff Travel	1,363	1,428	1,300	1,300	1,300	0	
690 Office Supplies	457	612	2,000	2,000	1,400	(600)	
Subtotal	260,081	264,812	272,133	272,133	270,132	(2,001)	

MAINTENANCE

The Facilities Maintenance staff is responsible for maintaining the buildings of the Newtown School District. The staff of technicians is comprised of one electrician, one plumber, one HVAC tech, one carpenter and one general trade person for a total of five staff who provide services to approximately 996,000 square feet of building space. These technicians are responsible for repairs, planned maintenance, projects and emergency services in all school facilities as well as assistance and repairs to Town facilities. The in-house staff is supported by outside professionals in areas such as elevator maintenance, masonry repairs, roofing, pest control and others. Maintenance supplies include but are not limited to electrical, plumbing, and HVAC components as well as core building supplies, i.e. doors, locks, glass.

<i>Object</i>	<i>2017 - 18 Expended</i>	<i>2018 - 19 Expended</i>	<i>2019 - 20 Budgeted</i>	<i>2019 - 20 Current</i>	<i>2020 - 21 Proposed</i>	<i>\$ Change</i>	<i>Notation</i>
<u>MAINTENANCE OF BUILDINGS & GROUNDS</u>							
112 Maintenance Salaries	397,832	407,412	418,777	418,777	416,076	(2,701)	
132 Maintenance Overtime	55,960	43,879	62,290	62,290	60,000	0	
132 Town Plowing	18,000	24,000	24,000	24,000	24,000	0	
300 Professional Services	32,781	54,559	53,800	53,800	44,100	(9,700)	
410 Building Contracted Services	594,574	578,560	590,400	590,400	542,612	(47,788)	See Detail
430 Equipment Repair	26,404	27,895	24,000	24,000	24,000	0	
431 Emergency Repair	341,110	342,129	215,000	215,000	215,000	0	
431 Building & Site Repairs	149,110	208,661	245,850	245,850	245,850	0	
441 Building Space Rental	58,505	59,612	62,000	62,000	61,800	(200)	
450 Building & Site Maint. Projects	23,773	292,635	363,700	363,700	335,000	(28,700)	
613 Maintenance Supplies	150,090	109,863	110,000	110,000	100,000	(10,000)	
734 Equipment	0	31,057	55,000	55,000	52,500	(2,500)	
Subtotal	1,848,139	2,180,262	2,224,817	2,224,817	2,120,938	(103,879)	

Superintendent's Proposed Operational Plan 2020-2021

PLANT OPERATIONS & MAINTENANCE

BUILDING CONTRACTED SERVICES

Contractual Services includes all of the preventative maintenance programs for the school facilities to ensure proper operations of building safety and environmental equipment. Included but not limited to all fire and burglar equipment, HVAC systems, elevators, emergency power and lighting systems, intercom and telephone systems, water treatment (HOM) and tick control.

Detail for Contracted Services

NMS,NHS, RIS - Gym equip and door service	\$10,000
SHS,MGS,HOM,RIS,NMS,NHS - Emergency Generators	\$6,200
HAW,NHS,RIS,SHS - Elevator service	\$19,000
Kitchen suppression System	\$6,100
ALL - Sprinkler System testing	\$10,000
ALL - Fire alarm test and inspection	\$6,000
ALL - Fire & burglar alarm monitoring	\$6,000
ALL - Fire extinguishers	\$5,000
MGS,HOM,RIS,NMS,NHS - Septic tanks and grease pits	\$12,000
NHS - Chemical Pit	\$3,500
ALL - Intercom system - Quarterly testing	\$8,000
Work order subscription service	\$6,000
ALL - parking lot and field lighting systems	\$5,000
NHS - HVAC (Complete contract)	\$75,000
RIS - HVAC (Complete contract)	\$59,000
HOM - HVAC Maintenance	\$30,000
ALL - HVAC (Boiler Cleaning and Oil Burner Service)	\$19,000
ALL - Back flow prevention testing	\$3,000
ALL - Energy Management Systems	\$45,000
HOM - Water treatment systems	\$14,000
ALL - extermination services	\$7,500
RIS,MGS - Courtyard maintenance	\$7,500
ALL - Tick control	\$15,000
HAW, HOM, SHS, MGS, RIS Playground mulch	\$15,000
Tree work - removal, pruning, storm damage	\$10,000
Kitchen Hood Cleaning all schools	\$5,000
Playground Equipment Safety Inspections	\$5,000
Refinish Gym Floors	\$20,000
UPS PM CONTRACT-NHS,NMS,RIS for 1 YEAR	\$3,500
Gym equipment & bleacher inspection	\$2,500
SHS-SNOW PLOW AND REMOVAL FROM SITE	\$22,812
SHS - HVAC Maintenance	\$38,000
GPS System tracking for maintenance vehicles and school vans	\$3,000
HVAC Maintenance - Haw, MG, MS	\$40,000
Total	\$542,612

Superintendent's Proposed Operational Plan 2020-2021

PROJECTS

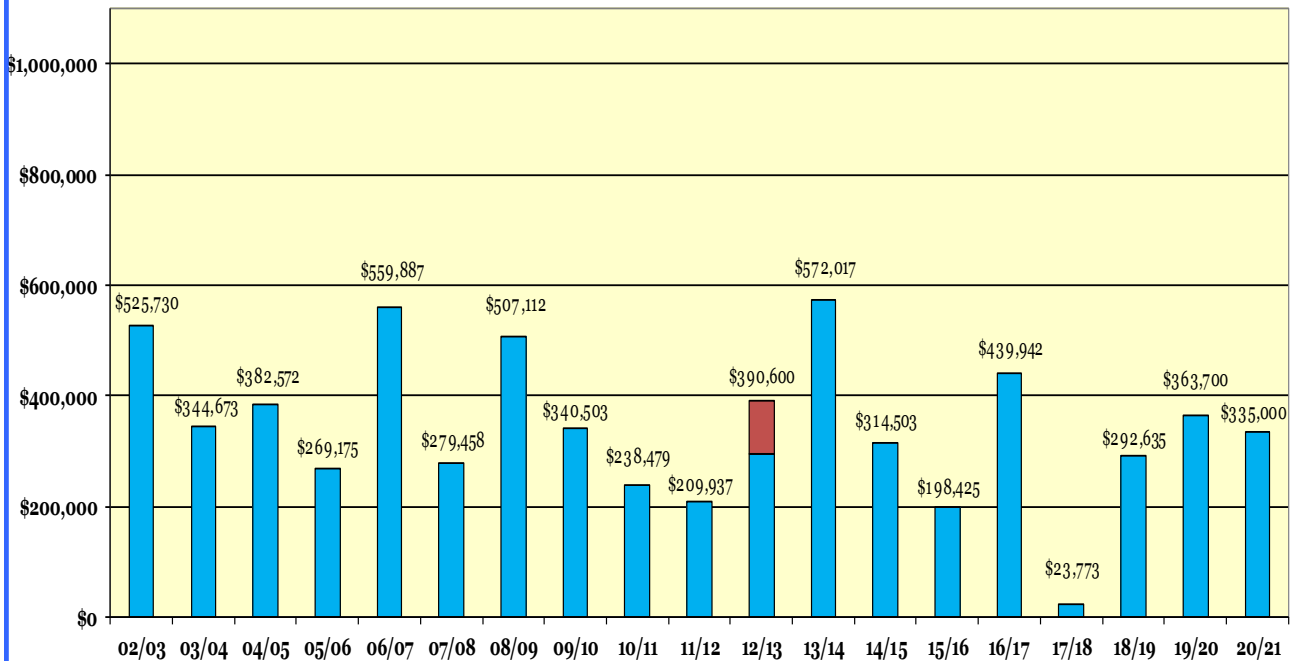
PROJECTS

Building and Site maintenance projects are above the scope of routine building repairs, are very costly and are below the \$200,000 threshold to be considered in the Capital Improvement Plan. We have developed a 5 year prioritized plan for budgeting purposes.

In recent years due to difficult economic times, Building and Site Improvement projects have been drastically underfunded. This practice of deferring much needed maintenance has had a serious effect on the future budget and as new projects/issues are being added to the plan, a significant amount of work faces the School District moving forward.

Facilities Data:	Square Footage
Hawley Elementary School	60,460
Sandy Hook Elementary School	87,000
Middle Gate Elementary School	57,100
Head O'Meadow Elementary Sch	65,000
Reed Intermediate School	165,600
Newtown Middle School	175,000
Newtown High School	362,131
Central Office (Municipal Center)	11,187
Warehouse	9,400
Maintenance Garage	3,244
Total Square Footage	996,122

