

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

Minutes of the Board of Education virtual meeting held January 19, 2021 at 7:00 p.m.

M. Ku, Chair	L. Rodrigue
D. Delia, Vice Chair	A. Uberti
D. Cruson, Secretary	T. Vadas
D. Leidlein	18 Staff
J. Vouros	2 Press
R. Harriman-Stites	Public by phone
D. Zukowski	

Mrs. Ku called the meeting to order at 7:01 p.m. and stated it was being recorded and being live streamed.

Item 1 – Pledge of Allegiance

Item 2 – Consent Agenda

MOTION: Mr. Delia moved that the Board of Education approve the consent agenda which includes the donation to Newtown High School. Mr. Delia seconded. Motion passes unanimously.

Item 3 – Public Participation

Item 4 – Reports

Chair Report: Mrs. Ku noted that the Legislative Charter revision Charge Committee is considering our recommendations and will meet tomorrow at 6 p.m. and the full Legislative Council will consider our CIP again. She volunteered to host the CAGE Legislative Breakfast which will just be a discussion this year on February 1 at 8 a.m.

Superintendent's Report: Dr. Rodrigue reported that we are now fully back in school for grades 7-12 and has heard positive comments. She thanked our staff, leaders and Whitsons Food Service who prepared our Grab and Go lunches today. We are monitoring the Covid cases which are also on our dashboard. She reminded everyone that tomorrow is an early release for grades 7-12 at 11:32 a.m. and elementary is at 12:37 p.m.

Committee Reports:

Mr. Vouros spoke about the Curriculum and Instruction Committee meeting where the grade one and two reading and writing curriculum were presented. Dr. Frank Purcaro presented K-5 pilot math program which was forwarded to the Board.

CIP/Facilities/Finance Subcommittee:

Mr. Delia said they received a letter to review to send to the Legislative Council regarding the Head O'Meadow lighting. An agreement was worked out with no cost to the district regarding the virtual net metering with a request to remove the \$450,000 from the CIP. We also discussed the food program and want to extend the contract one more year as the State made it possible to do so. Whitsons has been very good to us during this difficult time.

Mr. Cruson reported the Communications Committee met last Monday and discussed our technology newsletter coming to the Board shortly. We also discussed timing for the budget newsletter aiming for the end of March. We also set our schedule for next year.

Mr. Delia attended an EdAdvance Board meeting and didn't realize the amount of services they supply. They have been hit by Covid and are running at a deficit and losing employees. Mr. Vouros mentioned that some members of the Board attended Capstone Projects the seniors have done and he was particularly pleased to see three of them.

#### Student Reports:

Mr. Jerfy reported they were back to school today and it was exciting and other felt the same way. Classes were fun and energetic but students are concerned about the hallways. Sports are starting up again and students appreciate the updates through School Messenger.

Ms. Clure was also happy to be back as it brought back some normalcy. Teachers asked how we were feeling and if we were comfortable. Class time is down to 50 minutes. Lunches were set up in the lobby. A concern for sports was students going home and having to return to school for practice. Unified Sports will have their winter season. Blue and Gold stadium was named the best high school football stadium in Connecticut by Stadium Talk.

#### Financial Report:

MOTION: Mr. Delia moved that the Board of Education approve the financial report for the month ending December 31, 2020. Mr. Cruson seconded.

Mr. Delia said the CIP Committee spent a lot of time working with Mrs. Vadas on this report. Our overall position has changed from a negative \$399,303 to a positive \$136,092 due to the Town's capital non-recurring fund being applied to the Board of Education expenditures in the amount \$400,000 applied directly to technology equipment and the Corona Relief Grant was applied to plant supplies offsetting the negative balance.

Mrs. Vadas presented the financial report which listed three high school emergency repairs this month which included the A/C unit in the band room for \$17,200, repair of the generator water pump and coolant replacement for \$6,794.55, and repair of the roof leak in the auditorium for \$31,845.

Motion passes unanimously.

#### Item 5 – Presentations

##### Superintendent's Overview of the Proposed 2021-2022 Budget:

Dr. Rodrigue noted that this was a complex budget with respect to our challenges since last March supporting our students and staff. She recognized the work of the administrators and central office staff in working on the budget. Covid has impacted our economy and education. Our goals are still focused on teaching and learning and in identifying learning gaps. Three main intentions in developing this budget are to sustain core programming and services to address academic and social/emotional needs of all students, ensure that equitable, quality services are in place for a diverse spectrum of learners through identified academic pathways, scheduling and supports, and highlight the need for deliberate, systemic supports for students with identified gaps in learning following a world-wide pandemic. The key operational plan goals are to implement academic instructional strategies and social-emotional supports, promote a culture of rigorous learning, embrace technology and digital resources, ensure policies, protocols, and practices are implemented, and identify and fund training and professional development for staff.

The budget proposal for next year is \$81,080,697 for a 3.09% increase over last year's budget. The budget increase is \$2,428,921.

#### Elementary School Budgets:

Chris Geissler reported that the PAL Program at Middle Gate School is designed to meet the needs of individual students who have delays in areas and are supported by special education teachers. The pilot was in the 2016-2017 school year and peer mentoring started the following year. We currently have six students in the program. We also have a mentoring program with students in PAL. The budget connection is in being able to maintain students in the district and adding two students from other districts.

Chris Moretti stated that social emotional learning is very important to the district and it covers an array of programming and resources. It started when the Board approved the counselors for the elementary schools. We have behavior interventionist positions which started at Hawley School and services students with emotional and behavioral problems in the class and require more support than the classroom teacher can provide. This person is able to respond and build a relationship with these students. It has been extremely beneficial and successful.

Tim Napolitano is proud of our staff, students and families. This position is new to Head O'Meadow this year and works with the school counselor and special education staff. They are being proactive in working with the students and also helped out at the community center when students were remote. He is very pleased the Board supported this position.

Kathy Gombos expressed her gratitude to our entire teaching staff who have risen to the occasion. The positivity and cooperation with parents has been amazing. There is more social emotional learning than ever this year. She also has a behavior interventionist. This is part of our SEL program along with our instructional pieces. Responsive classroom professional development has been supported over the last few years so everyone has been trained.

Mr. Delia asked how we came up with the enrollment numbers for kindergarten.

Mrs. Ku said these match what the Prowda Enrollment Study said.

Mrs. Vadas said we didn't use the internal projections because they would have skewed the numbers. Using Prowda was a better fit for this year.

Mr. Delia asked if we were using the kindergarten figure this year and putting them in first grade for next year.

Mrs. Vadas said we were and that it was a projection.

Mrs. Ku said enrollment has been very different from what the projections were especially at Hawley and Sandy Hook this year. It's very difficult to predict for next year.

Mr. Delia wants to make sure the schools are properly staffed. If we are making predictions we want to be able to properly serve the children.

Ms. Zukowski said it seems excessive for the Sandy Hook first grade to increase by 28% and asked for a list of where these students dis-enrolled from. She also asked when parents decide to enroll their child in kindergarten.

Mr. Moretti said our kindergarten process starts this time of year for next year. In March each school starts their registration process and the students come into school. Covid hit in the middle of that process last year. He received calls from parents in May until the start of school in September about enrollment.

Dr. Rodrigue said she had the number of students who are disenrolled by school. Hawley had 11, Middle Gate had 13, Sandy Hook had 11, Head O'Meadow had 20, Reed had 6, the middle

school had 4, and the high school had 2, for a total of 67 students. We talked about getting another projection done but this is a different year than any year we've had.

Mr. Vouros heard that at Sandy Hook and Hawley there was a .5 math teacher and a .5 reading teacher at Middle Gate. He has not heard about those positions at Head O'Meadow and he wants to have uniformity. Bret Nichols spoke to them about SEL staffing at the elementary schools and how that translates to more staff and he wants that to be addressed too if we need to add positions.

Mr. Napolitano said that at Head O'Meadow we have extra reading support. He might advocate for that now but he didn't when we started the budget.

Ms. Zukowski noted that Head O'Meadow has 57 in Kindergarten and is projected for 56 in grade one next year. Prowda's report expected five new students in first grade. She asked if Mr. Napolitano had enough teachers for first grade if these students register. Mr. Napolitano said we have 50 in Kindergarten now with a few more projected.

Mr. Cruson said the projection was made prior to any of this because of enrollment this year. Getting too hung up on projections might get us into trouble. We don't know what will happen.

#### Reed Intermediate School Budget:

Matt Correia spoke about the Spanish program and out of our 300 students everyone passed for the first quarter. Reed enrollment has been increasing. He is requesting two new sixth grade teachers as we expect 312 students so classes can be at the 22 or 23 level. We are not going to move fifth grade teachers to sixth grade. Over 40 students joined Reed since July. There are six students returning to sixth grade from being home schooled.

Mr. Delia asked if Reed needed extra math help like the elementary schools.

Dr. Correia said our focus before the pandemic was math. We didn't ask for another person. We have three paras this year who will be helping with math and ELA until we can hire a position for math.

#### Newtown Middle School Budget:

Tom Einhorn spoke about the RISE and SAIL Programs which help outstanding learners who need a specialized approach to learning. He is looking for the Board's support for two additional special education teachers. This will allow us to have case managers assigned to each cluster and will be able to provide additional support to students. A world language will be provided each day. He also would like an additional math interventionist and two unified arts teachers.

Mr. Delia asked why he was cutting a reading teacher.

Mr. Einhorn said we are restructuring our reading department. Many special education students are getting support from reading teachers but that will be switched over to a case manager in each cluster which will be a higher level of support.

Mr. Vouros referred to the unified arts position and wants to focus on project adventure moving out of physical education and also that project challenge is scheduled so students have a class in gifted education but not during lunch or competes with anything else.

Mrs. Ku asked if they will fit into the middle school schedule. Mrs. Uberti is working with Mr. Einhorn and his committee. It's key that it's done so the programs, especially project challenge, can be restored to what it used to be but being held during a class.

Item 6 – Old Business

## COVID-19 Update:

Dr. Rodrigue reported that we are proceeding cautiously monitoring cases. Regarding the vaccinations for teachers we are waiting for confirmation from the State putting them as essential workers but it has not been confirmed yet. The State asked districts to not upload staff information yet. All nurses were entered and they were vaccinated. Some districts received confirmation as some information was inadvertently uploaded. We will not be doing this until we are notified. She spoke to Tom Kuroski about this as it caused some frustration for teachers.

Mr. Delia said they are looking at teacher vaccinations the end of February or early March. He asked if we should compose a letter as a Board to show support for our staff.

Mrs. Ku agreed and it's disheartening that teachers are being put behind other groups as well as paras and bus drivers. She would be happy to sign on another letter which Mr. Delia would prepare. She asked how many students were in cohort D.

Dr. Rodrigue said the last report was 710 before this week with 300 at the high school. Mr. Delia asked if there were any budget increases COVID related and if there will be funds available.

Dr. Rodrigue said the Esser Fund Part 2 will have funding but we can't predict the budget.

Item 7 – New Business

## One Year Only Teaching Positions:

Dr. Rodrigue said we have had a need for more support at the secondary level for classroom coverage. Many subs are not comfortable at the upper level like in the area of science at the high school. It's putting stress on our teachers to cover classes. We plan to hire for the remainder of this year for the middle and high schools. Four teachers will support the absenteeism. This will inspire more individuals to be open to working the rest of the year. They would be flexible between these two schools and work like building subs.

MOTION: Mr. Delia moved to hire four teachers through the end of the year to help fill the need at Newtown Middle School and Newtown High School. Mr. Cruson seconded.

Mr. Delia is in support of this in the best interest of students and the community to have certified personnel in the school when needed.

Mr. Cruson asked why these positions would be easy to fill.

Dr. Rodrigue said there are a lot more students who have graduated and haven't found jobs. It's a difference rate a pay and level of education.

Mr. Cruson was in support but not sure how easy it will be to fill these positions.

Ms. Zukowski said this is clearly Covid-related so this would fall into this funding. She asked if the plan was to hire specialized teachers who might be cross certified.

Dr. Rodrigue said that's more difficult but we might want to look at two general science and maybe a math and English. Cross endorsement is more difficult to find.

Motion passes unanimously.

## Minutes of January 5, 2021:

MOTION: Mr. Delia moved that the Board of Education approve the minutes of January 5, 2021. Mr. Cruson seconded. Vote: 6 ayes, 1 abstained (Mrs. Harriman-Stites) Motion passes.

Item 8 – Public Participation

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

Item 9 – Adjournment

The meeting adjourned at 10:12 p.m.

Respectfully submitted:

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Daniel J. Cruson, Jr.  
Secretary

January 12, 2021

TO: Dr. Lorrie Rodrigue

FROM: Kimberly Longobucco

Please accept the donation of a HP Stream Notebook at an estimate value of \$300 from Charlotte Cavataro to Newtown High School. The laptop will be used by students as needed. This is a very kind gift to the Newtown High School community. Thank you.

*Charlotte Cavataro  
18 Birch Rise Drive  
Newtown CT, 06470*

**NEWTOWN BOARD OF EDUCATION  
MONTHLY FINANCIAL REPORT  
DECEMBER 31, 2020**

**SUMMARY**

The sixth report of the 2020-21 school year continues to provide year to date expenses, active encumbrances, anticipated obligations and year-to-date transfers. A majority of accounts such as instructional supplies, postage and printing are estimated as full budget spend and captured in the anticipated obligation column. Full year forecasting and account analysis is well underway for unencumbered accounts, such as transportation and utilities. These amounts can also be found in the anticipated obligations column.

The overall projected year end position has changed from -\$399,303 to \$136,982.

During the month of December, The Board of Education spent approximately \$7.0M; \$5.8M on salaries; and approximately \$1.2M on all other objects. There were 3 payrolls during the month.

The Towns' capital non-recurring fund was made available to the Board of Education to assist in offsetting pandemic related expenses. The agreed upon amount was \$400,000 and has been applied towards technology equipment bringing the deficit in that account down to -\$242,872.

The municipal portion of the Corona Relief Grant was also made available by the Town to be used towards Board of Education pandemic related expenses in the amount of \$165,000 and has been applied to offset the deficit in plant supplies.

This report includes transfer recommendations in the amount of \$96,810 to adjust certified salaries for teacher program reassignments.

**Salary**

The overall salary account is showing a positive balance of \$13,782. This balance has decreased over the prior month by -\$176,652 primarily due to:

- re-allocation of accounts in Curriculum as we have assessed the requirements for upcoming curriculum writing in June (offsetting accounts from contracted services and staff training)
- increase in certified subs (1 new for this month) and confirmed university interns to return for the second half of the year
- two new special ed. paras have been added to our staff.

Teachers & Specialists Salaries still showing a large deficit due to the budgeted turnover number of \$624,138.



### **Purchased Property Services**

The balance in purchased property services balance has decreased by -\$57,122; now showing a negative balance of -\$17,709. Primary drivers include:

- Building & site improvements, specifically the emergency repair account that experienced three large repairs at the high school (detailed below)

### **Other Purchased Services**

Other purchased services experienced an increase to the balance, projecting a positive balance of \$195,840. Drivers in this area include:

- reallocation of Curriculum accounts (approximately \$24,000)
- reassessment of lunch program costs
  - with students returning full time, we are anticipating an increase to our lunch count. Breakfast will also be included in the “grab-n-go” lunches in grades 8-12.

### **Supplies**

Changes in the supply account for an increase to the balance by \$185,124 bringing the current year end projection to \$149,115.

- The Towns’ municipal portion of the Corona Relief Grant was applied to plat supplies in the amount of \$165,000
- Virtual net metering is now online for Hawley, Sandy Hook, Head O’Meadow, Reed and the Middle School resulting in an additional balance of \$87,522. These are early projections and we will continue to analyze this account as more data becomes available.

### **Property**

Technology equipment remains stable for now as we do not anticipate the need for additional Chromebooks or other distance learning devices. This account balance has increased over the prior month by \$449,803.

- \$400,000 of the Towns’ capital non-recurring fund has been applied to the over-expenditure pandemic related expenses in this account.

## **Emergency Repairs**

The High School experienced three emergency repairs this month.

