

AMITY REGIONAL SCHOOL DISTRICT NO. 5 BOARD OF EDUCATION  
NOVEMBER 23, 2020 SPECIAL MEETING MINUTES  
6:30 P.M.  
VIRTUAL MEETING

**BOARD MEMBERS PRESENT**

John Belfonti, Patricia Cardozo, Shannan Carlson, Paul Davis, Steven DeMaio, Carla Eichler, George Howard, Andrea Hubbard, Sheila McCreven, Dr. Jennifer Turner, Christopher Browe (arrived 7:15 p.m.)

**BOARD MEMBERS ABSENT**

Robyn Berke, Patrick Reed

**STUDENT REPRESENTATIVES PRESENT**

Alison Bowler, Caroline Chen

**STAFF MEMBERS PRESENT**

Dr. Jennifer Byars, Theresa Lumas, Kathy Burke, Shaun DeRosa, Ernest Goodwin, Dr. McPadden, Stephen Martoni, Dr. Jason Tracy

**1. CALL TO ORDER**

Chairperson Belfonti called the meeting to order at 6:33 p.m.

**2. PLEDGE OF ALLEGIANCE**

Recited by those present

**3. 2021-2022 BUDGET PRESENTATIONS**

**a. Curriculum and Staff Development**

Presented by Dr. McPadden

**b. Athletics**

Presented by Mr. Goodwin

**c. Facilities**

Presented by Mr. Martoni

AMITY REGIONAL SCHOOL DISTRICT NO. 5 BOARD OF EDUCATION  
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**d. Amity Middle School in Bethany and Amity Middle School in Orange**

Presented by Ms. Burke and Dr. Tracy

**4. COVID-19 UPDATES**

Presented by Dr. Byars

**5. ADJOURNMENT**

*MOTION by Christopher Browe, SECOND by Patricia Cardozo, to adjourn meeting  
VOTES IN FAVOR, 11 (unanimous)  
MOTION CARRIED*

Meeting adjourned at 7:41 p.m.

Respectfully submitted,  
*Pamela Pero*  
Pamela Pero  
Recording Clerk

# Curriculum & Staff Development Budget 2021-22

Dr. E. Marie McPadden

Director of Curriculum & Staff Development

November 23, 2020

# Curriculum (0513-2212) 2021-22 Budget Drivers

Budget Drivers for Curriculum include the following:

- ▶ Summer Curriculum Writing
- ▶ Instructional Program Improvements - Outside Consultants to Provide Professional Learning
- ▶ Travel - Conferences (All Staff)
- ▶ Instructional Supplies (STAR Assessments)

# Budget Drivers Breakdown

Budget Driver	2020-2021	2021-2022	Difference	Rationale
Summer Curriculum Writing	40,500	66,889	26,389	Understanding by Design(UbD) New Textbooks New Courses
Instructional Program Improvements-Outside Consultants	20,100	35,700	15,600	Racial Bias UbD Social & Emotional Learning
Travel-Conferences	10,900	10,940		Content Area Conferences for All Staff
Instructional Supplies STAR Assessments	13,900	10,000	(3,900)	No Youth Survey for 2021-22

# Staff Development (0513-2213)

## 2021-2022 Budget Drivers

### Certified Salaries

- Staff Development Position Stipends
- In-house Presenters on Professional Learning Days
- Summer Technology Workshops

### Instructional Program Improvement

- ▶ Outside Consultants

### Travel

- ▶ Conferences for All Staff

### Other Purchased Services

- ▶ Chartwells

### Instructional Supplies

- ▶ Readers Writers Workshop Materials

# Budget Drivers Breakdown

Budget Driver	2020-2021	2021-2022	Difference	Rationale
Certified Salaries & In-house Presenters	\$32,113.00	\$30,249.00	(\$1,864.00)	Small Decrease
Instructional Program Improvements	\$2,100.00	\$8,100.00	\$6,000.00	Additional Outside Consultants for Social Emotional Learning
Travel Conferences	\$11,830.00	\$9,690.00	(2,140.00)	Additional Conference Money in Title II
Other Purchased Serv.	\$11,468.00	\$11,450.00		Chartwells Food Service for PD
Instructional Supplies	\$1,000.00	\$3,900.00	\$2,900.00	Readers Workshop Materials

