

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

Minutes of the Board of Education meeting held on January 25, 2022 at 7:00 p.m. in the Council Chambers, 3 Primrose Street.

D. Zukowski, Chair	L. Rodrigue
J. Vouros, Chair	A. Uberti
D. Ramsey, Secretary	T. Vadas
D. Cruson	4 Staff
R. Harriman (left at 8 p.m.)	1 Public
J. Kuzma	2 Press
J. Larkin	
C. Savo (absent)	
M. Irvine (absent)	

Ms. Zukowski called the meeting to order at 7:02 p.m.

Item 1 – Pledge of Allegiance

Item 2 – Technology Budget

Dennis Colclough spoke about the technology budget. The highlights were Chromebooks and the new Blackboard System which took the place of School Messenger. EduClimber is the new data system. This budget is consistent with previous years and has minimal increases.

Mrs. Larkin asked the major driver of this budget.

Mr. Colclough said the two large increases were equipment and Chromebooks.

Item 3 – Continuing Education

Jennifer Arnold presented this budget.

Mrs. Larkin asked if the summer programs were available for every Newtown student.

Ms. Arnold said they are offered for K-12 students.

Mrs. Larkin asked if any revenue was generated.

Ms. Arnold said we do but most goes to expenses such as salaries, supplies and scholarships.

Ms. Zukowski asked where the adult continuing education fees went to.

Ms. Arnold said that money goes to pay for the teachers, our brochure, membership dues, and supplies.

Item 4 – Plant Budget

Bob Gerbert presented this budget.

Mrs. Harriman noted the amazing job Mr. Gerbert has done changing the tenor of the department along with the large amount of cost savings he made. When Sandy Hook School was built we knew there would be costs for landscaping and asked where we stood with that.

Mr. Gerbert reported that we were in the middle of the landscaping contract and they service the moat area once a month. We also contribute to the landscaping budget.

Ms. Zukowski noted that due to Covid we needed a lot more cleaning supplies and asked where we were with their costs because they are going down.

Mr. Gerbert said that the costs are unknown. With Covid there was a lot of focus on the pandemic with cleaning and sanitizing but then we learned the transmission was more airborne. This year it has been focused more on ventilation, masks and testing. We bought a lot of products so we have a good supply.

Ms. Zukowski said we have tried to make our buildings more sustainable in terms of energy, gas, and oil and asked for a graph over the last 10 years regarding kilowatt hours and use of propane and gas that we can possibly use for next year's budget and for the CFF committee. She also asked for what we saved on maintenance to show the results of our investment.

#### Item 5 – Benefits

Mrs. Vadas spoke about this budget and was joined by Bjorn Burke, Assistant Financial Director.

Mr. Ramsey inquired about tuition reimbursement for teachers seeking degrees. Dr. Rodrigue said teachers can submit reimbursement to go on to their masters. This has been negotiated with the teachers for a long time.

#### Item 6 – General Services Budget

Mr. Cruson asked for an estimate of how many hours it took to process the paper time sheets. Mrs. Vadas said we have two full-time staff in payroll. Even if we had a system in place there would still be clerical work. It probably takes two to three days to get the time sheets in and enter them in the system.

Ms. Zukowski asked if a lot of the need for substitutes was Covid-related. Mrs. Vadas said that besides sickness, we need substitute teachers for those on leave. We use university interns and our building substitutes are paid all year.

Dr. Rodrigue said that prior to the pandemic we looked to bring in more building subs who are there every day. The pandemic is less relevant here. Teachers are out for a number of reasons.

Mrs. Kuzma asked if we were fully staffed with building subs and if they rotate between buildings.

Dr. Rodrigue noted we are not fully staffed and they stay with one building.

Ms. Zukowski mentioned the early retirement incentive we had.

Mrs. Vadas noted we had one for the current year and for next year. We expect around 8 or 10 teachers to retire but also anticipate a potential shortage in non-certified positions.

#### Security Budget:

Mark Pompano presented this budget.

Mr. Ramsey asked if we provided security guards for the private schools.

Mr. Pompano said the Police Department provides an armed security guard for St. Rose which is paid for by the Archdiocese. St. Rose, Waldorf and Housatonic have members on our security committee and maintain channels to reach the police department.

Mr. Ramsey asked about security officer recertification.

Mr. Pompano said any armed security officer has to go to a training course in Meriden. The police department used to pay for that but we will start covering that expense.

Mr. Cruson asked about the fingerprint machine.

Mr. Pompano said the State recently went to an automated system but he is still using ink which gets better results. The latest cost for the electronic system is \$8,500.

Ms. Zukowski noted there was over \$100,000 in capital equipment.

Mr. Pompano said that was for the camera system which is guaranteed for five years. There will be no cost until July of 2028.

Item 7 – Transportation Budget

Bjorn Burke presented this budget.

Ms. Zukowski noted that only one company submitted a transportation bid and asked how many there were in previous years.

Mrs. Vadas said possibly three but there was only one this year. She reached out to other bus companies and financial directors who were only seeing one or two companies submit with high increases. There is also a lack of drivers. Equipment could also be a reason because of new equipment requirements. We are looking at an 8.5%. There will be a lot of moving pieces so we need to have discussions with All-Star and the Board.

Ms. Zukowski asked for a list of all capital projects, the estimated tax increase with our budget, and what the tax increase would be if capital projects were taken by the nonrecurring account.

Dr. Rodrigue spoke to Dan Rosenthal and they don't want to mislead with the amount.

Ms. Zukowski asked to contact Mr. Tait for the tax increase for the Town so we could have the entire tax increase.

Dr. Rodrigue suggested if the Board had any questions she would like to have those in advance of Thursday's meeting.

Item 8 – Public Participation

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

Item 9 – Adjournment

The meeting adjourned at 9:15 p.m.

Respectfully submitted:

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Donald Ramsey  
Secretary



# Please pass on to board

1 message

**Memoli, Matthew** <memolim@newtown.k12.ct.us>

Thu, Jan 20, 2022 at 9:33 PM

To: Kathy June <junek@newtown.k12.ct.us>

Cc: "Longobucco, Kimberly" <longobuccok@newtown.k12.ct.us>, Nathalie Debrantes <debrantesn@newtown.k12.ct.us>

Hi Kathy,

A couple answers to the boards questions:

Percentage of coaches who are Newtown District Teachers:

Fall-11 Newtown teachers out of 40 Coaches

Winter- 7 Newtown teachers out of 24 Coaches

Spring-8 out 32

26 Teachers of a total of 96 coaches 27%

\*Please note some teachers coach multiple sports\*

Unique athlete count for this year so far:

### Total Count For Fall/Winter 2021-2022

Grade	Males	Females	Total
9th	86	111	197
10th	86	60	146
11th	80	78	158
12th	75	67	142
Totals	327	316	643

### Total Unique Athlete Count

Grade	Males	Females	Total
9th	74	86	160
10th	72	52	124
11th	66	62	128
12th	64	57	121
Totals	276	257	533

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 Matthew Memoli  
 Athletic Director  
 Newtown Public Schools  
 (203)-426-7655  
 nighthawksports.com  
 @nhsathletics

**NEWTOWN PUBLIC SCHOOLS  
BUSINESS OFFICE  
MEMORANDUM**

**DATE:** January 25, 2022  
**TO:** The Board of Education  
**FROM:** Tanja Vadas, Director of Business & Finance  
**SUBJECT:** Transportation Contract

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The current All-Star Transportation contract will expire on June 30, 2022. A detailed RFP (Request For Proposal) was prepared to cover the next five year term from July 1, 2022 through June 30, 2027. The Bid Notice was publicly notified in The Bee on December 17, 2021 and the Town of Newtown website on December 20, 2021. The request for bids was due on January 21, 2022.

Attached is the list of transportation companies that received direct the RFP (sent December 27, 2021) from our Purchasing Agents' office. Transportation companies had the option to send in questions regarding the contract by January 12, 2022. Of the companies listed, questions from Durham School Services, First Student Group and Sunrise Transportation were received. Answers were provided by January 14, 2022. On January 21<sup>st</sup> Durham School Services sent an email stating that they were declining to participate in the RFP bid with no reason.

