

**BOARD OF EDUCATION
NEWINGTON PUBLIC SCHOOLS
NEWINGTON, CT 06111**

Newington Town Hall
Virtual
Wednesday, December 16, 2020
7:00 p.m.

[Join with Google Meet](#)

Meeting ID

meet.google.com/fxq-zacd-pte

Phone Numbers

[\(US\)+1 240-812-1181](tel:+12408121181)

PIN: 244 477 686#

AGENDA

- A. Call to Order
 - Pledge of Allegiance
 - Roll Call
- B. Presentations of Awards/Proclamations
 - Presentation - Everyday Hero
- C. Public Participation on Any Matter Related to Board Responsibilities
- D. Consent Agenda
 - 1. Approval of Minutes – November 11, 2020 – Regular
- E. Superintendent of Schools' Report
 - John Wallace Middle School - School Climate/Restorative Practices
- F. New Business
 - Standing Committee Information Items
 - Student Policy Committee
 - Executive/Finance Committee
 - Facilities Committee
 - Curriculum Committee (November 11, 2020)
 - Student Representatives (Vidisha Thakkar; Mia Vendetti)
 - 1. Report – Staff Allocation for 2020-2021 (Stephen Foresi)
 - 2. Discussion/Action – Establish Dates for Review of Superintendent's Proposed 2021-22 Budget
 - 3. Discussion – Policy 1330 - Community Relations: Use of School Facilities
 - 4. Action – Board's Capital Improvement Plan
 - 5. Action – Budget Transfers
- G. Public Participation on Any Matter Related to Board Responsibilities
- H. Remarks by Board Members
- I. Adjournment

DEC 16 2020

**BOARD OF EDUCATION
NEWINGTON PUBLIC SCHOOLS
NEWINGTON, CT 06111**

D

Newington Town Hall
Virtual
Wednesday, November 11, 2020
7:00 p.m.

REGULAR MEETING

PRESENT: Chairperson Paul Vessella, Michael Branda, Dr. Bruce Fletcher, Emily Guion, Beth Manke Hutvagner, Steven Silvia, Robert Tofeldt, Jessica Weaver

ABSENT: Cindy Stamm

ADMINISTRATION: Dr. Maureen Brummett, Lou Jachimowicz, Wendy Crouse, Stephen Foresi

STUDENT REPRESENTATIVES: Vidhisha Thakkar, Mia Vendetti

A. Call to Order

Chairperson Paul Vessella called the Regular Meeting of the Newington Board of Education to order at 7:00 p.m.

Pledge of Allegiance

Roll Call

Michael Branda: Here
Dr. Bruce Fletcher: Here
Emily Guion: Here
Beth Manke Hutvagner: Here
Steven Silvia: Here
Cindy Stamm: Absent
Robert Tofeldt: Here
Paul Vessella: Here
Jessica Weaver: Here

B. Presentation of Awards/Proclamations

1. Presentation - Resolution Honoring Custodial/Maintenance Staff
2. Presentation - Everyday Hero

C. Public Participation on Any Matter Related to Board Responsibilities

BOARD OF EDUCATION - NEWINGTON PUBLIC SCHOOLS

Regular Meeting

November 11, 2020

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D. Consent Agenda

1. Approval of Minutes – Regular Meeting – October 14, 2020

MOTION: Steven Silvia moved to approve the consent agenda as presented. Emily Guion seconded. The motion passed 8-0.

E. Superintendent of Schools' Report

- RULER Training (James Marciano - Elizabeth Green School)

F. New Business

Standing Committee Information Items

- Report – Finance Committee (November 4, 2020)
- Report – Facilities Committee (November 4, 2020)
- Report – Student Policy Committee
- Report – Curriculum Committee
- Report – Executive Committee
- Report – Hearing Committee
- Report – Student Representatives

1. Update - Weather Related Closures as Remote Learning Days
2. Report - Annual Educator Evaluation Report (Stephen Foresi)
3. Action - Newington Teachers' Association (NTA) Contract

MOTION: Jessica Weaver moved the Board of Education to approve the Agreement Between the Board of Education of the Town of Newington and the Newington Teachers' Association July 1, 2021 to June 30, 2024 as proposed. Michael Branda seconded.

Roll Call

Michael Branda voted yes
Dr. Bruce Fletcher voted yes
Emily Guion voted yes
Beth Manke Hutvagner voted yes
Steven Silvia voted no
Robert Tofeldt voted no
Paul Vessella voted yes
Jessica Weaver voted yes

The motion passed 6-2.

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Regular Meeting

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4. Action - Health Benefit Fund

MOTION: Paul Vessella moved that the Board of Education direct the Superintendent of Schools to inform the Town that the Health Benefit Credit in the amount of \$1,355,547 will be utilized to reduce required contributions for health benefits for the 2020-2021 fiscal-year. No action regarding the reallocation of funds from the Employee Benefits Account 2950 is authorized at this time. Emily Guion seconded.

Roll Call

Michael Branda voted yes

Dr. Bruce Fletcher voted yes

Emily Guion voted yes

Beth Manke Hutvagner voted yes

Steven Silvia voted yes

Robert Tofeldt voted yes

Paul Vessella voted yes

Jessica Weaver voted yes

The motion passed 8-0.

G. Public Participation on Any Matter Related to Board Responsibilities

H. Remarks by Board Member

I. Adjournment

MOTION: Michael Branda moved to adjourn. Emily Guion seconded. The motion passed unanimously.

The meeting was adjourned at 9:33 p.m.

Respectfully submitted,

Steven Silvia, Secretary

Debra O. Craig, Board Clerk

PUBLIC PARTICIPATION

None

DATE: December 11, 2020

December 16, 2020

E

TO: Members of the Board of Education

FROM: Dr. Maureen L. Brummett, Superintendent of Schools

SUBJECT: SUPERINTENDENT'S MONTHLY REPORT – December 2020

ADMINISTRATION

Dr. Maureen L. Brummett, Superintendent of School

- Dan Dias, Principal of JWMS, Marco Tirillo, Assistant Principal, and Emily Melzen, Special Education Teacher, will be sharing the school's continued steps in School Climate/Restorative Practices. They will highlight their continued efforts to focus on climate and the implementation of Restorative Practices. They will review the action steps and how they are adapting this work during the pandemic. They will review this year's professional learning and action steps to focus on climate and equity.
- The enrollment summary as of December 1, 2020 is attached.

The information that follows will highlight various activities in the different schools.

OFFICE OF HUMAN CAPITAL DEVELOPMENT

Stephen Foresi, Assistant Superintendent of Schools

Kim Davis, Director of Talent Management

- Certified staff participated in a district-wide professional learning day on November 3rd. The main focus for this professional learning day was Social Emotional Learning.
- As part of the Time's Up Act, Newington Public Schools' employees were required to participate in a two hour training on Sexual Harassment Prevention. Information was sent to all staff on how to complete the CHRO training which needed to be completed by February 2021.
- Mrs. Davis facilitated BCBA interviews on November 2, 2020. The new staff member started mid-November.
- Mrs. Davis and Mr. Foresi participated in the Anti-Racist Educator Framework meeting held at the beginning of November. They were joined by other passionate educators in the school district. This is part of a three-series workshop.
- Mrs. Davis continues to interview for Paraeducator to fill much-needed support staff positions.
- Mr. Foresi conducted Bus Driver interviews on November 18, 2020.
- Mr. Foresi and Mrs. Davis participated in the School Law Fall webinar on November 19, 2020 that was hosted by Pullman & Comley. Topics covered were COVID-19, new Title IX regulations, and FFCRA.
- Testing and interviews were held to fill the vacant C-6 Administrative Clerk at John Paterson School as well as the vacant C-10 Payroll Clerk position in Central Office.
- All certified staff completed their annual goals for the 2020-2021 school year as outlined in both the educator and administrator evaluation plans.
- HCD participated in the budget process by preparing information for our district's various programs, including providing projected salaries to the Business Office for all certified staff and collecting necessary information regarding teachers' anticipated degree changes, which will impact the budget.

- Mr. Foresi and Mrs. Davis participated in budget review meetings and PLANS during the month of November.
- The ED162 state reporting was completed with the information being transmitted by the end of the month.
- The office continues to provide staffing updates to promote effective and relevant communication to staff via the HCD Monthly Updates.

CURRICULUM, INSTRUCTION AND ASSESSMENT

Wendy Crouse, Assistant Superintendent of Curriculum & Instruction

Kristen Freeman, Director of Curriculum & Instruction

John (Jay) Salerno, Director of Educational Technology

- John Wallace, Martin Kellogg, and Newington High School hosted the first ever virtual parent-teacher conferences in November. Parents and teachers reported that the conferences were a large success and are looking for ways to integrate the possibility of virtual options for future conferences. Elementary conferences are the first week of December.
- Newington High School's NEASC visit (collaborative conference) has been postponed to April 8-9, 2021. The original date of the visit was November, 2020. The NHS NEASC Steering Committee is making final updates to the self-study report. Ms. Tigno and her team will be identifying priority areas for improvement in the next month.
- Approximately 20 students have been chosen by their school counselors to participate in a pilot version of NHS' first self-paced online class, Digital Citizenship. Students in the pilot program will be providing feedback regarding their experience with the course before it is released to all students later in the Spring. Students will earn a mandatory 0.5 credit in Health and Safety upon successful completion of the course. This course is only available for students from the Class of 2023 and earlier.
- In order to support distance learning, Chromebooks have now been provided to all students in Grades PK-12.
- The Office of Educational Technology has been continuously investigating more opportunities for families to stay connected online through a variety of programs and grants available.

STUDENT SERVICES – Marilena Gulioso, Director of Student Services

Psychology/Social Work - Submitted by Angie Magnano

- Happening at Martin Kellogg:
 - First, we would like to welcome our new practicum student from the UCONN School Psychology program, Rachel Grabilowitz, who will be working with Laura Flowers at Martin Kellogg Middle School.
 - School psychologist is helping with their RULER rollout, and introducing the staff to one of the key components, the Charter.
- Happening at Ruth Chaffee:
 - School social worker co-coordinated with a kindergarten teacher the Holiday Giving Project at RC: this is a staff donation program to sponsor individuals who are connected to Human Services for a holiday gift. All staff who donated were allowed to wear jeans to work during the donation period. \$556 was raised, and we are able to support 18 individuals with \$30 gift cards each!

