

Please Note: These minutes are pending Board approval.

**Board of Education
Newtown, Connecticut**

Minutes of the Board of Education meeting on January 19, 2016 in the Reed Intermediate School Library at 6:30 p.m.

K. Alexander, Chair	J. Erardi
M. Ku, Vice Chair	J. Davila
D. Leidlein, Secretary	R. Bienkowski
K. Hamilton	10 Staff
J. Vouros (absent)	80 Public
R. Harriman-Stites	1 Press
A. Clure	

Mr. Alexander called the meeting to order at 6:38 p.m.

MOTION: Mrs. Harriman-Stites moved that the Board of Education go into executive session to discuss personnel stipends for Newtown High School coaching/advisors for 2016-2017 and interview the candidate for the Director of Pupil Personnel position and invited Dr. Erardi, Mrs. Davila, Dr. Abbey and Mr. Bienkowski. Mrs. Leidlein seconded. Motion passes unanimously.

Item 1 – Executive Session

The Board left executive session at 7:40 p.m.

Item 2 – Pledge of Allegiance

Item 3 – Celebration of Excellence

Dr. Erardi introduced Kira Flynn who is a senior and a very active member of the Unified Sports Program. He shared a document she wrote as a senior project under the direction of Kathy Davey, which is a guidebook for student leaders who want to develop this program in their school. He spoke with her this morning and promised that when she returns to Newtown after four years with a teaching degree we will have a place for her. She will be going to Manhattanville College in the fall. He thanked Kira for helping to make this an exemplary program in the State of Connecticut. He thanked Dr. Rodrigue and Mrs. Davey and congratulated Kira for being an outstanding member of the class of 2016.

Mrs. Davey thanked Dr. Erardi for having this program in the district. She also mentioned that Kira has been contacted by a school in New Hampshire and other schools in Connecticut. Her work is phenomenal. They were also asked to bring her book to the conference in Arizona to be a model for other states.

Item 4 – Possible Vote on Executive Session Items

MOTION: Mrs. Leidlein moved that the Board of Education appoint Deborah Mailloux-Petersen as Director of Pupil Services with salary per the administrators' contract and the start date of March 14, 2016. Mrs. Ku seconded. Motion passes unanimously.

Dr. Erardi said that Deborah is highly regarded and respected as a Director of Pupil Services and has great experience coming to the Newtown schools. He is thrilled with her endorsement. Mrs. Mailloux-Petersen stated she was looking forward to working here with the community, staff and administration.

Item 5 – Consent Agenda

Motion: Mrs. Ku moved that the Board of Education approve the consent agenda which includes the minutes of January 5, 7 and 12, 2016, the high school Gold Jazz Band field trip, the donations to Newtown High School and the correspondence report. Ms. Hamilton seconded.

Mr. Clure amended his comment on the bottom of page 2 to remove the sentence that stated there was no girl's field hockey team at the middle school to read that he asked Mr. Einhorn to look into having a girls field hockey team. Motion with that amendment passes unanimously.

Item 6 – Public Participation

Item 7 – Reports

Chair Report: Mr. Alexander referred to the retreat on January 9 where one of tonight's agenda items came from regarding the discussion on facilities, long term planning and Board communication. He thanked Mr. Vouros and Mrs. Harriman-Stites for meeting with the Sandy Hook Community Foundation regarding possible grants to take the place of the SERV grant.

Superintendent's Report: Dr. Erardi provided 12 pages of budget questions and answers from the January 12 meeting. He also provided a grant application and matrix developed by Judy Blanchard and Jean Davila and also thanked Mrs. Harriman-Stites and Mr. Vouros. We are asking for \$25,000 for a grant writer to help secure funding for mental health services. Dr. Erardi provided a document which identified enhancements to the proposed budget. An item from the retreat was proposed plans from the Board regarding a transportation provider. The Parks and Rec Commission will look to discuss a funding stream in partnership for the purchase of a pool scoreboard. Dr. Erardi clarified the school calendar which has five dates built in. If nothing happens and we don't lose school days, the last day of school will be June 9. June 16 is a placeholder. His Community Forum was moved to January 27 due to the Legislative Council meeting January 20.

Ms. Hamilton asked to put the projected last day on the website.

Mrs. Ku said the CAFE workshop she attended addressed the statute that indicates there are 30 days for a legislative body to reject the teachers' contract. It will be discussed with possible action at the Legislative Council meeting tomorrow night.

Dr. Erardi said after the NFT ratified their contract and the Board took action we have two obligations. One is to inform the Commissioner of Education and the other is to send to the Town Clerk to post which was done on November 11.

Newtown High School Student Representative Reports:

Kayla Disibio said this was the first day after midterms. SAT and ACT options have been offered. March 29 to April 8 we will host NICE delegates from Spain.

Rilind Abazi said there would be no visitors from China this year. A student committee was formed in charge of creating a more active atmosphere for students online. This group was made up of leaders of clubs and team captains to discuss online behaviors. A survey was also conducted on this topic. Four students will participate at an international student forum in Japan regarding current issues that the international community faces in the areas of humanities, science and the arts.

Mrs. Leidlein asked about the survey regarding online interaction, what it entailed and who conducted the survey.

Rilind said it was initiated by Assistant Principal Dana Manning with various leaders of clubs and teams. The survey consisted of six questions which were along the lines of asking if anyone experienced negative behavior, if anyone knew someone who has been a victim of online bullying or if they have ever been a victim. This is specifically for Newtown students. Most reports go to the assistant principal.

Ms. Hamilton mentioned that she received an email from the high school PTSA looking for officers for next year so if anyone is interested they should contact the current officers.

Committee Reports:

Mrs. Ku said the Curriculum and Instruction Committee met as well as the Security Committee which took place the morning after the community incident providing a great opportunity for debriefing and discussion. They discussed music in the middle school, the freshman academy, Project Lead the Way, a team teaching approach with highly capable students and the video game design course.

Mr. Alexander said the Communications Committee would send out the budget newsletter this week.

Ms. Hamilton asked for more detail on the freshman academy.

Dr. Erardi said that is part of the Superintendent's goals and objectives which will involve a presentation to the Board. This academy will recalibrate existing staff to work with highly capable learners from eighth to ninth grade. It's an opportunity for incoming ninth grade parents to be exposed to a better understanding of what the high school offers for highly capable learners.

MOTION: Mrs. Leidlein moved that the Board of Education approve the financial report and transfers for the month ending December 31, 2015. Mrs. Ku seconded.

Mr. Bienkowski presented the financial report. We are still carrying the projection for the excess cost grant but have not heard from the state yet. The 25% hold is finalized at this time and will not be released. Professional services has changed due to increased legal activities and more services for medical and psychological services for students. There is a transfer from the gas account to the electricity account and in transportation to reflect adjustments made in the budget.

Ms. Hamilton asked why we were taking from the fuel account to the electricity account rather than from the natural gas account even though it doesn't cover the projected deficit.

Mr. Bienkowski said the fuel account is definite at this time. The \$15,000 is going to the high school and Reed School which consume more electricity. We also want to try to realign that portion of the budget. The natural gas will see a spike next year because the new Sandy Hook School runs on gas. We would like to continue to transfer within objects.

Mr. Clure asked if we pay more to a substitute if they have more experience.

Mr. Bienkowski said daily subs get paid \$75 per day. The only others are long term subs who may get up to a rate based on the Bachelor's Step 1 salary.

Mr. Clure was concerned about the electricity being over and asked if they could get a break out by school for electricity costs.

Mr. Bienkowski said from last year to this year the biggest overage was at the high school and second was for Chalk Hill School as they don't have up to date equipment so we can't control it to the same extent. The high school increase depends on the utilization as it's very busy on the weekends also. A big part is what the weather is which is why our usage can vary.

Mr. Clure asked for more detail on the \$40,000 from transportation services to transportation services.

Mr. Bienkowski said we are moving it from local special ed to regular transportation because of the ways buses were reduced after school started.

Motion passes unanimously.

Item 8 – Old Business

MOTION: Mrs. Leidlein moved that the Board of Education approve the 2016-2017 School Calendar. Mrs. Ku seconded.

Dr. Erardi said this draft reflects the Board recommendations.

Mrs. Davila went over the changes. October 7 was an issue because of other dates off when there was no school that month but we cannot change that date which is on the regional calendar. December 23 was changed to an early dismissal for the holiday. February 3 was changed to a two-hour delayed opening instead of an early dismissal. February 17 remains unchanged as a full day of school. March 3 was moved to March 14 as an early release day. The leadership team felt that parents were used to seeing early release days during conferences which minimizes disruption. April 5 remains unchanged. There is AP testing at the high school on May 3 so that date was moved to May 19 as a delayed opening. Open house, conference and high school PLC dates have also been added.

Mrs. Leidlein struggles with the October and November number of days off which is difficult for students and stressful for parents.

Mr. Clure asked for the reasoning behind having school on Columbus Day and Veteran's Day.

Mr. Alexander said Veteran's Day was recommended by teachers.

Ms. Hamilton said there have been several surveys over the years with very close outcomes.

Dr. Erardi said we have lost some of our flexibility because of the regional calendar. It's all about transportation and professional development days.

Motion passes unanimously.

Proposed Budget 2016-2017

Dr. Erardi provided information on the employee assistance program and why we continue to provide this for our employees. He shared that we expect the \$14,000 amount for the high school pool scoreboard will be changed. There have been multiple conversations pertaining to the snow removal line item of \$40,000. In collaboration with the town, Mr. Faiella is confident we can reduce that amount to \$20,000.

Ms. Hamilton requested a copy of the classes at the high school for the fall of 2015 and spring of 2016 in an Excel format as this has been provided in the past.

Mr. Alexander said the next meeting is February 2 with a public hearing on the budget. He asked for any budget questions to be sent to Dr. Erardi for the February 4 meeting.

Item 9 – New Business

Impact of Full-day Kindergarten:

Mrs. Davila introduced Chris Geissler, Middle Gate School principal, Lisa Dievert, Kindergarten teacher at Head O'Meadow, Shannon Pierce, first grade teacher at Middle Gate, Shandra Salvatore, first grade teacher at Middle Gate, and Amy Hiruo, second grade teacher at Hawley.

Mrs. Dievert compared the half day and full day kindergarten programs and shared the benefits of the additional time for teaching, more days for specials, increased recess time and being able to have lunch in school. With the half-day program we couldn't teach all subjects each day and many programs had to be modified. Early intervention programs were held before or after school. Having more time for reading has increased the percentage of students from 43% to 61% reading above benchmarks. Writing has increased also with students using their writing skills during time in centers. It allows us to work at a developmentally appropriate pace.

Mrs. Salvatore said that full day Kindergarten students enter first grade having more stamina. The students have stronger bonds and take care of each other. Overall they have more time to

develop problem-solving skills and are emotionally better prepared. They are more confident in their writing and more comfortable elaborating on an event.

Mrs. Pierce said there is a tremendous increase in reading stamina and the students know what it's like to be independent readers. There are higher readers in first grade and they can focus on comprehension, understand math games and can use manipulatives.

Mrs. Hiruo said that incoming second grade students are arriving much stronger in reading and entering at higher reading levels. The duration of independent writing has increased also. They have a better understanding of math terms and can progress through the Stepping Stones program at a faster pace.

Ms. Hamilton asked if the curriculum will have to change to accommodate the higher level of learning.

Mr. Geissler said he wasn't sure if the curriculum had to change. The programs allow us to differentiate. We need to match the abilities of the learners.

Mrs. Ku asked if it would help to know the number of students coming into first grade. In the past a number of families opted to have their child attend a private school that has a full-day Kindergarten program.

Mr. Geissler said that is the easiest statistic to go by for class size. There is always a variability factor of how many students will come in. This gives us the true number for first grade.

Mr. Alexander asked if the full day program allowed for early identification of students and if a difference was noted in the ability to identify students.

Mr. Geissler said he has not seen a difference in the number of students needing support but we can provide help as soon as needed. We have time during the school day for needed programs.

Dr. Erardi thanked the staff for this presentation. It was a quality demonstration of what extra time can accomplish.

Educational Specifications for High School Auditorium Project:

MOTION: Mrs. Ku moved that the Board of Education approve the educational specifications for the Newtown High School auditorium State project #TMP-097-JSLJ dated December 10, 2015. Mrs. Leidlein seconded.

Dr. Erardi said these were endorsed from the Public Building and Site Commission and need to move forward to the state.

Mr. Bienkowski said this is a requirement for our high school auditorium school building project. The state needs separate approval on the educational specifications.

Mr. Alexander asked if the state reimbursement for the ADA portions relies on where we use ADA in this document.

Mr. Bienkowski said part of that determination will be made by the architects and it will be up to them to point out the reasons why we have had to make certain changes in the auditorium and the way they are code related.

Ms. Hamilton asked if they have a list of items that are ADA related and code compliant for reimbursement.

Mr. Bienkowski said anything that didn't exist in the auditorium will be reimbursed as they will have to be brought up to code. The alterations are being made to accommodate the code. Other components will be discussed during that project. Ductwork in the ceiling has to be replaced so components of that may be reimbursed.

Ms. Hamilton asked at what point we would know if we have the adequate budget. We were promised considerable reimbursement from the state.

Mr. Bienkowski said our budget won't change but the amount of reimbursement may change. If more comes back we will have the opportunity to have various alternates in the project. The threshold is \$3.6M.

Ms. Hamilton said when we first presented we wanted to get the entire amount approved by the state. We also promised we would go after the reimbursement between \$500,000 and \$800,000. At what point do we approve the alternates?

Mr. Bienkowski said the Public Building and Site Commission will award the construction contracts and they will know what the alternates will be once the bids come in.

Ms. Hamilton said this worthwhile project is long overdue. We were only asked for the \$3.6M but expected it to be less.

Dr. Erardi said Mr. Bienkowski would work with the Public Building and Site Commission and come back with a proposed date for approval.

Motion passes unanimously.

First Read New Pilot Course: Video Game Design (I and II):

Dr. Lorrie Rodrigue, principal of Newtown High School, Erik Holst-Grubbe, Business Education and Applied Technology Department Chair, and Brendan Burgess, course teacher, spoke about this new pilot course.

Dr. Rodrigue said this new video game design course aligns with our desire to bring in more STEM courses. This provides a vehicle to teach concepts in problem solving and computer technology and we anticipate a very high interest level.

Mr. Holst-Grubbe stated that this would embody a rigorous curriculum and a productive and innovative platform for students. This is being taught at Quinnipiac College as well as in high schools. This course would also provide a blend of hard skills and critical thinking. We have many courses based on a business model.

Mr. Burgess said the students will learn real skills including problem solving, collaboration and communication. Business skills taught are leadership, organization, product design and branding. Collaboration is also a huge part. STEM challenge is on a national level with students entering into the challenges and having their games evaluated.

Mrs. Leidlein asked the projected cost and if they would use Game Maker.

Mr. Burgess said Game Maker is a free software program they would use. The STEM challenge recommended using that program. It is not Internet based so it's run from the machine.

Mrs. Harriman-Stites asked if there were standards or codes around types of games they will develop.

Mr. Burgess said they stay away from violent games with guns and political games.

Ms. Hamilton said she was in a classroom where they designed mobil apps. She said it didn't appear that the skills of how to program appropriately were being taught overall. Students need to have a basis on how to write programs.

Mr. Burgess said Video Game Design II will be an opportunity to create a business and games for teachers to use in the classrooms.

Dr. Rodrigue said during the second semester of this course the students need to have a business market. High level skills are gained.

Mr. Clure confirmed that this course was open to all four grades and asked how many classes there would be.