Bids were opened on January 21<sup>st</sup> at 2:00pm. At the time of the bid opening we had received only one bid response which was from All-Star Transportation. No other bids were received.

All-Star Transportation's contract bid came in at 8.85% higher than the current contract we now have. As noted in the Superintendent's Requested Operational Budget Plan of 2022-2023, we budgeted the new contract at an increase of 8%.

NEWTOWN MUNICIPAL CENTER  
3 PRIMROSE STREET  
NEWTOWN, CONNECTICUT 06470  
TEL. (203) 270-6131 / FAX (203) 270-4205



RICK SPREYER

*www.newtown-ct.gov*

**TOWN OF NEWTOWN**  
**PURCHASING AGENT**

TO: Tanja Vadas, Director of Business  
FROM: Rick Spreyer, Purchasing Agent  
SUBJECT: Transportation Bid  
DATE: January 24, 2022

The following companies received direct solicitation from my office for the Student Transportation ITB:

- All-Star Transportation, 31 Pecks Lane, Newtown (John DuFour)
- Durham School Services, 81 Spring Hill Rd, Trumbull (C. Johnson)
- Datto, 583 South St, New Britain (Byron Chamberlain)
- First Student Group, 30 Taylor St, Danbury (Jim Woods)
- EdAdvance, 50 Miry Brook Rd, Danbury (Bert Hughes)

If there is more information you need please let me know.

Sincerely,

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Rick Spreyer, Purchasing Agent



YOUR LEARNING HUB

**Newtown**  
**Adult & Continuing Education**

Presented By: Jennifer Arnold

## State Mandated Programs

- **Must be 17+**
- **Must have withdrawn from a CT High School for 6 months+**

### **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)**

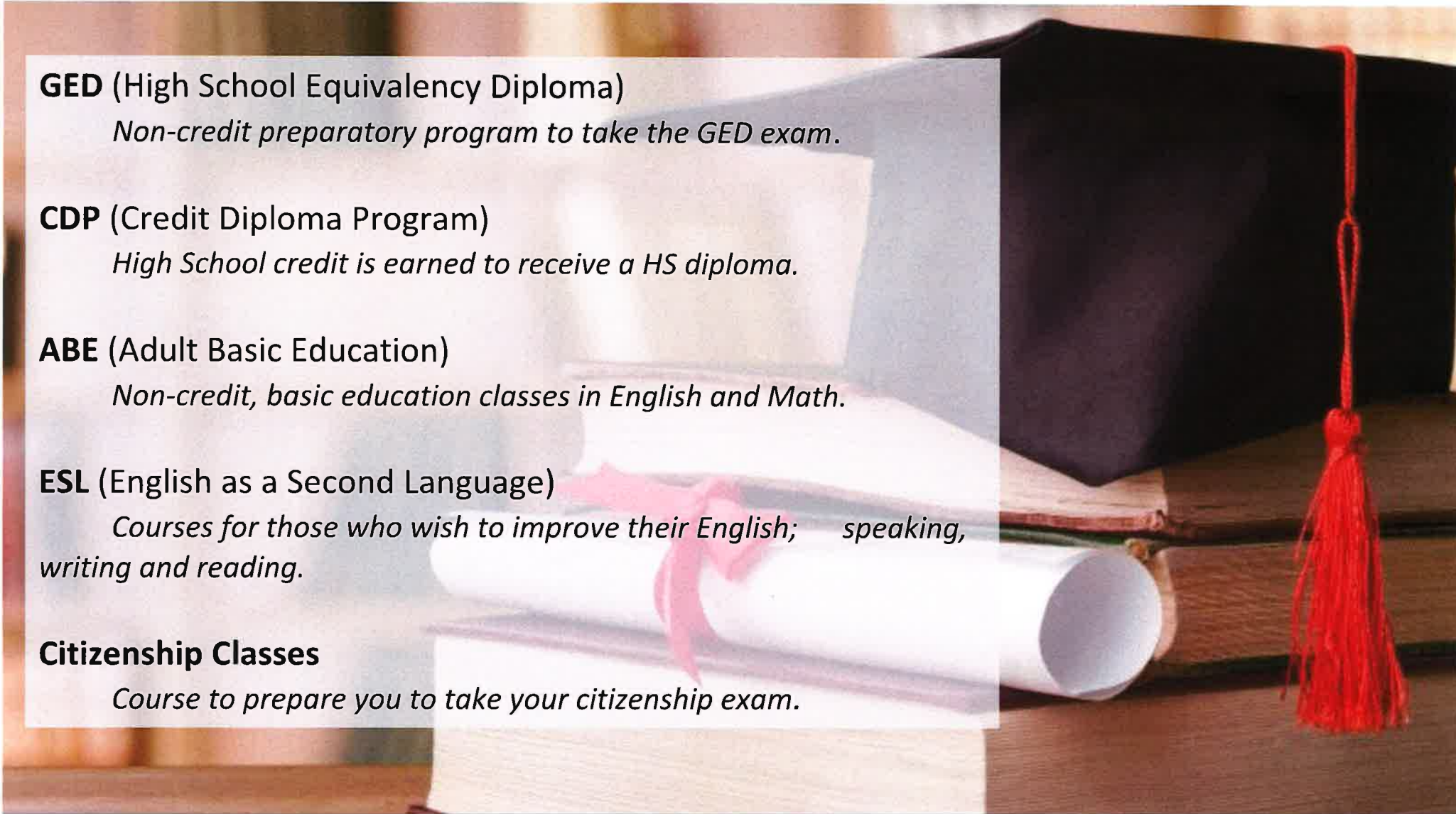
*Non-credit, basic education classes in English and Math.*

### **ESL (English as a Second Language)**

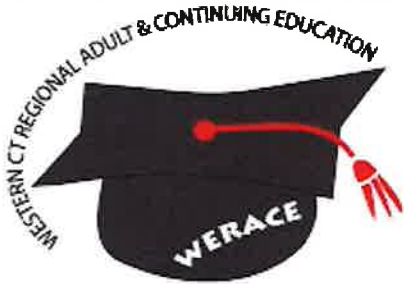
*Courses for those who wish to improve their English; speaking, writing and reading.*

### **Citizenship Classes**

*Course to prepare you to take your citizenship exam.*







### **WERACE – Danbury**

*Newtown participates in a cost sharing program with Danbury and other participating towns.*

*Participation significantly reduces the cost of the state mandated programs for the taxpayer.*

*Shares are calculated based on the overall wealth of the community.*

*Newtown supports residents with finding the information to obtain a secondary education so they can continue their paths to a higher education. Guidance is also provided in providing overall program information and registration.*

#### **Enrollment Overview:**

9 students enrolled in 21 classes for 2018-2019.

4 students enrolled in 9 classes for 2019-2020

### Fall, Spring & Truncated Winter Sessions



- Provides community members the ability to enjoy classes and buildings, which they may otherwise not have access to.
- Professionals from Newtown and surrounding areas provide the classes.
- A reasonable tuition rate per course is charged.
- Programming takes place between the hours of 6 and 9pm, at Newtown High School (or other district buildings).
- Over 100 selections to choose from in specific areas of interest.
- Over 300 registrations for Fall 2021.

## Summer School Overview



- All district, non-special education programs for students in K-12 grades.
- Remedial programs for MS and HS students in English and Math. History for HS is also offered.
- PE/Health and Personal Finance are offered to HS students wishing to complete their requirement throughout the summer.
- Certified staff provide the program.
- Students in K-6 grades are provided with reinforcement of the curriculum in Language Arts, Math and or Reading.
- Half Day programs for students in K-6 and 50-minute Support Tutorials in Reading and or Math are provided.
- Students in K-6 are recommended for the program by consultants, teachers and other staff responsible for a student's learning.
- A security guard and nurse are on-site.



## Summer School K-6

### Kindergarten Program:

- Reinforces Language Arts, Reading and Math.
- Special program for to reinforce the FUNdations curriculum was implemented in 2021

### Learning Connection: (Gr. 1-4)

- Reinforces Language Arts, Reading & Math
- Special program for 1<sup>st</sup> graders to reinforce the FUNdations curriculum was implemented in 2021.
- Through games, group work, 1:1 with teachers and small classroom sizes students are provided with individualized and personalized learning opportunities.

