

***In consideration of public health, we encourage the public to live-stream or phone in to listen to the audio of the meeting. For those who wish to attend the meeting in person or offer public comment by video, we ask that you register ahead of time by contacting and receiving confirmation from Kathy June (203)426-7620.***

***Public comment will be received at the beginning and end of this meeting according to BOE policy\*\* and can be made without pre-registration if done by phone. Alternatively, the Board encourages the public to email any comments for Board consideration to [NewtownBOE@newtown.k12.ct.us](mailto:NewtownBOE@newtown.k12.ct.us)***

***To view this meeting, the live stream link is: <https://bit.ly/2DV8nuH>  
For public participation and to listen to the meeting, please call 1-301-715-8592  
The PIN is 831 2135 1085#***

Board of Education Meeting  
September 15, 2020

Reed Intermediate School Library  
7:00 p.m.

*As citizens of our community, we will conduct ourselves in accordance with Newtown's Core Character Attributes as displayed in our character tree. We will be responsible for our actions and show respect for each other. We will interact peacefully, productively, and politely. We will be trustworthy and honest and show compassion toward others. Newtown's continued success is contingent upon our ability to persevere, to follow through with our commitments, and to stay focused on the greater good.*

## A G E N D A

- |        |   |
|--------|---|
| Item 1 | PLEDGE OF ALLEGIANCE  |
| Item 2 | CONSENT AGENDA <ul style="list-style-type: none"><li>• Minutes of August 25, 2020</li><li>• Minutes of September 8, 2020</li><li>• Correspondence Report</li></ul>  |
| Item 3 | **PUBLIC PARTICIPATION  |
| Item 4 | REPORTS <ul style="list-style-type: none"><li>• Chair Report</li><li>• Superintendent's Report</li><li>• Committee Reports</li><li>• Student Representatives Report</li><li>• Action on Financial Report Month Ending August 31, 2020</li></ul> |
| Item 5 | PRESENTATIONS <ul style="list-style-type: none"><li>• Sustainable Energy Commission</li></ul>   |
| Item 6 | OLD BUSINESS <ul style="list-style-type: none"><li>• COVID Updates</li></ul>  |
| Item 7 | NEW BUSINESS <ul style="list-style-type: none"><li>• Facilities Summer Work Update</li><li>• Action on 2021-2022 School Budget Development Calendar</li><li>• Superintendent's Goals</li></ul>  |
| Item 8 | **PUBLIC PARTICIPATION  |
| Item 9 | ADJOURNMENT   |

***\*\*During the first Public Participation, the Board welcomes commentary regarding items on the agenda. After being recognized, please state your name and address for the record. We request that speakers be respectful and limit comments to not more than three minutes. The Board of Education does not discuss personnel items or student matters in public. During the second Public Participation, commentary may address the agenda or may introduce issues for the Board to consider in the future. The Board does not engage in dialogue during either public comment period. If you desire more information or answers to specific questions, please email the BOE: [NewtownBOE@newtown.k12.ct.us](mailto:NewtownBOE@newtown.k12.ct.us)***

**Board of Education  
Newtown, Connecticut**

Minutes of the Board of Education meeting held virtually on August 25, 2020 at 7:00 p.m.

M. Ku, Chair  
D. Delia, Vice Chair  
D. Cruson, Secretary  
D. Leidlein  
J. Vouros  
R. Harriman-Stites  
D. Zukowski

L. Rodrigue  
A. Uberti  
R. Bienkowski  
1 Staff  
1 Press  
8 Public

Mrs. Ku called the meeting to order at 7:02 p.m. with the meeting being recorded and live-streamed. All Board members were on video with the exception of Mr. Delia, Mrs. Leidlein and Mr. Vouros who joined by phone. Dr. Rodrigue, Mrs. Uberti, and Mr. Bienkowski were on video.

Item 1 – Pledge of Allegiance

Item 2 – Celebration of Excellence

Mrs. Ku noted that this was Ron Bienkowski's last meeting with the Board and she prepared a video to celebrate his years in the district. It has been a joy working with him and we appreciate all the work he has done.

Mr. Bienkowski thanked the Board for the support they provided him. Newtown is a worthwhile community that values what is important for children and it was a privilege to live and work here. The Board members offered their comments and best wishes for his retirement.

Item 3 – Consent Agenda

MOTION: Mr. Delia moved that the Board of Education approve the consent agenda which includes the minutes of August 6, 2020, the donation to the Sandy Hook School Music Department, and the correspondence report. Mr. Cruson seconded.

Ms. Zukowski requested to remove the minutes of August 6, 2020 from the consent agenda.

Mrs. Ku moved them to the end of the meeting.

Motion passes unanimously.

Item 4 – Public Participation

Item 5 – Reports

Chair Report: Mrs. Ku attended the new teacher orientation last week and spoke about the role of the Board of Education. Regarding future meetings we will have to have access for the public to attend in person in September unless the Governor changes his executive order. She encouraged the public to participate remotely. The Board of Finance meeting September 14 will include the Board of Education CIP and Non-lapsing Fund request.

Superintendent's Report: Dr. Rodrigue spoke about tomorrow being the first day back for teachers and staff. We will be viewing a pre-recorded convocation this year and have some wonderful celebrations planned recognizing those beginning their 25<sup>th</sup> year in Newtown and Dawn Eagleson as Para of the Year and Janice Gabriel as Teacher of the Year. We are close to meeting the number of bus monitors we need and thanked the community and PTAs for their help. She will be sending a welcome back letter with reminders to parents about the importance of attendance, home screenings and remote learning. We want parents to support us in making sure students are in school. She and Donna Culbert drafted a letter for parents with COVID information. Regarding illnesses, we want to protect the privacy of students and staff. Her team has done a great job.

Ms. Zukowski had asked if the community wanted to access COVID testing if there were a way for them to do so and if Dr. Rodrigue had any information on that.

Dr. Rodrigue looked into testing at the health-based centers and talked with the Director of Health and Anne Dalton but it was not possible. We are sending resources to athletes and to all parents and students for access to testing sites. There are even free sites that offer rapid testing with one in Bethel. They are on the Director of Health website and Health and Wellness Site.

Mr. Delia asked what was going to need to occur to allow us to go to full time.

Dr. Rodrigue said this was about easing back into what most districts decided. As long as the numbers stay at 0% in Newtown those dates in October and November are real dates. If everything sustains, we will be going back full.

Mr. Delia asked if the teachers were going to receive training on COVID.

Dr. Rodrigue confirmed that they would. We are very much focused on COVID the first few days and on how they will work with students. All six days will be related to the hybrid model we are in and how to keep their students safe.

#### Committee Reports:

Mrs. Harriman-Stites reported that the Policy Committee met regarding the two for second read tonight. They also discussed the racial ethnic policy but wanted to have more time with it.

Mr. Delia spoke about the CIP/Facilities/Finance Committee where they discussed the anticipated expenses related to COVID and the regulation around the non-lapsing fund. He also met with Bob Gerbert, Chris Williams, architect and manager of the Hawley Project, Elona Prosoll, Air Quality Engineer, Alan Adriani, Chair of the Hawley Project Committee and a member of the Public Building and Site Commission, and John Luby who is a mechanical engineer regarding getting this project off the ground. They discussed asbestos and indoor air quality and decided to do two tests with one when the school is populated in October and again in November. We are extremely lucky to have Bob Gerbert on our team because he is an integral part of this process and very knowledgeable.

Ms. Zukowski said at our last Board meeting we mentioned not getting informed of various meetings and she was not informed of this one.

Mr. Delia would make sure she gets them. This was a scheduling meeting with the architect and he was just observing to update the Board.

Mrs. Ku feels both members should be there for those meetings. She would also follow-up with Bob Mitchell.

Mr. Delia clarified it was not a Hawley Committee meeting.

Mrs. Ku said the student representatives will be at our next meeting.

#### June 30, 2020 Year-end Financial Report:

MOTION: Mr. Delia moved that the Board of Education approve the June 30, 2020 year-end financial report. Mr. Cruson seconded.

