



Superintendent's Requested Operational Budget Plan 2019-2020

Dr. Lorrie Rodrigue, Superintendent



January 15, 2019

Superintendent's Requested Operational Plan 2019-2020

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MISSION STATEMENT

OUR MISSION

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

WE BELIEVE THAT:

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



DISTRICT STRATEGIC PLAN

NEWTOWN PUBLIC SCHOOLS 2016 – 2021 STRATEGIC PLAN

Acknowledgements

Newtown Public Schools wishes to thank the members of the Long-term Planning Committee for their dedication and participation in conducting a protocol-based review of the 2012 Strategic Plan, gathering information from stakeholders in the district and the community, and drafting the Strategic Plan for 2016 - 2021 in alignment with the district's vision for providing the best opportunities for students to become well-educated graduates of Newtown Public Schools.

Mission

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
- Continuous Improvement
- Quality Instruction
- Civic Responsibility

Beliefs

We believe that. . .

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

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DISTRICT STRATEGIC PLAN

Objective I: Each student will develop and consistently demonstrate college, career, and global readiness skills in

- problem-solving,
- critical and creative thinking,
- collaboration, and
- written and verbal communication.

Strategy 1: We will develop and implement a rigorous academic curriculum and ensure that all staff use effective instructional tools, best practices, assessment data and intervention resources to improve academic standing and inspire students to excel.

K-12 Action Plan:

1. Foster the skills and knowledge to ensure students develop agile and innovative thinking to generate solutions and respond to authentic global situations and challenges.
2. Provide a broader and more comprehensive range of academic, technical, visual and performing arts opportunities to encourage, excite and ignite student achievement.
3. Utilize collaboration, differentiated instruction, and personalized learning as fundamental means of providing appropriate extensions, interventions, and enrichment for students.
4. Provide ongoing opportunities for teacher collaboration in which assessment data and the review of student work informs instruction.
5. Ensure vertical alignment within K-12 concept-based curriculum and horizontal consistency of instructional practices in all disciplines.
6. Use the Scientific Research-based Intervention (SRBI) model to monitor intervention effectiveness and improve student performance over time. Establish a network of academic, business, and community professionals to develop students' skills required for success in school, work, and life.

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DISTRICT STRATEGIC PLAN

Strategy 2: Expand the multiple pathways that afford opportunities for personalized learning.

K-12 Action Plan:

Strengthen and expand district science, technology, engineering, and mathematics offerings.

Continue to build a cohesive K-8 World Languages program that prepares students for success in language learning opportunities at the high school level.

Expand opportunities for experiential learning, such as internships and community service.

Establish external partnerships with organizations to provide further content enrichment opportunities for students and staff.

Objective II: Each student will develop and demonstrate necessary character attributes for personal well-being and to become contributing members of the local and global communities. These attributes include

- social emotional wellness,
- positive behaviors,
- respect for diversity, and
- responsible digital citizenship.

Strategy: We will develop and implement a rigorous social curriculum and ensure that all staff use effective instructional tools, best practices, assessment data and intervention resources to promote and model social emotional wellness and positive behaviors

K-12 Action Plan:

1. Develop a consistent plan for implementation of existing social-emotional curriculum and resource to leverage effectiveness.
2. Raise awareness and improve accountability for social emotional wellness practices at every level including a structure to identify and support students.
3. Utilize school-wide resources and staff to promote positive behaviors at every level.
4. Ensure vertical alignment and horizontal consistency of the behavioral practices developed by the District Safe Schools Climate Committee.
5. Use the Scientific Research-based Intervention (SRBI) model to monitor the effectiveness of social-emotional interventions and the improvement of student behaviors over time.
6. Promote an appreciation of diverse cultures, people, and perspectives.
7. Provide tools and resources to ensure responsible digital citizenship within the school community.

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DISTRICT STRATEGIC PLAN

Objective III: Each student will set and achieve personally challenging goals and demonstrate their learning through multiple modes in addition to formative and summative assessments of learning.

Strategy: We will provide students with the opportunity to be co-collaborators in their learning through means that include

- personalized goal setting,
- collaborative partnerships,
- conferencing,
- multiple modes to demonstrate success, and
- celebrations of student learning.

K-12 Action Plan:

1. Continue to support school counselors in the implementation and development of Student Success Plans (SSP) in grades 5-12.
2. Begin a process to identify specific elements of SSPs that are developmentally appropriate for students in grades K-4 (i.e., goal-setting) and create a model that reviews and celebrates student accomplishments.
3. Provide opportunities for students to demonstrate learning through multiple modes that encourage students to develop and capitalize on their talents and interests.

ASSUMPTIONS
2019 - 2020 BOARD OF EDUCATION BUDGET

- The Newtown Board of Education's mission to inspire every student to excel will be the foundation of all decision making.
- Open and honest communication and cooperation will be maintained with other municipal boards and the community throughout the budget process.
- State and Federal financial support of education will not keep pace with increased programming mandates and will be further reduced by legislation and reductions of grants and other supports to local communities
- Safety, security and health standards will be supported through continued training of staff; e.t., District Security Committee, Anti-bullying, Blood Borne Pathogens, Sexual harassment/Title IX, Mandated reporting, OSHA (Office of Safety and Health Administration).
- Salaries and benefits will be based on commitments incurred through collective bargaining and other employment agreements.
- Existing programs and services will be reviewed, evaluated, maintained or adjusted as the educational needs of students change.
- Overall certified and classified staffing levels will be adjusted based on enrollment, programming, safety factors and facility considerations.

PRIORITIES
2019 – 2020 BOARD OF EDUCATION BUDGET

- Support funding for appropriate class sizes at all levels of instruction.
- Create a contingency item in the budget for Special Education enrollment changes.
- Continue a level funding plan for expansion and sustainability of technology with access and equity for all students.
- Create a plan for maintenance of facilities and vehicles that includes a budget increase to provide air-conditioning capacity in the identified schools.
- Continue to pursue opportunities to share services, where appropriate, between the Board of Education and all town departments and participate in regional services where they are beneficial to the district.
- Ensure adequate funding for mental health resources to meet student needs.
- Ensure adequate funding for special education that meets needs including those that are identified in the self-study.
- Evaluate funding for all extracurricular activities to determine an appropriate level of support.

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READER'S GUIDE TO THE BUDGET

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

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

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

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

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

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

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

Curriculum and Technology have been split into separate sections this year which includes narrative information with very specific details about these cost centers.

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

Plant Operation and Maintenance includes costs associated with repairing, maintaining, and operating all locations. The requested budget is followed by the Districts' Five-Year Plan for Building and Site Maintenance Projects which is then followed by the approved Capital Improvement Plan (CIP included with other Town projects).

Transportation includes daily rates, number of vehicles, out-of-district locations, fuel and other related needs required to transport all district students.

Continuing Education concludes the cost center detail of the budget.

A Program Summary completes the request portion of the document followed by a History of Budgets, Expenditures and Wealth.

Contractual salary scales are all additional items of information which then conclude the formal document.

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BUDGET DEVELOPMENT CALENDAR

NEWTOWN PUBLIC SCHOOLS NEWTOWN, CONNECTICUT					2018-2019 SCHOOL BUDGET DEVELOPMENT CALENDAR
Activity	Responsibility	Date	Day	Meeting Type	
ADMINISTRATION					
1. Commencement of Budget Process Calendar & Materials Distributed	Supt & Director of Business	09/07/18	Fri	Distribution	
2. Discussion and Expectations / Goals of Budget Process	Superintendent	09/14/18	Fri	A Team	
3. Submission of Technology & Bldg & Grounds Requests	Dir's of Tech / Facilities	10/26/18	Fri	CO Internal	
4. Submission of All Budget Requests	Principals / Directors	11/02/18	Fri	CO Internal	
5. Submission of Salaries	Accountant & Personnel	11/06/18	Tues	CO Internal	
6. Preliminary Update and Discussion of Budget in Progress	Superintendent	11/09/18	Fri	A Team	
7. Individual Administrative Budget Meetings	Superintendent	11/26-12/7	Mon-Fri	Cost Center Leaders	
8. Distribute Superintendent's Proposed Budget	Superintendent	01/08/19	Tue	Regular BOE Mtg	
BOARD OF EDUCATION					
9. Superintendent's Overview of Proposed Budget to BOE, <i>Elem, Reed, MS</i>	Superintendent	01/15/19	Tues	Special BOE Mtg	
10. Budget Workshop - <i>High Schools, Special Ed, Pupil Pers, Health, Curriculum</i>	Board of Ed	01/17/19	Thurs	Workshop Mtg	
11. Budget Workshop - <i>Tech, Cont.Ed, Plant, Benefits, Gen Serv & Trans</i>	Board of Ed	01/22/19	Tues	Regular BOE Mtg	
12. Budget Workshop - <i>Public Hearing & Discussion</i>	Board of Ed	01/29/19	Tues	Workshop Mtg	
13. Budget Workshop - Adoption of Budget	Board of Ed	02/05/19	Tues	Regular BOE Mtg	
14. BOE Budget Submitted to Financial Director <i>(Feb 14th submission deadline per Town Charter)</i>	Director of Business	02/08/19	Fri	Finance Internal <i>(Delivery)</i>	

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BUDGET DEVELOPMENT CALENDAR

NEWTOWN PUBLIC SCHOOLS NEWTOWN, CONNECTICUT					2018-2019 SCHOOL BUDGET DEVELOPMENT CALENDAR
Activity	Responsibility	Date	Day	Meeting Type	
BOARD OF FINANCE					
15. Budget Proposals Published in Newspaper <i>(At least 5 days prior to Public Hearing per Town Charter)</i>	Finance Director	02/08/19	Fri	(Newspaper)	
16. Board of Finance - Budget Reivew with Board of Ed	Board of Finance	TBD		Finance Board	
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	02/14/19	Thurs	Public Hearing	
Schools Closed - Winter Recess		2/18/18 thru 2/19/19		Mon - Tue	
18. Board of Finance recommends Budget to Legislative Council <i>(Not later than March 14th, per Town Charter)</i> (BOF Vote)	Board of Finance	03/06/19	Wed	Finance Board	
19. Budget Proposals Published in Newspaper <i>(At least 5 days prior to Public Hearing per Town Charter)</i>	Finance Director	03/15/19	Fri	(Newspaper)	
LEGISLATIVE COUNCIL					
20. L.C. Education Sub-committee deliberations	Legislative Council	TBD		L.C. Sub-committee	
21. Legislative Council Public Budget Hearing <i>(Not later than last Wednesday in March, per Town Charter)</i>	Legislative Council	03/20/19	Wed	Public Hearing	
22. Legislative Council Budget Meeting	Legislative Council Discussior	TBD		Legislative Council	
23. Legislative Council adopts a Town Budget <i>(Not later than the 2nd Wednesday in April, per Town Charter)</i>	Legislative Council	04/03/19	Wed	Legislative Council	
Schools Closed - Spring Recess		4/15/18 thru 4/19/19		Mon - Fri	
24. LC Budget Proposal Published in Newspaper <i>(At least 5 days prior to Annual Budget Referendum per Town Charter)</i>	Finance Director	04/12/19	Fri	(Newspaper)	
25. Town Budget Referendum <i>(4th Tuesday in April per Town Charter)</i>	Town Charter	04/23/19	Tue	Referendum Vote	
NOTE: Activities from 16. - 23. are subject to change at the discretion of the respective Board.				BOE Approved 9/4/18	

To view the budget calendar, open the link: [Budget Calendar](#)

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FINANCIAL ORGANIZATION OF ACCOUNTS

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

FUND TYPE - GOVERNMENTAL FUNDS

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

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

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

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

- Title I – provides additional academic support and learning opportunities to help low-achieving children master challenging curricula and meet state standards in core academic subjects. For example, funds support reading teachers and staff development.
- Title II, Part A (improving teacher quality) – activities include but are not limited to (1) recruiting and retaining highly qualified teachers and principals; (2) increasing the number of highly qualified teachers in classrooms; and (3) staff for class size reduction.
- IDEA, Part B, Section 611 – provides for education of children with disabilities. Permitted expenditures include the salaries of special education teachers and costs associated with related services personnel, such as speech therapists and psychologists.
- IDEA, Part B, Section 619 – provides for education of children with disabilities, ages 3 through 5. Permitted expenditures include the salaries of special education teachers and costs associated with related services, including, but not limited to, speech-language pathology services, physical and occupational therapy, psychological services, parent counseling and training, and social work services in schools.

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

Non-Lapsing – to transfer unexpended funds from the prior fiscal year from the budgeted appropriation for education, provided such amount does not exceed one percent of the total budgeted appropriation.

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

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

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FINANCIAL ORGANIZATION OF ACCOUNTS

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

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

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

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

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

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

FUND TYPE - PROPRIETARY FUNDS

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

INTERNAL SERVICE FUNDS

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

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

FUND TYPE - FIDUCIARY FUNDS

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

TRUST FUNDS

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

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FINANCIAL ORGANIZATION OF ACCOUNTS

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

AGENCY FUNDS

Agency funds are used to report resources held by the reporting government in a purely custodial capacity.

Board of Education Flex Plan (Education) – to account for employee medical savings account.

Student Activities (Education) – to account for expenditures for educational extracurricular activities at the various schools. Financing is provided by individual fundraising projects.

