

**Please Note: These minutes are pending Board approval.
Board of Education
Newtown, Connecticut**

Minutes of the Board of Education meeting held on January 26, 2023, at 7:00 p.m. in the Council Chambers, 3 Primrose Street.

D. Zukowski, Chair	C. Melillo
J. Vouros, Vice Chair	A. Uberti
D. Ramsey, Secretary	T. Vadas
D. Cruson	9 Staff
J. Kuzma	3 Public
J. Larkin	
A. Plante	
K. Kunzweiler (absent)	
D. Godino (absent)	

Ms. Zukowski called the meeting to order at 7:04 p.m.

Item 1 – Pledge of Allegiance

Item 2 – Technology Budget

Dennis Colclough, IT Director, presented his budget.

Mr. Cruson questioned the decrease in the number of laptops to Chromebook and heard the Chromebook have limitations.

Mr. Colclough said there are shortcomings and he is looking to provide better access to software.

Mrs. Larkin asked if there was tech and library media support in the buildings.

Mr. Colclough said there is a stipend for the elementary library media specialists when there is a problem with a Chromebook. There is also tech support at Reed and the middle school.

Mrs. Larkin asked for an explanation of stipends.

Mr. Melillo said a stipend is for work after their school day or during prep time. A stipend would also fall outside of their job description.

Mrs. Uberti said it's compensatory time for work outside of the day.

Mr. Ramsey asked how many devices are breaking down that can be repaired in-house.

Mr. Colclough said there is about a 10% breakage rate. Most repairs are in-house but some are on warrantee.

Mrs. Plante asked when we would know if we will get help from the Town's capital non-recurring account.

Ms. Zukowski said we are up front with our costs to the Board of Finance and it is their choice to use those funds to help with their recommendation going to the Legislative Council.

Mr. Vouros asked that when a student graduates if we give them a Chromebook or sell it to them.

Mr. Colclough stated we would have to look into the Charter to see if it should be sold or if we can give it to the student.

Ms. Zukowski asked Mr. Colclough to have his slides for the Board of Finance meeting.

Item 3 – Continuing Education Budget

Jennifer Arnold, Director of Adult and Continuing spoke about her budget.
Mr. Ramsey appreciated the summer programs and asked if the citizenship classes have increased over the years.
Mrs. Arnold would get those numbers from Werace in Danbury.

Item 4 – Plant Budget

Bob Gerbert, Director of Facilities, spoke about his budget.
Mrs. Larkin said that no one realizes how much he and his group do for the town.
Mr. Gerbert said we have great people who love and are committed to their job.
Mr. Ramsey said the custodial staff enhances the school atmosphere and they did so much during Covid.
Mr. Gerbert and his staff appreciated the November newsletter, which highlighted his department and staff.

Ms. Zukowski noted the move to a one-year plan.
Mr. Gerbert said there was a shift in priorities year to year. He meets with principals in the fall regarding projects they have in mind. Some things change over the course of the school year or other things have big costs and are pushed back. It is easier to manage one year.

Ms. Zukowski asked if the Town had a five-year plan.
Mr. Gerbert was not sure but probably a short-term list for one year.

Mr. Melillo stated there has been a discussion on projects scheduled out. There is no guarantee we will be there in the year the project is listed. The longer you go out, the harder it is to pinpoint projects so we decided on a one year plan.

Ms. Zukowski felt the principal's first priority is what is happening in the classrooms and reaching out to parents. She is concerned we might miss things easily managed earlier than later. The five-year plan makes us proactive. Are there inspections of the HVAC systems?
Mr. Gerbert said a lot is captured in contract services. Our maintenance people react quickly when there's a problem. We have done capital projects to avoid bigger problems.

Ms. Zukowski referred to furniture purchases and felt it would be good to pull some out and asked if we could use the non-lapsing account.
Mrs. Vadas said that money is more for projects, not consumable items.
Mr. Gerbert felt it was not wise to use that account.

Item 5 – Benefits Budget and Item 6 – General Services Budget

Mrs. Vadas introduced Angela Walsh who joined her for her budget discussions.
Mrs. Larkin asked if there was a lunch fund that could help with equipment repairs.
Mrs. Vadas said the fund is more for equipment repairs and she would get more information.

Mr. Melillo said we need to find out if we have to use it for repairs.
Mr. Cruson thought there was an approval process to use those funds.
Mrs. Vadas said there was not because it's self-funded.
Mr. Melillo spoke about the fluctuation of guards this year because there is a lot of competition with higher paying districts. We train our guards and then lose them.

Mark Pompano, Director of Security, said it's extremely challenging to retain guards. We had one only stay a month because of salary and the driving distance from Stratford. Darien is now \$36.75 per hour. The incident in Uvalde really made other districts hire armed guards.

Item 7 – Transportation Budget

Mrs. Vadas spoke about the transportation budget.

Mrs. Larkin said the bus reduction was after we had the budget and she was concerned about next year.

Mr. Cruson said we had unexpected expenses this year to fill gaps and was concerned there was not enough money for additional expenses.

Mrs. Vadas noted that we had to use money from the activities fund so it's not increasing this budget.

Ms. Zukowski expects it will cost more for out of district transportation. We have to come up with a way to transport students because more coach buses are being used.

Mrs. Vadas said we put more money in the transportation contract for sports.

Mr. Melillo needs a solution to the lack of bus drivers and was having a meeting with All-Star the next day. We tried to pay more, reroute, asked the Governor, the Commissioner of Education and State representatives and was tired of hearing it's a Newtown thing. He understands there is a driver shortage as EdAdvance is having the same issue. Dan Rosenthal will be joining the meeting also and he would report back. We are looking at all of our options.

Item 8 – Letter Regarding Transportation

MOTION: Mrs. Larkin moved that the Board of Education approve sending a letter to CAPSS and State Representatives regarding transportation. Mrs. Kuzma seconded.

Ms. Zukowski referred to the two letters and asked if anything was missing.

Mr. Cruson explained his version as he was concerned about it being Newtown specific and made it clear this was a State problem and State action was appropriate. His letter explained what we were dealing with and added using the National Guard. He felt CABE and CAPSS should just be copied on the letter.

Mr. Ramsey feels the public needs to understand the administration and Board of Education are doing everything they can. He feels Mr. Cruson's version was crystal clear and offered a proper context of this situation with it being a site problem.

Ms. Zukowski spoke to other Board chairs and some have no problems.

Mrs. Plante said the point is there is a problem and we want to ask for help. She supports Mr. Cruson's letter.

Mrs. Kuzma agrees it's bigger than Newtown. It's not the time to have the tier conversation. She supports Mr. Cruson's letter also and copying CABE and CAPSS.

Mrs. Larkin recommended addressing it also to our Attorney General.

MOTION: Mr. Cruson moved to amend the motion to include in the salutation Attorney General Tong, Governor Lamonte, the Commissioner of Education and cc CABE and CAPSS.