- Repair of the A/C unit in the band room - \$17,200.
  - 3 quotes were obtained; Global Mechanical won the bid.
- Repair of the generator water pump and replace coolant - \$6,794.55
  - Northeast Generator (State contractor, no bids required)
- Repair roof leak in auditorium - \$31,845
  - Emergency bid waiver signed on 12/16

Tanja Vadas  
Director of Business & Finance  
January 14, 2021

**NEWTOWN BOARD OF EDUCATION  
2020-21 BUDGET SUMMARY REPORT  
FOR THE MONTH ENDING DECEMBER 31, 2020**

<b>OBJECT CODE</b>	<b>EXPENSE CATEGORY</b>	<b>EXPENDED 2019 - 2020</b>	<b>CURRENT BUDGET</b>	<b>YTD EXPENDITURE</b>	<b>ENCUMBER</b>	<b>BALANCE</b>	<b>ANTICIPATED OBLIGATIONS</b>	<b>PROJECTED BALANCE</b>	<b>% EXP</b>
<b><u>GENERAL FUND BUDGET</u></b>									
100	<b>SALARIES</b>	\$ 49,586,526	\$ 51,044,554	\$ 21,001,655	\$ 29,012,555	\$ 1,030,344	\$ 1,016,562	\$ <b>13,782</b>	99.97%
200	<b>EMPLOYEE BENEFITS</b>	\$ 11,126,524	\$ 11,435,283	\$ 6,106,369	\$ 4,179,684	\$ 1,149,230	\$ 1,185,929	\$ <b>(36,699)</b>	100.32%
300	<b>PROFESSIONAL SERVICES</b>	\$ 659,940	\$ 751,382	\$ 231,371	\$ 52,459	\$ 467,552	\$ 390,295	\$ <b>77,257</b>	89.72%
400	<b>PURCHASED PROPERTY SERV.</b>	\$ 2,304,638	\$ 1,884,463	\$ 861,634	\$ 533,642	\$ 489,188	\$ 506,897	\$ <b>(17,709)</b>	100.94%
500	<b>OTHER PURCHASED SERVICES</b>	\$ 8,823,709	\$ 9,314,942	\$ 4,405,869	\$ 5,012,578	\$ (103,506)	\$ (299,346)	\$ <b>195,840</b>	97.90%
600	<b>SUPPLIES</b>	\$ 3,347,825	\$ 3,498,335	\$ 1,668,863	\$ 208,049	\$ 1,621,423	\$ 1,472,308	\$ <b>149,115</b>	95.74%
700	<b>PROPERTY</b>	\$ 831,904	\$ 549,402	\$ 494,703	\$ 291,159	\$ (236,460)	\$ 9,525	\$ <b>(245,985)</b>	144.77%
800	<b>MISCELLANEOUS</b>	\$ 66,090	\$ 73,415	\$ 55,724	\$ 2,150	\$ 15,541	\$ 14,160	\$ <b>1,381</b>	98.12%
910	<b>SPECIAL ED CONTINGENCY</b>	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ -	100.00%
<b>TOTAL GENERAL FUND BUDGET</b>		\$ 76,747,157	\$ 78,651,776	\$ 34,826,188	\$ 39,292,276	\$ 4,533,311	\$ 4,396,330	\$ <b>136,982</b>	99.83%
900	<b>TRANSFER NON-LAPSING</b>								
<b>GRAND TOTAL</b>		\$ 76,747,157	\$ 78,651,776	\$ 34,826,188	\$ 39,292,276	\$ 4,533,311	\$ 4,396,330	\$ 136,982	99.83%

OBJECT CODE	EXPENSE CATEGORY	EXPENDED 2019 - 2020	CURRENT BUDGET	YTD EXPENDITURE	ENCUMBER	BALANCE	ANTICIPATED OBLIGATIONS	PROJECTED BALANCE	% EXP
<b>100</b>	<b>SALARIES</b>								
	Administrative Salaries	\$ 4,163,820	\$ 4,171,739	\$ 2,134,203	\$ 2,033,476	\$ 4,060	\$ -	\$ 4,060	99.90%
	Teachers & Specialists Salaries	\$ 31,619,798	\$ 32,208,315	\$ 12,591,492	\$ 19,922,619	\$ (305,796)	\$ 15,000	\$ (320,796)	101.00%
	Early Retirement	\$ 32,000	\$ 16,000	\$ 16,000	\$ -	\$ -	\$ -	\$ -	100.00%
	Continuing Ed./Summer School	\$ 92,408	\$ 93,096	\$ 46,613	\$ 23,293	\$ 23,190	\$ 3,750	\$ 19,440	79.12%
	Homebound & Tutors Salaries	\$ 88,213	\$ 185,336	\$ 26,955	\$ 15,341	\$ 143,040	\$ 142,085	\$ 955	99.48%
	Certified Substitutes	\$ 548,648	\$ 698,193	\$ 303,561	\$ 339,715	\$ 54,917	\$ 102,690	\$ (47,773)	106.84%
	Coaching/Activities	\$ 643,256	\$ 656,571	\$ 184,804	\$ -	\$ 471,767	\$ 437,634	\$ 34,133	94.80%
	Staff & Program Development	\$ 173,319	\$ 143,517	\$ 76,154	\$ 29,342	\$ 38,021	\$ 90,200	\$ (52,179)	136.36%
	<b>CERTIFIED SALARIES</b>	<b>\$ 37,361,462</b>	<b>\$ 38,172,767</b>	<b>\$ 15,379,781</b>	<b>\$ 22,363,786</b>	<b>\$ 429,199</b>	<b>\$ 791,359</b>	<b>\$ (362,160)</b>	<b>100.95%</b>
	Supervisors & Technology Salaries	\$ 917,739	\$ 995,399	\$ 525,182	\$ 459,808	\$ 10,410	\$ 15,000	\$ (4,590)	100.46%
	Clerical & Secretarial Salaries	\$ 2,310,741	\$ 2,293,467	\$ 1,079,191	\$ 1,156,707	\$ 57,569	\$ 5,585	\$ 51,984	97.73%
	Educational Assistants	\$ 2,743,151	\$ 2,875,564	\$ 1,091,905	\$ 1,567,816	\$ 215,843	\$ -	\$ 215,843	92.49%
	Nurses & Medical Advisors	\$ 764,244	\$ 860,124	\$ 320,027	\$ 530,307	\$ 9,790	\$ 12,500	\$ (2,710)	100.32%
	Custodial & Maint. Salaries	\$ 3,144,919	\$ 3,263,032	\$ 1,562,619	\$ 1,629,931	\$ 70,482	\$ 5,000	\$ 65,482	97.99%
	Non-Certied Adj & Bus Drivers Salaries	\$ 22,043	\$ 25,585	\$ 7,532	\$ 20,020	\$ (1,967)	\$ 28,000	\$ (29,967)	217.13%
	Career/Job Salaries	\$ 117,954	\$ 150,928	\$ (8,133)	\$ 101,251	\$ 57,811	\$ 10,000	\$ 47,811	68.32%
	Special Education Svcs Salaries	\$ 1,224,685	\$ 1,404,836	\$ 546,576	\$ 832,306	\$ 25,954	\$ (39,115)	\$ 65,069	95.37%
	Security Salaries & Attendance	\$ 594,071	\$ 621,957	\$ 260,439	\$ 348,326	\$ 13,191	\$ -	\$ 13,191	97.88%
	Extra Work - Non-Cert.	\$ 141,823	\$ 115,447	\$ 96,152	\$ 2,297	\$ 16,998	\$ 20,233	\$ (3,234)	102.80%
	Custodial & Maint. Overtime	\$ 214,479	\$ 233,448	\$ 139,698	\$ -	\$ 93,750	\$ 139,000	\$ (45,250)	119.38%
	Civic Activities/Park & Rec.	\$ 29,216	\$ 32,000	\$ 687	\$ -	\$ 31,313	\$ 29,000	\$ 2,313	92.77%
	<b>NON-CERTIFIED SALARIES</b>	<b>\$ 12,225,064</b>	<b>\$ 12,871,787</b>	<b>\$ 5,621,874</b>	<b>\$ 6,648,769</b>	<b>\$ 601,145</b>	<b>\$ 225,202</b>	<b>\$ 375,942</b>	<b>97.08%</b>
	<b>SUBTOTAL SALARIES</b>	<b>\$ 49,586,526</b>	<b>\$ 51,044,554</b>	<b>\$ 21,001,655</b>	<b>\$ 29,012,555</b>	<b>\$ 1,030,344</b>	<b>\$ 1,016,562</b>	<b>\$ 13,782</b>	<b>99.97%</b>

OBJECT CODE	EXPENSE CATEGORY	EXPENDED 2019 - 2020	CURRENT BUDGET	YTD EXPENDITURE	ENCUMBER	BALANCE	ANTICIPATED OBLIGATIONS	PROJECTED BALANCE	% EXP
<b>200</b>	<b>EMPLOYEE BENEFITS</b>								
	Medical & Dental Expenses	\$ 8,051,502	\$ 8,289,180	\$ 4,191,923	\$ 4,073,135	\$ 24,122	\$ 24,122	\$ -	100.00%
	Life Insurance	\$ 86,352	\$ 86,760	\$ 43,255	\$ -	\$ 43,505	\$ 43,505	\$ -	100.00%
	FICA & Medicare	\$ 1,523,488	\$ 1,602,597	\$ 682,802	\$ -	\$ 919,795	\$ 919,795	\$ -	100.00%
	Pensions	\$ 863,104	\$ 913,394	\$ 809,520	\$ 500	\$ 103,374	\$ 103,374	\$ -	100.00%
	Unemployment & Employee Assist.	\$ 122,970	\$ 82,000	\$ 38,699	\$ -	\$ 43,301	\$ 80,000	\$ (36,699)	144.75%
	Workers Compensation	\$ 479,108	\$ 461,352	\$ 340,171	\$ 106,049	\$ 15,132	\$ 15,132	\$ -	100.00%
	<b>SUBTOTAL EMPLOYEE BENEFITS</b>	<b>\$ 11,126,524</b>	<b>\$ 11,435,283</b>	<b>\$ 6,106,369</b>	<b>\$ 4,179,684</b>	<b>\$ 1,149,230</b>	<b>\$ 1,185,929</b>	<b>\$ (36,699)</b>	<b>100.32%</b>
<b>300</b>	<b>PROFESSIONAL SERVICES</b>								
	Professional Services	\$ 500,341	\$ 559,102	\$ 179,727	\$ 50,239	\$ 329,136	\$ 320,641	\$ 8,495	98.48%
	Professional Educational Serv.	\$ 159,599	\$ 192,280	\$ 51,644	\$ 2,220	\$ 138,416	\$ 69,654	\$ 68,762	64.24%
	<b>SUBTOTAL PROFESSIONAL SERV.</b>	<b>\$ 659,940</b>	<b>\$ 751,382</b>	<b>\$ 231,371</b>	<b>\$ 52,459</b>	<b>\$ 467,552</b>	<b>\$ 390,295</b>	<b>\$ 77,257</b>	<b>89.72%</b>
<b>400</b>	<b>PURCHASED PROPERTY SERV.</b>								
	Buildings & Grounds Contracted Svc.	\$ 716,095	\$ 664,859	\$ 330,965	\$ 254,178	\$ 79,716	\$ 89,472	\$ (9,756)	101.47%
	Utility Services - Water & Sewer	\$ 134,403	\$ 146,945	\$ 57,215	\$ -	\$ 89,730	\$ 91,730	\$ (2,000)	101.36%
	Building, Site & Emergency Repairs	\$ 503,227	\$ 460,850	\$ 217,555	\$ 109,678	\$ 133,617	\$ 156,952	\$ (23,335)	105.06%
	Equipment Repairs	\$ 283,175	\$ 351,506	\$ 138,382	\$ 73,428	\$ 139,696	\$ 121,104	\$ 18,592	94.71%
	Rentals - Building & Equipment	\$ 268,547	\$ 260,303	\$ 117,516	\$ 96,358	\$ 46,428	\$ 47,638	\$ (1,210)	100.46%
	Building & Site Improvements	\$ 399,191	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	<b>SUBTOTAL PUR. PROPERTY SERV.</b>	<b>\$ 2,304,638</b>	<b>\$ 1,884,463</b>	<b>\$ 861,634</b>	<b>\$ 533,642</b>	<b>\$ 489,188</b>	<b>\$ 506,897</b>	<b>\$ (17,709)</b>	<b>100.94%</b>

OBJECT CODE	EXPENSE CATEGORY	EXPENDED 2019 - 2020	CURRENT BUDGET	YTD EXPENDITURE	ENCUMBER	BALANCE	ANTICIPATED OBLIGATIONS	PROJECTED BALANCE	% EXP
<b>500</b>	<b>OTHER PURCHASED SERVICES</b>								
	Contracted Services	\$ 750,419	\$ 669,215	\$ 595,758	\$ 48,138	\$ 25,319	\$ 300,001	\$ (274,682)	141.05%
	Transportation Services	\$ 3,827,061	\$ 4,457,135	\$ 1,579,658	\$ 2,033,695	\$ 843,782	\$ 524,013	\$ 319,769	92.83%
	Insurance - Property & Liability	\$ 378,323	\$ 378,032	\$ 300,092	\$ 80,007	\$ (2,066)	\$ 1,978	\$ (4,044)	101.07%
	Communications	\$ 142,944	\$ 146,872	\$ 76,212	\$ 89,142	\$ (18,482)	\$ (17,351)	\$ (1,131)	100.77%
	Printing Services	\$ 24,637	\$ 31,040	\$ 4,731	\$ 2,293	\$ 24,016	\$ 24,016	\$ -	100.00%
	Tuition - Out of District	\$ 3,527,920	\$ 3,399,851	\$ 1,818,434	\$ 2,656,021	\$ (1,074,604)	\$ (1,175,965)	\$ 101,361	97.02%
	Student Travel & Staff Mileage	\$ 172,406	\$ 232,797	\$ 30,985	\$ 103,283	\$ 98,530	\$ 43,962	\$ 54,568	76.56%
	<b>SUBTOTAL OTHER PURCHASED SERV.</b>	\$ 8,823,709	\$ 9,314,942	\$ 4,405,869	\$ 5,012,578	\$ (103,506)	\$ (299,346)	\$ 195,840	97.90%
<b>600</b>	<b>SUPPLIES</b>								
	Instructional & Library Supplies	\$ 805,612	\$ 801,275	\$ 408,545	\$ 111,997	\$ 280,733	\$ 282,223	\$ (1,490)	100.19%
	Software, Medical & Office Supplies	\$ 212,777	\$ 221,701	\$ 83,949	\$ 43,340	\$ 94,411	\$ 96,359	\$ (1,948)	100.88%
	Plant Supplies	\$ 423,659	\$ 356,400	\$ 326,894	\$ 51,741	\$ (22,235)	\$ 116,799	\$ (139,035)	139.01%
	Electric	\$ 1,164,615	\$ 1,228,072	\$ 569,117	\$ -	\$ 658,955	\$ 366,955	\$ 292,000	76.22%
	Propane & Natural Gas	\$ 347,253	\$ 431,350	\$ 102,876	\$ -	\$ 328,474	\$ 312,474	\$ 16,000	96.29%
	Fuel Oil	\$ 76,257	\$ 63,000	\$ 10,305	\$ -	\$ 52,695	\$ 52,695	\$ -	100.00%
	Fuel for Vehicles & Equip.	\$ 122,159	\$ 205,031	\$ 51,127	\$ -	\$ 153,904	\$ 108,266	\$ 45,638	77.74%
	Textbooks	\$ 195,495	\$ 191,506	\$ 116,049	\$ 972	\$ 74,485	\$ 136,536	\$ (62,051)	132.40%
	<b>SUBTOTAL SUPPLIES</b>	\$ 3,347,825	\$ 3,498,335	\$ 1,668,863	\$ 208,049	\$ 1,621,423	\$ 1,472,308	\$ 149,115	95.74%

