

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

Minutes of the Board of Education meeting held on January 25, 2024 at 7:00 p.m. in the Council Chambers 3 Primrose Street.

A. Plante, Chair	C. Melillo
J. Vouros, Vice Chair	A. Uberti
D. Ramsey, Secretary	T. Vadas
T. Higgins	7 Staff
S. Tomai	1 Public
C. Gilson	
D. Linnetz	

Mrs. Plante called the meeting to order at 7:05 p.m.

Item 1 – Pledge of Allegiance

Item 2 – Continuing Education Budget

Jennifer Arnold presented the Continuing Education budget.

Mr. Higgins complimented her presentation. What she does is very important and he asked how students end up in her program.

Mrs. Arnold said teachers and other faculty recommend students who need additional support and have a maximum of only eight students to ensure they are getting good care. There are 100 K-6 students, 75 from the middle school, and 14 to 16 from the high school.

Mr. Higgins asked the total dollars collected for tuition.

Mrs. Arnold would get that information to him.

Mr. Higgins asked if we were meeting the full demand of students who would benefit from these programs.

Mrs. Arnold said we are able to meet the needs of students with this budget.

Mr. Gilson said summer programs are expensive and asked how the private programs compare to hers.

Mrs. Arnold tries to make it affordable and offers tuition assistance so no child is turned away. Students attend from 8:00 a.m. to noon and the cost for a two-week program is \$299.

Mrs. Tomai referred to the Smart Camp which sells out each year and wondered if there was a place to find extra money by charging more to add extra money to your program.

Mrs. Arnold said it was \$350 for two weeks for a half a day. She doesn't want to drive parents away who cannot afford the program and we pretty much break even with our costs to run the program.

Item 3 – Plant Budget

John Barlow presented the plant budget.

Mrs. Tomai referred to the Head O'Meadow solar panels and that part of that money has to be spent in 2024.

Mr. Barlow said that was correct and he is working with Fred Hurley on that. The money is part of a grant from Eversource. There is also some grant money for roof repairs.

Mr. Ramsey said our custodians are high class in dealing with students and the public and our buildings always look wonderful. Regarding the middle school upper A-wing and how warm it

gets he asked if we could upgrade the electricity to bring in portable units in the summer and if that has anything to do with the facilities study.

Mr. Barlow said there is \$450,000 for the indoor air quality system in the middle school. He didn't feel it was appropriate to spend that on the study at this time because he believes the work will exceed \$25M. He wants to do it the right way which is why he wanted the facilities study. We hope to get the results by May.

Mr. Ramsey said as an educator the environment is critically important to the academic and other aspects of student achievement. People have discussed the problem but the upper wing is very warm.

Mr. Barlow wanted to be sure the money is spent for a system to take care of that problem.

Mr. Higgins toured the middle school and had discussions with staff in the rooms with air conditioners. The facilities study is the right thing to do. We don't want to have another summer and fall just talking and not having an interim solution. Why haven't we gone out to solicit quotes for the electrical work extension to power those units? He believes we should get quotes on that especially if we have to look at another summer.

Mr. Vouros said that regarding the facilities study results, we could address the middle school electrical system now to be able to add an air conditioner to a couple of rooms. Also, regarding leaks, when you repair the roofs don't choose the lowest bid because that's why we're where we are.

Mr. Higgins noted that Middle Gate School is forecast to have an enrollment increase over the next 10 years and asked if the facilities study would see how to provide space there.

Mr. Barlow said the facilities study engineer looked at data for potential expansion of enrollment and how students could be moved around or renovations take place. They will look at it districtwide.

Mrs. Plante said the State mandate is for HVAC assessment every five years and asked if that cost was in this budget.

Mr. Barlow said it was not. That testing estimate is \$250,000. We hope savings and the current budget will help and we can also apply for a waiver.

Item 4 – Benefits

Mrs. Vadas spoke about the benefits budget.

Item 5 – General Services

Mrs. Vadas presented information on the general services budget.

Mr. Higgins asked about the accounting mechanism regarding the adjustments and if we don't use the money, what happens to it. He also asked if we have a line item and don't use all of the money what happens to the money not used.

Mrs. Vadas said the extra money in the para budget would be reduced by the \$200,000. We've had large amounts in our certified account in other years and have used the money for other things. It's a way to bring our total budget down.

Mr. Melillo said last year with our budget process the discussion started with our surplus of \$500,000. It's great to have money at the end of the year but some people feel we weren't expending our funds in an efficient manner.

Mark Pompano, Director of Security, spoke about the security department since he began in Newtown. The Newtown High School and Sandy Hook School armed guards are working eight-hour shifts. Three district guards get a stipend for directing traffic at the high school, the middle school and Hawley School. We've looked at the rate of pay for guards in the past. They love working here and are proud of Newtown. They would like a couple of paid holidays but they are more concerned about their hourly rate of pay compared to their peers. We have difficulty finding SSOs and females who would be interested and many decline the position because of the pay.

Mr. Higgins asked if they get health insurance or other benefits.

Mr. Pompano stated that the armed officers are retired from law enforcement and have benefits. They are really looking for better hourly pay and paid holidays. They are offered the benefits but most don't take them.

Mr. Higgins asked why was this increase in compensation was not proposed in the budget. Mrs. Vadas said these are a non-certified non-union group and we bring this to the Board in May or June for pay increases. It's been an ongoing concern and came to the Board a few times.

Mr. Higgins asked if Mr. Pompano had a recommendation that is competitive and appropriate and what would it do to the staffing line item in the budget.

Mr. Pompano suggest around \$28 per hour for armed guards and \$25.50 for unarmed guards. Mrs. Vadas would give financial information to the Board at Tuesday's meeting.

Mr. Gilson asked how you decided when to have armed guards.

Mr. Pompano said we began after 12/14 and used Newtown officers and officers from other districts until it became difficult for them to continue. We brought in retired police officers who could be armed. They were employed by the NPD who supplied their weapons and uniforms and had their contract with them. Someone applied for unemployment because they only worked 10 months a year so the Town decided to discontinue the program. The Superintendent at that time decided to make them our employees. There is at least one armed in each school and two in the high school, and one unarmed in each school with a high number at the high school.

Mr. Gilson asked to have the enrollment comparison between the high schools on the list.

Mr. Higgins also asked if there was a difference in the work environment and level of responsibility in those high schools and if it factors into their compensation.

Mr. Higgins commented on safety exercises with outside firms but he didn't see that in the budget. He asked if there was any spending proposed to help enhance security.

Mr. Pompano said there was no money in the budget for this next year.

Mr. Melillo said he has money in this years budget. Proposals were given to him at the last security meeting. There was no vote to accept the proposals and a lot of discussion around using the state agency which provides it for free.

Mr. Ramsey asked the cost of the tabletop exercise.

Mr. Pompano said it was \$15,000.

Mr. Ramsey asked if it was determined that an exercise would have to be conducted in regular intervals.

Mr. Pompano said the security committee recommended an annual exercise. Many things recommended come at no cost.

Mr. Gilson asked if the tabletop exercise was going to be repeated every year.

Mr. Pompano said we did one every year since Covid and it was in the Superintendent's budget.

Item 6 – Transportation Budget

Angela Walsh presented the transportation budget.

Mr. Higgins asked if our contracted provider can no longer perform and we have to go outside of the contract to fill in the gap, how has the experience been with that and the budget impact.

Mrs. Vadas said we had difficulty finding vendors before Covid but now we have three providers that are very stable and had no rate increases. This is only for out-of-district transportation.

Item 7 – Financial Report for the Month Ending December 31, 2023

MOTION: Mrs. Tomai moved that the Board of Education approve the financial report for the month ending December 23, 2023. Mr. Higgins seconded.

Mrs. Vadas presented the financial report.

Motion passes unanimously.

Item 8 – Minutes for Approval

MOTION: Mrs. Tomai moved that the Board of Education approve the minutes of December 19, 2023. Mr. Higgins seconded. Motion passes unanimously.

MOTION: Mrs. Tomai moved that the Board of Education approve the minutes of January 4, 2024. Mr. Ramsey seconded. Motion passes unanimously.

MOTION: Mrs. Tomai moved that the Board of Education approve the minutes of January 9, 2024. Mr. Ramsey seconded. Motion passes unanimously.

Item 9 – Public Participation - None

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

Item 10 – Adjournment

The meeting adjourned at 10:24 p.m.

Respectfully submitted:

Donald Ramsey
Secretary



YOUR LEARNING HUB

**Newtown
Adult & Continuing Education**

Presented By: Jennifer Arnold



Plans, coordinates and operates all evening adult education.

Plans, coordinates and operates all non-special education summer programs for students exiting grades K-12.

7.37% INCREASE
+\$14,195

CERTIFIED SALARIES

KINDERGARTEN PROGRAM:

Reinforces Language Arts, Reading and Math. Ready to Rise, FUNdations curriculum. Small group and individualized attention provides students with unique learning opportunities.

LEARNING CONNECTION: (GR. 1-4)

Reinforces Language Arts, Reading & Math 1st grade students also work on FUNdations and Ready to Rise program. Through games, group work, 1:1 with teachers and small classroom sizes, students are provided with individualized and personalized learning opportunities.

QUEST (GR. 5/6)

Language Arts and or Math are provided. Games, group work, 1:1 with teachers and small classroom sizes provide students with individualized and personalized learning opportunities.

50 MIN INDIVIDUAL ACADEMIC SUPPORT SESSIONS. Individualized and personalized Reading and or Math support sessions for students.

+ INDIVIDUAL ACADEMIC SUPPORT STAFF (1)	\$4,208
INDIVIDUAL ACADEMIC SUPPORT STAFF (2)	\$8,413
HALF-DAY CERTIFIED SALARIES (12)	\$51,427
K-6 SUMMER PROGRAM SALARIES	\$64,048



CERTIFIED SALARIES

+ TOTAL INCREASES

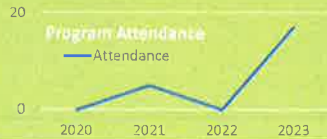
\$10,258

+ INDIVIDUAL ACADEMIC SUPPORT STAFF (1)	\$4,208
INDIVIDUAL ACADEMIC SUPPORT STAFF (2)	\$8,413
HALF-DAY CERTIFIED SALARIES (12)	\$51,427

K-8 SUMMER PROGRAM SALARIES	\$64,048
+ MIDDLE SCHOOL STAFF (2)	\$6,050
K-8 SUMMER PROGRAM SALARIES	\$70,098
CONTINUING EDUCATION DIRECTOR SALARY	\$54,349
CERTIFIED SALARIES	\$124,447

Middle School (Exiting 7/8 Gr) Program

- Co-taught Math & English classroom.
- Executive functioning skill development.
- Activities to captivate student interest and engagement.
 - swimming
 - outdoor activities (tennis)
 - art
 - science
- Well rounded program to help support identified students' academic and social-emotional needs.