# Textbook 5-Year Forecast: 2021-2026

		2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
CTE	High School	\$ -	\$ 3,000.00	\$ -	\$ -	\$ -
ELA	High School	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00
ELA	Bethany Middle School	\$ 9,325.00	\$ 9,950.00	\$ 9,950.00	\$ 9,950.00	\$ 9,950.00
ELA	Orange Middle School	\$ 10,428.00	\$ 10,805.00	\$ 10,805.00	\$ 10,855.00	\$ 10,905.00
Math	High School	\$ 29,000.00	\$ 9,500.00	\$ 9,500.00	\$ 9,500.00	\$ 9,500.00
Math	Bethany Middle School	\$ 9,991.00	\$ 9,000.00	\$ 10,000.00	\$ -	\$ -
Math	Orange Middle School	\$ 9,990.00	\$ 12,000.00	\$ 12,000.00	\$ -	\$ -
One Book One Amity	High School	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00
Physical Education and Health	High School	\$ -	\$ -	\$ -	\$ -	\$ -
Reading	Bethany Middle School	\$ 1,950.00	\$ -	\$ -	\$ -	\$ -
Science	High School	\$ 36,000.00	\$ 27,600.00	\$ 30,400.00	\$ 52,500.00	\$ 42,000.00
Science	Bethany Middle School	\$ 23,382.00	\$ -	\$ -	\$ -	\$ -
Science	Orange Middle School	\$ 23,382.00	\$ -	\$ -	\$ -	\$ -
Social Studies	High School	\$ 48,000.00	\$ 29,000.00	\$ 15,000.00	\$ 27,000.00	\$ 46,000.00
Social Studies	Bethany	\$ -	\$ 1,000.00	\$ 28,000.00	\$ 28,000.00	\$ 1,000.00
Social Studies	Orange Middle School	\$ -	\$ 1,000.00	\$ 28,000.00	\$ 28,000.00	\$ 1,000.00
Visual Performing Arts	High School	\$ 6,100.00	\$ 6,100.00	\$ 6,200.00	\$ 600.00	\$ 300.00
World Language	High School	\$ 39,470.00	\$ 41,170.00	\$ 34,050.00	\$ 20,750.00	\$ 16,250.00
World Language	Bethany Middle School	\$ 14,679.00	\$ 1,100.00	\$ 1,100.00	\$ 1,100.00	\$ 1,100.00
World Language	Orange Middle School	\$ 18,305.00	\$ 1,100.00	\$ 1,100.00	\$ 1,100.00	\$ 1,100.00
		\$ 294,002.00	\$ 176,325.00	\$ 210,105.00	\$ 203,355.00	\$ 153,105.00





# Amity Regional School District #5

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2021-22 Athletics Budget  
Presentation

# Athletics at Amity



**Mission:** To provide a comprehensive, diverse, wholesome, and dynamic program which is consistent with the basic philosophy of the Amity Regional School District. As an integral part of a student's total education, Amity athletics makes a significant contribution to the professional growth and development of those involved.

**Vision:** Amity Regional is extremely proud of the success of its many programs, but does not condone a “win at all costs” attitude. The purpose of the program is to ensure a positive experience for those students who choose to participate. It is also a goal to provide all student-athletes with an opportunity to learn the importance of ethical behavior, good sportsmanship, positive values, and a realization of their self-worth.

# Athletics Program



One of the most comprehensive and diverse programs in the state of CT servicing all district schools: Bethany MS, Orange MS, and Amity Regional High School.

Sports Offered: 31

Total number of teams: 83

Average number of contests per year: 1,200

Coaches: 110+

Student-athletes: 1,200

Also assist in managing Unified Sports, Flag Football, Ultimate Frisbee

# Program Success



The Amity Regional Athletic department is very proud of our sustained history of excellence in athletics. Since the inception of Amity Regional High School in the late 1950's, athletics has been an integral part of thousands of high school student-athletes' education.

To date, Amity has won:

- 5 Michaels Achievement Cup for Athletics Excellence in success and sportsmanship
- 61 state titles
- 2 National Coaches of the Year
- 26 CHSCA State Coaches of the Year
- 2 Coca-Cola State Players of The Year
- 7 Gatorade State Players of The Year

# Athletics Budget



Proposed Total Budget: \$714,539.00

Increase of +1.4%

Percentage of total proposed district budget: 1.4%



# Proposed Increases

- Transportation - Increase of 2%
  - Per contract
- Professional Services - Increase of 2%
  - Officials, Athletic Trainer, Game Contest Personnel
- Other Professional Services - Increase of 41.7%
  - HUDL online team video service price increase
  
- ALL OTHER ACCOUNT LINES ARE AT 0% INCREASE

# Proposed Staff Additions



**Assistant Field Hockey Coach:** Align with other sports such as soccer and lacrosse. Field hockey is the 4th largest team in the school with 72 registered students. The roster has averaged these high number for 4-5 consecutive years.

