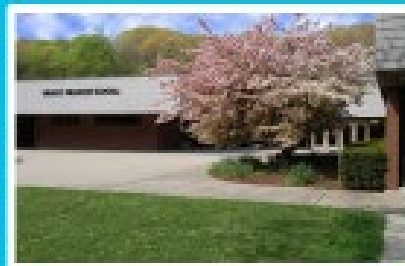


Newtown Public Schools

Board of Education Approved Operational Plan 2025-2026

Referendum Approved April 22, 2025



Alison Plante, Chair

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Newtown Public Schools Budget Manual
District Budget Award Winner

The Newtown Public School budget manual has been presented with an award from CABE for excellence in educational communication. Many districts compete for this prestigious award by submitting their annual operational plan to CABE for review and only one district is selected. We are extremely proud to have received this award each time our budget manual was submitted.

Creating our budget manual is not an easy task and the process takes approximately ten months from start to finish. The idea to develop a comprehensive budget manual began in 2011 with it's sole purpose being to provide clarity and transparency around the funding of Newtown's educational plan. Each year we make an effort to highlight important topics, address mandates along with a plethora of useful information in order to provide our district leaders as well as taxpayers a comprehensive guide behind our budget

This year we decided to provide a budget summary book for those community members that wanted more of a straight financial view of our operational plan. The summary is about 100 pages less than the manual and is broken out by department, object code, program and account.

Tanja Gouveia
Director of Business
Newtown Public Schools

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.

CORE VALUES



Board of Education's Approved Operational Plan 2025-2026

DISTRICT STRATEGIC PLAN

DISTRICT STRATEGIC PLAN

Strategic Priority 1:

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

Strategic Actions	Measures of Progress
Making learning experiences that are culturally responsive, rigorous, and personalized.	<ul style="list-style-type: none">• Learning Walks and other types of non-evaluative classroom visits• Annual performance on benchmark assessments• Student/Family Survey
Increase opportunities for inquiry-based and student-centered learning that promotes curiosity and student engagement	<ul style="list-style-type: none">• Student/Family Survey• Learning Walks and other types of non-evaluative classroom visits• Annual performance on benchmark assessments
Use data and evidence to drive instructional decision making to meet the individual needs of our students	<ul style="list-style-type: none">• Annual performance on benchmark assessments• Number of students receiving interventions- in and dismissed• Annual review of data use for driving instruction
Create learning experiences that support students in identifying and understanding perspectives provided in materials and related discussions, and to draw their own conclusions.	<ul style="list-style-type: none">• Learning Walks and other types of non-evaluative classroom visits• Annual performance on benchmark assessments• Student/Family Survey• Non-evaluative classroom visits• Analysis of curricular shifts within ongoing curriculum review process

Board of Education's Approved Operational Plan 2025-2026

DISTRICT STRATEGIC PLAN

Strategic Priority 2:

Prepare Students to Thrive Post-Graduation

Strategic Actions	Measures of Progress
Make available to students a variety of resources and options for post high school pursuits.	<ul style="list-style-type: none">● Exit surveys and interviews (sampling strategy) of graduating seniors● College and Career Center participation metrics● Student interest survey
Provide authentic experiences aligned to post-graduate possibilities/opportunities.	<ul style="list-style-type: none">● Capstone topics for graduating seniors● End-of-capstone survey
Create a comprehensive plan to help all students achieve the portrait of the graduate, including an assessment process and consistent with the SEL goals for Newtown Public Schools.	<ul style="list-style-type: none">● Completion of the plan● Implementation of plan at school levels
Expand opportunities for students to explore career pathways and to develop marketable skills	<ul style="list-style-type: none">● Exit surveys and interviews (sampling strategy) of graduating seniors● College and Career Center participation metrics● Participation rates in career pathway opportunities

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Strategic Priority 3:

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

Strategic Actions	Measures of Progress
Analyze climate surveys to identify needs and develop school-specific action steps to address results	<ul style="list-style-type: none">● Existence of school annual plans● Progress toward addressing identified needs
Diversify applicant pool by strategic recruitment	<ul style="list-style-type: none">● Creation of a comprehensive recruitment system● Annual summary of applicant diversity statistics
Provide mentoring support for all new hires	<ul style="list-style-type: none">● Annual survey of new teachers and mentors● Annual retention rates
Create comprehensive professional development plan to address needs at the individual, school and district levels	<ul style="list-style-type: none">● Professional development priorities articulated in annual improvement plans● Professional development impact results

Strategic Priority 4:

Strengthen District, Family, and Community Partnership

Strategic Actions	Measures of Progress
Enhance communications to stakeholders to encourage timely and effective information flow using various methods.	<ul style="list-style-type: none">● Parent survey results, disaggregated by school● Annual communications plan that articulates priorities, strategies and timetables
Rebuild district website to optimize communications with stakeholders	<ul style="list-style-type: none">● Completion and launch of website● Website view statistics● Participation rates for family programming events
Revitalize family advisory groups at the school and district levels to enhance engagement, problem-solving, and feedback.	<ul style="list-style-type: none">● Articulated charter of advisory groups● Parent survey results, disaggregated by school
Build capacity within the district and community to support diversity, inclusion, accessibility and belonging.	<ul style="list-style-type: none">● Completed needs assessment by consultant.● Implementation of recommendations from consultants.

Board of Education's Approved Operational Plan 2025-2026

Portrait of the Newtown Graduate

Dimension	
Critical and Independent Thinking	<ul style="list-style-type: none">• Processes, analyzes, examines, interprets, and evaluates information to form an opinion and make decisions• Questions, discusses, and explores varying ideas and viewpoints
Innovative	<ul style="list-style-type: none">• Demonstrates a sense of curiosity• Uses imagination to identify novel solutions to existing challenges• Explores the unknown
Resilience and Adaptability	<ul style="list-style-type: none">• Perseveres and adapts to challenges• Learns and grows from setbacks and challenges• Exhibits flexibility in changing situations
Purposeful, Organized, and Strategic	<ul style="list-style-type: none">• Identifies and pursues goals• Assesses complex challenges and identifies appropriate strategies• Monitors progress and adjusts approaches as necessary
Ethical & Compassionate	<ul style="list-style-type: none">• Displays empathy and regard for others• Fosters a caring community• Seeks to understand the perspectives of others• Seeks to serve others and the community• Acts with integrity in accordance with defined principles
Collaborative	<ul style="list-style-type: none">• Works interdependently and respectfully with others to enhance learning and achieve common goals• Respects divergent thinking and works with others in productive discussion• Partners with others possessing varying backgrounds and experiences• Welcomes feedback from others to enhance quality of work
Open and Mutually Respectful Communication	<ul style="list-style-type: none">• Listens to and seeks to understand the ideas, thoughts, and opinions of others• Articulates ideas effectively in varying modes and media• Understands and tailors communications to the audience and the intended purpose

BUDGET ASSUMPTIONS & PRIORITIES

ASSUMPTIONS 2025- 2026 BOARD OF EDUCATION

- Special Education expenses are expected to maintain their growth trend, surpassing the expected rise in revenue allocated to the Board of Education.
- The District needs to account for increased fixed costs, like contractual obligations and added inflation. These added costs are also expected to increase more than the revenue provided to the Board of Education.
- Consistent student support is crucial to address students achieving below desired outcomes as reflected by the State's various measures of performance, with particular focus on overall areas of academic decline.
- Town-wide collaboration, inclusive of all stakeholders, is crucial for developing and adopting a well-rounded and fiscally responsible budget that serves the diverse needs of the Newtown community.
- Continue to pursue opportunities to share services, where appropriate, between the Board of Education and all Town departments and to participate in regional services when they are beneficial to the District.
- Staffing needs, class sizes, and resources may need to change in response to enrollment shifts and performance trends.
- The district's primary focus should be on student learning, which necessitates cultivating a growth mindset and allocating ample funds to facilitate ongoing enhancements in professional development, curriculum, and the provision of enhanced educational materials.
- Success and reputation of our schools are key to the long-term success of our community.

PRIORITIES 2025 – 2026 BOARD OF EDUCATION

Strategic Priority 1: Ensure Stimulating, Engaging, and Challenging Learning Opportunities.

- Strategically allocate resources towards the implementation of state-of-the-art literacy programs, with a specific focus on supporting struggling students, aiming to substantially enhance reading performance, while cultivating a lifelong passion for reading and fostering critical thinking skills among all students.
- Designate funds for innovative educational programming and practices that integrate hands-on learning, real-world applications, and personalized support mechanisms, specifically targeting struggling students to enhance their performance, and equip all students with essential problem-solving skills for the future.

Strategic Priority 2: Prepare Students for Life Beyond Graduation

- Concentrate resources towards activities that offer students a comprehensive education encompassing practical life skills, career preparation, clear career pathways, and post-secondary readiness to guarantee a smooth transition into life beyond graduation.
- Continue to strategically invest in the technology infrastructure, devices, and software to ensure that Newtown graduates are proficient with the tools and practices needed to continue learning in the 21st century.

Strategic Priority 3: Hire, Retain, and Develop a Diverse and Exceptional Faculty and Staff

- Focus on school climate and staff development so that the Newtown Public School district continues to hire, retain, and develop a diverse and exceptional faculty and staff.

Strategic Priority 4: Strengthen District, Family, and Community Partnership

- Strengthen district, family, and community partnerships through enhanced programs and initiatives that promote collaboration, improved outcomes and more enriched educational experiences.
- Enhance parent, staff, and community communication processes and practices to ensure that there is open and honest two-way communication throughout the community.

Board of Education's Approved Operational Plan 2025-2026

READER'S GUIDE TO THE BUDGET

This budget document is designed to serve as a financial plan guided by our mission, strategic plan, Board of Education goals and priorities. It also serves as a communication tool for our Town boards, community members and stakeholders. The manual is organized by cost center (location), function (cost centers found in each location), and by major object (account codes used to report expenditures in accordance with the type of goods or services provided). The Board of Education budget contains 9 major object codes with anywhere from 10 – 100 accounts numbers that roll up into each object. (this manual does not display single accounts).

The data within this guide includes two years of actual expenses, followed by the current year approved budget, the “current budget” (this column includes transfers that were approved up through December) and the requested budget for next year.

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

The **Function** and **Object** sections summarize financial information, providing an overview of the budget.

The most common way of viewing our budget is the **Object Summary**. The nine major codes are further detailed in the **Object Summary** to assist the reader's understanding of the categories. The three digit codes on the left of the object detail page will identify to which major object that the sub-object line item belongs to.

Following these summaries are the **cost center budgets**, financial details for each program, notes and individual account details. Enrollment for each school precedes each section and staffing concludes all sections.

Following the cost center budgets, we have various information on budget adjustments, union contracts, program summary, etc, as well as historical information.

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 (and is included in this budget) is the General Fund.

FUND TYPE - GOVERNMENTAL FUNDS

Governmental funds are those through which most governmental functions typically are financed. There are several types of governmental funds: the General Fund, Special Revenue Funds, Capital Project Funds, Debt Service Fund and Permanent Funds (the general fund is also known as our operation fund. This fund is voted on each year in April at our town referendum).

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

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:

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.

Board of Education's Approved Operational Plan 2025-2026

FINANCIAL ORGANIZATION OF ACCOUNTS - Continued

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

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.

Education Grants – to account for funds received from State, Federal and private agencies. Below lists the major grants, received annually and are used to offset expenditures. These funds originate from the federal government and dispersed to each State. The State then determines the final allocation.

Excess Cost Grant - provides reimbursement for a portion of the costs for special education out-of-district tuition. The costs must exceed 4.5x our per-pupil expenditure, know as the threshold. Amounts above the threshold have been reimbursed at an average of 70%. However, in recent years, the State has ver this will be

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. These funds are used to 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.

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

Capital Project Fund - accounts for all financial resources used for the acquisition or construction of major capital projects. Projects that exceed \$200,000 are bonded and these proceeds, along with grants and other resources, are used for the acquisition or construction of major capital projects.

Capital Non-Recurring - accounts for funds transferred from the general fund for future capital purchases and improvements and are below \$200,000 ("pay as you go" as opposed to bonding).

Board of Education's Approved Operational Plan 2025-2026

FINANCIAL ORGANIZATION OF ACCOUNTS

FINANCIAL ORGANIZATION OF ACCOUNTS - Continued

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. The Town only has one.

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

PROPRIETARY FUNDS

The Board of Education has one type of proprietary fund, known as the **Internal Service Funds**. This fund account for the financing of goods or services provided by one department to another.

Medical Self Insurance Fund – 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). Employees also contribute to this fund through payroll deductions for the cost of their health plan.

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. These funds are listed as trust funds.

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

AGENCY FUNDS

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

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

STUDENT ACTIVITIES FUND ACCOUNTING CONTROLS

The Student Activities Fund supports extra-curricular activities in the Newtown schools that are not funded directly through the Board of Education operating budget. For example, activities such as Yearbook, 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 and 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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BUDGET DEVELOPMENT CALENDAR

NEWTOWN PUBLIC SCHOOLS NEWTOWN, CONNECTICUT		2025-2026 SCHOOL BUDGET DEVELOPMENT CALENDAR			
Activity		Responsibility	Date	Day	Meeting Type
ADMINISTRATION					
1.	Commencement of Budget Process Calendar & Materials Distributed	Supt & Director of Business	09/13/24	Fri	Distribution
2.	Discussion and Expectations / Goals of Budget Process	Superintendent	09/13/24	Fri	A Team
3.	Board of Finance Joint Budget Workgroup - Intro & Deliverables	Dir. Of Bus., Super., BoE Chair	10/24/24	Thurs	Budget Workgroup
4.	Submission of All Budget Requests	Principals / Directors	10/30/24	Weds	CO Internal
5.	Submission of Salaries	Business Office	11/01/24	Fri	CO Internal
6.	Preliminary Update and Discussion of Budget in Progress	Superintendent	11/08/24	Fri	A Team
7.	Individual Administrative Budget Meetings	Superintendent	11/15-26/24	Fri-Mon	Cost Center Leaders
8.	Board of Finance Joint Budget Workgroup - NSD Financials/Budget Priorities	Dir of Bus., Super.,BoE Chair	12/19/24	Thurs	Budget Workgroup
9.	Distribute Superintendent's Proposed Budget & Superintendent's Overview	Superintendent	01/14/25	Tues	Special Budget Mtg
BOARD OF EDUCATION					
10.	Regular Meeting & Budget Discussion	Board of Ed	01/28/25	Tues	Regular/ Budget Mtg
12.	Budget Discussion	Board of Ed	01/30/25	Thurs	Budget Mtg
13.	Budget Workshop - <i>Public Hearing & Discussion</i> and Adoption of Budget	Board of Ed	02/04/25	Tues	Budget Mtg
14.	BOE Budget Submitted to Finance Director <i>(Feb 14th submission deadline per Town Charter)</i>	Director of Business	02/07/25	Fri	Finance Internal <i>(Delivery)</i>
BOARD OF FINANCE					
15.	Board of Finance - Budget Review with Board of Ed <i>(At least 5 days prior to Public Hearing per Town Charter)</i>	Finance Director	02/10/25	Mon	Finance Board
17.	Budget ProposalsPublished in Newspaper <i>(at least 5 days prior to Public Hearing per Town Charter)</i>	Board of Finance	02/14/25	Fri	Newspaper
Schools Closed - Winter Recess		2/14/25 through 2/18/25		Fri - Tue	
18.	Board of Finance Public Budget Hearing for the Town <i>(Not later than the first Wednesday in March, per Town Charter)</i>	Board of Finance	02/20/25	Thurs	Public Hearing
19.	Board of Finance recommends Budget to Legislative Council <i>(Not later than March 14th, per Town Charter)</i> (BOF Vote)	Board of Finance	03/05/25	Wed	Finance Board
29.	Budget Proposals Published in Newspaper <i>(At least 5 days prior to Public Hearing per Town Charter)</i>	Finance Director	03/07/25	Fri	(Newspaper)
LEGISLATIVE COUNCIL					
L.C. Education Sub-committee deliberations		Legislative Council	TBD		L.C. Sub-committee
21.	Legislative Council Public Budget Hearing <i>(Not later than last Wednesday in March, per Town Charter)</i>	Legislative Council	03/19/25	Wed	Public Hearing
22.	Legislative Council Budget Meeting	Legislative Council Discussion	TBD		Legislative Council
23.	Legislative Council adopts a Town Budget <i>(Not later than the 2nd Wednesday in April, per Town Charter)</i>	Legislative Council	04/02/25	Wed	Legislative Council
Schools Closed - Spring Recess		4/14/25 through 4/18/25		Mon - Fri	
24.	LC Budget Proposal Published in Newspaper	Finance Director	4/11/2025	Fri	(Newspaper)
25.	Town Budget Referendum <i>(4th Tuesday in April per Town Charter)</i>	Town Charter	04/22/25	Tue	Referendum Vote
NOTE: Activities from 16. - 24. are subject to change at the discretion of the respective Board.					

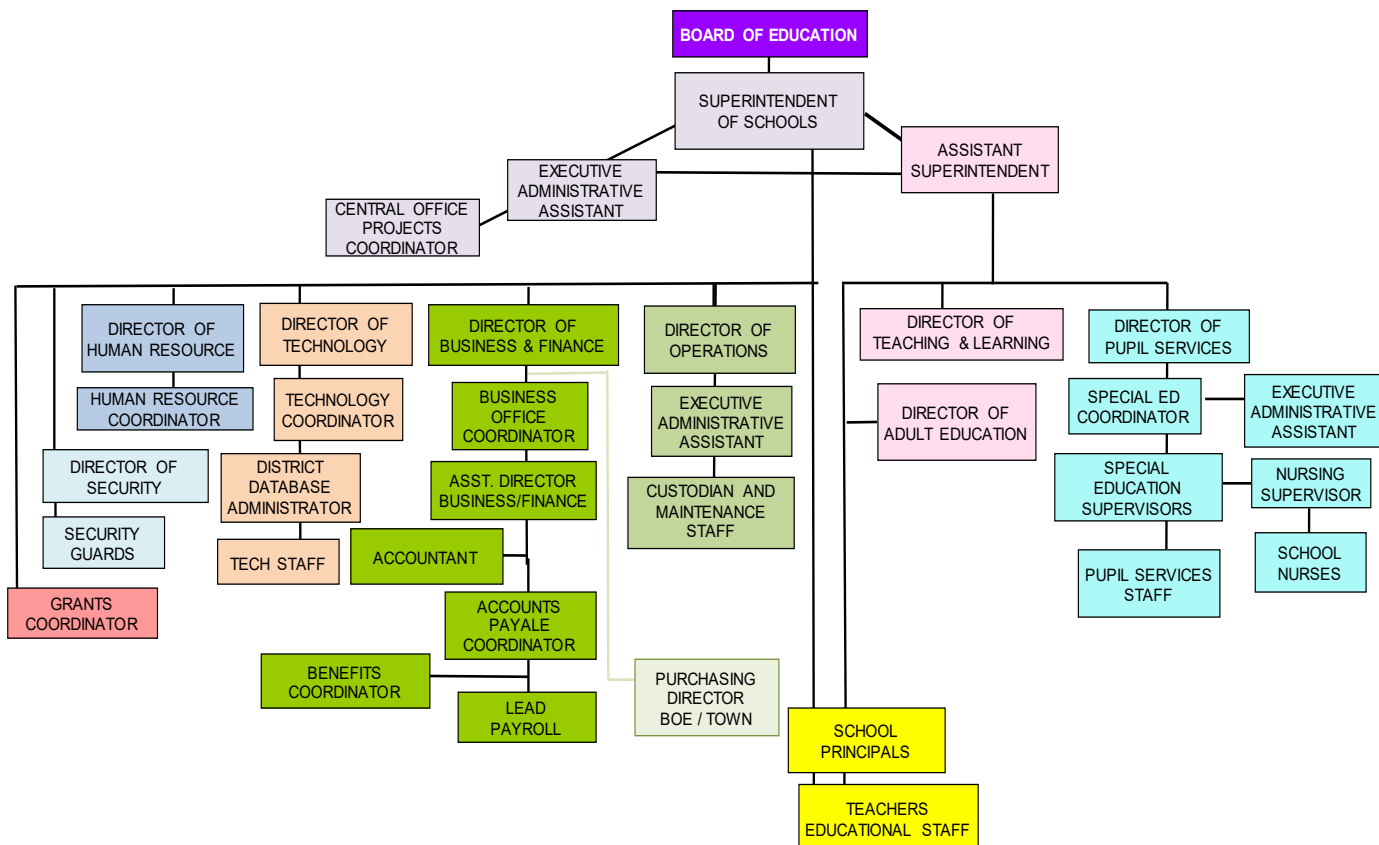
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UNION CONTRACTS EXPIRATIONS, NEGOTIATED WAGES AND INSURANCE COST SHARE

Contract Expirations and Percentages												
		2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Administrators		Mediated Settlement				Mediated Settlement			Negotiated Settlement			
	Wages	1.75%	2.25%	2.25%	2.25%	2.25%	2.00%	2.00%	2.00%	2.75%	2.75%	2.75%
	Plan	Comp/Mix	HSA	HSA	HSA	HSA	HSA	HSA	HSA	HSA	HSA	HSA
	Medical Premium Share	21 / 23 %	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	HSA Premium Share	20.0%	21.0%	22.0%	23.0%	24.0%	24.0%	24.5%	25.0%	25.0%	25.0%	25.5%
Custodians		Negotiated Settlement			Negotiated Settlement				Negotiated Settlement			
	Wages	2.00%	2.50%	2.25%	2.25%	2.25%	2.25%	2.25%	3.00%	3.00%	3.00%	
	Plan	PPO30/40	PPO30/40	PPO30/40	HSA	HSA	HSA	HSA	HSA	HSA	HSA	
	Medical Premium Share	19.5%	21.5%	21.5%	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	HSA Premium Share	14.0%	15.0%	15.0%	16.0%	17.0%	18.0%	18.0%	18.0%	18.5%	19.0%	
Para Educators		Mediated Settlement			Mediated Settlement				Negotiated Settlement			
	Wages	2.00%	2.00%	2.84%	2.63%	2.46%	2.59%	5.68%	2.00%	2.00%		
	Plan	PPO30/40	PPO30/40	PPO30/40	HSA	HSA	HSA	HSA	HSA	HSA	HSA	
	Medical Premium Share	19.5%	21.5%	22.0%	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	HSA Premium Share	14.0%	14 /14.5%	15.0%	16.0%	17.0%	18.0%	18.00%	18.00%	18.00%		
	HSA Plan				→ Only plan available for <u>all</u> staff							
Educational Personnel		Negotiated Settlement			Negotiated Settlement				Negotiated Settlement			
	Wages	2.00%	2.5%*	2.5%*	2.25%	2.25%	2.25%	2.25%	3.00%	3.00%	3.00%	
	Plan	PPO30/40	PPO30/40	PPO30/40	HSA	HSA	HSA	HSA	HSA	HSA	HSA	HSA
	Medical Premium Share	19.5%	21.5%	21.5%	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	HSA Premium Share	14.0%	15.0%	15.0%	16.0%	17.0%	18.0%	18.0%	18.0%	18.5%	19.0%	
		* .5% Equity adjustment in years 2017-18 & 2018-19										
Nurses		Negotiated Settlement			Negotiated Settlement				Mediated Settlement			
	Wages	2.25%	1.50%	2.25%	1.50%	2.25%	1.50%	1.50%	1.50%	3.00%	1.50%	3.00%
	Plan	PPO30/40	PPO30/40	PPO30/40	HSA	HSA	Top Step	2.00%	2.00%	no step	2.50%	no step
	Medical Premium Share	18.0%	19.0%	21.5%	n/a	n/a						
	HSA Premium Share	14.0%	15.0%	16.0%	17.0%	18.0%	19.00%	20.00%	21.50%	21.5%	22.0%	22.5%
		with step movement, year 1 & year 3 + 2.0% top step			step movement in years 2 & 3 only				step movement in year 2 only			
Teachers		Mediated Settlement				Mediated Settlement*			Mediated Settlement*			
	Wages	1.79%	0.75%	0.50%	1.25%	3.00%	1.00%	1.75%	0.50%	1.50%	1.80%	
	Plan	PPO30/40	HSA	HSA	HSA	HSA	HSA	HSA	HSA	HSA	HSA	HSA
	Medical Premium Share	25.0%	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	HSA Premium Share	19.0%	20.0%	21.0%	22.0%	23.00%	23.00%	23.50%	23.50%	24.00%	24.00%	
						*Year 2 & 3 w/step increase. Year 3 general wage increase for top step only			*Year 1 & 2 top step 2% increase. Year 3 2.25% increase for top step. Step movement in all three years			

Board of Education's Approved Operational Plan 2025-2026

ORGANIZATIONAL CHART



Board of Education's Approved Operational Plan 2025-2026

FUNCTION SUMMARY

In government accounting, the “Function” describes the broad classification or group of related activities aimed at accomplishing a major service, purpose or program for which the school district is responsible. Functions are captured within each cost center (see below) and can be broken down further by *object*. In a school district, the activities referred to as functions are classified into five broad areas:

1. regular instruction,
2. student support services,
3. operation of non-instructional services,
4. facilities, acquisitions & construction and
5. debt services.

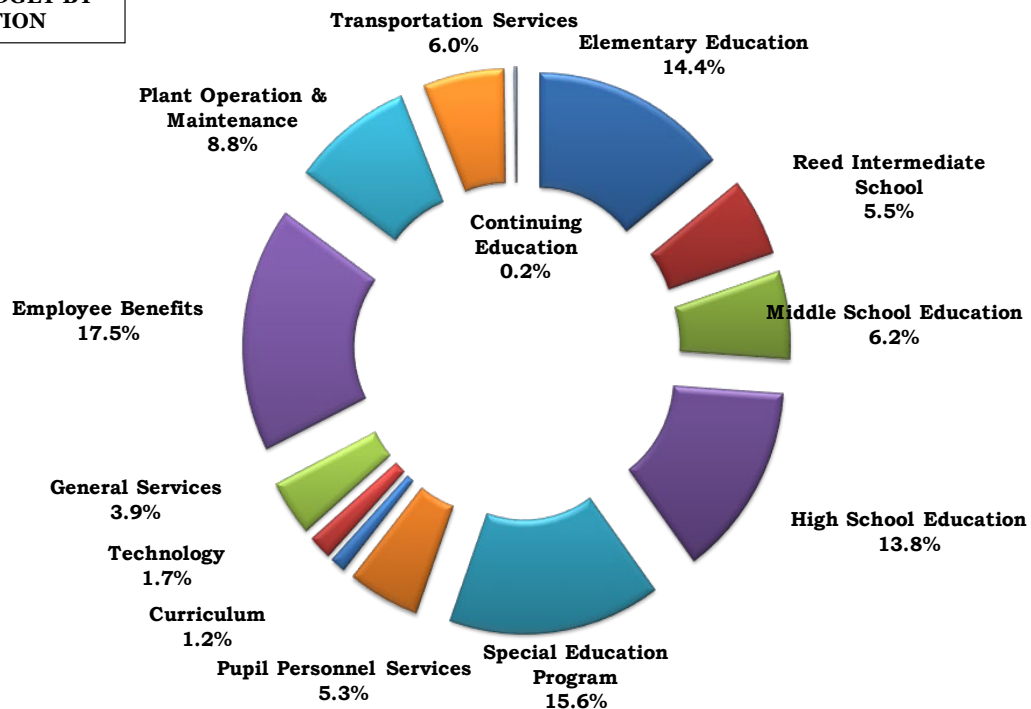
The cost centers include the above functions throughout the budget book. For example, within the schools, you will see a heading for “regular instruction” which is then followed by objects. You will also find support services for students throughout the book as well as district operations of non-instructional services; such as transportation.

<i>Cost Centers</i>	<i>2022 - 23 Expended</i>	<i>2023 - 24 Expended</i>	<i>2024 - 25 Budgeted</i>	<i>2024 - 25 Current*</i>	<i>2025 - 26 Requested</i>	<i>\$ Change</i>	<i>% Change</i>
Elementary Education	12,074,856	12,122,063	12,640,756	12,629,798	13,166,046	536,248	4.25%
Reed Intermediate School	4,722,006	4,967,008	4,999,817	4,914,762	5,081,961	167,199	3.40%
Middle School Education	5,171,572	5,341,291	5,513,955	5,492,832	5,691,129	198,297	3.61%
High School Education	12,266,939	12,262,742	12,473,242	12,530,228	12,685,706	155,478	1.24%
Special Education Program	12,785,760	13,342,100	13,992,631	13,926,889	14,272,497	345,608	2.48%
Pupil Personnel Services	4,327,846	4,599,653	4,906,217	4,880,240	4,853,683	(26,557)	-0.54%
Curriculum	1,395,874	1,279,222	955,447	941,212	1,059,814	118,602	12.60%
Technology	1,428,272	1,459,889	1,521,113	1,538,241	1,573,565	35,324	2.30%
General Services	3,825,570	3,869,709	3,500,275	3,662,329	3,603,280	(59,049)	-1.61%
Employee Benefits	11,984,625	12,847,863	13,686,917	13,665,274	16,031,591	2,366,317	17.32%
Plant Operation & Maintenance	6,967,048	7,438,002	7,756,608	7,763,543	8,071,273	307,730	3.96%
Transportation Services	4,822,243	5,120,966	5,255,210	5,255,210	5,465,216	210,006	4.00%
Continuing Education Program	179,946	190,239	206,878	208,508	188,883	(19,625)	-9.41%
Total Proposed Budget	81,952,557	84,840,747	87,409,066	87,409,066	91,744,644	4,335,578	4.96%
Transfer to non lapsing acct.	182,082	228,904					
Total Proposed Funds	82,134,639	85,069,651	87,409,066	87,409,066	91,744,644	4,335,578	4.96%

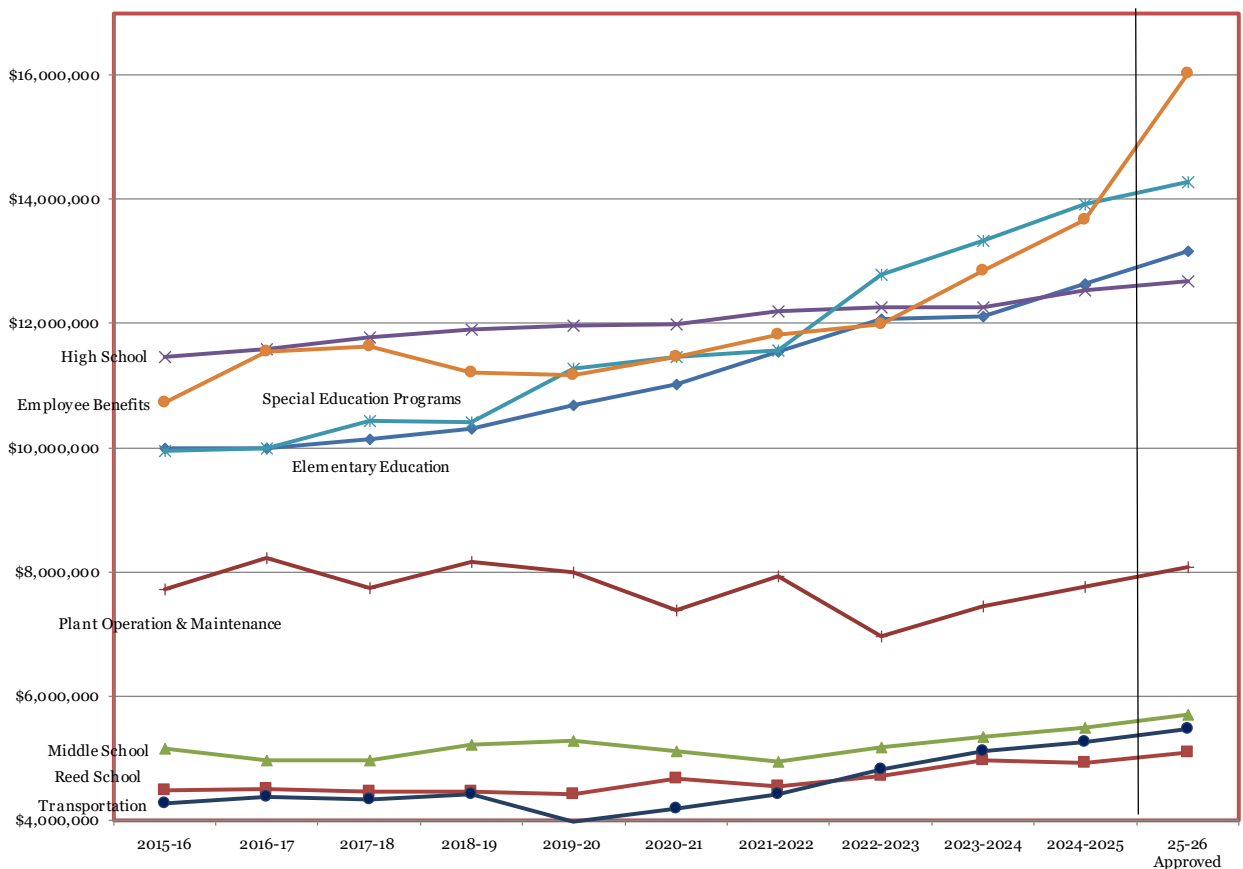
2024 - 25 *current budget reflects transfers to 12/31/24

Board of Education's Approved Operational Plan 2025-2026

TOTAL BUDGET BY FUNCTION



FUNCTIONS - Rate of Change Over the Years

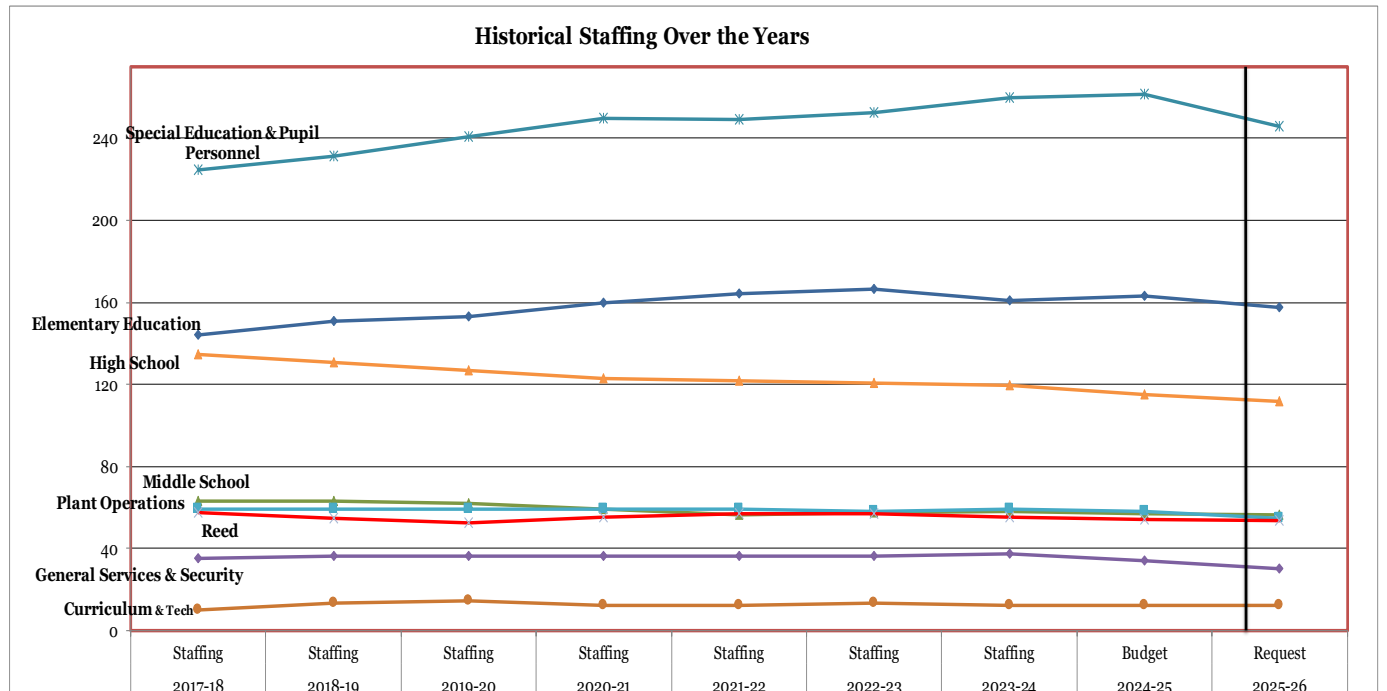


Major functions represent 87% of BOE budget. Functions not included: Pupil Personnel, Curriculum, Technology, General Services, and Continuing Ed.

Board of Education's Approved Operational Plan 2025-2026

STAFFING - BY FUNCTION

BOARD OF EDUCATION'S APPROVED STAFFING for the NEWTOWN PUBLIC SCHOOLS										
Cost Centers	2018-19 Staffing	2019-20 Staffing	2020-21 Staffing	2021-22 Staffing	2022-23 Staffing	2023-24 Staffing	2024-25 Current	2025-26 Request	Change	
Elementary Education	150.96	153.23	160.00	164.21	166.61	161.05	162.85	157.77	(5.08)	
Reed Intermediate School Education	55.01	52.50	55.13	56.79	56.79	55.24	54.47	53.54	(0.93)	
Middle School Education	62.93	61.89	59.23	56.47	57.32	58.04	57.27	56.50	(0.77)	
High School Education	130.62	126.55	123.13	121.78	120.51	119.76	114.93	111.93	(3.00)	
Special Education Program	181.30	189.26	196.02	195.11	197.99	203.28	205.52	192.87	(12.65)	
Pupil Personnel Services	50.07	51.47	53.77	53.77	54.37	56.60	55.75	52.90	(2.85)	
Curriculum	5.40	6.33	4.00	4.00	5.00	5.00	5.00	5.00	-	
Technology	8.00	8.00	8.60	8.60	8.60	7.60	7.60	7.60	-	
General Services	17.29	17.29	17.29	17.29	17.36	18.36	15.36	13.36	(2.00)	
Security	18.00	18.00	18.00	19.00	19.00	19.00	19.00	17.00	(2.00)	
Plant Operation & Maintenance	59.00	59.00	59.00	59.00	58.00	59.00	58.00	55.00	(3.00)	
Transportation Services	1.00	1.00	1.00	-	-	-	-	-	-	
Continuing Education Program	1.57	1.57	1.57	1.57	1.57	1.57	1.57	1.00	(0.57)	
Total Requested Budget	741.14	746.09	756.74	757.59	763.12	764.50	757.32	724.47	(32.85)	



Board of Education's Approved Operational Plan 2025-2026

CHANGES TO STAFFING

Reductions to Staff

Certified Positions

<u>Location</u>	<u>Position</u>	<u>F.T.E</u>	<u>Salary</u>
Hawley	Classroom Teacher	-1.00	-\$68,634
Sandy Hook	Preschool K-Readiness	-1.00	-\$68,634
Hawley	Lead Teacher	-1.00	-\$80,821
Sandy Hook	Lead Teacher	-1.00	-\$123,057
Middle Gate	Lead Teacher	-1.00	-\$80,821
Head O'Meadow	Lead Teacher	-1.00	-\$80,714
High School	Teachers (2 Science, 1 History)	-3.00	-\$205,902
High School	Guidance	-1.00	-\$66,724
Elementary	World Language	-1.00	-\$67,934
Reed	World Language-Reinstated	0.00	\$0
Pupil Services	Social Worker	-2.00	-\$140,856
Special Education	Teacher	-3.00	-\$243,994
Special Education	Preschool K-Readiness	-1.00	-\$68,634
Special Education	Supervisor - Elementary	-1.00	-\$152,927
Curriculum	Director of Fine Arts	-1.00	-\$152,927
Total Reductions		-19.00	-\$1,602,579

Non-Certified Positions

<u>Location</u>	<u>Position</u>	<u>F.T.E</u>	<u>Salary</u>
Elementary	Instructional Para (4 positions)	-3.08	-\$72,096
Reed	Classroom Para	-0.93	-\$22,485
Middle School	Computer Ed Para	-0.77	-\$20,872
High School	Administrative Assistant II	-1.00	-\$40,698
Elementary	Special Ed Para	-2.32	-\$54,072
Elementary - HAW	Special Ed Para	-1.70	-\$30,916
Elementary - SHS	Special Ed Para	-0.77	-\$18,024
Reed	Special Ed Paras	-0.93	-\$21,695
Middle School	Special Ed Paras	-0.93	-\$21,695
Special Education	BCBA*	-1.00	\$0
Central Office	Payroll/Accounts Payable	-1.00	-\$59,359
Central Office	Café Bookkeeper**	-1.00	\$0
District	Sub Calling Stipend		-\$14,121
Building & Grounds	Custodians	-2.00	-\$122,340
Building & Grounds	Assistant Director	-1.00	-\$93,988
Security	Unarmed Guards	-2.00	-\$55,570
Continuing Education	Bookkeeper	-0.57	-\$30,266
Total Reductions		-21.00	-\$678,197

Reallocated

* funded by Medicaid

** funded through café enterprise

Additions to Staff

Certified Positions

<u>Location</u>	<u>Position</u>	<u>F.T.E</u>	<u>Salary</u>
Hawley	Assistant Principal	1.00	\$143,751
Sandy Hook	Assistant Principal	1.00	\$148,339
Middle Gate	Assistant Principal	1.00	\$152,927
Head O'Meadow	Assistant Principal	1.00	\$143,751
Sandy Hook	Classroom Teacher	1.00	\$68,634
District	English Language Learner	1.00	\$68,634
High School	Dean of Students*	1.00	\$0
Total Additions		7.00	\$726,036

<u>Location</u>	<u>Position</u>	<u>F.T.E</u>	<u>Salary</u>
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* funded by Medicaid

Net Change Certified	-12.00	-\$876,543	Net Change Non-Certified	-21.00	-\$678,197
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Pupil Services	Social Worker	0.15	\$14,794
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This portion of the position was previously grant funded and will now be under the general fund

Total District Change	-32.85	-\$1,554,740
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Positions Previously Funded by Grants

Special Ed	NCP Teacher	1.00	\$98,437
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This position was previously funded under IDEA. Due to IDEA budget reductions, we will now fund this position under the general fund.

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 administrators, teachers, 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 systems, 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 data systems and infrastructure 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.

Board of Education's Approved Operational Plan 2025-2026

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, intra-school data connections and internet services. This amount is net of the e-rate funds the District receives.

550 PRINTING SERVICES: Includes costs for any contracted printing services. These funds are spent for 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), courts or the Department of Children and Families (DCF). 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 may include 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. Energy also includes gasoline and diesel fuel for maintenance vehicles, power equipment, and propane for 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

Salaries – Object 100

- **Salaries are expected to increase by \$790,733 or 1.40%. This increase represents 18.24% of the budget increase.**
 - The salary increase here reflects a large reduction in our workforce. This was necessary in order to reduce the overall budget increase. The net reduction in FTE's is 33.00 and -\$1,554,740
 - Many of the employees are union members; having six union groups in total. For more information on contract expiration and wage increases, see the page titled "Union Contracts"
 - In the upcoming year, we will be negotiating our Paraeducator Union contract.

Benefits – Object 200

- **Employee benefit costs are expected to increase by \$2,303,317 or 16.87%. This increase represents 53.13% of the budget increase.**
 - This request reflects a substantial increase in our medical health insurance fund of 23.57%. This is unprecedented. Since the inception of fund back in 2010-11, the Board of Education contributions remained virtually flat. However, in 2023-24, we began to see large increases as medical claims were coming in higher than anticipated. The projection for the upcoming year will mark the first double digit increase. The Board of Education increase (as recommended by the Town) totals \$2,420,115
 - The benefit account also includes other fringe benefits such as, pension, life insurance, FICA & Medicare, unemployment, premiums & fees, workers compensation, employee assistance program, retirement incentives and employee tuition reimbursement.
 - This year the Board of Education will not be contributing \$100,000 towards Other Post Employee Benefits (OPEB).

Purchased Property Services – Object 400

- **This area of the budget is anticipated to increase by \$106,334 or 5.71%. This increase represents 2.45% of the budget increase.**
 - **The increase here includes \$145,000 in building projects**
 - The majority of this increase can be found in building projects as the Town has been funding these projects at 100% for many years. The upcoming year will mark the first year that the Town will NOT contribute any funding and 100% of the projects funding will come from the BoE operational plan.

MAJOR DRIVERS OF THE BUDGET

Other Purchased Services – Object 500

- **This area of the budget is anticipated to increase by \$632,251 or 5.72%. This increase represents 12.98% of the budget increase.**
 - **The majority of this increase can be found in special education out-of-district tuition with and increase of \$245,949.**
 - Contracted services will increase by \$185,765. This area includes additional costs for our new employee evaluation tool as well as costs to change vendor for our electronic timekeeping system and sub calling. These new platforms are cost effective and will increase efficiencies across the district.
 - Our main transportation contract will be increasing just over 4%; however, the total cost represented in the object detail call for an increase of \$186,829 or 3.64%.

Supplies – Object 600

- **This area of the budget is anticipated to increase by \$379,534 or 11.97%. This increase represents 8.75% of the budget increase.**
 - **The majority of this increase can be found in energy as the cost for electracy skyrocketed in the current year. The Public Utilities Regulatory Authority PURA approved an increase at the beginning of fiscal 25 that cost our district hundreds of thousand of dollars. This increase comes with no relief in sight; therefore, we have included an additional \$284,179 in our request.**

Property & Equipment – Object 700

- **This area of the budget is anticipated to increase by \$84,276 or 22.81%. This increase represents 1.94% of the budget increase.**
 - **The majority of this increase can be found in technology equipment, rising by \$85,907. This increase is primarily due to the pre-purchase of equipment costing approximately \$85,000 in the current budget.**
 - The pre-purchase of this equipment was necessary in order to lower our budget for the current year. However, when this occurs (depending on the items that are pre-purchased), we artificially lower the current year budget which inflates the requested budget. If we had not pre-purchased these items, we would have seen a much lower increase in this request.

Board of Education's Approved Operational Plan 2025-2026

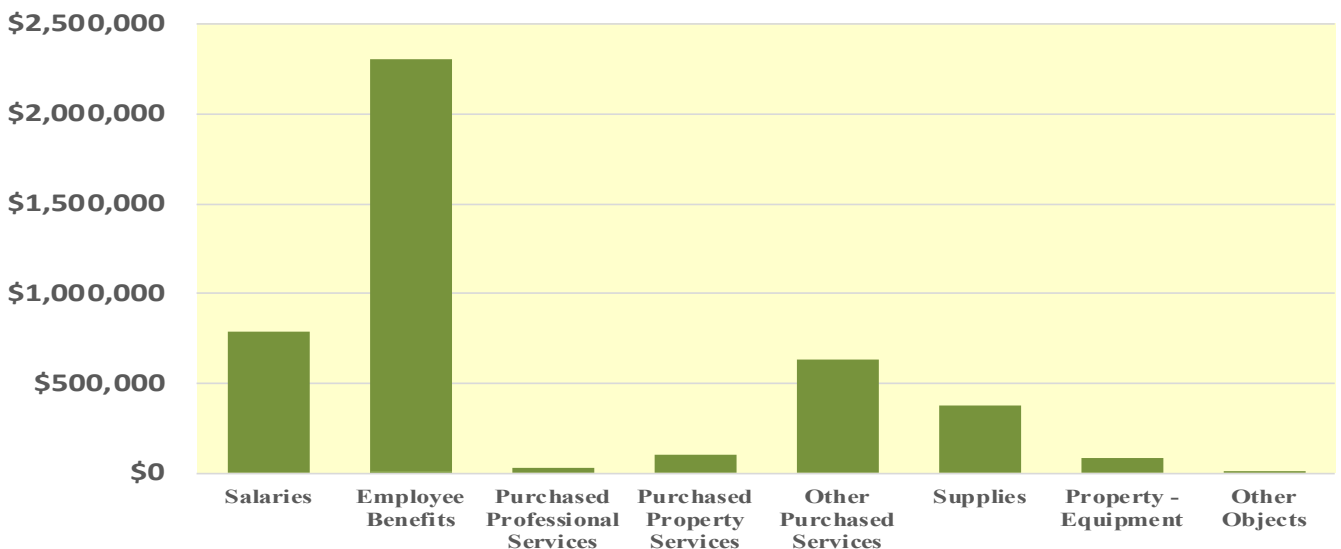
OBJECT SUMMARY

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>2022 - 23 Expended</i>	<i>2023 - 24 Expended</i>	<i>2024 - 25 Budgeted</i>	<i>2024 - 25 Current*</i>	<i>2025 - 26 Requested</i>	<i>\$ Change</i>	<i>% Change</i>
100 Salaries	53,196,025	54,869,892	56,415,958	56,451,101	57,241,834	790,733	1.40%
200 Employee Benefits	11,895,625	12,834,863	13,673,917	13,652,274	15,955,591	2,303,317	16.87%
300 Purchased Professional Services	606,860	757,057	672,930	666,198	699,864	33,666	5.05%
400 Purchased Property Services	1,771,351	1,702,959	1,890,644	1,863,835	1,970,169	106,334	5.71%
500 Other Purchased Services	10,671,028	10,905,469	11,047,142	11,054,810	11,687,061	632,251	5.72%
600 Supplies	3,195,338	3,344,907	3,170,329	3,170,329	3,549,863	379,534	11.97%
700 Property - Equipment	540,847	349,252	357,069	369,442	453,718	84,276	22.81%
800 Other Objects	75,483	76,349	81,077	81,077	86,544	5,467	6.74%
Total Requested Budget	81,952,557	84,840,747	87,309,066	87,309,066	91,644,644	4,335,578	4.97%
900 Transfer to non lapsing acct.	182,082	228,904					
910 Special Education Contingency	0	0	100,000	100,000	100,000	0	0.00%
Total Requested Funds	82,134,639	85,069,651	87,409,066	87,409,066	91,744,644	4,335,578	4.96%

2024 - 25 *current budget reflects transfers to 12/31/24

2025-26 Requested Operational Plan Increase by Major Object



Board of Education's Approved Operational Plan 2025-2026

OBJECT DETAIL

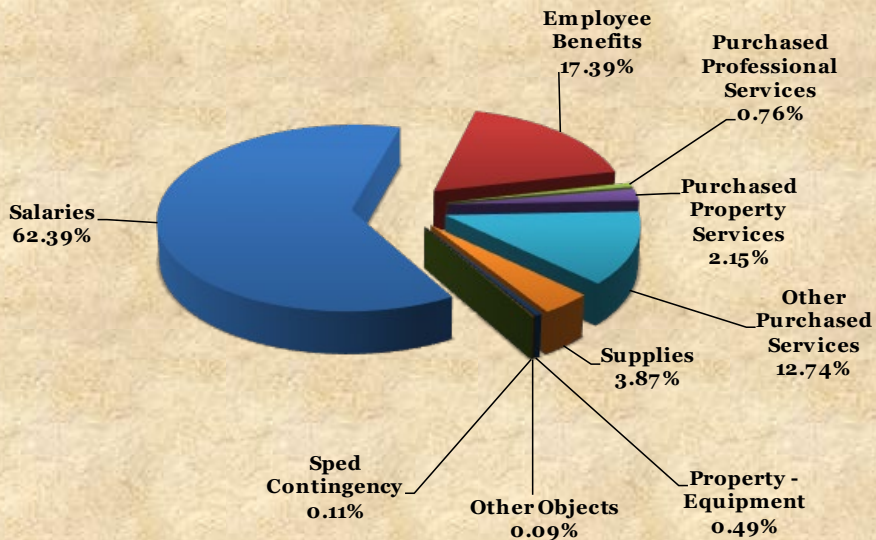
Board of Education's 2025-26 Requested Operational Budget Plan for Newtown Public Schools

	<i>Object Detail</i>	<i>2022 - 23 Expended</i>	<i>2023 - 24 Expended</i>	<i>2024 - 25 Budgeted</i>	<i>2024 - 25 Current*</i>	<i>2025 - 26 Requested</i>	<i>\$ Change</i>	<i>% Change</i>
	SALARY EXPENSES							
111	Certified Salaries	40,185,422	41,239,847	42,093,665	42,130,438	42,904,484	774,046	1.84%
112	Non-certified Salaries	13,010,603	13,630,045	14,322,293	14,320,663	14,337,350	16,687	0.12%
	Total Salaries	53,196,025	54,869,892	56,415,958	56,451,101	57,241,834	790,733	1.40%
200	Employee Benefits	11,895,625	12,834,863	13,673,917	13,652,274	15,955,591	2,303,317	16.87%
	Total Salaries & Benefits	65,091,650	67,704,755	70,089,875	70,103,375	73,197,425	3,094,050	4.41%
	NON-SALARY EXPENSES							
300	Professional Services	497,713	603,797	439,743	439,743	478,743	39,000	8.87%
322	Professional Educational Svcs.	109,147	153,260	233,187	226,455	221,121	(5,334)	-2.36%
410	Building Contracted Services	691,835	611,768	711,000	711,000	664,800	(46,200)	-6.50%
411	Utility Services-Water/Sewer	122,590	94,774	128,315	128,315	114,940	(13,375)	-10.42%
430	Repair & Maintenance Svcs.	725,239	756,141	763,994	737,185	743,642	6,457	0.88%
441	Building & Equipment Rentals	231,687	240,275	287,335	287,335	301,787	14,452	5.03%
450	Building & Site Maint. Projects	0	0	0	0	145,000	145,000	- %
500	Contracted Services	1,299,344	1,040,758	1,005,847	1,032,815	1,218,580	185,765	17.99%
510	Transportation Services	4,596,980	4,990,431	5,130,320	5,130,320	5,317,149	186,829	3.64%
520	Insurance-Property & Liability	443,316	435,965	461,988	444,988	461,357	16,369	3.68%
530	Communications	179,879	189,179	188,915	188,915	220,320	31,405	16.62%
550	Printing Services	25,262	24,329	27,700	25,700	27,570	1,870	7.28%
560	Tuition - Out of District	3,883,847	4,011,238	3,989,164	3,989,164	4,235,113	245,949	6.17%
580	Student Travel & Staff Mileage	242,400	213,569	243,208	242,908	206,972	(35,936)	-14.79%
611	Supplies	1,166,276	1,027,543	1,087,442	1,091,006	1,112,533	21,527	1.97%
613	Plant Supplies	398,008	344,916	343,000	343,000	343,000	0	0.00%
620	Energy	999,688	1,509,573	1,613,333	1,613,333	1,897,512	284,179	17.61%
641	Textbooks	631,365	462,875	126,554	122,990	196,818	73,828	60.03%
734	Property & Equipment	540,847	349,252	357,069	369,442	453,718	84,276	22.81%
810	Memberships	75,483	76,349	81,077	81,077	86,544	5,467	6.74%
	Total Non-Salary Expenses	16,860,907	17,135,992	17,219,191	17,205,691	18,447,219	1,241,528	7.22%
	Total Requested Budget	81,952,557	84,840,747	87,309,066	87,309,066	91,644,644	4,335,578	4.97%
900	Transfer to non lapsing acct.	182,082	228,904					
910	Special Education Contingency	0	0	100,000	100,000	100,000	0	0.00%
	Total Proposed Funds	82,134,639	85,069,651	87,409,066	87,409,066	91,744,644	4,335,578	4.96%

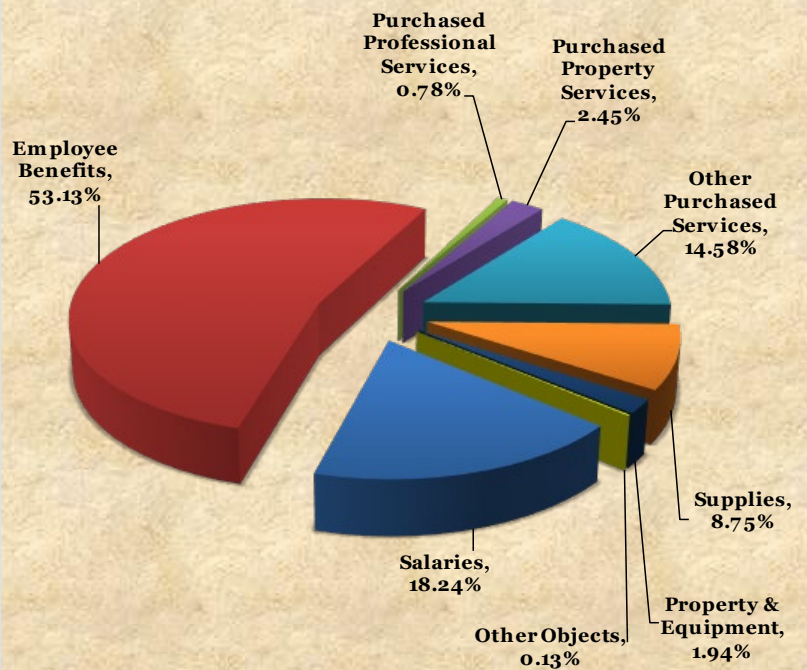
2024 - 25 *current budget reflects transfers to 12/31/24

Board of Education's Approved Operational Plan 2025-2026

TOTAL BUDGET BY MAJOR OBJECT



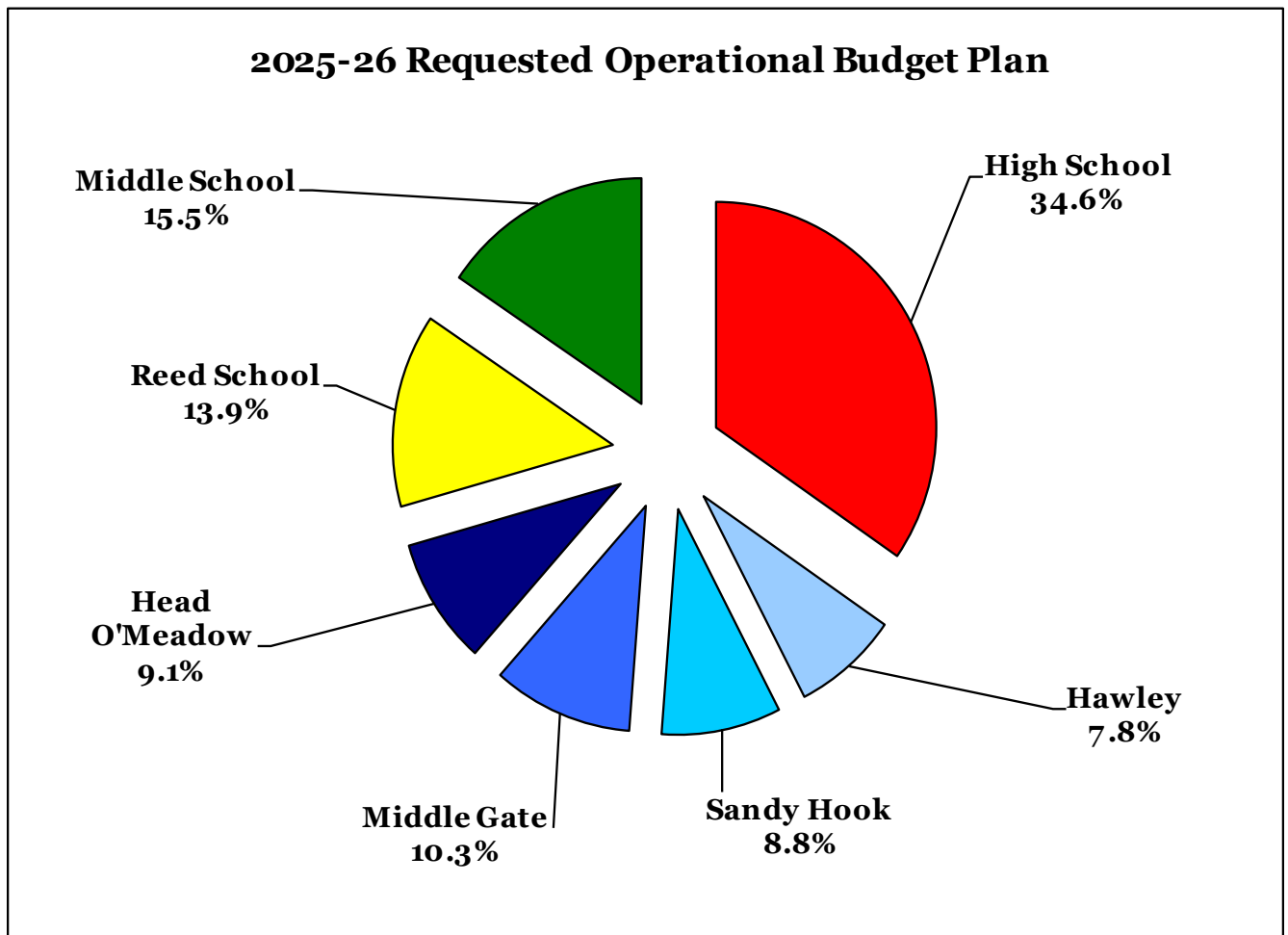
\$4,335,578 INCREASE BY MAJOR OBJECT



Board of Education's Approved Operational Plan 2025-2026

REGULAR INSTRUCTION – ALL SCHOOLS

<i>Major Objects</i>	<i>2022 - 23 Expended</i>	<i>2023 - 24 Expended</i>	<i>2024 - 25 Budgeted</i>	<i>2024 - 25 Current</i>	<i>2025 - 26 Requested</i>	<i>\$ Change</i>	<i>% Change</i>
100 Salaries	32,216,459	33,011,489	33,642,820	33,589,670	34,652,286	1,062,616	3.16%
300 Purchased Professional Services	50,622	39,519	59,054	52,322	45,555	(6,767)	-12.93%
400 Purchased Property Services	247,785	240,387	293,645	293,645	310,106	16,461	5.61%
500 Other Purchased Services	652,714	621,382	697,086	693,254	678,272	(14,982)	-2.16%
600 Supplies	1,035,750	749,508	902,197	902,197	901,943	(254)	-0.03%
700 Property - Equipment	7,574	2,864	1,000	4,564	2,830	(1,734)	-37.99%
800 Other Objects	24,468	27,955	31,968	31,968	33,850	1,882	5.89%
Total	34,235,372	34,693,104	35,627,770	35,567,620	36,624,842	1,057,222	2.97%



Board of Education's Approved Operational Plan 2025-2026

STAFFING - REGULAR INSTRUCTION ALL SCHOOLS

ELEMENTARY, INTERMEDIATE, MIDDLE & HIGH SCHOOL SUMMARY										
Classification	2018-19 Staffing	2019-20 Staffing	2020-21 Staffing	2021-22 Staffing	2022-23 Staffing	2023-24 Staffing	2024-25 Current	2025-26 Request	Change	Notation
Principals	12.00	12.00	11.00	11.00	11.00	11.00	11.00	15.00	4.00	
Lead Teachers	4.00	4.00	4.00	4.00	4.00	4.00	4.00	0.00	(4.00)	
Teachers	293.70	289.67	292.06	291.72	293.51	292.98	288.44	284.44	(4.00)	
Specialists	18.25	17.00	17.00	17.00	17.00	17.00	17.00	17.00	-	
Clerical/Secretarial	27.40	27.63	26.77	26.77	26.77	26.77	26.77	25.77	(1.00)	
Paraeducators	41.30	41.51	45.66	47.76	47.95	41.34	41.31	36.53	(4.78)	
School To Career Coordinator	1.00	0.50	0.00	0.00	0.00	0.00	0.00	0.00	-	
Athletic Trainer	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
Job Coach	0.86	0.86	0.00	0.00	0.00	0.00	0.00	0.00	-	
Total	399.51	394.17	397.49	399.25	401.23	394.09	389.52	379.74	(9.78)	

The graph below depicts the changes in certified staff over the years. This chart includes special education directors, SPED supervisors and teachers, pupil personnel specialists, K-12 directors, and certified general & administration staff. These positions are not included in the table above; however, included in the graph in order to depict the full count for certified staff members.