BASIS OF ACCOUNTING

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

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

- a. Encumbrances are recognized as a valid and proper charge against a budget appropriation in the year in which the purchase order is issued and, accordingly, encumbrances outstanding at year-end are reflected in budgetary reports as expenditures in the current year but are shown as reservations of fund balance on a Generally Accepted Accounting Procedures (GAAP) basis.
- b. The Board accounts for "on-behalf" contributions made by the State of Connecticut to the Connecticut State Teachers' Retirement System as revenue in accordance with Governmental Accounting Standards Board (GASB) Statement No. 24, Accounting and Financial Reporting for Certain Grants and Other Financial Assistance. As such, General Fund revenue and expenses on a GAAP basis reflect the recognition of "on behalf contributions by the State."

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FINANCIAL ORGANIZATION OF ACCOUNTS

BUDGETARY and ACCOUNTING CONTROLS

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

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

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

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

REVENUES

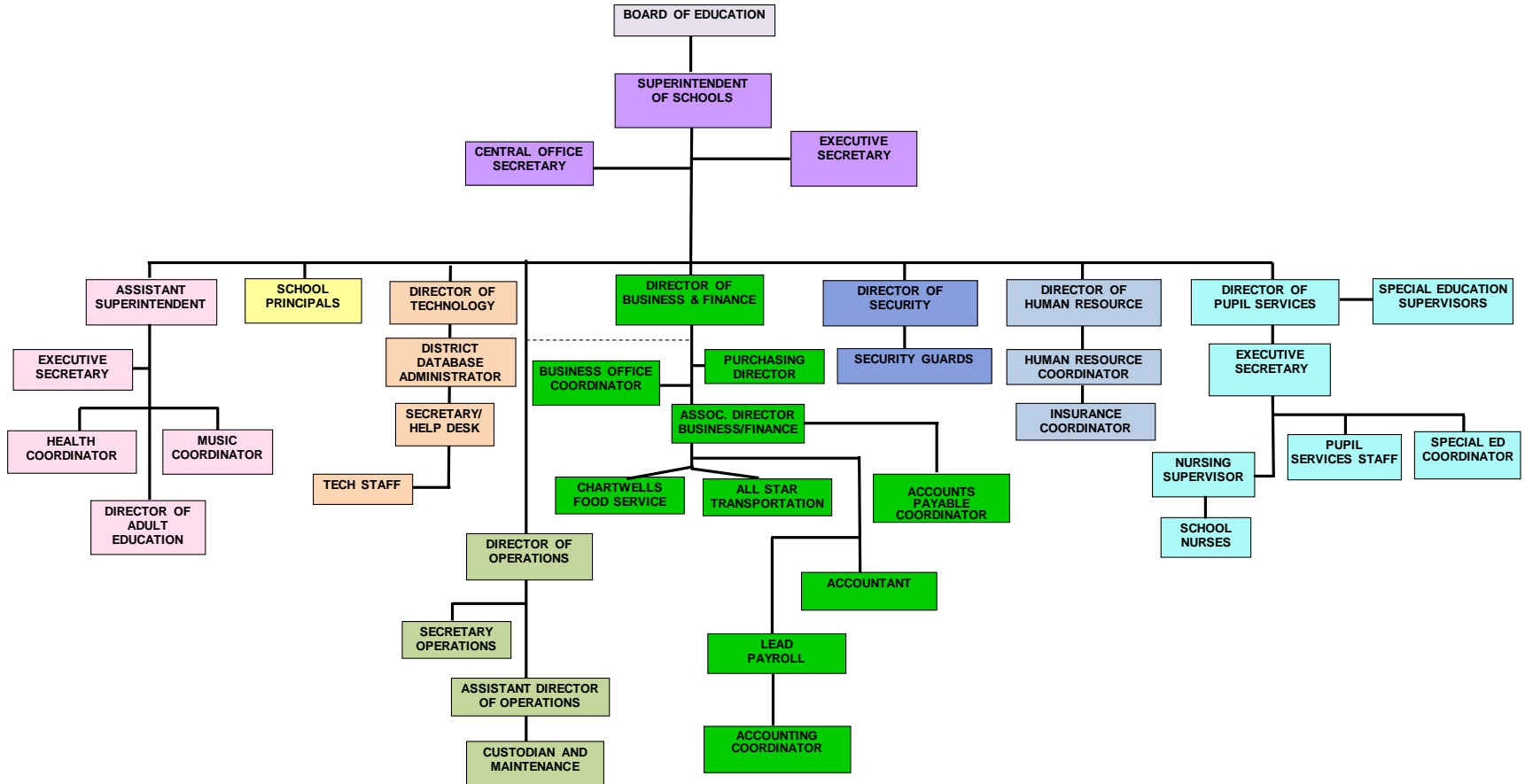
Under Connecticut General Statutes, the Town of Newtown collects all revenues, which support the Board of Education budget, either through local property taxes, inter-governmental transfers, and/or from miscellaneous revenue. Any reference to anticipated or actual revenues within the Education budget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

STUDENT ACTIVITIES FUND

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

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ORGANIZATIONAL CHART



Superintendent's Requested Operational Plan 2019-2020

FUNCTION SUMMARY

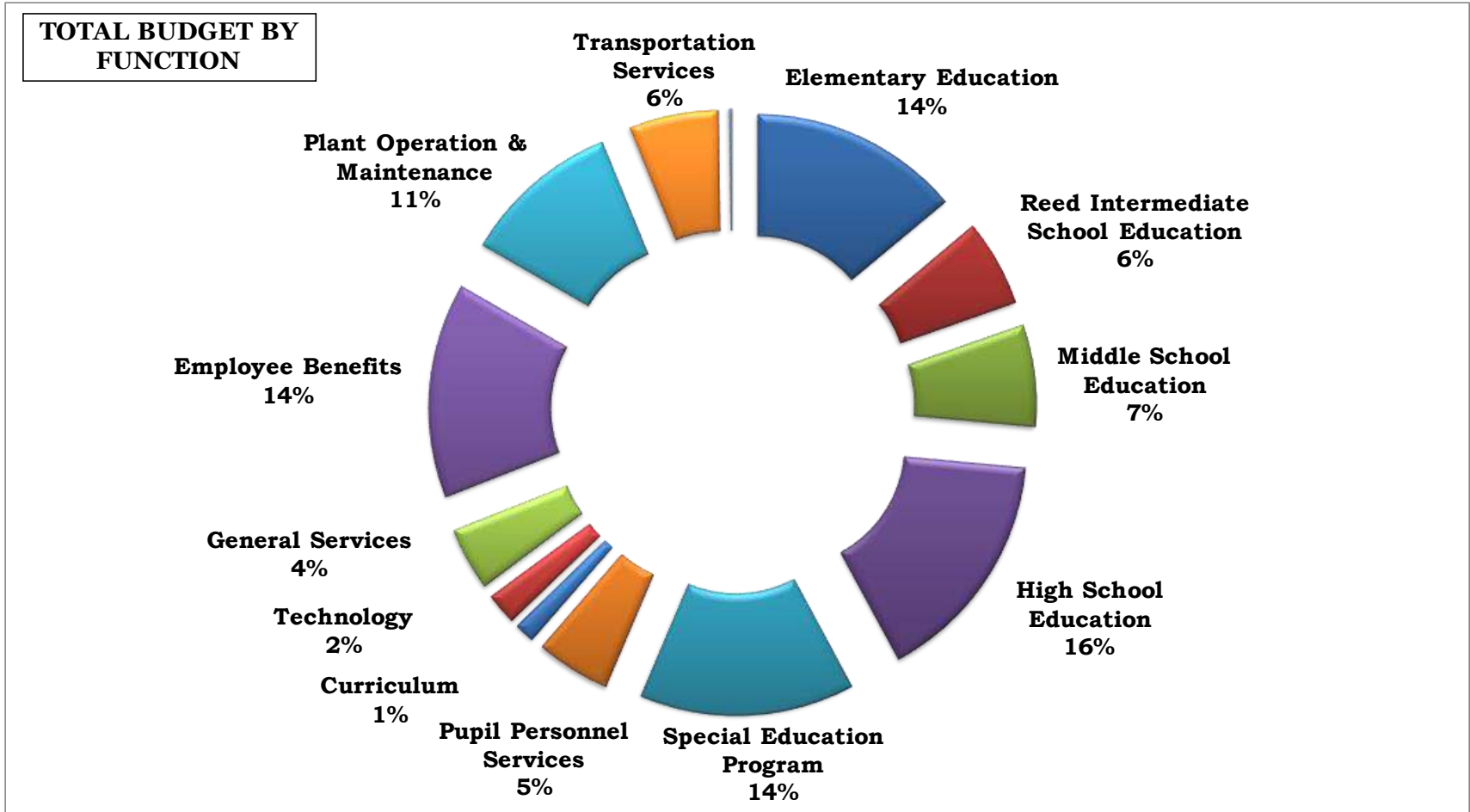
The "Function" describes the activity for which a service or material object is acquired. The functions of a school district are classified into five broad areas; Instruction, Support Services, Operation of Non-Instructional Services and Facilities Construction. They can be further classified into sub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

<i>Cost Centers</i>	<i>2016 - 17 Expended</i>	<i>2017 - 18 Expended</i>	<i>2018 - 19 Budgeted</i>	<i>2018 - 19 Current*</i>	<i>2019 - 20 Proposed</i>	<i>\$ Change</i>	<i>% Change</i>
Elementary Education	9,990,613	10,142,096	10,307,400	10,294,693	10,876,281	581,588	5.65%
Reed Intermediate School Education	4,506,229	4,453,239	4,432,236	4,455,817	4,483,710	27,893	0.63%
Middle School Education	4,959,897	4,967,065	5,121,640	5,227,922	5,306,964	79,042	1.51%
High School Education	11,586,154	11,779,833	11,924,073	11,933,447	12,227,088	293,641	2.46%
Special Education Program	9,991,273	10,432,109	10,481,185	10,583,042	11,164,249	581,207	5.49%
Pupil Personnel Services	3,466,165	3,486,831	3,796,926	3,797,503	3,873,454	75,951	2.00%
Curriculum	566,244	577,278	997,069	983,102	1,056,530	73,428	7.47%
Technology	1,469,010	1,396,783	1,579,942	1,579,942	1,648,342	68,400	4.33%
General Services	2,739,870	2,964,421	3,327,182	3,212,185	3,280,007	67,822	2.11%
Employee Benefits	11,556,157	11,636,603	11,205,964	11,205,964	11,181,407	(24,557)	-0.22%
Plant Operation & Maintenance	8,216,990	7,748,967	8,127,530	8,127,530	8,213,175	85,645	1.05%
Transportation Services	4,378,488	4,330,882	4,594,230	4,494,230	4,633,397	139,167	3.10%
Continuing Education Program	140,036	148,528	158,854	158,854	164,336	5,482	3.45%
Total Requested Board Budget	73,567,123	74,064,636	76,054,231	76,054,231	78,108,940	2,054,709	2.70%
Transfer to non lapsing account	97,942	276,038					
Total Requested Funds	73,665,065	74,340,674	76,054,231	76,054,231	78,108,940	2,054,709	2.70%

2018 - 19 current budget reflects transfers to 11/30/18

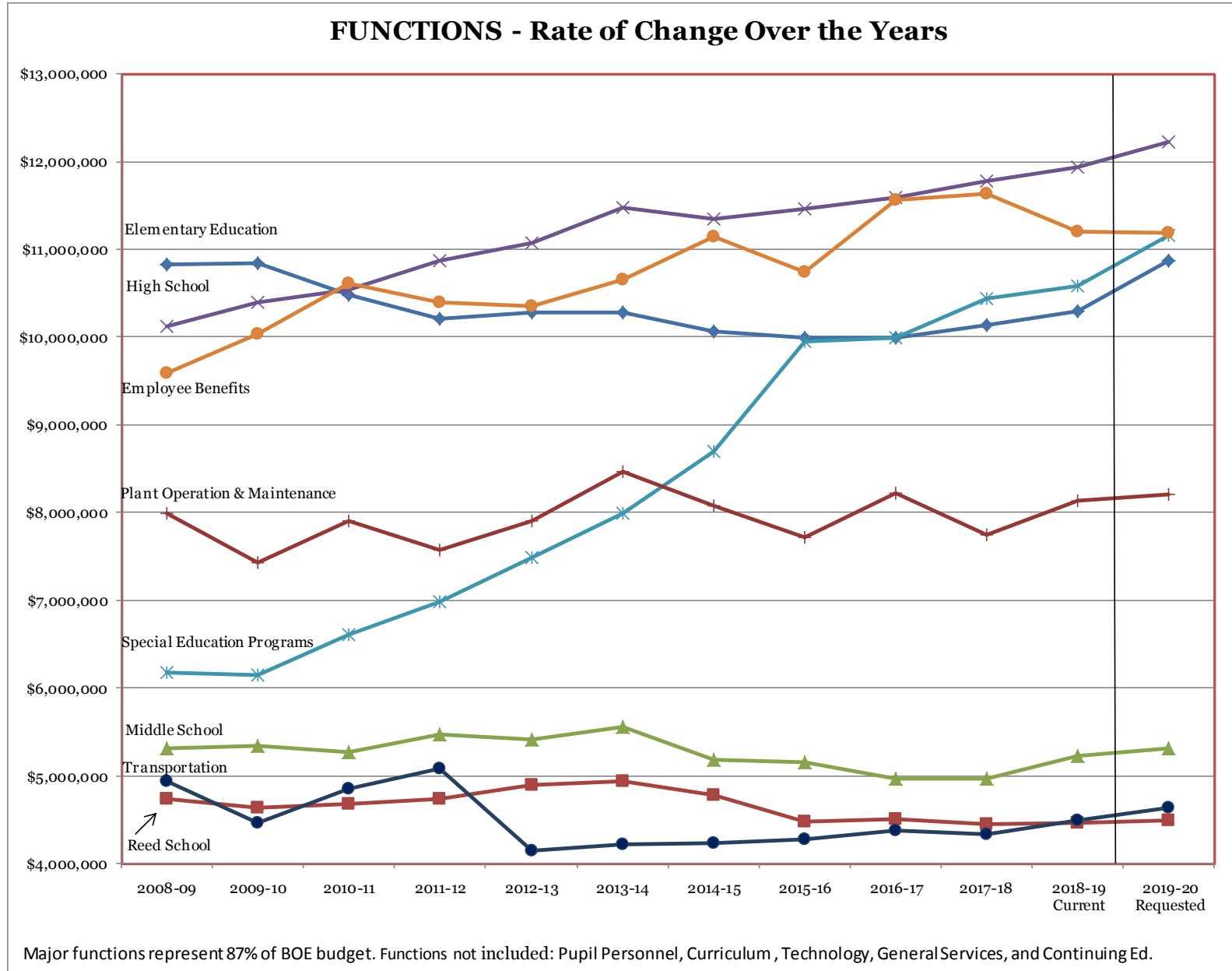
Superintendent's Requested Operational Plan 2019-2020