- School social worker is co-coordinator for the Helping Hands mentor program at RC, along with Erin Gilbert (4th grade teacher). This year, they are coming up with creative and safe ways for staff mentors to connect with their student mentees.
- School social worker and a few other staff will attend Anti-Racist Educator Training at CREC. It began in November and continues through April of 2021.
- Coffee Station for staff: with the generous donations from people in her home community, the school social worker was able to put a new Keurig in the teacher's room, along with donated k-cups and flavored creamers. She hopes to keep getting donations from the community to keep this going.
- Chaffee Chronicle: continued parent outreach via the school bulletin that goes out electronically to all RC families. The school social worker pushes out timely resources for families, such as virtual Zen zone, and articles that include tips and strategies to help them support their children in a time of covid.
- Happenings at John Paterson:
 - The school psychologist is running monthly SEL presentations to building level staff members, connecting ReThinkEd lessons to instruction, at either PD's or staff meetings.
- Happening at Newington High School:
 - School psychologist and social worker attended professional development in Building Tier II/III Supports for Chronic Absenteeism
 - School social worker received a donation of 10 books on LGBTQ+ authors, characters and subject matters as resources for students.

Special Education – Grades 5-8 - Submitted by Clare Salerno

News from John Wallace:

- Special Education Teacher Chery Galante co-teaches math with Teacher Rachel Stewart and they take their math class on a daily walk outside before math and during Advisory. The walks are a great way to connect and get to know students outside of the classroom, the students even joined the teachers for virtual walks while John Wallace was fully remote! They had several students join each day - some students took walks around their neighborhoods, some sat outside or went to a park near their homes. They would chat or play games that the students had done from ReThink Ed. It is a great way to work on SEL skills.

HEALTH SERVICE – Mercy Hetherington, Senior Nurse Administrator

- Nurses in all schools are working on acquiring the rest of the mandated physicals in 3rd, 6th, and 10th grades. Reminders will be going home to parents for students who have not yet turned in mandated physicals.
- For the November PD, the lab supervisor of the Bioterrorism Response/Bacteriology/Mycobacteriology for CT DPH did an outstanding in-service to the nurses on COVID-19 in CT – a State Laboratory Response Perspective. Michael Morgan discussed in detail about Navigate 360 Emergency Management for NPS and assisted the nurses with installation on both their computers and phones. The State of CT required Sexual Harassment training was also completed.
- Dr. MacGilpin performed 5 sports physicals at the high school on November 17, 2020. Nurses at the high school are working on clearing students for the “winter sports season”.
- Nurses at all levels are busy working on hearing/vision/scoliosis screenings in the required grades.

The nurses have continued to spend the majority of their time doing contact tracing for staff and students who have been exposed to or are positive for COVID-19 being flexible with the continued changes made by both the CDC as well as the state of CT. Frequent reminders are going out to remind parents/students/staff of the needed guidelines to ensure the safety and wellness of all.

- COVID-19 is definitely on the rise and is expected to peak in late December and January. Exposure guidelines changed by the CDC and will be implemented once guidelines are put out by the State of CT. The Nurse Administrator is continuously working with Dr. Brummett, Charles Brown from DPH, and Dr. MacGilpin, our medical advisor to best meet the needs of the district.

MAINTENANCE/CUSTODIAL SERVICES (Plant Operations) – Dick Vida – Supervisor

- On November 14th the custodial and maintenance staff were recognized by the Board of Education for their dedication and efforts in the daily cleaning, sanitizing, and general repairs performed in our schools on a daily basis. The accolades were rewarding to hear.

MAINTENANCE/CUSTODIAL SERVICES (Maintenance Department) Dick Vida – Supervisor

- The maintenance staff continue to work throughout the district performing machinery and equipment repairs as requested.
- The NHS swimming pool had a new controller installed in the pump room to monitor the pool water.
- Plumbing and electrical repairs are ongoing as requested.
- Lighting retrofit continues to be a priority in our schools for energy savings.

TRANSPORTATION – Dean Barnes, Director of Transportation

- The CT DMV Disqualification List is checked weekly. There were no Newington drivers on the list.
- In the month of November a few hundred bus changes were made for new students, students changing to remote learning, and students coming back for in person learning.
- During the two weeks of remote learning from 11/23/20-12/4/20 we were able to roll out a successful Meal Delivery Plan to bring breakfast and lunches to students at their homes. We were delivering about 400 meals per day. We will be looking at potentially continuing this on remote Wednesdays starting Mid-December.

BUSINESS/NON-INSTRUCTIONAL OPERATIONS – Finance Office

Monthly Expenditure Summary Report through November 30, 2020 follows.

For 11/01/20 - 11/30/20

Expenditure Summary Report

FJEXS06A

Periods 05 - 05

Summary Expenditure Report

0 - Summary Format

Account No/Description	Original Budget	Adjusted Budget	Y-T-D Encumbrance	Period Expended	Y-T-D Expended	Available Balance	Percent
1002 Art	751,261.00	751,261.00	495,960.66	57,899.46	246,330.47	8,969.87	98.81
1006 Workforce Development	718,397.00	718,397.00	431,218.35	49,923.25	203,892.20	83,286.45	88.41
1008 Education Technology	1,761,847.00	1,761,847.00	1,098,386.19	105,324.98	629,321.62	34,139.19	98.06
1012 English/Language Arts	4,270,827.00	4,270,827.00	2,506,947.65	316,103.42	1,276,672.31	487,207.04	88.59
1014 World Language	1,365,420.00	1,365,420.00	905,813.89	111,097.28	444,745.17	14,860.94	98.91
1020 Mathematics	4,342,738.00	4,342,738.00	2,927,677.34	346,810.37	1,386,002.08	29,058.58	99.33
1022 Music	1,173,918.00	1,173,918.00	796,222.31	92,052.40	381,641.02	-3,945.33	100.34
1024 Wellness	1,548,038.00	1,548,038.00	1,056,324.18	121,115.38	487,178.91	4,534.91	99.71
1026 Reading	4,120,721.00	4,120,721.00	2,772,180.19	331,366.93	1,338,452.82	10,087.99	99.76
1028 Science	3,505,296.00	3,505,296.00	2,281,274.40	266,942.10	1,074,432.92	149,588.68	95.73
1029 STEM	610,511.00	610,511.00	398,858.89	44,761.88	180,072.64	31,579.47	94.83
1030 Social Studies	3,612,024.00	3,612,024.00	2,438,995.49	286,451.25	1,144,113.62	28,914.89	99.20
1190 Other Salaries	1,216,025.00	1,216,025.00	.00	32,856.89	114,727.49	1,101,297.51	9.43
1200 Special Education	10,804,854.00	10,804,854.00	5,176,251.57	1,746,851.50	4,338,213.53	1,290,388.90	88.06
1205 Homebound K-12	82,200.00	82,200.00	.00	1,466.01	4,012.77	78,187.23	4.88
1300 Continuing/Adult Education	104,949.00	104,949.00	14,839.16	5,874.86	16,649.12	73,460.72	30.00
2120 School Counseling Services	1,199,824.00	1,199,824.00	792,360.10	91,014.16	398,611.55	8,852.35	99.26
2130 Health/Nursing Services	630,007.00	630,007.00	309,712.75	41,848.77	198,046.58	122,247.67	80.60
2140 Psychological Services	1,282,176.00	1,282,176.00	879,134.40	99,804.90	400,789.60	2,252.00	99.82
2150 Speech/Hearing	681,843.00	681,843.00	464,822.93	54,390.41	229,570.07	-12,550.00	101.84
2210 Curriculum & Staff Development	324,399.00	324,399.00	83,630.26	11,370.68	103,240.51	137,528.23	57.61
2220 Media/Library Services	826,532.00	826,532.00	539,128.53	66,936.43	273,456.25	13,947.22	98.31
2310 Board of Education	567,784.00	567,784.00	415,207.60	10,535.90	43,989.29	108,587.11	80.88
2320 Central Direction	1,874,188.00	1,874,188.00	897,868.25	118,811.26	663,325.99	312,993.76	83.30
2410 Building Direction	3,916,490.00	3,916,490.00	1,922,449.80	293,797.01	1,449,893.57	544,146.63	86.11
2590 General Supplies	239,260.00	239,260.00	155,246.19	8,710.29	42,483.68	41,530.13	82.64
2610 Maintenance	2,226,885.00	2,226,885.00	619,419.50	83,598.03	615,830.23	991,635.27	55.47
2620 Plant Operation	4,909,874.00	4,909,874.00	1,904,597.84	230,007.87	1,690,258.89	1,315,017.27	73.22
2700 Transportation	3,364,257.00	3,364,257.00	1,086,322.66	214,436.31	716,221.81	1,561,712.53	53.58
2810 Evaluation, Planning & Dev	102,560.00	102,560.00	2,547.00	750.00	9,045.24	90,967.76	11.30
2900 Insurance	811,910.00	811,910.00	.00	.00	315,323.94	496,586.06	38.84
2950 Employee Benefits	12,942,342.00	12,942,342.00	317,327.99	168,800.26	5,334,102.62	7,290,911.39	43.67
3210 Student Activities-Non-Athletics	170,847.00	170,847.00	.00	.00	1,900.51	168,946.49	1.11
3220 Student Activities-Athletics	607,407.00	607,407.00	116,258.59	112,038.53	184,021.13	307,127.28	49.44
3300 Community Services	100,400.00	100,400.00	.00	579.83	4,223.99	96,176.01	4.21
3600 COVID	.00	.00	370,075.02	67,065.95	519,960.39	-890,035.41	.00
10 General Fund	76,768,011.00	76,768,011.00	34,177,059.68	5,591,394.55	26,460,754.53	16,130,196.79	78.99

Newington Public Schools Total Enrollment For 12/1/2020

School	PK3	PK4	K	1	2	3	4	5	6	7	8	9	10	11	12	Total 12/1/20	Total 11/2/20	Change	Part Time *	Open Choice **
Elizabeth Green	3	16	45	55	54	62	61									296	296	0	0	26
Anna Reynolds	7	25	70	76	76	69	80									403	401	2	1	1
Ruth Chaffee	4	15	70	62	63	62	76									352	354	-2	0	10
John Paterson	6	22	68	84	86	60	65									391	389	2	1	17
Martin Kellogg								146	142	163	165					616	616	0	0	11
John Wallace								136	164	159	171					630	629	1	0	22
High School												320	322	320	320	1282	1283	-1	7	21
IN DISTRICT TOTAL	20	78	253	277	279	253	282	282	306	322	336	320	322	320	320	3970	3968	2	9	108

Outplacement and Special Ed Magnet Student Enrollment For 12/1/2020

School	PK3	PK4	K	1	2	3	4	5	6	7	8	9	10	11	12	Total 12/1/20	Total 11/2/20	Change	Part Time *	Open Choice **
SE Out of District DCF/DDS/Court Placement	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	2	2	0	0	0
SE Out of District LEA Placement	0	1	0	0	4	0	1	2	1	0	2	4	3	2	10	30	30	0	2	2
SE Out of District Parent (Magnet) Placement	0	2	1	2	3	2	2	0	4	1	2	4	1	0	0	24	25	-1	0	0
SE OOD TOTAL	0	3	1	2	7	2	3	2	5	1	4	9	5	2	10	56	57	-1	2	2

* Included in totals. Part Time students do not attend the listed school for the full school day. This includes Pre-K Speech Only and Greater Hartford Academy of the Arts Part-Time students.

