

**NEWTOWN PUBLIC SCHOOLS
BOARD OF EDUCATION
APPROVED BUDGET
FOR THE 2011-2012 SCHOOL YEAR**



Approved May 17, 2011

Board Members:

William Hart, Chairman

Debbie Leidlein, Vice Chairperson

Andrew Buzzi, Jr., Secretary

David Nanavaty

Lillian Bittman

Richard Gaines

Keith Alexander

2011-2012 APPROVED BUDGET for the NEWTOWN PUBLIC SCHOOLS

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NEWTOWN PUBLIC SCHOOLS
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February 11, 2011

Dear Board of Finance and Legislative Council Members:

This budget, as forwarded to you, was adopted by the Board of Education at its February 8, 2011 meeting. Our board is requesting a total of \$69,201,017 which represents a 2.99% (or \$2,006,283) over this year's operating budget.

This budget represents an effort by the Board to present a balanced proposal, one that provides the resources necessary to maintain the quality of Newtown's schools while respecting the burden that it places on the taxpayer. It is also the first product of an effort to reform our budgeting process.

A key aspect of that reform is to draw a distinction between those expenses needed to maintain the same level and quality of education in the District, and those items that are part of an improvement. Virtually all of the requested increase is necessary to maintain the same service level. The largest component of the increase is from the contracted increases in salaries. The on-going joint program with the Town on self insurance has substantially moderated the expected increase in health insurance; however, it still represents approximately one fourth of the total increase. A projected decline in enrollment at the lower grades has allowed a reduction in elementary staffing. The long term maintenance effort level has been kept at the reduced level set last year.

The only element of this request above the same service level is the addition of two positions at the high school, to continue our effort to improve the quality and effectiveness of our secondary programs and better prepare our students for the highly competitive college and job market place.

We recognize that any increase is a significant burden for the taxpayers, and have worked hard to create a budget that keeps that increase as low as possible, while continuing the quality of education that our children and community demand. We hope that you will support this budget.

Sincerely,

William G. Hart, Jr.
Chairman

ADJUSTMENTS MADE TO THE NEWTOWN PUBLIC SCHOOLS' 2011-12 BUDGET

<u>2011-12 Budget Development</u>	<u>Amount</u>	<u>Adjustment</u>	<u>Percent</u>	<u>Reduced</u>
Administration's Initial Budget 1/9/11:	70,144,706		4.39%	
Superintendent's Proposed Budget 1/25/11:	69,670,343	(474,363)	3.68%	-0.71%
Board of Education Requested Budget 2/8/11:	69,201,017	(469,326)	2.99%	-0.70%
Board of Finance Recommended Budget 3/8/11:	68,703,427	(497,590)	2.25%	-0.74%
Legislative Council Recommendation 4/6/11:	68,703,427	-	2.25%	0.00%
Legislative Council Recommendation 5/3/11*:	67,971,427	(732,000)	1.16%	-1.09%
Board of Education Approved Budget 5/17/11:	67,971,427		1.16%	
<u>Total Adjustments</u>		<u>(2,173,279)</u>		<u>-3.23%</u>
<u>Total Budget Increase</u>		<u>776,693</u>	<u>1.16%</u>	

* Legislative Council Recommendation after the budget failed to pass the 4/26/11 referendum.

BOARD OF FINANCE'S CHANGES TO BOARD OF EDUCATION'S REQUESTED BUDGET
March 8, 2011

Self funded Medical Insurance	(667,377)
Energy Accounts:	
Fuel oil	35,116
Electricity	(40,088)
Diesel fuel	79,583
Gasoline	21,889
Propane & Natural Gas	3,287
Total Energy Adjustments	99,787
Organizational analysis	70,000
Total Adjustment	(497,590)

FINAL 2011-12 BOARD OF EDUCATION'S BUDGET ADJUSTMENTS

June 21, 2011

BOARD OF FINANCE'S RECOMMENDED BUDGET	\$68,703,427
 <u>ADJUSTMENT</u>	
HIGH SCHOOL ASSISTANT PRINCIPAL	(\$123,323)
HIGH SCHOOL SCIENCE TEACHER	\$57,256
TECHNOLOGY EQUIPMENT	(\$60,000)
PLANT OPERATION & MAINTENANCE ITEMS/MAINTENANCE PROJECTS	(\$141,950)
REDUCE FUNDS FOR ORGANIZATIONAL ANALYSIS	(\$30,000)
ELIMINATE 2 EDUCATIONAL TRAINERS (BEHAVIOR THERAPISTS)	(\$48,100)
REDUCE SUPPLIES BY 5%	(\$60,725)
CUT EQUIPMENT	(\$33,898)
CUT FURNITURE	(\$10,000)
ELIMINATE MIDDLE GATE 3RD GRADE TEACHER	(\$57,256)
ELIMINATE HAWLEY 1ST GRADE TEACHER	(\$57,256)
ELIMINATE EDUCATIONAL ASSISTANTS & ADJUST UNEMPLOYMENT	(\$185,904)
EDUCATIONAL ASSISTANTS *	(\$239,413)
SOCIAL SECURITY AND MEDICARE	(\$18,315)
UNEMPLOYMENT (ESTIMATED AT 30% OF SALARY)	\$71,824
OUT OF DISTRICT - UPDATE STUDENTS (+3) & ADJUST EXCESS COST (75% TO 77.259%)	\$125,051
STARR PROGRAM - UPDATE STAFFING & ADJUST EXCESS COST (75% TO 77.259%)	(\$6,458)
OTHER LOCAL SP. ED. - ADJUST PROJECTED COST & EXCESS COST (75% TO 77.259%)	\$26,555
INCREASE FUNDING FOR HOMEBOUND TUTORS	\$65,000
ADJUST DENTAL COST PROJECTIONS	(\$71,256)
ADJUST SOCIAL SECURITY AND MEDICARE	(\$17,203)
REINSTATE SANDY HOOK .5 KINDERGARTEN TEACHER	\$28,628
TUITION FOR REGIONAL CENTER FOR THE ARTS (6 MORE STUDENTS)	\$24,237
ADDITIONAL PROJECTED SAVINGS FROM TEACHER TURNOVER	(\$75,110)
ADJUSTMENTS TO CLERICAL SALARIES	(\$805)
PROFESSIONAL SERVICES - PSYCH./MED. EVALUATIONS	(\$33,000)
PROFESSIONAL SERVICES - PLANT OPERATION & MAINTENANCE	(\$10,000)
ENERGY - NATURAL GAS	(\$33,500)
NURSES SALARIES	(\$2,983)
LEGISLATIVE COUNCIL'S ADJUSTMENT	(\$732,000)
APPROVED BUDGET	\$67,971,427

* ESTIMATED TO BE ABOUT 100 HOURS PER DAY, 14.3 F.T.E., OR ABOUT 29 PEOPLE

** DETAIL OF PLANT OPERATION & MAINTENANCE ITEMS/MAINTENANCE PROJECTS CUTS	
BUILDING & SITE MAINTENANCE PROJECTS	(\$95,500)
REFUSE REMOVAL & RECYCLING	(\$18,000)
BUILDING CONTRACTED SERVICES	(\$10,000)
WATER	(\$10,000)
PROFESSIONAL SERVICES	(\$8,450)
	(\$141,950)

**BOARD OF EDUCATION'S
CHANGES TO SUPERINTENDENT'S ESTIMATED EXPENDITURES
FEBRUARY 8, 2011**

SUPERINTENDENT'S 2011-12 ESTIMATED EXPENDITURES WITHOUT RECOMMENDED ADDITIONS 69,670,343

BOARD OF EDUCATION'S CHANGES

OBJECT F.T.E.

TECHNICAL ADJUSTMENTS

112	CLERICAL - HIGH SCHOOL	(5,776)
112	BUS DRIVERS - TRANS.	(17,568)
112	NON-CERT. SALARY ADJUSTMENT	(18)
132	EXTRA WORK - TRANS.	(750)
250	BENEFITS - UNEMPLOYMENT	(13,000)
441	RENTALS - CENTRAL OFFICE SPACE	(32,000)
442	RENTALS - COPIERS	(6,200)
500	CONTRACTED SERVICES - REED SCHOOL	(76)
500	CONTRACTED SERVICES - MIDDLE SCHOOL	(500)
520	INSURANCE - PROPERTY	(5,000)
622	ELECTRICITY	(90,000)
720	SEWER IMPROVEMENT - HIGH SCHOOL	(15,517)
734	EQUIPMENT - MIDDLE SCHOOL CLICKERS SET & SMART BOARDS	(15,590)
	SUBTOTAL	(201,995)

BOARD REDUCTIONS

111	TEACHER - INCLUSION SPECIAL ED.	(84,275)
450	BUILDING & SITE MAINTENANCE PROJECTS - TELEPHONE SYSTEM	(50,000)
624	FUEL OIL - REED & HIGH SCHOOL	(33,635)
734	EQUIPMENT - MAINTENANCE VEHICLE	(40,000)
734	EQUIPMENT - TECHNOLOGY	(40,000)
	CONTINGENCY	(200,000)
	SUBTOTAL	(447,910)

SUPERINTENDENT'S RECOMMENDED PROGRAM ADDITIONS APPROVED

HIGH SCHOOL STAFFING NEEDS

1.00	ADMINISTRATOR - ASSISTANT PRINCIPAL	123,323
1.00	TEACHERS - HISTORY/SOCIAL SCIENCE	57,256
	SUBTOTAL	180,579

BOARD OF EDUCATION'S REQUESTED 2011-12 BUDGET

69,201,017

SUPERINTENDENT'S RECOMMENDED PROGRAM ADDITIONS NOT APPROVED

HIGH SCHOOL STAFFING NEEDS (EXCLUDING THOSE APPROVED ABOVE)

	ALL DAY KINDERGARTEN	(304,964)
	BUILDING & GROUNDS MAINTENANCE PROJECT NEEDS	(573,500)
	TECHNOLOGY EQUIPMENT NEEDS	(169,054)
	SUBTOTAL	(1,213,212)

Mission Statement

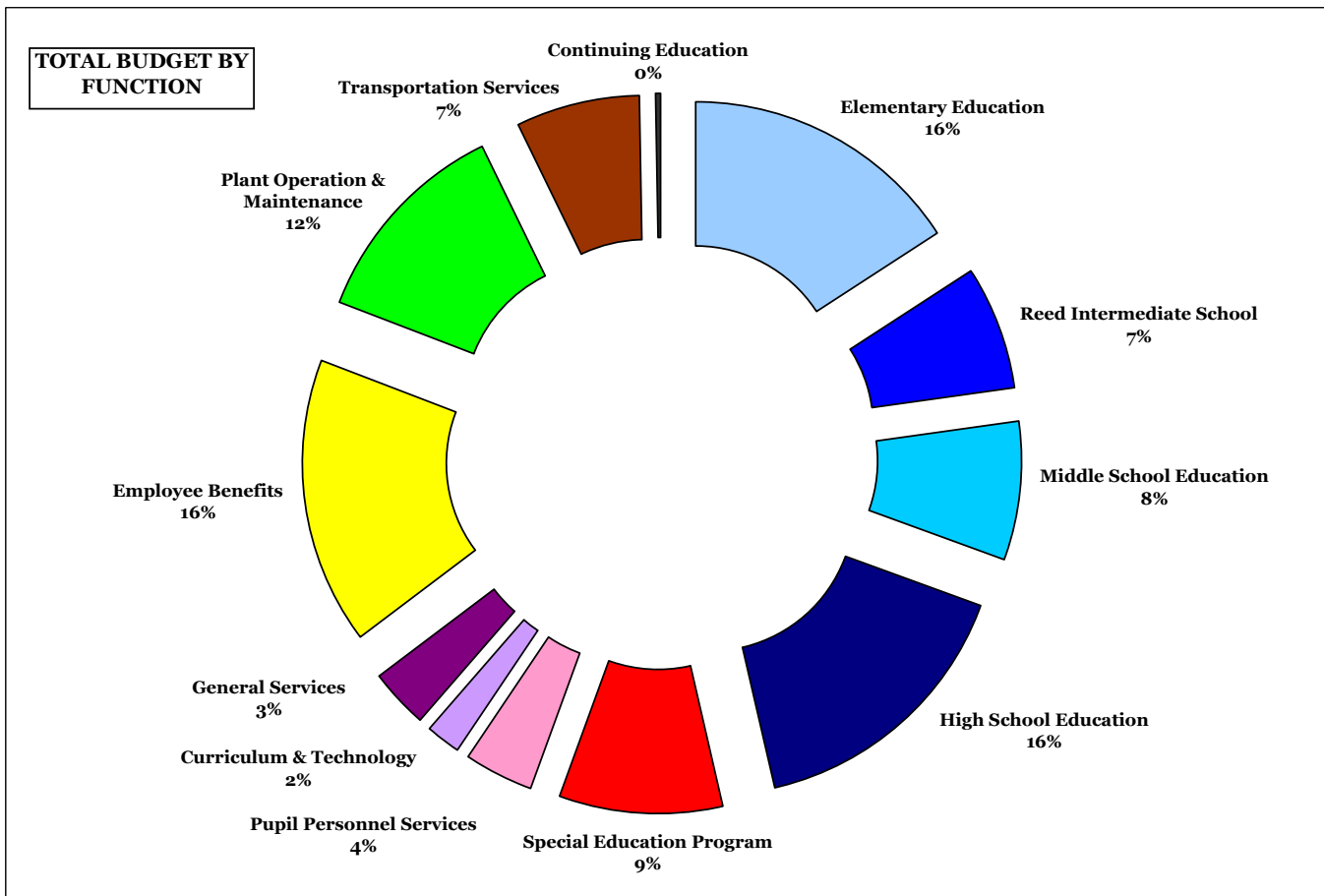
The mission of the Newtown Public Schools, a partnership of students, families, educators and community, is to INSPIRE EACH STUDENT TO EXCEL in attaining and applying the knowledge, skills and attributes that lead to personal success while becoming a contributing member of a dynamic global community. We accomplish this by creating an unparalleled learning environment characterized by:

- **High expectations**
- **Quality instruction**
- **Continuous improvement**
- **Civic responsibility**

2011 - 2012 APPROVED BUDGET for the NEWTOWN PUBLIC SCHOOLS

Cost Centers	2009 - 10 Expended	2010 - 11 Budgeted	2010 - 11 Current*	2011 - 12 Approved	\$ Change	% Change
Elementary Education	10,845,946	10,545,470	10,572,334	10,478,191	(94,143)	-0.89%
Reed Intermediate School	4,640,939	4,629,001	4,639,857	4,793,454	153,597	3.31%
Middle School Education	5,346,731	5,287,470	5,261,044	5,411,547	150,503	2.86%
High School Education	10,390,319	10,609,959	10,610,242	10,839,508	229,266	2.16%
Special Education Program	6,147,952	6,195,562	6,258,351	6,524,082	265,731	4.25%
Pupil Personnel Services	2,540,106	2,549,742	2,552,245	2,712,207	159,962	6.27%
Curriculum & Technology	1,941,115	1,322,087	1,313,374	1,361,065	47,691	3.63%
General Services	2,252,178	2,410,169	2,337,470	2,112,286	(225,184)	-9.63%
Employee Benefits	10,035,763	10,749,687	10,749,687	10,591,126	(158,561)	-1.48%
Plant Operation & Maintenance	7,428,885	8,095,128	8,098,939	7,955,355	(143,584)	-1.77%
Transportation Services	4,467,689	4,670,331	4,670,331	5,060,532	390,201	8.35%
Continuing Education	121,543	130,128	130,860	132,074	1,214	0.93%
Contingency	0	0	0	0	0	- %
TOTAL APPROVED BUDGET	66,159,166	67,194,734	67,194,734	67,971,427	776,693	1.16%

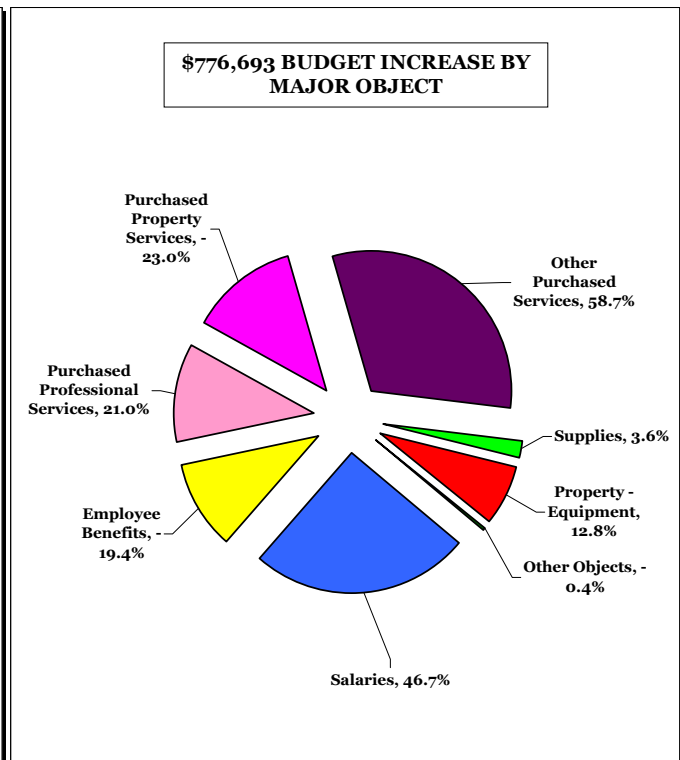
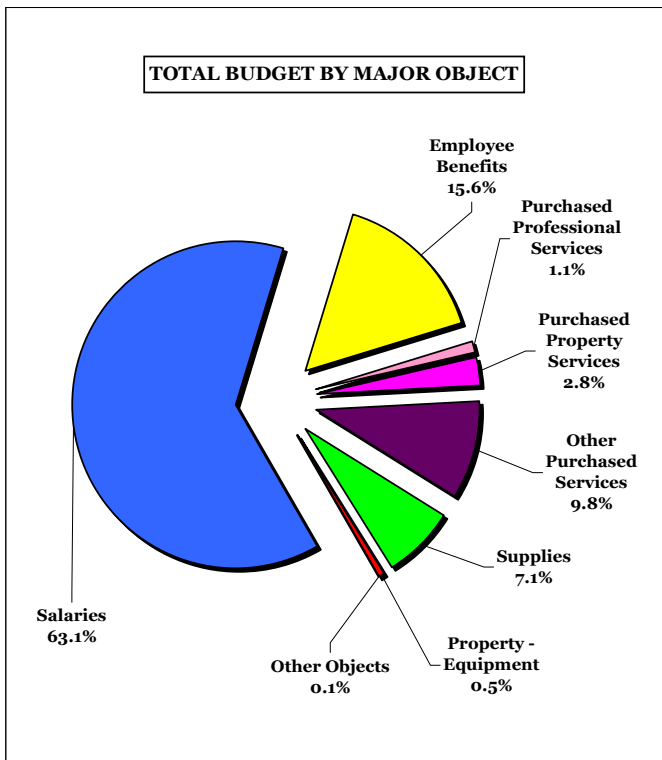
* 2010 - 11 Current budget as of 12/31/10 and does not reflect subsequent budget transfers



2011 - 2012 APPROVED BUDGET for the NEWTOWN PUBLIC SCHOOLS

Major Objects	2009 - 10 Expended	2010 - 11 Budgeted	2010 - 11 Current*	2011 - 12 Approved	\$ Change	% Change
100 Salaries	42,265,020	42,544,522	42,544,522	42,907,275	362,753	0.85%
200 Employee Benefits	9,929,746	10,725,687	10,725,687	10,575,126	(150,561)	-1.40%
300 Purchased Professional Services	614,925	552,878	552,878	715,720	162,842	29.45%
400 Purchased Property Services	2,048,739	2,070,063	2,070,063	1,891,169	(178,894)	-8.64%
500 Other Purchased Services	5,971,752	6,231,040	6,231,040	6,686,624	455,584	7.31%
600 Supplies	4,522,605	4,774,128	4,774,128	4,802,441	28,313	0.59%
700 Property - Equipment	750,654	230,588	230,588	329,975	99,387	43.10%
800 Other Objects	55,726	65,828	65,828	63,097	(2,731)	-4.15%
900 Contingency	0	0	0	0	0	- %
TOTAL APPROVED BUDGET	66,159,166	67,194,734	67,194,734	67,971,427	776,693	1.16%

* 2010 - 11 Current budget as of 12/31/10 and does not reflect subsequent budget transfers



2011 - 2012 APPROVED BUDGET for the NEWTOWN PUBLIC SCHOOLS

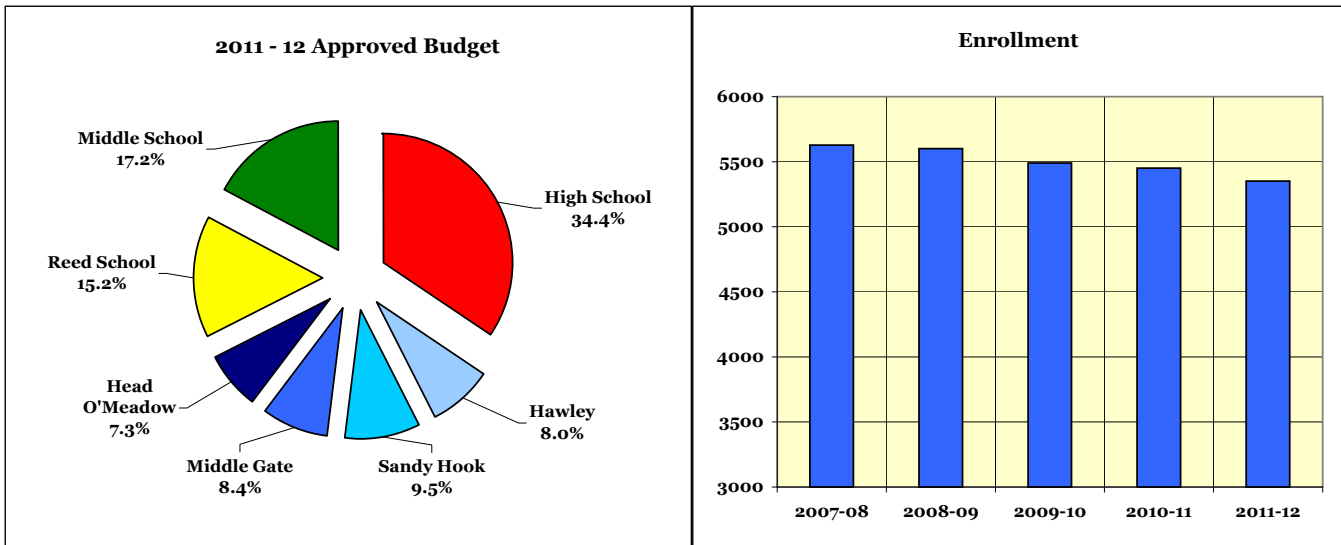
	<i>2009 - 10 Expended</i>	<i>2010 - 11 Budgeted</i>	<i>2010 - 11 Current*</i>	<i>2011 - 12 Approved</i>	<i>\$ Change</i>	<i>% Change</i>
SALARY EXPENSES						
111 Certified Salaries	33,655,968	33,568,479	33,568,479	34,101,537	533,058	1.59%
112 Non-Certified Salaries	8,609,051	8,976,043	8,976,043	8,805,738	(170,305)	-1.90%
Total Salaries	42,265,020	42,544,522	42,544,522	42,907,275	362,753	0.85%
200 Employee Fringe Benefits	9,929,746	10,725,687	10,725,687	10,575,126	(150,561)	-1.40%
Total Salaries & Benefits	52,194,765	53,270,209	53,270,209	53,482,401	212,192	0.40%
NON-SALARY EXPENSES						
300 Professional Services	420,317	336,167	336,167	489,684	153,517	45.67%
322 Professional Educational Services	194,608	216,711	216,711	226,036	9,325	4.30%
410 Building Contracted Services	578,347	669,396	669,396	672,300	2,904	0.43%
411 Utility Services - Water & Sewer	107,392	126,950	126,950	123,450	(3,500)	-2.76%
430 Repair & Maintenance Services	615,830	684,251	684,251	707,421	23,170	3.39%
441 Rentals - Building & Equipment	406,667	347,466	347,466	291,498	(55,968)	-16.11%
450 Building & Site Maint. Projects	340,503	242,000	242,000	96,500	(145,500)	-60.12%
500 Contracted Services	301,618	325,851	325,851	393,983	68,132	20.91%
510 Transportation Services	3,917,049	4,111,456	4,111,456	4,423,601	312,145	7.59%
520 Insurance - Property & Liability	343,557	355,046	355,046	333,731	(21,315)	-6.00%
530 Communications	158,519	157,898	157,898	148,718	(9,180)	-5.81%
550 Printing Services	51,973	58,274	58,274	54,560	(3,714)	-6.37%
560 Tuition - Out of District	985,489	996,741	996,741	1,104,055	107,314	10.77%
580 Student Travel & Staff Mileage	213,546	225,774	225,774	227,976	2,202	0.98%
611 Supplies	1,331,192	1,149,271	1,149,271	1,152,870	3,599	0.31%
613 Plant Supplies	361,239	346,700	346,700	361,100	14,400	4.15%
620 Energy	2,487,083	2,935,376	2,935,376	3,051,677	116,301	3.96%
641 Textbooks	343,090	342,781	342,781	236,794	(105,987)	-30.92%
734 Property & Equipment	750,654	230,588	230,588	329,975	99,387	43.10%
810 Memberships	55,726	65,828	65,828	63,097	(2,731)	-4.15%
900 Contingency	0	0	0	0	0	- %
Total Non-Salary Expenses	13,964,401	13,924,525	13,924,525	14,489,026	564,501	4.05%
Total Approved Budget	66,159,166	67,194,734	67,194,734	67,971,427	776,693	1.16%

* 2010 - 11 Current budget as of 12/31/10 and does not reflect subsequent budget transfers

	<i>Actual 10/1/09</i>	<i>Actual 10/1/10</i>	<i>Projected 11-12</i>	<i>Change</i>	<i>% Change</i>
Students Educated in Newtown School	5,490	5,451	5,351	-100	-1.8%
Students Tuition Out-of-District	75	64	64	0	0.0%
Total Student Enrollment	5,565	5,515	5,415	(100)	-1.8%

2011 - 2012 APPROVED BUDGET for the NEWTOWN PUBLIC SCHOOLS

Major Objects	2009 - 10 Expended	2010 - 11 Budgeted	2010 - 11 Current	2011 - 12 Approved	\$ Change	% Change
100 Salaries	29,239,315	29,148,535	29,141,938	29,586,538	444,600	1.53%
300 Purchased Professional Services	58,668	96,321	96,321	98,071	1,750	1.82%
400 Purchased Property Services	283,987	309,390	309,390	301,877	(7,513)	-2.43%
500 Other Purchased Services	441,483	404,450	422,624	443,152	20,528	4.86%
600 Supplies	1,154,253	1,080,049	1,080,049	1,060,160	(19,889)	-1.84%
700 Property - Equipment	26,287	11,389	11,389	10,682	(707)	-6.21%
800 Other Objects	19,942	21,766	21,766	22,220	454	2.09%
Total	31,223,935	31,071,900	31,083,477	31,522,700	439,223	1.41%



	2009 - 10	2010 - 11	2011 - 12	Change
Schools Student Population	5,403	5,363	5,263	-100
Pre Kindergarten Program	87	88	88	0
Total School Population	5,490	5,451	5,351	-100
Total Teaching Staff	363.03	359.38	358.22	-1.16
Total Special Ed./Pupil Services Staff *	71.77	74.16	72.66	-1.50
Total Educational Trainers	15.80	17.59	15.73	-1.86
Total Educational Assistants	122.40	114.36	113.50	-0.86
Total Nurses/Supervisor **	10.29	11.29	11.50	0.21
Total Administrators	13.00	13.00	13.00	0.00
Total Secretarial, Clerical & Media	35.83	34.98	34.98	0.00
Total Security	4.00	4.00	4.00	0.00
Athletic Trainer	1.00	1.00	1.00	0.00
School to Career Counselor/Transition Coord./Job Coach	2.69	2.69	2.69	0.00
Total Custodial	47.50	50.00	50.00	0.00
Total All Schools Staff	687.31	682.45	677.28	-5.17

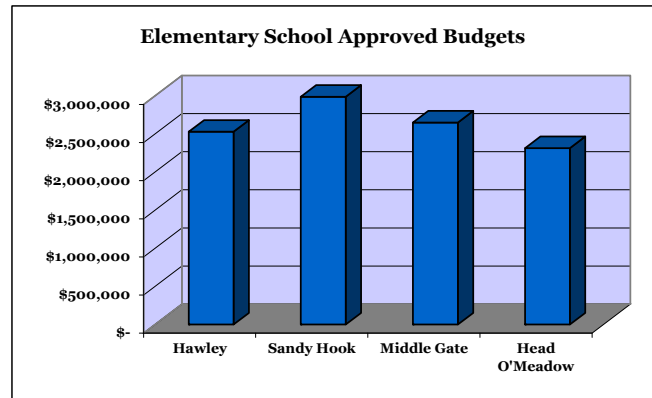
* Includes for St. Rose .27 in 09-10 and .05 in 10-11 & 11-12
** Includes 1.0 district floaters and 1.0 St. Rose