NON-CERTIFIED SALARIES + TOTAL INCREASES \$2,268

SUMMER PROGRAM SUPERVISOR	\$1,500
CENTRAL OFFICE BOOKKEEPER	+ \$1,793 \$29,384
EXTRA WORK- NON CERT (NURSES)	+ \$475 \$13,500
NON-CERTIFIED SALARIES	\$44,384

Summer Program Supervisor

Assists with all program administrative tasks as well as supervision of implementation of program policies of all K-6 summer academic enrichment programs.

Central Office Bookkeeper

Part-time administrative office staff. Assists with bookkeeping and clerical duties within the office.

Nurses

Located at NHS, RIS and SHS for programs during the summer. Helps ensure the safety of all students and staff during the programs.



CONTRACTED SERVICES

+ TOTAL INCREASES \$1,639

STATE MANDATED COURSES

Provided through: WERACE – Danbury
 A cost sharing program with Danbury and other participating towns to provide state mandated courses.
 Participation in such program significantly reduces the cost of the state mandated programs for the taxpayer.
 Shares are calculated based on the overall wealth of the community.

GED (High School Equivalency Diploma)
 Non-credit preparatory program to take the GED exam.

CDP (Credit Diploma Program)
 High School credit is earned to receive a HS diploma.

ABE (Adult Basic Education)
 Non-credit, basic education classes in English and Math.

ESL (English as a Second Language)
 Courses for those who wish to improve their English; speaking, writing and reading.

Citizenship Classes
 Classes to prepare you to take your citizenship exam.

WERACE STATE MANDATED COST SHARE	+\$1,547	\$32,455
TRANSPORTATION	+\$92	\$2,592
VHS LEARNING		\$2,500
CONTRACTED SERVICES		\$37,547



OTHER HIGHLIGHTS & OVERVIEW

CERTIFIED SALARIES	\$124,447
NON-CERTIFIED SALARIES	\$44,384
CONTRACTED SERVICES	\$37,547
SUPPLIES	+\$30 \$500
TOTAL	7.37% INCREASE +\$14,195 \$206,878

Camps:

- SMART Camp (Summer, Music, Arts & Tech)
- Outdoor Explorers (Environmental Science)
- Summer Splash Academy (*PM Half-Day Program for Summer Enrichment program in partnership with the Community Center.

Adult Enrichment:

Affords community members the ability to enjoy classes and buildings, which they may otherwise not have access to.

Professionals from Newtown and surrounding areas provide the classes/programs.

A reasonable tuition rate per course is charged.

Programming takes place between the hours of 6 PM and 9 PM, at Newtown High School.

Over 100 selections to choose from in specific areas of interest throughout the program semesters.

Over 360 registrations for Fall 2023 (300+ Fall 2021).

Currently enrolling Spring 2023 - Over 180 participants to date.

Credit recovery programs for High School students in:

- English
- Math

High School Students can elect to fulfill graduation requirements in:

- PE
- Health
- Personal Finance

Other available programs:

- Virtual High School Program (VHS Learning).
- SAT Prep
- Driver's Education

Certified staff provide the curriculum in the programs.



Newtown Public Schools Plant Operations & Maintenance 2024/25 Budget

- 2024/25 Request of \$8,429,425
- Increase of \$726,175 (9.43%)
- Budget Drivers
 - Building Repairs +10.53%
 - Contracted Services +3.90%
 - Professional Services -32.86%
 - Equipment +165.45 %



Newtown Public Schools Plant Operations & Maintenance 2024/25 Budget

- Staffing
 - 50 Custodians
 - 5 Maintenance
 - Custodial Contract currently in year 1 of 3
 - Hired two new custodians to replace 2 retirees,
Currently 1 Open Position.



**Newtown Public Schools
Plant Operations & Maintenance 2024/25
Budget**

Contracted Services

- Increased cost in BMS Subscription, Fire Alarm Monitoring and HOM Water Testing.
- Added Boiler Water Treatment and Bleacher Inspections.
- Reductions in HVAC Services, Playground Inspections, and Removed Energy Profiler Subscription.

Building Repairs

- Increases were needed based on Historical Data.
- All buildings run over budgets amounts.
- More In-house maintenance helps reduce vendor costs.



**Newtown Public Schools
Plant Operations & Maintenance 2024/25
Budget**

Building & Site Projects (Operating)

- Playground Restorations at elementary schools
- RIS Courtyard Restoration
- RIS Stair Tread Replacements
- HVAC Equipment Upgrades at High School and Reed

CIP (Capital) "Non Bonding Year"

- NHS B-wing HVAC
- HOM HVAC Units
- Facilities Study
- Reed Chiller Renewal
- Reed Stage Lighting



Newtown Public Schools Plant Operations & Maintenance 2024/25 Budget

- **What Are We Doing...**
 - Active weekly engagement with custodial group
 - Monthly Cleaning Inspections
- **Maintenance Department**
 - 1,333 Work Orders Completed
 - Small projects completed in-house
 - Carpentry & painting
 - Plumbing installations & repairs
 - Minor HVAC Repairs
 - Minor Electrical Repairs



Newtown Public Schools Plant Operations & Maintenance 2023/24 Budget

- **Energy**
 - Town's Virtual Net Metering program is generating cost savings due to lower supply rates
 - Auditing of BMS temperature controls
 - Partnering with Town's Sustainable Energy Committee to support town energy goals
- **Energy Projects**
 - LED stage lighting project
 - Replacing A/C units at Hawley



Newtown Public Schools
Plant Operations & Maintenance 2024/25
Budget

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



Newtown Public Schools
Plant Operations & Maintenance 2024/25
Budget

Discussion / Questions??

Employee Benefits

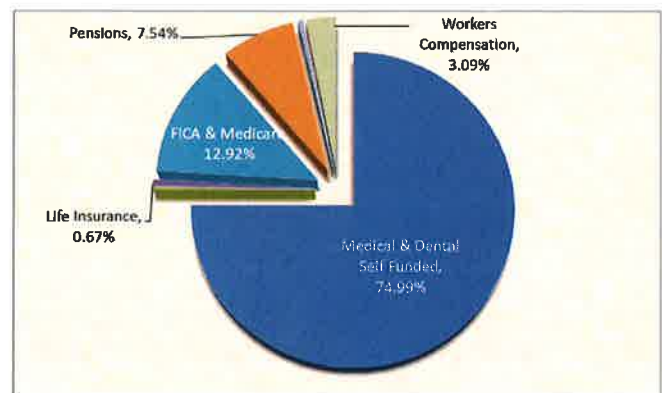
Newtown Board of Education

Benefits Cost Overview

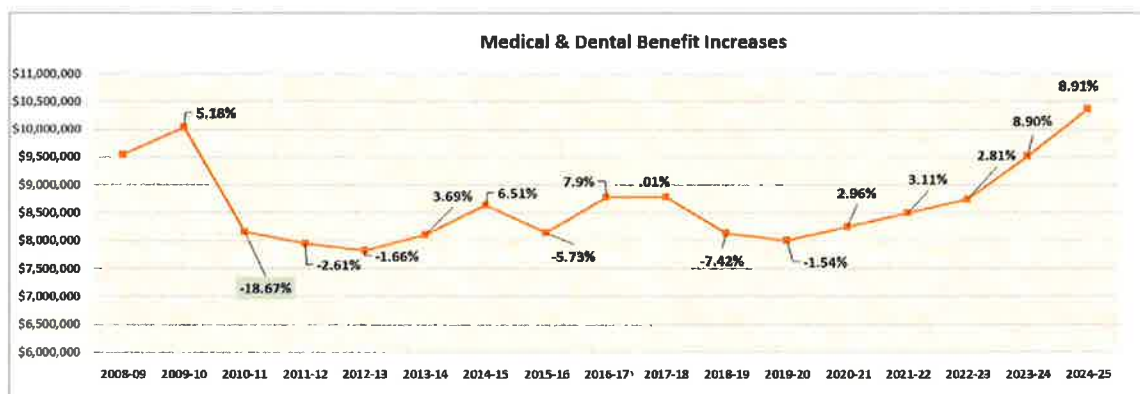
Sub Objects

- Medical & Dental - \$10,367,994
- FICA & Medicare - \$1,786,815
- Pensions - \$1,042,457
 - Defined Benefit - \$643,885
 - Defined Contribution or 401(a) - \$359,922
 - Contractual Annuities & Fees - \$38,650
- Worker's Compensation - \$427,149
- Life Insurance - \$92,000
- LTD, Screening, Tuition Reimbursement, Unemployment and Premiums & Fees - \$109,054

Benefit Breakout

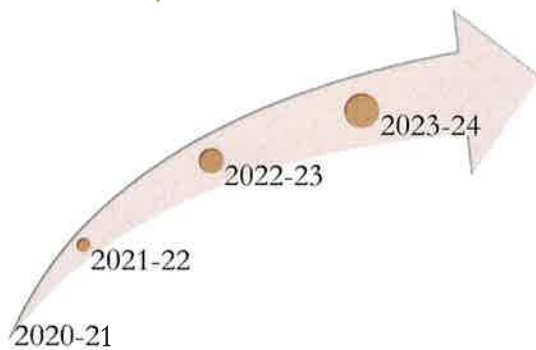


Medical & Dental Fund



Health Insurance Plans

HSA Only Plan Available



Employee Cost Share

- Administrators from 25.0% to 25.0%
- Teachers – from 23.5% to 24.0%
- Custodians & Educational Personnel – from 18.0% to 18.5%
- Nurses – will be negotiated
- Paraeducators – 18.0% to 18.0%