Mr. Bienkowski presented the year-end report which ended in a positive balance of \$1,362,451 which is 1.7% of our expenditures and is eligible to be deposited in the Non-lapsing account. No transfers were needed in this report because on-site learning was shut down on March 12, 2020.

Ms. Zukowski said we used the \$100,000 in the special education contingency and ask where we ended up in that area.

Mr. Bienkowski referred to page 4 of the report which shows that amount was used for out-of-district tuition. A lot of bills were discounted as students backed out of the program. She was referring to a different report which lists salaries and paras in the special education fund. That is not included in this report.

Ms. Zukowski said we worked on our facilities with schools closed, referred to the list of things that were done, and asked what projects we moved forward.

Mr. Bienkowski stated those were on the list of building and site maintenance projects and emergency repairs. The Head O'Meadow well pump was an emergency, as well as boiler repairs and a leak in the oil tank for a cost of \$33,000. There were other things done with our maintenance crew that can't be done when students are in school.

Mr. Delia asked the impact on special education transportation.

Mr. Bienkowski said that most transportation savings was for the daily transportation, not the special education transportation. We paid EdAdvance for their drivers but they gave us credit for that expense.

Mrs. Harriman-Stites asked what we will spend the \$380,000 on from the State.

Dr. Rodrigue said this was just announced. That amount will offset the 1.5% what we have.

Ms. Zukowski referred to the FEMA money that went to the Town when we had a storm. She asked if the amount from the State would go to the Town fund and asked about the funds from the CARES Act.

Dr. Rodrigue said the FEMA reimbursement goes to the general fund. The Esser money from the CARES fund will come to the district as well as the \$380,000.

Mrs. Ku noted the \$273,000 in encumbrances for invoices not yet paid and asked if this money came from last year's budget.

Mr. Bienkowski said it did and are considered expenditures.

Mrs. Ku said the \$30,000 from last year will go to the Town general fund.

Motion passes unanimously.

Financial Report month ending July 31, 2020:

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

#### Item 6 – Old Business

Action on Policies:

MOTION: Mr. Delia moved that the Board of Education approve Policy 6114.8 Pandemic/Epidemic Emergencies. Mr. Cruson seconded.

Mrs. Harriman-Stites received feedback and made changes which are in purple.

Ms. Zukowski referred to paragraphs 3, 4 and 5 on page "a" and asked if they just hold for a pandemic/epidemic emergency or if we will always have them in our health curriculum as a component to talk about pandemics in health classes.

Mrs. Harriman-Stites said we have a section in our health curriculum on prevention of communicable diseases and PPE which will be on hand no matter what the emergency. Dr. Rodrigue said we would have these supplies on hand.

Mr. Cruson stated that we always had an emergency plan in place for transportation even before the pandemic.

Motion passes unanimously.

MOTION: Mr. Delia moved that the Board of Education approve Policy 6172.61 Distance Learning Plan Due to Health and Safety School Closure. Mr. Cruson seconded.

Mrs. Harriman-Stites said the additional changes were in purple. We tried to make this policy encompass a health and safety closure. We also adjusted school nutrition benefits for students when buildings were closed but school was still in session. We made some adjustments to the instruction section. The biggest one was to section 12 around grading and we added section 13 on compliance.

Ms. Zukowski was concerned about special education item "c" which states that appropriately certified professional staff members will continue to implement these programs through distance learning opportunities. When talking about safety there is a question that if a school needs to close for a safety reason like it was flooded and everyone had to go home, we still have students struggling with distance learning but programs could be in person because there was no risk for infection. She is concerned we would be breaking policy if we were to provide those programs for the special education students to be sure they get the services they need. She asked if this means regardless of the situation these services would be by distance learning.

Mrs. Harriman-Stites didn't believe it will be breaking the policy. All of this including the distance learning option is if we have a school day not held in a school building and counts as a school day. If it means we will have a day out of school and we can offer students a safe environment we can have it in person.

Dr. Rodrigue agreed. That will not contradict what is in the policy.

Ms. Zukowski said it could be more than one school day. The services can continue with appropriate distance learning opportunities.

Mr. Cruson said we discussed another element in the meeting also. When talking about just moving the special education students to another building, it takes a lot of organization and reconfiguring to make them fit into another building which raises another issue. It wouldn't be against this policy.

Motion passes unanimously.

#### Item 7 – New Business

Action on Request for Unexpended Funds from

MOTION: Mr. Delia moved that the Board of Education request of the Board of Finance that the unexpended funds from the 2019-20 fiscal year budget appropriation in the amount of \$1,362,451 be deposited into the Non-Lapsing account, established in accordance with Connecticut General Statute Section 10-248a, for educational purposes. Further to this action, is that the source of these funds are detailed on the year-end financial report as previously approved by this Board of Education and further that the intended anticipated use of said funds will be to provide required funds to the extent necessary to cover unbudgeted expenses related to the COVID-19 Pandemic. Mr. Cruson seconded.

Mr. Delia said the CIP committee discussed an estimate of expenses related to COVID and is at \$1.5M but he feels it will be higher and exceed \$1.5M for the upcoming year.

Ms. Zukowski said as long as school remains open for entire year she agrees. If we go to distance learning, that's a different topic.

Mr. Bienkowski said those comments are correct. The list of expenses keeps changing and may exceed what is listed. There are potential offsets to this such as the CARES Act and applied distance learning expenses for reimbursement along with FEMA funds processed through the Town. The Governor indicated there will be a corona virus relief fund with more information to come. The high end is \$1.5M and he hoped we could offset some expenses with federal assistance.

Mrs. Ku said there was a huge potential for variability with this such as testing. We've been endeavoring to put away the \$100,000 contingency and will continue with the \$63,000 in the non-lapsing fund.

Ms. Zukowski said the Board of Finance was not comfortable with this large amount of money and felt it would be good to designate the money for special education after we pay for COVID. We should go for the average of the last three years of overages. \$100,000 is a good place to start.

Mrs. Harriman-Stites agreed to keep it to the \$100,000. It's an excellent point that if we are in school it could cost this month but if distance learning it would be a different amount. She hoped the Board of Finance would see that as a good faith effort to plan ahead.

Motion passes unanimously.

BOE School Recognition Letter:

MOTION: Mr. Delia moved to endorse the Board's community recognition letter. Mr. Cruson seconded.

Mr. Delia thought this was a wonderful way to reach out to everyone in our schools that we support them, thank them, and are behind them during this challenging time. People need to hear that and know this is how we feel.

Mrs. Harriman-Stites said it was a beautiful letter and important critical sentiment to send out at this time. She thanked Mr. Delia for drafting it on our behalf.

Mr. Delia said this has been an extremely trying time and thanked everyone for working so hard as a Board and administration.

Motion passes unanimously.

Athletic Program Update:

Mrs. Ku said the Board asked for an update on athletics for our schools which will be provided by Mr. Memoli.

Mr. Memoli said that right now we were finishing up what started on July 6 with our programs and it has gone extremely well. The teams are conditioning for only an hour a day for three days a week which goes until Friday. On Saturday we are allowed our tryouts following strict guidelines and only 60 minutes a day. If not conditioning they will wear masks. There are no water coolers and all coaches will have their own medical kits. We plan to move forward with

the fall sports season and will stay in close contact with Dr. Rodrigue and Donna Culbert as well as with parents regarding keeping the students safe.

Mr. Delia asked how sports will work during the hybrid schedule.

Mr. Memoli said the teams are working out the logistics to give each student the opportunity.

Mr. Delia asked if his son was home, would he be able to go to practice if it was scheduled for that day.

Dr. Rodrigue said he would be allowed to practice.

Mr. Vouros asked the protocol for safety with visiting teams.

Mr. Memoli said that visiting teams will come dressed to play and go directly to the field and not to the locker rooms. No fans will be at games. We have one camera in the stadium so events will be live streamed. They are working to get one for the pool and there is one in the gym.

Ms. Zukowski said there could be unexpected flare ups and asked if we have plans for testing teams and those we will be playing.

Mr. Memoli said we will only be playing Bethel, Brookfield, New Fairfield, New Milford and Pomperaug High School. We don't have testing in place for teams but have self-monitoring checklists. We don't have individual testing for our teams nor do the other schools in our division.