OBJECT CODE	EXPENSE CATEGORY	EXPENDED 2019 - 2020	CURRENT BUDGET	YTD EXPENDITURE	ENCUMBER	BALANCE	ANTICIPATED OBLIGATIONS	PROJECTED BALANCE	% EXP
<b>700</b>	<b>PROPERTY</b>								
	Technology Equipment	\$ 559,515	\$ 410,000	\$ 462,919	\$ 189,952	\$ (242,872)	\$ -	\$ (242,872)	159.24%
	Other Equipment	\$ 272,389	\$ 139,402	\$ 31,784	\$ 101,207	\$ 6,411	\$ 9,525	\$ (3,114)	102.23%
	<b>SUBTOTAL PROPERTY</b>	\$ 831,904	\$ 549,402	\$ 494,703	\$ 291,159	\$ (236,460)	\$ 9,525	\$ (245,985)	144.77%
<b>800</b>	<b>MISCELLANEOUS</b>								
	<b>Memberships</b>	\$ 66,090	\$ 73,415	\$ 55,724	\$ 2,150	\$ 15,541	\$ 14,160	\$ 1,381	98.12%
	<b>SUBTOTAL MISCELLANEOUS</b>	\$ 66,090	\$ 73,415	\$ 55,724	\$ 2,150	\$ 15,541	\$ 14,160	\$ 1,381	98.12%
<b>910</b>	<b>SPECIAL ED CONTINGENCY</b>	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ -	100.00%
<b>TOTAL LOCAL BUDGET</b>		\$ 76,747,157	\$ 78,651,776	\$ 34,826,188	\$ 39,292,276	\$ 4,533,311	\$ 4,396,330	\$ 136,982	99.83%

<b>REVENUES</b>				
<b>EXCESS COST GRANT REVENUE</b>	<b>EXPENDED 2019 - 2020</b>	<b>APPROVED BUDGET</b>	<b>ANTICIPATED OFFSET</b>	
<i>Special Education Svcs Salaries ECG</i>	\$ (33,039)	\$ (26,247)	\$ (39,115)	149.03%
<i>Transportation Services - ECG</i>	\$ (354,206)	\$ (402,480)	\$ (244,709)	60.80%
<i>Tuition - Out of District ECG</i>	\$ (1,372,981)	\$ (1,381,462)	\$ (1,195,965)	86.57%
<i>Total</i>	\$ (1,760,226)	\$ (1,810,189)	\$ (1,479,789)	81.75%
<b>OTHER REVENUES</b>				
<b>BOARD OF EDUCATION FEES &amp; CHARGES - SERVICES</b>	<b>APPROVED BUDGET</b>	<b>RECEIVED</b>	<b>BALANCE</b>	<b>% RECEIVED</b>
LOCAL TUITION	\$32,340	\$14,140	\$18,200	43.72%
HIGH SCHOOL FEES FOR PARKING PERMITS	\$30,000	\$0	\$30,000	0.00%
MISCELLANEOUS FEES	\$6,000	\$1,603	\$4,397	26.71%
TOTAL SCHOOL GENERATED FEES	\$68,340	\$15,743	\$52,597	23.04%
<b>OTHER GRANT / SPECIAL REVENUE OFFSETS</b>				
Corona Relief Grant - State Entitlement Grant	\$380,841	\$380,841		100.00%
Town Municipal Portion of CRF Grant	\$165,000	\$165,000		100.00%
Town Capital Non-recurring Revenue Fund	\$400,000	\$400,000		100.00%

**SUPERINTENDENT'S  
2021-22 PROPOSED  
OPERATING  
BUDGET PLAN**

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# PROPOSED BUDGET 2021-2022

## Newtown Middle School



**Thomas Einhorn**  
Principal  
**Jim Ross**  
Assistant Principal

## Newtown High School



**Dr. Kim Longobucco**  
Principal  
Assistant Principals  
**Dana Manning**  
**David Roach**

Athletic Director  
**Matthew Memoli**

## Reed Intermediate School



**Dr. Matthew Correia**  
Principal  
**Jill Bontatibus Beaudry**  
Assistant Principal

## Hawley Elem School



**Christopher Moretti**  
Principal  
**Jenna Connors**  
Lead Teacher

## Sandy Hook Elem School



**Dr. Kathy Gombos**  
Principal  
**Kelly MacLaren**  
Lead Teacher

## Middle Gate Elem School



**Christopher Geissler**  
Principal  
**John Sullivan**  
Lead Teacher

## Head O'Meadow Elem School



**Tim Napolitano**  
Principal  
**Carol Danenberg**  
Lead Teacher

# PROPOSED BUDGET

## 2021-2022

### BOARD OF EDUCATION



**Dr. Michelle Ku ~ Chair**

**Dan Delia ~ Vice-Chair**

**Dan Cruson ~ Secretary**

**Debbie Leidlein**

**John Vouros**

**Rebecca Harriman-Stites**

**Deborra Zukowski**

### CENTRAL OFFICE

**Dr. Lorrie Rodrigue ~ Superintendent of Schools**

**Anne Uberti ~ Assistant Superintendent of Schools**

**Tanja Vadas**  
**Director, Business & Finance**

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

**Frank Purcaro**  
**Director, Teaching & Learning**

**Robert Gerbert**  
**Director, Operations**

**Carmella Amodeo**  
**Director, Technology**

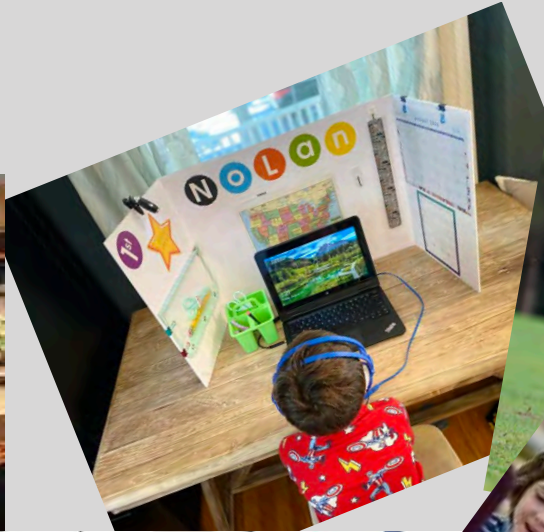
**Mark Pompano**  
**Director, Security**

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

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

**Bret Nichols**  
**Director, K-12 Counseling**

# *At Our Core – Create, Nurture, and Support*



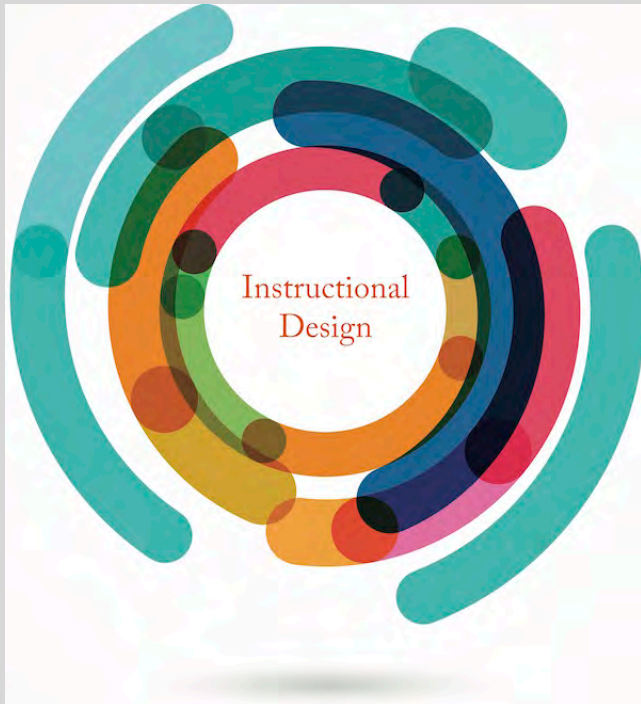
# 2020-21

## PRIORITIES OF THE BOARD OF EDUCATION

- **Support funding for appropriate class sizes at all levels of instruction.**
- **Provide a funding plan that reassesses the changing needs in technology resulting from the pandemic, while also looking forward to the expansion and sustainability of technology with access and equity for all students**
- **Update and support the five-year plan for the ongoing maintenance of buildings, grounds and equipment**
- **Continue to pursue opportunities to share services, where appropriate, between the Board of Education and all town departments and participate in regional services when they are beneficial to the district**
- **Ensure adequate funding for mental health resources to meet student needs**
- **Include adequate funding for special education to meet anticipated enrollment and needs, as well as maintain a contingency item in the budget based on a five-year average difference to budget for unanticipated changes in enrollment or needs**
- **Ensure continued consistency in the support for all extracurricular activities in the district**
- **Support professional development and staffing that help to maintain a safe, inclusive, and equitable learning environment for all students**
- **Support the development of academic pathways, instructional activities, extracurricular opportunities, and field experiences that support the needs of all students and that promote a richer awareness of culture and racial diversity**
- **Include additional supports needed to address learning deficits that result from the interruptions to student learning due to the COVID pandemic**

# 2021-22 OPERATIONAL BUDGET

## *IMPROVING OUR SYSTEM THROUGH RESPONSIBLE DESIGN*



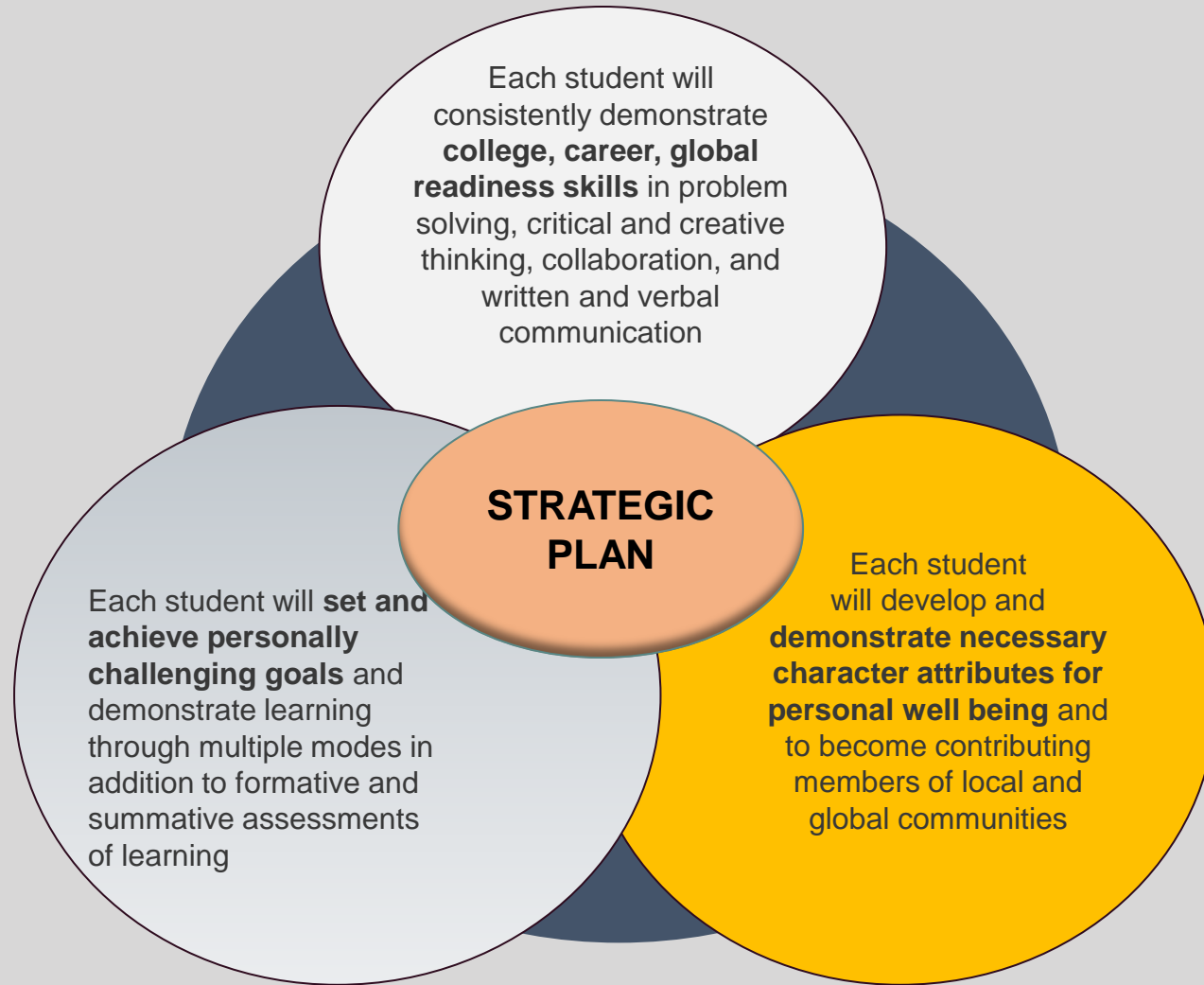
- Mindful of the realities of enrollment and class size
- Considers current needs in support personnel following a global pandemic
- Uses data to employ resources for identifying gaps and improving math and literacy for all students
- Expands staff training and professional development
- Promotes adequate staffing K-12



## 2021-2022 OPERATIONAL PLAN

### KEY INTENTIONS

- ❑ Sustain core programming and services to address academic and social/emotional needs of all students.
- ❑ Ensure that equitable, quality services are in place for a diverse spectrum of learners through identified academic pathways, scheduling, and supports.
- ❑ Highlights the need for deliberate, systemic supports for students with identified gaps in learning following a worldwide pandemic.



# NEWTOWN MISSION

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**





# EQUITABLE PROGRAMS

**Teaching and Learning**

**Academic Pathways**

**1-1 Technology and Digital Resources**

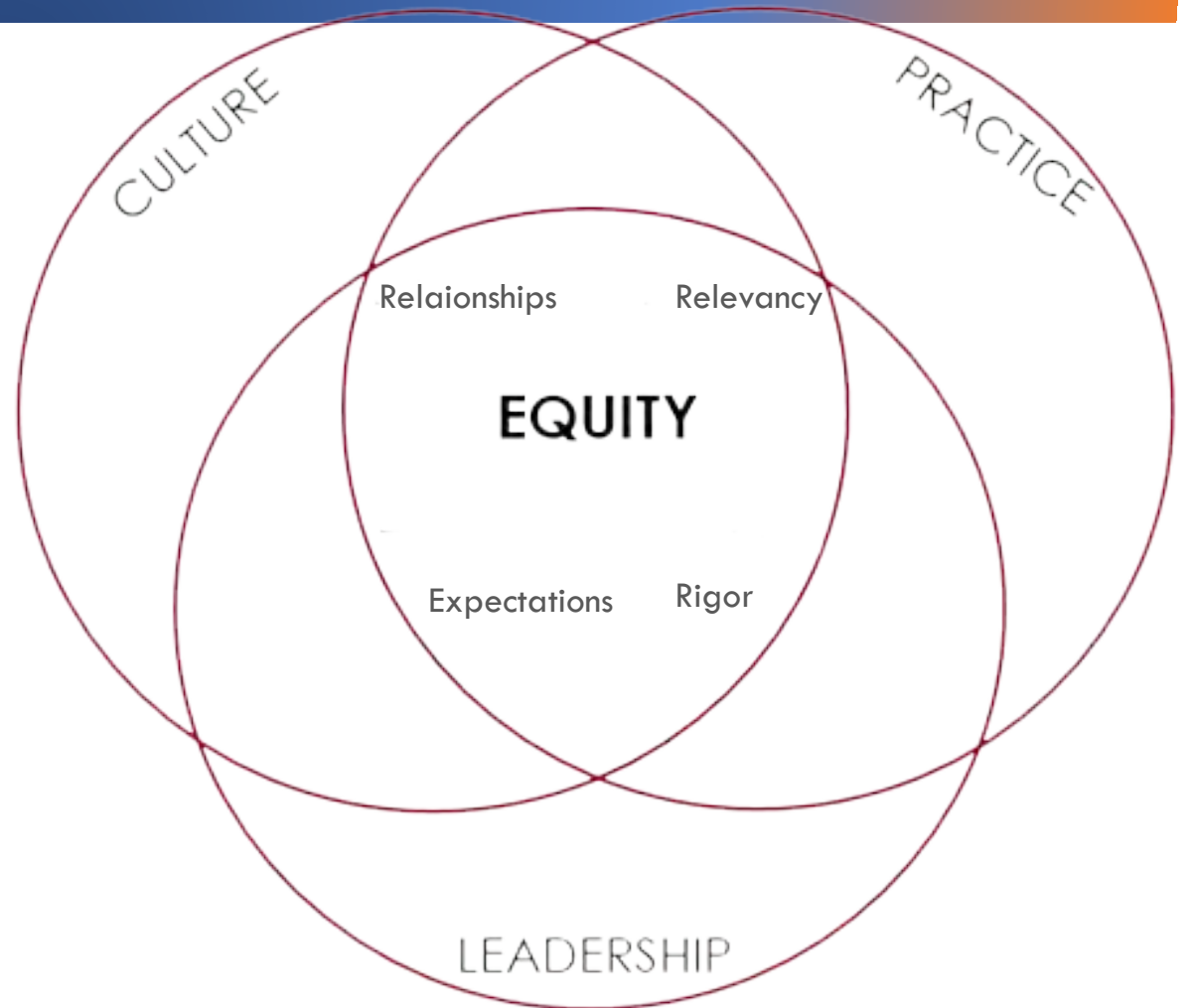
**Program and curricular changes**

**Diversity and Equity Policies, Practices, and Protocols**

**PEAC (Parent Educator Advisory Council)**

**Student Voices and Choice**

**Professional Development**



# FOCUSED PROGRAMS



**SEL**  
Social & Emotional Learning



## Student Gains

- Social-emotional skills
- Improved attitudes about self, others and school
- Positive classroom behavior
- Improved performance in academics

