

# BOARD OF EDUCATION'S REQUESTED OPERATIONAL PLAN 2015-2016



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**February 5, 2015**

Board of Education's Requested Operational Plan for 2015-2016

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## 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



# Board of Education's Requested Operational Plan for 2015-2016

## 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 subdivided 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 requests 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 and Maintenance** includes costs associated with repairing, maintaining, and operating all locations. The requested budget is followed by the Districts' 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 and Wealth.

**Grants and contractual wage scales** are all additional items of information which then conclude the formal document.

## Board of Education's Requested Operational Plan for 2015-2016

### BUDGET DEVELOPMENT CALENDAR

<b>NEWTOWN PUBLIC SCHOOLS</b>		<b>2015-2016 SCHOOL BUDGET DEVELOPMENT CALENDAR</b>			
<b>NEWTOWN, CONNECTICUT</b>					
<b>Activity</b>		<b>Responsibility</b>	<b>Date</b>	<b>Day</b>	<b>Meeting Type</b>
1.	Commencement of Budget Process	Supt & Director of Business	09/19/14	Fri	Senior Leadership Team
2.	Budget Calendar and Materials Distributed	Director of Business	10/02/14	Thur	CO Internal
3.	Discussion and Expectations / Goals of Budget Process	Superintendent	10/10/14	Fri	Senior Leadership Team
4.	Submission of Technology & Bldg & Grounds Requests	Dir's of Tech / Facilities	11/04/14	Tue	CO Internal
5.	Submission of <b>All</b> Budget Requests	Principals / Directors	11/07/14	Fri	Senior Leadership Team
6.	Submission of Salaries	Accountant & Personnel	11/11/14	Tue	CO Internal
7.	Preliminary Update and Discussion of Budget in Progress	Superintendent	11/21/14	Fri	Senior Leadership Team
8.	Individual Administrative Budget Meetings	Superintendent	12/1-12/10	Mon-Wed	Cost Center Leaders
9.	Distribute Superintendent's Proposed Budget	Superintendent	12/22/14	Mon	CO Internal
10.	<b>Superintendent's Overview</b> of Proposed Budget to BOE, <i>Elem &amp; Reed</i>	Superintendent	01/06/15	Tue	Regular BOE Mtg
11.	Budget Workshop - <i>Middle, High Schools, Pupil Pers , Special Ed. &amp; Health</i>	Board of Ed	01/08/15	Thurs	Workshop Mtg
12.	Budget Workshop - <i>Curriculum, Technology &amp; General Service</i> - <i>Continuing Ed, Benefits, Plant &amp; Transportation</i>	Board of Ed	01/13/15	Tue	Workshop Mtg
13.	Budget Workshop - <i>Public Hearing &amp; Discussion</i>	Board of Ed	02/03/15	Tue	PH & Regular BOE Mtg
14.	Budget Workshop - <b>Adoption of Budget</b>	Board of Ed	02/05/15	Thurs	Workshop Mtg
15.	BOE Budget Submitted to Financial Director <i>(Feb 14th submission deadline per Town Charter)</i>	Director of Business	02/13/15	Fri	Finance Internal <i>(Delivery)</i>

ADMINISTRATION

BOARD OF EDUCATION

# Board of Education's Requested Operational Plan for 2015-2016

## BUDGET DEVELOPMENT CALENDAR

NEWTOWN PUBLIC SCHOOLS NEWTOWN, CONNECTICUT		2015-2016 SCHOOL BUDGET DEVELOPMENT CALENDAR			
Activity	Responsibility	Date	Day	Meeting Type	
<i>Schools Closed - Winter Recess</i>		<i>2/16/15 thru 2/17/15</i>		<i>Mon - Tue</i>	
16. Budget Proposals Published in Newspaper <i>(At least 5 days prior to Public Hearing per Town Charter)</i>	Finance Director	02/13/15	Fri	(Newspaper)	BOARD OF FINANCE
17. Board of Finance Public Budget Hearing for the Town <i>(Not later than the first Wednesday in March, per Town Charter)</i>	Board of Finance	02/19/15	Thurs	Public Hearing	
18. Board of Finance - Budget Review with Board of Ed	Board of Finance	02/19/15		Finance Board	
19. Board of Finance recommends Budget to Legislative Council <i>(Not later than March 14th, per Town Charter)</i>	Board of Finance	03/11/15	Wed	Finance Board	
20. Budget Proposals Published in Newspaper <i>(At least 5 days prior to Public Hearing per Town Charter)</i>	Finance Director	03/13/15	Fri	(Newspaper)	
21. L.C. Education Sub-committee deliberations	Legislative Council	TBD		L.C. Sub-committee	LEGISLATIVE COUNCIL
22. Legislative Council Public Budget Hearing for the Town <i>(Not later than last Wednesday in March, per Town Charter)</i>	Legislative Council	03/18/15	Wed	Public Hearing	
23. Legislative Council Budget Meeting	Legislative Council	TBD		Legislative Council	
24. Legislative Council adopts a Town Budget <i>(Not later than the 2nd Wednesday in April, per Town Charter)</i>	Legislative Council	04/08/15	Wed	Legislative Council	
<i>Schools Closed - Spring Recess</i>		<i>4/13/15 thru 4/17/15</i>		<i>Mon - Fri</i>	
25. LC Budget Proposal Published in Newspaper <i>(At least 5 days prior to Annual Budget Referendum per Town Charter)</i>	Finance Director	04/10/15	Fri	(Newspaper)	
26. Town Budget Referendum <i>(4th Tuesday in April per Town Charter)</i>	Town Charter	04/28/15	Tue	Referendum Vote	
<b>NOTE: Activities from 16. - 25. are subject to change at the discretion of the respective Board.</b>					
<b>TBD = To Be Determined as they move along in the process</b>				<b>Approved 11/18/2014</b>	

To view the budget calendar, open the link: <http://BOE Budget Calendar>



## 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 and open hyperlink: [BOE POLICIES](#)

## Board of Education's Requested Operational Plan for 2015-2016

### DISTRICT STUDENT ENROLLMENT

Newtown Public Schools contracted with Milone & MacBroom, Inc. to conduct a comprehensive school enrollment analysis and to develop enrollment projections for the entire school district. These district-wide and school specific projections are meant to serve as a planning tool for the future to represent the most likely direction of Newtown Public Schools. This ten-year enrollment projections report for the Newtown Public Schools is for years 2015 through 2025. The projections included K-12 students who attend Newtown Public Schools as of October 1<sup>st</sup> for each school year.

The complete report can be found at: <http://www.newtown.k12.ct.us/LinkClick.aspx?fileticket=evnPa-1s9B4%3d&tabid=3295&mid=4623>

**Medium Enrollment Projections**

School Year	Birth Year	Births	K	1	2	3	4	5	6	7	8	9	10	11	12	PK
2014-15	2009	192	230	254	278	290	330	340	392	418	414	435	424	419	458	42
2015-16	2010	200	239	252	256	283	291	335	349	394	419	406	433	421	415	50
2016-17	2011	171	204	262	254	260	284	295	344	350	395	411	404	430	417	50
2017-18	2012	169	202	224	264	258	261	288	303	345	351	387	409	402	426	50
2018-19	2013	166	198	222	226	268	259	265	295	304	346	345	385	407	398	50
2019-20	2014	178	213	218	223	229	269	263	271	296	305	339	343	383	403	50
2020-21	2015	192	229	234	219	227	230	273	270	273	297	299	338	341	379	50
2021-22	2016	205	245	251	236	223	227	233	280	271	273	292	298	336	338	50
2022-23	2017	219	262	269	253	239	223	231	240	281	271	268	290	296	333	50
2023-24	2018	233	279	287	271	257	240	227	237	241	282	266	267	288	293	50
2024-25	2019	247	296	306	289	275	258	244	233	238	241	277	265	265	286	50

Medium Projections	K-12th		K-4th		5th-6th		7th-8th		9th-12th	
	Total	Change	Total	Change	Total	Change	Total	Change	Total	Change
2014-15	4,682	-2.9%	1,382	-5.7%	732	-7.0%	832	-2.8%	1,736	1.2%
2015-16	4,493	-4.0%	1,321	-4.4%	684	-6.6%	813	-2.3%	1,676	-3.5%
2016-17	4,311	-4.0%	1,264	-4.3%	639	-6.6%	745	-8.3%	1,663	-0.7%
2017-18	4,120	-4.4%	1,209	-4.4%	591	-7.5%	696	-6.6%	1,625	-2.3%
2018-19	3,917	-4.9%	1,173	-3.0%	560	-5.2%	650	-6.6%	1,535	-5.5%
2019-20	3,756	-4.1%	1,152	-1.7%	534	-4.6%	601	-7.5%	1,468	-4.3%
2020-21	3,609	-3.9%	1,139	-1.2%	543	1.6%	570	-5.3%	1,357	-7.6%
2021-22	3,503	-2.9%	1,182	3.8%	514	-5.4%	544	-4.5%	1,263	-7.0%
2022-23	3,457	-1.3%	1,247	5.5%	470	-8.4%	553	1.6%	1,187	-6.0%
2023-24	3,435	-0.6%	1,334	7.0%	463	-1.5%	523	-5.5%	1,115	-6.1%
2024-25	3,472	1.1%	1,424	6.7%	476	2.8%	479	-8.4%	1,093	-2.0%

First 5-Year % Change	-16.4%	-12.7%	-21.9%	-26.0%	-12.4%
Second 5-Year % Change	-3.8%	25.0%	-12.2%	-15.9%	-19.5%
Ten-Year % Change	-22.7%	7.8%	-30.3%	-41.1%	-34.8%

# Board of Education's Requested Operational Plan for 2015-2016

## DETAILED ELEMENTARY PROJECTIONS (MEDIUM-GROWTH)

Newtown Public Schools Elementary School Enrollment Projections 2015-16						
School	K	1	2	3	4	K-4th
Hawley	53	56	64	58	69	301
Head O' Meado	46	60	48	79	78	311
Middle Gate	68	74	65	81	79	366
Sandy Hook	72	62	79	65	65	343
<b>TOTAL</b>	<b>239</b>	<b>252</b>	<b>256</b>	<b>283</b>	<b>291</b>	<b>1,321</b>

Newtown Public Schools Elementary School Enrollment Projections 2020-21						
School	K	1	2	3	4	K-4th
Hawley	50	53	49	51	52	255
Head O' Meado	48	51	48	57	56	260
Middle Gate	67	67	61	62	61	319
Sandy Hook	64	63	61	57	61	305
<b>TOTAL</b>	<b>229</b>	<b>234</b>	<b>219</b>	<b>227</b>	<b>230</b>	<b>1,139</b>

Newtown Public Schools Elementary School Enrollment Projections 2016-17						
School	K	1	2	3	4	K-4th
Hawley	45	61	54	67	59	285
Head O' Meado	44	53	63	50	81	290
Middle Gate	59	73	75	63	79	348
Sandy Hook	57	76	62	80	65	340
<b>TOTAL</b>	<b>204</b>	<b>262</b>	<b>254</b>	<b>260</b>	<b>284</b>	<b>1,264</b>

Newtown Public Schools Elementary School Enrollment Projections 2021-22						
School	K	1	2	3	4	K-4th
Hawley	54	57	51	52	52	264
Head O' Meado	51	55	53	50	59	267
Middle Gate	72	72	68	60	61	333
Sandy Hook	68	68	63	62	56	317
<b>TOTAL</b>	<b>245</b>	<b>251</b>	<b>236</b>	<b>223</b>	<b>227</b>	<b>1,182</b>

Newtown Public Schools Elementary School Enrollment Projections 2017-18						
School	K	1	2	3	4	K-4th
Hawley	44	51	59	57	68	278
Head O' Meado	46	51	55	65	51	268
Middle Gate	59	63	74	73	62	330
Sandy Hook	53	60	77	63	80	333
<b>TOTAL</b>	<b>202</b>	<b>224</b>	<b>264</b>	<b>258</b>	<b>261</b>	<b>1,209</b>

Newtown Public Schools Elementary School Enrollment Projections 2022-23						
School	K	1	2	3	4	K-4th
Hawley	57	61	55	53	52	278
Head O' Meado	55	59	57	55	51	276
Middle Gate	77	77	73	66	58	352
Sandy Hook	73	72	68	64	62	339
<b>TOTAL</b>	<b>262</b>	<b>269</b>	<b>253</b>	<b>239</b>	<b>223</b>	<b>1,247</b>

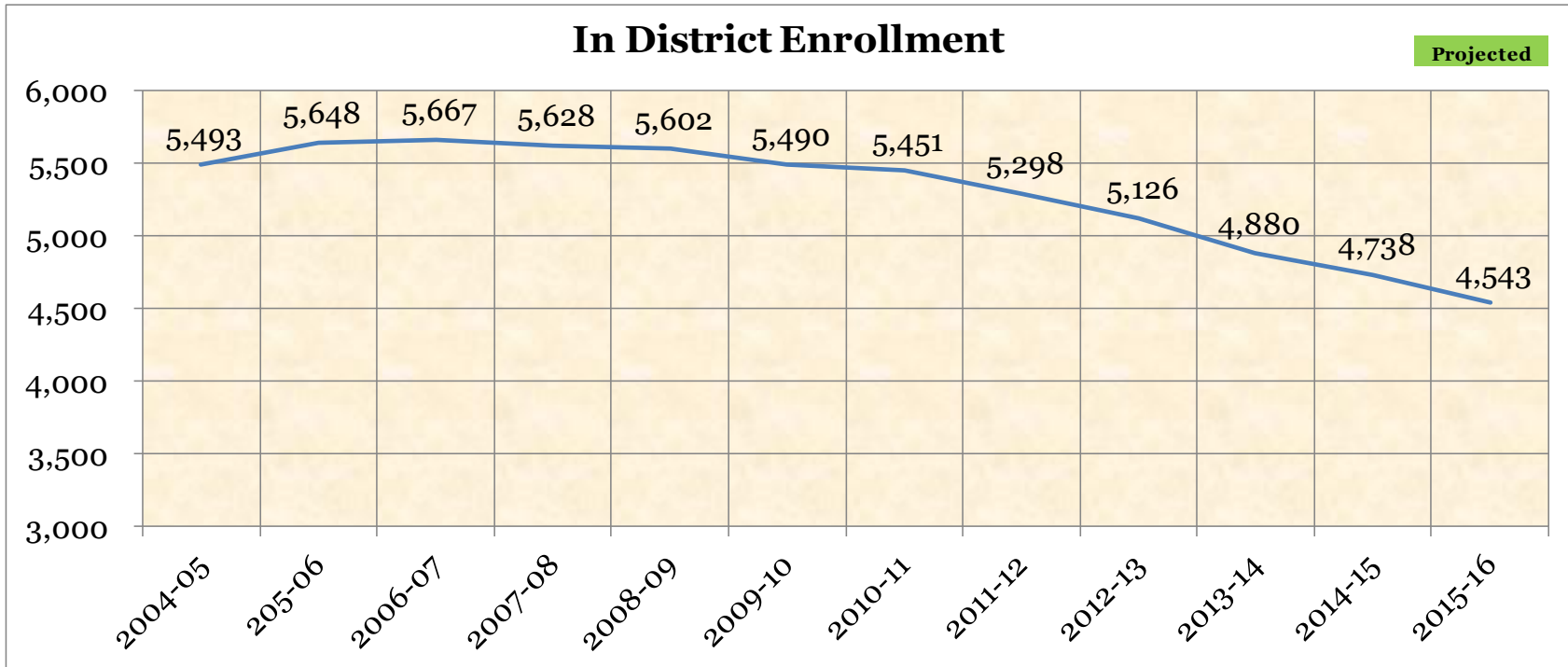
Newtown Public Schools Elementary School Enrollment Projections 2018-19						
School	K	1	2	3	4	K-4th
Hawley	45	50	49	61	58	263
Head O' Meado	40	53	53	57	67	270
Middle Gate	56	63	64	72	71	326
Sandy Hook	57	56	60	78	63	314
<b>TOTAL</b>	<b>198</b>	<b>222</b>	<b>226</b>	<b>268</b>	<b>259</b>	<b>1,173</b>

Newtown Public Schools Elementary School Enrollment Projections 2023-24						
School	K	1	2	3	4	K-4th
Hawley	61	65	59	57	54	296
Head O' Meado	58	63	61	59	57	298
Middle Gate	82	83	78	71	65	379
Sandy Hook	78	77	73	69	64	361
<b>TOTAL</b>	<b>279</b>	<b>287</b>	<b>271</b>	<b>257</b>	<b>240</b>	<b>1,334</b>

Newtown Public Schools Elementary School Enrollment Projections 2019-20						
School	K	1	2	3	4	K-4th
Hawley	47	51	49	51	62	260
Head O' Meado	44	46	55	55	58	259
Middle Gate	63	60	64	62	71	320
Sandy Hook	60	60	56	61	78	315
<b>TOTAL</b>	<b>213</b>	<b>218</b>	<b>223</b>	<b>229</b>	<b>269</b>	<b>1,152</b>

Newtown Public Schools Elementary School Enrollment Projections 2024-25						
School	K	1	2	3	4	K-4th
Hawley	65	69	63	61	58	316
Head O' Meado	62	67	65	63	61	318
Middle Gate	87	88	84	76	70	405
Sandy Hook	83	82	78	74	69	386
<b>TOTAL</b>	<b>296</b>	<b>306</b>	<b>289</b>	<b>275</b>	<b>258</b>	<b>1,424</b>

**Board of Education's Requested Operational Plan for 2015-2016**  
**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.

# Board of Education's Requested Operational Plan for 2015-2016

## DISTRICT STUDENT ENROLLMENT

*NEWTOWN PUBLIC SCHOOLS  
NEWTOWN, CONNECTICUT*

*ACTUAL ENROLLMENTS  
2004-05 TO 2015-16*

### IN-DISTRICT STUDENT ENROLLMENT

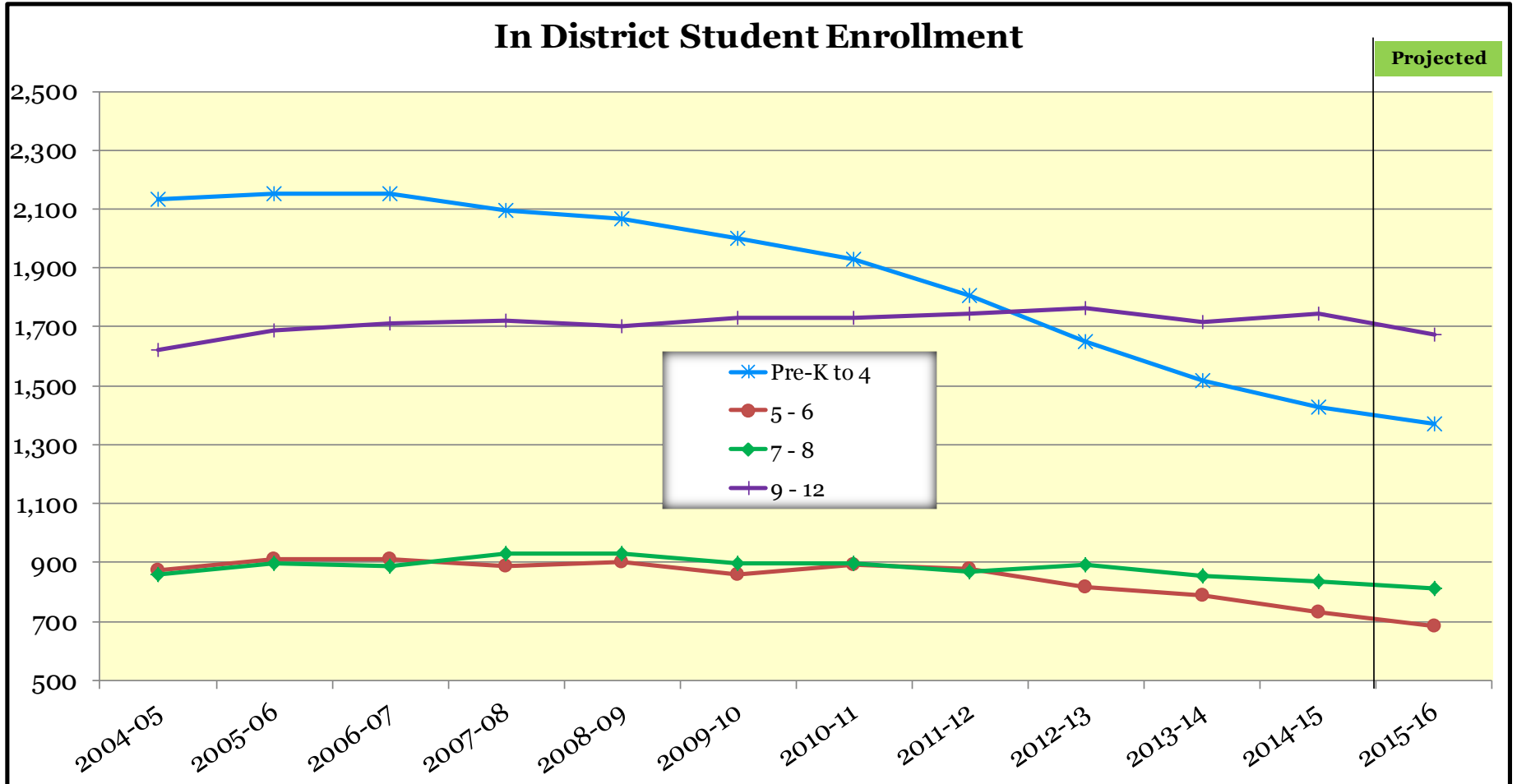
----- ACTUAL -----												Projected*
<u>Grade</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>
Pre K	40	42	59	62	84	87	88	82	45	54	42	50
K-4	2,095	2,108	2,093	2,031	1,983	1,915	1,840	1,723	1,605	1,465	1,385	1,321
5 - 6	874	914	911	886	902	861	895	878	819	788	730	684
7 - 8	862	896	890	930	929	896	897	871	893	857	834	813
9 - 12	1,622	1,688	1,714	1,719	1,704	1,731	1,731	1,744	1,764	1,716	1,747	1,675
						**	**	**	**	**	**	
<b>TOTAL</b>	<b>5,493</b>	<b>5,648</b>	<b>5,667</b>	<b>5,628</b>	<b>5,602</b>	<b>5,490</b>	<b>5,451</b>	<b>5,298</b>	<b>5,126</b>	<b>4,880</b>	<b>4,738</b>	<b>4,543</b>
<b>Growth</b>	<b>94</b>	<b>155</b>	<b>19</b>	<b>-39</b>	<b>-26</b>	<b>-112</b>	<b>-39</b>	<b>-153</b>	<b>-172</b>	<b>-246</b>	<b>-142</b>	<b>-195</b>
<b>OUT-OF-DISTRICT TUITION STUDENTS **</b>												
Spec Ed	25	20	21	20	22	29	20	26	30	38	32	32
Vo/Ag	7	6	7	7	5	6	4	4	4	3	4	4
Magnet (K-5)	0	0	19	30	35	40	40	36	40	40	27	27
<b>Total</b>	<b>32</b>	<b>26</b>	<b>47</b>	<b>57</b>	<b>62</b>	<b>75</b>	<b>64</b>	<b>66</b>	<b>74</b>	<b>81</b>	<b>63</b>	<b>63</b>

\* 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                      25                      25

Grade 9 - 12 enrollment for 2009-10 through 2014-15 include 4 STARR program students actually located at Reed Intermediate School.

**Board of Education's Requested Operational Plan for 2015-2016**  
**DISTRICT STUDENT ENROLLMENT**



## FISCAL POLICY AND TRENDS

### MAJOR DRIVERS OF THE BUDGET

- **Salaries**

- Salaries comprise 62.4% of the total budget. Salaries and benefits combined equal 77.9% of the total budget.
- Teachers union, for 2015-16 the salary schedule in effect on June 30, 2015 shall be increased by 1.5% with no step movement.
- Administration will receive a 2% wage increase for the upcoming year.
- All other employee bargaining groups are currently in negotiations.
- The total net change in salaries after staff reduction is \$107,970.

- **Employee Benefits**

- The total cost increases here are \$79,849 or 0.1% increase to the total budget. The BOE is in a self-insured medical plan with the Town, and no increase in funding is currently planned. All employee premium share contributions will increase in accordance with their contract. It is estimated that the Town and BOE have saved 8% annually, due to self insurance.

- **Other Purchased Services**

- This increase is \$452,682 or a 0.6% increase to the total budget. The three larger areas of increase are:
  - Contracted Services – increased by \$34,903.
  - Transportation Services – \$168,074 is required for transportation. Of this, \$76,128 is for the basic local transportation contract.
  - Out of District Tuition – increased by \$211,687.
  - All other services, insurance, communication, student and staff travel increased by \$38,018 collectively.

- **Property and Equipment**

- The increased funding included here is \$284,758 which represents 0.4% of the total budget.
- This includes a \$169,033 increase for technology equipment.
- Additional radios, cameras and computers for security, \$34,692.
- Musical instruments, an additional \$11,410.
- District replacement furniture, \$25,000.
- Custodial replacement equipment increased by \$30,650.
- All other equipment went up by \$13,973.

## Board of Education's Requested Operational Plan for 2015-2016

### FISCAL POLICY and TRENDS

#### EMPLOYEE BENEFITS

Employee benefits are expected to increase the budget a modest 0.1% or \$79,849. The self funding agreements with the Town are running with no increase planned. Most other benefits are driven by salaries and are legally or contractually required. The pension plan and worker's compensation will require additional support. FICA and medical are tied to salaries. The minimal change depicted in the medical self-funded is in anticipation of additional costs for the early retirement plan.

#### PURCHASED PROFESSIONAL SERVICES

Purchased Professional Services has increased the budget by \$39,090 or .01% due to increased student needs.

#### PURCHASED PROPERTY SERVICES

Purchased Property Services has decreased by \$1,839. Building and grounds maintenance projects represent a \$24,500 decline for next year.

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 the budget by 0.62% or \$452,682. The details are as follows:

\$34,903 increase in contracted services.

\$168,074 increase for transportation.

\$18,132 anticipated increase in property and liability insurance.

\$12,440 increase in communications and printing.

\$211,687 increases in out-of-district tuition.

\$7,646 increase in student travel and staff mileage.

\$200 decrease



## **Board of Education's Requested Operational Plan for 2015-2016**

### **FISCAL POLICY and TRENDS**

#### **SUPPLIES**

Supplies have decreased by \$48,926. Basic supply allocations for all schools are down by approximately \$49,252, the inflation factor has been held at 0% for six years now. Due to a volatile market, the cost for electricity supply and natural gas have gone up by \$78,939. Oil & fuel purchases will go down due to a lower price per gallon. The net decrease in energy is \$11,668. .

#### **PROPERTY - EQUIPMENT**

Property – Equipment increased the budget by 0.4% or \$284,758 due to needs in technology, district-wide furniture replacements, musical instruments, security equipment and custodial equipment replacements.

#### **OTHER OBJECTS**

Other objects, primarily professional memberships, have gone down by \$5,400

## Board of Education's Requested Operational Plan for 2015-2016

### REVENUES

The overwhelming majority of revenue sources for the Newtown Public Schools budget come from local taxation, which account for 93.5% of our budget. Of the remaining 6.5%, 6.4% of revenue comes from state aid through the equalized cost sharing (ECS), transportation and non-public health grants formula. The FY 2015-16 anticipates a slight increase in this revenue source when compared to FY 2014-15. For FY 2011-12 we received assistance of \$255,711 in the form of an Education Jobs fund to assist in continuing employment. The district does not anticipate receiving any additional local aid grants this or next year.

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, several 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 to the State Department of Education.

#### DOJ and 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.

# Board of Education's Requested Operational Plan for 2015-2016

## REVENUES

REVENUE SUMMARY							
	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>		
<i>Revenues</i>	<i>Received</i>	<i>Received</i>	<i>Received</i>	<i>Budgeted</i>	<i>Budgeted</i>	<i>\$ Change</i>	<i>% Change</i>
Equalized Cost Sharing Grant ( ECS )	4,337,276	4,326,611	4,436,925	4,385,990	4,441,264	55,274	1.26%
Education Jobs Fund	255,711	0	0	0	0	0	- %
Transportation Aid	166,301	188,190	106,387	172,791	108,329	(64,462)	-37.31%
Health Services - Nonpublic	10,066	18,614	23,143	23,143	23,397	254	1.10%
Local Tuition	8,000	9,110	16,439	12,800	44,000	31,200	243.75%
School Generated Fees *	113,903	114,085	113,257	113,763	113,300	(463)	-0.41%
Miscellaneous Income	7,515	3,081	9,618	1,930	2,250	320	16.58%
<b>Non Local Revenue</b>	<b>4,898,772</b>	<b>4,659,691</b>	<b>4,705,769</b>	<b>4,710,417</b>	<b>4,732,540</b>	<b>22,123</b>	<b>0.47%</b>
<b>Amount Received from Taxation</b>	<b>63,072,655</b>	<b>63,696,103</b>	<b>66,339,535</b>	<b>66,634,887</b>	<b>67,520,948</b>	<b>886,061</b>	<b>1.33%</b>
<b>* SCHOOL GENERATED FEES</b>							
	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>		
<i>Fees</i>	<i>Received</i>	<i>Received</i>	<i>Received</i>	<i>Budgeted</i>	<i>Budgeted</i>	<i>\$ Change</i>	<i>% Change</i>
High School Fees							
Child Development	8,000	8,000	8,000	8,000	8,000	0	0.00%
Parking Permits	20,000	20,000	20,000	20,000	20,000	0	0.00%
Pay for Participation in Sports	84,800	84,800	84,800	84,800	84,800	0	0.00%
Subtotal	112,800	112,800	112,800	112,800	112,800	0	0.00%
Miscellaneous Fees	1,103	1,285	457	963	500	(463)	-48.08%
<b>Total School Generated Fees</b>	<b>113,903</b>	<b>114,085</b>	<b>113,257</b>	<b>113,763</b>	<b>113,300</b>	<b>(463)</b>	<b>-0.41%</b>
<b>Pay for Participation in Sports</b>							
	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>		
Fees depending on sport	100	100	100	100	100		
	150	150	150	150	150		
	200	200	200	200	200		
Local Tuition Rate	12,000	12,800	12,800	16,000	16,000*		

\*Will be determined based on final budget

## Board of Education's Requested Operational Plan for 2015-2016

### 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) staff for class size reduction.
- 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.

# Board of Education's Requested Operational Plan for 2015-2016

## 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.

## Board of Education's Requested Operational Plan for 2015-2016

### FINANCIAL ORGANIZATION OF ACCOUNTS

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 Generally Accepted Accounting Procedures (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 Governmental Accounting Standards Board (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."

# Board of Education's Requested Operational Plan for 2015-2016

## FINANCIAL ORGANIZATION OF ACCOUNTS

### **BUDGETARY and 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 30<sup>th</sup>, 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.

# Board of Education's Requested Operational Plan for 2015-2016

## 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
<b>Administrators</b>								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%		
<b>Custodians</b>								Mediated Settlement				To Be Negotiated		
							Wages	0.00%	2.00%	2.25%	2.00%			
							Plan	PPO20	PPO20	PPO20	PPO25	PPO25		
				POE 15 Eliminated			Medical Premium Share	16.00%	17.00%	17.00%	17.00%	18.00%		
						HSA Premium Share	13.50%	13.00%	13.00%	13.00%	14.00%			
<b>Ed Assts</b>								Mediated Settlement				To Be Negotiated		
							Wages	2.00%	0.00%	2.25%	2.00%			
							Plan	PPO20	PPO25	PPO25	PPO25			
				POE 15 Eliminated			Medical Premium Share	15.00%	15.50%	16.00%	16.50%			
						HSA Premium Share	12.50%	12.00%	13.00%	13.50%				
<b>Secretaries</b>								Mediated Settlement				To Be Negotiated		
							Wages	0.00%	2.00%	2.25%	2.00%			
							Plan	PPO20	PPO20	PPO20	PPO25	PPO25		
				POE 15 Eliminated			Medical Premium Share	15.00%	16.00%	16.00%	16.00%	17.00%		
						HSA Premium Share	12.50%	12.00%	12.00%	12.00%	13.00%			
<b>Nurses</b>								Mediated, settled prior to Arbitration				In Arbitration		
							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%					
<b>Teachers</b>								Mediated Settlement			Arbitrated Settlement			
							Wages	1.63%	2.70%	3.07%	1.00%	step mvt*	1.50%	no step movement
							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				

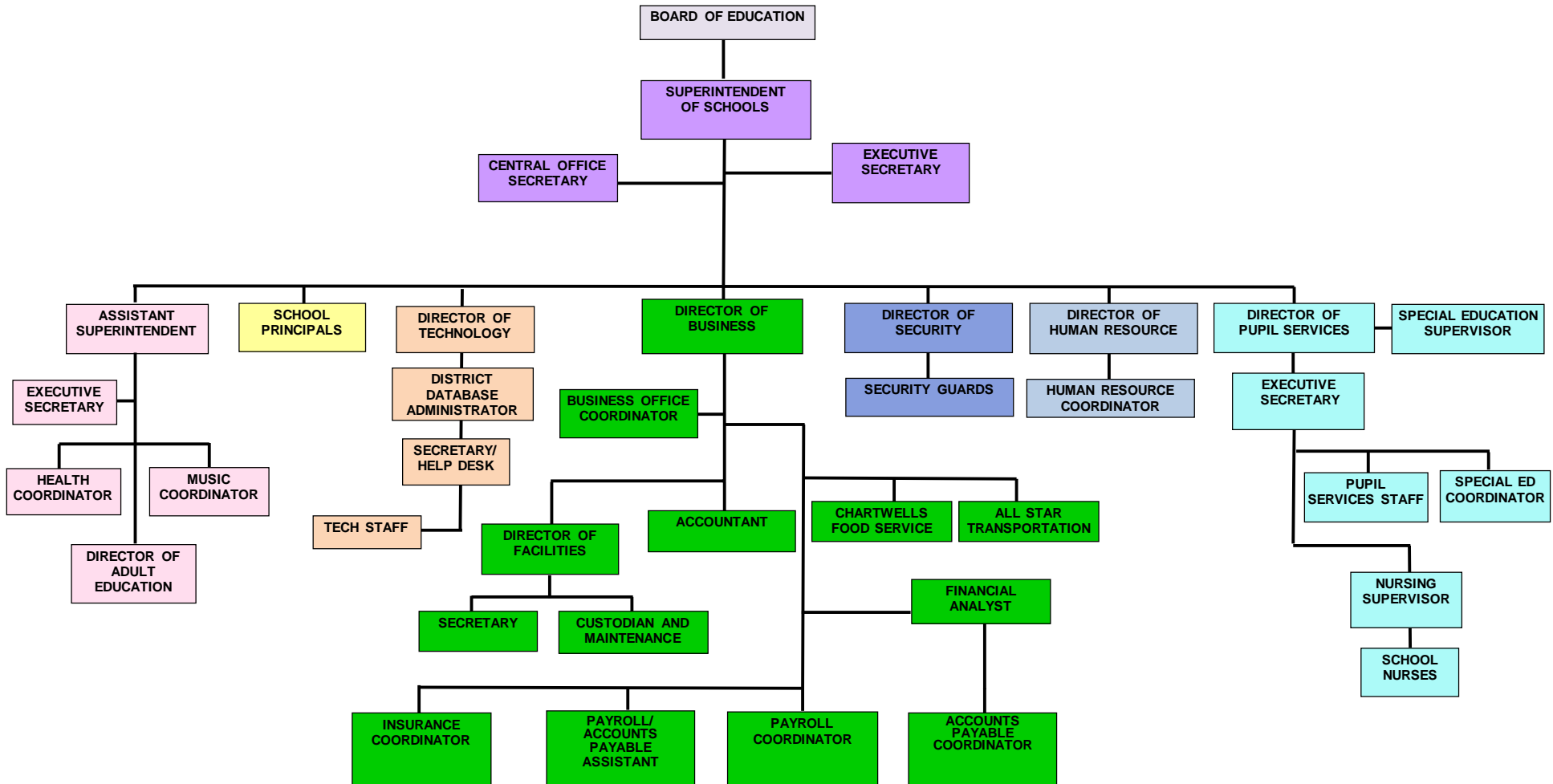
\*Year 2 maximum step only increases by 2%, step movement 15% into the school year for all not on the maximum.



# Board of Education's Requested Operational Plan for 2015-2016

## ORGANIZATIONAL CHART

### ORGANIZATIONAL CHART



## Board of Education's Requested Operational Plan for 2015-2016

### FUNCTION SUMMARY

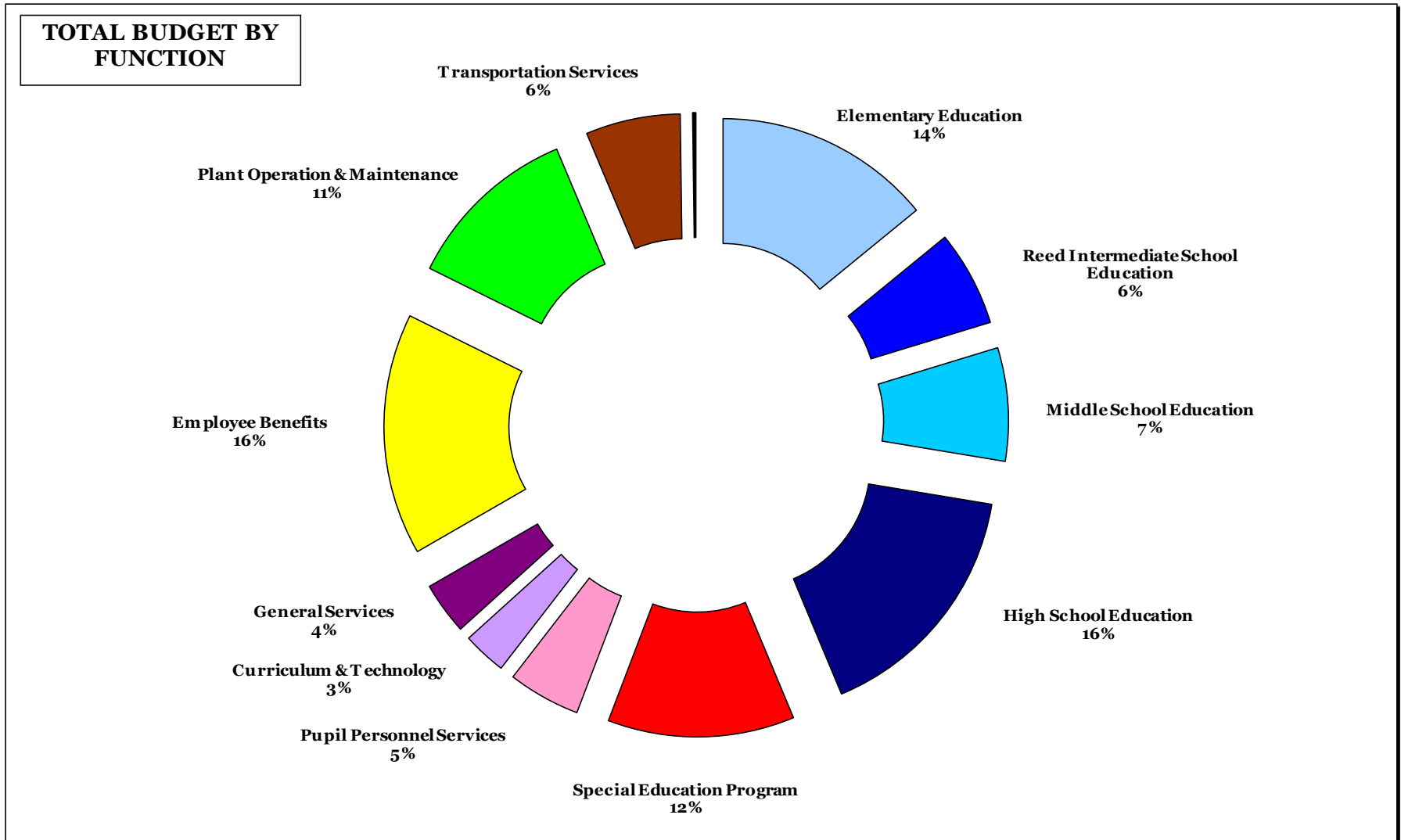
The "Function" describes the activity for which a service or material object is acquired. The functions of a school district are classified into five broad areas; Instruction, Support Services, Operation of Non-Instructional Services and Facilities Construction. They can be further classified into sub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

<i>Cost Centers</i>	<i>2012 - 13 Expended</i>	<i>2013 - 14 Expended</i>	<i>2014 - 15 Budgeted</i>	<i>2014 - 15 Current*</i>	<i>2015 - 16 Requested</i>	<i>\$ Change</i>	<i>% Change</i>
Elementary Education	10,286,555	10,275,133	10,145,015	10,125,773	10,177,163	51,390	0.51%
Reed Intermediate School Education	4,887,532	4,939,160	4,771,795	4,782,501	4,475,621	(306,880)	-6.42%
Middle School Education	5,410,178	5,556,061	5,296,717	5,272,195	5,297,178	24,983	0.47%
High School Education	11,072,684	11,470,040	11,478,278	11,349,996	11,631,673	281,677	2.48%
Special Education Program	7,491,237	7,987,593	8,289,656	8,439,007	8,726,593	287,586	3.41%
Pupil Personnel Services	3,020,750	3,161,519	3,282,445	3,305,662	3,385,014	79,352	2.40%
Curriculum & Technology	1,266,667	1,648,903	1,816,672	1,823,786	2,036,955	213,169	11.69%
General Services	2,377,922	2,484,417	2,595,889	2,576,773	2,439,091	(137,682)	-5.34%
Employee Benefits	10,357,864	10,649,809	11,201,344	11,183,344	11,315,693	132,349	1.18%
Plant Operation & Maintenance	7,906,502	8,466,545	8,003,438	8,021,449	8,192,270	170,821	2.13%
Transportation Services	4,144,744	4,220,368	4,319,081	4,319,081	4,423,373	104,292	2.41%
Continuing Education Program	126,324	138,571	144,974	145,737	152,864	7,127	4.89%
<b>Total Requested Board Budget</b>	<b>68,348,959</b>	<b>70,998,119</b>	<b>71,345,304</b>	<b>71,345,304</b>	<b>72,253,488</b>	<b>908,184</b>	<b>1.27%</b>
<i>Transfer to non lapsing account</i>		<i>47,185</i>					
<b>Total Requested Funds</b>	<b>68,348,959</b>	<b>71,045,304</b>	<b>71,345,304</b>	<b>71,345,304</b>	<b>72,253,488</b>	<b>908,184</b>	<b>1.27%</b>

2014 - 15 The current budget as of 11/30/14 does not reflect subsequent budget transfers

# Board of Education's Requested Operational Plan for 2015-2016

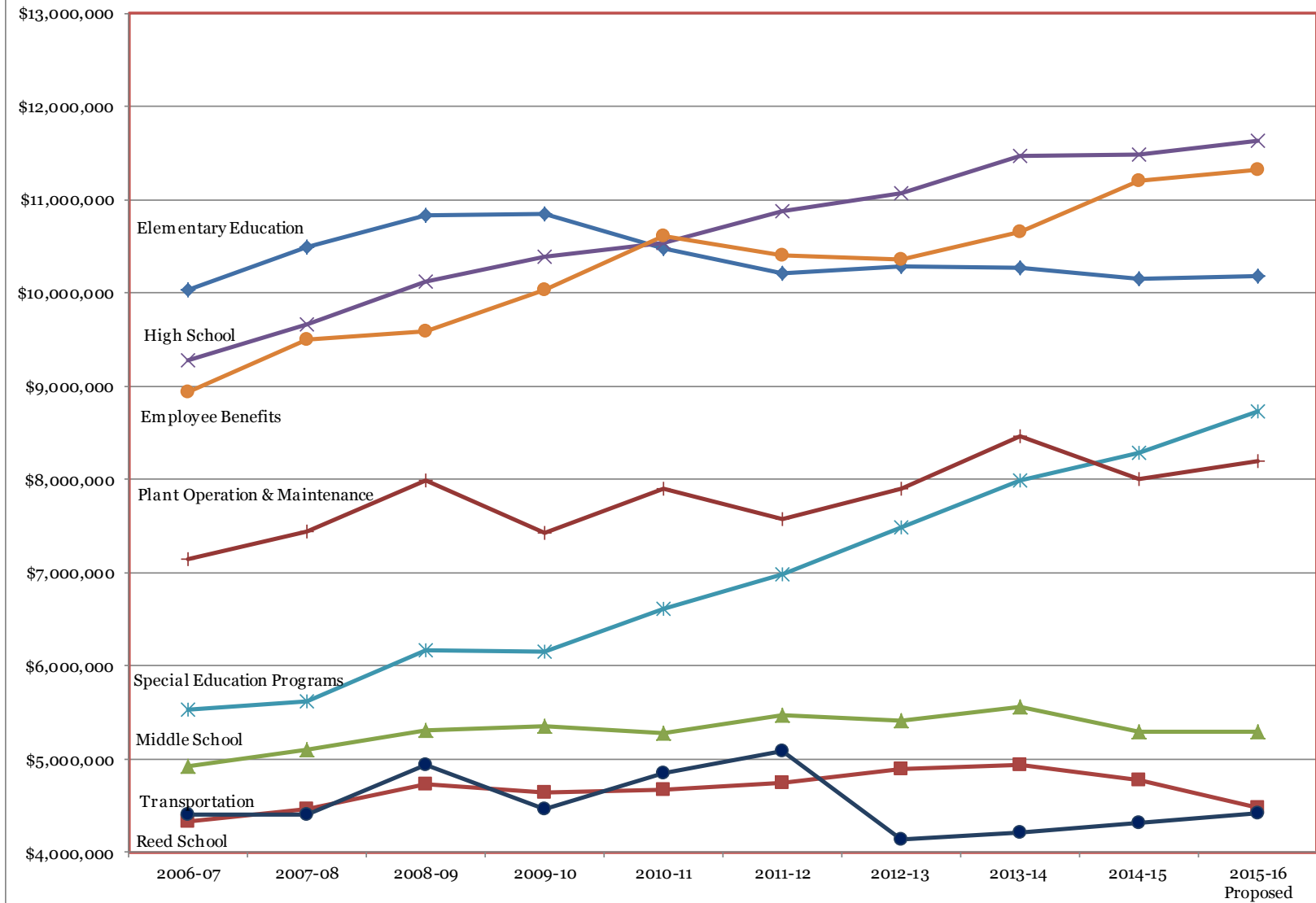
## FUNCTION SUMMARY



# Board of Education's Requested Operational Plan for 2015-2016

## FUNCTION SUMMARY

### FUNCTIONS - Rate of Change Over the Years



Major functions represent 90% of BOE budget. Functions not included: Pupil Personnel, Curriculum & Technology, General Services, and Continuing Ed.

## Board of Education's Requested Operational Plan for 2015-2016

### STAFFING - BY FUNCTION

BOARD OF EDUCATION'S REQUESTED STAFFING for the NEWTOWN PUBLIC SCHOOLS													
<i>Cost Centers</i>	<i>2006-07 Staffing</i>	<i>2007-08 Staffing</i>	<i>2008-09 Staffing</i>	<i>2009-10 Staffing</i>	<i>2010-11 Staffing</i>	<i>2011-12 Staffing</i>	<i>2012-13 Staffing</i>	<i>2013-14 Staffing</i>	<i>2014-15 Approved</i>	<i>2014-15 Current</i>	<i>2015-16 Estimated</i>	<i>Change</i>	
Elementary Education	186.37	185.03	185.62	180.69	169.45	154.75	153.53	152.61	145.98	148.88	146.45	(2.43)	
Reed Intermediate School Education	72.97	71.25	71.25	69.25	66.20	64.35	64.35	65.28	60.83	62.07	58.07	(4.00)	
Middle School Education	74.21	75.80	76.04	75.47	74.50	74.48	74.48	74.77	70.62	70.48	69.18	(1.30)	
High School Education	121.85	126.46	127.50	131.04	134.24	136.18	136.11	136.11	134.65	134.65	135.25	0.60	
Special Education Program	140.44	150.95	150.67	147.15	150.67	152.33	154.24	154.07	156.48	160.85	152.81	(8.04)	
Pupil Personnel Services	42.85	42.85	40.06	42.13	44.64	44.85	46.85	46.85	46.85	46.85	47.85	1.00	
Curriculum & Technology	8.00	7.00	7.00	8.00	7.00	7.00	7.00	7.00	7.00	8.00	8.00	-	
General Services	14.60	15.60	15.60	15.60	15.60	15.60	15.60	15.37	15.37	15.37	15.37	-	
Security	3.14	4.00	4.00	4.00	4.00	4.00	4.00	12.00	5.00	6.00	7.00	1.00	
Plant Operation & Maintenance	58.50	58.50	58.50	57.50	60.00	60.00	60.00	60.00	58.00	58.00	58.00	-	
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	1.57	-	
<b>Total Requested Budget</b>	<b>729.68</b>	<b>744.19</b>	<b>742.52</b>	<b>737.11</b>	<b>729.87</b>	<b>717.11</b>	<b>717.73</b>	<b>725.63</b>	<b>702.35</b>	<b>712.72</b>	<b>699.55</b>	<b>(13.17)</b>	

# Board of Education's Requested Operational Plan for 2015-2016

## CHANGES TO STAFFING

### 2015-16 Net Reductions to Staff

#### Certified Positions

<u>Location</u>	<u>Position</u>	<u>F.T.E</u>	<u>Salary</u>
Hawley	Classroom Teacher - 4th Grade	-1.00	(\$56,594)
Sandy Hook	Classroom Teacher - 4th Grade	-1.00	(\$56,594)
Head O'Meadow	Classroom Teacher - 4th Grade	1.00	\$56,594
Reed Intermediate	Art Teacher	-0.50	(\$28,297)
Reed Intermediate	Music Teacher	-0.50	(\$28,297)
Reed Intermediate	P.E. Teacher	-1.00	(\$56,594)
Reed Intermediate	Classroom Teacher	-2.00	(\$113,188)
Middle School	Art Teacher	-0.30	(\$16,978)
Middle School	Music Teacher	-0.50	(\$28,297)
Middle School	P.E. Teacher	-0.50	(\$28,297)
Special Ed	Speech & Language Specialist	-1.00	(\$59,956)
Elementary	Art Teacher	-1.00	(\$56,594)

#### Non-Certified Positions

<u>Location</u>	<u>Position</u>	<u>F.T.E</u>	<u>Salary</u>
Head O'Meadow	Para-educator	-0.93	(\$16,325)
Special Ed	Para-educator	-8.20	(\$144,167)

<b><i>Certified Reductions</i></b>		<b>-8.30</b>	<b>(\$473,092)</b>	<b><i>Non-Certified Reductions</i></b>		<b>-9.13</b>	<b>(\$160,492)</b>
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### 2015-16 Net Additions to Staff

#### Certified Positions

<u>Location</u>	<u>Position</u>	<u>F.T.E</u>	<u>Salary</u>
High School	Academic Officer	0.40	\$22,638
High School	Teacher - Unified Theater	0.20	\$11,319
Special Ed	Teacher - GATES	1.00	\$56,594
Elementary	World Language	0.50	\$28,297
High School	Indoor Track - Head Coach		\$4,917
High School	Gymnastics - Head Coach		\$4,404
High School	Girls Golf - Head Coach		\$5,049
Special Ed	Supervisor to Replace Chair		\$21,770
Special Ed	Supervisor of Special Ed - Summer		\$18,501
Pupil Services	NHS Guidance *	1.00	\$55,322
Curriculum	Stipends for NICE Program Expansion		\$10,000

#### Non-Certified Positions

<u>Location</u>	<u>Position</u>	<u>F.T.E</u>	<u>Salary</u>
Special Ed	Clerk	0.16	\$4,421
Plant	Assistant Facilities Director	1.00	\$85,000
Plant	Custodians	-1.00	(\$47,160)
Security	Security Guard*	1.00	\$21,123

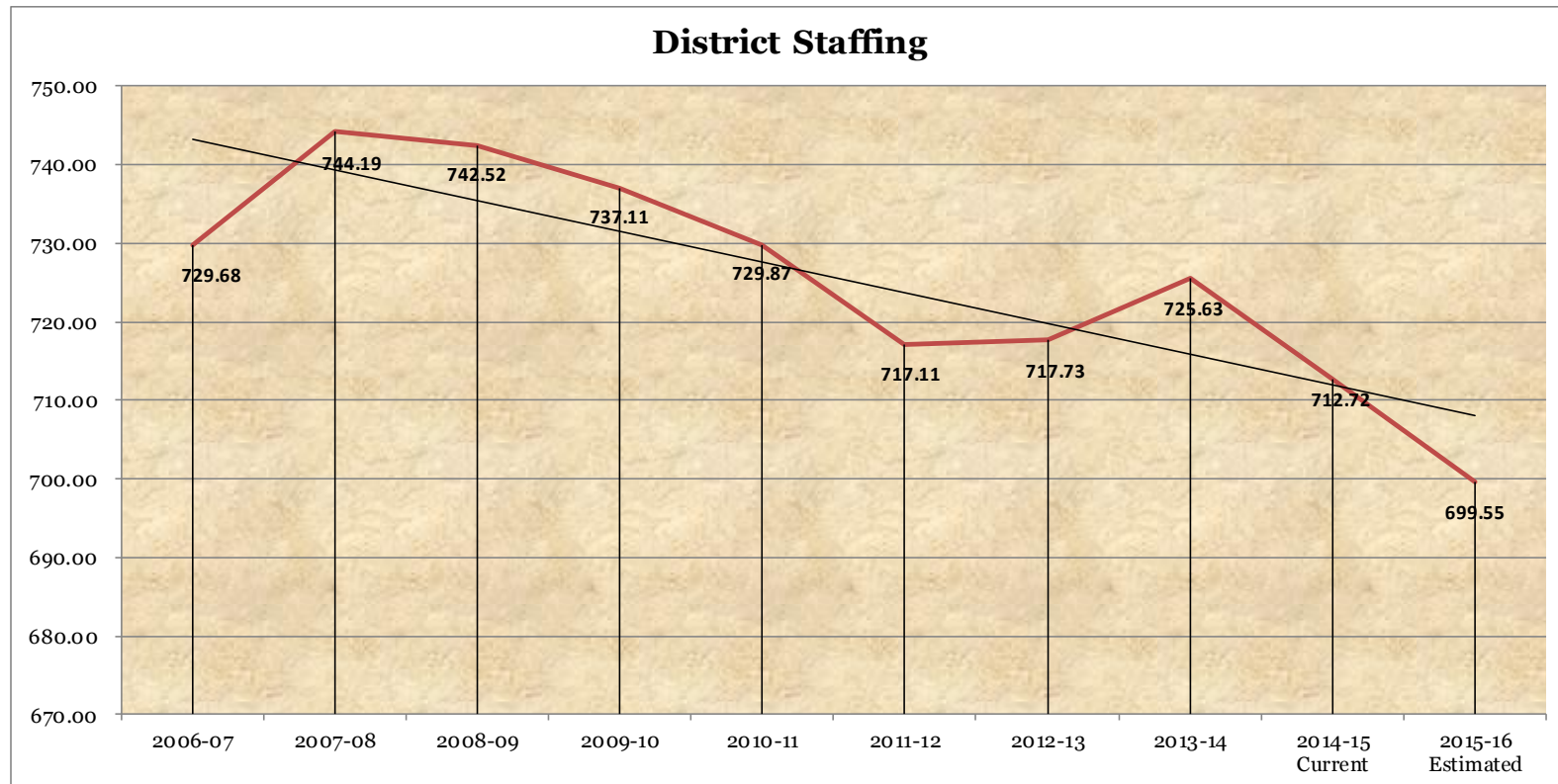
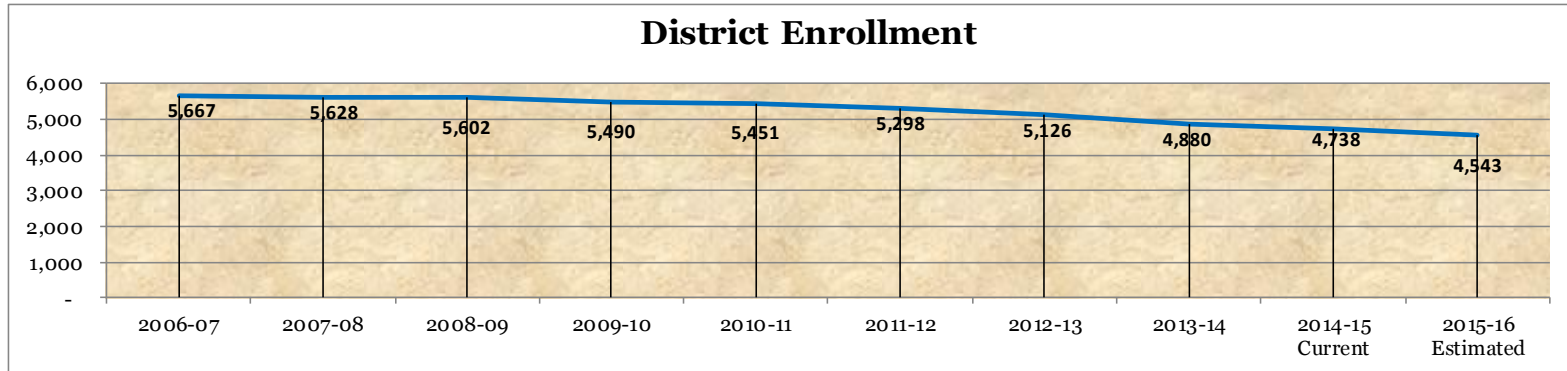
\*Funds moved from SERV grant to BOE

<b><i>Certified Additions</i></b>		<b>3.10</b>	<b>\$238,811</b>	<b><i>Non-Certified Additions</i></b>		<b>1.16</b>	<b>\$63,384</b>
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<b><i>Net Total - Additions/Reduction</i></b>		<b>-5.20</b>	<b>(\$234,281)</b>	<b><i>Net Total - Additions/Reduction</i></b>		<b>-7.97</b>	<b>(\$97,108)</b>
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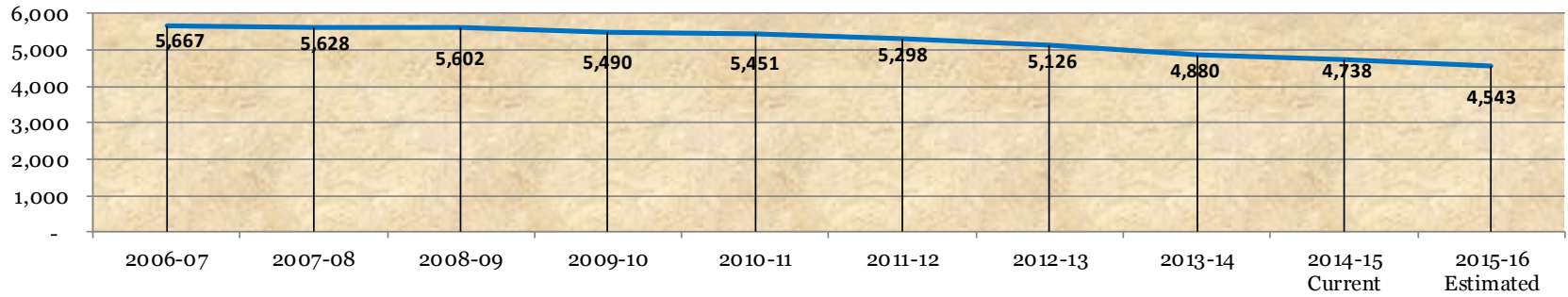
<b>Total BOE Changes in Staff</b>		<b>-13.17</b>	<b>(\$331,389)</b>	<b>Total BOE Changes in Staff</b>		<b>-13.17</b>	<b>(\$331,389)</b>
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# Board of Education's Requested Operational Plan for 2015-2016

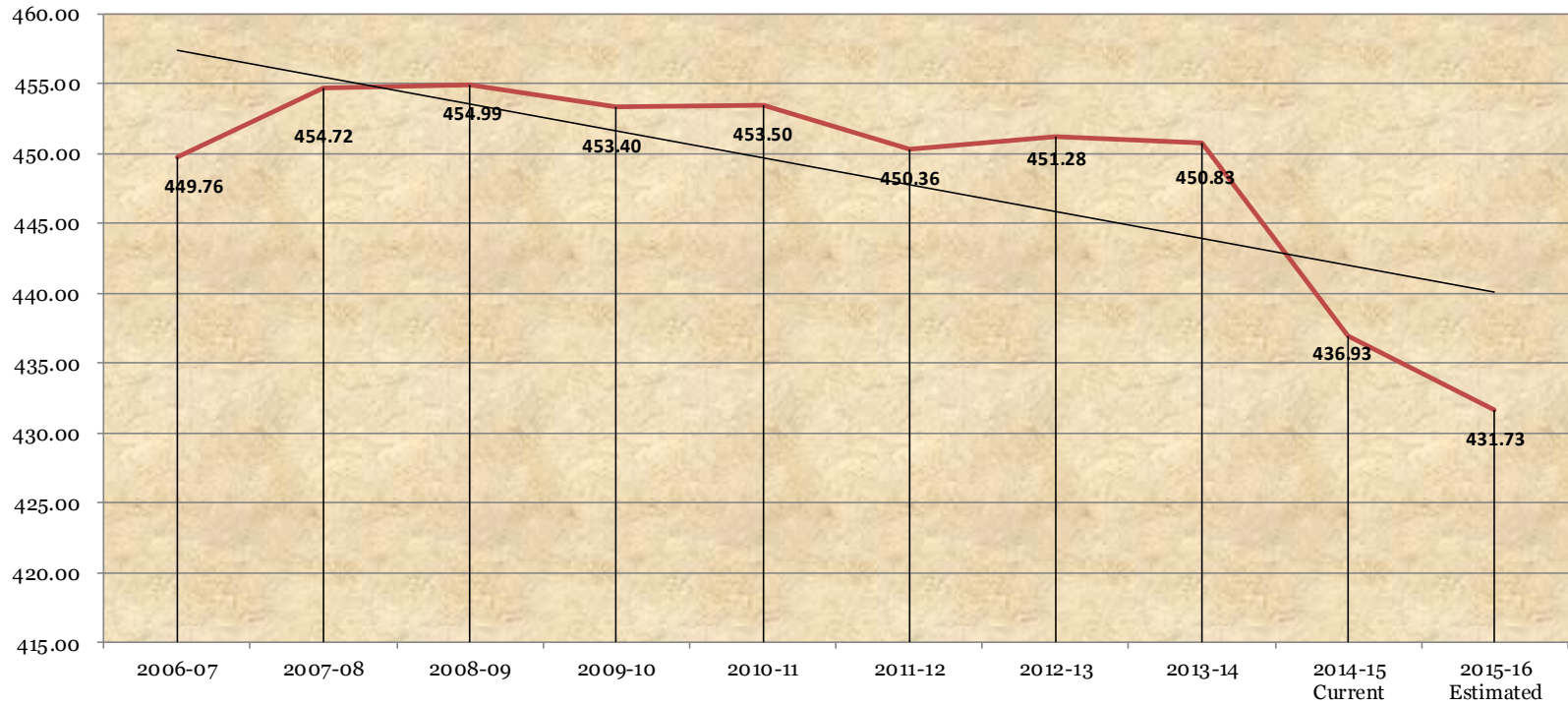


# Board of Education's Requested Operational Plan for 2015-2016

## District Enrollment



## Certified Staff





## Board of Education's Requested Operational Plan for 2015-2016

### OBJECT SUMMARY

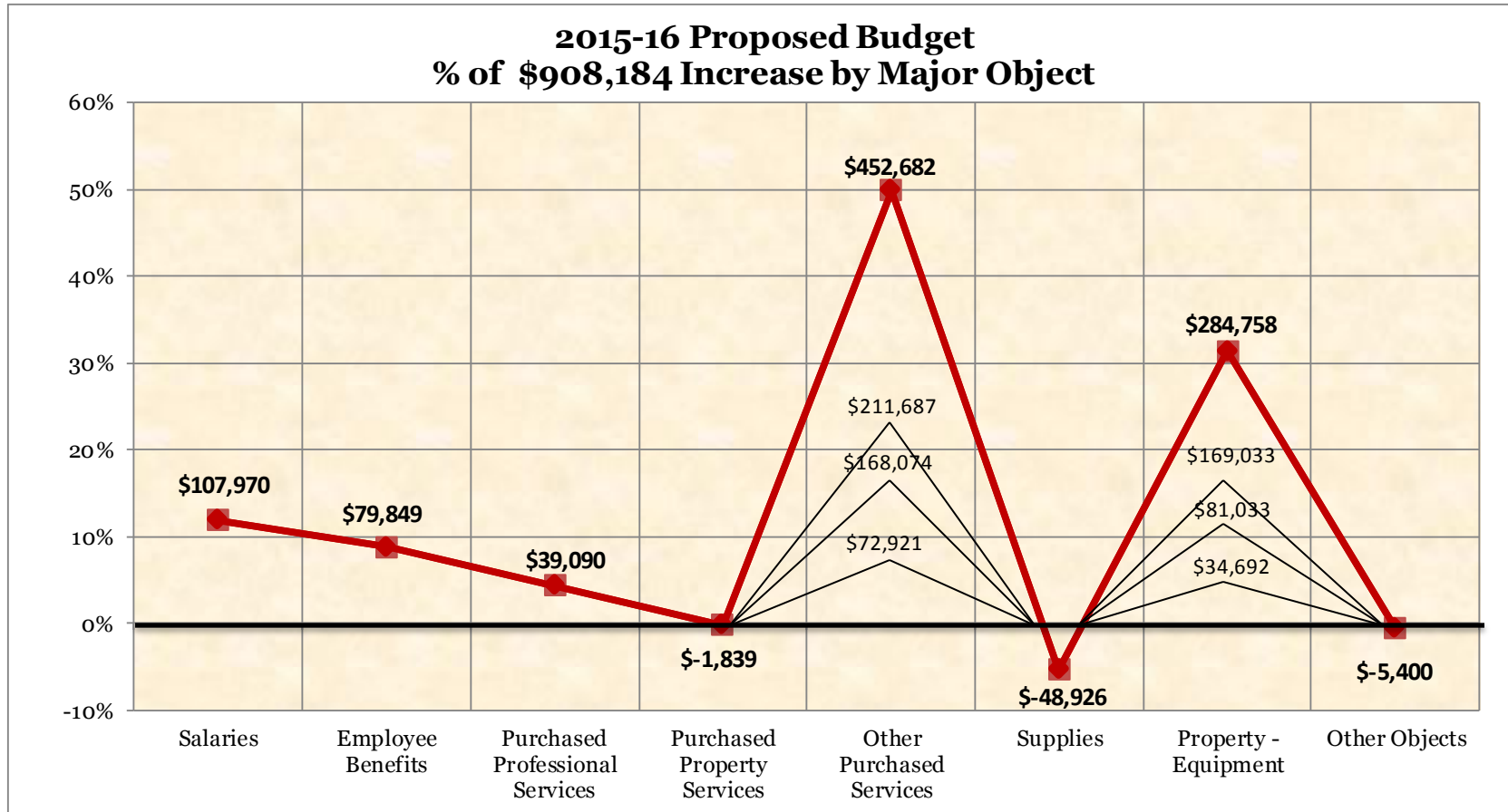
This classification is used to describe the service or commodity obtained as a result of a specific expenditure. The eight major object categories are further subdivided for additional detail and control.

<i>Major Objects</i>	<i>2012 - 13 Expended</i>	<i>2013 - 14 Expended</i>	<i>2014 - 15 Budgeted</i>	<i>2014 - 15 Current*</i>	<i>2015 - 16 Requested</i>	<i>\$ Change</i>	<i>% Change</i>
100 Salaries	43,732,472	45,029,126	44,999,627	44,999,627	45,107,597	107,970	0.24%
200 Employee Benefits	10,341,864	10,633,809	11,169,344	11,151,344	11,231,193	79,849	0.72%
300 Purchased Professional Services	885,059	863,909	749,083	749,083	788,173	39,090	5.22%
400 Purchased Property Services	2,156,695	2,418,651	2,139,419	2,139,419	2,137,580	(1,839)	-0.09%
500 Other Purchased Services	6,526,747	6,809,463	7,197,647	7,203,247	7,655,929	452,682	6.28%
600 Supplies	4,428,579	4,619,171	4,480,093	4,492,493	4,443,567	(48,926)	-1.09%
700 Property - Equipment	207,334	552,547	534,735	534,735	819,493	284,758	53.25%
800 Other Objects	70,210	71,445	75,356	75,356	69,956	(5,400)	-7.17%
<b>Total Requested Board Budget</b>	<b>68,348,959</b>	<b>70,998,119</b>	<b>71,345,304</b>	<b>71,345,304</b>	<b>72,253,488</b>	<b>908,184</b>	<b>1.27%</b>
900 <i>Transfer to non lapsing account</i>		<i>47,185</i>					
<b>Total Requested Funds</b>	<b>68,348,959</b>	<b>71,045,304</b>	<b>71,345,304</b>	<b>71,345,304</b>	<b>72,253,488</b>	<b>908,184</b>	<b>1.27%</b>

2014 - 15 The current budget as of 11/30/14 does not reflect subsequent budget transfers

Board of Education's Requested Operational Plan for 2015-2016

OBJECT SUMMARY

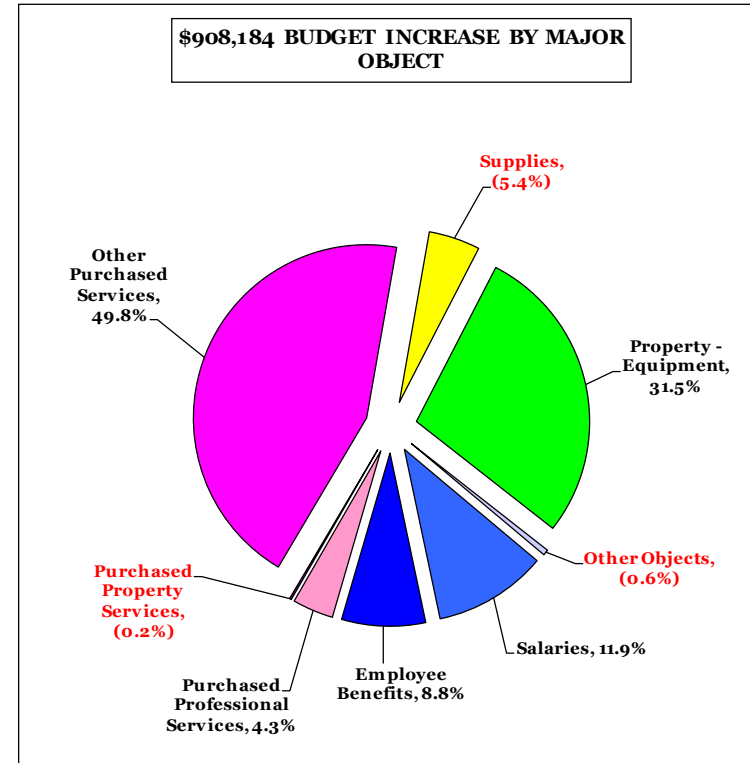
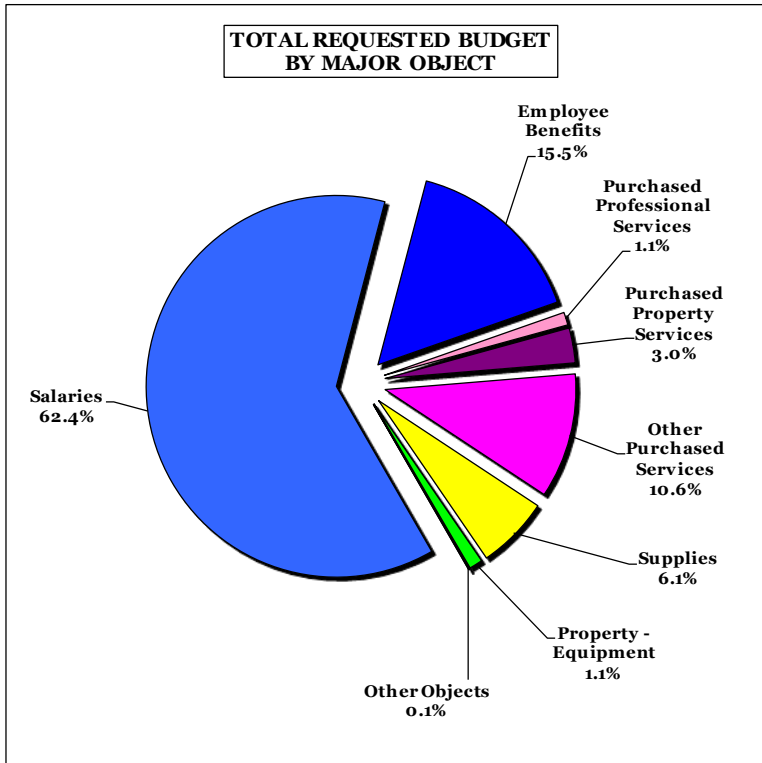


Other Purchased Services = Out-of-District Tuition \$211,687; Transportation \$168,074; All other \$72,921

Property Equipment = Technology \$169,033; Security \$34,692; All other \$81,033

# Board of Education's Requested Operational Plan for 2015-2016

## OBJECT SUMMARY



## Board of Education's Requested Operational Plan for 2015-2016

### OBJECT DETAIL

		<i>2012 - 13 Expended</i>	<i>2013 - 14 Expended</i>	<i>2014 - 15 Budgeted</i>	<i>2014 - 15 Current*</i>	<i>2015 - 16 Requested</i>	<i>\$ Change</i>	<i>% Change</i>
<b>SALARY EXPENSES</b>								
111	Certified Salaries	34,659,356	35,357,135	35,139,520	35,064,810	35,003,313	(61,497)	-0.18%
112	Non-certified Salaries	9,073,115	9,671,991	9,860,107	9,934,817	10,104,284	169,467	1.71%
	<b>Total Salaries</b>	<b>43,732,472</b>	<b>45,029,126</b>	<b>44,999,627</b>	<b>44,999,627</b>	<b>45,107,597</b>	<b>107,970</b>	<b>0.24%</b>
200	Employee Fringe Benefits	10,341,864	10,633,809	11,169,344	11,151,344	11,231,193	79,849	0.72%
	<b>Total Salaries &amp; Benefits</b>	<b>54,074,335</b>	<b>55,662,934</b>	<b>56,168,971</b>	<b>56,150,971</b>	<b>56,338,790</b>	<b>187,819</b>	<b>0.33%</b>
<b>NON-SALARY EXPENSES</b>								
300	Professional Services	722,630	660,280	540,851	540,851	567,155	26,304	4.86%
322	Professional Educational Services	162,429	203,629	208,232	208,232	221,018	12,786	6.14%
410	Building Contracted Services	665,862	653,698	651,600	651,600	661,375	9,775	1.50%
411	Utility Services - Water & Sewer	107,302	113,321	117,000	117,000	117,000	0	0.00%
430	Repair & Maintenance Services	786,201	778,773	731,283	731,283	732,588	1,305	0.18%
441	Rentals - Building & Equipment	303,229	300,843	305,536	305,536	317,117	11,581	3.79%
450	Building & Site Maintenance Projects	294,100	572,017	334,000	334,000	309,500	(24,500)	-7.34%
500	Contracted Services	401,159	363,526	427,574	427,574	462,477	34,903	8.16%
510	Transportation Services	3,607,120	3,714,217	3,891,158	3,891,158	4,059,232	168,074	4.32%
520	Insurance - Property & Liability	291,106	297,870	319,261	324,861	342,993	18,132	5.58%
530	Communications	121,183	120,492	118,143	118,143	130,583	12,440	10.53%
550	Printing Services	32,447	32,365	39,782	39,782	39,582	(200)	-0.50%
560	Tuition - Out of District	1,896,112	2,074,030	2,177,958	2,177,958	2,389,645	211,687	9.72%
580	Student Travel & Staff Mileage	177,622	206,963	223,771	223,771	231,417	7,646	3.42%
611	Supplies	1,078,642	1,082,192	1,122,580	1,122,580	1,134,761	12,181	1.09%
613	Plant Supplies	337,919	351,501	375,100	375,100	375,100	0	0.00%
620	Energy	2,823,839	2,920,334	2,725,405	2,737,805	2,726,137	(11,668)	-0.43%
641	Textbooks	188,178	265,144	257,008	257,008	207,569	(49,439)	-19.24%
734	Property & Equipment	207,334	552,547	534,735	534,735	819,493	284,758	53.25%
810	Memberships	70,210	71,445	75,356	75,356	69,956	(5,400)	-7.17%
	<b>Total Non-Salary Expenses</b>	<b>14,274,623</b>	<b>15,335,185</b>	<b>15,176,333</b>	<b>15,194,333</b>	<b>15,914,698</b>	<b>720,365</b>	<b>4.74%</b>
	<b>Total Requested Board Budget</b>	<b>68,348,959</b>	<b>70,998,119</b>	<b>71,345,304</b>	<b>71,345,304</b>	<b>72,253,488</b>	<b>908,184</b>	<b>1.27%</b>
900	<b>Transfer to non lapsing account</b>		<b>47,185</b>					
	<b>Total Requested Funds</b>	<b>68,348,959</b>	<b>71,045,304</b>	<b>71,345,304</b>	<b>71,345,304</b>	<b>72,253,488</b>	<b>908,184</b>	<b>1.27%</b>

2014 - 15 The current budget as of 11/30/14 does not reflect subsequent budget transfers

## Board of Education's Requested Operational Plan for 2015-2016

### 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 work, 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.

**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 \$277,666. (.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.

## Board of Education's Requested Operational Plan for 2015-2016

### 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 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 TEXTBOOKS:** 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.

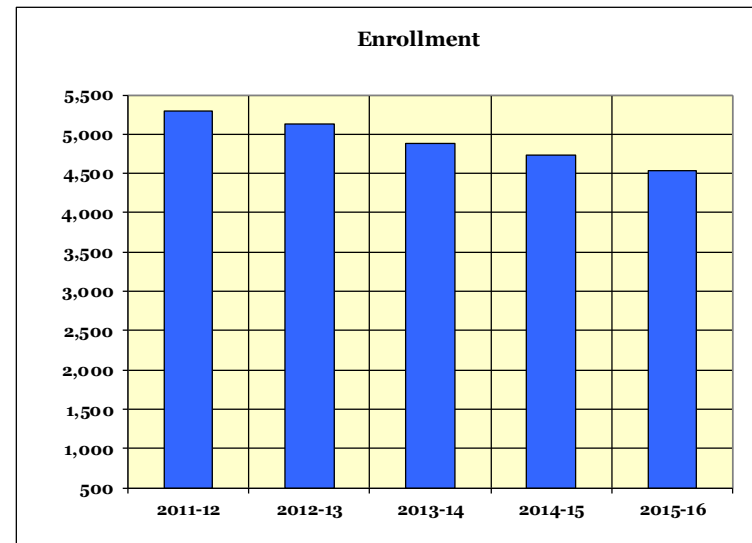
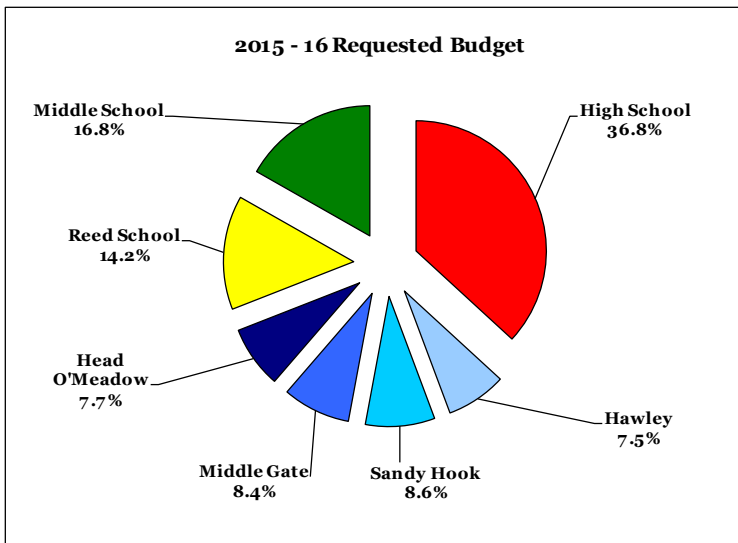
**810 MEMBERSHIPS:** Expenditures for institutional memberships in professional and educational organizations.

# Board of Education's Requested Operational Plan for 2015-2016

## REGULAR INSTRUCTION – ALL SCHOOLS

### ELEMENTARY, INTERMEDIATE, MIDDLE & HIGH SCHOOL SUMMARY

<i>Major Objects</i>	<i>2012 - 13 Expended</i>	<i>2013 - 14 Expended</i>	<i>2014 - 15 Budgeted</i>	<i>2014 - 15 Current</i>	<i>2015 - 16 Requested</i>	<i>\$ Change</i>	<i>% Change</i>
100 Salaries	29,933,796	30,439,795	29,862,800	29,701,460	29,710,894	9,434	0.03%
300 Purchased Professional Services	52,031	45,480	75,880	75,880	64,021	(11,859)	-15.63%
400 Purchased Property Services	278,206	289,941	261,871	261,871	269,469	7,598	2.90%
500 Other Purchased Services	409,230	464,322	505,274	505,274	538,336	33,062	6.54%
600 Supplies	953,914	966,880	948,164	948,164	937,210	(10,954)	-1.16%
700 Property - Equipment	6,775	8,887	9,958	9,958	32,141	22,183	222.77%
800 Other Objects	22,997	25,090	27,858	27,858	29,564	1,706	6.12%
900 <u>Transfer to non lapsing account</u>		<u>47,185</u>					
<b>Total</b>	<b>31,656,949</b>	<b>32,287,579</b>	<b>31,691,805</b>	<b>31,530,465</b>	<b>31,581,635</b>	<b>51,170</b>	<b>0.16%</b>



**Board of Education's Requested Operational Plan for 2015-2016**

**STAFFING - REGULAR INSTRUCTION ALL SCHOOLS**

<b>BOARD OF EDUCATION'S REQUESTED STAFFING for the NEWTOWN PUBLIC SCHOOLS</b>														
<i>Classification</i>	<i>2006-07 Staffing</i>	<i>2007-08 Staffing</i>	<i>2008-09 Staffing</i>	<i>2009-10 Staffing</i>	<i>2010-11 Staffing</i>	<i>2011-12 Staffing</i>	<i>2012-13 Staffing</i>	<i>2013-14 Staffing</i>	<i>2014-15 Approved</i>	<i>2014-15 Current</i>	<i>2015-16 Estimated</i>	<i>Change</i>		
111 Principals	13.00	13.00	13.00	13.00	13.00	13.00	12.00	12.00	12.00	12.00	12.00	-		
111 Lead Teachers	2.00	2.00	2.00	2.00	3.00	3.00	4.00	4.00	4.00	4.00	4.00	-		
111 Teachers	337.10	340.61	341.89	339.84	336.19	335.01	334.44	336.13	320.22	321.48	315.78	(5.70)		
111 Specialists	20.20	20.20	20.20	20.05	20.05	20.05	19.30	18.30	18.30	17.55	17.55	-		
112 Clerical/Secretarial	27.05	27.55	27.48	26.63	26.63	26.63	26.63	26.04	25.26	25.85	25.85	-		
112 Paraeducators	53.91	53.04	53.70	52.21	42.66	29.21	29.24	29.44	29.44	32.34	31.41	(0.93)		
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	1.00	-		
112 Athletic Trainer	Contracted	Contracted	Contracted	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-		
112 Job Coach	1.28	1.28	1.28	0.86	0.86	0.86	0.86	0.86	0.86	0.86	0.86	-		
<b>Total</b>	<b>455.40</b>	<b>458.54</b>	<b>460.41</b>	<b>456.45</b>	<b>444.39</b>	<b>429.76</b>	<b>428.47</b>	<b>428.77</b>	<b>412.08</b>	<b>416.08</b>	<b>409.45</b>	<b>(6.63)</b>		



## Board of Education's Requested Operational Plan for 2015-2016

### NEWTOWN ELEMENTARY SCHOOLS - COMBINED

#### Elementary School Budget Considerations 2015-2016

*The elementary principals collaboratively compiled this document. Though each of our schools is unique we do value working together to ensure that all of the elementary students in Newtown receive comparable educations. We understand the importance of working collaboratively to enhance teaching and learning in each of our respective buildings. Through our monthly PLC we utilize our individual experiences, knowledge and expertise to ensure continuous improvement. This document represents the common successes and challenges for all Newtown elementary schools.*

#### Points of Pride

During the 2013-14 school year, Second Step curriculum was implemented in every classroom K-4 and training has been provided for each teacher. During the 2014-15 school year, all classroom teachers will conduct weekly lessons for full implementation of the program. These lessons will be taught within the same time-frame at every grade-level creating theme weeks in which all staff members incorporate the topics into their instruction. This will be shared with parents.

During the 2013-14 school year, the elementary schools adopted and implemented Stepping Stones (a new CT CSS-aligned Mathematics program in grades 1- 4 (Kindergarten was piloted in 2012-2013). This year will be devoted to better understanding all of its components and resources for improved targeted, differentiated instruction.

During the 2013-14 school year, each elementary school incorporated the services of a guidance counselor into their schools. During the 2014-15 school year, work on the creation and implementation of a developmental guidance curriculum among elementary schools began. Counselors will be added in each of the elementary schools through an Education Connection grant.

During the 2013-2014 school year, Readers Workshop was fully implemented in all elementary classrooms. Professional development to ensure fidelity continues during the 2014-2015 school year.

During the 2013-2014 school year, the Newtown Public School's Teacher Evaluation Program was implemented in each of the elementary schools. During the 2014-2015 school year, Bloomboard will be implemented in each of the schools.