FUNCTION SUMMARY



Superintendent's Requested Operational Plan 2019-2020

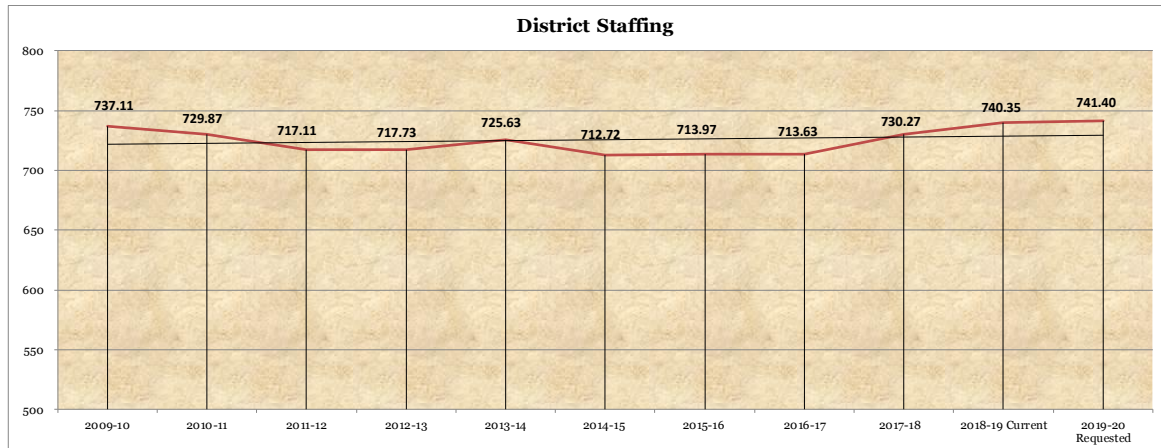
FUNCTION SUMMARY



Superintendent's Requested Operational Plan 2019-2020

STAFFING - BY FUNCTION

SUPERINTENDENT'S REQUESTED STAFFING for the NEWTOWN PUBLIC SCHOOLS														
Cost Centers	2009-10 Staffing	2010-11 Staffing	2011-12 Staffing	2012-13 Staffing	2013-14 Staffing	2014-15 Staffing	2015-16 Staffing	2016-17 Staffing	2017-18 Staffing	2018-19 Budget	2018-19 Current	2019-20 Requested	Change	
Elementary Education	180.69	169.45	154.75	153.53	152.61	148.88	147.55	143.07	144.04	145.12	150.96	154.10	3.14	
Reed Intermediate School Education	69.25	66.20	64.35	64.35	65.28	62.07	58.87	58.85	57.45	55.04	55.01	53.01	(2.00)	
Middle School Education	75.47	74.50	74.48	74.48	74.77	70.48	69.52	65.54	63.25	62.94	62.93	61.93	(1.00)	
High School Education	131.04	134.24	136.18	136.11	136.11	134.65	136.74	134.02	134.57	130.17	130.62	128.60	(2.02)	
Special Education Program	147.15	150.67	152.33	154.24	154.07	160.85	163.78	170.82	179.39	178.39	181.30	183.23	1.93	
Pupil Personnel Services	42.13	44.64	44.85	46.85	46.85	46.85	46.85	46.57	45.11	48.57	49.07	49.47	0.40	
Curriculum	-	-	-	-	-	-	0.50	1.20	1.90	5.40	5.40	6.00	0.60	
Technology	8.00	7.00	7.00	7.00	7.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	-	
General Services	15.60	15.60	15.60	15.60	15.37	15.37	15.60	16.00	16.00	16.50	16.50	16.50	-	
Security	4.00	4.00	4.00	4.00	12.00	6.00	7.00	10.00	19.00	19.00	19.00	19.00	-	
Plant Operation & Maintenance	57.50	60.00	60.00	60.00	60.00	58.00	58.00	58.00	59.00	59.00	59.00	59.00	-	
Transportation Services	4.71	2.00	2.00	-	-	-	-	-	1.00	1.00	1.00	1.00	-	
Continuing Education Program	1.57	1.57	1.57	1.57	1.57	1.57	1.57	1.57	1.57	1.57	1.57	1.57	-	
Total Requested Budget	737.11	729.87	717.11	717.73	725.63	712.72	713.97	713.63	730.27	730.69	740.35	741.40	1.05	



Superintendent's Requested Operational Plan 2019-2020

CHANGES TO STAFFING

Reductions to Staff

Certified Positions

<u>Location</u>	<u>Position</u>	<u>F.T.E</u>	<u>Salary</u>
Head O'Meadow	Third Grade Teacher	-1.00	-\$60,156
Reed Intermediate	Sixth Grade Teacher	-2.00	-\$120,312
Middle School	English	-0.25	-\$15,039
Middle School	Math	-0.25	-\$15,039
Middle School	Social Studies	-0.25	-\$15,039
Middle School	Science	-0.25	-\$15,039
High School	World Language Italian & Latin	-0.28	-\$26,844
High School	Biology	-0.14	-\$13,689
High School	Music, Tech Ed, Classroom (.2 each)	-0.60	-\$36,093
High School	Science	-0.50	-\$30,078
Curriculum	Math K-8 Curriculum Coordinators	-0.10	-\$9,576
Curriculum	Social Studies K-8 Curriculum Coord.	-0.10	-\$9,405
Curriculum	L.A. K-8 Curriculum Coordinators	-0.10	-\$9,773
Curriculum	Science K-8 Curriculum Coordinators	-0.10	-\$9,998
Total Reductions		-5.92	-\$386,080

Non-Certified Positions

<u>Location</u>	<u>Position</u>	<u>F.T.E</u>	<u>Salary</u>
High School	School to Career	-0.50	-\$32,803
Security	Reduction one day school calendar + offsets		-\$7,706
Total Reductions		-0.50	-\$40,509

Additions to Staff

Certified Positions

<u>Location</u>	<u>Position</u>	<u>F.T.E</u>	<u>Salary</u>
Hawley	Kindergarten Grade Teacher	1.00	\$60,156
Hawley	First Grade Teacher	1.00	\$60,156
Middle Gate	Reading Interventionist	0.25	\$18,445
Head O'Meadow	First Grade Teacher	1.00	\$60,156
Middle School	Language Arts Specialist (add'l 5 days)		\$2,613
High School	Track Coach		\$4,095
Special Education	SEAL/SAIL Teacher	1.00	\$60,156
Pupil Personnel	Psychologist - RIS	0.40	\$25,266
Curriculum	Dir. Teaching, Learning & Assessment	0.50	\$76,450 <i>(late start date)</i>
Curriculum	Spanish Teacher - 4th grade district wide	0.50	\$30,078
Total Additions		5.65	\$397,571

Non-Certified Positions

<u>Location</u>	<u>Position</u>	<u>F.T.E</u>	<u>Salary</u>
Hawley	Paraeducator - Math +5 hr/wk	0.11	\$2,894
Hawley	Paraeducator - Reading 7 hr/wk	0.20	\$3,851
Sandy Hook	Paraeducator - Reading 11.5 hr/wk	0.33	\$6,326
Sandy Hook	Paraeducator - Math +3 hr/wk	0.08	\$1,650
Head O'Meadow	Paraeducator - Math +6 hr/wk	0.17	\$3,527
Special Education	SEAL/SAIL Paraeducator	0.93	\$17,878
Total Additions		1.82	\$36,126

Net Change Certified

-0.27 \$11,491

Net Change Non-Certified

1.32 -\$4,383

Superintendent's Requested Operational Plan 2019-2020

OBJECT CODE DESCRIPTION

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

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

200 FRINGE BENEFITS: Includes the cost of providing medical, dental, life, disability, pension, and employee assistance programs, plus the legally required expenses for social security, Medicare, workers' compensation, and unemployment compensation. The Board provides a medical benefit program through an ASO (administrative service only) self-funded plan with Anthem of Connecticut in combination with the Town. This combined program benefits the Town and BOE overall. The administrator, teacher, paraeducators and other employee contracts now provide for an HSA plan. Secretaries and custodians are to be negotiated. The account also includes tuition reimbursement for teachers.

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

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

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

411 UTILITY SERVICES: Includes expenditures for water and sewage.

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

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

450 BUILDING & SITE MAINTENANCE PROJECTS: Also referred to as Building & Site Maintenance Improvements, represents funds required for repair or replacement of major building systems. These expenses are sometimes referred to as capital improvements because they are more costly and predictable than routine repairs. These projects are essential for the proper operation, maintenance, safety, longevity and well being of the schools' occupants and facilities. Projects that exceed \$292,803 (.25% of the Towns' prior years budget) in cost are included annually in the BOE's Capital Improvement Plan (CIP) that is submitted to the Board of Finance and Legislative Council for separate consideration.

Superintendent's Requested Operational Plan 2019-2020

OBJECT CODE DESCRIPTION

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

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

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

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

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

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

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

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

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

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

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

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

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

FISCAL POLICY AND TRENDS

MAJOR DRIVERS OF THE BUDGET

- **Salaries**

- Salaries comprise 64% of the total budget. Salaries and benefits combined equal 78.3% of the total budget.
 - Teachers union will receive 1.25% wage increase plus step movement;
 - Administration will receive a 2.25% wage increase;
 - Nurses on step 1-5 will receive 1.5% plus step movement, step 6 will receive 2%;
 - Paraeducators will receive 1.5% plus step movement;
 - Secretaries and custodians are to be negotiated.
 - The total change in salaries after staff reduction is \$1,708,435 or 3.54%.

- **Purchased Property Services**

- This area is expected to increase by \$168,045.
 - The major driver in this area is in building & site maintenance projects with an increase of \$120,900;
 - Repair & maintenance services has an increase of \$31,495; the majority of the increase is from Technology for a five-year license that will be up for renewal in April of 2020;
 - All other accounts total \$15,650.

- **Other Purchased Services**

- These services have increased by \$200,714.
 - The major drivers in this area are transportation and out-of-district tuition with an increase of \$119,087 & \$39,350 respectively;
 - Technology department accounts for \$16,305 of this increase due to changes in contracts;
 - All other accounts total \$25,972.

- **Property & Equipment**

- This area has increased by \$95,505.
 - The major drivers in this area is in maintenance for \$55,000 and security for \$39,362.
 - All other accounts increase by \$1,143.

- **Other Accounts**

- Supplies, purchased professional services and employee benefits are expected to decrease the budget by -\$66,703, -\$34,653 & -\$16,557, respectively; totaling -\$117,913.