Mr. Burgess said it was open to the four grade levels and there would only be one class to start and then they would assess the needs.

Mr. Alexander asked the benefit of this course.

Mr. Burgess said this will help students decide if this is what they want to do or if they want to be on the business side of the video game industry. They do a research project on a video game company so it's not just building games.

Discussion of Charge for Administration Work on Facilities and Enrollment:

Mr. Alexander provided a document regarding the charge to the Superintendent to create a District Facilities Committee to research the use of school facilities in light of projected enrollment changes in Newtown. He thought we should request a report on the expected configuration of our facilities. Using a partial facility could also be discussed. We would need the predictions in enrollment, cost savings or costs in those scenarios, and why the numbers from peak enrollment at one point are not comparable to numbers now.

Ms. Hamilton asked if there was any discussion at the January 9 meeting of having a facilitator run these sessions. That was done in a couple of other districts.

Mr. Alexander said this is now about shutting down a facility.

Ms. Hamilton said having someone from the outside might help us. We never finished our discussion on the outcomes of last year. We didn't know why the decision was made but we had options we were talking about and picked the configuration best for children. We never got to that point.

Mr. Alexander wants to get a detailed report.

Mrs. Ku said we ruled out the high school, Reed School and Sandy Hook School.

Mrs. Harriman-Stites said we weren't talking about throwing away that work or starting fresh. We want to expand that discussion and look at everything not just under the lens of closing a school.

Mr. Alexander said the last committee just gave us a school to close. We need to bring that work into place with the other options.

Mrs. Leidlein was concerned about the comment that you can't return a partial facility. That limits us. She feels giving a school back to the town and not having some education program in the building will not allow us to reopen it. If there is a shared service that could enhance the school setting it should be looked at in collaboration with the town.

Mrs. Ku said we need to be creative with other types of things to look at.

Dr. Erardi would welcome the opportunity to have a consultant here to look at this initiative or long term plan but that cost would be between \$10,000 and \$20,000. We have run lean this year and he needs to be certain that the charge will be finite and done with fidelity. The Board should spend quality time with the charge going forward. This needs to be a priority for the Board and community. He agrees with the July 1 date which is doable and wants the Board to be all in with consensus.

Minutes of January 9, 2016:

MOTION: Mrs. Ku moved that the Board of Education approve the minutes of January 9, 2016.

Mr. Clure seconded.

Mrs. Ku moved to table the motion. Mr. Clure seconded. Motion passes unanimously.

Ms. Hamilton felt Mr. Alexander's notes on the meeting were great but not reflected in the minutes.

Mrs. Ku didn't feel comfortable making them part of the minutes without having the notes at this time.

MOTION: Mrs. Ku moved to table the motion. Mr. Clure seconded. Motion passes unanimously.

Item 10 – Public Participation

Aaron Cox, 31 Pond Brook Road, said that having attended the retreat he had a feeling the Board accomplished more than they do during a formal meeting and should do it more often. In the charge for the facilities and enrollment study some concrete language can be put in talking about creative possibilities that declining enrollment offers the town such as the possibility of renting out sections of the buildings and having a day care making money for the district.

MOTION: Mrs. Leidlein moved to adjourn. Ms. Hamilton seconded. Motion passes unanimously.

Item 11 - Adjournment

The meeting adjourned at 10:24 p.m.

Respectfully submitted:

Debbie Leidlein
Secretary

Kira's involvement:

Best Buddies
Unified Soccer/ Basketball/Track & Field
National Honor Society
Dance Buddies (at Dance Dimensions)
Peer Leadership
CIAC's Unified Sports Youth Activation Council
Link Crew
Kindness Club

Kira is an instrumental student-leader in establishing and developing the Unified Sports teams (Basketball, Track and Field and Soccer) at Newtown High School. Presently, Kira serves as the Unified Basketball student-leader. In this role, she is in the forefront when meeting with parents, scheduling and conducting practices, attending state meetings, entering teams in tournaments/competitions and organizing our season-end Awards Banquet.

Kira is a highly active student who cares about doing quality work. Working as a student-mentor in the Fitness for Life class and Best Buddies at the High School, Kira supports students with special needs and is concerned about the success of the group, helping others without reward. Kira's leadership is demonstrated through modeling positive behavior, cooperation, sportsmanship, and bringing a positive energy to every aspect of Newtown High School Life that she touches.

It is with great pleasure that I worked directly with Kira on her Senior Project, a guidebook that will help other student leaders who want to develop, establish or strength a Unified Sports Programs at their school. The Unified Sports Student-Leader Guidebook demonstrates her passion for inclusion and acceptance of all people regardless of their abilities. It is a resource that allows students to create a positive change in their school community.

Recently, the Special Olympics Unified Sports division of the CIAC asked Kira to present her guidebook at the Youth Activation Leadership Summit at one of the breakout sessions. The purpose of the summit is to provide schools with programs and activities which promote and support social inclusion. The Summit serves as an excellent opportunity for schools to obtain information which will contribute to the improvement of a school's culture and climate. In addition, the CIAC Unified Sports Committee requested copies of the guidebook to distribute to all the schools in attendance.

Lastly, Kira is one of two Newtown students representing Connecticut at the 2016 Project UNIFY/Unified Strategy for Schools Conference in Phoenix, Arizona in February. The agenda includes opportunities to share best practice in growth and sustainability of a Unified Sports Program, youth leadership and trends in education and school climate.

Kira will be attending Manhattanville College in the Fall majoring in Special Education minoring in Dance.



FIELD TRIP BUS REQUEST FORM

Teacher Making Request: Erkhardt Date: 1/5/16

Other Staff Involved: Carley

Date of Proposed Field Trip: 2/5 - 2/6/16

Class/Group Involved: Gold Jazz Band

Number of Students Scheduled to Make Trip: 26

Other Adults (non-teachers) Chaperoning the Trip (list names): _____

Destination: Boston, MA - Berklee Jazz Festival

Place and Time of Departure: NHS 3pm - 2/5/16

Estimated Time of Return: 9pm - 2/6/16

Special Arrangements (i.e. stopping at a restaurant, picnic, etc.) TBA

Estimated Cost of Transportation: \$100.00

Estimated Cost per Student: \$150.00

Other Information: _____

PRINCIPAL APPROVAL BY SIGNATURE: Larrie Rodrigue DATE: 1-6-16

OVERNIGHT/OUT-OF-STATE FIELD TRIP BOE APPROVAL: _____ DATE: _____

Billing Information

Bill to: _____

Pricing: _____ Hours @ _____ per hour = _____

_____ Miles @ _____ per mile = _____

Minimum Charge: _____

Total Charge per Bus: _____

Confirmation

Information taken by: _____ Date Confirmed: _____

Confirmed by: _____ Recorded in Book: _____

January 4, 2016

TO: Dr. Erardi

FROM: Lorrie Rodrigue

Please accept the donation of \$1,250 from The Weller Foundation to The Newtown High School Library Media Center. Newtown High School students will certainly benefit from this very generous donation

Thank you.

A handwritten signature in cursive script, appearing to read "L. Rodrigue".

Encl.

January 4, 2016

TO: Dr. Erardi

FROM: Lorrie Rodrigue

Please accept the donation of \$3,000 from the Trustees of Jonathan R. Ullo Memorial Foundation to The Newtown Unified Sports Program. Newtown High School students will certainly benefit from this very generous donation

Thank you.

A handwritten signature in cursive script, appearing to read "L. Rodrigue".

Encl.

January 7, 2016

TO: Dr. Erardi

FROM: Lorrie Rodrigue

Please accept the donation of a 2000 Chevy Cavalier, VIN:
1G1JF5244Y7325181 at an estimated value of \$1,475 from Mr. & Mrs Nanavaty,
28 Currituck Road, Newtown, CT 06470

The vehicle will be used by Newtown High School Automotive Repair Classes.

Thank you.



Encl.

Correspondence Report
1/6/16 - 1/19/16

Date	Name	Topic
1/6/16	Wolfgang Halbig	SHS
1/7/16	Mary Burnham	Testing
1/7/16	Allison Schwartz	Special Education
1/8/16	Wolfgang Halbig	FOI request
1/9/16	Wolfgang Halbig	SHS
1/10/16	Wolfgang Halbig	FOI request
1/11/16	Wolfgang Halbig	Avon, CT PD
1/11/16	Wolfgang Halbig	Safety inspections
1/12/16	Wolfgang Halbig	FOI request
1/12/16	Wolfgang Halbig	presentations
1/12/16	Wolfgang Halbig	SHS
1/12/16	Wolfgang Halbig	Avon, CT PD
1/13/16	Mary Burnham	Student privacy
1/13/16	Wolfgang Halbig	CT FOI
1/13/16	Karyn Holden	Facilities & Enrollment, Long Term Planning & Board Communications
1/14/16	Laura Terry	Information request
1/14/16	Wolfgang Halbig	Legal
1/15/16	Wolfgang Halbig	SHS
1/15/16	Mary Burnham	technology and privacy
1/15/16	Nancy White	snow removal
1/19/16	Aaron Cox	Facilities and Enrollment
1/19/16	Kinga Walsh	Facilities usage
1/19/16	Wolfgang Halbig	Chalk Hill School

Administrative Report

Tuesday, January 19, 2015

1. Q and A: Thursday, January 14th (Attachment 1)
2. Grant Proposal – NBOE Grant Writer (Attachment 2)
3. Proposed Plan 2016-2017 - Composite (Attachment 3)
4. All-Star Transportation – Direction for Administration
5. Partnership Funding – Newtown Park and Rec Commission - Scoreboard
6. Calendar 2015-2016 (Attachment 4)
7. Community Forum - Wednesday, January 27th - 7:00 p.m.


1/19/16

Newtown Board of Education
Budget Workshop – January 12, 2016
Questions and Answers

- Q. What are the enhancements and how do we wrap ourselves around the support of the proposed budget?
- A. This will be covered as part of Superintendent's Administrative report on Tuesday, January 19th BOE meeting. Dr. Erardi will be illustrating what we believe as a leadership team offers enhancement in pre-K through 12th grade in the proposed budget.
- Q. On the DRG Comparison sheet that shows the per pupil expenditure – is that what it would be if budget request was approved? What year is this from?
- A. First document handed out was 2014-15 Net Current Expenditures (NCE) per Pupil (NCEP) from the Connecticut State Department of Education and the document with the green header is the 2016/17 District Comparison Requested Budget Increase. The per pupil expenditures that are indicated are 2014-2015. We don't have the 2015-2016 per pupil expenditure figures yet. The 2016/17 District Comparison sheet is a work in progress and will be checked and updated.

CURRICULUM

- Q. I'm extremely impressed and excited about the curriculum development plan you have presented. For years the teachers have asked to be involved in the way that you have outlined. This model is one you have worked with in other districts and so are very aware of the intricacies and workings of it, correct?
- A. Yes, that is correct.
- Q. That was a great presentation and coming from a different perspective, great to hear what you're doing to gain efficiencies, thank you. Asking for clarification on World Language program and special salaries on page 211. There's an increase of \$33,805 and note 1 says it's for the .5 World Language Teacher at \$28,284. What's the rest of the balance there?
- A. The balance of the \$33,805 is the projected cost increase for the current .5 World Language position. This line also includes the stipends for the staff employed by the N.I.C.E. program. It's the international organization based primarily at the high school and the leadership works all year round to offer our children, and the children who come to us, the opportunity to connect globally.
- Q. As a point of clarification, are we thinking that the 1/2 time language teacher teaching the Spanish in the kindergarten would come on to full-time and take the responsibility of teaching kindergarten and first grade?
- A. That would be our hope. The scheduling with the number classes we offer in kindergarten and first grade looks to be a perfect 1.0 FTE – one person to be able to do that. And along with increasing that language teacher from .5 to 1.0 FTE, we're also able to have a budget *decrease* of \$18,000.
- Q. On pages 212 and 213, there are line items about 1) district presenters for \$8,000; 2) Writer's workshop in summer - 3 consultants for \$12,000 each and Reader's workshop - 2 consultants

for \$12,000 each. You talked about doing train the trainers, I'm assuming because we're going to be doing in-house training. Are these in-house trainers?

- A. The \$8000 for district presenters is another strand of professional learning that we do. These are the people (the teachers) who develop professional development models that the teachers take in their own time and the teachers aren't paid for attending those. Only the facilitators are paid at a rate that's stipulated in the union contract. This is also for the training for the induction of our new teachers that happens during the year.

For the Reader's and Writer's summer workshops, last year they had a successful K-8 Teacher's College Reader's/Writer's week long seminar for teachers. However this summer I would like to make it even more relevant and have a smaller participant to facilitator ratio. Thus the 3 trainers to allow for smaller groups. This allows teachers to get from the experts the real type of resources, and personal input, that are more appropriate to their grade level.

- Q. The Reader's and Writer's workshop programs are terrific in our schools. Why aren't we using our own staff, the people who have been doing it for years, to save on the cost?

- A. Because we want to make sure that fidelity is on point. Reader's/Writer's workshop is very complex and if you slip up in implementation of fidelity, there are gaps that happen that affect a reader's performance that will follow them. I want to have experts in at this stage until curriculum is written and their curriculum units are approved. It's a phase and it needs time to be done with fidelity. We're not there yet. We do, however, have a retired teacher who works for Columbia and is using the Writer's Workshop model with some of our students now. We would like that person to have a seat on the Steering Committee so that next year she can assume some of those training responsibilities. She does get contracted out through Teacher's College to teach certain workshops.

- Q. Reader's and Writer's workshop has been taking a really long time for the training to be completed with the staff. I know you're new to the district but can you give us a sense of why that is?

- A. I know Reader's and Writer's workshop has been one of many programs that were offered as an opportunity to staff but it's no longer being handled that way. It will be done in every grade and what you're hearing is a complex and comprehensive program to get this in every school. As was mentioned, we have a retired teacher in our employ who works for Columbia and she will be an extraordinary resource for us. It is a long term investment and the key is, if you really believe in it and see that it is growing readers who love to read with enthusiasm, what you need to do is to find efficiencies to allow the program to flourish. This is the type of program that changes teachers' lives and the students that they touch.

- Q. While I support curriculum development, I'm not in favor of pulling teachers out of classrooms to do so and I struggle with that...

- A. I understand how you feel but you don't want to be in a position, as a Board of Education, of having a curriculum document come before you that hasn't been revised since 1990. This proposal ensures that there's a regular repeating cycle and everything happens in its designated phase.

- Q On page 211, line 641, there is a minor increase in textbooks. Noticed throughout schools a reduction in textbooks. Is this just a reallocation?
- A. I come with the philosophy that if Central Office is asking the teachers to come to their office for a Steering Committee meeting, CO should be floating the cost for the subs not their building. I also believe that unless it's for wear and tear or loss, Central Office should be supplying the textbooks that are aligned with our curriculum. The increase detailed on page 215 is because of a request for AP U.S. History textbooks that are college level texts and quite costly. However I do expect that we will be going more electronic over time.
- Q. So the cost for textbooks will be migrating to your budget?
- A. I would like to see them migrate to my budget over time and to see them more efficiently disbursed, as well as the cost to be going down because we've been promised by the state that Common Core is going more digital.
- Q. On page 212, there is \$340 for the Robotics curriculum, can you tell us what that is?
- A. There is no steering committee set up to do this and they asked for a certain number of hours. Felt with something new coming forward like this it would allow the teacher to do it in pieces and float it by the Department chair. That's the curriculum writing rate for the Robotics high school teacher.
- Q. As pertains to Reader's/Writer's workshops, do we have in all of the classrooms the books necessary for these workshops?
- A. I put classroom libraries in my budget and then I was hearing that the principals were putting them in their budget. We allowed them to keep them in their budget. Steering Committee will address this and make sure it is equitable for all children.
- Q. When does the actual Steering Committee meet?
- A. During the school day and I am looking at 4-5 times throughout the school year.
- Q. Are teachers paid to be part of the Steering Committee?
- A. No, they are paid their salary as a teacher as it is happening during the school day. We are paying \$75 for a substitute in order for that teacher to do the PD work.
- Q. Does this count towards their continuing education requirements?
- A. The state has moved away from ceu's so there is no longer a requirement for a teacher to have a certain number of hours every year.