During the 2013-2014 school year NWEA MAP testing was used in Mathematics to accurately assess and track student progress in grades K-4. During the 2014-2015 school year, NWEA will also be used in Reading. Teachers and administrators have engaged in professional development to better understand how NWEA can be used as a teaching tool for better targeted instruction and student growth.

During the 2013-2014 school year, each elementary school revamped their Emergency Response Team (ERT) to incorporate the practicing of several new safety drills. During the 2014-2015 school year, each elementary school created a School Safety and Security Committee to include a police officer, emergency response team member, and a parent.

During the 2014-2015 school year, teachers and most para-educators received Youth Mental Health First Aid training.

An ongoing commitment to increased parent communication and involvement was made by each elementary school. Administration, teachers and staff are continually communicating relevant information to families.

## **Board of Education's Requested Operational Plan for 2015-2016**

During the 2013-2014 school year, each elementary school made a commitment to support students, staff and families in their recovery from the tragic events of 12/14/12. Though schools may require different levels of support services, each school has committed personnel, administrative time and services to make sure the rebuilding of Newtown Public Schools occurs.

During the 2013-2014 school year, each elementary school successfully piloted the Smarter Balanced test. This was the first multi-day standardized test given on computers in each of our schools.

During the 2014-2015 school year, a new standards-based report card was drafted and rolled out to parents.

### **Challenges and Budget Considerations**

Safety and security is at the forefront in all of our buildings. The results of a recent survey indicated that, across the board, our students are most concerned about their physical and emotional safety. As educators, we know the impact that has on student learning. Therefore, we are asking that the district consider our request to increase the hours for our unarmed security guards to provide building coverage from 8:30am-5:00 pm. This will allow a security guard to be at the front of the building during arrival times as well as the drop off area. In addition, after school programs, such as Brownies and Scouts, will have a guard to man the door for pick-ups at the end of program. SHS is in a unique situation with security and therefore does not have the same challenges in regards to hours.

Throughout the past couple of years Newtown Public Schools has seen an increase in the amount of technology available to students and staff. While this is essential in fostering a teaching and learning environment that embraces the CT CSS and the technology skills for the future, it is costly to our schools. The support of technology requires funding for ongoing maintenance and repairs. Our budgets are based on per-pupil expenditures and with declining enrollment projected at our schools; it is becoming increasingly difficult to fund 10-12 SmartBoard projector bulbs and printer cartridges through our instructional supply accounts. We are in need of an additional \$2,000 to support current technology in our buildings and/or an increase to centralized funding (line item) within the Technology Department.

Currently, each elementary school has less than \$3,000 budgeted for professional development. This money has been used for in-house and outside workshops for an average of 35 certified teachers in each building. While we believe in the trainer of trainers model, we do not want to limit educators who want to participate in professional development for the good of the collective community. Currently, if we approve an outside workshop for multiple people or send as a team, we expend a considerable portion professional development budget for the year. In addition, we believe that the elementary administrators attending national and state conferences can only benefit teaching and learning in our perspective schools. We are in need of an additional \$1,500 to support professional development opportunities in the elementary schools.

In regards to professional development we would like the district to consider instituting 1-2 more full professional development days each year. We believe that that early release times do not adequately meet the professional development needs of the professionals in the district. It is very difficult to implement and support new initiatives when teachers are given only 90 minutes of time monthly to learn, understand implement and apply new initiatives. The 90 minute time-frame is also a hardship in bringing staff together from multiple buildings- work that is vital for calibration and consistency. Our pre-service (August) days are filled with activities and workshops, and Election Day is our only remaining professional development opportunity with significant time provided for substantive work.

## **Board of Education's Requested Operational Plan for 2015-2016**

The state mandated teacher evaluation program requires elementary administrators to do a minimum of 100 check-ins and up to 30 formal observations each year. This is challenging for any school leader who is meeting the needs of their teachers, students and families. It is requested that the district considers support options including the reclassification of the Lead Teacher position to include the ability to complete check-ins and/or formal observations or develop a complementary evaluator program in the district. It was thought last year that making the Lead Teachers equivalent to the Department Chairs could provide a solution. Other options in supporting school-based administrators with the number of goal setting meetings and evaluations could be the utilizing of Special Education Supervisors or HS Department Chairs.

There is an evident increase in challenging behaviors in our elementary schools, and each school is dealing with students with significant behavioral challenges. The amount of BCBA support presently assigned to our schools to work with teams in developing behavior plans, training staff, and providing expertise is inadequate. This is an area where we believe an increase in services at each of the schools is necessary. In addition, with the complexity of student needs increasing, we are requesting that full-time para-educators be assigned to each of our kindergarten classes to provide academic and behavioral supports, as well as the consideration of hiring lunch/recess aides for supervision consistency.

The quality of the programs provided by the unified arts in our elementary schools is very high. Students and teachers would benefit from an additional 5 minutes added to each period. The elementary schools currently have 40 minutes specials. The current schedule will support 45 minute specials and it is our recommendation that, if the contract allows, we move specials at the elementary school to that length of time. This will provide students with additional special area time, minimal disruption to instruction, and increase equity among teachers.

# Board of Education's Requested Operational Plan for 2015-2016

## PROGRAM DESCRIPTIONS

### 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.

### 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.

# Board of Education's Requested Operational Plan for 2015-2016

## **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

## **Board of Education's Requested Operational Plan for 2015-2016**

### **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

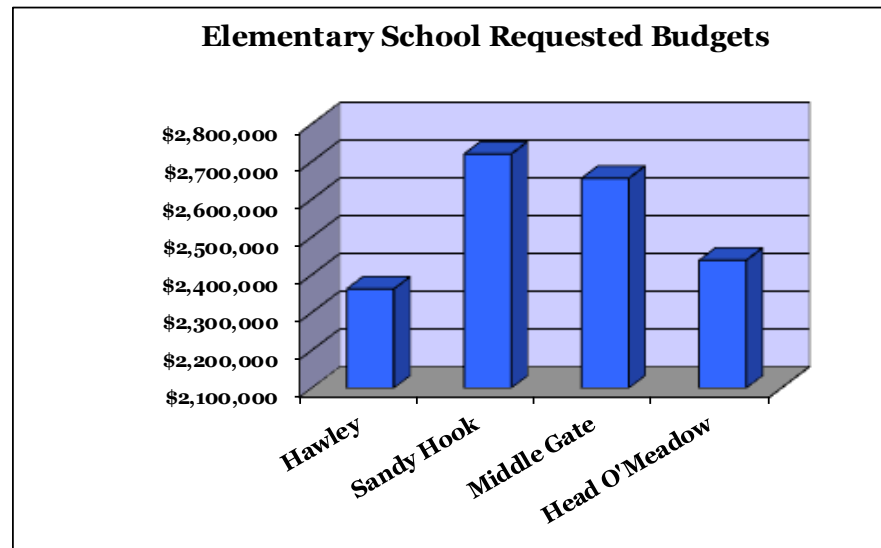
The district will provide the technology necessary for staff to access, communicate, and manage school-related data.

## Board of Education's Requested Operational Plan for 2015-2016

### REGULAR INSTRUCTION - COMBINED

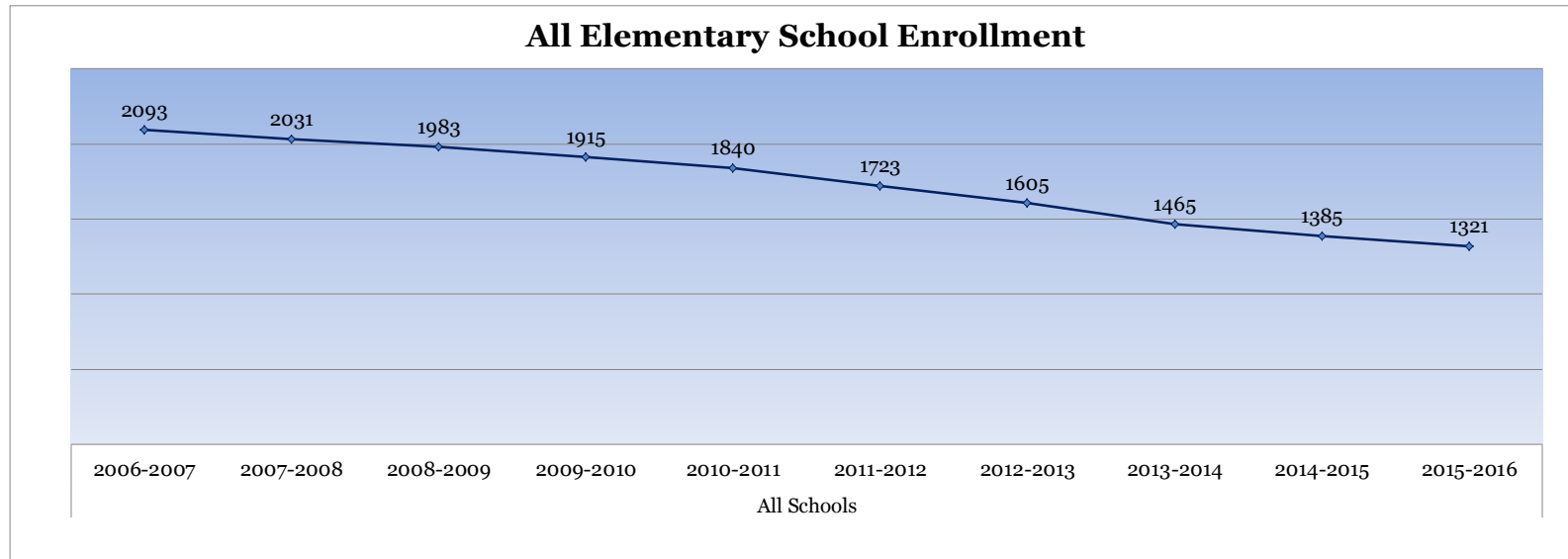
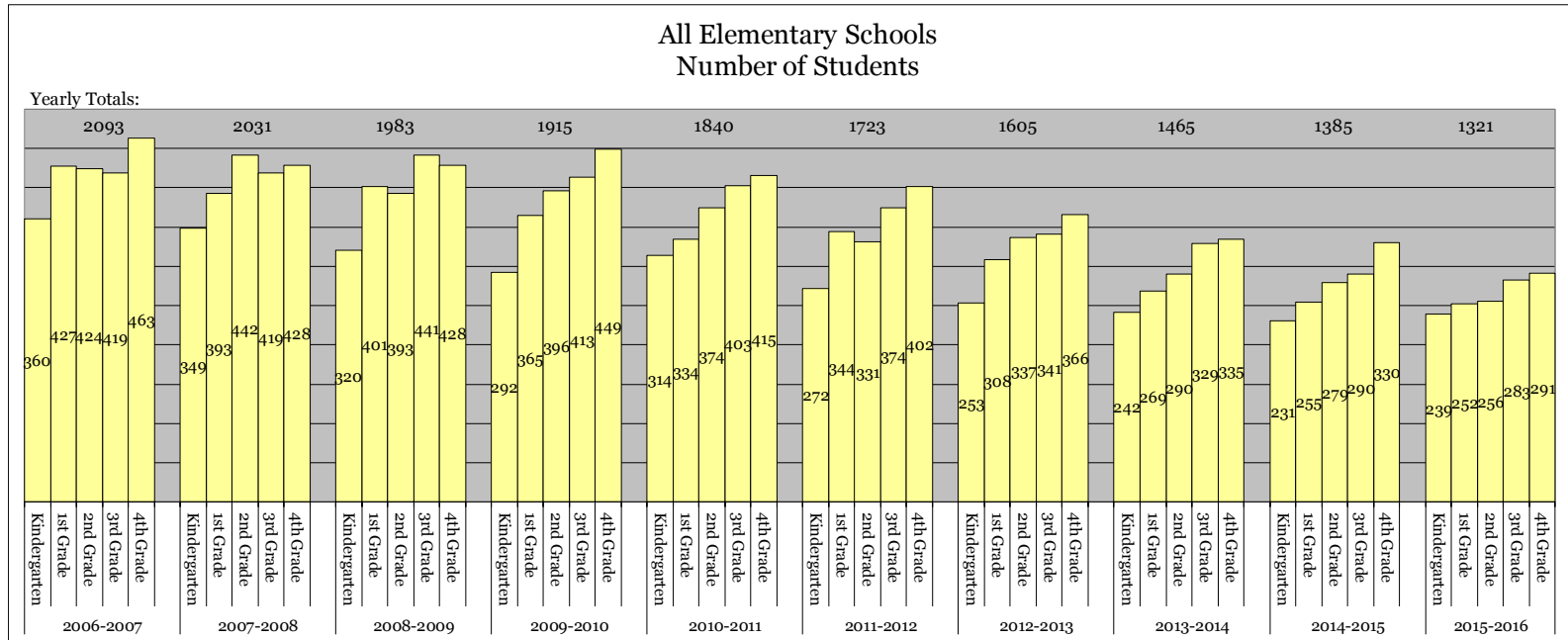
#### ELEMENTARY SCHOOLS

<b>Object</b>	<b>2012 - 13 Expended</b>	<b>2013 - 14 Expended</b>	<b>2014 - 15 Budgeted</b>	<b>2014 - 15 Current</b>	<b>2015 - 16 Requested</b>	<b>\$ Change</b>	<b>% Change</b>
111 Certified Salaries	9,192,679	9,150,035	9,045,336	8,993,705	9,074,379	80,674	0.90%
112 Non Certified Salaries	709,915	718,644	736,468	768,857	754,183	(14,674)	-1.91%
322 Staff Training	9,860	8,369	13,850	13,850	11,200	(2,650)	-19.13%
430 Equipment Repairs	3,344	3,964	3,648	3,648	4,340	692	18.97%
442 Equipment Rental	68,293	68,293	50,771	50,771	50,771	0	0.00%
500 Contracted Services	28,887	26,230	28,048	28,048	26,814	(1,234)	-4.40%
530 Communications	3,233	3,500	2,700	2,700	2,350	(350)	-12.96%
550 Printing Services	1,372	607	1,430	1,430	1,380	(50)	-3.50%
580 Student Travel & Staff Mileage	2,602	5,302	4,150	4,150	3,225	(925)	-22.29%
611 Supplies	211,925	205,506	186,186	186,186	177,337	(8,849)	-4.75%
641 Textbooks	52,065	82,236	69,396	69,396	68,078	(1,318)	-1.90%
734 Equipment	871	0	0	0	0	0	-
810 Memberships	1,509	2,448	3,032	3,032	3,106	74	2.44%
<b>Total</b>	<b>10,286,555</b>	<b>10,275,133</b>	<b>10,145,015</b>	<b>10,125,773</b>	<b>10,177,163</b>	<b>51,390</b>	<b>0.51%</b>



# Board of Education's Requested Operational Plan for 2015-2016

## ENROLLMENT – COMBINED





# Board of Education's Requested Operational Plan for 2015-2016

## ENROLLMENT AND CLASSROOM STAFFING – COMBINED

### ELEMENTARY SCHOOLS ENROLLMENTS AND STAFFING

ELEMENTARY SCHOOLS ENROLLMENTS AND STAFFING																									
GUIDELINE	HAWLEY ELEMENTARY SCHOOL						SANDY HOOK ELEMENTARY SCHOOL						MIDDLE GATE ELEMENTARY SCHOOL						HEAD O'MEADOW ELEMENTARY SCHOOL						
	GRADE	ACTUAL 2014-15			PROJECTED 2015-16			ACTUAL 2014-15			PROJECTED 2015-16			ACTUAL 2014-15			PROJECTED 2015-16			ACTUAL 2014-15			PROJECTED 2015-16		
		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	50	3	16	53	3	17	59	4	14	72	4	18	69	4	17	68	4	17	53	3	17	46	3	15
				17			18					18				17			17			18			15
				17			18					18				17			17			18			16
20 PER CLASS	1	66	4	16	56	3	18	79	4	19	62	4	15	64	4	16	74	4	18	46	3	15	60	3	20
				16			19					15				16			18			15			20
				17			19					16				16			19			16			20
			17			change -1					16				16			19							
20 PER CLASS	2	56	3	18	64	4	16	64	4	15	79	4	19	83	4	20	65	4	16	76	4	18	48	3	16
				19			16					16				21			16			19			16
				19			16					16				21			16			19			16
			16			change 1					20				17			17			20			change -1	
25 PER CLASS	3	68	3	22	58	3	19	65	4	15	65	4	15	81	4	20	81	4	20	76	3	25	79	4	19
				23			19					16				20			20			25			20
				23			20					17				20			20			26			20
												17			21			21					change 1	20	
25 PER CLASS	4	81	4	19	69	3	23	92	5	18	65	4	16	94	4	23	79	4	19	63	3	21	78	4	19
				20			23					16				24			20			21			19
				21			23					16				23			20			21			19
			21			change -1					17				24			20					change 1	20	
TOTAL	321	17	K - 2 Avg.	300	16	K - 2 Avg.	359	21	K - 2 Avg.	343	20	K - 2 Avg.	391	20	K - 2 Avg.	367	20	K - 2 Avg.	314	16	K - 2 Avg.	311	17	K - 2 Avg.	
			17.2			17.3			16.8			17.8			18.0			17.3			17.5			17.1	
			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.	
			21.3		-1.0	21.2			17.4		-1.0	16.3			21.9		0.0	20.0			23.2		1.0	19.6	
						-21						-16												-3	
																								Total Change	
																								-1.0	

## Board of Education's Requested Operational Plan for 2015-2016

### STAFFING – ELEMENTARY COMBINED

BOARD OF EDUCATION'S REQUESTED STAFFING for the NEWTOWN PUBLIC SCHOOLS														
	<i>Classification</i>	<i>2006-07 Staffing</i>	<i>2007-08 Staffing</i>	<i>2008-09 Staffing</i>	<i>2009-10 Staffing</i>	<i>2010-11 Staffing</i>	<i>2011-12 Staffing</i>	<i>2012-13 Staffing</i>	<i>2013-14 Staffing</i>	<i>2014-15 Approved</i>	<i>2014-15 Current</i>	<i>2015-16 Estimated</i>	<i>Change</i>	
111	Principals	5.00	5.00	5.00	5.00	5.00	5.00	4.00	4.00	4.00	4.00	4.00	-	
111	Lead Teachers	2.00	2.00	2.00	2.00	3.00	3.00	4.00	4.00	4.00	4.00	4.00	-	
111	Teachers	114.05	113.15	113.15	108.37	104.37	101.15	100.65	101.15	94.95	96.35	95.35	(1.00)	
111	Specialists	14.80	14.80	14.80	14.65	14.65	14.65	13.90	12.90	12.90	12.15	12.15	-	
112	Clerical/Secretarial	9.22	8.93	8.86	8.86	8.86	8.86	8.86	8.29	7.86	8.43	8.43	-	
112	Paraeducators	41.30	41.15	41.81	41.81	33.57	22.09	22.12	22.27	22.27	23.95	23.02	(0.93)	
	Art -1 TBD plus .5 World Language											(0.50)	(0.50)	
	<b>Total</b>	<b>186.37</b>	<b>185.03</b>	<b>185.62</b>	<b>180.69</b>	<b>169.45</b>	<b>154.75</b>	<b>153.53</b>	<b>152.61</b>	<b>145.98</b>	<b>148.88</b>	<b>146.45</b>	<b>(2.43)</b>	

## Board of Education's Requested Operational Plan for 2015-2016

# HAWLEY SCHOOL

29 Church Hill Rd., Newtown

<http://newtown.hawley.schooldesk.net>

In the early twentieth century, Hawley school was originally used as an academy school until 1920 when the 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.

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



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

**Board of Education's Requested Operational Plan for 2015-2016**

**HAWLEY SCHOOL**

**GRADE LEVEL: KINDERGARTEN – 4**

**SUMMARY BY OBJECT**

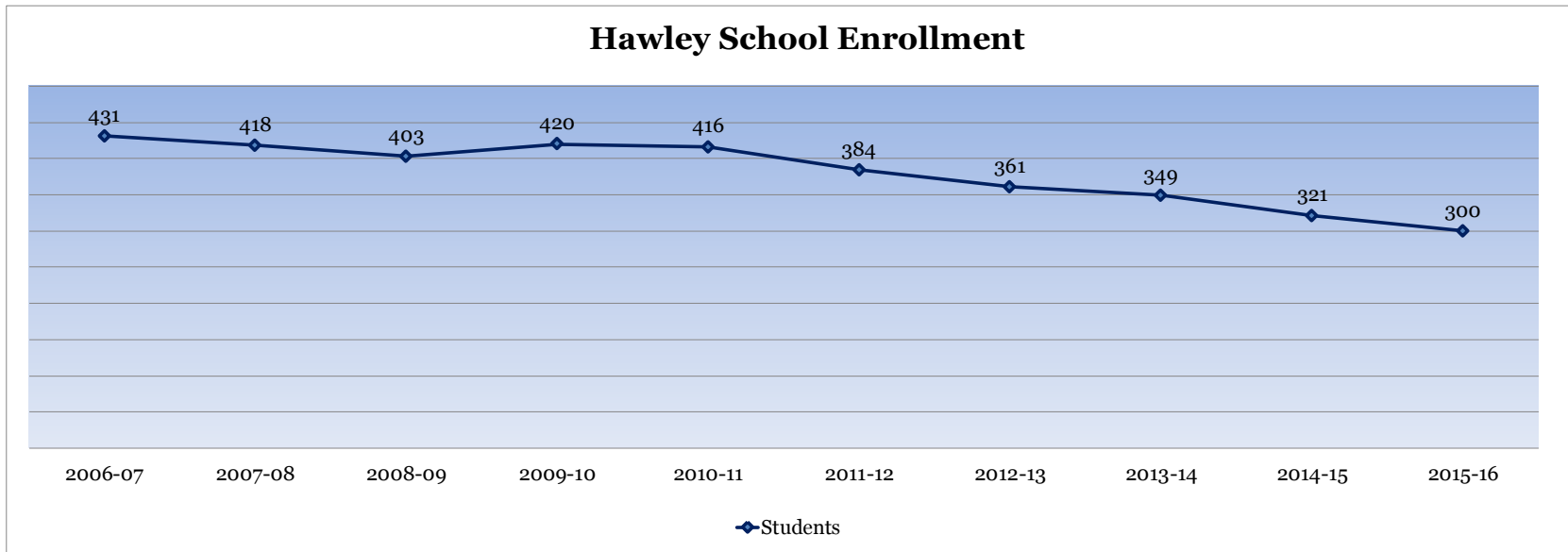
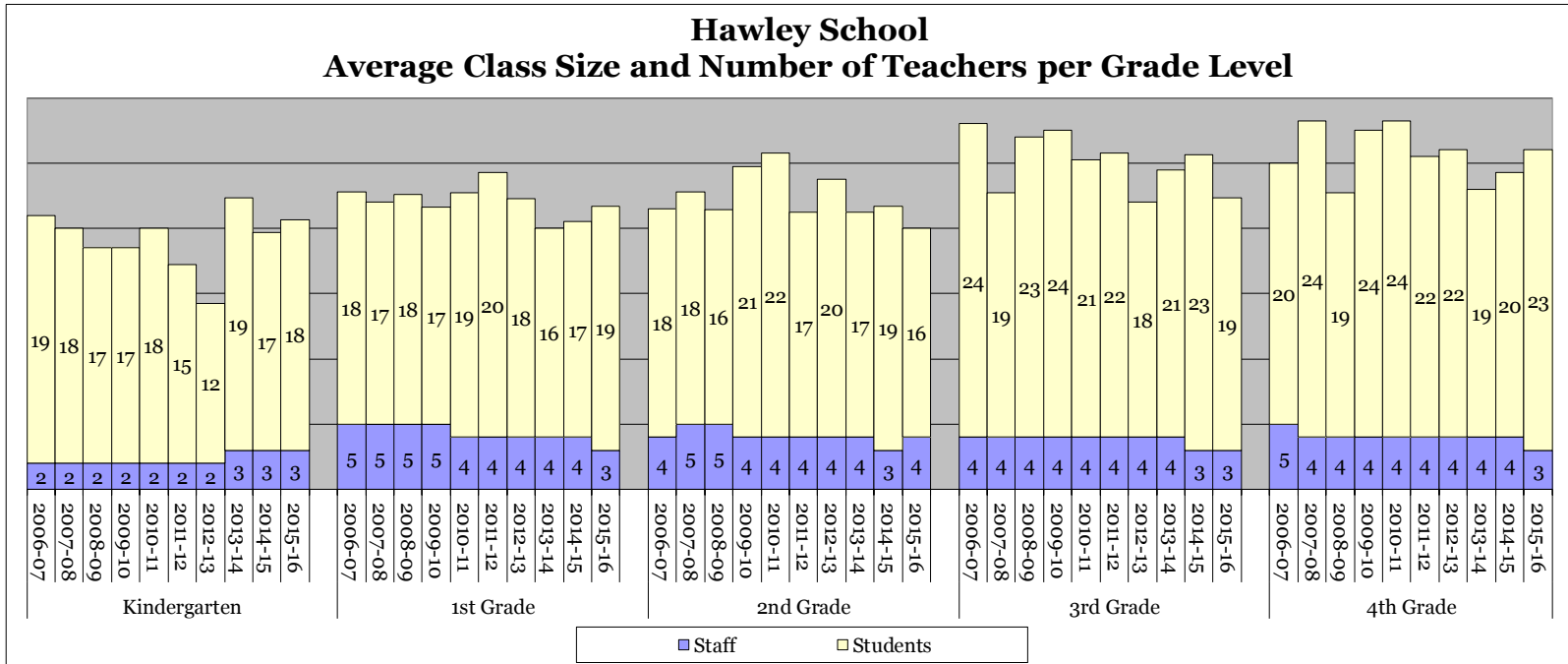
<i>Object</i>	<i>2012 - 13 Expended</i>	<i>2013 - 14 Expended</i>	<i>2014 - 15 Budgeted</i>	<i>2014 - 15 Current</i>	<i>2015 - 16 Requested</i>	<i>\$ Change</i>	<i>% Change</i>
111 Certified Salaries	2,208,242	2,277,895	2,114,980	2,115,253	2,108,659	(6,594)	-0.31%
112 Non Certified Salaries	168,720	171,191	174,007	177,796	178,127	331	0.19%
322 Staff Training	2,283	3,120	3,700	3,700	2,300	(1,400)	-37.84%
430 Equipment Repairs	1,413	1,347	700	700	700	0	0.00%
442 Equipment Rental	10,601	10,601	10,728	10,728	10,728	0	0.00%
500 Contracted Services	5,419	5,463	4,976	4,976	4,976	0	0.00%
530 Communications	579	599	500	500	500	0	0.00%
550 Printing Services	131	172	180	180	180	0	0.00%
580 Student Travel & Staff Mileage	479	680	1,000	1,000	1,000	0	0.00%
611 Supplies	51,388	46,324	46,824	46,824	39,859	(6,965)	-14.87%
641 Textbooks	17,694	20,431	17,144	17,144	14,709	(2,435)	-14.20%
810 Memberships	311	461	715	715	715	0	0.00%
<b>Total</b>	<b>2,467,258</b>	<b>2,538,284</b>	<b>2,375,454</b>	<b>2,379,516</b>	<b>2,362,453</b>	<b>(17,063)</b>	<b>-0.72%</b>

**SUMMARY BY PROGRAM**

<i>Program</i>	<i>2012 - 13 Expended</i>	<i>2013 - 14 Expended</i>	<i>2014 - 15 Budgeted</i>	<i>2014 - 15 Current*</i>	<i>2015 - 16 Requested</i>	<i>\$ Change</i>	<i>% Change</i>
<b>HAWLEY</b>							
CLASSROOM	1,547,278	1,599,573	1,499,427	1,507,822	1,455,511	(52,311)	-3.47%
ART	82,010	82,011	57,069	57,069	57,180	111	0.19%
EARLY INTERVENTION SPECIALISTS	38,353	43,053	43,584	28,584	27,486	(1,098)	-3.84%
MATH/SCIENCE SPECIALISTS	77,590	79,489	81,862	81,862	83,515	1,653	2.02%
MUSIC	85,337	61,146	63,652	63,652	65,011	1,359	2.14%
PHYSICAL EDUCATION	104,841	107,438	106,738	120,607	123,503	2,896	2.40%
READING	118,798	128,331	133,166	133,885	136,748	2,863	2.14%
LIBRARY/MEDIA	118,693	117,828	77,707	77,707	90,925	13,218	17.01%
BUILDING ADMINISTRATION	294,359	319,415	312,249	308,328	322,574	14,246	4.62%
<b>TOTAL HAWLEY SCHOOL</b>	<b>2,467,258</b>	<b>2,538,284</b>	<b>2,375,454</b>	<b>2,379,516</b>	<b>2,362,453</b>	<b>(17,063)</b>	<b>-0.72%</b>

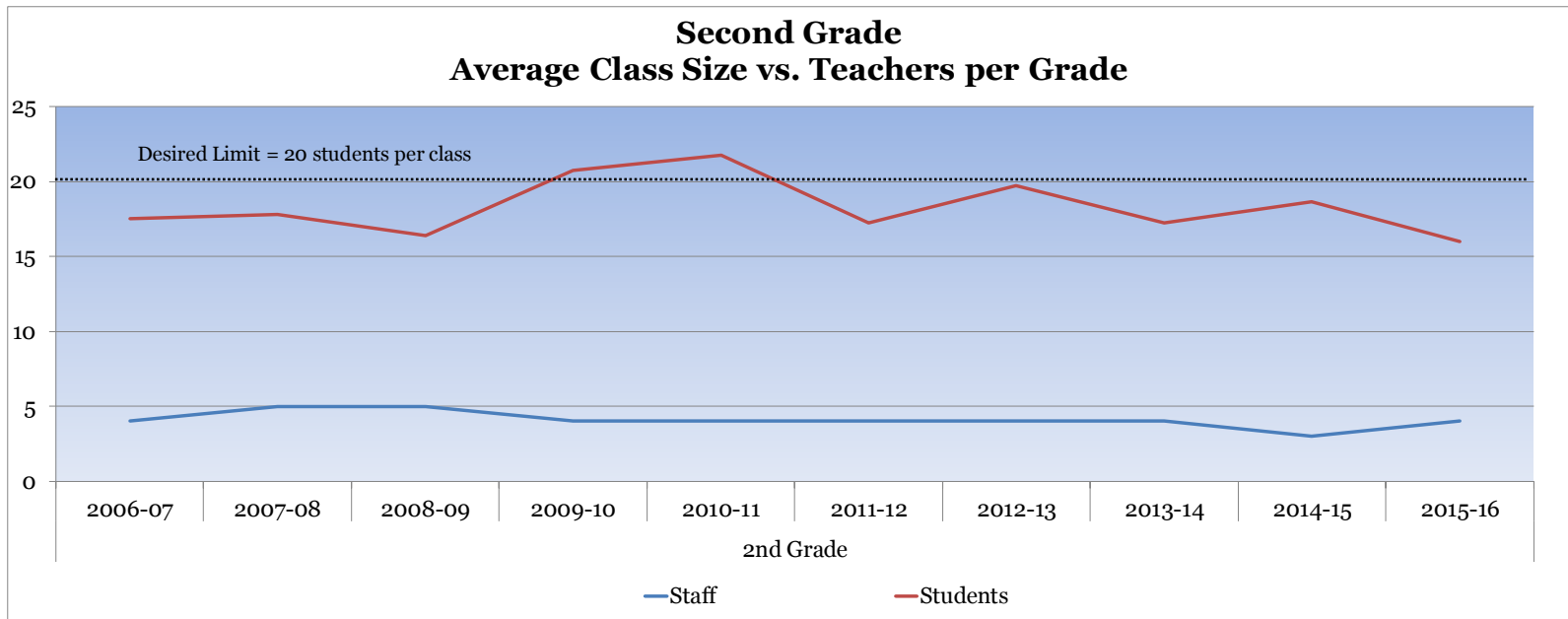
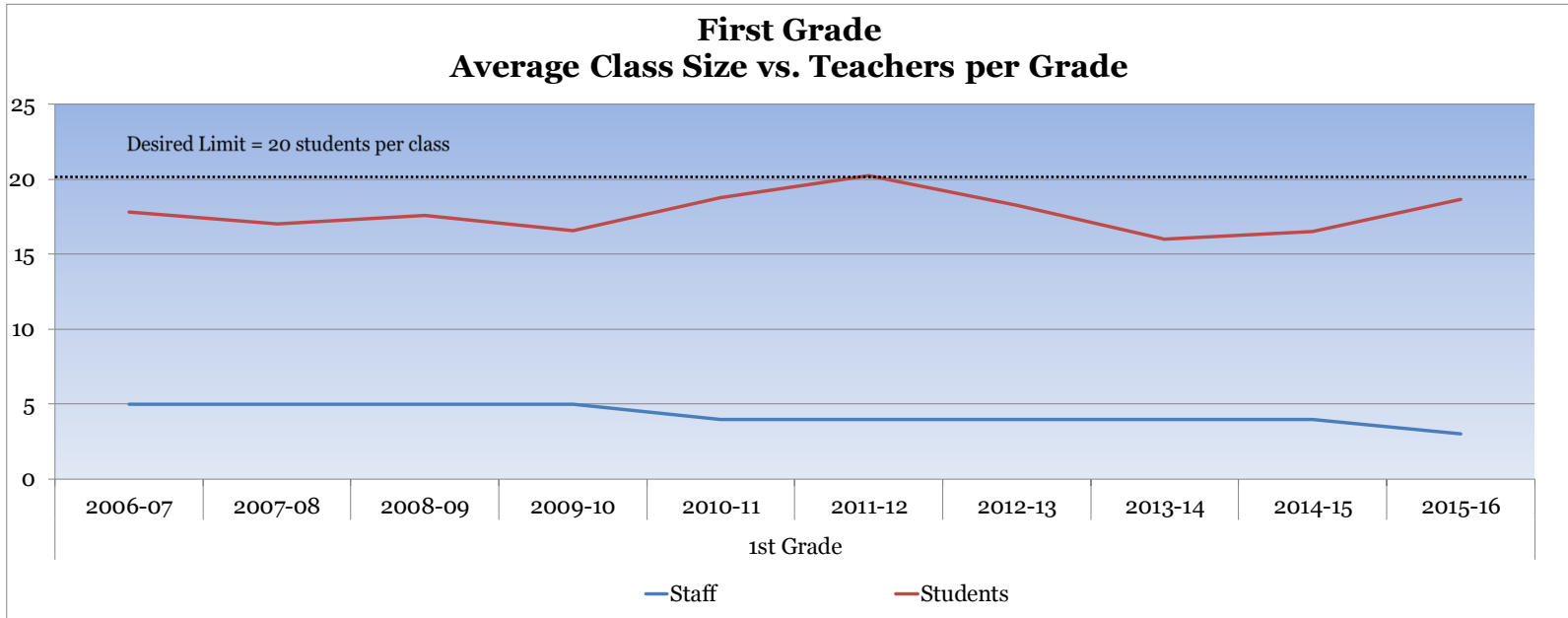
# Board of Education's Requested Operational Plan for 2015-2016

## ENROLLMENT - HAWLEY



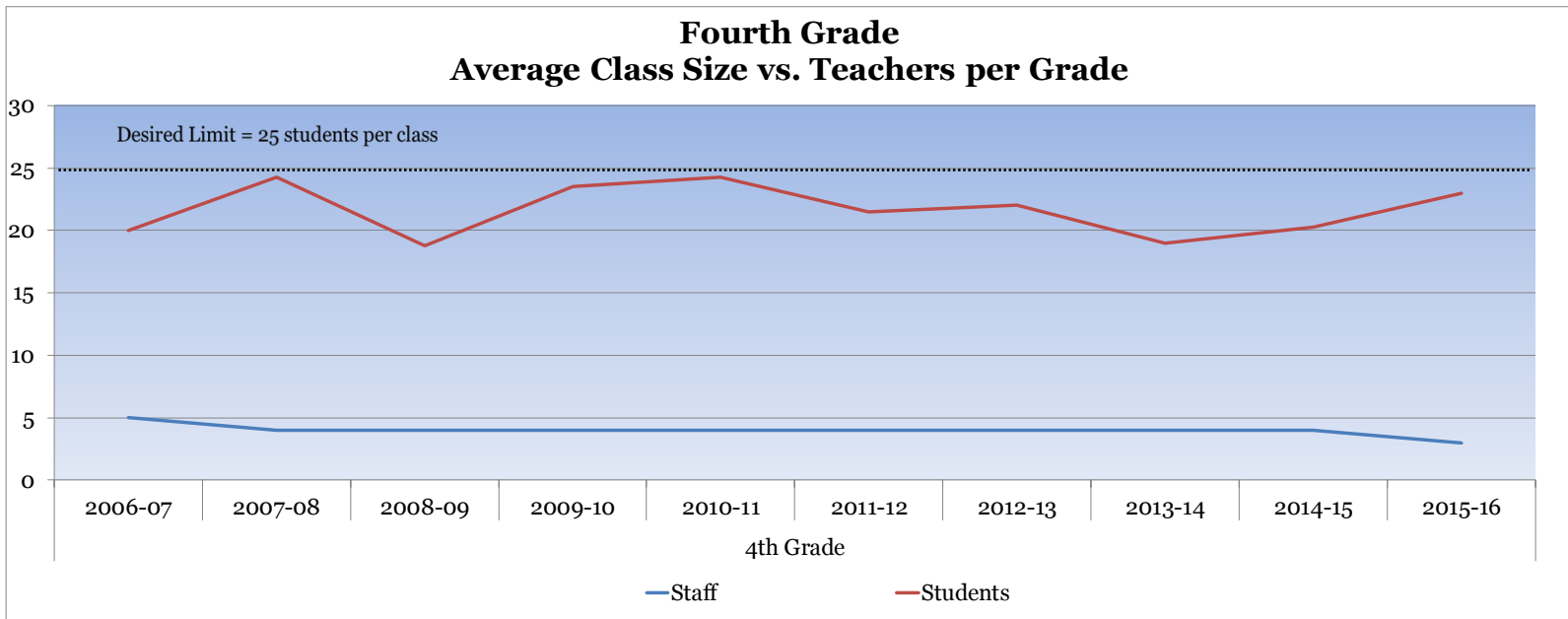
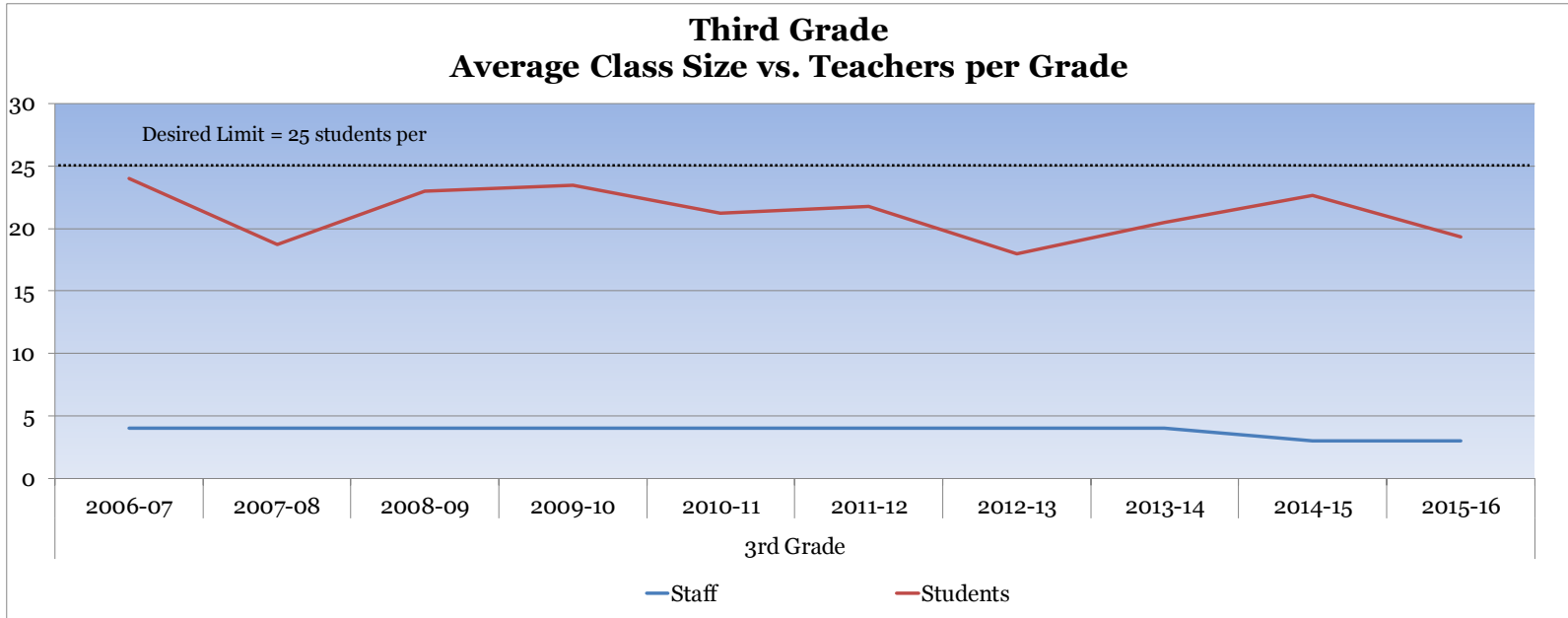
Board of Education's Requested Operational Plan for 2015-2016

ENROLLMENT - HAWLEY



Board of Education's Requested Operational Plan for 2015-2016

ENROLLMENT - HAWLEY



# Board of Education's Requested Operational Plan for 2015-2016

## 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	2015-16
<b>Kindergarten</b>	18	17	15	16	17	14	12	18	16	17
	19	18	16	16	18	15	13	20	17	18
	19	18	17	17	19	16	12	20	17	18
	20	19	18	17	18	16	12			
<b>Total</b>	<b>76</b>	<b>72</b>	<b>66</b>	<b>66</b>	<b>72</b>	<b>61</b>	<b>49</b>	<b>58</b>	<b>50</b>	<b>53</b>
<b>Average Class Size</b>	<b>19</b>	<b>18</b>	<b>17</b>	<b>17</b>	<b>18</b>	<b>15</b>	<b>12</b>	<b>19</b>	<b>17</b>	<b>18</b>
<b>Classroom Staff</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>3</b>	<b>3</b>	<b>3</b>
<b>1st Grade</b>	17	16	17	16	19	19	19	15	16	18
	18	17	17	16	19	20	18	16	16	19
	18	17	18	17	18	21	18	16	17	19
	18	17	18	17	19	21	18	17	17	
	18	18	18	17						
<b>Total</b>	<b>89</b>	<b>85</b>	<b>88</b>	<b>83</b>	<b>75</b>	<b>81</b>	<b>73</b>	<b>64</b>	<b>66</b>	<b>56</b>
<b>Average Class Size</b>	<b>18</b>	<b>17</b>	<b>18</b>	<b>17</b>	<b>19</b>	<b>20</b>	<b>18</b>	<b>16</b>	<b>17</b>	<b>19</b>
<b>Classroom Staff</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>3</b>
<b>2nd Grade</b>	16	17	16	20	22	16	20	17	18	16
	18	18	16	20	22	17	20	17	19	16
	18	18	16	21	21	18	20	17	19	16
	18	18	17	22	22	18	19	18		16
		18	17							
<b>Total</b>	<b>70</b>	<b>89</b>	<b>82</b>	<b>83</b>	<b>87</b>	<b>69</b>	<b>79</b>	<b>69</b>	<b>56</b>	<b>64</b>
<b>Average Class Size</b>	<b>18</b>	<b>18</b>	<b>16</b>	<b>21</b>	<b>22</b>	<b>17</b>	<b>20</b>	<b>17</b>	<b>19</b>	<b>16</b>
<b>Classroom Staff</b>	<b>4</b>	<b>5</b>	<b>5</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>3</b>	<b>4</b>
<b>3rd Grade</b>	24	18	22	23	20	21	18	20	22	19
	24	19	23	23	22	22	18	20	23	19
	24	19	23	24	21	22	18	21	23	20
	24	19	24	24	22	22	18	21		
<b>Total</b>	<b>96</b>	<b>75</b>	<b>92</b>	<b>94</b>	<b>85</b>	<b>87</b>	<b>72</b>	<b>82</b>	<b>68</b>	<b>58</b>
<b>Average Class Size</b>	<b>24</b>	<b>19</b>	<b>23</b>	<b>24</b>	<b>21</b>	<b>22</b>	<b>18</b>	<b>21</b>	<b>23</b>	<b>19</b>
<b>Classroom Staff</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>3</b>	<b>3</b>
<b>4th Grade</b>	19	23	18	23	25	21	23	18	19	23
	20	24	19	23	24	21	22	19	20	23
	20	25	19	24	24	22	22	19	21	23
	20	25	19	24	24	22	21	20	21	
	21									
<b>Total</b>	<b>100</b>	<b>97</b>	<b>75</b>	<b>94</b>	<b>97</b>	<b>86</b>	<b>88</b>	<b>76</b>	<b>81</b>	<b>69</b>
<b>Average Class Size</b>	<b>20</b>	<b>24</b>	<b>19</b>	<b>24</b>	<b>24</b>	<b>22</b>	<b>22</b>	<b>19</b>	<b>20</b>	<b>23</b>
<b>Classroom Staff</b>	<b>5</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>3</b>
<b>Total Enrollment</b>	<b>431</b>	<b>418</b>	<b>403</b>	<b>420</b>	<b>416</b>	<b>384</b>	<b>361</b>	<b>349</b>	<b>321</b>	<b>300</b>
<b>Total Staff</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>19</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>19</b>	<b>17</b>	<b>16</b>



## Board of Education's Requested Operational Plan for 2015-2016

### REGULAR INSTRUCTION - HAWLEY

<u>Object</u>	<u>2012 - 13 Expended</u>	<u>2013 - 14 Expended</u>	<u>2014 - 15 Budgeted</u>	<u>2014 - 15 Current</u>	<u>2015 - 16 Requested</u>	<u>\$ Change</u>	<u>Notation</u>
<b><u>CLASSROOM</u></b>							
111 Teacher Salaries	1,371,649	1,424,914	1,326,410	1,334,805	1,292,211	(42,594)	See Note #1
111 Specialist Salaries	9,022	9,107	9,276	9,276	6,284	(2,992)	
112 Educational Assistants	89,805	90,298	92,524	92,524	92,599	75	
121 Substitutes (Certified)	4,313	3,900	2,500	2,500	1,800	(700)	
131 Activities Salaries	6,623	6,500	6,379	6,379	6,379	0	
131 Extra Work (Certified)	1,280	778	0	0	0	0	
322 Staff Training	2,113	2,905	3,400	3,400	2,000	(1,400)	
442 Equipment Rental	10,601	10,601	10,728	10,728	10,728	0	
550 Printing Services	0	0	0	0	0	0	
580 Staff Mileage	47	332	500	500	500	0	
580 Student Travel	170	200	300	300	300	0	
611 Instructional Supplies	33,711	29,204	29,626	29,626	27,361	(2,265)	
641 Textbooks	17,694	20,431	17,144	17,144	14,709	(2,435)	
810 Memberships	252	403	640	640	640	0	
Subtotal	1,547,278	1,599,573	1,499,427	1,507,822	1,455,511	(52,311)	

<u>Note #</u>	<u>Description</u>	<u>Notation</u>
1	Teacher Salaries	Reduction 1 classroom teacher

## Board of Education's Requested Operational Plan for 2015-2016

### REGULAR INSTRUCTION – HAWLEY SCHOOL

#### *Detail for Instructional Supplies*

Carolina Biological- seeds, algae, gravel, duckweed, fish, fast plant seeds	\$800
Delta: seeds, pellets, gravel, cubes, stopwatch	\$75
Earths Birthday: butterflies	\$100
Box of facts strategy kits	\$800
ETA: meter sticks, magnets, balance sets	\$200
School Specialty: plastic bags, magazine holders, chart paper, markers, pencils	\$1,000
Staples: 8x6 post-it notes, top-loading plastic folders for grade 3&4	\$650
Follets: blank barcode labels, numbered barcode labels	\$800
RGS: White Boards, Book Bags for 2nd grade	\$500
Classroom Teachers-\$2500, Visitor Passes \$200, Student Planners \$600, Recess Items \$500, 1st grade time for kids \$300,Scholastic for 2nd-\$300,TFK 3rd-\$300,Nat'l Geo4th-\$520, Scholastic for K \$345,Markerboard pens k-4 \$600,USI Laminating rolls-\$600,Composition	\$21,811
ED Innovations	\$25
Quick Word 2-4/Writing Journals 1-3	\$600
<b>Total Instructional Supplies</b>	<b>\$27,361</b>

#### *Detail for Textbook*

Various Publishers: Rigby, Benchmark, Pioneer, Pearson, Heinemann-Guided Reading Texts	\$2,500
Schoolwide:mentor texts for reading units K-4	\$2,000
Heinemann: Units of Study in Opinion, Information and Narrative Writing K-4 (1per grade-level)	\$800
Zaner-Bloser: K, 1 and 3 Handwriting Books	\$1,800
Pearson: Words Their Way Resources-new students	\$500
K-4 Implementation of Stepping Stones, K-4 Stepping Stones journals- \$10.95/student \$3,231, K-4 Stepping Stones student practice books - \$10.95/student \$3,231 & shipping	\$7,109
<b>Total Textbooks</b>	<b>\$14,709</b>

**Board of Education's Requested Operational Plan for 2015-2016**

**REGULAR INSTRUCTION – HAWLEY SCHOOL**

<i>Object</i>	<i>2012 - 13 Expended</i>	<i>2013 - 14 Expended</i>	<i>2014 - 15 Budgeted</i>	<i>2014 - 15 Current</i>	<i>2015 - 16 Requested</i>	<i>\$ Change</i>	<i>Notation</i>
<b><u>ART</u></b>							
111 Teacher Salaries	78,756	79,062	54,069	54,069	54,880	811	
611 Instructional Supplies	3,253	2,948	3,000	3,000	2,300	(700)	
Subtotal	82,010	82,011	57,069	57,069	57,180	111	
<b><u>EARLY INTERVENTION SPECIALISTS</u></b>							
111 Specialist Salaries	38,353	43,053	43,584	28,584	27,486	(1,098)	
Subtotal	38,353	43,053	43,584	28,584	27,486	(1,098)	
<b><u>MATH/SCIENCE SPECIALISTS</u></b>							
111 Specialist Salaries	77,340	79,489	81,862	81,862	83,515	1,653	
500 Contracted Services	250	0	0	0	0	0	
Subtotal	77,590	79,489	81,862	81,862	83,515	1,653	
<b><u>MUSIC</u></b>							
111 Teacher Salaries	83,263	59,098	61,754	61,754	63,113	1,359	See Note #1
430 Equipment Repairs	213	264	300	300	300	0	
500 Contracted Services	600	800	600	600	600	0	
611 Instructional Supplies	1,261	984	998	998	998	0	
Subtotal	85,337	61,146	63,652	63,652	65,011	1,359	
<b><u>PHYSICAL EDUCATION</u></b>							
111 Teacher Salaries	103,348	106,243	105,538	119,407	122,303	2,896	See Note #2
611 Instructional Supplies	1,492	1,195	1,200	1,200	1,200	0	
Subtotal	104,841	107,438	106,738	120,607	123,503	2,896	

<u>Note #</u>	<u>Description</u>	<u>Notation</u>
1	Teacher Salaries	Contracted Increase
2	Teacher Salaries	Contracted Increase

**Board of Education's Requested Operational Plan for 2015-2016**

**REGULAR INSTRUCTION – HAWLEY SCHOOL**

<b>Object</b>	<b>2012 - 13 Expended</b>	<b>2013 - 14 Expended</b>	<b>2014 - 15 Budgeted</b>	<b>2014 - 15 Current</b>	<b>2015 - 16 Requested</b>	<b>\$ Change</b>	<b>Notation</b>
<b><u>READING</u></b>							
111 Teacher Salaries	48,358	128,331	133,166	133,885	136,748	2,863	
111 Specialist Salaries	70,440	0	0	0	0	0	
Subtotal	118,798	128,331	133,166	133,885	136,748	2,863	
<b><u>LIBRARY/MEDIA</u></b>							
111 Specialist Salaries	90,721	91,608	52,127	52,127	66,954	14,827	
112 Educational Assistants	12,750	12,244	11,729	11,729	12,120	391	
430 Equipment Repairs	400	330	400	400	400	0	
500 Contracted Services	4,569	4,663	4,376	4,376	4,376	0	
611 Instructional Supplies	10,194	8,924	9,000	9,000	7,000	(2,000)	
810 Memberships	59	58	75	75	75	0	
Subtotal	118,693	117,828	77,707	77,707	90,925	13,218	
<b><u>BUILDING ADMINISTRATION</u></b>							
111 Principal Salary	147,115	162,925	153,054	153,054	156,115	3,061	
111 Lead Teacher	77,661	82,887	85,261	77,551	90,871	13,320	See Note #1
112 Clerical Salaries	65,164	66,592	68,254	72,043	72,208	165	
132 Extra Work (Non-Certified)	1,000	2,057	1,500	1,500	1,200	(300)	
322 Staff Training	170	215	300	300	300	0	
430 Equipment Repairs	800	753	0	0	0	0	
530 Communications - Postage	579	599	500	500	500	0	
550 Printing Services	131	172	180	180	180	0	
580 Staff Mileage	262	148	200	200	200	0	
690 Office Supplies	1,477	3,068	3,000	3,000	1,000	(2,000)	
810 Memberships	0	0	0	0	0	0	
Subtotal	294,359	319,415	312,249	308,328	322,574	14,246	
<b>TOTAL HAWLEY SCHOOL</b>	<b>2,467,258</b>	<b>2,538,284</b>	<b>2,375,454</b>	<b>2,379,516</b>	<b>2,362,453</b>	<b>(17,063)</b>	

<b>Note #</b>	<b>Description</b>	<b>Notation</b>
1	Teacher Salaries	Replacement staff at higher salary rate

## Board of Education's Requested Operational Plan for 2015-2016

### STAFFING - HAWLEY

#### HAWLEY SCHOOL SUMMARY

BOARD OF EDUCATION'S REQUESTED STAFFING for the NEWTOWN PUBLIC SCHOOLS														
	<i>Classification</i>	<i>2006-07 Staffing</i>	<i>2007-08 Staffing</i>	<i>2008-09 Staffing</i>	<i>2009-10 Staffing</i>	<i>2010-11 Staffing</i>	<i>2011-12 Staffing</i>	<i>2012-13 Staffing</i>	<i>2013-14 Staffing</i>	<i>2014-15 Approved</i>	<i>2014-15 Current</i>	<i>2015-16 Estimated</i>	<i>Change</i>	
111	Principals	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
111	Lead Teachers	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
111	Teachers	24.40	24.50	24.50	23.50	22.50	22.50	22.50	24.50	22.30	22.40	21.40	(1.00)	
111	Specialists	3.60	3.60	3.60	3.60	3.60	3.60	3.60	2.60	2.60	2.60	2.60	-	
112	Clerical/Secretarial	2.15	1.86	1.86	1.86	1.86	1.86	1.86	1.86	1.86	2.00	2.00	-	
112	Paraeducators	9.99	10.13	10.37	10.37	8.10	5.33	5.46	5.46	5.46	5.46	5.46	-	
	<b>Total</b>	<b>42.14</b>	<b>42.09</b>	<b>42.33</b>	<b>41.33</b>	<b>38.06</b>	<b>35.29</b>	<b>35.42</b>	<b>36.42</b>	<b>34.22</b>	<b>34.46</b>	<b>33.46</b>	<b>(1.00)</b>	

# Board of Education's Requested Operational Plan for 2015-2016

## STAFFING - HAWLEY SCHOOL

REGULAR INSTRUCTION STAFFING - HAWLEY SCHOOL														
	<b>Classification</b>	<b>2006-07 Staffing</b>	<b>2007-08 Staffing</b>	<b>2008-09 Staffing</b>	<b>2009-10 Staffing</b>	<b>2010-11 Staffing</b>	<b>2011-12 Staffing</b>	<b>2012-13 Staffing</b>	<b>2013-14 Staffing</b>	<b>2014-15 Approved</b>	<b>2014-15 Current</b>	<b>2015-16 Estimated</b>	<b>Change</b>	<b>Notation</b>
	<b><u>CLASSROOM</u></b>													
111	Teachers	20.00	20.00	20.00	19.00	18.00	18.00	18.00	19.00	17.00	17.00	16.00	(1.00)	
111	Specialists	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	-	
112	Paraeducators	9.45	9.59	9.59	9.59	7.53	4.70	4.83	4.89	4.89	4.89	4.89	-	
	Subtotal	29.55	29.69	29.69	28.69	25.63	22.80	22.93	23.99	21.99	21.99	20.99	(1.00)	
	<b><u>ART</u></b>													
111	Teachers	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90	-	
	<b><u>EARLY INTERVENTION SPECIALISTS</u></b>													
111	Specialists	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	-	
	<b><u>MATH/SCIENCE SPECIALISTS</u></b>													
111	Specialists	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
	<b><u>MUSIC</u></b>													
111	Teachers	1.10	1.10	1.10	1.10	1.10	1.10	1.10	1.10	1.10	1.10	1.10	-	
	<b><u>PHYSICAL EDUCATION</u></b>													
111	Teachers	1.40	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.30	1.40	1.40	-	
	<b><u>READING</u></b>													
111	Teachers	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00	-	
111	Specialists	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	-	
	Subtotal	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00	
	<b><u>LIBRARY/MEDIA</u></b>													
111	Specialists	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
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	Paraeducators	0.54	0.54	0.78	0.78	0.57	0.63	0.63	0.57	0.57	0.57	0.57	-	
	Subtotal	1.83	1.54	1.78	1.78	1.57	1.63	1.63	1.57	1.57	1.57	1.57	0.00	
	<b><u>BUILDING ADMINISTRATION</u></b>													
111	Principals	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
111	Lead Teachers	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
112	Clerical/Secretarial	1.86	1.86	1.86	1.86	1.86	1.86	1.86	1.86	1.86	2.00	2.00	-	
	Subtotal	3.86	3.86	3.86	3.86	3.86	3.86	3.86	3.86	3.86	4.00	4.00	0.00	
	<b>TOTAL HAWLEY SCHOOL</b>	<b>42.14</b>	<b>42.09</b>	<b>42.33</b>	<b>41.33</b>	<b>38.06</b>	<b>35.29</b>	<b>35.42</b>	<b>36.42</b>	<b>34.22</b>	<b>34.46</b>	<b>33.46</b>	<b>(1.00)</b>	

## SANDY HOOK SCHOOL AT CHALK HILL IN MONROE

375 Fan Hill Rd., Monroe

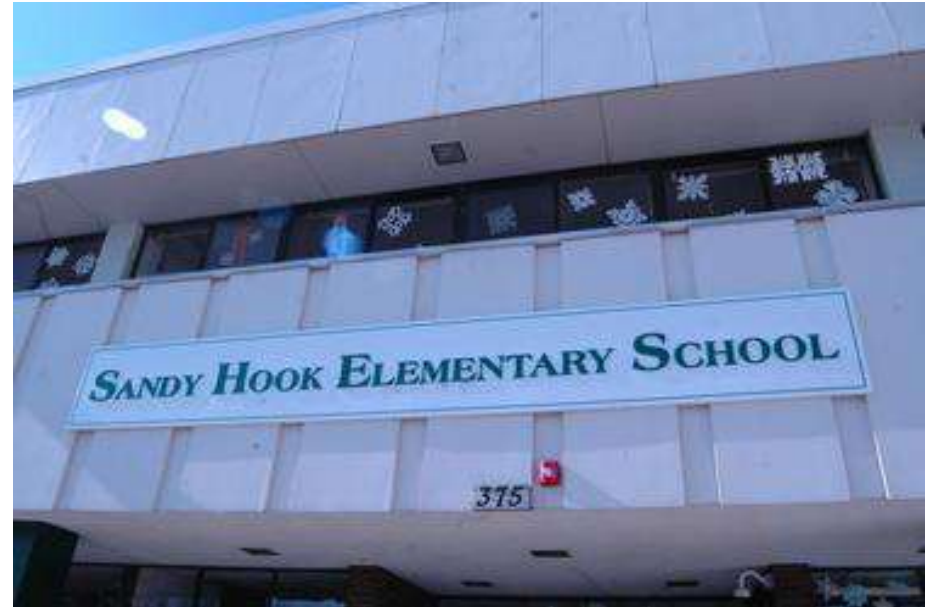
<http://newtown.sandyhook.schooldesk.net>

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.

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.



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

**Board of Education's Requested Operational Plan for 2015-2016**

**SANDY HOOK SCHOOL AT CHALK HILL IN MONROE**

**GRADE LEVEL: KINDERGARTEN – 4**

**SUMMARY BY OBJECT**

<b>Object</b>	<b>2012 - 13 Expended</b>	<b>2013 - 14 Expended</b>	<b>2014 - 15 Budgeted</b>	<b>2014 - 15 Current</b>	<b>2015 - 16 Requested</b>	<b>\$ Change</b>	<b>% Change</b>
111 Certified Salaries	2,572,339	2,474,690	2,506,578	2,487,228	2,422,109	(65,119)	-2.62%
112 Non-Certified Salaries	209,571	203,458	206,224	206,224	206,613	389	0.19%
322 Staff Training	3,714	2,616	4,000	4,000	3,000	(1,000)	-25.00%
430 Equipment Repairs	1,091	1,399	1,358	1,358	2,000	642	47.28%
442 Equipment Rental	27,317	27,317	16,900	16,900	16,900	0	0.00%
500 Contracted Services	11,944	10,540	12,382	12,382	11,158	(1,224)	-9.89%
530 Communications	977	1,425	800	800	400	(400)	-50.00%
550 Printing Services	131	0	300	300	300	0	0.00%
580 Student Travel & Staff Mileage	838	4,137	1,975	1,975	1,100	(875)	-44.30%
611 Supplies	59,053	60,098	43,505	43,505	38,821	(4,684)	-10.77%
641 Textbooks	15,660	22,903	18,360	18,360	16,918	(1,442)	-7.85%
734 Equipment	0	0	0	0	0	0	- %
810 Memberships	997	962	840	840	925	85	10.12%
<b>Total</b>	<b>2,903,632</b>	<b>2,809,545</b>	<b>2,813,222</b>	<b>2,793,872</b>	<b>2,720,244</b>	<b>(73,628)</b>	<b>-2.64%</b>

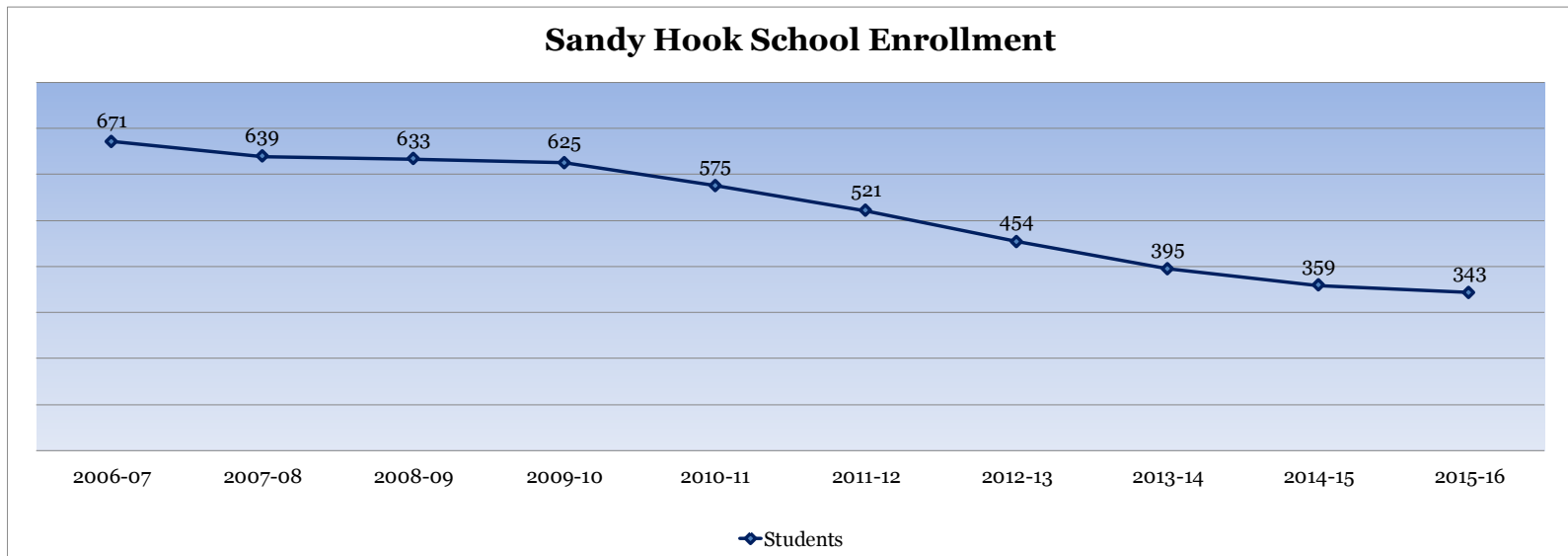
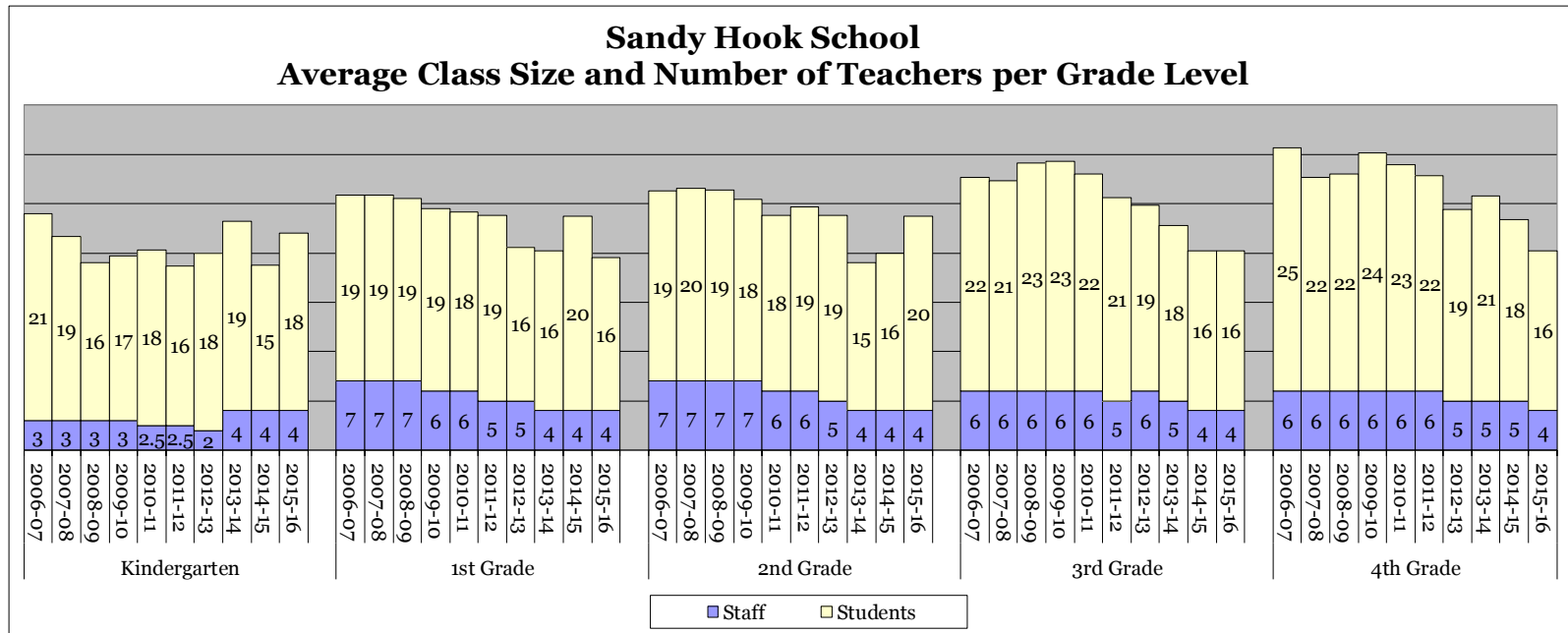
**SUMMARY BY PROGRAM**

**SANDY HOOK**

CLASSROOM	1,757,449	1,661,209	1,662,709	1,660,209	1,612,187	(48,022)	-2.89%
ART	91,289	90,914	93,726	93,726	57,555	(36,171)	-38.59%
EARLY INTERVENTION SPECIALISTS	0	0	0	0	0	0	- %
MATH/SCIENCE SPECIALISTS	89,333	90,915	92,656	92,656	95,203	2,547	2.75%
MUSIC	104,160	104,646	105,454	105,454	105,140	(314)	-0.30%
PHYSICAL EDUCATION	169,023	179,065	150,688	125,688	129,274	3,586	2.85%
READING	276,345	257,499	284,208	284,736	289,803	5,067	1.78%
LIBRARY/MEDIA	97,130	96,866	97,698	97,698	97,957	259	0.27%
BUILDING ADMINISTRATION	318,902	328,431	326,083	333,705	333,125	(580)	-0.17%
<b>TOTAL SANDY HOOK SCHOOL</b>	<b>2,903,632</b>	<b>2,809,545</b>	<b>2,813,222</b>	<b>2,793,872</b>	<b>2,720,244</b>	<b>(73,628)</b>	<b>-2.64%</b>

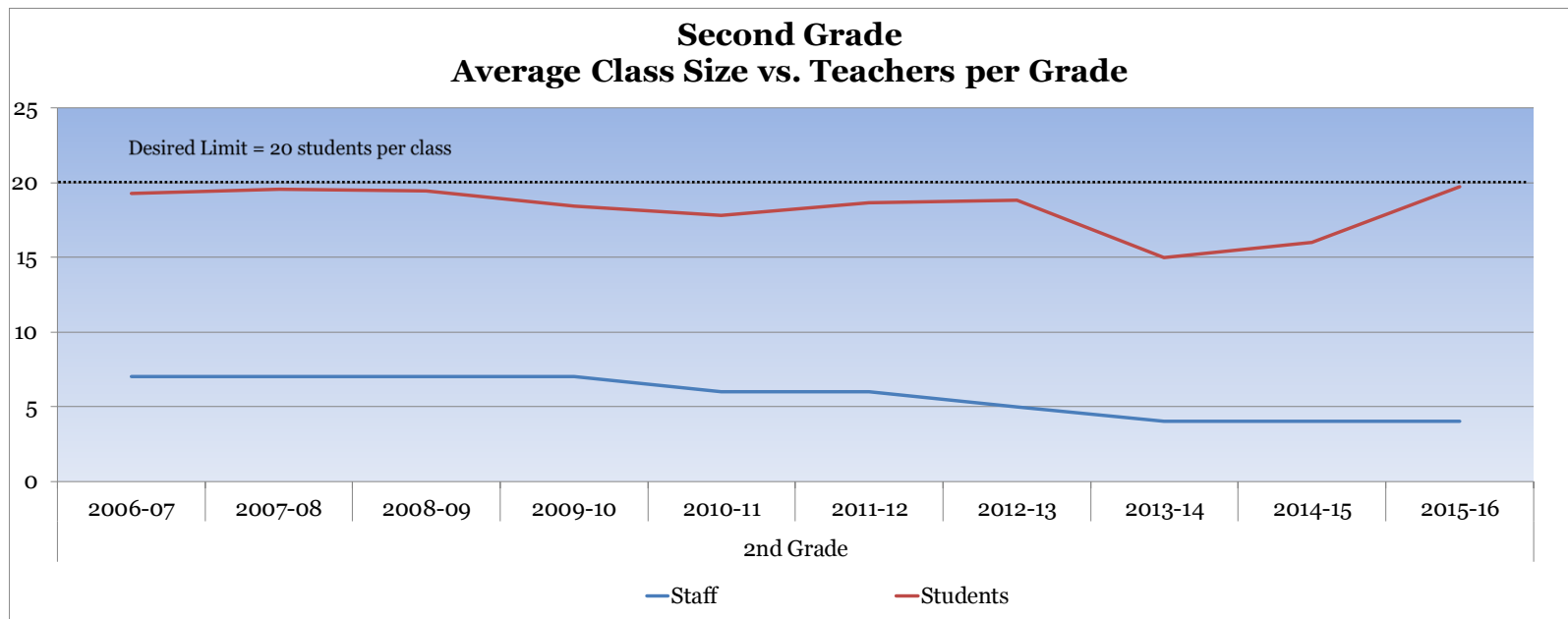
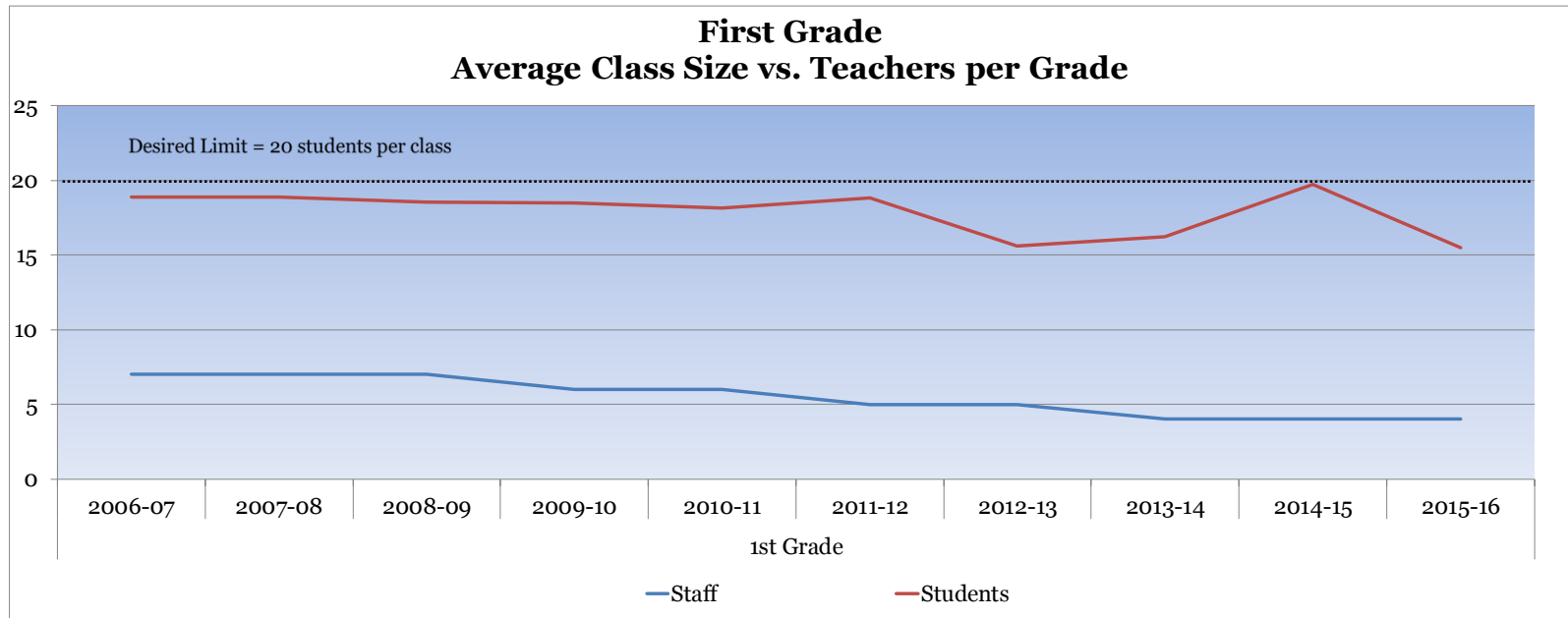


**ENROLLMENT – SANDY HOOK**



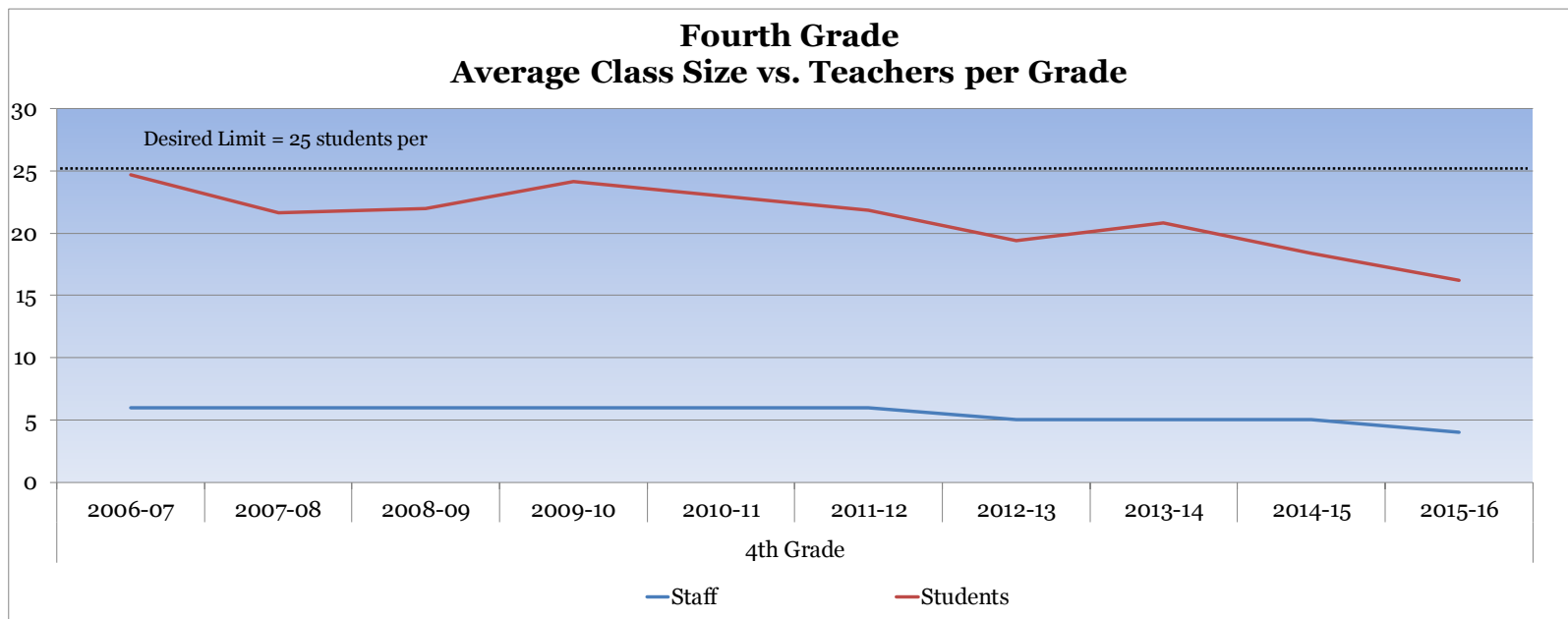
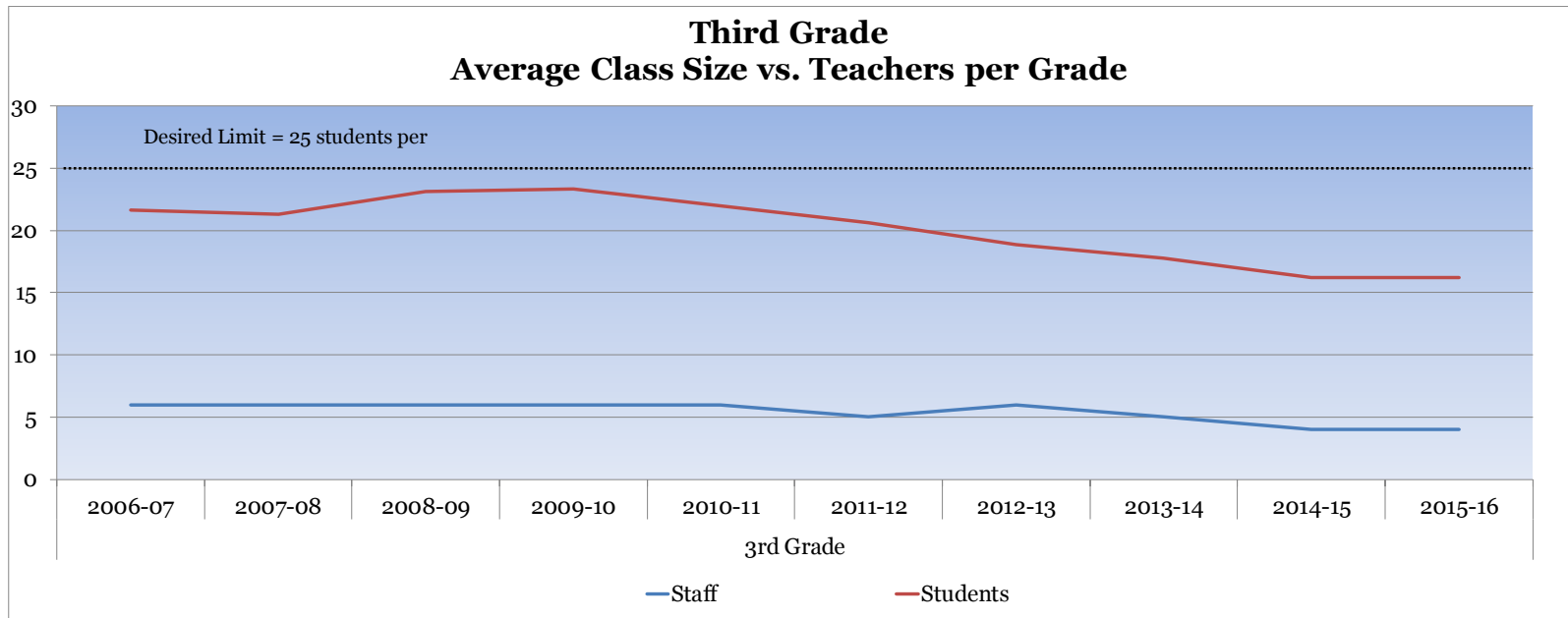
**Board of Education's Requested Operational Plan for 2015-2016**

**ENROLLMENT – SANDY HOOK**



**Board of Education's Requested Operational Plan for 2015-2016**

**ENROLLMENT – SANDY HOOK**



# Board of Education's Requested Operational Plan for 2015-2016

## 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	2015-16
<b>Kindergarten</b>	20	17	15	16	18	16	19	18	14	18
	21	19	16	16	17	16	19	19	14	18
	21	19	16	16	19	16	17	20	15	18
	21	19	16	17	18	16	17	20	16	18
	21	19	16	17	17	17				
	22	19	17	18						
<b>Total</b>	<b>126</b>	<b>112</b>	<b>96</b>	<b>100</b>	<b>89</b>	<b>81</b>	<b>72</b>	<b>77</b>	<b>59</b>	<b>72</b>
<b>Average Class Size</b>	<b>21</b>	<b>18.7</b>	<b>16</b>	<b>16.7</b>	<b>17.8</b>	<b>16.2</b>	<b>18</b>	<b>19.25</b>	<b>14.75</b>	<b>18</b>
<b>Classroom Staff</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>2.5</b>	<b>2.5</b>	<b>2</b>	<b>4</b>	<b>4</b>	<b>4</b>
<b>1st Grade</b>	18	18	18	17	18	18	16	15	19	15
	19	18	18	18	18	19	15	16	20	15
	19	18	18	19	18	19	16	17	20	16
	19	19	19	19	18	19	15	17	20	16
	19	19	19	19	18	19	16			
	19	20	19	19	19					
	19	20	19							
<b>Total</b>	<b>132</b>	<b>132</b>	<b>130</b>	<b>111</b>	<b>109</b>	<b>94</b>	<b>78</b>	<b>65</b>	<b>79</b>	<b>62</b>
<b>Average Class Size</b>	<b>18.9</b>	<b>18.9</b>	<b>18.6</b>	<b>18.5</b>	<b>18.2</b>	<b>18.8</b>	<b>15.6</b>	<b>16.3</b>	<b>19.8</b>	<b>15.5</b>
<b>Classroom Staff</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>6</b>	<b>6</b>	<b>5</b>	<b>5</b>	<b>4</b>	<b>4</b>	<b>4</b>
<b>2nd Grade</b>	19	19	19	18	18	18	19	14	15	19
	19	19	19	18	18	18	19	15	16	20
	19	19	19	18	18	19	18	15	16	20
	19	20	19	18	17	19	19	16	17	20
	19	20	20	18	18	19	19			
	20	20	20	19	18	19				
	20	20	20	20						
<b>Total</b>	<b>135</b>	<b>137</b>	<b>136</b>	<b>129</b>	<b>107</b>	<b>112</b>	<b>94</b>	<b>60</b>	<b>64</b>	<b>79</b>
<b>Average Class Size</b>	<b>19.3</b>	<b>19.6</b>	<b>19.4</b>	<b>18.4</b>	<b>17.8</b>	<b>18.7</b>	<b>18.8</b>	<b>15.0</b>	<b>16.0</b>	<b>19.8</b>
<b>Classroom Staff</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>6</b>	<b>6</b>	<b>5</b>	<b>4</b>	<b>4</b>	<b>4</b>
<b>3rd Grade</b>	20	21	23	23	23	20	19	17	15	15
	21	21	23	23	22	20	19	18	16	16
	22	21	23	23	22	21	20	18	17	17
	22	21	23	23	22	21	19	18	17	17
	22	22	23	24	22	21	17	18		
	23	22	24	24	21		19			
<b>Total</b>	<b>130</b>	<b>128</b>	<b>139</b>	<b>140</b>	<b>132</b>	<b>103</b>	<b>113</b>	<b>89</b>	<b>65</b>	<b>65</b>
<b>Average Class Size</b>	<b>21.7</b>	<b>21.3</b>	<b>23.2</b>	<b>23.3</b>	<b>22.0</b>	<b>20.6</b>	<b>18.8</b>	<b>17.8</b>	<b>16.3</b>	<b>16.3</b>
<b>Classroom Staff</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>5</b>	<b>6</b>	<b>5</b>	<b>4</b>	<b>4</b>
<b>4th Grade</b>	24	21	22	23	23	21	20	20	18	16
	24	21	22	24	23	21	19	20	18	16
	25	21	22	24	23	22	19	21	18	16
	25	22	22	24	23	22	19	21	19	17
	25	22	22	25	24	22	20	22	19	
	25	23	22	25	22	23				
<b>Total</b>	<b>148</b>	<b>130</b>	<b>132</b>	<b>145</b>	<b>138</b>	<b>131</b>	<b>97</b>	<b>104</b>	<b>92</b>	<b>65</b>
<b>Average Class Size</b>	<b>24.7</b>	<b>21.7</b>	<b>22.0</b>	<b>24.2</b>	<b>23.0</b>	<b>21.8</b>	<b>19.4</b>	<b>20.8</b>	<b>18.4</b>	<b>16.3</b>
<b>Classroom Staff</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>4</b>
<b>Total Enrollment</b>	<b>671</b>	<b>639</b>	<b>633</b>	<b>625</b>	<b>575</b>	<b>521</b>	<b>454</b>	<b>395</b>	<b>359</b>	<b>343</b>
<b>Total Staff</b>	<b>29</b>	<b>29</b>	<b>29</b>	<b>28</b>	<b>26.5</b>	<b>24.5</b>	<b>23</b>	<b>22</b>	<b>21</b>	<b>20</b>