Graph also includes: Special Education Directors, SPED Supervisors and Teachers, Pupil Personnel Specialists, General & Administration, and K-12 Directors which are not listed in the table above.

Board of Education's Approved Operational Plan 2025-2026

REVENUES

The majority of revenue sources for the Newtown Public Schools budget is comes from local taxation, which account for 94.86% of the budget. The remaining 5.14% comes from State aid through the Education Cost Sharing (ECS), and a very small portion comes from non-public health grants formula.

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 the Excess Cost Grant for high cost special education students. This grant is provided for by the State and to be used as a means to offset these costs. The Board of Education receives this funding directly from the State which can range anywhere between \$1.4 - \$1.8 million. Many factors can cause fluctuations in this grant; such as, student eligibility, net current cost per pupil, and submitted costs from other districts.

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.

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. Additional revenue is provided for by student parking fees, tuition and miscellaneous fees.

REVENUE SUMMARY											
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26		
Local Taxes	Received	Received	Received	Received	Received	Received	Received	Received	Approved	\$ Change	% Change
Property Tax	69,983,846	71,409,461	72,167,382	73,901,784	74,988,169	77,505,544	80,419,238	82,898,062	87,152,742	4,254,680	5.13%
State Grants											
Education Cost Sharing Grant (ECS)	4,254,799	4,557,326	4,501,064	4,634,262	4,594,467	4,473,677	4,535,256	4,416,072	4,495,691	79,619	1.80%
Health Services - Nonpublic	20,858	22,777	23,141	25,412	30,512	29,997	26,886	27,941	26,886	(1,055)	-3.78%
Total State Grants	4,275,657	4,580,103	4,524,205	4,659,674	4,624,979	4,503,674	4,562,142	4,444,013	4,522,577	78,564	1.77%
Board of Education Fees & Charges -Services											
Local Tuition	33,727	38,096	32,340	28,280	51,510	37,620	51,622	31,883	33,325	1,442	4.52%
Pay for Participation in Sports	7,370	0	0	0	0						
Parking Permits	20,000	20,000	20,000	20,000	30,000	30,000	30,000	30,000	30,000	0	0.00%
Child Development	8,000	0	0	0	0						
Miscellaneous Fees	12,074	6,571	4,497	42,038	3,040	57,801	6,649	5,108	6,000	892	17.46%
Total Board of Education Fees & Charges	81,171	64,667	56,837	90,318	84,550	125,421	88,271	66,991	69,325	2,334	3.48%
Total Funding Sources (Revenues)	74,340,674	76,054,231	76,748,424	78,651,776	79,697,698	82,134,639	85,069,651	87,409,066	91,744,644	4,335,578	4.96%
Pay for Participation in Sports											
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	\$ Change	
	80	80	160	160	160	160	160	180	205	25	
	120	120	160	160	160	160	160	180	205	25	
	160	160	160	160	160	160	160	180	205	25	
Local Tuition Rate	18,100	18,900	19,600	20,200	20,200	20,900	21,500	22,575	24,826	2,251	
<i>* rate to be determined and approved during budget adoption</i>											
Employee Rate @ 25%	4,525	4,725	4,900	5,050	5,050	5,225	5,375	5,644	6,207	269	

Board of Education's Approved Operational Plan 2025-2026

DISTRICT STUDENT ENROLLMENT

The district relies on enrollment projections to reasonably predict class sizes and adequately budget for staffing requirements as well as classroom supplies.

The table below represents the October 1st actual enrollment figures along with the 2025-26 Central Office enrollment projection. The central office projection is based on a five-year persistence factor (a.k.a. cohort survival method) for all grades and a three-year average for kindergarten. This budget contains enrollment projections using the Central Office projections.

However, it's important to compare our projections with that of an outside consultant and review the district's migratory patterns as well as other factors, such as, the town's economic growth, housing, birth rates, etc. The following pages display a long-term projection as prepared by our consultant.

Actual 10/1/24 & Central Office Projection for 2025-26									
	10/1/24 Actual Certified	2025-26 Central Office	Difference to Actual	Change in Staff		10/1/24 Actual Certified	2025-26 Central Office	Difference to Actual	
HAWLEY					REED				
K	53	58	5	0	5	292	302	10	
1	61	57	-4	-1	6	291	299	8	
2	43	61	18	1	Total	583	601	18	
3	69	44	-25	-2					
4	55	67	12	1					
Total	281	287	6	-1					
SANDY HOOK					MIDDLE				
K	61	68	7	1	7	300	296	-4	
1	59	61	2	1	8	293	303	10	
2	61	61	0	0	Total	593	599	6	
3	88	62	-26	-1					
4	80	91	11	0					
Total	349	343	-6	1					
* Plus 8 kinders from K-readiness program - requires 1 FTE									
MIDDLEGATE					HIGH				
K	65	77	12	0	9	315	294	-21	
1	88	67	-21	-1	10	299	318	19	
2	71	91	20	1	11	292	297	5	
3	90	73	-17	-1	12	348	294	-54	
4	83	94	11	1	Total	1,254	1,203	-51	
Total	397	402	5	0					
HEAD O'MEADOW					DISTRICT SUMMARY				
K	69	65	-4	0	HAW	281	287	6	
1	59	72	13	1	SHS	349	343	-6	
2	68	62	-6	-1	MG	397	402	5	
3	58	73	15	1	HOM	327	330	3	
4	73	58	-15	-1	REED	583	601	18	
Total	327	330	3	0	MIDDLE	593	599	6	
ELEMENTARY SUMMARY					HIGH	1,254	1,203	-51	
K	248	268	20	1	Sub Total	3,784	3,765	-19	
1	267	257	-10	0	Pre Kdg	68	68	0	
2	243	275	32	1	Kinder Readiness	16	*		
3	305	252	-53	-3	In District	3,868	3,833	-19	
4	291	310	19	1	NCP, PAL, RISE	39	39	0	
Total	1,354	1362	8	0	Out of District	39	38	-1	
					Total	3,946	3,910	-36	

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DISTRICT STUDENT ENROLLMENT

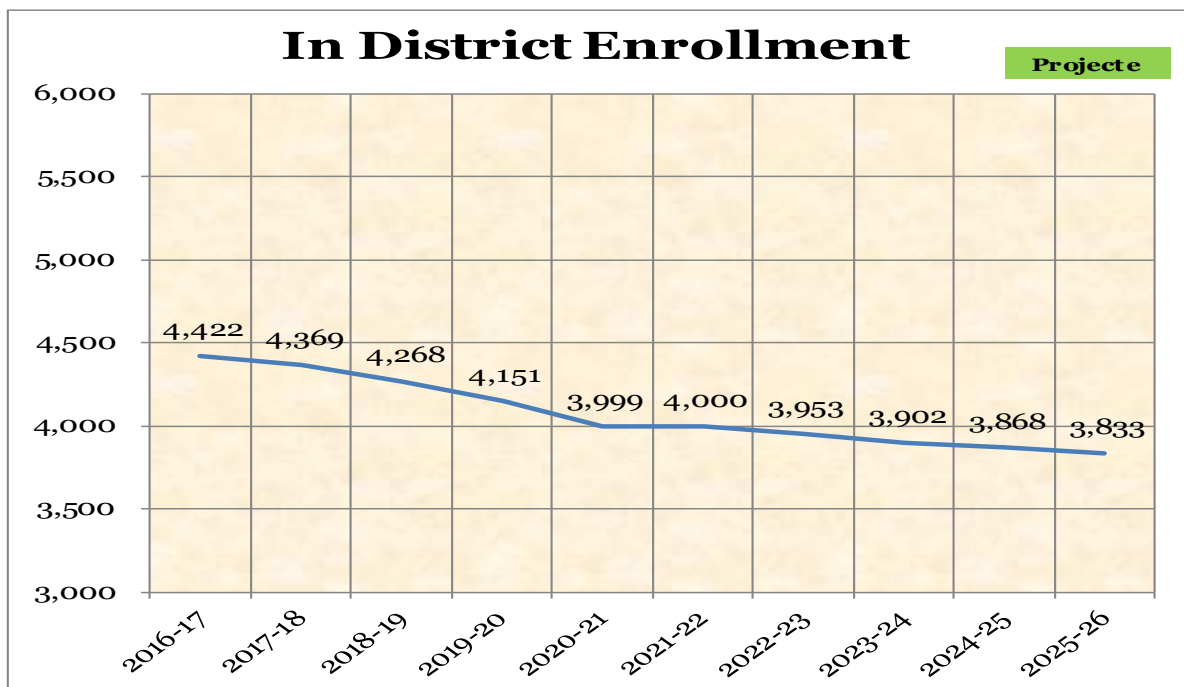
IN-DISTRICT STUDENT ENROLLMENT										
----- ACTUAL - October 1st of each year-----										Projected
Grade	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
Pre K	37	68	70	75	60	67	76	57	68	68
K-Readiness*									16	
K-4	1,294	1,317	1,318	1,320	1,293	1,375	1,368	1,377	1,354	1,362
5 - 6	659	648	624	560	582	578	577	581	583	601
7 - 8	750	712	681	680	623	582	607	610	593	599
9 - 12	1,682	1,624	1,575	1,516	1,441	1,398	1,325	1,277	1,254	1,203
TOTAL	4,422	4,369	4,268	4,151	3,999	4,000	3,953	3,902	3,868	3,833
Growth	-132	-53	-101	-117	-152	1	-47	-51	-34	-35

OUT-OF-DISTRICT TUITION STUDENTS

NCP, PAL & RISE		16	15	16	31	32	30	33	39	39
Spec Ed - OOD	40	42	41	40	43	39	45	42	39	38
Vo/Ag; Rgn 12**	9	10.5	12	14	15	15	10	9	11	11
Danbury Magnet**	23	20	11	10	6	10	10	7	7	10
Bridgeport Magnet		1	1	2	3	2	5	6	6	6

*NCP (a.k.a. Communtiy Partnership Program) is our 18-22 year old program. The PAL & RISE programs are located within Middle Gate Elementary and the Middle School for our elementary and middle school aged students.

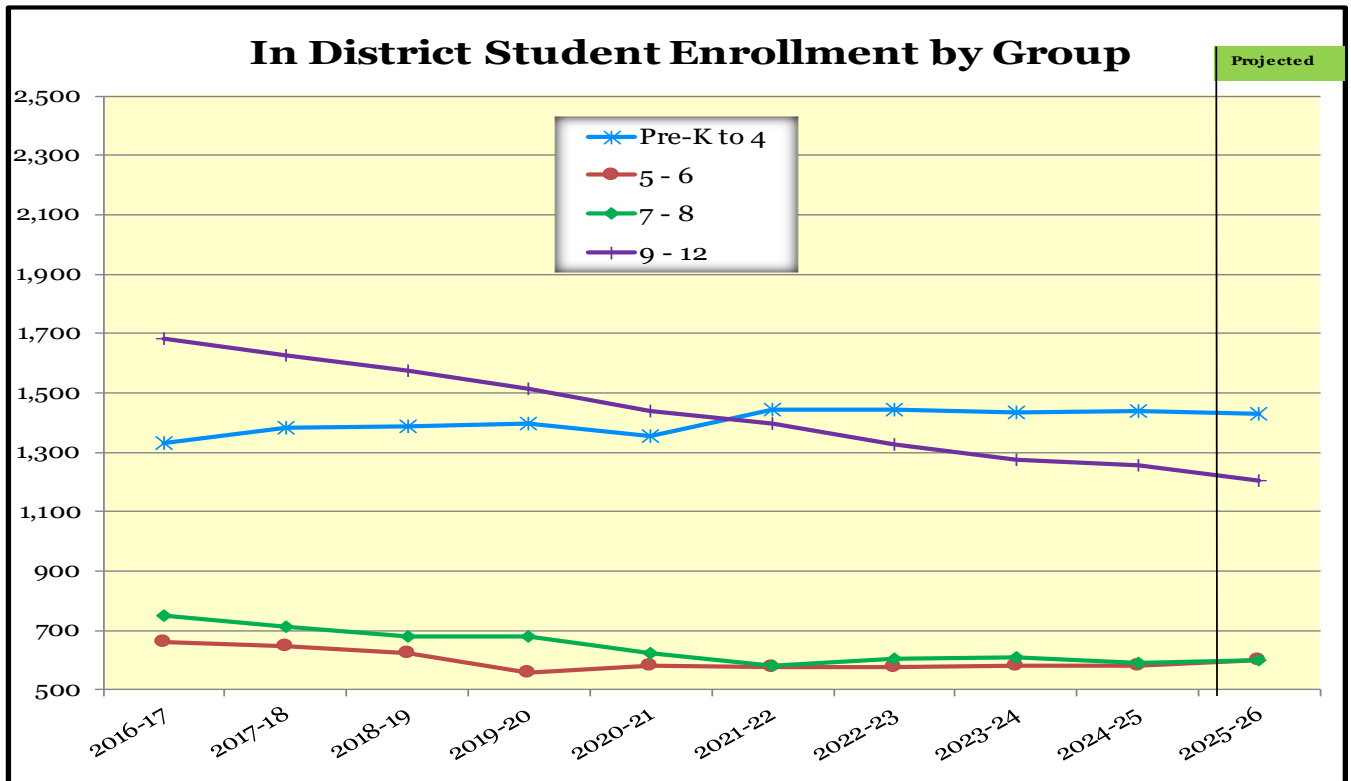
**Special Ed students that are enrolled in Vo-Ag & Magnet are included in the Special Education Out-of-District count. Tution for these students is paid for from the school accounts and the additional services are paid out of the special education tuition account.



Board of Education's Approved Operational Plan 2025-2026

In-District Student Enrollment by Location

Location	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
Pre-K	37	68	70	75	60	67	76	57	68	68
<i>Kindergarten Readiness - 1 year only</i>									16	
Hawley	300	302	310	299	279	301	286	289	281	287
SHS	356	383	364	369	356	372	365	353	349	343
MG	365	362	361	356	371	389	390	416	397	402
HOM	273	270	283	296	287	313	327	319	327	330
RIS	659	648	624	560	582	578	577	581	583	601
NMS	750	712	681	680	623	582	607	610	593	599
NHS	1,682	1,624	1,575	1,516	1,441	1,398	1,325	1,277	1,254	1,203
Total District	4,422	4,369	4,268	4,151	3,999	4,000	3,953	3,902	3,868	3,833
Less Pre-k	37	68	70	75	60	67	76	57	68	68
Total K-12	4,385	4,301	4,198	4,076	3,939	3,933	3,877	3,845	3,800	3,765



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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 2024-25 through 2033-34. The projections include K-12 students who are predicted to 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 2034: Grades PK-6													
Oct. 1 of Year	Birth Year	Births ¹	K	1	2	3	4	5	6	PK	NKR	Total K-4	Total 5-6
2024	2019	204	248	267	243	305	291	292	291	57	16	1,354	583
Projected													
2025	2020	206	287	251	272	250	310	300	299	76	16	1,386	599
2026	2021	241	313	290	257	280	253	320	307	80	16	1,406	632
2027	2022	234	308	316	296	265	284	261	327	84	16	1,474	604
2028	2023	264	339	319	325	308	268	296	269	86	16	1,560	580
2029	2024	242	312	351	327	338	311	279	305	83	16	1,638	593
2030	2025	247	317	323	361	340	341	324	287	83	16	1,682	616
2031	2026	247	317	328	331	375	343	355	334	83	16	1,698	687
2032	2027	247	317	328	337	345	378	357	366	83	16	1,709	722
2033	2028	247	317	328	337	351	348	394	368	83	16	1,684	765
2034	2029	247	317	328	337	351	354	362	406	83	16	1,691	770

Newtown Enrollment Projected by Grade to 2034: Grades 7-12											
Oct. 1 of Year	7	8	9	10	11	12	NCP	PAL/ RISE	7-8 Total	9-12 Total	PK-12 Total
2024	300	293	315	300	292	348	14	25	593	1,255	3,906
Projected											
2025	299	305	291	320	298	296	14	25	604	1,205	3,908
2026	307	304	303	296	317	302	14	25	611	1,218	3,983
2027	315	312	302	308	294	321	14	25	627	1,225	4,044
2028	332	318	312	302	308	296	14	25	650	1,218	4,124
2029	273	335	318	312	302	310	14	25	608	1,242	4,206
2030	310	276	335	318	312	304	14	25	586	1,269	4,281
2031	292	313	276	335	318	314	14	25	605	1,243	4,364
2032	339	295	313	276	335	320	14	25	634	1,244	4,439
2033	372	342	295	313	276	337	14	25	714	1,221	4,511
2034	374	376	342	295	313	278	14	25	750	1,228	4,566

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Hawley Elementary School Enrollment Projected to 2034								
October 1 of Year	Birth Year	Births¹	K	1	2	3	4	Total
2024	2019	55	53	61	43	69	55	281
Projected								
2025	2020	50	67	55	61	44	67	294
2026	2021	58	70	69	55	63	43	300
2027	2022	57	74	72	69	57	61	333
2028	2023	64	82	75	75	71	57	360
2029	2024	59	75	84	78	78	71	386
2030	2025	60	77	76	87	81	78	399
2031	2026	60	77	78	79	90	81	405
2032	2027	60	77	78	81	82	90	408
2033	2028	60	77	78	81	84	82	402
2034	2029	60	77	78	81	84	84	404

Sandy Hook Elementary School Enrollment Projected to 2034								
October 1 of Year	Birth Year	Births¹	K	1	2	3	4	Total
2024	2019	52	61	59	61	88	80	349
Projected								
2025	2020	50	68	61	60	62	91	342
2026	2021	59	75	68	63	61	64	331
2027	2022	57	71	75	70	64	63	343
2028	2023	65	82	74	78	73	65	372
2029	2024	59	75	85	77	81	74	392
2030	2025	61	77	78	89	80	82	406
2031	2026	61	77	80	81	93	81	412
2032	2027	61	77	80	83	85	94	419
2033	2028	61	77	80	83	87	86	413
2034	2029	61	77	80	83	87	88	415

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Middle Gate Elementary School Enrollment Projected to 2034								
October 1 of Year	Birth Year	Births¹	K	1	2	3	4	Total
2024	2019	52	65	88	71	90	83	397
Projected								
2025	2020	60	82	66	90	72	94	404
2026	2021	71	92	83	68	91	75	409
2027	2022	69	91	93	85	69	95	433
2028	2023	77	99	92	97	88	71	447
2029	2024	71	91	100	95	100	90	476
2030	2025	72	92	92	104	98	103	489
2031	2026	72	92	93	95	107	101	488
2032	2027	72	92	93	97	98	110	490
2033	2028	72	92	93	97	100	101	483
2034	2029	72	92	93	97	100	103	485

Head O'Meadow Elementary School Enrollment Projected to 2034								
October 1 of Year	Birth Year	Births¹	K	1	2	3	4	Total
2024	2019	44	69	59	68	58	73	327
Projected								
2025	2020	41	70	69	61	72	58	330
2026	2021	48	76	70	71	65	71	353
2027	2022	46	72	76	72	75	65	360
2028	2023	52	76	78	75	76	75	380
2029	2024	48	71	82	77	79	76	385
2030	2025	49	71	77	81	81	78	388
2031	2026	49	71	77	76	85	80	389
2032	2027	49	71	77	76	80	84	388
2033	2028	49	71	77	76	80	79	383
2034	2029	49	71	77	76	80	79	383

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

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 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.

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 on Coldspring Rd. 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 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

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 how the creating of our budgets support that work.

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 responsibilities include oversight and implementation of curriculum, personnel, communications, school safety, professional growth, staff evaluation and budget.

ENGLISH LANGUAGE ARTS (READING & WRITING)

(Everyday: Modules (K-4) – 60 minutes, Foundations (K02) – 30 minutes, Heggerty (K-2) – 10 minutes, Skills Block (K-2) – 30 minutes, and all Block (grades 3-4) – 60 minutes)

Newtown elementary schools are implementing our new English Language Arts Program, EL Imagine Learning. This program contains Modules, a Skills Block for grades K-2, and an All Block for grades 3-4. Phonemic Awareness is also addressed in grades K-2 utilizing the Foundations and the Heggerty Programs. Our most significant goal is to support all students developing strong literacy skills and becoming lifelong learners.

EL Imagine Learning is a comprehensive (Reading, Writing), digital-first, core language arts program, in which students focus on mastery of knowledge and skills and demonstrate high-quality work while building habits of character.

Teachers continuously monitor student progress and adjust instruction accordingly using a variety of assessments including student work, DIBELS, i-Ready, Foundations, unit and program assessments.

MATHEMATICS

(Everyday: Math- 60 minutes, Number Corner- 15 minutes)

We are in year two of implementing Bridges as our mathematics instruction resource. This program provides teachers with the tools and resources to fully address standards in a rigorous and engaging manner. The program is composed of three separate but essential components; Problems & Investigations, Work Places and Number Corner.

We continue the implementation of the Common Core State Standards in Mathematics. 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 continuously monitor student progress and adjust instruction accordingly using a variety of assessments including student work, i-Ready, Bridges Unit and Number Corner Assessments, as well as Bridges Unit Check Points.

ELEMENTARY PROGRAM DESCRIPTION

TECHNOLOGY

(Folded into daily instruction)

Educational technology is a vital tool to advance the Newtown mission to prepare students for lifelong learning and workforce readiness. We remain committed to making technology an integral component of instruction and learning. K-4 has 1:1 devices for all students. The use of technology in our schools helps us to accomplish the following goals:

- All students use technology as a tool to learn and apply the knowledge and skills that are defined in district curricula
- Members of the school community have equitable regular access to technology
- The district provides comprehensive and systematic training for staff and administration
- The district collaborates and networks to create real-world connectedness
- The district provides the technology necessary for staff to access, communicate, and manage school-related data

The use of technology for progress monitoring, reinforcement and remediation, as well as assessing student performance is now a regular part of our practice.

ART

(One time in a 6 Day Cycle- 40 minutes)

Art is knowledge made visible. It creates the opportunity to connect and respond to the visual world from its inception of the idea to its concrete realization. The intent of the Art program in Newtown is to develop critical thinkers and to encourage creativity and innovation. Sequential learning in the arts is an essential part of the intellectual, social and emotional growth of every child. The Art curriculum is designed to foster problem-solving and imaginative thinking in all students. Through the artistic process and the study of the Elements and Principles of Design, students consistently apply knowledge and technical skills to pursue individual solutions and creative expression in their work. Art provides opportunities for students to communicate and express their thoughts and feelings. Art education provides an understanding and appreciation of the influence of art and the artist on history and contemporary culture.

LIBRARY MEDIA

(One time in a 6 Day Cycle- 40 minutes)

Newtown Public Schools library media 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. Integration of technology skills with our students has become a more integral part of the work of our library media specialists. 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.

MUSIC

(One time in a 6 Day Cycle- 40 minutes)

“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)

Board of Education's Approved Operational Plan 2025-2026

ELEMENTARY PROGRAM DESCRIPTION

PHYSICAL EDUCATION

(Two times in a 6 Day Cycle- 40 minutes)

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

SPANISH

(One time in a 6 Day Cycle- 40 minutes)

Foreign Language in the Elementary School (FLES) lessons are interdisciplinary, reinforcing learning across the subject spectrum – Math, Social Studies, Art, Physical Education, etc.

Second language acquisition goes beyond simply memorizing. Songs are a great way to have children learn a new language, or reinforce the native language if that is what is spoken at home. In addition, combining meaningful movements ('miming') with new Spanish words help students remember and are more likely to retain their newly acquired words. Manipulatives have been shown to assist in the acquiring of language by utilizing other means besides just repeating with speaking and listening. Students who can teach words or concepts to others have a transferable skill of continuing their elevation of language acquisition. Spanish is taught in grades K-4 in the elementary schools once per six day cycle.

Board of Education's Approved Operational Plan 2025-2026

REGULAR INSTRUCTION - COMBINED

COMBINED ELEMENTARY SCHOOL EXPENSE

<i>Object</i>		<i>2022 - 23 Expended</i>	<i>2023 - 24 Expended</i>	<i>2024 - 25 Budgeted</i>	<i>2024 - 25 Current</i>	<i>2025 - 26 Requested</i>	<i>\$ Change</i>	<i>% Change</i>
111	Certified Salaries	10,466,641	10,647,713	11,037,509	10,990,722	11,592,809	602,087	5.48%
112	Non Certified Salaries	1,162,957	1,157,056	1,162,978	1,198,807	1,139,264	(59,543)	-4.97%
322	Staff Training	15,773	14,586	16,362	15,130	14,950	(180)	-1.19%
430	Equipment Repairs	1,081	3,593	2,564	2,564	2,469	(95)	-3.71%
442	Equipment Rental	46,387	47,852	55,008	55,008	65,625	10,617	19.30%
500	Contracted Services	30,229	24,914	27,310	27,310	21,083	(6,227)	-22.80%
530	Communications	4,049	3,852	3,535	3,535	2,800	(735)	-20.79%
550	Printing Services	818	865	900	900	1,220	320	35.56%
580	Student Travel & Staff Mileage	5,152	2,934	6,362	6,062	4,980	(1,082)	-17.85%
611	Supplies	231,497	168,674	221,968	223,500	233,845	10,345	4.63%
641	Textbooks	108,622	46,831	101,704	98,140	81,877	(16,263)	-16.57%
734	Equipment	0	0	0	3,564	0	(3,564)	-100.00%
810	Memberships	1,650	3,192	4,556	4,556	5,124	568	12.47%
Total		12,074,856	12,122,063	12,640,756	12,629,798	13,166,046	536,248	4.25%

COMBINED ELEMENTARY SCHOOL STAFFING

STAFFING SUMMARY - COMBINED ELEMENTARY										
<i>Classification</i>	<i>2018-19 Staffing</i>	<i>2019-20 Staffing</i>	<i>2020-21 Staffing</i>	<i>2021-22 Staffing</i>	<i>2022-23 Staffing</i>	<i>2023-24 Staffing</i>	<i>2024-25 Current</i>	<i>2025-26 Request</i>	<i>Change</i>	<i>Notation</i>
Principals	4.00	4.00	4.00	4.00	4.00	4.00	4.00	8.00	4.00	
Lead Teachers	4.00	4.00	4.00	4.00	4.00	4.00	4.00	0.00	(4.00)	
Teachers	89.90	92.40	95.17	98.00	101.00	100.50	100.50	98.50	(2.00)	
Specialists	13.15	12.00	12.00	12.00	12.00	12.00	12.00	12.00	-	
Clerical/Secretarial	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	-	
Paraeducators	31.91	32.83	36.83	38.21	37.61	32.55	34.35	31.27	(3.08)	
Total	150.96	153.23	160.00	164.21	166.61	161.05	162.85	157.77	(5.08)	

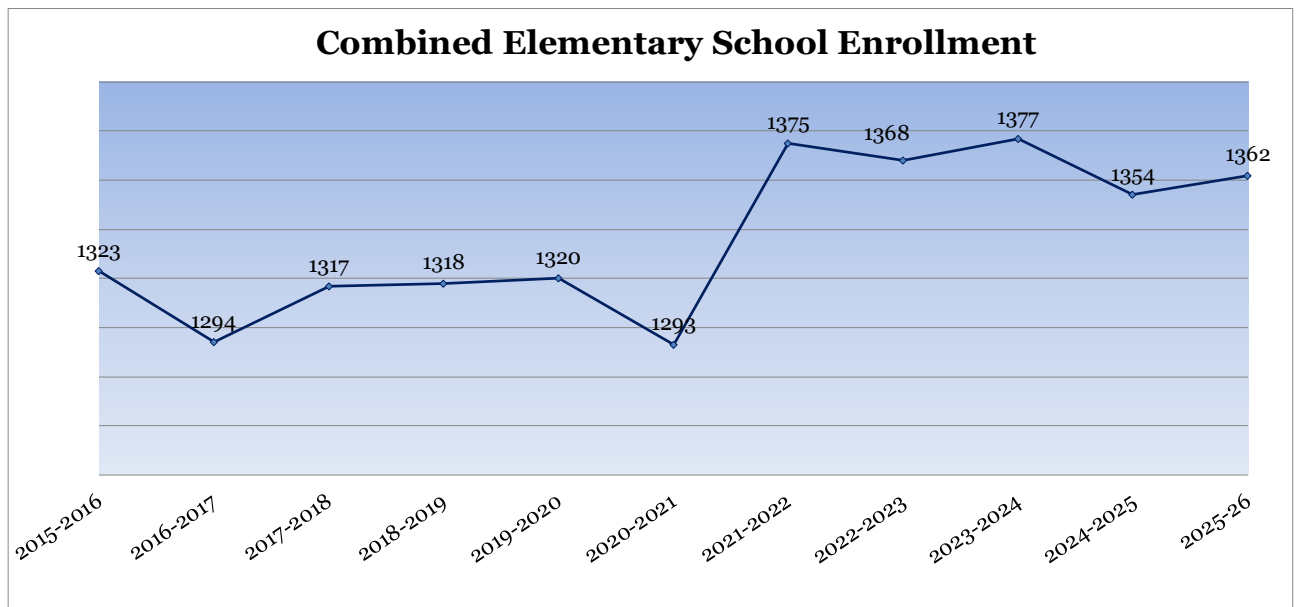
ENROLLMENT AND CLASSROOM STAFFING – COMBINED

USING CENTRAL OFFICE PROJECTIONS - WITH CLASS GUIDELINES

ELEMENTARY SCHOOLS ENROLLMENTS AND STAFFING - Pre-Certified AS OF 10-1-24

HAWLEY ELEMENTARY SCHOOL							SANDY HOOK ELEMENTARY SCHOOL							MIDDLE GATE ELEMENTARY SCHOOL							HEAD O'MEADOW ELEMENTARY SCHOOL																				
ACTUAL 2024-25							CO PROJECTED 2025-26							ACTUAL 2024-25							CO PROJECTED 2025-26							ACTUAL 2024-25							CO PROJECTED 2025-26						
GRADE	STUDENTS	TEACHERS	CLASS	STUDENTS	TEACHERS	CLASS	STUDENTS	TEACHERS	CLASS	STUDENTS	TEACHERS	CLASS	STUDENTS	TEACHERS	CLASS	STUDENTS	TEACHERS	CLASS	STUDENTS	TEACHERS	CLASS	STUDENTS	TEACHERS	CLASS	STUDENTS	TEACHERS	CLASS	STUDENTS	TEACHERS	CLASS											
16-20 PER CLASS	K	53	3	18	58	3	20	61	3	20	68	4	17	65	4	17	77	4	20	69	4	18	65	4	17																
				18	6		19			20	8		17			17	2		19			17			16																
				17			19			21			17			15			19			17			16																
													17			16			19			17			16																
						change 0						change 1						change 0						change 0																	
16-20 PER CLASS	1	61	4	16	57	3	18	59	3	19	61	4	16	88	5	17	67	4	16	59	3	20	72	4	18																
				15			19			20			15			18			17			19			18																
				15			20			20			15			19			17			20			18																
													15			17			17						18																
						change -1						change 1					change -1							change 1																	
18-22 PER CLASS	2	43	2	22	61	3	20	61	3	20	61	3	20	71	4	16	91	5	18	68	4	17	62	3	20																
				21			20			20			20			19			18			17			21																
							21			21			21			18			18			17			21																
																18			19			17																			
						change 1						change 0						change 1						change -1																	
18-22 PER CLASS	3	69	4	17	44	2	22	88	4	21	62	3	20	90	5	16	73	4	19	58	3	19	73	4	18																
				18			22			23			21			19			18			20			18																
				16						22			21			18			18			19			18																
				18						22						18			18						19																
						change -2						change -1				19			change -1					change 1																	
18-22 PER CLASS	4	55	3	18	67	4	16	80	4	20	91	4	22	83	4	19	94	5	18	73	4	18	58	3	20																
				19			17			21			23			22			18			18			19																
				18			17			20			23			20			19			18			19																
							17			19			23			22			19			19			19																
						change 1						change 0						change 1						change -1																	
TOTAL							281	16	K - 2 Avg.	287	15	K - 2 Avg.	349	17	K - 2 Avg.	343	18	K - 2 Avg.	397	22	K - 2 Avg.	402	22	K - 2 Avg.	327	18	K - 2 Avg.	330	18	K - 2 Avg.											

Additional students will attend kindergarten next year as we are no longer be offering the kindergarten readiness program. Additional students are identified in red (above table) and included in the total kindergarten count.



HAWLEY SCHOOL

29 Church Hill Rd., Newtown

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

Principal: Christopher Moretti

Lead Teacher: Carla Tischio

The anticipated enrollment for the upcoming school year is 287 students. Current year enrollment as of October 1st is 281 students.

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



<u>Facilities Data:</u>		<u>Square Footage:</u>
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		

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HAWLEY SCHOOL

GRADE LEVEL: KINDERGARTEN – 4

SUMMARY BY OBJECT

<i>Object</i>	<i>2022 - 23 Expended</i>	<i>2023 - 24 Expended</i>	<i>2024 - 25 Budgeted</i>	<i>2024 - 25 Current</i>	<i>2025 - 26 Requested</i>	<i>\$ Change</i>	<i>% Change</i>
111 Certified Salaries	2,337,360	2,315,097	2,400,398	2,450,508	2,500,516	50,008	2.04%
112 Non Certified Salaries	267,950	267,175	263,479	269,568	254,640	(14,928)	-5.54%
322 Staff Training	7,840	4,317	3,962	2,962	2,600	(362)	-12.22%
430 Equipment Repairs	449	1,362	1,124	1,124	1,029	(95)	-8.45%
442 Equipment Rental	9,659	9,967	11,353	11,353	14,957	3,604	31.74%
500 Contracted Services	6,744	5,608	7,548	7,548	6,450	(1,098)	-14.55%
530 Communications	833	856	535	535	300	(235)	-43.93%
550 Printing Services	218	324	300	300	320	20	6.67%
580 Student Travel & Staff Mileage	2,553	504	1,700	1,400	570	(830)	-59.29%
611 Supplies	53,362	38,681	57,043	58,343	52,203	(6,140)	-10.52%
641 Textbooks	24,038	16,905	17,162	17,162	20,737	3,575	20.83%
734 Equipment	0	0	0	0	0	0	- %
810 Memberships	755	774	1,227	1,227	1,286	59	4.81%
Total	2,711,759	2,661,570	2,765,831	2,822,030	2,855,608	33,578	1.19%

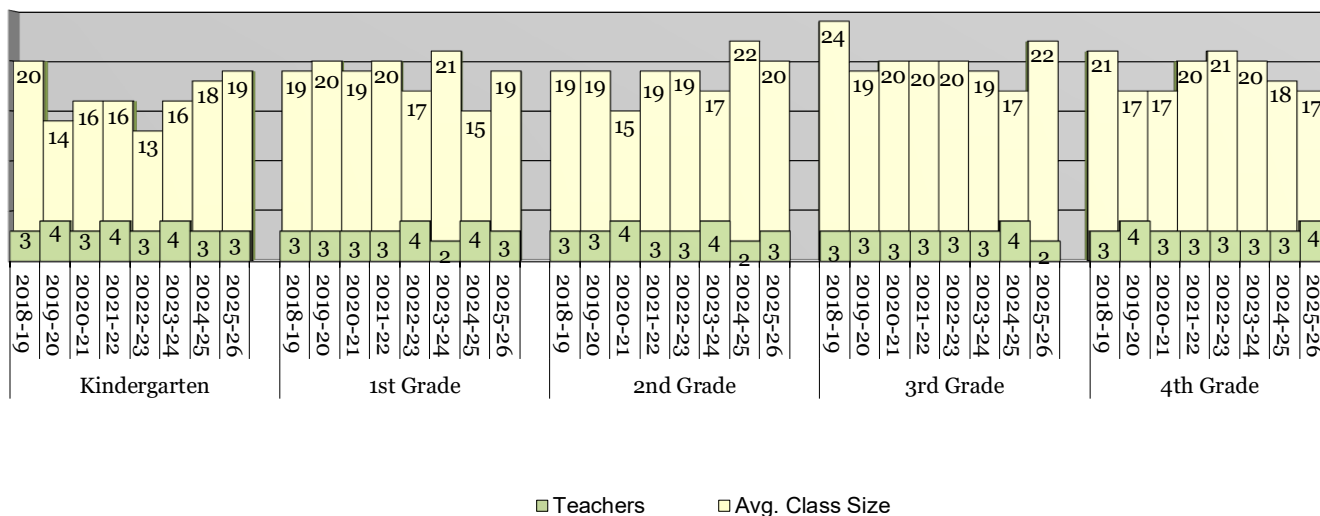
SUMMARY BY PROGRAM

<i>Program</i>	<i>2022 - 23 Expended</i>	<i>2023 - 24 Expended</i>	<i>2024 - 25 Budgeted</i>	<i>2024 - 25 Current*</i>	<i>2025 - 26 Requested</i>	<i>\$ Change</i>	<i>% Change</i>
Classroom	1,538,752	1,434,464	1,484,622	1,527,394	1,513,014	(14,380)	-0.94%
Art	44,263	46,455	48,917	58,005	61,861	3,856	6.65%
Math/Science Specialists	142,781	187,383	194,052	195,793	202,854	7,061	3.61%
Music	70,252	71,889	73,567	73,567	74,717	1,150	1.56%
Physical Education	103,105	103,493	107,172	107,172	107,634	462	0.43%
Reading	277,964	271,803	281,129	282,956	292,567	9,611	3.40%
Library / Media	107,888	112,494	127,856	128,627	129,884	1,257	0.98%
World Language	28,499	38,725	41,815	41,815	35,194	(6,621)	-15.83%
Building Administration	398,256	394,863	406,701	406,701	437,883	31,182	7.67%
Total	2,711,759	2,661,570	2,765,831	2,822,030	2,855,608	33,578	1.19%

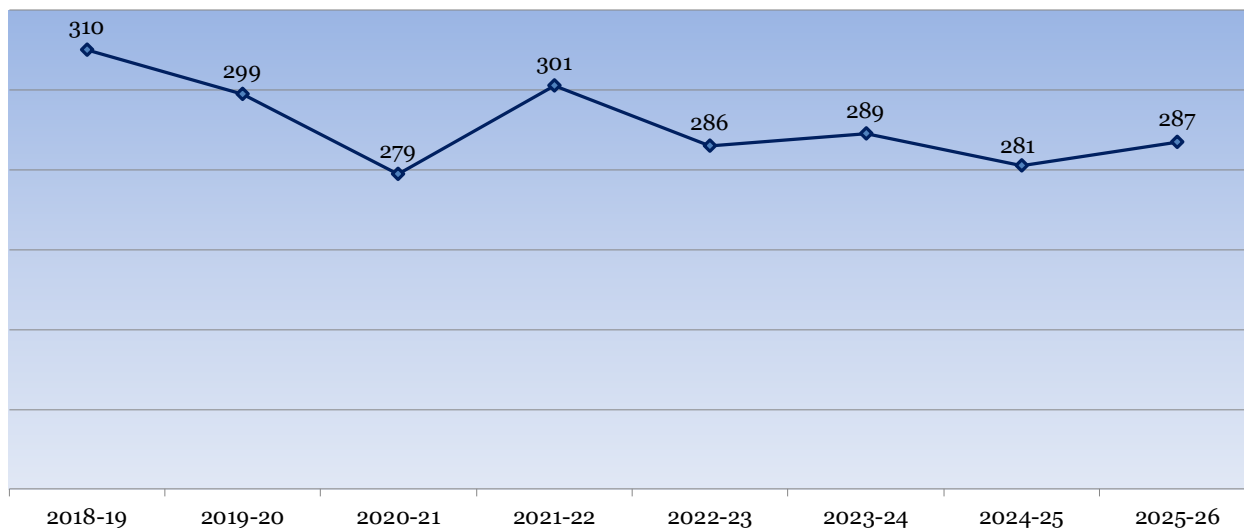
2024 - 25 *current budget reflects transfers to 12/31/24

ENROLLMENT – HAWLEY SCHOOL

Hawley School
Average Class Size and Number of Teachers per Grade Level



Hawley School Enrollment



Board of Education's Approved Operational Plan 2025-2026

ENROLLMENT - HAWLEY

Hawley School Enrollment Data									
		2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
Kindergarten		19	15	16	16	13	16	18	20
		20	14	16	16	13	16	18	19
		21	14	16	16	12	16	17	19
			13		15		16		
Total		60	56	48	63	38	64	53	58
Average Class Size		20	14	16	16	13	16	18	19
Classroom Staff		3	4	3	4	3	4	3	3
1st Grade		19	20	19	20	18	20	16	18
		19	20	19	20	17	21	15	19
		20	20	19	19	17		15	20
						17		15	
Total		58	60	57	59	69	41	61	57
Average Class Size		19	20	19	20	17	21	15	19
Classroom Staff		3	3	3	3	4	2	4	3
2nd Grade		18	20	15	20	19	17	22	20
		19	19	15	19	19	17	21	20
		20	19	15	19	18	17		21
				16			17		
Total		57	58	61	58	56	68	43	61
Average Class Size		19	19	15	19	19	17	22	20
Classroom Staff		3	3	4	3	3	4	2	3
3rd Grade		23	20	21	21	21	19	16	22
		24	19	20	20	20	19	17	22
		24	18	20	20	19	19	18	
								18	
Total		71	57	61	61	60	57	69	44
Average Class Size		24	19	20	20	20	19	17	22
Classroom Staff		3	3	3	3	3	3	4	2
4th Grade		21	18	18	20	21	20	19	16
		21	17	18	20	21	20	18	17
		22	17	16	20	21	19	18	17
			16						17
Total		64	68	52	60	63	59	55	67
Average Class Size		21	17	17	20	21	20	18	17
Classroom Staff		3	4	3	3	3	3	3	4
Total Enrollment		310	299	279	301	286	289	281	287
Total Staff		15	17	16	16	16	16	16	15

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REGULAR INSTRUCTION - HAWLEY

<i>Object</i>	<i>2022 - 23 Expended</i>	<i>2023 - 24 Expended</i>	<i>2024 - 25 Budgeted</i>	<i>2024 - 25 Current</i>	<i>2025 - 26 Requested</i>	<i>\$ Change</i>	
<u>CLASSROOM</u>							
111 Teacher Salaries	1,288,430	1,203,392	1,252,834	1,290,288	1,285,828	(4,460)	See Note #1
112 Paraeducators	166,229	165,830	155,635	160,953	143,195	(17,758)	See Note #2
121 Substitutes (Certified)	650	1,862	1,500	1,500	1,500	0	
131 Activities Salaries	7,863	6,125	6,175	6,175	7,910	1,735	See Note #3
131 Extra Work (Certified)	0	0	0	0	0	0	
322 Staff Training	2,400	3,054	2,392	2,392	2,400	8	
442 Equipment Rental	9,659	9,967	11,353	11,353	14,957	3,604	See Note #4
500 Contracted Services	3,847	248	250	250	250	0	
580 Staff Mileage	2,032	68	200	200	200	0	
580 Student Travel	394	312	1,000	1,000	220	(780)	
611 Instructional Supplies	32,797	26,268	35,253	35,253	34,890	(363)	
641 Textbooks	24,038	16,905	17,162	17,162	20,737	3,575	
734 Equipment	0	0	0	0	0	0	
810 Memberships	244	433	868	868	927	59	
Subtotal	1,538,752	1,434,464	1,484,622	1,527,394	1,513,014	(14,380)	

<u>Note #</u>	<u>Description</u>	<u>Notation</u>
1	Teacher Salaries	Reduction of 1 FTE teacher due to enrollment.
2	Paraeducators	Reduction of a .77 FTE paraeducator position
3	Activities Salaries	Step movement and the addition of a third activity.
4	Equipment Rental	Second year of copier and printer leases

<i>Object</i>	<i>2022 - 23 Expended</i>	<i>2023 - 24 Expended</i>	<i>2024 - 25 Budgeted</i>	<i>2024 - 25 Current</i>	<i>2025 - 26 Requested</i>	<i>\$ Change</i>	
<u>ART</u>							
111 Teacher Salaries	40,703	44,361	46,680	55,768	59,799	4,031	
611 Instructional Supplies	3,560	2,094	2,237	2,237	2,062	(175)	
Subtotal	44,263	46,455	48,917	58,005	61,861	3,856	
<u>MATH/SCIENCE SPECIALISTS</u>							
111 Teacher Salaries	38,376	80,932	85,513	85,513	90,140	4,627	
111 Specialist Salaries	104,405	106,451	108,539	110,280	112,714	2,434	
Subtotal	142,781	187,383	194,052	195,793	202,854	7,061	
<u>MUSIC</u>							
111 Teacher Salaries	69,605	70,956	72,335	72,335	73,917	1,582	
430 Equipment Repairs	0	344	455	455	360	(95)	
500 Contracted Services	200	20	400	400	0	(400)	
611 Instructional Supplies	447	569	377	377	440	63	
Subtotal	70,252	71,889	73,567	73,567	74,717	1,150	
<u>PHYSICAL EDUCATION</u>							
111 Teacher Salaries	102,455	102,456	104,444	104,444	106,726	2,282	
611 Instructional Supplies	651	1,037	2,728	2,728	908	(1,820)	
Subtotal	103,105	103,493	107,172	107,172	107,634	462	

Board of Education's Approved Operational Plan 2025-2026

REGULAR INSTRUCTION – HAWLEY SCHOOL

<i>Object</i>	<i>2022 - 23 Expended</i>	<i>2023 - 24 Expended</i>	<i>2024 - 25 Budgeted</i>	<i>2024 - 25 Current</i>	<i>2025 - 26 Requested</i>	<i>\$ Change</i>
<u>WORLD LANGUAGE</u>						
111 Teacher Salaries	28,499	38,725	41,507	41,507	35,048	(6,459) See Note #1
611 Instructional Supplies	0	0	308	308	146	(162)
Subtotal	28,499	38,725	41,815	41,815	35,194	(6,621)

<u>Note #</u>	<u>Description</u>	<u>Notation</u>
1	Teacher Salaries	Reduced a teaching position by .17 F.T.E.

<u>READING</u>						
111 Teacher Salaries	168,342	160,053	167,207	167,207	174,286	7,079
111 Specialist Salaries	109,622	111,750	113,922	115,749	118,281	2,532
Subtotal	277,964	271,803	281,129	282,956	292,567	9,611

<u>LIBRARY/MEDIA</u>						
111 Specialist Salaries	81,821	85,601	89,967	89,967	96,081	6,114
112 Paraeducators	14,138	13,324	14,752	15,523	15,521	(2)
430 Equipment Repairs	180	483	149	149	149	0
500 Contracted Services	2,697	5,340	6,898	6,898	6,200	(698)
611 Instructional Supplies	9,006	7,695	15,990	15,990	11,833	(4,157)
810 Memberships	46	52	100	100	100	0
Subtotal	107,888	112,494	127,856	128,627	129,884	1,257

<u>BUILDING ADMINISTRATION</u>						
111 Principal Salary	180,648	184,261	189,328	189,328	338,286	148,958 See Note #1
111 Lead Teacher	115,942	118,172	120,447	120,447	0	(120,447) See Note #2
112 Clerical Salaries	85,818	87,657	92,792	92,792	95,774	2,982
132 Extra Work (Non-Certified)	1,765	364	300	300	150	(150)
322 Staff Training	5,441	1,263	1,570	570	200	(370)
430 Equipment Repairs	269	535	520	520	520	0
500 Contracted Services	0	0	0	0	0	0
530 Communications - Postage	833	856	535	535	300	(235)
550 Printing Services	47	324	300	300	320	20
580 Staff Mileage	127	124	500	200	150	(50)
690 Office Supplies	6,901	1,019	150	1,450	1,924	474
810 Memberships	465	289	259	259	259	0
Subtotal	398,256	394,863	406,701	406,701	437,883	31,182

TOTAL HAWLEY SCHOOL	2,711,759	2,661,570	2,765,831	2,822,030	2,855,608	33,740
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<u>Note #</u>	<u>Description</u>	<u>Notation</u>
1	Principal Salary	New assistant principal position in place of lead teacher.
2	Lead Teacher	Lead teacher position cut for new assistant principal.

Board of Education's Approved Operational Plan 2025-2026

STAFFING - HAWLEY

STAFFING SUMMARY - HAWLEY SCHOOL										
Classification	2018-19 Staffing	2019-20 Staffing	2020-21 Staffing	2021-22 Staffing	2022-23 Staffing	2023-24 Staffing	2024-25 Current	2025-26 Request	Change	Notation
Principal	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	1.00	New Ast Principal
Lead Teacher	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	(1.00)	
Teachers	19.90	21.90	21.01	20.92	21.34	22.01	22.01	20.84	(1.17)	
Specialists	2.83	3.00	3.00	3.00	3.00	3.00	3.00	3.00	-	
Clerical/Secretarial	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	-	
Paraeducators	8.52	8.83	8.11	9.26	8.59	7.05	7.02	6.25	(0.77)	
Total	35.25	37.73	36.12	37.18	36.93	36.06	36.03	34.09	(1.94)	
REGULAR INSTRUCTION STAFFING - HAWLEY SCHOOL										
Classification	2018-19 Staffing	2019-20 Staffing	2020-21 Staffing	2021-22 Staffing	2022-23 Staffing	2023-24 Staffing	2024-25 Current	2025-26 Request	Change	Notation
<u>CLASSROOM</u>										
Teachers	15.00	17.00	16.00	16.00	16.00	16.00	16.00	15.00	(1.00)	
Specialists	0.025	0.000	0.000	0.000	0.000	0.000	0.000	0.000	-	
Paraeducators	7.95	8.26	7.54	8.69	8.02	6.48	6.45	5.68	(0.77)	
Subtotal	22.98	25.26	23.54	24.69	24.02	22.48	22.45	20.68	(1.77)	
<u>ART</u>										
Teachers	0.70	0.70	0.67	0.67	0.67	0.67	0.67	0.67	-	
<u>EARLY INTERVENTION</u>										
Specialists	0.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-	
<u>MATH/SCIENCE SPECIALISTS</u>										
Teachers					0.50	1.00	1.00	1.00	-	
Specialists	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
<u>MUSIC</u>										
Teachers	0.80	1.00	0.67	0.67	0.67	0.67	0.67	0.67	-	
<u>PHYSICAL EDUCATION</u>										
Teachers	1.40	1.40	1.17	1.00	1.00	1.00	1.00	1.00	-	
<u>READING</u>										
Teachers	2.00	1.80	2.00	2.00	2.00	2.00	2.00	2.00	-	
Specialists	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
Subtotal	2.00	2.80	3.00	3.00	3.00	3.00	3.00	3.00	0.00	
<u>WORLD LANGUAGE</u>										
Teachers			0.50	0.58	0.50	0.67	0.67	0.50	(0.17)	
<u>LIBRARY/MEDIA</u>										
Specialists	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	-	
Subtotal	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	2.00	1.00	
Lead Teacher	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	(1.00)	
Clerical/Secretarial	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	0.00	
TOTAL HAWLEY SCHOOL	35.25	37.73	36.12	37.18	36.93	36.06	36.03	34.09	(1.94)	

SANDY HOOK ELEMENTARY SCHOOL

12 Dickinson Drive, Sandy Hook

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

Principal: Dr. Kathy Gombos

Lead Teacher: Kelly MacLaren

The anticipated enrollment for the upcoming school year is 349 students. Current year enrollment as of October 1st is 343 students.