Ms. Zukowski said 40% of cases are expected to be asymptomatic and was concerned there could be an exposure to someone having COVID and cause a possible school shut down. She suggested some level of testing.

Mr. Memoli would have to check with Dr. Rodrigue and Mrs. Culbert to see what we can come up with before our first competition date which is September 24.

Dr. Rodrigue said it's not just our students out there. There are a lot of asymptomatic students. CIAC will have to look at that in a broader sense if we want to put in any other protocol over what is asked of schools.

Mrs. Ku asked if students in Cohort D distance learning all week can play on teams.

Mr. Memoli said they could.

Mrs. Ku asked if CIAC had guidelines on how transportation would run.

Mr. Memoli said CIAC left that up to the districts and bus companies. Our role is to utilize our transportation trying to keep distance as short as possible splitting the division in half. We have had numerous communications with CIAC. They sent surveys to see if we can have volleyball outside.

Mr. Delia asked if he had a plan for coaches if sports are cancelled.

Mr. Memoli said Plan A is to continue if we can stay in school. Plan B would be an in-house intramural program. Plan C would be a virtual coaching model as we did in the spring. All options would still allow students to work with their coaches.

Mr. Delia said a lot of seniors are looking to play sports in college and asked if he had an insight on what's happening to them.

Mr. Memoli said we are trying to hold out the hope to have the season. There is no easy answer for seniors.

Dr. Rodrigue said universities and colleges are in the same situation and are being extremely understanding.

Mrs. Ku said we are limited to the number of buses for these team events.

Dr. Rodrigue said we will have fewer events such as field trips using buses so that will make a difference. We will talk to All-Star but the goal is less students on buses.

Minutes of August 6, 2020:

MOTION: Mr. Delia moved to approve the minutes of August 6, 2020. Mr. Cruson seconded.

Ms. Zukowski read the proposed change on page 2, paragraph 5 to replace the first sentence with "Ms. Zukowski asked if we will meet the CDC social distancing requirement if we allow 50% of the students to be 3 feet apart when wearing a mask."

Vote: 6 ayes, 1 abstained (Mrs. Harriman-Stites) Motion passes.

Item 8 – Public Participation

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

Item 9 – Adjournment

The meeting adjourned at 9:14 p.m.

Respectfully submitted:

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Daniel J. Cruson, Jr.  
Secretary



**Board of Education  
Newtown, Connecticut**

Minutes of the Board of Education meeting held virtually on September 8, 2020 at 7:00 p.m.

|                      |             |
|----------------------|-------------|
| M. Ku, Chair         | L. Rodrigue |
| D. Delia, Vice Chair | 1 Staff     |
| D. Cruson, Secretary |             |
| D. Leidlein          |             |
| J. Vouros            |             |
| R. Harriman-Stites   |             |
| D. Zukowski          |             |

Item 1 – Call to Order

Mrs. Ku called the meeting to order at 7:02 p.m. with the meeting being recorded and live-streamed. All Board members were on video with the exception of Mr. Vouros who joined by phone. Dr. Rodrigue and the candidate were also on video.

MOTION: Mr. Delia moved that the Board of Education go into executive session to interview the candidate for the Director of Business position and invite Dr. Rodrigue and Tanja Vadas. Mr. Cruson seconded. Motion passes unanimously.

Item 2 – Executive Session

Executive session began at 7:05 p.m. and ended at 8:20 p.m.

Item 3 – Public Session

MOTION: Mr. Delia moved that the Board of Education appoint Tanja Vadas as the Acting Director of Business, effective September 9, 2020 and continuing through September 30, 2020, and MOVE FURTHER that the Board appoint Tanja Vadas as the Director of Business, effective October 1, 2020, AND MOVE FURTHER that the Board Chair and Superintendent be authorized to finalize and execute on behalf of the Board the proposed employment contract with Tanja Vadas for the period September 9, 2020 through June 30, 2021. Mrs. Leidlein seconded. Motion passes unanimously.

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

Item 9 – Adjournment

The meeting adjourned at 8:31 p.m.

Respectfully submitted:

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Daniel J. Cruson, Jr.  
Secretary

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

**SUMMARY**

Information available for the second financial report in fiscal year 2020-21 continues to be limited. This is generally the case as anticipated obligations are not indicated and would end up being the budgeted numbers until the account-by-account analysis progresses. Any event that is expected to negatively impact our budget as the school year begins will be addressed and brought forward immediately. Routine account analyses begins as time allows throughout the year. The main object accounts are all in a positive position at this time.

During the month of August, the Board of Education spent approximately \$2.9M; \$2.1M on Salaries (the first school year payroll was on August 28th) and \$800K for all other objects. A significant portion of the certified salaries are encumbered at this time but vacancies and other changes have not been addressed during this period.

The emergency repairs required during this month which exceeded \$5,000 includes; \$6,750 for a pipe repair at Head O'Meadow; \$16,876 for replacement of the school intercom due to power surge from storm at Reed; \$17,322 for repairs to both outdoor chillers at Reed.

On the revenue schedule we booked some tuition and miscellaneous fees.

## TERMS AND DEFINITIONS

The Newtown Board of Education's Monthly Financial Report provides summary financial information in the following areas:

- Object Code – a service or commodity obtained as the result of a specific expenditure defined by eight categories: Salaries, Employee Benefits, Professional Services, Purchased Property Services, Other Purchased Services, Supplies, Property, and Miscellaneous.
- Expense Category – further defines the type of expense by Object Code
- Expended 2019-20 – unaudited expenditures from the prior fiscal year (for comparison purposes)
- Approved Budget – indicates a town approved financial plan used by the school district to achieve its goals and objectives.
- Current Budget – adjusts the Approved Budget calculating adjustments (+ or -) to the identified object codes.
- Year-To-Date Expended – indicates the actual amount of cumulative expenditures processed by the school district through the month-end date indicated on the monthly budget summary report.
- Encumbered – indicates approved financial obligations of the school district as a result of employee salary contracts, purchasing agreements, purchase orders, or other identified obligations not processed for payment by the date indicated on the monthly budget summary report.
- Balance – calculates object code account balances subtracting expenditures and encumbrances from the current budget amount indicating accounts with unobligated balances or shortages.
- Anticipated Obligation - is a column which provides a method to forecast expense category fund balances that have not been approved via an encumbrance, but are anticipated to be expended or remain with an account balance to maintain the overall budget funding level. Receivable revenue (i.e., grants) are included in this column which has the effect of netting the expected expenditure.
- Projected Balance - calculates the object code balances subtracting the Anticipated Obligations. These balances will move up and down as information is known and or decisions are anticipated or made about current and projected needs of the district.

The monthly budget summary report also provides financial information on the State of Connecticut grant reimbursement programs (Excess Cost and Agency Placement Grants and Magnet Grant Transportation). These reimbursement grants/programs are used to supplement local school district budget programs as follows:

Excess Cost Grant – (Current Formula) this State of Connecticut reimbursement grant is used to support local school districts for education costs of identified special education students whose annual education costs exceed local prior year per pupil expenditure by 4 ½. Students placed by the Department of Child and Family Services (DCF) are reimbursed after the school district has met the prior year's per pupil expenditure. School districts report these costs annually in December and March of each fiscal year. State of Connecticut grant calculations are determined by reimbursing eligible costs (60%-100%) based on the SDE grant allocation and all other town submittals.

Magnet Transportation Grant – provides reimbursement of \$1,300 for local students attending approved Magnet school programs. The budgeted grant is \$26,000 for this year.

The last portion of the monthly budget summary reports school generated revenue that are anticipated revenue to the Town of Newtown. Fees and charges include:

- Local Tuition – amounts the board receives from non-residents who pay tuition to attend Newtown schools. Primarily from staff members.
- High school fees for parking permits..
- The final revenue is miscellaneous fees, which constitute refunds, rebates, prior year claims, etc.