### Quest: (Gr. 5/6)

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

### 50 Min Tutorials:

- Reading and or Math support for students.
- Small groups of 2-3 students for 1 teacher.



# Enrollment Totals 2021



**High School Program**  
English (English I, II & Senior English) 7 Students  
Algebra (Algebra I & II) 5 Students  
History -----  
*Jr. PE/Health: 4 Students      Personal Finance: 7 Students*



**5/6 Quest Program :**      *Math and or Language Arts*  
Math: 4 Students  
Language Arts: 1 Student  
Language Arts & Math: 5 Students

**Middle School Remedial Program :**  
Math: 5 Students  
English: 5 Students



**K-4 Elementary Programs :**  
Kindergarten: 24 Students  
Learning Connection (Gr 1): 20 Students  
Learning Connection (Gr. 2-4): 26 Students  
Math Support (50 Min): 6 Students  
Reading Support (50 Min): 12 Students

**Overall Enrollment Totals:**  
K-6 Programs: 98 Students      Middle School: 10 Students      High School: 23 Students



## Summer Camps:

### Enrollment Totals 2021:

**SMART Camp**                      **113 Campers**  
(Summer Music & Arts Camp)

**Outdoor Explorers K-6:**                      **48 Campers**

**Cartooning Camp 5-8 Gr.:**                      **8 Campers**

## Summer Enrichment



## Summer Splash:

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

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

### Enrollment Totals 2021:

**Summer Splash Academy K-6: 73 Enrollments, 52 different students, 46 max per week (36 campers all 4 weeks)**

## Other Highlights

- **Newtown Community Center**
  - Provides invaluable resources for the Summer Splash Academy.
  - Gives us the ability to apply for grants as partners to maximize resources, secure funding, provide direct savings to families, as well as to provide scholarships for families.
- Worked with **Whitson's Food Service** to provide morning snacks, afternoon lunches and afternoon snacks to families participating in the Summer School/Summer Splash programs through their program in 2021.
  - Over 60 families serviced summer of 2021.
- Working with our **PEAC Committee** to deliver a new Kids Core, SEL program.
- Worked with the Business Department to deliver training courses for staff.
- Newtown Continuing Education also delivers the **SAT Prep** program and **Driver's Education** program for our high school students and or adults.



**Newtown**  
COMMUNITY CENTER



## Budget Changes

### Certified Salaries:

#### Summer School Teachers (+\$3,613)

Increase in prep time for summer school teachers providing a half-day program, from one half-hour to one hour.

### Extra Work:

#### Non-Certified

#### Nurses: (-\$2,125)

Wages have increased from \$45 per hour to \$50 per hour.

Nurse at Head of Meadow has been removed for 2022-2023 due to location change to accommodate district renovations, but should be reconsidered for the future.

### Contracted Services: (+4,377)

A **bus for transportation** from Reed Intermediate School to the Newtown Community Center is being requested to ensure safety of all students from weather and road conditions that exist on route . (\$3,200)

Co-op increase, projected at 5% for 2022-2022, taking into consideration the projected grant. (\$30,613)

\*VHS (Virtual High School) funding is now part of the NCE budget (was moved over from an existing budget) (\$2,500)





## Newtown Public Schools Plant Operations & Maintenance 2022/23 Budget

- 2022/23 Request of \$7,994,483
- Increase of \$638,884 (8.47%)\*
- Budget Drivers
  - Salaries +3.11%
  - Sewer & Water +9.01%
  - Telecom +24.12%
  - Equipment +199.12%



## Newtown Public Schools Plant Operations & Maintenance 2022/23 Budget

- Staffing
  - 50 Custodians & 5 Maintenance
  - Contractual 2.25% Wage Increase (7/2019 – 6/2023)
  - Hired five new custodians





## Newtown Public Schools Plant Operations & Maintenance 2022/23 Budget

- Contracted Services
  - Utilizing purchasing networks for items such as generator maintenance, pest control, HVAC maintenance
  - Self-perform backflow inspection, emergency light testing
  - Using local vendors when possible
- Sewer & Water
  - Increase due to Town water authority assessment
- Telecommunications
  - Previous E-rate discount is no longer available
- Equipment
  - Furniture purchases for NMS & MG



## Newtown Public Schools Plant Operations & Maintenance 2022/23 Budget

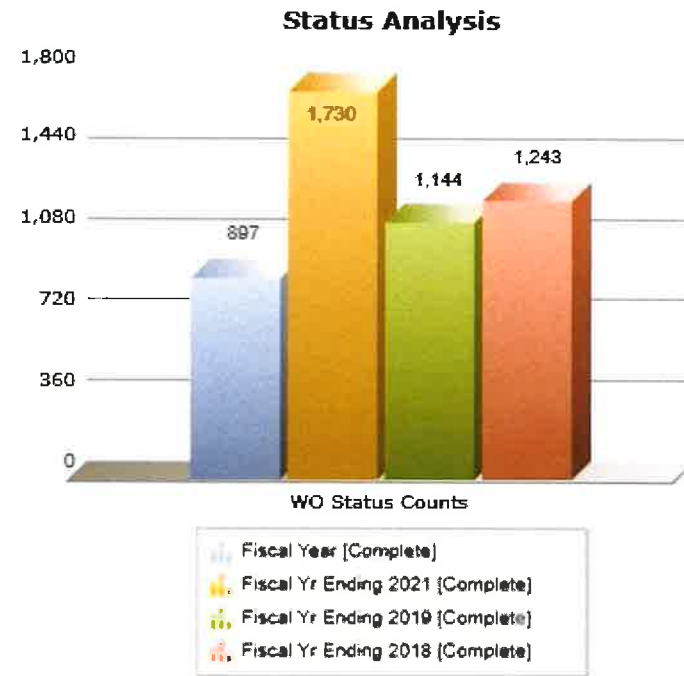
- Building & Site Projects (Operating)
  - Painting
  - Carpet and Flooring
  - Duct Cleaning
  - Sidewalks and Curbs
- CIP (Capital)
  - NHS A-wing HVAC
  - NHS Rear Turf Field
  - HOM Boilers





## Newtown Public Schools Plant Operations & Maintenance 2022/23 Budget

- What Are We Doing...
- Monthly Cleaning Inspections
  - Deficiency List
  - Scoring System
- Maintenance Department
  - Small projects completed in-house





## Newtown Public Schools Plant Operations & Maintenance 2022/23 Budget

- Energy
  - Town's Virtual Net Metering program is generating cost savings
  - Auditing of BMS temperature controls
  - Partnering with Town's Sustainable Energy Committee to support town energy goals
- Energy Projects
  - LED lighting upgrade at Head O'Meadow
  - LED lighting and boiler upgrade at Reed Intermediate





## Newtown Public Schools Plant Operations & Maintenance 2022/23 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 2022/23 Budget

Discussion / Questions??



# Employee Benefits

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Newtown Board of Education

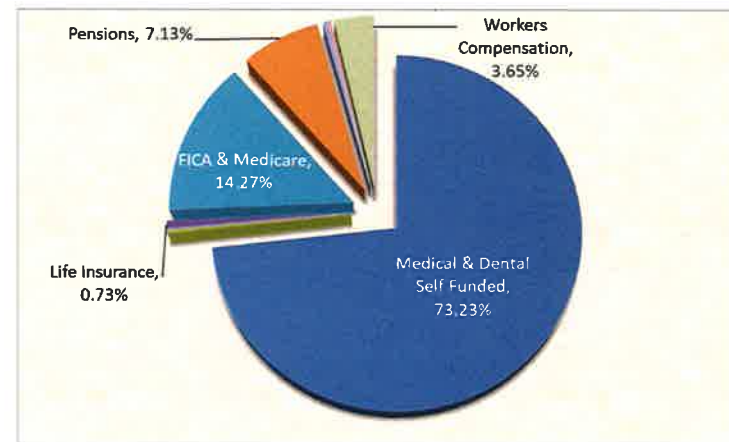
# Benefits Overview

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## Objects

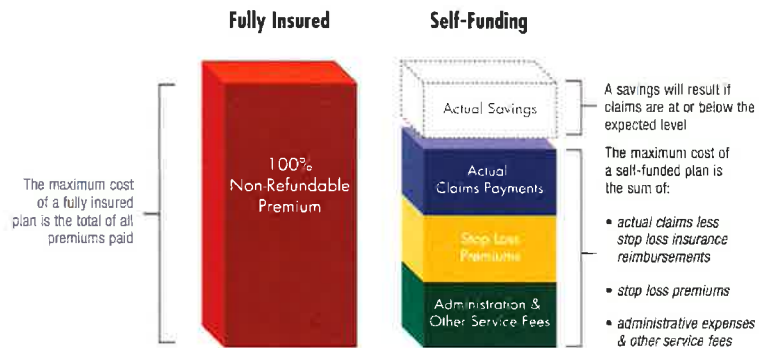
- Medical & Dental
- FICA & Medicare
- Pensions
- Worker's Compensation
- Life Insurance
- Premiums & fees, tuition reimbursement, unemployment, employee assistance program