\*12/14

**Board of Education's Requested Operational Plan for 2015-2016**

**REGULAR INSTRUCTION – SANDY HOOK**

<i>Object</i>	<i>2012 - 13 Expended</i>	<i>2013 - 14 Expended</i>	<i>2014 - 15 Budgeted</i>	<i>2014 - 15 Current</i>	<i>2015 - 16 Requested</i>	<i>\$ Change</i>	<i>Notation</i>
<b>CLASSROOM</b>							
111 Teacher Salaries	1,563,622	1,457,626	1,479,012	1,476,512	1,439,239	(37,273)	See Note #1
111 Specialist Salaries	9,022	9,107	9,276	9,276	6,284	(2,992)	
112 Educational Assistants	87,740	93,532	96,528	96,528	96,603	75	
121 Substitutes (Certified)	3,225	1,856	2,000	2,000	2,000	0	
131 Activities Salaries	9,225	7,850	6,379	6,379	6,379	0	
322 Staff Training	3,372	2,517	3,000	3,000	3,000	0	
430 Equipment Repairs	0	600	58	58	800	742	
442 Equipment Rental	27,317	27,317	16,900	16,900	16,900	0	
500 Contracted Services	796	0	1,900	1,900	1,200	(700)	
580 Staff Mileage	328	1,503	500	500	300	(200)	
580 Student Travel	170	462	295	295	100	(195)	
611 Instructional Supplies	36,577	35,400	28,001	28,001	22,062	(5,939)	
641 Textbooks	15,660	22,903	18,360	18,360	16,918	(1,442)	
810 Memberships	396	536	500	500	402	(98)	
Subtotal	1,757,449	1,661,209	1,662,709	1,660,209	1,612,187	(48,022)	

<u>Note #</u>	<u>Description</u>	<u>Notation</u>
1	Teacher Salaries	Reduction of one classroom teacher

**Detail for Instructional Supplies**

\$2,221 Language arts supplies- students literacy notebooks, laser spine labels, book buddy bags, ranger rick. 1,594 math supplies, box of facts, platform scales, metric weight pax set of 58, fact flash cards, \$ 2122 science supplies (seas, fish, butterflies)	\$2,221
science supplies	\$2,122
math supplies	\$1,800
Scholastic magazine, grs 1-3, Time for Kids, gr 4	\$1,200
classroom supplies, copy paper, tissues for classrooms, bid supplies, construction paper for classrooms, white boards and white board markers, materials for Words Their Way. Printer cartridges, smartboard bulbs	\$14,719
<b>Total Instructional Supplies</b>	<b>\$22,062</b>

**Detail for Textbooks**

student journals and practice books	\$8,689
fiction & non fiction books, handwriting books gr K & 3, one school, one read books , WTW emergent early letter name workbooks	\$8,229
<b>Total Textbooks</b>	<b>\$16,918</b>

**Board of Education's Requested Operational Plan for 2015-2016**

**REGULAR INSTRUCTION – SANDY HOOK**

<i>Object</i>	<i>2012 - 13 Expended</i>	<i>2013 - 14 Expended</i>	<i>2014 - 15 Budgeted</i>	<i>2014 - 15 Current</i>	<i>2015 - 16 Requested</i>	<i>\$ Change</i>	<i>Notation</i>
<b><u>ART</u></b>							
111 Teacher Salaries	88,190	88,026	90,726	90,726	54,555	(36,171)	
611 Instructional Supplies	3,099	2,888	3,000	3,000	3,000	0	
Subtotal	91,289	90,914	93,726	93,726	57,555	(36,171)	
<b><u>EARLY INTERVENTION SPECIALISTS</u></b>							
111 Specialist Salaries	0	0	0	0	0	0	
Subtotal	0	0	0	0	0	0	
<b><u>MATH/SCIENCE SPECIALISTS</u></b>							
111 Specialist Salaries	89,333	90,915	92,656	92,656	95,203	2,547	
Subtotal	89,333	90,915	92,656	92,656	95,203	2,547	
<b><u>MUSIC</u></b>							
111 Teacher Salaries	97,134	98,103	99,993	99,993	101,440	1,447	
430 Equipment Repairs	470	799	800	800	725	(75)	
500 Contracted Services	1,630	1,400	1,400	1,400	1,330	(70)	
580 Student Travel	340	344	380	380	200	(180)	
611 Instructional Supplies	4,586	4,000	2,881	2,881	1,445	(1,436)	
734 Equipment	0	0	0	0	0	0	
Subtotal	104,160	104,646	105,454	105,454	105,140	(314)	
<b><u>PHYSICAL EDUCATION</u></b>							
111 Teacher Salaries	166,942	176,817	149,065	124,065	128,074	4,009	See Note #1
611 Instructional Supplies	2,081	2,248	1,623	1,623	1,200	(423)	
Subtotal	169,023	179,065	150,688	125,688	129,274	3,586	

<u>Note #</u>	<u>Description</u>	<u>Notation</u>
1	Teacher Salaries	Contractual increase

## Board of Education's Requested Operational Plan for 2015-2016

### REGULAR INSTRUCTION – SANDY HOOK

<i>Object</i>	<i>2012 - 13 Expended</i>	<i>2013 - 14 Expended</i>	<i>2014 - 15 Budgeted</i>	<i>2014 - 15 Current</i>	<i>2015 - 16 Requested</i>	<i>\$ Change</i>	<i>Notation</i>
<b><u>READING</u></b>							
111 Teacher Salaries	183,566	166,941	191,839	192,367	196,047	3,680	
111 Specialist Salaries	92,779	90,558	92,369	92,369	93,756	1,387	
Subtotal	276,345	257,499	284,208	284,736	289,803	5,067	
<b><u>LIBRARY/MEDIA</u></b>							
111 Specialist Salaries	53,059	54,611	56,347	56,347	57,502	1,155	
112 Clerical Salaries	10,689	11,237	11,484	11,484	11,484	0	
112 Educational Assistants	11,461	11,412	11,945	11,945	11,945	0	
430 Equipment Repairs	27	0	500	500	475	(25)	
500 Contracted Services	9,518	9,140	9,082	9,082	8,628	(454)	
611 Instructional Supplies	12,149	10,139	8,000	8,000	7,600	(400)	
810 Memberships	227	327	340	340	323	(17)	
Subtotal	97,130	96,866	97,698	97,698	97,957	259	
<b><u>BUILDING ADMINISTRATION</u></b>							
111 Principal Salary	168,972	152,792	155,054	155,054	158,115	3,061	
111 Lead Teacher	47,269	79,489	81,862	89,484	83,515	(5,969)	
112 Clerical Salaries	96,852	86,954	84,067	84,067	84,381	314	
132 Extra Work (Non-Certified)	2,830	322	2,200	2,200	2,200	0	
322 Staff Training	341	99	1,000	1,000	0	(1,000)	
430 Equipment Repairs	594	0	0	0	0	0	
530 Communications - Postage	977	1,425	800	800	400	(400)	
550 Printing Services	131	0	300	300	300	0	
580 Staff Mileage	0	1,827	800	800	500	(300)	
690 Office Supplies	561	5,424	0	0	3,514	3,514	
810 Memberships	374	99	0	0	200	200	
Subtotal	318,902	328,431	326,083	333,705	333,125	(580)	
<b>TOTAL SANDY HOOK SCHOOL</b>	<b>2,903,632</b>	<b>2,809,545</b>	<b>2,813,222</b>	<b>2,793,872</b>	<b>2,720,244</b>	<b>(73,628)</b>	

**Board of Education's Requested Operational Plan for 2015-2016**

**STAFFING – SANDY HOOK**

**SANDY HOOK SCHOOL SUMMARY**

<b>BOARD OF EDUCATION'S REQUESTED STAFFING for the NEWTOWN PUBLIC SCHOOLS</b>														
	<i>Classification</i>	<i>2006-07 Staffing</i>	<i>2007-08 Staffing</i>	<i>2008-09 Staffing</i>	<i>2009-10 Staffing</i>	<i>2010-11 Staffing</i>	<i>2011-12 Staffing</i>	<i>2012-13 Staffing</i>	<i>2013-14 Staffing</i>	<i>2014-15 Approved</i>	<i>2014-15 Current</i>	<i>2015-16 Estimated</i>	<i>Change</i>	
111	Principals	2.00	2.00	2.00	2.00	2.00	2.00	1.00	1.00	1.00	1.00	1.00	-	
111	Lead Teachers	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	-	
111	Teachers	35.20	35.20	35.20	34.35	32.85	30.85	29.85	28.85	27.85	27.55	26.55	(1.00)	
111	Specialists	4.00	4.00	4.00	3.85	3.85	3.85	3.10	3.10	3.10	3.10	3.10	-	
112	Clerical/Secretarial	3.07	3.07	3.00	3.00	3.00	3.00	3.00	2.43	2.00	2.43	2.43	-	
112	Paraeducators	9.33	9.33	9.75	9.75	8.98	6.10	5.73	5.73	5.73	5.73	5.73	-	
	<b>Total</b>	<b>53.60</b>	<b>53.60</b>	<b>53.95</b>	<b>52.95</b>	<b>50.68</b>	<b>45.80</b>	<b>43.68</b>	<b>42.11</b>	<b>40.68</b>	<b>40.81</b>	<b>39.81</b>	<b>(1.00)</b>	



# Board of Education's Requested Operational Plan for 2015-2016

## STAFFING - SANDY HOOK

REGULAR INSTRUCTION STAFFING - SANDY HOOK SCHOOL														
	<b>Classification</b>	<b>2006-07 Staffing</b>	<b>2007-08 Staffing</b>	<b>2008-09 Staffing</b>	<b>2009-10 Staffing</b>	<b>2010-11 Staffing</b>	<b>2011-12 Staffing</b>	<b>2012-13 Staffing</b>	<b>2013-14 Staffing</b>	<b>2014-15 Approved</b>	<b>2014-15 Current</b>	<b>2015-16 Estimated</b>	<b>Change</b>	<b>Notation</b>
	<b><u>CLASSROOM</u></b>													
111	Teachers	29.00	29.00	29.00	28.00	26.50	24.50	23.00	22.00	21.00	21.00	20.00	(1.00)	
111	Specialists	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	-	
112	Paraeducators	8.62	8.62	9.04	9.04	8.41	5.53	5.16	5.16	5.16	5.16	5.16	-	
	Subtotal	37.72	37.72	38.14	37.14	35.01	30.13	28.26	27.26	26.26	26.26	25.26	(1.00)	
	<b><u>ART</u></b>													
111	Teachers	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
	<b><u>EARLY INTERVENTION SPECIALISTS</u></b>													
111	Specialists	0.60	0.60	0.60	0.75	0.75	0.75	0.00	0.00	0.00	0.00	0.00	-	
	<b><u>MATH/SCIENCE SPECIALISTS</u></b>													
111	Specialists	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
	<b><u>MUSIC</u></b>													
111	Teachers	1.50	1.50	1.50	1.30	1.30	1.30	1.10	1.10	1.10	1.10	1.10	-	
	<b><u>PHYSICAL EDUCATION</u></b>													
111	Teachers	2.20	2.20	2.20	2.00	2.00	2.00	2.00	2.00	2.00	1.70	1.70	-	
	<b><u>READING</u></b>													
111	Teachers	1.50	1.50	1.50	2.05	2.05	2.05	2.75	2.75	2.75	2.75	2.75	-	
111	Specialists	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
	Subtotal	2.50	2.50	2.50	3.05	3.05	3.05	3.75	3.75	3.75	3.75	3.75	0.00	
	<b><u>LIBRARY/MEDIA</u></b>													
111	Specialists	1.30	1.30	1.30	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
112	Clerical/Secretarial	0.43	0.43	0.43	0.43	0.43	0.43	0.43	0.43	0.00	0.43	0.43	-	
112	Paraeducators	0.71	0.71	0.71	0.71	0.57	0.57	0.57	0.57	0.57	0.57	0.57	-	
	Subtotal	2.44	2.44	2.44	2.14	2.00	2.00	2.00	2.00	1.57	2.00	2.00	0.00	
	<b><u>BUILDING ADMINISTRATION</u></b>													
111	Principals	2.00	2.00	2.00	2.00	2.00	2.00	1.00	1.00	1.00	1.00	1.00	-	
111	Lead Teachers	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	-	
112	Clerical/Secretarial	2.64	2.64	2.57	2.57	2.57	2.57	2.57	2.00	2.00	2.00	2.00	-	
	Subtotal	4.64	4.64	4.57	4.57	4.57	4.57	4.57	4.00	4.00	4.00	4.00	0.00	
	<b>TOTAL SANDY HOOK SCHOOL</b>	<b>53.60</b>	<b>53.60</b>	<b>53.95</b>	<b>52.95</b>	<b>50.68</b>	<b>45.80</b>	<b>43.68</b>	<b>42.11</b>	<b>40.68</b>	<b>40.81</b>	<b>39.81</b>	<b>(1.00)</b>	

# MIDDLE GATE SCHOOL

7 Cold Spring Rd., Newtown

<http://newtown.middlegate.schooldesk.net>

In the early 19<sup>th</sup> 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 District’s 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 4<sup>th</sup> grade.

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



<u>Facilities Data:</u>		<u>Square Footage:</u>
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		

**Board of Education's Requested Operational Plan for 2015-2016**

**MIDDLE GATE SCHOOL**

**GRADE LEVEL: KINDERGARTEN – 4**

**SUMMARY BY OBJECT**

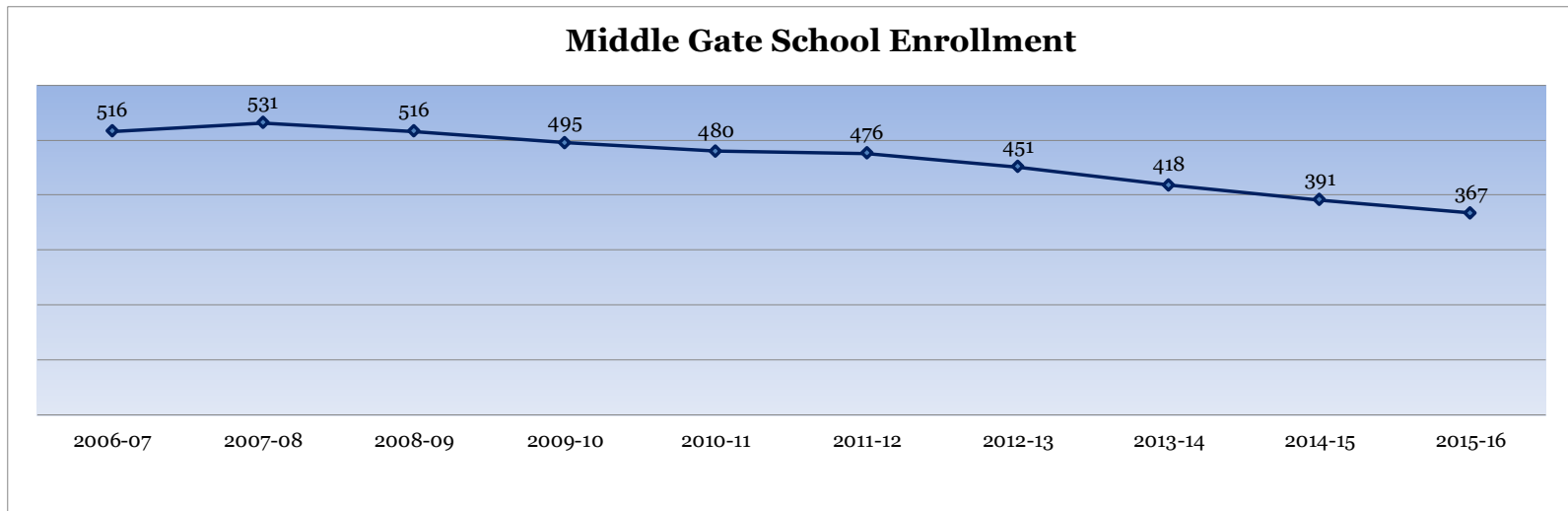
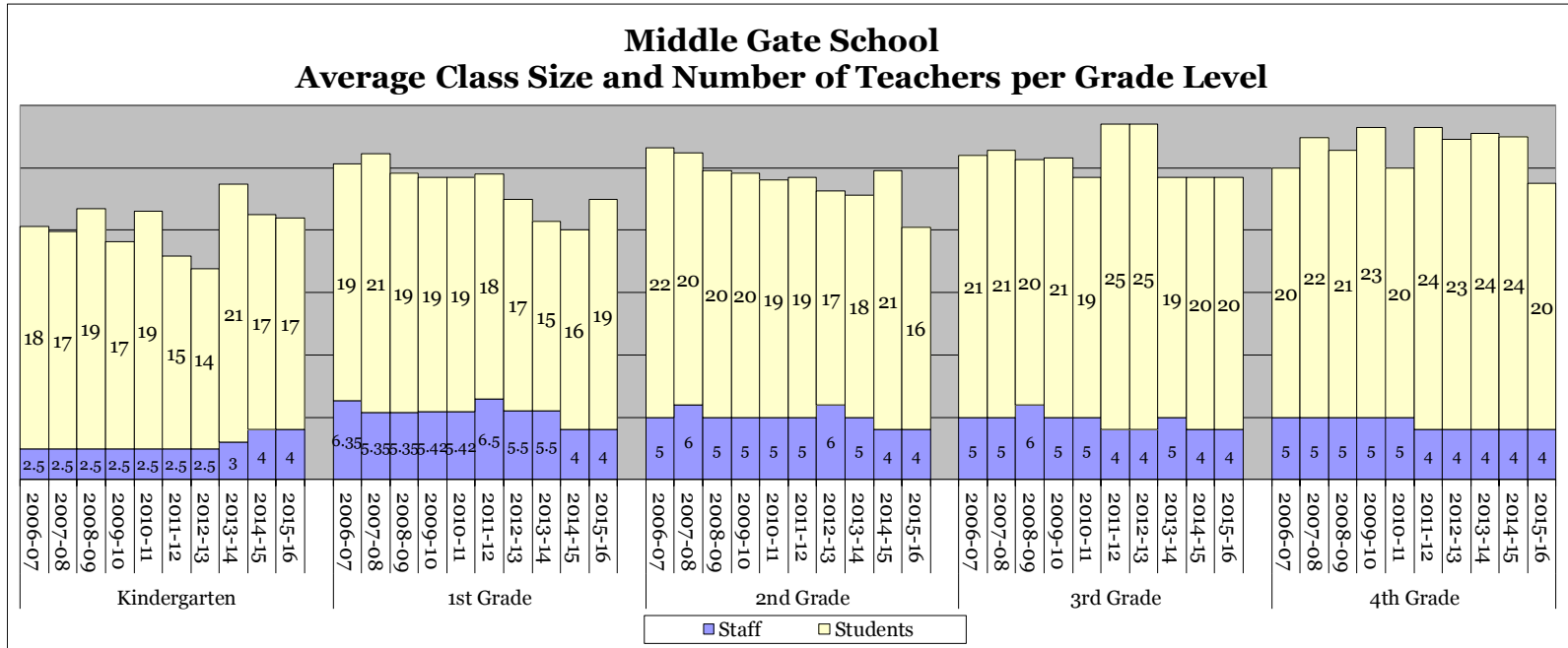
<b>Object</b>	<b>2012 - 13 Expended</b>	<b>2013 - 14 Expended</b>	<b>2014 - 15 Budgeted</b>	<b>2014 - 15 Current</b>	<b>2015 - 16 Requested</b>	<b>\$ Change</b>	<b>% Change</b>
111 Certified Salaries	2,281,536	2,353,675	2,318,499	2,267,769	2,366,123	98,354	4.34%
112 Non-Certified Salaries	168,615	175,187	180,312	193,312	193,536	224	0.12%
322 Staff Training	2,310	1,552	3,450	3,450	3,200	(250)	-7.25%
430 Equipment Repairs	240	818	790	790	790	0	0.00%
442 Equipment Rental	16,920	16,920	12,435	12,435	12,435	0	0.00%
500 Contracted Services	4,523	3,461	4,015	4,015	4,355	340	8.47%
530 Communications	910	897	900	900	850	(50)	-5.56%
550 Printing Services	972	261	750	750	700	(50)	-6.67%
580 Student Travel & Staff Mileage	385	211	375	375	325	(50)	-13.33%
611 Supplies	55,934	60,623	57,619	57,619	55,894	(1,725)	-2.99%
641 Textbooks	3,748	18,544	17,793	17,793	17,024	(769)	-4.32%
734 Equipment	0	0	0	0	0	0	- %
810 Memberships	512	451	607	607	607	0	0.00%
<b>Total</b>	<b>2,536,604</b>	<b>2,632,601</b>	<b>2,597,545</b>	<b>2,559,815</b>	<b>2,655,839</b>	<b>96,024</b>	<b>3.75%</b>

**SUMMARY BY PROGRAM**

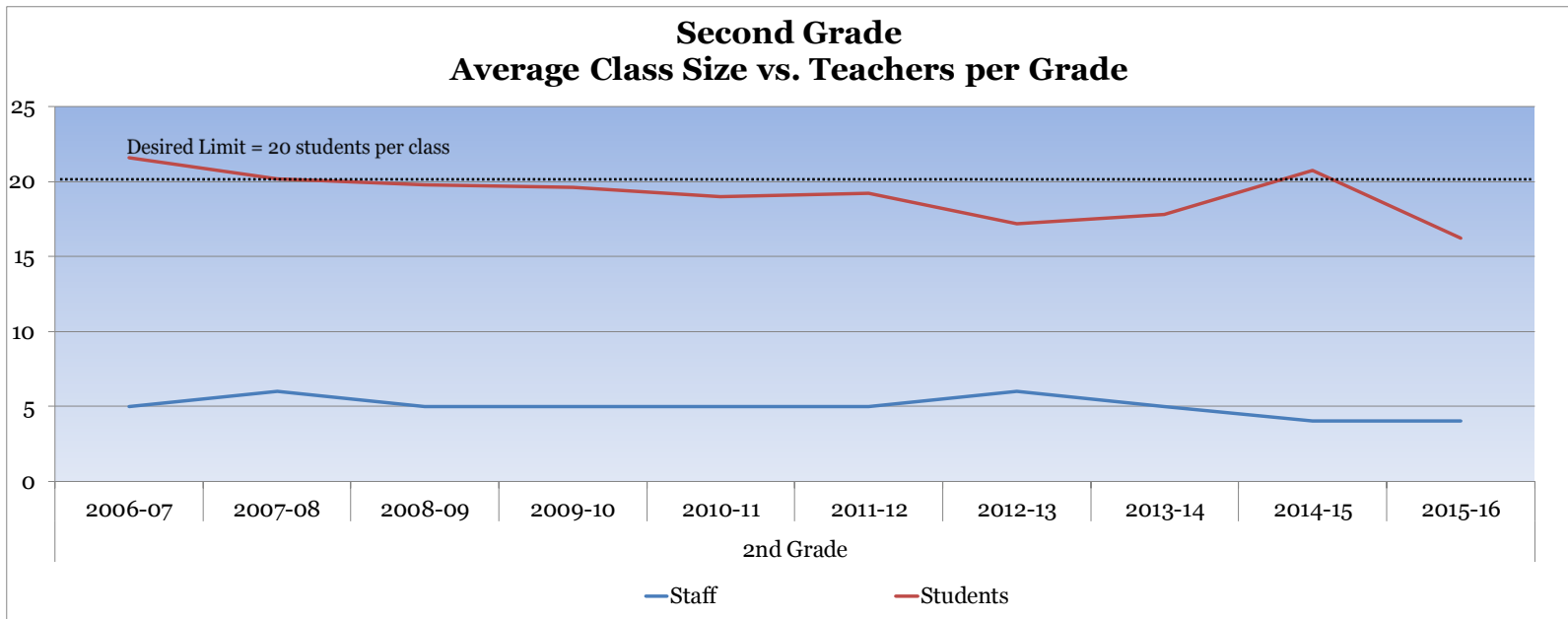
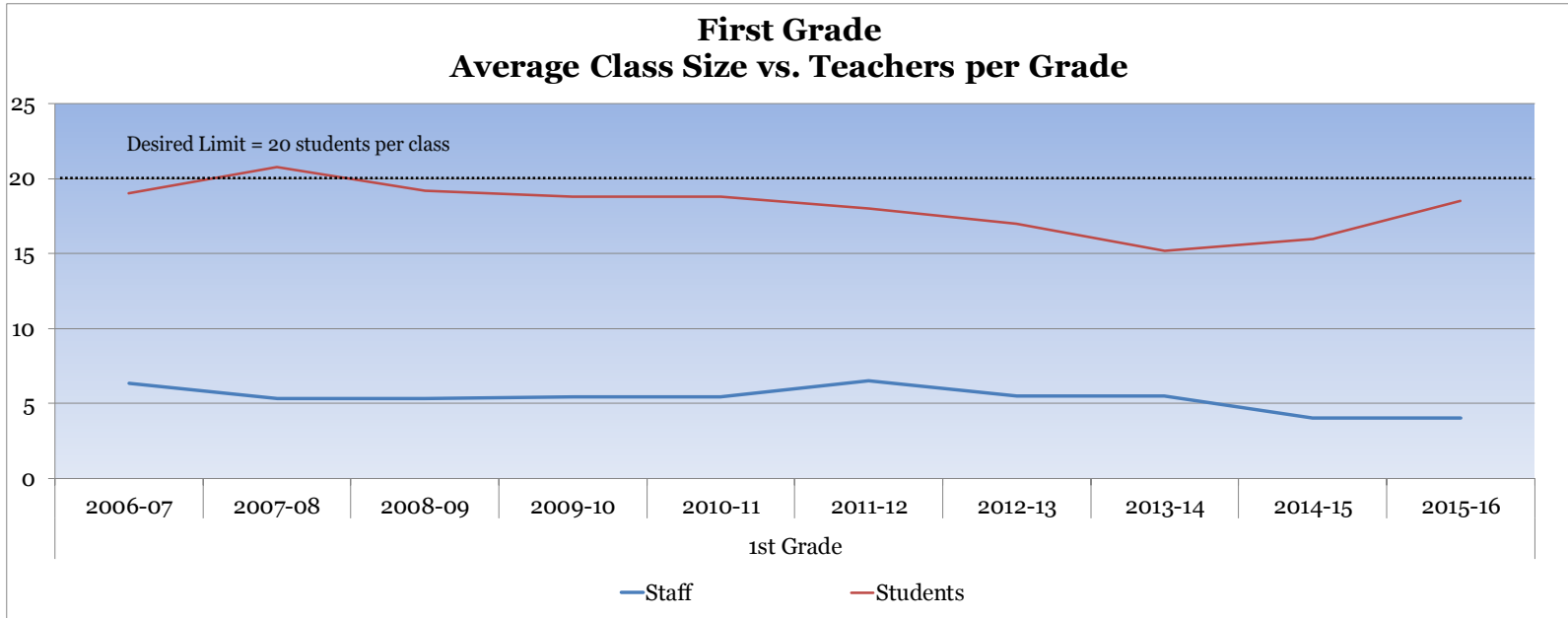
**MIDDLE GATE SCHOOL**

CLASSROOM	1,563,938	1,630,538	1,566,573	1,588,893	1,646,211	57,318	3.61%
ART	53,795	54,192	55,334	55,334	56,428	1,094	1.98%
EARLY INTERVENTION SPECIALISTS	42,709	31,960	33,016	49,153	50,178	1,025	2.09%
MATH/SCIENCE SPECIALISTS	89,333	73,338	76,228	76,228	77,888	1,660	2.18%
MUSIC	74,800	76,756	79,518	79,518	81,067	1,549	1.95%
PHYSICAL EDUCATION	163,640	166,287	170,263	140,263	140,635	372	0.27%
READING	131,349	170,490	177,874	131,687	158,145	26,458	20.09%
LIBRARY/MEDIA	109,061	112,390	115,228	115,228	116,969	1,741	1.51%
BUILDING ADMINISTRATION	307,980	316,650	323,511	323,511	328,318	4,807	1.49%
<b>TOTAL MIDDLE GATE SCHOOL</b>	<b>2,536,604</b>	<b>2,632,601</b>	<b>2,597,545</b>	<b>2,559,815</b>	<b>2,655,839</b>	<b>96,024</b>	<b>3.75%</b>

**ENROLLMENT – MIDDLE GATE**

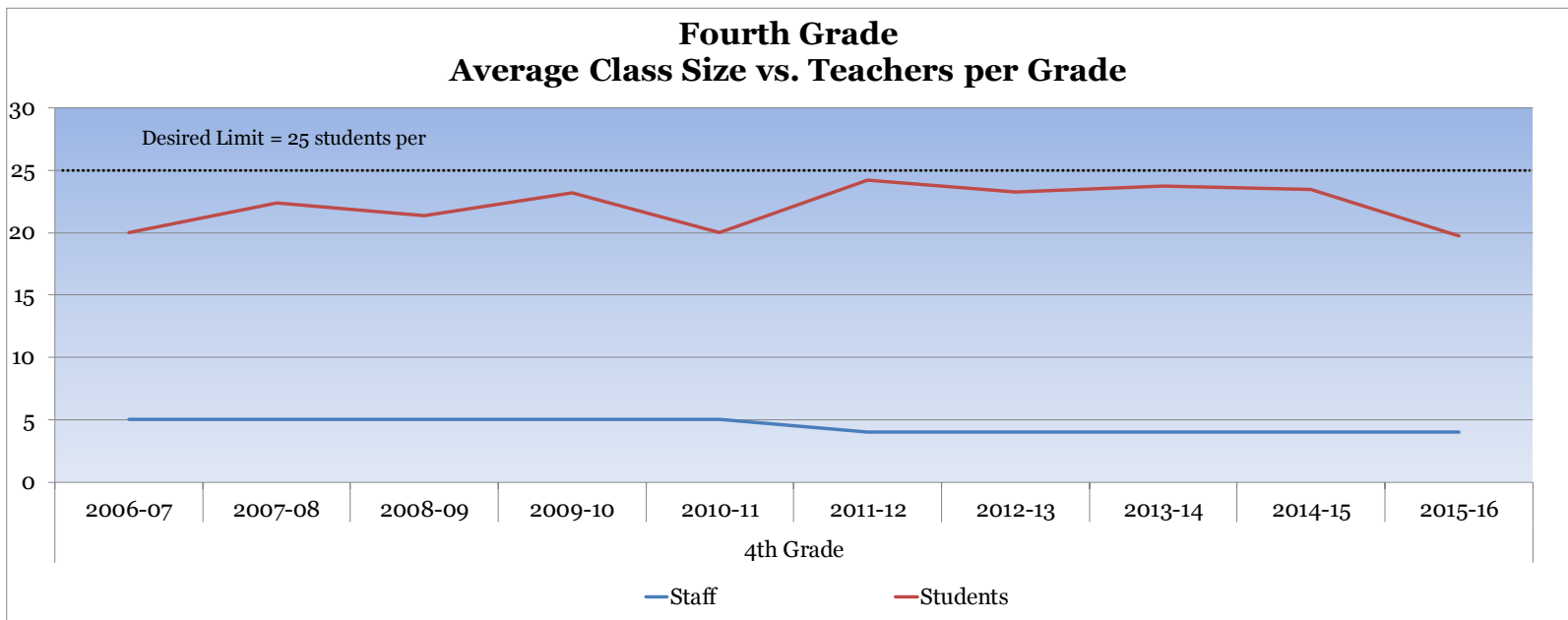
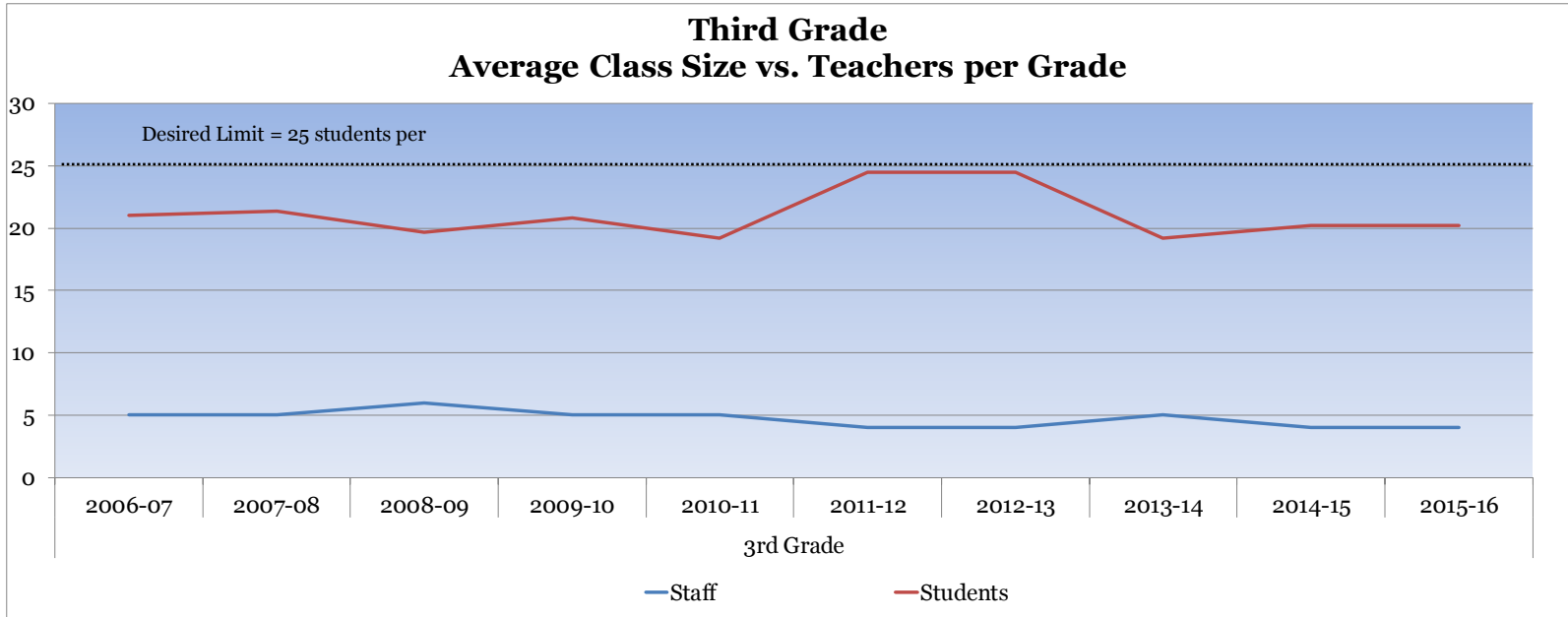


**Board of Education's Requested Operational Plan for 2015-2016**  
**ENROLLMENT – MIDDLE GATE**



**Board of Education's Requested Operational Plan for 2015-2016**

**ENROLLMENT – MIDDLE GATE**



# Board of Education's Requested Operational Plan for 2015-2016

## 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	2015-16
<b>Kindergarten</b>	17	17	17	16	20	15	15	20	17	17
	18	17	19	16	20	15	15	21	17	17
	18	17	19	17	21	15	15	21	17	17
	18	18	20	17	17	16	14		18	17
	18	18	21	17	17	16	13			
<b>Total</b>	<b>89</b>	<b>87</b>	<b>96</b>	<b>83</b>	<b>95</b>	<b>77</b>	<b>72</b>	<b>62</b>	<b>69</b>	<b>68</b>
<b>Average Class Size</b>	<b>17.8</b>	<b>17.4</b>	<b>19.2</b>	<b>16.6</b>	<b>19</b>	<b>15.4</b>	<b>14.4</b>	<b>20.7</b>	<b>17.25</b>	<b>17</b>
<b>Classroom Staff</b>	<b>2.5</b>	<b>2.5</b>	<b>2.5</b>	<b>2.5</b>	<b>2.5</b>	<b>2.5</b>	<b>2.5</b>	<b>3</b>	<b>4</b>	<b>4</b>
<b>1st Grade</b>	18	20	18	18	19	17	17	14	16	18
	19	21	19	18	19	18	17	15	16	18
	19	21	19	19	19	18	17	15	16	19
	19	21	20	19	19	18	17	16	16	19
	19	21	20	20	18	18	17	16		
<b>Total</b>	<b>114</b>	<b>104</b>	<b>96</b>	<b>94</b>	<b>94</b>	<b>108</b>	<b>85</b>	<b>76</b>	<b>64</b>	<b>74</b>
<b>Average Class Size</b>	<b>19</b>	<b>20.8</b>	<b>19.2</b>	<b>18.8</b>	<b>18.8</b>	<b>18</b>	<b>17</b>	<b>15.2</b>	<b>16</b>	<b>18.5</b>
<b>Classroom Staff</b>	<b>6.35</b>	<b>5.35</b>	<b>5.35</b>	<b>5.42</b>	<b>5.42</b>	<b>6.5</b>	<b>5.5</b>	<b>5.5</b>	<b>4</b>	<b>4</b>
<b>2nd Grade</b>	21	19	19	19	20	18	17	17	20	16
	21	20	19	19	19	19	17	18	21	16
	21	20	20	20	19	19	18	18	21	16
	22	20	20	20	19	20	17	18	21	17
	23	21	21	20	18	20	17	18		
<b>Total</b>	<b>108</b>	<b>121</b>	<b>99</b>	<b>98</b>	<b>95</b>	<b>96</b>	<b>103</b>	<b>89</b>	<b>83</b>	<b>65</b>
<b>Average Class Size</b>	<b>21.6</b>	<b>20.17</b>	<b>19.8</b>	<b>19.6</b>	<b>19</b>	<b>19.2</b>	<b>17.2</b>	<b>17.8</b>	<b>20.75</b>	<b>16.25</b>
<b>Classroom Staff</b>	<b>5</b>	<b>6</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>6</b>	<b>5</b>	<b>4</b>	<b>4</b>
<b>3rd Grade</b>	20	19	18	20	19	24	25	18	20	20
	21	22	19	21	19	24	24	19	20	20
	21	22	20	21	19	25	25	19	20	20
			20	21	20	25	24	20	21	21
	21	22	20	21	19			20		
<b>Total</b>	<b>105</b>	<b>107</b>	<b>118</b>	<b>104</b>	<b>96</b>	<b>98</b>	<b>98</b>	<b>96</b>	<b>81</b>	<b>81</b>
<b>Average Class Size</b>	<b>21</b>	<b>21.4</b>	<b>19.7</b>	<b>20.8</b>	<b>19.2</b>	<b>24.5</b>	<b>24.5</b>	<b>19.2</b>	<b>20.25</b>	<b>20.25</b>
<b>Classroom Staff</b>	<b>5</b>	<b>5</b>	<b>6</b>	<b>5</b>	<b>5</b>	<b>4</b>	<b>4</b>	<b>5</b>	<b>4</b>	<b>4</b>
<b>4th Grade</b>	19	22	20	23	20	24	24	23	23	19
	19	22	21	23	20	24	23	24	24	20
	20	22	22	23	21	24	23	24	23	20
	21	23	22	23	19	25	23	24	24	20
	21	23	22	24	20					
<b>Total</b>	<b>100</b>	<b>112</b>	<b>107</b>	<b>116</b>	<b>100</b>	<b>97</b>	<b>93</b>	<b>95</b>	<b>94</b>	<b>79</b>
<b>Average Class Size</b>	<b>20</b>	<b>22.4</b>	<b>21.4</b>	<b>23.2</b>	<b>20</b>	<b>24.25</b>	<b>23.25</b>	<b>23.75</b>	<b>23.5</b>	<b>19.75</b>
<b>Classroom Staff</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
<b>Total Enrollment</b>	<b>516</b>	<b>531</b>	<b>516</b>	<b>495</b>	<b>480</b>	<b>476</b>	<b>451</b>	<b>418</b>	<b>391</b>	<b>367</b>
<b>Total Staff</b>	<b>23.85</b>	<b>23.85</b>	<b>23.85</b>	<b>22.92</b>	<b>22.92</b>	<b>22</b>	<b>22</b>	<b>22.5</b>	<b>20</b>	<b>20</b>

**Board of Education's Requested Operational Plan for 2015-2016**

**REGULAR INSTRUCTION – MIDDLE GATE**

<b>Object</b>	<b>2012 - 13 Expended</b>	<b>2013 - 14 Expended</b>	<b>2014 - 15 Budgeted</b>	<b>2014 - 15 Current</b>	<b>2015 - 16 Requested</b>	<b>\$ Change</b>	<b>Notation</b>
<b><u>CLASSROOM</u></b>							
111 Teacher Salaries	1,401,488	1,440,745	1,382,501	1,391,821	1,455,519	63,698	See Note #1
111 Specialist Salaries	9,022	9,107	9,276	9,276	6,284	(2,992)	
112 Educational Assistants	88,299	92,597	95,023	108,023	108,083	60	
121 Substitutes (Certified)	5,925	8,888	5,250	5,250	4,500	(750)	
131 Activities Salaries	6,045	5,245	6,379	6,379	6,379	0	
322 Staff Training	2,310	1,552	3,200	3,200	3,000	(200)	
430 Equipment Repairs	0	169	150	150	150	0	
442 Equipment Rental	16,920	16,920	12,435	12,435	12,435	0	
580 Student Travel	340	170	175	175	175	0	
611 Instructional Supplies	29,558	36,261	34,009	34,009	32,280	(1,729)	
641 Textbooks	3,748	18,544	17,793	17,793	17,024	(769)	
810 Memberships	284	340	382	382	382	0	
Subtotal	1,563,938	1,630,538	1,566,573	1,588,893	1,646,211	57,318	

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

<b><u>ART</u></b>							
111 Teacher Salaries	50,333	50,830	51,834	51,834	53,028	1,194	
611 Instructional Supplies	3,462	3,362	3,500	3,500	3,400	(100)	
Subtotal	53,795	54,192	55,334	55,334	56,428	1,094	

<b><u>EARLY INTERVENTION SPECIALISTS</u></b>							
111 Specialist Salaries	42,709	31,960	33,016	49,153	50,178	1,025	
Subtotal	42,709	31,960	33,016	49,153	50,178	1,025	

<b>Note #</b>	<b>Description</b>	<b>Notation</b>
1	Teacher Salaries	Portion of Title II teacher funded by board from 4% to 10% , senior teacher returning from leave and contractual increases.



**Board of Education's Requested Operational Plan for 2015-2016**

**REGULAR INSTRUCTION - MIDDLE GATE**

<b>Object</b>	<b>2012 - 13 Expended</b>	<b>2013 - 14 Expended</b>	<b>2014 - 15 Budgeted</b>	<b>2014 - 15 Current</b>	<b>2015 - 16 Requested</b>	<b>\$ Change</b>	<b>Notation</b>
<b><u>MATH/SCIENCE SPECIALISTS</u></b>							
111 Specialist Salaries	89,333	73,338	76,228	76,228	77,888	1,660	
Subtotal	89,333	73,338	76,228	76,228	77,888	1,660	
<b><u>MUSIC</u></b>							
111 Teacher Salaries	73,178	75,179	77,888	77,888	79,497	1,609	
430 Equipment Repairs	125	354	390	390	390	0	
611 Instructional Supplies	1,496	1,222	1,240	1,240	1,180	(60)	
734 Equipment	0	0	0	0	0	0	
Subtotal	74,800	76,756	79,518	79,518	81,067	1,549	
<b><u>PHYSICAL EDUCATION</u></b>							
111 Teacher Salaries	162,333	165,266	169,273	139,273	139,645	372	
611 Instructional Supplies	1,307	1,021	990	990	990	0	
Subtotal	163,640	166,287	170,263	140,263	140,635	372	
<b><u>READING</u></b>							
111 Teacher Salaries	83,971	84,811	86,507	131,507	158,145	26,638	See Note #1
111 Specialist Salaries	47,378	85,679	91,367	180	0	(180)	
Subtotal	131,349	170,490	177,874	131,687	158,145	26,458	
<b><u>LIBRARY/MEDIA</u></b>							
111 Specialist Salaries	76,131	82,023	84,373	84,373	86,059	1,686	
112 Educational Assistants	11,436	11,888	12,045	12,045	12,045	0	
430 Equipment Repairs	0	0	100	100	100	0	
500 Contracted Services	4,523	3,461	4,015	4,015	4,355	340	
580 Staff Mileage	0	0	0	0	0	0	
611 Instructional Supplies	16,743	14,908	14,520	14,520	14,235	(285)	
810 Memberships	228	111	175	175	175	0	
Subtotal	109,061	112,390	115,228	115,228	116,969	1,741	

**Note #**

1

**Description**

Teacher Salaries

**Notation**

Teacher on unpaid leave for first part of the year.

**Board of Education's Requested Operational Plan for 2015-2016**

**REGULAR INSTRUCTION - MIDDLE GATE**

<i>Object</i>	<i>2012 - 13 Expended</i>	<i>2013 - 14 Expended</i>	<i>2014 - 15 Budgeted</i>	<i>2014 - 15 Current</i>	<i>2015 - 16 Requested</i>	<i>\$ Change</i>	<i>Notation</i>
<b><u>BUILDING ADMINISTRATION</u></b>							
111 Principal Salary	147,115	150,792	153,054	153,054	156,115	3,061	
111 Lead Teacher	86,574	89,812	91,553	91,553	92,886	1,333	
112 Clerical Salaries	68,055	70,272	72,244	72,244	72,408	164	
112 Educational Assistants	0	0	0	0	0	0	
132 Extra Work (Non-Certified)	826	430	1,000	1,000	1,000	0	
322 Staff Training	0	0	250	250	200	(50)	
430 Equipment Repairs	115	295	150	150	150	0	
530 Communications - Postage	910	897	900	900	850	(50)	
550 Printing Services	972	261	750	750	700	(50)	
580 Staff Mileage	45	41	200	200	150	(50)	
690 Office Supplies	3,368	3,849	3,360	3,360	3,809	449	
810 Memberships	0	0	50	50	50	0	
Subtotal	307,980	316,650	323,511	323,511	328,318	4,807	
<b>TOTAL MIDDLE GATE SCHOOL</b>	<b>2,536,604</b>	<b>2,632,601</b>	<b>2,597,545</b>	<b>2,559,815</b>	<b>2,655,839</b>	<b>96,024</b>	

## Board of Education's Requested Operational Plan for 2015-2016

### REGULAR INSTRUCTION - MIDDLE GATE

#### *Details for Instructional Supplies*

Hot laminate	\$1,000
Copy paper	\$5,800
Assorted printer cartridges, \$74.00-\$295.00	\$6,700
2 pocket folders,page protectors, journals	\$1,350
Pencils, for K-4, regular, color	\$3,000
Misc. supplies, scissors, erasers, markers, index cards, crayons, highlighters,wht boards-markers, erasers	\$740
Grade K - 4 individual grade level orders. Composition books, writing paper, highlighters, clipboards, glue stix, crayons.	\$4,000
iPad, adapters.apps	\$1,100
Portfolios, folders, book envelopes for Rdg Center	\$370
Misc. Reading supplies, lables, markers, book boxes	\$430
WTW support supplies-envelopes, composition books, pocket folders	\$370
National Geographic for Kids	\$80
Quick Words gr. 1 & 3	\$264
Weekly Reader K-4	\$1,837
Shipping/handling Reading Center supplies	\$424
Delta:Gr 1 Plant unit	\$250
Educational Innovations: K color Unit	\$90
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	\$426
Positive Promo: Earth week activities	\$230
ETA-math manipulatives	\$200
Good Ideas math manipulatives	\$275
Really Good Stuff:math manipulatives	\$100
Pet supplies for math/science room	\$500
Consumables for science room	\$500
Carolina Biological Gr 2 & 4 Wisconsin Fast Plants, Gr 4 Eco systems	\$740
Shipping/handling Math/Science Orders	\$404
<b>Total Instructional Supplies</b>	<b>\$32,280</b>

**Board of Education's Requested Operational Plan for 2015-2016**

**REGULAR INSTRUCTION - MIDDLE GATE**

*Details for Textbooks*

K-4 Stepping Stones student journals	\$4,030
K-4 Stepping Stones studen practice books	\$4,030
Shipping	\$966
Literacy Center Library	\$330
Classroom library allotment	\$3,000
Shipping/Handling for Classroom Library Books	\$300
Handwriting books Gr K & 3	\$1,735
Shipping/handling handwrititng books	\$258
Guided Reading Books for classrooms and rdg ctr	\$750
S/H for rdg ctr books	\$75
Words their Way -student books	\$1,350
Shipping/handling WTW	\$200
<b>Total Textbooks</b>	<b>\$17,024</b>

## Board of Education's Requested Operational Plan for 2015-2016

### STAFFING – MIDDLE GATE

BOARD OF EDUCATION'S REQUESTED STAFFING for the NEWTOWN PUBLIC SCHOOLS														
	<i>Classification</i>	<i>2006-07 Staffing</i>	<i>2007-08 Staffing</i>	<i>2008-09 Staffing</i>	<i>2009-10 Staffing</i>	<i>2010-11 Staffing</i>	<i>2011-12 Staffing</i>	<i>2012-13 Staffing</i>	<i>2013-14 Staffing</i>	<i>2014-15 Approved</i>	<i>2014-15 Current</i>	<i>2015-16 Estimated</i>	<i>Change</i>	
111	Principals	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
111	Lead Teachers	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
111	Teachers	28.85	28.85	28.85	27.92	27.92	27.00	27.00	27.50	24.50	26.10	26.10	-	
111	Specialists	3.60	3.60	3.60	3.60	3.60	3.60	3.60	3.60	3.60	2.85	2.85	-	
112	Clerical/Secretarial	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	-	
112	Paraeducators	10.54	10.54	10.54	10.54	8.77	5.81	5.81	5.81	5.81	6.56	6.56	-	
	<b>Total</b>	<b>46.99</b>	<b>46.99</b>	<b>46.99</b>	<b>46.06</b>	<b>44.29</b>	<b>40.41</b>	<b>40.41</b>	<b>40.91</b>	<b>37.91</b>	<b>39.51</b>	<b>39.51</b>	<b>0.00</b>	

# Board of Education's Requested Operational Plan for 2015-2016

## 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 Staffing	2014-15 Approved	2014-15 Current	2015-16 Estimated	Change	Notation	
<b><u>CLASSROOM</u></b>														
111 Teachers	23.85	23.85	23.85	22.92	22.92	22.00	22.00	22.50	19.50	20.50	20.50	-		
111 Specialists	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	-		
112 Paraeducators	9.97	9.26	9.26	9.26	7.94	5.24	5.24	5.24	5.24	5.99	5.99	-		
Subtotal	33.92	33.21	33.21	32.28	30.96	27.34	27.34	27.84	24.84	26.59	26.59	0.00		
<b><u>ART</u></b>														
111 Teachers	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90	-		
<b><u>EARLY INTERVENTION SPECIALISTS</u></b>														
111 Specialists	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.75	0.75	-		
<b><u>MATH/SCIENCE SPECIALISTS</u></b>														
111 Specialists	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-		
<b><u>MUSIC</u></b>														
111 Teachers	1.10	1.10	1.10	1.10	1.10	1.10	1.10	1.10	1.10	1.10	1.10	-		
<b><u>PHYSICAL EDUCATION</u></b>														
111 Teachers	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.60	1.60	-		
<b><u>READING</u></b>														
111 Teachers	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00	-		
111 Specialists	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	-		
Subtotal	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00		
<b><u>LIBRARY/MEDIA</u></b>														
111 Specialists	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-		
112 Paraeducators	0.57	0.57	0.57	0.57	0.54	0.57	0.57	0.57	0.57	0.57	0.57	-		
Subtotal	1.57	1.57	1.57	1.57	1.54	1.57	1.57	1.57	1.57	1.57	1.57	0.00		
<b><u>BUILDING ADMINISTRATION</u></b>														
111 Principals	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-		
111 Lead Teachers	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-		
112 Clerical/Secretarial	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	-		
112 Paraeducators	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	4.00	0.00		
<b>TOTAL MIDDLE GATE SCHOOL</b>	<b>46.99</b>	<b>46.99</b>	<b>46.99</b>	<b>46.06</b>	<b>44.29</b>	<b>40.41</b>	<b>40.41</b>	<b>40.91</b>	<b>37.91</b>	<b>39.51</b>	<b>39.51</b>	<b>0.00</b>		

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



<b>Facilities Data:</b>		<b>Square Footage:</b>
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		

# Board of Education's Requested Operational Plan for 2015-2016

## HEAD O'MEADOW

### GRADE LEVEL: KINDERGARTEN – 4

#### SUMMARY BY OBJECT

Object	<i>2012 - 13 Expended</i>	<i>2013 - 14 Expended</i>	<i>2014 - 15 Budgeted</i>	<i>2014 - 15 Current</i>	<i>2015 - 16 Requested</i>	<i>\$ Change</i>	<i>% Change</i>
111 Certified Salaries	2,130,562	2,043,774	2,105,279	2,123,455	2,177,488	54,033	2.54%
112 Non-Certified Salaries	163,009	168,809	175,925	191,525	175,907	(15,618)	-8.15%
322 Staff Training	1,554	1,081	2,700	2,700	2,700	0	0.00%
430 Equipment Repairs	600	400	800	800	850	50	6.25%
442 Equipment Rental	13,455	13,455	10,708	10,708	10,708	0	0.00%
500 Contracted Services	7,002	6,766	6,675	6,675	6,325	(350)	-5.24%
530 Communications	767	578	500	500	600	100	20.00%
550 Printing Services	136	173	200	200	200	0	0.00%
580 Student Travel & Staff Mileage	901	274	800	800	800	0	0.00%
611 Supplies	45,550	38,460	38,238	38,238	42,763	4,525	11.83%
641 Textbooks	14,964	20,358	16,099	16,099	19,427	3,328	20.67%
810 Memberships	560	574	870	870	859	(11)	-1.26%
<b>Total</b>	<b>2,379,060</b>	<b>2,294,704</b>	<b>2,358,794</b>	<b>2,392,570</b>	<b>2,438,627</b>	<b>46,057</b>	<b>1.93%</b>

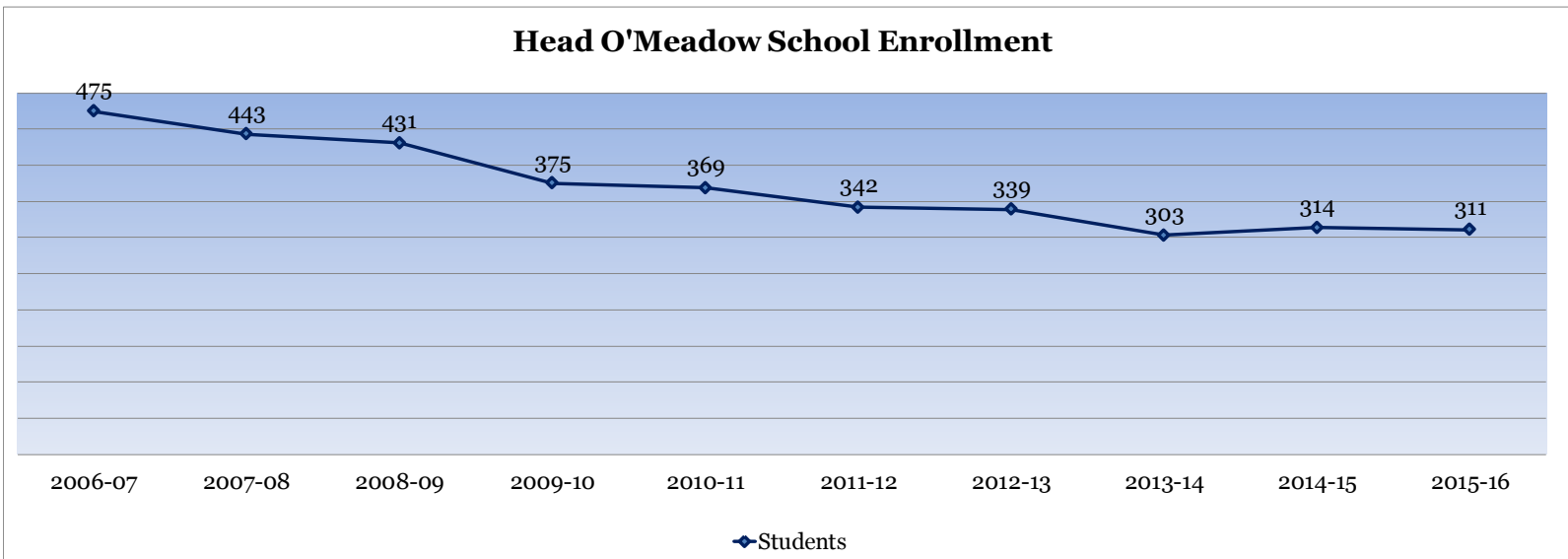
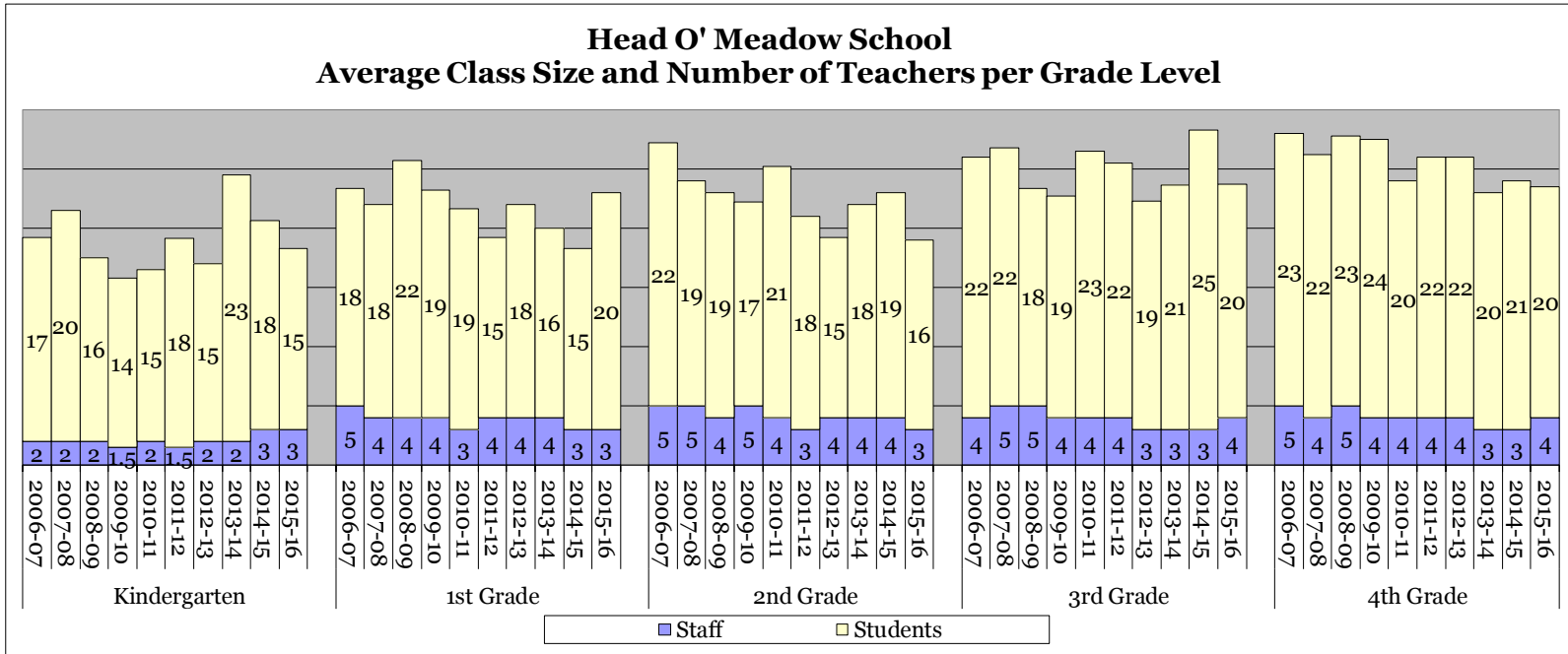
#### SUMMARY BY PROGRAM

<b>HEAD O'MEADOW SCHOOL</b>
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CLASSROOM	1,403,063	1,363,662	1,397,846	1,413,446	1,482,242	68,796	4.87%
ART	90,460	89,826	92,543	92,543	93,841	1,298	1.40%
EARLY INTERVENTION SPECIALISTS	33,098	34,485	36,099	36,099	36,915	816	2.26%
MATH/SCIENCE SPECIALISTS	92,779	93,745	95,487	95,487	56,014	(39,473)	-41.34%
MUSIC	62,173	58,593	82,397	82,397	84,448	2,051	2.49%
PHYSICAL EDUCATION	96,283	96,227	98,507	98,737	101,844	3,107	3.15%
READING	200,881	153,752	157,574	157,574	160,251	2,677	1.70%
LIBRARY/MEDIA	96,875	102,410	105,656	105,656	107,405	1,749	1.66%
BUILDING ADMINISTRATION	303,448	302,003	292,685	310,631	315,667	5,036	1.62%
<b>TOTAL HEAD O'MEADOW SCHOOL</b>	<b>2,379,060</b>	<b>2,294,704</b>	<b>2,358,794</b>	<b>2,392,570</b>	<b>2,438,627</b>	<b>46,057</b>	<b>1.93%</b>

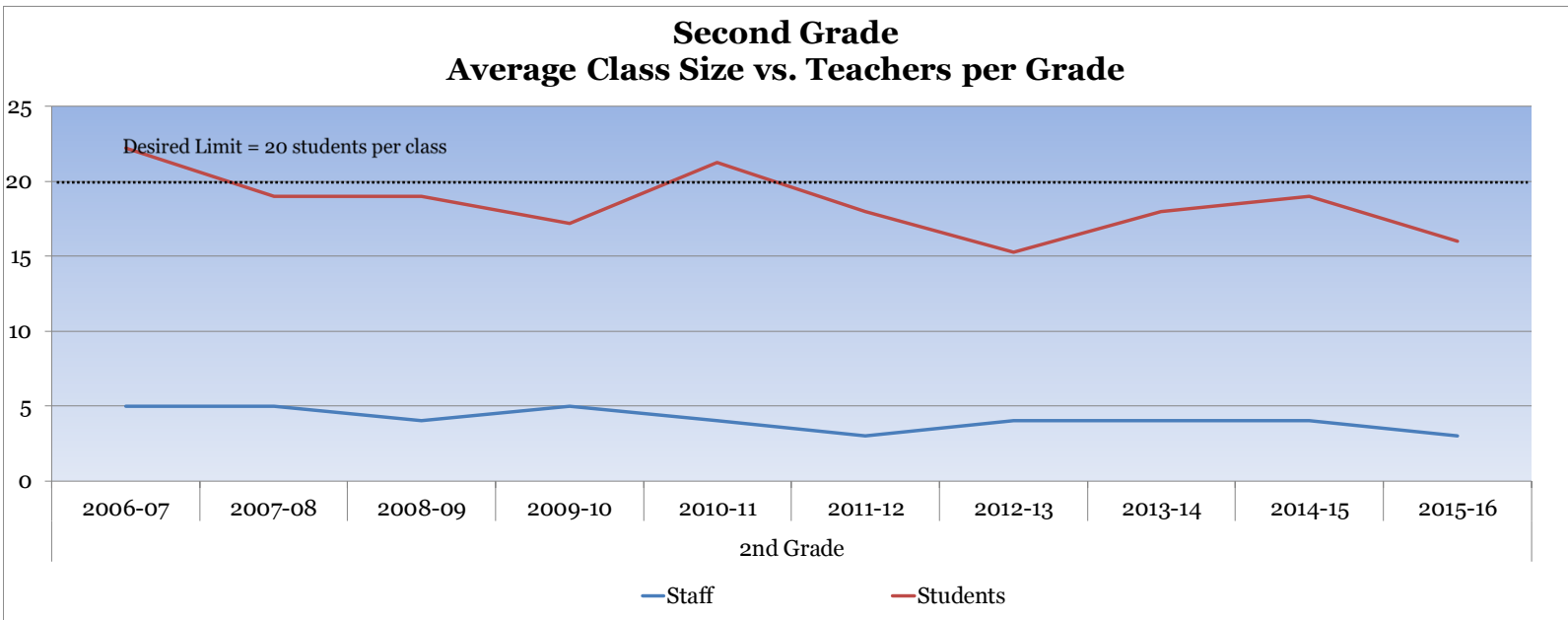
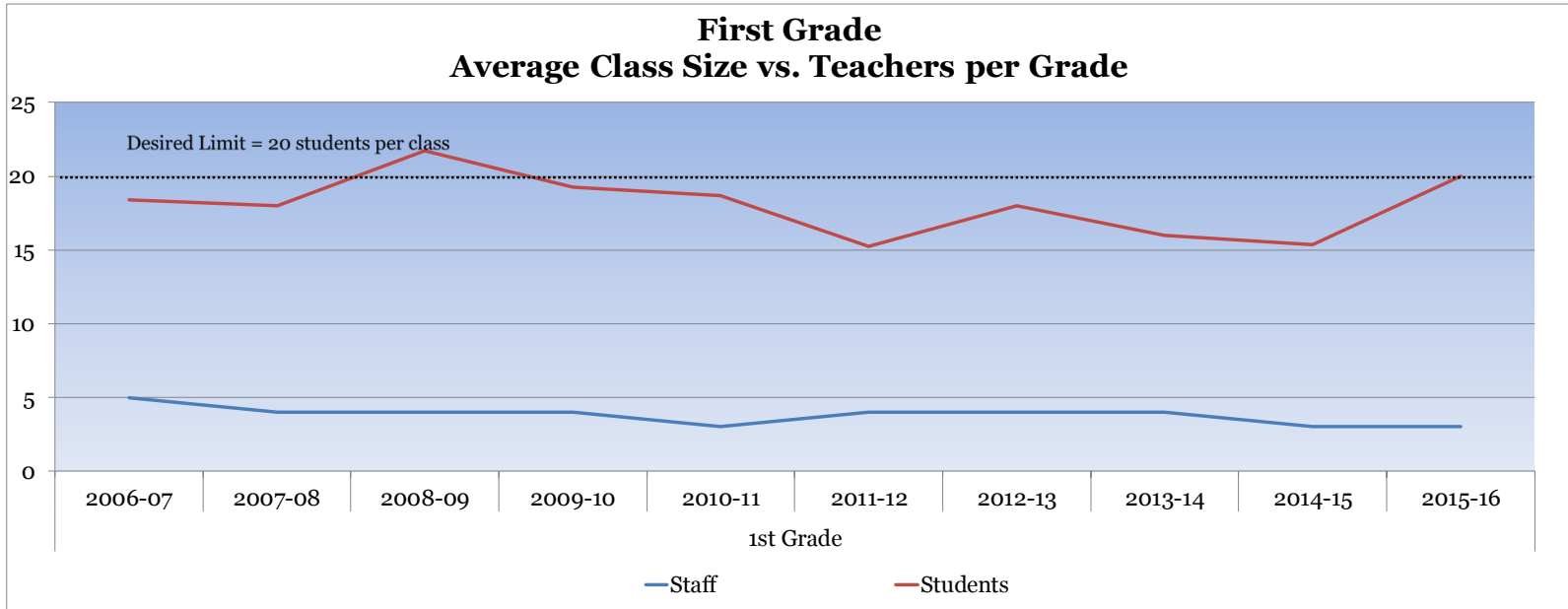


ENROLLMENT – HEAD O'MEADOW



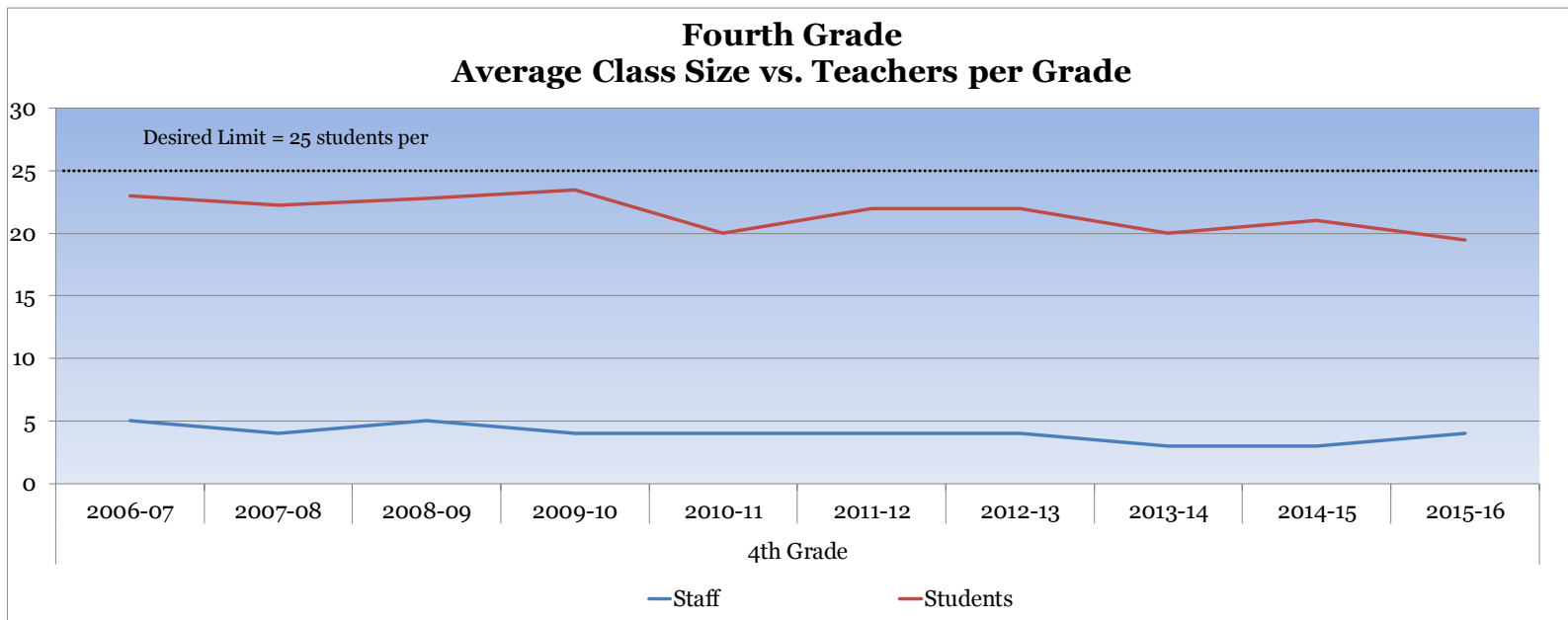
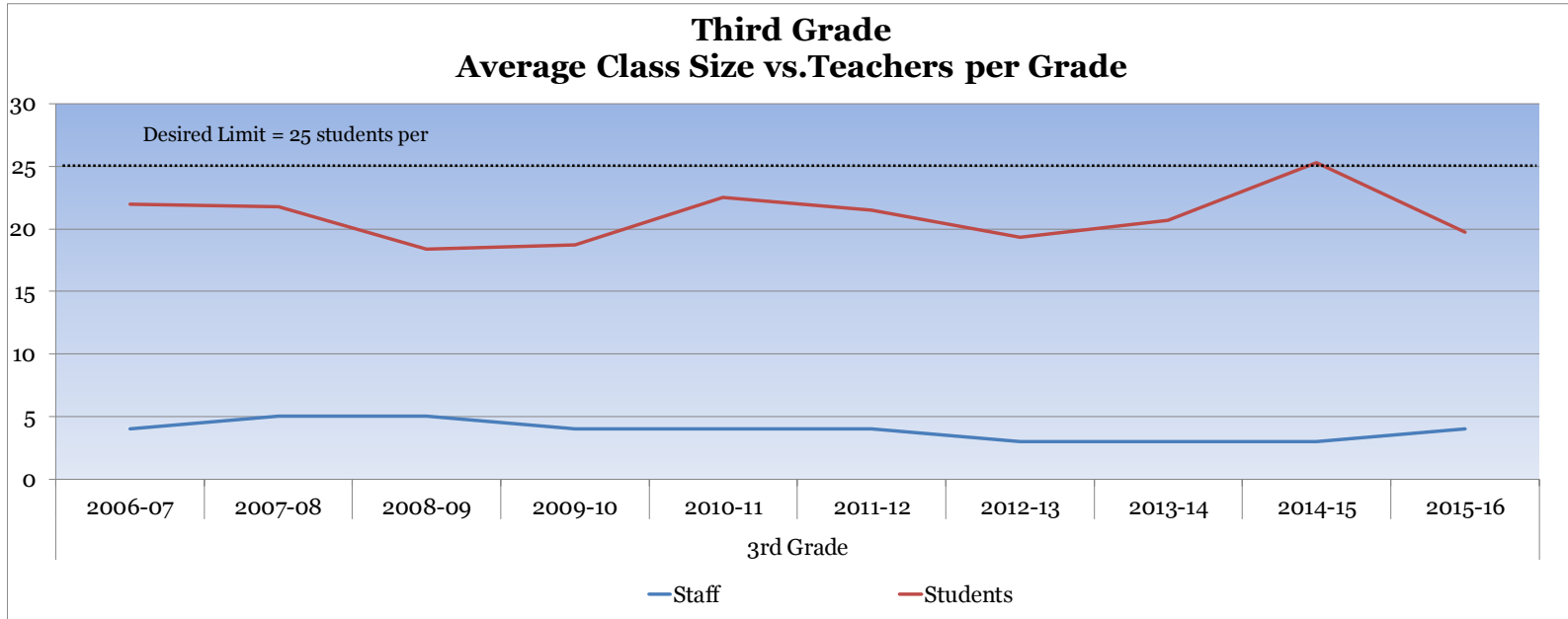
Board of Education's Requested Operational Plan for 2015-2016

ENROLLMENT – HEAD O'MEADOW



Board of Education's Requested Operational Plan for 2015-2016

ENROLLMENT – HEAD O'MEADOW



# Board of Education's Requested Operational Plan for 2015-2016

## 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	2015-16
<b>Kindergarten</b>	16	19	13	14	16	16	16	22	17	15
	17	19	16	14	17	18	15	23	18	15
	18	20	16	15	14	19	14		18	16
	18	20	17		11		15			
<b>Total</b>	<b>69</b>	<b>78</b>	<b>62</b>	<b>43</b>	<b>58</b>	<b>53</b>	<b>60</b>	<b>45</b>	<b>53</b>	<b>46</b>
<b>Average Class Size</b>	<b>17.3</b>	<b>19.5</b>	<b>15.5</b>	<b>14.3</b>	<b>14.5</b>	<b>17.7</b>	<b>15.0</b>	<b>22.5</b>	<b>17.7</b>	<b>15.3</b>
<b>Classroom Staff</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>1.5</b>	<b>2</b>	<b>1.5</b>	<b>2</b>	<b>2</b>	<b>3</b>	<b>3</b>
<b>1st Grade</b>	18	17	20	17	19	14	19	16	15	20
	18	18	21	19	18	15	18	16	15	20
	18	18	22	20	19	16	17	16	16	20
	19	19	24	21		16	18	16		
	19									
<b>Total</b>	<b>92</b>	<b>72</b>	<b>87</b>	<b>77</b>	<b>56</b>	<b>61</b>	<b>72</b>	<b>64</b>	<b>46</b>	<b>60</b>
<b>Average Class Size</b>	<b>18.4</b>	<b>18</b>	<b>21.8</b>	<b>19.3</b>	<b>18.7</b>	<b>15.3</b>	<b>18</b>	<b>16</b>	<b>15.3</b>	<b>20.0</b>
<b>Classroom Staff</b>	<b>5</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>3</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>3</b>	<b>3</b>
<b>2nd Grade</b>	21	18	18	16	19	18	15	18	18	16
	22	19	19	16	22	18	16	18	19	16
	22	19	19	18	22	18	15	18	19	16
	23	19	20	18	22		15	18	20	
	23	20		18						
<b>Total</b>	<b>111</b>	<b>95</b>	<b>76</b>	<b>86</b>	<b>85</b>	<b>54</b>	<b>61</b>	<b>72</b>	<b>76</b>	<b>48</b>
<b>Average Class Size</b>	<b>22.2</b>	<b>19</b>	<b>19</b>	<b>17.2</b>	<b>21.25</b>	<b>18</b>	<b>15.3</b>	<b>18</b>	<b>19</b>	<b>16</b>
<b>Classroom Staff</b>	<b>5</b>	<b>5</b>	<b>4</b>	<b>5</b>	<b>4</b>	<b>3</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>3</b>
<b>3rd Grade</b>	21	19	17	18	23	20	19	20	25	19
	22	20	18	19	22	21	20	21	25	20
	22	23	19	19	22	22	19	21	26	20
		23	19	19	23	23				20
	23	24	19							
<b>Total</b>	<b>88</b>	<b>109</b>	<b>92</b>	<b>75</b>	<b>90</b>	<b>86</b>	<b>58</b>	<b>62</b>	<b>76</b>	<b>79</b>
<b>Average Class Size</b>	<b>22</b>	<b>21.8</b>	<b>18.4</b>	<b>18.8</b>	<b>22.5</b>	<b>21.5</b>	<b>19.3</b>	<b>20.7</b>	<b>25.3</b>	<b>19.8</b>
<b>Classroom Staff</b>	<b>4</b>	<b>5</b>	<b>5</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>4</b>
<b>4th Grade</b>	22	21	21	23	21	22	22	19	21	19
	23	22	22	23	20	22	22	20	21	19
	23	23	23	24	20	22	22	21	21	20
	23	23	23	24	19	22	22			20
	24		25							
<b>Total</b>	<b>115</b>	<b>89</b>	<b>114</b>	<b>94</b>	<b>80</b>	<b>88</b>	<b>88</b>	<b>60</b>	<b>63</b>	<b>78</b>
<b>Avg. Class</b>	<b>23</b>	<b>22.25</b>	<b>22.8</b>	<b>23.5</b>	<b>20</b>	<b>22</b>	<b>22</b>	<b>20</b>	<b>21.0</b>	<b>19.5</b>
<b>Classroom Staff</b>	<b>5</b>	<b>4</b>	<b>5</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>3</b>	<b>3</b>	<b>4</b>
<b>Total Enrollment</b>	<b>475</b>	<b>443</b>	<b>431</b>	<b>375</b>	<b>369</b>	<b>342</b>	<b>339</b>	<b>303</b>	<b>314</b>	<b>311</b>
<b>Total Staff</b>	<b>21</b>	<b>20</b>	<b>20</b>	<b>18.50</b>	<b>17</b>	<b>16.5</b>	<b>17</b>	<b>16</b>	<b>16</b>	<b>17</b>

**Board of Education's Requested Operational Plan for 2015-2016**

**REGULAR INSTRUCTION – HEAD O'MEADOW**

<i>Object</i>	<i>2012 - 13 Expended</i>	<i>2013 - 14 Expended</i>	<i>2014 - 15 Budgeted</i>	<i>2014 - 15 Current</i>	<i>2015 - 16 Requested</i>	<i>\$ Change</i>	<i>Notation</i>
<b>CLASSROOM</b>							
111 Teacher Salaries	1,232,352	1,197,284	1,233,321	1,233,321	1,313,762	80,441	See Note #1
111 Specialist Salaries	9,022	9,107	9,276	9,276	6,284	(2,992)	
112 Educational Assistants	89,003	89,436	93,455	109,055	93,036	(16,019)	
121 Substitutes (Certified)	4,425	2,738	2,500	2,500	2,500	0	
131 Activities Salaries	7,491	6,331	6,379	6,379	6,379	0	
322 Staff Training	1,259	1,081	2,500	2,500	2,500	0	
430 Equipment Repairs	0	0	0	0	0	0	
442 Equipment Rental	13,455	13,455	10,708	10,708	10,708	0	
580 Staff Mileage	315	190	300	300	300	0	
580 Student Travel	270	0	200	200	200	0	
611 Instructional Supplies	29,999	23,286	22,438	22,438	25,727	3,289	
641 Textbooks	14,964	20,358	16,099	16,099	19,427	3,328	
810 Memberships	508	396	670	670	619	(51)	
Subtotal	1,403,063	1,363,662	1,397,846	1,413,446	1,482,242	68,796	

<u>Note #</u>	<u>Description</u>	<u>Notation</u>
1	Teacher Salaries	Addition of one fourth grade teacher

***Detail for Instructional Supplies***

Various supplies needed to support curriculum and instruction	\$25,727
<b>Total Instructional Supplies</b>	<b>\$25,727</b>

***Detail for Textbooks***

Zaner-Bloser handwriting workbooks, Kindergarten	\$230
Pearson, Words Their Way, K, 1, 2	\$2,000
Zaner-Bloser handwriting workbooks, Grade 1	\$666
Zaner-Bloser handwriting workbooks, Grade 3	\$908
Booksource, Guided reading books/Classroom library, Gr. K-4	\$1,000
Benchmark Guided reading books/Classroom library, Gr. K-4	\$1,000
Rigby, Guided Reading books/Classroom library, Gr. K-4	\$400
National Geographic, Guided reading books/Classroom library, Gr. K-4	\$946
Stepping Stones, K-4 student journals	\$3,559
Stepping Stones, K-4 student practice books	\$3,559
Shipping and Handling charges	\$1,769
Heinemann, Units of Study for Reading	\$3,000
Heinemann, Units of Study for Writing	\$390
<b>Total Textbooks</b>	<b>\$19,427</b>

**Board of Education's Requested Operational Plan for 2015-2016**

**REGULAR INSTRUCTION - HEAD O'MEADOW**

<i>Object</i>	<i>2012 - 13 Expended</i>	<i>2013 - 14 Expended</i>	<i>2014 - 15 Budgeted</i>	<i>2014 - 15 Current</i>	<i>2015 - 16 Requested</i>	<i>\$ Change</i>	<i>Notation</i>
<b><u>ART</u></b>							
111 Teacher Salaries	87,007	86,907	89,543	89,543	90,841	1,298	
611 Instructional Supplies	3,453	2,919	3,000	3,000	3,000	0	
Subtotal	90,460	89,826	92,543	92,543	93,841	1,298	
<b><u>EARLY INTERVENTION SPECIALISTS</u></b>							
111 Specialist Salaries	33,098	34,485	36,099	36,099	36,915	816	
Subtotal	33,098	34,485	36,099	36,099	36,915	816	
<b><u>MATH/SCIENCE SPECIALISTS</u></b>							
111 Specialist Salaries	92,779	93,675	95,487	95,487	56,014	(39,473)	
500 Contracted Services	0	70	0	0	0	0	
Subtotal	92,779	93,745	95,487	95,487	56,014	(39,473)	
<b><u>MUSIC</u></b>							
111 Teacher Salaries	60,826	57,545	81,347	81,347	83,098	1,751	
430 Equipment Repairs	600	400	400	400	350	(50)	
500 Contracted Services	350	300	300	300	600	300	
611 Instructional Supplies	397	348	350	350	400	50	
Subtotal	62,173	58,593	82,397	82,397	84,448	2,051	
<b><u>PHYSICAL EDUCATION</u></b>							
111 Teacher Salaries	96,072	95,744	98,007	98,237	101,344	3,107	
611 Instructional Supplies	211	483	500	500	500	0	
Subtotal	96,283	96,227	98,507	98,737	101,844	3,107	
<b><u>READING</u></b>							
111 Teacher Salaries	108,102	60,077	62,087	62,087	63,378	1,291	
111 Specialist Salaries	92,779	93,675	95,487	95,487	96,873	1,386	
Subtotal	200,881	153,752	157,574	157,574	160,251	2,677	

**Board of Education's Requested Operational Plan for 2015-2016**

**REGULAR INSTRUCTION - HEAD O'MEADOW**

<i>Object</i>	<i>2012 - 13 Expended</i>	<i>2013 - 14 Expended</i>	<i>2014 - 15 Budgeted</i>	<i>2014 - 15 Current</i>	<i>2015 - 16 Requested</i>	<i>\$ Change</i>	<i>Notation</i>
<b><u>LIBRARY/MEDIA</u></b>							
111 Specialist Salaries	76,534	78,658	81,009	81,009	82,645	1,636	
112 Educational Assistants	5,231	8,717	8,722	8,722	8,959	237	
430 Equipment Repairs	0	0	400	400	500	100	
500 Contracted Services	6,652	6,396	6,375	6,375	4,925	(1,450)	
611 Instructional Supplies	8,407	8,461	8,950	8,950	10,136	1,186	
810 Memberships	52	178	200	200	240	40	
Subtotal	96,875	102,410	105,656	105,656	107,405	1,749	
<b><u>BUILDING ADMINISTRATION</u></b>							
111 Principal Salary	149,370	150,792	153,054	153,054	156,115	3,061	
111 Lead Teacher	80,705	76,755	61,683	79,629	81,340	1,711	
112 Clerical Salaries	68,568	70,433	72,248	72,248	72,412	164	
132 Extra Work (Non-Certified)	208	222	1,500	1,500	1,500	0	
322 Staff Training	295	0	200	200	200	0	
530 Communications - Postage	767	578	500	500	600	100	
550 Printing Services	136	173	200	200	200	0	
580 Staff Mileage	316	84	300	300	300	0	
690 Office Supplies	3,084	2,964	3,000	3,000	3,000	0	
810 Memberships	0	0	0	0	0	0	
Subtotal	303,448	302,003	292,685	310,631	315,667	5,036	
<b>TOTAL HEAD O'MEADOW SCHOOL</b>	<b>2,379,060</b>	<b>2,294,704</b>	<b>2,358,794</b>	<b>2,392,570</b>	<b>2,438,627</b>	<b>46,057</b>	

## Board of Education's Requested Operational Plan for 2015-2016

### STAFFING - HEAD O'MEADOW

#### HEAD O'MEADOW STAFFING SUMMARY

BOARD OF EDUCATION'S REQUESTED STAFFING for the NEWTOWN PUBLIC SCHOOLS														
	<i>Classification</i>	<i>2006-07 Staffing</i>	<i>2007-08 Staffing</i>	<i>2008-09 Staffing</i>	<i>2009-10 Staffing</i>	<i>2010-11 Staffing</i>	<i>2011-12 Staffing</i>	<i>2012-13 Staffing</i>	<i>2013-14 Staffing</i>	<i>2014-15 Approved</i>	<i>2014-15 Current</i>	<i>2015-16 Estimated</i>	<i>Change</i>	
111	Principals	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
111	Lead Teachers	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
111	Teachers	25.60	24.60	24.60	22.60	21.10	20.80	21.30	20.30	20.30	20.30	21.30	1.00	
111	Specialists	3.60	3.60	3.60	3.60	3.60	3.60	3.60	3.60	3.60	3.60	3.60	-	
112	Clerical/Secretarial	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	-	
112	Paraeducators	11.44	11.15	11.15	11.15	7.72	4.85	5.12	5.27	5.27	6.20	5.27	(0.93)	
	<b>Total</b>	<b>43.64</b>	<b>42.35</b>	<b>42.35</b>	<b>40.35</b>	<b>36.42</b>	<b>33.25</b>	<b>34.02</b>	<b>33.17</b>	<b>33.17</b>	<b>34.10</b>	<b>34.17</b>	<b>0.07</b>	



# Board of Education's Requested Operational Plan for 2015-2016

## STAFFING - HEAD O'MEADOW SCHOOL

### REGULAR INSTRUCTION STAFFING - HEAD O'MEADOW SCHOOL

		2006-07 Staffing	2007-08 Staffing	2008-09 Staffing	2009-10 Staffing	2010-11 Staffing	2011-12 Staffing	2012-13 Staffing	2013-14 Staffing	2014-15 Approved	2014-15 Current	2015-16 Estimated	Change	Notation
<b><u>CLASSROOM</u></b>														
111	Teachers	21.00	20.00	20.00	18.50	17.00	16.50	17.00	16.00	16.00	16.00	17.00	1.00	
111	Specialists	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	-	
112	Paraeducators	10.73	10.44	10.44	10.44	7.01	4.56	4.83	4.84	4.84	5.77	4.84	(0.93)	
	Subtotal	31.83	30.54	30.54	29.04	24.11	21.16	21.93	20.94	20.94	21.87	21.94	0.07	
<b><u>ART</u></b>														
111	Teachers	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
<b><u>EARLY INTERVENTION SPECIALISTS</u></b>														
111	Specialists	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	-	
<b><u>MATH/SCIENCE SPECIALISTS</u></b>														
111	Specialists	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
<b><u>MUSIC</u></b>														
111	Teachers	1.10	1.10	1.10	1.10	1.10	1.10	1.10	1.10	1.10	1.10	1.10	-	
<b><u>PHYSICAL EDUCATION</u></b>														
111	Teachers	1.50	1.50	1.50	1.00	1.00	1.20	1.20	1.20	1.20	1.20	1.20	-	
<b><u>READING</u></b>														
111	Teachers	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
111	Specialists	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
	Subtotal	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00	
<b><u>LIBRARY/MEDIA</u></b>														
111	Specialists	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
112	Paraeducators	0.71	0.71	0.71	0.71	0.71	0.29	0.29	0.43	0.43	0.43	0.43	-	
	Subtotal	1.71	1.71	1.71	1.71	1.71	1.29	1.29	1.43	1.43	1.43	1.43	0.00	
<b><u>BUILDING ADMINISTRATION</u></b>														
111	Principals	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
111	Lead Teachers	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
112	Clerical/Secretarial	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	-	
	Subtotal	3.00	3.00	3.00	3.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	0.00	
<b>TOTAL HEAD O'MEADOW SCHOOL</b>		<b>43.64</b>	<b>42.35</b>	<b>42.35</b>	<b>40.35</b>	<b>36.42</b>	<b>33.25</b>	<b>34.02</b>	<b>33.17</b>	<b>33.17</b>	<b>34.10</b>	<b>34.17</b>	<b>0.07</b>	

## REED INTERMEDIATE SCHOOL

3 Trades Lane, Newtown

<http://newtown.reed.schooldesk.net>

Reed Intermediate School serves approximately 650 students in grades five and six and was named after Dr. John Reed, who served as Newtown's Superintendent of Schools from 1982 to 2002, the year the school opened. The school is centrally located in Newtown, Connecticut, making it an ideal place for students from the town's four elementary schools to come together in one school for the first time.