** Included in totals. Currently 2.8% of students are Open Choice

Regular Ed Magnet and Other Out of District Student Totals (As of Oct. 2020 PSIS reporting)

School	PK3 †	PK4 †	K	1	2	3	4	5	6	7	8	9	10	11	12	Total 10/1/20
CREC Magnet	7	6	5	5	6	4	7	3	0	7	3	5	3	2	3	66
LEARN Magnet	0	0	1	1	0	0	1	1	0	0	0	0	1	0	1	6
Other LEA Magnet	0	0	0	0	1	0	0	0	1	0	0	1	1	2	0	6
Hartford Reg. Magnet †	10	12	5	4	11	3	2	4	4	5	2	2	5	2	8	79
Technical School †	0	0	0	0	0	0	0	0	0	0	0	3	3	4	2	12
Home Schooled † ‡	0	0	2	4	4	3	1	1	5	5	3	2	3	1	1	35
RE OOD TOTAL	17	18	13	14	22	10	11	9	10	17	8	13	16	11	15	204

† No billing for HREM, Technical School, or Home Schooled Students. No billing for all PK3 or PK4 students

‡ Only Home Schooled students who have confirmed with the district this year are included.

BOARD OF EDUCATION
CURRICULUM STANDING COMMITTEE
MINUTES

DEC 16 2020

F

Wednesday, November 11, 2020

I. Call to Order

Committee Chairperson Beth Manke called the meeting of the Curriculum Standing Committee of the Newington Board of Education to order at 6:00 p.m.

II. Roll Call

Present at the meeting were Mrs. Beth Hutvagner, Committee Chairperson, Mrs. Emily Guion, Mr. Bruce Fletcher, Mrs. Wendy Crouse, and Mr. Paul Vessella joined at 6:17.

III. Public Participation

None

IV. Old Business

None

V. New Business

1. Wendy Crouse and Kristen Freeman, Director of Curriculum and Instruction provided an update regarding the current instructional model. Middle and high schools are currently in a hybrid model while elementary schools are full in-person. There are 13 K-4 Distance Learning classrooms to accommodate students attending remotely full time. In grades 5-12, students attend in-person classes virtually. Staff, students, and families continue to demonstrate flexibility and adaptability to meet the current needs. Grade level and department teams collaboratively plan units of study using a protocol to focus on essential learning. This allows them to adapt and refine implementation based on the current instructional model. The district also continues to focus on Social Emotional Learning for both staff and students. Professional learning is aligned to the CASEL framework.
2. Future meeting topics were discussed and will include Mastery Based Learning, Culturally Responsive Pedagogy, and a new course focused on Black and Latino Studies. Meeting dates will be set based on availability of invited staff members.

VI. Public Participation

None

VII. Adjournment

The meeting adjourned at 6:52 p.m.

Committee Members:

Mrs. Beth Hutvagner, Chairperson

Mrs. Emily Guion

Mr. Michael Branda


Mr. Bruce Fletcher

DEC 16 2020

F I

DATE: December 9, 2020

TO: Dr. Maureen Brummett, Superintendent of Schools
And
Board of Education Members

FROM: Stephen Foresi, Assistant Superintendent of Schools 

SUBJECT: **2020-2021 STAFF ALLOCATION AND CLASS SIZE REPORT**

The 2020-2021 Staff Allocation and Class Size Report presents a summary of the following information:

- Full Time Equivalent Positions by Program or School;
- Leaves of Absence Data;
- Staff Ratio Comparisons;
- Elementary Class Sizes;
- Middle School Class Sizes;
- High School Class Size by Department; and
- COVID related hires.

The report identifies classroom teachers and support staff by educational assignment level. All of these staff positions cooperate in the delivery of the instructional programs.

The Annual Staff Allocation and Class Size Report will serve as the basis for the 2021-2022 planning and budget proposals.

The Office of Human Capital Development worked during the spring and summer aligning staffing to the mission and vision of the district as outlined in the Board of Education Goals, NPS Strategic Plan and the District Improvement Plan.

To most appropriately meet our organizational staffing needs while maintaining fiscal responsibility, we filled twenty-eight (28) positions with eighteen (18) certified staff and ten (10) non-certified staff. Of the eighteen (18) certified positions, there were fourteen (14) contracted teachers and four (4) long term substitutes. All of the vacancies filled were a result of resignations, retirements, transfers or new staffing positions.

Among the certified staff, there were four (4) resignations, two (2) retirements, six (6) transfers and seven (7) new positions (2 special educators, 1 behavior specialist, 2 early childhood teachers, 1 humanities teacher, 0.6 speech language teachers and 0.4 wellness teachers). Among our non-certified staff, there were two (2) resignations, four (4) retirements, and eleven (11) transfers.

Critical to all of our staffing decisions is student enrollment coupled with student needs. In terms of staffing as it relates to enrollment, the projected PK-12 enrollment was 3,812* students. As of October 1, 2020, our PK-12 actual enrollment was 3,951** students.

Lastly, and hopefully only a one time reporting item, is COVID related new hires. Due to the many changes in schooling last Spring and this Fall, new staff were hired this summer to support operational adjustments and increased student and staff needs. Examples of new staff hired due to COVID include: nine Child Care Providers, four Security Officers, twenty-two Bus/Cafe/Hall Monitors, three Cafeteria Aids and three Co-Teachers. As referenced above, staffing improvements to the overall programming for students included the increase of part-time Reading Teachers to full time, additional Special Education support and the addition of two Preschool Teachers.

**Projected enrollment generated by the New England School Development Council (NESDEC)*

***Enrollment based on October 1 PSIS data*

2020-2021 STAFF ALLOCATION AND CLASS SIZE REPORT

<u>Program or School</u>	<u>Elementary Schools</u>		<u>Middle Schools</u>		<u>High School</u>		<u>Total Positions</u>	
	<u>19-20</u>	<u>20-21</u>	<u>19-20</u>	<u>20-21</u>	<u>19-20</u>	<u>20-21</u>	<u>19-20</u>	<u>20-21</u>
Art	3.00	3.00	2.00	2.00	4.00	4.00	9.00	9.00
Career Vocational Ed.	0.00	0.00	0.00	0.00	7.00	7.00	7.00	7.00
Educational Technology	3.00	3.00	2.00	2.00	0.00	0.00	5.00	5.00
Library/Media	4.00	4.00	2.00	2.00	1.00	1.00	7.00	7.00
Mathematics Interventionists	3.00	3.00	2.00	2.00	0.80	1.10	5.80	6.10
Language Arts Interventionists	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Aerospace Academy	0.00	0.00	2.00	2.00	0.00	0.95	2.00	2.95
Biomedical Academy	0.00	0.00	2.00	2.00	1.00	1.00	3.00	3.00
Instructional Coaches	2.00	2.00	2.00	2.00	0.00	0.00	4.00	4.00
STEM	0.00	0.00	2.00	2.00	0.00	0.00	2.00	2.00
Music	4.10	4.05	4.90	4.95	2.00	2.00	11.00	11.00
Wellness	4.40	4.40	6.00	6.00	4.60	5.00	15.00	15.40
Reading Dept & Literacy Coaches	10.77	12.00	3.75	5.00	1.00	1.00	15.52	18.00
School Counselors	0.00	0.00	6.00	6.00	7.00	7.00	13.00	13.00
Middle School Foreign Language	0.00	0.00	4.00	4.00	0.00	0.00	4.00	4.00
School Psychologists	4.00	4.00	2.00	2.00	1.00	1.00	7.00	7.00
School Social Workers	4.00	4.00	2.00	2.00	2.00	2.00	8.00	8.00
Special Education	15.00	18.00	10.00	10.00	11.20	11.20	36.20	39.20
ELL	3.60	3.60	1.20	1.20	0.20	0.20	5.00	5.00
Speech Clinicians	5.00	5.40	1.20	1.20	0.20	0.40	6.40	7.00
Newington High School (Incl. Eng., Math., Sci., Soc. Stud., Forgn. Lang. Alt. Ed.,Ath.)					57.20	56.75	57.20	56.75
John Wallace Middle School (team tchrs)			28.25	28.60			28.25	28.60
Martin Kellogg Middle Sch. (team tchrs)			28.00	28.00			28.00	28.00

Elizabeth Green School K-4 Tchrs.	15.00	15.00						15.00	15.00
Anna Reynolds School K-4 Tchrs.	21.00	20.00						21.00	20.00
John Paterson School K-4 Tchrs.	18.00	18.00						18.00	18.00
Ruth Chaffee School K-4 Tchrs.	16.00	17.00						16.00	17.00
	<u>135.87</u>	<u>140.45</u>	<u>113.30</u>	<u>114.95</u>	<u>100.20</u>	<u>101.60</u>		<u>349.37</u>	<u>357.00</u>