## Benefit Breakout



# Self-Funded Health Care Plan

## Fee Structure



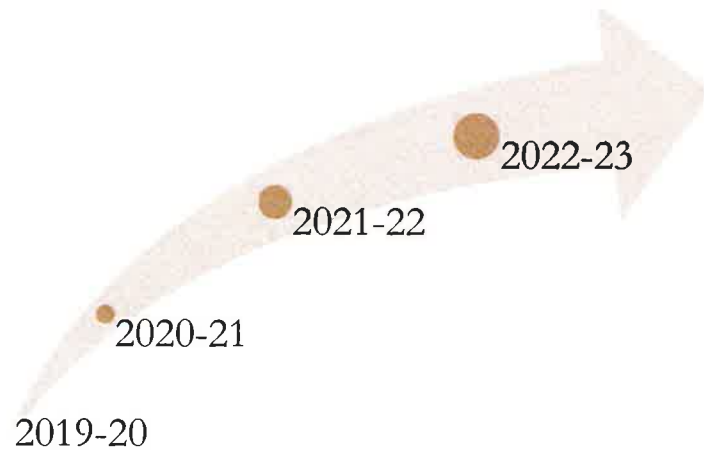
## Benefits of Self-Funded Plans

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

# Health Insurance Plans

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## HSA Only Plan Available



## Employee Cost Share

- Administrators – 24.5%
- Teachers – 23.5%
- Custodians – 18.0%
- Nurses – 20.0%
- Educational Personnel – 18.0%
- Paraeducators – to be negotiated

# Increase & Decreases

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## Increases to budget

- Medical & Dental \$263,845 or 3.11%
- FICA & Medicare \$65,030 or 3.96%
- Worker's Compensation \$3,193 or 0.74%
- Life Insurance \$240 or 0.28%

## Decreases to budget

- Unemployment -\$20,000 or -40%
- Pensions -\$17,124 or -1.97%
- Premiums & Fees -\$5,000 or -12.09%
- Employee Assistance Program -\$400 or -20%

Total Employee Benefit Increase \$289,784 or 2.47%



# Employee Benefit Summary

<i>Object</i>	<i>2019 - 20 Expended</i>	<i>2020 - 21 Expended</i>	<i>2021 - 22 Budgeted</i>	<i>2021 - 22 Current</i>	<i>2022 - 23 Requested</i>	<i>\$ Change</i>	
<b>EMPLOYEE BENEFITS</b>							
111 Early Retirements	32,000	16,000	81,000	81,000	81,000	0	
Certified Salaries	32,000	16,000	81,000	81,000	81,000	0	
212 Medical & Dental Self Funded	8,009,550	8,246,270	8,490,658	8,490,658	8,754,503	263,845	3.11%
Premiums and Fees	41,952	35,861	41,360	41,360	36,360	(5,000)	-12.09%
213 Life Insurance	86,352	87,146	86,760	86,760	87,000	240	0.28%
220 FICA & Medicare	1,523,488	1,590,115	1,641,519	1,641,519	1,706,549	65,030	3.96%
230 Pensions	863,104	932,839	869,471	869,471	852,347	(17,124)	-1.97%
240 Tuition Reimbursement	40,000	42,221	50,000	50,000	50,000	0	0.00%
250 Unemployment	80,590	60,793	50,000	50,000	30,000	(20,000)	-40.00%
260 Workers Compensation	479,108	446,103	433,464	433,464	436,657	3,193	0.74%
270 Employee Assistance Program	2,380	1,300	2,000	2,000	1,600	(400)	-20.00%
Employee Fringe Benefits	11,126,524	11,442,647	11,665,232	11,665,232	11,955,016	289,784	2.48%
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>11,158,524</b>	<b>11,458,647</b>	<b>11,746,232</b>	<b>11,746,232</b>	<b>12,036,016</b>	<b>289,784</b>	<b>2.47%</b>