Superintendent's Requested Operational Plan 2019-2020

OBJECT SUMMARY

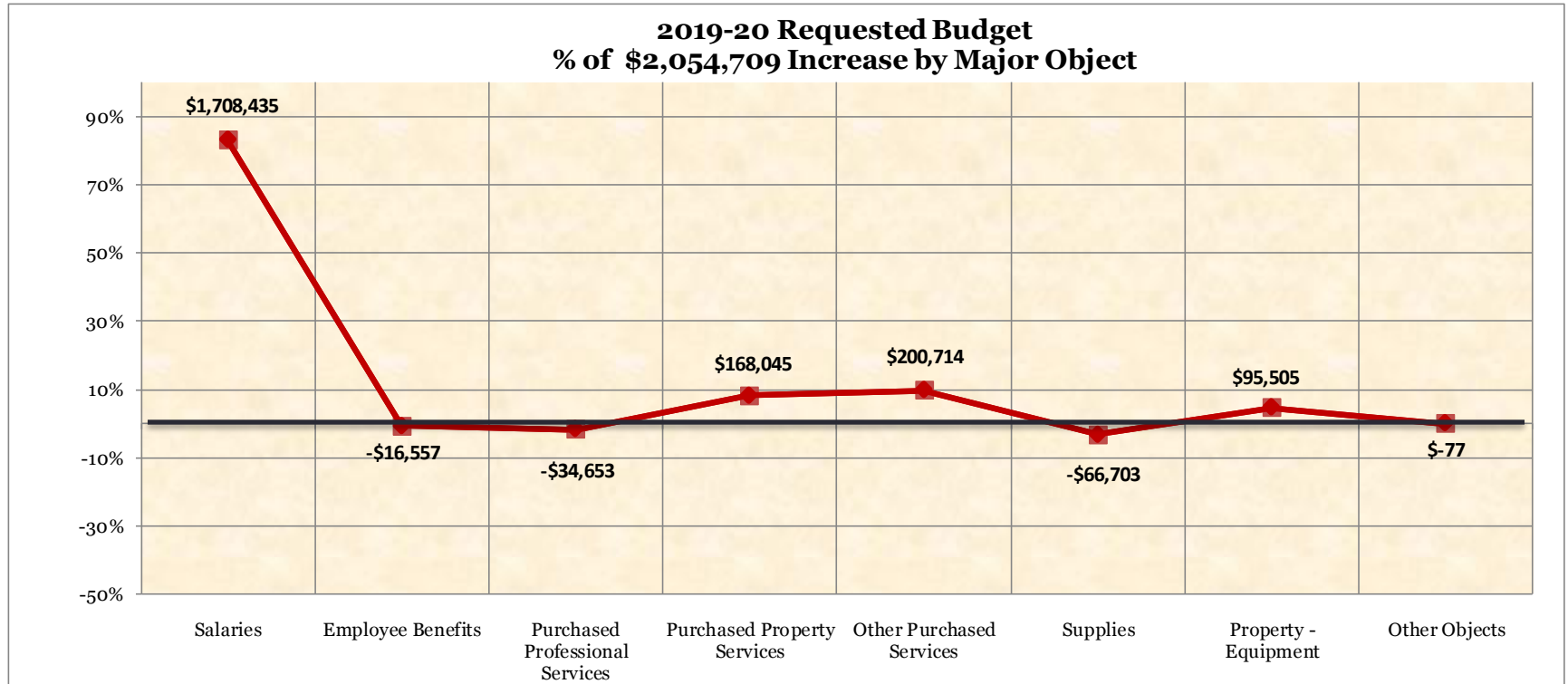
This classification is used to describe the service or commodity obtained as a result of a specific expenditure. The eight major object categories are further subdivided for additional detail and control.

<i>Major Objects</i>	<i>2016 - 17 Expended</i>	<i>2017 - 18 Expended</i>	<i>2018 - 19 Budgeted</i>	<i>2018 - 19 Current*</i>	<i>2019 - 20 Proposed</i>	<i>\$ Change</i>	<i>% Change</i>
100 Salaries	45,552,910	46,681,657	48,352,266	48,300,386	50,008,821	1,708,435	3.54%
200 Employee Benefits	11,471,657	11,604,603	11,165,964	11,165,964	11,149,407	(16,557)	-0.15%
300 Purchased Professional Services	768,820	860,328	823,818	832,488	797,835	(34,653)	-4.16%
400 Purchased Property Services	2,349,864	1,876,912	2,175,147	2,180,697	2,348,742	168,045	7.71%
500 Other Purchased Services	8,656,242	8,922,509	8,939,787	8,973,771	9,174,485	200,714	2.24%
600 Supplies	3,832,662	3,501,034	3,831,795	3,835,471	3,768,768	(66,703)	-1.74%
700 Property - Equipment	876,531	556,785	596,247	596,247	691,752	95,505	16.02%
800 Other Objects	58,437	60,808	69,207	69,207	69,130	(77)	-0.11%
Total Requested Board Budget	73,567,123	74,064,636	75,954,231	75,954,231	78,008,940	2,054,709	2.71%
900 Transfer to non lapsing account	97,942	276,038					
910 Special Education Contingency	0	0	100,000	100,000	100,000	0	0.00%
Total Requested Funds	73,665,065	74,340,674	76,054,231	76,054,231	78,108,940	2,054,709	2.70%

2018 - 19 current budget reflects transfers to 11/30/18

Superintendent's Requested Operational Plan 2019-2020

OBJECT SUMMARY



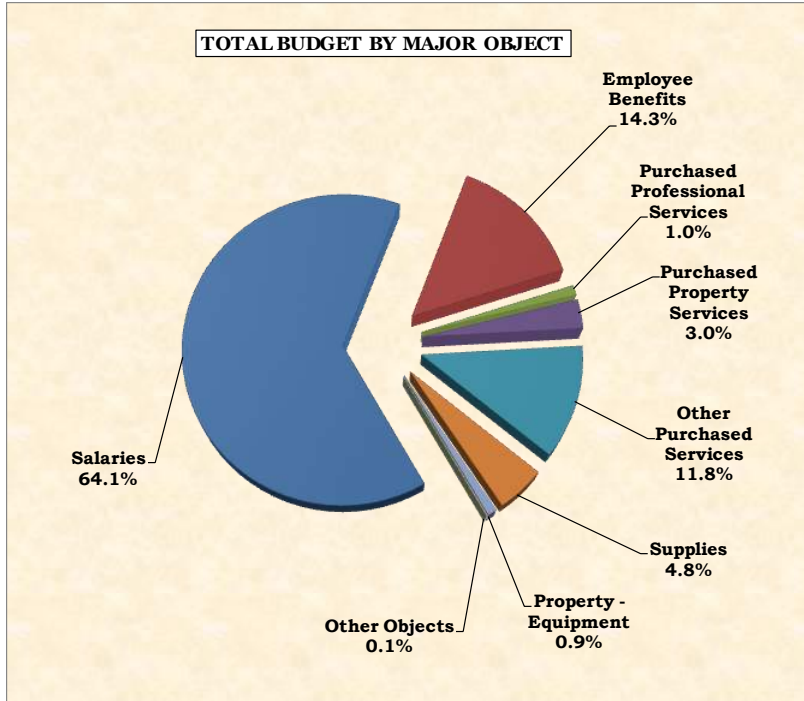
<u>Salaries</u>	<u>\$1,708,435</u>
Certified	\$1,137,672
Non-Certified	\$570,763
<u>Employee Benefits</u>	<u>-\$16,557</u>
Medical	-\$125,000
Life Insurance	\$0
Pensions	\$89,199
FICA & Medicare	\$19,255
Workers Compensation	-\$11

<u>Purchased Property Services</u>	<u>\$168,045</u>
Building & Site Maintenance Projects	\$120,900
Building Contracted Services	\$11,205
Utility Services - Water & Sewer	\$9,995
Repair & Maintenance Services	\$31,495
<u>Other Purchased Services</u>	<u>\$200,714</u>
Out-of-District Tuition	\$39,350
Transportation	\$119,087
All Other	\$42,277

<u>Supplies</u>	<u>-\$66,703</u>
Energy	-\$130,501
Textbooks	\$16,605
Supplies	\$47,193
Plant Supplies	\$0
<u>Property Equipment</u>	<u>\$95,505</u>
Technology	\$0
All Other	\$95,505

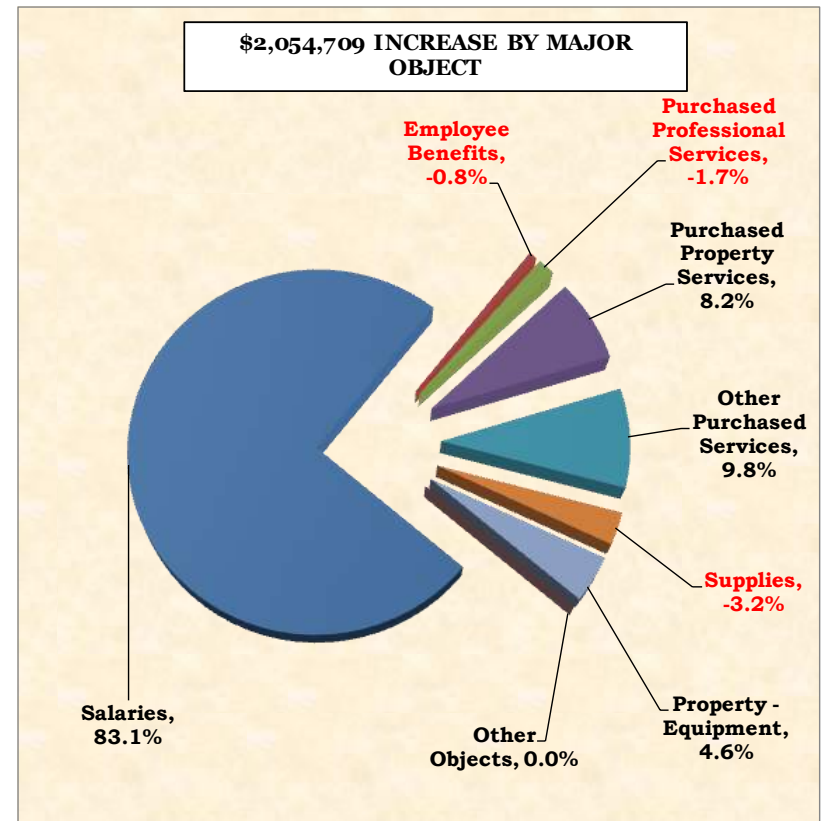
Superintendent's Requested Operational Plan 2019-2020

OBJECT SUMMARY



Percentage of request by major object as compared to the total budget.

Percentage of increase by major object as compared to the total increase.



Superintendent's Requested Operational Plan 2019-2020

OBJECT DETAIL

<i>Object Detail</i>		<i>2016 - 17 Expended</i>	<i>2017 - 18 Expended</i>	<i>2018 - 19 Budgeted</i>	<i>2018 - 19 Current*</i>	<i>2019 - 20 Proposed</i>	<i>\$ Change</i>	<i>% Change</i>
SALARY EXPENSES								
111	Certified Salaries	34,856,526	35,472,303	36,450,826	36,396,863	37,534,535	1,137,672	3.13%
112	Non-certified Salaries	10,696,384	11,209,354	11,901,440	11,903,523	12,474,286	570,763	4.79%
	Total Salaries	45,552,910	46,681,657	48,352,266	48,300,386	50,008,821	1,708,435	3.54%
200	Employee Benefits	11,471,657	11,604,603	11,165,964	11,165,964	11,149,407	(16,557)	-0.15%
	Total Salaries & Benefits	57,024,566	58,286,260	59,518,230	59,466,350	61,158,228	1,691,878	2.85%
NON-SALARY EXPENSES								
300	Professional Services	575,862	665,344	615,047	615,047	590,802	(24,245)	-3.94%
322	Professional Educational Services	192,957	194,984	208,771	217,441	207,033	(10,408)	-4.79%
410	Building Contracted Services	706,299	707,757	697,600	697,600	708,805	11,205	1.61%
411	Utility Services - Water & Sewer	124,917	140,819	137,650	137,650	147,645	9,995	7.26%
430	Repair & Maintenance Services	815,089	738,701	774,174	774,174	805,669	31,495	4.07%
441	Rentals - Building & Equipment	263,619	265,862	272,923	278,473	272,923	(5,550)	-1.99%
450	Building & Site Maintenance Projects	439,942	23,773	292,800	292,800	413,700	120,900	41.29%
500	Contracted Services	468,842	570,837	621,207	630,741	646,536	15,795	2.50%
510	Transportation Services	4,196,264	4,091,115	4,341,927	4,241,927	4,361,014	119,087	2.81%
520	Insurance - Property & Liability	381,160	410,691	409,907	404,357	413,167	8,810	2.18%
530	Communications	143,318	159,176	156,649	156,649	160,926	4,277	2.73%
550	Printing Services	32,951	27,387	33,020	33,020	33,057	37	0.11%
560	Tuition - Out of District	3,202,382	3,454,767	3,164,101	3,294,101	3,333,451	39,350	1.19%
580	Student Travel & Staff Mileage	231,325	208,537	212,976	212,976	226,334	13,358	6.27%
611	Supplies	1,056,223	907,762	1,024,338	1,028,824	1,076,017	47,193	4.59%
613	Plant Supplies	393,852	404,991	375,000	375,000	375,000	0	0.00%
620	Energy	2,040,586	2,162,402	2,292,038	2,292,038	2,161,537	(130,501)	-5.69%
641	Textbooks	342,002	25,880	140,419	139,609	156,214	16,605	11.89%
734	Property & Equipment	876,531	556,785	596,247	596,247	691,752	95,505	16.02%
810	Memberships	58,437	60,808	69,207	69,207	69,130	(77)	-0.11%
	Total Non-Salary Expenses	16,542,557	15,778,376	16,436,001	16,487,881	16,850,712	362,831	2.20%
Total Requested Board Budget		73,567,123	74,064,636	75,954,231	75,954,231	78,008,940	2,054,709	2.71%
900	Transfer to non lapsing account	97,942	276,038					
910	Special Education Contingency	0	0	100,000	100,000	100,000	0	0.00%
Total Requested Funds		73,665,065	74,340,674	76,054,231	76,054,231	78,108,940	2,054,709	2.70%