In addition, the Pre-school program is located within the Sandy Hook School, housing anywhere between 55 – 70 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		

Board of Education's Approved Operational Plan 2025-2026

SANDY HOOK ELEMENTARY SCHOOL

GRADE LEVEL: KINDERGARTEN – 4

SUMMARY BY OBJECT

Object	2022 - 23 Expended	2023 - 24 Expended	2024 - 25 Budgeted	2024 - 25 Current	2025 - 26 Requested	\$ Change	% Change
111 Certified Salaries	2,779,342	2,679,298	2,721,144	2,665,127	2,799,782	134,655	5.05%
112 Non-Certified Salaries	296,170	293,521	296,020	302,972	288,952	(14,020)	-4.63%
322 Staff Training	3,877	5,992	5,000	5,000	5,000	0	0.00%
430 Equipment Repairs	632	1,892	720	720	720	0	0.00%
442 Equipment Rental	15,497	15,806	18,139	18,139	19,538	1,399	7.71%
500 Contracted Services	10,045	9,915	10,580	10,580	8,376	(2,204)	-20.83%
530 Communications	1,431	990	1,000	1,000	1,000	0	0.00%
550 Printing Services	173	103	150	150	150	0	0.00%
580 Student Travel & Staff Mileage	1,216	540	1,562	1,562	1,160	(402)	-25.74%
611 Supplies	54,170	38,401	52,042	52,042	59,708	7,666	14.73%
641 Textbooks	36,279	15,074	31,439	31,439	27,593	(3,846)	-12.23%
734 Equipment	0	0	0	0	0	0	- %
810 Memberships	459	1,221	1,512	1,512	1,129	(383)	-25.33%
Total	3,199,292	3,062,754	3,139,308	3,090,243	3,213,108	122,865	3.98%

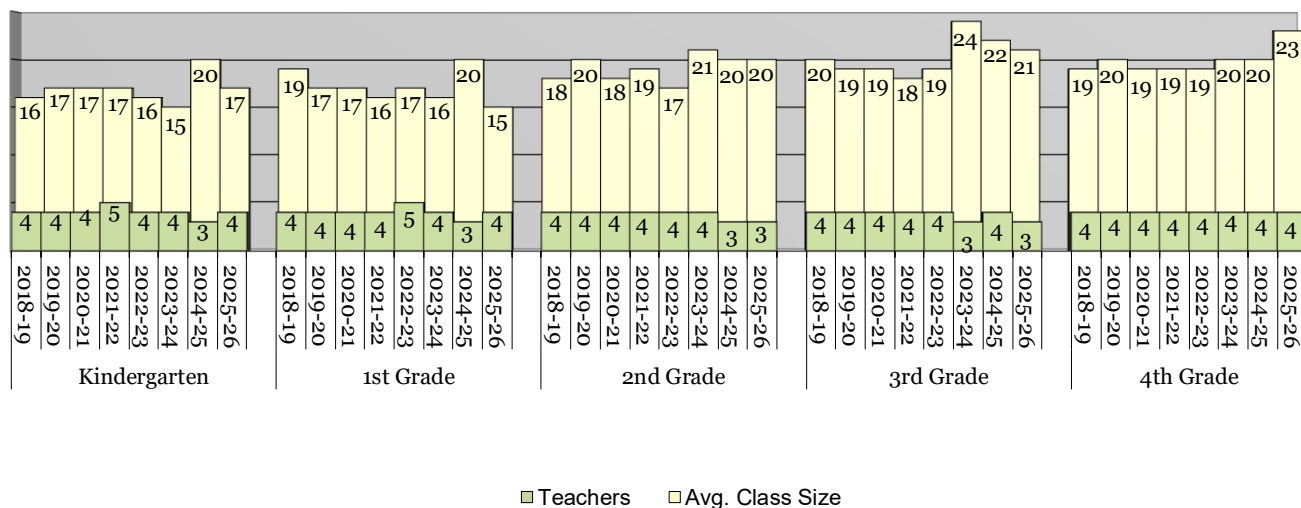
SUMMARY BY PROGRAM

Program	2022 - 23 Expended	2023 - 24 Expended	2024 - 25 Budgeted	2024 - 25 Current*	2025 - 26 Requested	\$ Change	% Change
Classroom	1,965,471	1,849,599	1,873,819	1,829,761	1,884,395	54,634	2.99%
Art	71,899	75,353	80,407	80,407	89,845	9,438	11.74%
Math/Science Specialists	110,864	190,129	197,310	196,750	204,187	7,437	3.78%
Music	84,688	85,678	90,045	90,045	92,544	2,499	2.78%
Physical Education	130,102	159,835	164,125	146,038	149,533	3,495	2.39%
Reading	293,959	136,324	147,458	173,695	189,307	15,612	8.99%
Library / Media	103,321	105,111	113,127	100,530	113,689	13,159	13.09%
World Language	45,003	58,766	62,194	62,194	39,851	(22,343)	-35.92%
Building Administration	393,986	401,960	410,823	410,823	449,757	38,934	9.48%
Total	3,199,292	3,062,754	3,139,308	3,090,243	3,213,108	122,865	3.98%

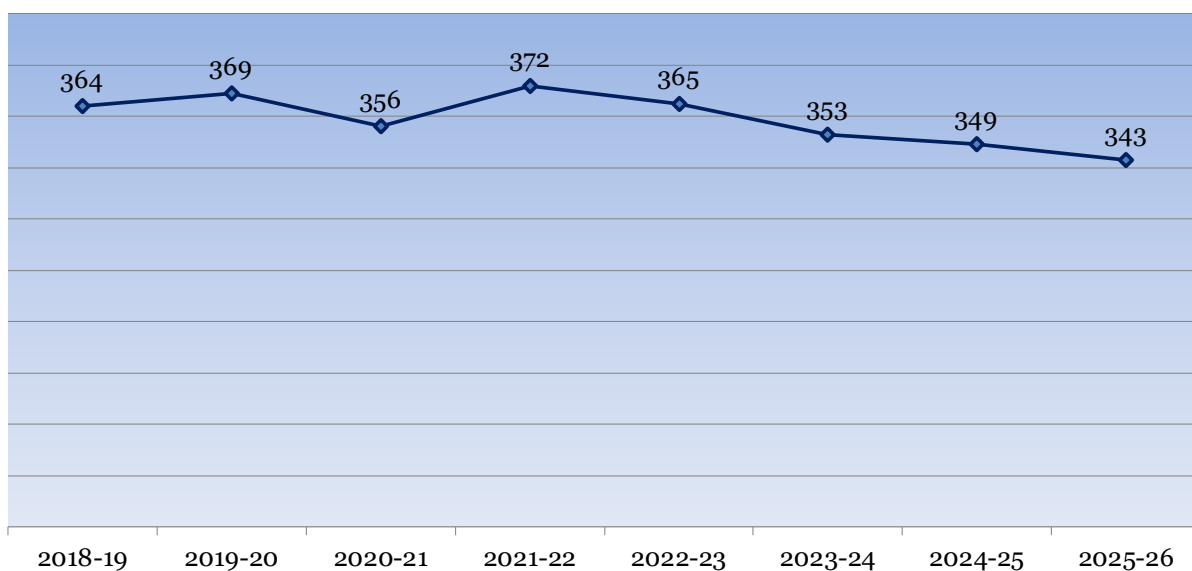
2024 - 25 *current budget reflects transfers to 12/31/24

ENROLLMENT – SANDY HOOK ELEMENTARY SCHOOL

**Sandy Hook School
Average Class Size and Number of Teachers per Grade Level**



Sandy Hook Elementary School Enrollment



Board of Education's Approved Operational Plan 2025-2026

ENROLLMENT SANDY HOOK

Sandy Hook School Enrollment Data								
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
Kindergarten	15	17	17	18	16	15	21	17
	15	17	17	17	16	15	20	17
	16	17	17	17	15	14	20	17
	16	17	16	17	15	14		17
				15				
Total	62	68	67	84	62	58	61	68
Average Class Size	16	17	17	17	16	15	20	17
Classroom Staff	4	4	4	5	4	4	3	4
1st Grade	18	17	17	18	18	15	20	16
	19	17	17	16	17	15	20	15
	19	17	17	15	17	16	19	15
	19	16	16	14	17	16		15
					15			
Total	75	67	67	63	84	62	59	61
Average Class Size	19	17	17	16	17	16	20	15
Classroom Staff	4	4	4	4	5	4	3	4
2nd Grade	18	20	18	20	18	21	21	21
	18	20	18	19	17	21	20	20
	18	19	17	19	17	21	20	20
	19	19	17	19	16	21		
Total	73	78	70	77	68	84	61	61
Average Class Size	18	20	18	19	17	21	20	20
Classroom Staff	4	4	4	4	4	4	3	3
3rd Grade	19	20	20	18	20	24	23	20
	19	20	19	18	19	24	22	21
	20	19	19	18	19	23	22	21
	20	18	19	17	19		21	
Total	78	77	77	71	77	71	88	62
Average Class Size	20	19	19	18	19	24	22	21
Classroom Staff	4	4	4	4	4	3	4	3
4th Grade	18	20	19	20	20	20	21	23
	19	20	19	19	19	20	20	23
	19	20	19	19	18	19	20	23
	20	19	18	19	17	19	19	22
Total	76	79	75	77	74	78	80	91
Average Class Size	19	20	19	19	19	20	20	23
Classroom Staff	4	4	4	4	4	4	4	4
Total Enrollment	364	369	356	372	365	353	349	343
Total Staff	20	20	20	21	21	19	17	18

Board of Education's Approved Operational Plan 2025-2026

REGULAR INSTRUCTION – SANDY HOOK

Object	2022 - 23 Expended	2023 - 24 Expended	2024 - 25 Budgeted	2024 - 25 Current	2025 - 26 Requested	\$ Change	
<u>CLASSROOM</u>							
111 Teacher Salaries	1,654,990	1,590,560	1,584,877	1,534,638	1,603,971	69,333	See Note #1
112 Paraeducators	192,329	187,761	187,320	193,501	176,157	(17,344)	See Note #2
121 Substitutes (Certified)	850	448	1,000	1,000	1,000	0	
131 Activities Salaries	18,532	3,772	4,200	4,200	6,756	2,556	See Note #3
322 Staff Training	2,503	5,942	4,000	4,000	4,000	0	
430 Equipment Repairs	309	1,569	0	0	0	0	
442 Equipment Rental	15,497	15,806	18,139	18,139	19,538	1,399	See Note #4
500 Contracted Services	1,045	1,797	2,455	2,455	2,575	120	
580 Staff Mileage	93	90	500	500	300	(200)	
580 Student Travel	450	429	312	312	360	48	
611 Instructional Supplies	42,193	25,749	38,735	38,735	41,483	2,748	
641 Textbooks	36,279	15,074	31,439	31,439	27,593	(3,846)	
734 Equipment	0	0	0	0	0	0	
810 Memberships	400	603	842	842	662	(180)	
Subtotal	1,965,471	1,849,599	1,873,819	1,829,761	1,884,395	54,634	

<u>Note #</u>	<u>Description</u>	<u>Notation</u>
1	Teacher Salaries	Reduction of kindergarten readiness teacher and added a classroom teacher.
2	Paraeducators	Reduction of a .77 FTE paraeducator position.
3	Activities Salaries	Activity stipends for three clubs.
4	Equipment Rental	Second year of copier and printer leases.

Object	2022 - 23 Expended	2023 - 24 Expended	2024 - 25 Budgeted	2024 - 25 Current	2025 - 26 Requested	\$ Change	
<u>ART</u>							
111 Teacher Salaries	69,856	72,695	77,407	77,407	86,405	8,998	
611 Instructional Supplies	2,044	2,658	3,000	3,000	3,440	440	
Subtotal	71,899	75,353	80,407	80,407	89,845	9,438	

<u>MATH/SCIENCE SPECIALISTS</u>							
111 Teacher Salaries	0	77,136	82,146	82,146	87,052	4,906	
111 Specialist Salaries	110,864	112,993	115,164	114,604	117,135	2,531	
Subtotal	110,864	190,129	197,310	196,750	204,187	7,437	

<u>MUSIC</u>							
111 Teacher Salaries	83,533	84,164	87,847	87,847	89,779	1,932	
430 Equipment Repairs	323	323	720	720	720	0	
500 Contracted Services	800	800	1,200	1,200	1,200	0	
611 Instructional Supplies	32	391	278	278	845	567	
Subtotal	84,688	85,678	90,045	90,045	92,544	2,499	

<u>PHYSICAL EDUCATION</u>							
111 Teacher Salaries	128,455	158,570	162,746	144,659	147,823	3,164	
611 Instructional Supplies	1,647	1,265	1,379	1,379	1,710	331	
Subtotal	130,102	159,835	164,125	146,038	149,533	3,495	

Board of Education's Approved Operational Plan 2025-2026

REGULAR INSTRUCTION – SANDY HOOK

<i>Object</i>	<i>2022 - 23 Expended</i>	<i>2023 - 24 Expended</i>	<i>2024 - 25 Budgeted</i>	<i>2024 - 25 Current</i>	<i>2025 - 26 Requested</i>	<i>\$ Change</i>	
<u>WORLD LANGUAGE</u>							
111 Teacher Salaries	45,003	58,766	62,194	62,194	39,851	(22,343)	See Note #1
611 Instructional Supplies	0	0	0	0	0	0	
Subtotal	45,003	58,766	62,194	62,194	39,851	(22,343)	
<u>READING</u>							
111 Teacher Salaries	184,337	24,573	33,536	57,946	71,026	13,080	
111 Specialist Salaries	109,622	111,750	113,922	115,749	118,281	2,532	
Subtotal	293,959	136,324	147,458	173,695	189,307	15,612	
<u>LIBRARY/MEDIA</u>							
111 Specialist Salaries	73,710	78,440	83,330	69,962	84,829	14,867	
112 Paraeducators	14,855	15,140	14,752	15,523	15,521	(2)	
500 Contracted Services	8,200	7,318	6,925	6,925	4,601	(2,324)	
611 Instructional Supplies	6,497	4,150	7,450	7,450	8,530	1,080	
810 Memberships	59	64	670	670	208	(462)	
Subtotal	103,321	105,111	113,127	100,530	113,689	13,159	
<u>BUILDING ADMINISTRATION</u>							
111 Principal Salary	183,648	187,261	192,328	192,328	345,874	153,546	See Note #1
111 Lead Teacher	115,942	118,172	120,447	120,447	0	(120,447)	See Note #2
112 Clerical Salaries	87,127	89,341	92,948	92,948	96,274	3,326	
132 Extra Work (Non-Certified)	1,860	1,279	1,000	1,000	1,000	0	
322 Staff Training	1,374	50	1,000	1,000	1,000	0	
530 Communications - Postage	1,431	990	1,000	1,000	1,000	0	
550 Printing Services	173	103	150	150	150	0	
580 Staff Mileage	673	22	750	750	500	(250)	
690 Office Supplies	1,757	4,188	1,200	1,200	3,700	2,500	
810 Memberships	0	554	0	0	259	259	
Subtotal	393,986	401,960	410,823	410,823	449,757	38,934	
TOTAL SANDY HOOK	3,199,292	3,062,754	3,139,308	3,090,243	3,213,108	122,865	

<u>Note #</u>	<u>Description</u>	<u>Notation</u>
1	Principal Salary	New assistant principal position in place of lead teacher.
2	Lead Teacher	Lead teacher position cut for new assistant principal.

Board of Education's Approved Operational Plan 2025-2026

STAFFING – SANDY HOOK

STAFFING SUMMARY - SANDY HOOK SCHOOL											
Classification		2018-19 Staffing	2019-20 Staffing	2020-21 Staffing	2021-22 Staffing	2022-23 Staffing	2023-24 Staffing	2024-25 Current	2025-26 Request	Change	Notation
Principal		1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	1.00	
Lead Teacher		1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	(1.00)	
Teachers		25.30	25.30	25.33	26.83	26.58	25.99	24.99	24.66	(0.33)	
Specialists		3.03	3.00	3.00	3.00	3.00	3.00	3.00	3.00	-	
Clerical/Secretarial		2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	-	
Paraeducators		7.45	7.86	9.85	10.08	10.14	8.60	8.51	7.74	(0.77)	
Total		39.78	40.16	42.18	43.91	43.72	41.59	40.50	39.40	(1.10)	
REGULAR INSTRUCTION STAFFING - SANDY HOOK SCHOOL											
Classification		2018-19 Staffing	2019-20 Staffing	2020-21 Staffing	2021-22 Staffing	2022-23 Staffing	2023-24 Staffing	2024-25 Current	2025-26 Request	Change	Notation
<u>CLASSROOM</u>											
Teachers		20.00	20.00	20.00	21.00	21.00	19.00	18.00	18.00	-	
Specialists		0.025	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-	
Paraeducators		6.88	7.29	9.28	9.51	9.57	8.03	7.94	7.17	(0.77)	
Subtotal		26.91	27.29	29.28	30.51	30.57	27.03	25.94	25.17	(0.77)	
<u>ART</u>											
Teachers		0.80	0.80	0.83	0.83	0.83	0.83	0.83	0.83	-	
<u>EARLY INTERVENTION</u>											
Specialists		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-	
<u>MATH/SCIENCE SPECIALISTS</u>											
Teachers					0.00	0.00	1.00	1.00	1.00	-	
Specialists		1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
<u>MUSIC</u>											
Teachers		1.00	1.00	0.83	0.83	0.83	0.83	0.83	0.83	-	
<u>PHYSICAL EDUCATION</u>											
Teachers		1.50	1.50	1.00	1.50	1.25	1.50	1.50	1.50	-	
<u>READING</u>											
Teachers		2.00	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	-	
Subtotal		3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	0.00	
<u>WORLD LANGUAGE</u>											
Teachers				0.67	0.67	0.67	0.83	0.83	0.50	(0.33)	
<u>LIBRARY/MEDIA</u>											
Specialists		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	-	
Subtotal		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	2.00	1.00	
Lead Teacher		1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	(1.00)	
Clerical/Secretarial		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	0.00	
TOTAL SANDY HOOK		39.78	40.16	42.18	43.91	43.72	41.59	40.50	39.40	(1.10)	

MIDDLE GATE ELEMENTARY SCHOOL

7 Cold Spring Rd., Newtown

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

Principal: Chris Geissler

Lead Teacher: John Sullivan

The anticipated enrollment for the upcoming school year is 397 students. Current year enrollment as of October 1st is 402 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		

Board of Education's Approved Operational Plan 2025-2026

MIDDLE GATE ELEMENTARY SCHOOL

GRADE LEVEL: KINDERGARTEN – 4

SUMMARY BY OBJECT

		2022 - 23	2023 - 24	2024 - 25	2024 - 25	2025 - 26		
	Object	Expended	Expended	Budgeted	Current	Requested	\$ Change	% Change
111	Certified Salaries	2,716,376	3,049,716	3,152,754	3,146,461	3,342,654	196,193	6.24%
112	Non-Certified Salaries	305,936	322,082	319,789	332,733	318,167	(14,566)	-4.38%
322	Staff Training	1,948	3,939	3,900	3,668	3,850	182	4.96%
442	Equipment Rental	11,572	12,036	13,821	13,821	15,565	1,744	12.62%
500	Contracted Services	5,187	2,760	3,750	3,750	1,700	(2,050)	-54.67%
530	Communications	919	1,188	1,200	1,200	1,000	(200)	-16.67%
550	Printing Services	428	438	450	450	450	0	0.00%
580	Student Travel & Staff Mileage	938	1,275	2,000	2,000	2,150	150	7.50%
611	Supplies	68,722	47,637	59,281	59,513	67,814	8,301	13.95%
641	Textbooks	21,292	12,697	34,497	30,933	16,875	(14,058)	-45.45%
734	Equipment	0	0	0	3,564	0	(3,564)	-100.00%
810	Memberships	124	334	250	250	962	712	284.80%
	Total	3,133,442	3,454,102	3,591,692	3,598,343	3,771,187	172,844	4.80%

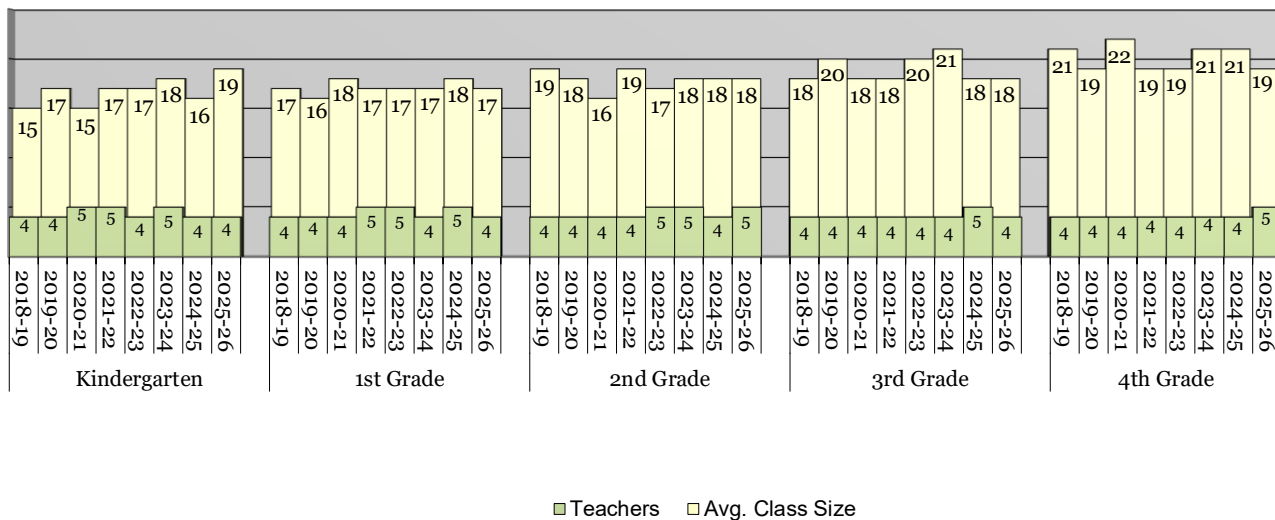
SUMMARY BY PROGRAM

		2022 - 23	2023 - 24	2024 - 25	2024 - 25	2025 - 26		
	Program	Expended	Expended	Budgeted	Current*	Requested	\$ Change	% Change
	Classroom	1,967,718	2,031,448	2,120,973	2,154,077	2,265,687	111,610	5.18%
	Art	69,695	72,771	76,385	76,385	83,435	7,050	9.23%
	Math/Science Specialists	201,876	205,871	211,909	213,650	218,366	4,716	2.21%
	Music	85,095	85,851	88,510	88,510	90,955	2,445	2.76%
	Physical Education	136,089	139,521	143,795	112,233	118,392	6,159	5.49%
	Reading	99,533	334,379	345,388	347,564	367,402	19,838	5.71%
	Library / Media	132,272	130,726	136,248	137,208	138,257	1,049	0.76%
	World Language	52,149	51,849	56,197	56,197	35,298	(20,899)	-37.19%
	Building Administration	389,017	401,686	412,287	412,519	453,395	40,876	9.91%
	Total	3,133,442	3,454,102	3,591,692	3,598,343	3,771,187	172,844	4.80%

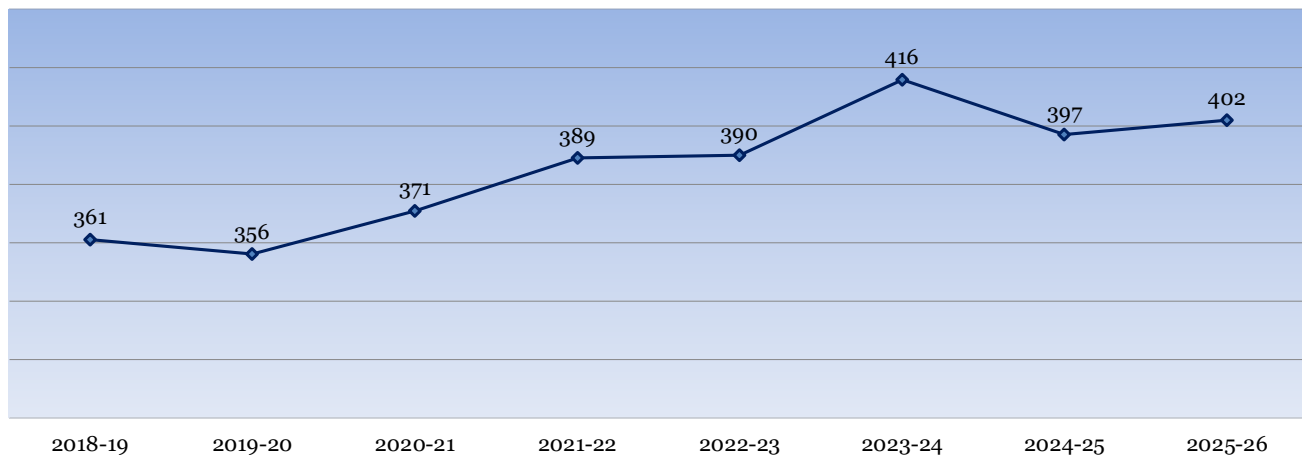
2024 - 25 *current budget reflects transfers to 12/31/24

ENROLLMENT – MIDDLE GATE ELEMENTARY SCHOOL

**Middle Gate Elementary School
Average Class Size and Number of Teachers per Grade Level**



Middle Gate Elementary School Enrollment



Board of Education's Approved Operational Plan 2025-2026

ENROLLMENT - MIDDLE GATE

Middle Gate School Enrollment Data									
		2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
Kindergarten		15	18	16	18	18	19	15	20
		15	17	16	18	18	19	16	19
		15	17	16	17	16	18	17	19
		16	17	15	16	15	18	17	19
				13	14		18		
Total		61	69	76	83	67	92	65	77
Average Class Size		15	17	15	17	17	18	16	19
Classroom Staff		4	4	5	5	4	5	4	4
1st Grade		16	16	18	18	18	19	19	16
		17	16	18	18	18	18	18	17
		17	15	18	17	18	16	17	17
		17	15	18	16	16	15	17	17
					16	16		17	
Total		67	62	72	85	86	68	88	67
Average Class Size		17	16	18	17	17	17	18	17
Classroom Staff		4	4	4	5	5	4	5	4
2nd Grade		19	18	17	19	18	19	19	19
		19	18	16	19	17	18	18	18
		19	18	16	19	17	18	18	18
		19	18	16	19	17	18	16	18
						14	16		18
Total		76	72	65	76	83	89	71	91
Average Class Size		19	18	16	19	17	18	18	18
Classroom Staff		4	4	4	4	5	5	4	5
3rd Grade		18	20	18	18	20	22	19	19
		18	20	18	18	20	22	19	18
		18	20	18	18	20	22	18	18
		18	19	18	17	19	18	18	18
								16	
Total		72	79	72	71	79	84	90	73
Average Class Size		18	20	18	18	20	21	18	18
Classroom Staff		4	4	4	4	4	4	5	4
4th Grade		20	19	23	19	19	21	22	20
		21	19	22	19	19	21	22	19
		22	18	21	19	19	21	20	19
		22	18	20	17	18	20	19	18
									18
Total		85	74	86	74	75	83	83	94
Average Class Size		21	19	22	19	19	21	21	19
Classroom Staff		4	4	4	4	4	4	4	5
Total Enrollment		361	356	371	389	390	416	397	402
Total Staff		20	20	21	22	22	22	22	22

Board of Education's Approved Operational Plan 2025-2026

REGULAR INSTRUCTION – MIDDLE GATE ELEMENTARY

Object	2022 - 23 Expended	2023 - 24 Expended	2024 - 25 Budgeted	2024 - 25 Current	2025 - 26 Requested	\$ Change	
<u>CLASSROOM</u>							
111 Teacher Salaries	1,659,847	1,744,050	1,808,793	1,830,145	1,963,769	133,624	See Note #1
112 Paraeducators	202,938	215,628	211,045	223,029	205,483	(17,546)	See Note #2
121 Substitutes (Certified)	200	3,720	3,465	3,465	4,140	675	
131 Activities Salaries	16,975	6,783	4,568	4,568	6,756	2,188	See Note #3
322 Staff Training	1,682	3,939	3,500	3,268	3,500	232	
442 Equipment Rental	11,572	12,036	13,821	13,821	15,565	1,744	See Note #4
500 Contracted Services	2,702	597	450	450	500	50	
580 Student Travel	938	1,275	2,000	2,000	2,150	150	
611 Instructional Supplies	49,513	30,723	38,634	38,634	46,296	7,662	
641 Textbooks	21,292	12,697	34,497	30,933	16,875	(14,058)	
810 Memberships	60	0	200	200	653	453	
Subtotal	1,967,718	2,031,448	2,120,973	2,154,077	2,265,687	111,610	

<u>Note #</u>	<u>Description</u>	<u>Notation</u>
1	Teacher Salaries	Increase due to lead teacher going back to classroom and increased portion of Title II grant teacher funded by board's budget.
2	Paraeducators	Reduction of a .77 FTE paraeducator position.
3	Activities Salaries	Activity stipends for two clubs.
4	Equipment Rental	Second year of copier and printer leases.

Object	2022 - 23 Expended	2023 - 24 Expended	2024 - 25 Budgeted	2024 - 25 Current	2025 - 26 Requested	\$ Change	
<u>ART</u>							
111 Teacher Salaries	67,105	70,205	73,785	73,785	80,435	6,650	
611 Instructional Supplies	2,590	2,567	2,600	2,600	3,000	400	
Subtotal	69,695	72,771	76,385	76,385	83,435	7,050	
<u>MATH/SCIENCE SPECIALISTS</u>							
111 Teacher Salaries	97,471	99,420	103,370	103,370	105,652	2,282	
111 Specialist Salaries	104,405	106,451	108,539	110,280	112,714	2,434	
Subtotal	201,876	205,871	211,909	213,650	218,366	4,716	
<u>MUSIC</u>							
111 Teacher Salaries	82,857	84,482	87,033	87,033	88,935	1,902	
430 Equipment Repairs	0	0	0	0	0	0	
611 Instructional Supplies	2,237	1,369	1,477	1,477	2,020	543	
734 Equipment	0	0	0	0	0	0	
Subtotal	85,095	85,851	88,510	88,510	90,955	2,445	
<u>PHYSICAL EDUCATION</u>							
111 Teacher Salaries	135,441	138,900	142,945	111,383	117,692	6,309	
611 Instructional Supplies	648	621	850	850	700	(150)	
Subtotal	136,089	139,521	143,795	112,233	118,392	6,159	

Board of Education's Approved Operational Plan 2025-2026

REGULAR INSTRUCTION - MIDDLE GATE

<i>Object</i>	<i>2022 - 23 Expended</i>	<i>2023 - 24 Expended</i>	<i>2024 - 25 Budgeted</i>	<i>2024 - 25 Current</i>	<i>2025 - 26 Requested</i>	<i>\$ Change</i>
<u>WORLD LANGUAGE</u>						
111 Teacher Salaries	52,149	51,849	55,947	55,947	35,048	(20,899) See Note #1
611 Instructional Supplies	0	0	250	250	250	0
Subtotal	52,149	51,849	56,197	56,197	35,298	(20,899)

<u>Note #</u>	<u>Description</u>	<u>Notation</u>
1	Teacher Salaries	Reduced a teaching position by .17 F.T.E.

READING

111 Teacher Salaries	0	225,816	234,654	235,053	250,267	15,214
111 Specialist Salaries	99,533	108,563	110,734	112,511	117,135	4,624
Subtotal	99,533	334,379	345,388	347,564	367,402	19,838

LIBRARY/MEDIA

111 Specialist Salaries	104,986	107,045	109,146	109,146	112,649	3,503
112 Paraeducators	14,728	15,138	14,752	15,712	15,710	(2)
500 Contracted Services	2,485	2,163	2,330	2,330	100	(2,230)
611 Instructional Supplies	10,009	6,305	9,970	9,970	9,748	(222)
810 Memberships	64	75	50	50	50	0
Subtotal	132,272	130,726	136,248	137,208	138,257	1,049

BUILDING ADMINISTRATION

111 Principal Salary	180,648	184,261	189,328	189,328	347,462	158,134 See Note #1
111 Lead Teacher	114,761	118,172	120,447	120,447	0	(120,447) See Note #2
112 Clerical Salaries	87,317	89,961	92,992	92,992	95,974	2,982
132 Extra Work (Non-Certified)	953	1,355	1,000	1,000	1,000	0
322 Staff Training	267	0	400	400	350	(50)
500 Contracted Services	0	0	970	970	1,100	130
530 Communications - Postage	919	1,188	1,200	1,200	1,000	(200)
550 Printing Services	428	438	450	450	450	0
690 Office Supplies	3,724	6,052	5,500	5,732	5,800	68
Subtotal	389,017	401,686	412,287	412,519	453,395	40,876

TOTAL MIDDLE GATE	3,133,442	3,454,102	3,591,692	3,598,343	3,771,187	172,844
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<u>Note #</u>	<u>Description</u>	<u>Notation</u>
1	Principal Salary	New assistant principal position in place of lead teacher.
2	Lead Teacher	Lead teacher position cut for new assistant principal.

Board of Education's Approved Operational Plan 2025-2026

STAFFING – MIDDLE GATE

STAFFING SUMMARY - MIDDLE GATE SCHOOL											
Classification		2018-19 Staffing	2019-20 Staffing	2020-21 Staffing	2021-22 Staffing	2022-23 Staffing	2023-24 Staffing	2024-25 Current	2025-26 Request	Change	Notation
Principal		1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	1.00	
Lead Teacher		1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	(1.00)	
Teachers		24.90	25.90	26.83	28.33	28.99	29.49	29.49	29.16	(0.33)	
Specialists		3.78	3.00	3.00	3.00	3.00	3.00	3.00	3.00	-	
Clerical/Secretarial		2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	-	
Paraeducators		8.63	8.77	10.11	10.11	9.41	8.96	10.11	9.34	(0.77)	
Total		41.31	41.67	43.94	45.44	45.40	45.45	46.60	45.50	(1.10)	
REGULAR INSTRUCTION STAFFING - MIDDLE GATE SCHOOL											
Classification		2018-19 Staffing	2019-20 Staffing	2020-21 Staffing	2021-22 Staffing	2022-23 Staffing	2023-24 Staffing	2024-25 Current	2025-26 Request	Change	Notation
<u>CLASSROOM</u>											
Teachers		20.00	20.00	21.00	22.00	22.00	22.00	22.00	22.00	-	
Specialists		0.025	0.000	0.000	0.000	0.000	0.000	0.000	0.000	-	
Paraeducators		8.06	8.20	9.54	9.54	8.84	8.39	9.54	8.77	(0.77)	
Subtotal		28.09	28.20	30.54	31.54	30.84	30.39	31.54	30.77	(0.77)	
<u>ART</u>											
Teachers		0.80	0.80	0.83	0.83	0.83	0.83	0.83	0.83	-	
<u>EARLY INTERVENTION</u>											
Specialists		0.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-	
<u>MATH/SCIENCE SPECIALISTS</u>											
Teachers		0.50	0.50	0.50	0.50	1.00	1.00	1.00	1.00	-	
Specialists		1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
<u>MUSIC</u>											
Teachers		1.00	1.00	0.83	0.83	0.83	0.83	0.83	0.83	-	
<u>PHYSICAL EDUCATION</u>											
Teachers		1.60	1.60	1.00	1.50	1.50	1.50	1.50	1.50	-	
<u>READING</u>											
Teachers		1.00	2.00	2.00	2.00	2.00	2.50	2.50	2.50	-	
Specialists		1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
Subtotal		2.00	3.00	3.00	3.00	3.00	3.50	3.50	3.50	0.00	
<u>WORLD LANGUAGE</u>											
Teachers				0.67	0.67	0.83	0.83	0.83	0.50	(0.33)	
<u>LIBRARY/MEDIA</u>											
Specialists		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	-	
Subtotal		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	2.00	1.00	
Lead Teacher		1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	(1.00)	
Clerical/Secretarial		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	0.00	
TOTAL MIDDLE GATE		41.31	41.67	43.94	45.44	45.40	45.45	46.60	45.50	(1.10)	

HEAD O'MEADOW ELEMENTARY SCHOOL

94 Boggs Hill Rd., Newtown

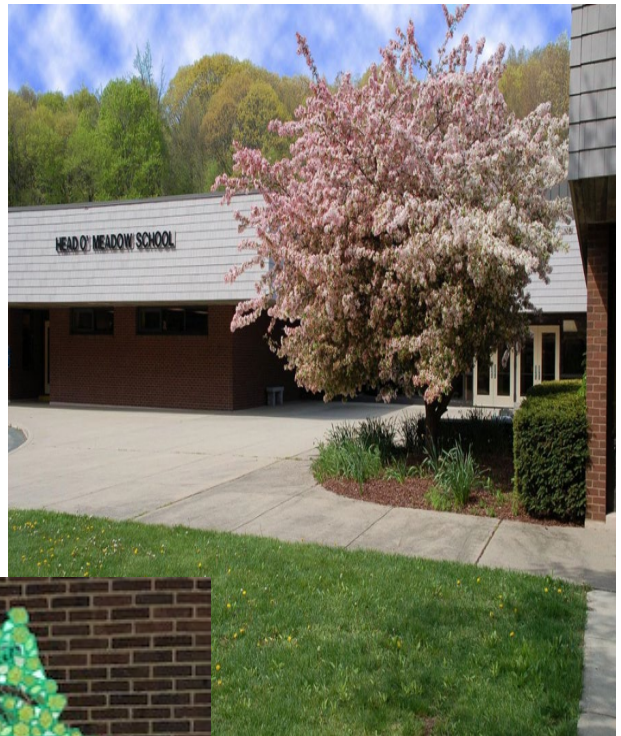
<https://hom.newtown.k12.ct.us/>

Principal: Tim Napolitano

Lead Teacher: Karen Dreger

The anticipated enrollment for the upcoming school year is 327 students. Current year enrollment as of October 1st is 330 students.

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



Facilities Data:

		<u>Square Footage:</u>
Originally Constructed	1977	65,000
Total Current Square Footage		65,000
Classrooms Currently Available		22
Specialty Rooms		4
Total School Acreage		35
Fields Available: 1 Baseball, 1 Soccer		

Board of Education's Approved Operational Plan 2025-2026

HEAD O'MEADOW ELEMENTARY

GRADE LEVEL: KINDERGARTEN – 4

SUMMARY BY OBJECT

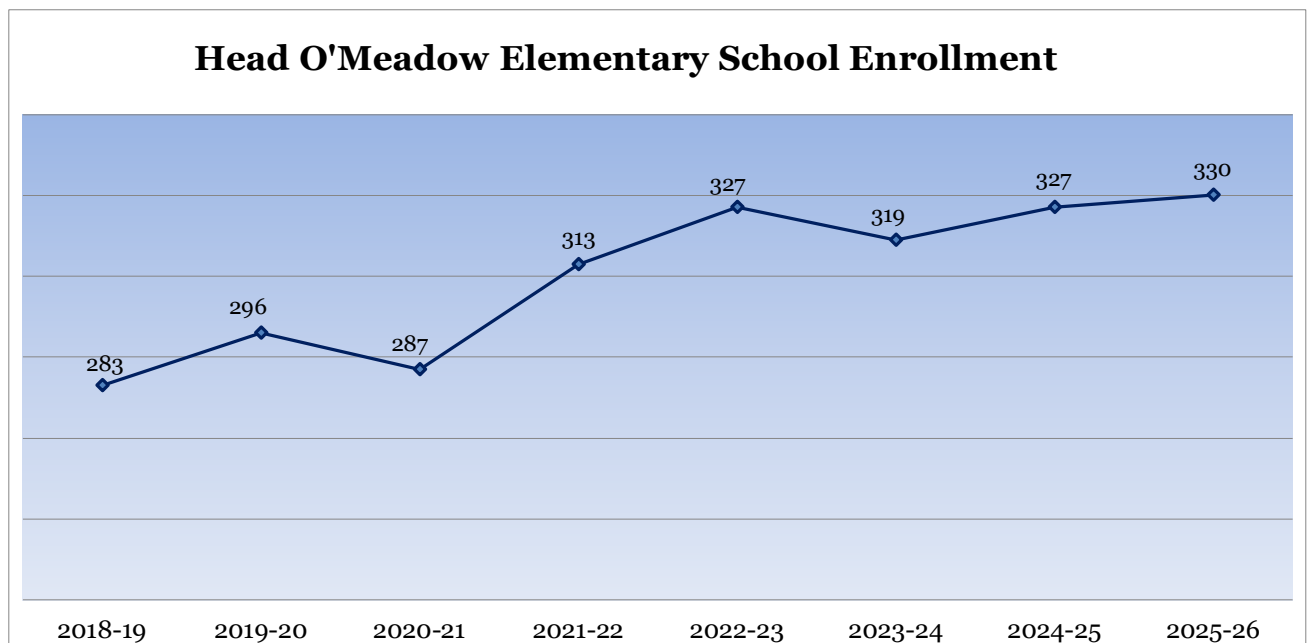
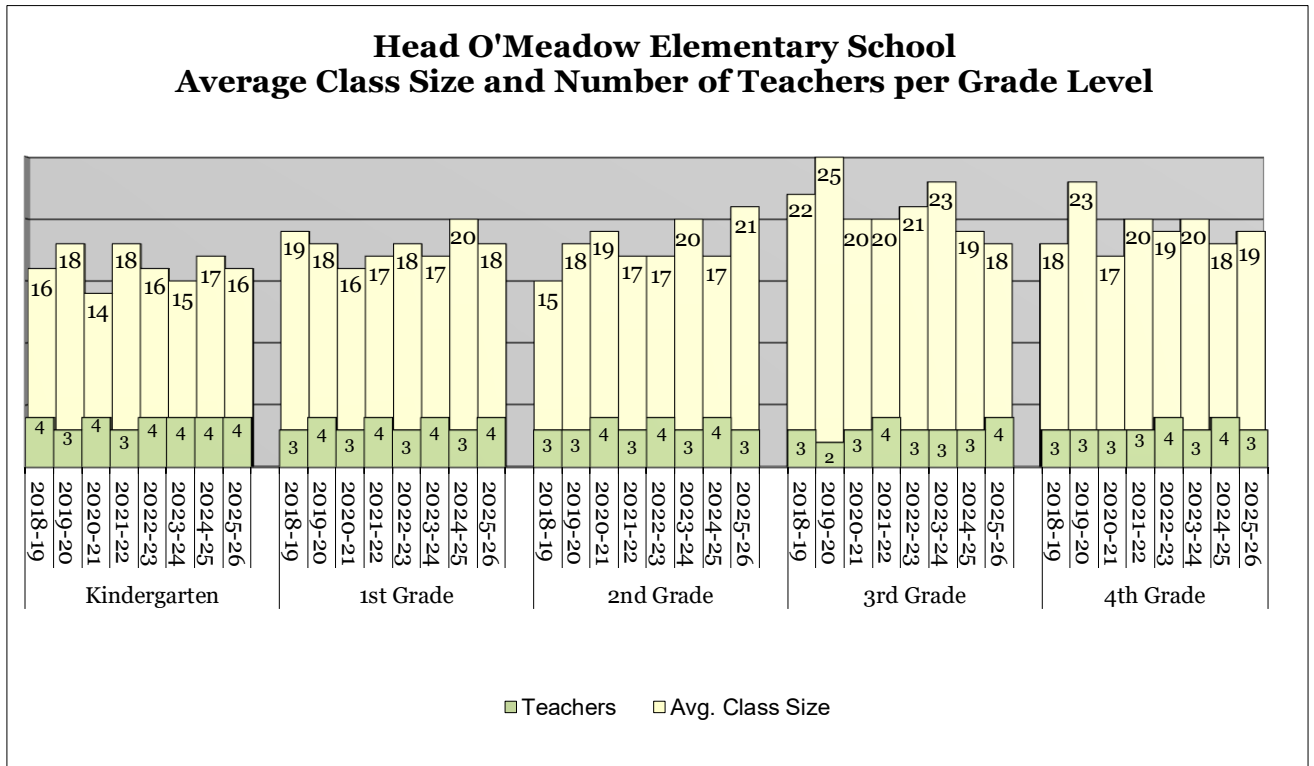
Object	2022 - 23 Expended	2023 - 24 Expended	2024 - 25 Budgeted	2024 - 25 Current	2025 - 26 Requested	\$ Change	% Change
111 Certified Salaries	2,633,563	2,603,601	2,763,213	2,728,626	2,949,857	221,231	8.11%
112 Non-Certified Salaries	292,901	274,278	283,690	293,534	277,505	(16,029)	-5.46%
322 Staff Training	2,107	338	3,500	3,500	3,500	0	0.00%
430 Equipment Repairs	0	338	720	720	720	0	0.00%
442 Equipment Rental	9,659	10,043	11,695	11,695	15,565	3,870	33.09%
500 Contracted Services	8,253	6,631	5,432	5,432	4,557	(875)	-16.11%
530 Communications	866	818	800	800	500	(300)	-37.50%
550 Printing Services	0	0	0	0	300	300	- %
580 Student Travel & Staff Mileage	445	615	1,100	1,100	1,100	0	0.00%
611 Supplies	55,243	43,954	53,602	53,602	54,120	518	0.97%
641 Textbooks	27,013	2,155	18,606	18,606	16,672	(1,934)	-10.39%
734 Equipment	0	0	0	0	0	0	- %
810 Memberships	312	863	1,567	1,567	1,747	180	11.49%
Total	3,030,362	2,943,637	3,143,925	3,119,182	3,326,143	206,961	6.64%

SUMMARY BY PROGRAM

Program	2022 - 23 Expended	2023 - 24 Expended	2024 - 25 Budgeted	2024 - 25 Current*	2025 - 26 Requested	\$ Change	% Change
Classroom	1,817,445	1,699,079	1,844,846	1,788,621	1,936,336	147,715	8.26%
Art	42,840	46,742	50,300	59,388	63,743	4,355	7.33%
Math/Science Specialists	155,249	208,961	213,036	214,796	219,512	4,716	2.20%
Music	66,565	67,882	71,591	71,591	73,057	1,466	2.05%
Physical Education	126,062	103,031	105,444	123,530	125,708	2,178	1.76%
Reading	263,408	273,615	290,435	292,212	302,357	10,145	3.47%
Library / Media	109,384	112,561	117,681	118,452	123,319	4,867	4.11%
World Language	58,638	40,109	43,257	43,257	40,351	(2,906)	-6.72%
Building Administration	390,770	391,657	407,335	407,335	441,760	34,425	8.45%
Total	3,030,362	2,943,637	3,143,925	3,119,182	3,326,143	206,961	6.64%

2024 - 25 *current budget reflects transfers to 12/31/24

ENROLLMENT – HEAD O'MEADOW ELEMENTARY SCHOOL



Board of Education's Approved Operational Plan 2025-2026

ENROLLMENT - HEAD O'MEADOW

Head O'Meadow School Enrollment Data								
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
Kindergarten	16	18	14	17	17	15	18	17
	16	18	14	18	16	15	17	16
	16	17	14	18	16	15	17	16
	16		14		16	15	17	16
Total	64	53	56	53	65	60	69	65
Average Class Size	16	18	14	18	16	15	17	16
Classroom Staff	4	3	4	3	4	4	4	4
1st Grade	19	18	17	17	19	18	20	18
	19	18	16	17	19	18	20	18
	19	17	15	17	17	17	19	18
		17		17		16		18
Total	57	70	48	68	55	69	59	72
Average Class Size	19	18	16	17	18	17	20	18
Classroom Staff	3	4	3	4	3	4	3	4
2nd Grade	13	19	19	18	17	21	17	20
	15	18	19	17	17	20	17	21
	16	18	18	17	17	19	17	21
			18		17		17	
Total	44	55	74	52	68	60	68	62
Average Class Size	15	18	19	17	17	20	17	21
Classroom Staff	3	3	4	3	4	3	4	3
3rd Grade	21	25	21	20	21	24	20	19
	22	25	20	20	21	23	19	18
	22		18	20	20	23	19	18
				20				18
Total	65	50	59	80	62	70	58	73
Average Class Size	22	25	20	20	21	23	19	18
Classroom Staff	3	2	3	4	3	3	3	4
4th Grade	16	23	17	21	20	21	19	20
	18	23	17	20	20	20	18	19
	19	22	16	19	20	19	18	19
					17		18	
Total	53	68	50	60	77	60	73	58
Avg. Class	18	23	17	20	19	20	18	19
Classroom Staff	3	3	3	3	4	3	4	3
Total Enrollment	283	296	287	313	327	319	327	330
Total Staff	16	15	17	17	18	17	18	18

Board of Education's Approved Operational Plan 2025-2026

REGULAR INSTRUCTION – HEAD O'MEADOW

		2022 - 23	2023 - 24	2024 - 25	2024 - 25	2025 - 26	
Object		Expended	Expended	Budgeted	Current	Requested	\$ Change
<u>CLASSROOM</u>							
111	Teacher Salaries	1,534,711	1,478,472	1,592,264	1,526,966	1,691,712	164,746 See Note #1
112	Paraeducators	190,599	172,674	176,046	185,119	165,610	(19,509) See Note #2
121	Substitutes (Certified)	300	448	1,000	1,000	1,000	0
131	Activities Salaries	10,083	2,239	4,217	4,217	4,240	23
322	Staff Training	574	338	2,500	2,500	2,500	0
442	Equipment Rental	9,659	10,043	11,695	11,695	15,565	3,870 See Note #3
500	Contracted Services	2,245	876	250	250	250	0
580	Staff Mileage	145	161	300	300	300	0
580	Student Travel	300	312	500	500	500	0
611	Instructional Supplies	41,668	31,192	36,481	36,481	37,000	519
641	Textbooks	27,013	2,155	18,606	18,606	16,672	(1,934)
810	Memberships	147	169	987	987	987	0
Subtotal		1,817,445	1,699,079	1,844,846	1,788,621	1,936,336	147,715

Note #	Description	Notation
1	Teacher Salaries	Increase for lead teacher going back to classroom, bumping a lower paid teacher.
2	Paraeducators	Reduction of a .77 FTE paraeducator position.
3	Equipment Rental	Second year of copier and printer leases..

		2022 - 23	2023 - 24	2024 - 25	2024 - 25	2025 - 26	
Object		Expended	Expended	Budgeted	Current	Requested	\$ Change
<u>ART</u>							
111	Teacher Salaries	41,253	44,859	47,404	56,492	60,993	4,501
611	Instructional Supplies	1,587	1,883	2,896	2,896	2,750	(146)
Subtotal		42,840	46,742	50,300	59,388	63,743	4,355

<u>MATH/SCIENCE SPECIALISTS</u>							
111	Teacher Salaries	49,717	101,382	103,370	103,370	105,652	2,282
111	Specialist Salaries	105,532	107,579	109,666	111,426	113,860	2,434
Subtotal		155,249	208,961	213,036	214,796	219,512	4,716

<u>MUSIC</u>							
111	Teacher Salaries	65,311	65,591	69,096	69,096	70,617	1,521
430	Equipment Repairs	0	338	720	720	720	0
500	Contracted Services	723	954	1,200	1,200	1,200	0
611	Instructional Supplies	531	999	575	575	520	(55)
Subtotal		66,565	67,882	71,591	71,591	73,057	1,466

<u>PHYSICAL EDUCATION</u>							
111	Teacher Salaries	125,634	102,456	104,444	122,530	125,208	2,678
611	Instructional Supplies	429	575	1,000	1,000	500	(500)
Subtotal		126,062	103,031	105,444	123,530	125,708	2,178

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REGULAR INSTRUCTION - HEAD O'MEADOW

<i>Object</i>	<i>2022 - 23 Expended</i>	<i>2023 - 24 Expended</i>	<i>2024 - 25 Budgeted</i>	<i>2024 - 25 Current</i>	<i>2025 - 26 Requested</i>	<i>\$ Change</i>
<u>WORLD LANGUAGE</u>						
111 Teacher Salaries	58,638	40,109	42,757	42,757	39,851	(2,906) See Note #1
611 Instructional Supplies	0	0	500	500	500	0
Subtotal	58,638	40,109	43,257	43,257	40,351	(2,906)

<u>Note #</u>	<u>Description</u>	<u>Notation</u>
1	Teacher Salaries	Reduced a teaching position by .17 F.T.E.

<u>READING</u>						
111 Teacher Salaries	156,974	165,052	179,701	179,701	187,315	7,614
111 Specialist Salaries	106,434	108,563	110,734	112,511	115,042	2,531
Subtotal	263,408	273,615	290,435	292,212	302,357	10,145

<u>LIBRARY/MEDIA</u>						
111 Specialist Salaries	81,821	85,601	89,967	89,967	96,081	6,114
112 Paraeducators	14,963	16,067	14,752	15,523	15,521	(2)
500 Contracted Services	5,285	4,802	3,982	3,982	3,107	(875)
611 Instructional Supplies	7,316	6,035	8,650	8,650	8,350	(300)
810 Memberships	0	57	330	330	260	(70)
Subtotal	109,384	112,561	117,681	118,452	123,319	4,867

<u>BUILDING ADMINISTRATION</u>						
111 Principal Salary	180,648	184,261	189,328	189,328	338,286	148,958 See Note #1
111 Lead Teacher	116,508	116,991	119,265	119,265	0	(119,265) See Note #2
112 Clerical Salaries	86,217	83,478	91,892	91,892	94,874	2,982
132 Extra Work (Non-Certified)	1,123	2,059	1,000	1,000	1,500	500
322 Staff Training	1,533	0	1,000	1,000	1,000	0
530 Communications - Postage	866	818	800	800	500	(300)
580 Staff Mileage	0	142	300	300	300	0
690 Office Supplies	3,712	3,270	3,500	3,500	4,500	1,000
810 Memberships	165	637	250	250	500	250
Subtotal	390,770	391,657	407,335	407,335	441,760	34,425

TOTAL HEAD O'MEADOW	3,030,362	2,943,637	3,143,925	3,119,182	3,326,143	206,961
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<u>Note #</u>	<u>Description</u>	<u>Notation</u>
1	Principal Salary	New assistant principal position in place of lead teacher.
2	Lead Teacher	Lead teacher position cut for new assistant principal.

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STAFFING - HEAD O'MEADOW

STAFFING SUMMARY - HEAD O'MEADOW SCHOOL											
Classification		2018-19 Staffing	2019-20 Staffing	2020-21 Staffing	2021-22 Staffing	2022-23 Staffing	2023-24 Staffing	2024-25 Current	2025-26 Request	Change	Notation
Principal		1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	1.00	
Lead Teacher		1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	(1.00)	
Teachers		19.80	19.30	22.00	21.92	24.09	23.01	24.01	23.84	(0.17)	
Specialists		3.53	3.00	3.00	3.00	3.00	3.00	3.00	3.00	-	
Clerical/Secretarial		2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	-	
Paraeducators		7.31	7.37	8.76	8.76	9.47	7.94	8.71	7.94	(0.77)	
Total		34.64	33.67	37.76	37.68	40.56	37.95	39.72	38.78	(0.94)	
REGULAR INSTRUCTION STAFFING - HEAD O'MEADOW SCHOOL											
Classification		2018-19 Staffing	2019-20 Staffing	2020-21 Staffing	2021-22 Staffing	2022-23 Staffing	2023-24 Staffing	2024-25 Current	2025-26 Request	Change	Notation
<u>CLASSROOM</u>											
Teachers		16.00	15.00	17.00	17.00	18.00	17.00	18.00	18.00	-	
Specialists		0.025	0.000	0.000	0.000	0.000	0.000	0.000		-	
Paraeducators		6.88	6.94	8.19	8.19	8.90	7.37	8.14	7.37	(0.77)	
Subtotal		22.91	21.94	25.19	25.19	26.90	24.37	26.14	25.37	(0.77)	
<u>ART</u>											
Teachers		0.70	0.70	0.67	0.67	0.67	0.67	0.67	0.67	-	
<u>EARLY INTERVENTION</u>											
Specialists		0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-	
<u>MATH/SCIENCE SPECIALISTS</u>											
Teachers					0.00	0.50	1.00	1.00	1.00	-	
Specialists		1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
<u>MUSIC</u>										-	
Teachers		1.00	1.00	0.67	0.67	0.67	0.67	0.67	0.67	-	
<u>PHYSICAL EDUCATION</u>											
Teachers		1.10	1.10	1.16	1.00	1.25	1.00	1.00	1.00	-	
<u>READING</u>											
Teachers		1.00	1.50	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	-	
Subtotal		2.00	2.50	3.00	3.00	3.00	3.00	3.00	3.00	0.00	
<u>WORLD LANGUAGE</u>											
Teachers				0.50	0.58	1.00	0.67	0.67	0.50	(0.17)	
<u>LIBRARY/MEDIA</u>											
Specialists		1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
Paraeducators		0.43	0.43	0.57	0.57	0.57	0.57	0.57	0.57	-	
Subtotal		1.43	1.43	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	2.00	1.00	
Lead Teacher		1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	(1.00)	
Clerical/Secretarial		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	0.00	
TOTAL HEAD O'MEADOW		34.64	33.67	37.76	37.68	40.56	37.95	39.72	38.78	(0.94)	

Reed Intermediate School

Reed Intermediate School is home to all fifth and sixth grade students who attend Newtown Public Schools. 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 primary learning 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 unified arts classes including health, physical education, art, music, band/orchestra, library media, computer technology, Spanish 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 their 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 a 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 our "ReedPride Full Values" include:

*Be Here	*Be Safe	*Set Goals	*Care for Self & Others
*Be Honest	*Let Go & Move On	*Choose Kind	

Each month, students at Reed Intermediate School concentrate on one focus area of the "ReedPride Full Value Contract". During daily Community Meetings, teachers incorporate interactive activities to support student understanding and engagement of these topics. Bi-weekly "ReedPride Mornings" allow for students to experience Reed's Social and Emotional Curriculum as students gather as a cluster to dig deeper into essential SEL components. 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
Ms. Jenna Connors, Assistant Principal



REED INTERMEDIATE SCHOOL

3 Trades Lane, Newtown

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

Principal: Matthew Correia

Assistant Principal: Jenna Connors

The anticipated enrollment for the upcoming school year is 583 students. Current year enrollment as of October 1st is 601 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		

Board of Education's Approved Operational Plan 2025-2026

REED INTERMEDIATE

SUMMARY BY OBJECT

		2022 - 23	2023 - 24	2024 - 25	2024 - 25	2025 - 26		
	Object	Expended	Expended	Budgeted	Current	Requested	\$ Change	% Change
111	Certified Salaries	4,312,478	4,578,609	4,614,930	4,526,618	4,695,457	168,839	3.73%
112	Non-Certified Salaries	232,878	236,842	241,494	244,751	228,352	(16,399)	-6.70%
322	Staff Training	11,133	7,472	9,145	3,645	2,245	(1,400)	-38.41%
430	Equipment Repairs	4,050	6,108	4,250	4,250	4,050	(200)	-4.71%
442	Equipment Rental	22,857	23,550	26,963	26,963	30,521	3,558	13.20%
500	Contracted Services	13,119	10,447	11,835	11,835	13,248	1,413	11.94%
530	Communications	750	1,663	800	800	1,100	300	37.50%
550	Printing Services	0	0	0	0	0	0	- %
580	Student Travel & Staff Mileage	476	448	400	400	400	0	0.00%
611	Supplies	97,866	94,048	78,303	83,803	96,625	12,822	15.30%
641	Textbooks	24,797	4,642	9,800	9,800	7,000	(2,800)	-28.57%
734	Equipment	82	1,464	0	0	830	830	- %
810	Memberships	1,522	1,716	1,897	1,897	2,133	236	12.44%
	Total	4,722,006	4,967,008	4,999,817	4,914,762	5,081,961	167,199	3.40%

SUMMARY BY PROGRAM

		2022 - 23	2023 - 24	2024 - 25	2024 - 25	2025 - 26		
	Program	Expended	Expended	Budgeted	Current*	Requested	\$ Change	% Change
	Art	124,675	128,183	133,867	136,286	148,314	12,028	8.83%
	Computer Education	105,794	106,684	107,710	107,710	111,182	3,472	3.22%
	Health Education	104,854	107,169	109,218	109,218	113,250	4,032	3.69%
	Project Adventure	99,433	102,456	104,444	104,444	106,726	2,282	2.18%
	Mathmatics	123,893	220,464	230,934	230,934	235,071	4,137	1.79%
	Music	332,235	351,889	356,406	356,406	369,145	12,739	3.57%
	Physical Education	205,015	210,224	213,006	213,006	217,196	4,190	1.97%
	Reading	233,209	224,321	232,350	232,350	238,285	5,935	2.55%
	Science	213,621	112,566	112,496	112,496	113,436	940	0.84%
	Extra Curricular Activities	41,483	43,688	39,857	39,857	44,622	4,765	11.96%
	Library / Media	142,678	149,044	159,149	159,149	164,821	5,672	3.56%
	World Language	60,136	65,836	69,057	69,057	73,068	4,011	5.81%
	Classroom	2,441,357	2,637,526	2,612,189	2,519,215	2,606,430	87,215	3.46%
	Building Administration	493,623	506,959	519,134	524,634	540,415	15,781	3.01%
	Total	4,722,006	4,967,008	4,999,817	4,914,762	5,081,961	167,199	3.40%

2024 - 25 *current budget reflects transfers to 12/31/24

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ENROLLMENT – REED INTERMEDIATE

Reed Intermediate School Enrollment



Reed Intermediate Enrollment Data									
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	
5th Grade	285	276	291	277	293	288	292	302	
Average Class Size	24	23	21	20	21	21	21	22	
Staffing	12	12	14	14	14	14	14	14	
6th Grade	339	284	291	301	284	293	291	299	
Average Class Size	24	24	24	22	20	21	21	21	
Staffing	14	12	12	14	14	14	14	14	
Total Enrollment	624	560	582	578	577	581	583	601	
Total Staff	26	24	26	28	28	28	28	28	

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REGULAR INSTRUCTION – REED INTERMEDIATE

ACADEMIC INSTRUCTION

Reed's core instructional program in reading, language arts, mathematics, science, and social studies is taught by two-teacher teams. One teacher is responsible for teaching reading, language arts, and social studies and the other mathematics and science. A two-teacher team is known as a "cluster" and through our intermediate model of teaching and learning, students are afforded with multiple opportunities to work within their homeroom and cluster.

