SUPERINTENDENT'S PROPOSED OPERATING BUDGET 2014-15 ACADEMIC YEAR

January 21, 2014

INTERIM SUPERINTENDENT OF SCHOOLS
DR. JOHN REED

TABLE OF CONTENTS

SUPERINTENDENT'S BUDGET MESSAGE	6
BOARD OF EDUCATION BUDGET GOALS FOR 2014-15	11
A READER'S GUIDE TO THE BUDGET	12
BUDGET DEVELOPMENT CALENDAR	13
BOARD OF EDUCATION POLICIES	15
DISTRICT STUDENT ENROLLMENT	16
FISCAL POLICY AND TRENDS	25
REVENUES	29
FINANCIAL ORGANIZATION OF ACCOUNTS	31
UNION CONTRACT EXPIRATIONS AND RATES	35
ORGANIZATIONAL CHART	36
FUNCTION SUMMARY	37
STAFFING BY FUNCTION	40
OBJECT SUMMARY	47
OBJECT DETAIL	50
OBJECT CODE DESCRIPTION	51
REGULAR INSTRUCTION – ALL SCHOOLS	53
STAFFING – REGULAR INSTRUCTION ALL SCHOOLS	54
NEWTOWN ELEMENTARY SCHOOLS – COMBINED	55
REGULAR INSTRUCTION – COMBINED	59
ENROLLMENT – COMBINED	60
ENROLLMENT AND CLASSROOM STAFFING – COMBINED	61
STAFFING – COMBINED	62
HAWLEY SCHOOL	63
ENROLLMENT	66
REGULAR INSTRUCTION	70
STAFFING	74
SANDY HOOK	76
ENROLLMENT	79
REGULAR INSTRUCTION	83
STAFFING	86

TABLE OF CONTENTS

MIDDLE GATE	88
ENROLLMENT	91
REGULAR INSTRUCTION	95
STAFFING	100
HEAD O'MEADOW	102
ENROLLMENT	105
REGULAR INSTRUCTION	109
STAFFING	112
REED INTERMEDIATE	114
ENROLLMENT	118
REGULAR INSTRUCTION	120
STAFFING	130
NEWTOWN MIDDLE SCHOOL	132
ENROLLMENT	136
REGULAR INSTRUCTION	138
STAFFING	150
NEWTOWN HIGH SCHOOL	153
ENROLLMENT	159
REGULAR EDUCATION	162
STAFFING	189
SPECIAL EDUCATION SERVICES	195
SPECIAL EDUCATION PROGRAMS	197
STAFFING	204
PUPIL PERSONNEL SERVICES	206
STAFFING	214
CURRICULUM & TECHNOLOGY	218
INFORMATION TECHNOLOGY SERVICES	223
STAFFING	237
GENERAL SUPPORT SERVICES	238
STAFFING	246

TABLE OF CONTENTS

EMPLOYEE BENEFITS	247
PLANT OPERATIONS & MAINTENANCE	251
STAFFING	266
BUILDING & SITE MANAGEMENT PROJECTS – 5 YEAR PLAN	267
CAPITAL IMPROVEMENT PLAN	270
TRANSPORTATION	271
STAFFING	280
CONTINUING EDUCATION	281
STAFFING	282
ESTIMATED EXPENDITURES SUMMARY BY FUNCTION & PROGRAM	283
HISTORY OF BUDGETS, EXPENDITURES & WEALTH	290
CONCLUSION	295
GRANTS	297
CONTRACTUAL SALARY SCHEDULES	306
APPENDIX	

MISSION STATEMENT

OUR MISSION

The mission of Newtown Public Schools, a partnership of students, families, educators, and community, is to ***inspire each student to excel*** in attaining and applying the knowledge, skills and attributes that lead to personal success while becoming a contributing member of a dynamic global community. We accomplish this by creating an unparalleled learning environment characterized by high expectations, quality instruction, continuous improvement, and civic responsibility.

WE BELIEVE THAT:

- Each individual is unique and has value
- Everyone can and will learn well
- It takes effort and persistence to achieve one's full potential
- High expectations inspire a higher level of performance
- Honesty, integrity, respect, and open communication build trust
- Quality education expands the opportunities for individuals and is vital to the success of the entire community
- Educating children is a shared responsibility of the entire community
- Family is a critical influence in each individual's development
- Understanding all forms of diversity is essential in the global society
- All individuals are responsible for their behavior and choices
- Educated and involved citizens are essential for sustaining a democratic society
- Everyone has the responsibility to contribute to the greater good of the community
- Continuous improvement requires the courage to change

EDUCATION BUDGET CONSIDERATIONS

The education budget requires the consideration of many factors. The understanding and "funneling" of these consideration impacts its bottom line. Sometimes questions and/or inaccurate information enters the process creating a "road block" to clear understanding of information and subsequently an inability to make informed budget-related decisions.

Influential factors of the budget include:

- Guidance from Board of Finance
- Provisions to deal with the issues resulting from the 12/14 tragedy
- Inflation
- District Demographics
- Town Budget
- Constraints
- Funded and Unfunded Mandates
- Student Needs
- Voter Opinion
- Union Commitments
- Grant Specifications
- State Education Laws & Expectations
- Strategic Goals & Objectives
- State & Federal Laws, such as:
    - IDEA
    - NCLB
    - ESEA
    - Minimum budget requirements

Final Voter Approved Education Budget

SUPERINTENDENT'S BUDGET MESSAGE

Demographers tell us that population is declining in most areas of New England. This means that towns are competing to draw new residents to their communities, which is necessary to protect property values. When demand exceeds the supply of homes, prices go up and decline when demand is less than supply. A major factor in protecting property values by attracting home buyers to Newtown is the school system.

Even age-restricted condominium owners have a great stake in the school system because their property taxes are impacted when the value of homes with children decline at a greater rate than their condos. Buyers of four and five bedroom homes are usually families with children and if they come in lower numbers than other towns in the region it will place a greater tax burden on condominium owners because the value of their condos will decline more conservatively than many homeowners. If the vision is for a dynamic Newtown reflective of all age groupings, the school system must be a magnet to help draw new residents.

What are some questions the overview of this budget will help answer?

1. Over time has the Newtown school system been a cost effective district?
Looking back at the last 30 years, Newtown's rank in net current per pupil expenditures is relatively constant. Rankings range between 134 to 149 out of 169 towns in Connecticut. To say that we are normally in the bottom 20% of net current pupil expenditures is a fair statement. Cost effective also means that our academic results significantly exceed our expenditure rankings. While we did not take the Mastery Test last year in the elementary, intermediate and middle schools because of the tragedy at Sandy Hook School, we did maintain our normal testing program at the high school. It's important to note that even in our most difficult school year Newtown High School was among the top 15 high schools in the state, out of 181 high schools, to receive the highest CAPT school classification status of "excelling".

Newtown High School was also cited by the College Board's Association as one of only 37 high schools in the state that was able to increase the number of students taking AP courses and maintained or improved the results of the AP test scores.

2. In what ways has the school system worked to lessen the impact on local taxpayers?
The Newtown school system has worked diligently since the tragic events at Sandy Hook School to address needs emanating from that terrible day. It was immediately apparent that there would be a need for a greatly expanded mental health support system within the entire school district. District leadership working with government officials formulated an action plan to pursue significant federal resources. Dr. Melissa Brymer, Director of Terrorism and Disaster Programs at the National Center for Child Traumatic Stress at UCLA, was hired as a consultant for the school system to work with the central office team to complete the application for the SERV (School Emergency Response to Violence) Grant. Specifically, the district was given $1,303,195 in Phase I of the SERV Grant which ran through August of 2013 and has been approved for Phase II expenditures totaling $1,938,913 through August 15, 2014. Between this school year and the last school year, the work of the school system coupled with the support of the federal government meant that we did not have to seek $3,242,108 from local taxes to address our mental health support program for students, staff and families.

The comprehensive mental health team formed through the SERV Grant includes external contracted resources from Wellmore and Clifford Beers Institute, as well as valuable assistance from Newtown Youth and Family Services. Thirty-three positions such as school psychologists, social workers, guidance counselors and an assistant principal comprise a team addressing the unparalleled circumstances impacting our staff and students. Also included in the SERV Grant are a guidance counselor at St. Rose School, a consultant for Fraser Woods School and four security positions.

The tragedy at Sandy Hook School also stimulated a review of security in school systems throughout the United States. Most states, including Connecticut, are developing security standards. Many school systems, including Newtown, have embarked upon changes to school security. Some resources in the form of additional school security personnel were put into the Board of Education's 2013-2014 budget and the contingency fund in the town budget has been used to supply a police officer to Head O'Meadow, Middle Gate and Hawley Schools and to offset some costs for the Monroe Police Department protection of the Sandy Hook School at Chalk Hill. Some of the initial funding running through June of 2013 was provided by the Department of Justice Grant in the amount of $511,016 to provide for security, building hardening and wellness. This amount went to the Town's General Fund.

SUPERINTENDENT'S BUDGET MESSAGE

The leadership of the Newtown school system also had an opportunity to utilize individual offers from various companies to assist in security. The value of these contributions is $1,216,089. Specifically, through the generosity of private vendors and the work of the school system, the following has been made possible through donations.

Company Name	Description	Value
Cisco through Atrion	Network switches & VoIP Phones and routers for SHS Wireless system for SHS & MGS Replacement of obsolete Firewall Upgraded hardware for the Town & district-wide phone system	$ 596,000 + labor
Advance Security Technologies	Video surveillance, door access control, intrusion detection control panel	$ 472,611 + labor
PCMall Gov	Wireless access points at Hawley	$ 3,297
HP-Tyler Renkert	Printer for SHS	$ 1,200
	Computers to view videos	$ 7,200
Charter	Extended network to include Chalk Hill and maintain connectivity to SHS	$ 15,000
Verizon	Interior cellular call repeater system at Chalk Hill	$ 40,199
Oracle	Funds for security systems in district	$ 25,000
Dell	Discount on servers	$ 55,582
	Total	$1,216,089

Between mental health and school security $4,969,213 was utilized instead of local tax dollars.

The school system has also worked to support the outstanding leadership of the First Selectman Pat Llodra to secure funding from the State of Connecticut to replace Sandy Hook School. The State of Connecticut is providing $50,000,000 to cover the total cost of demolition of the former Sandy Hook School and the construction of a new school.

The school system participates annually in a purchase coop whose membership includes approximately 165 other school systems, towns, magnet schools, private schools, regional service centers, and some schools in Massachusetts. This economy of scale enables us to get cost savings on purchasing many categories of school supplies which have averaged 20 to 25%. We also investigated participating in a purchasing consortium for oil but have found because of the size of our oil tanks and nearness to New Haven that we frequently get better prices by simply participating with the Town of Newtown.

SUPERINTENDENT'S BUDGET MESSAGE

Energy management has been a constant part of the Newtown school system for many years. Through the replacement of less efficient equipment in the area of lighting, heating and ventilation, the school system has worked diligently to reduce energy consumption. It is estimated that we have been able to reduce energy consumption by 1.3 million kilowatts during the last three years or about $160,000.

We also have been sensitive to the market and have sought to take advantage of the fact that natural gas is more cost effective than oil. This past year we converted approximately two-thirds of Hawley School to gas for a savings of $42,429 and will be looking at our long term planning to try and bring natural gas to both Head O'Meadow School and Middle Gate School and convert the Middle School burners. The High School and Intermediate School currently have the capacity to burn natural gas, in addition to oil. A conservative estimate in the savings of using gas over oil on a yearly basis would be $250,000.

The school system is in its second year of implementing the reorganization of our transportation system. The first year savings were $935,520 less than what was spent in the prior year. Currently it is estimated the total five year savings will be approximately $2,900,000.

Town departments and the school system have a long history of working together. We get important assistance from the roads department for maintaining our fields, vehicles and snow plowing while we do small engine repair and provide electrical, plumbing and HVAC services to the town. The Town of Newtown Finance offices have begun using the same systems software as the school district for payroll, accounts payable and human resources, with an estimated annual savings for the Town when compared to their prior software of $21,000.

Medical insurance is provided via a self-insured program with the Town. Since inception three years ago this administrative-only services arrangement has been able to reduce our funding requirement by less than half of what the expected medical trend is. The proposal for next year includes a less than 4% increase for medical insurance where if we were under a conventional insured product the rate of increase would need to be 8%. As long as the Town and Board of Education maintain a sufficient reserve, continuation of this joint venture will be financially advantageous for both parties.

The most recent example of collaborative efforts is the cooperative exploration for school security options between the First Selectman's office and the Board of Education to visit school systems that have implemented a program which permits retired policemen to, after receiving special training, carry a weapon. The cost of such a program compared to having active, on-duty police, would represent a very significant savings. This budget provides for the replacement of three police officers who are currently being paid time and a half out of the Town's contingency budget on a daily basis with retired police officers who will be trained by the Connecticut State Police and supervised by our existing Director of Security. They will also have a very close training and work relationship with the Newtown Police Department. This will save approximately $250,000.

We continue to work diligently with the Town to seek ways that we can meet our needs while being cost effective.

We will institute tuition for non-special education students attending the district pre-school program. It is estimated that this tuition will produce $50,000 in new revenue which will offset the local program costs.

3. What are the drivers of cost for the 2014-2015 school budget?

Because we are a labor intensive, service-oriented enterprise, the salaries and benefits will always be major drivers of the budget. If all positions which were originally in the 2013–2014 budget were filled for 2014-2015, the following would be the cost:

Contractual raises covered by the teacher's unions	$ 969,150
Contractual raises covered by the administrators, custodians, secretaries and para-educators	$ 109,252

SUPERINTENDENT'S BUDGET MESSAGE

Increases in other drivers:

Medical benefits (estimated to be up a minimum of 4%)	$ 225,204
Worker's compensation and our general liability insurance	$ 20,919
Third year of the transportation contract cost increase	$ 66,803
Estimated special education transportation cost (in and out of the district)	$ 86,209
Technology equipment	$ 121,197
Gift for essential software in 2013-14 budget	$ 50,000
A reduction in the IDEA Funding for Pupil Services positions	$ 120,662
Total	$ 1,769,396

There are some other drivers whose costs are not yet fully determined. The gasoline and diesel fuel have not been bid. Out-of-district tuition rates are not known for 2014-2015. The cost savings related to having an interim superintendent will not be available next year.

4. How will this budget acknowledge the declining enrollment to help lessen the cost drivers of the salaries?

Work on eliminating positions commenced this past summer. Enrollment was reviewed prior to the beginning of the new school year and selected positions were not filled. This resulted in three elementary positions being left vacant as well as a .1 position at the Intermediate School, a .2 math and .2 social studies positions at the high school and a special education position. For the 2014-2015 school year five additional elementary teaching positions, three positions at the Intermediate School, four cluster teachers at the middle school and an art position at the high school have been eliminated. Two other teaching positions have been scheduled for elimination with the specific location of those positions to be determined at a later date based upon enrollment data.

Taking into account all of the fractional adjustments, we eliminated 20.13 certified positions .

The 2014-2015 budget does not contain the following positions: three part time clerical positions (1.35 FTE) and two custodial positions.

Special education is the only area which has new staffing allotted to it for the coming school year. A full time position at the middle school and a .5 transitional teacher at the high school are necessary to meet our responsibilities. So are the 1.71 job coaching positions which are assigned to the high school and are non-certified positions.

In summary, we have a net reduction of 18.34 certified positions. When combined with the changes to non-certified positions, we have an estimated savings reflected in the proposed budget of $1,221,436. In addition, the budget assumes a savings of $325,000 from staff turnover. Taken together, approximately $1,546,000 has been used to offset cost increases.

SUPERINTENDENT'S BUDGET MESSAGE

5. How is the school system acknowledging through the content of this budget how it will embrace continuous improvement through both short and long term planning for future needs?

The district will undertake a number of important initiatives which are funded through this budget. It is anticipated that a new superintendent of schools will assume his duties on April 14, 2014. Working with the Board of Education, the new superintendent will help lead the district in the development of a new strategic plan. It has been five years since the last plan was initiated and it is very appropriate that this be revisited. One important component of this study will be to determine what space will not be needed for the foreseeable future. Then important decisions can be reached about whether this space is leased to generate revenue, used for other Town needs or sold. The budget contains $25,000 for the study.

A population forecast study will be undertaken and provide data to help determine future space needs of the school system. The budget contains the estimated cost of $17,500.

Within the curriculum and instruction section of the budget facilitated by Dr. Gejda, the following major planning and program development initiatives are provided for: professional development for staff in Readers Writers Workshop for grades kindergarten through 8; completion of math resource adoption in grades 5 and 6; district-wide program to monitor student progress in math and Language Arts; professional development for staff to ensure positive student social, emotional and behavioral development; and a continuation of curriculum and assessment revisions.

A vital aspect of planning is to be keenly aware of when you are approaching the point of diluting the effectiveness of your planning by providing for too many initiatives. The appendix of this budget contains a plan that was developed this past December which specifies initiatives which the school system is already committed to implement. Approximately one-third of these are driven by changes in State regulations and the other two-thirds are reflective of decisions made on the local level about how to support and improve the school system. Consultant Jonathan Costa, who facilitated the study, stated in December that the number of responsibilities is very large and will test the district's ability to respond to so many initiatives.

It is very important that the tragedy that befell our community in December 2012 not be used as a reason to lessen our vigorous pursuit of successful learning for our students. That said it would also be unwise to not understand that the recovery process embarked upon for our staff and our students, does have important ramifications. Simply put, there are unique needs and realities which our staff faces on a daily basis. Thank you for reading this overview and I'm confident that the future is a welcoming one. The collective strength and wisdom of us all will sustain our journey.

BOARD OF EDUCATION BUDGET GOALS FOR 2014-15

The Newtown Board of Education has identified the following goals that are supported by the BOE 2014-15 budget:

- Meet student and staff needs resulting from the events of December 14, 2012
  As a result of the Sandy Hook tragedy, the mental health, safety and academic needs of district staff and students are of great importance and are reflected in this budget.

- Support the Newtown High School preparation for 2015-16 NEASC accreditation
  The preparation process for the NEASC committee visit includes the completion of a lengthy self-study report and collection of artifacts that substantiate the high school's efforts in meeting accreditation standards.

- Provide an educational infrastructure to support the
  (a) maintenance of existing and expanding technology requirements (including Bring Your Own Device)
  (b) mandated implementation and assessment of new CT standards (Common Core State Standards)
  (c) implementation of recommended security measures
  (d) mandated educator evaluation plans

- Implement all activities listed in the Newtown Public Schools Coherence Plan
  Highlights of the Coherence Plan include oversight, guidance and management of the new Sandy Hook School construction process; the implementation of the School Emergency Response to Violence (SERV) grant; and development of a coherent, focused, constancy of organizational purpose.

- Plan for future needs of the Newtown Public School system
  Through strategic planning and an updated enrollment projection study, data will be gathered for informed decisions concerning efficient use of facilities, technology and security needs.

- Investigate the possible collaboration with municipal government to look for ways to provide better efficiencies and more transparent operations in administrative overhead areas

* BYOD = Bring Your Own Device - which depends upon adequate wireless bandwidth to be available within the school environment

A READER'S GUIDE TO THE BUDGET

This budget document is designed to serve as a policy document, a financial plan, an operations guide and a communication device. It is organized by function, by cost center (location), by program and by object. The general fund is the only fund that has a legally adopted Board of Education budget. The data presented has been expanded over prior years and includes two years of actual expenses, followed by the approved budgeted amount, then the current budget which includes any BOE transfers made through December financials. The columns then include the requested budget for next year, the dollar and percent of change.

The **Financial Organization of Accounts** section describes the other various funds that comprise the financial operations of the school district.

The **Fiscal Policy and Trends** section provides information on the major highlights and needs of the Board of Education budget. Trends and influences that affect the policy decisions regarding spending are discussed.

The **Function** and **Object** Summaries sections summarize financial information, providing an overview of the budget. Following these summaries are the location (cost center) schools budget details, organized by the program. Interspersed within the cost center details are expanded details, goals and objectives, account notes and individual account details. Total district and individual enrollments precede each section while location and program staffing concludes each section.

The most familiar way of viewing our budget has been the **Object Summary** which breaks the budget into what is/was purchased. The eight major codes are sub-divided to assist the reader's understanding of the categories.

The **Newtown Elementary Schools** combined represents our four elementary school instructional programs. The total elementary budget is followed by enrollment and classroom staffing. The narrative program descriptions are included in this summary and not repeated in the four individual cost centers.

The budget continues in this fashion for all other Functional Categories, through **Pupil Personnel Services**.

Curriculum and Technology include additional narrative information with very specific details about these needs.

General Support Services and **Employee Benefits** represent district wide budget request related to the overall operational requirement of the school district that are not specifically able to be assigned to one school or another.

Plant Operation & Maintenance includes costs associated with repairing, maintaining, and operating all locations. The requested budget is followed by the district's five year plan for Building and site Maintenance projects which is then followed by the approved Capital Improvement Plan (CIP included with other Town projects.)

Transportation includes daily rates, number of vehicles, out of district locations, fuel and other related needs.

Continuing Education concludes the cost center detail of the budget.

A Program Summary completes the request portion of the document followed by a History of Budgets, Expenditures & Wealth.
Grants and contractual wage scales are all additional items of information which then conclude the formal document.

BUDGET DEVELOPMENT CALENDAR

NEWTOWN PUBLIC SCHOOLS

NEWTOWN, CONNECTICUT ***2014-2015 SCHOOL BUDGET DEVELOPMENT CALENDAR***

	Activity	Responsibility	Date	Day	Meeting Type	
1.	Commencement of Budget Process	Director of Business	09/20/13	Fri	Senior Leadership Team	ADMINISTRATION
2.	Budget Calendar and Materials Distributed	Director of Business	10/03/13	Thur	CO Internal	
3.	Discussion and Expectations / Goals of Budget Process	Superintendent	10/11/13	Fri	Senior Leadership Team	
4.	Submission of Technology & Bldg & Grounds Requests	Dir's of Tech / Facilities	11/05/13	Tue	CO Internal	
5.	Submission of **All** Budget Requests	Principals / Directors	11/08/13	Fri	Senior Leadership Team	
6.	Submission of Salaries	Accountant & Personnel	11/12/13	Tue	CO Internal	
7.	Preliminary Update and Discussion of Budget in Progress	Superintendent	11/22/13	Fri	Senior Leadership Team	
8.	Administrative Team Review Discussions #1 (Full Day)	Superintendent	12/04/13	Wed	Adm Team Meeting	
9.	Administrative Team Review Discussions #2 (Half Day)	Superintendent	12/10/13	Tue	Adm Team Meeting	
10.	**Superintendent's Overview** of Proposed Budget to BOE, *Elem & Reed*	Superintendent	01/21/14	Tue	Regular BOE Mtg	BOARD OF EDUCATION
11.	Budget Workshop # 2 - *Middle, High Schools, Pupil Pers & Health*	Board of Ed	01/23/14	Thurs	Workshop Mtg	
12.	Budget Workshop # 3 - *Special Ed, Curriculum, Technology & Gen Svs*	Board of Ed	01/28/14	Tue	Workshop Mtg	
13.	Budget Workshop # 4 - *Continuing Ed, Benefits, Plant & Transportation*	Board of Ed	01/30/14	Thurs	Workshop Mtg	
14.	Budget Workshop # 5 - *Public Hearing & Discussion*	Board of Ed	02/04/14	Tue	PH & Regular BOE Mtg	
15.	Budget Workshop # 6 - **Adoption of Budget**	Board of Ed	02/06/14	Thurs	Workshop Mtg	
16.	BOE Budget Submitted to Financial Director *(Feb 14th submission deadline per Town Charter)*	Director of Business	02/14/14	Fri	Finance Internal *(Delivery)*	

BUDGET DEVELOPMENT CALENDAR

NEWTOWN PUBLIC SCHOOLS
NEWTOWN, CONNECTICUT

2014-2015 SCHOOL BUDGET DEVELOPMENT CALENDAR

	Activity	Responsibility	Date	Day	Meeting Type	
	Schools Closed - Winter Recess	*2/17/14 thru 2/18/14*		*Mon - Tue*		BOARD OF FINANCE
17.	Budget Proposals Published in Newspaper *(At least 5 days prior to Public Hearing per Town Charter)*	Finance Director	02/21/14	Fri	(Newspaper)	
18.	Board of Finance Public Budget Hearing for the Town *(Not later than the first Wednesday in March, per Town Charter)*	Board of Finance	02/20/14	Thurs	Public Hearing	
19.	Board of Finance - Budget Review with Board of Ed	Board of Finance	*TBD*		Finance Board	
20.	Board of Finance recommends Budget to Legislative Council *(Not later than March 14th, per Town Charter)*	Board of Finance	03/05/14	Wed	Finance Board	
21.	Budget Proposals Published in Newspaper *(At least 5 days prior to Public Hearing per Town Charter)*	Finance Director	03/14/14	Fri	(Newspaper)	
22.	L.C. Education Sub-committee deliberations	Legislative Council	*TBD*		L.C. Sub-committee	LEGISLATIVE COUNCIL
23.	Legislative Council Public Budget Hearing for the Town *(Not later than last Wednesday in March, per Town Charter)*	Legislative Council	*03/19/14*	Wed	Public Hearing	
24.	Legislative Council Budget Meeting	Legislative Council	*TBD*		Legislative Council	
25.	Legislative Council adopts a Town Budget *(Not later than the 2nd Wednesday in April, per Town Charter)*	Legislative Council	*04/02/14*	Wed	Legislative Council	
	Schools Closed - Spring Recess	*4/14/14 thru 4/18/14*		*Mon - Fri*		
26.	LC Budget Proposal Published in Newspaper *(At least 5 days prior to Annual Budget Referendum per Town Charter)*	Finance Director	04/11/14	Fri	(Newspaper)	
27.	Town Budget Referendum *(4th Tuesday in April per Town Charter)*	Town Charter	04/22/14	Tue	Referendum Vote	
		TBD = To Be Determined			***BOE Approved 10/1/13***	

BOARD OF EDUCATION POLICIES

BOARD OF EDUCATION – MAJOR POLICIES

Board of Education policies are classified as such:

Policies of the Board of Education

Policies of Administration

Policies of Business Administration

Policies of Community Relations

Policies of Students

Policies of Instruction

Policies of Personnel

To review these Board of Education policies please RIGHT click on the following link & open hyperlink: BOE POLICIES

DISTRICT STUDENT ENROLLMENT

Enrollment – In August 2010 the Board of Education received a ten-year enrollment projections report for the Newtown Public Schools for years 2010 through 2019. This study was conducted by H.C. Planning Consultants, Inc. Dr. Chung.
The projections included K-12 students who attend Newtown Public Schools as of October 1st for each school year.
The complete report can be found at: http://www.newtown.k12.ct.us/LinkClick.aspx?fileticket=sfQ9dH39ztM%3d&tabid=3294&mid=8370

The Dr. Chung report is provided for informational purposes only. This budget was prepared based on an internal cohort survival method for the last five years of the Districts' October 1st actual enrollment. The reason is that the Chung report is old and it appears that the internal average for the last five years predicts 116 less students than using his data. A new enrollment study will be commissioned next year, 2014-15. An appropriation request of $17,500 is included for this purpose. A schedule comparing the Chung 2014-15 projection to our internal CO (Central Office) projection is included following the Chung schedules.
Pre K and STARR program children have been added for our display in this document.

TABLE 2
NEWTOWN PUBLIC SCHOOL 10-YEAR ENROLLMENT PROJECTIONS,
By GRADE LEVEL AND BY SCHOOL, 2010-2019
Middle Projections

	Hawley Gr. K-4 (1)	Sandy Hook Gr. K-4 (2)	Middle Gate Gr. K-4 (3)	Head O'Meadow Gr. K-4 (4)	K-4 Total (5)	Reed Intermed. Gr. 5-6 (6)	Newtown Middle Gr. 7-8 (7)	Newtown High Gr. 9-12 (8)	K-12 Total (9)
2004	450	658	504	482	2,095	874	862	1,622	5,453
2005	440	666	510	492	2,108	915	896	1,684	5,603
2006	433	670	516	479	2,094	911	890	1,710	5,605
2007	418	639	531	443	2,031	886	930	1,713	5,560
2008	404	635	516	430	1,985	902	928	1,700	5,513
2009	420	624	494	375	1,912	861	896	1,727	5,396
2010	408	586	479	354	1,827	889	902	1,701	5,319
2011	388	545	462	342	1,737	885	874	1,717	5,213
2012	369	512	446	316	1,644	847	903	1,730	5,124
2013	345	482	423	290	1,541	809	898	1,691	4,938
2014	324	448	403	291	1,445	737	859	1,724	4,766
2015	305	429	374	267	1,375	717	821		4,607
2016	292	411	358	255	1,316	700	748	1,684	4,448
2017	280	396	345	246	1,267	650	729	1,642	4,287
2018	282	398	347	247	1,274	598	710	1,535	4,117
2019	289	408	356	254	1,308	542	660	1,480	3,990

APPENDIX TABLE A
NEWTOWN TEN-YEAR ENROLLMENT PROJECTIONS BY GRADE, 2010 - 2019
Share Ratio and Cohort Survival Methods, Middle Projections

All enrollments are as of October 1 of each year. Peak enrollments are underlined. Projections are shown in italics. PK enrollments are projected.

	BIRTH YEAR	NEWTOWN BIRTHS	SCHOOL YEAR	GRADE K	1	2	3	4	5	6	7	8	9	10	11	12	GRADE LEVEL K-4	5-6	7+-8	9-12	K-12	PK	PK-12
HISTORY:	1995	350	2000	398	385	427	400	400	396	418	395	373	360	331	322	319	2010	814	768	1332	4924	17	4941
	1996	332	2001	347	435	382	437	405	402	404	417	399	376	360	339	289	2006	806	816	1364	4992	26	5018
	1997	372	2002	382	392	457	400	429	421	419	424	426	391	378	365	293	2060	840	850	1427	5177	25	5202
	1998	335	2003	381	427	408	467	407	445	431	423	431	425	390	390	355	2090	876	854	1560	5380	23	5403
	1999	344	2004	385	402	438	400	470	417	457	435	427	419	426	406	371	2095	874	862	1622	5453	40	5493
	2000	346	2005	398	432	411	462	405	485	430	454	442	439	432	424	389	2108	915	896	1684	5603	42	5645
	2001	349	2006	361	427	424	419	463	414	497	430	460	435	428	410	437	2094	911	890	1710	5605	60	5665
	2002	278	2007	349	393	442	419	428	464	422	499	431	443	431	420	419	2031	886	930	1713	5560	60	5620
	2003	337	2008	320	401	393	441	428	431	471	436	492	410	436	426	428	1983	902	928	1700	5513	83	5596
	2004	276	2009	290	365	396	413	448	429	432	468	428	465	402	430	430	1912	861	896	1727	5396	86	5482
PROJECTIONS:	2005	275	2010	*310*	*325*	*368*	*404*	*419*	*453*	*436*	*436*	*466*	*414*	*460*	*400*	*426*	*1827*	*889*	*902*	*1701*	*5319*	*71*	*5390*
	2006	238	2011	*275*	*347*	*328*	*376*	*411*	*424*	*461*	*440*	*434*	*451*	*410*	*459*	*396*	*1737*	*885*	*874*	*1717*	*5213*	*69*	*5282*
	2007	239	2012	*268*	*308*	*350*	*335*	*382*	*415*	*431*	*465*	*438*	*420*	*447*	*409*	*454*	*1644*	*847*	*903*	*1730*	*5124*	*68*	*5192*
	2008	201	2013	*231*	*301*	*311*	*358*	*340*	*387*	*422*	*435*	*463*	*424*	*416*	*445*	*404*	*1541*	*809*	*898*	*1691*	*4938*	*65*	*5003*
	2009	192	2014	*222*	*259*	*304*	*317*	*363*	*344*	*393*	*426*	*433*	*449*	*420*	*415*	*441*	*1465*	*737*	*839*	*1724*	*4,766*	*63*	*4,829*
	2010	*205**	2015	*233*	*249*	*261*	*310*	*322*	*368*	*350*	*396*	*424*	*420*	*444*	*419*	*410*	*1375*	*717*	*821*	*1693*	*4607*	*60*	*4667*
	2011	*202**	2016	*223*	*260*	*251*	*267*	*315*	*326*	*374*	*353*	*395*	*411*	*416*	*443*	*414*	*1316*	*700*	*748*	*1684*	*4448*	*58*	*4506*
	2012	*204**	2017	*227*	*249*	*263*	*257*	*271*	*319*	*332*	*377*	*351*	*383*	*407*	*414*	*438*	*1267*	*650*	*729*	*1642*	*4287*	*56*	*4343*
	2013	*204**	2018	*239*	*253*	*252*	*269*	*260*	*274*	*324*	*334*	*376*	*340*	*379*	*406*	*410*	*1274*	*598*	*710*	*1535*	*4117*	*53*	*4170*
	2014	*207**	2019	*254*	*268*	*256*	*257*	*273*	*264*	*279*	*327*	*333*	*364*	*337*	*378*	*401*	*1308*	*542*	*660*	*1480*	*3990*	*51*	*4041*

**Middle' births assumption.* All Boxed-in figures represent the K-4 enrollment projections, which were based on the projected 'middle' births.

Inter-Grade Survival Ratios

	K	1	2	3	4	5	6	7	8	9	10	11	12
Change Coefficients	*1.145**	*1.120*	*1.009*	*1.021*	*1.015*	*1.012*	*1.016*	*1.009*	*0.996*	*0.968*	*0.990*	*0.996*	*0.990*
3-Year Average	1.076	1.126	1.008	1.012	1.020	1.004	1.012	1.010	0.990	0.953	0.985	0.985	1.017
5-Year Average	1.088	1.115	1.005	1.022	1.015	1.013	1.019	1.005	1.000	0.974	0.992	0.980	1.008
10-Year Average	1.091	1.106	1.019	1.020	1.011	1.020	1.024	1.009	1.006	0.986	0.997	1.006	0.965
Weighted 3-Year Avg.	1.048	1.135	1.000	1.023	1.019	1.004	1.009	1.009	0.987	0.950	0.983	0.986	1.015
Weighted 5-Year Avg.	1.068	1.122	1.002	1.020	1.016	1.008	1.014	1.007	0.993	0.961	0.986	0.981	1.014

Projection Summary

	K-4	5-6	7-8	9-12	K-12
2009-14	*-447*	*-124*	*-37*	*-3*	*-610*
2014-19	*-158*	*-194*	*-200*	*-244*	*-796*
2009-19	*-604*	*-319*	*-236*	*-247*	*-1406*
2009-14	*-23.4%*	*-14.4%*	*-4.1%*	*-0.1%*	*-11.3%*
2014-19	*-10.8%*	*-26.4%*	*-23.2%*	*-14.2%*	*-16.6%*
2009-19	*-31.6%*	*-37.0%*	*-26.3%*	*-14.3%*	*-26.1%*

Totals may be one or two off due to rounding. * 2009-2010 one-year ratio based on the 2010 kindergarten registrations as of July, 2010.

DISTRICT STUDENT ENROLLMENT

APPENDIX TABLE B

NEWTOWN PUBLIC SCHOOL ENROLLMENT PROJECTIONS BY SCHOOL & BY GRADE

Middle Projections

HAWLEY SCHOOL

		PK	K	1	2	3	4	K-4
Actual	2009	--	66	83	83	94	94	420
Projections	2010	--	63	77	81	90	93	408
	2011	--	59	76	75	87	91	388
	2012		57	69	74	81	88	369
	2013		49	67	67	80	81	345
	2014		47	58	65	72	81	324
	2015		50	56	56	71	73	305
	2016		48	58	54	61	71	292
	2017		48	56	56	58	61	280
	2018		51	57	54	61	59	282
	2019		54	60	55	59	62	289

SANDY HOOK SCHOOL

		PK	K	1	2	3	4	K-4
Actual	2009	--	100	111	129	140	145	625
Projections:	2010	--	89	111	114	130	143	586
	2011	--	86	99	114	113	132	545
	2012	--	84	96	101	114	117	512
	2013	--	72	93	98	102	116	482
	2014	--	69	80	96	99	104	448
	2015	--	73	77	82	96	101	429
	2016	--	70	81	79	83	98	411
	2017	--	71	77	83	80	85	396
	2018	--	75	79	80	84	81	398
	2019	--	79	83	81	80	85	408

MIDDLE GATE SCHOOL

		PK	K	1	2	3	4	K-4
Actual	2009	-	83	94	98	104	116	495
Projections:	2010	-	92	88	95	99	105	479
	2011	-	78	98	90	96	100	462
	2012	-	76	83	99	90	97	446
	2013	-	65	82	85	101	91	423
	2014	-	63	70	83	85	102	403
	2015	-	66	67	71	83	86	374
	2016	-	63	71	68	72	84	358
	2017	-	64	68	72	69	73	345
	2018	-	68	69	69	72	70	347
	2019	-	72	73	70	69	73	356

HEAD O'MEADOW SCHOOL

		PK	K	1	2	3	4	K-4
Actual	2009	-	43	77	86	75	94	375
Projections:	2010	-	64	49	79	85	77	354
	2011	-	52	74	50	78	87	342
	2012	-	51	60	75	50	80	316
	2013	-	44	59	62	75	51	290
	2014	-	42	51	60	61	76	291
	2015	-	44	49	52	60	62	267
	2016	-	43	51	50	51	61	255
	2017	-	43	49	52	49	52	246
	2018	-	46	50	50	52	50	247
	2019	-	48	52	51	49	53	254

Totals may be one or two off due to rounding.

REED INTERMEDIATE SCHOOL

		5	6	5-6
Actual	2004	417	457	874
	2005	485	430	915
	2006	414	497	911
	2007	464	422	886
	2008	431	471	902
	2009	429	432	861
Projections:	2010	453	436	889
	2011	424	461	885
	2012	415	431	847
	2013	387	422	809
	2014	344	393	737
	2015	368	350	717
	2016	326	374	700
	2017	319	332	650
	2018	274	324	598
	2019	264	279	542

NEWTOWN MIDDLE SCHOOL

		7	8	7-8
Actual	2004	435	427	862
	2005	454	442	896
	2006	430	460	890
	2007	499	431	930
	2008	436	492	928
	2009	468	428	896
Projections:	2010	436	466	902
	2011	440	434	874
	2012	465	438	903
	2013	435	463	898
	2014	426	433	859
	2015	396	424	821
	2016	353	395	748
	2017	377	351	729
	2018	334	376	710
	2019	327	333	660

NEWTOWN HIGH SCHOOL

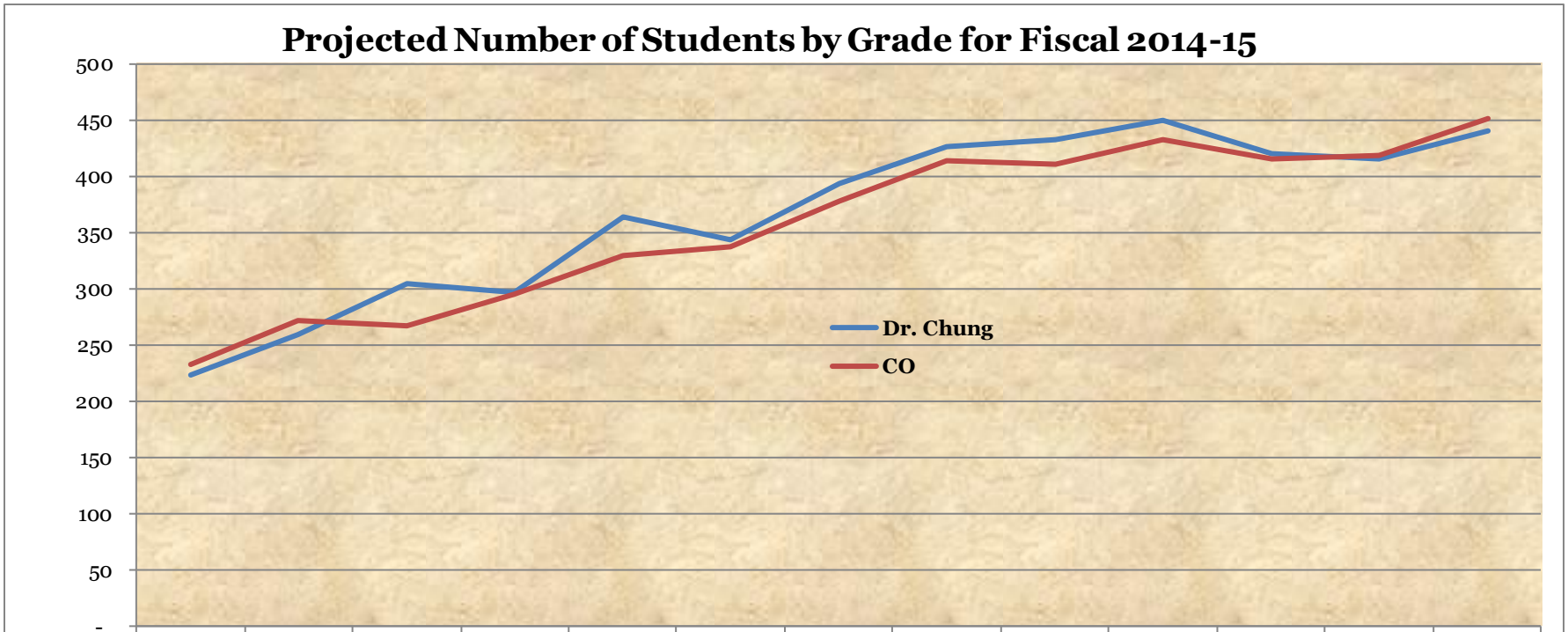
		9	10	11	12	9-12
Actual	2004	419	426	406	371	1622
	2005	439	432	424	389	1684
	2006	435	428	410	437	1710
	2007	443	431	420	419	1713
	2008	410	436	426	428	1700
	2009	465	402	430	430	1727
Projections	2010	414	460	402	426	1701
	2011	451	410	439	396	1717
	2012	420	447	409	454	1730
	2013	424	416	441	404	1691
	2014	449	420	415	441	1724
	2015	420	444	419	410	1693
	2016	411	416	443	414	1684
	2017	383	407	414	438	1642
	2018	340	379	406	410	1535
	2019	364	337	378	401	1480

DISTRICT STUDENT ENROLLMENT

Middle Projections (Middle Births/Average of W3 & 10-Yr.)

	K	K-4	5-6	7-8	9-12*	K-12
2009	290	1912	861	896	1727	5396
2010	310	1827	889	902	1701	5319
2011	275	1737	885	874	1717	5213
2012	268	1644	847	903	1730	5124
2013	231	1541	809	898	1691	4938
2014	222	*1465*	*737*	*859*	*1724*	***4,766***
2015	233	1375	717	821	1693	4607
2016	223	1316	700	748	1684	4448
2017	227	1267	650	729	1642	4287
2018	239	1274	598	710	1535	4117
2019	254	*1308*	*542*	*660*	*1480*	3990
Changes:						
2009-14	-68	-447	-124	-37	-3	-610
2014-19	32	-158	-194	-200	-244	-796
2009-19	-36	-604	-319	-236	-247	-1406
2009-14	-23.4%	-23.4%	-14.4%	-4.1%	-0.1%	-11.3%
2014-19	14.2%	-10.8%	-26.4%	-23.2%	-14.2%	-16.6%
2009-19	-12.5%	-31.6%	-37.0%	-26.3%	-14.3%	-26.1%

This data compares Dr. Chungs' enrollment estimates to CO (Central Office) projected enrollment estimates using a 5 year persistence factor.

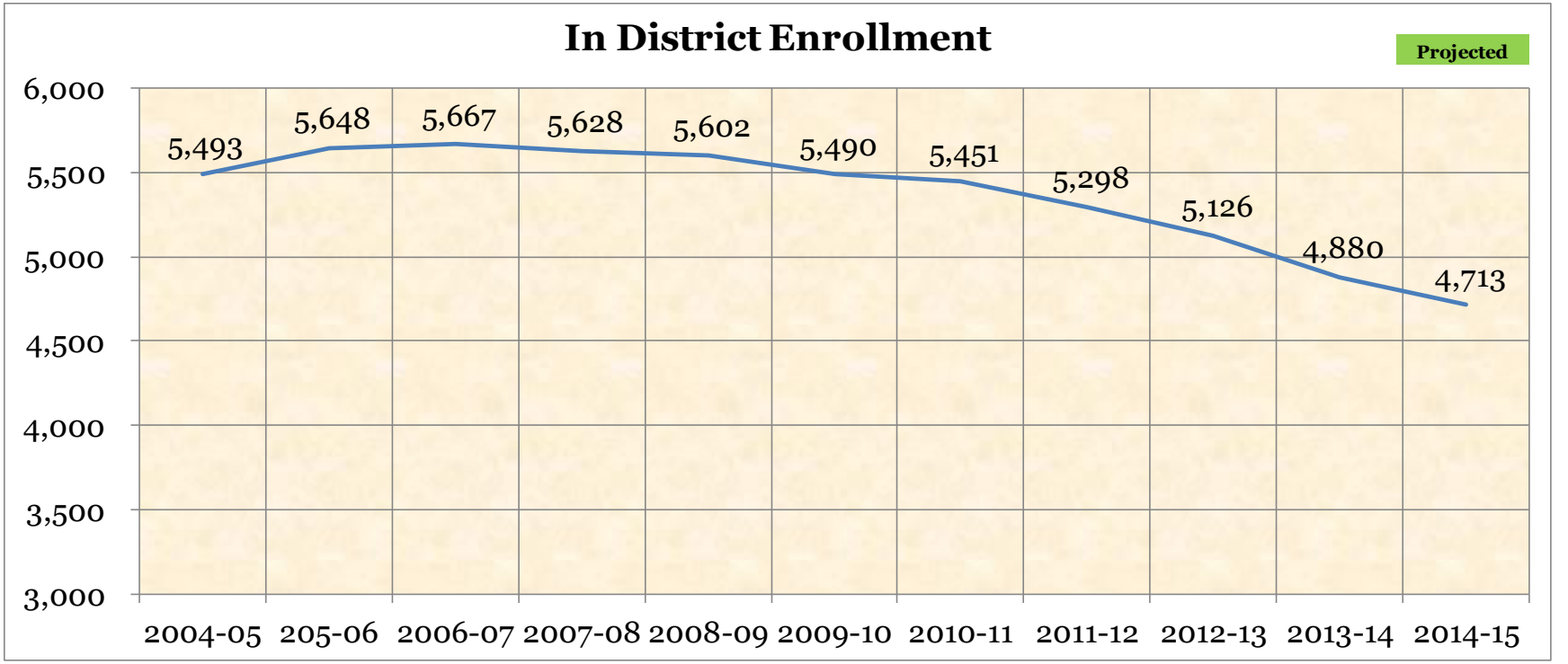


	kindergarten	1st Grade	2nd Grade	3rd Grade	4th Grade	5th Grade	6th Grade	7th Grade	8th Grade	9th Grade	10th Grade	11th Grade	12th Grade
Dr. Chung	223	259	304	297	363	344	393	426	433	449	420	415	440
CO	232	271	266	295	329	337	378	414	411	432	415	419	451

This data compares Dr. Chung's projected enrollment for 2014-15 to CO projections using a 5 year persistence factor and displays the difference. This data also supports the chart on previous page.

Grade	Dr. Chung Projection 8/3/10 for 2014-15	CO Proj. on 5 Yr. Persistence Factor for 2014-15	CO Difference to Dr. Chung	
K	223	232	9	
1	259	271	12	
2	304	266	-38	
3	297	295	-2	
4	363	329	-34	
Pre-K - 4 Total	**1,446**	**1,393**	**-53**	
5	344	337	-7	
6	393	378	-15	
5-6 Total	**737**	**715**	**-22**	
7	426	414	-12	
8	433	411	-22	
7-8 Total	**859**	**825**	**-34**	
9	449	432	-17	
10	420	415	-5	
11	415	419	4	
12	440	451	11	
9-12 Total	**1,724**	**1,717**	**-7**	
System Total	**4,766**	**4,650**	**-116**	

DISTRICT STUDENT ENROLLMENT



District enrollment detail on following page

A necessary first step in the budget process each year is to project the student enrollment for the district as well as each school for the coming year. The district's projections used for this budget were based on these projections and past history. These yearly projections have been generally on target and have contributed to sound judgments regarding staffing and other budget needs for each coming year.

Superintendent's Requested Budget for 2014-2015

DISTRICT STUDENT ENROLLMENT

NEWTOWN PUBLIC SCHOOLS
NEWTOWN, CONNECTICUT

ACTUAL ENROLLMENTS
2004-05 TO 2014-15

IN-DISTRICT STUDENT ENROLLMENT

	ACTUAL										Projected*
Grade	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
Pre K	40	42	59	62	84	87	88	82	45	54	63
K-4	2,095	2,108	2,093	2,031	1,983	1,915	1,840	1,723	1,605	1,465	1,393
5 - 6	874	914	911	886	902	861	895	878	819	788	715
7 - 8	862	896	890	930	929	896	897	871	893	857	825
9 - 12	1,622	1,688	1,714	1,719	1,704	1,731 **	1,731 **	1,744 **	1,764 **	1,716 **	1,717
TOTAL	5,493	5,648	5,667	5,628	5,602	5,490	5,451	5,298	5,126	4,880	4,713
Growth	94	155	19	-39	-26	-112	-39	-153	-172	-246	-167

OUT-OF-DISTRICT TUITION STUDENTS **

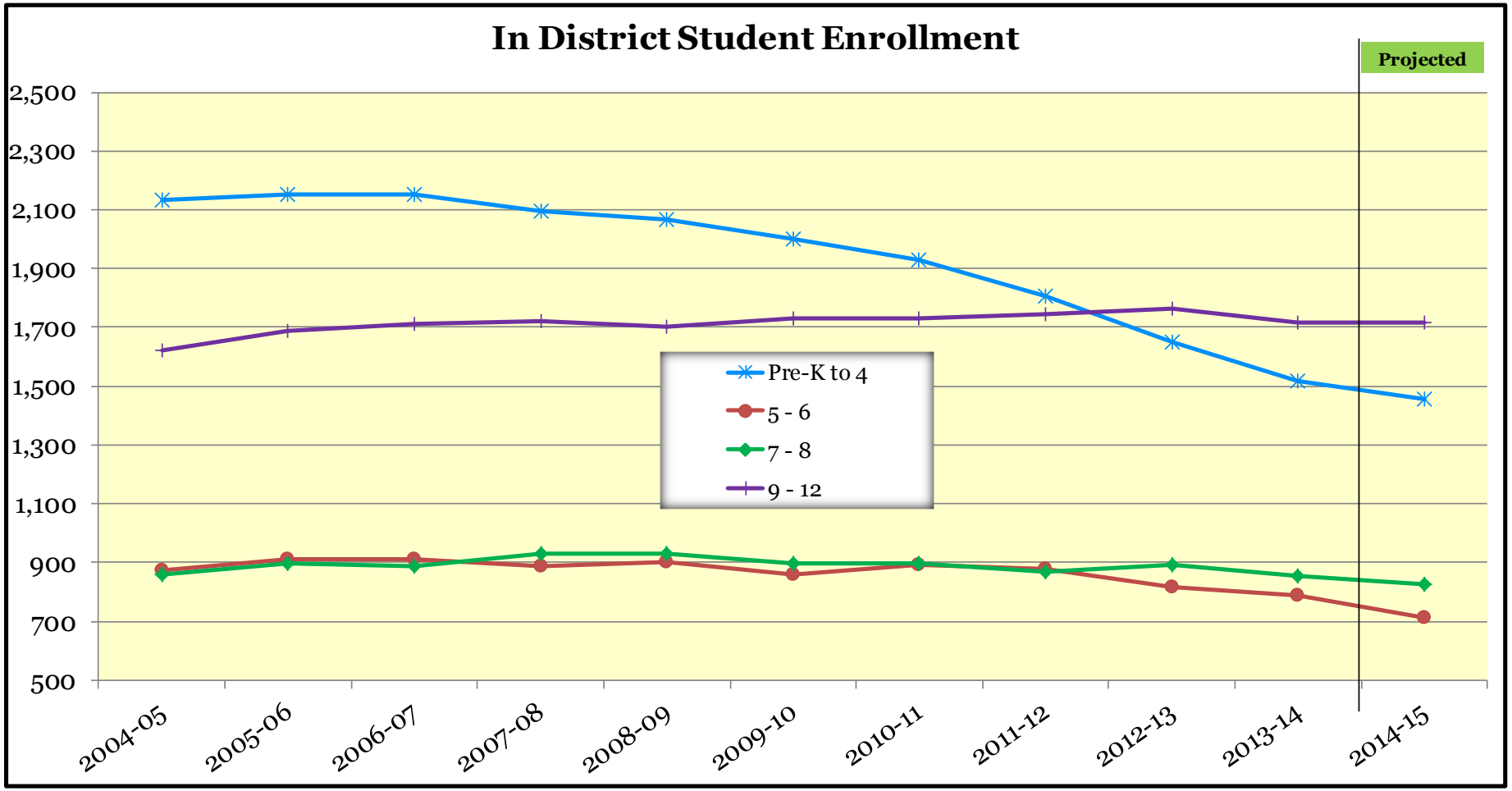
Spec Ed	25	20	21	20	22	29	20	26	30	38	34
Vo/Ag	7	6	7	7	5	6	4	4	4	3	4
Magnet (K-5)	0	0	19	30	35	40	40	36	40	40	35
Total	32	26	47	57	62	75	64	66	74	81	73

* Projected enrollment based on Central Office 5 year persistence average plus 4 STARR program students.

** Student attending Centers for the Arts part time are included in the grade 9-12 enrollments	1	4	12	16	25	27

Grade 9 - 12 enrollment for 2011-12 through 2014-15 include 4 STARR program students actually located at Reed Intermediate School.

DISTRICT STUDENT ENROLLMENT



FISCAL POLICY AND TRENDS

MAJOR DRIVERS OF THE BUDGET

- **Salaries**
  - Salaries comprise 62.8% of the total budget. Salaries and benefits combined equal 78.0% of the total budget.
  - Salary increases range from 0% to 2% plus step movement for teachers after 15% of the school year.
  - The teachers' contracted salary increases for next year equal $969,150
  - Other union contracts will require an adjustment amounting to $109,252
  - The total net increase in salaries after staff reduction is $17,683. This increase is the lowest in history.

- **Employee Benefits**
  - The total cost increases here are $232,222 or 0.33% increase to the total budget. The BOE is in self-insured medical plans with the Town and the recommended contribution increase to maintain a stable fund balance is 4% or approximately $245,858. All employee premium share contribution will increase in accordance with their contract. It is estimated that the Town and BOE have saved 8% overall due to self insurance.

- **Other Purchased Services**
  - This increase is $283,810 or a .40% increase to the total budget. The three larger areas of increase are:
    - Contracted Services – increased by $85,305. Donations received lowered our expenditures by $61,000
    - Transportation Services – $159,611 is required for transportation. Of this, $44,000 is for the basic contract.
    - Out of District Tuition – increased by $48,214

- **Property & Equipment**
  - The increased funding included here is $126,843, above the $515,748 current budget and represents a 0.18% increase to the total budget.
  - This includes a $121,197 increase for technology equipment and $40,000 to replace a maintenance vehicle.

SALARIES

All salary increases continued into next year without staff reductions would have cost approximately $1,250,000. With adjustments to the current and proposed years, the total increased cost for all remaining staff will be $17,683.

- Annual salary increases. The following are the increases to be received by the unions. Non-union personnel increases have not yet been determined.
    - Teachers: step movement after 15% of the work year, and a 2% increase for top step rates.
    - Administrators: 1.5%
    - Secretaries: 2.0%
    - Educational Assistants: 2.0%
    - Nurses: Currently in negotiation
    - Custodians: 2.0%

FISCAL POLICY & TRENDS

EMPLOYEE BENEFITS

Employee benefits are expected to increase a modest 2.18% or $232,222. The self funding agreements we have with the Town is currently projecting a need of 4% while medical trend is around 8%. Most other benefits are driven by salaries and are legally or contractually required. The dental requirement however, will decline.

PURCHASED PROFESSIONAL SERVICES

Purchased Professional Services has decreased by 3.13% or $28,475.

PURCHASED PROPERTY SERVICES

Purchased property services has decreased by 1.85% or $44,371. Building & grounds maintenance projects are required to make up for the projects deferred this year along with the normal requirements for next year. The facilities are aging and the list of needed building and site projects which are predictable require funding.

Detail on building and grounds maintenance projects can be found in the details within the Building and Grounds section of the budget.

OTHER PURCHASED SERVICES

Other purchased services have increased by 4.08% or $283,810.

Contracted services increased by $85,305. Donations received last year reduced our expenditure requirements by $50,000 for Power School and Inform software maintenance along with $11,000 for Rubicon atlas. $24,000 is required for NWEA and the Teacher evaluation plan.
$159,611 is required for transportation; $44,003 for the basic contract increase, $22,800 for an added late bus service to the MS & HS, $19,256 for in district special ed. and $66,953 for out of district special ed. transports. $6,600 for the Magnet transportation which includes a loss of $7,800 in grant money.
$12,576 for anticipated increase in property and liability insurance, about 4%, and $44,532 for increases in out of district tuition.

FISCAL POLICY & TRENDS

SUPPLIES

Supplies have decreased by 1.15% or $52,222. Basic supply allocations for all schools are down by approximately $79,000, the inflation factor has been held at 0% for five years now. Plant supplies have been reduced slightly. Electricity supply and natural gas prices have held constant and oil purchases will go down due to greater reliance on natural gas. The use of electricity has been lowered due to the implementation of energy efficient programs and equipment.

PROPERTY - EQUIPMENT

Property – Equipment increased by 24.59% or $126,843 primarily due to needs in technology and the replacement of a maintenance vehicle.

OTHER OBJECTS

Other objects remain essentially flat with a modest decrease.

REVENUES

The overwhelming majority of revenue sources for the Newtown Public Schools budget come from local taxation, which account for 93.4% of our budget. Of the remaining 6.6%, 6.4% of revenue comes from state aid through the equalized cost sharing (ECS), transportation and non-public health grants formula. The FY 2013-14 does not anticipate a change in this revenue source when compared to FY 2012-13. For FY's 2009-10, 2010-11, and 2011-12, Newtown received Federal ARRA Stabilization Grants in the amount of $614,836 per year. For FY 2011-12 we received further assistance of $251,988 in the form of an Education Jobs fund to assist in continuing employment. The district does not anticipate receiving any of these grants this or next year. In addition to the formula grants noted above, we expect to receive approximately $688K in state and federal aid in the form of special revenue grants.

The ECS grant is paid directly to the Town's general fund and does not affect the education budget directly. The Board of Education must request 100% of the amount needed to operate the school system for each succeeding year, with the exception of excess cost for high cost special education students, gate receipts for athletic events, participation fees for interscholastic sports, parking fees, and fees for the child development program. Accordingly, our budget request is reduced by the projected revenues from these sources.

The ECS grant formula was introduced in 1989-90, replacing the old GTB grant system. During the 1994-95 legislative session, the Legislature modified the ECS grant formula. Public Act 95-226 consolidated the special education categorical grant into the ECS grant. The act provides that the ECS formula shall be based upon local property taxes (per capita and per student), per capita income, median household income, AFDS populations and mastery test scores.

During the 1990s, the State of Connecticut consistently reduced the amount of State assistance to Newtown because of the town's higher wealth indicators in relation to other communities. State assistance declined by more than one million dollars during this period. However, four years ago the State of Connecticut modified the grant formula by reducing the cap for wealthier communities. As a result, Newtown's ECS grant increased by approximately $300k.

Newtown also receives funding from donations. In the current fiscal year, the Newtown Public Schools have benefited from gifts from parent-teacher associations, booster clubs, civic organizations, private citizens, private corporations, and anonymous donors. Since the awarding of such funding is not guaranteed, the district's operating budgets are not built upon these funding sources and are not accounted for in the annual general fund operating budget. In many cases the donations are targeted or restricted to a specific school, program or purpose. A separate report is kept of all monies which flow to the Newtown Public Schools and are reported annually in Schedule 8 in the annual ED-001 Report.

DOJ & SERV
Schools Emergency Response to Violence and the Department of Justice grants are revenues received by the Town and school district to assist with the significant additional costs resulting from the 12/14 tragedy.

REVENUES

BOARD OF EDUCATION'S 2014-2015 REQUESTED BUDGET for the NEWTOWN PUBLIC SCHOOLS

REVENUE SUMMARY

Revenues	*2011-12 Received*	*2012-13 Received*	*2013-14 Budgeted*	*2014-15 Budgeted*	*$ Change*	*% Change*
Equalized Cost Sharing Grant (ECS)	**4,337,276**	**4,326,611**	**4,370,124**	**4,385,990**	**15,866**	**0.36%**
Education Jobs Fund	**255,711**	**0**	**0**	**0**	**0**	**- %**
Transportation Aid	**166,301**	**188,190**	**188,750**	**172,791**	**(15,959)**	**-8.46%**
Health Services - Nonpublic	**10,066**	**18,614**	**18,621**	**23,143**	**4,522**	**24.28%**
Local Tuition	**8,000**	**9,110**	**6,400**	**12,800**	**6,400**	**100.00%**
School Generated Fees *	**113,903**	**114,085**	**114,288**	**113,763**	**(525)**	**-0.46%**
Miscellaneous Income	**7,515**	**3,081**	**1,350**	**1,930**	**580**	**42.96%**
Total	**4,898,772**	**4,659,691**	**4,699,533**	**4,710,417**	**10,884**	**0.23%**

*** SCHOOL GENERATED FEES**

Fees	*2011-12 Received*	*2012-13 Received*	*2013-14 Budgeted*	*2014-15 Budgeted*	*$ Change*	*% Change*
High School Fees						
Child Development	8,000	8,000	8,000	8,000	0	0.00%
Parking Permits	20,000	20,000	20,000	20,000	0	0.00%
Pay for Participation in Sports	84,800	84,800	84,800	84,800	0	0.00%
Subtotal	112,800	112,800	112,800	112,800	0	0.00%
Building Related Fees						
Electricity	626	0	313	313	0	0.00%
High School Pool - Outside Usage	400	1,100	1,100	500	(600)	-54.55%
Miscellaneous Fees	77	185	75	150	75	100.00%
Subtotal	1,103	1,285	1,488	963	(525)	-35.28%
Total School Generated Fees	113,903	114,085	114,288	113,763	(525)	-0.46%

Pay for Participation in Sports	*2011-12*	*2012-13*	*2013-14*	*2014-15*
Fees depending on sport	100	100	100	100
	150	150	150	150
	200	200	200	200

FINANCIAL ORGANIZATION OF ACCOUNTS

The financial operations of the Board of Education are organized into funds, each of which is accounted for as a separate accounting entity. The funds used by the Board of Education are outlined below, by fund type. The only fund that has a legally adopted budget is the general fund. The department responsible for the fund is in parentheses (after the fund name).

FUND TYPE - GOVERNMENTAL FUNDS

Governmental funds are those through which most governmental functions typically are financed. There are four types of governmental funds: the General Fund, Special Revenue Funds, Capital Project Funds and Permanent Funds.

General Fund – the primary operating fund of the Board of Education. This fund is used to account for all activities of the Board of Education, except those required to be accounted for in another fund. The General Fund accounts for the normal recurring services and activities of the Board of Education. These services and activities are funded principally by property taxes, user fees and grants from other governmental units.

Special Revenue Funds – Accounts for revenues derived from specific sources that are legally restricted to finance specific activities. The Board's special revenue funds are as follows:

Education Grants – to account for funds received from the State and Federal governments for education activities. Private grants are also received. Some major grants received are:

- Title I – provides additional academic support and learning opportunities to help low-achieving children master challenging curricula and meet state standards in core academic subjects. For example, funds support reading teachers and staff development.
- Title II, Part A (improving teacher quality) – activities include but are not limited to (1) recruiting and retaining highly qualified teachers and principals; (2) increasing the number of highly qualified teachers in classrooms; and (3) reforming teacher and principal certification programs.
- IDEA, Part B, Section 611 – provides for education of children with disabilities. Permitted expenditures include the salaries of special education teachers and costs associated with related services personnel, such as speech therapists and psychologists.
- IDEA, Part B, Section 619 – provides for education of children with disabilities, ages 3 through 5. Permitted expenditures include the salaries of special education teachers and costs associated with related services, including, but not limited to, speech-language pathology services, physical and occupational therapy, psychological services, parent counseling and training, and social work services in schools.
- SERV grant - This program provides financial support to assist in the recovery and restoration of the learning environment caused by a traumatic event that has produced emotional and financial hardship.
- DOJ grant - federal grant that provides support for building security & emergency readiness including building hardening.

Adult Education (Continuing Education) – to account for tuition fees received from individuals attending night classes at the high school. Tuition fees offset the cost of teaching and instructional materials.

School Custodial (Business Services) – to account for fees received for the use of school facilities by outside organizations. The proceeds may be used to pay for custodial service, security, audio visual services, utilities, certain incremental building maintenance costs and phone systems.

School Lunch Program (Business Services) – to account for the operation of the public school lunch program. Funding is provided from the sale of food, Federal and State grants and USDA donated commodities.

FINANCIAL ORGANIZATION OF ACCOUNTS

Capital Project Fund - account for all financial resources used for the acquisition or construction of major capital projects.

Capital Projects (various) – to account for bond proceeds and grants and other resources used for the acquisition or construction of major capital projects.

Capital Non-Recurring Fund (various) - to account for funds transferred from the general fund for future capital purchases and improvements ("pay as you go" as opposed to bonding).

Debt Service Fund- to account for the accumulation of resources for, and the payment of long-term debt principal, interest and related costs or other long- term liabilities.

Permanent Funds – used to report resources that are legally restricted to the extent that only earnings, not principal, may be used for purposes that support the reporting government's programs.

Hawley School Trust (Finance) – to account for the investment of funds left in trust by Mary E. Hawley for the care and maintenance of Hawley School.

FUND TYPE - PROPRIETARY FUNDS

Proprietary funds are used to account for activities that are similar to those found in the private sector. These funds are accounted for on the flow of economic resources measurement focus and use the accrual basis of accounting. The Board of Education has one type of proprietary fund:

INTERNAL SERVICE FUNDS

Internal Service funds account for the financing of goods or services provided by one department to other departments or agencies of the Town on a cost-reimbursement basis.

Medical Self Insurance Fund (Finance) – to account for the costs of employee medical claims, stop loss insurance and third party administration. Resources to cover these costs come from the departments and agencies whose employees have these benefits. These departments and agencies are charged an "allocation rate" (similar to a premium rate charged by insurance companies).

BOE Dental Self Insurance Fund (Business Services) – same as above except it only pertains to BOE employee dental costs.

FUND TYPE - FIDUCIARY FUNDS

Fiduciary funds are used to account for assets held by the Town in a trustee capacity for individuals, private organizations or other governments. The Town has two types of fiduciary funds:

TRUST FUNDS

Other Post Employment Benefits Trust Fund (OPEB Board) – this trust fund accounts for assets held for teacher (and police) retiree medical benefits.

Pension Trust Fund (Pension Board) – the Town has three pension plans covering substantially all of its full time employees, except teachers who are covered by the State Teachers' Retirement Fund. The General Town and Board of Education Plan is a contributory defined benefit plan. The Police Plan is a contributory defined benefit plan. The Elected Officials Plan is a contributory defined contribution plan.

AGENCY FUNDS

Agency funds are used to report resources held by the reporting government in a purely custodial capacity.
Board of Education Flex Plan (Education) – to account for employee medical savings account.
Student Activities (Education) – to account for expenditures for educational extracurricular activities at the various schools. Financing is provided by individual fundraising projects.

BASIS OF ACCOUNTING

All General and Special Revenue Funds shall be accounted for on the modified accrual basis, under which revenues shall be recognized when actually received, or accrued when the Director of Business determines them to be both measurable and available, and commitments of money shall be recorded as soon as they result in contingent liabilities to be met from available appropriations. This shall not apply to interest earnings, which may be recognized on a full-accrual basis, so as not to preclude the Board from maximizing investment earnings through utilization of long-term investments transcending one (1) or more fiscal years. Enterprise and Internal Services Funds utilize a full-accrual system of accounting. The Board shall utilize a full- encumbrance system for all funds in all financial transactions of the board. Salaries and wages of Board employees chargeable against valid personal services appropriations need not be encumbered, except at the close of the fiscal year. At the close of the fiscal year, all salary commitments and related employee benefits, such as social security, group insurance, retirement contributions and other obligations, as evidenced by a valid purchase order or contract accruing to the current accounting period, shall be itemized in a reserve for encumbrances; said itemized encumbrances, at the discretion of the Director of Business, may be met from the aggregate total of the reserve for encumbrances.

The budgetary basis follows the modified accrual basis of accounting except:

a. Encumbrances are recognized as a valid and proper charge against a budget appropriation in the year in which the purchase order is issued and, accordingly, encumbrances outstanding at year-end are reflected in budgetary reports as expenditures in the current year but are shown as reservations of fund balance on a GAAP basis.

b. The Board accounts for "on-behalf" contributions made by the State of Connecticut to the Connecticut State Teachers' Retirement System as revenue in accordance with GASB Statement No. 24, Accounting and Financial Reporting for Certain Grants and Other Financial Assistance. As such, General Fund revenue and expenses on a GAAP basis reflect the recognition of "on behalf contributions by the State."

FINANCIAL ORGANIZATION OF ACCOUNTS

BUDGETARY & ACCOUNTING CONTROLS

The administration of the school system maintains budgetary and accounting controls designed to ensure the reporting of reliable financial information. The system is designed to provide reasonable assurance that assets are safeguarded and transactions recorded and executed with the administration's authorization. Internal control systems are such that the administration believes that errors or irregularities that could be material are prevented or would be detected in a timely manner. A Manual is provided to every administrator and office staff employee with fiscal responsibilities to guide him/her in the development of the budget.

The Education budget is transferred to a Chart of Accounts by program, which is prepared by using the NCES Financial Accounting Handbook (2012 Edition). Financial information is available on-line to administrators/program managers, showing transactions and balances of the accounts within each program for which they are responsible. Each month, Education expenditures, encumbrances, and projections are made to the Board of Education and forwarded to the Board of Finance.

Several times during the year, the Board of Education approves budget transfers between line items within the approved total budget at regularly scheduled meetings. These transfers cover changes in funding requirements for reasons of personnel turnover, increased or decreased enrollments, staffing changes, and/or revised cost information for various accounts, such as health or casualty insurance premiums, utilities, tuition, emergency repair and transportation needs.

Following the conclusion of each fiscal year, June 30th, a financial report is prepared by an independent certified public accounting firm, which is retained by the Town of Newtown. This examination is performed in accordance with generally accepted auditing standards, and includes a review of the school system's budgetary and accounting controls.

REVENUES

Under Connecticut General Statutes, the Town of Newtown collects all revenues, which support the Board of Education budget, either through local property taxes, inter-governmental transfers, and/or from miscellaneous revenue. Any reference to anticipated or actual revenues within the Education budget document is for information purposes only.

STUDENT ACTIVITIES FUND

The Student Activities Fund supports extra-curricular activities in the Newtown schools not funded directly through the Board of Education operating budget. For example, activities such as Yearbook, class activities, Drama Club, Student Council, athletic events at the secondary schools, and field trips at the elementary level are possible because funds are raised by the students, under adult supervision, in accordance with Connecticut General Statutes and School Board policies and Regulations. In addition, some scholarship funds are maintained through the Student Activities Fund. The Student Activities Fund is audited annually as a part of the general Town of Newtown/Board of Education end-of-year audit.

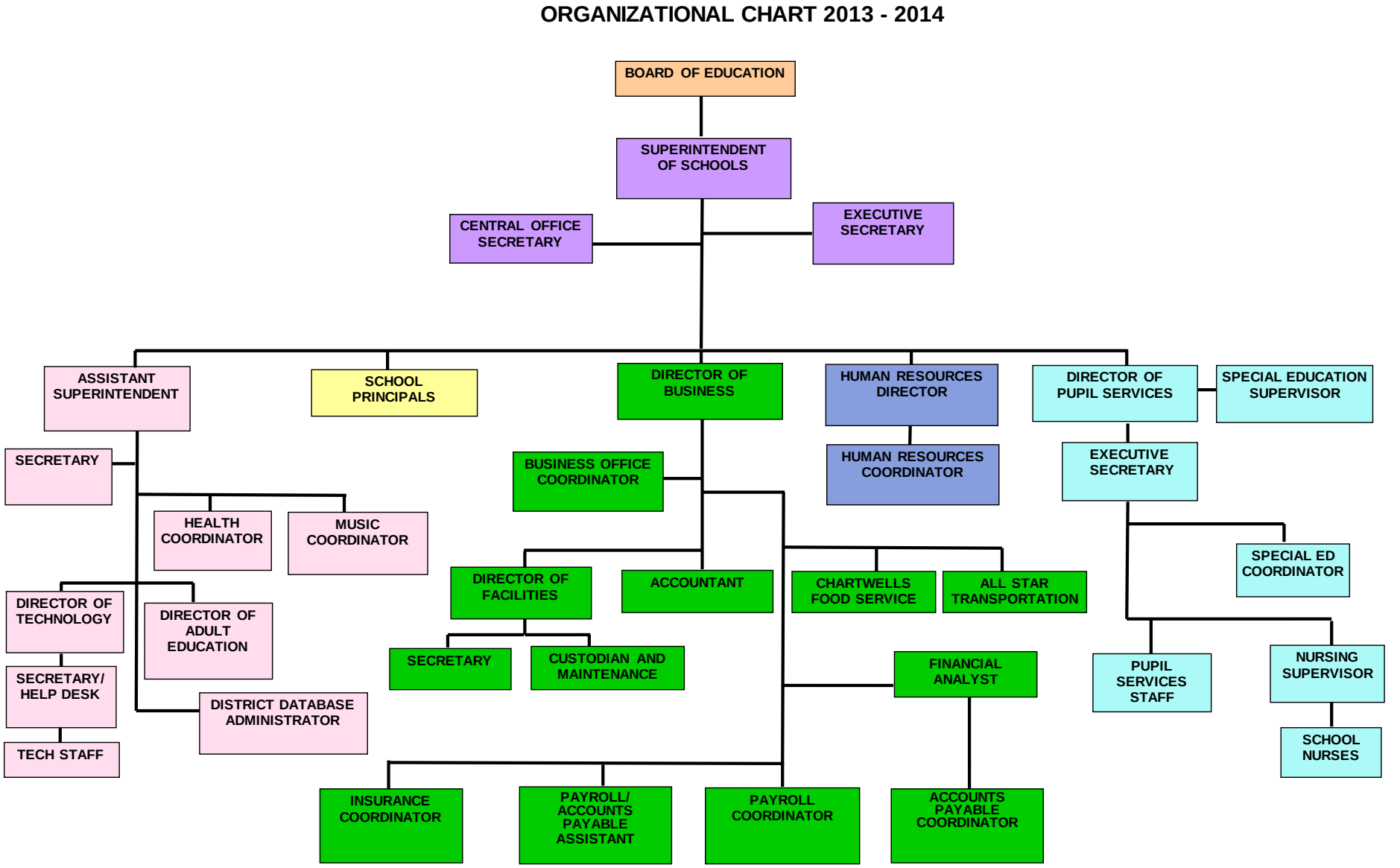
UNION CONTRACT EXPIRATIONS AND RATES

Contract Expirations and Percentages

	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Administrators								Mediated Settlement			Negotiated Settlement			
							Wages	**0.00%**	2.00%	2.50%	1.50%	2.00%	1.75%	
							Plan	**PPO 25**	**PPO 25**	Comp/Mix	Comp/Mix	Comp/Mix	Comp/Mix	
					POE 15 Eliminated		Medical Premium Share	18.00%	20.00%	20.00%	20.00%	20 / 21 %	21 / 23 %	
							HSA Premium Share				18.00%	19.00%	20.00%	
Custodians								Mediated Settlement						
							Wages	**0.00%**	2.00%	2.25%	2.00%			
							Plan	PPO20	PPO20	PPO20	**PPO25**	**PPO25**		
							Medical Premium Share	16.00%	17.00%	17.00%	17.00%	18.00%		
					POE 15 Eliminated		HSA Premium Share	13.50%	13.00%	13.00%	13.00%	14.00%		
Ed Assts								Mediated Settlement						
							Wages	2.00%	**0.00%**	2.25%	2.00%			
							Plan	PPO20	**PPO25**	**PPO25**	**PPO25**			
							Medical Premium Share	15.00%	15.50%	16.00%	16.50%			
					POE 15 Eliminated		HSA Premium Share	12.50%	12.00%	13.00%	13.00%			
Secretaries								Mediated Settlement						
							Wages	**0.00%**	2.00%	2.25%	2.00%			
							Plan	PPO20	PPO20	PPO20	**PPO25**	**PPO25**		
							Medical Premium Share	15.00%	16.00%	16.00%	16.00%	17.00%		
					POE 15 Eliminated		HSA Premium Share	12.50%	12.00%	12.00%	12.00%	13.00%		
Nurses								Mediated, settled prior to Arbitration			To Be Negotiated			
							Wages	2.00%	**0.00%**	2.00%	2.00%			
							Plan	PPO 10	PPO25	PPO25	PPO25			
				PPO 10 Eliminated			Medical Premium Share	12.50%	13.50%	14.50%	15.00%			
							HSA Premium Share		10.50%	11.50%	12.00%			
Teachers								Mediated Settlement			Arbitrated Settlement			
							Wages	4.95%	2.70%	3.07%	1.00%	step mvt*	1.50%	
							Plan	POS	PPO20	PPO20	PPO30	PPO30	PPO30	
					POE 15 & POS Eliminated		Medical Premium Share	18.00%	19.00%	20.00%	21.00%	22.00%	23.00%	
							HSA Premium Share	13.00%	14.00%	15.00%	16.00%	18.00%	19.00%	
							HSA Plan				Only plan available for new hires			

*Year 2 maximum step only increases by 2%, step movement 15% into the school year for all not on the maximum.

ORGANIZATIONAL CHART

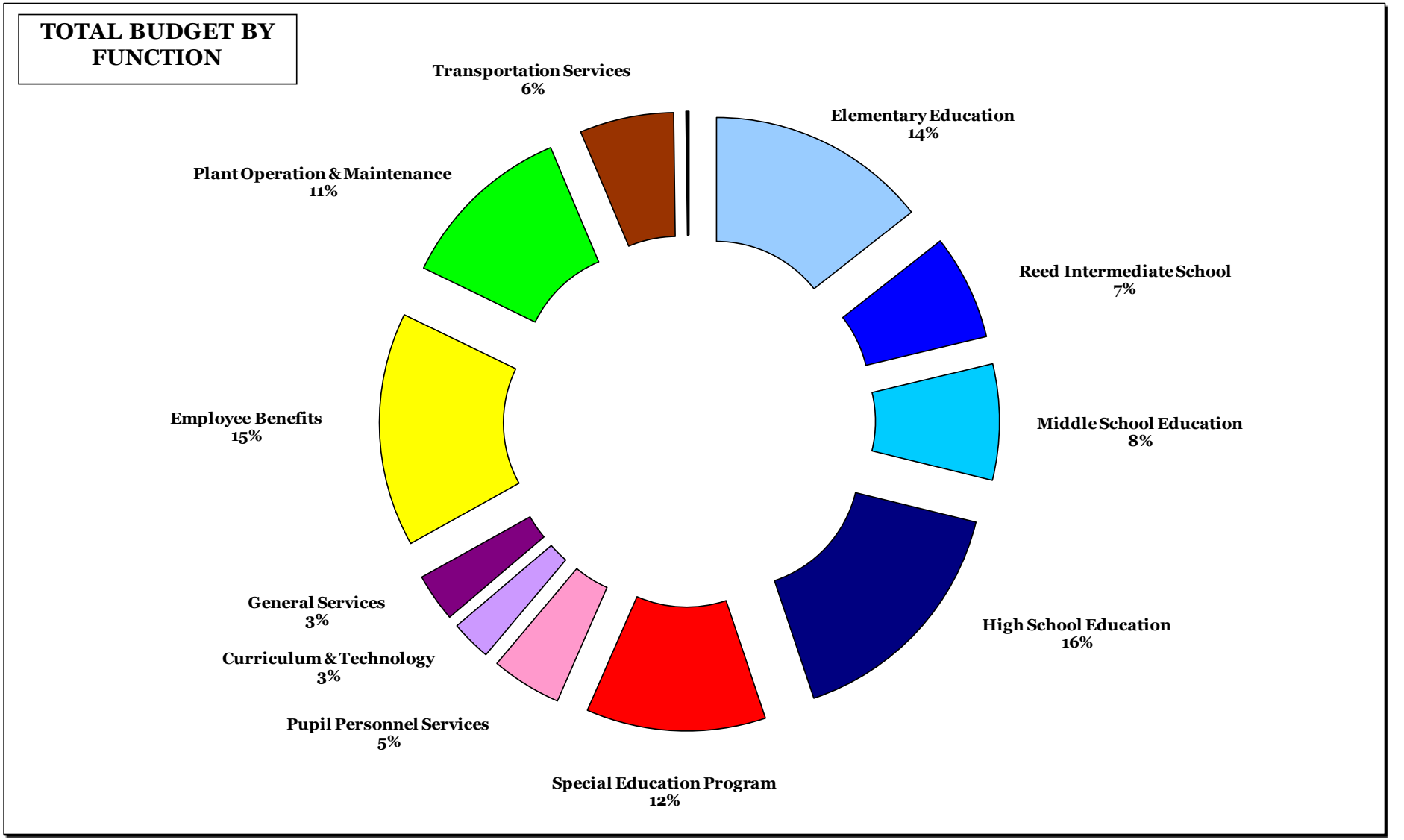


FUNCTION SUMMARY

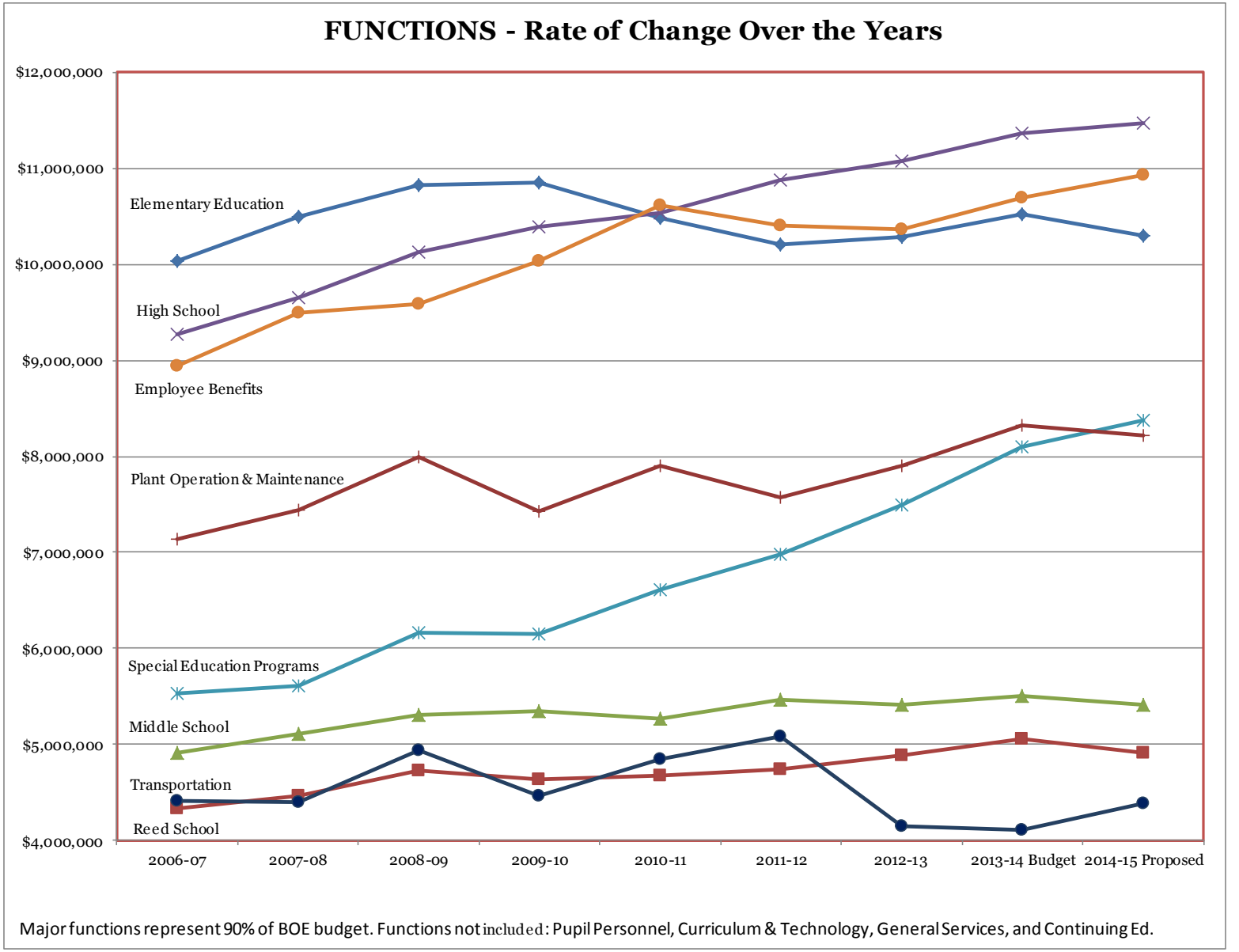
The "Function" describes the activity for which a service or material object is acquired. The functions of a school district are classified into five broad areas; Instruction, Support services, Operation of Non-Instructional Services and Facilities Construction . They can be further classified into sub functions.