2011 - 2012 APPROVED BUDGET for the NEWTOWN PUBLIC SCHOOLS

Object	2009 - 10 Expended	2010 - 11 Budgeted	2010 - 11 Current	2011 - 12 Approved	\$ Change	% Change
111 Certified Salaries	9,359,449	9,138,210	9,176,319	9,106,189	(70,130)	-0.76%
112 Non-Certified Salaries	997,491	914,857	903,612	900,340	(3,272)	-0.36%
322 Staff Training	18,754	24,380	24,380	20,300	(4,080)	-16.74%
430 Equipment Repairs	4,859	7,980	7,980	4,800	(3,180)	-39.85%
442 Equipment Rental	70,172	70,172	70,172	69,112	(1,060)	-1.51%
500 Contracted Services	20,294	20,949	20,949	25,296	4,347	20.75%
530 Communications	4,761	3,600	3,600	3,500	(100)	-2.78%
550 Printing Services	559	1,900	1,900	1,980	80	4.21%
580 Student Travel & Staff Mileage	2,912	5,925	5,925	6,400	475	8.02%
611 Supplies	259,139	240,002	240,002	251,348	11,346	4.73%
641 Textbooks	103,727	106,831	106,831	81,408	(25,423)	-23.80%
734 Equipment	0	6,044	6,044	3,240	(2,804)	-46.39%
810 Memberships	3,828	4,620	4,620	4,278	(342)	-7.40%
Total	10,845,946	10,545,470	10,572,334	10,478,191	(94,143)	-0.89%

This "Elementary Education Summary" is followed by the summaries and details for the four individual elementary schools:

Hawley School
Sandy Hook School
Middle Gate School
Head O'Meadow School

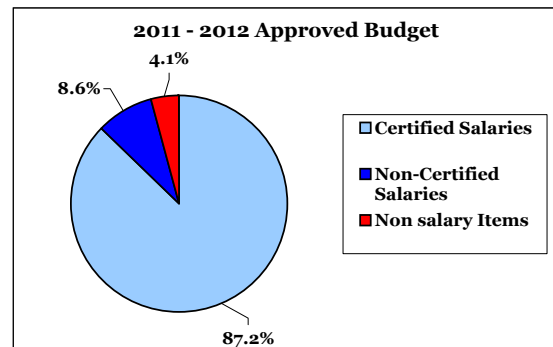


	2009 - 10	2010 - 11	2011 - 12	Change
Total Elementary Population	1915	1840	1757	-83
<i>Pre-K Program</i>	87	88	88	0
Total Teaching Staff	125.02	122.02	118.72	-3.30
Total Special Ed./Pupil Services Staff	26.10	25.99	25.49	-0.50
Total Educational Trainers	13.94	15.73	13.87	-1.86
Total Educational Assistants	76.14	68.22	67.36	-0.86
Total Nurses	4.00	4.00	4.00	0.00
Total Administrators	5.00	5.00	5.00	0.00
Total Secretarial & Clerical	8.86	8.86	8.86	0.00
Total Custodial	16.00	16.00	16.00	0.00
<i>St. Rose: .05 Speech Therapist (.27 Sp. Ed. In 09-10) & 1 Nurse</i>	1.27	1.05	1.05	0.00
Total Elementary Staff	276.33	266.87	260.35	-6.52

2011 - 2012 APPROVED BUDGET for the NEWTOWN PUBLIC SCHOOLS

Object	2009 - 10 Expended	2010 - 11 Budgeted	2010 - 11 Current	2011 - 12 Approved	\$ Change	% Change
111 Certified Salaries	2,197,018	2,148,198	2,135,195	2,205,869	70,674	3.31%
112 Non-Certified Salaries	243,430	218,172	214,248	218,583	4,335	2.02%
322 Staff Training	4,378	4,900	4,900	4,700	(200)	-4.08%
430 Equipment Repairs	3,523	4,728	4,728	1,740	(2,988)	-63.20%
442 Equipment Rental	13,287	13,287	13,287	12,880	(407)	-3.06%
500 Contracted Services	4,943	4,929	4,929	5,428	499	10.12%
530 Communications	1,344	1,000	1,000	800	(200)	-20.00%
550 Printing Services	129	500	500	180	(320)	-64.00%
580 Student Travel & Staff Mileage	637	1,100	1,100	1,000	(100)	-9.09%
611 Supplies	61,344	54,599	54,599	54,592	(7)	-0.01%
641 Textbooks	23,237	23,773	23,773	22,095	(1,678)	-7.06%
810 Memberships	684	1,197	1,197	730	(467)	-39.01%
Total	2,553,953	2,476,383	2,459,456	2,528,597	69,141	2.81%

Facilities Data:		Square Footage
Originally Constructed	1921	21,000
Additional Space Added	1948	16,460
Additional Space Added	1997	23,000
Total Current Square Footage		60,460
Classrooms Currently Available		20
Specialty Rooms		9
Total School Acreage		9.6
Fields Available: 2 Baseball, 1 Multipurpose		



	2009 - 10	2010 - 11	2011 - 12	Change
Total School Student Population	420	416	401	-15
Total Teaching Staff	28.10	27.10	27.10	0.00
Total Special Ed./Pupil Services Staff	4.00	4.00	4.00	0.00
Total Educational Trainers	2.79	5.57	4.64	-0.93
Total Educational Assistants	17.93	14.90	14.90	0.00
Total Nurses	1.00	1.00	1.00	0.00
Total Administrators	1.00	1.00	1.00	0.00
Total Secretarial & Clerical	1.86	1.86	1.86	0.00
<u>Total Custodial</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>0.00</u>
Total Hawley School Staff	60.68	59.43	58.50	-0.93

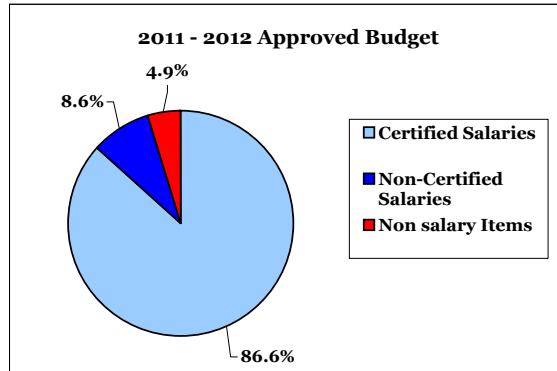
REGULAR INSTRUCTION - HAWLEY SCHOOL

Object	2009 - 10 Expended	2010 - 11 Budgeted	2010 - 11 Current	2011 - 12 Approved	\$ Change	Notation
<u>CLASSROOM</u>						
111 Teacher Salaries	1,365,270	1,296,723	1,271,723	1,329,714	57,991	
111 Specialist Salaries	7,411	7,664	8,668	8,903	235	
112 Educational Assistants	162,191	133,509	134,751	137,765	3,014	
121 Substitutes (Certified)	3,633	3,300	3,300	2,900	(400)	
131 Activities Salaries	7,434	8,647	8,647	9,379	732	
131 Extra Work (Certified)	700	780	780	780	0	
322 Staff Training	4,109	4,400	4,400	4,400	0	
442 Equipment Rental	13,287	13,287	13,287	12,880	(407)	
550 Printing Services	129	500	500	180	(320)	
580 Staff Mileage	333	600	600	500	(100)	
580 Student Travel	178	200	200	200	0	
611 Instructional Supplies	45,281	37,000	37,000	35,042	(1,958)	
641 Textbooks	23,237	23,773	23,773	22,095	(1,678)	
810 Memberships	221	500	500	250	(250)	
Subtotal	1,633,413	1,530,883	1,508,129	1,564,988	56,859	
<u>ART</u>						
111 Teacher Salaries	74,504	75,719	75,719	77,234	1,515	
611 Instructional Supplies	3,013	3,200	3,200	3,200	0	
Subtotal	77,517	78,919	78,919	80,434	1,515	
<u>EARLY INTERVENTION SPECIALISTS</u>						
111 Specialist Salaries	30,089	30,580	41,540	36,180	(5,360)	
Subtotal	30,089	30,580	41,540	36,180	(5,360)	
<u>MATH/SCIENCE SPECIALISTS</u>						
111 Specialist Salaries	85,032	86,382	86,382	88,110	1,728	
Subtotal	85,032	86,382	86,382	88,110	1,728	
<u>MUSIC</u>						
111 Teacher Salaries	69,695	70,821	70,854	72,935	2,081	
430 Equipment Repairs	245	300	300	300	0	
500 Contracted Services	275	300	300	600	300	
611 Instructional Supplies	791	1,260	1,260	1,260	0	
Subtotal	71,006	72,681	72,714	75,095	2,381	
<u>PHYSICAL EDUCATION</u>						
111 Teacher Salaries	111,741	113,783	113,783	116,716	2,933	
611 Instructional Supplies	1,283	1,500	1,500	1,500	0	
Subtotal	113,023	115,283	115,283	118,216	2,933	
<u>READING</u>						
111 Teacher Salaries	62,570	63,590	63,590	65,745	2,155	
111 Specialist Salaries	87,246	88,631	88,631	90,403	1,772	
Subtotal	149,816	152,221	152,221	156,148	3,927	
<u>LIBRARY/MEDIA</u>						
111 Specialist Salaries	84,399	85,753	85,753	88,465	2,712	
112 Educational Assistants	14,579	15,296	11,286	11,286	0	
430 Equipment Repairs	3,104	3,352	3,352	440	(2,912)	
500 Contracted Services	4,668	4,629	4,629	4,828	199	
611 Instructional Supplies	10,802	9,639	9,639	12,090	2,451	
810 Memberships	145	237	237	215	(22)	
Subtotal	117,698	118,906	114,896	117,324	2,428	
<u>BUILDING ADMINISTRATION</u>						
111 Principal's Salary	136,816	144,230	144,230	144,230	0	
111 Lead Teacher	70,477	71,595	71,595	74,175	2,580	
112 Clerical Salaries	65,635	67,317	66,161	67,482	1,321	
132 Extra Work (Non-Certified)	1,024	2,050	2,050	2,050	0	
322 Staff Training	269	500	500	300	(200)	
430 Equipment Repairs	174	1,076	1,076	1,000	(76)	
530 Communications - Postage	1,344	1,000	1,000	800	(200)	
580 Staff Mileage	126	300	300	300	0	
690 Office Supplies	174	2,000	2,000	1,500	(500)	
810 Memberships	318	460	460	265	(195)	
Subtotal	276,358	290,528	289,372	292,102	2,730	
TOTAL HAWLEY SCHOOL	2,553,953	2,476,383	2,459,456	2,528,597	69,141	

2011 - 2012 APPROVED BUDGET for the NEWTOWN PUBLIC SCHOOLS

Object	2009 - 10 Expended	2010 - 11 Budgeted	2010 - 11 Current	2011 - 12 Approved	\$ Change	% Change
111 Certified Salaries	2,810,108	2,725,530	2,672,643	2,585,979	(86,664)	-3.24%
112 Non-Certified Salaries	259,643	260,430	261,530	256,362	(5,168)	-1.98%
322 Staff Training	3,637	8,500	8,500	7,200	(1,300)	-15.29%
430 Equipment Repairs	1,106	1,450	1,450	1,450	0	0.00%
442 Equipment Rental	22,226	22,226	22,226	21,733	(493)	-2.22%
500 Contracted Services	9,875	8,850	8,850	9,691	841	9.50%
530 Communications	971	1,000	1,000	1,033	33	3.30%
550 Printing Services	308	300	300	300	0	0.00%
580 Student Travel & Staff Mileage	1,535	3,200	3,200	3,200	0	0.00%
611 Supplies	80,724	79,517	79,517	75,375	(4,142)	-5.21%
641 Textbooks	37,046	33,747	33,747	20,126	(13,621)	-40.36%
734 Equipment	0	0	0	3,240	3,240	- %
810 Memberships	1,428	1,550	1,550	1,550	0	0.00%
Total	3,228,607	3,146,300	3,094,513	2,987,239	(107,274)	-3.47%

Facilities Data:		Square Footage
Originally Constructed	1956	33,882
Additional Space Added	1964	3,586
Additional Space Added	1993	26,137
Additional Space Added - 4 Modular's	2000	5,418
Total Current Square Footage		69,023
Classrooms Currently Available		30
Specialty Rooms		5
Total School Acreage		12.13
Fields Available: 1 Baseball, 1 Soccer		



	2009 - 10	2010 - 11	2011 - 12	Change
Total School Student Population	625	575	527	-48
Total Teaching Staff	38.20	36.70	34.70	-2.00
Total Special Ed./Pupil Services Staff	6.60	6.50	6.50	0.00
Total Educational Trainers	2.79	1.86	1.86	0.00
Total Educational Assistants	25.56	25.79	25.36	-0.43
Total Nurses	1.00	1.00	1.00	0.00
Total Administrators	2.00	2.00	2.00	0.00
Total Secretarial & Clerical	3.00	3.00	3.00	0.00
Total Custodial	4.00	4.00	4.00	0.00
Total Sandy Hook School Staff	83.15	80.85	78.42	-2.43

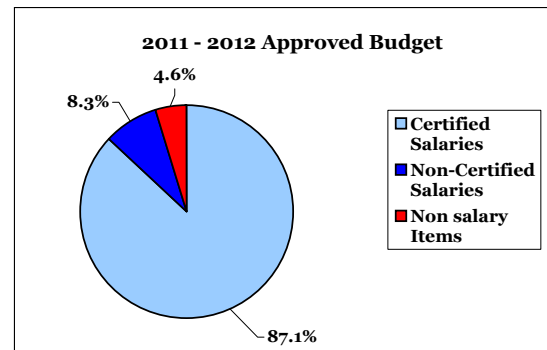
REGULAR INSTRUCTION - SANDY HOOK SCHOOL

Object	2009 - 10 Expended	2010 - 11 Budgeted	2010 - 11 Current	2011 - 12 Approved	\$ Change	Notation
<u>CLASSROOM</u>						
111 Teacher Salaries	1,797,061	1,684,856	1,643,856	1,535,564	(108,292)	
111 Specialist Salaries	7,411	7,664	8,668	8,903	235	
112 Educational Assistants	144,455	139,152	144,604	137,596	(7,008)	
121 Substitutes (Certified)	3,284	4,500	4,500	4,500	0	
131 Activities Salaries	8,600	8,647	8,647	9,379	732	
322 Staff Training	2,129	7,000	7,000	6,200	(800)	
430 Equipment Repairs	307	150	150	0	(150)	
442 Equipment Rental	22,226	22,226	22,226	21,733	(493)	
580 Staff Mileage	97	500	500	500	0	
580 Student Travel	534	800	800	800	0	
611 Instructional Supplies	57,969	57,446	57,446	51,549	(5,897)	
641 Textbooks	37,046	33,747	33,747	20,126	(13,621)	
810 Memberships	544	500	500	500	0	
Subtotal	2,081,664	1,967,188	1,932,644	1,797,350	(135,294)	
<u>ART</u>						
111 Teacher Salaries	82,782	84,132	84,132	86,407	2,275	
611 Instructional Supplies	3,557	3,240	3,240	3,135	(105)	
Subtotal	86,340	87,372	87,372	89,542	2,170	
<u>EARLY INTERVENTION SPECIALISTS</u>						
111 Specialist Salaries	54,891	60,867	61,704	63,191	1,487	
Subtotal	54,891	60,867	61,704	63,191	1,487	
<u>MATH/SCIENCE SPECIALISTS</u>						
111 Specialist Salaries	83,968	85,300	85,300	87,558	2,258	
Subtotal	83,968	85,300	85,300	87,558	2,258	
<u>MUSIC</u>						
111 Teacher Salaries	108,992	110,759	112,834	115,314	2,480	
430 Equipment Repairs	799	800	800	800	0	
500 Contracted Services	988	1,200	1,200	1,400	200	
580 Student Travel	267	700	700	700	0	
611 Instructional Supplies	4,306	3,870	3,870	3,990	120	
734 Equipment	0	0	0	3,240	3,240	
Subtotal	115,352	117,329	119,404	125,444	6,040	
<u>PHYSICAL EDUCATION</u>						
111 Teacher Salaries	142,424	144,746	144,746	148,524	3,778	
611 Instructional Supplies	2,975	2,700	2,700	2,593	(107)	
Subtotal	145,399	147,446	147,446	151,117	3,671	
<u>READING</u>						
111 Teacher Salaries	105,338	115,984	115,984	110,980	(5,004)	
111 Specialist Salaries	85,302	88,631	88,631	90,403	1,772	
Subtotal	190,640	204,615	204,615	201,383	(3,232)	
<u>LIBRARY/MEDIA</u>						
111 Specialist Salaries	70,710	71,833	62,833	51,123	(11,710)	
112 Clerical Salaries	10,364	10,794	10,794	10,794	0	
112 Educational Assistants	13,079	14,033	11,227	11,227	0	
430 Equipment Repairs	0	500	500	500	0	
500 Contracted Services	8,887	7,650	7,650	8,291	641	
611 Instructional Supplies	8,620	7,715	7,715	10,785	3,070	
810 Memberships	305	300	300	300	0	
Subtotal	111,966	112,825	101,019	93,020	(7,999)	
<u>BUILDING ADMINISTRATION</u>						
111 Principal Salaries	259,345	257,611	250,808	274,133	23,325	
112 Clerical Salaries	89,567	92,951	91,405	93,245	1,840	
132 Extra Work (Non-Certified)	2,178	3,500	3,500	3,500	0	
322 Staff Training	1,509	1,500	1,500	1,000	(500)	
430 Equipment Repairs	0	0	0	150	150	
530 Communications - Postage	971	1,000	1,000	1,033	33	
550 Printing Services	308	300	300	300	0	
580 Staff Mileage	636	1,200	1,200	1,200	0	
690 Office Supplies	3,296	4,546	4,546	3,323	(1,223)	
810 Memberships	579	750	750	750	0	
Subtotal	358,388	363,358	355,009	378,634	23,625	
TOTAL SANDY HOOK SCHOOL	3,228,607	3,146,300	3,094,513	2,987,239	(107,274)	

2011 - 2012 APPROVED BUDGET for the NEWTOWN PUBLIC SCHOOLS

Object	2009 - 10 Expended	2010 - 11 Budgeted	2010 - 11 Current	2011 - 12 Approved	\$ Change	% Change
111 Certified Salaries	2,298,040	2,337,421	2,336,377	2,306,232	(30,145)	-1.29%
112 Non-Certified Salaries	237,821	222,578	216,496	219,615	3,119	1.44%
322 Staff Training	6,382	7,400	7,400	5,100	(2,300)	-31.08%
430 Equipment Repairs	230	1,502	1,502	810	(692)	-46.07%
442 Equipment Rental	20,464	20,464	20,464	19,817	(647)	-3.16%
500 Contracted Services	4,895	4,570	4,570	3,815	(755)	-16.52%
530 Communications	1,322	900	900	900	0	0.00%
550 Printing Services	122	1,100	1,100	1,100	0	0.00%
580 Student Travel & Staff Mileage	563	825	825	1,100	275	33.33%
611 Supplies	59,848	55,573	55,573	69,984	14,411	25.93%
641 Textbooks	35,098	31,497	31,497	19,187	(12,310)	-39.08%
734 Equipment	0	6,044	6,044	0	(6,044)	-100.00%
810 Memberships	1,033	1,018	1,018	1,050	32	3.14%
Total	2,665,818	2,690,892	2,683,766	2,648,710	(35,056)	-1.31%

Facilities Data:		Square Footage
Originally Constructed	1964	40,252
Additional Space Added	1993	16,848
Total Current Square Footage		57,100
Classrooms Currently Available		24
Specialty Rooms		6
Total School Acreage		19.6
Fields Available: 1 Baseball		



	2009 - 10	2010 - 11	2011 - 12	Change
Total School Student Population	495	480	472	-8
Total Teaching Staff	32.52	32.52	31.52	-1.00
Total Special Ed./Pupil Services Staff	6.00	6.00	6.00	0.00
Total Educational Trainers	6.50	2.79	1.86	-0.93
Total Educational Assistants	16.45	14.67	14.67	0.00
Total Nurses	1.00	1.00	1.00	0.00
Total Administrators	1.00	1.00	1.00	0.00
Total Secretarial & Clerical	2.00	2.00	2.00	0.00
Total Custodial	4.00	4.00	4.00	0.00
Total Middle Gate School Staff	69.47	63.98	62.05	-1.93

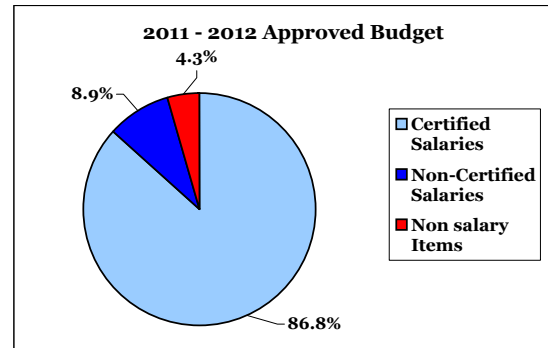
REGULAR INSTRUCTION - MIDDLE GATE SCHOOL

Object	2009 - 10 Expended	2010 - 11 Budgeted	2010 - 11 Current	2011 - 12 Approved	\$ Change	Notation
<u>CLASSROOM</u>						
111 Teacher Salaries	1,437,557	1,464,187	1,456,187	1,439,559	(16,628)	
111 Specialist Salaries	7,411	7,664	8,668	8,903	235	
112 Educational Assistants	143,434	126,230	133,530	134,928	1,398	
121 Substitutes (Certified)	8,669	5,200	5,200	6,900	1,700	
131 Activities Salaries	8,813	8,647	8,647	9,379	732	
322 Staff Training	5,897	7,100	7,100	4,750	(2,350)	
430 Equipment Repairs	0	150	150	150	0	
442 Equipment Rental	20,464	20,464	20,464	19,817	(647)	
580 Student Travel	0	250	250	550	300	
611 Instructional Supplies	38,816	29,953	29,953	41,383	11,430	
641 Textbooks	35,098	31,497	31,497	19,187	(12,310)	
734 Equipment	0	830	830	0	(830)	
810 Memberships	404	353	353	500	147	
Subtotal	1,706,563	1,702,525	1,702,829	1,686,006	(16,823)	
<u>ART</u>						
111 Teacher Salaries	58,455	59,839	59,930	62,245	2,315	
611 Instructional Supplies	4,233	4,828	4,828	4,628	(200)	
Subtotal	62,689	64,667	64,758	66,873	2,115	
<u>EARLY INTERVENTION SPECIALISTS</u>						
111 Specialist Salaries	39,927	40,578	36,578	29,184	(7,394)	
Subtotal	39,927	40,578	36,578	29,184	(7,394)	
<u>MATH/SCIENCE SPECIALISTS</u>						
111 Specialist Salaries	85,032	86,382	86,382	88,110	1,728	
Subtotal	85,032	86,382	86,382	88,110	1,728	
<u>MUSIC</u>						
111 Teacher Salaries	67,416	68,505	68,538	70,536	1,998	
430 Equipment Repairs	230	377	377	260	(117)	
611 Instructional Supplies	1,279	2,187	2,187	2,208	21	
734 Equipment	0	5,214	5,214	0	(5,214)	
Subtotal	68,925	76,283	76,316	73,004	(3,312)	
<u>PHYSICAL EDUCATION</u>						
111 Teacher Salaries	151,622	154,094	154,094	158,175	4,081	
611 Instructional Supplies	199	478	478	600	122	
Subtotal	151,821	154,572	154,572	158,775	4,203	
<u>READING</u>						
111 Teacher Salaries	75,294	76,529	76,529	78,698	2,169	
111 Specialist Salaries	74,688	75,881	75,881	78,058	2,177	
Subtotal	149,982	152,410	152,410	156,756	4,346	
<u>LIBRARY/MEDIA</u>						
111 Specialist Salaries	53,918	54,783	64,611	66,799	2,188	
112 Educational Assistants	11,511	11,227	10,525	10,625	100	
430 Equipment Repairs	0	500	500	100	(400)	
500 Contracted Services	4,895	4,570	4,570	3,815	(755)	
580 Staff Travel	0	125	125	100	(25)	
611 Instructional Supplies	13,460	13,800	13,800	16,828	3,028	
810 Memberships	315	340	340	400	60	
Subtotal	84,100	85,345	94,471	98,667	4,196	
<u>BUILDING ADMINISTRATION</u>						
111 Principal's Salary	139,755	144,230	144,230	144,230	0	
111 Lead Teacher	89,482	90,902	90,902	65,456	(25,446)	
112 Clerical Salaries	69,554	71,188	66,188	67,094	906	
112 Educational Assistants	12,427	13,033	5,353	6,068	715	
132 Extra Work (Non-Certified)	895	900	900	900	0	
322 Staff Training	485	300	300	350	50	
430 Equipment Repairs	0	475	475	300	(175)	
530 Communications - Postage	1,322	900	900	900	0	
550 Printing Services	122	1,100	1,100	1,100	0	
580 Staff Mileage	563	450	450	450	0	
690 Office Supplies	1,861	4,327	4,327	4,337	10	
810 Memberships	314	325	325	150	(175)	
Subtotal	316,779	328,130	315,450	291,335	(24,115)	
TOTAL MIDDLE GATE SCHOOL	2,665,818	2,690,892	2,683,766	2,648,710	(35,056)	

2011 - 2012 APPROVED BUDGET for the NEWTOWN PUBLIC SCHOOLS

Object	2009 - 10 Expended	2010 - 11 Budgeted	2010 - 11 Current	2011 - 12 Approved	\$ Change	% Change
111 Certified Salaries	2,054,283	1,927,061	2,032,104	2,008,109	(23,995)	-1.18%
112 Non-Certified Salaries	256,598	213,677	211,338	205,780	(5,558)	-2.63%
322 Staff Training	4,357	3,580	3,580	3,300	(280)	-7.82%
430 Equipment Repairs	0	300	300	800	500	166.67%
442 Equipment Rental	14,195	14,195	14,195	14,682	487	3.43%
500 Contracted Services	580	2,600	2,600	6,362	3,762	144.69%
530 Communications	1,125	700	700	767	67	9.57%
550 Printing Services	0	0	0	400	400	- %
580 Student Travel & Staff Mileage	178	800	800	1,100	300	37.50%
611 Supplies	57,223	50,313	50,313	51,397	1,084	2.15%
641 Textbooks	8,346	17,814	17,814	20,000	2,186	12.27%
810 Memberships	683	855	855	948	93	10.88%
Total	2,397,568	2,231,895	2,334,599	2,313,645	(20,954)	-0.90%

Facilities Data:		Square Footage
Originally Constructed	1977	65,000
Total Current Square Footage		65,000
Classrooms Currently Available		22
Specialty Rooms		3
Total School Acreage		35
Fields Available: 1 Baseball, 1 Soccer		



	2009 - 10	2010 - 11	2011 - 12	Change
Total School Student Population	375	369	357	-12
<i>Pre K Program</i>	87	88	88	0
Total Teaching Staff	26.20	25.70	25.40	-0.30
Total Special Ed./Pupil Services Staff	9.50	9.49	8.99	-0.50
Total Educational Trainers	1.86	5.51	5.51	0.00
Total Educational Assistants	16.20	12.86	12.43	-0.43
Total Nurses	1.00	1.00	1.00	0.00
Total Administrators	1.00	1.00	1.00	0.00
Total Secretarial & Clerical	2.00	2.00	2.00	0.00
Total Custodial	4.00	4.00	4.00	0.00
Total Head O'Meadow School Staff	61.76	61.56	60.33	-1.23

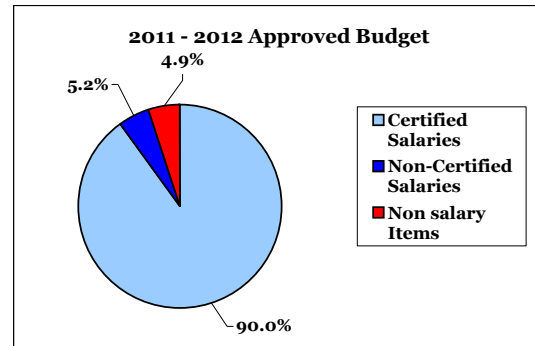
REGULAR INSTRUCTION - HEAD O'MEADOW SCHOOL