Employee Benefit Summary

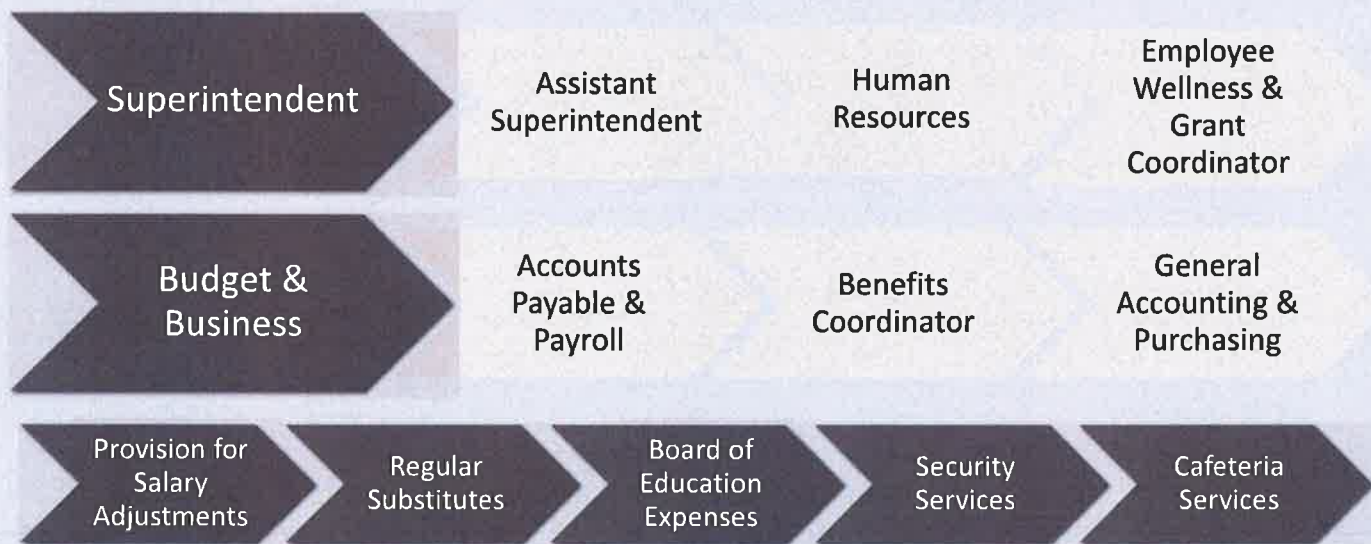
<i>Object</i>	<i>2021 - 22 Expended</i>	<i>2022 - 23 Expended</i>	<i>2023 - 24 Budgeted</i>	<i>2023 - 24 Current</i>	<i>2024 - 25 Requested</i>	<i>\$ Change</i>	
EMPLOYEE BENEFITS							
Early Retirements	81,000	89,000	13,000	13,000	13,000	0	
Certified Salaries	81,000	89,000	13,000	13,000	13,000	0	
Medical & Dental Self Funded	8,503,021	8,742,378	9,520,178	9,520,178	10,367,994	847,816	8.91%
Premiums and Fees	35,486	30,320	36,569	36,569	37,454	885	2.42%
Life Insurance	88,568	89,281	88,000	88,000	92,000	4,000	4.55%
FICA & Medicare	1,624,911	1,651,662	1,702,277	1,702,277	1,786,815	84,538	4.97%
Pensions	954,029	905,790	931,687	953,187	1,042,457	89,270	9.37%
Tuition Reimbursement	45,101	39,313	50,000	50,000	50,000	0	0.00%
Unemployment	55,908	12,500	30,000	30,000	20,000	(10,000)	-33.33%
Workers Compensation	436,325	423,781	415,367	415,367	427,149	11,782	2.84%
Employee Assistance Program	1,460	600	1,600	1,600	1,600	0	0.00%
Employee Fringe Benefits	11,744,808	11,895,625	12,775,678	12,797,178	13,825,469	1,028,291	8.04%
L EMPLOYEE BENEFITS	11,825,808	11,984,625	12,788,678	12,810,178	13,838,469	1,028,291	8.03%

General Support Services

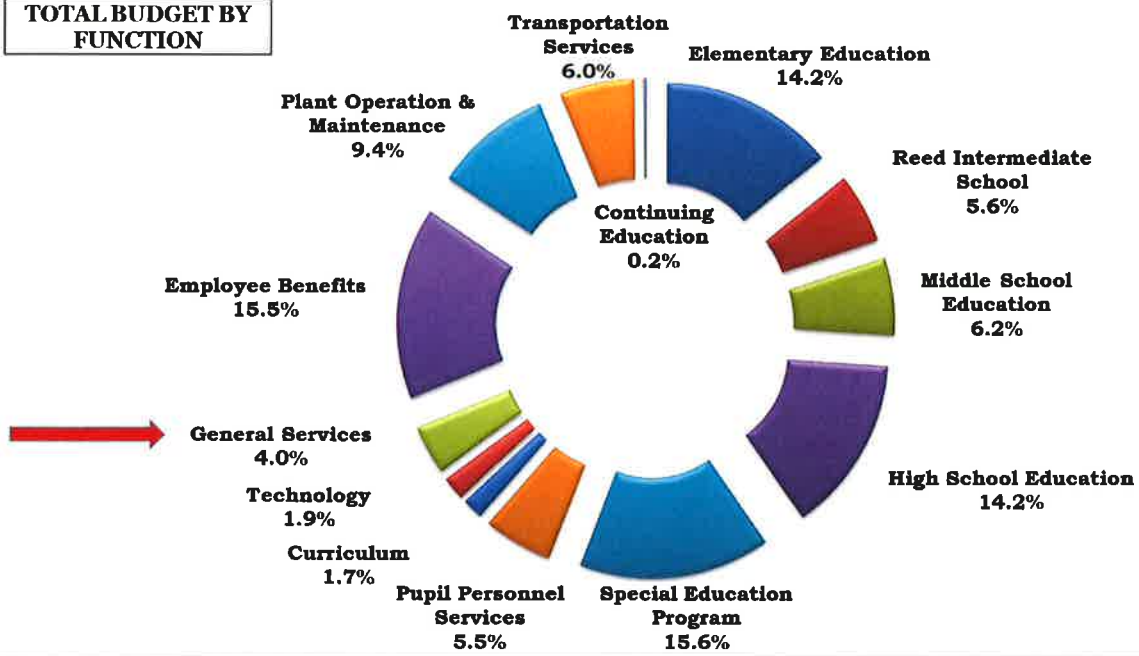
NEWTOWN PUBLIC SCHOOLS



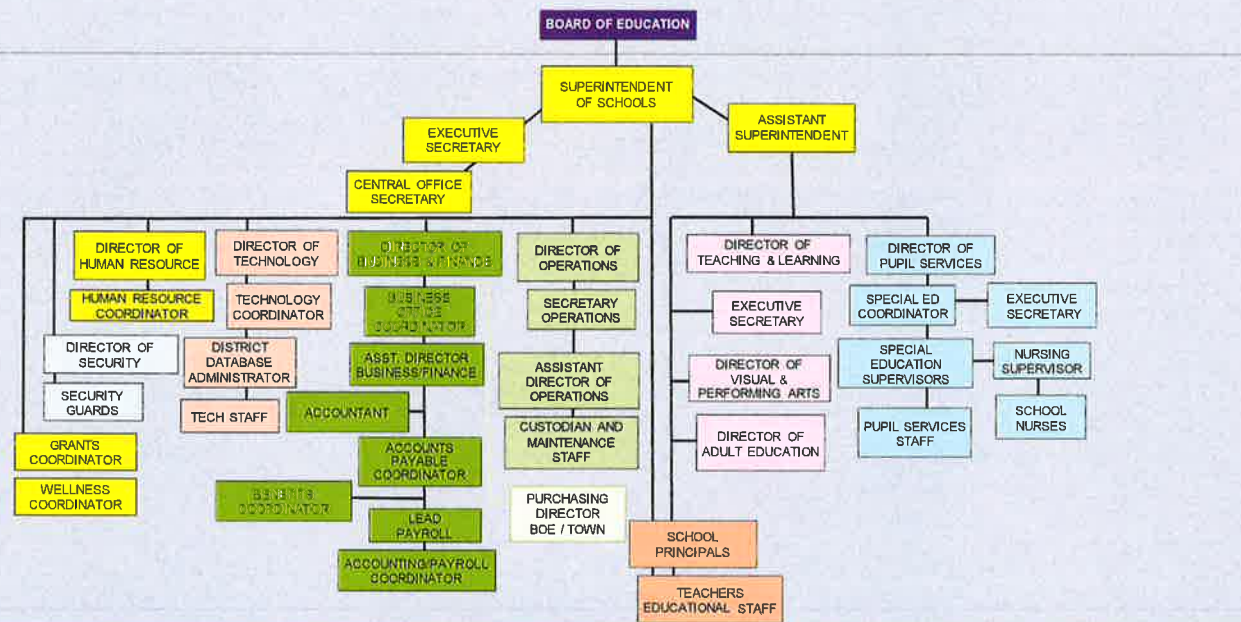
Departments Within General Support Services



**TOTAL BUDGET BY
FUNCTION**



Superintendent's Department Staff



Superintendent's Office

- Professional Legal Services – increase of \$17,000 or 17% for union contract negotiations
 - Paraeducator union contract will end in June of 2025

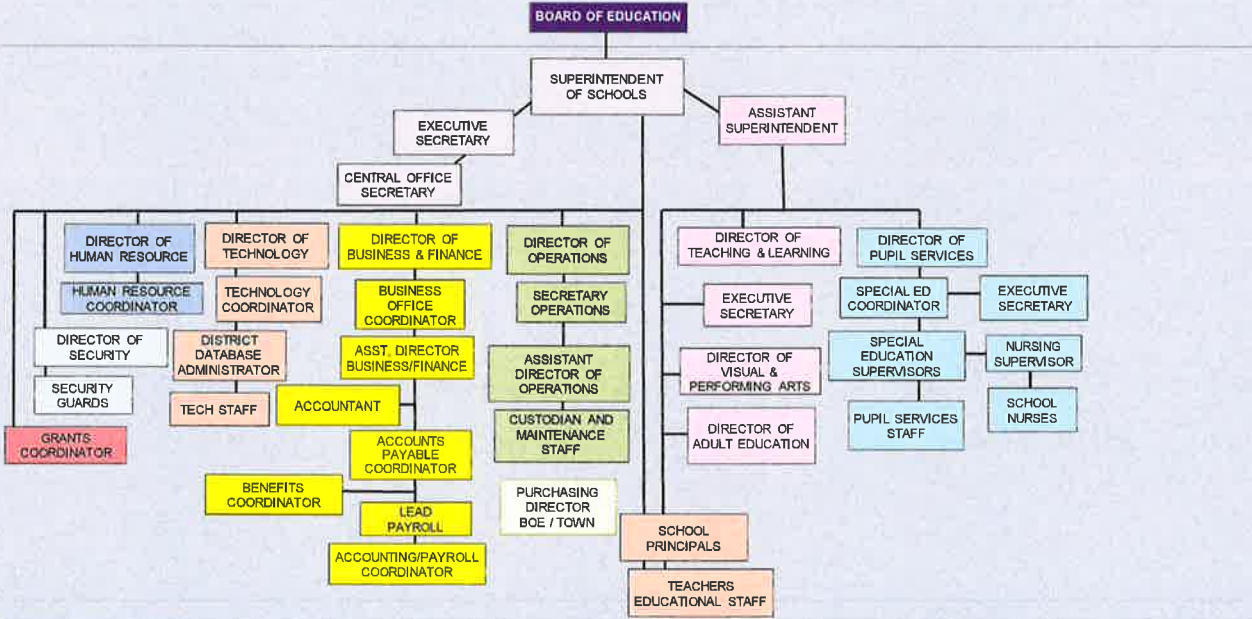
- Staff Training – increase of \$60,300
 - District-wide training on DEAI with Nixon

- Secretarial Salaries – increase of \$10,670 or 2.62%
 - Contractual salary obligations

- Remaining objects – increase of \$6,741

- **Total Department Requested Increase: \$94,711 or 8.45%**

Business Office Department Staff



Business Office

- Contractual Salaries – increase of \$17,649 or 3.4%
 - Salaries make up 87% of the total Business Office budget

- Professional Services – decrease of -\$2,400
 - Includes audit fees, professional enrollment studies and other services

- Contracted Services – decrease of -\$300
 - Electronic time keeping system & document shredding

- Remaining objects – decrease of -\$4,074
 - Equipment rental, staff travel, training, membership and office supplies.