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

| OBJECT<br>CODE                   | EXPENSE CATEGORY         | 2020 - 2021             |                    | YTD                      |               | CURRENT<br>BUDGET | YTD<br>EXPENDITURE | ENCUMBER      | BALANCE | ANTICIPATED<br>OBLIGATIONS | PROJECTED<br>BALANCE |
|----------------------------------|--------------------------|-------------------------|--------------------|--------------------------|---------------|-------------------|--------------------|---------------|---------|----------------------------|----------------------|
|                                  |                          | EXPENDED<br>2019 - 2020 | APPROVED<br>BUDGET | TRANSFERS<br>2020 - 2021 |               |                   |                    |               |         |                            |                      |
| <u>GENERAL FUND BUDGET</u>       |                          |                         |                    |                          |               |                   |                    |               |         |                            |                      |
| 100                              | SALARIES                 | \$ 49,586,526           | \$ 51,044,554      | \$ -                     | \$ 51,044,554 | \$ 3,062,391      | \$ 43,814,744      | \$ 4,167,419  | \$ -    | \$ 4,167,419               |                      |
| 200                              | EMPLOYEE BENEFITS        | \$ 11,113,830           | \$ 11,435,283      | \$ -                     | \$ 11,435,283 | \$ 3,127,143      | \$ 6,447,969       | \$ 1,860,171  | \$ -    | \$ 1,860,171               |                      |
| 300                              | PROFESSIONAL SERVICES    | \$ 661,182              | \$ 751,382         | \$ -                     | \$ 751,382    | \$ 18,427         | \$ 9,988           | \$ 722,967    | \$ -    | \$ 722,967                 |                      |
| 400                              | PURCHASED PROPERTY SERV. | \$ 2,304,638            | \$ 1,884,463       | \$ -                     | \$ 1,884,463  | \$ 252,120        | \$ 692,464         | \$ 939,880    | \$ -    | \$ 939,880                 |                      |
| 500                              | OTHER PURCHASED SERVICES | \$ 8,823,709            | \$ 9,314,942       | \$ -                     | \$ 9,314,942  | \$ 677,648        | \$ 3,816,641       | \$ 4,820,653  | \$ -    | \$ 4,820,653               |                      |
| 600                              | SUPPLIES                 | \$ 3,347,617            | \$ 3,498,335       | \$ -                     | \$ 3,498,335  | \$ 383,721        | \$ 531,939         | \$ 2,582,675  | \$ -    | \$ 2,582,675               |                      |
| 700                              | PROPERTY                 | \$ 832,708              | \$ 549,402         | \$ -                     | \$ 549,402    | \$ 18,479         | \$ 607,224         | \$ (76,302)   | \$ -    | \$ (76,302)                |                      |
| 800                              | MISCELLANEOUS            | \$ 66,090               | \$ 73,415          | \$ -                     | \$ 73,415     | \$ 44,341         | \$ 1,745           | \$ 27,329     | \$ -    | \$ 27,329                  |                      |
| 910                              | SPECIAL ED CONTINGENCY   | \$ -                    | \$ 100,000         | \$ -                     | \$ 100,000    | \$ -              | \$ -               | \$ 100,000    | \$ -    | \$ 100,000                 |                      |
| <b>TOTAL GENERAL FUND BUDGET</b> |                          | \$ 76,736,300           | \$ 78,651,776      | \$ -                     | \$ 78,651,776 | \$ 7,584,271      | \$ 55,922,713      | \$ 15,144,791 | \$ -    | \$ 15,144,791              |                      |
| 900                              | TRANSFER NON-LAPSING     | \$ 1,368,110            |                    |                          |               |                   |                    |               |         |                            |                      |
| <b>GRAND TOTAL</b>               |                          | \$ 78,104,410           | \$ 78,651,776      | \$ -                     | \$ 78,651,776 | \$ 7,584,271      | \$ 55,922,713      | \$ 15,144,791 | \$ -    | \$ 15,144,791              |                      |

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

| OBJECT CODE | EXPENSE CATEGORY                              | EXPENDED 2019 - 2020 | 2020 - 2021          |                 | YTD TRANSFERS 2020 - 2021 | CURRENT BUDGET      | YTD EXPENDITURE      | ENCUMBER    | BALANCE             | ANTICIPATED OBLIGATIONS | PROJECTED BALANCE   |
|-------------|---|----------------------|----------------------|-----------------|---------------------------|---------------------|----------------------|-------------|---------------------|-------------------------|---------------------|
|             |   |                      | APPROVED BUDGET      | APPROVED BUDGET |                           |                     |                      |             |                     |                         |                     |
| <b>100</b>  | <b>SALARIES</b>                               |                      |                      |                 |                           |                     |                      |             |                     |                         |                     |
|             | Administrative Salaries                       | \$ 4,163,820         | \$ 4,160,309         | \$ -            | \$ 4,160,309              | \$ 655,821          | \$ 3,251,268         | \$ -        | \$ 253,220          | \$ -                    | \$ 253,220          |
|             | Teachers & Specialists Salaries               | \$ 31,619,798        | \$ 32,219,745        | \$ -            | \$ 32,219,745             | \$ 1,306,117        | \$ 30,041,444        | \$ -        | \$ 872,184          | \$ -                    | \$ 872,184          |
|             | Early Retirement                              | \$ 32,000            | \$ 16,000            | \$ -            | \$ 16,000                 | \$ -                | \$ -                 | \$ -        | \$ 16,000           | \$ -                    | \$ 16,000           |
|             | Continuing Ed./Summer School                  | \$ 92,408            | \$ 93,096            | \$ -            | \$ 93,096                 | \$ 29,143           | \$ 38,822            | \$ -        | \$ 25,131           | \$ -                    | \$ 25,131           |
|             | Homebound & Tutors Salaries                   | \$ 88,213            | \$ 185,336           | \$ -            | \$ 185,336                | \$ -                | \$ 23,699            | \$ -        | \$ 161,638          | \$ -                    | \$ 161,638          |
|             | Certified Substitutes                         | \$ 548,648           | \$ 698,193           | \$ -            | \$ 698,193                | \$ 361              | \$ -                 | \$ -        | \$ 697,832          | \$ -                    | \$ 697,832          |
|             | Coaching/Activities                           | \$ 643,256           | \$ 656,571           | \$ -            | \$ 656,571                | \$ 2,988            | \$ -                 | \$ -        | \$ 653,583          | \$ -                    | \$ 653,583          |
|             | Staff & Program Development                   | \$ 173,319           | \$ 143,517           | \$ -            | \$ 143,517                | \$ 55,333           | \$ 7,362             | \$ -        | \$ 80,821           | \$ -                    | \$ 80,821           |
|             | <b>CERTIFIED SALARIES</b>                     | <b>\$ 37,361,462</b> | <b>\$ 38,172,767</b> | <b>\$ -</b>     | <b>\$ 38,172,767</b>      | <b>\$ 2,049,763</b> | <b>\$ 33,362,595</b> | <b>\$ -</b> | <b>\$ 2,760,409</b> | <b>\$ -</b>             | <b>\$ 2,760,409</b> |
|             | Supervisors/Technology Salaries               | \$ 917,739           | \$ 945,154           | \$ -            | \$ 945,154                | \$ 152,630          | \$ 684,768           | \$ -        | \$ 107,756          | \$ -                    | \$ 107,756          |
|             | Clerical & Secretarial Salaries               | \$ 2,310,741         | \$ 2,362,981         | \$ -            | \$ 2,362,981              | \$ 242,889          | \$ 1,909,376         | \$ -        | \$ 210,717          | \$ -                    | \$ 210,717          |
|             | Educational Assistants                        | \$ 2,743,151         | \$ 2,875,564         | \$ -            | \$ 2,875,564              | \$ 9,970            | \$ 2,392,527         | \$ -        | \$ 473,068          | \$ -                    | \$ 473,068          |
|             | Nurses & Medical Advisors                     | \$ 764,244           | \$ 801,532           | \$ -            | \$ 801,532                | \$ 35,692           | \$ 829,020           | \$ -        | \$ (63,180)         | \$ -                    | \$ (63,180)         |
|             | Custodial & Maint. Salaries                   | \$ 3,144,919         | \$ 3,263,032         | \$ -            | \$ 3,263,032              | \$ 461,957          | \$ 2,554,806         | \$ -        | \$ 246,269          | \$ -                    | \$ 246,269          |
|             | Non-Certified Adj & Bus Drivers Salaries      | \$ 22,043            | \$ 81,607            | \$ -            | \$ 81,607                 | \$ -                | \$ 33,989            | \$ -        | \$ 47,618           | \$ -                    | \$ 47,618           |
|             | Career/Job Salaries                           | \$ 117,954           | \$ 183,209           | \$ -            | \$ 183,209                | \$ 5,557            | \$ 185,175           | \$ -        | \$ (7,523)          | \$ -                    | \$ (7,523)          |
|             | Special Education Svcs Salaries               | \$ 1,224,685         | \$ 1,382,103         | \$ -            | \$ 1,382,103              | \$ 37,529           | \$ 1,276,486         | \$ -        | \$ 68,087           | \$ -                    | \$ 68,087           |
|             | <i>Excess Cost Grant, Anticipated Revenue</i> | \$ -                 | \$ (26,247)          | \$ -            | \$ (26,247)               | \$ -                | \$ -                 | \$ -        | \$ (26,247)         | \$ -                    | \$ (26,247)         |
|             | Attendance & Security Salaries                | \$ 594,071           | \$ 621,957           | \$ -            | \$ 621,957                | \$ 26,704           | \$ 581,938           | \$ -        | \$ 13,315           | \$ -                    | \$ 13,315           |
|             | Extra Work - Non-Cert.                        | \$ 141,823           | \$ 115,447           | \$ -            | \$ 115,447                | \$ 28,127           | \$ 4,066             | \$ -        | \$ 83,254           | \$ -                    | \$ 83,254           |
|             | Custodial & Maint. Overtime                   | \$ 214,479           | \$ 233,448           | \$ -            | \$ 233,448                | \$ 11,573           | \$ -                 | \$ -        | \$ 221,875          | \$ -                    | \$ 221,875          |
|             | Civic Activities/Park & Rec.                  | \$ 29,216            | \$ 32,000            | \$ -            | \$ 32,000                 | \$ -                | \$ -                 | \$ -        | \$ 32,000           | \$ -                    | \$ 32,000           |
|             | <b>NON-CERTIFIED SALARIES</b>                 | <b>\$ 12,225,064</b> | <b>\$ 12,871,787</b> | <b>\$ -</b>     | <b>\$ 12,871,787</b>      | <b>\$ 1,012,628</b> | <b>\$ 10,452,149</b> | <b>\$ -</b> | <b>\$ 1,407,010</b> | <b>\$ -</b>             | <b>\$ 1,407,010</b> |
|             | <b>SUBTOTAL SALARIES</b>                      | <b>\$ 49,586,526</b> | <b>\$ 51,044,554</b> | <b>\$ -</b>     | <b>\$ 51,044,554</b>      | <b>\$ 3,062,391</b> | <b>\$ 43,814,744</b> | <b>\$ -</b> | <b>\$ 4,167,419</b> | <b>\$ -</b>             | <b>\$ 4,167,419</b> |