Cost Centers	*2011 - 12 Expended*	*2012 - 13 Expended*	*2013 - 14 Budgeted*	*2013 - 14 Current**	*2014 - 15 Proposed*	*$ Change*	*% Change*
Elementary Education	10,203,253	10,286,555	10,524,868	10,344,522	10,302,996	(41,526)	-0.40%
Reed Intermediate School	4,740,744	4,887,532	5,055,279	4,971,245	4,919,297	(51,948)	-1.04%
Middle School Education	5,467,098	5,410,178	5,507,404	5,527,225	5,410,837	(116,388)	-2.11%
High School Education	10,872,923	11,072,684	11,368,421	11,408,605	11,473,779	65,174	0.57%
Special Education Program	6,978,222	7,491,237	8,104,383	8,129,735	8,376,329	246,594	3.03%
Pupil Personnel Services	2,708,465	3,020,750	3,110,958	3,116,603	3,281,799	165,196	5.30%
Curriculum & Technology	1,525,693	1,266,667	1,611,229	1,620,900	1,884,528	263,628	16.26%
General Services	2,269,555	2,377,922	2,493,239	2,551,462	2,247,423	(304,039)	-11.92%
Employee Benefits	10,402,515	10,357,864	10,691,831	10,691,831	10,932,053	240,222	2.25%
Plant Operation & Maintenance	7,568,033	7,906,502	8,320,958	8,322,587	8,217,938	(104,649)	-1.26%
Transportation Services	5,079,722	4,144,744	4,116,956	4,219,956	4,388,081	168,125	3.98%
Continuing Education Program	124,917	126,324	139,778	140,633	144,974	4,341	3.09%
Total Requested Board Budget	**67,941,140**	**68,348,959**	**71,045,304**	**71,045,304**	**71,580,034**	**534,730**	**0.75%**
Total Requested Funds	67,941,140	68,348,959	71,045,304	71,045,304	71,580,034	534,730	0.75%

FUNCTION SUMMARY



FUNCTION SUMMARY



STAFFING - BY FUNCTION

SUPERINTENDENTS' PROPOSED STAFFING for the NEWTOWN PUBLIC SCHOOLS											
Cost Centers	***2006-07 Staffing***	***2007-08 Staffing***	***2008-09 Staffing***	***2009-10 Staffing***	***2010-11 Staffing***	***2011-12 Staffing***	***2012-13 Staffing***	***2013-14 Approved***	***2013-14 Current***	***2014-15 Estimated***	***Change***
Elementary Education	186.37	185.03	185.62	180.69	169.45	154.75	153.53	154.74	152.61	147.18	(7.56)
Reed Intermediate School	72.97	71.25	71.25	69.25	66.20	64.35	64.35	65.35	65.28	61.93	(3.42)
Middle School Education	74.21	75.80	76.04	75.47	74.50	74.48	74.48	74.48	74.77	70.48	(4.00)
High School Education	121.85	126.46	127.50	131.04	134.24	136.18	136.11	136.51	136.11	134.91	(1.60)
Special Education Program	140.44	150.95	150.67	147.15	150.67	152.33	154.24	154.24	154.07	157.28	3.04
Staff Reduction - TBD										(2.00)	(2.00)
Pupil Personnel Services	42.85	42.85	40.06	42.13	44.64	44.85	46.85	46.85	46.85	46.85	-
Curriculum & Technology	8.00	7.00	7.00	8.00	7.00	7.00	7.00	7.00	7.00	7.00	-
General Services	14.60	15.60	15.60	15.60	15.60	15.60	15.60	15.60	15.37	15.37	(0.23)
Security - *(previously included in General Servic*	3.14	4.00	4.00	4.00	4.00	4.00	4.00	15.00	8.00	12.00	(3.00)
Plant Operation & Maintenance	58.50	58.50	58.50	57.50	60.00	60.00	60.00	60.00	60.00	58.00	(2.00)
Transportation Services	5.18	5.18	4.71	4.71	2.00	2.00	-	-	-	-	-
Continuing Education Program	1.57	1.57	1.57	1.57	1.57	1.57	1.57	1.57	1.57	1.57	-
Total Requested Budget	**729.68**	**744.19**	**742.52**	**737.11**	**729.87**	**717.11**	**717.73**	**731.34**	**721.63**	**710.57**	**(20.77)**

CHANGES TO STAFFING

2013-14 APPROVED STAFFING NOT FILLED/REDUCED			
LOCATION	**F.T.E.**	**POSITIONS**	**SALARY**
SANDY HOOK			
	-1.00	TEACHER - CLASSROOM (1ST GRADE)	(60,077)
	-0.57	CLERICAL - ADMINISTRATIVE	(15,312)
MIDDLE GATE			
	-1.00	TEACHER - CLASSROOM (KINDERGARTEN)	(60,077)
HEAD O'MEADOW			
	-1.00	TEACHER - CLASSROOM (KINDERGARTEN)	(60,077)
REED			
	-0.10	TEACHER - P.E. PROJECT ADVENTURE/READING	(6,008)
	-0.02	CLERICAL - LIBRARY (FROM 27.5 TO 27 HRS/WK)	(383)
HIGH SCHOOL			
	-0.20	TEACHER - MATH	(12,015)
	-0.20	TEACHER - SOCIAL SCIENCE	(12,015)
SPECIAL EDUCATION			
	-1.00	TEACHER - SPEECH & LANGUAGE (EXTRA CLASS NOT NEEDED)	(60,077)
	-0.14	TEACHER - SPEECH & LANGUAGE (EXTRA CLASS NOT NEEDED)	(8,582)
	-0.58	BEHAVIORAL THERAPISTS	(26,121)
SUPERINTENDENT'S OFFICE			
	-0.23	SECRETARY - REDUCE POSITION (FROM 35 TO 27 HRS/WK)	(8,974)
DISTRICT SECURITY			
	-3.00	SECURITY GUARDS - PROVIDED UNDER SERV GRANT	(61,950)
TOTAL	-9.04		(391,668)
CERTIFIED SUBTOTAL	-4.64		(278,928)
NON-CERT. SUBTOTAL	-4.40		(112,740)

CHANGES TO STAFFING

2014-15 STAFFING REDUCTIONS			
LOCATION	**F.T.E.**	**POSITIONS**	**SALARY**
HAWLEY			
	-1.00	TEACHER - CLASSROOM (2ND GRADE)	(60,077)
SANDY HOOK			
	-1.00	TEACHER - CLASSROOM (3RD GRADE)	(60,077)
	-0.43	CLERICAL - LIBRARY (15HR/WK)	(11,484)
MIDDLE GATE			
	-1.00	TEACHER - CLASSROOM (1ST GRADE)	(60,077)
	-1.00	TEACHER - CLASSROOM (2ND GRADE)	(60,077)
HEAD O'MEADOW			
	-1.00	TEACHER - CLASSROOM (1ST GRADE)	(60,077)
REED			
	-3.00	TEACHER - CLASSROOM (5TH/6TH GRADE)	($180,231)
	-0.35	CLERICAL - ADMINISTRATIVE (12.5HR/WK)	($9,809)
MIDDLE SCHOOL			
	-1.00	TEACHER - ENGLISH (7/8)	($60,077)
	-1.00	TEACHER - MATH (7/8)	($60,077)
	-0.29	TEACHERS - MATH (TWO EXTRA CLASSES)	(20,260)
	-1.00	TEACHER - SCIENCE (7/8)	($60,077)
	-1.00	TEACHER - SOCIAL STUDIES (7/8)	($60,077)
HIGH SCHOOL			
	-1.00	TEACHER - ART	($60,077)
	-0.20	TEACHER - CLASSROOM (NEACS-RELEASE-STEERING)	(13,080)
DISTRICT			
	-2.00	TEACHERS - TO BE DETERMINED (IN CERT. SALARY ADJUSTMENT)	($120,154)
PLANT OPERATIONS & MAINTENANCE			
	-2.00	CUSTODIANS	(93,960)
TOTAL	-18.27		(1,049,748)
CERTIFIED SUBTOTAL	-15.49		(934,495)
NON-CERT. SUBTOTAL	-2.78		($115,253)
2 YEAR TOTAL	-27.31		(1,441,416)
CERTIFIED SUBTOTAL	**-20.13**		**(1,213,423)**
NON-CERT. SUBTOTAL	-7.18		(227,993)

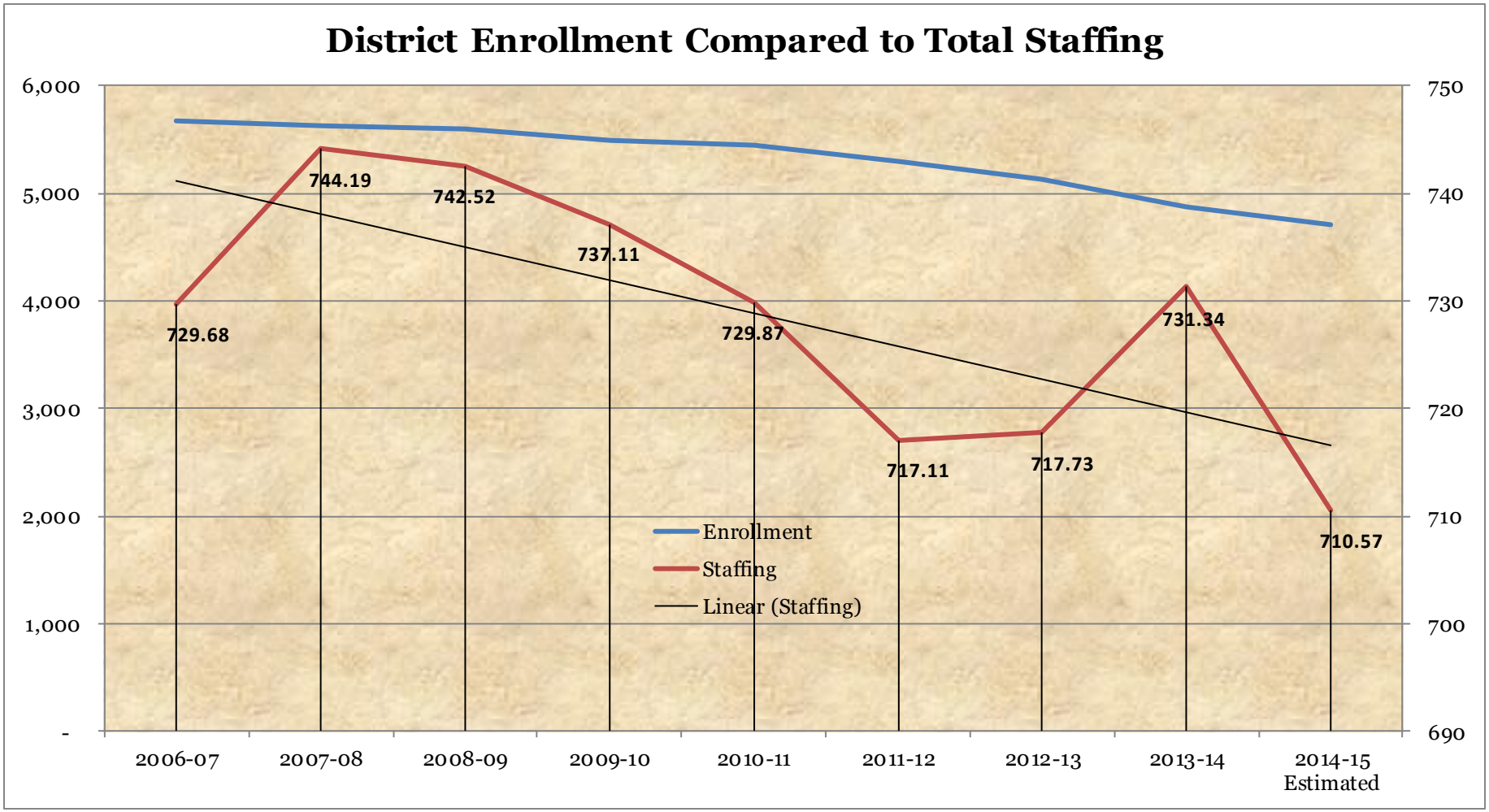
CHANGES TO STAFFING

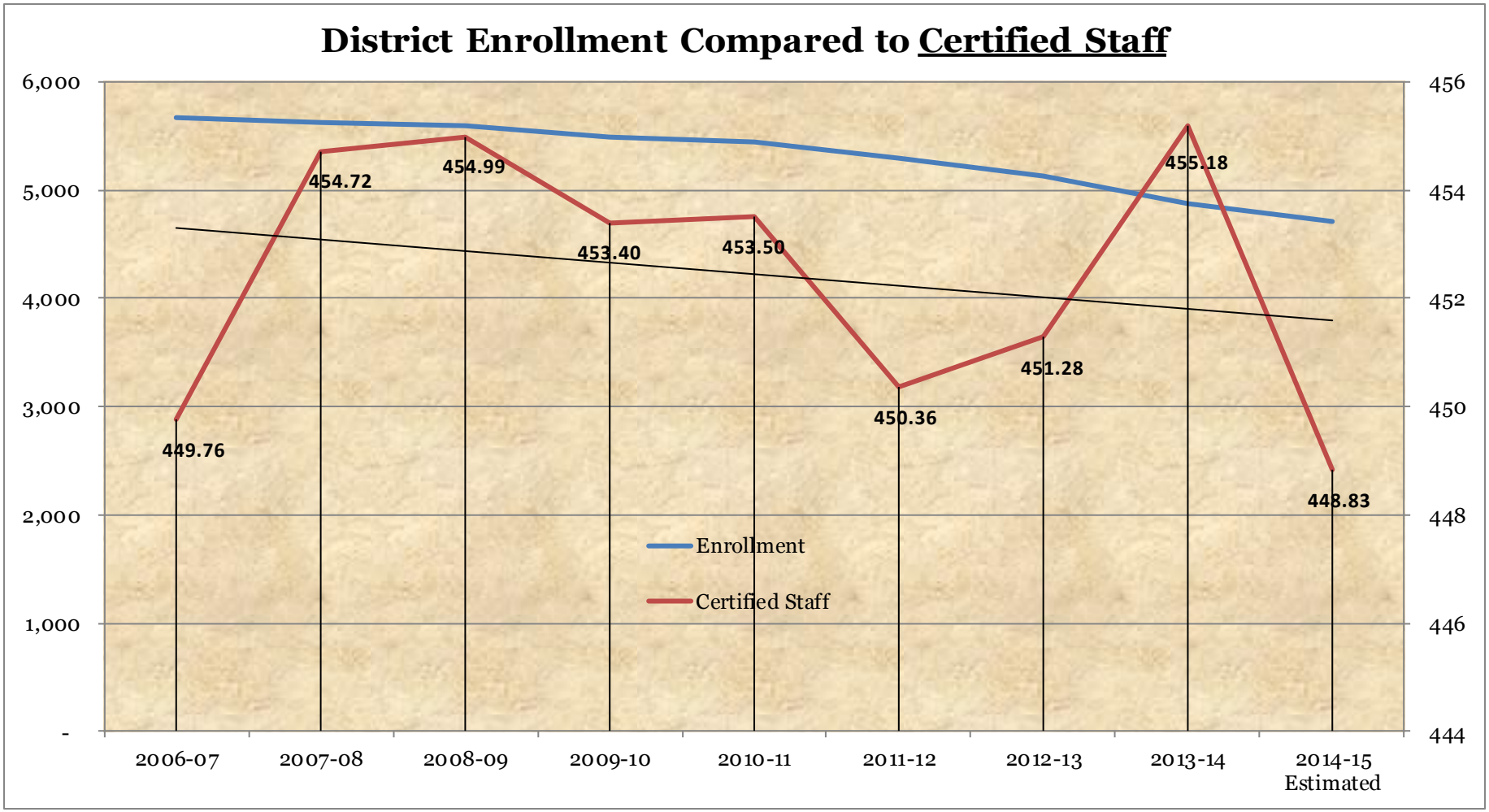
2013-14 INCREASES TO APPROVED STAFFING			
LOCATION	**F.T.E.**	**POSITIONS**	**SALARY**
HAWLEY			
	0.43	EDUCATIONAL ASSISTANTS - BUDGETED REDUCTION NOT MADE	7,386
MIDDLE GATE			
	0.43	EDUCATIONAL ASSISTANTS - BUDGETED REDUCTION NOT MADE	7,386
HEAD O'MEADOW			
	0.43	EDUCATIONAL ASSISTANTS - BUDGETED REDUCTION NOT MADE	7,386
	0.01	EDUCATIONAL ASSISTANTS - CLASSROOM INCREASE (.5 HRS/WK)	258
	0.14	EDUCATIONAL ASSISTANTS - LIBRARY INCREASE (FROM 10 TO 15 H	2,907
REED			
	0.05	EDUCATIONAL ASSISTANTS - CLASSROOM INCREASE (1.75 HRS/WK)	879
MIDDLE SCHOOL			
	0.29	TEACHERS - MATH (TWO EXTRA CLASSES)	20,260
SPECIAL EDUCATION			
	1.48	EDUCATIONAL ASSISTANTS - NET INCREASE IN POSITIONS	26,121
	0.07	SERVICES FOR THE BLIND - INCREASE (FROM 30 TO 32.5 HRS/WK)	2,081
TOTAL	3.33		74,664
CERTIFIED SUBTOTAL	0.29		20,260
NON-CERT. SUBTOTAL	3.04		54,404
2014-15 DISTRICT/PROGRAM NEEDS			
SPECIAL EDUCATION			
	1.00	TEACHER - SPECIAL ED. M.S.	60,077
	0.50	TEACHER - SPECIAL ED. TRANSITIONAL	30,039
	1.71	JOB COACHES - SPECIAL ED. TRANSITIONAL (THREE 20HR/WK)	55,200
TOTAL	3.21		145,316
CERTIFIED SUBTOTAL	1.50		90,116
NON-CERT. SUBTOTAL	1.71		55,200
2 YEAR TOTAL	6.54		219,980
CERTIFIED SUBTOTAL	1.79		110,376
NON-CERT. SUBTOTAL	4.75		109,604

CHANGES TO STAFFING

NET STAFFING CHANGES

2013-14 CHANGES TO APPROVED STAFFING			
TOTAL	-5.71		(317,004)
CERTIFIED SUBTOTAL	-4.35		(258,668)
NON-CERT. SUBTOTAL	-1.36		(58,336)
2014-15 CHANGES TO STAFFING			
TOTAL	-15.06		(904,432)
CERTIFIED SUBTOTAL	-13.99		(844,379)
NON-CERT. SUBTOTAL	-1.07		(60,053)
2 YEAR TOTAL	-20.77		(1,221,436)
CERTIFIED SUBTOTAL	-18.34		(1,103,047)
NON-CERT. SUBTOTAL	-2.43		(118,389)


District Enrollment Compared to Total Staffing
6,000
5,000
4,000
3,000
2,000
1,000
-
750
740
730
720
710
700
690
729.68
744.19
742.52
737.11
729.87
717.11
717.73
731.34
710.57
Enrollment
Staffing
Linear (Staffing)
2006-07
2007-08
2008-09
2009-10
2010-11
2011-12
2012-13
2013-14
2014-15 Estimated


District Enrollment Compared to Certified Staff
6,000
5,000
4,000
3,000
2,000
1,000
-
456
454
452
450
448
446
444
449.76
454.72
454.99
453.40
453.50
450.36
451.28
455.18
448.83
Enrollment
Certified Staff
2006-07
2007-08
2008-09
2009-10
2010-11
2011-12
2012-13
2013-14
2014-15 Estimated

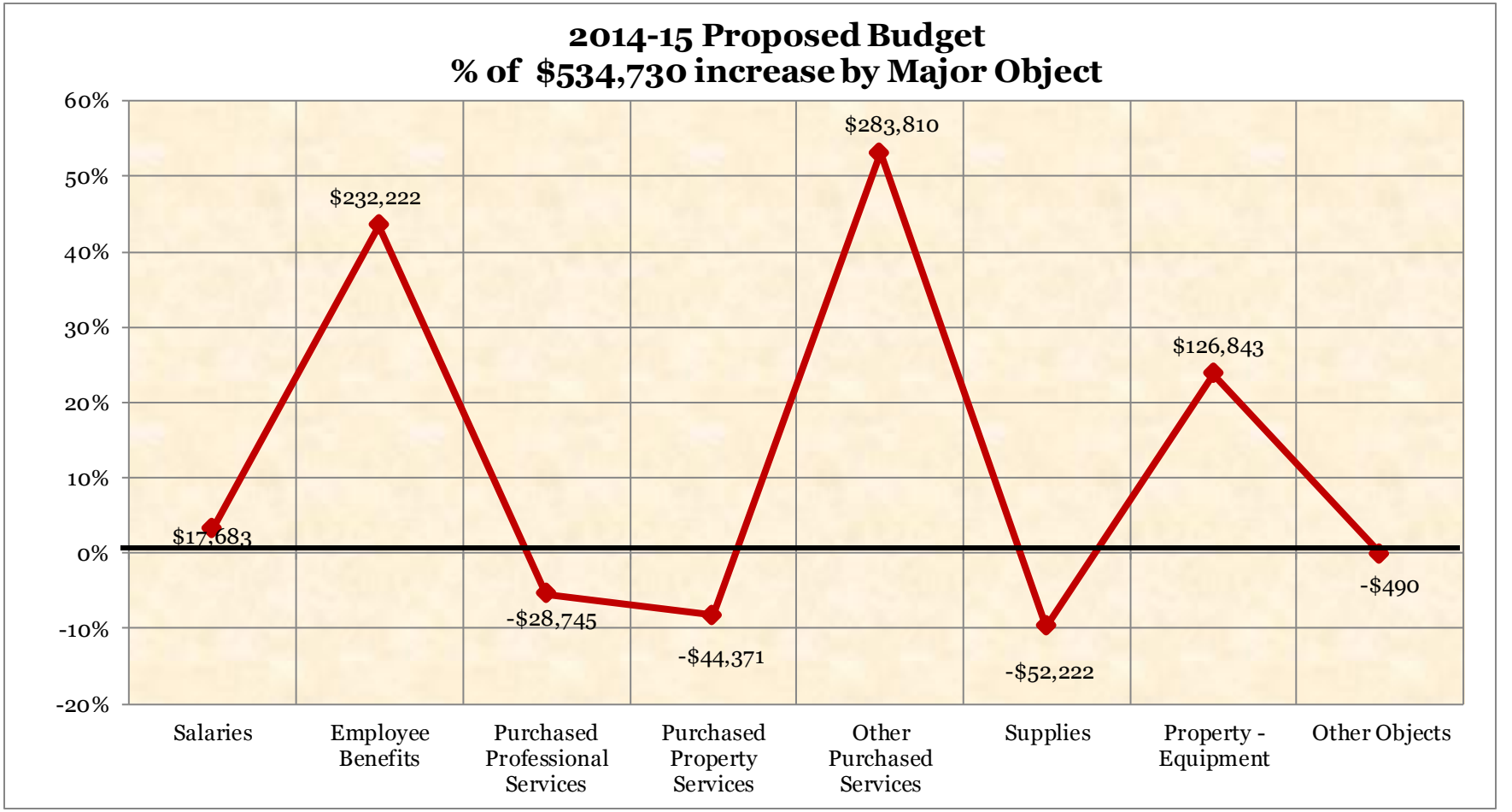
OBJECT SUMMARY

This classification is used to describe the service or commodity obtained as a result of a specific expenditure. The eight major object categories are further subdivided for additional detail and control.

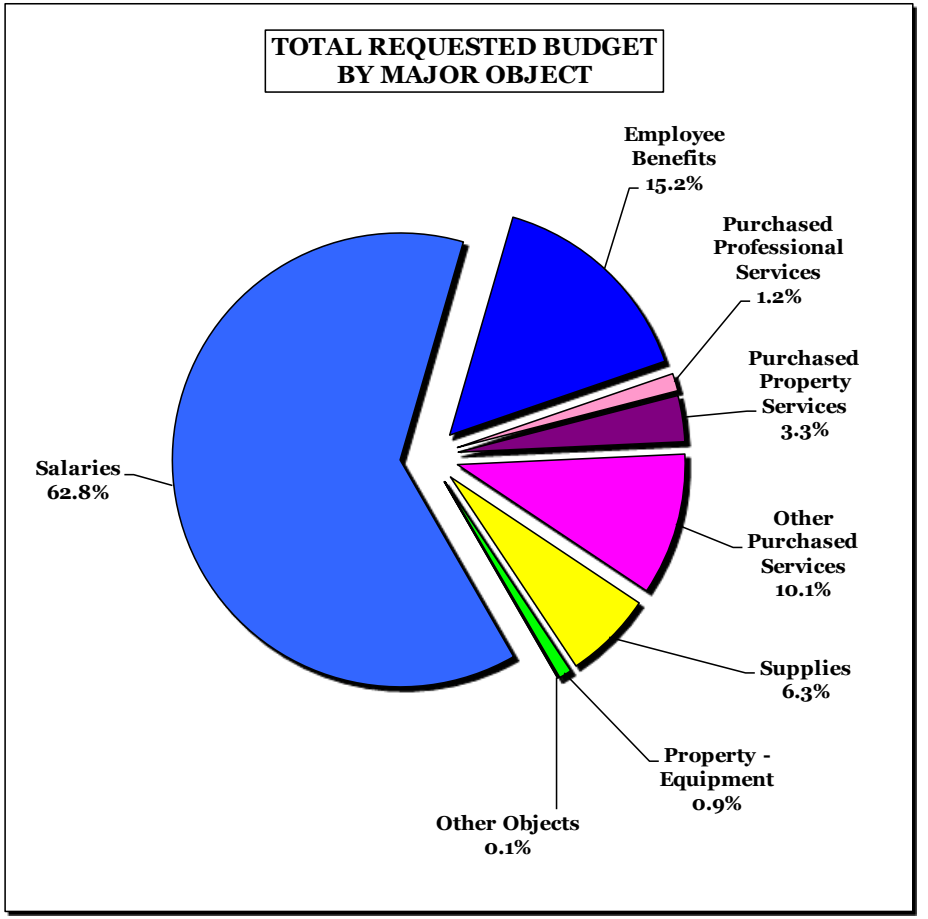
	Major Objects	*2011 - 12 Expended*	*2012 - 13 Expended*	*2013 - 14 Budgeted*	*2013 - 14 Current**	*2014 - 15 Proposed*	*$ Change*	*% Change*
100	Salaries	42,849,552	43,732,472	45,076,226	44,957,426	44,975,109	17,683	0.04%
200	Employee Benefits	10,386,515	10,341,864	10,675,831	10,675,831	10,908,053	232,222	2.18%
300	Purchased Professional Services	839,913	885,059	920,517	919,317	890,572	(28,745)	-3.13%
400	Purchased Property Services	1,920,448	2,156,695	2,393,290	2,393,290	2,348,919	(44,371)	-1.85%
500	Other Purchased Services	6,908,882	6,526,747	6,851,622	6,948,187	7,231,997	283,810	4.08%
600	Supplies	4,540,810	4,428,579	4,554,880	4,560,315	4,508,093	(52,222)	-1.15%
700	Property - Equipment	436,432	206,463	497,748	515,748	642,591	126,843	24.59%
800	Other Objects	58,589	71,081	75,190	75,190	74,700	(490)	-0.65%
	Total Requested Board Budget	**67,941,140**	**68,348,959**	**71,045,304**	**71,045,304**	**71,580,034**	**534,730**	**0.75%**

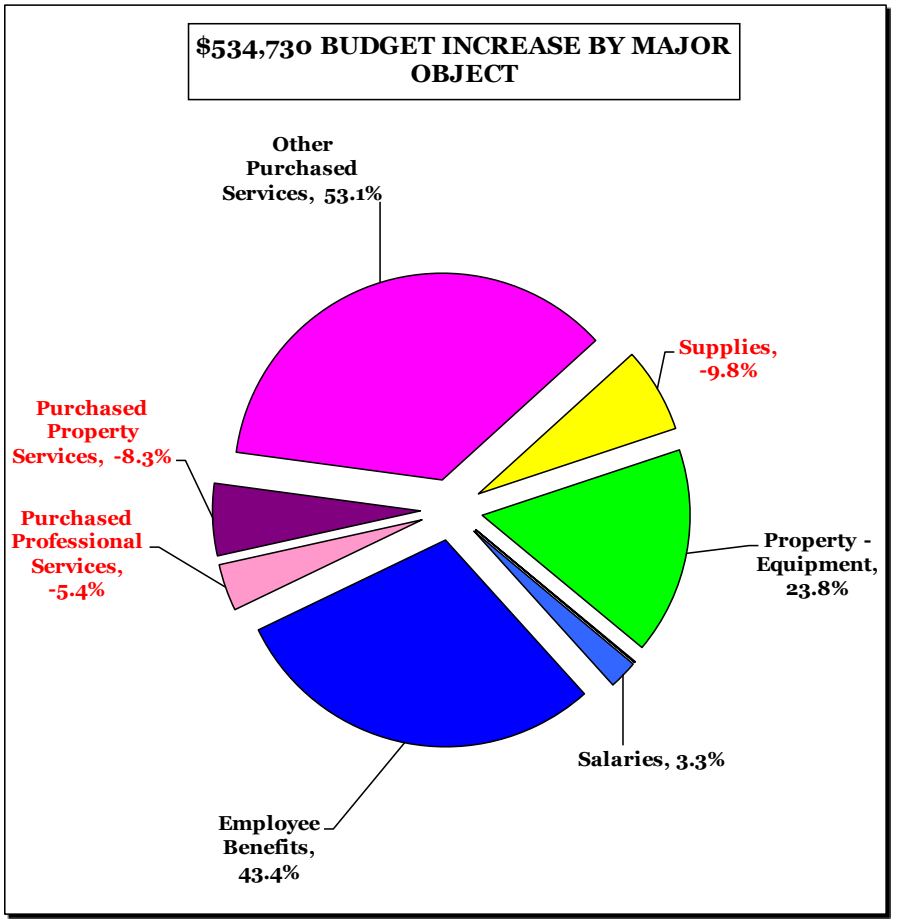
* 2013 - 14 Current budget as of 12/31/13 and does not reflect subsequent budget transfers

OBJECT SUMMARY



OBJECT SUMMARY





OBJECT DETAIL

		2011 - 12 Expended	2012 - 13 Expended	2013 - 14 Budgeted	2013 - 14 Current*	2014 - 15 Proposed	$ Change	% Change
	SALARY EXPENSES							
111	Certified Salaries	34,045,617	34,659,356	35,405,120	35,249,069	35,137,146	(111,923)	-0.32%
112	Non-certified Salaries	8,803,935	9,073,115	9,671,106	9,708,357	9,837,963	129,606	1.33%
	Total Salaries	42,849,552	43,732,472	45,076,226	44,957,426	44,975,109	17,683	0.04%
200	Employee Fringe Benefits	10,386,515	10,341,864	10,675,831	10,675,831	10,908,053	232,222	2.18%
	Total Salaries & Benefits	53,236,067	54,074,335	55,752,057	55,633,257	55,883,162	249,905	0.45%
	NON-SALARY EXPENSES							
300	Professional Services	634,759	722,630	675,542	675,542	686,090	10,548	1.56%
322	Professional Educational Services	205,154	162,429	244,975	243,775	204,482	(39,293)	-16.12%
410	Building Contracted Services	651,996	665,862	670,300	670,300	653,600	(16,700)	-2.49%
411	Utility Services - Water & Sewer	106,310	107,302	117,000	117,000	117,000	0	0.00%
430	Repair & Maintenance Services	677,321	786,201	731,825	731,825	731,283	(542)	-0.07%
441	Rentals - Building & Equipment	274,884	303,229	300,165	300,165	305,536	5,371	1.79%
450	Building & Site Maintenance Projects	209,937	294,100	574,000	574,000	541,500	(32,500)	-5.66%
500	Contracted Services	374,023	401,159	360,504	360,069	445,374	85,305	23.69%
510	Transportation Services	4,443,994	3,607,120	3,640,547	3,735,547	3,895,158	159,611	4.27%
520	Insurance - Property & Liability	336,943	291,106	299,135	301,135	313,711	12,576	4.18%
530	Communications	112,883	121,183	129,209	129,209	118,143	(11,066)	-8.56%
550	Printing Services	51,981	32,447	42,382	42,382	39,782	(2,600)	-6.13%
560	Tuition - Out of District	1,364,044	1,896,112	2,152,926	2,152,926	2,197,458	44,532	2.07%
580	Student Travel & Staff Mileage	225,014	177,622	226,919	226,919	222,371	(4,548)	-2.00%
611	Supplies	1,223,567	1,078,642	1,124,131	1,124,566	1,120,580	(3,986)	-0.35%
613	Plant Supplies	361,207	337,919	376,100	376,100	375,100	(1,000)	-0.27%
620	Energy	2,721,151	2,823,839	2,789,830	2,794,830	2,755,405	(39,425)	-1.41%
641	Textbooks	234,884	188,178	264,819	264,819	257,008	(7,811)	-2.95%
734	Property & Equipment	436,432	206,463	497,748	515,748	642,591	126,843	24.59%
810	Memberships	58,589	71,081	75,190	75,190	74,700	(490)	-0.65%
	Total Non-Salary Expenses	14,705,073	14,274,623	15,293,247	15,412,047	15,696,872	284,825	1.85%
	Total Requested Board Budget	**67,941,140**	**68,348,959**	**71,045,304**	**71,045,304**	**71,580,034**	**534,730**	**0.75%**

OBJECT CODE DESCRIPTION

111 CERTIFIED SALARIES: Salaries for all teaching and administrative employees occupying positions requiring certification by the State Department of Education, including related costs of substitutes, tutors, extra credits, coaches, retirement incentives, and summer school. This account also includes curriculum work, advisors, activity stipends, and non-union administrators.

112 NON-CERTIFIED SALARIES: Salaries for all employees occupying positions not requiring State certification. These include educational assistants, nurses, secretaries, bookkeepers, security, custodians, maintenance personnel, technicians and computer staff, including related cost for substitutes and overtime. This account provides for normal negotiated increases for all these bargaining units.

200 FRINGE BENEFITS: Includes the cost of providing medical, dental, life, disability, pension, and employee assistance programs, plus the legally required expenses for social security, Medicare, worker's compensation, and unemployment compensation. The Board changed to a medical benefits program through an ASO (administrative service only) self-funded plan with Anthem of Connecticut in combination with the Town. This combined program benefits the Town and BOE overall. The administrator, teacher, secretary, educational assistants and custodian contracts provided for a PPO and HSA plan. The account also includes tuition reimbursement for teachers.

300 PROFESSIONAL SERVICES: Includes those purchased personnel services that are not part of the payroll, such as medical doctors, neurologists, psychologists, attorneys, auditors, consultants, software specialists, architects, engineers, testing services and laboratories.

322 PROFESSIONAL EDUCATION SERVICES: Services supporting administration of the instructional program. This line item includes payment of services for staff trainers and consultants, and workshops and conferences that are outside the district. Funds are targeted for literacy and numeracy training.

410 BUILDING CONTRACTED SERVICES: an allowance for services related to maintaining the buildings and their systems in a safe, secure and healthy manner. This allocation includes services related to maintaining building systems such as elevators, security and fire alarms, heating and cooling controls, septic tanks and oil burners, fire suppression system, emergency lights, extinguishers, water systems, communication systems, generators, and clock and bell systems.

411 UTILITY SERVICES: Includes expenditures for water and sewage.

430 REPAIR & MAINTENANCE – BUILDINGS & EQUIPMENT: Provides funds to keep buildings and equipment in acceptable operating condition. It also provides service contracts on instructional computer and miscellaneous equipment, along with the replacement of items that cannot be repaired.

441 RENTALS – BUILDING & EQUIPMENT: Includes expenditures for rental of copy machines, postage meters, storage containers, and the cost of space for BOE offices.

450 BUILDING & SITE MAINTENANCE PROJECTS: Also referred to as Building & Site Maintenance Improvements, represents funds required for repair or replacement of major building systems. These expenses are sometimes referred to as capital improvements because they are more costly and predictable than routine repairs. These projects are essential for the proper operation, maintenance, safety, longevity and well being of the schools' occupants and facilities. Nineteen specific projects were proposed and detailed within the plant operation budget.
Projects that exceed $274,875 (.25% of the Towns' prior years budget) in cost are included annually in the BOE's Capital Improvement Plan (CIP) that is submitted to the Board of Finance and Legislative Council for separate consideration. Because of the significant costs for these items and CIP items, it became impossible for the Board to complete all the needed projects in past years and they were deferred to this year.

OBJECT CODE DESCRIPTION

500 CONTRACTED SERVICES: Includes expenses for student club activities, participation fees, sports officials, graduation expenses, software support, adult education programs, curriculum fees, transportation advisory fees and Newtown Youth Services.

510 TRANSPORTATION SERVICES: Represents the expenses required for the operation of the school system's in-town transportation program including St. Rose, Housatonic Valley, and Fraser Woods schools and students transported in and out of town for special, vocational and magnet programs.

520 INSURANCE – PROPERTY & LIABILITY: Includes the costs of liability, property, boiler, auto, theft, errors and omissions, transportation & interscholastic sports insurance.

530 COMMUNICATIONS – TELEPHONE, POSTAGE, CABLE & ADVERTISING: Includes the costs for all telephone services, postage and mailing expenses, advertising and Charter Cable Internet services. This amount is net of the e-rate funds the district receives as refunds on its phone and cable bills.

550 PRINTING SERVICES: Includes costs for any contracted printing services. These funds are spent for printing report cards, progress reports, handbooks, newsletter, student newspapers, graduation programs, student passes, etc.

560 TUITION – OUT OF DISTRICT: Provides for those children whose educational needs can only be met by placement in schools outside of Newtown as determined by Planning and Placement Team (PPT) decision, courts or the Department of Children and Families (DCF). Typical placements can run from $42,375 to over $200,000 with the average being $84,510 per student. Also provides children the opportunity to attend vocational and magnet school programs.

580 STUDENT TRAVEL & STAFF MILEAGE: Expenditures for student transportation other than to and from school and other expenses associated with staff travel, including itinerant mileage, and staff conferencing. This includes items such as curriculum and staff development, math team competition, music competition, sports travel, cooperative work experience, etc.

611 SUPPLIES: Allowances for all instructional, health, library, paper and office supplies that are consumed each year. Also includes small equipment items costing less than $500.

613 PLANT SUPPLIES: Allowances for those cleaning, minor repair, and grounds maintenance supplies used on a daily basis to maintain clean and safe schools. This includes such items as paper towels, toilet tissue, wax, cleaning products, light bulbs, hardware items, paint, glass, belts, lubricants, filters and small equipment like vacuum cleaners, mowers, weed-whackers, and extractors.

620 ENERGY: Includes the cost of natural gas, propane, heating oil and electricity for the four elementary schools, the intermediate school, the middle school, the high school, the maintenance garage, and the warehouse facility. It also includes gasoline and diesel fuel for maintenance vehicles, power equipment, and the school buses.

641 TEXT BOOKS: In addition to normal replacement books and additional copies for increased enrollment, includes books adopted as part of the curriculum revision process or as part of a district initiative.

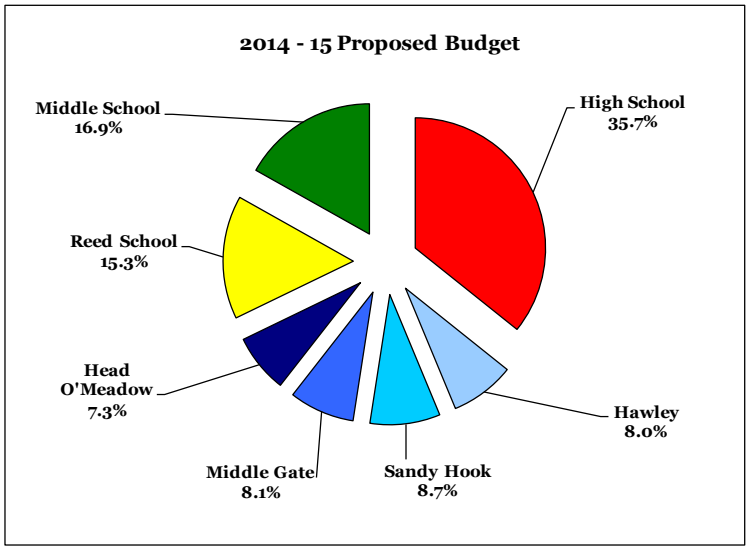
734 PROPERTY: Provides for the replacement of existing equipment, including technology, along with new program needs. This amount includes the district's sewer assessment.

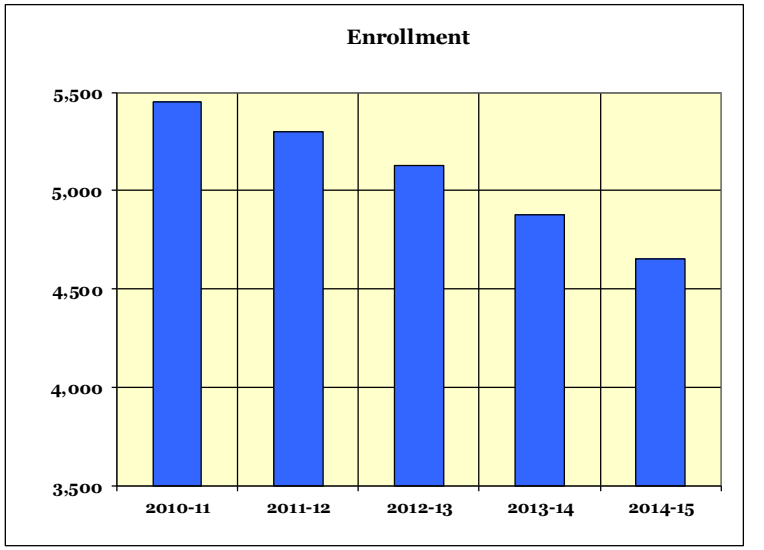
810 MEMBERSHIPS: Expenditures for institutional memberships in professional and educational organizations.

REGULAR INSTRUCTION – ALL SCHOOLS

ELEMENTARY, INTERMEDIATE, MIDDLE & HIGH SCHOOL SUMMARY

	Major Objects	*2011 - 12 Expended*	*2012 - 13 Expended*	*2013 - 14 Budgeted*	*2013 - 14 Current*	*2014 - 15 Proposed*	*$ Change*	*% Change*
100	Salaries	29,414,595	29,933,796	30,505,452	30,307,277	30,250,811	(56,466)	-0.19%
300	Purchased Professional Services	76,004	52,031	85,290	84,090	75,880	(8,210)	-9.76%
400	Purchased Property Services	273,976	278,206	297,965	297,965	293,014	(4,951)	-1.66%
500	Other Purchased Services	449,312	409,230	502,347	501,912	501,224	(688)	-0.14%
600	Supplies	1,041,191	953,914	1,026,831	1,027,266	948,164	(79,102)	-7.70%
700	Property - Equipment	10,928	5,905	9,179	4,179	9,958	5,779	138.29%
800	Other Objects	18,013	23,867	28,908	28,908	27,858	(1,050)	-3.63%
	Total	31,284,017	31,656,949	32,455,972	32,251,597	32,106,909	(144,688)	-0.45%





STAFFING - REGULAR INSTRUCTION ALL SCHOOLS

SUPERINTENDENTS' PROPOSED STAFFING for the NEWTOWN PUBLIC SCHOOLS

	Classification	2006-07 Staffing	2007-08 Staffing	2008-09 Staffing	2009-10 Staffing	2010-11 Staffing	2011-12 Staffing	2012-13 Staffing	2013-14 Approved	2013-14 Current	2014-15 Estimated	Change
111	Principals	13.00	13.00	13.00	13.00	13.00	13.00	12.00	12.00	12.00	12.00	0.00
111	Lead Teachers	2.00	2.00	2.00	2.00	3.00	3.00	4.00	4.00	4.00	4.00	0.00
111	Teachers	337.10	340.61	341.89	339.84	336.19	335.01	334.44	338.34	336.13	322.64	(15.70)
111	Specialists	20.20	20.20	20.20	20.05	20.05	20.05	19.30	19.30	18.30	18.30	(1.00)
112	Clerical/Secretarial	27.05	27.55	27.48	26.63	26.63	26.63	26.63	26.63	26.04	25.26	(1.37)
112	Educational Assistants	53.91	53.04	53.70	52.21	42.66	29.21	29.24	27.95	29.44	29.44	1.49
112	School To Career Coordinator	0.86	0.86	0.86	0.86	1.00	1.00	1.00	1.00	1.00	1.00	0.00
112	Athletic Trainer	Contracted	Contracted	Contracted	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00
112	Job Coach	1.28	1.28	1.28	0.86	0.86	0.86	0.86	0.86	0.86	0.86	0.00
	Total	455.40	458.54	460.41	456.45	444.39	429.76	428.47	431.08	428.77	414.50	(16.58)

NEWTOWN ELEMENTARY SCHOOLS - COMBINED

GOALS AND PROGRAM DESCRIPTIONS – ELEMENTARY SCHOOLS

GOALS FOR 2014-15

- Incorporate the new sate standards to ensure students have access to a high quality curriculum that is appropriately rigorous, so content knowledge and deeper understanding will be reflected in student achievement.
- Expand Readers' /Writers' model Workshop into our classrooms to increase readers' stamina, independence, and comprehension.
- Ensure a physically and emotionally safe school environment for students, staff, and parents.
- Implement the Professional Growth Plan to support teacher improvement and professional development.

Expanding the scope of Lesson Study K-4 will support the achievement of these goals. In addition, SMART goals have been created by teachers that focus on measurable student achievement. In order to provide each teacher with the necessary support to achieve his/her goal, professional development will be geared toward the success of each of these plans.

In accordance with the Newtown Schools Professional Growth Plan and sate legislation, there will be a shift from attendance at large, out-of-district workshops to small group or individual professional development opportunities provided by school or district staff. With this in mind, and recognizing the need to support specific components of district programs in each building, we request that funds be reallocated from staff training-classroom to certified substitute-class and/or instructional supplies accounts.

BUDGET HIGHLIGHTS

As students further develop their passion for reading and writing, we must expand classroom libraries to provide students with access to a wide variety of genres and reading levels to accommodate their individual needs. We must also increase the number of non-fiction materials available to students. Teachers also require professional resources and professional development to help them differentiate instruction and to implement Reading and Writing Workshops successfully.

CLASSROOM

Currently the majority of certified staff work as classroom teachers providing daily instruction and assessment in all major content areas to our Pre K-4 students. Our curriculums are being revised to incorporate new standards, instructional strategies and assessments. Teachers have implemented the Readers and Writers Workshop model and the comprehensive Stepping Stones math program. The integration of technology into teaching and learning has provided students with regular opportunities to increase inquiry and digital literacy skills. Responsive Classroom and Second Step have been incorporated into classroom lessons and practices. Continued support of these programs ensure that students' needs are met in social, behavioral and emotional areas.

This program category includes all the staff and materials necessary for the individual classroom in each school, including copiers and services required to support the staff in day-to-day needs.

GOALS AND PROGRAM DESCRIPTIONS – ELEMENTARY SCHOOLS

ART

The intent of the art education program in Newtown is to develop visual thinkers and to encourage creative problem solvers. Structured and sequential learning situations in the visual arts are an essential part of the intellectual, social, and emotional growth of every child. The Art curriculum is designed to develop the unique mental capabilities that foster flexible, divergent, original, fluent, and imaginative thinking. By making art, students ponder multiple solutions based on information coupled with individual judgment.

In a complex visual world where perception and reality are often in conflict, art offers the experiences necessary to observe and to extract the essence of the physical world and to translate its components into works of art. Art is knowledge made visible. Students investigate the visual riches of our world and experience insights and pleasure. Art creates the opportunity for the student to be consistently involved with his/her own learning from the inception of an idea to its concrete realization.

The historical and cultural significance of art in education provides the opportunity for the student to understand and appreciate the role of the artist as a visual historian and the creator of new and original modes of perception. Art creates meaning for history and culture. The goal of art education in Newtown is to provide planned, ongoing, and systematic instruction in the visual arts through the following standards:

- Students will be able to use media, techniques and processes to understand and express visual elements and principles
- Students will be able to use subject matter, symbols, and ideas to make connections between art and other disciplines.
- Students will be able to understand that art is the essential core which reflects, records, and shapes the history and development of culture
- Students will be able to respond to works of art through analysis and interpretation
- Students will continuously examine, assess, and improve their work

EARLY INTERVENTION

Research shows that early intervention is critical to ensuring future academic success for students. Each of the Newtown elementary schools has a comprehensive Scientifically Research Based Intervention (SRBI) program. The program includes the early identification of at-risk read students in the areas of literacy and mathematics. Students' strengths and weakness are addressed through the use of research based practices. Teachers provide tiered instruction through both push in and pull out services. Instruction targets pre-readings skills, phonological awareness, concepts of print, word work, fluency and reading comprehension.

GOALS AND PROGRAM DESCRIPTIONS – ELEMENTARY SCHOOLS

MATHEMATICS
The most critical initiative at this time is the continued implementation of the Common Core State Standards in Mathematics in Grades K-4. The Common Core State Standards math shifts include the following:

- Focus on Critical Concepts
- Coherence Within and Among Grades
- Procedural Fluency
- Deep Conceptual Understanding
- Application to Real World Situations
- Balanced Emphasis between Authentic Practice and Extended Application of Mathematical Concepts

Teachers are working collaboratively in Professional Learning Communities and with the Math/Science Specialists to transition to the new standards, which are more focused and require students to develop a deeper understanding of concepts. Teachers are developing lessons that provide the depth and quality of instruction required to reach these new standards. For students who struggle in mathematics, teachers consult with the Math/Science Specialist and seek support through the SRBI process. We believe that early intervention is the most effective practice for helping at-risk students.

BUDGET HIGHLIGHTS
As teachers expand their repertoire to instruct at a deeper conceptual level, professional development time will be needed. Teachers must not only share their practice within and among their grade levels, but must also explore more effective resources for continuous improvement of math instruction.

MUSIC
"The study of music contributes in important ways to the quality of every student's life. Every musical work is a product of its time and place, although some works transcend their original settings and continue to appeal to humans through their timeless and universal attraction. Through singing, playing instruments, composing [and active listening], students can express themselves creatively, while a knowledge of notation and performance traditions enables them to learn new music independently throughout their lives. Skills in analysis, evaluation and synthesis are important because they enable students to recognize and pursue excellence in their music experiences and to understand and enrich their environment. Because music is an integral part of human history, the ability to listen with understanding is essential if students are to gain a broad cultural and historical perspective. The adult life of every student is enriched by the skills, knowledge, and habits acquired in the study of music." (*National Association for Music Education National Standards, adopted by NPS)*

PHYSICAL EDUCATION
The Physical Education Program is committed to energize and educate the students of the Newtown School District to be physically fit, healthy and ready to learn. This is achieved by using the following belief statements:

- Physical activity will contribute to improved academic performance
- A positive relationship exists between physical activity, health and wellness
- Participation in a lifetime of physical activities will increase wellness
- Responsible personal and social behaviors that respect self and others are expected
- The foundation of physical education is based on the acquisition of knowledge and the application of skills
- Delivery of instruction requires highly qualified Physical Education staff

GOALS AND PROGRAM DESCRIPTIONS – ELEMENTARY SCHOOLS

LANGUAGE ARTS/READING
As Newtown elementary schools move toward the Reading Workshop model, our most significant goal is to support all students in becoming lifelong learners. The workshop philosophy supports the academic shifts represented in the Common Core State Standards:

- Increase Reading of Informational Text
- More Complex Text
- Academic Vocabulary
- Text-based Answers
- Increase Writing from Multiple Sources
- Literacy Instruction in all Content Areas

The Writing Workshop model has been effectively implemented in Newtown classrooms for many years. The Reading Workshop provides the necessary compliment to provide integrated literacy instruction in our classrooms.

LIBRARY MEDIA
Newtown Public Schools media center program enable students to become independent, responsible, efficient, and competent users of information. Information literate students select, interpret, organize, analyze, evaluate, and synthesize information from a variety of print and non-print resources. Students use these research skills across all curricula to communicate ideas, solve information problems, and pursue personal interests. The goal of the library media experience is to create life-long learners who can think critically, ethically, and make informed decisions as well as develop and strengthen a love of reading by providing access to up-to-date, high quality, varied literature.

ADMINISTRATION
Elementary administrative teams lead by example and engage students, teachers, and parents in the learning process. Their responsibilities include the supervision of all programs, personnel, and facilities within the school. The principal is a member of the district senior leadership team. Major duties and responsibilities include curriculum, personnel, communications, school safety, professional growth, evaluation and budget.

EDUCATIONAL TECHNOLOGY
Educational technology is a vital tool to advance the Newtown mission to prepare students for lifelong learning and workforce readiness. We are committed to infusing technology into our schools by accomplishing the following goals:

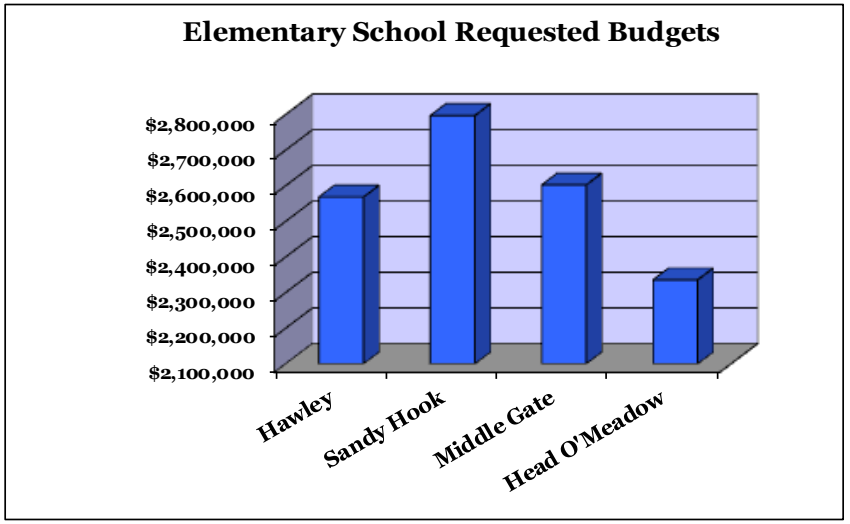
- The district will develop a learning environment that integrates curriculum and technology
- All students will use technology as a tool to learn and apply the knowledge and skills that are defined in district curricula
- Members of the school community will have equitable access to technology within the school district
- The district will provide comprehensive and systematic training for staff and administration
- The district will collaborate and network to create real-world connectedness

The district will provide the technology necessary for staff to access, communicate, and manage school-related data.

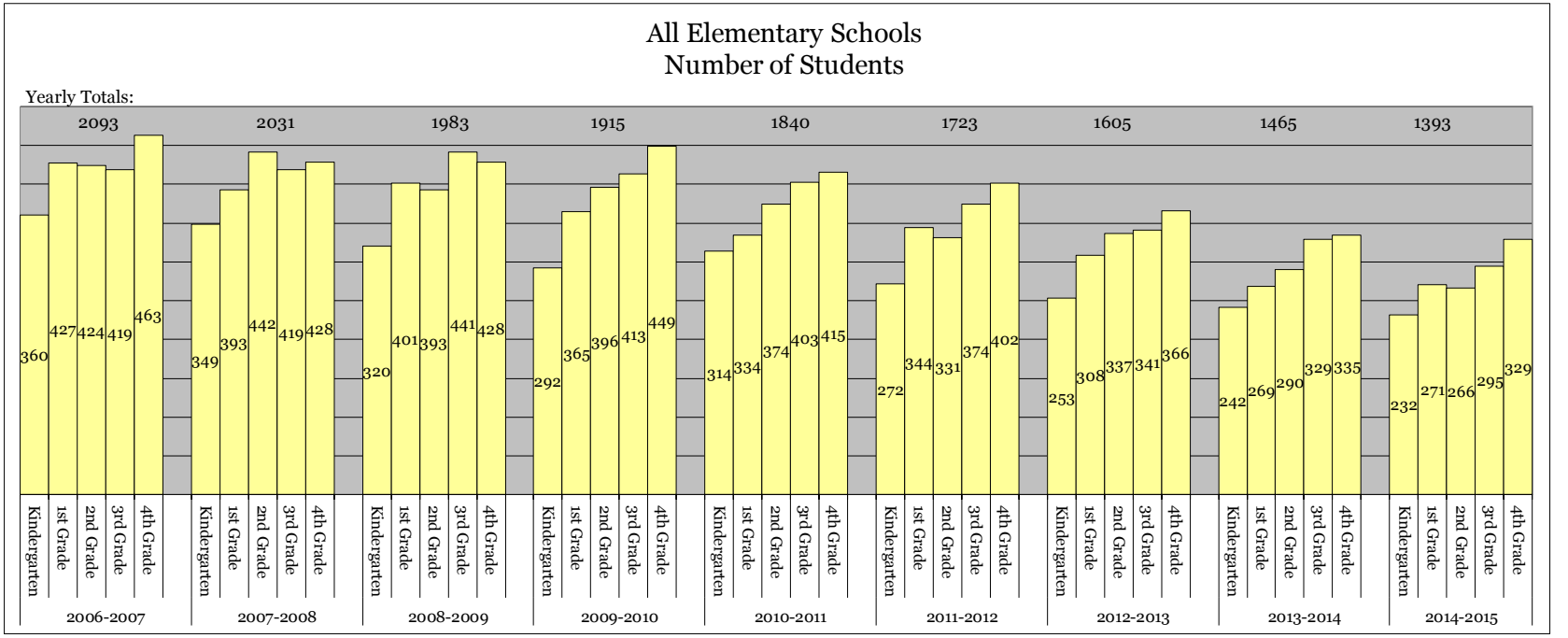
REGULAR INSTRUCTION - COMBINED

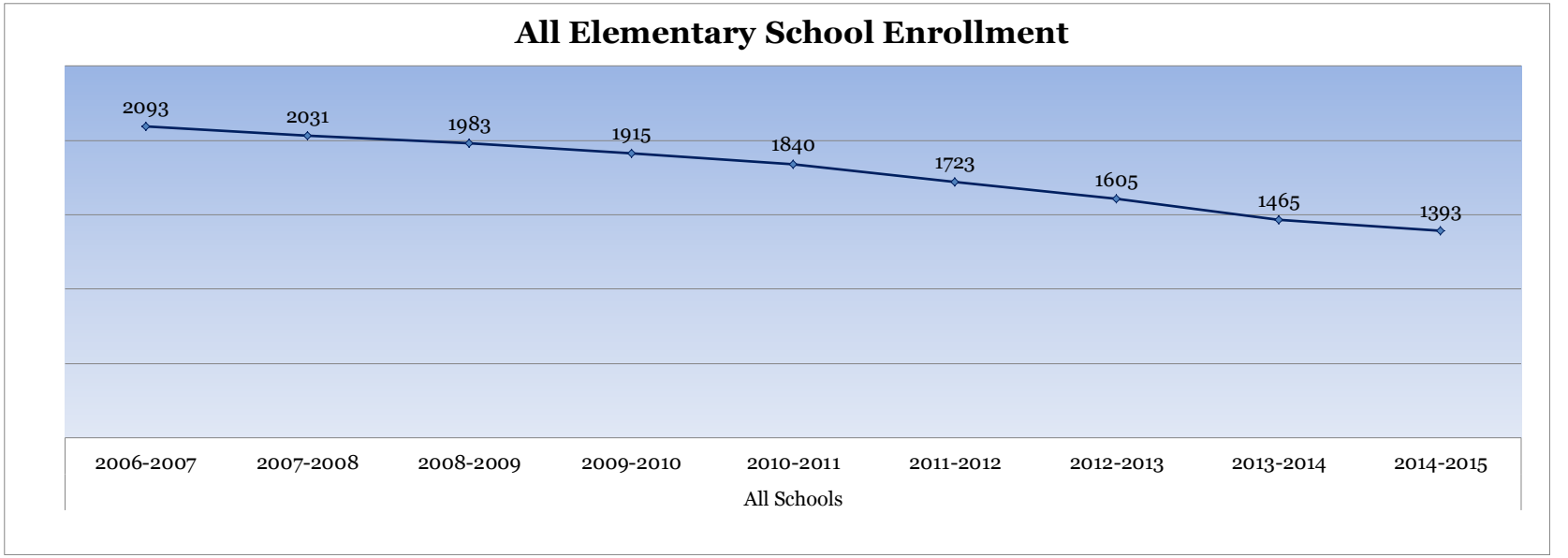
ELEMENTARY SCHOOLS

	Object	2011 - 12 Expended	2012 - 13 Expended	2013 - 14 Budgeted	2013 - 14 Current	2014 - 15 Proposed	$ Change	% Change
111	Certified Salaries	9,039,442	9,192,679	9,386,071	9,194,225	9,197,280	3,055	0.03%
112	Non Certified Salaries	709,079	709,915	718,039	730,739	724,984	(5,755)	-0.79%
322	Staff Training	15,266	9,860	15,650	14,450	13,850	(600)	-4.15%
430	Equipment Repairs	4,649	3,344	4,640	4,640	3,648	(992)	-21.38%
442	Equipment Rental	64,905	68,293	68,292	68,292	68,292	0	0.00%
500	Contracted Services	25,007	28,887	30,524	30,089	28,048	(2,041)	-6.78%
530	Communications	3,035	3,233	3,100	3,100	2,700	(400)	-12.90%
550	Printing Services	1,517	1,372	1,880	1,880	1,430	(450)	-23.94%
580	Student Travel & Staff Mileage	5,146	2,602	4,150	4,150	4,150	0	0.00%
611	Supplies	249,401	211,925	208,004	208,439	186,186	(22,253)	-10.68%
641	Textbooks	80,272	52,065	80,694	80,694	69,396	(11,298)	-14.00%
734	Equipment	3,987	0	0	0	0	0	- %
810	Memberships	1,546	2,379	3,824	3,824	3,032	(792)	-20.71%
	Total	10,203,253	10,286,555	10,524,868	10,344,522	10,302,996	(41,526)	-0.40%



ENROLLMENT – COMBINED





ENROLLMENT AND CLASSROOM STAFFING – COMBINED

ELEMENTARY SCHOOLS ENROLLMENTS AND STAFFING

GUIDELINE		HAWLEY ELEMENTARY SCHOOL						SANDY HOOK ELEMENTARY SCHOOL						MIDDLE GATE ELEMENTARY SCHOOL						HEAD O'MEADOW ELEMENTARY SCHOOL					
		ACTUAL 2013-14			PROJECTED 2014-15			ACTUAL 2013-14			PROJECTED 2014-15			ACTUAL 2013-14			PROJECTED 2014-15			ACTUAL 2013-14			PROJECTED 2014-15		
	GRADE	STUDENTS	TEACHERS	CLASS	STUDENTS	TEACHERS	CLASS	STUDENTS	TEACHERS	CLASS	STUDENTS	TEACHERS	CLASS	STUDENTS	TEACHERS	CLASS	STUDENTS	TEACHERS	CLASS	STUDENTS	TEACHERS	CLASS	STUDENTS	TEACHERS	CLASS
20 PER CLASS	K	58	3	18	57	3	19	77	4	18	74	4	18	62	3	20	57	3	19	45	2	22	44	2	22
				20			19			19			18			21			19			23			22
				20			19			20			19			21			19						
										20			19												
	1	64	4	15	70	4	17	65	4	15	80	4	20	76	5	14	67	4	16	64	4	16	54	3	18
				16			17			16			20			15		-1	17			16		-1	18
				16			18			17			20			15			17			16			18
				17			18			17			20			16			17			16			
																16									
	2	69	4	17	62	3	20	60	4	14	62	4	15	89	5	17	77	4	19	72	4	18	65	4	16
				17		-1	21			15			15			18		-1	19			18			16
				17			21			15			16			18			19			18			16
				18						16			16			18			20			18			17
																18									
25 PER CLASS	3	82	4	20	72	4	18	89	5	17	60	4	15	96	5	18	89	5	17	62	3	20	74	3	24
				20			18			18		-1	15			19			18			21			25
				21			18			18			15			19			18			21			25
				21			18			18			15			20			18						
										18						20			18						
	4	76	4	18	84	4	21	104	5	20	87	5	17	95	4	23	94	4	23	60	3	19	64	3	21
				19			21			20			17			24			23			20			21
				19			21			21			17			24			24			21			22
				20			21			21			18			24			24						
										22			18												
	TOTAL	349	19	K - 2 Avg.	345	18	K - 2 Avg.	395	22	K - 2 Avg.	363	21	K - 2 Avg.	418	22	K - 2 Avg.	384	20	K - 2 Avg.	303	16	K - 2 Avg.	301	15	K - 2 Avg.
				17.4			18.9			16.8			18.0			17.5			18.3			18.1			18.1
				3 - 4 Avg.		FTE CHG	3 - 4 Avg.			3 - 4 Avg.		FTE CHG	3 - 4 Avg.			3 - 4 Avg.		FTE CHG	3 - 4 Avg.			3 - 4 Avg.		FTE CHG	3 - 4 Avg.
				19.8		-1.0	19.5			19.3		-1.0	16.3			21.2		-2.0	20.3			20.3		-1.0	23.0
						-4						-32						-34						-2	
																						Total Change		-5.0	

People reviewing these projections need to remember that there are 2 unidentified positions that have been eliminated from the budget and will likely be elementary positions. This will increase class size in 2 of the projected sizes above.

STAFFING – ELEMENTARY COMBINED

SUPERINTENDENTS' PROPOSED STAFFING for the NEWTOWN PUBLIC SCHOOLS

	Classification	2006-07 Staffing	2007-08 Staffing	2008-09 Staffing	2009-10 Staffing	2010-11 Staffing	2011-12 Staffing	2012-13 Staffing	2013-14 Approved	2013-14 Current	2014-15 Estimated	Change
111	Principals	5.00	5.00	5.00	5.00	5.00	5.00	4.00	4.00	4.00	4.00	0.00
111	Lead Teachers	2.00	2.00	2.00	2.00	3.00	3.00	4.00	4.00	4.00	4.00	0.00
111	Teachers	114.05	113.15	113.15	108.37	104.37	101.15	100.65	103.15	101.15	96.15	(7.00)
111	Specialists	14.80	14.80	14.80	14.65	14.65	14.65	13.90	13.90	12.90	12.90	(1.00)
112	Clerical/Secretarial	9.22	8.93	8.86	8.86	8.86	8.86	8.86	8.86	8.29	7.86	(1.00)
112	Educational Assistants	41.30	41.15	41.81	41.81	33.57	22.09	22.12	20.83	22.27	22.27	1.44
	Total	186.37	185.03	185.62	180.69	169.45	154.75	153.53	154.74	152.61	147.18	(7.56)

HAWLEY SCHOOL

29 Church Hill Rd., Newtown

http://newtown.hawley.schooldesk.net

In the early twentieth century, the old academy building served as a high school for Newtown. In 1920 the old academy building, mysteriously caught fire and was burned to uselessness.

In the aftermath, Arthur T. Nettleton, president of Newtown Savings Bank and financial advisor to Mary E. Hawley, convinced her to donate a new High School building to the town. This became the first of several benefactions to the town from that exceedingly generous woman.
The school, which was to be named for her parents, was completed in 1921 and was considered to be one of the most advanced school buildings in the state at that time. In addition to having central heating, it was completely fireproof and contained a state of the art chemistry lab and full auditorium for community meetings.

The building continued to be used as a High School until 1953 when a new High School was constructed on Queen Street. The Hawley School subsequently became a K-8th grade elementary school and after the conversion of the Queen Street building into a Middle School in 1974, it became a K-5th grade elementary school.
The building is situated on a level 1.2 acre plot that adjoins Taylor Field which it uses for playground facilities. Taylor Field was the former Newtown Fairgrounds and it was donated to the town by Cornelius B. Taylor in the 1920's. The remains of the old fair race track can still be seen in the woods to the north of this field.

It is a long standing tradition that Mary E. Hawley's generosity is commemorated each year around Memorial Day when 4th graders are selected at random and being joined by the Hawley School principal, they place potted flowers on Miss Hawley's grave in the village cemetery. After this brief ceremony, they visit the Town Hall and the Soldier's and Sailor's Monument, two of Miss Hawley's other gifts to the town.

Hawley's school colors are blue and white and the mascot is the husky.

HAWLEY SCHOOL

GRADE LEVEL: KINDERGARTEN – 4

Facilities Data:		Square Footage
Originally Constructed	1921	21,000
Additional Space Added	1948	16,460
Additional Space Added	1997	23,000
Total Current Square Footage		60,460
Classrooms Currently Available		24
Specialty Rooms		6
Total School Acreage		9.6
Fields Available: 2 Baseball, 1 Multipurpose		

HAWLEY SCHOOL

GRADE LEVEL: KINDERGARTEN – 4

SUMMARY BY OBJECT

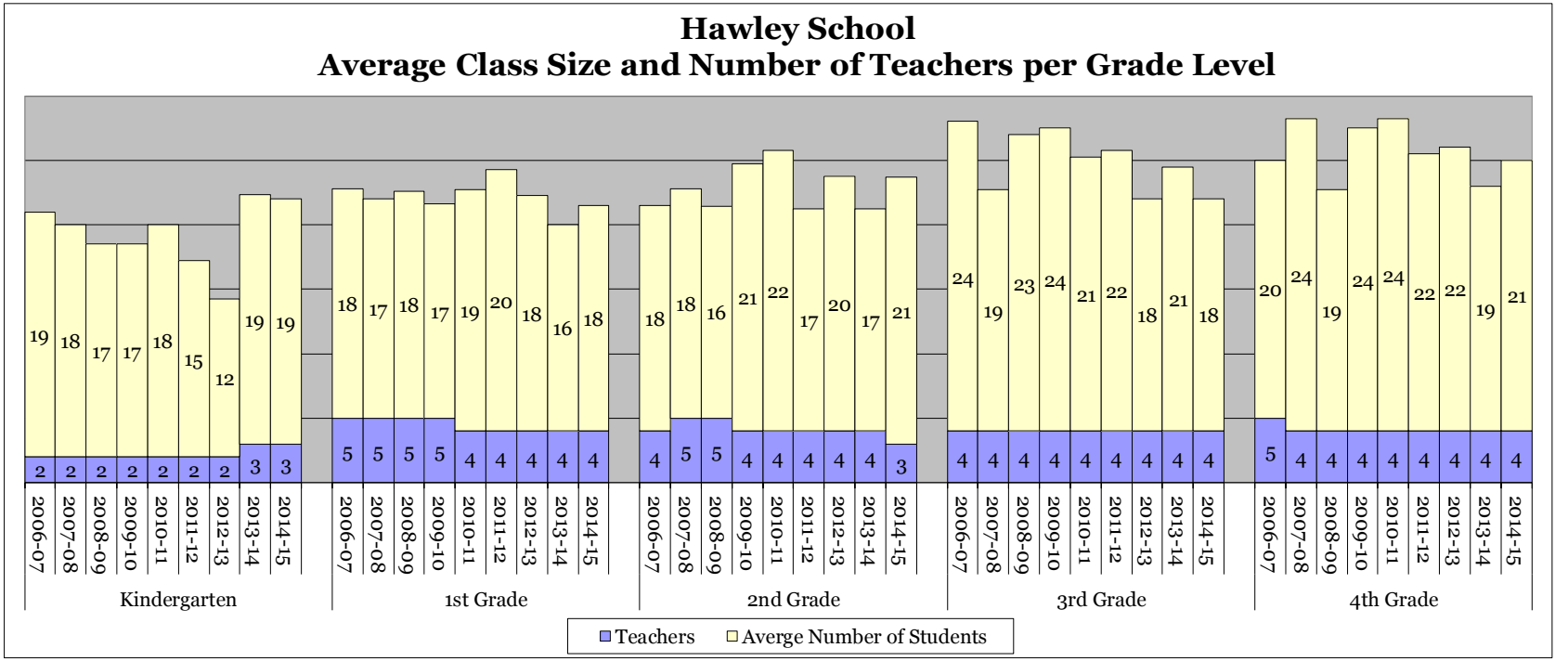
	Object	2011 - 12 Expended	2012 - 13 Expended	2013 - 14 Budgeted	2013 - 14 Current	2014 - 15 Proposed	$ Change	% Change
111	Certified Salaries	2,206,237	2,208,242	2,296,903	2,288,417	2,307,898	19,481	0.85%
112	Non Certified Salaries	172,445	168,720	166,796	172,596	174,007	1,411	0.82%
322	Staff Training	4,198	2,283	3,200	3,200	3,700	500	15.63%
430	Equipment Repairs	1,650	1,413	1,500	1,500	700	(800)	-53.33%
442	Equipment Rental	11,977	10,601	10,600	10,600	10,600	0	0.00%
500	Contracted Services	5,428	5,419	5,899	5,464	4,976	(488)	-8.93%
530	Communications	583	579	600	600	500	(100)	-16.67%
550	Printing Services	68	131	180	180	180	0	0.00%
580	Student Travel & Staff Mileage	1,228	479	1,200	1,200	1,000	(200)	-16.67%
611	Supplies	53,921	51,388	45,108	45,543	46,824	1,281	2.81%
641	Textbooks	22,052	17,694	20,478	20,478	17,144	(3,334)	-16.28%
810	Memberships	265	311	725	725	715	(10)	-1.38%
	Total	2,480,051	2,467,258	2,553,189	2,550,503	2,568,244	17,741	0.70%

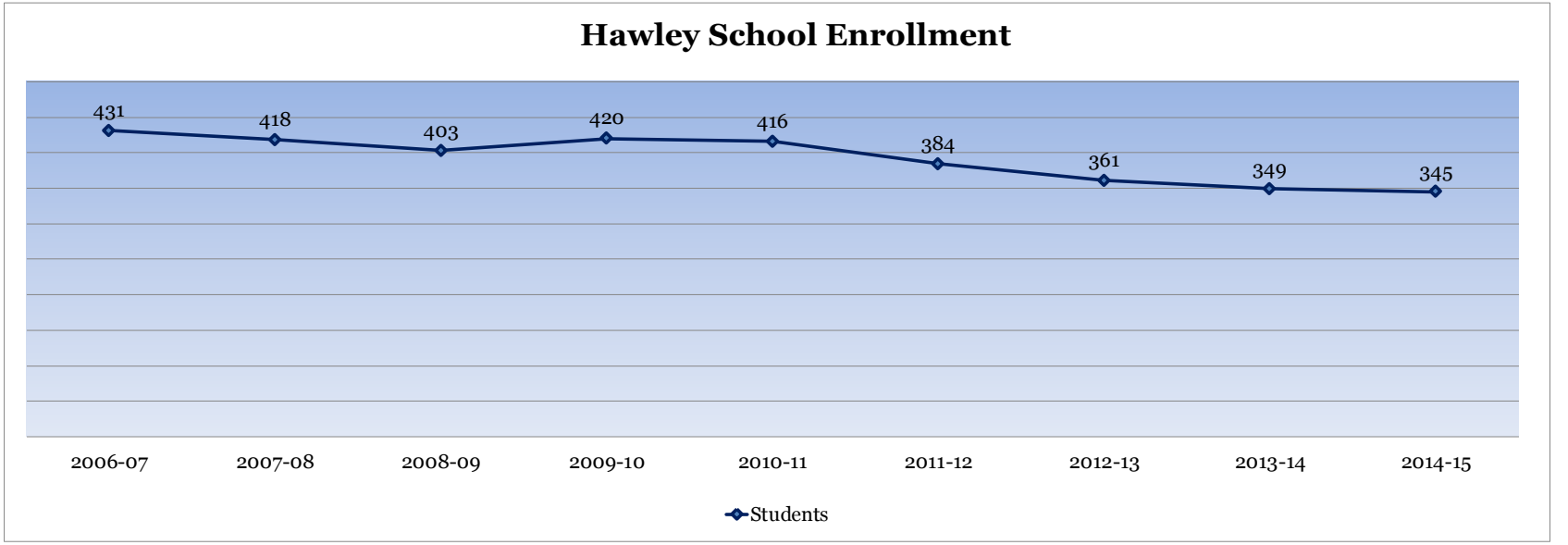
SUMMARY BY PROGRAM

HAWLEY

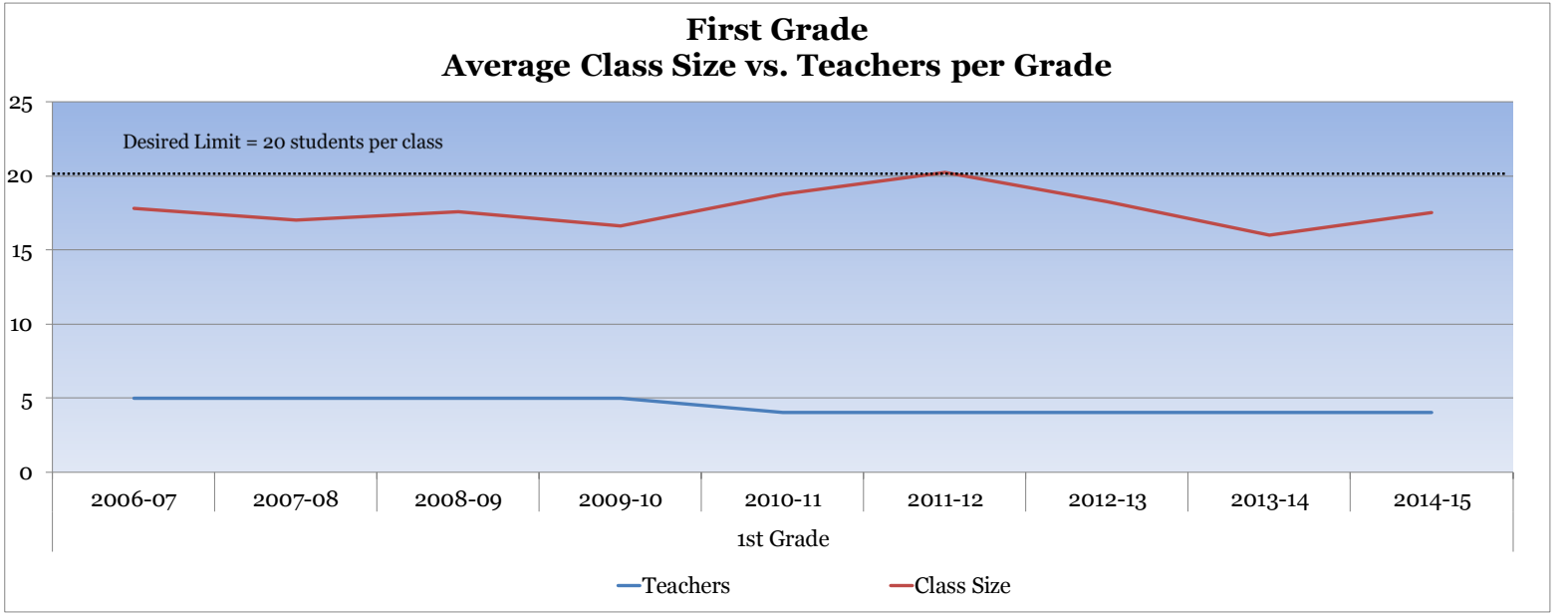
CLASSROOM	1,514,737	1,547,278	1,625,975	1,622,210	1,614,773	(7,437)	-0.46%
ART	80,448	82,010	82,062	82,062	83,589	1,527	1.86%
EARLY INTERVENTION SPECIALISTS	36,622	38,353	39,420	43,183	43,254	71	0.16%
MATH/SCIENCE SPECIALISTS	88,110	77,590	79,924	79,489	81,862	2,373	2.99%
MUSIC	74,942	85,337	69,613	61,213	63,652	2,439	3.98%
PHYSICAL EDUCATION	118,199	104,841	107,443	107,443	116,718	9,275	8.63%
READING	156,148	118,798	122,180	128,331	133,166	4,835	3.77%
LIBRARY/MEDIA	118,990	118,693	118,783	118,783	118,981	198	0.17%
BUILDING ADMINISTRATION	291,856	294,359	307,789	307,789	312,249	4,460	1.45%
TOTAL HAWLEY SCHOOL	2,480,051	2,467,258	2,553,189	2,550,503	2,568,244	17,741	0.70%

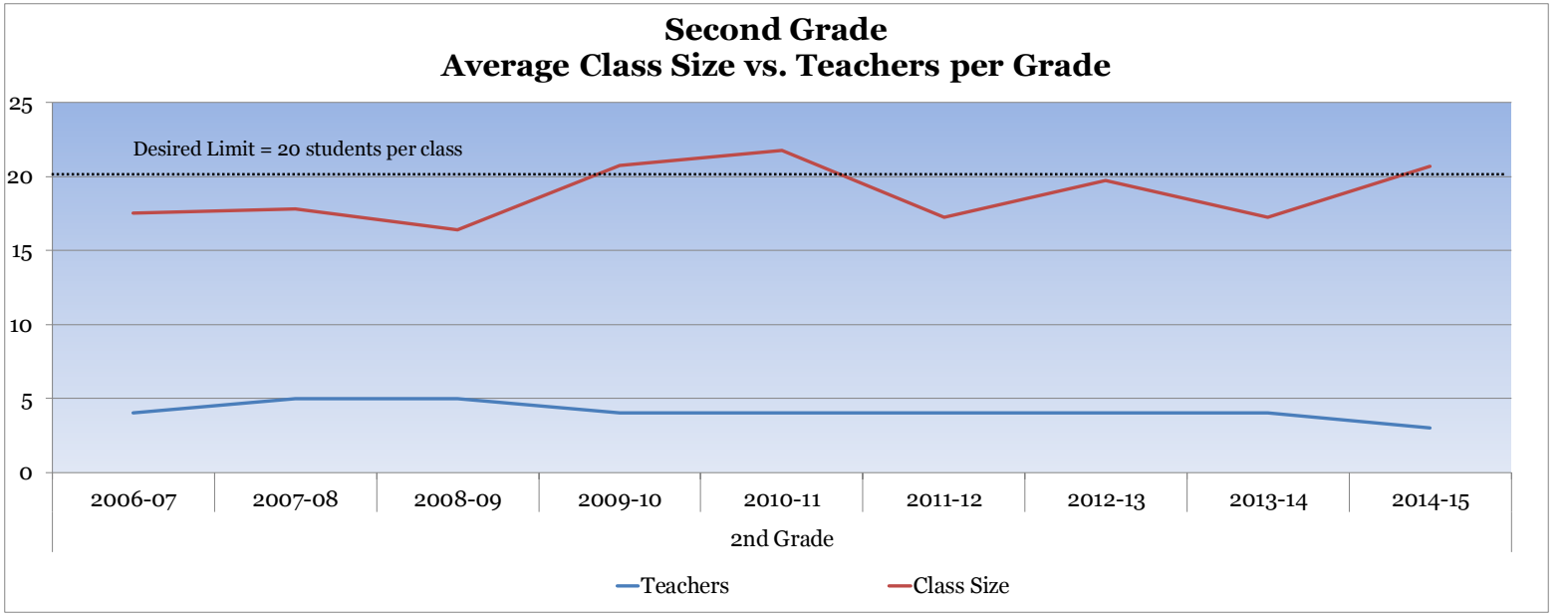
ENROLLMENT - HAWLEY



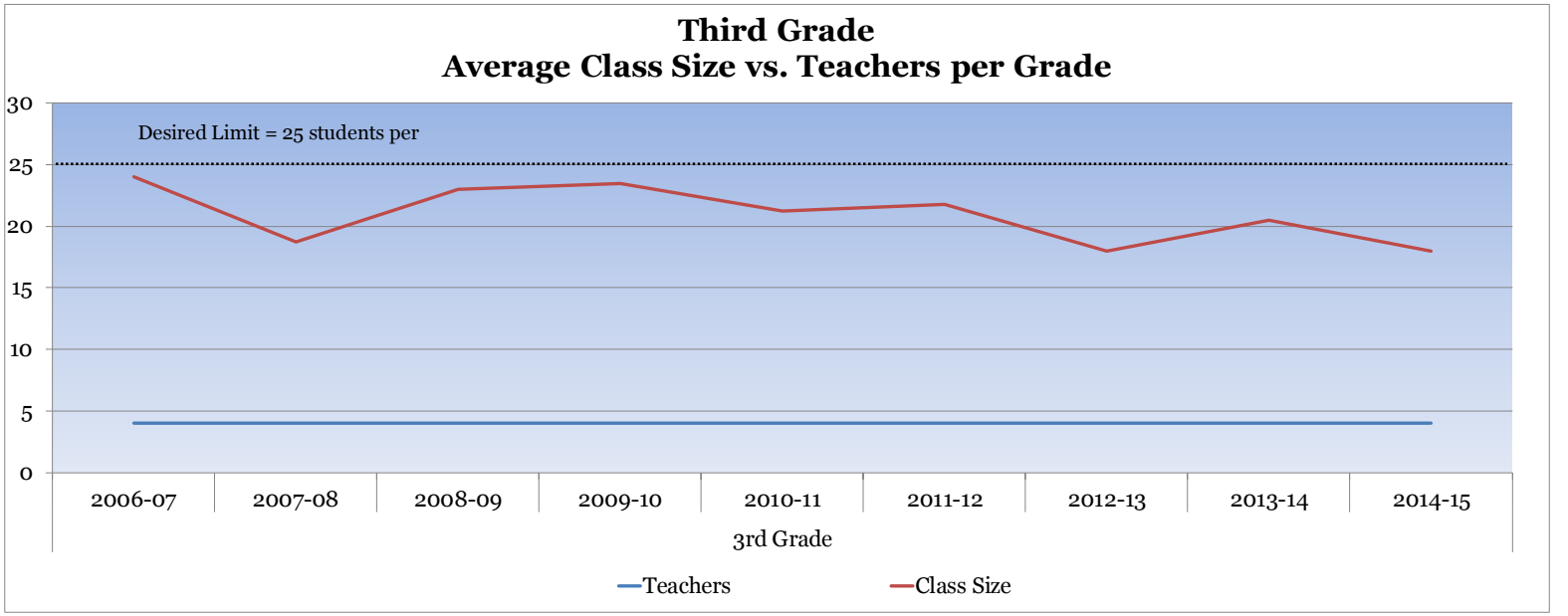


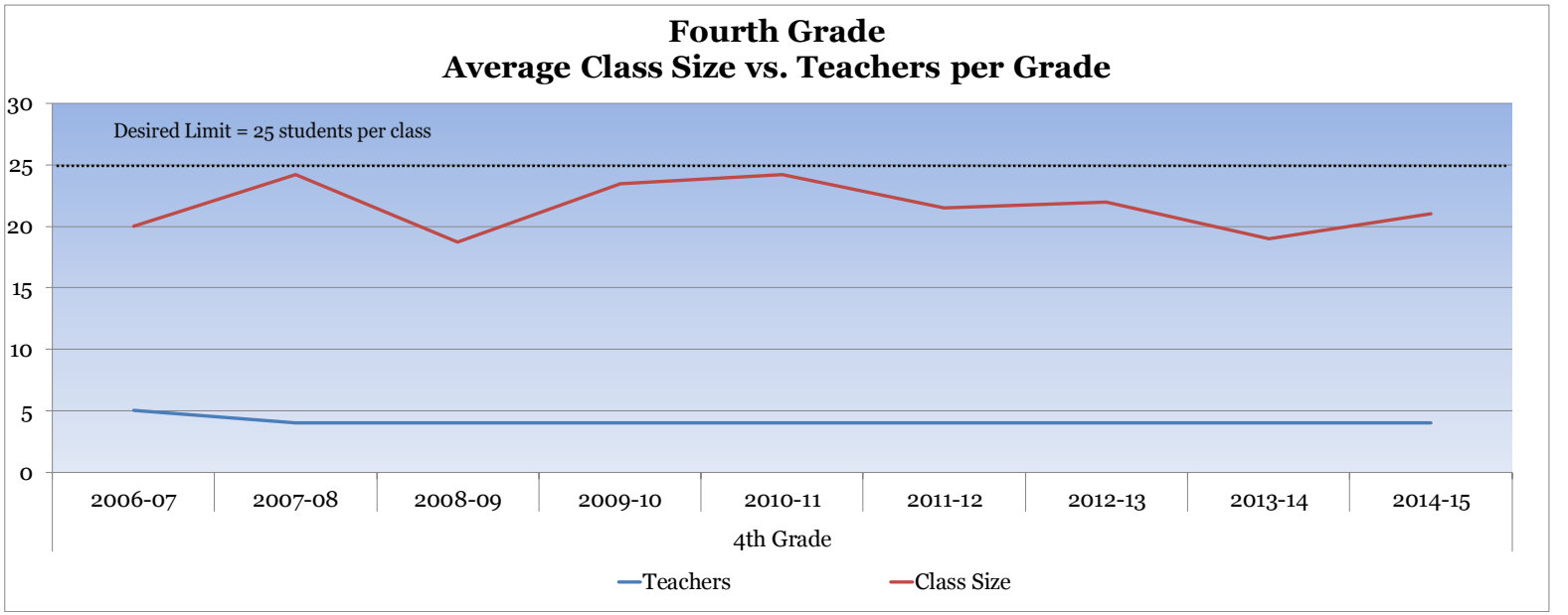
ENROLLMENT - HAWLEY





ENROLLMENT - HAWLEY





ENROLLMENT - HAWLEY

Hawley School Budgeted Enrollment Data	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
Kindergarten	18	17	15	16	17	14	12	18	19
	19	18	16	16	18	15	13	20	19
	19	18	17	17	19	16	12	20	19
	20	19	18	17	18	16	12		
Total	**76**	**72**	**66**	**66**	**72**	**61**	**49**	**58**	**57**
Average Class Size	**19**	**18**	**17**	**17**	**18**	**15**	**12**	**19**	**19**
Classroom Staff	**2**	**2**	**2**	**2**	**2**	**2**	**2**	**3**	**3**
1st Grade	17	16	17	16	19	19	19	15	17
	18	17	17	16	19	20	18	16	17
	18	17	18	17	18	21	18	16	18
	18	17	18	17	19	21	18	17	18
	18	18	18	17					
Total	**89**	**85**	**88**	**83**	**75**	**81**	**73**	**64**	**70**
Average Class Size	**18**	**17**	**18**	**17**	**19**	**20**	**18**	**16**	**18**
Classroom Staff	**5**	**5**	**5**	**5**	**4**	**4**	**4**	**4**	**4**
2nd Grade	16	17	16	20	22	16	20	17	20
	18	18	16	20	22	17	20	17	21
	18	18	16	21	21	18	20	17	21
	18	18	17	22	22	18	19	18	
		18	17						
Total	**70**	**89**	**82**	**83**	**87**	**69**	**79**	**69**	**62**
Average Class Size	**18**	**18**	**16**	**21**	**22**	**17**	**20**	**17**	**21**
Classroom Staff	**4**	**5**	**5**	**4**	**4**	**4**	**4**	**4**	**3**
3rd Grade	24	18	22	23	20	21	18	20	18
	24	19	23	23	22	22	18	20	18
	24	19	23	24	21	22	18	21	18
	24	19	24	24	22	22	18	21	18
Total	**96**	**75**	**92**	**94**	**85**	**87**	**72**	**82**	**72**
Average Class Size	**24**	**19**	**23**	**24**	**21**	**22**	**18**	**21**	**18**
Classroom Staff	**4**	**4**	**4**	**4**	**4**	**4**	**4**	**4**	**4**
4th Grade	19	23	18	23	25	21	23	18	21
	20	24	19	23	24	21	22	19	21
	20	25	19	24	24	22	22	19	21
	20	25	19	24	24	22	21	20	21
	21								
Total	**100**	**97**	**75**	**94**	**97**	**86**	**88**	**76**	**84**
Average Class Size	**20**	**24**	**19**	**24**	**24**	**22**	**22**	**19**	**21**
Classroom Staff	**5**	**4**	**4**	**4**	**4**	**4**	**4**	**4**	**4**
Total Enrollment	**431**	**418**	**403**	**420**	**416**	**384**	**361**	**349**	**345**
Total Staff	**20**	**20**	**20**	**19**	**18**	**18**	**18**	**19**	**18**

REGULAR INSTRUCTION - HAWLEY

	Object	2011 - 12 Expended	2012 - 13 Expended	2013 - 14 Budgeted	2013 - 14 Current	2014 - 15 Proposed	$ Change	Notation
	CLASSROOM							
111	Teacher Salaries	1,330,643	1,371,649	1,458,042	1,448,042	1,441,884	(6,158)	See Note #1
111	Specialist Salaries	8,903	9,022	9,106	9,106	9,276	170	
112	Educational Assistants	89,389	89,805	84,835	90,635	92,524	1,889	
121	Substitutes (Certified)	2,063	4,313	3,400	3,400	2,500	(900)	
131	Activities Salaries	9,153	6,623	6,379	6,379	6,379	0	See Note #2
131	Extra Work (Certified)	780	1,280	780	780	0	(780)	
322	Staff Training	4,108	2,113	2,900	2,900	3,400	500	
442	Equipment Rental	11,977	10,601	10,600	10,600	10,600	0	
550	Printing Services	68	0	0	0	0	0	
580	Staff Mileage	863	47	800	800	500	(300)	
580	Student Travel	186	170	200	200	300	100	
611	Instructional Supplies	34,438	33,711	27,910	28,345	29,626	1,281	
641	Textbooks	22,052	17,694	20,478	20,478	17,144	(3,334)	
810	Memberships	115	252	545	545	640	95	
	Subtotal	1,514,737	1,547,278	1,625,975	1,622,210	1,614,773	(7,437)	

Note #	Description	Notation
1	Teacher Salaries	Contracted rate and longevity increases, reduction of 2nd grade teacher
2	Activities Salaries	Pays supervisory stipends for such student activities as walk for wellness, Nutmeg book club, 3rd grade chorus, marathon Mondays, math club, chess club, Lego club, Project Eagle and Green Team. This account was reduced by $3,000 for the 12-13 budget and this reduction continues to the 14-15 proposed budget.

REGULAR INSTRUCTION – HAWLEY SCHOOL

Detail for Instructional Supplies

Classroom teachers $100 each/supplies $2100, copy paper on bid $4000, computer cartridges $3500, Words Their Way Resources $500, White Boards, Book Bags for 2nd grade$500, student planners 3rd & 4th $650, School Specialty recess items $500, USI laminating	$23,136
White Boards, Book Bags for 2nd grade	$500
School Specialty :Literacy Center Supplies-plastic bags, magazine holders, chart paper, markers, colored pencils, dry erase markers	$1,000
Carolina	$800
Folletts: blank barcode labels, numbered barcode labels	$800
Origo - Materials represent Box of Facts strategy kits to be used in SRBI groups and Fundamentals game books for classroom teachers to share.	$675
Staples-8x6 post-it notes, top-loading plastic folders for grade 3&4	$650
Curriculum Associates: Quick Word Books Grades 2-4 Writing Journals Grades 1-3	$600
Words Their Way Resources	$500
Questar/TASA: DRP 3rd Grade 3A and 3B, 4th Grade 4A and 4B	$440
Delta	$200
ETA- All of the above Math/Science Instructional supply funds will be used to replace hands-on materials in science kits and math manipulative so that students may investigate key science and math topics through hands-on activities and experiments.	$200
Earths Birthday	$125
TOTAL INSTRUCTIONAL SUPPLIES	$29,626

Detail for Textbook

Origo (K-4 Implementation of Stepping Stones) K-4 Stepping Stones journals- $9.95/student $3,572.05 K-4 Stepping Stones student practice books - $9.95/student $3,572.05	$7,144
Zaner-Bloser: K, 1 and 3 Handwriting Books	$2,600
Schoolwide:mentor texts for reading units K-4	$2,400
Heinemann: Units of Studey in Opinion, Information and Narrative Writing K-4 (1per grade-level)	$1,000
Pearson: Words Their Way Resources-new students	$500
Various Publishers: Rigby, Benchmark, Pioneer, Pearson, Heinemann-Guided Reading Texts	$3,500
TOTAL TEXTBOOKS	$17,144

REGULAR INSTRUCTION – HAWLEY SCHOOL

	Object	2011 - 12 Expended	2012 - 13 Expended	2013 - 14 Budgeted	2013 - 14 Current	2014 - 15 Proposed	$ Change	Notation
	ART							
111	Teacher Salaries	77,234	78,756	79,062	79,062	80,589	1,527	
611	Instructional Supplies	3,214	3,253	3,000	3,000	3,000	0	
	Subtotal	80,448	82,010	82,062	82,062	83,589	1,527	
	EARLY INTERVENTION SPECIALISTS							
111	Specialist Salaries	36,622	38,353	39,420	43,183	43,254	71	
	Subtotal	36,622	38,353	39,420	43,183	43,254	71	
	MATH/SCIENCE SPECIALISTS							
111	Specialist Salaries	88,110	77,340	79,489	79,489	81,862	2,373	
500	Contracted Services	0	250	435	0	0	0	
	Subtotal	88,110	77,590	79,924	79,489	81,862	2,373	
	MUSIC							
111	Teacher Salaries	72,935	83,263	67,515	59,115	61,754	2,639	See Note #1
430	Equipment Repairs	224	213	300	300	300	0	
500	Contracted Services	600	600	800	800	600	(200)	
611	Instructional Supplies	1,183	1,261	998	998	998	0	
	Subtotal	74,942	85,337	69,613	61,213	63,652	2,439	
	PHYSICAL EDUCATION							
111	Teacher Salaries	116,715	103,348	106,243	106,243	115,518	9,275	See Note #2
611	Instructional Supplies	1,484	1,492	1,200	1,200	1,200	0	
	Subtotal	118,199	104,841	107,443	107,443	116,718	9,275	

Note #	Description	Notation
1	Teacher Salaries	Contracted rate increase and longevity.
2	Teacher Salaries	Contracted rate increase.

Superintendent's Requested Budget for 2014-2015

REGULAR INSTRUCTION – HAWLEY SCHOOL

	Object	2011 - 12 Expended	2012 - 13 Expended	2013 - 14 Budgeted	2013 - 14 Current	2014 - 15 Proposed	$ Change	Notation
	READING							
111	Teacher Salaries	65,745	48,358	48,842	128,331	133,166	4,835	See Note #1
111	Specialist Salaries	90,403	70,440	73,338	0	0	0	
	Subtotal	156,148	118,798	122,180	128,331	133,166	4,835	
	LIBRARY/MEDIA							
111	Specialist Salaries	88,481	90,721	91,608	91,608	93,401	1,793	
112	Educational Assistants	13,016	12,750	12,981	12,981	11,729	(1,252)	
430	Equipment Repairs	427	400	400	400	400	0	
500	Contracted Services	4,828	4,569	4,664	4,664	4,376	(288)	
611	Instructional Supplies	12,089	10,194	9,000	9,000	9,000	0	
810	Memberships	150	59	130	130	75	(55)	
	Subtotal	118,990	118,693	118,783	118,783	118,981	198	
	BUILDING ADMINISTRATION							
111	Principal Salary	144,230	147,115	150,792	150,792	153,054	2,262	
111	Lead Teacher	74,222	77,661	82,887	82,887	85,261	2,374	
112	Clerical Salaries	68,535	65,164	66,930	66,930	68,254	1,324	
132	Extra Work (Non-Certified)	1,506	1,000	2,050	2,050	1,500	(550)	
322	Staff Training	90	170	300	300	300	0	
430	Equipment Repairs	999	800	800	800	0	(800)	
530	Communications - Postage	583	579	600	600	500	(100)	
550	Printing Services	0	131	180	180	180	0	
580	Staff Mileage	179	262	200	200	200	0	
690	Office Supplies	1,512	1,477	3,000	3,000	3,000	0	
810	Memberships	0	0	50	50	0	(50)	
	Subtotal	291,856	294,359	307,789	307,789	312,249	4,460	
	TOTAL HAWLEY SCHOOL	**2,480,051**	**2,467,258**	**2,553,189**	**2,550,503**	**2,568,244**	**17,741**	

Note #	Description	Notation
1	Teacher Salaries	Contracted rate increase.

STAFFING - HAWLEY

HAWLEY SCHOOL SUMMARY

SUPERINTENDENTS' PROPOSED STAFFING for the NEWTOWN PUBLIC SCHOOLS

	Classification	2006-07 Staffing	2007-08 Staffing	2008-09 Staffing	2009-10 Staffing	2010-11 Staffing	2011-12 Staffing	2012-13 Staffing	2013-14 Approved	2013-14 Current	2014-15 Estimated	Change
111	Principals	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00
111	Lead Teachers	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00
111	Teachers	24.40	24.50	24.50	23.50	22.50	22.50	22.50	23.50	24.50	23.50	0.00
111	Specialists	3.60	3.60	3.60	3.60	3.60	3.60	3.60	3.60	2.60	2.60	(1.00)
112	Clerical/Secretarial	2.15	1.86	1.86	1.86	1.86	1.86	1.86	1.86	1.86	1.86	0.00
112	Educational Assistants	9.99	10.13	10.37	10.37	8.10	5.33	5.46	5.03	5.46	5.46	0.43
	Total	42.14	42.09	42.33	41.33	38.06	35.29	35.42	35.99	36.42	35.42	(0.57)

STAFFING - HAWLEY SCHOOL

REGULAR INSTRUCTION STAFFING - HAWLEY SCHOOL

	Classification	2006-07 Staffing	2007-08 Staffing	2008-09 Staffing	2009-10 Staffing	2010-11 Staffing	2011-12 Staffing	2012-13 Staffing	2013-14 Approved	2013-14 Current	2014-15 Estimated	Change	Notation
	CLASSROOM												
111	Teachers	20.00	20.00	20.00	19.00	18.00	18.00	18.00	19.00	19.00	18.00	(1.00)	2nd grade
111	Specialists	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.00	
112	Educational Assistants	9.45	9.59	9.59	9.59	7.53	4.70	4.83	4.40	4.89	4.89	0.49	
	Subtotal	29.55	29.69	29.69	28.69	25.63	22.80	22.93	23.50	23.99	22.99	(0.51)	
	ART												
111	Teachers	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.00	
	EARLY INTERVENTION SPECIALISTS												
111	Specialists	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.00	
	MATH/SCIENCE SPECIALISTS												
111	Specialists	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	
	MUSIC												
111	Teachers	1.10	1.10	1.10	1.10	1.10	1.10	1.10	1.10	1.10	1.10	0.00	
	PHYSICAL EDUCATION												
111	Teachers	1.40	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	0.00	
	READING												
111	Teachers	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00	1.00	
111	Specialists	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	(1.00)	
	Subtotal	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00	
	LIBRARY/MEDIA												
111	Specialists	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	
112	Clerical/Secretarial	0.29	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
112	Educational Assistants	0.54	0.54	0.78	0.78	0.57	0.63	0.63	0.63	0.57	0.57	(0.06)	
	Subtotal	1.83	1.54	1.78	1.78	1.57	1.63	1.63	1.63	1.57	1.57	(0.06)	
	BUILDING ADMINISTRATION												
111	Principals	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	
111	Lead Teachers	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	
112	Clerical/Secretarial	1.86	1.86	1.86	1.86	1.86	1.86	1.86	1.86	1.86	1.86	0.00	
	Subtotal	3.86	3.86	3.86	3.86	3.86	3.86	3.86	3.86	3.86	3.86	0.00	
	TOTAL HAWLEY SCHOOL	**42.14**	**42.09**	**42.33**	**41.33**	**38.06**	**35.29**	**35.42**	**35.99**	**36.42**	**35.42**	**(0.57)**	

SANDY HOOK SCHOOL AT CHALK HILL IN MONROE

375 Fan Hill Rd., Monroe

http://newtown.sandyhook.schooldesk.net

Monroe's first multi-storied school building rose up near the chalk mines in town 43 years ago. Chalk Hill Middle School welcomed approximately 800 sixth, seventh and eight graders into the new $2,550,000 facility at 375 Fan Hill Road for the 1969-70 school year.

Chalk Hill was built in the back of the same property where Fawn Hollow Elementary School is. It was designed by architect, Fletcher-Thompson Inc. Town officials worked hard to get the best school at the lowest cost. The original estimate came in at $2.6 million and the Board of Finance wanted the price tag to be no higher than $2 million. Chalk Hill was ultimately built for $2,550,000 with a $1,150,000 reimbursement from the state.