2018 - 19 current budget reflects transfers to 11/30/18

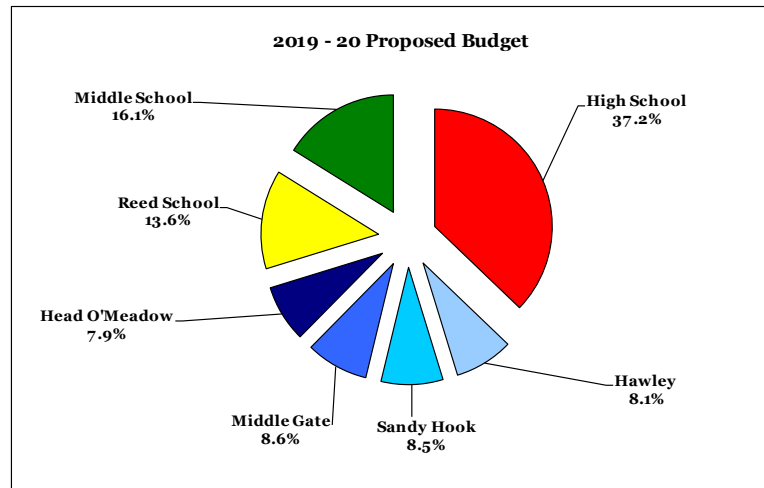
Superintendent's Requested Operational Plan 2019-2020

REGULAR INSTRUCTION – ALL SCHOOLS

EXPENSES FOR ELEMENTARY, INTERMEDIATE, MIDDLE & HIGH SCHOOL COMBINED

<i>Major Objects</i>	<i>2016 - 17 Expended</i>	<i>2017 - 18 Expended</i>	<i>2018 - 19 Budgeted</i>	<i>2018 - 19 Current</i>	<i>2019 - 20 Proposed</i>	<i>\$ Change</i>	<i>% Change</i>
100 Salaries	29,119,011	29,734,034	29,927,026	30,050,676	30,964,165	913,489	3.04%
300 Purchased Professional Services	58,377	45,825	72,417	71,087	73,569	2,482	3.49%
400 Purchased Property Services	290,903	244,710	261,491	267,041	264,047	(2,994)	-1.12%
500 Other Purchased Services	584,085	593,350	644,127	648,111	683,094	34,983	5.40%
600 Supplies	935,731	702,615	841,938	836,614	868,784	32,170	3.85%
700 Property - Equipment	33,797	0	12,148	12,148	14,540	2,392	19.69%
800 Other Objects	20,988	21,698	26,202	26,202	25,844	(358)	-1.37%
Total	31,042,893	31,342,234	31,785,349	31,911,879	32,894,043	982,164	3.08%

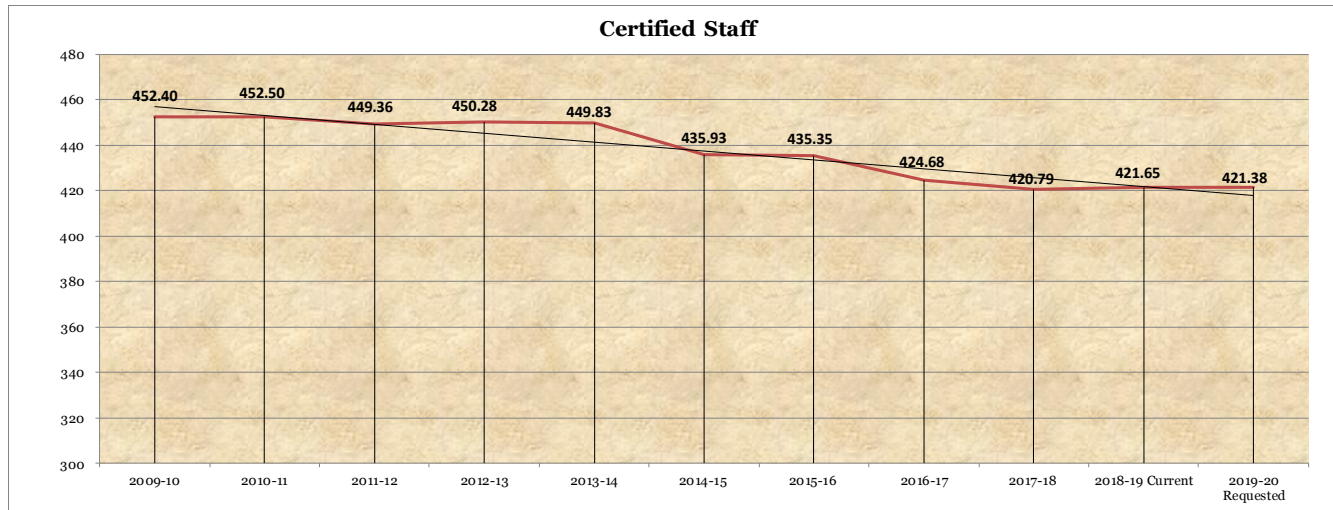
Percentage of budget by school



Superintendent's Requested Operational Plan 2019-2020

STAFFING - REGULAR INSTRUCTION ALL SCHOOLS

SUPERINTENDENT'S REQUESTED STAFFING for the NEWTOWN PUBLIC SCHOOLS														
Classification	2009-10 Staffing	2010-11 Staffing	2011-12 Staffing	2012-13 Staffing	2013-14 Staffing	2014-15 Staffing	2015-16 Staffing	2016-17 Staffing	2017-18 Staffing	2018-19 Budget	2018-19 Current	2019-20 Requested	Change	
Principals	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	12.00	12.00	12.00	-	
Lead Teachers	2.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	4.00	4.00	4.00	-	
Teachers	339.84	336.19	335.01	334.44	335.13	321.48	315.35	303.93	300.10	290.19	293.70	291.18	(2.52)	
Specialists	20.05	20.05	20.05	19.30	19.30	17.55	19.50	18.05	18.35	18.35	18.25	18.50	0.25	
Clerical/Secretarial	26.63	26.63	26.63	26.63	26.04	25.85	26.85	27.63	27.42	27.42	27.40	27.40	-	
Paraeducators	52.21	42.66	29.21	29.24	29.44	32.34	32.11	33.00	34.57	38.44	41.30	42.19	0.89	
School To Career Coordinator	0.86	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.50	(0.50)	
Athletic Trainer	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
Job Coach	0.86	0.86	0.86	0.86	0.86	0.86	0.86	0.86	0.86	0.86	0.86	0.86	-	
Total	456.45	444.39	429.76	428.47	428.77	416.08	412.67	401.47	399.30	393.26	399.51	397.63	(1.88)	



Graph includes Special Education Directors, Supervisors and Teachers, Pupil Personnel Specialists, General & Administration and Curriculum Directors.

Superintendent's Requested Operational Plan 2019-2020

REVENUES

The overwhelming majority of revenue sources for the Newtown Public Schools budget come from local taxation, which account for 94.1% of the budget. Of the remaining 5.9%, 5.8% of revenue comes from state aid through the equalized cost sharing (ECS), and non-public health grants formula. The state operates under a two year budget cycle. Our current fiscal year (18-19) was the second year of this biennial budget. In February 2019, Governor elect Lamont will propose a new biennial budget for FY 19-20 AND FY 20-21, including information on ECS and other state aid. Until that time, we do not have any projected ECS information for those years. We will continue to monitor the budget and report out any information as soon as it is available in early February, 2019.

The Education Cost Sharing (ECS) grant, estimated at approximately \$4.5 million, is paid directly to the general fund by the State of Connecticut, as its share of the cost for public education. The Board of Education receives 100% of the amount needed to operate the school system from the general fund each year, with the exception of excess cost for high cost special education students, approximately \$1.5 million. Additional revenue is provided for by student parking fees, tuition and miscellaneous fees.

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

During the 1990s, the State of Connecticut consistently reduced the amount of State assistance to Newtown because of the town's higher wealth indicators in relation to other communities. State assistance declined by more than one million dollars during this period. However, several years ago the State of Connecticut modified the grant formula by reducing the cap for wealthier communities. The final state budget for 2015-16 eliminated the transportation grant which provided \$99,207.

Newtown also receives funding from donations. In the current fiscal year, the Newtown Public Schools have benefited from gifts from parent-teacher associations, booster clubs, civic organizations, private citizens, private corporations, and anonymous donors. Since the awarding of such funding is not guaranteed, the district's operating budgets are not built upon these funding sources and are not accounted for in the annual general fund operating budget. In many cases the donations are targeted or restricted to a specific school, program or purpose. A separate report is kept of all monies which flow to the Newtown Public Schools and are reported annually to the State Department of Education. Connecticut State Statute 10-237 allows for student activity funds to be maintained separately from the Board of Education operating budget.

Ultimately final state revenue for fiscal 2019-20 will be determined by the legislative process which begins to unfold in February.

Superintendent's Requested Operational Plan 2019-2020

REVENUES

BOARD OF EDUCATION'S 2019-2020 REQUESTED OPERATIONAL PLAN for the NEWTOWN PUBLIC SCHOOLS

REVENUE SUMMARY

<u>Local Taxes</u>	<u>2015-16</u> <u>Received</u>	<u>2016-17</u> <u>Received</u>	<u>2017-18</u> <u>Received</u>	<u>2018-19</u> <u>Budgeted</u>	<u>2018-19</u> <u>Current</u>	<u>2019-20</u> <u>Requested</u>	<u>\$ Change</u>	<u>% Change</u>
Property Tax	66,532,147	68,551,379	70,000,491	71,410,915	71,424,846	73,521,990	2,097,144	2.94%
<u>State Grants</u>								
Equalized Cost Sharing Grant (ECS)	4,787,409	4,949,568	4,243,596	4,565,641	4,568,185	4,500,000	(68,185)	-1.49%
Transportation Aid	99,207	0	0	0	0	0	0	0.00%
Health Services - Nonpublic	22,148	21,300	20,858	21,000	22,777	23,000	223	0.98%
Total State Grants	4,908,764	4,970,868	4,264,454	4,586,641	4,565,640	4,523,000	(42,640)	-0.93%
<u>Board of Education Fees & Charges -Services</u>								
Local Tuition*	29,775	32,916	34,390	31,675	38,745	38,950	205	0.53%
Pay for Participation in Sports	77,194	77,450	7,370	0	0	0	0	0.00%
Parking Permits	20,000	20,000	20,000	20,000	20,000	20,000	0	0.00%
Child Development	8,000	8,000	8,000	0	0	0	0	0.00%
Miscellaneous Fees	12,066	4,452	5,969	5,000	5,000	5,000	0	0.00%
Total Board of Education Fees & Charges	147,035	142,818	75,729	56,675	63,745	63,950	205	0.32%
Total Funding Sources (Revenues)	71,587,946	73,665,065	74,340,674	76,054,231	76,054,231	78,108,940	2,054,709	2.70%

<u>Pay for Participation in Sports</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2018-19</u>	<u>2019-20</u>	<u>\$ Change</u>
Fees depending on sport	100	100	80	80	80	160	80
	150	150	120	120	120	160	40
	200	200	160	160	160	160	0

Local Tuition Rate*	16,900	17,600	18,100	18,100	18,900	19,000	100
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Superintendent's Requested Operational Plan 2019-2020

DISTRICT STUDENT ENROLLMENT

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

The complete report can be found at: [Milone & MacBroom Enrollment Reports](#)

High Enrollment Projections

School Year	Birth Year	Births	K	1	2	3	4	5	6	7	8	9	10	11	12	PK
2014-15	2009	192	230	254	278	290	330	340	392	418	414	435	424	419	458	42
2015-16	2010	200	239	253	261	285	290	340	350	402	424	408	433	437	391	50
2016-17	2011	171	204	263	260	268	286	299	350	358	408	418	407	446	408	50
2017-18	2012	169	202	225	271	267	268	294	308	358	364	402	417	419	417	50
2018-19	2013	166	198	222	231	278	268	277	303	315	364	358	400	429	391	50
2019-20	2014	180	215	218	229	237	278	276	285	310	320	358	357	412	401	50
2020-21	2015	196	235	237	225	235	238	287	284	291	315	315	357	368	385	50
2021-22	2016	214	255	258	244	231	235	245	295	291	296	310	314	368	343	50
2022-23	2017	232	277	281	266	250	231	242	252	302	295	292	309	324	344	50
2023-24	2018	250	299	305	289	273	251	238	249	258	307	291	291	318	302	50
2024-25	2019	269	322	330	314	297	273	258	245	255	262	302	290	299	297	50

High Projections	K-12th		K-4th		5th-6th		7th-8th		9th-12th	
	Total	Change	Total	Change	Total	Change	Total	Change	Total	Change
2014-15	4,682	-2.9%	1,382	-5.7%	732	-7.0%	832	-2.8%	1,736	1.2%
2015-16	4,514	-3.6%	1,329	-3.8%	690	-5.8%	826	-0.7%	1,669	-3.8%
2016-17	4,376	-3.1%	1,282	-3.6%	649	-5.9%	766	-7.3%	1,679	0.6%
2017-18	4,212	-3.7%	1,233	-3.8%	602	-7.2%	722	-5.7%	1,654	-1.5%
2018-19	4,035	-4.2%	1,198	-2.9%	579	-3.8%	679	-5.9%	1,579	-4.5%
2019-20	3,897	-3.4%	1,178	-1.6%	560	-3.3%	630	-7.2%	1,529	-3.2%
2020-21	3,771	-3.2%	1,169	-0.8%	570	1.8%	606	-3.8%	1,425	-6.7%
2021-22	3,685	-2.3%	1,223	4.6%	540	-5.3%	587	-3.3%	1,336	-6.3%
2022-23	3,664	-0.6%	1,305	6.7%	494	-8.4%	597	1.8%	1,268	-5.1%
2023-24	3,670	0.2%	1,416	8.6%	487	-1.5%	565	-5.4%	1,202	-5.2%
2024-25	3,744	2.0%	1,535	8.3%	503	3.3%	517	-8.4%	1,188	-1.1%
First 5-Year % Change		-13.7%		-11.4%		-18.8%		-23.7%		-8.4%
Second 5-Year % Change		-0.7%		31.3%		-11.8%		-14.7%		-16.6%
Ten-Year % Change		-17.1%		15.5%		-27.1%		-37.4%		-28.8%