ART

Art is a key conduit to the intellectual, emotional, and social growth of every child. The art program at Reed Intermediate School helps to develop visual thinkers and creative problem-solvers. The curriculum is designed to provide opportunities that foster flexible, divergent, 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 world today. Students in Fifth and Sixth Grade study the Elements of Art and the Principles of Design. Students use a variety of media and techniques to carry an idea from conception to realization. Lastly, art classes at Reed allow for student choice, collaboration, and inquiry into various curricular topics and interests. All students attend art two times within the 6-Day Cycle Schedule.

	<i>Object</i>	<i>2022 - 23 Expended</i>	<i>2023 - 24 Expended</i>	<i>2024 - 25 Budgeted</i>	<i>2024 - 25 Current</i>	<i>2025 - 26 Requested</i>	<i>\$ Change</i>
	<u>ART</u>						
111	Teacher Salaries	118,065	121,841	127,067	129,486	140,801	11,315
430	Equipment Repairs	682	0	700	700	700	0
611	Instructional Supplies	5,929	6,342	6,100	6,100	6,813	713
	Subtotal	124,675	128,183	133,867	136,286	148,314	12,028

COMPUTER EDUCATION

Students receive direct instruction in computer applications as one of their rotation classes, one time within the 6-Day Cycle Schedule. 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, digital cameras, and printers. This rotation is key in supporting the Newtown Board of Education approved Technology Curriculum and the State of Connecticut Technology Curriculum, which is a vital step in assessing the technology literacy of all students by grade 8.

	<i>Object</i>	<i>2022 - 23 Expended</i>	<i>2023 - 24 Expended</i>	<i>2024 - 25 Budgeted</i>	<i>2024 - 25 Current</i>	<i>2025 - 26 Requested</i>	<i>\$ Change</i>
	<u>COMPUTER EDUCATION</u>						
111	Teacher Salaries	97,471	101,382	103,370	103,370	105,652	2,282
322	Staff Training	774	126	350	350	0	(350)
500	Contracted Services	2,500	0	0	0	0	0
611	Instructional Supplies	5,050	5,176	3,990	3,990	5,530	1,540
	Subtotal	105,794	106,684	107,710	107,710	111,182	3,472

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REGULAR INSTRUCTION – REED INTERMEDIATE

HEALTH & PROJECT ADVENTURE

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. Our Project Adventure course is designed to foster trust, cooperation, support, appropriate risk-taking, communication, problem-solving, and teamwork while using activities designed to increase physical fitness. 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. Health and Project Adventure are taught as part of the rotation classes and students attend each class one time within the 6-Day Cycle Schedule. Ongoing goals for students include:

- 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

<i>Object</i>		<i>2022 - 23 Expended</i>	<i>2023 - 24 Expended</i>	<i>2024 - 25 Budgeted</i>	<i>2024 - 25 Current</i>	<i>2025 - 26 Requested</i>	<i>\$ Change</i>
<u>HEALTH EDUCATION</u>							
111	Teacher Salaries	103,328	105,355	107,423	107,423	109,796	2,373
322	Staff Training	446	536	470	470	370	(100)
611	Instructional Supplies	1,080	1,278	1,200	1,200	2,959	1,759
810	Memberships	0	0	125	125	125	0
Subtotal		104,854	107,169	109,218	109,218	113,250	4,032

<i>Object</i>		<i>2022 - 23 Expended</i>	<i>2023 - 24 Expended</i>	<i>2024 - 25 Budgeted</i>	<i>2024 - 25 Current</i>	<i>2025 - 26 Requested</i>	<i>\$ Change</i>
<u>PROJECT ADVENTURE</u>							
111	Teacher Salaries	99,433	102,456	104,444	104,444	106,726	2,282
Subtotal		99,433	102,456	104,444	104,444	106,726	2,282

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REGULAR INSTRUCTION – REED INTERMEDIATE

MATHEMATICS

The Mathematics Curriculum at Reed Intermediate School is aligned with the Connecticut State Frameworks and is infused with content related to the Connecticut Common Core State Standards. Mathematics instruction is provided to all students, each day, for a total of 88 minutes. Mathematics classes are structured to support students as they use inquiry to make discoveries and generalizations, allowing all students to further their understanding of process, strategy usage and efficiency, and reasoning. Student discourse is present within all mathematics classrooms and students consistently work with peers to share ideas, thoughts, and explanations. This focus allows for students to develop a deeper conceptual understanding in mathematics while applying their knowledge and using language to explain and defend their choices and reasoning. Reed's Math Specialist also works to support students in need of intervention services through both a push-in and pull-out model, each used to effectively target student needs through reteaching and application.

<i>Object</i>	<i>2022 - 23 Expended</i>	<i>2023 - 24 Expended</i>	<i>2024 - 25 Budgeted</i>	<i>2024 - 25 Current</i>	<i>2025 - 26 Requested</i>	<i>\$ Change</i>
<u>MATHEMATICS</u>						
111 Teacher Salaries	0	106,429	108,497	108,497	110,870	2,373
111 Specialist Salaries	107,388	110,652	112,800	112,800	115,264	2,464
322 Staff Training	610	0	0	0	0	0
611 Instructional Supplies	3,316	3,383	2,540	2,540	1,840	(700)
641 Textbooks	12,579	0	7,000	7,000	7,000	0
810 Memberships	0	0	97	97	97	0
Subtotal	123,893	220,464	230,934	230,934	235,071	4,137

MUSIC

The music program provides multiple opportunities for all students to participate in the three artistic processes associated with creating, performing, and responding to music. Reed's music curriculum is based on the national and state standards for music education and correlates directly to the essential skills outlined in Connecticut's Common Core State Standards. Music classes are designed to help students develop and strengthen their skills for successful instrumental and vocal performance, individually and in an ensemble.



Furthermore, our program encourages 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. Students choose to be part of the chorus, band, or orchestra. Within their music classes, students explore music from various countries and cultures from around the world. All students attend their music selection three times within the 6-Day Cycle Schedule, two ensemble meetings and one targeted lesson group.

<i>Object</i>	<i>2022 - 23 Expended</i>	<i>2023 - 24 Expended</i>	<i>2024 - 25 Budgeted</i>	<i>2024 - 25 Current</i>	<i>2025 - 26 Requested</i>	<i>\$ Change</i>
<u>MUSIC</u>						
111 Teacher Salaries	324,481	340,556	348,936	348,936	359,097	10,161
430 Equipment Repairs	2,821	5,571	3,000	3,000	2,850	(150)
500 Contracted Services	969	1,850	1,000	1,000	1,300	300
611 Instructional Supplies	3,518	3,422	3,070	3,070	4,442	1,372
734 Equipment	82	0	0	0	830	830
810 Memberships	364	490	400	400	626	226
Subtotal	332,235	351,889	356,406	356,406	369,145	12,739

Board of Education's Approved Operational Plan 2025-2026

REGULAR INSTRUCTION – REED INTERMEDIATE

PHYSICAL EDUCATION

The physical education program promotes physical, intellectual, emotional, and social well-being. Students attend physical education two times within the 6-Day Cycle Schedule. Ongoing goals for students include:

- 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

<i>Object</i>	<i>2022 - 23 Expended</i>	<i>2023 - 24 Expended</i>	<i>2024 - 25 Budgeted</i>	<i>2024 - 25 Current</i>	<i>2025 - 26 Requested</i>	<i>\$ Change</i>
<u>PHYSICAL EDUCATION</u>						
111 Teacher Salaries	202,761	206,737	210,793	210,793	215,448	4,655
611 Instructional Supplies	2,254	3,337	2,213	2,213	1,748	(465)
Subtotal	205,015	210,224	213,006	213,006	217,196	4,190

EXTRA CURRICULAR ACTIVITIES

131 Coaching & Activities Salaries	41,483	43,688	39,857	39,857	44,622	4,765
Subtotal	41,483	43,688	39,857	39,857	44,622	4,765

Detail for Coaching and Activities Salaries

Lego Club	\$650	String Ensemble	\$699
American Sign Language	\$1,399	Chamber Orchestra	\$839
Pottery Club	\$1,119	Honors Band	\$2,100
Art Club	\$1,399	Jazz Band	\$2,100
Basketball / Floor Hockey	\$979	Creative Writing Club	\$560
Bucket Band	\$2,097	Kickball	\$979
Garden Club	\$420	Stem Olympians	\$2,796
Concert Choir	\$839	Show Choir	\$699
Knitting Club	\$420	Pickleball	\$1,678
Computer Club	\$1,119	Ski Club	\$3,356
Cursive Writing Club	\$1,678	Volleyball	\$979
Dungeons & Dragons	\$650	Yearbook	\$3,457
Annual Play	\$6,737	Walking Club	\$1,385
Flag Football	\$1,389	Journalism Club (School Paper)	\$2,100
		Total Activities Salaries	\$44,622

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

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REGULAR INSTRUCTION – REED INTERMEDIATE

LANGUAGE ARTS

The Language Arts Curriculum at Reed Intermediate School utilizes a content-based approach to providing students with instruction that is both relevant and engaging. The curriculum is aligned with the Connecticut State Frameworks and lessons are designed to support student learning across all grade-level state standards. Each day at Reed, students are provided with an 88-minute language arts block. The block allows for module lessons to be taught first, which provides students with an opportunity to work with engaging content, complex texts and materials, and interact with peers as they collaborate to make meaning of the lesson objectives and targets. Furthermore, the language arts curriculum promotes and activates deeper levels of thinking, discovery, creativity, and inquiry. Students explore various genres of reading, create various samples of written output, and work with conventions and word usage within a wide-range of texts. Student discourse occurs daily and allows for the sharing of ideas, viewpoints, justifications, and reasoning. As a result, students develop a strong and sophisticated understanding of topics as they relate to the curriculum and beyond. Reed's Language Arts Consultant also works to support students in need of intervention services through both a push-in and pull-out model, each used to effectively target student needs through reteaching and application.

<i>Object</i>	<i>2022 - 23 Expended</i>	<i>2023 - 24 Expended</i>	<i>2024 - 25 Budgeted</i>	<i>2024 - 25 Current</i>	<i>2025 - 26 Requested</i>	<i>\$ Change</i>
<u>READING</u>						
111 Teacher Salaries	210,682	214,820	219,042	219,042	223,887	4,845
322 Staff Training	475	559	300	300	125	(175)
500 Contracted Services	0	0	0	0	0	0
611 Instructional Supplies	9,816	3,873	9,908	9,908	14,063	4,155
641 Textbooks	12,217	4,610	2,800	2,800	0	(2,800)
810 Memberships	18	458	300	300	210	(90)
Subtotal	233,209	224,321	232,350	232,350	238,285	5,935

SCIENCE & STEM

The Science Curriculum at Reed was developed using the Next Generation Science Standards (NGSS). These standards allow students to explore scientific concepts across the four domains of science, including physical science, life science, earth and space science, and engineering design. These domains are explored integrating classroom instruction that fosters inquiry and discovery, along with lab work that encourages students to explore theories and ideas, test a hypothesis based on generalizations and use evidence to support findings. Reed's science program is further expanded upon during STEM, a unified arts class that all students attend one time within the 6-Day Cycle Schedule. STEM stands for science, technology, engineering, and mathematics. STEM education at Reed integrates concepts that are usually taught in isolation and allows for the integration of skills and concepts to be presented and practiced while considering both local and global problems and solutions.

<i>Object</i>	<i>2022 - 23 Expended</i>	<i>2023 - 24 Expended</i>	<i>2024 - 25 Budgeted</i>	<i>2024 - 25 Current</i>	<i>2025 - 26 Requested</i>	<i>\$ Change</i>
<u>SCIENCE</u>						
111 Teacher Salaries	201,340	103,156	105,144	105,144	107,426	2,282
322 Staff Training	723	357	0	0	0	0
611 Instructional Supplies	11,338	9,022	7,352	7,352	6,010	(1,342)
810 Memberships	220	0	0	0	0	0
Subtotal	213,621	112,566	112,496	112,496	113,436	940

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REGULAR INSTRUCTION – REED INTERMEDIATE

LIBRARY MEDIA

Reed's "Open Library Model" allows for all students to have assured experiences with our Library Media Specialist. This occurs as the Library Media Specialist works alongside classroom teachers to plan and share instruction that integrates both library-media skills and content-specific curriculum. This approach encourages learners to use a variety of reading skills and techniques to support their research and investigations. The library media program at Reed 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. Ongoing goals for students include:

- 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

Reed's Library Media Specialist is uniquely qualified to help teachers embed critical information, technology and media literacy skills into their instruction. Furthermore, 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.

<i>Object</i>	<i>2022 - 23 Expended</i>	<i>2023 - 24 Expended</i>	<i>2024 - 25 Budgeted</i>	<i>2024 - 25 Current</i>	<i>2025 - 26 Requested</i>	<i>\$ Change</i>
<u>LIBRARY/MEDIA</u>						
111 Specialist Salaries	89,124	93,966	104,119	104,119	106,462	2,343
112 Clerical Salaries	34,883	36,059	36,925	36,925	38,736	1,811
322 Staff Training	75	0	525	525	250	(275)
430 Equipment Repairs	547	537	550	550	500	(50)
500 Contracted Services	5,564	5,903	8,755	8,755	9,448	693
611 Instructional Supplies	12,291	12,357	7,700	7,700	8,850	1,150
810 Memberships	193	222	575	575	575	0
Subtotal	142,678	149,044	159,149	159,149	164,821	5,672

SOCIAL STUDIES

The Social Studies Curriculum at Reed was developed using Connecticut's Elementary and Secondary Social Studies Frameworks. Our newly revised curriculum was written in a concept-based model, allowing for teachers and students to study people, culture, economics, and world concerns through the lens of geography. Social studies classes encourage students to engage in discourse and discovery. Perspective-taking is essential as students explore various cultures and use their understanding of topics to make generalizations about people, places, communities, local and global problems, and solutions that may better the communities and the world.

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REGULAR INSTRUCTION – REED INTERMEDIATE

		2022 - 23	2023 - 24	2024 - 25	2024 - 25	2025 - 26	
Object		Expended	Expended	Budgeted	Current	Requested	\$ Change
<u>WORLD LANGUAGE</u>							
111	Teacher Salaries	60,136	65,836	68,857	68,857	72,868	4,011
611	Instructional Supplies	0	0	200	200	200	0
	Subtotal	60,136	65,836	69,057	69,057	73,068	4,011

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.

		2022 - 23	2023 - 24	2024 - 25	2024 - 25	2025 - 26	
Object		Expended	Expended	Budgeted	Current	Requested	\$ Change
<u>CLASSROOM</u>							
111	Teacher Salaries	2,313,037	2,502,158	2,482,861	2,392,130	2,494,885	102,755
112	Paraeducators	56,292	61,672	55,935	59,192	36,704	(22,488) See Note #1
121	Substitutes (Certified)	971	5,024	7,500	7,500	7,500	0
322	Staff Training	6,668	1,556	5,500	0	0	0
442	Equipment Rental	22,857	23,550	26,963	26,963	30,521	3,558 See Note #2
500	Contracted Services	3,111	1,629	1,000	1,000	1,300	300
580	Staff Mileage	94	448	400	400	400	0
580	Student Travel	382	0	0	0	0	0
611	Instructional Supplies	37,945	40,025	32,030	32,030	35,120	3,090
	Subtotal	2,441,357	2,637,526	2,612,189	2,519,215	2,606,430	87,215

<u>Note #</u>	<u>Description</u>	<u>Notation</u>
1	Paraeducators	Reduction of a .93 Paraeducator position.
2	Equipment Rental	Second year of copier and printer leases..

		2022 - 23	2023 - 24	2024 - 25	2024 - 25	2025 - 26	
Object		Expended	Expended	Budgeted	Current	Requested	\$ Change
<u>BUILDING ADMINISTRATION</u>							
111	Principal & A.P. Salaries	342,778	354,552	364,220	364,220	374,153	9,933
112	Clerical Salaries	131,956	135,517	140,634	140,634	144,912	4,278
132	Extra Work (Non-Certified)	9,747	3,594	8,000	8,000	8,000	0
322	Staff Training	1,362	4,189	2,000	2,000	1,500	(500)
500	Contracted Services	975	1,065	1,080	1,080	1,200	120
530	Communications - Postage	750	1,663	800	800	1,100	300
690	Office Supplies	5,329	5,834	2,000	7,500	9,050	1,550
810	Memberships	727	546	400	400	500	100
	Subtotal	493,623	506,959	519,134	524,634	540,415	15,781

TOTAL REED INTERMEDIATE	4,722,006	4,967,008	4,999,817	4,914,762	5,081,961	167,199
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STAFFING – REED INTERMEDIATE

STAFFING SUMMARY - REED INTERMEDIATE SCHOOL										
Classification	2018-19 Staffing	2019-20 Staffing	2020-21 Staffing	2021-22 Staffing	2022-23 Staffing	2023-24 Staffing	2024-25 Current	2025-26 Request	Change	Notation
Principal & Assistant Principal	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00	
Teachers	41.00	39.00	42.34	44.00	44.00	44.00	44.00	44.00	0.00	
Specialists	2.03	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00	
Clerical/Secretarial	4.63	4.86	4.00	4.00	4.00	4.00	4.00	4.00	0.00	
Paraeducators	5.35	4.64	4.79	4.79	4.79	3.24	2.47	1.54	(0.93)	
Total	55.01	52.50	55.13	56.79	56.79	55.24	54.47	53.54	(0.93)	
REGULAR INSTRUCTION STAFFING - REED INTERMEDIATE SCHOOL										
Classification	2018-19 Staffing	2019-20 Staffing	2020-21 Staffing	2021-22 Staffing	2022-23 Staffing	2023-24 Staffing	2024-25 Current	2025-26 Request	Change	Notation
ART										
Teachers	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00	
COMPUTER EDUCATION										
Teachers	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	
HEALTH EDUCATION										
Teachers	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	
Specialists	0.025	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
MATHEMATICS										
Teachers	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00	
Specialists	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	
MUSIC										
Teachers	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	0.00	
PHYSICAL EDUCATION										
Teachers	2.00	2.00	2.67	2.00	2.00	2.00	2.00	2.00	0.00	
PROJECT ADVENTURE										
Teachers		1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	
READING										
Teachers	3.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00	
SCIENCE										
Teachers	2.00	2.00	2.00	2.00	2.00	1.00	1.00	1.00	0.00	
WORLD LANGUAGE										
Teachers	0.00	0.00	0.67	1.00	1.00	1.00	1.00	1.00	0.00	
LIBRARY/MEDIA										
Specialists	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	
Clerical/Secretarial	0.77	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	
Paraeducators	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Subtotal	1.77	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00	
CLASSROOM										
Teachers	26.00	24.00	26.00	28.00	28.00	28.00	28.00	28.00	0.00	
Paraeducators	5.35	4.64	4.79	4.79	4.79	3.24	2.47	1.54	(0.93)	
Subtotal	31.35	28.64	30.79	32.79	32.79	31.24	30.47	29.54	(0.93)	
BUILDING ADMINISTRATION										
Principal & Assistant Principal	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00	
Clerical/Secretarial	3.86	3.86	3.00	3.00	3.00	3.00	3.00	3.00	0.00	
Subtotal	5.86	5.86	5.00	5.00	5.00	5.00	5.00	5.00	0.00	
TOTAL REED INTERMEDIATE	55.01	52.50	55.13	56.79	56.79	55.24	54.47	53.54	(0.93)	

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 607 students within 6 clusters. The staff consists of more than 60 certified teachers and counselors with additional support staff including paraprofessional and secretaries.



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NEWTOWN MIDDLE SCHOOL

11 Queen St., Newtown

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

Principal: Jim Ross

Assistant Principal: Brian Walsh

The anticipated enrollment for the upcoming school year is 593 students. Current year enrollment as of October 1st is 599 students.

The school colors are green and gold and the mascot is the lion.



Facilities Data:

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

Square Footage:

Classrooms Currently Available	53
Specialty Rooms	18

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

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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.

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NEWTOWN MIDDLE SCHOOL

GRADE LEVEL 7-8

SUMMARY BY OBJECT

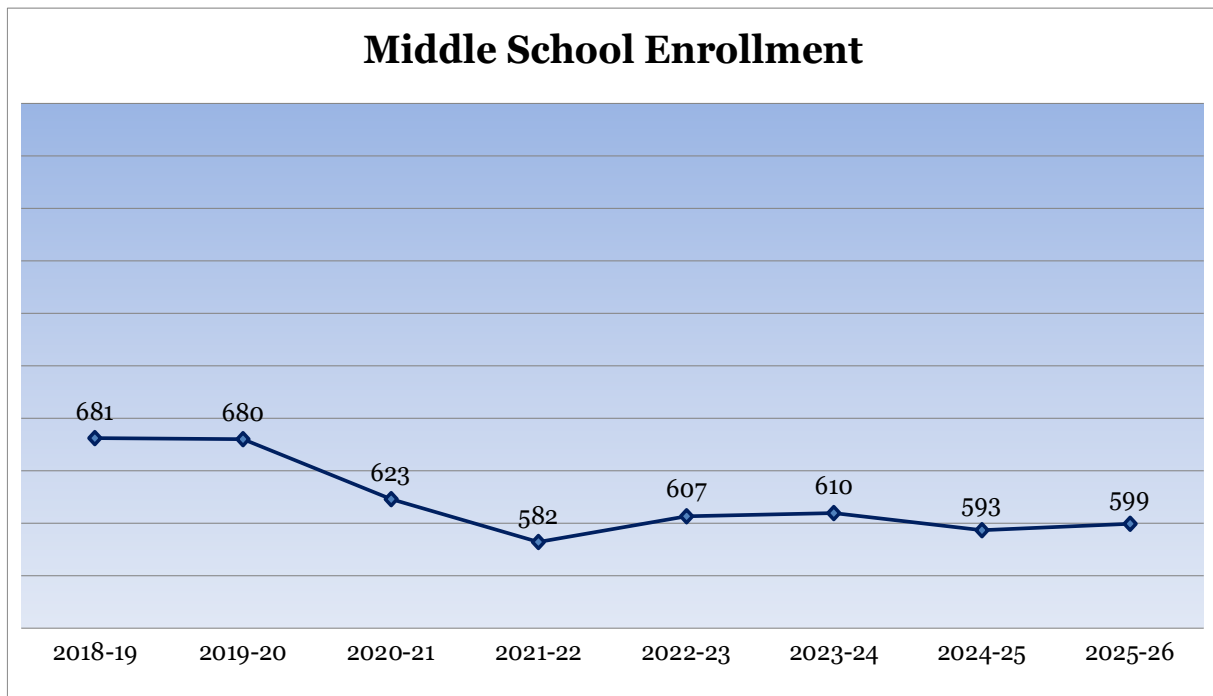
		2022 - 23	2023 - 24	2024 - 25	2024 - 25	2025 - 26		
	Object	Expended	Expended	Budgeted	Current	Requested	\$ Change	% Change
111	Certified Salaries	4,602,654	4,854,093	4,980,753	4,957,384	5,172,053	214,669	4.33%
112	Non-Certified Salaries	282,026	295,175	279,648	281,894	272,020	(9,874)	-3.50%
322	Staff Training	5,340	2,699	8,947	8,947	11,135	2,188	24.46%
430	Equipment Repairs	3,863	4,710	8,150	8,150	9,450	1,300	15.95%
442	Equipment Rental	29,889	30,582	34,698	34,698	30,521	(4,177)	-12.04%
500	Contracted Services	36,978	32,928	47,532	49,532	42,880	(6,652)	-13.43%
530	Communications	1,504	823	1,500	1,500	1,000	(500)	-33.33%
550	Printing Services	5,865	4,705	11,000	9,000	10,550	1,550	17.22%
580	Student Travel & Staff Mileage	4,964	4,086	8,400	8,400	7,750	(650)	-7.74%
611	Supplies	161,239	106,841	121,727	121,727	120,905	(822)	-0.68%
641	Textbooks	30,280	1,090	7,750	7,750	9,000	1,250	16.13%
734	Equipment	5,030	1,400	1,000	1,000	0	(1,000)	-100.00%
810	Memberships	1,940	2,159	2,850	2,850	3,865	1,015	35.61%
	Total	5,171,572	5,341,291	5,513,955	5,492,832	5,691,129	198,297	3.61%

SUMMARY BY PROGRAM

		2022 - 23	2023 - 24	2024 - 25	2024 - 25	2025 - 26		
	Program	Expended	Expended	Budgeted	Current*	Requested	\$ Change	% Change
	MIDDLE SCHOOL							
	Art	149,364	155,272	165,282	165,282	176,387	11,105	6.72%
	Computer Education	93,197	93,982	96,718	97,732	76,418	(21,314)	-21.81%
	English	497,796	523,843	510,589	446,920	476,505	29,585	6.62%
	Family & Consumer Science	90,832	105,732	111,370	111,370	113,902	2,532	2.27%
	Health Education	108,957	112,627	118,033	158,893	162,361	3,468	2.18%
	Mathematics	658,624	738,010	783,582	784,282	818,991	34,709	4.43%
	Music	268,035	290,369	281,688	278,726	288,072	9,346	3.35%
	Physical Education	253,209	263,928	269,663	271,689	279,964	8,275	3.05%
	Project Adventure	130,436	125,217	132,398	133,630	135,717	2,087	1.56%
	Reading	208,589	210,297	215,441	215,441	221,979	6,538	3.03%
	Science	542,687	545,802	581,988	581,988	610,019	28,031	4.82%
	Social Studies	602,386	601,149	618,142	617,818	636,141	18,323	2.97%
	Technology Education	72,554	73,678	81,055	81,055	84,979	3,924	4.84%
	World Language	564,618	559,505	590,523	590,523	615,155	24,632	4.17%
	Extra Curricular Activities	94,176	113,969	103,795	103,795	115,450	11,655	11.23%
	Library / Media	184,399	162,435	169,237	169,237	176,111	6,874	4.06%
	Classroom	104,827	109,811	129,261	127,041	125,978	(1,063)	-0.84%
	Building Administration	546,887	555,665	555,190	557,410	577,000	19,590	3.51%
	Total	5,171,572	5,341,291	5,513,955	5,492,832	5,691,129	198,297	3.61%

2024 - 25 *current budget reflects transfers to 12/31/24

ENROLLMENT – MIDDLE SCHOOL



Middle School Enrollment Data								
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
7th Grade	337	339	285	294	311	290	300	296
Average Class Size	21	21	20	20	21	19	20	20
Staffing	16	16	14	15	15	15	15	15
8th Grade	344	341	338	288	296	320	293	303
Average Class Size	22	21	21	19	20	21	20	20
Staffing	16	16	16	15	15	15	15	15
Total Enrollment	681	680	623	582	607	610	593	599
Total Staff	32	32	30	30	30	30	30	30

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REGULAR INSTRUCTION – MIDDLE SCHOOL

ART

The Newtown Middle School Art Department teaches the entire student population every three cycle days for the duration of the school year. Every year our students will draw, paint, print and sculpt using a wide range of traditional, nontraditional, and new media materials to create individualized pieces of artwork based on a broad spectrum of contemporary art practices, artists, movements, etc. Our projects vary year to year, ensuring a wide range of exposure to a variety of artists, art, materials and processes; while addressing the National Core Arts Standards. All student work is shared with parents via Artsonia, and put on display during the Student Showcase in the spring. A large majority of the materials we utilize daily in our classrooms are consumable products, which require us to replenish them annually.

		2022 - 23	2023 - 24	2024 - 25	2024 - 25	2025 - 26	
	Object	Expended	Expended	Budgeted	Current	Requested	\$ Change
	ART						
111	Teacher Salaries	143,286	149,938	159,192	159,192	170,017	10,825
322	Staff Training	0	0	400	400	300	(100)
430	Equipment Repairs	0	0	800	800	800	0
550	Printing	0	0	0	0	250	250
611	Instructional Supplies	5,878	5,114	4,670	4,670	4,800	130
810	Memberships	200	220	220	220	220	0
	Subtotal	149,364	155,272	165,282	165,282	176,387	11,105

COMPUTER EDUCATION

The goal of these classes is to help students successfully utilize computer-based technology in their academic lives and to teach the core elements of coding and digital citizenship. The grade 7 curriculum includes a review of research skills, introduction to computer programming, and digital citizenship and editing that focus on meeting ISTE and CSTA. In grade 8, students learn more advanced coding, learn hands-on applications for coding, and basic elements of radio waves and computer hardware to meet CTSA and ISTE standards.

		2022 - 23	2023 - 24	2024 - 25	2024 - 25	2025 - 26	
	Object	Expended	Expended	Budgeted	Current	Requested	\$ Change
	COMPUTER EDUCATION						
111	Teacher Salaries	62,581	65,836	68,857	68,857	72,868	4,011
112	Paraeducators	19,444	20,609	19,861	20,875	0	(20,875) See Note #1
611	Instructional Supplies	11,173	7,536	8,000	8,000	3,550	(4,450)
	Subtotal	93,197	93,982	96,718	97,732	76,418	(21,314)

Note #
1

Description
Paraeducators

Notation
Reduction of a .77 Paraeducator position.

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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.

		2022 - 23	2023 - 24	2024 - 25	2024 - 25	2025 - 26	
Object		Expended	Expended	Budgeted	Current	Requested	\$ Change
<u>ENGLISH</u>							
111	Teacher Salaries	492,321	517,684	507,589	443,920	470,705	26,785
322	Staff Training	172	0	0	0	1,000	1,000
611	Instructional Supplies	1,437	6,159	2,000	2,000	3,300	1,300
641	Textbooks	3,867	0	1,000	1,000	1,500	500
	Subtotal	497,796	523,843	510,589	446,920	476,505	29,585

KITCHEN SCIENCE

Kitchen Science is a semester course that meets 2 times per cycle week for half a year. The objective of the class is to give students the opportunity to investigate reactions that occur when different food items are mixed or manipulated and then learn the science behind the reaction. By the time they leave 8th grade, they will have learned about food, food safety, and food preservation.

		2022 - 23	2023 - 24	2024 - 25	2024 - 25	2025 - 26	
Object		Expended	Expended	Budgeted	Current	Requested	\$ Change
<u>KITCHEN SCIENCE</u>							
111	Teacher Salaries	83,830	99,420	103,370	103,370	105,652	2,282
322	Staff Training	0	0	0	0	0	0
611	Instructional Supplies	7,002	6,312	8,000	8,000	8,250	250
	Subtotal	90,832	105,732	111,370	111,370	113,902	2,532

HEALTH EDUCATION

Health classes cover 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.

		2022 - 23	2023 - 24	2024 - 25	2024 - 25	2025 - 26	
Object		Expended	Expended	Budgeted	Current	Requested	\$ Change
<u>HEALTH EDUCATION</u>							
111	Teacher Salaries	108,772	112,627	117,833	158,693	162,161	3,468
611	Instructional Supplies	185	0	200	200	200	0
	Subtotal	108,957	112,627	118,033	158,893	162,361	3,468

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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.

<i>Object</i>	<i>2022 - 23 Expended</i>	<i>2023 - 24 Expended</i>	<i>2024 - 25 Budgeted</i>	<i>2024 - 25 Current</i>	<i>2025 - 26 Requested</i>	<i>\$ Change</i>
<u>MATHEMATICS</u>						
111 Teacher Salaries	657,213	735,088	773,580	774,280	813,591	39,311
322 Staff Training	107	0	1,000	1,000	1,500	500
500 Contracted Services	0	600	7,602	7,602	1,200	(6,402)
611 Instructional Supplies	1,304	2,322	1,400	1,400	2,000	600
810 Memberships	0	0	0	0	200	200
Subtotal	658,624	738,010	783,582	784,282	818,991	34,709

MUSIC

The music education program at Newtown Middle school includes the course offerings of Band, Chorus, Orchestra, and Music Lab. Students in Band, Chorus, and Orchestra will continue to develop skills and techniques specific to instrument or voice and perform in our winter and spring concerts. Music Lab classes utilize computers and music-specific software to assist, develop and enhance musical instruction. All courses are full-year programs and meet three times in a seven-day cycle. Extracurricular music activities include Chamber Orchestra, Jazz Band, and the Visiting Artist Lesson .

<i>Object</i>	<i>2022 - 23 Expended</i>	<i>2023 - 24 Expended</i>	<i>2024 - 25 Budgeted</i>	<i>2024 - 25 Current</i>	<i>2025 - 26 Requested</i>	<i>\$ Change</i>
<u>MUSIC</u>						
111 Teacher Salaries	259,116	281,949	271,198	268,236	277,372	9,136
322 Staff Training	610	0	600	600	300	(300)
430 Equipment Repairs	2,070	2,308	3,500	3,500	3,500	0
500 Contracted Services	0	169	140	140	200	60
580 Student Travel	2,925	3,081	2,900	2,900	3,250	350
611 Instructional Supplies	2,894	2,159	2,930	2,930	3,000	70
810 Memberships	420	704	420	420	450	30
Subtotal	268,035	290,369	281,688	278,726	288,072	9,346

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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.

<i>Object</i>	<i>2022 - 23 Expended</i>	<i>2023 - 24 Expended</i>	<i>2024 - 25 Budgeted</i>	<i>2024 - 25 Current</i>	<i>2025 - 26 Requested</i>	<i>\$ Change</i>
<u>PHYSICAL EDUCATION</u>						
111 Teacher Salaries	251,081	259,751	265,163	267,189	274,214	7,025
322 Staff Training	335	0	400	400	0	(400)
430 Equipment Repairs	243	596	750	750	750	0
580 Staff Mileage	75	0	0	0	0	0
611 Instructional Supplies	1,475	2,182	2,275	2,275	5,000	2,725
734 Equipment	0	1,400	1,000	1,000	0	(1,000)
810 Memberships	0	0	75	75	0	(75)
Subtotal	253,209	263,928	269,663	271,689	279,964	8,275

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.

<i>Object</i>	<i>2022 - 23 Expended</i>	<i>2023 - 24 Expended</i>	<i>2024 - 25 Budgeted</i>	<i>2024 - 25 Current</i>	<i>2025 - 26 Requested</i>	<i>\$ Change</i>
<u>PROJECT ADVENTURE</u>						
111 Teacher Salaries	100,507	102,456	104,444	104,444	106,726	2,282
112 Paraeducators	24,070	20,063	21,654	22,886	22,891	5
322 Staff Training	0	0	600	600	0	(600)
430 Equipment Repairs	1,550	1,806	2,700	2,700	4,000	1,300
580 Staff Mileage	800	0	1,000	1,000	0	(1,000)
611 Instructional Supplies	3,509	892	2,000	2,000	2,100	100
Subtotal	130,436	125,217	132,398	133,630	135,717	2,087

Note #

1

Description

Equipment repairs

Notation

Annual course inspection and recommended maintenance/repairs.

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REGULAR INSTRUCTION - MIDDLE SCHOOL

READING

In seventh and eighth grade, reading specialists provide individualized reading support to students in close collaboration with teachers in each discipline. This differentiated support is text-based and includes the exploration of informational and digital texts, with a strong emphasis on vocabulary, literary techniques, structural analysis, and written response. Instruction is focused on strengthening the reading skills and strategies that proficient readers use. During both years at the middle school, specialists provide focused and direct reading instruction, strengthen organizational skills, and reinforce work habits for academic success.

WRITING

In collaboration with cluster teachers, instruction in writing is provided in a focused small group or individualized setting. Goal-specific instruction addresses the Common Core State Standards, with an emphasis placed on using information from sources to construct written pieces across multiple genres. The use of technology is integrated into all phases of the writing process, allowing students opportunities to plan, edit, and revise in order to produce clear and coherent writing across disciplines and genres.

<i>Object</i>		<i>2022 - 23 Expended</i>	<i>2023 - 24 Expended</i>	<i>2024 - 25 Budgeted</i>	<i>2024 - 25 Current</i>	<i>2025 - 26 Requested</i>	<i>\$ Change</i>
READING							
111	Teacher Salaries	204,906	208,882	212,941	212,941	218,779	5,838
322	Staff Training	405	0	0	0	500	500
611	Instructional Supplies	1,603	1,415	2,000	2,000	2,000	0
641	Textbooks	1,675	0	500	500	500	0
810	Memberships	0	0	0	0	200	200
Subtotal		208,589	210,297	215,441	215,441	221,979	6,538

SCIENCE

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

<i>Object</i>		<i>2022 - 23 Expended</i>	<i>2023 - 24 Expended</i>	<i>2024 - 25 Budgeted</i>	<i>2024 - 25 Current</i>	<i>2025 - 26 Requested</i>	<i>\$ Change</i>
SCIENCE							
111	Teacher Salaries	520,856	540,569	570,298	570,298	595,919	25,621
322	Staff Training	934	90	2,140	2,140	1,000	(1,140)
430	Equipment Repairs	0	0	0	0	0	0
580	Student Travel	0	0	0	0	0	0
641	Textbooks	11,275	0	6,250	6,250	7,000	750
734	Equipment	2,988	0	0	0	0	0
810	Memberships	0	0	0	0	600	600
Subtotal		542,687	545,802	581,988	581,988	610,019	28,031

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REGULAR INSTRUCTION - MIDDLE SCHOOL

SOCIAL STUDIES

In alignment with national and state social studies standards, NMS social studies students focus on the themes of history, culture, civics, economics, and geography in American History I (grade 7) and American History II (grade 8). To do this, students will utilize a variety of skills to uncover our nation's rich history including research, questioning, inquiry, discourse, and critical thinking. Ultimately the goal of all social studies teachers is to create informed, responsible citizens and lifelong learners.

		2022 - 23	2023 - 24	2024 - 25	2024 - 25	2025 - 26	
Object		Expended	Expended	Budgeted	Current	Requested	\$ Change
<u>SOCIAL STUDIES</u>							
111	Teacher Salaries	585,804	598,319	614,342	614,018	632,041	18,023
322	Staff Training	365	0	0	0	1,000	1,000
611	Instructional Supplies	2,359	2,830	3,200	3,200	2,000	(1,200)
641	Textbooks	13,463	0	0	0	0	0
810	Memberships	395	0	600	600	600	0
	Subtotal	602,386	601,149	618,142	617,818	636,141	18,323

TECHNOLOGY EDUCATION (S.T.E.A.M)

The seventh grade units will focus on the essential question “what makes structures safe?” We will explore many different forces and how we can design structures to withstand these forces. In addition, students will be using “ZOME Tools” to engage in engineering and design challenges. In eighth grade students focus on the essential question of “how something works”. We will explore aerodynamics and rocketry. For these units, students will design and construct rockets that will fly over 150 feet in the air. Students will also learn about basic electricity and how it impacts their everyday lives. The class will also expose students to ground-breaking new technology for the classroom such as laser engravers, CNC machines, and 3D printers.

		2022 - 23	2023 - 24	2024 - 25	2024 - 25	2025 - 26	
Object		Expended	Expended	Budgeted	Current	Requested	\$ Change
<u>TECHNOLOGY EDUCATION</u>							
111	Teacher Salaries	64,959	67,839	71,580	71,580	75,979	4,399
500	Contracted Services	0	0	0	0	1,000	1,000 See Note #1
611	Instructional Supplies	5,554	5,839	9,475	9,475	8,000	(1,475)
734	Equipment	2,041	0	0	0	0	0
	Subtotal	72,554	73,678	81,055	81,055	84,979	3,924

Note #
1

Description
Contracted Services

Notation
Project lead the way.

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REGULAR INSTRUCTION - MIDDLE SCHOOL

WORLD LANGUAGE

World Language instruction is offered in both 7th and 8th grades. Students have the option of learning French or Spanish with both courses of study emphasizing the basic skills of listening, speaking, reading, and writing. In addition, emphasis is given to developing an appreciation and knowledge of French or Spanish culture. Both courses meet daily as a cluster class and the two-year sequence is the equivalent of a first year level one high school world language course.

<i>Object</i>		<i>2022 - 23 Expended</i>	<i>2023 - 24 Expended</i>	<i>2024 - 25 Budgeted</i>	<i>2024 - 25 Current</i>	<i>2025 - 26 Requested</i>	<i>\$ Change</i>
<u>WORLD LANGUAGE</u>							
111	Teacher Salaries	530,880	557,106	580,241	580,241	610,685	30,444
322	Staff Training	62	0	0	0	1,500	1,500
500	Contracted Services	0	0	0	0	910	910
611	Instructional Supplies	33,676	1,308	10,282	10,282	2,000	(8,282)
641	Textbooks	0	1,090	0	0	0	0
810	Memberships	0	0	0	0	60	60
Subtotal		564,618	559,505	590,523	590,523	615,155	24,632

See Note #1

Note

1

Description

Contracted Services

Notation

French test and subscriptions.

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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, gaming club, debate club and tech club. Chess Club is also being introduced this year as a new program.

		2022 - 23	2023 - 24	2024 - 25	2024 - 25	2025 - 26	
Object		Expended	Expended	Budgeted	Current	Requested	\$ Change
<u>EXTRA CURRICULAR & SPORTS ACTIVITIES</u>							
131	Coaching & Activities Salaries	83,006	101,781	87,295	87,295	100,200	12,905
500	Contracted Services	9,244	9,644	11,500	11,500	11,500	0
580	Student Travel	1,085	1,005	3,500	3,500	2,000	(1,500)
611	Instructional Supplies	841	1,539	1,500	1,500	1,750	250
	Subtotal	94,176	113,969	103,795	103,795	115,450	11,655

Detail for Coaching and Activities Salaries

Cross Country Head Coach - Boys	\$3,016	Art Honor Society Society	\$1,154
Cross Country Head Coach - Girls	\$3,016	Art Honor Society Society	\$1,153
Basketball-7 7Th Gr Boys	\$3,342	Band- Honors	\$2,307
Basketball-8 8Th Gr Boys	\$3,342	Band- Jazz Band	\$2,852
Basketball-7 7Th Gr Girls	\$3,342	Chamber Orchestra Orchestra	\$2,307
Basketball-8 8Th Gr Girls	\$3,342	Debate- Model Un	\$2,307
Baseball- Head Coach	\$3,016	E- Sports Club	\$1,000
Baseball- Asst Coach	\$2,018	Gaming Club Club	\$2,307
Softball- Head Coach	\$3,016	Gsa Gsa	\$2,307
Softball- Asst Coach	\$2,018	International Cooking Club Club	\$1,500
Unified Sports Head Coach	\$3,342	Math Club Club	\$2,307
Unified Sports Asst Coach	\$2,018	Robotics Club Club	\$2,307
Nms Ath Dir Basketball Scheduling	\$2,000	Spring Musical Director Director	\$6,737
Nms Ath Dir / Baseball/Softball Scheduling	\$2,000	Spring Musical Music Director Director	\$2,852
Climbing Club (Intramural 50%) Intramural 50%)	\$1,426	Spring Musical Producer Producer	\$2,852
Fitness Club (Intramural 50%) Intramural 50%)	\$1,426	Steam- Tech Club	\$2,307
Intramural Intramural	\$2,852	Student Council Council	\$2,852
Ski Club (Intramural) Intramural)	\$2,852	Student Council Council	\$2,852
Soccer Club (Intramural 50%) Intramural 50%)	\$1,426	Yearbook Club Club	\$2,852
Volleyball Club (Intramural 50%) Intramural 50%)	\$1,426	Yearbook Club Club	\$2,852
		Total Coaching & Activities Salaries	\$100,200

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REGULAR INSTRUCTION - MIDDLE SCHOOL

LIBRARY/MEDIA

The Library Media Center instills a love of reading to the middle school students, as well as encouraging students to foster that passion for reading as lifelong learners. The Library Media Center is the focus of streams of information from print and digital resources. The library media specialist collaborates with the entire school community to provide consistent information literacy, digital citizenship and research skills for all students. The Library Media Specialist promotes an environment of critical thinking skills, problem-solving and creativity for students to engage in this digital world of today. The LMC is also a location for student research and creativity with makerspace activities open to all students.

<i>Object</i>	<i>2022 - 23 Expended</i>	<i>2023 - 24 Expended</i>	<i>2024 - 25 Budgeted</i>	<i>2024 - 25 Current</i>	<i>2025 - 26 Requested</i>	<i>\$ Change</i>
<u>LIBRARY/MEDIA</u>						
111 Specialist Salaries	102,092	105,195	107,237	107,237	109,580	2,343
112 Clerical Salaries	34,625	35,848	36,925	36,925	38,036	1,111
322 Staff Training	0	249	255	255	535	280
500 Contracted Services	9,944	5,477	5,290	5,290	4,270	(1,020)
580 Staff Mileage	79	0	700	700	0	(700)
611 Instructional Supplies	37,659	15,555	18,295	18,295	23,155	4,860
810 Memberships	0	110	535	535	535	0
Subtotal	184,399	162,435	169,237	169,237	176,111	6,874

<i>Object</i>	<i>2022 - 23 Expended</i>	<i>2023 - 24 Expended</i>	<i>2024 - 25 Budgeted</i>	<i>2024 - 25 Current</i>	<i>2025 - 26 Requested</i>	<i>\$ Change</i>
<u>CLASSROOM</u>						
121 Substitutes (Certified)	3,050	1,744	3,000	3,000	3,000	0
121 Tutors	19,005	25,331	24,843	24,843	26,357	1,514
322 Staff Training	2,000	840	2,220	0	0	0
442 Equipment Rental	29,889	30,582	34,698	34,698	30,521	(4,177)
500 Contracted Services	17,790	16,969	23,000	25,000	23,800	(1,200)
550 Printing Services	2,109	341	6,500	4,500	6,500	2,000
611 Instructional Supplies	30,984	34,003	35,000	35,000	35,800	800
Subtotal	104,827	109,811	129,261	127,041	125,978	(1,063)

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REGULAR INSTRUCTION - MIDDLE SCHOOL

<i>Object</i>	<i>2022 - 23 Expended</i>	<i>2023 - 24 Expended</i>	<i>2024 - 25 Budgeted</i>	<i>2024 - 25 Current</i>	<i>2025 - 26 Requested</i>	<i>\$ Change</i>
<u>BUILDING ADMINISTRATION</u>						
111 Principal & A.P. Salaries	348,396	347,909	362,593	362,593	372,564	9,971
112 Clerical Salaries	160,696	169,472	171,365	171,365	176,986	5,621
112 Paraeducators	14,546	18,009	0	0	0	0
131 Extra Work/Dicipline	2,374	4,213	1,000	1,000	3,750	2,750
132 Extra Work (Non-Certified)	7,266	1,630	4,000	4,000	4,000	0
322 Staff Training	350	1,520	1,332	3,552	3,500	(52)
430 Equipment Repairs	0	0	400	400	400	0
530 Communications - Postage	1,504	823	1,500	1,500	1,000	(500)
550 Printing Services	3,756	4,364	4,500	4,500	3,800	(700)
580 Staff Mileage	0	0	0	0	1,000	1,000
690 Office Supplies	7,074	6,533	7,500	7,500	9,000	1,500
734 Equipment	0	0	0	0	0	0
810 Memberships	925	1,125	1,000	1,000	1,000	0
Subtotal	546,887	555,665	555,190	557,410	577,000	19,590
TOTAL MIDDLE SCHOOL	5,171,572	5,341,291	5,513,955	5,492,832	5,691,129	198,297

STAFFING – MIDDLE SCHOOL SUMMARY

STAFFING SUMMARY - MIDDLE SCHOOL										
<i>Classification</i>	<i>2018-19 Staffing</i>	<i>2019-20 Staffing</i>	<i>2020-21 Staffing</i>	<i>2021-22 Staffing</i>	<i>2022-23 Staffing</i>	<i>2023-24 Staffing</i>	<i>2024-25 Current</i>	<i>2025-26 Request</i>	<i>Change</i>	<i>Notation</i>
Principal & Assistant Principal	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	-	
Teachers	52.30	51.30	48.64	45.80	47.08	47.80	47.80	47.80	-	
Specialists	1.04	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
Clerical/Secretarial	4.77	4.77	4.77	4.77	4.77	4.77	4.77	4.77	-	
Paraeducators	2.82	2.82	2.82	2.90	2.47	2.47	1.70	0.93	(0.77)	
Total	62.93	61.89	59.23	56.47	57.32	58.04	57.27	56.50	(0.77)	

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STAFFING – MIDDLE SCHOOL

REGULAR INSTRUCTION STAFFING - MIDDLE SCHOOL											
Classification		2018-19 Staffing	2019-20 Staffing	2020-21 Staffing	2021-22 Staffing	2022-23 Staffing	2023-24 Staffing	2024-25 Current	2025-26 Request	Change	Notation
ART											
Teachers		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	-	
Paraeducators		0.77	0.77	0.77	0.77	0.77	0.77	0.77	0.00	(0.77)	
Subtotal		1.77	1.77	1.77	1.77	1.77	1.77	1.77	1.00	(0.77)	
ENGLISH											
Teachers		8.00	8.00	7.75	6.00	6.00	6.00	6.00	6.00	-	
KITCHEN SCIENCE (formerly FACS)											
Teachers		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	1.30	1.30	1.30	1.30	1.30	-	
Specialists		0.038	0.000	0.000	0.000	0.000	0.000	0.000	0.000	-	
MATHEMATICS											
Teachers		8.30	8.30	7.89	7.00	7.14	8.00	8.00	8.00	-	
MUSIC											
Teachers		4.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	-	
PHYSICAL EDUCATION											
Teachers		3.00	3.00	2.50	2.50	2.50	2.50	2.50	2.50	-	
PROJECT ADVENTURE											
Teachers		0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	-	
Paraeducators		0.93	0.93	0.93	0.93	0.93	0.93	0.93	0.93	-	
Subtotal		0.93	0.93	0.93	1.93	1.93	1.93	1.93	1.93	0.00	
READING											
Teachers		3.00	3.00	3.00	2.00	2.00	2.00	2.00	2.00	-	
SCIENCE											
Teachers		8.00	8.00	7.75	6.00	6.00	6.00	6.00	6.00	-	
SOCIAL STUDIES											
Teachers		8.00	8.00	7.75	6.00	6.00	6.00	6.00	6.00	-	
TECHNOLOGY EDUCATION											
Teachers		1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
WORLD LANGUAGE											
Teachers		4.00	4.00	3.00	6.00	7.14	7.00	7.00	7.00	-	
LIBRARY/MEDIA											
Specialists		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	-	
Subtotal		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	0.00	0.00	0.00	0.00	-	
BUILDING ADMINISTRATION											
Principal & Assistant Principal		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	-	
Paraeducators		0.69	0.69	0.69	0.77	0.77	0.77	0.00	0.00	-	
Subtotal		6.46	6.46	6.46	6.54	6.54	6.54	5.77	5.77	0.00	
TOTAL MIDDLE SCHOOL		62.93	61.89	59.23	56.47	57.32	58.04	57.27	56.50	(0.77)	

Board of Education's Approved Operational Plan 2025-2026

NEWTOWN HIGH SCHOOL

12 Berkshire Rd., Sandy Hook

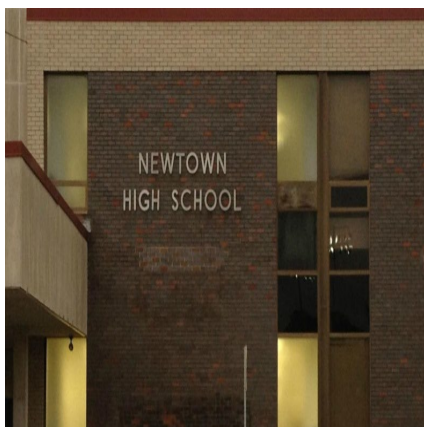
<https://nhs.newtown.k12.ct.us/>

Principal: Dr. Kimberly Longobucco

Assistant Principal : Paul Ribeiro

Assistant Principal : David Roach

The anticipated enrollment for the 2024-25 school year is 1,254 students. Current year enrollment as of October 1, 2023 is 1,205 students.



<u>Facilities Data:</u>	<u>Square Footage:</u>	
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

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NEWTOWN HIGH SCHOOL CORE VALUES AND BELIEFS

The Newtown High School community is committed to cultivating the growth of *productive* and *innovative* citizens who demonstrate *integrity* and *empathy* in our local and global communities. We believe that a *rigorous* curriculum, *collaborative* environment and *supportive* community will foster *intellectually curious*, *resilient*, and *kind* individuals who continuously strive to meet their full potential.

COMMUNITY INFORMATION

Newtown High School is located in the Sandy Hook section of Newtown, Connecticut. Newtown is the fifth largest town in the state by area with a relatively small but rapidly growing population of approximately 27,800 residents. Newtown, a scenic “small town” located in Fairfield County, is traversed by Interstate 84, and is about sixty miles from New York City. There are four elementary schools, one intermediate school, one middle school and one high school. The Connecticut State Department of Education has classified the Newtown school system as DRG (District Reference Group) B based on the following statistics: the median family income is approximately \$115,000; the percentage of parents with bachelor’s degrees or higher is approximately 56%; the percentage of parents holding executive, managerial or professional occupations is approximately 59%; and the percentage of children enrolled in public school whose family income makes them eligible to receive free or reduced-price meals is approximately 5.2%. These figures are based on the most current statistics available.

CURRICULUM INFORMATION

Course Levels

All courses at Newtown High School are intellectually stimulating and provide rich experiences and excellent preparation for college study. Core academic courses are offered at the College Preparatory (CP), Honors (HON), and Advanced Placement (AP) levels. The distinction in level is based on the pace of the course, the depth of the material covered, the degree of structure/coaching provided by the teacher, and/or the type of student assessment. Math and higher levels of science courses are offered at two college prep levels (CPA and CPB).

GRADING SYSTEM

A+ 97 – 100	D = 65 - 66 Passing
A 93 - 96 Excellent	F = 0 - 64 Failing
A 90 - 92	P = Passing
B+ 87 - 89	
B 83 - 86 Good	P+ = Passing with Distinction
B- 80 - 82	I = Incomplete
C+ 77 - 79	WP = Withdraw Pass
C 73 - 76 Satisfactory	WF = Withdraw Fail
C- 70 - 72	NM = No Mark
D+ 67 - 69	AUD = Audit

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GRADUATION REQUIREMENTS

Satisfactory completion of a yearlong course earns one credit; a semester course earns one-half credit. Ninth, tenth and eleventh grade students must carry a minimum of six courses each semester. Twelfth grade students must carry a minimum of five courses each semester.