BUILDING & SITE MAINTENANCE PROJECTS



Note: 2012-13 amount from Town capital and non-recurring fund \$96,500

Superintendent's Proposed Operational Plan 2020-2021

PROJECTS

BUILDING & SITE MAINTENANCE PROJEOCTS – 5 YEAR PLAN

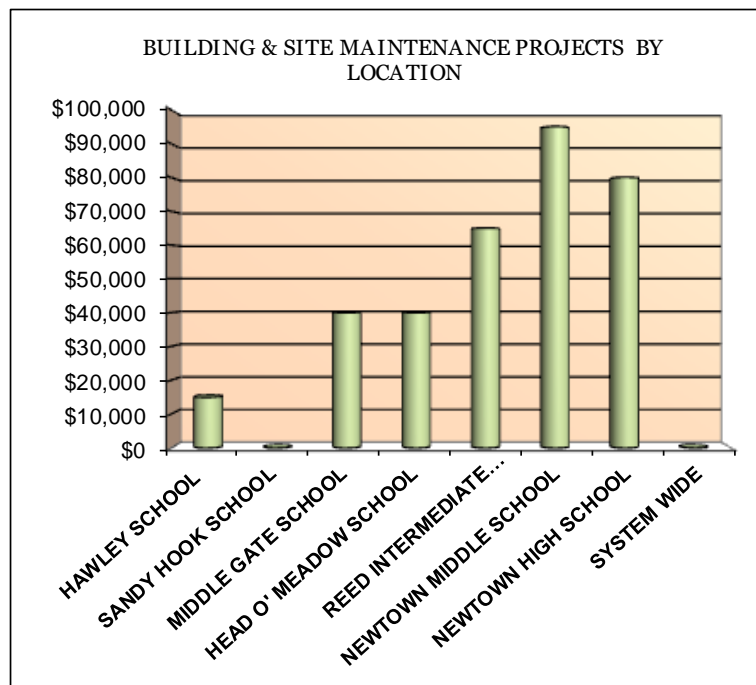
PROJECT DESCRIPTION	JUSTIFICATION	PRIORITY	COST	YEAR 1 2020-21	YEAR 2 2021-22	YEAR 3 2022-23	YEAR 4 2023-24	YEAR 5 2024-25
HAWLEY SCHOOL								
CLASSROOM DOOR REPLACEMENTS	POOR CONDITION	H	\$ 10,000					\$ 10,000
REPLACE ANTI SKID FLOORING AT RAMPS	BADLY DISCOLORED	M	\$ 15,000	\$ 15,000				
REPLACE AREA CARPETING IN CLASSROOMS	WORN/STAINED	H	\$ 27,000		\$ 12,000			\$ 15,000
REPLACE CEILING TILES IN 48 HALL TO 97 AND 21	WORN/STAINED	L	\$ 12,000				\$ 12,000	
CLASSROOM DOOR REPLACEMENTS	POOR CONDITION	M	\$ 30,000		\$ 10,000	\$ 10,000		\$ 10,000
			\$ -					
PROGRAM TOTAL			\$ 94,000	\$ 15,000	\$ 22,000	\$ 10,000	\$ 12,000	\$ 35,000
SANDY HOOK SCHOOL								
LANDSCAPING MAINTENANCE	PERIODIC REQUIREMENT	H	\$ 20,000	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
REPLACE DRIVEWAY AND PARKING LOT GATES	SAFETY	H	\$ 30,000	\$ -			\$ 30,000	
PROGRAM TOTAL			\$ 50,000	\$ -	\$ 5,000	\$ 5,000	\$ 35,000	\$ 5,000
MIDDLE GATE SCHOOL								
REPLACE CORRIDOR CEILING TILES	WORN/STAINED	M	\$ 15,000	\$ 15,000				
INSTALL BLINDS/SHADES AT COURTYARD HALLWAYS	HEAT REDUCTION	H	\$ 5,000	\$ 5,000				
CARPET/FLOORING REPLACEMENT PROGRAM	WORN/CRACKING	M	\$ 45,000		\$ 20,000			\$ 25,000
REPLACE ART CLASSROOM COUNTERTOPS & SINKS	WORN/DELAMINATING	M	\$ 20,000	\$ 20,000				
REPLACE CLASSROOM MILLWORK 1992 SECTION	WORN/DELAMINATING	M	\$ 20,000			\$ 10,000	\$ 10,000	
INFILL OLD WELL PIT	NOT USED/IN PLAY AREA	M	\$ 25,000				\$ 25,000	
PROGRAM TOTAL			\$ 130,000	\$ 40,000	\$ 20,000	\$ 10,000	\$ 35,000	\$ 25,000
HEAD O'MEADOW SCHOOL								
REPAINT DOORS AND FRAMES- PHASE ONE	UPGRADE	M	\$ 45,000	\$ 15,000	\$ 15,000			\$ 15,000
REPLACE CURTAINS WITH BLINDS SHADES	WORN/POOR CONDITION	H	\$ 25,000	\$ 10,000	\$ 15,000			
CARPET/FLOORING REPLACEMENT PROGRAM	SAFETY	M	\$ 47,500	\$ 7,500			\$ 20,000	\$ 20,000
RESTROOM FLOOR RESTORATION & SEALING	WORN/POOR CONDITION	H	\$ 7,500	\$ 7,500				
CLEAN DUCTWORK	PERIODIC REQUIREMENT	M	\$ 25,000			\$ 25,000		
REPAIR/REPLACE PAVING/CURBING	PERIODIC REQUIREMENT	M	\$ 15,000				\$ 15,000	
PROGRAM TOTAL			\$ 165,000	\$ 40,000	\$ 30,000	\$ 25,000	\$ 35,000	\$ 35,000
REED SCHOOL								
REPAINT CLASSROOMS AND HALLS-PHASED PROJECT	WORN/ORIGINAL 2001	M	\$ 125,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
CARPET/FLOORING REPLACEMENT PROGRAM	PERIODIC REQUIREMENT	M	\$ 160,000	\$ 20,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000
SIDEWALK / CURB/STEP REPLACEMENTS	SPALLING STAIRS	H	\$ 110,000	\$ 20,000	\$ 30,000	\$ 30,000	\$ 30,000	
PROGRAM TOTAL			\$ 395,000	\$ 65,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 60,000
MIDDLE SCHOOL								
CARPET/FLOORING REPLACEMENT PROGRAM	SAFETY	M	\$ 80,000	\$ 20,000		\$ 30,000		\$ 30,000
REPAINT A GYM	POOR CONDITION	M	\$ 12,000		\$ 12,000			
REPAINT LOCKERS	POOR CONDITION	M	\$ 30,000		\$ 15,000			\$ 15,000
PAVE SIDE PARKING LOT AND REAR DRIVE	SAFETY/DETERIORATED	H	\$ 125,000		\$ 125,000			
REPOINT AND REPLACE EXTERIOR BRICK	DETERIORATED	H	\$ 20,000	\$ 20,000				
PAINT EXTERIOR BUILDING	PERIODIC REQUIREMENT	M	\$ 25,000	\$ 25,000				
REPLACE BLINDS & SHADES IN CLASSROOMS	POOR CONDITION	M	\$ 10,000	\$ 10,000				
REMOVE TREES BY BASEBALL FIELD	SAFETY	M	\$ 15,000	\$ 15,000				
INSTALL NEW WINDOW TREATMENTS/LMC/CLASSROOM	POOR CONDITION	M	\$ 21,000		\$ 7,000		\$ 7,000	\$ 7,000
PREP AND REPAINT CLASSROOM DOORS	POOR CONDITION	M	\$ 17,000	\$ 5,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
A-WING GYM-CLOSE UP WALL AND INSTALL DOOR	SAFETY	M	\$ 15,000			\$ 15,000		
REPLACE HVAC UNITS (5 UNITS) POOR CONDI	PAST LIFE CYCLE	H	\$ 40,000		\$ 40,000			
REMODEL LAV'S LOWER LEVEL-2	POOR CONDITION	M	\$ 45,000		\$ 20,000		\$ 25,000	
PAINT CLASSROOMS & HALLWAYS	PERIODIC REQUIREMENT	M	\$ 60,000		\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
CLEAN DUCTWORK	HEALTH	M	\$ 10,000		\$ 10,000			
DEHUMIDIFICATION FOR D wing- LOWER LEVEL-C-WING	DAMP ENVIRONMENT	M	\$ 10,000		\$ 10,000			
PROGRAM TOTAL			\$ 535,000	\$ 95,000	\$ 257,000	\$ 63,000	\$ 50,000	\$ 70,000

Superintendent's Proposed Operational Plan 2020-2021

PROJECTS

BUILDING & SITE MAINTENANCE PROJEOCTS – 5 YEAR PLAN

PROJECT DESCRIPTION	JUSTIFICATION	PRIORITY	COST	YEAR 1 2020-21	YEAR 2 2021-22	YEAR 3 2022-23	YEAR 4 2023-24	YEAR 5 2024-25
HIGH SCHOOL								
REPAINT LOCKERS	SCRATCHED/RUSTING	H	\$ 45,000		\$ 15,000		\$ 15,000	\$ 15,000
REPLACE 2 SETS EXTERIOR DOORS AT POOL	ROTTED THROUGH	H	\$ 15,000	\$ 15,000				
HVAC DUCT CLEANING	NON FUNCTIONAL	H	\$ 31,700	\$ 25,000	\$ 6,700			
INSTALL CARD ACCESS READERS AT ELEVATORS	SECURITY	L	\$ 28,000			\$ 28,000		
PAINT EPOXY FOR STADIUM BLEACHERS	PERIODIC REQUIREMENT	M	\$ 50,000					\$ 50,000
INFILL DOUBLE EXTERIOR DOORS C080	SECURITY/SAFETY	H	\$ 5,000				\$ 5,000	
INSTALL SINK FOR DEMO IN A216 AND A220 LABS	EDUCATIONAL DISPLAYS	M	\$ 15,000		\$ 15,000			
TENNIS COURT CLEANING AND REPAIRS	PERIODIC REQUIREMENT	M	\$ 30,000	\$ 30,000				
CEILING PAD/TILES REPLACEMENT FACULTY B WING O	POOR CONDITION	M	\$ 25,000		\$ 25,000			
WALL PADDING FOR SIDE GYM	PERIODIC REQUIREMENT	M	\$ 30,000	\$ 10,000				\$ 20,000
PROGRAM TOTAL			\$ 274,700	\$ 80,000	\$ 61,700	\$ 28,000	\$ 20,000	\$ 85,000
BUILDINGS & GROUNDS DEPT - SYSTEM WIDE								
MAINTENANCE SHOP VENTILATION SYSTEM	SAFETY	H	\$ 12,000		\$ 12,000			
MAINTENANCE SHOP ELECTRICAL GENERATOR	BLDG SAFETY	H	\$ 35,000				\$ 35,000	
PROGRAM TOTAL			\$ 47,000	\$ -	\$ 12,000	\$ -	\$ 35,000	\$ -
GRAND TOTAL - ALL LOCATIONS			\$ 1,690,700	\$335,000	\$497,700	\$231,000	\$312,000	\$315,000



Superintendent's Proposed Operational Plan 2020-2021

5 YEAR CAPITAL IMPROVEMENT PLAN

CAPITAL IMPROVEMENT PLAN

NEWTOWN BOARD OF EDUCATION SUMMARY - CAPITAL IMPROVEMENT PLAN 2020/21 TO 2024/25							Approved by the BOE 11/6/19		
INITIAL FIVE YEARS									
				Year 1	Year 2	Year 3	Year 4	Year 5	
CIP Item #	Location	Description of Project		2020/21	2021/22	2022/23	2023/24	2024/25	TOTALS
1	Hawley Elem.	Engineering for ventilation and A/C renovations		\$300,000					
2	Hawley Elem.	Ventilation, HVAC Renovations			\$3,962,000				
9	Hawley Elem.	Generator						\$1,000,000	\$5,262,000
8	Middle Gate Elem	Window modifications						\$1,000,000	\$1,000,000
7	Head O'Meadow	Boilers, water heater, VFD & pump replacements with LED lighting					\$997,672		\$997,672
5	Reed Intermediate	Install high efficiency gas boilers & LED lighting conversion				\$1,452,730			\$1,452,730
4	Middle School	Engineering for ventilation and A/C renovations				\$300,000			
6	Middle School	Ventilation, HVAC, Auditorium, Media center, replace rooftop units '98			\$0		\$3,568,140		\$3,868,140
3	High School	Replace/restore stadium turf field & track (11th year)			\$750,000				\$750,000
TOTAL COSTS OF ALL PROJECTS				\$300,000	\$4,712,000	\$1,752,730	\$4,565,812	\$2,000,000	\$13,330,542
TOTAL TO BE BONDED				\$300,000	\$4,712,000	\$1,752,730	\$4,565,812	\$2,000,000	\$13,330,542
Previous BOE approved CIP amounts (June 18, 2019)				\$3,962,000	\$4,666,648	\$1,452,730	\$997,672	\$2,000,000	\$13,079,050
Difference to previously approved plan				-\$3,662,000	\$45,352	\$300,000	\$3,568,140	\$0	\$251,492
Eligibility for project inclusion on the CIP is that the cost must exceed \$200,000.									
2017-18 Reimbursement rate 36.43%									
Estimates on file are increased by 6% from prior year.									
							Construction inflation estimate	6.0%	

Superintendent's Proposed Operational Plan 2020-2021

CAPITAL IMPROVEMENT PLAN

NEWTOWN BOARD OF EDUCATION SUMMARY - CAPITAL IMPROVEMENT PLAN 2025/26 TO 2029/30							Approved by the BOE 11/6/19		
SECOND FIVE YEARS									
				Year 6	Year 7	Year 8	Year 9	Year 10	
CIP Item #	Location	Description of Project	2025/26	2026/27	2027/28	2028/29	2029/30	TOTALS	
	Hawley Elem.	Classroom renovations '21 section (ceilings, lighting, floors, etc.)			\$954,000				
		Purchase unsightly House/land adjacent to school (1.06 acres)	\$450,000						
		Repave entire parking lot, curbing, sidewalks				\$1,300,000			
		Elevator to café		\$300,000					
									\$3,004,000
	Sandy Hook								\$0
	Middle Gate Elem	Repave entire parking lot, curbing, sidewalks			\$1,300,000				
		Complete kitchen renovation				\$375,000			
									\$1,675,000
	Head O'Meadow	Gas and water lines to school		\$3,180,000					
		Replace/update A/C				\$5,830,000			
		Re roofing/restoration			\$2,544,000				
									\$11,554,000
	Reed Intermediate	Repave entire parking lot, curbing, sidewalks			\$2,000,000				
		Re roof entire building (solar remove & reinstall \$225K)		\$3,500,000					
									\$5,500,000
	Middle School	Repave entire parking lot, curbing, sidewalks				\$1,590,000			
		Window replacements							
		Library and science lab renovations			\$3,500,000				
		Complete kitchen renovation		\$750,000					
									\$5,840,000
	High School	Re roofing/restoration		\$2,756,000					
		HVAC equipment replacements						\$5,000,000	
		Fuel Cell		\$848,000					
		Athletic/Stadium field house and storage			\$1,590,000				
		Rear Practice fields facilities and storage	\$954,000						
		Create turf practice field rear of school	\$1,100,000						
									\$12,248,000
	TOTAL COSTS OF ALL PROJECTS		\$2,504,000	\$11,334,000	\$11,888,000	\$9,095,000	\$5,000,000		\$39,821,000
	TOTAL TO BE BONDED		\$2,504,000	\$11,334,000	\$11,888,000	\$9,095,000	\$5,000,000		\$39,821,000

Superintendent's Proposed Operational Plan 2020-2021

PLANT OPERATIONS & MAINTENANCE

CUSTODIAL & PLANT OPERATIONS

The Custodial staff provides year-round services, days and evenings, to District facilities totaling approximately 996,000 square feet. Services provided include assisting educational staff, custodial services, snow removal, minor maintenance repairs, security and services to community users of the district facilities. We also provide services to the Parks and Rec department for all of their recreational activities within the schools facilities.

There are currently 50 full time custodian positions providing services to the District buildings. Plant supplies include all of the cleaning and maintenance materials required to maintain the school facilities to ensure a clean and safe learning environment.

Custodial supplies include all of the cleaning products used throughout the facilities. Newtown Schools employs only Green Cleaning products in accordance with the **State of Connecticut Public Act No. 09-81**. The Green cleaning program and information on products used can be found on the school's Facilities website.