GENERAL SERVICES

Superintendent's Office, Assistant Superintendent's and Human Resources

- Q. On the bottom of page 233, there are two items – negotiations for nurses and legal advice. Are those placeholder numbers that you don't really know? How are they chosen?
- A. I look back to see what the contracts cost and what the situation has been in the past. Yes, they are placeholders.

- Q. I thought we just did nurses this past summer?
- A. We did. Next year is the final year of their contract because it was retro. They were a year and a half out before we settled.
- Q. Shipman and Goodwin – do we have a contract that we’re always going to be using them?
- A. We went out for an RFP last year and we did change legal firms for general advice. The understanding was that it would be good for at least 3 years.

Business Office

- Q. I would like to understand the positions that we currently have in the Business Office? How many of each position?
- A. On page 241 you can see the total in budget and the business positions.
- Q. On page 235, in the 3rd paragraph it says “the district proactively seeks ways to deliver services in the most cost effective way”. Some of the examples there are many years old and what do you do going forward with the services that we contract with?
- A. One of the projects we’re currently working on is a manage print services program. We would have a firm manage all the individual printers throughout the district. We’re presently doing surveys and counts on the number of copies made to find out if it’s most cost effective to push those copies to the major large copiers that are in each school district. This is looking promising and it will relieve the schools from having to purchase the print cartridges for a variety of print machines. Also want to standardize all the machines out there as well because when go to replace cartridges, it is more expensive.

We also look at different softwares that may improve the way we perform our tasks. A recent one we reviewed was to have an automated timekeeping system where people would log into their computers rather than using the hand timesheets. It turned out, however, not to be financially smart for various reasons.

In maintenance we look at energy efficiencies and programs that exist with EverSource and the gas company that can save us money. If we think it’s worthwhile, we’ll implement it and accrue the savings over the years.

Massive RFP will be going out for the Food Service program to manage the school cafeterias. We also put the Transportation bid out to provide for Special Education transportation with significant savings a few years ago and 4 years ago we had a major transportation bid that went out.

- Q. On Page 236 there’s a notation about a cooperative purchasing bid for office supplies. Is that across the district or just within the business office?
- A. It’s throughout the district and there’s an organization that meets monthly. Last year we put out a massive bid and purchased \$7 million in supplies for copy paper, classroom supplies, art supplies, etc. About 45 school districts and communities participate and usually that comes out in May. If the schools have money, they will order supplies for the upcoming school year.

Provision for Salary Adjustments

- Q. Last year we had early retirement so that's why we had the bigger number \$700,000 – this year it is budgeted for \$160,000), would you be able to go back over the last 5 years, prior to the early retirement offer, and give us some data on what that number has been in the past?
- A. In the Superintendent's budget, yes. I can provide that data.
- Q. What makes up the CAFE membership for \$20,000?
- A. The annual fee is predicated on the size of the district, i.e. based on the number of students. The fee is approximately the same as last year and has been found to be a very worthwhile expenditure over the years. The district has consistently belonged to CAFE.

Regular Substitutes

- Q. This summary for the substitutes, does that include the substitutes the Asst. Superintendent's needs for the curriculum training?
- A. No, that is under her curriculum budget. This is district-wide and for all activities. Includes interns, daily subs and regular building subs at each of the schools.

Board of Education Services

- Q. You mentioned that the insurance liability went up, it seems like that has been consistent throughout the budget as it was mentioned that the athletic insurance was going up. Is there any way I can figure out how much our insurance for the entire district has gone up?
- A. There's three places where liability and property insurance is detailed:
1. where you saw the athletic insurance for the high school sports program (separate policy),
 2. the detail for the liability insurance on page 238 and there are different components (commercial general liability policy, crime insurance coverage, school leaders liability umbrella, a fee, and also an allowance for deductibles that we have to pay).
 3. In the Plant Operation maintenance budget – there is property and liability insurance, as well as vehicle insurance.

That is all the insurance detailed in the budget and you can see the total in the budget book. We belong to the Connecticut Conference of Municipalities pool, which is exclusively for Connecticut school districts, municipalities and towns. It is far more lucrative to be with this CCM program that it would be to be with a Travelers or a private insurance company. I have complete confidence in this organization. They were incredibly helpful after the tragedy. It's also a member-driven insurance program and they will pay out dividends. That's how we procure our insurances.

- Q. I know our health insurance has also gone up a great deal and I was just wondering how much of our budget is insurances?
- A. We will get back to you with an aggregate insurance update.

Security

- Q. Question about Table Top training. Is that listed here in the Security section or somewhere else?
- A. Do you see the second line is Staff Training, the \$10,500? After doing the Table Top training last year, the facilitator and those of us on the Security Committee feel that we need to elevate that to a next step – perhaps a walk-through drill which is more participatory. This number represents 1/2 the cost for such a drill with the other half to be split with the Newtown Police Department.
- Q. We then finally have a reduction in our cost for this as someone else in the District is helping us out with it, correct?
- A. Yes. In addition the Superintendent commented that it is our belief – with the voices we have heard - that it's extremely important we maintain our level of security for the next school year.
- Q. Could we get more detail on what the \$9500 is for in this security budget since it's a new line item?
- A. That money goes toward paying a contractor a fee to analyze social media for security concerns. We'll add a footnote to page 239 for the new proposed budget coming up.

Food Services

- Q. When we moved SHS to Monroe, some of the cafeteria equipment went to Chalk Hill. What will be happening to that equipment when we move SHS back to Sandy Hook?
- A. The cafeteria equipment at the new Sandy Hook School is part of that project. The cafeteria equipment that is ours will be going to our warehouse to be available to our other schools as needed.
- Q. So should we consider less for this item in the hopes that we can utilize some of that equipment to save on costs?
- A. Our first choice is always to use what we have. However typically we don't use replacement costs in this amount, it's usually just repairs.

Continuing Education

- Q. How do the high school students find out about the courses in the summer or is it based on need?
- A. It's based on need. The only enrichment course that we have is a Junior PE and Health class. That's for those students who typically take that course because they have too many labs. We give the counselors flyers on this class and they make those students aware of that.

Benefits

- Q. My own personal health insurance went up 8% this year so it seems as if all health insurance is going up (but still much better than the 28% health insurance budget increases we've dealt

with in the past). You're going to reallocate the percentage of what the BOE owes vs what the Town owes, will that be done every year? It's not based on people, it's based on cost?

A. It's based on the claims. Will not be an annual allocation but probably every 5 years, based on what the claims are. There's two components that cause medical insurance to go up:

1. The trend: this is a medical inflation and it is running around 12-14%
2. The other is the claims, based on what our actual experience has been based on the population and our census.

Q. Do we have an update on the trend since we met with the Council, the Board of Finance and the Board of Selectmen?

A. According to Town Finance director's memorandum, BOE claims – 75% and the Town's – 25%. And every 5 – 8 years they can do an adjustment to reflect the changes of the rate so the BOE claims are at 72% and the Town's at 28% going forward. The trend is between 7 – 14% for medical.

Q. Can you give me a little detail on pensions? Exactly what we contribute to pensions? How is that allocated?

A. The pension plan is included on the BOE side, as well as the Town side, for all non-certified employees (custodians, secretaries, nurses, paraprofessionals etc.). The pension plan is managed by the Town over the years and it's been mandatory for non-certified employees to join. Recently we introduced a Defined Benefit Management plan which is going forward for all new employees and it's based on salary and age, as well as earning potential. Works out to be about 8% - 9% of person's salary that needs to be contributed for pension.

Q. Could this be footnoted here that this item is for **non-certified employees**? I think it would be helpful if that were clearer.

A. Yes.

Q. For tuition reimbursement, how do teachers apply and who gets it?

A. Recently we negotiated a new teacher's contract which has a placeholder of \$40,000. There's an application process and a division process. The teacher has to apply and be approved by the Superintendent and the teacher has to show that they're in a certified program moving forward. Then we take the no. of applicants that have been approved and divide that by the monies available. It's done twice each semester.

Q. Is there anything that would prevent a teacher from getting the tuition reimbursement and then going to work elsewhere?

A. No, however there is language around them taking a sabbatical that keeps them from doing that.

Q. Noting that the Employee Assistance Program is budgeted for \$2000, just questioning whether that is enough?

A. The \$600 you see for the 2013-14 school year is to belong to the Employee Assistance Program. The employee gets it for free but they bill us when services are used. Through 2013-2014 and 2014-2015, we've been covering a lot of these services through the Office of Victim Services grant (because of the tragedy) so we haven't had the need to pay for these through

district funds. We've seen the need for EAP services go down significantly over the last year so in a way this ends up being a placeholder. We can reassess and transfer funds in if needed.

Q. How much was covered by the Office of Victim Services?

A. At its peak, \$15,000 - \$16,000.

Q. I have a concern, for the sake of the mental health of our staff, that that budget line is too low.

A. In budgeting there's a lot of estimates and we tend to be as conservative as we can.

Q. I agree. With the opening of the new SHS School, don't you think the need could increase?

A. This is the business office's best "guesstimate" going forward but if we need to make an adjustment to this we will. No one will ever be denied.

Plant Operations and Maintenance

Q. On the bottom of page 249, it says that the repainting of our parking lot lines is contracted out. Is that correct? Our guys can't repaint parking lot lines?

A. No, we use a contractor for that because it's an acetone issue. They need to be certified to use the product.

Q. On that same page, what about snow removal being contracted out for the new SHS?

A. The parking lot is laid out in such a way that there's no way to get 75% of the snow out. It has to be removed from the site and that means loaders and dump trucks. There has been a discussion with the architect who designed it and that's just the way it is.

Q. So it's too late in the game to redesign the parking lot?

A. Yes.

Q. Was it brought up before the BOE?

A. Yes but the decision was made by the Public Governance Committee.

Q. Why is it part of our budget?

A. We're responsible for the maintenance of the facility that we're given but we don't own that facility while it's being built. They are only required to follow the education specs provided by the Board of Education not other suggestions we have. We did our best but this is what we've been given to maintain.

Q. The contracts that you have for outside services? How often do you review them?

A. We review them every year and they go out to bid when their contract is up.

Q. On page 249, this \$10,000 for courtyard maintenance, what does that entail exactly?

A. It's for weed pulling and lawn mowing at various schools.

Q. On page 248, the rental for the building space (Municipal Building) fluctuates quite a bit from one year to the next. Wondering why that is?

- A. This is the number that comes from the Director of Highways. He bills us quarterly based on expenses (electricity, heat, gas, any repairs), they proportion that out based on our square footage. Last year they had an expense with air conditioning and they charge us for our portion of that.
- Q. So that number fluctuates depending on whether a boiler goes or whatever?
- A. That is correct.
- Q. So the building space rental includes the electricity plus what else?
- A. It includes the electricity, gas, water, repairs, contracted services for equipment, cleaning...
- Q. On page 248, there's a line item for equipment, what is that for?
- A. It's for a pick-up truck that needed to be replaced (a 2003 Silverado).
- Q. Where is the detail for that? Equipment is listed but doesn't have the breakdown.
- A. I will get that for you.
- Q. On page 248 your contacted services are increasing by \$76,900. You've already explained that \$40,000 for snow removal at the new SHS is a large part of that but could we get a side by side comparison of what else makes up that \$36,900 increase?
- A. I will provide that for you.
- Q. On page 262, the electricity usage has gone up over the past several years, can you please explain why that is?
- A. It can be for a number of reasons. We had a very warm summer and a very cold winter last year. We look at the past year to try to guesstimate for the next year but obviously these things are hard to predict. With the security measures we've put into place the last few years, parking lot lights are left on longer and there are a few other things we're doing that are using more energy. We do an extensive review of the electricity. There is a chart that our financial analyst records and monitors that is done on all the meters throughout the district on a monthly basis.
- Q. Didn't we have some kind of energy efficiency evaluation done at some point?
- A. CL&P came in and did work for us that was paid off in savings.
- Q. On page 255 for the Building and Site Maintenance Projects, one of the projects you have is remove 2000 gallon oil tank, is that underground?
- A. Yes, that's an underground tank at Newtown Middle School.
- Q. Have we tested the soil around it?
- A. Yes, it's clean?
- Q. And where are we going to put that?
- A. This oil tank used to feed the generator. We kept getting water in it because the cap had a problem. We decided to put two 330 gallon tanks in the building so the outside tank isn't being used and it's time to get it out of the ground.

- Q. On page 256, part of Middle Gate's projects is to replace the boilers. Isn't that part of the CIP?
A. Yes, it's in the CIP. I missed that. It needs to be removed from there, thank you.
- Q. Do we have to have parking lot lights on 24/7?
A. No, they're not on 24/7 but are on longer than they used to be. The parking lot lights are on timeclocks and do get turned off at a certain time.
- Q. I know that in the past you've bid on oil as a district rather than as a consortium with the town, is there a reason we're doing it different this year?
A. Well, I was wrong last year... Hopefully we'll be able to lock in to a real low, favorable price this year.
- Q. What would that mean for the total budget? What do you have in the budget currently?
A. Right now we have \$2.00 a gallon for 168,000 gallons, so that would be \$336,000. We could potentially be able to get it for as low as \$1.35 a gallon. We have to wait and see.
- Q. Are we contracted to buy a certain number of gallons?
A. That's what we do, and we will be, but we haven't yet.

Transportation

- Q. How is the declining enrollment reflected in this budget?
A. That's a very interesting question because in reviewing the ridership from last year to this year, the ridership is going up (even though enrollment is declining). The ridership actually went up 216. Our bus company, All Star, also stated that it is an issue of number of bus stops and time.
- Q. Transportation is directly related to what we're beginning to discuss in Curriculum and Instruction about sleep patterns in children and the educational impact on that. What does that mean as regards to start times of school as related to the bussing? As I understand it, to change the timing of busses as it relates to this issue, we would have to go to a 4-Tier. Can we be given this cost so that we have it to give to parents?
A. I think, before that can be answered, we need to answer the question as to whether the board looks to support the change in start times? This potentially can be discussed in long term planning.
- Q. Why do we provide transportation to the private schools (St. Rose, Fraser Woods and Housatonic Valley Waldorf School)?
A. It's a state mandate that we do.
- Q. On page 157 in the High School budget, we're paying \$112,000 in athletic field trip participation, is there anything All Star can do to reduce that cost?
A. That's a separate contract for the high school so that's a contracted rate. It's a 5 year contract and next year will be its final year.