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

| OBJECT CODE | EXPENSE CATEGORY                    | EXPENDED 2019 - 2020 | 2020 - 2021 APPROVED BUDGET | YTD TRANSFERS 2020 - 2021 | CURRENT BUDGET       | YTD EXPENDITURE     | ENCUMBER            | BALANCE             | ANTICIPATED OBLIGATIONS | PROJECTED BALANCE   |
|-------------|-------------------------------------|----------------------|-----------------------------|---------------------------|----------------------|---------------------|---------------------|---------------------|-------------------------|---------------------|
| 200         | <b>EMPLOYEE BENEFITS</b>            |                      |                             |                           |                      |                     |                     |                     |                         |                     |
|             | Medical & Dental Expenses           | \$ 8,051,502         | \$ 8,289,180                | \$ -                      | \$ 8,289,180         | \$ 2,142,292        | \$ 6,110,328        | \$ 36,561           | \$ -                    | \$ 36,561           |
|             | Life Insurance                      | \$ 86,352            | \$ 86,760                   | \$ -                      | \$ 86,760            | \$ 14,063           | \$ -                | \$ 72,697           | \$ -                    | \$ 72,697           |
|             | FICA & Medicare                     | \$ 1,523,329         | \$ 1,602,597                | \$ -                      | \$ 1,602,597         | \$ 119,492          | \$ -                | \$ 1,483,105        | \$ -                    | \$ 1,483,105        |
|             | Pensions                            | \$ 863,104           | \$ 913,394                  | \$ -                      | \$ 913,394           | \$ 722,574          | \$ 19,500           | \$ 171,320          | \$ -                    | \$ 171,320          |
|             | Unemployment & Employee Assist.     | \$ 110,435           | \$ 82,000                   | \$ -                      | \$ 82,000            | \$ 600              | \$ -                | \$ 81,400           | \$ -                    | \$ 81,400           |
|             | Workers Compensation                | \$ 479,108           | \$ 461,352                  | \$ -                      | \$ 461,352           | \$ 128,122          | \$ 318,141          | \$ 15,089           | \$ -                    | \$ 15,089           |
|             | <b>SUBTOTAL EMPLOYEE BENEFITS</b>   | <b>\$ 11,113,830</b> | <b>\$ 11,435,283</b>        | <b>\$ -</b>               | <b>\$ 11,435,283</b> | <b>\$ 3,127,143</b> | <b>\$ 6,447,969</b> | <b>\$ 1,860,171</b> | <b>\$ -</b>             | <b>\$ 1,860,171</b> |
| 300         | <b>PROFESSIONAL SERVICES</b>        |                      |                             |                           |                      |                     |                     |                     |                         |                     |
|             | Professional Services               | \$ 500,341           | \$ 559,102                  | \$ -                      | \$ 559,102           | \$ 7,895            | \$ 8,690            | \$ 542,517          | \$ -                    | \$ 542,517          |
|             | Professional Educational Serv.      | \$ 160,841           | \$ 192,280                  | \$ -                      | \$ 192,280           | \$ 10,532           | \$ 1,298            | \$ 180,450          | \$ -                    | \$ 180,450          |
|             | <b>SUBTOTAL PROFESSIONAL SERV.</b>  | <b>\$ 661,182</b>    | <b>\$ 751,382</b>           | <b>\$ -</b>               | <b>\$ 751,382</b>    | <b>\$ 18,427</b>    | <b>\$ 9,988</b>     | <b>\$ 722,967</b>   | <b>\$ -</b>             | <b>\$ 722,967</b>   |
| 400         | <b>PURCHASED PROPERTY SERV.</b>     |                      |                             |                           |                      |                     |                     |                     |                         |                     |
|             | Buildings & Grounds Services        | \$ 716,095           | \$ 664,859                  | \$ -                      | \$ 664,859           | \$ 152,293          | \$ 435,391          | \$ 77,175           | \$ -                    | \$ 77,175           |
|             | Utility Services - Water & Sewer    | \$ 134,403           | \$ 146,945                  | \$ -                      | \$ 146,945           | \$ -                | \$ -                | \$ 146,945          | \$ -                    | \$ 146,945          |
|             | Building, Site & Emergency Repairs  | \$ 503,227           | \$ 460,850                  | \$ -                      | \$ 460,850           | \$ 25,868           | \$ 55,892           | \$ 379,090          | \$ -                    | \$ 379,090          |
|             | Equipment Repairs                   | \$ 283,175           | \$ 351,506                  | \$ -                      | \$ 351,506           | \$ 29,472           | \$ 55,481           | \$ 266,552          | \$ -                    | \$ 266,552          |
|             | Rentals - Building & Equipment      | \$ 268,547           | \$ 260,303                  | \$ -                      | \$ 260,303           | \$ 44,487           | \$ 145,699          | \$ 70,117           | \$ -                    | \$ 70,117           |
|             | Building & Site Improvements        | \$ 399,191           | \$ -                        | \$ -                      | \$ -                 | \$ -                | \$ -                | \$ -                | \$ -                    | \$ -                |
|             | <b>SUBTOTAL PUR. PROPERTY SERV.</b> | <b>\$ 2,304,638</b>  | <b>\$ 1,884,463</b>         | <b>\$ -</b>               | <b>\$ 1,884,463</b>  | <b>\$ 252,120</b>   | <b>\$ 692,464</b>   | <b>\$ 939,880</b>   | <b>\$ -</b>             | <b>\$ 939,880</b>   |