2019-20 TOTAL POSITIONS INCLUDING ADMINISTRATORS = 378.37

2020-21 TOTAL POSITIONS INCLUDING ADMINISTRATORS = 386.00

1. Elementary Schools

Classroom Teachers

Elizabeth Green	15.00
Anna Reynolds	20.00
John Paterson	18.00
Ruth Chaffee	17.00
	<u>70.00</u>

Art, Music, Wellness, Educational Tech 14.45

84.45

Other Professional Staff

Library/Media	4.00
Math Interventionists	3.00
Instructional Coaches	2.00
Reading	12.00
School Psy.	4.00
Speech Clnc.	5.40
Social Services	4.00
Spec. Ed.	18.00
ELL	3.60
	<u>56.00</u>

140.45

2. Middle Schools

Classroom Teachers

John Wallace (5 - 8)	28.60
Martin Kellogg (5 - 8)	<u>28.00</u>
	56.60

Art, Music,
Wellness, Educational Tech
For.Lang. 18.95

75.55

Other Professional Staff

Library/Media	2.00
Math Interventionists	2.00
Language Arts Interventionists	0.00
Aerospace Academy	2.00
Biomedical Academy	2.00
Instructional Coaches	2.00
STEM	2.00
Reading Consultants	5.00
Guidance Counselors	6.00
School Psychologists.	2.00
Special Ed.	10.00
ELL	1.20
Speech Clinician	1.20
Social Services	2.00
	<u>39.40</u>

114.95

3. High School

Classroom Teachers	Eng., Math., Sci., Soc.Stud., Forgn. Lang., Alt. Ed., Athl.	56.75	
	Art, Career/Voc. Ed., Music, Wellness	18.00	
			74.75
Other Professional Staff	Library/Media	1.00	
	Math Interventionist	1.10	
	Biomedical Academy	1.00	
	Aerospace Academy	0.95	
	Guidance Counselors	7.00	
	Reading Interventionist	1.00	
	School Psychologists	1.00	
	Special Ed.	11.20	
	ELL	0.20	
	Social Services	2.00	
	Speech	0.40	
		<u>26.85</u>	
			101.60

4. Systemwide Totals

Classroom Teachers	Elementary	84.45	
	Middle School	75.55	
	High School	<u>74.75</u>	
		234.75	
Other Professional Staff	Elementary	56.00	
	Middle School	39.40	
	High School	<u>26.85</u>	
		122.25	
			357.00
Administration		19-20	20-21
	Administrators - Central Office	9	9
	Administrators - Building	12	12
	Dept. Coordinators	8	8
		<u>29</u>	<u>29</u>
			386.00

PUPIL STAFF RATIO CHART

<u>2020-21</u>	<u>2019-20</u>		<u>2019-20</u>	<u>2020-21</u>
$\frac{70.00}{1,343}$	$\frac{70.00}{1,355}$	<u>Elementary Classroom Teachers</u>	$\frac{1}{19.4}$	$\frac{1}{19.2}$
		Total Elementary Enrollment K-4		
$\frac{84.45}{1,343}$	$\frac{84.50}{1,355}$	<u>Elementary Classroom Teachers (incl. Art, Music, Phys. Ed., Comput. Ed.)</u>	$\frac{1}{16.0}$	$\frac{1}{15.9}$
		Total Elementary Enrollment K-4		
$\frac{140.45}{1,343}$	$\frac{135.87}{1,355}$	<u>Total Elementary School Staff</u>	$\frac{1}{10.0}$	$\frac{1}{9.6}$
		Total Elementary Enrollment K-4		
$\frac{56.60}{1,239}$	$\frac{56.25}{1,288}$	<u>Middle School Team Teachers (incl Gr .5)</u>	$\frac{1}{22.9}$	$\frac{1}{21.9}$
		Total Middle School Enrollment		
$\frac{75.55}{1,239}$	$\frac{75.15}{1,288}$	<u>Middle School Classroom Teachers (incl. U.A., Music, Phys.Ed., Comput.Ed. F.Lang.)</u>	$\frac{1}{17.1}$	$\frac{1}{16.4}$
		Total Middle School Enrollment		
$\frac{114.95}{1,239}$	$\frac{113.30}{1,288}$	<u>Total Middle School Staff</u>	$\frac{1}{11.4}$	$\frac{1}{10.8}$
		Total Middle School Enrollment		
$\frac{74.75}{1,283}$	$\frac{74.80}{1,302}$	<u>High School Classroom Teachers</u>	$\frac{1}{17.4}$	$\frac{1}{17.2}$
		Total High School Enrollment		
$\frac{101.60}{1,283}$	$\frac{100.60}{1,302}$	<u>Total High School Staff</u>	$\frac{1}{12.9}$	$\frac{1}{12.6}$
		Total High School Enrollment		
$\frac{234.75}{3,865}$	$\frac{234.45}{3,945}$	<u>Total Classroom Teachers</u>	$\frac{1}{16.8}$	$\frac{1}{16.5}$
		Total Enrollment K-12		

2020-2021 CLASS SIZE REPORT - ELEMENTARY SCHOOL CLASSROOMS

	<u>Green</u>	<u>Reynolds</u>	<u>Paterson</u>	<u>Chaffee</u>	<u>Remote</u>
Preschool	16	28	25	17	
K-4 Class	3		8		
Kindergarten	20 19	17 17	17 15 17 18	20 21 22	24 21
Grade 1	24 22	21 19	20 20 21 23	18 17 18	15 17 19
Grade 2	22 23	21 20	19 18 17 17 15	17 17 15	20 16 19
Grade 3	18 17 17 1	20 20	18 15 18 16	23 21	21 24
Grade 4	17 16 16	19 19	21 19 17 17	21 22 21	21 20 19
Total K-4		232	288	283	273
Total PreK-4		251	316	316	290

Total K-4 enrollment = 1,343 (not including Preschool)

Please note: Enrollment figures are as of October 1, 2020

2020-2021 CLASS SIZE REPORT

JOHN WALLACE MIDDLE SCHOOL

<u>Grade</u>									
Five	19	18	20	19	20	20	18		134
Six	23	23	23	24	23	25	23		164
Seven	19	21	23	17	17	21	22	19	159
Eight	24	25	20	20	18	19	23	21	170

MARTIN KELLOGG MIDDLE SCHOOL

<u>Grade</u>									
Five	20	20	20	21	21	21	22		145
Six	18	20	20	18	20	21	21		138
Seven	20	18	25	18	22	19	19	24	165
Eight	22	21	23	21	21	18	19	19	164

**2020-2021 CLASS SIZE REPORT
NEWINGTON HIGH SCHOOL**

Department	# Student Enrollments*	# Sections	Average Class Size
ALTERNATE	33	2	16.5
CARE/TECH	1706	85	20.1
ENGLISH	1662	80	20.8
FINE ARTS	879	46	19.1
MATH	1485	68	21.8
SCIENCE	1438	62	23.2
SOC STUDY	1635	74	22.1
SPECIAL ED	566	87	6.5
WELLNESS	1075	52	20.7
WORLD LANG	973	42	23.2

Excluded Classes: Student Aide, independent study, intervention, band, piano, chorus, homeroom

*It is possible for this number to be greater than the number of students, since a student can take more than one class in a department.

Staff Allocation By Building

2020-2021

Program	A.R.	E.G.	J.P.	R.C.	JWMS	MKMS	NHS	PRVT.	Total
Art	0.80	0.60	0.80	0.80	1.00	1.00	4.00		9.00
Career Voc					0.00	0.00	7.00		7.00
Educational Technology	0.80	0.60	0.80	0.80	1.00	1.00	0.00		5.00
Lib/Media	1.00	1.00	1.00	1.00	1.00	1.00	1.00		7.00
Mathematics Interventionists	1.00	1.00	0.50	0.50	1.00	1.00	1.10		6.10
Language Arts Interventionist							0.00		0.00
Instructional Coaches	0.50	0.50	0.50	0.50	1.00	1.00	0.00		4.00
STEM					1.00	1.00			2.00
Biomedical Academy						2.00	1.00		3.00
Aerospace Academy					2.00		0.95		2.95
Music	1.10	0.90	1.05	1.00	2.45	2.50	2.00		11.00
Wellness	1.40	0.90	1.10	1.00	3.00	3.00	5.00		15.40
Reading & Literacy Coaches	3.00	3.00	3.00	3.00	2.50	2.50	1.00		18.00
School Counseling					3.00	3.00	7.00		13.00
Psych	1.00	1.00	1.00	1.00	1.00	1.00	1.00		7.00
Spec. Ed.	5.00	5.00	5.00	3.00	5.00	5.00	11.20		39.20
ELL	0.90	0.90	1.00	0.80	0.50	0.70	0.20		5.00
Social Services	1.00	1.00	1.00	1.00	1.00	1.00	2.00		8.00
Speech	1.20	1.00	1.80	1.40	0.60	0.60	0.40		7.00
Tchrs. K-4	20.00	15.00	18.00	17.00					70.00
Tchrs. 5-8					28.60	28.00			56.60
Alt. Ed.							1.80		1.80
Dean of Students							0.30		0.30
Eng. 9-12							11.20		11.20
For. Lang 6-12					2.00	2.00	8.60		12.60
Math 9-12							11.90		11.90
Sci. 9-12							12.05		12.05
S.S. 9-12							10.90		10.90
Totals	38.70	32.40	36.55	32.80	57.65	57.30	101.60	0.00	357.00