<i>Object</i>	<i>2017 - 18 Expended</i>	<i>2018 - 19 Expended</i>	<i>2019 - 20 Budgeted</i>	<i>2019 - 20 Current</i>	<i>2020 - 21 Proposed</i>	<i>\$ Change</i>	<i>Notation</i>
CLEANING AND OPERATION OF BUILDINGS							
112 Custodial Salaries	2,636,805	2,708,901	2,793,314	2,793,314	2,846,956	53,642	
132 Custodial Overtime	160,550	160,937	149,448	149,448	149,448	0	
132 Civic Activities/Park & Rec.	32,532	38,858	32,000	32,000	32,000	0	
410 Refuse Removal & Recycling	113,182	115,949	118,405	118,405	122,247	3,842	
411 Sewer Operation & Maint.	45,569	45,106	46,400	46,400	45,700	(700)	
411 Water	95,251	87,563	101,245	101,245	101,245	0	
430 Custodial Equipment Repairs	29,235	20,919	21,500	21,500	21,500	0	
442 Equipment Rental	7,028	5,102	8,700	8,700	8,700	0	
520 Property Insurance	189,848	167,799	169,365	169,365	173,218	3,853	
530 Telephone/Communication	128,779	113,509	131,547	131,547	119,808	(11,739)	
613 Custodial Supplies	254,444	256,177	263,000	263,000	255,000	(8,000)	
622 Electricity	1,305,141	1,433,462	1,384,117	1,384,117	1,228,072	(156,045)	
623 Propane & Natural Gas	304,459	426,559	434,914	434,914	431,350	(3,564)	
624 Fuel Oil	321,179	97,798	81,000	81,000	63,000	(18,000)	
626 Fuel For Vehicles & Equip.	16,744	13,067	13,857	13,857	12,436	(1,421)	
Subtotal	5,640,747	5,691,706	5,748,812	5,748,812	5,610,680	(138,132)	

STAFFING - CUSTODIAL & PLANT OPERATIONS

<i>Classification</i>	<i>2013-14 Staffing</i>	<i>2014-15 Staffing</i>	<i>2015-16 Staffing</i>	<i>2016-17 Staffing</i>	<i>2017-18 Staffing</i>	<i>2018-19 Staffing</i>	<i>2019-20 Budget</i>	<i>2019-20 Current</i>	<i>2020-21 Proposed</i>	<i>Change</i>	<i>Notation</i>
CLEANING AND OPERATION OF BUILDINGS											
Custodians - District Floaters	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	-	
Custodians - Hawley	4.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	-	
Custodians - Sandy Hook	4.00	4.00	4.00	4.00	5.00	5.00	5.00	5.00	5.00	-	
Custodians - Middle Gate	4.00	4.00	4.00	3.50	3.50	4.00	4.00	4.00	4.00	-	
Custodians - Head O'Meadow	4.00	3.00	3.00	3.50	3.50	3.00	3.00	3.00	3.00	-	
Custodians - Reed Intermediate	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	-	
Custodians - Middle School	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	-	
Custodians - High School	17.00	17.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	-	
Subtotal	52.00	50.00	49.00	49.00	50.00	50.00	50.00	50.00	50.00	0.00	

Superintendent's Proposed Operational Plan 2020-2021

ENERGY

ENERGY

Energy costs include natural gas, propane, heating oil and electricity for the school facilities. Also included are costs for gasoline and diesel fuel for maintenance vehicles and power equipment. The school district has been procuring electricity for a number of years now, working with third party suppliers to achieve the most competitive rate. The BOE signed a contract with Constellation Energy as its sole electricity supplier. This contract provides for an all-inclusive rate, expiring November 2020.

Highlights for current year include:

- High School - high-efficiency gas fired burners with new pumps and controls plus LED replacement lighting projects are now complete
- Hawley School - high-efficiency gas fired burners with new pumps and controls plus LED replacement lighting projects are now complete

Electricity

The District now has three schools partially powered by the sun. The BOE will continue to collaborate with the Town in an effort to reduce costs and utilize green energy wherever possible.



Newtown Middle School solar project completed in 5/1/13 Size of System: 180,000 kW

To view live solar data for the Middle School, right click and open the link:
http://live.deckmonitoring.com/?id=newtown_middle_school

As we look towards the future, Virtual Net Metering (VNM) is a new buzz word that you may have heard. VNM is a “bill crediting” system for community solar usage. The solar panels installed on an energy farm and the recipient will receive credits towards the energy bill for excess energy produced by your share of a solar farm.

The Virtual Net Metering (VNM) program was approved several years ago by the Connecticut State Legislature and is designed to give towns more control over their energy bills in the hopes of saving taxpayer dollars.

The program allows a town to build a solar energy farm on “brownfields” or other unused property and credit the energy produced to other buildings where solar panels may not be possible.

The BOE will be working closely with the Town as VNM becomes available.

*Reed Intermediate solar project completed 8/1/17
Size of system: 635,000 kW*



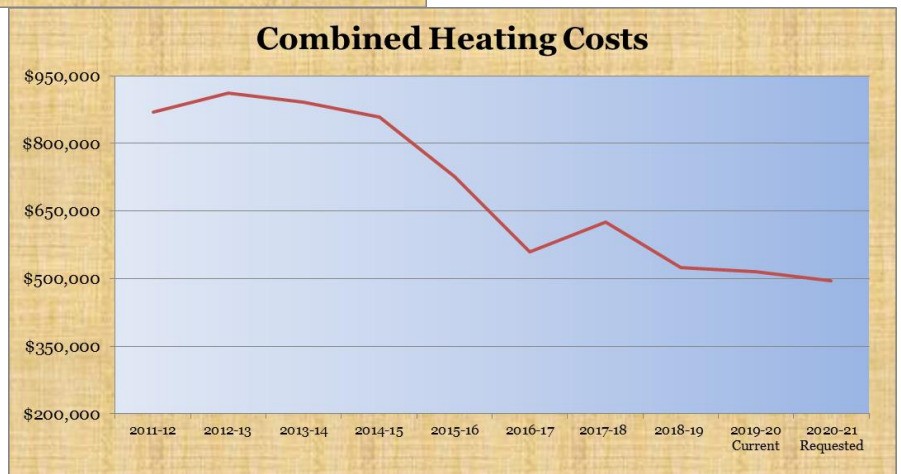
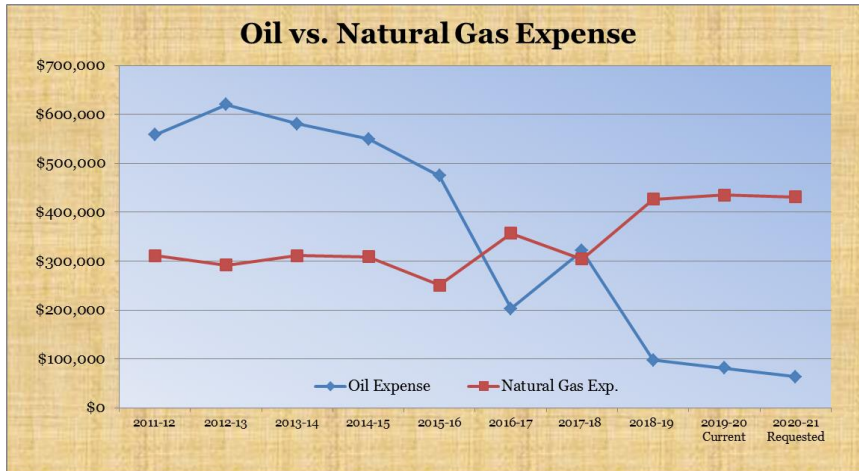
Superintendent's Proposed Operational Plan 2020-2021

ENERGY

HEATING

The BOE has made a tremendous shift over the years in reducing our reliance on fossil fuels. Over ten years, we have reduced our reliance on oil by almost 90% whereas natural gas costs have increased by less than 40%. We have begun to see our combined heating costs stabilize as natural gas is readily available and has been resistant to wild swings in the market.

Head O'Meadow is currently the only school that relies on oil for heating.



Fossil Fuels  Natural Gas

Location	% of Heat Source		Notes
	Oil	Gas	
Hawley		100%	Installed new gas burner during summer 2019
Sandy Hook		100%	New building featured LEED high efficiency gas burners
Middle Gate		100%	Installed new gas burner during summer of 2016
Head O'Meadow	100%		Gas line not available in this area
Reed		100%	Converted to gas in 2007-08
Middle School		100%	Installed new gas burner during summer of 2017
High School		100%	Converted to gas during addition of 2011

Superintendent's Proposed Operational Plan 2020-2021

TRANSPORTATION SERVICES

<i>Object</i>	<i>2017 - 18 Expended</i>	<i>2018 - 19 Expended</i>	<i>2019 - 20 Budgeted</i>	<i>2019 - 20 Current</i>	<i>2020 - 21 Proposed</i>	<i>\$ Change</i>	<i>% Change</i>
TRANSPORTATION SERVICES DETAIL							
112 Bus Driver Salaries	24,888	12,745	25,022	25,022	25,022	0	0.00%
430 Equipment Repairs	0	1,433	2,500	2,500	2,500	0	0.00%
510 Local Student Trans	2,699,413	2,805,366	2,914,554	2,914,554	3,001,983	87,429	3.00%
510 Vocational Transportation	95,910	101,012	129,784	129,784	104,377	(25,407)	-19.58%
511 Local Special Ed. Trans.	529,197	536,526	521,899	521,899	551,607	29,708	5.69%
519 Magnet Sch. Transportation	71,890	77,691	85,386	85,386	100,778	15,392	18.03%
519 Out of District Trans.	694,706	660,296	671,977	671,977	718,390	46,413	6.91%
626 Fuel for Vehicles	214,879	233,046	190,135	190,135	192,595	2,460	1.29%
TOTAL TRANSPORTATION	4,330,882	4,428,116	4,541,257	4,541,257	4,697,252	155,995	3.44%

<u>Object#</u>	<u>Description</u>	<u>Notation</u>
112	Bus Driver Salaries	One bus driver employed to drive for the Transition Program
510	Local Student Transportation	Contractual Increase; 4 th year of a five year contract
510	Vocational Transportation	Additional transport for Region 12 not required
511	Local Special Ed	Three days in June required for the 2021-22 ESY school year (cost \$16,605)
519	Magnet School	SDE grant adjustment for less students attending magnet schools
519	Out of District Transportation	Estimating 3% increase plus additional run

Fiscal 2020-21 will mark the fourth year of a five year contract with All-Star Transportation. The Board of Education continues to do business with AST for reasons such as safety, competitive pricing, efficiency and ingenuity. AST continues to be the leader in all of these areas for student transportation. In 2019-20, the remaining fleet of gas powered buses were traded in for propane powered buses. Our entire fleet is now running on propane. These buses are extremely safe, quiet, energy efficient, reliable and eco-friendly.



Transportation Configuration Table

	2017-18 Approved	2018-19 Approved	2019-20 Approved	2020-21 Requested
Local transportation	46	46	46	46
Special education vans	9	9	8	8
Total vehicles	55	55	54	54

2017-18 contract was re-configured utilizing a two-tier system, adding 4.5 buses.

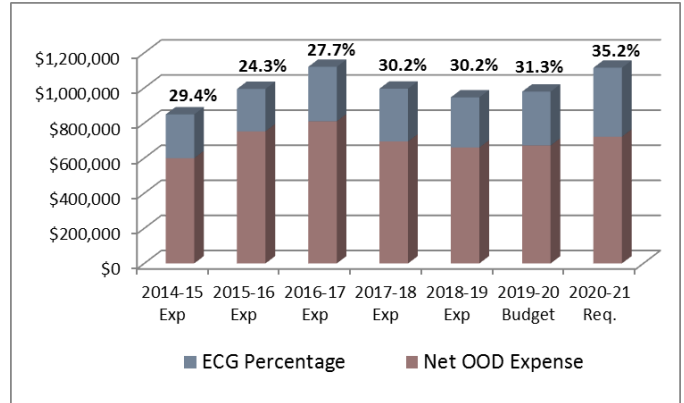
Superintendent's Proposed Operational Plan 2020-2021

TRANSPORTATION SERVICES

The Newtown transportation system (All Star Transportation) serves seven public schools, and three private schools in Newtown: St. Rose, Fraser Woods, and Housatonic Valley Waldorf School. The Newtown transportation system also services Nonnewaug High School in Woodbury, Shepaug Agriscience Academy in Washington Depot, Henry Abbott Technical School in Danbury, the Danbury Magnet School in Danbury, and Center for the Arts programs in both Trumbull and New Haven. The current local regular education system of bus routes requires that we travel a total of approximately 4,525 miles per day, or close to 828,000 miles per year. The District is 60.38 square miles, one of the largest communities in western Connecticut (area wise) and provides transportation for over 4,000 students.