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

| OBJECT CODE | EXPENSE CATEGORY                             | EXPENDED 2019 - 2020 | 2020 - 2021     |        | YTD TRANSFERS 2020 - 2021 | CURRENT BUDGET | YTD EXPENDITURE | ENCUMBER     | BALANCE        | ANTICIPATED OBLIGATIONS | PROJECTED BALANCE |
|-------------|--|----------------------|-----------------|--------|---------------------------|----------------|-----------------|--------------|----------------|-------------------------|-------------------|
|             |  |                      | APPROVED BUDGET | EXCESS |                           |                |                 |              |                |                         |                   |
| <b>500</b>  | <b>OTHER PURCHASED SERVICES</b>              |                      |                 |        |                           |                |                 |              |                |                         |                   |
|             | Contracted Services                          | \$ 750,419           | \$ 669,215      | \$ -   | \$ -                      | \$ 669,215     | \$ 234,095      | \$ 181,048   | \$ 254,072     | \$ -                    | \$ 254,072        |
|             | Transportation Services                      | \$ 3,827,061         | \$ 4,859,615    | \$ -   | \$ -                      | \$ 4,859,615   | \$ -            | \$ -         | \$ 4,859,615   | \$ -                    | \$ 4,859,615      |
|             | <i>Excess Cost Grant Anticipated Revenue</i> |                      | \$ (402,480)    |        |                           | \$ (402,480)   |                 |              | \$ (402,480)   |                         | \$ (402,480)      |
|             | Insurance - Property & Liability             | \$ 378,323           | \$ 378,032      | \$ -   | \$ -                      | \$ 378,032     | \$ 140,079      | \$ 240,020   | \$ (2,066)     | \$ -                    | \$ (2,066)        |
|             | Communications                               | \$ 142,944           | \$ 146,872      | \$ -   | \$ -                      | \$ 146,872     | \$ 23,974       | \$ 87,690    | \$ 35,208      | \$ -                    | \$ 35,208         |
|             | Printing Services                            | \$ 24,637            | \$ 31,040       | \$ -   | \$ -                      | \$ 31,040      | \$ 2,691        | \$ -         | \$ 28,349      | \$ -                    | \$ 28,349         |
|             | Tuition - Out of District                    | \$ 3,527,920         | \$ 4,781,313    | \$ -   | \$ -                      | \$ 4,781,313   | \$ 272,869      | \$ 3,179,905 | \$ 1,328,539   | \$ -                    | \$ 1,328,539      |
|             | <i>Excess Cost Grant Anticipated Revenue</i> |                      | \$ (1,381,462)  |        |                           | \$ (1,381,462) |                 |              | \$ (1,381,462) |                         | \$ (1,381,462)    |
|             | Student Travel & Staff Mileage               | \$ 172,406           | \$ 232,797      | \$ -   | \$ -                      | \$ 232,797     | \$ 3,941        | \$ 127,978   | \$ 100,878     | \$ -                    | \$ 100,878        |
|             | <b>SUBTOTAL OTHER PURCHASED SERV.</b>        | \$ 8,823,709         | \$ 9,314,942    | \$ -   | \$ -                      | \$ 9,314,942   | \$ 677,648      | \$ 3,816,641 | \$ 4,820,653   | \$ -                    | \$ 4,820,653      |
| <b>600</b>  | <b>SUPPLIES</b>                              |                      |                 |        |                           |                |                 |              |                |                         |                   |
|             | Instructional & Library Supplies             | \$ 805,612           | \$ 801,275      | \$ -   | \$ -                      | \$ 801,275     | \$ 73,093       | \$ 187,398   | \$ 540,784     | \$ -                    | \$ 540,784        |
|             | Software, Medical & Office Supplies          | \$ 212,569           | \$ 221,701      | \$ -   | \$ -                      | \$ 221,701     | \$ 48,150       | \$ 50,457    | \$ 123,095     | \$ -                    | \$ 123,095        |
|             | Plant Supplies                               | \$ 423,659           | \$ 356,400      | \$ -   | \$ -                      | \$ 356,400     | \$ 240,651      | \$ 221,822   | \$ (106,073)   | \$ -                    | \$ (106,073)      |
|             | Electric                                     | \$ 1,164,615         | \$ 1,228,072    | \$ -   | \$ -                      | \$ 1,228,072   | \$ 2,675        | \$ -         | \$ 1,225,397   | \$ -                    | \$ 1,225,397      |
|             | Propane & Natural Gas                        | \$ 347,253           | \$ 431,350      | \$ -   | \$ -                      | \$ 431,350     | \$ -            | \$ -         | \$ 431,350     | \$ -                    | \$ 431,350        |
|             | Fuel Oil                                     | \$ 76,257            | \$ 63,000       | \$ -   | \$ -                      | \$ 63,000      | \$ -            | \$ -         | \$ 63,000      | \$ -                    | \$ 63,000         |
|             | Fuel for Vehicles & Equip.                   | \$ 122,159           | \$ 205,031      | \$ -   | \$ -                      | \$ 205,031     | \$ -            | \$ -         | \$ 205,031     | \$ -                    | \$ 205,031        |
|             | Textbooks                                    | \$ 195,495           | \$ 191,506      | \$ -   | \$ -                      | \$ 191,506     | \$ 19,152       | \$ 72,263    | \$ 100,091     | \$ -                    | \$ 100,091        |
|             | <b>SUBTOTAL SUPPLIES</b>                     | \$ 3,347,617         | \$ 3,498,335    | \$ -   | \$ -                      | \$ 3,498,335   | \$ 383,721      | \$ 531,939   | \$ 2,582,675   | \$ -                    | \$ 2,582,675      |



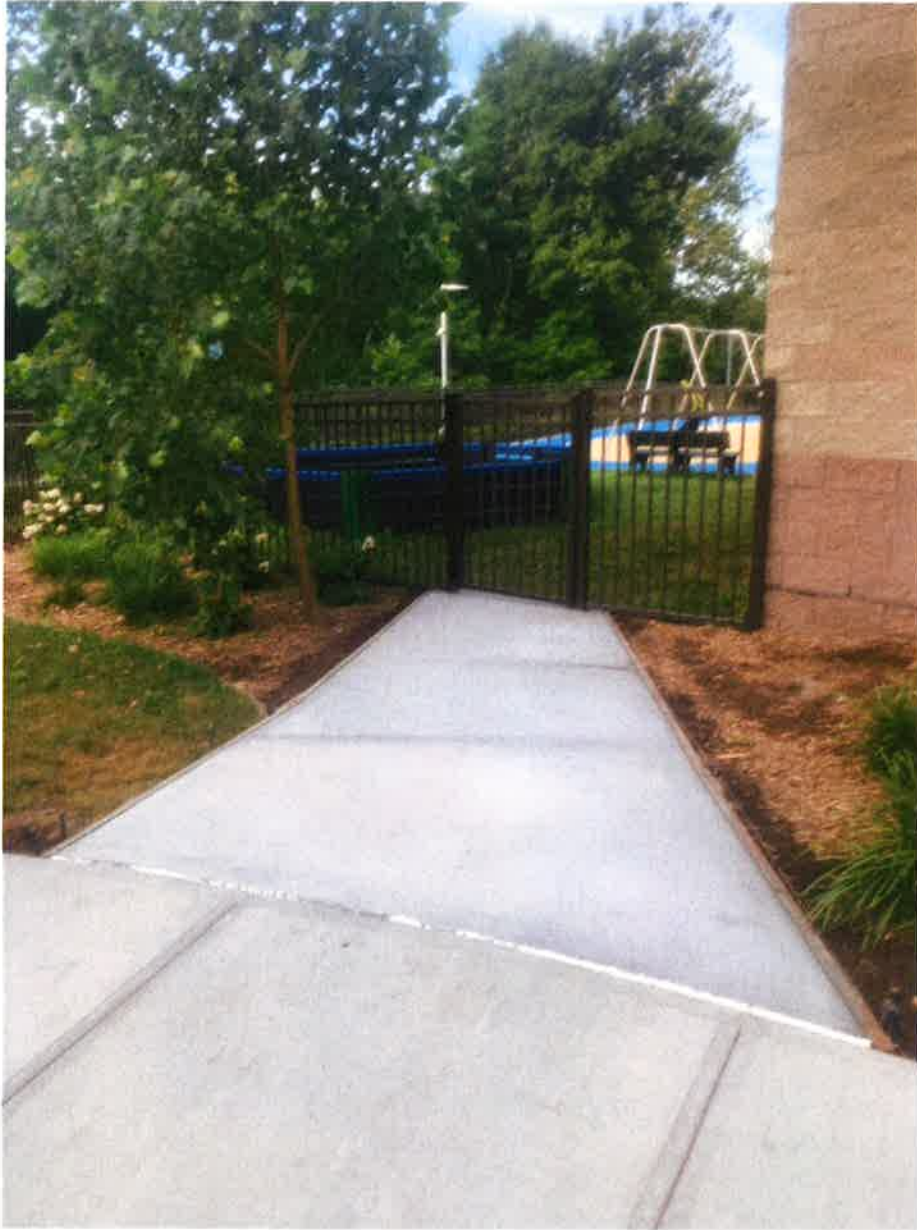
**NEWTOWN BOARD OF EDUCATION  
2020-21 BUDGET SUMMARY REPORT  
FOR THE MONTH ENDING AUGUST 31, 2020**