- **Total Department Requested Increase: \$10,875 or 1.35%**

Board of Education Expenses


- General Liability Insurance – increase of \$10,629 or 4.77%
 - This increase includes the current year increase of 2.0%

- Memberships – increase of \$1,465 or 5.54%
 - Anticipated increase for CABE membership

- Remaining objects – increase of \$900
 - Audio/video and minutes for BoE meetings
 - Printing of free & reduced lunch applications
 - Employee recognition awards and annual convocation.

- **Total Department Requested Increase: \$12,994 or 4.87%**

Provision for Salary Adjustments

<i>Object</i>	<i>2021 - 22 Expended</i>	<i>2022 - 23 Expended</i>	<i>2023 - 24 Budgeted</i>	<i>2023 - 24 Current</i>	<i>2024 - 25 Requested</i>	<i>\$ Change</i>
PROVISION FOR SALARY ADJUSTMENTS						
Provision For Certified Salary Adj.	0	0	66,525	7,743	69,460	61,717
Savings From Certified Turnover	0	0	(450,000)	0	(500,000)	(500,000)
Provision For Non-certified Salary	0	0	191,783	0	291,798	291,798
Allowance for Non-Cert Positions	0	0	0	0	(200,000)	(200,000)
Subtotal	0	0	(191,692)	7,743	(338,742)	(346,485)
						
REGULAR SUBSTITUTES & DISTRICT EXTRA WORK						
Substitute Calling	13,018	13,311	13,311	13,311	13,710	399
Substitutes (Certified)	653,542	753,257	693,110	693,110	767,200	74,090
Extra Work (Non-Certified)	8,360	5,124	10,000	10,000	7,000	(3,000)
Subtotal	674,920	771,691	716,421	716,421	787,910	71,489

Food Services

<i>Object</i>	<i>2021 - 22 Expended</i>	<i>2022 - 23 Expended</i>	<i>2023 - 24 Budgeted</i>	<i>2023 - 24 Current</i>	<i>2024 - 25 Requested</i>	<i>\$ Change</i>
CAFETERIA						
Equipment Repairs	49,065	0	0	0	25,000	25,000
Contracted Services	4,716	3,730	7,000	7,000	5,000	(2,000)
Subtotal	53,781	3,730	7,000	7,000	30,000	23,000



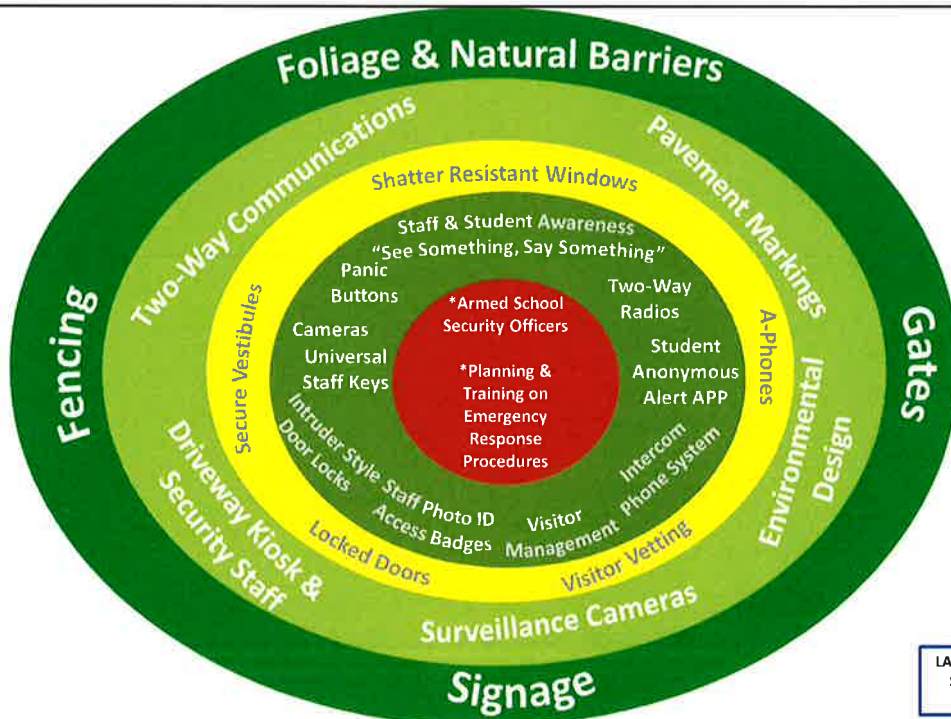
General Support – Summary by Object

Object	2021 - 22 Expended	2022 - 23 Expended	2023 - 24 Budgeted	2023 - 24 Current	2024 - 25 Requested	\$ Change	% Change
Certified Salaries	1,350,846	1,469,777	1,026,155	1,436,909	1,072,716	(364,193)	-25.35%
Non-Certified Salaries	1,535,117	1,526,110	1,858,619	1,676,116	1,817,008	140,892	8.41%
Professional Services	202,735	256,199	136,900	136,900	151,500	14,600	10.66%
Staff Training	9,399	5,357	11,740	11,740	74,235	62,495	532.33%
Equipment Repairs	61,135	5,529	10,500	10,500	32,700	22,200	211.43%
Equipment Rentals	22,041	21,441	21,353	21,353	22,954	1,601	7.50%
Contracted Services	64,493	102,781	56,150	56,150	53,450	(2,700)	-4.81%
Insurance - Liability	211,537	219,962	222,792	222,792	233,421	10,629	4.77%
Communications	32,717	10,745	11,500	11,500	13,500	2,000	17.39%
Printing Services	765	4,164	750	750	1,450	700	93.33%
Staff Mileage	18,144	14,382	18,688	18,688	17,748	(940)	-5.03%
Supplies	45,768	39,699	37,950	37,950	32,650	(5,300)	-13.97%
Textbooks	0	0	0	0	300	300	- %
Equipment	124,472	110,706	107,303	107,303	8,701	(98,602)	-91.89%
Memberships	27,855	38,718	35,230	35,230	37,461	2,231	6.33%
Total	3,707,025	3,825,570	3,555,630	3,783,881	3,569,794	(214,087)	-5.66%

Priority #1 Safety and Security in the Newtown Public Schools



Mark J. Pompano
Director of Security
Newtown Public Schools



LAYERING MODEL FOR
SCHOOL SECURITY
MJP - 2013

School Security Officer Salary & Benefit Comparison

<u>District</u>	<u>ASSO</u>	<u>SSO</u>	<u>Benefits</u>
Newtown	\$25.34 (8)	\$21.06 (10)	10 Sick, 3 PTO, 1 paid holiday, 183/187 days
Brookfield	\$30.00 (1)	\$24.82 (3)	182 days, 37.5 hr. wk., 6 PTO days, 1 paid holiday
Darien	\$36.75	N/A	
Region 15	\$30.00 (10)	N/A	15 Sick, 3 PTO
Region 5	\$28.00 (5)	\$25.60 (6)	12 Sick/PTO
Berlin	\$28.75 (7)	\$23.67 (1)	5 Sick, 2 PTO, No holiday, 180/187 days
New Canaan	\$25.21 (9)	\$23.50 (2)	180 days, 35 hr. week, 11 Sick, 3 PTO
N. Branford	\$27.59 (9)	\$22.29 (3)	185 days, 40 hr., No benefits, Weapon keep 3 yrs.
S. Windsor	N/A	\$24-\$26 (8)	180 days, 40 Hour Week, 7 Sick, 2 PTO
Weston	N/A	\$28.00 (7)	183 days, 40 hr. week, 15 Sick, 8 Paid Holidays
Region 20	\$25.00 (7)	N/A	181 Days, \$2000 training stipend, \$650 no insur.
New Britain	N/A	\$27.17 (18)	40 Hr. Week, Year rd., Custodian work in summer
Derby	\$30.02	\$26.92	15 Sick, 2 PTO
Watertown	\$30.00 (3)	N/A	Unknown
Shelton	N/A	\$26.22 (12)	15 Sick, 3 PTO, 11 Paid Holidays
Monroe	\$24.00 (4)	N/A	182 days, 40 hr. week, 15 sick, 2 PTO

LOOKING FORWARD

1. Radio System Refresh 2025-2026
2. Verkada Camera Software Contract (5 years) 2028/2029 – 2032/2033
3. Verkada Camera (Hardware & Software) Replacement 2033-2034