Mr. Ramsey seconded. Motion passes unanimously.

MOTION: Mr. Cruson moved to amend the motion that Ms. Zukowski, in conjunction with Mr. Cruson, provide the final version of the letter and send it out. Mrs. Plante seconded. Motion passes unanimously.

Item 9 – Public Participation

Alison Smith, 30 Taunton Hill Road, asked the Board to preserve her position of library para. She will not fill one of the vacancies if her position was cut. Don't cut the support of our libraries.

Phil Carroll, 1 Fieldstone Drive, spoke about the bus driver shortage and imposing fines for not providing drivers. Go back to a three-tier system. They aren't paying drivers enough. They should be responsible to pay for the sports buses if they don't provide drivers.

MOTION: Mr. Vouros moved to adjourn. Mr. Cruson seconded. Motion passes unanimously.

Item 10 - Adjournment

The meeting adjourned at 10:20 p.m.

Respectfully submitted:

Donald Ramsey
Secretary

Technology Department

FY 2023-24 Budget



Current Staffing

- 1.0 Director of Technology
 - 1.0 Technology Dept. Coordinator
 - 1.0 Database Administrator
 - 1.0 Database Technician
 - 3.0 Technology Support Specialists
 - 0.6 Application Specialist
 - 1.0 Network Administrator (Vacant)
-
- 9.6 Staff Total



Technology Department Snapshot

- Manage over
 - 680 network devices (Servers, Network Switches, Wireless Access Points, Security Cameras, etc.)
 - 6100 End user devices (Laptops, Chromebooks, Printers, Desktops, iPads, Projectors, Smartboards, Interactive Panels, etc.)
- Support
 - 5100+ Students & Staff
 - 8 buildings with 400+ Individual classrooms & office locations
 - Support district operational software (PowerSchool, eFinance, SNAP Health, Blackboard, EduClimber, NovaTime, Google for Education, etc.)
- Help Desk has resolved over 668 work orders since August

FY2023 Budget

Object	2022-23 Current	2023-24 Requested	\$ Change	% Change
112 Technology Staff	583,242	572,722	-10,520	-1.80%
112 Clerical Salaries	54,317	54,109	-208	-0.38%
112 Tech. Coord. Stipends	27,066	27,066	0	0.00%
132 Extra Work (Non-Certified)	12,000	12,000	0	0.00%
322 Staff Training	11,445	3,545	-7,900	-69.03%
430 Technology Service & Repairs	77,600	77,600	0	0.00%
500 Contracted Services	318,836	353,448	34,612	10.86%
580 Staff Mileage	9,000	9,000	0	0.00%
611 Instructional Supplies	4,300	11,800	7,500	174.42%
690 Office Supplies	1,900	1,700	-200	-10.53%
692 Technology Software	87,329	90,141	2,812	3.22%
734 Equipment	156,024	561,996	405,972	260.20%
810 Memberships	1,645	1,645	0	0.00%
Subtotal	1,344,704	1,776,772	432,068	32.13%

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Staff Training

Object	2022-23 Current	2023-24 Requested	\$ Change	% Change
322 Staff Training	11,445	3,545	-7,900	-69.03%

Primary drivers contributing to the decrease

- PowerSchool training not being hosted locally (\$7,900.00)

Contracted Services

Object	2022-23 Current	2023-24 Requested	\$ Change	% Change
500 Contracted Services	318,836	353,448	34,612	10.86%

Primary drivers contributing to the increase

- eFinance by PowerSchool increased from \$27,283.00 to \$29,807.00 (9.25%)
- DATTO Backup & Archive increase from \$22,962.00 to \$25,316.00 (10.25%)
- Google for Education increased from \$15,960.00 to \$31,872.00 (99.70%)

Instructional Supplies

Object	2022-23 Current	2023-24 Requested	\$ Change	% Change
611 Instructional Supplies	4,300	11,800	7,500	174.42%

Primary drivers contributing to the increase

- Cases for Chromebooks \$7,500.00 (est. \$25ea x 300)

Technology Equipment

Object	2022-23 Current	2023-24 Requested	\$ Change	% Change
734 Equipment	156,024	561,996	405,972	260.20%

Primary drivers contributing to the increase

- 640 Dell 3380 Chromebooks are no longer supported.
 - This is an increase of 280 additional Chromebooks from prior year
- Interactive Panels
 - 26 to complete Reed Intermediate School (\$102,700.00)
- In FY23 Town Capital Non-recurring funded (\$144,540.00)

Establishing Level Funding



2020-21 Device Counts

Device	Est Unit Cost	Total Inventory	Anticipated Life Span	Yearly Replacement	Est. Cost Per Yr
iPads	\$399	1186	5	237	\$94,643
Chromebooks & Lic	\$364	4010	6	668	\$243,273
Desktop Computer	\$648	1943	6	324	\$209,844
Laptop	\$650	404	6	67	\$43,767
Server	\$4,500	48	6	8	\$36,000
Front of Classroom Display	\$1,575	358	10	36	\$56,385
Switches	\$3,800	147	10	15	\$55,860
Wireless Access Points (WAPs)	\$869	423	5	85	\$73,517
					\$813,289

2023-24 Device Counts

Device	Est Unit Cost	Total Inventory	Anticipated Life Span	Yearly Replacement	Est. Cost Per Yr
iPads	\$329	786	7	112	\$36,942
Chromebooks & Lic	\$425	4888	6	815	\$346,233
Desktop Computer	\$648	800	15	53	\$34,560
Laptop	\$650	158	5	32	\$20,540
Server	\$4,500	48	6	8	\$36,000
Front of Classroom Display	\$3,100	374	10	37	\$115,940
Switches	\$3,800	147	10	15	\$55,860
Wireless Access Points (WAPs)	\$869	442	6	74	\$64,016
					\$710,092

Cost Avoidance

Device	Est Unit Cost	2020-21 Inventory	2023-24 Inventory	Add/Subtract	Cost Avoidance
iPads	\$329	1186	786	-400	
Chromebooks & Lic	\$425	4010	4888	878	
Desktop Computer	\$648	1943	800	-1143	
Laptop	\$650	404	158	-246	
Server	\$4,500	48	48	0	
Front of Classroom Display	\$3,100	358	374	16	
Switches	\$3,800	147	147	0	
Wireless Access Points (WAPs)	\$869	423	442	19	
				Cost Avoidance	\$103,198

Summary

- Technology Budget is consistent with funding from the prior year accounting for increased costs in equipment and services.
- Chromebook 1:1
 - On track to meet our goal of every student with a device by 2025.
 - Grades K-4 1:1 via classroom cart model
 - Grades 5-10 1:1 take home model
 - Grade 11 1:1 in 2023-24 school year
 - Grade 12 1:1 in 2024-25 school year
- Cyber Awareness through monthly informational emails
- Continue to move forward with Single Sign On (SS), automation and data transfer were appropriate

2023-24					
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					Cost Avoidance \$103,198

Newtown

ADULT & CONTINUING
EDUCATION



Presented By: Jennifer Arnold

STATE MANDATED COURSES

GED (High School Equivalency Diploma)

Non-credit preparatory program to take the GED exam.