Of eight new schools that opened in Connecticut for the 1969-70 school year, Monroe's had the lowest construction costs, according to Connecticut State Board of Education News Journal. Other schools ranged from $2.7 million to $5 million with comparable enrollments and facilities in the middle and junior high school category. "It was well designed with the children's safety in mind," Koneff recalled. "I always felt it was a safe school for students to be traveling along the hallways and in the stairwells."

During Chalk Hill's run it had seven principals in a school where many teachers' careers began, but a decline in student enrollment over the past few years eventually led to its closing as a school in 2010. Town officials mulled different options for the building, ranging from a community center to a wrecking ball.

However, in January of 2013, Chalk Hill's immediate future became clear. Monroe offered use of its building for the Sandy Hook students and staff through the 2015-16 school year.

Sandy Hook's colors are green and white and the mascot is the eagle.

SANDY HOOK SCHOOL AT CHALK HILL IN MONROE

Facilities Data:		Square Footage
Originally Constructed	1968	
Additional Space Added	1988	
Total Current Square Footage		94,900
Classrooms Currently Available		47
Specialty Rooms		
Total School Acreage		23
Fields Available: 1 Baseball, 1 Soccer		

SANDY HOOK SCHOOL AT CHALK HILL IN MONROE

GRADE LEVEL: KINDERGARTEN – 4

SUMMARY BY OBJECT

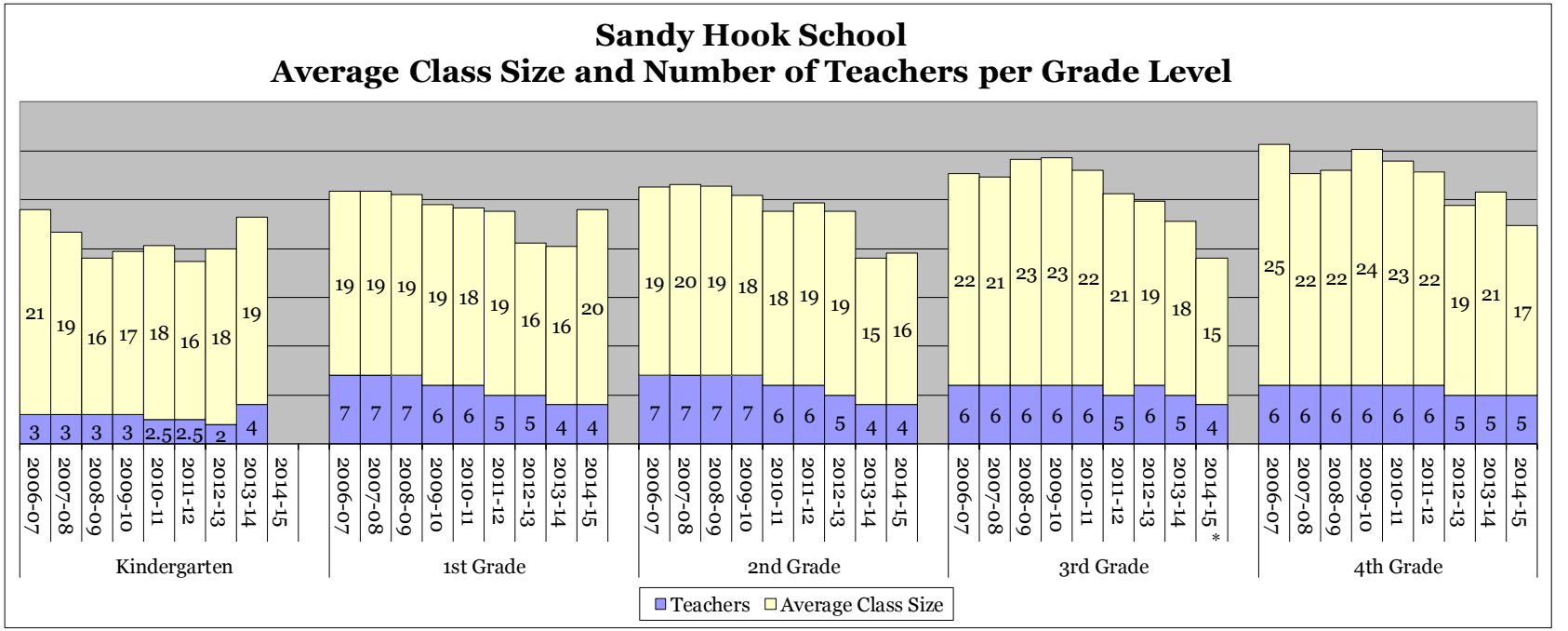
	Object	2011 - 12 Expended	2012 - 13 Expended	2013 - 14 Budgeted	2013 - 14 Current	2014 - 15 Proposed	$ Change	% Change
111	Certified Salaries	2,600,088	2,572,339	2,574,417	2,506,269	2,491,324	(14,945)	-0.60%
112	Non-Certified Salaries	212,449	209,571	217,273	209,273	194,740	(14,533)	-6.94%
322	Staff Training	5,254	3,714	6,000	6,000	4,000	(2,000)	-33.33%
430	Equipment Repairs	2,143	1,091	1,300	1,300	1,358	58	4.46%
442	Equipment Rental	20,460	27,317	27,317	27,317	27,317	0	0.00%
500	Contracted Services	9,250	11,944	12,292	12,292	12,382	90	0.73%
530	Communications	1,009	977	1,000	1,000	800	(200)	-20.00%
550	Printing Services	135	131	300	300	300	0	0.00%
580	Student Travel & Staff Mileage	2,636	838	1,725	1,725	1,975	250	14.49%
611	Supplies	75,341	59,053	60,218	60,218	43,505	(16,713)	-27.75%
641	Textbooks	20,053	15,660	23,245	23,245	18,360	(4,885)	-21.02%
734	Equipment	3,240	0	0	0	0	0	- %
810	Memberships	1,113	997	1,397	1,397	840	(557)	-39.87%
	Total	2,953,172	2,903,632	2,926,484	2,850,336	2,796,901	(53,435)	-1.87%

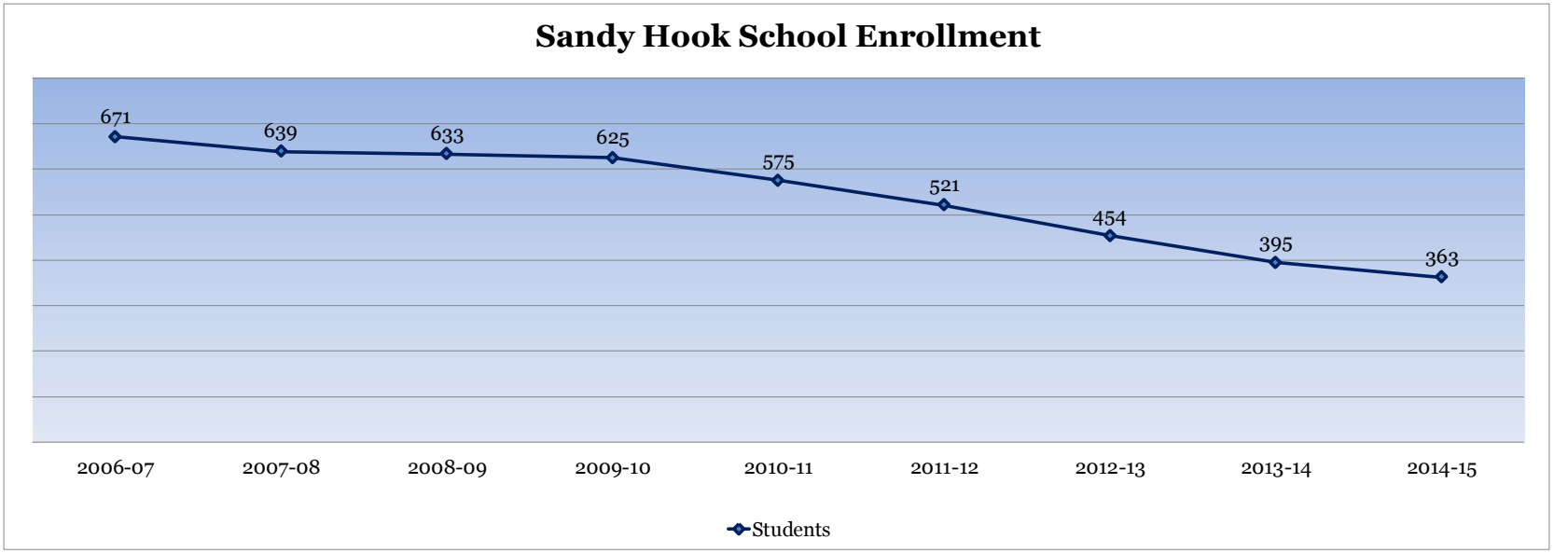
SUMMARY BY FUNCTION

SANDY HOOK

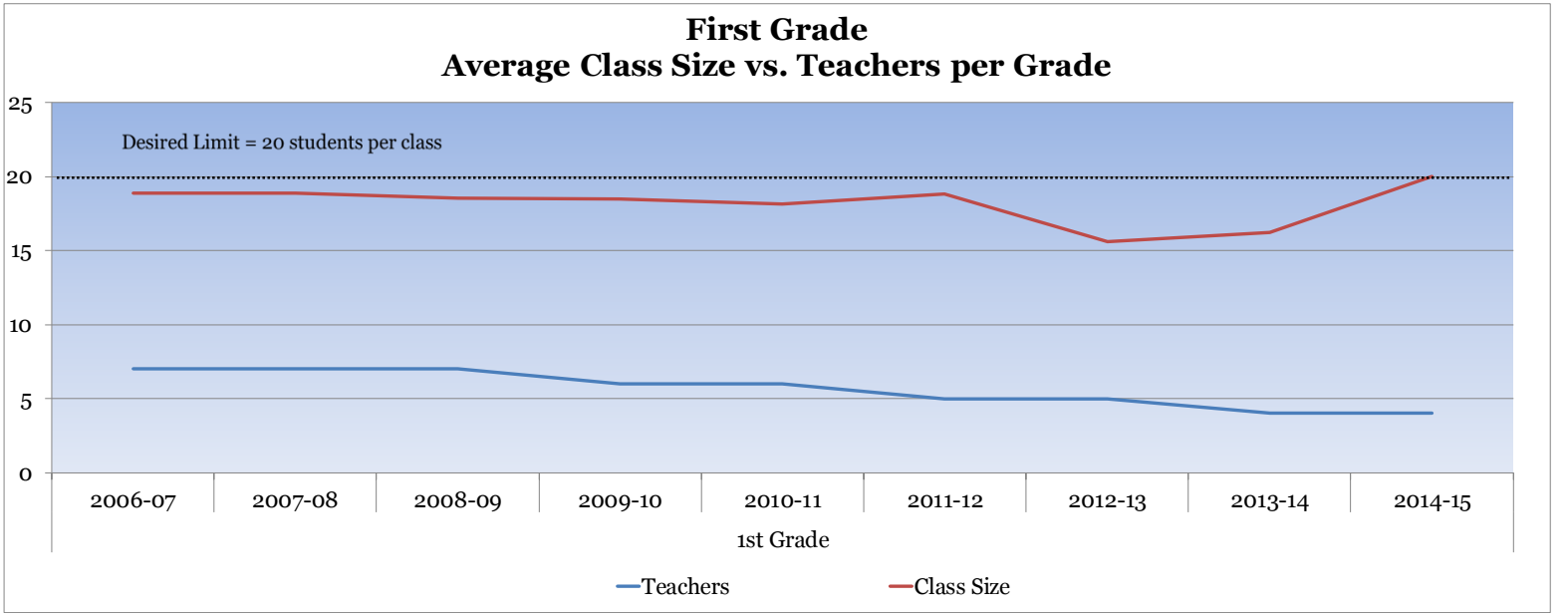
CLASSROOM	1,731,383	1,757,449	1,792,913	1,673,562	1,657,817	(15,745)	-0.94%
ART	89,477	91,289	92,030	92,030	93,726	1,696	1.84%
EARLY INTERVENTION SPECIALISTS	62,653	0	0	0	0	0	- %
MATH/SCIENCE SPECIALISTS	87,573	89,333	90,196	90,914	92,656	1,742	1.92%
MUSIC	123,649	104,160	104,695	104,728	105,454	726	0.69%
PHYSICAL EDUCATION	151,124	169,023	167,633	192,580	150,688	(41,892)	-21.75%
READING	239,377	276,345	242,328	265,833	284,263	18,430	6.93%
LIBRARY/MEDIA	91,580	97,130	97,727	97,727	86,214	(11,513)	-11.78%
BUILDING ADMINISTRATION	376,356	318,902	338,962	332,962	326,083	(6,879)	-2.07%
TOTAL SANDY HOOK SCHOOL	2,953,172	2,903,632	2,926,484	2,850,336	2,796,901	(53,435)	-1.87%

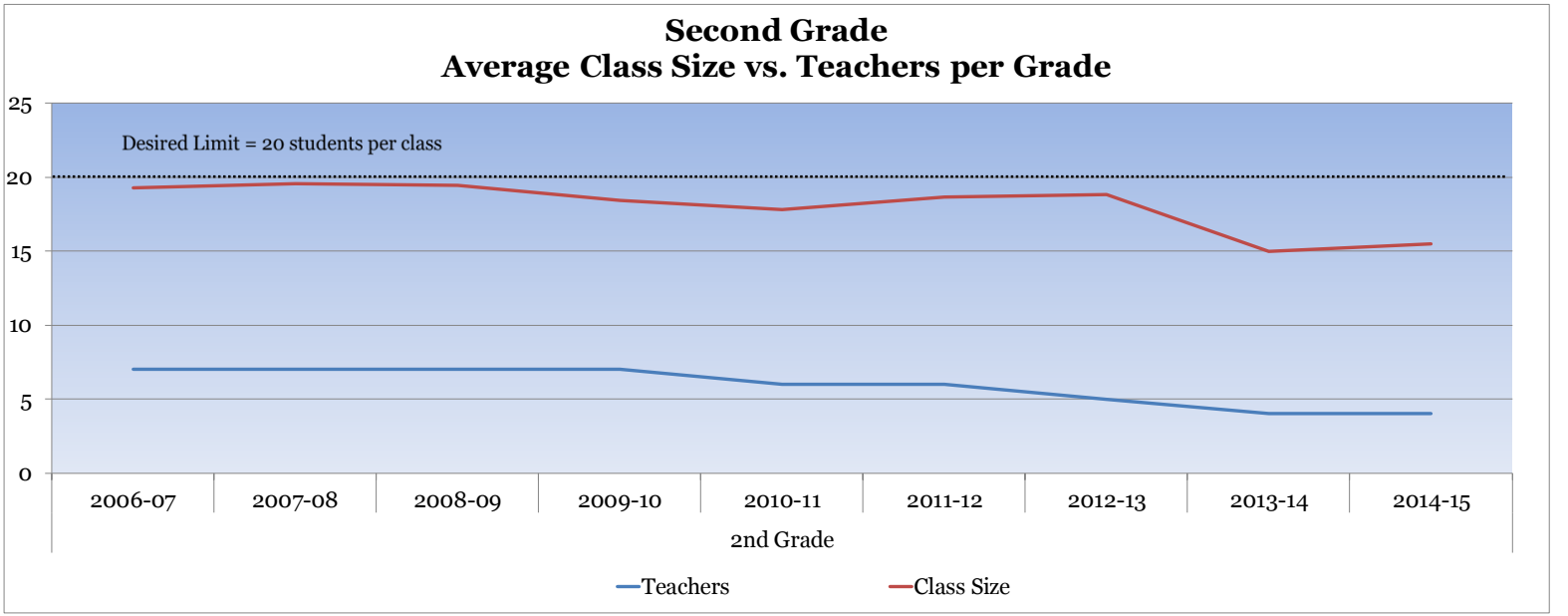
ENROLLMENT – SANDY HOOK



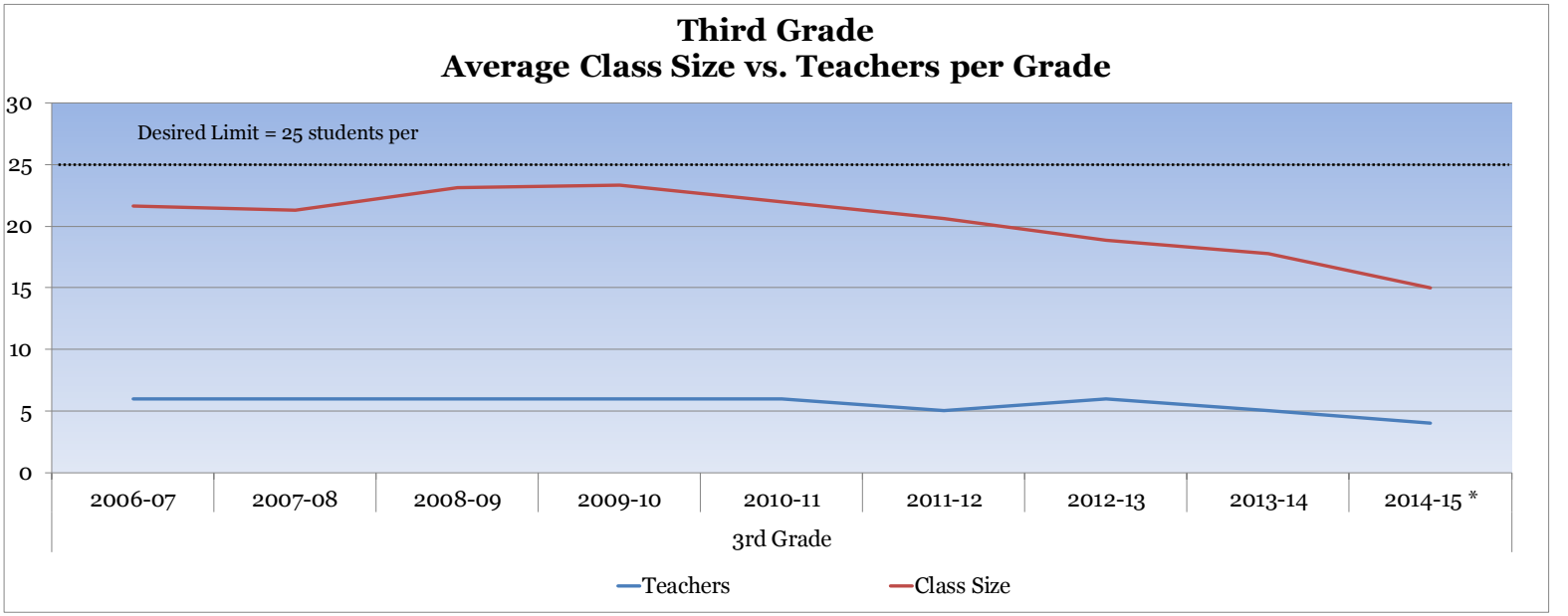


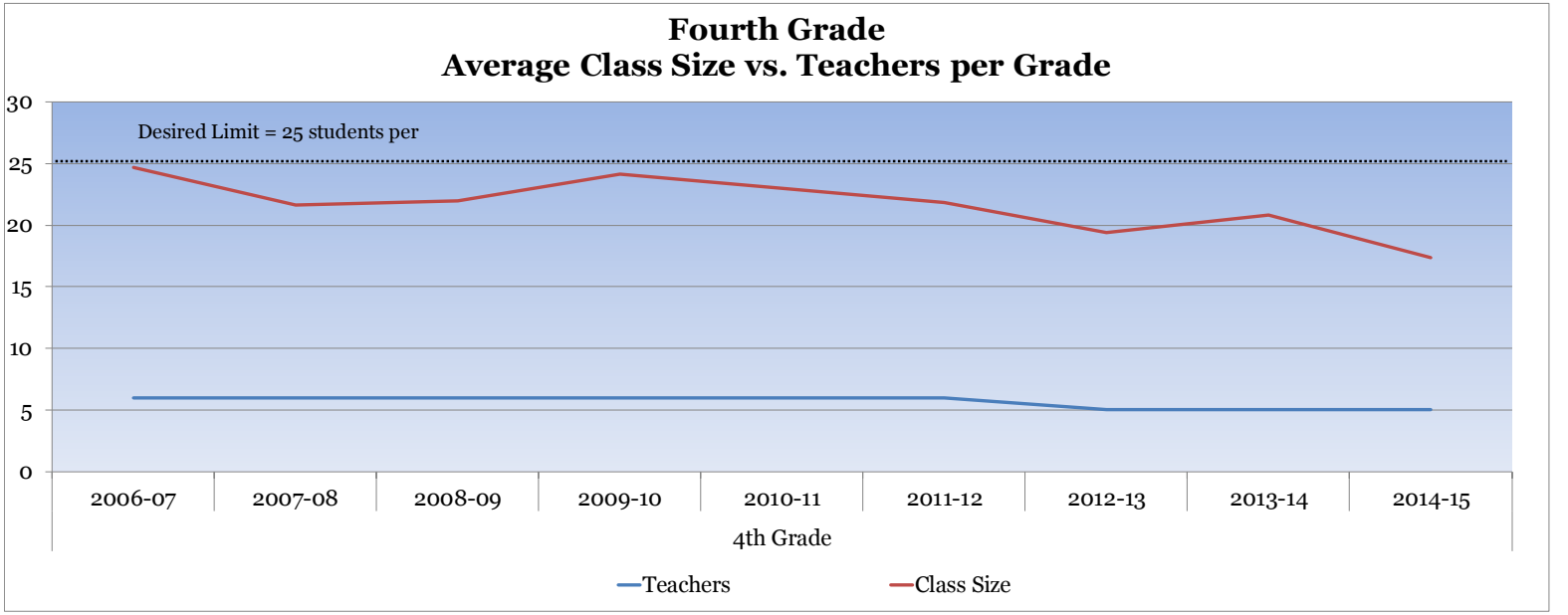
ENROLLMENT – SANDY HOOK





ENROLLMENT – SANDY HOOK





ENROLLMENT SANDY HOOK

Sandy Hook School Budgeted Enrollment Data	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
Kindergarten	20	17	15	16	18	16	19	18	18
	21	19	16	16	17	16	19	19	18
	21	19	16	16	19	16	17	20	19
	21	19	16	17	18	16	17	20	19
	21	19	16	17	17	17			
	22	19	17	18					
Total	**126**	**112**	**96**	**100**	**89**	**81**	**72**	**77**	**74**
Average Class Size	**21**	**18.7**	**16**	**16.7**	**17.8**	**16.2**	**18**	**19.25**	**18.5**
Classroom Staff	**3**	**3**	**3**	**3**	**2.5**	**2.5**	**2**	**4**	**4**
1st Grade	18	18	18	17	18	18	16	15	20
	19	18	18	18	18	19	15	16	20
	19	18	18	19	18	19	16	17	20
	19	19	19	19	18	19	15	17	20
	19	19	19	19	18	19	16		
	19	20	19	19	19				
	19	20	19						
Total	**132**	**132**	**130**	**111**	**109**	**94**	**78**	**65**	**80**
Average Class Size	**18.9**	**18.9**	**18.6**	**18.5**	**18.2**	**18.8**	**15.6**	**16.3**	**20.0**
Classroom Staff	**7**	**7**	**7**	**6**	**6**	**5**	**5**	**4**	**4**
2nd Grade	19	19	19	18	18	18	19	14	15
	19	19	19	18	18	18	19	15	15
	19	19	19	18	18	19	18	15	16
	19	20	19	18	17	19	19	16	16
	19	20	20	18	18	19	19		
	20	20	20	19	18	19			
	20	20	20	20					
Total	**135**	**137**	**136**	**129**	**107**	**112**	**94**	**60**	**62**
Average Class Size	**19.3**	**19.6**	**19.4**	**18.4**	**17.8**	**18.7**	**18.8**	**15.0**	**15.5**
Classroom Staff	**7**	**7**	**7**	**7**	**6**	**6**	**5**	**4**	**4**
3rd Grade	20	21	23	23	23	20	19	17	15
	21	21	23	23	22	20	19	18	15
	22	21	23	23	22	21	20	18	15
	22	21	23	23	22	21	19	18	15
	22	22	23	24	22	21	17	18	
	23	22	24	24	21		19		
Total	**130**	**128**	**139**	**140**	**132**	**103**	**113**	**89**	**60**
Average Class Size	**21.7**	**21.3**	**23.2**	**23.3**	**22.0**	**20.6**	**18.8**	**17.8**	**15.0**
Classroom Staff	**6**	**6**	**6**	**6**	**6**	**5**	**6**	**5**	**4**
4th Grade	24	21	22	23	23	21	20	20	17
	24	21	22	24	23	21	19	20	17
	25	21	22	24	23	22	19	21	17
	25	22	22	24	23	22	19	21	18
	25	22	22	25	24	22	20	22	18
	25	23	22	25	22	23			
Total	**148**	**130**	**132**	**145**	**138**	**131**	**97**	**104**	**87**
Average Class Size	**24.7**	**21.7**	**22.0**	**24.2**	**23.0**	**21.8**	**19.4**	**20.8**	**17.4**
Classroom Staff	**6**	**6**	**6**	**6**	**6**	**6**	**5**	**5**	**5**
Total Enrollment	**671**	**639**	**633**	**625**	**575**	**521**	**454**	**395**	**363**
Total Staff	**29**	**29**	**29**	**28**	**26.5**	**24.5**	**23**	**22**	**21**

* Class of December 14th

REGULAR INSTRUCTION – SANDY HOOK

Object		2011 - 12 Expended	2012 - 13 Expended	2013 - 14 Budgeted	2013 - 14 Current	2014 - 15 Proposed	$ Change	Notation
	CLASSROOM							
111	Teacher Salaries	1,513,610	1,563,622	1,580,369	1,461,018	1,463,703	2,685	See Note #1
111	Specialist Salaries	8,903	9,022	9,106	9,106	9,276	170	
112	Educational Assistants	97,837	87,740	94,639	94,639	96,528	1,889	
121	Substitutes (Certified)	4,725	3,225	5,500	5,500	2,000	(3,500)	
131	Activities Salaries	9,360	9,225	9,379	9,379	6,379	(3,000)	See Note #2
322	Staff Training	4,797	3,372	5,000	5,000	3,000	(2,000)	
430	Equipment Repairs	0	0	0	0	58	58	
442	Equipment Rental	20,460	27,317	27,317	27,317	27,317	0	
500	Contracted Services	0	796	1,689	1,689	1,900	211	
580	Staff Mileage	350	328	300	300	500	200	
580	Student Travel	465	170	200	200	295	95	
611	Instructional Supplies	50,306	36,577	35,669	35,669	28,001	(7,668)	
641	Textbooks	20,053	15,660	23,245	23,245	18,360	(4,885)	
810	Memberships	516	396	500	500	500	0	
	Subtotal	1,731,383	1,757,449	1,792,913	1,673,562	1,657,817	(15,745)	

Note #	Description	Notation
1	Teacher Salaries	1 less 3nd grade teacher
2	Activities Salaries	Pays supervisory stipends for such student activates as walk for wellness, Nutmeg book club, 3rd grade chorus, marathon Mondays, math club, chess club, Lego club, Project Eagle and Green Team. This account was reduced by $3,000 to match the other elementary school funding levels.

Detail for Instructional Supplies

Classroom supplies, copy paper, tissues for classrooms, bid supplies, construction paper for classrooms, white boards and white board markers, materials for Woods Their Way.	$16,807
language arts supplies	$2,820
science supplies	$2,365
printer cartridges	$2,000
math supplies	$1,681
Scholastic magazine, grs 1-3, Time for Kids, gr 4	$1,500
bulbs for smart boards	$828
TOTAL INSTRUCTIONAL SUPPLIES	$28,001

Detail for Textbooks

Language Arts books	$9,816
math textbooks	$8,544
TOTAL TEXTBOOKS	$18,360

REGULAR INSTRUCTION – SANDY HOOK

	Object	2011 - 12 Expended	2012 - 13 Expended	2013 - 14 Budgeted	2013 - 14 Current	2014 - 15 Proposed	$ Change	Notation
	ART							
111	Teacher Salaries	86,407	88,190	89,030	89,030	90,726	1,696	
611	Instructional Supplies	3,070	3,099	3,000	3,000	3,000	0	
	Subtotal	89,477	91,289	92,030	92,030	93,726	1,696	
	EARLY INTERVENTION SPECIALISTS							
111	Specialist Salaries	62,653	0	0	0	0	0	
	Subtotal	62,653	0	0	0	0	0	
	MATH/SCIENCE SPECIALISTS							
111	Specialist Salaries	87,573	89,333	90,196	90,914	92,656	1,742	
	Subtotal	87,573	89,333	90,196	90,914	92,656	1,742	
	MUSIC							
111	Teacher Salaries	113,662	97,134	98,070	98,103	99,993	1,890	
430	Equipment Repairs	800	470	800	800	800	0	
500	Contracted Services	1,400	1,630	1,400	1,400	1,400	0	
580	Student Travel	558	340	425	425	380	(45)	
611	Instructional Supplies	3,989	4,586	4,000	4,000	2,881	(1,119)	
734	Equipment	3,240	0	0	0	0	0	
	Subtotal	123,649	104,160	104,695	104,728	105,454	726	
	PHYSICAL EDUCATION							
111	Teacher Salaries	148,524	166,942	165,547	190,494	149,065	(41,429)	See Note #1
611	Instructional Supplies	2,601	2,081	2,086	2,086	1,623	(463)	
	Subtotal	151,124	169,023	167,633	192,580	150,688	(41,892)	

Note #	Description	Notation
1	Teacher Salaries	Additional cost for subs in current year and staff turnover savings offset contracted rate increase for 2014-15.

REGULAR INSTRUCTION – SANDY HOOK

	Object	2011 - 12 Expended	2012 - 13 Expended	2013 - 14 Budgeted	2013 - 14 Current	2014 - 15 Proposed	$ Change	Notation
	READING							
111	Teacher Salaries	148,974	183,566	180,645	175,274	191,894	16,620	See Note #1
111	Specialist Salaries	90,403	92,779	61,683	90,559	92,369	1,810	
	Subtotal	239,377	276,345	242,328	265,833	284,263	18,430	
	LIBRARY/MEDIA							
111	Specialist Salaries	51,162	53,059	54,611	54,611	56,347	1,736	
112	Clerical Salaries	10,380	10,689	11,256	11,256	0	(11,256)	See Note #2
112	Educational Assistants	9,807	11,461	11,710	11,710	11,945	235	
430	Equipment Repairs	379	27	500	500	500	0	
500	Contracted Services	7,850	9,518	9,203	9,203	9,082	(121)	
611	Instructional Supplies	11,727	12,149	10,100	10,100	8,000	(2,100)	
810	Memberships	275	227	347	347	340	(7)	
	Subtotal	91,580	97,130	97,727	97,727	86,214	(11,513)	
	BUILDING ADMINISTRATION							
111	Principal Salary	274,133	168,972	150,792	152,792	155,054	2,262	
111	Lead Teacher	0	47,269	79,489	79,489	81,862	2,373	
112	Clerical Salaries	92,297	96,852	97,468	89,468	84,067	(5,401)	See Note #3
132	Extra Work (Non-Certified)	2,128	2,830	2,200	2,200	2,200	0	
322	Staff Training	457	341	1,000	1,000	1,000	0	
430	Equipment Repairs	964	594	0	0	0	0	
530	Communications - Postage	1,009	977	1,000	1,000	800	(200)	
550	Printing Services	135	131	300	300	300	0	
580	Staff Mileage	1,263	0	800	800	800	0	
690	Office Supplies	3,648	561	5,363	5,363	0	(5,363)	
810	Memberships	322	374	550	550	0	(550)	
	Subtotal	376,356	318,902	338,962	332,962	326,083	(6,879)	
	TOTAL SANDY HOOK SCHOOL	**2,953,172**	**2,903,632**	**2,926,484**	**2,850,336**	**2,796,901**	**(53,435)**	

Note #	Description	Notation
1	Teacher Salaries	Current year savings from leave of absence, teacher returning in 2014-15
2	Clerical Salaries	Eliminated library clerk position of 15 hr./wk.
3	Clerical Salaries	Administrative clerk position of 20 hr./wk. Was eliminated this year but, funding is still in current budget.

STAFFING – SANDY HOOK

SANDY HOOK SCHOOL SUMMARY

SUPERINTENDENTS' PROPOSED STAFFING for the NEWTOWN PUBLIC SCHOOLS

	Classification	2006-07 Staffing	2007-08 Staffing	2008-09 Staffing	2009-10 Staffing	2010-11 Staffing	2011-12 Staffing	2012-13 Staffing	2013-14 Approved	2013-14 Current	2014-15 Estimated	Change
111	Principals	2.00	2.00	2.00	2.00	2.00	2.00	1.00	1.00	1.00	1.00	0.00
111	Lead Teachers	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	0.00
111	Teachers	35.20	35.20	35.20	34.35	32.85	30.85	29.85	29.85	28.85	27.85	(2.00)
111	Specialists	4.00	4.00	4.00	3.85	3.85	3.85	3.10	3.10	3.10	3.10	0.00
112	Clerical/Secretarial	3.07	3.07	3.00	3.00	3.00	3.00	3.00	3.00	2.43	2.00	(1.00)
112	Educational Assistants	9.33	9.33	9.75	9.75	8.98	6.10	5.73	5.73	5.73	5.73	0.00
	Total	53.60	53.60	53.95	52.95	50.68	45.80	43.68	43.68	42.11	40.68	(3.00)

STAFFING - SANDY HOOK

REGULAR INSTRUCTION STAFFING - SANDY HOOK SCHOOL

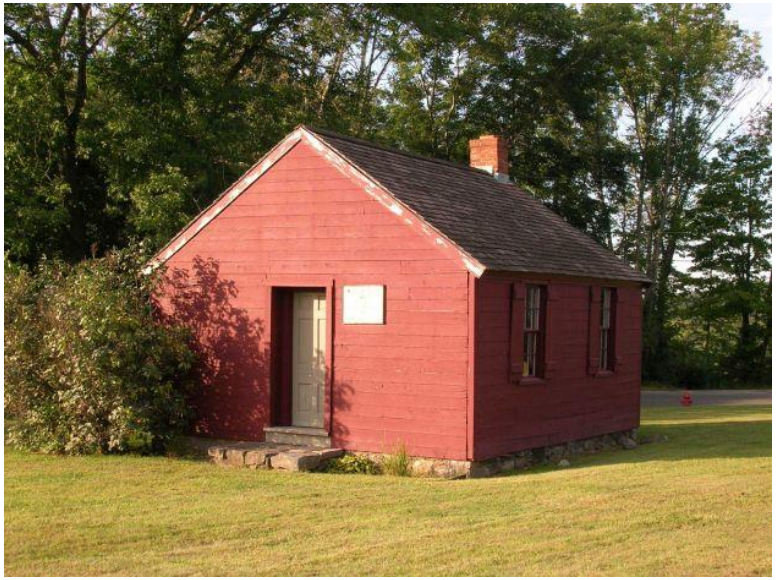
	Classification	2006-07 Staffing	2007-08 Staffing	2008-09 Staffing	2009-10 Staffing	2010-11 Staffing	2011-12 Staffing	2012-13 Staffing	2013-14 Approved	2013-14 Current	2014-15 Estimated	Change	Notation
	CLASSROOM												
111	Teachers	29.00	29.00	29.00	28.00	26.50	24.50	23.00	23.00	22.00	21.00	(2.00)	1st & 3rd grade
111	Specialists	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.00	
112	Educational Assistants	8.62	8.62	9.04	9.04	8.41	5.53	5.16	5.16	5.16	5.16	0.00	
	Subtotal	37.72	37.72	38.14	37.14	35.01	30.13	28.26	28.26	27.26	26.26	(2.00)	
	ART												
111	Teachers	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	
	EARLY INTERVENTION SPECIALISTS												
111	Specialists	0.60	0.60	0.60	0.75	0.75	0.75	0.00	0.00	0.00	0.00	0.00	
	MATH/SCIENCE SPECIALISTS												
111	Specialists	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	
	MUSIC												
111	Teachers	1.50	1.50	1.50	1.30	1.30	1.30	1.10	1.10	1.10	1.10	0.00	
	PHYSICAL EDUCATION												
111	Teachers	2.20	2.20	2.20	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00	
	READING												
111	Teachers	1.50	1.50	1.50	2.05	2.05	2.05	2.75	2.75	2.75	2.75	0.00	
111	Specialists	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	
	Subtotal	2.50	2.50	2.50	3.05	3.05	3.05	3.75	3.75	3.75	3.75	0.00	
	LIBRARY/MEDIA												
111	Specialists	1.30	1.30	1.30	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	
112	Clerical/Secretarial	0.43	0.43	0.43	0.43	0.43	0.43	0.43	0.43	0.43	0.00	(0.43)	LM clerk
112	Educational Assistants	0.71	0.71	0.71	0.71	0.57	0.57	0.57	0.57	0.57	0.57	0.00	
	Subtotal	2.44	2.44	2.44	2.14	2.00	2.00	2.00	2.00	2.00	1.57	(0.43)	
	BUILDING ADMINISTRATION												
111	Principals	2.00	2.00	2.00	2.00	2.00	2.00	1.00	1.00	1.00	1.00	0.00	
111	Lead Teachers	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	0.00	
112	Clerical/Secretarial	2.64	2.64	2.57	2.57	2.57	2.57	2.57	2.57	2.00	2.00	(0.57)	
	Subtotal	4.64	4.64	4.57	4.57	4.57	4.57	4.57	4.57	4.00	4.00	(0.57)	
	TOTAL SANDY HOOK SCHOOL	**53.60**	**53.60**	**53.95**	**52.95**	**50.68**	**45.80**	**43.68**	**43.68**	**42.11**	**40.68**	**(3.00)**	

MIDDLE GATE SCHOOL

7 Cold Spring Rd., Newtown

http://newtown.middlegate.schooldesk.net

In the early 19th century, travelers from Bridgeport to New Milford would pass through three toll gates on what was known as the Bridgeport-Newtown Turnpike (presently Rt.25) The first toll gate was just north of Bridgeport city limits. The second, or "middle gate" was on Newtown's southern border and the third was on the Brookfield-Newtown line. Middle Gate school took it's name from the original toll gate, which at the time, was the most prominent landmark in town.
The original "Middle Gate" school was established in 1783 and known as the Bears Hill school which stood across from the present Bears Hill Road, just south of the Botsford post office. In 1850, the school was renamed to Middle Gate school and in 1968, the Newtown Historical Society acquired the school moving it to its present location on Cold Spring Rd.



The present school was built in 1964. Before it was a year old, more classrooms were needed and the first two classroom portables went up in the summer of 1966 to accommodate the sixth grade. Eventually, there were a total of nine portables in use until the completion of the Districts' fourth elementary school, Head O'Meadow which was built in 1977. By the early nineties, more space was needed again and an additional 16,848 square feet were added bringing the total square footage to 57,100.

In January of 2003, the Reed Intermediate School opened its doors and all fifth and sixth grade students from the district moved to the new school which created much needed space for kindergarten through 4th grade.

The school spirit colors of Middle Gate are red and white and the mascot is the flying eagle.

MIDDLE GATE SCHOOL

GRADE LEVEL: KINDERGARTEN – 4

Facilities Data:		Square Footage
Originally Constructed	1964	40,252
Additional Space Added	1993	16,848
Total Current Square Footage		57,100
Classrooms Currently Available		26
Specialty Rooms		5
Total School Acreage		19.6
Fields Available: 1 Baseball		

MIDDLE GATE SCHOOL

GRADE LEVEL: KINDERGARTEN – 4

SUMMARY BY OBJECT

	Object	2011 - 12 Expended	2012 - 13 Expended	2013 - 14 Budgeted	2013 - 14 Current	2014 - 15 Proposed	$ Change	% Change
111	Certified Salaries	2,200,327	2,281,536	2,397,806	2,354,694	2,318,687	(36,007)	-1.53%
112	Non-Certified Salaries	170,072	168,615	169,356	176,756	180,312	3,556	2.01%
322	Staff Training	3,447	2,310	3,750	2,550	3,450	900	35.29%
430	Equipment Repairs	606	240	940	940	790	(150)	-15.96%
442	Equipment Rental	18,729	16,920	16,920	16,920	16,920	0	0.00%
500	Contracted Services	4,067	4,523	4,873	4,873	4,015	(858)	-17.61%
530	Communications	887	910	900	900	900	0	0.00%
550	Printing Services	1,073	972	1,100	1,100	750	(350)	-31.82%
580	Student Travel & Staff Mileage	620	385	375	375	375	0	0.00%
611	Supplies	68,065	55,934	63,875	63,875	57,619	(6,256)	-9.79%
641	Textbooks	18,177	3,748	18,571	18,571	17,793	(778)	-4.19%
734	Equipment	0	0	0	0	0	0	- %
810	Memberships	433	512	832	832	607	(225)	-27.04%
	Total	2,486,502	2,536,604	2,679,298	2,642,386	2,602,218	(40,168)	-1.52%

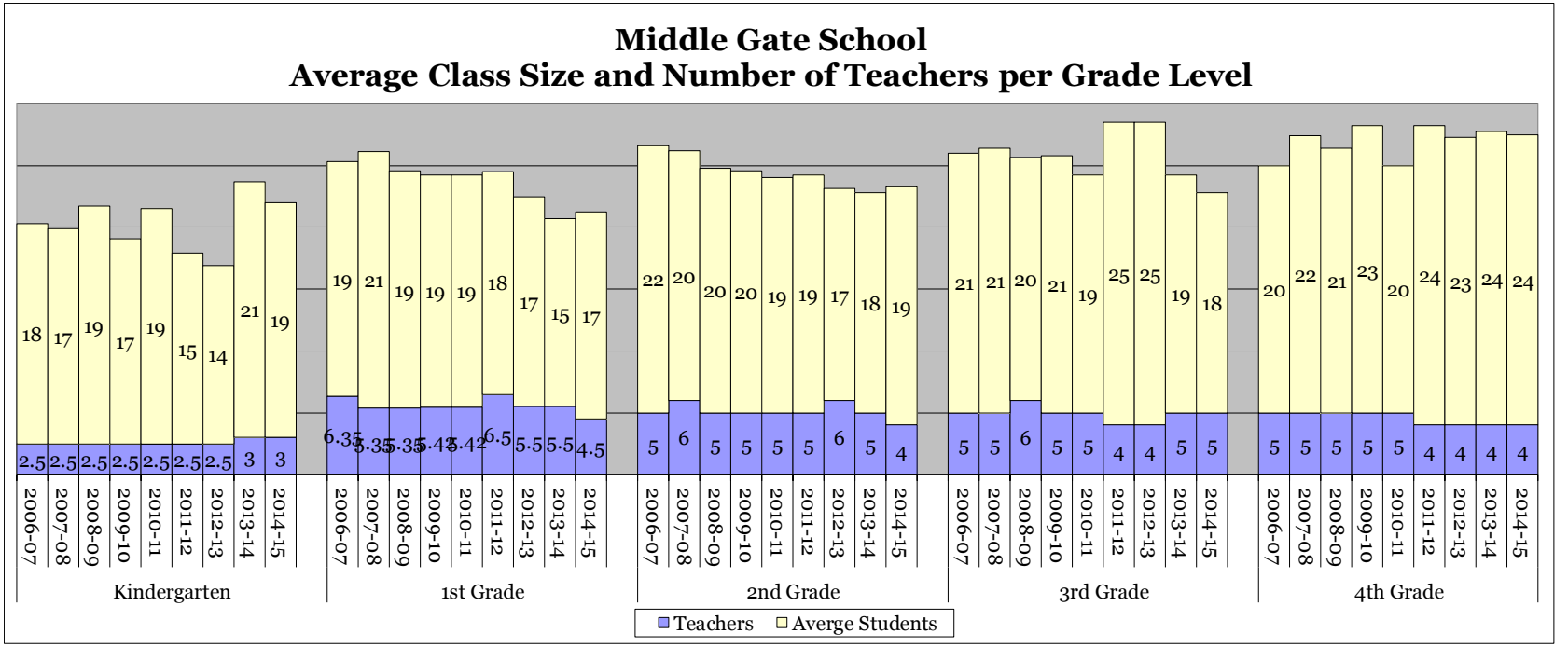
SUMMARY BY PROGRAM

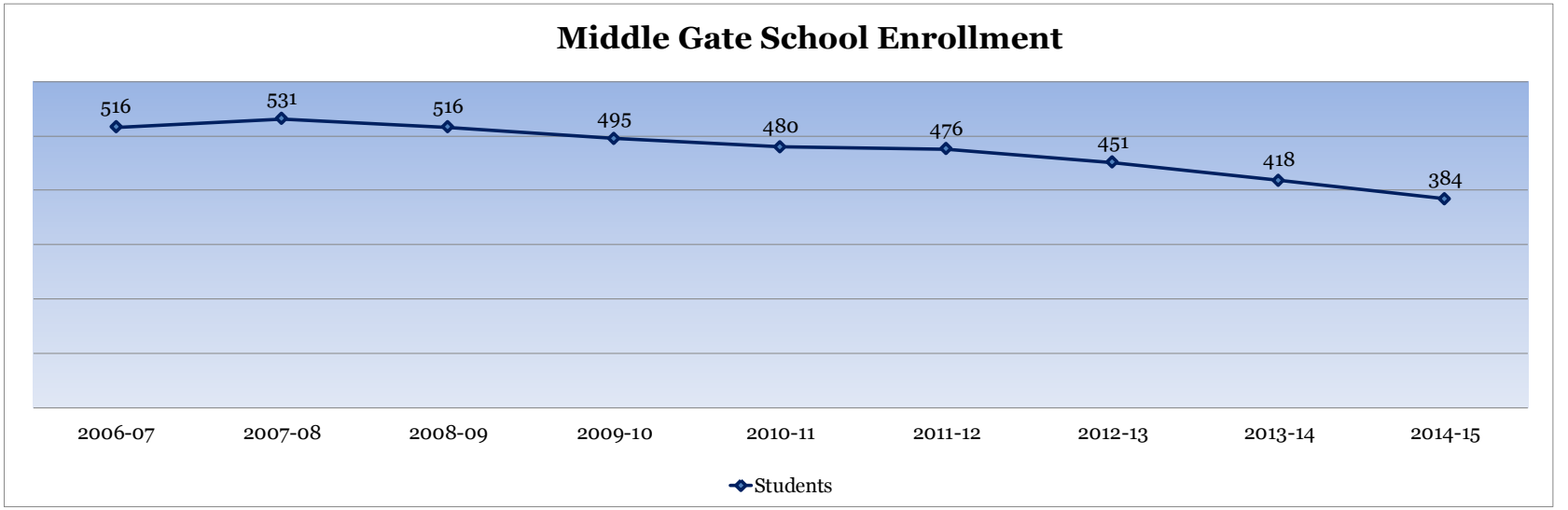
EXPENDITURE BUDGET SUMMARY

MIDDLE GATE SCHOOL

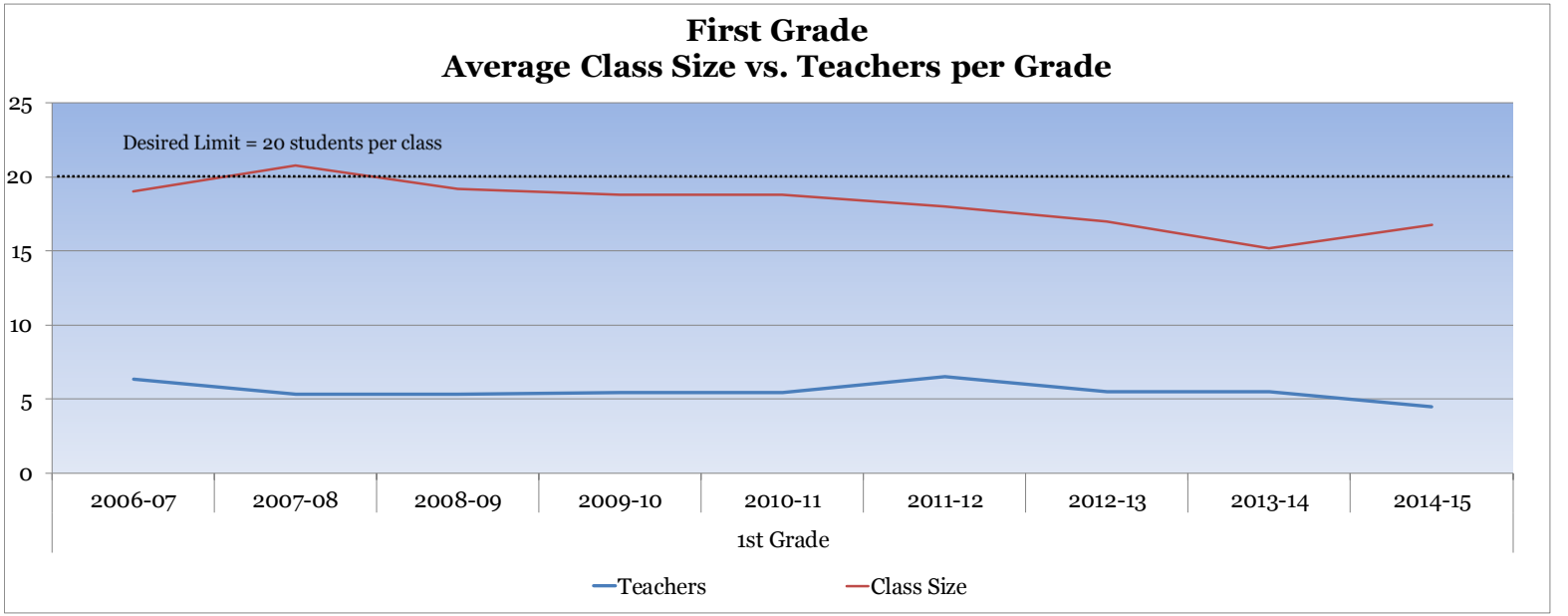
CLASSROOM	1,623,347	1,563,938	1,683,249	1,634,649	1,570,934	(63,715)	-3.90%
ART	60,867	53,795	54,863	54,863	55,400	537	0.98%
EARLY INTERVENTION SPECIALISTS	29,185	42,709	31,746	31,746	33,262	1,516	4.78%
MATH/SCIENCE SPECIALISTS	87,421	89,333	61,683	73,338	76,228	2,890	3.94%
MUSIC	72,970	74,800	76,886	76,919	79,518	2,599	3.38%
PHYSICAL EDUCATION	158,753	163,640	166,366	166,366	170,263	3,897	2.34%
READING	78,094	131,349	170,490	170,490	177,874	7,384	4.33%
LIBRARY/MEDIA	92,943	109,061	114,606	114,606	115,228	622	0.54%
BUILDING ADMINISTRATION	282,922	307,980	319,409	319,409	323,511	4,102	1.28%
TOTAL MIDDLE GATE SCHOOL	2,486,502	2,536,604	2,679,298	2,642,386	2,602,218	(40,168)	-1.52%

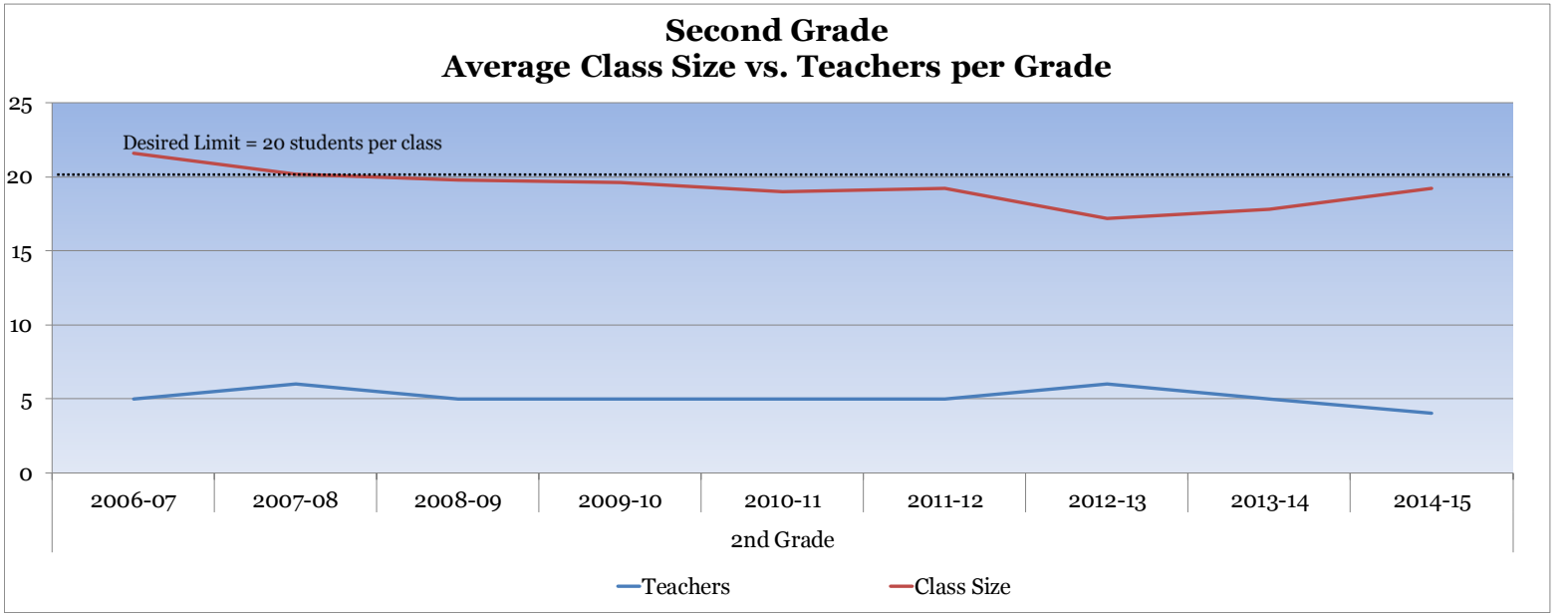
ENROLLMENT – MIDDLE GATE



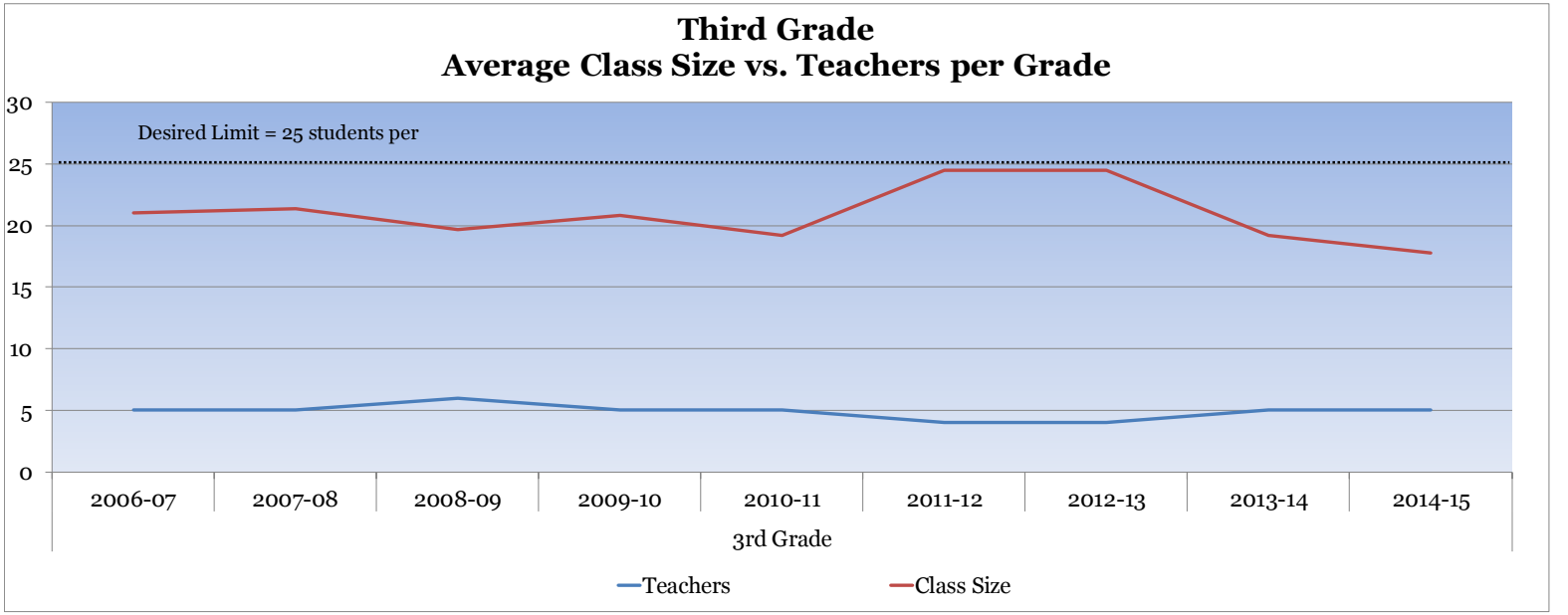


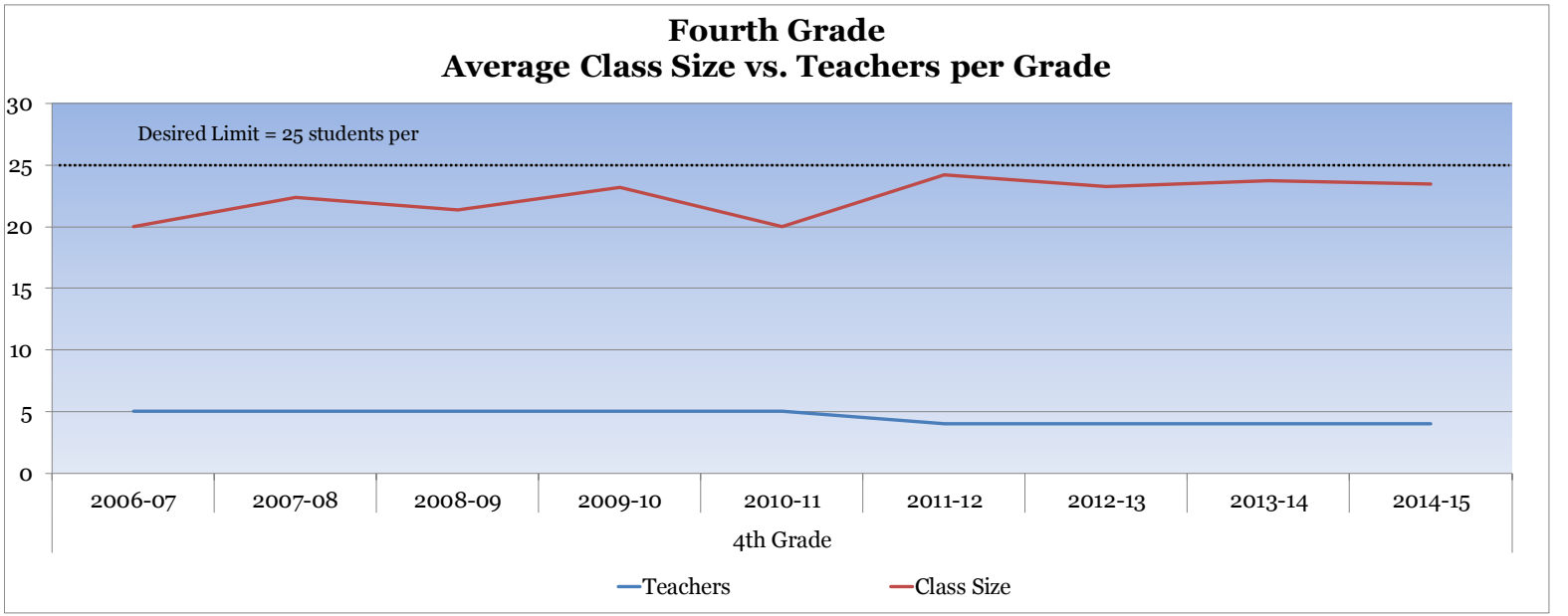
ENROLLMENT – MIDDLE GATE





ENROLLMENT – MIDDLE GATE





ENROLLMENT - MIDDLE GATE

Middle Gate School Budgeted Enrollment Data	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
Kindergarten	17	17	17	16	20	15	15	20	19
	18	17	19	16	20	15	15	21	19
	18	17	19	17	21	15	15	21	19
	18	18	20	17	17	16	14		
	18	18	21	17	17	16	13		
Total	**89**	**87**	**96**	**83**	**95**	**77**	**72**	**62**	**57**
Average Class Size	**17.8**	**17.4**	**19.2**	**16.6**	**19**	**15.4**	**14.4**	**20.7**	**19**
Classroom Staff	**2.5**	**2.5**	**2.5**	**2.5**	**2.5**	**2.5**	**2.5**	**3**	**3**
1st Grade	18	20	18	18	19	17	17	14	16
	19	21	19	18	19	18	17	15	17
	19	21	19	19	19	18	17	15	17
	19	21	20	19	19	18	17	16	17
	19	21	20	20	18	18	17	16	
	20					19			
Total	**114**	**104**	**96**	**94**	**94**	**108**	**85**	**76**	**67**
Average Class Size	**19**	**20.8**	**19.2**	**18.8**	**18.8**	**18**	**17**	**15.2**	**16.75**
Classroom Staff	**6.35**	**5.35**	**5.35**	**5.42**	**5.42**	**6.5**	**5.5**	**5.5**	**4.5**
2nd Grade	21	19	19	19	20	18	17	17	19
	21	20	19	19	19	19	17	18	19
	21	20	20	20	19	19	18	18	19
	22	20	20	20	19	20	17	18	20
	23	21	21	20	18	20	17	18	
		21					17		
Total	**108**	**121**	**99**	**98**	**95**	**96**	**103**	**89**	**77**
Average Class Size	**21.6**	**20.17**	**19.8**	**19.6**	**19**	**19.2**	**17.2**	**17.8**	**19.25**
Classroom Staff	**5**	**6**	**5**	**5**	**5**	**5**	**6**	**5**	**4**
3rd Grade	20	19	18	20	19	24	25	18	17
	21	22	19	21	19	24	24	19	18
	21	22	20	21	19	25	25	19	18
			20	21	20	25	24	20	18
	21	22	20	21	19			20	18
	22	22	21						
Total	**105**	**107**	**118**	**104**	**96**	**98**	**98**	**96**	**89**
Average Class Size	**21**	**21.4**	**19.7**	**20.8**	**19.2**	**24.5**	**24.5**	**19.2**	**17.8**
Classroom Staff	**5**	**5**	**6**	**5**	**5**	**4**	**4**	**5**	**5**
4th Grade	19	22	20	23	20	24	24	23	23
	19	22	21	23	20	24	23	24	23
	20	22	22	23	21	24	23	24	24
	21	23	22	23	19	25	23	24	24
	21	23	22	24	20				
Total	**100**	**112**	**107**	**116**	**100**	**97**	**93**	**95**	**94**
Average Class Size	**20**	**22.4**	**21.4**	**23.2**	**20**	**24.25**	**23.25**	**23.75**	**23.5**
Classroom Staff	**5**	**5**	**5**	**5**	**5**	**4**	**4**	**4**	**4**
Total Enrollment	**516**	**531**	**516**	**495**	**480**	**476**	**451**	**418**	**384**
Total Staff	**23.85**	**23.85**	**23.85**	**22.92**	**22.92**	**22**	**22**	**22.5**	**20.5**

REGULAR INSTRUCTION – MIDDLE GATE

	Object	2011 - 12 Expended	2012 - 13 Expended	2013 - 14 Budgeted	2013 - 14 Current	2014 - 15 Proposed	$ Change	Notation
	CLASSROOM							
111	Teacher Salaries	1,429,670	1,401,488	1,499,250	1,443,250	1,382,377	(60,873)	See Note #1
111	Specialist Salaries	8,903	9,022	9,106	9,106	9,276	170	
112	Educational Assistants	91,148	88,299	85,661	93,061	95,023	1,962	
121	Substitutes (Certified)	5,963	5,925	5,250	6,450	5,250	(1,200)	
131	Activities Salaries	5,789	6,045	6,379	6,379	6,379	0	See Note #2
322	Staff Training	3,447	2,310	3,500	2,300	3,200	900	
430	Equipment Repairs	0	0	150	150	150	0	
442	Equipment Rental	18,729	16,920	16,920	16,920	16,920	0	
580	Student Travel	558	340	175	175	175	0	
611	Instructional Supplies	40,602	29,558	37,905	37,905	34,009	(3,896)	
641	Textbooks	18,177	3,748	18,571	18,571	17,793	(778)	
810	Memberships	362	284	382	382	382	0	
	Subtotal	1,623,347	1,563,938	1,683,249	1,634,649	1,570,934	(63,715)	

Detail for Instructional Supplies & Textbooks listed after building and administration expenses

	ART						
111	Teacher Salaries	56,418	50,333	50,863	50,863	51,900	1,037
611	Instructional Supplies	4,449	3,462	4,000	4,000	3,500	(500)
	Subtotal	60,867	53,795	54,863	54,863	55,400	537
	EARLY INTERVENTION SPECIALISTS						
111	Specialist Salaries	29,185	42,709	31,746	31,746	33,262	1,516
	Subtotal	29,185	42,709	31,746	31,746	33,262	1,516

Note #	Description	Notation
1	Teacher Salaries	Contracted rate increase are offset by reduction of two teachers. (1st and 2nd grade)
2	Activities Salaries	Pays supervisory stipends for such student activities as walk for wellness, Nutmeg book club, 3rd grade chorus, marathon Mondays, math club, chess club, Lego club, Project Eagle and Green Team. This account was reduced by $3,000 for the 12-13 budget and this reduction continues to the 14-15 proposed budget.

REGULAR INSTRUCTION - MIDDLE GATE

	Object	2011 - 12 Expended	2012 - 13 Expended	2013 - 14 Budgeted	2013 - 14 Current	2014 - 15 Proposed	$ Change	Notation
	MATH/SCIENCE SPECIALISTS							
111	Specialist Salaries	87,421	89,333	61,683	73,338	76,228	2,890	
	Subtotal	87,421	89,333	61,683	73,338	76,228	2,890	
	MUSIC							
111	Teacher Salaries	70,536	73,178	75,146	75,179	77,888	2,709	
430	Equipment Repairs	250	125	390	390	390	0	
611	Instructional Supplies	2,184	1,496	1,350	1,350	1,240	(110)	
734	Equipment	0	0	0	0	0	0	
	Subtotal	72,970	74,800	76,886	76,919	79,518	2,599	
	PHYSICAL EDUCATION							
111	Teacher Salaries	158,175	162,333	165,266	165,266	169,273	4,007	
611	Instructional Supplies	578	1,307	1,100	1,100	990	(110)	
	Subtotal	158,753	163,640	166,366	166,366	170,263	3,897	
	READING							
111	Teacher Salaries	0	83,971	84,811	84,811	86,507	1,696	
111	Specialist Salaries	78,094	47,378	85,679	85,679	91,367	5,688	
	Subtotal	78,094	131,349	170,490	170,490	177,874	7,384	
	LIBRARY/MEDIA							
111	Specialist Salaries	60,456	76,131	82,023	82,023	84,373	2,350	
112	Educational Assistants	11,592	11,436	11,810	11,810	12,045	235	
430	Equipment Repairs	100	0	100	100	100	0	
500	Contracted Services	4,067	4,523	4,873	4,873	4,015	(858)	
580	Staff Mileage	62	0	0	0	0	0	
611	Instructional Supplies	16,596	16,743	15,400	15,400	14,520	(880)	
810	Memberships	71	228	400	400	175	(225)	
	Subtotal	92,943	109,061	114,606	114,606	115,228	622	

REGULAR INSTRUCTION - MIDDLE GATE

Detail for Library/Media Instructional Supply expense

Curriculum-building/book replacement/award winners/student request/audio & playaways	$10,000
Shipping/Handling for library supplies	$1,320
Smartbulb replacements	$1,000
Library supplies: headphones, barcodes, label protectors, tape, glue, mats, bookmarks, bags for audio, spine labels	$600
Magazines-EBSCO	$500
Summer Reading incentives, Nutmeg Contest incentives, Library incentives	$400
Nutmeg Titles/Labels	$250
Posters, Cushions, Shelving	$250
Encyclopedias, atlas, almanacs	$200
TOTAL LIBRARY MEDIA INSTRUCTIONAL SUPPLIES	$14,520

	Object	*2011 - 12 Expended*	*2012 - 13 Expended*	*2013 - 14 Budgeted*	*2013 - 14 Current*	*2014 - 15 Proposed*	*$ Change*	*Notation*
	BUILDING ADMINISTRATION							
111	Principal Salary	144,230	147,115	150,792	150,792	153,054	2,262	
111	Lead Teacher	65,489	86,574	89,812	89,812	91,553	1,741	
112	Clerical Salaries	66,760	68,055	70,205	70,205	72,244	2,039	
112	Educational Assistants	0	0	0	0	0	0	
132	Extra Work (Non-Certified)	571	826	1,680	1,680	1,000	(680)	
322	Staff Training	0	0	250	250	250	0	
430	Equipment Repairs	256	115	300	300	150	(150)	
530	Communications - Postage	887	910	900	900	900	0	
550	Printing Services	1,073	972	1,100	1,100	750	(350)	
580	Staff Mileage	0	45	200	200	200	0	
690	Office Supplies	3,657	3,368	4,120	4,120	3,360	(760)	
810	Memberships	0	0	50	50	50	0	
	Subtotal	282,922	307,980	319,409	319,409	323,511	4,102	
	TOTAL MIDDLE GATE SCHOOL	**2,486,502**	**2,536,604**	**2,679,298**	**2,642,386**	**2,602,218**	**(40,168)**	

REGULAR INSTRUCTION - MIDDLE GATE

Details for Instructional Supplies

Assorted printer cartridges, $74.00-$295.00	$6,700
Copy paper	$5,800
Grade K - 4 individual grade level orders. Composition books, writing paper, highlighters, clipboards, glue stix, crayons etc.	$4,500
Pencils, for K-4, regular, color	$3,000
Weekly Reader K-4	$1,837
2 pocket folders	$1,350
Smart Response Clicker, iPad, adapters	$1,350
Hot laminate	$1,000
DRP Assessments	$880
Carolina Biological Gr 2 & 4 Wisconsin Fast Plants, Gr 4 Eco systems	$740
Misc. supplies, scissors, erasers, markers, index cards etc	$639
Little Scientists:Gr 2 & 4 replacement parts for soil unit	$600
School Specialty: Earth week supplies, owl pellets, Gr 2 soil unit supplies	$500
Earths Birthday: Earth Week, Gr. 3 adaptations	$500
Pet supplies for math/science room	$500
Consumables for science room	$500
Shipping/handling Math/Science Orders	$460
Misc. Rdg Rm supplies: labels, markers etc	$430
Shipping/handling Reading Center supplies	$424
Portfolios, folders for Rdg Center	$370
WTW support supplies-envelopes, composition books, pocket folders	$370
Delta:Gr 1 Plant unit	$300
Quick Words gr. 1 & 3	$264
Positive Promo: Earth week activities	$200
ETA-math manipulatives	$200
Good Ideas math manipulatives	$175
Marker board People: white board markers for math	$150
Really Good Stuff: math manipulatives	$100
Educational Innovations: K color Unit	$90
National Geographic for Kids	$80
TOTAL INSTRUCTIONAL SUPPLIES	$34,009

REGULAR INSTRUCTION - MIDDLE GATE

Details for Textbooks

K-4 Stepping Stones student journals	$4,130
K-4 Stepping Stones student practice books	$4,130
Classroom library allotment	$3,300
Handwriting books Gr K & 3	$1,815
Words their Way-student books	$1,500
Guided Reading Books for classrooms and rdg ctr	$1,000
Shipping	$826
Literacy Center Library	$330
Shipping/Handling for Classroom Library Books	$330
Shipping/handling handwriting books	$182
Shipping/handling WTW	$150
S/H for rdg ctr books	$100
TOTAL TEXTBOOKS	$17,793

STAFFING – MIDDLE GATE

SUPERINTENDENTS' PROPOSED STAFFING for the NEWTOWN PUBLIC SCHOOLS

	Classification	2006-07 Staffing	2007-08 Staffing	2008-09 Staffing	2009-10 Staffing	2010-11 Staffing	2011-12 Staffing	2012-13 Staffing	2013-14 Approved	2013-14 Current	2014-15 Estimated	Change
111	Principals	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00
111	Lead Teachers	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00
111	Teachers	28.85	28.85	28.85	27.92	27.92	27.00	27.00	28.50	27.50	25.50	(3.00)
111	Specialists	3.60	3.60	3.60	3.60	3.60	3.60	3.60	3.60	3.60	3.60	0.00
112	Clerical/Secretarial	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00
112	Educational Assistants	10.54	10.54	10.54	10.54	8.77	5.81	5.81	5.38	5.81	5.81	0.43
	Total	46.99	46.99	46.99	46.06	44.29	40.41	40.41	41.48	40.91	38.91	(2.57)

Superintendent's Requested Budget for 2014-2015

STAFFING - MIDDLE GATE

REGULAR INSTRUCTION STAFFING - MIDDLE GATE SCHOOL

	Classification	2006-07 Staffing	2007-08 Staffing	2008-09 Staffing	2009-10 Staffing	2010-11 Staffing	2011-12 Staffing	2012-13 Staffing	2013-14 Approved	2013-14 Current	2014-15 Estimated	Change	Notation
	CLASSROOM												
111	Teachers	23.85	23.85	23.85	22.92	22.92	22.00	22.00	23.50	22.50	20.50	(3.00)	K, 1st, 2nd
111	Specialists	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.00	
112	Educational Assistants	9.97	9.26	9.26	9.26	7.94	5.24	5.24	4.81	5.24	5.24	0.43	
	Subtotal	33.92	33.21	33.21	32.28	30.96	27.34	27.34	28.41	27.84	25.84	(2.57)	
	ART												
111	Teachers	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.00	
	EARLY INTERVENTION SPECIALISTS												
111	Specialists	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.00	
	MATH/SCIENCE SPECIALISTS												
111	Specialists	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	
	MUSIC												
111	Teachers	1.10	1.10	1.10	1.10	1.10	1.10	1.10	1.10	1.10	1.10	0.00	
	PHYSICAL EDUCATION												
111	Teachers	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00	
	READING												
111	Teachers	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	
111	Specialists	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	
	Subtotal	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00	
	LIBRARY/MEDIA												
111	Specialists	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	
112	Educational Assistants	0.57	0.57	0.57	0.57	0.54	0.57	0.57	0.57	0.57	0.57	0.00	
	Subtotal	1.57	1.57	1.57	1.57	1.54	1.57	1.57	1.57	1.57	1.57	0.00	
	BUILDING ADMINISTRATION												
111	Principals	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	
111	Lead Teachers	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	
112	Clerical/Secretarial	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00	
112	Educational Assistants	0.00	0.71	0.71	0.71	0.29	0.00	0.00	0.00	0.00	0.00	0.00	
	Subtotal	4.00	4.71	4.71	4.71	4.29	4.00	4.00	4.00	4.00	4.00	0.00	
	TOTAL MIDDLE GATE SCHOOL	**46.99**	**46.99**	**46.99**	**46.06**	**44.29**	**40.41**	**40.41**	**41.48**	**40.91**	**38.91**	**(2.57)**	

HEAD O'MEADOW SCHOOL

94 Boggs Hill Rd., Newtown

http://newtown.head.schooldesk.net

Built in 1977, the Head O' Meadow School was initially designed around an open floor plan that was in vogue at the time. But later, partitions were put up, creating individual classrooms that educators now believe provide for a better learning environment. The only remnant of the open floor plan design is the library, which sits in the center of the school.

The district operates a public preschool program, which features a mix of typical and special needs children, in the building. Enrollment for the preschool was 20 in October 2013.

The school colors are red and blue and the mascot is the hawk.

HEAD O'MEADOW

GRADE LEVEL: KINDERGARTEN – 4

Facilities Data:		Square Footage
Originally Constructed	1977	65,000
Total Current Square Footage		65,000
Classrooms Currently Available		22
Specialty Rooms		4
Total School Acreage		35
Fields Available: 1 Baseball, 1 Soccer		

HEAD O'MEADOW

GRADE LEVEL: KINDERGARTEN – 4

SUMMARY BY OBJECT

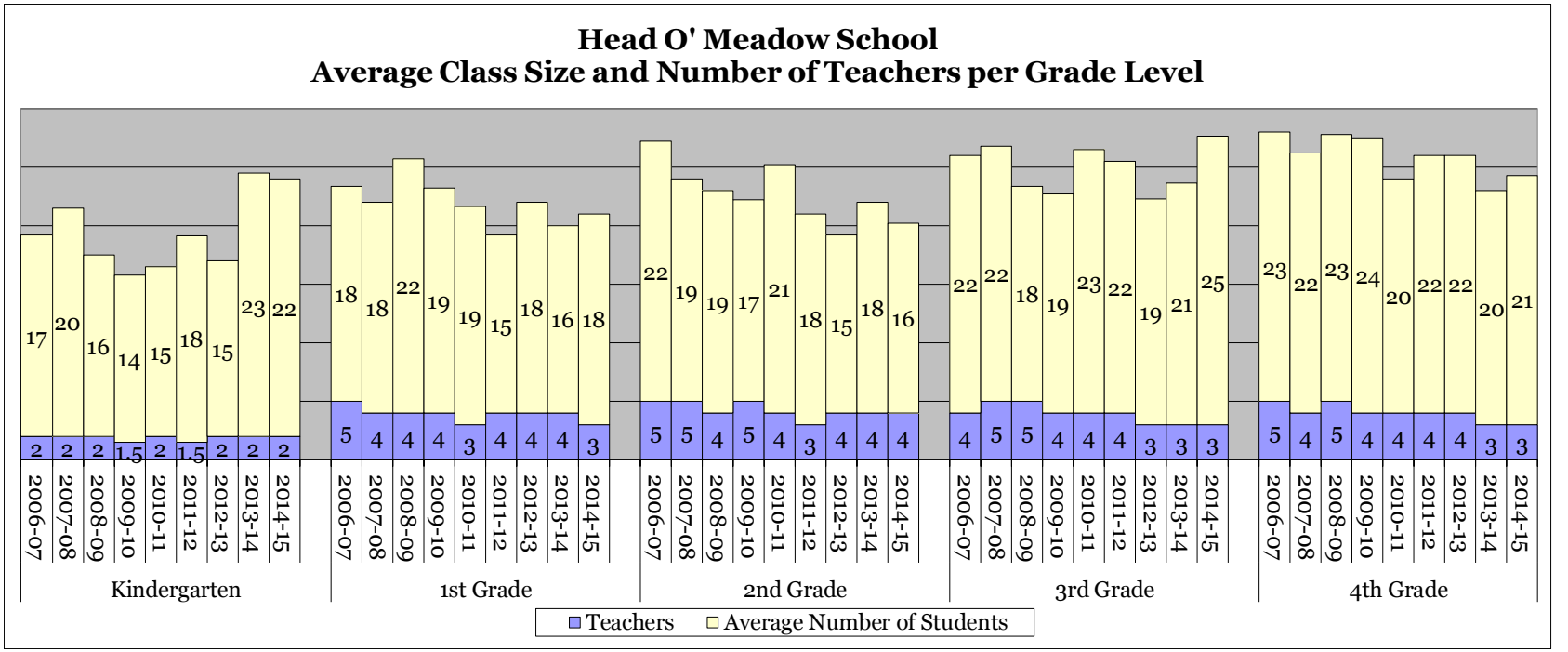
	Object	2011 - 12 Expended	2012 - 13 Expended	2013 - 14 Budgeted	2013 - 14 Current	2014 - 15 Proposed	$ Change	% Change
111	Certified Salaries	2,032,790	2,130,562	2,116,945	2,044,845	2,079,371	34,526	1.69%
112	Non-Certified Salaries	154,113	163,009	164,614	172,114	175,925	3,811	2.21%
322	Staff Training	2,368	1,554	2,700	2,700	2,700	0	0.00%
430	Equipment Repairs	250	600	900	900	800	(100)	-11.11%
442	Equipment Rental	13,738	13,455	13,455	13,455	13,455	0	0.00%
500	Contracted Services	6,263	7,002	7,460	7,460	6,675	(785)	-10.52%
530	Communications	556	767	600	600	500	(100)	-16.67%
550	Printing Services	241	136	300	300	200	(100)	-33.33%
580	Student Travel & Staff Mileage	663	901	850	850	800	(50)	-5.88%
611	Supplies	52,073	45,550	38,803	38,803	38,238	(565)	-1.46%
641	Textbooks	19,990	14,964	18,400	18,400	16,099	(2,301)	-12.51%
810	Memberships	482	560	870	870	870	0	0.00%
	Total	2,283,528	2,379,060	2,365,897	2,301,297	2,335,633	34,336	1.49%

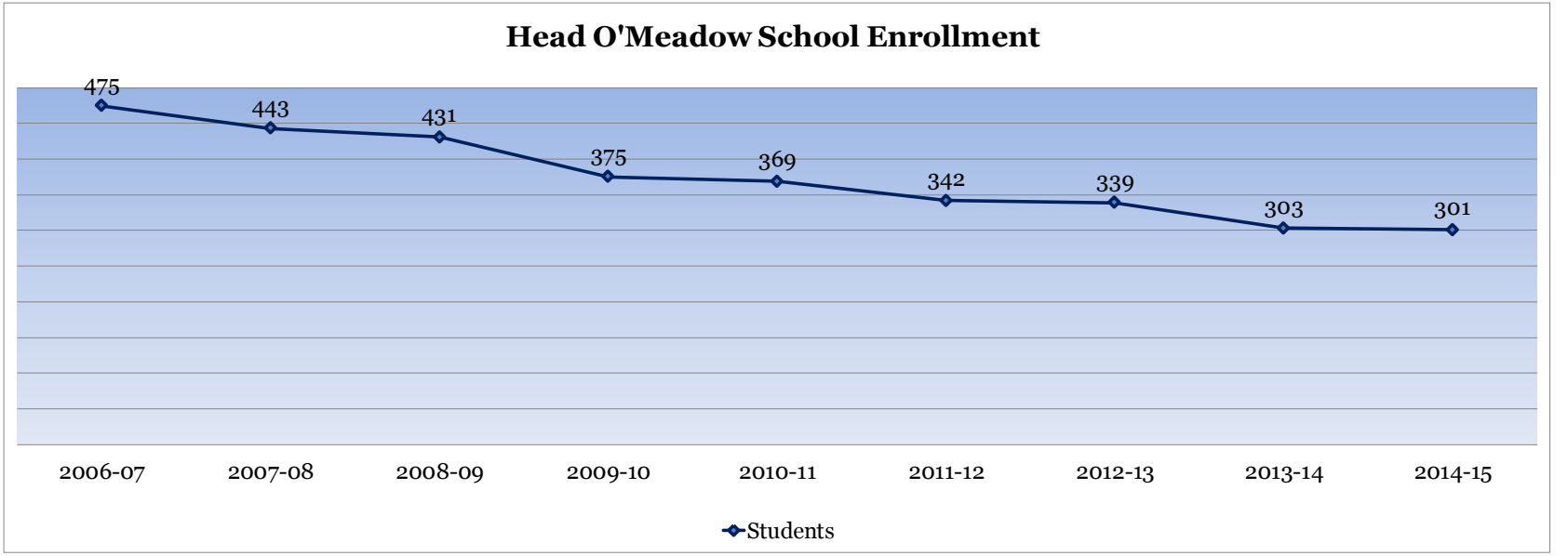
SUMMARY BY PROGRAM

HEAD O'MEADOW SCHOOL

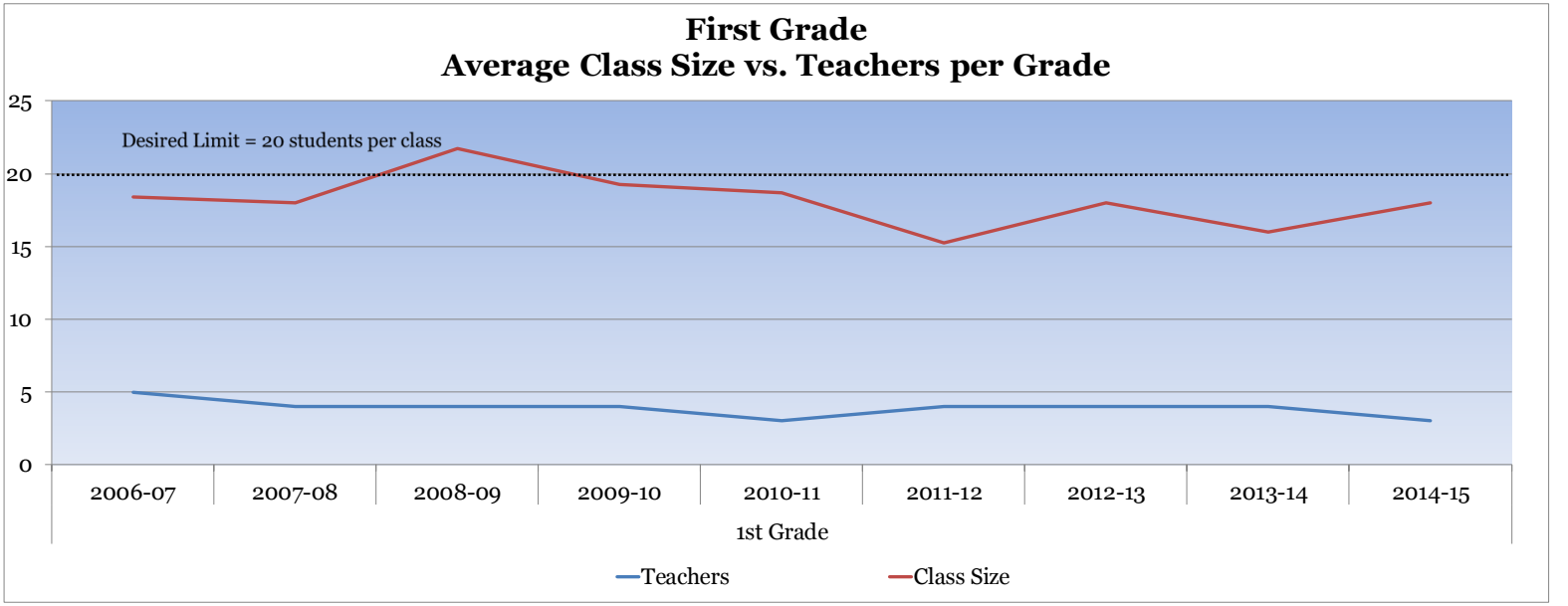
CLASSROOM	1,346,377	1,403,063	1,419,942	1,365,942	1,354,506	(11,436)	-0.84%
ART	89,319	90,460	90,847	90,847	92,543	1,696	1.87%
EARLY INTERVENTION SPECIALISTS	32,537	33,098	35,030	35,030	36,099	1,069	3.05%
MATH/SCIENCE SPECIALISTS	91,507	92,779	94,110	94,110	95,487	1,377	1.46%
MUSIC	59,801	62,173	63,484	57,986	82,397	24,411	42.10%
PHYSICAL EDUCATION	100,707	96,283	97,715	96,244	98,507	2,263	2.35%
READING	176,248	200,881	153,752	153,752	157,574	3,822	2.49%
LIBRARY/MEDIA	94,318	96,875	100,541	103,041	105,656	2,615	2.54%
BUILDING ADMINISTRATION	292,714	303,448	310,476	304,345	312,864	8,519	2.80%
TOTAL HEAD O'MEADOW SCHOOL	2,283,528	2,379,060	2,365,897	2,301,297	2,335,633	34,336	1.49%

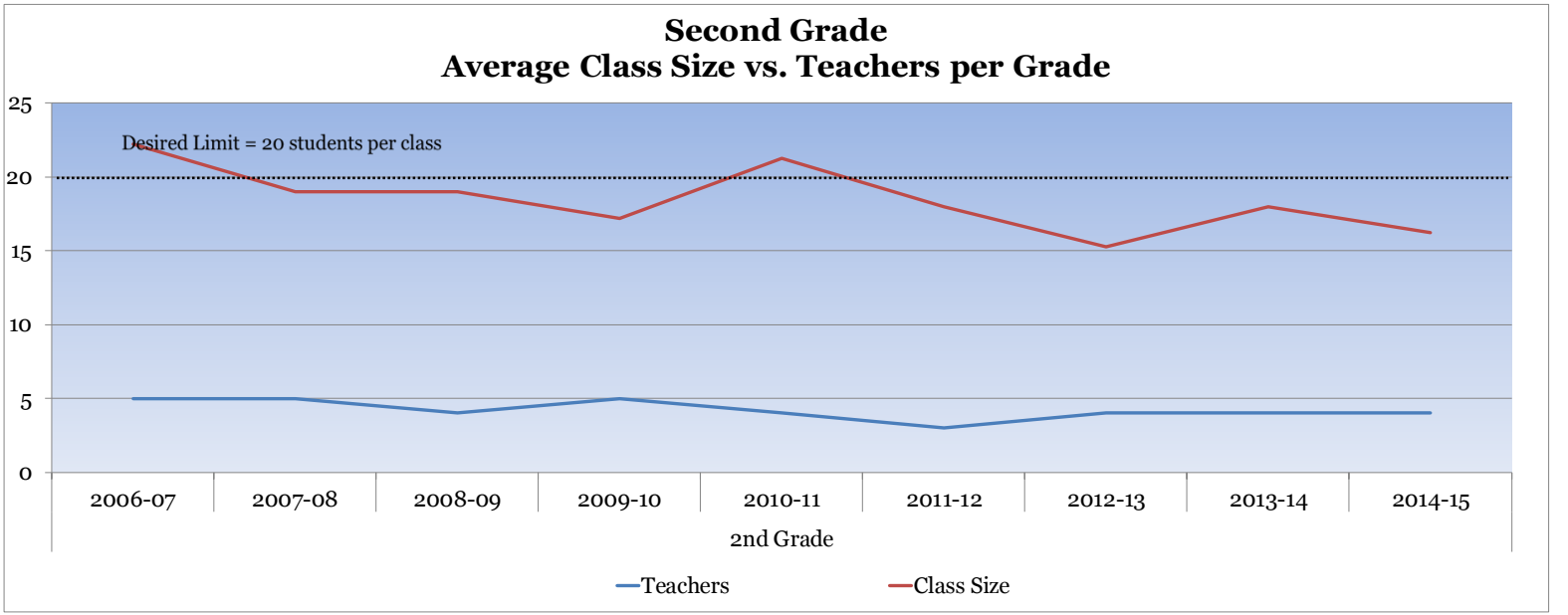
ENROLLMENT – HEAD O'MEADOW



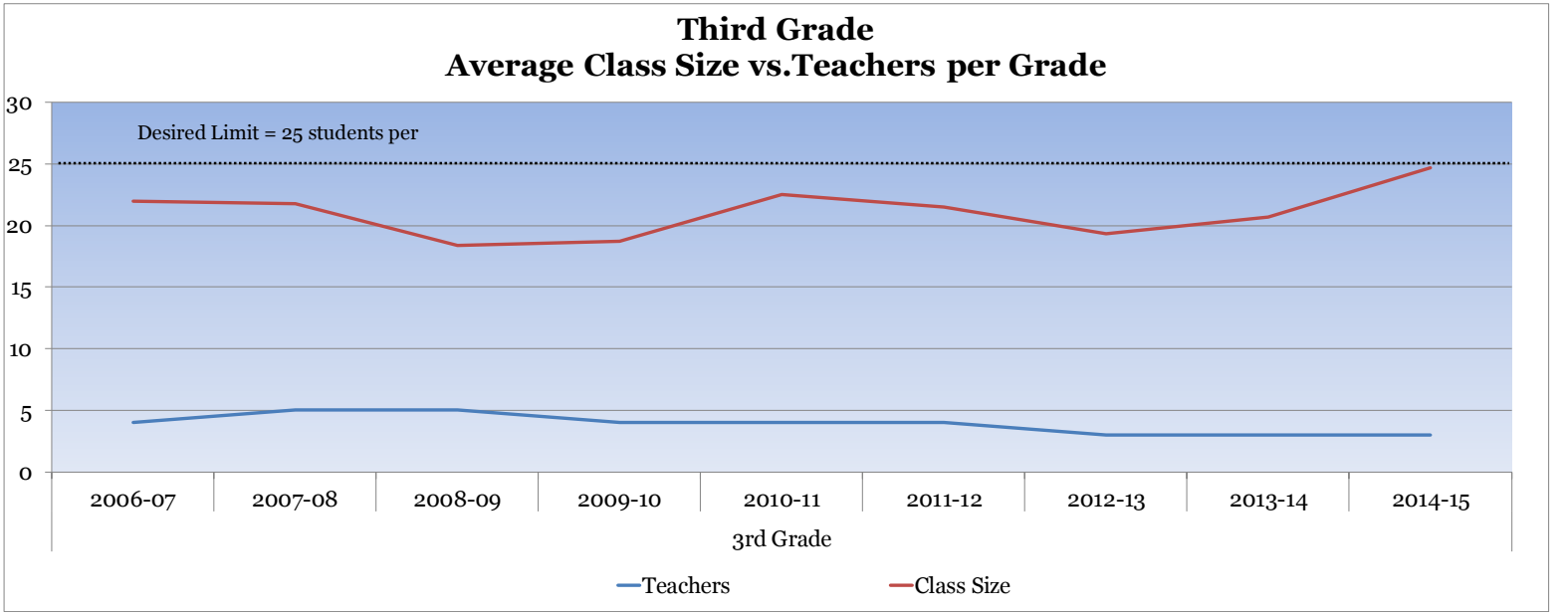


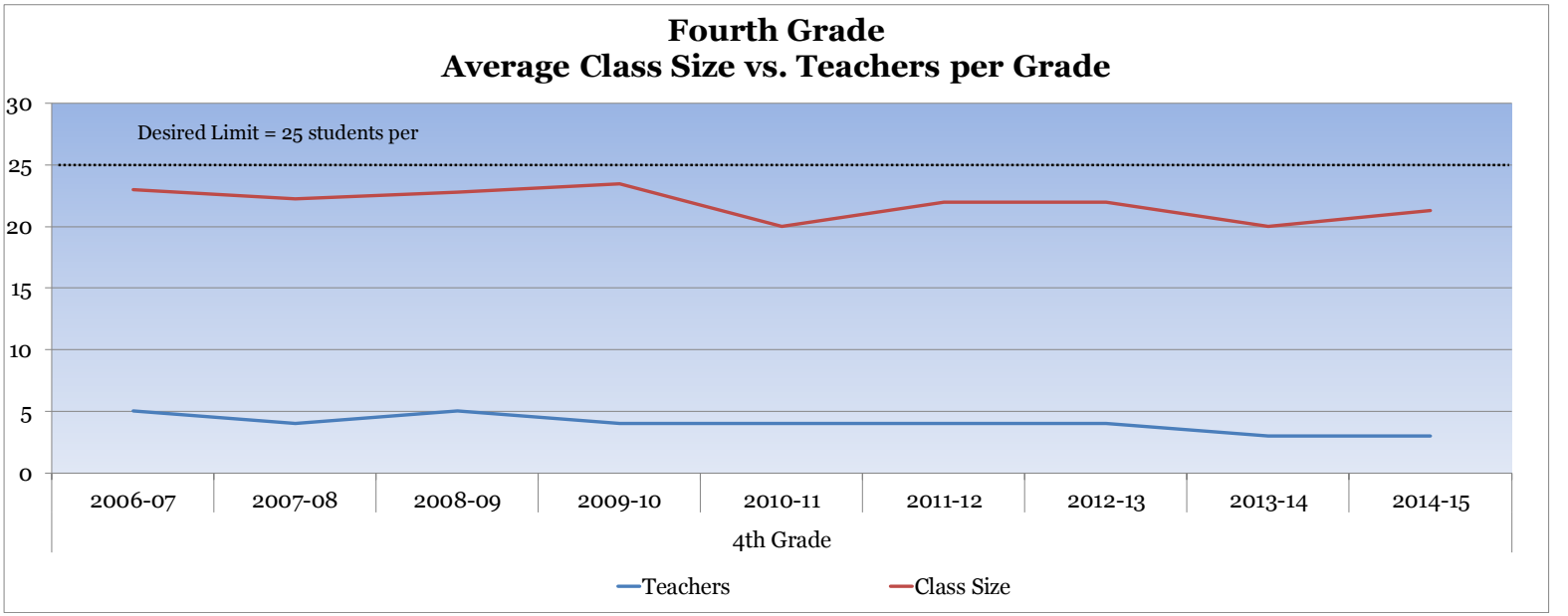
ENROLLMENT – HEAD O'MEADOW





ENROLLMENT – HEAD O'MEADOW





ENROLLMENT - HEAD O'MEADOW

Head O'Meadow School Budgeted Enrollment Data	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
Kindergarten	16	19	13	14	16	16	16	22	22
	17	19	16	14	17	18	15	23	22
	18	20	16	15	14	19	14		
	18	20	17		11		15		
Total	**69**	**78**	**62**	**43**	**58**	**53**	**60**	**45**	**44**
Average Class Size	**17.3**	**19.5**	**15.5**	**14.3**	**14.5**	**17.7**	**15.0**	**22.5**	**22.0**
Classroom Staff	**2**	**2**	**2**	**1.5**	**2**	**1.5**	**2**	**2**	**2**
1st Grade	18	17	20	17	19	14	19	16	18
	18	18	21	19	18	15	18	16	18
	18	18	22	20	19	16	17	16	18
	19	19	24	21		16	18	16	
	19								
Total	**92**	**72**	**87**	**77**	**56**	**61**	**72**	**64**	**54**
Average Class Size	**18.4**	**18**	**21.8**	**19.3**	**18.7**	**15.3**	**18**	**16**	**18.0**
Classroom Staff	**5**	**4**	**4**	**4**	**3**	**4**	**4**	**4**	**3**
2nd Grade	21	18	18	16	19	18	15	18	16
	22	19	19	16	22	18	16	18	16
	22	19	19	18	22	18	15	18	16
	23	19	20	18	22		15	18	17
	23	20		18					
Total	**111**	**95**	**76**	**86**	**85**	**54**	**61**	**72**	**65**
Average Class Size	**22.2**	**19**	**19**	**17.2**	**21.25**	**18**	**15.3**	**18**	**16.25**
Classroom Staff	**5**	**5**	**4**	**5**	**4**	**3**	**4**	**4**	**4**
3rd Grade	21	19	17	18	23	20	19	20	24
	22	20	18	19	22	21	20	21	25
	22	23	19	19	22	22	19	21	25
		23	19	19	23	23			
	23	24	19						
Total	**88**	**109**	**92**	**75**	**90**	**86**	**58**	**62**	**74**
Average Class Size	**22**	**21.8**	**18.4**	**18.8**	**22.5**	**21.5**	**19.3**	**20.7**	**24.7**
Classroom Staff	**4**	**5**	**5**	**4**	**4**	**4**	**3**	**3**	**3**
4th Grade	22	21	21	23	21	22	22	19	21
	23	22	22	23	20	22	22	20	21
	23	23	23	24	20	22	22	21	22
	23	23	23	24	19	22	22		
	24		25						
Total	**115**	**89**	**114**	**94**	**80**	**88**	**88**	**60**	**64**
Avg. Class	**23**	**22.25**	**22.8**	**23.5**	**20**	**22**	**22**	**20**	**21.3**
Classroom Staff	**5**	**4**	**5**	**4**	**4**	**4**	**4**	**3**	**3**
Total Enrollment	**475**	**443**	**431**	**375**	**369**	**342**	**339**	**303**	**301**
Total Staff	**21**	**20**	**20**	**18.50**	**17**	**16.5**	**17**	**16**	**15**

REGULAR INSTRUCTION – HEAD O'MEADOW

	Object	2011 - 12 Expended	2012 - 13 Expended	2013 - 14 Budgeted	2013 - 14 Current	2014 - 15 Proposed	$ Change	Notation
	CLASSROOM							
111	Teacher Salaries	1,171,632	1,232,352	1,256,667	1,197,667	1,187,234	(10,433)	See Note #1
111	Specialist Salaries	8,903	9,022	9,106	9,106	9,276	170	
112	Educational Assistants	82,652	89,003	86,312	91,312	93,455	2,143	
121	Substitutes (Certified)	2,363	4,425	2,500	2,500	2,500	0	
131	Activities Salaries	9,332	7,491	6,379	6,379	6,379	0	See Note #2
322	Staff Training	2,278	1,259	2,500	2,500	2,500	0	
430	Equipment Repairs	0	0	0	0	0	0	
442	Equipment Rental	13,738	13,455	13,455	13,455	13,455	0	
580	Staff Mileage	186	315	300	300	300	0	
580	Student Travel	186	270	200	200	200	0	
611	Instructional Supplies	34,870	29,999	23,453	23,453	22,438	(1,015)	
641	Textbooks	19,990	14,964	18,400	18,400	16,099	(2,301)	
810	Memberships	247	508	670	670	670	0	
	Subtotal	1,346,377	1,403,063	1,419,942	1,365,942	1,354,506	(11,436)	

Note #	Description	Notation
1	Teacher Salaries	1 less 2nd grade teacher
2	Activities Salaries	Pays supervisory stipends for such student activities as walk for wellness, Nutmeg book club, 3rd grade chorus, marathon Mondays, math club, chess club, Lego club, Project Eagle and Green Team. This account was reduced by $3,000 for the 12-13 budget and this reduction continues to the 14-15 proposed budget.