Object	2009 - 10 Expended	2010 - 11 Budgeted	2010 - 11 Current	2011 - 12 Approved	\$Change	Notation
<u>CLASSROOM</u>						
111 Teacher Salaries	1,253,826	1,178,995	1,200,354	1,185,050	(15,304)	
111 Specialist Salaries	7,411	7,664	8,668	8,903	235	
112 Educational Assistants	176,480	130,971	128,416	122,858	(5,558)	
121 Substitutes (Certified)	5,501	3,000	3,000	1,500	(1,500)	
131 Activities Salaries	7,650	8,647	8,647	9,379	732	
322 Staff Training	4,357	3,000	3,000	3,000	0	
430 Equipment Repairs	0	0	0	200	200	
442 Equipment Rental	14,195	14,195	14,195	14,682	487	
580 Staff Mileage	0	400	400	500	100	
580 Student Travel	178	400	400	200	(200)	
611 Instructional Supplies	48,552	38,813	38,813	34,099	(4,714)	
641 Textbooks	8,346	17,814	17,814	20,000	2,186	
810 Memberships	286	455	455	473	18	
Subtotal	1,526,782	1,404,354	1,424,162	1,400,844	(23,318)	
<u>ART</u>						
111 Teacher Salaries	82,782	84,132	84,132	85,815	1,683	
611 Instructional Supplies	3,832	5,000	5,000	3,500	(1,500)	
Subtotal	86,614	89,132	89,132	89,315	183	
<u>EARLY INTERVENTION SPECIALISTS</u>						
111 Specialist Salaries	30,089	30,580	32,052	33,212	1,160	
Subtotal	30,089	30,580	32,052	33,212	1,160	
<u>MATH/SCIENCE SPECIALISTS</u>						
111 Specialist Salaries	88,311	89,712	89,712	91,507	1,795	
Subtotal	88,311	89,712	89,712	91,507	1,795	
<u>MUSIC</u>						
111 Teacher Salaries	95,491	68,505	62,505	58,592	(3,913)	
430 Equipment Repairs	0	300	300	600	300	
500 Contracted Services	580	600	600	300	(300)	
611 Instructional Supplies	0	0	0	600	600	
Subtotal	96,071	69,405	63,405	60,092	(3,313)	
<u>PHYSICAL EDUCATION</u>						
111 Teacher Salaries	79,854	81,156	81,156	95,211	14,055	
611 Instructional Supplies	0	0	0	400	400	
Subtotal	79,854	81,156	81,156	95,611	14,455	
<u>READING</u>						
111 Teacher Salaries	81,747	83,079	83,079	84,741	1,662	
111 Specialist Salaries	86,204	87,573	87,573	58,787	(28,786)	
Subtotal	167,951	170,652	170,652	143,528	(27,124)	
<u>LIBRARY/MEDIA</u>						
111 Specialist Salaries	87,377	59,788	71,833	73,521	1,688	
112 Educational Assistants	13,883	14,033	14,108	14,108	0	
500 Contracted Services	0	2,000	2,000	6,062	4,062	
611 Instructional Supplies	2,949	3,000	3,000	9,450	6,450	
810 Memberships	0	0	0	225	225	
Subtotal	104,208	78,821	90,941	103,366	12,425	
<u>BUILDING ADMINISTRATION</u>						
111 Principal's Salary	148,039	144,230	144,230	144,230	0	
111 Lead Teacher	0	0	75,163	77,661	2,498	
112 Clerical Salaries	65,991	67,673	67,814	67,814	0	
132 Extra Work (Non-Certified)	244	1,000	1,000	1,000	0	
322 Staff Training	0	580	580	300	(280)	
530 Communications - Postage	1,125	700	700	767	67	
550 Printing Services	0	0	0	400	400	
580 Staff Mileage	0	0	0	400	400	
690 Office Supplies	1,891	3,500	3,500	3,348	(152)	
810 Memberships	397	400	400	250	(150)	
Subtotal	217,687	218,083	293,387	296,170	2,783	
TOTAL HEAD O'MEADOW SCHOOL	2,397,568	2,231,895	2,334,599	2,313,645	(20,954)	

2011 - 2012 APPROVED BUDGET for the NEWTOWN PUBLIC SCHOOLS

Object	2009 - 10 Expended	2010 - 11 Budgeted	2010 - 11 Current	2011 - 12 Approved	\$Change	% Change
111 Certified Salaries	4,151,672	4,129,824	4,163,047	4,312,035	148,988	3.58%
112 Non-Certified Salaries	251,494	269,409	247,042	247,485	443	0.18%
322 Staff Training	10,275	22,996	22,996	23,476	480	2.09%
430 Equipment Repairs	3,095	5,890	5,890	6,150	260	4.41%
442 Equipment Rental	28,832	28,832	28,832	29,253	421	1.46%
500 Contracted Services	10,173	10,085	10,085	16,914	6,829	67.71%
530 Communications	1,987	1,600	1,600	1,600	0	0.00%
550 Printing Services	5,401	5,381	5,381	5,381	0	0.00%
580 Student Travel & Staff Mileage	1,233	2,086	2,086	2,086	0	0.00%
611 Supplies	133,188	125,350	125,350	118,710	(6,640)	-5.30%
641 Textbooks	36,511	25,225	25,225	25,225	0	0.00%
734 Equipment	5,297	0	0	2,546	2,546	- %
810 Memberships	1,782	2,323	2,323	2,593	270	11.62%
Total	4,640,939	4,629,001	4,639,857	4,793,454	153,597	3.31%

Facilities Data:		Square Footage
Originally Constructed	2002	165,600
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Total Current Square Footage		165,600
Classrooms Currently Available		44
Specialty Rooms		13
Total School Acreage		20
Fields Available: 1 Softball, 1 Multipurpose		



	2009 - 10	2010 - 11	2011 - 12	Change
Total School Student Population	861	895	881	-14
<hr/>				
Total Teaching Staff	54.80	54.02	54.02	0.00
Total Special Ed./Pupil Services Staff	10.50	13.16	13.16	0.00
Total Educational Trainers	1.86	1.86	1.86	0.00
Total Educational Assistants	23.93	22.61	22.61	0.00
Total Nurses	1.00	2.00	2.00	0.00
Total Administrators	2.00	2.00	2.00	0.00
Total Secretarial & Clerical	6.00	6.00	6.00	0.00
Total Custodial	8.00	8.00	8.00	0.00
Total Reed Intermediate School Staff	108.09	109.65	109.65	0.00

REGULAR INSTRUCTION - REED INTERMEDIATE SCHOOL

Object	2009 - 10 Expended	2010 - 11 Budgeted	2010 - 11 Current	2011 - 12 Approved	\$ Change	Notation
<u>ART</u>						
111 Teacher Salaries	161,274	163,906	166,887	174,793	7,906	
430 Equipment Repairs	0	250	250	250	0	
611 Instructional Supplies	7,541	7,650	7,650	7,650	0	
Subtotal	168,815	171,806	174,787	182,693	7,906	
<u>COMPUTER EDUCATION</u>						
111 Teacher Salaries	62,570	63,590	63,590	65,744	2,154	
322 Staff Training	324	1,700	1,700	1,700	0	
500 Contracted Services	3,907	4,550	4,550	6,870	2,320	
611 Instructional Supplies	10,866	10,900	10,900	10,900	0	
Subtotal	77,666	80,740	80,740	85,214	4,474	
<u>HEALTH EDUCATION</u>						
111 Teacher Salaries	50,056	63,590	63,590	65,744	2,154	
111 Specialist Salaries	7,411	7,664	8,668	8,903	235	
322 Staff Training	115	125	125	125	0	
611 Instructional Supplies	427	500	500	500	0	
810 Memberships	0	25	25	25	0	
Subtotal	58,009	71,904	72,908	75,297	2,389	
<u>MATHEMATICS</u>						
111 Specialist Salaries	70,710	71,833	71,833	74,295	2,462	
322 Staff Training	0	500	500	900	400	
500 Contracted Services	0	300	300	300	0	
580 Student Travel	0	75	75	0	(75)	
611 Instructional Supplies	4,947	4,976	4,976	5,047	71	
641 Textbooks	21,478	13,669	13,669	13,669	0	
810 Memberships	178	335	335	335	0	
Subtotal	97,313	91,688	91,688	94,546	2,858	
<u>MUSIC</u>						
111 Teacher Salaries	425,726	378,810	378,843	390,248	11,405	
322 Staff Training	463	700	700	780	80	
430 Equipment Repairs	2,363	4,540	4,540	4,800	260	
500 Contracted Services	770	1,100	1,100	1,100	0	
580 Staff Mileage	0	225	225	300	75	
580 Student Travel	308	400	400	400	0	
611 Instructional Supplies	5,353	5,601	5,601	5,826	225	
734 Equipment	1,599	0	0	2,546	2,546	
810 Memberships	585	585	585	780	195	
Subtotal	437,167	391,961	391,994	406,780	14,786	
<u>PHYSICAL EDUCATION</u>						
111 Teacher Salaries	260,057	202,009	202,009	207,986	5,977	
322 Staff Training	240	515	515	515	0	
430 Equipment Repairs	0	200	200	200	0	
580 Staff Mileage	93	61	61	61	0	
611 Instructional Supplies	6,700	6,710	6,710	6,710	0	
810 Memberships	100	100	100	100	0	
Subtotal	267,189	209,595	209,595	215,572	5,977	

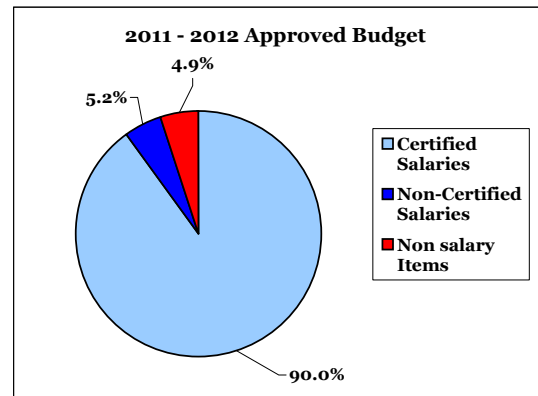
REGULAR INSTRUCTION - REED INTERMEDIATE SCHOOL

Object	2009 - 10 Expended	2010 - 11 Budgeted	2010 - 11 Current	2011 - 12 Approved	\$ Change	Notation
<u>READING</u>						
111 Teacher Salaries	154,679	154,339	167,823	229,043	61,220	
121 Tutor	0	0	0	1,654	1,654	
322 Staff Training	696	4,800	4,800	4,800	0	
500 Contracted Services	837	850	850	850	0	
611 Instructional Supplies	23,930	22,535	22,535	26,690	4,155	
641 Textbooks	14,320	10,780	10,780	10,780	0	
810 Memberships	238	240	240	240	0	
Subtotal	194,699	193,544	207,028	274,057	67,029	
<u>SCIENCE</u>						
322 Staff Training	0	800	800	800	0	
611 Instructional Supplies	7,172	7,171	7,171	7,171	0	
810 Memberships	74	125	125	200	75	
Subtotal	7,246	8,096	8,096	8,171	75	
<u>EXTRA CURRICULAR ACTIVITIES</u>						
131 Coaching & Activities Salaries	37,993	41,128	41,128	41,671	543	
Subtotal	37,993	41,128	41,128	41,671	543	
<u>LIBRARY/MEDIA</u>						
111 Specialist Salaries	85,032	86,382	86,382	88,109	1,727	
112 Clerical Salaries	19,001	19,789	19,789	19,789	0	
112 Educational Assistants	8,645	8,420	8,539	8,539	0	
322 Staff Training	0	981	981	981	0	
430 Equipment Repairs	732	750	750	750	0	
500 Contracted Services	4,659	3,185	3,185	7,694	4,509	
611 Instructional Supplies	15,215	10,646	10,646	5,758	(4,888)	
810 Memberships	411	413	413	413	0	
Subtotal	133,694	130,566	130,685	132,033	1,348	
<u>CLASSROOM</u>						
111 Teacher Salaries	2,569,708	2,611,297	2,627,018	2,682,466	55,448	
112 Educational Assistants	89,333	103,781	79,659	82,232	2,573	
121 Substitutes (Certified)	10,810	10,100	10,100	10,100	0	
322 Staff Training	5,618	9,000	9,000	9,000	0	
430 Equipment Repairs	0	150	150	150	0	
442 Equipment Rental	28,832	28,832	28,832	29,253	421	
500 Contracted Services	0	100	100	100	0	
550 Printing Services	5,401	5,381	5,381	5,381	0	
580 Staff Mileage	31	400	400	825	425	
580 Student Travel	801	925	925	500	(425)	
611 Instructional Supplies	42,529	37,907	37,907	34,807	(3,100)	
641 Textbooks	713	776	776	776	0	
734 Equipment	3,698	0	0	0	0	
Subtotal	2,757,474	2,808,649	2,800,248	2,855,590	55,342	
<u>BUILDING ADMINISTRATION</u>						
111 Principal Salaries	255,647	275,176	275,176	271,279	(3,897)	
112 Clerical Salaries	129,907	133,619	135,255	133,125	(2,130)	
132 Extra Work (Non-Certified)	4,609	3,800	3,800	3,800	0	
322 Staff Training	2,819	3,875	3,875	3,875	0	
530 Communications - Postage	1,987	1,600	1,600	1,600	0	
690 Office Supplies	8,509	10,754	10,754	7,651	(3,103)	
810 Memberships	196	500	500	500	0	
Subtotal	403,673	429,324	430,960	421,830	(9,130)	
TOTAL REED INTERMEDIATE SCHOOL						
	4,640,939	4,629,001	4,639,857	4,793,454	153,597	

2011 - 2012 APPROVED BUDGET for the NEWTOWN PUBLIC SCHOOLS

Object	2009 - 10 Expended	2010 - 11 Budgeted	2010 - 11 Current	2011 - 12 Approved	\$ Change	% Change
111 Certified Salaries	4,870,220	4,854,288	4,828,141	4,944,507	116,366	2.41%
112 Non-Certified Salaries	214,648	215,208	214,929	214,564	(365)	-0.17%
322 Staff Training	7,430	16,455	16,455	20,805	4,350	26.44%
430 Equipment Repairs	6,626	9,160	9,160	8,148	(1,012)	-11.05%
442 Equipment Rental	41,656	41,656	41,656	40,900	(756)	-1.81%
500 Contracted Services	26,246	22,299	22,299	33,454	11,155	50.02%
530 Communications	3,750	6,000	6,000	2,000	(4,000)	-66.67%
550 Printing Services	12,526	11,800	11,800	9,100	(2,700)	-22.88%
580 Student Travel & Staff Mileage	8,701	7,143	7,143	9,965	2,822	39.51%
611 Supplies	117,492	90,065	90,065	110,605	20,540	22.81%
641 Textbooks	13,919	7,950	7,950	9,732	1,782	22.42%
734 Equipment	20,990	2,595	2,595	4,896	2,301	88.67%
810 Memberships	2,528	2,851	2,851	2,871	20	0.70%
Total	5,346,731	5,287,470	5,261,044	5,411,547	150,503	2.86%

Facilities Data:		Square Footage
Originally Constructed 'A'	1951	55,850
Additional Space Added 'B'	1954	32,000
Additional Space Added 'C'	1956	35,400
Additional Space Added 'D'	1970	24,000
Additional Space Added 'E'	1987	27,750
Total Current Square Footage		175,000
Classrooms Currently Available		48
Specialty Rooms		18
Total School Acreage		35.5
Fields Available: 2 Baseball, 1 Soccer, 1 Multipurpose		



	2009 - 10	2010 - 11	2011 - 12	Change
Total School Student Population	896	897	881	-16
Total Teaching Staff	65.89	64.89	65.03	0.14
Total Special Ed./Pupil Services Staff	11.50	11.46	10.46	-1.00
Total Educational Assistants	16.40	15.62	15.62	0.00
Total Nurses	1.50	1.50	1.50	0.00
Total Administrators	2.00	2.00	2.00	0.00
Total Secretarial & Clerical	6.34	6.34	6.34	0.00
<u>Total Custodial</u>	<u>9.00</u>	<u>9.00</u>	<u>9.00</u>	<u>0.00</u>
Total Middle School Staff	112.63	110.81	109.95	-0.86

REGULAR INSTRUCTION - MIDDLE SCHOOL

Object	2009 - 10 Expended	2010 - 11 Budgeted	2010 - 11 Current	2011 - 12 Approved	\$ Change	Notation
<u>ART</u>						
111 Teacher Salaries	180,428	183,371	183,618	187,875	4,257	
322 Staff Training	0	300	300	600	300	
580 Staff Mileage	0	50	50	0	(50)	
611 Instructional Supplies	4,581	2,828	2,828	4,900	2,072	
Subtotal	185,010	186,549	186,796	193,375	6,579	
<u>COMPUTER EDUCATION</u>						
111 Teacher Salaries	85,975	87,376	87,376	89,124	1,748	
112 Educational Assistants	14,752	14,755	15,028	15,128	100	
322 Staff Training	375	0	0	500	500	
430 Equipment Repairs	208	500	500	200	(300)	
580 Staff Mileage	0	100	100	100	0	
611 Instructional Supplies	7,452	13,750	13,750	10,075	(3,675)	
810 Memberships	124	150	150	125	(25)	
Subtotal	108,886	116,631	116,904	115,252	(1,652)	
<u>ENGLISH</u>						
111 Teacher Salaries	689,615	705,841	679,841	693,282	13,441	
322 Staff Training	22	2,000	2,000	0	(2,000)	
611 Instructional Supplies	3,500	3,300	3,300	3,355	55	
641 Textbooks	4,967	2,700	2,700	3,220	520	
734 Equipment	2,500	0	0	0	0	
Subtotal	700,605	713,841	687,841	699,857	12,016	
<u>FAMILY & CONSUMER SCIENCE</u>						
111 Teacher Salaries	52,997	53,868	53,868	86,087	32,219	
430 Equipment Repairs	0	300	300	0	(300)	
611 Instructional Supplies	3,961	4,865	4,865	5,165	300	
810 Memberships	0	135	135	135	0	
Subtotal	56,958	59,168	59,168	91,387	32,219	
<u>HEALTH EDUCATION</u>						
111 Teacher Salaries	66,289	67,370	67,371	69,519	2,148	
111 Specialists Salaries	11,117	11,495	13,002	13,354	352	
322 Staff Training	0	395	395	100	(295)	
611 Instructional Supplies	447	405	405	700	295	
Subtotal	77,853	79,665	81,173	83,673	2,500	
<u>MATHEMATICS</u>						
111 Teacher Salaries	708,446	663,592	660,592	679,816	19,224	
121 Tutors	4,109	8,235	8,235	8,220	(15)	
322 Staff Training	0	975	975	780	(195)	
430 Equipment Repairs	568	2,160	2,160	1,848	(312)	
580 Staff Mileage	0	220	220	188	(32)	
580 Student Travel	659	1,400	1,400	1,200	(200)	
611 Instructional Supplies	7,872	3,140	3,140	3,834	694	
734 Equipment	2,500	0	0	0	0	
810 Memberships	103	91	91	91	0	
Subtotal	724,258	679,813	676,813	695,977	19,164	
<u>MUSIC</u>						
111 Teacher Salaries	378,856	385,030	385,063	395,279	10,216	
322 Staff Training	650	700	700	700	0	
430 Equipment Repairs	2,152	2,000	2,000	3,000	1,000	
500 Contracted Services	475	475	475	475	0	
580 Student Travel	2,937	3,650	3,650	2,650	(1,000)	
611 Instructional Supplies	4,129	3,600	3,600	6,225	2,625	
734 Equipment	0	2,595	2,595	0	(2,595)	
810 Memberships	535	575	575	650	75	
Subtotal	389,734	398,625	398,658	408,979	10,321	
<u>PHYSICAL EDUCATION</u>						
111 Teacher Salaries	254,988	258,675	261,451	270,140	8,689	
322 Staff Training	0	260	260	400	140	
430 Equipment Repairs	0	250	250	300	50	
500 Contracted Services	0	0	0	350	350	
580 Staff Mileage	0	58	58	0	(58)	
580 Student Travel	1,068	900	900	920	20	
611 Instructional Supplies	2,165	332	332	2,601	2,269	
734 Equipment	1,725	0	0	4,896	4,896	
Subtotal	259,946	260,475	263,251	279,607	16,356	

REGULAR INSTRUCTION - MIDDLE SCHOOL

Object	2009 - 10 Expended	2010 - 11 Budgeted	2010 - 11 Current	2011 - 12 Approved	\$ Change	Notation
<u>PROJECT ADVENTURE</u>						
111 Teacher Salaries	82,428	83,779	83,779	85,441	1,662	
112 Educational Assistants	14,535	15,227	15,345	15,345	0	
322 Staff Training	0	525	525	525	0	
430 Equipment Repairs	2,066	1,200	1,200	1,000	(200)	
580 Staff Mileage	0	266	266	266	0	
611 Instructional Supplies	543	409	409	1,109	700	
Subtotal	99,571	101,406	101,524	103,686	2,162	
<u>READING</u>						
111 Teacher Salaries	151,624	173,736	173,736	177,577	3,841	
322 Staff Training	0	700	700	1,000	300	
611 Instructional Supplies	1,389	1,000	1,000	2,280	1,280	
641 Textbooks	5,519	1,800	1,800	3,220	1,420	
Subtotal	158,532	177,236	177,236	184,077	6,841	
<u>SCIENCE</u>						
111 Teacher Salaries	640,129	650,896	650,896	672,145	21,249	
322 Staff Training	710	500	500	1,500	1,000	
430 Equipment Repairs	0	400	400	0	(400)	
611 Instructional Supplies	9,645	8,100	8,100	6,952	(1,148)	
Subtotal	650,484	659,896	659,896	680,597	20,701	
<u>SOCIAL STUDIES</u>						
111 Teacher Salaries	689,402	676,415	674,704	690,876	16,172	
322 Staff Training	559	800	800	800	0	
580 Staff Mileage	350	300	300	800	500	
611 Instructional Supplies	2,450	1,450	1,450	2,787	1,337	
641 Textbooks	3,433	3,450	3,450	3,292	(158)	
810 Memberships	0	0	0	320	320	
Subtotal	696,194	682,415	680,704	698,875	18,171	
<u>TECHNOLOGY EDUCATION</u>						
111 Teacher Salaries	85,975	87,376	87,376	89,124	1,748	
611 Instructional Supplies	2,394	1,600	1,600	2,600	1,000	
Subtotal	88,369	88,976	88,976	91,724	2,748	
<u>WORLD LANGUAGE</u>						
111 Teacher Salaries	373,455	326,898	326,898	303,952	(22,946)	
322 Staff Training	78	0	0	500	500	
580 Staff Mileage	0	100	100	100	0	
611 Instructional Supplies	406	9,996	9,996	9,692	(304)	
734 Equipment	14,265	0	0	0	0	
Subtotal	388,205	336,994	336,994	314,244	(22,750)	
<u>EXTRA CURRICULAR AND SPORTS ACTIVITIES</u>						
131 Coaching & Activities Salaries	61,982	63,290	63,290	63,925	635	
500 Contracted Services	4,330	0	0	4,330	4,330	
580 Student Travel	3,687	0	0	3,700	3,700	
611 Instructional Supplies	1,577	0	0	1,970	1,970	
Subtotal	71,576	63,290	63,290	73,925	10,635	
<u>LIBRARY/MEDIA</u>						
111 Specialist Salaries	84,938	86,323	86,323	88,049	1,726	
112 Clerical Salaries	44,415	35,538	35,204	35,203	(1)	
322 Staff Training	47	350	350	150	(200)	
430 Equipment Repairs	149	350	350	300	(50)	
500 Contracted Services	3,355	1,674	1,674	5,899	4,225	
580 Staff Mileage	0	99	99	41	(58)	
611 Instructional Supplies	9,583	3,326	3,326	4,060	734	
810 Memberships	40	200	200	250	50	
Subtotal	142,526	127,860	127,526	133,952	6,426	

REGULAR INSTRUCTION - MIDDLE SCHOOL

Object	2009 - 10 Expended	2010 - 11 Budgeted	2010 - 11 Current	2011 - 12 Approved	\$ Change	Notation
<u>CLASSROOM</u>						
112 Educational Assistants	6,197	7,286	7,286	7,286	0	
121 Substitutes (Certified)	5,444	4,500	4,500	4,500	0	
322 Staff Training	2,205	5,850	5,850	10,150	4,300	
442 Equipment Rental	41,656	41,656	41,656	40,900	(756)	
500 Contracted Services	17,980	19,650	19,650	21,900	2,250	
550 Printing Services	6,229	5,800	5,800	5,100	(700)	
611 Instructional Supplies	46,537	23,240	23,240	34,500	11,260	
Subtotal	126,247	107,982	107,982	124,336	16,354	
<u>BUILDING ADMINISTRATION</u>						
111 Principal Salaries	262,022	276,222	276,222	276,222	0	
112 Clerical Salaries	123,020	129,071	128,735	128,271	(464)	
112 Educational Assistants	10,934	11,331	11,331	11,331	0	
132 Extra Work (Non-Certified)	796	2,000	2,000	2,000	0	
322 Staff Training	2,783	3,100	3,100	3,100	0	
430 Equipment Repairs	1,484	2,000	2,000	1,500	(500)	
500 Contracted Services	106	500	500	500	0	
530 Communications - Postage	3,750	6,000	6,000	2,000	(4,000)	
550 Printing Services	6,297	6,000	6,000	4,000	(2,000)	
690 Office Supplies	8,857	8,724	8,724	7,800	(924)	
810 Memberships	1,726	1,700	1,700	1,300	(400)	
Subtotal	421,775	446,648	446,312	438,024	(8,288)	
TOTAL MIDDLE SCHOOL	5,346,731	5,287,470	5,261,044	5,411,547	150,503	

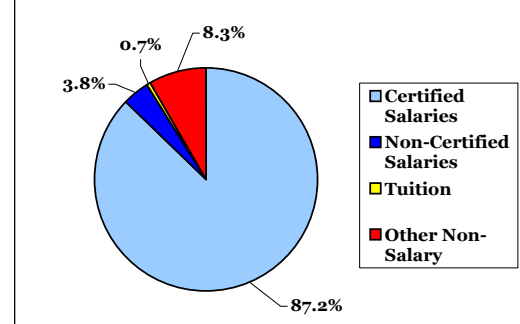
2011 - 2012 APPROVED BUDGET for the NEWTOWN PUBLIC SCHOOLS

Object	2009 - 10 Expended	2010 - 11 Budgeted	2010 - 11 Current	2011 - 12 Approved	\$ Change	% Change
111 Certified Salaries	9,002,229	9,215,778	9,203,988	9,446,677	242,689	2.64%
112 Non-Certified Salaries	392,111	410,961	404,860	414,741	9,881	2.44%
322 Staff Training	22,209	32,490	32,490	33,490	1,000	3.08%
430 Equipment Repairs	49,561	65,471	65,471	65,611	140	0.21%
442 Equipment Rental	79,186	80,229	80,229	77,903	(2,326)	-2.90%
500 Contracted Services	80,272	41,725	41,725	41,664	(61)	-0.15%
529 Athletic Activities Insurance	8,900	9,080	9,567	9,800	233	2.44%
530 Communications	15,000	16,000	16,000	13,000	(3,000)	-18.75%
550 Printing Services	22,119	20,300	20,300	20,902	602	2.97%
560 Tuition - Out Of District	53,952	53,952	71,639	73,780	2,141	2.99%
580 Student Travel & Staff Mileage	162,698	164,625	164,625	166,330	1,705	1.04%
611 Supplies	457,052	440,027	440,027	424,131	(15,896)	-3.61%
641 Textbooks	33,226	44,599	44,599	39,001	(5,598)	-12.55%
734 Equipment	0	2,750	2,750	0	(2,750)	-100.00%
810 Memberships	11,804	11,972	11,972	12,478	506	4.23%
Total	10,390,319	10,609,959	10,610,242	10,839,508	229,266	2.16%

Facilities Data:

		<u>Square Footage</u>
Originally Constructed	1970	197,000
Additional Space Added	1997	88,000
Storage & Tech Space Converted	2004	-
<u>Additional Space Added</u>	2010	<u>77,131</u>
Total Current Square Footage		362,131
Classrooms Currently Available		63
Specialty Rooms		50
Total School Acreage		47.6
Fields Available: 1 Baseball, 1 Softball, 2 Soccer/Lacrosse, 2 Football & 4 Tennis Courts		

2011 - 2012 Approved Budget



	<u>2009 - 10</u>	<u>2010 - 11</u>	<u>2011 - 12</u>	<u>Change</u>
Total School Student Population	1731	1731	1744	13
Total Teaching Staff	117.32	118.45	120.45	2.00
Total Special Ed./Pupil Services Staff	23.40	23.50	23.50	0.00
Total Educational Assistants	5.93	7.91	7.91	0.00
Total Nurses/Supervisor	1.79	1.79	2.00	0.21
Total Administrators	4.00	4.00	4.00	0.00
Total Secretarial & Clerical	14.63	13.78	13.78	0.00
Total Security	4.00	4.00	4.00	0.00
Athletic Trainer	1.00	1.00	1.00	0.00
School to Career Counselor/Transition Coord./Job Coach	2.69	2.69	2.69	0.00
<u>Total Custodial</u>	<u>14.50</u>	<u>17.00</u>	<u>17.00</u>	<u>0.00</u>
Total High School Staff	189.26	194.12	196.33	2.21