CDP (Credit Diploma Program)

High School credit is earned to receive a HS diploma.

ABE (Adult Basic Education)

Non-credit, basic education classes in English and Math.

ESL (English as a Second Language)

Courses for those who wish to improve their English; speaking, writing and reading.

Citizenship Classes

Classes to prepare you to take your citizenship exam.

WERACE – DANBURY

NEWTOWN PARTICIPATES IN A COST SHARING PROGRAM WITH DANBURY AND OTHER PARTICIPATING TOWNS TO PROVIDE STATE MANDATED COURSES.

PARTICIPATION IN SUCH PROGRAM SIGNIFICANTLY REDUCES THE COST OF THE STATE MANDATED PROGRAMS FOR THE TAXPAYER.

SHARES ARE CALCULATED BASED ON THE OVERALL WEALTH OF THE COMMUNITY.



ADULT ENRICHMENT

Fall, Spring & Truncated Winter Sessions

- Provides community members the ability to enjoy classes and buildings, which they may otherwise not have access to.
- Professionals from Newtown and surrounding areas provide the classes/programs.
- A reasonable tuition rate per course is charged.
- Programming takes place between the hours of 6 PM and 9 PM, at Newtown High School (or other district buildings).
- Over 100 selections to choose from in specific areas of interest throughout the program semesters.
- Over 360 registrations for Fall 2022 (300+ Fall 2021).
- Currently enrolling Spring 2023 - Over 180 participants to date.



SUMMER SESSION

- Remedial/credit recovery programs for MS and HS students in English and Math.
- PE/Health, Personal Finance and a new College Essay writing course are being offered to HS students wishing to complete their requirement throughout the summer.
- Certified staff provide the curriculum in the programs.
- Half Day programs for students in K-6 and 50-minute tutoring Support sessions in Reading and or Math are to be provided.
- Students in K-6 grades are provided with academic enrichment. A reinforcement of the curriculum in Language Arts, Math and or Reading program.
- Students in K-6 are recommended for the program by consultants, teachers and other staff most knowledgeable and responsible for a student's learning.
- A security guard and nurse are on-site during programs to ensure the safety of students and staff enrolled.



**ALL DISTRICT,
NON-SPECIAL
EDUCATION PROGRAMS
FOR STUDENTS IN
K-12 GRADES.**



SUMMER ACADEMIC ENRICHMENT

KINDERGARTEN PROGRAM:

Reinforces Language Arts, Reading and Math.

Ready to Rise, FUNdations curriculum was introduced in 2021. Small group and individualized attention provides students with unique learning opportunities.

LEARNING CONNECTION: (GR. 1-4)

Reinforces Language Arts, Reading & Math

Special program for 1st graders to reinforce the FUNdations curriculum was introduced in 2021. Through games, group work, 1:1 with teachers and small classroom sizes, students are provided with individualized and personalized learning opportunities.

QUEST: (GR. 5/6)

Language Arts and or Math are provided.

Games, group work, 1:1 with teachers and small classroom sizes provide students with individualized and personalized learning opportunities.

50 MIN TUTORING SESSION:

Individualized and personalized Reading and or Math support sessions for students.





SUMMER ENRICHMENT

Newtown Continuing education offers a variety of summer camps in the fine arts and in exploring science and environmental activities.

SMART Camp (Summer, Music, Arts & Tech)
Outdoor Explorers (Environmental Science)
Cartooning (Art)
Printmaking (Art)

Summer Splash Academy (*PM Half-Day Program)

Students enrolled in a half-day, (K-6) summer school program are eligible to enroll in the Summer Splash Academy. A program in partnership with the Newtown Community Center.

Sports, art, special guests, themed activities and swimming are incorporated into the camp experience. Provides flexibility for families who may otherwise be unable to attend the academic portion of the day. Also provides high school students with the opportunity to mentor their younger peers, while interning.

OTHER HIGHLIGHTS

Newtown Community Center provides invaluable resources for the Summer Splash Academy. Partnering provides us the ability to apply for grants to maximize resources, secure funding, provide direct savings to families and scholarships for families who apply and are eligible.

Worked with the PEAC program to provide Kids Core, a program that helped students build social-emotional and team-building skills in real time, with guidance from trained staff.

Newtown Continuing Education also delivers SAT Prep program and Driver's Education program for our high school students and or adults.

Newtown Continuing Education also enrolls, monitors and works with students, families and guidance counselors to provide the VHS (Virtual High School) program to students looking to further their enrichment opportunities and or meet credit requirements (must be approved by their guidance counselor and administrators).

Newtown Continuing Education has also partnered with EdAdvance to provide extended-day for other camps and provide families with cost-saving opportunities.

Enrollment Totals 2021 & 2022

High School Program	2021	2022
English (English I, II & Senior English)	7 Students	11 Students
Algebra (Algebra I & II)	5 Students	2 VHS Students
History	-----	-----
<i>Jr. PE/Health:</i>	<i>4 Students</i>	<i>4 Students (VHS)</i>
<i>Personal Finance:</i>	<i>7 Students</i>	<i>4 Students (VHS)</i>
Middle School Remedial Program	2021	2022
Math:	5 Students	2 Students (<i>program not held</i>)
English:	5 Students	1 Student (<i>program not held</i>)
5/6 Quest Program:	2021	2022
Math:	4 Students	1 Student
Language Arts:	1 Student	1 Student
Language Arts & Math:	5 Students	5 Students
K-4 Elementary Programs:	2021	2022
Kindergarten:	24 Students	31 Students
Learning Connection (Gr 1):	20 Students	8 Students
Learning Connection (Gr. 2-4):	26 Students	31 Students
Math Support (50 Min):	6 Students	6 Students
Reading Support (50 Min):	12 Students	8 Students
		<i>(13 waitlisted for K-4 programs)</i>

Overall Enrollment Totals:

K-6 Programs: 84 Students

Middle School: 0 Students

High School: 21 Students

A small decline in enrollment is shown in 2022 as capacity sizes in K-6 programs were more limited to provide for more individualized attention to further meet student needs.