**Faculty Manager (seasonal):** The athletic department has an average of 975 high school contests and events. The faculty manager would assist the athletic department in managing the daily contests and help with equipment distribution, collection, and inventory. This would include: field/gym setup, checking in officials, maintaining spectator decorum (overseeing crowd control personnel), and post-game breakdown.

# Proposed Technology



## 2 Cell Phones with Data Plan

Athletic director: currently using personal cell phone to conduct school business.

Athletic trainer: currently using personal cell phone to communicate with coaches, athletes, and parents

## Laptop

Athletic trainer uses personal laptop to log injuries, search for parent contacts, approve student-athletes for participation, COVID-19 screenings, and all other technology demands.



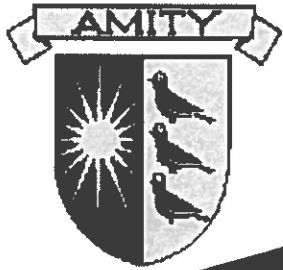
# Capital Improvement Plan



- Install warning tracks at baseball and softball fields (2023-24)
- Replace portable bleacher stands at baseball and softball fields (2025-26)
- LED lights at the soccer/lacrosse field - Field #3 (2027-28)

# Amity Regional School District #5

Facilities Department 2021-2022 Budget



# 2021–2022 Facilities Budget Increases

**Custodial supplies:** The budget for custodial cleaning supplies and paper goods has increased by 5%. This is due to an uncertain market where we are seeing the demand for cleaning products increased and the cost of raw materials to make these supplies increased due to the COVID 19 pandemic. In talks with the supplier, there are already cost increases seen that we have incurred and the projected forecast for cost is expected to rise.

**Repairs, Maintenance and Cleaning:** We are seeing an increase in certain contracted services due to the contracts ending in June of 2021. Fire alarm testing, fire extinguisher testing, and trash and recycling were increased by 3% respectively in anticipation of a contract renewal. However, we will pursue a contract extension to try to hold current pricing in the near future. Pest control, roofing service as well as boiler cleaning and maintenance were reflective of an already negotiated contract and these were the price increases for the contract year.

**Covid Supplies:** We added an additional line for COVID related supplies at a total of \$25,000 for all three schools. ( \$11,000 for AHS, \$7,000 for Bethany and \$7,000 for Orange.) These are projected costs for additional supplies that are needed above and beyond our normal supplies for the year. These include additional paper towels for cleaning and hand drying due to warm air dryers being disabled in bathrooms, additional latex gloves, additional disinfectant and cleaner needed for the increased cleaning and disinfection schedules, additional face masks and other COVID 19 related safety protocols.

# Utilities Forecast

**Oil used for heating:** Bethany is budgeted to use 20,000 gallons of fuel for heating, this remains the same as last year, however, looking at energy forecast reports, there is an anticipation that prices will drop, but being this far out I estimated a slight price increase

**Natural Gas:** Looking at the energy forecast, natural gas storage supplies are anticipated to be well stocked for the following winter, lowering the average cost. I kept the pricing the same as the current budget in both Orange and Amity High School as a workable number, however, looking at average usage over the last few years, I needed to raise the consumption at Orange. Current budget is at 26,694 ccf and was increased to 29,500 ccf.

**Electricity:** Electricity is the biggest unknown at this time. With the increased run times of the air handler systems, but the limited usage of the buildings, we are not seeing a significant increase in consumption. We did renew a contract with Engie locking in our supplier rate until 2024 but we are seeing an increase in the delivery charges. Averaging the monthly delivery charge costs and adding in the fixed supply costs, we see an increase in Bethany and Orange, but I was able to decrease AHS.

**Propane:** Usage at Bethany is still expected to remain at 900 gallons, however, the energy forecast is showing that propane demand will increase and the storage supplies will decrease driving up propane prices as high as an anticipated 6.9% over current market rates.