The district is also required to provide transportation to children who are placed out of district for special needs. This service requires an additional 17-20 vehicles of varying capacity and specialized configurations. The State provides a grant to assist in the funding of the high cost tuition and transportation for these out-placed children.

The anticipated costs for each upcoming year are submitted to the State by December 1st and grant reimbursements are made in two installments, one in February and one in May. The chart to the right shows the gross and net transportation costs after applying grant dollars, the percentages indicate the amount paid by the grant.



Newtown Public Schools makes every effort to run an efficient, cooperative and cost effective transportation operation, taking community values into consideration. By consolidating bussing services under one specialized carrier the district has realized significant savings.

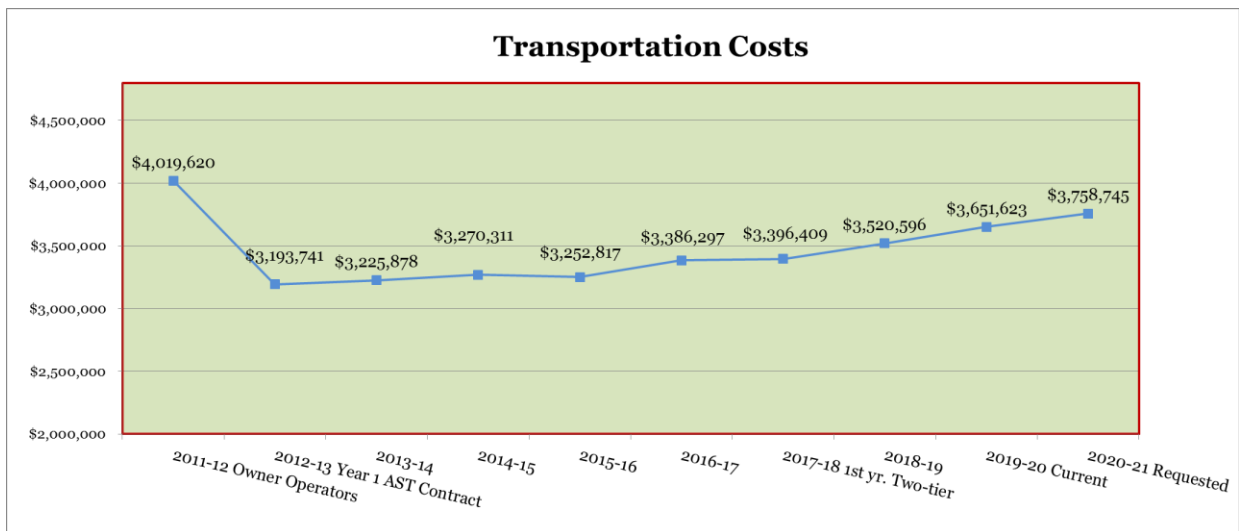


Chart does not include out of district costs

Superintendent's Proposed Operational Plan 2020-2021

TRANSPORTATION SERVICES

FUEL FOR STUDENT TRANSPORTATION

The Newtown Board of Education has become less dependent on fossil fuels as our entire All-Star fleet is now powered by propane powered vehicles (two diesel air conditioned buses remain for sports). Below is a summary of the cost of fuel over the years.

2020-21 Budget Summary					
<u>Diesel Fuel Gallons</u>	Actual	Actual	Budget	Requested	
	2017-18	2018-19	2019-20	2020-21	
All-Star	69,343	21,167	1,500	1,500	
Cost pr/gal	\$1.8900	\$2.1060	\$2.2500	\$2.1885	
Total	\$131,058	\$44,577	\$3,375	\$3,283	
<u>Gasoline Gallons</u>					
All Star	16,025	17,134	0	0	
SPED Van	1,243	2,142	2,000	3,000	
Cost pr/gal - Qtr 1&2	\$2.0500	\$2.0150	\$1.7400	\$2.0000	
Cost pr/gal - Qtr 3&4	\$2.0500	\$1.7400	\$1.7400	\$2.0000	
Total	\$35,089	\$35,980	\$3,480	\$6,000	
<u>Propane Gallons</u>					
All-Star	43,001	121,556	170,350	170,380	
Cost pr/gal (blended rate of \$1.09; \$1.19; \$1.29)			\$1.0759	\$1.0759	
Total	\$48,732	\$158,408	\$183,280	\$183,312	
<u>Total Gallons</u>					
Gallons	129,612	161,999	173,850	174,880	
Cost	\$214,879	\$238,965	\$190,135	\$192,595	
<i>Billed to Transportation Provider</i>		-\$5,919			
Totals	\$214,879	\$233,046	\$190,135	\$192,595	

The propane infrastructure and location was provided at no additional cost to the district by All-Star Transportation.

Propane is currently being used in other districts and has proven to be extremely safe and cost effective. Propane vehicles consume on average 5.5 MPG whereas diesel & gasoline vehicles will consume between 6.5 – 7.5 MPG.

The link below highlights some of these safety features (click on the link below to open).

<http://www.roushcleantech.com/tank-safety-demonstration/>

Open the link below to learn about some of the lesser known benefits of using propane powered buses.

<http://www.schoolbusfleet.com/blogpost/sbfblog/728302/5-more-propane-benefits-for-school-buses>



CONTINUING EDUCATION PROGRAM

Newtown Continuing Education plans, coordinates, and operates all evening adult education and all district non-special education summer programs (K-12).

Members of the general public can enroll in enrichment courses offered in computer skills, the fine and applied arts, recreation, financial management and personal enrichment on a tuition basis. Classes generally meet for two to three hours once per week, for a prescribed period of time, during a spring and fall semester. Instructors from businesses and the community staff this program. These classes afford the general public access to the schools that they might not otherwise have. Studies have shown that attendees of community education classes tend to vote favorably for school budgets.

Newtown Summer session offers enrichment, make-up credit and skill building courses on a tuition basis. Upon recommendation, elementary students in Grade 1-3 can attend small group tutorials in language arts or math during a four-week period. Students in Grades 2-4 can attend a four week program emphasizing language arts, writing, and math. Kindergarten students who are recommended can attend a four week program. Students in Grades 5 and 6 can attend a four-week program emphasizing Math and Language Arts. Students in Middle School can attend four-week classes in English, math, or science. High school students can earn make-up credit through the successful completion of summer courses. This program operates for four weeks, with each student completing 30 hours for each half-credit course or 60 hours for each one-credit course. In addition to the make up credit, students can attend a four week class in Physical Education/Health in order to fulfill their Junior Physical Education/Health requirement. By completing this 60-hour course students will earn 0.50 credits. Additionally, Driver's Ed and SAT Prep Classes are offered in the summer.

Summer enrichment classes for students exiting grades K-6 are offered through the four-week Summer Music and Arts program or "SMART". Students exiting grades 4-7 are offered a two-week Engineering Program "Design it, Build It, Launch It!", additionally, three one-week courses in pre-engineering themes were offered this year to the same age group. Students can choose from three separate themes. They can choose from two separate session dates. Additionally students are offered 3 one-week computer programming classes. These program offerings change from year to year. They afford students the chance to explore interests that they might not have time for in the course of the regular school year.

Summer session programs are generally housed at three schools within the district. At least one security guard is present during session hours.

		2017 - 18	2018 - 19	2019 - 20	2019 - 20	2020 - 21		
	Object	Expended	Expended	Budgeted	Current	Proposed	\$ Change	% Change
111	Certified Salaries	88,754	89,327	94,514	94,514	91,985	(2,529)	-2.68%
112	Non-Certified Salaries	34,905	36,845	42,262	42,262	42,847	585	1.38%
500	Contracted Services	24,556	25,758	28,770	28,770	28,694	(76)	-0.26%
611	Supplies	314	397	450	450	390	(60)	-13.33%
	Total	148,528	152,326	165,996	165,996	163,916	(2,080)	-1.25%

Superintendent's Proposed Operational Plan 2020-2021

CONTINUING EDUCATION PROGRAM

		2017 - 18	2018 - 19	2019 - 20	2019 - 20	2020 - 21		
	Object	Expended	Expended	Budgeted	Current	Proposed	\$ Change	Notation
111	Continuing Education Director	47,210	48,272	49,358	49,358	49,358	0	
111	Summer School Teachers	41,544	41,055	45,156	45,156	42,627	(2,529)	
	Certified Salaries	88,754	89,327	94,514	94,514	91,985	(2,529)	
112	Summer Program Supervisor	1,620	1,500	1,500	1,500	1,500	0	
112	Central Office Bookkeeper	25,232	26,141	26,812	26,812	27,397	585	
132	Extra Work (Non-Certified)	8,052	9,204	13,950	13,950	13,950	0	
	Non-Certified Salaries	34,905	36,845	42,262	42,262	42,847	585	
500	Contracted Services	24,556	25,758	28,770	28,770	28,694	(76)	
611	Instructional Supplies	314	397	450	450	390	(60)	
TOTAL CONTINUING ED		148,528	152,326	165,996	165,996	163,916	(2,080)	

STAFFING – CONTINUING EDUCATION

Classification	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2019-20	2020-21		
	Staffing	Staffing	Staffing	Staffing	Staffing	Staffing	Budget	Current	Proposed	Change	
Continuing Education Director	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
Bookkeeper/Computer Assistant	0.57	0.57	0.57	0.57	0.57	0.57	0.57	0.57	0.57	-	
TOTAL CONTINUING ED	1.57	1.57	1.57	1.57	1.57	1.57	1.57	1.57	1.57	0.00	

Superintendent's Proposed Operational Plan 2020-2021

ESTIMATED EXPENDITURES SUMMARY BY COST CENTER & PROGRAM

<i>Program</i>	<i>2017 - 18 Expended</i>	<i>2018 - 19 Expended</i>	<i>2019 - 20 Budgeted</i>	<i>2019 - 20 Current*</i>	<i>2020 - 21 Proposed</i>	<i>\$ Change</i>	<i>% Change</i>
HAWLEY SCHOOL							
Classroom	1,411,431	1,400,674	1,653,696	1,570,893	1,615,788	44,895	2.86%
Art	56,413	59,926	60,398	60,398	61,862	1,464	2.42%
Earlt Intervention Specialists	41,377	72,938	73,795	0	0	0	- %
Math/Science Specialists	81,309	84,615	89,877	89,877	94,670	4,793	5.33%
Music	47,051	79,349	80,712	100,472	72,881	(27,591)	-27.46%
Physical Education	133,444	134,747	137,968	137,968	103,183	(34,785)	-25.21%
Reading	160,851	159,238	163,482	237,277	246,673	9,396	3.96%
Library / Media	97,718	91,951	97,062	97,062	101,145	4,083	4.21%
Building Administration	340,302	355,081	365,271	365,271	374,130	8,859	2.43%
Total	2,369,897	2,438,518	2,722,261	2,659,218	2,670,332	11,114	0.42%
SANDY HOOK SCHOOL							
Classroom	1,525,526	1,590,602	1,690,010	1,684,232	1,814,934	130,702	7.76%
Art	55,025	57,505	60,334	60,334	62,484	2,150	3.56%
Math/Science Specialists	100,482	101,443	102,656	102,656	107,999	5,343	5.20%
Music	107,518	97,156	97,900	54,887	76,846	21,959	40.01%
Physical Education	118,091	118,048	123,692	123,692	150,579	26,887	21.74%
Reading	257,535	262,573	269,238	269,238	279,504	10,266	3.81%
Library / Media	87,354	88,084	90,297	90,297	93,456	3,159	3.50%
Building Administration	387,356	362,481	369,584	369,584	378,459	8,875	2.40%
Total	2,638,888	2,677,892	2,803,711	2,754,920	2,964,261	209,341	7.60%
MIDDLE GATE SCHOOL							
Classroom	1,644,309	1,760,235	1,837,419	1,835,742	1,897,644	61,902	3.37%
Art	54,001	56,198	59,266	59,266	60,954	1,688	2.85%
Earlt Intervention Specialists	35,744	0	18,445	0	0	0	- %
Math/Science Specialists	84,194	88,767	94,546	94,546	99,589	5,043	5.33%
Music	88,466	80,842	87,203	87,203	72,431	(14,772)	-16.94%
Physical Education	149,513	150,990	152,548	152,548	148,471	(4,077)	-2.67%
Reading	169,991	82,056	86,337	104,782	90,943	(13,839)	-13.21%
Library / Media	125,426	123,703	127,089	127,089	133,297	6,208	4.88%
Building Administration	336,588	359,196	367,387	367,387	376,334	8,947	2.44%
Total	2,688,231	2,701,986	2,830,240	2,828,563	2,879,663	51,100	1.81%
HEAD O'MEADOW SCHOOL							
Classroom	1,453,651	1,488,641	1,566,721	1,489,686	1,600,002	110,316	7.41%
Art	67,311	72,802	69,084	69,084	70,018	934	1.35%
Earlt Intervention Specialists	45,427	30,004	31,350	0	0	0	- %
Math/Science Specialists	80,123	83,730	87,687	87,687	92,301	4,614	5.26%
Music	88,126	80,838	85,291	85,291	62,011	(23,280)	-27.29%
Physical Education	97,620	98,963	101,048	101,048	98,883	(2,165)	-2.14%
Reading	168,386	173,096	178,852	210,202	218,797	8,595	4.09%
Library / Media	98,430	99,863	103,287	91,240	94,071	2,831	3.10%
Building Administration	346,008	350,007	364,053	364,053	375,095	11,042	3.03%
Total	2,445,080	2,477,946	2,587,373	2,498,291	2,611,178	112,887	4.52%