Beginning with the class of 2023

Students must earn a minimum of 25 credits distributed as follows:

Subject Area	Required Credit	College Bound Recommendations	Career Bound Recommendations
Humanities (Fine Arts)	9	4 credits in English 3 credits in Social Studies 2 credits in Humanities Electives (refer to chart)	2 credits 9 th and 10 th grade English 2 credits 9 th and 10 th grade Social Studies 5 credits in Humanities Electives
Science, technology, engineering, and mathematics	9	4 credits in Mathematics 3 credits in Science 2 credits in STEM Electives (refer to chart)	2 credits in Mathematics 2 credits in Science 5 credits in STEM Electives
Physical education and wellness	1	Physical Education 1 + any Physical Education course	Physical Education 1 + any Physical Education course
Health and safety education	1	Health 1 + Health 2	Health 1 + Health 2
World Languages	1	2+ credits World Language	1 credit in World Language
Mastery-based assessment	1	Senior Capstone	Senior Capstone
Personal Financial Literacy	.5	.5 Personal Financial Literacy	.5 Personal Financial Literacy
Additional credits	2.5	1.5 credits of any other courses	2.5 credits of any other courses
Total Credits Required	25		

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NEWTOWN HIGH SCHOOL

SUMMARY BY OBJECT

GRADE 9 - 12

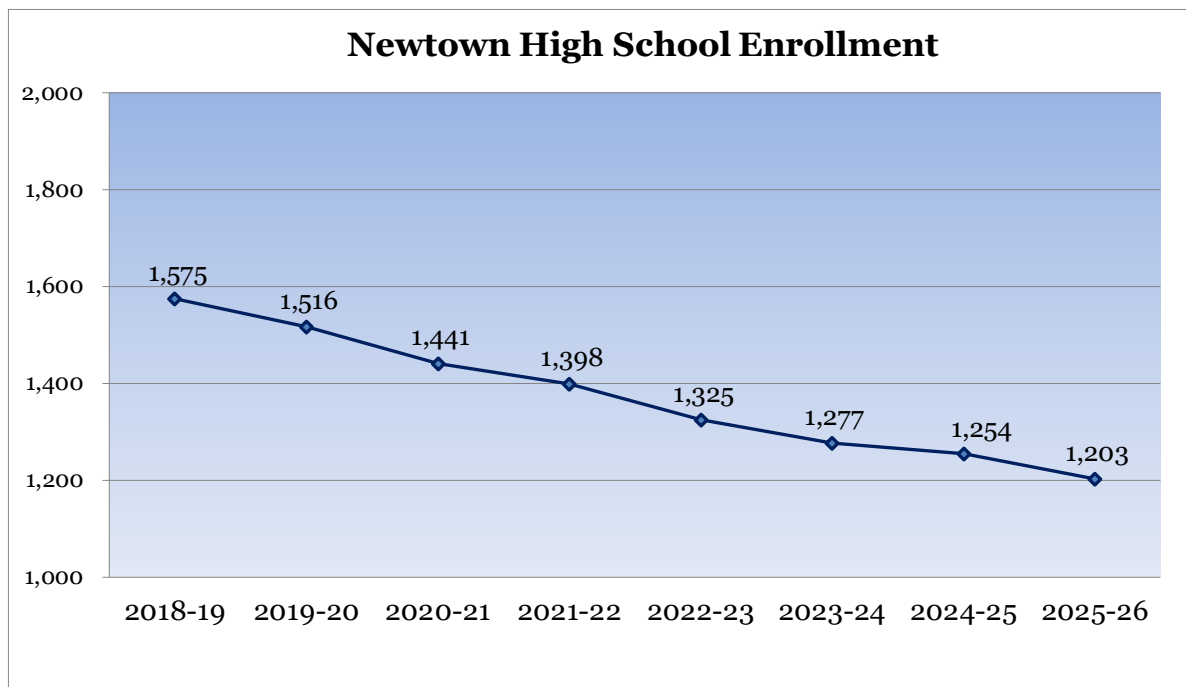
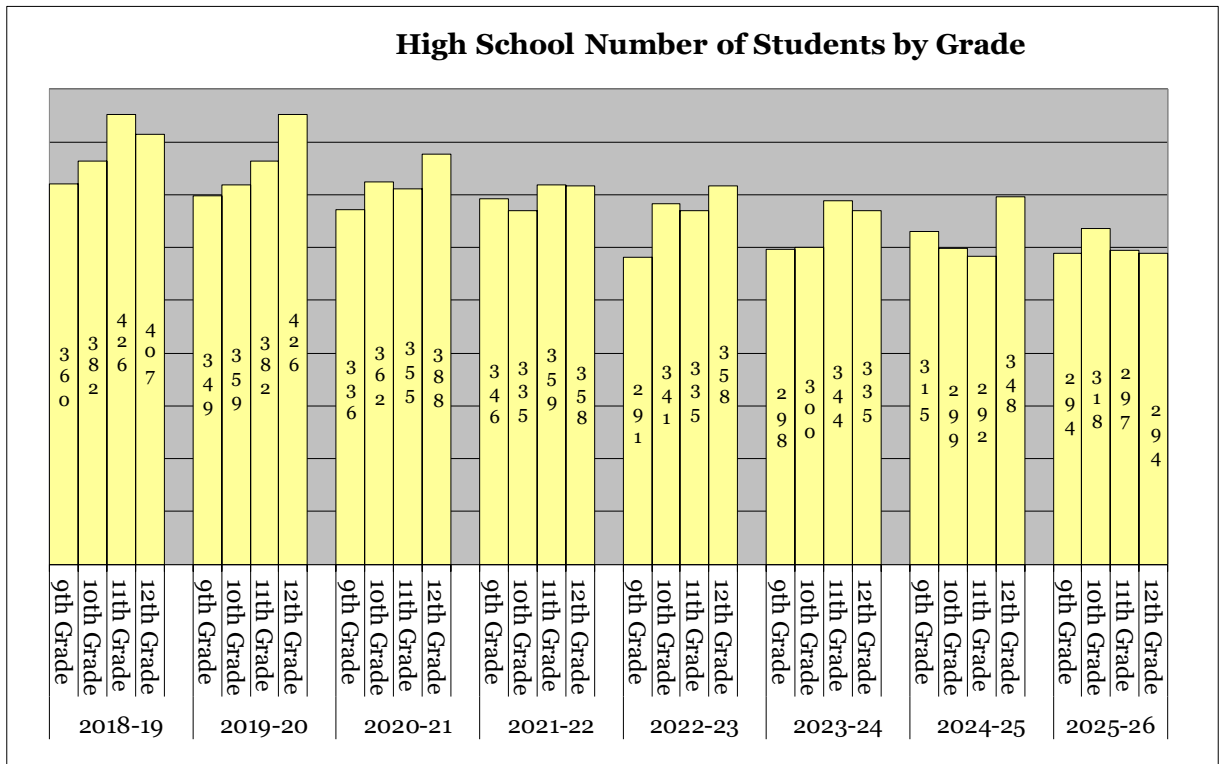
Object	2022 - 23 Expended	2023 - 24 Expended	2024 - 25 Budgeted	2024 - 25 Current	2025 - 26 Requested	\$ Change	% Change
111 Certified Salaries	10,571,493	10,645,315	10,707,298	10,771,284	10,969,989	198,705	1.84%
112 Non-Certified Salaries	585,332	596,686	618,210	618,210	582,342	(35,868)	-5.80%
322 Staff Training	18,376	14,762	24,600	24,600	17,225	(7,375)	-29.98%
430 Equipment Repairs	64,741	55,387	70,000	70,000	69,450	(550)	-0.79%
442 Equipment Rental	74,918	68,606	92,012	92,012	98,020	6,008	6.53%
500 Contracted Services	180,742	171,734	199,763	203,231	276,208	72,977	35.91%
529 Athletic Activities Insurance	47,250	47,250	47,250	40,250	40,250	0	0.00%
530 Communications	3,750	2,000	3,000	3,000	3,000	0	0.00%
550 Printing Services	13,752	13,952	13,350	13,350	14,300	950	7.12%
560 Tuition-Vo-Ag & Regional Magnet	99,805	121,499	123,199	123,199	72,803	(50,396)	-40.91%
580 Student Travel & Staff Mileage	203,511	177,281	190,950	190,950	164,700	(26,250)	-13.75%
611 Supplies	371,873	326,386	358,945	355,477	342,741	(12,736)	-3.58%
641 Textbooks	9,576	996	2,000	2,000	9,950	7,950	397.50%
734 Equipment	2,463	0	0	0	2,000	2,000	- %
810 Memberships	19,356	20,888	22,665	22,665	22,728	63	0.28%
Total	12,266,939	12,262,742	12,473,242	12,530,228	12,685,706	155,478	1.24%

SUMMARY BY PROGRAM

Program	2022 - 23 Expended	2023 - 24 Expended	2024 - 25 Budgeted	2024 - 25 Current*	2025 - 26 Requested	\$ Change	% Change
HIGH SCHOOL							
Art	163,627	169,412	181,509	184,530	206,880	22,350	12.11%
Business Education	240,190	222,483	246,156	236,584	246,779	10,195	4.31%
Work Education	47,265	39,204	42,200	120,492	125,300	4,808	3.99%
English	1,464,521	1,433,580	1,428,175	1,428,065	1,458,245	30,180	2.11%
World Language	812,663	836,789	871,044	878,918	909,886	30,968	3.52%
Health Education	130,963	119,139	120,078	120,078	123,925	3,847	3.20%
Interscholastic Sports & Activ.	1,127,569	1,141,169	1,149,216	1,142,216	1,121,895	(20,321)	-1.78%
Family & Consumer Science	199,120	205,273	214,196	214,196	222,267	8,071	3.77%
Mathematics	1,247,835	1,293,977	1,292,112	1,355,226	1,430,570	75,344	5.56%
Music	384,667	400,912	423,164	438,171	459,189	21,018	4.80%
Physical Education	610,098	597,876	597,025	597,025	611,455	14,430	2.42%
Reading	70,880	73,410	75,617	75,617	79,462	3,845	5.08%
Science	1,922,102	1,881,855	1,956,601	1,873,760	1,795,293	(78,467)	-4.19%
History / Social Science	1,449,723	1,484,889	1,428,617	1,458,361	1,438,815	(19,546)	-1.34%
Technology Education	498,706	512,912	530,918	532,499	552,820	20,321	3.82%
Library / Media	335,357	318,608	342,702	342,702	348,538	5,836	1.70%
Classroom	312,613	254,484	353,329	296,838	350,499	53,661	18.08%
TAP Program	179,648	141,980	79,907	94,274	96,568	2,294	2.43%
Out of District Tuition	99,805	121,499	123,199	123,199	72,803	(50,396)	-40.91%
Building Administration	969,588	1,013,289	1,017,477	1,017,477	1,034,517	17,040	1.67%
Total	12,266,939	12,262,742	12,473,242	12,530,228	12,685,706	155,478	1.24%

2024 - 25 *current budget reflects transfers to 12/31/24

ENROLLMENT – HIGH SCHOOL



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Newtown High School Average Class Sizes

2021-2022 Actual (1403 Students)				2022-2023 Actual (1326 Students)				2023-2024 Actual (1279 Students)				2024-2025 Actual (1254 Students)			
Department	Students (FTE)	Sections (FT)	Average	Students (FTE)	Sections (FT)	Average	Students (FTE)	Sections (FT)	Average	Students (FTE)	Sections (FT)	Average	Students (FTE)	Sections (FT)	Average
English	1410	73	19.3	1312	73	18	1307	73	17.9	1298	68	19.1			
Math	1414	73	19.4	1350	68	19.9	1299	68	19.1	1301	68	19.1			
Science	1447	78	18.6	1414	77.5	18.2	1359	78	17.4	1350	76	17.8			
Social Studies	1577	73	21.6	1367	70	19.5	1367	70	19.5	1383	67	20.6			
World Language	972	54	18	906	48	18.9	872	48	18.2	863	48	18			
Students (FTE)Sections (FT)Average				Students (FTE)Sections (FT)Average				Students (FTE)Sections (FT)Average				Students (FTE)Sections (FT)Average			
English															
AP Level	104	5	20.8	113	6	18.8	117	6	19.5	104	6	17.3			
HON Level	479	25	19.2	398	21	19	355	19.5	18.2	299	14.5	20.6			
CP Level	621	34.5	18	577	31.5	18.3	586	33.5	17.5	593	32	18.5			
Combined I	206	8.5	24.2	224	14.5	15.4	249	12	20.8	248	11.5	21.6			
No Level										65	4	16.3			
Math															
AP Level	140	7	20	142	8	17.8	112	6	18.7	130	8	16.3			
HON Level	330	15	22	285	14	20.4	280	14	20	303	14	21.6			
CPA Level	603	28	21.5	592	27	21.9	609	31	19.6	514	25	20.6			
CPB Level	341	23	14.8	331	19	17.4	298	17	17.5	291	16	18.2			
No level										63.5	5	12.7			
Science															
AP Level	141	9	15.7	114	7	16.3	139	8	17.4	127	7	18.1			
HON Level	522	27.5	19	521	29	18	507	27	18.8	486	25	19.4			
CP Level	351	17	20.6	461	22.5	20.5	395	21.5	18.3	387	21	18.4			
CPA Level	191	10	19.1	137	7	19.6	125	7	17.9	111	6	18.5			
CPB Level	129	7	18.4	111	6	18.5	126	7.5	16.8	134	7	19.1			
Combined I	114	8	14.3	70	6	11.7	67	7	9.6	40	4.5	8.9			
No Level										65	5.5	11.8			
Social Studies															
AP Level	339	15	22.6	319	15	21.3	319	15	21.3	465	18	25.8			
HON Level	592	28	21.1	456	21	21.7	497	24	20.7	327	15	21.8			
CP Level	527	25.5	20.7	435	24.5	17.8	394	21.5	18.3	389	21.5	18.1			
Combined I	-	-	-	19	2	19	19	2	19	73	4	19			
No Level	120	5	23.9	138	7.5	18.4	138	7.5	18.4	129	8.5	15.2			
World Language															
AP Level	30	3	10	41	3	13.7	37	3	12.3	56	4	14			
HON Level	353	19	18.6	298	13	22.9	376	17	22.1	305	14	21.8			
CP Level	406	22	18.5	397	21	18.9	403	23	17.5	393	21	18.7			
CPB Level	-	-	-	65	5	13	22	3	7.3	29	3	9.7			
Combined I	80	4	20	105	6	17.5	34	2	17	64	5	12.8			
No Level										15.5	1	15.5			
2021-2022				2022-2023				2023-2024				2024-2025			
Students (FTE)Sections (FT)Average				Students (FTE)Sections (FT)Average				Students (FTE)Sections (FT)Average				Students (FTE)Sections (FT)Average			
AP Level															
English	104	5	20.8	113	6	18.8	117	6	19.5	104	6	17.3			
Math	140	7	20	142	8	17.8	112	6	18.7	130	8	16.3			
Science	141	9	15.7	114	7	16.3	139	8	17.4	127	7	18.1			
Social Studies	339	15	22.6	319	15	21.3	319	15	21.3	465	18	25.8			
World Language	30	3	10	41	3	13.7	37	3	12.3	56	4	14			
HON Level															
English	479	25	19.2	398	21	19	355	19.5	18.2	299	14.5	20.6			
Math	330	15	22	285	14	20.4	280	14	20	303	14	21.6			
Science	522	27.5	19	521	29	18	507	27	18.8	486	25	19.4			
Social Studies	592	28	21.1	456	21	21.7	497	24	20.7	327	15	21.8			
World Language	353	19	18.6	298	13	22.9	376	17	22.1	305	14	21.8			
CPA Level															
Math	603	28	21.5	592	27	21.9	609	31	19.6	514	25	20.6			
Science	191	10	19.1	137	7	19.6	125	7	17.9	111	6	18.5			
CPB Level															
Math	341	23	14.8	331	19	17.4	298	17	17.5	291	16	18.2			
Science	129	7	18.4	111	6	18.5	126	7.5	16.8	134	7	19.1			
World Language				65	5	13	22	3	7.3	29	3	10			
CP Level															
English	621	34.5	18	577	31.5	18.3	586	33.5	17.5	593	32	18.5			
Science	351	17	20.6	461	22.5	20.5	395	21.5	18.3	387	21	18.4			
Social Studies	527	25.5	20.7	435	24.5	17.8	394	21.5	18.3	389	21.5	18.1			
World Language	406	22	18.6	397	21	22.9	403	23	22.1	393	21	18.7			
Combined Levels															
English	206	8.5	24.2	224	14.5	15.4	249	12	20.8	248	11.5	21.6			
Science	114	8	14.3	70	6	11.7	67	7	9.6	40	4.5	8.9			
Social Studies				19	2	19	19	2	19	73	4	18.3			
World Language	80	4	20	105	6	17.5	34	2	17	64	5	12.8			
No Level (Senior Exp. SAIL, TAP)															
English										65	4	16.3			
Math										64	5	12.7			
Science										65	5.5	11.8			
Social Studies	120	5	23.9	138	7.5	18.4	138	7.5	18.4	129	8.5	15.2			
World Language										15.5	1	15.5			

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REGULAR EDUCATION – HIGH SCHOOL

ART

The old adage says, “A picture is worth a thousand words”, and in this digital age, we are surrounded with pictures, images and symbols at every turn. What does it all mean? How do we interpret these artworks and images and how do they influence our lives? How does one develop an idea and make that come to life? The NHS Art Department offers a variety of courses that provide students the opportunity to answer these questions and develop visual literacy as they create a variety of art projects. All art courses develop and expand art-making opportunities. Students use their imagination and incorporate their ideas and creativity in every project. Through a variety of ‘medium’, students take an idea, design, plan, and bring that vision to life. They explore traditional and contemporary art making methods and techniques. Students look at history, make connections to other disciplines, and discover traditions of cultures past and present. Students have opportunities to enter regional, state and national art shows. Connections are made with local professional artists. Additional art experiences are available through Art Club and the National Art Honor Society. Students will gain the necessary skills, technique and knowledge to prepare a portfolio for college and career.

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 and 2, Humanities with Art and AP Art Studio. Students may also create an in-depth unit of study by focusing on art as a topic for their Senior Capstone Project. Visual Art courses are Humanities as well as Elective credits.

	Object	2022 - 23 Expended	2023 - 24 Expended	2024 - 25 Budgeted	2024 - 25 Current	2025 - 26 Requested	\$ Change
	<u>ART</u>						
111	Teacher Salaries	149,081	158,768	168,359	171,380	190,980	19,600 See Note #1
322	Staff Training	100	210	750	750	500	(250)
430	Equipment Repairs	1,001	1,097	1,400	1,400	1,400	0
611	Instructional Supplies	13,444	9,337	11,000	11,000	12,000	1,000
	Subtotal	163,627	169,412	181,509	184,530	206,880	22,350

<u>Note #</u>	<u>Description</u>	<u>Notation</u>
1	Teacher Salaries	\$10,000 added for Fine Arts coordinator stipend due to eliminating director of Fine Arts

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. Students taking two semesters of accounting can receive college credit from the University of Bridgeport if they apply.

	Object	2022 - 23 Expended	2023 - 24 Expended	2024 - 25 Budgeted	2024 - 25 Current	2025 - 26 Requested	\$ Change
	<u>BUSINESS EDUCATION</u>						
111	Teacher Salaries	233,432	216,962	240,756	231,184	240,379	9,195
500	Contracted Services	2,000	1,583	700	700	1,700	1,000
611	Instructional Supplies	4,758	3,938	4,700	4,700	4,700	0
	Subtotal	240,190	222,483	246,156	236,584	246,779	10,195

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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.

		2022 - 23	2023 - 24	2024 - 25	2024 - 25	2025 - 26	
	Object	Expended	Expended	Budgeted	Current	Requested	\$ Change
WORK EDUCATION							
111	Teacher Salaries	20,770	21,287	21,700	99,992	105,800	5,808
112	Student Work Experience	17,246	9,156	10,500	10,500	10,500	0
430	Equipment Repairs	1,001	629	2,000	2,000	2,000	0
500	Contracted Services	3,398	713	1,500	1,500	1,500	0
611	Instructional Supplies	4,849	7,420	6,500	6,500	5,500	(1,000)
	Subtotal	47,265	39,204	42,200	120,492	125,300	4,808

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 English I, 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 English II, students focus on the power of story and how to use both story and argument for agency. Both American Literature and the co-taught American Studies course focus on our American heritage and the importance of voice in informed and active citizenship. Additionally, as juniors and seniors, students may 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. A semester-long Language Arts class is providing targeting reading and writing support for 9th grade students identified by the middle school. 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 as they progress through our English courses.

		2022 - 23	2023 - 24	2024 - 25	2024 - 25	2025 - 26	
	Object	Expended	Expended	Budgeted	Current	Requested	\$ Change
ENGLISH							
111	Teacher Salaries	1,418,671	1,399,550	1,389,891	1,389,781	1,433,905	44,124
112	Clerical Salaries	19,995	19,707	20,584	20,584	0	(20,584)
322	Staff Training	2,599	1,350	2,250	2,250	2,100	(150)
430	Equipment Repairs	494	113	500	500	350	(150)
500	Contracted Services	0	0	0	0	0	0
550	Printing Services	7,322	7,382	6,200	6,200	7,400	1,200
611	Instructional Supplies	4,787	3,566	5,950	5,950	6,175	225
641	Textbooks	9,538	996	2,000	2,000	7,500	5,500
810	Memberships	1,115	915	800	800	815	15
	Subtotal	1,464,521	1,433,580	1,428,175	1,428,065	1,458,245	30,180

Note

1

Description

Clerical Salaries

Notation

Eliminated clerical position shared with Science department.

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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 the 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. Students who struggle with language acquisition can also opt to take Spanish 1A or 1B, which allows a more natural approach to language that is supported through the Rosetta Stone Platform to offer individualized support with the leadership and guidance of their language teacher. Different pathways for students to pursue content specific language for use in professional environments and discipline-based interests are also offered. After successful completion of Spanish 3, students may enroll in Medical and/or Business Spanish. These courses are based on authentic assessments that prepare students for using the language in the professional world in a cultural context. Course offerings may vary based on enrollment.

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. Some world language teachers have added and celebrated a focus on social justice and diversity as a part of their curriculum to invite all points of view in the classroom. Technology is an integral part of the language learning process that permits students to use the language in an authentic context and support personalized practice of the skills needed to be successful in a language. Our future goals are to revisit and revamp our curriculum to reflect the needs of today's language learners with authentic assessments and activities.

<i>Object</i>		<i>2022 - 23 Expended</i>	<i>2023 - 24 Expended</i>	<i>2024 - 25 Budgeted</i>	<i>2024 - 25 Current</i>	<i>2025 - 26 Requested</i>	<i>\$ Change</i>
<u>WORLD LANGUAGE</u>							
111	Teacher Salaries	771,627	797,905	832,924	840,798	874,281	33,483
322	Staff Training	109	295	1,500	1,500	975	(525)
430	Equipment Repairs	0	800	800	800	1,200	400
500	Contracted Services	11,056	9,056	8,720	8,720	7,700	(1,020)
611	Instructional Supplies	29,344	28,210	26,550	26,550	25,110	(1,440)
810	Memberships	419	522	550	550	620	70
Subtotal		812,663	836,789	871,044	878,918	909,886	30,968

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REGULAR EDUCATION - HIGH SCHOOL

HEALTH EDUCATION

Health Education is being offered as two semester courses (Health 1 and Health 2) independently of Physical Education. 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.

<i>Object</i>		<i>2022 - 23 Expended</i>	<i>2023 - 24 Expended</i>	<i>2024 - 25 Budgeted</i>	<i>2024 - 25 Current</i>	<i>2025 - 26 Requested</i>	<i>\$ Change</i>
<u>HEALTH EDUCATION</u>							
111	Teacher Salaries	130,046	118,815	119,578	119,578	122,925	3,347
611	Instructional Supplies	917	324	500	500	1,000	500
Subtotal		130,963	119,139	120,078	120,078	123,925	3,847

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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.

		2022 - 23	2023 - 24	2024 - 25	2024 - 25	2025 - 26	
	Object	Expended	Expended	Budgeted	Current	Requested	\$ Change
<u>FAMILY & CONSUMER SCIENCE</u>							
111	Teacher Salaries	175,492	183,599	189,196	189,196	197,267	8,071
430	Equipment Repairs	2,695	0	3,000	3,000	3,000	0
611	Instructional Supplies	20,933	21,675	22,000	22,000	22,000	0
	Subtotal	199,120	205,273	214,196	214,196	222,267	8,071

MATHEMATICS

The mathematics program in grades 9-12 serves students with a wide range of abilities, interests, and academic needs. The 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, and data analysis. The flexibility of the program gives students with different ability levels and backgrounds the opportunity to individualize their learning.

Students' scores on the math portion of the SATs have increased since the mathematics program has aligned its curriculum with the SATs. Teachers provide targeted support prior to the spring administration of the SATs after analyzing students' PSAT scores. The math department regularly utilizes a number of online support tools such as IXL, AP Classroom, and desmos.com to help drive instruction. The curriculum continues to offer students a number of opportunities to earn college credit in AP Calculus AB, AP Calculus BC, AP Statistics, and AP Computer Science A, as well as college credit from WCSU in Honors Calculus.

		2022 - 23	2023 - 24	2024 - 25	2024 - 25	2025 - 26	
	Object	Expended	Expended	Budgeted	Current	Requested	\$ Change
<u>MATHEMATICS</u>							
111	Teacher Salaries	1,238,286	1,285,256	1,282,837	1,345,951	1,421,440	75,489
500	Contracted Services	60	50	1,525	1,525	480	(1,045)
611	Instructional Supplies	9,489	8,671	7,750	7,750	8,650	900
	Subtotal	1,247,835	1,293,977	1,292,112	1,355,226	1,430,570	75,344

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REGULAR EDUCATION - HIGH SCHOOL

MUSIC

The Music Department offers a wide variety of courses for all students to explore music and develop individual creativity. Both the performing and non-performing students have the opportunity to expand their musical literacy by further developing their technical skills and musicianship. Music classes help students explore a musical interest, as well as prepare for collegiate music and careers in the field of music. Students use the artistic processes of creating, performing, responding and connecting to develop an understanding and appreciation of music

as a form of expression and communication.

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, Music Technology 1, 2, and 3 and a Humanities section with Music. Students may also create an in-depth unit

of study by focusing on music as a topic for their Senior Capstone Project. Music courses may be used as Humanities and Elective credits. Music Technology classes may be used for STEM credits. There are a myriad of extracurricular activities that include Jazz Ensemble, Marching Band, Color Guard, Winter Guard, Winter Percussion, Singers, *a capella* groups, and the yearly Musical with Pit Orchestra and Fall Drama. Additional music experiences are available through the Tri-M Music Honor Society and the HEMMA Program



THEATER

The goal of the Theatre Program at Newtown High School is to cultivate an appreciation for the art of theater and to develop the many theater skills that can also be applied to life (vocal, facial and physical expression, concentration, voice intonation, and communication skills, organization, to name a few). It exposes students to different types of theater and gives them an opportunity to explore their interests on both the acting and technical side of theater. It is also to educate and empower students to reach their full potential as artists and individuals.

Participating in these classes will help students prepare for college and community theater auditions and experiences 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. Course offerings include Acting 1, Acting 2, Theater Design, Theater Production and Unified Theater. Students also have the opportunity to become a member of the InternationalThespian Honor Society. Theater courses are Humanities and Elective credits. Some may also be counted as STEM credits. Students may create an in-depth unit of study by focusing on theater as a topic for their Senior Capstone Project. Extracurricular opportunities include the annual Fall Drama and Auditorium Tech Crew.

		2022 - 23	2023 - 24	2024 - 25	2024 - 25	2025 - 26	
	Object	Expended	Expended	Budgeted	Current	Requested	\$ Change
MUSIC							
111	Teacher Salaries	311,440	322,713	337,414	352,421	370,758	18,337
322	Staff Training	270	0	600	600	600	0
430	Equipment Repairs	8,405	9,240	10,500	10,500	10,500	0
500	Contracted Services	23,623	21,285	22,970	22,970	22,970	0
550	Printing Services	508	604	850	850	850	0
580	Student Travel	19,768	27,519	29,350	29,350	31,850	2,500
611	Instructional Supplies	16,633	16,898	18,880	18,880	19,176	296
734	Equipment	2,463	0	0	0	0	0
810	Memberships	1,558	1,015	2,600	2,600	2,485	(115)
	Subtotal	384,667	400,912	423,164	438,171	459,189	21,018

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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 Physical Education 1 is geared toward building a foundation in fitness and lifelong activities and broadening knowledge and skills in four health-related fitness components: muscular strength, muscular endurance, flexibility, and cardiovascular fitness. During Physical Education 1, students are tested on their current health-related fitness level through the administration of the Connecticut Physical Fitness Assessment. Students in Physical Education 2 courses refine their knowledge and skills for successful, independent participation in lifetime activities and are also offered an occupational preparation opportunity through a lifeguarding course.

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.



<i>Object</i>		<i>2022 - 23 Expended</i>	<i>2023 - 24 Expended</i>	<i>2024 - 25 Budgeted</i>	<i>2024 - 25 Current</i>	<i>2025 - 26 Requested</i>	<i>\$ Change</i>
<u>PHYSICAL EDUCATION</u>							
111	Teacher Salaries	593,973	589,880	583,125	583,125	598,055	14,930
322	Staff Training	787	500	2,000	2,000	500	(1,500)
430	Equipment Repairs	7,470	1,815	5,400	5,400	5,400	0
611	Instructional Supplies	7,580	5,681	6,500	6,500	7,150	650
Subtotal		610,098	597,876	597,025	597,025	611,455	14,430

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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 seven STEM courses: Applied Science Research, a class in which students design and perform original research; Health Science-and Public Health, two courses in which students can develop valuable background for careers in health care through focused collaboration and use of technology in a blended learning environment; and four courses from Project Lead the Way (PLTW) in Engineering and Biomedical Engineering.

The-PLTW-engineering courses comprise Introduction to Engineering Design, Principles of Engineering, and Aerospace Engineering, courses in which 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 Principles of Biomedical Science, students use the framework of a hypothetical forensics investigation to move from design and data analysis to outbreaks, clinical empathy, health promotion, and more, and along the way they explore the vast range of careers in the field of biomedical engineering.

<i>Object</i>	<i>2022 - 23 Expended</i>	<i>2023 - 24 Expended</i>	<i>2024 - 25 Budgeted</i>	<i>2024 - 25 Current</i>	<i>2025 - 26 Requested</i>	<i>\$ Change</i>	
<u>SCIENCE</u>							
111 Teacher Salaries	1,811,462	1,778,481	1,846,883	1,764,042	1,708,361	(55,681)	See Note #1
112 Clerical Salaries	18,198	19,707	20,585	20,585	0	(20,585)	See Note #2
112 Paraeducators	20,556	20,355	21,953	21,953	23,382	1,429	
322 Staff Training	3,000	2,207	1,500	1,500	0	(1,500)	
430 Equipment Repairs	2,501	944	1,500	1,500	1,250	(250)	
500 Contracted Services	14,594	11,608	11,650	11,650	11,380	(270)	
611 Instructional Supplies	50,999	47,972	51,800	51,800	50,300	(1,500)	
641 Textbooks	38	0	0	0	0	0	
810 Memberships	755	580	730	730	620	(110)	
Subtotal	1,922,102	1,881,855	1,956,601	1,873,760	1,795,293	(78,467)	

<u>Note #</u>	<u>Description</u>	<u>Notation</u>
1	Teacher Salaries	Eliminated 2 teacher positions
2	Clerical Salaries	Eliminated clerical position shared with English department.

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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 and update 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 formative and summative 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. We want our students to be global citizens so courses in Western Studies, Area Studies, American History, Economics, Civics and other electives that offer students different perspectives on the world are encouraged.

<i>Object</i>	<i>2022 - 23 Expended</i>	<i>2023 - 24 Expended</i>	<i>2024 - 25 Budgeted</i>	<i>2024 - 25 Current</i>	<i>2025 - 26 Requested</i>	<i>\$ Change</i>	
<u>HISTORY/SOCIAL SCIENCE</u>							
111 Teacher Salaries	1,436,523	1,473,071	1,417,402	1,447,146	1,427,700	(19,446)	See Note #1
322 Staff Training	0	1,000	1,500	1,500	1,050	(450)	
500 Contracted Services	450	999	0	0	500	500	
611 Instructional Supplies	12,390	9,819	9,215	9,215	6,815	(2,400)	
810 Memberships	359	0	500	500	300	(200)	
Subtotal	1,449,723	1,484,889	1,428,617	1,458,361	1,438,815	(19,546)	

<u>Note #</u>	<u>Description</u>	<u>Notation</u>
1	Teacher Salaries	Eliminated a teaching position.

<i>Object</i>	<i>2022 - 23 Expended</i>	<i>2023 - 24 Expended</i>	<i>2024 - 25 Budgeted</i>	<i>2024 - 25 Current</i>	<i>2025 - 26 Requested</i>	<i>\$ Change</i>	
<u>READING</u>							
121 Tutors	70,880	73,410	75,617	75,617	79,462	3,845	
Subtotal	70,880	73,410	75,617	75,617	79,462	3,845	

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REGULAR EDUCATION - HIGH SCHOOL

TECHNOLOGY EDUCATION

The goal of our Technology Education Department is to provide students the opportunity to explore a wide variety of post secondary and career options in hands-on environments. These learning opportunities range from introductory to advanced levels for students to dynamically explore post-secondary training in several S.T.E.M. fields and industries. We offer programs in S.T.E.M. career cluster areas including Information Technology, Digital Communications, Architecture & Construction, Agriculture, and Transportation & Logistics.

In the area of Information Technology, we offer courses in Applied Robotics Technology, Computer Hardware, Computer Operating Systems, Web Design, Mobile Apps Design, coding languages such as Python, and Advanced Placement Computer Science. These courses enable students to apply concepts in autonomous systems and programming, as well as practice problem solving and design skills in real world scenarios to prepare for an ever-changing technological world. Many of these courses provide students chances to design, program, and construct systems at competitive levels.

Digital Communications courses like Film Production, Graphics Technology, Photography, Video Game Design, and Yearbook enable students to collaborate in creative environments, creating various types of media to communicate ideas. Our state of the art labs, software, and production equipment give our students a competitive edge, helping them to be college and career ready and familiar with digital media industry standard software, equipment, and practices.

Courses relating to Architecture and Construction include Architecture Design and Drafting/Engineering Design, helping students understand how structures are made, how to plan structures for a given purpose, and what skills are required for specific careers in this field. Our Engineering courses are now shifting to meet the demand of our present job market to a computer integrated machining environment.

Our comprehensive Agriculture program, Newtown Greenery, and our Greenhouse Management courses give our students unparalleled experience in applied plant science, microbiome study, and sustainability. The work our Greenery and Greenhouse Management students do helps them see first hand the importance of farming, composting, and environmental science to sustain and support our modern food consumption.

Opportunities in career fields related to Transportation and Logistics are encompassed in our Power Technology, and Automotive Mechanics courses. Students diagnose problems within power systems, learning to build and maintain different types of engines and components, while making connections to how the transportation industry drives our ever changing global economy and supply chain.

All Technology Education Department courses require students' active engagement in their independent learning, and quality contributions to collaborative efforts are expected. The opportunities students have in these courses support comprehensive S.T.E.M learning, where Science, Technology, Engineering, and Mathematics are interlaced with career connections and industry standard experiences to better prepare students for the next phases of life after high school.

<i>Object</i>		<i>2022 - 23 Expended</i>	<i>2023 - 24 Expended</i>	<i>2024 - 25 Budgeted</i>	<i>2024 - 25 Current</i>	<i>2025 - 26 Requested</i>	<i>\$ Change</i>
<u>TECHNOLOGY EDUCATION</u>							
111	Teacher Salaries	466,443	481,252	498,110	499,691	521,300	21,609
430	Equipment Repairs	3,708	5,344	5,100	5,100	5,100	0
500	Contracted Services	5,220	4,962	5,408	5,408	4,120	(1,288)
611	Instructional Supplies	23,061	21,354	22,300	22,300	22,300	0
Subtotal		498,706	512,912	530,918	532,499	552,820	20,321

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REGULAR EDUCATION - HIGH SCHOOL

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.

<i>Object</i>	<i>2022 - 23 Expended</i>	<i>2023 - 24 Expended</i>	<i>2024 - 25 Budgeted</i>	<i>2024 - 25 Current</i>	<i>2025 - 26 Requested</i>	<i>\$ Change</i>
<u>LIBRARY/MEDIA</u>						
111 Specialist Salaries	218,836	223,109	227,467	227,467	232,466	4,999
112 Clerical Salaries	34,573	35,953	36,925	36,925	38,036	1,111
322 Staff Training	558	0	500	500	500	0
430 Equipment Repairs	250	0	500	500	500	0
500 Contracted Services	49,323	49,528	54,510	57,978	56,333	(1,645)
611 Instructional Supplies	31,435	9,117	22,000	18,532	19,815	1,283
810 Memberships	381	900	800	800	888	88
Subtotal	335,357	318,608	342,702	342,702	348,538	5,836

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REGULAR EDUCATION - HIGH SCHOOL

CLASSROOM INSTRUCTION

The Senior Experience Program (Capstone) is designed to enable students to begin reflecting 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 travel expenses, including expenses related to workshops, conferences, professional learning communities, instructional professional growth, and collaboration.

<i>Object</i>		<i>2022 - 23 Expended</i>	<i>2023 - 24 Expended</i>	<i>2024 - 25 Budgeted</i>	<i>2024 - 25 Current</i>	<i>2025 - 26 Requested</i>	<i>\$ Change</i>
<u>CLASSROOM</u>							
111	Teacher Salaries	47,028	53,701	56,491	0	0	0
111	Senior Project Coordinators	11,234	12,583	12,000	12,000	13,000	1,000
112	Paraeducators	33,928	25,980	40,916	40,916	39,719	(1,197)
121	Substitutes (Certified)	4,400	5,472	16,000	16,000	16,000	0
121	Homebound Tutors	71,490	34,908	58,650	58,650	42,100	(16,550)
322	Staff Training	9,748	7,197	11,500	11,500	10,000	(1,500)
430	Equipment Repairs	1,417	1,213	1,300	1,300	1,250	(50)
442	Equipment Rental	63,970	65,980	74,372	74,372	80,580	6,208
500	Contracted Services	19,431	9,539	28,000	28,000	96,500	68,500
580	Staff Mileage	4,859	1,796	7,000	7,000	6,500	(500)
580	Student Travel	10,221	6,060	13,600	13,600	12,600	(1,000)
611	Instructional Supplies	34,885	30,056	33,500	33,500	32,250	(1,250)
Subtotal		312,613	254,484	353,329	296,838	350,499	53,661

Note #

1

Description

Contracted Services

Notation

Includes \$88,000 for Teen Talk Counselor previously paid by a grant.

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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 vocational component. While each learner is unique, all TAP students have the desire to learn and the potential to succeed.

<i>Object</i>		<i>2022 - 23 Expended</i>	<i>2023 - 24 Expended</i>	<i>2024 - 25 Budgeted</i>	<i>2024 - 25 Current</i>	<i>2025 - 26 Requested</i>	<i>\$ Change</i>
<u>TAP PROGRAM</u>							
111	Teacher Salaries	162,124	133,381	70,507	84,874	87,068	2,194
112	Paraeducators	5,692	0	0	0	0	0
112	Job Coach	5,000	5,000	5,000	5,000	5,000	0
500	Contracted Services	3,505	1,009	1,400	1,400	1,500	100
611	Instructional Supplies	3,328	2,591	3,000	3,000	3,000	0
Subtotal		179,648	141,980	79,907	94,274	96,568	2,294

Board of Education's Approved Operational Plan 2025-2026

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 change in attendance.

		2022 - 23	2023 - 24	2024 - 25	2024 - 25	2025 - 26	
Object		Expended	Expended	Budgeted	Current	Requested	\$ Change
OUT OF DISTRICT TUITION							
560 Tuition-VoAg & Regional Magnet		99,805	121,499	123,199	123,199	72,803	(50,396)
Subtotal		99,805	121,499	123,199	123,199	72,803	(50,396)

Detail for Out of District Tuition

OUT OF DISTRICT HIGH SCHOOL VOCATIONAL & MAGNET TUITION										
	2021-22		2022-23		2023-24		2024-25		2025-26	
Facility Type	Students	Expended	Students	Budgeted	Students	Budgeted	Students	Projected	Students	Projected
Ed-Advance Regional Health Care Program										\$6,000
Vocational Agriculture Program - Region 14 Woodbury		\$0	0	\$0	0	\$0	0	\$0		
Vocational Agriculture Program - Region 12 Shepaug	12	\$74,233	9	\$61,407	9	\$61,407	11	\$75,053	11	\$42,780
Regional Medical Intern Program - Danbury (flat fee)		\$6,000		\$7,000		\$6,000		\$6,000		
Regional Center for the Arts Program CES - Trumbull	0	\$0	1	\$2,868	2	\$5,540	2	\$5,540	2	\$3,158
Regional Center for the Arts Program ACES - North Haven	3	\$17,040	4	\$22,530	4	\$22,720	3	\$18,606	3	\$10,605
Fairchild Wheeler Magnet School - Bridgeport	5	\$15,000	2	\$6,000	3	\$9,000	6	\$18,000	6	\$10,260
Total All Programs	20	\$112,272	16	\$99,805	18	\$104,667	22	\$123,199	22	\$72,803

*Vo-ag & Magnet SPED students are included in the above counts.

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.

Board of Education's Approved Operational Plan 2025-2026

REGULAR EDUCATION - HIGH SCHOOL

ADMINISTRATION

The Administrative Team and support staff members oversee all educational and organizational aspects of school life for over 1,200 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 families 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.

<i>Object</i>	<i>2022 - 23 Expended</i>	<i>2023 - 24 Expended</i>	<i>2024 - 25 Budgeted</i>	<i>2024 - 25 Current</i>	<i>2025 - 26 Requested</i>	<i>\$ Change</i>	
<u>BUILDING ADMINISTRATION</u>							
111 Principal & A.P. Salaries	539,541	565,136	551,465	551,465	566,548	15,083	
112 Clerical Salaries	361,669	381,679	385,581	385,581	390,314	4,733	See Note #1
131 Extra Work/Dicipline	1,020	750	3,811	3,811	1,000	(2,811)	
132 Extra Work (Non-Certified)	10,315	19,543	13,500	13,500	13,770	270	
442 Equipment Rental	2,386	2,386	3,140	3,140	3,140	0	
500 Contracted Services	8,041	8,256	9,475	9,475	9,350	(125)	
530 Communications - Postage	3,750	2,000	3,000	3,000	3,000	0	
550 Printing Services	5,923	5,966	6,300	6,300	6,050	(250)	
580 Staff Mileage	652	669	500	500	500	0	
690 Office Supplies	21,722	10,928	25,000	25,000	25,000	0	
810 Memberships	14,570	15,975	15,705	15,705	15,845	140	
Subtotal	969,588	1,013,289	1,017,477	1,017,477	1,034,517	17,040	
TOTAL HIGH SCHOOL	12,266,939	12,262,742	12,473,242	12,530,228	12,685,706	155,478	

Note #

1

Description

Clerical Salaries

Notation

Replace a database coordinator position with an administrative assistant II position.

Board of Education's Approved Operational Plan 2025-2026

STAFFING – HIGH SCHOOL SUMMARY

STAFFING SUMMARY - HIGH SCHOOL										
Classification	2018-19 Staffing	2019-20 Staffing	2020-21 Staffing	2021-22 Staffing	2022-23 Staffing	2023-24 Staffing	2024-25 Current	2025-26 Request	Change	Notation
Principal & Assistant Principals	4.00	4.00	3.00	3.00	3.00	3.00	3.00	3.00	-	
Teachers	110.50	106.97	105.91	103.92	101.43	100.68	96.14	94.14	(2.00)	
Specialists	2.04	2.00	2.00	2.00	2.00	2.00	2.00	2.00	-	
Clerical/Secretarial	10.00	10.00	10.00	10.00	10.00	10.00	10.00	9.00	(1.00)	
Paraeducators	1.22	1.22	1.22	1.86	3.08	3.08	2.79	2.79	-	
School To Career Coordinator	1.00	0.50	0.00	0.00	0.00	0.00	0.00	0.00	-	
Athletic Trainer	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
Job Coach	0.86	0.86	0.00	0.00	0.00	0.00	0.00	0.00	-	
Total	130.62	126.55	123.13	121.78	120.51	119.76	114.93	111.93	(3.00)	

STAFFING – HIGH SCHOOL

REGULAR INSTRUCTION STAFFING - HIGH SCHOOL										
Classification	2018-19 Staffing	2019-20 Staffing	2020-21 Staffing	2021-22 Staffing	2022-23 Staffing	2023-24 Staffing	2024-25 Current	2025-26 Request	Change	Notation
<u>ART</u>										
Teachers	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	-	
<u>BUSINESS EDUCATION</u>										
Teachers	3.00	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	1.20	1.20	-	
School To Career Coordinator	1.00	0.50	0.00	0.00						
<u>ENGLISH</u>										
Teachers	16.20	15.80	15.20	15.00	15.00	15.00	14.00	14.00	-	
Clerical/Secretarial	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.00	(0.50)	
Subtotal	16.70	16.30	15.70	15.50	15.50	15.50	14.50	14.00	(0.50)	
<u>WORLD LANGUAGE</u>										
Teachers	12.09	11.80	11.14	11.14	10.00	10.00	10.00	10.00	-	
<u>HEALTH EDUCATION</u>										
Teachers	1.40	1.25	1.25	1.25	1.25	1.25	1.25	1.25	-	
Specialists	0.038	0.000								
<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	-	
<u>FAMILY & CONSUMER SCIENCE</u>										
Teachers	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	-	
<u>MATHEMATICS</u>										
Teachers	17.00	16.00	16.00	16.00	15.00	15.00	14.00	14.00	-	
<u>MUSIC</u>										
Teachers	3.20	3.60	3.60	4.00	4.00	4.00	4.00	4.00	-	

Board of Education's Approved Operational Plan 2025-2026

STAFFING - HIGH SCHOOL

STAFFING – HIGH SCHOOL

REGULAR INSTRUCTION STAFFING - HIGH SCHOOL										
Classification	2018-19 Staffing	2019-20 Staffing	2020-21 Staffing	2021-22 Staffing	2022-23 Staffing	2023-24 Staffing	2024-25 Current	2025-26 Request	Change	Notation
<u>PHYSICAL EDUCATION</u>										
Teachers	5.40	5.75	5.75	5.75	5.75	5.75	5.75	5.75	-	
<u>SCIENCE</u>										
Teachers	21.94	21.30	21.30	20.55	20.80	20.25	19.00	17.00	(2.00)	
Clerical/Secretarial	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.00	(0.50)	
Paraeducators	0.93	0.93	0.93	0.93	0.93	0.93	0.93	0.93	-	
Subtotal	23.37	22.73	22.73	21.98	22.23	21.68	20.43	17.93	(2.50)	
<u>HISTORY/SOCIAL SCIENCE</u>										
Teachers	18.00	17.00	17.20	16.20	15.60	15.60	15.00	14.00	(1.00)	
<u>TECHNOLOGY EDUCATION</u>										
Teachers	5.90	5.30	5.30	4.80	4.80	4.80	4.80	4.80	-	
<u>LIBRARY/MEDIA</u>										
Specialists	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	-	
Subtotal	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	0.00	
<u>CLASSROOM</u>										
Teachers	0.40	0.40	0.40	0.60	0.60	0.69	0.00	1.00	1.00	Dean from medicaid
Paraeducators (includes FLEX)	0.00	0.00	0.00	0.93	1.86	1.86	1.86	1.86	-	
Subtotal	0.40	0.40	0.40	1.53	2.46	2.55	1.86	2.86	1.00	
<u>TAP PROGRAM</u>										
Teachers	1.77	1.57	1.57	1.43	1.43	1.14	0.14	0.14	-	
Paraeducator	0.29	0.29	0.29	0.00	0.29	0.29	0.00	0.00	-	
Job Coach	0.86	0.86	0.00	0.00					-	
Subtotal	2.92	2.72	1.86	1.43	1.72	1.43	0.14	0.14	0.00	
<u>BUILDING ADMINISTRATION</u>										
Principal & Assistant Principals	4.00	4.00	3.00	3.00	3.00	3.00	3.00	3.00	-	
Clerical/Secretarial	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	-	
Subtotal	12.00	12.00	11.00	11.00	11.00	11.00	11.00	11.00	0.00	
TOTAL HIGH SCHOOL										
	130.62	126.55	123.13	121.78	120.51	119.76	114.93	111.93	(3.00)	

Board of Education's Approved Operational Plan 2025-2026

ATHLETICS – HIGH SCHOOL

INTERSCHOLASTIC SPORTS & EXTRA CURRICULAR ACTIVITIES



The NHS Athletic Department is dedicated to providing a wide range of interscholastic opportunities to our student-athletes. 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 31 varsity sports which include Basketball (Boys/Girls), Baseball, Cheerleading, Golf (Boys/Girls), Cross Country (Boys/Girls), Lacrosse (Boys/Girls), Football, Indoor Track (Boys/Girls), Field Hockey, Softball, Soccer (Boys/Girls), Ice Hockey, Swimming (Boys/Girls), Tennis (Boys/Girls), Outdoor Track (Boys/Girls), Gymnastics, Dance, Volleyball (Boys/Girls), Wrestling, and two co-op teams, Girls Ice Hockey and Downhill Skiing (co-op teams are not paid for by NPS).

To supplement our sports, this year we have morphed weight training into a full year program that is overseen by a coach. The coach is responsible for creating, implementing and overseeing weight training regimens for any teams at the high school who are interested. Many teams have taken advantage of this opportunity to have their student-athletes work on their strength, speed and agility both in and out of season. The NHS Athletic Department has also developed an extensive Unified Sports program offering Soccer, Basketball and Track.

The department goes above and beyond by offering guest speakers and presenters on topics ranging from nutrition, substance abuse, the college recruitment process and more. Many athletic teams participate in various community service projects throughout the school year and are fully involved in giving back to our community. The department also celebrates its student-athletes with special events such as breakfast celebrations for championship winning teams and signing day celebrations for any student-athletes going on to play in college.



	2022 - 23	2023 - 24	2024 - 25	2024 - 25	2025 - 26	
Object	Expended	Expended	Budgeted	Current	Requested	\$ Change
<u>INTERSCHOLASTIC SPORTS & ACTIVITIES</u>						
111 Athletic Director	147,635	152,022	156,202	156,202	160,498	4,296
112 Athletic Trainer	57,141	58,855	58,855	58,855	60,621	1,766
131 Coaching & Activities Salaries	541,078	564,053	554,724	554,724	559,696	4,972
322 Staff Training	930	2,003	2,500	2,500	1,000	(1,500)
430 Equipment Repairs	35,799	34,191	38,000	38,000	37,500	(500)
442 Equipment Rental	8,561	240	14,500	14,500	14,300	(200)
500 Contracted Services	40,041	53,145	53,905	53,905	62,175	8,270
529 Athletic Activities Insurance	47,250	47,250	47,250	40,250	40,250	0
580 Staff Mileage	59	0	1,500	1,500	750	(750)
580 Student Travel	167,557	139,600	139,000	139,000	112,500	(26,500) See Note #1
611 Instructional Supplies	81,319	88,830	81,800	81,800	71,800	(10,000)
734 Equipment	0	0	0	0	0	0
810 Memberships	199	980	980	980	805	(175)
Subtotal	1,127,569	1,141,169	1,149,216	1,142,216	1,121,895	(20,321)

Note

1 Description Student Travel Notation Increase in pay to participate fees to be used to offset student travel.

Board of Education's Approved Operational Plan 2025-2026

ATHLETICS – HIGH SCHOOL

Detail for Activities & Coaching Salaries

Coaching & Activity Salaries	Stipend	Coaching & Activity Salaries	Stipend
Marching Band Director	\$6,737	Cross Country Girls Head Coach	\$6,619
Musical Director	\$6,737	Cross Country Girls Assistant Coach	\$4,346
Auditorium Advisor	\$4,309	Dance Team Coach Fall	\$6,033
Best Buddies	\$4,309	Dance Team Coach Winter	\$6,033
Color Guard	\$4,309	Diving Coach Fall	\$4,346
Drama Advisor	\$4,309	Diving Coach Winter	\$4,346
Jazz Ensemble	\$4,309	Field Hockey Head Coach	\$6,619
Flight Crew (2 Positions)	\$8,618	Field Hockey JV Coach	\$4,346
Marching Band Assistant (2 Positions)	\$8,618	Field Hockey Freshman Coach	\$3,342
National Honor Society	\$4,309	Football Head Coach	\$8,730
Singers	\$4,309	Football Assistant Coach (3 Positions)	\$14,847
Senior Class Advisors (2 Postions)	\$8,618	Football Freshamn Coach	\$3,826
Student Government (2 Positions)	\$8,618	Golf Boys Head Coach	\$6,033
E-Sports	\$2,852	Golf Girls Head Coach	\$6,033
GSA (2 Positions)	\$8,618	Gymnastics	\$6,033
International Club	\$2,852	Ice Hockey Head Coach	\$7,219
Jr Class Advisors (2 Positions)	\$5,704	Ice Hockey Assistant Coach	\$4,739
Music Prod Mgr	\$2,852	Indoor Track Boys Head Coach	\$6,619
Music Tech Director	\$2,852	Indoor Track Boys Assistant Coach	\$4,346
Orchestra Pit Director	\$2,852	Indoor Track Girls Head Coach	\$6,619
Peer Leadership (2 Positions)	\$5,704	Indoor Track Girls Assistant Coach	\$4,346
Technology Club	\$2,852	Indoor Track Assistant Coach	\$4,346
Ultimate Frisbee	\$2,852	Lacrosse Boys Head Coach	\$6,619
World Language Honor Society	\$2,852	Lacrosse Boys JV Coach	\$4,346
Art Club	\$2,307	Lacrosse Girls Head Coach	\$6,619
Chess Club	\$2,307	Lacrosse Girls JV Coach	\$4,346
Debate Club	\$2,852	Soccer Boys Head Coach	\$6,619
FBLA	\$2,307	Soccer Boys JV Coach	\$4,346
Freshman Advisors (2 Postions)	\$4,614	Soccer Boys Freshman Coach	\$3,342
Guidance Honors Association	\$2,307	Soccer Girls Head Coach	\$6,619
Interact Club	\$2,307	Soccer Girls JV Coach	\$4,346
Leo Club	\$2,307	soccer Freshman Coach	\$3,342
Literary Magazine	\$2,852	Softball Head Coach	\$6,619
Math Team	\$2,307	Softball JV Coach	\$4,346
Newspaper	\$2,307	Softball Freshman Coach	\$3,342
Peer Counseling	\$2,307	Swimming Boys Head Coach	\$6,619
Quiz Bowl	\$2,307	Swimming Boys Assistant Coach	\$4,346
Environmental Club	\$2,307	Swimming Girls Head Coach	\$6,619
Sophomore Class Advisors (2 Positions)	\$4,614	Swimming Girls Assistant Coach	\$4,346
Yearbook Advisor	\$2,307	Tennis Boys Head Coach	\$6,033
Athletics Site Director (3 Seasons)	\$11,085	Tennis Girls Head Coach	\$6,033
Baseball Head Coach	\$6,619	Track Boys Head Coach	\$6,619
Baseball JV Coach	\$4,346	Track Boys Assistant Coach (2 Positions)	\$8,692
Baseball Freshman Coach	\$3,342	Track Girls Head Coach	\$6,619
Basketball Boys Head Coach	\$7,219	Track Girls Assistant Coach (2 Positions)	\$8,692
Basketball Boys JV Coach	\$4,739	Unified Sports Head Coach	\$6,618
Basketball Boys Freshman Coach	\$3,695	Unified Sports Assistant Coach	\$4,346
Basketball Girls Head Coach	\$7,219	Volleyball Boys Head Coach	\$6,619
Basketball Girls JV Coach	\$4,739	Volleyball Boys JV Coach	\$4,346
Basketball Girls Freshman Coach	\$3,695	Volleyball Girls Head Coach	\$6,619
Cheerleader Head Coach Fall	\$6,033	Volleyball Girls JV Coach	\$4,346
Cheerleader Head Coach Winter	\$6,033	Volleyball Girls Freshman Coach	\$3,342
Cheerleader JV Coach	\$3,931	Weight Training Head Coach	\$6,033
Cross Country Boys Head Coach	\$6,619	Wrestling Head Coach	\$6,619
Cross Country Boys Assistant Coach	\$4,346	Wrestling Assistant Coach	\$4,346
		Total Coaching & Activity Salaries	\$559,696

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ATHLETICS – HIGH SCHOOL

PAY TO PARTICIPATE		PAY TO PARTICIPATE FEE ESTIMATE		
		205		
	Players 2024-25	Fee	Expected	After Family Cap (\$450 or Scholarship)
Fall Sports				
Boys Cross Country	32	\$ 205	\$ 6,560	\$ 6,080
Girls Cross Country	32	\$ 205	\$ 6,560	\$ 6,080
Cheerleaders	22	\$ 205	\$ 4,510	\$ 4,030
Dance	25	\$ 205	\$ 5,125	\$ 4,645
Girls Field Hockey	45	\$ 205	\$ 9,225	\$ 8,745
Football	93	\$ 205	\$ 19,065	\$ 18,105
Boys Golf	12	\$ 205	\$ 2,460	\$ 1,980
Girls Soccer	53	\$ 205	\$ 10,865	\$ 10,385
Boys Soccer	64	\$ 205	\$ 13,120	\$ 12,640
Girls Swimming	24	\$ 205	\$ 4,920	\$ 4,440
Girls Volley ball	40	\$ 205	\$ 8,200	\$ 7,720
Unified Sports	29	\$ -	\$ -	\$ -
			\$ 90,610	\$ 84,850
Winter Sports				
Boys Basketball	28	\$ 205	\$ 5,740	\$ 5,100
Girls Basketball	31	\$ 205	\$ 6,355	\$ 5,715
Wrestling	26	\$ 205	\$ 5,330	\$ 4,690
Boys Swimming	21	\$ 205	\$ 4,305	\$ 3,665
Boys Ice Hockey	17	\$ 250	\$ 4,250	\$ 3,610
Girls Ice Hockey (Co)	2	\$ -	\$ -	
Cheerleaders	25	\$ 205	\$ 5,125	\$ 4,485
Dance	27	\$ 205	\$ 5,535	\$ 4,895
Indoor Track Boys	30	\$ 205	\$ 6,150	\$ 5,510
Indoor Track Girls	57	\$ 205	\$ 11,685	\$ 11,045
Gymnastics	6	\$ 205	\$ 1,230	\$ 910
Unified Sports	33	\$ -	\$ -	
Boys Ski Team	8	\$ -	\$ -	
			\$ 55,705	\$ 49,625
Spring Sports				
Baseball	42	\$ 205	\$ 8,610	\$ 7,810
Softball	21	\$ 205	\$ 4,305	\$ 3,505
Girls Lacrosse	32	\$ 205	\$ 6,560	\$ 5,760
Boys Lacrosse	51	\$ 205	\$ 10,455	\$ 9,655
Boys Tennis	18	\$ 205	\$ 3,690	\$ 2,890
Girls Tennis	22	\$ 205	\$ 4,510	\$ 3,710
Boys Track Spring	43	\$ 205	\$ 8,815	\$ 8,015
Girls Track Spring	96	\$ 205	\$ 19,680	\$ 18,880
Boys Volley ball	27	\$ 205	\$ 5,535	\$ 4,735
Unified Sports	26	\$ -	\$ -	
Girls Golf	15	\$ 205	\$ 3,075	\$ 2,275
			\$ 75,235	\$ 67,235
Total	1,175		\$ 221,550	\$ 201,710
Electronic Processing Fee @ 5%				\$ (10,086)
Total expected PTP Revenue for direct application to sports expenditures				\$ 191,625

The High School previously had three levels of pay for sports. This plan was maintained through 2018-19. A study committee reviewed sports during the 2018-19 fiscal year and recommended to have one fee for all sports with a family cap of \$450 and ice hockey at \$250. The fee of \$160 maintained until 2024-25 where it was decided to increase our “pay to participate” fee by \$20 in order to offset the rising costs in transportation, officials, site workers and other fees.

ATHLETICS - HIGH SCHOOL

A wide-angle photograph of a large, modern sports stadium. The field is green with white yard lines, and the seating areas are blue. The stadium is surrounded by a dense line of trees, and the sky is blue with some clouds. The view is from an elevated position, looking down at the field.

A wide-angle photograph of a large, modern sports stadium. The field is green with white yard lines, and the seating areas are blue. The stadium is surrounded by a dense line of trees, and the sky is blue with some clouds. The view is from an elevated position, looking down at the field.

A wide-angle photograph of a large, modern sports stadium. The field is green with white yard lines, and the seating areas are blue. The stadium is surrounded by a dense line of trees, and the sky is blue with some clouds. The view is from an elevated position, looking down at the field.

A wide-angle photograph of a large, modern sports stadium. The field is green with white yard lines, and the seating areas are blue. The stadium is surrounded by a dense line of trees, and the sky is blue with some clouds. The view is from an elevated position, looking down at the field.

A wide-angle photograph of a large, modern sports stadium. The field is green with white yard lines, and the seating areas are blue. The stadium is surrounded by a dense line of trees, and the sky is blue with some clouds. The view is from an elevated position, looking down at the field.

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SPECIAL EDUCATION SERVICES

Special Education Programs summarized here include the following service:

- Director of Pupil Services Office
- Professional Education Services – OT, PT, Visually Impaired
- 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
- Preschool
- Transitional program (Newtown Community Partnership)



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 Education represents 15.2% of the total 2024-25 budget and accounts for 600+ students. Not all costs, however, are tracked under the “Special Ed” budget category.

By law, the total Special Education 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 600 and over 15.6% of our total in district enrollment. The chart below depicts the number of special education students using October 1st data including current data as of October 27, 2022 - 674.