## Reduced Risks for Failure

- Conduct problems
- Aggressive behavior
- Emotional distress

# 2021-22 KEY OPERATIONAL PLAN

## GOALS

- ❑ **Implement academic instructional strategies and social-emotional supports to address COVID-related influences on student learning and growth.**
- ❑ **Promote a culture of rigorous learning that fosters student engagement, deepens conceptual understanding, and provides appropriate transitions between grade levels.**
- ❑ **Embrace technology and digital resources that facilitate students' application of concepts and understanding of content.**
- ❑ **Ensure policies, protocols, and practices are implemented to address diversity and equity in the creation of a positive climate.**
- ❑ **Identify and fund training and professional development for staff.**

**IMPLEMENT ACADEMIC INSTRUCTIONAL STRATEGIES AND SOCIAL-EMOTIONAL SUPPORTS TO ADDRESS COVID-RELATED INFLUENCES ON STUDENT LEARNING AND GROWTH.**

- ❑ Math Interventionist – NMS - 1.0 - \$64,959
- ❑ Behavioral Interventionist (post grant) HOM - \$20,385
- ❑ New SPED teachers - 1 MG, 2 NMS - \$194,877
- ❑ Math support – Sandy Hook .5 FTE, Hawley .5 FTE - \$64,960
- ❑ Reading teacher – Middle Gate .5 FTE - \$32,480
- ❑ \*Increase in elementary para hours

\* The para hours increased in the 2020-21 budget and moved forward into the 2021-22

**PROMOTE A CULTURE OF RIGOROUS LEARNING THAT FOSTERS STUDENT ENGAGEMENT, DEEPENS CONCEPTUAL UNDERSTANDING, AND PROVIDES APPROPRIATE TRANSITIONS BETWEEN GRADE LEVELS.**

**❑ New Middle School schedule:**

- Integration of world language as part of NMS cluster academic program 3.2 FTE - \$207,869

**❑ Spanish teacher at Reed .33 FTE - \$21,657**

**❑ Unified Courses 2.0 FTE - NMS - \$129,918**

**❑ New textbooks**

- K-5 Math Text (\$100,000); Spanish FLES (\$5,000); Western Civilization (\$47,500); Amplify (\$8,000)

**EMBRACE TECHNOLOGY AND DIGITAL RESOURCES THAT FACILITATE STUDENTS' APPLICATION OF CONCEPTS AND UNDERSTANDING OF CONTENT.**

- ❑ 1:1 technology (9<sup>th</sup> grade Chromebooks \$119,040)
- ❑ Ongoing use of digital resources and technology (e.g., Rubicon Atlas, NWEA, Lexia, Newsela, Screen Castify, SeeSaw, IXL)
- ❑ EdPuzzle \$8,640, and Online Speech for SPED \$12,658
- ❑ Update on NHS computer lab (language lab) \$17,360
- ❑ Graphics Lab (NHS) \$14,880

**ENSURE POLICIES, PROTOCOLS, AND PRACTICES ARE IMPLEMENTED TO ADDRESS DIVERSITY AND EQUITY IN THE CREATION OF A POSITIVE CLIMATE.**

- ❑ Diversity Compliance Coordinator \$70,000**
- ❑ Professional hours for staff members of PEAC (Parent Educator Advisory Council) \$6,469**
- ❑ Staff training on diversity and bullying \$5,000**

## IDENTIFY AND FUND PROFESSIONAL DEVELOPMENT FOR STAFF.

- ❑ Support for new staff through new Teacher Education and Mentoring Program (TEAM) - \$24,450
- ❑ Training for implementation of new math program for K-5 teachers - \$18,000
- ❑ Professional development for RIS/NMS teachers on differentiation with special emphasis on supporting teachers in the new Co-Taught Model at NMS - \$8000
- ❑ ELL Training for new coordinator and other key staff - \$3,000
- ❑ Continuation of support for implementation of NGSS (Next Generation Science Standards) for high school science teachers - \$8,000



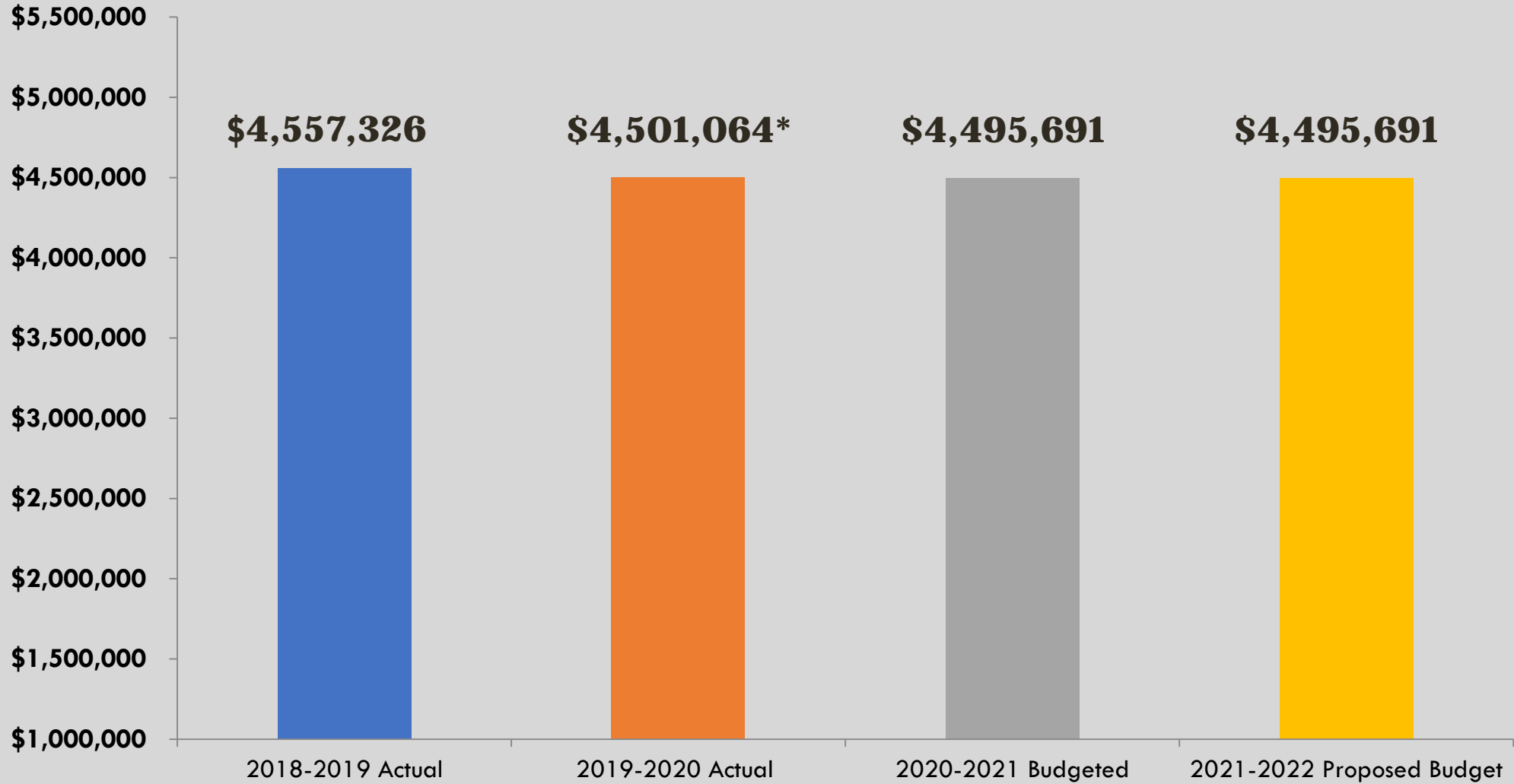
# REVENUE



# BUDGET REVENUE SOURCES

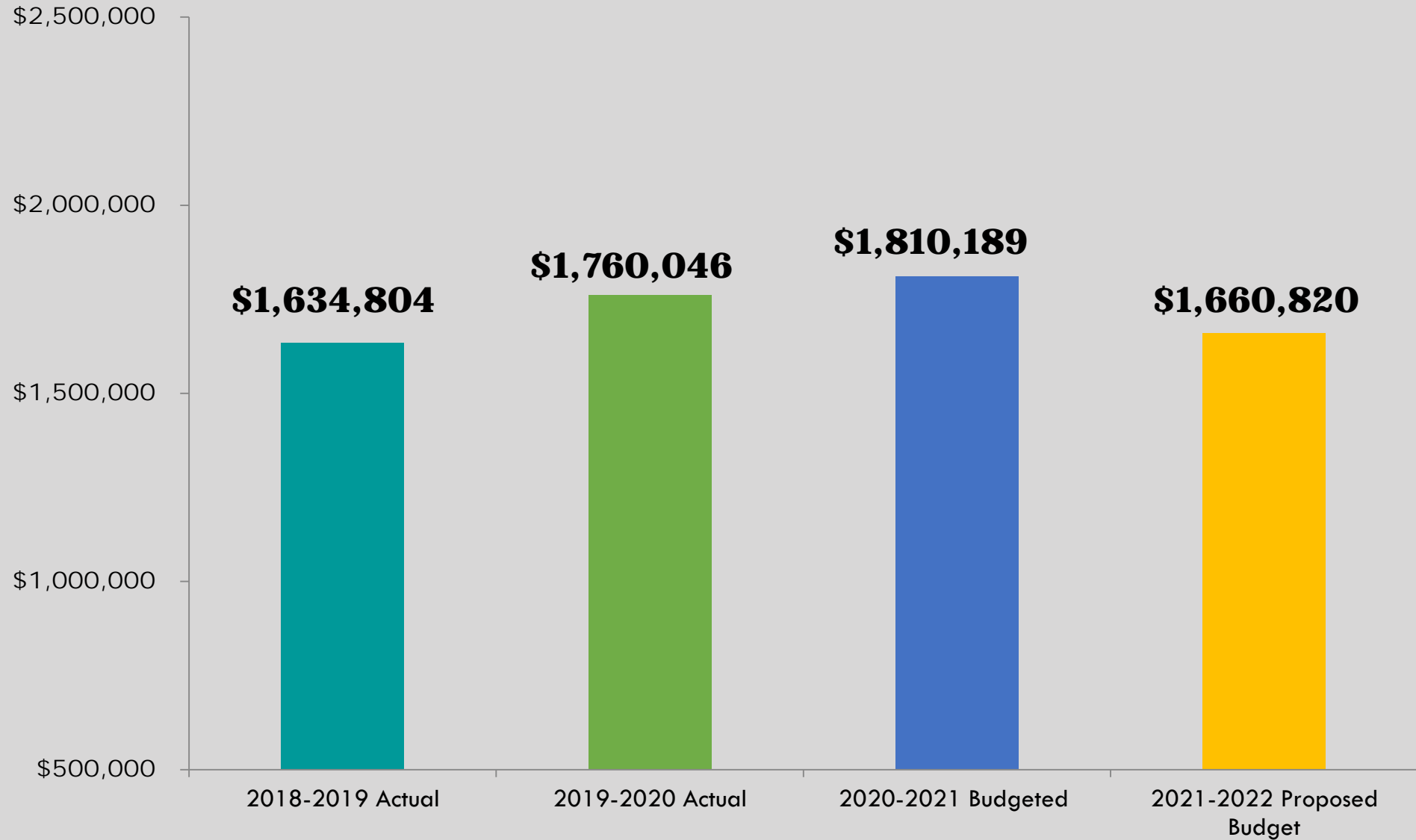
	2019		2020		2021	
	Revenue \$	% of Total Budget	Revenue \$	% of Total Budget	Revenue \$	% of Total Budget
Tax Revenue	72,151,464	94.01%	74,064,745	94.17%	76,493,666	94.34%
Education Cost Sharing	4,516,620	5.88%	4,495,691	5.71%	4,495,691	5.54%
Other Grants	23,000	0.03%	23,000	0.03%	23,000	0.03%
Local Tuition	32,340	0.04%	32,340	0.04%	32,340	0.04%
Parking Permits	20,000	0.03%	30,000	0.04%	30,000	0.04%
Miscellaneous Fees	5,000	0.01%	6,000	0.01%	6,000	0.01%
<b>Total Funding Sources</b>	<b>\$76,748,424</b>		<b>\$78,651,776</b>		<b>\$81,080,697</b>	