Fuel / Region	Winter of							Forecast	
	13-14	14-15	15-16	16-17	17-18	18-19	19-20	20-21	% Change
<b>Natural Gas</b>									
<b>Northeast</b>									
Consumption (Mcf**)	71.7	72.3	57.4	61.5	65.3	66.8	61.1	67.7	10.8
Price (\$/mcf)	11.52	10.80	10.18	10.70	11.37	11.67	11.69	10.78	-7.7
Expenditures (\$)	826	780	584	659	742	780	715	730	2.2
<b>Midwest</b>									
Consumption (Mcf)	84.2	79.1	63.6	64.8	73.9	76.9	69.7	75.6	8.5
Price (\$/mcf)	8.68	8.54	7.65	8.28	7.83	7.82	7.39	7.35	-0.6
Expenditures (\$)	731	676	480	536	578	601	515	556	7.8
<b>South</b>									
Consumption (Mcf)	52.7	50.9	40.3	37.9	45.6	46.0	41.5	46.1	11.1
Price (\$/mcf)	10.71	10.75	10.72	12.04	11.23	10.61	11.10	10.67	-3.9
Expenditures (\$)	564	547	432	457	512	488	460	492	6.8
<b>West</b>									
Consumption (Mcf)	45.2	40.1	44.7	45.6	43.8	48.8	47.4	48.4	2.1
Price (\$/mcf)	9.96	10.71	9.92	10.68	10.25	10.15	10.56	11.01	4.3
Expenditures (\$)	450	430	443	487	449	495	501	533	6.5
<b>U.S. Average</b>									
Consumption (Mcf)	63.9	60.7	51.8	52.9	57.6	60.2	55.5	59.9	7.9
Price (\$/mcf)	9.95	9.89	9.28	10.06	9.82	9.72	9.73	9.55	-1.8
Expenditures (\$)	636	600	481	533	565	586	540	572	5.9
<b>Heating Oil</b>									
<b>U.S. Average</b>									
Consumption (gallons)	547.5	548.2	436.6	468.2	495.6	512.0	467.8	519.2	11.0
Price (\$/gallon)	3.87	3.04	2.06	2.41	2.78	3.07	2.89	2.35	-18.7
Expenditures (\$)	2,121	1,668	900	1,128	1,376	1,570	1,353	1,221	-9.7
<b>Electricity</b>									
<b>Northeast</b>									
Consumption (kWh***)	8,879	8,927	7,705	8,050	8,346	8,482	8,017	8,667	8.1
Price (\$/kwh)	0.163	0.168	0.164	0.165	0.169	0.169	0.171	0.170	-0.7
Expenditures (\$)	1,448	1,501	1,263	1,324	1,407	1,436	1,374	1,475	7.3
<b>Midwest</b>									
Consumption (kWh)	11,362	10,816	9,365	9,479	10,381	10,707	10,002	10,865	6.6
Price (\$/kwh)	0.112	0.118	0.122	0.124	0.124	0.123	0.124	0.125	0.5
Expenditures (\$)	1,275	1,274	1,138	1,172	1,289	1,317	1,241	1,330	7.2
<b>South</b>									
Consumption (kWh)	10,488	10,302	8,782	8,511	9,544	9,538	8,896	9,755	9.7
Price (\$/kwh)	0.109	0.111	0.110	0.111	0.112	0.113	0.115	0.112	-2.2
Expenditures (\$)	1,141	1,141	968	948	1,065	1,075	1,022	1,096	7.2
<b>West</b>									
Consumption (kWh)	8,487	7,830	8,441	8,560	8,329	8,987	8,811	9,050	2.7
Price (\$/kwh)	0.123	0.127	0.130	0.132	0.136	0.136	0.138	0.142	2.7
Expenditures (\$)	1,045	993	1,095	1,128	1,130	1,224	1,217	1,283	5.5
<b>U.S. Average</b>									
Consumption (kWh)	9,729	9,418	8,456	8,424	9,049	9,256	8,764	9,431	7.6
Price (\$/kwh)	0.120	0.123	0.124	0.125	0.126	0.127	0.129	0.128	-0.5
Expenditures (\$)	1,163	1,158	1,044	1,055	1,142	1,174	1,128	1,209	7.1

### Table WF01. Average Consumer Prices and Expenditures for Heating Fuels During the Winter

U.S. Energy Information Administration | Short-Term Energy Outlook - October 2020

Fuel / Region	Winter of							Forecast	
	13-14	14-15	15-16	16-17	17-18	18-19	19-20	20-21	% Change
<b>Propane</b>									
<b>Northeast</b>									
Consumption (gallons)	624.5	629.7	505.7	542.6	569.3	585.8	538.5	593.0	10.1
Price* (\$/gallon)	3.56	3.00	2.71	3.06	3.26	3.22	2.61	2.79	6.9
Expenditures (\$)	2,223	1,889	1,371	1,660	1,856	1,886	1,406	1,655	17.7
<b>Midwest</b>									
Consumption (gallons)	808.4	755.9	618.2	628.9	715.1	746.7	679.1	729.5	7.4
Price* (\$/gallon)	2.61	1.91	1.47	1.73	1.95	1.83	1.58	1.64	4.1
Expenditures (\$)	2,110	1,444	909	1,088	1,394	1,366	1,070	1,196	11.8

Number of households by primary space heating fuel (thousands)

# Cost Savings

After contract review, savings were found in the following:

Decreased security and testing inspections at the high school by \$940.00

Science lab hood inspections by \$500.00

Decreased the electrical cost at AHS by \$6000.00

Also, in review of historical data, we were able to find savings in the custodial/maintenance supply line such as locker repair parts, lighting supplies, electrical supplies, lighting rental, etc. therefore offsetting the increase in custodial supplies for cleaning.