SUMMARY BY OBJECT

Object	2022 - 23 Expended	2023 - 24 Expended	2024 - 25 Budgeted	2024 - 25 Current	2025 - 26 Requested	\$ Change	% Change
111 Certified Salaries	5,038,943	5,196,357	5,581,836	5,429,345	5,320,244	(109,101)	-2.01%
112 Non-Certified Salaries	3,552,980	3,742,950	4,184,924	4,271,673	4,289,949	18,276	0.43%
300 Professional Services	87,492	222,520	115,143	115,143	115,143	0	0.00%
322 Staff Training	11,220	28,406	20,000	20,000	20,000	0	0.00%
430 Equipment Repairs	17,900	27,750	35,000	35,000	35,000	0	0.00%
500 Contracted Services	217,851	149,726	14,000	14,000	114,000	100,000	714.29%
560 Tuition - Out Of District	3,764,042	3,868,239	3,845,965	3,845,965	4,152,310	306,345	7.97%
580 Student Travel & Staff Mileage	3,351	3,686	6,000	6,000	6,000	0	0.00%
611 Supplies	87,600	99,418	78,763	78,763	108,851	30,088	38.20%
734 Equipment	1,632	1,500	8,000	8,000	8,000	0	0.00%
810 Memberships	2,750	1,550	3,000	3,000	3,000	0	0.00%
910 Contingency	0	0	100,000	100,000	100,000	0	0.00%
Total	12,785,760	13,342,100	13,992,631	13,926,889	14,272,497	345,608	2.48%

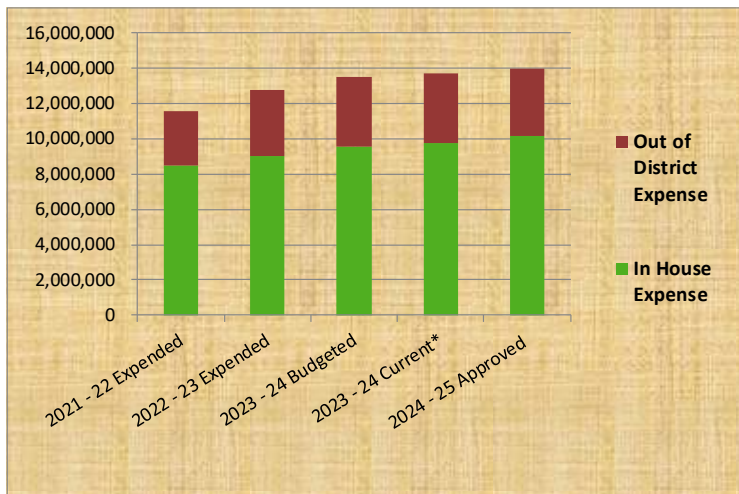
Board of Education's Approved Operational Plan 2025-2026

SPECIAL EDUCATION SERVICES

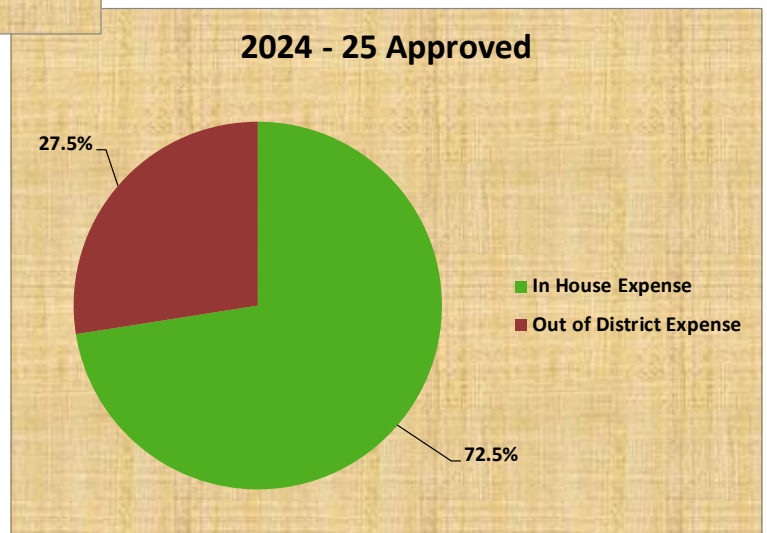
SUMMARY BY PROGRAM

<i>Program</i>	<i>2022 - 23 Expended</i>	<i>2023 - 24 Expended</i>	<i>2024 - 25 Budgeted</i>	<i>2024 - 25 Current*</i>	<i>2025 - 26 Requested</i>	<i>\$ Change</i>	<i>% Change</i>
SPECIAL EDUCATION							
Administrative Salaries	929,384	1,005,549	1,138,928	1,133,738	1,010,873	(122,865)	-10.84%
Professional Educational Svcs.	551,582	537,338	537,258	552,414	553,013	599	0.11%
Out of District Tuition	3,764,042	3,868,239	3,845,965	3,845,965	4,152,310	306,345	7.97%
Home & School Tutors	22,836	25,842	25,000	25,000	25,000	0	0.00%
Speech & Language Services	995,525	1,111,552	1,047,243	1,015,812	1,076,128	60,316	5.94%
Project Challenge Services	265,186	194,635	205,273	205,273	213,573	8,300	4.04%
Special Education Svc-PreK-12	6,002,412	6,281,265	6,858,863	5,823,683	5,567,759	(255,924)	-4.39%
Extended School Year	158,560	218,516	182,056	247,032	269,214	22,182	8.98%
Transitional	96,233	99,164	152,045	152,045	222,538	70,493	46.36%
Adaptive Learning Programs	0	0	0	925,927	1,182,089	256,162	27.67%
Total	12,785,760	13,342,100	13,992,631	13,926,889	14,272,497	345,608	2.48%

2024 - 25 *current budget reflects transfers to 12/31/24



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



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SPECIAL EDUCATION PROGRAMS

The Connecticut Department of Education's "Parent's Guide to Special Education in 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, audiological 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.

		2022 - 23	2023 - 24	2024 - 25	2024 - 25	2025 - 26	
	Object	Expended	Expended	Budgeted	Current	Requested	\$ Change
<u>DIRECTOR OF PUPIL SERVICES</u>							
111	Director & Supervisor Salaries	618,305	664,028	684,949	679,759	550,775	(128,984) See Note #1
112	Clerical Salaries	186,761	197,125	197,879	197,879	203,998	6,119
121	Substitutes (Certified)	23,563	11,518	30,000	30,000	30,000	0
131	Extra Work (Certified)	1,171	8,141	4,000	4,000	4,000	0
132	Extra Work (Non-Certified)	7,052	1,136	5,100	5,100	5,100	0
300	Professional Services	71,139	86,811	85,000	85,000	85,000	0
322	Staff Training	11,220	28,406	20,000	20,000	20,000	0
580	Staff Mileage	3,262	2,187	4,000	4,000	4,000	0
690	Office Supplies	4,162	4,648	5,000	5,000	5,000	0
810	Memberships	2,750	1,550	3,000	3,000	3,000	0
910	Contingency	0	0	100,000	100,000	100,000	0
	Subtotal	929,384	1,005,549	1,138,928	1,133,738	1,010,873	(122,865)

Note

1

Description

Director & Supervisor Salaries

Notation

The elementary schools' special education supervisor position was eliminated in order to provide assistant principals at the elementary schools.

Board of Education's Approved Operational Plan 2025-2026

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, when required, include creation of accessible materials through the teaching of braille or other adaptations.

	<i>2022 - 23</i>	<i>2023 - 24</i>	<i>2024 - 25</i>	<i>2024 - 25</i>	<i>2025 - 26</i>	
Object	<i>Expended</i>	<i>Expended</i>	<i>Budgeted</i>	<i>Current</i>	<i>Requested</i>	<i>\$ Change</i>
<u>PROFESSIONAL EDUCATIONAL SERVICES</u>						
112 Therapist Salaries	492,834	505,265	505,265	520,421	520,421	0
112 Other Special Ed Salaries	58,748	32,073	31,993	31,993	32,592	599
Subtotal	551,582	537,338	537,258	552,414	553,013	599

Home & School Tutors

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.”

	<i>2022 - 23</i>	<i>2023 - 24</i>	<i>2024 - 25</i>	<i>2024 - 25</i>	<i>2025 - 26</i>	
Object	<i>Expended</i>	<i>Expended</i>	<i>Budgeted</i>	<i>Current</i>	<i>Requested</i>	<i>\$ Change</i>
<u>HOME & SCHOOL TUTORS</u>						
121 Special Ed Tutors	22,836	25,842	25,000	25,000	25,000	0
Subtotal	22,836	25,842	25,000	25,000	25,000	0

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SPECIAL EDUCATION SERVICES

SPECIAL EDUCATION EXCESS COST GRANT / REIMBURSEMENT EXPLANATION

The excess cost reimbursement is set yearly by the State of Connecticut. It represents the amount reimbursed by the State to school districts for special education costs incurred over and above the base line cost of 4.5 times the prior year's per pupil expenditure (known as the "threshold"). The per pupil expenditure includes tuition, transportation, and other support services. The education budget is responsible for the threshold and any portion of cost that is over the threshold and not reimbursed by the State. Of course if a students' expenditures do not meet the threshold, the district will be responsible for all of the cost.

In theory, the Excess Cost Grant was designed to reimburse districts for 100% of these excess costs; however, the actual amount reimbursed amount that is above the threshold has historically fallen 25% below full legislative funding. Knowing that fully funding the high educational costs for all districts would not be possible, the state recently adopted a three-tiered system basing the reimbursement rate on the town's wealth ranking. The wealth ranking, also known as the adjusted equalized net grand list per capita (AENGLC) will rank all school districts from 1-169. The new formula ranks Newtown at 42 and provides for a 70% reimbursement rate from the state.

Another factor that affects the reimbursement amount is the threshold or net current expenditures per pupil (NCEP). The NCEP is calculated by taking our net current expenditures (NCE) and dividing this by our average daily membership (ADM). Each year the NCEP will increase which is primarily tied to budget and enrollment increases/decreases. All of these numbers are audited by the state each year and adjustments are made if necessary.

To simplify the Excess Cost Grant reimbursement formula, the following is a hypothetical example using a reimbursement rate of 70%.

Student Cost		
	Tuition	\$100,000
	Transportation	\$50,000
	Total (eligible cost)	\$150,000
Basic Contribution		
	Prior Year Net Cost Per Pupil*	
	$\$21,613 \times 4.5 = \$97,259$	\$97,259
	Eligible Cost	$\$150,000 - \$97,259$
		\$52,742
	Actual Reimbursement: $\$52,742 \times 70\%$	\$36,919
Newtown Education Budget's Responsibility: $\$150,000 - \$36,919 =$		\$113,081

** each year that the cost per pupil increases, our eligible reimbursement is reduced.*

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SPECIAL EDUCATION PROGRAMS

Out-of District Special Ed Services & 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.

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.

Object	2022 - 23 Expended	2023 - 24 Expended	2024 - 25 Budgeted	2024 - 25 Current	2025 - 26 Requested	\$ Change	
OUT-OF-DISTRICT SPECIAL ED SERVICES & TUITION							
560 Out-Of-District Placements	3,764,042	3,868,239	3,845,965	3,845,965	4,152,310	306,345	See Note #1
Subtotal	3,764,042	3,868,239	3,845,965	3,845,965	4,152,310	306,345	

Note

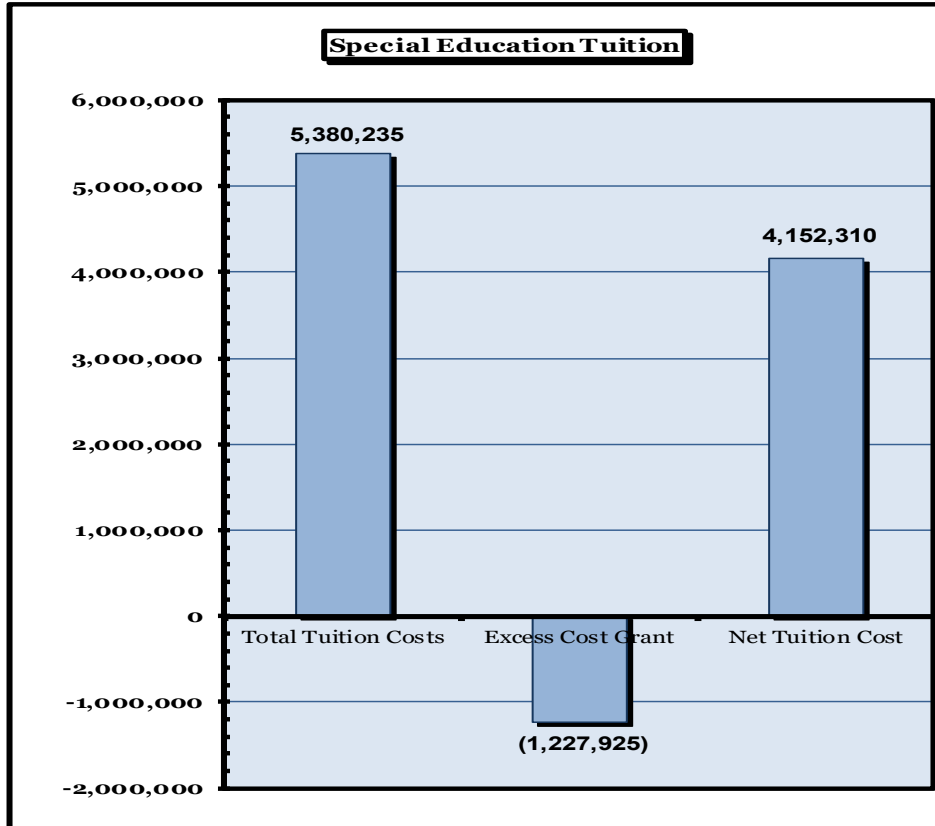
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Description

Out-of-District Tuition

Notation

Cost based on anticipated number of outplaced students plus inflation factor for tuition. This also includes mediated agreements which are projected to greatly increase.



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SPECIAL EDUCATION PROGRAMS

SPEECH AND LANGUAGE SERVICES

The Individuals with Disabilities Act (IDEA) 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 Scientific Research Based Intervention (SRBI).

Federal and state statutes require school districts to educate English Language Learner (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.

Object	2022 - 23 Expended	2023 - 24 Expended	2024 - 25 Budgeted	2024 - 25 Current	2025 - 26 Requested	\$ Change
<u>SPEECH & LANGUAGE SERVICES</u>						
111 Specialist Salaries	937,786	921,558	953,600	922,169	970,997	48,828
300 Professional Services	16,353	135,709	30,143	30,143	30,143	0
430 Equipment Repairs	17,900	27,750	35,000	35,000	35,000	0
500 Contracted Services	18,262	15,417	12,500	12,500	12,500	0
611 Instructional Supplies	3,592	9,619	8,000	8,000	19,488	11,488 See Note #1
734 Equipment	1,632	1,500	8,000	8,000	8,000	0
Subtotal	995,525	1,111,552	1,047,243	1,015,812	1,076,128	60,316

Note #	Description	Notation
1	Instructional Supplies	Includes \$10,312 for everyday speech on-line learning program.

PROJECT CHALLENGE SERVICES

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.

Object	2022 - 23 Expended	2023 - 24 Expended	2024 - 25 Budgeted	2024 - 25 Current	2025 - 26 Requested	\$ Change
<u>PROJECT CHALLENGE SERVICES</u>						
111 Special Ed Teachers	254,106	187,888	194,173	194,173	202,473	8,300
611 Instructional Supplies	11,080	6,747	11,100	11,100	11,100	0
Subtotal	265,186	194,635	205,273	205,273	213,573	8,300

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SPECIAL EDUCATION PROGRAMS

SPECIAL EDUCATION SERVICES - PreK-12

To facilitate the various needs of each individual child, the school district provides related services in the areas of Behavioral Therapy and other student support services. Supplies purchased through these accounts 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, specialized materials for math and literacy, adaptive equipment or other instructional materials as indicated in a student's Individualized Education Plan (IEP).

Object	2022 - 23 Expended	2023 - 24 Expended	2024 - 25 Budgeted	2024 - 25 Current	2025 - 26 Requested	\$ Change	
<u>SPECIAL EDUCATION SERVICES - PRE-K - 12</u>							
111 Special Ed Teachers	3,094,828	3,248,059	3,584,324	3,194,624	3,049,850	(144,774)	See Note #1
112 Paraeducators	1,842,074	1,740,673	2,080,867	2,113,363	2,045,797	(67,566)	See Note #2
112 Behavioral Analysts	243,948	257,151	257,151	143,627	143,932	305	See Note #3
112 Behavioral Therapists	526,448	745,352	881,858	317,406	260,917	(56,489)	See Note #4
122 Paraeducators Subs.	33,167	51,556	0	0	0	0	
122 Behavioral Therapists Subs.	0	27,585	0	0	0	0	
500 Contracted Services	197,485	131,322	0	0	0	0	
580 Staff Mileage	89	1,498	2,000	2,000	2,000	0	
611 Instructional Supplies	64,372	78,069	52,663	52,663	65,263	12,600	See Note #5
Subtotal	6,002,412	6,281,265	6,858,863	5,823,683	5,567,759	(255,924)	

<u>Note #</u>	<u>Description</u>	<u>Notation</u>
1	Special Education Teachers	Includes the reduction of 4 special education teachers (K-Readiness, Reed and two High School)
2	Paraeducators	The reduction of 8 paraeducator positions totaling 6.55 FTE.
3	Behavioral Analysts	Reduction of 1 FTE - funded by Medicaid (cost is not included in the General Fund)
4	Behavioral Therapists	Due to the increasing cost of the P.A.L. and R.I.S.E. programs, their costs previously included here have been pulled out starting in the current year and reported separately.
5	Instructional Supplies	Includes \$12,600 for digital assessment licenses.

EXTENDED SCHOOL YEAR – 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.

Object	2022 - 23 Expended	2023 - 24 Expended	2024 - 25 Budgeted	2024 - 25 Current	2025 - 26 Requested	\$ Change	
<u>EXTENDED SCHOOL YEAR</u>							
111 Special Ed Teachers	69,841	110,867	85,346	118,939	133,138	14,199	
112 Behavioral Analysts	921	0	1,582	2,296	2,075	(221)	
112 Paraeducators	21,079	27,139	25,231	29,520	32,760	3,240	
112 Therapist Salaries	17,412	22,287	17,164	24,862	27,181	2,319	
112 Behavioral Therapists	37,738	46,103	43,235	58,270	60,480	2,210	
112 Job Coaches	5,435	5,256	4,317	5,306	4,587	(719)	
132 Extra Work (Non-Certified)	6,134	6,865	5,181	7,839	8,993	1,154	
Subtotal	158,560	218,516	182,056	247,032	269,214	22,182	

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SPECIAL EDUCATION PROGRAMS

Transitional Program for 18-22 year olds (Newtown Community Partnership)

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.

Object	2022 - 23 Expended	2023 - 24 Expended	2024 - 25 Budgeted	2024 - 25 Current	2025 - 26 Requested	\$ Change	
<u>TRANSITION SERVICES</u>							
111 Special Ed Teachers	16,507	18,456	20,444	20,444	100,163	79,719	See Note #1
112 Job Coaches	61,229	63,153	113,101	113,101	103,875	(9,226)	See Note #2
112 Vocational Placement Stipends	12,000	14,233	15,000	15,000	15,000	0	
500 Contracted Services	2,104	2,987	1,500	1,500	1,500	0	
611 Instructional Supplies	4,394	335	2,000	2,000	2,000	0	
Subtotal	96,233	99,164	152,045	152,045	222,538	70,493	

Note #	Description	Notation
1	Special Ed Teachers	Tuition revenue for incoming out-of-district students is used to offset teacher cost. A position currently funded by the IDEA grant has been moved to the budget due to the grants funding not keeping up with the salary increases.
2	Job Coaches	This includes two drivers for our program. This line item also includes offset for billable hours for incoming students from outside districts.

Board of Education's Approved Operational Plan 2025-2026

SPECIAL EDUCATION PROGRAMS

Program for Adaptive Learning (PAL) & Reaching Independence Through Special Education (RISE)

The PAL program is designed to meet the individual needs of students who display significant delays in academic, social, cognitive, adaptive and communication functioning. Students in this program require:

- Smaller student to adult ratio to learn
- Differentiated instruction in all academic and special areas specifically related to their IEP goals and objectives.
- Pre-teaching of academic, social, communication and behavioral skills.
- Explicit instruction to develop skills. Skills are worked on daily to maintain skills and are tracked to show progress.
- A language rich environment throughout the day to help develop their language skills-most language the students have is rote, or non-verbal. Developing functional communication is a primary focus.
- Constant supervision both during academic and extracurricular activities (special, lunch, recess)

Students eligible for the program typically display evidence of one or more of the following:

- o Significant communication delays that may require assistive technology devices, sign language skills, etc.
- o Significant academic delays
- o Significant behavior concerns that warrant intensive and individualized attention

The PAL program is supported by a special education teacher, a behavior analyst and adult support. The program includes regular consult with related service providers, specialists and classroom teachers to promote generalization in the inclusive setting.

RISE -Reaching Independence through Special Education. The RISE program services students grades 6-8. The majority of students in the PAL program transition directly to RISE.

These classes have smaller student to adult ratio which enables a more productive learning environment. This program also includes differentiated instruction in all academic and special areas specifically related to their IEP, including goals and objectives. The program also taps into pre-teaching of academic, social, communication and behavioral skills. These skills are worked on daily to maintain the skill and are tracked to show progress.

Object	2022 - 23 Expended	2023 - 24 Expended	2024 - 25 Budgeted	2024 - 25 Current	2025 - 26 Requested	\$ Change
<u>ADAPTIVE LEARNING P.A.L.</u>						
111 Special Ed Teachers	0	0	0	151,003	159,920	8,917
112 Paraeducators	0	0	0	0	0	0
112 Behavioral Analysts	0	0	0	90,931	90,931	0
112 Behavioral Therapists	0	0	0	564,452	701,303	136,851
500 Contracted Services	0	0	0	0	100,000	100,000
611 Instructional Supplies	0	0	0	0	5,000	5,000
Subtotal	0	0	0	806,386	1,057,154	250,768
<u>ADAPTIVE LEARNING R.I.S.E.</u>						
111 Special Ed Teachers	0	0	0	89,234	93,928	4,694
112 Paraeducators	0	0	0	0	0	0
112 Behavioral Analysts	0	0	0	30,307	30,007	(300)
112 Behavioral Therapists	0	0	0	0	0	0
611 Instructional Supplies	0	0	0	0	1,000	1,000
Subtotal	0	0	0	119,541	124,935	5,394

Due to the increasing cost of the P.A.L. and R.I.S.E. programs, their costs, previously included in special education services, have been pulled out starting in the current year and reported here.

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STAFFING – SPECIAL EDUCATION

SPECIAL EDUCATION PROGRAMS STAFFING SUMMARY										
Classification	2018-19 Staffing	2019-20 Staffing	2020-21 Staffing	2021-22 Staffing	2022-23 Staffing	2023-24 Staffing	2024-25 Current	2025-26 Request	Change	Notation
Director & Supervisors	4.00	4.00	4.00	4.00	4.00	4.00	4.00	3.00	(1.00)	
Teachers	41.80	45.80	49.10	48.60	52.14	54.49	56.29	52.29	(4.00)	
Specialists	9.50	10.50	10.50	10.50	11.50	11.21	10.71	10.71	-	
Clerical/Secretarial	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	-	
Paraeducators	91.12	93.56	94.91	94.18	92.18	90.02	90.96	84.31	(6.65)	
Behavioral Analysts	3.00	3.00	3.00	3.00	3.00	4.00	4.00	3.00	(1.00)	
Behavioral Therapists	17.64	17.64	17.64	17.64	17.64	22.66	22.66	22.66	-	
Services For Blind	0.00	0.00	2.00	2.00	2.00	1.00	1.00	1.00	-	
Job Coach	5.07	5.26	5.28	5.40	5.94	6.40	6.40	6.40	-	
Therapists - PT & OT	5.17	5.50	5.59	5.79	5.59	5.50	5.50	5.50	-	
Total	181.30	189.26	196.02	195.11	197.99	203.28	205.52	192.87	(12.65)	

Classification	2018-19 Staffing	2019-20 Staffing	2020-21 Staffing	2021-22 Staffing	2022-23 Staffing	2023-24 Staffing	2024-25 Current	2025-26 Request	Change	Notation
<u>DIRECTOR OF PUPIL SERVICES</u>										
Director & Supervisors	4.00	4.00	4.00	4.00	4.00	4.00	4.00	3.00	(1.00)	
Clerical/Secretarial	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	-	
Subtotal	8.00	8.00	8.00	8.00	8.00	8.00	8.00	7.00	(1.00)	
<u>PROFESSIONAL EDUCATIONAL SERVICES</u>										
Services For Blind	0.00	0.00	2.00	2.00	2.00	1.00	1.00	1.00	-	
Therapists - PT & OT	5.17	5.50	5.59	5.79	5.59	5.50	5.50	5.50	-	
<u>SPEECH & LANGUAGE SERVICES</u>										
ELL Teacher-English Language	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-	
Specialists	9.50	10.50	10.50	10.50	11.50	11.21	10.71	10.71	-	
Subtotal	9.50	10.50	10.50	10.50	11.50	11.21	10.71	10.71	0.00	
<u>PROJECT CHALLENGE</u>										
Teachers	2.80	2.80	2.80	2.80	2.80	2.00	2.00	2.00	-	
<u>SPECIAL EDUCATION SERVICES - PRE-K - 12 AND ADAPTIVE LEARNING</u>										
Teachers - Pre-K	38.60	42.60	45.30	4.00	4.00	4.00	5.00	4.00	(1.00)	
Teachers - Hawley				3.00	3.00	3.00	3.00	3.00	-	
Teachers - Sandy Hook				3.00	3.00	3.00	3.00	3.00	-	
Teachers - Middle Gate				3.00	4.00	5.00	4.00	4.00	-	
Teachers - PAL							2.00	2.00	-	
Teachers - Head O'Meadow				3.00	3.00	3.00	3.00	3.00	-	
Teachers - Reed				7.00	7.00	7.00	7.00	6.00	(1.00)	
Teachers - Middle School				7.00	9.20	9.20	8.00	8.00	-	
Teachers - RISE							1.00	1.00	-	
Teachers - High School				14.80	15.14	16.29	16.29	14.29	(2.00)	
Subtotal	38.60	42.60	45.30	44.80	48.34	50.49	52.29	48.29	(4.00)	
Paraeducators - Pre-K	3.34	5.40	5.40	5.40	5.40	4.63	4.79	2.47	(2.32)	
Paraeducators - Hawley	10.34	10.33	10.33	10.51	10.51	10.51	10.67	8.97	(1.70)	
Paraeducators - Sandy Hook	10.91	12.46	11.69	12.51	10.97	10.97	10.97	10.20	(0.77)	
Paraeducators - Middle Gate	7.73	7.73	8.66	9.43	9.59	8.82	13.46	13.46	-	
Paraeducators - Head O'Meadow	7.92	7.92	8.68	8.84	9.76	9.76	10.84	10.84	-	
Paraeducators - Reed Intermediate	20.18	16.23	16.23	16.23	16.23	15.61	15.16	14.23	(0.93)	
Paraeducators - Middle School	15.81	16.74	17.17	17.33	15.79	15.79	13.00	12.07	(0.93)	
Paraeducators - High School	14.89	16.75	16.75	13.93	13.93	13.93	12.07	12.07	-	
Subtotal	91.12	93.56	94.91	94.18	92.18	90.02	90.96	84.31	(6.65)	
Behavioral Analysts	3.00	3.00	3.00	3.00	3.00	4.00	4.00	3.00	(1.00)	Was from medicaid
Behavioral Therapists	17.64	17.64	17.64	17.64	17.64	22.66	22.66	22.66	-	
Subtotal	20.64	20.64	20.64	20.64	20.64	26.66	26.66	25.66	(1.00)	
<u>TRANSITION SERVICES</u>										
Teachers	0.40	0.40	1.00	1.00	1.00	2.00	2.00	2.00	-	
Job Coaches	5.07	5.26	5.28	5.40	5.94	6.40	6.40	6.40	-	
	5.47	5.66	6.28	6.40	6.94	8.40	8.40	8.40	0.00	
TOTAL SPECIAL EDUCATION	181.30	189.26	196.02	195.11	197.99	203.28	205.52	192.87	(12.65)	

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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 health services, social work, school counseling, and school psychology.

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 services 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	2022 - 23 Expended	2023 - 24 Expended	2024 - 25 Budgeted	2024 - 25 Current	2025 - 26 Requested	\$ Change	% Change
111 Certified Salaries	2,882,672	3,101,071	3,294,072	3,271,595	3,220,214	(51,381)	-1.57%
112 Non-Certified Salaries	1,217,218	1,272,354	1,354,516	1,354,516	1,392,393	37,877	2.80%
300 Professional Services	130,074	147,406	149,600	149,600	129,600	(20,000)	-13.37%
322 Staff Training	13,741	8,500	16,788	16,788	14,600	(2,188)	-13.03%
430 Equipment Repairs	490	350	730	730	730	0	0.00%
500 Contracted Services	29,797	30,987	33,950	30,450	33,575	3,125	10.26%
530 Communications - Postage	2,783	2,305	2,900	2,900	2,600	(300)	-10.34%
550 Printing Services	0	0	0	0	0	0	- %
580 Student Travel & Staff Mileage	1,528	1,531	2,648	2,648	3,160	512	19.34%
611 Supplies	46,125	32,205	47,040	47,040	52,855	5,815	12.36%
734 Memberships	3,419	2,944	3,973	3,973	3,956	(17)	-0.43%
Total	4,327,846	4,599,653	4,906,217	4,880,240	4,853,683	(26,557)	-0.54%

SUMMARY BY PROGRAM

Program	2022 - 23 Expended	2023 - 24 Expended	2024 - 25 Budgeted	2024 - 25 Current*	2025 - 26 Requested	\$ Change	% Change
PUPIL PERSONNEL SERVICES							
<u>Guidance</u>							
Elementary	270,525	284,086	301,375	301,375	320,426	19,051	6.32%
Reed Intermediate	321,347	332,337	346,498	346,498	358,234	11,736	3.39%
Middle School	294,934	289,864	308,992	308,992	329,183	20,191	6.53%
High School	1,022,467	1,003,520	1,045,462	1,021,453	985,278	(36,175)	-3.54%
<u>Health & Medical</u>							
Administration	160,770	235,083	270,215	274,237	267,366	(6,871)	-2.51%
Elementary & Intermediate	564,142	554,441	572,501	566,738	601,361	34,623	6.11%
Middle School	118,042	121,171	125,943	127,684	131,232	3,548	2.78%
High School	173,135	173,289	187,639	187,639	195,851	8,212	4.38%
<u>Social Wkrs/Psychological</u>							
Social Wkrs/Substance Abuse	444,729	694,710	732,691	732,691	631,799	(100,892)	-13.77%
Psychological Services	957,755	911,153	1,014,901	1,012,933	1,032,953	20,020	1.98%
Total	4,327,846	4,599,653	4,906,217	4,880,240	4,853,683	(26,557)	-0.54%

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PUPIL PERSONNEL SERVICES - GUIDANCE

COUNSELING & 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 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 SRBI 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, administrator, and staff
- Implement Safe School Climate initiatives

Our mission in the School Counseling Office is to provide a safe and open environment for discussion and processing of social emotional, family and academic issues. We provide immediate, short and long term care as well as interventions for a variety of social, emotional, and academic needs.

<i>Object</i>		<i>2022 - 23 Expended</i>	<i>2023 - 24 Expended</i>	<i>2024 - 25 Budgeted</i>	<i>2024 - 25 Current</i>	<i>2025 - 26 Requested</i>	<i>\$ Change</i>
<u>DISTRICT SUMMARY</u>							
111	Specialist Salaries	1,630,793	1,643,774	1,718,080	1,694,071	1,707,062	12,991
112	Clerical Salaries	234,163	223,529	233,832	233,832	239,109	5,277
132	Extra Work (Non-Certified)	0	2,326	3,000	3,000	3,000	0
322	Staff Training	3,212	607	1,900	1,900	950	(950)
500	Contracted Services	29,497	30,787	33,650	30,150	33,275	3,125
530	Communications - Postage	2,783	2,305	2,800	2,800	2,500	(300)
580	Staff Mileage	274	802	748	748	610	(138)
611	Instructional Supplies	7,106	3,719	6,600	6,600	4,915	(1,685)
810	Memberships	1,445	1,957	1,717	1,717	1,700	(17)
Subtotal		1,909,273	1,909,806	2,002,327	1,978,318	1,993,121	14,803

STAFFING – GUIDANCE DEPARTMENT SUMMARY

<i>Classification</i>	<i>2018-19 Staffing</i>	<i>2019-20 Staffing</i>	<i>2020-21 Staffing</i>	<i>2021-22 Staffing</i>	<i>2022-23 Staffing</i>	<i>2023-24 Current</i>	<i>2024-25 Current</i>	<i>2025-26 Requested</i>	<i>Change</i>	<i>Notation</i>
<u>DISTRICT SUMMARY</u>										
Specialists	17.00	17.00	19.00	18.00	19.00	19.00	19.00	18.00	(1.00)	
Clerical/Secretarial	5.57	5.57	5.57	5.57	5.57	5.00	4.00	4.00	-	
Subtotal	22.57	22.57	24.57	23.57	24.57	24.00	23.00	22.00	(1.00)	

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PUPIL PERSONNEL SERVICES - COUNSELING

	Object	2022 - 23 Expended	2023 - 24 Expended	2024 - 25 Budgeted	2024 - 25 Current	2025 - 26 Requested	\$ Change	
	<u>ELEMENTARY SCHOOL</u>							
111	Specialist Salaries	270,525	284,086	301,375	301,375	320,426	19,051	
	<u>REED INTERMEDIATE SCHOOL</u>							
111	Specialist Salaries	280,761	289,989	299,264	299,264	309,037	9,773	
112	Clerical Salaries	37,067	38,328	40,584	40,584	41,997	1,413	
132	Extra Work (Non-Certified)	0	2,326	3,000	3,000	3,000	0	
322	Staff Training	113	247	300	300	450	150	
500	Contracted Services	2,130	0	2,300	2,300	2,300	0	
580	Staff Mileage	0	230	150	150	150	0	
611	Instructional Supplies	708	649	300	300	700	400	
810	Memberships	567	567	600	600	600	0	
	Subtotal	321,347	332,337	346,498	346,498	358,234	11,736	
	<u>MIDDLE SCHOOL</u>							
111	Specialist Salaries	222,690	232,290	246,489	246,489	268,438	21,949	
112	Clerical Salaries	64,701	49,076	50,988	50,988	52,770	1,782	
322	Staff Training	3,099	0	600	600	0	(600)	
500	Contracted Services	2,417	5,588	8,650	5,150	5,550	400	
530	Communications - Postage	783	805	800	800	500	(300)	
580	Staff Mileage	0	246	98	98	110	12	
611	Instructional Supplies	926	974	800	800	1,215	415	
810	Memberships	318	885	567	567	600	33	
	Subtotal	294,934	289,864	308,992	308,992	329,183	20,191	
	<u>HIGH SCHOOL</u>							
111	Specialist Salaries	856,816	837,409	870,952	846,943	809,161	(37,782)	See Note #1
112	Clerical Salaries	132,394	136,125	142,260	142,260	144,342	2,082	
322	Staff Training	0	360	1,000	1,000	500	(500)	
500	Contracted Services	24,950	25,199	22,700	22,700	25,425	2,725	
530	Communications - Postage	2,000	1,500	2,000	2,000	2,000	0	
550	Printing Services	0	0	0	0	0	0	
580	Staff Mileage	274	326	500	500	350	(150)	
611	Instructional Supplies	5,473	2,096	5,500	5,500	3,000	(2,500)	
810	Memberships	560	505	550	550	500	(50)	
	Subtotal	1,022,467	1,003,520	1,045,462	1,021,453	985,278	(36,175)	

<u>Note #</u>	<u>Description</u>	<u>Notation</u>
1	Specialist Salaries	Reduction of a guidance counselor.

Classification	2018-19 Staffing	2019-20 Staffing	2020-21 Staffing	2021-22 Staffing	2022-23 Staffing	2023-24 Staffing	2024-25 Current	2025-26 Request	Change	Notation
<u>ELEMENTARY SCHOOL</u>										
Specialists	2.00	2.00	4.00	4.00	4.00	4.00	4.00	4.00	-	
Clerical/Secretarial										
Subtotal	2.00	2.00	4.00	4.00	4.00	4.00	4.00	4.00	0.00	
<u>REED INTERMEDIATE SCHOOL</u>										
Specialists	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	-	
Subtotal	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	3.00	3.00	3.00	3.00	3.00	-	
Clerical/Secretarial	1.57	1.57	1.57	1.57	1.57	1.00	1.00	1.00	-	
Subtotal	5.57	5.57	5.57	4.57	4.57	4.00	4.00	4.00	0.00	
<u>HIGH SCHOOL</u>										
Specialists	8.00	8.00	8.00	8.00	9.00	9.00	9.00	8.00	(1.00)	
Clerical/Secretarial	3.00	3.00	3.00	3.00	3.00	3.00	2.00	2.00	-	
Subtotal	11.00	11.00	11.00	11.00	12.00	12.00	11.00	10.00	(1.00)	

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PUPIL PERSONNEL SERVICES

SOCIAL WORKERS & 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)

Object	2022 - 23 Expended	2023 - 24 Expended	2024 - 25 Budgeted	2024 - 25 Current	2025 - 26 Requested	\$ Change	
<u>SOCIAL WORKERS/SUBSTANCE ABUSE COUNSELOR</u>							
Specialist Salaries	395,525	645,187	681,591	681,591	580,699	(100,892)	See Note #1
Professional Services	49,000	49,000	49,600	49,600	49,600	0	
Staff Mileage	0	0	500	500	500	0	
Instructional Supplies	204	523	1,000	1,000	1,000	0	
Subtotal	444,729	694,710	732,691	732,691	631,799	(100,892)	

PSYCHOLOGICAL SERVICES

Specialist Salaries	856,354	812,110	894,401	892,433	932,453	40,020	
Professional Services	81,074	85,512	100,000	100,000	80,000	(20,000)	
Staff Mileage	0	0	500	500	500	0	
Instructional Supplies	20,328	13,531	20,000	20,000	20,000	0	
Subtotal	957,755	911,153	1,014,901	1,012,933	1,032,953	20,020	

TOTAL PUPIL PERSONNEL	4,327,846	4,599,653	4,906,217	4,880,240	4,853,683	(26,557)
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<u>Note #</u>	<u>Description</u>	<u>Notation</u>
1	Specialist Salaries	Reduction of 2 social worker positions (Reed and High School).

STAFFING – SOCIAL WORKERS & PSYCHOLOGISTS

Classification	2018-19 Staffing	2019-20 Staffing	2020-21 Staffing	2021-22 Staffing	2022-23 Staffing	2023-24 Staffing	2024-25 Current	2025-26 Request	Change	Notation
<u>SOCIAL WORKERS/SUBSTANCE ABUSE COUNSELOR</u>										
Specialists - Elementary Schools	0.00	0.00	0.00	0.00					-	
Specialists - Reed Intermediate	1.00	1.00	1.40	1.40	1.40	2.00	2.00	1.00	(1.00)	
Specialists - Middle School	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	-	
Specialists - High School	1.00	1.00	1.00	1.00	1.00	2.70	2.85	2.00	(0.85)	15 from VOCA grant
Subtotal	3.00	3.00	3.40	4.40	4.40	6.70	6.85	5.00	(1.85)	
<u>PSYCHOLOGICAL SERVICES</u>										
Specialists - Hawley	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
Specialists - Sandy Hook/Preschool	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	-	
Specialists - Middle Gate	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	-	
Specialists - Reed Intermediate	1.60	2.00	2.00	2.00	1.50	1.60	1.60	1.60	-	
Specialists - Middle School	1.40	1.40	1.00	1.00	1.50	1.40	1.40	1.40	-	
Specialists - High School	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	-	
Subtotal	10.00	11.40	11.00	11.00	11.00	11.00	11.00	11.00	0.00	
TOTAL PUPIL PERSONNEL	50.07	51.47	53.77	53.77	54.37	56.60	55.75	52.90	(2.85)	

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PUPIL PERSONNEL SERVICES

HEALTH AND MEDICAL SERVICES

		2022 - 23	2023 - 24	2024 - 25	2024 - 25	2025 - 26		
	Object	Expended	Expended	Budgeted	Current	Requested	\$ Change	% Change
<u>DISTRICT SUMMARY</u>								
112	Nurse Supervisor	53,170	58,978	58,978	63,000	63,000	0	0.00%
112	Secretarial Salaries	35,399	36,654	37,957	37,957	39,302	1,345	3.54%
112	Nurse Salaries	858,904	910,824	966,732	962,710	1,004,036	41,326	4.29%
112	Medical Advisor	10,000	10,000	10,000	10,000	10,000	0	0.00%
132	Extra Work (Non-Certified)	25,583	30,043	44,017	44,017	33,946	(10,071)	-22.88%
322	Staff Training	10,529	7,892	14,888	14,888	13,650	(1,238)	-8.32%
430	Equipment Repairs	490	350	730	730	730	0	0.00%
500	Contracted Services	300	200	300	300	300	0	0.00%
530	Communications - Postage	0	0	100	100	100	0	0.00%
580	Staff Mileage	1,254	729	900	900	1,550	650	72.22%
690	Office Supplies	3,110	942	2,775	2,775	2,775	0	0.00%
691	Health/Medical Supplies	15,378	13,490	16,665	16,665	24,165	7,500	45.00%
810	Memberships	1,974	987	2,256	2,256	2,256	0	0.00%
	Subtotal	1,016,089	1,083,984	1,156,298	1,156,298	1,195,810	39,512	3.42%

NURSE ADMINISTRATION

A Nurse Supervisor is required to provide adequate clinical supervision and professional resources 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.

		2022 - 23	2023 - 24	2024 - 25	2024 - 25	2025 - 26		
	Object	Expended	Expended	Budgeted	Current	Requested	\$ Change	
<u>ADMINISTRATION</u>								
112	Nurse Supervisor	53,170	58,978	58,978	63,000	63,000	0	
112	Secretarial Salaries	35,399	36,654	37,957	37,957	39,302	1,345	
112	Nurse Salaries	51,862	117,739	150,370	150,370	143,254	(7,116)	
112	Medical Advisor	10,000	10,000	10,000	10,000	10,000	0	
132	Extra Work	1,744	4,501	1,929	1,929	2,067	138	
322	Staff Training	7,959	6,638	10,008	10,008	8,770	(1,238)	
530	Communications - Postage	0	0	100	100	100	0	
580	Staff Mileage	636	431	450	450	450	0	
810	Membership	0	141	423	423	423	0	
	Subtotal	160,770	235,083	270,215	274,237	267,366	(6,871)	



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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, a specialized practice of professional nursing, protects and promotes student health, facilitates optimal development, and advances academic success. School nurses, grounded in ethical and evidence-based practice, are the leaders who bridge health care and education, provide care coordination, advocate for quality student-centered care, and collaborate to design systems that allow individuals and communities to develop their full potential." (*Adopted by the NASN Board of Directors, February 2017*)

Object	2022 - 23 Expended	2023 - 24 Expended	2024 - 25 Budgeted	2024 - 25 Current	2025 - 26 Approved	\$ Change
ELEMENTARY/INTERMEDIATE SCHOOLS						
112 Nurse Salaries	535,017	516,048	530,843	525,080	561,025	35,945
132 Extra Work	16,780	15,834	26,889	26,889	19,002	(7,887)
322 Staff Training	2,000	924	3,390	3,390	3,390	0
430 Equipment Repairs	420	300	655	655	655	0
580 Staff Mileage	76	272	275	275	925	650
690 Office Supplies	1,095	324	1,075	1,075	1,075	0
691 Health/Medical Supplies	7,485	7,281	8,105	8,105	14,020	5,915
810 Memberships	1,269	564	1,269	1,269	1,269	0
Subtotal	564,142	554,441	572,501	566,738	601,361	34,623

Object	2022 - 23 Expended	2023 - 24 Expended	2024 - 25 Budgeted	2024 - 25 Current	2025 - 26 Requested	\$ Change
SERVICES FOR NONPUBLIC (INCLUDED IN ELEMENTARY/INTERMEDIATE SCHOOLS ABOVE)						
112 Nurse Salaries	129,063	148,545	137,819	146,832	151,962	5,130
132 Extra Work (Non-Certified)	2,846	2,065	8,402	8,402	4,624	(3,778)
322 Staff Training	220	429	1,080	1,080	1,080	0
580 Staff Mileage	0	0	0	0	650	650
690 Office Supplies	95	47	75	75	75	0
691 Health/Medical Supplies	500	522	550	550	550	0
810 Memberships	423	141	423	423	423	0
Subtotal	133,147	151,748	148,349	157,362	159,364	2,002

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

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PUPIL PERSONNEL SERVICES - HEALTH AND MEDICAL SERVICES

<i>Object</i>	<i>2022 - 23 Expended</i>	<i>2023 - 24 Expended</i>	<i>2024 - 25 Budgeted</i>	<i>2024 - 25 Current</i>	<i>2025 - 26 Requested</i>	<i>\$ Change</i>
<u>MIDDLE SCHOOL</u>						
112 Nurse Salaries	110,662	112,483	114,079	115,820	119,995	4,175
132 Extra Work	4,122	6,490	8,477	8,477	7,775	(702)
322 Staff Training	110	110	670	670	670	0
430 Equipment Repairs	70	50	75	75	75	0
580 Staff Mileage	490	26	75	75	75	0
690 Office Supplies	400	259	200	200	200	0
691 Health/Medical Supplies	1,905	1,612	2,085	2,085	2,160	75
810 Memberships	282	141	282	282	282	0
Subtotal	118,042	121,171	125,943	127,684	131,232	3,548
<u>HIGH SCHOOL</u>						
112 Nurse Salaries	161,362	164,554	171,440	171,440	179,762	8,322
132 Extra Work	2,938	3,218	6,722	6,722	5,102	(1,620)
322 Staff Training	460	220	820	820	820	0
430 Equipment Repairs	0	0	0	0	0	0
500 Contracted Services	300	200	300	300	300	0
580 Staff Mileage	51	0	100	100	100	0
690 Office Supplies	1,615	359	1,500	1,500	1,500	0
691 Health/Medical Supplies	5,987	4,597	6,475	6,475	7,985	1,510
810 Memberships	423	141	282	282	282	0
Subtotal	173,135	173,289	187,639	187,639	195,851	8,212

STAFFING – HEALTH & MEDICAL

<i>Classification</i>	<i>2018-19 Staffing</i>	<i>2019-20 Staffing</i>	<i>2020-21 Staffing</i>	<i>2021-22 Staffing</i>	<i>2022-23 Staffing</i>	<i>2023-24 Staffing</i>	<i>2024-25 Current</i>	<i>2025-26 Request</i>	<i>Change</i>	<i>Notation</i>
<u>ADMINISTRATION</u>										
Nurse Supervisor	0.65	0.65	0.65	0.65	0.70	0.70	0.70	0.70	-	
Clerical/Secretarial	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
Nurses - District Floaters	1.00	1.00	0.80	0.80	1.00	2.00	2.00	2.00	-	
Subtotal	2.65	2.65	2.45	2.45	2.70	3.70	3.70	3.70	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	-	
Nurses - Sandy Hook	1.00	1.00	1.00	1.00	1.50	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	-	
Nurses - Head O'Meadow	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
Nurses - Reed Intermediate School	1.00	1.00	1.50	1.50	1.50	1.50	1.50	1.50	-	
Nurses - St. Rose	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	0.90	0.90	0.90	0.90	-	
Subtotal	7.00	7.00	7.50	7.50	7.90	7.40	7.40	7.40	0.00	
<u>MIDDLE SCHOOL</u>										
Nurses	2.50	2.50	2.50	1.50	1.50	1.50	1.50	1.50	-	
<u>HIGH SCHOOL</u>										
Nurses	2.35	2.35	2.35	3.35	2.30	2.30	2.30	2.30	-	
<u>DISTRICT SUMMARY</u>										
Nurse Supervisor	0.65	0.65	0.65	0.65	0.70	0.70	0.70	0.70	-	
Clerical/Secretarial	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
Nurses	12.85	12.85	13.15	13.15	12.70	13.20	13.20	13.20	-	
Subtotal	14.50	14.50	14.80	14.80	14.40	14.90	14.90	14.90	0.00	

CURRICULUM & STAFF DEVELOPMENT

CURRICULUM

Curricula and instructional programs provide the foundational content that students are to be taught. While having rigorous and relevant curricula and programs are an important factor, they alone have not been shown to improve student achievement. Research has consistently demonstrated that teacher effectiveness is a crucial factor in improving student outcomes. In its quest for continuous improvement, Newtown Public Schools must provide teachers with coherent and aligned curricula and instructional programs *and* professional learning opportunities that allow them to develop and refine teaching strategies that will have a positive impact on student learning. There can be no deviation from Newtown Public School's mission of delivering meaningful educational experiences to students in order to prepare them to thrive in life beyond high school graduation. The Curriculum and Staff Development budget requests are specific to improving student outcomes as defined by multiple measures, including but not limited to, growth and achievement levels on state summative assessments in English language arts, math and science, performance on SAT and ACT, and the district's Next Generation Accountability rating.



In the areas of curricular and instructional programming, this budget provides for the ongoing revision and development of curriculum in the areas of social studies, world language, science, English and fine arts. This includes time for collaboration between Newtown Middle and High schools in order to improve the alignment of instruction between eighth and ninth grade. Additional major expenses in this area include the purchase of resources that support the continued implementation of a new English language arts program in the K-8 grade span. The budget also includes funding for the purchase of an updated Spanish resource for both Newtown Middle School and Newtown High School, as well as newly updated AP Psychology and Statistics textbooks for Newtown High School. This budget will also support a variety of digital learning and assessment programs that assist teachers in monitoring student progress and providing targeted support and instruction to those who are either struggling to meet or are exceeding grade level expectations.

As noted above, curricular materials are just one part of what is required to provide students with an exceptional learning experience. Investment in purposeful professional learning opportunities for teachers and administrators is a critical component of high-achieving school districts. To this end, this budget provides funding for the fulfillment of a district-wide professional learning plan that includes, embedded coaching for high quality math instruction including the implementation of pedagogical practices associated with Building Thinking Classrooms, the development of inquiry-based instructional practices for the social studies and science classrooms, training on play-based learning opportunities in Kindergarten classrooms aligned to English language arts, science, and social studies standards, professional learning opportunities for fine arts teachers, and the establishment of an Artificial Intelligence (AI) Committee that will provide both guidance to teachers and students on the use of AI and professional learning on the use of AI related tools. For Newtown High School, the focus will be on preparing to implement the Portrait of a Graduate that was developed as part of Newtown's Strategic Plan. In order to support staff new to the teaching profession, this budget provides funding for Newtown's annual new staff orientation program and new teachers will continue to be mentored by master teachers through the Teacher Education and Mentoring (TEAM) program.

The 2024-2025 Curriculum and Staff Development budget, as presented, will fulfill the needs of our staff in the areas of curriculum, instruction and professional learning and will enable them to support the mission of Newtown Public Schools and to achieve the goals set forth in the district's strategic plan.

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CURRICULUM & STAFF DEVELOPMENT

While high quality curricula and curricular resources are crucial, professional development that supports teachers' instructional practice must be on-going. The budget includes support training for new teachers as well as embedded professional development for teachers across grade levels. This includes the expansion of inquiry-based instructional practices for our science and social studies teachers, the development of strategies to increase student engagement and rigor in math through the Building Thinking Classrooms model, targeted coaching in ELA and Math, and training for teachers and staff to build an increased understanding of Artificial Intelligence and its impact on curriculum and instruction. As presented, the Curriculum & Staff Development, will allow teachers to continue to deliver the high-quality learning experience expected in Newtown Public Schools.

Object	2022 - 23 Expended	2023 - 24 Expended	2024 - 25 Budgeted	2024 - 25 Current	2025 - 26 Requested	\$ Change	% Change
<u>CURRICULUM & STAFF DEVELOPMENT</u>							
111 Director Salaries	306,991	310,809	319,356	319,356	175,211	(144,145)	-45.14%
111 Specialist Salaries	216,989	227,357	248,798	234,563	332,801	98,238	41.88%
112 Paraeducators	0	0	0	0	0	0	- %
121 Substitutes (Certified)	0	0	0	0	0	0	- %
131 Staff & Curriculum Dvlmpt.	126,841	95,222	98,950	98,950	103,450	4,500	4.55%
132 Extra Work (Non-Certified)	450	0	500	500	500	0	0.00%
322 Staff Training	19,088	57,107	48,180	48,180	107,990	59,810	124.14%
500 Contracted Services	224,212	120,120	193,568	193,568	212,276	18,708	9.66%
550 Printing Services	664	0	1,000	1,000	1,000	0	0.00%
560 Tuition-Danbury Magnet K - 5	20,000	21,500	20,000	20,000	10,000	(10,000)	-50.00%
580 Staff Mileage	1,418	796	3,000	3,000	4,500	1,500	50.00%
585 Accommodations	0	0	0	0	0	0	- %
611 Supplies	17,219	33,268	15,000	15,000	19,500	4,500	30.00%
641 Textbooks	458,090	409,251	5,000	5,000	88,991	83,991	1679.82%
810 Memberships	3,913	3,792	2,095	2,095	3,595	1,500	71.60%
Subtotal	1,395,874	1,279,222	955,447	941,212	1,059,814	118,602	12.60%

<u>Note #</u>	<u>Description</u>	<u>Notation</u>
111	Director Salaries	Eliminated the Director of Fine Arts position.
111	Specialist Salaries	Addition of an English Language Learner teacher.
322	Staff Training	Includes \$40,800 for districtwide embedded professional learning.
580	Staff Mileage	Increase related to the increase in staff training and mileage reimbursement rate.
641	Textbooks	See list of textbooks on the following page.

See following page for account details

STAFFING – CURRICULUM

Classification	2018-19 Staffing	2019-20 Staffing	2020-21 Staffing	2021-22 Staffing	2022-23 Staffing	2023-24 Staffing	2024-25 Current	2025-26 Request	Change	Notation
District Administrators	2.00	2.83	3.00	3.00	2.00	2.00	2.00	1.00	(1.00)	
ELL Teacher-English Language Learner	1.00	1.00	1.00	1.00	3.00	3.00	3.00	4.00	1.00	
World Language (Elementary Spanish)	2.00	2.50	0.00	0.00	0.00	0.00	0.00	0.00	-	
Curriculum Coordinators	0.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-	
TOTAL CURRICULUM	5.40	6.33	4.00	4.00	5.00	5.00	5.00	5.00	0.00	

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CURRICULUM & STAFF DEVELOPMENT

Detail for Staff & Curriculum Development

Curriculum Development	\$49,000
Committees	\$15,500
New Staff Orientation Coordinator	\$2,500
Team (New Teacher Support)	\$26,450
K-4 Leadership Planning Meetings	\$6,000
New Staff Orientation Presenters	\$1,000
Lacs K-4 Extra Work	\$3,000
Total Curriculum Development	\$103,450

Detail for Staff Training

Districtwide Embedded Professional Learning	\$40,800
August Professional Learning And Convocation	\$5,000
Into Lit Year 2 Coaching	\$5,000
Atomic Conference	\$1,680
Portrait Of A Graduate Implementation	\$5,000
Foundations For New Teachers	\$660
Fine Art Professional Learning	\$3,500
Paraeducator Training	\$5,000
K-4 Bridges 3 Training	\$8,000
Staff Training On The Use Of Ai	\$5,000
Administrator Training For Providing Quality Feedback	\$12,000
Resc Igniting Change Conference	\$2,750
Resc Building Thinking Classrooms Conference	\$3,600
Ai Microcredentials Edadvance/Scsu Partnership	\$3,600
Teacher Training On New Evaluation System	\$6,400
Total Staff Training	\$107,990

Detail for Contracted Services

Rubicon Atlas	\$19,000
Curriculum Associates-Iready Assessment	\$78,895
Amplify Dibels	\$12,800
Ixl	\$27,381
Lexia: Core 5 & Power Up	\$31,700
Quavered Health	\$7,200
Learning A To Z	\$7,000
Wilson - Fun Hub	\$6,300
Mystery Science	\$8,000
Portfolio Storage For Hs Portrait Of A Grad	\$6,000
Magic School AI	\$8,000
Total Contracted Services	\$212,276

Detail for Textbooks

Spanish Prog MS Through NHS	\$23,585
New Statistics Textbook	\$11,250
Foundations Readers Level K	\$23,500
Ap Psych Textbook	\$12,740
Imagine Learning	\$17,188
Book Source Grade 9 Sped	\$728
Total Textbooks	\$88,991

INFORMATION TECHNOLOGY SERVICES

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 oversees the maintenance, enhancement, and troubleshooting of the District's extensive technological ecosystem. This includes the management of network infrastructure, Voice over IP (VoIP) systems, computers, laptops, Chromebooks, iPads, interactive whiteboards, and a diverse array of other technologies essential for the effective support of instruction and the management of our school district.

Beyond hardware, the department provides support to district staff in utilizing software, including, but not limited to: PowerSchool e-Finance for payroll/human resources and accounts payable, PowerSchool for student information, PowerSchool Registration for student registration, eduClimber for student progress monitoring, Destiny for library cataloging and circulation, Mosaic Cafeteria management for lunch services, SchoolMessenger for parent communication, Google Apps for Education and BramJam for district, school websites.

The department is also responsible for identity management for students and staff across district-adopted platforms. This ensures seamless access, secure data practices, and streamlined operations across all systems.

With technology continuously evolving, the Technology Department is committed to proactively adapting to advancements and ensuring the district remains equipped to deliver a modern, enriched educational experience for students, staff, and families.

The Technology Department remains dedicated to strategically managing resources, advancing technology integration, and preparing students for success in an increasingly digital world.

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INFORMATION TECHNOLOGY SERVICES

Object	2022 - 23 Expended	2023 - 24 Expended	2024 - 25 Budgeted	2024 - 25 Current	2025 - 26 Requested	\$ Change	% Change
INFORMATION TECHNOLOGY SERVICES							
112 Technology Staff	488,831	498,787	508,942	526,070	536,526	10,456	1.99%
112 Clerical Salaries	54,317	55,728	57,625	57,625	59,359	1,734	3.01%
112 Tech. Coord. Stipends	27,065	25,562	0	0	0	0	- %
132 Extra Work (Non-Certified)	1,830	13,730	20,000	20,000	20,000	0	0.00%
322 Staff Training	5,646	994	11,445	11,445	11,445	0	0.00%
430 Technology Service & Repairs	47,301	61,856	79,600	77,791	82,493	4,702	6.04%
500 Contracted Services	326,605	367,154	386,892	386,892	346,827	(40,065)	-10.36%
580 Staff Mileage	6,335	6,094	6,400	6,400	6,400	0	0.00%
611 Instructional Supplies	3,728	19,871	4,300	4,300	4,150	(150)	-3.49%
690 Office Supplies	1,380	1,040	1,300	1,300	1,300	0	0.00%
692 Technology Software	107,579	100,936	126,946	126,946	98,743	(28,203)	-22.22%
734 Equipment	355,440	307,106	315,083	316,892	402,799	85,907	27.11%
810 Memberships	2,215	1,030	2,580	2,580	3,523	943	36.55%
Subtotal	1,428,272	1,459,889	1,521,113	1,538,241	1,573,565	35,324	2.30%

Note #	Description	Notation
734	Equipment	Increase is due to the current year cut and lack of town funding as received in past years.

SOFTWARE

The software account covers licensing renewals for district adopted titles such as Adobe, Microsoft and Sophos Antivirus. The line item remains relatively stable except for the increase due to additional licensing needed to be compliant with Cyber Insurance policy.

Detail for Technology Software

Sans Software Plan Renewal Virtuoso/Soloist	\$7,089
Soundtrap 230 Seats Nms	\$1,654
Stepware Typing Master	\$3,348
Microsoft Desktop Licensing- Office -Based On Staff Fte	\$19,046
Adobe Creative Cloud - 500 Seat Site Lic	\$2,524
Smart Notebook	\$5,736
Canyon Creek Conference Scheduler	\$1,248
Sophos Antivirus	\$35,561
Solarwinds Diagnostic Software	\$590
Hpe Carepack 24/7	\$1,773
Freund Sql Reports	\$367
Fx Draw Tools-Efofex-Nms	\$289
Epes Software All School Activity Fund Accounting	\$1,331
Quizizz Nhs World Lang	\$5,850
Meta Customization Software	\$4,138
Smore Team Account Renewal	\$2,699
Aurora Powerschool Iep Viewer Plugin	\$500
Pilot For Various Titles	\$5,000
Total Technology Software	\$98,743

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INFORMATION TECHNOLOGY SERVICES

CONTRACTED SERVICES

Contracted services encompass third-party partnerships that support the curriculum and business operations of the district. These services are divided into two categories:

1. Software as a Service (SaaS):

Cloud-based applications such as PowerSchool, Google Workspace for Education, eFinance, and Adobe Creative Cloud fall under SaaS. These services are budgeted based on factors such as enrollment, number of users, or full-time employee (FTE) counts. Annual fluctuations may occur due to changes in enrollment or expanded utilization of specific applications. No significant increases are anticipated in this category for the upcoming year.