2019-2020

Program	A.R.	E.G.	J.P.	R.C.	JWMS	MKMS	NHS	PRVT.	Total
Art	0.90	0.60	0.70	0.80	1.00	1.00	4.00		9.00
Career Voc					0.00	0.00	7.00		7.00
Educational Technology	0.80	0.60	0.80	0.80	1.00	1.00	0.00		5.00
Lib/Media	1.00	1.00	1.00	1.00	1.00	1.00	1.00		7.00
Mathematics Interventionists	1.00	1.00	0.50	0.50	1.00	1.00	0.80		5.80
Language Arts Interventionist							0.00		0.00
Instructional Coaches	0.50	0.50	0.50	0.50	1.00	1.00	0.00		4.00
STEM					1.00	1.00			2.00
Biomedical Academy						2.00	1.00		3.00
Aerospace Academy					2.00		0.00		2.00
Music	1.20	0.90	1.10	0.90	2.40	2.50	2.00		11.00
Wellness	1.40	0.90	1.10	1.00	3.00	3.00	4.60		15.00
Reading & Literacy Coaches	2.77	2.75	2.50	2.75	1.75	2.00	1.00		15.52
School Counseling					3.00	3.00	7.00		13.00
Psych	1.00	1.00	1.00	1.00	1.00	1.00	1.00		7.00
Spec. Ed.	4.00	4.00	5.00	2.00	5.00	5.00	11.20		36.20
ELL	1.00	0.80	1.00	0.80	0.50	0.70	0.20		5.00
Social Services	1.00	1.00	1.00	1.00	1.00	1.00	2.00		8.00
Speech	1.30	1.20	1.60	0.90	0.50	0.70	0.20		6.40
Tchrs. K-4	21.00	15.00	18.00	16.00					70.00
Tchrs. 5-8					28.25	28.00			56.25
Alt. Ed.							2.00		2.00
Dean of Students							0.30		0.30
Eng. 9-12							11.00		11.00
For. Lang 6-12					2.00	2.00	8.80		12.80
Math 9-12							12.20		12.20
Sci. 9-12							13.00		13.00
S.S. 9-12							9.90		9.90
Totals	38.87	31.25	35.80	29.95	56.40	56.90	100.20	0.00	349.37

2020-2021 PERSONNEL CHANGES

(October 26, 2019 through December 1, 2020)

NEW CONTRACTED CERTIFIED STAFF

Aiello, Joseph	Grade 6 Teacher	John Wallace Middle School
Constantine, Jillian	Special Education Teacher	John Paterson Elementary School
Cowell, Stephen	Humanities Teacher	Newington High School
Damiana, Stacie	Grade 6 Teacher	Martin Kellogg Middle School
Iagrossi, Nina	Grade 4 Teacher	Anna Reynolds Elementary School
Lafferty, Audra	Speech Language Pathologist	Martin Kellogg & Ruth Chaffee Schools
Lungarini, Claudia	Special Education Teacher	Ruth Chaffee Elementary School
Smith (Malizia), Rahessa	Early Childhood Teacher	Anna Reynolds School
McKay, Stephanie	Special Education Teacher	John Wallace Middle School
Morgan, Michael	Director of Residency & Security	Newington High School
Simmons, Amanda	Grade 4 Teacher	Elizabeth Green Elementary School
Sperrazza, Victoria	Wellness Teacher	Anna Reynolds School
Rosenstein, Arynn	Special Education Teacher	John Wallace Middle School
Tyler, (Robert) Michael	Behavior Inclusion Specialist	Elizabeth Green Elementary School

FULL-YEAR LONG-TERM SUBSTITUTES

Martinchek, Denise	ESS and Social Studies Teacher	Newington High School/John Wallace
Mikullitz, Jacob	Science Teacher	Newington High School
Gelardi, Jaime	Kindergarten Teacher	Ruth Chaffee Elementary School
Alvarez, Elizabeth	Special Education Teacher	Ruth Chaffee Elementary School

STAFF SCHOOL/PROGRAM ASSIGNMENT CHANGES

	From	To
Baylis, Stacy	Special Education Teacher at JW	Special Education Teacher at NHS
Gizelis, Jennifer	Early Childhood Teacher at EG	Early Childhood Teacher at JP
Heim, Amber	Special Education Teacher at RC	Early Childhood Teacher at EG
Johnson, Susan	Grade 4 Teacher at EG	Grade 6 Teacher at MK
Kavanagh, Amanda	Special Education Teacher at NHS	Reading Teacher at MK & JW
Loura-Krol, Diane	Special Education Teacher at JP	Special Education Teacher at AR

STAFF ON LEAVE

Kapper, Stephanie	Science Teacher	Newington High School
Mason, Lauren	Special Education Teacher	Ruth Chaffee Elementary School

CERTIFIED STAFF RESIGNATIONS

Dominic Esposito
Pearce, Karen
Schoolcraft, Debra
Jennifer Witschy

Grade 6 Teacher
Grade 6 Teacher
Grade 7 Teacher
Grade 1 Teacher

Martin Kellogg Middle School
Martin Kellogg Middle School
Martin Kellogg Middle School
Anna Reynolds Elem. School

CERTIFIED STAFF RETIREES

Klett, Richard (*In Memory of*)
Rembisz, Elizabeth

Director of Residency & Security
Grade 5 Teacher

Newington High School
John Wallace Middle School

NEW CLASSIFIED STAFF

DiVerniero, Autumn
Franklin, William
Nazario, Jennie
Olandt, Lisa
Rodriguez, Hector
Shaw, Stephanie
Vazquez-Apolinaris, Jazmin
Veach, Callie
Veach, Heather
Wang, Lei

C-10 Account Clerk II
LT-4 Bus Driver
A-4 School Nurse
C-6 Administrative Clerk III
LT-6 Custodian II
C-6 Administrative Clerk III
LT-4 Bus Driver
A-4 School Nurse
A-4 School Nurse
LT-4 Bus Driver

Central Office
Transportation
Newington High School
Newington High School
Newington High School
John Wallace Middle School
Transportation
Newington High School
Newington High School
Transportation

CLASSIFIED STAFF ASSIGNMENT CHANGES

Alegre, Jessica
Cruz, Al
Gribauskas, Michael
Jutras, John
Kormos, Steven
O'Connor, Ryan
Ramenda, Richard
Regan, Carly
Roy, Christopher
Wetmore, Lynnette
Zup, Steven

C-6 Account Clerk Float - CO
LT-6 Night Custodian - JP
LT-6 Night Custodian (Split) - JP/JW
A-4 School Nurse - EG
LT-6 Night Custodian - MKMS
LT-6 Night Custodian (Swing) - NHS
LT-6 Night Custodian - NHS
A-4 School Nurse - NHS
LT-6 Night Custodian - EG
LT-1 Cafe Helper - NHS
LT-6 Day Custodian - NHS

C-6 Administrative Clerk III - JP
LT-6 Night Custodian - NHS
C-6 Account Clerk Float - CO
A-4 School Nurse Float - District
LT-6 Day Custodian - NHS
LT-12 Head Custodian - RC
LT-6 Night Custodian - MKMS
A-4 School Nurse - EG
LT-6 Night Custodian (Swing) - NHS
LT-6 Night Custodian - EG
LT-6 Day Custodian - Central Office

CLASSIFIED RETIREES

Carman, David
Filanowicz, Kevin
Prange, Gina
Roberts, Charles

LT-12 Head Custodian
LT-6 Day Custodian
C-6 Administrative Clerk III
LT-4 Bus Driver

Ruth Chaffee Elementary School
Central Office
John Paterson Elementary School
Transportation

CLASSIFIED RESIGNATIONS

DiVirgilio, Lisa
Lewis, Marisa

C-6 Administrative Clerk III
A-4 School Nurse

John Wallace Middle School
Newington High School

IN MEMORIAM

David Warriner

Security Officer

Newington High School

DEC 16 2020

F 2

DATE: December 11, 2020

TO: Members of the Board of Education

FROM: Dr. Maureen L. Brummett, Superintendent of Schools

SUBJECT: **RECOMMENDED SCHEDULE TO REVIEW
SUPERINTENDENT'S ESTIMATES FOR THE SCHOOL
BUDGET 2021-2022**

It is necessary for the Board of Education to officially establish dates to review the Superintendent's estimates for the 2021-2022 school budget. Once these dates are established, the various parent advisory groups and general public will be informed of the dates and tentative areas to be discussed at each meeting. The Board may choose to adjust items discussed at specific meetings based upon time, availability of information or other constraints. The Superintendent will present to the Board of Education a recommended budget for the 2021-2022 school year at the Board of Education meeting on **Wednesday, February 3, 2021 at 7:00 p.m.** This will be the primary business scheduled for this meeting.

It is recommended a special meeting of the Board be held on **Tuesday, February 9, 2021 at 6:00 p.m.** and continue on **Wednesday, February 10, 2021 at 7:00 p.m.** to review regular instruction, complementary instruction, support services, management, Board of Education, operational services and non-programmed charges. This will involve a review of 35 major budget areas. During the review process, administration will emphasize changes anticipated in each of the areas as well as respond to specific questions from Board members. Information relating to the recommended changes will be distributed to the Board in advance of the session.

After a careful and thorough review of the Superintendent's recommendations, the budget is reviewed, possible adjustments then adopted by the Board. The budget will then be forwarded to the Town Manager.

SCHEDULE OF AREAS TO BE REVIEWED

Wednesday, February 3, 2021 7:00 p.m.	Presentation of Superintendent of Schools' 2020-2021 Budget to Board of Education
Tuesday, February 9, 2021 6:00 p.m. And Wednesday, February 10, 2021 7:00 p.m.	Review areas including Art, Workforce Development, Educational Technology, English/Language Arts, World Languages, Mathematics, Music, Wellness, Reading, Science, STEM, Social Studies, Special Education, Homebound K-12, Continuing/Adult Education, Student Activities Non-Athletic, Student Activities-Athletics, School Counseling, Health/Nurse Services, Psychological Services, Speech/Hearing Services, Curriculum Development, Media/Library Services, General Supplies, Central Direction, Building Direction, Staff Development & Evaluation, Board of Education, Maintenance, Plant Operations, Transportation, Insurance, Other Salaries, Employee Benefits and Community Services
Wednesday, February 17, 2021 7:00 p.m.	Budget Review
Wednesday, February 24, 2021 7:00 p.m.	Possible Adoption/transmittal of 2021-2022 Board of Education Budget to Town Manager.
<i>March 2021 (Exact Date TBD)- Board Chairperson Presents Budget to Town Council</i>	

Note: The above list is tentative based upon time availability at each session.

Recommended Motion:

Move the Board of Education officially establish dates to review the Superintendent's estimates for the 2021-2022 school budget to include February 3, 2021, February 9, 2021, February 10, 2021, February 17, 2021 and February 24, 2021 as outlined in the memo from the Superintendent of Schools.