The line for false alarm fees by was also decreased by \$200.00

Additional increased savings could be made if we are able to negotiate contract extensions with the vendors for fire alarm testing and inspection, fire extinguisher testing and trash pickup for the 2021-2022 year keeping the current budget year pricing. I am looking into the amount of pickups that are occurring for trash and I believe that we could decrease the frequency of pickups, therefore saving money there as well.

CHOOL	Line	DESCRIPTION	2021-2022	2022-2023	2023-2024	2025-2026	2027-2028	COMMENTS
Amity HS	1	Asphalt sealing and crack repair		\$15,000	\$10,000	\$10,000		Replace old asphalt
	2	Sidewalk repair	\$8,000	\$10,000	\$10,000	\$10,000		Repair damage
	3	Replace corridor flooring		\$74,305				Vinyl tile is starting to let loose/safety hazard
	4	Replace deteriorated pipe insulation	\$10,000	\$20,000	\$20,000	\$10,000		Needed due to condensation leaking thru
	5	Siemens Control Upgrade	\$45,000	\$41,000				Phasing out old operating system
	6	Replace aging variable frequency drives	\$20,000	\$20,000	\$20,000			Becoming obsolete and need to phase out
	7	Replace gas lines and fixtures in sci labs			\$8,000	\$8,000	\$8,000	Outdated fixtures, copper supply lines, prevent
	8	Install protective window film	\$10,000	\$15,000	\$20,000	\$25,000		Will provide better security for students
	9	Replace dishwasher in kitchen		\$32,000				Beyond useful life
	10	Install warning track on bball and sball			\$35,000			No warning track, safety issue
	11	Open up wall in room 375	\$3,000					Back room was originally a dark room. open wall
	12	Replace piping on cooling tower to building with PVC piping	\$35,000					needed for student instruction
	13	Replace portable bleachers on baseball and softball field with permanent 300 seat hi rise				\$200,000		Current steel piping is corroded internally and could start to leak
	14	Additional LED lighting for field# 3					\$400,000	
	15	Remodel lecture hall			\$50,000	\$50,000	\$10,000	
<b>btotal Amity High School</b>			<b>\$131,000</b>	<b>\$227,305</b>	<b>\$173,000</b>	<b>\$313,000</b>	<b>\$418,000</b>	
Bethany	13	Asphalt sealing and crack repair		\$14,000	\$10,000	\$10,000	10,000	Preventive maintenance
	14	Replace deteriorated pipe insulation	\$10,000	\$10,000	\$10,000	\$5,000		needed to condensation leaking thru
	15	Concrete Repair	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	Repair salt damage and wear
	16	Electrostatic paint 419 lockers		\$9,000				Will be needed
	17	Install protective window film	\$5,000	\$10,000	\$15,000	\$15,000		Will provide better security for students
	18	Modify and repair modular classroom	\$15,500					Deteriorating and becoming a liability
<b>btotal Bethany Middle School</b>			<b>\$35,500</b>	<b>\$48,000</b>	<b>\$40,000</b>	<b>\$35,000</b>	<b>\$15,000</b>	
Orange	19	Install protective window film	\$5,000	\$10,000	\$15,000	\$15,000		Will provide better security for students
	20	Electrostatic paint 419 lockers		\$9,000				Will be needed
	21	Replace deteriorated pipe insulation	\$10,000	\$10,000	\$10,000			On-going maintenance
	22	Concrete Repair	\$5,000	\$0	\$5,000	\$5,000	\$5,000	Repair salt damage and wear
	23	Asphalt sealing and crack repair	\$14,000	\$0	\$10,000	\$10,000	\$10,000	Repair deterioration
	24	Refurbish the athletic field drainage	\$60,000					
<b>btotal Orange Middle School</b>			<b>\$94,000</b>	<b>\$29,000</b>	<b>\$40,000</b>	<b>\$30,000</b>	<b>\$15,000</b>	
District	1	Facilities Contingency for Emergencies	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	Needed for unforeseen infrastructure failure
	2	Planned replacement of all-weather field	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	Plan for replacement in 10 plus years
<b>btotal District</b>			<b>\$135,000</b>	<b>\$135,000</b>	<b>\$135,000</b>	<b>\$135,000</b>	<b>\$135,000</b>	
<b>ANNUAL BUDGET TOTALS</b>			<b>\$395,000</b>	<b>\$439,305</b>	<b>\$388,000</b>	<b>\$513,000</b>	<b>\$583,000</b>	





# 2021-2022 Middle School



Budget Presentation  
November 23, 2020

Kathy Burke - AMSO Principal

Jason Tracy, Ed.D - AMSB Principal

# Middle School Mission

## Amity Middle School Mission

“To provide a safe, healthy, and caring environment that maximizes the social, emotional, physical, and intellectual growth of the young adolescent”



# Middle Schools Philosophy

- Recognizes the unique need of adolescents.
- Foundation for a strong learning community
- Students feel safe, respected, and supported, and are encouraged to take intellectual risks.