Superintendent's Requested Operational Plan 2019-2020

DETAILED ELEMENTARY PROJECTIONS (HIGH-GROWTH)

Newtown Public Schools Elementary School Enrollment Projections 2015-16						
School	K	1	2	3	4	K-4th
Hawley	55	55	68	58	68	304
Head O' Meado	42	58	47	77	77	301
Middle Gate	67	77	66	85	81	377
Sandy Hook	74	64	81	65	64	348
TOTAL	239	253	261	285	290	1,329

Newtown Public Schools Elementary School Enrollment Projections 2016-17						
School	K	1	2	3	4	K-4th
Hawley	45	61	57	70	58	292
Head O' Meado	45	46	58	48	78	276
Middle Gate	59	75	80	68	85	367
Sandy Hook	55	81	65	82	64	347
TOTAL	204	263	260	268	286	1,282

Newtown Public Schools Elementary School Enrollment Projections 2017-18						
School	K	1	2	3	4	K-4th
Hawley	45	50	63	59	71	289
Head O' Meado	49	50	47	60	48	253
Middle Gate	60	65	78	82	69	354
Sandy Hook	48	60	83	67	81	338
TOTAL	202	225	271	267	268	1,233

Newtown Public Schools Elementary School Enrollment Projections 2018-19						
School	K	1	2	3	4	K-4th
Hawley	47	50	52	65	59	274
Head O' Meado	39	53	50	48	61	251
Middle Gate	56	67	68	80	82	353
Sandy Hook	57	52	61	84	65	320
TOTAL	198	222	231	278	268	1,198

Newtown Public Schools Elementary School Enrollment Projections 2019-20						
School	K	1	2	3	4	K-4th
Hawley	48	52	52	54	66	272
Head O' Meado	45	42	54	51	48	241
Middle Gate	65	62	69	70	81	346
Sandy Hook	59	62	53	62	83	319
TOTAL	215	218	229	237	278	1,178

Newtown Public Schools Elementary School Enrollment Projections 2020-21						
School	K	1	2	3	4	K-4th
Hawley	52	53	54	54	54	267
Head O' Meado	48	49	43	55	52	248
Middle Gate	70	72	64	71	70	348
Sandy Hook	64	64	63	54	61	306
TOTAL	235	237	225	235	238	1,169

Newtown Public Schools Elementary School Enrollment Projections 2021-22						
School	K	1	2	3	4	K-4th
Hawley	57	58	55	56	54	279
Head O' Meado	53	53	49	44	56	255
Middle Gate	76	78	75	66	72	367
Sandy Hook	69	69	65	64	53	322
TOTAL	255	258	244	231	235	1,223

Newtown Public Schools Elementary School Enrollment Projections 2022-23						
School	K	1	2	3	4	K-4th
Hawley	61	63	59	57	56	297
Head O' Meado	57	58	54	50	44	263
Middle Gate	83	85	81	77	67	393
Sandy Hook	75	75	71	66	63	352
TOTAL	277	281	266	250	231	1,305

Newtown Public Schools Elementary School Enrollment Projections 2023-24						
School	K	1	2	3	4	K-4th
Hawley	66	68	65	62	57	318
Head O' Meado	62	62	58	55	51	289
Middle Gate	90	92	89	84	77	432
Sandy Hook	81	82	77	72	65	378
TOTAL	299	305	289	273	251	1,416

Newtown Public Schools Elementary School Enrollment Projections 2024-25						
School	K	1	2	3	4	K-4th
Hawley	71	74	70	67	62	344
Head O' Meado	67	67	63	60	56	313
Middle Gate	97	100	96	91	84	468
Sandy Hook	88	88	84	79	71	410
TOTAL	322	330	314	297	273	1,535

Superintendent's Requested Operational Plan 2019-2020

Enrollment Projection vs. Actual for 2018-19

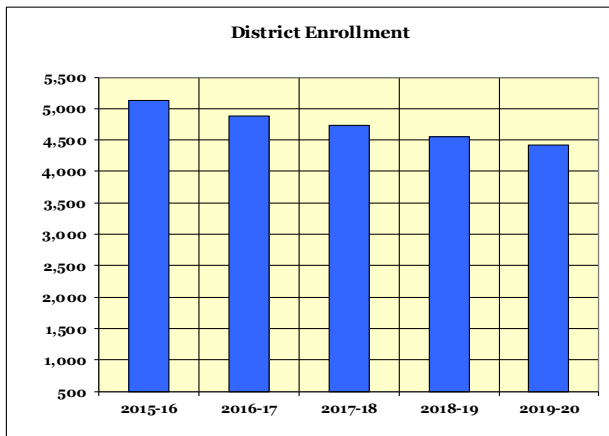
Internal Central office enrollment projection for 2018-19 was 4,195 students, within Town schools. The districts actual October 1st in school enrollment for the current year is 4,198.

	Oct 1st		Oct 1st		
	Projected for Budget		Actual		Difference to
<u>Grade</u>	<u>2018</u>		<u>10/1/2018</u>		<u>Projection used for Budget</u>
K	253		247		-6
1	255		257		2
2	255		250		-5
3	293		286		-7
<u>4</u>	<u>281</u>		<u>278</u>		<u>-3</u>
Total Elementary	1,337		1,318		-19
5	287		285		-2
<u>6</u>	<u>331</u>		<u>339</u>		<u>8</u>
Total Intermediate	618		624		6
7	330		337		7
<u>8</u>	<u>345</u>		<u>344</u>		<u>-1</u>
Total Middle	675		681		6
9	359		360		1
10	367		382		15
11	430		426		-4
<u>12</u>	<u>409</u>		<u>407</u>		<u>-2</u>
Total High	1,565		1,575		10
Total In Schools	4,195		4,198		3
<u>ENROLLMENT BY SCHOOL</u>					
Hawley	301		310		9
Sandy Hook	392		364		-28
Middle Gate	367		361		-6
<u>Head O' Meadow</u>	<u>277</u>		<u>283</u>		<u>6</u>
Total	1,337		1,318		-19
Reed Intermediate	618		624		6
Middle School	675		681		6
High School	1,565		1,575		10
Total In Schools	4,195		4,198		3

Superintendent's Requested Operational Plan 2019-2020

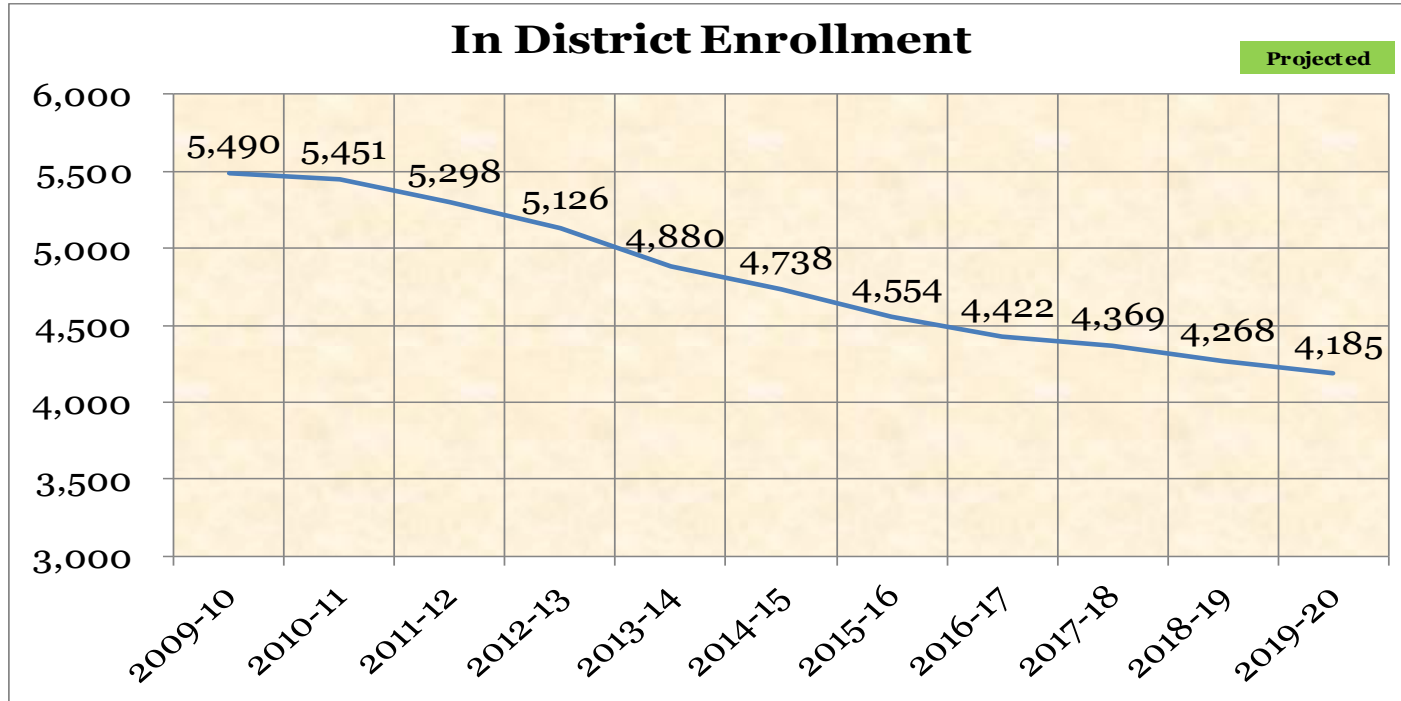
The table to the right represents our actual enrollments figures along with Milone & MacBroom's projection compared to our internal persistence ratio projection. Administration was concerned that that the current population would begin to exceed M&M's projections; therefore, hindering the District's ability to reasonably predict class needs, including staff and other allocations. In 2018-19, M&M projected 4,035 students (k-12) and internal projections came in at 4,195 which proved to be extremely accurate.

Consequently, the District has been relying on internal projections based on a five-year persistence factor for all grades and a three-year persistence factor on kindergarten. The resulting projection appears to more accurately reflect the current distribution.



Actual 10/1/2018, M&M HIGH & Internal Projection for 2019-20									
	10/1/2018 Actual	2019-20 M&M	2019-20 Internal	Difference to M&M		10/1/2018 Actual	2019-20 M&M	2019-20 Internal	Difference to M&M
HAWLEY					REED				
k	60	48	59	11	5	285	276	291	15
1	58	52	62	10	6	339	285	297	12
2	57	52	61	9	Total	624	561	588	27
3	71	54	60	6					
4	64	66	73	7					
Total	310	272	315	43					
SANDY HOOK					MIDDLE				
k	62	59	64	5	7	337	310	342	32
1	75	62	68	6	8	344	320	338	18
2	73	53	79	26	Total	681	630	680	50
3	78	62	77	15					
4	76	83	81	-2					
Total	364	319	369	50					
MIDDLGATE					HIGH				
k	61	65	59	-6	9	360	358	339	-19
1	67	62	62	0	10	382	357	357	0
2	76	69	71	2	11	426	412	386	-26
3	72	70	77	7	12	407	401	430	29
4	85	81	72	-9	Total	1,575	1,528	1,512	-16
Total	361	347	341	-6					
HEAD O' MEADOW					DISTRICT SUMMARY				
k	64	45	70	25	HAW	310	272	315	43
1	57	42	70	28	SHS	364	319	369	50
2	44	54	58	4	MG	361	347	341	-6
3	65	51	46	-5	HOM	283	240	311	71
4	53	48	67	19	REED	624	561	588	27
Total	283	240	311	71	MIDDLE	681	630	680	50
					HIGH	1,575	1,528	1,512	-16
ELEMENTARY SUMMARY					Total				
k	247	217	252	35	Total	4,198	3,897	4,116	219
1	257	218	262	44	Pre Kdg	70	50	69	19
2	250	228	269	41	Community Partnership	15	0	15	15
3	286	237	260	23	Out of District	41	42	35	-7
4	278	278	293	15	Total	4,324	3,989	4,235	246
Total	1,318	1,178	1,336	158	Decline		335	89	-246

Superintendent's Requested Operational Plan 2019-2020
DISTRICT STUDENT ENROLLMENT



The first step in the budget process is to project student enrollment for each school of the coming year. The District's projections used for this budget were based on past history. These yearly projections have been generally on target and have contributed to sound judgement regarding staffing and other budgetary needs.