REGULAR INSTRUCTION - HIGH SCHOOL

Object	2009 - 10 Expended	2010 - 11 Budgeted	2010 - 11 Current	2011 - 12 Approved	\$ Change	Notation
<u>ART</u>						
111 Teacher Salaries	240,441	244,361	244,361	250,882	6,521	
322 Staff Training	472	500	500	0	(500)	
430 Equipment Repairs	391	1,200	1,200	1,200	0	
580 Student Travel	181	500	500	0	(500)	
611 Instructional Supplies	13,560	13,500	13,500	12,916	(584)	
Subtotal	255,046	260,061	260,061	264,998	4,937	
<u>BUSINESS</u>						
111 Teacher Salaries	250,539	254,532	166,532	167,031	499	
430 Equipment Repairs	0	250	250	250	0	
500 Contracted Services	2,191	2,900	2,900	2,900	0	
580 Staff Mileage	28	900	900	0	(900)	
580 Student Travel	0	2,000	2,000	0	(2,000)	
611 Instructional Supplies	3,150	8,801	8,801	8,420	(381)	
Subtotal	255,908	269,383	181,383	178,601	(2,782)	
<u>WORK EDUCATION</u>						
111 Teacher Salaries	14,406	14,641	6,641	0	(6,641)	
112 School To Career Counselor	54,769	56,412	56,412	56,976	564	
112 Student Work Experience	1,649	4,300	4,300	4,300	0	
322 Staff Training	0	375	375	0	(375)	
430 Equipment Repairs	0	700	700	700	0	
500 Contracted Services	300	1,050	1,050	1,050	0	
580 Staff Mileage	28	400	400	0	(400)	
580 Student Travel	0	400	400	0	(400)	
611 Instructional Supplies	1,236	3,280	3,280	3,138	(142)	
Subtotal	72,387	81,558	73,558	66,164	(7,394)	
<u>ENGLISH</u>						
111 Teacher Salaries	1,116,635	1,137,488	1,152,520	1,158,971	6,451	
112 Clerical Salaries	14,264	14,847	14,847	14,847	0	
322 Staff Training	606	800	800	0	(800)	
430 Equipment Repairs	0	300	300	300	0	
550 Printing Services	9,290	9,900	9,900	9,900	0	
611 Instructional Supplies	11,997	14,340	14,340	13,719	(621)	
641 Textbooks	9,682	8,960	8,960	8,960	0	
Subtotal	1,162,474	1,186,635	1,201,667	1,206,697	5,030	
<u>WORLD LANGUAGE</u>						
111 Teacher Salaries	846,936	868,146	902,681	865,150	(37,531)	
322 Staff Training	265	2,400	2,400	0	(2,400)	
430 Equipment Repairs	2,200	3,000	3,000	3,000	0	
500 Contracted Services	4,472	5,900	5,900	5,000	(900)	
580 Staff Mileage	198	600	600	0	(600)	
580 Student Travel	908	1,700	1,700	0	(1,700)	
611 Instructional Supplies	35,482	33,225	33,225	31,571	(1,654)	
641 Textbooks	545	8,999	8,999	7,015	(1,984)	
Subtotal	891,005	923,970	958,505	911,736	(46,769)	
<u>HEALTH EDUCATION</u>						
111 Teacher Salaries	133,874	192,667	147,938	129,157	(18,781)	
111 Specialist Salaries	11,117	11,495	13,002	13,354	352	
322 Staff Training	263	800	800	0	(800)	
611 Instructional Supplies	1,215	1,250	1,250	1,250	0	
Subtotal	146,469	206,212	162,990	143,761	(19,229)	
<u>INTERSCHOLASTIC SPORTS AND STUDENT ACTIVITIES</u>						
112 Athletic Trainer	35,000	36,050	36,050	36,050	0	
131 Coaching & Athletic Salaries	373,820	396,527	396,527	398,637	2,110	
322 Staff Training	2,000	2,800	2,800	0	(2,800)	
430 Equipment Repairs	23,954	26,000	26,000	26,000	0	
442 Equipment Rental	5,545	5,520	5,520	5,520	0	
500 Contracted Services	54,797	1,789	1,789	1,789	0	
529 Athletic Activities Insurance	8,900	9,080	9,567	9,800	233	
580 Staff Mileage	141	500	500	0	(500)	
580 Student Travel	129,036	106,640	106,640	106,640	0	
611 Instructional Supplies	75,171	70,000	70,000	66,969	(3,031)	
Subtotal	708,364	654,906	655,393	651,405	(3,988)	

REGULAR INSTRUCTION - HIGH SCHOOL

Object	2009 - 10 Expended	2010 - 11 Budgeted	2010 - 11 Current	2011 - 12 Approved	\$ Change	Notation
<u>FAMILY & CONSUMER SCIENCE</u>						
111 Teacher Salaries	171,464	174,275	174,275	173,540	(735)	
430 Equipment Repairs	2,155	2,500	2,500	3,500	1,000	
580 Staff Mileage	1,252	1,000	1,000	0	(1,000)	
611 Instructional Supplies	12,633	16,300	16,300	15,594	(706)	
Subtotal	187,504	194,075	194,075	192,634	(1,441)	
<u>MATHEMATICS</u>						
111 Teacher Salaries	1,094,837	1,077,370	1,072,221	1,083,206	10,985	
322 Staff Training	3,570	6,220	6,220	0	(6,220)	
430 Equipment Repairs	0	360	360	0	(360)	
500 Contracted Services	577	910	910	910	0	
580 Staff Mileage	204	1,000	1,000	0	(1,000)	
580 Student Travel	1,060	1,800	1,800	0	(1,800)	
611 Instructional Supplies	20,897	22,200	22,200	21,545	(655)	
641 Textbooks	8,172	3,910	3,910	3,864	(46)	
Subtotal	1,129,317	1,113,770	1,108,621	1,109,525	904	
<u>MUSIC</u>						
111 Teacher Salaries	241,319	245,208	245,208	245,325	117	
322 Staff Training	612	720	720	0	(720)	
430 Equipment Repairs	10,993	13,200	13,200	13,200	0	
442 Equipment Rental	770	2,000	2,000	2,500	500	
500 Contracted Services	5,885	9,290	9,290	10,490	1,200	
550 Printing Services	1,019	1,400	1,400	1,702	302	
580 Staff Mileage	182	3,350	3,350	0	(3,350)	
580 Student Travel	22,564	28,050	28,050	31,050	3,000	
611 Instructional Supplies	23,540	24,982	24,982	23,900	(1,082)	
734 Equipment	0	0	0	0	0	
Subtotal	306,884	328,200	328,200	328,167	(33)	
<u>PHYSICAL EDUCATION</u>						
111 Teacher Salaries	425,956	432,688	454,244	499,082	44,838	
322 Staff Training	804	3,000	3,000	0	(3,000)	
430 Equipment Repairs	1,050	2,000	2,000	2,500	500	
580 Staff Mileage	0	250	250	0	(250)	
611 Instructional Supplies	9,391	7,596	7,596	6,697	(899)	
734 Equipment	0	2,750	2,750	0	(2,750)	
Subtotal	437,201	448,284	469,840	508,279	38,439	
<u>READING CONSULTANT</u>						
121 Tutors	71,842	75,314	75,314	75,339	25	
611 Instructional Supplies	964	960	960	918	(42)	
Subtotal	72,805	76,274	76,274	76,257	(17)	
<u>SCIENCE</u>						
111 Teacher Salaries	1,549,968	1,600,466	1,560,466	1,664,714	104,248	
112 Clerical Salaries	14,264	14,847	14,847	14,847	0	
112 Educational Assistants	0	16,525	15,345	15,345	0	
322 Staff Training	763	1,500	1,500	0	(1,500)	
430 Equipment Repairs	37	6,400	6,400	5,400	(1,000)	
580 Staff Mileage	0	300	300	0	(300)	
580 Student Travel	105	1,500	1,500	0	(1,500)	
611 Instructional Supplies	39,596	42,040	42,040	43,388	1,348	
641 Textbooks	12,306	7,027	7,027	6,679	(348)	
Subtotal	1,617,039	1,690,605	1,649,425	1,750,373	100,948	
<u>HISTORY/SOCIAL STUDIES</u>						
111 Teacher Salaries	1,142,236	1,153,999	1,158,098	1,259,118	101,020	
322 Staff Training	1,222	1,400	1,400	0	(1,400)	
500 Contracted Services	432	6,100	6,100	6,100	0	
580 Staff Mileage	92	650	650	0	(650)	
580 Student Travel	276	2,800	2,800	0	(2,800)	
611 Instructional Supplies	14,970	14,990	14,990	14,829	(161)	
641 Textbooks	2,521	13,570	13,570	10,350	(3,220)	
Subtotal	1,161,748	1,193,509	1,197,608	1,290,397	92,789	

REGULAR INSTRUCTION - HIGH SCHOOL

Object	2009 - 10 Expended	2010 - 11 Budgeted	2010 - 11 Current	2011 - 12 Approved	\$ Change	Notation
<u>TECHNOLOGY EDUCATION</u>						
111 Teacher Salaries	368,759	374,726	445,037	456,767	11,730	
322 Staff Training	1,373	150	150	0	(150)	
430 Equipment Repairs	1,939	5,511	5,511	5,511	0	
500 Contracted Services	326	510	510	510	0	
611 Instructional Supplies	18,987	20,140	20,140	19,268	(872)	
641 Textbooks	0	633	633	633	0	
Subtotal	391,384	401,670	471,981	482,689	10,708	
<u>LIBRARY/MEDIA</u>						
111 Specialist Salaries	144,327	148,705	148,706	152,971	4,265	
112 Clerical Salaries	29,933	31,164	31,164	31,164	0	
322 Staff Training	324	825	825	0	(825)	
430 Equipment Repairs	1,756	3,250	3,250	3,250	0	
500 Contracted Services	3,548	2,826	2,826	2,965	139	
580 Staff Mileage	85	285	285	0	(285)	
611 Instructional Supplies	58,360	69,823	69,823	69,960	137	
810 Memberships	0	0	0	250	250	
Subtotal	238,333	256,878	256,879	260,560	3,681	
<u>CLASSROOM</u>						
111 Teacher Salaries	0	0	10,136	10,444	308	
111 Senior Project Coordinators	15,000	15,000	15,000	15,000	0	
121 Substitutes (Certified)	16,857	12,000	12,000	12,000	0	
322 Staff Training	9,935	11,000	11,000	33,490	22,490	
430 Equipment Repairs	5,087	300	300	300	0	
442 Equipment Rental	67,609	67,609	67,609	64,783	(2,826)	
500 Contracted Services	3,820	4,000	4,000	4,000	0	
580 Staff Mileage	5,304	5,000	5,000	15,640	10,640	
580 Student Travel	31	2,000	2,000	11,500	9,500	
611 Instructional Supplies	72,651	39,900	39,900	35,900	(4,000)	
Subtotal	196,294	156,809	166,945	203,057	36,112	
<u>FLEX/TAP PROGRAM</u>						
111 Teacher Salaries	231,494	241,090	258,001	266,973	8,972	
112 Job Coach	3,785	3,930	3,930	3,930	0	
430 Equipment Repairs	0	500	500	500	0	
500 Contracted Services	0	2,450	2,450	1,950	(500)	
580 Student Travel	0	1,500	1,500	0	(1,500)	
611 Instructional Supplies	6,646	6,700	6,700	6,405	(295)	
641 Textbooks	0	1,500	1,500	1,500	0	
Subtotal	241,925	257,670	274,581	281,258	6,677	
<u>OUT OF DISTRICT TUITION</u>						
560 Tuition - Out of District	53,952	53,952	71,639	73,780	2,141	
Subtotal	53,952	53,952	71,639	73,780	2,141	
<u>BUILDING ADMINISTRATION</u>						
111 Principal Salaries	540,401	545,080	545,080	549,016	3,936	
112 Clerical Salaries	222,971	222,375	217,454	221,021	3,567	
112 Attendance	4,358	3,811	3,811	3,811	0	
132 Extra Work (Non-Certified)	11,117	6,700	6,700	12,450	5,750	
442 Equipment Rental	5,262	5,100	5,100	5,100	0	
500 Contracted Services	3,926	4,000	4,000	4,000	0	
530 Communications - Postage	15,000	16,000	16,000	13,000	(3,000)	
550 Printing Services	11,809	9,000	9,000	9,300	300	
580 Staff Mileage	1,024	1,500	1,500	1,500	0	
690 Office Supplies	36,607	30,000	30,000	27,744	(2,256)	
810 Memberships	11,804	11,972	11,972	12,228	256	
Subtotal	864,280	855,538	850,617	859,170	8,553	
TOTAL HIGH SCHOOL	10,390,319	10,609,959	10,610,242	10,839,508	229,266	

2011 - 2012 APPROVED BUDGET for the NEWTOWN PUBLIC SCHOOLS

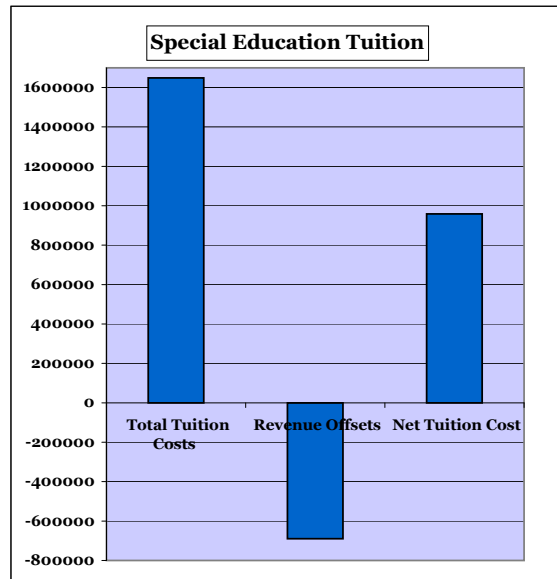
Object	2009 - 10 Expended	2010 - 11 Budgeted	2010 - 11 Current	2011 - 12 Approved	\$ Change	% Change
111 Certified Salaries	3,322,318	3,259,391	3,290,750	3,454,402	163,652	4.97%
112 Non-Certified Salaries	1,736,912	1,920,270	1,951,700	1,878,277	(73,423)	-3.76%
300 Professional Services	131,499	38,000	38,000	104,756	66,756	175.67%
322 Staff Training	14,069	6,100	6,100	6,100	0	0.00%
430 Equipment Repairs	100	0	0	22,304	22,304	- %
500 Contracted Services	0	10,488	10,488	20,360	9,872	94.13%
560 Out-of-District Placements	869,187	853,742	853,742	958,915	105,173	12.32%
580 Student Travel & Staff Mileage	8,595	7,500	7,500	7,500	0	0.00%
611 Supplies	58,987	68,345	68,345	62,268	(6,077)	-8.89%
641 Textbooks	0	31,726	31,726	0	(31,726)	-100.00%
734 Equipment	6,284	0	0	9,200	9,200	- %
Total	6,147,952	6,195,562	6,258,351	6,524,082	265,731	4.25%

Special Education Programs summarized here include the following services:

- Director of Pupil Services Office
- Professional Educational Services - OT, PT, Blind
- Out-of-District Placements
- Home & School Tutors
- Speech & Language Services
- Gifted & Talented Educational Services (GATES)
- Special Education Services (Includes STARR Program)
- Extended School Year Services

560 - OUT-OF-DISTRICT SPECIAL ED. TUITION

Facility Type	# of Students	
In-State Special Ed Facilities	21	1,457,960
Residential In-State Spec Ed Facilities	1	44,841
Residential Out-of- State Facilities	1	145,940
Total Special Ed Tuition Costs	23	1,648,741
Revenue Offsets		
Excess Cost Grant Revenue *		(356,537)
Agency Placement Grant Revenue **		(333,289)
Total Tuition Offset Receipts		(689,826)
Net Out of District Special Ed. Tuition		958,915



* A State Grant that provides current reimbursement for tuitions that exceed four and a half times our prior year average per pupil cost (\$54,394 for 10/11).

** A State Grant that provides current reimbursement for tuitions that exceed our prior year average per pupil cost (\$12,087 for 10/11) when the child is placed by an outside agency.

Note: Both of these Grant programs have been limited by a statewide funding cap. Revenue is estimated at 77.259% of expenditures eligible for reimbursement.

SPECIAL EDUCATION PROGRAMS

Object	2009 - 10 Expended	2010 - 11 Budgeted	2010 - 11 Current	2011 - 12 Approved	\$ Change	Notation
<u>DIRECTOR OF PUPIL SERVICES OFFICE</u>						
111 Director & Supervisor Salaries	243,714	257,611	257,611	257,611	0	
112 Clerical Salaries	100,534	105,488	109,102	110,465	1,363	
121 Substitutes (Certified)	40,780	37,000	37,000	39,000	2,000	
131 Extra Work (Certified)	527	3,000	3,000	5,000	2,000	
132 Extra Work (Non-Certified)	18,539	21,000	21,000	26,270	5,270	
300 Professional Services	67,589	38,000	38,000	60,000	22,000	
322 Staff Training	14,069	6,100	6,100	6,100	0	
580 Staff Mileage	5,457	5,200	5,200	5,200	0	
690 Office Supplies	8,045	4,500	4,500	4,275	(225)	
Subtotal	499,254	477,899	481,513	513,921	32,408	
<u>PROFESSIONAL EDUCATIONAL SERVICES</u>						
112 Services For Blind Salaries	24,486	25,475	25,475	25,475	0	
112 Therapist Salaries	256,189	259,573	259,573	259,584	11	
112 Other Special Ed Salaries	6,493	0	0	0	0	
300 Occupational/Physical Therapy	6,115	0	0	29,720	29,720	
500 Other services	0	0	0	7,500	7,500	
Subtotal	293,283	285,048	285,048	322,279	37,231	
<u>OUT-OF-DISTRICT SPECIAL PLACEMENT</u>						
560 Out-Of-District Special Ed. Tuition	869,187	853,742	853,742	958,915	105,173	
Subtotal	869,187	853,742	853,742	958,915	105,173	
<u>HOME & SCHOOL TUTORS</u>						
121 School Tutors	2,518	0	0	0	0	
121 Homebound Tutors	154,599	87,439	87,439	152,439	65,000	
121 ESL Tutors	22,802	17,100	17,100	22,800	5,700	
Subtotal	179,919	104,539	104,539	175,239	70,700	
<u>SPEECH & LANGUAGE SERVICES</u>						
111 Specialist Salaries	468,738	492,346	492,346	500,307	7,961	
300 Professional Services	57,795	0	0	15,036	15,036	
430 Equipment Repairs	100	0	0	22,304	22,304	
500 Contracted Services	0	10,488	10,488	12,860	2,372	
611 Instructional Supplies	5,264	5,500	5,500	5,225	(275)	
734 Equipment	6,284	0	0	9,200	9,200	
Subtotal	538,182	508,334	508,334	564,932	56,598	
<u>GIFTED & TALENTED EDUCATIONAL SERVICES (GATES)</u>						
111 Teacher Salaries	83,045	84,399	112,937	128,163	15,226	
611 Instructional Supplies	3,055	9,800	9,800	6,650	(3,150)	
Subtotal	86,100	94,199	122,737	134,813	12,076	
<u>SPECIAL EDUCATION SERVICES - PRE-K - 12</u>						
111 Teacher Salaries	2,247,463	2,221,416	2,222,991	2,288,082	65,091	
112 Educational Assistants	918,368	972,731	1,004,677	1,069,544	64,867	
112 Behavioral Analysts	151,746	155,280	155,280	123,750	(31,530)	
112 Educational Trainers	229,446	346,500	346,500	233,095	(113,405)	
122 Educational Assistants Subs.	9,277	9,500	9,500	9,500	0	
122 Educational Trainers Subs.	3,926	6,183	6,183	6,183	0	
580 Staff Mileage	3,138	2,300	2,300	2,300	0	
611 Instructional Supplies	42,623	48,545	48,545	46,118	(2,427)	
641 Textbooks	0	31,726	31,726	0	(31,726)	
Subtotal	3,605,987	3,794,181	3,827,702	3,778,572	(49,130)	
<u>EXTENDED SCHOOL YEAR - PRE-K - 12</u>						
111 Teacher Salaries	58,132	59,080	60,326	61,000	674	
112 Educational Assistants	17,908	18,540	14,410	14,411	1	
Subtotal	76,041	77,620	74,736	75,411	675	
TOTAL SPECIAL EDUCATION	6,147,952	6,195,562	6,258,351	6,524,082	265,731	

2011 - 2012 APPROVED BUDGET for the NEWTOWN PUBLIC SCHOOLS

Object	2009 - 10 Expended	2010 - 11 Budgeted	2010 - 11 Current	2011 - 12 Approved	\$ Change	% Change
111 Certified Salaries	1,561,761	1,500,127	1,503,733	1,574,650	70,917	4.72%
112 Non-Certified Salaries	774,601	826,264	825,161	847,074	21,913	2.66%
300 Professional Services	120,048	105,277	105,277	172,378	67,101	63.74%
322 Staff Training	8,648	13,630	13,630	12,815	(815)	-5.98%
430 Equipment Repairs	420	625	625	625	0	0.00%
442 Equipment Rentals	0	1,600	1,600	0	(1,600)	-100.00%
500 Contracted Services	12,195	15,225	15,225	22,000	6,775	44.50%
530 Communications - Postage	10,767	12,458	12,458	12,128	(330)	-2.65%
550 Printing Services	4,223	9,593	9,593	9,297	(296)	-3.09%
580 Student Travel & Staff Mileage	850	4,810	4,810	3,195	(1,615)	-33.58%
611 Supplies	45,270	58,468	58,468	56,215	(2,253)	-3.85%
810 Memberships	1,324	1,665	1,665	1,830	165	9.91%
Total	2,540,106	2,549,742	2,552,245	2,712,207	159,962	6.27%

Pupil Personnel Services summarized here include the following services:

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

PUPIL PERSONNEL SERVICES - GUIDANCE

Object	2009 - 10 Expended	2010 - 11 Budgeted	2010 - 11 Current	2011 - 12 Approved	\$ Change	Notation
<u>REED INTERMEDIATE SCHOOL</u>						
111 Specialist Salaries	126,140	136,286	136,286	191,731	55,445	
112 Clerical Salaries	25,398	26,445	28,240	29,694	1,454	
132 Extra Work (Non-Certified)	556	1,000	1,000	1,000	0	
322 Staff Training	240	290	290	290	0	
530 Communications - Postage	1,000	1,000	1,000	1,000	0	
550 Printing Services	0	1,550	1,550	1,515	(35)	
580 Staff Mileage	0	90	90	125	35	
611 Instructional Supplies	10,510	10,600	10,600	9,650	(950)	
810 Memberships	289	330	330	330	0	
Subtotal	164,133	177,591	179,386	235,335	55,949	
<u>MIDDLE SCHOOL</u>						
111 Specialist Salaries	226,680	230,259	230,259	236,670	6,411	
112 Clerical Salaries	49,398	51,876	51,593	52,567	974	
131 Extra Work (Certified)	0	1,500	1,500	0	(1,500)	
322 Staff Training	0	1,150	1,150	1,550	400	
500 Contracted Services	500	400	400	1,900	1,500	
530 Communications - Postage	2,188	2,798	2,798	2,798	0	
550 Printing Services	549	1,343	1,343	282	(1,061)	
580 Staff Mileage	0	300	300	300	0	
580 Student Travel	0	150	150	0	(150)	
611 Instructional Supplies	518	535	535	585	50	
810 Memberships	255	255	255	420	165	
Subtotal	280,087	290,566	290,283	297,072	6,789	
<u>HIGH SCHOOL</u>						
111 Specialist Salaries	622,614	630,668	632,445	649,510	17,065	
112 Clerical Salaries	148,348	164,334	161,719	160,003	(1,716)	
322 Staff Training	406	2,515	2,515	0	(2,515)	
430 Equipment Repairs	0	100	100	100	0	
442 Equipment Rental	0	1,600	1,600	0	(1,600)	
500 Contracted Services	11,695	14,675	14,675	19,950	5,275	
530 Communications - Postage	7,000	8,000	8,000	8,000	0	
550 Printing Services	3,674	6,700	6,700	7,500	800	
580 Staff Mileage	353	1,500	1,500	0	(1,500)	
611 Instructional Supplies	7,122	8,500	8,500	9,089	589	
Subtotal	801,211	838,592	837,754	854,152	16,398	
<u>DISTRICT SUMMARY</u>						
111 Specialist Salaries	975,433	997,213	998,990	1,077,911	78,921	
112 Clerical Salaries	223,144	242,655	241,552	242,264	712	
131 Extra Work (Certified)	0	1,500	1,500	0	(1,500)	
132 Extra Work (Non-Certified)	556	1,000	1,000	1,000	0	
322 Staff Training	646	3,955	3,955	1,840	(2,115)	
430 Equipment Repairs	0	100	100	100	0	
442 Equipment Rental	0	1,600	1,600	0	(1,600)	
500 Contracted Services	12,195	15,075	15,075	21,850	6,775	
530 Communications - Postage	10,188	11,798	11,798	11,798	0	
550 Printing Services	4,223	9,593	9,593	9,297	(296)	
580 Staff Mileage	353	1,890	1,890	425	(1,465)	
580 Student Travel	0	150	150	0	(150)	
611 Instructional Supplies	18,150	19,635	19,635	19,324	(311)	
810 Memberships	544	585	585	750	165	
Subtotal	1,245,431	1,306,749	1,307,423	1,386,559	79,136	

PUPIL PERSONNEL SERVICES - HEALTH & MEDICAL SERVICES

Object	2009 - 10 Expended	2010 - 11 Budgeted	2010 - 11 Current	2011 - 12 Approved	\$ Change	Notation
<u>ADMINISTRATION</u>						
112 Nurse Supervisor	14,194	14,610	14,610	14,610	0	
112 Secretarial Salaries	27,714	29,113	29,113	29,113	0	
112 Nurse Salaries	39,411	43,592	43,592	44,640	1,048	
112 Medical Advisor	10,000	10,000	10,000	10,000	0	
132 Extra Work (Non-Certified)	1,482	750	750	750	0	
322 Staff Training	4,431	2,700	2,700	3,000	300	
530 Communications - Postage	579	660	660	330	(330)	
580 Staff Mileage	198	300	300	300	0	
Subtotal	98,009	101,725	101,725	102,743	1,018	
<u>ELEMENTARY/INTERMEDIATE SCHOOLS</u>						
112 Nurse Salaries	297,833	311,556	311,556	320,439	8,883	
132 Extra Work (Non-Certified)	10,371	15,712	15,712	15,712	0	
300 Professional Services	0	0	0	88,451	88,451	
322 Staff Training	3,151	3,600	3,600	4,600	1,000	
430 Equipment Repairs	280	375	375	375	0	
580 Staff Mileage	72	500	500	500	0	
690 Office Supplies	804	2,700	2,700	2,565	(135)	
691 Health/Medical Supplies	4,737	5,150	5,150	4,892	(258)	
810 Memberships	480	630	630	630	0	
Subtotal	317,730	340,223	340,223	438,164	97,941	
<u>MIDDLE SCHOOL</u>						
112 Nurse Salaries	67,443	70,564	70,564	71,553	989	
132 Extra Work (Non-Certified)	2,294	4,771	4,771	4,771	0	
322 Staff Training	100	1,300	1,300	1,300	0	
430 Equipment Repairs	70	75	75	75	0	
580 Staff Mileage	12	110	110	110	0	
690 Office Supplies	241	1,000	1,000	950	(50)	
691 Health/Medical Supplies	565	2,200	2,200	2,090	(110)	
810 Memberships	100	180	180	180	0	
Subtotal	70,826	80,200	80,200	81,029	829	
<u>HIGH SCHOOL</u>						
112 Nurse Salaries	75,175	77,939	77,939	88,220	10,281	
132 Extra Work (Non-Certified)	4,983	4,002	4,002	4,002	0	
322 Staff Training	320	2,075	2,075	2,075	0	
430 Equipment Repairs	70	75	75	75	0	
500 Contracted Services	0	150	150	150	0	
580 Staff Mileage	170	310	310	310	0	
690 Office Supplies	1,920	2,000	2,000	1,900	(100)	
691 Health/Medical Supplies	4,531	7,700	7,700	7,315	(385)	
810 Memberships	200	270	270	270	0	
Subtotal	87,369	94,521	94,521	104,317	9,796	
<u>DISTRICT SUMMARY</u>						
112 Nurse Supervisor	14,194	14,610	14,610	14,610	0	
112 Secretarial Salaries	27,714	29,113	29,113	29,113	0	
112 Nurse Salaries	479,862	503,651	503,651	524,852	21,201	
112 Medical Advisor	10,000	10,000	10,000	10,000	0	
132 Extra Work (Non-Certified)	19,130	25,235	25,235	25,235	0	
300 Professional Services	0	0	0	88,451	88,451	
322 Staff Training	8,002	9,675	9,675	10,975	1,300	
430 Equipment Repairs	420	525	525	525	0	
500 Contracted Services	0	150	150	150	0	
530 Communications - Postage	579	660	660	330	(330)	
580 Staff Mileage	452	1,220	1,220	1,220	0	
690 Office Supplies	2,965	5,700	5,700	5,415	(285)	
691 Health/Medical Supplies	9,833	15,050	15,050	14,297	(753)	
810 Memberships	780	1,080	1,080	1,080	0	
Subtotal	573,933	616,669	616,669	726,253	109,584	

PUPIL PERSONNEL SERVICES

Object	2009 - 10 Expended	2010 - 11 Budgeted	2010 - 11 Current	2011 - 12 Approved	\$ Change	Notation
<u>SOCIAL WORKERS/SUBSTANCE ABUSE COUNSELOR</u>						
111 Specialist Salaries	72,281	73,460	73,460	75,978	2,518	
300 Professional Services	36,292	47,277	47,277	47,277	0	
580 Staff Mileage	0	1,550	1,550	1,550	0	
611 Instructional Supplies	249	1,070	1,070	1,017	(53)	
Subtotal	108,822	123,357	123,357	125,822	2,465	
<u>PSYCHOLOGICAL SERVICES</u>						
111 Specialist Salaries	514,047	427,954	429,783	420,761	(9,022)	
300 Professional Services	83,756	58,000	58,000	36,650	(21,350)	
580 Staff Mileage	45	0	0	0	0	
611 Instructional Supplies	14,072	17,013	17,013	16,162	(851)	
Subtotal	611,920	502,967	504,796	473,573	(31,223)	
TOTAL PUPIL PERSONNEL SERVICES	2,540,106	2,549,742	2,552,245	2,712,207	159,962	
<u>SERVICES FOR ST. ROSE (INCLUDED IN ELEMENTARY UNDER EACH SERVICE)</u>						
112 Nurse Salaries	42,580	44,572	44,572	45,657	1,085	
132 Extra Work (Non-Certified)	849	1,584	1,584	1,584	0	
322 Staff Training	100	600	600	600	0	
690 Office Supplies	0	100	100	95	(5)	
691 Health/Medical Supplies	70	350	350	332	(18)	
810 Memberships	0	90	90	90	0	
Subtotal	43,600	47,296	47,296	48,358	1,062	