# Enrollment

	AMSO	AMSB
2020/2021	350	363
2021/2022	352	362



# Middle School : Staffing

AMSO

AMSB

Administration

2

2

Certified Teachers

38.5

38.5

Classified

1

1

Technology

1

1



# Budget Drivers

- One of the largest yearly budget drivers are the purchase of textbooks
- Addition of online resources used to instruct in remote learning.

<b>Subject</b>	<b>Orange</b>	<b>Bethany</b>
Science Texts/License	\$23,382	\$23,382
Math Texts/License	\$9, 990	\$9,991
English Texts/License	\$10, 428	\$9,325
World Language/License	\$18,305	\$14,679
Reading Texts	\$2,810	\$1,950
<b>Total:</b>	<b>\$64,915</b>	<b>\$59,327</b>

# Other Budget Drivers...

	Orange		Bethany	
	20-21	21-22	20-21	21-22
<b>Instructional Supplies</b>	<b>\$68,021</b>	\$73,613	<b>\$50,534</b>	\$56,258
<b>Dues and Fees</b>	<b>\$4,653</b>	\$5,309	<b>\$5,338</b>	\$6,097
<b>Other Professional Services</b>	<b>\$13,080</b>	\$13,080	<b>\$12,001</b>	22,301
<b>Other Supplies</b>	<b>\$10,676</b>	\$10,716	<b>\$17,845</b>	\$17,059
<b>Total</b>	<b>\$96,430</b>	\$102,718	<b>\$85,718</b>	\$101,724



# Budget Enhancement

	<b>Orange</b>	<b>Bethany</b>
<b>Music Instrument Replacement Lease</b>	<b>\$100,000</b>	<b>\$111,600</b>



# Middle School Budgets are aligned with the BOE Goals





1. Continuously improve instruction, cultivate creativity, and enhance student engagement and performance.

- Textbook Replacement Cycle
- Music Enhancements
- Language Testing
- STEM initiatives
- Maintain Robust Extra-Curricular Opportunities



## 2. Enhance the efficient and effective use of resources.

- No requests for new staff.
- No requests for new programs.
- Little to no increases across most accounts/departments.
- Teachers have consciously shifted resources to include more online/digital resources.
- Careful consideration to align (or bring into alignment) the two Middle School budgets.
- Proposal for musical instrument leasing program to defer costs of replacement.



### 3. Foster a supportive climate for students and adults.

- Each department has budgeted for trips, experiential learning, and speakers/workshops.
- Line items to support professional development (conferences) for staff.
- Continued support of participation in national organizations in each subject.



# Bottom Line...

	Orange		Bethany	
	20-21	21-22	20-21	21-22
<b>Grand Total</b>	<b>\$135,250</b>	<b>\$293,365</b>	<b>\$124,792</b>	<b>301,888</b>

# Amity COVID Updates

November 23, 2020

# Current Amity Data

STUDENT ENROLLMENT -  
2209

STAFF EMPLOYED -  
509

TOTAL “AMITY” POPULATION -  
2718

	+ Cases	Quarantined
AMSB	1	11
AMSO	0	15
ARHS	17	90
ATA	0	22
Oct. 19	5	59
Nov. 9	11	100
Nov. 23	18	138

# Leading Indicator of COVID Infection Levels

Leading Indicator	MORE In-Person Learning	Re-assess strategies to determine appropriate balance of in-person and remote learning (hybrid learning)	LESS In-Person Learning
<b>Number of new cases of COVID-19</b> (14-day average of new cases per 100,000 population per day)	< 10 new cases per 100,000 per day	10 to < 25 cases per 100,000 per day	25+ cases per 100,000 per day

## Addendum 4 - CSDE Reopening Plan

Originally adapted from: the Harvard Global Health Institute's publication *The Path to Zero and Schools: Achieving Pandemic Resilient Teaching and Learning Spaces*, July 2020 and revised in consideration of the Centers for Disease Control and Prevention (CDC) guidance document *Indicators for Dynamic School Decision-Making*, updated September 15, 2020.