TRANSPORTATION



In-District Student Transportation

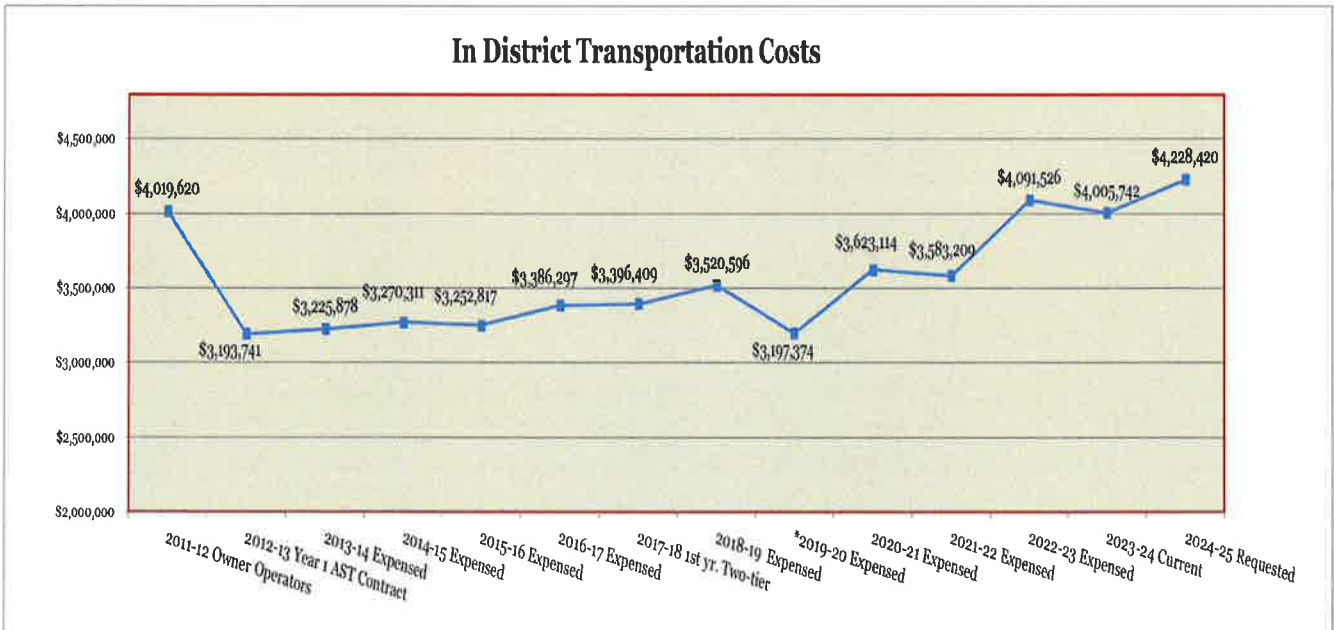
TRANSPORTATION SERVICES

<i>Object</i>	<i>2021 - 22 Expended</i>	<i>2022 - 23 Expended</i>	<i>2023 - 24 Budgeted</i>	<i>2023 - 24 Current</i>	<i>2024 - 25 Requested</i>	<i>\$ Change</i>	<i>% Change</i>
TRANSPORTATION SERVICES DETAIL							
430 Equipment Repairs	8,266	5,701	3,500	3,500	5,000	1,500	42.86%
500 Contracted Services	0	103,800	0	0	0	0	
510 Local Student Trans	2,836,710	2,817,485	2,963,778	2,963,778	3,081,835	118,057	3.98%
510 Vocational Transportation	112,409	6,189	118,141	118,141	121,705	3,564	3.02%
511 Local Special Ed. Trans.	559,719	787,016	794,541	794,541	871,034	76,493	9.63%
519 Magnet Sch. Transportation	74,371	124,133	129,183	129,183	133,845	4,662	3.61%
519 Out of District Trans.	645,970	752,157	901,930	901,930	921,901	19,971	2.21%
626 Fuel for Vehicles	177,167	115,761	220,466	220,466	197,825	(22,641)	-10.27%
TOTAL TRANSPORTATION	4,414,612	4,822,243	5,131,539	5,131,539	5,333,145	201,606	3.93%

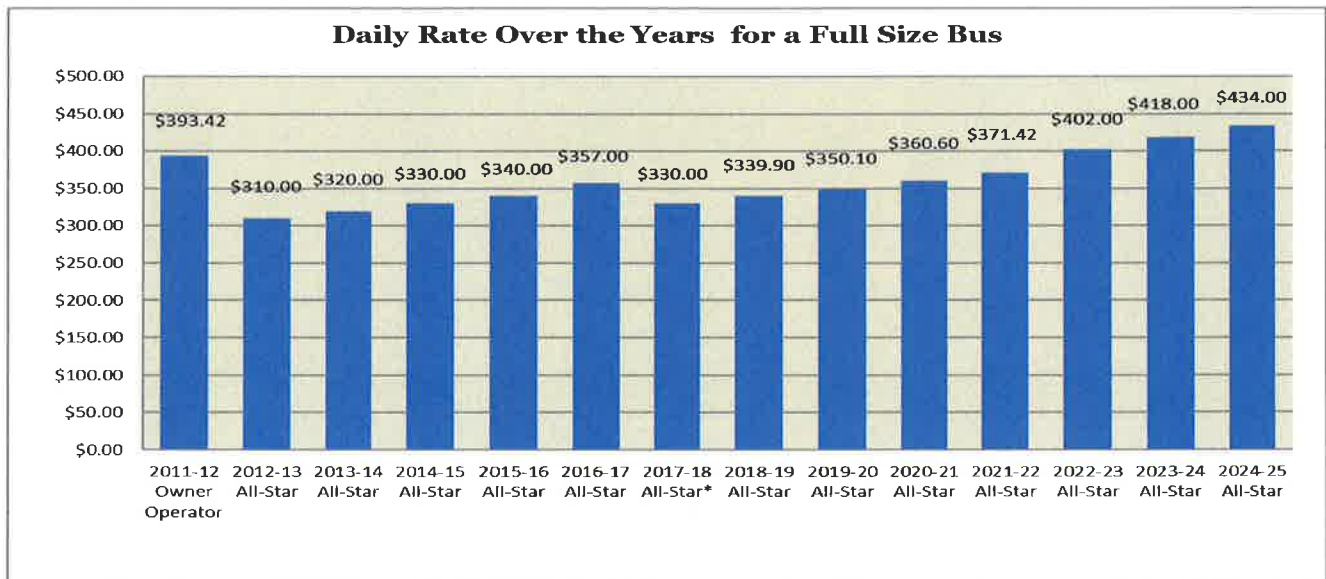
Transportation Configuration Table

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

In-District Contract



Daily Rates



* Two-tier system in place

Out of District Transportation

TRANSPORTATION SERVICES

<i>Object</i>	<i>2021 - 22 Expended</i>	<i>2022 - 23 Expended</i>	<i>2023 - 24 Budgeted</i>	<i>2023 - 24 Current</i>	<i>2024 - 25 Requested</i>	<i>\$ Change</i>	<i>% Change</i>
<u>TRANSPORTATION SERVICES DETAIL</u>							
430 Equipment Repairs	8,266	5,701	3,500	3,500	5,000	1,500	42.86%
500 Contracted Services	0	103,800	0	0	0	0	
510 Local Student Trans	2,836,710	2,817,485	2,963,778	2,963,778	3,081,835	118,057	3.98%
510 Vocational Transportation	112,409	116,189	118,141	118,141	121,705	3,564	3.02%
511 Local Special Ed. Trans.	559,719	787,016	794,541	794,541	871,034	76,493	9.63%
519 Magnet Sch. Transportation	74,371	124,133	129,183	129,183	133,845	4,662	3.61%
519 Out of District Trans.	645,970	752,157	901,930	901,930	921,901	19,971	2.21%
626 Fuel for Vehicles	177,167	115,761	220,466	220,466	197,825	(22,641)	-10.27%
TOTAL TRANSPORTATION	4,414,612	4,822,243	5,131,539	5,131,539	5,333,145	201,606	3.93%

Bus Fuel

2024-25 Budget Summary

Diesel Fuel Gallons

	Actual 2021-22	Actual 2022-23	Current Budget 2023-24	Requested 2024-2025
All-Star	313	225	400	500
Cost pr/gal	\$1.94	\$3.42	\$2.67	\$3.40
Total	\$608	\$770	\$1,066	\$1,700

Gasoline Gallons

All Star	874	92	150	
SPED & Food Svc Van	2,371	2,414	2,850	3,000
Cost pr/gal - Qtr 1&2	\$1.77	\$2.44	\$2.93	\$2.58
Cost pr/gal - Qtr 3&4	\$2.44	\$2.44	\$2.93	\$3.45
Total	\$6,959	\$6,123	\$8,800	\$10,350

Propane Gallons

All-Star	146,332	157,599	149,586	150,000
Cost pr/gal	\$1.1590	\$1.1770	\$1.4079	\$1.2385
Total	\$169,599	\$185,494	\$210,600	\$185,775

IRS Refund for Alternative Fuel Credit Rec'd - Usage year 2022 - \$76,628

Total Gallons

Gallons	149,890	160,330	152,986	153,500
Total Bus Fuel	\$177,166	\$115,761	\$220,466	\$197,825

Note(s):

(1) Diesel contract is combined with the Town bid. The contract runs: July 1, 23 to June 30, 24.

(2) Gasoline is also combined with the Town bid and has been locked into a 1-year contract. This contract runs from Jan 1st, 2024 through December 2024.

(3) 2023-24 contracted rate came in after the budget was approved. Actual cost is currently @ \$1.2697 pr/gal. The propane contract expires June 30, 24 with the option for a 1 year extension at a cost of \$1.2385 pr/gal.

- Prior Year IRS Refund for Alternative Fuel Usage:

Usage year 2019	-69,308	*IRS refund deposited to Town fund
Usage year 2020	-45,034	*IRS refund deposited to Town fund
Usage year 2021	-77,302	

Object Detail

TRANSPORTATION SERVICES

Object	2021 - 22 Expended	2022 - 23 Expended	2023 - 24 Budgeted	2023 - 24 Current	2024 - 25 Requested	\$ Change	% Change
<u>TRANSPORTATION SERVICES DETAIL</u>							
430 Equipment Repairs	8,266	5,701	3,500	3,500	5,000	1,500	42.86%
500 Contracted Services	0	103,800	0	0	0	0	
510 Local Student Trans	2,836,710	2,817,485	2,963,778	2,963,778	3,081,835	118,057	3.98%
510 Vocational Transportation	112,409	116,189	118,141	118,141	121,705	3,564	3.02%
511 Local Special Ed. Trans.	559,719	787,016	794,541	794,541	871,034	76,493	9.63%
519 Magnet Sch. Transportation	74,371	124,133	129,183	129,183	133,845	4,662	3.61%
519 Out of District Trans.	645,970	752,157	901,930	901,930	921,901	19,971	2.21%
626 Fuel for Vehicles	177,167	115,761	220,466	220,466	197,825	(22,641)	-10.27%
TOTAL TRANSPORTATION	4,414,612	4,822,243	5,131,539	5,131,539	5,333,145	201,606	3.93%

**NEWTOWN BOARD OF EDUCATION
MONTHLY FINANCIAL REPORT
DECEMBER 31, 2023**

SUMMARY

The sixth financial report for the year continues to provide year to date expenditures, encumbrances and information for anticipated obligations. Many of the accounts within our major objects have been forecasted as “full budget spend” in order to more accurately project an estimated year-end balance. These balances are monitored closely and adjusted each month in order to capture any changes and fluctuations that occur throughout the year.

During the month of December, the district spent approximately \$8.3M for all operations. About \$6.4M was spent on salaries (three pay periods in this month) with the remaining balance of \$1.9M spent on all other objects. All expenditures appear to be within normal limits at this time.

The change over the last month’s year-end projection has resulted in an increase of \$5,684; now showing a total projected balance of \$546, 953. There were slight changes throughout the majority of the major objects with the most notable being found in supplies.

SALARY OBJECT

The overall salary object currently displays a positive position, despite decreasing over the prior month by -\$89,221. During the month of December, many of these accounts were analyzed and adjustments were made in our anticipated obligation column. The salary object continue to drive our year-end balance and we anticipate that it will remain positive though the remainder of the year.

- **CERTIFIED SALARIES** – the overall balance in this sub-object is showing a positive position of \$50,062, increasing by \$8,470 over the prior month. We have included estimates for the replacement of two positions that will be open next month as well as one open position that was added this year. We have also made adjustments for teachers on leave that required full-time subs.
- **NON-CERTIFIED SALARIES** – the overall balance in this sub-object is showing a positive position of \$283,082. These accounts have decreased by -\$97,691 over the prior month with changes occurring in most of the accounts. The paraeducator account continues to drive our surplus, now showing a balance of \$235,333. This amount does include the equity adjustment that took place on December 11, 2023; however, we are currently working on adjusting the encumbrances so we may see some fluctuations in this account next month.