2011 - 2012 APPROVED BUDGET for the NEWTOWN PUBLIC SCHOOLS

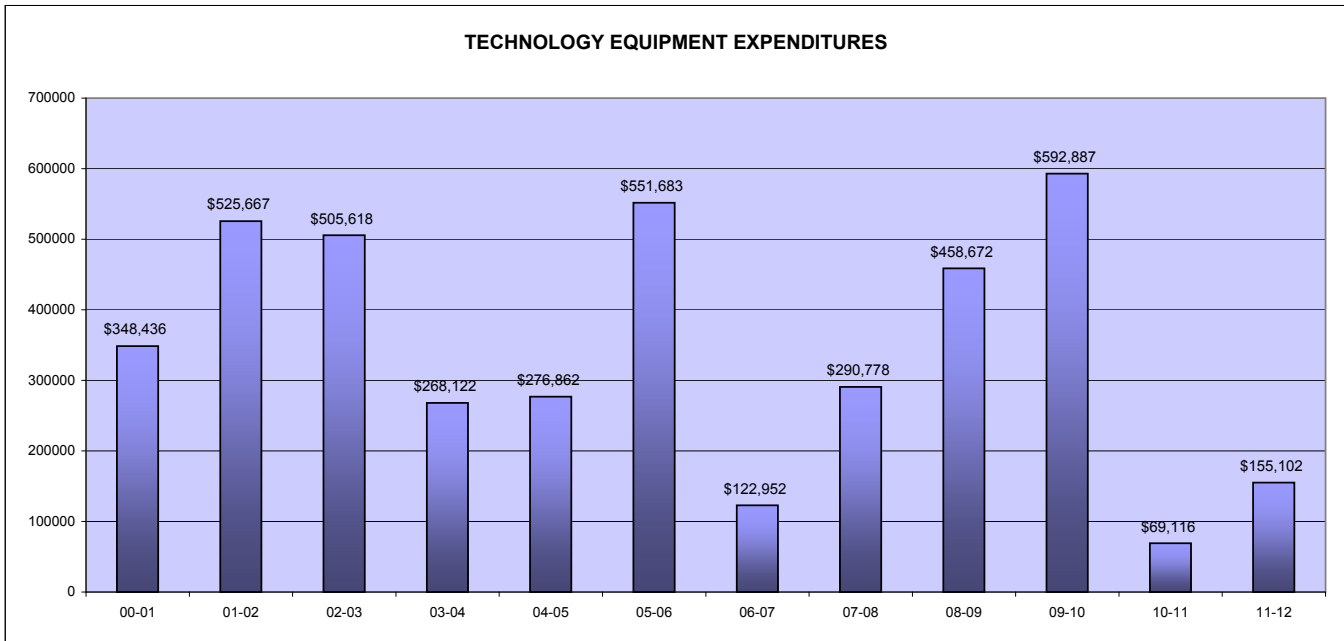
Object	2009 - 10 Expended	2010 - 11 Budgeted	2010 - 11 Current	2011 - 12 Approved	\$ Change	% Change
111 Certified Salaries	164,479	143,204	143,204	135,800	(7,404)	-5.17%
112 Non-Certified Salaries	474,830	461,095	470,069	467,823	(2,246)	-0.48%
322 Staff Training	94,119	85,200	85,200	92,300	7,100	8.33%
430 Equipment Repairs	59,891	64,626	64,626	64,133	(493)	-0.76%
500 Contracted Services	108,219	167,161	167,161	178,616	11,455	6.85%
550 Printing Services	5,693	6,300	6,300	5,000	(1,300)	-20.63%
560 Out-of-District Placements	62,350	89,047	71,360	71,360	0	0.00%
580 Staff Mileage	13,256	16,800	16,800	14,400	(2,400)	-14.29%
611 Supplies	209,570	91,284	91,284	92,904	1,620	1.77%
641 Textbooks	155,211	124,750	124,750	79,828	(44,922)	-36.01%
734 Equipment	592,887	70,816	70,816	156,602	85,786	121.14%
810 Memberships	610	1,804	1,804	2,299	495	27.44%
Total	1,941,115	1,322,087	1,313,374	1,361,065	47,691	3.63%

Curriculum & Technology includes the following services:

Curriculum & Staff Development for the District
Information Technology Services

CURRICULUM & TECHNOLOGY

Object	2009 - 10 Expended	2010 - 11 Budgeted	2010 - 11 Current	2011 - 12 Approved	\$ Change	Notation
<u>CURRICULUM & STAFF DEVELOPMENT</u>						
112 Educational Assistants	2,433	3,000	3,000	0	(3,000)	
121 Substitutes (Certified)	3,358	6,000	6,000	3,000	(3,000)	
131 Staff & Program Development	161,121	137,204	137,204	132,800	(4,404)	
132 Extra Work (Non-Certified)	489	1,000	1,000	1,000	0	
322 Staff/Curriculum Development	31,023	45,500	45,500	52,100	6,600	
322 Enrichment	39,275	25,000	25,000	25,000	0	
500 Contracted Services	36,945	28,200	28,200	32,400	4,200	
'550 Printing Services	5,693	6,300	6,300	5,000	(1,300)	
560 Tuition - Magnet Schools	62,350	89,047	71,360	71,360	0	
580 Staff Mileage	5,947	3,700	3,700	4,700	1,000	
585 Accommodations	3,830	5,000	5,000	2,000	(3,000)	
611 Supplies	36,400	25,762	25,762	28,749	2,987	
641 Textbooks	155,211	124,750	124,750	79,828	(44,922)	
734 Equipment	0	1,700	1,700	1,500	(200)	
810 Memberships	610	1,104	1,104	1,504	400	
Subtotal	544,686	503,267	485,580	440,941	(44,639)	
<u>INFORMATION TECHNOLOGY SERVICES</u>						
112 Technology Staff	392,612	377,582	382,515	384,039	1,524	
112 Clerical Salaries	39,846	38,693	42,734	42,734	0	
112 Tech. Coord. Stipends	26,280	26,280	26,280	26,280	0	
132 Extra Work (Non-Certified)	13,170	14,540	14,540	13,770	(770)	
322 Staff Training	23,821	14,700	14,700	15,200	500	
430 Technology Service & Repairs	59,891	64,626	64,626	64,133	(493)	
500 Contracted Services	71,274	138,961	138,961	146,216	7,255	
580 Staff Mileage	3,479	8,100	8,100	7,700	(400)	
611 Instructional Supplies	16,349	14,400	14,400	11,023	(3,377)	
690 Office Supplies	1,063	1,980	1,980	1,880	(100)	
692 Technology Software	155,757	49,142	49,142	51,252	2,110	
734 Equipment	592,887	69,116	69,116	155,102	85,986	
810 Memberships	0	700	700	795	95	
Subtotal	1,396,429	818,820	827,794	920,124	92,330	
TOTAL CURRICULUM & TECHNOLOGY	1,941,115	1,322,087	1,313,374	1,361,065	47,691	



2011 - 2012 APPROVED BUDGET for the NEWTOWN PUBLIC SCHOOLS

Object	2009 - 10 Expended	2010 - 11 Budgeted	2010 - 11 Current	2011 - 12 Approved	\$ Change	% Change
111 Certified Salaries	1,051,702	1,226,613	1,158,253	1,032,338	(125,915)	-10.87%
112 Non-Certified Salaries	717,270	703,104	699,252	545,049	(154,203)	-22.05%
300 Professional Services	112,538	124,415	124,415	163,600	39,185	31.50%
322 Staff Training	13,345	10,860	10,860	10,750	(110)	-1.01%
410 Building Contracted Services	18,021	5,500	5,500	2,000	(3,500)	-63.64%
430 Equipment Repairs	24,412	23,200	23,200	31,800	8,600	37.07%
442 Equipment Rentals	11,251	12,657	12,657	11,330	(1,327)	-10.48%
500 Contracted Services	20,328	6,975	6,975	25,860	18,885	270.75%
521 Insurance - Liability	172,720	174,637	174,150	167,060	(7,090)	-4.07%
530 Communications	15,467	31,600	31,600	29,850	(1,750)	-5.54%
550 Printing Services	1,453	3,000	3,000	2,900	(100)	-3.33%
580 Staff Mileage	14,335	15,135	15,135	17,350	2,215	14.63%
611 Supplies	45,739	31,080	31,080	33,221	2,141	6.89%
641 Textbooks	496	1,700	1,700	1,600	(100)	-5.88%
734 Equipment	0	0	0	1,730	1,730	
810 Memberships	33,100	39,693	39,693	35,848	(3,845)	-9.69%
Total	2,252,178	2,410,169	2,337,470	2,112,286	(225,184)	-9.63%

General Support Services includes the following services:

Superintendent, Assistant Superintendent, & Human Resources Offices
 Budget & Business Services Office
 Provisions for Salary Adjustments
 Regular Substitute Teachers for the District
 Board of Education Expenses
 District Security Services
 Cafeteria Services

GENERAL SUPPORT SERVICES

Object	2009 - 10 Expended	2010 - 11 Budgeted	2010 - 11 Current	2011 - 12 Approved	\$ Change	Notation
<u>SUPERINTENDENT, ASSISTANT SUPERINTENDENT & HUMAN RESOURCES</u>						
111 Administrator Salaries	389,594	403,855	390,874	393,571	2,697	
112 Secretarial Salaries	185,807	187,955	197,429	197,193	(236)	
132 Extra Work (Non-Certified)	2,007	1,100	1,100	1,100	0	
300 Professional Services	62,205	77,550	77,550	117,550	40,000	
322 Staff Training	3,897	4,000	4,000	5,350	1,350	
500 Contracted Services	5,186	5,500	5,500	6,815	1,315	
530 Communications - Advertising	6,396	17,000	17,000	16,000	(1,000)	
580 Staff Mileage	9,320	7,400	7,400	12,550	5,150	
641 Textbooks	496	1,700	1,700	1,600	(100)	
690 Office Supplies	3,815	3,000	3,000	2,375	(625)	
810 Memberships	8,283	8,400	8,400	8,300	(100)	
Subtotal	677,007	717,460	713,953	762,404	48,451	
<u>BUDGET & BUSINESS SERVICES</u>						
111 Administrator Salaries	218,789	143,390	140,572	144,646	4,074	
112 Supervisory Salaries	131,681	118,664	79,689	69,762	(9,927)	
112 Clerical Salaries	173,283	175,292	199,682	223,132	23,450	
112 Secretarial Salaries	54,618	54,564	55,823	55,322	(501)	
132 Extra Work (Non-Certified)	2,302	4,700	4,700	4,700	0	
300 Professional Services	50,333	46,865	46,865	46,050	(815)	
322 Staff Training	7,646	5,000	5,000	5,000	0	
430 Equipment Repairs	2,376	1,000	1,000	1,000	0	
442 Equipment Rental	11,251	12,657	12,657	11,330	(1,327)	
500 Contracted Services	15,084	575	575	18,145	17,570	
530 Communications - Postage	8,816	11,600	11,600	11,050	(550)	
530 Communications - Advertising	255	3,000	3,000	2,800	(200)	
580 Staff Mileage	3,137	4,000	4,000	4,000	0	
690 Office Supplies	29,132	21,000	21,000	19,000	(2,000)	
810 Memberships	4,154	835	835	840	5	
Subtotal	712,855	603,142	586,998	616,777	29,779	
<u>PROVISION FOR SALARY ADJUSTMENTS</u>						
111 Provision For Certified Salary Adjustments/Adv.Deg./Turnover	0	196,700	144,139	6,421	(137,718)	
112 Provision For Non-certified Salary Adjustments	0	0	0	(166,989)	(166,989)	
Subtotal	0	196,700	144,139	(160,568)	(304,707)	
<u>REGULAR SUBSTITUTES & DISTRICT EXTRA WORK</u>						
112 Substitute Calling	10,515	10,830	10,830	10,830	0	
121 Substitutes (Certified)	443,318	482,668	482,668	487,700	5,032	
132 Extra Work (Non-Certified)	14,225	14,500	14,500	14,500	0	
Subtotal	468,058	507,998	507,998	513,030	5,032	
<u>BOARD OF EDUCATION EXPENSES</u>						
112 Secretarial Salaries	3,190	5,000	5,000	5,000	0	
500 Contracted Services	59	900	900	900	0	
521 Liability/Umbrella Insurance	172,720	174,637	174,150	167,060	(7,090)	
550 Printing Services	1,453	3,000	3,000	2,900	(100)	
580 Staff Mileage	1,110	1,035	1,035	500	(535)	
690 Office/Meeting Supplies	5,047	5,300	5,300	4,750	(550)	
810 Memberships	20,664	30,458	30,458	26,708	(3,750)	
Subtotal	204,242	220,330	219,843	207,818	(12,025)	
<u>DISTRICT SECURITY SERVICES</u>						
112 Security Salaries	125,643	130,499	130,499	130,499	0	
332 Staff Training	1,802	1,860	1,860	400	(1,460)	
410 Security Services	18,021	5,500	5,500	2,000	(3,500)	
430 Equipment Repairs	829	2,200	2,200	800	(1,400)	
580 Staff Mileage	769	2,700	2,700	300	(2,400)	
690 Security Supplies	7,745	1,780	1,780	7,096	5,316	
734 Equipment	0	0	0	1,730	1,730	
Subtotal	154,809	144,539	144,539	142,825	(1,714)	
<u>CAFETERIA SERVICES</u>						
112 Clerical Salaries	14,000	0	0	0	0	
430 Equipment Repairs	21,207	20,000	20,000	30,000	10,000	
Subtotal	35,207	20,000	20,000	30,000	10,000	
TOTAL GENERAL SUPPORT SERVICES	2,252,178	2,410,169	2,337,470	2,112,286	(225,184)	

2011 - 2012 APPROVED BUDGET for the NEWTOWN PUBLIC SCHOOLS

Object	2009 - 10 Expended	2010 - 11 Budgeted	2010 - 11 Current	2011 - 12 Approved	\$ Change	% Change
111 Certified Salaries - Early Retirements	106,017	24,000	24,000	16,000	(8,000)	-33.33%
200 Employee Fringe Benefits	9,929,746	10,725,687	10,725,687	10,575,126		
Total	10,035,763	10,749,687	10,749,687	10,591,126	(8,000)	-0.07%

Employee Fringe Benefits - 75.5% of this amount is for the medical, prescription and dental programs offered to all eligible employees.

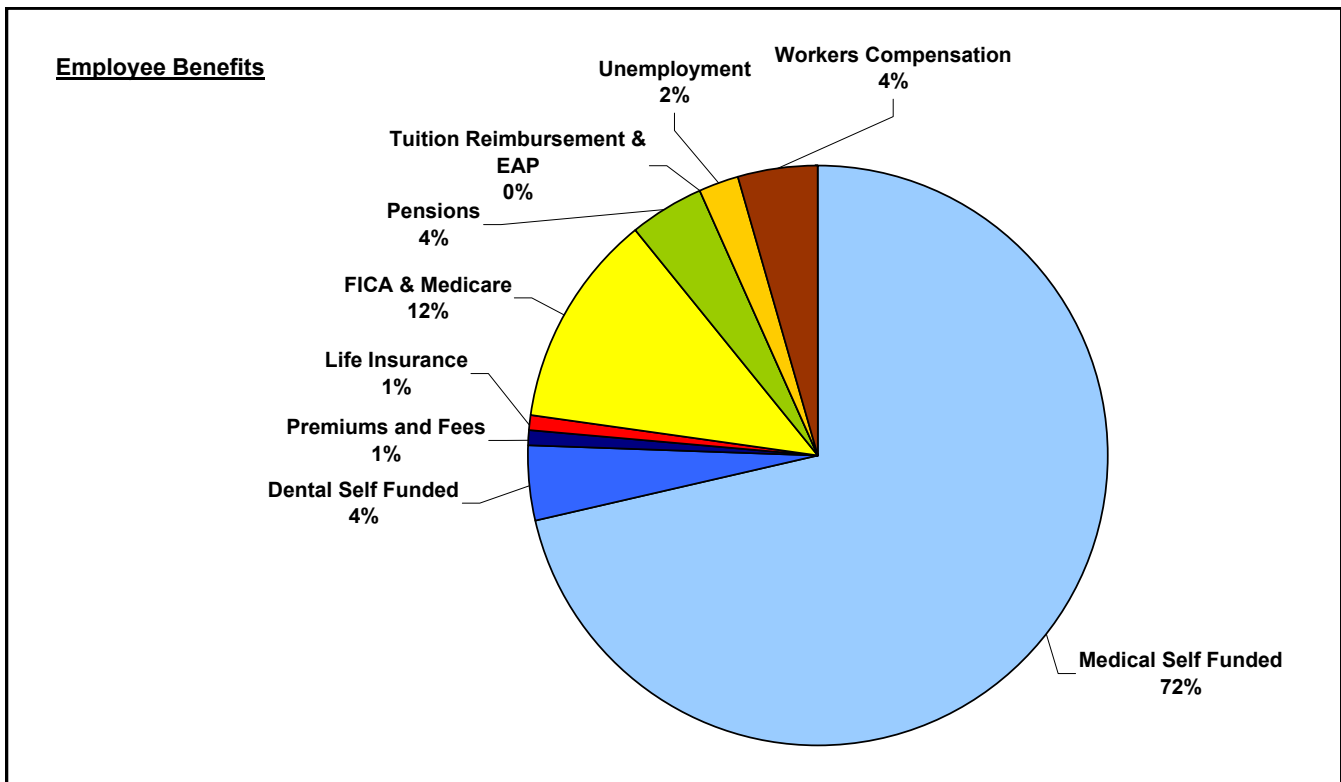
The Town and BOE have combined with an Anthem ASO (Administrative Services Only) plan, while self insuring for all medical claims.

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:

	Blue Care POE 15	Century PPO 20	Century PPO 25/30	HSA
Superintendent	20.0%	20.0%		
Administrators			18.0%	
Teachers		19.0%		14.0%
Custodians *	13.5%	16.0%		
Educational Assistants *	12.5%	15.0%		
Nurses			13.5%	10.5%
Secretaries/Clerks *	12.5%	15.0%		
All other employees	12.5%	15.0%		

* These contracts have to be settled for next year. The co-payment rates are those currently in effect. The Board of Education is offering four different medical plans.



2011 - 2012 APPROVED BUDGET for the NEWTOWN PUBLIC SCHOOLS

Object	2009 - 10 Expended	2010 - 11 Budgeted	2010 - 11 Current	2011 - 12 Approved	\$ Change	% Change
111 Early Retirements	106,017	24,000	24,000	16,000	(8,000)	-33.33%
Certified Salaries	106,017	24,000	24,000	16,000	(8,000)	-33.33%
212 Medical Self Funded*	7,723,525	7,760,191	7,760,191	7,560,815	(199,376)	-2.57%
212 Dental Self Funded *	included above	437,928	437,928	421,523	(16,405)	-3.75%
212 Premiums and Fees **	64,825	109,473	109,473	98,814	(10,659)	-9.74%
213 Life Insurance	63,872	81,477	81,477	85,385	3,908	4.80%
220 FICA & Medicare	1,236,737	1,261,521	1,261,521	1,261,524	3	0.00%
230 Pensions	352,496	407,215	409,215	439,463	30,248	7.39%
240 Tuition Reimbursement	10,000	15,000	15,000	15,000	0	0.00%
250 Unemployment	63,453	179,631	179,631	226,992	47,361	26.37%
260 Workers Compensation	414,028	471,641	469,641	464,000	(5,641)	-1.20%
270 Employee Assistance Program	810	1,610	1,610	1,610	0	0.00%
Employee Fringe Benefits	9,929,746	10,725,687	10,725,687	10,575,126	(150,561)	-1.40%
TOTAL EMPLOYEE BENEFITS	10,035,763	10,749,687	10,749,687	10,591,126	(166,561)	-1.55%

* PROJECTED HEALTH INSURANCE CLAIMS & CHARGES DETAIL

	Medical	Dental
2011 - 2012		
Self Funded Claims	9,484,800	590,603
HSA Employer Contributions	60,000	0
Early Retirement Cost - Reimburse Supplemental Ins.	21,368	0
<u>Consultant Administrative Fee (BOE Share)</u>	<u>25,000</u>	<u>0</u>
B.O.E. Funding	9,591,168	590,603
Receipts		
Employee Contributions / Other Offsets	(2,030,353)	(169,080)
Net BOE Costs	<u>7,560,815</u>	<u>421,523</u>

MEDICAL INSURANCE PREMIUMS Secretaries, educational assistants, custodians and individually contracted have a choice of the POE 15 Plan or the PPO 20 plan. Administrators & Nurses have a PPO 25/30 plan for 2011-12. Teachers have a choice between a PPO and an HSA plan. The projection for the self insurance fund is done in conjunction with the town and the contracted consultant. See page 35 for rate increases and co-pays.

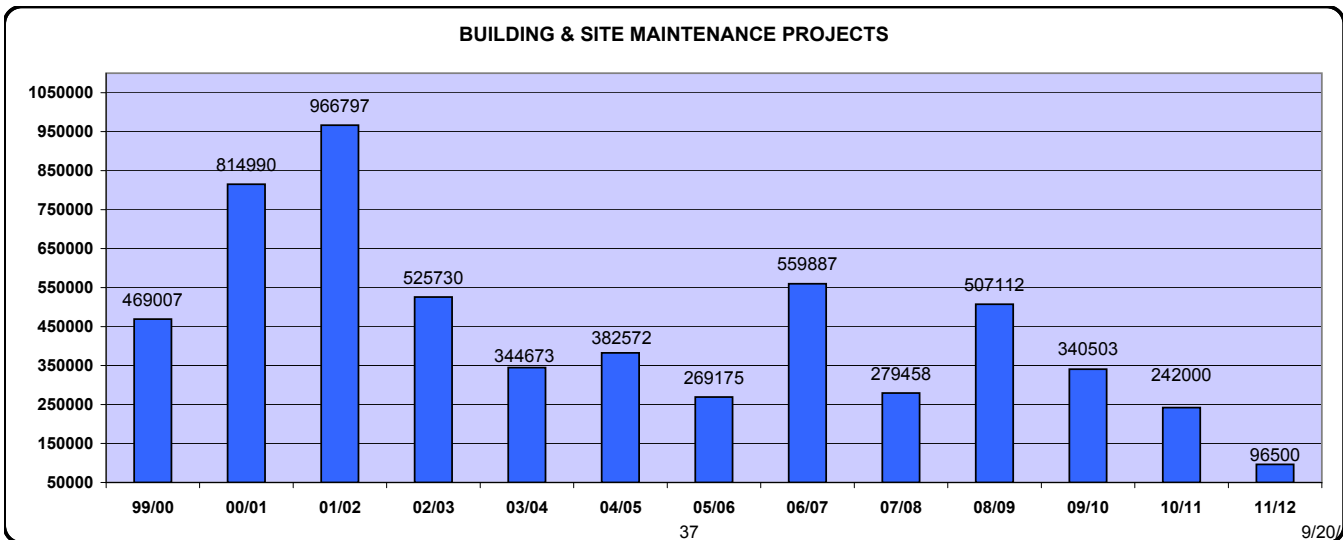
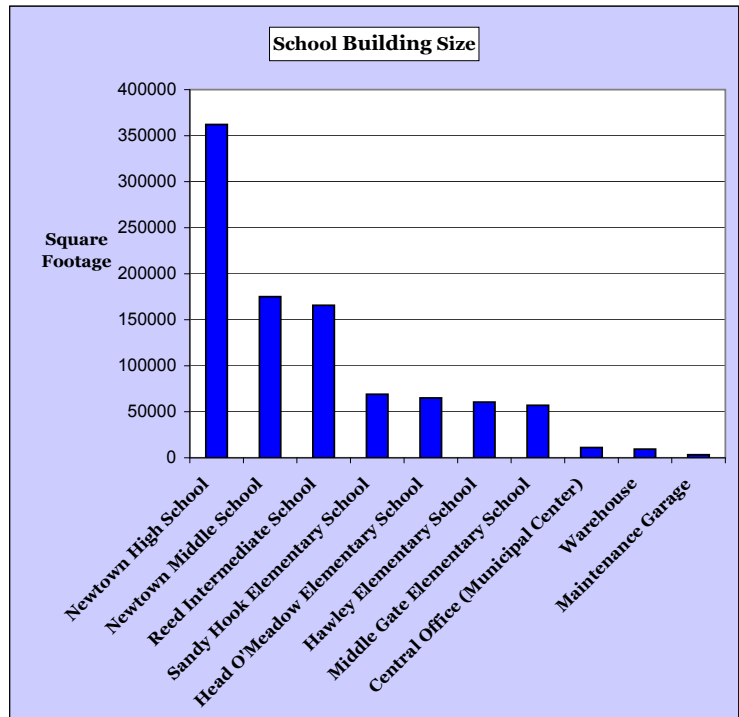
** PROJECTED INSURANCE PREMIUMS AND FEES DETAIL

Premiums	
LTD Premiums	37,024
Long Term Health Care	2,500
Employee Physicals - Danbury Health Care Affiliates	8,500
<u>Travel Accident</u>	<u>1,000</u>
Total Premiums	49,024
Fees	
Administrative (Dental Only)	37,975
<u>HIPAA, COBRA, NY Surcharge, Printing</u>	<u>11,815</u>
Total Fees	49,790
TOTAL PREMIUMS & FEES	98,814

2011 - 2012 APPROVED BUDGET for the NEWTOWN PUBLIC SCHOOLS

Object	2009 - 10 Expended	2010 - 11 Budgeted	2010 - 11 Current	2011 - 12 Approved	\$ Change	% Change
112 Non-Certified Salaries	2,856,790	3,135,929	3,139,740	3,172,562	32,822	1.05%
300 Professional Services	52,495	63,500	63,500	45,050	(18,450)	-29.06%
322 Staff Training	1,877	2,000	2,000	2,000	0	0.00%
410 Building Contracted Services	560,325	663,896	663,896	670,300	6,404	0.96%
411 Utilities (Sewer & Water)	107,392	126,950	126,950	123,450	(3,500)	-2.76%
430 Equipment Repairs	30,974	34,000	34,000	34,000	0	0.00%
431 Building & Site Repairs	421,270	460,850	460,850	460,850	0	0.00%
441 Building Space Rental	170,979	107,320	107,320	58,000	(49,320)	-45.96%
442 Equipment Rental	4,591	5,000	5,000	5,000	0	0.00%
450 Building & Site Maint. Projects	340,503	242,000	242,000	96,500	(145,500)	-60.12%
520 Property Insurance	100,896	108,591	108,591	97,075	(11,516)	-10.60%
530 Communications - Telephone	106,789	86,640	86,640	86,640	0	0.00%
613 Plant Supplies	361,239	346,700	346,700	361,100	14,400	4.15%
620 Energy (Electricity, Gas & Oil)	2,188,588	2,565,291	2,565,291	2,592,967	27,676	1.08%
720 Sewer Assessment	124,177	124,177	124,177	124,177	0	0.00%
734 Equipment	0	22,284	22,284	25,684	3,400	15.26%
Total	7,428,885	8,095,128	8,098,939	7,955,355	(143,584)	-1.77%

Facilities Data:	Square Footage
Hawley Elementary School	60,460
Sandy Hook Elementary School	69,023
Middle Gate Elementary School	57,100
Head O'Meadow Elementary School	65,000
Reed Intermediate School	165,600
Newtown Middle School	175,000
Newtown High School	362,131
Central Office (Municipal Center)	11,187
Warehouse	9,400
Maintenance Garage	3,244
Total Square Footage	978,145
Total School Acreage	179.43



SELECTED DETAILS

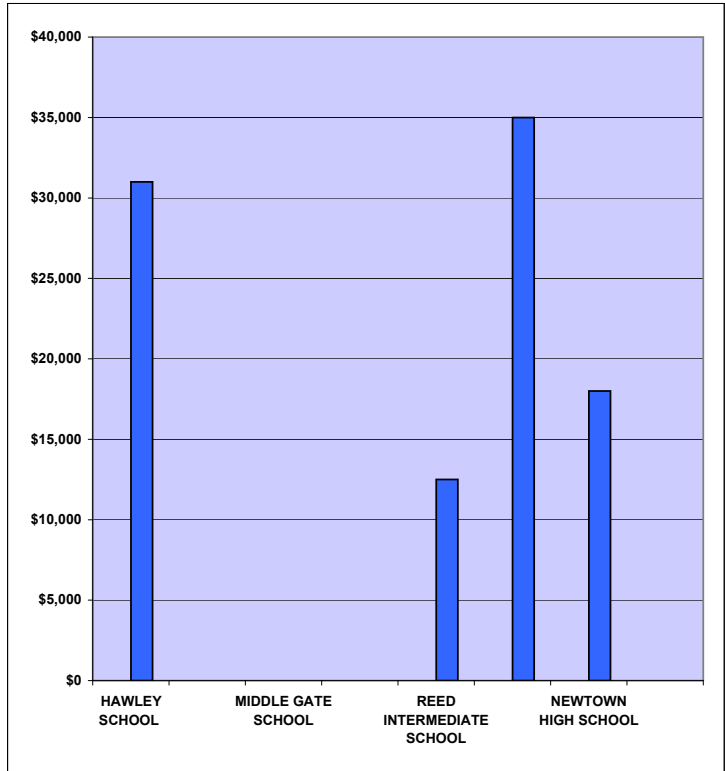
<u>300 - PROFESSIONAL SERVICES</u>	<u>2011-2012 Approved</u>
Asbestos, radon, lead & oil tank testing	20,000
Quarterly HOM & as needed water testing	1,200
Routine engineering & consulting services	7,500
Indoor Air Quality (IAQ) testing as needed	10,000
Expansion, structural & architectural review	<u>6,350</u>
TOTAL PROFESSIONAL SERVICES	45,050
<u>410 - BUILDING CONTRACTED SERVICES</u>	
Maintenance of Buildings & Grounds	
Gym Door Service (RIS, MS & HS)	4,000
Emergency Generators (SH, MG, HOM, RIS, MS, HS)	6,000
Elevator Service (HAW, RIS, HS)	11,500
Kitchen Fire Suppression Systems	5,000
Sprinkler System Testing	10,700
Emergency Lights	5,000
Fire Alarm Service	6,000
Fire/Burglar Alarm Monitoring	3,000
Fire Extinguishers	7,500
Septic Tank & Grease Pit Service	10,000
Chemical Pit Cleanouts	4,000
Intercom System	10,000
Telephone System	12,000
Paging System	2,000
Clock & Bell System	3,000
Parking Lot & Field Lighting Systems	5,000
HVAC (complete contract - roof top units HS)	140,000
HVAC (complete contract - roof top units RIS)	75,000
HVAC (partial contracts - HAW, SH, MG, MS)	40,000
HVAC (General PM - HOM)	28,000
HVAC (boiler cleanings & burner service - all schools)	19,500
Duct Cleaning All Schools	10,000
Back flow prevention testing - (all schools)	1,500
Energy Management System	36,000
Water Treatment Systems (HOM)	7,000
ADA Chair Lift Inspections -(HS, MS & HOM)	1,800
Upholstery cleaning program-furniture/stage curtains	4,000
Extermination Services - (all schools)	7,000
Courtyard Maintenance - (SH, MG, RIS, HS)	10,000
Tick Control - (all schools)	10,000
Playground Mulch Program (SH, MG, HOM & RIS)	20,000
Playground safety inspections (HAW, SH, MG, HOM & RIS)	4,300
Repainting parking lines, tree work, bleacher repairs	7,000
Refinish gym floors	8,500
Oil Spill Monitoring (RIS)	15,000
Test & Inspect Roof Top Fans	<u>10,000</u>
Subtotal Maintenance Contracted Services	559,300
Cleaning and Operation of Buildings	
Refuse Removal	87,000
Extra pickups	5,000
Recycling	15,000
Grease pickups	<u>4,000</u>
Subtotal Cleaning Contracted Services	111,000
TOTAL BUILDING CONTRACTED SERVICES	670,300
<u>441 - BUILDING SPACE RENTAL</u>	
Central Offices (Municipal Center)	<u>58,000</u>
TOTAL BUILDING SPACE RENTAL	58,000

SELECTED DETAILS

450 - BUILDING & SITE MAINTENANCE PROJECTS

HAWLEY SCHOOL	31,000
REBUILD CHIMNEY AT 48 BUILDING	\$20,000
REPLACE DOOR AT BOILER ENTRANCE 21 BU	\$5,000
UPDATE ENERGY MANAGEMENT SYSTEM	\$6,000
<hr/>	
SANDY HOOK SCHOOL	0
<hr/>	
MIDDLE GATE SCHOOL	0
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HEAD O' MEADOW SCHOOL	0
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REED INTERMEDIATE SCHOOL	12,500
REPAINT GYM FLOOR STRIPES (BOTH GYMS)	\$5,000
LOADING DOCK LIFT PLATE	\$7,500
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NEWTOWN MIDDLE SCHOOL	35,000
INSTALL ADDITIONAL ELECTRICAL THROUC	\$10,000
UPGRADE BATHROOMS IN A-WING PHASED	\$25,000
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NEWTOWN HIGH SCHOOL	18,000
REPOINT/REPAIR MAIN CHIMNEY MAIN BOI	\$18,000
<hr/>	
SYSTEM WIDE	0

TOTAL 450 - BUILDING & SITE MAINTENANCE PROJECTS FOR 2011-12	
HAWLEY SCHOOL	31,000
SANDY HOOK SCHOOL	0
MIDDLE GATE SCHOOL	0
HEAD O' MEADOW SCHOOL	0
REED INTERMEDIATE SCHOOL	12,500
NEWTOWN MIDDLE SCHOOL	35,000
NEWTOWN HIGH SCHOOL	18,000
SYSTEM WIDE	0
<hr/>	
TOTAL ALL LOCATIONS	96,500



Building and Site Improvements' are projects which need to be planned in advance, are not considered routine, are costly and below the \$263,000 threshold to be considered in the Town's Capital Improvement Plan (CIP).