- Q. So we're locked in to that increase because it's a contract, correct?
- A. No, what a lot of school districts do, as they near the end of the contract, they negotiate for a lower rate for the next year but you have to give them something (as in a new contract for a certain number of years).
- Q. Is it common practice to have 3 separate contracts – 1) Athletic transportation, 2) Special education and 3) the regular student transportation or is there a way to combine those to perhaps get a better rate for all three?
- A. All transportation contracts in a lot of other communities are in one basic contract. It depends on the size of the community. Even though we have 3 contracts, they are all through All-Star. However we also have 1 contract through Education Connection. Certainly as we move forward we should consider having them all under one umbrella.
- Q. When do we have to start the RFP process for transportation?
- A. If we decide to go out to bid, we'd have to start by Sept. – Nov. of next year. We'd have to be in a position to award the contract by January of 2017. There's a lot involved in changing contractors.
- Q. When do we make that decision?
- A. We should get that on our BOE agenda soon to discuss.
- Q. And we also have to decide if we want to go to All-Star to renegotiate the increase for our 5th year?
- A. Yes, we need to discuss that at the same time.
- Q. How are the bus drivers paid? Is it according to timing and bus stops?
- A. The contract states that it is a 6 ½ hour daily rate for the bus drivers. Even though it's hourly, it's not about the time at each stop or anything along those lines.
- Q. How are the bus stops determined? Is there the possibility to review the stops and have more savings?
- A. We have continued conversations with parents who are very finite about bus stops. It's around efficiency and time, and most importantly around safety. There are also a certain set of rules that go into the bus route plan initially.
- Q. On page 271 in the chart with the busses, is it possible to get the information on how many Owner Operator busses we had in the past, as well as All Star busses now? It's hard to get a sense of the savings from switching from Owner Operator to All-Star.
- A. Yes, we will provide that information. There was a significant savings from going out to bid and switching to All-Star.
- Q. When we forecast how many people are riding on the bus, how much room for error do we give? Do we factor in the different ages when determining capacity?

- A. For a HS/MS run, they won't take more than 51 students on a 77 passenger bus. A 47 passenger bus will only hold 35 MS/HS kids. For the younger students, they can obviously fit more closely to full capacity and be legal but they need to consider that students carry backpacks, music instruments and the like.
- Q. Since we have so many high schoolers driving to school, could we save on busses there?
- A. No, we're still obligated to be able to carry all of them in the event of an emergency.
- Q. Can you get us the most recent student count for the busses?
- A. They did one the end of September but they will be doing one this week. I should be able to get it to you in 2 weeks.
- Q. There has been talk at the state level about mandating seat belts on busses. Will this be paid by All-Star per our contract if this happens?
- A. Seat belts will dramatically increase the cost. If that should happen, I believe our contract states that we would share the cost with All-Star. Usually the state gives you a couple of years to implement something like this since it would be so costly.

**Grant Application for Newtown Sandy Hook Community Foundation
January 15, 2016**

Contact Information:

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Organization:

Newtown Public Schools
3 Primrose Street
Newtown, CT 06470

Tax Identification Number: 06-6001643

Due to the continuing need to provide social/emotional support services to personnel, students, and families impacted by 12/14, Newtown Public Schools (NPS) is seeking \$25,000 in grant funds to hire a Grants Specialist. Current funding from the U.S. Department of Education's School Emergency Response to Violence (SERV) grant will cease on June 30, 2016. It is the District leadership's assessment that a Grants Specialist will be needed to research Request for Proposals (RFPs) from various agencies and foundations and to write and submit grant proposals that respond to the District's on-going need to maintain the social/emotional support services that we have determined to be critical and necessary for this stage of recovery.

The following outcomes are to be achieved by the Grants Specialist during Year 1:

1. Review the District's matrix* of all positions – grant funded and non-grant funded – that provide mental health/social-emotional services to our students, staff, and families.
2. Collaborate with the Director of Pupil Personnel Services to achieve understanding of the District's prioritization of each existing support service as it relates to an assignment of one of three tiers for action: Tier 1 – Critical for Current Recovery Stage, Tier 2 – Necessary for Current Recovery Stage, and Tier 3 – Recommended for Future Recovery Stage.
3. Research the availability of local, state, federal, and private funding sources to support District personnel and resources for mental health/social-emotional services.
4. Provide a mid-year report to the Superintendent to update progress on items 1 through 3 above.
5. Compose a list of potential funding sources that matches associated costs for continuation of the aforementioned services.
6. Write the Request for Funding Proposals (RFPs) and submit to grantors, with most immediate attention given to services prioritized as Tier 1 and Tier 2.
7. Provide an end-of-year report to the Superintendent to summarize progress-to-date for Year 1 and recommend action items to be completed in Year 2.

We are requesting the support of the NSHCF to assist in securing the funds necessary for the position of Grant Specialist in order to meet these outcomes as outlined above. It is our belief

that working in partnership with an experienced grant writer and researcher will enable the District to continue funding vital recovery needs, which we view as our commitment to supporting the progress of our staff, students, and families in moving toward a healthy and productive future.

**Note:* Attached is the District's matrix that outlines 2015-2016 mental health/social/emotional support personnel and proposed staffing for 2016-2017, as well as associated funding sources. For the 2016-2017 academic year, the equivalent of four SERV-funded recovery positions have been eliminated, and the NPS budget has absorbed funding of three positions. The Sandy Hook School Counselor is funded by an ED CONN grant, and part-time staff support is provided by Newtown Youth and Family Services (NYFS). The remaining recovery positions will be funded by a combination of \$250,000 of extended SERV funds (fully expended by 3/17) and \$338,000 from a \$500,000 grant from the Sandy Hook School Foundation (SHSF). Without additional funding, only \$162,000 remains of the SHSF funding to support an on-going need for \$490,000. Since the NPS budget cannot absorb this shortfall, it is vital that additional funding be obtained in the form of grants.

MENTAL HEALTH/SUPPORT STAFF FUNDING SOURCES

DISTRICT	2015-2016 Funding	2016-2017 Funding	2017-2018 Funding	Comments	Funding Source Key
Recovery Director	SERV	.4 SERV		reduced and will end when SERV funds are fully expended (3/17)	NPS
SPED Supervisor	SERV	(SHSF)			SERV (SHSF)
Recovery Secretary	SERV			End 6/16	Ed Conn
Financial Assistant	SERV	.5 SERV		reduced and will end when SERV funds are fully expended (3/17)	NYFS
Project Advisor	SERV	SERV		reduced and will end when SERV funds are fully expended (3/17)	
Family Assistance Coordinator	SERV	SERV/SHSF			
SANDY HOOK					
	2015-2016 Funding	2016-2017 Funding	2017-2018 Funding	Comments	
Ass't Principal	SERV	NPS	NPS	Differential cost of LT to AP	
School Counselor	Ed Conn	Ed Conn	Ed Conn	Grant ends 2018	
Psychologist	SERV			End SH 6/16 (Position moves to Reed)	
Social Worker	SERV	SERV/SHSF			
Psychologist	NPS	NPS	NPS		
Transition Coordinator - 4th grade	.3 SERV			End 6/16	
Clifford Beers Clinician (SW)	SERV	.5 SERV/SHSF		Reduced as students transition to Reed	
Clifford Beers Staff Clinician	.4 SERV	.4 SERV/SHSF			
NYFS Staff Clinician	.4 NYFS			Grant funding ends/new grant funding being sought to continue through 2018	

MENTAL HEALTH/SUPPORT STAFF FUNDING SOURCES

REED INTERMEDIATE				
	2015-2016 Funding	2016-2017 Funding	2017-2018 Funding	Comments
School Counselor	SERV			End 6/16
School Counselor	NPS			
School Counselor	NPS			
School Counselor	NPS			
Psychologist	NPS			
Psychologist	SERV			End 6/16
Psychologist		SERV/SHSF		Position relocated from SH to accompany most affected students
Social Worker	SERV	NPS	NPS	Move to NPS funded
Social Worker	SERV	SERV/SHSF		
NYFS Staff Clinician	NYFS			Grant funding ends/new grant funding being sought to continue through 2018
MIDDLE SCHOOL				
	2015-2016 Funding	2016-2017 Funding	2017-2018 Funding	Comments
School Counselor	NPS			
School Counselor	NPS			
School Counselor	NPS			
School Counselor	NPS			
Psychologist	SERV	.5 SERV/SHSF		Position split with pre-school
Psychologist	NPS			
Social Worker	SERV	SERV/SHSF		
Social Worker	NPS			
NYFS Staff Clinician	NYFS			Grant funding ends/new grant funding being sought to continue through 2018

MENTAL HEALTH/SUPPORT STAFF FUNDING SOURCES

HIGH SCHOOL	2015-2016 Funding	2016-2017 Funding	2017-2018 Funding	Comments
School Counselor	NPS			
School Counselor	NPS			
School Counselor	NPS			
School Counselor	NPS			
School Counselor	NPS			
School Counselor	NPS			
School Counselor and Co-Director of TAP Program	NPS			
School Counselor	NPS			
Director of Guidance	NPS			
Psychologist	NPS			
Psychologist	NPS			
Psychologist	SERV			Proposed move to NPS funded
Social Worker	NPS			
NYFS Staff Clinician	NYFS			

MENTAL HEALTH/SUPPORT STAFF FUNDING SOURCES

2016-2017				Budget 2016/17	Total
Reduction from SERV \$	Transfer to NPS Funding				
1 Counselor			Remaining 2016-2017 Total Projected Cost		\$ 489,954.19
1 Psychologist	1 Social Worker		Minus No Cost Extension (SERV)		\$ (250,000.00)
.6 Recovery Director	1 Psychologist		Cost to SHSF		\$ 338,291.00
Recovery Secretary	Asst. Prin - LT difference				
.05 Recovery Advisor			SHSF Grant Total	\$ 500,000.00	
.3 Transition Coordinator			Minus 16/17 Cost to SHSF	\$ (338,291.00)	
			Remaining SHSF Funding available for 2017-2018 budget allocation for recovery needs	\$ 161,709.00	

Board Members:

As each of you take a final look at the proposed administrative 2016-2017 budget, I offer you a summary document on what was designed to maintain and enhance teaching and learning. It is my belief that this proposal meets that need by offering the following:

PK-4

- Appropriately grows the present Grade K Spanish program to a proposed K-1 student opportunity;
- Maintains the recent growth of the Gifted and Talented programs, which now includes both a pull-out and push-in model to instruct a large number of students in all four elementary schools;
- Maintains all aspects of the BOE's class size grid and fulfills the four year obligation to Sandy Hook due to 12/14/12 (SH – Grade 4);
- An additional .5 Speech and Language FTE to meet the growing demand of children with exceptionalities;
- Technology enhancements which include additional laptops, a chromebook cart, and apps at HES, HoM, and MG School (SH technology upgrades will be in place for 16-17 but will be supported within the school project);
- Funding to support Readers and Writers Workshop training for certified staff.
- Additional support (.5 Certified Behavioral Analyst) to meet the growing challenges with students who struggle with on-task behavior and direction.

RIS

- Reduction in class size from the present school year (24-25 students) to the new school year (22-23 students);
- Certified support staff (mental health providers) to meet the needs of all students;
- Technology enhancements which include six new projectors and a chromebook cart;
- Funding to support Readers and Writers Workshop training for certified staff.

NMS

- Non-certified staffing to offer a grade 7 and 8 Academic Resource Center;
- An enhanced Unified Arts program with each area offering an additional five minutes of contact time to all students per class;
- Certified support staff (mental health providers) to meet the needs of all students;
- Funding to support additional robotic kits due to student interest;
- Funding to purchase a 3-D printer and two chromebook carts;
- Digital textbook subscriptions for grade 7 and 8 Social Studies;
- Funding to support Readers and Writers Workshop training for certified staff.

NHS

- An additional certified staff member for the health room (school nurse);
- Certified support staff (mental health providers) to meet the needs of all students;
- Full funding of the Boys Volleyball Head Coach and the Advisors for LINK Crew;
- An additional 10 working days for the Guidance Executive Assistant to ensure an appropriate start for all students at the beginning of the new school year (summer work);
- Technology upgrades for the Library (chromebook cart) and the Nurtury program (Smartboard);
- A new scoreboard for the NHS pool area;
- The reallocation of staff and time to offer as an enhanced opportunity the Student Support Center (SRBI Center).

The above identified PK-12 enhancements are not meant to be all-inclusive, but rather, a broadbrush view of opportunity. It should also be noted that the present proposal maintains all safety and security initiatives that are in place for this school year.

The above list, by design, did not speak to every enhancement in curriculum, instruction, and technology, but rather, focuses on the highlights that allow our community to better understand the macro of this proposal.

Finally, I am both pleased and proud of the work the leadership team has done in partnership with the Board of Education. In addition, I look forward to our continued pursuit to move Newtown incrementally closer to being the finest teaching and learning district in the country..... as this must be our only collective focus.

Respectfully,

Dr. Joseph V. Erardi, Jr.

AUGUST 3(6)

M	T	W	TH	F
24	25	26	27	28
31				

24-All Teachers Report
 24, 25 & 26 -Staff Development Days
 27-Students Report

SEPTEMBER 19(19)

M	T	W	TH	F
	1	2	3	4
--	8	9	10	11
--	15	16	17	18
21	22	--	24	25
28	29	30		

7-Labor Day, Schools Closed
 14-Rosh Hashanah, Schools Closed
 23-Yom Kippur-Schools Closed

OCTOBER 22(22)

M	T	W	TH	F
			1	2
5	6	*7	8	9
12	13	14	15	16
19	20	21	22	23
26	27	28	29	30

*7--2-hr.delay - Staff Dev.

NOVEMBER 18(19)

M	T	W	TH	F
2	--	4	*5	*6
*9	*10	11	12	13
16	17	18	19	20
23	24	*25	--	--
30				

3-Election Day-Schools Closed for Students, Staff Development Day
 *5, 6, 9 & 10-Early Dismissal for Parent Conferences
 *25-Early Dismissal - Thanksgiving
 26-27-Thanksgiving Recess

DECEMBER 17(17)

M	T	W	TH	F
	1	*2	3	4
7	8	9	10	11
14	15	16	17	18
21	22	23	--	--
--	--	--	--	--

*2--Early Dismissal-Staff Dev.
 24-31-Holiday Recess

JANUARY 19(19)

M	T	W	TH	F
				--
4	5	6	7	8
11	12	13	14	*15
--	19	20	21	22
25	26	27	28	29

1-New Year's Day 2
 *15-Early Dismissal-Staff Dev.
 18-Martin Luther King Day, Schools Closed

FEBRUARY 19(19)

M	T	W	TH	F
1	2	3	4	*5
8	9	10	11	12
--	--	17	18	19
22	23	24	25	26
29				

*5--Early Dismissal-Staff Dev.
 15-16-Schools Closed

MARCH 22(22)

M	T	W	TH	F
	1	2	3	*4
7	8	9	10	11
14	15	16	17	18
21	22	23	24	--
28	29	30	31	

*4--Early Dismissal-Staff Dev.
 25 -Good Friday- Schools Closed

APRIL 16(16)

M	T	W	TH	F
				1
4	5	*6	7	8
--	--	--	--	--
18	19	20	21	22
25	26	27	28	29

*6-- 2-hr. delay - Staff Dev.
 11-15 Schools Closed

MAY 21(21)

M	T	W	TH	F
2	3	*4	5	6
9	10	11	12	13
16	17	18	19	20
23	24	25	26	27
--	31			

*4-- 2-hr.delay - Staff Dev.
 30-Memorial Day, Schools Closed

JUNE 7(7)

M	T	W	TH	F
		1	2	3
6	7	8	☀9	10
13	14	15	■16	17
20	21	22	23	24
27	28	29	30	

☀-Projected last day of school without emergency closing days
 ■-Projected last day of school if the 5 built-in days are used

Student Days - 183
 Teacher Days - 187

The calendar builds-in five emergency closings, with the last day of school projected as June 16th. Unused closings will be deducted from this date. Extra closings will be added on June 17, 20, 21 and 22 with additional days taken from the April break starting with 4/15, 4/14, etc.