Newtown Public Schools Plant Operations & Maintenance 2023/24 Budget

- 2023/24 Request of \$8,128,431
- Increase of \$549,045 (7.24%)* * Includes \$457,000 of projects
- Budget Drivers
 - Building Repairs +5.56%
 - Energy +2.88%
 - Telecom +17.10%



Newtown Public Schools Plant Operations & Maintenance 2023/24 Budget

- Staffing
 - 50 Custodians & 5 Maintenance
 - Contract currently in negotiations
 - Hired two new custodians, one executive secretary





Newtown Public Schools Plant Operations & Maintenance 2023/24 Budget

- Contracted Services
 - Utilizing purchasing networks for items such as generator maintenance, pest control, HVAC maintenance
 - Self-perform backflow inspection, emergency light testing
 - Using local vendors when possible



- Energy
 - Currently on a fixed supply rate contract
 - Volatile supply rates due to natural gas uncertainty
 - VNM helps hedge against rate increases



Newtown Public Schools Plant Operations & Maintenance 2023/24 Budget

- Building & Site Projects (Operating)
 - Restroom Renovations
 - Carpet and Flooring
 - Duct Cleaning
 - Sidewalks and Curbs
- CIP (Capital)
 - NHS B-wing HVAC
 - HOM HVAC Units
 - NMS HVAC Design





Newtown Public Schools Plant Operations & Maintenance 2023/24 Budget

- What Are We Doing...
- Monthly Cleaning Inspections
 - Deficiency List
 - Rating System
- Maintenance Department
 - Small projects completed in-house
 - Carpentry & painting
 - Plumbing installations & repairs
 - Minor roof repairs





Newtown Public Schools Plant Operations & Maintenance 2023/24 Budget

- Energy
 - Town's Virtual Net Metering program is generating cost savings due to lower supply rates
 - Auditing of BMS temperature controls
 - Partnering with Town's Sustainable Energy Committee to support town energy goals
- Energy Projects
 - LED lighting upgrade at Newtown High – parking lot & exterior
 - Replaced A/C units at Newtown High A-wing





Newtown Public Schools Plant Operations & Maintenance 2023/24 Budget

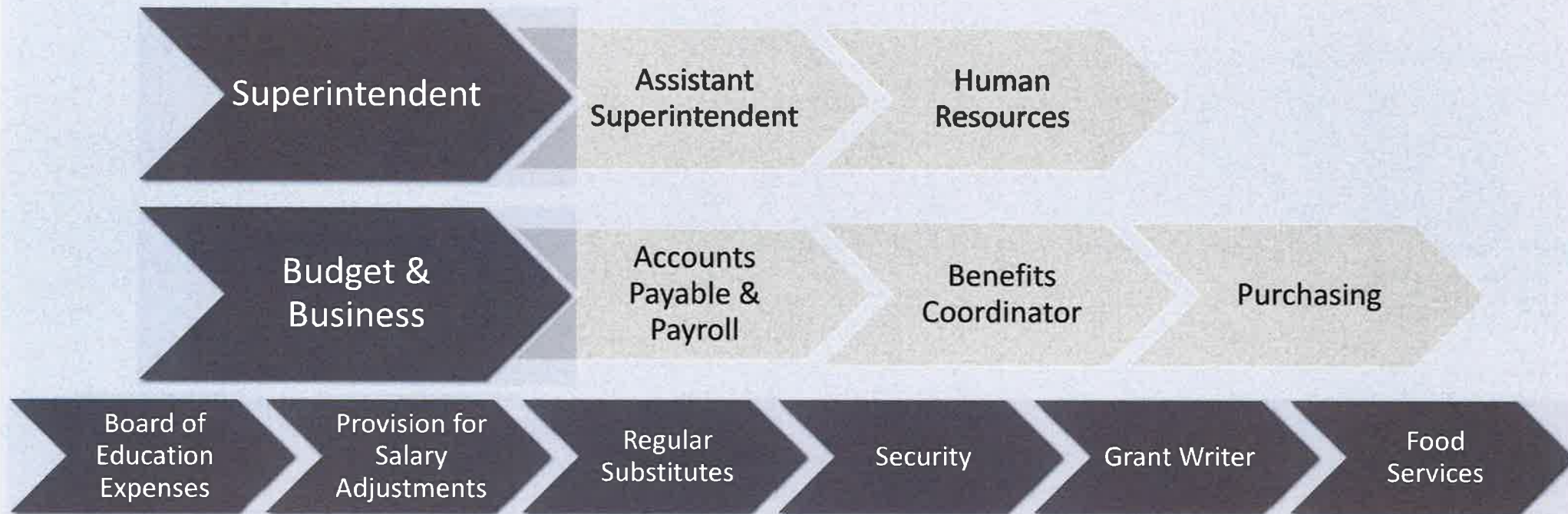
- Collaboration
 - Representation at town meetings for PBSC, Sustainable Energy, Town Inventory Workgroup
 - Cooperation with Public Works, Parks & Recreation, Newtown PD

General Support Services



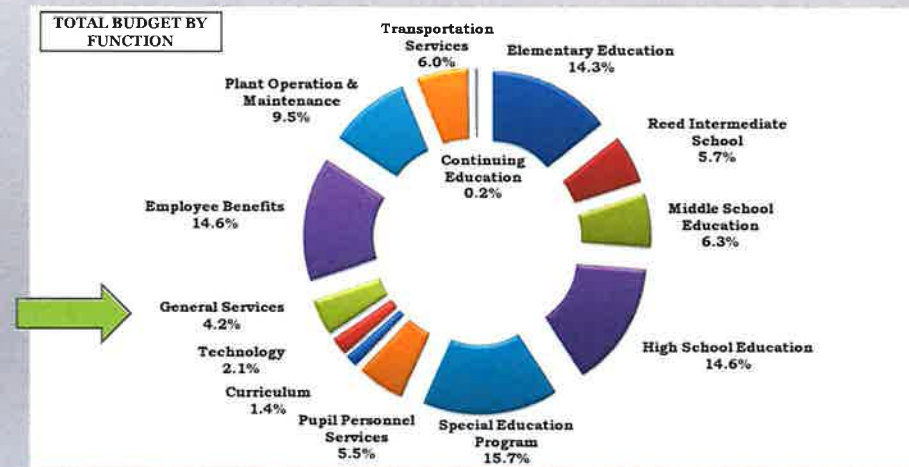
NEWTOWN PUBLIC SCHOOLS

General Support Services



General Support Services

Superintendent, Asst. Superintendent, & Human Resources	1,104,976
Budget & Business Services Office	792,450
Provisions for Salary Adjustments	(191,692)
Regular Substitute Teachers for the District	716,421
Board of Education Expenses	271,978
District Security Services	859,733
Food Services	25,000
Total General Support Services	3,578,866



Superintendent's Office

<i>Object</i>	<i>2020 - 21 Expended</i>	<i>2021 - 22 Expended</i>	<i>2022 - 23 Budgeted</i>	<i>2022 - 23 Current</i>	<i>2023 - 24 Requested</i>	<i>\$ Change</i>	
SUPERINTENDENT, ASST. SUPERINTENDENT & HUMAN RESOURCES							
111	Administrative Salaries	523,685	543,929	538,137	551,520	551,520	0
112	Secretarial Salaries	300,988	310,773	317,937	317,937	406,771	88,834 See Note #1
132	Extra Work (Non-Certified)	3,648	6,731	6,000	6,000	6,000	0
300	Professional Services	167,014	164,722	109,000	109,000	100,000	(9,000) See Note #2
322	Staff Training	14,373	3,904	5,350	5,350	2,850	(2,500)
500	Contracted Services	5,949	16,271	13,250	13,250	13,250	0
530	Communications - Advertising	9,145	23,792	3,000	3,000	3,000	0
580	Staff Mileage	8,676	10,809	10,800	10,800	11,100	300
641	Textbooks	0	0	300	300	0	(300)
690	Office Supplies	1,784	6,361	2,500	2,500	2,500	0
810	Memberships	6,327	5,854	7,945	7,945	7,985	40
	Subtotal	1,041,588	1,093,146	1,014,219	1,027,602	1,104,976	77,374

Note #	Description	Notation
1	Secretarial Salaries	Additional 1.0 FTE District Health & Wellness Coordinator, previously grant funded.
2	Professional Services	Current year budget included higher costs in legal fees for teacher negotiations.