PLANT OPERATIONS & MAINTENANCE

Object	Description	2009 - 10 Expended	2010 - 11 Budgeted	2010 - 11 Current	2011 - 12 Requested	\$ Change	Notation
<u>ADMINISTRATION AND SUPERVISION</u>							
112	Supervisory Salary	98,930	101,808	101,808	102,796	988	
112	Secretarial Salary	38,281	38,693	42,504	42,973	469	
322	Staff Training	1,877	2,000	2,000	2,000	0	
430	Equipment Repairs	2,065	1,000	1,000	1,000	0	
690	Office Supplies	2,657	2,000	2,000	2,000	0	
	Subtotal	143,810	145,501	149,312	150,769	1,457	
<u>MAINTENANCE OF BUILDINGS & GROUNDS</u>							
112	Maintenance Salaries	325,333	335,857	340,357	344,892	4,535	
132	Maintenance Overtime	56,174	81,363	81,363	81,363	0	
132	Town Plowing	18,000	18,000	18,000	18,000	0	
300	Professional Services	52,495	63,500	63,500	45,050	(18,450)	
410	Building Contracted Services	464,384	533,896	533,896	559,300	25,404	
430	Maintenance Building Repairs	14,700	10,000	10,000	10,000	0	
431	Emergency Repairs	185,051	215,000	215,000	215,000	0	
431	Building & Site Repairs	236,219	245,850	245,850	245,850	0	
441	Building Space Rental	170,979	107,320	107,320	58,000	(49,320)	
450	Building & Site Maint. Projects	340,503	242,000	242,000	96,500	(145,500)	
613	Maintenance Supplies	144,093	140,000	140,000	140,000	0	
734	Equipment	0	0	0	0	0	
	Subtotal	2,007,931	1,992,786	1,997,286	1,813,955	-183,331	
<u>CLEANING AND OPERATION OF BUILDINGS</u>							
112	Custodial Salaries	2,173,406	2,398,208	2,393,708	2,425,538	31,830	
132	Custodial Overtime	108,500	114,000	114,000	114,000	0	
132	Civic Activities/Park & Rec.	38,165	48,000	48,000	43,000	(5,000)	
410	Refuse Removal & Recycling	95,942	130,000	130,000	111,000	(19,000)	
411	Sewer Operation & Maint.	31,843	35,100	35,100	41,600	6,500	
411	Water	75,548	91,850	91,850	81,850	(10,000)	
430	Custodial Equipment Repairs	14,208	23,000	23,000	23,000	0	
442	Equipment Rental	4,591	5,000	5,000	5,000	0	
520	Property Insurance	100,896	108,591	108,591	97,075	(11,516)	
530	Telephone/Communication	106,789	86,640	86,640	86,640	0	
613	Custodial Supplies	214,489	204,700	204,700	219,100	14,400	
622	Electricity	1,335,613	1,623,865	1,623,865	1,637,617	13,752	
623	Propane & Natural Gas	151,661	483,150	483,150	398,287	(84,863)	
624	Fuel Oil	686,314	445,247	445,247	544,034	98,787	
626	Fuel For Vehicle & Equip.	15,000	13,029	13,029	13,029	0	
720	Sewer Improvement/Assessment	124,177	124,177	124,177	124,177	0	
734	Equipment	0	0	0	15,000	15,000	
	Subtotal	5,277,143	5,934,557	5,930,057	5,979,947	49,890	
<u>DISTRICT FURNITURE PURCHASES</u>							
734	Equipment	0	22,284	22,284	10,684	(11,600)	
Total Plant Operation & Maint.		7,428,885	8,095,128	8,098,939	7,955,355	-143,584	

2011 - 2012 APPROVED BUDGET for the NEWTOWN PUBLIC SCHOOLS

Object	2009 - 10 Expended	2010 - 11 Budgeted	2010 - 11 Current	2011 - 12 Approved	\$ Change	% Change
112 Non-Certified Salaries	161,809	91,131	91,131	89,936	(1,195)	-1.31%
300 Professional Services	3,736	4,975	4,975	3,900	(1,075)	-21.61%
322 Staff Training	3,882	2,600	2,600	4,000	1,400	53.85%
430 Equipment Repairs	14,622	12,449	12,449	9,000	(3,449)	-27.71%
500 Contracted Services	0	6,100	6,100	4,975	(1,125)	-18.44%
510 Student Transportation	3,917,049	4,111,456	4,111,456	4,423,601	312,145	7.59%
522 Insurance (Liability)	61,041	62,738	62,738	59,796	(2,942)	-4.69%
580 Staff Mileage	966	1,750	1,750	750	(1,000)	-57.14%
611 Supplies	4,319	4,225	4,225	3,064	(1,161)	-27.48%
620 Energy (Fuel)	298,494	370,085	370,085	458,710	88,625	23.95%
734 Equipment	1,019	1,922	1,922	1,900	(22)	-1.14%
810 Memberships	750	900	900	900	0	0.00%
Total	4,467,689	4,670,331	4,670,331	5,060,532	390,201	8.35%

TRANSPORTATION SERVICES

Object	2009 - 10 Expended	2010 - 11 Budgeted	2010 - 11 Current	2011 - 12 Approved	\$ Change	Notation
Transportation Services Detail						
112 Transportation Director	72,627	0	0	0	0	
112 Trans. Assistant/Clerical	69,218	71,563	79,121	85,686	6,565	
112 Bus Driver Salaries	17,231	17,568	10,010	0	(10,010)	
132 Extra Work (Non-Certified)	2,733	2,000	2,000	4,250	2,250	
300 Professional Services	3,736	4,975	4,975	3,900	(1,075)	
322 Staff Training	3,882	2,600	2,600	4,000	1,400	
430 Equipment Repairs	14,622	12,449	12,449	9,000	(3,449)	
500 Contracted Services	0	6,100	6,100	4,975	(1,125)	
510 Local Student Trans	2,887,103	3,070,443	3,070,443	3,148,253	77,810	
510 Vocational Transportation	104,149	104,946	104,946	105,550	604	
511 Local Special Ed. Trans.	686,053	671,578	671,578	851,145	179,567	
519 Magnet Sch. Transportation	84	1,100	1,100	2,180	1,080	
519 Out of District Trans.	239,661	263,389	263,389	316,473	53,084	
522 Transportation Insurance	61,041	62,738	62,738	59,796	(2,942)	
580 Staff Mileage	966	1,750	1,750	750	(1,000)	
626 Fuel for Vehicles	298,494	370,085	370,085	458,710	88,625	
690 Office Supplies/Software	4,319	4,225	4,225	3,064	(1,161)	
734 Equipment	1,019	1,922	1,922	1,900	(22)	
810 Memberships	750	900	900	900	0	
Total Transportation Services	4,467,689	4,670,331	4,670,331	5,060,532	390,201	

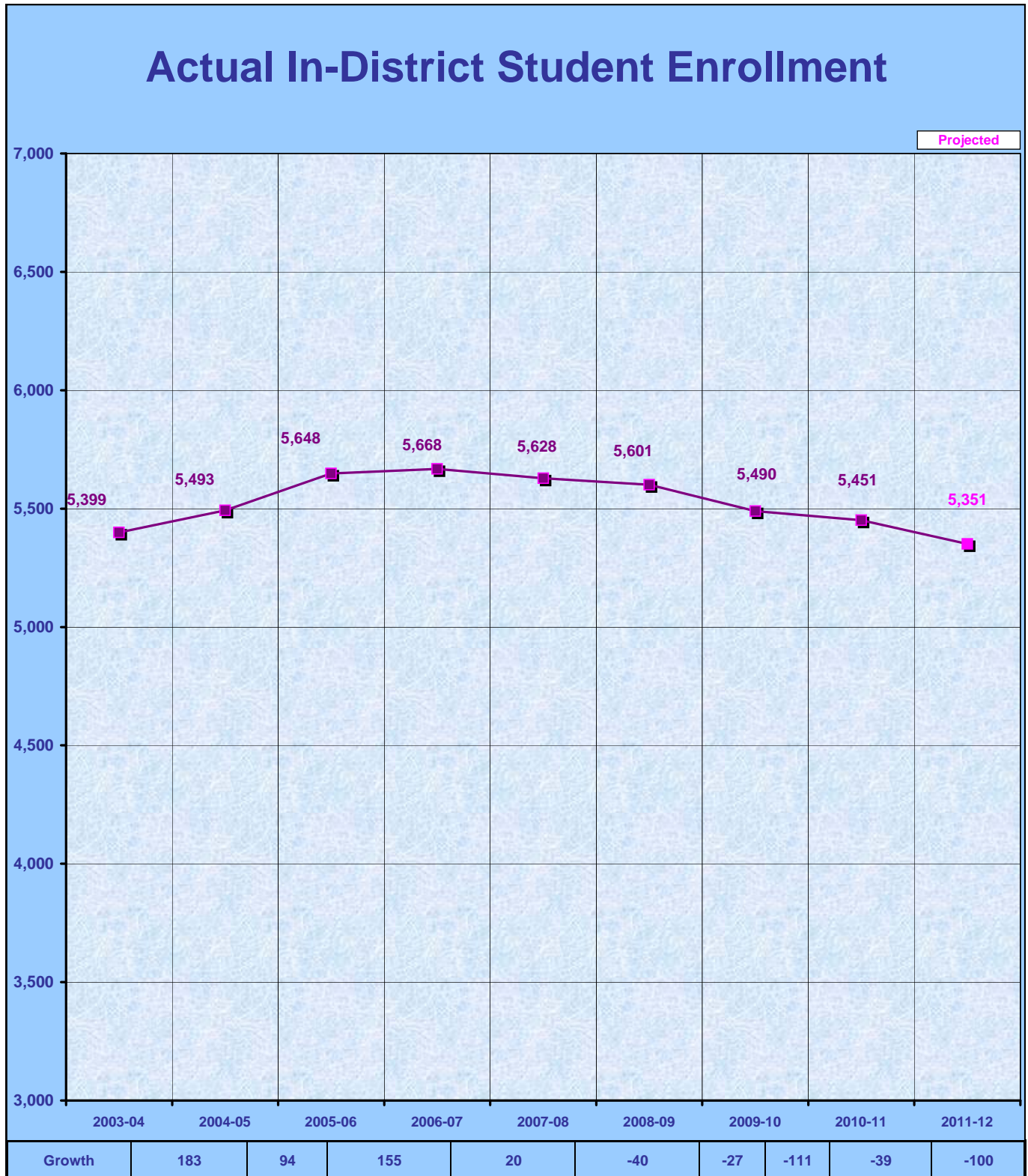
TRANSPORTATION FOR SPECIAL ED.	2009 - 10 Expended	2010 - 11 Budgeted	2010 - 11 Current	2011 - 12 Approved	\$ Change
<u>Local Special Ed Transportation</u>					
Total Cost	819,815	790,496	790,496	904,634	114,138
Excess Cost Reimbursement	133,763	118,918	118,918	53,489	(65,429)
Net Cost	686,053	671,578	671,578	851,145	179,567
<u>Out of District Transportation</u>					
Total Cost	474,874	469,047	469,047	529,110	60,063
Excess Cost Reimbursement	235,213	205,658	205,658	212,637	6,979
Net Cost	239,661	263,389	263,389	316,473	53,084

2011 - 2012 APPROVED BUDGET for the NEWTOWN PUBLIC SCHOOLS

Object	2009 - 10 Expended	2010 - 11 Budgeted	2010 - 11 Current	2011 - 12 Approved	\$ Change	% Change
111 Certified Salaries	66,121	77,044	77,044	78,939	1,895	2.46%
112 Non-Certified Salaries	31,094	27,815	28,547	27,887	(660)	-2.31%
500 Contracted Services	23,891	24,844	24,844	24,844	0	0.00%
611 Supplies	437	425	425	404	(21)	-4.94%
Total	121,543	130,128	130,860	132,074	1,214	0.93%

CONTINUING EDUCATION PROGRAMS

Object	2009 - 10 Expended	2010 - 11 Budgeted	2010 - 11 Current	2011 - 12 Approved	\$ Change	Notation
Continuing Education Detail						
111 Continuing Education Director	40,298	41,507	41,507	41,922	415	
111 Summer School Teachers	25,823	35,537	35,537	37,017	1,480	
Certified Salaries	66,121	77,044	77,044	78,939	1,895	
112 Educational Assistants	1,500	1,500	2,160	1,500	(660)	
112 Bookkeeper/Computer Assistant	21,224	21,455	21,527	21,527	0	
132 Extra Work (Non-Certified)	8,370	4,860	4,860	4,860	0	
Non-Certified Salaries	31,094	27,815	28,547	27,887	(660)	
500 Contracted Services	23,891	24,844	24,844	24,844	0	
611 Instructional Supplies	437	425	425	404	(21)	
Total Continuing Education	121,543	130,128	130,860	132,074	1,214	



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.

IN-DISTRICT STUDENT ENROLLMENT

Grade	----- ACTUAL -----								Projected*
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Pre K	23	40	42	59	62	84	87	88	88
K-4	2,088	2,095	2,108	2,094	2,031	1,982	1,915	1,840	1,757
5 - 6	875	874	914	911	886	902	861	895	881
7 - 8	854	862	896	890	930	929	896	897	881
9 - 12	1,559	1,622	1,688	1,714	1,719	1,704	1,731 **	1,731 **	1,744 **
TOTAL	5,399	5,493	5,648	5,668	5,628	5,601	5,490	5,451	5,351
Growth	183	94	155	20	-40	-27	-111	-39	-100

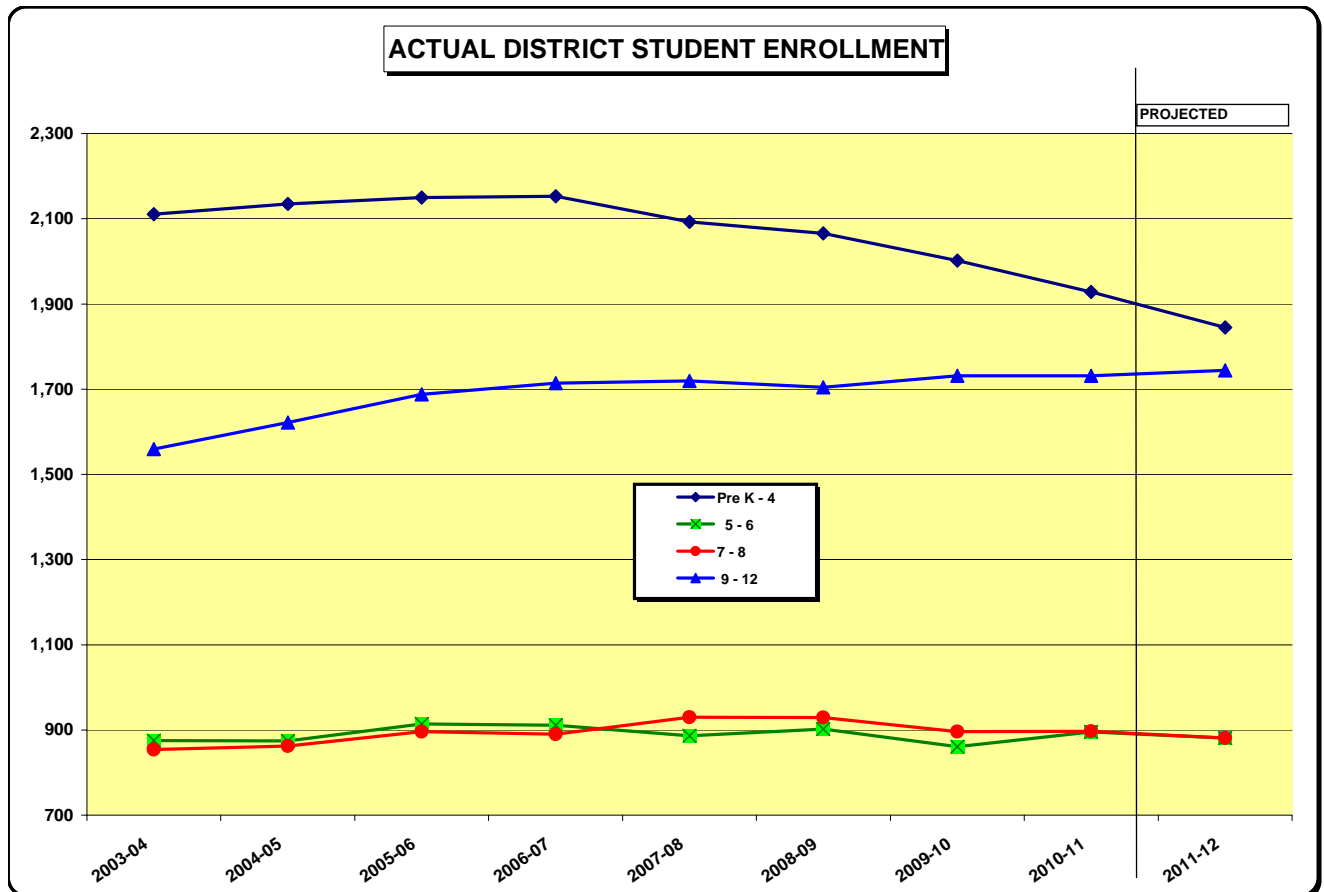
OUT-OF-DISTRICT TUITION STUDENTS **

Spec Ed	32	25	20	21	20	22	29	20	23
Vo/Ag	10	7	6	7	7	5	6	4	4
Magnet	0	0	0	19	30	35	40	40	53
Total	42	32	26	47	57	62	75	64	80

* Projected enrollment based on Dr Chung's revised 11-12 projection of 10/29/10, plus 3 Project Succeed children now in High School projection

** Student attending Center for the Arts part time are included in the High School's enrollment

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2011-12 STAFFING CHANGES

<u>PAGE</u>	<u>F.T.E.</u>	<u>POSITIONS</u>	<u>SALARY</u>
<u>STAFFING CHANGES DUE TO PROJECTED CLASS SIZES/NEEDS</u>			
8		SANDY HOOK	
	-1.00	TEACHER - CLASSROOM (FIRST GRADE)	(57,256)
	-1.00	TEACHER - CLASSROOM (THIRD GRADE)	(57,256)
	-0.43	EDUCATIONAL ASSISTANTS (KINDERGARTEN 3HR/DAY)	(7,082)
12		HEAD O'MEADOW	
	0.20	TEACHER - PHYSICAL ED.	11,451
	-0.50	TEACHER - CLASSROOM (KINDERGARTEN)	(28,628)
	-0.43	EDUCATIONAL ASSISTANTS (KINDERGARTEN 3HR/DAY)	(7,082)
17		MIDDLE SCHOOL	
	0.14	TEACHER - MATH (EXTRA CLASS)	8,033
27		PUPIL PERSONNEL SERVICES	
	0.21	NURSE - HIGH SCHOOL (INCREASE TO FULL TIME)	9,234
	-0.50	SPECIALISTS - PSYCHOLOGIST - HEAD O'MEADOW	(45,196)
<hr/>			
	SUBTOTAL	-3.31	(173,782)
	CERTIFIED SUBTOTAL	-2.66	(168,852)
	NON-CERT. SUBTOTAL	-0.65	(4,930)
<u>HIGH SCHOOL PROGRAM REQUIRED POSITIONS</u>			
21		HIGH SCHOOL	
	1.00	TEACHER - HISTORY/SOCIAL SCIENCE	57,256
	1.00	TEACHER - SCIENCE	57,256
<hr/>			
	SUBTOTAL	2.00	114,512
	CERTIFIED SUBTOTAL	2.00	114,512
	NON-CERT. SUBTOTAL	0.00	0
<u>POSITION REDUCTIONS DUE TO BUDGET RESTRAINTS</u>			
10		MIDDLE GATE	
	-1.00	TEACHER - CLASSROOM (THIRD GRADE)	(57,256)
25		SPECIAL EDUCATION	
	-1.00	TEACHER - INCLUSION	(84,275)
	-1.86	EDUCATIONAL TRAINERS (2 - 32.5HR/WK POSITIONS - HAWLEY & MIDDLE GATE)	(48,100)
33		DISTRICT UNDER NONCERT. SALARY ADJUSTMENTS (POSITIONS TO BE DETERMINED)	
	-14.30	EDUCATIONAL ASSISTANTS	(239,413)
<hr/>			
	SUBTOTAL	-17.16	(371,788)
	CERTIFIED SUBTOTAL	-1.00	(84,275)
	NON-CERT. SUBTOTAL	-16.16	(287,513)
<hr/>			
	TOTAL	-18.47	(431,058)
	CERTIFIED TOTAL	-1.66	(138,615)
	NON-CERT. TOTAL	-16.81	(292,443)

NOTE: NEW AND REDUCED TEACHING POSITIONS ARE BUDGETED AT THE MASTERS STEP 5 RATE.
THE INCLUSION TEACHER REDUCTION IS THE ACTUAL SALARY OF PERSON CURRENTLY IN POSITION.

**SUMMARY OF 2011-12 STAFFING
(IN FULL TIME EQUIVALENCE)**

<u>POSITION</u>	<u>SCHOOLS</u>	<u>DISTRICT</u>	<u>TOTAL</u>
ADMINISTRATORS	13.00	6.60	19.60
TEACHING STAFF	430.88		430.88
INFORMATION TECHNOLOGY STAFF		6.00	6.00
SUPERVISORS/DIR. OF FACILITIES	0.25	2.00	2.25
SECRETARIES/CLERICAL/TRANS. AST.	34.98	18.50 *	53.48
SCHOOL TO CAREER COUNSELOR/TRANSITION COORD./JOB COACH	2.69		2.69
CUSTODIANS/MAINT./COURIER	50.00	8.00	58.00
EDUCATIONAL TRAINERS	15.73		15.73
EDUCATIONAL ASSISTANTS (INCLUDES 14.3 FTE CUTS TO BE DETERMINED)	99.20		99.20
NURSES	10.25	1.00	11.25
ATHLETIC TRAINER	1.00		1.00
SECURITY	4.00		4.00
TOTAL STAFF	661.98	42.10	704.08

**2011-12 ELEMENTARY SCHOOL STAFFING
(IN FULL TIME EQUIVALENCE)**

<u>POSITION</u>	<u>HAWLEY</u>	<u>SANDY HOOK</u>	<u>MIDDLE GATE</u>	<u>HEAD O'MEADOW</u>	<u>ST. ROSE</u>	<u>TOTAL</u>
ADMINISTRATORS						
PRINCIPALS	1.00	1.00	1.00	1.00		4.00
ASSISTANT PRINCIPALS		1.00				1.00
TEACHING STAFF						
LEAD TEACHERS	1.00		1.00	1.00		3.00
CLASSROOM	18.00	24.50 ##	21.92	16.50		80.92
ART	0.90	1.00	0.90	1.00		3.80
EARLY INTERVENTION	0.50	0.75	0.50	0.50		2.25
MATH/SCIENCE SPECIALISTS	1.00	1.00	1.00	1.00		4.00
MUSIC	1.10	1.30	1.10	1.10		4.60
PHYSICAL ED.	1.50	2.00	2.00	1.20		6.70
READING	1.00	2.05 **	1.00	1.00		5.05
READING CONSULTANTS	1.00	1.00	1.00	1.00		4.00
HEALTH COORDINATOR	0.10	0.10	0.10	0.10		0.40
LIBRARY SPECIALISTS	1.00	1.00	1.00	1.00		4.00
SPECIAL ED./PUPIL SERV. TEACHING STAFF						
PSYCHOLOGISTS ***	1.00	1.00	1.00	1.00		4.00
SPEECH THERAPISTS #	1.00	1.50	2.00	2.99	0.05	7.54
SPECIAL ED. SERVICES	2.00	4.00	3.00	5.00		14.00
SECRETARIES	1.00	1.00	1.00	1.00		4.00
CLERICAL						
OFFICE	0.86	1.57	1.00	1.00		4.43
LIBRARY		0.43				0.43
CUSTODIANS	4.00	4.00	4.00	4.00		16.00
EDUCATIONAL TRAINERS	4.64	1.86	1.86	5.51		13.87
EDUCATIONAL ASSISTANTS (APPROXIMATELY 14.3 FTE IN DISTRICT CUTS TO BE DETERMINED)						
OFFICE			0.28			0.28
LIBRARY	0.57	0.57	0.54	0.71		2.39
REGULAR EDUCATION	7.53	7.98	7.94	6.59		30.04
SPECIAL EDUCATION ###	6.80	16.81	5.91	5.13		34.65
NURSES	1.00	1.00	1.00	1.00	1.00	5.00
TOTAL STAFF	58.50	78.42	62.05	60.33	1.05	260.35

* INCLUDES CAFETERIA BOOKKEEPER FUNDED BY CAFETERIA FUND

** .50 FUNDED BY TITLE I GRANT

*** 1 PSYCHOLOGIST AT SANDY HOOK PAID BY IDEA GRANT

2.34 SPEECH THERAPISTS (.5 S.H., 1.79 HOM., AND .05 ST. ROSE) ARE PAID BY IDEA GRANT

1 POSITION PAID FOR BY TITLE II GRANT

3.1 SPECIAL ED. EDUCATIONAL ASSISTANTS (1.18 AT SANDY HOOK, .78 AT MIDDLE GATE AND 1.14 AT HEAD O'MEADOW) ARE PAID BY IDEA GRANTS

2011-12 REED INTERMEDIATE SCHOOL, MIDDLE SCHOOL & HIGH SCHOOL STAFFING
(IN FULL TIME EQUIVALENCE)