Open House Dates: To be determined
 Elementary -
 Reed Intermediate -
 Middle School -
 High School -

Conferences/Early Dismissals: Additional conference dates in March 2016 to be determined
 Elementary - 11/5, 6, 9 & 10
 Reed Intermediate - 11/5, 6, 9 & 10
 Middle School -11/5, 6, 9 & 10
 High School - 11/5, 6, 9 & 10

Adopted: January 20, 2015
 Revised: March 17, 2015

**NEWTOWN BOARD OF EDUCATION
MONTHLY FINANCIAL REPORT
December 31, 2015**

SUMMARY

The sixth financial report of the 2015-16 fiscal year follows. In the month of December, the Board of Education spent approximately \$5.6M; \$3.5M on salaries, and \$2.1M for all other objects.

The “Anticipated Obligations” column reflects the estimate for expenditures beyond active encumbrance. At this time, the entries included here still represent the December 1st estimated amounts for the offsetting receipts related to the excess cost and agency placement grants. This column reflects more than the remaining budget balance, in spite of including deliberate holds to address funding shortfalls.

All the main object accounts continue to remain in a positive balance position for this month with the exception of “Other Purchased Services” which contains the line item for Out-of-District Tuition, which is currently over budget. Overall, the current end position of all accounts continues to project an increasing shortage, up by approximately \$26,000. There is not enough certainty to make further offsetting positive estimates to cover this shortage.

This continues to represent a conservative estimate leaving little room for extraordinary events, or extreme winter weather conditions. The remainder of the year will present challenges and has solidified the temporary 25% hold back instituted at the start of this school year. Building and Site Improvement Projects and equipment accounts have also been frozen until we get a better handle on our overall condition moving forward. Other fiscal constraints may also be imposed.

The current situation raises the issue of what we do with next year’s budget as it relates to these delayed projects and equipment. Do we move these forward to next year, push next years’ out, or just delay them until a later date?

The yellow highlighted projected balance accounts represent those where a deliberate hold is necessary to meet the majority of the current budget shortages. This total is estimated at approximately \$630,000.

This budget is extremely lean and will be carefully monitored.

EXPENSE CATEGORY CONDITIONS

100 SALARIES

The total salary budget still needs to be carefully monitored as we need to meet the turnover expectation included in the budget, which is currently at a minus \$78,114. Administrative salaries are indicating a balance anticipating a gap in filling the Pupil Personnel Director's position. The prior expected balance in Substitutes' has declined by \$16,000 due to current experience. Paraeducators, due to special needs are exceeding budget by over \$76,000 while Nurses are indicating an improved position. All combined the salary accounts are projecting a \$20,000 improvement.

200 EMPLOYEE BENEFITS

Current estimates continue to be on track with a balance potentially in unemployment, with a slight improvement over last month.

300 PROFESSIONAL SERVICES

This is the area which has changed most dramatically since last month. Over \$129,000 of additional expense is being included due to additional legal activity for both General and Special Education and more services are required for medical and psychological evaluations.

A transfer of \$5,500 out of security training to contract services is recommended to provide for an additional security service.

400 PURCHASED PROPERTY SERVICES

This group of accounts provides services necessary to keep the buildings running along with classroom repairs and rentals. At this time, we are assuming this budget will be adequate but a lot will depend on the type of winter we have. Building and Site Improvement Projects have been put on hold to help us get through the continuing uncertainty. The balance has declined by \$9,000 due to a project which was underway prior to last month.

500 OTHER PURCHASED SERVICES

Contracted services, travel, and the other accounts in this category should be fine. This group will receive the \$5,500 recommended for the security service mentioned above. The pressure impacting the entire budget is resultant from the increase in out-of-district placements with their associated transportation costs. The expenses reflected here represent what we currently are aware of including several mediated settlements and an estimate of \$415,000 for what is currently in the processing stage.

600 SUPPLIES

The projected balances depicted in; Instructional & Library supplies, software, medical, office and plant supplies, along with textbooks are deliberate 'holds' programed until we arrive at a safer space overall. (The plant supply balance with probably be difficult to achieve due to inability to stretch consumable items).

Electricity is projecting a \$40,000 shortage which will be offset by an approximate \$90,000 balance in natural gas due to a steady lower price. Fuel oil will be at budget due to the fixed quantity contract in place. Current estimates for fuel for vehicles is favorable allowing for a recommended transfer of \$15,000 from this account to electricity.

700 PROPERTY

Current estimates continue to provide for all technology equipment as planned with another deliberate hold on other equipment, primarily custodial, maintenance and district furniture.

800 MISCELLANOUS

Current estimates continue to be on track with a slight balance predicted, similar to last month.

The budget will continue to be carefully monitored and any subsequent issues or opportunities will be presented as necessary.

REVENUE

During the month of December \$17.50 of revenue was booked to the miscellaneous fees account.

Ron Bienkowski
Director of Business
January 12, 2016

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 2013-14 – actual (unaudited) expenditures of the prior fiscal year (for comparison purposes)
- Approved Budget – indicates the town approved financial plan used by the school district to achieve its goals and objectives.
- YTD Transfers - identified specific cross object codes requiring adjustments to provide adequate funding for the fiscal period. This includes all transfers made to date.
- Current Transfers – identifies the recommended cross object codes for current month action. (No current transfers indicated)
- Current Budget – adjusts the Approved Budget calculating adjustments (+ or -) from transfers 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 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 now 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 – 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. Current year receipts results from the state reporting done in December. We receive notice of what we are eligible for in early April.

Magnet Transportation Grant – provides reimbursement of \$1,300 for local students attending approved Magnet school programs. The budgeted grant is \$62,400 for this year while the expected receipt is now \$66,300.

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

- High school fees for three identified programs with the highest amount of fees anticipated from the high school sports participation fees.
- Building related fees for the use of the high school pool facility, and
- Miscellaneous fees.

NEWTOWN BOARD OF EDUCATION

BUDGET SUMMARY REPORT

FOR THE MONTH ENDING - DECEMBER 31,2015

OBJECT CODE	EXPENSE CATEGORY	EXPENDED 2014 - 2015	YTD				YTD EXPENDED	ENCUMBER	BALANCE	ANTICIPATED OBLIGATIONS	PROJECTED BALANCE
			APPROVED BUDGET	TRANSFERS 2015 - 2016	CURRENT TRANSFERS	CURRENT BUDGET					
<u>GENERAL FUND BUDGET</u>											
100	SALARIES	\$ 44,815,249	\$ 45,087,071	\$ -	\$ -	\$ 45,087,071	\$ 18,430,073	\$ 25,454,722	\$ 1,202,276	\$ 1,232,741	\$ (30,465)
200	EMPLOYEE BENEFITS	\$ 11,114,368	\$ 10,705,454	\$ -	\$ -	\$ 10,705,454	\$ 5,645,772	\$ 4,148,323	\$ 911,359	\$ 872,383	\$ 38,976
300	PROFESSIONAL SERVICES	\$ 907,519	\$ 788,173	\$ -	\$ (5,500)	\$ 782,673	\$ 454,878	\$ 250,328	\$ 77,467	\$ 205,545	\$ (128,078)
400	PURCHASED PROPERTY SERV.	\$ 2,148,955	\$ 2,133,580	\$ 1,500	\$ -	\$ 2,135,080	\$ 1,159,279	\$ 379,364	\$ 596,436	\$ 453,600	\$ 142,836
500	OTHER PURCHASED SERVICES	\$ 7,314,702	\$ 7,625,933	\$ 2,219	\$ 5,500	\$ 7,633,652	\$ 4,489,632	\$ 3,763,770	\$ (619,750)	\$ 90,934	\$ (710,683)
600	SUPPLIES	\$ 4,431,039	\$ 4,391,767	\$ (3,719)	\$ -	\$ 4,388,048	\$ 1,846,536	\$ 162,834	\$ 2,378,678	\$ 1,876,006	\$ 502,672
700	PROPERTY	\$ 532,858	\$ 786,012	\$ -	\$ -	\$ 786,012	\$ 659,359	\$ 19,136	\$ 107,517	\$ 58,950	\$ 48,567
800	MISCELLANEOUS	\$ 67,705	\$ 69,956	\$ -	\$ -	\$ 69,956	\$ 56,769	\$ 315	\$ 12,872	\$ 10,600	\$ 2,272
TOTAL GENERAL FUND BUDGET		\$ 71,332,395	\$ 71,587,946	\$ -	\$ -	\$ 71,587,946	\$ 32,742,297	\$ 34,178,793	\$ 4,666,856	\$ 4,800,759	\$ (133,903)
900	TRANSFER NON-LAPSING	\$ 12,909									
GRAND TOTAL		\$ 71,345,304	\$ 71,587,946	\$ -	\$ -	\$ 71,587,946	\$ 32,742,297	\$ 34,178,793	\$ 4,666,856	\$ 4,800,759	\$ (133,903)

(Audited)

NEWTOWN BOARD OF EDUCATION

BUDGET SUMMARY REPORT

FOR THE MONTH ENDING - DECEMBER 31,2015

OBJECT CODE	EXPENSE CATEGORY	EXPENDED 2014 - 2015	YTD				YTD EXPENDED	ENCUMBER	BALANCE	ANTICIPATED OBLIGATIONS	PROJECTED BALANCE
			APPROVED BUDGET	TRANSFERS 2015 - 2016	CURRENT TRANSFERS	CURRENT BUDGET					
100	SALARIES										
	Administrative Salaries	\$ 3,006,639	\$ 3,171,452	\$ -	\$ 3,171,452	\$ 1,544,738	\$ 1,548,350	\$ 78,364	\$ 61,733	\$ 16,631	
	Teachers & Specialists Salaries	\$ 30,187,768	\$ 29,940,913	\$ 7,000	\$ 29,947,913	\$ 11,636,945	\$ 18,394,485	\$ (83,517)	\$ (8,014)	\$ (75,503)	
	Early Retirement	\$ 32,000	\$ 84,500	\$ -	\$ 84,500	\$ 92,500	\$ -	\$ (8,000)	\$ -	\$ (8,000)	
	Continuing Ed./Summer School	\$ 89,828	\$ 93,673	\$ (7,000)	\$ 86,673	\$ 60,522	\$ 22,633	\$ 3,518	\$ 3,500	\$ 18	
	Homebound & Tutors Salaries	\$ 372,132	\$ 326,936	\$ -	\$ 326,936	\$ 115,000	\$ 27,591	\$ 184,344	\$ 184,000	\$ 344	
	Certified Substitutes	\$ 534,674	\$ 594,875	\$ -	\$ 594,875	\$ 174,276	\$ 97,350	\$ 323,249	\$ 290,795	\$ 32,454	
	Coaching/Activities	\$ 525,627	\$ 543,480	\$ -	\$ 543,480	\$ 151,020	\$ 5,738	\$ 386,722	\$ 386,200	\$ 522	
	Staff & Program Development	\$ 204,214	\$ 205,000	\$ -	\$ 205,000	\$ 90,236	\$ 30,788	\$ 83,976	\$ 82,900	\$ 1,076	
	CERTIFIED SALARIES	\$ 34,952,882	\$ 34,960,829	\$ -	\$ -	\$ 34,960,829	\$ 13,865,239	\$ 20,126,935	\$ 968,655	\$ 1,001,113	\$ (32,458)
	Supervisors/Technology Salaries	\$ 638,531	\$ 756,854	\$ 5,000	\$ 761,854	\$ 361,958	\$ 395,598	\$ 4,298	\$ 5,840	\$ (1,542)	
	Clerical & Secretarial salaries	\$ 2,000,375	\$ 2,036,645	\$ 42,517	\$ 2,079,162	\$ 957,921	\$ 1,131,278	\$ (10,037)	\$ (1,000)	\$ (9,037)	
	Educational Assistants	\$ 2,094,517	\$ 1,988,010	\$ -	\$ 1,988,010	\$ 891,346	\$ 1,177,463	\$ (80,799)	\$ (4,598)	\$ (76,201)	
	Nurses & Medical advisors	\$ 669,915	\$ 650,266	\$ 26,440	\$ 676,706	\$ 252,537	\$ 400,917	\$ 23,252	\$ (2,353)	\$ 25,605	
	Custodial & Maint Salaries	\$ 2,822,235	\$ 2,817,500	\$ 40,079	\$ 2,857,579	\$ 1,339,928	\$ 1,464,504	\$ 53,147	\$ 57,000	\$ (3,853)	
	Non Certified Salary Adjustment	\$ -	\$ 114,036	\$ (114,036)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Career/Job salaries	\$ 198,470	\$ 230,858	\$ -	\$ 230,858	\$ 98,273	\$ 110,765	\$ 21,820	\$ 21,000	\$ 820	
	Special Education Svcs Salaries	\$ 864,058	\$ 971,191	\$ -	\$ 971,191	\$ 414,053	\$ 525,200	\$ 31,939	\$ (21,861)	\$ 53,800	
	Attendance & Security Salaries	\$ 213,578	\$ 235,265	\$ -	\$ 235,265	\$ 111,368	\$ 122,063	\$ 1,834	\$ 500	\$ 1,334	
	Extra Work - Non-Cert	\$ 92,025	\$ 76,254	\$ -	\$ 76,254	\$ 50,889	\$ -	\$ 25,365	\$ 16,300	\$ 9,065	
	Custodial & Maint. Overtime	\$ 233,174	\$ 210,363	\$ -	\$ 210,363	\$ 76,367	\$ -	\$ 133,996	\$ 133,700	\$ 296	
	Civic activities/Park & Rec	\$ 35,490	\$ 39,000	\$ -	\$ 39,000	\$ 10,194	\$ -	\$ 28,806	\$ 27,100	\$ 1,706	
	NON-CERTIFIED SALARIES	\$ 9,862,368	\$ 10,126,242	\$ -	\$ -	\$ 10,126,242	\$ 4,564,834	\$ 5,327,787	\$ 233,621	\$ 231,628	\$ 1,993
	SUBTOTAL SALARIES	\$ 44,815,249	\$ 45,087,071	\$ -	\$ -	\$ 45,087,071	\$ 18,430,073	\$ 25,454,722	\$ 1,202,276	\$ 1,232,741	\$ (30,465)