Business Office

<i>Object</i>	<i>2020 - 21 Expended</i>	<i>2021 - 22 Expended</i>	<i>2022 - 23 Budgeted</i>	<i>2022 - 23 Current</i>	<i>2023 - 24 Requested</i>	<i>\$ Change</i>	
BUDGET & BUSINESS SERVICES							
111	Administrative Salaries	164,790	153,375	153,375	165,000	165,000	0
112	Supervisory Salaries	185,856	204,014	218,744	218,744	222,808	4,064 See Note #1
112	Clerical Salaries	233,092	223,483	231,043	231,043	230,174	(869)
112	Secretarial Salaries	54,871	56,095	57,337	57,537	57,320	(217)
132	Extra Work (Non-Certified)	15,929	3,088	4,000	4,000	4,000	0
300	Professional Services	40,329	38,013	36,900	36,900	36,900	0
322	Staff Training	3,825	5,495	4,250	4,250	750	(3,500)
430	Equipment Repairs	0	0	500	500	500	0
442	Equipment Rental	21,408	22,041	21,353	21,353	21,353	0
500	Contracted Services	5,204	18,825	18,350	18,350	19,850	1,500 See Note #2
530	Communications - Postage	6,055	7,993	8,000	8,000	8,000	0
530	Communications - Advertising	268	932	500	500	500	0
580	Staff Mileage	3,894	3,600	3,800	3,800	3,800	0
690	Office Supplies	20,175	25,262	20,700	20,700	20,700	0
810	Memberships	725	749	770	770	795	25
	Subtotal	756,419	762,966	779,622	791,447	792,450	1,003

Note #

1
2

Description

Supervisory Salaries
Contracted Services

Notation

Increase due to higher costs for shared town position and other contractual obligations.
File storage and retrieval service.

Provisions for Salary Adjustments & Regular Subs

<i>Object</i>	<i>2020 - 21 Expended</i>	<i>2021 - 22 Expended</i>	<i>2022 - 23 Budgeted</i>	<i>2022 - 23 Current</i>	<i>2023 - 24 Requested</i>	<i>\$ Change</i>	
PROVISION FOR SALARY ADJUSTMENTS							
111	0	0	60,393	0	66,525	66,525	See Note #1
111	0	0	(550,000)	(110,271)	(450,000)	(339,729)	
112	0	0	155,981	0	191,783	191,783	See Note #2
Subtotal	0	0	(333,626)	(110,271)	(191,692)	(81,421)	

<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 salary adjustments.
2	Provision for Non-Certified Salary Adj.	Includes estimated increase for secretarial and custodial unions (contract to be negotiated)

REGULAR SUBSTITUTES & DISTRICT EXTRA WORK							
112	Substitute Calling	12,732	13,018	13,018	13,311	13,311	0
121	Substitutes (Certified)	741,751	653,542	667,600	667,600	693,110	25,510 See Note #1
132	Extra Work (Non-Certified)	13,382	8,360	12,500	12,500	10,000	(2,500)
Subtotal		767,865	674,920	693,118	693,411	716,421	23,010

<u>Note #</u>	<u>Description</u>	<u>Notation</u>
1	Substitutes (certified)	Request includes increase in current year pay rate.

Board of Education Expenses

<i>Object</i>	<i>2020 - 21 Expended</i>	<i>2021 - 22 Expended</i>	<i>2022 - 23 Budgeted</i>	<i>2022 - 23 Current</i>	<i>2023 - 24 Requested</i>	<i>\$ Change</i>	
BOARD OF EDUCATION SERVICES							
112	Secretarial Salaries	3,500	3,500	3,500	3,500	3,500	0
500	Contracted Services	4,153	9,165	3,100	23,100	3,100	(20,000) See Note #1
521	Liability/Umbrella Insurance	186,751	211,537	208,667	212,680	228,028	15,348 See Note #2
550	Printing Services	1,350	765	1,000	1,000	750	(250)
580	Staff Mileage	200	2,704	1,250	1,250	1,250	0
690	Office/Meeting Supplies	8,090	6,954	9,000	9,000	8,900	(100)
810	Memberships	31,122	21,252	26,450	26,450	26,450	0
	Subtotal	235,167	255,877	252,967	276,980	271,978	(5,002)

<u>Note #</u>	<u>Description</u>	<u>Notation</u>
1	Contracted Services	NESDEC services required in 2022-23 only.
2	Liability/Umbrella Insurance	Request includes estimated increases for cyber insurance, general liability and umbrella policies.

Security

<i>Object</i>	<i>2020 - 21 Expended</i>	<i>2021 - 22 Expended</i>	<i>2022 - 23 Budgeted</i>	<i>2022 - 23 Current</i>	<i>2023 - 24 Requested</i>	<i>\$ Change</i>	
DISTRICT SECURITY SERVICES							
Security Staff	608,828	706,055	690,664	690,664	712,952	22,288	See Note #1
Staff Training	0	0	8,998	8,998	8,140	(858)	
Equipment Repairs	34,844	12,070	4,000	4,000	10,000	6,000	See Note #2
Contracted Services	8,387	15,515	11,550	11,550	12,950	1,400	See Note #3
Staff Mileage	1,730	1,031	2,515	2,515	2,538	23	
Security Supplies	6,624	7,191	3,815	3,815	5,850	2,035	See Note #4
Equipment	102,003	124,472	101,316	101,316	107,303	5,987	See Note #5
Subtotal	762,415	866,334	822,858	822,858	859,733	36,875	

<u>Note #</u>	<u>Description</u>	<u>Notation</u>
1	Security Staff	Request includes an increase in hour for guards that are assigned to traffic duty.
2	Equipment Repairs	Removal of fire sensors and install door crash bars at High School.
3	Contracted Services	Increase in contractual costs
4	Security Supplies	Includes new I-class cards
5	Equipment	4 monitors, 15 two-way radios and Fifth and final payment on Verkada Security System. Install additional surveillance cameras at Hawley School.