POSITION	REED SCHOOL	MIDDLE SCHOOL	HIGH SCHOOL	TOTAL
ADMINISTRATORS				
PRINCIPALS	1.00	1.00	1.00	3.00
ASSISTANT PRINCIPALS	1.00	1.00	3.00	5.00
TEACHING STAFF				
ART	2.58	2.30	3.00	7.88
BUSINESS DEPT.			2.80	2.80
COMPUTER ED.	1.00	1.00		2.00
ENGLISH		10.00	17.40	27.40
FAMILY & CONSUMER SCIENCE		1.00	3.07	4.07
HEALTH	1.00	1.20	2.50	4.70
HEALTH COORDINATOR	0.10	0.15	0.15	0.40
HISTORY/SOCIAL SCIENCE (H.S.)/SOCIOAL STUDIES (M.S.)		10.00	18.00	28.00
MATHEMATICS / MATH/SCI. SPECIALIST (R.S.)	1.00	10.28	16.00	27.28
MUSIC	5.10	5.10	3.40	13.60
PHYSICAL ED.	3.00	4.00	5.57	12.57
PROJECT ADVENTURE		1.00		1.00
READING/READING CONSULTANTS	3.10	3.00 *		6.10
SCIENCE		10.00	23.80	33.80
TECHNOLOGY ED.		1.00	5.60	6.60
IN-SCHOOL SUSPENSION			0.20	0.20
WORLD LANGUAGE		4.00	13.34	17.34
LIBRARY SPECIALISTS	1.00	1.00	2.00	4.00
CLASSROOM & TAP/FLEX PROGRAMS (H.S.)	36.14		3.62	39.76
SPECIAL ED./PUPIL SERV. TEACHING STAFF				
SOCIAL WORKERS	0.50 **	0.50 **	1.00	2.00
PSYCHOLOGISTS	1.00 **	1.00	2.00	4.00
SPEECH THERAPISTS	1.00 **	0.96	0.50	2.46
GIFTED & TALENTED	1.66			1.66
SPECIAL ED. SERVICES	6.00 **	5.00	12.00 **	23.00
GUIDANCE	3.00	3.00	8.00	14.00
SECRETARIES/MEDIA SPECIALISTS				
OFFICE	2.00	65.03	6.00	10.00
LIBRARY		1.00	1.00	2.00
GUIDANCE	1.00	1.00	2.78	4.78
ENGLISH			0.50	0.50
SCIENCE			0.50	0.50
HEALTH/MEDICAL			1.00	1.00
CLERICAL				
OFFICE	2.21	1.77		3.98
LIBRARY	0.79			0.79
GUIDANCE/CAREER COORD.		0.57	2.00	2.57
SCHOOL TO CAREER COUNSELOR/TRANSITION COORD./JOB COACH ***			2.69	2.69
CUSTODIANS	8.00	9.00	17.00	34.00
SECURITY			4.00	4.00
ATHLETIC TRAINER			1.00	1.00
EDUCATIONAL TRAINERS	1.86			1.86
EDUCATIONAL ASSISTANTS (APPROXIMATELY 14.3 FTE IN DISTRICT CUTS TO BE DETERMINED)				
OFFICE		0.69		0.69
LIBRARY	0.43			0.43
REGULAR EDUCATION	4.89	2.14	0.93	7.96
SPECIAL EDUCATION ****	17.29	12.79	6.98	37.06
HEALTH/MEDICAL SUPERVISOR			0.25	0.25
NURSES	2.00	1.50	1.75	5.25
TOTAL STAFF	109.65	174.98	196.33	415.93

* .88 FUNDED BY TITLE I GRANT

** IDEA GRANT IS PAYING FOR A SOCIAL WORKER (REED/M.S.), 1.5 SPEECH THERAPISTS (1 REED, .5 H.S.), 1 PSYCHOLOGIST (REED), AND 5 SPECIAL ED. TEACHERS (4 H.S. & 1 REED)

*** IDEA GRANT PAYS FOR .69 JOB COACH AND THE TRANSITION COORDINATOR

**** IDEA GRANTS PAY FOR 3.06 SPECIAL ED. ASSISTANTS AT REED

**2011-12 DISTRICT STAFFING
(IN FULL TIME EQUIVALENCE)**

	<u>STAFFING</u>
<u>DIRECTOR OF PUPIL SERVICES OFFICE</u>	
ADMINISTRATORS	
DIRECTOR	1.00
SPECIAL ED. SUPERVISOR	1.00
SECRETARIES	1.93
CLERICAL	1.00
<u>HEALTH/MEDICAL</u>	
NURSE FLOATER	1.00
<u>INFORMATION TECHNOLOGY SERVICES</u>	
DIRECTOR OF INFORMATION TECHNOLOGY	1.00
TECHNOLOGY SPECIALISTS	4.00
DISTRICT DATA ADMINISTRATOR	1.00
SECRETARY	1.00
<u>SUPERINTENDENTS' OFFICE</u>	
ADMINISTRATORS	
SUPERINTENDENT	1.00
ASSISTANT SUPERINTENDENT	1.00
PERSONNEL DIRECTOR	0.60
SECRETARIES/SPECIAL PROJECTS COORD.	
SUPERINTENDENT	2.00
ASSISTANT SUPERINTENDENT	1.00
PERSONNEL	1.00
<u>BUSINESS OFFICE</u>	
ADMINISTRATORS	
DIRECTOR OF BUSINESS	1.00
SECRETARIES	
DIRECTOR OF BUSINESS	1.00
SUPERVISORS	
ACCOUNTANT	1.00
CLERICAL	
ACCOUNTS PAYABLE/PAYROLL/BENEFITS COORDINATOR	3.00
BOOKKEEPER	2.00
<u>BUILDINGS & GROUNDS</u>	
DIRECTOR OF FACILITIES	1.00
SECRETARY	1.00
MAINTENANCE MECHANICS	5.00
COURIER	1.00
CUSTODIAL FLOATERS	2.00
<u>CAFETERIA STAFF *</u>	
BOOKKEEPER	1.00
<u>TRANSPORTATION</u>	
TRANSPORTATION ASSISTANTS	2.00
BUS OWNER/OPERATORS (35 UNDER CONTRACT)	
<u>CONTINUING EDUCATION</u>	
ADMINISTRATORS	
DIRECTOR OF CONTINUING EDUCATION	1.00
CLERICAL/BOOKKEEPER	0.57
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TOTAL STAFF	42.10

* CAFETERIA BOOKKEEPER IS FUNDED FROM CAFETERIA REVENUES.
THE SCHOOL LUNCH PROGRAM IS CONTRACTED TO CHARTWELLS.

ELEMENTARY SCHOOLS ENROLLMENTS AND STAFFING

GUIDELINE	HAWLEY ELEMENTARY SCHOOL				SANDY HOOK ELEMENTARY SCHOOL				MIDDLE GATE ELEMENTARY SCHOOL				HEAD O'MEADOW ELEMENTARY SCHOOL														
	GRADE	ACTUAL 2010-11		PROJECTED 2011-12		ACTUAL 2010-11		PROJECTED 2011-12		ACTUAL 2010-11		PROJECTED 2011-12		ACTUAL 2010-11		PROJECTED 2011-12											
		STUDENTS	TEACHERS	CLASS	STUDENTS	TEACHERS	CLASS	STUDENTS	TEACHERS	CLASS	STUDENTS	TEACHERS	CLASS	STUDENTS	TEACHERS	CLASS	STUDENTS	TEACHERS	CLASS								
20 PER CLASS	K	72	2	17	63	2	15	89	2.5	18	78	2.5	15	95	2.5	20	84	2.5	16	58	2	16	51	1.5	17		
				18			16			17			15			20			17			17			17		
				19			16			19			16			21			17			14			17		
			18			16			18			16			17			17			11						
						17			17			16			17			17									
20 PER CLASS	1	75	4	19	84	4	21	109	6	18	98	5	19	94	5	19	103	6	17	56	3	19	69	4	17		
				19			21			18			19			19			17			18			17		
				18			21			18			20			19			17			19			17		
				19			21			18			20			19			17						17		
							21			19			20			18			18						18		
25 PER CLASS	2	87	4	22	75	4	19	107	6	18	110	6	18	95	5	20	95	5	19	85	4	19	59	3	19		
				22			19			18			18			19			19			22			20		
				21			19			18			18			19			19			22			20		
				22			18			17			18			19			19			22			20		
							18			18			19			18			19								
25 PER CLASS	3	85	4	20	93	4	23	132	6	23	108	5	21	96	5	19	95	4	23	90	4	23	85	4	21		
				22			23			22			21			19			24			22			21		
				21			23			22			22			19			24			22			21		
				22			24			22			22			20			24			23			22		
							24			21			22			19											
25 PER CLASS	4	97	4	25	86	4	21	138	6	23	133	6	22	100	5	20	95	4	23	80	4	21	93	4	23		
				24			21			23			22			20			24			20			23		
				24			22			23			22			21			24			20			23		
				24			22			23			22			19			24			19			24		
							22			24			23			20											
						22			22			23															
TOTAL	416	18	K - 2 Avg. 19.5	401	18	K - 2 Avg. 18.50	575	26.5	K - 2 Avg. 17.9	527	24.5	K - 2 Avg. 17.88	480	22.5	K - 2 Avg. 18.9	472	21.5	K - 2 Avg. 17.63	369	17	K - 2 Avg. 18.1	357	16.5	K - 2 Avg. 17.90			
			3 - 4 Avg. 22.8			FTE CHG 0.0			3 - 4 Avg. 22.4			FTE CHG -2			3 - 4 Avg. 22.5			FTE CHG -1.0			3 - 4 Avg. 22.8			FTE CHG -0.5			3 - 4 Avg. 22.3

**NEWTOWN PUBLIC SCHOOLS
NEWTOWN, CONNECTICUT**

**TEACHER / STUDENT DATA
ELEMENTARY SCHOOLS**

<u>Teacher-Student Data</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>
Students	1,915	1,840	1,757
<u>Teachers/Specialist</u>			
Classroom	88.42	84.42	80.92
Classroom - Health Coordinator	0.4	0.4	0.4
Art	3.8	3.8	3.8
Early Intervention	2.25	2.25	2.25
Math/Science	4.0	4.0	4.0
Music	4.6	4.6	4.6
Physical Education	6.5	6.5	6.7
Reading	9.05	9.05	9.05
Library/Media	4.0	4.0	4.0
Administration/Lead Teachers	2.0	3.0	3.0
<hr/>			
Total Teaching Staff	125.02	122.02	118.72

Enrollments, Staffing and Class Sizes						
Grade	2010-11			2011-12		
	Students	Classroom Teachers	Average Class Size	Students	Classroom Teachers	Average Class Size
FIVE	449	18	24.9	420	18	23.3
SIX	446	18	24.8	461	18	25.6
TOTAL	895	36	24.9	881	36	24.5

2009-10 2010-11 2011-12

Numbers of students for each program listed below are the school (Except for music and reading))	861	895	881
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Number of Teachers			
ART	2.36	2.58	2.58
COMPUTER EDUCATION	1.0	1.0	1.0
HEALTH ED. (.1 Coordinator)	0.9	1.1	1.1
MATHEMATICS/SCIENCE SPECIALIST	1.0	1.0	1.0
MUSIC (.1 Director)	6.1	5.1	5.1
PHYSICAL EDUCATION	4.2	3.0	3.0
READING/READING CONSULTANT	2.1	3.1	3.1
CLASSROOM	36.14	36.14	36.14
LIBRARY/MEDIA	1.0	1.0	1.0
Total Teaching Staff	54.80	54.02	54.02

Enrollments, Staffing and Class Sizes						
Grade	2010-11			2011-12		
	Students	Classroom Teachers	Average Class Size	Students	Classroom Teachers	Average Class Size
SEVEN	434	20	21.7	449	20	22.5
EIGHT	463	20	23.2	432	20	21.6
TOTAL	897	40	22.4	881	40	22.0

	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>
Numbers of students for each program listed below are the school (Except for world language and reading)	896	897	881

Number of Teachers			
ART	2.3	2.3	2.3
COMPUTER EDUCATION	1.0	1.0	1.0
ENGLISH	10.0	10.0	10.0
FAMILY & CONSUMER SCIENCE	1.0	1.0	1.0
HEALTH ED. (.15 Coordinator)	1.35	1.35	1.35
MATHEMATICS	10.14	10.14	10.28
MUSIC (.1 Director)	5.1	5.1	5.1
PHYSICAL EDUCATION	4.0	4.0	4.0
PROJECT ADVENTURE	1.0	1.0	1.0
READING	3.0	3.0	3.0
SCIENCE	10.0	10.0	10.0
SOCIAL STUDIES	10.0	10.0	10.0
TECHNOLOGY EDUCATION	1.0	1.0	1.0
WORLD LANGUAGE	5.0	4.0	4.0
LIBRARY/MEDIA	1.0	1.0	1.0
Total Teaching Staff	65.89	64.89	65.03

Enrollments, Sections and Class Sizes						
Program	2010-11 Students	2010-11 Sections	Average Class Size	2011-12 Students	2011-12 Sections	Average Class Size
ART	211	15	14.1	212	15	14.1
BUSINESS	319	14	22.8	321	14	22.9
ENGLISH	1,740	83	21.0	1,752	83	21.1
FAMILY & CONSUMER SCIENCE	243	16	15.2	244	15	16.3
HEALTH	663	28	23.7	663	28	23.7
HISTORY/SOCIAL SCIENCE	1,904	83	22.9	1,917	88	21.8
MATHEMATICS	1,650	78	21.2	1,661	78	21.3
MUSIC	416	14	29.7	418	14	29.9
PHYSICAL ED.	663	29	22.9	668	29	23.0
SCIENCE	1,773	87	20.4	1,785	92	19.4
TECHNOLOGY ED.	419	23	18.2	421	23	18.3
WORLD LANGUAGE	1,296	64	20.3	1,305	64	20.4

These course enrollments for 2011-12 are projected based on current course enrollments and projected enrollment increase. Actual enrollments are not available until late April. Class sizes by subject area reflect not only larger College Prep classes but also smaller AP, Honors, Basic and General classes.

Number of Teachers			
<u>Program</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>
ART	3.0	3.0	3.0
BUSINESS	4.0	2.8	2.8
ENGLISH	17.0	17.4	17.4
FAMILY & CONSUMER SCIENCE	3.14	3.07	3.07
HEALTH (.15 Coordinator)	1.9	2.65	2.65
HISTORY/SOCIAL SCIENCE	17.0	17.0	18.0
MATHEMATICS	17.0	16.0	16.0
MUSIC (.1 Director)	3.4	3.4	3.4
PHYSICAL EDUCATION	5.32	5.57	5.57
SCIENCE	22.0	22.8	23.8
TECHNOLOGY EDUCATION	4.8	5.6	5.6
WORK EDUCATION	0.2	0.0	0.0
WORLD LANGUAGE	13.14	13.34	13.34
LIBRARY/MEDIA	2.0	2.0	2.0
FLEX & TAP PROGRAMS (Excludes TAP Director)	3.42	3.62	3.62
IN-SCHOOL SUSPENSION (Under Classroom)	0.00	0.20	0.20
Total Teaching Staff	117.32	118.45	120.45

**NEWTOWN PUBLIC SCHOOLS
NEWTOWN, CONNECTICUT**

**TEACHER / STUDENT DATA
SPECIAL EDUCATION PROGRAM**

	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>
<u>SPEECH & LANGUAGE SERVICES - Pre-K -12</u>			
Teachers *	10	10	10
Students	115	170	180
<u>GIFTED AND TALENTED EDUCATIONAL SERVICES (GATES) - 4-8</u>			
Teachers	1.54	1.66	1.66
Students	124	116	120
<u>SPECIAL EDUCATION SERVICES</u>			
Teachers **	36	38	37
Students	423	468	470
<hr/>			
<u>TOTAL SPECIAL EDUCATION PROGRAMS</u>			
Teachers	47.54	49.66	48.66

* Includes 3.8 speech teachers paid by IDEA grant.

** 5 public special ed. services teachers are paid by IDEA grant, plus 1 from IDEA ARRA grant in 2009-10 & 2010-11. 2010-11 & 2011-12 include 1 teacher for former project succeed students. Inclusion teacher eliminated for 2011-12.

	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>
<u>GUIDANCE - REED INTERMEDIATE SCHOOL</u>			
Guidance Counselors	2.0	3.0	3.0
Students	861	895	881
<u>GUIDANCE - MIDDLE SCHOOL</u>			
Guidance Counselors	3.0	3.0	3.0
Students	896	897	881
<u>GUIDANCE - HIGH SCHOOL</u>			
Guidance Counselors	8.0	8.0	8.0
Students	1,731	1,731	1,744
<u>SOCIAL WORKER / SUBSTANCE ABUSE COUNSELOR - K-12</u>			
Social Workers *	2.0	2.0	2.0
Counselor **	1.0	1.0	1.0
Students	3,488	3,523	3,506
<u>PSYCHOLOGICAL SERVICES - Pre-K - 12</u>			
Psychologists ***	8.5	8.5	8.0
Students	5,490	5,451	5,351
<hr/>			
<u>TOTAL PUPIL PERSONNEL SERVICES</u>			
CERTIFIED STAFF	23.5	24.5	24.0
SUBSTANCE ABUSE COUNSELOR **	1.0	1.0	1.0
<u>HEALTH & MEDICAL SERVICES</u>			
NURSES - ELEMENTARY	4.00	4.00	4.00
NURSES - ST. ROSE	1.00	1.00	1.00
NURSES - REED INTERMEDIATE	1.00	2.00	2.00
NURSES - MIDDLE SCHOOL	1.50	1.50	1.50
NURSES - HIGH SCHOOL	1.54	1.54	1.75
NURSES - DISTRICT (FLOATER)	1.00	1.00	1.00
NURSES - TOTAL	10.04	11.04	11.25
NURSE SUPERVISOR	0.25	0.25	0.25
SECRETARY	1.00	1.00	1.00

* 1 Social Worker paid by IDEA grant.

** Substance Abuse Counselor services are contracted

*** Psychologists paid by IDEA grant (1 for 2009-10 & 2 for 2010-11, 2011-12) and .26 paid by IDEA ARRA grant for 2009-10 & 2010-11.

<u>Activity</u>	<u>Responsibility</u>	<u>Date</u>	<u>Day</u>	<u>Meeting Type</u>	
1. Commencement of Budget Process	Director of Business	10/06/10	Wed	Team Meeting	ADMINISTRATION
2. Submission of Building & Grounds Projects	Principals / Super Bldg	10/29/10	Fri	CO Internal	
3. Submission of Technology Requests	Principals / Dir of Tech	10/29/10	Fri	CO Internal	
4. Submission of Budget Request Forms	Principals / Directors CO Admin	11/2/10- 11/30/10	Tue- Tue	CO Internal CO Internal	
5. Superintendent's Review w/Cost Center Administrators (Director of Business schedules meetings)	Principals / Directors CO Admin	11/8/10- 11/30/10	Mon- Tue	CO Internal CO Internal	
6. Submission of Salaries	Accountant & Personnel	11/22/10	Mon	CO Internal	
7. Review of Preliminary Proposal Components	Director of Business	12/14/10	Tue	CO Internal	
8. Proposal Components Review	Superintendent	01/10/11	Mon	Team Meeting	
9. Administrative Review and Strategy Session	Superintendent	01/18/11	Tue	Team Meeting	
10. Superintendent's Budget Presentation to BOE	Superintendent	01/25/11	Tue	Workshop Mtg	BOARD OF EDUCATION
11. Budget Workshop # 2 - <i>Elem, 5/6, Middle, High Schools & Plant</i>	Board of Ed	01/31/11	Mon	Workshop Mtg	
12. Budget Workshop # 3 - <i>Spec Ed, Pupil Pers, Curr & Tech -General, Benefits & Transportation</i>	Board of Ed	02/03/11	Thurs	Regular BOE Mtg	
13. Budget Workshop # 4 - <i>Discussion & Public Hearing</i>	Board of Ed	02/07/11	Thurs	Public Hearing	
14. Budget Workshop # 5 - Adoption of Budget	Board of Ed	02/08/11	Tue	Regular BOE Mtg	
15. BOE Budget Submitted to Financial Director <i>(Feb 14th submission deadline per Town Charter)</i>	Director of Business	02/11/11	Fri	Finance Board <i>(Delivery)</i>	
Schools Closed - Winter Recess		2/18/11 thru 2/21/11		Fri-Mon	
16. Budget Proposals Published in Newspaper <i>(At least 5 days prior to Public Hearing per Town Charter)</i>	Finance Director	02/11/11	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	02/17/11	Thur	Public Hearing	
18. Board of Finance - Budget Review with Board of Ed	Board of Finance	02/24/11	Thur	Finance Board	
19. Board of Finance - Budget Review with Board of Ed	Board of Finance	03/03/11	Thur	Finance Board	
20. Board of Finance recommends Budget to Legislative Council <i>(Not later than March 14th, per Town Charter)</i>	Board of Finance	03/08/11 <i>Latest date</i>	Tue	Finance Board	
21. Budget Proposals Published in Newspaper <i>(At least 5 days prior to Public Hearing per Town Charter)</i>	Finance Director	03/18/11 <i>Latest date</i>	Fri	(Newspaper)	
22. Legislative Council Public Budget Hearing for the Town <i>(Not later than last Wednesday in March, per Town Charter)</i>	Legislative Council	03/23/11 <i>Latest date</i>	Wed	Public Hearing	LEGISLATIVE COUNCIL
23. L.C. Education Sub-committee deliberations	Legislative Council	3/21 & 3/28	Mons	L.C. Sub-committee	
24. Legislative Council Budget Meeting	Legislative Council	03/30/11	Wed	Legislative Council	
25. Legislative Council adopts a Town Budget <i>(Not later than the 2nd Wednesday in April, per Town Charter)</i>	Legislative Council	04/06/11 <i>Latest date</i>	Wed	Legislative Council	
Schools Closed - Spring Recess		4/15/11 thru 4/22/11		Fri - Fri	
26. LC Budget Proposal Published in Newspaper <i>(At least 5 days prior to Annual Budget Referendum per Town Charter)</i>	Finance Director	04/15/11	Fri	(Newspaper)	
27. Town Budget Referendum <i>(4th Tuesday in April per Town Charter)</i>	Town Charter	04/26/11	Tue	Referendum Vote	
28. Town Budget Referendum	Town Charter	05/17/11	Tue	2nd Referendum Vote	

REVENUE SUMMARY

<u>Revenues</u>	<u>2009-10 Expended</u>	<u>2010-11 Budgeted</u>	<u>2011-12 Budgeted</u>	<u>\$ Change</u>	<u>% Change</u>
Equalized Cost Sharing Grant (ECS)	3,676,107	3,694,810	4,309,646	614,836	16.64%
ARRA Stabilization Grants	614,836	614,836	0	(614,836)	-100.00%
Education Jobs Fund*	0	0	251,988	251,988	- %
Transportation Aid	120,744	181,209	94,274	(86,935)	-47.97%
Health Services - St. Rose	13,580	12,107	9,281	(2,826)	-23.34%
Services for the Blind	0	3,500	0	(3,500)	-100.00%
Local Tuition	14,400	9,600	9,600	0	0.00%
School Generated Fees **	124,844	123,106	121,313	(1,793)	-1.46%
Miscellaneous Income	386	1,500	1,350	(150)	-10.00%
Total	4,564,897	4,640,668	4,797,452	156,784	3.38%

* Education Jobs Fund is a grant for this year that runs through 2011-12. These funds are being used to offset the loss of ARRA IDEA funds that will end in 2010-11. Actual positions to be funded by this grant have not yet been determined, so all salaries have been included in the estimated expenditures and the revenue reported here.

**** SCHOOL GENERATED FEES**

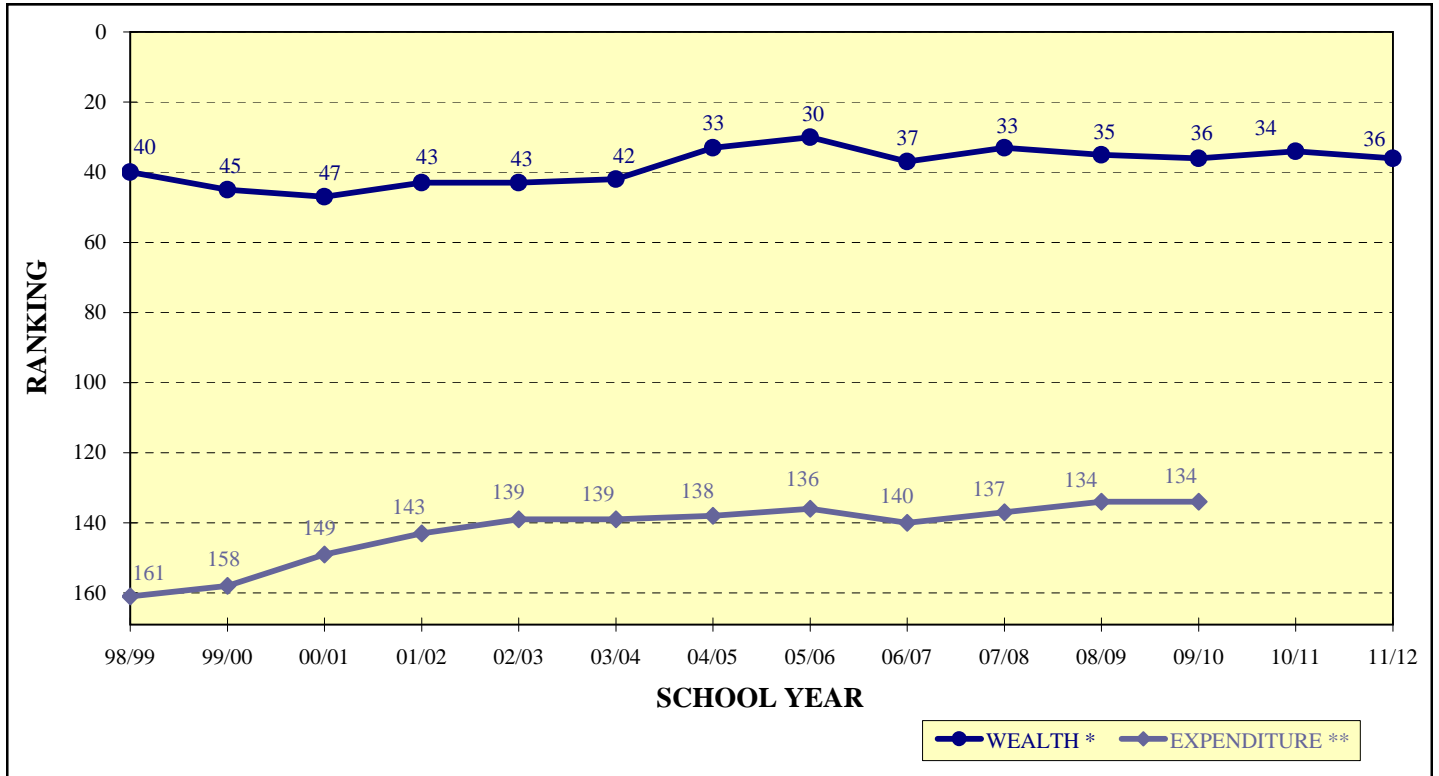
<u>Fees</u>	<u>2009-10 Expended</u>	<u>2010-11 Budgeted</u>	<u>2011-12 Budgeted</u>	<u>\$ Change</u>	<u>% Change</u>
High School Fees					
Child Development	8,000	8,000	8,000	0	0.00%
Parking Permits	20,000	20,000	20,000	0	0.00%
Pay for Participation in Sports	87,550	84,800	84,800	0	0.00%
Subtotal	115,550	112,800	112,800	0	0.00%
Building Related Fees					
Electricity	313	626	313	(313)	-50.00%
High School Pool - Outside Usage	8,800	9,400	8,000	(1,400)	-14.89%
Miscellaneous Fees	181	280	200	(80)	-28.57%
Subtotal	9,294	10,306	8,513	(1,793)	-17.40%
Total School Generated Fees	124,844	123,106	121,313	(1,793)	-1.46%

Pay for Participation in Sports

	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>
Fees depending on sport	50	100	100
	50	150	150
	100	200	200

NEWTOWN'S WEALTH & NET CURRENT EXPENDITURE

*Per Pupil Rankings
(Out of 169 Towns)*



Wealth based on Adjusted Equalized Net Grand List per Capita

Expenditure based on state's Net Current Expenditures which excludes regular education transportation, tuition revenue, capital expenditures and debt service.

Expenditure ranking for 2010-11 not available from State Department of Education.