NEWTOWN BOARD OF EDUCATION

BUDGET SUMMARY REPORT

FOR THE MONTH ENDING - DECEMBER 31,2015

OBJECT CODE	EXPENSE CATEGORY	EXPENDED 2014 - 2015	YTD				YTD EXPENDED	ENCUMBER	BALANCE	ANTICIPATED OBLIGATIONS	PROJECTED BALANCE
			APPROVED BUDGET	TRANSFERS 2015 - 2016	CURRENT TRANSFERS	CURRENT BUDGET					
200	EMPLOYEE BENEFITS										
	Medical & Dental Expenses	\$ 8,713,310	\$ 8,192,380	\$ -	\$ 8,192,380	\$ 4,145,301	\$ 4,021,154	\$ 25,925	\$ 23,165	\$ 2,760	
	Life Insurance	\$ 84,500	\$ 87,337	\$ -	\$ 87,337	\$ 42,149	\$ -	\$ 45,188	\$ 43,318	\$ 1,870	
	FICA & Medicare	\$ 1,330,558	\$ 1,347,487	\$ -	\$ 1,347,487	\$ 579,915	\$ -	\$ 767,572	\$ 767,000	\$ 572	
	Pensions	\$ 442,437	\$ 501,329	\$ -	\$ 501,329	\$ 488,957	\$ 6,961	\$ 5,411	\$ 2,500	\$ 2,911	
	Unemployment & Employee Assist.	\$ 63,883	\$ 74,000	\$ -	\$ 74,000	\$ 6,727	\$ -	\$ 67,273	\$ 36,400	\$ 30,873	
	Workers Compensation	\$ 479,680	\$ 502,921	\$ -	\$ 502,921	\$ 382,722	\$ 120,208	\$ (9)	\$ -	\$ (9)	
	SUBTOTAL EMPLOYEE BENEFITS	\$ 11,114,368	\$ 10,705,454	\$ -	\$ -	\$ 10,705,454	\$ 5,645,772	\$ 4,148,323	\$ 911,359	\$ 872,383	\$ 38,976
300	PROFESSIONAL SERVICES										
	Professional Services	\$ 744,428	\$ 567,155	\$ -	\$ 567,155	\$ 379,788	\$ 246,288	\$ (58,921)	\$ 85,545	\$ (144,466)	
	Professional Educational Ser.	\$ 163,091	\$ 221,018	\$ -	\$ (5,500)	\$ 215,518	\$ 75,091	\$ 4,039	\$ 136,388	\$ 120,000	\$ 16,388
	SUBTOTAL PROFESSIONAL SVCS	\$ 907,519	\$ 788,173	\$ -	\$ (5,500)	\$ 782,673	\$ 454,878	\$ 250,328	\$ 77,467	\$ 205,545	\$ (128,078)
400	PURCHASED PROPERTY SVCS										
	Buildings & Grounds Services	\$ 645,531	\$ 661,375	\$ -	\$ 661,375	\$ 362,163	\$ 226,626	\$ 72,586	\$ 68,700	\$ 3,886	
	Utility Services - Water & Sewer	\$ 109,859	\$ 116,000	\$ -	\$ 116,000	\$ 59,973	\$ -	\$ 56,027	\$ 51,400	\$ 4,627	
	Building, Site & Emergency Repairs	\$ 507,859	\$ 460,850	\$ -	\$ 460,850	\$ 262,312	\$ 44,396	\$ 154,143	\$ 154,900	\$ (757)	
	Equipment Repairs	\$ 274,022	\$ 296,738	\$ (1,500)	\$ 295,238	\$ 123,722	\$ 37,058	\$ 134,458	\$ 124,600	\$ 9,858	
	Rentals - Building & Equipment	\$ 297,181	\$ 317,117	\$ 3,000	\$ 320,117	\$ 189,012	\$ 64,459	\$ 66,646	\$ 54,000	\$ 12,646	
	Building & Site Improvements	\$ 314,503	\$ 281,500	\$ -	\$ 281,500	\$ 162,097	\$ 6,825	\$ 112,578	\$ -	\$ 112,578	
	SUBTOTAL PUR. PROPERTY SER.	\$ 2,148,955	\$ 2,133,580	\$ 1,500	\$ -	\$ 2,135,080	\$ 1,159,279	\$ 379,364	\$ 596,436	\$ 453,600	\$ 142,836

NEWTOWN BOARD OF EDUCATION

BUDGET SUMMARY REPORT

FOR THE MONTH ENDING - DECEMBER 31,2015

OBJECT CODE	EXPENSE CATEGORY	EXPENDED 2014 - 2015	YTD				YTD EXPENDED	ENCUMBER	BALANCE	ANTICIPATED OBLIGATIONS	PROJECTED BALANCE
			APPROVED BUDGET	TRANSFERS 2015 - 2016	CURRENT TRANSFERS	CURRENT BUDGET					
500	OTHER PURCHASED SERVICES										
	Contracted Services	\$ 412,606	\$ 462,477	\$ 2,219	\$ 5,500	\$ 470,196	\$ 297,544	\$ 93,111	\$ 79,541	\$ 57,500	\$ 22,041
	Transportation Services	\$ 3,839,746	\$ 3,934,792	\$ -		\$ 3,934,792	\$ 1,697,597	\$ 1,822,259	\$ 414,936	\$ 480,267	\$ (65,331)
	Insurance - Property & Liability	\$ 325,587	\$ 356,941	\$ -		\$ 356,941	\$ 276,907	\$ 74,571	\$ 5,463	\$ 5,170	\$ 293
	Communications	\$ 122,190	\$ 130,583	\$ -		\$ 130,583	\$ 65,050	\$ 56,856	\$ 8,678	\$ 5,400	\$ 3,278
	Printing Services	\$ 35,776	\$ 39,582	\$ -		\$ 39,582	\$ 12,619	\$ 5,382	\$ 21,581	\$ 18,700	\$ 2,881
	Tuition - Out of District	\$ 2,358,090	\$ 2,469,221	\$ -		\$ 2,469,221	\$ 2,046,587	\$ 1,636,935	\$ (1,214,302)	\$ (533,103)	\$ (681,199)
	Student Travel & Staff Mileage	\$ 220,707	\$ 232,337	\$ -		\$ 232,337	\$ 93,327	\$ 74,657	\$ 64,354	\$ 57,000	\$ 7,354
	SUBTOTAL OTHER PURCHASED SE	\$ 7,314,702	\$ 7,625,933	\$ 2,219	\$ 5,500	\$ 7,633,652	\$ 4,489,632	\$ 3,763,770	\$ (619,750)	\$ 90,934	\$ (710,683)
600	SUPPLIES										
	Instructional & Library Supplies	\$ 853,956	\$ 911,445	\$ (2,219)		\$ 909,226	\$ 523,177	\$ 49,746	\$ 336,303	\$ 110,303	\$ 226,000
	Software, Medical & Office Sup.	\$ 205,275	\$ 222,105	\$ -		\$ 222,105	\$ 49,072	\$ 50,854	\$ 122,178	\$ 64,200	\$ 57,978
	Plant Supplies	\$ 379,403	\$ 375,100	\$ -		\$ 375,100	\$ 190,369	\$ 49,006	\$ 135,725	\$ 64,000	\$ 71,725
	Electric	\$ 1,466,532	\$ 1,455,657	\$ -	\$ 15,000	\$ 1,470,657	\$ 721,061	\$ -	\$ 749,596	\$ 774,790	\$ (25,194)
	Propane & Natural Gas	\$ 308,569	\$ 380,546	\$ -		\$ 380,546	\$ 81,569	\$ -	\$ 298,977	\$ 208,910	\$ 90,067
	Fuel Oil	\$ 549,889	\$ 502,320	\$ -		\$ 502,320	\$ 162,646	\$ -	\$ 339,674	\$ 339,674	\$ (0)
	Fuel For Vehicles & Equip.	\$ 410,399	\$ 337,025	\$ -	\$ (15,000)	\$ 322,025	\$ 43,652	\$ -	\$ 278,373	\$ 268,429	\$ 9,944
	Textbooks	\$ 257,017	\$ 207,569	\$ (1,500)		\$ 206,069	\$ 74,989	\$ 13,228	\$ 117,852	\$ 45,700	\$ 72,152
	SUBTOTAL SUPPLIES	\$ 4,431,039	\$ 4,391,767	\$ (3,719)	\$ -	\$ 4,388,048	\$ 1,846,536	\$ 162,834	\$ 2,378,678	\$ 1,876,006	\$ 502,672

NEWTOWN BOARD OF EDUCATION

BUDGET SUMMARY REPORT

FOR THE MONTH ENDING - DECEMBER 31,2015

OBJECT CODE	EXPENSE CATEGORY	EXPENDED 2014 - 2015	YTD				YTD EXPENDED	ENCUMBER	BALANCE	ANTICIPATED OBLIGATIONS	PROJECTED BALANCE
			APPROVED BUDGET	TRANSFERS 2015 - 2016	CURRENT TRANSFERS	CURRENT BUDGET					
700	PROPERTY										
	Capital Improvements (Sewers)	\$ 124,177	\$ 124,177	\$ -	\$ 124,177	\$ 124,177	\$ -	\$ 0	\$ -	\$ 0	
	Technology Equipment	\$ 378,975	\$ 549,144	\$ -	\$ 549,144	\$ 526,220	\$ 14,974	\$ 7,950	\$ 7,950	\$ 0	
	Other Equipment	\$ 29,706	\$ 112,691	\$ -	\$ 112,691	\$ 8,962	\$ 4,163	\$ 99,566	\$ 51,000	\$ 48,566	
	SUBTOTAL PROPERTY	\$ 532,858	\$ 786,012	\$ -	\$ -	\$ 786,012	\$ 659,359	\$ 19,136	\$ 107,517	\$ 58,950	\$ 48,567
800	MISCELLANEOUS										
	Memberships	\$ 67,705	\$ 69,956	\$ -	\$ 69,956	\$ 56,769	\$ 315	\$ 12,872	\$ 10,600	\$ 2,272	
	SUBTOTAL MISCELLANEOUS	\$ 67,705	\$ 69,956	\$ -	\$ -	\$ 69,956	\$ 56,769	\$ 315	\$ 12,872	\$ 10,600	\$ 2,272
	TOTAL LOCAL BUDGET	\$ 71,332,395	\$ 71,587,946	\$ -	\$ -	\$ 71,587,946	\$ 32,742,297	\$ 34,178,793	\$ 4,666,856	\$ 4,800,759	\$ (133,903)

Highlights on hold it the "Projected Balance" column \$ 630,520

NEWTOWN BOARD OF EDUCATION

BUDGET SUMMARY REPORT

FOR THE MONTH ENDING - DECEMBER 31,2015

OBJECT CODE	EXPENSE CATEGORY	EXPENDED 2014 - 2015	YTD			YTD EXPENDED	ENCUMBER	BALANCE	ANTICIPATED OBLIGATIONS	PROJECTED BALANCE
			APPROVED BUDGET	TRANSFERS 2015 - 2016	CURRENT TRANSFERS					

<u>SCHOOL GENERATED FEES</u>		2015-16 APPROVED BUDGET	RECEIVED	BALANCE	% RECEIVED
HIGH SCHOOL FEES					
NURTURY PROGRAM		\$8,000	\$8,000.00	\$0.00	100.00%
PARKING PERMITS		\$20,000	\$20,000.00	\$0.00	100.00%
PAY FOR PARTICIPATION IN SPORTS		\$84,800	\$38,711.00	\$46,089.00	45.65%
		\$112,800	\$66,711.00	\$46,089.00	59.14%
MISCELLANEOUS FEES		\$500	\$501.50	(\$1.50)	100.30%
TOTAL SCHOOL GENERATED FEES		\$113,300	\$67,213	\$46,088	159.44%

NEWTOWN BOARD OF EDUCATION

BUDGET SUMMARY REPORT

FOR THE MONTH ENDING - DECEMBER 31, 2015

OFFSETTING REVENUE INCLUDED IN ANTICIPATED OBLIGATIONS

OBJECT	EXPENSE CATEGORY	BUDGETED	ANTICIPATED	RECEIVED	EXPECTED	BALANCE
100	SALARIES	\$ (64,836)	\$ (64,836)	\$ -	\$ (108,077)	\$ 43,241
200	EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ -
300	PROFESSIONAL SERVICES	\$ (62,274)	\$ (62,274)	\$ -	\$ (84,012)	\$ 21,738
400	PURCHASED PROPERTY SERV.	\$ -	\$ -	\$ -	\$ -	\$ -
500	OTHER PURCHASED SERVICES	\$ (1,319,397)	\$ (1,319,397)	\$ -	\$ (1,223,519)	\$ (95,878)
600	SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -
700	PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ -
800	MISCELLANEOUS	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL GENERAL FUND BUDGET		\$ (1,446,507)	\$ -	\$ -	\$ (1,415,608)	\$ (30,899)
100	SALARIES					
	Administrative Salaries	\$ -	\$ -		\$ -	\$ -
	Teachers & Specialists Salaries	\$ (19,368)	\$ (19,368)		\$ (18,065)	\$ (1,303)
	Early Retirement	\$ -	\$ -		\$ -	\$ -
	Continuing Ed./Summer School	\$ -	\$ -		\$ -	\$ -
	Homebound & Tutors Salaries	\$ -	\$ -		\$ -	\$ -
	Certified Substitutes	\$ -	\$ -		\$ -	\$ -
	Coaching/Activities	\$ -	\$ -		\$ -	\$ -
	Staff & Program Development	\$ -	\$ -		\$ -	\$ -
	CERTIFIED SALARIES	\$ (19,368)	\$ (19,368)	\$ -	\$ (18,065)	\$ (1,303)
	Supervisors/Technology Salaries	\$ -	\$ -		\$ -	\$ -
	Clerical & Secretarial salaries	\$ -	\$ -		\$ -	\$ -
	Educational Assistants	\$ (7,034)	\$ (7,034)		\$ (14,598)	\$ 7,564
	Nurses & Medical advisors	\$ (14,196)	\$ (14,196)		\$ (20,053)	\$ 5,857
	Custodial & Maint Salaries	\$ -	\$ -		\$ -	\$ -
	Non Certified Salary Adjustment	\$ -	\$ -		\$ -	\$ -
	Career/Job salaries	\$ -	\$ -		\$ -	\$ -
	Special Education Svcs Salaries	\$ (24,238)	\$ (24,238)		\$ (55,361)	\$ 31,123
	Attendance & Security Salaries	\$ -	\$ -		\$ -	\$ -
	Extra Work - Non-Cert	\$ -	\$ -		\$ -	\$ -
	Custodial & Maint. Overtime	\$ -	\$ -		\$ -	\$ -
	Civic activities/Park & Rec	\$ -	\$ -		\$ -	\$ -
	NON-CERTIFIED SALARIES	\$ (45,468)	\$ (45,468)	\$ -	\$ (90,012)	\$ 44,544
	SUBTOTAL SALARIES	\$ (64,836)	\$ (64,836)	\$ -	\$ (108,077)	\$ 43,241

FOR THE MONTH ENDING - DECEMBER 31, 2015

OFFSETTING REVENUE INCLUDED IN ANTICIPATED OBLIGATIONS

OBJECT	EXPENSE CATEGORY	BUDGETED			ANTICIPATED	RECEIVED	EXPECTED	BALANCE			
200	EMPLOYEE BENEFITS										
	SUBTOTAL EMPLOYEE BENEFITS	\$	-	\$	-	\$	-	\$	-		
300	PROFESSIONAL SERVICES										
	Professional Services	\$	(62,274)		\$	(62,274)	\$	(84,012)	\$	21,738	
	Professional Educational Ser.	\$	-		\$	-	\$	-	\$	-	
	SUBTOTAL PROFESSIONAL SVCS	\$	(62,274)	\$	-	\$	-	\$	(84,012)	\$	21,738
400	PURCHASED PROPERTY SVCS										
	SUBTOTAL PUR. PROPERTY SER.	\$	-	\$	-	\$	-	\$	-	\$	-
500	OTHER PURCHASED SERVICES										
	Contracted Services	\$	-		\$	-	\$	-	\$	-	
	Transportation Services	\$	(259,843)		\$	(259,843)	\$	(270,373)	\$	10,530	
	Insurance - Property & Liability	\$	-		\$	-		\$		-	
	Communications	\$	-		\$	-		\$		-	
	Printing Services	\$	-		\$	-		\$		-	
	Tuition - Out of District	\$	(1,059,554)		\$	(1,059,554)	\$	(953,146)	\$	(106,408)	
	Student Travel & Staff Mileage	\$	-		\$	-	\$	-	\$	-	
	SUBTOTAL OTHER PURCHASED SER.	\$	(1,319,397)	\$	-	\$	-	\$	(1,223,519)	\$	(95,878)
600	SUPPLIES										
	SUBTOTAL SUPPLIES	\$	-	\$	-	\$	-	\$	-	\$	-
700	PROPERTY										
	SUBTOTAL PROPERTY	\$	-	\$	-	\$	-	\$	-	\$	-
800	MISCELLANEOUS										
	Memberships				\$	-		\$		-	
	SUBTOTAL MISCELLANEOUS	\$	-	\$	-	\$	-	\$	-	\$	-
	TOTAL LOCAL BUDGET	\$	(1,446,507)	\$	-	\$	-	\$	(1,415,608)	\$	(30,899)

Excess Cost and Agency placement Grants were budgeted at 75%.