MLB:skp

DEC 16 2020

F3

DATE: December 11, 2020

TO: Members of the Board of Education

FROM: Stephen J. Foresi, Assistant Superintendent of Schools

SUBJECT: **PROPOSED REVISION TO POLICY #1330 – COMMUNITY RELATIONS –
USE OF SCHOOL FACILITIES**

The Board of Education has a responsibility to formulate and adopt bylaws for the school district. The formulation of bylaws requires the adoption by the full Board only after at least two opportunities to read and discuss the proposal at two successive meetings.

On Wednesday, December 16, 2020, the Policy Standing Committee will meet and discuss the proposed revisions to Board Policy #1330 – Community Relations – Use of School Facilities. A copy of this policy is being provided to the full Board for discussion at the December 16th Board of Education meeting.

The Board will be asked to take official action on this policy at the January 13, 2021 Board of Education meeting.

SJF:skp

Attachment

Community Relations

Use of School Facilities and Grounds

Since school buildings and grounds are public property, the Board of Education may make them available for purposes other than education when they are not in use for school purposes.

The Board of Education shall grant the use of school facilities and grounds for activities of an educational, cultural, civic, social, recreational, governmental or general political nature and other non-commercial uses consistent with the public interest when such use does not interfere with school programs or school sponsored activities.

Consistent with this policy the Superintendent shall approve and schedule the use of school facilities and grounds by an individual or group and shall develop guidelines for community use of the schools. Fees shall be set annually by the Board of Education for the use of the facilities or grounds. Groups desiring continuing use of facilities or grounds must reapply annually.

The Boy Scouts of America, Big Sisters of America, Boys and Girls Clubs of America, Future Farmers of America, Girl Scouts of America, Little League Baseball, Inc. and any other group intended to serve youth under the age of 21 listed in Title 36 of the U.S. Code may use school property upon payment of suitable fees and costs according to the Board approved fee schedule.

Types of Activities Which Will Not be Permitted

1. Any purpose in conflict with the mission or goals of the school district.
2. Activities which are unlawful in nature or violate a Town Ordinance or Board of Education policy.

(cf. [0000](#) - Mission and Function)

(cf. [0200](#) - Goals and Objectives)

(cf. 1314 - Soliciting Funds from and by School Personnel)

(cf. [1324](#) - Soliciting Funds from and by Students)

(cf. 3515 - Facilities Use)

(cf. 6145 - Extra-Class Activities: Limited Open Forum)

Legal Reference: Connecticut General Statutes

[10-239](#) Use of school facilities for other purposes

PA 97-290 An Act Enhancing Educational Choices and Opportunities

Equal Access Act, 20 U.S.C. ss 4071-4074

Good News Club v. Milford Central School ,Sup.Ct., 6-11-01

20 U.S.C. 7905 (Boy Scouts of America Equal Access Act contained in No Child Left Behind Act of 2001)

Policy adopted: September 22, 1999

Policy revised: December 10, 2008

Policy revised: TBD

NEWINGTON PUBLIC SCHOOLS

Newington, Connecticut

Community Use of School **Grounds and Facilities**

School Grounds

1. ~~School property including athletic/recreation fields, and grounds are available throughout the year after school-related activities end.~~ **School grounds, including athletic/recreation fields, are available to the community throughout the year while school is not in session.**
2. **The use of school grounds, including athletic/recreation fields, is prohibited to community members:**
 - **During school hours,**
 - **During school-sponsored activities occurring before or after school hours; and**
 - **After sunset.**
3. **The Board reserves the right to deny access onto school grounds, or request removal from school grounds, to any community member violating a Town Ordinance, Board Policy or the law.**

Facilities Availability

1. Elementary schools may be available ~~two nights per~~ **during the** week until 10:00 p.m. for school-related activities; Monday - Friday until 5:00 p.m.; Saturday from 8:00 a.m. to 5:00 p.m. for gymnasium use only.
2. Middle school facilities are available until 10:00 p.m., Monday -Saturday.
3. High school facilities are available until 10:00 p.m.
4. The high school pool is available for use by the Parks and Recreation Department from the opening of school in September to a date in early April.

Facility Permits

1. During the regular school year, permits for the use of school facilities must be procured from the building Principal's office. At other times, permits may be obtained from the central office building of the education department.
2. All building and school property permits requests must be submitted to the Principal's office of the school in which the requested facility is located at least seven days prior to the requested date.
3. **Cancellation by Permittee:** In the event of cancellation, the Principal's office should be advised by noon of the day the facility was to have been used.
4. **Cancellation by School Department:** All permits are issued with the understanding that school activities subsequently scheduled may take precedence in the use of the facility. Cancellation of a permit under this paragraph requires approval of the Superintendent of Schools. Such cancellation shall not be approved within thirty days of the scheduled use unless an emergency exists.

Custodian Service Rules

1. Special custodian is required to be on duty during the use of any school facility if the Principal and head custodian deem it necessary.

2. A special custodian is required for all activities, regardless of size, if a regular custodian is not on duty.
3. The Supervisor of Custodians will assist in making final determination, if necessary, for use of special custodian after consulting with Principal and Head Custodian.
4. Custodial services include opening and closing the building, operating room lights (no theatrical lighting), heating, operating ventilation equipment, and normal cleanup. Custodians will not be required to help load or unload equipment.
5. Person in charge of using facilities must contact custodian when entering building and also on leaving. The custodian's time is counted from one-half hour before the activity starts until necessary cleaning up is completed after the activity ends.

Responsibilities of Users of Facilities

1. Organizations using the school facilities are requested to be considerate. Repair expenses for any damage beyond normal wear and tear will be charged to your organization. Any accident or damage occurring during use of facility by any group must be reported to the principal's office within forty-eight hours.
2. Organizations using the facilities are responsible for removing decorations and cleaning up facilities used. Custodians or cafeteria workers will supervise and assist in these operations.
3. Violations of rules and regulations will be considered as reason to refuse or revoke future permits.
4. At least seven days prior to the school use, the applicant should review the use requirements with the building Principal or designee.
5. No school facility is to be used for any other purpose or in any other way than its design use without expressed written permission.
6. No programs of the Parks & Recreation Department are to be held unless they are supervised by recreation personnel.
7. All permits are subject to immediate cancellation if it is discovered that information given on an application is misrepresented. If the use of the facility is discovered to be contrary to any policies, rules, and regulations of the Board of Education, the permit is subject to immediate cancellation.

Equipment

1. The cafeterias may be used. All equipment, other than range or kettle for heating water or making beverages, must be used under the direction of cafeteria personnel. Arrangements must be made by the group through the director of cafeterias for the use of the kitchens and/or equipment other than that specified above.
2. Projectors, microphones, light control boards, risers and other stage equipment may be used only with permission of the Principal of the school being used. Also, when audio-video equipment owned by the school department is used, a qualified person from the school department must be hired to run or

supervise the use of audio-visual equipment.

3. Pianos must not be moved from their present location without permission from the custodian. If moved with permission, they must be returned to original place by group moving it.
4. Materials and stage properties in storage rooms at middle and high schools are the property of the Dramatic Club and are not available for public use. Each group should supply their own.
5. All equipment used, i.e. chairs, desks, etc., must be returned to original position. (Exception: in some cases it may be desirable following their use that chairs in auditorium be left. Custodian in charge will have this information.) All areas must be left as found.

Decorations

1. Decorations may be used for activities if under adequate and constant supervision of an adult. This supervision means an adult in each area of building being used. Clean-up must be done within the hours designated by custodian and meet with the custodian's approval, otherwise charges will be made for extra time used. Decorations must be of fire resistant materials and meet fire code regulations and the approval of the building Principal.
2. Organizations wishing to set up stage scenery must check with the Principal's office to see that scenery to be used does not conflict with school activities or other uses during time it will be set. If it is necessary to construct stage scenery, it should be done outside the school building.

Use of Tobacco, Alcohol, and Refreshments

1. Smoking or use of tobacco products is not permitted in school buildings or on the grounds.
2. Use or possession of alcoholic beverages of any kind is prohibited **at all times** on school property.
3. Refreshments must be held to a minimum and contained within the area being used for the activity or the cafeteria and also must be under constant adult supervision. Refreshments should normally be served in the cafeteria. Exception to this rule must be cleared with the building Principal.

Rules and Regulations Controlling the Use of School Property

The following activities are prohibited on school property by the general public:

1. The use or possession of alcoholic beverages.
2. The kindling of fires.
3. The curbing of dogs.
4. To walk any animal on a leash longer than six feet, or to permit any animal to roam without a leash.
5. To wade or swim in any pond or brook.
6. The playing or practicing of golf.
7. The driving of motor vehicles and motorcycles on grassed areas or sidewalks.
8. The driving of motor bikes, go-carts, snowmobiles or any other self-propelled vehicle.

9. To sell, offer, or solicit for sale any goods or merchandise without the authorization of the school Principal.
10. The use of facilities for other than their designed purpose.
11. The parking of motor vehicles or motorcycles in unauthorized areas.
12. The use of play areas when school is in session without the authorization of the school Principal.
13. To be on any school grounds between sundown and sunrise without permission from the building Principal.

Fee Schedules

Priority List and Respective Charges

A. Newington Sponsored Activities (at no charge)

1. School sponsored activities
2. Official town business
3. Parent-Teacher Association
4. Political Caucuses plus committees
5. Approved educational oriented programs
6. Approved parent support groups - High School

B. Newington Parks and Recreation Department (P & R pays cost of special custodian as follows: 1. at any time if school administration requires; or 2. any activity when regular custodian is not on duty regardless of number of people).

1. Parks and Recreation Department operated activity (nonprofit organization).
2. Approved recreation programs of clubs or leisure oriented organizations (nonprofit organizations - for example: scouts).

C. Newington, Connecticut groups other than A & B (charged according to rates listed in Schedule C).

1. Approved youth group activities not sponsored by school, PTA, or Recreation Department.
2. Civic, charitable, religious, and fraternal activities to which no admission is charged.
3. Meetings sponsored by Newington groups for discussion of matters of general, local, or national interest.
4. Clubs that are educational or recreational oriented.