2. Vendor Services:

Vendor partnerships provide essential 24/7 monitoring and support for critical systems, including VoIP, firewall appliances, and internal network connections. Vendors are also engaged for advanced network design and engineering, ensuring the district's infrastructure meets current and future demands for teaching, learning, and administrative functions.

Detail for Contracted Services

Powerschool EFinance Plus	\$31,978
Powerschool SIS Maintenance And Support	\$28,399
Powerschool Enrollment Reg License Subscription	\$22,846
Powerschool Hosting Plus SSL Cert	\$19,656
Powerschool SIS Enterprise Management Service Fee	\$3,672
Powerschool School Messenger	\$25,868
Powerschool EFinance Upgrade Pack	\$8,870
Marcia Brenner Report Card Creator	\$2,431
Computer Logic Logical Attendance	\$853
Professional Software For Nurses/Snap	\$7,518
Renaissance Learning/Educlimber, Yr 2 Of 3	\$28,388
Bramjam Website Hosting District And Teacher	\$14,022
Student Ad/Gmail Creation-Replace End Of Life System	\$5,800
IFS Syam Inventory And Helpdesk	\$7,725
Novus Onsite Private Cloud Hosting	\$2,694
Datto For Backup Yr. 4 Of 5	\$24,313
Mosyle iPad Management	\$4,944
Foresite Firewall Monitoring	\$9,010
Erate Online Filing Service	\$6,000
Informacast And Software Support	\$9,838
Godaddy Domain Name Reg And SSL Cert	\$42
Google For Education Enterprise Licensing, Yr. 3 Of 3	\$18,900
Swank Movie Licensing/District	\$3,963
Total Communication Cisco Phone Upgrade, Yr 5 Of 5	\$33,231
Vector Training-Safe Schools Yearly Contract, Yr 3 Of 3	\$7,109
Ras Technology Services	\$644
Follett School Solutions (Destiny)	\$14,003
Encyclopedia Britannica	\$4,110
Total Tech Contracted Services	\$346,827

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INFORMATION TECHNOLOGY SERVICES

TECHNOLOGY EQUIPMENT

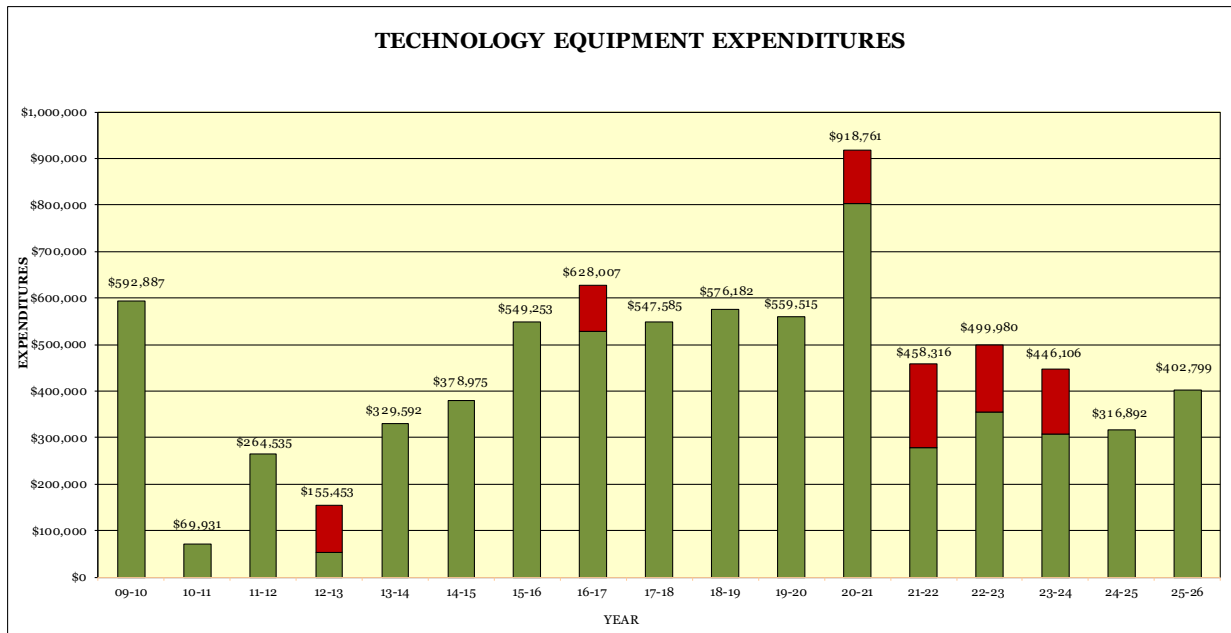
The Technology Department together with the Superintendent of Schools and the Board of Education have agreed to maintain a reasonable and sufficient funding level to meet the needs of refreshing obsolete equipment and adding new where appropriate. Establishing a level of funding that is consistent across years allows for fiscally responsible long term planning. The importance of keeping our inventory up-to-date and functioning is crucial if we are to equip our staff and prepare our students for success beyond our schools in a technology-rich world. This need extends from the end user devices to our network infrastructure. A network that is relied on for Curricular instruction, District security, Communication systems, and HVAC controls are few examples.

The established level of equipment funding allows us to:

- Ensuring all technology equipment is able to meet the demands of instruction, testing, security and business needs of our district
- Provide 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.



The increase in 2025-26 is partially due to current year equipment pre-purchases. Also, the red partition found in the columns represents the dollar amount that was funded by the Town's Capital Non-recurring account.

STAFFING – INFORMATION TECHNOLOGY

Classification	2018-19 Staffing	2019-20 Staffing	2020-21 Staffing	2021-22 Staffing	2022-23 Staffing	2023-24 Staffing	2024-25 Current	2025-26 Request	Change	Notation
INFORMATION TECHNOLOGY SERVICES										
Technology Staff - Director	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
Technology Staff - Tech. Specialists	3.00	3.00	3.60	3.60	3.60	3.60	3.60	3.60	-	
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	0.00	0.00	0.00	-	
Technology Staff - District Data Admin	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
Subtotal	7.00	7.00	7.60	7.60	7.60	6.60	6.60	6.60	0.00	
Clerical/Secretarial	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
TOTAL TECHNOLOGY	8.00	8.00	8.60	8.60	8.60	7.60	7.60	7.60	0.00	

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GENERAL SUPPORT SERVICES

This area of the budget supports the district as a whole with services that include, but are not limited to, safety and security, employee wellness, legal obligations, district-wide substitutes, employee payroll & benefits, accounts payable, transportation, food services, and management of the district's budget.



General Support Services Include the Following:

Superintendent, Asst. Superintendent, & Human Resources	1,090,331
Budget & Business Services Office	821,833
Provisions for Salary Adjustments	(203,045)
Regular Substitute Teachers for the District	835,000
Board of Education Expenses	281,416
District Security Services	762,745
Food Services	15,000
Total General Support Services	3,603,280

SUMMARY BY OBJECT

Object		2022 - 23 <i>Expended</i>	2023 - 24 <i>Expended</i>	2024 - 25 <i>Budgeted</i>	2024 - 25 <i>Current</i>	2025 - 26 <i>Requested</i>	\$ Change	% Change
111	Certified Salaries	1,469,777	1,454,625	1,072,716	1,391,544	1,112,862	(278,682)	-20.03%
112	Non-Certified Salaries	1,526,110	1,718,657	1,747,489	1,593,715	1,790,583	196,868	12.35%
300	Professional Services	256,199	194,580	151,500	151,500	206,500	55,000	36.30%
322	Staff Training	5,357	16,870	74,235	74,235	18,046	(56,189)	-75.69%
430	Equipment Repairs	5,529	24,784	32,700	7,700	6,000	(1,700)	-22.08%
442	Equipment Rentals	21,441	21,446	22,954	22,954	21,400	(1,554)	-6.77%
500	Contracted Services	102,781	96,850	53,450	78,450	118,744	40,294	51.36%
521	Insurance - Liability	219,962	211,703	233,421	223,421	231,166	7,745	3.47%
530	Communications	10,745	10,616	13,500	13,500	11,500	(2,000)	-14.81%
550	Printing Services	4,164	4,807	1,450	1,450	500	(950)	-65.52%
580	Staff Mileage	14,382	16,712	17,748	17,748	7,782	(9,966)	-56.15%
611	Supplies	39,699	44,781	32,650	32,650	32,518	(132)	-0.40%
641	Textbooks	0	65	300	300	0	(300)	-100.00%
734	Equipment	110,706	14,134	8,701	15,701	7,059	(8,642)	-55.04%
810	Memberships	38,718	39,079	37,461	37,461	38,620	1,159	3.09%
Total		3,825,570	3,869,709	3,500,275	3,662,329	3,603,280	(59,049)	-1.61%

NOTE: Certified Salaries includes provisions for salary adjustments and savings from turnover. The savings from turnover provides for a decrease in this salary line (see budget & business services for detail).

Board of Education's Approved Operational Plan 2025-2026

GENERAL SUPPORT SERVICES

SUPERINTENDENT, ASSISTANT SUPERINTENDENT & HUMAN RESOURCES

The District's 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 many state and federal compliance requirements.

<i>Object</i>	<i>2022 - 23 Expended</i>	<i>2023 - 24 Expended</i>	<i>2024 - 25 Budgeted</i>	<i>2024 - 25 Current</i>	<i>2025 - 26 Requested</i>	<i>\$ Change</i>	
SUPERINTENDENT, ASST. SUPERINTENDENT & HUMAN RESOURCES							
111 Administrative Salaries	551,520	565,341	566,056	583,114	589,550	6,436	
112 Secretarial Salaries	314,321	418,812	269,098	280,327	280,961	634	
132 Extra Work (Non-Certified)	4,780	5,648	6,000	6,000	6,000	0	
300 Professional Services	226,580	163,320	117,000	117,000	174,000	57,000	See Note #1
322 Staff Training	3,252	7,852	63,150	63,150	3,800	(59,350)	
500 Contracted Services	22,411	14,094	14,900	14,900	14,900	0	
530 Communications - Advertising	5,896	5,568	5,000	5,000	6,000	1,000	
580 Staff Mileage	8,945	8,915	9,900	9,900	500	(9,400)	
641 Textbooks	0	65	300	300	0	(300)	
690 Office Supplies	6,527	12,844	6,000	6,000	5,500	(500)	
810 Memberships	10,869	9,347	8,476	8,476	9,120	644	
Subtotal	1,155,102	1,211,806	1,065,880	1,094,167	1,090,331	(3,836)	

Note

1

Description

Professional Services

Notation

Legal services - includes costs for upcoming teacher, custodian and educational personnel contract negotiations.

STAFFING – SUPERINTENDENT

<i>Classification</i>	<i>2018-19 Staffing</i>	<i>2019-20 Staffing</i>	<i>2020-21 Staffing</i>	<i>2021-22 Staffing</i>	<i>2022-23 Staffing</i>	<i>2023-24 Current</i>	<i>2024-25 Current</i>	<i>2025-26 Requested</i>	<i>Change</i>	<i>Notation</i>
SUPERINTENDENT, ASSISTANT SUPERINTENDENT & HUMAN RESOURCES										
Administrators	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	-	
Supervisors	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
Coordinators	0.79	0.79	0.79	0.79	0.86	1.86	0.86	0.86	-	
Secretarial	4.00	4.00	4.00	4.00	4.00	4.00	2.00	2.00	-	
Subtotal	7.79	7.79	7.79	7.79	7.86	8.86	5.86	5.86	0.00	

Board of Education's Approved Operational Plan 2025-2026

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, transportation, food service contracts, risk management, benefits support for staff, and reporting to the Connecticut State Department of Education.

Business Office

Click on topics in the navigation bar for details.



The Business Office processes all of our payroll transactions in house which currently account for over 850 active employees. We also oversee and administer employee benefits as well as other employee deductions; such as, State teachers' retirement, union dues, tax shelter annuities (403b's), and over 20 other mandatory & voluntary deductions.

All budgets (including this budget manual) and forecasts are developed and maintained within this office. Each month the financial wellbeing of the district is reviewed and presented to the Board along with a financial narrative that is published and posted on our website for the community to view.

Object	2022 - 23 Expended	2023 - 24 Expended	2024 - 25 Budgeted	2024 - 25 Current	2025 - 26 Requested	\$ Change
BUDGET & BUSINESS SERVICES						
111 Administrative Salaries	165,000	170,000	170,000	175,100	175,100	0
112 Supervisory Salaries	216,804	229,367	230,903	240,164	244,987	4,823
112 Clerical Salaries	224,404	231,335	244,314	244,314	192,259	(52,055)
112 Secretarial Salaries	57,537	59,013	60,986	60,986	62,780	1,794
132 Extra Work (Non-Certified)	4,407	4,081	4,000	4,000	4,000	0
300 Professional Services	29,619	31,260	34,500	34,500	32,500	(2,000)
322 Staff Training	1,901	1,882	3,500	3,500	3,500	0
430 Equipment Repairs	0	303	500	500	0	(500)
442 Equipment Rental	21,441	21,446	22,954	22,954	21,400	(1,554)
500 Contracted Services	16,209	27,870	19,550	44,550	61,007	16,457
530 Communications - Postage	3,294	5,048	8,000	8,000	5,000	(3,000)
530 Communications - Advertising	1,555	0	500	500	500	0
580 Staff Mileage	3,600	3,622	3,800	3,800	3,800	0
690 Office Supplies	15,309	12,268	12,000	12,000	14,000	2,000
810 Memberships	735	1,979	1,070	1,070	1,000	(70)
Subtotal	761,815	799,473	816,577	855,938	821,833	(34,105)

Note

1

Description

Clerical Salaries

Notation

Reduction of the payroll/accounts payable position.

STAFFING – BUSINESS OFFICE

Classification	2018-19 Staffing	2019-20 Staffing	2020-21 Staffing	2021-22 Staffing	2022-23 Staffing	2023-24 Current	2024-25 Current	2025-26 Requested	Change	Notation
Administrators	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
Supervisors & Purchasing (shared)	1.50	1.50	2.50	2.50	2.50	2.50	2.50	2.50	-	
Clerical	5.00	5.00	4.00	4.00	4.00	4.00	4.00	3.00	(1.00)	Reducing Position
Secretarial	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
Subtotal	8.50	8.50	8.50	8.50	8.50	8.50	8.50	7.50	(1.00)	

Board of Education's Approved Operational Plan 2025-2026

GENERAL SUPPORT SERVICES

BOARD OF EDUCATION EXPENSES & REGULAR SUBSTITUTES

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

The provision for certified salary adjustments includes changes in salaries for teachers with advanced degrees, extra days and certified non-union salary adjustments. The savings from certified turnover reflects the anticipation of teacher turnover and is adjusted each year. The provision for non-certified salary adjustments accounts for all non-union and non-certified staff as well as estimates for upcoming union negotiations.

The last category includes substitutes and district extra work. This consists of a salary for our sub caller, substitutes that fill in for teachers during professional development, absences & long/short term vacancies, college interns and building subs which are hired full year and provide coverage where needed. The district extra work account is primarily used to pay out union compensatory time as required by contract.

<i>Object</i>	<i>2022 - 23 Expended</i>	<i>2023 - 24 Expended</i>	<i>2024 - 25 Budgeted</i>	<i>2024 - 25 Current</i>	<i>2025 - 26 Requested</i>	<i>\$ Change</i>	
BOARD OF EDUCATION SERVICES							
112 Secretarial Salaries	3,900	3,425	3,500	3,500	3,500	0	
500 Contracted Services	48,566	22,804	2,800	2,800	6,750	3,950	
521 Liability/Umbrella Insurance	219,962	211,703	233,421	223,421	231,166	7,745	
550 Printing Services	4,164	4,807	1,450	1,450	500	(950)	
580 Staff Mileage	244	2,360	1,250	1,250	1,200	(50)	
690 Office/Meeting Supplies	14,364	15,231	9,400	9,400	9,800	400	
810 Memberships	27,114	27,753	27,915	27,915	28,500	585	
Subtotal	318,314	288,083	279,736	269,736	281,416	11,680	
PROVISION FOR SALARY ADJUSTMENTS							
111 Provision For Certified Salary Adj.	0	0	69,460	8,000	73,212	65,212	See Note #1
111 Savings From Certified Turnover	0	0	(500,000)	(141,870)	(550,000)	(408,130)	
112 Provision For Non-certified Salary.	0	0	291,650	117,386	273,743	156,357	See Note #2
112 Allowance for Non-Cert Positions	0	0	(120,000)	(120,000)	0	120,000	
Subtotal	0	0	(258,890)	(136,484)	(203,045)	(66,561)	
REGULAR SUBSTITUTES & DISTRICT EXTRA WORK							
112 Substitute Calling	13,311	13,710	13,710	13,710	0	(13,710)	See Note #1
121 Substitutes (Certified)	753,257	719,284	767,200	767,200	825,000	57,800	See Note #2
132 Extra Work (Non-Certified)	5,124	15,534	7,000	7,000	10,000	3,000	
Subtotal	771,691	748,528	787,910	787,910	835,000	47,090	

<u>Note #</u>	<u>Description</u>	<u>Notation</u>
1	Provision for Certified Salary Adj.	Includes \$45,000 allowance for advanced degrees (teacher contract) plus other non-affiliated certified salary adjustments.
2	Provision for Non-Certified Salary Adj.	Includes an estimated allowance increase for paraeducators' union (contract to be negotiated), equity adjustment for security and individually contracted non-union staff.

<u>Note #</u>	<u>Description</u>	<u>Notation</u>
1	Substitute Calling	Eliminate stipend, service to be provide by new sub-calling system.
2	Substitutes (certified)	Includes rate increase for building subs to \$125/day and daily subs to \$116/day.

Board of Education's Approved Operational Plan 2025-2026

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, filmed glass, and classroom door locking mechanisms are just a few of the technological advances implemented in our schools in order to create a safe and secure teaching and learning environment. The Security Department's motto is "Quality Through Continuous Improvement" and with that comes the requirement of consistent annual funding to support all security and safety infrastructure, personnel and training of all district staff in school emergency response procedures.

Object	2022 - 23 Expended	2023 - 24 Expended	2024 - 25 Budgeted	2024 - 25 Current	2025 - 26 Requested	\$ Change	
DISTRICT SECURITY SERVICES							
112 Security Staff	681,522	737,732	736,328	736,328	712,353	(23,975)	See Note #1
322 Staff Training	204	7,136	7,585	7,585	10,746	3,161	
430 Equipment Repairs	5,529	24,481	7,200	7,200	6,000	(1,200)	
500 Contracted Services	11,865	8,925	11,200	11,200	21,087	9,887	
580 Staff Mileage	1,592	1,816	2,798	2,798	2,282	(516)	
680 Security Supplies	3,500	4,438	5,250	5,250	3,218	(2,032)	
734 Equipment	110,706	14,134	8,701	15,701	7,059	(8,642)	
Subtotal	814,918	798,663	779,062	786,062	762,745	(23,317)	

Note

1

Description

Security Staff

Notation

Eliminated 2 elementary security guard positions.

STAFFING – SECURITY

Classification	2018-19 Staffing	2019-20 Staffing	2020-21 Staffing	2021-22 Staffing	2022-23 Staffing	2023-24 Current	2024-25 Current	2025-26 Requested	Change	Notation
DISTRICT SECURITY SERVICES										
Security Staff	10.00	10.00	10.00	11.00	11.00	11.00	11.00	9.00	(2.00)	
Armed Security Staff*	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	-	
TOTAL SECURITY	18.00	18.00	18.00	19.00	19.00	19.00	19.00	17.00	(2.00)	
* Armed positions included 2-3 subs										

Board of Education's Approved Operational Plan 2025-2026

GENERAL SUPPORT SERVICES

FOOD SERVICES

The BOE owns all the equipment that 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. Equipment repairs and replacements represent 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.

<i>Object</i>	<i>2022 - 23 Expended</i>	<i>2023 - 24 Expended</i>	<i>2024 - 25 Budgeted</i>	<i>2024 - 25 Current</i>	<i>2025 - 26 Requested</i>	<i>\$ Change</i>	
CAFETERIA							
430 Equipment Repairs	0	0	25,000	0	0	0	
500 Contracted Services	3,730	23,157	5,000	5,000	15,000	10,000	See Note #1
Subtotal	3,730	23,157	30,000	5,000	15,000	10,000	

<u>Note #</u>	<u>Description</u>	<u>Notation</u>
1	Contracted Services	Amount required for unpaid student balances at year-end.

STAFFING – FOOD SERVICES

<i>Classification</i>	<i>2018-19 Staffing</i>	<i>2019-20 Staffing</i>	<i>2020-21 Staffing</i>	<i>2021-22 Staffing</i>	<i>2022-23 Staffing</i>	<i>2023-24 Current</i>	<i>2024-25 Current</i>	<i>2025-26 Requested</i>	<i>Change</i>	<i>Notation</i>
CAFETERIA										
Clerical*	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	(1.00)	Reducing Position

* Paid from Cafeteria fund



Board of Education's Approved Operational Plan 2025-2026

GENERAL SUPPORT SERVICES

EMPLOYEE BENEFITS

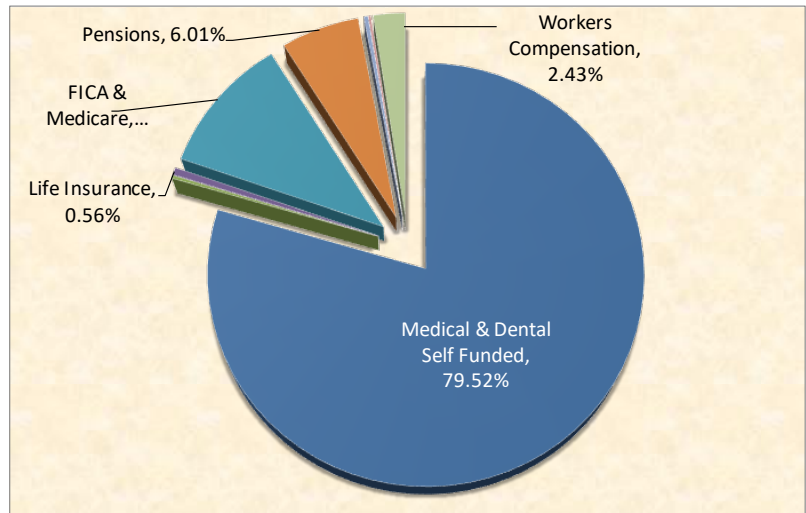
The employee benefits budget includes the Board of Education's costs for health benefits, dental coverage, workers' compensation, unemployment compensation, early retirement, life and disability insurance, retirement benefits, funding OPEB (Other Post-Employment Benefits), tuition reimbursement, Social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

	2022 - 23	2023 - 24	2024 - 25	2024 - 25	2025 - 26		
Object	Expended	Expended	Budgeted	Current	Requested	\$ Change	% Change
EMPLOYEE BENEFITS							
111 Early Retirements	89,000	13,000	13,000	13,000	76,000	63,000	
Certified Salaries	89,000	13,000	13,000	13,000	76,000	63,000	
212 Medical & Dental Self Funded	8,742,378	9,520,178	10,267,994	10,267,994	12,688,109	2,420,115	23.57%
212 Premiums and Fees	30,320	29,795	37,454	37,454	37,712	258	0.69%
213 Life Insurance	89,281	88,377	92,000	92,000	90,000	(2,000)	-2.17%
220 FICA & Medicare	1,651,662	1,709,986	1,768,360	1,768,360	1,710,554	(57,806)	-3.27%
230 Pensions	905,790	965,625	999,360	999,360	959,110	(40,250)	-4.03%
240 Tuition Reimbursement	39,313	44,972	50,000	50,000	50,000	0	0.00%
250 Unemployment	12,500	59,338	30,000	30,000	30,000	0	0.00%
260 Workers Compensation	423,781	415,349	427,149	405,506	388,506	(17,000)	-4.19%
270 Employee Assistance Program	600	1,245	1,600	1,600	1,600	0	0.00%
Employee Fringe Benefits	11,895,625	12,834,863	13,673,917	13,652,274	15,955,591	2,303,317	16.87%
TOTAL EMPLOYEE BENEFITS	11,984,625	12,847,863	13,686,917	13,665,274	16,031,591	2,366,317	17.32%

Object #	Description	Notation
111	Early Retirement	Increase due to estimated payments for new early retirement offering.
212	Medical Self Funded	Budget request includes a 23.57% increase for health care costs to cover projected claims.
220	FICA & Medicare	Decrease based on budgeted position cuts.
230	Pensions	Defined benefit pension plan declined by -8%; the defined contribution plan is estimated to increase by 3.4%. The defined contribution plan is the only plan available for new employees.
260	Workers Compensation	Contracted rate through CIRMA. Cost reflects an estimated 2.5% increase.

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:

Co-payments	Medical	Dental
Administrators	25.0%	25.0%
Teachers	24.0%	24.0%
Custodians	19.0%	23.5%
Paraeducators	TBD	TBD
Nurses	22.0%	21.5%
Educational Person	19.0%	19.0%



PLANT OPERATIONS & MAINTENANCE



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

<i>Object</i>	<i>2022 - 23 Expended</i>	<i>2023 - 24 Expended</i>	<i>2024 - 25 Budgeted</i>	<i>2024 - 25 Current</i>	<i>2025 - 26 Requested</i>	<i>\$ Change</i>	<i>% Change</i>
112 Non-Certified Salaries	3,833,306	3,977,928	4,101,583	4,108,518	4,010,812	(97,706)	-2.38%
300 Professional Services	23,949	39,292	23,500	23,500	27,500	4,000	17.02%
322 Staff Training	3,472	1,864	3,485	3,485	3,485	0	0.00%
410 Building Contracted Services	691,835	611,768	711,000	711,000	664,800	(46,200)	-6.50%
411 Utilities (Sewer & Water)	122,590	94,774	128,315	128,315	114,940	(13,375)	-10.42%
430 Equipment Repairs	67,433	32,613	31,000	31,000	34,000	3,000	9.68%
431 Building & Site Repairs	507,151	533,666	495,000	495,000	495,000	0	0.00%
441 Building Space Rental	36,196	48,239	53,200	53,200	53,200	0	0.00%
442 Equipment Rental	0	0	2,500	2,500	2,500	0	0.00%
450 Building & Site Maint. Projects	0	0	0	0	145,000	145,000	- %
520 Property Insurance	176,104	177,012	181,317	181,317	189,941	8,624	4.76%
530 Communications - Telephone	156,299	167,920	163,680	163,680	198,320	34,640	21.16%
580 Staff Travel	1,283	0	1,300	1,300	1,300	0	0.00%
613 Plant Supplies	398,008	344,916	343,000	343,000	343,000	0	0.00%
620 Energy (Electricity, Gas & Oil)	883,927	1,384,363	1,493,443	1,493,443	1,754,445	261,002	17.48%
734 Equipment	65,494	23,648	24,285	24,285	33,030	8,745	36.01%
Total	6,967,048	7,438,002	7,756,608	7,763,543	8,071,273	307,730	3.96%

STAFFING - MAINTENANCE & ADMINISTRATION

<i>Classification</i>	<i>2018-19 Staffing</i>	<i>2019-20 Staffing</i>	<i>2020-21 Staffing</i>	<i>2021-22 Staffing</i>	<i>2022-23 Staffing</i>	<i>2023-24 Staffing</i>	<i>2024-25 Current</i>	<i>2025-26 Request</i>	<i>Change</i>	<i>Notation</i>
<u>ADMINISTRATION AND SUPERVISION</u>										
Supervisors	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	(1.00)	
Secretarial	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	2.00	(1.00)	
<u>MAINTENANCE OF BUILDINGS & GROUNDS</u>										
Maintenance - Courier	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	-	
Subtotal	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	0.00	

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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. 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>2022 - 23 Expended</i>	<i>2023 - 24 Expended</i>	<i>2024 - 25 Budgeted</i>	<i>2024 - 25 Current</i>	<i>2025 - 26 Requested</i>	<i>\$ Change</i>	
<u>ADMINISTRATION AND SUPERVISION</u>							
112 Supervisory Salaries	214,860	231,165	231,165	238,100	144,112	(93,988)	See Note #1
112 Secretarial Salary	43,453	55,346	57,218	57,218	60,039	2,821	
322 Staff Training	3,472	1,864	3,485	3,485	3,485	0	
430 Equipment Repairs	4,352	0	1,000	1,000	1,000	0	
580 Staff Travel	1,283	0	1,300	1,300	1,300	0	
690 Office Supplies	1,979	386	500	500	500	0	
Subtotal	269,400	288,761	294,668	301,603	210,436	(91,167)	

<u>Note #</u>	<u>Description</u>	<u>Notation</u>
1	Supervisory Salaries	Eliminated the assistant director position.

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>2022 - 23 Expended</i>	<i>2023 - 24 Expended</i>	<i>2024 - 25 Budgeted</i>	<i>2024 - 25 Current</i>	<i>2025 - 26 Requested</i>	<i>\$ Change</i>	
<u>MAINTENANCE OF BUILDINGS & GROUNDS</u>							
112 Maintenance Salaries	438,534	448,475	461,314	461,314	476,480	15,166	
132 Maintenance Overtime	57,221	30,875	60,000	60,000	60,000	0	
132 Town Plowing	24,000	24,000	24,000	24,000	24,000	0	
300 Professional Services	23,949	39,292	23,500	23,500	27,500	4,000	
410 Building Contracted Services	564,412	479,989	581,000	581,000	559,800	(21,200)	
430 Equipment Repair	37,676	19,039	15,000	15,000	18,000	3,000	
431 Emergency Repair	151,795	140,929	230,000	230,000	230,000	0	
431 Building & Site Repairs	355,356	392,737	265,000	265,000	265,000	0	
441 Building Space Rental	36,196	48,239	53,200	53,200	53,200	0	
450 Building & Site Maint. Projects	0	0	0	0	145,000	145,000	See Note #1
613 Maintenance Supplies	116,853	38,092	120,000	120,000	120,000	0	
734 Equipment	1,353	3,782	0	0	1,500	1,500	See Note #2
Subtotal	1,807,344	1,665,450	1,833,014	1,833,014	1,980,480	147,466	

<u>Note#</u>	<u>Description</u>	<u>Notation</u>
1	Building & Site Maintenance Projects	All projects in current year were moved to the Town's Capital Non-recurring account.
2	Equipment	Original request of \$778,000 was reduced by \$633,000. See funding history on page 165. Replacement plow for gator.

Board of Education's Approved Operational Plan 2025-2026

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

Newtown High Stage/Rigging Inspection	\$3,000
D/W Tree Trimming	\$10,000
Ups Maintenance Contract (Nhs, Nms, Ris)	\$7,500
D/W Backflow Testing	\$3,000
D/W Bms Subscription & Service	\$85,000
Maintenance Vehicle Tracking Gps Subscription	\$3,200
D/W Playground Inspection	\$3,800
D/W Kitchen Hood Cleaning	\$6,000
D/W Tick Control	\$8,900
D/W Pest Control	\$6,000
D/W Boiler Service	\$26,500
Newtown Middle Hvac Service	\$15,000
Hawley Hvac Service	\$30,000
Middle Gate Hvac Service	\$9,800
Sandy Hook Hvac Service	\$44,800
Head O'meadow Hvac Service	\$36,100
Reed Intermediate Hvac Service	\$50,400
Newtown High Hvac Service	\$83,500
D/W Intercom Testing/Inspection	\$8,000
Fmx Work Order Subscription	\$7,500
D/W Septic & Grease Tank Pumping	\$13,000
D/W Fire Extinguisher Testing/Inspection	\$6,000
D/W Fire Alarm Monitoring Service	\$7,700
D/W Fire Alarm Testing/Inspection	\$6,000
D/W Fire Sprinkler Testing/Inspection	\$10,000
D/W Kitchen Hood Suppression Maintenance	\$7,000
Elevator Maintenance (Ris, Nhs, Shs, Haw)	\$22,500
D/W Generator Maintenance	\$3,900
Mat & Mop Cleaning Services	\$16,700
Bleacher Inspections	\$6,500
Heating And Cooling Water Treatment	\$12,500
Total B&G Contracted Services	\$559,800

Board of Education's Approved Operational Plan 2025-2026

PROJECTS

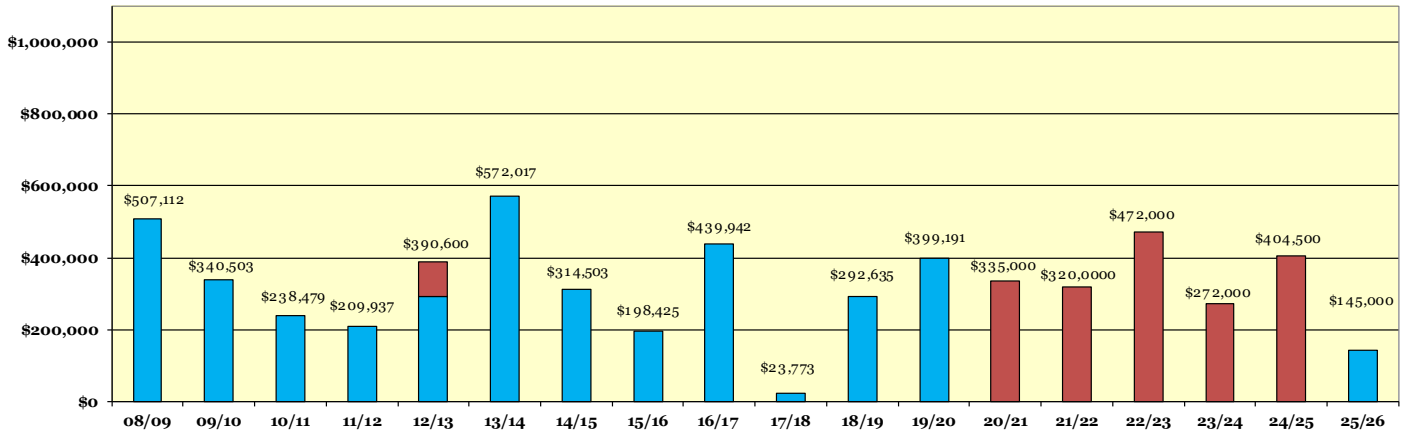
PROJECTS

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 School	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



The red bars in the graph indicate the amount of funding that was provided by the Town's Capital Non-recurring Fund. When the Town provides for these projects, the costs are removed from the BoE budget. For the last several years, the Town has funded the building projects at 100%. However, beginning with the 2025-26 fiscal year, the Town will no longer contribute funding towards building projects.

Board of Education's Approved Operational Plan 2025-2026

PROJECTS

BUILDING & SITE MAINTENANCE PROJECTS

Detail for Building Projects

BUILDING & SITE MAINTENANCE PROJECTS - 2025/2026	
PROJECT DESCRIPTION	COST
<u>SANDY HOOKE ELEMENTARY</u>	
Restoration of Gym Floor	\$4,500
TOTAL	\$4,500
<u>MIDDLE GATE ELEMENTARY</u>	
Replace Broken Blinds with Roller Shades	\$14,000
Replace Foyer Carpet	\$6,500
TOTAL	\$20,500
<u>HEAD O'MEADOW ELEMENTARY</u>	
	\$0
TOTAL	\$0
<u>REED INTERMEDIATE</u>	
Classroom Flooring Replacements	\$70,000
TOTAL	\$70,000
<u>NEWTOWN MIDDLE</u>	
Install 2 Bottle Filling Stations	\$4,500
Waterproofing Auditorium Wall and Pipe	\$18,000
Flooring Repairs/Replacements	\$21,500
TOTAL	\$44,000
<u>NEWTOWN HIGH</u>	
Media Flooring Replacement	\$6,000
TOTAL	\$6,000
GRAND TOTAL	\$145,000

Board of Education's Approved Operational Plan 2025-2026

5 YEAR CAPITAL IMPROVEMENT PLAN

CAPITAL IMPROVEMENT PLAN

Newtown Board of Education Summary Capital Improvement Plan 2026 - 2029 Projects By Year

Project Name	Department	Project #	Priority	Project Cost
2026				
Middle School Add Redundant Boilers	Board of Education	3QLD86FJ	1	230,000
High School - Roof Replacement - A, B & C Wings	Board of Education	BOE-02	4	4,300,000
Head O'Meadow School - Roof Restoration	Board of Education	BOE-17	1	980,000
Total for 2026				5,510,000
2027				
High School Pool Air Handler	Board of Education	APH26Y7C	2	400,000
High School - Restore Pool	Board of Education	BOE-01	2	580,000
Middle Gate - Window Replacement	Board of Education	BOE-05	2	1,100,000
Head O'Meadow - Pave Parking lot, Curbing, SW	Board of Education	BOE-09	2	325,000
Middle School Electric System Upgrade	Board of Education	EV4CGWUG	2	1,775,700
Accessibility Study (ADA)	Board of Education	K7XJIHR2	2	200,000
High school C&D Wing RTU Replacement	Board of Education	KYQL8D8V	2	890,000
Middle Gate Parking Lot Repave	Board of Education	NHILFJKX	2	250,000
Head O Meadow Oil Tank Removal	Board of Education	UXQ9VLXG	2	225,000
Total for 2027				5,745,700
2028				
High School Oil Tank Removal	Board of Education	2SUIU3AI	2	200,000
Middle School Plumbing Restorations	Board of Education	3M546JHI	2	1,800,000
High School - Replace F-wing Chiller	Board of Education	BOE-07	2	1,200,000
Hawley - New Roof 1997 wing	Board of Education	BOE-08	2	700,000
Middle Gate Driveway Repave	Board of Education	GHHZVDHD	2	250,000
Total for 2028				4,150,000
2029				
High School - Window Replacement B wing	Board of Education	BOE-13	2	450,000
Middle School Interior Restoration	Board of Education	C9X70RS0	2	1,552,000
Head O Meadow Window Replacement	Board of Education	IHX3ANO5	2	1,100,000
Hawley Site Drainage Improvements	Board of Education	JXN8VG8U	2	275,000
District Security Camera Software upgrade	Board of Education	MAYKQUXF	2	375,000
Total for 2029				3,752,000
GRAND TOTAL				19,157,700

Board of Education's Approved Operational Plan 2025-2026

CAPITAL IMPROVEMENT PLAN

Newtown Board of Education Summary Capital Improvement Plan 2030 - 2034 Projects By Year

Project Name	Department	Project #	Priority	Project Cost
2031				
District Wide Access Control Upgrades	Board of Education	24772YB0	2	225,000
High School Exterior Doors	Board of Education	3Q4QCS9J	2	210,000
District Wide Window Film	Board of Education	6UVS12IV	2	750,000
Middle Gate - Bathroom renovations	Board of Education	BOE-06	2	220,000
Middle School - Replace Generator and Switch	Board of Education	BOE-10	2	250,000
Hawley School - Repave Parking Lot, Curbing & SW	Board of Education	BOE-11	4	375,000
High School Interior Renovations	Board of Education	Y3FVJ1T2	2	3,140,000
			Total for 2031	5,170,000
2032				
Middle Gate - HVAC Improvements	Board of Education	BOE-12	2	800,000
Reed - Replace HVAC Equipment	Board of Education	BOE-15	2	937,000
Hawley ADA Improvements	Board of Education	J0Y7L5PA	2	800,000
Middle School HVAC Upgrades	Board of Education	LA18L2KK	2	1,061,000
Middle School Gym Air Handlers	Board of Education	VON6JB2B	2	1,435,000
			Total for 2032	5,033,000
2033				
Middle School Roof Replacement	Board of Education	1BJXXG6Z	2	3,176,000
High School Electronic Systems Upgrades	Board of Education	5UHW75L5	2	3,400,000
Middle School - Parking Lot, Curbing, Sidewalks	Board of Education	BOE-16	2	802,000
			Total for 2033	7,378,000
2034				
Middle Gate Interior Renovations	Board of Education	5NQYNK1Y	2	1,048,400
Middle School Fire and Electronic Systems Upgrade	Board of Education	66CTIVYD	2	2,200,000
District Wide - Security Camera Upgrade	Board of Education	BOE-14	2	700,000
Reed School - Replace Chillers, Upgrade Controls	Board of Education	BOE-18	2	1,000,000
			Total for 2034	4,948,400
			GRAND TOTAL	22,529,400

Board of Education's Approved Operational Plan 2025-2026

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, and services to community users of the district facilities. We also provide services to the Parks and Recreation department for all of their 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 and custodial supplies include all of the cleaning products used throughout the facilities to ensure a clean and safe learning environment.

Newtown Schools employ 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>2022 - 23 Expended</i>	<i>2023 - 24 Expended</i>	<i>2024 - 25 Budgeted</i>	<i>2024 - 25 Current</i>	<i>2025 - 26 Requested</i>	<i>\$ Change</i>	
<u>CLEANING AND OPERATION OF BUILDINGS</u>							
112 Custodial Salaries	2,811,108	2,934,175	3,083,886	3,083,886	3,049,181	(34,705)	See Note #1
132 Custodial Overtime	208,964	218,642	152,000	152,000	165,000	13,000	See Note #2
132 Civic Activities/Park & Rec.	35,166	35,249	32,000	32,000	32,000	0	
410 Refuse Removal & Recycling	127,423	131,779	130,000	130,000	105,000	(25,000)	
411 Sewer Operation & Maint.	30,685	26,395	40,675	40,675	35,300	(5,375)	
411 Water	91,906	68,379	87,640	87,640	79,640	(8,000)	
430 Custodial Equipment Repairs	25,405	13,574	15,000	15,000	15,000	0	
442 Equipment Rental	0	0	2,500	2,500	2,500	0	
520 Property Insurance	176,104	177,012	181,317	181,317	189,941	8,624	
530 Telephone/Communication	156,299	167,920	163,680	163,680	198,320	34,640	See Note #3
613 Custodial Supplies	279,176	306,437	222,500	222,500	222,500	0	
622 Electricity	303,101	941,701	923,681	923,681	1,292,646	368,965	See Note #4
623 Propane & Natural Gas	472,827	340,574	496,657	496,657	372,000	(124,657)	
624 Fuel Oil	93,031	83,874	52,065	52,065	74,045	21,980	See Note #5
626 Fuel For Vehicles & Equip.	14,968	18,214	21,040	21,040	15,754	(5,286)	
734 Equipment	6,500	1,365	10,000	10,000	10,000	0	
Subtotal	4,832,663	5,465,289	5,614,641	5,614,641	5,858,827	244,186	

<u>Note#</u>	<u>Description</u>	<u>Notation</u>
112	Custodial Salaries	Reduction of 2 custodians.
132	Custodial Overtime	Has historically run over budget due to recently added language in the union contract.
530	Telephone/Communication	Increase in cost due to out dated long distance phone lines.
622	Electricity	The current year is substantially under budgeted largely due to an unprecedented rate increase in utility charges for demand imposed by PURA. (this include the rate hike for the public benefit charge).
624	Fuel Oil	Estimated cost is at \$2.72 per gallon. Current budget was cut in anticipation of using remaining fuel oil at Reed and the High School (which no longer use oil) for Head O'Meadow.

DISTRICT FURNITURE PURCHASES

734 Equipment - General FF&E	57,641	18,502	14,285	14,285	21,530	7,245	See Note #1
Subtotal	57,641	18,502	14,285	14,285	21,530	7,245	

<u>Note#</u>	<u>Description</u>	<u>Notation</u>
1	District Furniture	Based on school requests.

Board of Education's Approved Operational Plan 2025-2026

STAFFING - CUSTODIAL & PLANT OPERATIONS

<i>Classification</i>	<i>2018-19 Staffing</i>	<i>2019-20 Staffing</i>	<i>2020-21 Staffing</i>	<i>2021-22 Staffing</i>	<i>2022-23 Staffing</i>	<i>2023-24 Current</i>	<i>2024-25 Current</i>	<i>2025-26 Requested</i>	<i>Change</i>	<i>Notation</i>
Custodians - District Floaters	2.00	2.00	2.00	0.00					-	
Custodians - Hawley	3.00	3.00	3.00	4.00	3.00	4.00	4.00	4.00	-	
Custodians - Sandy Hook	5.00	5.00	4.00	5.00	5.00	5.00	5.00	5.00	-	
Custodians - Middle Gate	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	-	
Custodians - Head O'Meadow	3.00	3.00	4.00	4.00	4.00	4.00	4.00	4.00	-	
Custodians - Reed Intermediate	8.00	8.00	8.00	8.00	8.00	8.00	8.00	7.00	(1.00)	
Custodians - Middle School	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	-	
Custodians - High School	16.00	16.00	16.00	16.00	16.00	16.00	15.00	14.00	(1.00)	
Subtotal	50.00	50.00	50.00	50.00	49.00	50.00	49.00	47.00	(2.00)	

ENERGY

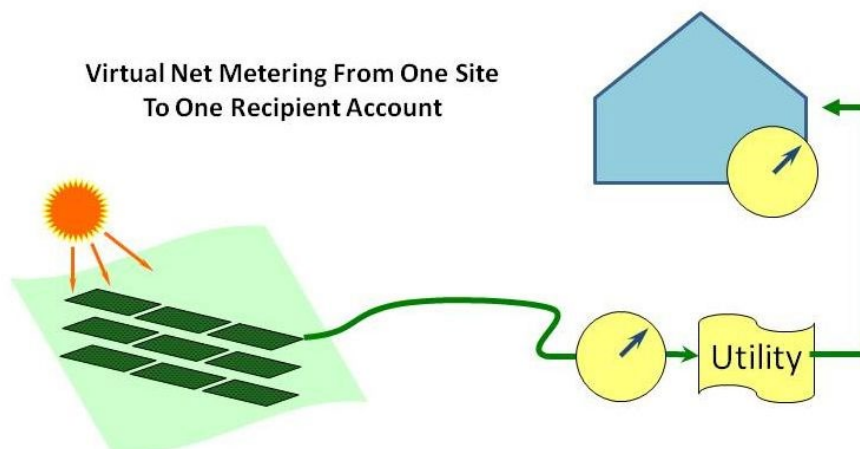
Energy costs include natural gas, propane, heating oil and electricity for the school facilities. Also included are costs for gasoline and diesel fuel for maintenance vehicles and power equipment. The school district has been procuring electricity for a number of years now, working with third party suppliers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

Electricity

The BOE continues to collaborate with the Town in an effort to reduce costs and utilize green energy wherever possible. 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 or may not be possible.

Wondering how this program works? Towns’ will prepare a “request for proposal” (RFP), soliciting bids from developers who will build a solar farm. The farm typically requires 3-4 acres of open land where the solar panels can be installed. These farms will generate energy that is sold to the utility company and in turn, the utility company will provide the Town with a credit on their bill.

So what’s the catch? The utility company does not have to generate as much energy from the “grid” which lowers their overhead costs; thus, lowering our usage on their supply/demand from the grid. The utility company will then issue a credit (applied directly to our bill) for the kilowatts of energy produced, and a fixed rate per kilowatt will be paid to the developer. It’s really that simple and provides an economically efficient way of reducing the taxpayers costs in energy.



Board of Education's Approved Operational Plan 2025-2026

ENERGY



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



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

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
	<u>Oil</u>	<u>Gas</u>	
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

Board of Education's Approved Operational Plan 2025-2026

TRANSPORTATION SERVICES



Fiscal 2025-26 will mark the fourth year of a five-year contract with All-Star Transportation (AST). The Board of Education went out to bid for this contract in December of 2021 and due to the national bus driver shortage, only one bid was received.

The contractual daily rate increase for 2025-26 is approximately 4% for the in-district local contract. This contract provides transportation for local (including local special ed), non-public (private schools), vocational and magnet schools. However, there are many other components that make up this contract that affect the total increase. A few examples are, the TAP program, GATES program, late buses, pre-school, ESY, etc. All costs, with the exception of out-of-district transportation, are allocated from the local contract.

Our out-of-district contract provider is EdAdvance and we are currently in our last year of a five-year contract. These vehicles transport our students who are outplaced as identified in their I.E.P's. Much like All-Star, EdAdvance has been faced with driver shortages and we have had to supplement our fleet by using outside services. EdAdvance and NPS will combine runs whenever possible by working with our surrounding towns in an effort to offset the costs.

The number of vehicles used for this contract will vary each year depending on the number of students that are out-placed as well as the number of runs provided.

<i>Object</i>	<i>2022 - 23 Expended</i>	<i>2023 - 24 Expended</i>	<i>2024 - 25 Budgeted</i>	<i>2024 - 25 Current</i>	<i>2025 - 26 Requested</i>	<i>\$ Change</i>	<i>% Change</i>
<u>TRANSPORTATION SERVICES DETAIL</u>							
430 Equipment Repairs	5,701	5,325	5,000	5,000	5,000	0	0.00%
500 Contracted Services	103,800	0	0	0	0	0	
510 Local Student Trans	2,817,485	3,028,748	3,081,835	3,081,835	3,207,388	125,553	4.07%
510 Vocational Transportation	116,189	118,734	121,705	121,705	126,347	4,642	3.81%
511 Local Special Ed. Trans.	787,016	828,177	871,034	871,034	939,662	68,628	7.88%
519 Magnet Sch. Transportation	124,133	124,874	133,845	133,845	140,134	6,289	4.70%
519 Out of District Trans.	752,157	889,897	921,901	921,901	903,618	(18,283)	-1.98%
626 Fuel for Vehicles	115,761	125,210	119,890	119,890	143,067	23,177	19.33%
TOTAL TRANSPORTATION	4,822,243	5,120,966	5,255,210	5,255,210	5,465,216	210,006	4.00%

<u>Object#</u>	<u>Description</u>	<u>Notation</u>
510	Local Student Transportation	Base increase for an in-district full-size bus is 4.15%
510, 519	Vocational & Magnet	Costs are estimated and allocated from the local transportation line item.
511	Local SPED	Increase based on additional costs for Pre-K runs and anticipated increase in buses for ESY summer school. In addition, one additional Aide/Monitor required for Special Ed.
519	Out-of-District Transportation	Based on anticipated outplaced students. EdAdvance contract ends in Fiscal 2025 and estimated inflation factors were used.
626	Fuel for Vehicles	Propane contract will expire in the current year. An estimated 13% increase has been added to the request in anticipation of inflation. Also included is an Excise Tax Fuel Credit of \$75,000. Each year we apply for this credit through a federal program that recognizes districts for their use of alternative fuel in buses.

Transportation Configuration Table

All Star Transportation	2021-22 Approved	2022-23 Approved	2023-24 Approved	2024-25 Approved	2025-26 Request
Local transportation	46	40	40	40	40
Special education vans	8	8	8	8	8
Total vehicles	54	48	48	48	48

Board of Education's Approved Operational Plan 2025-2026

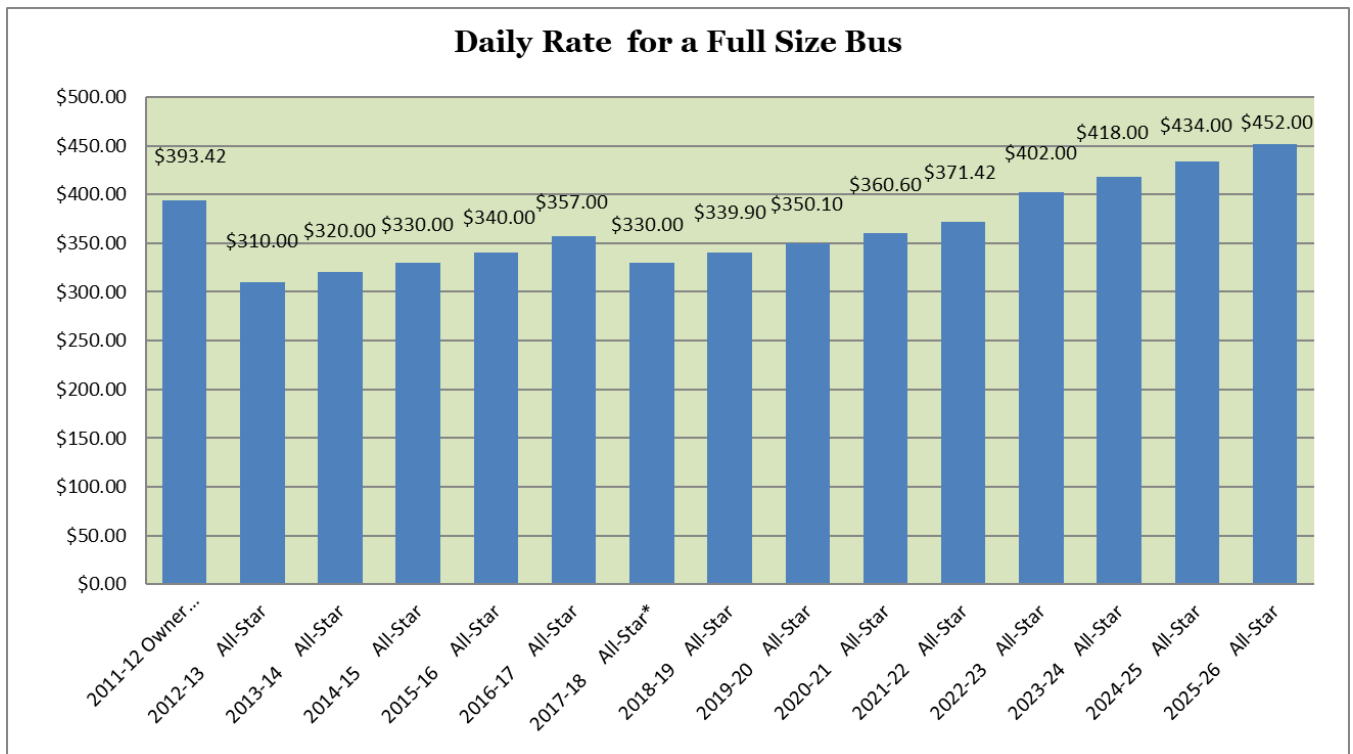
TRANSPORTATION SERVICES

The Newtown transportation system 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, 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.

For children who are placed in out-of-district programs, per their Individualized Education Plan (IEP), the district uses EdAdvance. However, EdAdvance has also been affected by the national driver shortage and NPS has had to make arrangements with other vendors in order to fulfill the student's transportation IEP requirements. These vendors include (but are not limited to), American Rides, Connecticut Transportation and CES. Because these vendors do not have a contract with NPS, they do not have to abide within a cost limit. Thus, driving this line item upwards. Currently we have three runs that use with them, the costs can be somewhat high.

These vendors service requires an additional 17-20 vehicles of varying capacity and specialized configurations. The State does provide some assistance for these high-cost special education out placements the Excess Cost Grant (ECG) to assist in the funding of the high cost tuition and transportation needs for students in an out-placement setting. The graph to the right depicts the allocated percentage of the ECG that assists in funding our out-of-district transportation costs. Reimbursements from the State are made in two installments; one in February and in May.

Newtown Public Schools makes every effort to run an efficient, cooperative and cost effective transportation operation, taking community values into consideration. The chart below shows the history of our in-district transportation expense and requested budget (this does not include equipment repairs, fuel and out-of-district costs).



Board of Education's Approved Operational Plan 2025-2026

TRANSPORTATION SERVICES

FUEL FOR STUDENT TRANSPORTATION

The Newtown Board of Education has become less dependent on fossil fuels as our entire in-district student transportation fleet is now powered by propane powered vehicles (two diesel air conditioned buses remain for sports). Due to the federal excise tax credit for alternative fuels, Newtown is eligible for a tax credit in the amount of .50 cents per gallon of propane used each calendar year. The less volatile cost of propane combined with this credit has saved taxpayers hundreds of thousands of dollars over the years. Below is a summary of the cost of fuel over the years.

2025-26 Budget Summary

Diesel Fuel Gallons

	Actual 2022-23	Actual 2023-24	Current Budget 2023-24	Requested 2025-2026
All-Star	225	262	500	300
Cost pr/gal	\$3.42	\$2.91	\$2.74	\$2.74
Total	\$770	\$761	\$1,375	\$822

(1)

Gasoline Gallons

All Star	92	86	50	
SPED & Food Svc Van	2,414	2,061	2,950	3,000
Cost pr/gal - Qtr 1&2	\$2.44	\$2.58	\$2.58	\$2.58
Cost pr/gal - Qtr 3&4	\$2.44	\$2.58	\$2.58	\$2.58
Total	\$6,123	\$5,629	\$7,740	\$7,740

(2)

Propane Gallons

All-Star	157,599	154,133	150,000	150,000
	\$1.1770	\$1.2697	\$1.2385	\$1.3968
Total	\$185,496	\$195,703	\$185,775	\$209,505

(3)

IRS Refund

	-\$76,628	-\$76,888	-\$75,000	-\$75,000
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Total Gallons

Gallons	160,330	156,542	153,500	153,300
Total Bus Fuel	\$115,761	\$125,210	\$119,890	\$143,067

Note(s):

(1) Diesel contract is combined with the Town bid. This contract runs from July 1st through June 30th

(2) Gasoline is also combined with the Town bid. This contract runs from January 1st through December 31st.

(3) Our propane contract ends June 30, 2025. The 2025-26 rate includes an estimated pr/gl increase of 13%.

Prior Year IRS Refund for Alternative Fuel Usage:

Calendar Year 2019	-69,308	*IRS refund deposited to Town fund
Calendar Year 2020	-45,034	*IRS refund deposited to Town fund
Calendar Year 2021	-77,302	
Calendar Year 2022	-76,628	
Calendar Year 2023	-76,883	
Calendar Year 2024	-75,000	Estimated

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 average 5.5 MPG whereas diesel & gasoline vehicles will average between 6.5 – 7.5 MPG. The link below highlights some of these safety features (click on the link below to open).

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

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



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

CONTINUING EDUCATION PROGRAM

Newtown Continuing Education plans, coordinates, and operates all evening, adult education and all district, non-special education summer programs for students exiting grades K-12.

The State of Connecticut's Department of Education mandates that, "adult education services are provided by local school districts, free of charge, to any adult 17 years of age or older, who is not enrolled in a public elementary or secondary school program," and who is seeking to pursue secondary school completion, ESL and Citizenship programs. Adults meeting the aforementioned criteria are encouraged to take these classes through Newtown Continuing Education (NCE). NCE participates in a cost-sharing, sliding scale reimbursement program, mandated by the state's Department of Education. To further reduce the district's financial obligation, a grant is also applied for.

Newtown Continuing Education also observes community trends and demands to provide recreational and or academic enrichment opportunities for adults and students.

ADULT ENRICHMENT

Adult Enrichment classes are offered on a tuition-basis to members of the general public. Computer skills, the fine and applied arts, wellness, recreation and financial management courses are amongst the variety of personal development courses offered. Classes generally meet for two to three hours, once per week, for a prescribed period of time. A catalog, promoting the Spring and Fall semester are mailed to Newtown residents and neighboring communities. A truncated winter program is advertised online and in the Fall catalog.