Superintendent's Proposed Operational Plan 2020-2021

ESTIMATED EXPENDITURES SUMMARY BY FUNCTION AND PROGRAM

<i>Program</i>	<i>2017 - 18 Expended</i>	<i>2018 - 19 Expended</i>	<i>2019 - 20 Budgeted</i>	<i>2019 - 20 Current*</i>	<i>2020 - 21 Proposed</i>	<i>\$ Change</i>	<i>% Change</i>
REED INTERMEDIATE SCHOOL							
Art	124,151	126,432	127,694	127,694	131,314	3,620	2.83%
Computer Education	103,185	96,897	94,824	94,824	95,866	1,042	1.10%
Health Education	85,100	92,691	98,622	96,344	99,217	2,873	2.98%
Mathmatics	154,050	96,296	102,673	102,673	104,324	1,651	1.61%
Music	456,683	379,141	388,626	444,406	402,450	(41,956)	-9.44%
Physical Education	169,118	174,786	185,824	185,824	190,821	4,997	2.69%
Reading	348,395	311,015	319,897	225,851	225,645	(206)	-0.09%
Science	1,873	105,043	106,802	106,802	110,793	3,991	3.74%
Extra Curricular Activities	34,486	37,179	35,000	35,000	35,000	0	0.00%
Library / Media	102,726	106,264	116,309	97,918	111,429	13,511	13.80%
Classroom	2,414,648	2,448,893	2,423,611	2,442,190	2,576,366	134,176	5.49%
Building Administration	458,824	481,433	487,636	475,551	475,092	(459)	-0.10%
Total	4,453,239	4,456,069	4,487,518	4,435,077	4,558,317	123,240	2.78%
MIDDLE SCHOOL							
Art	111,984	117,261	123,282	123,282	129,796	6,514	5.28%
Computer Education	95,219	105,672	110,933	110,933	113,863	2,930	2.64%
English	696,937	686,504	711,753	726,792	686,397	(40,395)	-5.56%
Family & Consumer Science	103,895	105,174	105,735	105,735	109,695	3,960	3.75%
Health Education	61,850	62,981	66,320	62,903	64,753	1,850	2.94%
Mathmatics	604,321	694,892	654,371	689,837	697,565	7,728	1.12%
Music	389,813	385,832	392,959	298,913	306,207	7,294	2.44%
Physical Education	296,032	287,541	291,116	291,116	299,838	8,722	3.00%
Project Adventure	23,159	20,794	31,509	31,509	21,870	(9,639)	-30.59%
Reading	126,919	287,295	295,350	295,350	307,152	11,802	4.00%
Science	582,067	614,646	635,727	650,766	617,796	(32,970)	-5.07%
Social Studies	709,497	683,732	688,074	703,113	663,663	(39,450)	-5.61%
Technology Education	50,610	53,513	56,256	56,256	58,532	2,276	4.05%
World Language	289,903	265,598	280,743	280,743	289,163	8,420	3.00%
Extra Curricular Activities	80,026	97,132	100,487	100,487	96,083	(4,404)	-4.38%
Library / Media	135,299	146,008	151,070	151,070	153,042	1,972	1.31%
Classroom	121,059	109,131	96,883	96,883	96,009	(874)	-0.90%
Building Administration	488,474	502,611	518,667	518,667	527,833	9,166	1.77%
Total	4,967,065	5,226,316	5,311,235	5,294,355	5,239,257	(55,098)	-1.04%

Superintendent's Proposed Operational Plan 2020-2021

ESTIMATED EXPENDITURES SUMMARY BY FUNCTION AND PROGRAM

<i>Program</i>	<i>2017 - 18 Expended</i>	<i>2018 - 19 Expended</i>	<i>2019 - 20 Budgeted</i>	<i>2019 - 20 Current*</i>	<i>2020 - 21 Proposed</i>	<i>\$ Change</i>	<i>% Change</i>
HIGH SCHOOL							
Art	200,184	203,808	206,806	206,806	213,516	6,710	3.24%
Business Education	189,483	198,069	210,547	211,247	217,375	6,128	2.90%
Work Education	91,080	95,914	68,487	68,487	65,427	(3,060)	-4.47%
English	1,345,643	1,354,681	1,405,151	1,375,681	1,380,169	4,488	0.33%
World Language	888,964	887,021	890,869	891,428	852,874	(38,554)	-4.32%
Health Education	132,065	137,213	140,957	121,711	125,522	3,811	3.13%
Interscholastic Sports & Activ.	913,505	953,311	983,239	983,239	1,002,335	19,096	1.94%
Family & Consumer Science	167,062	172,657	179,757	179,757	183,288	3,531	1.96%
Mathematics	1,144,526	1,159,138	1,206,252	1,230,644	1,245,500	14,856	1.21%
Music	366,614	370,391	403,720	403,720	396,910	(6,810)	-1.69%
Physical Education	501,459	515,647	531,845	566,164	583,933	17,769	3.14%
Reading	54,346	52,276	62,236	62,236	62,236	0	0.00%
Science	1,904,002	1,929,475	1,927,101	1,883,570	1,936,222	52,652	2.80%
History / Social Science	1,324,829	1,427,560	1,482,427	1,484,648	1,527,509	42,861	2.89%
Technology Education	483,151	475,844	473,986	488,442	505,090	16,648	3.41%
Library / Media	290,514	297,558	321,658	321,658	321,356	(302)	-0.09%
Classroom	278,624	295,594	278,597	290,628	312,014	21,386	7.36%
TAP Program	336,957	163,553	166,434	174,706	185,770	11,064	6.33%
Out of District Tuition	165,139	171,774	156,380	156,380	182,487	26,107	16.69%
Building Administration	1,001,687	1,040,340	1,064,175	1,064,175	930,231	(133,944)	-12.59%
Total	11,779,833	11,901,825	12,160,624	12,165,327	12,229,764	64,437	0.53%
SPECIAL EDUCATION							
Director of Pupil Personnel	846,682	924,071	1,034,941	1,034,941	1,047,866	12,925	1.25%
Professional Educational Svcs.	401,756	432,714	416,352	416,352	442,805	26,453	6.35%
Out of Distric Tuition	3,252,212	3,136,956	3,142,099	3,142,099	3,197,364	55,265	1.76%
Home & School Tutors	34,134	33,498	45,000	45,000	45,000	0	0.00%
Speech & Language Services	950,913	849,375	925,909	925,909	960,942	35,033	3.78%
Project Challenge Services	255,068	264,766	267,690	267,690	275,140	7,450	2.78%
Special Education Svc-PreK-12	4,568,205	4,689,277	5,304,598	5,322,731	5,495,297	172,566	3.24%
Extended School Year	125,401	124,713	132,225	137,416	154,631	17,215	12.53%
Transitional	(2,264)	(34,528)	80,020	80,020	121,878	41,858	52.31%
Total	10,432,109	10,420,841	11,348,834	11,372,158	11,740,923	368,765	3.24%
PUPIL PERSONNEL SERVICES							
<u>Guidance</u>							
Elementary	0	118,704	129,372	129,372	261,556	132,184	102.17%
Reed Intermediate	266,157	280,108	292,759	292,759	298,997	6,238	2.13%
Middle School	360,456	373,457	383,242	372,358	383,512	11,154	3.00%
High School	965,356	881,420	920,179	849,976	886,182	36,206	4.26%
<u>Health & Medical</u>							
Administration	108,703	154,332	157,323	157,323	160,107	2,784	1.77%
Elementary & Intermediate	461,999	453,094	426,146	426,146	439,872	13,726	3.22%
Middle School	90,683	98,784	162,988	162,988	168,896	5,908	3.62%
High School	186,831	186,229	156,685	156,685	159,196	2,511	1.60%
<u>Other</u>							
Social Wkrs/Substance Abuse	213,721	320,564	336,837	336,837	388,866	52,029	15.45%
Psychological Services	832,925	852,829	914,363	966,532	944,599	(21,933)	-2.27%
Total	3,486,831	3,719,521	3,879,894	3,850,976	4,091,783	240,807	6.25%

Superintendent's Proposed Operational Plan 2020-2021

ESTIMATED EXPENDITURES SUMMARY BY FUNCTION AND PROGRAM

<i>Program</i>	<i>2017 - 18 Expended</i>	<i>2018 - 19 Expended</i>	<i>2019 - 20 Budgeted</i>	<i>2019 - 20 Current*</i>	<i>2020 - 21 Proposed</i>	<i>\$ Change</i>	<i>% Change</i>
SERVICES FOR NONPUBLIC (INCLUDED IN ELEMENTARY UNDER HEALTH & MEDICAL SERVICES)							
TOTAL SERVICES	112,085	114,050	118,790	118,790	125,976	7,186	6.05%
CURRICULUM							
Curriculum & Staff Develop.	577,278	1,006,435	1,107,496	1,108,441	1,132,732	24,291	2.19%
TECHNOLOGY							
Information Technology	1,396,783	1,550,496	1,660,542	1,660,542	1,652,139	(8,403)	-0.51%
GENERAL SUPPORT SVC							
Superintendent & Asst. Super.	898,529	902,806	975,447	982,938	970,862	(12,076)	-1.23%
Budget & Business Services	672,630	717,109	764,767	768,416	762,930	(5,486)	-0.71%
Provision for Salary Adj.	0	0	(250,720)	10,000	(204,582)	(214,582)	-2145.82%
Regular Subs/District Work	535,222	570,924	600,497	600,497	630,472	29,975	4.99%
Board of Education Services	226,170	225,163	236,452	236,452	215,229	(21,223)	-8.98%
District Security Services	619,201	746,285	749,634	749,634	762,313	12,679	1.69%
Food Services	12,670	35,243	30,000	30,000	40,000	10,000	33.33%
Total	2,964,421	3,197,531	3,106,077	3,377,937	3,177,224	(200,713)	-5.94%
EMPLOYEE BENEFITS							
Total Employee Benefits	11,636,603	11,205,888	11,125,340	11,125,340	11,451,283	325,943	2.93%
PLANT OPERATIONS & MAINTENANCE							
Administration & Supervision	260,081	264,812	272,133	272,133	270,132	(2,001)	-0.74%
Maintenance	1,848,139	2,180,262	2,224,817	2,224,817	2,120,938	(103,879)	-4.67%
Cleaning & Operations	5,640,747	5,691,706	5,748,812	5,748,812	5,610,680	(138,132)	-2.40%
District Furniture	0	26,974	20,250	20,250	20,000	(250)	-1.23%
Total	7,748,967	8,163,754	8,266,012	8,266,012	8,021,750	(244,262)	-2.96%
TRANSPORTATION SERVICES							
Transportation	4,330,882	4,428,116	4,541,257	4,541,257	4,697,252	155,995	3.44%
CONTINUING EDUCATION							
Continuing Education	148,528	152,326	165,996	165,996	163,916	(2,080)	-1.25%
Transfer to non lapsing	276,038	328,772					
Non Lapsing Account	276,038	328,772	0	0	0	0	0%
TOTAL PROGRAMS							
TOTAL ALL PROGRAMS	74,340,674	76,054,231	78,104,410	78,104,410	79,281,774	1,177,364	1.51%