# Education Cost Sharing (ECS)



\*As adjusted for prior year excess cost adjustments

# Excess Cost Grant



## **Student Cost**

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

## **Basic Contribution**

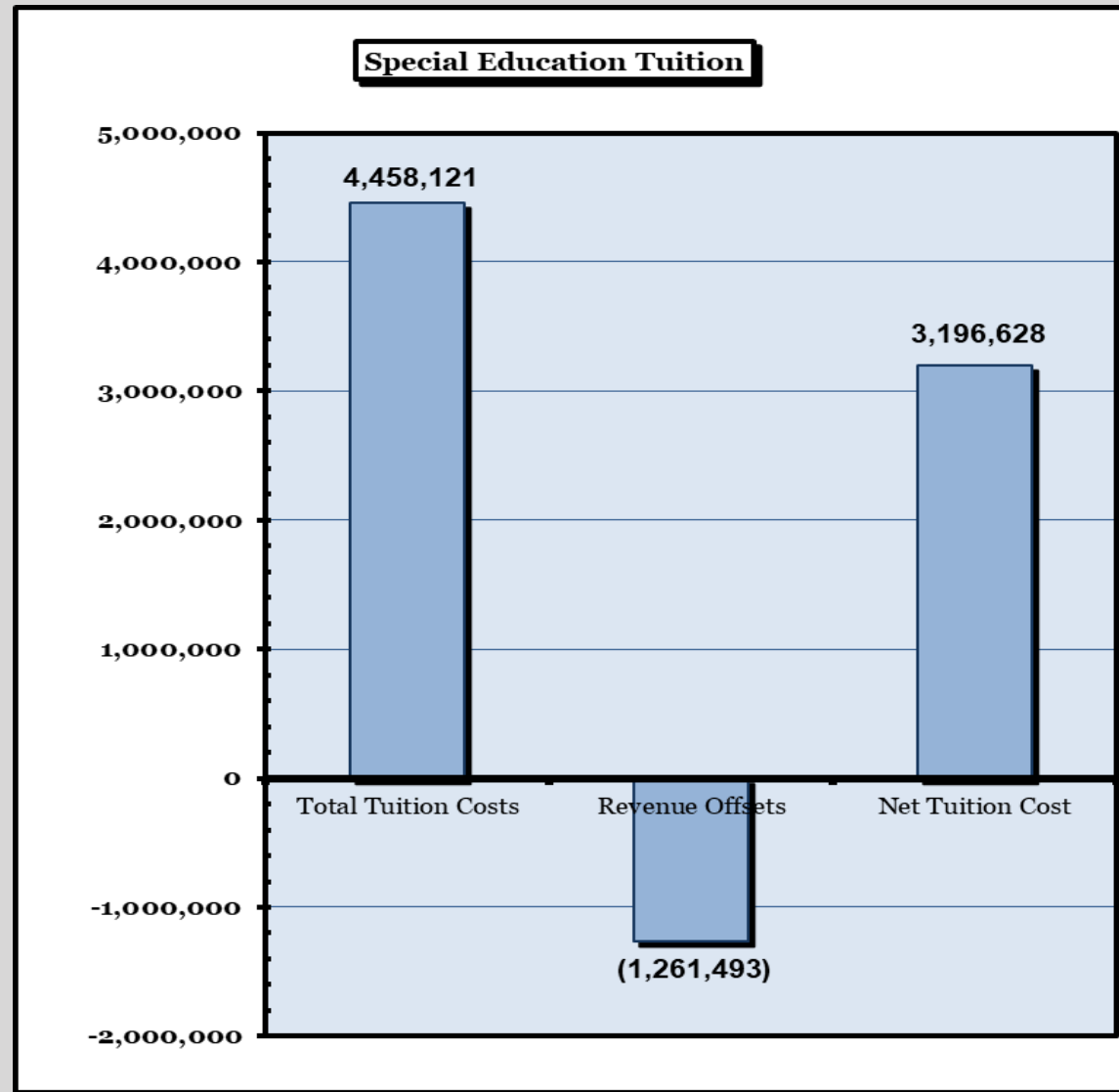
Prior Year Net Cost Per Pupil			
	$\$18,786 \times 4.5 =$	\$84,537	<b>Threshold</b>
Eligible Cost	$\$140,000 - \$84,537$	\$55,463	
Actual Reimbursement: $\$55,463 \times 75\%$		\$41,597	

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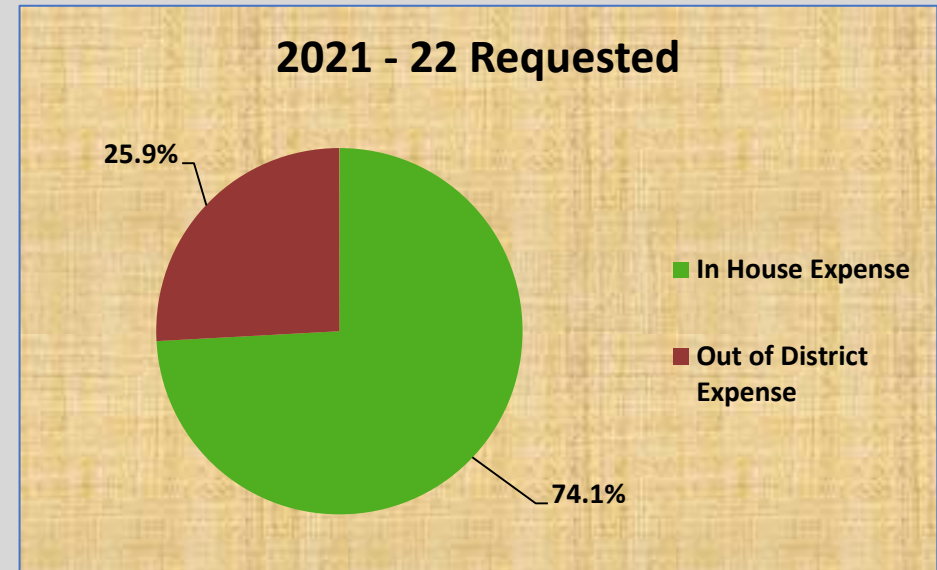
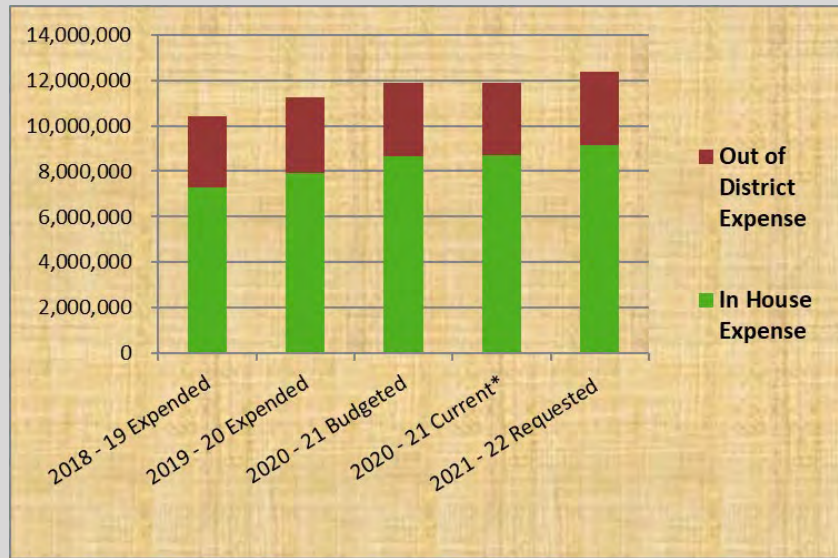
**Newtown Education Budget's Responsibility:  $\$140,000 - \$41,597 =$  \$98,403**

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# SPECIAL EDUCATION TUITION

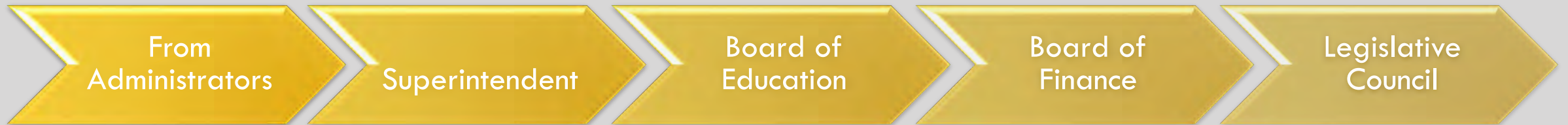


# SPECIAL EDUCATION



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

# BUDGET REDUCTIONS



Administrators' Initial Budget Requests	\$82,479,159	4.87%
Superintendent's Total Budget Reduction	(\$1,398,462)	(1.78%)
<b>Superintendent's Budget Proposed Spending Plan</b>	<b>\$81,080,697</b>	<b>3.09%</b>



# SUPERINTENDENT'S BUDGET 2021-2022

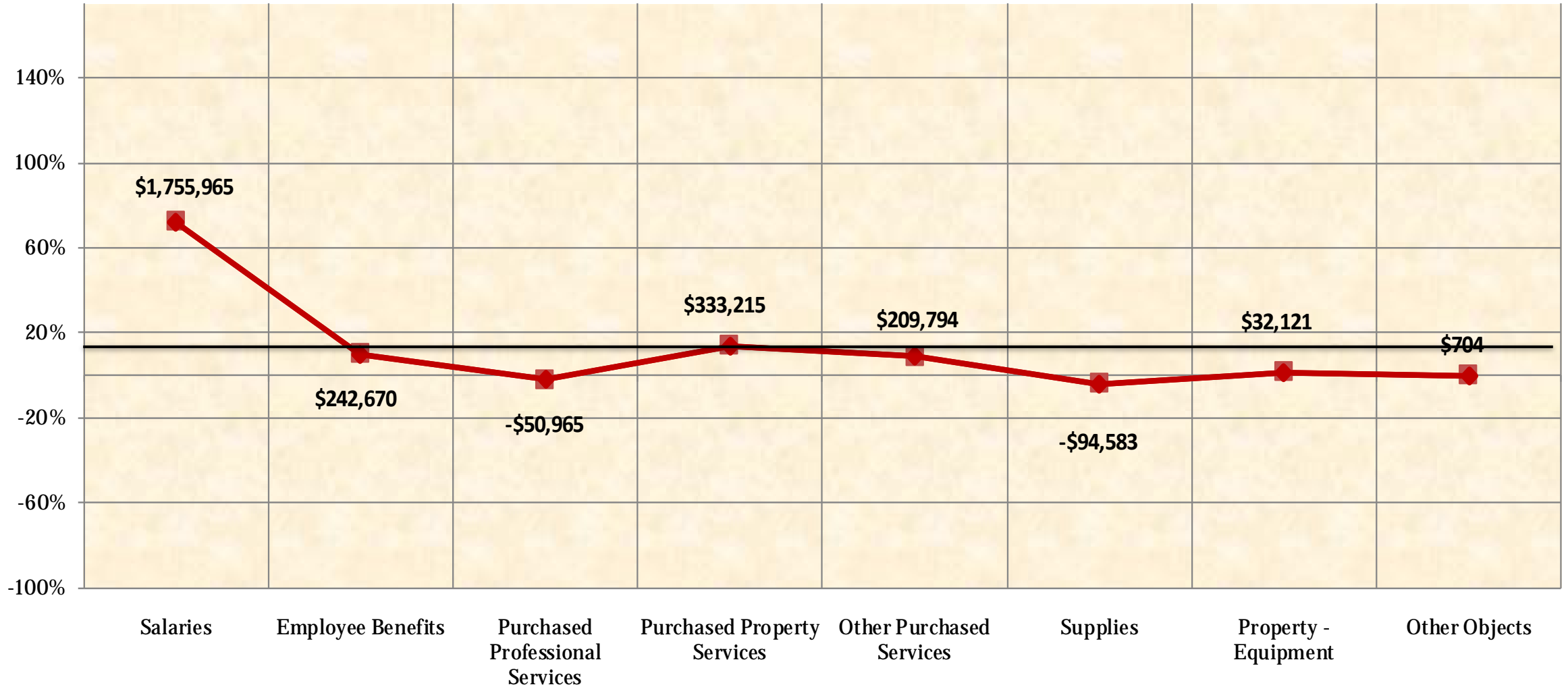
Salaries	\$52,800,519
Employee Benefits	\$11,677,953
Purchased Professional Services	\$700,417
Purchased Property Services	\$2,217,678
Other Purchased Services	\$9,524,736
Supplies	\$3,403,752
Property & Equipment	\$581,523
Other Objects	\$74,119
Special Education Contingency	\$100,000
<b>TOTAL OPERATING BUDGET</b>	<b>\$81,080,697</b>