Instructors/professionals from businesses and the community staff the program. The classes afford the general public equitable access to the schools; while providing a professional, feasible opportunity for lifelong learning and recreation. Studies have shown that attendees of community education classes tend to vote favorably for school budgets.

NEWTOWN SUMMER SESSION

The Newtown Summer Session offers enrichment, credit recovery and skill building opportunities on a tuition-basis for students exiting grades K-12. Opportunities for students to cultivate confidence, enhance their academic skills and affray summer learning loss are provided in a safe environment. Certified staff, familiar with Newtown's curriculum and the CT Core Standards provides each student with personalized support. The summer program is imperative in decreasing further financial burden on the district and assists in bridging the academic gap between students. A personalized, educational atmosphere, which contributes to social and emotional learning and remains cognizant of the students' individual academic needs, is presented for all students who take advantage of it.

SUMMARY BY OBJECT

		<i>2022 - 23</i>	<i>2023 - 24</i>	<i>2024 - 25</i>	<i>2024 - 25</i>	<i>2025 - 26</i>		
	<i>Object</i>	<i>Expended</i>	<i>Expended</i>	<i>Budgeted</i>	<i>Current</i>	<i>Requested</i>	<i>\$ Change</i>	<i>% Change</i>
111	Certified Salaries	100,943	115,676	124,447	126,077	133,394	7,317	5.80%
112	Non-Certified Salaries	45,303	38,590	44,384	44,384	15,250	(29,134)	-65.64%
500	Contracted Services	33,229	35,897	37,547	37,547	39,739	2,192	5.84%
611	Supplies	470	76	500	500	500	0	0.00%
	Total	179,946	190,239	206,878	208,508	188,883	(19,625)	-9.41%

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CONTINUING EDUCATION PROGRAM

ELEMENTARY AND INTERMEDIATE LEVEL

Kindergarten students are offered an academic skill building program. Grades 1-4 are offered a program emphasizing language arts, writing, and math. Tutoring sessions are also made available for students needing further, personalized support in their learning. The FUNdations program, in alignment with the Newtown curriculum and aimed at helping rising first and second graders through the disruption in learning. A program emphasizing math and or language arts is available for students in grades 5 and 6. The programs provide an opportunity for individualized learning in a small, group setting and while the programs are optional, they are strongly recommended for students needing reinforcement of the core curriculum. This form of learning helps bridge the gap between what a student knows and what a student is expected to know.

MIDDLE AND HIGH SCHOOL LEVEL

An academic and recreational program is offered to Newtown Middle School students who participated in the school year, but are found to need additional support. These students are recommended to attend the summer program and receive individualized support in areas of English and Math. High school students can earn make-up credit in select core courses, through the successful completion of summer classes. 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. A four-week Personal Finance Literacy and a 2-week Physical Education 2 program, intended to fulfill graduation requirements, are also available. Newtown High School students are also offered Driver's Ed and a selection of SAT Prep classes throughout the calendar year. The Virtual High School (VHS Learning) program is also monitored and managed through the department, year-round, for Newtown High School students.

	<i>Object</i>	<i>2022 - 23 Expended</i>	<i>2023 - 24 Expended</i>	<i>2024 - 25 Budgeted</i>	<i>2024 - 25 Current</i>	<i>2025 - 26 Requested</i>	<i>\$ Change</i>	
111	Continuing Education Director	52,766	54,349	54,349	55,979	55,979	0	
111	Summer School Teachers	48,177	61,327	70,098	70,098	77,415	7,317	See Note #1
	Certified Salaries	100,943	115,676	124,447	126,077	133,394	7,317	
112	Summer Program Supervisor	3,631	2,573	1,500	1,500	1,500	0	
112	Central Office Bookkeeper	28,908	23,641	29,384	29,384	0	(29,384)	See Note #2
132	Extra Work (Non-Certified)	12,764	12,377	13,500	13,500	13,750	250	
	Non-Certified Salaries	45,303	38,590	44,384	44,384	15,250	(29,134)	
500	Contracted Services	33,229	35,897	37,547	37,547	39,739	2,192	
611	Instructional Supplies	470	76	500	500	500	0	
TOTAL CONTINUING ED		179,946	190,239	206,878	208,508	188,883	(19,625)	

Note#

Description

Notation

- | | | |
|---|---------------------------|---|
| 1 | Summer School Teachers | Budgeted for 18 days rather than the current 17 days based on scheduling. |
| 2 | Central Office Bookkeeper | Eliminated the .57 F.T.E. bookkeeper position. |

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CONTINUING EDUCATION PROGRAM

SUMMER ENRICHMENT

Summer enrichment programs for students exiting grades K-6 are offered through the four-week, “SMART,” Summer Music and Arts program. A variety of arts are added each year, making this an exciting camp for many. An Outdoor Explorers program focusing on science and environmental activities is offered for students in K-6. Other STEM and Tech programs are also offered. These program offerings change from year to year, and afford students the chance to explore unique interests that they might not have time for in the course of a regular school year. Summer session programs are generally housed at three schools within the district. At least one security guard and one nurse are present during session hours to ensure health, safety and security.

Additionally, a Summer Splash Academy is offered and coupled with the Summer School program for students in grades K-6. The program is optional and registration can be done on a weekly basis, affording parents flexibility in their financial circumstances. The program affords students the opportunity to receive their academic reinforcement, while also enjoying a summer camp-like experience during the afternoon portion of their day. The program provides time for STEM activities, sports, creative and independent play and water activities. The Summer Splash Academy allows us to provide a healthy environment, meeting a well-rounded, social and emotional learning experience for students enrolled, while also providing flexibility for working families who may otherwise not be able to take advantage of the half-day academic portion of the day for their student.



STAFFING – CONTINUING EDUCATION

Classification	2018-19 Staffing	2019-20 Staffing	2020-21 Staffing	2021-22 Staffing	2022-23 Staffing	2023-24 Staffing	2024-25 Current	2025-26 Request	Change	Notation
Continuing Education Director	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	0.00	(0.57)	
TOTAL CONTINUING ED	1.57	1.57	1.57	1.57	1.57	1.57	1.57	1.00	(0.57)	

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ESTIMATED EXPENDITURES SUMMARY BY COST CENTER & PROGRAM

<i>Program</i>	<i>2022 - 23 Expended</i>	<i>2023 - 24 Expended</i>	<i>2024 - 25 Budgeted</i>	<i>2024 - 25 Current*</i>	<i>2025 - 26 Requested</i>	<i>\$ Change</i>	<i>% Change</i>
HAWLEY SCHOOL							
Classroom	1,538,752	1,434,464	1,484,622	1,527,394	1,513,014	(14,380)	-0.94%
Art	44,263	46,455	48,917	58,005	61,861	3,856	6.65%
Math/Science Specialists	142,781	187,383	194,052	195,793	202,854	7,061	3.61%
Music	70,252	71,889	73,567	73,567	74,717	1,150	1.56%
Physical Education	103,105	103,493	107,172	107,172	107,634	462	0.43%
Reading	277,964	271,803	281,129	282,956	292,567	9,611	3.40%
Library / Media	107,888	112,494	127,856	128,627	129,884	1,257	0.98%
World Language	28,499	38,725	41,815	41,815	35,194	(6,621)	-15.83%
Building Administration	398,256	394,863	406,701	406,701	437,883	31,182	7.67%
Total	2,711,759	2,661,570	2,765,831	2,822,030	2,855,608	33,578	1.19%

SANDY HOOK SCHOOL

Classroom	1,965,471	1,849,599	1,873,819	1,829,761	1,884,395	54,634	2.99%
Art	71,899	75,353	80,407	80,407	89,845	9,438	11.74%
Math/Science Specialists	110,864	190,129	197,310	196,750	204,187	7,437	3.78%
Music	84,688	85,678	90,045	90,045	92,544	2,499	2.78%
Physical Education	130,102	159,835	164,125	146,038	149,533	3,495	2.39%
Reading	293,959	136,324	147,458	173,695	189,307	15,612	8.99%
Library / Media	103,321	105,111	113,127	100,530	113,689	13,159	13.09%
World Language	45,003	58,766	62,194	62,194	39,851	(22,343)	-35.92%
Building Administration	393,986	401,960	410,823	410,823	449,757	38,934	9.48%
Total	3,199,292	3,062,754	3,139,308	3,090,243	3,213,108	122,865	3.98%

MIDDLE GATE SCHOOL

Classroom	1,967,718	2,031,448	2,120,973	2,154,077	2,265,687	111,610	5.18%
Art	69,695	72,771	76,385	76,385	83,435	7,050	9.23%
Math/Science Specialists	201,876	205,871	211,909	213,650	218,366	4,716	2.21%
Music	85,095	85,851	88,510	88,510	90,955	2,445	2.76%
Physical Education	136,089	139,521	143,795	112,233	118,392	6,159	5.49%
Reading	99,533	334,379	345,388	347,564	367,402	19,838	5.71%
Library / Media	132,272	130,726	136,248	137,208	138,257	1,049	0.76%
World Language	52,149	51,849	56,197	56,197	35,298	(20,899)	-37.19%
Building Administration	389,017	401,686	412,287	412,519	453,395	40,876	9.91%
Total	3,133,442	3,454,102	3,591,692	3,598,343	3,771,187	172,844	4.80%

HEAD O'MEADOW SCHOOL

Classroom	1,817,445	1,699,079	1,844,846	1,788,621	1,936,336	147,715	8.26%
Art	42,840	46,742	50,300	59,388	63,743	4,355	7.33%
Math/Science Specialists	155,249	208,961	213,036	214,796	219,512	4,716	2.20%
Music	66,565	67,882	71,591	71,591	73,057	1,466	2.05%
Physical Education	126,062	103,031	105,444	123,530	125,708	2,178	1.76%
Reading	263,408	273,615	290,435	292,212	302,357	10,145	3.47%
Library / Media	109,384	112,561	117,681	118,452	123,319	4,867	4.11%
World Language	58,638	40,109	43,257	43,257	40,351	(2,906)	-6.72%
Building Administration	390,770	391,657	407,335	407,335	441,760	34,425	8.45%
Total	3,030,362	2,943,637	3,143,925	3,119,182	3,326,143	206,961	6.64%

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ESTIMATED EXPENDITURES SUMMARY BY FUNCTION AND PROGRAM

<i>Program</i>	<i>2022 - 23 Expended</i>	<i>2023 - 24 Expended</i>	<i>2024 - 25 Budgeted</i>	<i>2024 - 25 Current*</i>	<i>2025 - 26 Requested</i>	<i>\$ Change</i>	<i>% Change</i>
REED INTERMEDIATE SCHOOL							
Art	124,675	128,183	133,867	136,286	148,314	12,028	8.83%
Computer Education	105,794	106,684	107,710	107,710	111,182	3,472	3.22%
Health Education	104,854	107,169	109,218	109,218	113,250	4,032	3.69%
Project Adventure	99,433	102,456	104,444	104,444	106,726	2,282	2.18%
Mathematics	123,893	220,464	230,934	230,934	235,071	4,137	1.79%
Music	332,235	351,889	356,406	356,406	369,145	12,739	3.57%
Physical Education	205,015	210,224	213,006	213,006	217,196	4,190	1.97%
Reading	233,209	224,321	232,350	232,350	238,285	5,935	2.55%
Science	213,621	112,566	112,496	112,496	113,436	940	0.84%
Extra Curricular Activities	41,483	43,688	39,857	39,857	44,622	4,765	11.96%
Library / Media	142,678	149,044	159,149	159,149	164,821	5,672	3.56%
World Language	60,136	65,836	69,057	69,057	73,068	4,011	5.81%
Classroom	2,441,357	2,637,526	2,612,189	2,519,215	2,606,430	87,215	3.46%
Building Administration	493,623	506,959	519,134	524,634	540,415	15,781	3.01%
Total	4,722,006	4,967,008	4,999,817	4,914,762	5,081,961	167,199	3.40%
MIDDLE SCHOOL							
Art	149,364	155,272	165,282	165,282	176,387	11,105	6.72%
Computer Education	93,197	93,982	96,718	97,732	76,418	(21,314)	-21.81%
English	497,796	523,843	510,589	446,920	476,505	29,585	6.62%
Family & Consumer Science	90,832	105,732	111,370	111,370	113,902	2,532	2.27%
Health Education	108,957	112,627	118,033	158,893	162,361	3,468	2.18%
Mathematics	658,624	738,010	783,582	784,282	818,991	34,709	4.43%
Music	268,035	290,369	281,688	278,726	288,072	9,346	3.35%
Physical Education	253,209	263,928	269,663	271,689	279,964	8,275	3.05%
Project Adventure	130,436	125,217	132,398	133,630	135,717	2,087	1.56%
Reading	208,589	210,297	215,441	215,441	221,979	6,538	3.03%
Science	542,687	545,802	581,988	581,988	610,019	28,031	4.82%
Social Studies	602,386	601,149	618,142	617,818	636,141	18,323	2.97%
Technology Education	72,554	73,678	81,055	81,055	84,979	3,924	4.84%
World Language	564,618	559,505	590,523	590,523	615,155	24,632	4.17%
Extra Curricular Activities	94,176	113,969	103,795	103,795	115,450	11,655	11.23%
Library / Media	184,399	162,435	169,237	169,237	176,111	6,874	4.06%
Classroom	104,827	109,811	129,261	127,041	125,978	(1,063)	-0.84%
Building Administration	546,887	555,665	555,190	557,410	577,000	19,590	3.51%
Total	5,171,572	5,341,291	5,513,955	5,492,832	5,691,129	198,297	3.61%
HIGH SCHOOL							
Art	163,627	169,412	181,509	184,530	206,880	22,350	12.11%
Business Education	240,190	222,483	246,156	236,584	246,779	10,195	4.31%
Work Education	47,265	39,204	42,200	120,492	125,300	4,808	3.99%
English	1,464,521	1,433,580	1,428,175	1,428,065	1,458,245	30,180	2.11%
World Language	812,663	836,789	871,044	878,918	909,886	30,968	3.52%
Health Education	130,963	119,139	120,078	120,078	123,925	3,847	3.20%
Interscholastic Sports & Activ.	1,127,569	1,141,169	1,149,216	1,142,216	1,121,895	(20,321)	-1.78%
Family & Consumer Science	199,120	205,273	214,196	214,196	222,267	8,071	3.77%
Mathematics	1,247,835	1,293,977	1,292,112	1,355,226	1,430,570	75,344	5.56%
Music	384,667	400,912	423,164	438,171	459,189	21,018	4.80%
Physical Education	610,098	597,876	597,025	597,025	611,455	14,430	2.42%
Reading	70,880	73,410	75,617	75,617	79,462	3,845	5.08%
Science	1,922,102	1,881,855	1,956,601	1,873,760	1,795,293	(78,467)	-4.19%
History / Social Science	1,449,723	1,484,889	1,428,617	1,458,361	1,438,815	(19,546)	-1.34%
Technology Education	498,706	512,912	530,918	532,499	552,820	20,321	3.82%
Library / Media	335,357	318,608	342,702	342,702	348,538	5,836	1.70%
Classroom	312,613	254,484	353,329	296,838	350,499	53,661	18.08%
TAP Program	179,648	141,980	79,907	94,274	96,568	2,294	2.43%
Out of District Tuition	99,805	121,499	123,199	123,199	72,803	(50,396)	-40.91%
Building Administration	969,588	1,013,289	1,017,477	1,017,477	1,034,517	17,040	1.67%
Total	12,266,939	12,262,742	12,473,242	12,530,228	12,685,706	155,478	1.24%

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ESTIMATED EXPENDITURES SUMMARY BY FUNCTION AND PROGRAM

<i>Program</i>	<i>2022 - 23 Expended</i>	<i>2023 - 24 Expended</i>	<i>2024 - 25 Budgeted</i>	<i>2024 - 25 Current*</i>	<i>2025 - 26 Approved</i>	<i>\$ Change</i>	<i>% Change</i>
SPECIAL EDUCATION							
Administrative Salaries	929,384	1,005,549	1,138,928	1,133,738	1,010,873	(122,865)	-10.84%
Professional Educational Svcs.	551,582	537,338	537,258	552,414	553,013	599	0.11%
Out of Distric Tuition	3,764,042	3,868,239	3,845,965	3,845,965	4,152,310	306,345	7.97%
Home & School Tutors	22,836	25,842	25,000	25,000	25,000	0	0.00%
Speech & Language Services	995,525	1,111,552	1,047,243	1,015,812	1,076,128	60,316	5.94%
Project Challenge Services	265,186	194,635	205,273	205,273	213,573	8,300	4.04%
Special Education Svc-PreK-12	6,002,412	6,281,265	6,858,863	5,823,683	5,567,759	(255,924)	-4.39%
Extended School Year	158,560	218,516	182,056	247,032	269,214	22,182	8.98%
Transitional	96,233	99,164	152,045	152,045	222,538	70,493	46.36%
Adaptive Learning Programs	0	0	0	925,927	1,182,089	256,162	27.67%
Total	12,785,760	13,342,100	13,992,631	13,926,889	14,272,497	345,608	2.48%
PUPIL PERSONNEL SERVICES							
<u>Guidance</u>							
Elementary	270,525	284,086	301,375	301,375	320,426	19,051	6.32%
Reed Intermediate	321,347	332,337	346,498	346,498	358,234	11,736	3.39%
Middle School	294,934	289,864	308,992	308,992	329,183	20,191	6.53%
High School	1,022,467	1,003,520	1,045,462	1,021,453	985,278	(36,175)	-3.54%
<u>Health & Medical</u>							
Administration	160,770	235,083	270,215	274,237	267,366	(6,871)	-2.51%
Elementary & Intermediate	564,142	554,441	572,501	566,738	601,361	34,623	6.11%
Middle School	118,042	121,171	125,943	127,684	131,232	3,548	2.78%
High School	173,135	173,289	187,639	187,639	195,851	8,212	4.38%
<u>Social Wkrs/Psychological</u>							
Social Wkrs/Substance Abuse	444,729	694,710	732,691	732,691	631,799	(100,892)	-13.77%
Psychological Services	957,755	911,153	1,014,901	1,012,933	1,032,953	20,020	1.98%
Total	4,327,846	4,599,653	4,906,217	4,880,240	4,853,683	(26,557)	-0.54%
SERVICES FOR NONPUBLIC (INCLUDED IN ELEMENTARY UNDER HEALTH & MEDICAL SERVICES)							
TOTAL SERVICES	133,147	151,748	148,349	157,362	159,364	2,002	1.27%

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ESTIMATED EXPENDITURES SUMMARY BY FUNCTION AND PROGRAM

<i>Program</i>	<i>2022 - 23 Expended</i>	<i>2023 - 24 Expended</i>	<i>2024 - 25 Budgeted</i>	<i>2024 - 25 Current*</i>	<i>2025 - 26 Requested</i>	<i>\$ Change</i>	<i>% Change</i>
CURRICULUM							
Curriculum & Staff Develop.	1,395,874	1,279,222	955,447	941,212	1,059,814	118,602	12.60%
TECHNOLOGY							
Information Technology	1,428,272	1,459,889	1,521,113	1,538,241	1,573,565	35,324	2.30%
GENERAL SUPPORT SVC							
Administrative Salaries	1,155,102	1,211,806	1,065,880	1,094,167	1,090,331	(3,836)	-0.35%
Budget & Business Services	761,815	799,473	816,577	855,938	821,833	(34,105)	-3.98%
Provision for Salary Adj.	0	0	(258,890)	(136,484)	(203,045)	(66,561)	48.77%
Regular Subs/District Work	771,691	748,528	787,910	787,910	835,000	47,090	5.98%
Board of Education Services	318,314	288,083	279,736	269,736	281,416	11,680	4.33%
District Security Services	814,918	798,663	779,062	786,062	762,745	(23,317)	-2.97%
Food Services	3,730	23,157	30,000	5,000	15,000	10,000	200.00%
Total	3,825,570	3,869,709	3,500,275	3,662,329	3,603,280	(59,049)	-1.61%
EMPLOYEE BENEFITS							
Total Employee Benefits	11,984,625	12,847,863	13,686,917	13,665,274	16,031,591	2,366,317	17.32%
PLANT OPERATIONS & MAINTENANCE							
Administration & Supervision	269,400	288,761	294,668	301,603	210,436	(91,167)	-30.23%
Maintenance	1,807,344	1,665,450	1,833,014	1,833,014	1,980,480	147,466	8.05%
Cleaning & Operations	4,832,663	5,465,289	5,614,641	5,614,641	5,858,827	244,186	4.35%
District Furniture	57,641	18,502	14,285	14,285	21,530	7,245	50.72%
Total	6,967,048	7,438,002	7,756,608	7,763,543	8,071,273	307,730	3.96%
TRANSPORTATION SERVICES							
Transportation	4,822,243	5,120,966	5,255,210	5,255,210	5,465,216	210,006	4.00%
CONTINUING EDUCATION							
Continuing Education	179,946	190,239	206,878	208,508	188,883	(19,625)	-9.41%
Transfer to non lapsing	182,082	228,904					
Non Lapsing Account	182,082	228,904	0	0	0	0	0%
TOTAL PROGRAMS							
TOTAL ALL PROGRAMS	82,134,639	85,069,651	87,409,066	87,409,066	91,744,644	4,335,578	4.96%

Board of Education's Approved Operational Plan 2025-2026

ESTIMATED EXPENDITURES SUMMARY BY PROGRAM

		2022 - 23	2023 - 24	2024 - 25	2024 - 25	2025 - 26		
	Program Summary	Expended	Expended	Budgeted	Current*	Requested	\$ Change	% Change
02	ART	666,363	694,188	736,667	760,283	830,465	70,182	9.23%
04	BUSINESS EDUCATION	240,190	222,483	246,156	236,584	246,779	10,195	4.31%
38	CLASSROOM	10,148,182	10,016,412	10,419,039	10,242,947	10,682,339	439,392	4.29%
06	COMPUTER EDUCATION	198,991	200,666	204,428	205,442	187,600	(17,842)	-8.68%
09	EARLY INTERVENTION	0	0	0	0	0	0	- %
10	ENGLISH	1,962,317	1,957,423	1,938,764	1,874,985	1,934,750	59,765	3.19%
32	EXTRA CURRICULAR & INTERSCHOLASTIS	1,263,227	1,298,826	1,292,868	1,285,868	1,281,967	(3,901)	-0.30%
16	FAMILY & CONSUMER SCI.	289,951	311,005	325,566	325,566	336,169	10,603	3.26%
39	FLEX/TAP PROGRAM	179,648	141,980	79,907	94,274	96,568	2,294	2.43%
14	HEALTH EDUCATION	344,774	338,935	347,329	388,189	399,536	11,347	2.92%
20	MATHEMATICS	2,641,122	3,044,795	3,122,935	3,191,431	3,329,551	138,120	4.33%
22	MUSIC	1,291,537	1,354,469	1,384,971	1,397,016	1,447,679	50,663	3.63%
37	OUT OF DISTRICT TUITION - VC	99,805	121,499	123,199	123,199	72,803	(50,396)	-40.91%
24	PHYSICAL EDUCATION	1,563,679	1,577,909	1,600,230	1,570,693	1,609,882	39,189	2.50%
25	PROJECT ADVENTURE	229,869	227,673	236,842	238,074	242,443	4,369	1.84%
26	READING	1,447,542	1,524,148	1,587,818	1,619,835	1,691,359	71,524	4.42%
28	SCIENCE	2,678,409	2,540,223	2,651,085	2,568,244	2,518,748	(49,496)	-1.93%
30	SOCIAL STUDIES	2,052,108	2,086,038	2,046,759	2,076,179	2,074,956	(1,223)	-0.06%
18	TECHNOLOGY EDUCATION	571,261	586,590	611,973	613,554	637,799	24,245	3.95%
08	WORK EDUCATION	47,265	39,204	42,200	120,492	125,300	4,808	3.99%
12	WORLD LANGUAGE	1,621,706	1,651,579	1,734,087	1,741,961	1,748,803	6,842	0.39%
34	LIBRARY/MEDIA	1,115,298	1,090,979	1,166,000	1,155,905	1,194,619	38,714	3.35%
01	BUILDING ADMIN.	3,582,127	3,666,079	3,728,947	3,736,899	3,934,727	197,828	5.29%
40	GUIDANCE	1,909,273	1,909,806	2,002,327	1,978,318	1,993,121	14,803	0.75%
41	HEALTH & MEDICAL	1,016,089	1,083,984	1,156,298	1,156,298	1,195,810	39,512	3.42%
66	TRANSITION SERVICES	96,233	99,164	152,045	152,045	222,538	70,493	46.36%
50	SPECIAL ED/PUPIL SVC	929,384	1,005,549	1,138,928	1,133,738	1,010,873	(122,865)	-10.84%
51	PUPIL SERVICES	551,582	537,338	537,258	552,414	553,013	599	0.11%
37	OUT-OF-DISTRICT TUITION - SI	3,764,042	3,868,239	3,845,965	3,845,965	4,152,310	306,345	7.97%
53	SOCIAL WORKERS	444,729	694,710	732,691	732,691	631,799	(100,892)	-13.77%
54	HOMEBOUND & TUTORS	22,836	25,842	25,000	25,000	25,000	0	0.00%
56	PSYCHOLOGICAL SERVICES	957,755	911,153	1,014,901	1,012,933	1,032,953	20,020	1.98%
58	SPEECH & HEARING	995,525	1,111,552	1,047,243	1,015,812	1,076,128	60,316	5.94%
60	GIFTED & TALENTED	265,186	194,635	205,273	205,273	213,573	8,300	4.04%
61	SPECIAL EDUCATION SVC	6,002,412	6,281,265	6,858,863	5,823,683	5,567,759	(255,924)	-4.39%
	ADAPTIVE LEARNING PROGRAM	0	0	0	925,927	1,182,089	256,162	27.67%
79	EXTENDED SCHOOL YEAR	158,560	218,516	182,056	247,032	269,214	22,182	8.98%
80	CURRICULUM & STAFF DVP	1,395,874	1,279,222	955,447	941,212	1,059,814	118,602	12.60%
82	SUPERINTENDENT, ASST. SUPERINTENDENT & HR	1,155,102	1,211,806	1,065,880	1,094,167	1,090,331	(3,836)	-0.35%
83	BOARD OF EDUCATION	318,314	288,083	279,736	269,736	281,416	11,680	4.33%
84	CONTINUING EDUCATION	179,946	190,239	206,878	208,508	188,883	(19,625)	-9.41%
85	INFORMATION TECH.	1,428,272	1,459,889	1,521,113	1,538,241	1,573,565	35,324	2.30%
86	BUSINESS SERVICES	761,815	799,473	816,577	855,938	821,833	(34,105)	-3.98%
87	TRANSPORTATION	4,822,243	5,120,966	5,255,210	5,255,210	5,465,216	210,006	4.00%
88	OTHER GENERAL EXPENSE	1,586,609	1,547,191	1,308,082	1,437,488	1,394,700	(42,788)	-2.98%
89	CAFETERIA REPAIR SUBSIDY	3,730	23,157	30,000	5,000	15,000	10,000	200.00%
90	EMPLOYEE BENEFITS	11,984,625	12,847,863	13,686,917	13,665,274	16,031,591	2,366,317	17.32%
92	BUILDING & GROUNDS	6,909,407	7,419,502	7,742,323	7,749,258	8,049,743	300,485	3.88%
98	DISTRICT FURNITURE	57,641	18,502	14,285	14,285	21,530	7,245	50.72%
99	NON LAPSING ACCOUNT	182,082	228,904	0	0	0	0	- %
	GRAND TOTAL	82,134,639	85,069,653	87,409,066	87,409,066	91,744,644	4,335,578	4.96%

Board of Education's Approved Operational Plan 2025-2026

HISTORY OF BUDGETS, EXPENDITURES AND WEALTH

Newtown Board of Education History of Budgets, NCEPP, Expenditure & Wealth

Year	Board of Ed. Requested Budget	Budget ADDITIONS/REDUCTIONS Board of Finance	Legislative Council	Total Adjustment	Approved Board of Ed. Budget	Budget Increase	NUMBER OF BUDGET PER STUDENTS	STUDENTS	NET CURRENT 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	7.60%	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	0.57%	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	2.90%	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	0.92%	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%	4,233	\$18,451	\$18,787	5.61%	78	44
2020-21	\$79,201,776	(\$100,000)	(\$450,000)	(\$550,000)	\$78,651,776	0.70%	4,097	\$19,197	\$19,920	6.03%	84	43
2021-22	\$80,682,470	(\$489,491)	(\$495,281)	(\$984,772)	\$79,697,698	1.33%	4,098	\$19,448	\$20,035	0.58%	92	44
2022-23	\$83,051,179	(\$616,540)	(\$300,000)	(\$916,540)	\$82,134,639	3.06%	4,053	\$20,265	\$20,728	3.46%	85	43
2023-24	\$85,990,974	(\$506,323)	(\$415,000)	(\$921,323)	\$85,069,651	3.57%	3,999	\$21,273	\$21,613	4.27%	95	42
2024-25	\$89,826,756	(\$1,009,383)	(\$1,408,307)	(\$2,417,690)	\$87,409,066	2.75%	3,970	\$22,017				39
2025-26	\$92,644,644		(\$900,000)	(\$900,000)	\$91,744,644	4.96%	3,937	\$23,303				

NOTE: Number of students comes from "District Student Enrollment" information and includes out of district students

- (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.

Wealth based on Adjusted Equalized Net Grand List per Capita (AENGLC)

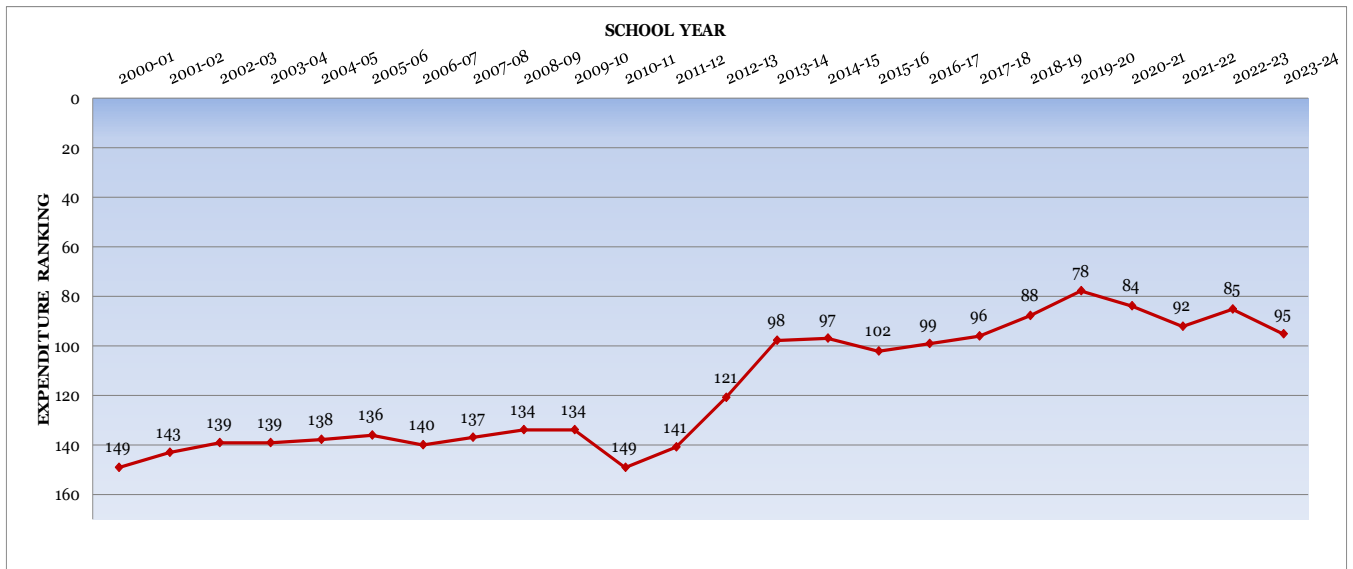
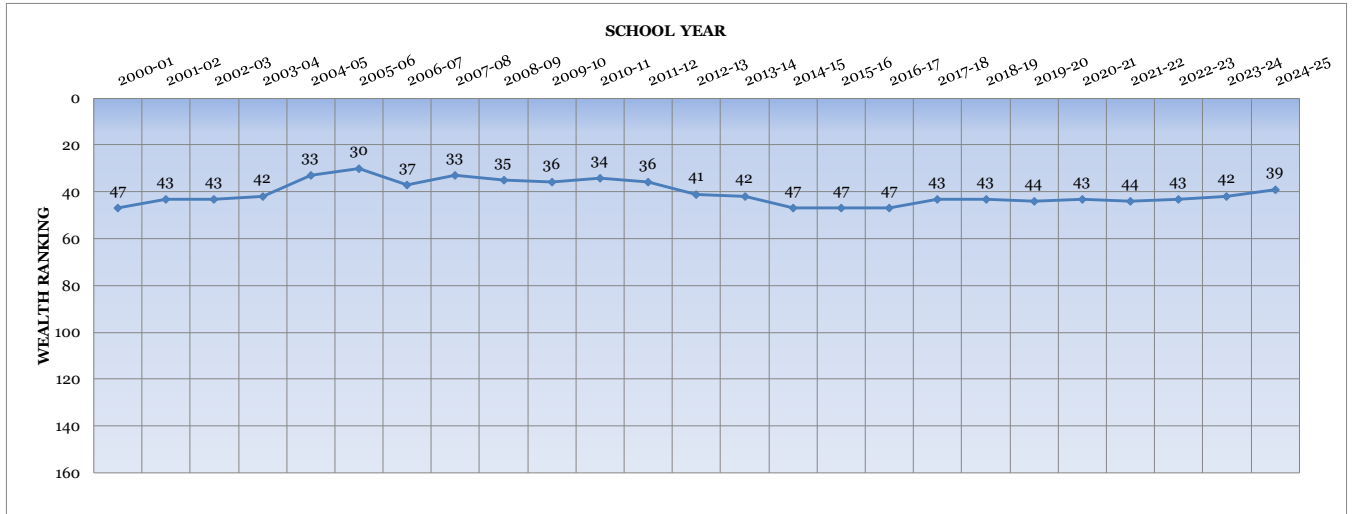
Board of Education's Approved Operational Plan 2025-2026

Newtown's Net Current Expenditure Ranking

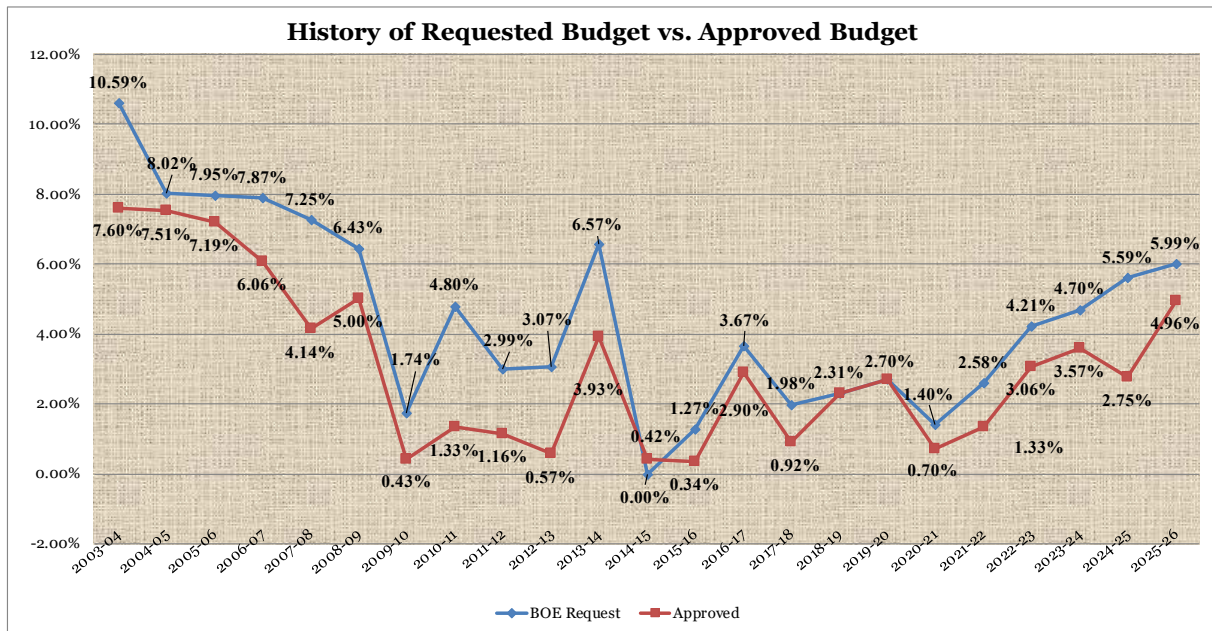
State's comparative ranking to other towns (1 to 169 with 169 being the lowest)

Newtown's Wealth Ranking

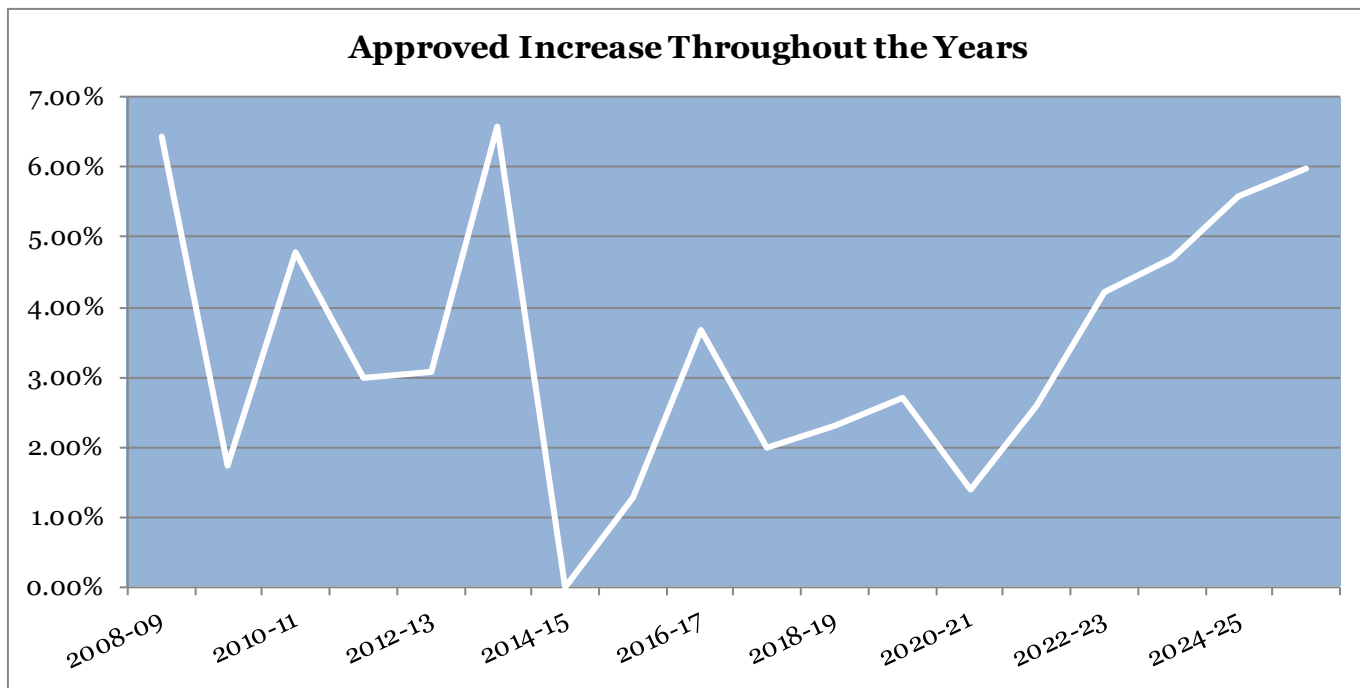
States' comparative rankings to other towns



Board of Education's Approved Operational Plan 2025-2026



In years 2018-19 & 2019-20 the BOE requested amount has equaled the approved amount.



CONCLUSION

Our 2024-2025 operational plan embraces opportunities to elevate the quality of education and the level of safety, academic, and emotional supports students will need in the year ahead.

Safe, inclusive and
equitable learning environment

Funding for appropriate class size

Ensure funding for
special education services

Adequate funding for curriculum and
sustainability of technology

Addition of support to address
interrupted learning due to COVID

Ongoing maintenance of
building & grounds

Funding for student supports and
mental health resources

Making a difference.....for every student



CONTRACTUAL SALARY SCHEDULES

NEWTOWN FEDERATION OF TEACHERS

Salary Schedule 2025-2026

For 2025-2026, there shall be a 1.8% general wage increase below the maximum step and a 2.25% general wage increase at the maximum step. Teachers not yet at the maximum step shall advance one step.

STEP	BA	MA	6th Yr
1	51,325	55,885	59,570
2	53,232	57,544	61,280
3	56,290	60,352	64,139
4	58,593	62,650	66,440
5	61,720	64,986	68,774
6	67,933	68,634	71,242
7		70,096	73,882
8		72,868	76,656
9		75,979	79,769
10		79,702	83,490
11		83,625	87,415
12		87,052	90,840
13		90,140	93,928
14		94,564	98,437
15		103,690	107,834

Note: MA step 6 has been adjusted to be one dollar over the BA+ 15 salary at step 6.

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.

Board of Education's Approved Operational Plan 2025-2026**CONTRACTUAL SALARY SCHEDULES****NEWTOWN ASSOCIATION OF SCHOOL ADMINISTRATORS****NASA SALARY SCHEDULE****2024-2027**

	<u>2024-25</u> (2.75%)	<u>2025-26</u> (2.75%)	<u>2026-27</u> (2.75%)
High School Principal	\$204,033	\$209,644	\$215,409
Middle School Principal & Director of Pupil Services	\$192,071	\$197,353	\$202,780
Intermediate School Principal	\$190,698	\$195,942	\$201,330
Elementary School Principal	\$189,328	\$194,535	\$199,884
High School Assistant Principal	\$172,216	\$176,952	\$181,818
Intermediate & Middle School Assistant Principal & Director of Teaching & Learning	\$170,522	\$175,211	\$180,030
Special Education Supervisor (Grades 5-8)	\$170,522	\$175,211	\$180,030
Special Education Supervisor (Grades 9-12 and Newtown Community Partnership Program)			
Special Education Supervisor (Preschool and Elementary) (199 day work year)	\$148,834	\$152,927	\$157,133
Dir of K-12 Visual & Performing Arts (202 day work year)	\$148,834	\$152,927	\$157,133
Athletic Director (212 day work year)	\$156,203	\$160,498	\$164,912

Board of Education's Approved Operational Plan 2025-2026

CONTRACTUAL SALARY SCHEDULES

NEWTOWN PUBLIC SCHOOL NURSES

Article 25 Salary Schedules

GWI:	3.00%	Steps New-5: 1.5%	3.00%
		Step 6: 2.5%	
	<u>7/1/2024</u>	<u>7/1/2025</u>	<u>7/1/2026</u>
Step			
New Hire	\$62,619	\$63,558	\$65,465
1	\$64,772	\$65,743	\$67,715
2	\$66,998	\$68,003	\$70,043
3	\$69,120	\$70,157	\$72,262
4	\$71,471	\$72,543	\$74,719
5	\$74,759	\$75,881	\$78,157
6	\$78,834	\$80,805	\$83,229

- There shall be no step movement for 2024-25.
- Employees who are not on the maximum step shall advance one (1) step on the salary schedule, effective July 1, 2025.
- There shall be no step movement for 2026-27.

Employees hired before July 1, 2015 shall be entitled to an annual longevity payment made the first pay period in December based on the following years of service with the Board:

10 Yrs.	\$ 500
15 Yrs.	\$ 700
20 Yrs.	\$ 900
25 Yrs.	\$1,100

Board of Education's Approved Operational Plan 2025-2026

CONTRACTUAL SALARY SCHEDULES

NEWTOWN FEDERATION OF EDUCATIONAL PERSONNEL

Starting salaries for new employees hired within this contract

July 1 2023 - June 30, 2026

52-Week positions (1,820 annual hours)

<u>Classification</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>
School Administrative Assistant, Level 1	24.74	25.48	26.25
School Administrative Assistant, Level 11	26.58	27.52	28.50
School Executive Administrative Assistant	29.10	30.09	31.11
Central Office Administrative Assistant	27.84	28.68	29.54
Central Office Executive Administrative Assistant	30.41	31.32	32.26
Bookkeeper	27.01	27.82	28.65
Central Office Bookkeeper	27.33	28.15	28.99
<u>Technology:</u>			
Network Specialist	39.35	40.53	41.74
Support Specialist	34.14	35.17	36.22
Support Technician	28.21	29.06	29.93
District Database Administrator	39.35	40.53	41.74
Database Specialist	34.14	35.17	36.22
Database Support Technician	28.21	29.06	29.93
<u>Coordinators:</u>			
Central Office Projects	30.62	31.54	32.49
Technology	30.62	31.54	32.49
NHS Data Base Coordinator	30.62	31.54	32.49
Payroll/Accounts Payable	30.62	31.54	32.49
Special Education Project & Reports Coordinator	30.62	31.54	32.49
Lead Payroll	34.27	35.3	36.36
Accounting Benefits	31.93	32.89	33.87
Business Office Coordinator	31.93	32.89	33.87

New hires, during their probationary period, will earn 3% less than indicated on this schedule. Federation employees transferring from one position in this bargaining unit to another position in this bargaining unit are exempt from this rule.

Board of Education's Approved Operational Plan 2025-2026

CONTRACTUAL SALARY SCHEDULES

Contract to be Negotiated

NEWTOWN PARAEDUCATORS ASSOCIATION

July 1, 2022 - June 30, 2025

	2022-23	2023-24	2024-25
<u>Level 1 (base pay)</u> 0-5 years employed	\$16.45	\$16.78	\$17.11
<u>Level 2</u> 6-10 years employed	\$16.85	\$17.19	\$17.53
<u>Level 3</u> 11-15 years employed	\$17.40	\$17.75	\$18.10
<u>Level 4</u> 16+ years employed	\$18.75	\$19.13	\$19.51
<u>Level 5</u> Those currently on level 5 will not have level movement, GWI only	\$19.56	\$19.95	\$20.35
<u>Level 6</u> Those currently on level 6 will not have level movement, GWI only	\$21.20	\$21.62	\$22.06

Step movement is applicable each year that the employee reaches a new term (see above)

GWI is applicable each year to all levels. Levels 5 & 6 will be phased out and only 4 levels will remain.

Board of Education's Approved Operational Plan 2025-2026

CONTRACTUAL SALARY SCHEDULES

CUSTODIAL & MAINTENANCE SALARY SCHEDULE

2,080 Annual Hours

July 1, 2023 - June 30, 2026

<u>Category / Step</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>
Custodian	\$27.61	\$28.44	\$29.30
Night Supervisor/Lead Custodian	\$29.39	\$30.27	\$31.18
Head Custodian - Elementary	\$32.35	\$33.32	\$34.32
Head Custodian - MS / 5-6	\$34.41	\$35.44	\$36.51
Head Custodian - High School	\$35.72	\$36.79	\$37.90
Licensed Mechanic**	\$38.48	\$39.64	\$40.82
Crew Leader	\$41.33	\$42.57	\$43.85

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

Night Shift Differential: All employees who work the night shift shall receive a shift premium of \$0.80 for all hours worked on the night shift. The night shift shall be defined as all shifts that start after 10 p.m.

BOARD OF EDUCATION POLICIES

BOARD OF EDUCATION POLICIES

To view Board of Education Policies, right click on the link below and open the hyperlink. From there you can select from a list of policies to view. Some policies are currently under construction.

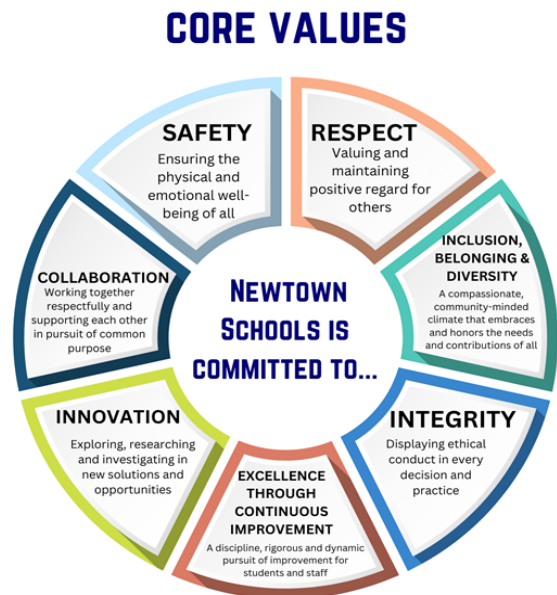
[Policies of the Board of Education](#)

Board of Education policies are classified as such:

- 0000 – Missions – Goals – Objectives
- 1000 – Community Relations
- 2000 – Administration
- 3000 – Business/Non-Instructional Operations
- 4000 – Personnel
- 5000 – Students
- 6000 – Instruction
- 7000 – New Construction
- 9000 – Bylaws of the Board

Also listed are policies currently under revision:

- Policies of Community Relations
- Policies of Instruction
- Policies of Personnel



Board of Education's Approved Operational Plan 2025-2026

BUDGET ADJUSTMENTS

2024-25 Current Approved BOE Budget	87,409,066	Cumulative Adjustment	Percent of Change	Total Budget Balance	Percent Change	Budget Increase
2025-26 Superintendent's Request	92,619,033	5,209,967			5.96%	
BOE Adjustments to Superintendent's Operational Plan 2/4/25						
1 Equipment	(103,000)	(103,000)	-0.12%	92,516,033	5.84%	5,106,967
2 Projects	(34,000)	(137,000)	-0.16%	92,482,033	5.80%	5,072,967
3 Paraeducators (3 FTE)	(54,072)	(191,072)	-0.22%	92,427,961	5.74%	5,018,895
4 Early Retirement Incentive (4 @ \$8,500 ea)	(34,000)	(225,072)	-0.26%	92,393,961	5.70%	4,984,895
5 Homebound Tutors	(10,000)	(235,072)	-0.27%	92,383,961	5.69%	4,974,895
6 Professional Services	(20,000)	(255,072)	-0.29%	92,363,961	5.67%	4,954,895
7 Spanish Program - Salaries	290,600	35,528	0.04%	92,654,561	6.00%	5,245,495
8 Spanish Program - Supplies	1,096	36,624	0.04%	92,655,657	6.00%	5,246,591
Technical Adjustments		36,624	0.04%	92,655,657	6.00%	5,246,591
1 Salary Allowance (adjust allocation for para reductions)	(6,013)	30,611	0.04%	92,649,644	6.00%	5,240,578
2 Additional Portion of Supervisor Salary to be Funded by Café Enterprise	(5,000)	25,611	0.03%	92,644,644	5.99%	5,235,578
2025-26 BOARD OF EDUCATION'S REQUESTED OPERATIONAL PLAN	25,611			92,644,644	5.99%	5,235,578
Total Adjustments		25,611				
Percent Adjustment			0.03%			
Requested Superintendent's Operational Plan				92,644,644		
Requested Budget % Increase					5.99%	
Requested Budget \$ Increase						5,235,578

2024-25 Current Approved BOE Budget	87,409,066	Adjustment	of Change	Balance	Change	Increase
2025-26 Board of Education's Request	92,644,644	5,235,578			5.99%	
BOF Recommended Adjustments to BOE Budget Request 3/6/25						
Original Adjustment	(1,000,000)	(1,000,000)	-1.14%	91,644,644	4.85%	4,235,578
Add back	100,000	(900,000)	-1.03%	91,744,644	4.96%	4,335,578
Legislative Council Adjustments 4/2/25						
Approved BoF Adjustment - no additioanl adjustments made	0	(900,000)	-1.03%	91,744,644	4.96%	4,335,578
2025-26 LEGISLATIVE COUNCIL APPROVED BUDGET	(900,000)			91,744,644	4.96%	4,335,578
Total Adjustments		(900,000)				
Percent Reduction			-1.03%			
Legislative Council Approved Budget				91,744,644		
Approved Budget % Increase					4.96%	
Approved Budget \$ Increase						4,335,578

Board of Education's Approved Operational Plan 2025-2026
Grants and Support Impacting the 2024-25 & 2025-26 School Year

Funder	Need to be Addressed	Award Value	Date Awarded/Expected
Entitlement Grants (Awarded Annually)			
CSDE IDEA 611/619	Providing academic support and services to individuals with disabilities - 9 FTE SPED Teachers 1 FTE School Psychologist 1 FTE Transition Coordinator 1 Preschool Teacher (Partial)	Anticipated \$995,000	Anticipated October 2025
CSDE Title I	Assistance for children from low-income families 2 Reading Teachers (Partial, ~1.5 FTE)	Anticipated \$130,000	Anticipated October 2024
CSDE Title II	Supporting Effective Instruction Grade 2 Teacher (Partial) Small PD Allocation	Anticipated \$45,000	Anticipated October 2024
CSDE Title III	Instruction for ELL to improve language efficiency and academic achievement Supplies	Anticipated \$9,500	Anticipated January 2024
CSDE Title IV	Social and Emotional Learning and other needs Program Stipends (Ex: Mindfulness Club, Primary Mental Health, Backpack program)	Anticipated \$9,000	Anticipated November 2025
CSDE Perkins Entitlement	Career and Technical Education learning opportunities Primarily NHS, up to 10% NMS	Anticipated \$35,230	Anticipated November 2025
Competitive Grants			
CSDE	Dual Credit Capacity Building - HS (12/26 expenditure deadlines)	\$69,987	September 2023
CSDE Perkins Supplemental Enhancement	Career and Technical Education learning opportunities	Potential ~ \$50,000	Potential June 2025
CSDE	Primary Mental Health program - early intervention/academic and SEL - SHS Two year grant @ \$20,000 per year	Potential \$20,000	Potential September 2025
FirstLight Sustains	Enhanced Recycling and Composting at Reed	\$5,000	Potential June 2025
PURA	Pegpetia (Public Educational and Governmental Programming and Education Technology Investment Account) Funded by tax on gross earnings of TV and video service providers in CT. 84" Viewsonic panels for elementary schools	Potential \$20,000	Anticipated June 2025

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Grants and Support Impacting the 2024-25 & 2025-26 School Year

Other Support / Income Sources			
Child Health and Development Institute (CHDI) CBITS Payment	Trauma/Mental Health Support and Student Support	TBD based on historical data. Est. \$8,000	Summer 2025
Donor and \$1-2 K from Caraluzzi's	Backpack program for students who are food insecure	Est. value \$20,000 - \$26,000	Ongoing Support
Medicaid Funds	Federal program that reimburses NPS 25% of direct costs associated with services for students as outlined in an IEP. Eligible students must be currently on Medicaid or HUSKY and parental consent is required for reimbursement.	Range over the past few years \$30,000 - \$60,000	Receipts are deposited throughout the year. Use is discretionary, funds must stay within the BoE and not go to the Town.
Entitlement Grants (Current year)			
CSDE IDEA 611/619	Providing academic support and services to individuals with disabilities - 9 FTE SPED Teachers 1 FTE School Psychologist 1 FTE Transition Coordinator Preschool Teacher (Partial)	\$993,231	October 2024
CSDE Title I	Assistance for children from low-income families 2 Reading Teachers (Partial, ~1.5 FTE)	\$139,853	October 2024
CSDE Title II	Supporting Effective Instruction Grade 2 Teacher (Partial) Small PD Allocation	\$50,295	October 2024
CSDE Title III	Instruction for ELL to improve language efficiency and academic achievement Supplies	\$8,848	January 2025
CSDE Title IV	Social and Emotional Learning and other needs Program Stipends (Ex: Mindfulness Club, Primary Mental Health, Backpack program)	\$10,168	November 2024
CSDE Perkins Entitlement	Career and Technical Education learning opportunities Primarily NHS, up to 10% NMS	\$35,230	November 2024

Board of Education's Approved Operational Plan 2025-2026

Grants and Support Impacting the 2024-25 & 2025-26 School Year

Entitlement Grants (One-Time)			
CSDE	ARPA Para Educational Professional Development	\$9,000	December 2024
CSDE	ARPA Right to Read - Expended by Dec 31, 2024 Instructional Materials for Reading	\$123,000	June 2024
CSDE	Dual Credit Expansion - HS (12/26 expenditure deadline)	\$69,987	September 2023
Competitive Grants			
CT DOA	Hawley HVAC; 35% of project The program for this and the other CT DOA projects listed is administered with state bond funds and federal Coronavirus State Fiscal Recovery Funds (CSFRF).	\$2,679,183	Spring 2024
CT DOA	Head O'Meadow HVAC 35% of project	\$150,867	Spring 2024
CT DOA	High School HVAC A-Wing 35% of project	\$292,295	Spring 2024
CT DOA	High School HVAC B-Wing 35% of project	\$390,759	Spring 2024
CSDE ARPA Summer Mental Health Supports	2-Year Grant for Summer Programming (\$48,384 Available for Summer 2025)	\$84,944	June 2024
CSDE Perkins Supplemental Enhancement	Career and Technical Education learning opportunities Declined	Potential ~ \$40,000	June 2024 Declined
CSDE Primary Mental Health	Early intervention/academic and SEL - SHS Two year grant @ \$20,000 per year	\$20,000	November 2023
CT SBHC Alliance	SBHC - Garden, Kitchen Science, and Curriculum Development - NMS	\$34,544	January 2025
DOJ COPS	Security - Radio Upgrades	\$106,207	October 2024 Declined

Board of Education's Approved Operational Plan 2025-2026
Grants and Support Impacting the 2024-25 & 2025-26 School Year

FirstLight Sustains	Enhanced Recycling and Composting at Elementary Schools	\$5,000	June 2024
NoVo Foundation Grant (Warren Buffet)	Mental Health/ SEL Initiative Last year of funding (2024/25 for NHS Teen Talk)	\$80,000 for 2023/24 and/or 2024/25	June 2023
PURA	Pegpetia (Public Educational and Governmental Programming and Education Technology Investment Account) Funded by tax on gross earnings of TV and video service providers in CT. 84" Viewsonic panels for elementary schools	\$20,453	June 2024
VOCA Grant/CT Office of Victims Services	12/14 Recovery Support For 2024/25 -District Family Assistance Coordinator @100%	\$61,806 Extending to 3rd of 3 years; (Final year)	Spring 2024
WESTCOG Active Transportation Microgrant	Adaptive Bike and Tricycles (Pre-school and K)	\$4,840	July 2024
Other Support / Income Sources			
Child Health and Development Institute (CHDI) CBITS Payment	Trauma/Mental Health Support and Student Support	TBD based on historical data. Est. \$8,000	Summer 2024
Donor and \$1-2 K from Caraluzzi's	Backpack program for students who are food insecure	Est. value \$20,000 - \$26,000	Ongoing Support
Medicaid Funds	Federal program that reimburses NPS 25% of direct costs associated with services for students as outlined in an IEP. Eligible students must be currently on Medicaid or HUSKY and parental consent is required for reimbursement.	Range over the past few years \$30,000 - \$60,000	Receipts are deposited throughout the year. Use is discretionary, funds must stay within the BoE and not go to the Town.