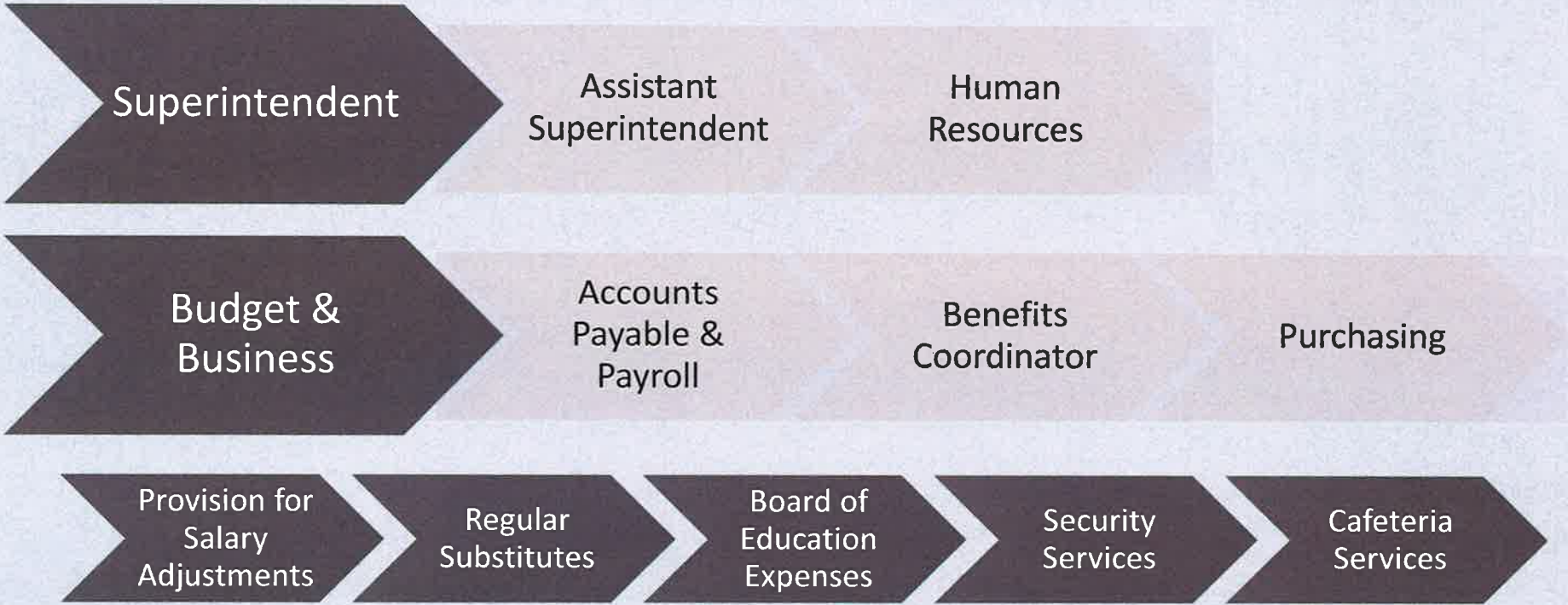
# General Support Services



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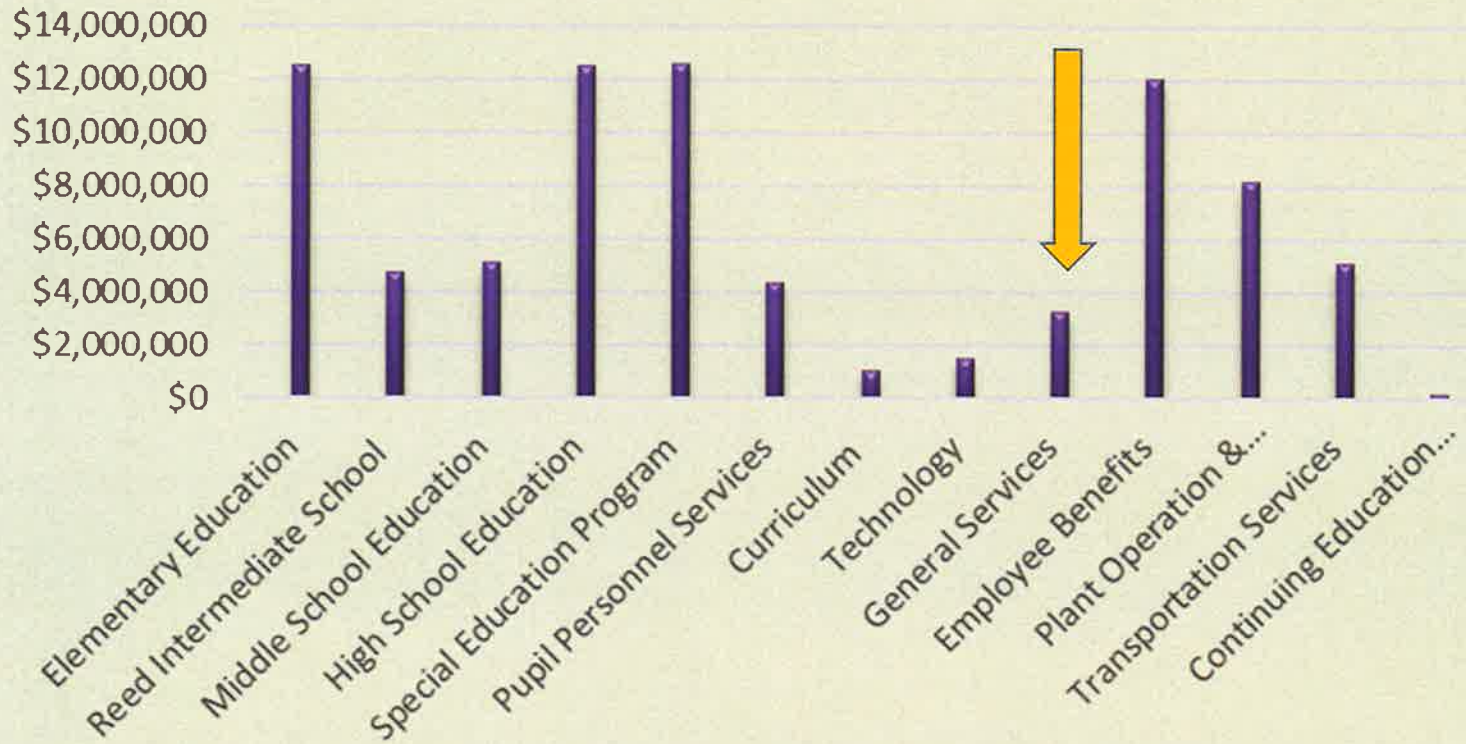
NEWTOWN PUBLIC SCHOOLS

# General Support Services





## Total Budget by Function



# Superintendent's Office

<i>Object</i>	<i>2019 - 20 Expended</i>	<i>2020 - 21 Expended</i>	<i>2021 - 22 Budgeted</i>	<i>2021 - 22 Current</i>	<i>2022 - 23 Requested</i>	<i>\$ Change</i>	
<b>SUPERINTENDENT, ASST. SUPERINTENDENT &amp; HUMAN RESOURCES</b>							
111	Administrative Salaries	510,306	523,685	523,684	537,945	538,137	192
112	Secretarial Salaries	296,896	300,988	297,618	303,755	317,937	14,182
132	Extra Work (Non-Certified)	4,279	3,648	6,000	6,000	6,000	0
300	Professional Services	106,796	167,014	95,500	95,500	116,000	20,500 See Note #1
322	Staff Training	1,848	14,373	3,000	3,000	5,350	2,350
500	Contracted Services	19,121	5,949	7,000	7,000	6,250	(750)
530	Communications - Advertising	2,581	9,145	3,000	3,000	3,000	0
580	Staff Mileage	8,864	8,676	10,800	10,800	10,800	0
641	Textbooks	0	0	400	400	300	(100)
690	Office Supplies	2,413	1,784	2,800	2,800	2,500	(300)
810	Memberships	8,889	6,327	7,981	7,981	7,945	(36)
	<b>Subtotal</b>	<b>961,994</b>	<b>1,041,588</b>	<b>957,783</b>	<b>978,181</b>	<b>1,014,219</b>	<b>36,038</b>

**Note #**

1

**Description**

Professional Services

**Notation**

Three union contracts to begin negotiations.

# Business Office

<i>Object</i>	<i>2019 - 20 Expended</i>	<i>2020 - 21 Expended</i>	<i>2021 - 22 Budgeted</i>	<i>2021 - 22 Current</i>	<i>2022 - 23 Requested</i>	<i>\$ Change</i>
<b>BUDGET &amp; BUSINESS SERVICES</b>						
111 Administrative Salaries	165,822	164,790	150,000	153,375	153,375	0
112 Supervisory Salaries	133,763	185,856	218,611	222,369	218,744	(3,625) See Note #1
112 Clerical Salaries	288,530	233,092	226,010	226,010	231,043	5,033
112 Secretarial Salaries	53,886	54,871	56,089	56,089	57,337	1,248
132 Extra Work (Non-Certified)	10,418	15,929	4,000	4,000	4,000	0
300 Professional Services	46,098	40,329	40,700	40,700	36,900	(3,800)
322 Staff Training	1,702	3,825	2,000	2,000	4,250	2,250
430 Equipment Repairs	1,197	0	1,500	1,500	500	(1,000)
442 Equipment Rental	20,812	21,408	21,353	21,353	21,353	0
500 Contracted Services	1,859	5,204	3,850	3,850	18,350	14,500 See Note #2
530 Communications - Postage	8,100	6,055	8,000	8,000	8,000	0
530 Communications - Advertising	80	268	600	600	500	(100)
580 Staff Mileage	3,704	3,894	3,800	3,800	3,800	0
690 Office Supplies	22,357	20,175	19,800	19,800	20,700	900
810 Memberships	955	725	975	975	770	(205)
<b>Subtotal</b>	<b>759,282</b>	<b>756,419</b>	<b>757,288</b>	<b>764,421</b>	<b>779,622</b>	<b>15,201</b>

<u>Note #</u>	<u>Description</u>	<u>Notation</u>
1	Supervisory Salaries	Request includes salary for shared town position.
2	Contracted Services	New financial software module for time & attendance paperless data entry.



# Provisions for Salary Adjustments & Regular Subs

<i>Object</i>	<i>2019 - 20 Expended</i>	<i>2020 - 21 Expended</i>	<i>2021 - 22 Budgeted</i>	<i>2021 - 22 Current</i>	<i>2022 - 23 Requested</i>	<i>\$ Change</i>
<b>PROVISION FOR SALARY ADJUSTMENTS</b>						
111 Provision For Certified Salary Ad	0	0	123,320	9,081	60,393	51,312
111 Savings From Turnover	0	0	(623,000)	0	(550,000)	(550,000)
112 Provision For Non-certified Salary Adjustments	0	0	73,194	0	155,981	155,981
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>(426,486)</b>	<b>9,081</b>	<b>(333,626)</b>	<b>(342,707)</b>
<b>REGULAR SUBSTITUTES &amp; DISTRICT EXTRA WORK</b>						
112 Substitute Calling	12,462	12,732	12,732	13,018	13,018	0
121 Substitutes (Certified)	510,596	741,751	559,520	559,520	667,600	108,080 See Note #1
132 Extra Work (Non-Certified)	60,409	13,382	12,500	12,500	12,500	0
<b>Subtotal</b>	<b>583,467</b>	<b>767,865</b>	<b>584,752</b>	<b>585,038</b>	<b>693,118</b>	<b>108,080</b>