Boys and girls enter Reed Intermediate around the age of ten years old and leave when they are just entering their teenage years. The school is designed to accommodate this unique time in children's lives when they pass from childhood to young adolescence. Academic subjects are taught by two person teams, and students participate in a wide variety of fine art and specialized areas of instruction as part of their daily instruction.

The staff's beliefs about teaching and learning are grounded in an understanding of the immense social, emotional and intellectual changes that take place during the relatively short period of time students are here. We are committed to guiding children towards becoming independent and eager learners who find value and worth in the pursuit of education. Parents are a welcome part of this journey, and open communication between families and staff is encouraged to support individual student success.

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



### 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		

# **Board of Education's Requested Operational Plan for 2015-2016**

## **REED INTERMEDIATE**

### **GRADE LEVEL 5-6**

#### **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 CT CSS 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 (CT CSS) into planning, instruction, and assessment
- Support student learning and progress towards increasingly rigorous standards (CT CSS) 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.

# Board of Education's Requested Operational Plan for 2015-2016

## REED INTERMEDIATE

### SUMMARY BY OBJECT

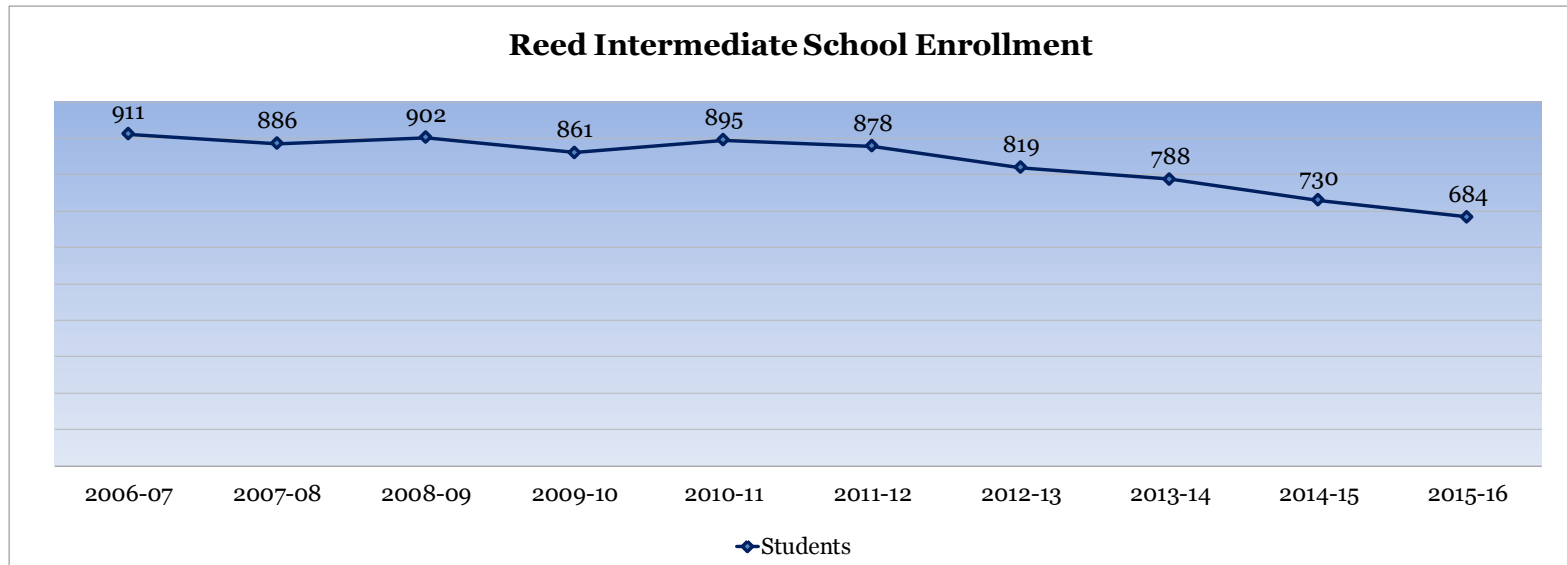
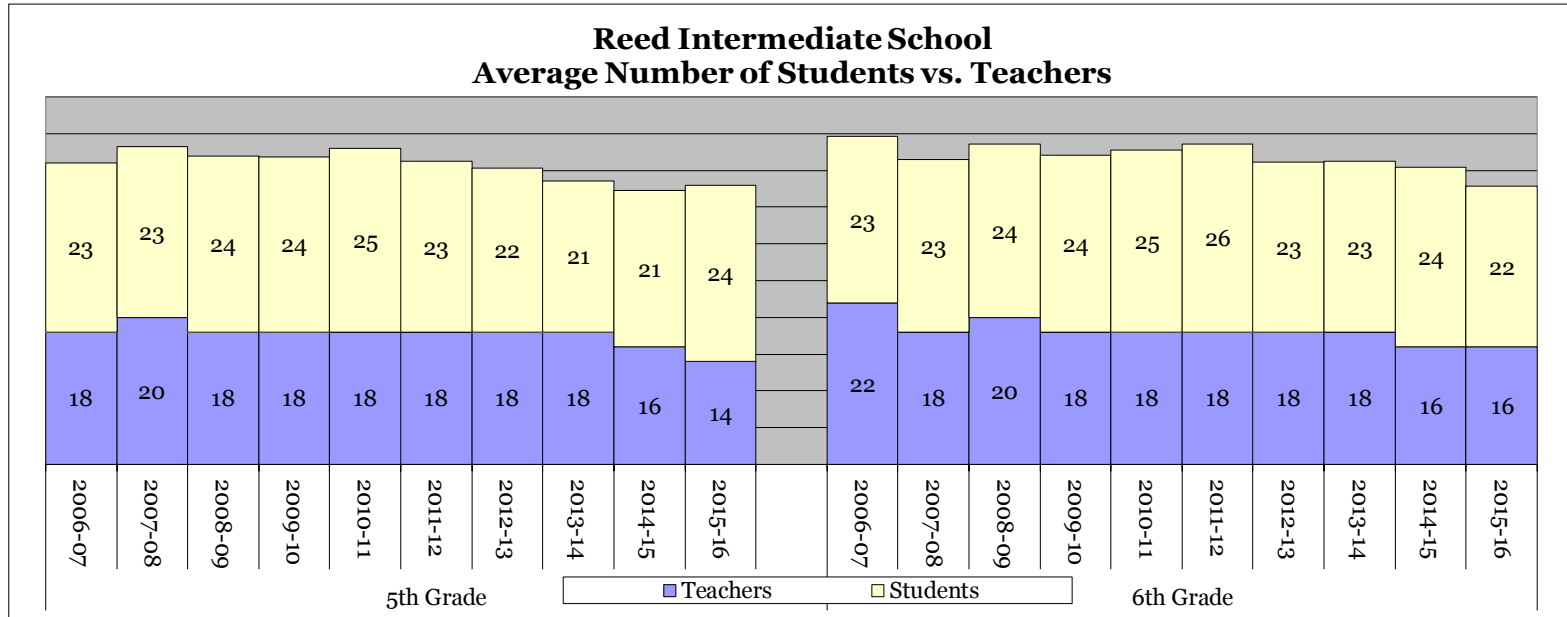
Object	<i>2012 - 13 Expended</i>	<i>2013 - 14 Expended</i>	<i>2014 - 15 Budgeted</i>	<i>2014 - 15 Current</i>	<i>2015 - 16 Requested</i>	<i>\$ Change</i>	<i>% Change</i>
111 Certified Salaries	4,445,527	4,532,643	4,361,447	4,353,447	4,066,552	(286,895)	-6.59%
112 Non-Certified Salaries	225,463	218,763	220,909	239,615	241,094	1,479	0.62%
322 Staff Training	9,023	12,993	12,930	12,930	10,271	(2,659)	-20.56%
430 Equipment Repairs	2,686	5,021	6,000	6,000	5,200	(800)	-13.33%
442 Equipment Rental	26,910	26,910	24,342	24,342	24,342	0	0.00%
500 Contracted Services	20,698	19,961	18,199	18,199	21,864	3,665	20.14%
530 Communications	1,105	902	900	900	500	(400)	-44.44%
550 Printing Services	0	3,613	4,000	4,000	4,000	0	0.00%
580 Student Travel & Staff Mileage	1,494	1,990	2,750	2,750	2,250	(500)	-18.18%
611 Supplies	121,580	98,184	99,333	99,333	81,603	(17,730)	-17.85%
641 Textbooks	28,716	15,702	18,568	18,568	15,821	(2,747)	-14.79%
734 Equipment	3,266	1,179	0	0	0	0	- %
810 Memberships	1,063	1,301	2,417	2,417	2,124	(293)	-12.12%
<b>Total</b>	<b>4,887,532</b>	<b>4,939,160</b>	<b>4,771,795</b>	<b>4,782,501</b>	<b>4,475,621</b>	<b>(306,880)</b>	<b>-6.42%</b>

### SUMMARY BY PROGRAM

#### REED INTERMEDIATE SCHOOL

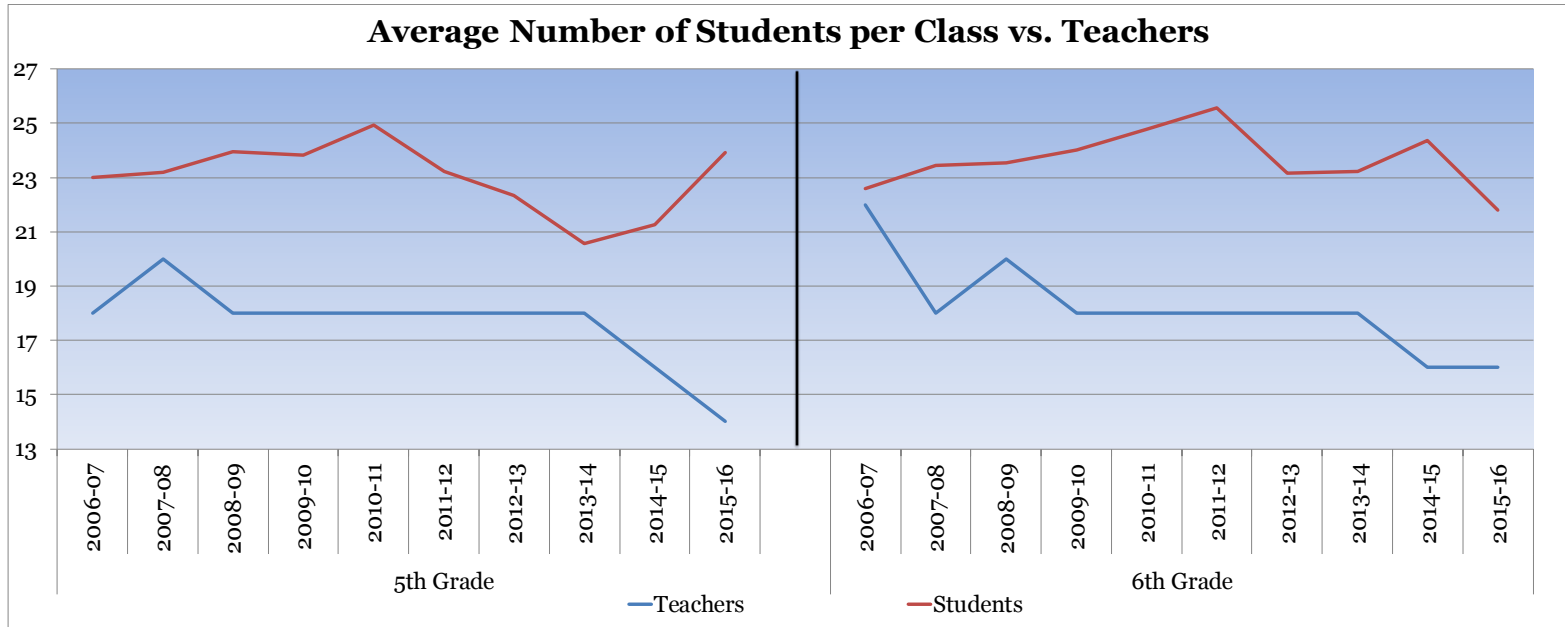
ART	186,256	188,907	125,236	117,236	88,957	(28,279)	-24.12%
COMPUTER EDUCATION	88,585	89,227	91,588	91,588	93,935	2,347	2.56%
HEALTH EDUCATION	78,421	81,012	84,049	84,049	82,773	(1,276)	-1.52%
MATHEMATICS	100,179	83,788	151,233	151,233	151,474	241	0.16%
MUSIC	417,648	426,078	438,554	438,554	419,408	(19,146)	-4.37%
PHYSICAL EDUCATION	213,186	243,644	226,614	226,614	173,971	(52,643)	-23.23%
READING	285,811	310,616	328,733	328,733	330,189	1,456	0.44%
SCIENCE	5,965	9,105	14,575	14,575	11,635	(2,940)	-20.17%
EXTRA CURRICULAR ACTIVITIES	38,566	41,339	41,671	41,671	41,032	(639)	-1.53%
LIBRARY/MEDIA	93,343	92,800	96,652	96,652	97,602	950	0.98%
CLASSROOM	2,928,212	2,956,993	2,733,562	2,755,392	2,541,832	(213,560)	-7.75%
BUILDING ADMINISTRATION	451,360	415,651	439,328	436,204	442,813	6,609	1.52%
<b>TOTAL REED INTERMEDIATE SCHOOL</b>	<b>4,887,532</b>	<b>4,939,160</b>	<b>4,771,795</b>	<b>4,782,501</b>	<b>4,475,621</b>	<b>(306,880)</b>	<b>-6.42%</b>

**ENROLLMENT – REED INTERMEDIATE**



**Board of Education's Requested Operational Plan for 2015-2016**

**ENROLLMENT – REED INTERMEDIATE**



<b>Reed Intermediate Budgeted Enrollment Data</b>										
	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>
<b>5th Grade</b>	414	464	431	429	449	418	402	370	340	<b>335</b>
<b>Average Class Size</b>	<b>23</b>	<b>23</b>	<b>24</b>	<b>24</b>	<b>25</b>	<b>23</b>	<b>22</b>	<b>21</b>	<b>21</b>	<b>24</b>
<b>Staffing</b>	18	20	18	18	18	18	18	18	16	<b>14</b>
<b>6th Grade</b>	497	422	471	432	446	460	417	418	390	<b>349</b>
<b>Average Class Size</b>	<b>23</b>	<b>23</b>	<b>24</b>	<b>24</b>	<b>25</b>	<b>26</b>	<b>23</b>	<b>23</b>	<b>24</b>	<b>22</b>
<b>Staffing</b>	22	18	20	18	18	18	18	18	16	<b>16</b>
<b>Total Enrollment</b>	<b>911</b>	<b>886</b>	<b>902</b>	<b>861</b>	<b>895</b>	<b>878</b>	<b>819</b>	<b>788</b>	<b>730</b>	<b>684</b>
<b>Total Staff</b>	<b>40</b>	<b>38</b>	<b>38</b>	<b>36</b>	<b>36</b>	<b>36</b>	<b>36</b>	<b>36</b>	<b>32</b>	<b>30</b>

## Board of Education's Requested Operational Plan for 2015-2016

### 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 21<sup>st</sup> Century. Students in the 5<sup>th</sup> and 6<sup>th</sup> 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.

<u>Object</u>	<b>2012 - 13 Expended</b>	<b>2013 - 14 Expended</b>	<b>2014 - 15 Budgeted</b>	<b>2014 - 15 Current</b>	<b>2015 - 16 Requested</b>	<b>\$ Change</b>	<b>Notation</b>
<b><u>ART</u></b>							
111 Teacher Salaries	179,323	182,771	118,713	110,713	84,184	(26,529)	
430 Equipment Repairs	0	0	250	250	0	(250)	
611 Instructional Supplies	6,933	6,136	6,273	6,273	4,773	(1,500)	
Subtotal	186,256	188,907	125,236	117,236	88,957	(28,279)	

#### 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 Newtown Public School Apps.

<b><u>COMPUTER EDUCATION</u></b>							
111 Teacher Salaries	68,965	71,428	74,243	74,243	75,860	1,617	
322 Staff Training	425	1,013	1,275	1,275	1,275	0	
500 Contracted Services	7,570	4,800	4,070	4,070	4,300	230	
611 Instructional Supplies	11,625	11,987	12,000	12,000	12,500	500	
Subtotal	88,585	89,227	91,588	91,588	93,935	2,347	

# Board of Education's Requested Operational Plan for 2015-2016

## 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.

<i><b>Object</b></i>	<i><b>2012 - 13 Expended</b></i>	<i><b>2013 - 14 Expended</b></i>	<i><b>2014 - 15 Budgeted</b></i>	<i><b>2014 - 15 Current</b></i>	<i><b>2015 - 16 Requested</b></i>	<i><b>\$ Change</b></i>	<i><b>Notation</b></i>
<b><u>HEALTH EDUCATION</u></b>							
111 Teacher Salaries	68,965	71,428	74,243	74,243	75,860	1,617	
111 Specialist Salaries	9,022	9,107	9,276	9,276	6,284	(2,992)	
322 Staff Training	140	140	140	140	150	10	
611 Instructional Supplies	294	337	220	220	305	85	
810 Memberships	0	0	170	170	174	4	
Subtotal	78,421	81,012	84,049	84,049	82,773	(1,276)	



## Board of Education's Requested Operational Plan for 2015-2016

### 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 CT CSS. 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.

<i>Object</i>	<i>2012 - 13 Expended</i>	<i>2013 - 14 Expended</i>	<i>2014 - 15 Budgeted</i>	<i>2014 - 15 Current</i>	<i>2015 - 16 Requested</i>	<i>\$ Change</i>	<i>Notation</i>
111 Teacher Salaries	0	0	60,046	60,046	61,383	1,337	
111 Specialist Salaries	77,661	80,138	82,475	82,475	84,130	1,655	
322 Staff Training	883	315	600	600	500	(100)	
500 Contracted Services	119	0	0	0	0	0	
611 Instructional Supplies	2,370	3,335	7,803	7,803	5,200	(2,603)	
641 Textbooks	19,146	0	0	0	0	0	
810 Memberships	0	0	309	309	261	(48)	
Subtotal	100,179	83,788	151,233	151,233	151,474	241	

#### 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 CT CSS 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.

## Board of Education's Requested Operational Plan for 2015-2016

### REGULAR INSTRUCTION – REED INTERMEDIATE

<i>Object</i>	<i>2012 - 13 Expended</i>	<i>2013 - 14 Expended</i>	<i>2014 - 15 Budgeted</i>	<i>2014 - 15 Current</i>	<i>2015 - 16 Requested</i>	<i>\$ Change</i>	<i>Notation</i>
<b><u>MUSIC</u></b>							
111 Teacher Salaries	404,083	412,892	426,039	426,039	408,133	(17,906)	
322 Staff Training	867	300	300	300	325	25	
430 Equipment Repairs	2,033	4,562	5,100	5,100	4,550	(550)	
500 Contracted Services	1,100	1,100	1,100	1,100	1,100	0	
580 Staff Mileage	100	0	300	300	300	0	
580 Student Travel	100	170	400	400	400	0	
611 Instructional Supplies	5,631	5,281	4,715	4,715	4,000	(715)	
734 Equipment	3,266	1,179	0	0	0	0	
810 Memberships	468	594	600	600	600	0	
Subtotal	417,648	426,078	438,554	438,554	419,408	(19,146)	

#### **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 maintain 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	207,012	239,919	222,659	222,659	170,986	(51,673)	
322 Staff Training	95	120	300	300	300	0	
430 Equipment Repairs	0	0	0	0	0	0	
580 Staff Mileage	0	0	50	50	50	0	
611 Instructional Supplies	5,974	3,500	3,500	3,500	2,500	(1,000)	
810 Memberships	105	105	105	105	135	30	
Subtotal	213,186	243,644	226,614	226,614	173,971	(52,643)	

## Board of Education's Requested Operational Plan for 2015-2016

### 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 CT Core State Standards (CT CSS). 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.

<u>Object</u>	<u>2012 - 13 Expended</u>	<u>2013 - 14 Expended</u>	<u>2014 - 15 Budgeted</u>	<u>2014 - 15 Current</u>	<u>2015 - 16 Requested</u>	<u>\$ Change</u>	<u>Notation</u>
<b><u>READING</u></b>							
111 Teacher Salaries	241,349	266,333	289,649	289,649	294,754	5,105	
322 Staff Training	1,032	5,985	5,840	5,840	4,796	(1,044)	
500 Contracted Services	0	3,050	3,245	3,245	8,444	5,199	
611 Instructional Supplies	33,761	22,013	19,332	19,332	12,275	(7,057)	
641 Textbooks	9,570	13,110	10,568	10,568	9,821	(747)	
810 Memberships	99	124	99	99	99	0	
Subtotal	285,811	310,616	328,733	328,733	330,189	1,456	

#### *Detail for Reading Instructional Supplies*

Readers workshop notebooks	\$1,418
Time for Kids magazines non-fiction Grade 5	\$917
Story Works - Grade 5	\$1,223
Jr. Scholastic magazine - Grade 6	\$1,426
Scope magazine - Grade 6	\$1,531
Spelling program - Words Their Way/or other	\$960
Miscellaneous supplies and/or magazines for classrooms	\$500
Supplemental Readers Workshop books - Grade 6	\$3,500
Shipping	\$800
<b>Total Instructional Supplies</b>	<b>\$12,275</b>

#### *Detail for Textbooks*

Replacement Novels due to normal wear and tear (Grades 5&6)	\$500
Unit novels for Teachers College Reading & Writing Project	\$7,200
E-books and books for ELL students	\$540
Books for kindles	\$300
Shipping	\$1,281
<b>Total Textbooks</b>	<b>\$9,821</b>

# Board of Education's Requested Operational Plan for 2015-2016

## 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 CT CSS. 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.

<u>Object</u>	<u>2012 - 13</u> <u>Expended</u>	<u>2013 - 14</u> <u>Expended</u>	<u>2014 - 15</u> <u>Budgeted</u>	<u>2014 - 15</u> <u>Current</u>	<u>2015 - 16</u> <u>Requested</u>	<u>\$ Change</u>	<u>Notation</u>
<b><u>SCIENCE</u></b>							
322 Staff Training	0	72	475	475	475	0	
611 Instructional Supplies	5,965	6,442	5,900	5,900	4,960	(940)	
641 Textbooks	0	2,592	8,000	8,000	6,000	(2,000)	
810 Memberships	0	0	200	200	200	0	
Subtotal	5,965	9,105	14,575	14,575	11,635	(2,940)	
 <b><u>EXTRA CURRICULAR ACTIVITIES</u></b>							
131 Coaching & Activities Salaries	38,566	41,339	41,671	41,671	41,032	(639)	
Subtotal	38,566	41,339	41,671	41,671	41,032	(639)	

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

**Board of Education's Requested Operational Plan for 2015-2016**

**REGULAR INSTRUCTION – REED INTERMEDIATE**

*Detail for Extra Curricular Activities – Coaching and Athletic Salaries*

<u>Activity</u>	<u>Stipend</u>	<u>Activity</u>	<u>Stipend</u>
Jazz Band	\$1,931	Kickball	\$1,194
Advanced Band	\$1,634	Math Olympiad	\$1,931
Chamber Orchestra	\$1,931	Math Team	\$1,931
Chess Club	\$805	Painting Club	\$1,485
CoEd Volleyball	\$1,790	Patriot Press	\$1,931
Concert Choir	\$817	Ski Club	\$2,897
Craft Club	\$448	Songwriters Club	\$363
Drama Club	\$4,381	Student Council	\$4,774
Flag Football	\$1,194	Technology Club	\$1,931
Floor Hockey Bball	\$1,742	Yearbook Club	\$2,387
Geography Club	\$897	Yoga Club	\$644
Interact Club	\$1,994	<b>Total</b>	<b>\$41,032</b>

# Board of Education's Requested Operational Plan for 2015-2016

## 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.

<i><b>Object</b></i>	<i><b>2012 - 13 Expended</b></i>	<i><b>2013 - 14 Expended</b></i>	<i><b>2014 - 15 Budgeted</b></i>	<i><b>2014 - 15 Current</b></i>	<i><b>2015 - 16 Requested</b></i>	<i><b>\$ Change</b></i>	<i><b>Notation</b></i>
<b><u>LIBRARY/MEDIA</u></b>							
111 Specialist Salaries	57,735	59,375	61,337	61,337	62,608	1,271	
112 Clerical Salaries	20,509	19,839	20,882	20,882	21,054	172	
112 Educational Assistants	0	0	0	0	0	0	
322 Staff Training	393	400	500	500	750	250	
430 Equipment Repairs	653	459	500	500	500	0	
500 Contracted Services	7,839	8,373	6,684	6,684	5,420	(1,264)	
611 Instructional Supplies	5,872	3,944	6,315	6,315	6,915	600	
810 Memberships	342	409	434	434	355	(79)	
Subtotal	93,343	92,800	96,652	96,652	97,602	950	

# Board of Education's Requested Operational Plan for 2015-2016

## 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.

<u>Object</u>	<u>2012 - 13 Expended</u>	<u>2013 - 14 Expended</u>	<u>2014 - 15 Budgeted</u>	<u>2014 - 15 Current</u>	<u>2015 - 16 Requested</u>	<u>\$ Change</u>	<u>Notation</u>
<b><u>CLASSROOM</u></b>							
111 Teacher Salaries	2,790,205	2,815,440	2,603,120	2,603,120	2,393,386	(209,734)	See Note #1
112 Educational Assistants	57,736	60,586	60,725	82,555	83,529	974	
121 Substitutes (Certified)	9,488	14,175	10,100	10,100	10,100	0	
322 Staff Training	4,882	4,498	1,000	1,000	700	(300)	
430 Equipment Repairs	0	0	150	150	150	0	
442 Equipment Rental	26,910	26,910	24,342	24,342	24,342	0	
500 Contracted Services	0	0	100	100	100	0	
550 Printing Services	0	3,613	4,000	4,000	4,000	0	
580 Staff Mileage	128	840	1,000	1,000	500	(500)	
580 Student Travel	1,167	980	1,000	1,000	1,000	0	
611 Instructional Supplies	37,697	29,952	28,025	28,025	24,025	(4,000)	
641 Textbooks	0	0	0	0	0	0	
Subtotal	2,928,212	2,956,993	2,733,562	2,755,392	2,541,832	(213,560)	

<u>Note #</u>	<u>Description</u>	<u>Notation</u>
1	Teacher Salaries	Reduction of two classroom teacher and contractual rate increase.

#### *Detail for Classroom Instructional Supplies*

Duplicating paper	\$10,400
General supplies - includes basic instructional supplies for all classroom activities	\$12,625
NICE Initiative - Meals and gifts	\$1,000
<b>Total Instructional Supplies</b>	<b>\$24,025</b>

**Board of Education's Requested Operational Plan for 2015-2016**

**REGULAR INSTRUCTION – REED INTERMEDIATE**

**BUILDING ADMINISTRATION**

<i>Object</i>	<i>2012 - 13 Expended</i>	<i>2013 - 14 Expended</i>	<i>2014 - 15 Budgeted</i>	<i>2014 - 15 Current</i>	<i>2015 - 16 Requested</i>	<i>\$ Change</i>	<i>Notation</i>
<b><u>BUILDING ADMINISTRATION</u></b>							
111 Principal & A.P. Salaries	293,154	268,298	287,876	287,876	297,852	9,976	
112 Clerical Salaries	137,382	132,725	135,002	131,878	133,211	1,333	
132 Extra Work (Non-Certified)	9,836	5,613	4,300	4,300	3,300	(1,000)	
322 Staff Training	306	150	2,500	2,500	1,000	(1,500)	
500 Contracted Services	4,070	2,638	3,000	3,000	2,500	(500)	
530 Communications - Postage	1,105	902	900	900	500	(400)	
690 Office Supplies	5,457	5,256	5,250	5,250	4,150	(1,100)	
810 Memberships	49	69	500	500	300	(200)	
Subtotal	451,360	415,651	439,328	436,204	442,813	6,609	
<hr/>							
<b>TOTAL REED INTERMEDIATE SCHOOL</b>	<b>4,887,532</b>	<b>4,939,160</b>	<b>4,771,795</b>	<b>4,782,501</b>	<b>4,475,621</b>	<b>-306,880</b>	



## Board of Education's Requested Operational Plan for 2015-2016

### STAFFING – REED INTERMEDIATE

#### REED INTERMEDIATE SCHOOL SUMMARY

BOARD OF EDUCATION'S REQUESTED STAFFING for the NEWTOWN PUBLIC SCHOOLS														
	<i>Classification</i>	<i>2006-07 Staffing</i>	<i>2007-08 Staffing</i>	<i>2008-09 Staffing</i>	<i>2009-10 Staffing</i>	<i>2010-11 Staffing</i>	<i>2011-12 Staffing</i>	<i>2012-13 Staffing</i>	<i>2013-14 Staffing</i>	<i>2014-15 Approved</i>	<i>2014-15 Current</i>	<i>2015-16 Estimated</i>	<i>Change</i>	
111	Principals	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	-	
111	Teachers	56.30	54.56	54.56	52.56	51.78	51.88	51.88	52.78	48.68	48.68	44.68	(4.00)	
111	Specialists	2.10	2.10	2.10	2.10	2.10	2.10	2.10	2.10	2.10	2.10	2.10	-	
112	Clerical/Secretarial	4.21	5.00	5.00	5.00	5.00	5.00	5.00	4.98	4.63	4.65	4.65	-	
112	Paraeducators	8.36	7.59	7.59	7.59	5.32	3.37	3.37	3.42	3.42	4.64	4.64	-	
	<b>Total</b>	<b>72.97</b>	<b>71.25</b>	<b>71.25</b>	<b>69.25</b>	<b>66.20</b>	<b>64.35</b>	<b>64.35</b>	<b>65.28</b>	<b>60.83</b>	<b>62.07</b>	<b>58.07</b>	<b>(4.00)</b>	

# Board of Education's Requested Operational Plan for 2015-2016

## STAFFING - REED INTERMEDIATE

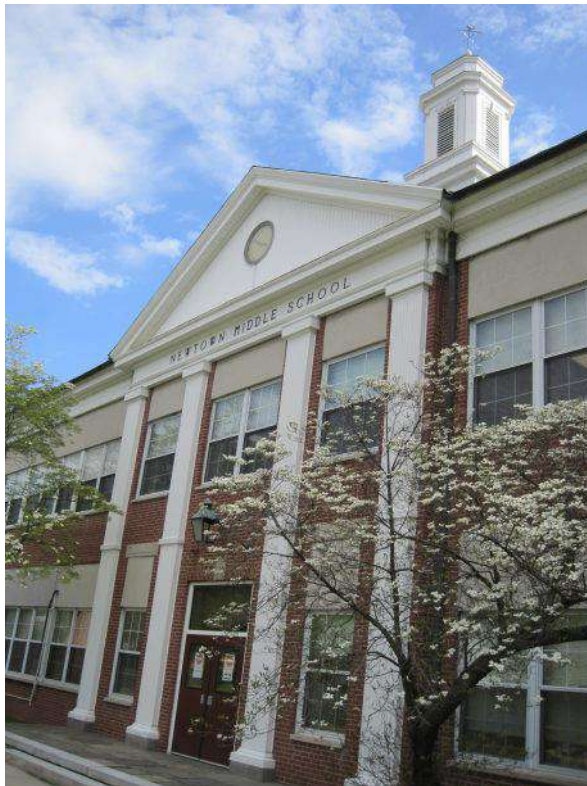
REGULAR INSTRUCTION STAFFING - REED INTERMEDIATE SCHOOL														
	<u>Classification</u>	<u>2006-07 Staffing</u>	<u>2007-08 Staffing</u>	<u>2008-09 Staffing</u>	<u>2009-10 Staffing</u>	<u>2010-11 Staffing</u>	<u>2011-12 Staffing</u>	<u>2012-13 Staffing</u>	<u>2013-14 Staffing</u>	<u>2014-15 Approved</u>	<u>2014-15 Current</u>	<u>2015-16 Estimated</u>	<u>Change</u>	<u>Notation</u>
	<b><u>ART</u></b>													
111	Teachers	2.44	2.36	2.36	2.36	2.58	2.58	2.58	2.58	2.00	2.00	1.50	(0.50)	
	<b><u>COMPUTER EDUCATION</u></b>													
111	Teachers	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
	<b><u>HEALTH EDUCATION</u></b>													
111	Teachers	0.80	0.80	0.80	0.80	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
111	Specialists	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	-	
	Subtotal	0.90	0.90	0.90	0.90	1.10	1.10	1.10	1.10	1.10	1.10	1.10	0.00	
	<b><u>MATHEMATICS</u></b>													
111	Teachers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.80	0.80	0.80	-	
111	Specialists	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
	<b><u>MUSIC</u></b>													
111	Teachers	5.86	6.10	6.10	6.10	5.10	5.10	5.10	5.10	5.10	5.10	4.60	(0.50)	
	<b><u>PHYSICAL EDUCATION</u></b>													
111	Teachers	4.20	4.20	4.20	4.20	3.00	3.00	3.00	3.50	3.00	3.00	2.00	(1.00)	
	<b><u>READING</u></b>													
111	Teachers	2.00	2.10	2.10	2.10	3.10	3.20	3.20	3.60	3.78	3.78	3.78	-	
	<b><u>LIBRARY/MEDIA</u></b>													
111	Specialists	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
112	Clerical/Secretarial	0.00	0.79	0.79	0.79	0.79	0.79	0.79	0.77	0.77	0.79	0.79	-	
112	Paraeducators	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	1.77	1.77	1.79	1.79	0.00	
	<b><u>CLASSROOM</u></b>													
111	Teachers	40.00	38.00	38.00	36.00	36.00	36.00	36.00	36.00	32.00	32.00	30.00	(2.00)	
112	Paraeducators	7.16	7.16	7.16	7.16	4.89	3.37	3.37	3.42	3.42	4.64	4.64	-	
	Subtotal	47.16	45.16	45.16	43.16	40.89	39.37	39.37	39.42	35.42	36.64	34.64	(2.00)	
	<b><u>BUILDING ADMINISTRATION</u></b>													
111	Principals	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	-	
112	Clerical/Secretarial	4.21	4.21	4.21	4.21	4.21	4.21	4.21	4.21	3.86	3.86	3.86	-	
	Subtotal	6.21	6.21	6.21	6.21	6.21	6.21	6.21	6.21	5.86	5.86	5.86	0.00	
	<b>TOTAL REED INTERMEDIATE SCHOOL</b>	<b>72.97</b>	<b>71.25</b>	<b>71.25</b>	<b>69.25</b>	<b>66.20</b>	<b>64.35</b>	<b>64.35</b>	<b>65.28</b>	<b>60.83</b>	<b>62.07</b>	<b>58.07</b>	<b>(4.00)</b>	

## 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.



<u>Facilities Data:</u>	<u>Square Footage:</u>	
Originally Constructed	1951	55,850
Additional Space Added	1954	32,000
Additional Space Added	1956	35,400
Additional Space Added	1970	24,000
<u>Additional Space Added</u>	<u>1987</u>	<u>27,750</u>
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		

# Board of Education's Requested Operational Plan for 2015-2016

## NEWTOWN MIDDLE SCHOOL

### GRADE LEVEL 7-8

#### 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 achievement will increase.

#### SUMMARY BY OBJECT

<b>Object</b>	<b>2012 - 13 Expended</b>	<b>2013 - 14 Expended</b>	<b>2014 - 15 Budgeted</b>	<b>2014 - 15 Current</b>	<b>2015 - 16 Requested</b>	<b>\$ Change</b>	<b>% Change</b>
111 Certified Salaries	4,952,371	5,097,244	4,818,417	4,794,560	4,782,174	(12,386)	-0.26%
112 Non-Certified Salaries	216,144	223,070	229,406	228,741	230,270	1,529	0.67%
322 Staff Training	9,676	8,422	20,250	20,250	14,900	(5,350)	-26.42%
430 Equipment Repairs	5,729	6,489	7,824	7,824	8,080	256	3.27%
442 Equipment Rental	34,860	34,860	30,533	30,533	30,533	0	0.00%
500 Contracted Services	35,304	34,117	34,833	34,833	47,463	12,630	36.26%
530 Communications	1,995	1,657	1,750	1,750	1,750	0	0.00%
550 Printing Services	9,120	8,469	8,600	8,600	9,100	500	5.81%
580 Student Travel & Staff Mileage	4,731	3,612	6,215	6,215	5,802	(413)	-6.65%
611 Supplies	123,556	114,392	113,517	113,517	109,663	(3,854)	-3.40%
641 Textbooks	11,036	13,043	12,324	12,324	22,147	9,823	79.71%
734 Equipment	2,639	7,708	9,958	9,958	32,141	22,183	222.77%
810 Memberships	3,016	2,978	3,090	3,090	3,155	65	2.10%
<b>Total</b>	<b>5,410,178</b>	<b>5,556,061</b>	<b>5,296,717</b>	<b>5,272,195</b>	<b>5,297,178</b>	<b>24,983</b>	<b>0.47%</b>

**Board of Education's Requested Operational Plan for 2015-2016**

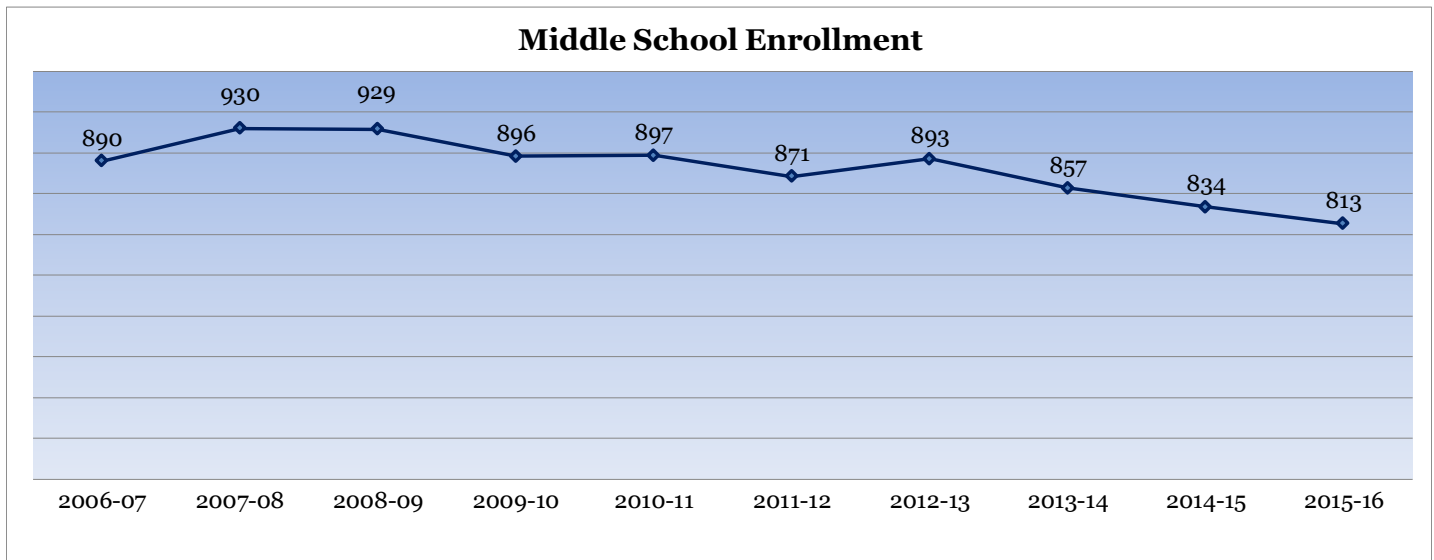
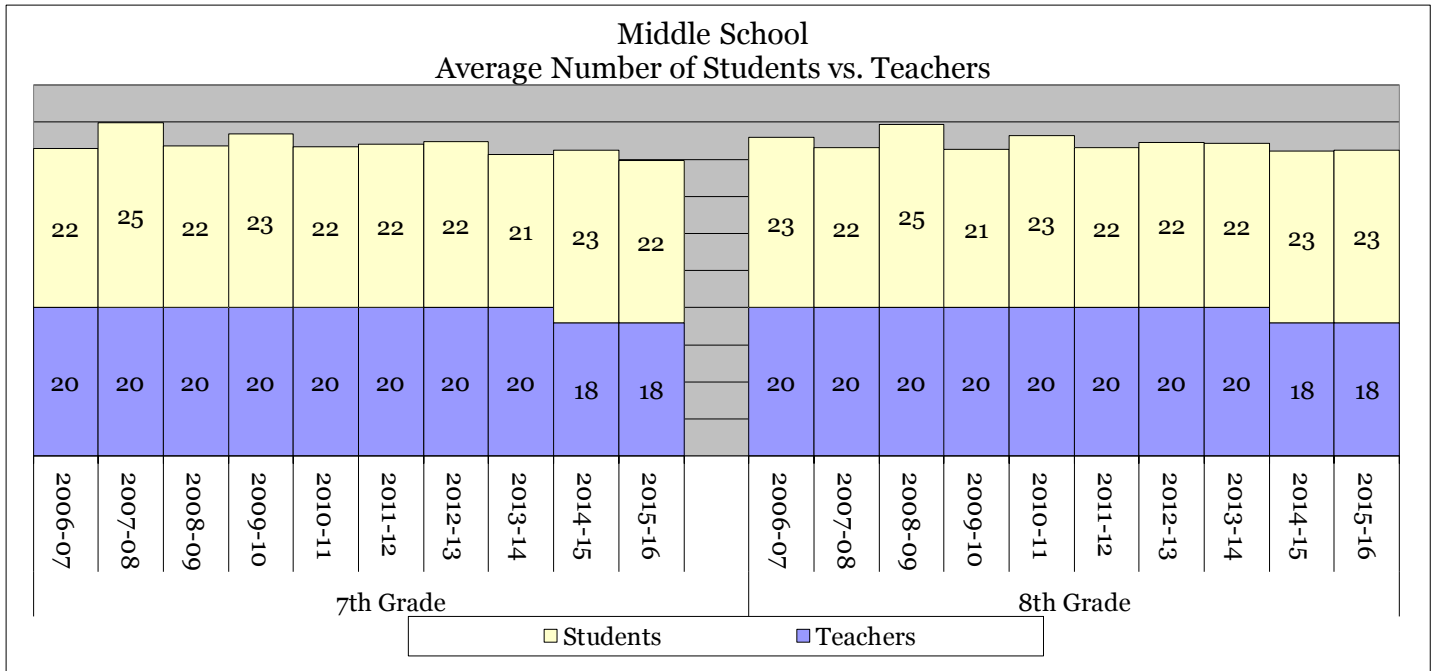
**NEWTOWN MIDDLE SCHOOL**

**SUMMARY BY PROGRAM**

<i><b>Program</b></i>	<i><b>2012 - 13 Expended</b></i>	<i><b>2013 - 14 Expended</b></i>	<i><b>2014 - 15 Budgeted</b></i>	<i><b>2014 - 15 Current*</b></i>	<i><b>2015 - 16 Requested</b></i>	<i><b>\$ Change</b></i>	<i><b>% Change</b></i>
ART	177,231	181,068	161,510	147,510	134,072	(13,438)	-9.11%
COMPUTER EDUCATION	113,583	91,268	94,237	94,237	97,179	2,942	3.12%
ENGLISH	737,734	741,138	719,618	693,618	708,278	14,660	2.11%
FAMILY & CONSUMER SCIENCE	97,371	98,062	99,926	99,926	101,776	1,850	1.85%
HEALTH EDUCATION	101,341	93,649	92,089	80,089	70,224	(9,865)	-12.32%
MATHEMATICS	695,473	721,622	660,115	650,115	622,866	(27,249)	-4.19%
MUSIC	421,699	436,048	451,247	451,247	440,826	(10,421)	-2.31%
PHYSICAL EDUCATION	291,361	303,007	311,956	311,956	291,970	(19,986)	-6.41%
PROJECT ADVENTURE	104,277	106,982	109,568	109,568	110,866	1,298	1.18%
READING	88,376	102,596	106,884	125,384	143,490	18,106	14.44%
SCIENCE	703,658	713,955	634,638	629,638	641,937	12,299	1.95%
SOCIAL STUDIES	717,531	740,729	685,911	708,875	726,292	17,417	2.46%
TECHNOLOGY EDUCATION	92,498	93,812	95,600	95,600	96,950	1,350	1.41%
WORLD LANGUAGE	273,961	281,244	291,558	291,558	295,599	4,041	1.39%
EXTRA CURRICULAR & SPORTS ACTIVITIES	75,162	72,769	73,602	73,602	79,062	5,460	7.42%
LIBRARY/MEDIA	136,544	138,231	141,536	142,550	142,886	336	0.24%
CLASSROOM	121,118	116,164	109,458	109,458	116,571	7,113	6.50%
BUILDING ADMINISTRATION	461,260	523,716	457,264	457,264	476,334	19,070	4.17%
<b>TOTAL MIDDLE SCHOOL</b>	<b>5,410,178</b>	<b>5,556,061</b>	<b>5,296,717</b>	<b>5,272,195</b>	<b>5,297,178</b>	<b>24,983</b>	<b>0.47%</b>

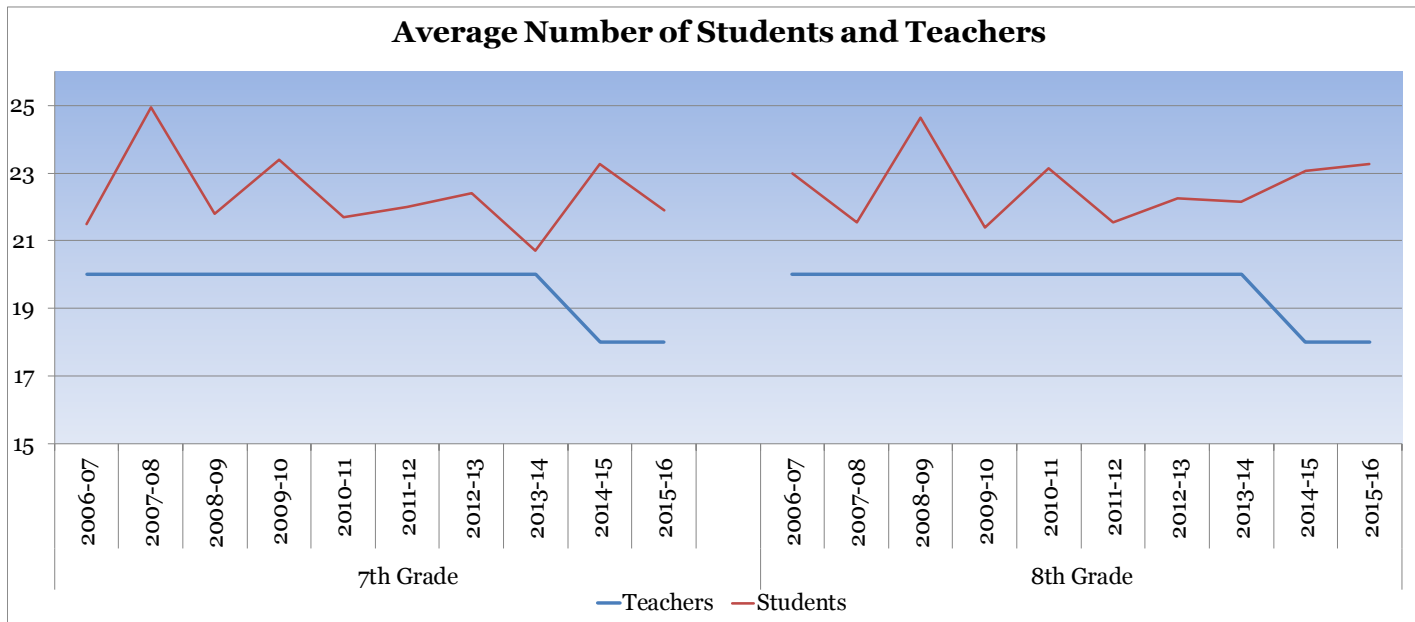
Board of Education's Requested Operational Plan for 2015-2016

ENROLLMENT – MIDDLE SCHOOL



## Board of Education's Requested Operational Plan for 2015-2016

### ENROLLMENT - MIDDLE SCHOOL



<b>Middle School Budgeted Enrollment Data</b>											
	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	
<b>7th Grade</b>	430	499	436	468	434	440	448	414	419	<b>394</b>	
<b>Average Class Size</b>	<b>21.5</b>	<b>25</b>	<b>22</b>	<b>23</b>	<b>22</b>	<b>22</b>	<b>22</b>	<b>22</b>	<b>21</b>	<b>23</b>	<b>22</b>
<b>Staffing</b>	20	20	20	20	20	20	20	20	18	<b>18</b>	
<b>8th Grade</b>	460	431	493	428	463	431	445	443	415	<b>419</b>	
<b>Average Class Size</b>	<b>23</b>	<b>22</b>	<b>25</b>	<b>21</b>	<b>23</b>	<b>22</b>	<b>22</b>	<b>22</b>	<b>23</b>	<b>23</b>	<b>23</b>
<b>Staffing</b>	20	20	20	20	20	20	20	20	18	<b>18</b>	
<b>Total Enrollment</b>	<b>890</b>	<b>930</b>	<b>929</b>	<b>896</b>	<b>897</b>	<b>871</b>	<b>893</b>	<b>857</b>	<b>834</b>	<b>813</b>	
<b>Total Staff</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>36</b>	<b>36</b>	

## Board of Education's Requested Operational Plan for 2015-2016

### 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.

<u>Object</u>	<u>2012 - 13</u> <u>Expended</u>	<u>2013 - 14</u> <u>Expended</u>	<u>2014 - 15</u> <u>Budgeted</u>	<u>2014 - 15</u> <u>Current</u>	<u>2015 - 16</u> <u>Requested</u>	<u>\$ Change</u>	<u>Notation</u>
<b><u>ART</u></b>							
111 Teacher Salaries	173,206	176,772	157,110	143,110	128,072	(15,038)	See Note #1
322 Staff Training	0	0	0	0	400	400	
430 Equipment Repairs	0	0	0	0	600	600	
611 Instructional Supplies	3,999	4,296	4,400	4,400	4,800	400	
Subtotal	177,231	181,068	161,510	147,510	134,072	(13,438)	

<u>Note #</u>	<u>Description</u>	<u>Notation</u>
1	Teacher Salaries	Reduced .3 art teacher



# Board of Education's Requested Operational Plan for 2015-2016

## 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.

<u>Object</u>	<u>2012 - 13 Expended</u>	<u>2013 - 14 Expended</u>	<u>2014 - 15 Budgeted</u>	<u>2014 - 15 Current</u>	<u>2015 - 16 Requested</u>	<u>\$ Change</u>	<u>Notation</u>
<b><u>COMPUTER EDUCATION</u></b>							
111 Teacher Salaries	90,363	64,923	67,438	67,438	68,899	1,461	
112 Educational Assistants	15,008	15,753	15,799	15,799	15,799	0	
322 Staff Training	65	265	500	500	500	0	
430 Equipment Repairs	95	0	200	200	200	0	
580 Staff Mileage	0	91	150	150	150	0	
611 Instructional Supplies	7,954	10,106	10,050	10,050	9,871	(179)	
734 Equipment	0	0	0	0	1,660	1,660	
810 Memberships	99	131	100	100	100	0	
Subtotal	113,583	91,268	94,237	94,237	97,179	2,942	

### 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.

<b><u>ENGLISH</u></b>							
111 Teacher Salaries	723,177	725,533	704,398	678,398	693,278	14,880	See Note #1
322 Staff Training	426	940	1,500	1,500	900	(600)	
500 Contracted Services	0	0	0	0	1,275	1,275	
611 Instructional Supplies	8,009	5,397	4,520	4,520	3,250	(1,270)	
641 Textbooks	6,123	9,268	9,200	9,200	9,575	375	
Subtotal	737,734	741,138	719,618	693,618	708,278	14,660	

<u>Note #</u>	<u>Description</u>	<u>Notation</u>
1	Teacher Salaries	Contractual increase and longevity increase .

**Board of Education's Requested Operational Plan for 2015-2016**

**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 promote wellness.

<i>Object</i>	<i>2012 - 13 Expended</i>	<i>2013 - 14 Expended</i>	<i>2014 - 15 Budgeted</i>	<i>2014 - 15 Current</i>	<i>2015 - 16 Requested</i>	<i>\$ Change</i>	<i>Notation</i>
<b><u>FAMILY &amp; CONSUMER SCIENCE</u></b>							
111 Teacher Salaries	89,289	90,162	91,926	91,926	93,276	1,350	
430 Equipment Repairs	957	0	200	200	700	500	
611 Instructional Supplies	7,125	7,900	7,800	7,800	7,800	0	
Subtotal	97,371	98,062	99,926	99,926	101,776	1,850	

**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.

<b><u>HEALTH EDUCATION</u></b>							
111 Teacher Salaries	87,117	79,397	77,378	65,378	60,232	(5,146)	
111 Specialist Salaries	13,533	13,660	13,914	13,914	9,427	(4,487)	
322 Staff Training	0	0	0	0	150	150	
611 Instructional Supplies	690	591	797	797	380	(417)	
810 Memberships	0	0	0	0	35	35	
Subtotal	101,341	93,649	92,089	80,089	70,224	(9,865)	

# Board of Education's Requested Operational Plan for 2015-2016

## REGULAR INSTRUCTION - MIDDLE SCHOOL

### MATHEMATICS

The program of studies uses problem solving of real world experiences to promote mastery of the following topics: number systems, ration and 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 persevere towards 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.

<i>Object</i>	<i>2012 - 13 Expended</i>	<i>2013 - 14 Expended</i>	<i>2014 - 15 Budgeted</i>	<i>2014 - 15 Current</i>	<i>2015 - 16 Requested</i>	<i>\$ Change</i>	<i>Notation</i>
<b><u>MATHEMATICS</u></b>							
111 Teacher Salaries	685,308	715,441	643,437	633,437	606,019	(27,418)	
121 Tutors	2,493	982	8,220	8,220	8,220	0	
322 Staff Training	690	0	2,600	2,600	1,350	(1,250)	
430 Equipment Repairs	387	1,187	1,348	1,348	630	(718)	
580 Staff Mileage	0	0	113	113	0	(113)	
580 Student Travel	569	593	900	900	1,000	100	
611 Instructional Supplies	5,925	3,311	3,077	3,077	5,227	2,150	
641 Textbooks	0	0	0	0	0	0	
810 Memberships	103	109	420	420	420	0	
Subtotal	695,473	721,622	660,115	650,115	622,866	(27,249)	

### 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.

<b><u>MUSIC</u></b>							
111 Teacher Salaries	409,715	421,196	432,787	432,787	411,759	(21,028)	See Note #1
322 Staff Training	750	575	850	850	850	0	
430 Equipment Repairs	2,072	2,350	3,000	3,000	3,000	0	
500 Contracted Services	500	400	500	500	525	25	
580 Student Travel	1,730	0	1,200	1,200	1,200	0	
611 Instructional Supplies	6,348	6,119	5,352	5,352	4,524	(828)	
734 Equipment	0	4,708	6,958	6,958	18,368	11,410	See Note #2
810 Memberships	585	700	600	600	600	0	
Subtotal	421,699	436,048	451,247	451,247	440,826	(10,421)	

<u>Note #</u>	<u>Description</u>	<u>Notation</u>
1	Teacher Salaries	Reduce .5 music teacher.
2	Equipment	Replace student chairs for band room and new bari saxophone.

## Board of Education's Requested Operational Plan for 2015-2016

### 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.

<u>Object</u>		<u>2012 - 13</u> <u>Expended</u>	<u>2013 - 14</u> <u>Expended</u>	<u>2014 - 15</u> <u>Budgeted</u>	<u>2014 - 15</u> <u>Current</u>	<u>2015 - 16</u> <u>Requested</u>	<u>\$ Change</u>	<u>Notation</u>
<b><u>PHYSICAL EDUCATION</u></b>								
111	Teacher Salaries	284,825	297,390	305,556	305,556	282,968	(22,588)	See Note #1
322	Staff Training	0	240	600	600	600	0	
430	Equipment Repairs	0	350	476	476	250	(226)	
500	Contracted Services	0	0	0	0	0	0	
580	Student Travel	0	0	0	0	0	0	
611	Instructional Supplies	3,597	2,027	2,204	2,204	4,280	2,076	
734	Equipment	2,639	3,000	3,000	3,000	3,872	872	
810	Memberships	300	0	120	120	0	(120)	
Subtotal		291,361	303,007	311,956	311,956	291,970	(19,986)	

<u>Note #</u>	<u>Description</u>	<u>Notation</u>
1	Teacher Salaries	Reduce .5 P.E. teacher.

#### 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".

<u>Object</u>		<u>2012 - 13</u> <u>Expended</u>	<u>2013 - 14</u> <u>Expended</u>	<u>2014 - 15</u> <u>Budgeted</u>	<u>2014 - 15</u> <u>Current</u>	<u>2015 - 16</u> <u>Requested</u>	<u>\$ Change</u>	<u>Notation</u>
<b><u>PROJECT ADVENTURE</u></b>								
111	Teacher Salaries	86,633	88,547	90,243	90,243	91,541	1,298	
112	Educational Assistants	15,171	15,568	16,325	16,325	16,325	0	
322	Staff Training	0	0	0	0	0	0	
430	Equipment Repairs	958	2,133	1,000	1,000	1,100	100	
580	Staff Mileage	0	0	0	0	0	0	
611	Instructional Supplies	1,515	734	2,000	2,000	1,900	(100)	
Subtotal		104,277	106,982	109,568	109,568	110,866	1,298	

## Board of Education's Requested Operational Plan for 2015-2016

### 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.

<u>Object</u>	<u>2012 - 13</u> <u>Expended</u>	<u>2013 - 14</u> <u>Expended</u>	<u>2014 - 15</u> <u>Budgeted</u>	<u>2014 - 15</u> <u>Current</u>	<u>2015 - 16</u> <u>Requested</u>	<u>\$ Change</u>	<u>Notation</u>
<b>READING</b>							
111 Teacher Salaries	83,971	98,267	102,133	120,633	138,790	18,157	See Note #1
322 Staff Training	255	0	600	600	450	(150)	
500 Contracted Services	0	0	0	0	425	425	
611 Instructional Supplies	1,390	1,541	1,907	1,907	2,625	718	
641 Textbooks	2,760	2,788	2,244	2,244	1,200	(1,044)	
734 Equipment	0	0	0	0	0	0	
Subtotal	88,376	102,596	106,884	125,384	143,490	18,106	

<u>Note #</u>	<u>Description</u>	<u>Notation</u>
1	Teacher Salaries	Portion of Title I funded by board from 20% to 29% for two teachers.

#### 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.

<b>SCIENCE</b>							
111 Teacher Salaries	696,329	706,398	625,639	620,639	632,757	12,118	
322 Staff Training	932	575	1,500	1,500	1,350	(150)	
430 Equipment Repairs	0	0	400	400	400	0	
580 Student Travel	0	0	0	0	0	0	
611 Instructional Supplies	6,398	6,983	7,099	7,099	7,430	331	
Subtotal	703,658	713,955	634,638	629,638	641,937	12,299	

# Board of Education's Requested Operational Plan for 2015-2016

## 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.

<u>Object</u>	<u>2012 - 13</u> <u>Expended</u>	<u>2013 - 14</u> <u>Expended</u>	<u>2014 - 15</u> <u>Budgeted</u>	<u>2014 - 15</u> <u>Current</u>	<u>2015 - 16</u> <u>Requested</u>	<u>\$ Change</u>	<u>Notation</u>
<b><u>SOCIAL STUDIES</u></b>							
111 Teacher Salaries	712,192	735,014	679,526	702,490	720,217	17,727	See Note #1
322 Staff Training	420	359	2,600	2,600	500	(2,100)	
500 Contracted Services	0	0	0	0	1,275	1,275	
580 Staff Mileage	0	60	900	900	300	(600)	
611 Instructional Supplies	2,700	3,806	1,855	1,855	2,000	145	
641 Textbooks	2,153	987	880	880	1,500	620	
810 Memberships	66	503	150	150	500	350	
Subtotal	717,531	740,729	685,911	708,875	726,292	17,417	

**Note #**

1

**Description**

Teacher Salaries

**Notation**

Contractual rate increase and longevity increase.

### 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?"

<b><u>TECHNOLOGY EDUCATION</u></b>							
111 Teacher Salaries	90,363	91,236	93,000	93,000	94,350	1,350	
611 Instructional Supplies	2,135	2,576	2,600	2,600	850	(1,750)	
734 Equipment	0	0	0	0	1,750	1,750	
Subtotal	92,498	93,812	95,600	95,600	96,950	1,350	

## Board of Education's Requested Operational Plan for 2015-2016

### 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.

<u>Object</u>	<u>2012 - 13 Expended</u>	<u>2013 - 14 Expended</u>	<u>2014 - 15 Budgeted</u>	<u>2014 - 15 Current</u>	<u>2015 - 16 Requested</u>	<u>\$ Change</u>	<u>Notation</u>
<b><u>WORLD LANGUAGE</u></b>							
111 Teacher Salaries	262,428	270,318	279,435	279,435	284,827	5,392	
322 Staff Training	400	0	400	400	400	0	
580 Staff Mileage	100	0	100	100	100	0	
611 Instructional Supplies	11,033	10,926	11,623	11,623	400	(11,223)	
641 Textbooks	0	0	0	0	9,872	9,872	
Subtotal	273,961	281,244	291,558	291,558	295,599	4,041	

#### 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.

<b><u>EXTRA CURRICULAR &amp; SPORTS ACTIVITIES</u></b>							
131 Coaching & Activities Salaries	66,838	63,664	63,925	63,925	63,925	0	
500 Contracted Services	5,704	5,922	6,350	6,350	11,810	5,460	
580 Student Travel	2,308	2,775	2,777	2,777	2,777	0	
611 Instructional Supplies	313	408	550	550	550	0	
Subtotal	75,162	72,769	73,602	73,602	79,062	5,460	

*Details of Extra Curricular Activities on following page*

**Board of Education's Requested Operational Plan for 2015-2016**

**REGULAR INSTRUCTION - MIDDLE SCHOOL**

*Detail of Extra Curricular Activities – Coaching and Athletic Salaries*

<u>Category</u>	<u>Activity</u>	<u>Stipend</u>		<u>Category</u>	<u>Activity</u>	<u>Stipend</u>
III	JV Boys Basketball	\$2,798		C	Intermural	\$7,161
III	JV Girls Basketball	\$2,798		C	Student Council	\$4,774
III	Varsity Boys Basketball	\$2,798		C	Yearbook	\$2,387
III	Varsity Girls Basketball	\$2,798		C	Jazz Band Director	\$2,387
IV	Cheerleading	\$2,524		C	Lit Magazine	\$4,774
C	Dance Team	\$2,387		D	Chamber Orchestra	\$1,931
IV	Boys Baseball	\$2,524		D	Concert Choir	\$1,931
IV	Girls Softball	\$2,524		D	Interact	\$1,931
III	Basketball Scheduling	\$1,500		D	Math Team	\$1,931
IV	Baseball Scheduling	\$750		D	Photography Club	\$1,931
IV	Softball Scheduling	\$750		D	Piñata Club	\$1,931
C	Drama Club	\$4,774		D	Tech Club	\$1,931
					<b>Total</b>	<b>\$63,925</b>



**Board of Education's Requested Operational Plan for 2015-2016**

**REGULAR INSTRUCTION - MIDDLE SCHOOL**

**LIBRARY/MEDIA**

The media specialist collaborates with the classroom teacher to ensure instruction to all students in 21<sup>st</sup> 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.

<i>Object</i>	<i>2012 - 13 Expended</i>	<i>2013 - 14 Expended</i>	<i>2014 - 15 Budgeted</i>	<i>2014 - 15 Current</i>	<i>2015 - 16 Requested</i>	<i>\$ Change</i>	<i>Notation</i>
<b><u>LIBRARY/MEDIA</u></b>							
111 Specialist Salaries	90,363	91,236	93,000	94,679	94,350	(329)	
112 Clerical Salaries	35,360	36,309	37,535	36,870	37,535	665	
322 Staff Training	0	0	200	200	250	50	
430 Equipment Repairs	44	0	200	200	200	0	
500 Contracted Services	6,005	6,502	6,783	6,783	6,503	(280)	
580 Staff Mileage	0	94	75	75	75	0	
611 Instructional Supplies	4,522	3,856	3,743	3,743	3,973	230	
810 Memberships	250	235	0	0	0	0	
Subtotal	136,544	138,231	141,536	142,550	142,886	336	

<i>Object</i>	<i>2012 - 13 Expended</i>	<i>2013 - 14 Expended</i>	<i>2014 - 15 Budgeted</i>	<i>2014 - 15 Current</i>	<i>2015 - 16 Requested</i>	<i>\$ Change</i>	<i>Notation</i>
<b><u>CLASSROOM</u></b>							
112 Educational Assistants	6,404	6,302	7,535	7,535	7,535	0	
121 Substitutes (Certified)	8,475	9,788	4,500	4,500	4,500	0	
322 Staff Training	4,409	5,193	6,200	6,200	4,500	(1,700)	
442 Equipment Rental	34,860	34,860	30,533	30,533	30,533	0	
500 Contracted Services	23,095	21,176	20,700	20,700	25,650	4,950	
550 Printing Services	5,184	4,413	4,600	4,600	4,600	0	
611 Instructional Supplies	38,691	34,433	35,390	35,390	39,253	3,863	
Subtotal	121,118	116,164	109,458	109,458	116,571	7,113	

## Board of Education's Requested Operational Plan for 2015-2016

### REGULAR INSTRUCTION - MIDDLE SCHOOL

#### *Detail for Classroom Contracted Services*

Newtown Youth Services-Homework club	\$10,000
Continuing Ed. Summer School	\$2,000
End of Year School wide Award Ceremony-Award Emblems, Certificates, Seals, PEAP Seals of Excellence, Plaque Inscriptions	\$950
MOVING UP CEREMONY-ONEill Center Rental Fee	\$4,550
MOVING UP CEREMONY-Piano rental fee.	\$900
MOVING UP CEREMONY- Florist-Podium piece, flowers for retirees	\$325
MOVING UP CREMONY-Southbury Printing-Moving Up Ceremony Programs	\$500
MOVING UP CEREMONY-Transportation of students to ONEill Center for Moving Up Rehearsal	\$200
MOVING UP CEREMONY- Miscellaneous expenses, related to Moving Up Ceremony	\$75
Hosting cost associated with NICE initiative.	\$1,000
Possible increase to Moving Up Ceremony	\$200
Classroom portion of PEG writing platform.	\$4,950
<b>Total Contracted Services</b>	<b>\$25,650</b>

#### *Detail for Classroom Printing*

Printing of Student Agenda (shared with Administration)	\$3,000
Printing of Literary Magazine by Image One	\$1,600
<b>Total Printing</b>	<b>\$4,600</b>

#### *Detail for Instructional Supplies*

Paper and classroom supplies for school year	\$27,345
Transitions	\$1,500
Toners	\$2,000
Lesson Plan Books	\$400
Scantron Sheets	\$500
Portfolio Binders	\$1,500
Replacement White boards	\$1,425
Replacement Teacher Desk Chairs	\$800
Replacement Cafeteria Table	\$1,300
Chairs for new Computer Lab room E2.	\$2,075
Shipping charge	\$208
Subscription renewal and supplies for Odyssey of the Mind	\$200
<b>Total Instructional Supplies</b>	<b>\$39,253</b>

**Board of Education's Requested Operational Plan for 2015-2016**

**REGULAR INSTRUCTION - MIDDLE SCHOOL**

<i>Object</i>	<i>2012 - 13 Expended</i>	<i>2013 - 14 Expended</i>	<i>2014 - 15 Budgeted</i>	<i>2014 - 15 Current</i>	<i>2015 - 16 Requested</i>	<i>\$ Change</i>	<i>Notation</i>
<b><u>BUILDING ADMINISTRATION</u></b>							
111 Principal & A.P. Salaries	295,754	357,322	284,852	284,852	294,767	9,915	
112 Clerical Salaries	131,475	134,566	138,112	138,112	138,976	864	
112 Educational Assistants	10,980	12,334	12,400	12,400	12,400	0	
132 Extra Work (Non-Certified)	1,746	2,238	1,700	1,700	1,700	0	
322 Staff Training	1,330	275	2,700	2,700	2,700	0	
430 Equipment Repairs	1,217	468	1,000	1,000	1,000	0	
500 Contracted Services	0	118	500	500	0	(500)	
530 Communications - Postage	1,995	1,657	1,750	1,750	1,750	0	
550 Printing Services	3,936	4,056	4,000	4,000	4,500	500	
690 Office Supplies	11,214	9,382	8,550	8,550	10,550	2,000	
734 Equipment	0	0	0	0	6,491	6,491	
810 Memberships	1,613	1,300	1,700	1,700	1,500	(200)	
Subtotal	461,260	523,716	457,264	457,264	476,334	19,070	
<b>TOTAL MIDDLE SCHOOL</b>	<b>5,410,178</b>	<b>5,556,061</b>	<b>5,296,717</b>	<b>5,272,195</b>	<b>5,297,178</b>	<b>24,983</b>	

## Board of Education's Requested Operational Plan for 2015-2016

### STAFFING – MIDDLE SCHOOL

#### NEWTOWN MIDDLE SCHOOL SUMMARY

BOARD OF EDUCATION'S REQUESTED STAFFING for the NEWTOWN PUBLIC SCHOOLS														
	<i>Classification</i>	<i>2006-07 Staffing</i>	<i>2007-08 Staffing</i>	<i>2008-09 Staffing</i>	<i>2009-10 Staffing</i>	<i>2010-11 Staffing</i>	<i>2011-12 Staffing</i>	<i>2012-13 Staffing</i>	<i>2013-14 Staffing</i>	<i>2014-15 Approved</i>	<i>2014-15 Current</i>	<i>2015-16 Estimated</i>	<i>Change</i>	
111	Principals	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	-	
111	Teachers	62.90	64.50	64.74	64.74	63.74	63.74	63.74	64.03	59.88	59.74	58.44	(1.30)	
111	Specialists	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	-	
112	Clerical/Secretarial	5.34	5.34	5.34	4.77	4.77	4.77	4.77	4.77	4.77	4.77	4.77	-	
112	Paraeducators	2.82	2.81	2.81	2.81	2.84	2.82	2.82	2.82	2.82	2.82	2.82	-	
	<b>Total</b>	<b>74.21</b>	<b>75.80</b>	<b>76.04</b>	<b>75.47</b>	<b>74.50</b>	<b>74.48</b>	<b>74.48</b>	<b>74.77</b>	<b>70.62</b>	<b>70.48</b>	<b>69.18</b>	<b>(1.30)</b>	

# Board of Education's Requested Operational Plan for 2015-2016

## STAFFING - MIDDLE SCHOOL

REGULAR INSTRUCTION STAFFING - MIDDLE SCHOOL															
	<b>Classification</b>	<b>2006-07 Staffing</b>	<b>2007-08 Staffing</b>	<b>2008-09 Staffing</b>	<b>2009-10 Staffing</b>	<b>2010-11 Staffing</b>	<b>2011-12 Staffing</b>	<b>2012-13 Staffing</b>	<b>2013-14 Staffing</b>	<b>2014-15 Approved</b>	<b>2014-15 Current</b>	<b>2015-16 Estimated</b>	<b>Change</b>	<b>Notation</b>	
	<b>ART</b>														
111	Teachers	2.20	2.30	2.30	2.30	2.30	2.30	2.30	2.30	2.30	2.30	2.00	(0.30)		
	<b>COMPUTER EDUCATION</b>														
111	Teachers	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-		
112	Paraeducators	0.77	0.77	0.77	0.77	0.79	0.77	0.77	0.77	0.77	0.77	0.77	-		
	Subtotal	1.77	1.77	1.77	1.77	1.79	1.77	1.77	1.77	1.77	1.77	1.77	0.00		
	<b>ENGLISH</b>														
111	Teachers	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	9.00	9.00	9.00	-		
	<b>FAMILY &amp; CONSUMER SCIENCE</b>														
111	Teachers	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-		
	<b>HEALTH EDUCATION</b>														
111	Teachers	1.20	1.20	1.20	1.20	1.20	1.20	1.20	1.20	1.20	1.20	1.20	-		
111	Specialists	0.15	0.15	0.15	0.15	0.15	0.15	0.15	0.15	0.15	0.15	0.15	-		
	Subtotal	1.35	1.35	1.35	1.35	1.35	1.35	1.35	1.35	1.35	1.35	1.35	0.00		
	<b>MATHEMATICS</b>														
111	Teachers	10.00	10.00	10.14	10.14	10.14	10.14	10.14	10.43	9.28	9.14	9.14	-		
	<b>MUSIC</b>														
111	Teachers	4.80	5.00	5.10	5.10	5.10	5.10	5.10	5.10	5.10	5.10	4.60	(0.50)		
	<b>PHYSICAL EDUCATION</b>														
111	Teachers	3.70	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	3.50	(0.50)		

# Board of Education's Requested Operational Plan for 2015-2016

## STAFFING - MIDDLE SCHOOL

REGULAR INSTRUCTION STAFFING - MIDDLE SCHOOL														
	<i>Classification</i>	<i>2006-07 Staffing</i>	<i>2007-08 Staffing</i>	<i>2008-09 Staffing</i>	<i>2009-10 Staffing</i>	<i>2010-11 Staffing</i>	<i>2011-12 Staffing</i>	<i>2012-13 Staffing</i>	<i>2013-14 Staffing</i>	<i>2014-15 Approved</i>	<i>2014-15 Current</i>	<i>2015-16 Estimated</i>	<i>Change</i>	<i>Notation</i>
	<b><u>PROJECT ADVENTURE</u></b>													
111	Teachers	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-
112	Paraeducators	0.93	0.92	0.92	0.92	0.93	0.93	0.93	0.93	0.93	0.93	0.93	0.93	-
	Subtotal	1.93	1.92	1.92	1.92	1.93	1.93	1.93	1.93	1.93	1.93	1.93	1.93	0.00
	<b><u>READING</u></b>													
111	Teachers	2.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	-
	<b><u>SCIENCE</u></b>													
111	Teachers	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	9.00	9.00	9.00	9.00	-
	<b><u>SOCIAL STUDIES</u></b>													
111	Teachers	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	9.00	9.00	9.00	9.00	-
	<b><u>TECHNOLOGY EDUCATION</u></b>													
111	Teachers	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-
	<b><u>WORLD LANGUAGE</u></b>													
111	Teachers	5.00	5.00	5.00	5.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	-
	<b><u>LIBRARY/MEDIA</u></b>													
111	Specialists	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-
112	Clerical/Secretarial	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-
	Subtotal	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00
	<b><u>CLASSROOM</u></b>													
112	Paraeducators	0.43	0.43	0.43	0.43	0.43	0.43	0.43	0.43	0.43	0.43	0.43	0.43	-
	<b><u>BUILDING ADMINISTRATION</u></b>													
111	Principals	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	-
112	Clerical/Secretarial	4.34	4.34	4.34	3.77	3.77	3.77	3.77	3.77	3.77	3.77	3.77	3.77	-
112	Paraeducators	0.69	0.69	0.69	0.69	0.69	0.69	0.69	0.69	0.69	0.69	0.69	0.69	-
	Subtotal	7.03	7.03	7.03	6.46	6.46	6.46	6.46	6.46	6.46	6.46	6.46	6.46	-
	<b>TOTAL MIDDLE SCHOOL</b>	<b>74.21</b>	<b>75.80</b>	<b>76.04</b>	<b>75.47</b>	<b>74.50</b>	<b>74.48</b>	<b>74.48</b>	<b>74.77</b>	<b>70.62</b>	<b>70.48</b>	<b>69.18</b>	<b>(1.30)</b>	

# NEWTOWN HIGH SCHOOL

12 Berkshire Rd., Newtown

<http://newtown.nhs.schooldesk.net>

The current Newtown High School was constructed in 1970. In the late nineties, 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 also 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 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. With the expansion, the school has a total of 362,131-square-foot.



<u>Facilities Data:</u>	<u>Square Footage:</u>	
Originally Constructed	1970	197,000
Additional Space Added	1997	88,000
Storage and Tech Space Converted	2004	
<u>Additional Space Added</u>	<u>2010</u>	<u>77,131</u>
Total Current Square Footage		362,131
Classrooms Currently Available		70
Specialty Rooms		51

# Board of Education's Requested Operational Plan for 2015-2016

## 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.



<https://sites.google.com/a/newtown.k12.ct.us/neasc/the-neasc-standards>

The New England Association of Schools and Colleges (NEASC) is a private, non-profit, governmental membership organization that serves six New England states. The purpose is exclusively educational. It serves the public and the educational community by establishing and maintaining high standards of educational excellence and utilizing an evaluation process that focuses on self-improvement through effective peer review. Schools that become accredited through the Association's evaluation processes will become members of the Association ([cpss.neasc.org](http://cpss.neasc.org)). Newtown High School will take part in this re-accreditation process in the fall of 2015.

In preparation for this visit, Newtown High School must undertake an extensive, rigorous self-study involving the participation of faculty, administrators, staff, students, community members, and board members. A steering committee is well along in the work necessary for this multi-year process. A committee of professional educators will visit Newtown High School to validate the implementation of accreditation standards. The following are the seven standards:

- Core Values, Beliefs, and Learning Expectations
- Curriculum
- Instruction
- Assessment of and for Student Learning
- School Culture and Leadership
- School Resources for Learning
- Community Resources for Learning

A strong school is an indication of a strong community. Through the collective efforts of all stakeholders, Newtown High School hopes to maintain its accreditation and do its part to keep Newtown strong.

### 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



## Board of Education's Requested Operational Plan for 2015-2016

### THEORY OF ACTION (CONTINUED)

### NEWTOWN HIGH SCHOOL

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.
  