| OBJECT<br>CODE | EXPENSE CATEGORY              | EXPENDED<br>2019 - 2020 | 2020 - 2021        |        | YTD<br>TRANSFERS<br>2020 - 2021 | CURRENT<br>BUDGET | YTD<br>EXPENDITURE | ENCUMBER      | BALANCE | ANTICIPATED<br>OBLIGATIONS | PROJECTED<br>BALANCE |
|----------------|-------------------------------|-------------------------|--------------------|--------|---------------------------------|-------------------|--------------------|---------------|---------|----------------------------|----------------------|
|                |                               |                         | APPROVED<br>BUDGET | BUDGET |                                 |                   |                    |               |         |                            |                      |
| 700            | PROPERTY                      |                         |                    |        |                                 |                   |                    |               |         |                            |                      |
|                | Technology Equipment          | \$ 560,319              | \$ 410,000         | \$ -   | \$ 410,000                      | \$ 18,000         | \$ 496,441         | \$ (104,441)  | \$ -    | \$ -                       | \$ (104,441)         |
|                | Other Equipment               | \$ 272,389              | \$ 139,402         | \$ -   | \$ 139,402                      | \$ 479            | \$ 110,783         | \$ 28,139     | \$ -    | \$ -                       | \$ 28,139            |
|                | <b>SUBTOTAL PROPERTY</b>      | \$ 832,708              | \$ 549,402         | \$ -   | \$ 549,402                      | \$ 18,479         | \$ 607,224         | \$ (76,302)   | \$ -    | \$ -                       | \$ (76,302)          |
| 800            | MISCELLANEOUS                 |                         |                    |        |                                 |                   |                    |               |         |                            |                      |
|                | Memberships                   | \$ 66,090               | \$ 73,415          | \$ -   | \$ 73,415                       | \$ 44,341         | \$ 1,745           | \$ 27,329     | \$ -    | \$ -                       | \$ 27,329            |
|                | <b>SUBTOTAL MISCELLANEOUS</b> | \$ 66,090               | \$ 73,415          | \$ -   | \$ 73,415                       | \$ 44,341         | \$ 1,745           | \$ 27,329     | \$ -    | \$ -                       | \$ 27,329            |
| 910            | SPECIAL ED CONTINGENCY        |                         |                    |        |                                 |                   |                    |               |         |                            |                      |
|                |                               | \$ -                    | \$ 100,000         | \$ -   | \$ 100,000                      | \$ -              | \$ -               | \$ 100,000    | \$ -    | \$ -                       | \$ 100,000           |
|                | <b>TOTAL LOCAL BUDGET</b>     | \$ 76,736,300           | \$ 78,651,776      | \$ -   | \$ 78,651,776                   | \$ 7,584,271      | \$ 55,922,713      | \$ 15,144,791 | \$ -    | \$ -                       | \$ 15,144,791        |

## 2020 Summer Projects

|               |   |
|---------------|---|
| Hawley        | 1 <sup>st</sup> floor ramps floor tile replaced<br>Replaced entry matting<br>Elevator oil sump replaced<br>Replace exhaust fans on '48 wing (in-house)  |
| Sandy Hook    | Playground fence & sidewalk<br>Installed bottle filler station (in-house)   |
| Middle Gate   | Gym a/c install & cleaned ductwork<br>A/C for Rms 6 & 7<br>Repaired concrete stair in parking lot   |
| Head O'Meadow | Bathroom floor tile restoration<br>Classroom window treatments<br>Replaced entry matting<br>New floor tile in staff bathrooms   |
| Reed          | Hallway painting (in-house)<br>Replaced floor tile at main entrance<br>Replaced main entrance vestibule carpet<br>Sidewalk repairs by pre-school entrance<br>Repaired foundation spalling<br>Replace VFDs on heating and cooling pumps<br>Install privacy film on office windows<br>Upgraded VAV controls |
| Middle School | Carpet & floor tile<br>Classroom window treatments<br>Removed large pine trees by baseball field<br>Repaired brick by E-wing entrance<br>Repointed brick along south façade<br>Installed new rooftop cooling unit in E-wing (in-house)  |
| High School   | Aux. gym wall padding<br>Tennis court resurfacing<br>Pool exterior doors replaced<br>F wing ductwork cleaning<br>New security shed (in house)<br>New security welcome desk (in house)<br>Painted lockers in B-wing hallway  |

Sandy Hook – New rear path to playground



Middle Gate – Repair concrete steps in parking lot



Reed Intermediate – New flooring in main lobby





Reed Intermediate – Privacy film for offices/classrooms



Newtown Middle School – Removed 15 large pine trees behind C-wing



Newtown Middle School – Replace missing brick and repointed mortar joints





Newtown Middle School – Repointed mortar joints



Newtown Middle School – New rooftop a/c unit, E-wing (in-house)



Newtown High School – New wall pads in auxiliary gym



Newtown High School – Resurfaced tennis courts



Newtown High School – Painted weight room (in-house)