**Note #**

1

**Description**

Substitutes (certified)

**Notation**

Request includes increase in pay rate, additional 2 subs plus \$20,000 increase in daily subs (based in expenditure trends)

# Board of Education Expenses

<b>BOARD OF EDUCATION SERVICES</b>							
112	Secretarial Salaries	2,625	3,500	3,500	3,500	3,500	0
500	Contracted Services	6,226	4,153	3,850	3,850	3,100	(750)
521	Liability/Umbrella Insurance	164,328	186,751	171,737	171,737	208,667	36,930
550	Printing Services	3,624	1,350	2,500	2,500	1,000	(1,500)
580	Staff Mileage	1,087	200	1,500	1,500	1,250	(250)
690	Office/Meeting Supplies	7,043	8,090	6,800	6,800	9,000	2,200
810	Memberships	25,805	31,122	25,981	25,981	26,450	469
	<b>Subtotal</b>	<b>210,738</b>	<b>235,167</b>	<b>215,868</b>	<b>215,868</b>	<b>252,967</b>	<b>37,099</b>

**Note #**

1

**Description**

Liability Umbrella Insurance

**Notation**

Request includes estimated costs for cyber insurance policy.

# Food Services

<i>Object</i>	<i>2019 - 20 Expended</i>	<i>2020 - 21 Expended</i>	<i>2021 - 22 Budgeted</i>	<i>2021 - 22 Current</i>	<i>2022 - 23 Requested</i>	<i>\$ Change</i>
<b>CAFETERIA</b>						
112 Clerical Salaries	0	47,380	0	0	0	0
430 Equipment Repairs	41,257	40,417	30,000	30,000	25,000	(5,000)
500 Contracted Services	82,355	340,295	20,000	20,000	30,000	10,000
<b>Subtotal</b>	<b>123,612</b>	<b>428,093</b>	<b>50,000</b>	<b>50,000</b>	<b>55,000</b>	<b>5,000</b>

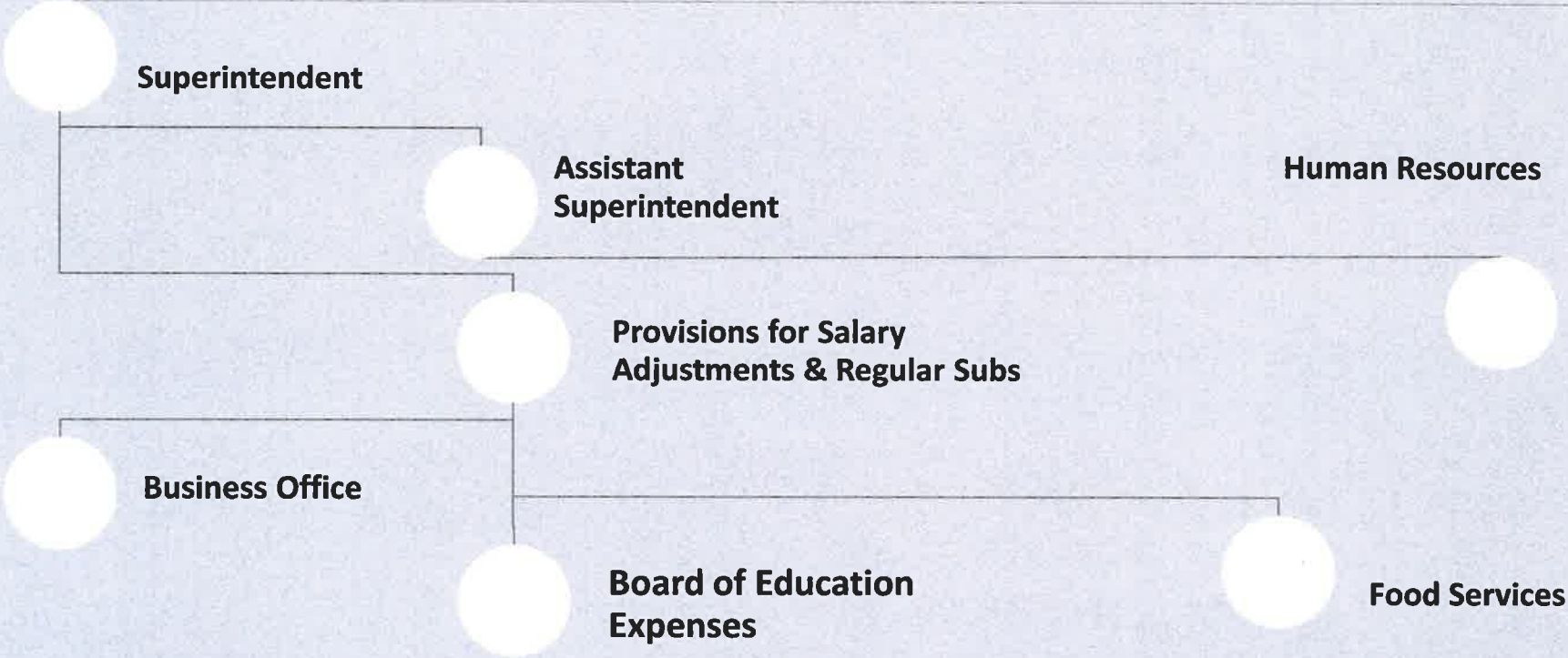




# General Support – Summary by Object

Object	2019 - 20 Expended	2020 - 21 Expended	2021 - 22 Budgeted	2021 - 22 Current	2022 - 23 Requested	\$ Change	% Change
111 Certified Salaries	1,186,724	1,430,226	733,524	1,259,921	869,505	(390,416)	-30.99%
112 Non-Certified Salaries	1,460,078	1,480,205	1,567,760	1,540,368	1,710,724	170,356	11.06%
300 Professional Services	152,894	207,343	136,200	136,200	152,900	16,700	12.26%
322 Staff Training	3,550	18,198	5,000	5,000	18,598	13,598	271.96%
430 Equipment Repairs	50,229	75,261	42,000	42,000	29,500	(12,500)	-29.76%
442 Equipment Rentals	20,812	21,408	21,353	21,353	21,353	0	0.00%
500 Contracted Services	115,658	363,988	41,900	41,900	69,250	27,350	65.27%
521 Insurance - Liability	164,328	186,751	171,737	171,737	208,667	36,930	21.50%
530 Communications	10,761	15,468	11,600	11,600	11,500	(100)	-0.86%
550 Printing Services	3,624	1,350	2,500	2,500	1,000	(1,500)	-60.00%
580 Staff Mileage	15,508	14,500	18,615	18,615	18,365	(250)	-1.34%
611 Supplies	41,175	36,673	40,275	40,275	36,015	(4,260)	-10.58%
641 Textbooks	0	0	400	400	300	(100)	-25.00%
734 Equipment	109,041	102,003	101,316	101,316	101,316	0	0.00%
810 Memberships	35,649	38,174	34,937	34,937	35,165	228	0.65%
<b>Total</b>	<b>3,370,030</b>	<b>3,991,547</b>	<b>2,929,117</b>	<b>3,428,122</b>	<b>3,284,158</b>	<b>(143,964)</b>	<b>-4.20%</b>