Detail for Textbooks

Origo, Stepping Stones, K-4 student journals	$3,084
Origo, Stepping Stones, K-4 student practice books	$3,084
Booksource, Guided reading books/Classroom library, Gr. K-4	$1,500
Benchmark Guided reading books/Classroom library, Gr. K-4	$1,500
Rigby, Guided Reading books/Classroom library, Gr. K-4	$1,500
National Geographic, Guided reading books/Classroom library, Gr. K-4	$1,500
Shipping and Handling charges	$1,081
Zaner-Bloser handwriting workbooks, Grade 3	$903
Zaner-Bloser handwriting workbooks, Grade 1	$677
Pearson, Words Their Way	$1,044
Zaner-Bloser handwriting workbooks, Kindergarten	$226
TOTAL TEXTBOOKS	$16,099

REGULAR INSTRUCTION - HEAD O'MEADOW

	Object	2011 - 12 Expended	2012 - 13 Expended	2013 - 14 Budgeted	2013 - 14 Current	2014 - 15 Proposed	$ Change	Notation
	ART							
111	Teacher Salaries	85,815	87,007	87,847	87,847	89,543	1,696	
611	Instructional Supplies	3,504	3,453	3,000	3,000	3,000	0	
	Subtotal	89,319	90,460	90,847	90,847	92,543	1,696	
	EARLY INTERVENTION SPECIALISTS							
111	Specialist Salaries	32,537	33,098	35,030	35,030	36,099	1,069	
	Subtotal	32,537	33,098	35,030	35,030	36,099	1,069	
	MATH/SCIENCE SPECIALISTS							
111	Specialist Salaries	91,507	92,779	93,675	93,675	95,487	1,812	
500	Contracted Services	0	0	435	435	0	(435)	
	Subtotal	91,507	92,779	94,110	94,110	95,487	1,377	
	MUSIC							
111	Teacher Salaries	58,592	60,826	62,434	56,936	81,347	24,411	See Note #1
430	Equipment Repairs	250	600	400	400	400	0	
500	Contracted Services	350	350	300	300	300	0	
611	Instructional Supplies	609	397	350	350	350	0	
	Subtotal	59,801	62,173	63,484	57,986	82,397	24,411	
	PHYSICAL EDUCATION							
111	Teacher Salaries	100,316	96,072	97,215	95,744	98,007	2,263	
611	Instructional Supplies	391	211	500	500	500	0	
	Subtotal	100,707	96,283	97,715	96,244	98,507	2,263	
	READING							
111	Teacher Salaries	84,741	108,102	60,077	60,077	62,087	2,010	
111	Specialist Salaries	91,507	92,779	93,675	93,675	95,487	1,812	
	Subtotal	176,248	200,881	153,752	153,752	157,574	3,822	

Note #	Description	Notation
1	Teacher Salaries	Current year savings from leave of absence and contracted rate increases for 2014-15.

REGULAR INSTRUCTION - HEAD O'MEADOW

	Object	2011 - 12 Expended	2012 - 13 Expended	2013 - 14 Budgeted	2013 - 14 Current	2014 - 15 Proposed	$ Change	Notation
	LIBRARY/MEDIA							
111	Specialist Salaries	73,610	76,534	78,661	78,661	81,009	2,348	
112	Educational Assistants	5,197	5,231	5,955	8,455	8,722	267	
430	Equipment Repairs	0	0	500	500	400	(100)	
500	Contracted Services	5,913	6,652	6,725	6,725	6,375	(350)	
611	Instructional Supplies	9,363	8,407	8,500	8,500	8,950	450	
810	Memberships	235	52	200	200	200	0	
	Subtotal	94,318	96,875	100,541	103,041	105,656	2,615	
	BUILDING ADMINISTRATION							
111	Principal Salary	144,230	149,370	150,792	150,792	153,054	2,262	
111	Lead Teacher	77,705	80,705	82,887	76,756	81,862	5,106	See Note #1
112	Clerical Salaries	65,632	68,568	70,847	70,847	72,248	1,401	
132	Extra Work (Non-Certified)	633	208	1,500	1,500	1,500	0	
322	Staff Training	90	295	200	200	200	0	
530	Communications - Postage	556	767	600	600	500	(100)	
550	Printing Services	241	136	300	300	200	(100)	
580	Staff Mileage	291	316	350	350	300	(50)	
690	Office Supplies	3,336	3,084	3,000	3,000	3,000	0	
810	Memberships	0	0	0	0	0	0	
	Subtotal	292,714	303,448	310,476	304,345	312,864	8,519	
	TOTAL HEAD O'MEADOW SCHOOL	**2,283,528**	**2,379,060**	**2,365,897**	**2,301,297**	**2,335,633**	**34,336**	

Note #	Description	Notation
1	Teacher Salaries	Lead teacher began late in the 13-14 year, prorated salary.

STAFFING - HEAD O'MEADOW

HEAD O'MEADOW STAFFING SUMMARY

SUPERINTENDENTS' PROPOSED STAFFING for the NEWTOWN PUBLIC SCHOOLS

	Classification	2006-07 Staffing	2007-08 Staffing	2008-09 Staffing	2009-10 Staffing	2010-11 Staffing	2011-12 Staffing	2012-13 Staffing	2013-14 Approved	2013-14 Current	2014-15 Estimated	Change
111	Principals	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00
111	Lead Teachers	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00
111	Teachers	25.60	24.60	24.60	22.60	21.10	20.80	21.30	21.30	20.30	19.30	(2.00)
111	Specialists	3.60	3.60	3.60	3.60	3.60	3.60	3.60	3.60	3.60	3.60	0.00
112	Clerical/Secretarial	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00
112	Educational Assistants	11.44	11.15	11.15	11.15	7.72	4.85	5.12	4.69	5.27	5.27	0.58
	Total	43.64	42.35	42.35	40.35	36.42	33.25	34.02	33.59	33.17	32.17	(1.42)

STAFFING - HEAD O'MEADOW SCHOOL

REGULAR INSTRUCTION STAFFING - HEAD O'MEADOW SCHOOL

	Classification	2006-07 Staffing	2007-08 Staffing	2008-09 Staffing	2009-10 Staffing	2010-11 Staffing	2011-12 Staffing	2012-13 Staffing	2013-14 Approved	2013-14 Current	2014-15 Estimated	Change	Notation
	CLASSROOM												
111	Teachers	21.00	20.00	20.00	18.50	17.00	16.50	17.00	17.00	16.00	15.00	(2.00)	1st grade
111	Specialists	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.00	
112	Educational Assistants	10.73	10.44	10.44	10.44	7.01	4.56	4.83	4.40	4.84	4.84	0.44	
	Subtotal	31.83	30.54	30.54	29.04	24.11	21.16	21.93	21.50	20.94	19.94	(1.56)	
	ART												
111	Teachers	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	
	EARLY INTERVENTION SPECIALISTS												
111	Specialists	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.00	
	MATH/SCIENCE SPECIALISTS												
111	Specialists	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	
	MUSIC												
111	Teachers	1.10	1.10	1.10	1.10	1.10	1.10	1.10	1.10	1.10	1.10	0.00	
	PHYSICAL EDUCATION												
111	Teachers	1.50	1.50	1.50	1.00	1.00	1.20	1.20	1.20	1.20	1.20	0.00	
	READING												
111	Teachers	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	
111	Specialists	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	
	Subtotal	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00	
	LIBRARY/MEDIA												
111	Specialists	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	
112	Educational Assistants	0.71	0.71	0.71	0.71	0.71	0.29	0.29	0.29	0.43	0.43	0.14	
	Subtotal	1.71	1.71	1.71	1.71	1.71	1.29	1.29	1.29	1.43	1.43	0.14	
	BUILDING ADMINISTRATION												
111	Principals	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	
111	Lead Teachers	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	
112	Clerical/Secretarial	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00	
	Subtotal	3.00	3.00	3.00	3.00	4.00	4.00	4.00	4.00	4.00	4.00	0.00	
	TOTAL HEAD O'MEADOW SCHOOL	**43.64**	**42.35**	**42.35**	**40.35**	**36.42**	**33.25**	**34.02**	**33.59**	**33.17**	**32.17**	**(1.42)**	

REED INTERMEDIATE SCHOOL

3 Trades Lane, Newtown

http://newtown.reed.schooldesk.net

Reed is a school for fifth and sixth graders. It is divided into clusters of about 50 students, with each group taught by a team of two teachers. The principal supervises the fifth grade, while the assistant principal, supervises the sixth grade. The teaching model is intended to foster a level of consistency and clarity, in addition to promoting smaller learning communities.

"The school's core values are to be safe, responsible, respectful, productive and healthy. These values are to bring the community together and foster a sense of caring," educators said. The school publishes a core-value matrix that maps out the ways students should behave in the classroom, hallway, cafeteria, playground, bus, locker room and restroom.

The school is named after John Reed, who served as Newtown's superintendent of schools for 20 years before retiring.

The schools colors are red, white & blue and and the mascot is tiger.

REED INTERMEDIATE

GRADE LEVEL: 5 - 6

Facilities Data:		Square Footage
Originally Constructed	2002	165,600
Total Current Square Footage		165,600
Classrooms Currently Available		46
Specialty Rooms		13
Total School Acreage		20

Fields Available: 1 Softball, 1 Multipurpose

REED INTERMEDIATE

PREFACE

Reed Intermediate School serves almost 800 students who enter as children and exit as young adolescents. Our students are capable learners who will meet the rigorous standards set forth in the CCSS with appropriate instruction and support. Yet major changes in standardized testing are expected to further challenge our students in ways to which they are not accustomed. We anticipate that these changes will necessitate additional instructional support for many students. One such instructional shift that has begun in reading has been the implementation of Readers Workshop which will continue throughout the 2014-2015 school year. In addition to the many instructional changes facing our teachers is the implementation of the new Teacher Growth Plan. More than ever, teachers need additional collaborative time to analyze student performance data and make necessary shifts in instructional practice.

BUDGETARY GOALS

- Incorporate the Common Core Standards (CCSS) into planning, instruction, and assessment
- Support student learning and progress towards increasingly rigorous standards (CCSS) and high-stakes testing (SBAC)
- Continue progress towards full implementation of the Readers Workshop model in both fifth and sixth grade
- Support teachers' professional development through the implementation of Newtown Public Schools' Professional Growth Plan
- Increase opportunities for teachers to collaborate in results-oriented, content-based professional learning communities
- Provide a physically safe and emotionally secure school environment for students, teachers, support staff, and parents

Understanding the significant challenges facing each of the Newtown Public Schools, and the district as a whole, we are committed to maximizing our resources in a way that will allow us to keep our budget flat. Schedule changes and personnel reductions may result in the ability to consolidate in some areas so that we may grow in other areas.

REED INTERMEDIATE

SUMMARY BY OBJECT

	Object	2011 - 12 Expended	2012 - 13 Expended	2013 - 14 Budgeted	2013 - 14 Current	2014 - 15 Proposed	$ Change	% Change
111	Certified Salaries	4,306,024	4,445,527	4,600,951	4,523,617	4,506,381	(17,236)	-0.38%
112	Non-Certified Salaries	213,404	225,463	226,073	219,373	220,909	1,536	0.70%
322	Staff Training	17,809	9,023	21,200	21,200	12,930	(8,270)	-39.01%
430	Equipment Repairs	3,723	2,686	6,034	6,034	6,000	(34)	-0.56%
442	Equipment Rental	27,266	26,910	26,910	26,910	26,910	0	0.00%
500	Contracted Services	16,679	20,698	23,493	23,493	18,199	(5,294)	-22.53%
530	Communications	1,600	1,105	900	900	900	0	0.00%
550	Printing Services	5,381	0	4,000	4,000	4,000	0	0.00%
580	Student Travel & Staff Mileage	1,995	1,494	2,921	2,921	2,750	(171)	-5.85%
611	Supplies	117,533	121,580	98,912	98,912	99,333	421	0.43%
641	Textbooks	25,470	28,716	40,264	40,264	18,568	(21,696)	-53.88%
734	Equipment	2,546	3,266	1,179	1,179	0	(1,179)	-100.00%
810	Memberships	1,314	1,063	2,442	2,442	2,417	(25)	-1.02%
	Total	4,740,744	4,887,532	5,055,279	4,971,245	4,919,297	(51,948)	-1.04%

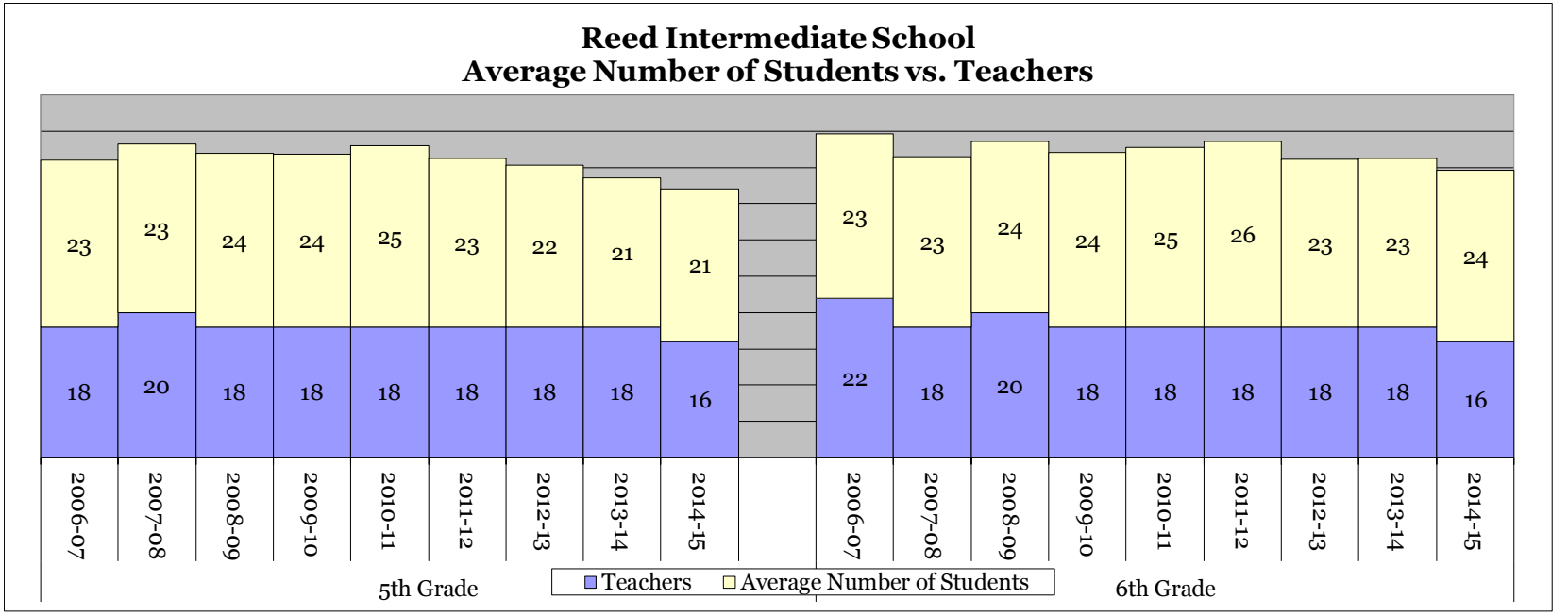
SUMMARY BY PROGRAM

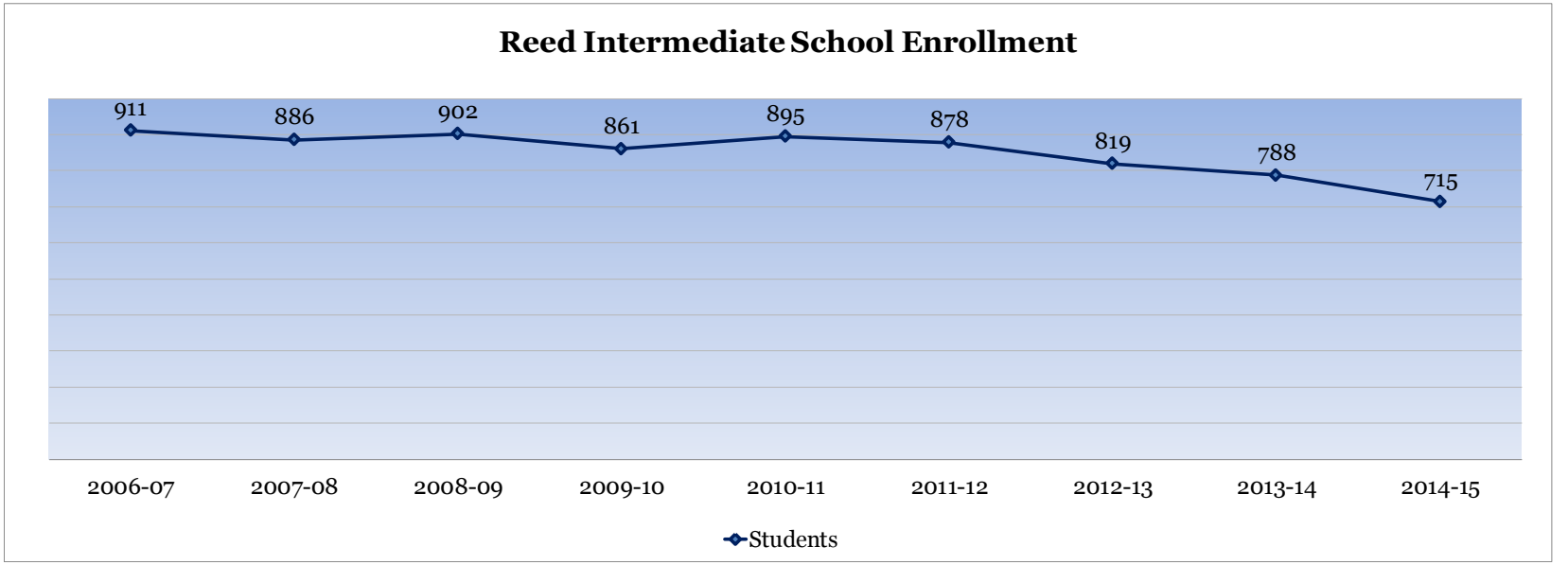
EXPENDITURE BUDGET SUMMARY

REED INTERMEDIATE SCHOOL

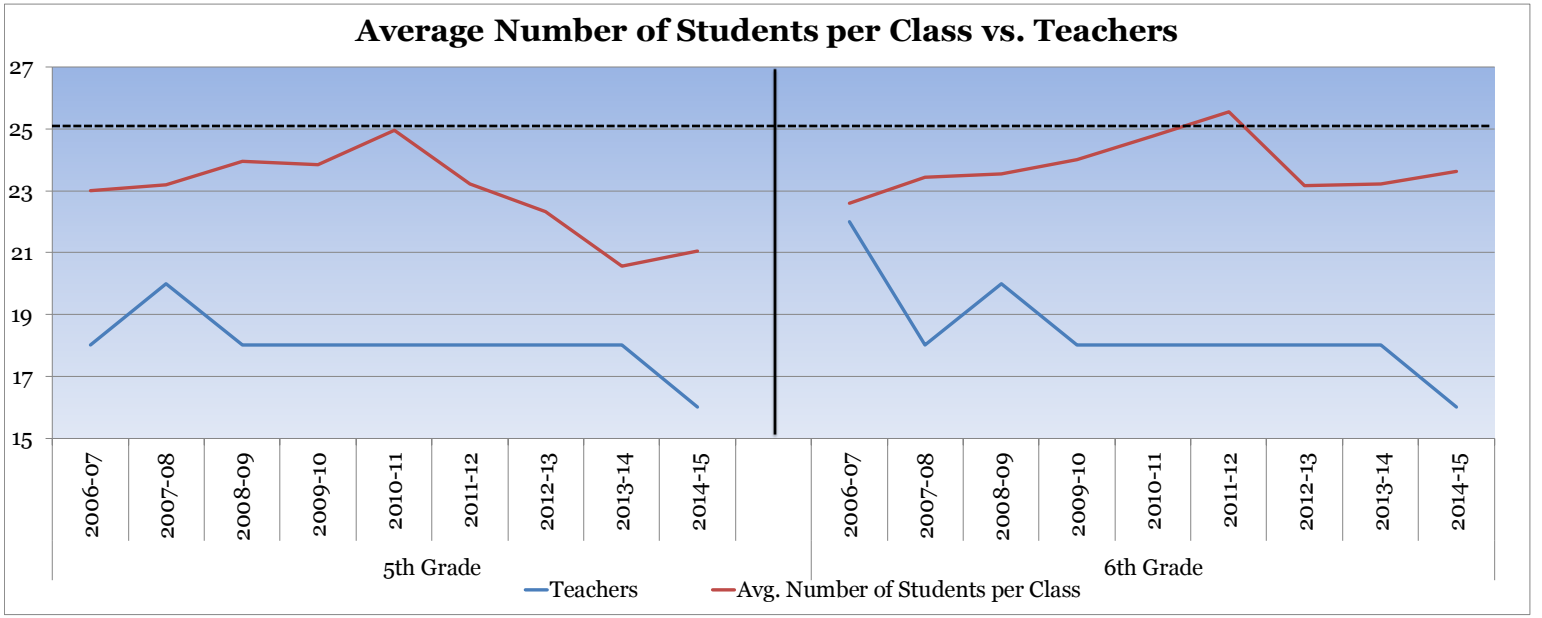
ART	181,448	186,256	189,681	189,681	193,325	3,644	1.92%
COMPUTER EDUCATION	83,853	88,585	92,273	92,273	127,634	35,361	38.32%
HEALTH EDUCATION	75,266	78,421	81,094	81,094	84,049	2,955	3.64%
MATHEMATICS	94,091	100,179	101,922	101,922	91,187	(10,735)	-10.53%
MUSIC	403,794	417,648	427,586	427,619	437,854	10,235	2.39%
PHYSICAL EDUCATION	215,151	213,186	278,197	244,226	254,617	10,391	4.25%
READING	268,299	285,811	291,041	311,044	347,219	36,175	11.63%
SCIENCE	9,262	5,965	17,575	17,575	14,575	(3,000)	-17.07%
EXTRA CURRICULAR ACTIVITIES	41,196	38,566	41,671	41,671	41,671	0	0.00%
LIBRARY/MEDIA	122,782	93,343	94,599	94,599	96,652	2,053	2.17%
CLASSROOM	2,824,950	2,928,212	2,993,923	2,950,223	2,787,050	(163,173)	-5.53%
BUILDING ADMINISTRATION	420,654	451,360	445,717	419,318	443,464	24,146	5.76%
TOTAL REED INTERMEDIATE SCHOOL	4,740,744	4,887,532	5,055,279	4,971,245	4,919,297	(51,948)	-1.04%

ENROLLMENT – REED INTERMEDIATE





ENROLLMENT – REED INTERMEDIATE



Reed Intermediate Budgeted Enrollment Data	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
5th Grade	414	464	431	429	449	418	402	370	337
Average Class Size	**23**	**23**	**24**	**24**	**25**	**23**	**22**	**21**	**21**
Staffing	18	20	18	18	18	18	18	18	16
6th Grade	497	422	471	432	446	460	417	418	378
Average Class Size	**23**	**23**	**24**	**24**	**25**	**26**	**23**	**23**	**24**
Staffing	22	18	20	18	18	18	18	18	16
Total Enrollment	**911**	**886**	**902**	**861**	**895**	**878**	**819**	**788**	**715**
Total Staff	**40**	**38**	**38**	**36**	**36**	**36**	**36**	**36**	**32**

REGULAR INSTRUCTION – REED INTERMEDIATE

ART

Art is a key conduit to the intellectual, emotional and social growth of every child. The art program develops visual thinkers and creative problem- solvers. The curriculum is designed to provide opportunities that foster flexible, divergent, original and imaginative thinking. It also helps students develop the meta-cognition beneficial to all areas of learning. Students receive instruction that strengthens their visual thinking capabilities and their understanding of the creative process, both of which are fundamental requirements for success in the 21st Century. Students in the 5th and 6th Grades study the Elements of Art and the Principles of Design. Students use different media and techniques to carry an idea from inception to realization.

	Object	*2011 - 12 Expended*	*2012 - 13 Expended*	*2013 - 14 Budgeted*	*2013 - 14 Current*	*2014 - 15 Proposed*	*$ Change*	*Notation*
	ART							
111	Teacher Salaries	173,901	179,323	183,158	183,158	186,802	3,644	
430	Equipment Repairs	0	0	250	250	250	0	
611	Instructional Supplies	7,547	6,933	6,273	6,273	6,273	0	
	Subtotal	181,448	186,256	189,681	189,681	193,325	3,644	

COMPUTER EDUCATION

Students receive direct instruction in computer applications as one of their rotation classes. Covered skills include keyboarding, using productivity software applications for communicating ideas by word processing, creating and analyzing data in spreadsheets with graphs and functions, and creating multimedia presentations. Additionally, students are introduced to creativity tools that allow digital media creation, including image or video creation and editing, along with troubleshooting skills for basic hardware, software, and peripherals such as microphones, headphones, and digital cameras. This rotation is key in supporting the Newtown Board of Education approved Technology Curriculum, the State of Connecticut Technology Curriculum, and is a vital step in assessing the technology literacy of all students by Grade 8. Reed's computer rotation also provides out-of-rotation support via an on-line keyboarding tutor program (providing students with additional opportunity to develop and practice keyboarding proficiency) and use of NPS Apps.

	COMPUTER EDUCATION							
111	Teacher Salaries	65,745	68,965	71,428	71,428	110,289	38,861	See Note #1
322	Staff Training	1,614	425	1,275	1,275	1,275	0	
500	Contracted Services	6,870	7,570	7,570	7,570	4,070	(3,500)	
611	Instructional Supplies	9,624	11,625	12,000	12,000	12,000	0	
	Subtotal	83,853	88,585	92,273	92,273	127,634	35,361	

Note #	Description	Notation
1	Teacher Salaries	Contracted rate increase and reallocation of a .6 position.

REGULAR INSTRUCTION – REED INTERMEDIATE

HEALTH EDUCATION

Health and Project Adventure are integrated to provide a wellness program that promotes physical, intellectual, emotional, and social well-being. Areas include disease prevention, substance abuse prevention, mental and emotional health, safety, nutrition, neuromuscular development, and physical activities. Project Adventure is designed to foster trust, cooperation, support, appropriate risk, communication, problem-solving and teamwork while using activities designed to increase physical fitness. Health and Project Adventure are taught as part of the rotation classes. Students will:

Comprehend concepts related to health promotion and disease prevention to enhance health
Analyze the influence of family, peers, culture, media, technology, and other factors on health behaviors
Access valid information and products and services to enhance health
Use interpersonal communication skills
Demonstrate the ability to use decision-making skills to enhance health
Create goals to enhance personal health
Practice health-enhancing behaviors and avoid or reduce health risks
Advocate for personal, family, and community health

Project Adventure employs a unique adventure methodology consisting of activities and experiences designed to appropriately challenge individuals and groups. It is aligned to the National Physical Education Standards.

	Object	*2011 - 12 Expended*	*2012 - 13 Expended*	*2013 - 14 Budgeted*	*2013 - 14 Current*	*2014 - 15 Proposed*	*$ Change*	*Notation*
	HEALTH EDUCATION							
111	Teacher Salaries	65,745	68,965	71,428	71,428	74,243	2,815	
111	Specialist Salaries	8,903	9,022	9,106	9,106	9,276	170	
322	Staff Training	130	140	140	140	140	0	
611	Instructional Supplies	453	294	250	250	220	(30)	
810	Memberships	35	0	170	170	170	0	
	Subtotal	75,266	78,421	81,094	81,094	84,049	2,955	

REGULAR INSTRUCTION – REED INTERMEDIATE

MATHEMATICS

Both the mathematics and science programs follow curriculum that is aligned with the Connecticut State Frameworks. The mathematics curriculum is also infused with content related to the CCSS. The science curriculum is in the process of being expanded and broadened by the STEM program. The mathematics/science specialist consults and coaches staff, collects and analyzes assessment data, coordinates Tier II and Tier III interventions as outlined by the SRBI/RTI process, diagnoses student needs and assists with curriculum development and implementation.

	Object	*2011 - 12 Expended*	*2012 - 13 Expended*	*2013 - 14 Budgeted*	*2013 - 14 Current*	*2014 - 15 Proposed*	*$ Change*	*Notation*
	MATHEMATICS							
111	Specialist Salaries	74,339	77,661	80,138	80,138	82,475	2,337	
322	Staff Training	636	883	700	700	600	(100)	
500	Contracted Services	300	119	300	300	0	(300)	
611	Instructional Supplies	5,020	2,370	3,614	3,614	7,803	4,189	
641	Textbooks	13,644	19,146	16,895	16,895	0	(16,895)	
810	Memberships	152	0	275	275	309	34	
	Subtotal	94,091	100,179	101,922	101,922	91,187	(10,735)	

MUSIC

The music program provides multiple opportunities for all students to participate in the three artistic processes associated with music creating, performing and responding. The music curriculum is based on the national and state standards for music education. Lessons are designed to help students develop and strengthen their skills for successful instrumental and vocal performance, individually and in an ensemble. Musical study correlates directly to 21st Century and CCSS skills by encouraging critical thinking, problem-solving, collaboration and creativity. Students explore, develop and analyze strategies for learning and preparing new music for performance (as professionals would), thereby developing their meta-cognitive skills. All students participate in a music class as part of their program of study. Course choices include Band, Chorus and Orchestra. Each student attends ensemble rehearsals as well as one lesson per week. All students participate in the annual winter and spring concerts, but have additional performance opportunities with the annual Chamber Concert, Recital, String Jam, Newtown Night of Jazz, and regional festivals. All 6th Grade students participate in an additional music class through a six-week Global Studies rotation. Students explore music from other cultures, including China and Africa. A culminating project provides students the opportunity to create an original musical composition.

REGULAR INSTRUCTION – REED INTERMEDIATE

	Object	2011 - 12 Expended	2012 - 13 Expended	2013 - 14 Budgeted	2013 - 14 Current	2014 - 15 Proposed	$ Change	Notation
	MUSIC							
111	Teacher Salaries	390,249	404,083	412,509	412,542	425,339	12,797	
322	Staff Training	650	867	780	780	300	(480)	
430	Equipment Repairs	3,235	2,033	5,134	5,134	5,100	(34)	
500	Contracted Services	813	1,100	1,100	1,100	1,100	0	
580	Staff Mileage	0	100	300	300	300	0	
580	Student Travel	400	100	400	400	400	0	
611	Instructional Supplies	5,446	5,631	5,500	5,500	4,715	(785)	
734	Equipment	2,546	3,266	1,179	1,179	0	(1,179)	
810	Memberships	456	468	684	684	600	(84)	
	Subtotal	403,794	417,648	427,586	427,619	437,854	10,235	

PHYSICAL EDUCATION

The physical education program promotes physical, intellectual, emotional, and social well-being. Students attend physical education twice per six day cycle. Students will:

- Demonstrate competency in motor skills and movement patterns needed to perform a variety of physical activities
- Demonstrate understanding of movement concepts, principles, strategies, and tactics as they apply to the learning and performance of physical activities
- Achieve and maintains a health-enhancing level of physical fitness
- Demonstrate responsible personal and social behavior that respects self and others
- Value physical activity for health, enjoyment, challenge, self-expression, and/or social interaction

	PHYSICAL EDUCATION							
111	Teacher Salaries	207,986	207,012	273,891	239,920	250,662	10,742	
322	Staff Training	306	95	480	480	300	(180)	
430	Equipment Repairs	0	0	0	0	0	0	
580	Staff Mileage	45	0	221	221	50	(171)	
611	Instructional Supplies	6,710	5,974	3,500	3,500	3,500	0	
810	Memberships	105	105	105	105	105	0	
	Subtotal	215,151	213,186	278,197	244,226	254,617	10,391	

REGULAR INSTRUCTION – REED INTERMEDIATE

LANGUAGE ARTS

As the Newtown School System moves towards a Readers Workshop model and creates concept-based units of study, the language arts goals will shift significantly to support individual student growth as delineated by the Common Core State Standards (CCSS). The language arts program includes reading, writing, and grammar/punctuation/usage. The language arts specialist guides curriculum development and implementation based on state guidelines and district initiatives. The specialist designs and provides professional development, consults and coaches staff, accesses, analyzes and monitors student progress, and provides remedial services for students who demonstrate deficits in reading and writing skills.

	Object	*2011 - 12 Expended*	*2012 - 13 Expended*	*2013 - 14 Budgeted*	*2013 - 14 Current*	*2014 - 15 Proposed*	*$ Change*	*Notation*
	READING							
111	Teacher Salaries	229,488	241,349	246,473	266,476	308,135	41,659	See Note #1
322	Staff Training	1,509	1,032	6,050	6,050	5,840	(210)	
500	Contracted Services	845	0	3,050	3,050	3,245	195	
611	Instructional Supplies	27,646	33,761	22,000	22,000	19,332	(2,668)	
641	Textbooks	8,711	9,570	13,369	13,369	10,568	(2,801)	
810	Memberships	99	99	99	99	99	0	
	Subtotal	268,299	285,811	291,041	311,044	347,219	36,175	

Note #	Description	Notation
1	Teacher Salaries	Contracted rate increase and reallocation of a .4 position.

Detail for Reading Instructional Supplies

Supplemental reading for classrooms	$1,750
Jr. Scholastic and Time for Kids magazines	$1,393
Shipping	$1,297
Other supplemental reading and magazines for classrooms	$1,000
Spelling Program Words Their Way/Other	$6,585
Apple iPad	$2,350
Advanced Writing About Reading	$2,062
Social Studies Non-fiction magazines	$1,670
Periodicals & Supplemental reading for classrooms(Story works & Scope)	$1,225
TOTAL READING INSTRUCTIONAL SUPPLIES	$19,332

Detail for Textbooks

Books for Kindles	$300
TCRWP(Teachers College Reading & Writing Project) novels for units	$7,200
Shipping	$1,378
Common Core testing resource	$650
Reading e-books for ELL students	$540
Replacement Novels due to normal wear and tear (5&6)	$500
TOTAL READING TEXTBOOKS	$10,568

REGULAR INSTRUCTION – REED INTERMEDIATE

SCIENCE

Both the mathematics and science programs follow curriculum that is aligned with the Connecticut State Frameworks. The mathematics curriculum is also infused with content related to the CCSS. The science curriculum is in the process of being expanded and broadened by the STEM program. The mathematics/science specialist consults and coaches staff, collects and analyzes assessment data, coordinates Tier II and Tier III interventions as outlined by the SRBI/RTI process, diagnoses student needs and assists with curriculum development and implementation.

	Object	*2011 - 12 Expended*	*2012 - 13 Expended*	*2013 - 14 Budgeted*	*2013 - 14 Current*	*2014 - 15 Proposed*	*$ Change*	*Notation*
	SCIENCE							
322	Staff Training	0	0	875	875	475	(400)	
611	Instructional Supplies	6,914	5,965	6,500	6,500	5,900	(600)	
641	Textbooks	2,348	0	10,000	10,000	8,000	(2,000)	
810	Memberships	0	0	200	200	200	0	
	Subtotal	9,262	5,965	17,575	17,575	14,575	(3,000)	
	EXTRA CURRICULAR ACTIVITIES							
131	Coaching & Activities Salaries	41,196	38,566	41,671	41,671	41,671	0	
	Subtotal	41,196	38,566	41,671	41,671	41,671	0	

Detail for Extra Curricular Activities – Coaching & Athletic Salaries listed on following page

REGULAR INSTRUCTION – REED INTERMEDIATE

Detail for Extra Curricular Activities – Coaching & Athletic Salaries

Description	Cost		Description	Cost
Interact Club	$2,387		Ski Club	$965
Yearbook	$2,387		Math Team	$912
Yearbook	$2,387		Art Club	$483
Student Council	$1,989		B Cool Club	$483
Student Council	$1,989		Knitting Club	$429
Math Olympiad	$1,931		Knitting Club	$429
Reed Walkers	$1,931		Yoga	$429
Reed Walkers	$1,931		Yoga	$429
Technology Club	$1,931		Yoga	$429
Drama Club	$1,790		Co-Ed volleyball	$398
Drama Club	$1,790		Flag Football	$398
Pottery Club	$1,716		Flag Football	$398
Patriot Newspaper	$1,663		Flag Football	$398
Chamber Orchestra	$965		Kickball	$398
Chamber Orchestra	$966		Kickball	$398
Jazz Band	$965		Kickball	$397
Jazz Band	$966		Floor Hockey/B Ball	$332
Reed Singers	$966		Floor Hockey/B Ball	$332
Ski Club	$965		Floor Hockey/B Ball	$331
Ski Club	$966		Chess Club	$322
	$32,581			$9,090
			Total RIS Activities	$41,671

REGULAR INSTRUCTION – REED INTERMEDIATE

LIBRARY MEDIA

By providing models for instructional and research strategies to staff and students, the library media program fosters a community that pursues rigorous academic goals and personal responsibility. The library media program is designed to encourage students to become a community of readers and develop a strong foundation in information literacy as detailed in state and national standards with particular focus on:

- Developing research skills and techniques
- Honing the ability to access, extrapolate, and evaluate information embedded in a variety of print and electronic formats
- Becoming ethical, responsible users of technologies and social media

The library media specialist is uniquely qualified to help teachers embed critical information, technology and media literacy skills into their instruction.
The library media specialist will:

- Foster a love of reading by offering a wide selection of quality literature and providing readers' advisory services
- Work collaboratively with teachers to tie the delivery of the information literacy curriculum elements closely to classroom activities so that units across the school are rich with opportunities for students to develop critical thinking, information technology and media literacy skills
- Maintain an up-to-date collection that satisfies the diverse learning needs and interests of students while serving the instructional needs of the faculty and staff
- Provide students, faculty, and staff with 24/7 access to the online library catalog and curriculum resources through the RIS Media Center web site

Students access the media center primarily as a whole class or visit individually for literature selection and research.

	Object	*2011 - 12 Expended*	*2012 - 13 Expended*	*2013 - 14 Budgeted*	*2013 - 14 Current*	*2014 - 15 Proposed*	*$ Change*	*Notation*
	LIBRARY/MEDIA							
111	Specialist Salaries	88,110	57,735	59,375	59,375	61,337	1,962	
112	Clerical Salaries	19,281	20,509	21,542	21,542	20,882	(660)	
112	Educational Assistants	0	0	0	0	0	0	
322	Staff Training	898	393	400	400	500	100	
430	Equipment Repairs	489	653	500	500	500	0	
500	Contracted Services	7,752	7,839	8,373	8,373	6,684	(1,689)	
611	Instructional Supplies	6,014	5,872	4,000	4,000	6,315	2,315	
810	Memberships	240	342	409	409	434	25	
	Subtotal	122,782	93,343	94,599	94,599	96,652	2,053	

REGULAR INSTRUCTION – REED INTERMEDIATE

CLASSROOM INSTRUCTION

Reed's core instructional program in Language Arts, Mathematics, Science, and Social Studies is taught by two-teacher teams. Classroom teachers collaborate to coordinate instruction, adapt the schedule to time needed for learning, teach to student strengths and needs, and assess student learning.

	Object	*2011 - 12 Expended*	*2012 - 13 Expended*	*2013 - 14 Budgeted*	*2013 - 14 Current*	*2014 - 15 Proposed*	*$ Change*	*Notation*
	CLASSROOM							
111	Teacher Salaries	2,677,798	2,790,205	2,853,977	2,809,977	2,654,040	(155,937)	See Note #1
112	Educational Assistants	56,971	57,736	58,661	58,961	60,725	1,764	
121	Substitutes (Certified)	11,288	9,488	10,100	10,100	10,100	0	
322	Staff Training	8,679	4,882	8,000	8,000	1,000	(7,000)	See Note #2
430	Equipment Repairs	0	0	150	150	150	0	
442	Equipment Rental	27,266	26,910	26,910	26,910	26,910	0	
500	Contracted Services	100	0	100	100	100	0	
550	Printing Services	5,381	0	4,000	4,000	4,000	0	
580	Staff Mileage	965	128	1,000	1,000	1,000	0	
580	Student Travel	586	1,167	1,000	1,000	1,000	0	
611	Instructional Supplies	35,150	37,697	30,025	30,025	28,025	(2,000)	
641	Textbooks	768	0	0	0	0	0	
	Subtotal	2,824,950	2,928,212	2,993,923	2,950,223	2,787,050	(163,173)	

Note #	Description	Notation
1	Teacher Salaries	Contracted rate increase and longevity increase is offset by reduction of three teachers, one teacher reallocated and savings from staff changes.
2	Staff Training	Training reduced by $5,000 to lower budget. Will rely on district staff training funded under Curriculum & Staff Training.

Detail for Classroom Instructional Supplies

General supplies - includes basic all instructional supplies for all classroom activities	$16,625
Duplicating paper	$10,400
NICE Initiative - Lunch and mementos	$1,000
TOTAL INSTRUCTIONAL SUPPLIES	$28,025

REGULAR INSTRUCTION – REED INTERMEDIATE

BUILDING ADMINISTRATION

	Object	2011 - 12 Expended	2012 - 13 Expended	2013 - 14 Budgeted	2013 - 14 Current	2014 - 15 Proposed	$ Change	Notation
	BUILDING ADMINISTRATION							
111	Principal & A.P. Salaries	271,279	293,154	287,697	268,298	292,012	23,714	See Note #1
112	Clerical Salaries	132,015	137,382	141,570	134,570	135,002	432	
132	Extra Work (Non-Certified)	5,137	9,836	4,300	4,300	4,300	0	
322	Staff Training	3,388	306	2,500	2,500	2,500	0	
500	Contracted Services	0	4,070	3,000	3,000	3,000	0	
530	Communications - Postage	1,600	1,105	900	900	900	0	
690	Office Supplies	7,009	5,457	5,250	5,250	5,250	0	
810	Memberships	227	49	500	500	500	0	
	Subtotal	420,654	451,360	445,717	419,318	443,464	24,146	
	TOTAL REED INTERMEDIATE SCHOOL	**4,740,744**	**4,887,532**	**5,055,279**	**4,971,245**	**4,919,297**	**-51,948**	

Note #	Description	Notation
1	Principal & A.P. Salaries	Prorated salary for assistant principal

STAFFING – REED INTERMEDIATE

REED INTERMEDIATE SCHOOL SUMMARY

SUPERINTENDENTS' PROPOSED STAFFING for the NEWTOWN PUBLIC SCHOOLS

	Classification	*2006-07 Staffing*	*2007-08 Staffing*	*2008-09 Staffing*	*2009-10 Staffing*	*2010-11 Staffing*	*2011-12 Staffing*	*2012-13 Staffing*	*2013-14 Approved*	*2013-14 Current*	*2014-15 Estimated*	*Change*
111	Principals	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00
111	Teachers	56.30	54.56	54.56	52.56	51.78	51.88	51.88	52.88	52.78	49.78	(3.10)
111	Specialists	2.10	2.10	2.10	2.10	2.10	2.10	2.10	2.10	2.10	2.10	0.00
112	Clerical/Secretarial	4.21	5.00	5.00	5.00	5.00	5.00	5.00	5.00	4.98	4.63	(0.37)
112	Educational Assistants	8.36	7.59	7.59	7.59	5.32	3.37	3.37	3.37	3.42	3.42	0.05
	Total	72.97	71.25	71.25	69.25	66.20	64.35	64.35	65.35	65.28	61.93	(3.42)

STAFFING - REED INTERMEDIATE

REGULAR INSTRUCTION STAFFING - REED INTERMEDIATE SCHOOL

	Classification	2006-07 Staffing	2007-08 Staffing	2008-09 Staffing	2009-10 Staffing	2010-11 Staffing	2011-12 Staffing	2012-13 Staffing	2013-14 Approved	2013-14 Current	2014-15 Estimated	Change	Notation
	ART												
111	Teachers	2.44	2.36	2.36	2.36	2.58	2.58	2.58	2.58	2.58	2.58	0.00	
	COMPUTER EDUCATION												
111	Teachers	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.60	0.60	
	HEALTH EDUCATION												
111	Teachers	0.80	0.80	0.80	0.80	1.00	1.00	1.00	1.00	1.00	1.00	0.00	
111	Specialists	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.00	
	Subtotal	0.90	0.90	0.90	0.90	1.10	1.10	1.10	1.10	1.10	1.10	0.00	
	MATHEMATICS												
111	Specialists	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	
	MUSIC												
111	Teachers	5.86	6.10	6.10	6.10	5.10	5.10	5.10	5.10	5.10	5.10	0.00	
	PHYSICAL EDUCATION												
111	Teachers	4.20	4.20	4.20	4.20	3.00	3.00	3.00	4.00	3.50	3.50	(0.50)	
	READING												
111	Teachers	2.00	2.10	2.10	2.10	3.10	3.20	3.20	3.20	3.60	4.00	0.80	
	LIBRARY/MEDIA												
111	Specialists	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	
112	Clerical/Secretarial	0.00	0.79	0.79	0.79	0.79	0.79	0.79	0.79	0.77	0.77	(0.02)	
112	Educational Assistants	1.20	0.43	0.43	0.43	0.43	0.00	0.00	0.00	0.00	0.00	0.00	
	Subtotal	2.20	2.22	2.22	2.22	2.22	1.79	1.79	1.79	1.77	1.77	(0.02)	
	CLASSROOM												
111	Teachers	40.00	38.00	38.00	36.00	36.00	36.00	36.00	36.00	36.00	32.00	(4.00)	2 5th & 2 6th
112	Educational Assistants	7.16	7.16	7.16	7.16	4.89	3.37	3.37	3.37	3.42	3.42	0.05	
	Subtotal	47.16	45.16	45.16	43.16	40.89	39.37	39.37	39.37	39.42	35.42	(3.95)	
	BUILDING ADMINISTRATION												
111	Principals	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00	
112	Clerical/Secretarial	4.21	4.21	4.21	4.21	4.21	4.21	4.21	4.21	4.21	3.86	(0.35)	
	Subtotal	6.21	6.21	6.21	6.21	6.21	6.21	6.21	6.21	6.21	5.86	(0.35)	
	TOTAL REED INTERMEDIATE SCHO(	**72.97**	**71.25**	**71.25**	**69.25**	**66.20**	**64.35**	**64.35**	**65.35**	**65.28**	**61.93**	**(3.35)**	

NEWTOWN MIDDLE SCHOOL

11 Queen St., Newtown

http://newtown.nms.schooldesk.net

The Newtown high school was located in the Hawley School building from 1921 to 1953, when it was moved to a new building on Queen Street. From 1953 to 1974, the current Middle School located on Queen Street served as a high school until moving to its current location on Rt. 34 in Sandy Hook. The Queen Street building then became what it is today, Newtown Middle School.

NEWTOWN MIDDLE SCHOOL

GRADE LEVEL 7-8

Facilities Data:		Square Footage
Originally Constructed	1951	55,850
Additional Space Added	1954	32,000
Additional Space Added	1956	35,400
Additional Space Added	1970	24,000
Additional Space Added	1987	27,750
Total Current Square Footage		175,000
Classrooms Currently Available		53
Specialty Rooms		18
Total School Acreage		35.5

Fields Available: 2 Baseball, 1 Soccer, 1 Multipurpose

NEWTOWN MIDDLE SCHOOL

The central focus of **all** professionals at Newtown Middle School continues to be student learning. Our staff is committed to provide all students with opportunities to meet their individual potential. Every staff member has created a personal goal related to improving our student's reading ability along with a goal to create a positive learning environment in which children feel safe. Our NMS 2014-2015 budget requests are reflective of our commitment to keeping class size at a level that will allow our staff to continue to provide our students with individualized attention.

THEORY OF ACTION

If the Newtown Middle School Professional Learning community implements their collaboratively designed goals of improving students' reading ability, subject area skills, increased parent communication and creating a positive school environment in which students feel safe, then student's achievement will increase.

GRADE LEVEL 7-8

SUMMARY BY OBJECT

	Object	*2011 - 12 Expended*	*2012 - 13 Expended*	*2013 - 14 Budgeted*	*2013 - 14 Current*	*2014 - 15 Proposed*	*$ Change*	*% Change*
111	Certified Salaries	5,006,017	4,952,371	5,023,296	5,048,117	4,928,210	(119,907)	-2.38%
112	Non-Certified Salaries	212,928	216,144	225,237	225,237	229,406	4,169	1.85%
322	Staff Training	9,162	9,676	19,420	19,420	20,250	830	4.27%
430	Equipment Repairs	7,417	5,729	7,799	7,799	7,824	25	0.32%
442	Equipment Rental	38,848	34,860	34,860	34,860	34,860	0	0.00%
500	Contracted Services	36,953	35,304	35,445	35,445	34,833	(612)	-1.73%
530	Communications	1,531	1,995	1,750	1,750	1,750	0	0.00%
550	Printing Services	11,984	9,120	9,100	9,100	8,600	(500)	-5.49%
580	Student Travel & Staff Mileage	9,392	4,731	4,287	4,287	6,215	1,928	44.97%
611	Supplies	115,448	123,556	121,647	121,647	113,517	(8,130)	-6.68%
641	Textbooks	10,303	11,036	13,190	13,190	12,324	(866)	-6.57%
734	Equipment	4,395	2,639	8,000	3,000	9,958	6,958	231.93%
810	Memberships	2,720	3,016	3,373	3,373	3,090	(283)	-8.39%
	Total	5,467,098	5,410,178	5,507,404	5,527,225	5,410,837	(116,388)	-2.11%

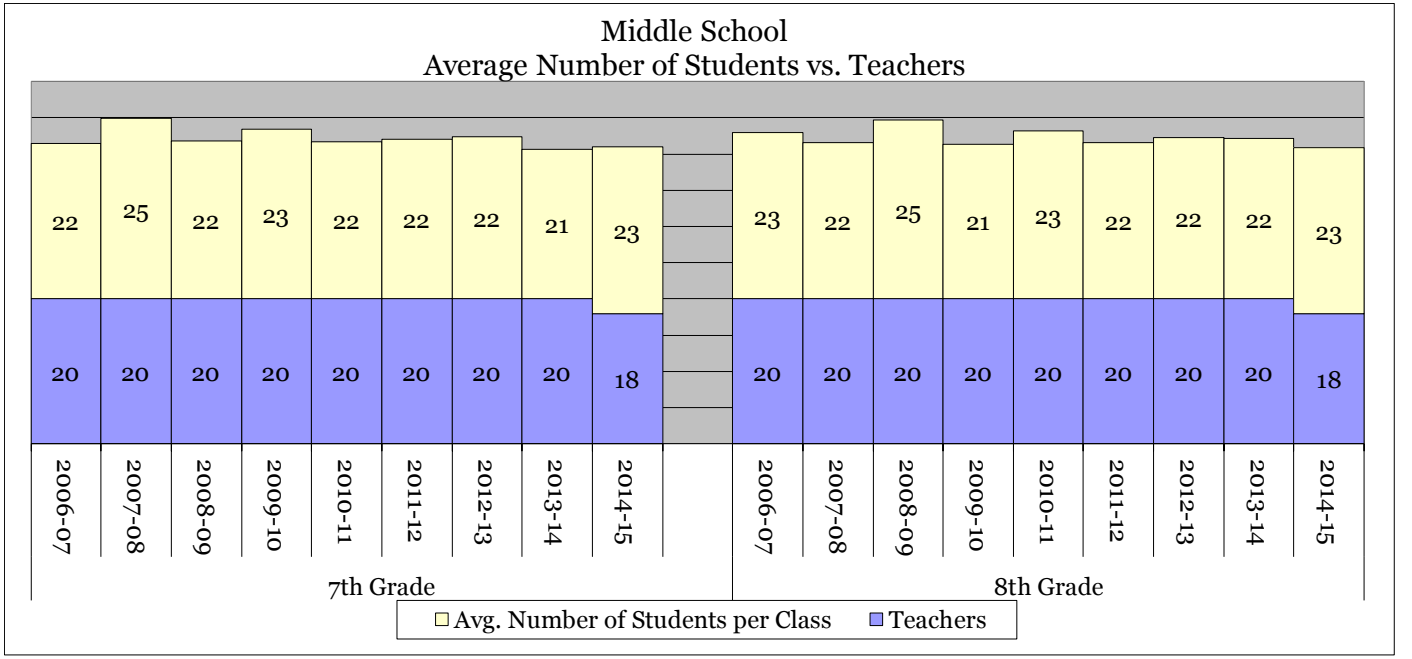
NEWTOWN MIDDLE SCHOOL

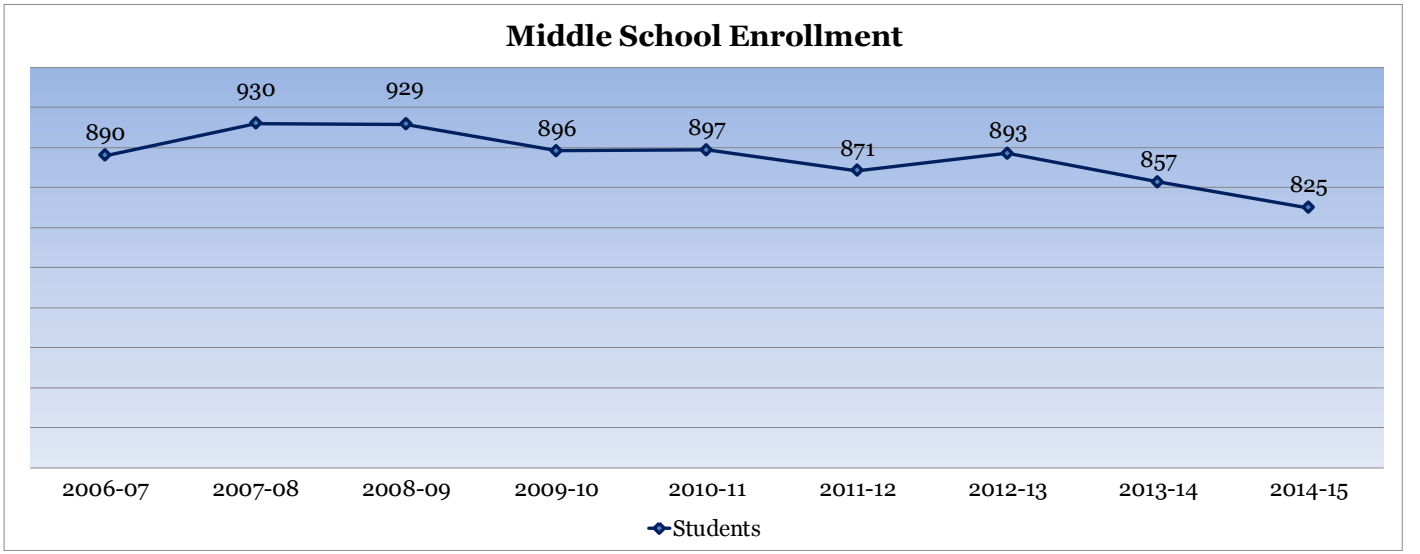
SUMMARY BY PROGRAM

EXPENDITURE BUDGET SUMMARY

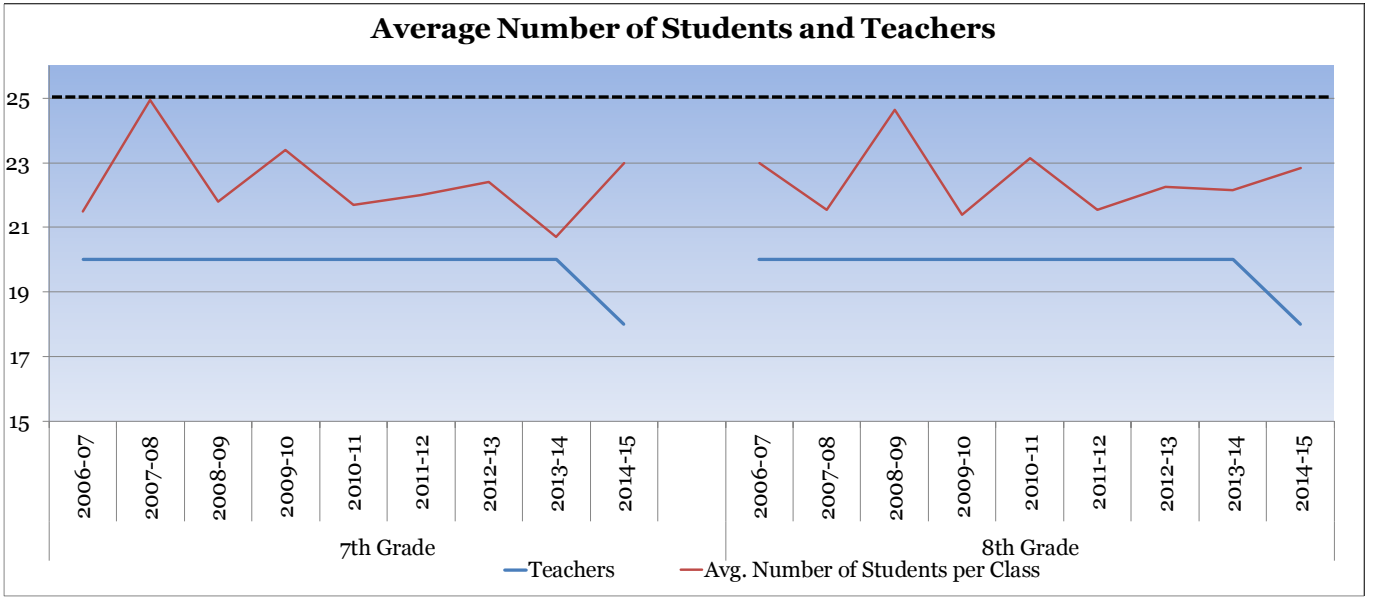
Object	*2011 - 12 Expended*	*2012 - 13 Expended*	*2013 - 14 Budgeted*	*2013 - 14 Current*	*2014 - 15 Proposed*	*$ Change*	*% Change*
MIDDLE SCHOOL							
ART	192,803	177,231	181,173	181,173	185,082	3,909	2.16%
COMPUTER EDUCATION	114,725	113,583	86,568	91,414	94,237	2,823	3.09%
ENGLISH	700,656	737,734	750,481	740,753	702,766	(37,987)	-5.13%
FAMILY & CONSUMER SCIENCE	95,895	97,371	99,236	99,236	99,926	690	0.70%
HEALTH EDUCATION	83,632	101,341	93,859	93,859	88,686	(5,173)	-5.51%
MATHEMATICS	691,805	695,473	707,862	727,839	668,386	(59,453)	-8.17%
MUSIC	407,544	421,699	437,665	432,698	451,247	18,549	4.29%
PHYSICAL EDUCATION	279,240	291,361	303,791	303,791	311,956	8,165	2.69%
PROJECT ADVENTURE	103,095	104,277	107,549	107,549	109,568	2,019	1.88%
READING	258,930	88,376	103,018	103,018	127,151	24,133	23.43%
SCIENCE	680,038	703,658	724,845	716,763	686,165	(30,598)	-4.27%
SOCIAL STUDIES	690,224	717,531	740,982	740,982	702,246	(38,736)	-5.23%
TECHNOLOGY EDUCATION	91,691	92,498	93,836	93,836	95,600	1,764	1.88%
WORLD LANGUAGE	304,793	273,961	282,666	282,441	291,333	8,892	3.15%
EXTRA CURRICULAR & SPORTS ACTIVITIES	74,516	75,162	73,602	73,602	73,602	0	0.00%
LIBRARY/MEDIA	133,374	136,544	139,068	139,068	141,536	2,468	1.77%
CLASSROOM	125,911	121,118	119,686	119,686	113,785	(5,901)	-4.93%
BUILDING ADMINISTRATION	438,227	461,260	461,517	479,517	467,565	(11,952)	-2.49%
TOTAL MIDDLE SCHOOL	5,467,098	5,410,178	5,507,404	5,527,225	5,410,837	(116,388)	-2.11%

ENROLLMENT – MIDDLE SCHOOL





ENROLLMENT - MIDDLE SCHOOL



Middle School Budgeted Enrollment Data	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
7th Grade	430	499	436	468	434	440	448	414	414
Average Class Size	**21.5**	**25**	**22**	**23**	**22**	**22**	**22**	**21**	**23**
Staffing	20	20	20	20	20	20	20	20	18
8th Grade	460	431	493	428	463	431	445	443	411
Average Class Size	**23**	**22**	**25**	**21**	**23**	**22**	**22**	**22**	**23**
Staffing	20	20	20	20	20	20	20	20	18
Total Enrollment	**890**	**930**	**929**	**896**	**897**	**871**	**893**	**857**	**825**
Total Staff	**40**	**40**	**40**	**40**	**40**	**40**	**40**	**40**	**36**

REGULAR INSTRUCTION – MIDDLE SCHOOL

ART

All students at the Middle School have art one period a week for the entire year, averaging a total of 34 classes per year. A variety of media, both 2- and 3-dimensional, are taught. Students begin the year by assessing their skill, creativity, and motivation. Students reflect and self-assess their work, which is collected in portfolio form throughout the year. They meet CCS standards.

	Object	*2011 - 12 Expended*	*2012 - 13 Expended*	*2013 - 14 Budgeted*	*2013 - 14 Current*	*2014 - 15 Proposed*	*$ Change*	*Notation*
	ART							
111	Teacher Salaries	187,930	173,206	176,773	176,773	180,682	3,909	
322	Staff Training	125	0	0	0	0	0	
430	Equipment Repairs	0	0	100	100	0	(100)	
611	Instructional Supplies	4,747	3,999	4,300	4,300	4,400	100	
	Subtotal	192,803	177,231	181,173	181,173	185,082	3,909	

REGULAR INSTRUCTION - MIDDLE SCHOOL

COMPUTER EDUCATION

Each student receives 14 classes in computer applications annually. The Grade 7 curriculum includes a review of Microsoft Excel, with a written chart analysis, and oral presentation. Students will use the internet for research, and projects using web tools. In Grade 8, students practice using and presenting a variety of web tools, including a project that integrates with the curriculum. Internet safety will be emphasized in both grades.

	Object	*2011 - 12 Expended*	*2012 - 13 Expended*	*2013 - 14 Budgeted*	*2013 - 14 Current*	*2014 - 15 Proposed*	*$ Change*	*Notation*
	COMPUTER EDUCATION							
111	Teacher Salaries	89,124	90,363	60,077	64,923	67,438	2,515	
112	Educational Assistants	15,222	15,008	15,491	15,491	15,799	308	
322	Staff Training	150	65	500	500	500	0	
430	Equipment Repairs	167	95	200	200	200	0	
580	Staff Mileage	100	0	150	150	150	0	
611	Instructional Supplies	9,867	7,954	10,050	10,050	10,050	0	
810	Memberships	95	99	100	100	100	0	
	Subtotal	114,725	113,583	86,568	91,414	94,237	2,823	

ENGLISH/LANGUAGE ARTS

The English/Language Arts program provides the foundation for those language arts by which people communicate. Instruction emphasizes increased levels of sophistication in development of skills in reading, writing, speaking, listening, and viewing through the Readers/Writers Workshop model. Students in Grades 7-8 have Language Arts class daily.

	ENGLISH							
111	Teacher Salaries	694,256	723,177	735,261	725,533	687,546	(37,987)	See Note #1
322	Staff Training	0	426	1,000	1,000	1,500	500	
611	Instructional Supplies	3,448	8,009	5,250	5,250	4,520	(730)	
641	Textbooks	2,952	6,123	8,970	8,970	9,200	230	
	Subtotal	700,656	737,734	750,481	740,753	702,766	(37,987)	

Note #	Description	Notation
1	Teacher Salaries	Contracted rate increase offset by reduction of teacher.

REGULAR INSTRUCTION - MIDDLE SCHOOL

FAMILY AND CONSUMER SCIENCE (FACS)

Each student receives 14 class hours of instruction in family and consumer science annually. The general curriculum areas are as follows: Grade 7 – wellness, healthy diets and food preparation; Grade 8 – meal planning and preparation, food choices to prevent illness and wellness.

	Object	*2011 - 12 Expended*	*2012 - 13 Expended*	*2013 - 14 Budgeted*	*2013 - 14 Current*	*2014 - 15 Proposed*	*$ Change*	*Notation*
	FAMILY & CONSUMER SCIENCE							
111	Teacher Salaries	86,087	89,289	91,236	91,236	91,926	690	
430	Equipment Repairs	103	957	200	200	200	0	
611	Instructional Supplies	9,705	7,125	7,800	7,800	7,800	0	
	Subtotal	95,895	97,371	99,236	99,236	99,926	690	

HEALTH EDUCATION

Health classes meet 14 class hours covering topics in the areas of physical growth and development, disease prevention, mental and emotional health, safety, and community health. The curriculum stresses the knowledge and skills necessary to promote physical, intellectual, emotional, and social well-being.

	HEALTH EDUCATION							
111	Teacher Salaries	69,519	87,117	79,403	79,403	73,975	(5,428)	
111	Specialist Salaries	13,354	13,533	13,659	13,659	13,914	255	
322	Staff Training	0	0	200	200	0	(200)	
611	Instructional Supplies	759	690	597	597	797	200	
	Subtotal	83,632	101,341	93,859	93,859	88,686	(5,173)	

REGULAR INSTRUCTION - MIDDLE SCHOOL

MATHEMATICS

The program of studies uses problem solving of Real World experiences to promote the master of the topics of: number systems, ration & proportional reasoning, expressions and equations, functions, and probability and proportional reasoning. Through paced, daily instruction, students are provided with strategies to make sense of problems and perseveres in their solution. With collaboration and the use of writing in mathematical context, students develop abstract reasoning and are able to critique the reasoning of others. Both problem solving and discourse are vital 21st Century skills being developed in the mathematics program. Advanced courses are available for qualified students.

	Object	*2011 - 12 Expended*	*2012 - 13 Expended*	*2013 - 14 Budgeted*	*2013 - 14 Current*	*2014 - 15 Proposed*	*$ Change*	*Notation*
	MATHEMATICS							
111	Teacher Salaries	681,339	685,308	690,642	710,619	651,708	(58,911)	See Note #1
121	Tutors	3,725	2,493	8,220	8,220	8,220	0	
322	Staff Training	0	690	690	690	2,600	1,910	
430	Equipment Repairs	2,016	387	1,249	1,249	1,348	99	
580	Staff Mileage	50	0	110	110	113	3	
580	Student Travel	863	569	800	800	900	100	
611	Instructional Supplies	3,710	5,925	6,048	6,048	3,077	(2,971)	
810	Memberships	103	103	103	103	420	317	
	Subtotal	691,805	695,473	707,862	727,839	668,386	(59,453)	

MUSIC

Music lab is scheduled two periods per week for all students who are not involved in a music-performing group. The course introduces students to the elements of music with emphasis on application through listening, playing and composing activities appropriate to this level. Chorus, band, and orchestra are provided for all grades. Groups meet two times a week. Chorale and instrumental lesson groups are provided for all students. Concerts are presented at appropriate times during the day and evening.

	MUSIC							
111	Teacher Salaries	395,280	409,715	421,163	421,196	432,787	11,591	
322	Staff Training	650	750	850	850	850	0	
430	Equipment Repairs	1,946	2,072	3,000	3,000	3,000	0	
500	Contracted Services	400	500	500	500	500	0	
580	Student Travel	2,578	1,730	0	0	1,200	1,200	See Note #2
611	Instructional Supplies	6,046	6,348	6,552	6,552	5,352	(1,200)	
734	Equipment	0	0	5,000	0	6,958	6,958	See Note #3
810	Memberships	645	585	600	600	600	0	
	Subtotal	407,544	421,699	437,665	432,698	451,247	18,549	

Note #	Description	Notation
1	Teacher Salaries	Contracted rate increase offset by reduction of teacher.
2	Student Travel	Transportation for concert rehearsals was provided free of charge for 2013-14 only, under transportation contract.
3	Equipment	Replacement of 75 student chairs for music/band room.

REGULAR INSTRUCTION - MIDDLE SCHOOL

PHYSICAL EDUCATION

The Physical Education program continues the emphasis on body awareness and physical fitness. Skills required by various sports are developed in the middle school along with accompanying safety rules and appropriate sports conduct. The emphasis of physical education is on life-long wellness. Students attend Physical Education two periods per week.

	Object	*2011 - 12 Expended*	*2012 - 13 Expended*	*2013 - 14 Budgeted*	*2013 - 14 Current*	*2014 - 15 Proposed*	*$ Change*	*Notation*
	PHYSICAL EDUCATION							
111	Teacher Salaries	270,562	284,825	297,390	297,390	305,556	8,166	
322	Staff Training	340	0	580	580	600	20	
430	Equipment Repairs	225	0	350	350	476	126	
500	Contracted Services	360	0	500	500	0	(500)	
580	Student Travel	930	0	0	0	0	0	
611	Instructional Supplies	2,427	3,597	1,851	1,851	2,204	353	
734	Equipment	4,395	2,639	3,000	3,000	3,000	0	
810	Memberships	0	300	120	120	120	0	
	Subtotal	279,240	291,361	303,791	303,791	311,956	8,165	

Detail for Physical Education Equipment

NMS-Life Fitness Treadmill	$2,500
NMS-Life Fitness Upright Bike	$500
TOTAL P.E. EQUIPMENT	$3,000

PROJECT ADVENTURE

Project Adventure is an institutional adaptation of Outward Bound designed to foster trust, cooperation, support, appropriate risk taking, communication, problem solving, teamwork and fun with all Grade 7-8 students. It consists of a series of adventure games, problem-solving initiatives, trust activities, and low and high challenge elements. Activities span 14 class hours annually and include opportunities for briefing, strategy planning, and debriefing. Students and staff are expected to honor a full-value contract and the concept of "challenge by choice".

	PROJECT ADVENTURE							
111	Teacher Salaries	85,441	86,633	88,547	88,547	90,243	1,696	
112	Educational Assistants	15,389	15,171	16,002	16,002	16,325	323	
322	Staff Training	0	0	0	0	0	0	
430	Equipment Repairs	995	958	1,000	1,000	1,000	0	
580	Staff Mileage	0	0	0	0	0	0	
611	Instructional Supplies	1,270	1,515	2,000	2,000	2,000	0	
	Subtotal	103,095	104,277	107,549	107,549	109,568	2,019	

REGULAR INSTRUCTION - MIDDLE SCHOOL

READING

The middle school Reading program is literature based with a strong emphasis on vocabulary, literary techniques and structural analysis of text. Reading is a program for those students who need further instruction in reading skills. The reading teachers work in conjunction with clusters, teaching regularly scheduled sections of reading.

	Object	*2011 - 12 Expended*	*2012 - 13 Expended*	*2013 - 14 Budgeted*	*2013 - 14 Current*	*2014 - 15 Proposed*	*$ Change*	*Notation*
	READING							
111	Teacher Salaries	252,062	83,971	98,267	98,267	122,400	24,133	See Note #1
322	Staff Training	547	255	0	0	600	600	
611	Instructional Supplies	2,261	1,390	1,531	1,531	1,907	376	
641	Textbooks	4,060	2,760	3,220	3,220	2,244	(976)	
	Subtotal	258,930	88,376	103,018	103,018	127,151	24,133	

SCIENCE

The middle school Science program is an activity-based program that seeks to develop the process skills of observing, predicting, measuring, solving, and inferring. The program takes an integrated approach emphasizing the connection among biology, chemistry, earth science, and physics. Classes meet five times per week for Grades 7-8.

	SCIENCE							
111	Teacher Salaries	672,145	696,329	715,845	707,763	677,166	(30,597)	See Note #2
322	Staff Training	966	932	1,500	1,500	1,500	0	
430	Equipment Repairs	0	0	400	400	400	0	
611	Instructional Supplies	6,927	6,398	7,100	7,100	7,099	(1)	
	Subtotal	680,038	703,658	724,845	716,763	686,165	(30,598)	

Note #	Description	Notation
1	Teacher Salaries	Contracted rate increase and reduction of portion paid by Title I Grant.
2	Teacher Salaries	Contracted rate increase offset by reduction of teacher.

REGULAR INSTRUCTION - MIDDLE SCHOOL

SOCIAL STUDIES

The Social Studies program emphasizes skills in the following areas: research, critical thinking, data interpretation, oral communication, cooperative skills, and written expression. In daily instruction, students in Grades 7-8 learn the history of our country in a two-part course called Global U.S. History.

	Object	*2011 - 12 Expended*	*2012 - 13 Expended*	*2013 - 14 Budgeted*	*2013 - 14 Current*	*2014 - 15 Proposed*	*$ Change*	*Notation*
	SOCIAL STUDIES							
111	Teacher Salaries	682,442	712,192	734,582	734,582	695,861	(38,721)	See Note #1
322	Staff Training	800	420	600	600	2,600	2,000	
500	Contracted Services	111	0	0	0	0	0	
580	Staff Mileage	800	0	300	300	900	600	
611	Instructional Supplies	2,779	2,700	4,000	4,000	1,855	(2,145)	
641	Textbooks	3,292	2,153	1,000	1,000	880	(120)	
810	Memberships	0	66	500	500	150	(350)	
	Subtotal	690,224	717,531	740,982	740,982	702,246	(38,736)	

Note #	Description	Notation
1	Teacher Salaries	Contracted rate increase offset by reduction of teacher.

TECHNOLOGY EDUCATION

Each student receives 14 class hours of instruction per school year in this program. The seventh grade emphasis is the essential question, "What makes a structure safe?" The eighth grade emphasis is the essential question, "How do things work?" and/or "How are things made?"

	TECHNOLOGY EDUCATION						
111	Teacher Salaries	89,124	90,363	91,236	91,236	93,000	1,764
611	Instructional Supplies	2,567	2,135	2,600	2,600	2,600	0
	Subtotal	91,691	92,498	93,836	93,836	95,600	1,764

REGULAR INSTRUCTION - MIDDLE SCHOOL

WORLD LANGUAGE

World Language instruction is offered in Grades 7 and 8. Both French and Spanish are offered, and both courses of study emphasize the basic skills of listening, speaking, reading, and writing. In addition, emphasis is given to developing an appreciation and knowledge of French or Spanish cultures. Both courses meet three times a week and the two-year sequence is the equivalent of a first year high school foreign language course.

	Object	*2011 - 12 Expended*	*2012 - 13 Expended*	*2013 - 14 Budgeted*	*2013 - 14 Current*	*2014 - 15 Proposed*	*$ Change*	*Notation*
	WORLD LANGUAGE							
111	Teacher Salaries	295,097	262,428	270,543	270,318	279,210	8,892	
322	Staff Training	172	400	400	400	400	0	
580	Staff Mileage	0	100	100	100	100	0	
611	Instructional Supplies	9,524	11,033	11,623	11,623	11,623	0	
	Subtotal	304,793	273,961	282,666	282,441	291,333	8,892	

EXTRA-CURRICULAR AND SPORTS ACTIVITIES

The middle school provides numerous extra-curricular activities for students. They include Drama Club, Literary Magazine, Student Council, Intramurals, Yearbook, Math Team, Cheerleading, Basketball, Softball, Baseball, Concert Choir, Jazz Band, Chamber Orchestra, and Tech Club, Art Club, Photography Club, Labels Are for Jars, Interact Club, Ski Club, Music and Improv, and Piñata Club.

	EXTRA CURRICULAR & SPORTS ACTIVITIES							
131	Coaching & Activities Salaries	64,770	66,838	63,925	63,925	63,925	0	
500	Contracted Services	4,188	5,704	6,350	6,350	6,350	0	
580	Student Travel	4,013	2,308	2,777	2,777	2,777	0	
611	Instructional Supplies	1,545	313	550	550	550	0	
	Subtotal	74,516	75,162	73,602	73,602	73,602	0	

Details of Extra Curricular Activities on following page

REGULAR INSTRUCTION - MIDDLE SCHOOL

Detail of Extra Curricular Activities – Coaching & Athletic Salaries

Unit Price	Description		Unit Price	Description
2,798	JV Boys Basketball		1,790	Student Council 75%
2,798	JV Girls Basketball		1,790	Student Council 75%
2,798	Varsity Boys Basketball		597	Yearbook 25%
2,798	Varsity Girls Basketball		597	Yearbook 25%
2,524	Cheerleading		597	Yearbook 25%
2,387	Dance Team		596	Yearbook 25%
2,524	Boys Baseball		2,387	Jazz Band Director
1,262	Girls Softball 50%		1,194	Lit Magazines 50%
1,262	Girls Softball 50%		1,194	Lit Magazines 50%
1,500	Basketball Scheduling		1,193	Lit Magazines 50%
1,500	Baseball/Softball Scheduling		1,193	Lit Magazines 50%
2,387	Drama Club		1,931	Chamber Orchestra
2,387	Drama Club		1,931	Concert Chior
2,387	Intermurals		1,931	Interact
597	Intermurals 25%		1,931	Math Team
597	Intermurals 25%		1,931	Photography Club
1,193	Intermurals 50%		966	Pinata Club 50%
2,387	Intermurals		965	Pinata Club 50%
1,194	Student Council 50%		1,931	Tech Club
37,280			26,645	
	Total Account		63,925	

REGULAR INSTRUCTION - MIDDLE SCHOOL

LIBRARY/MEDIA

The media specialist collaborates with the classroom teacher to ensure instruction to all students in 21st Century literacy skills. The media specialist instructs students to develop successful strategies for research that includes the ability to access and evaluate information embedded in a variety of print and electronic formats.

	Object	*2011 - 12 Expended*	*2012 - 13 Expended*	*2013 - 14 Budgeted*	*2013 - 14 Current*	*2014 - 15 Proposed*	*$ Change*	*Notation*
	LIBRARY/MEDIA							
111	Specialist Salaries	88,049	90,363	91,236	91,236	93,000	1,764	
112	Clerical Salaries	34,702	35,360	36,832	36,832	37,535	703	
322	Staff Training	120	0	250	250	200	(50)	
430	Equipment Repairs	387	44	300	300	200	(100)	
500	Contracted Services	5,813	6,005	5,895	5,895	6,783	888	
580	Staff Mileage	59	0	50	50	75	25	
611	Instructional Supplies	3,993	4,522	4,255	4,255	3,743	(512)	
810	Memberships	250	250	250	250	0	(250)	
	Subtotal	133,374	136,544	139,068	139,068	141,536	2,468	
	CLASSROOM							
112	Educational Assistants	6,843	6,404	7,386	7,386	7,535	149	
121	Substitutes (Certified)	9,488	8,475	4,500	4,500	4,500	0	
322	Staff Training	2,915	4,409	10,150	10,150	6,200	(3,950)	
442	Equipment Rental	38,848	34,860	34,860	34,860	34,860	0	
500	Contracted Services	25,735	23,095	21,700	21,700	20,700	(1,000)	
550	Printing Services	7,486	5,184	5,100	5,100	4,600	(500)	
611	Instructional Supplies	34,595	38,691	35,990	35,990	35,390	(600)	
	Subtotal	125,911	121,118	119,686	119,686	113,785	(5,901)	

Detail for Classroom Contracted Services, Printing & Instructional Supplies listed below

REGULAR INSTRUCTION - MIDDLE SCHOOL

Detail for Classroom Contracted Services

NMS - Newtown Youth Services-Homework club	$10,000
NMS-MOVING UP CEREMONY-ONeill Center Rental Fee	$4,550
NMS - Continuing Ed. Summer School	$2,000
NICE initiative: entrance fees to activities, mementos.	$1,000
NMS-End of Year School wide Award Ceremony-Award Emblems, Certificates, Seals, PEAP Seals of Excellence, Plaque Inscriptions	$950
NMS-MOVING UP CEREMONY-Piano rental fee.	$900
NMS-MOVING UP CEREMONY-Southbury Printing-Moving Up Ceremony Programs	$500
NMS-MOVING UP CEREMONY- Florist-Podium piece, flowers for retirees	$325
NMS-MOVING UP CEREMONY-Transportation of students to ONeill Center for Moving Up Rehearsal	$200
NMS- Possible increase to Moving Up Ceremony	$200
NMS-MOVING UP CEREMONY- Miscellaneous expenses, related to Moving Up Ceremony	$75
TOTAL CLASSROOM CONTRACTED SERVICES	$20,700

Detail for Classroom Printing

NMS - Printing of Student Agenda (shared with Administration)	$3,000
NMS-Printing of Literary Magazine by Image One	$1,600
TOTAL CLASSROOM PRINTING	$4,600

Detail for Instructional Supplies

NMS - Paper and classroom supplies for school year	$25,965
NMS - Toners	$2,000
NMS - Transitions	$1,500
NMS - Portfolio Binders	$1,500
NMS-Replacement White boards	$1,425
NMS-Replacement Cafeteria Table	$1,300
NMS-Replacement Teacher Desk Chairs	$800
NMS - Scantron Sheets	$500
NMS - Lesson Plan Books	$400
TOTAL CLASSROOM INSTRUCTIONAL SUPPLIES	$35,390

Superintendent's Requested Budget for 2014-2015

REGULAR INSTRUCTION - MIDDLE SCHOOL

	Object	2011 - 12 Expended	2012 - 13 Expended	2013 - 14 Budgeted	2013 - 14 Current	2014 - 15 Proposed	$ Change	Notation
	BUILDING ADMINISTRATION							
111	Principal & A.P. Salaries	276,222	295,754	290,791	308,791	295,153	(13,638)	
112	Clerical Salaries	128,299	131,475	136,073	136,073	138,112	2,039	
112	Educational Assistants	11,406	10,980	12,153	12,153	12,400	247	
132	Extra Work (Non-Certified)	1,067	1,746	1,300	1,300	1,700	400	
322	Staff Training	2,377	1,330	2,700	2,700	2,700	0	
430	Equipment Repairs	1,579	1,217	1,000	1,000	1,000	0	
500	Contracted Services	345	0	500	500	500	0	
530	Communications - Postage	1,531	1,995	1,750	1,750	1,750	0	
550	Printing Services	4,498	3,936	4,000	4,000	4,000	0	
690	Office Supplies	9,277	11,214	9,550	9,550	8,550	(1,000)	
810	Memberships	1,627	1,613	1,700	1,700	1,700	0	
	Subtotal	438,227	461,260	461,517	479,517	467,565	(11,952)	
	TOTAL MIDDLE SCHOOL	**5,467,098**	**5,410,178**	**5,507,404**	**5,527,225**	**5,410,837**	**(116,388)**	

STAFFING – MIDDLE SCHOOL

NEWTOWN MIDDLE SCHOOL SUMMARY

SUPERINTENDENTS' PROPOSED STAFFING for the NEWTOWN PUBLIC SCHOOLS

	Classification	*2006-07 Staffing*	*2007-08 Staffing*	*2008-09 Staffing*	*2009-10 Staffing*	*2010-11 Staffing*	*2011-12 Staffing*	*2012-13 Staffing*	*2013-14 Approved*	*2013-14 Current*	*2014-15 Estimated*	*Change*
111	Principals	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00
111	Teachers	62.90	64.50	64.74	64.74	63.74	63.74	63.74	63.74	64.03	59.74	(4.00)
111	Specialists	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	0.00
112	Clerical/Secretarial	5.34	5.34	5.34	4.77	4.77	4.77	4.77	4.77	4.77	4.77	0.00
112	Educational Assistants	2.82	2.81	2.81	2.81	2.84	2.82	2.82	2.82	2.82	2.82	0.00
	Total	74.21	75.80	76.04	75.47	74.50	74.48	74.48	74.48	74.77	70.48	(4.00)

STAFFING - MIDDLE SCHOOL

REGULAR INSTRUCTION STAFFING - MIDDLE SCHOOL

	Classification	2006-07 Staffing	2007-08 Staffing	2008-09 Staffing	2009-10 Staffing	2010-11 Staffing	2011-12 Staffing	2012-13 Staffing	2013-14 Approved	2013-14 Current	2014-15 Estimated	Change	Notation
	ART												
111	Teachers	2.20	2.30	2.30	2.30	2.30	2.30	2.30	2.30	2.30	2.30	0.00	
	COMPUTER EDUCATION												
111	Teachers	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	
112	Educational Assistants	0.77	0.77	0.77	0.77	0.79	0.77	0.77	0.77	0.77	0.77	0.00	
	Subtotal	1.77	1.77	1.77	1.77	1.79	1.77	1.77	1.77	1.77	1.77	0.00	
	ENGLISH												
111	Teachers	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	9.00	(1.00)	-1 teacher
	FAMILY & CONSUMER SCIENCE												
111	Teachers	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	
	HEALTH EDUCATION												
111	Teachers	1.20	1.20	1.20	1.20	1.20	1.20	1.20	1.20	1.20	1.20	0.00	
111	Specialists	0.15	0.15	0.15	0.15	0.15	0.15	0.15	0.15	0.15	0.15	0.00	
	Subtotal	1.35	1.35	1.35	1.35	1.35	1.35	1.35	1.35	1.35	1.35	0.00	
	MATHEMATICS												
111	Teachers	10.00	10.00	10.14	10.14	10.14	10.14	10.14	10.14	10.43	9.14	(1.00)	-1 teacher
	MUSIC												
111	Teachers	4.80	5.00	5.10	5.10	5.10	5.10	5.10	5.10	5.10	5.10	0.00	
	PHYSICAL EDUCATION												
111	Teachers	3.70	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	0.00	

STAFFING - MIDDLE SCHOOL

REGULAR INSTRUCTION STAFFING - MIDDLE SCHOOL

	Classification	2006-07 Staffing	2007-08 Staffing	2008-09 Staffing	2009-10 Staffing	2010-11 Staffing	2011-12 Staffing	2012-13 Staffing	2013-14 Approved	2013-14 Current	2014-15 Estimated	Change	Notation
	PROJECT ADVENTURE												
111	Teachers	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	
112	Educational Assistants	0.93	0.92	0.92	0.92	0.93	0.93	0.93	0.93	0.93	0.93	0.00	
	Subtotal	1.93	1.92	1.92	1.92	1.93	1.93	1.93	1.93	1.93	1.93	0.00	
	READING												
111	Teachers	2.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	0.00	
	SCIENCE												
111	Teachers	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	9.00	(1.00)	-1 teacher
	SOCIAL STUDIES												
111	Teachers	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	9.00	(1.00)	-1 teacher
	TECHNOLOGY EDUCATION												
111	Teachers	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	
	WORLD LANGUAGE												
111	Teachers	5.00	5.00	5.00	5.00	4.00	4.00	4.00	4.00	4.00	4.00	0.00	
	LIBRARY/MEDIA												
111	Specialists	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	
112	Clerical/Secretarial	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	
	Subtotal	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00	
	CLASSROOM												
112	Educational Assistants	0.43	0.43	0.43	0.43	0.43	0.43	0.43	0.43	0.43	0.43	0.00	
	BUILDING ADMINISTRATION												
111	Principals	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00	
112	Clerical/Secretarial	4.34	4.34	4.34	3.77	3.77	3.77	3.77	3.77	3.77	3.77	0.00	
112	Educational Assistants	0.69	0.69	0.69	0.69	0.69	0.69	0.69	0.69	0.69	0.69	0.00	
	Subtotal	7.03	7.03	7.03	6.46	6.46	6.46	6.46	6.46	6.46	6.46	0.00	
	TOTAL MIDDLE SCHOOL	**74.21**	**75.80**	**76.04**	**75.47**	**74.50**	**74.48**	**74.48**	**74.48**	**74.77**	**70.48**	**(4.00)**	

NEWTOWN HIGH SCHOOL

12 Berkshire Rd., Newtown

http://newtown.nhs.schooldesk.net

The current Newtown High School was constructed in 1970 and in the late ninety's, additional space of 88,000 was added to the eastern side of the school. A new track and football field were also constructed, and extra seating was installed in the stadium. The reconstruction was complete by January 1998 and the school fully re-opened.
In 2004, the athletic fields behind the school underwent major reconstruction. The entire area was leveled, and new baseball, softball, soccer and football fields were built.
The school has an auditorium with a seating capacity of over 1200 persons.

Renovations began in 2008 to add an additional 77,000-square-foot to the building. The main building of the expansion was scheduled to open in the fall of 2010, but instead was opened in January 2011. The expansion project included: adding a full new wing of three floors, including new classrooms and teachers' offices and a cafetorium (auditorium and cafeteria); renovating the gymnasium; and building a new 400-square-foot greenhouse. In addition, the football field and track were renovated and much more parking was added. The expansion was fully completed in January 2011. With the expansion, the school has a total of 362,131-square-foot.

NEWTOWN HIGH SCHOOL

GRADE 9 - 12

Facilities Data:		Square Footage
Originally Constructed	1970	197,000
Additional Space Added	1997	88,000
Storage & Tech Space Converted	2004	
Additional Space Added	2010	77,131
Total Current Square Footage		362,131
Classrooms Currently Available		70
Specialty Rooms		51
Total School Acreage		47.6

Fields Available: 1 Baseball, 1 Softball, 2 Soccer/Lacrosse, 2 Football & 4 Tennis Courts

NEWTOWN HIGH SCHOOL

GOALS

Newtown High School's goals are to improve student learning, create and improve connections between students and adults, and diminish/eliminate mean and cruel behaviors.