# BOW Leading Indicator of COVID Infection Levels

Reporting Period	Bethany	Orange	Woodbridge	Amity
09/20/2020 - 09/26/2020*	2.6	3.1	4.9	3.5
09/27/2020 - 10/10/2020	13.0	4.1	3.2	6.8
10/04/2020 - 10/17/2020	10.4	6.7	4.9	7.3
10/11/2020 - 10/24/2020	10.4	9.7	10.5	10.2
10/18/2020 - 10/31/2020	9.1	12.8	15.4	12.4
10/25/2020 - 11/7/2020	13.0	15.9	12.2	13.7
11/1/2020 - 11/14/2020	24.8	24.1	17.0	22.0

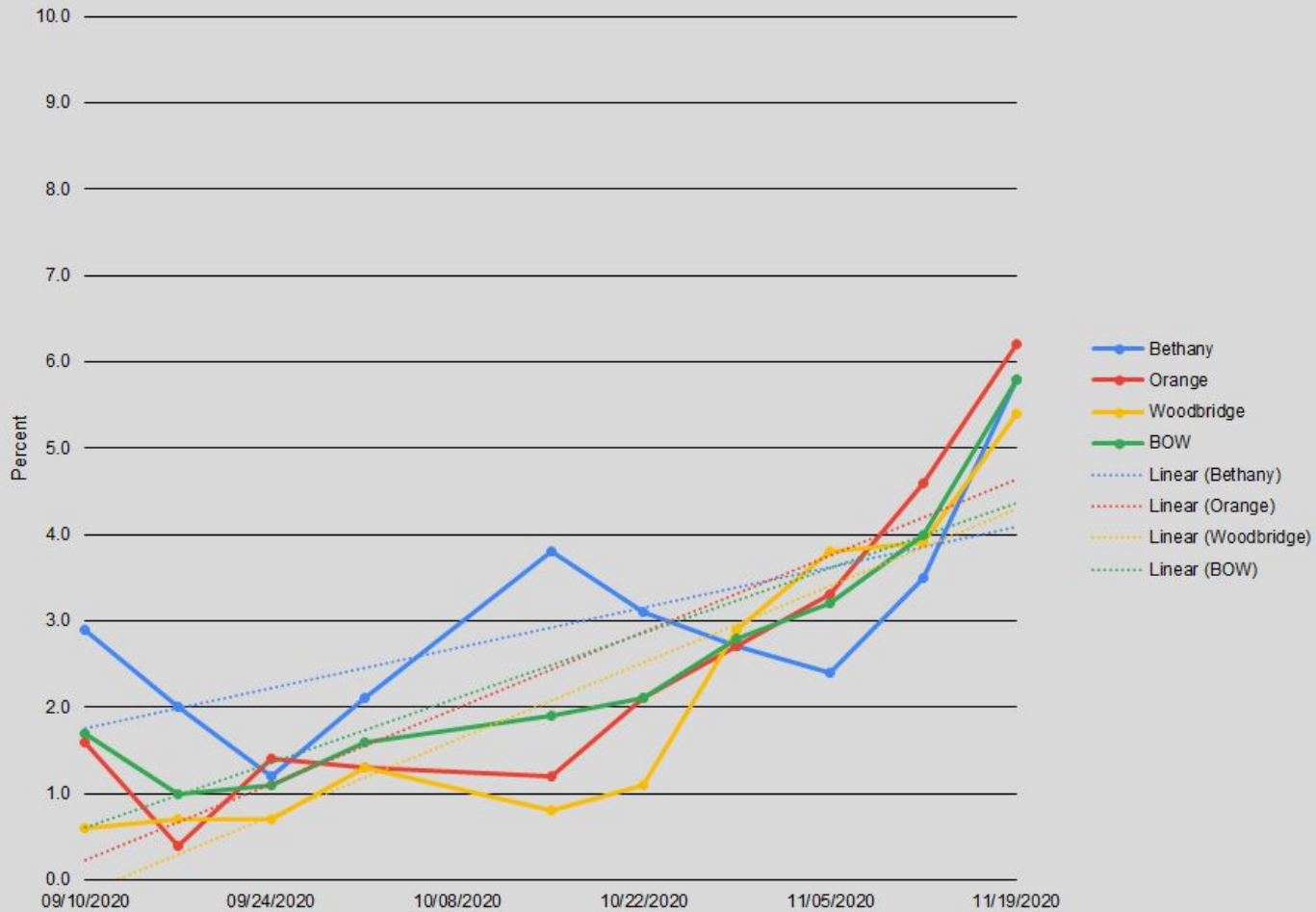
New COVID-19 Cases per 100k Population per Day