Food Services

<i>Object</i>	<i>2020 - 21 Expended</i>	<i>2021 - 22 Expended</i>	<i>2022 - 23 Budgeted</i>	<i>2022 - 23 Current</i>	<i>2023 - 24 Requested</i>	<i>\$ Change</i>
CAFETERIA						
112 Clerical Salaries	47,380	0	0	0	0	0
430 Equipment Repairs	40,417	49,065	25,000	25,000	25,000	0
500 Contracted Services	340,295	4,716	0	0	0	0
Subtotal	428,093	53,781	25,000	25,000	25,000	0



General Support – Summary by Object

Object	2020 - 21 Expended	2021 - 22 Expended	2022 - 23 Budgeted	2022 - 23 Current	2023 - 24 Requested	\$ Change	% Change
111 Certified Salaries	1,430,226	1,350,846	869,505	1,273,849	1,026,155	(247,694)	-19.44%
112 Non-Certified Salaries	1,480,205	1,535,117	1,710,724	1,555,236	1,858,619	303,383	19.51%
300 Professional Services	207,343	202,735	145,900	145,900	136,900	(9,000)	-6.17%
322 Staff Training	18,198	9,399	18,598	18,598	11,740	(6,858)	-36.87%
430 Equipment Repairs	75,261	61,135	29,500	29,500	35,500	6,000	20.34%
442 Equipment Rentals	21,408	22,041	21,353	21,353	21,353	0	0.00%
500 Contracted Services	363,988	64,493	46,250	66,250	49,150	(17,100)	-25.81%
521 Insurance - Liability	186,751	211,537	208,667	212,680	228,028	15,348	7.22%
530 Communications	15,468	32,717	11,500	11,500	11,500	0	0.00%
550 Printing Services	1,350	765	1,000	1,000	750	(250)	-25.00%
580 Staff Mileage	14,500	18,144	18,365	18,365	18,688	323	1.76%
611 Supplies	36,673	45,768	36,015	36,015	37,950	1,935	5.37%
641 Textbooks	0	0	300	300	0	(300)	-100.00%
734 Equipment	102,003	124,472	101,316	101,316	107,303	5,987	5.91%
810 Memberships	38,174	27,855	35,165	35,165	35,230	65	0.18%
Total	3,991,547	3,707,025	3,254,158	3,527,027	3,578,866	51,839	1.47%

Employee Benefits

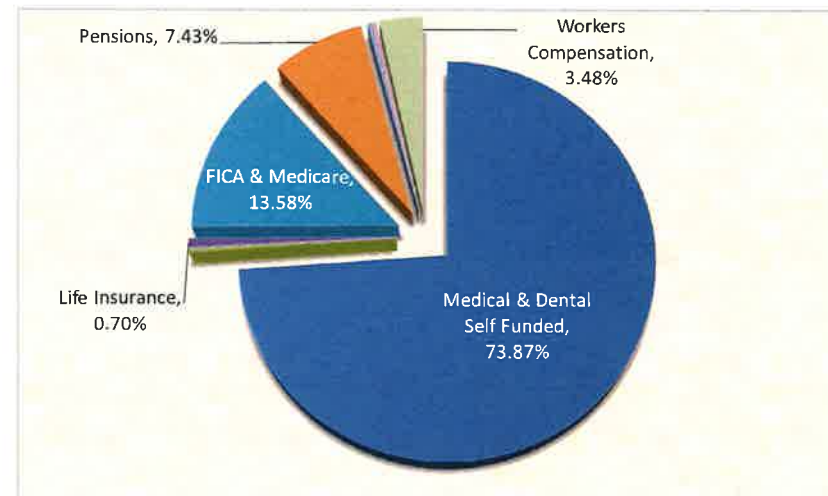
Newtown Board of Education

Benefits Overview

Objects

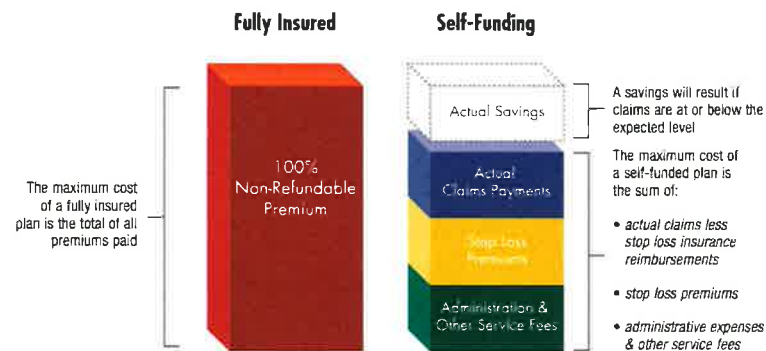
- Medical & Dental
- FICA & Medicare
- Pensions
 - Defined Benefit
 - Defined Contribution (new employees)
- Worker's Compensation
- Life Insurance
- Premiums & fees, tuition reimbursement, unemployment, employee assistance program

Benefit Breakout



Medical & Dental Self-Funded Health Care Plan

Fee Structure



Benefits of Self-Funded Plans

SELF-FUNDED	VS.	FULLY INSURED
The employer does not pay premiums, instead, it pays fixed costs, administrative fees and stop loss premiums and variable costs (employee health care claims).	PAYMENTS	The employer pays monthly premiums to an insurance carrier.
The employer assumes the risk.	ASSUMPTION OF RISK	The insurance company assumes the risk.
Employers have more control and freedom in their plan designs.	PLAN DESIGN	Employers are more limited by insurers' plan design options.
The Employee Retirement Income Security Act of 1974 (ERISA) pre-empt's state regulations.	COMPLIANCE PAYMENTS	The plan must comply with state regulations.

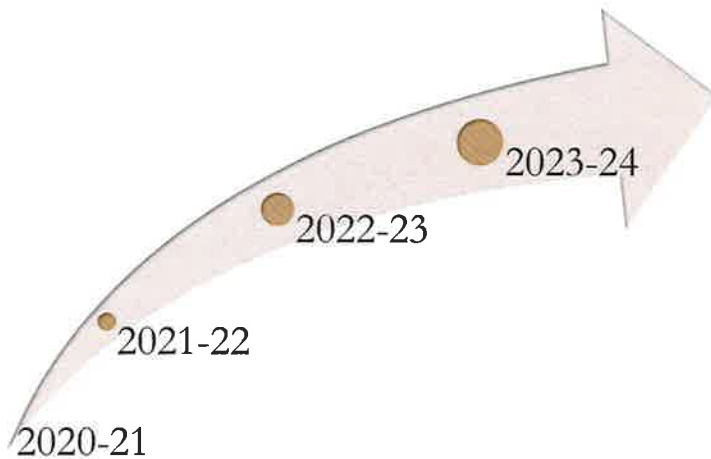
Medical & Dental Fund

Medical & Dental Benefit Increases



Health Insurance Plans

HSA Only Plan Available



Employee Cost Share

- Administrators – 25.0%
- Teachers – 23.5%
- Custodians – to be negotiated
- Nurses – 21.5%
- Educational Personnel – to be negotiated
- Paraeducators – 18%

Increase & Decreases

Increases to budget

- Medical & Dental \$506,415 or 5.78%
- Pensions \$79,340 or 9.317%
- Worker's Compensation \$12,251 or 2.89%
- Life Insurance \$1,000 or 1.15%
- Premiums & Fees \$209 or 0.57%

Decreases or flat to budget

- FICA & Medicare (\$4,272) or (0.25%)
- Unemployment, tuition reimbursement and employee assistance program – all flat with no increase.