2015 - 2016
NEWTOWN BOARD OF EDUCATION
TRANSFERS RECOMMENDED
JANUARY 19, 2016

1/11/2016

AMOUNT	FROM		TO		REASON
	CODE	DESCRIPTION	CODE	DESCRIPTION	
ADMINISTRATIVE					
\$5,500	322	PROFESSIONAL EDUCATIONAL SERVICES	500	CONTRACTED SERVICES	TRANSFER FOR CONTRACTED SECURITY SOFTWARE SERVICES
\$40,000	510	TRANSPORTATION SERVICES	510	TRANSPORTATION SERVICES	TO ALIGN BUDGET WITH ACTUAL REDUCTIONS
\$15,000	626	FUEL FOR VEHICLES & EQUIP.	622	ELECTRIC	TO PROVIDE ADDITIONAL FUNDS FOR ELECTRICITY

NEWTOWN PUBLIC SCHOOLS 2016-2017 SCHOOL CALENDAR

AUGUST 3(6)

M	T	W	TH	F
		24	25	26
29	30	31		

24-All Teachers Report
24, 25 & 26 -Staff Development Days
29 Students Report

SEPTEMBER 21(21)

M	T	W	TH	F
			1	2
--	6	7	8	9
12	13	14	15	16
19	20	21	22	23
26	27	28	29	30

5-Labor Day, Schools Closed

OCTOBER 19(19)

M	T	W	TH	F
--	4	5	6	*7
10	11	--	13	14
17	18	19	20	21
24	25	26	27	28
31				

3 - Rosh Hashanah-Schools Closed
***7-2-hr. delay - Staff Dev.**
12-Yom Kippur-Schools Closed

NOVEMBER 19(20)

M	T	W	TH	F
	1	2	3	4
7	--	9	10	11
14	15	16	17	18
21	22	*23	--	--
28	29	30		

8-Election Day-Schools Closed For Students, Staff Development Day
23-Early Dismissal for Thanksgiving
24-25-Thanksgiving Recess

DECEMBER 17(17)

M	T	W	TH	F
			1	2
5	6	*7	8	9
12	13	14	15	16
19	20	21	22	*23
--	--	--	--	--

***7-Early Dismissal-Staff Dev.**
***23-Early Dismissal for holiday**
26-30-Holiday Recess

JANUARY 20(20)

M	T	W	TH	F
--	3	4	5	6
9	10	11	12	*13
--	17	18	19	20
23	24	25	26	27
30	31			

2-New Year's Day
***13-Early Dismissal-Staff Dev.**
16-Martin Luther King Day, Schools Closed

FEBRUARY 18(18)

M	T	W	TH	F
		1	2	*3
6	7	8	9	10
13	14	15	16	17
--	--	22	23	24
27	28			

***3 - 2-hr. delay-Staff Dev.**
20-21-Schools Closed

MARCH 23(23)

M	T	W	TH	F
		1	2	3
6	7	8	9	10
13	*14	15	16	17
20	21	22	23	24
27	28	29	30	31

***14-Early Dismissal-Staff Dev.**

Student Days - 183
Teacher Days - 187

APRIL 15(15)

M	T	W	TH	F
3	4	*5	6	7
--	--	--	--	--
17	18	19	20	21
24	25	26	27	28



***5-2-hr. delay - Staff Dev.**
10-13 Schools Closed
14- Good Friday-Schools Closed

MAY 22(22)

M	T	W	TH	F
1	2	3	4	5
8	9	10	11	12
15	16	17	18	*19
22	23	24	25	26
--	30	31		

***19-2-hr. delay - Staff Dev.**
29-Memorial Day- Schools Closed

JUNE 6(6)

M	T	W	TH	F
			1	2
5	6	7	 8	9
12	13	14	 15	16
19	20	21	22	23
26	27	28	29	30

-Projected last day of school without emergency closing days
-Projected last day of school if the 5 built-in days are used

The calendar builds-in five emergency closings, with the last day of school projected as June 15th. Unused closings will be deducted from this date. Extra closings will be added on June 16, 19 and 20 with additional days taken from the April break starting with 4/13, 4/12, etc.

Open House Dates:

Elementary - Sept. 6 & 7
 Reed Intermediate - Sept. 8, gr. 5 Sept. 22, gr. 6
 Middle School - Aug. 31, gr. 7 Sept. 1, gr. 8
 High School - Sept. 15

Conferences/Early Dismissals:

Elementary - 10/24, 10/25, 10/26, 10/27..... 3/15, 3/16
 Reed Intermediate - 10/24, 10/25, 10/26, 10/27..... 3/15, 3/16
 Middle School - 10/24, 10/25, 10/26, 10/27..... 3/15, 3/16
 High School - 10/24, 10/25, 10/26, 10/27..... 3/15, 3/16
 High School PLC Days - 9/16, 10/28, 11/18, 12/9, 1/27, 2/17, 3/10, 4/28, 5/26

Adopted: January 19, 2016

Lisa Dievert
Kindergarten Weekly Schedule
2015-2016

Times	Monday	Tuesday	Wednesday	Thursday	Friday
8:53-9:05	Arrival-Daily Routines/Paired Reading	Arrival-Daily Routines/Paired Reading	Arrival-Daily Routines/Paired Reading	Arrival-Daily Routines/Paired Reading	Arrival-Daily Routines/Paired Reading
9:05-9:30	Responsive Classroom	Responsive Classroom	Responsive Classroom	Responsive Classroom	Responsive Classroom
9:30-10:15	Reading Workshop/Guided Reading	Reading Workshop/Guided Reading	Reading Workshop/Guided Reading	Reading Workshop/Guided Reading	Reading Workshop/Guided Reading
10:15-10:35	Recess	Recess	Recess	Recess	Writing Workshop (10:15-10:55)
10:35-11:30	Writing Workshop	Writing Workshop	Writing Workshop	Writing Workshop	Music (10:55-11:35)
11:37-12:07	Lunch	Lunch	Lunch	Lunch (11:33-12:03)	Lunch
12:07-12:15	Calendar	Calendar	Calendar	Calendar	Calendar
12:15-12:30	Shared Reading P.A./Phonics	Shared Reading P.A./Phonics	Shared Reading P.A./Phonics	Shared Reading P.A./Phonics	Shared Reading P.A./Phonics
12:30-1:15	Content Area	Content Area/Math Mini Lesson	Content Area/Math Mini Lesson	Spanish (12:30-1:00)	Content Area/Math Mini Lesson
1:15-1:55	Math	P. E.	Library	P. E.	Recess (1:15-1:35)
2:00-2:15	Snack	Snack	Snack	Snack	Snack (1:35-1:50)
2:15-2:45	Centers	Math	Math	Math	Math (1:50-2:45)
2:45-3:20	Art (to 3:25)	Centers	Centers	Centers	Centers
3:20-3:27	Closure Activities and Prepare for Dismissal	Closure Activities and Prepare for Dismissal	Closure Activities and Prepare for Dismissal	Closure Activities and Prepare for Dismissal	Closure Activities and Prepare for Dismissal

Lisa Dievert
AM Kindergarten Weekly Schedule-2012-2013

Times	Monday	Tuesday	Wednesday	Thursday	Friday
8:53-9:05	Arrival-Daily Routines/Paired Reading	Arrival-Daily Routines/Paired Reading	Arrival-Daily Routines/Paired Reading	Arrival-Daily Routines/Paired Reading	Arrival-Daily Routines/Paired Reading
9:05-9:20	Circle time: Responsive Classroom Activities- Greeting, Activity, Sharing and Morning Message	Circle time: Responsive Classroom Activities- Greeting, Activity, Sharing and Morning Message	Circle time: Responsive Classroom Activities- Greeting, Activity, Sharing and Morning Message	Circle time: Responsive Classroom Activities- Greeting, Activity, Sharing and Morning Message	Circle time: Responsive Classroom Activities- Greeting, Activity, Sharing and Morning Message
9:20-9:50	Writer's Workshop	Math	Writer's Workshop	Math	Math
9:50-10:00	Calendar activities, weather, songs, poems.	Calendar activities, weather, songs, poems.	Calendar activities, weather, songs, poems.	Calendar activities, weather, songs, poems.	Calendar activities, weather, songs, poems.
10:00-10:10	Snack	Snack	Snack	Snack	Snack
10:15-10:45	Music	Center/Choice Time	Making Meaning	Center/Choice Time	P.E.
10:45-11:15	Language Arts/Guided Reading	Language Arts/Guided Reading	10:45-11:05 Integrated Academics	Language Arts/Guided Reading	Language Arts/ Guided Reading
11:15-11:45	Integrated Academics	Handwriting 11:15-11:35 <i>Recess 11:35-11:45</i>	Library 11:05-11:35	Second Step 11:15-11:35 <i>Recess 11:35-11:45</i>	Integrated Academics
11:45-11:56	Closure Activities and Prepare for Dismissal	Closure Activities and Prepare for Dismissal	Closure Activities and Prepare for Dismissal	Closure Activities and Prepare for Dismissal	Closure Activities and Prepare for Dismissal

K Schedule 2012-2013	K Schedule 2013-2014
9:05-9:30 Morning Meeting	9:05-9:35 Morning Meeting/Weather/Calendar
Language Arts 10:20 M-F 9:30-	Word Work (Phonics/Songs/Poems/Handwriting) 9:35-10:10
Academic Centers 10:40 M-F 10:20-	
Specials M-Th 10:40-11:10	Reading Workshop 10:10-11:00
Math 11:10-11:50 M-F	Lunch 11:00-11:30
Responsive Classroom/Closure Activities 11:50-11:56	Math 11:30-12:25
	Recess 12:25-12:50
	Read Aloud 12:55-1:10
	Writing Workshop 1:10-2:00
	Specials 2:00-2:40 M, T, W, F Thursday Only: Content Studies 2:00-2:50
	Snack 2:45-2:55
	Learning Centers (M, T, W, F) 2:55-3:25
	Responsive Classroom Closure Activities 3:25-3:37
	2:55-3:35 Specials for PLC - Thursday

Block Schedule for 2015-2016

K	Grade 1	Grade 2
9:05-9:35 Morning Meeting/Weather/Calendar	9:05-9:25 Morning Meeting	9:05-9:25 Morning Meeting
Word Work (Phonics/Songs/Poems/Handwriting) 9:35-10:10	Language Arts Block Reading and Writing Workshops 9:25-11:20	Math 9:25-10:30
Reading Workshop 11:00 10:10-		Word Study 10:30-11:05
Lunch 11:00-11:30	Specials 11:20-12:00 M,T,R, F Wednesday Only: Math 11:20-12:20 Word Study 12:20-12:50	Recess - Primary Playground 11:05-11:30
Math 11:30-12:25		Lunch 11:35-12:05
Recess 12:25-12:50	Content Studies 12:00-12:50 M, T, R, F	Read Aloud 12:05-12:20 Writing Workshop 12:20-1:10
Read Aloud 12:55-1:10	Recess - Primary Playground 12:50-1:15	Specials 1:10-1:50 T,W,R,F Monday Only: Reading Workshop 1:10-2:10 Content Studies 2:10-2:50
Writing Workshop 1:10-2:00	Lunch 1:20-1:50	
Specials 2:00-2:40 M, T, W, F Thursday Only: Content Studies 2:00-2:50	Read Aloud 1:50-2:05	Reading Workshop 1:50-2:50 T, W, R, F Power Block/Interventions 1:50-2:20(M, T, R)
Snack 2:45-2:55	Math T, W, R, F 2:05 - 3:05	
	Word Study M, T, R, F 3:05-3:30	
Learning Centers (M, T, W, F) 2:55-3:25	Content Studies 2:05-2:50 W Only	Content Studies T, W, R, F 2:50-3:30
Responsive Classroom Closure Activities 3:25-3:37	Responsive Classroom Closure Activities 3:30-3:37	Responsive Classroom Closure Activities 3:30-3:37
2:55-3:35 Thursday Specials for PLC -	2:55-3:35 Wednesday Specials for PLC -	2:55-3:35 Monday Specials for PLC -



NEWTOWN PUBLIC SCHOOLS
3 PRIMROSE STREET
NEWTOWN, CT 06470

EDUCATIONAL SPECIFICATIONS

NEWTOWN HIGH SCHOOL AUDITORIUM RENOVATION

December 10, 2015

DISTRICT AND CURRICULUM OVERVIEW

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. This is accomplished by creating an unparalleled learning environment characterized by high expectations, quality instruction, continuous improvement, and civic responsibility.

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

To that end, the Newtown High School curriculum includes an extensive array of performing arts course options, including vocal and instrumental music and theater arts electives. All students graduating from Newtown High School must earn a minimum of 1.0 credit in the area of Fine and Applied Arts.

The Music Department offers both performing and non-performing students the opportunity to further develop their technical musicianship and skills. A wide variety of courses are offered to prepare students for collegiate music and careers in the field of music.

All students use creating, performing and responding to develop an understanding and appreciation of music as a form of expression and communication. Courses include Concert Band, Symphonic Band, Wind Ensemble, Percussion Ensemble, Freshman Choir, Concert Choir, Chamber Choir, String Ensemble, Symphony Orchestra, Harmony and Composition I, AP Music Theory, Jazz Improvisation and Music Technology 1, Music Technology 2 and Music Technology 3. Extracurricular opportunities include Marching Band, Jazz Band, Color Guard, Winter Guard, Winter Percussion, Singers, Chamber Orchestra and the annual Musical Theater production.

The Theater Department also offers a range of coursework and stage performance opportunities to the student population. At its core, Theater Arts education is an important means of stimulating creativity and problem-solving. More than any other art form, the Theater Arts also provide training in the very practical aspects of communication necessary to succeed in today's increasingly information-centered world. Theater performances are an important tool for preparing students to live and work in a world that is increasingly team-oriented rather than hierarchical.

In addition to having the opportunity to produce and perform in stage productions through-out the school year, Newtown High School also offers elective coursework in Acting, Theater Production, Public Speaking and Video Production.

For all of the above coursework, the auditorium at Newtown High School functions as a classroom and performing arts resource. In addition, the auditorium is utilized for school assemblies, lectures and meetings. A fully functional, accessible assembly space, outfitted with state-of-the-art technology is essential to the mission of the high school of the 21st century.

AUDITORIUM DEFICIENCIES

The existing auditorium at Newtown High School was built in 1968, concurrent with the original high school building. Interim renovations and systems upgrades were undertaken in 1997, but the configuration of the auditorium spaces and the original auditorium seating remained as initially designed. The auditorium and stage areas require extensive renovation to meet current building codes and ADA guidelines.

The auditorium seating area is entered at grade at the rear of the space and the aisles and tiered seating slope downward toward the stage. The stage level is fixed at 3'-5" above the lowest level of the seating area and access to the stage from the auditorium is by means of two stair cases, flanking the stage. The floor level of the stage is 2'-11" below the elevation of the adjoining classroom and corridor, so that there is no ADA compliant access to the stage from any of the surrounding spaces; current access to interior corridors is by a staircase located backstage. Emergency access exits to the exterior of the building are also by means of the interior stairs flanking the stage.

All mechanical, ventilation, electrical, fire suppression and fire alarm systems require upgrade to meet current Life Safety Codes. Exit signage requires upgrade to meet current building and life safety codes. All lighting and electrical equipment requires upgrade to meet current building and energy codes. All auditorium audio visual equipment requires upgrade to meet current educational technology standards and energy codes.