THEORY OF ACTION

The following theory of action statements ensure intentional organizational coherence and alignment with Newtown's strategic improvement process and the Newtown Public Schools Theory of Action. The action plans are strategies used to implement each theory of action and evidence are data points that indicate effects of the strategies above:

1. If the high school leadership team clarifies a common understanding of standards for excellence in instruction and continually converses as a collaborative team, then they will develop common understanding and standards for excellence in instruction.
    a. Action plan:
        i. Develop and implement instructional rounds protocol for teachers
        ii. Focus instructional conversations on domains of Professional Growth Plan
        iii. Formal observations will all be done in pairs
        iv. Sharing of observation techniques and reports at Leadership Team meetings
    b. Evidence:
        i. Schedule of internal rounds
        ii. Written observation reports including specific language from domains
        iii. Leadership Team meeting minutes

2. If the high school provides opportunities and structure for true collaboration, then we will develop a culture of collaborative problem-solving that will create the capacity to continually improve how we do our work and increase students' success.
    a. Action plan:
        i. Create building professional learning communities
        ii. Establish common time for collaboration
        iii. Identify building focus for collaborative sessions
        iv. Use faculty and departmental meetings for learning as well as sharing information
    b. Evidence
        i. Calendars and agendas of building leadership and staff meetings, and PLCs.
        ii. End-of-year presentation of PLC work.

NEWTOWN HIGH SCHOOL

THEORY OF ACTION (CONTINUED)

3. If responsible assessment is aligned with rigorous curriculum and excellent instruction, then student learning will be deeper and result in higher achievement.
   a. Action plan:
      i. Identify (responsible) building/course/grade assessments (screening, progress monitoring, formative, summative, and diagnostic, etc.)
      ii. Identify and implement core interventions for students demonstrating a need for additional support
      iii. Engage students and staff in self- and metacognitive reflective practices
      iv. Standardized, project-based, and common formative assessments are utilized for driving instructional decisions
      v. Focus on assessment during observation post-conferences
   b. Evidence:
      i. Populated databases (INFORM, RtI, 504, etc.) are accessible to teachers
      ii. Student and staff feedback and personal growth/success plans based upon reflection
      iii. Multiple measures of assessment demonstrate growth
      iv. Rubrics are regularly used and known to students
      v. Assessments are an integral element of work completed by PLC

4. If responsible assessment is aligned with rigorous curriculum and excellent instruction, then student learning will be deeper and result in higher achievement.
   a. Action plan:
      i. Teachers will expand their instructionally appropriate use of technology through peer facilitated workshops
      ii. Social media filters at high school will be opened
      iii. Teachers will experiment with the use of social media for communication and instructional purposes
      iv. The administration will work with the PTSA to increase parent awareness of the advantages of incorporating social media into instruction
   b. Evidence
      i. Lesson observations
      ii. Student, faculty, staff, and administration use of Twitter and other social media
      iii. Community sessions on teacher evaluation and social media in education will be planned

NEWTOWN HIGH SCHOOL

GRADE 9 - 12

SUMMARY BY OBJECT

	Object	2011 - 12 Expended	2012 - 13 Expended	2013 - 14 Budgeted	2013 - 14 Current	2014 - 15 Proposed	$ Change	% Change
111	Certified Salaries	9,521,430	9,771,078	9,888,218	9,926,505	9,997,892	71,387	0.72%
112	Non-Certified Salaries	406,271	420,617	437,567	439,464	445,749	6,285	1.43%
322	Staff Training	33,766	23,471	29,020	29,020	28,850	(170)	-0.59%
430	Equipment Repairs	56,004	55,505	66,211	66,211	63,761	(2,450)	-3.70%
442	Equipment Rental	71,163	80,879	83,219	83,219	81,719	(1,500)	-1.80%
500	Contracted Services	33,399	35,009	41,845	41,845	39,410	(2,435)	-5.82%
529	Athletic Activities Insurance	27,200	24,556	24,556	24,556	26,450	1,894	7.71%
530	Communications	9,199	5,000	5,000	5,000	5,000	0	0.00%
550	Printing Services	18,878	17,122	19,602	19,602	20,352	750	3.83%
560	Tuition - Vo-Ag & Regional Magnet	71,310	90,330	123,439	123,439	128,677	5,238	4.24%
580	Student Travel & Staff Mileage	169,107	126,672	166,355	166,355	167,760	1,405	0.84%
611	Supplies	404,666	394,911	433,546	433,546	418,518	(15,028)	-3.47%
641	Textbooks	38,097	10,125	30,574	30,574	30,322	(252)	-0.82%
734	Equipment	0	0	0	0	0	0	- %
810	Memberships	12,433	17,409	19,269	19,269	19,319	50	0.26%
	Total	10,872,923	11,072,684	11,368,421	11,408,605	11,473,779	65,174	0.57%

Superintendent's Requested Budget for 2014-2015

NEWTOWN HIGH SCHOOL

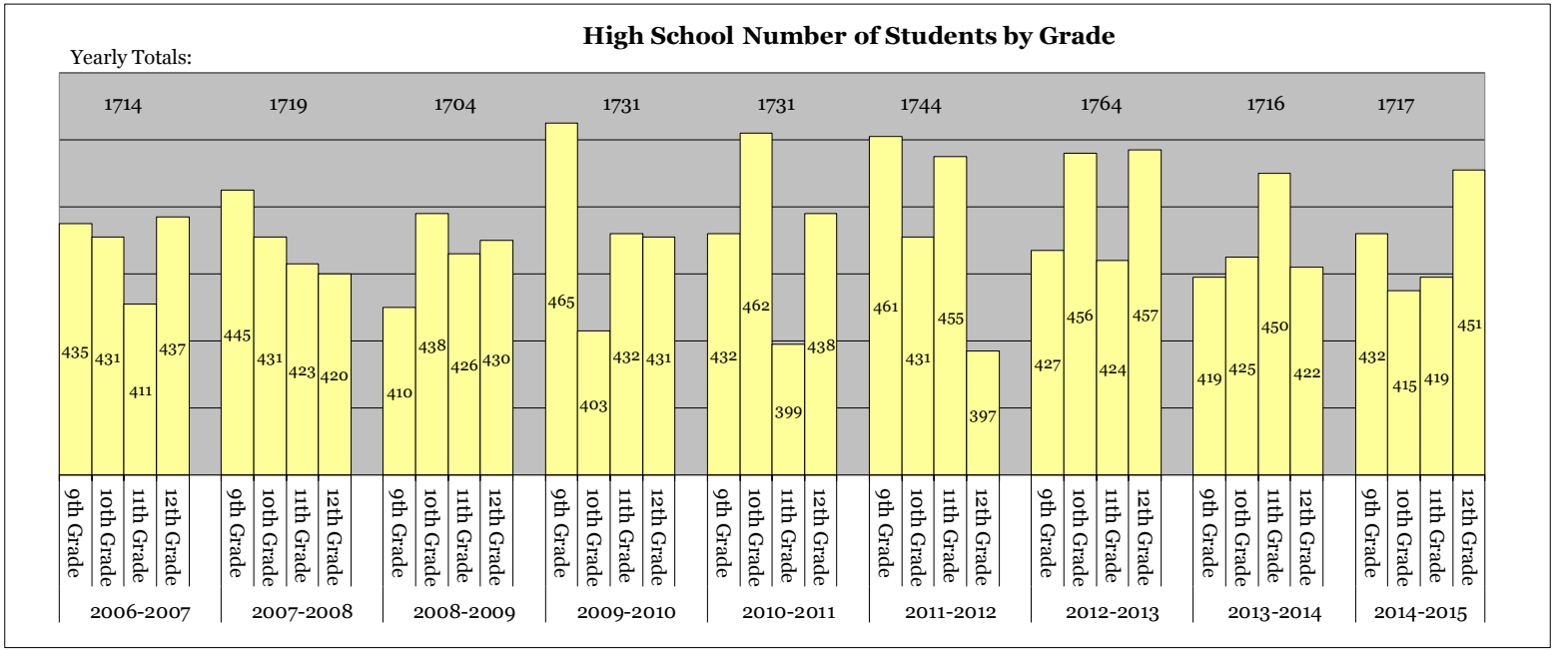
GRADE 9 - 12

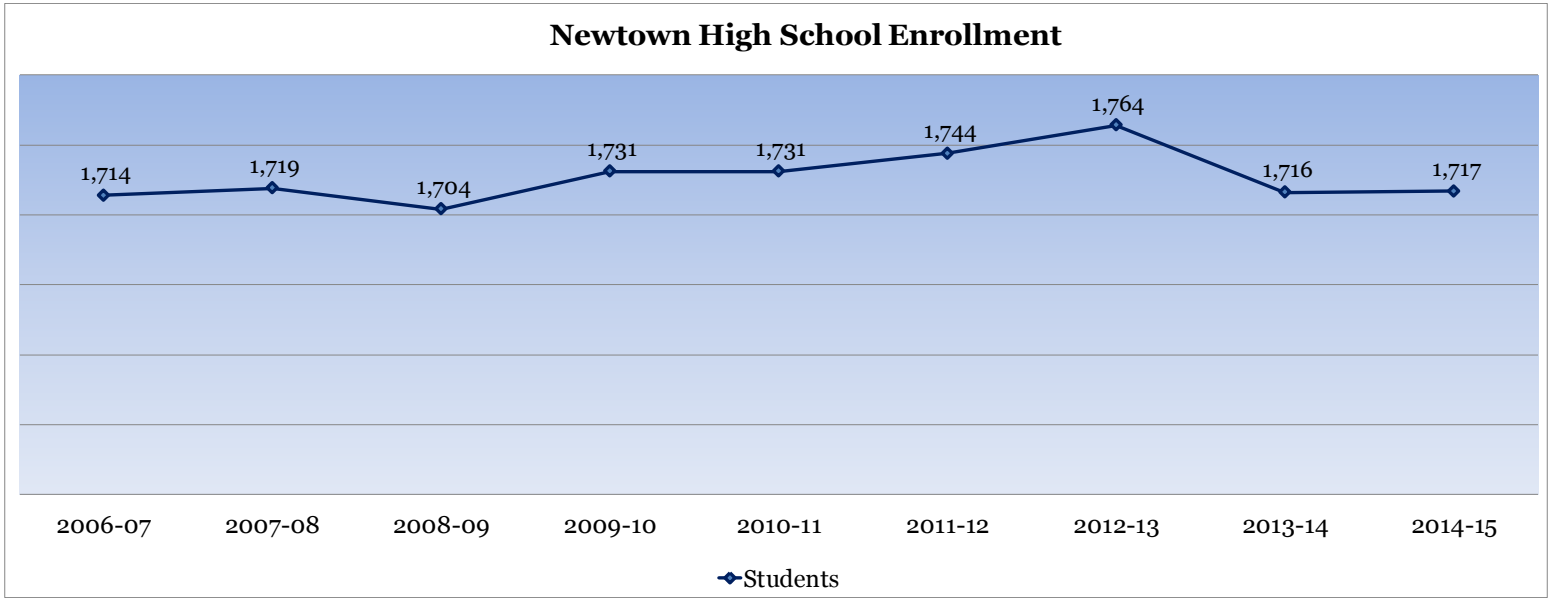
SUMMARY BY PROGRAM

EXPENDITURE BUDGET SUMMARY

Object	*2011 - 12 Expended*	*2012 - 13 Expended*	*2013 - 14 Budgeted*	*2013 - 14 Current*	*2014 - 15 Proposed*	*$ Change*	*% Change*
HIGH SCHOOL							
ART	264,767	271,086	276,936	276,936	193,817	(83,119)	-30.01%
BUSINESS EDUCATION	175,120	179,200	190,992	183,914	198,656	14,742	8.02%
WORK EDUCATION	75,775	80,252	80,598	81,760	79,462	(2,298)	-2.81%
ENGLISH	1,215,352	1,205,818	1,235,196	1,246,687	1,290,334	43,647	3.50%
WORLD LANGUAGE	897,059	910,614	930,231	892,338	927,401	35,063	3.93%
HEALTH EDUCATION	163,218	168,863	173,722	173,722	180,265	6,543	3.77%
INTERSCHOLASTIC SPORTS & ACTIVITIES	684,747	659,080	680,157	680,892	681,035	143	0.02%
FAMILY & CONSUMER SCIENCE	182,709	190,297	193,191	193,191	200,818	7,627	3.95%
MATHEMATICS	1,107,626	1,112,079	1,160,910	1,134,775	1,141,949	7,174	0.63%
MUSIC	320,814	324,701	334,922	335,054	339,952	4,898	1.46%
PHYSICAL EDUCATION	500,508	526,374	538,348	506,306	525,729	19,423	3.84%
READING	73,777	74,330	78,545	80,790	78,527	(2,263)	-2.80%
SCIENCE	1,726,083	1,762,822	1,806,100	1,801,438	1,849,481	48,043	2.67%
HISTORY/SOCIAL SCIENCE	1,283,468	1,295,223	1,325,584	1,332,635	1,354,831	22,196	1.67%
TECHNOLOGY EDUCATION	472,569	484,049	481,855	509,391	529,308	19,917	3.91%
LIBRARY/MEDIA	247,274	263,306	280,308	280,308	285,726	5,418	1.93%
CLASSROOM	282,034	331,905	297,483	312,483	286,913	(25,570)	-8.18%
FLEX/TAP PROGRAM	279,992	280,427	291,961	286,961	299,612	12,651	4.41%
OUT OF DISTRICT TUITION	71,310	90,330	123,439	123,439	128,677	5,238	4.24%
BUILDING ADMINISTRATION	848,720	861,926	887,943	975,585	901,286	(74,299)	-7.62%
TOTAL HIGH SCHOOL	10,872,923	11,072,684	11,368,421	11,408,605	11,473,779	65,174	0.57%

ENROLLMENT – HIGH SCHOOL





Newtown High School Average Class Sizes

2007-2008 Actual (1715 Students)			2008-2009 Actual (1703 Students)			2009-2010 Actual (1729 Students)			2010-2011 Actual (1729 Students)			2011-2012 Actual (1742 Students)			2012-2013 Actual (1758 Students)			2013-2014 Actual (	
Students	Sections		Students	Sections		Students	Sections		Students	Sections		Students	Sections		Students	Sections			
Students	Sections																		
English	1703	83.0	20.5	1687	82.5	20.4	1712	82.5	20.7	1740	82.5	21.1	1757	85.5	20.5	1822	85.0	21.4	1745	83.5	20.9
Math	1572	78.0	20.1	1572	78.0	20.1	1588	78.0	20.4	1650	78.0	21.1	1677	78.0	21.5	1681	78.0	21.5	1649	77.0	21.4
Science	1555	78.0	19.9	1594	78.0	20.4	1666	85.0	19.6	1773	87.0	20.4	1786	91.0	19.6	1840	92.5	19.9	1785	92.0	19.4
Social Studies	1752	78.0	22.5	1828	78.0	23.4	1891	83.0	22.8	1904	83.0	22.9	1962	88.0	22.3	1917	88.0	21.8	1945	87.5	22.2
World Language	1195	59.0	20.3	1205	59.0	20.4	1254	62.0	20.2	1296	64.0	20.3	1366	64.0	21.3	1335	64.5	20.7	1265	65.0	19.5
Students	Sections		Students	Sections		Students	Sections		Students	Sections		Students	Sections		Students	Sections			
Students	Sections																		
English																					
AP Level	110	5.0	22.0	124	6.0	20.7	175	8.0	21.9	192	8.0	24.0	230	11.0	20.9	271	11.0	24.6	268	13.00	20.6
HON Level	568	26.0	21.8	555	26.0	21.3	605	27.5	22.0	602	27.5	21.9	703	31.0	22.7	718	33.0	21.7	668	30.50	21.9
CP Level	-	-	-	-	-	-	-	-	-	246	14.0	17.6	787	42.0	18.7	723	36.0	20.1	667	33.50	19.9
CPA Level	774	37.5	20.6	801	39.0	20.5	723	35.0	20.6	487	24.0	20.3	-	-	-	-	-	-	-	-	-
CPB Level	180	11.0	16.4	175	10.0	17.5	164	11.0	14.9	96	7.0	13.7	-	-	-	-	-	-	-	-	-
Combined Levels	72	3.5	20.4	32	2.0	16.0	45	1.5	30.0	49	2.0	24.5	37	1.5	24.3	111	5.0	22.1	142	6.50	21.8
Math																					
AP Level	39	2.0	19.5	40	2.0	20.0	62	3.0	20.7	78	3.0	26.0	79	3	26.3	109	5.0	21.8	108	5.0	21.6
HON Level	332	15.0	22.1	295	13.0	22.7	308	13.0	23.7	337	14.0	24.0	370	16	23.1	376	14.0	26.9	410	17.0	24.1
CPA Level	827	37.0	22.4	899	41.0	21.9	888	41.0	21.7	924	41.0	22.5	922	42	22.0	854	38.0	22.5	884	39.0	22.7
CPB Level	374	24.0	15.6	338	23.0	14.7	331	21.0	15.7	311	20.0	15.6	306	17	18.0	342	21.0	16.3	247	16.0	15.4
Science																					
AP Level	90	5.0	18.0	96	6.0	16.0	100	6.0	16.7	118	6.0	19.7	162	9	18.0	195	11.0	17.7	140	11.0	12.7
HON Level	477	22.0	21.7	534	25.0	21.4	592	28.0	25.3	608	28.0	21.7	537	27	19.9	653	29.0	22.5	663	30.0	22.1
CP Level	-	-	-	-	-	-	-	-	-	265	14.0	18.9	462	24	19.3	454	24.0	18.9	569	27.0	21.1
CPA Level	670	33.0	20.3	676	32.0	21.1	672	34.0	22.3	530	25.0	21.2	350	16	21.9	341	16.5	20.6	223	12.0	18.6
CPB Level	257	15.0	17.1	246	13.0	18.9	213	12.0	13.3	133	8.0	16.6	194	10	19.4	97	6.0	16.2	121	7.0	17.3
Combined Levels	61	3.0	20.3	43	2.0	21.5	89	5.0	26.1	119	6.0	19.8	81	5	16.2	100	6.0	16.7	69	5.0	13.8
Social Studies																					
AP Level	225	11.0	20.5	221	9.0	24.6	240	9.0	26.7	243	10.0	24.3	286	12.0	23.8	307	14	21.9	302	13.00	23.2
HON Level	577	24.5	23.6	671	27.5	24.4	721	28.5	25.3	704	29.0	24.3	807	34.5	23.4	820	36	22.8	840	36.00	23.3
CP Level	-	-	-	-	-	-	-	-	-	226	11.0	20.5	650	32.5	20.0	624	31	20.1	589	28.00	21.0
CPA Level	515	22.0	23.4	584	24.5	23.8	581	26.0	22.3	324	14.0	23.1	-	-	-	-	-	-	-	-	-
CPB Level	168	10.5	16.0	186	10.5	17.7	166	12.5	13.3	92	5.5	16.6	-	-	-	-	-	-	-	-	-
Combined Levels	268	10.0	26.8	168	6.0	27.9	183	7.0	26.1	-	-	-	-	-	-	-	-	-	-	-	-
No Levels	-	-	-	-	-	-	-	-	-	224	9.5	23.6	220	9.0	24.4	167	7.0	23.9	215	10.50	20.4
World Language																					
UCONN Level	45	3.0	15.0	52	3.0	17.3	41	3.0	13.7	61	3.0	20.3	63	3.0	21.0	-	-	-	-	-	-
AP Level	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	109	6	18.2	85	6.0	14.2
HON Level	340	16.0	21.3	362	17.0	21.3	348	16.0	21.8	366	18.0	20.3	404	17.0	23.8	453	20	22.7	481	23.0	20.9
CP Level	-	-	-	-	-	-	-	-	-	-	-	-	701	33.0	21.2	633	32	19.8	652	33.0	19.8
CPA Level	722	35.0	20.6	748	37.0	20.2	755	39.0	19.4	748	36.0	20.8	-	-	-	-	-	-	-	-	-
Combined Levels	88	5.0	17.6	43	2.0	21.5	110	4.0	27.5	101	6.0	16.8	198	11.0	18.0	139	6	23.2	47	3.0	15.7
ESL English 2																10	0.5	10			

Newtown High School Average Class Sizes

	2007-2008			2008-			2009-2010			2010-2011			2011-2012			2012-			2013-	
Students	Sections	Students	Sections		Students	Sections		Students	Sections		Students	Sections		Students	Sections		Students	Sections		
AP Level																				
English	110	5.0	22.0	124	6.0	20.7	175	8.0	21.9	192	8.0	24.0	230	11	20.9	271	11	24.6	268	13.0	20.6
Math	39	2.0	19.5	40	2.0	20.0	62	3.0	20.7	78	3.0	26.0	79	3.0	26.3	109	5.0	21.8	108	5.0	21.6
Science	90	5.0	18.0	96	6.0	16.0	100	6.0	16.7	118	6.0	19.7	162	9.0	18.0	195	11.0	17.7	140	11.0	12.7
Social Studies	225	11.0	20.5	221	9.0	24.6	240	9.0	26.7	243	10.0	24.3	286	12.0	23.8	307	14.0	21.9	302	13.0	23.2
World Language	45	3.0	15.0	52	3.0	17.3	41	3.0	13.7	61	3.0	20.3	63	3.0	21.0	109	6.0	18.2	85	6.0	14.2
HON Level																				
English	568	26.0	21.8	555	26.0	21.3	605	27.5	22.0	602	27.5	21.9	703	31.0	22.7	718	33.0	21.7	668	30.5	21.9
Math	332	15.0	22.1	295	13.0	22.7	308	13.0	23.7	337	14.0	24.0	370	16.0	23.1	376	14.0	26.9	410	17.0	24.1
Science	477	22.0	21.7	534	25.0	21.4	592	28.0	21.1	608	28.0	21.7	537	27.0	19.9	653	29.0	22.5	663	30.0	22.1
Social Studies	577	24.5	23.6	671	27.5	24.4	721	28.5	25.3	704	29.0	24.3	807	34.5	23.4	820	36.0	22.8	840	36.0	23.3
World Language	340	16.0	21.3	362	17.0	21.3	348	16.0	21.8	366	18.0	20.3	404	17.0	23.8	453	20.0	22.7	481	23.0	20.9
CPA Level																				
English	774	37.5	20.6	801	39.0	20.5	723	35.0	20.6	487	24.0	20.3	-	-	-	-	-	-	-	-	-
Math	827	37.0	22.4	899	41.0	21.9	888	41.0	21.7	924	41.0	22.5	922	42.0	22.0	854	38.0	22.5	884	39.0	22.7
Science	670	33.0	20.3	676	32.0	21.1	672	34.0	19.8	530	25.0	21.2	350	16.0	21.9	341	16.5	20.6	223	12.0	18.6
Social Studies	515	22.0	23.4	584	24.5	23.8	581	26.0	22.3	324	14.0	23.1	-	-	-	-	-	-	-	-	-
World Language	722	35.0	20.6	748	37.0	20.2	755	39.0	19.4	748	36.0	20.8	-	-	-	-	-	-	-	-	-
CPB Level																				
English	180	11.0	16.4	175	10.0	17.5	164	11.0	14.9	96	7.0	13.7	-	-	-	-	-	-	-	-	-
Math	374	24.0	15.6	338	23.0	14.7	331	21.0	15.7	311	20.0	15.6	306	17.0	18.0	342	21.0	16.3	247	16.0	15.4
Science	257	15.0	17.1	246	13.0	18.9	213	12.0	17.8	133	8.0	16.6	194	10.0	19.4	97	6.0	16.2	121	7.0	17.3
Social Studies	168	10.5	16.0	186	10.5	17.7	166	12.5	13.3	92	5.5	16.6	-	-	-	-	-	-	-	-	-
CP Level																				
English	-	-	-	-	-	-	-	-	-	246	14.0	17.6	787	42.0	18.7	723	36.0	20.1	667	33.5	19.9
Science	-	-	-	-	-	-	-	-	-	133	8.0	16.6	462	24.0	19.3	454	24.0	18.9	569	27.0	21.1
Social Studies	-	-	-	-	-	-	-	-	-	226	11.0	20.5	650	32.5	20.0	624	31.0	20.1	589	28.0	21.0
World Language	-	-	-	-	-	-	-	-	-	-	-	-	701	33	21	633	32	20	652	33	20
Combined Levels																				
English	72	3.5	20.4	32	2.0	16.0	45	1.5	30.0	49	2.0	24.5	37	1.5	24.3	111	5.0	22.1	142	6.5	21.8
Science	61	3.0	20.3	43	2.0	21.5	89	5.0	17.8	119	6.0	19.8	81	5.0	16.2	100	6.0	16.7	69	5.0	13.8
Social Studies	268	10.0	26.8	168	6.0	27.9	183	7.0	26.1	-	-	-	-	-	-	-	-	-	-	-	-
World Language	88	5.0	17.6	43	2.0	21.5	110	4.0	27.5	101	6.0	16.8	198	11.0	18.0	139	6.0	23.2	47	3.0	15.7
No Level																				
Social Studies	-	-	-	-	-	-	-	-	-	224	9.5	23.6	220	9.0	24.4	167	7.0	23.9	215	10.5	20.4

REGULAR EDUCATION – HIGH SCHOOL

ART

The goal of the NHS Art program is to increase student understanding and appreciation of two- and three-dimensional art, in terms of aesthetic attributes and historical context, and to engage students in the purposeful work of exploring their own creative voice by introducing skills in a variety of media. The scope of course offerings range from basic introductory for the curious, to highly advanced studio work for students intending to pursue an Art degree. This reflects our belief that meaningful Art experiences should be available to all students and are critical in the development of well-rounded citizens.

	Object	*2011 - 12 Expended*	*2012 - 13 Expended*	*2013 - 14 Budgeted*	*2013 - 14 Current*	*2014 - 15 Proposed*	*$ Change*	*Notation*
	ART							
111	Teacher Salaries	250,882	257,954	262,820	262,820	179,507	(83,313)	See Note #1
322	Staff Training	27	0	0	0	0	0	
430	Equipment Repairs	1,066	1,011	1,200	1,200	1,400	200	
580	Student Travel	0	0	0	0	0	0	
611	Instructional Supplies	12,792	12,122	12,916	12,916	12,910	(6)	
734	Equipment	0	0	0	0	0	0	
	Subtotal	264,767	271,086	276,936	276,936	193,817	(83,119)	

BUSINESS EDUCATION

The goal of the NHS Business Education Department is to provide students with an understanding of the economic principles underlying the free enterprise system, to enhance their understanding of their rights and responsibilities as consumers and producers, and to develop the personal financial skills and work ethic necessary to become contributing members of our society. A broad mix of courses offer learning experiences at the introductory level, as well as advanced challenges for those planning to continue their business studies at the college level.

Career opportunities, real-world application, 21st Century skills, and professionalism are stressed in all courses.

	BUSINESS EDUCATION							
111	Teacher Salaries	167,031	173,981	179,422	172,344	185,656	13,312	See Note #2
430	Equipment Repairs	510	0	250	250	250	0	
500	Contracted Services	129	0	2,900	2,900	500	(2,400)	
580	Staff Mileage	0	0	0	0	0	0	
611	Instructional Supplies	7,450	5,219	8,420	8,420	8,420	0	
641	Textbooks	0	0	0	0	3,830	3,830	
	Subtotal	175,120	179,200	190,992	183,914	198,656	14,742	

Note #	Description	Notation
1	Teacher Salaries	Contracted rate increase offset by reduction of teacher. Reduction based on actual teacher's salary.
2	Teacher Salaries	Contracted rate increase and current year savings from maternity leave.

REGULAR EDUCATION - HIGH SCHOOL

WORK EDUCATION

Several student-run enterprises afford students the opportunity to assume increasing responsibility for their own learning, and to practice and advance their acquired skills in an entrepreneurial working environment. We offer several opportunities on campus in the fields of business, horticulture, culinary, preschool, graphics, auto, and computer repair. We also supervise students in several off-campus employment venues as a part of our Cooperative Work Experience program. In all cases, students continually develop their skills in the areas of leadership, teamwork, technology, ethics, and work readiness.

	Object	*2011 - 12 Expended*	*2012 - 13 Expended*	*2013 - 14 Budgeted*	*2013 - 14 Current*	*2014 - 15 Proposed*	*$ Change*	*Notation*
	WORK EDUCATION							
111	Teacher Salaries	10,444	10,842	11,152	11,152	11,504	352	
112	School To Career Coordinator	56,976	58,116	58,116	59,278	59,278	0	
112	Student Work Experience	4,009	5,121	4,300	4,300	4,300	0	
322	Staff Training	0	0	0	0	0	0	
430	Equipment Repairs	0	700	700	700	700	0	
500	Contracted Services	1,223	1,202	1,050	1,050	850	(200)	
580	Student Travel	0	0	0	0	0	0	
611	Instructional Supplies	3,122	4,271	5,280	5,280	2,830	(2,450)	
	Subtotal	75,775	80,252	80,598	81,760	79,462	(2,298)	

ENGLISH

The English program includes the study of language, literature, and composition, offering students a perspective on the human condition outline of the year that grows increasingly broad and complex over time, in concert with students' increasing experience and maturity. The program provides each student with the appropriate balance of support and challenge to develop skills essential to success in college and the 21st Century workplace: creativity and innovation, critical thinking and problem solving, communication, and collaboration. In the freshman year students read and respond to classic and contemporary poetry, short stories, drama and novels. In the sophomore year students focus on literature from a variety of cultural groups and develop skill in the area of literary analysis. In the junior year, students focus on American Literary Heritage and the importance of literate citizenship. Currently in the senior year students select two semester courses in areas of particular interest: Composition, Creative Writing, Drama Studies, Humanities, Modernism and Mythology, Poetry, Women's Studies, World Literature and Writing Through Film. Juniors may enroll in Advanced Placement Language and Composition. Seniors may enroll in Advanced Placement Literature and Composition.

Work is currently underway to revamp and align existing curricula to the Common Core State Standards through unwrapping standards and designing scope and sequence. This work is part of the Professional Learning Communities focus which will include development of common mid-term and final assessments that will measure student mastery of targeted concepts and skills.

REGULAR EDUCATION - HIGH SCHOOL

	Object	2011 - 12 Expended	2012 - 13 Expended	2013 - 14 Budgeted	2013 - 14 Current	2014 - 15 Proposed	$ Change	Notation
	ENGLISH							
111	Teacher Salaries	1,169,454	1,167,200	1,185,738	1,197,229	1,240,564	43,335	See Note #1
112	Clerical Salaries	14,895	14,997	15,479	15,479	15,795	316	
322	Staff Training	0	0	0	0	0	0	
430	Equipment Repairs	0	0	300	300	300	0	
500	Contracted Services	0	0	1,100	1,100	1,100	0	
550	Printing Services	9,377	9,371	9,900	9,900	9,900	0	
611	Instructional Supplies	13,398	10,568	13,719	13,719	13,715	(4)	
641	Textbooks	8,230	3,683	8,960	8,960	8,960	0	
	Subtotal	1,215,352	1,205,818	1,235,196	1,246,687	1,290,334	43,647	

Note #	Description	Notation
1	Teacher Salaries	Contracted rate and longevity increase.

WORLD LANGUAGE

The World Language Department offers a comprehensive program of study that addresses the needs of students at all levels of ability in Grades 9-12. Knowledge of a world language promotes the students' global awareness and prepares them to be citizens of the world. Chinese, French, Italian, Latin, and Spanish are offered at the high school. Students are given the opportunity to continue the study of the language they have been studying since Grade 7 and/or to explore another language. French and Spanish are offered in a five-year sequence with an Advanced Placement (AP) course offered at Level 5 in conjunction with the University of Connecticut Early College Experience Program (ECE). Both the AP and ECE courses offer students college credit. Chinese, Italian, and Latin are offered in a four-year sequence with an AP course completing the study at Level 4. An honors program is offered in Levels 2, 3, and 4 in all languages.

The World Language Department is committed to developing cultural knowledge within students to promote their global awareness, one of the 21st Century learning expectations. Work in the Professional Learning Communities groups has started and will continue to complete common formative and summative assessments to give all students an equal opportunity to share similar experiences. Many of these assessments incorporate technology that permits students to communicate with their peers in Newtown and the world. For this reason, upgrading the present language laboratory is a necessity as it will provide students with the opportunity to excel on the Advanced Placement Exams that now have a listening component taken from authentic internet sources. In addition, as curricula are written, the focus is on vertical alignment between courses in order to increase high expectations in a rigorous environment where students will be comfortable taking learning risks. Academic goals for the coming years include offering upper level elective courses to meet the needs of all students.

REGULAR EDUCATION - HIGH SCHOOL

	Object	2011 - 12 Expended	2012 - 13 Expended	2013 - 14 Budgeted	2013 - 14 Current	2014 - 15 Proposed	$ Change	Notation
	WORLD LANGUAGE							
111	Teacher Salaries	850,939	867,915	883,595	845,702	886,576	40,874	See Note #1
112	Clerical Salaries	0	0	0	0	0	0	
322	Staff Training	0	0	0	0	0	0	
430	Equipment Repairs	3,000	3,000	3,000	3,000	3,000	0	
500	Contracted Services	4,858	4,228	4,500	4,500	4,500	0	
580	Staff Mileage	0	0	0	0	0	0	
580	Student Travel	80	0	0	0	0	0	
611	Instructional Supplies	31,669	31,876	31,571	31,571	28,000	(3,571)	
641	Textbooks	6,512	3,314	7,015	7,015	4,775	(2,240)	
810	Memberships	0	280	550	550	550	0	
	Subtotal	897,059	910,614	930,231	892,338	927,401	35,063	

Note #	Description	Notation
1	Teacher Salaries	Contracted rate and longevity increase.

HEALTH EDUCATION

Health Education is being offered independently of Physical Education in Grades 9 and 11. Classes are designed to motivate students to maintain and improve their health, prevent disease, reduce health-related risk behaviors, and develop and demonstrate health-related knowledge, attitudes, skills and practices. Health Education topics include safety; social and emotional health; substance use and abuse; disease prevention; and growth and development. The senior health requirement is met through a series of workshops with the goal of helping students to make responsible choices now and in the future.

In order to inspire and establish lifelong healthy behaviors while increasing student accountability, members of the Health Department will work during the Professional Learning Communities process to rewrite curriculum documents to support literacy and numeracy, aligning them with Common Core State Standards. This collaboration of staff members will examine student learning data, instructional strategies, and develop curricula to address the student's physical, social and emotional aspect of health through common assessments and provide students with the tools to become healthy, productive citizens.

	HEALTH EDUCATION							
111	Teacher Salaries	148,888	154,576	158,813	158,813	165,101	6,288	See Note #1
111	Specialist Salaries	13,354	13,533	13,659	13,659	13,914	255	
322	Staff Training	0	0	0	0	0	0	
611	Instructional Supplies	976	754	1,250	1,250	1,250	0	
	Subtotal	163,218	168,863	173,722	173,722	180,265	6,543	

REGULAR EDUCATION - HIGH SCHOOL

INTERSCHOLASTIC SPORTS

The NHS Athletic Department is dedicated to giving an opportunity to those student-athletes who have demonstrated a high level of athletic skills to compete on an interscholastic level. NHS coaches strive to develop in our student-athletes an increased knowledge of skills needed to achieve individual and team success through consistency and hard work. NHS student-athletes develop an attitude of respect for teammates, opponents, coaches, officials and will display a positive attitude and good sportsmanship.

The high school offers 27 varsity sports which include Basketball (Boys/Girls), Baseball, Cheerleading, Golf, Boys/Girls Cross Country, Boys/Girls Lacrosse, Football, Boys/Girls Indoor Track, Field Hockey, Softball, Boys/Girls Soccer, Ice Hockey, Boy/Girls Swimming, boys/Girls Tennis, Boys/Girls Track, Gymnastics, Dance, Volleyball, and Wrestling. Over the last 10 years, three new sports (Ice Hockey, Dance, and Gymnastics) have been added to the Athletic Department.

During the 2011-2012 school year, 1141 (this number includes students who play multiple sports) student-athletes participated in the athletic program. This number represents 600 males and 541 females. Whereas during the 2001-2002 school year, only 777 (this number includes students who play multiple sports) student-athletes participated in the athletic program. This number represents 398 males and 379 females.

	Object	*2011 - 12 Expended*	*2012 - 13 Expended*	*2013 - 14 Budgeted*	*2013 - 14 Current*	*2014 - 15 Proposed*	*$ Change*	*Notation*
	INTERSCHOLASTIC SPORTS & ACTIVITIES							
112	Athletic Trainer	36,411	42,000	42,000	42,735	42,735	0	
131	Coaching & Athletic Salaries	399,990	399,687	398,637	398,637	398,637	0	
322	Staff Training	120	0	0	0	0	0	
430	Equipment Repairs	21,971	24,794	30,000	30,000	30,000	0	
442	Equipment Rental	5,052	5,920	6,000	6,000	6,000	0	
500	Contracted Services	1,688	5,250	4,400	4,400	4,400	0	
529	Athletic Activities Insurance	27,200	24,556	24,556	24,556	26,450	1,894	
580	Staff Mileage	664	32	0	0	0	0	
580	Student Travel	125,583	85,429	106,935	106,935	108,860	1,925	
611	Instructional Supplies	66,070	70,752	66,969	66,969	63,293	(3,676)	
810	Memberships	0	660	660	660	660	0	
	Subtotal	684,747	659,080	680,157	680,892	681,035	143	

Detail of accounts on following pages

Superintendent's Requested Budget for 2014-2015

REGULAR EDUCATION - HIGH SCHOOL

Description	Salary	Description	Salary	Description	Salary	Description	Salary
Head Football HS	$6,272	Asst Ice Hockey HS	$3,967	Freshman Girls Basketball HS	$3,093	Guidance Honors Assoc HS	$1,931
Head Boys Basketball HS	$6,043	JV Boys Soccer HS	$3,639	JV Cheerleading HS	$3,093	Junior Statesman HS	$1,931
Head Girls Basketball HS	$6,043	JV Girls Soccer HS	$3,639	Freshman Boys Soccer HS	$2,798	Literary Magazine HS	$1,931
Head Ice Hockey HS	$6,043	JV Girls Volleyball HS	$3,639	Freshman Field Hockey	$2,798	Math Team HS	$1,931
Head Boys Soccer HS	$5,540	Asst Cross Country	$3,639	Freshman Baseball HS	$2,798	Newspaper HS	$1,931
Head Girls Soccer HS	$5,540	Asst Girls Swim HS	$3,639	Freshman Girls Soccer HS	$2,655	Orchestra Pit Director HS	$1,931
Head Boys Cross Country	$5,540	Asst Wrestling HS	$3,639	Freshman Girls Volleyball	$2,655	Peer Counseling HS	$1,931
Head Girls Cross Country HS	$5,540	Asst Boys Swim HS	$3,639	Freshman Swim/Dive HS	$2,655	Peer Counseling HS	$1,931
Head Girls Volleyball	$5,540	Asst Winter Track HS	$3,639	Freshman Swim/Dive HS	$2,655	Quiz Bowl HS	$1,931
Head Field Hockey HS	$5,540	JV Baseball HS	$3,639	Freshman boys Lacrosse HS	$2,655	Science Club HS	$1,931
Head Girls Swim HS	$5,540	Asst Boys Track HS	$3,639	Freshman Girls Lacrosse HS	$2,655	Yearbook HS	$1,931
Head Wrestling HS	$5,540	JV Softball HS	$3,639	Advisor Junior Class HS	$2,387	Drama 50% HS	$1,803
Head Boys Swim HS	$5,540	Asst Girls Track HS	$3,639	Advisor Junior Class HS	$2,387	Drama 50% HS	$1,804
Head Winter Track HS	$5,540	Asst Boys/Girls Track	$3,639	Drama Production Manager HS	$2,387	National Honor Society 50% HS	$1,803
Head Baseball HS	$5,540	JV Boys Lacrosse	$3,639	Drama Set Designer HS	$2,387	National Honor Society 50% HS	$1,804
Head Boys Track HS	$5,540	JV Girls Lacrosse HS	$3,639	Key Club HS	$2,387	Student Activities Coord 50% HS	$1,803
Head Softball HS	$5,540	Asst Marching Band HS	$3,607	Musical Director HS	$2,387	Student Activities Coord 50% HS	$1,804
Head Girls Track HS	$5,540	Asst Marching Band HS	$3,607	Peer Counseling HS	$2,387	Head Weight Train 1/3 HS	$1,683
Head Boys Lacrosse HS	$5,540	Dir Color Guard HS	$3,607	Peer Counseling HS	$2,387	Head Weight Training 1/3 HS	$1,683
Head Girls Lacrosse HS	$5,540	Advisor Senior Class HS	$3,607	International Programs HS	$2,196	Head Weight Training 1/3 HS	$1,683
Head Cheerleading HS	$5,049	Advisor Senior Class HS	$3,607	Technology Club HS	$2,196	Freshman Softball 50% HS	$1,399
Head Cheerleading HS	$5,049	Best Buddies HS	$3,607	AFS HS	$1,931	Freshman Softball 50% HS	$1,399
Head boys Tennis HS	$5,049	Ensemble (Jazz) HS	$3,607	Advisor Freshman Class HS	$1,931	Asst Athletic Director 1/3 HS	$1,381
Head Girls Tennis HS	$5,049	Singers HS	$3,607	Advisor Freshman Class HS	$1,931	Asst Athletic Director 1/3 HS	$1,381
Head Golf HS	$5,049	Student Government HS	$3,607	Advisor Sophomore Class HS	$1,931	Asst Athletic Director 1/3 HS	$1,380
Head Dance Team HS	$4,732	Student Government HS	$3,607	Advisor Sophomore Class HS	$1,931	Intermural 50% HS	$1,193
Dir Marching Band HS	$4,647	String Ensemble HS	$3,607	Art Club HS	$1,931	Intermural 50% HS	$1,194
Gymnastics Head Coach	$4,404	JV Field Hockey HS	$3,420	Chess Club HS	$1,931	Interact Club Advisor 50% HS	$965
JV Football HS	$4,142	Freshman Football HS	$3,202	Debate Team HS	$1,931	Interact Club Advisor 50% HS	$966
Asst Football HS	$4,142	Freshman Football HS	$3,202	FBLA HS	$1,931	SADD Director 50% HS	$965
JV Boys Basketball HS	$3,967	Basketball HS	$3,093	Future Teachers of America HS	$1,931	SADD Director 50% HS	$966
JV girls Basketball HS	$3,967		$111,146		$73,308		$50,300
	$168,287					*POSITION TBD*	*($4,404)*
						TOTAL COACHING & ATHLETIC SALARY	**$398,637**

REGULAR EDUCATION - HIGH SCHOOL

Detail for Extra Curricular Activities Repairs

Cleaning & repair of equipment, uniform reconditioning	$22,000
Repair of scoreboards, sound systems, etc. Painting of dug out	$8,000
TOTAL EXTRA CURRICULAR ACTIVITY REPAIRS	$30,000

Detail for Extra Curricular Equipment Rental

Storage containers for football, track and baseball equipment- Increased Storage at stadium	$3,240
Port O Potty for all site practice games	$2,760
TOTAL EXTRA CURRICULAR ACTIVITY EQUIPMENT RENTAL	$6,000

Detail for Extra Curricular Contracted Services

Impact Stipend-	$2,500
Tree and Brush removal from Cross Country trails	$1,300
First Aid / CPR training	$600
TOTAL EXTRA CURRICULAR ACTIVITY CONTRACTED SERVICES	$4,400

Detail for Extra Curricular Activities Insurance

Student Insurance	$1,500
Athletic Insurance	$24,950
TOTAL EXTRA CURRICULAR ACTIVITY INSURANCE	$26,450

Detail for Extra Curricular Activities Student Travel

Transportation to games and practices- Increase due cost of transportation to Gymnastics -$2,000	$108,860
TOTAL EXTRA CURRICULAR ACTIVITY STUDENT TRAVEL	$108,860

Detail for Extra Curricular Activities Instructional Supplies

Fall Sports	$29,875
Spring Sports	$18,703
Winter Sports	$9,715
Athletic Director supplies	$5,000
TOTAL EXTRA CURRICULAR ACTIVITY INSTRUCTIONAL SUPPLIES	$63,293

REGULAR EDUCATION - HIGH SCHOOL

NEWTOWN BOARD OF EDUCATION
ATHLETIC FIELD TRIP TRANSPORTATION

CONNECTICUT	Projected Trips 2014-2015	Cost	Projected Exp
AVON	1	$300	$300
BETHEL	25	$180	$4,500
BRIDGEPORT	5	$220	$1,100
BRISTOL	1	$250	$250
BROOKFIELD	28	$180	$5,040
CANTERBURY	3	$350	$1,050
CHESHIRE	1	$212	$212
DANBURY	55	$180	$9,900
FAIRFIELD	15	$215	$3,225
FARMINGTON	1	$255	$255
GLASTONBURY	2	$300	$600
HAMDEN	7	$230	$1,610
HIGGANUM	1	$300	$300
MANCHESTER	10	$300	$3,000
MIDDLEBURY	38	$180	$6,840
MIDDLETOWN	5	$260	$1,300
MILFORD	9	$230	$2,070
MONROE	26	$180	$4,680
NAUGATUCK	1	$210	$210
NEW BRITAIN	3	$250	$750
NEW CANAAN	5	$210	$1,050
NEW FAIRFIELD	15	$215	$3,225
NEW HAVEN	10	$235	$2,350
NEW MILFORD	20	$180	$3,600
NEWTOWN	139	$87	$12,093
NEWTOWN (1 WAYHNYA)	90	$47	$4,230
NORTHFORD	4	$250	$1,000
NORWALK	2	$230	$460

CONNECTICUT	Projected Trips 2014-2015	Cost	Projected Exp
OXFORD	10	$180	$1,800
REDDING	18	$180	$3,240
RIDGEFIELD	8	$215	$1,720
SEYMOUR	1	$180	$180
SHELTON	5	$210	$1,050
SIMSBURY	1	$300	$300
SOUTH WINDSOR	1	$300	$300
SOUTHBURY	2	$180	$360
SOUTHINGTON	2	$230	$460
STAMFORD	1	$230	$230
STRATFORD	30	$225	$6,750
TORRINGTON	1	$230	$230
TRUMBULL	12	$195	$2,340
WATERBURY	4	$210	$840
WATERTOWN	4	$215	$860
WEST HARTFORD	3	$310	$930
WEST HAVEN	3	$230	$690
WESTON	20	$195	$3,900
WESTPORT	8	$215	$1,720
WILTON	3	$210	$630
WINDSOR	1	$300	$300
WOODBRIDGE	2	$215	$430
	Subtotal		$104,460
MASSACHUSETTS			
BECKETT	6	$400	$2,400
Gymnastics			$2,000
	Total		$108,860

REGULAR EDUCATION - HIGH SCHOOL

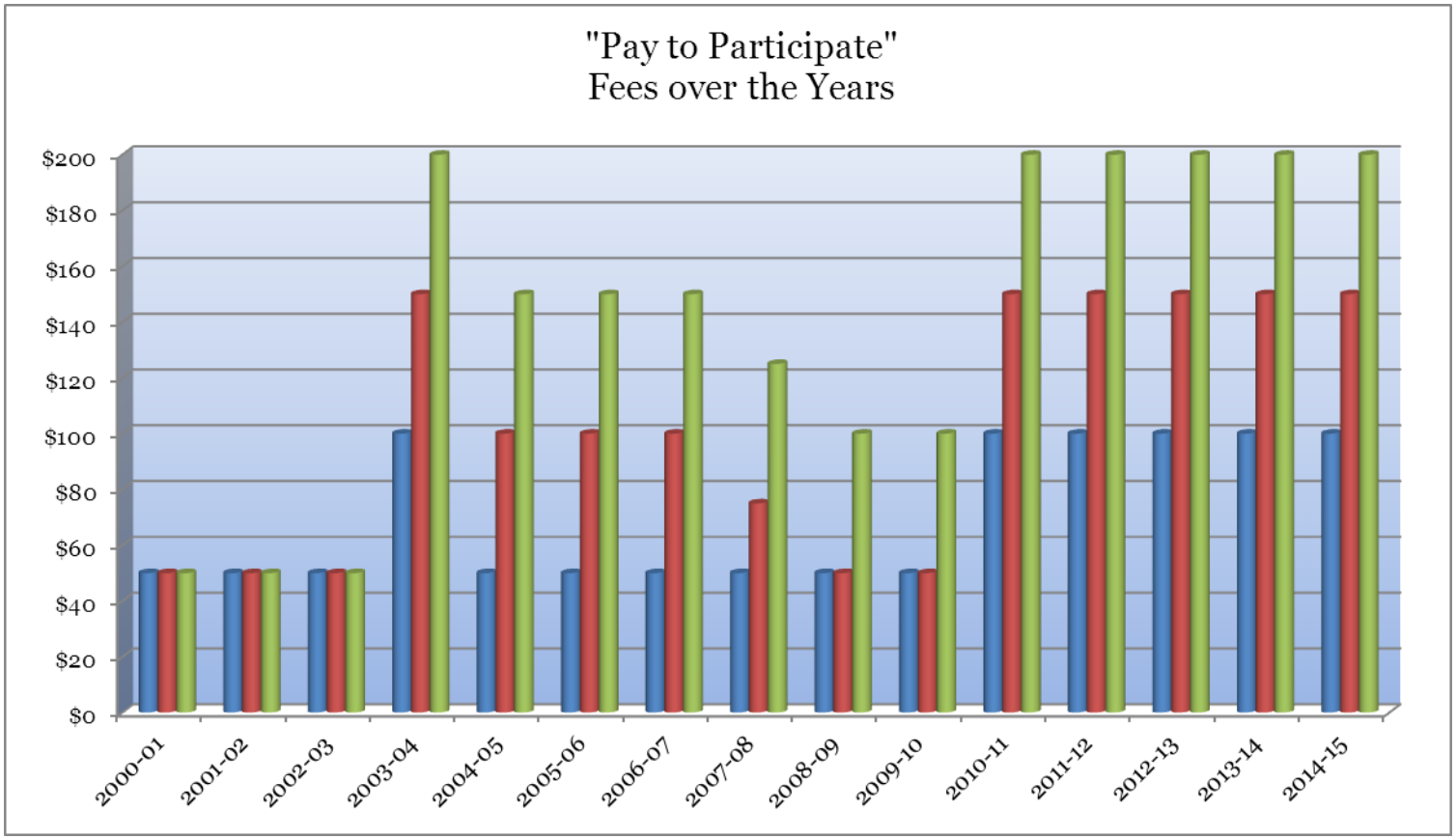
Interscholastic Athletics Participation Fees - 2014-15										
	-	-	=	+	=	=	=			
Fee Levels	$50	$50	$50	$100	$100	$100	$100		$100	
	$75	$50	$50	$150	$150	$150	$150		$150	After Family
	$125	$100	$100	$200	$200	$200	$200		$200	Cap or
									2013-14	Scholarship
	Players 2007-08	Players 2008-09	Players 2009-10	Players 2010-11	Players 2011-12	Players 2012-13	Players 2013-14	Current Fees	Expected Total	2014-15 Total
Fall Sports										
Boys Cross Country	44	37	46	63	73	42	40	$150	$6,000	$5,850
Girls Cross Country	43	50	42	62	46	34	38	$150	$5,700	$5,550
Cheerleading	19	21	20	20	23	20	24	$150	$3,600	$3,150
Dance	0	0	0	0	16	18	20	$100	$2,000	$2,000
Field Hockey	60	51	55.3	45	36	40	46	$200	$9,200	$9,200
Football	104	107	86.8	88	83	83	80	$200	$16,000	$13,450
Boys Soccer	59	56	63	58	62	63	63	$200	$12,600	$12,200
Girls Swimming	37	42	44	36	30	33	30	$200	$6,000	$5,700
Volleyball	34	34	36	37	37	35	35	$200	$7,000	$7,400
Girls Soccer	55	59	53	50	51	55	57	$200	$11,400	$11,400
Fall Sub-Total	**455**	**456.5**	**466**	**459.41**	**457**	**423**	**433**		**$79,500**	**$75,900**
Winter Sports						3 yr Average				
Boys Basketball	30	31	32	23	31	30	28	$200	$5,617	$4,915
Wrestling	43	43	33	36	44	36	39	$200	$7,700	$5,401
Girls Basketball	26	26	21	21	28	29	26	$200	$5,167	$4,187
Boys Swimming	40	33	37	22	35	39	32	$200	$6,417	$5,224
Ice Hockey	0	0	22	0	23	21	15	$0	$0	$0
Dance	0	0	0	16	17	18	17	$100	$1,700	$1,511
Gymnastics	0	0	0	0	6	9	5	$0	$0	$0
Cheerleading	18	29	20	19	20	23	21	$150	$3,100	$2,381
Boys Track-Indoor	49	54	39	50	50	52	51	$150	$7,575	$7,187
Girls Track-Indoor	91	78	32	63	80	52	65	$150	$9,725	$9,289
Winter Sub-Total	**297**	**294**	**215.5**	**248.5**	**334**	**309**	**297**		**$47,000**	**$40,093**

REGULAR EDUCATION - HIGH SCHOOL

Interscholastic Athletics Participation Fees - 2014-15										
	-	-	=	+	=	=	=			
Fee Levels	$50	$50	$50	$100	$100	$100	$100		$100	
	$75	$50	$50	$150	$150	$150	$150		$150	After Family
	$125	$100	$100	$200	$200	$200	$200		$200	Cap or
									2013-14	Scholarship
	Players	Players	Players	Players	Players	Players	Players	Current	Expected	2014-15
	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Fees	Total	Total
Spring Sports						3 yr Average				
Baseball	44	42	47	42	50	49	47	$200	$9,400	$8,393
Softball	30	36	35	30	36	32	33	$200	$6,533	$4,543
Boys Lacrosse	48	43	60	63	60	53	59	$200	$11,733	$9,630
Girls Lacrosse	38	35	46	40	41	41	41	$200	$8,133	$5,902
							0			$0
Boys Tennis	15	16	15	13	15	16	15	$150	$2,200	$1,696
Girls Tennis	12	12	14	15	15	14	15	$150	$2,200	$1,990
Golf	12	14	13	12	14	15		$150	$0	$0
Boys Track-Outdoor	72	85	88	51	48	47	49	$150	$7,300	$3,831
Girls Track-Outdoor	102	93	105	80	83	72	78	$150	$11,750	$6,718
							0			
Spring Sub-Total	**373**	**376**	**422.3**	**346**	**362**	**339**	**335**		**$59,250**	**$42,703**
Grand Totals	**1,125**	**1,127**	**1,104**	**1,054**	**1,153**	**1,071**	**1,066**		**$185,750**	**$158,696**

Budgeted									Budgeted	Balance to
	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14		2014-15	Sports Program
Fall Sports	$49,185	$38,711	$36,089	$38,711	$38,711	$38,711	$38,711		$38,711	$37,189
Winter Sports	$29,225	$20,521	$23,703	$20,521	$20,521	$20,521	$20,521		$20,521	$19,572
Spring Sports	$35,975	$25,568	$27,758	$25,568	$25,568	$25,568	$25,568		$25,568	$17,135
Grand Totals	$114,385	$84,800	$87,550	$84,800	$84,800	$84,800	$84,800		$84,800	$73,896
						Capped To Town				$158,696
			Budget cut	$65,111					$450 cap per family	

REGULAR EDUCATION - HIGH SCHOOL



There have been three levels of fees based on the costs associated with each sport.

FAMILY & CONSUMER SCIENCE

This department is comprised of courses in two distinct disciplines; Child Development and Culinary Arts, each uniquely suited to providing our students with critical skills for succeeding in the next stages of adult life. A central goal of the Culinary Arts program is to ensure that students understand the importance of nutrition, and how to plan and prepare healthy meals for themselves and others. The goal of the Child Development program is to guide student understanding of the developmental needs of young children and the demands of meeting those needs.

Both disciplines stress the value of making quality life-choices, and offer meaningful real-world experiences for those interested in a future in the food service industry, early childhood education, and as parents.

	Object	2011 - 12 Expended	2012 - 13 Expended	2013 - 14 Budgeted	2013 - 14 Current	2014 - 15 Proposed	$Change	Notation
	FAMILY & CONSUMER SCIENCE							
111	Teacher Salaries	164,993	170,164	174,097	174,097	181,518	7,421	
430	Equipment Repairs	1,769	3,990	3,500	3,500	3,800	300	
580	Staff Mileage	0	0	0	0	0	0	
611	Instructional Supplies	15,947	16,144	15,594	15,594	15,500	(94)	
	Subtotal	182,709	190,297	193,191	193,191	200,818	7,627	

MATHEMATICS

The Mathematics program in Grades 9-12 serves students with a wide range of abilities, interests, and academic needs. The Math Department's goal is to create a set of career- and college-readiness standards to ensure all students have the skills necessary to succeed. The curriculum strives to help students meet these standards through a variety of instructional strategies that include problem solving, collaboration, navigating through information, and analyzing data. The flexibility of the program allows students with different ability levels and backgrounds the opportunity to individualize their learning. The curriculum continues to expand offerings that can earn college credit: CP Intermediate Mathematics, Honors Calculus, AP Calculus AB, AP Calculus BC, and AP Statistics.

The Mathematics program will continue its goal of developing independent learners by offering challenging courses such as multivariable calculus and expand our Advanced Placement (AP) offerings to include AP Computer Science. Embedding 21st Century skills into our curricula will help develop creative thinkers that can compete globally; to accomplish this collaborative learning will be the norm in classes. This year the department will focus on aligning curricula with the Common Core State Standards as we implement the program adopted by the State. As part of this goal, Professional Learning Communities time will be used to create common assessment tasks in each course. The Mathematics program will continue to grow to include new technology such as tablets and the eventual adoption of e-textbooks.

	Object	2011 - 12 Expended	2012 - 13 Expended	2013 - 14 Budgeted	2013 - 14 Current	2014 - 15 Proposed	$ Change	Notation
	MATHEMATICS							
111	Teacher Salaries	1,085,531	1,090,422	1,132,141	1,106,006	1,116,780	10,774	
112	Clerical Salaries	0	0	0	0	0	0	
322	Staff Training	0	0	0	0	0	0	
500	Contracted Services	376	386	910	910	910	0	
580	Staff Mileage	0	0	0	0	0	0	
580	Student Travel	0	0	0	0	0	0	
611	Instructional Supplies	17,919	21,271	21,545	21,545	17,945	(3,600)	
641	Textbooks	3,800	0	3,864	3,864	3,864	0	
810	Memberships	0	0	2,450	2,450	2,450	0	
	Subtotal	1,107,626	1,112,079	1,160,910	1,134,775	1,141,949	7,174	

Detail for Math Instructional Supplies

Staff Consumables - pens, pencils, notepads, classroom consumables	$8,945
AP (AB) Calculus workbooks	$1,500
Classroom Sets Construction tools	$1,350
Sets, Compass, pencil	$1,200
boxes-polar, Unit circle, radian paper	$1,200
Reams Specialty Colored	$1,125
AP (BC) Calculus workbooks	$750
Reams Specialty Graph Paper	$625
Overhead projector bulbs	$600
Spiral bound index cards	$250
Amc 12 National Competition review and tests	$200
Amc 10 National Competition review & tests	$200
TOTAL MATH INSTRUCTIONAL SUPPLIES	$17,945

MUSIC

The music program at Newtown High School provides extensive opportunities for all students to participate in the three artistic processes associated with music – creating, performing and responding. The music curriculum is based on the national and state standards for music education. Musical study directly correlates to the Newtown High School Graduation Standards, 21st Century and Common Core skills by encouraging critical thinking, problem-solving, collaboration and creativity. Students explore, develop and analyze strategies on learning, preparing and creating new music for performance (as professionals would), thereby developing their metacognitive abilities. The high school program helps to prepare students for auditions at the regional, state and national music festival levels, as well as college auditions and future careers in the various fields in the music world. Students are exposed to traditional and contemporary repertoire from the advanced high school, college and professional levels.

Music courses at Newtown High School are part of the overall elective program. Course offerings include Concert Band, Honors Symphonic Band, Honors Wind Ensemble, Percussion Ensemble, Freshman Chorus, Honors Concert Choir, Chamber Choir, Honors Symphony Orchestra, Harmony and Composition, AP Music Theory, and Music Technology 1, 2 and 3. Students may create an in-depth unit of study by participating in the Senior Project Program (i.e. composing, conducting).

	Object	*2011 - 12 Expended*	*2012 - 13 Expended*	*2013 - 14 Budgeted*	*2013 - 14 Current*	*2014 - 15 Proposed*	*$ Change*	*Notation*
	MUSIC							
111	Teacher Salaries	245,325	251,493	255,730	255,862	262,260	6,398	
322	Staff Training	0	0	0	0	0	0	
430	Equipment Repairs	14,940	12,749	11,500	11,500	11,500	0	
442	Equipment Rental	0	350	2,500	2,500	1,000	(1,500)	
500	Contracted Services	9,217	5,736	9,680	9,680	9,680	0	
550	Printing Services	1,364	1,697	1,702	1,702	1,702	0	
580	Staff Mileage	0	0	0	0	0	0	
580	Student Travel	29,443	28,921	32,000	32,000	32,000	0	
611	Instructional Supplies	20,525	22,600	21,000	21,000	21,000	0	
810	Memberships	0	1,156	810	810	810	0	
	Subtotal	320,814	324,701	334,922	335,054	339,952	4,898	

Detail for Music Equipment Repairs

Repads for school owned brass/percussion instruments	$4,300
Tuning and repair of 4 pianos	$3,000
repair school owned string instruments	$3,000
Auditorium Maintenance	$1,200
TOTAL MUSIC EQUIPMENT REPAIRS	$11,500

Detail for Music Contracted Services

Choral Accompanist/Musicians - concerts, fundraising dinners, community events	$3,000
Concert Recording - $300 x 7	$2,100
Instructors & guest clinicians for band program	$2,000
USSBA Registration - Marching Band participation fee	$900
MAC fall fees - Marching Band participation fee	$800
Visiting Artist Master Classes	$800
Fairfield County String Teachers Assoc. Participation fee	$80
TOTAL MUSIC CONTRACTED SERVICES	$9,680

Detail for Music Instructional Supply

Band music and supplies	$6,500
Choral Music and Folders (Freshman concert & select choirs, singers)	$3,800
Auditorium Supplies	$3,500
Theater Production Make up kits, Paint supplies	$1,980
Orchestra Music - symphony orchestra, string ensemble, chamber orchestra	$1,890
Choral Library Materials	$1,880
Music Theory & Technology Supplies	$1,450
TOTAL MUSIC INSTRUCTIONAL SUPPLIES	$21,000

Detail for Music Student Travel

Marching Band, Concert Band, Jazz Band, Ensemble, Winter Percussion, and Guard events	$26,000
All State Auditions - (1) bus / All State Festival (1) bus	$1,100
ACDA/OAKE Festivals - HARTT/CCSU Choral Festivals (2)	$900
Western Region Festival (2) buses	$800
Western Region Auditions (2) buses	$800
HARTT Choral Festival (1) bus	$500
CCSU - Choral Festival (1) bus	$500
School Visits - Orchestra (2) buses	$500
Spring Recording - (1) Bus	$450
School Visit - Chorus (1) bus	$450
TOTAL MUSIC STUDENT TRAVEL	$32,000

PHYSICAL EDUCATION

The Physical Education program provides a safe, supportive environment where students have the opportunity to build confidence, knowledge, skills, and a sense of independence in promoting a healthy lifestyle. Physical Education experiences include physical fitness, aquatics, and lifetime activities that promote responsible personal and social behaviors. Instruction in Grade 9 Physical Education is geared toward building a foundation in fitness and lifelong activities. Grade 10 Physical Education students broaden their knowledge and skills in four health-related fitness components: muscular strength, muscular endurance, flexibility, and cardiovascular fitness. During Grade 10 Physical Education, students are tested on their current health-related fitness level through the administration of the Connecticut Physical Fitness Assessment. Students in Grade 11 Physical Education refine their knowledge and skills for successful, independent participation in lifetime activities.

The Physical Education program is committed to energizing and educating the students of Newtown Public Schools to be physically fit, healthy, and ready to learn. Previous Professional Learning Communities opportunities have addressed the development of common formative and summative assessments that offer meaningful and challenging experiences to students. The department is committed to refining these assessments and incorporating both numeracy and literacy skills, where appropriate, supporting the Common Core State Standards. In supporting the common core, the department will promote learning activities that lead to real world, interdisciplinary connections.

	Object	*2011 - 12 Expended*	*2012 - 13 Expended*	*2013 - 14 Budgeted*	*2013 - 14 Current*	*2014 - 15 Proposed*	*$ Change*	*Notation*
	PHYSICAL EDUCATION							
111	Teacher Salaries	495,843	516,081	528,048	496,006	515,129	19,123	
322	Staff Training	0	0	0	0	0	0	
430	Equipment Repairs	0	2,271	2,500	2,500	2,800	300	
611	Instructional Supplies	4,666	6,932	7,000	7,000	7,000	0	
734	Equipment	0	0	0	0	0	0	
810	Memberships	0	1,090	800	800	800	0	
	Subtotal	500,508	526,374	538,348	506,306	525,729	19,423	
	READING							
121	Tutors	73,045	73,774	77,627	79,872	77,627	(2,245)	
611	Instructional Supplies	733	556	918	918	900	(18)	
	Subtotal	73,777	74,330	78,545	80,790	78,527	(2,263)	

SCIENCE

The Science program consists of core courses in Biology, Chemistry and Physics, and other scientific disciplines such as Astronomy, Biotechnology, Environmental Science, Forensics, Human Anatomy, and Oceanography. The program also offers: Applied Science Research, a class in which students design and perform original research; Foundations of Health Science and Technology where they can develop valuable background for careers in health care and meet 21st Century learning expectations through focused collaboration and the use of technology; and all five Advanced Placement Science courses offered by the College Board. Students can also earn Science credit through the Newtown High School Greenery program. Most courses are offered at either two or three different ability levels, and instruction is differentiated to meet the unique needs and interests of all students. Students can meet the Newtown High School graduation standards for Problem Solving, Spoken Communication, and Information Literacy, and programs of study can be tailored to address individual career and academic goals for students while meeting Science graduation requirements.

The Science program is committed to developing within students a keen scientific literacy and providing them rigorous preparation for further study. Academic goals of the program include the expansion of elective offerings into a variety of fields, including Meteorology, Plant Science, and Public Health, the further integration of 21st Century skills into course curricula, the continued development of the Applied Science Research course in its new format as a three-year program affiliated with the University of Albany, and the establishment of more interdepartmental experiences similar to existing efforts between Oceanography and Culinary or Physics and Language Arts. Among supporting goals is the widespread use of technology in all Science courses, including tablet computers, presentation hardware, digital laboratory equipment, and the exclusive adoption of e-textbooks. Additionally, the development of a formal chemical hygiene plan, administered by a trained chemical hygiene officer, is a vital component of a safe learning environment.

	Object	*2011 - 12 Expended*	*2012 - 13 Expended*	*2013 - 14 Budgeted*	*2013 - 14 Current*	*2014 - 15 Proposed*	*$ Change*	*Notation*
	SCIENCE							
111	Teacher Salaries	1,638,224	1,685,775	1,718,533	1,713,871	1,763,931	50,060	
112	Clerical Salaries	14,895	14,997	15,479	15,479	15,795	316	
112	Educational Assistants	15,790	15,358	16,002	16,002	16,325	323	
322	Staff Training	0	0	0	0	0	0	
430	Equipment Repairs	5,189	3,318	4,000	4,000	2,000	(2,000)	
500	Contracted Services	0	0	1,100	1,100	1,100	0	
580	Student Travel	0	0	0	0	0	0	
611	Instructional Supplies	42,754	40,128	47,536	47,536	47,380	(156)	
641	Textbooks	9,232	3,128	3,450	3,450	2,950	(500)	
810	Memberships	0	119	0	0	0	0	
	Subtotal	1,726,083	1,762,822	1,806,100	1,801,438	1,849,481	48,043	

Details for Science Instructional Supplies

Book for Awards Night	$600
Biology Consumables	$14,580
Earth Science Consumables	$8,576
Chemistry Consumables	$8,574
Physics Consumables	$6,000
General Office Supplies	$5,000
Printer Cartridges	$2,750
LCD Projectors Replacement Bulbs	$900
Ion Exchange Columns for Deionized Water	$200
Student Plaques for Science Fair awards	$200
TOTAL SCIENCE INSTRUCTIONAL SUPPLIES	$47,380

Details for Science Textbooks

IPES -Physical Science - 9th Grade	$1,350
AP C Physics Textbooks	$1,000
Shipping	$400
Biology Textbooks- 9th Grade	$200
TOTAL SCIENCE TEXTBOOKS	$2,950

HISTORY/SOCIAL SCIENCE

The History/Social Science program at NHS consists of courses in History, Contemporary World Cultures, and the Social Sciences. The purpose of these courses is to prepare students to lead productive and fulfilling lives as responsible citizens in a world that is diverse, dynamic and interdependent. The Social Science program seeks to help students acquire the requisite knowledge, skills, values, and experiences to understand and participate in local, national, and global communities. To this end, the Social Science Department continues to rewrite curriculum documents in the Lynne Erickson concept-based format, where teachers focus on generalizations and broad concepts, which allow them to set up a rigorous environment with high expectations that challenges students to take appropriate learning risks.

This work is continued through the Professional Learning Communities process. The Social Studies Department is aligning curriculum and working toward common assessments throughout like courses to give all students equal opportunity to share in similar experiences. Many of these assessments are moving toward greater use of technology and collaboration to help prepare our students for the advances and challenges they will encounter in the 21st Century technological world. Currently six credits are required for graduation, two of which must be in United States History, one in American Government, one in Economics, one in Western Studies, and one in an area study chosen by the student.

	Object	*2011 - 12 Expended*	*2012 - 13 Expended*	*2013 - 14 Budgeted*	*2013 - 14 Current*	*2014 - 15 Proposed*	*$ Change*	*Notation*
	HISTORY/SOCIAL SCIENCE							
111	Teacher Salaries	1,252,319	1,278,807	1,300,332	1,307,383	1,332,183	24,800	
112	Clerical Salaries	0	0	0	0	0	0	
322	Staff Training	0	20	0	0	0	0	
500	Contracted Services	6,401	4,795	3,600	3,600	3,200	(400)	
580	Staff Mileage	0	0	0	0	0	0	
580	Student Travel	432	0	0	0	0	0	
611	Instructional Supplies	14,476	11,523	16,000	16,000	14,800	(1,200)	
641	Textbooks	9,839	0	5,152	5,152	4,098	(1,054)	
810	Memberships	0	79	500	500	550	50	
	Subtotal	1,283,468	1,295,223	1,325,584	1,332,635	1,354,831	22,196	

TECHNOLOGY EDUCATION

The goal of our Technology Education Department is to provide students the opportunity to explore a variety of career options in a hands-on environment, with learning opportunities ranging from introductory, to advanced-level for those planning to explore post-secondary training. The program includes power technology, automotive technology, graphics, drafting, architectural design, video production, photography and computer repair.

All courses require students' active engagement in their independent learning, and quality contributions to collaborative efforts are expected.

	Object	2011 - 12 Expended	2012 - 13 Expended	2013 - 14 Budgeted	2013 - 14 Current	2014 - 15 Proposed	$Change	Notation
	TECHNOLOGY EDUCATION							
111	Teacher Salaries	447,433	467,435	455,933	483,469	503,677	20,208	
322	Staff Training	0	0	0	0	0	0	
430	Equipment Repairs	5,312	2,438	5,511	5,511	5,511	0	
500	Contracted Services	510	318	510	510	510	0	
611	Instructional Supplies	18,914	13,858	19,268	19,268	19,265	(3)	
641	Textbooks	400	0	633	633	345	(288)	
	Subtotal	472,569	484,049	481,855	509,391	529,308	19,917	

LIBRARY MEDIA PROGRAM

The mission of the Newtown High School Library Media Program is to ensure that the Newtown High School community has access to diverse resources and technologies that inspire and support superior research, personal enrichment and a love of reading. Through the delivery of a robust curriculum, aligned with state and national standards, the library media specialists instruct students in the development of 21st Century skills necessary to succeed in an ever changing world and competitive job market.

Through the collaborative development of engaging research experiences, library media specialists embed rigorous 21st Century skills instruction across all subject areas to provide students with opportunities to become critical and effective users of information, creative problem solvers and socially responsible contributors to the global community. As a central learning hub of the school, the Library Media Center is not limited to the physical space of the media center, promoting and modeling a broad use of current technology. By providing models for instructional and research strategies to staff and students, the Library Media Program strives to foster a community that pursues rigorous academic goals and personal responsibility.

The Library Media Program goals are based on close collaboration with teachers to develop research units that are rich with opportunities for students to develop critical thinking and information, technology and media literacy skills. In doing so, the librarian media specialists provide students, faculty and staff with 24/7 access to our online library catalog and an extensive database collection. The department works to provide access to cutting-edge resources and technologies that meet the demands of changing national and state educational initiatives. By maintaining an up-to-date collection that meets the instructional goals of teachers across the curriculum, the Library Media Center meets the needs of the diverse learning needs and interests of our students.

This collectively fosters a love of reading in students that offers a selection of quality literature in addition to a monthly book club and discussion blog. These goals continue to reinforce ongoing group and individualized professional development opportunities for teachers in the use and integration of information, technology and media literacy skills as we prepare our students as contributing members of a global community.

	Object	*2011 - 12 Expended*	*2012 - 13 Expended*	*2013 - 14 Budgeted*	*2013 - 14 Current*	*2014 - 15 Proposed*	*$ Change*	*Notation*
	LIBRARY/MEDIA							
111	Specialist Salaries	144,197	159,396	164,801	164,801	169,308	4,507	
112	Clerical Salaries	30,645	31,025	32,502	32,502	33,848	1,346	
322	Staff Training	0	0	0	0	0	0	
430	Equipment Repairs	2,048	1,233	3,250	3,250	2,500	(750)	
500	Contracted Services	2,274	1,858	2,545	2,545	3,110	565	
580	Staff Mileage	19	0	0	0	0	0	
611	Instructional Supplies	67,835	68,991	76,460	76,460	76,210	(250)	
810	Memberships	256	804	750	750	750	0	
	Subtotal	247,274	263,306	280,308	280,308	285,726	5,418	

Classroom Instruction

The Junior/Senior Project Program is designed to enable students to build on existing strengths and to provide an opportunity for further study not available in the traditional classroom. The program provides motivated and responsible high school juniors and seniors the opportunity to explore a subject/career that they are passionate about and develop a career-oriented relationship with a community professional (mentor) in the student's area of chosen interest. Students participate in this course in order to distinguish themselves in the college application process, to access scholarships, and/or to practice the time.

Classroom instruction includes supplies and copy paper for all Newtown High School departments. Each year, Newtown participates in a consortium of vendors to access the best pricing available. The account also covers staff development and staff travel expenses, including expenses related to workshops, conferences, professional learning communities, instructional professional growth, and collaboration. The graduation ceremonies are held at the O'Neill Center at the Western Connecticut State University West Side campus. Transportation and rental accommodation costs associated with the event fall under this account.

	Object	*2011 - 12 Expended*	*2012 - 13 Expended*	*2013 - 14 Budgeted*	*2013 - 14 Current*	*2014 - 15 Proposed*	*$ Change*	*Notation*
	CLASSROOM							
111	Teacher Salaries	0	0	24,030	24,030	14,150	(9,880)	
111	Senior Project Coordinators	15,000	15,000	15,000	15,000	15,000	0	
121	Substitutes (Certified)	16,950	21,825	12,000	12,000	12,000	0	
121	Homebound Tutors	103,507	151,388	82,439	97,439	82,439	(15,000)	
322	Staff Training	33,619	23,451	29,020	29,020	28,850	(170)	
430	Equipment Repairs	199	0	0	0	0	0	
442	Equipment Rental	60,812	69,571	69,674	69,674	69,674	0	
500	Contracted Services	4,000	4,844	4,000	4,000	4,000	0	
580	Staff Mileage	5,134	4,465	14,420	14,420	15,550	1,130	
580	Student Travel	7,159	7,169	11,000	11,000	9,350	(1,650)	
611	Instructional Supplies	35,654	34,192	35,900	35,900	35,900	0	
	Subtotal	282,034	331,905	297,483	312,483	286,913	(25,570)	

Detail for Classroom Staff Training

Workshop registration CCSS (4 people x130)	$520
Workshops	$6,000
Speakers	$4,000
Sports- Coaches to attend Clinics	$2,000
Math Department- NCTM Conferences	$1,850
Computer Training	$1,500
Teacher time for mentorship/Sr project development advisory committee	$1,500
World Language Workshops -OPI - Taft	$1,500
Science teachers to attend workshops	$1,500
Math Department- Workshops- Taft	$1,200
Expense related to speakers	$1,000
Guidance Department- Conferences and Seminars- 7 Guidance Counselors	$1,000
Library Staff Training- Professional Development- BER and CECA/CASL Conference	$860
PE - Lifeguard Training/CPR/First Aid	$800
Health Ed	$800
English- AP Workshop Registration Fees	$800
Music- Workshops Registration Fees and Periodicals	$720
Art Department - Conference fees	$500
Fees for National Council of Studies Conference (4 People)	$500
Tech ED Department	$300
TOTAL CLASSROOM STAFF TRAINING	$28,850

Detail for Classroom Student Travel

Math department- Transportation of Math team to attend competition	$1,800
Science Students Field Trip	$1,500
Bus for Graduation- O'Neill Center- Band Students (Bus for staff under staff travel)	$1,000
Soc- Studies- Conversation on race Field Trips	$750
World Language Travel - Colt Poetry Contest	$750
World Language - French and Spanish Immersion Days	$750
TAP/FLEX Student field Trip	$700
Soc- Studies- Sociology Exchange Field Trip	$600
Art Department- Student Field Trip	$500
Soc- Studies- Junior Stateman of America Field Trip	$500
Soc- Studies- Debate Club Competitions	$500
TOTAL CLASSROOM STUDENT TRAVEL	$9,350

Detail for Classroom Instructional Supplies

Consortium supplies, including paper supplies	$15,000
Cartridges for Laser printers	$9,000
Lamps for LCD Projectors	$5,500
Misc Supplies	$5,000
Senior Projects Materials	$400
Senior Projects Mentor recognition	$400
Senior Projects Refreshments	$300
Senior Projects Disks, folders, invitations, etc.	$300
TOTAL CLASSROOM STUDENT TRAVEL	$35,900

FLEX

FLEX is a transitional program designed to provide small group academic and behavioral support for students. The program is designed to be FLEXible. Students will participate in their regular course/class schedule while at the same time participate in FLEX for individual support and instruction – in order for them to meet success in the mainstream classroom.

	Object	*2011 - 12 Expended*	*2012 - 13 Expended*	*2013 - 14 Budgeted*	*2013 - 14 Current*	*2014 - 15 Proposed*	*$ Change*	*Notation*
	FLEX/TAP PROGRAM							
111	Teacher Salaries	269,514	273,067	279,676	274,676	287,827	13,151	
112	Job Coach	3,992	3,974	4,085	4,085	4,085	0	
430	Equipment Repairs	0	0	500	500	0	(500)	
500	Contracted Services	360	1,553	1,000	1,000	1,000	0	
611	Instructional Supplies	6,042	1,833	5,200	5,200	5,200	0	
641	Textbooks	84	0	1,500	1,500	1,500	0	
	Subtotal	279,992	280,427	291,961	286,961	299,612	12,651	
	OUT OF DISTRICT TUITION							
580	Tuition - Vo Ag & Regional Magnet Schools	71,310	90,330	123,439	123,439	128,677	5,238	
	Subtotal	71,310	90,330	123,439	123,439	128,677	5,238	

OUT OF DISTRICT HIGH SCHOOL VOCATIONAL TUITIONS										
	Number	**Expended**	**Number**	**Expended**	**Number**	**Expended**	**Number**	**Budgeted**	**Number**	**Proposed**
Facility Type	**Students**	**2010-11**	**Students**	**2011-12**	**Students**	**2012-13**	**Students**	**2013-14**	**Students**	**2014-15**
Vocational Agriculture Program - Woodbury	4	$31,968	3	$25,702	4	$31,968	3	$24,456	4	$29,364
Regional Medical Intern Program - Danbury (flat fee)		$6,000		$6,000		$6,000		$6,000		$6,000
Regional Center for the Arts Program CES - North Haven	3	$7,071	4	$9,400	5	$11,750	10	$25,000	10	$23,970
Regional Center for the Arts Program ACES - Trumbull	1	$3,524	8	$30,208	11	$40,612	17	$67,983	17	$69,343
Total All Programs	**8**	**$48,563**	**15**	**$71,310**	**20**	**$90,330**	**30**	**$123,439**	**31**	**$128,677**

Education Connection's Regional Medical Internship Program
This program is designed to allow juniors and seniors to explore and understand healthcare careers. Newtown is one of ten participating school districts. Students complete 18 weeks of a paid internship either in one of the local hospitals or with a community healthcare provider, attend monthly classes related to health science, technology, and career development. The goals of the program are to provide meaningful work-based learning, encourage informed post-secondary planning, develop a professional work ethic, and to expose participating students to work-based mentoring relationships.

Administration

The Administrative Team of four administrators and seven support staff members oversees all educational and organizational aspects of school life for 1759 students and 204 adult staff members. The Newtown High School Administrative Team implements organizational structures, practices, and policies within Newtown High School. They support the goals of Newtown High School and district for student achievement and personal success as they prepare graduates to be contributing members of a dynamic global community. The attendance office maintains and catalogs student attendance records and student excuse notes, calls parents/guardians to confirm early dismissals, organizes a daily attendance report for teachers and administrators, and communicates with administrators, teachers, and school social workers about student attendance. Communications, printing materials, postage and administrators memberships are also covered under that account.

	Object	*2011 - 12 Expended*	*2012 - 13 Expended*	*2013 - 14 Budgeted*	*2013 - 14 Current*	*2014 - 15 Proposed*	*$ Change*	*Notation*
	BUILDING ADMINISTRATION							
111	Principal & A.P. Salaries	558,567	570,764	573,995	661,637	582,604	(79,033)	See Note #1
112	Clerical Salaries	221,268	227,599	236,693	236,693	240,677	3,984	
131	Extra Work - Attendance	3,220	3,472	3,811	3,811	3,811	0	
132	Extra Work (Non-Certified)	4,170	3,959	9,100	9,100	9,100	0	
442	Equipment Rental	5,300	5,038	5,045	5,045	5,045	0	
500	Contracted Services	2,363	4,840	4,550	4,550	4,550	0	
530	Communications - Postage	9,199	5,000	5,000	5,000	5,000	0	
550	Printing Services	8,137	6,054	8,000	8,000	8,750	750	
580	Staff Mileage	593	656	2,000	2,000	2,000	0	
690	Office Supplies	23,727	21,323	27,000	27,000	27,000	0	
810	Memberships	12,177	13,221	12,749	12,749	12,749	0	
	Subtotal	848,720	861,926	887,943	975,585	901,286	(74,299)	
	TOTAL HIGH SCHOOL	**10,872,923**	**11,072,684**	**11,368,421**	**11,408,605**	**11,473,779**	**65,174**	

Note #	Description	Notation
1	Teacher Salaries	Vice Principal returning from military leave.

Details for Administration Contracted Services

Graduation O'Neill Center Fee	$4,250
Graduation- O'Neill EMT Fee	$300
TOTAL ADMINISTRATION CONTRACTED SERVICES	$4,550

Details for Administration Printing

NEASC -Printing Expenses	$750
Diplomas	$3,400
Student handbooks	$3,300
Graduation Programs	$800
Graphics Dpt- Attendance & AP passes - Parking Warning Stickers - Letterhead	$500
TOTAL ADMINISTRATION PRINTING	$8,750

Details for Administration Office Supplies

Consortium supplies	$13,000
General Office Supplies	$7,000
Cafeterial expenses - Freshman Orientation	$3,000
Cartridges	$2,000
Flowers, Flag, Reception, Graduation	$1,250
Subscriptions	$750
TOTAL ADMINISTRATION OFFICE SUPPLIES	$27,000

Details for Administration Memberships

CAS Membership	$4,610
NEASC Membership	$4,000
SWC Membership	$3,250
College Board	$325
NASSP	$250
National Honor Society	$185
ASCD memberships	$129
TOTAL ADMINISTRATION MEMBERSHIPS	$12,749

STAFFING – HIGH SCHOOL

NEWTOWN HIGH SCHOOL STAFFING SUMMARY

SUPERINTENDENTS' PROPOSED STAFFING for the NEWTOWN PUBLIC SCHOOLS

	Classification	*2006-07 Staffing*	*2007-08 Staffing*	*2008-09 Staffing*	*2009-10 Staffing*	*2010-11 Staffing*	*2011-12 Staffing*	*2012-13 Staffing*	*2013-14 Approved*	*2013-14 Current*	*2014-15 Estimated*	*Change*
111	Principals	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	0.00
111	Teachers	103.85	108.40	109.44	114.17	116.30	118.24	118.17	118.57	118.17	116.97	(1.60)
111	Specialists	2.15	2.15	2.15	2.15	2.15	2.15	2.15	2.15	2.15	2.15	0.00
112	Clerical/Secretarial	8.28	8.28	8.28	8.00	8.00	8.00	8.00	8.00	8.00	8.00	0.00
112	Educational Assistants	1.43	1.49	1.49	0.00	0.93	0.93	0.93	0.93	0.93	0.93	0.00
112	School To Career Coordinator	0.86	0.86	0.86	0.86	1.00	1.00	1.00	1.00	1.00	1.00	0.00
112	Athletic Trainer	Contracted	Contracted	Contracted	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00
112	Job Coach	1.28	1.28	1.28	0.86	0.86	0.86	0.86	0.86	0.86	0.86	0.00
	Total	121.85	126.46	127.50	131.04	134.24	136.18	136.11	136.51	136.11	134.91	(1.60)

Superintendent's Requested Budget for 2014-2015
STAFFING - HIGH SCHOOL

REGULAR INSTRUCTION STAFFING - HIGH SCHOOL

	Classification	2006-07 Staffing	2007-08 Staffing	2008-09 Staffing	2009-10 Staffing	2010-11 Staffing	2011-12 Staffing	2012-13 Staffing	2013-14 Approved	2013-14 Current	2014-15 Estimated	Change	Notation
	ART												
111	Teachers	2.60	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	2.00	(1.00)	-1 teacher
	BUSINESS EDUCATION												
111	Teachers	4.00	4.00	4.00	4.00	2.80	2.80	2.80	2.80	2.80	2.80	0.00	
	WORK EDUCATION												
111	Teachers	1.20	1.20	0.20	0.20	0.00	0.20	0.20	0.20	0.20	0.20	0.00	
112	School To Career Coordinator	0.86	0.86	0.86	0.86	1.00	1.00	1.00	1.00	1.00	1.00	0.00	
112	Job Coach	0.42	0.42	0.42	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	Subtotal	2.48	2.48	1.48	1.06	1.00	1.20	1.20	1.20	1.20	1.20	0.00	
	ENGLISH												
111	Teachers	17.00	17.00	17.00	17.00	17.40	17.40	17.00	17.00	17.00	17.00	0.00	
112	Clerical/Secretarial	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.00	
	Subtotal	17.50	17.50	17.50	17.50	17.90	17.90	17.50	17.50	17.50	17.50	0.00	
	WORLD LANGUAGE												
111	Teachers	12.42	12.03	12.14	13.14	13.34	13.40	13.40	13.40	13.40	13.40	0.00	
112	Clerical/Secretarial	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	Subtotal	12.42	12.03	12.14	13.14	13.34	13.40	13.40	13.40	13.40	13.40	0.00	
	HEALTH EDUCATION												
111	Teachers	1.25	1.25	1.75	1.75	2.50	2.00	2.00	2.00	2.00	2.00	0.00	
111	Specialists	0.15	0.15	0.15	0.15	0.15	0.15	0.15	0.15	0.15	0.15	0.00	
	Subtotal	1.40	1.40	1.90	1.90	2.65	2.15	2.15	2.15	2.15	2.15	0.00	
	INTERSCHOLASTIC SPORTS AND STUDENT ACTIVITIES												
112	Athletic Trainer	Contracted	Contracted	Contracted	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	
	FAMILY & CONSUMER SCIENCE												
111	Teachers	2.14	3.00	3.14	3.14	3.07	3.00	3.00	3.00	3.00	3.00	0.00	
	MATHEMATICS												
111	Teachers	15.28	16.00	15.94	16.00	16.00	16.07	16.00	16.00	15.80	15.80	(0.20)	
112	Clerical/Secretarial	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	Subtotal	15.28	16.00	15.94	16.00	16.00	16.07	16.00	16.00	15.80	15.80	(0.20)	
	MUSIC												
111	Teachers	3.40	3.40	3.40	3.40	3.40	3.40	3.40	3.40	3.40	3.40	0.00	

Superintendent's Requested Budget for 2014-2015

STAFFING - HIGH SCHOOL

	REGULAR INSTRUCTION STAFFING - HIGH SCHOOL												
	Classification	*2006-07 Staffing*	*2007-08 Staffing*	*2008-09 Staffing*	*2009-10 Staffing*	*2010-11 Staffing*	*2011-12 Staffing*	*2012-13 Staffing*	*2013-14 Approved*	*2013-14 Current*	*2014-15 Estimated*	*Change*	*Notation*
	PHYSICAL EDUCATION												
111	Teachers	4.82	4.96	5.25	5.32	5.57	6.00	6.00	6.00	6.00	6.00	0.00	
	SCIENCE												
111	Teachers	19.00	20.00	21.00	22.00	22.80	23.80	23.80	23.80	23.80	23.80	0.00	
112	Clerical/Secretarial	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.00	
112	Educational Assistants	0.00	0.00	0.00	0.00	0.93	0.93	0.93	0.93	0.93	0.93	0.00	
	Subtotal	19.50	20.50	21.50	22.50	24.23	25.23	25.23	25.23	25.23	25.23	0.00	
	HISTORY/SOCIAL SCIENCE												
111	Teachers	15.54	16.00	16.00	17.00	17.00	18.00	18.00	18.00	17.80	17.80	(0.20)	
112	Clerical/Secretarial	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	Subtotal	15.54	16.00	16.00	17.00	17.00	18.00	18.00	18.00	17.80	17.80	(0.20)	
	TECHNOLOGY EDUCATION												
111	Teachers	4.80	4.80	4.80	4.80	5.60	5.60	6.00	6.00	6.00	6.00	0.00	
	LIBRARY/MEDIA												
111	Specialists	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00	
112	Clerical/Secretarial	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	
	Subtotal	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	0.00	
	CLASSROOM												
111	Teachers	0.40	0.40	0.00	0.00	0.20	0.00	0.00	0.40	0.40	0.20	(0.20)	
112	Educational Assistants	1.43	1.49	1.49	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	Subtotal	1.83	1.89	1.49	0.00	0.20	0.00	0.00	0.40	0.40	0.20	(0.20)	
	FLEX/TAP PROGRAM												
111	Teachers	1.57	1.36	1.82	3.42	3.62	3.57	3.57	3.57	3.57	3.57	0.00	
112	Job Coach	0.86	0.86	0.86	0.86	0.86	0.86	0.86	0.86	0.86	0.86	0.00	
	Subtotal	2.43	2.22	2.68	4.28	4.48	4.43	4.43	4.43	4.43	4.43	0.00	
	BUILDING ADMINISTRATION												
111	Principals	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	0.00	
112	Clerical/Secretarial	6.28	6.28	6.28	6.00	6.00	6.00	6.00	6.00	6.00	6.00	0.00	
	Subtotal	10.28	10.28	10.28	10.00	10.00	10.00	10.00	10.00	10.00	10.00	0.00	
	TOTAL HIGH SCHOOL	**123.42**	**126.46**	**127.50**	**131.04**	**134.24**	**136.18**	**136.11**	**136.51**	**136.11**	**134.91**	**(1.60)**	

NURTURY PROGRAM – HIGH SCHOOL

General Information

The Nurtury program is a laboratory school, one designed to teach two groups of students simultaneously. High school students enrolled in Child Development II or Early Childhood Education work directly with three and four year olds in a preschool setting under the direction of a head teacher. The Nurtury acts as a training ground for future childcare professionals/parents as well as future kindergarteners.

The preschoolers benefit from a multitude of "teachers" who are learning about the latest research and methods in childcare and education. Each preschooler is paired with a buddy who works with them throughout the semester, leading to long-term positive relationships with caring adolescents. Both the teens and preschoolers find these partnerships rewarding and instructive.

Course Description from Program of Studies

Child Development I

CHILD DEVELOPMENT 1 0.5 credits
1st or 2nd Semester
Students will study the principles of child development from birth to preschool age via discussions, readings, and cooperative group work. Areas of study include physical, cognitive and social-emotional development; the roles and responsibilities of parenting; family and heredity/environmental influences.
NO prerequisite.

Child development II

CHILD DEVELOPMENT 2 0.5 credits
1st or 2nd Semester
Students will spend three classes per rotation studying preschool policies, procedures and planning. The remaining three classes will be spent applying these concepts in a laboratory preschool for three and four year old children. Units of study include preschool policies/procedures, health & safety, discipline, and observation. Students will develop learning materials and activities for the various centers in addition to maintaining anecdotal records of one child's developmental progress throughout the semester.
Prerequisite: Child Development 1 and instructor approval

Early Childhood I

EARLY CHILDHOOD EDUCATION 1 0.5 credits
1st Semester Only
Students are responsible for creating multiple educational activities and developmentally appropriate lesson plans for our laboratory preschool. Each student will teach their own lessons in a large group setting and self-assess their effectiveness. Students make use of their creativity to complete projects in storytelling; science experiments; dramatic play prop boxes and/or bulletin boards. A study of various types of childhood programs and philosophies will be conducted via individual fieldwork. Students will also construct authentic assessments to determine how preschool students are progressing in concept and skill acquisition.
Prerequisite: Child Development 1 & 2 and instructor approval
Note: Only students who are committed to acting as responsible role models, by following all the rules stated in the student handbook, should enroll in ANY of the courses in the Early Childhood Education sequence.

EARLY CHILDHOOD EDUCATION 2 0.5 credits
2nd Semester Only
Students are responsible for creating multiple educational activities and developmentally appropriate lesson plans for our laboratory preschool. Each student will teach their own lessons in a large group setting and self-assess their effectiveness. Other topics of study include parent involvement and communication; learning styles and multiple intelligences; using technology in early education, and guiding children with special needs.
Prerequisite: Child Dev. 1 and 2, ECE1, and instructor approval.
Note: Only students who are committed to acting as responsible role models, by following all the rules stated in the student handbook, should enroll in ANY of the courses in the Early Childhood Education sequence.