D. Other organizations (charged according to rates listed in Schedule D Profit-making).

For example: Theater groups

Regulation approved: September 5, 2001

NEWINGTON PUBLIC SCHOOLS

DATE: December 11, 2020
TO: Members of the Board of Education
FROM: Facilities Committee
SUBJECT: **RECOMMENDED PUBLIC SCHOOL CAPITAL IMPROVEMENT
PROGRAM PROPOSAL FOR 2021 - 2026**

DEC 16 2020
F4

The Facilities Committee met on November 4, 2020. Attached is a summary of proposed Capital Improvement Projects through the year 2026. The Board will be asked to approve the recommended CIP proposal at the December 16, 2020 board meeting.

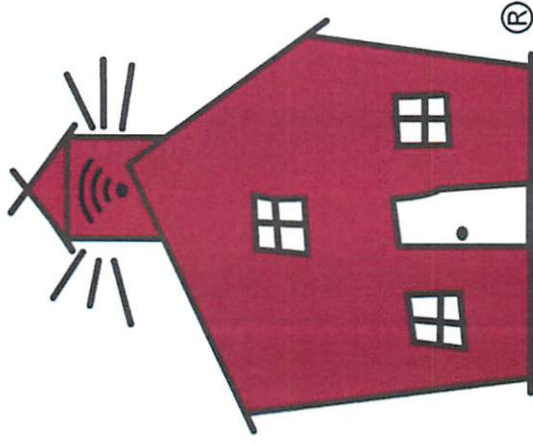
Recommended Motion:

Move the Board of Education approve the Capital Improvement projects for 2021 – 2026 to be funded through the Public School Capital Improvement Project Reserve Fund.

Board of Education Meeting

December 16, 2020 – D R A F T

NEWINGTON BOARD OF EDUCATION



PROPOSED FOR: 2021 – 2026

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CAPITAL IMPROVEMENT PROGRAM

BACKGROUND

In November of 2006, the Town Council established the Capital Improvement Program Committee to develop recommendations for the funding and implementation of a multi-year capital improvement plan that would meet the capital and infrastructure needs of the town without increasing taxes. An annual sum of money was to be included in the operating budget, but capped to prevent any impact to taxes. This amount was set at \$6,300,000. The annually budgeted amount was to include all debt service first, with the remaining amount available for “Pay as you Go” projects. This strategy has served the Newington community well, as smaller capital projects have moved forward each year on a pay as you go basis, thereby minimizing the need to borrow money to fund large capital projects and the associated debt that goes with them. Most recently, the funding formula was changed to be 5.8% of the overall operating budget.

As of the writing of this update (11/4/20), the Town’s Capital Improvement Program approach is under review for possible changes.

THE PROCESS

Currently, a Capital Improvement Program Committee composed of three members of the Town Council, and two members of the Board of Education, is appointed and charged with providing a framework for the planning, scheduling, and financing of the town’s multi-year capital improvement plan. Each year, with assistance from staff, the committee evaluates the capital needs of the town, prioritizes the requests of all town departments, and recommends a multi-year capital improvement plan to the Town Council. The Town Council then votes to accept the recommendation of the committee or to make adjustments prior to inclusion in the annual budget. Although the capital improvement plan spans multiple years, the funding commitment is only for the upcoming fiscal year. Each year the plan is evaluated and adjusted based on the needs of the town and the available funding up to the capped amount included in the budget.

CAPITAL PROJECTS

Each year the town manager requests a list of Capital Improvement Projects for the upcoming year as well as anticipated projections for the next five-years. A Town Capital Improvement Project as defined in the Town Charter, is a single project with of cost of \$25,000 or more, and a life expectancy of at least seven years. Projects that do not meet these criteria must be included in the operating budget. As an example, the annual replacement cycle of laptops/devices or network devices to maintain or improve the technology infrastructure would not generally qualify as a capital project. A proposal to construct an entirely new fiber optic technology infrastructure would qualify as a capital project provided its expected lifespan exceeded seven years. In recent years, a more liberal interpretation of the charter has allowed certain reserve funds be used to purchase buses, technology and equipment if the total of the “bundled” items met the criteria. The purchase of school buses and student computing devices meets both the \$25,000 and seven year thresholds and has qualified as Town capital projects the past three years.

RESERVE FUNDING

The Town of Newington maintains several reserve accounts for capital projects. These reserve accounts are managed by the Finance Director for the Town of Newington and provide a way to save money over time to fund larger capital projects. The Town Finance Director will typically invest the balance of the combined reserve accounts and credit the interest proportionately to each reserve account.

PUBLIC SCHOOL CAPITAL IMPROVEMENT PROJECTS RESERVE FUND

As per Town of Newington Code of Ordinances 48-14 et seq., the Public School Capital Improvement Project Reserve Fund accepts revenues from the following sources: a) investment earnings, b) income from school rental fees, c) tuition received, and d) the annual appropriation from the Town of at least \$125,000 subject to the fund balance limit of \$1,200,000. The use of these revenues is limited to fund the repairs, renovations, and/or minor additions to buildings and/or facilities maintained by the Board of Education. These improvements need to have a life expectancy of at least seven (7) years. Costs for projects funded through this mechanism must be at least \$15,000 but cannot exceed the fund balance limit. Any balance in excess of the fund balance limit of \$1,200,000 will be immediately returned to the Town.

2021 – 2026 PROPOSED PSCIP RESERVE FUND / FIVE YEAR CAPITAL IMPROVEMENT PLAN

This report provides a multi-year proposal for both the Public School Capital Improvement Reserve Fund as well as a list of capital project priorities for consideration to be included in the town's operating budget. The following pages include:

PUBLIC SCHOOL CAPITAL IMPROVEMENT RESERVE FUND

- HISTORIC USE OF THE PSCIP RESERVE FUND
- PROJECTED REVENUE AND RECOMMENDATIONS FOR RESERVE ACCOUNTS

TOWN CAPITAL IMPROVEMENT PROGRAM [PAYG (Pay As You Go) / POSSIBLE BONDING]

- LIST AND RATIONALE OF CAPITAL NEEDS WITH APPROXIMATE COSTS
- PLANNING MATRIX FOR PLAN DEVELOPMENT 2021 – 2026

HISTORIC USE OF THE PUBLIC SCHOOL CIP RESERVE FUND

The following table provides examples of prior years' use of the PSCIP fund:

PRIOR YEARS' USE OF CIP RESERVE FUND

PROJECT DESCRIPTION	AMOUNT
NHS South/East Parking Lot Resurfacing	\$157,075
Districtwide Technology Equipment *	\$333,323
Districtwide Playground Renovations *	\$134,023
Town Hall FF&E	\$333,146
School Buses	\$354,732
Districtwide Lavatory Renovations	\$75,000
Districtwide Painting *	\$65,000
Districtwide Security Devices *	\$100,856
Districtwide Lighting Upgrades *	\$41,861
Districtwide Flooring and Carpeting *	\$50,000
MKMS Rooftop Chiller	\$150,000
JP Partial Roof Replacement	\$242,581
HVAC Pneumatic Control Replacement (MK/NHS/JP) *	\$277,619
Districtwide Furniture Replacement	\$19,711
Districtwide HVAC Replacements	101,068
RC Cafeteria Air Conditioning	\$49,436

Annual Routine Capital Expenditures

Annual district-wide painting, carpeting, security system enhancements, LED lighting project, furniture replacement, etc.

Indicates multiple projects = *

**PROJECTED AND HISTORICAL REVENUES OF THE PUBLIC SCHOOL CIP RESERVE FUND
FOR THE FISCAL YEARS 2020 – 2021 (Adopted) THROUGH 2025 – 2026 (Projected)**

Revenue Estimates	2020-21*	2021-22	2022-23	2023-24	2024-25	2025-26
Appropriation from General Fund	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000
Investment Income	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
Tuition Receipts	\$200,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000
School Rental Receipts	\$73,000	\$73,000	\$73,000	\$73,000	\$73,000	\$73,000
Total Projected Revenue	\$400,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000

Historical Actual PSCIP Revenues	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Appropriation from General Fund	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000
Investment Income	\$1,471	\$2,170	\$6,122	\$14,513	\$24,258	\$16,057
Tuition Receipts	\$419,594	\$358,089	\$324,766	\$296,144	\$255,170	\$573,713
School Rental Receipts	\$66,459	\$75,539	\$65,167	\$98,562	\$124,697	\$101,989
Grant Revenues	\$0	\$0	\$0	\$1,409,871	\$0	\$0
Total Actual Revenues	\$612,524	\$560,798	\$521,056	\$1,944,090	\$529,124	\$816,759

Updated Revenue Estimates for 2020-21: *

Appropriation from General Fund	\$ 125,000
Investment Income	\$ 10,000
Tuition Revenue	\$ 600,000
School Rental Receipts	\$ 30,000
 Total Updated Revenue Estimates:	 \$ 765,000

***Revised**

**PROJECTED USE OF THE PUBLIC SCHOOL CIP RESERVE FUND
FOR THE FISCAL YEARS 2020 – 2021 (Adopted) THROUGH 2025 – 2026 (Projected)**

Project Title	2020-21 *Revised	Notes	2021-22 *Revised	Notes
Athletic Improvements	\$0			
District-Wide Lavatory Improvements	\$0			
District-Wide HVAC Upgrades	\$160,000	JP & NHS HWH Replacements	\$115,000	Details TBD
District-Wide Carpet/Floor Replacement	\$0			
District-Wide Furniture Upgrades	\$0			
District-Wide Painting	\$0			
District-Wide Playground Renovations	\$0			
District-Wide Security & Safety	\$0		\$285,000	Mantrap & NHS Security System Upgrade
District-Wide Technology **	\$0			
District-Wide Lighting Improvements	\$0			
John Paterson Windows + PCB/Asbestos	\$170,000	Phase 1 of Multi-Phase Project	\$225,000	Phase 2 of Multi-Phase Project
District-Wide Roof Replacements	\$225,000	Phase 1 of Multi-Phase Project	\$225,000	Phase 2 of Multi-Phase Project
District-Wide Corridor/Exterior Doors	\$0			
District-Wide Building Systems & Controls	\$0			
District-Wide Environmental Services	\$0			
District-Wide Sidewalks & Concrete	\$0			
District-Wide Electrical Infrastructure	\$0			
District-Wide Blacktop/Paving	\$125,000	JP Rear Parking Lot	\$150,000	NHS North Parking Lot
Track/Tennis/Basketball Surface Restoration	\$41,000	JW Hoops/NHS Tennis	\$100,000	NHS Track
District-Wide Vehicles	\$0		\$50,000	Maintenance Vehicle
TOTAL	\$721,000		\$1,150,000	