The small negative balances that are found in the clerical, nurses and security accounts are a result of contractual salary obligations that have not yet been adjusted and will be addressed in the upcoming months.

- As of December, the following non-certified positions remain open:
 - Twenty-three paraprofessionals and three behavioral therapists.

EMPLOYEE BENEFITS - the overall balance in this object is showing negative -\$6,319.

We have seen unusually high unemployment expenses and have included an estimate to capture the anticipated costs for the next six months.

We will also be watching for fluctuations in our defined contribution pension plan as this account will typically require a transfer at some point in the year. This pension plan is the only one available for new hires; therefore, making it somewhat difficult to budget. As new employees are hired, participation in this plan increases driving the cost upwards.

PURCHASED PROPERTY SERVICES – now showing a positive balance of \$21,939.

The small balance emerging in this object can be attributed to our water bills at Reed and the High School. These two locations require irrigation for their fields and when we have rain, the irrigation is not needed. However, we still have six months remaining and if we have a dry spring, this balance may decrease.

Our building & site emergency repair account is currently in good standing, having more than half of the balance available for the next six months. The remaining \$251,134 is currently unencumbered and found in our anticipated obligation column as we typically expend this budget in full.

OTHER PURCHASED SERVICES – the overall position of this object is displaying a negative balance of -\$71,804, having incurred additional costs of \$12,254 over the prior month.

- **Contracted Services** – remains positive with a small balance of \$2,959. This account houses our behavioral tech services and if you recall, a transfer was approved last month for \$87,367 to cover expense that had accrued. We have about \$10,188 remaining in the general fund to cover these costs and an additional \$59,000 in our IDEA grant to cover any additional costs.
- **Communication** – we have a slight negative balance in this account primarily due to an increase in costs with our intranet provider CEN (Connecticut Education Network) as well as fluctuations in the E-rate discounts that are applied towards the bill for our internet provider.
- **Out-of-District Tuition** – we are experiencing a negative balance of -\$43,058 which is not alarming for this time of year. Currently, we have included \$200,000 in this balance for anticipated outplacements. It can take several months to find a suitable educational program for students and this amount will be reviewed and adjusted each month.

Another factor included in this balance is a reduction in our excess cost grant. If you recall, the grant was submitted to the state on December 1st with an estimated revenue offset of \$1,378,921. However, the state has reduced our reimbursement rate from 70% to 68%, lowering our anticipated offset by \$38,287. The reimbursement rate was supposed to follow a three-tiered system based on each town's wealth rating. However, it's apparent that there was not enough funding budgeted at the state level to fulfill this obligation.

SUPPLIES – the overall position of this object is showing a positive balance of \$156,000.

- **Electric** – our electricity accounts continue to remain positive, increasing over the prior month by \$23,500. This year marks our second year of complete data for the virtual net metering program and because this program is still somewhat new, the credits have been difficult to predict. However, our current year is in better alignment with the budget than in previous years and we will not experience the surplus windfall as we did in fiscal 2022-23.

On another note, this past November we locked into a four-year contract for electricity with Constellation. The rate for the current year will be \$.10570 (previously \$.07490) per kW and for subsequent years, we will have a blended rate. This will comprise of a fixed rate for the non-energy portion and a percentage of current and future markets for raw energy. This strategy should mitigate any spikes that may happen in this commodity.

In addition to our low fixed rate, the “virtual net metering” program has been doing very well. This program was offered to municipalities a few years back and we were very fortunate to be one of the few districts who signed up as this program is no longer available. It’s somewhat complex, but the simplest way to explain it is we pay a fixed rate for solar energy that is produced on a solar farm. This energy is technically ‘owned’ by NPS and sold to Eversource, who then applies a credit for the purchase to our bill. The rate of the credit will fluctuate with Eversource’s supply rate, and the higher the supply rate, the larger the credit we will receive. This was one of the drivers behind the large surplus we saw last year. There were times when the credits exceeded the cost of the entire bill (*you can read more about VNM in our budget book*).

- **Natural gas and Oil** – we are beginning to see small balances emerge from our natural gas and oil accounts due to usage. So far, the winter months have been mild; therefore we have not consumed as much energy.

ALL OTHER OBJECTS

Our account-by-account analysis will continue throughout the year and we will keep the board apprised of any issues or concerns as they arise.

EMERGENCY REPAIRS

There were no emergency repairs to report in the month of December.

REVENUE

The board of education received \$2,768.25 in tuition.

Tanja Vadas
Director of Business
January 18, 2023

**NEWTOWN BOARD OF EDUCATION
2023-24 BUDGET SUMMARY REPORT
FOR THE MONTH ENDING DECEMBER 31, 2023**

OBJECT CODE	EXPENSE CATEGORY	EXPENDED 2022 - 2023	2023 - 2024 APPROVED BUDGET	YTD TRANSFERS 2023 - 2024	CURRENT BUDGET	YTD EXPENDITURE	ENCUMBER	BALANCE	ANTICIPATED OBLIGATIONS	PROJECTED BALANCE	% EXP
GENERAL FUND BUDGET											
100	SALARIES	\$ 53,196,025	\$ 55,194,736	\$ 82,633	\$ 55,277,369	\$ 22,593,889	\$ 31,303,553	\$ 1,379,927	\$ 1,096,845	\$ 283,082	99.49%
200	EMPLOYEE BENEFITS	\$ 11,895,625	\$ 12,775,678	\$ 21,500	\$ 12,797,178	\$ 6,745,907	\$ 4,815,259	\$ 1,236,012	\$ 1,242,331	\$ (6,319)	100.05%
300	PROFESSIONAL SERVICES	\$ 606,860	\$ 597,698	\$ (275)	\$ 597,423	\$ 267,221	\$ 53,776	\$ 276,426	\$ 276,426	\$ -	100.00%
400	PURCHASED PROPERTY SERV.	\$ 1,771,351	\$ 1,807,982	\$ -	\$ 1,807,982	\$ 842,673	\$ 344,476	\$ 620,833	\$ 598,895	\$ 21,939	98.79%
500	OTHER PURCHASED SERVICES	\$ 10,671,028	\$ 10,779,567	\$ 77,367	\$ 10,856,934	\$ 5,646,996	\$ 5,451,454	\$ (241,516)	\$ (169,712)	\$ (71,804)	100.66%
600	SUPPLIES	\$ 3,195,338	\$ 3,177,330	\$ (1,120)	\$ 3,176,210	\$ 1,260,240	\$ 116,930	\$ 1,799,040	\$ 1,643,040	\$ 156,000	95.09%
700	PROPERTY	\$ 540,847	\$ 560,749	\$ (180,105)	\$ 380,644	\$ 123,163	\$ 12,114	\$ 245,367	\$ 246,256	\$ (889)	100.23%
800	MISCELLANEOUS	\$ 75,483	\$ 75,911	\$ -	\$ 75,911	\$ 63,885	\$ 4,808	\$ 7,218	\$ 7,218	\$ -	100.00%
910	SPECIAL ED CONTINGENCY	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000	0.00%
TOTAL GENERAL FUND BUDGET		\$ 81,952,557	\$ 85,069,651	\$ -	\$ 85,069,651	\$ 37,543,975	\$ 42,102,369	\$ 5,423,307	\$ 4,941,299	\$ 482,009	99.43%

900 TRANSFER NON-LAPSING (unaudited) \$ 182,082
this amount has been recommended for transfer into the BoE's Non-Lapsing Fund

GRAND TOTAL		\$ 82,134,639	\$ 85,069,651	\$ -	\$ 85,069,651	\$ 37,543,975	\$ 42,102,369	\$ 5,423,307	\$ 4,941,299	\$ 482,009	99.43%
--------------------	--	---------------	---------------	------	---------------	---------------	---------------	--------------	--------------	------------	--------