Superintendent's Requested Operational Plan 2019-2020

DISTRICT STUDENT ENROLLMENT

NEWTOWN PUBLIC SCHOOLS
NEWTOWN, CONNECTICUT

ACTUAL ENROLLMENTS
2009-10 TO 2018-19
IN-DISTRICT STUDENT ENROLLMENT

Grade	----- ACTUAL - October 1st of each year-----										Projected*
	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>
Pre K	87	88	82	45	54	42	34	37	68	70	69
K-4	1,915	1,840	1,723	1,605	1,465	1,385	1,323	1,294	1,317	1,318	1,336
5 - 6	861	895	878	819	788	730	701	659	648	624	588
7 - 8	896	897	871	893	857	834	812	750	712	681	680
9 - 12	1,731	1,731 *	1,744 *	1,764 *	1,716 *	1,747 *	1,684 *	1,682 *	1,624 *	1,575 *	1,512 *
TOTAL	5,490	5,451	5,298	5,126	4,880	4,738	4,554	4,422	4,369	4,268	4,185
Growth	-112	-39	-153	-172	-246	-142	-184	-132	-53	-101	-83

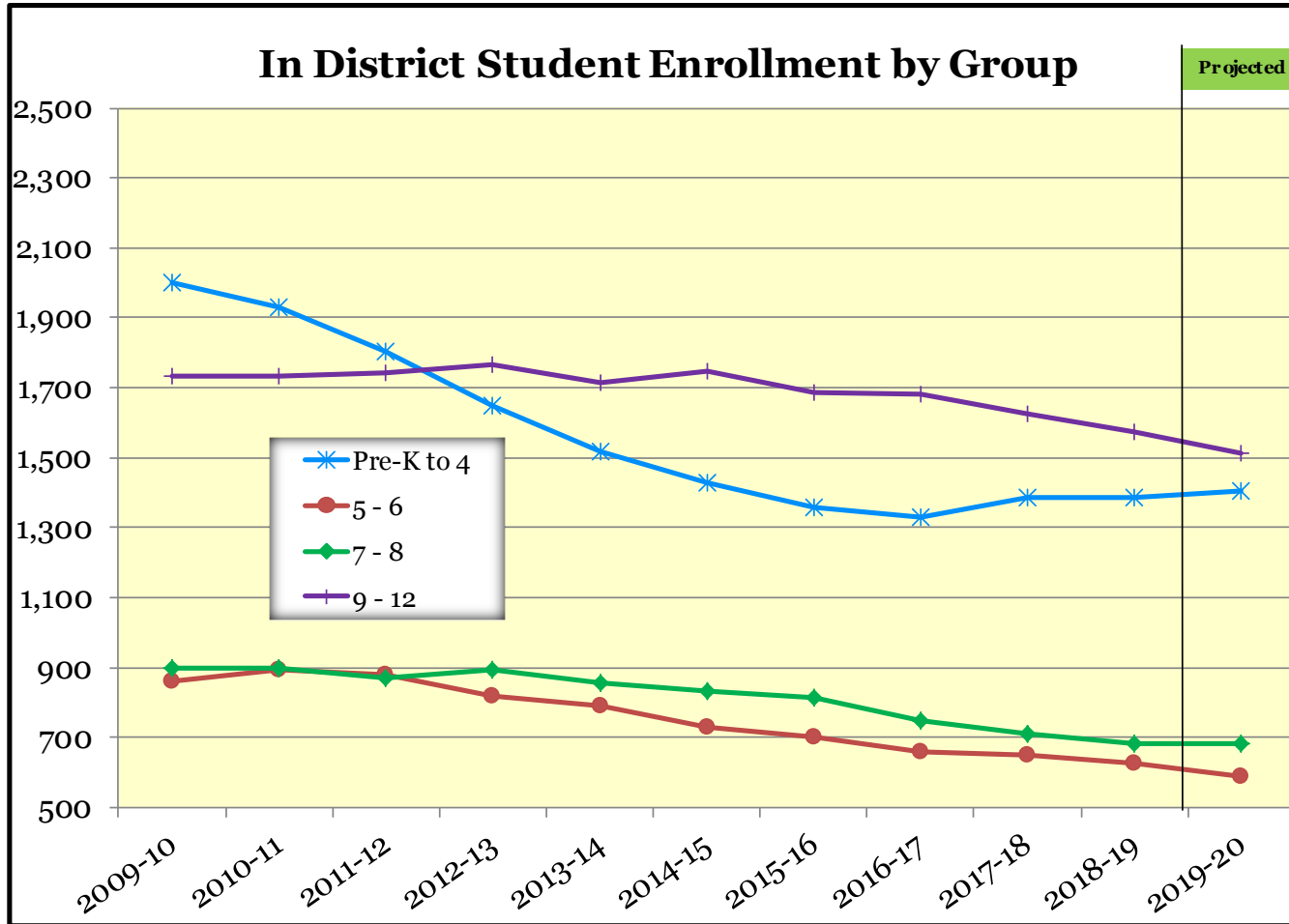
OUT-OF-DISTRICT TUITION STUDENTS

Spec Ed	29	20	26	30	38	32	36	40	42	41	35
Vo/Ag	6	4	4	4	3	4	8	9	10.5	12	13
Magnet (K-5)	40	40	36	40	40	27	25	23	20	11	15
Bridgeport Magnet									1	1	1
Community Partnership Program									16	15	15
Projected enrollment based on Central Office 5 year persistence average (3 years for kindergarten)											
	*	4	12	16	25	24	27	26	20	24	21

Some Vo-ag & Magnet students are also included in the Special Education count

*Number of part time student attending Center for the Arts; counts are included in H/S

Superintendent's Requested Operational Plan 2019-2020
DISTRICT STUDENT ENROLLMENT



NEWTOWN ELEMENTARY SCHOOLS

Our district supports four elementary schools which are located within the various sections of the town. Below is a brief history of each school.

Hawley School - 1921

In the early twentieth century, Hawley school was originally used as an academy school until 1920 when the building mysteriously caught fire and was burned to uselessness.

In the aftermath, Arthur T. Nettleton, president of Newtown Savings Bank and financial advisor to Mary E. Hawley, convinced her to donate a new High School building to the town. This became the first of several benefactions to the town from that exceedingly generous woman.

The school, which was to be named for her parents, was completed in 1921 and was considered to be one of the most advanced school buildings in the state at that time. In addition to having central heating, it was completely fireproof and contained a state of the art chemistry lab and full auditorium for community meetings.



The building continued to be used as a High School until 1953 when a new High School was constructed on Queen Street. The Hawley School subsequently became a K-8th grade elementary school and after the conversion of the Queen Street building into a Middle School in 1974, it became a K-5th grade elementary school.



The building is situated on a level 1.2 acre plot that adjoins Taylor Field which it uses for playground facilities. Taylor Field was the former Newtown Fairgrounds that was donated to the town by Cornelius B. Taylor in the 1920's. The remains of the old fair race track can still be seen in the woods to the north of this field.

Middle Gate School - 1783

In the early 19th century, travelers from Bridgeport to New Milford would pass through three toll gates on what was known as the Bridgeport-Newtown Turnpike (presently Rt. 25) The first toll gate was just north of Bridgeport city limits. The second, or "middle gate" was on Newtown's southern border and the third was on the Brookfield-Newtown line. Middle Gate school took it's name from the original toll gate, which at the time, was the most prominent landmark in town.

The original "Middle Gate" school was established in 1783 and known as the Bears Hill school (see black & white photo below) which stood across from the present Bears Hill Road, just south of the Botsford post office. In 1850, the school was renamed to Middle Gate school and in 1968, the Newtown Historical Society acquired the school, moving it to its present location on Cold Spring Rd.



The present day school was built in 1964 and is located across the street from the little red school house.



Head O'Meadow School- 1977

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



Sandy Hook School - 2016

The Sandy Hook School is a multi-level school located on 15.68 acres. This new state of the art facility has achieved an LEED (leadership in energy & environmental design) Gold rating.

The LEED rating system offers four levels for new construction; certified, silver, gold and platinum, that correspond to the number of credits accrued in five green design categories such as, sustainable sites, water efficiency, energy and atmosphere, materials & resources and indoor environmental quality.



The building features state of the art mechanical systems enhanced by exterior sunshades to mitigate heat gain. Structural and electrical infrastructures were put in place for the use of solar panels which were installed in the late fall of fiscal 2018-19.

An above ground rain-water harvesting cistern collects roof water and is fed to the gardens along the front face of the building. This also acts as a filtering mechanism prior to distribution to adjacent wetlands.

The interior lobby features a kinetic sculpture by the world-renowned artist Tim Prentice which evokes tree leaves above a metal tree sculpture in the two-story main lobby. There is also hand-carved wood panels along the front building façade depicting abstract environmental themes. Fiberglass relief sculptured wall panels in the main lobby depict an original design of "ducks in flight."

NEWTOWN ELEMENTARY SCHOOLS - COMBINED

Elementary School Budget Considerations 2019-2020

The elementary principals compiled this document as a team. Though each of our schools is unique, we value working together to ensure that all of elementary students in Newtown have shared experiences. We understand the importance of working collaboratively to enhance teaching and learning in each of our respective buildings. Working in our monthly PLC, we utilize our individual experiences, knowledge, and expertise to ensure continuous improvement in each school through fulfilling the mission of the District's Strategic Plan. We strive each day to Inspire Each Student to Excel through high expectations, quality instruction, continuous improvement and civic responsibility. This document represents common points of pride, as well as challenges facing all four Newtown Elementary Schools.



Points of Pride

School Counselors

Elementary counselors are an integral part of our school communities. They play a key role in developing resiliency in our students and supporting their varied needs. Our counselors are recognized by students, school staff, and parents as a resource for addressing social-emotional well-being and mental health support. In addition to developmental guidance lessons, they provide group and individual counseling sessions. They are also key members of our SRBI teams, working in collaboration with teachers assisting them with Tier 1 behavioral strategies. School counselors provide crisis prevention, Tier 2 intervention and behavior management support. Our counselors meet regularly with classroom teachers to discuss strategies to help support our children and promote the focus on growth mindset in our schools. They also communicate regularly with parents through phone calls, emails, and family meetings. In order to appropriately address the complex needs of our school communities, and to help students demonstrate necessary character attributes for personal well-being and become contributing members of the community, we encourage the Board of Education to maintain the current level of counselor support in our buildings.

Lead Teacher

The complexities and demands of running an elementary school combined with the ongoing State mandates continue to increase. Lead teachers are assisting in so many new ways. Areas they provide support include but are not limited to: implementing new curriculum, providing professional development, overseeing all testing, addressing student behavioral challenges, and participating in teacher evaluation. We appreciate the Board's support in this area.

Social Emotional Learning

Elementary schools have created building Safe School Climate Committees that have focused goals directly aligned with district work. We recently conducted an SEL survey of all 3rd and 4th grade students. We have a commitment to a consistent teaming structure across buildings, with representation from all stakeholder groups, including teachers, staff, and parents. Building committees are aligned with the district committee and are committed to continuing the work to implement the district SEL Curriculum. This remains a top priority. All K-4 classroom teachers continue to conduct weekly lessons using the Second Step curriculum, and we have also sent teachers from each building for Responsive Classroom training. We have strengthened teachers ability to provide Tier 1 behavioral interventions, while working collaboratively with school counselors who assist students with Tier II behavioral interventions. SRBI protocols have become uniform throughout the District and we are transitioning student information into the Alpine database. All these efforts align with the Action Plan outlined in the District Strategic Plan supporting emotional well-being.

Superintendent's Requested Operational Plan 2019-2020

Technology

We strive to prepare our students for college or career readiness. Our teachers continue to successfully embed the use of technology into teaching and learning on a daily basis. Grades 3 and 4 have Chromebook carts in each classroom which easily allows use to be accessible. Long are the days of just basic word processing. A sampling of what you will routinely see in classrooms is the use of Google Classroom and Google Docs, online research, and video or Slides presentations. Technology has created so many opportunities for students being able to demonstrate their learning using multiple modalities. Document cameras continue to be utilized as we are working to get them into every classroom. These devices help bring many teachable moments to life, from sharing work to better observing teacher modeling. Maker Spaces continue to grow in each of our media centers and ipad use in grades K-2 is also expanding.

Professional Development

Newtown Public Schools are a staff of life-long learners. We are continuously exploring ways to grow as professionals through independent and collaborative efforts. It begins with rigorous goal setting at the beginning of the year which includes an area of focus that is chosen by the teacher. The District provides professional development days, some of which are designated as self-directed so staff can research/work on whatever they are interested in learning more about/developing. Release time is provided for collaborative work, such as calibrating the scoring of writing prompts, analyzing testing data, unpacking units of study, or observing colleagues. PLC and faculty meetings are also utilized for such work. Schools have also been exploring the concept of edcamp, a spontaneous, authentic, teacher-facilitated professional development. This fall, the District also ran its first conference-style PD Day where staff presented a variety of offerings that everyone was able to choose from. With District support, a large contingency of elementary school staff attended a 4-day training in Responsive Classroom which we hope to continue.

Spanish Program

As our Spanish immersion program continued in Grades K through 3 during the 2018-19 school year, we are looking forward to a seamless expansion into grade four next year. Students are moving forward expanding their knowledge and skills through their 30 minute weekly lesson with the Spanish teacher. We are excited that the department now consists of two full-time teachers writing and delivering the curriculum.

CHALLENGES AND BUDGET CONSIDERATIONS

SRBI Supports

SRBI has been a District focus at the K-6 level for the past 2 years. We have been striving to develop consistent protocols. We are also slowly implementing the new database, Alpine, first through lead teachers/assistant principals and then SRBI team members, and this year, teachers. Through continuous strengthening of our assessments and universal screeners, and providing teachers collaboration time to better assess data to drive instruction, we are able to better identify students in need of support. All research shows that early intervention is most important to student success. As the number of students being identified of needing support increases, we must have the resources to best support their progress. Para-educators are terrific for tier 1 push in support and pull out support, as well as some tier 2 support. A certified staff member is best for most of tier 2 support with our language arts consultants and math science specialists providing the tier 3 support. The District Strategic Plan has as part of its action plan calls to ensure staff use effective instructional tools, assessment data and intervention resources to improve academic standing. To successfully continue this model, we are asking for some increases to para support hours, as well as the introduction of a part-time math teacher, like we have in reading.