NEWTOWN PUBLIC SCHOOLS  
NEWTOWN, CONNECTICUT

2021-2022 SCHOOL BUDGET DEVELOPMENT CALENDAR

|                            | <u>Activity</u>   | <u>Responsibility</u>          | <u>Date</u> | <u>Day</u> | <u>Meeting Type</u>                   |
|----------------------------|---|--------------------------------|-------------|------------|---------------------------------------|
| <b>ADMINISTRATION</b>      |   |                                |             |            |                                       |
| 1.                         | Commencement of Budget Process Calendar & Materials Distributed   | Supt & Director of Business    | 09/11/20    | Fri        | Distribution                          |
| 2.                         | Discussion and Expectations / Goals of Budget Process   | Superintendent                 | 09/11/20    | Fri        | A Team                                |
| 3.                         | Submission of Technology & Bldg & Grounds Requests  | Dir's of Tech / Facilities     | 10/23/20    | Fri        | CO Internal                           |
| 4.                         | Submission of All Budget Requests   | Principals / Directors         | 10/30/20    | Fri        | CO Internal                           |
| 5.                         | Submission of Salaries  | Accountant & Personnel         | 11/03/20    | Tues       | CO Internal                           |
| 6.                         | Preliminary Update and Discussion of Budget in Progress   | Superintendent                 | 11/06/20    | Fri        | A Team                                |
| 7.                         | Individual Administrative Budget Meetings   | Superintendent                 | 11/16-12/4  | Mon-Fri    | Cost Center Leaders                   |
| 8.                         | Distribute Superintendent's Proposed Budget   | Superintendent                 | 01/12/21    | Tue        | Hand Delivery                         |
| <b>BOARD OF EDUCATION</b>  |   |                                |             |            |                                       |
| 9.                         | <b>Superintendent's Overview</b> of Proposed Budget to BOE, <i>Elem, Reed, MS</i>   | Superintendent                 | 01/19/21    | Tues       | RegularBOE Mtg                        |
| 10.                        | Budget Workshop - <i>High Schools, Special Ed, Pupil Pers, Health, Curriculum</i>   | Board of Ed                    | 01/21/21    | Thurs      | Workshop Mtg                          |
| 11.                        | Budget Workshop - <i>Tech, Cont.Ed, Plant, Benefits, Gen Serv &amp; Trans</i>   | Board of Ed                    | 01/26/20    | Tues       | Workshop Mtg                          |
| 12.                        | Budget Workshop - <i>Public Hearing &amp; Discussion</i>  | Board of Ed                    | 01/28/21    | Tues       | Workshop Mtg                          |
| 13.                        | Budget Workshop - <b>Adoption of Budget</b>   | Board of Ed                    | 02/02/21    | Tues       | Regular BOE Mtg                       |
| 14.                        | BOE Budget Submitted to Financial Director<br><i>(Feb 14th submission deadline per Town Charter)</i>                          | Director of Business           | 02/05/21    | Fri        | Finance Internal<br><i>(Delivery)</i> |
| <b>BOARD OF FINANCE</b>    |   |                                |             |            |                                       |
| 15.                        | Budget Proposals Published in Newspaper<br><i>(At least 5 days prior to Public Hearing per Town Charter)</i>                  | Finance Director               | 02/05/21    | Fri        | (Newspaper)                           |
| 16.                        | Board of Finance - Budget Reivew with Board of Ed   | Board of Finance               | TBD         |            | Finance Board                         |
| 17.                        | Board of Finance Public Budget Hearing for the Town<br><i>(Not later than the first Wednesday in March, per Town Charter)</i> | Board of Finance               | 02/11/21    | Thurs      | Public Hearing                        |
|                            | <b>Schools Closed - Winter Recess</b>   | 2/15/21 thru 2/16/21           |             | Mon - Tue  |                                       |
| 18.                        | Board of Finance recommends Budget to Legislative Council<br><i>(Not later than March 14th, per Town Charter) (BOF Vote)</i>  | Board of Finance               | 03/03/21    | Wed        | Finance Board                         |
| 19.                        | Budget Proposals Published in Newspaper<br><i>(At least 5 days prior to Public Hearing per Town Charter)</i>                  | Finance Director               | 03/05/21    | Fri        | (Newspaper)                           |
| <b>LEGISLATIVE COUNCIL</b> |   |                                |             |            |                                       |
| 20.                        | L.C. Education Sub-committee deliberations  | Legislative Council            | TBD         |            | L.C. Sub-committee                    |
| 21.                        | Legislative Council Public Budget Hearing<br><i>(Not later than last Wednesday in March, per Town Charter)</i>                | Legislative Council            | 03/17/21    | Wed        | Public Hearing                        |
| 22.                        | Legislative Council Budget Meeting  | Legislative Council Discussion | TBD         |            | Legislative Council                   |
| 23.                        | Legislative Council adopts a Town Budget<br><i>(Not later than the 2nd Wednesday in April, per Town Charter)</i>              | Legislative Council            | 04/07/21    | Wed        | Legislative Council                   |
|                            | <b>Schools Closed - Spring Recess</b>   | 4/12/21 thru 4/16/21           |             | Mon - Fri  |                                       |
| 24.                        | LC Budget Proposal Published in Newspaper<br><i>(At least 5 days prior to Annual Budget Referendum per Town Charter)</i>      | Finance Director               | 04/16/21    | Fri        | (Newspaper)                           |
| 25.                        | Town Budget Referendum<br><i>(4th Tuesday in April per Town Charter)</i>  | Town Charter                   | 04/27/21    | Tue        | Referendum Vote                       |

**NOTE: Activities from 16. - 23. are subject to change at the discretion of the respective Board.**

TBD = To Be Determined as they move along in the process

## Rodrigue, L. Superintendent Goals

2020-21

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### ➤ Support administrators, staff, and the community in managing the academic and emotional challenges resulting from COVID-19

- Meet regularly with administrators to monitor the goals, practices, and protocols in place outlined in the Newtown Re-Entry Plan.
- Remain visible in buildings to show ongoing support of staff and students
- Continue to respond to staff and parent questions or concerns related to COVID-19.
- Work closely with the Director of Health in responding to COVID cases and implementing appropriate protocols and communication.
- Update the BOE regularly on COVID-19 cases, trends, and decisions regarding the status of school closure (as applicable).
- Working with school leaders and members of the Central Office Cabinet, develop a system of social-emotional supports for staff and students
- In concert with the Assistant Superintendent and the Director of Teaching and Learning, develop ongoing professional development opportunities for staff to support distance learning and the use of technology.

### ➤ Articulate a clear vision that promotes an academically sound, emotionally safe, and equitable learning environment for all students.

- Continue to keep the BOE, community, and staff updated on decisions related to COVID pandemic, including cases, trends, and appropriate school modes of learning (all-in, Hybrid, or distance learning).
- Work closely with the Assistant Superintendent to ensure staff and administrators are provided professional development opportunities to implement remote learning for students.
- Hold all leaders accountable for the ongoing and consistent review of data related to teaching and learning, as well as social-emotional practices that support students.
- Support members of PEAC (subgroups) to continue their work in the areas of community partnerships, branding and communication, and budget
- Using the BOE Resolution and new policies as a framework, establish a new PEAC subgroup devoted to areas in Diversity & Equity.

➤ Develop and communicate an operational plan that considers the educational needs of the district with the current economic landscape.

- Along with the input of the Director of Business and school leaders, review the resources necessary to meet the future needs of the district while considering current State and local economic trends.
- Monitor and make budgetary decisions based on enrollment, class size, and other factors, including COVID, that continue to impact the district.
- Utilize in-house and State data to determine new programming or staffing needs to support disengaged or failing students, as well as costs associated with such needs.
- Communicate the district's operational plan to all stakeholders (e.g., video, open forum, senior citizen talks, PTA) to increase public engagement and support.
- Work with the PEAC subgroup (budget) to implement potential strategies for increasing community awareness and investment in the 2021-22 budget.
- Empower the district grant-writer to search for new funding opportunities to support district needs as they relate to COVID-19.
- Review potential cost saving measures, such as retirement package and repurposing of staffing positions, to offset increases to the budget.

➤ Provide support and mentorship for the new Director of Business

- As the evaluator, work closely with the new Director of Business to support her role and responsibilities.
- Working collaboratively with the Director, offer support for changes in the business office to improve efficiencies.
- Encourage professional development opportunities (e.g., CASBO) that will help support the new Director in her new role.

➤ Develop a systemic approach to monitor the expectations and "deliverables" related to Diversity & Equity

- Explore and identify the role of a District Compliance Officer to provide support to staff, students, and families in dealing with and resolving complaints of harassment, bullying, and racism.
- Work with members of the Administrative Team and district staff to implement and monitor expectations outlined in the BOE resolution and policies related to Diversity and Equity.



- Establish clear protocols K-12 in the recording and reporting of incidents related to racism, as well as the measures of accountability.
- Work with the Assistant Superintendent and Director of Teaching and Learning to implement curricular revisions and instructional strategies that embrace multicultural perspectives and diversity.
- Support professional development opportunities for staff to promote a deeper understanding of diversity and equity, as well as their role in maintaining a safe, inclusive, and respectful learning environment.
- Coordinate district-wide staff development in November with Dr. Derrick Gay presentation on the topic of Diversity.
- Update the BOE and community regarding data related to harassment, bullying, and racism – including resolutions. Share State and National trends as comparative information.