**NEWTOWN BOARD OF EDUCATION
2023-24 BUDGET SUMMARY REPORT
FOR THE MONTH ENDING DECEMBER 31, 2023**

OBJECT CODE	EXPENSE CATEGORY	EXPENDED 2022 - 2023	2023-2024 APPROVED BUDGET	YTD TRANSFERS 2023-2024	CURRENT BUDGET	YTD EXPENDITURE	ENCUMBER	BALANCE	ANTICIPATED OBLIGATIONS	PROJECTED BALANCE	% EXP
100	SALARIES										
	Administrative Salaries	\$ 4,208,912	\$ 4,253,224	\$ 84,655	\$ 4,337,879	\$ 2,091,019	\$ 2,245,813	\$ 1,047	\$ 5,936	\$ (4,889)	100.11%
	Teachers & Specialists Salaries	\$ 33,987,089	\$ 35,332,530	\$ (179,126)	\$ 35,153,404	\$ 13,670,304	\$ 21,368,260	\$ 114,840	\$ 69,700	\$ 45,140	99.87%
	Early Retirement	\$ 89,000	\$ 13,000	\$ -	\$ 13,000	\$ 13,000	\$ -	\$ -	\$ -	\$ -	100.00%
	Continuing Ed/Summer School	\$ 100,943	\$ 112,606	\$ 1,583	\$ 114,189	\$ 85,146	\$ 27,174	\$ 1,868	\$ 1,868	\$ -	100.00%
	Homebound & Tutors Salaries	\$ 184,211	\$ 198,460	\$ -	\$ 198,460	\$ 62,607	\$ 59,002	\$ 76,850	\$ 67,202	\$ 9,649	95.14%
	Certified Substitutes	\$ 787,241	\$ 760,023	\$ -	\$ 760,023	\$ 308,007	\$ 201,500	\$ 250,516	\$ 250,516	\$ 200	99.97%
	Coaching/Activities	\$ 719,019	\$ 688,567	\$ -	\$ 688,567	\$ 227,892	\$ 4,035	\$ 456,640	\$ 456,678	\$ (38)	100.01%
	Staff & Program Development	\$ 128,011	\$ 130,250	\$ -	\$ 130,250	\$ 24,891	\$ 88,184	\$ 17,176	\$ 17,176	\$ -	100.00%
	CERTIFIED SALARIES	\$ 40,204,427	\$ 41,488,660	\$ (92,888)	\$ 41,395,772	\$ 16,482,866	\$ 23,993,969	\$ 918,937	\$ 868,876	\$ 50,062	99.88%
	Supervisors & Technology Salaries	\$ 1,000,730	\$ 1,020,284	\$ 27,057	\$ 1,047,341	\$ 480,717	\$ 504,249	\$ 62,375	\$ 60,397	\$ 1,978	99.81%
	Clerical & Secretarial Salaries	\$ 2,326,236	\$ 2,420,059	\$ 53,116	\$ 2,473,175	\$ 1,157,692	\$ 1,326,957	\$ (11,475)	\$ 1,001	\$ (12,476)	100.50%
	Paraeducators	\$ 2,885,257	\$ 3,023,349	\$ -	\$ 3,023,349	\$ 1,139,159	\$ 1,644,309	\$ 239,881	\$ 4,548	\$ 235,333	92.22%
	Nurses & Medical Advisors	\$ 892,743	\$ 957,221	\$ -	\$ 957,221	\$ 366,862	\$ 577,999	\$ 12,360	\$ 16,044	\$ (3,684)	100.38%
	Custodial & Maint. Salaries	\$ 3,249,642	\$ 3,391,717	\$ 72,039	\$ 3,463,756	\$ 1,652,241	\$ 1,790,899	\$ 20,616	\$ 16,743	\$ 3,874	99.89%
	Non-Certified Adj & Bus Drivers Salaries	\$ -	\$ 191,783	\$ (191,783)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	Career/Job Salaries	\$ 158,051	\$ 180,335	\$ 1,714	\$ 182,049	\$ 87,506	\$ 120,654	\$ (26,091)	\$ (26,472)	\$ 381	99.79%
	Special Education Svcs Salaries	\$ 1,378,049	\$ 1,437,033	\$ 203,378	\$ 1,640,411	\$ 740,980	\$ 929,066	\$ (29,635)	\$ (44,959)	\$ 15,323	99.07%
	Security Salaries & Attendance	\$ 652,247	\$ 700,574	\$ -	\$ 700,574	\$ 311,882	\$ 400,138	\$ (11,446)	\$ (3,689)	\$ (7,757)	101.11%
	Extra Work - Non-Cert.	\$ 123,294	\$ 115,721	\$ 10,000	\$ 125,721	\$ 62,588	\$ 15,333	\$ 47,799	\$ 47,751	\$ 48	99.96%
	Custodial & Maint. Overtime	\$ 290,185	\$ 236,000	\$ -	\$ 236,000	\$ 96,528	\$ -	\$ 139,472	\$ 139,472	\$ -	100.00%
	Civic Activities/Park & Rec.	\$ 35,166	\$ 32,000	\$ -	\$ 32,000	\$ 14,867	\$ -	\$ 17,133	\$ 17,133	\$ -	100.00%
	NON-CERTIFIED SALARIES	\$ 12,991,598	\$ 13,706,076	\$ 175,521	\$ 13,881,597	\$ 6,111,023	\$ 7,309,584	\$ 460,990	\$ 227,970	\$ 233,020	98.32%
	SUBTOTAL SALARIES	\$ 53,196,025	\$ 55,194,736	\$ 82,633	\$ 55,277,369	\$ 22,593,889	\$ 31,303,553	\$ 1,379,927	\$ 1,096,845	\$ 283,082	99.49%
200	EMPLOYEE BENEFITS										
	Medical & Dental Expenses	\$ 8,772,698	\$ 9,556,747	\$ -	\$ 9,556,747	\$ 4,825,916	\$ 4,710,794	\$ 20,037	\$ 20,037	\$ -	100.00%
	Life Insurance	\$ 89,281	\$ 88,000	\$ -	\$ 88,000	\$ 43,835	\$ -	\$ 44,165	\$ 44,165	\$ -	100.00%
	FICA & Medicare	\$ 1,651,662	\$ 1,702,277	\$ -	\$ 1,702,277	\$ 746,051	\$ -	\$ 956,226	\$ 956,226	\$ -	100.00%
	Pensions	\$ 905,790	\$ 931,687	\$ 21,500	\$ 953,187	\$ 785,708	\$ 6,125	\$ 161,354	\$ 161,354	\$ -	100.00%
	Unemployment & Employee Assist.	\$ 52,413	\$ 81,600	\$ -	\$ 81,600	\$ 27,385	\$ -	\$ 54,215	\$ 60,550	\$ (6,335)	107.76%
	Workers Compensation	\$ 423,781	\$ 415,367	\$ -	\$ 415,367	\$ 317,012	\$ 98,340	\$ 16	\$ -	\$ 16	100.00%
	SUBTOTAL EMPLOYEE BENEFITS	\$ 11,895,625	\$ 12,775,678	\$ 21,500	\$ 12,797,178	\$ 6,745,907	\$ 4,815,259	\$ 1,236,012	\$ 1,242,331	\$ (6,319)	100.05%

**NEWTOWN BOARD OF EDUCATION
2023-24 BUDGET SUMMARY REPORT
FOR THE MONTH ENDING DECEMBER 31, 2023**

OBJECT CODE	EXPENSE CATEGORY	EXPENDED 2022 - 2023	2023-2024 APPROVED BUDGET	YTD TRANSFERS 2023-2024	CURRENT BUDGET	YTD EXPENDITURE	ENCUMBER	BALANCE	ANTICIPATED OBLIGATIONS	PROJECTED BALANCE	% EXP
300	PROFESSIONAL SERVICES										
	Professional Services	\$ 497,713	\$ 436,643	\$ -	\$ 436,643	\$ 192,619	\$ 31,319	\$ 212,706	\$ 212,706	\$ -	100.00%
	Professional Educational Serv.	\$ 109,147	\$ 161,055	\$ (275)	\$ 160,780	\$ 74,602	\$ 22,457	\$ 63,720	\$ 63,720	\$ -	100.00%
	SUBTOTAL PROFESSIONAL SERV.	\$ 606,860	\$ 597,698	\$ (275)	\$ 597,423	\$ 267,221	\$ 53,776	\$ 276,426	\$ 276,426	\$ -	100.00%
400	PURCHASED PROPERTY SERV.										
	Buildings & Grounds Contracted Svc.	\$ 691,835	\$ 691,550	\$ -	\$ 691,550	\$ 421,771	\$ 171,399	\$ 98,380	\$ 98,380	\$ -	100.00%
	Utility Services - Water & Sewer	\$ 122,590	\$ 135,620	\$ -	\$ 135,620	\$ 45,602	\$ -	\$ 90,018	\$ 69,018	\$ 21,000	84.52%
	Building, Site & Emergency Repairs	\$ 507,151	\$ 475,000	\$ -	\$ 475,000	\$ 178,234	\$ 44,979	\$ 251,787	\$ 251,134	\$ 653	99.86%
	Equipment Repairs	\$ 218,088	\$ 249,170	\$ -	\$ 249,170	\$ 90,410	\$ 34,647	\$ 124,113	\$ 124,113	\$ -	100.00%
	Rentals - Building & Equipment	\$ 231,687	\$ 256,642	\$ -	\$ 256,642	\$ 106,655	\$ 93,451	\$ 56,536	\$ 56,250	\$ 286	99.89%
	Building & Site Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	SUBTOTAL PUR. PROPERTY SERV.	\$ 1,771,351	\$ 1,807,982	\$ -	\$ 1,807,982	\$ 842,673	\$ 344,476	\$ 620,833	\$ 598,895	\$ 21,939	98.79%
500	OTHER PURCHASED SERVICES										
	Contracted Services	\$ 1,299,344	\$ 904,744	\$ 77,367	\$ 982,111	\$ 711,447	\$ 114,302	\$ 156,362	\$ 153,403	\$ 2,959	99.70%
	Transportation Services	\$ 4,596,980	\$ 4,907,573	\$ -	\$ 4,907,573	\$ 2,147,636	\$ 2,151,677	\$ 608,260	\$ 623,260	\$ (15,000)	100.31%
	Insurance - Property & Liability	\$ 443,316	\$ 446,219	\$ -	\$ 446,219	\$ 322,104	\$ 87,285	\$ 36,831	\$ 36,831	\$ -	100.00%
	Communications	\$ 179,879	\$ 174,170	\$ -	\$ 174,170	\$ 111,540	\$ 65,252	\$ (2,622)	\$ 10,028	\$ (12,650)	107.26%
	Printing Services	\$ 25,262	\$ 22,966	\$ -	\$ 22,966	\$ 6,364	\$ 2,235	\$ 14,367	\$ 18,424	\$ (4,057)	117.66%
	Tuition - Out of District	\$ 3,883,847	\$ 4,072,363	\$ -	\$ 4,072,363	\$ 2,266,670	\$ 3,006,217	\$ (1,200,524)	\$ (1,157,466)	\$ (43,058)	101.06%
	Student Travel & Staff Mileage	\$ 242,400	\$ 251,532	\$ -	\$ 251,532	\$ 81,237	\$ 24,487	\$ 145,808	\$ 145,808	\$ -	100.00%
	SUBTOTAL OTHER PURCHASED SERV.	\$ 10,671,028	\$ 10,779,567	\$ 77,367	\$ 10,856,934	\$ 5,646,996	\$ 5,451,454	\$ (241,516)	\$ (169,712)	\$ (71,804)	100.66%
600	SUPPLIES										
	Instructional & Library Supplies	\$ 944,749	\$ 792,074	\$ (1,120)	\$ 790,954	\$ 454,895	\$ 72,577	\$ 263,482	\$ 263,482	\$ -	100.00%
	Software, Medical & Office Supplies	\$ 221,527	\$ 198,452	\$ -	\$ 198,452	\$ 103,214	\$ 15,027	\$ 80,211	\$ 80,211	\$ -	100.00%
	Plant Supplies	\$ 398,008	\$ 365,600	\$ -	\$ 365,600	\$ 169,420	\$ 24,323	\$ 171,857	\$ 171,857	\$ -	100.00%
	Electric	\$ 303,101	\$ 950,982	\$ -	\$ 950,982	\$ 270,430	\$ -	\$ 680,552	\$ 561,552	\$ 119,000	87.49%
	Propane & Natural Gas	\$ 472,827	\$ 469,981	\$ -	\$ 469,981	\$ 114,479	\$ -	\$ 355,502	\$ 343,502	\$ 12,000	97.45%
	Heating Oil	\$ 93,031	\$ 94,098	\$ -	\$ 94,098	\$ 27,337	\$ -	\$ 66,761	\$ 56,761	\$ 10,000	89.37%
	Fuel for Vehicles & Equip.	\$ 130,729	\$ 238,356	\$ -	\$ 238,356	\$ 84,408	\$ -	\$ 153,948	\$ 138,948	\$ 15,000	93.71%
	Textbooks	\$ 631,365	\$ 67,787	\$ -	\$ 67,787	\$ 36,059	\$ 5,003	\$ 26,725	\$ 26,725	\$ -	100.00%
	SUBTOTAL SUPPLIES	\$ 3,195,338	\$ 3,177,330	\$ (1,120)	\$ 3,176,210	\$ 1,260,240	\$ 116,930	\$ 1,799,040	\$ 1,643,040	\$ 156,000	95.09%