**OPERATING BUDGET INCREASE**



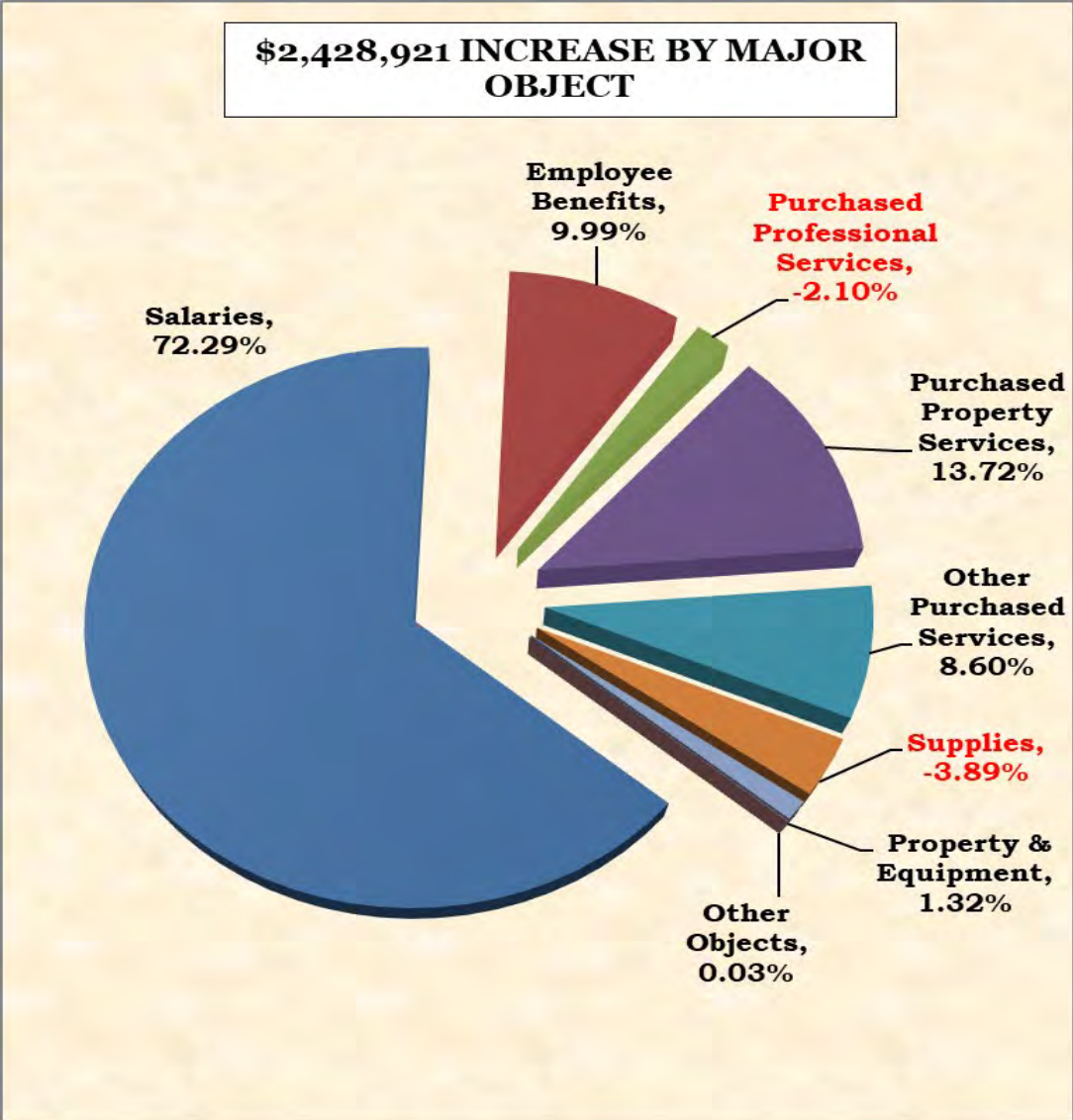
**\$2,428,921**

## 2021-22 Requested Operational Plan % of \$2,428,921 Increase by Major Object



# OBJECT SUMMARY

# PERCENTAGE OF BUDGET INCREASE BY MAJOR OBJECT



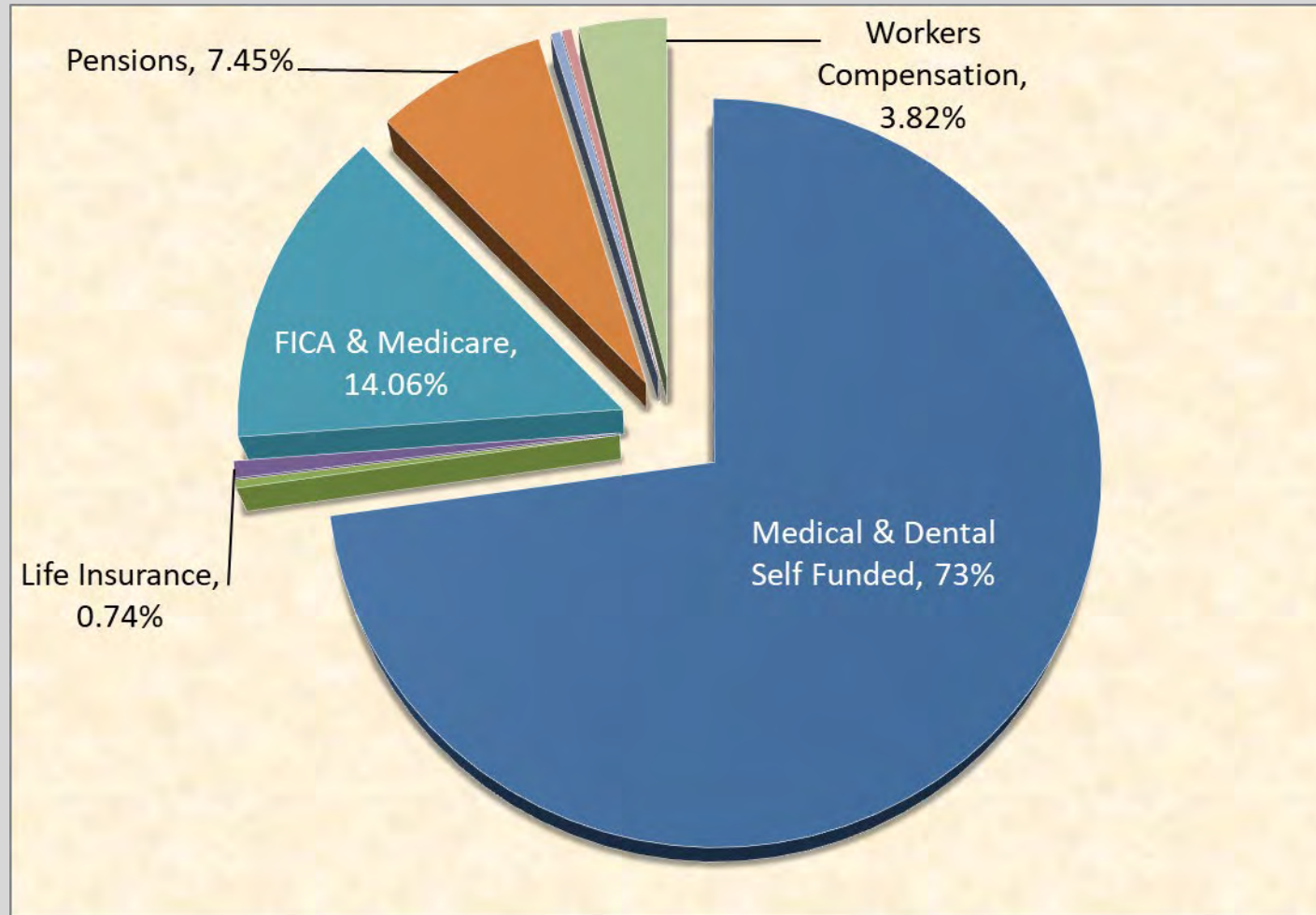
# DRIVING THE 2021-2022 BUDGET

	Cost of Increase	% Change of Budget
Salaries	\$1,755,965	3.44%
Employee Benefits	\$ 242,670	2.12%
Purchased Property Services	\$ 333,215	17.68%
Other Purchased Services	\$ 209,794	2.25%
Property – Equipment	\$ 32,121	5.85%
Other Objects	\$ 704	0.96%
Reductions (Supplies and Purchased Professional Services)	(\$145,548)	(3.42%)
<b>Total Budget Increase</b>	<b>\$2,428,921</b>	<b>3.09%</b>

# SALARIES AND BENEFITS DRIVERS

- Salaries and employee benefits combined comprise approximately \$2 million or 82.28% of our 2021-22 requested budget increase
- The majority of salary increase is due to contractual obligations
- Other salary increases include:
  - Net additional 3.73 FTE certified staff (\$1,920,559)
  - Additional 1.0 FTE non-certified staff (\$70,000)
  - Positions coming off grants (\$200,500)
- Employee benefits are anticipated to increase by 2.12% or \$242,670

# BENEFITS



# SALARIES 2021-2022

## Contractual Obligations

- Teachers will receive 1.00 % wage increase plus step movement.  
*approximately \$526,000 or 1.6% of Teacher Salary increase will be due to step movements*
- Administrators will receive a 2.00 % wage increase for the upcoming year.
- Nurses to be determined based on negotiations for the 2021-2022 school year.
- Paraeducators will receive an average increase of 2.59% plus step movement
- Secretaries and Custodians will receive a 2.25% wage increase.

**The total change in salaries after adjustments is \$1,755,965 or 3.44%**

# PURCHASED PROPERTY SERVICES DRIVERS

- Purchased Property Services is expected to increase by \$333,215 or 17.68%.

The driver behind the increase in this area can be found in building & site maintenance projects in the amount of \$345,000.

Reminder, this was reduced during last year budget season by \$335,000 (Town capital non-recurring).

All other objects under purchased property services equates to -\$11,785



# OTHER PURCHASED SERVICES AND EQUIPMENT DRIVERS

- Other Purchased Services is expected to increase by \$209,794 or 2.25%.

The drivers behind the increase in this area can be found in contracted services (\$147,960) and transportation (\$105,093).

The majority of the contracted services increase can be found in curriculum, where we are investing in two new contracted services; Lexia & NEWSELA.

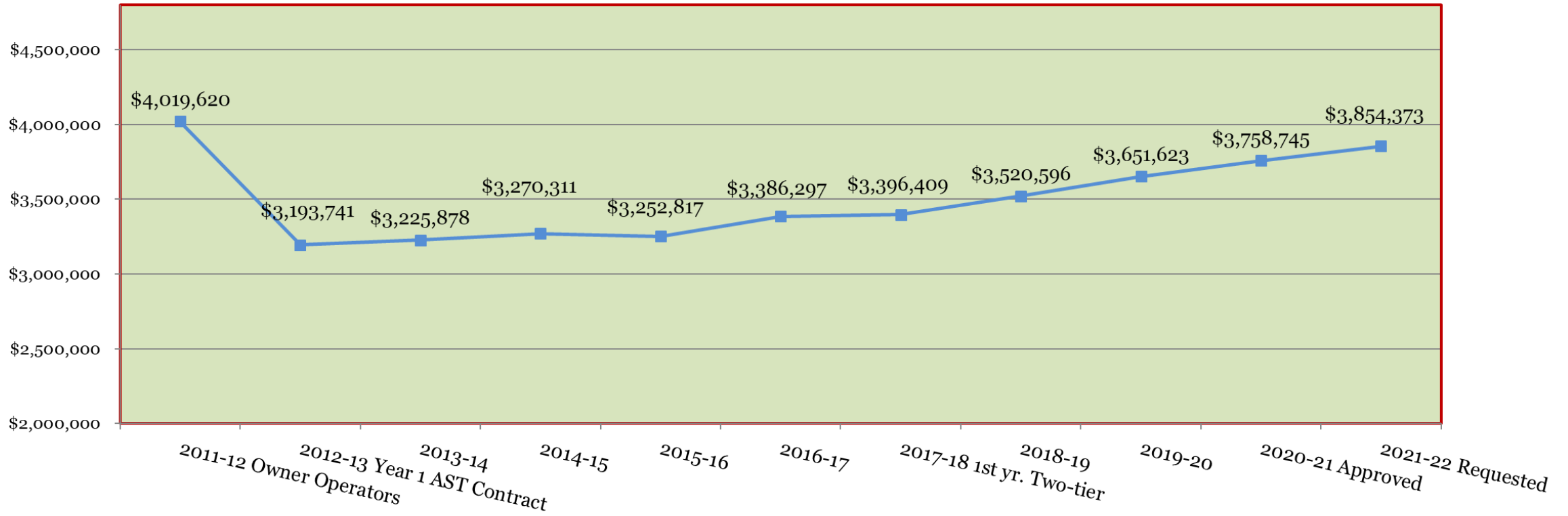
Other increases include ice rental for our athletics department & increases in technology contracts.

In transportation, we have a 3% contractual increase with All-Star and a 1.96% contractual increase with our out of district transportation provider.

- Equipment is expected to increase by \$32,121 or 5.85%

The driver here is technology equipment as we continue our plan to connect 1:1 students to devices for remote access to online learning programs and tools.

# In District Transportation Costs





# SMART DECISIONS

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

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

**Facilities** - our facilities consistently undergo evaluation and ultimately replacement of lighting fixtures, boilers, switches and other mechanicals that helps us control and reduce the cost of energy.

**Professional Services** - collaborative efforts with our Special Ed Department and parents have resulted in students having appropriate access to services by utilizing our own staff.

**Director of Teaching & Learning** – has provided full district leadership and guidance prior to and throughout the pandemic, including working directly with teacher groups related to instructional practices and supports for both hybrid and remote learning model, supervising ESL, and working with members of PEAC.



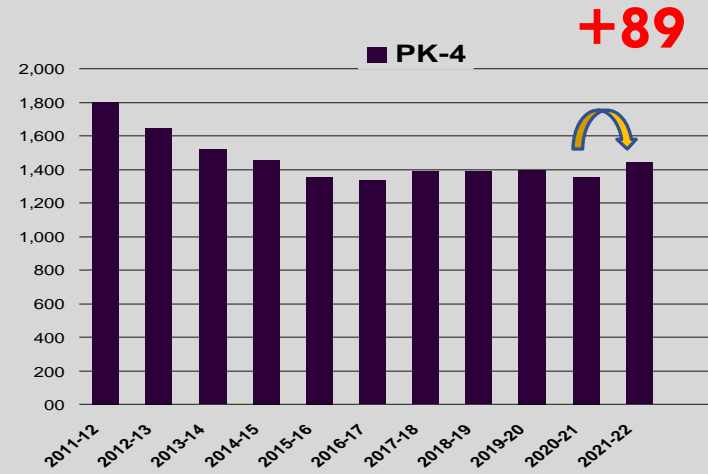
# STUDENT ENROLLMENT

# ENROLLMENT OVERVIEW

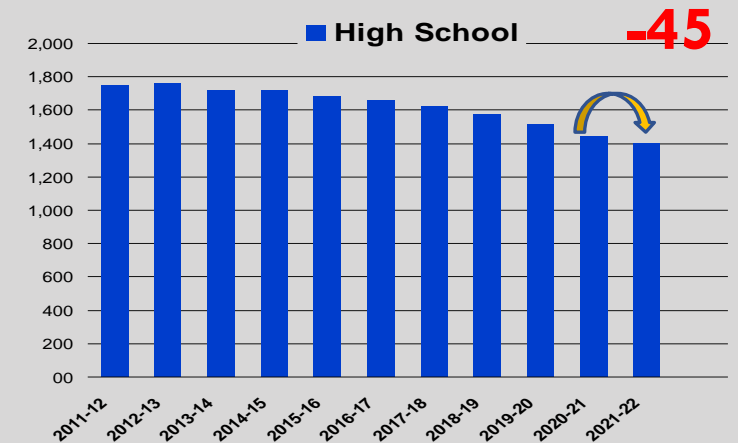
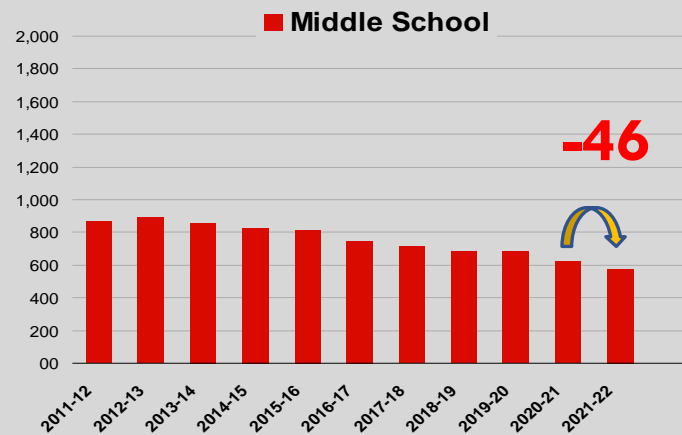
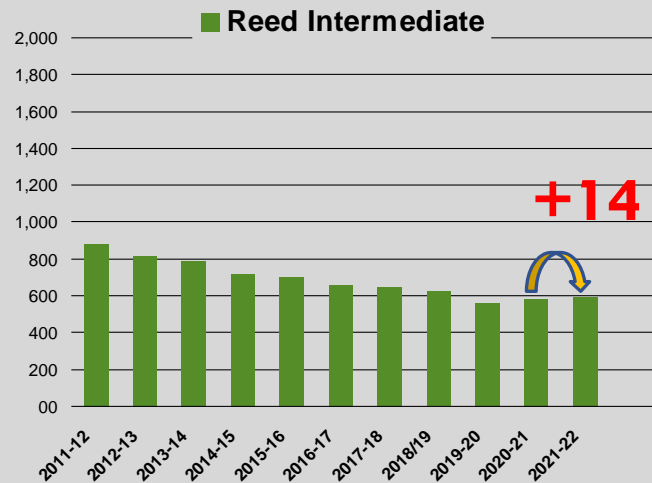
**+12 increase**

## District Enrollment

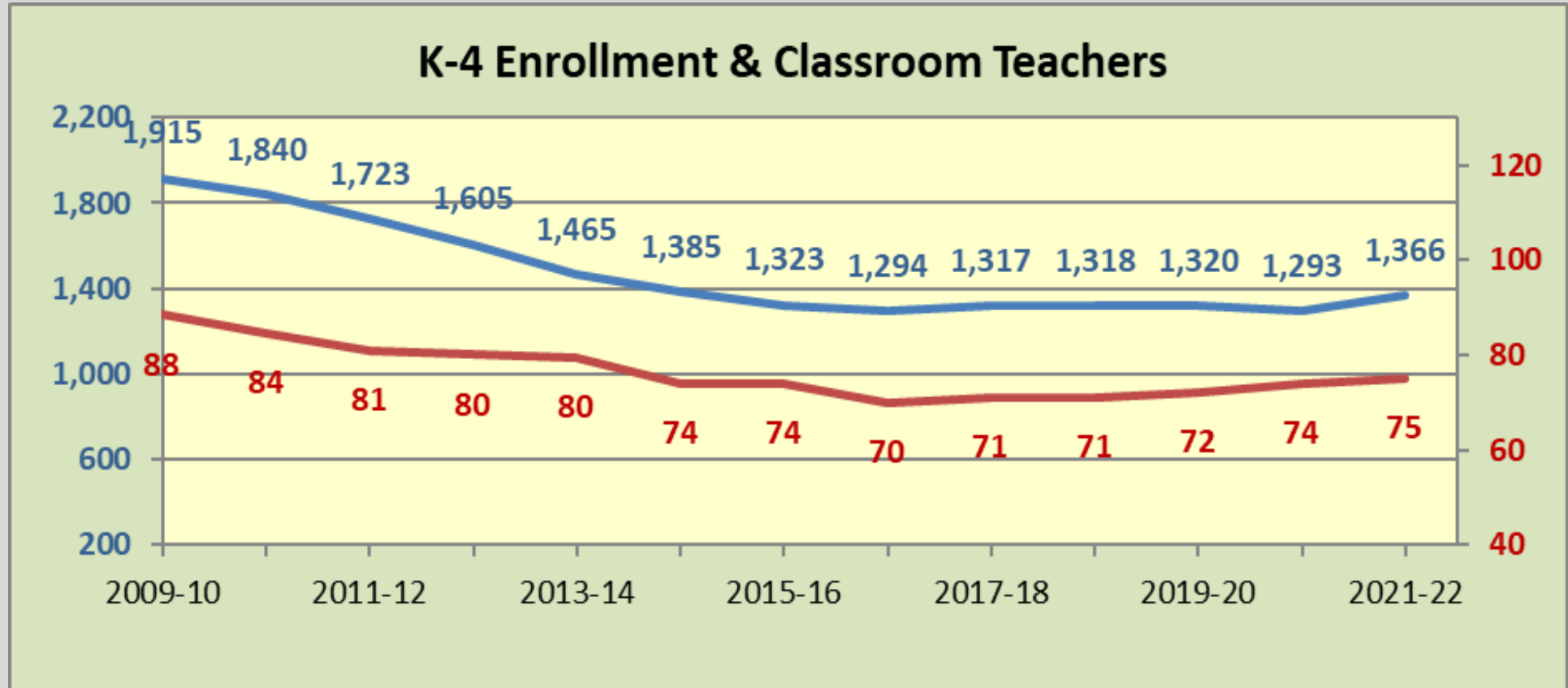
2017-18 total: **4,369**  
 2018-19 projected: **4,263**  
 2018-19 actual: **4,268**  
 2019-20 projected: **4,185**  
 2019-20 actual: **4,151**  
 2020-21 projected: **4,086**  
 2020-21 actual: **3,999**  
 2021-22 projected: **4,011**