NURTURY PROGRAM – HIGH SCHOOL

Schedule:
The NHS Nurtury schedule is a function of the high school schedule; therefore, specific dates and hours of operation aren't finalized until the NHS schedule is finalized. However, the NHS Nurtury does guarantee that, when in session, the following elements will be included in the final schedule:

The Nurtury will meet at least 50% of the days of the NHS schedule.
Nurtury sessions will be neither shorter than 70 minutes, nor longer than 3.25 hours.
Student drop-off will be no earlier than 7:30 am
Student pick-up will be no later than 1:50 pm

Fees:
Registration:
A registration fee of $75.00 is due with this signed contract. If accepted, this ensures your child's enrollment in the NHS Nurtury program for the 2012-2013 academic year. This fee is not refundable.

Tuition:
Tuition for the 2012-2013 academic year is $875.00.

Terms:
This contract is a commitment to enroll your child in the NHS Nurtury program for the full academic year.

Tuition is not refundable.

Advanced registration prior to publication of finalized calendar will afford you a refund of $75 payable in June, provided you meet the agreed tuition payment terms.

You may pay tuition in full by September, or in two equal installments due: September & November

No tuition adjustments will be made for sessions missed due to illness, holidays, inclement weather delay/cancellation, high school exams, or staff development.

The Nurtury is a laboratory classroom, and is designed to meet the needs of most preschool learners. If the circumstances ever arise that a student's placement in Nurtury is deemed inappropriate, we will meet with the parent(s)/guardian(s) of that child to recommend a plan that might better suit that child's needs.

In order to provide the best educational experience, early childhood providers must understand your child's health needs. The Nurtury requires that The State of Connecticut Department of Education's Early Childhood Health Assessment Record be completed for each child prior to attendance. The State of Connecticut Department of Education's Early Childhood Health Assessment Record requests information from you (Part I) which will also be helpful to the health care provider when he or she completes the medical evaluation (Part II). State law requires complete primary immunizations and a health assessment by a legally qualified practitioner of medicine, an advanced practice registered nurse, a physician assistant or the school medical advisor prior to school entrance in Connecticut.

SPECIAL EDUCATION SERVICES

Special Education Programs summarized here include the following services:

- Director of Pupil Services Office
- Professional Education Services – OT, PT, Blind
- Out-of-District Special Ed. Tuition – Public & Private
- Home Bound & School Tutors
- Gifted & talented Services (GATES)
- Special Education Services (Includes STARR Program)
- Extended School Year Services+
- Pre-Kindergarten
- Transitional program

SPECIAL EDUCATION BUDGET DEVELOPMENT

The largest impact on the Special Education budget is not necessarily the total number of students but rather the service needs of each individual student. Services range in cost from a few hundred dollars to as much as $300,000 for one student per school year. Special Ed represents 11% of the total 2013-14 budgets and accounts for 400+ students. Not all costs, however, are tracked under the "Special Ed" budget category.

By law, the total Special Ed budget cannot be reduced without fulfilling a detailed and specific set of criteria (referred to as the Maintenance of Effort or MOE). In simple terms, it means that the district is required to maintain its current level of special funding in order to be eligible for Federal dollars under IDEA/Individuals with Disabilities Education Act.

SUMMARY BY OBJECT

	Object	*2011 - 12 Expended*	*2012 - 13 Expended*	*2013 - 14 Budgeted*	*2013 - 14 Current*	*2014 - 15 Proposed*	*$ Change*	*% Change*
111	Certified Salaries	3,326,615	3,263,662	3,463,116	3,452,190	3,455,799	3,609	0.10%
112	Non-Certified Salaries	2,030,991	2,077,220	2,278,109	2,314,387	2,517,142	202,755	8.76%
300	Professional Services	254,402	270,999	266,272	266,272	259,884	(6,388)	-2.40%
322	Staff Training	8,539	15,435	8,600	8,600	8,600	0	0.00%
430	Equipment Rental	22,347	23,493	37,331	37,331	37,331	0	0.00%
500	Contracted Services	14,048	22,298	12,860	12,860	11,264	(1,596)	-12.41%
560	Tuition - Out Of District	1,221,374	1,734,422	1,958,127	1,958,127	2,006,341	48,214	2.46%
580	Student Travel & Staff Mileage	9,663	7,904	7,500	7,500	7,500	0	0.00%
611	Supplies	82,460	69,394	62,268	62,268	62,268	0	0.00%
641	Textbooks	0	0	0	0	0	0	- %
734	Equipment	7,786	4,821	9,200	9,200	9,200	0	0.00%
810	Memberships	0	1,590	1,000	1,000	1,000	0	0.00%
	Total	6,978,222	7,491,237	8,104,383	8,129,735	8,376,329	246,594	3.03%

SPECIAL EDUCATION SERVICES

SUMMARY BY PROGRAM

EXPENDITURE BUDGET SUMMARY

Program	*2011 - 12 Expended*	*2012 - 13 Expended*	*2013 - 14 Budgeted*	*2013 - 14 Current**	*2014 - 15 Proposed*	*$ Change*	*% Change*
SPECIAL EDUCATION							
DIRECTOR OF PUPIL SERVICES	573,053	586,454	567,965	558,853	573,077	14,224	2.55%
PROFESSIONAL EDUCATIONAL SERVICES	348,777	333,818	340,130	408,708	373,746	(34,962)	-8.55%
OUT-OF-DISTRICT SPECIAL ED SERVICES & TUITION	1,281,386	1,806,619	2,062,534	2,062,534	2,126,580	64,046	3.11%
HOME & SCHOOL TUTORS	69,203	21,870	43,378	103,378	43,378	(60,000)	-58.04%
SPEECH & LANGUAGE SERVICES	620,943	955,738	1,004,470	1,000,470	996,720	(3,750)	-0.37%
GIFTED & TALENTED ED. SERVICES	138,882	145,927	150,265	150,265	156,510	6,245	4.16%
SPECIAL EDUCATION SERVICES - PRE-K - 12	3,864,576	3,550,760	3,845,822	3,756,815	4,016,999	260,184	6.93%
EXTENDED SCHOOL YEAR - PRE-K - 12	81,402	90,050	89,819	88,712	89,319	607	0.68%
TOTAL SPECIAL EDUCATION	6,978,222	7,491,237	8,104,383	8,129,735	8,376,329	246,594	3.03%

SPECIAL EDUCATION PROGRAMS

The Connecticut Department of Education's "Parent's Guide to Special Education on Connecticut" (2007) refers to special education as services provided to a child with an identified disability who requires specially designed instruction to meet his/her unique needs. These services also enable the child to access the general curriculum of the school district. A child who is eligible for special education services is entitled through the Individuals With Disabilities Education Act (IDEA) to receive a free appropriate public education (FAPE). FAPE refers to the quality of educational services provided to students with disabilities with these services determined to be equal to those services provided to non-disabled students. The interpretation of FAPE differs from student to student because each student has unique needs. Each local educational authority (LEA) is mandated to the following:

- Comply with the procedural requirements of IDEA
- Address the child's unique needs as identified through evaluations, observation, and the child's educational team
- Coordinate services and specially designed instruction to ensure the child is able to make adequate progress in the educational setting.

Specially designed instruction can include:

- Individual instruction, as outlined in the student's IEP/Individualized Education Plan, developed collaboratively by the planning and placement team (PPT).
- Related services, which are those services that are required in order for a child to benefit from special education, may include but not limited to, psychological and counseling services, speech and language services, audio logical services, guidance, social work, transportation, physical and occupational therapy and medical services that are required for diagnostic or evaluation purposes.

Pupil Services must demonstrate a standard of excellence as evidenced by the consistent implementation of professional practices. To adhere to this goal, appropriate supervision and provision of programming is necessary to achieve best practice in the delivery of specialized instruction and service.

	Object	2011 - 12 Expended	2012 - 13 Expended	2013 - 14 Budgeted	2013 - 14 Current	2014 - 15 Proposed	$ Change	Notation
	DIRECTOR OF PUPIL SERVICES							
111	Director & Supervisor Salaries	261,086	256,907	271,332	262,220	273,372	11,152	See Note #1
112	Clerical Salaries	110,203	135,891	145,217	145,217	148,289	3,072	
121	Substitutes (Certified)	42,754	44,690	39,000	39,000	39,000	0	
131	Extra Work (Certified)	6,741	6,962	5,000	5,000	5,000	0	
132	Extra Work (Non-Certified)	28,670	16,635	8,341	8,341	8,341	0	
300	Professional Services	100,008	95,873	80,000	80,000	80,000	0	
322	Staff Training	8,539	15,435	8,600	8,600	8,600	0	
580	Staff Mileage	6,817	6,729	5,200	5,200	5,200	0	
690	Office Supplies	8,235	5,743	4,275	4,275	4,275	0	
810	Memberships	0	1,590	1,000	1,000	1,000	0	
	Subtotal	573,053	586,454	567,965	558,853	573,077	14,224	

Note #	Description	Notation
1	Director & Supervisor Salaries	Supervisors 2013-14 salary was prorated due to a later start date.

SPECIAL EDUCATION PROGRAMS

PROFESSIONAL EDUCATIONAL SERVICES

To facilitate the various needs of each individual child, the school district must provide related services in the areas of Occupational and Physical Therapy. These services assist children in accessing the special education services they receive. As defined through the Connecticut State Department of Education Guidelines, occupational and physical therapists focus on assisting students to acquire the functional abilities necessary to access educational materials and adapt to their educational environment. They may help students with daily activities related to educational participation, adapt the performance context, teach alternative methods, or facilitate the use of assistive devices. These support personnel work in schools with other educational professionals, members of the community and families to help all students engage in their educational activities. Additionally, services for the blind include creation of accessible materials through the teaching of braille or other adaptations.

	Object	*2011 - 12 Expended*	*2012 - 13 Expended*	*2013 - 14 Budgeted*	*2013 - 14 Current*	*2014 - 15 Proposed*	*$ Change*	*Notation*
	PROFESSIONAL EDUCATIONAL SERVICES							
112	Services For Blind Salaries	27,225	26,252	26,240	26,240	27,056	816	
112	Therapist Salaries	301,079	281,379	308,830	377,408	341,630	(35,778)	See Note #1
300	Occupational/Physical Therapy	17,450	26,187	5,060	5,060	5,060	0	
500	Contracted Services	3,023	0	0	0	0	0	
	Subtotal	348,777	333,818	340,130	408,708	373,746	(34,962)	

Note #	Description	Notation
1	Therapists Salaries	FMLA leave required additional coverage/funding. Proposed accounts for increase in hourly rate for P.T.'s

Homebound Tutoring

Connecticut State Regulation 10-76d-15 (a) (1): Homebound instruction must be provided when: "Child . . . Is unable to attend school due to a verified medical reason which may include mental health issues."

	Object	*2011 - 12 Expended*	*2012 - 13 Expended*	*2013 - 14 Budgeted*	*2013 - 14 Current*	*2014 - 15 Proposed*	*$ Change*	*Notation*
	HOME & SCHOOL TUTORS							
121	Special Ed Tutors	48,039	21,870	43,378	103,378	43,378	(60,000)	See Note #2
121	ESL Tutors	21,165	0	0	0	0	0	
	Subtotal	69,203	21,870	43,378	103,378	43,378	(60,000)	

Note #	Description	Notation
2	Special Ed Tutors	Contracted services, specialized tutoring to meet IEP needs.

SPECIAL EDUCATION PROGRAMS

Tuition

The school district is required by law to provide a free appropriate education for all students (FAPE). To appropriately meet the needs of our students with significant requirements for the most specialized programming available, the tuition line funds out of district placements in these programs. Additionally, costs for placements associated with Due Process and mediations are funded through this line. Our out of district placement percentage is 7.2%. The state average is 7.2%. The out of district placement target set forth by the Connecticut State Department of Education is 6%.

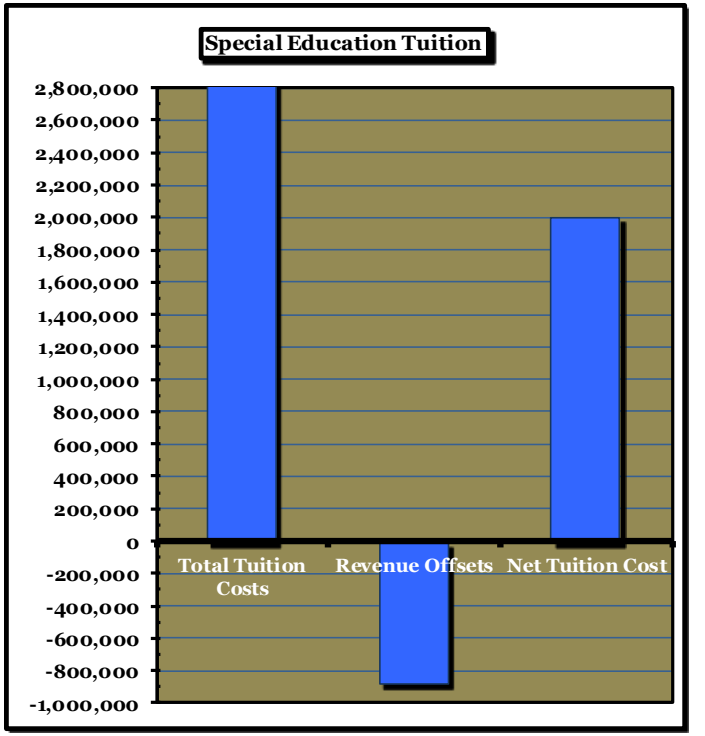
Unanticipated – Students and Increases

Out-of-district placements often pose a challenge to staying within a set budget. Private special education schools also have the right to increase tuition and often new rates are set after budgets are determined.

	Object	*2011 - 12 Expended*	*2012 - 13 Expended*	*2013 - 14 Budgeted*	*2013 - 14 Current*	*2014 - 15 Proposed*	*$ Change*	*Notation*
	OUT-OF-DISTRICT SPECIAL ED SERVICES & TUITION							
300	Professional Services	60,013	72,198	104,407	104,407	120,239	15,832	
560	Out-Of-District Placements	1,221,374	1,734,422	1,958,127	1,958,127	2,006,341	48,214	
	Subtotal	1,281,386	1,806,619	2,062,534	2,062,534	2,126,580	64,046	

560 - OUT-OF-DISTRICT SPECIAL ED. TUITION

# of Students	School	Cost
3	A	$341,809
4	B	$285,320
1	C	$102,500
4	D	$210,752
1	E	$48,500
4	F	$280,400
2	G	$144,406
1	H	$173,250
3	I	$203,250
2	J	$291,532
1	K	$67,000
1	L	$244,566
1	M	$135,100
1	N	$65,340
2	O	$84,750
3	P	$200,000
34	Subtotal	$2,878,475
	Revenue Offsets	
	Excess Cost Grant Revenue *	-$689,993
	Agency Placement Grant Revenue **	-$182,141
	Total with Offsets	$2,006,341



SPECIAL EDUCATION SERVICES

** A State Grant that provides current reimbursement for tuitions that exceed four and a half times our prior year average per pupil cost. (Based on 2013-14's estimated per pupil costs. The cost per student would have to exceed $60,465 in 2013-14 and $69,314 in 2014-15)*

*** A State Grant that provides current reimbursement for tuitions that exceed our prior year average per pupil cost when the child is placed by an outside agency. Based on current budget increase and enrollment, 2014-15's average cost was estimated at $15,403)*

Note: Both of these Grant programs have been limited by a statewide funding cap. Revenue is estimated at 75% of expenditures eligible for reimbursement.

SPECIAL EDUCATION EXCESS COST GRANT / REIMBURSEMENT EXPLANATION

Represents the percentage reimbursed by the state to school districts for Special Education costs incurred over and above the base line cost of 4.5x per pupil expenditure per year (known as the "threshold"). The education budget is responsible for the amount over the threshold. The dollars vary year to year and any changes in the reimbursements amount directly impacts the total BOE budget bottom line.

The reimbursement is computed based in the entire State's Special Education population and covers all costs paid for by the district including tuition and transportation for all out of-district and in-district special education services. In theory, the Excess Cost Grant is designed to reimburse districts for 100% of these funds.

The actual amount reimbursed above the threshold to the district has usually fallen below 100%. For the 2011-12 school year, the BOE budget was 75% but actual was 76.29% with each percentage point representing approximately $20,000 of the total budget. Since the Special Education Excess Cost Grant comes directly to the schools as a reimbursement and varies year to year, the district cannot accurately plan for a consistent amount annually, any changes in the state reimbursement level impacts the BOE budget because it means that less or more money (depending in if the percentage change is an increase or decrease) will be reimbursed so the BOE is then responsible to make up or benefit from that difference with non-special ed. dollars.

The state determines the reimbursement percentages in January and June of each fiscal year. Percentages allocated in January vs. June can vary although the trend has been relatively consistent. If the reimbursement percentage allocated in January is different from the budgeted, dollars may have to be shifted or "frozen" to account for the change. To simplify the ECS grant reimbursement formula, the following is a hypothetical example using a reimbursement rate of 75%

Cost			
	Tuition	$100,000	
	Transportation	$40,000	
	Total	$140,000	
Basic Contribution			
	Prior Year Net Cost Per Pupil		
	$13,437 x 4.5=	$60,465	Threshold
	Eligible Cost $140,000 - $60,456	$79,534	
	Actual Reimbursement: $79,534 x 75%	$59,651	
Newtown Education Budget's Responsibility: $140,000 - $59,651 =		$80,349	

SPECIAL EDUCATION PROGRAMS

Speech and Hearing Services

The Individuals with Disabilities Act (IDEA 2004) includes speech and language impairments that adversely affect educational performance among the types of disabilities requiring special education and related services [IDEA 2004, § 602(3)(A); 34 CFR, 3008.8(a)(1); and 34 CFR, 300.8©(11)]. The Newtown Public Schools provides a continuum of support through the use of certified speech and language pathologists. Students receive services if they are identified as speech and language disabled or are determined to require speech and language services to support the provision of their special education service s. Students who may be in need of early intervention also receive services through SRBI.

Federal and state statutes require school districts to educate ELL students to ensure that they make progress in the English language as well as other subjects so that they have meaningful access to and an equal opportunity to participate in school programs. Though not a statutory requirement, the Connecticut State Department of Education (CDSE) has written guidelines stating that it is a school district's responsibility to ensure that all ELL students are taught by certified Teacher of English to Speakers of Other Languages (TESOL) or bilingual teachers.

	Object	*2011 - 12 Expended*	*2012 - 13 Expended*	*2013 - 14 Budgeted*	*2013 - 14 Current*	*2014 - 15 Proposed*	*$ Change*	*Notation*
	SPEECH & LANGUAGE SERVICES							
111	ELL Teachers - English Language Learners	0	45,266	66,131	62,131	63,051	920	
111	Specialist Salaries	497,462	778,981	796,918	796,918	816,064	19,146	
300	Professional Services	76,931	76,741	76,805	76,805	54,585	(22,220)	
430	Equipment Repairs	22,347	23,493	37,331	37,331	37,331	0	
500	Contracted Services	11,025	22,298	12,860	12,860	11,264	(1,596)	
611	Instructional Supplies	5,392	4,138	5,225	5,225	5,225	0	
734	Equipment	7,786	4,821	9,200	9,200	9,200	0	
	Subtotal	620,943	955,738	1,004,470	1,000,470	996,720	(3,750)	

Gifted and Talented

Through the provision of IDEA and CT Regulation sec. 10-76d-9 (c), LEAs are required to evaluate and identify gifted and talented children using the planning and placement team (PPT). Although services for children identified as talented or gifted are not a mandated requirement, the Newtown Public Schools currently provides programming for those students identified. This includes the accelerated math teacher in the 7th grade.

	Object	*2011 - 12 Expended*	*2012 - 13 Expended*	*2013 - 14 Budgeted*	*2013 - 14 Current*	*2014 - 15 Proposed*	*$ Change*	*Notation*
	GIFTED & TALENTED ED. SERVICES							
111	Special Ed Teachers	131,964	140,863	143,615	143,615	149,860	6,245	
611	Instructional Supplies	6,918	5,064	6,650	6,650	6,650	0	
	Subtotal	138,882	145,927	150,265	150,265	156,510	6,245	

SPECIAL EDUCATION PROGRAMS

Special Education Pre-K-12

Supply lines are used to fund the various supports for existing programs and methods of instruction. Some examples of supports include the following: educational testing protocols, assistive technology, printer cartridges, specialized materials for math and literacy, adaptive equipment or other instructional materials are indicated in a student's Individualized Education Plan (IEP).

	Object	2011 - 12 Expended	2012 - 13 Expended	2013 - 14 Budgeted	2013 - 14 Current	2014 - 15 Proposed	$ Change	Notation
	SPECIAL EDUCATION SERVICES - PRE-K - 12							
111	Special Ed Teachers	2,249,677	1,894,127	2,022,334	1,965,627	1,991,166	25,539	See Note #1
112	Educational Assistants	1,196,154	1,249,144	1,281,320	1,346,020	1,386,496	40,476	See Note #2
112	Behavioral Analysts	126,085	114,678	136,263	129,263	159,673	30,410	See Note #3
112	Behavioral Therapists	227,750	237,186	347,304	257,304	421,063	163,759	See Note #4
122	Educational Assistants Subs.	0	0	4,000	4,000	4,000	0	
122	Behavioral Therapists Subs.	150	0	6,183	6,183	6,183	0	
580	Staff Mileage	2,846	1,175	2,300	2,300	2,300	0	
611	Instructional Supplies	61,915	54,450	46,118	46,118	46,118	0	
641	Textbooks	0	0	0	0	0	0	
	Subtotal	3,864,576	3,550,760	3,845,822	3,756,815	4,016,999	260,184	

Note #	Description	Notation
1	Special Ed teacher	Reinstatement of full time teaching position @ lower step rate.
2	Educational Assistants	Current needs based on IEP and recent PPT decisions. Additional 15 minutes per day at NHS due to schedule change.
3	Behavior Analysts	Position filled at higher step (former vacated position filled last month).
4	Behavior Therapists	Three positions currently not filled, loss of excess cost revenue est. $30,000 (current funding being used for two FMLA'S)

Summer Programs

Through the provision of IDEA and CT Regulation 10-76d-3, "Each Board of Education shall ensure that extended school day or extended school year services are available to each child with a disability in accordance with the IDEA". Students with IEPs may be eligible to receive extended school day or extended school year services (ESY) as determined by PPT.

	Object	2011 - 12 Expended	2012 - 13 Expended	2013 - 14 Budgeted	2013 - 14 Current	2014 - 15 Proposed	$ Change	Notation
	EXTENDED SCHOOL YEAR - PRE-K - 12							
111	Special Ed Teachers	67,728	73,995	75,408	74,301	74,908	607	
112	Educational Assistants	13,674	16,055	14,411	14,411	14,411	0	
	Subtotal	81,402	90,050	89,819	88,712	89,319	607	
	TOTAL SPECIAL EDUCATION	**6,978,222**	**7,491,237**	**8,104,383**	**8,129,735**	**8,376,329**	**246,594**	

SPECIAL EDUCATION PROGRAMS

Transition Services for 18-21 year olds

The term "transition services" means a coordinated set of activities for a child with a disability that:

- Is designated to be within a results-oriented process, that is focused on improving the academic and functional achievement of the child with a disability to facilitate the child's movement from school to post-school activities, including post secondary education, vocational education, integrated employment (including supported employment); continuing and adult education, adult services, independent living, or community participation;
- Is based on the individual child's needs, taking into account the child's strengths, preferences, and interests; and
- Includes instruction, related services, community experiences, the development of employment and other post-school adult living objectives, and, if appropriate, acquisition of daily living skills and functional vocational evaluation.

Transition into the adult world can present challenges for all young people. The process of transition may be more difficult for some youth with disabilities and will require unique strategies to enable each student to achieve the maximum possible independence in working, living and participating in the community as adults. The transition program addresses these needs through a student's individualized education program.

STAFFING – SPECIAL EDUCATION

SPECIAL EDUCATION SERVICES SUMMARY

SUPERINTENDENTS' PROPOSED STAFFING for the NEWTOWN PUBLIC SCHOOLS

	Classification	*2006-07 Staffing*	*2007-08 Staffing*	*2008-09 Staffing*	*2009-10 Staffing*	*2010-11 Staffing*	*2011-12 Staffing*	*2012-13 Staffing*	*2013-14 Approved*	*2013-14 Current*	*2014-15 Estimated*	*Change*
111	Director & Supervisors	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00
111	Teachers	37.36	38.81	38.80	38.41	39.66	38.70	39.94	39.94	38.80	40.30	0.36
111	Specialists	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	0.00
112	Clerical/Secretarial	2.71	2.93	2.93	2.93	2.93	2.93	3.77	3.77	3.77	3.77	0.00
112	Educational Assistants	63.91	73.06	72.32	70.19	71.90	74.63	74.47	74.47	75.95	75.95	1.48
112	Behavioral Analysts	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00
112	Behavioral Therapists	15.21	15.90	16.37	15.80	17.29	16.37	16.37	16.37	15.79	15.79	(0.58)
112	Services For Blind	1.79	0.86	0.86	0.86	0.86	0.86	0.86	0.86	0.93	0.93	0.07
112	Job Coach	2.72	1.65	1.65	0.93	0.00	0.00	0.00	0.00	0.00	1.71	1.71
112	Therapists	3.74	3.74	3.74	4.03	4.03	4.84	4.83	4.83	4.83	4.83	0.00
	Total	140.44	150.95	150.67	147.15	150.67	152.33	154.24	154.24	154.07	157.28	3.04

Superintendent's Requested Budget for 2014-2015

STAFFING - SPECIAL EDUCATION SERVICES

SPECIAL EDUCATION PROGRAMS STAFFING

	Classification	*2006-07 Staffing*	*2007-08 Staffing*	*2008-09 Staffing*	*2009-10 Staffing*	*2010-11 Staffing*	*2011-12 Staffing*	*2012-13 Staffing*	*2013-14 Approved*	*2013-14 Current*	*2014-15 Estimated*	*Change*	*Notation*
	DIRECTOR OF PUPIL SERVICES												
111	Director & Supervisors	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00	
112	Clerical/Secretarial	2.71	2.93	2.93	2.93	2.93	2.93	3.77	3.77	3.77	3.77	0.00	
	Subtotal	4.71	4.93	4.93	4.93	4.93	4.93	5.77	5.77	5.77	5.77	0.00	
	PROFESSIONAL EDUCATIONAL SERVICES												
112	Services For Blind	1.79	0.86	0.86	0.86	0.86	0.86	0.86	0.86	0.93	0.93	0.07	*
112	Job Coach	2.72	1.65	1.65	0.93	0.00	0.00	0.00	0.00	0.00	1.71	1.71	**
112	Therapists - PT & OT	3.74	3.74	3.74	4.03	4.03	4.84	4.83	4.83	4.83	4.83	0.00	
	Subtotal	8.25	6.25	6.25	5.82	4.89	5.70	5.69	5.69	5.76	7.47	1.78	
	**also serves as job coach **1.71 job coach = 3 coaches @ 20 hr/wk*												
	SPEECH & LANGUAGE SERVICES												
111	ELL Teacher-English Language Learner	0.00	0.00	0.00	0.00	0.00	0.00	1.14	1.14	1.00	1.00	(0.14)	
111	Specialists	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	0.00	
	Subtotal	10.00	10.00	10.00	10.00	10.00	10.00	11.14	11.14	11.00	11.00	(0.14)	
	GIFTED & TALENTED EDUCATIONAL SERVICES (GATES)												
111	Teachers - GATES	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	
	Accelarated Math 5th-6th grade	0.56	0.51	0.53	0.14	0.66	0.70	0.80	0.80	0.80	0.80	0.00	
	Subtotal	1.56	1.51	1.53	1.14	1.66	1.70	1.80	1.80	1.80	1.80	0.00	
	SPECIAL EDUCATION SERVICES - PRE-K - 12												
111	Teachers	35.80	37.30	37.27	37.27	38.00	37.00	37.00	37.00	36.00	37.50	0.50	*
	Educational Assistants - Hawley					6.80	6.46	7.25	7.25	7.36	7.36	0.11	
	Educational Assistants - Sandy Hook**					17.01	16.94	12.98	12.98	12.05	12.05	(0.93)	
	Educational Assistants - Middle Gate					5.91	5.41	6.66	6.66	6.23	6.23	(0.43)	
	Educational Assistants - Head O'Meadow					5.13	5.24	6.56	6.56	7.18	7.18	0.62	
	Educational Assistants - Reed Intermediate School					16.36	15.69	15.36	15.36	15.44	15.44	0.08	
	Educational Assistants - Middle School					12.78	15.60	14.86	14.86	13.93	13.93	(0.93)	
	Educational Assistants - High School					7.91	9.29	10.80	10.80	13.76	13.76	2.96	
112	Educational Assistants	63.91	73.06	72.32	70.19	71.90	74.63	74.47	74.47	75.95	75.95	1.98	
	**special ed transition teacher*												
	*** includes Pre-k currently located the N*												
112	Behavioral Analysts	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00	
112	Behavioral Therapists	15.21	15.90	16.37	15.80	17.29	16.37	16.37	16.37	15.79	15.79	(0.58)	
	Subtotal	115.92	128.26	127.96	125.26	129.19	130.00	129.84	129.84	129.74	131.24	(0.58)	
	TOTAL SPECIAL EDUCATION	**140.44**	**150.95**	**150.67**	**147.15**	**150.67**	**152.33**	**154.24**	**154.24**	**154.07**	**157.28**	**3.04**	

Detail of locations not available for these years, total for educational assistants is included below

PUPIL PERSONNEL SERVICES

Newtown Pupil Services is an extensive department that is at the core of student support. Our staff provide a multitude of services such as speech & language therapy, occupational therapy, physical therapy, behavioral therapy, health services, social work, school counseling, school psychology, special education and gifted and talented. Pupil services personnel engage in direct services for students who may have an individualized education plan (IEP) or through consultation with interdisciplinary teams. Although not all students receive direct services from providers, the pupil service team is an integral part of our educational process. Our specialized staff members are continually working with regular education teachers, parents, and other district personnel to ensure each student is receiving appropriate educational supports.
Pupil Personnel Services summarized here include the following services:

- Guidance Services
- Health and Medical Services
- Social Workers & Substance Abuse Counselor
- Psychological Services

SUMMARY BY OBJECT

	Object	*2011 - 12 Expended*	*2012 - 13 Expended*	*2013 - 14 Budgeted*	*2013 - 14 Current*	*2014 - 15 Proposed*	*$ Change*	*% Change*
111	Certified Salaries	1,571,576	1,764,963	1,797,208	1,802,500	1,996,229	193,729	10.75%
112	Non-Certified Salaries	866,003	956,664	986,873	987,226	968,402	(18,824)	-1.91%
300	Professional Services	168,403	214,791	209,830	209,830	200,656	(9,174)	-4.37%
322	Staff Training	14,456	6,312	12,210	12,210	12,125	(85)	-0.70%
430	Equipment Repairs	490	0	625	625	625	0	0.00%
500	Contracted Services	13,703	26,485	30,300	30,300	34,916	4,616	15.23%
530	Communications - Postage	3,554	6,448	6,269	6,269	4,703	(1,566)	-24.98%
550	Printing Services	7,928	2,027	3,900	3,900	2,300	(1,600)	-41.03%
580	Student Travel & Staff Mileage	2,314	420	3,356	3,356	3,356	0	0.00%
611	Supplies	57,753	40,504	57,216	57,216	55,366	(1,850)	-3.23%
734	Memberships	2,285	2,138	3,171	3,171	3,121	(50)	-1.58%
	Total	2,708,465	3,020,750	3,110,958	3,116,603	3,281,799	165,196	5.30%

PUPIL PERSONNEL SERVICES

SUMMARY BY PROGRAM

EXPENDITURE BUDGET SUMMARY

Program	*2011 - 12 Expended*	*2012 - 13 Expended*	*2013 - 14 Budgeted*	*2013 - 14 Current**	*2014 - 15 Proposed*	*$ Change*	*% Change*
PUPIL PERSONNEL SERVICES							
Guidance							
REED INTERMEDIATE SCHOOL	232,390	235,327	241,531	241,531	251,535	10,004	4.14%
MIDDLE SCHOOL	296,212	369,170	364,891	364,565	386,667	22,102	6.06%
HIGH SCHOOL	839,114	870,706	904,042	906,794	932,838	26,044	2.87%
Health & Medical							
ADMINISTRATION	107,285	106,104	110,993	110,290	109,850	(440)	-0.40%
ELEMENTARY/INTERMEDIATE SCHOOLS	441,885	513,948	546,034	546,034	465,310	(80,724)	-14.78%
MIDDLE SCHOOL	77,269	77,942	85,090	85,090	85,090	0	0.00%
HIGH SCHOOL	99,057	101,558	114,107	115,163	114,215	(948)	-0.82%
Other							
SOCIAL WORKERS/SUBSTANCE ABUSE	118,330	195,230	206,133	206,133	211,516	5,383	2.61%
PSYCHOLOGICAL SERVICES	496,923	550,765	538,137	541,003	724,778	183,775	33.97%
TOTAL PUPIL PERSONNEL SERVICES	2,708,465	3,020,750	3,110,958	3,116,603	3,281,799	165,196	5.30%

GUIDANCE DEPARTMENT

School counselors work integrally with all students, teachers, families and members of the community. They assist students in making decisions and developing strategies. Counselors guide the academic, career, social, emotional, and personal success of students. The department goals are aligned with the Connecticut Comprehensive School Counseling Program. School Counselors:

- Act as a resource for all students and their families
- Teach classroom guidance lessons to all students to help identify their skills, abilities, interests and personal achievements
- Introduce and implement state-mandated individual Student Success Plans
- Help students and teachers use the Naviance web-based portfolio software
- Monitor the RTI process for individual students which includes meeting with cluster teachers, data collection and action planning to help students progress
- Provide individual and group counseling to promote personal, social, and academic development
- Collaborate with teachers, administrators, and staff
- Implement Safe School Climate initiatives

Superintendent's Requested Budget for 2014-2015

PUPIL PERSONNEL SERVICES - GUIDANCE

Object	2011 - 12 Expended	2012 - 13 Expended	2013 - 14 Budgeted	2013 - 14 Current	2014 - 15 Proposed	$ Change	Notation
REED INTERMEDIATE SCHOOL							
Specialist Salaries	189,296	196,965	203,112	203,112	213,063	9,951	See Note #1
Clerical Salaries	29,401	30,117	31,953	31,953	32,591	638	
Extra Work (Non-Certified)	799	0	900	900	900	0	
Staff Training	288	0	385	385	300	(85)	
Contracted Services	0	700	700	700	700	0	
Communications - Postage	1,000	800	500	500	500	0	
Printing Services	1,503	900	800	800	800	0	
Staff Mileage	0	0	186	186	186	0	
Instructional Supplies	9,739	5,570	2,500	2,500	2,000	(500)	
Memberships	363	275	495	495	495	0	
Subtotal	232,390	235,327	241,531	241,531	251,535	10,004	
MIDDLE SCHOOL							
Specialist Salaries	239,381	309,554	302,405	302,079	323,076	20,997	See Note #2
Clerical Salaries	52,378	53,312	54,935	54,935	56,040	1,105	
Staff Training	274	398	850	850	850	0	
Contracted Services	834	2,675	2,700	2,700	4,366	1,666	
Communications - Postage	2,212	2,340	2,350	2,350	784	(1,566)	
Printing Services	175	88	100	100	0	(100)	
Staff Mileage	244	0	400	400	400	0	
Instructional Supplies	392	639	725	725	725	0	
Memberships	322	163	426	426	426	0	
Subtotal	296,212	369,170	364,891	364,565	386,667	22,102	
HIGH SCHOOL							
Specialist Salaries	649,860	670,843	686,847	689,599	712,251	22,652	See Note #3
Clerical Salaries	159,003	162,399	168,295	168,295	171,687	3,392	
Staff Training	0	0	0	0	0	0	
Equipment Repairs	0	0	100	100	100	0	
Contracted Services	12,868	23,110	26,750	26,750	29,650	2,900	
Communications - Postage	25	3,000	3,000	3,000	3,000	0	
Printing Services	6,250	1,039	3,000	3,000	1,500	(1,500)	
Staff Mileage	393	0	0	0	0	0	
Instructional Supplies	10,715	9,916	15,000	15,000	13,650	(1,350)	
Memberships	0	400	1,050	1,050	1,000	(50)	
Subtotal	839,114	870,706	904,042	906,794	932,838	26,044	

Note #	Description	Notation
1	Specialists Salaries	Contractual increases.
2	Specialists Salaries	Contractual and reinstatement of position affected by FMLA.
3	Specialists Salaries	Contractual increases and extension of guidance director by 12 days over the summer.

PUPIL PERSONNEL SERVICES - GUIDANCE

	Object	2011 - 12 Expended	2012 - 13 Expended	2013 - 14 Budgeted	2013 - 14 Current	2014 - 15 Proposed	$ Change	Notation
	DISTRICT SUMMARY							
111	Specialist Salaries	1,078,537	1,177,362	1,192,364	1,194,790	1,248,390	53,600	
112	Clerical Salaries	240,783	245,828	255,183	255,183	260,318	5,135	
132	Extra Work (Non-Certified)	799	0	900	900	900	0	
322	Staff Training	562	398	1,235	1,235	1,150	(85)	
430	Equipment Repairs	0	0	100	100	100	0	
500	Contracted Services	13,703	26,485	30,150	30,150	34,716	4,566	See Note #1
530	Communications - Postage	3,237	6,140	5,850	5,850	4,284	(1,566)	
550	Printing Services	7,928	2,027	3,900	3,900	2,300	(1,600)	
580	Staff Mileage	636	0	586	586	586	0	
611	Instructional Supplies	20,846	16,126	18,225	18,225	16,375	(1,850)	
810	Memberships	685	838	1,971	1,971	1,921	(50)	
	Subtotal	1,367,716	1,475,203	1,510,464	1,512,890	1,571,040	58,150	

Note #	Description	Notation
1	Therapists Salaries	FMLA leave required additional coverage/funding.

HEALTH AND MEDICAL SERVICES

Nurse Administration

A nurse supervisor is required to provide adequate clinical supervision and professional resources to meet the needs of school nursing staff members. Clinical supervision of school nursing requires discipline-specific training and expertise (CSDE, 2004) and experience in the practice of school nursing and school health or a related clinical setting. The school nurse supervisor responds to practice issues in school nursing and school health, such as appropriate assessment techniques, best practice methodology and skill-building in all role functions. Supervision is initial and ongoing direction, procedural guidance, observation and evaluation. Oversight and compliance of all state mandates is also a vital function of this role.

	Object	2011 - 12 Expended	2012 - 13 Expended	2013 - 14 Budgeted	2013 - 14 Current	2014 - 15 Proposed	$ Change	Notation
	ADMINISTRATION							
112	Nurse Supervisor	14,760	15,875	15,875	16,228	16,228	0	
112	Secretarial Salaries	28,689	29,107	30,479	30,479	31,287	808	
112	Nurse Salaries	44,639	47,070	49,506	48,450	47,202	(1,248)	
112	Medical Advisor	9,230	9,230	10,000	10,000	10,000	0	
132	Extra Work (Non-Certified)	727	319	1,414	1,414	1,414	0	
322	Staff Training	8,729	4,194	3,000	3,000	3,000	0	
530	Communications - Postage	318	308	419	419	419	0	
580	Staff Mileage	193	0	300	300	300	0	
	Subtotal	107,285	106,104	110,993	110,290	109,850	(440)	

PUPIL PERSONNEL SERVICES - HEALTH AND MEDICAL SERVICES

Elementary & Intermediate/Middle School & High School

Student health is one of the most significant influences on learning and achievement. In line with the district plan to demonstrate a standard of excellence as evidenced by the consistent implementation of professional practices, "School nursing is a specialized practice of professional nursing that advances the well-being, academic success, and life-long achievement of students. To that end, school nurses facilitate positive student responses to normal development; promote health and safety; intervene with actual and potential health problems; provide case management services; and actively collaborate with others to build student and family capacity for adaptation, self-management, self-advocacy and learning." (Adopted by the National Association of School Nurses, June 1999)

	Object	*2011 - 12 Expended*	*2012 - 13 Expended*	*2013 - 14 Budgeted*	*2013 - 14 Current*	*2014 - 15 Proposed*	*$ Change*	*Notation*
	ELEMENTARY/INTERMEDIATE SCHOOLS							
112	Nurse Salaries	344,647	414,359	427,099	427,099	404,578	(22,521)	See Note #1
132	Extra Work (Non-Certified)	17,235	23,572	16,170	16,170	16,170	0	
300	Professional Services	67,940	67,595	89,133	89,133	30,930	(58,203)	See Note #2
322	Staff Training	3,703	1,720	4,600	4,600	4,600	0	
430	Equipment Repairs	350	0	375	375	375	0	
580	Staff Mileage	130	188	500	500	500	0	
690	Office Supplies	1,909	1,786	2,565	2,565	2,565	0	
691	Health/Medical Supplies	4,371	3,629	4,892	4,892	4,892	0	
810	Memberships	1,600	1,100	700	700	700	0	
	Subtotal	441,885	513,948	546,034	546,034	465,310	(80,724)	

Note #	Description	Notation
1	Nurses Salaries	Change in position and longevity, greater tuition revenue for STARR and excess cost.
2	Professional Services	Service discontinued.

	MIDDLE SCHOOL							
112	Nurse Salaries	71,578	74,536	77,510	77,510	77,510	0	
132	Extra Work (Non-Certified)	3,100	2,021	2,855	2,855	2,855	0	
322	Staff Training	379	0	1,300	1,300	1,300	0	
430	Equipment Repairs	70	0	75	75	75	0	
580	Staff Mileage	110	0	110	110	110	0	
690	Office Supplies	342	197	950	950	950	0	
691	Health/Medical Supplies	1,691	989	2,090	2,090	2,090	0	
810	Memberships	0	200	200	200	200	0	
	Subtotal	77,269	77,942	85,090	85,090	85,090	0	

PUPIL PERSONNEL SERVICES - HEALTH AND MEDICAL SERVICES

	Object	2011 - 12 Expended	2012 - 13 Expended	2013 - 14 Budgeted	2013 - 14 Current	2014 - 15 Proposed	$ Change	Notation
	HIGH SCHOOL							
112	Nurse Salaries	88,668	94,445	96,882	97,938	97,940	2	
132	Extra Work (Non-Certified)	1,149	300	3,000	3,000	2,000	(1,000)	
322	Staff Training	1,083	0	2,075	2,075	2,075	0	
430	Equipment Repairs	70	0	75	75	75	0	
500	Contracted Services	0	0	150	150	200	50	
580	Staff Mileage	257	0	310	310	310	0	
690	Office Supplies	934	1,943	2,000	2,000	2,000	0	
691	Health/Medical Supplies	6,895	4,870	9,315	9,315	9,315	0	
810	Memberships	0	0	300	300	300	0	
	Subtotal	99,057	101,558	114,107	115,163	114,215	(948)	
	DISTRICT SUMMARY							
112	Nurse Supervisor	14,760	15,875	15,875	16,228	16,228	0	
112	Secretarial Salaries	28,689	29,107	30,479	30,479	31,287	808	
112	Nurse Salaries	549,533	630,410	650,997	650,997	627,230	(23,767)	
112	Medical Advisor	9,230	9,230	10,000	10,000	10,000	0	
132	Extra Work (Non-Certified)	22,211	26,213	23,439	23,439	22,439	(1,000)	
300	Professional Services	67,940	67,595	89,133	89,133	30,930	(58,203)	
322	Staff Training	13,894	5,914	10,975	10,975	10,975	0	
430	Equipment Repairs	490	0	525	525	525	0	
500	Contracted Services	0	0	150	150	200	50	
530	Communications - Postage	318	308	419	419	419	0	
580	Staff Mileage	691	188	1,220	1,220	1,220	0	
690	Office Supplies	3,185	3,925	5,515	5,515	5,515	0	
691	Health/Medical Supplies	12,957	9,487	16,297	16,297	16,297	0	
810	Memberships	1,600	1,300	1,200	1,200	1,200	0	
	Subtotal	725,496	799,552	856,224	856,577	774,465	(82,112)	

PUPIL PERSONNEL SERVICES

Social Workers and Psychological Services Public

As cited by the Practice Guidelines for Delivery of School Social Work Services, the mission of school social workers is to promote and support healthy development in all children to attain their maximum potential and benefit from the education afforded them through the educational process. Using an ecological perspective, school social workers foster social-emotional competencies and academic achievement by assisting students, families, schools and communities in identifying and addressing barriers to learning and helping students realize their full potential. A substance abuse counselor is also utilized to provide an additional resource for students at-risk. The mission of school psychologists is to promote educationally and psychologically healthy environments for all children and youth by implementing research-based, effective programs that prevent problems, enhance independence and promote optimal learning. (Adapted from National Association of School Psychologists (NASP) Mission Statement, 1997)

	Object	*2011 - 12 Expended*	*2012 - 13 Expended*	*2013 - 14 Budgeted*	*2013 - 14 Current*	*2014 - 15 Proposed*	*$ Change*	*Notation*
	SOCIAL WORKERS/SUBSTANCE ABUSE COUNSELOR							
111	Specialist Salaries	76,060	151,082	156,289	156,289	161,672	5,383	
300	Professional Services	40,540	43,600	47,277	47,277	47,277	0	
580	Staff Mileage	427	62	1,550	1,550	1,550	0	
611	Instructional Supplies	1,303	485	1,017	1,017	1,017	0	
	Subtotal	118,330	195,230	206,133	206,133	211,516	5,383	
	PSYCHOLOGICAL SERVICES							
111	Specialist Salaries	416,979	436,519	448,555	451,421	586,167	134,746	See Note #1
300	Professional Services	59,923	103,596	73,420	73,420	122,449	49,029	See Note #2
580	Staff Mileage	559	170	0	0	0	0	
611	Instructional Supplies	19,463	10,480	16,162	16,162	16,162	0	
	Subtotal	496,923	550,765	538,137	541,003	724,778	183,775	

Note #	Description	Notation
1	Psychologist Salaries	Contracted rate increase and cost of two position previously paid by IDEA Grant. Funding shortage is $120,662.
2	Professional Services	Cost of specialized services for student net of excess cost reimbursements from the state. Cost was not budgeted for in current year but, is being incurred. See detail on following page regarding behavioral consultation services.

Detail for Psychological Professional Services on following page

PUPIL PERSONNEL SERVICES

Detail for Psychological Professional Services

EXCESS COST REIMBURSEMENT FOR OTHER LOCAL STUDENTS	($40,921)
Behavioral consultation and services	$89,950
Neuropsychological	$20,000
Psychiatric Evaluations	$18,000
Functional Behavior Assessments	$18,000
Psych educational Evaluations	$8,000
Progress monitoring for SRBI/IEP	$7,020
Vocational Assessments	$2,400
TOTAL PROFESSIONAL SERVICES FOR PSYCHOLOGICAL SERVICES	$122,449

	Object	*2011 - 12 Expended*	*2012 - 13 Expended*	*2013 - 14 Budgeted*	*2013 - 14 Current*	*2014 - 15 Proposed*	*$ Change*	*Notation*
	SERVICES FOR NONPUBLIC (INCLUDED IN ELEMENTARY UNDER HEALTH & MEDICAL SERVICES)							
112	Nurse Salaries	72,271	88,961	93,823	93,823	95,321	1,498	
132	Extra Work (Non-Certified)	1,392	2,129	280	280	280	0	
322	Staff Training	495	269	600	600	600	0	
690	Office Supplies	0	122	95	95	95	0	
691	Health/Medical Supplies	131	334	332	332	332	0	
810	Memberships	100	0	100	100	100	0	
	Subtotal	74,389	91,816	95,230	95,230	96,728	1,498	

Under the CT education laws, Newtown is required to provide health services for private schools within its' district.

STAFFING – PUPIL PERSONNEL

PUPIL PERSONNEL SERVICES SUMMARY

SUPERINTENDENTS' PROPOSED STAFFING for the NEWTOWN PUBLIC SCHOOLS

	Classification	*2006-07 Staffing*	*2007-08 Staffing*	*2008-09 Staffing*	*2009-10 Staffing*	*2010-11 Staffing*	*2011-12 Staffing*	*2012-13 Staffing*	*2013-14 Approved*	*2013-14 Current*	*2014-15 Estimated*	*Change*
111	Specialists	23.50	23.50	22.50	23.50	25.00	24.00	25.00	25.00	25.00	25.00	0.00
112	Nurse Supervisor	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.00
112	Clerical/Secretarial	6.27	6.27	6.27	7.34	7.35	7.35	7.35	7.35	7.35	7.35	0.00
112	Secretarial	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00
112	Nurses	11.83	11.83	10.04	10.04	11.04	12.25	13.25	13.25	13.25	13.25	0.00
112	Medical Advisor (Stipend)	-	-	-	-	-	-	-	-	-	-	
	Total	42.85	42.85	40.06	42.13	44.64	44.85	46.85	46.85	46.85	46.85	0.00

STAFFING - PUPIL PERSONNEL SERVICES SUMMARY

GUIDANCE

PUPIL PERSONNEL SERVICES STAFFING - GUIDANCE

	Classification	2006-07 Staffing	2007-08 Staffing	2008-09 Staffing	2009-10 Staffing	2010-11 Staffing	2011-12 Staffing	2012-13 Staffing	2013-14 Approved	2013-14 Current	2014-15 Estimated	Change	Notation
	ELEMENTARY SCHOOL												
111	Specialists									0.00	0.00	0.00	
112	Clerical/Secretarial											0.00	
	Subtotal	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	REED INTERMEDIATE SCHOOL												
111	Specialists	2.00	2.00	2.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00	0.00	
112	Clerical/Secretarial	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	
	Subtotal	3.00	3.00	3.00	3.00	4.00	4.00	4.00	4.00	4.00	4.00	0.00	
	MIDDLE SCHOOL												
111	Specialists	3.00	3.00	3.00	3.00	3.00	3.00	4.00	4.00	4.00	4.00	0.00	
112	Clerical/Secretarial	1.00	1.00	1.00	1.57	1.57	1.57	1.57	1.57	1.57	1.57	0.00	
	Subtotal	4.00	4.00	4.00	4.57	4.57	4.57	5.57	5.57	5.57	5.57	0.00	
	HIGH SCHOOL												
111	Specialists	7.00	7.00	7.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	0.00	
112	Clerical/Secretarial	4.27	4.27	4.27	4.77	4.78	4.78	4.78	4.78	4.78	4.78	0.00	
	Subtotal	11.27	11.27	11.27	12.77	12.78	12.78	12.78	12.78	12.78	12.78	0.00	
	DISTRICT SUMMARY												
111	Specialists	12.00	12.00	12.00	13.00	14.00	14.00	15.00	15.00	15.00	15.00	0.00	
112	Clerical/Secretarial	6.27	6.27	6.27	7.34	7.35	7.35	7.35	7.35	7.35	7.35	0.00	
	Subtotal	18.27	18.27	18.27	20.34	21.35	21.35	22.35	22.35	22.35	22.35	0.00	

STAFFING - PUPIL PERSONNEL SERVICES SUMMARY

HEALTH AND MEDICAL SERVICES

PUPIL PERSONNEL SERVICES STAFFING - HEALTH & MEDICAL

	Classification	2006-07 Staffing	2007-08 Staffing	2008-09 Staffing	2009-10 Staffing	2010-11 Staffing	2011-12 Staffing	2012-13 Staffing	2013-14 Approved	2013-14 Current	2014-15 Estimated	Change	Notation
	ADMINISTRATION												
112	Nurse Supervisor	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.00	
112	Clerical/Secretarial	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	
112	Nurses - District Floaters	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	
112	Medical Advisor (Stipend)	-	-	-	-	-	-	-	-	-	-	-	
	Subtotal	2.25	2.25	2.25	2.25	2.25	2.25	2.25	2.25	2.25	2.25	0.00	
	ELEMENTARY/INTERMEDIATE SCHOOLS												
112	Nurses - Hawley	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	
112	Nurses - Sandy Hook	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	
112	Nurses - Middle Gate	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	
112	Nurses - Head O'Meadow	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00	0.00	
112	Nurses - Reed Intermediate School	2.00	2.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00	
112	Nurses - St. Rose	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	
112	Nurses - Fraser Woods	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	
	Subtotal	7.00	7.00	6.00	6.00	7.00	8.00	9.00	9.00	9.00	9.00	0.00	
	MIDDLE SCHOOL												
112	Nurses	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	0.00	
	HIGH SCHOOL												
112	Nurses	2.33	2.33	1.54	1.54	1.54	1.75	1.75	1.75	1.75	1.75	0.00	
	DISTRICT SUMMARY												
112	Nurse Supervisor	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.00	
112	Clerical/Secretarial	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	
112	Nurses	11.83	11.83	10.04	10.04	11.04	12.25	13.25	13.25	13.25	13.25	0.00	
112	Medical Advisor	-	-	-	-	-	-	-	-	-	-	-	
	Subtotal	13.08	13.08	11.29	11.29	12.29	13.50	14.50	14.50	14.50	14.50	0.00	

STAFFING - PUPIL PERSONNEL SERVICES SUMMARY

PUPIL PERSONNEL SERVICES STAFFING

	Classification	*2006-07 Staffing*	*2007-08 Staffing*	*2008-09 Staffing*	*2009-10 Staffing*	*2010-11 Staffing*	*2011-12 Staffing*	*2012-13 Staffing*	*2013-14 Approved*	*2013-14 Current*	*2014-15 Estimated*	*Change*	*Notation*
	SOCIAL WORKERS/SUBSTANCE ABUSE COUNSELOR												
111	Specialists - Elementary Schools	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
111	Specialists - Reed Intermediate School	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.00	
111	Specialists - Middle School	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.00	
111	Specialists - High School	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	
	Subtotal	3.00	3.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00	
	PSYCHOLOGICAL SERVICES												
111	Specialists - Hawley	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	
111	Specialists - Sandy Hook	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	
111	Specialists - Middle Gate	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	
111	Specialists - Head O'Meadow	1.00	1.00	1.00	1.50	1.50	1.00	1.00	1.00	0.30	0.30	(0.70)	
111	Specialists - Reed Intermediate School	1.50	1.50	1.50	1.00	1.50	1.00	1.00	1.00	1.00	1.00	0.00	
111	Specialists - Middle School	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	
111	Specialists - High School	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.70	2.70	0.70	
	Subtotal	8.50	8.50	8.50	8.50	9.00	8.00	8.00	8.00	8.00	8.00	0.00	
	NOTE: HOM and NHS share a 1.0 F.T.E. psychologist												
TOTAL PUPIL PERSONNEL SERVICES		**42.85**	**42.85**	**40.06**	**42.13**	**44.64**	**44.85**	**46.85**	**46.85**	**46.85**	**46.85**	**0.00**	

CURRICULUM AND TECHNOLOGY

SUMMARY BY OBJECT

	Object	2011 - 12 Expended	2012 - 13 Expended	2013 - 14 Budgeted	2013 - 14 Current	2014 - 15 Proposed	$ Change	% Change
111	Certified Salaries	131,996	108,238	162,111	162,111	194,768	32,657	20.14%
112	Non-Certified Salaries	467,287	476,684	486,244	495,915	494,180	(1,735)	-0.35%
322	Staff Training	92,171	76,153	125,000	125,000	93,200	(31,800)	-25.44%
430	Equipment Repairs	64,028	90,824	70,835	70,835	73,244	2,409	3.40%
500	Contracted Services	180,477	195,739	133,753	133,753	222,870	89,117	66.63%
550	Printing Services	4,998	2,552	1,000	1,000	500	(500)	-50.00%
580	Staff Mileage	9,732	16,559	20,700	20,700	11,700	(9,000)	-43.48%
560	Tuition - Danbury Magnet School K-5	71,360	71,360	71,360	71,360	62,440	(8,920)	-12.50%
611	Supplies	157,502	86,954	111,545	111,545	155,062	43,517	39.01%
641	Textbooks	79,447	85,644	98,697	98,697	125,573	26,876	27.23%
734	Equipment	264,535	51,953	325,559	325,559	446,756	121,197	37.23%
810	Memberships	2,160	4,007	4,425	4,425	4,235	(190)	-4.29%
	Total	1,525,693	1,266,667	1,611,229	1,620,900	1,884,528	263,628	16.26%

SUMMARY BY PROGRAM

EXPENDITURE BUDGET SUMMARY

CURRICULUM & TECHNOLOGY							
CURRICULUM & STAFF DEVELOPMENT	434,640	417,221	519,298	526,598	567,611	41,013	7.79%
INFORMATION TECHNOLOGY SERVICES	1,091,054	849,446	1,091,931	1,094,302	1,316,917	222,615	20.34%
TOTAL CURRICULUM & TECHNOLOGY	1,525,693	1,266,667	1,611,229	1,620,900	1,884,528	263,628	16.26%

CURRICULUM & STAFF DEVELOPMENT

Curriculum and instruction defines the content and skills students are taught in each grade, and the methods and strategies used for teaching including the shift in focus reflected in literacy and mathematics standards in preparing our students for Smarter Balanced Assessment in 2015, meeting Newtown High School graduation standards, and preparing global citizens for their place in the 21st century.

The beliefs at the core of this effort are:

- All students will excel in a rigorous environment with targeted outcomes that reflect the unique needs of every learner.
- Education is a shared responsibility that requires persistence and effort of students, teachers, parents, and community.
- Educators have a responsibility to challenge students to take appropriate learning risks, to inspire students to take ownership of their learning, and to provide a variety of opportunities to support student learning both within and beyond the classroom.
- Continuous improvement requires critical reflection, peer collaboration, investment in student growth, and the courage to change.

K-12 curriculum committees in the areas of Language Arts, Mathematics, Science, and Social Studies meet on a regular basis to evaluate the effectiveness of district instructional programs and to plan for continuous improvement. These committees work to make the curriculum flow logically from grade-to-grade, provide for a range of student interests and needs, and tie to state and national standards. Curriculum writing teams are formed in all subject areas (Art, Business, Library and Computer Technology, World Languages, Health, Language Arts, Math, Music, Science, Social Studies, and Technical Education) to develop and/or revise course or grade level documents. When new curriculum documents are completed and approved by the Board of Education, specialized materials, software, and texts are provided to support the curriculum.

The district Theory of Action states: *If the district provides a high quality curriculum through appropriately rigorous instruction, then content knowledge and deeper understanding will be reflected in student achievement.*

The action plan to achieve this goal includes:

- *Development of a high quality curriculum*
- *Identification and implementation of instructional best practice*
- *Focused K-12 teaching and learning on identified standards and 21st century learning expectations*
- *Implementation of programs that ignite student achievement*
- *Utilization of differentiated instruction*

CURRICULUM & STAFF DEVELOPMENT

Areas of focus include:

- *Embedded literacy standards into all curriculum documents*
- *Embedded 21st century learning expectations into curriculum documents*
- *Revision of all district documents into a common format*

Staff development is provided for all certified staff in a number of ways and focuses on improving student learning. Beginning teachers, and teachers new to the district, attend a week-long induction and are assigned mentor teachers who work and support them in their first two years of teaching. All teachers engage in professional learning communities studying data and developing strategies relevant to the needs of their students. Throughout the school year, in-service workshops that target school and district initiatives are provided and attended by Newtown educators. Professional learning opportunities (online and small-group) are offered during and after school hours as well as over the summer months. These opportunities allow educators to expand their knowledge in a content area, increase their repertoire of instructional strategies, and/or further develop leadership skills in settings that are conducive to their needs. This budget also includes funding for a standardized testing resource to measure student achievement in Grades 2-12 providing important data to measure academic progress for instructional decision making.

Professional learning includes the following initiatives:

- *Reading and Writing Workshop model*
- *K-9 mathematics program*
- *Teaching practices that incorporate shifts in instruction*
- *Supervision and evaluation of teachers and administrators*

In Fall 2015, Newtown High School will host a visiting team from the New England Association of Schools and Colleges (NEASC). This visiting team will gather evidence for the renewal of the high school's accreditation. In preparation for this visit, Newtown High School must engage building and district-wide staff in ongoing work to acquire the following: data collection and organization providing evidence that Newtown High School meets NEASC accreditation standards; the completion of a self-study that requires hours of writing answers to questions prior to the visit; interview and visitation schedule development; planning for student, parent, teacher and community involvement. The task demands the focused attention of a small group of individuals to conduct the work and craft a clear picture of NHS within the larger community. This budget includes funding for professional resources to continue the preparation for the 2015 NEASC accreditation visit.

Superintendent's Requested Budget for 2014-2015

CURRICULUM & STAFF DEVELOPMENT

	Object	2011 - 12 Expended	2012 - 13 Expended	2013 - 14 Budgeted	2013 - 14 Current	2014 - 15 Proposed	$ Change	Notation
	CURRICULUM & STAFF DEVELOPMENT							
112	Educational Assistants	350	250	0	7,300	0	(7,300)	
121	Substitutes (Certified)	0	113	0	0	0	0	
131	Staff & Program Development	131,996	108,126	162,111	162,111	194,768	32,657	
132	Extra Work (Non-Certified)	135	509	1,900	1,900	1,000	(900)	
322	Staff/Curriculum Development	52,058	40,395	109,800	109,800	79,000	(30,800)	
322	Enrichment	24,700	24,999	0	0	0	0	
500	Contracted Services	32,400	33,400	28,300	28,300	69,500	41,200	
'550	Printing Services	4,998	2,552	1,000	1,000	500	(500)	
560	Tuition - Danbury Magnet School K - 5	71,360	71,360	71,360	71,360	62,440	(8,920)	See Note #1
580	Staff Mileage	3,008	5,666	5,000	5,000	3,000	(2,000)	
585	Presenters Accommodations	2,258	8,000	8,000	8,000	1,000	(7,000)	
611	Supplies	29,870	32,306	29,500	29,500	27,200	(2,300)	
641	Textbooks	79,447	85,644	98,697	98,697	125,573	26,876	
734	Equipment	0	0	0	0	0	0	
810	Memberships	2,061	3,902	3,630	3,630	3,630	0	
	Subtotal	434,640	417,221	519,298	526,598	567,611	41,013	

Note #	Description	Notation
1	Tuition – Danbury Magnet	K – 5 program available by application for Newtown students. Since participating in this agreement, the BOE has 40 slots. We are budgeting 35 for 2014-15

Detail for Staff & Program Development

Curriculum Revision: NHS: science, math, English, World Language, Business, social studies, PE: $40,028; NMS: Social Studies, Language Arts: $16,464; K-6: $11,960: LA, math and social studies.	$68,450
Developmental Designs Training: 30 teachers for one week	$22,500
Readers Workshop Summer Workshop: 30 teachers for one week	$22,500
District curriculum meetings: Curriculum Council, ELA, Math, Social Studies, Science, Professional Learning Committee, Technology, TEAM (approximately 3-4 times per year)	$20,000
Mentor stipends for TEAM and teachers new to their positions	$15,000
2-day iPAD training for 40 teachers (NHS)	$12,000
District Presenters: Readers workshop, Developmental Designs, technology integration, new staff orientation, reading comprehension strategies, Common Core standards	$8,000
COORDINATORS for PD committee	$6,818
District committee for INFORM data identification and report card revision based upon NWEA and SBAC reports: 20 hours x 8 teachers	$6,000
District-wide Common Core and SBAC revisions to existing curricula and performance assessments and communication to parents	$4,000
TEAM reflection paper reviewers: Total of 27 papers	$4,000
NEASC committee meetings	$2,000
Development of Site-based mental health curriculum outline	$2,000
Kindergarten curriculum refinement	$1,000
Meeting of GATES committee for identification purposes	$500
TOTAL CURRICULUM STAFF & PROGRAM DEVELOPMENT	$194,768

CURRICULUM & STAFF DEVELOPMENT

Detail for Curriculum Development

Readers Workshop Summer Institute	$24,600
Developmental Designs Summer Workshop for Grades 5-8 Teachers	$20,000
Readers workshop, grades 5 - 8	$20,000
Teacher and Administrator evaluation plans: Ongoing calibration and revision	$5,000
Powerschool training for 2 staff members	$4,400
Systemic Instructional Improvement Program (SIIP) for administrators	$3,000
Workshop registration: CES consortium, CAPSS conference, SDE Assessment Literacy workshop, etc	$2,000
TOTAL CURRICULUM STAFF DEVELOPMENT	$79,000

Detail for Curriculum Contracted Services

Rubicon Atlas Curriculum Mapping Program -	$26,500
District-wide surveys for educator evaluation plan and school climate	$10,000
NWEA program to monitor student performance -	$33,000
TOTAL CURRICULUM CONTRACTED SERVICES	$69,500

Detail for Curriculum Textbooks

NHS Statistics textbook	$12,476
Latin I texts	$8,250
RIS Readers and Writers workshop Grade 6 kits	$4,100
New math resource for RIS (Grades 5/6)	$56,000
Algebra 1 texts for NHS and NMS	$36,000
NHS: AP Chemistry resource	$6,400
NHS Culinary text	$2,347
TOTAL CURRICULUM TEXTBOOKS	$125,573

INFORMATION TECHNOLOGY SERVICES

DESCRIPTION/GOALS

The Newtown Public Schools Technology Department works in support of the district's technology vision statement which reads as follows:

Newtown Public Schools recognizes that technology is vital to prepare students for lifelong learning and workforce readiness.

We will:

- *Integrate curriculum and technology to inspire a collaborative learning community that can effectively find, evaluate, use, and create content.*
- *Identify and utilize existing, emerging, and cost-efficient technologies that enhance learning.*
- *Promote the safe and ethical use of technology.*
- *Ensure equitable access to technology.*
- *Provide professional development and technologies necessary to deliver the curriculum, to communicate, and to access, manage, and evaluate student-related information.*

The Technology Department is responsible for the maintenance, upgrade and repair of network infrastructure, Voice over IP (VoIP) systems, computers, laptops, interactive whiteboards and other technologies in use throughout the District. A help desk software is utilized to not only track help requests but also provide for equipment inventory.

In addition to hardware, the department supports district staff in the use of primary production software packages: PowerSchool as our student information software, Destiny for library cataloguing and circulation, Café Terminal for lunch services, School Messenger for communication to parents, and School Desk for district, school and teacher websites. The department also continues to support the payroll/human resources and accounts payable departments use of the Sungard Pentamation Phoenix Software. It is responsible for the creation and the maintenance of accounts for student and staff network access, district and school web pages, student and staff e-mails and staff voicemails.

The requested 2014-2015 budget for the Technology Department is $1,316,917, a 19.64% increase over the current budget. Of this amount, $446,756 is for equipment requests. The equipment request is $121,197 over the 2013-2014 equipment request. The equipment request is comprised of the replacement of obsolete equipment, Voice over IP for the only remaining school, priority requests from building administration and mobile technology to better position the district for the Smarter Balanced assessments.

The total request <u>without equipment</u> is $94,971 over last year's approved budget or an increase of 12.25%. This increase is in part due to the need to restore $50,000 to contracted services that had been covered by a donation in the 2013-2014 school year. Sophos our anti-virus software had previously been paid for under a three year contract that expires in the 2014-2015 budget year. There is $28,000 included to cover the renewal cost. Additionally, there is a new cost of $2,970 for the renewal for VMWare. The joint Payroll and Human Resources hosting environment resides on VMWare servers. The remaining increase can be contributed to typical increases and decreases to the operating budget of the department.

BUDGET HIGHLIGHTS

The current technology staff includes: a Director, 4 Technicians, 1 Data Base Administrator (reporting to Assistant Superintendent), and a Help Desk Coordinator. With the exception of the director position, all staff are members of the Educational Personnel Union.

The department has been at this level of staffing for the last 7 yrs. During those 7 years, the demands on the staff have grown. Not only has the number of computers and laptops grown by almost 300, the number of projectors that must be serviced and maintained has passed 380. District technology use today incorporates many more types of equipment such as SmartBoards, projectors , Novas, Enos, over 800 iPads , and a VoIP system that is in use in seven sites just to highlight a few. These numbers can only begin to quantify the workload on the department. They do not address maintenance of the network infrastructure inclusive of wireless, nor do they include the support needed due to the growth in use of software packages and maintenance of accounts to access them.

The charts below show the growth in equipment types and quantities from April of 2009 to November of 3013.

Inventory by Type - April 2009	
Type	**Count**
Computer	1386
Dot Matrix	1
Hand Held	5
HDTV	1
Imagistics	15
Ink Jet	2
Laptop	578
Laser Printer	162
Mimio	42
Nova	8
Projector	103
Server	45
Smart 680i	25
SmartBoard	35
Tablet	5
Grand Total	**2413**

Inventory by Type - November 2013	
Type	**Count**
Access Point	301
ASA Firewall	2
Clicker System	10
Computer	1519
Document Camera	11
Eno	43
HDTV	1
Ink Jet	16
iPad	1035
Kindle	4
Laptop	635
Laser Printer	295
Microphone Speaker system	10
Mimio	56
Nova	46
Projector	382
Router	7
Server	53
SmartBoard	180
SmartTable	4
Tablet	7
Thin Client	96
Touch Monitor	7
Grand Total	**4720**

During the 10 month school year from August 2012 through June 2013, the tech department closed over 2000 end user tech help requests. This number does not include the work needed to bring the Chalk Hill facility on line. It also does not reflect the casual question that each tech and the help desk answers on a daily basis. Nor does it include any project based work which may include virus removal, proactive preventative maintenance, and research on new deployments.

During the remaining summer months, the department replaces obsolete equipment, and does upgrades and preventative maintenance of software and hardware, touching as many of the over 2000 laptops and computers in use in the district in preparation for the upcoming school year. Although staff is scheduled to complete some of these tasks during the school year, priorities are changed daily to accommodate the demands for assistance, setup and repair needed to deliver the curriculum, meet the needs of our staff and students and keep the business running day-to-day.

In 2009 an additional technician position was added but then eliminated later that same budget year due to financial constraints. In spite of the best efforts put forth by the department staff, the loss of this position has resulted in slower resolution times that become more and more pronounced as equipment use and types grow.
There is an immediate need for additional Technology Support Technician. If the addition of a staff member cannot be supported in this budget, it is requested that consideration be given to increasing the Extra Work line to allow for an increase in paid overtime.

Staff Training – down 6.58%
Training is provided to help the staff acquire and maintain skills in the District adopted operating systems, software and hardware. There is a decrease of $1000 for this request due to a change in a Dell requirement for support technicians renewals.

Contracted Services – up 42.65%

The large increase is due to the restoration of $50,000 that had been covered by a donation for the 2013-14. Included in the budget request for contracted services is the maintenance and support of district adopted software and hosting services.

In support of communication internal and external to the district, costs are included here for School Messenger for mass calling and emailing, School Desk for web hosting, Google for email archival and Cisco for licensing of our VoIP system, paging interface and reporting software.

Support for our primary student information databases is also a part of this request. The databases include PowerSchool for demographics, grading and scheduling, Inform for storing and analyzing student achievement as measured by state and district testing scores, and SNAP for immunization, physicals and medical visit tracking. The technology department budget also includes fees paid to Sungard to provide for support of Phoenix payroll, human resources, and general accounting.

The services of E-Rate Online are secured to complete the filings needed for the District to obtain 40% reimbursement of our telecommunications and Internet costs.

Dollars are also included here to pay for support of: Trackit, the technology department inventory and tech help ticket tracking system and Tools Forever to aid in bulk user account creation. Additionally, support for network design changes, needed wiring and PowerSchool backups are part of this request.

Instructional Supplies – up 99.89%

For the Technology Department, dollars in this account are used to purchase supplies that do not qualify as office supplies. They include USB keys, cables, adaptors, memory and small printers. This year's request includes additional dollars to support the iPads in the district. The supplies needed include such items as Apple TV for displaying student work and fixtures for using the iPad as a document camera and to record video.

Office Supplies – No change

Software - up 49.98%

The Tech Software Account covers the cost of software licensing renewals for district adopted titles. This year the software budget request includes a new cost for the licensing of Smart Notebook software. Teachers have been using the Smart Notebook software since the first SmartBoard was installed in 2006. This is the first year that the upgrades to the software will require a purchase. Additionally, the cost for renewing our district anti-virus software is due this year. It had previously been covered under a three-year contract.

Other titles include :

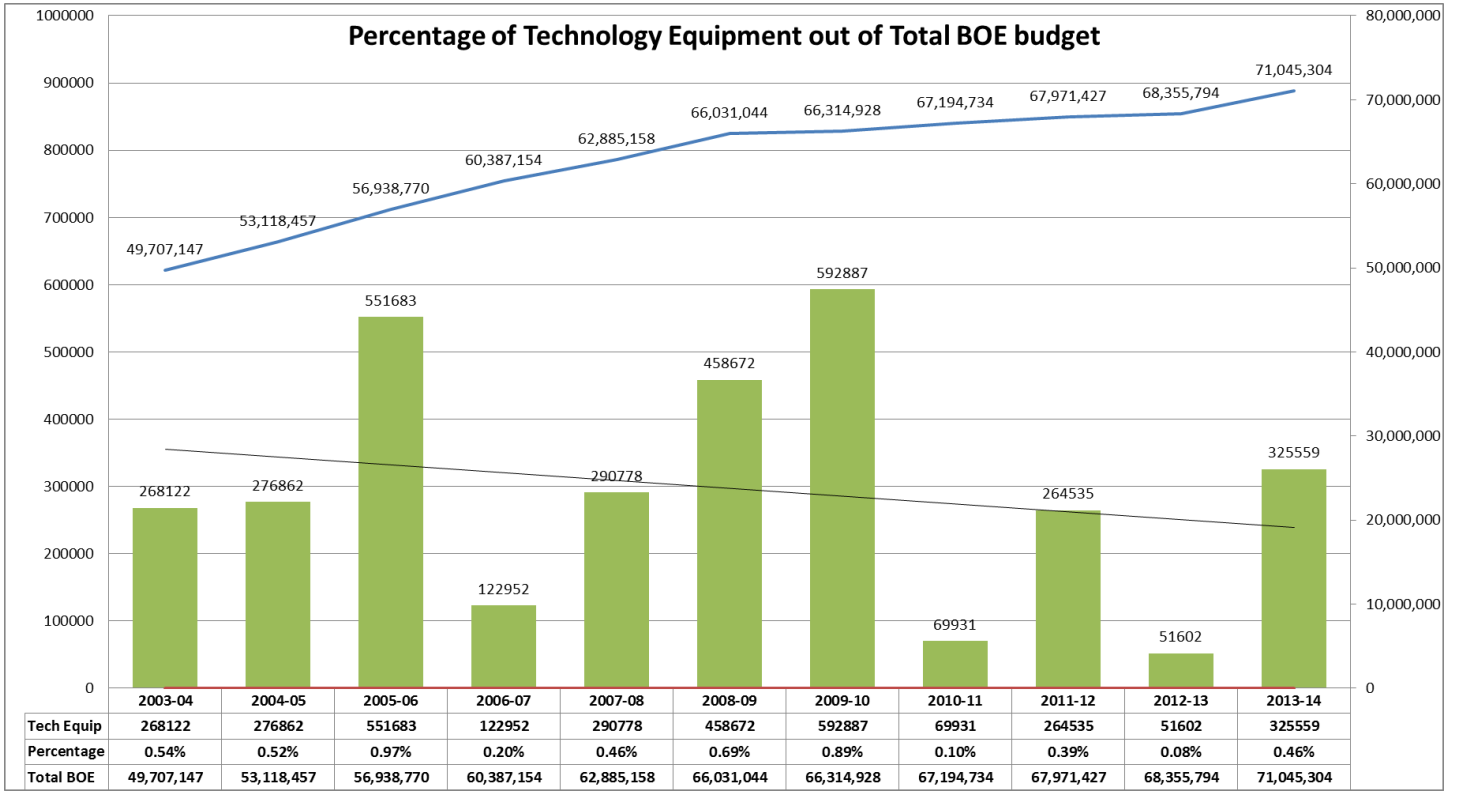
- Vision –Used in all schools as a classroom management tool in the labs.
- File Maker – Used as the database for the IEP, RTI, 504's, report cards and other school specific data collections
- Microsoft OVES, OLV –Licensing for Windows operating system (computers and servers) and Office suite
- Adobe CS6– Used by various classes offered in the High School as the publishing suite
- Sophos– District-wide antivirus software – this was under a three year contract that is up for renewal this year.
- Solid Works and Chief Architect– Used by students taking CAD, computer aided design at the high school
- Typing Master – District adopted to teach and practice typing skills in grades 2 through 8

Repairs – up 3.4%

Repair dollars include the cost of hardware maintenance contracts/agreements. Whenever possible, multi-year contracts are sought. Multi-year contracts typically provide a discount yielding a savings for the district. These include Cisco SmartNet and 3Com Service Agreement to support the network and VoIP (Voice over IP) infrastructure, and a preventive maintenance contract for the mounted projectors used in the district. The preventative maintenance on the projectors includes a yearly cleaning and evaluation of each projector, it does not include the repair costs incurred throughout the year. Additional dollars are included here for that purpose. The remaining dollars are requested based on past experience with hardware failures of computers, laptops, printers, projectors and all other technologies that are not under warranty due to age.

Equipment – up 37.23%

Dollars allocated for equipment purchases represent the most variable portion of the Technology Department budget. This line has historically been cut. It is also the line that has benefited from unspent dollars at the end of the budget cycle as the result of savings found during the school year. During the 2012-2013 school year, the Town provided $103,500 from the capital non-recurring account to assist in the replacement of obsolete equipment. The following graph shows the technology equipment dollars versus the BOE budget total. The graph shows that although the BOE budget has increased over time, the technology equipment allotted dollars has trended down.



	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Tech Equip	268122	276862	551683	122952	290778	458672	592887	69931	264535	51602	325559
Percentage	0.54%	0.52%	0.97%	0.20%	0.46%	0.69%	0.89%	0.10%	0.39%	0.08%	0.46%
Total BOE	49,707,147	53,118,457	56,938,770	60,387,154	62,885,158	66,031,044	66,314,928	67,194,734	67,971,427	68,355,794	71,045,304

Equipment dollars are spent on maintaining the district's existing level of technology and, when possible, enhancing the technology offered to staff and students. The requested dollars for the 2014-2015 budget year is comprised of those needed to replace obsolete equipment, to address the number one technology priorities of the building administrators, and to continue the deploy of VoIP in the District.
This represents a total request of $676,813. The details of this request are explained as follows:

Obsolescence - $355,006

Equipment is determined to be obsolete for a number of reasons. These reasons may be due to educational demands defining required functionality and performance or the products simply degrading over time. The mature equipment becomes difficult to repair. Parts are scarce or no longer available. With the pace that technology is developing, the replacement will always provide functionally richer technology.

The 2013-2014 school year requests included dollars for obsolete replacements. Although these dollars were included in the adopted budget, were redirected to support security initiatives for video surveillance and radios. A major portion of the costs for each of these initiatives were covered by donations. The dollars request for the replacement of obsolete equipment would have primarily addressed obsolete computers and laptops in Hawley and the High School and projectors at RIS. The need to replace these units remains. In addition, the inventory of those items reaching obsolescence during the 2014-2015 school year must be included.

The following table breaks down the cost projection for the next 5 years for obsolete equipment based on current inventory. The unit cost assumed is based on quotes obtained in August of 2013. Each year the quote will be updated before inclusion in the budget request.

Projection for Obsolete Equipment Replacement

Budget Year		13-14		14-15		15-16		16-17		17-18		18-19	
Total Dollars for Obsolete Replacments		$286,300		$308,206		$405,000		$861,700		$426,430		$310,500	
	EST Cost	QTY	Cost	QTY	Cost	QTY	Cost	QTY	Cost	QTY	Cost	QTY	Cost
iPad	$600	5	$3,000	91	$54,600	57	$34,200	882	$529,200				
Computer	$725	292	$211,700	30	$21,750	448	$324,800	68	$49,300	286	$207,350	40	$29,000
Laptop	$800	19	$15,200	34	$27,200	50	$40,000	128	$102,400	148	$118,400	25	$20,000
Projector with mount	$1,200	47	$56,400	1	$1,200	5	$6,000	20	$24,000	44	$52,800	56	$67,200
SmartBoard	$1,700							4	$6,800	21	$35,700	27	$45,900
Mimio	$690									12	$8,280	30	$20,700
Thin Client	$300			72	$21,600					13	$3,900	9	$2,700
Network Projects													
Switches RIS replacement	$114,000			1	$114,000								
VoIP RIS	$67,856			1	$67,856								
Switches replace NHS	$175,000							1	$150,000				
Switches replace NMS	$125,000											1	$125,000

The request for dollars to replace obsolete equipment also includes the cost for the migration of the Reed Intermediate School phone system to Voice over IP and the replacement of network switches at Reed as well.

Reed is the last building to be included in the district VoIP system. The Voice over IP (VoIP) implementation in the District began as a joint effort between the District and the Town in 2009. The initial deploy was part of the Municipal Center Project. Since then VoIP has been installed in 4 elementary schools, the middle school, the high school, the EOC, Public Works, and Parks and Rec have all had their phone systems replaced by VoIP. The estimated cost for the Reed Intermediate School is $67,856.

The network switches in use at Reed Intermediate school were purchased at the time that the school was built. They are going on 11 years old and are starting to fail. A reliable network to serve instruction, assessment and communications is needed. Upgrading the switches will help to ensure a reliable network infrastructure with-in the Reed School. The estimated cost for the replacement of the switches is $114,000.

.

Building Administration Priority 1 Technology - $76,750

Each year the building administrator of each school prioritized requests from their staff and provide it to the technology department for inclusion. Since the dollars requested for the replacement of obsolete equipment is large, only the number 1 priority for each building has been included in the requested technology equipment dollars for 2014-2015. The items included are listed below.

	2014-215 Building Priority 1				
Bldg		**Type**	**Qty**	**Unit Cost**	**Total**
NHS	Complete wireless access in school (Auditorium, PE Offices,Fitness Room, Dance Studio)	N			$10,000
NHS	install ceiling mounted projectors in A-wing (Science Dept)	N	9	$1,200	$10,800
NMS	Computer Integration - (replace 2 laptop carts and bring qty on cart to class size(25)	R	50	$675	$33,750
NMS	Smartboards, and mounting for SS rooms	N	4	$2,300	$9,200
RIS	Projection system LMC	N			$13,000
HAW	Computers - in 2013-2014 budget included in obsolete				
HOM	iPad display (included in Instructional supplies) BG				
MGS	No request				
SHS	No request				
				TOTAL	**$76,750**

The items requested above are based on the district's configuration in November of 2013. It represents the needs and the available technology at that time. Prior to purchases being made for the 2014-2015 school year, the list will be reviewed with building administration to determine if and how the need has evolved and whether the solution proposed a year earlier is still the appropriate choice.

Smart Balance Preparation - $ 15,000

In the 2014-2015 school year, the state will require the use of technology for the administration of CMT and CAPT tests. The Smarter Balance consortium along with the state has developed assessments that align to the Common Core State Standards. These assessments will use computer adaptive technology and provide a more accurate measure of each student's mastered skills. It will be a more individualized and accurate assessment while providing timely data and easily accessible reports.

The consortium has published a report that defines the recommended guidelines for hardware specifications. The department budget request will strive to upgrade our equipment to ensure our computers and bandwidth will meet the recommended guidelines. Attaining and maintaining these recommended specifications as they evolve yearly will better position Newtown staff to use our technology for this and other computer-based instruction and assessment.

One of the first questions asked when considering the district's ability to have all appropriate students tested during the windows of testing is: Do we have enough computers?

The testing will be administered to students in grades 3- 8 and grade 11. In the following table, enrollment is based on October 2013.

School	Students to test	Computer location	Number of computers	Ratio
Hawley	158	2 labs and LMC	66	2.4:1
HOM	122	1 lab and LMC	43	2.8:1
MGS	191	1 lab and LMC	34	5.6:1
SHS	193	1 lab and LMC lab	61	3.2:1
RIS	788	2 labs and LMC	78	10.1:1
NMS	856	3 labs and LMC	128	6.7:1
NHS	448	8 labs and LMC	361	1.2:1

All districts interviewed by the consortium operated with an 8:1 to 11:1 student-to-computer ratio and expected to manage processing all students in a three-to-four-week assessment window.

Our schools with the exception of RIS, have a computer-to-student ratio of less than the 8:1. if we limit testing to only hardwired desktop computers. If the 96 laptops available at RIS are considered for use, the student-to-computer ratio can easily be lowered. During October of 2013, the RIS successfully administered the NWEA assessment to students using the laptops proving the viability of their use for testing.

However, the numbers above assume that all usable desktops are dedicated to testing. This poses a significant restriction on the delivery of instruction and student work. In order to mitigate this impact, this budget request included funds to purchase 50 Chromebooks or an equivalent unit that can move between the buildings as needed for testing.

Superintendent's Requested Budget for 2014-2015
INFORMATION TECHNOLOGY SERVICES

	Object	2011 - 12 Expended	2012 - 13 Expended	2013 - 14 Budgeted	2013 - 14 Current	2014 - 15 Proposed	$ Change	Notation
	INFORMATION TECHNOLOGY SERVICES							
112	Technology Staff	384,219	391,139	399,015	401,386	406,956	5,570	
112	Clerical Salaries	43,283	44,097	45,279	45,279	46,174	895	
112	Tech. Coord. Stipends	26,280	26,280	26,280	26,280	26,280	0	
132	Extra Work (Non-Certified)	13,020	14,408	13,770	13,770	13,770	0	
322	Staff Training	15,413	10,759	15,200	15,200	14,200	(1,000)	*See Acct. Detail*
430	Technology Service & Repairs	64,028	90,824	70,835	70,835	73,244	2,409	*See Acct. Detail*
500	Contracted Services	148,077	162,339	105,453	105,453	153,370	47,917	*See Acct. Detail*
580	Staff Mileage	4,467	2,894	7,700	7,700	7,700	0	*See Acct. Detail*
611	Instructional Supplies	10,863	5,160	11,518	11,518	23,023	11,505	*See Acct. Detail*
690	Office Supplies	1,554	1,037	1,880	1,880	1,880	0	
692	Technology Software	115,214	48,451	68,647	68,647	102,959	34,312	*See Acct. Detail*
734	Equipment	264,535	51,953	325,559	325,559	446,756	121,197	*See Acct. Detail*
810	Memberships	99	105	795	795	605	(190)	
	Subtotal	1,091,054	849,446	1,091,931	1,094,302	1,316,917	222,615	
	TOTAL CURRICULUM & TECHNOLOGY	**1,525,693**	**1,266,667**	**1,611,229**	**1,620,900**	**1,884,528**	**263,628**	

Account detail on following pages

Detail for Technology Staff Training

Training PS & other	$13,800
Books	$200
Apple certification	$200
TOTAL INFO. TECH. STAFF TRAINING	$14,200

Detail for Technology Repairs

Computer repair and maintenance - District	$30,000
Cisco Switches, ASA, voice gateways and 3Com maintenance ,3560 updated with SHS	$15,973
Projector Preventative Maintenance - cleaning filters and lamp check all Schools	$12,090
SmartBoard - projector repairs	$6,600
Octel Voice Mail system maintenance 5612 for repair - no contract available	$5,780
HP Phone support MSM 765 due 9/2014 $1735	$1,800
Printer repairs	$1,000
Meraki License 5 year - due 2016	$1
TOTAL INFO. TECH. REPAIRS	$73,244

Detail for Technology Staff Travel

Travel to annual E Coast Power School Conference not attended even years	$1,800
Travel to ISTE and Intradistrict travel	$1,600
Dawson Intradistrict and Training classes	$900
Johns Intradistrict and Training classes	$900
Santos Intradistrict and Training classes	$900
Trujillo Intradistrict travel	$900
Cartisano Intradistrict and Training classes	$300
Gaines Intradistrict travel	$200
Summer help travel	$200
TOTAL INFO. TECH. STAFF TRAVEL	$7,700

Detail for Technology Contracted Services

VMWare support for vSphere and vCenter	$2,970
Power School Maintenance	$25,650
Business Office Phoenix software support	$15,744
Informacast Software support (Berbee) - same amount paid by Town	$13,797
Call manager and Unity software support	$12,737
School Messenger Parent/Staff Notification system (Reliance Communications)	$10,355
Google Postini archive service 900 users x 11.00	$9,900
Inform Regular maintenance	$9,850
Blue Torch School Desk District, school and teacher website (Pre E-rate)	$8,400
Wiring to replace hubs in use and phone clean up	$6,000
E-Rate filing service	$6,000
BMC TrackIt - Software support for Inventory and help desk plus 235 for added licenses	$5,800
4 days for Network Configuration changes	$5,000
Engineering time for upgrades & modifications of routers & switches	$4,200
Power School Data Continuity	$4,000
Infortel support and Single wire Maintenance 1/2 same amount paid by Town of Newtown plus SHS	$3,995
SNAP Hosting Service Per User - due Aug 2013	$2,470
Professional software for Nurses - Annual support & Maintenance	$1,988
Tools for Ever Software to migrate student users and files between buildings	$1,979
SSL Certificate for Terminal Server connector	$1,192
Filemaker Phone support	$725
Retrospect Backup software support	$570
Domain Name registration newtownps.org (2 Years renew in 2013) includes Yearbook	$48
TOTAL INFO.TECH. CONTRACTED SERVICES	$153,370

Detail for Technology Staff Instructional Supplies

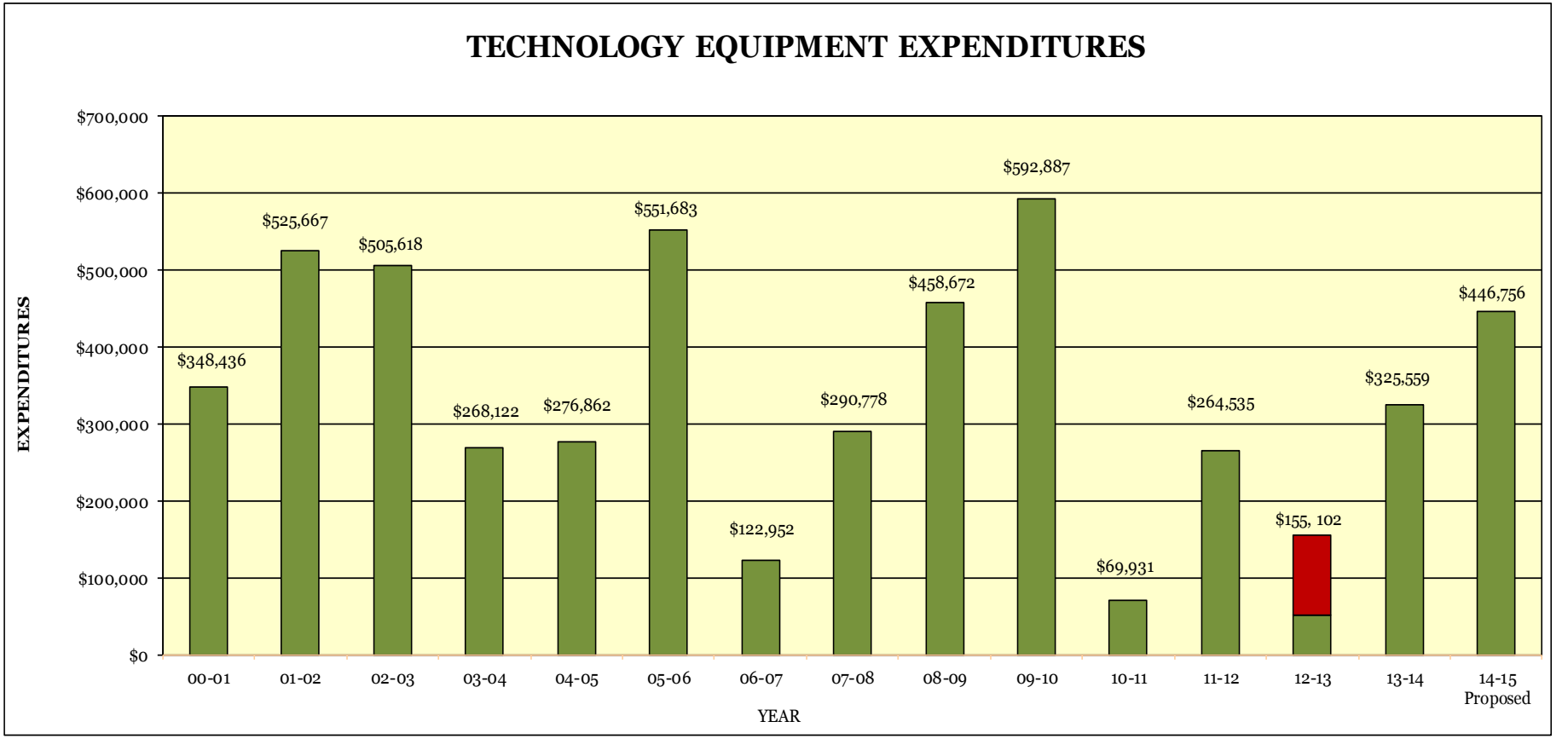
Support for iPad display (6 schools)	$12,000
sm printers, headsets, mice, keyboards,	$6,623
Memory and hard drive upgrades	$2,000
Cables, Cat5e, USB	$1,000
CDs,DVDs, USB Drive, internal DVDRW	$500
External drives for backup	$500
Printing cartridges	$400
TOTAL INFO. TECH. INSTRUCTIONAL SUPPLIES	$23,023

Detail for Technology Software

SmartNotebook Maintenance and Upgrades	$5,430
OVES based on number of staff - Microsoft	$34,000
Upgrades for Sophos Antivirus now endpoint due $28,000 in 2011 due in 8/2014	$28,000
Various soft wares for pilots and app replacement for new (replacement) staff	$10,000
File Maker Pro 1 Year MNT T5 NP Edu, FileMaker Pro ADV, FileMaker Server 1yr, File Maker Server ADV 1 yr	$6,600
Typing Master - needs to be renewed for 5 schools $2800 8/2014	$4,000
ADOBE CS6 NHS Site license renewal (last contract was 2 year)	$3,600
Server OS License - SHI -	$3,270
Vision renewals due March 2013 - last time purchased 2 year	$3,150
Solidworks renewal NHS -Business	$1,720
Diagnostic software for technicians use	$1,000
16 seats Chief Architect (15 lab pack and 1 single) NHS - business - renews in Nov	$785
Upgrades for Symantec Norton Ghost	$707
Nitro PDF - District	$472
Survey Monkey - yearly support	$225
TOTAL INFO. TECH. SOFTWARE	$102,959

Detail for Technology Equipment

2014-2015 Obsolete computers, laptops, network switches and phone system	$239,150
Replace obsolete, failing projectors at Reed, Projector, labor and mounting hardware budget included for half of existing projectors	$48,000
Replace and bring qty on laptop cart to class size (25 ea x 2) -NMS	$33,750
2 mobile test setups to help support NWEA and Smarter Balanced Testing - maybe 50 Chromebooks or equivalent	$15,000
Projection system for LMC - RIS	$13,000
Install Ceiling mounted projectors in A-Wing (Science Dept.)	$10,800
Complete wireless access at NHS (Auditorium,PE offices, Fitness studio, dance studio)	$10,000
SmartBoards w/install Social Studies NMS	$9,200
RIS- VOIP install	$67,856
TOTAL INFO. TECH. EQUIPMENT	$446,756



Note: 2012-13 $103,500 from Town capital and non-recurring fund. $51,602 appropriated in BOE Budget

STAFFING – INFORMATION TECHNOLOGY

TECHNOLOGY STAFFING SUMMARY

NEWTOWN PUBLIC SCHOOLS
NEWTOWN, CONNECTICUT

CURRICULUM & TECHNOLOGY

SUPERINTENDENTS' PROPOSED STAFFING for the NEWTOWN PUBLIC SCHOOLS

	Classification	*2006-07 Staffing*	*2007-08 Staffing*	*2008-09 Staffing*	*2009-10 Staffing*	*2010-11 Staffing*	*2011-12 Staffing*	*2012-13 Staffing*	*2013-14 Approved*	*2013-14 Current*	*2014-15 Estimated*	*Change*
	INFORMATION TECHNOLOGY SERVICES											
112	Technology Staff - Director	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00
112	Technology Staff - Tech. Specialists	6.00	5.00	5.00	6.00	4.00	4.00	4.00	4.00	4.00	4.00	0.00
112	Technology Staff - District Data Admin.	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00
	Subtotal	7.00	6.00	6.00	7.00	6.00	6.00	6.00	6.00	6.00	6.00	0.00
112	Clerical/Secretarial	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00
	Subtotal	8.00	7.00	7.00	8.00	7.00	7.00	7.00	7.00	7.00	7.00	0.00
	TOTAL CURRICULUM & TECHNOLOGY	**8.00**	**7.00**	**7.00**	**8.00**	**7.00**	**7.00**	**7.00**	**7.00**	**7.00**	**7.00**	**0.00**

GENERAL SUPPORT SERVICES

General Support Services includes the following services:

Superintendent, Assistant Superintendent & Human Resource Offices
Budget & Business Services
Regular Substitute Teachers for the District
Board of Education Expenses
District Security Services
Cafeteria Services

	Object	2011 - 12 Expended	2012 - 13 Expended	2013 - 14 Budgeted	2013 - 14 Current	2014 - 15 Proposed	$ Change	% Change
111	Certified Salaries	1,053,907	1,070,455	983,246	1,038,046	747,412	(290,634)	-28.00%
112	Non-Certified Salaries	692,014	764,879	976,738	978,161	937,731	(40,430)	-4.13%
300	Professional Services	186,997	211,104	158,350	158,350	182,500	24,150	15.25%
322	Staff Training	8,839	10,839	11,675	11,675	11,877	202	1.73%
310	Building Contracted Services	1,890	1,984	8,000	8,000	8,000	0	0.00%
430	Equipment Repairs	20,667	30,459	31,000	31,000	31,500	500	1.61%
442	Equipment Rentals	11,051	12,833	14,096	14,096	14,096	0	0.00%
500	Contracted Services	26,419	13,186	27,440	27,440	30,990	3,550	12.94%
521	Insurance - Liability	156,883	166,179	166,940	168,940	176,136	7,196	4.26%
530	Communications	17,948	9,033	25,550	25,550	16,450	(9,100)	-35.62%
550	Printing Services	1,296	254	2,900	2,900	2,600	(300)	-10.34%
580	Staff Mileage	17,665	17,240	17,650	17,650	18,940	1,290	7.31%
611	Supplies	35,574	29,409	30,568	30,568	29,880	(688)	-2.25%
641	Textbooks	1,295	591	1,400	1,400	825	(575)	-41.07%
734	Equipment	1,730	0	0	0	0	0	- %
810	Memberships	35,381	39,478	37,686	37,686	38,486	800	2.12%
	Total	2,269,555	2,377,922	2,493,239	2,551,462	2,247,423	(304,039)	-11.92%

Superintendent's Requested Budget for 2014-2015
GENERAL SUPPORT SERVICES

The District General Support Services budget includes the offices of the Superintendent of Schools, Assistant Superintendent, Human Resources and Business Services. These offices are responsible for the district-wide administration of the school system and the Board of Education. The Superintendent's Office has full district responsibility for all educational and operational programs. The Superintendent, as chief executive officer of the Board, ensures that all programs are executed in strict compliance with Board of Education policies, and applicable federal, state and local laws.