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

**Board of Education's Requested Operational Plan for 2015-2016**

**NEWTOWN HIGH SCHOOL**

**GRADE 9 - 12**

**SUMMARY BY OBJECT**

<b>Object</b>	<b>2012 - 13 Expended</b>	<b>2013 - 14 Expended</b>	<b>2014 - 15 Budgeted</b>	<b>2014 - 15 Current</b>	<b>2015 - 16 Requested</b>	<b>\$ Change</b>	<b>% Change</b>
111 Certified Salaries	9,771,078	10,066,363	10,004,824	9,874,757	10,111,497	236,740	2.40%
112 Non-Certified Salaries	420,617	433,034	445,993	447,778	450,745	2,967	0.66%
322 Staff Training	23,471	15,696	28,850	28,850	27,650	(1,200)	-4.16%
430 Equipment Repairs	55,505	62,883	63,761	63,761	69,711	5,950	9.33%
442 Equipment Rental	80,879	81,521	74,992	74,992	76,492	1,500	2.00%
500 Contracted Services	35,009	30,306	39,410	39,410	44,959	5,549	14.08%
529 Athletic Activities Insurance	24,556	24,950	32,000	32,000	32,000	0	0.00%
530 Communications	5,000	5,000	5,000	5,000	5,500	500	10.00%
550 Printing Services	17,122	17,087	20,352	20,352	20,352	0	0.00%
560 Tuition - Vo-Ag & Regional Magnet	90,330	112,725	127,177	127,177	128,445	1,268	1.00%
580 Student Travel & Staff Mileage	126,672	164,293	167,760	167,760	180,582	12,822	7.64%
611 Supplies	394,911	410,959	418,518	418,518	436,538	18,020	4.31%
641 Textbooks	10,125	26,858	30,322	30,322	26,023	(4,299)	-14.18%
734 Equipment	0	0	0	0	0	0	- %
810 Memberships	17,409	18,363	19,319	19,319	21,179	1,860	9.63%
<b>Total</b>	<b>11,072,684</b>	<b>11,470,040</b>	<b>11,478,278</b>	<b>11,349,996</b>	<b>11,631,673</b>	<b>281,677</b>	<b>2.48%</b>

**Board of Education's Requested Operational Plan for 2015-2016**

**NEWTOWN HIGH SCHOOL**

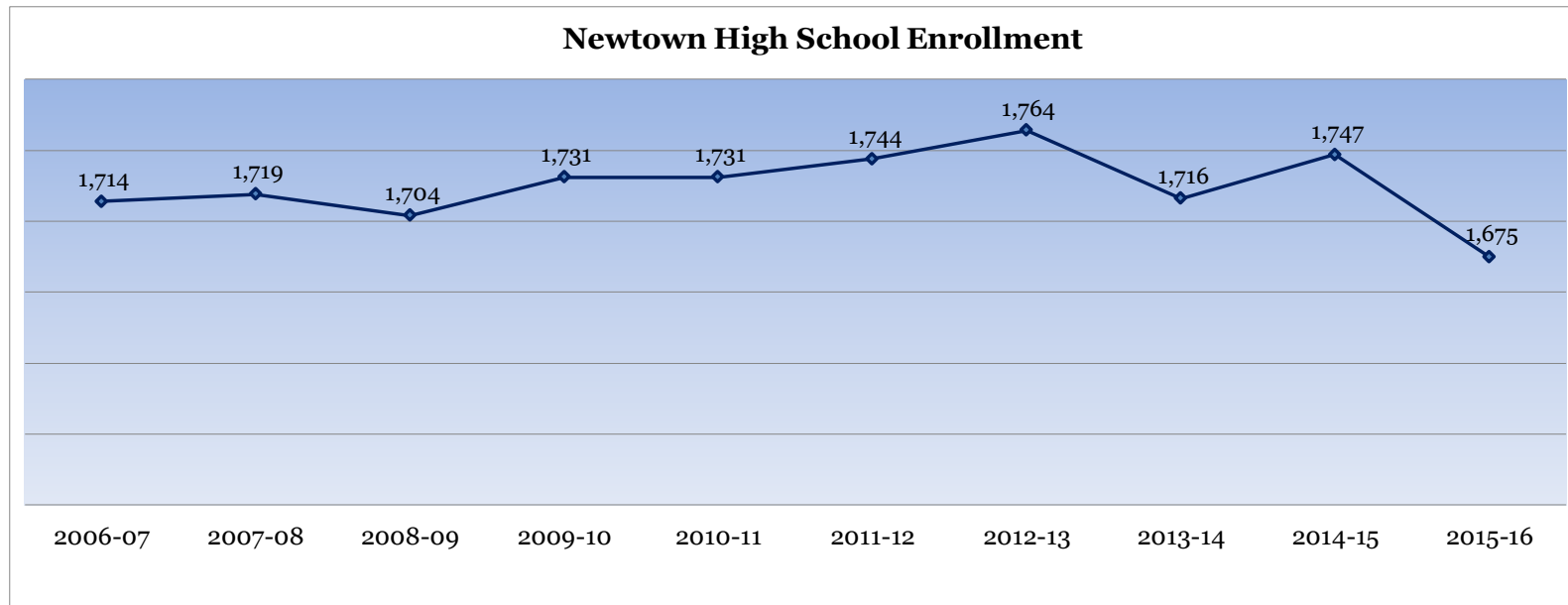
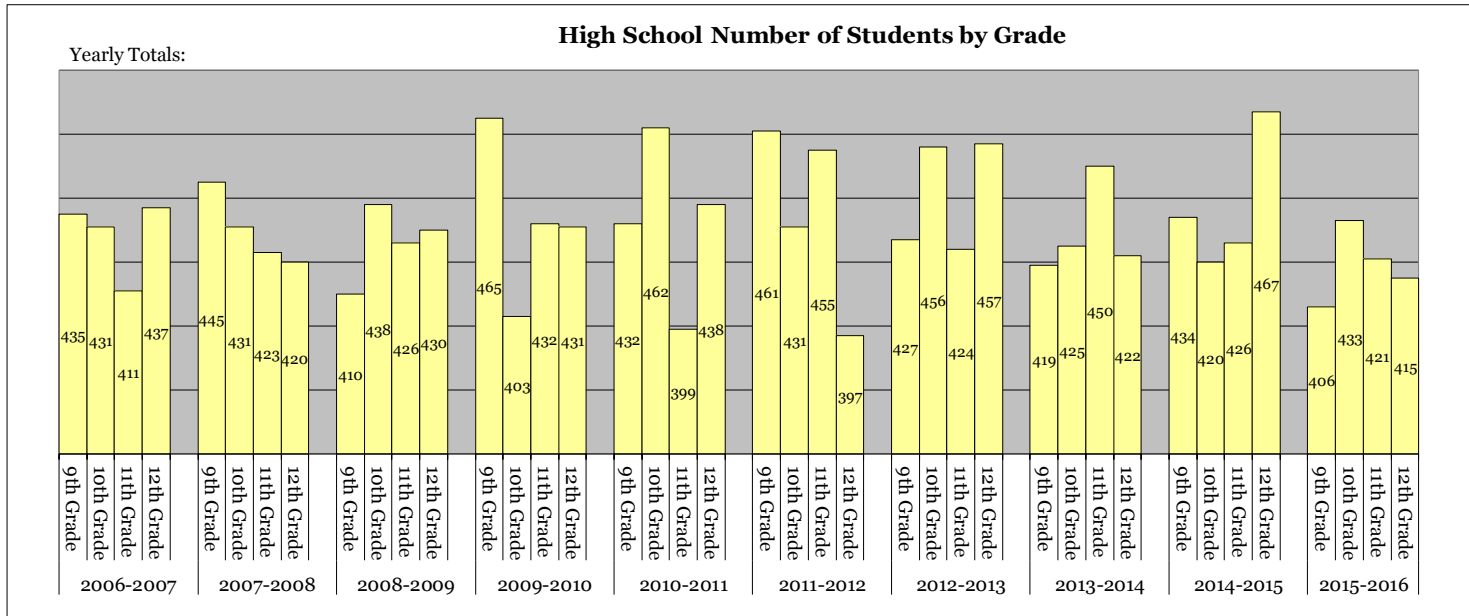
**GRADE 9 - 12**

**SUMMARY BY PROGRAM**

<b><i>Program</i></b>	<b><i>2012 - 13 Expended</i></b>	<b><i>2013 - 14 Expended</i></b>	<b><i>2014 - 15 Budgeted</i></b>	<b><i>2014 - 15 Current*</i></b>	<b><i>2015 - 16 Requested</i></b>	<b><i>\$ Change</i></b>	<b><i>% Change</i></b>
ART	271,086	276,726	193,817	193,817	198,427	4,610	2.38%
BUSINESS EDUCATION	179,200	182,609	198,656	198,656	196,065	(2,591)	-1.30%
WORK EDUCATION	80,252	83,190	79,462	80,499	83,284	2,785	3.46%
ENGLISH	1,205,818	1,244,149	1,226,961	1,248,361	1,265,188	16,827	1.35%
WORLD LANGUAGE	910,614	899,825	930,764	925,764	910,617	(15,147)	-1.64%
HEALTH EDUCATION	168,863	173,728	177,790	177,790	176,910	(880)	-0.49%
INTERSCHOLASTIC SPORTS & ACTIVITIES	659,080	685,469	686,585	687,333	713,305	25,972	3.78%
FAMILY & CONSUMER SCIENCE	190,297	194,819	200,818	200,818	211,349	10,531	5.24%
MATHEMATICS	1,112,079	1,130,789	1,131,194	1,084,194	1,124,880	40,686	3.75%
MUSIC	324,701	327,026	339,952	339,952	347,812	7,860	2.31%
PHYSICAL EDUCATION	526,374	506,485	556,524	556,524	567,317	10,793	1.94%
READING	74,330	74,852	80,772	82,177	82,205	28	0.03%
SCIENCE	1,762,822	1,801,739	1,849,481	1,843,481	1,879,945	36,464	1.98%
HISTORY/SOCIAL SCIENCE	1,295,223	1,325,816	1,353,470	1,343,757	1,370,860	27,103	2.02%
TECHNOLOGY EDUCATION	484,049	505,735	505,514	476,514	488,146	11,632	2.44%
LIBRARY/MEDIA	263,306	264,576	285,726	285,726	295,650	9,924	3.47%
CLASSROOM	331,905	411,002	324,593	298,593	351,846	53,253	17.83%
FLEX/TAP PROGRAM	280,427	284,869	299,856	296,856	304,906	8,050	2.71%
OUT OF DISTRICT TUITION	90,330	112,725	127,177	127,177	128,445	1,268	1.00%
BUILDING ADMINISTRATION	861,926	983,910	929,166	902,007	934,516	32,509	3.60%
<b>TOTAL HIGH SCHOOL</b>	<b>11,072,684</b>	<b>11,470,040</b>	<b>11,478,278</b>	<b>11,349,996</b>	<b>11,631,673</b>	<b>281,677</b>	<b>2.48%</b>

# Board of Education's Requested Operational Plan for 2015-2016

## ENROLLMENT – HIGH SCHOOL



# Board of Education's Requested Operational Plan for 2015-2016

## Newtown High School Average Class Sizes

Department	2007-2008 Actual (1719 Students)			2008-2009 Actual (1704 Students)			2009-2010 Actual (1731 Students)			2010-2011 Actual (1731 Students)			2011-2012 Actual (1744 Students)			2012-2013 Actual (1764 Students)			2013-2014 Actual (1716 Students)			2014-2015 Actual (1747 Students)		
	Students (FTE)	Sections (FTE)	Average	Students (FTE)	Sections (FTE)	Average	Students (FTE)	Sections (FTE)	Average	Students (FTE)	Sections (FTE)	Average	Students (FTE)	Sections (FTE)	Average	Students (FTE)	Sections (FTE)	Average	Students (FTE)	Sections (FTE)	Average	Students (FTE)	Sections (FTE)	Average
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	1759	83.0	21.2
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	1655	78.0	21.2
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	90.0	19.8	1779	90.0	19.8
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	1879	87.0	21.6
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	1208	63.0	19.2
<b>English</b>	<b>110</b>	<b>5.0</b>	<b>22.0</b>	<b>124</b>	<b>6.0</b>	<b>20.7</b>	<b>175</b>	<b>8.0</b>	<b>21.9</b>	<b>192</b>	<b>8.0</b>	<b>24.0</b>	<b>230</b>	<b>11.0</b>	<b>20.9</b>	<b>271</b>	<b>11.0</b>	<b>24.6</b>	<b>268</b>	<b>13.00</b>	<b>20.6</b>	<b>227</b>	<b>10.00</b>	<b>22.7</b>
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	227	10.00	22.7
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	673	29.50	19.8
CP Level	-	-	-	-	-	-	-	-	-	246	14.0	17.6	787	42.0	18.7	723	36.0	20.1	667	33.50	19.9	640	34.00	18.8
CPA Level	774	37.5	20.6	801	39.0	20.5	723	35.0	20.6	487	24.0	20.3	-	-	-	-	-	-	-	-	-	-	-	-
CFB 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	220	9.50	23.1
<b>Math</b>	<b>39</b>	<b>2.0</b>	<b>19.5</b>	<b>40</b>	<b>2.0</b>	<b>20.0</b>	<b>62</b>	<b>3.0</b>	<b>20.7</b>	<b>78</b>	<b>3.0</b>	<b>26.0</b>	<b>79</b>	<b>3</b>	<b>26.3</b>	<b>109</b>	<b>5.0</b>	<b>21.8</b>	<b>108</b>	<b>5.0</b>	<b>21.6</b>	<b>103</b>	<b>6.0</b>	<b>17.2</b>
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	103	6.0	17.2
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	409	15.0	27.2
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	880	41.0	21.5
CFB 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	263	16.0	16.4
<b>Science</b>	<b>90</b>	<b>5.0</b>	<b>18.0</b>	<b>96</b>	<b>6.0</b>	<b>16.0</b>	<b>100</b>	<b>6.0</b>	<b>16.7</b>	<b>118</b>	<b>6.0</b>	<b>19.7</b>	<b>162</b>	<b>9</b>	<b>18.0</b>	<b>195</b>	<b>11.0</b>	<b>17.7</b>	<b>140</b>	<b>9.0</b>	<b>15.6</b>	<b>183</b>	<b>11</b>	<b>16.6</b>
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	9.0	15.6	183	11	16.6
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	682	31	22.0
CP Level	-	-	-	-	-	-	-	-	-	265	14.0	18.9	462	24	19.3	454	24.0	18.9	569	27.0	21.1	528	25	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	163	10	16.3
CFB 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	90	5	18.0
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	133	8	16.6
<b>Social Studies</b>	<b>225</b>	<b>11.0</b>	<b>20.5</b>	<b>221</b>	<b>9.0</b>	<b>24.6</b>	<b>240</b>	<b>9.0</b>	<b>26.7</b>	<b>243</b>	<b>10.0</b>	<b>24.3</b>	<b>286</b>	<b>12.0</b>	<b>23.8</b>	<b>307</b>	<b>14</b>	<b>21.9</b>	<b>302</b>	<b>13.00</b>	<b>23.2</b>	<b>329</b>	<b>14</b>	<b>23.5</b>
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	329	14	23.5
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	844	36	23.4
CP Level	-	-	-	-	-	-	-	-	-	226	11.0	20.5	650	32.5	20.0	624	31	20.1	589	28.00	21.0	586	31	18.9
CPA Level	515	22.0	23.4	584	24.5	23.8	581	26.0	22.3	324	14.0	23.1	-	-	-	-	-	-	-	-	-	-	-	-
CFB 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	121	6	20.1
<b>World Language</b>	<b>45</b>	<b>3.0</b>	<b>15.0</b>	<b>52</b>	<b>3.0</b>	<b>17.3</b>	<b>41</b>	<b>3.0</b>	<b>13.7</b>	<b>61</b>	<b>3.0</b>	<b>20.3</b>	<b>63</b>	<b>3.0</b>	<b>21.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
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	63	6	10.5
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	439	21	20.9
CP Level	-	-	-	-	-	-	-	-	-	-	-	-	701	33.0	21.2	633	32	19.8	652	33.0	19.8	605	31	19.5
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	124	6	20.7
ESL English 2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.0	0.5	1.0	-	-	-	-	-	-

# Board of Education's Requested Operational Plan for 2015-2016

## Newtown High School Average Class Sizes

	2007-2008			2008-2009			2009-2010			2010-2011			2011-2012			2012-2013			2013-2014			2014-2015		
	Students (FTE)	Sections (FTE)	Average	Students (FTE)	Sections (FTE)	Average	Students (FTE)	Sections (FTE)	Average	Students (FTE)	Sections (FTE)	Average	Students (FTE)	Sections (FTE)	Average	Students (FTE)	Sections (FTE)	Average	Students (FTE)	Sections (FTE)	Average	Students (FTE)	Sections (FTE)	Average
<b>AP Level</b>																								
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	227	10.0	22.7
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	103	6.0	17.2
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	9.0	15.6	183	11.0	16.6
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	329	14.0	23.5
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	63	6.0	10.5
<b>HON Level</b>																								
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	673	34.0	19.8
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	409	15.0	27.2
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	682	31.0	22.0
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	844	36.0	23.4
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	439	21.0	20.9
<b>CPA Level</b>																								
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	880	41.0	21.5
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	163	10.0	16.3
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	-	-	-	-	-	-	-	-	-	-	-	-
<b>CPB Level</b>																								
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	263	16.0	16.4
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	90	5.0	18.0
Social Studies	168	10.5	16.0	186	10.5	17.7	166	12.5	13.3	92	5.5	16.6	-	-	-	-	-	-	-	-	-	-	-	-
<b>CP Level</b>																								
English	-	-	-	-	-	-	-	-	-	246	14.0	17.6	787	42.0	18.7	723	36.0	20.1	667	33.5	19.9	640	34.0	18.8
Science	-	-	-	-	-	-	-	-	-	133	8.0	16.6	462	24.0	19.3	454	24.0	18.9	569	27.0	21.1	528	25.0	21.1
Social Studies	-	-	-	-	-	-	-	-	-	226	11.0	20.5	650	32.5	20.0	624	31.0	20.1	589	28.0	21.0	586	31.0	18.9
World Language	-	-	-	-	-	-	-	-	-	-	-	-	701	33	21	633	32	20	652	33	20	605	31	20
<b>Combined Levels</b>																								
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	220	9.5	23.1
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	133	8.0	16.6
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	124	6.0	20.7
<b>No Level</b>																								
Social Studies	-	-	-	-	-	-	-	-	-	224	9.5	23.6	220	9.0	24.4	167	7.0	23.9	215	10.5	20.4	121	6.0	20.1

## Board of Education's Requested Operational Plan for 2015-2016

### 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.

<i>Object</i>	<i>2012 - 13 Expended</i>	<i>2013 - 14 Expended</i>	<i>2014 - 15 Budgeted</i>	<i>2014 - 15 Current</i>	<i>2015 - 16 Requested</i>	<i>\$ Change</i>	<i>Notation</i>
<b><u>ART</u></b>							
111 Teacher Salaries	257,954	262,820	179,507	179,507	184,117	4,610	
322 Staff Training	0	0	0	0	0	0	
430 Equipment Repairs	1,011	1,289	1,400	1,400	1,400	0	
580 Student Travel	0	0	0	0	0	0	
611 Instructional Supplies	12,122	12,616	12,910	12,910	12,910	0	
734 Equipment	0	0	0	0	0	0	
Subtotal	271,086	276,726	193,817	193,817	198,427	4,610	

#### 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, 21<sup>st</sup> Century skills, and professionalism are stressed in all courses.

<b><u>BUSINESS EDUCATION</u></b>							
111 Teacher Salaries	173,981	173,729	185,656	185,656	189,555	3,899	
430 Equipment Repairs	0	263	250	250	0	(250)	
500 Contracted Services	0	250	500	500	1,200	700	
580 Staff Mileage	0	0	0	0	0	0	
611 Instructional Supplies	5,219	8,367	8,420	8,420	4,810	(3,610)	
641 Textbooks	0	0	3,830	3,830	500	(3,330)	
Subtotal	179,200	182,609	198,656	198,656	196,065	(2,591)	

# Board of Education's Requested Operational Plan for 2015-2016

## 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.

<i>Object</i>	<i>2012 - 13 Expended</i>	<i>2013 - 14 Expended</i>	<i>2014 - 15 Budgeted</i>	<i>2014 - 15 Current</i>	<i>2015 - 16 Requested</i>	<i>\$ Change</i>	<i>Notation</i>
<b><u>WORK EDUCATION</u></b>							
111 Teacher Salaries	10,842	11,152	11,504	11,504	11,739	235	
112 School To Career Coordinator	58,116	59,278	59,278	60,315	60,315	0	
112 Student Work Experience	5,121	5,379	4,300	4,300	4,300	0	
322 Staff Training	0	0	0	0	0	0	
430 Equipment Repairs	700	1,125	700	700	700	0	
500 Contracted Services	1,202	1,000	850	850	3,400	2,550	
580 Student Travel	0	0	0	0	0	0	
611 Instructional Supplies	4,271	5,256	2,830	2,830	2,830	0	
Subtotal	80,252	83,190	79,462	80,499	83,284	2,785	

### 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 CT 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.



## Board of Education's Requested Operational Plan for 2015-2016

### REGULAR EDUCATION - HIGH SCHOOL

<b>Object</b>	<b>2012 - 13 Expended</b>	<b>2013 - 14 Expended</b>	<b>2014 - 15 Budgeted</b>	<b>2014 - 15 Current</b>	<b>2015 - 16 Requested</b>	<b>\$ Change</b>	<b>Notation</b>
<b><u>ENGLISH</u></b>							
111 Teacher Salaries	1,167,200	1,197,228	1,177,191	1,198,591	1,216,518	17,927	
112 Clerical Salaries	14,997	15,371	15,795	15,795	15,795	0	
322 Staff Training	0	0	0	0	0	0	
430 Equipment Repairs	0	159	300	300	300	0	
500 Contracted Services	0	1,100	1,100	1,100	0	(1,100)	
550 Printing Services	9,371	8,558	9,900	9,900	9,900	0	
611 Instructional Supplies	10,568	12,662	13,715	13,715	13,715	0	
641 Textbooks	3,683	9,071	8,960	8,960	8,960	0	
Subtotal	1,205,818	1,244,149	1,226,961	1,248,361	1,265,188	16,827	

### 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.

**Board of Education's Requested Operational Plan for 2015-2016**

**REGULAR EDUCATION - HIGH SCHOOL**

<i>Object</i>	<i>2012 - 13 Expended</i>	<i>2013 - 14 Expended</i>	<i>2014 - 15 Budgeted</i>	<i>2014 - 15 Current</i>	<i>2015 - 16 Requested</i>	<i>\$ Change</i>	<i>Notation</i>
<b><u>WORLD LANGUAGE</u></b>							
111 Teacher Salaries	867,915	854,421	889,939	884,939	870,242	(14,697)	
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	4,228	4,280	4,500	4,500	4,300	(200)	
580 Staff Mileage	0	0	0	0	0	0	
580 Student Travel	0	0	0	0	0	0	
611 Instructional Supplies	31,876	31,580	28,000	28,000	28,000	0	
641 Textbooks	3,314	6,183	4,775	4,775	4,525	(250)	
810 Memberships	280	361	550	550	550	0	
Subtotal	910,614	899,825	930,764	925,764	910,617	(15,147)	

**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 CT 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.

<b><u>HEALTH EDUCATION</u></b>							
111 Teacher Salaries	154,576	158,812	162,626	162,626	166,283	3,657	
111 Specialist Salaries	13,533	13,661	13,914	13,914	9,427	(4,487)	
322 Staff Training	0	40	0	0	0	0	
611 Instructional Supplies	754	1,215	1,250	1,250	1,200	(50)	
Subtotal	168,863	173,728	177,790	177,790	176,910	(880)	

# Board of Education's Requested Operational Plan for 2015-2016

## 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 29 varsity sports which include Basketball (Boys/Girls), Baseball, Cheerleading, Boys/Girls 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, Boys/Girls Volleyball, and Wrestling. Over the last 5 years, four new sports (Girls Golf, Boys Volleyball, Dance, and Gymnastics) have been added to the Athletic Department.

The number of students currently participating in interscholastic sports represents 551 males and 529 females. During the 2001-2002 school year, only 777 student-athletes participated in the athletic program (this number includes students who play multiple sports) and represented 398 males and 379 females.



<u>Object</u>	<u>2012 - 13 Expended</u>	<u>2013 - 14 Expended</u>	<u>2014 - 15 Budgeted</u>	<u>2014 - 15 Current</u>	<u>2015 - 16 Requested</u>	<u>\$ Change</u>	<u>Notation</u>
<b><u>INTERSCHOLASTIC SPORTS &amp; ACTIVITIES</u></b>							
112 Athletic Trainer	42,000	42,735	42,735	43,483	43,483	0	
131 Coaching & Athletic Salaries	399,687	393,202	398,637	398,637	413,007	14,370	
322 Staff Training	0	263	0	0	0	0	
430 Equipment Repairs	24,794	30,325	30,000	30,000	34,000	4,000	
442 Equipment Rental	5,920	6,830	6,000	6,000	6,000	0	
500 Contracted Services	5,250	2,693	4,400	4,400	4,400	0	
529 Athletic Activities Insurance	24,556	24,950	32,000	32,000	32,000	0	
580 Staff Mileage	32	1,129	0	0	0	0	
580 Student Travel	85,429	117,409	108,860	108,860	110,662	1,802	
611 Instructional Supplies	70,752	65,275	63,293	63,293	69,093	5,800	
810 Memberships	660	660	660	660	660	0	
Subtotal	659,080	685,469	686,585	687,333	713,305	25,972	



**Board of Education's Requested Operational Plan for 2015-2016**

**REGULAR EDUCATION - HIGH SCHOOL**

**NEWTOWN BOARD OF EDUCATION  
ATHLETIC FIELD TRIP TRANSPORTATION**

	Projected Trips	Cost	Projected Expense		Projected Trips	Cost	Projected Expense
<u>CONNECTICUT</u>	<u>2015-2016</u>		<u>2015-2016</u>	<u>CONNECTICUT</u>	<u>2015-2016</u>		<u>2015-2016</u>
AVON	1	\$300	\$300	OXFORD	10	\$185	\$1,850
BETHEL	25	\$185	\$4,625	REDDING	18	\$185	\$3,330
BRIDGEPORT	5	\$220	\$1,100	RIDGEFIELD	8	\$215	\$1,720
BRISTOL	1	\$250	\$250	SEYMOUR	1	\$185	\$185
BROOKFIELD	28	\$185	\$5,180	SHELTON	5	\$210	\$1,050
CANTERBURY	3	\$350	\$1,050	SIMSBURY	1	\$300	\$300
CHESHIRE	1	\$215	\$215	SOUTH WINDSOR	1	\$300	\$300
DANBURY	55	\$185	\$10,175	SOUTHBURY	2	\$185	\$370
FAIRFIELD	15	\$215	\$3,225	SOUTHINGTON	2	\$230	\$460
FARMINGTON	1	\$260	\$260	STAMFORD	1	\$230	\$230
GLASTONBURY	2	\$300	\$600	STRATFORD	30	\$225	\$6,750
HAMDEN	7	\$235	\$1,645	TORRINGTON	1	\$230	\$230
HIGGANUM	1	\$300	\$300	TRUMBULL	12	\$200	\$2,400
MANCHESTER	10	\$300	\$3,000	WATERBURY	4	\$215	\$860
MIDDLEBURY	38	\$185	\$7,030	WATERTOWN	4	\$215	\$860
MIDDLETOWN	5	\$265	\$1,325	WESTON	20	\$200	\$4,000
MILFORD	9	\$235	\$2,115	WEST HARTFORD	3	\$315	\$945
MONROE	26	\$185	\$4,810	WEST HAVEN	3	\$230	\$690
NAUGATUCK	1	\$210	\$210	WESTPORT	8	\$215	\$1,720
NEW BRITAIN	3	\$250	\$750	WILTON	3	\$215	\$645
NEW CANAAN	5	\$215	\$1,075	WINDSOR	1	\$300	\$300
NEW FAIRFIELD	15	\$215	\$3,225	WOODBIDGE	2	\$215	\$430
NEW HAVEN	10	\$235	\$2,350	Subtotal			\$106,162
NEW MILFORD	20	\$185	\$3,700	<u>MASSACHUSETTS</u>			
NEWTOWN	139	\$88	\$12,232	BECKETT	6	\$400	\$2,400
NEWTOWN (1 WAY, NYA)	90	\$48	\$4,320	Gymnastics			\$2,100
NORTHFORD	4	\$250	\$1,000	Total			\$110,662
NORWALK	2	\$235	\$470				

**Board of Education's Requested Operational Plan for 2015-2016**

**REGULAR EDUCATION - HIGH SCHOOL**

<b>Interscholastic Athletics Participation Fees - 2015-16</b>												
		-	-	=	+	=	=	=	=			
	Fee Levels	\$50	\$50	\$50	\$100	\$100	\$100	\$100	\$100		\$100	
		\$75	\$50	\$50	\$150	\$150	\$150	\$150	\$150		\$150	After Family
		\$125	\$100	\$100	\$200	\$200	\$200	\$200	\$200		\$200	Cap or
											<b>2014-15</b>	<b>Scholarship</b>
		<b>Players</b>	<b>Players</b>	<b>Players</b>	<b>Players</b>	<b>Players</b>	<b>Players</b>	<b>Players</b>	<b>Players</b>	<b>Current</b>	<b>Expected</b>	<b>2014-15</b>
		<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>Fees</b>	<b>Total</b>	<b>Total</b>
<b>Fall Sports</b>												
	Boys Cross Country	44	37	46	63	73	42	40	43	\$150	\$6,450	\$5,250
	Girls Cross Country	43	50	42	62	46	34	38	50	\$150	\$7,500	\$6,900
	Cheerleading	19	21	20	20	23	20	24	20	\$150	\$3,000	\$3,000
	Dance	0	0	0	0	16	18	20	22	\$100	\$2,200	\$2,150
	Field Hockey	60	51	55.3	45	36	40	46	54	\$200	\$10,800	\$10,600
	Football	104	107	86.8	88	83	83	80	73	\$200	\$14,600	\$12,850
	Boys Soccer	59	56	63	58	62	63	63	63	\$200	\$12,600	\$10,850
	Girls Swimming	37	42	44	36	30	33	30	38	\$200	\$7,600	\$6,800
	Volleyball	34	34	36	37	37	35	35	35	\$200	\$7,000	\$6,600
	Girls Soccer	55	59	53	50	51	55	57	54	\$200	\$10,800	\$10,500
	<b>Fall Sub-Total</b>	<b>455</b>	<b>457</b>	<b>466</b>	<b>459</b>	<b>457</b>	<b>423</b>	<b>433</b>	<b>452</b>		<b>\$82,550</b>	<b>\$75,500</b>
<b>Winter Sports</b>												
									3 yr Average			
	Boys Basketball	30	31	32	23	31	30	31	31	\$200	\$6,133	\$5,391
	Wrestling	43	43	33	36	44	36	24	35	\$200	\$6,933	\$6,211
	Girls Basketball	26	26	21	21	28	29	24	27	\$200	\$5,400	\$3,938
	Boys Swimming	40	33	37	22	35	39	37	37	\$200	\$7,400	\$6,200
	Ice Hockey	0	0	22	0	23	21	28	24	\$0	\$0	\$0
	Dance	0	0	0	16	17	18	20	18	\$100	\$1,833	\$1,833
	Gymnastics	0	0	0	0	6	9	12	9	\$0	\$0	\$0
	Cheerleading	18	29	20	19	20	23	24	22	\$150	\$3,350	\$2,978
	Boys Track-Indoor	49	54	39	50	50	52	51	51	\$150	\$7,650	\$7,000
	Girls Track-Indoor	91	78	32	63	80	52	62	65	\$150	\$9,700	\$9,700
	<b>Winter Sub-Total</b>	<b>297</b>	<b>294</b>	<b>215.5</b>	<b>248.5</b>	<b>334</b>	<b>309</b>	<b>313</b>	<b>319</b>		<b>\$48,400</b>	<b>\$43,251</b>

## Board of Education's Requested Operational Plan for 2015-2016

### REGULAR EDUCATION - HIGH SCHOOL

<b>Spring Sports</b>									3 yr Average			
Baseball	44	42	47	42	50	49	51	50	\$200	\$10,000	\$8,284	
Softball	30	36	35	30	36	32	26	31	\$200	\$6,267	\$4,700	
Boys Lacrosse	48	43	60	63	60	53	56	56	\$200	\$11,267	\$9,557	
Girls Lacrosse	38	35	46	40	41	41	37	40	\$200	\$7,933	\$6,647	
								0			\$0	
Boys Tennis	15	16	15	13	15	16	13	15	\$150	\$2,200	\$2,144	
Girls Tennis	12	12	14	15	15	14	13	14	\$150	\$2,100	\$1,992	
Golf	12	14	13	12	14	15	11	13	\$150	\$2,000	\$1,636	
Boys Track-Outdoor	72	85	88	51	48	47	69	55	\$150	\$8,200	\$4,793	
<u>Girls Track-Outdoor</u>	<u>102</u>	<u>93</u>	<u>105</u>	<u>80</u>	<u>83</u>	<u>72</u>	<u>101</u>	<u>85</u>	<u>\$150</u>	<u>\$12,800</u>	<u>\$7,688</u>	
<b>Spring Sub-Total</b>	<b>373</b>	<b>376</b>	<b>422.3</b>	<b>346</b>	<b>362</b>	<b>339</b>	<b>377</b>	<b>359</b>	<b>1550</b>	<b>\$62,767</b>	<b>\$47,442</b>	
<b>Grand Totals</b>	<b>1,125</b>	<b>1,127</b>	<b>1,104</b>	<b>1,054</b>	<b>1,153</b>	<b>1,071</b>	<b>1,123</b>	<b>1,130</b>	<b>1,550</b>	<b>\$193,717</b>	<b>\$166,193</b>	

<b>Budgeted</b>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<b>Budgeted</b>	<u>2014-15</u>	<u>Balance to Sports Program</u>
<b>Fall Sports</b>	\$49,185	\$38,711	\$36,089	\$38,711	\$38,711	\$38,711	\$38,711	\$38,711	\$38,711	\$38,711	\$36,789
<b>Winter Sports</b>	\$29,225	\$20,521	\$23,703	\$20,521	\$20,521	\$20,521	\$20,521	\$20,521	\$20,521	\$20,521	\$22,730
<b>Spring Sports</b>	\$35,975	\$25,568	\$27,758	\$25,568	\$25,568	\$25,568	\$25,568	\$25,568	\$25,568	\$25,568	\$21,874
<b>Grand Totals</b>	\$114,385	\$84,800	\$87,550	\$84,800	\$84,800	\$84,800	\$84,800	\$84,800	\$84,800	\$84,800	\$81,393
											\$166,193
		\$450 cap per family									

Note: The \$84,800 "capped to Town" is forwarded to the Town as school generated income. The balance received is used directly by the high school, offsetting sports program costs.

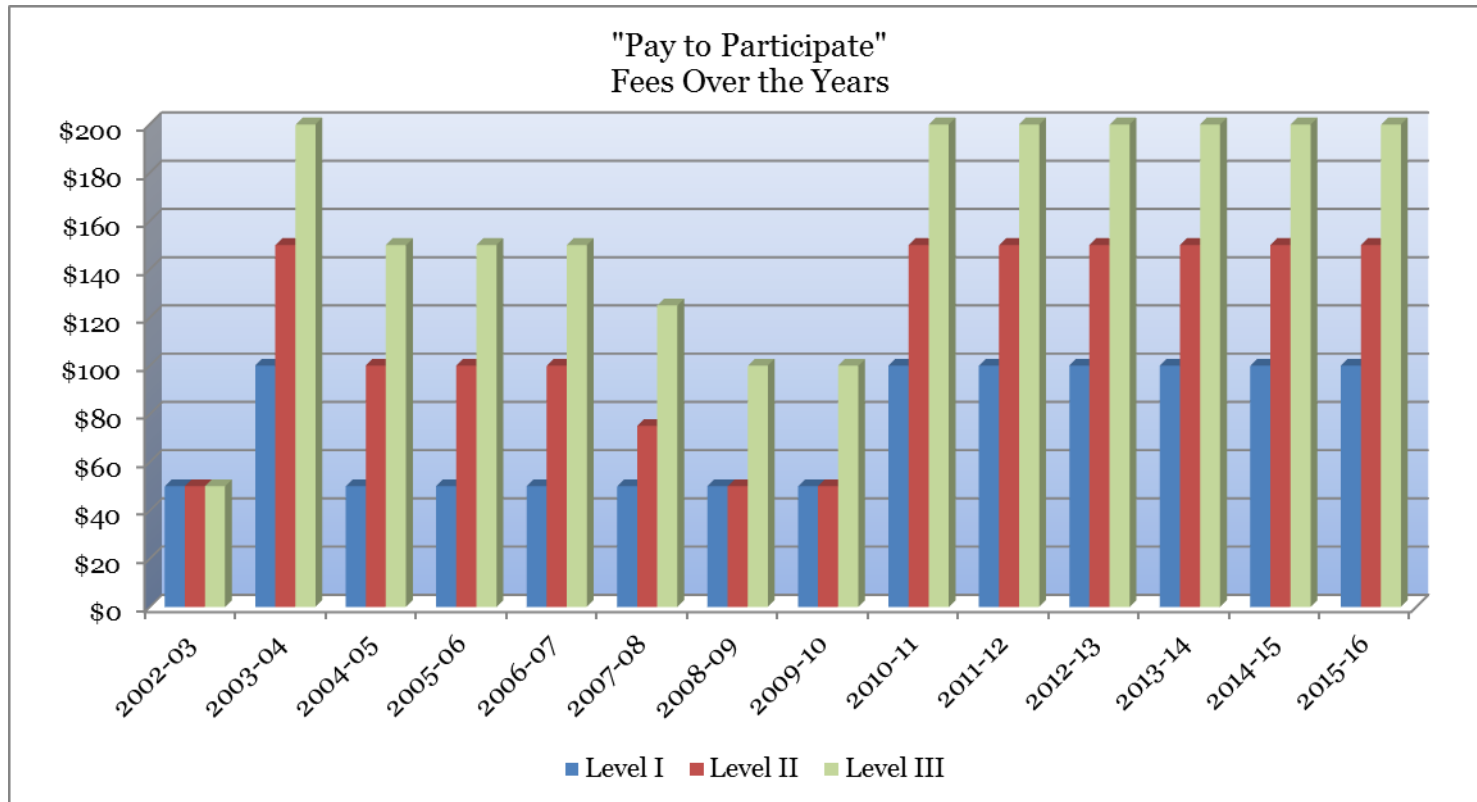
## Board of Education's Requested Operational Plan for 2015-2016

2015-2016 Interscholastic Athletics - Team Expenses													
<b>Newtown High School</b>													
	# of Teams	# of Coaches	Contracted Services				Expenses					Estimated Income	
			Coaching Salaries	Site Workers/ Security	Officials/ Fees	Tournament Fee	Transportation	Equipment Rental	Repairs	Supplies	Total	Pav for Play	Ticket Income
<b>Boys</b>													
Baseball	3	3	\$ 11,977		\$ 1,477		\$ 5,550	\$ 375	\$ 1,500	\$ 3,000	\$ 23,879	\$ 8,600	
Basketball	3	3	\$ 13,103	\$ 7,600	\$ 4,149	\$ 388	\$ 5,520	\$ 375	\$ 1,500	\$ 2,250	\$ 34,885	\$ 5,400	\$ 3,500
Cross Country	1	2	\$ 9,179			\$ 335	\$ 1,500	\$ 150	\$ 500	\$ 2,700	\$ 14,364	\$ 5,200	
Football	3	5	\$ 20,960	\$ 5,877	\$ 6,670	\$ 100	\$ 7,800	\$ 450	\$ 3,500	\$ 12,843	\$ 58,200	\$ 12,800	\$ 6,715
Golf	1	1	\$ 5,049		\$ 200		\$ 3,300	\$ 150	\$ 500	\$ 1,500	\$ 10,699	\$ 1,350	
Hockey	1	2	\$ 10,010				\$ 13,000				\$ 23,010	\$ -	
Lacrosse	3	3	\$ 11,834	\$ 600	\$ 1,700		\$ 5,550	\$ 375	\$ 1,500	\$ 2,500	\$ 24,059	\$ 9,500	
Soccer	3	3	\$ 11,977	\$ 1,862	\$ 4,997	\$ 75	\$ 5,550	\$ 375	\$ 1,500	\$ 3,000	\$ 29,336	\$ 10,800	\$ 1,360
Swimming	1	3	\$ 11,834	\$ 240	\$ 1,169		\$ 2,850	\$ 100	\$ 550	\$ 1,500	\$ 18,243	\$ 6,200	
Tennis	1	1	\$ 5,049		\$ 75		\$ 3,220	\$ 150	\$ 450	\$ 1,500	\$ 10,444	\$ 1,850	
Track-Indoor	1	1	\$ 5,540		\$ 263		\$ 2,300	\$ 100	\$ 700	\$ 1,000	\$ 9,903	\$ 7,000	
Track-Outdoor	1	2.5	\$ 10,999	\$ 225	\$ 415		\$ 2,300	\$ 375	\$ 750	\$ 2,600	\$ 17,664	\$ 6,000	
Wrestling	1	2	\$ 9,179	\$ 1,720	\$ 2,682		\$ 3,200	\$ 100	\$ 750	\$ 2,000	\$ 19,631	\$ 4,300	\$ 520
Weight Training	1	1	\$ 5,049	\$ -	\$ -		\$ -				\$ 5,049		
<b>Total Boys A</b>			<b>\$ 141,739</b>	<b>\$ 18,124</b>	<b>\$ 23,797</b>	<b>\$ 898</b>	<b>\$ 61,640</b>	<b>\$ 3,075</b>	<b>\$ 13,700</b>	<b>\$ 36,393</b>	<b>\$ 299,366</b>	<b>\$ 79,000</b>	<b>\$ 12,095</b>
<b>Girls</b>													
Basketball	3	3	\$ 13,103	\$ 3,870	\$ 3,027		\$ 5,520	\$ 250	\$ 1,500	\$ 2,250	\$ 29,520	\$ 3,500	\$ 2,400
Cheerleading	3	3	\$ 13,191		\$ 1,015		\$ 3,200	\$ 125	\$ 750	\$ 3,400	\$ 21,681	\$ 6,200	
Cross Country	1	1	\$ 5,540	\$ 80	\$ 215		\$ 1,500	\$ 150	\$ 350	\$ 2,000	\$ 9,835	\$ 6,900	
Dance	1	1	\$ 4,732						\$ 200		\$ 4,932	\$ 4,150	
Field Hockey	3	3	\$ 11,758	\$ 925	\$ 2,415	\$ 972	\$ 4,800	\$ 375	\$ 1,750	\$ 3,000	\$ 25,995	\$ 10,600	
Golf	1	1	\$ 5,049								\$ 5,049	\$ 1,350	
Gymnastics	1	1	\$ 4,404		\$ 50		\$ 2,100				\$ 6,554	\$ 1,600	
Lacrosse	3	3	\$ 11,834	\$ 600	\$ 1,650		\$ 5,550	\$ 375	\$ 1,500	\$ 2,500	\$ 24,009	\$ 6,200	
Soccer	3	3	\$ 11,834	\$ 1,765	\$ 1,942		\$ 5,550	\$ 375	\$ 1,500	\$ 3,000	\$ 25,966	\$ 10,500	
Softball	3	3	\$ 11,977		\$ 1,925		\$ 5,550	\$ 300	\$ 1,500	\$ 3,000	\$ 24,252	\$ 3,900	
Swimming	1	3	\$ 11,834	\$ 95	\$ 1,370	\$ 271	\$ 2,832	\$ 150	\$ 550	\$ 1,850	\$ 18,952	\$ 6,800	
Tennis	1	1	\$ 5,049		\$ 75		\$ 3,220	\$ 150	\$ 450	\$ 1,500	\$ 10,444	\$ 1,850	
Track-Indoor	2	2	\$ 8,556		\$ 263		\$ 2,300	\$ 100	\$ 650	\$ 1,100	\$ 12,969	\$ 7,000	
Track-Outdoor	1	2.5	\$ 10,999	\$ 225	\$ 415		\$ 2,300	\$ 375	\$ 600	\$ 2,600	\$ 17,514	\$ 9,000	
Volleyball	3	3	\$ 11,834	\$ 3,471	\$ 3,894	\$ 875	\$ 4,600	\$ 200	\$ 1,000	\$ 1,500	\$ 27,374	\$ 6,600	
<b>Total Girls B</b>			<b>\$ 141,694</b>	<b>\$ 11,031</b>	<b>\$ 18,256</b>	<b>\$ 2,118</b>	<b>\$ 49,022</b>	<b>\$ 2,925</b>	<b>\$ 12,300</b>	<b>\$ 27,700</b>	<b>\$ 265,046</b>	<b>\$ 86,150</b>	<b>\$ 2,400</b>
Assistant Athletic Director			\$ 4,142					Athletic Director Supplies		\$ 5,000	\$ 9,142		
Activities Salaries			\$ 125,433				Repair of scoreboard / sound system		\$ 8,000		\$ 133,433		
Coaching Salaries A + B			\$ 283,432										
<b>Sub-Total</b>			<b>\$ 413,007</b>	<b>\$ 29,155</b>	<b>\$ 42,053</b>	<b>\$ 3,016</b>	<b>\$ 110,662</b>	<b>\$ 6,000</b>	<b>\$ 34,000</b>	<b>\$ 69,093</b>	<b>\$ 706,986</b>	<b>\$ 165,150</b>	<b>\$ 14,495</b>
<b>Income - Pays for Officials, Security &amp; Fees</b>				<b>\$ (29,155)</b>	<b>\$ (42,053)</b>	<b>\$ (3,016)</b>						<b>\$ (84,800)</b>	To Town
<b>Team Expenses</b>			<b>\$ 413,007</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 110,662</b>	<b>\$ 6,000</b>	<b>\$ 34,000</b>	<b>\$ 69,093</b>	<b>\$ 632,762</b>	<b>\$ 80,350</b>	
<b>Other Expenses</b>												<b>\$ 94,845</b>	Balance for Sports
Athletic Trainer			\$ 43,483									<b>Income Expended</b>	
Interscholastic Sports Insurance			\$ 32,000									Security	\$ (29,155)
Tree & brush removal - CC			\$ 1,300									Officials Fees	\$ (42,053)
Impact/CPR Training			\$ 3,100	\$ 4,400	Contracted Services							Tournament Fees	\$ (3,016)
Memberships			\$ 660									Program Support	\$ (74,224)
<b>Sub-Total</b>			<b>\$ 80,543</b>									Hopeful Carryover	\$ 20,621
<b>Total Expenses</b>			<b>\$ 713,305</b>										



# Board of Education's Requested Operational Plan for 2015-2016

## REGULAR EDUCATION - HIGH SCHOOL



The High School has maintained three levels of payment per sport. These charges have been consistent for a number of years and are currently at \$100, \$150, and \$200.

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**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.

<b>Object</b>	<b>2012 - 13 Expended</b>	<b>2013 - 14 Expended</b>	<b>2014 - 15 Budgeted</b>	<b>2014 - 15 Current</b>	<b>2015 - 16 Requested</b>	<b>\$Change</b>	<b>Notation</b>
<b><u>FAMILY &amp; CONSUMER SCIENCE</u></b>							
111 Teacher Salaries	170,164	174,097	181,518	181,518	185,349	3,831	
430 Equipment Repairs	3,990	3,934	3,800	3,800	6,000	2,200	
580 Staff Mileage	0	0	0	0	0	0	
611 Instructional Supplies	16,144	16,788	15,500	15,500	20,000	4,500	
Subtotal	190,297	194,819	200,818	200,818	211,349	10,531	

**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 21<sup>st</sup> 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 CT 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.

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<b><u>MATHEMATICS</u></b>							
111 Teacher Salaries	1,090,422	1,106,484	1,106,025	1,059,025	1,098,536	39,511	
112 Clerical Salaries	0	0	0	0	0	0	
322 Staff Training	0	0	0	0	0	0	
500 Contracted Services	386	436	910	910	935	25	
580 Staff Mileage	0	0	0	0	0	0	
580 Student Travel	0	205	0	0	0	0	
611 Instructional Supplies	21,271	20,724	17,945	17,945	21,545	3,600	
641 Textbooks	0	2,940	3,864	3,864	3,864	0	
810 Memberships	0	0	2,450	2,450	0	(2,450)	
Subtotal	1,112,079	1,130,789	1,131,194	1,084,194	1,124,880	40,686	

***Detail for Math Instructional Supplies***

Amc 12 National Competition review and tests	\$200
Amc 10 National Competition review & tests	\$200
Reams Specialty Graph Paper	\$625
Classroom Sets Construction tools	\$1,350
Reams Specialty Colored	\$1,125
AP (AB) Calculus workbooks	\$1,500
AP (BC) Calculus workbooks	\$750
Staff Consumables - pens, pencils, notepads, classroom consumables	\$8,945
Sets, Compass, pencil	\$1,200
boxes-polar, Unit circle, radian paper	\$1,200
Spiral bound index cards	\$250
Overhead projector bulbs	\$600
TI 84 Graphing Calculators	\$3,600
<b>Total Instructional Supplies</b>	<b>\$21,545</b>

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**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, 21<sup>st</sup> Century and CT 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).

<i>Object</i>	<i>2012 - 13 Expended</i>	<i>2013 - 14 Expended</i>	<i>2014 - 15 Budgeted</i>	<i>2014 - 15 Current</i>	<i>2015 - 16 Requested</i>	<i>\$ Change</i>	<i>Notation</i>
<b>MUSIC</b>							
111 Teacher Salaries	251,493	255,862	262,260	262,260	266,620	4,360	
322 Staff Training	0	0	0	0	0	0	
430 Equipment Repairs	12,749	9,793	11,500	11,500	11,500	0	
442 Equipment Rental	350	0	1,000	1,000	2,500	1,500	
500 Contracted Services	5,736	6,708	9,680	9,680	9,680	0	
550 Printing Services	1,697	1,310	1,702	1,702	1,702	0	
580 Staff Mileage	0	0	0	0	0	0	
580 Student Travel	28,921	33,555	32,000	32,000	34,000	2,000	
611 Instructional Supplies	22,600	18,244	21,000	21,000	21,000	0	
810 Memberships	1,156	1,555	810	810	810	0	
Subtotal	324,701	327,026	339,952	339,952	347,812	7,860	

***Detail for Music Equipment Repairs***

Tuning and repair of 4 pianos	\$3,000
repair school owned string instruments	\$3,000
Repads for school owned brass/percussion instruments	\$4,300
Auditorium Maintenance	\$1,200
<b>Total Repairs</b>	<b>\$11,500</b>

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*Detail for Music Contracted Services*

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

*Detail for Music Instructional Supply*

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

*Detail for Music Student Travel*

All State Auditions - (1) bus / All State Festival (1) bus	\$1,100
Western Region Festival (2) buses	\$800
Marching Band, Concert Band, Jazz Band, Ensemble, Winter Percussion, and Guard events	\$26,000
Western Region Auditions (2) buses	\$800
HARTT Choral Festival (1) bus	\$500
CCSU - Choral Festival (1) bus	\$500
Spring Recording - (1) Bus	\$450
School Visit - Chorus (1) bus	\$450
School Visits - Orchestra (2) buses	\$500
ACDA/OAKE Festivals - HARTT/CCSU Choral Festivals (2)	\$900
Tranportation of Students to Reed School/Westconn- Spring concerts rehearsals due to Auditorium renovations in January 2016.	\$2,000
<b>Total Student Travel</b>	<b>\$34,000</b>

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**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.

<i>Object</i>	<i>2012 - 13 Expended</i>	<i>2013 - 14 Expended</i>	<i>2014 - 15 Budgeted</i>	<i>2014 - 15 Current</i>	<i>2015 - 16 Requested</i>	<i>\$ Change</i>	<i>Notation</i>
<b><u>PHYSICAL EDUCATION</u></b>							
111 Teacher Salaries	516,081	496,005	545,924	545,924	556,717	10,793	
322 Staff Training	0	0	0	0	0	0	0
430 Equipment Repairs	2,271	2,426	2,800	2,800	2,800	0	
611 Instructional Supplies	6,932	6,964	7,000	7,000	7,000	0	
734 Equipment	0	0	0	0	0	0	0
810 Memberships	1,090	1,090	800	800	800	0	
Subtotal	526,374	506,485	556,524	556,524	567,317	10,793	
<b><u>READING</u></b>							
121 Tutors	73,774	74,398	79,872	81,277	81,305	28	
611 Instructional Supplies	556	455	900	900	900	0	
Subtotal	74,330	74,852	80,772	82,177	82,205	28	

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**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.

<i>Object</i>	<i>2012 - 13 Expended</i>	<i>2013 - 14 Expended</i>	<i>2014 - 15 Budgeted</i>	<i>2014 - 15 Current</i>	<i>2015 - 16 Requested</i>	<i>\$ Change</i>	<i>Notation</i>
<b>SCIENCE</b>							
111 Teacher Salaries	1,685,775	1,713,871	1,763,931	1,757,931	1,795,495	37,564	
112 Clerical Salaries	14,997	15,371	15,795	15,795	15,795	0	
112 Educational Assistants	15,358	15,982	16,325	16,325	16,325	0	
322 Staff Training	0	0	0	0	0	0	
430 Equipment Repairs	3,318	4,085	2,000	2,000	2,000	0	
500 Contracted Services	0	1,100	1,100	1,100	0	(1,100)	
580 Student Travel	0	0	0	0	0	0	
611 Instructional Supplies	40,128	47,658	47,380	47,380	48,480	1,100	
641 Textbooks	3,128	3,432	2,950	2,950	1,850	(1,100)	
810 Memberships	119	241	0	0	0	0	
Subtotal	1,762,822	1,801,739	1,849,481	1,843,481	1,879,945	36,464	

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*Details for Science Instructional Supplies*

Printer Cartridges	\$2,750
Biology Comsumables	\$14,580
Chemistry Consumables	\$8,574
Physics Consumables	\$6,000
Ion Exchange Columns for de-ionized Water	\$200
Earth Science Consumables	\$8,576
General Office Supplies	\$6,100
Student Plaques for Science Fair awards	\$200
LCD Projectors Replacement Bulbs	\$900
Book for Awards Night	\$600
<b>Total Instructional Supplies</b>	<b>\$48,480</b>

*Details for Science Textbooks*

IPES -Physical Science - 9th Grade	\$1,350
Biology Textbooks- 9th Grade	\$200
Shipping	\$300
<b>Total Textbooks</b>	<b>\$1,850</b>



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**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 21<sup>st</sup> 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.

<i>Object</i>	<i>2012 - 13 Expended</i>	<i>2013 - 14 Expended</i>	<i>2014 - 15 Budgeted</i>	<i>2014 - 15 Current</i>	<i>2015 - 16 Requested</i>	<i>\$ Change</i>	<i>Notation</i>
<b><u>HISTORY/SOCIAL SCIENCE</u></b>							
111 Teacher Salaries	1,278,807	1,298,641	1,330,822	1,321,109	1,348,847	27,738	
112 Clerical Salaries	0	0	0	0	0	0	
322 Staff Training	20	235	0	0	0	0	
500 Contracted Services	4,795	4,096	3,200	3,200	2,184	(1,016)	
580 Staff Mileage	0	0	0	0	0	0	
580 Student Travel	0	0	0	0	0	0	
611 Instructional Supplies	11,523	16,424	14,800	14,800	14,800	0	
641 Textbooks	0	5,152	4,098	4,098	4,479	381	
810 Memberships	79	1,268	550	550	550	0	
Subtotal	1,295,223	1,325,816	1,353,470	1,343,757	1,370,860	27,103	

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**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.

<b>Object</b>	<b>2012 - 13 Expended</b>	<b>2013 - 14 Expended</b>	<b>2014 - 15 Budgeted</b>	<b>2014 - 15 Current</b>	<b>2015 - 16 Requested</b>	<b>\$Change</b>	<b>Notation</b>
<b><u>TECHNOLOGY EDUCATION</u></b>							
111 Teacher Salaries	467,435	480,699	479,883	450,883	462,515	11,632	
322 Staff Training	0	0	0	0	0	0	
430 Equipment Repairs	2,438	4,951	5,511	5,511	5,511	0	
500 Contracted Services	318	695	510	510	510	0	
611 Instructional Supplies	13,858	19,310	19,265	19,265	19,265	0	
641 Textbooks	0	80	345	345	345	0	
Subtotal	484,049	505,735	505,514	476,514	488,146	11,632	

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**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.

<i><b>Object</b></i>	<i><b>2012 - 13 Expended</b></i>	<i><b>2013 - 14 Expended</b></i>	<i><b>2014 - 15 Budgeted</b></i>	<i><b>2014 - 15 Current</b></i>	<i><b>2015 - 16 Requested</b></i>	<i><b>\$ Change</b></i>	<i><b>Notation</b></i>
<b><u>LIBRARY/MEDIA</u></b>							
111 Specialist Salaries	159,396	163,996	169,308	169,308	172,322	3,014	
112 Clerical Salaries	31,025	32,037	33,848	33,848	33,848	0	
322 Staff Training	0	0	0	0	0	0	
430 Equipment Repairs	1,233	1,485	2,500	2,500	2,500	0	
500 Contracted Services	1,858	0	3,110	3,110	10,400	7,290	
580 Staff Mileage	0	0	0	0	0	0	
611 Instructional Supplies	68,991	66,512	76,210	76,210	75,840	(370)	
810 Memberships	804	546	750	750	740	(10)	
Subtotal	263,306	264,576	285,726	285,726	295,650	9,924	

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**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.

<i><b>Object</b></i>	<i><b>2012 - 13 Expended</b></i>	<i><b>2013 - 14 Expended</b></i>	<i><b>2014 - 15 Budgeted</b></i>	<i><b>2014 - 15 Current</b></i>	<i><b>2015 - 16 Requested</b></i>	<i><b>\$ Change</b></i>	<i><b>Notation</b></i>
<b><u>CLASSROOM</u></b>							
111 Teacher Salaries	0	23,922	28,591	28,591	58,624	30,033	
111 Senior Project Coordinators	15,000	13,750	15,000	15,000	15,000	0	
121 Substitutes (Certified)	21,825	22,275	12,000	12,000	12,000	0	
121 Homebound Tutors	151,388	216,626	112,405	86,405	112,405	26,000	
322 Staff Training	23,451	15,158	28,850	28,850	27,650	(1,200)	
430 Equipment Repairs	0	49	0	0	0	0	
442 Equipment Rental	69,571	69,578	62,947	62,947	62,947	0	
500 Contracted Services	4,844	2,506	4,000	4,000	2,400	(1,600)	
580 Staff Mileage	4,465	4,986	15,550	15,550	15,250	(300)	
580 Student Travel	7,169	6,244	9,350	9,350	9,670	320	
611 Instructional Supplies	34,192	35,909	35,900	35,900	35,900	0	
Subtotal	331,905	411,002	324,593	298,593	351,846	53,253	

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*Detail for Classroom Staff Training*

Speakers	\$4,000
Expense related to speakers	\$1,000
AP Training for two teachers at TAFT- English	\$1,800
Teacher time for mentorship/project development advisory committee-Social Studies	\$1,000
Workshops	\$6,000
Art Department - Conference fees	\$500
Tech ED Department	\$300
Library Staff Training- Professional Development- BER and CECA/CASL Conference	\$860
Math Department- NCTM Conferences	\$1,850
Math Department- Workshops- Taft	\$1,200
World Language Workshops -OPI - Taft	\$1,500
Fees for National Council of Studies Conference (4 People)	\$500
PE - Lifeguard Training/CPR/First Aid	\$800
Health Ed	\$800
English- AP Workshop Registration Fees	\$800
Guidance Department- Conferences and Seminars- 7 Guidance Counselors	\$1,000
Music- Workshops Registration Fees and Periodicals	\$720
Sports- Coaches to attend Clinics	\$1,000
Science teachers to attend workshops	\$1,500
Workshop registration CCSS (4 people x130)	\$520
<b>Total Staff Training</b>	<b>\$27,650</b>

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*Detail for Classroom Student Travel*

Bus for Graduation- ONeill Center- Band Students (Bus for staff under staff travel)	\$1,000
Art Department- Student Field Trip	\$500
TAP/ FLEX Student field Trip	\$700
Math department- Transportation of Math team to attend competition	\$2,120
Soc- Studies- Junior Stateman of America Field Trip	\$500
Soc- Studies- Sociology Exchange Field Trip	\$600
Soc- Studies- Debate Club Competitions	\$500
Soc- Studies- Conversation on race Field Trips	\$750
World Language Travel - Colt Poetry Contest	\$750
World Language - French and Spanish Immersion Days	\$750
Science Students Field Trip	\$1,500
<b>Total Student Travel</b>	<b>\$9,670</b>

*Detail for Classroom Instructional Supplies*

Consortium 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 Refreshments	\$300
Senior Projects Mentor recognition	\$400
Senior Projects Disks,folders, invitations, etc.	\$300
<b>Total Instructional Supplies</b>	<b>\$35,900</b>

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**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.

<i>Object</i>	<i>2012 - 13 Expended</i>	<i>2013 - 14 Expended</i>	<i>2014 - 15 Budgeted</i>	<i>2014 - 15 Current</i>	<i>2015 - 16 Requested</i>	<i>\$ Change</i>	<i>Notation</i>
<b><u>FLEX/TAP PROGRAM</u></b>							
111 Teacher Salaries	273,067	276,245	287,827	284,827	292,877	8,050	
112 Job Coach	3,974	4,768	4,329	4,329	4,329	0	
430 Equipment Repairs	0	0	0	0	0	0	
500 Contracted Services	1,553	893	1,000	1,000	1,000	0	
611 Instructional Supplies	1,833	2,964	5,200	5,200	5,200	0	
641 Textbooks	0	0	1,500	1,500	1,500	0	
Subtotal	280,427	284,869	299,856	296,856	304,906	8,050	
<b><u>OUT OF DISTRICT TUITION</u></b>							
580 Tuition - Vo Ag & Regional Magnet Schools	90,330	112,725	127,177	127,177	128,445	1,268	
Subtotal	90,330	112,725	127,177	127,177	128,445	1,268	

<b><u>OUT OF DISTRICT HIGH SCHOOL VOCATIONAL TUITIONS</u></b>												
	<b>Number</b>	<b>Expended</b>	<b>Number</b>	<b>Expended</b>	<b>Number</b>	<b>Expended</b>	<b>Number</b>	<b>Expended</b>	<b>Number</b>	<b>Budgeted</b>	<b>Number</b>	<b>Proposed</b>
<b>Facility Type</b>	<b>Students</b>	<b>2010-11</b>	<b>Students</b>	<b>2011-12</b>	<b>Students</b>	<b>2012-13</b>	<b>Students</b>	<b>2013-14</b>	<b>Students</b>	<b>2014-15</b>	<b>Students</b>	<b>2015-16</b>
Vocational Agriculture Program - Woodbury	4	\$31,968	3	\$25,702	4	\$31,968	3	\$21,591	4	\$28,868	4	\$27,292
Regional Medical Intern Program - Danbury (flat fee)		\$6,000		\$6,000		\$6,000		\$6,000		\$6,000		\$7,000
Regional Center for the Arts Program CES - Trumbull	3	\$7,071	4	\$9,400	5	\$11,750	9	\$21,150	8	\$18,800	8	\$19,176
Regional Center for the Arts Program ACES - North Haven	1	\$3,524	8	\$30,208	11	\$40,612	16	\$63,984	17	\$73,509	17	\$74,977
<b>Total All Programs</b>	<b>8</b>	<b>\$48,563</b>	<b>15</b>	<b>\$71,310</b>	<b>20</b>	<b>\$90,330</b>	<b>28</b>	<b>\$112,725</b>	<b>29</b>	<b>\$127,177</b>	<b>29</b>	<b>\$128,445</b>

*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.

**Board of Education's Requested Operational Plan for 2015-2016**  
**REGULAR EDUCATION - HIGH SCHOOL**

**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.

<i>Object</i>	<i>2012 - 13 Expended</i>	<i>2013 - 14 Expended</i>	<i>2014 - 15 Budgeted</i>	<i>2014 - 15 Current</i>	<i>2015 - 16 Requested</i>	<i>\$ Change</i>	<i>Notation</i>
<b><u>BUILDING ADMINISTRATION</u></b>							
111 Principal & A.P. Salaries	570,764	684,468	610,484	583,325	591,997	8,672	
112 Clerical Salaries	227,599	235,665	240,677	240,677	241,894	1,217	
131 Extra Work - Attendance	3,472	2,708	3,811	3,811	3,811	0	
132 Extra Work (Non-Certified)	3,959	3,740	9,100	9,100	10,850	1,750	
442 Equipment Rental	5,038	5,113	5,045	5,045	5,045	0	
500 Contracted Services	4,840	4,550	4,550	4,550	4,550	0	
530 Communications - Postage	5,000	5,000	5,000	5,000	5,500	500	
550 Printing Services	6,054	7,219	8,750	8,750	8,750	0	
580 Staff Mileage	656	766	2,000	2,000	11,000	9,000	
690 Office Supplies	21,323	22,037	27,000	27,000	34,050	7,050	
810 Memberships	13,221	12,643	12,749	12,749	17,069	4,320	
Subtotal	861,926	983,910	929,166	902,007	934,516	32,509	
<b>TOTAL HIGH SCHOOL</b>	<b>11,072,684</b>	<b>11,470,040</b>	<b>11,478,278</b>	<b>11,349,996</b>	<b>11,631,673</b>	<b>281,677</b>	



**Board of Education's Requested Operational Plan for 2015-2016  
REGULAR EDUCATION - HIGH SCHOOL**

*Details for Administration Contracted Services*

Graduation Oneill Center Fee	\$4,250
Graduation- Oneill EMT Fee	\$300
<b>Total Contracted Service</b>	<b>\$4,550</b>

*Details for Administration Printing*

Student handbooks	\$3,300
Diplomas	\$3,400
Graduation Programs	\$800
Graphics Dpt- Attendance & AP passes - Parking Warning Stickers - Letterhead	\$500
NEASC -Printing Expenses	\$750
<b>Total Printing</b>	<b>\$8,750</b>

*Details for Administration Office Supplies*

Consortium supplies	\$13,000
Subscriptions	\$750
Cartridges	\$2,000
General Office Supplies	\$7,000
Flowers, Flag, Reception, Graduation	\$1,250
Cafeterial expenses - Freshman Orientation	\$3,000
Welcoming Reception- NEASC	\$1,000
NEASC- Meals for Committee Members	\$3,700
NEASC- Technology - Welcome Packets- Gifts- Misc Supplies	\$2,350
<b>Total Office Supplies</b>	<b>\$34,050</b>

*Details for Administration Memberships*

SWC Membership	\$3,250
ASCD memberships (Kathy Boettner)	\$129
NASSP	\$250
National Honor Society	\$185
College Board	\$325
CAS Membership	\$4,610
NEASC Membership	\$4,160
One- Year Membership Fee charged at time of NEASC Visit	\$4,160
<b>Total Memberships</b>	<b>\$17,069</b>

## Board of Education's Requested Operational Plan for 2015-2016

### STAFFING – HIGH SCHOOL

#### NEWTOWN HIGH SCHOOL STAFFING SUMMARY

BOARD OF EDUCATION'S REQUESTED STAFFING for the NEWTOWN PUBLIC SCHOOLS														
	<i>Classification</i>	<i>2006-07 Staffing</i>	<i>2007-08 Staffing</i>	<i>2008-09 Staffing</i>	<i>2009-10 Staffing</i>	<i>2010-11 Staffing</i>	<i>2011-12 Staffing</i>	<i>2012-13 Staffing</i>	<i>2013-14 Staffing</i>	<i>2014-15 Approved</i>	<i>2014-15 Current</i>	<i>2015-16 Estimated</i>	<i>Change</i>	
111	Principals	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	-	
111	Teachers	103.85	108.40	109.44	114.17	116.30	118.24	118.17	118.17	116.71	116.71	117.31	0.60	
111	Specialists	2.15	2.15	2.15	2.15	2.15	2.15	2.15	2.15	2.15	2.15	2.15	-	
112	Clerical/Secretarial	8.28	8.28	8.28	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	-	
112	Paraeducators	1.43	1.49	1.49	0.00	0.93	0.93	0.93	0.93	0.93	0.93	0.93	-	
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	1.00	-	
112	Athletic Trainer	Contracted	Contracted	Contracted	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
112	Job Coach	1.28	1.28	1.28	0.86	0.86	0.86	0.86	0.86	0.86	0.86	0.86	-	
	<b>Total</b>	121.85	126.46	127.50	131.04	134.24	136.18	136.11	136.11	134.65	134.65	135.25	0.60	

**Board of Education's Requested Operational Plan for 2015-2016  
STAFFING - HIGH SCHOOL**

**REGULAR INSTRUCTION STAFFING - HIGH SCHOOL**

		<b>2006-07 Staffing</b>	<b>2007-08 Staffing</b>	<b>2008-09 Staffing</b>	<b>2009-10 Staffing</b>	<b>2010-11 Staffing</b>	<b>2011-12 Staffing</b>	<b>2012-13 Staffing</b>	<b>2013-14 Staffing</b>	<b>2014-15 Approved</b>	<b>2014-15 Current</b>	<b>2015-16 Estimated</b>	<b>Change</b>	<b>Notation</b>
	<b><u>Classification</u></b>													
	<b><u>ART</u></b>													
111	Teachers	2.60	3.00	3.00	3.00	3.00	3.00	3.00	3.00	2.00	2.00	2.00	-	
	<b><u>BUSINESS EDUCATION</u></b>													
111	Teachers	4.00	4.00	4.00	4.00	2.80	2.80	2.80	2.80	2.80	2.80	2.80	-	
	<b><u>WORK EDUCATION</u></b>													
111	Teachers	1.20	1.20	0.20	0.20	0.00	0.20	0.20	0.20	0.20	0.20	0.20	-	
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	1.00	-	
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	1.20	0.00	
	<b><u>ENGLISH</u></b>													
111	Teachers	17.00	17.00	17.00	17.00	17.40	17.40	17.00	17.00	17.00	17.00	17.00	-	
112	Clerical/Secretarial	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	-	
	Subtotal	17.50	17.50	17.50	17.50	17.90	17.90	17.50	17.50	17.50	17.50	17.50	0.00	
	<b><u>WORLD LANGUAGE</u></b>													
111	Teachers	12.42	12.03	12.14	13.14	13.34	13.40	13.40	13.40	12.94	12.94	12.94	-	
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	12.94	12.94	12.94	0.00	
	<b><u>HEALTH EDUCATION</u></b>													
111	Teachers	1.25	1.25	1.75	1.75	2.50	2.00	2.00	2.00	2.00	2.00	2.00	-	
111	Specialists	0.15	0.15	0.15	0.15	0.15	0.15	0.15	0.15	0.15	0.15	0.15	-	
	Subtotal	1.40	1.40	1.90	1.90	2.65	2.15	2.15	2.15	2.15	2.15	2.15	0.00	
	<b><u>INTERSCHOLASTIC SPORTS AND STUDENT ACTIVITIES</u></b>													
112	Athletic Trainer	Contracted	Contracted	Contracted	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
	<b><u>FAMILY &amp; CONSUMER SCIENCE</u></b>													
111	Teachers	2.14	3.00	3.14	3.14	3.07	3.00	3.00	3.00	3.00	3.00	3.00	-	
	<b><u>MATHEMATICS</u></b>													
111	Teachers	15.28	16.00	15.94	16.00	16.00	16.07	16.00	15.80	16.00	16.00	16.00	-	
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	15.28	16.00	15.94	16.00	16.00	16.07	16.00	15.80	16.00	16.00	16.00	0.00	
	<b><u>MUSIC</u></b>													
111	Teachers	3.40	3.40	3.40	3.40	3.40	3.40	3.40	3.40	3.40	3.40	3.40	-	

# Board of Education's Requested Operational Plan for 2015-2016

## STAFFING - HIGH SCHOOL

REGULAR INSTRUCTION STAFFING - HIGH SCHOOL															
	<i>Classification</i>	<i>2006-07 Staffing</i>	<i>2007-08 Staffing</i>	<i>2008-09 Staffing</i>	<i>2009-10 Staffing</i>	<i>2010-11 Staffing</i>	<i>2011-12 Staffing</i>	<i>2012-13 Staffing</i>	<i>2013-14 Staffing</i>	<i>2014-15 Approved</i>	<i>2014-15 Current</i>	<i>2015-16 Estimated</i>	<i>Change</i>	<i>Notation</i>	
<b><u>PHYSICAL EDUCATION</u></b>															
111	Teachers	4.82	4.96	5.25	5.32	5.57	6.00	6.00	6.00	6.00	6.00	6.00	-		
<b><u>SCIENCE</u></b>															
111	Teachers	19.00	20.00	21.00	22.00	22.80	23.80	23.80	23.80	23.80	23.80	23.80	-		
112	Clerical/Secretarial	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	-		
112	Paraeducators	0.00	0.00	0.00	0.00	0.93	0.93	0.93	0.93	0.93	0.93	0.93	-		
	Subtotal	19.50	20.50	21.50	22.50	24.23	25.23	25.23	25.23	25.23	25.23	25.23	0.00		
<b><u>HISTORY/SOCIAL SCIENCE</u></b>															
111	Teachers	15.54	16.00	16.00	17.00	17.00	18.00	18.00	17.80	17.80	17.80	17.80	-		
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	17.80	17.80	17.80	17.80	0.00		
<b><u>TECHNOLOGY EDUCATION</u></b>															
111	Teachers	4.80	4.80	4.80	4.80	5.60	5.60	6.00	6.00	5.80	5.80	5.80	-		
<b><u>LIBRARY/MEDIA</u></b>															
111	Specialists	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	-		
112	Clerical/Secretarial	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-		
	Subtotal	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	0.00		
<b><u>CLASSROOM</u></b>															
111	Teachers	0.40	0.40	0.00	0.00	0.20	0.00	0.00	0.40	0.40	0.40	1.00	0.60		
112	Paraeducators	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	0.40	1.00	0.60		
<b><u>FLEX/TAP PROGRAM</u></b>															
111	Teachers	1.57	1.36	1.82	3.42	3.62	3.57	3.57	3.57	3.57	3.57	3.57	-		
112	Job Coach	0.86	0.86	0.86	0.86	0.86	0.86	0.86	0.86	0.86	0.86	0.86	-		
	Subtotal	2.43	2.22	2.68	4.28	4.48	4.43	4.43	4.43	4.43	4.43	4.43	0.00		
<b><u>BUILDING ADMINISTRATION</u></b>															
111	Principals	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	-		
112	Clerical/Secretarial	6.28	6.28	6.28	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	-		
	Subtotal	10.28	10.28	10.28	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	0.00		
<b>TOTAL HIGH SCHOOL</b>		<b>123.42</b>	<b>126.46</b>	<b>127.50</b>	<b>131.04</b>	<b>134.24</b>	<b>136.18</b>	<b>136.11</b>	<b>136.11</b>	<b>134.65</b>	<b>134.65</b>	<b>135.25</b>	<b>0.60</b>		

## 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.

**Board of Education's Requested Operational Plan for 2015-2016**  
**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 2014-2015 academic year is \$900.00.

**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 and 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.

## Board of Education's Requested Operational Plan for 2015-2016

### 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 and Private
- Home Bound and School Tutors
- Gifted and 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 12% of the total 2015-16 budget 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	<i>2012 - 13 Expended</i>	<i>2013 - 14 Expended</i>	<i>2014 - 15 Budgeted</i>	<i>2014 - 15 Current</i>	<i>2015 - 16 Requested</i>	<i>\$ Change</i>	<i>% Change</i>
111 Certified Salaries	3,263,662	3,448,513	3,417,165	3,534,513	3,662,695	128,182	3.63%
112 Non-Certified Salaries	2,077,220	2,352,679	2,602,342	2,634,345	2,546,105	(88,240)	-3.35%
300 Professional Services	270,999	155,445	139,645	139,645	144,602	4,957	3.55%
322 Staff Training	15,435	10,713	8,600	8,600	30,000	21,400	248.84%
430 Equipment Rental	23,493	39,298	37,331	37,331	37,331	0	0.00%
500 Contracted Services	22,298	19,465	14,264	14,264	15,860	1,596	11.19%
560 Tuition - Out Of District	1,734,422	1,889,945	1,988,341	1,988,341	2,213,032	224,691	11.30%
580 Student Travel & Staff Mileage	7,904	7,081	7,500	7,500	7,500	0	0.00%
611 Supplies	69,394	62,507	64,268	64,268	59,268	(5,000)	-7.78%
641 Textbooks	0	0	0	0	0	0	-
734 Equipment	4,821	0	9,200	9,200	9,200	0	0.00%
810 Memberships	1,590	1,947	1,000	1,000	1,000	0	0.00%
<b>Total</b>	<b>7,491,237</b>	<b>7,987,593</b>	<b>8,289,656</b>	<b>8,439,007</b>	<b>8,726,593</b>	<b>287,586</b>	<b>3.41%</b>

**Board of Education's Requested Operational Plan for 2015-2016**

**SPECIAL EDUCATION SERVICES**

**SUMMARY BY PROGRAM**

<i>Program</i>	<i>2012 - 13 Expended</i>	<i>2013 - 14 Expended</i>	<i>2014 - 15 Budgeted</i>	<i>2014 - 15 Current*</i>	<i>2015 - 16 Requested</i>	<i>\$ Change</i>	<i>% Change</i>
<b>SPECIAL EDUCATION</b>							
DIRECTOR OF PUPIL SERVICES	586,454	591,785	570,640	570,640	643,983	73,343	12.85%
PROFESSIONAL EDUCATIONAL SERVICES	333,818	386,154	346,690	354,540	345,430	(9,110)	-2.57%
OUT-OF-DISTRICT SPECIAL ED SERVICES & TUITION	1,806,619	1,902,012	1,988,341	1,988,341	2,213,032	224,691	11.30%
HOME & SCHOOL TUTORS	21,870	96,167	43,378	69,378	123,378	54,000	77.83%
SPEECH & LANGUAGE SERVICES	955,738	965,986	1,000,484	1,000,484	929,614	(70,870)	-7.08%
GIFTED & TALENTED ED. SERVICES	145,927	145,679	98,576	160,154	219,202	59,048	36.87%
SPECIAL EDUCATION SERVICES - PRE-K - 12	3,550,760	3,803,728	4,004,933	4,036,031	4,006,381	(29,650)	-0.73%
EXTENDED SCHOOL YEAR - PRE-K - 12	90,050	96,082	89,319	113,210	79,631	(33,579)	-29.66%
TRANSITIONAL	0	0	147,295	146,229	165,942	19,713	13.48%
<b>TOTAL SPECIAL EDUCATION</b>	<b>7,491,237</b>	<b>7,987,593</b>	<b>8,289,656</b>	<b>8,439,007</b>	<b>8,726,593</b>	<b>287,586</b>	<b>3.41%</b>



## Board of Education's Requested Operational Plan for 2015-2016

### 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 *appropriateness* of educational services provided to students with disabilities and the determination whether or not these services are 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.

Consistent, high quality implementation of specialized service for students with special needs is our goal. To achieve this goal, appropriate administrative supervision and professional development is required.

<u>Object</u>	<u>2012 - 13</u> <u>Expended</u>	<u>2013 - 14</u> <u>Expended</u>	<u>2014 - 15</u> <u>Budgeted</u>	<u>2014 - 15</u> <u>Current</u>	<u>2015 - 16</u> <u>Requested</u>	<u>\$ Change</u>	<u>Notation</u>
<b><u>DIRECTOR OF PUPIL SERVICES</u></b>							
111 Director & Supervisor Salaries	256,907	263,899	270,935	270,935	320,343	49,408	See Note #1
112 Clerical Salaries	135,891	143,872	148,289	148,289	153,065	4,776	
121 Substitutes (Certified)	44,690	49,054	39,000	39,000	39,000	0	
131 Extra Work (Certified)	6,962	1,778	5,000	5,000	5,000	0	
132 Extra Work (Non-Certified)	16,635	19,716	8,341	8,341	6,100	(2,241)	
300 Professional Services	95,873	88,390	80,000	80,000	80,000	0	
322 Staff Training	15,435	10,713	8,600	8,600	30,000	21,400	See Note #2
580 Staff Mileage	6,729	6,581	5,200	5,200	5,200	0	
690 Office Supplies	5,743	5,836	4,275	4,275	4,275	0	
810 Memberships	1,590	1,947	1,000	1,000	1,000	0	
Subtotal	586,454	591,785	570,640	570,640	643,983	73,343	

<u>Note #</u>	<u>Description</u>	<u>Notation</u>
1	Director and Supervisor Salaries	Summer program coverage and change HS department chair to a 9-12 supervisor partially funded by grant.
2	Staff Training	Additional training for special ed teachers for students with Dyslexia.

## Board of Education's Requested Operational Plan for 2015-2016

### SPECIAL EDUCATION PROGRAMS

#### PROFESSIONAL EDUCATIONAL SERVICES

To facilitate the various needs of each individual child, the school district provides 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.

<u>Object</u>	<u>2012 - 13 Expended</u>	<u>2013 - 14 Expended</u>	<u>2014 - 15 Budgeted</u>	<u>2014 - 15 Current</u>	<u>2015 - 16 Requested</u>	<u>\$ Change</u>	<u>Notation</u>
<b><u>PROFESSIONAL EDUCATIONAL SERVICES</u></b>							
112 Services For Blind Salaries	26,252	27,270	0	0	0	0	
112 Therapist Salaries	281,379	349,242	341,630	349,480	345,430	(4,050)	
300 Occupational/Physical Therapy	26,187	9,643	5,060	5,060	0	(5,060)	
500 Contracted Services	0	0	0	0	0	0	
Subtotal	333,818	386,154	346,690	354,540	345,430	(9,110)	

#### 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.”

<u>Object</u>	<u>2012 - 13 Expended</u>	<u>2013 - 14 Expended</u>	<u>2014 - 15 Budgeted</u>	<u>2014 - 15 Current</u>	<u>2015 - 16 Requested</u>	<u>\$ Change</u>	<u>Notation</u>
<b><u>HOME &amp; SCHOOL TUTORS</u></b>							
121 School Tutors	0	0	0	26,000	80,000	54,000	See Note #1
121 Special Ed Tutors	21,870	96,167	43,378	43,378	43,378	0	
121 ESL Tutors	0	0	0	0	0	0	
Subtotal	21,870	96,167	43,378	69,378	123,378	54,000	

<u>Note #</u>	<u>Description</u>
1	School Tutors

<u>Notation</u>
Increasing needs require funding expansion for in-school tutors.

# Board of Education's Requested Operational Plan for 2015-2016

## 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 who require highly specialized programming or programming beyond current district resources, the tuition line funds these out of district programs. Additionally, costs for placements associated with Due Process and mediations are funded through this line. Our current out of district placement percentage is 6.6%. The state average is approximately 7%. The out of district placement target set forth by the Connecticut State Department of Education is 6%.

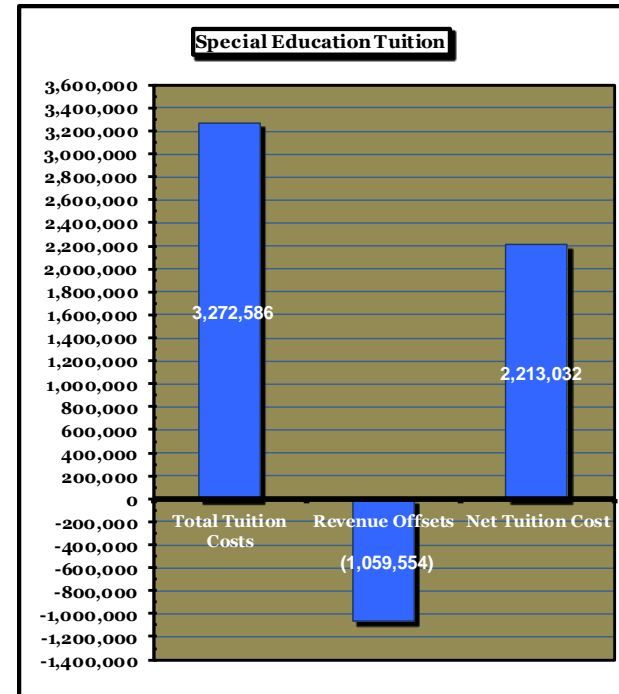
### Unanticipated – Students and Increases

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.

<u>Object</u>	<u>2012 - 13 Expended</u>	<u>2013 - 14 Expended</u>	<u>2014 - 15 Budgeted</u>	<u>2014 - 15 Current</u>	<u>2015 - 16 Requested</u>	<u>\$ Change</u>	<u>Notation</u>
<b><u>OUT-OF-DISTRICT SPECIAL ED SERVICES &amp; TUITION</u></b>							
300 Professional Services	72,198	12,067	0	0	0	0	
560 Out-Of-District Placements	1,734,422	1,889,945	1,988,341	1,988,341	2,213,032	224,691	
Subtotal	1,806,619	1,902,012	1,988,341	1,988,341	2,213,032	224,691	

### **560 - OUT-OF-DISTRICT SPECIAL ED. TUITION**

<u># of Students</u>	<u>School</u>	<u>Cost</u>
4	A	\$401,690
6	B	\$456,600
1	C	\$173,250
4	D	\$285,600
1	E	\$50,925
2	F	\$136,191
3	G	\$204,600
1	H	\$72,203
2	I	\$117,160
2	J	\$291,532
1	K	\$105,500
1	L	\$136,500
1	M	\$119,460
1	N	\$61,150
1	O	\$133,225
3	P	\$50,000
1	Q	\$227,000
	R	\$250,000
35	Subtotal	\$3,272,586
	<u>Revenue Offsets</u>	
	Excess Cost Grant Revenue	-\$1,059,554
	Total with Offsets	\$2,213,032



**Board of Education’s Requested Operational Plan for 2015-2016**  
**SPECIAL EDUCATION SERVICES**

**SPECIAL EDUCATION EXCESS COST GRANT / REIMBURSEMENT EXPLANATION**

Excess cost reimbursement is set at a percentage set yearly by the State of Connecticut. This percentage represents the amount 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; however, the actual amount reimbursed above the threshold to the district has historically fallen below 100%. For the 2013-14 school year, the BOE budget was 75% but actual was 76.59% 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 is unable to 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 education 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%

<b>Cost</b>			
	<hr/>		
	Tuition	\$100,000	
	Transportation	\$40,000	
	Total	\$140,000	
<b>Basic Contribution</b>			
	Prior Year Net Cost Per Pupil		
	\$14,919 x 4.5=	\$67,136	Threshold
	Eligible Cost	\$140,000 - \$67,534	\$72,864
	Actual Reimbursement: \$72,865 x 75%	\$54,648	
	<hr/>		
	Newtown Education Budget's Responsibility: \$140,000 - \$54,648 =		\$85,352
	<hr/>		

## Board of Education's Requested Operational Plan for 2015-2016

### 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. 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.

<u>Object</u>		<b>2012 - 13</b> <i>Expended</i>	<b>2013 - 14</b> <i>Expended</i>	<b>2014 - 15</b> <i>Budgeted</i>	<b>2014 - 15</b> <i>Current</i>	<b>2015 - 16</b> <i>Requested</i>	<b>\$ Change</b>	<b>Notation</b>
<b><u>SPEECH &amp; LANGUAGE SERVICES</u></b>								
111	ELL Teachers - English Language Learners	45,266	58,942	63,051	63,051	64,338	1,287	
111	Specialist Salaries	778,981	796,915	819,828	819,828	736,058	(83,770)	
300	Professional Services	76,741	45,346	54,585	54,585	64,602	10,017	See Note #1
430	Equipment Repairs	23,493	39,298	37,331	37,331	37,331	0	
500	Contracted Services	22,298	19,465	11,264	11,264	12,860	1,596	
611	Instructional Supplies	4,138	6,020	5,225	5,225	5,225	0	
734	Equipment	4,821	0	9,200	9,200	9,200	0	
Subtotal		955,738	965,986	1,000,484	1,000,484	929,614	(70,870)	

<u>Note #</u>	<u>Description</u>	<u>Notation</u>
1	Professional Services	CREC services for hearing impaired students.