# General Support - Departments





**Security and Safety**  
**in the**  
**Newtown Public Schools**

**Mark Pompano    Director of Security**

# Security in the Newtown Public Schools 2013 - 2022

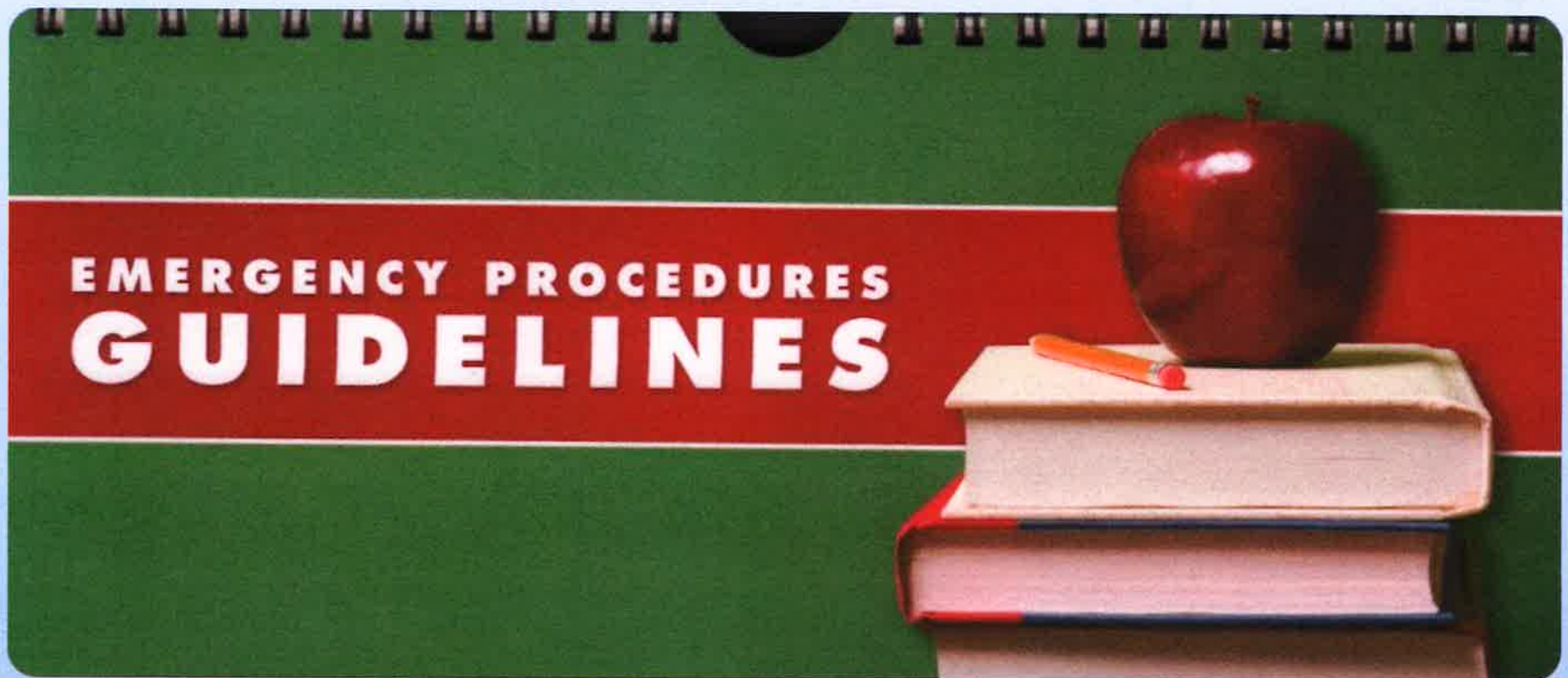
*A Collaborative, Multi-Faceted, Best Practices Approach*

- Planning
- Incident Command Structure
- Training
- Building Hardening
- Personnel
- Climate and Culture
- Community Partnerships
- Student Assistance and Behavioral Support



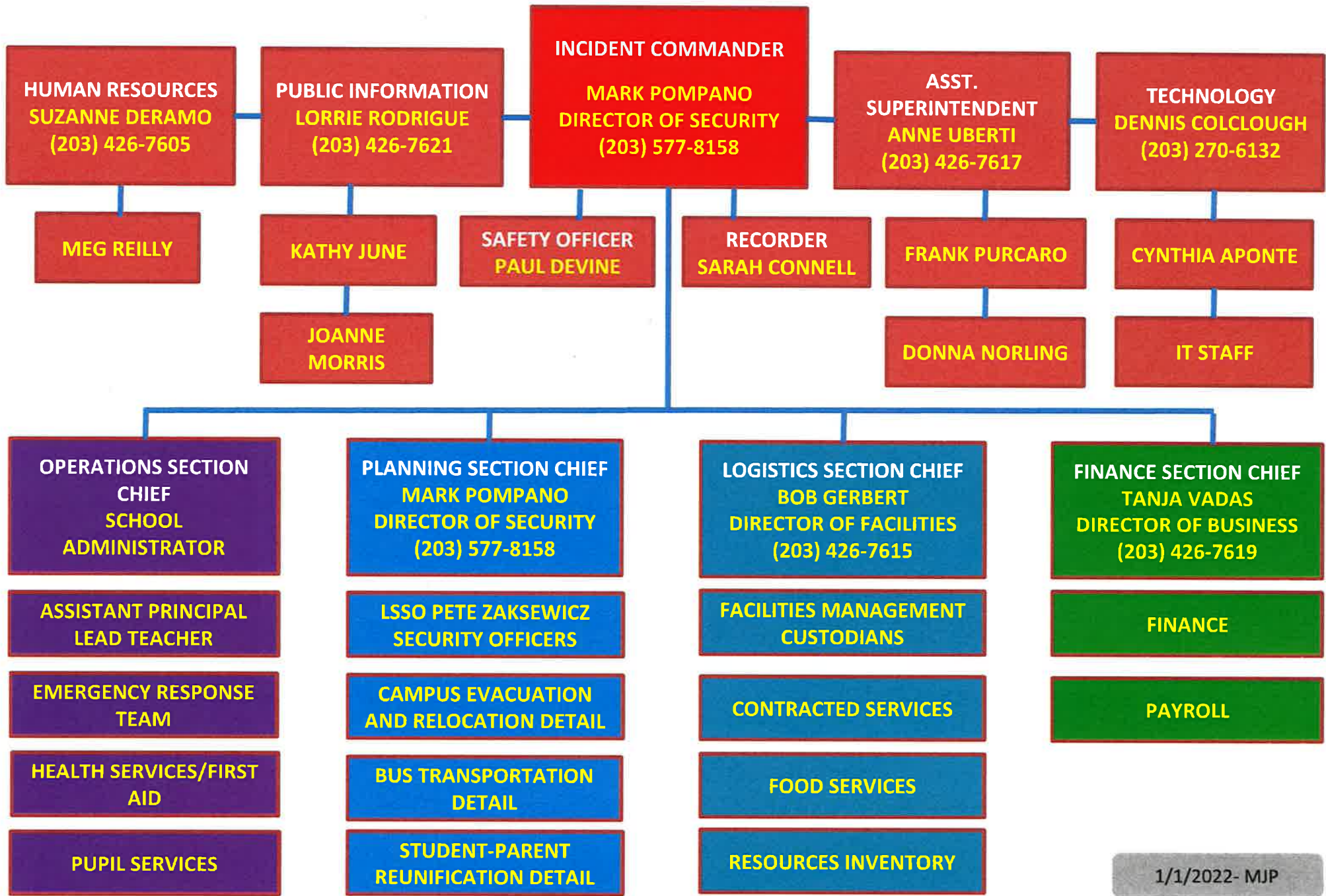
# PLANNING

## EMERGENCY OPERATIONS PLAN (All Hazards Approach)



**NBOE Policy 5142**

# NEWTOWN PUBLIC SCHOOLS – DISTRICT INCIDENT COMMAND STRUCTURE





# TRAINING

- SCHOOL BASED EMERGENCY RESPONSE TEAMS (ERT)
- DRILL WEEK & MONTHLY DRILLS (Fire, Lockdown, Safe School Mode, SIP)
- ADMINISTRATIVE WALK-THROUGH EMERGENCY RESPONSE EXERCISES
- TABLE TOP EXERCISES / PRACTICAL EMERGENCY RESPONSE EXERCISES



**Safety first**

# PERSONNEL

**10 Armed School Security Officers**  
**10 Unarmed School Security Officers**

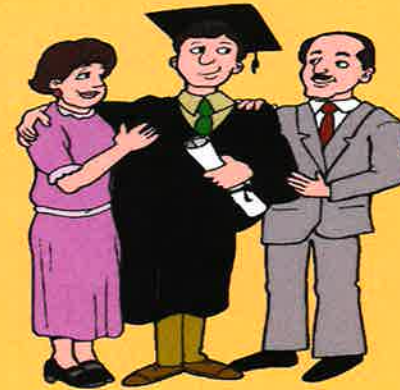


**NBOE Policy 5142.4**



# COMMUNITY PARTNERSHIPS

## District Security and Safety Committee



**Policy 5145.122  
K-9 Searches**

**SRO Program**

**Traffic Control**

**Newtown  
Juvenile  
Review Board**



**John Jay College  
Graduate Project**



# STRUCTURAL ENHANCEMENT



**Door Locks**



**Window Film**



**Driveway Gates**



**Bollards**



**ID Badge Readers**



**Surveillance Cameras**

**NBOE Policy  
5131.111**



## IN CONCLUSION

The Newtown Public Schools Comprehensive Safety and Security Plan is well respected and emulated throughout the country. Dr. Rodrigue and I, as well as other members of the DSSC, have enthusiastically assisted districts worldwide in the development and implementation of their own school safety plans. Requests for us to share our knowledge and expertise are frequent.