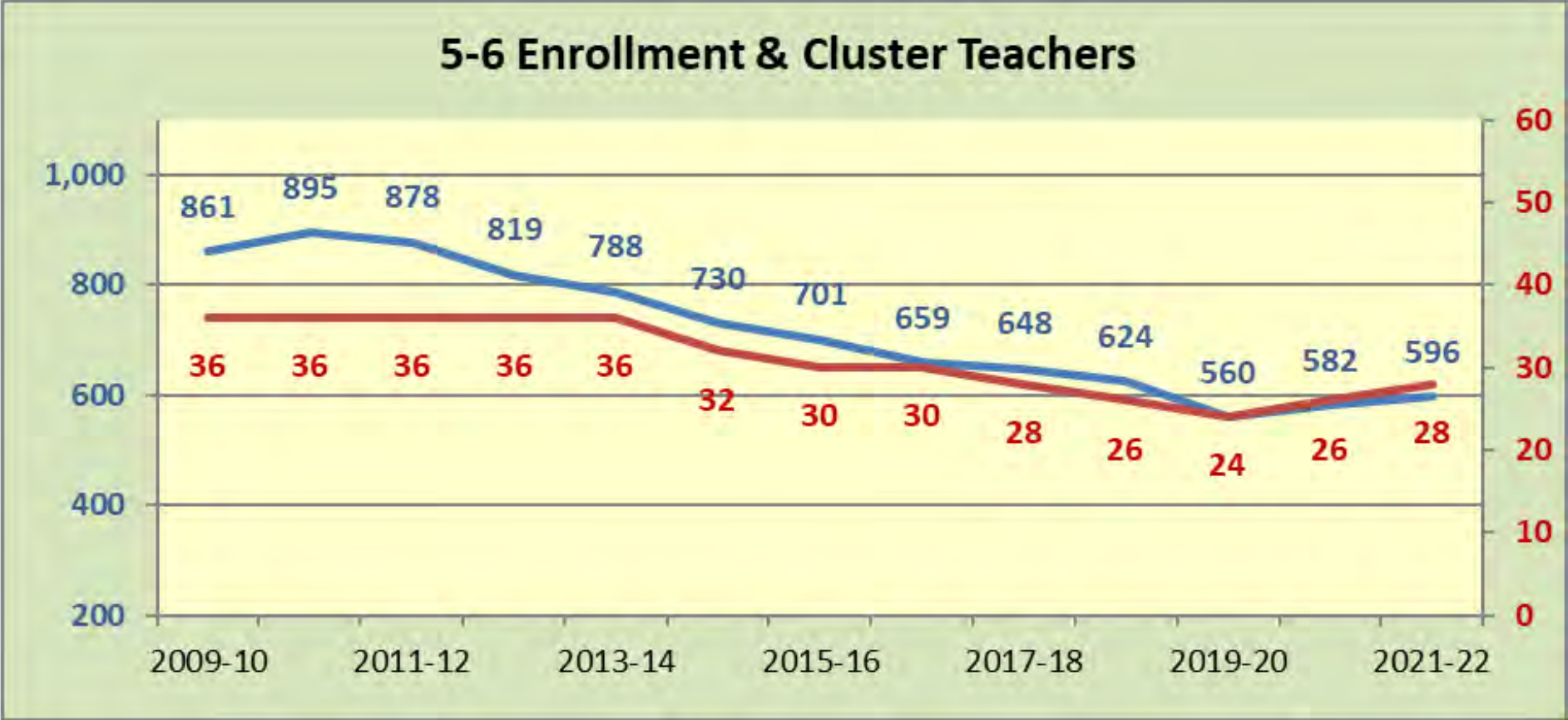
Hawley	318
Sandy Hook	388
Middle Gate	372
Head O'Meadow	288
PreK	76



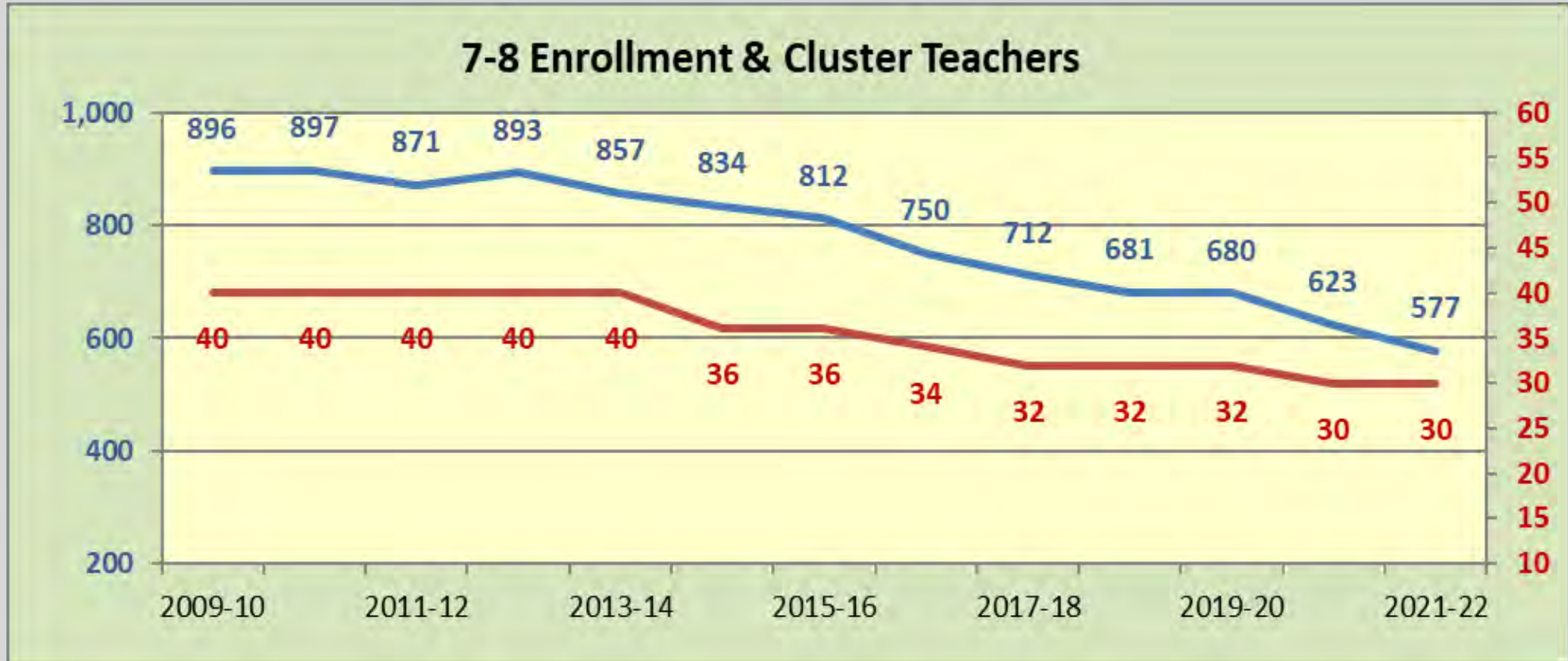
# K-4 ENROLLMENT & CLASSROOM TEACHERS



# 5-6 ENROLLMENT & CLUSTER TEACHERS

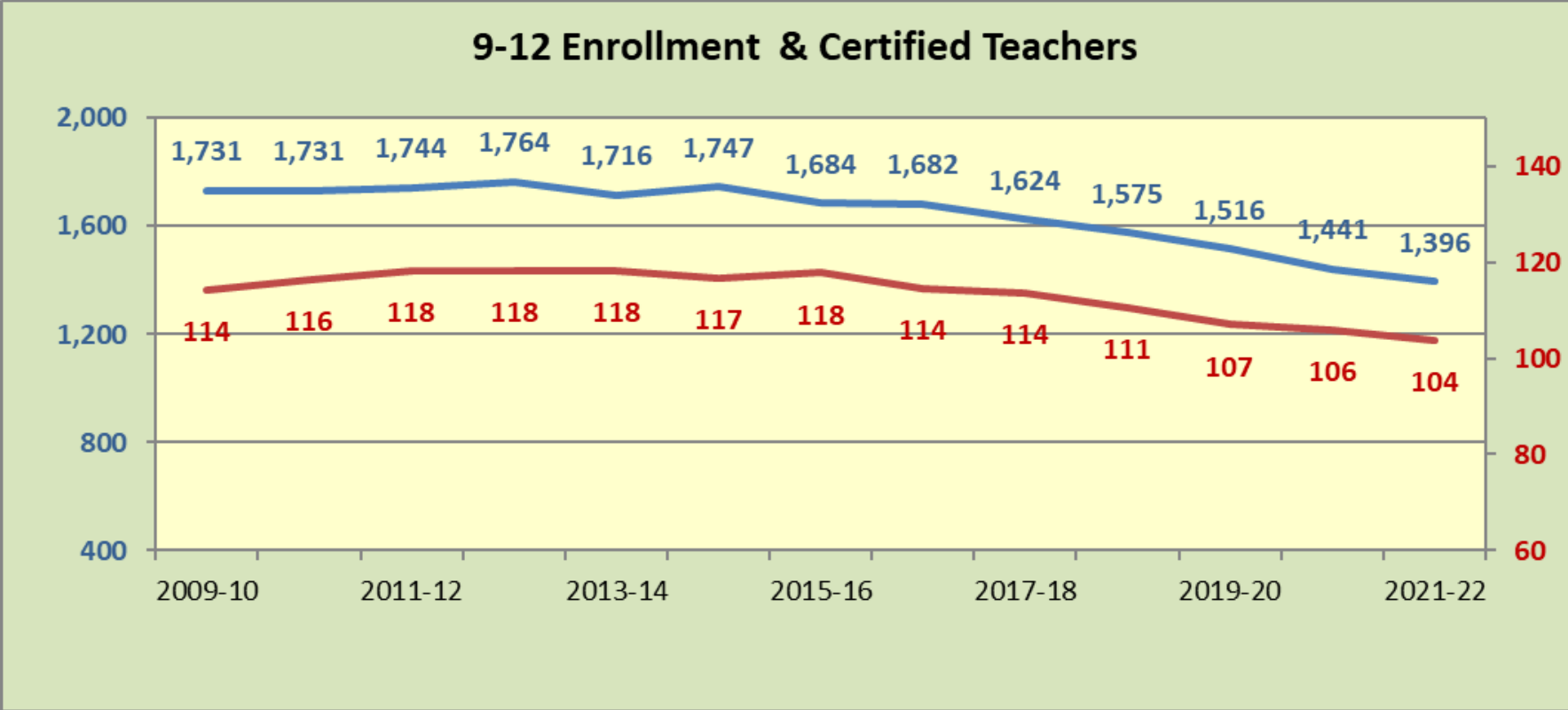


# 7-8 ENROLLMENT & CLUSTER TEACHERS





# 9-12 ENROLLMENT & CERTIFIED STAFF



## REQUESTED STAFFING

### Certified Staffing Requests – Additions

<u>Certified Additions</u>	Position	FTE	Amount
Hawley	Teacher -Kindergarten	1.00	\$ 64,959
Hawley	Math Intervention Teacher	0.50	\$ 32,480
Sandy Hook	First Grade Teacher	1.00	\$ 64,959
Sandy Hook	Math Intervention Teacher	0.50	\$ 32,480
Middle Gate	Reading Teacher	0.50	\$ 32,480
Reed	Sixth Grade Teacher	2.00	\$ 129,918
Reed	Sixth Grade Spanish Teacher	0.33	\$ 21,657
Middle School	World Language Teacher	3.20	\$ 207,869
Middle School	Math Intervention Teacher	1.00	\$ 64,959
Middle School	Unified Course/TBD	1.00	\$ 64,959
Middle School	Unified Course/TBD	1.00	\$ 64,959
Special Education	Middle Gate Teacher	1.00	\$ 64,959
Special Education	Middle School Teacher	2.00	\$ 129,918
<b>Total Additions</b>		<b>15.03</b>	<b>\$ 976,556</b>

## REQUESTED STAFFING

### Certified Staffing Requests – Reductions

Certified Reductions	Position	FTE	Amount
Middle School	English Teacher	1.50	\$ 97,439
Middle School	Math Teacher	1.50	\$ 97,439
Middle School	Science Teacher	1.50	\$ 97,439
Middle School	Social Studies Teacher	1.50	\$ 97,439
Middle School	Family/Cons. Science Teacher	1.00	\$ 102,659
Middle School	Reading Teacher	1.00	\$ 81,229
Middle School	Guidance Counselor	1.00	\$ 57,193
High School	Science Teacher	0.80	\$ 51,967
High School	Social Studies Teacher	1.00	\$ 64,959
High School	Technology Education Teacher	0.50	\$ 36,734
<b>Total Reductions</b>		<b>11.30</b>	<b>(\$784,497)</b>

**Net Change Certified**

**3.73**

**\$192,059**

## REQUESTED STAFFING

### Non-Certified Staffing Requests

FTE

AMOUNT

DIVERSITY COMPLIANCE COORDINATOR

1.0

\$70,000

**Net Total Change in Non-Certified Staff**

**\$70,000**

## POSITIONS PREVIOUSLY FUNDED BY GRANTS

## CHANGE IN GRANT FUNDED POSITIONS

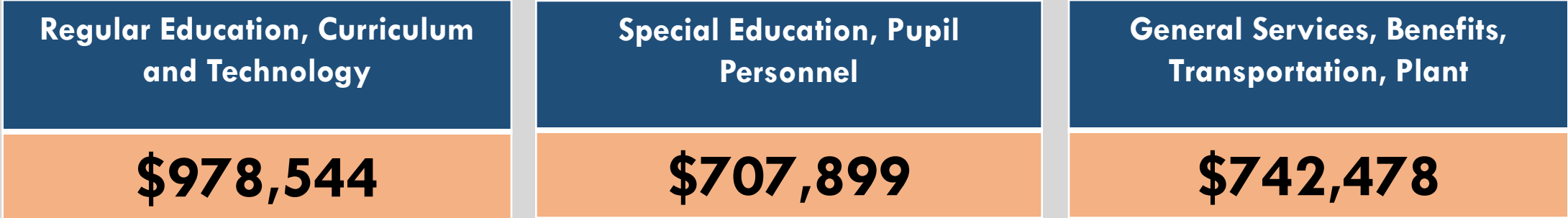
<u>Location</u>	<u>Position</u>	<u>F.T.E</u>	<u>Salary</u>
Head O'Meadow	Paraeducator	0.93	\$20,385
Pupil Personnel	Social Worker	1.00	\$80,658
Pupil Personnel	Social Worker	1.00	\$72,035
Pupil Personnel	Social Worker	1.00	\$84,555
Security	SSO	1.00	\$20,867
Total Positions		4.93	\$278,500
Sandy Hook Foundation Fund		-1.00	-\$78,000
Total Funding		3.93	\$200,500

Potential VOCA & NOVO grants offset expected to fund additional positions

<b>SCHOOL YEAR</b>	<b>APPROVED BOARD OF EDUCATION BUDGET</b>	<b>BUDGET INCREASE</b>
<b>2009-2010</b>	\$66,314,928	<b>0.43%</b>
<b>2010-2011</b>	\$67,194,734	<b>1.33%</b>
<b>2011-2012</b>	\$67,971,427	<b>1.16%</b>
<b>2012-2013</b>	\$68,355,794	<b>0.57%</b>
<b>2013-2014</b>	\$71,045,304	<b>3.93%</b>
<b>2014-2015</b>	\$71,345,304	<b>0.42%</b>
<b>2015-2016</b>	\$71,587,946	<b>0.34%</b>
<b>2016-2017</b>	\$73,665,065	<b>2.90%</b>
<b>2017-2018</b>	\$74,340,674	<b>0.92%</b>
<b>2018-2019</b>	\$76,054,231	<b>2.31%</b>
<b>2019-2020</b>	\$78,104,410	<b>2.70%</b>
<b>2020-2021</b>	<b>\$78,651,776</b>	<b>0.70%</b>

# BUDGET BREAKDOWN

**Budget increase  
request is 3.09%**



# NET CURRENT EXPENDITURE PER PUPIL DRG-B

District Name	NCEP 2019-20
GREENWICH	\$23,219
MADISON	\$21,152
FAIRFIELD	\$19,160
MIDDLEBURY	\$18,974
SOUTHBURY	\$18,974
NEW FAIRFIELD	\$18,918
BETHANY	\$18,897
<b>NEWTOWN</b>	<b>\$18,787</b>
GUILFORD	\$18,545
SIMSBURY	\$18,049
WOODBIDGE	\$18,049
ORANGE	\$18,005
MONROE	\$17,907
GLASTONBURY	\$17,830
WEST HARTFORD	\$17,800
AVON	\$17,591
FARMINGTON	\$17,412
TRUMBULL	\$17,078
CHESHIRE	\$17,075
GRANBY	\$17,068
BROOKFIELD	\$16,444
SOUTH WINDSOR	\$16,408



## *A Budget Commitment*



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

Minutes of the Board of Education virtual meeting held January 5, 2021 at 7:00 p.m.