#### 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.

<u>Object</u>		<b>2012 - 13</b> <i>Expended</i>	<b>2013 - 14</b> <i>Expended</i>	<b>2014 - 15</b> <i>Budgeted</i>	<b>2014 - 15</b> <i>Current</i>	<b>2015 - 16</b> <i>Requested</i>	<b>\$ Change</b>	<b>Notation</b>
<b><u>GIFTED &amp; TALENTED ED. SERVICES</u></b>								
111	Special Ed Teachers	140,863	143,432	91,926	153,504	212,552	59,048	See Note #1
611	Instructional Supplies	5,064	2,247	6,650	6,650	6,650	0	
Subtotal		145,927	145,679	98,576	160,154	219,202	59,048	

<u>Note #</u>	<u>Description</u>	<u>Notation</u>
1	Special Ed teacher	GATES teacher added

## Board of Education's Requested Operational Plan for 2015-2016

### 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).

<u>Object</u>	<u>2012 - 13 Expended</u>	<u>2013 - 14 Expended</u>	<u>2014 - 15 Budgeted</u>	<u>2014 - 15 Current</u>	<u>2015 - 16 Requested</u>	<u>\$ Change</u>	<u>Notation</u>
<b><u>SPECIAL EDUCATION SERVICES - PRE-K - 12</u></b>							
111 Special Ed Teachers	1,894,127	1,963,428	1,979,100	1,973,198	2,043,628	70,430	See Note #1
112 Educational Assistants	1,249,144	1,342,817	1,386,496	1,447,496	1,299,543	(147,953)	See Note #2
112 Behavioral Analysts	114,678	110,203	159,673	156,673	152,540	(4,133)	
112 Behavioral Therapists	237,186	240,437	421,063	391,063	454,069	63,006	See Note #3
122 Educational Assistants Subs.	0	97,939	4,000	13,000	7,000	(6,000)	
122 Behavioral Therapists Subs.	0	0	6,183	6,183	6,183	0	
580 Staff Mileage	1,175	500	2,300	2,300	2,300	0	
611 Instructional Supplies	54,450	48,404	46,118	46,118	41,118	(5,000)	
641 Textbooks	0	0	0	0	0	0	
Subtotal	3,550,760	3,803,728	4,004,933	4,036,031	4,006,381	(29,650)	

<u>Note #</u>	<u>Description</u>	<u>Notation</u>
1	Special Ed teacher	Contracted rate increase, decrease in excess cost reimbursement and teacher resigned in December was replaced by a higher paid teacher.
2	Educational Assistants	Reduce expected needs based on IEP and recent PPT decisions.
3	Behavior Therapists	Open positions not filled in 2014-15, loss in excess cost grant. .

#### 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.

<b><u>EXTENDED SCHOOL YEAR - PRE-K - 12</u></b>							
111 Special Ed Teachers	73,995	74,899	74,908	87,519	65,220	(22,299)	
112 Educational Assistants	16,055	21,184	14,411	25,691	14,411	(11,280)	
Subtotal	90,050	96,082	89,319	113,210	79,631	(33,579)	

# Board of Education's Requested Operational Plan for 2015-2016

## 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.

<i>Object</i>	<i>2012 - 13 Expended</i>	<i>2013 - 14 Expended</i>	<i>2014 - 15 Budgeted</i>	<i>2014 - 15 Current</i>	<i>2015 - 16 Requested</i>	<i>\$ Change</i>	<i>Notation</i>
<b><u>TRANSITIONAL SERVICES</u></b>							
111 Teachers	0	0	30,039	53,100	53,178	78	
112 Job Coaches	0	0	82,256	77,129	77,764	635	
112 Vocational Placement Stipends	0	0	30,000	11,000	30,000	19,000	See Note #1
500 Contracted Services	0	0	3,000	3,000	3,000	0	
611 Instructional Supplies	0	0	2,000	2,000	2,000	0	
Subtotal	0	0	147,295	146,229	165,942	19,713	
<hr/>							
<b>TOTAL SPECIAL EDUCATION</b>	<b>7,491,237</b>	<b>7,987,593</b>	<b>8,289,656</b>	<b>8,439,007</b>	<b>8,726,593</b>	<b>287,586</b>	

<u>Note #</u>	<u>Description</u>	<u>Notation</u>
1	Vocational Placement Stipends	Work stipend for increased number of students.

## Board of Education's Requested Operational Plan for 2015-2016

### STAFFING – SPECIAL EDUCATION

#### SPECIAL EDUCATION SERVICES SUMMARY

BOARD OF EDUCATION'S REQUESTED STAFFING for the NEWTOWN PUBLIC SCHOOLS														
	<i>Classification</i>	<i>2006-07 Staffing</i>	<i>2007-08 Staffing</i>	<i>2008-09 Staffing</i>	<i>2009-10 Staffing</i>	<i>2010-11 Staffing</i>	<i>2011-12 Staffing</i>	<i>2012-13 Staffing</i>	<i>2013-14 Staffing</i>	<i>2014-15 Approved</i>	<i>2014-15 Current</i>	<i>2015-16 Estimated</i>	<i>Change</i>	
111	Director & Supervisors	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	3.00	1.00	
111	Teachers	37.36	38.81	38.80	38.41	39.66	38.70	39.94	38.80	39.50	40.30	40.30	-	
111	Specialists	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	9.00	(1.00)	
112	Clerical/Secretarial	2.71	2.93	2.93	2.93	2.93	2.93	3.77	3.77	3.77	3.77	3.93	0.16	
112	Paraeducators	63.91	73.06	72.32	70.19	71.90	74.63	74.47	75.95	75.95	79.45	71.25	(8.20)	
112	Behavioral Analysts	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	-	
112	Behavioral Therapists	15.21	15.90	16.37	15.80	17.29	16.37	16.37	15.79	15.79	15.79	15.79	-	
112	Services For Blind	1.79	0.86	0.86	0.86	0.86	0.86	0.86	0.93	0.00	0.00	0.00	-	
112	Job Coach	2.72	1.65	1.65	0.93	0.00	0.00	0.00	0.00	2.64	2.71	2.71	-	
112	Therapists	3.74	3.74	3.74	4.03	4.03	4.84	4.83	4.83	4.83	4.83	4.83	-	
	<b>Total</b>	<b>140.44</b>	<b>150.95</b>	<b>150.67</b>	<b>147.15</b>	<b>150.67</b>	<b>152.33</b>	<b>154.24</b>	<b>154.07</b>	<b>156.48</b>	<b>160.85</b>	<b>152.81</b>	<b>(8.04)</b>	



# Board of Education's Requested Operational Plan for 2015-2016

## 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 Staffing	2014-15 Approved	2014-15 Current	2015-16 Estimated	Change	Notation	
<b><u>DIRECTOR OF PUPIL SERVICES</u></b>														
111	Director & Supervisors	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	3.00	1.00		
112	Clerical/Secretarial	2.71	2.93	2.93	2.93	2.93	3.77	3.77	3.77	3.77	3.93	0.16		
	Subtotal	4.71	4.93	4.93	4.93	4.93	5.77	5.77	5.77	5.77	6.93	1.16		
<b><u>PROFESSIONAL EDUCATIONAL SERVICES</u></b>														
112	Services For Blind	1.79	0.86	0.86	0.86	0.86	0.86	0.93	0.00	0.00	0.00	-		
	Job Coaches	2.72	1.65	1.65	0.93	0.00	0.00	0.00	0.00	0.00	0.00	-		
112	Therapists - PT & OT	3.74	3.74	3.74	4.03	4.03	4.84	4.83	4.83	4.83	4.83	-		
	Subtotal	8.25	6.25	6.25	5.82	4.89	5.70	5.69	4.83	4.83	4.83	0.00		
<b><u>SPEECH &amp; LANGUAGE SERVICES</u></b>														
111	ELL Teacher-English Language Learner	0.00	0.00	0.00	0.00	0.00	1.14	1.00	1.00	1.00	1.00	-		
111	Specialists	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	9.00	(1.00)		
	Subtotal	10.00	10.00	10.00	10.00	10.00	11.14	11.00	11.00	11.00	10.00	(1.00)		
<b><u>GIFTED &amp; TALENTED EDUCATIONAL SERVICES (GATES)</u></b>														
111	Teachers - GATES	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.80	2.80	1.00		
	Accelerated Math 5th-6th grade	0.56	0.51	0.53	0.14	0.66	0.70	0.80	0.80	0.00	0.00	-		
	Subtotal	1.56	1.51	1.53	1.14	1.66	1.70	1.80	1.80	1.80	2.80	1.00		
<b><u>SPECIAL EDUCATION SERVICES - PRE-K - 12</u></b>														
111	Teachers	35.80	37.30	37.27	37.27	38.00	37.00	37.00	36.00	37.00	36.81	35.81	(1.00)	
	Paraeducators - Hawley					6.80	6.46	7.25	7.36	7.36	7.41	4.94	(2.47)	
	Paraeducators - Sandy Hook					17.01	16.94	12.98	12.05	12.05	10.15	8.75	(1.40)	
	Paraeducators - Middle Gate					5.91	5.41	6.66	6.23	6.23	6.54	6.54	-	
	Paraeducators - Head O'Meadow					5.13	5.24	6.56	7.18	7.18	11.13	8.66	(2.47)	
	Paraeducators - Reed Intermediate School					16.36	15.69	15.36	15.44	15.44	17.60	17.60	-	
	Paraeducators - Middle School					12.78	15.60	14.86	13.93	13.93	11.89	11.89	-	
	Paraeducators - High School					7.91	9.29	10.80	13.76	13.76	14.73	12.87	(1.86)	
112	Subtotal	63.91	73.06	72.32	70.19	71.90	74.63	74.47	75.95	75.95	79.45	71.25	(8.20)	
112	Behavioral Analysts	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	-	
112	Behavioral Therapists	15.21	15.90	16.37	15.80	17.29	16.37	16.37	15.79	15.79	15.79	15.79	-	
	Subtotal	16.21	17.90	18.37	17.80	19.29	18.37	18.37	17.79	17.79	17.79	17.79	0.00	
<b><u>TRANSITIONAL SERVICES</u></b>														
111	Teachers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.50	0.69	0.69	-		
112	Job Coaches	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.64	2.71	-		
		0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.14	3.40	3.40	0.00		
	<b>TOTAL SPECIAL EDUCATION</b>	<b>140.44</b>	<b>150.95</b>	<b>150.67</b>	<b>147.15</b>	<b>150.67</b>	<b>152.33</b>	<b>154.24</b>	<b>154.07</b>	<b>156.48</b>	<b>160.85</b>	<b>152.81</b>	<b>(8.04)</b>	

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

## Board of Education's Requested Operational Plan for 2015-2016

### 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 and 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) and 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 and Substance Abuse Counselor
- Psychological Services



#### SUMMARY BY OBJECT

<b>Object</b>	<b>2012 - 13 Expended</b>	<b>2013 - 14 Expended</b>	<b>2014 - 15 Budgeted</b>	<b>2014 - 15 Current</b>	<b>2015 - 16 Requested</b>	<b>\$ Change</b>	<b>% Change</b>
111 Certified Salaries	1,764,963	1,797,285	1,993,125	2,016,058	2,070,648	54,590	2.71%
112 Non-Certified Salaries	956,664	946,253	968,402	968,686	962,647	(6,039)	-0.62%
300 Professional Services	214,791	312,066	200,656	200,656	220,853	20,197	10.07%
322 Staff Training	6,312	13,574	15,875	15,875	16,175	300	1.89%
430 Equipment Repairs	0	525	625	625	675	50	8.00%
500 Contracted Services	26,485	30,992	34,916	34,916	36,491	1,575	4.51%
530 Communications - Postage	6,448	6,242	4,703	4,703	4,117	(586)	-12.46%
550 Printing Services	2,027	803	2,300	2,300	1,500	(800)	-34.78%
580 Student Travel & Staff Mileage	420	1,122	3,356	3,356	3,418	62	1.85%
611 Supplies	40,504	49,808	55,366	55,366	65,034	9,668	17.46%
734 Memberships	2,138	2,848	3,121	3,121	3,456	335	10.73%
<b>Total</b>	<b>3,020,750</b>	<b>3,161,519</b>	<b>3,282,445</b>	<b>3,305,662</b>	<b>3,385,014</b>	<b>79,352</b>	<b>2.40%</b>

## Board of Education's Requested Operational Plan for 2015-2016

### PUPIL PERSONNEL SERVICES

#### SUMMARY BY PROGRAM

<i>Program</i>	<i>2012 - 13 Expended</i>	<i>2013 - 14 Expended</i>	<i>2014 - 15 Budgeted</i>	<i>2014 - 15 Current*</i>	<i>2015 - 16 Requested</i>	<i>\$ Change</i>	<i>% Change</i>
<b>PUPIL PERSONNEL SERVICES</b>							
<i>Guidance</i>							
REED INTERMEDIATE SCHOOL	235,327	237,747	251,535	252,907	256,216	3,309	1.31%
MIDDLE SCHOOL	369,170	364,740	386,667	386,667	355,585	(31,082)	-8.04%
HIGH SCHOOL	870,706	893,536	929,734	925,734	995,782	70,048	7.57%
<i>Health &amp; Medical</i>							
ADMINISTRATION	106,104	110,668	113,600	113,884	115,201	1,317	1.16%
ELEMENTARY/INTERMEDIATE SCHOOLS	513,948	509,860	465,310	465,310	464,992	(318)	-0.07%
MIDDLE SCHOOL	77,942	73,238	85,090	85,090	81,742	(3,348)	-3.93%
HIGH SCHOOL	101,558	111,771	114,215	114,215	111,879	(2,336)	-2.05%
<i>Other</i>							
SOCIAL WORKERS/SUBSTANCE ABUSE	195,230	200,646	211,516	211,516	214,904	3,388	1.60%
PSYCHOLOGICAL SERVICES	550,765	659,314	724,778	750,339	788,713	38,374	5.11%
<b>TOTAL PUPIL PERSONNEL SERVICES</b>	<b>3,020,750</b>	<b>3,161,519</b>	<b>3,282,445</b>	<b>3,305,662</b>	<b>3,385,014</b>	<b>79,352</b>	<b>2.40%</b>

#### GUIDANCE DEPARTMENT

School counselors work integrally with students, teachers, families and members of the community. 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

## Board of Education's Requested Operational Plan for 2015-2016

### PUPIL PERSONNEL SERVICES - GUIDANCE

<b>Object</b>	<b>2012 - 13 Expended</b>	<b>2013 - 14 Expended</b>	<b>2014 - 15 Budgeted</b>	<b>2014 - 15 Current</b>	<b>2015 - 16 Requested</b>	<b>\$ Change</b>	<b>Notation</b>
<b><u>REED INTERMEDIATE SCHOOL</u></b>							
111 Specialist Salaries	196,965	203,112	213,063	214,435	218,037	3,602	
112 Clerical Salaries	30,117	31,230	32,591	32,591	32,591	0	
132 Extra Work (Non-Certified)	0	0	900	900	1,610	710	
322 Staff Training	0	0	300	300	500	200	
500 Contracted Services	700	0	700	700	1,500	800	
530 Communications - Postage	800	500	500	500	0	(500)	
550 Printing Services	900	0	800	800	0	(800)	
580 Staff Mileage	0	0	186	186	248	62	
611 Instructional Supplies	5,570	2,517	2,000	2,000	1,000	(1,000)	
810 Memberships	275	388	495	495	730	235	
Subtotal	235,327	237,747	251,535	252,907	256,216	3,309	
<b><u>MIDDLE SCHOOL</u></b>							
111 Specialist Salaries	309,554	302,405	323,076	323,076	291,194	(31,882)	
112 Clerical Salaries	53,312	54,766	56,040	56,040	56,191	151	
322 Staff Training	398	0	850	850	850	0	
500 Contracted Services	2,675	4,341	4,366	4,366	5,101	735	
530 Communications - Postage	2,340	2,324	784	784	698	(86)	
550 Printing Services	88	0	0	0	0	0	
580 Staff Mileage	0	0	400	400	400	0	
611 Instructional Supplies	639	739	725	725	725	0	
810 Memberships	163	165	426	426	426	0	
Subtotal	369,170	364,740	386,667	386,667	355,585	(31,082)	
<b><u>HIGH SCHOOL</u></b>							
111 Specialist Salaries	670,843	684,059	709,147	705,147	773,066	67,919	See Note #1
112 Clerical Salaries	162,399	166,438	171,687	171,687	173,766	2,079	
322 Staff Training	0	0	0	0	0	0	
430 Equipment Repairs	0	0	100	100	150	50	
500 Contracted Services	23,110	26,651	29,650	29,650	29,650	0	
530 Communications - Postage	3,000	3,000	3,000	3,000	3,000	0	
550 Printing Services	1,039	803	1,500	1,500	1,500	0	
580 Staff Mileage	0	177	0	0	0	0	
611 Instructional Supplies	9,916	12,148	13,650	13,650	13,650	0	
810 Memberships	400	259	1,000	1,000	1,000	0	
Subtotal	870,706	893,536	929,734	925,734	995,782	70,048	

**Note #**

1

**Description**

Specialists Salaries

**Notation**

Counselor covered by SERV grant moved to BOE.

## Board of Education's Requested Operational Plan for 2015-2016

### PUPIL PERSONNEL SERVICES - GUIDANCE

<i>Object</i>	<i>2012 - 13 Expended</i>	<i>2013 - 14 Expended</i>	<i>2014 - 15 Budgeted</i>	<i>2014 - 15 Current</i>	<i>2015 - 16 Requested</i>	<i>\$ Change</i>	<i>Notation</i>
<b><u>DISTRICT SUMMARY</u></b>							
111 Specialist Salaries	1,177,362	1,189,576	1,245,286	1,242,658	1,282,297	39,639	
112 Clerical Salaries	245,828	252,434	260,318	260,318	262,548	2,230	
132 Extra Work (Non-Certified)	0	0	900	900	1,610	710	
322 Staff Training	398	0	1,150	1,150	1,350	200	
430 Equipment Repairs	0	0	100	100	150	50	
500 Contracted Services	26,485	30,992	34,716	34,716	36,251	1,535	
530 Communications - Postage	6,140	5,824	4,284	4,284	3,698	(586)	
550 Printing Services	2,027	803	2,300	2,300	1,500	(800)	
580 Staff Mileage	0	177	586	586	648	62	
611 Instructional Supplies	16,126	15,404	16,375	16,375	15,375	(1,000)	
810 Memberships	838	812	1,921	1,921	2,156	235	
Subtotal	1,475,203	1,496,023	1,567,936	1,565,308	1,607,583	42,275	

### HEALTH AND MEDICAL SERVICES

#### Nurse Administration

A nurse supervisor is required to provide adequate clinical supervision and professional resource necessary 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.

<i>Object</i>	<i>2012 - 13 Expended</i>	<i>2013 - 14 Expended</i>	<i>2014 - 15 Budgeted</i>	<i>2014 - 15 Current</i>	<i>2015 - 16 Requested</i>	<i>\$ Change</i>	<i>Notation</i>
<b><u>ADMINISTRATION</u></b>							
112 Nurse Supervisor	15,875	16,228	16,228	16,512	16,512	0	
112 Secretarial Salaries	29,107	29,882	31,287	31,287	31,287	0	
112 Nurse Salaries	47,070	47,202	47,202	47,202	48,519	1,317	
112 Medical Advisor	9,230	10,000	10,000	10,000	10,000	0	
132 Extra Work (Non-Certified)	319	295	1,414	1,414	1,414	0	
322 Staff Training	4,194	6,643	6,750	6,750	6,750	0	
530 Communications - Postage	308	418	419	419	419	0	
580 Staff Mileage	0	0	300	300	300	0	
Subtotal	106,104	110,668	113,600	113,884	115,201	1,317	

**Board of Education's Requested Operational Plan for 2015-2016**  
**PUPIL PERSONNEL SERVICES - HEALTH AND MEDICAL SERVICES**

**Elementary and Intermediate/Middle School and 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)

<i>Object</i>	<i>2012 - 13 Expended</i>	<i>2013 - 14 Expended</i>	<i>2014 - 15 Budgeted</i>	<i>2014 - 15 Current</i>	<i>2015 - 16 Requested</i>	<i>\$ Change</i>	<i>Notation</i>
<b><u>ELEMENTARY/INTERMEDIATE SCHOOLS</u></b>							
112 Nurse Salaries	414,359	409,165	404,578	404,578	400,606	(3,972)	See Note #1
132 Extra Work (Non-Certified)	23,572	11,228	16,170	16,170	16,170	0	
300 Professional Services	67,595	76,413	30,930	30,930	34,384	3,454	
322 Staff Training	1,720	3,830	4,600	4,600	4,700	100	
430 Equipment Repairs	0	375	375	375	375	0	
580 Staff Mileage	188	416	500	500	500	0	
690 Office Supplies	1,786	2,140	2,565	2,565	2,565	0	
691 Health/Medical Supplies	3,629	4,788	4,892	4,892	4,892	0	
810 Memberships	1,100	1,505	700	700	800	100	
Subtotal	513,948	509,860	465,310	465,310	464,992	(318)	
<b><u>MIDDLE SCHOOL</u></b>							
112 Nurse Salaries	74,536	66,450	77,510	77,510	74,162	(3,348)	See Note #1
132 Extra Work (Non-Certified)	2,021	3,606	2,855	2,855	2,855	0	
322 Staff Training	0	1,074	1,300	1,300	1,300	0	
430 Equipment Repairs	0	75	75	75	75	0	
580 Staff Mileage	0	0	110	110	110	0	
690 Office Supplies	197	486	950	950	950	0	
691 Health/Medical Supplies	989	1,353	2,090	2,090	2,090	0	
810 Memberships	200	195	200	200	200	0	
Subtotal	77,942	73,238	85,090	85,090	81,742	(3,348)	

<b>Note #</b>	<b>Description</b>	<b>Notation</b>
1	Nurses Salaries	Open position filled at lower step rate.

**Board of Education's Requested Operational Plan for 2015-2016**  
**PUPIL PERSONNEL SERVICES - HEALTH AND MEDICAL SERVICES**

<b>Object</b>	<b>2012 - 13 Expended</b>	<b>2013 - 14 Expended</b>	<b>2014 - 15 Budgeted</b>	<b>2014 - 15 Current</b>	<b>2015 - 16 Requested</b>	<b>\$ Change</b>	<b>Notation</b>
<b><u>HIGH SCHOOL</u></b>							
112 Nurse Salaries	94,445	97,938	97,940	97,940	94,964	(2,976)	See Note #1
132 Extra Work (Non-Certified)	300	1,825	2,000	2,000	2,000	0	
322 Staff Training	0	2,027	2,075	2,075	2,075	0	
430 Equipment Repairs	0	75	75	75	75	0	
500 Contracted Services	0	0	200	200	240	40	
580 Staff Mileage	0	173	310	310	310	0	
690 Office Supplies	1,943	1,942	2,000	2,000	2,600	600	
691 Health/Medical Supplies	4,870	7,454	9,315	9,315	9,315	0	
810 Memberships	0	336	300	300	300	0	
Subtotal	101,558	111,771	114,215	114,215	111,879	(2,336)	

<b>Note #</b>	<b>Description</b>	<b>Notation</b>
1	Nurses Salaries	Open position filled at lower step rate .

<b><u>DISTRICT SUMMARY</u></b>							
112 Nurse Supervisor	15,875	16,228	16,228	16,512	16,512	0	
112 Secretarial Salaries	29,107	29,882	31,287	31,287	31,287	0	
112 Nurse Salaries	630,410	620,755	627,230	627,230	618,251	(8,979)	
112 Medical Advisor	9,230	10,000	10,000	10,000	10,000	0	
132 Extra Work (Non-Certified)	26,213	16,955	22,439	22,439	22,439	0	
300 Professional Services	67,595	76,413	30,930	30,930	34,384	3,454	
322 Staff Training	5,914	13,574	14,725	14,725	14,825	100	
430 Equipment Repairs	0	525	525	525	525	0	
500 Contracted Services	0	0	200	200	240	40	
530 Communications - Postage	308	418	419	419	419	0	
580 Staff Mileage	188	589	1,220	1,220	1,220	0	
690 Office Supplies	3,925	4,568	5,515	5,515	6,115	600	
691 Health/Medical Supplies	9,487	13,595	16,297	16,297	16,297	0	
810 Memberships	1,300	2,036	1,200	1,200	1,300	100	
Subtotal	799,552	805,537	778,215	778,499	773,814	(4,685)	

## Board of Education's Requested Operational Plan for 2015-2016

### PUPIL PERSONNEL SERVICES

#### Social Workers and Psychological Services

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)

<u>Object</u>	<u>2012 - 13 Expended</u>	<u>2013 - 14 Expended</u>	<u>2014 - 15 Budgeted</u>	<u>2014 - 15 Current</u>	<u>2015 - 16 Requested</u>	<u>\$ Change</u>	<u>Notation</u>
<b><u>SOCIAL WORKERS/SUBSTANCE ABUSE COUNSELOR</u></b>							
111 Specialist Salaries	151,082	156,289	161,672	161,672	165,060	3,388	
300 Professional Services	43,600	43,600	47,277	47,277	47,277	0	
580 Staff Mileage	62	164	1,550	1,550	1,550	0	
611 Instructional Supplies	485	593	1,017	1,017	1,017	0	
Subtotal	195,230	200,646	211,516	211,516	214,904	3,388	
<b><u>PSYCHOLOGICAL SERVICES</u></b>							
111 Specialist Salaries	436,519	451,420	586,167	611,728	623,291	11,563	
300 Professional Services	103,596	192,054	122,449	122,449	139,192	16,743	See Note #1
580 Staff Mileage	170	192	0	0	0	0	
611 Instructional Supplies	10,480	15,648	16,162	16,162	26,230	10,068	See Note #2
Subtotal	550,765	659,314	724,778	750,339	788,713	38,374	
<b>TOTAL PUPIL PERSONNEL SERVICES</b>	<b>3,020,750</b>	<b>3,161,519</b>	<b>3,282,445</b>	<b>3,305,662</b>	<b>3,385,014</b>	<b>79,352</b>	

**Note #**

**Description**

**Notation**

1

Psychologist Salaries

Increase to medical and psychological evaluations and decrease in excess cost reimbursement.

2

Instructional Supplies

WISC V testing kits.

*Detail for Psychological Professional Services on following page*



**Board of Education's Requested Operational Plan for 2015-2016**

**PUPIL PERSONNEL SERVICES**

*Detail for Psychological Professional Services*

Neuropsychologicals	\$20,000
Psychiatric Evaluations	\$25,500
Psychoeducational Evaluations	\$8,000
Functional Behavior Assessments	\$18,000
Vocational Assessments	\$2,400
EXCESS COST REIMBURSEMENT FOR OTHER LOCAL STUDENTS	-\$36,658
Institute for Professional Practices for autism services	\$89,950
Medical Evaluations	\$12,000
<b>Total Professional Services</b>	<b>\$139,192</b>

<b>Object</b>	<b>2012 - 13 Expended</b>	<b>2013 - 14 Expended</b>	<b>2014 - 15 Budgeted</b>	<b>2014 - 15 Current</b>	<b>2015 - 16 Requested</b>	<b>\$ Change</b>	<b>Notation</b>
<b><u>SERVICES FOR NONPUBLIC (INCLUDED IN ELEMENTARY UNDER HEALTH &amp; MEDICAL SERVICES)</u></b>							
112 Nurse Salaries	88,961	91,024	95,321	95,321	92,616	(2,705)	
132 Extra Work (Non-Certified)	2,129	1,696	280	280	280	0	
322 Staff Training	269	495	600	600	700	100	
690 Office Supplies	122	19	95	95	95	0	
691 Health/Medical Supplies	334	297	332	332	332	0	
810 Memberships	0	200	100	100	200	100	
Subtotal	91,816	93,732	96,728	96,728	94,223	(2,505)	

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

## Board of Education's Requested Operational Plan for 2015-2016

### STAFFING – PUPIL PERSONNEL

#### PUPIL PERSONNEL SERVICES SUMMARY

BOARD OF EDUCATION'S REQUESTED STAFFING for the NEWTOWN PUBLIC SCHOOLS														
	<i>Classification</i>	<i>2006-07 Staffing</i>	<i>2007-08 Staffing</i>	<i>2008-09 Staffing</i>	<i>2009-10 Staffing</i>	<i>2010-11 Staffing</i>	<i>2011-12 Staffing</i>	<i>2012-13 Staffing</i>	<i>2013-14 Staffing</i>	<i>2014-15 Approved</i>	<i>2014-15 Current</i>	<i>2015-16 Estimated</i>	<i>Change</i>	
111	Specialists	23.50	23.50	22.50	23.50	25.00	24.00	25.00	25.00	25.00	25.00	26.00	1.00	
112	Nurse Supervisor	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	-	
112	Clerical/Secretarial	6.27	6.27	6.27	7.34	7.35	7.35	7.35	7.35	7.35	7.35	7.35	-	
112	Secretarial	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
112	Nurses	11.83	11.83	10.04	10.04	11.04	12.25	13.25	13.25	13.25	13.25	13.25	-	
112	Medical Advisor (Stipend)	-	-	-	-	-	-	-	-	-	-	-	-	
	<b>Total</b>	<b>42.85</b>	<b>42.85</b>	<b>40.06</b>	<b>42.13</b>	<b>44.64</b>	<b>44.85</b>	<b>46.85</b>	<b>46.85</b>	<b>46.85</b>	<b>46.85</b>	<b>47.85</b>	<b>1.00</b>	

# Board of Education's Requested Operational Plan for 2015-2016

## STAFFING - PUPIL PERSONNEL SERVICES SUMMARY

### GUIDANCE SERVICES

PUPIL PERSONNEL SERVICES STAFFING - GUIDANCE														
	<i>Classification</i>	<i>2006-07 Staffing</i>	<i>2007-08 Staffing</i>	<i>2008-09 Staffing</i>	<i>2009-10 Staffing</i>	<i>2010-11 Staffing</i>	<i>2011-12 Staffing</i>	<i>2012-13 Staffing</i>	<i>2013-14 Staffing</i>	<i>2014-15 Approved</i>	<i>2014-15 Current</i>	<i>2015-16 Estimated</i>	<i>Change</i>	<i>Notation</i>
	<b><u>ELEMENTARY SCHOOL</u></b>													
111	Specialists								0.00	0.00	0.00	0.00	-	
112	Clerical/Secretarial												-	
	Subtotal	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	<b><u>REED INTERMEDIATE SCHOOL</u></b>													
111	Specialists	2.00	2.00	2.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	-
112	Clerical/Secretarial	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-
	Subtotal	3.00	3.00	3.00	3.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	0.00
	<b><u>MIDDLE SCHOOL</u></b>													
111	Specialists	3.00	3.00	3.00	3.00	3.00	3.00	4.00	4.00	4.00	4.00	4.00	4.00	-
112	Clerical/Secretarial	1.00	1.00	1.00	1.57	1.57	1.57	1.57	1.57	1.57	1.57	1.57	1.57	-
	Subtotal	4.00	4.00	4.00	4.57	4.57	4.57	5.57	5.57	5.57	5.57	5.57	5.57	0.00
	<b><u>HIGH SCHOOL</u></b>													
111	Specialists	7.00	7.00	7.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	9.00	9.00	1.00
112	Clerical/Secretarial	4.27	4.27	4.27	4.77	4.78	4.78	4.78	4.78	4.78	4.78	4.78	4.78	-
	Subtotal	11.27	11.27	11.27	12.77	12.78	12.78	12.78	12.78	12.78	12.78	13.78	13.78	1.00
	<b><u>DISTRICT SUMMARY</u></b>													
111	Specialists	12.00	12.00	12.00	13.00	14.00	14.00	15.00	15.00	15.00	15.00	16.00	16.00	1.00
112	Clerical/Secretarial	6.27	6.27	6.27	7.34	7.35	7.35	7.35	7.35	7.35	7.35	7.35	7.35	-
	Subtotal	18.27	18.27	18.27	20.34	21.35	21.35	22.35	22.35	22.35	22.35	23.35	23.35	1.00

# Board of Education's Requested Operational Plan for 2015-2016

## STAFFING - PUPIL PERSONNEL SERVICES SUMMARY

### HEALTH AND MEDICAL SERVICES

#### PUPIL PERSONNEL SERVICES STAFFING - HEALTH & MEDICAL

		2006-07 Staffing	2007-08 Staffing	2008-09 Staffing	2009-10 Staffing	2010-11 Staffing	2011-12 Staffing	2012-13 Staffing	2013-14 Staffing	2014-15 Approved	2014-15 Current	2015-16 Estimated	Change	Notation
<b><u>ADMINISTRATION</u></b>														
112	Nurse Supervisor	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	-
112	Clerical/Secretarial	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-
112	Nurses - District Floaters	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-
112	Medical Advisor (Stipend)	-	-	-	-	-	-	-	-	-	-	0.00	-	
	Subtotal	2.25	2.25	2.25	2.25	2.25	2.25	2.25	2.25	2.25	2.25	2.25	0.00	
<b><u>ELEMENTARY /INTERMEDIATE SCHOOLS</u></b>														
112	Nurses - Hawley	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-
112	Nurses - Sandy Hook	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-
112	Nurses - Middle Gate	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-
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	2.00	2.00	-
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	2.00	2.00	-
112	Nurses - St. Rose	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-
112	Nurses - Fraser Woods	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-
	Subtotal	7.00	7.00	6.00	6.00	7.00	8.00	9.00	9.00	9.00	9.00	9.00	9.00	0.00
<b><u>MIDDLE SCHOOL</u></b>														
112	Nurses	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	-
<b><u>HIGH SCHOOL</u></b>														
112	Nurses	2.33	2.33	1.54	1.54	1.54	1.75	1.75	1.75	1.75	1.75	1.75	1.75	-
<b><u>DISTRICT SUMMARY</u></b>														
112	Nurse Supervisor	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	-
112	Clerical/Secretarial	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-
112	Nurses	11.83	11.83	10.04	10.04	11.04	12.25	13.25	13.25	13.25	13.25	13.25	13.25	-
112	Medical Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-
	Subtotal	13.08	13.08	11.29	11.29	12.29	13.50	14.50	14.50	14.50	14.50	14.50	0.00	



# Board of Education's Requested Operational Plan for 2015-2016

## CURRICULUM and STAFF DEVELOPMENT

### CURRICULUM

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 success.

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 the 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 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 other resources are provided to deliver and support the curriculum.

From the district Theory of Action:

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

Goals include:

- *Develop high quality curriculum*
- *Identify and implement best practice for instruction*
- *Focus K-12 teaching and learning on identified standards and 21st Century learning expectations*
- *Implement programs that ignite student achievement*
- *Utilize differentiated instruction*

## CURRICULUM and STAFF DEVELOPMENT

Areas of focus are:

- *Embedding literacy standards into all curriculum documents*
- *Embedding high expectations into curriculum documents*
- *Revising 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 targeting school and district initiatives are provided and attended by Newtown educators. Professional learning opportunities (online and small-group) are offered both 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 2-9 providing important data to measure academic progress for instructional decision making.

Areas of focus are:

- *Reading and Writing Workshop model*
- *K-12 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). The visiting team will gather evidence for the renewal of our high school's accreditation. In preparation for this visit, Newtown High School has engaged building and district-wide staff in ongoing work to acquire the following: data collection and organization providing evidence that NHS 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 for the 2015 NEASC accreditation visit.

**Board of Education's Requested Operational Plan for 2015-2016**

**CURRICULUM AND TECHNOLOGY**

**SUMMARY BY OBJECT**

<b>Object</b>	<b>2012 - 13 Expended</b>	<b>2013 - 14 Expended</b>	<b>2014 - 15 Budgeted</b>	<b>2014 - 15 Current</b>	<b>2015 - 16 Requested</b>	<b>\$ Change</b>	<b>% Change</b>
111 Certified Salaries	108,238	169,801	194,768	194,768	238,297	43,529	22.35%
112 Non-Certified Salaries	476,684	493,771	494,180	501,294	544,586	43,292	8.64%
322 Staff Training	76,153	124,044	93,200	93,200	86,000	(7,200)	-7.73%
430 Equipment Repairs	90,824	72,707	73,244	73,244	68,401	(4,843)	-6.61%
500 Contracted Services	195,739	132,663	222,870	222,870	231,142	8,272	3.71%
550 Printing Services	2,552	387	500	500	500	0	0.00%
580 Staff Mileage	16,559	11,468	11,700	11,700	12,800	1,100	9.40%
560 Tuition - Danbury Magnet School K-5	71,360	71,360	62,440	62,440	48,168	(14,272)	-22.86%
611 Supplies	86,954	112,082	155,062	155,062	176,188	21,126	13.62%
641 Textbooks	85,644	127,304	125,573	125,573	75,000	(50,573)	-40.27%
734 Equipment	51,953	329,592	378,900	378,900	551,133	172,233	45.46%
810 Memberships	4,007	3,726	4,235	4,235	4,740	505	11.92%
<b>Total</b>	<b>1,266,667</b>	<b>1,648,903</b>	<b>1,816,672</b>	<b>1,823,786</b>	<b>2,036,955</b>	<b>213,169</b>	<b>11.69%</b>

**SUMMARY BY PROGRAM**

<b>Program</b>	<b>2012 - 13 Expended</b>	<b>2013 - 14 Expended</b>	<b>2014 - 15 Budgeted</b>	<b>2014 - 15 Current*</b>	<b>2015 - 16 Requested</b>	<b>\$ Change</b>	<b>% Change</b>
<b>CURRICULUM &amp; TECHNOLOGY</b>							
CURRICULUM & STAFF DEVELOPMENT	417,221	557,793	567,611	572,611	571,902	(709)	-0.12%
INFORMATION TECHNOLOGY SERVICES	849,446	1,091,111	1,249,061	1,251,175	1,465,053	213,878	17.09%
<b>TOTAL CURRICULUM &amp; TECHNOLOGY</b>	<b>1,266,667</b>	<b>1,648,903</b>	<b>1,816,672</b>	<b>1,823,786</b>	<b>2,036,955</b>	<b>213,169</b>	<b>11.69%</b>



# Board of Education's Requested Operational Plan for 2015-2016

## CURRICULUM and STAFF DEVELOPMENT

Object	<u>2012 - 13</u> <u>Expended</u>	<u>2013 - 14</u> <u>Expended</u>	<u>2014 - 15</u> <u>Budgeted</u>	<u>2014 - 15</u> <u>Current</u>	<u>2015 - 16</u> <u>Requested</u>	<u>\$ Change</u>	<u>Notation</u>
<b><u>CURRICULUM &amp; STAFF DEVELOPMENT</u></b>							
111 Specialist Salaries	0	0	0	0	38,297	38,297	See Note #1
112 Educational Assistants	250	7,343	0	5,000	16,602	11,602	
121 Substitutes (Certified)	113	0	0	0	0	0	
131 Staff & Program Development	108,126	169,801	194,768	194,768	200,000	5,232	
132 Extra Work (Non-Certified)	509	103	1,000	1,000	1,000	0	
322 Staff/Curriculum Development	40,395	111,592	79,000	79,000	69,500	(9,500)	
322 Enrichment	24,999	0	0	0	0	0	
500 Contracted Services	33,400	28,299	69,500	69,500	62,500	(7,000)	
'550 Printing Services	2,552	387	500	500	500	0	
560 Tuition - Danbury Magnet School K - 5	71,360	71,360	62,440	62,440	48,168	(14,272)	See Note #2
580 Staff Mileage	5,666	4,769	3,000	3,000	3,000	0	
585 Presenters Accommodations	8,000	3,688	1,000	1,000	1,500	500	
611 Supplies	32,306	29,525	27,200	27,200	48,500	21,300	
641 Textbooks	85,644	127,304	125,573	125,573	75,000	(50,573)	
734 Equipment	0	0	0	0	3,200	3,200	
810 Memberships	3,902	3,621	3,630	3,630	4,135	505	
Subtotal	417,221	557,793	567,611	572,611	571,902	(709)	

**Note #**

1  
2

**Description**

Specialists Salaries  
Tuition – Danbury Magnet

**Notation**

Addition .5 World Language kindergarten teacher; \$28,297 plus stipends for N.I.C.E . program expansion; \$10,000  
Reduced district commitment from 35 to 27, student tuition.

***Detail for Staff and Program Development***

Coordinators for Professional Learning committee	\$7,074
Mentor stipends for TEAM and teachers new to their positions	\$15,000
District curriculum meetings: Curriculum Council, ELA, Math, Social Studies, Science, Professional Learning Committee, Technology, TEAM, Professional Growth Committee	\$54,587
Curriculum Revision: NHS: science, math, English, World Language, Business, social studies - \$41,990; NMS: Social Studies, Language Arts/reading, math, computer integration - \$14,365; K-6: LA, math, science and social studies - \$20,000.	\$76,355
Writers Workshop Summer Workshop: 55 teachers for one week	\$33,000
District Presenters: Readers workshop, Developmental Designs, technology integration, new staff orientation, reading comprehension strategies, Common Core standards	\$8,000
District committee for INFORM data identification and report card revision based upon NWEA and SBAC reports: 12 hours x 8 teachers	\$3,984
TEAM reflection paper reviewers:	\$2,000
<b>Total Staff &amp; Program Development</b>	<b>\$200,000</b>

**Board of Education's Requested Operational Plan for 2015-2016  
CURRICULUM and STAFF DEVELOPMENT**

*Detail for Staff and Curriculum Development*

Writers Workshop Summer Institute	\$24,600
Professional development for special education staff in reading programs to address new legislation	\$10,000
Readers Workshop, grades 5 - 8	\$20,000
Teacher and Administrator evaluation plans: Ongoing calibration and revision	\$5,000
Workshop registration: CES consortium, CAPSS conference, SDE Assessment Literacy workshop, etc	\$2,000
Powerschool training for 2 staff members	\$4,400
Systemic Instructional Improvement Program (SIIP) for administrators	\$3,500
<b>Total Staff Development</b>	<b>\$69,500</b>

*Detail for Contracted Services*

District-wide surveys for educator evaluation plan	\$10,000
Rubicon Atlas Curriculum Mapping Program -	\$15,500
NWEA program to monitor student performance -	\$37,000
<b>Total Contracted Services</b>	<b>\$62,500</b>

*Detail for Supplies*

District database supplies (cds, software)	\$500
New staff orientation materials	\$1,500
Reading kits for elementary schools for special education evaluations (LLI)	\$6,200
K-7 writing units for Writers Workshop: Teacher materials @185.90 (includes s&h)	\$22,300
Professional development meetings (book studies, software, etc)	\$4,000
SRBI intervention materials; Site-based Mental Health materials	\$1,500
Office Supplies including Title III dictionaries, headphones, etc)	\$1,500
TEAM celebration, Teacher Appreciation	\$1,500
Odysseyware: 5 licenses (@ \$700) for students	\$3,500
Science materials for K-6 program to support new units.	\$6,000
<b>Total Supplies</b>	<b>\$48,500</b>

## 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 cataloging and circulation, CafeTerminal for lunch services, SchoolMessenger for communication to parents, and SchoolDesk 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 2015-2016 budget for the Technology Department is \$1,465,053, an increase of \$213,878 or 17.09% over the current budget. Of the total budget request \$547,933 is for equipment requests and reflects a proposal to move to a 6 year obsolescence for computers and laptops and 4 year for iPads as outlined in the following pages. The equipment request is \$169,033 over the 2014-2015 equipment budget. The equipment request is comprised of the replacement of obsolete equipment inclusive of network infrastructure, a Voice over IP upgrade to provide redundancy for paging in the buildings, priority one requests from building administration and a long overdue upgrade to the NHS language lab.**

**The total request without equipment is \$44,845 over last year's approved budget or an increase of 5.14%. This increase is in part due to the increase in department staff from 4 technicians to 5 during the 2014-15 school year, the move to have PowerSchool, our student information system, hosted by the Pearson, and the implementation of Datto services to provide backups both locally and in the cloud. The remaining increase can be contributed to typical increases and decreases to the operating budget of the department.**



## Board of Education's Requested Operational Plan for 2015-2016

### BUDGET HIGHLIGHTS

#### **Salaries/Staffing – increase of \$28,460 or 6.25%**

The current technology staff includes: a Director, a Network Specialist , 4 Technicians, 1 Database Technician and a Help Desk Coordinator. With the exception of the director position, all staff are members of the Educational Personnel Union.

The department was fortunate last year to have been able to add an additional technician. District technology use today incorporates many types of equipment such as SmartBoards, projectors , Novas, Enos, iPads , and a VoIP phone system just to highlight a few. It is also responsible for the maintenance of the network infrastructure inclusive of wireless, and the support needed due to the growth in use of software packages and maintenance of accounts to access them. The addition of this staff member should allow the department to service the district in a more timely fashion.

#### **Coordinator stipends – increase of \$2,000 or 7.61%**

The increase to incorporate funds provided to Newtek in exchange for student support services for NHS staff.

#### **Extra Work – increase of \$1,230 or 8.93%**

To allow for additional hours for new staff overtime to complete summer tasks and address issues at the start of the school year.

#### **Staff Training – increase of \$2,300 or 16.19%**

Training is provided to help the staff acquire and maintain skills in the District adopted operating systems, software and hardware.

#### **Staff Travel – increase of \$600 or 7.79%**

In support of the addition of a staff member to the department

#### **Repairs – decrease of \$4,843 or 6.61%**

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 HP 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. The decrease in this account is due to all of our schools being on the VoIP system and there no longer being a need to support the Octel Voicemail equipment.

## **Board of Education's Requested Operational Plan for 2015-2016**

### **Contracted Services – increase of \$15,272 or 9.96%**

The large increase is due to moving PowerSchool, our student information system to a hosted environment. This move will eliminate the need for new hardware every three years as well as provide for backup redundancy that the district could not provide on site. The other portion of this increase is due to the adoption of Datto services for backup . A Datto appliance was donated to the school district this past year by the founder of the company who is a Newtown High School graduate. The costs included here are for the maintenance agreement and cloud based storage.

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

In addition to PowerSchool, support for other district adopted databases is included here. The databases include 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 test server maintenance are part of this request.

### **Instructional Supplies – decrease of \$2,000 or 8.69%**

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**

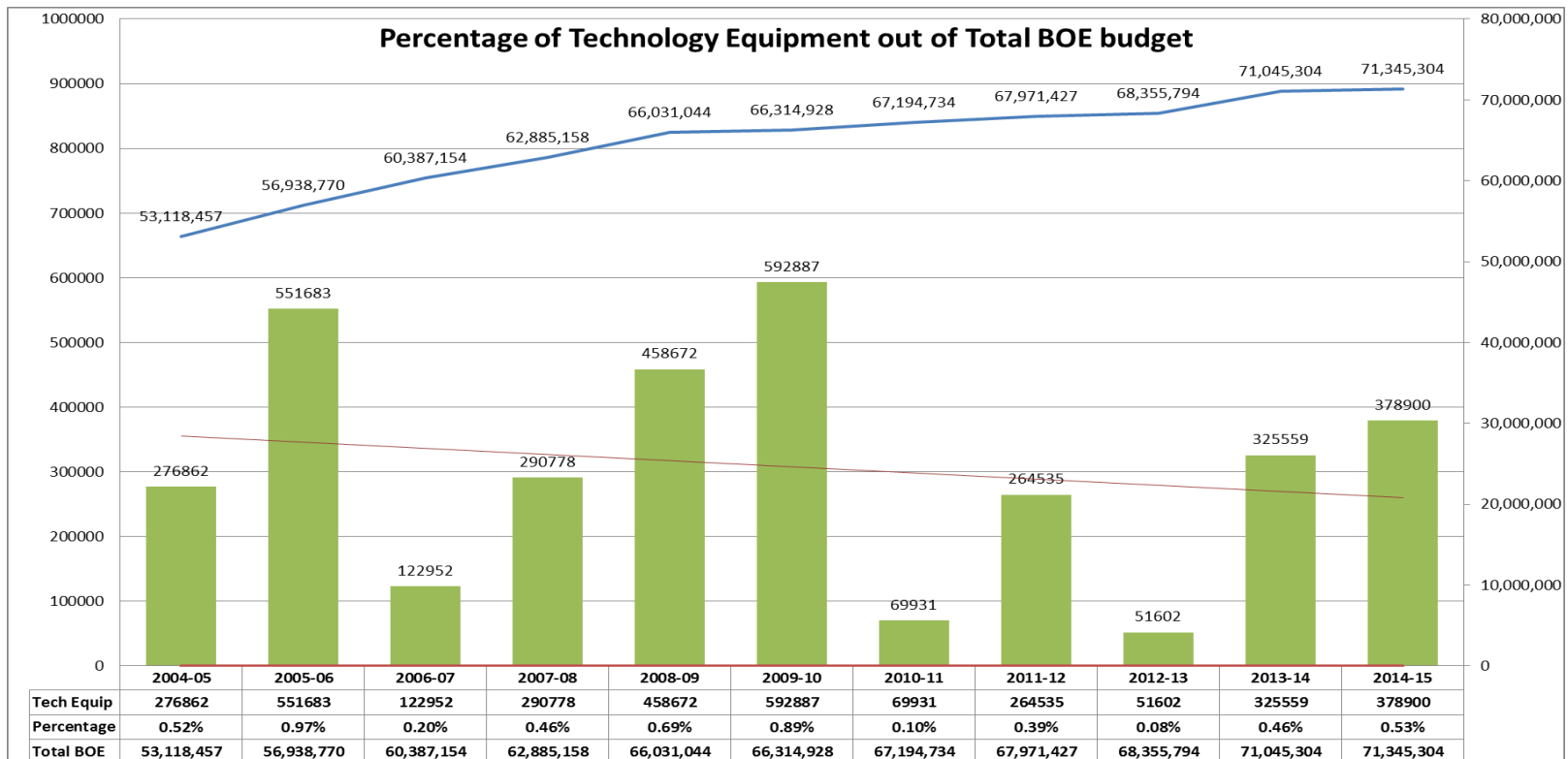
### **Software - increase of \$1,826 or 1.77%**

The Tech Software Account covers the cost of software licensing renewals for district adopted titles. There is no one title that is responsible for this increase. Increases occurred in the licensing of FileMakerPro, Adobe CS6 moving to Creative Cloud, and Smart Notebook seat counts.

## Board of Education's Requested Operational Plan for 2015-2016 INFORMATION TECHNOLOGY SERVICES

### Equipment – increase of \$169,033 or 44.61%

Dollars allocated for equipment purchases represent the most variable portion of the Technology Department budget. 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. It is a goal of this request to have the dollars designated for the replacement of obsolete equipment and the investment in new technologies become more consistent across budget years. The following pages outline the equipment request following current budget guidelines for obsolescence and then present a proposed change that will allow for the obsolescence to occur at 6 years and also even out the projected equipment budget over the next 5 budgets.



## Board of Education's Requested Operational Plan for 2015-2016 INFORMATION TECHNOLOGY SERVICES

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 2015-2016 budget year is comprised of those needed to replace obsolete equipment, to address the number one technology priorities of the building administrators, and to upgrade the Voice over IP phone system currently in use.

This represents a total request of \$547,933. The details of this request are explained as follows:

### Obsolescence –

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 obsolete equipment replacement for the 2015-2016 school year, is not limited to laptops, and desktops. It also includes the cost of replacing half of the obsolete projectors at the Reed Intermediate School. This is the second half of a replacement that began in the 2014-15 school year. The remaining items included in this request are replacements for the 9 year old network switches and an upgrade to the VoIP system that will allow for a redundancy to the paging that is now in use across the district.

The following table breaks down the cost projection for the next 5 years for obsolete equipment based on current inventory and the current accepted obsolescence of 7 years. The unit cost assumed is based on quotes obtained in August of 2014. Each year the quote will be updated before inclusion in the budget request.

### 5 Year Projection Based on Current Inventory and Obsolescence

Budget Year		2015-16		2016-17		2017-18		2018-19		2019-20	
Total needed for obsolete replacement		<b>\$428,300</b>		<b>\$722,470</b>		<b>\$443,460</b>		<b>\$287,775</b>		<b>\$1,069,785</b>	
	EST Cost	QTY	Cost	QTY	Cost	QTY	Cost	QTY	Cost	QTY	Cost
iPad	\$600	20	\$12,000	876	\$525,600	29	\$17,400	61	\$36,600	876	\$525,600
Computer	\$635	412	\$261,620	42	\$26,670	328	\$208,280	44	\$28,575	316	\$201,295
Laptop	\$800	44	\$35,200	98	\$78,400	118	\$94,400	27	\$21,600	98	\$78,400
*Projector with mount	\$2,300	12	\$27,600	30	\$69,000	31	\$71,300	51	\$117,300	70	\$161,000
SmartBoard	\$1,700	0		4	\$6,800	14	\$23,800	20	\$34,000	47	\$79,900
Mimio	\$690	0		0		12	\$8,280	30	\$20,700	11	\$7,590
Server	\$4,000	4	\$16,000	4	\$16,000	5	\$20,000	1	\$4,000	4	\$16,000
<b>Network Projects</b>											
Switches replace NHS (assumed e-rate reimbursement)	\$50,880	1	\$50,880								
VoIP Server Upgrades (every 3 yrs)	\$25,000	1	\$25,000					1	\$25,000		
*Reed Projectors to be done over several years											

## Board of Education's Requested Operational Plan for 2015-2016

The budget projections for technology equipment for the next five budget years shows a significant variation in the funds needed. Included here is a two part proposal to help level out the spending.

The first part of the proposal addresses the generous donation from Apple of over 850 iPads and the need to replace them upon their reaching obsolescence. Devices such as these are non-owner serviceable. Manufacturers of these devices have a slow but methodical release cycle. It was the expectation that these devices would need to be replaced at a conservative estimate of every three years. This is based on the expected life of the iPad battery.

<b>Proposal - Part I</b>		<b>Extend the expected life of an iPad to 4 years .</b>									
<b>Based on this years experience to date, iPads useful life will be extended to 4 years.</b>											
<b>The proposal is to budget for the replacement of the large number of iPads donated by Apple over a 2 year period.</b>											
<b>The new budget estimates for the next 5 years are as follows:</b>											
<i>Note other equipment types stay at the obsolescence term defined earlier in the budget</i>											
<b>Budget Year</b>		<b>2015-16</b>		<b>2016-17</b>		<b>2017-18</b>		<b>2018-19</b>		<b>2019-20</b>	
Total needed for obsolete replacement		<b>\$428,300</b>		<b>\$469,870</b>		<b>\$696,060</b>		<b>\$287,775</b>		<b>\$816,385</b>	
	<b>EST Cost</b>	<b>QTY</b>	<b>Cost</b>	<b>QTY</b>	<b>Cost</b>	<b>QTY</b>	<b>Cost</b>	<b>QTY</b>	<b>Cost</b>	<b>QTY</b>	<b>Cost</b>
iPad	\$600	20	\$12,000	455	\$273,000	450	\$270,000	61	\$36,600	455	\$273,000
Computer	\$635	412	\$261,620	42	\$26,670	328	\$208,280	44	\$28,575	316	\$201,295
Laptop	\$800	44	\$35,200	98	\$78,400	118	\$94,400	27	\$21,600	98	\$77,600
*Projector with mount	\$2,300	12	\$27,600	30	\$69,000	31	\$71,300	51	\$117,300	70	\$161,000
SmartBoard	\$1,700	0		4	\$6,800	14	\$23,800	20	\$34,000	47	\$79,900
Mimio	\$690	0		0		12	\$8,280	30	\$20,700	11	\$7,590
Server	\$4,000	4	\$16,000	4	\$16,000	5	\$20,000	1	\$4,000	4	\$16,000
<b><u>Network Projects</u></b>											
Switches replace NHS (assumed e-rate reimbursement)	\$50,880	1	\$50,880								
VoIP Server Upgrades (every 3 yrs)	\$25,000	1	\$25,000					1	\$25,000		
*Reed Projectors to be done over several years											



## Board of Education's Requested Operational Plan for 2015-2016

The second part of the proposal addresses a desire to change our district obsolescence for computers and laptops from 7 years to 6 years. The seven year old laptops and computers currently in use in the district, function but have a cost of added time to complete all tasks from startup, to saving documents, to opening websites. As staff and students are required to complete more and more tasks via the use of technology, this sluggish responses take up more and more of the time in their day.

It is proposed that dollars be included in the 2015-16 budget to allow for replacement of computers and laptops manufactured in 2008 and 2009. In order to do this and move to a 6 year obsolescence, the classroom computers and the cart laptops would be delayed by one year, catching up in the 2017-2018 budget.

<b>Proposal - Part II</b>		<b>Move to a six year obsolescence for computers and laptops</b>								
<b>Move to a 6 year obsolescence. Include computers and laptops manufactured in 2008 and 2009 in the 2015-16 budget with classroom desktops and cart laptops being held for one additional year to maintain a more constant budget for 2015-16 and 2016-17 and then continuing on a 6 year obsolescence after that.</b>										
	2015-16 budget		2016-17 budget	2017-18 budget	2018-19 budget	2019-20 budget	2020-21 budget			
Manufacture Year	2008	2009	2010	2011	2012	2013	2014	Grand Total		
<b>Computer</b>	<b>346 412</b>	<b>39 42</b>	<b>347 328</b>	<b>95 45</b>	<b>316</b>	<b>28</b>	<b>510</b>	<b>1680</b>		
OTHER	27	1	10		4	1	31	74		
ADMIN CO	1				8		14	23		
ADMIN OFFICE	28	7		1	1		2	39		
ADMIN GUID	15	2	2	1	1			21		
TECH	1		1					2		
ADMIN B&G	1	1	1				9	12		
CLASSROOM	66	3	50	1	43	2	65	230		
TEACHER	103	5	73	2	110	2	38	333		
LAB	102	17	169	37	118	17	253	713		
LMC	57	2	20		28	1	79	187		
ADMIN CAFE	2		2	2			19	25		
ADMIN NURSE	7	4						11		
ADMIN SECURITY	2				3	5		10		
<b>Laptop</b>	<b>17 44</b>	<b>50 98</b>	<b>108 118</b>	<b>112 27</b>	<b>98</b>	<b>51</b>	<b>181</b>	<b>617</b>		
OTHER		3	8		10	10		31		
ADMIN CO	1	2	2		1	1		7		
ADMIN OFFICE	1	1	5		6	1	2	16		
ADMIN GUID	7	3	8	10	5	9	7	49		
TECH				4				4		
CLASSROOM	1	4			6		36	47		
TEACHER	6	37	10		70		14	137		
LMC							25	25		
ADMIN NURSE	1							1		
ADMIN SECURITY				1				1		
CART	27	48	85	12		30	97	299		
<b>Grand Total</b>	<b>363</b>	<b>89</b>	<b>453</b>	<b>207</b>	<b>414</b>	<b>79</b>	<b>691</b>	<b>2297</b>		

## Board of Education's Requested Operational Plan for 2015-2016

The shift in obsolescence from 7 years to 6 years results in a projected equipment budget for the next five years as shown below.

<b>The new budget estimates for the next 5 years with the full proposal are as follows:</b>											
<i>Note other equipment types stay at the obsolescence term defined earlier in the budget</i>											
<b>Budget Year</b>		<b>2015-16</b>		<b>2016-17</b>		<b>2017-18</b>		<b>2018-19</b>		<b>2019-20</b>	
Total needed for obsolete replacement		<b>\$429,555</b>		<b>\$640,945</b>		<b>\$546,305</b>		<b>\$516,660</b>		<b>\$593,070</b>	
	<b>EST Cost</b>	<b>QTY</b>	<b>Cost</b>	<b>QTY</b>	<b>Cost</b>	<b>QTY</b>	<b>Cost</b>	<b>QTY</b>	<b>Cost</b>	<b>QTY</b>	<b>Cost</b>
iPad	\$600	20	\$12,000	450	\$270,000	455	\$273,000	61	\$36,600	450	\$270,000
Computer	\$635	385	\$244,475	347	\$220,345	95	\$60,325	316	\$200,660	28	\$17,780
Laptop	\$800	67	\$53,600	108	\$86,400	112	\$89,600	98	\$78,400	51	\$40,800
*Projector with mount	\$2,300	12	\$27,600	18	\$41,400	31	\$71,300	51	\$117,300	70	\$161,000
SmartBoard	\$1,700	0		4	\$6,800	14	\$23,800	20	\$34,000	47	\$79,900
Mimio	\$690	0		0		12	\$8,280	30	\$20,700	11	\$7,590
Server	\$4,000	4	\$16,000	4	\$16,000	5	\$20,000	1	\$4,000	4	\$16,000
<b>Network Projects</b>											
Switches replace NHS (assumed e-rate reimbursement)	\$50,880	1	\$50,880								
VoIP Server Upgrades (every 3 yrs)	\$25,000	1	\$25,000					1	\$25,000		
*Reed Projectors to be done over several years											

**The \$429,555 obsolete replacement request for the 2015-16 school year is what has been included in this budget request. This is \$1,255 dollars higher than the budget request using the existing 7 year obsolescence.**

## Board of Education's Requested Operational Plan for 2015-2016

**This Technology Department budget request makes an attempt:**

- **To better the technology in the district by shortening the defined obsolescence of laptops and computers from 7 years to 6 years.**
- **To even out the spending for technology equipment over the next five years.**

**The incorporation of both parts of the obsolete equipment replacement budget proposal, extending the life expectancy of the iPad and shortening the life expectancy of the computer and laptop, result in a 5 year projection with less variability across the years.**

**Taking into account the foreseeable expenditures to maintain our technology inventory, the average spending of \$545,307 for the replacement of equipment each year or 0.76% of a 72 million dollar total school budget would be needed. \$429,555 are included in the 2015-16 budget request.**

**This estimate assumes device costs and an inventory composition equal to that of August 2014. It does not include dollars for new technology initiatives. The next page outlines new building initiatives as requested by building administration included in the equipment line along with the obsolete replacement funds in this budget request.**

## Board of Education's Requested Operational Plan for 2015-2016 INFORMATION TECHNOLOGY SERVICES

### Building Administration Priority 1 Technology - \$118,378

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 2015-2016. The items included are listed below.

2015-216 Building Priority 1					
Include in equipment line					
Bldg		Type	Qty	Unit Cost	Total
NHS	Complete wireless access in school (Auditorium, PE Offices, Fitness Room, Dance Studio)	N			\$10,000
NHS	Replace language lab - Sony virtuoso system	R	1	\$99,000	\$99,000
NMS	21.5 inch iMac for Music department	R	1	\$1,578	\$1,578
RIS	Chromebooks as trial for use by computer teacher during testing	N	26	\$300	\$7,800
				TOTAL	<b>\$118,378</b>
Include in Instructional supplies					
Bldg		Type	Qty	Unit Cost	Total
HAW	Ipad holders so iPad may be used as document camera		28	\$90	\$2,520
HOM	Laptop for the Principal with wireless mouse		1	\$900	\$900
MGS	Document cameras - will pilot use of iPad stand		15	\$90	\$1,350
SHS	Ipad holders so iPad may be used as document camera		25	\$90	\$2,250
				TOTAL	<b>\$7,020</b>

The items requested above are based on the district's configuration in November of 2014. It represents the needs and the available technology at that time. Prior to purchases being made for the 2015-2016 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.

The priority one \$118,378 and the obsolescence \$429,555 make up the requested \$547,933 included in the 2015-16 Technology Department budget requests.

**Board of Education's Requested Operational Plan for 2015-2016  
INFORMATION TECHNOLOGY SERVICES**

<i>Object</i>	<i>2012 - 13 Expended</i>	<i>2013 - 14 Expended</i>	<i>2014 - 15 Budgeted</i>	<i>2014 - 15 Current</i>	<i>2015 - 16 Requested</i>	<i>\$ Change</i>	<i>Notation</i>
<b><u>INFORMATION TECHNOLOGY SERVICES</u></b>							
112 Technology Staff	391,139	401,158	406,956	409,070	437,374	28,304	See Note #1
112 Clerical Salaries	44,097	45,261	46,174	46,174	46,330	156	
112 Tech. Coord. Stipends	26,280	26,280	26,280	26,280	28,280	2,000	
132 Extra Work (Non-Certified)	14,408	13,626	13,770	13,770	15,000	1,230	
322 Staff Training	10,759	12,451	14,200	14,200	16,500	2,300	
430 Technology Service & Repairs	90,824	72,707	73,244	73,244	68,401	(4,843)	
500 Contracted Services	162,339	104,363	153,370	153,370	168,642	15,272	
580 Staff Mileage	2,894	3,011	7,700	7,700	8,300	600	
611 Instructional Supplies	5,160	11,423	23,023	23,023	21,023	(2,000)	
690 Office Supplies	1,037	1,524	1,880	1,880	1,880	0	
692 Technology Software	48,451	69,611	102,959	102,959	104,785	1,826	
734 Equipment	51,953	329,592	378,900	378,900	547,933	169,033	
810 Memberships	105	105	605	605	605	0	
Subtotal	849,446	1,091,111	1,249,061	1,251,175	1,465,053	213,878	
<b>TOTAL CURRICULUM &amp; TECHNOLOGY</b>	<b>1,266,667</b>	<b>1,648,903</b>	<b>1,816,672</b>	<b>1,823,786</b>	<b>2,036,955</b>	<b>213,169</b>	

<u>Note #</u>	<u>Description</u>	<u>Notation</u>
1	Technology Staff	1 new position less open position at lower salary.

*Detail for Technology Staff Training*

Books	\$200
Training PS & other added class for additional staff	\$16,100
Apple certification	\$200
<b>Total Staff Training</b>	<b>\$16,500</b>

**Board of Education's Requested Operational Plan for 2015-2016  
INFORMATION TECHNOLOGY SERVICES**

*Detail for Technology Repairs*

VoIP phone repairs	\$4,000
Cisco Switches, ASA, voice gateways	\$11,000
Printer repairs	\$1,000
Computer repair and maintenance - District	\$30,000
SmartBoard - projector repairs	\$6,600
HP Phone support MSM 765 due 9/2014 \$1735	\$1,800
Meraki License 5 year - due 2018 - 171 devices some licensing should be perpetual	\$1
Projector Preventative Maintenance - cleaning filters and lamp check all Schools - projector count increased	\$14,000
<b>Total Repairs</b>	<b>\$68,401</b>

*Detail for Technology Staff Travel*

Travel Carm to annual E Coast Power School Conference not attended even years	\$2,000
Travel to PS university Trujillo -	\$2,000
Cartisano Intradistrict and Training classes	\$300
New Tech Intradistrict and Training classes	\$900
Johns Intradistrict and Training classes	\$900
Santos Intradistrict and Training classes	\$900
Gaines Intradistrict travel	\$200
Summer help travel	\$200
Trujillo Intradistrict travel	\$900
<b>Total Staff Travel</b>	<b>\$8,300</b>

*Detail for Technology Staff Instructional Supplies*

sm printers, headsets, mice, keyboards,	\$6,623
CDs, DVDs, USB Drive, internal DVDRW	\$500
External drives for backup	\$500
Printing cartridges	\$400
Cables, Cat5e, USB	\$1,000
Memory and hard drive upgrades	\$2,000
Support for iPad display (6 schools)	\$10,000
<b>Total Instructional Supplies</b>	<b>\$21,023</b>

**Board of Education's Requested Operational Plan for 2015-2016  
INFORMATION TECHNOLOGY SERVICES**

*Detail for Technology Contracted Services*

Power School Maintenance est 5000 students	\$23,750
Inform Regular maintenance	\$9,850
Infotel support and Single wire Maintenance 1/2 same amount paid by Town of Newtown plus SHS	\$3,995
Call manager and Unity software support	\$12,737
Informacast Software support (Berbee) - same amount paid by Town	\$13,797
Business Office Phoenix software support GAS and HR	\$16,700
Professional software for Nurses - Annual support & Maintenance	\$2,093
Engineering time for upgrades & modifications of routers & switches	\$4,200
Blue Torch School Desk District, school and teacher website (Pre E-rate)	\$8,400
SSL Certificate for Terminal Server connector	\$1,192
Retrospect Backup software support	\$570
E-Rate filing service	\$6,000
Tools for Ever Software to migrate student users and files between buildings	\$2,491
BMC TrackIt - Software support for Inventory and help desk plus 235 for added licenses	\$5,800
School Messenger Parent/Staff Notification system (Reliance Communications)	\$10,355
Filemaker Phone support	\$725
Google Postini archive service 900 users x 11.00	\$9,900
Power School Data Continuity support for test server	\$2,000
Domain Name registration newtownps.org, Yearbook and NICE	\$235
SNAP Hosting Service Per User - due Aug 2013	\$2,470
VMWare support for vSphere and vCenter for Central Office Phoenix	\$3,024
DATTO appliance and 6T cloud storage	\$12,958
PowerSchool hosting services	\$15,400
<b>Total Contracted Services</b>	<b>\$168,642</b>

**Board of Education's Requested Operational Plan for 2015-2016  
INFORMATION TECHNOLOGY SERVICES**

***Detail for Technology Software***

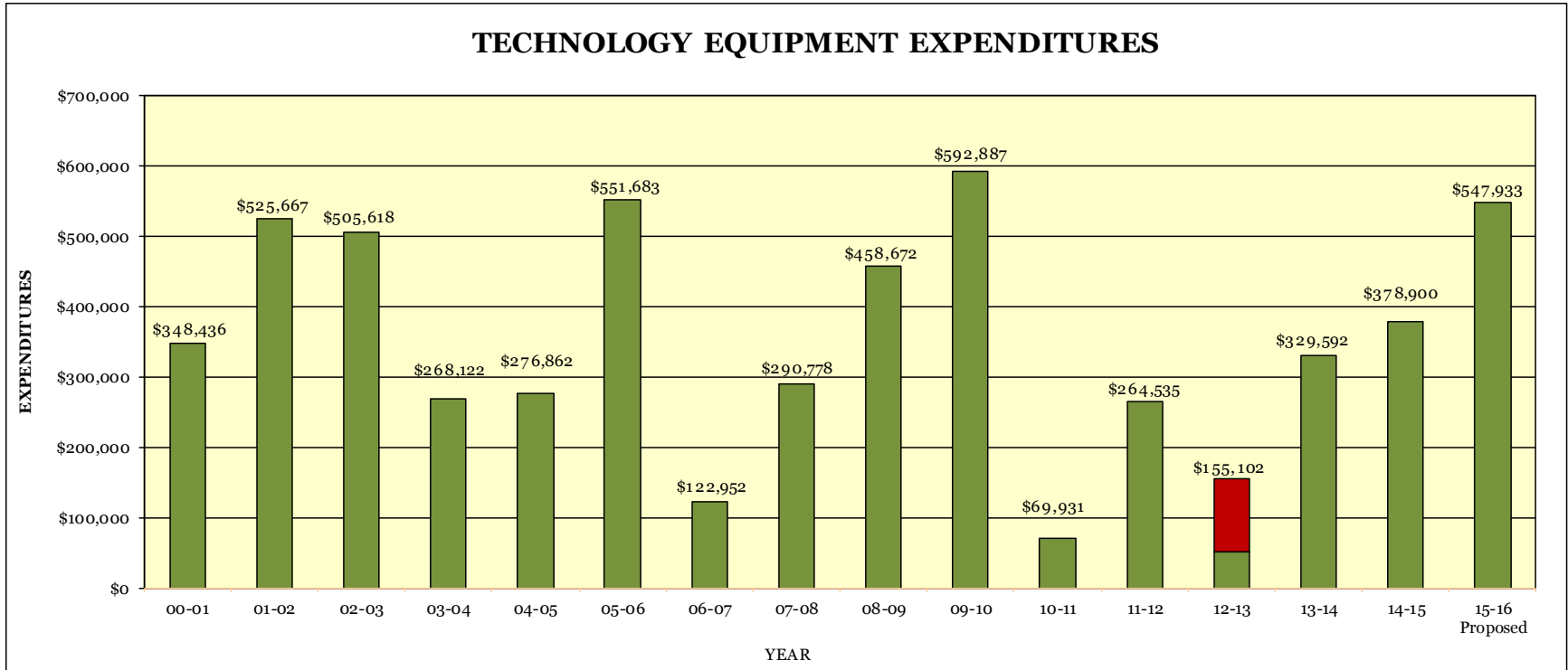
OVES based on number of staff - Microsoft	\$34,000
Upgrades for Sophos Antivirus now endpoint due \$28,000 in 2011 due in 8/2014	\$28,000
Upgrades for Symantec Norton Ghost	\$770
File Maker Pro 1 Year MNT T5 NP Edu, FileMaker Pro ADV, FileMaker Server 1yr, File Maker Server ADV 1 yr	\$6,890
Vision renewals due March 2013 - last time purchased 2 year	\$3,150
Survey Monkey - yearly support	\$225
Diagnositic software for technicians use	\$1,000
Solidworks renewal NHS -Business	\$1,720
ADOBE CS6 NHS Site license renewal	\$4,400
Various softwares for pilots and app replacement for new (replacement) staff	\$10,000
Server OS License - SHI -	\$3,270
16 seats Chief Architect (15 lab pack and 1 single) NHS - business - renews in Nov	\$850
Typing Master - needs to be renewed for 5 schools \$2800 8/2014	\$4,000
SmartNotebook Maintenance and Upgrades - add 36 rooms at RIS	\$6,510
<b>Total Software</b>	<b>\$104,785</b>

***Detail for Technology Equipment***

Updates to district/town VoIP system - 50% of full cost	\$25,000
2015-2016 Obsolete computers, laptops, iPads, projectors, smartboards	\$326,555
Complete wireless access at NHS (Auditorium, PE offices, Fitness studio, dance studio)	\$10,000
Replace obsolete, failing projectors at Reed, Projector, labor and mounting hardware budget included for half of existing projectors	\$27,600
Replace 9 year old switches at NHS and MGS	\$50,400
Replace 14 year old language lab at NHS- Cony Virtuoso system	\$99,000
21.5 inch iMac for Music	\$1,578
Chromebooks for use by computer classes during testing	\$7,800
<b>Total Equipment</b>	<b>\$547,933</b>



**Board of Education's Requested Operational Plan for 2015-2016  
INFORMATION TECHNOLOGY SERVICES**



*Note: \$51,953 was the BOE appropriation in 2012-13 supplemented by \$103,500 from the Town capital and non-recurring fund.*

**Board of Education's Requested Operational Plan for 2015-2016  
INFORMATION TECHNOLOGY SERVICES**

**STAFFING – INFORMATION TECHNOLOGY**

**TECHNOLOGY STAFFING SUMMARY**

<b>BOARD OF EDUCATION'S REQUESTED STAFFING for the NEWTOWN PUBLIC SCHOOLS</b>														
<i>Classification</i>	<i>2006-07 Staffing</i>	<i>2007-08 Staffing</i>	<i>2008-09 Staffing</i>	<i>2009-10 Staffing</i>	<i>2010-11 Staffing</i>	<i>2011-12 Staffing</i>	<i>2012-13 Staffing</i>	<i>2013-14 Staffing</i>	<i>2014-15 Approved</i>	<i>2014-15 Current</i>	<i>2015-16 Estimated</i>	<i>Change</i>		
<b>INFORMATION TECHNOLOGY SERVICES</b>														
112 Technology Staff - Director	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-		
112 Technology Staff - Tech. Specialists	6.00	5.00	5.00	6.00	4.00	4.00	4.00	4.00	4.00	5.00	5.00	-		
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	1.00	-		
Subtotal	7.00	6.00	6.00	7.00	6.00	6.00	6.00	6.00	6.00	7.00	7.00	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	1.00	-		
<b>TOTAL CURRICULUM &amp; TECHNOLOGY</b>	<b>8.00</b>	<b>7.00</b>	<b>7.00</b>	<b>8.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>8.00</b>	<b>8.00</b>	<b>0.00</b>		

## GENERAL SUPPORT SERVICES



General Support Services includes the following services:

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

<b>Object</b>	<b>2012 - 13 Expended</b>	<b>2013 - 14 Expended</b>	<b>2014 - 15 Budgeted</b>	<b>2014 - 15 Current</b>	<b>2015 - 16 Requested</b>	<b>\$ Change</b>	<b>% Change</b>
111 Certified Salaries	1,070,455	993,668	1,183,263	1,181,064	819,786	(361,278)	-30.59%
112 Non-Certified Salaries	764,879	969,660	862,947	842,830	1,019,596	176,766	20.97%
300 Professional Services	211,104	145,701	157,500	157,500	158,650	1,150	0.73%
322 Staff Training	10,839	8,004	11,877	11,877	22,022	10,145	85.42%
310 Building Contracted Services	1,984	8,743	8,000	8,000	10,775	2,775	34.69%
430 Equipment Repairs	30,459	33,890	31,500	31,500	31,500	0	0.00%
442 Equipment Rentals	12,833	14,448	45,239	45,239	45,239	0	0.00%
500 Contracted Services	13,186	46,374	10,190	10,190	13,040	2,850	27.97%
521 Insurance - Liability	166,179	171,284	176,136	179,336	189,875	10,539	5.88%
530 Communications	9,033	12,987	16,450	16,450	14,950	(1,500)	-9.12%
550 Printing Services	254	1,399	2,600	2,600	2,750	150	5.77%
580 Staff Mileage	17,240	12,095	20,340	20,340	15,840	(4,500)	-22.12%
611 Supplies	29,409	28,330	29,880	29,880	28,680	(1,200)	-4.02%
641 Textbooks	591	0	825	825	500	(325)	-39.39%
734 Equipment	0	0	0	0	34,692	34,692	- %
810 Memberships	39,478	37,834	39,142	39,142	31,196	(7,946)	-20.30%
<b>Total</b>	<b>2,377,922</b>	<b>2,484,417</b>	<b>2,595,889</b>	<b>2,576,773</b>	<b>2,439,091</b>	<b>(137,682)</b>	<b>-5.34%</b>

**Board of Education's Requested Operational Plan for 2015-2016  
GENERAL SUPPORT SERVICES**

**SUPERINTENDENT, ASSISTANT SUPERINTENDENT & HUMAN RESOURCES**

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. The FY 2015-16 budget request reflects the contracted salaries and employee benefits for all employees covered by their representative bargaining units. The district is negotiating with the nurses, paras, secretaries and custodians for a new contract. The teachers' and administrators' contracts are valid for another year. An allocation of \$189,217 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 those not affiliated with a union.

<b>Object</b>	<b>2012 - 13 Expended</b>	<b>2013 - 14 Expended</b>	<b>2014 - 15 Budgeted</b>	<b>2014 - 15 Current</b>	<b>2015 - 16 Requested</b>	<b>\$ Change</b>	<b>Notation</b>
<b>SUPERINTENDENT, ASSISTANT SUPERINTENDENT &amp; HUMAN RESOURCES</b>							
111 Administrative Salaries	439,104	346,063	433,249	451,918	450,690	(1,228)	
112 Secretarial Salaries	193,918	202,956	198,669	203,082	203,711	629	
132 Extra Work (Non-Certified)	3,562	6,536	2,500	2,500	2,500	0	
300 Professional Services	174,048	101,200	113,450	113,450	114,600	1,150	
322 Staff Training	7,435	1,856	2,675	2,675	2,275	(400)	
500 Contracted Services	8,850	6,133	4,850	4,850	7,950	3,100	
530 Communications - Advertising	1,527	4,507	7,500	7,500	6,000	(1,500)	
580 Staff Mileage	12,737	7,500	12,050	12,050	8,950	(3,100)	
641 Textbooks	591	0	825	825	500	(325)	
690 Office Supplies	3,150	2,926	2,875	2,875	2,800	(75)	
810 Memberships	8,901	6,464	7,606	7,606	6,760	(846)	
Subtotal	853,822	686,141	786,249	809,331	806,736	(2,595)	

**Detail for Superintendent Professional Services**

Legal Services - Berchem, Moses & Devlin	\$40,000
Consultants - space needs, buildings reviews, other	\$6,000
General unanticipated needs	\$3,000
AFT negotiations for 16-17 contract	\$30,000
CABE Policy Assistance	\$3,500
Grievances & labor issues	\$14,000
On-Line Application System - ASPEX Solutions	\$3,100
Legal advise on SHS tragedy	\$15,000
<b>Total Professional Services</b>	<b>\$114,600</b>

## Board of Education's Requested Operational Plan for 2015-2016

### GENERAL SUPPORT SERVICES

#### *Detail for Superintendent Staff Training*

Annual administrative workshop	\$800
CABE/ CAPSS Annual meeting	\$375
CAPSS workshop	\$250
Legal forum & HR training	\$50
ED CONN workshop fees	\$800
<b>Total Staff Training</b>	<b>\$2,275</b>

#### *Detail for Superintendent Contracted Services*

Weather alert system	\$1,000
WCSA student awards	\$600
Center for school change	\$3,400
Student investigations and fingerprinting	\$2,000
Retreat	\$250
Fed Ex, refreshments, misc.	\$200
CES CT enrollment fee	\$500
<b>Total Contracted Services</b>	<b>\$7,950</b>

#### *Detail for Superintendent Staff Travel*

Supt travel allowance	\$3,600
Asst Supt travel allowance	\$3,600
CASPA meeting registrations for staff	\$250
AASA National Conference	\$1,500
<b>Total Staff Travel</b>	<b>\$8,950</b>

#### *Detail for Superintendent Memberships*

Ed Connection - Student service fees	\$950
WCSA - CASCD	\$650
CAPSS	\$4,500
AASA	\$440
ASCD \$220 Premium Membership	\$220
<b>Total Memberships</b>	<b>\$6,760</b>

**Board of Education's Requested Operational Plan for 2015-2016  
GENERAL SUPPORT SERVICES**

**BUDGET & BUSINESS SERVICES**

The Budget and Business Services Department is responsible for all financial and business activities required for 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 Health Savings Accounts (HSA), flexible spending accounts, voluntary benefits accounts, union dues, tax shelter annuities (403b's), 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.

<i>Object</i>	<i>2012 - 13 Expended</i>	<i>2013 - 14 Expended</i>	<i>2014 - 15 Budgeted</i>	<i>2014 - 15 Current</i>	<i>2015 - 16 Requested</i>	<i>\$ Change</i>	<i>Notation</i>
<b><u>BUDGET &amp; BUSINESS SERVICES</u></b>							
111 Administrative Salaries	144,646	147,539	147,539	150,121	150,121	0	
112 Supervisory Salaries	71,157	72,580	72,580	73,850	73,850	0	
112 Clerical Salaries	229,724	242,052	249,777	254,454	255,421	967	
112 Secretarial Salaries	42,622	46,461	47,392	47,392	47,574	182	
132 Extra Work (Non-Certified)	2,416	4,334	2,200	2,200	2,200	0	
300 Professional Services	37,055	44,501	44,050	44,050	44,050	0	
322 Staff Training	60	2,216	3,800	3,800	3,800	0	
430 Equipment Repairs	1,393	1,453	1,500	1,500	1,500	0	
442 Equipment Rental	12,833	14,448	45,239	45,239	45,239	0	
500 Contracted Services	1,759	2,215	1,790	1,790	1,790	0	
530 Communications - Postage	7,200	6,027	8,100	8,100	8,100	0	
530 Communications - Advertising	306	2,453	850	850	850	0	
580 Staff Mileage	3,629	3,727	3,990	3,990	3,990	0	
690 Office Supplies	19,205	16,746	19,975	19,975	19,975	0	
810 Memberships	936	936	936	936	936	0	
Subtotal	574,940	607,687	649,718	658,247	659,396	1,149	

## Board of Education's Requested Operational Plan for 2015-2016

### GENERAL SUPPORT SERVICES

#### *Detail for Business Office Professional Services*

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

#### *Detail for Business Office Staff Training*

Phoenix Computer Software Training	\$2,500
Office Staff Training - Excel, Word, Power-Point, Access	\$1,300
<b>Total Staff Training</b>	<b>\$3,800</b>

#### *Detail for Business Office Office Supplies*

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

# Board of Education's Requested Operational Plan for 2015-2016

## GENERAL SUPPORT SERVICES

### REGULAR SUBSTITUTES & BOARD OF EDUCATION EXPENSES

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.

<u>Object</u>	<u>2012 - 13 Expended</u>	<u>2013 - 14 Expended</u>	<u>2014 - 15 Budgeted</u>	<u>2014 - 15 Current</u>	<u>2015 - 16 Requested</u>	<u>\$ Change</u>	<u>Notation</u>
<b><u>PROVISION FOR SALARY ADJUSTMENTS</u></b>							
111 Provision For Certified Salary Adjustments (Adv. Deg/Turnover)	0	13,059	39,000	15,550	(344,500)	(360,050)	See detail
112 Provision For Non-certified Salary Adjustments	0	0	66,716	36,046	189,217	153,171	See Note #1
Subtotal	0	13,059	105,716	51,596	(155,283)	(206,879)	
<b><u>Note #</u></b>	<b><u>Description</u></b>	<b><u>Notation</u></b>					
1	Security Services	Provision for non-certified salary adjustments represents an estimated amount of money to provide for potential negotiated wage increases for all of the non-certified bargaining units. This includes secretaries, custodians, para educators, nurses and individually contracted employees.					
<b><u>REGULAR SUBSTITUTES &amp; DISTRICT EXTRA WORK</u></b>							
112 Substitute Calling	11,157	11,275	11,000	11,193	11,193	0	
121 Substitutes (Certified)	486,705	487,007	563,475	563,475	563,475	0	
132 Extra Work (Non-Certified)	13,385	12,416	13,000	13,000	13,000	0	
Subtotal	511,248	510,698	587,475	587,668	587,668	0	
<b><u>BOARD OF EDUCATION SERVICES</u></b>							
112 Secretarial Salaries	3,625	3,250	4,100	4,100	4,100	0	
500 Contracted Services	2,577	38,026	3,550	3,550	3,300	(250)	
521 Liability/Umbrella Insurance	166,179	171,284	176,136	179,336	189,875	10,539	
550 Printing Services	254	1,399	2,600	2,600	2,750	150	
580 Staff Mileage	849	170	1,300	1,300	1,300	0	
690 Office/Meeting Supplies	4,168	5,818	4,750	4,750	4,750	0	
810 Memberships	29,642	30,434	30,600	30,600	23,500	(7,100)	
Subtotal	207,294	250,381	223,036	226,236	229,575	3,339	



**Board of Education's Requested Operational Plan for 2015-2016  
GENERAL SUPPORT SERVICES**

*Detail for Provision for Certified Salary Adjustments*

Teachers Advanced Degree Adjustments	\$26,066
Allowance for savings from staff turnover	-\$322,972
Allowance for non-union administrators salary adjustments	\$9,000
Reduce one elementary art teacher	-\$56,594
<b>Total Certified Salary Adjustment</b>	<b>-\$344,500</b>

*Detail for Board of Education Contracted Services*

Newtown Florist	\$350
Dinner Retreat	\$350
Consultant - Services	\$600
Audio Visual services to tape BOE meeting	\$2,000
<b>Total Contracted Services</b>	<b>\$3,300</b>

*Detail for Board of Education Liability Insurance*

Commercial General Liability	\$84,694
Crime Insurance Coverage	\$1,926
School Leaders Liability	\$40,887
Umbrella Liability	\$52,568
Agency Fee	\$7,800
LAP Reimbursable Deductible	\$2,000
<b>Total Liability Insurance</b>	<b>\$189,875</b>

*Detail for Board of Education Staff Travel*

BOE member travel to workshops and statewide meetings	\$850
CABE Registration	\$450
<b>Total Staff Travel</b>	<b>\$1,300</b>

*Detail for Board of Education Memberships*

CABE Membership	\$20,300
Education Connection	\$3,200
<b>Total Memberships</b>	<b>\$23,500</b>

**Board of Education's Requested Operational Plan for 2015-2016  
GENERAL SUPPORT SERVICES**

**SECURITY**

Security needs for Newtown Schools are designed to enhance school safety. Since 12/14 there has been an increased need for emergency preparedness, training, and hardening of school buildings. The Federal Departments of Education and Justice have provided significant levels of funding to help Newtown in addressing these needs. The development of various safety measures is continuous and will require a constant level of funding.