Possible Project Substitutions:

2nd Mantrap; Additional HVAC Upgrades; Painting; Carpeting; Electrical Upgrades; Security Device Replacements

*** The Timing of Certain Projects May Change. Items May Move Back/Move Ahead As Needed

** No Longer Considered Capital

Original

**PROJECTED USE OF THE PUBLIC SCHOOL CIP RESERVE FUND
FOR THE FISCAL YEARS 2020 – 2021 (Adopted) THROUGH 2025 – 2026 (Projected)**

Project Title	*2020-21	*2021-22	2022-23	2023-24	2024-25	2025-26
Athletic Improvements	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
District-Wide Lavatory Improvements	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
District-Wide HVAC Upgrades	\$25,000	\$50,000	\$75,000	\$175,000	\$125,000	\$125,000
District-Wide Carpet/Floor Replacement	\$25,000	\$50,000	\$25,000	\$50,000	\$50,000	\$25,000
District-Wide Furniture Upgrades	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
District-Wide Painting	\$25,000	\$50,000	\$25,000	\$50,000	\$50,000	\$25,000
District-Wide Playground Renovations	\$15,000	\$50,000	\$15,000	\$15,000	\$15,000	\$15,000
District-Wide Security & Safety	\$25,000	\$100,000	\$50,000	\$25,000	\$50,000	\$25,000
District-Wide Technology **	\$50,000	\$0	\$0	\$0	\$0	\$0
District-Wide Lighting Improvements	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
John Paterson Windows + PCB/Asbestos	\$0	\$200,000	\$200,000	\$100,000	\$100,000	\$100,000
District-Wide Roof Replacements	\$25,000	\$200,000	\$50,000	\$50,000	\$50,000	\$50,000
District-Wide Corridor/Exterior Doors	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
District-Wide Building Systems & Controls	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
District-Wide Environmental Services	\$25,000	\$55,000	\$55,000	\$55,000	\$50,000	\$50,000
District-Wide Sidewalks & Concrete	\$15,000	\$25,000	\$25,000	\$60,000	\$25,000	\$25,000
District-Wide Electrical Infrastructure	\$15,000	\$25,000	\$25,000	\$15,000	\$25,000	\$25,000
District-Wide Blacktop/Paving	\$115,000	\$65,000	\$25,000	\$25,000	\$25,000	\$25,000
Track/Tennis/Basketball Surface Restoration	\$0	\$100,000	\$50,000	\$0	\$0	\$0
District-Wide Vehicles	\$25,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
Total New Project Appropriations	\$500,000	\$1,150,000	\$800,000	\$800,000	\$800,000	\$800,000
Carryover Available to Spend	+ \$221,039					
Available to Spend 20-21	\$721,039					
Undesignated Reserve at 6/30/20	\$321,760 +					

Notes: ** = No Longer Considered Capital + = Available for Reappropriation after 1/01/2021 With Town Council Approval

**FIVE YEAR TOWN CAPITAL IMPROVEMENT PLAN – PAY AS YOU GO RECOMMENDATIONS
BOE - FOR THE FISCAL YEARS 2020 - 2021 THROUGH 2025 – 2026**

2021 – 2026 TOWN CIP (PAYG)

PROJECT TITLE (PAYG)	COUNCIL ADOPTED					
	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Appropriation to PSCIP Reserve	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000
School Entrances (Security) *		\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
Districtwide Roof Repair *		\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
Districtwide HVAC Replacement		\$0	\$0	\$100,000	\$100,000	\$100,000
John Wallace Wings 3/4/6 Security *		\$0	\$0	\$1,000,000	\$1,000,000	\$1,000,000
Bus Replacement Program	\$0	\$0	\$492,000	\$492,000	\$492,000	\$492,000
Technology Reserve	\$0	\$0	\$0	\$0	\$0	\$0
Total TOWN CIP PAYG	\$125,000	\$625,000	\$1,117,000	\$2,217,000	\$2,217,000	\$2,217,000

Note: Technology Replacement Items Have Been Determined to Not Qualify for Inclusion in the Town CIP Plan

*Potentially Eligible for School Construction Grant **

2021 – 2026 Potential Town CIP Bonding Projects

PROJECT TITLE	Priority	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025
Anna Reynolds Renovate to New * If Approved as a Renovate As New Project, Reimbursement Rate = 58.36%. Estimated Net Cost to Town: Approximately \$15 - \$16 million.	1	Referendum	\$35,500,000			
NHS Turf Fields (2)	2			\$4,000,000		
Pre-School Expansion *	3				T/B/D	
Martin Kellogg Renovate as New * (122,902 sq. ft.) – Five to Ten Years into the Future	4					T/B/D
Total Possible Bonding		\$0	35,500,000	\$4,000,000	\$0	\$0

* Potentially eligible for state school construction grant funding.

BOE CIP Priority List for 2020-21 (Revised 12/16/20)

\$721,000 In Available Funds for 2020-21

Project Description	Phases	Cost	Funding Source
NHS Roof Replacement-Sec A	1 of 5	\$225,000(\$250,000)	BOE CIP
JP Window Replacement/Abatement	1 of 3	\$170,000(\$200,000)	BOE CIP
NHS Hot Water Heater	1	\$95,000	BOE CIP
JP Hot Water Heater	1	\$65,000	BOE CIP
JP Rear Parking Lot	1	\$125,000	BOE CIP
NHS Tennis/JW Hoops	1	\$41,000	BOE CIP
Total for 2020-21		\$721,000	



BOE CIP Priority List for 2021-22 (Revised 12/16/20)

\$1,150,000 In Available Funds for 2021-22

Project Description	Phases	Cost	Funding Source
Expand NHS East Parking Lot	Postponed	\$0(\$75,000)	BOE CIP
Replace NHS Intrusion Detection System	1	\$85,000	BOE CIP
Mantrap for Martin Kellogg	1	\$200,000	BOE CIP
Repave JW Front Parking Lot	Postponed	0(\$50,000)	BOE CIP
Resurfacing: NHS Track	1	\$100,000(\$150,000)	BOE CIP
Repave NHS North Lot	1	\$150,000	BOE CIP
Districtwide HVAC	Details To Be Determined	\$115,000	BOE CIP



BOE CIP Priority List for 2021-22 (cont.)

\$1,150,000 In Available Funds for 2021-22

Project Description	Phases	Cost	Funding Source
NHS Roof Replacement	2 of 5	\$225,000	BOE CIP
JP Window Replacement and Abatement	2 of 3	\$225,000	BOE CIP
Maintenance Vehicle	1	\$50,000	BOE CIP
Total for 2021-22		\$1,150,000	



DEC 16 2020

F5

DATE: December 11, 2020
TO: Members of the Board of Education
FROM: Dr. Maureen L. Brummett, Superintendent of Schools
SUBJECT: **BUDGET TRANSFERS 2020-2021**

During the fall of each year, it is necessary to adjust the various salary accounts based on personnel changes. Public Act 98-141 requires official action on this type of fund reallocation from one program area to another. The attached chart indicates the necessary reallocation of funds from one program to another.

Recommended Motion:

Move the Board of Education approve the reallocation of funds from one program line item to another as proposed by the Superintendent of Schools.

MLB:skp

<u>PROGRAM</u>	<u>Revised Budget</u>	<u>Current Budget</u>	<u>Required Adjustment</u>
1002 Art	\$751,261	\$751,261	\$0
1006 Career/Tech	\$718,677	\$718,397	\$280
1008 Education Technology	\$1,774,074	\$1,761,847	\$12,227
1012 Language Arts	\$4,267,805	\$4,270,827	(\$3,022)
1014 World Language	\$1,372,407	\$1,365,420	\$6,987
1020 Mathematics	\$4,334,780	\$4,342,738	(\$7,958)
1022 Music	\$1,188,979	\$1,173,918	\$15,061
1024 Wellness	\$1,567,676	\$1,548,038	\$19,638
1026 Reading	\$4,191,114	\$4,120,721	\$70,393
1028 Science	\$3,460,624	\$3,505,296	(\$44,672)
1029 STEM	\$610,511	\$610,511	\$0
1030 Social Studies	\$3,665,563	\$3,612,024	\$53,539
1190 Other Salaries	\$888,575	\$1,216,025	(\$327,450)
1200 Special Education	\$10,934,406	\$10,804,854	\$129,552
1205 Homebound	\$82,200	\$82,200	\$0
1300 Adult Education	\$104,949	\$104,949	\$0
2120 School Counseling	\$1,199,824	\$1,199,824	\$0
2130 Nurses	\$704,061	\$630,007	\$74,054
2140 Psychological Services	\$1,203,273	\$1,282,176	(\$78,903)
2150 Speech & Hearing	\$711,512	\$681,843	\$29,669
2210 Curriculum Development	\$324,399	\$324,399	\$0
2220 Media/Library	\$826,532	\$826,532	\$0
2310 Board of Education	\$557,784	\$567,784	(\$10,000)
2320 Central Direction	\$1,872,816	\$1,874,188	(\$1,372)
2410 Building Direction	\$3,974,865	\$3,916,490	\$58,375
2590 General Supplies	\$239,260	\$239,260	\$0
2610 Maintenance	\$2,226,885	\$2,226,885	\$0
2620 Plant Operations	\$4,913,876	\$4,909,874	\$4,002
2700 Transportation	\$3,363,857	\$3,364,257	(\$400)
2810 Evaluation & Planning	\$102,560	\$102,560	\$0
2900 Insurance	\$811,910	\$811,910	\$0
2950 Employee Benefits	\$12,942,342	\$12,942,342	\$0
3210 Non Athletics	\$170,847	\$170,847	\$0
3220 Athletics	\$607,407	\$607,407	\$0
3300 Community Services	\$100,400	\$100,400	\$0
Overall Totals	\$76,768,011	\$76,768,011	\$0