Total Employee Fringe Benefit Increase \$594,943 or 4.98%

Employee Benefit Summary

<i>Object</i>	<i>2020 - 21 Expended</i>	<i>2021 - 22 Expended</i>	<i>2022 - 23 Budgeted</i>	<i>2022 - 23 Current</i>	<i>2023 - 24 Requested</i>	<i>\$ Change</i>	
EMPLOYEE BENEFITS							
111 Early Retirements	16,000	81,000	81,000	81,000	13,000	(68,000)	
Certified Salaries	16,000	81,000	81,000	81,000	13,000	(68,000)	
212 Medical & Dental Self Funded	8,246,270	8,503,021	8,754,503	8,754,503	9,260,918	506,415	5.78%
212 Premiums and Fees	35,861	35,486	36,360	36,360	36,569	209	0.57%
213 Life Insurance	87,146	88,568	87,000	87,000	88,000	1,000	1.15%
220 FICA & Medicare	1,590,115	1,624,911	1,706,549	1,706,549	1,702,277	(4,272)	-0.25%
230 Pensions	932,839	954,029	852,347	852,347	931,687	79,340	9.31%
240 Tuition Reimbursement	42,221	45,101	50,000	50,000	50,000	0	0.00%
250 Unemployment	60,793	55,908	30,000	30,000	30,000	0	0.00%
260 Workers Compensation	446,103	436,325	436,657	424,031	436,282	12,251	2.89%
270 Employee Assistance Program	1,300	1,460	1,600	1,600	1,600	0	0.00%
Employee Fringe Benefits	11,442,647	11,744,808	11,955,016	11,942,390	12,537,333	594,943	4.98%
TOTAL EMPLOYEE BENEFITS	11,458,647	11,825,808	12,036,016	12,023,390	12,550,333	526,943	4.38%

Transportation



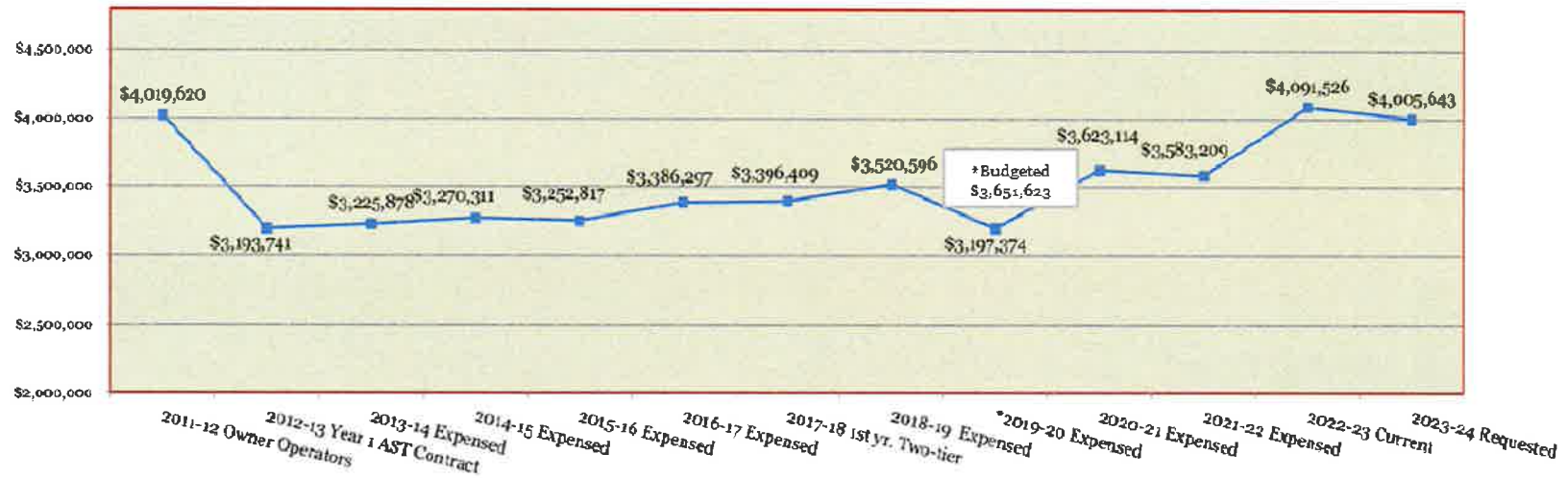
In-District Student Transportation

<i>Object</i>	<i>2020 - 21 Expended</i>	<i>2021 - 22 Expended</i>	<i>2022 - 23 Budgeted</i>	<i>2022 - 23 Current</i>	<i>2023 - 24 Requested</i>	<i>\$ Change</i>	<i>% Change</i>
TRANSPORTATION SERVICES DETAIL							
112	Bus Driver Salaries	10,597	0	0	0	0	
430	Equipment Repairs	5,798	8,266	3,000	3,000	3,500	16.67%
500	Contracted Services	0	0	0	110,200	(110,200)	
510	Local Student Trans	2,917,864	2,836,710	3,330,084	3,087,306	2,963,778	(123,528) -4.00%
510	Vocational Transportation	104,810	112,409	116,132	116,132	118,141	2,009 1.73%
511	Local Special Ed. Trans.	481,636	559,719	633,441	760,019	794,541	34,522 4.54%
519	Magnet Sch. Transportation	118,804	74,371	128,069	128,069	129,183	1,114 0.87%
519	Out of District Trans.	392,588	645,970	711,702	711,702	901,930	190,228 26.73%
626	Fuel for Vehicles	144,452	177,167	203,892	203,892	220,952	17,060 8.37%
TOTAL TRANSPORTATION		4,176,548	4,414,612	5,126,320	5,120,320	5,132,025	11,705 0.23%