Superintendent's Proposed Operational Plan 2020-2021

ESTIMATED EXPENDITURES SUMMARY BY PROGRAM

<i>Program Summary</i>	<i>2017 - 18 Expended</i>	<i>2018 - 19 Expended</i>	<i>2019 - 20 Budgeted</i>	<i>2019 - 20 Current*</i>	<i>2020 - 21 Proposed</i>	<i>\$ Change</i>	<i>% Change</i>
ART	669,069	693,931	706,864	706,864	729,944	23,080	3.27%
BUSINESS EDUCATION	189,483	198,069	210,547	211,247	217,375	6,128	2.90%
CLASSROOM	8,849,249	9,093,770	9,546,937	9,410,254	9,912,757	502,503	5.34%
COMPUTER EDUCATION	198,404	202,568	205,757	205,757	209,729	3,972	1.93%
EARLY INTERVENTION	122,548	102,942	123,590	0	0	0	- %
ENGLISH	2,042,580	2,041,185	2,116,904	2,102,473	2,066,566	(35,907)	-1.71%
EXTRA CURRICULAR & INTERSCHOLASTIS	1,028,017	1,087,622	1,118,726	1,118,726	1,133,418	14,692	1.31%
FAMILY & CONSUMER SCI.	270,957	277,832	285,492	285,492	292,983	7,491	2.62%
FLEX/TAP PROGRAM	336,957	163,553	166,434	174,706	185,770	11,064	6.33%
HEALTH EDUCATION	279,015	292,884	305,899	280,958	289,492	8,534	3.04%
MATHEMATICS	2,249,004	2,308,880	2,338,062	2,397,920	2,441,948	44,028	1.84%
MUSIC	1,544,272	1,473,549	1,536,411	1,474,892	1,389,736	(85,156)	-5.77%
OUT OF DISTRICT TUITION -	165,139	171,774	156,380	156,380	182,487	26,107	16.69%
PHYSICAL EDUCATION	1,465,276	1,480,721	1,524,041	1,558,360	1,575,708	17,348	1.11%
PROJECT ADVENTURE	23,159	20,794	31,509	31,509	21,870	(9,639)	-30.59%
READING	1,286,422	1,327,550	1,375,392	1,404,936	1,430,950	26,014	1.85%
SCIENCE	2,487,942	2,649,164	2,669,630	2,641,138	2,664,811	23,673	0.90%
SOCIAL STUDIES	2,034,327	2,111,292	2,170,501	2,187,761	2,191,172	3,411	0.16%
TECHNOLOGY EDUCATION	533,761	529,357	530,242	544,698	563,622	18,924	3.47%
WORK EDUCATION	91,080	95,914	68,487	68,487	65,427	(3,060)	-4.47%
WORLD LANGUAGE	1,178,867	1,152,619	1,171,612	1,172,171	1,142,037	(30,134)	-2.57%
LIBRARY/MEDIA	937,467	953,430	1,006,772	976,334	1,007,796	31,462	3.22%
BUILDING ADMIN.	3,359,240	3,451,150	3,536,773	3,524,688	3,437,174	(87,514)	-2.48%
GUIDANCE	1,591,969	1,653,690	1,725,552	1,644,465	1,830,247	185,782	11.30%
HEALTH & MEDICAL	848,216	892,439	903,142	903,142	928,071	24,929	2.76%
TRANSITION SERVICES	(2,264)	(34,528)	80,020	80,020	121,878	41,858	52.31%
SPECIAL ED/PUPIL SVC	846,682	924,071	1,034,941	1,034,941	1,047,866	12,925	1.25%
PUPIL SERVICES	401,756	432,714	416,352	416,352	442,805	26,453	6.35%
OUT-OF-DISTRICT TUITION -	3,252,212	3,136,956	3,142,099	3,142,099	3,197,364	55,265	1.76%
SOCIAL WORKERS	213,721	320,564	336,837	336,837	388,866	52,029	15.45%
HOMEBOUND & TUTORS	34,134	33,498	45,000	45,000	45,000	0	0.00%
PSYCHOLOGICAL SERVICES	832,925	852,829	914,363	966,532	944,599	(21,933)	-2.27%
SPEECH & HEARING	950,913	849,375	925,909	925,909	960,942	35,033	3.78%
GIFTED & TALENTED	255,068	264,766	267,690	267,690	275,140	7,450	2.78%
SPECIAL EDUCATION SVC	4,568,205	4,689,277	5,304,598	5,322,731	5,495,297	172,566	3.24%
EXTENDED SCHOOL YEAR	125,401	124,713	132,225	137,416	154,631	17,215	12.53%
CURRICULUM & STAFF DVP	577,278	1,006,435	1,107,496	1,108,441	1,132,732	24,291	2.19%
SUPERINTENDENT,	898,529	902,806	975,447	982,938	970,862	(12,076)	-1.23%
ASST. SUPERINTENDENT & HR							
BOARD OF EDUCATION	226,170	225,163	236,452	236,452	215,229	(21,223)	-8.98%
CONTINUING EDUCATION	148,528	152,326	165,996	165,996	163,916	(2,080)	-1.25%
INFORMATION TECH.	1,396,783	1,550,496	1,660,542	1,660,542	1,652,139	(8,403)	-0.51%
BUSINESS SERVICES	672,630	717,109	764,767	768,416	762,930	(5,486)	-0.71%
TRANSPORTATION	4,330,882	4,428,116	4,541,257	4,541,257	4,697,252	155,995	3.44%
OTHER GENERAL EXPENSE	1,154,423	1,317,209	1,099,411	1,360,131	1,188,203	(171,928)	-12.64%
CAFETERIA REPAIR SUBSIDY	12,670	35,243	30,000	30,000	40,000	10,000	33.33%
EMPLOYEE BENEFITS	11,636,603	11,205,888	11,125,340	11,125,340	11,451,283	325,943	2.93%
BUILDING & GROUNDS	7,748,967	8,136,780	8,245,762	8,245,762	8,001,750	(244,012)	-2.96%
DISTRICT FURNITURE	0	26,974	20,250	20,250	20,000	(250)	-1.23%
NON LAPSING ACCOUNT	276,038	328,772	0	0	0	0	- %
GRAND TOTAL	74,340,674	76,054,231	78,104,410	78,104,410	79,281,774	1,177,364	1.51%

Superintendent's Proposed Operational Plan 2020-2021

HISTORY OF BUDGETS, EXPENDITURES AND WEALTH

NEWTOWN BOARD OF EDUCATION HISTORY OF BUDGETS, EXPENDITURES AND WEALTH

	Board of Ed.	BUDGET ADDITIONS/REDUCTIONS			Approved					NET CURRENT			
Year	Requested Budget	Board of Finance	Legislative Council	Total Adjustment	Board of Ed. Budget	Budget Increase	NUMBER OF STUDENTS	BUDGET PER STUDENTS	EXPENDITURE PER PUPIL	INCREASE PERCENTAGE	EXPENDITURE RANKING	WEALTH RANKING	
2000-01	\$39,954,745	\$0	(\$500,000)	(\$500,000)	\$39,454,745	12.99%	4,974	\$7,932	\$7,635	7.14%	149	47	
2001-02	\$42,613,567	\$0	(\$136,892)	(\$136,892)	\$42,476,675	7.66%	5,054	\$8,405	\$8,168	6.98%	143	43	
2002-03	\$46,468,218	\$0	(\$551,000)	(\$551,000)	\$45,917,218	8.10%	5,244	\$8,756	\$8,560	4.80%	139	43	
2003-04	\$50,782,147	(\$400,000)	(\$975,000)	(\$1,375,000)	\$49,407,147	+ \$300,000 (1)	5,441	\$9,136	\$8,857	3.47%	139	42	
2004-05	\$53,368,457	(\$250,000)	\$0	(\$250,000)	\$53,118,457	6.86%	5,525	\$9,614	\$9,305	5.06%	138	33	
2005-06	\$57,338,770	(\$400,000)	\$0	(\$400,000)	\$56,938,770	7.19%	5,674	\$10,035	\$9,728	4.55%	136	30	
2006-07	\$61,422,154	(\$250,000)	(\$785,000)	(\$1,035,000)	\$60,387,154	6.06%	5,715	\$10,566	\$10,286	5.74%	140	37	
2007-08	\$64,764,158	(\$581,000)	(\$1,298,000)	(\$1,879,000)	\$62,885,158	4.14%	5,685	\$11,062	\$10,911	6.08%	137	33	
2008-09	\$66,931,044	(\$900,000)	\$0	(\$900,000)	\$66,031,044	5.00%	5,663	\$11,660	\$11,663	6.89%	134	35	
2009-10	\$67,181,595	(\$1,000,000)	\$133,333	(\$866,667)	\$66,314,928	0.43%	5,565	\$11,916	\$12,087	3.64%	134	36	
2010-11	\$69,494,734	(\$2,500,000)	\$200,000	(\$2,300,000)	\$67,194,734	1.33%	5,515	\$12,184	\$12,072	-0.12%	149	34	
2011-12	\$69,201,017	(\$497,590)	(\$732,000)	(\$1,229,590)	\$67,971,427	1.16%	5,364	\$12,672	\$12,514	3.66%	141	36	
2012-13	\$70,055,794	(\$700,000)	(\$1,000,000)	(\$1,700,000)	\$68,355,794	+ \$200,000 (2)	5,200	\$13,184	\$13,437	7.38%	121	41	
2013-14	\$72,845,304	(\$750,000)	(\$1,050,000)	(\$1,800,000)	\$71,045,304	3.93%	4,961	\$14,321	\$14,919	11.03%	98	42	
2014-15	\$71,045,304	\$300,000	\$0	\$300,000	\$71,345,304	0.42%	4,801	\$14,861	\$15,428	3.41%	97	47	
2015-16	\$72,253,488	(\$665,542)	\$0	(\$665,542)	\$71,587,946	0.34%	4,623	\$15,485	\$15,871	2.87%	102	47	
2016-17	\$74,215,066	(\$350,001)	(\$200,000)	(\$550,001)	\$73,665,065	+ \$100,000 (3)	4,494	\$16,392	\$16,551	4.28%	99	47	
2017-18	\$75,120,605	(\$293,167)	(\$1,831,481)	(\$2,124,648)	\$72,995,957	-0.91%	4,459	\$16,370	\$17,084	3.22%	96	43	
2017-18	\$72,995,957	\$0	\$1,031,481	\$1,344,717	\$74,340,674	+ \$313,236 (4)	4,459	\$16,672	\$17,084	0.00%			
2018-19	\$76,054,231	\$0	\$0	\$0	\$76,054,231	2.31%	4,348	\$17,492	\$17,789	4.13%	88	43	
2019-20	\$78,104,410	\$0	\$0	\$0	\$78,104,410	2.70%	4,234	\$18,447				44	
2020-21	\$79,281,774	\$0	\$0	\$0	\$79,281,774	1.51%	4,171	\$19,008					

(1) Receipts from school generated fees, previously used to offset board expenditures, was transferred to Town as revenue and added to the board's budget, after budget approval.

(2) The Legislative Council provided an additional \$200,000 from non-recurring capital funds. (\$103,500 for technology and \$96,500 for building & site projects)

(3) The Legislative Council provided an additional \$100,000 for technology from the capital non-recurring account.

(4) Transfer for the school Armed Security Officer Program (ASSO) included in approved budget. \$1,031,481 LC adjustment was restoration of funds for a special education grant which did not materialize.