The Human Resource Department handles all activities concerned with maintaining an efficient staff for the school system. This includes recruiting and placement, staff transfers, staff accounting and record keeping, certification verification, staff relations and negotiations. This fiscal year, the district negotiated a three-year contract with the administrators represented by the Newtown Association of School Administrators. The cost of this is reflected in the various cost centers of this budget. The FY 2014-15 budget request reflects the contracted salaries and employee benefits for all employees covered by their representative bargaining units. The district will be negotiating with the Nurse's representative for a new contract during the spring of 2015. All other employee group contracts are valid for another year. An allocation of $30,670 has been included in the district-wide cost center for potential salary increases to be determined by the Board and Superintendent for all staff that are in negotiation and not affiliated with a union.

	Object	*2011 - 12 Expended*	*2012 - 13 Expended*	*2013 - 14 Budgeted*	*2013 - 14 Current*	*2014 - 15 Proposed*	*$ Change*	*Notation*
	SUPERINTENDENT, ASSISTANT SUPERINTENDENT & HUMAN RESOURCES							
111	Administrative Salaries	405,681	439,104	319,527	316,634	437,552	120,918	See Note #1
112	Secretarial Salaries	197,188	193,918	193,208	193,208	198,669	5,461	
132	Extra Work (Non-Certified)	2,448	3,562	2,500	2,500	2,500	0	
300	Professional Services	150,261	174,048	112,300	112,300	138,450	26,150	See detail
322	Staff Training	5,847	7,435	2,675	2,675	2,675	0	
500	Contracted Services	8,587	8,850	4,850	4,850	8,150	3,300	
530	Communications - Advertising	6,517	1,527	15,000	15,000	7,500	(7,500)	
580	Staff Mileage	12,208	12,737	9,150	9,150	10,650	1,500	
641	Textbooks	1,295	591	1,400	1,400	825	(575)	
690	Office Supplies	2,716	3,150	2,875	2,875	2,875	0	
810	Memberships	9,254	8,901	6,950	6,950	6,950	0	
	Subtotal	802,001	853,822	670,435	667,542	816,796	149,254	

Note #	Description	Notation
1	Administrative Salaries	New Superintendent .

Detail for Superintendent Professional Services

Legal advise on SHS tragedy	$15,000
Legal Services - Berchem, Moses & Dev.	$40,000
Negotiations, Custodians $10,000, Ed Assistants $12,000, Secretaries $12,000	$34,000
Strategic Planning Assistance - NEW	$25,000
Grievances & labor issues	$14,000
Consultants - space needs, buildings reviews, other	$5,000
On-Line Application System - ASPEX Solutions	$2,750
General unanticipated needs	$2,700
TOTAL SUPERINTENDENT PROFESSIONAL SERVICES	$138,450

GENERAL SUPPORT SERVICES

Detail for Superintendent Staff Training

CAPSS workshop	$550
Tri-State Consortium training	$500
ED CONN workshop fees	$500
Legal forum & HR training	$450
CABE/CAPSS Annual meeting	$375
Annual administrative workshop	$300
TOTAL SUPERINTENDENT PROFESSIONAL SERVICES	$2,675

Detail for Superintendent Contracted Services

Center for school change	$3,300
Student investigations and fingerprinting	$2,500
WCSA student awards	$600
Retreat	$550
Weather alert system	$500
CES CT enrollment fee	$500
Fed Ex, refreshments, misc.	$200
TOTAL SUPERINTENDENT PROFESSIONAL SERVICES	$8,150

Detail for Superintendent Advertising

Job posting, public notices, information dissemination	$7,500
TOTAL SUPERINTENDENT PROFESSIONAL SERVICES	$7,500

Detail for Superintendent Staff Travel

Supt travel allowance	$3,600
Asst Supt travel allowance	$3,600
AASA & CABE Conventions	$1,700
National Superintendents Roundtable	$1,500
CASPA meeting registrations for staff	$250
TOTAL SUPERINTENDENT PROFESSIONAL SERVICES	$10,650

Detail for Superintendent Memberships

CAPSS	$4,200
SFCSA - CES - ABA	$1,100
Ed Connection - Student service fees	$1,000
WCSA - CASCD	$650
TOTAL SUPERINTENDENT PROFESSIONAL SERVICES	$6,950

Superintendent's Requested Budget for 2014-2015
GENERAL SUPPORT SERVICES

The Budget and Business Services Department is responsible for all financial and business activities employed in the operation of the school system. This includes budgetary and financial accounting, payroll, purchasing, accounts payable, billing, short and long term forecasting, building accommodation planning and reporting to the Connecticut State Department of Education. This office is responsible for administering employee benefits along with many state and federal compliance requirements.

Payroll currently processes transactions for over 850 active employees including certified and non-certified staff, substitutes, tutors, coaches and system-wide employees. Payments must also be made for such payroll-associated costs including state teachers' retirement, municipal employees' retirement, medical premium cost share, union dues, tax shelter annuities, and over 20 other deductions.

The district uses the Phoenix financial software to process payroll, purchase orders, pay vendors and record budget transactions. The district has internal control procedures that include an electronic approval process for payments to over 2,000 vendors and/or contracts. The Business Office will process, record and track more than $71M in transactions this year. The district proactively seeks ways to deliver services in the most cost effective way. For example, the district recently acquired a new copier and print service contract which keeps the district's copy costs level for the next several years below prior year costs. We also established a single source contracted bussing service, saving over $935,000 in the first year. The current and proposed budgets will be lower than the base with a savings that may total $2.9M over the five year contract period.

	Object	*2011 - 12 Expended*	*2012 - 13 Expended*	*2013 - 14 Budgeted*	*2013 - 14 Current*	*2014 - 15 Proposed*	*$ Change*	*Notation*
	BUDGET & BUSINESS SERVICES							
111	Administrative Salaries	144,646	144,646	144,646	147,539	147,539	0	
112	Supervisory Salaries	69,762	71,157	71,157	72,580	72,580	0	
112	Clerical Salaries	223,149	229,724	244,623	244,623	249,777	5,154	See Note #1
112	Secretarial Salaries	55,322	42,622	46,461	46,461	47,392	931	
132	Extra Work (Non-Certified)	1,952	2,416	2,200	2,200	2,200	0	
300	Professional Services	36,736	37,055	46,050	46,050	44,050	(2,000)	
322	Staff Training	2,627	60	5,000	5,000	3,800	(1,200)	
430	Equipment Repairs	1,321	1,393	1,000	1,000	1,500	500	
442	Equipment Rental	11,051	12,833	14,096	14,096	14,096	0	
500	Contracted Services	17,259	1,759	1,690	1,690	1,790	100	
530	Communications - Postage	10,789	7,200	8,750	8,750	8,100	(650)	
530	Communications - Advertising	641	306	1,800	1,800	850	(950)	
580	Staff Mileage	3,943	3,629	4,000	4,000	3,990	(10)	
690	Office Supplies	18,255	19,205	20,043	20,043	19,975	(68)	
810	Memberships	874	936	936	936	936	0	
	Subtotal	598,326	574,940	612,452	616,768	618,575	1,807	

Note #	**Description**	**Notation**
1	Clerical Salaries	Contractual increases.

Detail for Business Office Professional Services, Staff Training & Office Supplies listed on following page

GENERAL SUPPORT SERVICES

Detail for Business Office Professional Services

Board of Ed. Portion of audit expenses. 2% increase over current $25,000.	$25,500
Phoenix - Software mods HR/Payroll/Purchasing/GL	$6,000
UltraGolden Software Budget and Financial Report rollover & setup	$4,500
Consultant fees for specialized issues, ie., UCOA	$3,300
OMNI Group 403(b) administration	$3,100
Danbury Health Care	$1,200
Sungard - Signature Bitmap for check signatures	$300
EPES Software	$150
TOTAL BUSINESS OFFICE PROFESSIONAL SERVICES	$44,050

Detail for Business Office Staff Training

Phoenix Computer Software Training	$2,500
Office Staff Training - Excel, Word, Power-Point, Access	$1,300
TOTAL BUSINESS OFFICE TRAINING	$3,800

Detail for Business Office Office Supplies

Cooperative Purchasing Bid - Office Supplies	$9,525
Safeguard Business - Envelopes, W-2 - Forms	$3,625
Misc. office supplies	$2,875
HP Laser Ink Cartridges	$1,950
Dell Marketing - Printing supplies	$1,400
Southbury Printing - letterhead, forms, etc	$600
TOTAL BUSINESS OFFICE SUPPLIES	$19,975

GENERAL SUPPORT SERVICES

The third category of expenditures in this section includes salary allowances for projected savings from employee turnover, rate increases for teachers obtaining advance degrees and rate changes for non-union employees. The projected turnover savings reflected here is $325,000. The allowances for rate changes are $35,000 for teacher advance degrees, $9,000 for the certified non-union staff: Superintendent of Schools, Assistant Superintendent of Schools, Director of Business, Director of Human Resources and the Director of Continuing Education and $30,670 for non-certified individually contracted staff: Director of Facilities, Director of Technology, Nursing Supervisor, Transition Coordinator, Confidential Executive Secretaries for the Superintendent of Schools, Director of Business, and Human Resources Coordinator, Accountant, Athletic Trainer, Medical Advisor, Substitute caller, Therapists, Courier, and Security Personnel.

	Object	*2011 - 12 Expended*	*2012 - 13 Expended*	*2013 - 14 Budgeted*	*2013 - 14 Current*	*2014 - 15 Proposed*	*$ Change*	*Notation*
	PROVISION FOR SALARY ADJUSTMENTS							
111	Provision For Certified Salary Adjustments (Adv. Deg/Turnover)	0	0	(44,402)	10,398	(401,154)	(411,552)	
112	Provision For Non-certified Salary Adjustments	0	0	22,829	22,829	30,670	7,841	
	Subtotal	0	0	(21,573)	33,227	(370,484)	(403,711)	

Detail for Provision for Certified Salary Adjustments

Allowance for non-union administrators salary adjustments	$9,000
Allowance for savings from staff turnover	($325,000)
Teachers Advanced Degree Adjustments	$35,000
Cut two positions - TBD	($120,154)
TOTAL BUSINESS OFFICE SALARY ADJUSTMENTS	($401,154)

	REGULAR SUBSTITUTES & DISTRICT EXTRA WORK							
112	Substitute Calling	10,938	11,157	11,157	11,157	11,000	(157)	
121	Substitutes (Certified)	503,580	486,705	563,475	563,475	563,475	0	
132	Extra Work (Non-Certified)	1,347	13,385	13,000	13,000	13,000	0	
	Subtotal	515,865	511,248	587,632	587,632	587,475	(157)	
	BOARD OF EDUCATION SERVICES							
112	Secretarial Salaries	3,125	3,625	4,500	4,500	4,100	(400)	
500	Contracted Services	574	2,577	20,900	20,900	21,050	150	
521	Liability/Umbrella Insurance	156,883	166,179	166,940	168,940	176,136	7,196	
550	Printing Services	1,296	254	2,900	2,900	2,600	(300)	
580	Staff Mileage	660	849	4,200	4,200	1,300	(2,900)	
690	Office/Meeting Supplies	7,598	4,168	4,750	4,750	4,750	0	
810	Memberships	25,253	29,642	29,800	29,800	30,600	800	
	Subtotal	195,389	207,294	233,990	235,990	240,536	4,546	

Detail for Board of Education Services' Contracted Services, Liability Insurance, Staff Travel and Memberships on following page

Detail for Board of Education Contracted Services

Enrollment study - NEW	$17,500
Audio Visual services to tape BOE meeting	$2,500
Consultant - Services	$600
Dinner Retreat	$250
Newtown Florist	$200
TOTAL BUSINESS OFFICE CONTRACTED SERVICES	$21,050

Detail for Board of Education Liability Insurance

LAP Reimbursable Deductible	$2,000
Commercial General Liability	$79,649
Umbrella Liability	$47,376
School Leaders Liability	$37,347
Agency Fee	$7,800
Crime Insurance Coverage	$1,964
TOTAL BUSINESS OFFICE LIABILITY INSURANCE	$176,136

Detail for Board of Education Staff Travel

BOE member travel to workshops and statewide meetings	$850
CABE Registration	$450
TOTAL BUSINESS OFFICE STAFF MILEAGE	$1,300

Detail for Board of Education Memberships

CABE Membership	$19,900
Tri-State membership	$7,500
Education Connection	$3,200
TOTAL BUSINESS MEMBERSHIPS	$30,600

Superintendent's Requested Budget for 2014-2015
GENERAL SUPPORT SERVICES

	Object	2011 - 12 Expended	2012 - 13 Expended	2013 - 14 Budgeted	2013 - 14 Current	2014 - 15 Proposed	$ Change	Notation
	DISTRICT SECURITY SERVICES							
112	Security Staff	126,782	193,313	365,103	365,103	305,843	(59,260)	See Note #1
322	Staff Training	365	3,344	4,000	4,000	5,402	1,402	
410	Security Services	1,890	1,984	8,000	8,000	8,000	0	
430	Equipment Repairs	704	0	0	0	0	0	
580	Staff Mileage	855	25	300	300	3,000	2,700	
680	Security Supplies	7,005	2,886	2,900	2,900	2,280	(620)	
734	Equipment	1,730	0	0	0	0	0	
	Subtotal	139,331	201,552	380,303	380,303	324,525	(55,778)	

Note #	Description	Notation
1	Security Services	Anticipated to be paid for by SERV and/or DOJ grants.

	CAFETERIA							
430	Equipment Repairs	18,643	29,067	30,000	30,000	30,000	0	
	Subtotal	18,643	29,067	30,000	30,000	30,000	0	

The BOE owns all the equipment that Chartwells uses to produce school lunches for our students. It is the district's responsibility to repair and or replace this aging equipment as needed. This amount represents a reasonable amount for the repairs based on historical experience.

TOTAL GENERAL SUPPORT SERVICES	**2,269,555**	**2,377,922**	**2,493,239**	**2,551,462**	**2,247,423**	**(304,039)**

STAFFING – GENERAL SUPPORT

GENERAL SUPPORT SERVICES SUMMARY

SUPERINTENDENTS' PROPOSED STAFFING for the NEWTOWN PUBLIC SCHOOLS

	Classification	2006-07 Staffing	2007-08 Staffing	2008-09 Staffing	2009-10 Staffing	2010-11 Staffing	2011-12 Staffing	2012-13 Staffing	2013-14 Approved	2013-14 Current	2014-15 Estimated	Change
111	Administrators	3.60	3.60	3.60	3.60	3.60	3.60	3.60	3.60	3.60	3.60	0.00
112	Supervisors	2.00	2.00	2.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00
112	Clerical	4.00	5.00	5.00	5.00	6.00	6.00	6.00	6.00	6.00	6.00	0.00
112	Secretarial	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	4.77	4.77	(0.23)
112	Substitute Calling	-	-	-	-	-	-	-	0.00		0.00	0.00
112	Security Staff	3.14	4.00	4.00	4.00	4.00	4.00	4.00	15.00	8.00	12.00	(3.00)
	Total	17.74	19.60	19.60	19.60	19.60	19.60	19.60	30.60	23.37	27.37	(3.23)

	Classification	2006-07 Staffing	2007-08 Staffing	2008-09 Staffing	2009-10 Staffing	2010-11 Staffing	2011-12 Staffing	2012-13 Staffing	2013-14 Approved	2013-14 Current	2014-15 Estimated	Change	Notation
	SUPERINTENDENT, ASSISTANT SUPERINTENDENT & HUMAN RESOURCES												
111	Administrators	2.60	2.60	2.60	2.60	2.60	2.60	2.60	2.60	2.60	2.60	0.00	
112	Secretarial	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	3.77	3.77	(0.23)	
	Subtotal	6.60	6.60	6.60	6.60	6.60	6.60	6.60	6.60	6.37	6.37	(0.23)	
	BUDGET & BUSINESS SERVICES												
111	Administrators	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	
112	Supervisors	2.00	2.00	2.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	
112	Clerical	3.00	4.00	4.00	4.00	5.00	5.00	5.00	5.00	5.00	5.00	0.00	
112	Secretarial	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	
	Subtotal	7.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	0.00	
	REGULAR SUBSTITUTES & DISTRICT EXTRA WORK												
112	Substitute Calling	-	-	-	-	-	-	-	-				
	DISTRICT SECURITY SERVICES												
112	Security Staff	3.14	4.00	4.00	4.00	4.00	4.00	4.00	15.00	8.00 *	12.00 **	(3.00)	
	CAFETERIA												
112	Clerical	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	
	TOTAL GENERAL SUPPORT SERVICES	**17.74**	**19.60**	**19.60**	**19.60**	**19.60**	**19.60**	**19.60**	**30.60**	**23.37**	**27.37**	**(3.23)**	

** 6 guards paid from SERV grant and 4 from DOJ grant*

*** BOE will apply for continued funding of additional 10 guards through SERV and DOG grants.*

The cafeteria bookkeeper is paid for by the cafeteria program revenue.

EMPLOYEE BENEFITS

	Object	2011 - 12 Expended	2012 - 13 Expended	2013 - 14 Budgeted	2013 - 14 Current	2014 - 15 Proposed	$ Change	% Change
111	Certified Salaries - Early Retirements	16,000	16,000	16,000	16,000	24,000	8,000	50.00%
200	Employee Fringe Benefits	10,386,515	10,341,864	10,675,831	10,675,831	10,908,053	232,222	2.18%
	Total	10,402,515	10,357,864	10,691,831	10,691,831	10,932,053	240,222	2.25%

Employee Fringe Benefits - 77% of this amount is for the medical, prescription and dental program offered to all eligible employees.

Health insurance equivalent premium rates are expected to be about 4% above the current year.
The Town and BOE have combined with an Anthem ASO (Administrative Services Only) plan, while self insuring for all medical claims.

All employee groups are paying a percentage of premium cost as a result of employee negotiations.
Medical and dental premium co-payments for school district employees are as follows:

	Century PPO 20	Century PPO 25/30	Century Comp/Mix	HSA
Administrators			20.0%	18.0%
Teachers	22.0%			18.0%
Custodians	17.0%			13.0%
Educational Assistants		16.5%		13.5%
Nurses (to be negotiated)		15.0%		12.0%
Secretaries/Clerks/Techs	16.0%			12.0%
All other employees	16.0%			12.0%

The Board of Education is offering four medical plans.

EMPLOYEE BENEFITS

The employee benefits budget includes the Board of Educations costs for health benefits, dental coverage, workers' compensation, unemployment compensation, early retirement incentive, life and disability insurance, retirement benefits, funding OPEB (Other Post-Employment Benefits), tuition reimbursement, social security, Medicare matching and related professional technical services.

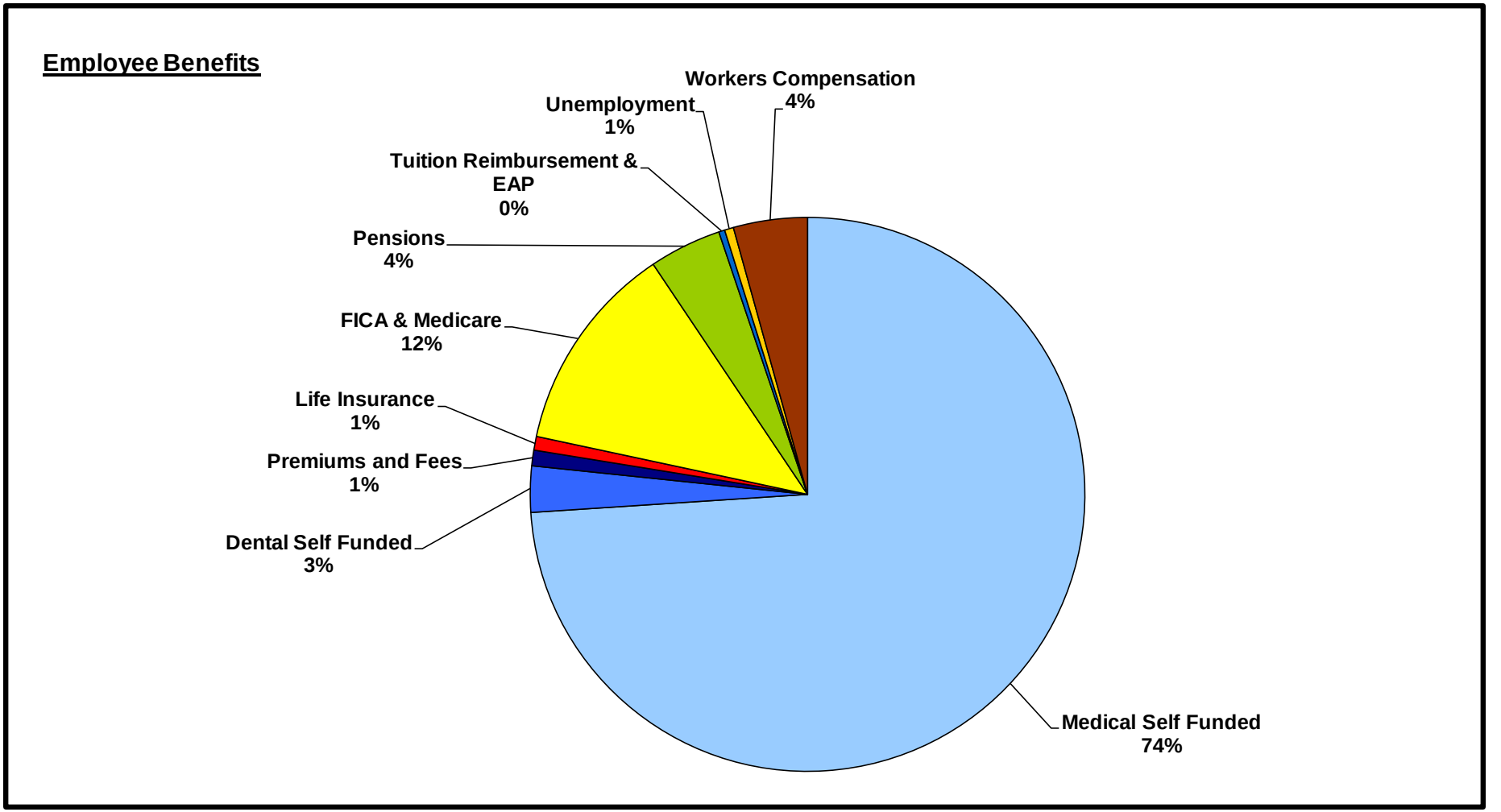
Employee benefits are accounted for and categorized on a district-wide basis.

The FY 2015 budget for health benefits represents approximately 12% of the district's total financial funding requirement. This budget proposal includes an increase of $308,858 which is based on a trend of 4%, in the health benefit line item.

	Object	*2011 - 12 Expended*	*2012 - 13 Expended*	*2013 - 14 Budgeted*	*2013 - 14 Current*	*2014 - 15 Proposed*	*$ Change*	*Notation*
	Employee Benefits Detail							
111	Early Retirements	16,000	16,000	16,000	16,000	24,000	8,000	
	Certified Salaries	16,000	16,000	16,000	16,000	24,000	8,000	
212	Medical Self Funded*	7,952,577	7,515,126	7,812,105	7,812,105	8,067,309	255,204	See Note #1
212	Dental Self Funded	included above	305,716	305,565	305,565	293,513	(12,052)	See Note #2
212	Premiums and Fees**	86,867	97,888	95,343	95,343	99,297	3,954	
213	Life Insurance	82,766	83,605	86,226	86,226	87,337	1,111	
220	FICA & Medicare	1,257,494	1,305,853	1,359,593	1,359,593	1,335,674	(23,919)	
230	Pensions	439,834	487,540	462,466	462,466	459,667	(2,799)	
240	Tuition Reimbursement	15,000	15,000	15,000	15,000	15,000	0	
250	Unemployment	103,406	38,836	60,000	60,000	57,000	(3,000)	
260	Workers Compensation	446,361	470,055	456,413	456,413	470,136	13,723	
270	Employee Assistance Program	2,210	22,245	23,120	23,120	23,120	0	
	Employee Fringe Benefits	10,386,515	10,341,864	10,675,831	10,675,831	10,908,053	232,222	
	TOTAL EMPLOYEE BENEFITS	10,402,515	10,357,864	10,691,831	10,691,831	10,932,053	240,222	

Note #	Description	Notation
1	Medical Self Funded	Includes a 4% increase in funding based on consultants" recommendations, despite a higher medical trending rate.
2	Dental Self Funded	Declining due to experience and fund balance.

EMPLOYEE BENEFITS



EMPLOYEE BENEFITS

* PROJECTED HEALTH INSURANCE CLAIMS & CHARGES DETAIL	Medical	Dental
2014 - 2015		
Self Funded Claims	10,140,071	446,860
HSA Employer Contributions	108,000	(24,000)
Early Retirement Cost - Reimburse Supplemental Ins.	29,756	0
Other Post Employment Benefits (OPEB)	100,000	0
Consultant Administrative Fee (BOE Share)	25,000	0
B.O.E. Funding	10,402,827	422,860
Receipts		
Employee Contributions	(1,961,500)	(97,504)
Other Offsets (Cobra & Retirees)	(374,018)	(31,843)
Net BOE Costs	8,067,309	293,513

MEDICAL INSURANCE PLANS - Administrators have a comp/mix plan. All others have a choice of two plans. Teachers, secretaries, custodians and individually contracted have a choice of the PPO 20 plan or an HSA plan. Educational assistants and nurses have a choice between the ppo 25/30 plan or an HSA plan. The projection for the self insurance fund is managed in conjunction with the town and the contracted consultant.

** PROJECTED INSURANCE PREMIUMS AND FEES DETAIL	
Premiums	
LTD Premiums	43,807
Employee Physicals - Danbury Health Care Affiliates	10,271
Travel Accident	1,089
Total Premiums	55,167
Fees	
Administrative (Dental Only)	36,130
HIPPA, COBRA, NY Surcharge, Printing	8,000
Total Fees	44,130
TOTAL PREMIUMS & FEES	99,297

PLANT OPERATIONS & MAINTENANCE

MISSION/DESCRIPTION

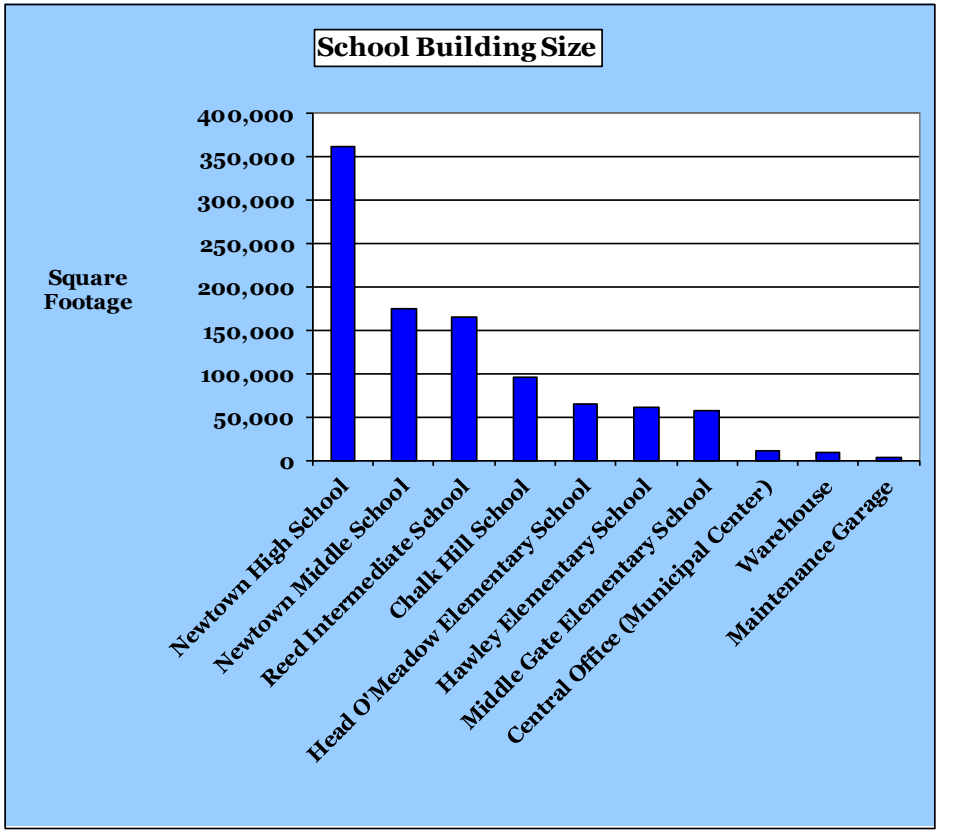
The mission of the facilities department is to support the mission and vision of the school district by providing a safe, clean and secure learning/working environment. We also provide the community with a clean, safe and secure venue for recreation and entertainment activities. This mission in turn provides for the proper maintenance of the school facilities which protects the capital investment of the community..

SUMMARY BY OBJECT

	Object	*2011 - 12 Expended*	*2012 - 13 Expended*	*2013 - 14 Budgeted*	*2013 - 14 Current*	*2014 - 15 Proposed*	*$ Change*	*% Change*
112	Non-Certified Salaries	3,086,797	3,197,540	3,306,620	3,288,249	3,268,955	(19,294)	-0.59%
300	Professional Services	20,722	25,635	40,050	40,050	43,050	3,000	7.49%
322	Staff Training	2,696	1,660	2,000	2,000	2,800	800	40.00%
410	Building Contracted Services	650,106	663,878	662,300	662,300	645,600	(16,700)	-2.52%
411	Utilities (Sewer & Water)	106,310	107,302	117,000	117,000	117,000	0	0.00%
430	Equipment Repairs	32,939	39,769	44,000	44,000	44,000	0	0.00%
431	Building & Site Repairs	463,765	533,970	460,850	460,850	460,850	0	0.00%
441	Building Space Rental	56,569	66,875	65,788	65,788	70,959	5,171	7.86%
442	Equipment Rental	5,083	12,580	7,000	7,000	8,700	1,700	24.29%
450	Building & Site Maintenance Projects	209,937	294,100	574,000	574,000	541,500	(32,500)	-5.66%
520	Property Insurance	92,226	92,226	106,190	106,190	111,125	4,935	4.65%
530	Communications - Telephone	76,017	94,370	86,640	86,640	86,640	0	0.00%
613	Plant Supplies	361,207	337,919	376,100	376,100	375,100	(1,000)	-0.27%
620	Energy (Electricity, Gas & Oil)	2,253,940	2,296,234	2,319,610	2,316,610	2,264,982	(51,628)	-2.23%
720	Sewer Assessment	124,177	124,177	124,177	124,177	124,177	0	0.00%
734	Equipment	25,544	18,267	28,633	51,633	52,500	867	1.68%
	Total	7,568,033	7,906,502	8,320,958	8,322,587	8,217,938	(104,649)	-1.26%

PLANT OPERATIONS & MAINTENANCE

Facilities Data:	Square Footage
Hawley Elementary School	60,460
Chalk Hill Elementary Scool	94,900
Middle Gate Elementary School	57,100
Head O'Meadow Elementary School	65,000
Reed Intermediate School	165,600
Newtown Middle School	175,000
Newtown High School	362,131
Central Office (Municipal Center)	11,187
Warehouse	9,400
Maintenance Garage	3,244
Total Square Footage	1,004,022
Total School Acreage	190.30



PLANT OPERATIONS & MAINTENANCE

ADMINISTRATION AND SUPERVISION

The Plant Operations and Maintenance Department is responsible for managing all of the custodial and maintenance services for the Board of Education's buildings. Over the past 10 years, the total occupied space has increased by over 240,000 square feet. In addition to maintaining the Board of Education's buildings and grounds, the department also works cooperatively with the Town and also provides them with goods and services. Oversight of the Plant Operations and Maintenance Department is carried out by the Director of Facilities and one Administrative Assistant.

	Object	*2011 - 12 Expended*	*2012 - 13 Expended*	*2013 - 14 Budgeted*	*2013 - 14 Current*	*2014 - 15 Proposed*	*$ Change*	*Notation*
	ADMINISTRATION AND SUPERVISION							
112	Supervisory Salaries	105,000	107,822	110,000	112,200	112,200	0	
112	Secretarial Salary	42,973	43,798	44,932	44,932	45,827	895	
322	Staff Training	2,696	1,660	2,000	2,000	2,800	800	
430	Equipment Repairs	26	0	1,000	1,000	1,000	0	
690	Office Supplies	2,085	1,715	2,000	2,000	2,000	0	
	Subtotal	152,779	154,994	159,932	162,132	163,827	1,695	

MAINTENANCE

The Facilities Maintenance staff is responsible for maintaining the buildings of the Newtown School District. The staff of technicians is comprised of one electrician, one plumber, one HVAC tech, one carpenter and one general trade's person for a total of five staff who provide services to approximately 1,004,000 square feet of building space. The trade's staff is responsible for repairs, planned maintenance, projects and emergency services in all school facilities as well as assistance and repairs to Town facilities. The in house staff is supported by outside professionals in areas such as elevator maintenance, masonry repairs, roofing, pest control and others.

	MAINTENANCE OF BUILDINGS & GROUNDS							
112	Maintenance Salaries	344,521	332,363	359,356	354,785	361,176	6,391	
132	Maintenance Overtime	54,931	50,057	78,363	78,363	78,363	0	
132	Town Plowing	18,000	18,000	18,000	18,000	18,000	0	
300	Professional Services	20,722	25,635	40,050	40,050	43,050	3,000	
410	Building Contracted Services	548,368	560,253	552,300	552,300	535,600	(16,700)	
430	Maintenance Equipment Repairs	12,831	19,302	20,000	20,000	20,000	0	
431	Emergency Repair	182,648	235,884	215,000	215,000	215,000	0	
431	Building & Site Repairs	281,117	298,087	245,850	245,850	245,850	0	
441	Building Space Rental	56,569	66,875	65,788	65,788	70,959	5,171	
450	Building & Site Maintenance Projects	209,937	294,100	574,000	574,000	541,500	(32,500)	
613	Maintenance Supplies	146,004	97,600	160,000	160,000	160,000	0	
734	Equipment	0	0	0	33,000	40,000	7,000	See Note #1
	Subtotal	1,875,647	1,998,155	2,328,707	2,357,136	2,329,498	(27,638)	

Note #	**Description**	**Notation**
1	Equipment	Replacement of aging vehicle. See schedule that follows.

Superintendent's Requested Budget for 2014-2015

PLANT OPERATIONS & MAINTENANCE

	Object	2011 - 12 Expended	2012 - 13 Expended	2013 - 14 Budgeted	2013 - 14 Current	2014 - 15 Proposed	$ Change	Notation
	CLEANING AND OPERATION OF BUILDINGS							
112	Custodial Salaries	2,342,447	2,427,051	2,538,969	2,522,969	2,496,389	(26,580)	See Note #1
132	Custodial Overtime	137,252	174,395	114,000	114,000	114,000	0	
132	Civic Activities/Park & Rec.	41,673	44,055	43,000	43,000	43,000	0	
410	Refuse Removal & Recycling	101,738	103,625	110,000	110,000	110,000	0	See Note #2
411	Sewer Operation & Maint.	28,571	31,762	33,000	33,000	33,000	0	
411	Water	77,739	75,540	84,000	84,000	84,000	0	
430	Custodial Equipment Repairs	20,082	20,467	23,000	23,000	23,000	0	
442	Equipment Rental	5,083	12,580	7,000	7,000	8,700	1,700	
520	Property Insurance	92,226	92,226	106,190	106,190	111,125	4,935	
530	Telephone/Communication	76,017	94,370	86,640	86,640	86,640	0	
613	Custodial Supplies	213,118	238,604	214,100	214,100	213,100	(1,000)	
622	Electricity	1,371,748	1,357,321	1,401,255	1,401,255	1,406,127	4,872	See Note #3
623	Propane & Natural Gas	311,240	291,923	326,370	311,370	303,737	(7,633)	See Note #4
624	Fuel Oil	557,923	619,965	575,466	580,466	528,038	(52,428)	See Note #5
626	Fuel For Vehicles & Equip.	13,029	27,026	16,519	23,519	27,080	3,561	See Note #6
720	Sewer Improvement/Assessment	124,177	124,177	124,177	124,177	124,177	0	
734	Equipment	15,874	6,732	7,500	7,500	2,500	(5,000)	
	Subtotal	5,529,937	5,741,818	5,811,186	5,792,186	5,714,613	(77,573)	

Note #	Description	Notation
1	Custodial Salaries	2 less custodial positions plus contractual savings for balance of staff.
2	Refuse Removal & Recycling	Refuse removal $88,000, extra pickups $3,000, recycling $15,000, grease & light bulb recycling $4,000.
3	Electricity	Modest increase due to Chalk Hill expense.
4	Propane & Natural Gas	No longer obligated to purchase natural gas through consortium pricing. Contract expires June of 2014.
5	Fuel Oil	Reduction of oil due to Hawley school switching over to natural gas, price held constant for this year.
6	Fuel for Vehicles & Equip	Detailed consumption recently made available by the Town. Budget is now based on actual usage.

See details on following page.

FURNITURE

	DISTRICT FURNITURE PURCHASES						
734	Equipment - General FF&E Replacements	9,670	11,535	21,133	11,133	10,000	(1,133)
	TOTAL PLANT OPERATION & MAINT.	**7,568,033**	**7,906,502**	**8,320,958**	**8,322,587**	**8,217,938**	**(104,649)**

SCHEDULE OF MAINTENANCE DEPARTMENT TRUCKS

MAINTENANCE DEPARTMENT TRUCKS										
YEAR	MAKE	MODEL	PURCHASE COST	PURCHASE DATE	MILEAGE 1/9/14	REPLACE DATE	EST MILEAGE AT REP DATE	AVE MONTHLY MILEAGE	CURRENT SERVICE MONTHS	AGE IN YEARS
2003	CHEVY SILVERADO	1500 4X4	$16,813.00	August-2002	96,619	June-2011	Overdue	805	120	10
2002	DODGE DAKOTA	REG CAB 4X4 PLOW	$22,770.00	October-2001	133,482	June-2009	Overdue	1,011	132	11
2000	CHEVY	ASTRO VAN	$19,300.00	August-2000	103,287	June-2009	Overdue	662	156	13
2008	GMC SIERRA	UTILITY/PLOW	$25,192.00	October-2008	67,100	June-2016	120,780	1,118	60	5
2013	CHEVY SILVERADO	2500 4X4	$32,995.00	December-2013	520	June-2022	62,920	520	1	0.08
2005	FORD 4X2 CHASSIS CAB	CUBE VAN	$29,896.00	December-2004	75,510	June-2013	Overdue	787	96	8
2006	FORD	F350 4X4/PLOW	$27,466.00	November-2005	70,000	June-2014	90,000	833	84	7
2008	GMC	SIERRA 250	$26,789.00	October-2008	90,267	June-2016	162,481	1,504	60	5
									Average	7.38542

Fuel for Maintenance	Budget 2012-13	Actual 2012-13	Budget 2013-14	Current 2013-14	Proposed 2014-15
Diesel	650	985	1,052	942	980
Gasoline	4,539	7,609	4,205	6,568	7,500
Total Gallons	**5,189**	**8,594**	**5,257**	**7,510**	**8,480**
Average price/gal.	$3.184	$3.145	$3.142		$3.193
Total Budget	**$16,519**	**$27,026**	**$16,519**	**$23,519**	**$27,080**

PLANT OPERATIONS & MAINTENANCE

BUILDING CONTRACTED SERVICES

Contractual Services includes all of the preventative maintenance programs for the school facilities to ensure proper operations of building safety and environmental equipment. Included but not limited to all fire and burglar equipment, HVAC systems, energy management systems, elevators, emergency power and lighting systems, intercom and telephone systems, water treatment (HOM) and tick control.

410 - BUILDING CONTRACTED SERVICES ~ DETAIL	*2014 - 15 Proposed*
Maintenance of Buildings & Grounds	
Gym Door Service (RIS, MS & HS)	3,500
Emergency Generators (SH, MG, HOM, RIS, MS, HS)	6,000
Elevator Service (HAW, RIS, HS)	17,000
Kitchen Fire Suppression Systems	5,000
Sprinkler System Testing	10,500
Emergency Lights	5,000
Fire Alarm Service	6,000
Fire/Burglar Alarm Monitoring	3,000
Fire Extinguishers	7,500
Septic Tank & Grease Pit Service	10,000
Chemical Pit Cleanouts	4,000
Intercom System	9,000
Telephone System	11,000
Paging System	2,000
Clock & Bell System	3,000
Parking Lot & Field Lighting Systems	5,000
HVAC (complete contract - roof top units HS)	120,000
HVAC (complete contract - roof top units RIS)	70,000
HVAC (partial contracts - HAW,SH,MG,MS)	40,000
HVAC (General PM - HOM)	28,000
HVAC (boiler cleanings & burner service - all schools)	22,000
Duct Cleaning All Schools	10,000
Back flow prevention testing - (all schools)	1,500
Energy Management System	36,000
Water Treatment Systems (HOM)	7,000
ADA Chair Lift Inspections -(HS, MS & HOM)	1,800
Upholstery cleaning program-furniture/stage curtains	4,000
Extermination Services - (all schools)	7,000
Courtyard Maintenance - (SH, MG, RIS, HS)	10,000
Tick Control - (all schools)	10,000
Playground Mulch Program (SH, MG, HOM & RIS)	25,000
Playground safety inspections (HAW, SH, MG, HOM & RIS)	4,300
Repainting parking lines, tree work, bleacher repairs	12,000
Refinish gym floors	8,500
Oil Spill Monitoring (RIS)	1,000
Test & Inspect Roof Top Fans	10,000
Cleaning of Buildings *(see detail on following page)*	110,000
Sub Total Maintenance Contracted Services	**645,600**

PLANT OPERATIONS & MAINTENANCE

410 - BUILDING CONTRACTED SERVICES ~ DETAIL	*2014 - 15 Proposed*
Cleaning and Operation of Buildings	
Refuse Removal	88,000
Extra pickups	3,000
Recycling	15,000
Grease & light bulb recycling	4,000
Sub Total Cleaning Contracted Services	**110,000**

441 - BUILDING SPACE RENTAL	
Central Offices (Bridgeport Hall) - payable to the Town	70,959
TOTAL BUILDING SPACE RENTAL	**70,959**

300 - PROFESSIONAL SERVICES	
Asbestos, radon, lead & oil tank testing	20,000
Quarterly HOM & as needed water testing	1,200
Routine engineering & consulting services	7,500
Indoor Air Quality (IAQ) testing as needed	8,000
Expansion, structural & architectural review	6,350
TOTAL PROFESSIONAL SERVICES	**43,050**

PLANT OPERATIONS & MAINTENANCE

CUSTODIAL

The Custodial staff provides year-round services, days and evenings, to District facilities totaling approximately 980,000 square feet. Services provided include assisting educational staff, custodial services, snow removal, minor maintenance repairs, security and services to community users of the district facilities. We also provide services to the Parks and Rec department for all of their recreational activities within the schools facilities.

There are currently 52 full time custodian positions providing services to the District buildings.

PLANT SUPPLIES

Plant supplies include all of the cleaning and maintenance materials required to maintain the school facilities to ensure a clean and safe learning environment. Maintenance supplies include but are not limited to electrical, plumbing, and HVAC components as well as core building supplies, i.e. doors, locks, glass. Custodial supplies include all of the cleaning products used throughout the facilities. Newtown Schools employs only Green Cleaning products in accorda

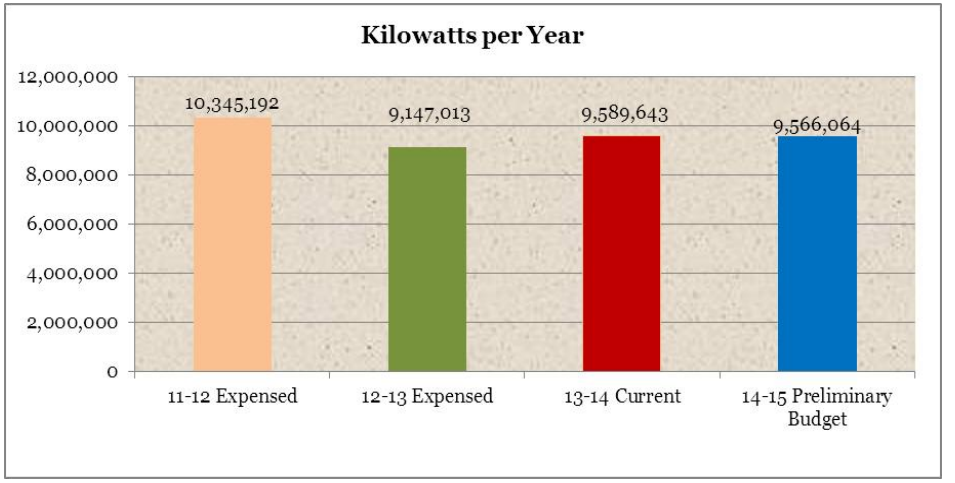
ENERGY

Energy costs include natural gas, propane, heating oil and electricity for the school facilities. Also included are costs for gasoline and diesel fuel for maintenance and power equipment. The school district works closely with the town to achieve the best rates possible for purchased energy.

- In the area of heating fuel, we have taken advantage of the favorable rates and efficiencies associated with natural gas in recent years. We converted the main (original) boiler plant at Newtown High School to consume natural gas, we are continuing to consume natural gas at the Reed Intermediate School and through the capital improvement plan for the Hawley School, and approximately two thirds of that school will consume natural gas as well.

- In the area of electricity, we have been able to work with CL&P along with lighting consultants to capture rebates for completing lighting upgrades at Hawley School, Sandy Hook School, Middle Gate School, and Head O Meadow utilizing Occupancy Sensors, Induction, LED and CFL lighting technologies. We recently completed a similar project at Newtown High School and Reed Intermediate School to reto-fit the parking lot lighting utilizing Induction technology also using CL&P funding.

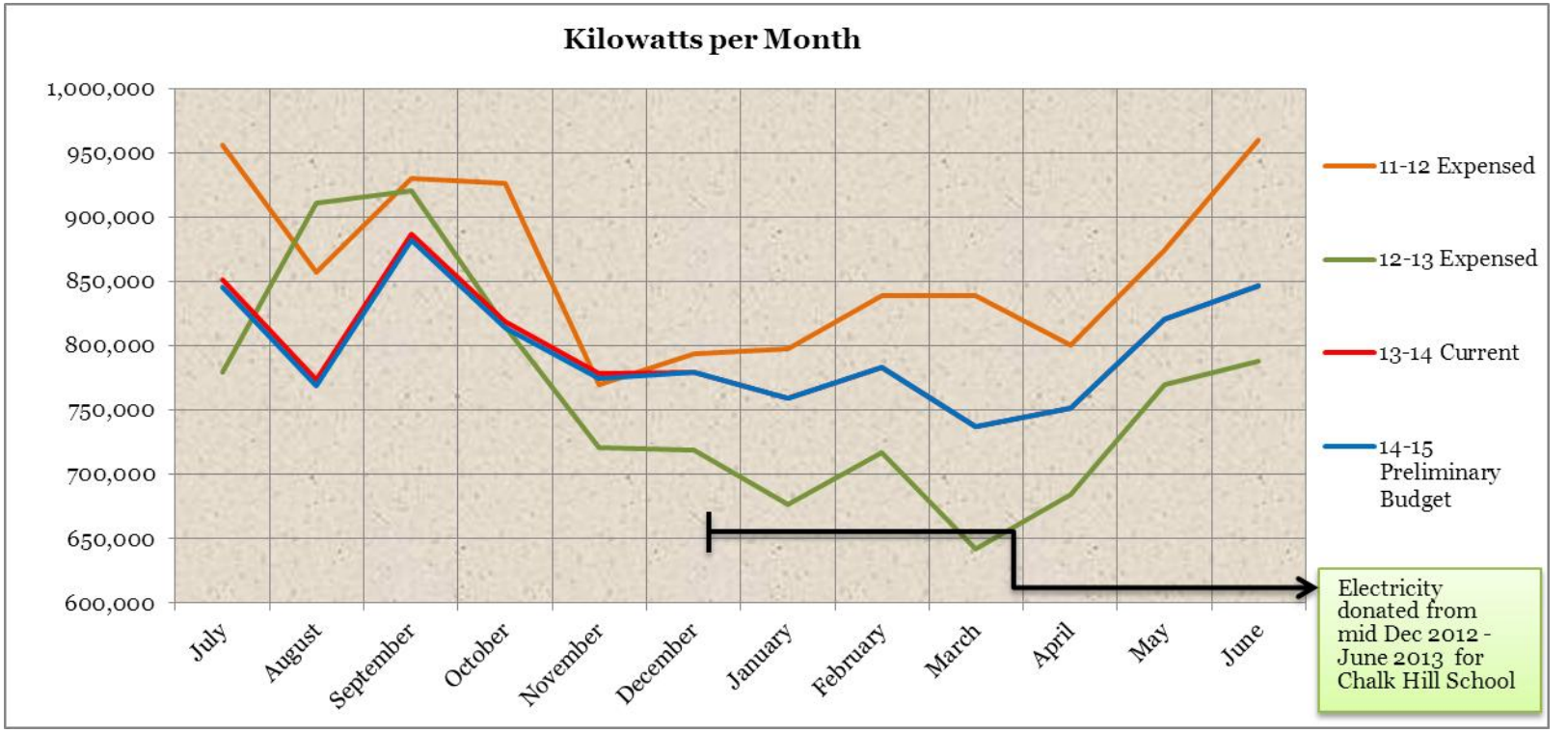
Electricity – Projected & Historical Usage



Electricity

The Board of Education signed an agreement with Connecticut Light & Power Small Business Energy Advantage program that would retrofit all high energy fixtures and replace them with efficient lighting. The process began towards the end of 2012 beginning with the elementary schools and finishing with the High School in October of 2013.

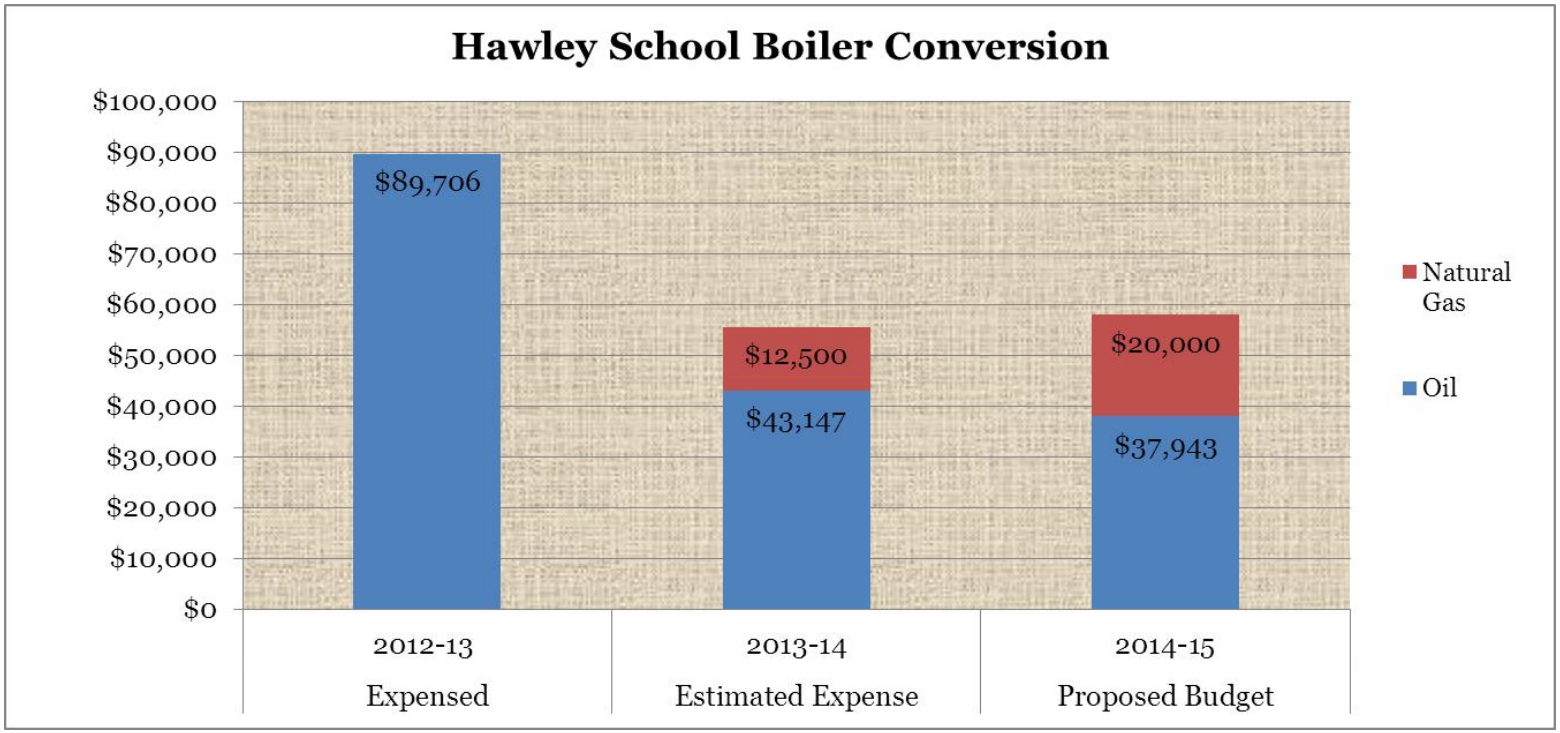
In May of 2013, the Board of Education joined forces with Solar Sound Systems and Altus Power Management to make a switch towards renewable energy. Newtown Middle School installed solar panels in an effort to move towards a more efficient and cleaner energy source. In addition to the savings in energy use, Altus Management has granted the Newtown Board of Education a 20% discount from current CL&P rates.



Natural Gas

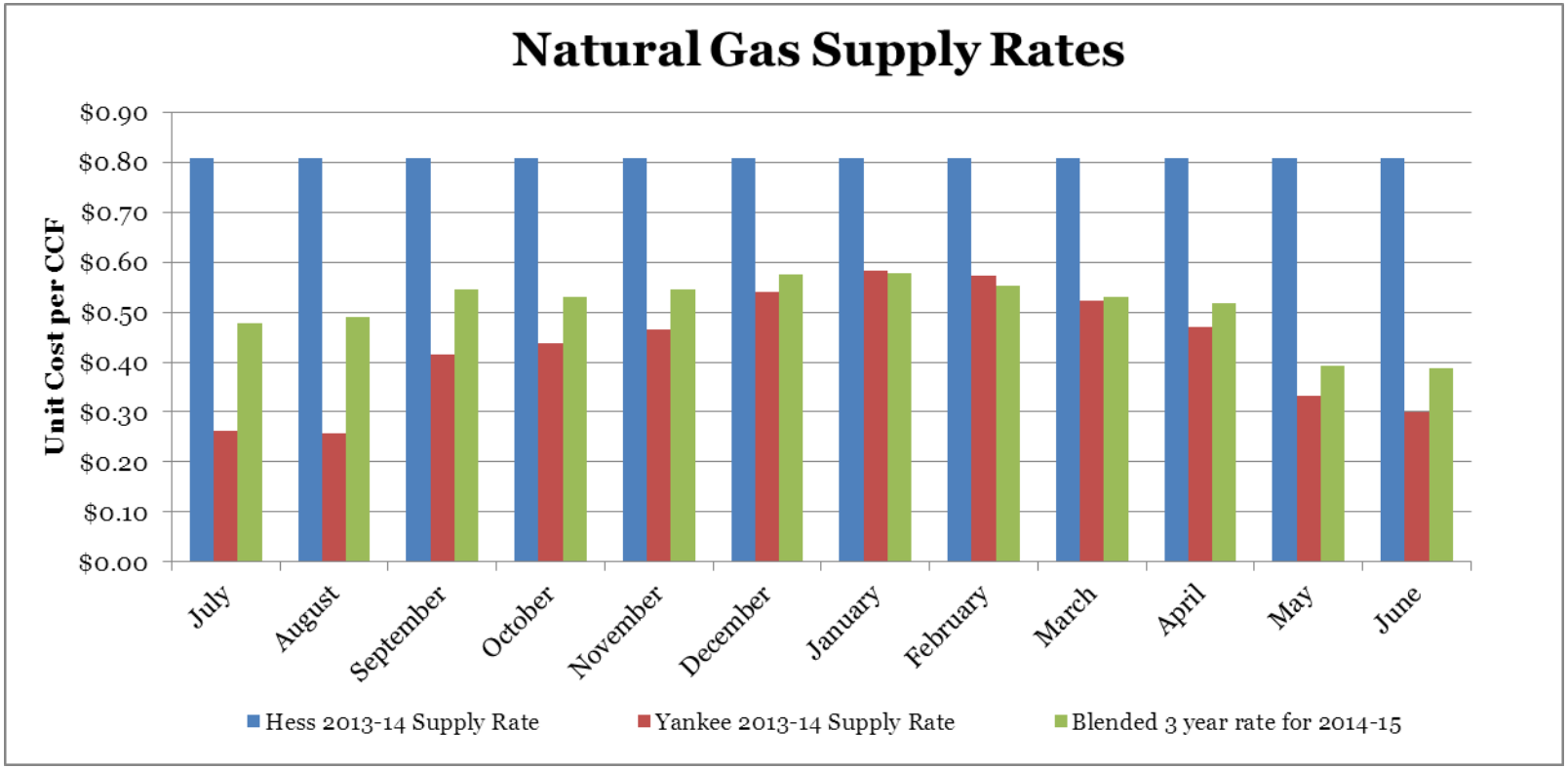
Over the past few years, natural gas is becoming a more reliable, cleaner and cost effective way of heating . As Governor Malloy's energy plan began to unfold in the middle of 2013, three of the main gas companies filed comprehensive joint expansion plans with the DEEP outlining how they will meet the gas expansion goals. The plan outlines a structured approach to add approximately 280,000new gas customers over the next ten years.
The Board of Education has recently converted two thirds of the Hawley school to gas and we are currently looking at adding Middle Gate and the Middle School in the near future.

Below, you can see the estimated cost savings of converting Hawley's boilers over to natural gas. This is our first year of conversion which demonstrates a conservative result.



Natural Gas

Over the past three years, the BOE was locked into a consortium pricing contract through the Town. This contract expires at the end of June 2014. Beginning in July, we will be able to purchase our gas supply directly from Yankee gas, thus resulting in a savings of approximately twenty thousand dollars.



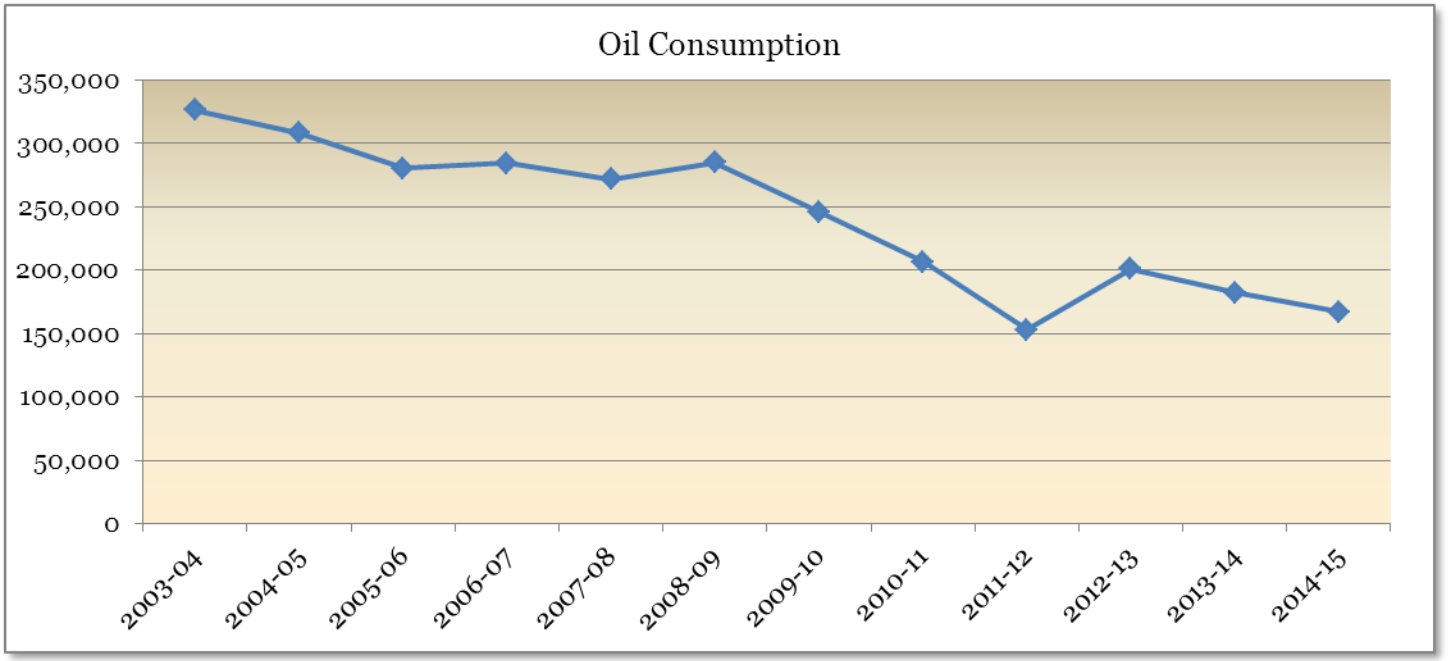
Note: Supply rate for 2013-14 is based on actual rates and estimated rates

Oil

The district has been successful in reducing its reliance on oil over the years through specific energy control measures in addition to diligent maintenance of all its heating equipment. Reed school began using natural gas in the 2007-08 year and the high school began using gas with the latest addition at the beginning of the 2011 calendar year. Hawley school is now partially heated (approximately 2/3rds) by burning natural gas, further reducing our expected oil consumption.

The budget for oil is based in the same price as the current year at $3.1619 per gallon (oil has not yet been procured for the 2014-15 school year). However, the budget is $47,429 less because the quantity expected to be purchased is 15,000 gallons less for the Hawley School.

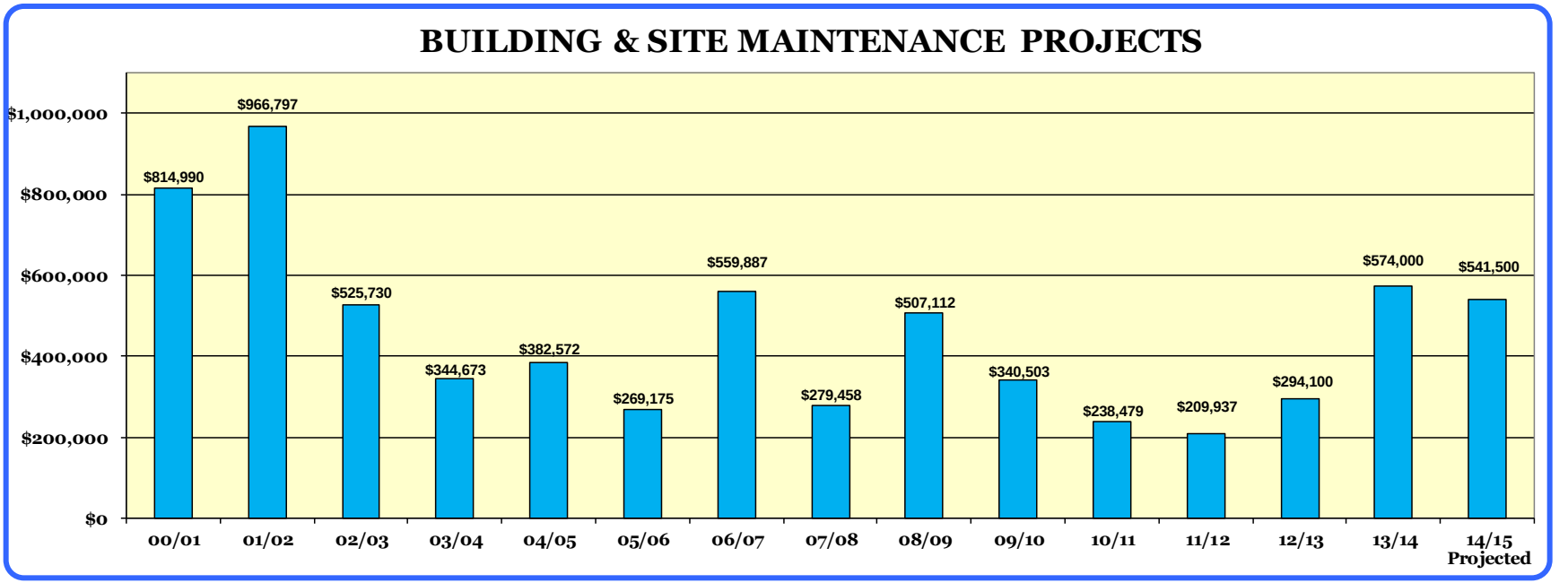
NOTE: These estimates are subject to change based on near term market conditions.



BUILDING AND SITE MAINTENANCE PROJECTS

Building and Site Maintenance Projects are projects which need to be planned in advance, are not considered routine, are costly and below the $265,367 threshold to be considered in the Towns' Capital Improvement Plan (CIP). We have developed a 5 year prioritized plan for budgeting purposes.

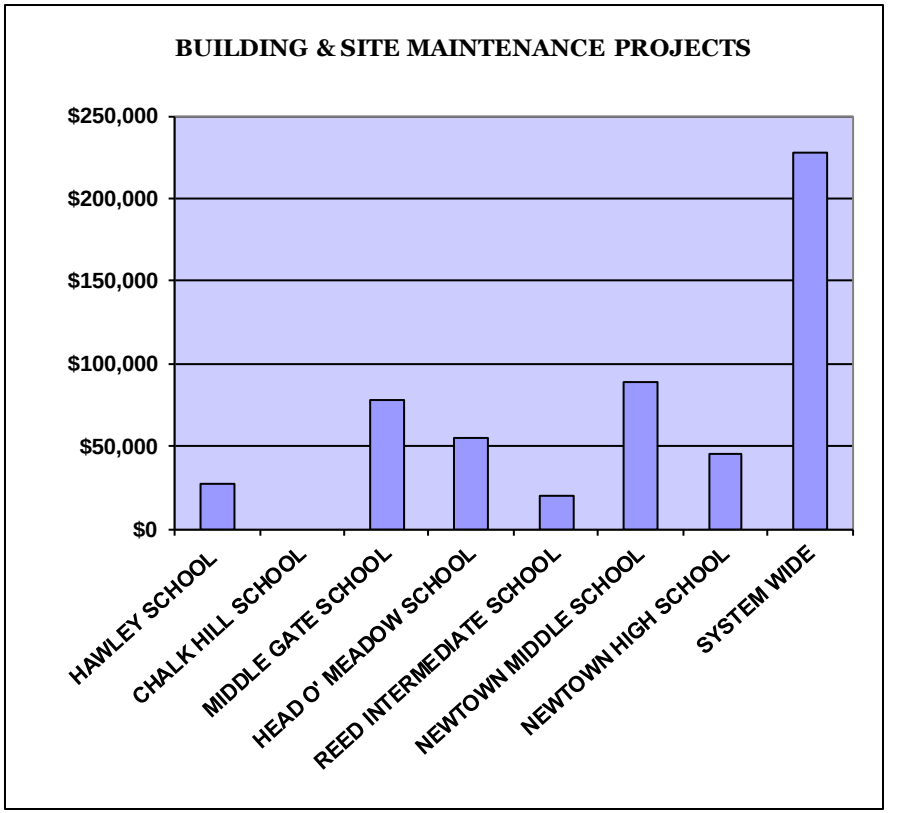
In recent years due to difficult economic times, building and site maintenance projects have been drastically underfunded. This practice of deferring much needed maintenance has had a serious effect on the future budget and as new projects/issues are being added to the appendix a very daunting amount of work faces the School District. For more detail regarding building and site maintenance projects please refer to the proposed list of projects for this year and the five year plan on the pages that follow.



PLANT OPERATIONS & MAINTENANCE

TOTAL 450 - BUILDING & SITE MAINTENANCE PROJECTS FOR 2014-15

HAWLEY SCHOOL	27,500
CHALK HILL SCHOOL	0
MIDDLE GATE SCHOOL	78,000
HEAD O' MEADOW SCHOOL	55,000
REED INTERMEDIATE SCHOOL	20,000
NEWTOWN MIDDLE SCHOOL	88,500
NEWTOWN HIGH SCHOOL	45,000
SYSTEM WIDE	227,500
TOTAL ALL LOCATIONS	541,500



PLANT OPERATIONS & MAINTENANCE

Building & Site Maintenance Projects Detail

Building & Site Maintenance Projects

$27,500		**HAWLEY SCHOOL**
	$2,500	INSTALL COVERS AT FIRE PULL STATIONS
	$10,000	REPAINT MULTI PURPOSE ROOM
	$15,000	REPAINT GYM & ADJOINING MUSIC ROOM
$0		**SANDY HOOK SCHOOL**
$78,000		**MIDDLE GATE SCHOOL**
	$20,000	CARPET/FLOORING REPLACEMENT PROGRAM
	$25,000	REPAINT 1992 WING, WALLS & FRAMES
	$18,000	REPAIR ASPHALT AT ENTRANCE, RUTS AT CURBS
	$15,000	REPLACE OIL LINES AT GENERATOR TANK PER CODE
$55,000		**HEAD O'MEADOW SCHOOL**
	$15,000	CLEAN DUCT WORK
	$20,000	REPAINT CLASSROOMS AND HALLWAYS
	$20,000	REPAINT GYM & RESTRIPE FLOOR
$20,000		**REED SCHOOL**
	$20,000	ELECTRICAL UPGRADE TO GENERATOR
$88,500		**MIDDLE SCHOOL**
	$15,000	INSTALL DEHUMIDIFICATION AT D-WING HALL
	$25,000	UPGRADE BATHROOMS IN A WING 2ND FLOOR
	$30,000	CARPET/FLOORING REPLACEMENT PROGRAM
	$13,500	PAVE REAR ACCESS ROAD
	$5,000	SIDEWALK REPAIRS
$45,000		**HIGH SCHOOL**
	$45,000	CLEAN DUCTWORK
$227,500		**BUILDINGS & GROUNDS DEPT - SYSTEM WIDE**
	$20,000	REPLACE MAIN DOORS AT WHAREHOUSE AND SHOP
	$207,500	INSTALLMENT OF INTERIOR DOOR MATERIALS FOR SECURITY HARDENING
$541,500		**TOTAL ALL LOCATIONS**

STAFFING – PLANT OPERATION & MAINTENANCE

PLANT OPERATION & MAINTENANCE SUMMARY

SUPERINTENDENTS' PROPOSED STAFFING for the NEWTOWN PUBLIC SCHOOLS

	Classification	2006-07 Staffing	2007-08 Staffing	2008-09 Staffing	2009-10 Staffing	2010-11 Staffing	2011-12 Staffing	2012-13 Staffing	2013-14 Approved	2013-14 Current	2014-15 Estimated	Change
112	Supervisors	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00
112	Secretarial	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00
112	Maintenance	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	0.00
112	Custodians	50.50	50.50	50.50	49.50	52.00	52.00	52.00	52.00	52.00	50.00	(2.00)
	Total	58.50	58.50	58.50	57.50	60.00	60.00	60.00	60.00	60.00	58.00	(2.00)

PLANT OPERATIONS & MAINTENANCE STAFFING

	Classification	2006-07 Staffing	2007-08 Staffing	2008-09 Staffing	2009-10 Staffing	2010-11 Staffing	2011-12 Staffing	2012-13 Staffing	2013-14 Approved	2013-14 Current	2014-15 Estimated	Change	Notation
	ADMINISTRATION AND SUPERVISION												
112	Supervisors	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	
112	Secretarial	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	
	Subtotal	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00	
	MAINTENANCE OF BUILDINGS & GROUNDS												
112	Maintenance - Courier	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	
112	Maintenance - Mechanics	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	0.00	
	Subtotal	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	0.00	
	CLEANING AND OPERATION OF BUILDINGS												
112	Custodians - District Floaters	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00	
112	Custodians - Hawley	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	0.00	
112	Custodians - Sandy Hook	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	0.00	
112	Custodians - Middle Gate	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	0.00	
112	Custodians - Head O'Meadow	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	0.00	
112	Custodians - Reed Intermediate School	9.00	9.00	9.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	0.00	
112	Custodians - Middle School	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	0.00	
112	Custodians - High School	14.50	14.50	14.50	14.50	17.00	17.00	17.00	17.00	17.00	15.00	(2.00)	
	Subtotal	50.50	50.50	50.50	49.50	52.00	52.00	52.00	52.00	52.00	50.00	(2.00)	
	Total Plant Operation & Maint.	**58.50**	**58.50**	**58.50**	**57.50**	**60.00**	**60.00**	**60.00**	**60.00**	**60.00**	**58.00**	**(2.00)**	

BUILDING & SITE MAINTENANCE PROJECTS – 5 YEAR PLAN

BUILDING & SITE MAINTENANCE PROJECTS - FIVE YEAR PLAN

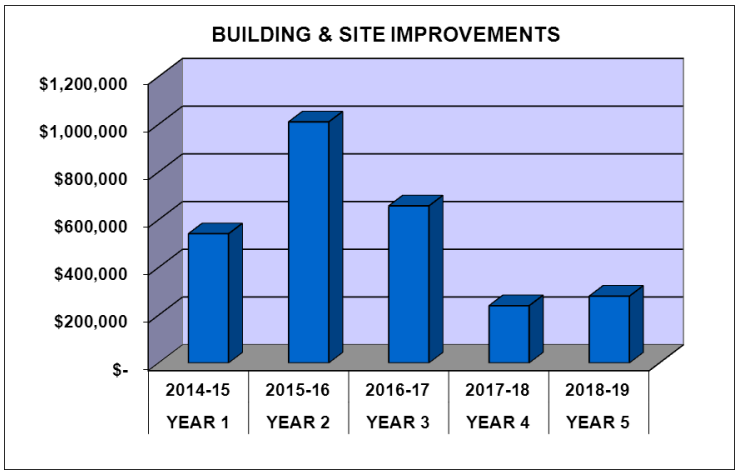
PROJECT DESCRIPTION	JUSTIFICATION	PRIORITY	COST	YEAR 1 2014-15	YEAR 2 2015-16	YEAR 3 2016-17	YEAR 4 2017-18	YEAR 5 2018-19
HAWLEY SCHOOL								
INSTALL COVERS AT FIRE PULL STATIONS	SECURITY/SAFETY	H	$ 2,500	$ 2,500				
REPAINT GYM & ADJOINING MUSIC ROOM	BADLY DETERIORATED	H	$ 15,000	$ 15,000				
INSTALL NON-SKID FLOORING AT RAMPS (97 AND 48)	SAFETY	M	$ 10,000		$ 10,000			
REPLACE BOLLARDS AT FRONT OF SCHOOL	SAFETY	H	$ 5,500		$ 5,500			
REPAINT CAFETERIA AND STAIRWELL E	WORN/STAINED	M	$ 20,000		$ 20,000			
REPAINT MULTI PURPOSE ROOM	BADLY DETERIORATED	M	$ 10,000	$ 10,000				
INSTALL GENERATOR & TRANSFER SWITCH	SECURITY/SAFETY	H	$ 150,000			$ 75,000	$ 75,000	
CLEAN DUCTWORK	HEALTH	H	$ 15,000				$ 15,000	
CARPET/FLOORING REPLACEMENT PROGRAM	SAFETY	H	$ 20,000					$ 20,000
HAWLEY - PROGRAM TOTAL			$ 248,000	$ 27,500	$ 35,500	$ 75,000	$ 90,000	$ 20,000
SANDY HOOK SCHOOL								
SANDY HOOK - PROGRAM TOTAL			$ -	$ -	$ -	$ -	$ -	$ -
MIDDLE GATE SCHOOL								
CARPET/FLOORING REPLACEMENT PROGRAM	SAFETY	H	$ 60,000	$ 20,000		$ 20,000		$ 20,000
REPLACE CEILING AT MAIN OFFICE, LIBRARY AND REAR HALL	SAFETY	M	$ 45,000		$ 15,000	$ 15,000	$ 15,000	
HALLWAY BATHROOMS-PHASE I (2)	DAMAGED/ADA	M	$ 60,000		$ 60,000			
REPAINT '92 WING	UPGRADE	H	$ 25,000	$ 25,000				
REPLACE WALL SCONCES/LIGHTING	INEFFICIENT	M	$ 10,000		$ 10,000			
*REPLACE BOILERS-CAN BE PART OF FUTURE CIP PROJECT	PAST LIFE EXPECTANCY	H	$ 360,000		$ 180,000	$ 180,000		
REPLACE STAGE LIGHTING	INEFFICIENT/POOR CONDITION	H	$ 6,000			$ 6,000		
INFILL OLD WELL PIT	NOT USED/IN PLAY AREA	M	$ 20,000				$ 10,000	$ 10,000
REPLACE OIL LINES AT GENERATOR TANK PER CODE	CODE/SAFETY	H	$ 15,000	$ 15,000				
REPLACE ASPHALT AT ENTRANCE, RUTS AT CURBS	SAFETY	H	$ 18,000	$ 18,000				
MIDDLE GATE - PROGRAM TOTAL			$ 619,000	$ 78,000	$ 265,000	$ 221,000	$ 25,000	$ 30,000

Superintendent's Requested Budget for 2014-2015

PROJECT DESCRIPTION	JUSTIFICATION	PRIORITY	COST	YEAR 1 2014-15	YEAR 2 2015-16	YEAR 3 2016-17	YEAR 4 2017-18	YEAR 5 2018-19
HEAD O'MEADOW SCHOOL								
PAINT CLASSROOMS & HALLWAYS	COVER VINYL	M	$ 40,000	$ 20,000		$ 20,000		
INSTALL CONCRETE STAIRS TO ADJACENT PROPERTY	SECURITY/SAFETY	H	$ 10,000		$ 10,000			
CARPET/FLOORING REPLACEMENT PROGRAM	SAFETY	H	$ 40,000			$ 20,000		$ 20,000
REPAINT GYM /RE-STRIPE FLOOR	SAFETY-UPGRADE	M	$ 20,000	$ 20,000				
CLEAN DUCTWORK	PERIODIC REQUIREMENT	M	$ 15,000	$ 15,000				
REPAINT CEILING OF LIBRARY	PERIODIC REQUIREMENT	M	$ 25,000				$ 25,000	
HEAD O'MEADOW - PROGRAM TOTAL			$ 150,000	$ 55,000	$ 10,000	$ 40,000	$ 25,000	$ 20,000
REED SCHOOL								
INSTALL GRAVEL PATH AROUND SOCCER FIELD	LAWN DAMAGE	M	$ 15,000		$ 15,000			
ELECTRICAL UPGRADE AND UPS BACK-UP PHONE SUPPORT	DISTRICT/TOWN INITIATIVE	M/H	$ 20,000	$ 20,000				
UPGRADE ALLERTON CONTROLLER HVAC BMS	HEATING CONTROLS	H	$ 15,000		$ 15,000			
REFINISH STAGE	SAFETY	M	$ 12,000			$ 12,000		
PAINT CLASSROOMS & HALLWAYS	PERIODIC REQUIREMENT	M	$ 50,000		$ 25,000		$ 25,000	
DEMOUNTABLE WALL SYSTEM AT STAGE	BLOCK OFF CLASSES	M	$ 75,000					$ 75,000
REED INTERMEDIATE - PROGRAM TOTAL			$ 187,000	$ 20,000	$ 55,000	$ 12,000	$ 25,000	$ 75,000
MIDDLE SCHOOL								
UPGRADE BATHROOMS IN A WING 2ND FLOOR	SAFETY/HEALTH	H	$ 25,000	$ 25,000				
CARPET/FLOORING REPLACEMENT PROGRAM	SAFETY	H	$ 90,000	$ 30,000		$ 30,000		$ 30,000
PAVE FRON T PARKING LOT	SAFETY/DETERIORATED	H	$ 110,000		$ 110,000			
PAVE REAR ACCESS ROAD	SAFETY/DETERIORATED	H	$ 13,500	$ 13,500				
A-WING GYM-CLOSE UP WALL AND INSTALL DOOR	SAFETY	M	$ 15,000		$ 15,000			
SIDEWALK REPAIRS	SAFETY	H	$ 5,000	$ 5,000				
REPLACE ROOF SECTION OVER TUNNEL	LEAKING	H	$ 17,000		$ 17,000			
INTERIOR DOORS-REPLACE NON FIRE RATED	DAMAGED	M	$ 30,000		$ 10,000		$ 10,000	$ 10,000
REPAINT LOCKERS	SCRATCHED/RUSTING	M	$ 30,000		$ 15,000		$ 15,000	
REPLACE HVAC UNITS (5 UNITS) POOR CONDI	PAST LIFE CYCLE	H	$ 76,000		$ 38,000	$ 38,000		
B GYM FLOOR SANDING & REFINISHING	PERIODIC REQUIREMENT	M	$ 20,000			$ 20,000		
REPAIR AND PAINT STUCCO OUTSIDE LOCATIONS	SAFETY	H	$ 15,000			$ 15,000		
REMODEL LAV'S LOWER LEVEL-2	HEALTH SAFETY	H	$ 20,000				$ 20,000	
PAINT CLASSROOMS & HALLWAYS	PERIODIC REQUIREMENT	M	$ 15,000				$ 15,000	
CLEAN DUCTWORK	HEALTH	M	$ 10,000					$ 10,000
DEHUMIDIFICATION FOR D wing- LOWER LEVEL-C-WING IN 5TH Y	DAMP ENVIRONMENT	H	$ 35,000	$ 15,000				$ 20,000
MIDDLE SCHOOL - PROGRAM TOTAL			$ 526,500	$ 88,500	$ 205,000	$ 103,000	$ 60,000	$ 70,000

Superintendent's Requested Budget for 2014-2015

PROJECT DESCRIPTION	JUSTIFICATION	PRIORITY	COST	YEAR 1 2014-15	YEAR 2 2015-16	YEAR 3 2016-17	YEAR 4 2017-18	YEAR 5 2018-19
HIGH SCHOOL								
VISITOR BLEACHERS-FINAL PHASE	INADEQUATE SEATING	H	$ 65,000		$ 65,000			
UPGRADE SOUND SYSTEM FOR AUDITORIUM-PHASED PROJECT	SYSTEM FAILING/UNSUPPORTE	H	$ 90,000		$ 90,000			
REPLACE FLOORING AT LOBBY	HEALTH SAFETY	M	$ 35,000		$ 35,000			
PAVE PARKING LOT	SAFETY/POOR CONDITION	H	$ 367,500		$ 190,000	$ 177,500		
CLEAN DUCTWORK	HEALTH	M	$ 45,000	$ 45,000				
REPAINT LOCKERS	SCRATCHED/RUSTING	M	$ 60,000		$ 15,000	$ 15,000	$ 15,000	$ 15,000
INSTALL SINK FOR DEMO IN A216 AND A220 LABS	EDUCATIONAL DISPLAYS	M	$ 15,000			$ 15,000		
TURF REPLACEMENT REAR FIELDS	PERIODIC REQUIREMENT	M	$ 20,000					$ 20,000
HIGH SCHOOL - PROGRAM TOTAL			$ 697,500	$ 45,000	$ 395,000	$ 207,500	$ 15,000	$ 35,000
BUILDINGS & GROUNDS DEPT - SYSTEM WIDE								
MAINTENANCE SHOP TANK REMOVAL, DRAINAGE & PAVING	EXCEEDED USEFUL LIFE	H	$ 45,000		$ 45,000			
WAREHOUSE LOADING DOCK REPAIRS, DRAINAGE & PAVING	DETERIORATING	M	$ 20,000	$ 20,000				
INSTALLMENT OF INTERIOR DOOR MATERIALS BLDG HARDENING	SAFETY/SECURITY	H	$ 207,500	$ 207,500				
MAINTENANCE SHOP ELECTRICAL GENERATOR	BLDG SAFETY	H	$ 30,000					$ 30,000
SYSTEM WIDE - PROGRAM TOTAL			$ 302,500	$ 227,500	$ 45,000	$ -	$ -	$ 30,000
			-					
GRAND TOTAL - ALL LOCATIONS			$ 2,730,500	$ 541,500	$1,010,500	$ 658,500	$ 240,000	$ 280,000
Projects originally in 2014-15 budget, now deferred to 2015-16 budget			-					



CAPITAL IMPROVEMENT PLAN

NEWTOWN BOARD OF EDUCATION
SUMMARY - CAPITAL IMPROVEMENT PLAN
2013/14 TO 2018/19

Approved by the BOE 10/1/2013

CIP Item #	Location	Description of Project	Year 1 2014/15	Year 2 2015/16	Year 3 2016/17	Year 4 2017/18	Year 5 2018/19	TOTALS
2	Hawley Elem.	HVAC Phase II Ventilation Improvements 1948 and 1997 sections		$4,500,000				
3	Hawley Elem.	HVAC Phase III Remove Steam Radiators & boiler & tie into ventilation 1921 section			$2,650,000			$7,150,000
*	Sandy Hook Elem	Design, engineering & construction	($49,250,000)		$0			-$49,250,000
5	Middle Gate Elem	Window Replacement Projects				$400,000		$400,000
4	Middle School	Phase 0 - Professional Services				$100,000		
4	Middle School	Phase I - New boilers and re-piping				$2,100,000		
6	Middle School	Phase II - Ventilation renovations					$4,805,000	$7,005,000
1	High School	Phase 0 - Professional Services	$100,000					
1	High School	Auditorium; ADA code, replace duct work, lighting, seating and fire sprinkler system	$2,200,000					$2,300,000
	TOTAL COSTS OF ALL PROJECTS		$51,550,000	$4,500,000	$2,650,000	$2,600,000	$4,805,000	$66,105,000
	TOTAL TO BE BONDED		$2,300,000	$4,500,000	$2,650,000	$2,600,000	$4,805,000	$16,855,000

*Funding provided by the State of Connecticut. This project will not be bonded locally and will not impact Newtown's budget or tax rate.

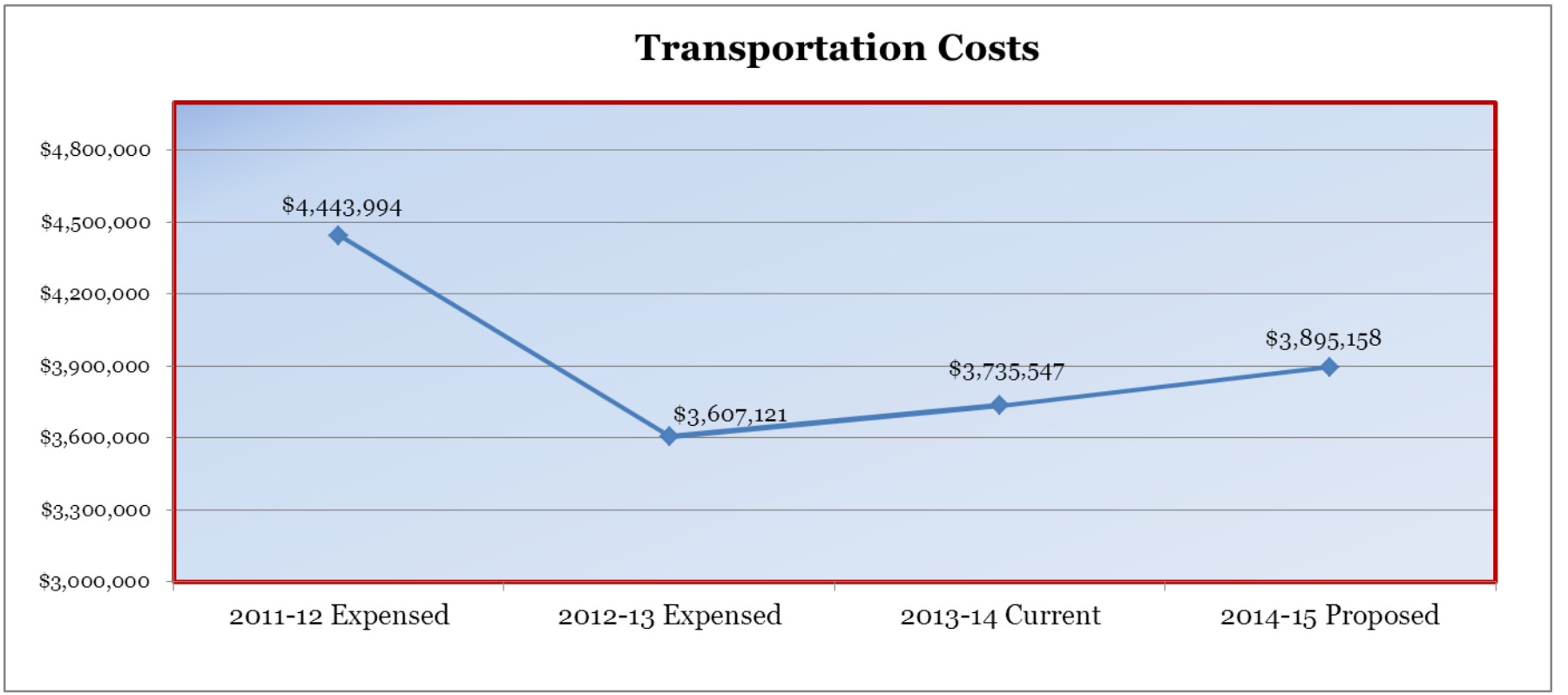
TRANSPORTATION SERVICES

	Object	2011 - 12 Expended	2012 - 13 Expended	2013 - 14 Budgeted	2013 - 14 Current	2014 - 15 Proposed	$ Change	% Change
112	Non-Certified Salaries	91,273	0	0	0	0	0	
300	Professional Services	4,235	102	1,040	1,040	0	(1,040)	-100.00%
322	Staff Training	2,450	0	200	200	0	(200)	-100.00%
430	Equipment Repairs	1,291	422	2,500	2,500	2,500	0	0.00%
500	Contracted Services	3,319	10	0	0	0	0	
510	Student Transportation	4,443,994	3,607,120	3,640,547	3,735,547	3,895,158	159,611	4.27%
522	Insurance (Liability)	60,634	8,145	1,449	1,449	0	(1,449)	-100.00%
580	Staff Mileage	0	0	0	0	0	0	
611	Supplies	2,831	0	0	0	0	0	
620	Energy (Fuel)	467,211	527,605	470,220	478,220	490,423	12,203	2.55%
734	Equipment	1,733	1,340	1,000	1,000	0	(1,000)	-100.00%
810	Memberships	750	0	0	0	0	0	
	Total	5,079,722	4,144,744	4,116,956	4,219,956	4,388,081	168,125	3.98%

School bus transportation services are provided by two main bus contracts, All-Star Transportation and MTM Transportation. In addition there is one (1) Owner Operator along with several other smaller private vendors. These vehicles are routed and dispatched by the All-Star dispatch center and also by Special Education for specific situations. The current system of bus routes for local regular education requires that we travel a total of approximately 4,525 miles per day, or close to 828,000 miles per year, utilizing 52 vehicles. The main fleet is comprised of 32 diesel buses with a 77 capacity and 12 diesel 47 passenger capacity buses. The MTM fleet is comprised of four 47 passenger diesel buses, one 71 passenger diesel, three diesel wheel chair buses, and 14 mini vans. The District is 60.38 square miles, the second largest town in Connecticut and provides transportation for approximately 6,000 students.