M. Ku, Chair	L. Rodrigue
D. Delia, Vice Chair	A. Uberti
D. Cruson, Secretary	T. Vadas
D. Leidlein	3 Staff
J. Vouros	1 Press
R. Harriman-Stites (absent)	Public by phone
D. Zukowski	

Mrs. Ku called the meeting to order at 7:01 p.m. and stated it was being recorded and live-streamed.

Item 1 – Pledge of Allegiance

Mrs. Ku requested to move the Charter Revision item to the end of New Business.

Item 2 – Consent Agenda

MOTION: Mr. Delia moved that the Board of Education approve the consent agenda which includes the donations to Reed Intermediate School, Newtown Middle School and Newtown High School, and the correspondence report. Mr. Cruson seconded. Motion passes unanimously.

Item 3 – Public Participation - None

Item 4 – Reports

Chair Report: Mrs. Ku reported that tomorrow night the Legislative Council would take up the discussion of the CIP and the Hawley HVAC Project. She thanked Ms. Zukowski for being part of the interviews for the Director of Technology.

Superintendent's Report: Dr. Rodrigue said the return to school has gone quite well. The last state figures as of January 5 we have 30 cases per thousand which is a 4% positivity rate. Prior to Thanksgiving we were at 33%. These are state figures we receive from EdAdvance which are posted on our website. It is critical to use the mitigation strategies at home and at school. She meets with members of the Connecticut DPH weekly and there are testing sites for teachers and health care workers. We are planning for vaccinations for staff and waiting to hear when teachers will be vaccinated as essential workers. Anne Dalton is sending a communication to parents and staff tomorrow regarding mitigation strategies and preparing for vaccinations. She thanked the community for stepping up to be substitutes. We communicated the three-hour early release on Wednesdays to maintain equity in teacher schedules when we move into the full time schedule on January 19. The middle school and high school will release at 11:30 on Wednesdays and 12:30 for the K-6 schools. We have 709 students in cohort D so more students are staying home. Our staffing report includes one new hire at the high school. We have 15 new substitutes in total.

Mr. Cruson heard talk about prioritizing teachers for the vaccine and asked about where they will put the rest of the staff to run the schools.

Dr. Rodrigue said they have talked about the bus drivers and support specialists and other Board of Education staff working with children.

Mr. Cruson has been concerned because all of the talk was about the teachers but nothing about the other employees.

Dr. Rodrigue would ask that question at her next DPH meeting.

Mr. Delia asked if she was comfortable with the level of subs.

Dr. Rodrigue said that she was and we've opened up the Applitrack system so that can now be used to apply.

#### Committee Reports:

Mr. Vouros reported on the Curriculum & Instruction meeting on December 22 where the Middle School schedule was discussed. He encouraged his colleagues to endorse the motion to move the Middle School schedule forward.

Dr. Rodrigue addressed the devices we have been providing students. We had originally reported that this year we would have given the freshman devices and moving forward giving them to seventh graders to have through their senior year. Because of the complexity with devices we changed our thinking. They are not being given to freshman. We will replenish them at the high school and starting next year every freshman will get a device for the four years.

#### Student Representatives:

Mr. Jerfy reported he was glad to be back and see all teachers and classmates on line.

Regarding college applications, all have been sent out and many students have heard back. He was looking forward to going back January 19.

Ms. Clure was in school Monday and Tuesday and it felt good to be back. The top concern she heard was about lunch. They can't sit outside and students were worried about seating but were told teachers would find places for them to eat. CIAC will meet this Thursday to decide winter sports. There are no mid-terms this year. The last semester begins January 25.

Mr. Vouros asked if she would get a schedule where Board members might be able to hear some of the Capstone presentations.

#### Item 5 – Old Business

##### COVID-19 Update:

Dr. Rodrigue told the Board it is challenging to come back when there are rising cases in Connecticut. We brought in Stephanie Stroeve who is a parent and has a strong background in public health and expertise in the areas of epidemiology and microbiology for a meeting with the teacher and para union's executive boards. She spoke about safety in schools, use of PPE, and answered questions. Anne Dalton was on both of these meetings. We are looking at other presenters, including a doctor from Griffin Hospital.

#### Item 6 – New Business

##### Newtown Middle School Schedule:

Tom Einhorn, Newtown Middle School Principal, presented the proposed schedule. The process began over the summer and 17 different schedules were developed. The instruction time per day increased from 314 minutes to 329 minutes with no learning lab. We added math and reading interventionists and additional support for special education students. Most middle schools have world language every day so we wanted to add a teacher to each cluster to offer it every day. We are sunsetting Family and Consumer Science classes and will add Health, Tech Ed and Computer Integration classes along with new course opportunities. New course proposals will be forthcoming along with a Cooking Club for interested students. We are moving to three clusters at each grade level with 3.2 world language positions, one math interventionist, two new courses to be determined, and two special education positions. This gives a net reduction to staffing of .8.

MOTION: Mr. Delia moved that the Board of Education approve the Newtown Middle School schedule for the 2021-2022 school year. Mr. Cruson seconded.

Mr. Vouros said they spent two lengthy sessions on this schedule and he endorses it. It's very thorough, extremely well thought out and benefits the children immensely.

Mrs. Leidlein asked if the current world language curriculum would have to be rewritten and what is the process going forward.

Mr. Einhorn said he and Mrs. Uberti set money for curriculum writing and the additional time for Tech Ed and computer support.

Mrs. Uberti noted they have been working with Dr. Longobucco and the world language department at the high school. We will be taking their curriculum and making modifications for the middle school. The bigger impact will be at the other end of the high school as the students will complete the course earlier so we might need a course at the end of the high school year. The course is modeled off the current Spanish at the high school which is Rosetta Stone.

Mrs. Leidlein asked which languages will be offered.

Mrs. Uberti said French and Spanish but students who had Spanish since Kindergarten will be surveyed next year to see how many will take Spanish or switch to French.

Mr. Delia asked if the middle school was equipped for a culinary program.

Mr. Einhorn said they had a classroom with four ovens and a kitchen. The teacher is retiring the end of this year and will be difficult to replace. We want to provide the interested students with an area for culinary classes.

Mr. Vouros said a suggestion was made to look into the cooking club and bring the culinary students to the middle school to assist the cooking club advisor. Mrs. Uberti has monitored all of this with Mr. Einhorn and another suggestion was made to possibly have Project Adventure as its own class.

Motion passes unanimously.

#### Special Education Update:

Mrs. Deborah Petersen provided an update on the Special Education Department's action plan regarding reading and providing services during this time. We have 10 staff Wilson certified and five trained in Orton-Gillingham and a few outside reading evaluators are being used with positive feedback. At the start of year we received guidance from the state which spoke to students that required the most support. The students in our programs struggled the most with accessing any education on the computer and not receiving one-to-one support. We brought those students in every day with a shortened day on Wednesday to get them back into some routine. We also looked at other students attached to our support services and brought them in four days per week. We also offered drop-in services from BTs and OTs. Pre-school began the year in school all week and received services in person.

#### District Assessment Report:

Dr. Frank Purcaro presented the NWEA and PSAT/SAT results.

Mr. Vouros asked the plan to present this information to the parents and when it's presented to them we have to find a way that it individualizes it so they really understand what the assessment is saying about their child. What will be said to them to help them understand what we are going to do to make sure these gaps are filled?

Dr. Purcaro said that students are doing well on large scale assessments so we aren't seeing huge gaps. There may be specific skills at specified levels where students are struggling. That analysis is the next step at the building level and classroom level. We need to see what students are struggling with.

Mrs. Uberti stated that we always send out the results to parents with the letter to address this year because it is unique year. We will be working with the teachers to help them understand the data and pick out what they do and do not know.

Ms. Zukowski said there were comments about the disruptions due to Covid and asked if we will be able to review how our results compared to like schools at some point this year.

Dr. Purcaro said that if the state has the assessments in the spring we would have the district comparisons. He was not sure if we can get that from NWEA. We believe the state testing will take place.

Mrs. Ku asked if we could also get the district comparisons for the PSAT and SAT.

Mrs. Uberti stated that information comes from the state but they didn't release it because not all districts could administer the test.

Mr. Delia referred to the high school fail rate and asked how many of those students are remote learners and what is being done for intervention for remote students who are failing.

Dr. Purcaro said we don't have the remote data but a large portion of the group who are disengaged are remote learners. Teachers, counselors and administrators are reaching out to these students. A number are struggling learners. The high school is doing everything they can to re-engage those students. Not having them in the buildings adds another layer of difficulty to this process.

Mr. Delia asked if it was a fair assumption that there is a direct correlation to students not engaged in learning remotely and the fail rate.

Dr. Purcaro said that was correct and we see that increase as we go higher in the grade levels.

Mr. Delia asked what we do with the students not showing up for school.

Mrs. Petersen said we hired a special education teacher for the high school which has helped. We also reached out to outside agencies for students who don't come to school. Some agencies will go into the home to work with students.

Mrs. Uberti stated we are having conversations and collecting data on non-special education students who were disengaged to expand the opportunity for them to return to school four days if we stay on hybrid. We are trying to identify those students in all our schools. The ELL students are also having difficulty.

Mr. Delia applauded Dr. Rodrigue and the team in their decision to bring students back and also the teachers for trying everything they possibly can for them and the stresses they are dealing with.

Mr. Vouros asked what will happen if we have high school students who are not doing well and failing and don't have enough credits to graduate. Is there a plan to bring them in during the summer so their failures turn into passes so they can graduate?

Mrs. Uberti said the upper classmen are doing better than those in the lower grades. For seniors in danger of failing they are holding meetings with parents and work to create specific plans to get the students to do the work. We did that last summer and provided tutoring opportunities for students who had incompletes.

Dr. Rodrigue stated we would do this at the high school even without the Covid issue. This is a social emotional issue for students. We want to be sure they are making connections but there are a lot of students who need support. A lot of the surprises we heard tonight are what they are seeing in other districts.

Mr. Delia asked if there was anything the Board can do now to engage the students not engaged and what planning there will be to fill in the gaps.

Dr. Rodrigue said everything we are doing is internal and we have the staffing. This really spoke to the actual assessments and where the students are. We knew there would be gaps to fill in.

Mrs. Uberti said we don't know in January how horrific it will be in June. We will find that the typical on-grade students will rebound and the struggling students have a longer haul to catch up. Many more students are on distance learning now but we hope to see a decrease. We have a lot of resources with the most important being having really good people.

Ms. Zukowski is concerned about third grade math students missing concepts and if Algebra II students will be unwilling to take other math classes.

Dr. Purcaro said regarding third grade math, the math specialists are working with these students. He spoke to Dr. Longobucco regarding Algebra II and her math department is extremely dedicated and understands the data and are addressing SAT math problems on a daily basis.

Mrs. Ku appreciated this information. The data presented could be from a normal year. There is an assumption the older students are better equipped to handle distance learning but the data tells a different story. We do need to pay attention to the middle and high school students also.

Minutes of December 15, 2020:

MOTION: Mr. Delia moved that the Board of Education approve the minutes of December 15, 2020. Mr. Vouros seconded.

Vote: 5 ayes, 1 abstained (Mr. Cruson) Motion passes.

Charter Revision Considerations:

Mrs. Ku and Ms. Zukowski met twice to discuss these revisions.

Board of Education Elections: Mrs. Ku stated that the recommendation is that Newtown Ordinance 124 should be merged into the Charter, specifically calling out that 9-204 of the Connecticut General Statutes applies because when the last Charter revision was filed the election process for the Board of Education was unintentionally indicated as following a different statute. The Legislative Council passed an ordinance which now references the current statute.

Date for Referendum: Mrs. Ku said the recommendation is to review voting information to understand whether moving the referendum date or expanding accessibility via absentee or mail-in ballot might increase voter turnout.

Special Appropriations: Ms. Zukowski noted that the Charter says the only person who can initiate special appropriations is the First Selectman with the approval of the Board of Selectman

and the Legislative Council. The appropriations process does not include the Board of Education. Our recommendation is to have that reviewed to include the Board of Education as a possible Initiator of Special Appropriations.

Board of Education Non-lapsing Account: Ms. Zukowski said a letter from the Town Council to Dan Rosenthal and Paul Lundquist stated that putting money in the Non-lapsing Account is similar to a special appropriation. This is recommending another model for doing financial appropriations.

Appropriating/Fiscal Authority: Ms. Zukowski stated there is some confusion as to who is the proper fiscal authority. Our recommendation is to clearly define the fiscal authority and appropriations authority for Newtown.

Practices Related to Appropriating/Fiscal Authority: Ms. Zukowski said we present our budget to the Board of Finance and they send it to the Legislative Council which is the board that will support their recommended budget. We also are required to go to the Legislative Council Education Subcommittee with our budget and are questioning if that duplication is necessary.

Regulation Review: Ms. Zukowski said there is a discussion on the creation of financial regulations that say they will be referred to the Board of Selection and Financial Director prior to action but there are some that involve the Board of Education and we are asking why we are missing in this section.

Town Departments versus Departments of the Town: Mrs. Ku said the Board of Education is given as an example of a town department which means we are a recipient of funds from the general fund. The recommendation is to replace the term town department with an appropriation assignee, Newtown agency or another term that more clearly focuses on the assignment of a body that will receive funds and review the sections that currently reference town department to determine whether the language accurately applies to the Board of Education and current practices.

Finance Director: Mrs. Ku stated that this only applies to municipal negotiations. The Board of Education handles their negotiations. We are asking that the Charter be clear on this.

Budget Process: Mrs. Ku said the section is unclear and the request is to clarify that section.

Town Clerk and Meeting Conduct: Mrs. Ku said the recommendation is to review whether bylaws have to be filed with the Town Clerk since they are already filed in Central Office and are online.

Ex Officio Membership on the Board of Education: Mrs. Ku said this states the First Selectman is an ex officio member of all town bodies including the Board of Education and the request is to review whether the Board of Education should be excluded from this section. It seems inconsistent with the Newtown government structure in which the Board of Selectman have a role parallel to the Board of Education and the Superintendent has a role parallel to that of the First Selectman.

Voting at Meetings: Ms. Zukowski stated the Charter says you have to say yes or no when voting. If we go with the Charter, we would be in violation if a member abstains from approving the minutes if they were not at that meeting. The need is to review whether they should soften that language.

Filling Vacancies: Ms. Zukowski stated we need to reconcile the state statute pertaining to the Board of Education and our Charter. The request is to make it clear as we can't tell if we go with the statute or Charter.

MOTION: Mr. Delia moved that the Board of Education approve the Charter Revision considerations. Mr. Cruson seconded. Motion passes unanimously.

Item 7 – Public Participation - None

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

Item 8 – Adjournment

The meeting adjourned at 9:38 p.m.

Respectfully submitted:

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Daniel J. Cruson, Jr.  
Secretary