Expenditure Ranking Without Additional Dollars from SERV & DOJ Grants			
Year	NET CURRENT		
	EXPENDITURE PER PUPIL	INCREASE PERCENTAGE	EXPENDITURE RANKING
2012-13	\$13,353	6.70%	122
2013-14	\$14,280	6.94%	116
2014-15	\$14,807	3.69%	116
2015-16	\$15,541	4.96%	110

Superintendent's Proposed Operational Plan 2020-2021

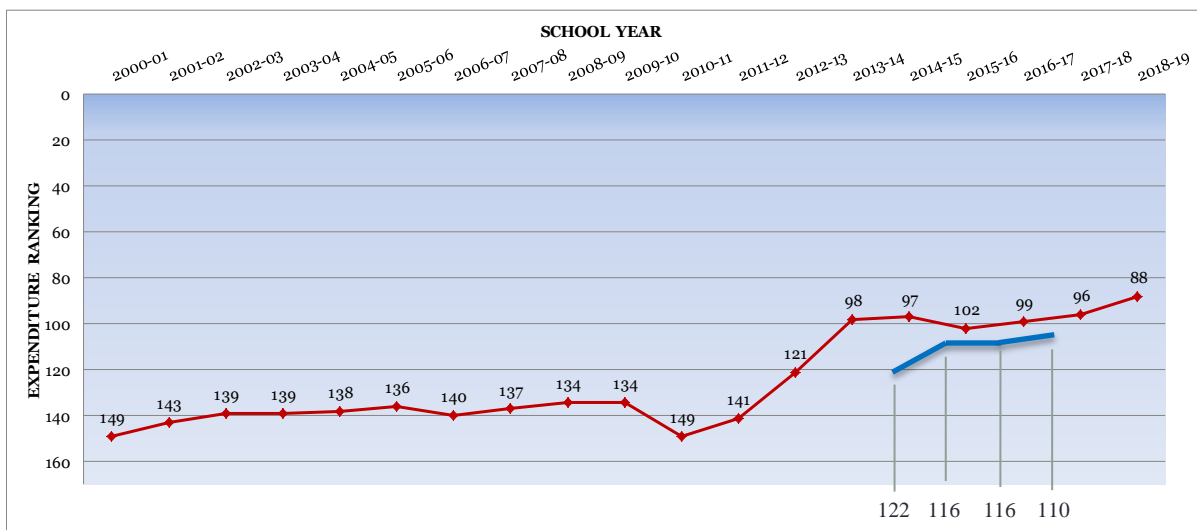
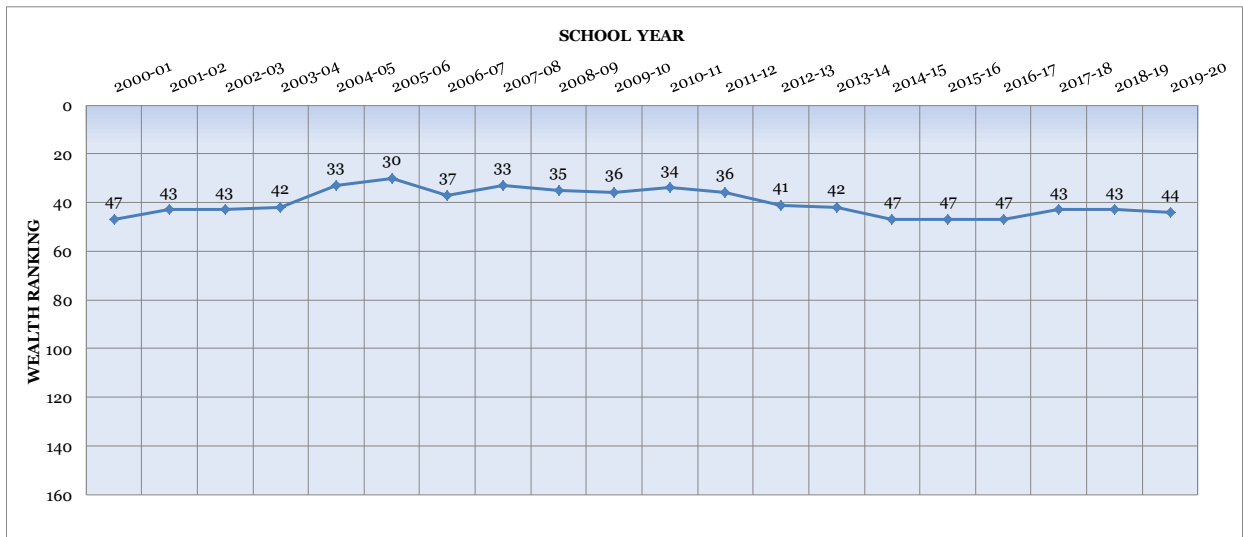
HISTORY OF WEALTH

NEWTOWN'S WEALTH

States' comparative rankings to other towns

AENGLC Rank

Adjusted Equalized Net Grand List per Capita



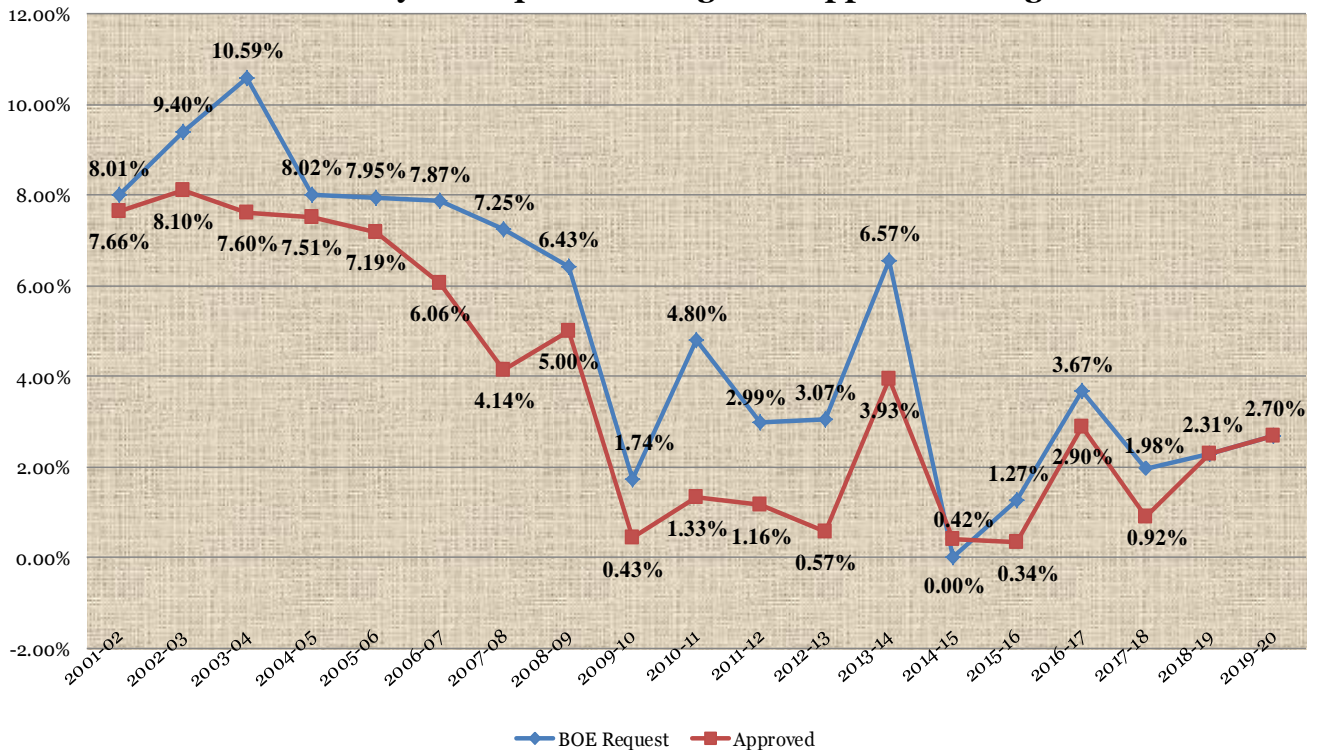
Expenditure based on State's Net Current Expenditures which exclude regular education transportation, tuition revenue, capital expenditures and debt service.

This ranking appears as a dramatic incline for two reasons;

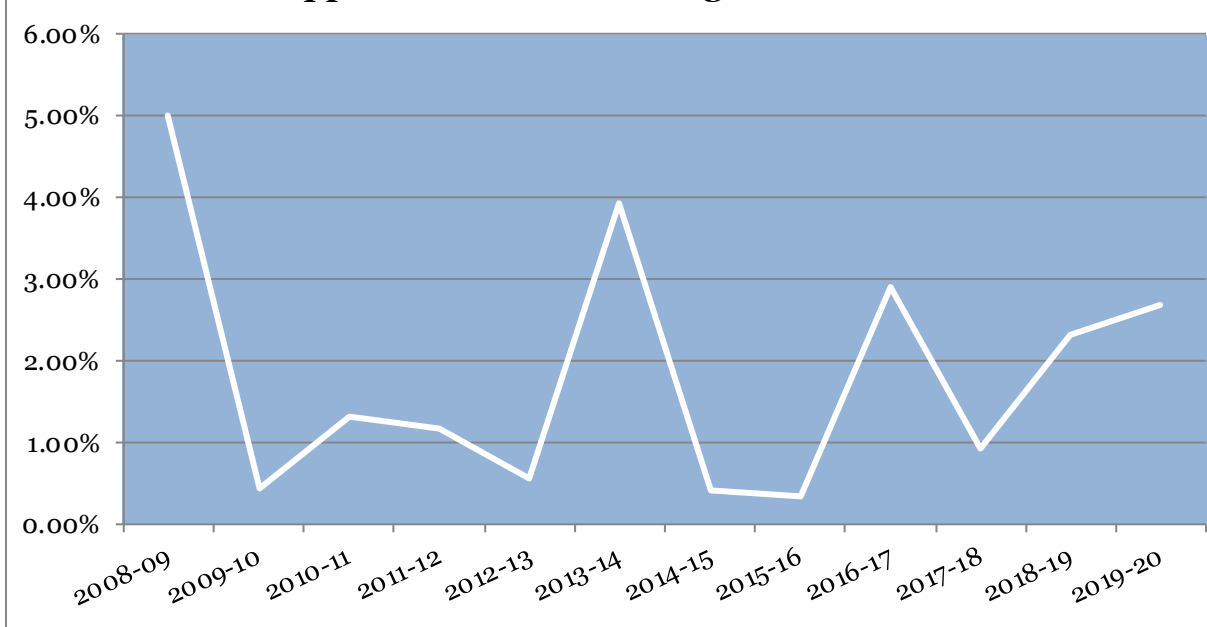
- 1) The State Department of Education includes \$3.2M in 2012-13, \$3.0M in 2014-15 and \$1.5M in 2015-16 related to the Sandy Hook tragedy as local expenditures.
- 2) The District's declining enrollment

Superintendent's Proposed Operational Plan 2020-2021

History of Requested Budget vs. Approved Budget



Approved Increase Throughout the Years



CONCLUSION

This Budget Fulfills:

Quality education and future growth

Adequate funding for curriculum and technology

Ensure funding for special education services

Continue to invest in shared services between Town and Board of Education

Appropriately fund security and facilities

Percent of Budget Increases

2010 – 2011	1.33%
2011 – 2012	1.16%
2012 – 2013	0.57%
2013 – 2014	3.93%
2014 – 2015	0.42%
2015 – 2016	0.34%
2016 – 2017	2.90%
2017 – 2018	0.92%
2018 – 2019	2.31%
2019 – 2020	2.70%
2020 – 2021 <i>Proposed</i>	1.51%

Making a difference.....for every student



Superintendent's Proposed Operational Plan 2020-2021

CONTRACTUAL SALARY SCHEDULES

NEWTOWN FEDERATION OF TEACHERS

Salary Schedule

Salary schedule 2020-21

For 2020-21, there shall be 3.00% general wage increase. There shall be no step movement.

	Bachelors	Masters	6th Year
1	\$48,936	\$53,284	\$56,797
2	\$50,754	\$54,866	\$58,427
3	\$53,670	\$57,543	\$61,153
4	\$55,865	\$59,734	\$63,347
5	\$58,848	\$61,961	\$65,573
6	\$62,139	\$64,316	\$67,926
7		\$66,833	\$70,443
8		\$69,476	\$73,088
9		\$72,443	\$76,056
10		\$75,992	\$79,604
11		\$79,732	\$83,346
12		\$83,000	\$86,612
13		\$85,944	\$89,555
14		\$90,162	\$93,854
15		\$94,847	\$98,637

Longevity Payments

Beginning of 20th Year	\$1,962
Beginning of 25th Year	\$3,036
Completion of 30th Year*	\$4,219

*Note 30 years in Newtown

Only those teachers hired prior to July 1, 2016 shall be eligible for longevity payments.