Maintenance of recently installed deterrents, cameras, security technologies, etc., are excellent tools but require attention for optimal performance.

School security guards offer a high level of deterrence and represent a critical component of the District's overall strategy. The Town has been a partner with the District in making the SSO (School Security Officer) program available in the schools. This program is augmented by the District's current provision of 7 security guards provided for in this proposal with an additional 3 security guards that are included in the SERV (School Emergency Response to Violence) grant program. The latter funding source will not be available following the next school year and will need to be continued with local funds.

Creating safe schools is the responsibility of the entire community in which the school system resides.

<u>Object</u>	<u>2012 - 13 Expended</u>	<u>2013 - 14 Expended</u>	<u>2014 - 15 Budgeted</u>	<u>2014 - 15 Current</u>	<u>2015 - 16 Requested</u>	<u>\$ Change</u>	<u>Notation</u>
<b><u>DISTRICT SECURITY SERVICES</u></b>							
112 Security Staff	193,313	367,801	195,013	195,013	216,830	21,817	See Note #1
322 Staff Training	3,344	3,931	5,402	5,402	15,947	10,545	
410 Security Services	1,984	8,743	8,000	8,000	10,775	2,775	
430 Equipment Repairs	0	0	0	0	0	0	
580 Staff Mileage	25	698	3,000	3,000	1,600	(1,400)	
680 Security Supplies	2,886	2,840	2,280	2,280	1,155	(1,125)	
734 Equipment	0	0	0	0	34,692	34,692	See Note #2
Subtotal	201,552	384,014	213,695	213,695	280,999	67,304	

<u>Note #</u>	<u>Description</u>	<u>Notation</u>
1	Security Services	One guard returning to BOE budget, originally funded by the SERV grant.
2	Equipment	Additional monitor computers for all schools, additional exterior cameras to supplement donated equipment.

**FOOD SERVICES**

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. Many pieces of equipment requires annual tune-ups and service in order to comply with strict health code requirements for food service.

<b><u>CAFETERIA</u></b>							
430 Equipment Repairs	29,067	32,437	30,000	30,000	30,000	0	
Subtotal	29,067	32,437	30,000	30,000	30,000	0	

<b>TOTAL GENERAL SUPPORT SERVICES</b>	<b>2,377,922</b>	<b>2,484,417</b>	<b>2,595,889</b>	<b>2,576,773</b>	<b>2,439,091</b>	<b>(137,682)</b>	
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## Board of Education's Requested Operational Plan for 2015-2016

### STAFFING – GENERAL SUPPORT

#### GENERAL SUPPORT SERVICES SUMMARY

BOARD OF EDUCATION'S REQUESTED STAFFING for the NEWTOWN PUBLIC SCHOOLS														
	<i>Classification</i>	<i>2006-07 Staffing</i>	<i>2007-08 Staffing</i>	<i>2008-09 Staffing</i>	<i>2009-10 Staffing</i>	<i>2010-11 Staffing</i>	<i>2011-12 Staffing</i>	<i>2012-13 Staffing</i>	<i>2013-14 Staffing</i>	<i>2014-15 Approved</i>	<i>2014-15 Current</i>	<i>2015-16 Estimated</i>	<i>Change</i>	
111	Administrators	3.60	3.60	3.60	3.60	3.60	3.60	3.60	3.60	3.60	3.60	3.60	-	
112	Supervisors	2.00	2.00	2.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
112	Clerical	4.00	5.00	5.00	5.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	-	
112	Secretarial	5.00	5.00	5.00	5.00	5.00	5.00	5.00	4.77	4.77	4.77	4.77	-	
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	12.00	5.00	6.00	7.00	1.00	
	<b>Total</b>	<b>17.74</b>	<b>19.60</b>	<b>19.60</b>	<b>19.60</b>	<b>19.60</b>	<b>19.60</b>	<b>19.60</b>	<b>27.37</b>	<b>20.37</b>	<b>21.37</b>	<b>22.37</b>	<b>1.00</b>	

	<i>Classification</i>	<i>2006-07 Staffing</i>	<i>2007-08 Staffing</i>	<i>2008-09 Staffing</i>	<i>2009-10 Staffing</i>	<i>2010-11 Staffing</i>	<i>2011-12 Staffing</i>	<i>2012-13 Staffing</i>	<i>2013-14 Staffing</i>	<i>2014-15 Approved</i>	<i>2014-15 Current</i>	<i>2015-16 Estimated</i>	<i>Change</i>	<i>Notation</i>
	<b><u>SUPERINTENDENT, ASSISTANT SUPERINTENDENT &amp; HUMAN RESOURCES</u></b>													
111	Administrators	2.60	2.60	2.60	2.60	2.60	2.60	2.60	2.60	2.60	2.60	2.60	-	
112	Secretarial	4.00	4.00	4.00	4.00	4.00	4.00	4.00	3.77	3.77	3.77	3.77	-	
	Subtotal	6.60	6.60	6.60	6.60	6.60	6.60	6.60	6.37	6.37	6.37	6.37	0.00	
	<b><u>BUDGET &amp; BUSINESS SERVICES</u></b>													
111	Administrators	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
112	Supervisors	2.00	2.00	2.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
112	Clerical	3.00	4.00	4.00	4.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	-	
112	Secretarial	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
	Subtotal	7.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	0.00	
	<b><u>REGULAR SUBSTITUTES &amp; DISTRICT EXTRA WORK</u></b>													
112	Substitute Calling	-	-	-	-	-	-	-	-	-	-	-	-	
	<b><u>DISTRICT SECURITY SERVICES</u></b>													
112	Security Staff	3.14	4.00	4.00	4.00	4.00	4.00	4.00	12.00	5.00	6.00	7.00	1.00	
	<b><u>CAFETERIA</u></b>													
112	Clerical*	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
	<b>TOTAL GENERAL SUPPORT SERVICES</b>	<b>17.74</b>	<b>19.60</b>	<b>19.60</b>	<b>19.60</b>	<b>19.60</b>	<b>19.60</b>	<b>19.60</b>	<b>27.37</b>	<b>20.37</b>	<b>21.37</b>	<b>22.37</b>	<b>1.00</b>	

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

**Board of Education's Requested Operational Plan for 2015-2016**

**EMPLOYEE BENEFITS**

<i>Object</i>	<i>2012 - 13 Expended</i>	<i>2013 - 14 Expended</i>	<i>2014 - 15 Budgeted</i>	<i>2014 - 15 Current</i>	<i>2015 - 16 Requested</i>	<i>\$ Change</i>	<i>% Change</i>
111 Certified Salaries - Early Retirements	16,000	16,000	32,000	32,000	84,500	52,500	164.06%
200 Employee Fringe Benefits	10,341,864	10,633,809	11,169,344	11,151,344	11,231,193	79,849	0.72%
<b>Total</b>	<b>10,357,864</b>	<b>10,649,809</b>	<b>11,201,344</b>	<b>11,183,344</b>	<b>11,315,693</b>	<b>132,349</b>	<b>1.18%</b>

Employee Fringe Benefits - 76% of this amount is for the medical, prescription and dental program offered to all eligible employees.

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:

	<u>Century PPO 25/30</u>	<u>Century Comp/Mix</u>	<u>HSA</u>
Superintendent	25.0%		
Administrators		21.0%	19.0%
Teachers	23.0%		19.0%
Custodians	18.0%		14.0%
Educational Assistants (to be negotiated)	16.5%		13.5%
Nurses (currently in negotiations)	15.0%		12.0%
Secretaries/Clerks/Techs	17.0%		13.0%
All other employees	17.0%		13.0%

The Board of Education is offering three medical plans.

## Board of Education's Requested Operational Plan for 2015-2016

### 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.

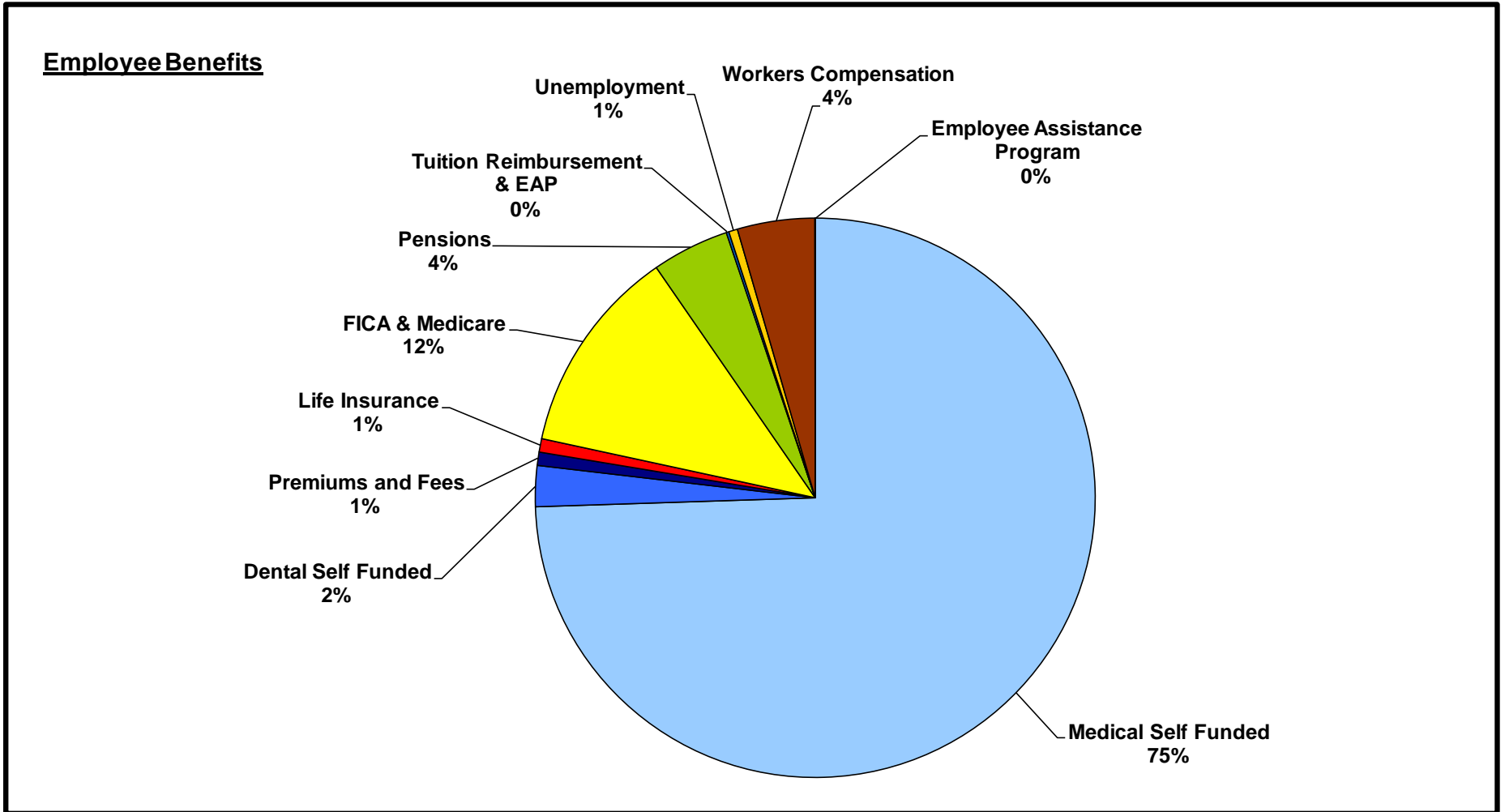
The FY 2015 budget for health benefits represents approximately 12% of the district's total financial funding requirement. This budget proposal includes an increase of \$547,106 which is based on a 6.7% increase in the required health benefit items. (includes medical and dental self funded, premium and fees)

<u>Object</u>	<u>2012 - 13 Expended</u>	<u>2013 - 14 Expended</u>	<u>2014 - 15 Budgeted</u>	<u>2014 - 15 Current</u>	<u>2015 - 16 Requested</u>	<u>\$ Change</u>	<u>Notation</u>
<b>Employee Benefits Detail</b>							
111 <u>Early Retirements</u>	16,000	16,000	32,000	32,000	84,500	52,500	
Certified Salaries	16,000	16,000	32,000	32,000	84,500	52,500	
212 Medical Self Funded*	7,820,842	7,812,105	8,367,309	8,367,309	8,367,309	0	
212 Dental Self Funded	included above	296,937	269,513	269,513	265,513	(4,000)	
212 Premiums and Fees**	97,888	97,849	99,297	81,297	86,201	4,904	
213 Life Insurance	83,605	87,200	87,337	87,337	87,337	0	
220 FICA & Medicare	1,305,853	1,357,437	1,335,674	1,335,674	1,347,487	11,813	
230 Pensions	487,540	458,311	441,667	441,667	501,329	59,662	See Note #1
240 Tuition Reimbursement	15,000	15,000	15,000	15,000	15,000	0	
250 Unemployment	38,836	45,434	57,000	57,000	57,000	0	
260 Workers Compensation	470,055	462,937	484,987	484,987	502,017	17,030	
270 <u>Employee Assistance Program</u>	22,245	600	11,560	11,560	2,000	(9,560)	
Employee Fringe Benefits	10,341,864	10,633,809	11,169,344	11,151,344	11,231,193	79,849	
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>10,357,864</b>	<b>10,649,809</b>	<b>11,201,344</b>	<b>11,183,344</b>	<b>11,315,693</b>	<b>132,349</b>	

<u>Note #</u>	<u>Description</u>	<u>Notation</u>
1	Pensions	Increase can be directly traced to: \$24,000 for new members, \$30,000 for prior activities, \$8,700 due to trust asset losses and a slight reduction from other actuarial factors such as terminations, retirements and longevity losses.

# Board of Education's Requested Operational Plan for 2015-2016

## EMPLOYEE BENEFITS



# Board of Education's Requested Operational Plan for 2015-2016

## EMPLOYEE BENEFITS

\* PROJECTED HEALTH INSURANCE CLAIMS & CHARGES DETAIL

	<u>Medical</u>	<u>Dental</u>
<b>2015 - 2016</b>		
Self Funded Claims	10,606,029	422,860
HSA Employer Contributions	108,000	Fund Balance Use → (28,000)
Early Retirement Cost - Reimburse Supplemental Ins.	29,756	0
<u>Consultant Administrative Fee (BOE Share)</u>	<u>25,000</u>	<u>0</u>
B.O.E. Total Funding Requirement	10,768,785	394,860
<u>Receipts</u>		
Employee Contributions	(2,125,163)	(97,504)
<u>Other Offsets (Cobra &amp; Retirees)</u>	<u>(376,313)</u>	<u>(31,843)</u>
Net B.O.E. Funding	8,267,309	265,513

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.

Other Post Employment Benefits (OPEB) is included in the medical self funded line for \$100,000.

\*\* PROJECTED INSURANCE PREMIUMS AND FEES DETAIL

<u>Premiums</u>	
LTD Premiums	24,807
Employee Physicals - Danbury Health Care Affiliates	16,000
<u>Travel Accident</u>	<u>1,264</u>
Total Premiums	42,071
<u>Fees</u>	
Administrative (Dental Only)	36,130
<u>HIPPA, COBRA, NY Surcharge, Printing</u>	<u>8,000</u>
Total Fees	44,130
 TOTAL PREMIUMS & FEES	 <u>86,201</u>

## PLANT OPERATIONS and 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

<i>Object</i>	<i>2012 - 13 Expended</i>	<i>2013 - 14 Expended</i>	<i>2014 - 15 Budgeted</i>	<i>2014 - 15 Current</i>	<i>2015 - 16 Requested</i>	<i>\$ Change</i>	<i>% Change</i>
112 Non-Certified Salaries	3,197,540	3,286,971	3,268,955	3,272,166	3,320,273	48,107	1.47%
300 Professional Services	25,635	46,981	43,050	43,050	43,050	0	0.00%
322 Staff Training	1,660	1,815	2,800	2,800	2,800	0	0.00%
410 Building Contracted Services	663,878	644,954	643,600	643,600	650,600	7,000	1.09%
411 Utilities (Sewer & Water)	107,302	113,321	117,000	117,000	117,000	0	0.00%
430 Equipment Repairs	39,769	50,386	44,000	44,000	44,000	0	0.00%
431 Building & Site Repairs	533,970	503,610	460,850	460,850	460,850	0	0.00%
441 Building Space Rental	66,875	65,190	70,959	70,959	81,040	10,081	14.21%
442 Equipment Rental	12,580	9,621	8,700	8,700	8,700	0	0.00%
450 Building & Site Maintenance Projects	294,100	572,017	334,000	334,000	309,500	(24,500)	-7.34%
520 Property Insurance	92,226	101,636	111,125	113,525	121,118	7,593	6.69%
530 Communications - Telephone	94,370	90,204	86,640	86,640	101,416	14,776	17.05%
613 Plant Supplies	337,919	351,501	375,100	375,100	375,100	0	0.00%
620 Energy (Electricity, Gas & Oil)	2,296,234	2,414,270	2,299,982	2,312,382	2,364,496	52,114	2.25%
720 Sewer Assessment	124,177	124,177	124,177	124,177	124,177	0	0.00%
734 Equipment	18,267	89,891	12,500	12,500	68,150	55,650	445.20%
<b>Total</b>	<b>7,906,502</b>	<b>8,466,545</b>	<b>8,003,438</b>	<b>8,021,449</b>	<b>8,192,270</b>	<b>170,821</b>	<b>2.13%</b>

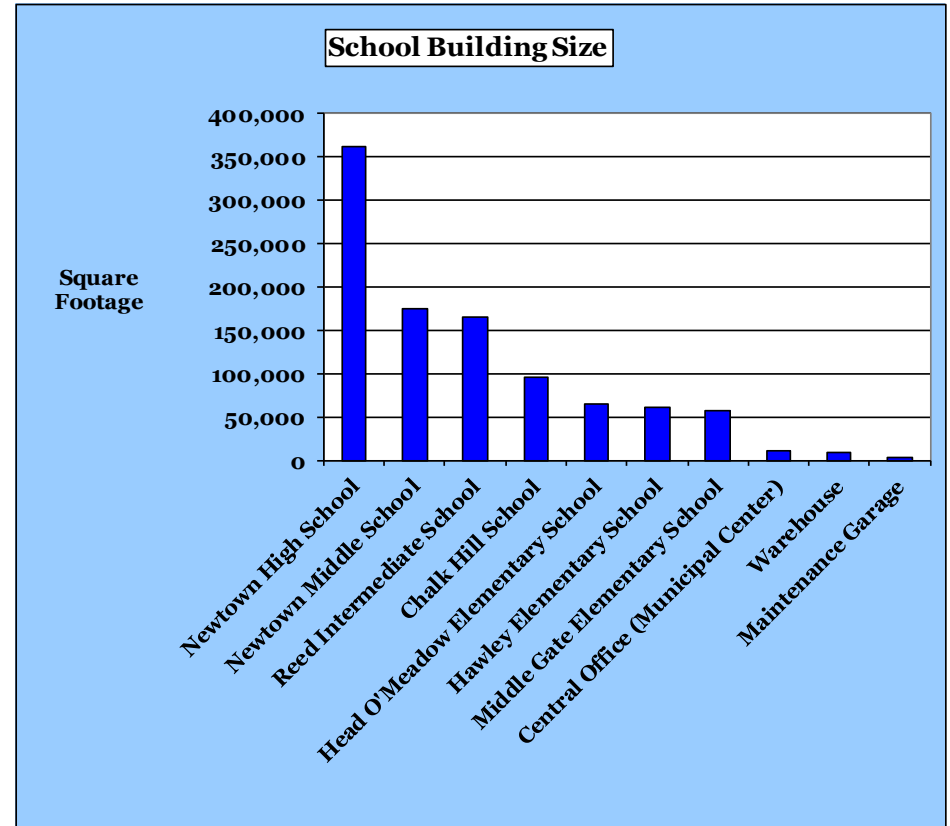


# Board of Education's Requested Operational Plan for 2015-2016

## PLANT OPERATIONS and MAINTENANCE

### Facilities Data:

	<u>Square Footage</u>
Hawley Elementary School	60,460
Chalk Hill Elementary School	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
<b>Total Square Footage</b>	<b>1,004,022</b>
<b>Total School Acreage</b>	<b>190.30</b>



# Board of Education's Requested Operational Plan for 2015-2016

## PLANT OPERATIONS and 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. An additional position has been requested to assist the Facility Director in day to day custodial operations along with the task of discovering new products, equipment and cleaning/maintenance techniques.

<u>Object</u>	<u>2012 - 13 Expended</u>	<u>2013 - 14 Expended</u>	<u>2014 - 15 Budgeted</u>	<u>2014 - 15 Current</u>	<u>2015 - 16 Requested</u>	<u>\$ Change</u>	<u>Notation</u>
<b><u>ADMINISTRATION AND SUPERVISION</u></b>							
112 Supervisory Salaries	107,822	112,200	112,200	119,164	204,164	85,000	See Note #1
112 Secretarial Salary	43,798	44,950	45,827	45,827	46,000	173	
322 Staff Training	1,660	1,815	2,800	2,800	2,800	0	
430 Equipment Repairs	0	0	1,000	1,000	1,000	0	
690 Office Supplies	1,715	1,984	2,000	2,000	2,000	0	
Subtotal	154,994	160,949	163,827	170,791	255,964	85,173	

<u>Note #</u>	<u>Description</u>	<u>Notation</u>
1	Supervisor Salaries	Custodial supervisor position. One custodial position reduced to support this position.

### 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 person for a total of five staff who provide services to approximately 1,004,000 square feet of building space. These technicians are 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.

<b><u>MAINTENANCE OF BUILDINGS &amp; GROUNDS</u></b>							
112 Maintenance Salaries	332,363	353,700	361,176	361,823	364,198	2,375	
132 Maintenance Overtime	50,057	65,870	78,363	78,363	78,363	0	
132 Town Plowing	18,000	18,000	18,000	18,000	18,000	0	
300 Professional Services	25,635	46,981	43,050	43,050	43,050	0	
410 Building Contracted Services	560,253	540,844	535,600	535,600	540,600	5,000	
430 Maintenance Equipment Repairs	19,302	24,864	20,000	20,000	20,000	0	
431 Emergency Repair	235,884	279,125	215,000	215,000	215,000	0	
431 Building & Site Repairs	298,087	224,485	245,850	245,850	245,850	0	
441 Building Space Rental*	66,875	65,190	70,959	70,959	81,040	10,081	
450 Building & Site Maintenance Projects	294,100	572,017	334,000	334,000	309,500	(24,500)	
613 Maintenance Supplies	97,600	134,529	160,000	160,000	160,000	0	
734 Equipment	0	82,454	0	0	0	0	
Subtotal	1,998,155	2,408,059	2,081,998	2,082,645	2,075,601	(7,044)	

\*Building space rental: rental of office space for BOE Central Office payable to the Town  
Detail for professional services and building contracted services on following page

## Board of Education's Requested Operational Plan for 2015-2016

### PLANT OPERATIONS and MAINTENANCE

<b>300 - PROFESSIONAL SERVICES ~ DETAIL</b>	<b>2015-16 Proposed</b>
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
<b>TOTAL PROFESSIONAL SERVICES</b>	<b>43,050</b>

#### 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, elevators, emergency power and lighting systems, intercom and telephone systems, water treatment (HOM) and tick control.

<b>410 - BUILDING CONTRACTED SERVICES ~ DETAIL</b>	<b>2015-16 Proposed</b>	<b>410 - BUILDING CONTRACTED SERVICES ~ DETAIL</b>	<b>2015-16 Proposed</b>
Gym Door Service (RIS, MS & HS)	3,500	HVAC (partial contracts - HAW,SH,MG,MS)	40,000
Emergency Generators (SH, MG, HOM, RIS, MS, HS)	6,000	HVAC (General PM - HOM)	28,000
Elevator Service (HAW, RIS, HS)	18,000	HVAC (boiler cleanings & burner service - all schools)	22,500
Kitchen Fire Suppression Systems	5,000	Duct Cleaning All Schools	10,000
Sprinkler System Testing	10,500	Back flow prevention testing - (all schools)	3,000
Emergency Lights	5,000	Energy Management System	36,000
Fire Alarm Service	6,000	Water Treatment Systems (HOM)	7,000
Fire/Burglar Alarm Monitoring	3,000	ADA Chair Lift Inspections -(HS, MS & HOM)	1,800
Fire Extinguishers	7,000	Upholstery cleaning program-furniture/stage curtains	4,000
Gym equipment and bleacher inspections	500	Extermination Services - (all schools)	8,500
Septic Tank & Grease Pit Service	10,000	Courtyard Maintenance - (SH, MG, RIS, HS)	10,000
Chemical Pit Cleanouts	4,000	Tick Control - (all schools)	10,000
Intercom System	8,000	Playground Mulch Program (SH, MG, HOM & RIS)	25,000
Telephone System	10,000	Playground safety inspections (HAW, SH, MG, HOM & RIS)	4,300
Paging System	2,000	Repainting parking lines, tree work, bleacher repairs	12,000
Clock & Bell System	2,800	Refinish gym floors	8,500
Parking Lot & Field Lighting Systems	5,000	Tree work - removal/pruning/storm damage	2,200
HVAC (complete contract - roof top units HS)	118,000	Test & Inspect Roof Top Fans	10,000
HVAC (complete contract - roof top units RIS)	70,000	UPS PM Contract - NHS, NMS & RIS for one year	3,500
		<b>Total Maintenance Contracted Services</b>	<b>540,600</b>

New Services

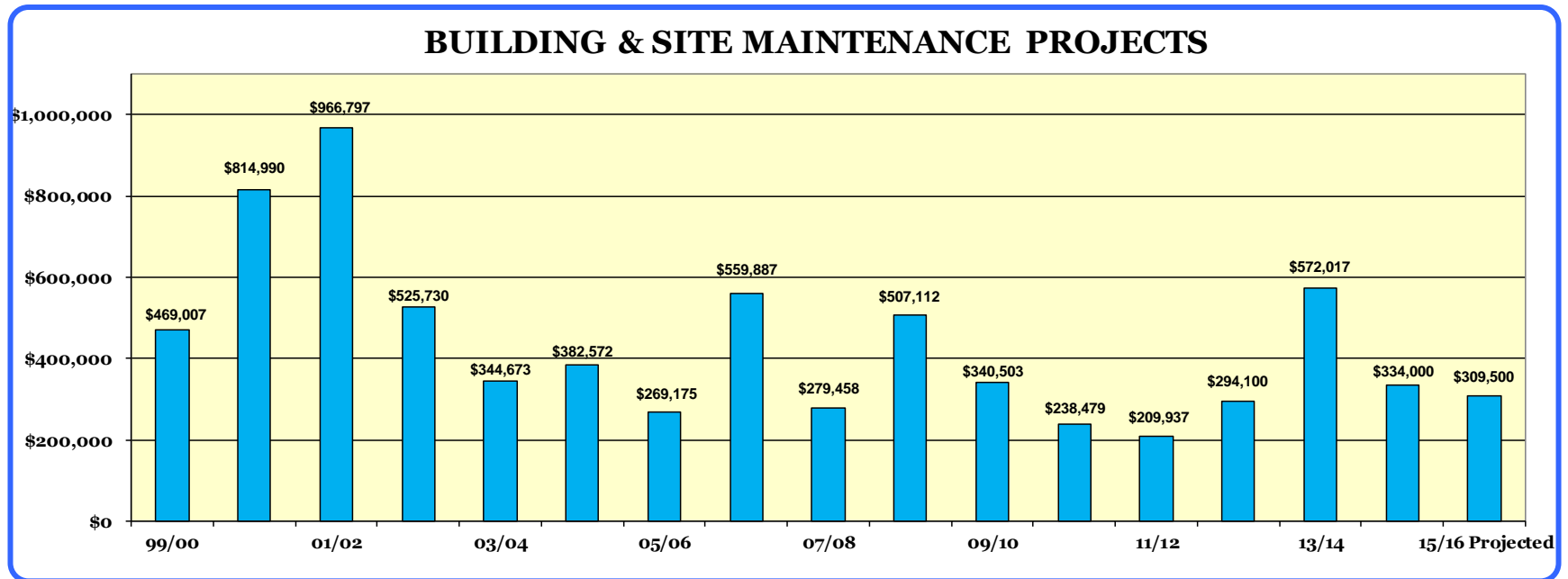
# Board of Education's Requested Operational Plan for 2015-2016

## PLANT OPERATIONS and MAINTENANCE

### BUILDING AND SITE MAINTENANCE PROJECTS

**Building and Site maintenance projects** are above the scope of routine building repairs, are very costly and are below the \$277,000 threshold to be considered in the Capital Improvement Plan. We have developed a 5 year prioritized plan for budgeting purposes.

In recent years due to difficult economic times, Building and Site Improvement 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.



# Board of Education's Requested Operational Plan for 2015-2016

## PLANT OPERATIONS and MAINTENANCE

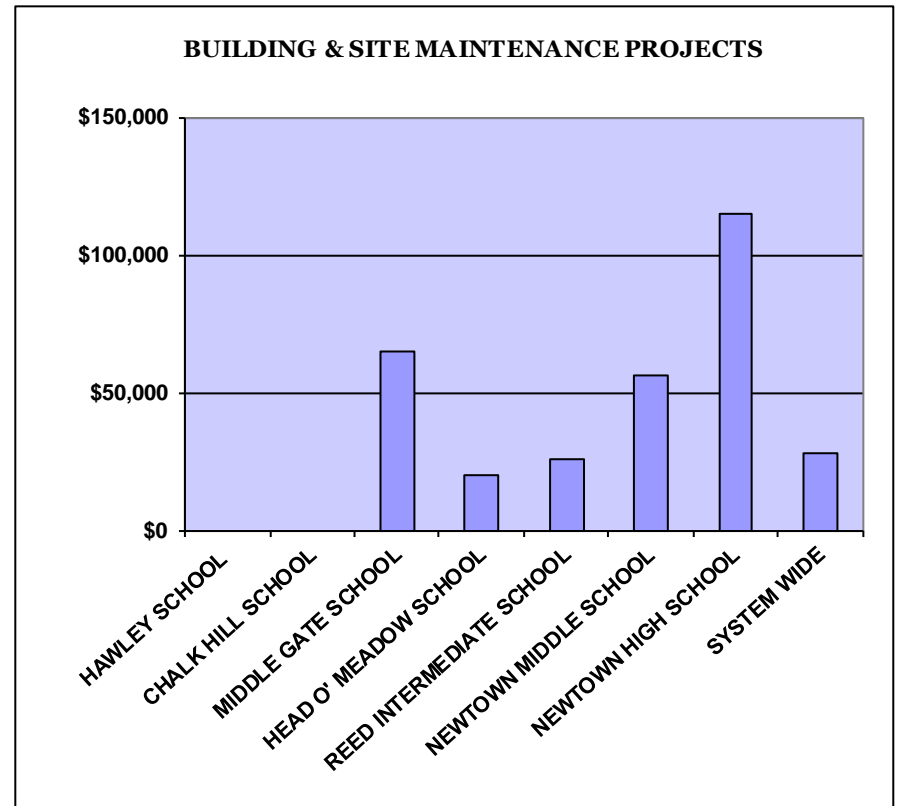
### PROJECTS

#### TOTAL 450 - BUILDING & SITE MAINTENANCE PROJECTS FOR 2015-16

HAWLEY SCHOOL	0
CHALK HILL SCHOOL	0
MIDDLE GATE SCHOOL	65,000
HEAD O' MEADOW SCHOOL	20,000
REED INTERMEDIATE SCHOOL	25,500
NEWTOWN MIDDLE SCHOOL	56,000
NEWTOWN HIGH SCHOOL	115,000
SYSTEM WIDE	28,000

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**TOTAL ALL LOCATIONS** **309,500**



**Board of Education's Requested Operational Plan for 2015-2016**

**PLANT OPERATIONS and MAINTENANCE**

**Building and Site Maintenance Projects Detail**

<u>FY 2016 BUILDING &amp; SITE MAINTENANCE PROJECTS -</u>		<u>Budgeted</u>	<u>FY 2016 BUILDING &amp; SITE MAINTENANCE PROJECTS -</u>		<u>Budgeted</u>
<b><u>HAWLEY SCHOOL</u></b>			<b><u>MIDDLE SCHOOL</u></b>		
NONE		\$ -	REPLACE ROOF SECTION OVER TUNNEL		\$ 17,000
			REPAINT LOCKERS - PHASED PROJECT		\$ 15,000
<b><u>SANDY HOOK SCHOOL</u></b>			REPAIR & PAINT STUCCO - PHASED PROJECT		\$ 18,000
NONE			ETCH AND REPAINT TECH ED ROOM		\$ 6,000
		\$ -			\$ 56,000
<b><u>MIDDLE GATE SCHOOL</u></b>			<b><u>HIGH SCHOOL</u></b>		
REPLACE ACOUSTICAL CEILINGS AT MAIN OFFICE		\$ 15,000	REPAINT LOCKERS - MULTI YEAR PROJECT		\$ 15,000
REPLACE CARPETING IN LMC		\$ 25,000	REPLACE LOBBY FLOORING		\$ 35,000
REPLACE CEILINGS AT LIBRARY PLUS ELECTRICAL		\$ 25,000	VISITOR BLEACHERS - ADA COMPLIANT		\$ 65,000
		\$ 65,000			\$ 115,000
<b><u>HEAD O'MEADOW SCHOOL</u></b>			<b><u>SYSTEM WIDE</u></b>		
CARPET FLORING REPLACEMENT PROGRAM		\$ 20,000	REPAVE SHOP PARKING LOT -		\$ 28,000
		\$ 20,000			\$ 28,000
<b><u>REED INTERMEDIATE SCHOOL</u></b>			<b><u>TOTAL BUILDING &amp; SITE IMPROVEMENTS</u></b>		
INSTALL VCT FLOORING IN TWO STORAGE ROOMS		\$ 10,000			\$ 309,500
INSTALL WATER FOUNTAIN IN CAFETERIA		\$ 5,000			
INSTALL 3 ADDITIONAL CARD READERS - CAFÉ', GYM DOORS		\$ 10,500			
		\$ 25,500			

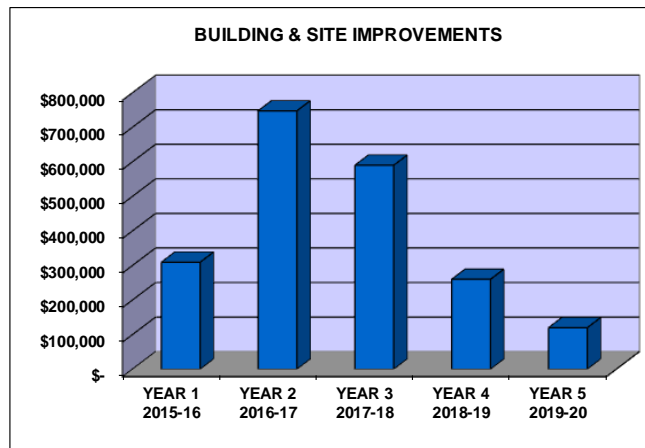
## Board of Education's Requested Operational Plan for 2015-2016

### BUILDING and SITE MAINTENANCE PROJECTS – 5 YEAR PLAN

BUILDING & SITE MAINTENANCE PROJECTS - FIVE YEAR PLAN									
PROJECT DESCRIPTION	JUSTIFICATION	PRIORITY	COST	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	
				2015-16	2016-17	2017-18	2018-19	2019-20	
<b><u>HAWLEY SCHOOL</u></b>									
GYM FLOOR REPAIRS	SAFETY	M	\$ 15,000		\$ 15,000				
REPLACE SIDEWALK SECTION AT FRONT ENTRANCE	SAFETY	M	\$ 10,000		\$ 10,000				
INSTALL NON-SKID FLOORING AT RAMPS (97 AND 48)	SAFETY	M	\$ 10,000			\$ 10,000			
REPLACE CEILING TILES IN 48 HALL TO 97 AND 21	WORN/STAINED	L	\$ 12,000		\$ 12,000				
REPAINT CAFETERIA	WORN/STAINED	M	\$ 15,000		\$ 15,000				
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	\$ 27,500		\$ 7,500			\$ 20,000	
HAWLEY - PROGRAM TOTAL			\$ 254,500	\$ -	\$ 134,500	\$ 85,000	\$ 15,000	\$ 20,000	
<b><u>SANDY HOOK SCHOOL</u></b>									
SANDY HOOK - PROGRAM TOTAL			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b><u>MIDDLE GATE SCHOOL</u></b>									
CARPET/FLOORING REPLACEMENT PROGRAM	SAFETY	H	\$ 65,000	\$ 25,000		\$ 20,000		\$ 20,000	
REPLACE CEILING AT MAIN OFFICE	SAFETY	M	\$ 45,000	\$ 15,000	\$ 15,000	\$ 15,000			
REPLACE CEILING AT LIBRARY PLUS ELECTRICAL	SAFETY	M	\$ 25,000	\$ 25,000					
HALLWAY BATHROOMS-PHASE I (2)	DAMAGED/ADA	M	\$ 60,000				\$ 60,000		
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	\$ 25,000				\$ 25,000		
REPLACE OIL LINES AT GENERATOR TANK PER CODE	CODE/SAFETY	H	\$ -						
REPLACE ASPHALT AT ENTRANCE, RUTS AT CURBS	SAFETY	H	\$ -						
MIDDLE GATE - PROGRAM TOTAL			\$ 596,000	\$ 65,000	\$ 201,000	\$ 225,000	\$ 85,000	\$ 20,000	
<b><u>HEAD O'MEADOW SCHOOL</u></b>									
PAINT LIBRARY CEILING	PEELING/WORN	M	\$ 25,000		\$ 25,000				
CARPET/FLOORING REPLACEMENT PROGRAM	SAFETY	H	\$ 60,000	\$ 20,000		\$ 20,000		\$ 20,000	
REPAINT DOORS AND FRAMES- PHASE ONE	UPGRADE	M	\$ 15,000		\$ 15,000				
CLEAN DUCTWORK	PERIODIC REQUIREMENT	M	\$ -						
REPAIR/REPLACE PAVING/CURBING	PERIODIC REQUIREMENT	M	\$ 30,000		\$ 15,000		\$ 15,000		
HEAD O'MEADOW - PROGRAM TOTAL			\$ 130,000	\$ 20,000	\$ 55,000	\$ 20,000	\$ 15,000	\$ 20,000	
<b><u>REED SCHOOL</u></b>									
INSTALL VCT IN TWO STORAGE ROOMS LL BLUE	HEALTH SAFETY	H	\$ 10,000	\$ 10,000					
INSTALL WATER FOUNTAIN IN CAFÉ	SAFETY	H	\$ 5,000	\$ 5,000					
INSTALL THREE ADDITIONAL CARD READERS/ACCESS	SAFETY	H	\$ 10,500	\$ 10,500					
REFINISH STAGE	SAFETY	M	\$ 15,000		\$ 15,000				
PAINT CLASSROOMS & HALLWAYS	PERIODIC REQUIREMENT	M	\$ 50,000		\$ 25,000	\$ 25,000			
CARPET/FLOORING REPLACEMENT PROGRAM	PERIODIC REQUIREMENT	M	\$ 60,000		\$ 20,000		\$ 20,000	\$ 20,000	
REED INTERMEDIATE - PROGRAM TOTAL			\$ 150,500	\$ 25,500	\$ 60,000	\$ 25,000	\$ 20,000	\$ 20,000	

## Board of Education's Requested Operational Plan for 2015-2016

<b><u>MIDDLESCHOOL</u></b>									
INSTALL ACOUSTICAL CEILING AND LIGHTING IN LMC		M	\$ 22,000		\$ 22,000				
CARPET/FLOORING REPLACEMENT PROGRAM	SAFETY	M	\$ 60,000		\$ 30,000		\$ 30,000		
PAVE SIDE PARKING LOT	SAFETY/DETERIORATED	M	\$ 110,000			\$ 110,000			
ETCH AND REPAINT TECH ED FLOOR	SAFETY/DETERIORATED	M	\$ 6,000	\$ 6,000					
A-WING GYM-CLOSE UP WALL AND INSTALL DOOR	SAFETY	M	\$ 15,000		\$ 15,000				
SIDEWALK REPAIRS	SAFETY	H	\$ 20,000		\$ 20,000				
REPLACE ROOF SECTION OVER TUNNEL	LEAKING	H	\$ 17,000	\$ 17,000					
REPAINT LOCKERS	SCRATCHED/RUSTING	M	\$ 65,000	\$ 15,000	\$ 15,000	\$ 15,000		\$ 20,000	
REPLACE HVAC UNITS (5 UNITS) POOR CONDI	PAST LIFE CYCLE	H	\$ 80,000		\$ 40,000	\$ 40,000			
B GYM FLOOR SANDING & REFINISHING	PERIODIC REQUIREMENT	M	\$ 20,000		\$ 20,000				
REPAIR AND PAINT STUCCO OUTSIDE LOCATIONS	SAFETY	H	\$ 33,000	\$ 18,000	\$ 15,000				
REMODEL LA V'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 YEAR	DAMP ENVIRONMENT	H	\$ 20,000					\$ 20,000	
<b>MIDDLE SCHOOL - PROGRAM TOTAL</b>			<b>\$ 513,000</b>	<b>\$ 56,000</b>	<b>\$ 177,000</b>	<b>\$ 200,000</b>	<b>\$ 60,000</b>	<b>\$ 20,000</b>	
<b><u>HIGHSCHOOL</u></b>									
VISITOR BLEACHERS-FINAL PHASE	INADEQUATE SEATING	H	\$ 65,000	\$ 65,000					
UPGRADE SOUND SYSTEM FOR AUDITORIUM-PHASED PROJECT	SYSTEM FAILING/UNSUPPORTED	H	\$ 90,000		\$ 90,000				
REPLACE FLOORING AT LOBBY	HEALTH SAFETY	M	\$ 35,000	\$ 35,000					
CARPET/FLOORING REPLACEMENT PROGRAM	SAFETY	M	\$ 40,000			\$ 20,000		\$ 20,000	
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	
<b>HIGH SCHOOL - PROGRAM TOTAL</b>			<b>\$ 325,000</b>	<b>\$ 115,000</b>	<b>\$ 120,000</b>	<b>\$ 35,000</b>	<b>\$ 35,000</b>	<b>\$ 20,000</b>	
<b><u>BUILDINGS &amp; GROUNDS DEPT - SYSTEM WIDE</u></b>									
REPAVE PARKING LOT	DETERIORATING	H	\$ 28,000	\$ 28,000					
MAINTENANCE SHOP ELECTRICAL GENERATOR	BLDG SAFETY	H	\$ 30,000				\$ 30,000		
<b>SYSTEM WIDE - PROGRAM TOTAL</b>			<b>\$ 58,000</b>	<b>\$ 28,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 30,000</b>	<b>\$ -</b>	
<b>GRAND TOTAL - ALL LOCATIONS</b>			<b>\$ 2,027,000</b>	<b>\$ 309,500</b>	<b>\$ 747,500</b>	<b>\$ 590,000</b>	<b>\$ 260,000</b>	<b>\$ 120,000</b>	





# Board of Education's Requested Operational Plan for 2015-2016

## 5 YEAR CAPITAL IMPROVEMENT PLAN

### CAPITAL IMPROVEMENT PLAN

NEWTOWN BOARD OF EDUCATION SUMMARY - CAPITAL IMPROVEMENT PLAN 2015/16 TO 2019/20					Approved by the BOE 8/19/2014 and Revised & Approved by BOE 10/21/14					
				underway 2014/15	Year 1 2015/16	Year 2 2016/17	Year 3 2017/18	Year 4 2018/19	Year 5 2019/20	TOTALS
7	Hawley Elem.	HVAC Phase II Ventilation Improvements, electrical upgrades '21, '48 and '97 sections.			\$0				\$3,700,000	
3	Hawley Elem.	Roof replacement 1948 and 1997 sections				\$0	\$800,000			\$4,500,000
*	Sandy Hook Elem	Design, engineering & construction	(\$49,250,000)							-\$49,250,000
8	Middle Gate Elem	Roof replacement 1964 and 1992 sections							\$1,500,000	
4	Middle Gate Elem	Replace original 1964 boiler plant				\$650,000				\$2,150,000
5	Middle School	Phase 0 - Professional Services					\$100,000			
5	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, rigging, fire sprinkler system		\$3,500,000	**					
2	High School	Restoration of roof with replacement of lobby roof				\$1,040,000				\$4,640,000
TOTAL COSTS OF ALL PROJECTS			\$49,250,000	\$3,600,000	\$1,040,000	\$3,650,000	\$4,805,000	\$5,200,000		\$67,545,000
TOTAL TO BE BONDED			\$0	\$3,600,000	\$1,040,000	\$3,650,000	\$4,805,000	\$5,200,000		\$18,295,000
<i>School Building Grant Eligible</i>				\$534,000	**	\$272,000		\$510,000		\$1,316,000

Shading represents items new to the plan
\*\*Code grant eligibility on total project costs.

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

Eligibility for project inclusion on the CIP is that the cost must exceed 0.25% of the Town Budget, \$111,066,204. For 2014-15 the threshold is \$277,666.

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

# Board of Education's Requested Operational Plan for 2015-2016

## PLANT OPERATIONS and MAINTENANCE

### CUSTODIAL and PLANT SUPPLIES

The Custodial staff provides year-round services, days and evenings, to District facilities totaling approximately 1,004,000 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 49 full time custodian positions providing services to the District buildings. 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 accordance with the **State of Connecticut Public Act No. 09-81**. The Green cleaning program and information on products used can be found on the school's Facilities website.

<u>Object</u>	<u>2012 - 13 Expended</u>	<u>2013 - 14 Expended</u>	<u>2014 - 15 Budgeted</u>	<u>2014 - 15 Current</u>	<u>2015 - 16 Requested</u>	<u>\$ Change</u>	<u>Notation</u>
<b><u>CLEANING AND OPERATION OF BUILDINGS</u></b>							
112 Custodial Salaries	2,427,051	2,453,955	2,496,389	2,491,989	2,452,548	(39,441)	See Note #1
132 Custodial Overtime	174,395	196,903	114,000	114,000	114,000	0	
132 Civic Activities/Park & Rec.	44,055	41,394	43,000	43,000	43,000	0	
410 Refuse Removal & Recycling	103,625	104,110	108,000	108,000	110,000	2,000	See Detail
411 Sewer Operation & Maint.	31,762	33,334	33,000	33,000	33,000	0	
411 Water	75,540	79,987	84,000	84,000	84,000	0	
430 Custodial Equipment Repairs	20,467	25,522	23,000	23,000	23,000	0	
442 Equipment Rental	12,580	9,621	8,700	8,700	8,700	0	
520 Property Insurance	92,226	101,636	111,125	113,525	121,118	7,593	
530 Telephone/Communication	94,370	90,204	86,640	86,640	101,416	14,776	
613 Custodial Supplies	238,604	214,987	213,100	213,100	213,100	0	
622 Electricity	1,357,321	1,406,552	1,406,127	1,418,527	1,455,657	37,130	See Detail
623 Propane & Natural Gas	291,923	319,537	338,737	338,737	380,546	41,809	See Detail
624 Fuel Oil	619,965	662,339	528,038	528,038	502,320	(25,718)	See Detail
626 Fuel For Vehicles & Equip.	27,026	25,842	27,080	27,080	25,973	(1,107)	
720 Sewer Improvement/Assessment	124,177	124,177	124,177	124,177	124,177	0	
734 Equipment	6,732	7,437	2,500	2,500	33,150	30,650	
Subtotal	5,741,818	5,897,537	5,747,613	5,758,013	5,825,705	67,692	

<u>Note #</u>	<u>Description</u>	<u>Notation</u>
1	Custodial Salaries	Change in one custodial position.

<b>410 - REFUSE &amp; RECYCLING ~ DETAIL</b>	<b>2015-16 Proposed</b>
Refuse Removal	88,000
Extra pickups	3,000
Recycling	15,000
Grease & light bulb recycling	4,000
<b>Total Refuse &amp; Recycling</b>	<b>110,000</b>

**Board of Education's Requested Operational Plan for 2015-2016**

**PLANT OPERATIONS and MAINTENANCE**

<i>Object</i>	<i>2012 - 13 Expended</i>	<i>2013 - 14 Expended</i>	<i>2014 - 15 Budgeted</i>	<i>2014 - 15 Current</i>	<i>2015 - 16 Requested</i>	<i>\$ Change</i>	<i>Notation</i>
<b><u>DISTRICT FURNITURE PURCHASES</u></b>							
734 Equipment - General FF&E Replacements	11,535	0	10,000	10,000	35,000	25,000	
<i>Detail for District Furniture</i>							
Allowance for new and replacement furniture, HOM-2 DESKS/RETURNS, 2 CREDENZAS, 6 ERGO TEACHER CHAIRS, DESK FOR GUARD. HAWLEY - 6 6 FOOT ICEBERG TABLES, 100 ICEBERG CHAIRS; RIS-26 COMPUTER LAB CHAIRS, LIBRARY REPLACEMENT CHAIRS							\$35,000
<b>Total District Furniture</b>							<b>\$35,000</b>
<hr/>							
<b>TOTAL PLANT OPERATION &amp; MAINT.</b>	<b>7,906,502</b>	<b>8,466,545</b>	<b>8,003,438</b>	<b>8,021,449</b>	<b>8,192,270</b>	<b>170,821</b>	



**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 are continuing to consume natural gas at the High School, Reed Intermediate School and two thirds of Hawley School.

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 completed similar projects at Newtown High School and Reed Intermediate School to upgrade the parking lot lighting utilizing Induction technology also using CL&P funding.

# Board of Education's Requested Operational Plan for 2015-2016

## PLANT OPERATIONS and MAINTENANCE

### Electricity

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.

The Board of Education continues to explore cost saving opportunities as the Reed school will begin to benefit from the use of renewable energy beginning early in 2015. We have also been working with Titan Energy to determine the viability of installing a co-generation plant at the high school. A co-generation system would deliver the heat load off of the unit to the pool or domestic hot water systems while delivering electricity to the facility.



*Ariel view of the Newtown Middle School solar panels*



To view live solar data for the Middle School, right click and open the link: [http://live.deckmonitoring.com/?id=newtown\\_middle\\_school](http://live.deckmonitoring.com/?id=newtown_middle_school)

PLANT OPERATIONS and MAINTENANCE

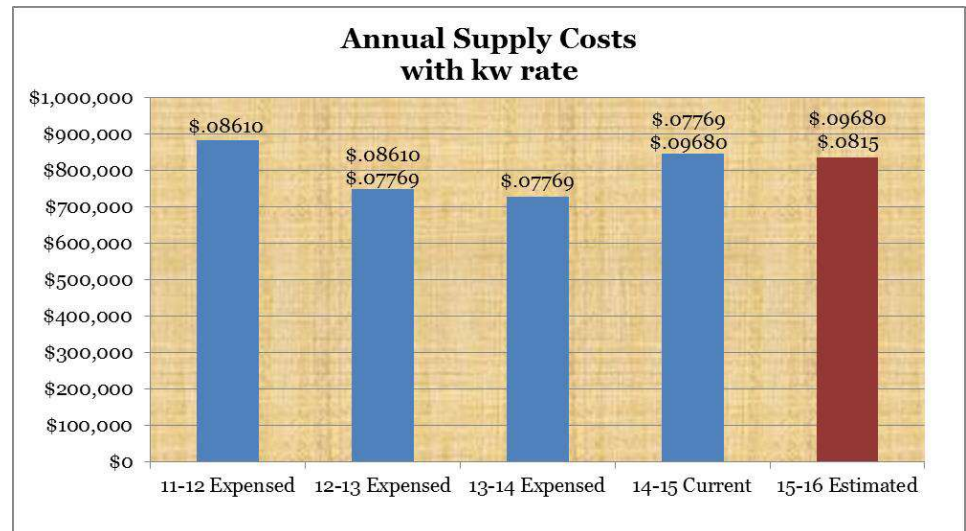
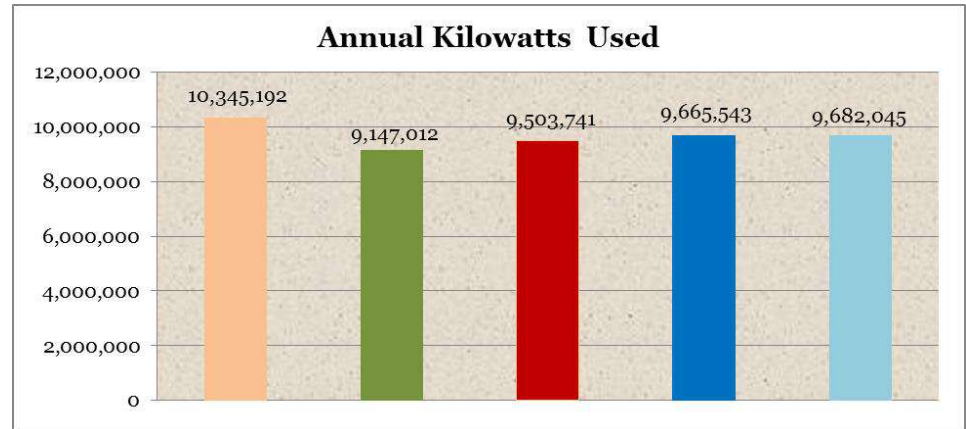
Electricity

The district has been working with CL&P and the Sustainable Energy Commission to further our energy savings through the *Small Business Energy Advantage and Energy Opportunities Programs* which offer sizable rebates and 0% financing for municipalities.

The Board of Education signed an agreement with Connecticut Light & Power and *Small Business Energy Advantage* that would retrofit all high energy fixtures and replace them with efficient lighting. The process began towards the end of 2012 with the elementary schools and finished with the High School in October of 2013. Payments for this program will continue through 2015-16.

In December of 2014, the Board of Education ended a 2-year contract with Direct Energy at a rate of \$.07769 per kilowatt hour (kWh). The energy markets have recently become extremely volatile with CL&P offering a standard rate in the neighborhood of 12 cents per kWh. The BOE was able to procure its electricity with Constellation Energy for 11 months at a rate of .0968 cents per kWh.

It is our plan to be part of the Consortium for period beginning December 2015 for at least two years. At this time we anticipate the energy markets to become more stable and by joining the Consortium, we will be entitled to review competitive rates from a larger field of suppliers.



*Years with two rates represent split year contracts*

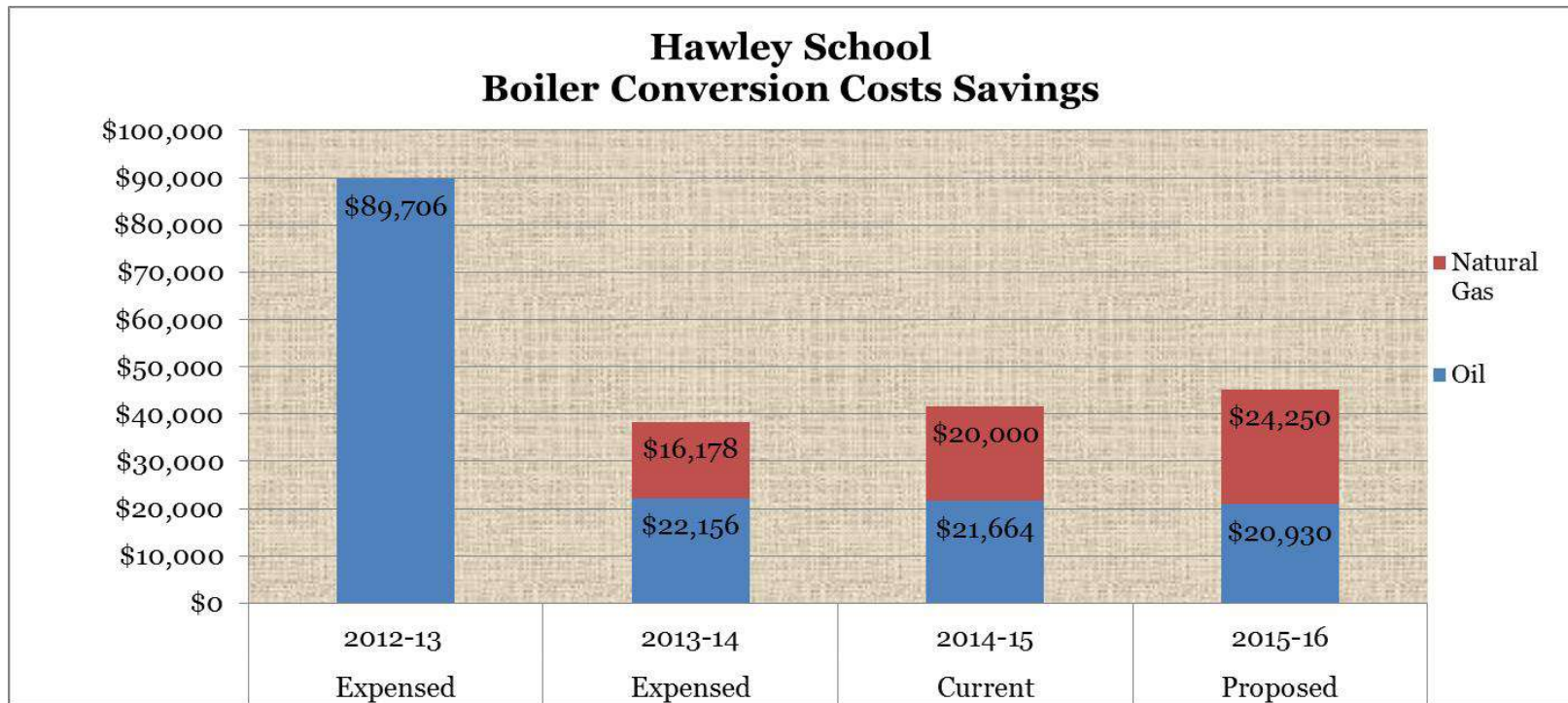


**Board of Education's Requested Operational Plan for 2015-2016  
PLANT OPERATIONS and MAINTENANCE**

## 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 280,000 new gas customers over the next ten years. However, with these conversions, demand has exceeded the distribution capacity which is leading to significantly higher prices in energy. The increases have mostly been seen in electricity but we can expect to see the increase in natural gas as well through the next budget year.

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 second year of the conversion which demonstrates a conservative result.

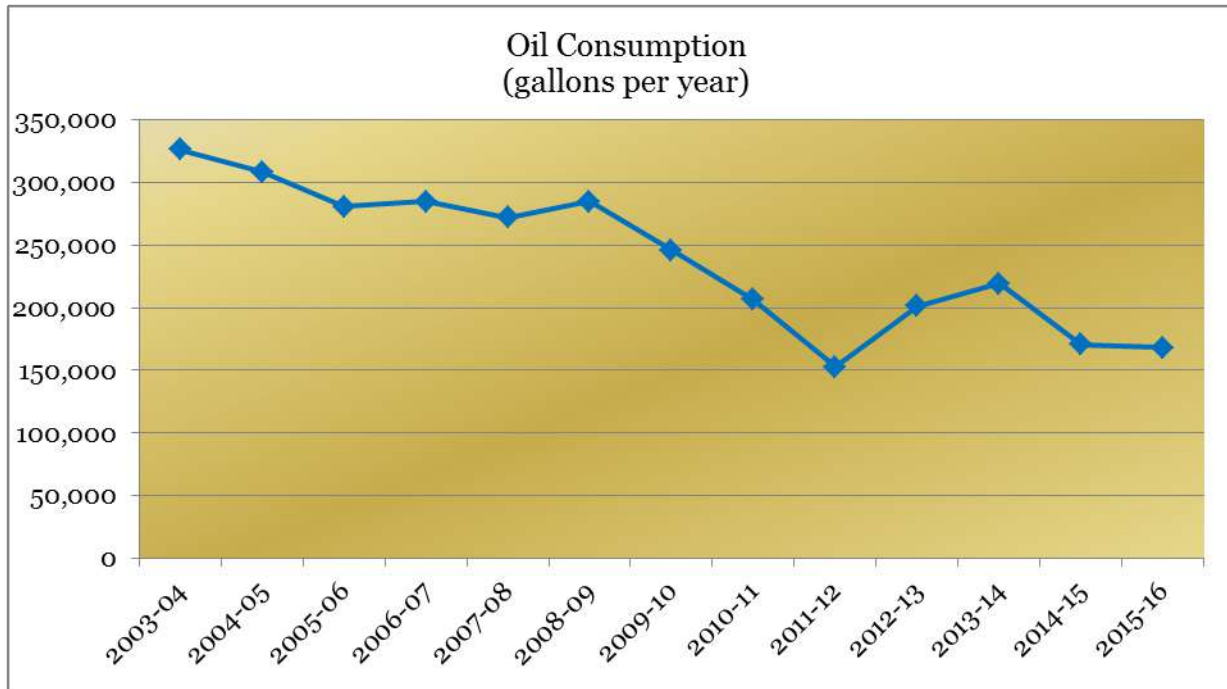


**Board of Education's Requested Operational Plan for 2015-2016  
PLANT OPERATIONS and MAINTENANCE**

# 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 on \$2.99 per gallon and has been procured for the 2015-16 school year.

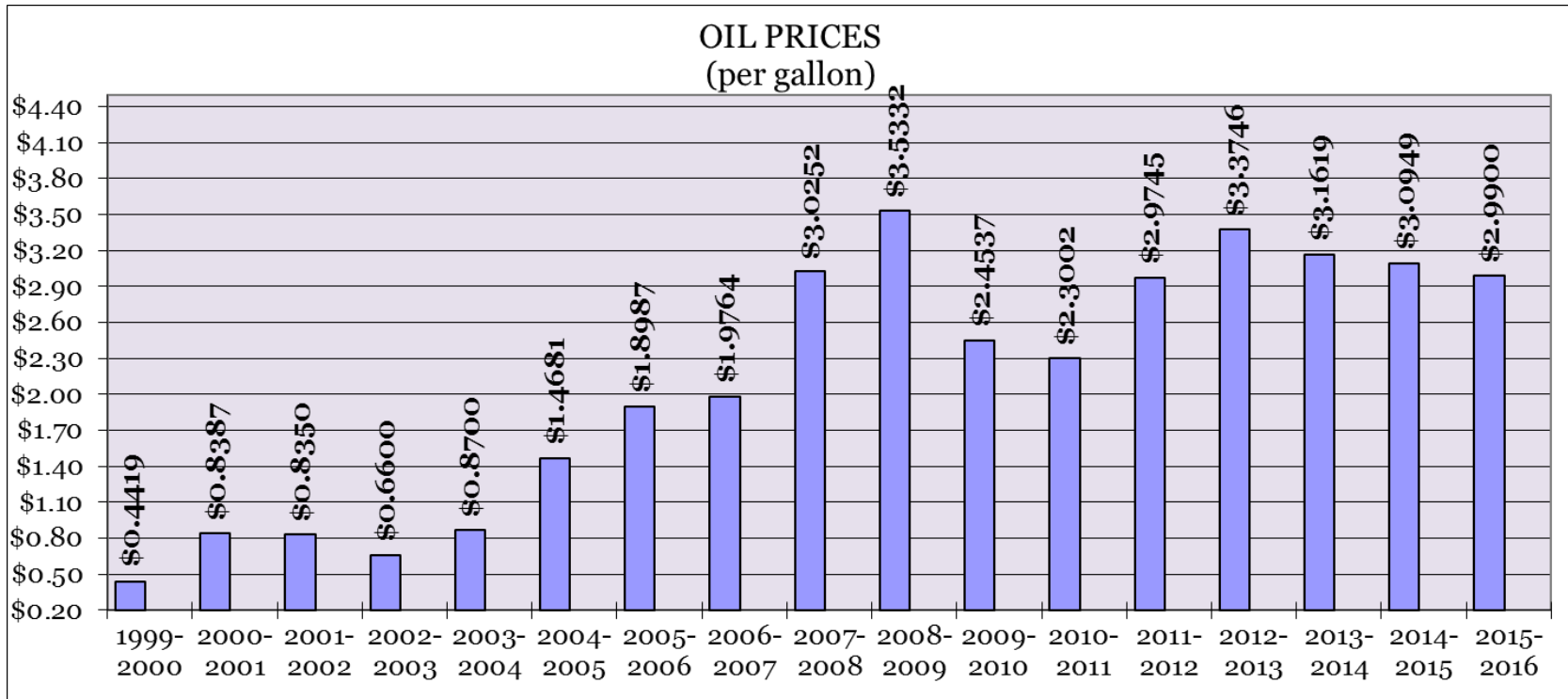


In January of 2013, Chalk Hill School came online which is larger than the Sandy Hook School and not as efficient as other schools in our district. The increase in oil consumption is directly attributed to this added facility.

Board of Education's Requested Operational Plan for 2015-2016

PLANT OPERATIONS and MAINTENANCE

Oil





## Board of Education's Requested Operational Plan for 2015-2016

### SCHEDULE OF MAINTENANCE DEPARTMENT TRUCKS

MAINTENANCE DEPARTMENT TRUCKS											
YEAR	MAKE	MODEL	VIN #	PURCHASE COST	PURCHASE DATE	MILEAGE 8/28/14	REPLACE DATE	EST MILEAGE AT REP DATE	AVE MONTHLY MILEAGE	CURRENT SERVICE MONTHS	AGE IN YEARS
2003	CHEVY SILVERADO	1500 4X4	1GCEK14X13Z115039	\$16,813.00	August-02	100,741	June-11	Overdue	700	144	12.0
2014	CHEVY SILVERADO	1500 4X4 DOUBLE CAB	1GCVKPEH5EZ349987	\$29,997.00	June-14	1,206	June-23	72,360	603	2	0.2
2009	SATURN	VUE	3GSDL63789S595632	\$13,895.00	July-14	58,262	June-23	116,524	971	60	5.0
2008	GMC SIERRA	UTILITY/PLOW	1GDHK34K58E175316	\$25,192.00	October-08	74,089	June-16	123,482	1,029	72	6.0
2013	CHEVY SILVERADO	2500 4X4	1GC2KXCG5DZ401829	\$32,995.00	December-13	8,272	June-22	124,080	1,034	8	0.7
2005	FORD 4X2 CHASSI	CUBE VAN	1FDAF56P75EB24227	\$29,896.00	December-04	78,781	June-13	Overdue	729	108	9.0
2006	FORD	F350 4X4/PLOW	1FTWX31P76EB16486	\$27,466.00	November-05	73,352	June-14	91,690	764	96	8.0
2008	GMC	SIERRA 250	1GTHK24K68E105824	\$26,789.00	October-08	101,355	June-15	118,248	1,408	72	6.0
2002	DODGE DAKOTA	REG CAB 4X4 PLOW	1B7GG36X72S535804	\$22,770.00	October-01	133,482	June-09	Overdue	914	146	12.2
										Average	5.9
2000	FORD	WINDSTAR	2FMDA514XYBC35069								

*Ford Windstar is used for special program at High School*

<b>Fuel for Maintenance</b>	Actual 2012-13	Actual 2013-14	Budget 2014-15	Proposed 2014-15
Diesel	1,117	1,052	980	1,189
Gasoline	7,374	7,136	7,500	7,500
<b>Total Gallons</b>	<b>8,491</b>	<b>8,188</b>	<b>8,480</b>	<b>8,689</b>
<b>Total Budget</b>	<b>\$27,026</b>	<b>\$25,842</b>	<b>\$27,080</b>	<b>\$25,973</b>



## Board of Education's Requested Operational Plan for 2015-2016

### STAFFING – PLANT OPERATION and MAINTENANCE

#### PLANT OPERATION and MAINTENANCE SUMMARY

BOARD OF EDUCATION'S REQUESTED 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 Staffing	2014-15 Approved	2014-15 Current	2015-16 Estimated	Change	
112	Supervisors	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	1.00	
112	Secretarial	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
112	Maintenance	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	-	
112	Custodians	50.50	50.50	50.50	49.50	52.00	52.00	52.00	52.00	50.00	50.00	49.00	(1.00)	
	<b>Total</b>	<b>58.50</b>	<b>58.50</b>	<b>58.50</b>	<b>57.50</b>	<b>60.00</b>	<b>60.00</b>	<b>60.00</b>	<b>60.00</b>	<b>58.00</b>	<b>58.00</b>	<b>58.00</b>	<b>0.00</b>	

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 Staffing	2014-15 Approved	2014-15 Current	2015-16 Estimated	Change	Notation	
	<b><u>ADMINISTRATION AND SUPERVISION</u></b>														
112	Supervisors	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	1.00		
112	Secretarial	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-		
	Subtotal	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	3.00	1.00		
	<b><u>MAINTENANCE OF BUILDINGS &amp; GROUNDS</u></b>														
112	Maintenance - Courier	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-		
112	Maintenance - Mechanics	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	-		
	Subtotal	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	0.00		
	<b><u>CLEANING AND OPERATION OF BUILDINGS</u></b>														
112	Custodians - District Floaters	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	-		
112	Custodians - Hawley	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	3.00	3.00	-		
112	Custodians - Sandy Hook	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	-		
112	Custodians - Middle Gate	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	-		
112	Custodians - Head O'Meadow	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	3.00	3.00	-		
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	8.00	-		
112	Custodians - Middle School	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	-		
112	Custodians - High School	14.50	14.50	14.50	14.50	17.00	17.00	17.00	17.00	15.00	17.00	16.00	(1.00)		
	Subtotal	50.50	50.50	50.50	49.50	52.00	52.00	52.00	52.00	50.00	50.00	49.00	(1.00)		
	<b>Total Plant Operation &amp; Maint.</b>	<b>58.50</b>	<b>58.50</b>	<b>58.50</b>	<b>57.50</b>	<b>60.00</b>	<b>60.00</b>	<b>60.00</b>	<b>60.00</b>	<b>58.00</b>	<b>58.00</b>	<b>58.00</b>	<b>-</b>		

## Board of Education's Requested Operational Plan for 2015-2016

### TRANSPORTATION SERVICES

<i>Object</i>	<i>2012 - 13 Expended</i>	<i>2013 - 14 Expended</i>	<i>2014 - 15 Budgeted</i>	<i>2014 - 15 Current</i>	<i>2015 - 16 Requested</i>	<i>\$ Change</i>	<i>% Change</i>
112 Non-Certified Salaries	0	0	0	0	0	0	
300 Professional Services	102	87	0	0	0	0	
322 Staff Training	0	0	0	0	0	0	
430 Equipment Repairs	422	0	2,500	2,500	2,500	0	0.00%
500 Contracted Services	10	0	0	0	0	0	
510 Student Transportation	3,607,120	3,714,217	3,891,158	3,891,158	4,059,232	168,074	4.32%
522 Insurance (Liability)	8,145	0	0	0	0	0	
580 Staff Mileage	0	0	0	0	0	0	
611 Supplies	0	0	0	0	0	0	
620 Energy (Fuel)	527,605	506,064	425,423	425,423	361,641	(63,782)	-14.99%
734 Equipment	1,340	0	0	0	0	0	
810 Memberships	0	0	0	0	0	0	
<b>Total</b>	<b>4,144,744</b>	<b>4,220,368</b>	<b>4,319,081</b>	<b>4,319,081</b>	<b>4,423,373</b>	<b>104,292</b>	<b>2.41%</b>

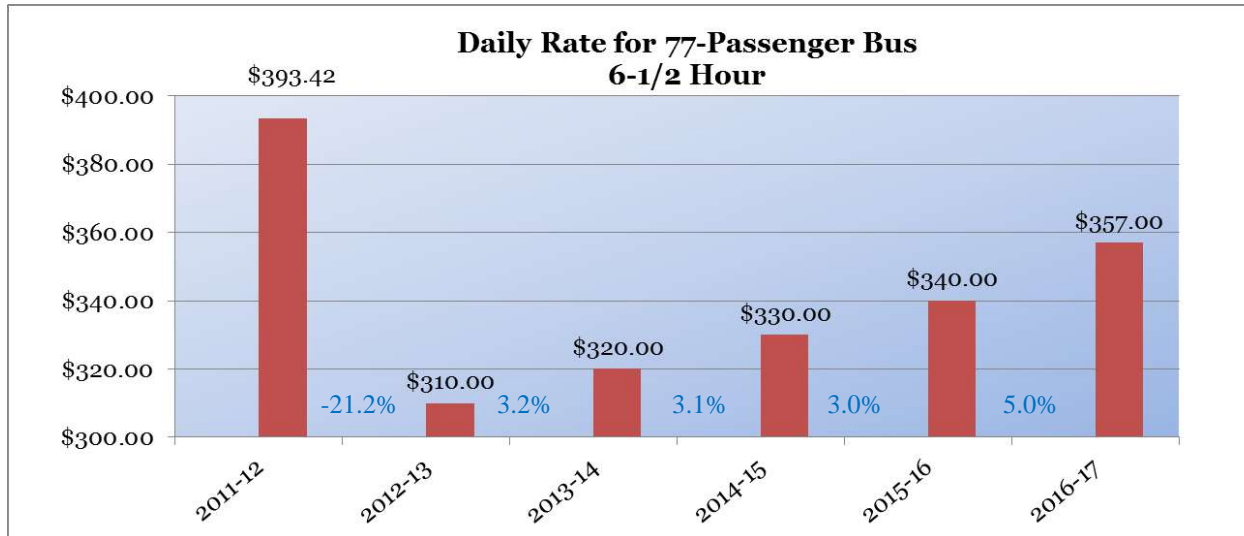
School bus transportation services are provided by two main bus contracts, All-Star Transportation and Education Connection Transportation. These vehicles are routed and dispatched by the All-Star dispatch center and also by the Special Education department for specific situations. The current system 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 44 vehicles. The main fleet is comprised of 32 diesel buses with a 77 passenger capacity and 12 diesel 47 passenger capacity buses. The District is 60.38 square miles, one of the largest communities in western Connecticut (area wise) and provides transportation for approximately 5,200 students. In 2014-15, All-Star Transportation acquired the local special education runs. This fleet is comprised of nine, 47-passenger gasoline vehicles. Three of these vehicles are equipped for wheelchair access and all vehicles service our seven schools.



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 17-20 vehicles of varying capacity and specialized configurations.

## Board of Education's Requested Operational Plan for 2015-2016

The District will be entering the fourth year of a five year contract with All Star Transportation. The increase to this contract for local transportation will be \$76,128. In addition, the District will be entering its second year of a three year contract with All Star Transportation and Education Connection for local and out-of-district special education needs.



## **Board of Education's Requested Operational Plan for 2015-2016**

### **TRANSPORTATION SERVICES**

#### **Tier One- High School/Middle School**

High School/Middle School uses 44 buses to provide transportation for up to 1,750 High School Students and up to 832 Middle School students for a total of 2,582 students with approximately 745 stops.

All Star Transportation four (AST) students to Nonnewaug High School using a van.

Henry Abbott Tech (HAT) students ride the High School/Middle School bus to board the HAT bus at the High School. There are 31 HAT students.

#### **Tier Two – Reed/St. Rose**

St. Rose uses 15 buses to provide transportation for up to 202 students making 138 stops. Reed uses 32 buses with approximately 583 stops for up to 729 students for a total of 931 students.

Total number of stops in Tier Two is 721.

AST also services Fraser Woods and Housatonic Valley using 3 buses in Tier Two.

There are 29 students at Fraser Woods and 22 students at Housatonic Valley with a total of 32 stops.

Danbury Magnet school students ride the Reed/St Rose buses to Reed school and then board a bus to the Magnet school. 27 Magnet students are enrolled.

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

Hawley uses 9 buses to transport 321 students making 169 stops.

Sandy Hook uses 10 buses and 1 van to transport 361 students making 188 stops.

Middle Gate uses 10 buses and 2 vans to transport 392 students making 198 stops.

Head O'Meadow uses 8 buses and 2 van to transport 316 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**

AST uses multiple vans to transport 24 students making a varied number of stops for pre-k at Newtown High School.

AST uses 2 vans for 18 students making a varied number of stops for pre-k at Head O'Meadow School.

# Board of Education's Requested Operational Plan for 2015-2016

## 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.

<u>Object</u>	<u>2012 - 13 Expended</u>	<u>2013 - 14 Expended</u>	<u>2014 - 15 Budgeted</u>	<u>2014 - 15 Current</u>	<u>2015 - 16 Requested</u>	<u>\$ Change</u>	<u>Notation</u>
<b>Transportation Services Detail</b>							
112 Transportation Coordinators	0	0	0	0	0	0	
132 Extra Work (Non-Certified)	0	0	0	0	0	0	
300 Professional Services	102	87	0	0	0	0	
322 Staff Training	0	0	0	0	0	0	
430 Equipment Repairs	422	0	2,500	2,500	2,500	0	
500 Contracted Services	10	0	0	0	0	0	
510 Local Student Trans	2,694,203	2,632,229	2,722,403	2,722,403	2,717,922	(4,481)	See Note #1
510 Vocational Transportation	99,040	103,525	103,525	103,525	92,310	(11,215)	
511 Local Special Ed. Trans.	397,058	474,987	451,604	451,604	523,832	72,228	See Note #2
519 Magnet Sch. Transportation	3,440	15,138	22,931	22,931	49,900	26,969	See Note #3
519 Out of District Trans.	413,380	488,339	590,695	590,695	675,268	84,573	See Note #4
522 Transportation Insurance	8,145	0	0	0	0	0	
580 Staff Mileage	0	0	0	0	0	0	
626 Fuel for Vehicles	527,605	506,064	425,423	425,423	361,641	(63,782)	
690 Office Supplies	0	0	0	0	0	0	
734 Equipment	1,340	0	0	0	0	0	
810 Memberships	0	0	0	0	0	0	
<b>TOTAL TRANSPORTATION SERVICES</b>	<b>4,144,744</b>	<b>4,220,368</b>	<b>4,319,081</b>	<b>4,319,081</b>	<b>4,423,373</b>	<b>104,292</b>	

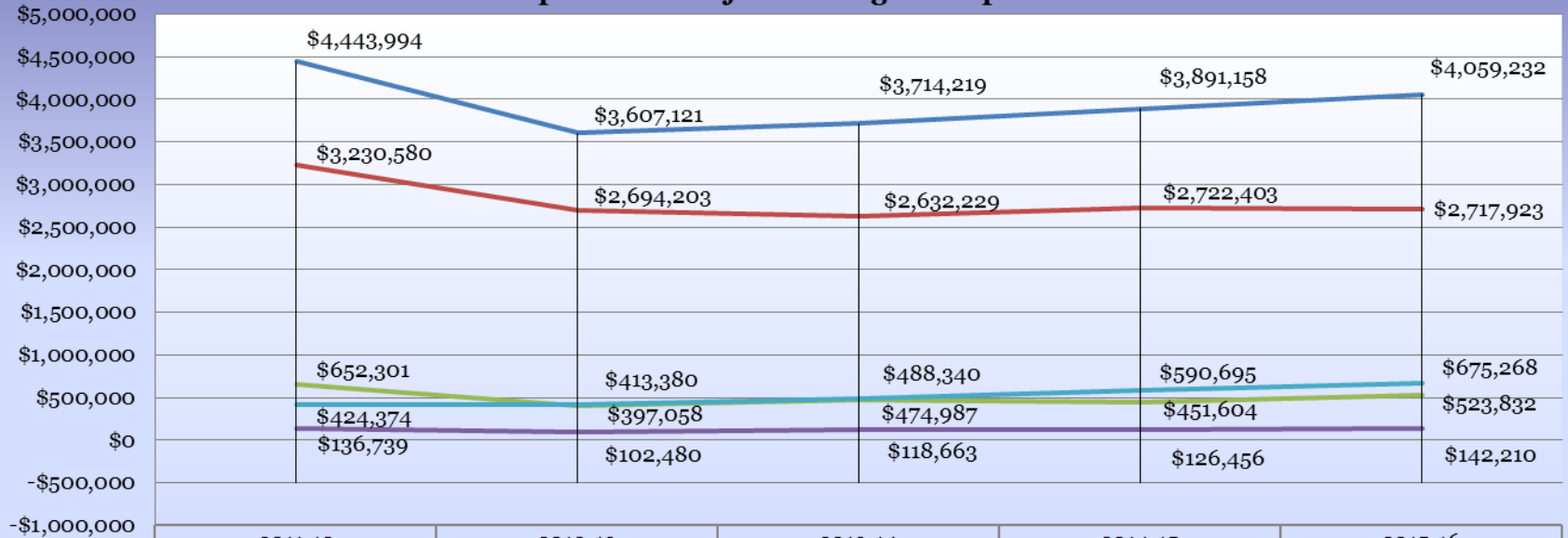
<u>Note #</u>	<u>Description</u>	<u>Notation</u>
1	Local Student Trans.	Basic local contractual increase is \$76,128 less reallocated costs to local special ed.
2	Local Special Ed.	Reallocation of costs from local transportation and lower anticipated excess cost grant.
3	Magnet Sch. Transportation	This amount is a change in allocated costs.
4	Out of District	Based on out-of-district placements.