The Newtown Transportation system serves seven public schools, and three private schools in Newtown: St. Rose, Fraser Woods, and Housatonic Valley Waldorf School. We also service the Nonnewaug High School Vo-Ag program in Woodbury, Henry Abbott Technical School in Danbury, the Danbury Magnet School in Danbury, and Center for the Arts programs in both Trumbull and North Haven. The district is also required to provide transportation to children who are placed out of district for special needs. This service requires an additional 14 vehicles of varying capacity and specialized configurations.

- We will be entering our third year of a five year contract with All Star Transportation. The increase to this contract will be 3.12%.
- We are currently in our last year of a five year contract with MTM.



TRANSPORTATION SERVICES

Tier One- High School/Middle School

High School/Middle School uses 44 buses to transport 1,716 High School Students and 857 Middle School students for a total of 2,754 students with a total of approximately 745 stops.

MTM transports four students to Nonnewaug High School using a van.

Henry Abbott Tech students ride the High School/Middle School buses and board a bus to HAT at the High School. There are 33 HAT students.

Tier Two – Reed/St. Rose

St. Rose uses 30 buses to transport 220 students making 149 stops. Reed uses 36 buses with approximately 574 stops for 788 students for a total of 1,007 students.

Total number of stops in Tier Two is 723.

We also service Fraser Woods and Housatonic Valley in Tier Two.

These schools are transported by All-Star. They use two buses for Housatonic Valley and two vans for Fraser Woods.

We have 49 students at Fraser Woods and 29 students at Housatonic Valley with a total of 32 stops.

Danbury Magnet students ride the Reed/St Rose buses to Reed school and then board a bus to the Magnet school. We have 35 Magnet students.

Tier Three – Hawley, Sandy Hook, Middle Gate, and Head O'Meadow

Hawley uses 9 buses to transport 349 students making 169 stops.

Sandy Hook uses 10 buses and 2 vans to transport 395 students making 188 stops.

Middle Gate uses 10 buses and 2 vans to transport 418 students making 198 stops.

Head O'Meadow uses 8 buses and 1 van to transport 303 students making 158 stops.

This schedule is repeated in the afternoon for local schools.
Henry Abbott Tech, Nonnewaug, and Magnet students are taken home directly or dropped at centralized locations from school at the end of the day.

Mid-Day Pre- Kindergarten

MTM uses 3 vans to transport 20 students making 20 stops for pre-k at Newtown High School.

1 van for 2 students for 2 stops at pre-k at Head O'Meadow School.

TRANSPORTATION SERVICES

Newtown Public Schools makes every effort to run an effective, cooperative and cost efficient transportation operation taking community values into consideration. By consolidating bussing services under one specialized carrier the district has realized prior year savings of approximately $700,000. These reduced costs will be with the district for the next three years and will be in the neighborhood of $2.9 million.

	Object	*2011 - 12 Expended*	*2012 - 13 Expended*	*2013 - 14 Budgeted*	*2013 - 14 Current*	*2014 - 15 Proposed*	*$ Change*	*Notation*
	Transportation Services Detail							
112	Transportation Coordinators	88,559	0	0	0	0	0	
132	Extra Work (Non-Certified)	2,714	0	0	0	0	0	
300	Professional Services	4,235	102	1,040	1,040	0	(1,040)	
322	Staff Training	2,450	0	200	200	0	(200)	
430	Equipment Repairs	1,291	422	2,500	2,500	2,500	0	
500	Contracted Services	3,319	10	0	0	0	0	
510	Local Student Trans	3,230,581	2,694,203	2,656,310	2,656,310	2,722,403	66,093	See Note #1
510	Vocational Transportation	97,215	99,040	102,815	102,815	103,525	710	
511	Local Special Ed. Trans.	652,301	397,058	432,348	432,348	451,604	19,256	See Note #2
519	Magnet Sch. Transportation	39,524	3,440	16,332	16,332	22,931	6,599	See Note #3
519	Out of District Trans.	424,374	413,380	432,742	527,742	594,695	66,953	See Note #4
522	Transportation Insurance	60,634	8,145	1,449	1,449	0	(1,449)	
580	Staff Mileage	0	0	0	0	0	0	
626	Fuel for Vehicles	467,211	527,605	470,220	478,220	490,423	12,203	See Note #5
690	Office Supplies	2,831	0	0	0	0	0	
734	Equipment	1,733	1,340	1,000	1,000	0	(1,000)	
810	Memberships	750	0	0	0	0	0	
	TOTAL TRANSPORTATION SERVICES	**5,079,722**	**4,144,744**	**4,116,956**	**4,219,956**	**4,388,081**	**168,125**	

Note #	Description	Notation
1	Local Student Trans.	Contracted rate increase for transportation to local public and private schools including new late bus services for MS & HS.
2	Local Special Ed.	Increased local needs.
3	Magnet Sch. Transportation	5 less Magnet students results in $6,500 reduction in grant revenue.
4	Out of District	Projected cost of transportation for 31 students is $866,905 less excess cost reimbursement of $272,210.
5	Fuel for Vehicles	See fuel for student transport schedule.

Detail for Special Education Student Transportation on following page(s)

Superintendent's Requested Budget for 2014-2015

TRANSPORTATION SERVICES

Details for Student Transportation

Local Transportation	
All Star - Portion of local allocated to Magnet transportation (1, 77P buses @ 1/2 daily rate of $330 for 179 days)	($29,535)
All Star - Portion of local allocated to private (St. Rose) transportation (7, 47P buses @ 1/3 daily rate of $302)	($45,977)
All Star - Portion of local allocated to private (St. Rose) transportation (22, 77P buses @ 1/3 daily rate of $330)	($165,073)
All Star - Portion of local allocated to private (H. Valley) transportation (2, 47P buses @ 1/2 daily rate of $326 for 165 days)	($53,790)
All Star - Portion of local allocated to private (F. Woods) transportation (2, 47P buses @ 1/2 daily rate of $326 for 170 days)	($55,420)
All Star - 32 full size @ $330/day x 183 days	$1,932,480
All Star - 9 47 Passenger buses @ $302/day x 183 days	$497,394
All Star - 3 47 Passenger buses @ $326/day x 183 days	$178,974
All Star - TAP Program 1 65 Passenger @ $280/day x 143 days	$40,040
MTM - Route 49 RIS - 1/3 daily rate for $315	$19,215
All Star - NPS 1/2 day runs (14 buses, 15 days @ $84 per run)	$17,640
All Star - 2 late buses at NMS 2x per week for 38 weeks @ $75 per run - NEW	$11,400
All Star - 2 late buses at NHS 2x per week for 38 weeks @ $75 per run - NEW	$11,400
All Star - Exam days (23 buses, 8 days @ $56 per run)	$10,304
TOTAL LOCAL TRANSPORTATION	$2,369,052

Private Transportation	
All Star - St. Rose portion of trans. (22, 77P buses @ 1/3 daily rate of $330 x weighted avg # students)	$165,073
All Star - F. Woods. 2 buses @ 1/2 daily rate of $326 for 170 days	$55,420
All Star - H. Valley. 2 buses @ 1/2 daily rate of $326 for 165 days	$53,790
All Star - St. Rose portion of trans. (7, 77P buses @ 1/3 daily rate of $330 x weighted avg # students)	$45,977
MTM - St. Rose, Route 48 @ 1/3 daily rate of $315	$19,215
All Star - St. Rose 14 buses, 6 half days @ $84 per run	$7,056
All Star - St. Rose - NPS closed, 31 buses, $220 pe bus	$6,820
TOTAL PRIVATE TRANSPORTATION	$353,351

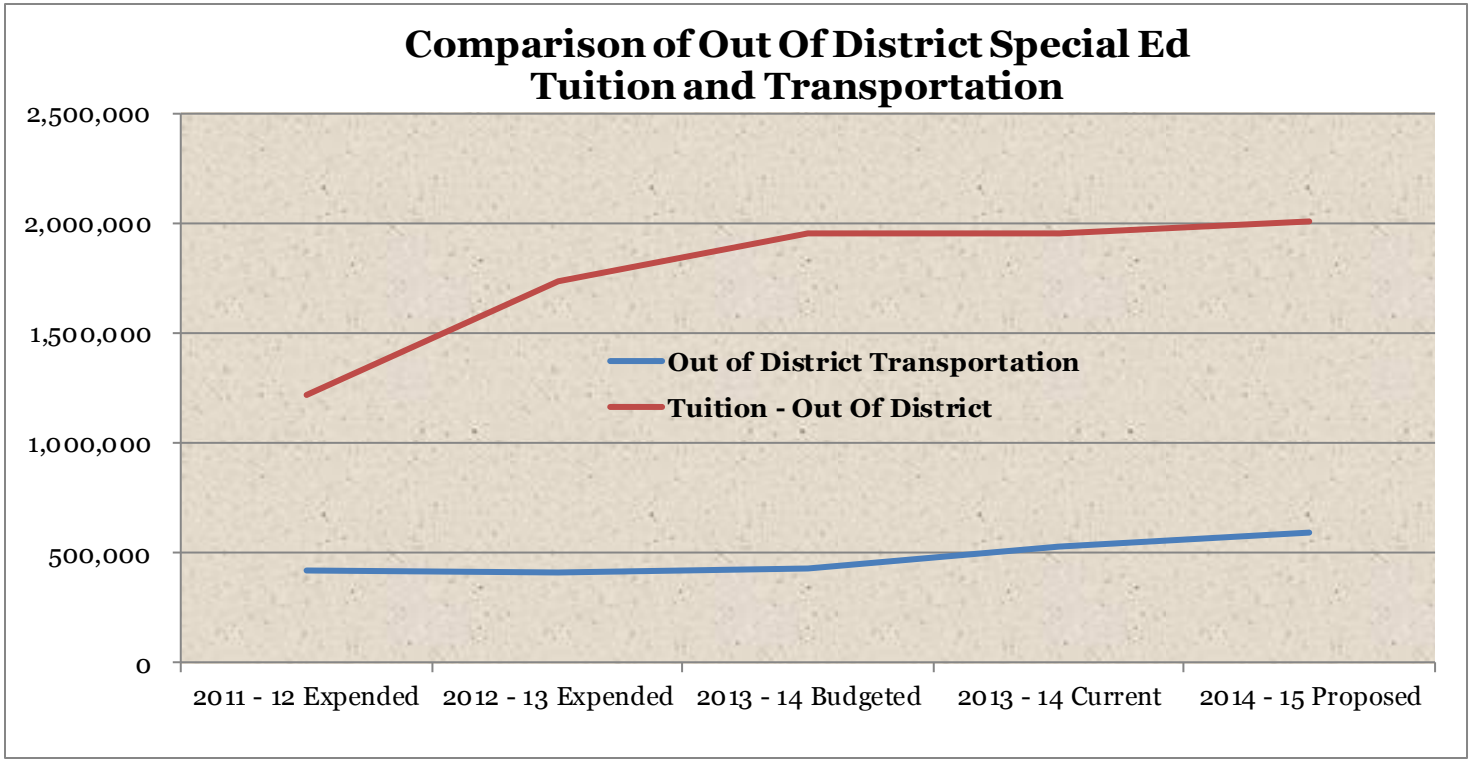
Magnet Transportation	
SDE Grant for ACES & CES Magnet Schools $1,300/student x 13 students estimated	($16,900)
SDE Grant for Danbury Magnet School $1,300/student x 35 students	($45,500)
MTM - RCA/CES Program - mon - thur @ $177 for 148 days	$26,196
All Star - Danbury Magnet - 1/2 daily rate @ $330 for 179 days ($165)	$29,535
MTM - ACES / ECA, mon - thur for 148 days @ $200 per day	$29,600
TOTAL MAGNET TRANSPORTATION	$22,931

Vo-Tech Transportation	
Nonnewaug Transportation - 4 hrs. day = 3 hr/day rate @ $150 + 1 hr @ $55 = $215 x 181 days	$38,915
MTM Abbott Tech Bus $280 x 180 days	$50,960
MTM Late Bus to Abbott Tech - Van $77 x 182 days - p.m. only	$13,650
TOTAL VO-TECH TRANSPORTATION	$103,525

Local Special Ed. Transportation	
EXCESS COST REIMBURSEMENT FOR STARR PROGRAM	($15,611)
EXCESS COST REIMBURSEMENT FOR LOCAL SPED	($8,639)
MTM - w/c vehicle #45 @ $315 pr/day for 183 days	$57,645
MTM - w/c vehicle #46 @ $315 pr/day for 183 days	$57,645
MTM - w/c vehicle #47 @ $315 pr/day for 183 days	$57,645
MTM - Preschool Midday Runs - 3 bus runs @$75 ea for 183 days	$41,175
MTM - Route #48 - NHS/MG @ 2/3 daily rate of $315	$38,430
MTM - Route #49 - NHS/PRE @ 2/3 daily rate of $315	$38,430
MTM SUMMER HOM PROGRAM - 6 buses for 19 days @ $260	$29,640
MTM - aide for #45, 5.75 hr/day = 1052.25 total hours @ $19 pr/hr	$19,988
MTM - Hawley van - a.m/p.m @ $100 per day	$18,300
MTM - Aide for route #48 @ 5 hr/day, $19 per/hr	$17,385
MTM - aide for #46, 4.25 hr/day = 777.75 total hours @ $19 pr/hr	$14,782
MTM - Aide for route #49 @ 3.5 hr/day, $19 per/hr	$12,160
MTM - Aides 4 hour per day for 6 mini & 2 w/c buses for 19 days	$11,552
MTM SUMMER HOM PROGRAM - 2 W/C buses for 19 days @ $280	$10,640
MTM - aide for #47, 3 hr/day = 549 total hours @ $19 pr/hr	$10,431
MTM - Van #69 - one way from NH to home @ $37.50 per run	$6,863
MTM - Van #89 - one way @ $37.50 per run	$6,863
MTM - STARR program W/C bus for 19 days @ $280	$5,320
MTM - Various Vans for SPED programs - one way, 100 hours @ $37.50	$3,750
MTM - Various Vans for EXCEL programs - one way, 100 hours @ $37.50	$3,750
MTM - HOM SMART Program - 19 days @ half day rate of $125	$2,375
MTM - w/c busses for variour field trips	$2,500
MTM - 1 vehicle for RIS program, 10 days @ $225 per day	$2,250
Aides for various vans - 100 hours @ $19 pr/hr	$1,900
MTM - Preschool Midday Run, Fridays only - 1 bus run @$37.50 ea for 43 days	$1,613
MTM - Misc vans for 20 hours @ $50 pr/hr	$1,000
MTM - Aides for misc. vehicles, 20 hours @ 19 pr/hr	$380
MTM - Aides for summer STARR program. Total 76 hours @ $19 pr/hr	$1,444
TOTAL LOCAL SPECIAL ED TRANSPORTATION	$451,604

TRANSPORTATION SERVICES

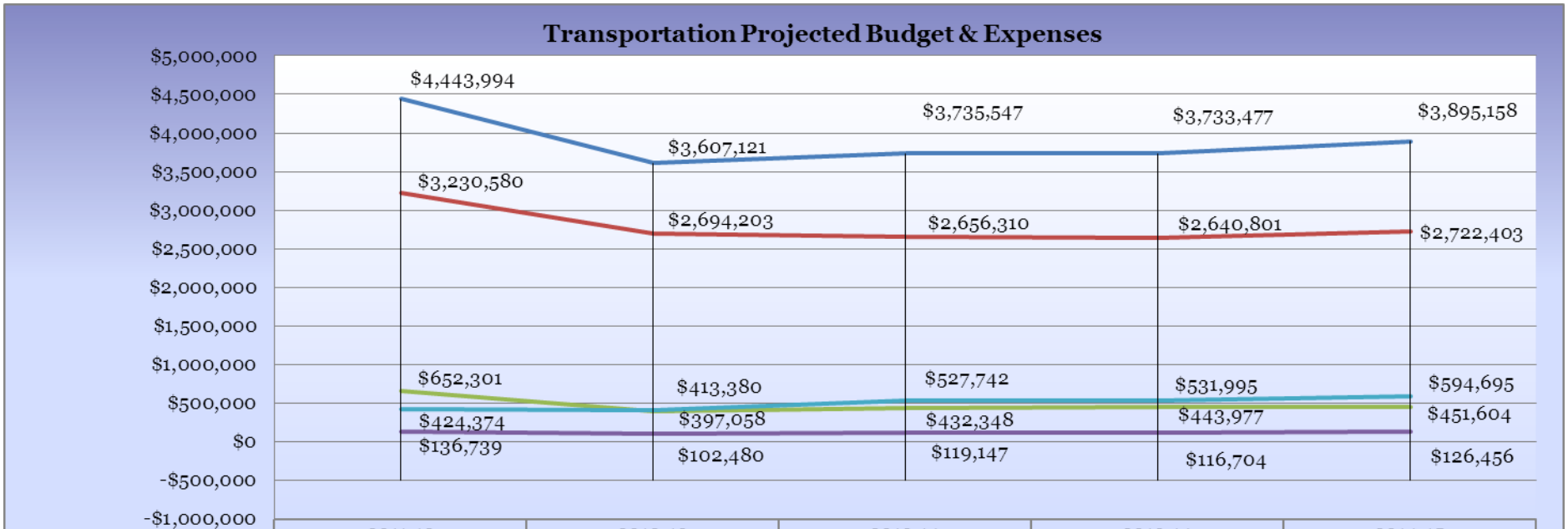
TRANSPORTATION FOR SPECIAL ED.	*2011 - 12 Expended*	*2012 - 13 Expended*	*2013 - 14 Budgeted*	*2013 - 14 Current*	*2014 - 15 Proposed*	*$ Change*
Local Special Ed Transportation						
Total Cost	790,016	791,972	843,571	482,537	427,354	(55,183)
Excess Cost Reimbursement	137,715	394,915	411,223	50,189	24,250	(25,939)
Net Cost	652,301	397,058	432,348	432,348	451,604	19,256
Out of District Transportation						
Total Cost	562,789	816,180	604,973	696,961	866,905	169,944
Excess Cost Reimbursement	138,415	402,800	172,231	169,219	272,210	102,991
Net Cost	424,374	413,380	432,742	527,742	594,695	66,953



Fuel for Student Transportation

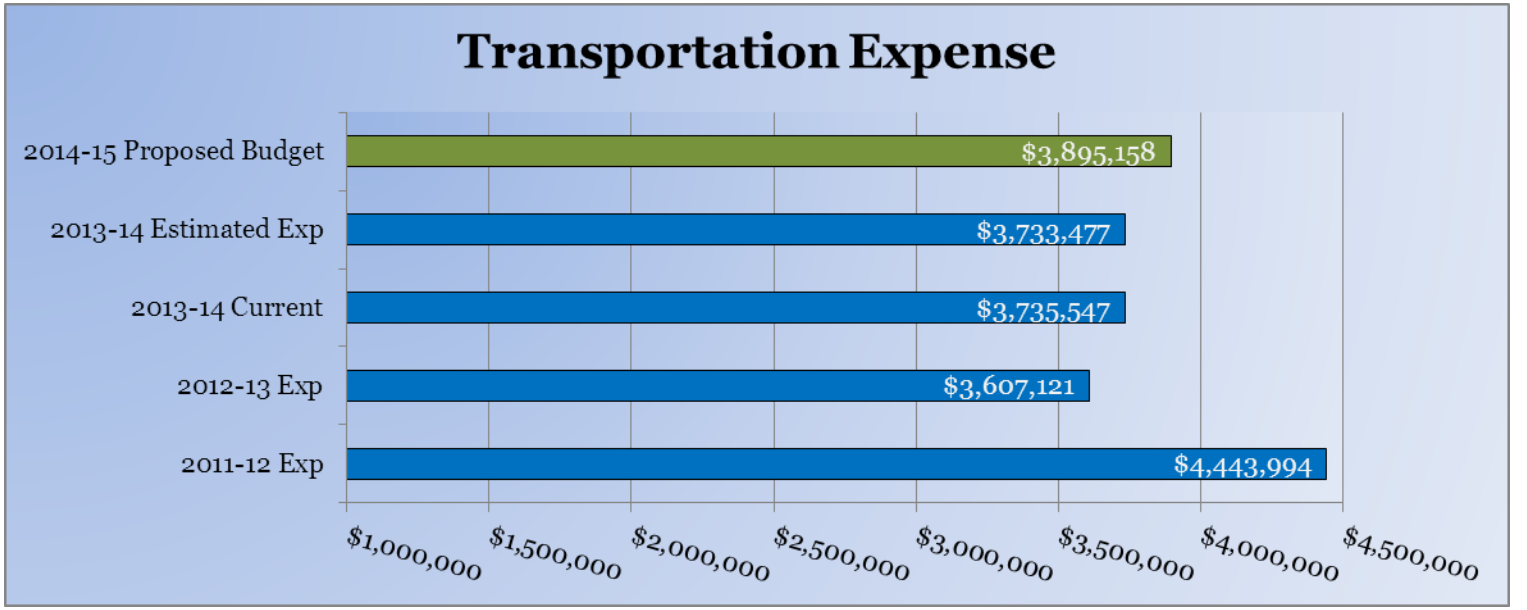
Diesel Fuel Gallons	Budget 2012-13	Actual 2012-13	Budget 2013-14	Current 2013-14	Proposed 2014-15
All Star*	111,147	104,145	113,455	115,000	110,000
Less: FDK	0		-8,615	-8,615	
O/O	6,000	7,027	2,000	2,000	
MTM	12,000	13,366	12,000	12,995	12,000
McCutchen	3,000	3,094	3,000	3,000	
	132,147	127,632	121,840	124,380	122,000
Cost pr/gal	$3.50	$3.49	$3.15	$3.15	$3.19
Total	**$462,991**	**$445,434**	**$383,711**	**$391,711**	**$389,594**
Gasoline Gallons					
MTM	28,788	27,866	28,788	28,788	32,670
Cost pr/gal	$3.14	$3.13	$3.14	$3.14	$3.19
Total	**$90,509**	**$87,322**	**$90,509**	**$90,509**	**$104,329**
Total Gallons					
Gallons	160,935	155,498	150,628	153,168	154,670
Cost	**$553,500**	**$532,756**	**$474,220**	**$482,220**	**$493,923**
Less: Cash Receipts	-$5,000	-$5,151	-$4,000	-$4,000	-$3,500
Total Budget	**$548,500**	**$527,605**	**$470,220**	**$478,220**	**$490,423**

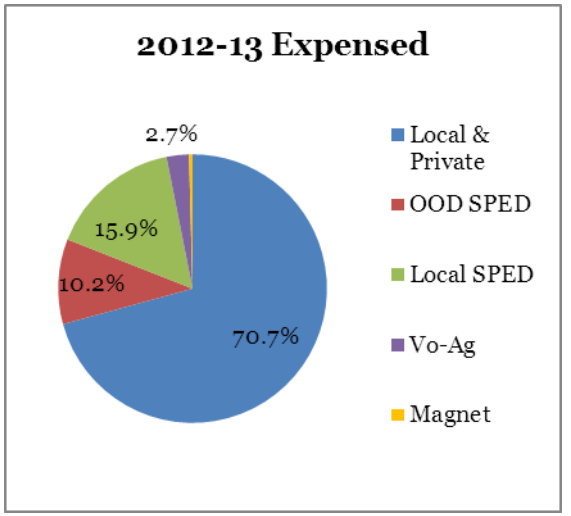
TRANSPORTATION SERVICES

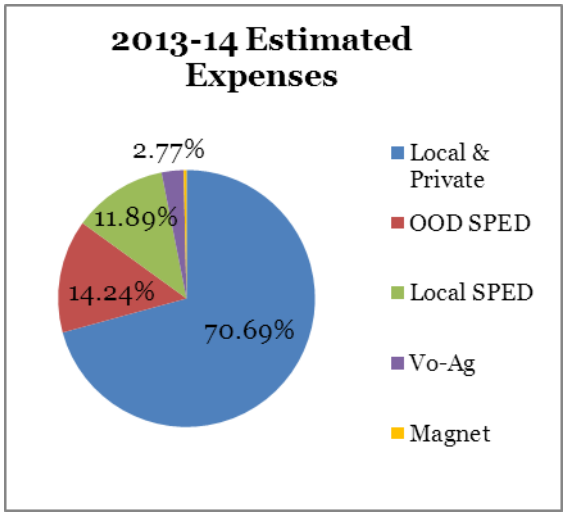


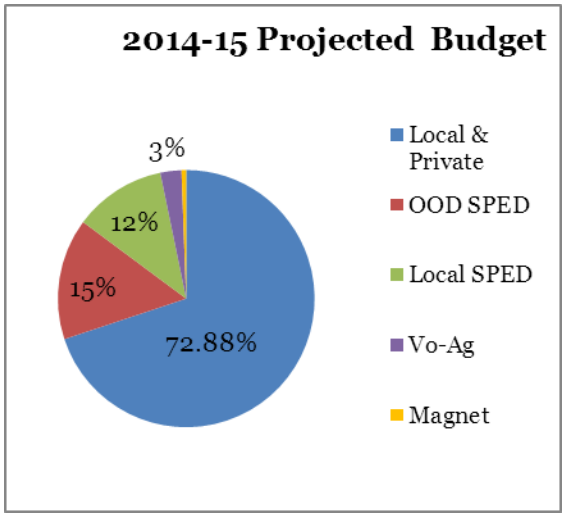
	2011-12 Expense	2012-13 Expense		2013-14 Current	2013-14 Estimated Expense	2014-15 Projected Budget
Total	$4,443,994	$3,607,121	—	$3,735,547	$3,733,477	$3,895,158
Local & Private	$3,230,580	$2,694,203	—	$2,656,310	$2,640,801	$2,722,403
Local SPED	$652,301	$397,058	—	$432,348	$443,977	$451,604
Out of District	$424,374	$413,380	—	$527,742	$531,995	$594,695
Vo-Ag & Magnet	$136,739	$102,480	—	$119,147	$116,704	$126,456

TRANSPORTATION SERVICES









STAFFING - TRANSPORTATION

TRANSPORTATION SERVICES STAFFING SUMMARY

SUPERINTENDENTS' PROPOSED STAFFING for the NEWTOWN PUBLIC SCHOOLS

	Classification	2006-07 Staffing	2007-08 Staffing	2008-09 Staffing	2009-10 Staffing	2010-11 Staffing	2011-12 Staffing	2012-13 Staffing	2013-14 Approved	2013-14 Current	2014-15 Estimated	Change
112	Transportation Director	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
112	Transportation Coordinators	2.00	2.00	2.00	2.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00
112	Bus Drivers	2.18	2.18	1.71	1.71	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total	5.18	5.18	4.71	4.71	2.00	2.00	0.00	0.00	0.00	0.00	0.00

All routing and dispatching services are performed by All-Star Transportation Services personnel

CONTINUING EDUCATION PROGRAM

Newtown Continuing Education plans, coordinates, and operates all evening adult education and all district non special education summer programs (K-12).

Members of the general public can enroll in enrichment courses offered in computer skills, the fine and applied arts, recreation, financial management and personal enrichment on a tuition basis. Classes generally meet for two to three hours once per week during a spring and fall semester. Instructors from businesses and the community staff this program. These classes afford the general public access to the schools that they might not otherwise have. Studies have shown that attendees of community education classes tend to vote favorably for school budgets.

Newtown's summer session offers enrichment, make up credit and skill building courses on a tuition basis. Upon recommendation, elementary students in Grades 1-3 can attend small group tutorials in Language Arts or Math during a four-week period. Students in Grades 2-4 can attend a four-week program emphasizing Language Arts, Writing, and Math. Kindergarten students who are recommended can attend a four week program. Students in Grades 5 and 6 can attend a four-week program emphasizing Math and Language Arts. Students in middle school can attend four-week classes in English, Math, or Science. High school students can earn make-up credit through the successful completion of summer courses. This program operates for four weeks with each student completing 30 hours for each half-credit course or 60 hours for each one-credit course. In addition to the make up credit, students can attend a four week class in physical education/health in order to fulfill their junior physical education/health requirement. By completing this 60-hour course students will earn 0.50 credits.

Summer enrichment classes for students in Grades K-6 are offered through the four-week summer Music and Arts program, SMART. Additionally, students are offered three one week computer programming classes. These program offerings change from year to year. They afford the students the chance to explore interests that they might not have time for in the course of the regular school year.

Summer session programs are housed at various schools within the districts.

	Object	*2011 - 12 Expended*	*2012 - 13 Expended*	*2013 - 14 Budgeted*	*2013 - 14 Current*	*2014 - 15 Proposed*	*$ Change*	*% Change*
111	Certified Salaries	72,611	74,383	84,903	85,758	89,175	3,417	3.98%
112	Non-Certified Salaries	27,887	27,988	29,606	29,606	30,505	899	3.04%
500	Contracted Services	24,019	23,543	24,844	24,844	24,844	0	0.00%
611	Supplies	400	410	425	425	450	25	5.88%
	Total	124,917	126,324	139,778	140,633	144,974	4,341	3.09%

CONTINUING EDUCATION PROGRAM

	Object	2011 - 12 Expended	2012 - 13 Expended	2013 - 14 Budgeted	2013 - 14 Current	2014 - 15 Proposed	$ Change	Notation
	Continuing Education Program Detail							
111	Continuing Education Director	41,922	42,760	42,760	43,615	43,615	0	
111	Summer School Teachers	30,689	31,623	42,143	42,143	45,560	3,417	
	Certified Salaries	72,611	74,383	84,903	85,758	89,175	3,417	
112	Educational Assistants	1,500	1,500	1,500	1,500	1,500	0	
112	Bookkeeper/Computer Assistant	21,527	21,871	23,146	23,146	23,605	459	
132	Extra Work (Non-Certified)	4,860	4,617	4,960	4,960	5,400	440	
	Non-Certified Salaries	27,887	27,988	29,606	29,606	30,505	899	
500	Contracted Services	24,019	23,543	24,844	24,844	24,844	0	
611	Instructional Supplies	400	410	425	425	450	25	
	TOTAL CONTINUING EDUCATION PROG	**124,917**	**126,324**	**139,778**	**140,633**	**144,974**	**4,341**	

STAFFING – CONTINUING EDUCATION

SUPERINTENDENTS' PROPOSED STAFFING for the NEWTOWN PUBLIC SCHOOLS

	Classification	2006-07 Staffing	2007-08 Staffing	2008-09 Staffing	2009-10 Staffing	2010-11 Staffing	2011-12 Staffing	2012-13 Staffing	2013-14 Approved	2013-14 Current	2014-15 Estimated	Change
111	Continuing Education Director	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00
112	Bookkeeper/Computer Assistant	0.57	0.57	0.57	0.57	0.57	0.57	0.57	0.57	0.57	0.57	0.00
	Total	1.57	1.57	1.57	1.57	1.57	1.57	1.57	1.57	1.57	1.57	0.00

ESTIMATED EXPENDITURES SUMMARY BY FUNCTION AND PROGRAM

EXPENDITURE BUDGET SUMMARY

Program	*2011 - 12 Expended*	*2012 - 13 Expended*	*2013 - 14 Budgeted*	*2013 - 14 Current**	*2014 - 15 Proposed*	*$ Change*	*% Change*
HAWLEY							
CLASSROOM	1,514,737	1,547,278	1,625,975	1,622,210	1,614,773	(7,437)	-0.46%
ART	80,448	82,010	82,062	82,062	83,589	1,527	1.86%
EARLY INTERVENTION SPECIALISTS	36,622	38,353	39,420	43,183	43,254	71	0.16%
MATH/SCIENCE SPECIALISTS	88,110	77,590	79,924	79,489	81,862	2,373	2.99%
MUSIC	74,942	85,337	69,613	61,213	63,652	2,439	3.98%
PHYSICAL EDUCATION	118,199	104,841	107,443	107,443	116,718	9,275	8.63%
READING	156,148	118,798	122,180	128,331	133,166	4,835	3.77%
LIBRARY/MEDIA	118,990	118,693	118,783	118,783	118,981	198	0.17%
BUILDING ADMINISTRATION	291,856	294,359	307,789	307,789	312,249	4,460	1.45%
TOTAL HAWLEY SCHOOL	2,480,051	2,467,258	2,553,189	2,550,503	2,568,244	17,741	0.70%
SANDY HOOK							
CLASSROOM	1,731,383	1,757,449	1,792,913	1,673,562	1,657,817	(15,745)	-0.94%
ART	89,477	91,289	92,030	92,030	93,726	1,696	1.84%
EARLY INTERVENTION SPECIALISTS	62,653	0	0	0	0	0	- %
MATH/SCIENCE SPECIALISTS	87,573	89,333	90,196	90,914	92,656	1,742	1.92%
MUSIC	123,649	104,160	104,695	104,728	105,454	726	0.69%
PHYSICAL EDUCATION	151,124	169,023	167,633	192,580	150,688	(41,892)	-21.75%
READING	239,377	276,345	242,328	265,833	284,263	18,430	6.93%
LIBRARY/MEDIA	91,580	97,130	97,727	97,727	86,214	(11,513)	-11.78%
BUILDING ADMINISTRATION	376,356	318,902	338,962	332,962	326,083	(6,879)	-2.07%
TOTAL SANDY HOOK SCHOOL	2,953,172	2,903,632	2,926,484	2,850,336	2,796,901	(53,435)	-1.87%

ESTIMATED EXPENDITURES SUMMARY BY FUNCTION AND PROGRAM

EXPENDITURE BUDGET SUMMARY

Program	*2011 - 12 Expended*	*2012 - 13 Expended*	*2013 - 14 Budgeted*	*2013 - 14 Current**	*2014 - 15 Proposed*	*$ Change*	*% Change*
MIDDLE GATE SCHOOL							
CLASSROOM	1,623,347	1,563,938	1,683,249	1,634,649	1,570,934	(63,715)	-3.90%
ART	60,867	53,795	54,863	54,863	55,400	537	0.98%
EARLY INTERVENTION SPECIALISTS	29,185	42,709	31,746	31,746	33,262	1,516	4.78%
MATH/SCIENCE SPECIALISTS	87,421	89,333	61,683	73,338	76,228	2,890	3.94%
MUSIC	72,970	74,800	76,886	76,919	79,518	2,599	3.38%
PHYSICAL EDUCATION	158,753	163,640	166,366	166,366	170,263	3,897	2.34%
READING	78,094	131,349	170,490	170,490	177,874	7,384	4.33%
LIBRARY/MEDIA	92,943	109,061	114,606	114,606	115,228	622	0.54%
BUILDING ADMINISTRATION	282,922	307,980	319,409	319,409	323,511	4,102	1.28%
TOTAL MIDDLE GATE SCHOOL	2,486,502	2,536,604	2,679,298	2,642,386	2,602,218	(40,168)	-1.52%
HEAD O'MEADOW SCHOOL							
CLASSROOM	1,346,377	1,403,063	1,419,942	1,365,942	1,354,506	(11,436)	-0.84%
ART	89,319	90,460	90,847	90,847	92,543	1,696	1.87%
EARLY INTERVENTION SPECIALISTS	32,537	33,098	35,030	35,030	36,099	1,069	3.05%
MATH/SCIENCE SPECIALISTS	91,507	92,779	94,110	94,110	95,487	1,377	1.46%
MUSIC	59,801	62,173	63,484	57,986	82,397	24,411	42.10%
PHYSICAL EDUCATION	100,707	96,283	97,715	96,244	98,507	2,263	2.35%
READING	176,248	200,881	153,752	153,752	157,574	3,822	2.49%
LIBRARY/MEDIA	94,318	96,875	100,541	103,041	105,656	2,615	2.54%
BUILDING ADMINISTRATION	292,714	303,448	310,476	304,345	312,864	8,519	2.80%
TOTAL HEAD O'MEADOW SCHOOL	2,283,528	2,379,060	2,365,897	2,301,297	2,335,633	34,336	1.49%

ESTIMATED EXPENDITURES SUMMARY BY FUNCTION AND PROGRAM

EXPENDITURE BUDGET SUMMARY

Program	*2011 - 12 Expended*	*2012 - 13 Expended*	*2013 - 14 Budgeted*	*2013 - 14 Current**	*2014 - 15 Proposed*	*$ Change*	*% Change*
REED INTERMEDIATE SCHOOL							
ART	181,448	186,256	189,681	189,681	193,325	3,644	1.92%
COMPUTER EDUCATION	83,853	88,585	92,273	92,273	127,634	35,361	38.32%
HEALTH EDUCATION	75,266	78,421	81,094	81,094	84,049	2,955	3.64%
MATHEMATICS	94,091	100,179	101,922	101,922	91,187	(10,735)	-10.53%
MUSIC	403,794	417,648	427,586	427,619	437,854	10,235	2.39%
PHYSICAL EDUCATION	215,151	213,186	278,197	244,226	254,617	10,391	4.25%
READING	268,299	285,811	291,041	311,044	347,219	36,175	11.63%
SCIENCE	9,262	5,965	17,575	17,575	14,575	(3,000)	-17.07%
EXTRA CURRICULAR ACTIVITIES	41,196	38,566	41,671	41,671	41,671	0	0.00%
LIBRARY/MEDIA	122,782	93,343	94,599	94,599	96,652	2,053	2.17%
CLASSROOM	2,824,950	2,928,212	2,993,923	2,950,223	2,787,050	(163,173)	-5.53%
BUILDING ADMINISTRATION	420,654	451,360	445,717	419,318	443,464	24,146	5.76%
TOTAL REED INTERMEDIATE SCHOOL	4,740,744	4,887,532	5,055,279	4,971,245	4,919,297	(51,948)	-1.04%
MIDDLE SCHOOL							
ART	192,803	177,231	181,173	181,173	185,082	3,909	2.16%
COMPUTER EDUCATION	114,725	113,583	86,568	91,414	94,237	2,823	3.09%
ENGLISH	700,656	737,734	750,481	740,753	702,766	(37,987)	-5.13%
FAMILY & CONSUMER SCIENCE	95,895	97,371	99,236	99,236	99,926	690	0.70%
HEALTH EDUCATION	83,632	101,341	93,859	93,859	88,686	(5,173)	-5.51%
MATHEMATICS	691,805	695,473	707,862	727,839	668,386	(59,453)	-8.17%
MUSIC	407,544	421,699	437,665	432,698	451,247	18,549	4.29%
PHYSICAL EDUCATION	279,240	291,361	303,791	303,791	311,956	8,165	2.69%
PROJECT ADVENTURE	103,095	104,277	107,549	107,549	109,568	2,019	1.88%
READING	258,930	88,376	103,018	103,018	127,151	24,133	23.43%
SCIENCE	680,038	703,658	724,845	716,763	686,165	(30,598)	-4.27%
SOCIAL STUDIES	690,224	717,531	740,982	740,982	702,246	(38,736)	-5.23%
TECHNOLOGY EDUCATION	91,691	92,498	93,836	93,836	95,600	1,764	1.88%
WORLD LANGUAGE	304,793	273,961	282,666	282,441	291,333	8,892	3.15%
EXTRA CURRICULAR & SPORTS ACTIVITIES	74,516	75,162	73,602	73,602	73,602	0	0.00%
LIBRARY/MEDIA	133,374	136,544	139,068	139,068	141,536	2,468	1.77%
CLASSROOM	125,911	121,118	119,686	119,686	113,785	(5,901)	-4.93%
BUILDING ADMINISTRATION	438,227	461,260	461,517	479,517	467,565	(11,952)	-2.49%
TOTAL MIDDLE SCHOOL	5,467,098	5,410,178	5,507,404	5,527,225	5,410,837	(116,388)	-2.11%

ESTIMATED EXPENDITURES SUMMARY BY FUNCTION AND PROGRAM

EXPENDITURE BUDGET SUMMARY

Program	*2011 - 12 Expended*	*2012 - 13 Expended*	*2013 - 14 Budgeted*	*2013 - 14 Current**	*2014 - 15 Proposed*	*$ Change*	*% Change*
HIGH SCHOOL							
ART	264,767	271,086	276,936	276,936	193,817	(83,119)	-30.01%
BUSINESS EDUCATION	175,120	179,200	190,992	183,914	198,656	14,742	8.02%
WORK EDUCATION	75,775	80,252	80,598	81,760	79,462	(2,298)	-2.81%
ENGLISH	1,215,352	1,205,818	1,235,196	1,246,687	1,290,334	43,647	3.50%
WORLD LANGUAGE	897,059	910,614	930,231	892,338	927,401	35,063	3.93%
HEALTH EDUCATION	163,218	168,863	173,722	173,722	180,265	6,543	3.77%
INTERSCHOLASTIC SPORTS & ACTIVITIES	684,747	659,080	680,157	680,892	681,035	143	0.02%
FAMILY & CONSUMER SCIENCE	182,709	190,297	193,191	193,191	200,818	7,627	3.95%
MATHEMATICS	1,107,626	1,112,079	1,160,910	1,134,775	1,141,949	7,174	0.63%
MUSIC	320,814	324,701	334,922	335,054	339,952	4,898	1.46%
PHYSICAL EDUCATION	500,508	526,374	538,348	506,306	525,729	19,423	3.84%
READING	73,777	74,330	78,545	80,790	78,527	(2,263)	-2.80%
SCIENCE	1,726,083	1,762,822	1,806,100	1,801,438	1,849,481	48,043	2.67%
HISTORY/SOCIAL SCIENCE	1,283,468	1,295,223	1,325,584	1,332,635	1,354,831	22,196	1.67%
TECHNOLOGY EDUCATION	472,569	484,049	481,855	509,391	529,308	19,917	3.91%
LIBRARY/MEDIA	247,274	263,306	280,308	280,308	285,726	5,418	1.93%
CLASSROOM	282,034	331,905	297,483	312,483	286,913	(25,570)	-8.18%
FLEX/TAP PROGRAM	279,992	280,427	291,961	286,961	299,612	12,651	4.41%
OUT OF DISTRICT TUITION	71,310	90,330	123,439	123,439	128,677	5,238	4.24%
BUILDING ADMINISTRATION	848,720	861,926	887,943	975,585	901,286	(74,299)	-7.62%
TOTAL HIGH SCHOOL	10,872,923	11,072,684	11,368,421	11,408,605	11,473,779	65,174	0.57%
SPECIAL EDUCATION							
DIRECTOR OF PUPIL SERVICES	573,053	586,454	567,965	558,853	573,077	14,224	2.55%
PROFESSIONAL EDUCATIONAL SERVICES	348,777	333,818	340,130	408,708	373,746	(34,962)	-8.55%
OUT-OF-DISTRICT SPECIAL ED SERVICES & TUITION	1,281,386	1,806,619	2,062,534	2,062,534	2,126,580	64,046	3.11%
HOME & SCHOOL TUTORS	69,203	21,870	43,378	103,378	43,378	(60,000)	-58.04%
SPEECH & LANGUAGE SERVICES	620,943	955,738	1,004,470	1,000,470	996,720	(3,750)	-0.37%
GIFTED & TALENTED ED. SERVICES	138,882	145,927	150,265	150,265	156,510	6,245	4.16%
SPECIAL EDUCATION SERVICES - PRE-K - 12	3,864,576	3,550,760	3,845,822	3,756,815	4,016,999	260,184	6.93%
EXTENDED SCHOOL YEAR - PRE-K - 12	81,402	90,050	89,819	88,712	89,319	607	0.68%
TOTAL SPECIAL EDUCATION	6,978,222	7,491,237	8,104,383	8,129,735	8,376,329	246,594	3.03%

ESTIMATED EXPENDITURES SUMMARY BY FUNCTION AND PROGRAM

EXPENDITURE BUDGET SUMMARY

Program	*2011 - 12 Expended*	*2012 - 13 Expended*	*2013 - 14 Budgeted*	*2013 - 14 Current**	*2014 - 15 Proposed*	*$ Change*	*% Change*
PUPIL PERSONNEL SERVICES							
Guidance							
REED INTERMEDIATE SCHOOL	232,390	235,327	241,531	241,531	251,535	10,004	4.14%
MIDDLE SCHOOL	296,212	369,170	364,891	364,565	386,667	22,102	6.06%
HIGH SCHOOL	839,114	870,706	904,042	906,794	932,838	26,044	2.87%
Health & Medical							
ADMINISTRATION	107,285	106,104	110,993	110,290	109,850	(440)	-0.40%
ELEMENTARY/INTERMEDIATE SCHOOLS	441,885	513,948	546,034	546,034	465,310	(80,724)	-14.78%
MIDDLE SCHOOL	77,269	77,942	85,090	85,090	85,090	0	0.00%
HIGH SCHOOL	99,057	101,558	114,107	115,163	114,215	(948)	-0.82%
Other							
SOCIAL WORKERS/SUBSTANCE ABUSE	118,330	195,230	206,133	206,133	211,516	5,383	2.61%
PSYCHOLOGICAL SERVICES	496,923	550,765	538,137	541,003	724,778	183,775	33.97%
TOTAL PUPIL PERSONNEL SERVICES	2,708,465	3,020,750	3,110,958	3,116,603	3,281,799	165,196	5.30%
SERVICES FOR NONPUBLIC (INCLUDED IN ELEMENTARY UNDER HEALTH & MEDICAL SERVICES)							
TOTAL SERVICES	74,389	91,816	95,230	95,230	96,728	1,498	1.57%
CURRICULUM & TECHNOLOGY							
CURRICULUM & STAFF DEVELOPMENT	434,640	417,221	519,298	526,598	567,611	41,013	7.79%
INFORMATION TECHNOLOGY SERVICES	1,091,054	849,446	1,091,931	1,094,302	1,316,917	222,615	20.34%
TOTAL CURRICULUM & TECHNOLOGY	1,525,693	1,266,667	1,611,229	1,620,900	1,884,528	263,628	16.26%
GENERAL SUPPORT SERVICES							
SUPERINTENDENT, ASSISTANT SUPERINTEN	802,001	853,822	670,435	667,542	816,796	149,254	22.36%
BUDGET & BUSINESS SERVICES	598,326	574,940	612,452	616,768	618,575	1,807	0.29%
PROVISION FOR SALARY ADJUSTMENTS	0	0	(21,573)	33,227	(370,484)	(403,711)	-1215.01%
REGULAR SUBSTITUTES & DISTRICT EXTRA \	515,865	511,248	587,632	587,632	587,475	(157)	-0.03%
BOARD OF EDUCATION SERVICES	195,389	207,294	233,990	235,990	240,536	4,546	1.93%
DISTRICT SECURITY SERVICES	139,331	201,552	380,303	380,303	324,525	(55,778)	-14.67%
CAFETERIA	18,643	29,067	30,000	30,000	30,000	0	0.00%
TOTAL GENERAL SUPPORT SERVICES	2,269,555	2,377,922	2,493,239	2,551,462	2,247,423	(304,039)	-11.92%

ESTIMATED EXPENDITURES SUMMARY BY FUNCTION AND PROGRAM

EXPENDITURE BUDGET SUMMARY

Program	*2011 - 12 Expended*	*2012 - 13 Expended*	*2013 - 14 Budgeted*	*2013 - 14 Current**	*2014 - 15 Proposed*	*$ Change*	*% Change*
EMPLOEE BENEFITS							
TOTAL EMPLOYEE BENEFITS	10,402,515	10,357,864	10,691,831	10,691,831	10,932,053	240,222	2.25%
PLANT OPERATIONS & MAINTENANCE							
ADMINISTRATION AND SUPERVISION	152,779	154,994	159,932	162,132	163,827	1,695	1.05%
MAINTENANCE OF BUILDINGS & GROUNDS	1,875,647	1,998,155	2,328,707	2,357,136	2,329,498	(27,638)	-1.17%
CLEANING AND OPERATION OF BUILDINGS	5,529,937	5,741,818	5,811,186	5,792,186	5,714,613	(77,573)	-1.34%
DISTRICT FURNITURE PURCHASES	9,670	11,535	21,133	11,133	10,000	(1,133)	-10.18%
TOTAL PLANT OPERATION & MAINT.	7,568,033	7,906,502	8,320,958	8,322,587	8,217,938	(104,649)	-1.26%
TRANSPORTATION SERVICES							
TOTAL TRANSPORTATION SERVICES	5,079,722	4,144,744	4,116,956	4,219,956	4,388,081	168,125	3.98%
CONTINUING EDUCATION							
TOTAL CONTINUING EDUCATION PROGRAM	124,917	126,324	139,778	140,633	144,974	4,341	3.09%
CAPITAL & NON-RECURRING FUND							
TOTAL CAPITAL & NON-RECURRING FUND	0	0	0	0	0	0	0%
TOTAL PROGRAMS							
TOTAL ALL PROGRAMS	67,941,140	68,348,959	71,045,304	71,045,304	71,580,034	534,730	0.75%

ESTIMATED EXPENDITURES SUMMARY BY PROGRAM

	Program Summary	2011 - 12 Expended	2012 - 13 Expended	2013 - 14 Budgeted	2013 - 14 Current*	2014 - 15 Proposed	$ Change	% Change
02	ART	959,127	952,126	967,592	967,592	897,482	(70,110)	-7.25%
04	BUSINESS EDUCATION	175,120	179,200	190,992	183,914	198,656	14,742	8.02%
38	CLASSROOM	9,448,737	9,652,964	9,933,171	9,678,755	9,385,778	(292,977)	-3.03%
06	COMPUTER EDUCATION	198,577	202,168	178,841	183,687	221,871	38,184	20.79%
09	EARLY INTERVENTION SPECIALISTS	160,998	114,161	106,196	109,959	112,615	2,656	2.42%
10	ENGLISH	1,916,008	1,943,552	1,985,677	1,987,440	1,993,100	5,660	0.28%
32	EXTRA CURRICULAR & INTERSCHOLASTIS	800,459	772,807	795,430	796,165	796,308	143	0.02%
16	FAMILY & CONSUMER SCIENCE	278,604	287,668	292,427	292,427	300,744	8,317	2.84%
39	FLEX/TAP PROGRAM	279,992	280,427	291,961	286,961	299,612	12,651	4.41%
14	HEALTH EDUCATION	322,116	348,625	348,675	348,675	353,000	4,325	1.24%
20	MATHEMATICS	2,248,132	2,256,767	2,296,607	2,302,387	2,247,755	(54,632)	-2.37%
22	MUSIC	1,463,515	1,490,518	1,514,851	1,496,217	1,560,074	63,857	4.27%
37	OUT OF DISTRICT TUITION	71,310	90,330	123,439	123,439	128,677	5,238	4.24%
24	PHYSICAL EDUCATION	1,523,682	1,564,707	1,659,493	1,616,956	1,628,478	11,522	0.71%
25	PROJECT ADVENTURE	103,095	104,277	107,549	107,549	109,568	2,019	1.88%
26	READING	1,250,872	1,175,891	1,161,354	1,213,258	1,305,774	92,516	7.63%
28	SCIENCE	2,415,383	2,472,446	2,548,520	2,535,776	2,550,221	14,445	0.57%
30	SOCIAL STUDIES	1,973,692	2,012,754	2,066,566	2,073,617	2,057,077	(16,540)	-0.80%
18	TECHNOLOGY EDUCATION	564,260	576,546	575,691	603,227	624,908	21,681	3.59%
08	WORK EDUCATION	75,775	80,252	80,598	81,760	79,462	(2,298)	-2.81%
12	WORLD LANGUAGE	1,201,851	1,184,574	1,212,897	1,174,779	1,218,734	43,955	3.74%
34	LIBRARY/MEDIA	901,261	914,952	945,632	948,132	949,993	1,861	0.20%
01	BUILDING ADMINISTRATION	2,951,450	2,999,234	3,071,813	3,138,925	3,087,022	(51,903)	-1.65%
40	GUIDANCE	1,367,716	1,475,203	1,510,464	1,512,890	1,571,040	58,150	3.84%
41	HEALTH & MEDICAL	725,496	799,552	856,224	856,577	774,465	(82,112)	-9.59%
50	PUPIL SERVICES ADMINISTRATION	573,053	586,454	567,965	558,853	573,077	14,224	2.55%
51	PUPIL SERVICES CONTRACTED SERVICES	348,777	333,818	340,130	408,708	373,746	(34,962)	-8.55%
37	OUT-OF-DISTRICT TUITION	1,281,386	1,806,619	2,062,534	2,062,534	2,126,580	64,046	3.11%
53	SOCIAL WORKERS	118,330	195,230	206,133	206,133	211,516	5,383	2.61%
54	HOMEBOUND & TUTORS	69,203	21,870	43,378	103,378	43,378	(60,000)	-58.04%
56	PSYCHOLOGICAL SERVICES	496,923	550,765	538,137	541,003	724,778	183,775	33.97%
58	SPEECH & HEARING	620,943	955,738	1,004,470	1,000,470	996,720	(3,750)	-0.37%
60	GIFTED & TALENTED	138,882	145,927	150,265	150,265	156,510	6,245	4.16%
61	SPECIAL EDUCATION SERVICES - PRE-K - 12	3,864,576	3,550,760	3,845,822	3,756,815	4,016,999	260,184	6.93%
79	EXTENDED SCHOOL YEAR - PRE-K - 12	81,402	90,050	89,819	88,712	89,319	607	0.68%
80	CURRICULUM & STAFF DEVELOPMENT	434,640	417,221	519,298	526,598	567,611	41,013	7.79%
82	SUPERINTENDENT, ASSISTANT SUPERINTEN	802,001	853,822	670,435	667,542	816,796	149,254	22.36%
83	BOARD OF EDUCATION	195,389	207,294	233,990	235,990	240,536	4,546	1.93%
84	CONTINUING EDUCATION	124,917	126,324	139,778	140,633	144,974	4,341	3.09%
85	INFORMATION TECHNOLOGY	1,091,054	849,446	1,091,931	1,094,302	1,316,917	222,615	20.34%
86	BUSINESS SERVICES	598,326	574,940	612,452	616,768	618,575	1,807	0.29%
87	TRANSPORTATION	5,079,722	4,144,744	4,116,956	4,219,956	4,388,081	168,125	3.98%
88	OTHER GENERAL EXPENCES	655,197	712,799	946,362	1,001,162	541,516	(459,646)	-45.91%
89	CAFETERIA SUBSIDY	18,643	29,067	30,000	30,000	30,000	0	0.00%
90	EMPLOYEE BENEFITS	10,402,515	10,357,864	10,691,831	10,691,831	10,932,053	240,222	2.25%
92	BUILDING & GROUNDS	7,558,363	7,894,967	8,299,825	8,311,454	8,207,938	(103,516)	-1.25%
98	DISTRICT	9,670	11,535	21,133	11,133	10,000	(1,133)	-10.18%
99	CAPITAL & NON-RECURRING FUND	0	0	0	0	0	0	- %
	GRAND TOTAL	67,941,140	68,348,959	71,045,304	71,045,304	71,580,034	534,730	0.75%

HISTORY OF BUDGETS, EXPENDITURES AND WEALTH

NEWTOWN BOARD OF EDUCATION
HISTORY OF BUDGETS, EXPENDITURES AND WEALTH

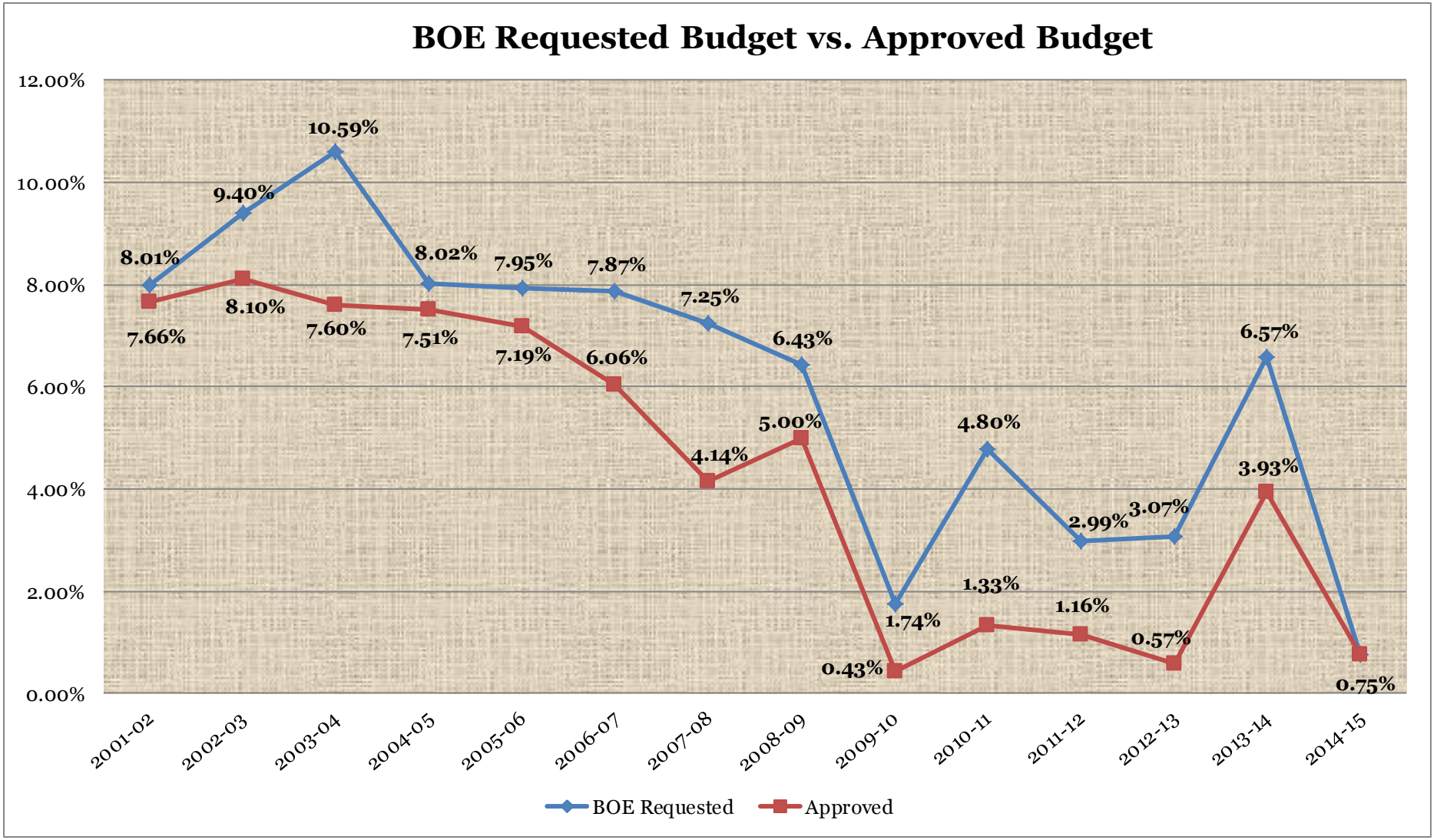
Year	Board of Ed. Requested Budget	BUDGET REDUCTIONS Board of Finance	Legislative Council	Total Reductions	Approved Board of Ed. Budget		Budget Increase	NUMBER OF STUDENTS	BUDGET PER STUDENTS	NET CURRENT EXPENDITURE PER PUPIL	INCREASE PERCENTAGE	EXPENDITURE RANKING	WEATH RANKING
2000-01	$39,954,745		$500,000	$500,000	$39,454,745		12.99%	4,974	$7,932	$7,635	7.14%	149	47
2001-02	$42,613,567		$136,892	$136,892	$42,476,675		7.66%	5,054	$8,405	$8,168	6.98%	143	43
2002-03	$46,468,218		$551,000	$551,000	$45,917,218		8.10%	5,244	$8,756	$8,560	4.80%	139	43
2003-04	$50,782,147	$400,000	$975,000	$1,375,000	$49,407,147	+ $300,000 *	7.60% *	5,441	$9,136	$8,857	3.47%	139	42
2004-05	$53,368,457	***	***	$250,000	$53,118,457		6.86%	5,525	$9,614	$9,305	5.06%	138	33
2005-06	$57,338,770	$400,000	$0	$400,000	$56,938,770		7.19%	5,674	$10,035	$9,728	4.55%	136	30
2006-07	$61,422,154	$250,000	$785,000	$1,035,000	$60,387,154		6.06%	5,714	$10,568	$10,286	5.74%	140	37
2007-08	$64,764,158	$581,000	$1,298,000	$1,879,000	$62,885,158		4.14%	5,685	$11,062	$10,911	6.08%	137	33
2008-09	$66,931,044	$900,000	$0	$900,000	$66,031,044		5.00%	5,664	$11,658	$11,663	6.89%	134	35
2009-10	$67,181,595	$1,000,000	($133,333)	$866,667	$66,314,928		0.43%	5,565	$11,916	$12,087	3.64%	134	36
2010-11	$69,494,734	$2,500,000	($200,000)	$2,300,000	$67,194,734		1.33%	5,515	$12,184	$12,072	-0.12%	149	34
2011-12	$69,201,017	$497,590	$732,000	$1,229,590	$67,971,427		1.16%	5,364	$12,672	$12,514	3.66%	141	36
2012-13	$70,055,794	$700,000	$1,000,000	$1,700,000	$68,355,794	+ $200,000 **	0.57%	5,200	$13,184	$13,437	7.38%	120	41
2013-14	$72,845,304	$750,000	$1,050,000	$1,800,000	$71,045,304		3.63%	4,961	$14,321		-100.00%	*	42
2014-15	$71,580,034			$0	$71,580,034		0.75%	4,786	$14,956				42
				$14,923,149						*data not yet available			

NOTE: Number of students comes from "District Student Enrollment" information and includes out of district tuition students

* Receipts from school generated fees, previously used to offset board expenditures, was transferred to Town as revenue and added to the board's budget, after budget approval. Budget increase shown for 2003-04 is before this transfer to budget.

** The Legislative Council provided an additional $200,000 from non-recurring capital funds.

*** Did not find reference to which, the Board of Finance or the Legislative Council, made the $250,000 reduction.

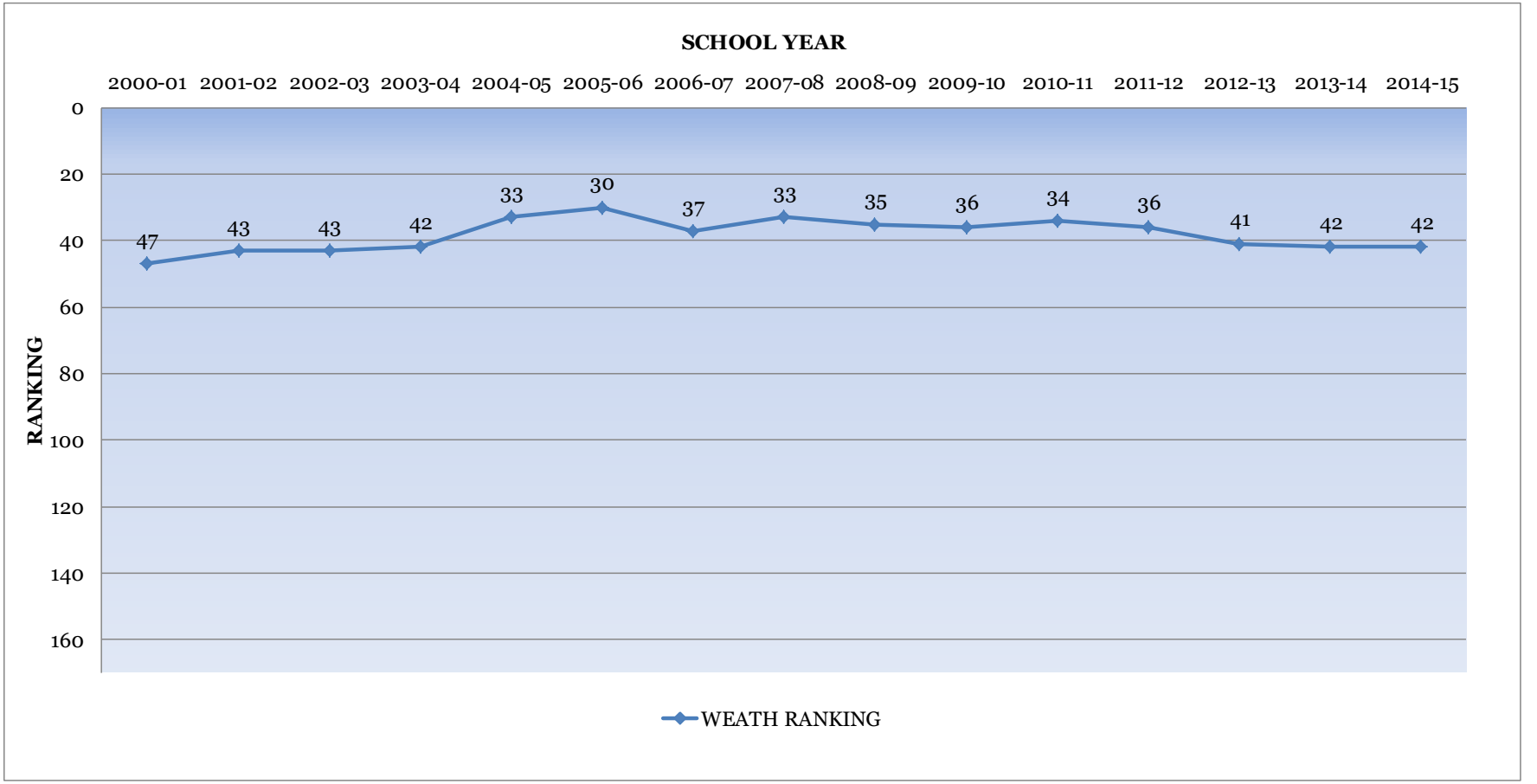

BOE Requested Budget vs. Approved Budget
12.00%
10.00%
8.00%
6.00%
4.00%
2.00%
0.00%
8.01%
9.40%
10.59%
8.02%
7.95%
7.87%
7.25%
6.43%
1.74%
4.80%
2.99%
3.07%
6.57%
0.75%
7.66%
8.10%
7.60%
7.51%
7.19%
6.06%
4.14%
5.00%
0.43%
1.33%
1.16%
0.57%
3.93%
2001-02
2002-03
2003-04
2004-05
2005-06
2006-07
2007-08
2008-09
2009-10
2010-11
2011-12
2012-13
2013-14
2014-15
BOE Requested
Approved

HISTORY OF WEALTH

NEWTOWN'S WEALTH

States' comparative rankings to other towns

AENGLC Rank
Adjusted Equalized Net Grand List per Capita

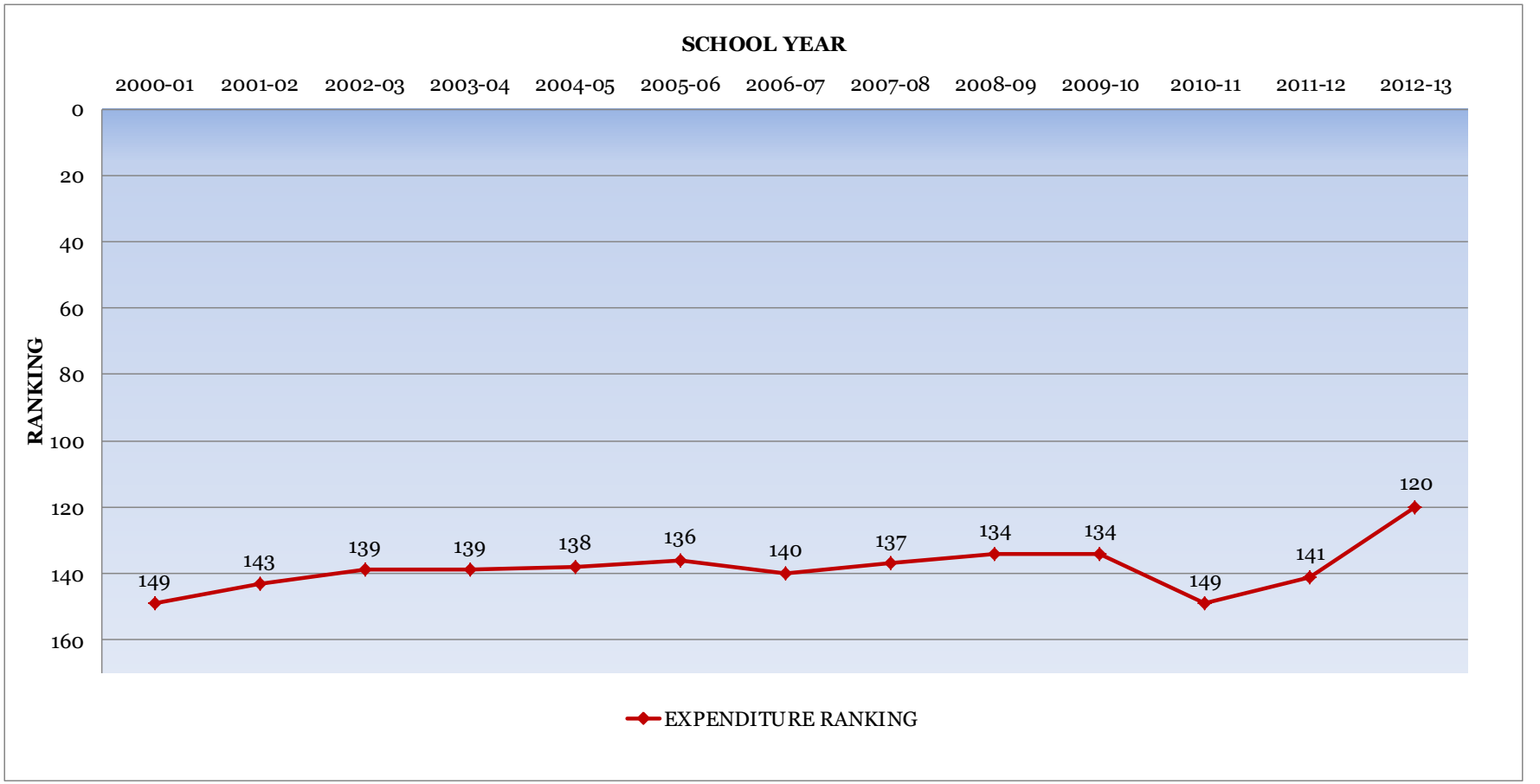


Wealth based on Adjusted Net Grand List per Capita

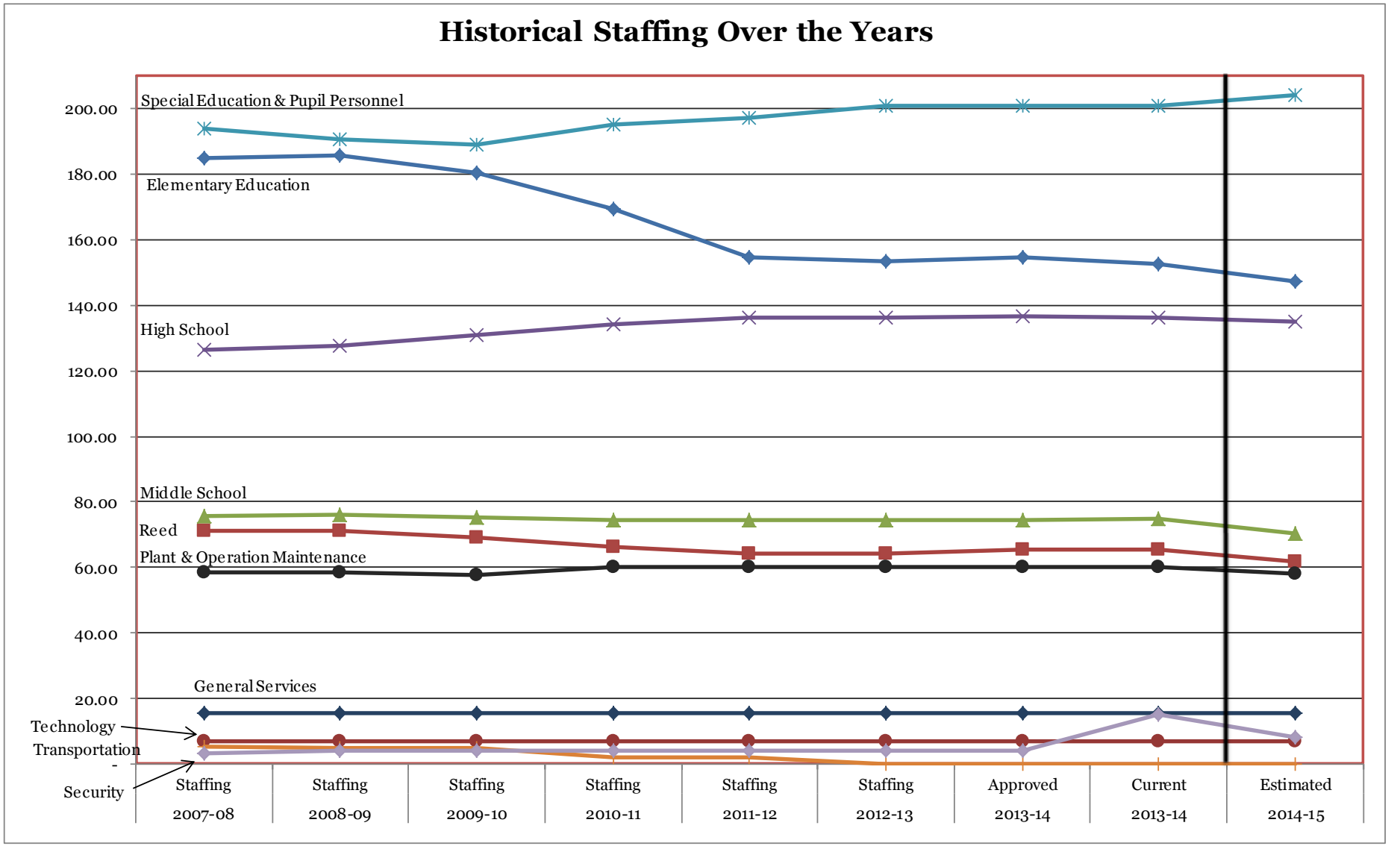
HISTORY OF EXPENDITURES

NEWTOWN'S NET CURRENT EXPENDITURE

States' comparative rankings to other towns



Expenditure based on state's Net Current Expenditures which exclude regular education transportation, tuition revenue, capital expenditures and debt service. Expenditure ranking for 2013-14 will not be available until after the current fiscal year is closed and reported to the state.


Historical Staffing Over the Years
Special Education & Pupil Personnel
Elementary Education
High School
Middle School
Reed
Plant & Operation Maintenance
General Services
Technology
Transportation
-
Security
200.00
180.00
160.00
140.00
120.00
100.00
80.00
60.00
40.00
20.00
Staffing 2007-08
Staffing 2008-09
Staffing 2009-10
Staffing 2010-11
Staffing 2011-12
Staffing 2012-13
Approved 2013-14
Current 2013-14
Estimated 2014-15

CONCLUSION

Percent of Budget Increases	
2009 – 2010	.43%
2010 – 2011	1.33%
2011 – 2012	1.16%
2012 – 2013	.57%
2013 – 2014	3.63%
2014 – 2015	0.75%

This Budget Fulfills:

- Board Budget Goals
- Contract Compliance
- Mandates
- Action Related to Declining Enrollment

It's all about the students….

PROJECT SERV GRANT

The School Emergency Response to Violence (SERV) program legislation was developed under the U.S. Department of Education, Emergency Supplemental Act in 2002. Project SERV, for which we applied, will cover costs that are reasonable, necessary and essential for education related activities that are intended to restore the learning environment following a violent or traumatic event. This program also supports activities that assist LEA's in managing the practical problems created by a traumatic event that has produced an undue financial hardship upon the LEA. The Project School Emergency Response to Violence program began with an appropriation of $10,000,000, to remain available until expended, and to be obligated from amounts made available in Public Law Administering office of the SERV program is the Office of Safe and Healthy Students (OSHS)

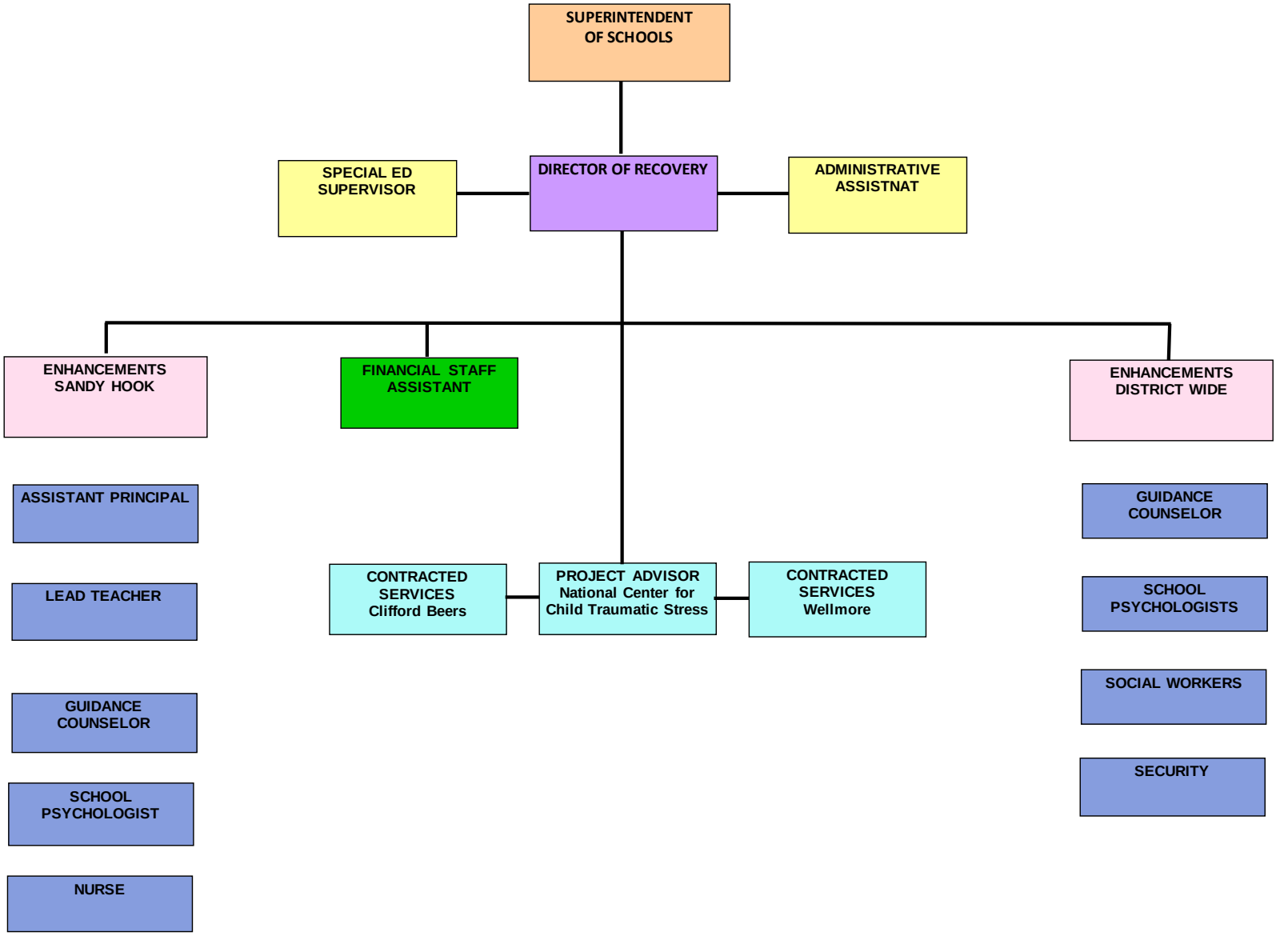
This program funds short-term and long-term education related services for local educational agencies (LEA's) and institutions of higher education (IHE's) to help them recover from violent or traumatic events in which the learning environment has been disrupted. There are two parts to this grant, the immediate service grant and the extended services grant. LEAs and IHEs may apply for both types of assistance under Project SERV. Applicants that wish to apply for both Immediate Services and Extended Services grants must submit a separate application for each grant.

Immediate service grants are intended to provide a limited amount of funds to meet acute needs and restore the learning environment. The application process for the immediate services grant is not intended to be burdensome. This grant typically funds up to $50,000.

Extended Services grants are intended to address the long-term recovery efforts that may be needed following a traumatic event. Extended Services applications are considered unsolicited grant applications and undergo a rigorous internal review by the Office of Safe Drug-Free Schools and the Office of the General Counsel. After review by staff members, the application is peer reviewed by an outside panel before being considered for funding. This grant typically funds up to $250,000.

Newton Public Schools applied for the Immediate Services Grant under SERV which was approved and awarded on May 22nd 2013 in the amount of $1,303,195. Over the summer, Board of Education personnel prepared a a new budget draft for phase II of the Immediate Services Grant. The budget application has recently been submitted and we are awaiting approval from U.S. Department of Education.

SERV GRANT
ORGANIZATIONAL CHART 2013-14



SERV GRANT – BUDGET

SERV Immediate Services Grant - Phase I & Phase II					
	Dec. 15, 2012 - Aug 31, 2013			**Sept 1, 2013 - August 15, 2014**	
District Staff:	**F.T.E**	**Budget**	**Current**	**F.T.E**	**Budget**
Project Recovery Director	1.00	$61,861	$63,930	1.00	$85,420
Communications Coordinator	0.80	$18,553	$10,000	0.00	
Special Education Supervisor	1.00	$35,738	$54,359	1.00	$73,540
Staff Assistant	1.00	$22,266	$12,824	1.00	$39,216
Financial Staff Assistant	0.60	$12,806	$11,897	0.60	$18,968
Project Advisor		$31,898	$31,898		$94,954
Staff Overtime for Sandy Hook:					
Secretarial Overtime		$23,403	$23,403		$4,740
IT & Custodial Overtime		$4,006	$1,784		
Educational Assistants Overtime		$23,702	$24,255		
Nurse (adt'l hours for current year)		$11,983	$5,488		
Enhancements for Sandy Hook					
Asst. Principal Salary vs. Lead Teacher Salary	1.00	$50,041	$50,041	1.00	$44,443
Assistant Principal	1.00	$78,903	$90,270	0.80	$99,175
Monroe School Coverage		$4,363	$3,828		$0
Psychologist	1.00	$58,549	$20,431	1.00	$45,013
Guidance Counselor	1.00	$49,626	$7,852	1.00	$35,335
Nurse	1.00	$14,323	$17,442	1.00	$30,413
Educational Assistants	1.20	$22,901	$42,283	1.55	$27,418
Building Subs	3.15	$48,300	$70,524	3.50	$57,663
Bus Monitor (Staff E.A.)	0.60			0.00	
Security Guard	1.00	$16,833	$7,800	1.00	$16,306
Yale University Contract		$60,663	$60,663		
Clifford Beers Contract		$147,812	$151,392		$360,061

Note: The SERV budget does not follow the Board of Educations fiscal year.

SERV GRANT – BUDGET

SERV Immediate Services Grant - Phase I & Phase II					
	Dec. 15, 2012 - Aug 31, 2013			**Sept 1, 2013 - August 15, 2014**	
Enhancements - NPS	**F.T.E**	**Budget**	**Current**	**F.T.E**	**Budget**
Social Workers	3.00	$58,627	$47,658	2.00	$108,126
Psychologists	4.00	$39,163	$82,818	4.00	$163,303
Guidance Counselors	6.00	$87,171	$93,161	5.00	$195,738
Nurse					
Security Guards	5.00	$84,162	$105,566	5.00	$72,263
Security Guards -Summer School			$10,384		$10,410
Educational Assistants - Tutors					$21,137
Wellmore Contract		$95,495	$78,028		$184,209
Additional Recovery Enhancements:					
Social Worker - Fraiser Woods	0.00			1.00	$24,000
Guidance Couselor - St. Rose	0.00		$23,312	1.00	$27,974
Mental Health Consultation		$12,000	$3,000		
Program Evaluation					$5,000
Training & Education		$15,000	$8,505		$15,402
Sandy Hook "Booster Program" - August		$21,340	$28,831		$32,334
Professional Development (2) Days - Sandy Hook		$38,591	$7,736		
Professional Development Day - Reed School		$22,498	$3,230		$10,328
Miscellaneous					
Consultant Accommodations & Travel		$12,000	$14,092		$25,000
Travel - NBOE Training					$3,024
Duty Cell Phones for Security Guards		$3,120	$3,457		
Office set up for Staff (desk, chairs, file cabinets)		$7,500	$27,195		
Project Materials & Supplies		$8,000	$3,858		$8,000
Training & Education					
Total Budget		*$1,303,195*	*$1,303,195*		*$1,938,911*
	33.35			32.45	

Note: The SERV budget does not follow the Board of Educations fiscal year.

SERV GRANT – SANDY HOOK STAFFING

REGULAR INSTRUCTION & OTHER STAFFING - SANDY HOOK

Classification	*2012-13*	*2013-14*	*Proposed 2014-15*
CLASSROOM			
Educational Assistants	1.2	1.55	1.55
Educational Assistants - Bus Monitors	0.6	0	0
Building Subs	3.15	3.5	3.5
BUILDING ADMINISTRATION			
Principals	1	0.8	0.8
Lead Teachers*	1	1	1
PSYCHOLOGICAL SERVICES			
Guidance	1	1	1
Psychologist	1	1	1
OTHER STAFF			
Security Staff	1	1	1
Nurse	1	1	1
Total Sandy Hook Staffing	10.95	10.85	10.85

** Differential of additional assistant principal versus lead teacher salary paid for by SERV grant*

NOTE: SERV fiscal years do not follow the BOE fiscal school year. 2012-13 equates to 12/15/12 – 8/31/13 and 2013-14 equates to 9/1/13 – 8/15/14

SERV GRANT – STAFFING

SPECIAL EDUCATION PROGRAMS STAFFING

Classification	*2012-13*	*2013-14*	*Proposed 2014-15*
DIRECTOR OF PUPIL SERVICES			
Director & Supervisors - Director of Recovery	1	1	1
Director & Supervisors - Secondary Supervisor	1	1	1
Clerical	1	1	1
Total Special Education	3	3	3

PUPIL PERSONNEL SERVICES STAFFING

GUIDANCE

ELEMENTARY SCHOOL	**2012-13**	**2013-14**	***Proposed 2014-15***
Specialists - Hawley	1	1	1
Specialists - Sandy Hook	1		
Specialists - Middle Gate	1	1	1
Specialists - Head O'Meadow	1	1	1
REED INTERMEDIATE SCHOOL			
Specialists	1	1	1
HIGH SCHOOL			
Specialists	1	1	1
Total Guidance	6	5	5

SERV GRANT – STAFFING

SPECIAL EDUCATION PROGRAMS STAFFING

HEALTH & MEDICAL

Classification	*2012-13*	*2013-14*	*Proposed 2014-15*
SOCIAL WORKERS/SUBSTANCE ABUSE COUNSELOR			
Reed Intermediate School	1	1	1
Middle School	1	0.5	0.5
High School	1	0.5	0.5
PSYCHOLOGICAL SERVICES			
Hawley	0.5	0.5	0.5
Middle Gate	0.5	0.5	0.5
Head O'Meadow	1	1	1
Reed Intermediate School	1	1	1
Middle School	0.5	0.5	0.5
High School*	0.5	0.5	0.5
Total Guidance	7	6	6

** high school includes pre-school program*

SERV GRANT – STAFFING

GENERAL SERVICES STAFFING

Classification	*2012-13*	*2013-14*	*Proposed 2014-15*
BUDGET & BUSINESS SERVICES			
Communications Coordinator	0.8	0	0
Secretarial	0.6	0.6	0.6
DISTRICT SECURITY SERVICES			
Security Staff	5	5	5
PRIVATE SCHOOL STAFF			
St. Rose	0	1	1
Fraiser Woods	0	1	1
Total General Services	6.4	7.6	7.6
Total SERV Grant Employees	*33.35*	*32.45*	*32.45*

Note: a budget and staffing proposal for the 2014-15 school year is not included at this time. The specific nature of the continuation of services will be developed in the upcoming months.

NOTE: A security budget will be distributed as a separate handout at a later time.

DOJ Grant

The United States Department of Justice announced Tuesday, December 17, 2013, that it awarded a grant for more than $1.5 million to be used towards organizations and groups that supported first responders, victims and the community. Of this amount, the BOE was awarded $59,442 to help offset the additional security that was required for the last fiscal year. The grant comes to Newtown through the federal Office for Victims of Crime (OVC), which channeled the funds through the state's judicial department for disbursement. The total grant awarded for Board of Education expense, including this security was for $511,016. The balance covered various building hardening projects, tuition and employee assistance which was funded from the Board budget of last year. Because the award was made after the close of fiscal 2012-13, this total amount will flow to the Town surplus.
The BOE has recently prepared a request for funding 4 security guards in phase II of this grant which should be submitted in early 2014.

CONTRACTUAL SALARY SCHEDULES

NEWTOWN FEDERATION OF TEACHERS

Salary Schedule

Salary schedule 2014-2015 187 days

For 2014-15, upon completion of fifteen percent (15%) of the work year, beginning with the next pay period, Teachers not on maximum step shall move to the next step. For 2014-2015, the maximum steps shall be increased by two percent (2%) effective with the start of 2014-15

	Bachelors	Masters	6th Year
1	$44,855	$48,842	$52,061
2	$48,190	$51,738	$55,048
3	$50,201	$53,749	$57,060
4	$52,211	$55,758	$59,070
5	$56,674	$57,829	$61,139
6		$60,077	$63,388
7		$62,441	$65,752
8		$64,923	$68,235
9		$67,881	$71,193
10		$71,428	$74,739
11		$74,739	$78,051
12		$77,419	$80,728
13		$80,137	$83,448
14		$86,507	$89,964
Longevity Payments			
Beginning of 20th Year	$1,962		
Beginning of 25th Year	$3,036		
Completion of 30th Year*	$4,219		

*Note 30 years in Newtown

NEWTOWN ASSOCIATION OF SCHOOL ADMINISTRATORS

NASA SALARY SCHEDULE
2014-17

	2014-15 (1.5%)	2015-16 (2.0%)	2016-17 (1.75%)
High School Principal	$164,941	$168,239	$171,184
Middle School Principal	$155,272	$158,377	$161,149
Intermediate School Principal	$154,161	$157,244	$159,996
Elementary School Principal	$153,054	$156,115	$158,847
Director of Pupil Services	$153,054	$156,115	$158,847
High School Assistant Principal	$139,221	$142,006	$144,491
Intermediate & Middle School Assistant Principal	$137,851	$140,608	$143,069
Elementary Assistant Principal / Special Education Supervisor (these positions have a 199 day work year)	$120,318	$122,724	$124,872

CONTRACTUAL SALARY SCHEDULES

NEWTOWN PUBLIC SCHOOL NURSES

Article 23
Salary Schedules

Step	2% 1/1/2011	0%** 7/1/2011	2% 7/1/2012	2% 7/1/2013
New Hire Rate	$42,674	$42,674	$43,527	$44,398
1	$44,139	$44,139	$45,022	$45,923
2	$45,657	$45,657	$46,570	$47,502
3	$47,104	$47,104	$48,046	$49,006
4	$48,705	$48,705	$49,679	$50,673
5	$50,947	$50,947	$51,966	$53,005
6	$52,678	$52,678	$53,731	$54,806

** retroactive to 1/1/11*
*** there shall be no step movement for 2011-12*

CONTRACTUAL SALARY SCHEDULES

NEWTOWN FEDERATION OF EDUCATIONAL PERSONNEL

Starting rate for new employees hired within this contract

52-Week positions (1,820 annual hours)

Classification	2011	2012	2013	2014
Clerk	17.99	18.35	18.76	19.14
Data Clerk	18.89	19.27	19.7	20.1
Secretary	20.2	20.6	21.07	21.49
Executive Secretary	22.13	22.57	23.08	23.54
Central Office Secretary	21.26	21.69	22.17	22.62
Central Office Executive Secretar	23.22	23.68	24.22	24.7
Bookkeeper	20.62	21.03	21.51	21.94
Central Office Bookkeeper	20.87	21.29	21.77	22.2
Library Media Associate I	23.87	24.35	24.9	25.39
Library Media Associate II	21.2	21.62	22.11	22.55
Network Specialist	30.05	30.65	31.34	31.97
Support Specialist	26.08	26.6	27.2	27.74
Support Technician	21.55	21.98	22.47	22.92
District Database Administrator	30.05	30.65	31.34	31.97
Database Specialist	26.08	26.6	27.2	27.74
Database Support Technician	21.55	21.98	22.47	22.95
Central Office Projects	23.39	23.86	24.39	24.88
Technology	23.39	23.86	24.39	24.88
Lead Payroll	26.17	26.69	27.29	27.84
Career (High School)	23.87	24.35	24.9	25.39
Accounts Payable	22.38	23.85	24.38	24.87
Accounting Coordinators	24.38	24.87	25.43	25.94

CONTRACTUAL SALARY SCHEDULES

NEWTOWN EDUCATIONAL ASSISTANTS ASSOCIATION

July 1, 2011 - June 30, 2015

	2011-12	2012-13	2013-14	2014-15
Level 1 (base pay) Everyone hired after July 1, 2006	$13.09	$13.09	$13.38	$13.65
Level 2 Everyone on step 1 - 3 hired through 2005-06	$13.46	$13.46	$13.77	$14.04
Level 3 Everyone on step 4, June 30, 2007 Everyone on step 3, June 30, 2007 who were hired in fiscal years 98-99 and 99-00 (see MOU - level 3 placement, listing employees in 2007-11 contract)	$14.29	$14.29	$14.61	$14.90
Level 4 Everyone on step 5, June 30, 2007	$15.15	$15.15	$15.49	$15.80
Level 5 Everyone on step 6, June 30, 2007	$16.31	$16.31	$16.68	$17.01
Level 6 Everyone on step 7, June 30, 2007	$17.78	$17.78	$18.18	$18.54

CONTRACTUAL SALARY SCHEDULES

CUSTODIAL & MAINTENANCE SALARY SCHEDULE

2,080 Annual Hours

July 1, 2011 - June 30, 2015

Category / Step	2011-12	2012-13	2013-14	2014-15
Custodian	$21.15	$21.57	$22.06	$22.50
Night Supervisor/Lead Custodian	$22.50	$22.95	$23.47	$23.94
Head Custodian - Elementary	$24.76	$25.26	$25.83	$26.35
Head Custodian - MS / 5-6	$26.35	$26.88	$27.48	$28.03
Head Custodian - High School	$27.35	$27.90	$28.52	$29.10
Maintenance	$26.21	$26.73	$27.33	$27.88
Licensed Mechanic	$29.47	$30.06	$30.74	$31.35
Crew Leader	$31.66	$32.29	$33.02	$33.68