Superintendent's Proposed Operational Plan 2020-2021

CONTRACTUAL SALARY SCHEDULES

NEWTOWN ASSOCIATION OF SCHOOL ADMINISTRATORS

NASA SALARY SCHEDULE

2017-2021

	<u>2017-18</u> (2.25%)	<u>2018-19</u> (2.25%)	<u>2019-20</u> (2.25%)	<u>2020-21</u> (2.25%)
High School Principal	\$175,036	\$178,974	\$183,001	\$187,119
Middle School Principal	\$164,775	\$168,482	\$172,273	\$176,149
Intermediate School Principal	\$163,596	\$167,277	\$171,041	\$174,889
Elementary School Principal	\$162,421	\$166,075	\$169,812	\$173,633
Director of Pupil Services	\$162,421	\$166,075	\$169,812	\$173,633
High School Assistant Principal	\$147,742	\$151,066	\$154,465	\$157,940
Intermediate & Middle School Assistant Principal	\$146,288	\$149,579	\$152,945	\$156,386
Elementary Assistant Principal / Special Education Supervisor & Athletic Director (Elementary AP and SPED Supervisor positions have a 199 day work year, Athletic Director has a 202 day work year)	\$127,682	\$130,555	\$133,492	\$136,496

Superintendent's Proposed Operational Plan 2020-2021

CONTRACTUAL SALARY SCHEDULES

NEWTOWN PUBLIC SCHOOL NURSES

Article 24 Salary Schedules

	<u>Steps 1-5: 1.5%*</u> <u>Step 6: 2.0%*</u> <u>7/1/2017</u>	<u>2.25%</u> <u>7/1/2018</u>	<u>Steps 1-5: 1.5%</u> <u>Step 6: 2.0%</u> <u>7/1/2019</u>	<u>2.25%</u> <u>7/1/2020</u>
New Hire Rate	\$47,939	\$49,018	\$49,753	\$50,872
1	\$49,586	\$50,702	\$51,463	\$52,621
2	\$51,291	\$52,445	\$53,232	\$54,430
3	\$52,915	\$54,106	\$54,918	\$56,154
4	\$54,715	\$55,946	\$56,785	\$58,063
5	\$57,233	\$58,521	\$59,399	\$60,735
6	\$59,469	\$60,807	\$62,023	\$63,419

* *retroactive to 7/1/17*

** there shall be step movement for 2017-18, and 2019-20, however there shall be no step movement for 2018-19 and 2020-21.

Superintendent's Proposed Operational Plan 2020-2021

CONTRACTUAL SALARY SCHEDULES

NEWTOWN FEDERATION OF EDUCATIONAL PERSONNEL

Starting salaries for new employees hired within this contract

52-Week positions (1,820 annual hours)

<u>Classification</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>
Clerk	22.46	22.97	23.49	24.02
Secretary	24.02	24.56	25.11	25.67
Executive Secretary	26.32	26.91	27.52	28.14
Central Office Secretary	25.29	25.86	26.44	27.03
Central Office Executive Secretary	27.61	28.23	28.87	29.52
Bookkeeper	24.53	25.08	25.64	26.22
Central Office Bookkeeper	24.82	25.38	25.95	26.53
Library Media Associate I	28.38	29.02	29.67	30.34
Library Media Associate II	25.20	25.77	26.35	26.94
<u>Technology:</u>				
Network Specialist	35.74	36.54	37.36	38.20
Support Specialist	31.01	31.71	32.42	33.15
Support Technician	25.62	26.20	26.79	27.39
District Database Administrator	35.74	36.54	37.36	38.20
Database Specialist	31.01	31.71	32.42	33.15
Database Support Technician	25.62	26.20	26.79	27.39
<u>Coordinators:</u>				
Central Office Projects	27.81	28.44	29.08	29.73
Technology	27.81	28.44	29.08	29.73
NHS Data Base Coordinator	27.81	28.44	29.08	29.73
Accounting/Accounts Payable	27.81	28.44	29.08	29.73
Special Education Project & Reports Coordinator	27.81	28.44	29.08	29.73
Lead Payroll	31.12	31.82	32.54	33.27
Career (High School)	28.38	29.02	29.67	30.34
Accounting Benefits	29.00	29.65	30.32	31.00
Business Office Coordinator	29.00	29.65	30.32	31.00

New hires, during their probationary period, will earn 3% less than indicated on this schedule

Superintendent's Proposed Operational Plan 2020-2021

CONTRACTUAL SALARY SCHEDULES

NEWTOWN PARAEDUCATORS ASSOCIATION

July 1, 2018 - June 30, 2022

	2018-19	2019-20	2020-21	2021-22
<u>Level 1 (base pay)</u> 0-5 years employed	\$14.81	\$15.03	\$15.33	\$15.64
<u>Level 2</u> 6-10 years employed	\$15.00	\$15.23	\$15.53	\$15.84
<u>Level 3</u> 11-15 years employed	\$15.60	\$15.83	\$16.15	\$16.47
<u>Level 4</u> 16+ years employed	\$16.84	\$17.09	\$17.43	\$17.78
<u>Level 5</u> Those currently on level 5 will not have level movement, GWI only	\$18.15	\$18.42	\$18.79	\$19.16
<u>Level 6</u> Those currently on level 6 will not have level movement, GWI only	\$19.70	\$20.00	\$20.40	\$20.80
<u>GWI</u> No GWI in year one of contract; levels have been re-established	N/A	1.50%	2.00%	2.00%

In year 2018-19 during negotiations, adjustments were made to re-instate levels. The Paraeducator union now has 4 levels based on the number of years employed. Movement is applicable each year that the employee reaches new employment term (see above). GWI is applicable each year to all levels. Levels 5 & 6 will be phased out and only 4 levels will remain.

Superintendent's Proposed Operational Plan 2020-2021

CONTRACTUAL SALARY SCHEDULES

CUSTODIAL & MAINTENANCE SALARY SCHEDULE

2,080 Annual Hours

July 1, 2019 - June 30, 2023

<u>Category / Step</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>
Custodian	\$25.08	\$25.64	\$26.22	\$26.81
Night Supervisor/Lead Custodian	\$26.69	\$27.29	\$27.90	\$28.53
Head Custodian - Elementary	\$29.38	\$30.04	\$30.72	\$31.41
Head Custodian - MS / 5-6	\$31.25	\$31.95	\$32.67	\$33.41
Head Custodian - High School	\$32.44	\$33.17	\$33.92	\$34.68
Maintenance	\$31.08	\$31.78	\$32.50	\$33.23
Maintenance*	\$33.17	\$33.92	\$34.68	\$35.46
Licensed Mechanic**	\$34.95	\$35.74	\$36.54	\$37.36
Crew Leader	\$37.55	\$38.39	\$39.25	\$40.13

* Those that are currently paid as Licensed Mechanics and do not hold such described license, shall be maintained at the current maintenance rate above and shall only receive wage increases as agreed.

** The term Licensed Mechanic shall be defined as a member holding a valid Connecticut Plumbing, Electrical, or HVAC license.

Superintendent's Proposed Operational Plan 2020-2021

SUPERINTENDENT'S BUDGET ADJUSTMENTS

Proposed Operational Plan for 2019-20							
	2019-20 Approved Budget (via Referendum)	78,104,410					
	2019-20 Current Approved BOE Budget	78,104,410					
			Cumulative	Percent		Percent	
			Adjustment	of Decrease	Balance	Change	Increase
	2020-21 Principals Requests	80,368,829	2,264,419			2.90%	
Superintendent's Adjustments to Principal's Plan							
1	Certified Salaries	(683,198)	(683,198)	-0.87%	79,685,631	2.02%	1,581,221
2	Non Certified Salaries	(114,599)	(797,797)	-1.02%	79,571,032	1.88%	1,466,622
3	Employee Benefits	(9,000)	(806,797)	-1.03%	79,562,032	1.87%	1,457,622
4	Professional Services	(10,000)	(816,797)	-1.05%	79,552,032	1.85%	1,447,622
5	Other Purchased Services	(16,462)	(833,259)	-1.07%	79,535,570	1.83%	1,431,160
7	Building and Site Maintenance Projects	(115,000)	(948,259)	-1.21%	79,420,570	1.69%	1,316,160
11	Supplies and Materials	(7,296)	(955,555)	-1.22%	79,413,274	1.68%	1,308,864
13	Textbooks	(41,500)	(997,055)	-1.28%	79,371,774	1.62%	1,267,364
14	Property and Equipment	(90,000)	(1,087,055)	-1.39%	79,281,774	1.51%	1,177,364
	CURRENT BOTTOM LINE				79,281,774	1.51%	
	Total Adjustments		(1,087,055)				
	Percent Reduction			-1.39%			
	Proposed Operational Plan				79,281,774		
	Proposed Budget % Increase					1.51%	
	Proposed Budget \$ Increase						1,177,364

BOARD OF EDUCATION POLICIES

BOARD OF EDUCATION – MAJOR POLICIES

Board of Education policies are classified as such:

The hyperlinks will take you to the appropriate BOE policy. These policies are currently under construction, by opening the hyperlink below, you can view the current policies.

[Policies of the Board of Education](#)

[Policies of Administration](#)

[Policies of Business Administration](#)

[Policies of Community Relations](#)

[Policies of Students](#)

[Policies of Instruction](#)

[Policies of Personnel](#)

To review all Board of Education policies (current and under construction) please RIGHT click and open the hyperlink: **[BOE POLICIES](#)**

Superintendent's Proposed Operational Plan 2020-2021

Grants and Support Impacting the 2019-20 School Year

Need To Be Addressed	Funder	Award Value	Date Awarded
K-12 Social and Emotional Learning and 12/14 Recovery Support	NoVo Foundation Grant	\$500,000/year 3rd Year of 3 Years	6/28/17
12/14 Recovery Support (NHS Social Worker and District Family Assistance Coordinator)	VOCA Grant/CT Office of Victims Services	\$498,377 for Town \$123,000 for NPS per year 1st year of 2 years	1/8/19
School Systems Suicide Prevention and Mental Health Promotion	CT Networks of Care for Suicide Prevention Grant	\$10,000/year plus training, support, curriculum 2nd year of 2 years	8/3/18
Trauma/Mental Health Support and Student Support	Child Health and Development Institute (CHDI) CBITS Payment	\$10,305 plus training and support	8/17/19
Support for Community Cafe at Newtown Community Center for Transition Program	Gloria Gray Foundation	\$15,000	3/12/19
Project Adventure at Newtown Middle School (Training, Equipment, Afterschool Program)	2018-19 CSDE Title IV Student Support and Academic Enrichment	\$10,346	
Special Education Stipend for Early Childhood (Preschool Program)	CSDE	\$6,000	5/20/19
Special Education Stipend for Students with Significant Cognitive Disabilities	CSDE	\$6,000	5/20/19
Grow More Grassroots Grant for NHS Greenery/Garden	KidsGardening	\$500	3/17/19
Second Step District-wide Implementation Support	Committee for Children	Est value: \$21,000 Includes: curriculum, training, consulting services, and support	December 2019
Backpack program for students who are food insecure	Anonymous donor	Est. value \$8500	12/2019-6/2020
Check In Day - Mental Health Fair Pilot Support	Jordan Porco Foundation	Est value \$700	November 2019
Social and Emotional Learning and other needs at Middle Gate School	2019-20 CSDE Title IV Student Support and Academic Enrichment	\$10,346	January 2020
Coding Club for NMS	CH Booth Library	Digital curriculum and staff	January 2020

Superintendent's Proposed Operational Plan 2020-2021

Grants and Support Impacting the 2020-21 School Year to Date

Need To Be Addressed	Funder	Award Value	Date Awarded
K-12 Social and Emotional Learning and 12/14 Recovery Support	NoVo Foundation Grant - No Cost Extension of existing grant	TBD -Estimated carryover is at least \$42,000	6/28/17
12/14 Recovery Support (NHS Social Worker and District Family Assistance Coordinator)	VOCA Grant/Office of Victims Services	\$498,377 for Town \$123,000 for NPS 2nd year of 2 years	1/8/19
Recovery Support (NHS Social Workers)	Sandy Hook School Foundation	Approx. \$44,000	December 2019
Trauma/Mental Health and Student Support (Training, Program Support, Elementary Math Interventionist)	Child Health and Development Institute (CHDI) CBITS Sustainability Payment	TBD based on 2019-20 data. Est. \$10,000	Due Summer 2020
Social and Emotional Learning and other needs at Middle Gate School	2019-20 CSDE Title IV Student Support and Academic Enrichment	Prepurchased items for 2020-21 school year in 2019-20	January 2020
School Systems Suicide Prevention and Mental Health Promotion (SOS program, Hope Squad curriculum, Check-In program)	CT Networks of Care for Suicide Prevention Grant	Prepurchased items for 2020-21 school year in 2019-20	8/3/18
Second Step District-wide Implementation Support (curriculum and materials, professional development, consulting services)	Committee for Children	Continued project from 2019-20	December 2019
Backpack program for students who are food insecure	Anonymous donor	Est. value \$11,000	
Security Guard	Federal Grant - Department of Justice	Est. value \$27,149	

Pending Grants

Need To Be Addressed	Funder	Value	Date of Submission
Active Learning Center at Newtown Middle School	Steelcase	\$132,000 in furniture, training, and support	January 2020
School Violence Prevention Act	COPS Office, Department of Justice	\$464,097	June 2019