This proposed 2022-2023 school security budget maintains the level of school safety and security that our students, staff, and parents have come to expect.

# STUDENT TRANSPORTATION





# Goal of Transportation Services

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- Providing safe, efficient and cost effective transportation for Newtown Public School students and families
- Supporting all transportation needs, including out-of-district special needs
- Providing timely and courteous responses to families

# At A Glance

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- The District is 60.38 square miles
- Newtown Public School district provides transportation for over 4,000 students
- Total routes travelled is approximately 4,525 miles per day, or close to 828,000 miles per year
- Our Fleet contains 54 Vehicles

# Included in the 2022-23 Requested Budget

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- Equipment Repairs
- Local Student Transportation
- Vocational Transportation
- Local Special Education Transportation
  - Tools for living, Pre-K, ESY
- Magnet School Transportation
- Out of district Transportation
- Fuel for the Vehicles

# Out of District Transportation Services

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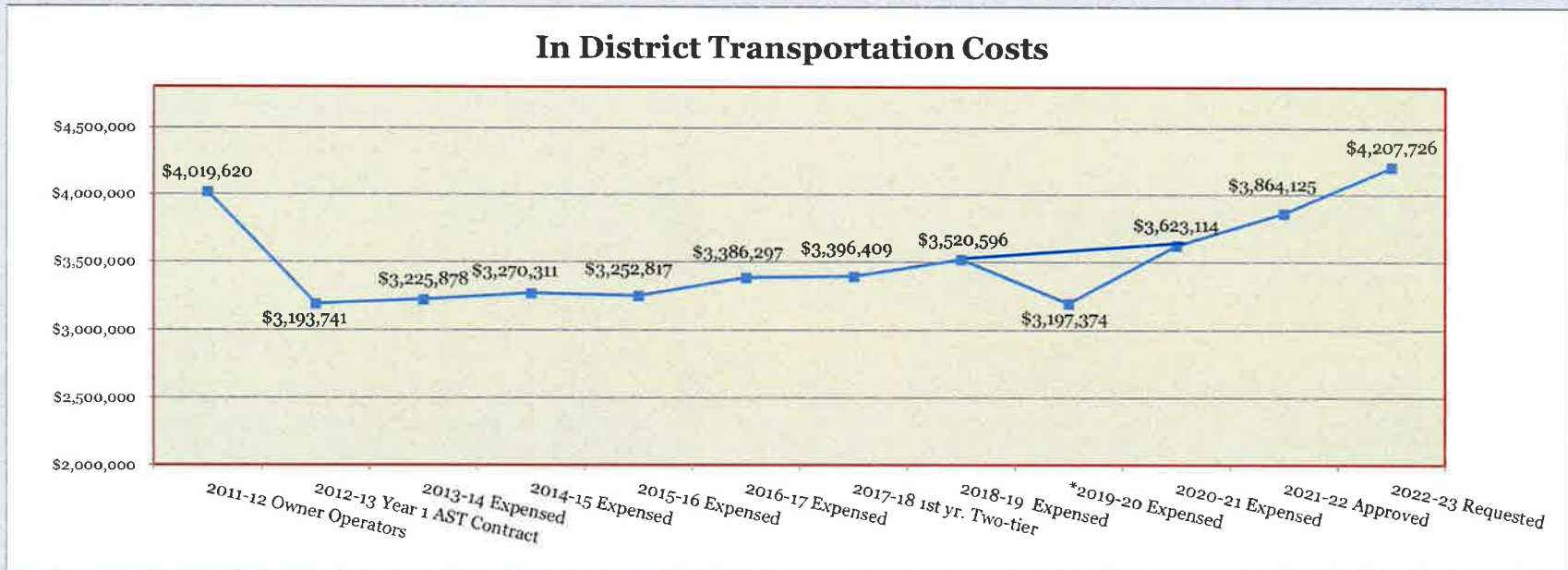
- EdAdvance is our main provider for out of district transportation
- American Rides and Connecticut Transportation serve as alternate providers
- 2021-22 Fiscal year marks the third year of our contract with EdAdvance
- 2.26% increase is based on contractual obligation



# Bus Fuel

<b>2022-23 Budget Summary</b>				
<b>Diesel Fuel Gallons</b>	Actual 2019-20	Actual 2020-21	Budgeted 2021-22	Requested 2022-23
All-Star	1,020	1,289	800	800
Cost pr/gal	\$2,1683	\$1,8300	\$1,8849	\$1,94
<b>Total</b>	<b>\$2,212</b>	<b>\$2,358</b>	<b>\$1,508</b>	<b>\$1,552</b>
<b>Gasoline Gallons</b>				
All Star	6,566			
SPED Van	1,536	1,946	3,100	3000
Cost pr/gal - Qtr 1&2	\$1,7400	\$2,0400	\$1,7700	\$1,770
Cost pr/gal - Qtr 3&4	\$2,0400	\$1,7700	\$1,7700	\$1,770
<b>Total</b>	<b>\$14,380</b>	<b>\$4,048</b>	<b>\$5,487</b>	<b>\$5,310</b>
<b>Propane Gallons</b>				
All-Star	114,778	128,308	170,000	170,000
	\$1,0759	\$1,0759	\$1,0759	\$1,16
<b>Total</b>	<b>\$123,489</b>	<b>\$188,047</b>	<b>\$182,903</b>	<b>\$197,030</b>
<b>Total Gallons</b>				
Gallons	123,900	131,543	173,900	173,800
<b>Cost</b>	<b>\$140,081</b>	<b>\$144,452</b>	<b>\$189,898</b>	<b>\$203,892</b>
IRS Refund for use of Alternative F	-\$9,271			
Billed to Transportation Provider	-\$15,521			
Portion of fuel used by Park and Re	-\$3,495			
<b>Totals</b>	<b>\$111,794</b>	<b>\$144,452</b>	<b>\$189,898</b>	<b>\$203,892</b>

# Transportation Cost Over Time



# 2022-23 Requested Budget

<i>Object</i>	<i>2019 - 20 Expended</i>	<i>2020 - 21 Expended</i>	<i>2021 - 22 Budgeted</i>	<i>2021 - 22 Current</i>	<i>2022 - 23 Requested</i>	<i>\$ Change</i>	<i>% Change</i>
<b>TRANSPORTATION SERVICES DETAIL</b>							
112 Bus Driver Salaries	22,043	10,597	25,585	0	0	0	
430 Equipment Repairs	6,280	5,798	2,500	2,500	3,000	500	20.00%
510 Local Student Trans	2,577,258	2,917,864	3,091,044	3,091,044	3,330,084	239,040	7.73%
510 Vocational Transportation	89,516	104,810	107,530	107,530	116,132	8,602	8.00%
511 Local Special Ed. Trans.	445,290	481,636	555,732	555,732	633,441	77,709	13.98%
519 Magnet Sch. Transportation	85,310	118,804	109,819	109,819	128,069	18,250	16.62%
519 Out of District Trans.	629,687	392,588	707,855	707,855	711,702	3,847	0.54%
626 Fuel for Vehicles	111,794	144,452	189,898	189,898	203,892	13,994	7.37%
<b>TOTAL TRANSPORTATION</b>	<b>3,967,179</b>	<b>4,176,548</b>	<b>4,789,963</b>	<b>4,764,378</b>	<b>5,126,320</b>	<b>361,942</b>	<b>7.60%</b>





Do you  
have any  
questions ?