\*Data changed from a 7 day collection period to a 14 day collection period per CT DPH

# Secondary Indicators of COVID Infection Levels

Secondary Indicators	MORE In-Person Learning	Re-assess strategies to determine appropriate balance of in-person and remote learning (hybrid learning)	LESS In-Person Learning
<p><b>Percent positivity rate</b> <i>(# of positive tests/ # of total tests, 14-day average)</i></p>	Secondary Indicators trending down to flat	<p><u>Direction of Change:</u> Secondary Indicators trending flat to upward</p>	Secondary Indicators trending upward
<p><b>Number of new COVID-19 hospitalizations per 100,000 population</b> <i>(14-day average)</i></p>	No statistically significant changes to Secondary Indicators	<p><u>Speed of Change:</u> Any statistically significant changes upward to Secondary Indicators</p>	Consistent, statistically significant changes upward to Secondary Indicators
<p><b>COVID-like and Influenza-like Illness (CLI and ILI) Syndromic Surveillance</b></p>			

Percent Test Positivity



# Secondary Indicators of COVID Infection Levels

## Summary Table

County	Leading		Secondary				
	New COVID-19 cases per 100,000 population per day	Leading Indicator Risk Category	Percent test positivity	New COVID-19 hospitalizations per 100,000 population per day	Percent COVID-19-like illness hospital ED visits	Secondary Indicators Risk Category	Reporting Period
Fairfield	49.3	High	8.3%	2.9	8.0%	High	11/01/2020 - 11/14/2020
Hartford	37.5	High	5.5%	2.6	3.1%	High	11/01/2020 - 11/14/2020
Litchfield	34.8	High	4.9%	0.7	3.2%	High	11/01/2020 - 11/14/2020
Middlesex	34.5	High	3.0%	1.7	3.9%	High	11/01/2020 - 11/14/2020
New Haven	43.6	High	6.9%	3.6	5.8%	High	11/01/2020 - 11/14/2020
New London	28.4	High	4.1%	1.6	3.7%	High	11/01/2020 - 11/14/2020
Tolland	24.8	Moderate	3.3%	0.1	2.4%	Moderate	11/01/2020 - 11/14/2020
Windham	28.4	High	4.9%	1.3	2.1%	High	11/01/2020 - 11/14/2020
Connecticut	40.7	High	5.9%	2.6	4.8%	High	11/01/2020 - 11/14/2020

# Health Department Meetings

## THURSDAY, NOVEMBER 12

- Metrics support in-person learning
- Hybrid model to continue in Amity;  
Full in-person to continue in elementary districts

## FRIDAY, NOVEMBER 13 (Unscheduled)

- Recommend ARHS move to remote learning through November 25th

## FRIDAY, NOVEMBER 20

- Continue hybrid model in middle schools through November 24, 2020
- Full remote learning November 30 - December 4, 2020
- Reassess Friday, December 4, 2020

# Next Steps

- Increase student population based on academic need
  - Special Education, Spartan Academy, English Language Learners - October 19, 2020
  - Students with 504 Plans - anticipated December 7, 2020
  - Students with 2 or more F's in Quarter 1 - anticipated December 7, 2020
    - 11% of “opt out” students with 2 or more F's
    - 2% of “hybrid in person” students with 2 of more F's
  - Population Density will remain at or under 50%

# Next Steps

- Increase instructional days by eliminating mid-term exam period at ARHS
  - Hybrid model would require 2 weeks for exam period
  - There is already less face-to-face instructional time in hybrid model and with shortened day

Q1	Q2	Q3	Q4	FE
25%	25%	20%	20%	10%

- CIAC postponed the start of winter sports to January 19, 2021

# Tentative November/December Calendar

Monday	Tuesday	Wednesday	Thursday	Friday
30 A-Z Full Remote	1 A-Z Full Remote	2 A-Z Full Remote 12:12 dismissal – Parent Conferences	3 A-Z Full Remote	4 A-Z Full Remote
7 A-K In Person L-Z Remote 12:12 dismissal – PD Day	8 A-K Remote L-Z In Person	9 A-K In Person L-Z Remote	10 A-K In Person L-Z Remote	11 A-K Remote L-Z In Person
14 A-K In Person L-Z Remote	15 A-K Remote L-Z In Person	16 A-K Remote L-Z In Person	17 A-K In Person L-Z Remote	18 A-K Remote L-Z In Person
21 A-K In Person L-Z Remote	22 A-K Remote L-Z In Person	23 A-K In Person L-Z Remote 12:12 dismissal – Holiday Recess		