RENOVATION PROJECT SCOPE

The scope of the Newtown High School Auditorium Renovation Project will correct current life safety and energy code deficiencies in the existing spaces and produce an improved theater venue able to host high quality drama, musical and other performances, as well as function as a school assembly space for the high school population. The work should include selective demolition of existing components and the installation of new auditorium seating, accessible aisles, modified stage floor elevation, and upgraded theater and HVAC equipment. The project will include a complete building and life safety code update to all the spaces in the Auditorium and backstage areas. The resultant auditorium space should accommodate seating for approximately 980 occupants, including appropriate wheel chair spaces and accessible seating and aisles.

The work should be accomplished in two phases: Phase One will include selective demolition, Phase Two will accomplish the full renovation of the auditorium. If funds allow, the following alternates should be considered as an enhancement to the functionality of the stage areas. Alternate One would be to construct a new delivery dock and two level storage spaces behind the stage, and Alternate Two would be to remove and reframe the roof above the stage to allow adequate space for replacement riggings and flys.

The following detail is provided as a guide to understanding the scope of the renovation work required.

PHASE 1 -- DEMOLITION:

- Remove existing carpet and underlayment to concrete slab and prepare for new flooring installation.
- Remove all existing auditorium seating and fasteners.
- Demolish interior gypsum board freestanding partitions and finishes to the masonry shell.
- Demolish the existing stage surface to the structural slab below.
- Demolish existing steps, railings and landings within the auditorium
- Remove to the extent required the existing catwalk, lighting grid, stage rigging, and curtain
- Demolish suspended acoustical ceilings features and suspension systems as noted.
- Demolition of existing mechanical, electrical and fire protection systems

PHASE 2 -- RENOVATION:

- Reconfigure the slope and layout of auditorium seating areas and intervening aisles, creating new ADA accessible seating areas and aisles on top of a new raised concrete floor slab system. Replace all auditorium seating.
- Raise the existing stage approximately 3 ft to the same elevation as the main floor level and adjacent corridors and provide access to the stage from the auditorium. Replace all stage curtains.
- Replace existing catwalk with new suspended "tech decks" and a new projection booth over the main entrance. Provide a secondary tech area in the auditorium space that is fully ADA compliant.
- Provide a new main entrance vestibule at the rear of the auditorium to create air, light and sound barriers.
- Replace all existing doors and frames and provide ADA compliant hardware.
- Replace theatrical lighting and controls, audio visual equipment and provide new house and aisle lighting.
- Modify the existing sprinkler system to meet current life safety codes.
- Replace and relocate existing HVAC equipment located above stage areas. All new equipment should be compatible with and tied to the existing building control system.
- Existing power distribution system should be evaluated and upgraded if required.
- Existing fire alarm system should be evaluated and upgraded if required; all new equipment should be circuited to existing addressable fire alarm control panel for the building.
- Existing emergency lighting and exit signage should be evaluated and replaced if required.

New Program Application
NEWTOWN PUBLIC SCHOOLS

What will the program be called? Give a brief description of the program:

Video Game Design (I & II)

In this course, students will learn the principles of video game design and explore how to market video games through a study of the business side of the industry. Students will initially be exposed to the video game industry and ultimately conduct a research project that allows them to explore the history, current profile, and future outlook of a well-known company. Students will learn how video game companies have been successful over time, the factors leading to their success, and the future of this growing industry. Students will be working collaboratively to design video games of their own and test the usability and marketability across an audience of consumers. Effective game design requires students to develop critical and creative thinking as well as analytical and evaluative skills in order to solve problems and develop innovative solutions. The students will apply innovative thinking and technology skills to convey ideas through sound, music, animation, and computer graphics.

Video Game Design I will be offered in the fall semester as an introduction to video game design and the software program. Video Game Design II will be taught in the spring semester and run with a business model in place. The class will be broken into “companies” where students will work to design, build, and release two video games for the semester. Students will submit their games to the National STEM (Science, Technology, Engineering, and Math) Video Game Challenge, an educational competition with other high schools from across the country. This is a free program offered in conjunction with the National Education Association and other organizations. Both courses will add to our existing course offerings in the business department and also give students opportunities to explore career-oriented vocations and 21st Century Skills in the area of STEM. The course will be open to all students, including students who are participate in NHS Digital Academy of Arts and Sciences courses.

Answer the following questions:

Planning

1. What is the documented need for the program/pilot or research project?

- This course aligns with the following state Business and Finance Education Frameworks- Computer Information Systems: Content Standard 8: Programming and Application Development. Demonstrate the Ability to Code. Content Standard 6: Digital Media. Use and Create Digital Media. Content Standard 5: Applications. Use Emerging Applications Appropriate for Specific Tasks.
- This course also aligns with the following Common Core Standards: Comprehension and Collaboration: CCSS.ELA-LITERACY.SL.9-10.1B Work with peers to set rules for collegial discussions and decision-making (e.g., informal consensus, taking votes on key issues, presentation of alternate views), clear goals and deadlines, and individual roles as needed. CCSS.ELA-LITERACY.SL.9-10.2 Integrate multiple sources of information presented in diverse media or formats (e.g., visually, quantitatively, or orally) evaluating the credibility and accuracy of each source. Presentation of Knowledge and Ideas: CCSS.ELA-LITERACY.SL.9-10.4 Present information, findings, and supporting evidence clearly, concisely, and logically such that listeners can follow the line of reasoning and the organization, development, substance, and style are appropriate to purpose, audience, and task. CCSS.ELA-LITERACY.SL.9-10.5 Make strategic use of digital media (e.g., textual, graphical, audio, visual, and interactive elements) in presentations to enhance understanding of findings, reasoning, and evidence and to add interest.
- The following districts from our DRG are listed and the course(s) they are currently offering; Avon- Computer Modeling for Gaming 1-3, Cheshire- Game Design and Development, Fairfield- Computer Game Design and Programming, Greenwich- 3D Computer Graphics and Virtual Reality Systems, 3D Game Making- Honors, Guilford- Video Game and Application Design, Madison- Video Game Design, Monroe- Video Game Design I and II, South Windsor- Video Game Design and Computer Programming, Region 15- Programming for Game Design.
- Video Games Design will fill a need for many of our students. Not all students participate in activities at Newtown High School (NHS), often because the offerings may not interest them. Adding a course in Video Game Design will reach those students who are interested in STEM fields of study and provide a place where their ideas will be honored and appreciated.

2. What research is available about the effectiveness of this program/pilot or research project?

According to Eric Klopfer, Massachusetts Institute of Technology Associate Professor and Director of the MIT Scheller Teacher Education Program, “Video games challenge players with difficult problems and motivate the players to solve problems. Traditional learning has provided superficial learning through text books. Games are best at teaching a deeper level of learning” (from the article “Can Video Games Reshape STEM Education? in the American Society of Mechanical Engineers”). The growing trend across the country is for schools to embrace STEM courses and academics that tackle this non-traditional approach to learning. Video Game Design aligns with this model of delivering a problem-solving based education to students in the classroom.

In an article from *Hartford Business* titled “On the Rise in Connecticut Video Gaming Education,” Professor Greg Garvey at Quinnipiac University and director of their game design program, says, “Effective game design requires critical thinking, analysis, innovation, as well as in-depth research into a subject/content area, breaking down a concept into game mechanics, knowledge of numeric

representation, an understanding of psychology and perception, an appreciation of demographics and sociology, knowledge of sound, music, animation, computer graphics, digital video and music and above all systems, thinking.” This outlines the fundamental components in a video game design course. Beyond the direct links to the Common Core State Standards and Connecticut State Department of Education Standards, Video Game Design provides an ultimate synthesis of 21st Century Skills.

3. How does the program/pilot align with the core beliefs of the Newtown Public Schools?

This proposal supports the quality goal of developing intellectually curious learners which is in keeping with our Core Values and Beliefs. Students will be able to work independently and collaboratively to design and build games. The nature of the course is centered around the idea of a student-driven curriculum. Students will have the opportunity to complete both the Spoken Communication and Problem Solving Graduation Standards in class.

Students will experience how critical thinking, problem-solving, and decision-making impact their project development and will be able to connect that experience with what is being learned and reinforced in the classroom.

Finally, this program taps into basic human needs by providing students with the tools and opportunities to be creative, competent, and independent in a real world setting. Not only will this curriculum connect real world practice with classroom learning, it will provide students with a framework to use their creative abilities in the technological marketplace.

4. Who have you communicated with about the program/pilot or research project and what are the responses? (Ex. Building leadership team, department chair)

Information about the proposed course was communicated to the B.E.A.T.(Business, Entrepreneurship, and Applied Technology) Department Chair, Erik Holst-Grubbe, Principal, Dr. Lorrie Rodrigue, and the Newtown High School leadership team. The response has been overwhelmingly positive. The complex concepts taught in this course will not only complement math courses, such as JAVA and Advanced Placement Computer Science, but will further extend skills in a highly technical and innovative field.

5. Was the program/pilot or research project critiqued by a curriculum committee? What were their comments?

The Assistant Superintendent, the Department Chair of B.E.A.T., and a teacher met to discuss the proposal of the course and feedback was given. Some of the areas that have been revised are the direct link to Common Core State Standards, CT Business Learning Standards, and Newtown High School Graduation Standards. Connections and relationships to other courses currently being offered at NHS (such as JAVA, Advanced Placement Computer Science, and App. Inventor) have also been examined. Instructional technology components and potential risks were also discussed. The software needed to run the course is available in a free download version and is not web-based, so there is no spam or third party involvement. Finally, the computers in the NHS labs are adequate to handle the software.

The proposal of this course has been tentatively scheduled for the January 7 meeting agenda of the Curriculum and Instruction Subcommittee and the January 19 meeting agenda of the Board of Education.

6. Which staff and students will participate in the first year of the program/pilot or research project? How will they be selected?

A current business teacher will teach the course, and students will self-select to enroll. This course will be open to all 9-12th grade students as a .5 elective (per semester) in the B.E.A.T. department, including students who have been a part of the Digital Academy sequence of STEM courses. Students will register for this course during the regular course selection process. There is no prerequisite for the course, but it is complementary to Honors JAVA, App Inventor, music technology, and AP Computer Science.

7. What are the staffing implications?

Based on current course offerings and existing section numbers, we are able to offer this course with no implication on staffing. Personal Financial Literacy is a mandated graduation requirement. Since Financial Management contains a substantial amount of overlap with the Personal Financial Literacy curriculum, it will be removed from the B.E.A.T. offerings. This will allow a current business teacher to assume one to two sections of the new Video Game Design course.

8. Do you anticipate that this will become a mandated program/pilot or research project?

This will not become a mandated program or course. It will remain an elective offering in the B.E.A.T. Department.

9. When and how will the initial start-up curriculum be written prior to initiation of the program/pilot or research project?

Curriculum for this course will be written in June following the completion of the 2015-16 school year. The staff member who is planning to teach the course has taught a similar Video Game Design course in another district and has access to resources that are readily adaptable. Resources from the Digital Arts and Sciences Academy are also available to teachers as well.

10. What is the plan for pre implementation training and follow-up training?

Only one teacher is needed in this process and it will take ten hours to complete. The majority of the resources, tools, and assignments, along with model student work, have been gathered in advance. Ten paid hours will be required to post curriculum to put this information into Rubicon Atlas and adjusted to fit the concept-based curriculum model.

Pre implementation

The staff member who plans on teaching the course attended a Fairfield University seminar sponsored by Google in the summer of 2012. This 3-day course, taught by college professors and high school teachers, focused on best practices in curriculum and how to effectively implement a game design course at the high school level.

Follow-up training

The user manual is laid out in an easy-to-follow, student-friendly manner. Staff members have reviewed this manual to stay current with the software. During the remainder of this school year, the staff will continue to explore Game Maker and evaluate components of the premium versions for possible use in the future. Game Maker offers a strong balance of graphical and textual coding for students to master, and provides the ability to learn how to edit images and develop story lines for characters.

11. What are the projected costs for planning and future implementation? (i.e. Curriculum development, instruction resources, staff training)

Curriculum development costs: 10 hrs curriculum for current development x \$42.50 per hr = \$425.

The Game Makers' Apprentice: Game Development for Beginners, 2012 by Jacob Habgood and Mark Overmars (\$21.43 on Amazon, with 24 copies needed which will be \$514.32)

Measuring Effects

12. How will you measure the program/pilot or research project effectiveness?

A maximum of 48 students will enroll in this course each year. The Spoken Communications and Problem Solving graduation standards will be available for every student enrolled. Student work will be evaluated at the completion of the course through a digital portfolio collected by the teacher. This portfolio, along with a student survey, will be offered to the Board Of Education once the pilot has been completed.

13. Who will use the information to decide if the program/pilot or research project will be continued?

Assistant Superintendent, Jean Evans Davila, Principal Dr. Lorrie Rodrigue, B.E.A.T. Department Chair, Erik Holst-Grubbe, and the Board of Education Curriculum and Instruction Subcommittee.

14. When and how will the results be communicated to the Board?

First, there will be a mid-semester update from the B.E.A.T. Department Chair to the Newtown High School leadership team in November of 2016. Second, there will be a mid-semester update presented by the teacher and the B.E.A.T. Department Chair at the Curriculum and Instruction Subcommittee meeting with the Assistant Superintendent and building principal Lorrie Rodrigue present.

Employee Assistance Program

The employee assistance program (EAP) is a benefit provided to all NBOE employees and has been in place for several years. It was designed to assist people facing complex issues and in need of professional help. When people are in a "crisis" mode it is sometimes difficult to know where to go or who to see. EAP makes this kind of help readily accessible by providing a list of appropriate professionals and guaranteeing an appointment within 48 hours.

The employee only needs to call one number which streamlines the process.

The NBOE provides four employee visits with a referred professional through EAP. Historically, and prior to the tragedy on December 14, we have spent an average of \$812 (roughly 10 visits), annually through EAP services. Following December 14, The Department of Justice Victims Grant supported this service and increased the number of visits to eight. This grant expired on December 31, 2015. Last fiscal year we saw a total of 21 visits which suggests that we are on track with our current and proposed budget of \$2,000 (about 20 visits).

EAP is not the only professional support system in place at the NBOE. Our employees, through their insurance can seek professional help at any time and with whom they please. Not all professionals are part of the EAP group; therefore, if an employee seeks the care of a professional not within this group they will have to use their insurance.

Board of Education District Facilities Committee
January 2016

The Board of Education Charges the Superintendent to create a District Facilities Committee to research the use of School Facilities in light of Projected Enrollment Changes in Newtown.

The Board of Education asks the District Facilities Committee to produce a report back to the Board of Education by July 1, 2016, on the following facilities configurations:

1. No change in number of Facilities used by the District from the 2016-2017 school year to the end of the Enrollment Study
2. Return of the Middle School Facility to the Town at some point after the end of the 2016-2017 school year
3. Return of an Elementary School Facility to the Town at some point after the end of the 2016-2017 school year

The Board of Education asks the District Facilities Committee to include the following details in the report:

1. Long term predictions about enrollment, classroom use and reconfiguration including use beyond Newtown enrollment in each case
2. Cost/savings to district and what happens to costs if they are moved to town in each case
3. Outline of why numbers from peak enrollment are not comparable to numbers now (full day kindergarten, SHS has fewer classrooms, RW libraries, computerized testing)

The District Facilities Committee will be run by the Superintendent and should include members of the district staff chosen by the Superintendent along with a representative from the Board of Education and a representative from the community.