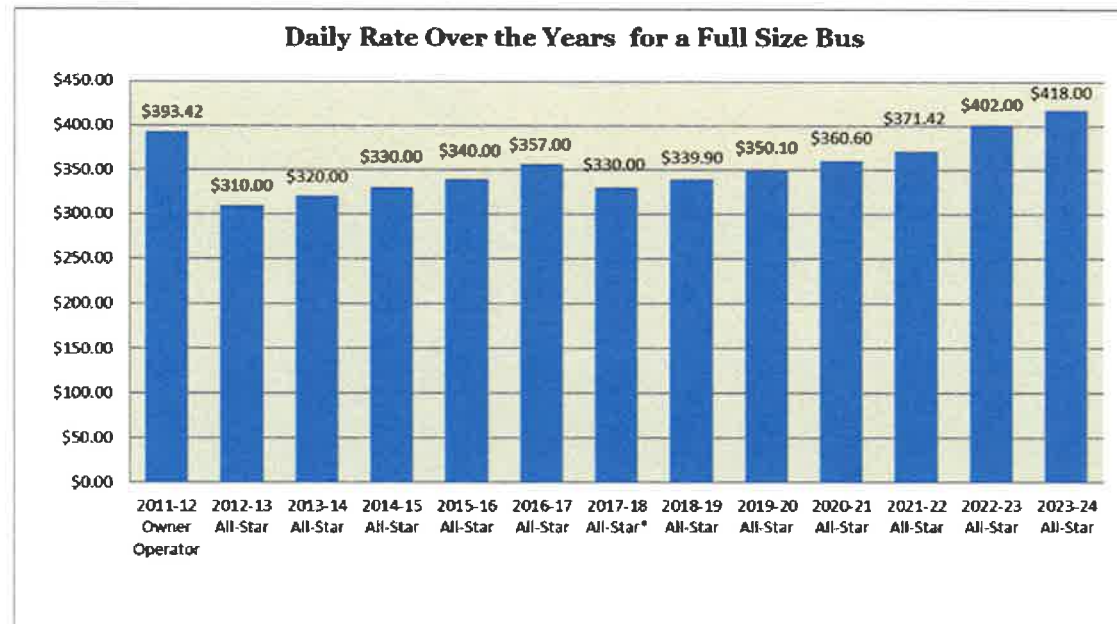
All Star Transportation	2020-21 Approved	2021-22 Approved	2022-23 Approved	2023-24 Requested
Local transportation	46	46	40	40
Special education vans	8	8	8	8
Total vehicles	54	54	48	48

In-District Contract

In District Transportation Costs



Daily Rates



* two-tier system in place

Out of District Transportation

Second year of a five year contract with EdAdvance

<i>Object</i>	<i>2020 - 21 Expended</i>	<i>2021 - 22 Expended</i>	<i>2022 - 23 Budgeted</i>	<i>2022 - 23 Current</i>	<i>2023 - 24 Requested</i>	<i>\$ Change</i>	<i>% Change</i>
<u>TRANSPORTATION SERVICES DETAIL</u>							
112 Bus Driver Salaries	10,597	0	0	0	0	0	
430 Equipment Repairs	5,798	8,266	3,000	3,000	3,500	500	16.67%
500 Contracted Services	0	0	0	110,200	0	(110,200)	
510 Local Student Trans	2,917,864	2,836,710	3,330,084	3,087,306	2,963,778	(123,528)	-4.00%
510 Vocational Transportation	104,810	112,409	116,132	116,132	118,141	2,009	1.73%
511 Local Special Ed. Trans.	481,636	559,719	633,441	760,019	794,541	34,522	4.54%
519 Magnet Sch. Transportation	118,804	74,371	128,069	128,069	129,183	1,114	0.87%
519 Out of District Trans.	392,588	645,970	711,702	711,702	901,930	190,228	26.73%
626 Fuel for Vehicles	144,452	177,167	203,892	203,892	220,952	17,060	8.37%
TOTAL TRANSPORTATION	4,176,548	4,414,612	5,126,320	5,120,320	5,132,025	11,705	0.23%

Bus Fuel

2023-24 Budget Summary

Diesel Fuel Gallons	Actual 2020-21	Actual 2021-22	Current Budget 2022-23	Requested 2023-24
All-Star	1,289	313	800	400
Cost pr/gal	\$1.83	\$1.94	\$1.94	\$3.88 (1)
Total	\$2,358	\$608	\$1,552	\$1,552
Gasoline Gallons				
All Star		874	250	
SPEED & Food Svc Van	1,946	2,331	2,750	3,000
Cost pr/gal - Qtr 1&2	\$2.04	\$1.77	\$1.77	\$2.93 (1)
Cost pr/gal - Qtr 3&4	\$1.77	\$2.44	\$1.77	\$2.93
Total	\$4,048	\$6,959	\$5,310	\$8,800
Propane Gallons				
All-Star	128,308	146,332	170,000	150,000
	<i>(schools closed partial year)</i>	<i>(9 buses short lock of drivers)</i>	<i>(fleet reduced by six buses)</i>	<i>(fleet reduced by six buses)</i>
	\$1,075.9	\$1,159.0	\$1,159.0	\$1,404.0 (2)
Total	\$138,047	\$169,599	\$197,030	\$210,600
Total Gallons				
Gallons	131,543	149,850	173,800	153,400
Cost	\$144,453	\$177,166	\$203,892	\$220,952
IRS Refund for use of Alternative Fuel - usage year 2020		-\$69,308		
IRS Refund for use of Alternative Fuel - usage year 2019		-\$45,034		
*IRS refund deposited to Town fund				
Totals	\$144,453	\$177,166	\$203,892	\$220,952

(1) Diesel contract is combined with the Town bid. Currently there is no contract in place. Gasoline is also combined with the Town bid and has been locked into a 1-year contract. This contract runs from Jan 1st, 2023 through December 2023

(2) Propane contract will expire on June 30, 2023. New cost includes estimated increase

Object Detail

<i>Object</i>	<i>2020 - 21 Expended</i>	<i>2021 - 22 Expended</i>	<i>2022 - 23 Budgeted</i>	<i>2022 - 23 Current</i>	<i>2023 - 24 Requested</i>	<i>\$ Change</i>	<i>% Change</i>
<u>TRANSPORTATION SERVICES DETAIL</u>							
112 Bus Driver Salaries	10,597	0	0	0	0	0	
430 Equipment Repairs	5,798	8,266	3,000	3,000	3,500	500	16.67%
500 Contracted Services	0	0	0	110,200	0	(110,200)	
510 Local Student Trans	2,917,864	2,836,710	3,330,084	3,087,306	2,963,778	(123,528)	-4.00%
510 Vocational Transportation	104,810	112,409	116,132	116,132	118,141	2,009	1.73%
511 Local Special Ed. Trans.	481,636	559,719	633,441	760,019	794,541	34,522	4.54%
519 Magnet Sch. Transportation	118,804	74,371	128,069	128,069	129,183	1,114	0.87%
519 Out of District Trans.	392,588	645,970	711,702	711,702	901,930	190,228	26.73%
626 Fuel for Vehicles	144,452	177,167	203,892	203,892	220,952	17,060	8.37%
TOTAL TRANSPORTATION	4,176,548	4,414,612	5,126,320	5,120,320	5,132,025	11,705	0.23%