**NEWTOWN BOARD OF EDUCATION
2023-24 BUDGET SUMMARY REPORT
FOR THE MONTH ENDING DECEMBER 31, 2023**

OBJECT CODE	EXPENSE CATEGORY	2022 - 2023 EXPENDED	2023 - 2024 APPROVED BUDGET	YTD TRANSFERS 2023-2024	CURRENT BUDGET	YTD EXPENDITURE	ENCUMBER	BALANCE	ANTICIPATED OBLIGATIONS	PROJECTED BALANCE	% EXP
700	PROPERTY										
	Technology Equipment	\$ 355,440	\$ 422,996	\$ (181,500)	\$ 241,496	\$ 115,029	\$ -	\$ 126,467	\$ 126,467	\$ -	100.00%
	Other Equipment	\$ 185,407	\$ 137,753	\$ 1,395	\$ 139,148	\$ 8,134	\$ 12,114	\$ 118,900	\$ 119,789	\$ (889)	100.64%
	SUBTOTAL PROPERTY	\$ 540,847	\$ 560,749	\$ (180,105)	\$ 380,644	\$ 123,163	\$ 12,114	\$ 245,367	\$ 246,256	\$ (889)	100.23%
800	MISCELLANEOUS										
	Memberships	\$ 75,483	\$ 75,911	\$ -	\$ 75,911	\$ 63,885	\$ 4,808	\$ 7,218	\$ 7,218	\$ -	100.00%
	SUBTOTAL MISCELLANEOUS	\$ 75,483	\$ 75,911	\$ -	\$ 75,911	\$ 63,885	\$ 4,808	\$ 7,218	\$ 7,218	\$ -	100.00%
910	SPECIAL ED CONTINGENCY	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000	0.00%
	TOTAL LOCAL BUDGET	\$ 81,952,557	\$ 85,069,651	\$ -	\$ 85,069,651	\$ 37,543,975	\$ 42,102,369	\$ 5,423,307	\$ 4,941,299	\$ 482,009	99.43%
900	Transfer to Non-Lapsing										
	GRAND TOTAL	\$ 81,952,557	\$ 85,069,651	\$ -	\$ 85,069,651	\$ 37,543,975	\$ 42,102,369	\$ 5,423,307	\$ 4,941,299	\$ 482,009	99.43%

SPECIAL REVENUES

EXCESS COST GRANT REVENUE	EXPENDED 2022-2023	APPROVED BUDGET	SUBMITTED 1-Dec	STATE PROJECTED 1/1/2024 @ 68%	ESTIMATED Total	VARIANCE to Budget	FEB DEPOSIT	MAY DEPOSIT	% TO BUDGET
51266 Special Education Svcs Salaries ECG	\$ (7,750)	\$ -	\$ (50,725)	\$ (49,317)	\$ (49,317)	\$ 49,317			#DIV/0!
54116 Transportation Services - ECG	\$ (489,642)	\$ (408,408)	\$ (395,314)	\$ (384,356)	\$ (384,356)	\$ (24,072)			94.11%
54160 Tuition - Out of District ECG	\$ (1,373,396)	\$ (1,423,941)	\$ (1,378,921)	\$ (1,340,634)	\$ (1,340,634)	\$ (83,307)			94.15%
Total	\$ (1,870,788)	\$ (1,832,349)	\$ (1,824,960)	\$ (1,774,287)	\$ (1,774,287)	\$ (58,062)	Total*	\$ -	96.83%
							*75% of Jan Proj		
SDE MAGNET TRANSPORTATION GRANT	\$ (13,000)	\$ (15,600)	\$ -	\$ (15,600)	\$ -	\$ -			100.00%

OTHER REVENUES

BOARD OF EDUCATION FEES & CHARGES - SERVICES	APPROVED BUDGET	ANTICIPATED	RECEIVED	BALANCE	% RECEIVED
LOCAL TUITION	\$37,620	\$37,620	\$18,652	\$18,968	49.58%
HIGH SCHOOL FEES FOR PARKING PERMITS	\$30,000	\$30,000	\$30,000	\$30,000	0.00%
MISCELLANEOUS FEES	\$6,000	\$6,000	\$4,141	\$1,859	69.01%
TOTAL SCHOOL GENERATED FEES	\$73,620	\$73,620	\$52,792	\$50,828	30.96%
OTHER GRANTS					
ESSER II - 9/30/2023	\$625,532	\$48,297	\$3,500	\$0	100.00%
ESSER III (estimated \$809k for 21-22 use) 9/30/2024	\$1,253,726	\$535,357	\$8,529	\$8,529	99.32%

**Board of Education
Newtown, Connecticut**

Minutes of the Board of Education meeting held on December 19, 2023 at 7:00 p.m. in the Council Chambers, 3 Primrose Street.

A. Plante, Chair	C. Melillo
J. Vouros, Vice Chair	A. Uberti
D. Ramsey, Secretary	T. Vadas
T. Higgins	1 Staff
S. Tomai	1 Public
C. Gilson	
D. Linnetz	
I. Khazadian (absent)	
G. Peteronjes	

Mrs. Plante called the meeting to order at 7:02 p.m.

Item 1 – Pledge of Allegiance

Item 2 – Consent Agenda

MOTION: Mr. Ramsey moved that the Board of Education approve the consent agenda which includes the donations to Sandy Hook School and the correspondence report. Mrs. Tomai seconded. Motion passes unanimously.

Item 3 – Public Participation

Item 4 – Reports

There was no Chair report tonight.

Superintendent's Report: Mr. Melillo spoke about the boys and girls basketball team and the high school winter concerts this week. He wished the Newtown community, Board of Education and our school staff a joyous holiday season.

Committee reports:

Mr. Higgins reported on the Policy Committee discussion of Policies 3160 for action tonight and 1700 for first read. They also reviewed safety and security related policies 6114, 6114.1 and 6144.7. The Director of Security provided background on the development of these policies.

Mrs. Tomai spoke about the December 14 CFF meeting where they reviewed tonight's financial report.

Mr. Ramsey reported the Curriculum and Instruction Committee met December 12. There was a presentation by Reed and Middle School staff regarding the Project Challenge program. There was also an overview of the curriculum and development procedures from Mrs. Uberti.

Mr. Gilson, as the liaison for CAFE, said they are scheduling a legislative breakfast to be held at Sandy Hook School on January 9 or 10. He and the Chair of the Ridgefield Board of Education will be working with CAFE and the new CAFE president.

Mr. Ramsey attended a concert at the middle school. They also had a career day and all of the presenters were parents of students. Workshops were conducted and lunch was provided. There was a staff breakfast last Thursday, which included retirees.

Student Report

Mr. Petertonges reported that with the holiday season students have been giving back to the community. The Leo's Club has donated toys to St. Rose church and on Saturday students attended a holiday party given by Families United in Newtown. Today Student Government hosted a gingerbread-making contest and students brought in canned items for the Food Pantry. Students are busy with winter sports and last Wednesday some of our students traveled to South Korea for an international exchange program to work with students on various science topics.

Financial Report:

MOTION: Mr. Ramsey moved that the Board of Education approve the financial report and transfers for the month November 30, 2023. Mr. Vouros seconded.

Mrs. Vadas presented the financial report.
Motion passes unanimously.

Item 5 – Old Business

Action on Architectural Design 2 Curriculum:

MOTION: Mr. Ramsey moved that the Board of Education approve the Agricultural Design 2 curriculum. Mr. Vouros seconded. Motion passes unanimously.

Action on Policy 3160 Budget Procedures and Line Item Transfers:

MOTION: Mr. Ramsey moved that the Board of Education approve Policy 3160 Budget Procedures and Line Item Transfers. Mr. Higgins seconded. Motion passes unanimously.

Item 6 – New Business

Policy 1700 Possession of Deadly Firearms or Deadly Weapons:

Mr. Higgins spoke about this policy, which is a redraft of an existing policy. Connecticut State law outlined a series of exemptions allowing off duty officers to carry firearms in a school. There is an agreement with the Board of Education and the Newtown Police Department but we wanted to tighten up the Board policy to make sure the exception was clear. This went through a drafting process with the himself, the Director of Security, Ms. Zukowski, Mr. Cruson, and Mr. Melillo. Shipman reviewed the policy and provided some cleanups which will be reviewed. We also adopted our calendar for the upcoming year so there is time to review the policy.

Mr. Gilson asked if our resource officers carried tasers. Mr. Melillo responded that the School Resource Officers carry tasers.

Mr. Gilson said Connecticut updated their definitions in Statute 53-3 referring to tasers as electronic defense weapons and feels that should be in the policy also to which Mr. Higgins agreed.

Minutes of December 5, 2023:

MOTION: Mr. Ramsey moved to amend the minutes of December 5, 2023 on page 4 to change "Mr. Melillo noted the report talks about shifting teachers" to "Mr. Gilson noted the report talks about shifting teachers." Mrs. Linnetz seconded. Motion passes unanimously.

MOTION: Mr. Ramsey moved to approve the minutes of December 5, 2023. Mrs. Linnetz seconded. Motion passes unanimously.

Minutes of December 7, 2023:

MOTION: Mr. Ramsey moved that the Board of Education approve the minutes of December 7, 2023. Mrs. Linnetz seconded. Motion passes unanimously.

Item 7 – Public Participation

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

Item 8 – Adjournment

The meeting adjourned at 7:30 p.m.

Respectfully submitted:

A handwritten signature in black ink, appearing to read 'Donald Ramsey', written over a horizontal line.

Donald Ramsey
Secretary

**Board of Education
Newtown, Connecticut**

Minutes of the Board of Education special meeting on January 4, 2024 at 6:00 p.m. in the Reed Intermediate School Library.

A. Plante, Chair	C. Melillo
J. Vouros, Vice Chair (absent)	N. Caruso (CT Association of Boards of Education)
D. Ramsey, Secretary	3 Public
T. Higgins	
S. Tomai	
C. Gilson	
D. Linnetz	

Item 1 – Call to Order

Mrs. Plante call the meeting to order at 6:01 p.m.

Item 2 – Discussion Regarding Board Roles and Responsibilities

Nick Caruso from the Connecticut Association of Boards of Education (CABE) gave a presentation on the roles and responsibilities of a Board of Education.

MOTION: Mrs. Linnetz moved to adjourn. Mr. Ramsey seconded.

Item 3 – Adjournment

The meeting adjourned at 7:37 p.m.

Respectfully Submitted:



Donald Ramsey
Secretary

**Board of Education
Newtown, Connecticut**

Minutes of the Board of Education special meeting on January 9, 2024 at 6:00 p.m. in Board of Education Conference Room, 3 Primrose Street.

A. Plante, Chair
J. Vouros, Vice Chair
D. Ramsey, Secretary
T. Higgins
S. Tomai
C. Gilson
D. Linnetz

Item 1 – Call to Order

Mrs. Plante call the meeting to order at 6:03 p.m.

MOTION: Mr. Gilson moved that the Board of Education go into executive session to discuss the Superintendent's mid-year evaluation. Mrs. Linnetz seconded. Motion passes unanimously.

Item 2 – Executive Session

The Board discussed the Superintendent's mid-year evaluation and exited executive session at 7:52 p.m.

MOTION: Mr. Ramsey moved to adjourn. Mr. Vouros seconded.

Item 3 – Adjournment

The meeting adjourned at 7:53 p.m.

Respectfully Submitted:



Donald Ramsey
Secretary