# Board of Education's Requested Operational Plan for 2015-2016

## TRANSPORTATION SERVICES

*Details for Student Transportation by Account*

### Transportation Projected Budget & Expenses

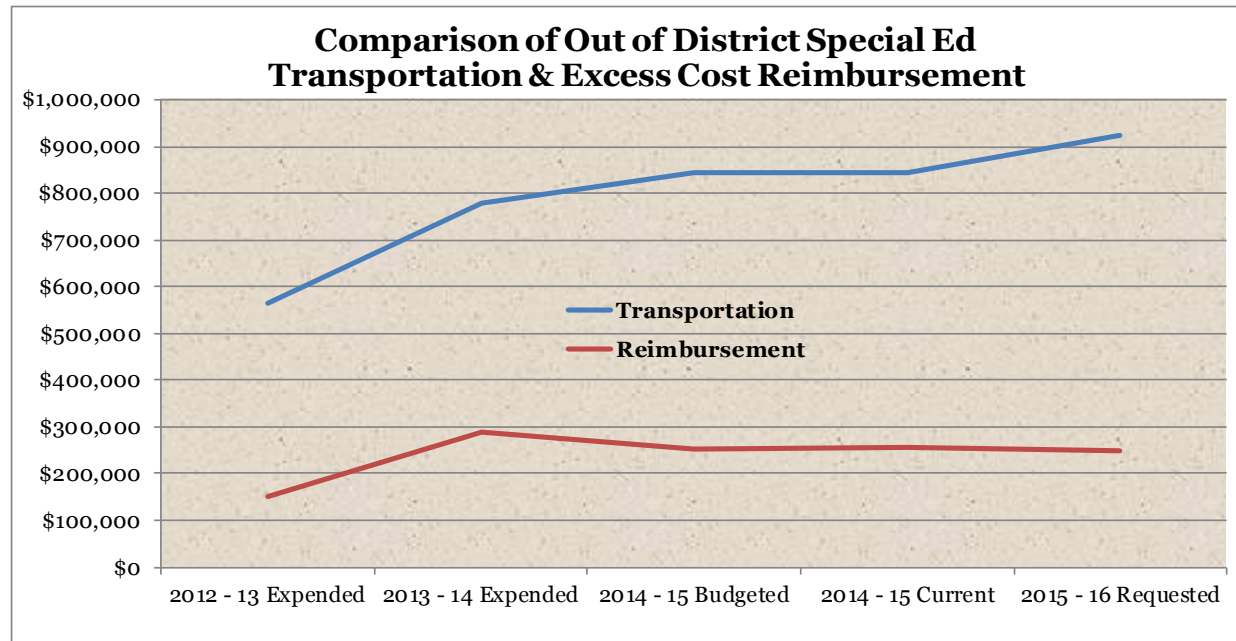


	2011-12 Expense	2012-13 Expense	2013-14 Expense	2014-15 Current	2015-16 Projected Budget
— Total	\$4,443,994	\$3,607,121	— \$3,714,219	\$3,891,158	\$4,059,232
— Local & Private	\$3,230,580	\$2,694,203	— \$2,632,229	\$2,722,403	\$2,717,923
— Local SPED	\$652,301	\$397,058	— \$474,987	\$451,604	\$523,832
— Out of District	\$424,374	\$413,380	— \$488,340	\$590,695	\$675,268
— Vo-Ag & Magnet	\$136,739	\$102,480	— \$118,663	\$126,456	\$142,210

## Board of Education's Requested Operational Plan for 2015-2016

### TRANSPORTATION SERVICES

TRANSPORTATION FOR SPECIAL ED.	<i>2012 - 13 Expended</i>	<i>2013 - 14 Expended</i>	<i>2014 - 15 Budgeted</i>	<i>2014 - 15 Current</i>	<i>2015 - 16 Requested</i>	<i>\$ Change</i>
<u>Local Special Ed Transportation</u>						
Total Cost	444,605	509,821	475,854	462,802	534,439	71,637
Excess Cost Reimbursement	47,547	34,834	24,250	11,198	10,607	(591)
Net Cost	397,058	474,987	451,604	451,604	523,832	72,228
<u>Out of District Transportation</u>						
Total Cost	562,789	777,553	844,435	844,888	924,504	79,616
Excess Cost Reimbursement	149,409	289,214	253,740	254,193	249,236	(4,957)
Net Cost	413,380	488,339	590,695	590,695	675,268	84,573





**Board of Education's Requested Operational Plan for 2015-2016**

**TRANSPORTATION SERVICES**

**Fuel for Student Transportation**

**2015-16 Budget Summary**

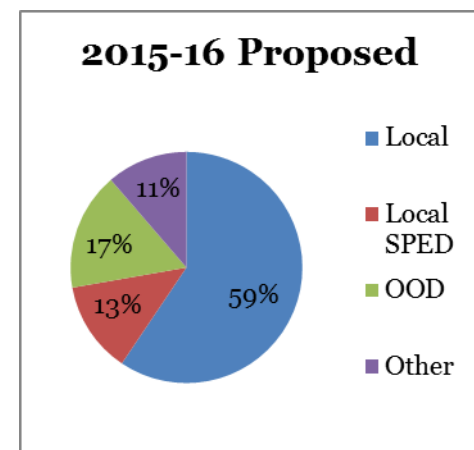
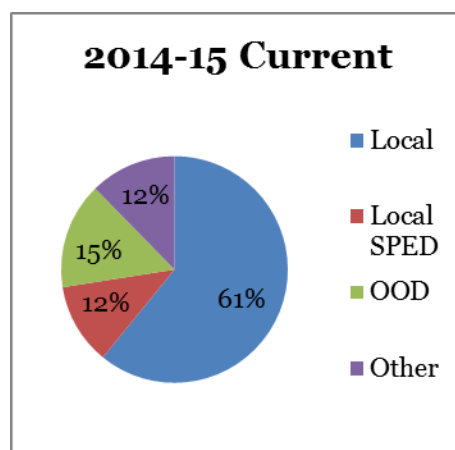
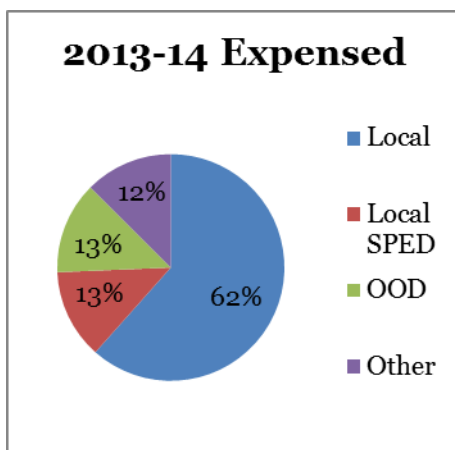
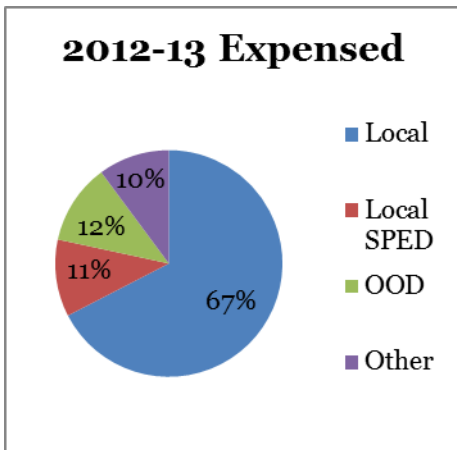
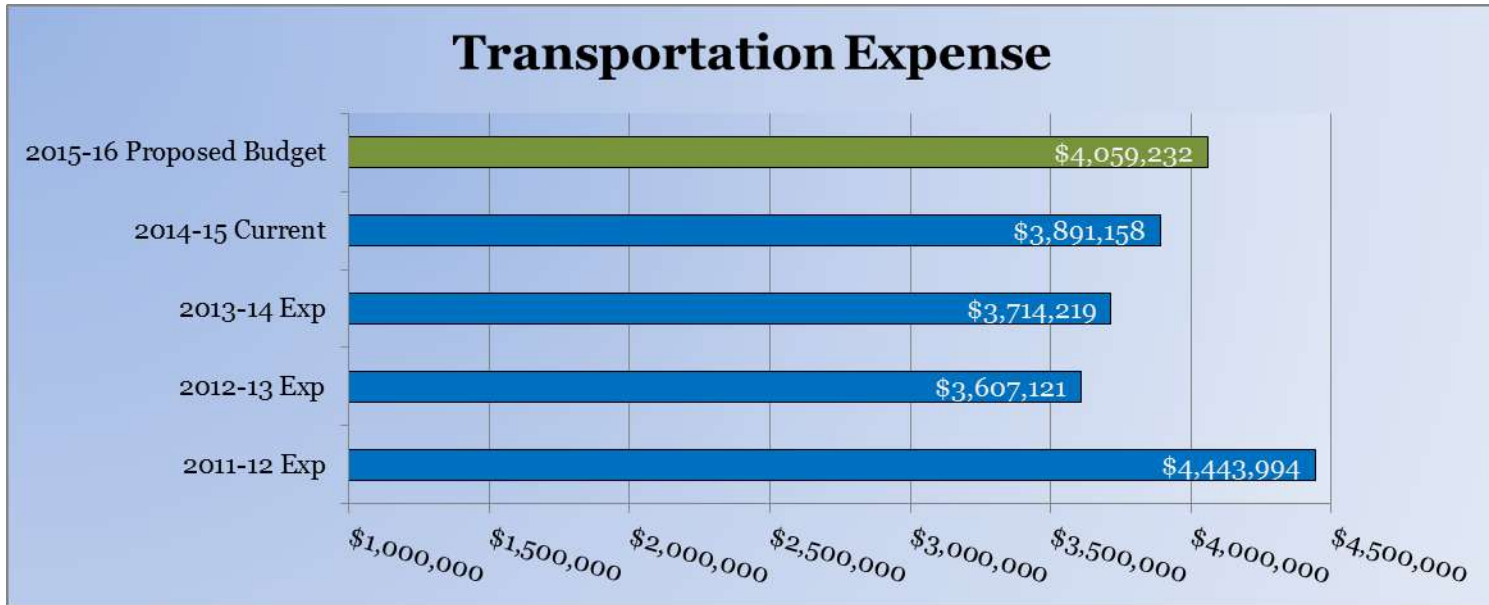
<b><u>Diesel Fuel Gallons</u></b>	Actual 2012-13	Actual 2013-14	Budget 2014-15	Estimated 2015-16
O/O	10,121	3,640		
MTM	13,366	13,366		
All-Star	104,145	103,194	114,000	110,000
	127,632	120,200	114,000	110,000
Cost pr/gal	\$3.4900	\$3.1500	\$3.1934	\$2.6500
<b>Total</b>	<b>\$445,436</b>	<b>\$378,630</b>	<b>\$363,741</b>	<b>\$291,500</b>
<b><u>Gasoline Gallons</u></b>				
MTM/All Star*	27,786	37,040	19,219	22,400
SPED Van	80	316	300	600
Cost pr/gal - Qtr 1&2	\$3.1440	\$3.1200	\$3.1934	\$2.9860
Cost pr/gal - Qtr 3&4	\$3.1200	\$3.1934	\$3.2700	\$3.1000
<b>Total</b>	<b>\$87,322</b>	<b>\$118,014</b>	<b>\$61,682</b>	<b>\$70,141</b>
<b><u>Total Gallons</u></b>				
Gallons	155,498	157,556	133,219	133,000
<b>Cost</b>	<b>\$532,758</b>	<b>\$496,644</b>	<b>\$425,423</b>	<b>\$361,641</b>
<i>Fuel Liquidation</i>		\$10,799		
Less: Cash Receipts	-\$5,153	-\$1,379		
<b>Total Budget</b>	<b>\$527,605</b>	<b>\$506,064</b>	<b>\$425,423</b>	<b>\$361,641</b>

\*MTM in fiscal 2012-13 & 2013-14

\*All-Star in fiscal 2014-15 & 2015-16

Board of Education's Requested Operational Plan for 2015-2016

TRANSPORTATION SERVICES



# Board of Education's Requested Operational Plan for 2015-2016

## STAFFING - TRANSPORTATION

### TRANSPORTATION SERVICES STAFFING SUMMARY

BOARD OF EDUCATION'S REQUESTED STAFFING for the NEWTOWN PUBLIC SCHOOLS														
	<i>Classification</i>		<i>2006-07 Staffing</i>	<i>2007-08 Staffing</i>	<i>2008-09 Staffing</i>	<i>2009-10 Staffing</i>	<i>2010-11 Staffing</i>	<i>2011-12 Staffing</i>	<i>2012-13 Staffing</i>	<i>2013-14 Staffing</i>	<i>2014-15 Approved</i>	<i>2014-15 Current</i>	<i>2015-16 Estimated</i>	<i>Change</i>
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	-
	<b>Total</b>		<b>5.18</b>	<b>5.18</b>	<b>4.71</b>	<b>4.71</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

All routing and dispatching services are performed by All-Star Transportation Services personnel



## Board of Education's Requested Operational Plan for 2015-2016

### 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, for a prescribed period of time, 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 Summer session offers enrichment, make-up credit and skill building courses on a tuition basis. Upon recommendation, elementary students in Grade 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 exiting grades K-6 are offered through the four-week Summer Music and Arts program or “SMART”. Students exiting grades 4-7 are offered a two-week Engineering Programs “Design it, Build It, Launch It!”. They can choose from two separate session dates. Middle School students (exiting grades 6-8) are offered 2 one-week programs “Science Fiction and the Future” and Digital Animation”. Additionally students are offered 3 one-week computer programming classes. These program offerings change from year to year. They afford 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

<i><b>Object</b></i>	<i><b>2012 - 13 Expended</b></i>	<i><b>2013 - 14 Expended</b></i>	<i><b>2014 - 15 Budgeted</b></i>	<i><b>2014 - 15 Current</b></i>	<i><b>2015 - 16 Requested</b></i>	<i><b>\$ Change</b></i>	<i><b>% Change</b></i>
111 Certified Salaries	74,383	85,584	89,175	89,938	92,785	2,847	3.17%
112 Non-Certified Salaries	27,988	29,145	30,505	30,505	34,785	4,280	14.03%
500 Contracted Services	23,543	23,418	24,844	24,844	24,844	0	0.00%
611 Supplies	410	424	450	450	450	0	0.00%
<b>Total</b>	<b>126,324</b>	<b>138,571</b>	<b>144,974</b>	<b>145,737</b>	<b>152,864</b>	<b>7,127</b>	<b>4.89%</b>

## Board of Education's Requested Operational Plan for 2015-2016

### CONTINUING EDUCATION PROGRAM

<u>Object</u>	<u>2012 - 13 Expended</u>	<u>2013 - 14 Expended</u>	<u>2014 - 15 Budgeted</u>	<u>2014 - 15 Current</u>	<u>2015 - 16 Requested</u>	<u>\$ Change</u>	<u>Notation</u>
111 Continuing Education Director	42,760	43,615	43,615	44,378	44,378	0	
111 Summer School Teachers	31,623	41,969	45,560	45,560	48,407	2,847	
Certified Salaries	74,383	85,584	89,175	89,938	92,785	2,847	
112 Educational Assistants	1,500	1,500	1,500	1,500	1,500	0	
112 Bookkeeper/Computer Assistant	21,871	23,156	23,605	23,605	23,605	0	
132 Extra Work (Non-Certified)	4,617	4,489	5,400	5,400	9,680	4,280	See Note #1
Non-Certified Salaries	27,988	29,145	30,505	30,505	34,785	4,280	
500 Contracted Services	23,543	23,418	24,844	24,844	24,844	0	
611 Instructional Supplies	410	424	450	450	450	0	
<b>TOTAL CONTINUING EDUCATION PROGRAM</b>	<b>126,324</b>	<b>138,571</b>	<b>144,974</b>	<b>145,737</b>	<b>152,864</b>	<b>7,127</b>	

<u>Note #</u>	<u>Description</u>	<u>Notation</u>
1	Extra Work (Non-Certified)	Additional nurse hours for summer program

## STAFFING – CONTINUING EDUCATION

BOARD OF EDUCATION'S REQUESTED STAFFING for the NEWTOWN PUBLIC SCHOOLS														
<u>Classification</u>	<u>2006-07 Staffing</u>	<u>2007-08 Staffing</u>	<u>2008-09 Staffing</u>	<u>2009-10 Staffing</u>	<u>2010-11 Staffing</u>	<u>2011-12 Staffing</u>	<u>2012-13 Staffing</u>	<u>2013-14 Staffing</u>	<u>2014-15 Approved</u>	<u>2014-15 Current</u>	<u>2015-16 Estimated</u>	<u>Change</u>		
111 Continuing Education Director	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-		
112 Bookkeeper/Computer Assistant	0.57	0.57	0.57	0.57	0.57	0.57	0.57	0.57	0.57	0.57	0.57	-		
<b>Total</b>	<b>1.57</b>	<b>1.57</b>	<b>1.57</b>	<b>1.57</b>	<b>1.57</b>	<b>1.57</b>	<b>1.57</b>	<b>1.57</b>	<b>1.57</b>	<b>1.57</b>	<b>1.57</b>	<b>0.00</b>		

## ESTIMATED EXPENDITURES SUMMARY BY FUNCTION AND PROGRAM

### EXPENDITURE BUDGET SUMMARY

<i>Program</i>	<i>2012 - 13 Expended</i>	<i>2013 - 14 Expended</i>	<i>2014 - 15 Budgeted</i>	<i>2014 - 15 Current*</i>	<i>2015 - 16 Requested</i>	<i>\$ Change</i>	<i>% Change</i>
<b>HAWLEY</b>							
CLASSROOM	1,547,278	1,599,573	1,499,427	1,507,822	1,455,511	(52,311)	-3.47%
ART	82,010	82,011	57,069	57,069	57,180	111	0.19%
EARLY INTERVENTION SPECIALISTS	38,353	43,053	43,584	28,584	27,486	(1,098)	-3.84%
MATH/SCIENCE SPECIALISTS	77,590	79,489	81,862	81,862	83,515	1,653	2.02%
MUSIC	85,337	61,146	63,652	63,652	65,011	1,359	2.14%
PHYSICAL EDUCATION	104,841	107,438	106,738	120,607	123,503	2,896	2.40%
READING	118,798	128,331	133,166	133,885	136,748	2,863	2.14%
LIBRARY/MEDIA	118,693	117,828	77,707	77,707	90,925	13,218	17.01%
BUILDING ADMINISTRATION	294,359	319,415	312,249	308,328	322,574	14,246	4.62%
TOTAL HAWLEY SCHOOL	2,467,258	2,538,284	2,375,454	2,379,516	2,362,453	(17,063)	-0.72%
<b>SANDY HOOK</b>							
CLASSROOM	1,757,449	1,661,209	1,662,709	1,660,209	1,612,187	(48,022)	-2.89%
ART	91,289	90,914	93,726	93,726	57,555	(36,171)	-38.59%
EARLY INTERVENTION SPECIALISTS	0	0	0	0	0	0	- %
MATH/SCIENCE SPECIALISTS	89,333	90,915	92,656	92,656	95,203	2,547	2.75%
MUSIC	104,160	104,646	105,454	105,454	105,140	(314)	-0.30%
PHYSICAL EDUCATION	169,023	179,065	150,688	125,688	129,274	3,586	2.85%
READING	276,345	257,499	284,208	284,736	289,803	5,067	1.78%
LIBRARY/MEDIA	97,130	96,866	97,698	97,698	97,957	259	0.27%
BUILDING ADMINISTRATION	318,902	328,431	326,083	333,705	333,125	(580)	-0.17%
TOTAL SANDY HOOK SCHOOL	2,903,632	2,809,545	2,813,222	2,793,872	2,720,244	(73,628)	-2.64%

**Board of Education's Requested Operational Plan for 2015-2016**  
**ESTIMATED EXPENDITURES SUMMARY BY FUNCTION AND PROGRAM**

<i>Program</i>	<i>2012 - 13 Expended</i>	<i>2013 - 14 Expended</i>	<i>2014 - 15 Budgeted</i>	<i>2014 - 15 Current*</i>	<i>2015 - 16 Requested</i>	<i>\$ Change</i>	<i>% Change</i>
<b>MIDDLE GATE SCHOOL</b>							
CLASSROOM	1,563,938	1,630,538	1,566,573	1,588,893	1,646,211	57,318	3.61%
ART	53,795	54,192	55,334	55,334	56,428	1,094	1.98%
EARLY INTERVENTION SPECIALISTS	42,709	31,960	33,016	49,153	50,178	1,025	2.09%
MATH/SCIENCE SPECIALISTS	89,333	73,338	76,228	76,228	77,888	1,660	2.18%
MUSIC	74,800	76,756	79,518	79,518	81,067	1,549	1.95%
PHYSICAL EDUCATION	163,640	166,287	170,263	140,263	140,635	372	0.27%
READING	131,349	170,490	177,874	131,687	158,145	26,458	20.09%
LIBRARY/MEDIA	109,061	112,390	115,228	115,228	116,969	1,741	1.51%
BUILDING ADMINISTRATION	307,980	316,650	323,511	323,511	328,318	4,807	1.49%
TOTAL MIDDLE GATE SCHOOL	2,536,604	2,632,601	2,597,545	2,559,815	2,655,839	96,024	3.75%
<b>HEAD O'MEADOW SCHOOL</b>							
CLASSROOM	1,403,063	1,363,662	1,397,846	1,413,446	1,482,242	68,796	4.87%
ART	90,460	89,826	92,543	92,543	93,841	1,298	1.40%
EARLY INTERVENTION SPECIALISTS	33,098	34,485	36,099	36,099	36,915	816	2.26%
MATH/SCIENCE SPECIALISTS	92,779	93,745	95,487	95,487	56,014	(39,473)	-41.34%
MUSIC	62,173	58,593	82,397	82,397	84,448	2,051	2.49%
PHYSICAL EDUCATION	96,283	96,227	98,507	98,737	101,844	3,107	3.15%
READING	200,881	153,752	157,574	157,574	160,251	2,677	1.70%
LIBRARY/MEDIA	96,875	102,410	105,656	105,656	107,405	1,749	1.66%
BUILDING ADMINISTRATION	303,448	302,003	292,685	310,631	315,667	5,036	1.62%
TOTAL HEAD O'MEADOW SCHOOL	2,379,060	2,294,704	2,358,794	2,392,570	2,438,627	46,057	1.93%

## Board of Education's Requested Operational Plan for 2015-2016

### ESTIMATED EXPENDITURES SUMMARY BY FUNCTION AND PROGRAM

<i>Program</i>	<i>2012 - 13 Expended</i>	<i>2013 - 14 Expended</i>	<i>2014 - 15 Budgeted</i>	<i>2014 - 15 Current*</i>	<i>2015 - 16 Requested</i>	<i>\$ Change</i>	<i>% Change</i>
<b>REED INTERMEDIATE SCHOOL</b>							
ART	186,256	188,907	125,236	117,236	88,957	(28,279)	-24.12%
COMPUTER EDUCATION	88,585	89,227	91,588	91,588	93,935	2,347	2.56%
HEALTH EDUCATION	78,421	81,012	84,049	84,049	82,773	(1,276)	-1.52%
MATHEMATICS	100,179	83,788	151,233	151,233	151,474	241	0.16%
MUSIC	417,648	426,078	438,554	438,554	419,408	(19,146)	-4.37%
PHYSICAL EDUCATION	213,186	243,644	226,614	226,614	173,971	(52,643)	-23.23%
READING	285,811	310,616	328,733	328,733	330,189	1,456	0.44%
SCIENCE	5,965	9,105	14,575	14,575	11,635	(2,940)	-20.17%
EXTRA CURRICULAR ACTIVITIES	38,566	41,339	41,671	41,671	41,032	(639)	-1.53%
LIBRARY/MEDIA	93,343	92,800	96,652	96,652	97,602	950	0.98%
CLASSROOM	2,928,212	2,956,993	2,733,562	2,755,392	2,541,832	(213,560)	-7.75%
BUILDING ADMINISTRATION	451,360	415,651	439,328	436,204	442,813	6,609	1.52%
<b>TOTAL REED INTERMEDIATE SCHOOL</b>	<b>4,887,532</b>	<b>4,939,160</b>	<b>4,771,795</b>	<b>4,782,501</b>	<b>4,475,621</b>	<b>(306,880)</b>	<b>-6.42%</b>
<b>MIDDLE SCHOOL</b>							
ART	177,231	181,068	161,510	147,510	134,072	(13,438)	-9.11%
COMPUTER EDUCATION	113,583	91,268	94,237	94,237	97,179	2,942	3.12%
ENGLISH	737,734	741,138	719,618	693,618	708,278	14,660	2.11%
FAMILY & CONSUMER SCIENCE	97,371	98,062	99,926	99,926	101,776	1,850	1.85%
HEALTH EDUCATION	101,341	93,649	92,089	80,089	70,224	(9,865)	-12.32%
MATHEMATICS	695,473	721,622	660,115	650,115	622,866	(27,249)	-4.19%
MUSIC	421,699	436,048	451,247	451,247	440,826	(10,421)	-2.31%
PHYSICAL EDUCATION	291,361	303,007	311,956	311,956	291,970	(19,986)	-6.41%
PROJECT ADVENTURE	104,277	106,982	109,568	109,568	110,866	1,298	1.18%
READING	88,376	102,596	106,884	125,384	143,490	18,106	14.44%
SCIENCE	703,658	713,955	634,638	629,638	641,937	12,299	1.95%
SOCIAL STUDIES	717,531	740,729	685,911	708,875	726,292	17,417	2.46%
TECHNOLOGY EDUCATION	92,498	93,812	95,600	95,600	96,950	1,350	1.41%
WORLD LANGUAGE	273,961	281,244	291,558	291,558	295,599	4,041	1.39%
EXTRA CURRICULAR & SPORTS ACTIVITIES	75,162	72,769	73,602	73,602	79,062	5,460	7.42%
LIBRARY/MEDIA	136,544	138,231	141,536	142,550	142,886	336	0.24%
CLASSROOM	121,118	116,164	109,458	109,458	116,571	7,113	6.50%
BUILDING ADMINISTRATION	461,260	523,716	457,264	457,264	476,334	19,070	4.17%
<b>TOTAL MIDDLE SCHOOL</b>	<b>5,410,178</b>	<b>5,556,061</b>	<b>5,296,717</b>	<b>5,272,195</b>	<b>5,297,178</b>	<b>24,983</b>	<b>0.47%</b>



**Board of Education's Requested Operational Plan for 2015-2016**  
**ESTIMATED EXPENDITURES SUMMARY BY FUNCTION AND PROGRAM**

<i>Program</i>	<i>2012 - 13 Expended</i>	<i>2013 - 14 Expended</i>	<i>2014 - 15 Budgeted</i>	<i>2014 - 15 Current*</i>	<i>2015 - 16 Requested</i>	<i>\$ Change</i>	<i>% Change</i>
<b>HIGH SCHOOL</b>							
ART	271,086	276,726	193,817	193,817	198,427	4,610	2.38%
BUSINESS EDUCATION	179,200	182,609	198,656	198,656	196,065	(2,591)	-1.30%
WORK EDUCATION	80,252	83,190	79,462	80,499	83,284	2,785	3.46%
ENGLISH	1,205,818	1,244,149	1,226,961	1,248,361	1,265,188	16,827	1.35%
WORLD LANGUAGE	910,614	899,825	930,764	925,764	910,617	(15,147)	-1.64%
HEALTH EDUCATION	168,863	173,728	177,790	177,790	176,910	(880)	-0.49%
INTERSCHOLASTIC SPORTS & ACTIVITIES	659,080	685,469	686,585	687,333	713,305	25,972	3.78%
FAMILY & CONSUMER SCIENCE	190,297	194,819	200,818	200,818	211,349	10,531	5.24%
MATHEMATICS	1,112,079	1,130,789	1,131,194	1,084,194	1,124,880	40,686	3.75%
MUSIC	324,701	327,026	339,952	339,952	347,812	7,860	2.31%
PHYSICAL EDUCATION	526,374	506,485	556,524	556,524	567,317	10,793	1.94%
READING	74,330	74,852	80,772	82,177	82,205	28	0.03%
SCIENCE	1,762,822	1,801,739	1,849,481	1,843,481	1,879,945	36,464	1.98%
HISTORY/SOCIAL SCIENCE	1,295,223	1,325,816	1,353,470	1,343,757	1,370,860	27,103	2.02%
TECHNOLOGY EDUCATION	484,049	505,735	505,514	476,514	488,146	11,632	2.44%
LIBRARY/MEDIA	263,306	264,576	285,726	285,726	295,650	9,924	3.47%
CLASSROOM	331,905	411,002	324,593	298,593	351,846	53,253	17.83%
FLEX/TAP PROGRAM	280,427	284,869	299,856	296,856	304,906	8,050	2.71%
OUT OF DISTRICT TUITION	90,330	112,725	127,177	127,177	128,445	1,268	1.00%
BUILDING ADMINISTRATION	861,926	983,910	929,166	902,007	934,516	32,509	3.60%
<b>TOTAL HIGH SCHOOL</b>	<b>11,072,684</b>	<b>11,470,040</b>	<b>11,478,278</b>	<b>11,349,996</b>	<b>11,631,673</b>	<b>281,677</b>	<b>2.48%</b>
<b>SPECIAL EDUCATION</b>							
DIRECTOR OF PUPIL SERVICES	586,454	591,785	570,640	570,640	643,983	73,343	12.85%
PROFESSIONAL EDUCATIONAL SERVICES	333,818	386,154	346,690	354,540	345,430	(9,110)	-2.57%
OUT-OF-DISTRICT SPECIAL ED SERVICES & TUITION	1,806,619	1,902,012	1,988,341	1,988,341	2,213,032	224,691	11.30%
HOME & SCHOOL TUTORS	21,870	96,167	43,378	69,378	123,378	54,000	77.83%
SPEECH & LANGUAGE SERVICES	955,738	965,986	1,000,484	1,000,484	929,614	(70,870)	-7.08%
GIFTED & TALENTED ED. SERVICES	145,927	145,679	98,576	160,154	219,202	59,048	36.87%
SPECIAL EDUCATION SERVICES - PRE-K - 12	3,550,760	3,803,728	4,004,933	4,036,031	4,006,381	(29,650)	-0.73%
EXTENDED SCHOOL YEAR - PRE-K - 12	90,050	96,082	89,319	113,210	79,631	(33,579)	-29.66%
TRANSITIONAL	0	0	147,295	146,229	165,942	19,713	13.48%
<b>TOTAL SPECIAL EDUCATION</b>	<b>7,491,237</b>	<b>7,987,593</b>	<b>8,289,656</b>	<b>8,439,007</b>	<b>8,726,593</b>	<b>287,586</b>	<b>3.41%</b>

## Board of Education's Requested Operational Plan for 2015-2016

### ESTIMATED EXPENDITURES SUMMARY BY FUNCTION AND PROGRAM

<i>Program</i>	<i>2012 - 13 Expended</i>	<i>2013 - 14 Expended</i>	<i>2014 - 15 Budgeted</i>	<i>2014 - 15 Current*</i>	<i>2015 - 16 Requested</i>	<i>\$ Change</i>	<i>% Change</i>
<b><u>PUPIL PERSONNEL SERVICES</u></b>							
<i>Guidance</i>							
REED INTERMEDIATE SCHOOL	235,327	237,747	251,535	252,907	256,216	3,309	1.31%
MIDDLE SCHOOL	369,170	364,740	386,667	386,667	355,585	(31,082)	-8.04%
HIGH SCHOOL	870,706	893,536	929,734	925,734	995,782	70,048	7.57%
<i>Health &amp; Medical</i>							
ADMINISTRATION	106,104	110,668	113,600	113,884	115,201	1,317	1.16%
ELEMENTARY/INTERMEDIATE SCHOOLS	513,948	509,860	465,310	465,310	464,992	(318)	-0.07%
MIDDLE SCHOOL	77,942	73,238	85,090	85,090	81,742	(3,348)	-3.93%
HIGH SCHOOL	101,558	111,771	114,215	114,215	111,879	(2,336)	-2.05%
<i>Other</i>							
SOCIAL WORKERS/SUBSTANCE ABUSE	195,230	200,646	211,516	211,516	214,904	3,388	1.60%
PSYCHOLOGICAL SERVICES	550,765	659,314	724,778	750,339	788,713	38,374	5.11%
<b>TOTAL PUPIL PERSONNEL SERVICES</b>	<b>3,020,750</b>	<b>3,161,519</b>	<b>3,282,445</b>	<b>3,305,662</b>	<b>3,385,014</b>	<b>79,352</b>	<b>2.40%</b>
<b><u>SERVICES FOR NONPUBLIC (INCLUDED IN ELEMENTARY UNDER HEALTH &amp; MEDICAL SERVICES)</u></b>							
<b>TOTAL SERVICES</b>	<b>91,816</b>	<b>93,732</b>	<b>96,728</b>	<b>96,728</b>	<b>94,223</b>	<b>(2,505)</b>	<b>-2.59%</b>
<b><u>CURRICULUM &amp; TECHNOLOGY</u></b>							
CURRICULUM & STAFF DEVELOPMENT	417,221	557,793	567,611	572,611	571,902	(709)	-0.12%
INFORMATION TECHNOLOGY SERVICES	849,446	1,091,111	1,249,061	1,251,175	1,465,053	213,878	17.09%
<b>TOTAL CURRICULUM &amp; TECHNOLOGY</b>	<b>1,266,667</b>	<b>1,648,903</b>	<b>1,816,672</b>	<b>1,823,786</b>	<b>2,036,955</b>	<b>213,169</b>	<b>11.69%</b>
<b><u>GENERAL SUPPORT SERVICES</u></b>							
SUPERINTENDENT, ASSISTANT SUPERINTEN	853,822	686,141	786,249	809,331	806,736	(2,595)	-0.32%
BUDGET & BUSINESS SERVICES	574,940	607,687	649,718	658,247	659,396	1,149	0.17%
PROVISION FOR SALARY ADJUSTMENTS	0	13,059	105,716	51,596	(155,283)	(206,879)	-400.96%
REGULAR SUBSTITUTES & DISTRICT EXTRA	511,248	510,698	587,475	587,668	587,668	0	0.00%
BOARD OF EDUCATION SERVICES	207,294	250,381	223,036	226,236	229,575	3,339	1.48%
DISTRICT SECURITY SERVICES	201,552	384,014	213,695	213,695	280,999	67,304	31.50%
CAFETERIA	29,067	32,437	30,000	30,000	30,000	0	0.00%
<b>TOTAL GENERAL SUPPORT SERVICES</b>	<b>2,377,922</b>	<b>2,484,417</b>	<b>2,595,889</b>	<b>2,576,773</b>	<b>2,439,091</b>	<b>(137,682)</b>	<b>-5.34%</b>

**Board of Education's Requested Operational Plan for 2015-2016**  
**ESTIMATED EXPENDITURES SUMMARY BY FUNCTION AND PROGRAM**

<i>Program</i>	<i>2012 - 13 Expended</i>	<i>2013 - 14 Expended</i>	<i>2014 - 15 Budgeted</i>	<i>2014 - 15 Current*</i>	<i>2015 - 16 Requested</i>	<i>\$ Change</i>	<i>% Change</i>
<b>EMPLOYEE BENEFITS</b>							
TOTAL EMPLOYEE BENEFITS	10,357,864	10,649,809	11,201,344	11,183,344	11,315,693	132,349	1.18%
<b>PLANT OPERATIONS &amp; MAINTENANCE</b>							
ADMINISTRATION AND SUPERVISION	154,994	160,949	163,827	170,791	255,964	85,173	49.87%
MAINTENANCE OF BUILDINGS & GROUNDS	1,998,155	2,408,059	2,081,998	2,082,645	2,075,601	(7,044)	-0.34%
CLEANING AND OPERATION OF BUILDINGS	5,741,818	5,897,537	5,747,613	5,758,013	5,825,705	67,692	1.18%
DISTRICT FURNITURE PURCHASES	11,535	0	10,000	10,000	35,000	25,000	250.00%
TOTAL PLANT OPERATION & MAINT.	7,906,502	8,466,545	8,003,438	8,021,449	8,192,270	170,821	2.13%
<b>TRANSPORTATION SERVICES</b>							
TOTAL TRANSPORTATION SERVICES	4,144,744	4,220,368	4,319,081	4,319,081	4,423,373	104,292	2.41%
<b>CONTINUING EDUCATION</b>							
TOTAL CONTINUING EDUCATION PROGRAM	126,324	138,571	144,974	145,737	152,864	7,127	4.89%
<i>Transfer to non lapsing account</i>		<i>47,185</i>					
<b>TOTAL PROGRAMS</b>							
TOTAL ALL PROGRAMS	68,348,959	71,045,304	71,345,304	71,345,304	72,253,488	908,184	1.27%

# Board of Education's Requested Operational Plan for 2015-2016

## ESTIMATED EXPENDITURES SUMMARY BY PROGRAM

<i>Program Summary</i>	<i>2012 - 13 Expended</i>	<i>2013 - 14 Expended</i>	<i>2014 - 15 Budgeted</i>	<i>2014 - 15 Current*</i>	<i>2015 - 16 Requested</i>	<i>\$ Change</i>	<i>% Change</i>
02 ART	952,126	963,644	779,235	757,235	686,460	(70,775)	-9.35%
04 BUSINESS EDUCATION	179,200	182,609	198,656	198,656	196,065	(2,591)	-1.30%
38 CLASSROOM	9,652,964	9,739,142	9,294,168	9,333,813	9,206,400	(127,413)	-1.37%
06 COMPUTER EDUCATION	202,168	180,496	185,825	185,825	191,114	5,289	2.85%
09 EARLY INTERVENTION SPECIALISTS	114,161	109,498	112,699	113,836	114,579	743	0.65%
10 ENGLISH	1,943,552	1,985,287	1,946,579	1,941,979	1,973,466	31,487	1.62%
32 EXTRA CURRICULAR & INTERSCHOLASTIS	772,807	799,577	801,858	802,606	833,399	30,793	3.84%
16 FAMILY & CONSUMER SCIENCE	287,668	292,881	300,744	300,744	313,125	12,381	4.12%
39 FLEX/TAP PROGRAM	280,427	284,869	299,856	296,856	304,906	8,050	2.71%
14 HEALTH EDUCATION	348,625	348,389	353,928	341,928	329,907	(12,021)	-3.52%
20 MATHEMATICS	2,256,767	2,273,686	2,288,775	2,231,775	2,211,840	(19,935)	-0.89%
22 MUSIC	1,490,518	1,490,293	1,560,774	1,560,774	1,543,712	(17,062)	-1.09%
37 OUT OF DISTRICT TUITION	90,330	112,725	127,177	127,177	128,445	1,268	1.00%
24 PHYSICAL EDUCATION	1,564,707	1,602,152	1,621,290	1,580,389	1,528,514	(51,875)	-3.28%
25 PROJECT ADVENTURE	104,277	106,982	109,568	109,568	110,866	1,298	1.18%
26 READING	1,175,891	1,198,137	1,269,211	1,244,176	1,300,831	56,655	4.55%
28 SCIENCE	2,472,446	2,524,799	2,498,694	2,487,694	2,533,517	45,823	1.84%
30 SOCIAL STUDIES	2,012,754	2,066,545	2,039,381	2,052,632	2,097,152	44,520	2.17%
18 TECHNOLOGY EDUCATION	576,546	599,547	601,114	572,114	585,096	12,982	2.27%
08 WORK EDUCATION	80,252	83,190	79,462	80,499	83,284	2,785	3.46%
12 WORLD LANGUAGE	1,184,574	1,181,069	1,222,322	1,217,322	1,206,216	(11,106)	-0.91%
34 LIBRARY/MEDIA	914,952	925,101	920,203	921,217	949,394	28,177	3.06%
01 BUILDING ADMINISTRATION	2,999,234	3,189,776	3,080,286	3,071,650	3,153,347	81,697	2.66%
40 GUIDANCE	1,475,203	1,496,023	1,567,936	1,565,308	1,607,583	42,275	2.70%
41 HEALTH & MEDICAL	799,552	805,537	778,215	778,499	773,814	(4,685)	-0.60%
66 TRANSITION SERVICES	0	0	147,295	146,229	165,942	19,713	13.48%
50 PUPIL SERVICES ADMINISTRATION	586,454	591,785	570,640	570,640	643,983	73,343	12.85%
51 PUPIL SERVICES CONTRACTED SERVICES	333,818	386,154	346,690	354,540	345,430	(9,110)	-2.57%
37 OUT-OF-DISTRICT TUITION	1,806,619	1,902,012	1,988,341	1,988,341	2,213,032	224,691	11.30%
53 SOCIAL WORKERS	195,230	200,646	211,516	211,516	214,904	3,388	1.60%
54 HOMEBOUND & TUTORS	21,870	96,167	43,378	69,378	123,378	54,000	77.83%
56 PSYCHOLOGICAL SERVICES	550,765	659,314	724,778	750,339	788,713	38,374	5.11%
58 SPEECH & HEARING	955,738	965,986	1,000,484	1,000,484	929,614	(70,870)	-7.08%
60 GIFTED & TALENTED	145,927	145,679	98,576	160,154	219,202	59,048	36.87%
61 SPECIAL EDUCATION SERVICES - PRE-K - 12	3,550,760	3,803,728	4,004,933	4,036,031	4,006,381	(29,650)	-0.73%
79 EXTENDED SCHOOL YEAR - PRE-K - 12	90,050	96,082	89,319	113,210	79,631	(33,579)	-29.66%
80 CURRICULUM & STAFF DEVELOPMENT	417,221	557,793	567,611	572,611	571,902	(709)	-0.12%
82 SUPERINTENDENT, ASSISTANT SUPERINTEN	853,822	686,141	786,249	809,331	806,736	(2,595)	-0.32%
83 BOARD OF EDUCATION	207,294	250,381	223,036	226,236	229,575	3,339	1.48%
84 CONTINUING EDUCATION	126,324	138,571	144,974	145,737	152,864	7,127	4.89%
85 INFORMATION TECHNOLOGY	849,446	1,091,111	1,249,061	1,251,175	1,465,053	213,878	17.09%
86 BUSINESS SERVICES	574,940	607,687	649,718	658,247	659,396	1,149	0.17%
87 TRANSPORTATION	4,144,744	4,220,368	4,319,081	4,319,081	4,423,373	104,292	2.41%
88 OTHER GENERAL EXPENCES	712,799	907,771	906,886	852,959	713,384	(139,575)	-16.36%
89 CAFETERIA SUBSIDY	29,067	32,437	30,000	30,000	30,000	0	0.00%
90 EMPLOYEE BENEFITS	10,357,864	10,649,809	11,201,344	11,183,344	11,315,693	132,349	1.18%
92 BUILDING & GROUNDS	7,894,967	8,466,545	7,993,438	8,011,449	8,157,270	145,821	1.82%
98 DISTRICT	11,535	0	10,000	10,000	35,000	25,000	250.00%
99 TRANSFER TO NON LAPSING ACCOUNT		47,185					
<b>GRAND TOTAL</b>	<b>68,348,959</b>	<b>71,045,304</b>	<b>71,345,304</b>	<b>71,345,304</b>	<b>72,253,488</b>	<b>908,184</b>	<b>1.27%</b>

## Board of Education's Requested Operational Plan for 2015-2016

# HISTORY OF BUDGETS, EXPENDITURES AND WEALTH

NEWTOWN BOARD OF EDUCATION														
HISTORY OF BUDGETS, EXPENDITURES AND WEALTH														
	Board of Ed.	BUDGET ADDITIONS/REDUCTIONS			Approved						NET CURRENT			
	Requested	Board of	Legislative	Total	Board of Ed.		Budget	NUMBER OF	BUDGET PER		EXPENDITURE	INCREASE	EXPENDITURE	WEALTH
Year	Budget	Finance	Council	Adjustment	Budget		Increase	STUDENTS	STUDENTS		PER PUPIL	PERCENTAGE	RANKING	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)		(\$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%	121	41
2013-14	\$72,845,304	(\$750,000)	(\$1,050,000)	(\$1,800,000)	\$71,045,304		3.63%	4,961	\$14,321		\$14,919	11.03%	98	42
2014-15	\$71,045,304	\$300,000		\$300,000	\$71,345,304		0.42%	4,801	\$14,861					42
2015-16	\$72,253,488				\$72,253,488		1.27%	4,606	\$15,687					

*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.

# Board of Education's Requested Operational Plan for 2015-2016

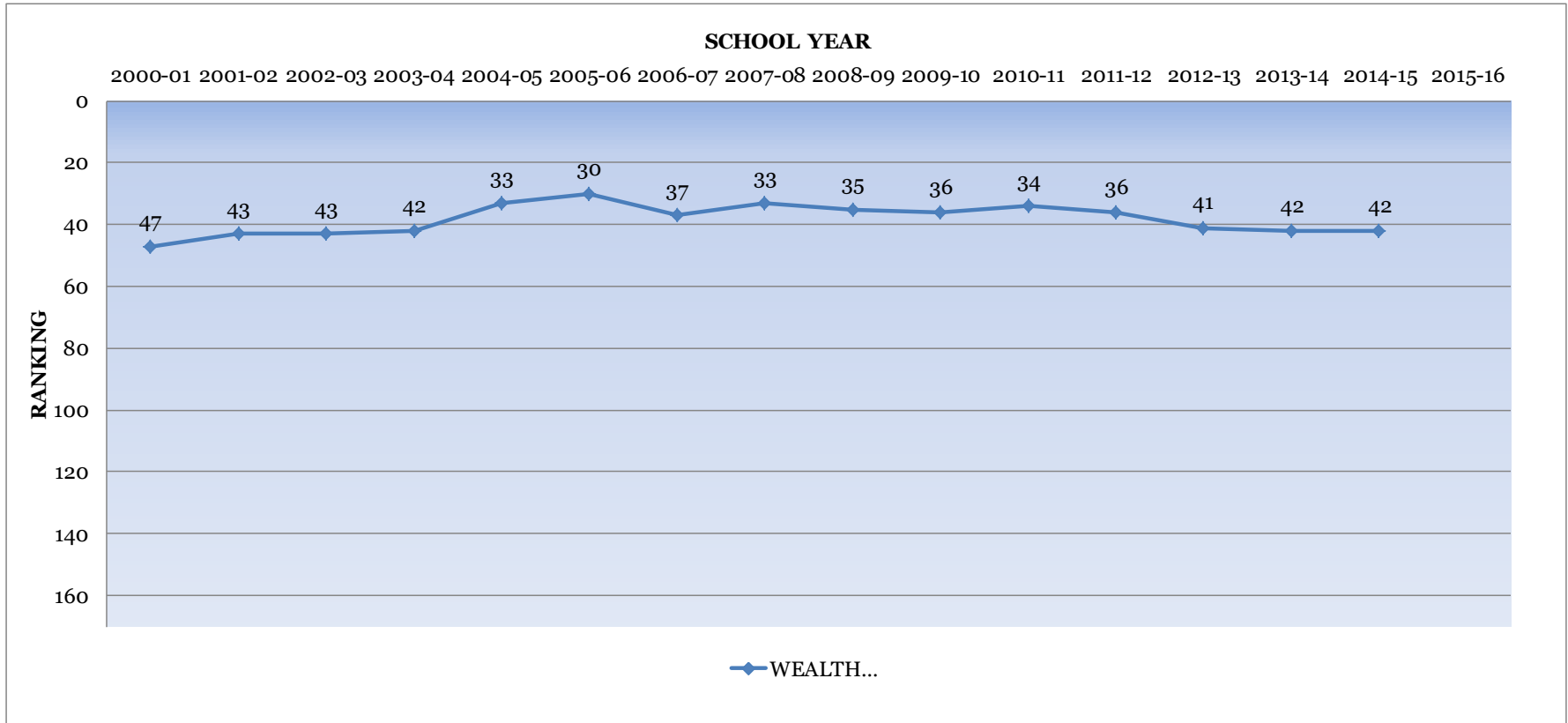
## HISTORY OF WEALTH

### NEWTOWN'S WEALTH

*States' comparative rankings to other towns*

AENGLC Rank

Adjusted Equalized Net Grand List per Capita



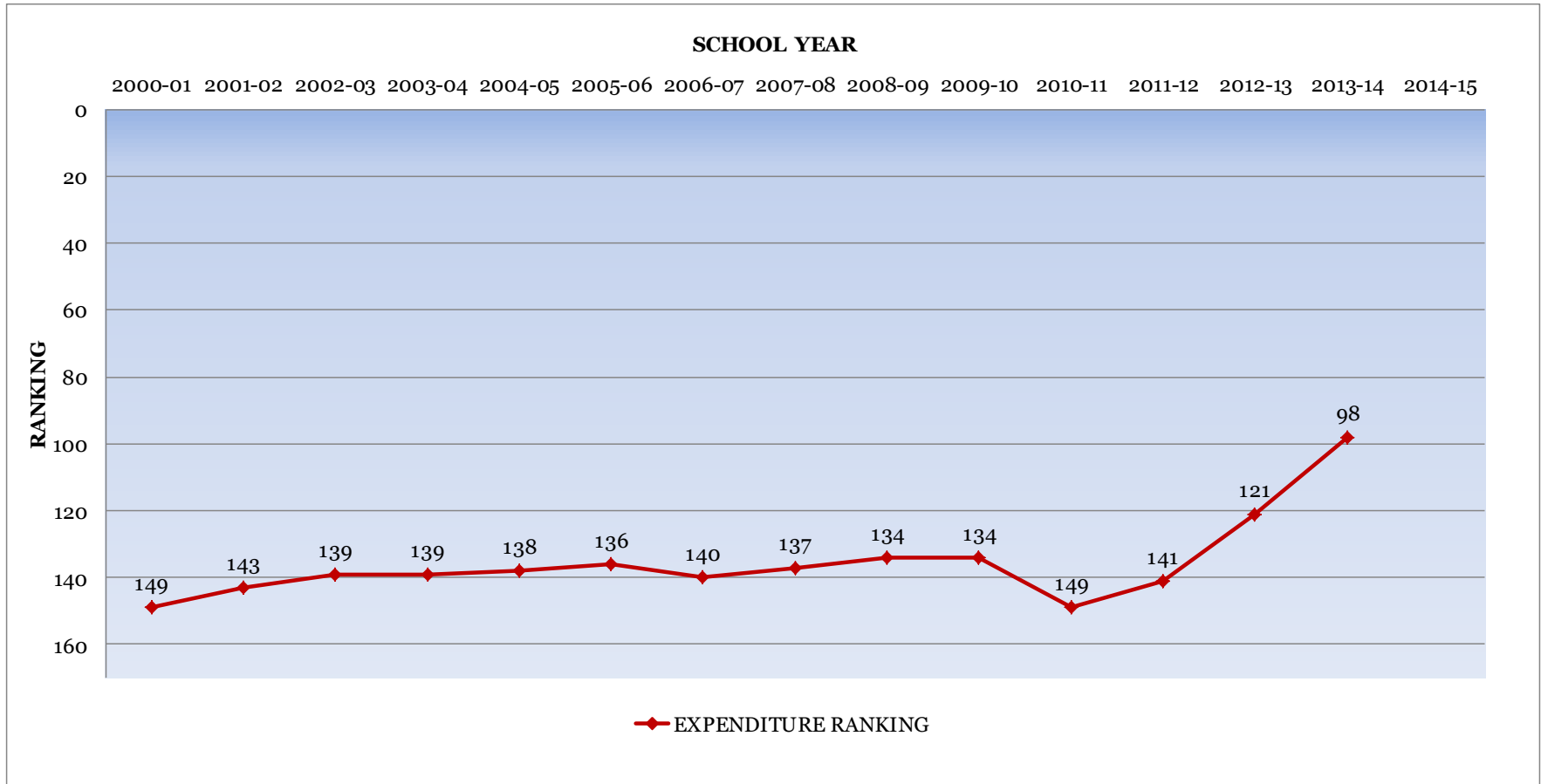
Wealth based on Adjusted Net Grand List per Capita

# Board of Education's Requested Operational Plan for 2015-2016

## HISTORY OF EXPENDITURES

### NEWTOWN'S NET CURRENT EXPENDITURE

*States' comparative rankings to other towns*

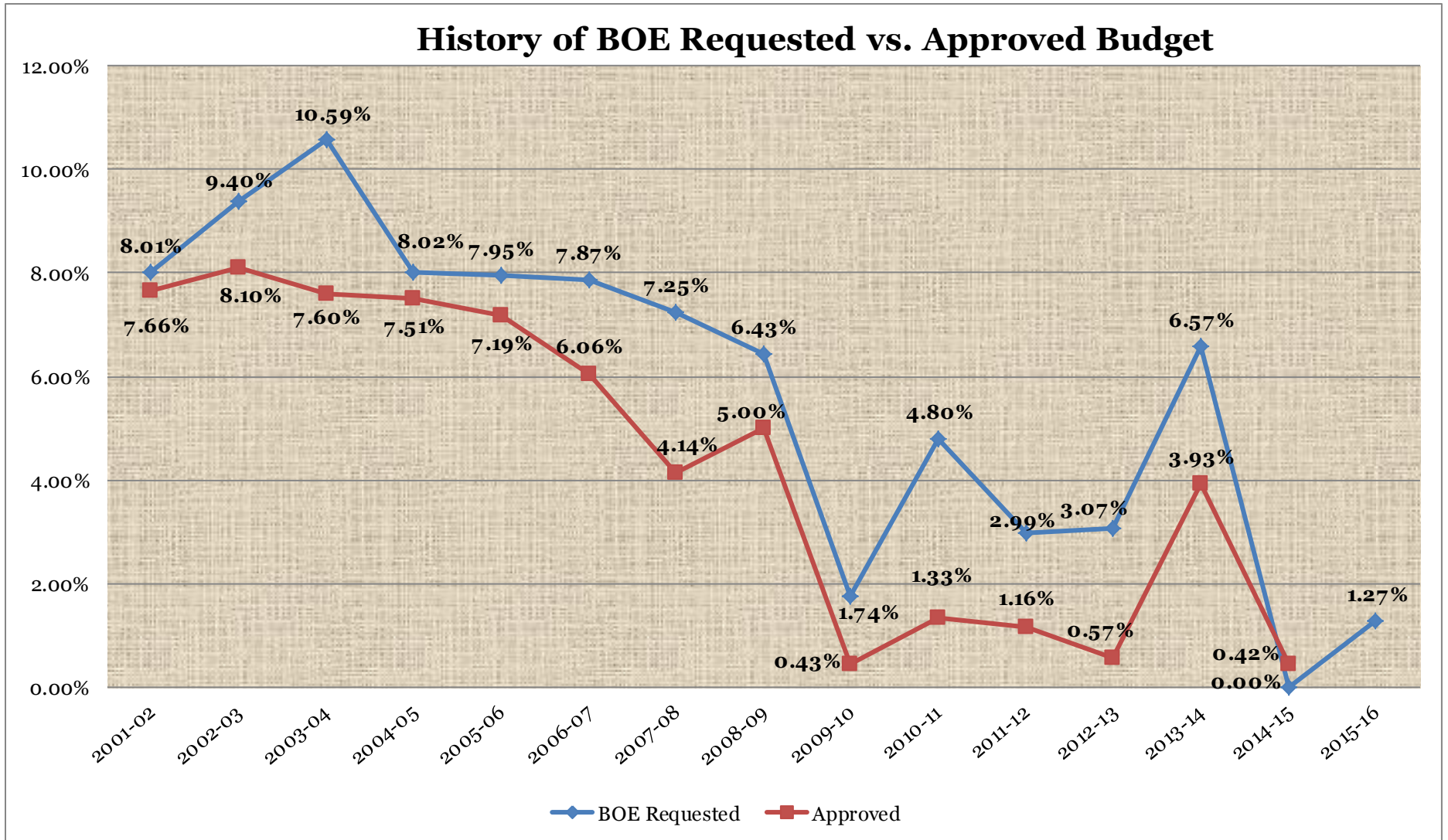


Expenditure based on state's Net Current Expenditures which exclude regular education transportation, tuition revenue, capital expenditures and debt service. Expenditure ranking for 2014-15 will not be available until after the current fiscal year is closed and reported to the state.

This ranking appears as a dramatic incline for two reasons;

- 1) The state department of education includes the \$2.7 million of federal support spent in 2013-14 related to the Sandy Hook tragedy as local expenditures.
- 2) The District's declining enrollment

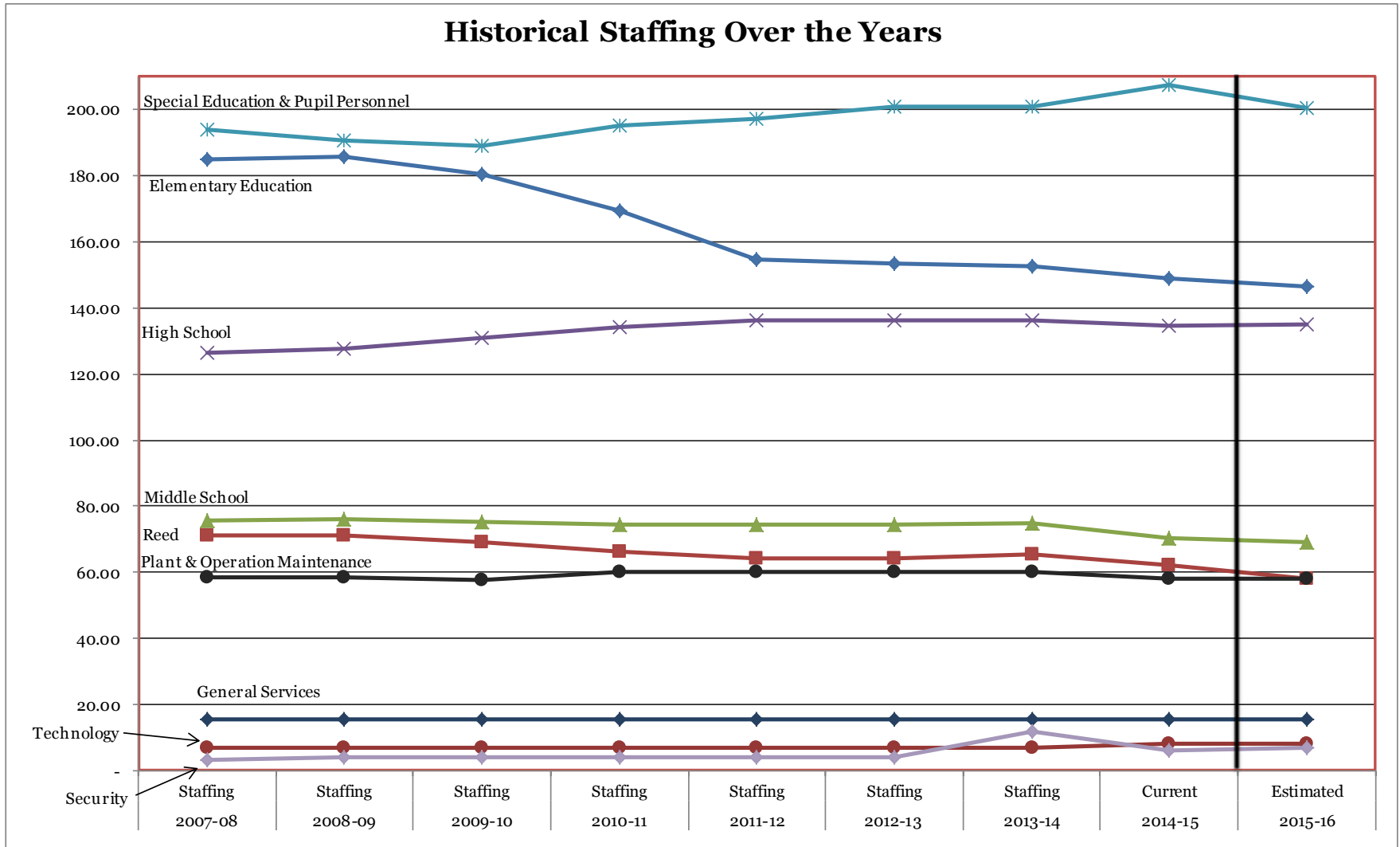
Board of Education's Requested Operational Plan for 2015-2016





# Board of Education's Requested Operational Plan for 2015-2016

## Historical Staffing Over the Years



## CONCLUSION

<u>Percent of Budget Increases</u>	
2009 – 2010	.43%
2010 – 2011	1.33%
2011 – 2012	1.16%
2012 – 2013	.57%
2013 – 2014	3.63%
2014 – 2015	0.42%
2015 – 2016	1.27%

Average budget increase over seven years = 1.25%

### This Budget Fulfills:



Enrichment



Contract Compliance



Support for Teaching

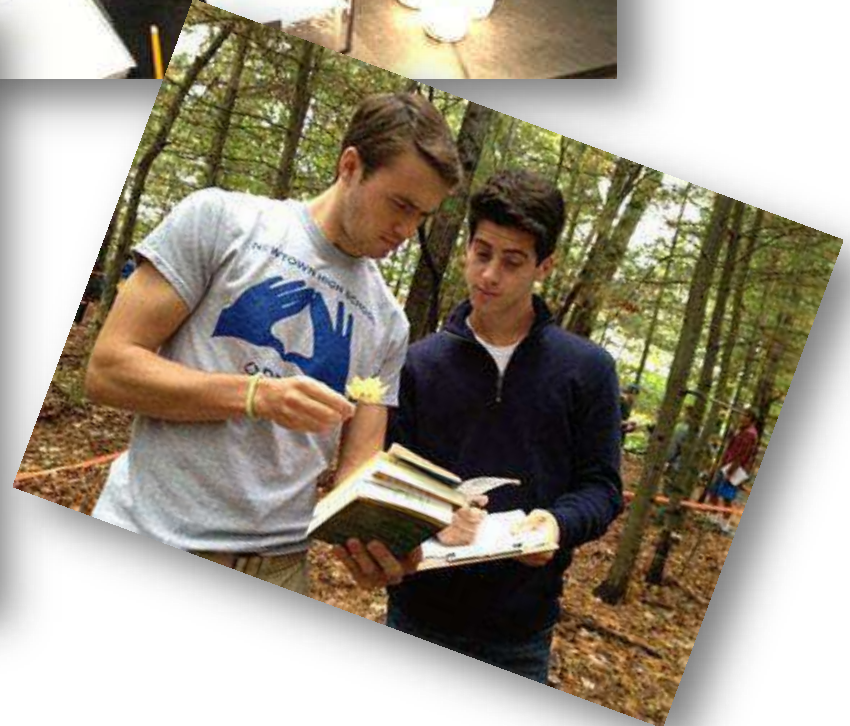
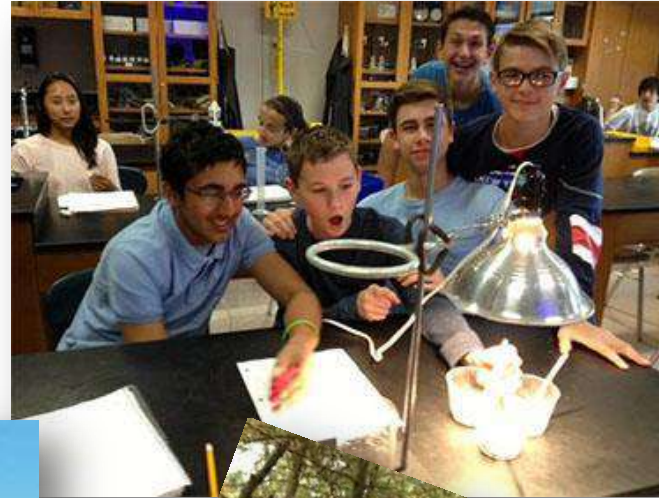


Mandates



Action Related to  
Declining Enrollment

# Making a difference.....one student at a time



# **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 107.38. The Project SERV grant program is administered by 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.

Newtown Public Schools applied for the Immediate Services Grant under SERV which was approved and awarded on May 22, 2013 in the amount of \$1,303,195. A second immediate services grant of \$1,938,913 for the 2013-2014 school year was approved by the U.S. Department of Education. In September 2014, the U.S. Department of Education announced that the Newtown Public School district was awarded an Extended Services grant of \$3,170,625 through June 30, 2016 to assist with ongoing recovery efforts.

## Board of Education's Requested Operational Plan for 2015-2016

Current Budget will be the new adjusted budget (NCE)									
	<b>SERV Immediate Services Phase I</b>			<b>SERV Immediate Services Phase II</b>			<b>SERV Extended Services</b>		
	<u>Dec. 15, 2012 - Aug 31, 2013</u>			<u>Sept 1, 2013 - August 15, 2014</u>			<u>August 16, 2014 - June 30, 2016</u>		
<u>District Staff:</u>	<u>F.T.E</u>	<u>Budget</u>	<u>Current</u>	<u>F.T.E</u>	<u>Budget</u>	<u>Current</u>	<u>F.T.E-14/15</u>	<u>F.T.E-15/16</u>	<u>Budget</u>
Project Recovery Director	1.00	\$61,861	\$63,930	1.00	\$85,420	\$90,142	1.00	1.00	\$245,011
Communications Coordinator	0.80	\$18,553	\$10,000	0.00			0.00	0.00	
Special Education Supervisor	1.00	\$35,738	\$54,359	1.00	\$73,540	\$77,683	1.00	0.40	\$183,944
Staff Assistant	1.00	\$22,266	\$12,824	1.00	\$39,216	\$30,302	1.00	1.00	\$114,278
Financial Staff Assistant	0.60	\$12,806	\$11,897	0.60	\$18,968	\$25,518	0.50	0.50	\$40,305
Family Assistance Coordinator							1.00	1.00	\$99,626
Project Advisor		\$31,898	\$31,898		\$94,954	\$94,954			\$77,972
<u>Staff Overtime for Sandy Hook:</u>									
Secretarial Overtime		\$23,403	\$23,403		\$4,740	\$4,591			
IT & Custodial Overtime		\$4,006	\$1,784						
Educational Assistants Overtime		\$23,702	\$24,255						
Nurse (adtl hours for current year)		\$11,983	\$5,488						
<u>Enhancements for Sandy Hook</u>									
Asst. Principal Salary vs. Lead Teacher Salary	1.00	\$50,041	\$50,041	1.00	\$44,443	\$47,456	1.00	1.00	\$114,578
Assistant Principal	1.00	\$78,903	\$90,270	0.80	\$99,175	\$101,405	0.40		\$50,255
Monroe School Coverage		\$4,363	\$3,828						
Psychologist	1.00	\$58,549	\$20,431	1.00	\$45,013	\$45,013	1.00	1.00	\$140,449
Guidance Counselor	1.00	\$49,626	\$7,852	1.00	\$35,335	\$35,335	1.00	1.00	\$106,450
Nurse	1.00	\$14,323	\$17,442	1.00	\$30,413	\$31,894			
Educational Assistants	1.20	\$22,901	\$42,283	2.29	\$27,418	\$45,717	2.29	2.29	\$86,680
Building Subs	3.15	\$48,300	\$70,524	5.14	\$57,663	\$49,290	4.28	3.43	\$132,975
Bus Monitor (Staff E.A.)	0.60								
Security Guard	1.00	\$16,833	\$7,800	1.00	\$16,306	\$16,306	1.00	0.00	\$23,443
Yale University Contract		\$60,663	\$60,663						
Clifford Beers Contract		\$147,812	\$151,392		\$360,061	\$307,245			\$569,122
<i>Note: The SERV budget does not follow the Board of Education's fiscal year.</i>									

## Board of Education's Requested Operational Plan for 2015-2016

	SERV Immediate Services Phase I			SERV Immediate Services Phase II			SERV Extended Services		
	<u>Dec. 15, 2012 - Aug 31, 2013</u>			<u>Sept 1, 2013 - August 15, 2014</u>			<u>August 16, 2014 - June 30, 2016</u>		
	F.T.E	Budget	Current	F.T.E	Budget	Current	F.T.E-14/15	F.T.E-15/16	Budget
<u>Enhancements - NPS</u>									
Social Workers	3.00	\$58,627	\$47,658	2.00	\$108,126	\$194,370	2.00	2.00	\$275,065
Psychologists	4.00	\$39,163	\$82,818	3.50	\$163,305	\$164,468	3.00	3.00	\$432,799
Guidance Counselors	6.00	\$87,171	\$93,161	5.00	\$195,738	\$269,573	2.00	1.00	\$240,316
Security Guards	5.00	\$84,163	\$105,566	5.00	\$72,263	\$26,131	3.00	3.00	\$133,354
Security Guards -Summer School			\$10,384		\$10,410	\$9,130			
Educational Assistants - Tutors					\$21,137	\$33,485			\$46,003
Wellmore Contract		\$95,495	\$78,028		\$184,209	\$117,094			
<u>Additional Recovery Enhancements:</u>									
Social Worker - Fraiser Woods	0.00				\$24,000	\$24,000			
Guidance Counselor - St. Rose	0.00		\$23,312		\$27,974				
Program Evaluation		\$12,000	\$3,000		\$5,000	\$10,000			\$15,000
Training & Education		\$15,000	\$8,505		\$15,402	\$12,100			\$10,000
<u>Sandy Hook "Booster Program" - August</u>		\$21,340	\$28,831		\$32,334	\$22,241			
<u>Professional Development (2) Days - Sandy Hook</u>		\$38,591	\$7,736						
<u>Professional Development Day - Reed School</u>		\$22,497	3230		\$10,328	\$13,500			
<u>Miscellaneous</u>									
Consultant Accommodations & Travel		\$12,000	\$14,092		\$28,023	\$36,407			\$25,000
Duty Cell Phones for Security Guards		\$3,120	\$3,457						
Office set up for Staff (desk, chairs, file cabinets)		\$7,500	27195						
Project Materials & Supplies		\$8,000	\$3,858		\$8,000	\$3,563			\$8,000
<i>Total Budget</i>		<i>\$1,303,195</i>	<i>\$1,303,195</i>		<i>\$1,938,913</i>	<i>\$1,938,913</i>			<i>\$3,170,625</i>
	33.35			32.33			25.47	22.22	
<i>Note: The SERV budget does not follow the Board of Education's fiscal year.</i>									

**Board of Education's Requested Operational Plan for 2015-2016**

<b>Classification</b>	<b>12/15/12 - 11/30/13</b>	<b>12/1/13 - 8/15/14</b>	<b>8/16/14 - 6/30/15</b>	<b>7/1/15 - 6/30/16</b>
<b><u>DIRECTOR OF PUPIL SERVICES</u></b>				
Director & Supervisors	1	1	1	1
<b><u>PUPIL PERSONNEL SERVICES STAFFING</u></b>				
<b><u>GUIDANCE</u></b>				
<b><u>ELEMENTARY SCHOOL</u></b>				
Specialists	4	3	0	0
<b><u>REED INTERMEDIATE SCHOOL</u></b>				
Specialists	1	1	1	1
<b><u>HIGH SCHOOL</u></b>				
Specialists	1	1	1	0
Total Guidance	6	5	2	1



**Board of Education's Requested Operational Plan for 2015-2016**

<b>REGULAR INSTRUCTION &amp; OTHER STAFFING - SANDY HOOK</b>						
<b>Classification</b>	<b>12/15/12 - 11/30/13</b>	<b>12/1/13 - 8/15/14</b>	<b>8/16/14 - 6/30/15</b>	<b>7/1/15 - 6/30/16</b>		
<b><u>CLASSROOM</u></b>						
Educational Assistants	1.2	2.29	2.29	2.29		
Educational Assistants - Bus Monitors	0.6	0	0	0		
Building Subs	3.15	5.14	4.28	3.43		
<b><u>BUILDING ADMINISTRATION</u></b>						
Principals	1	0.8	0.4	0		
Lead Teachers*	1	1	1	1		
<b><u>PSYCHOLOGICAL SERVICES</u></b>						
Guidance	1	1	1	1		
Psychologist	1	1	1	1		
<b><u>OTHER STAFF</u></b>						
Security Staff	1	1	1	0		
Nurse	1	1	0	0		
<b>Total Sandy Hook Staffing</b>	<b>10.95</b>	<b>13.23</b>	<b>10.97</b>	<b>8.72</b>		
* <i>Differential of additional a.p. versus lead teacher salary paid for by SERV grant</i>						
<b>NOTE: SERV fiscal years do not follow the BOE fiscal school year. 2012-13 ran from 12/15/12 - 8/31/13, 2013-14 ran from 9/1/13 - 8/15/14 and the Extended Services grant runs from 8/16/14 - 6/30/16.</b>						



**Board of Education's Requested Operational Plan for 2015-2016**

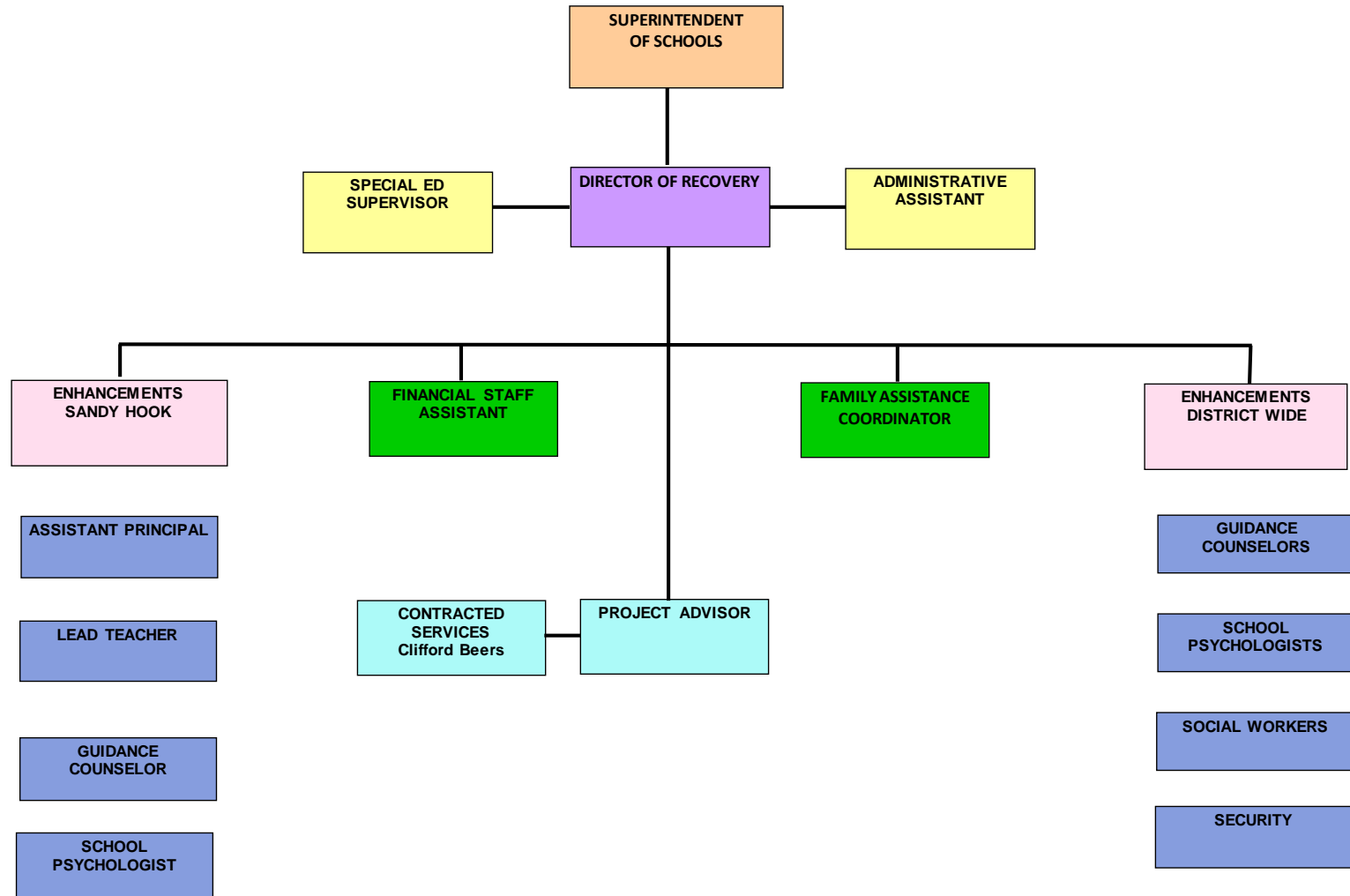
<b>HEALTH &amp; MEDICAL</b>					
		<b>12/15/12 - 11/30/13</b>	<b>12/1/13 - 8/15/14</b>	<b>8/16/14 - 6/30/15</b>	<b>7/1/15 - 6/30/16</b>
<b><u>SOCIAL WORKERS</u></b>					
	Reed Intermediate School	1	1	1	1
	Middle School	1	0.5	0.5	0.5
	High School	1	0.5	0.5	0.5
<b><u>PSYCHOLOGICAL SERVICES</u></b>					
	Hawley	0.5	0.5	0	0
	Middle Gate	0.5	0.5	0	0
	Head O'Meadow	1	0.5	0	0
	Reed Intermediate School	1	1	1	1
	Middle School	0.5	0.5	1	1
	High School*	0.5	0.5	1	1
	<i>* high school includes pre-school</i>				
<b><u>FAMILY ASSISTANCE COORDINATOR</u></b>					
	Family Assistance Coordinator	0	0	1	1
	<b>Total</b>	<b>7</b>	<b>5.5</b>	<b>6</b>	<b>6</b>

**Board of Education's Requested Operational Plan for 2015-2016**

<i>Classification</i>	<i>12/15/12 - 11/30/13</i>	<i>12/1/13 - 8/15/14</i>	<i>8/16/14 - 6/30/15</i>	<i>7/1/15 - 6/30/16</i>
<b><u>BUDGET &amp; BUSINESS SERVICES</u></b>				
Supervisors	1	1	1	1
Communications Coordinator	0.8	0	0	0
Clerical	0.6	0.6	0.5	0.5
Secretarial	1	1	1	1
<b><u>DISTRICT SECURITY SERVICES</u></b>				
Security Staff	5	5	3	3
Total General Services	8.4	7.6	5.5	5.5
<i>Total SERV Grant Employees</i>	<i>33.35</i>	<i>32.33</i>	<i>25.47</i>	<i>22.22</i>

# Board of Education's Requested Operational Plan for 2015-2016

## SERV GRANT ORGANIZATIONAL CHART 2014 - 15



**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 2012-13 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.

The BOE has recently been approved for phase II of this grant which will provide for additional security measures including building hardening components for all its' schools. The total for this award is \$1,642,905 which also includes training and tuition assistance. The phase III component of this grant was recently awarded to the District and will cover the period 7/1/13 – 6/30/15. The total amount for this phase is \$368,343 and primarily covers costs associated with students that have been severely affected by the tragedy.

**Department of Security Services and Public Protection – State of Connecticut School Security Grant**

The District was awarded a state grant at the end of October 2014 which will provide for approximately 37% reimbursement for a number of additional security measures. The total grant will be approximately \$362,000 based on a total expenditure of \$980,000.

**CONTRACTUAL SALARY SCHEDULES**

**NEWTOWN FEDERATION OF TEACHERS**

Salary Schedule

Salary schedule 2015-2016 187 days

For 2015-16, the salary schedule in effect on June 30, 2015 shall be increased (General Wage Increase) by one and one-half percent (1.5%); there shall be no step movement for 2015-16

	<b>Bachelors</b>	<b>Masters</b>	<b>6th Year</b>
1	\$45,528	\$49,574	\$52,842
2	\$48,913	\$52,514	\$55,874
3	\$50,954	\$54,555	\$57,916
4	\$52,994	\$56,594	\$59,956
5	\$57,525	\$58,696	\$62,056
6		\$60,978	\$64,338
7		\$63,378	\$66,738
8		\$65,897	\$69,258
9		\$68,899	\$72,261
10		\$72,500	\$75,860
11		\$75,860	\$79,222
12		\$78,580	\$81,939
13		\$81,340	\$84,700
14		\$87,805	\$91,314
<b>Longevity Payments</b>			
Beginning of 20th Year	\$1,962		
Beginning of 25th Year	\$3,036		
Completion of 30th Year*	\$4,219		

\*Note 30 years in Newtown

**Board of Education's Requested Operational Plan for 2015-2016  
CONTRACTUAL SALARY SCHEDULES**

**NEWTOWN ASSOCIATION OF SCHOOL ADMINISTRATORS**

NASA SALARY SCHEDULE  
2014-17

	<u>2014-15</u> (1.5%)	<u>2015-16</u> (2.0%)	<u>2016-17</u> (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

**Board of Education's Requested Operational Plan for 2015-2016  
CONTRACTUAL SALARY SCHEDULES**

**NEWTOWN PUBLIC SCHOOL NURSES**

Article 23  
Salary Schedules

<u>Step</u>	<u>2% 1/1/2011</u>	<u>0% 7/1/2011</u>	<u>2% 7/1/2012</u>	<u>2% 7/1/2013</u>
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

*Currently in negotiations*

# Board of Education's Requested Operational Plan for 2015-2016

## CONTRACTUAL SALARY SCHEDULES

### NEWTOWN FEDERATION OF EDUCATIONAL PERSONNEL

Starting rate for new employees hired within this contract

52-Week positions (1,820 annual hours)

<b><u>Classification</u></b>	<b><u>2011</u></b>	<b><u>2012</u></b>	<b><u>2013</u></b>	<b><u>2014</u></b>
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

*Currently in negotiations*



**Board of Education's Requested Operational Plan for 2015-2016**  
**CONTRACTUAL SALARY SCHEDULES**

**NEWTOWN EDUCATIONAL ASSISTANTS ASSOCIATION**

July 1, 2011 - June 30, 2015

	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
<u>Level 1 (base pay)</u> Everyone hired after July 1, 2006	\$13.09	\$13.09	\$13.38	\$13.65
<u>Level 2</u> Everyone on step 1 - 3 hired through 2005-06	\$13.46	\$13.46	\$13.77	\$14.04
<u>Level 3</u> 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
<u>Level 4</u> Everyone on step 5, June 30, 2007	\$15.15	\$15.15	\$15.49	\$15.80
<u>Level 5</u> Everyone on step 6, June 30, 2007	\$16.31	\$16.31	\$16.68	\$17.01
<u>Level 6</u> Everyone on step 7, June 30, 2007	\$17.78	\$17.78	\$18.18	\$18.54

*Currently in negotiations*

**Board of Education's Requested Operational Plan for 2015-2016**  
**CONTRACTUAL SALARY SCHEDULES**

**CUSTODIAL & MAINTENANCE SALARY SCHEDULE**

2,080 Annual Hours

July 1, 2011 - June 30, 2015

<b><u>Category / Step</u></b>	<b><u>2011-12</u></b>	<b><u>2012-13</u></b>	<b><u>2013-14</u></b>	<b><u>2014-15</u></b>
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

*Currently in negotiations*

**Board of Education's Requested Operational Plan for 2015-2016**

<b>2015-16 SUPERINTENDENT'S BUDGET CHANGES</b>			
			TOTAL
			<u>ADJUSTMENT</u>
<b>ALL ELEMENTARY</b>			
	?	INCREASE HOURS OF UNARMED SECURITY - 8:30-5:00 COVERAGE	?
		TEACHERS - 1 TO 2 MORE PROF. DEVELOPMENT DAYS	(\$166,975) PER DAY
	?	RECLASSIFY LEAD TEACHERS/EVALUATOR PROGRAM/DEPT. CHAIRS	?
	?	INCREASE OF BCBA SUPPORT SERVICES	?
	?	EDUCATIONAL ASSISTANTS - KINDERGARTEN	?
	?	EDUCATIONAL ASSISTANTS - SUPERVISE LUNCH/RECESS	?
	?	+ 5 MINUTES TO SPECIALS CLASS TIME	?
<b>HAWLEY</b>			
	-1.00	TEACHER - GRADE 4 POSITION	(\$56,594)
	-0.10	TEACHER - EARLY INTERVENTION (READING)	(\$5,455)
	-0.40	TEACHER - EARLY INTERVENTION (MATH)	(\$22,638)
<b>SANDY HOOK</b>			
	-1.00	TEACHER - GRADE 4	(\$56,594)
<b>MIDDLE GATE</b>			
	-0.25	TEACHER - EARLY INTERVENTION (READING)	(\$15,719)
	?	COMPUTER & TECHNOLOGY ASSISTANCE	?
	?	DISTRICT SUPPORT - K-6 LANGUAGE ARTS & MATH COORD., INCREASE HUMAN RESOURCE DIR., ADD ASST. SUPERINTENDENT	?
<b>HEAD O'MEADOW</b>			
	-1.00	TEACHER - GRADE 1 (PROPOSED - WATCH)	(\$56,594)
	-0.93	EDUCATIONAL ASSISTANT - CLASSROOM	(\$16,325)
<b>REED</b>			
	-0.50	TEACHER - ART	(\$28,297)
	-0.50	TEACHER - MUSIC	(\$28,297)
	-1.00	TEACHER - PE	(\$56,594)
	-2.00	TEACHERS - GRADE 5	(\$113,188)

**Board of Education's Requested Operational Plan for 2015-2016**

<b>2015-16 SUPERINTENDENT'S BUDGET CHANGES</b>			
			TOTAL
			<u>ADJUSTMENT</u>
<b>MIDDLE SCHOOL</b>			
	-1.00	DEAN OF STUDENTS	(\$62,253)
		TEACHER - COMPUTER (2 EXTRA DAYS)	(\$737)
	-0.30	TEACHER - ART	(\$16,978)
	-0.50	TEACHER - MUSIC	(\$28,297)
	-0.50	TEACHER - PE	(\$28,297)
		EDUCATIONAL ASSISTANT - COMPUTER (2 EXTRA DAYS)	(\$221)
		ASSISTANT COACH - SOFTBALL	(\$2,208)
		ASSISTANT COACH - BASEBALL	(\$2,208)
<b>HIGH SCHOOL</b>			
	-1.00	TEACHER - MATH/FLEX	(\$56,594)
	-0.40	ACADEMIC OFFICERS	(\$22,638)
<b>SPECIAL ED.</b>			
		STAFF TRAINING REDUCED	(\$8,600)
		OUT OF DISTRICT TUITION REDUCTION	(\$150,000)
		SPECIALIST - SPEECH & HEAR. REDUCE ONE POSITION	(\$59,956)
		EDUCATIONAL ASSISTANTS - CUT 8.2 F.T.E. (10 POSITIONS)	(\$144,167)
		BEHAVIORAL ANALYSTS - SUMMER WORK HOURS REDUCED, RATE @ \$42/HR	(\$7,133)
		INSTR. SUPPLIES REDUCED	(\$5,000)
		TEACHERS - STARR SUMMER WORK AT \$42/HR	(\$3,010)
		TEACHERS - SUMMER SCHOOL PAY AT \$42/HR (INCLUDING SUPERVISOR)	(\$23,856)
<b>CURRICULUM &amp; STAFF DEVELOPMENT</b>			
		STAFF & PROGRAM DEVELOPMENT (CERT. EXTRA WORK)	(\$22,484)
<b>TECHNOLOGY</b>			
		EXTRA WORK	(\$1,000)
		CONTRACTED SERVICES	(\$12,000)
		EQUIPMENT	(\$160,700)
<b>GENERAL SUPPORT</b>			
		<b>SUPERINTENDENTS</b>	
		STAFF TRAINING - TRI-STATE CONSORTIUM TRAINING	(\$400)
		STAFF MILEAGE - LOWER SUPER'S TRAVEL \$1,400, CUT ROUNDTABLE \$1,500	(\$2,900)
		MEMBERSHIPS - CUT SFCSA-SEC-ABA	(\$900)

**Board of Education's Requested Operational Plan for 2015-2016**

<b>2015-16 SUPERINTENDENT'S BUDGET CHANGES</b>			
			TOTAL
			<u>ADJUSTMENT</u>
	PROVISION FOR CERT. SALARY ADJ.		
	SAVINGS FROM TURNOVER/EARLY RETIREMENT		(\$582,500)
	REDUCTION OF 1 ELEMENTARY ART TEACHER - TO BE DETERMINED		(\$56,594)
	BOARD OF EDUCATION		
	MEMBERSHIPS - CUT TRI-STATE		(\$7,500)
SECURITY			
	STAFF TRAINING - CUT 1 TABLE TOP EXERCISE		(\$14,500)
BENEFITS			
	MEDICAL SELF FUNDED TO 0% INCREASE		(\$98,227)
	EMPLOYEE ASSISTANCE PROGRAM		(\$6,100)
BUILDINGS & GROUNDS			
	BUILDING & SITE MAINT. PROJECTS		
	HAWLEY		
	INSTALL GENERATOR & TRANSFER SWITCH		(\$75,000)
	REPAINT CAFETERIA		(\$15,000)
	REPLACE CARPETING - MAIN OFFICE		(\$7,500)
	HEAD O'MEADOW		
	REPAINT LMC CEILING		(\$25,000)
	REPAINT/REPAIR INTERIOR DOOR FRAMES		(\$15,000)
	REED INTERMEDIATE		
	REPAINT CLASSROOMS & HALLWAYS		(\$25,000)
	CELL PHONE REPEATER		
	MIDDLE SCHOOL		
	INSTALL ACOUSTICAL CEILING & LIGHTING IN THE LMC		(\$22,000)
	A-WING GYM - CLOSE UP WALL & INSTALL DOOR		(\$15,000)
	HIGH SCHOOL		
	UPGRADE SOUND SYSTEM IN AUDITORIUM		(\$90,000)
	ELECTRICITY REDUCTION		(\$83,269)
	EQUIPMENT - MAINT. VEHICLE REPLACEMENT		(\$45,000)
	<b>TOTAL SUPERINTENDENT'S BUDGET ADJUSTMENTS</b>		<b>(\$2,628,997)</b>
	? REPRESENT REQUESTS WHICH WERE NOT COSTED OUT		