STATE REIMBURSEMENT RATES

	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>
School Construction	32.14%	32.50%	31.79%	32.50%
Transportation *	6.75%	7.15%	6.36%	7.15%
Health Services (Non-public) *	26.19%	26.67%	25.71%	26.67%
Adult Education *	13.15%	13.54%	12.77%	13.54%

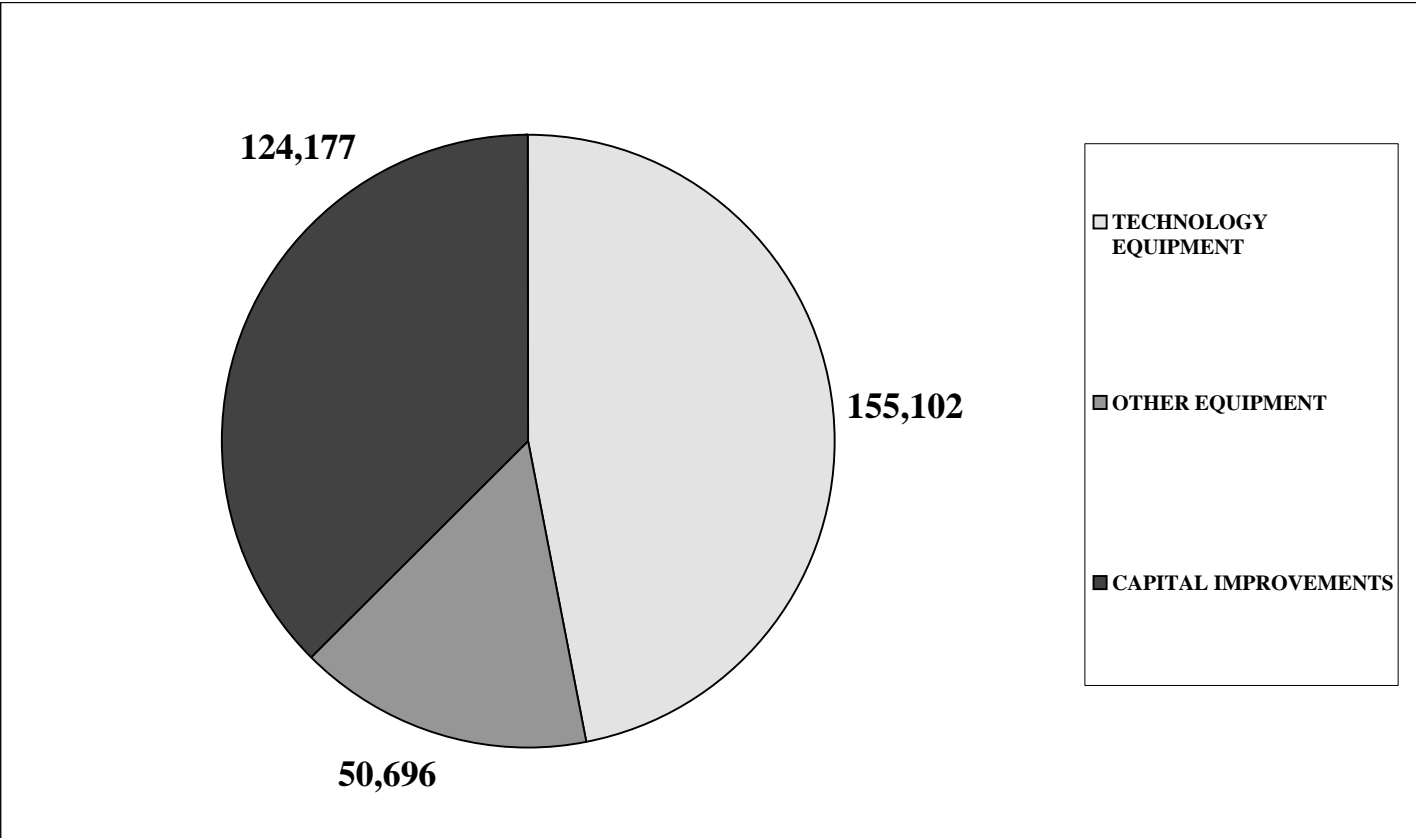
* Actual reimbursements are less due to state caps on total spending.

2011-12 BUDGETED PROPERTY - EQUIPMENT

<u>LOC.</u>	<u>DEPT.</u>	<u>QUANTITY</u>	<u>ITEM</u>	<u>UNIT</u> <u>PRICE</u>	<u>REPLACEMENT</u>	<u>NEW</u>	<u>BUDGET</u>
EQUIPMENT							
SANDY HOOK SCHOOL							
MUSIC							
		2	3 STEP TOURMASTER RISERS	825	1,650		
		1	FOURTH STEP RISER WITH BACK RAILS	1,590	1,590		
					3,240		3,240
			SCHOOL TOTAL				3,240
REED INTERMEDIATE SCHOOL							
MUSIC							
		1	MUSSER 3.0 COMBO VIBRAPHONE	2,546	2,546		
					2,546		2,546
			SCHOOL TOTAL				2,546
MIDDLE SCHOOL							
PHYSICAL EDUCATION							
		1	TREADMILL	2,448	2,448		
		1	ELLIPTICAL CROSS TRAINER	2,448	2,448		
					4,896		4,896
			SCHOOL TOTAL				4,896
SPECIAL EDUCATION							
SPEECH & LANGUAGE SERVICES							
		4	FM UNITS	2,300	9,200		
					9,200		9,200
			SPECIAL EDUCATION TOTAL				9,200
CURRICULUM & STAFF DEVELOPMENT							
		1	IPAD AND IPHONE	1,500		1,500	
			CURRICULUM & STAFF DEVELOPMENT TOTAL			1,500	1,500
INFORMATION TECHNOLOGY SERVICES							
REPLACEMENT EQUIPMENT							
MIDDLE SCHOOL							
		252	DESKTOP COMPUTERS	745	187,740		
HIGH SCHOOL							
		8	LAPTOP COMPUTERS	999	7,992		
		26	DESKTOP COMPUTERS	745	19,370		
					215,102		215,102
			CUTS TO BE DETERMINED				(60,000)
			TECHNOLOGY TOTAL				155,102
DISTRICT SECURITY							
		2	XPR PORTABLE DIGITAL RADIOS	865		1,730	
			DISTRICT SECURITY TOTAL			1,730	1,730

2011-12 BUDGETED PROPERTY - EQUIPMENT

<u>LOC.</u> <u>DEPT.</u> <u>QUANTITY</u> <u>ITEM</u>	<u>UNIT PRICE</u>	<u>REPLACEMENT</u>	<u>NEW</u>	<u>BUDGET</u>
PLANT OPERATION AND MAINTENANCE				
CLEANING AND OPERATION OF BUILDINGS				
1		15,000	15,000	
			15,000	15,000
DISTRICT FURNITURE PURCHASES				
				10,684
				25,684
PLANT OPERATION AND MAINTENANCE TOTAL				
TRANSPORTATION SERVICES				
			1,900	
			1,900	1,900
TOTAL EQUIPMENT				205,798
CAPITAL IMPROVEMENTS				
				124,177
TOTAL PROPERTY				329,975



**SUPERINTENDENT'S REDUCTIONS
TO PROPOSED BUDGET REQUESTS FOR 2011-12**

STAFFING - REQUESTED NEW/INCREASED POSITIONS

	<u>F.T.E.</u>	<u>POSITIONS</u>	<u>SALARY</u>
HAWLEY			
	-0.10	TEACHER - ART (INCREASE POSITION)	(8,581)
-1	-0.50	SPECIALIST - EARLY INTERVENTION (INCREASE POSITION)	(42,370)
	-0.57	CLERK - ADMIN. (NEW 20HR/WK FOR 40WKS POS.)	(14,392)
		EDUCATIONAL ASSISTANT - CLASSROOM (EXTRA TIME)	(1,500)
SANDY HOOK			
	-0.71	CLERK - ADMIN. (NEW 25HR/WK FOR 42WKS POS.)	(18,890)
MIDDLE GATE			
	-0.50	SPECIALIST - EARLY INTERVENTION (NEW POSITION)	(28,628)
	-0.14	CLERK - ADMIN. (INCREASE 5HR/WK FOR 42WKS)	(3,778)
HEAD O'MEADOW			
	-0.57	CLERK - ADMIN. (NEW 20HR/WK FOR 42WKS POS.)	(15,112)
REED INTERMEDIATE			
-1	-1.00	TEACHER - MUSIC (NEW POSITION)	(57,256)
-1	-1.00	TEACHER - PROJECT ADVENTURE (NEW POSITION)	(57,256)
	-0.14	CLERK - ADMIN. (INCREASE 5HR/WK FOR 40WKS)	(3,598)
MIDDLE SCHOOL			
-1	-1.00	ASSISTANT PRINCIPAL (NEW POSITION)	(99,045)
-1	-1.00	SPECIALIST - GUIDANCE COUNSELOR (NEW POSITION)	(59,093)
HIGH SCHOOL			
	-0.60	TEACHER - WORLD LANGUAGE (NEW LATIN/SPANISH POS.)	(34,354)
-1	-1.00	LIBRARY MEDIA ASSOC. II (NEW 35HR/WK FOR 40WKS POS.)	(29,680)
<hr/>			
SUBTOTAL	-6	-8.83	(473,533)

OTHER REDUCTIONS

MIDDLE SCHOOL			
		<u>NEW GUIDANCE COUNSELOR ELIMINATED</u>	
		STAFF TRAINING	(400)
		STAFF TRAVEL	(100)
HEALTH & MEDICAL SERVICES			
		POSTAGE	(330)
<hr/>			
SUBTOTAL			(830)
<hr/>			
TOTAL SUPERINTENDENT'S REDUCTIONS			(474,363)

SUMMARY OF SUPERINTENDENT'S REDUCTIONS

STAFFING	(473,533)
OTHER	(830)
TOTAL SUPERINTENDENT'S REDUCTIONS	(474,363)

Approved by
the BOE 8/17/2010

NEWTOWN BOARD OF EDUCATION
SUMMARY - CAPITAL IMPROVEMENT PLAN
2011/12 TO 2015/16

CIP Item #	Location	Description of Project	2011/12	2012/13	2013/14	2014/15	2015/16	TOTALS
1	Hawley Elem.	HVAC Design Fees for proposed three phase project	\$350,000					
2	Hawley Elem.	HVAC Phase I Boiler/Electrical replacement and upgrade		\$3,000,000				
3	Hawley Elem.	HVAC Phase II Ventilation system installed			\$2,200,000			
4	Hawley Elem.	HVAC Phase III Split/Systems Limited Air Conditioning				\$1,600,000		\$7,150,000
5	Middle School	Design Fees - All Phases climate control renovate and comply with code			\$630,000			
6	Middle School	Phase I Three new boilers & re-piping				\$2,070,000		
7	Middle School	Phase II - HVAC recommendations & code compliance					\$4,805,000	\$7,505,000
8	High School	Engineering Fees - Renovate auditorium		\$100,000				
9	High School	Auditorium ADA code, replace duct work, lighting, seating and fire sprinkler system			\$1,339,338			\$1,439,338
TOTAL COSTS OF ALL PROJECTS			\$350,000	\$3,100,000	\$4,169,338	\$3,670,000	\$4,805,000	
TOTAL TO BE BONDED			\$350,000	\$3,100,000	\$4,169,338	\$3,670,000	\$4,805,000	

**Town of Newtown
Department CIP Summary Worksheet
For the Five Years 2011/2012 to 2015/2016**

DEPARTMENT: Board of Education

<u>Item #</u>	<u>Capital Item</u>	<u>PROJECT COST - TOTAL / BONDED</u>				
		<u>2011/2012</u>	<u>2012/2013</u>	<u>2013/2014</u>	<u>2014/2015</u>	<u>2015/2016</u>
Item # 1	Hawley HVAC Renovations - Design	350,000	-	-	-	-
		350,000	-	-	-	-
Item # 2	Hawley HVAC Renovations - Phase I	-	3,000,000	-	-	-
		-	3,000,000	-	-	-
Item # 3	Hawley HVAC Renovations - Phase II	-	-	2,200,000	-	-
		-	-	2,200,000	-	-
Item # 4	Hawley HVAC Renovations - Phase III	-	-	-	1,600,000	-
		-	-	-	1,600,000	-
Item # 5	Middle School Improvements Project - Design	-	-	630,000	-	-
		-	-	630,000	-	-
Item # 6	Middle School Improvements Project - Phase I	-	-	-	2,070,000	-
		-	-	-	2,070,000	-
Item # 7	Middle School Improvements Project - Phase II	-	-	-	-	4,805,000
		-	-	-	-	4,805,000
Item # 8	High School Auditorium Improvements - Design	-	100,000	-	-	-
		-	100,000	-	-	-
Item # 9	High School Auditorium Improvement Project	-	-	1,339,338	-	-
		-	-	1,339,338	-	-
Item # 10	0	-	-	-	-	-
Item # 11	0	-	-	-	-	-
Item # 12	0	-	-	-	-	-
Item # 13	0	-	-	-	-	-
Item # 14	0	-	-	-	-	-
Item # 15	0	-	-	-	-	-
Item # 16	0	-	-	-	-	-
Item # 17	0	-	-	-	-	-
Item # 18	0	-	-	-	-	-
TOTAL COST OF ALL PROJECTS		350,000	3,100,000	4,169,338	3,670,000	4,805,000
TOTAL TO BE BONDED		350,000	3,100,000	4,169,338	3,670,000	4,805,000

BUILDING & SITE MAINTENANCE PROJECTS - FIVE YEAR PLAN

PROJECT DESCRIPTION	JUSTIFICATION	PRIORITY	COST	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
				2011-12	2012-13	2013-14	2014-15	2015-16
HAWLEY SCHOOL								
REBUILD CHIMNEY AT 48 BUILDING	BADLY DETERIORATED	H	\$ 20,000	\$ 20,000				
REPLACE STAIR B AT MULTI PURPOSE ROOM	BADLY DETERIORATED	H	\$ 25,000		\$ 25,000			
REPLACE DOOR AT BOILER ENTRANCE 21 BUILDING	MISSING, FRAME DETERIORATED	H	\$ 5,000	\$ 5,000				
CONTINUE DOOR REPLACEMENT-PHASE III	SECURITY/SAFETY	H	\$ 20,000		\$ 20,000			
UPDATE ENERGY MANAGEMENT SYSTEM	ENERGY CONTROL	M	\$ 6,000	\$ 6,000				
REPAINT GYM & ADJOINING MUSIC ROOM	BADLY DETERIORATED	H	\$ 15,000		\$ 15,000			
INSTALL COVERS AT FIRE PULL STATIONS	SECURITY/SAFETY	H	\$ 2,500		\$ 2,500			
INSTALL NON-SKID FLOORING AT RAMPS (97 AND 48)	SAFETY	M	\$ 10,000			\$ 10,000		
REFINISH HARDWOOD FLOOR AT MUSIC AND MULTI PURPOSE ROOM	BADLY WORN	M	\$ 7,500			\$ 7,500		
INSTALL GENERATOR & TRANSFER SWITCH	SECURITY/SAFETY	H	\$ 150,000			\$ 75,000	\$ 75,000	
CLEAN DUCTWORK	HEALTH	H	\$ 15,000				\$ 15,000	
REPLACE BOILER IN 1948 BUILDING	PAST LIFE EXPECTANCY	H	\$ 150,000					\$ 150,000
HAWLEY - PROGRAM TOTAL			\$ 426,000	\$ 31,000	\$ 62,500	\$ 92,500	\$ 90,000	\$ 150,000
SANDY HOOK SCHOOL								
REPLACE CABINETS & COUNTERS IN CLASSROOMS (PHASED)	WORN	H	\$ 20,000		\$ 10,000	\$ 10,000		
REPAINT ALL STEEL DOOR FRAMES	WORN	H	\$ 28,000		\$ 28,000			
CARPET/FLOORING REPLACEMENT PROGRAM	VERY WORN	H	\$ 60,000		\$ 20,000	\$ 20,000		\$ 20,000
PAINT GYM/CAFE WALLS	WORN	H	\$ 15,000		\$ 15,000			
UPGRADE PHONE SYSTEM TO VOIP(64K BALANCE IN TECH BUDGET)	DISTRICT/TOWN INITIATIVE	M/H	\$ 22,000		\$ 22,000			
REPLACE CAFETORIUM ROOF	PAST LIFE EXPECTANCY	H	\$ 100,000					\$ 100,000
FACULTY ROOM/CABINET REPLACEMENT AND INSTALL DISHWASHER	POOR CONDITION	M	\$ 5,000			\$ 5,000		
SAND AND RECOAT STAGE FLOOR	BADLY WORN	M	\$ 7,500			\$ 7,500		
NEW COUNTERTOP AT MAIN OFFICE	WORN	M	\$ 4,000			\$ 4,000		
EXTERIOR DOOR REPLACEMENT	SECURITY/DETERIORATED	M/H	\$ 40,000			\$ 20,000		\$ 20,000
REPLACE WOOD SOFFITS/VINYL	WOOD DAMAGED	H	\$ 18,000			\$ 18,000		
REPLACE BOOK SHELVES IN LIBRARY	SHELVING UNITS WORN	M	\$ 30,000				\$ 30,000	
REPLACE CEILING AT REAR CORRIDOR	SAFETY	M	\$ 20,000				\$ 20,000	
SANDY HOOK - PROGRAM TOTAL			\$ 369,500	\$ -	\$ 95,000	\$ 84,500	\$ 50,000	\$ 140,000
MIDDLE GATE SCHOOL								
CARPET/FLOORING REPLACEMENT PROGRAM	VERY WORN	H	\$ 60,000		\$ 20,000	\$ 20,000		\$ 20,000
REPLACE WALL SCONCES/LIGHTING	INEFFICIENT	M	\$ 10,000		\$ 10,000			
HALLWAY BATHROOMS-PHASE I (2)	DAMAGED/ADA	M	\$ 60,000		\$ 60,000			
REPLACE CEILING AT MAIN OFFICE, LIBRARY AND REAR HALL	SAFETY	M	\$ 45,000		\$ 15,000	\$ 15,000	\$ 15,000	
RESTORATION OF 1992 ROOF SECTION-END OF WARRANTY	END OF WARRANTY	H	\$ 140,000		\$ 70,000	\$ 70,000		
REPAINT '92 WING	WORN	H	\$ 20,000		\$ 20,000			
PAINT GYM AND REFINISH FLOOR	WORN	H	\$ 25,000			\$ 25,000		
*REPLACE BOILERS-CAN BE PART OF FUTURE CIP PROJECT	PAST LIFE EXPECTANCY	H	\$ 200,000			\$ 100,000	\$ 100,000	
REPLACE STAGE LIGHTING	INEFFICIENT/POOR CONDITION	H	\$ 6,000				\$ 6,000	
INFILL OLD WELL PIT	NOT USED/IN PLAY AREA	M	\$ 10,000				\$ 5,000	\$ 5,000
MIDDLE GATE - PROGRAM TOTAL			\$ 576,000	\$ -	\$ 195,000	\$ 230,000	\$ 126,000	\$ 25,000

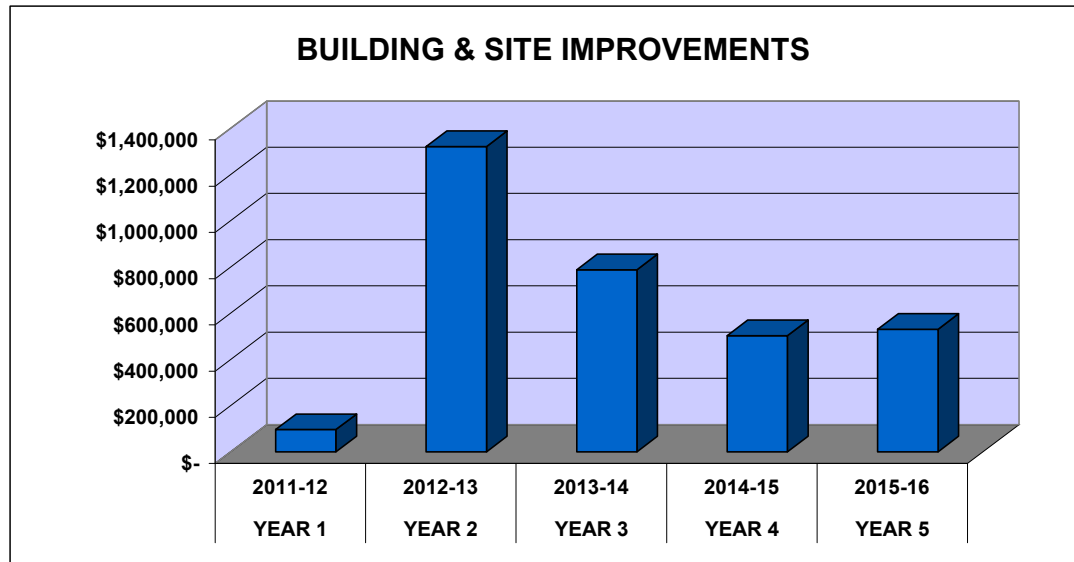
BUILDING & SITE MAINTENANCE PROJECTS - FIVE YEAR PLAN

PROJECT DESCRIPTION	JUSTIFICATION	PRIORITY	COST	YEAR 1 2011-12	YEAR 2 2012-13	YEAR 3 2013-14	YEAR 4 2014-15	YEAR 5 2015-16
HEAD O'MEADOW SCHOOL								
INSTALL CONCRETE STAIRS TO ADJACENT PROPERTY	SECURITY/SAFETY	H	\$ 10,000		\$ 10,000			
INSTALL ACCESS TO REAR OF BUILDING//STONE DRIVE	SAFETY	H	\$ 15,000		\$ 15,000			
PAINT CLASSROOMS & HALLWAYS	COVER VINYL	M	\$ 20,000		\$ 20,000			
REPLACE SIDWALKS AT ISLAND/FRONT	SAFETY/TRIP HAZARD	H	\$ 15,000		\$ 15,000			
REPAINT EXTERIOR DOORS,FRAMES,WINDOW FRAMES	RUSTING AND WORN	H	\$ 20,000		\$ 20,000			
REPAINT CEILING OF LIBRARY	PERIODIC REQUIREMENT	M	\$ 20,000			\$ 20,000		
REPAINT GYM /RE-STRIPE FLOOR	VERY WORN	M	\$ 20,000			\$ 20,000		
CLEAN DUCTWORK	PERIODIC REQUIREMENT	M	\$ 10,000			\$ 10,000		
INSTALL ADDITIONAL GENERATOR CIRCUITS	FREEZER/HEALTH	M	\$ 15,000				\$ 15,000	
HEAD O'MEADOW - PROGRAM TOTAL			\$ 145,000	\$ -	\$ 80,000	\$ 50,000	\$ 15,000	\$ -
REED SCHOOL								
REPAINT GYM FLOOR STRIPES (BOTH GYMS)	WORN	M	\$ 5,000	\$ 5,000				
LOADING DOCK LIFT PLATE	DAMAGED BEYOND REPAIR	H	\$ 7,500	\$ 7,500				
INSTALL GRAVEL PATH AROUND SOCCER FIELD	LAWN DAMAGE	M	\$ 15,000		\$ 15,000			
UPGRADE PHONE SYSTEM TO VOIP(64K BALANCE IN TECH BUDGET)	DISTRICT/TOWN INITIATIVE	M/H	\$ 25,000		\$ 25,000			
REPAINT LOWER LEVEL LOCKERS	RUSTING	H	\$ 25,000		\$ 25,000			
AUTO-SCRUBBER	REPLACE	H	\$ 15,000			\$ 15,000		
REFINISH STAGE	WORN	M	\$ 12,000				\$ 12,000	
PAINT CLASSROOMS & HALLWAYS	PERIODIC REQUIREMENT	M	\$ 15,000				\$ 15,000	
DEMOUNTABLE WALL SYSTEM AT STAGE	BLOCK OFF CLASSES	M	\$ 75,000					\$ 75,000
REED INTERMEDIATE - PROGRAM TOTAL			\$ 194,500	\$ 12,500	\$ 65,000	\$ 15,000	\$ 27,000	\$ 75,000
MIDDLE SCHOOL								
INSTALL ADDITIONAL ELECTRICAL THROUGHOUT BLDG	FIRE CODE	H	\$ 20,000	\$ 10,000			\$ 10,000	
UPGRADE BATHROOMS IN A WING (PHASED IN)	VERY WORN	H	\$ 25,000	\$ 25,000				
SOUND SYSTEM AUDITORIUM	NON-FUNCTIONAL	H	\$ 10,000		\$ 10,000			
CARPET/FLOORING REPLACEMENT PROGRAM	VERY WORN	H	\$ 90,000		\$ 30,000	\$ 30,000		\$ 30,000
INSTALL ADDITIONAL EXTERIOR LIGHTING	SAFETY	H	\$ 20,000		\$ 20,000			
REPLACE CONCRETE STAIR AT C WING	SAFETY/DETERIORATED	H	\$ 30,000		\$ 30,000			
PAVE FRON T PARKING LOT/REAR ACCESS ROAD	SAFETY/DETERIORATED	H	\$ 110,000		\$ 110,000			
GENERATOR TANK TO REPLACE UNDERGROUD UNIT	SAFETY	H	\$ 10,000		\$ 10,000			
UPGRADE PHONE SYSTEM TO VOIP(64K BALANCE IN TECH BUDGET)	DISTRICT/TOWN INITIATIVE	M/H	\$ 20,000			\$ 20,000		
INSTALL ADA LOCKSETS-KEY TO MASTER	SAFETY	H	\$ 30,000			\$ 30,000		
A-WING GYM-CLOSE UP WALL AND INSTALL DOOR	SAFETY	M	\$ 15,000			\$ 15,000		
INTERIOR DOORS-REPLACE NON FIRE RATED	DAMAGED	M	\$ 30,000			\$ 10,000	\$ 10,000	\$ 10,000
INSTALL MAGNETIC HOLD OPEN DEVICES AT AUDITORIUM	SAFETY/FIRE CODE	H	\$ 6,000			\$ 6,000		
STORAGE SHED	NO STORAGE	M	\$ 6,500			\$ 6,500		
REPAINT LOCKERS AT B&D WINGS	BADLY SCRATCHED	M	\$ 18,000			\$ 18,000		
DEHUMIDIFICATION FOR LOWER LEVEL-C-WING	MILDEW	H	\$ 20,000				\$ 20,000	
GYM FLOOR SANDING & REFINISHING	PERIODIC REQUIREMENT	M	\$ 20,000				\$ 20,000	
REPLACE LIGHTING AT CAFÉTERIA	POOR LIGHTING	M	\$ 20,000				\$ 20,000	
REMODEL LAV'S LOWER LEVEL-2	WORN	H	\$ 20,000				\$ 20,000	
REPAIR AND PAINT STUCCO OUTSIDE LOCATIONS	SAFETY	H	\$ 10,000				\$ 10,000	
PAINT CLASSROOMS & HALLWAYS	PERIODIC REQUIREMENT	M	\$ 15,000				\$ 15,000	
HALLWAY LIGHTING AT D-WING	POOR LIGHTING	H	\$ 20,000					\$ 20,000
CLEAN DUCTWORK	HEALTH	M	\$ 10,000					\$ 10,000
MIDDLE SCHOOL - PROGRAM TOTAL			\$ 575,500	\$ 35,000	\$ 210,000	\$ 135,500	\$ 125,000	\$ 70,000

BUILDING & SITE MAINTENANCE PROJECTS - FIVE YEAR PLAN

PROJECT DESCRIPTION	JUSTIFICATION	PRIORITY	COST	YEAR 1 2011-12	YEAR 2 2012-13	YEAR 3 2013-14	YEAR 4 2014-15	YEAR 5 2015-16	
HIGH SCHOOL									
VISITOR BLEACHERS-PHASED WORK	INADEQUATE SEATING	H	\$ 20,000		\$ 20,000				
REPLACE FLOORING AT LOBBY	WORN	M	\$ 35,000		\$ 35,000				
INSTALL GATES AT TWO STAIRWELLS	SAFETY/SECURITY	H	\$ 10,000		\$ 10,000				
REPLACE EXISTING UPS FOR DATA CTR-CRITICAL SYS BACK-UP	PAST LIFE/UNSUPPORTED	H	\$ 38,000		\$ 38,000				
UPGRADE SOUND SYSTEM FOR AUDITORIUM-PHASED PROJECT	SYSTEM FAILING/UNSUPPORTED	H	\$ 90,000		\$ 45,000	\$ 45,000			
CLEAN DUCTWORK	HEALTH	M	\$ 50,000			\$ 50,000			
INSTALL SINK FOR DEMO IN A216 AND A220 LABS	EDUCATIONAL DISPLAYS	M	\$ 15,000			\$ 15,000			
POWER-WASH AND PAINT CONCRETE BLEACHERS	PERIODICAL	H	\$ 20,000				\$ 20,000		
GYM FLOOR SANDING & REFINISHING	PERIODIC REQUIREMENT	M	\$ 20,000					\$ 20,000	
TURF REPLACEMENT REAR FIELDS	PERIODIC REQUIREMENT	M	\$ 20,000					\$ 20,000	
PAVE PARKING LOT	SAFETY/POOR CONDITION	H	\$ 380,000		\$ 380,000				
REPOINT / REPAIR MAIN BOILER PLANT CHIMNEY	SAFETY	H	\$ 18,000	\$ 18,000					
HIGH SCHOOL - PROGRAM TOTAL				\$ 18,000	\$ 528,000	\$ 110,000	\$ 20,000	\$ 40,000	
BUILDINGS & GROUNDS DEPT - SYSTEM WIDE									
MAINTENANCE SHOP TANK REMOVAL, DRAINAGE & PAVING	EXCEEDED USEFUL LIFE	H	\$ 35,000		\$ 35,000				
WAREHOUSE LOADING DOCK REPAIRS, DRAINAGE & PAVING	DETERIORATING	M	\$ 20,000			\$ 20,000			
MAINTENANCE SHOP ELECTRICAL GENERATOR	BLDG SAFETY	H	\$ 30,000					\$ 30,000	
TELEPHONE SYSTEM REPLACEMENTS	EXCEEDED USEFUL LIFE	M	\$ 150,000		\$ 50,000	\$ 50,000	\$ 50,000		
SYSTEM WIDE - PROGRAM TOTAL				\$ -	\$ 85,000	\$ 70,000	\$ 50,000	\$ 30,000	
GRAND TOTAL - ALL LOCATIONS				\$ 3,237,500	\$ 96,500	\$ 1,320,500	\$ 787,500	\$ 503,000	\$ 530,000

PROJECTS PUSHED OUT A YEAR



Health & safety
 Program needs
 Preventative maintenance
 Appearance/ Cosmetic