Superintendent's Requested Operational Plan 2019-2020

Administrative Positions and Support

The complexities and demands of running an elementary school combined with the ongoing State mandates and changes continue to increase. Areas they provide support include but are not limited to: implementing new curriculum, providing professional development, overseeing all testing, addressing student behavioral challenges, and participating in teacher evaluation. For these reasons we support continued efforts to further transition the position of Lead Teacher to Assistant Principal or aligning the position more with Department Chairs. In addition, the institution of .1 coordinator positions represent a positive step for the district. Increasing FTE for the coordinator positions will allow us to make the needed gains in coaching, curriculum and assessment, professional growth, and student performance.

EL

As with all students, English Learners (ELs) bring value and unique experiences into the classroom. Our effort to better support ELs was recognized as we slightly increased FTE dedicated to providing language acquisition services this year. We feel we can further improve achievement by providing collaboration time for EL and classroom teachers, determining goals and progress measures for EL students, and setting a focus on instructional practices for staff to support ELs. In addition, providing instructional resources and technology would support our developing language acquisition program.



Superintendent's Requested Operational Plan 2019-2020

PROGRAM DESCRIPTION

PROGRAM DESCRIPTION

MATHEMATICS

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

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

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

BUDGET HIGHLIGHTS

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

MUSIC

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

PHYSICAL EDUCATION

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

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

Superintendent's Requested Operational Plan 2019-2020

PROGRAM DESCRIPTION

LANGUAGE ARTS/READING

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

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

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

LIBRARY MEDIA

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

ADMINISTRATION

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

EDUCATIONAL TECHNOLOGY

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

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

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

Superintendent's Requested Operational Plan 2019-2020

REGULAR INSTRUCTION - COMBINED

COMBINED ELEMENTARY SCHOOL EXPENSE

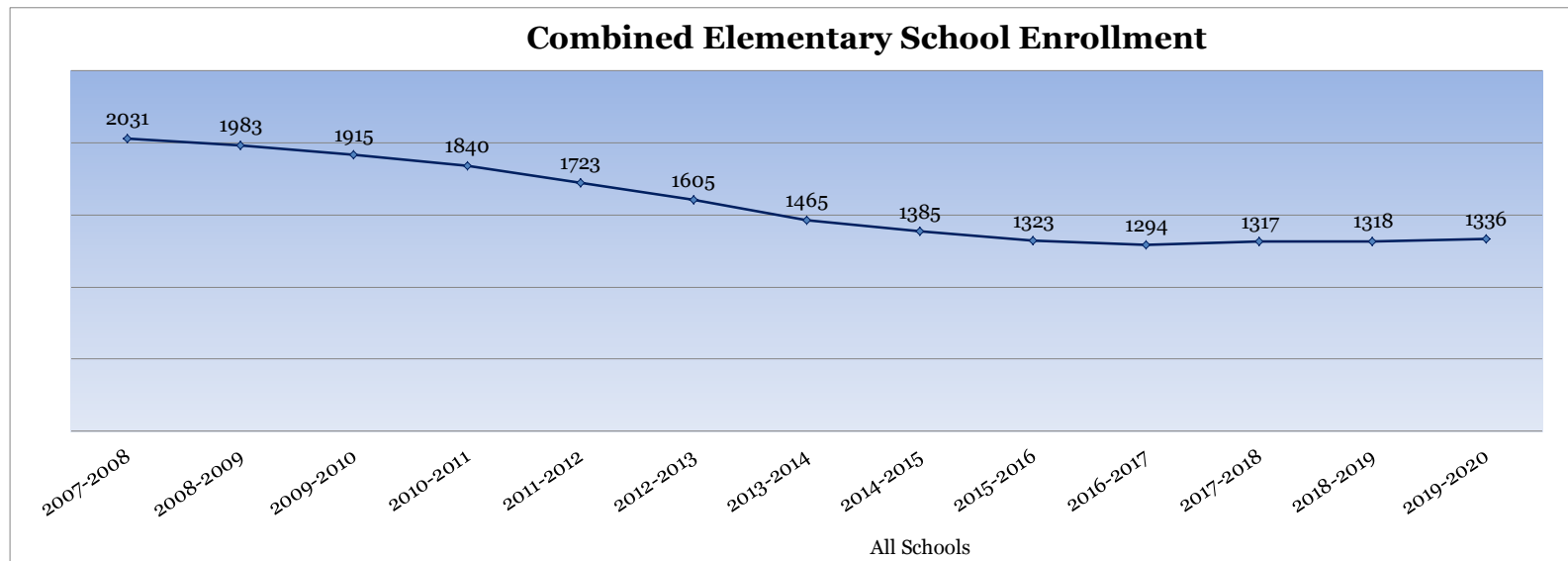
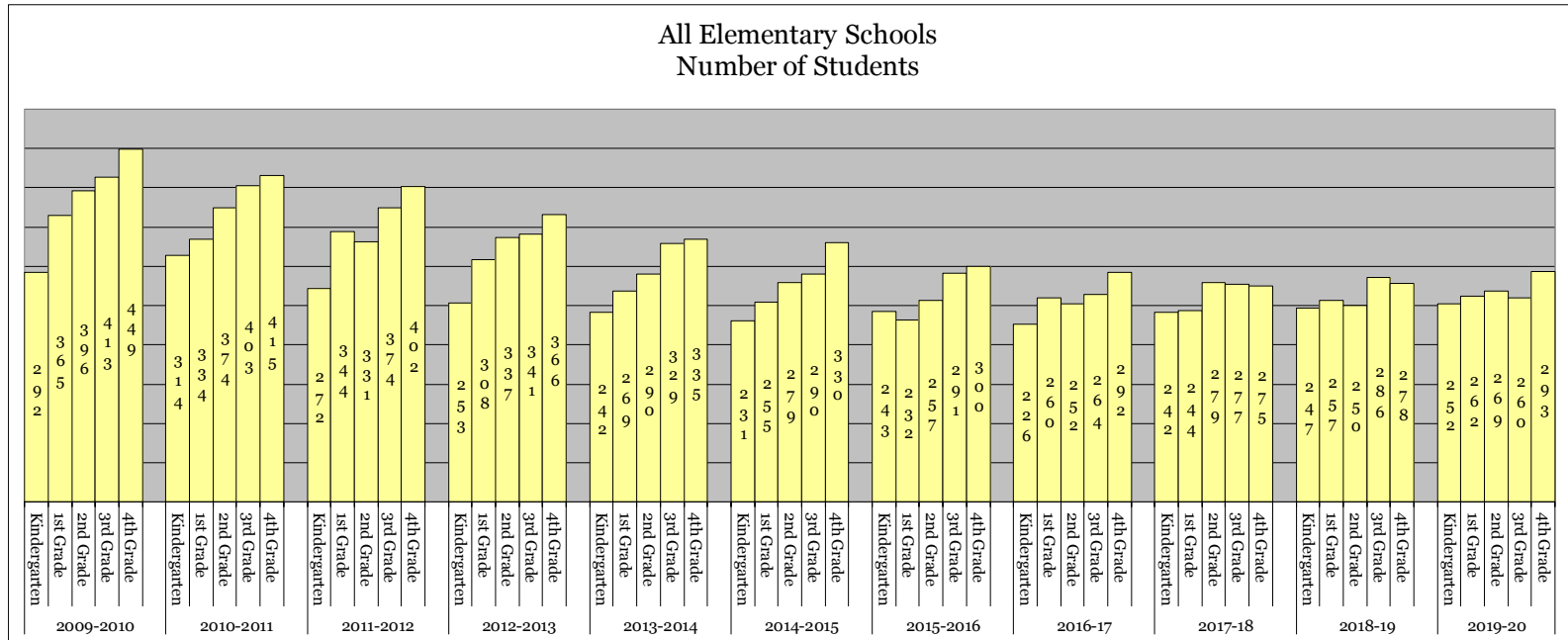
<i>Object</i>	<i>2016 - 17 Expended</i>	<i>2017 - 18 Expended</i>	<i>2018 - 19 Budgeted</i>	<i>2018 - 19 Current</i>	<i>2019 - 20 Proposed</i>	<i>\$ Change</i>	<i>% Change</i>
111 Certified Salaries	8,803,401	9,081,199	9,073,982	9,030,946	9,508,379	477,433	5.29%
112 Non Certified Salaries	796,929	791,330	884,116	914,445	1,005,653	91,208	9.97%
322 Staff Training	8,967	7,096	14,250	14,250	16,850	2,600	18.25%
430 Equipment Repairs	2,245	2,698	3,680	3,680	3,956	276	7.50%
442 Equipment Rental	47,534	47,534	47,533	47,533	47,533	0	0.00%
500 Contracted Services	29,312	29,651	34,323	35,957	36,281	324	0.90%
530 Communications	2,245	2,306	2,450	2,450	2,650	200	8.16%
550 Printing Services	740	996	930	930	1,200	270	29.03%
580 Student Travel & Staff Mileage	2,291	2,221	2,841	2,841	5,249	2,408	84.76%
611 Supplies	165,510	164,962	166,368	164,734	169,903	5,169	3.14%
641 Textbooks	128,186	9,004	73,347	73,347	75,379	2,032	2.77%
734 Equipment	1,685	0	0	0	0	0	- %
810 Memberships	1,568	3,098	3,580	3,580	3,248	(332)	-9.27%
Total	9,990,613	10,142,096	10,307,400	10,294,693	10,876,281	581,588	5.65%

COMBINED ELEMENTARY SCHOOL STAFFING

SUPERINTENDENT'S REQUESTED STAFFING for the NEWTOWN PUBLIC SCHOOLS														
<i>Classification</i>	<i>2009-10 Staffing</i>	<i>2010-11 Staffing</i>	<i>2011-12 Staffing</i>	<i>2012-13 Staffing</i>	<i>2013-14 Staffing</i>	<i>2014-15 Staffing</i>	<i>2015-16 Staffing</i>	<i>2016-17 Staffing</i>	<i>2017-18 Staffing</i>	<i>2018-19 Budget</i>	<i>2018-19 Current</i>	<i>2019-20 Requested</i>	<i>Change</i>	
Principals	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	4.00	4.00	4.00	-	
Lead Teachers	2.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	4.00	4.00	4.00	-	
Teachers	108.37	104.37	101.15	100.65	100.15	96.35	93.40	89.20	90.30	87.80	89.90	91.90	2.00	
Specialists	14.65	14.65	14.65	13.90	13.90	12.15	14.00	12.90	13.20	13.20	13.15	13.40	0.25	
Clerical/Secretarial	8.86	8.86	8.86	8.86	8.29	8.43	8.43	8.43	8.00	8.00	8.00	8.00	-	
Paraeducators	41.81	33.57	22.09	22.12	22.27	23.95	23.72	24.54	24.54	28.12	31.91	32.80	0.89	
Total	180.69	169.45	154.75	153.53	152.61	148.88	147.55	143.07	144.04	145.12	150.96	154.10	3.14	

Superintendent's Requested Operational Plan 2019-2020

ENROLLMENT – COMBINED



Superintendent's Requested Operational Plan 2019-2020

ENROLLMENT AND CLASSROOM STAFFING – COMBINED

ELEMENTARY SCHOOLS ENROLLMENTS AND STAFFING

GRADE	HAWLEY ELEMENTARY SCHOOL						SANDY HOOK ELEMENTARY SCHOOL						MIDDLE GATE ELEMENTARY SCHOOL						HEAD O'MEADOW ELEMENTARY SCHOOL					
	ACTUAL 2018-19			PROJECTED 2019-20			ACTUAL 2018-19			PROJECTED 2019-20			ACTUAL 2018-19			PROJECTED 2019-20			ACTUAL 2018-19			PROJECTED 2019-20		
	STUDENTS	TEACHERS	CLASS	STUDENTS	TEACHERS	CLASS	STUDENTS	TEACHERS	CLASS	STUDENTS	TEACHERS	CLASS	STUDENTS	TEACHERS	CLASS	STUDENTS	TEACHERS	CLASS	STUDENTS	TEACHERS	CLASS	STUDENTS	TEACHERS	CLASS
K	60	3	19	59	4	14	62	4	15	64	4	16	61	4	15	59	4	14	64	4	16	70	4	17
			20			15			15			16			15			15			16			17
			21		change +1	15			16			16			15			16			16			18
						15			16			16			15			16			16			18
1	58	3	19	62	4	15	75	4	18	68	4	17	67	4	16	62	4	15	57	3	19	70	4	17
			19			15			19			17			17			15			19			17
			20		change +1	16			19			17			17			16			19		change +1	18
						16			19			17			17			16			19			18
						16			19			17			17			16			19			18
2	57	3	18	61	3	20	73	4	18	79	4	19	76	4	19	71	4	17	44	3	13	58	3	19
			19			20			18			20			19			18			15			19
			20			21			18			20			19			18			16			20
						20			19			20			19			18						20
						20			19			20			19			18						20
3	71	3	23	60	3	20	78	4	19	77	4	19	72	4	18	77	4	19	65	3	21	46	2	23
			24			20			19			19			18			19			22			23
			24			20			20			20			18			20			22		change -1	23
						20			20			20			18			20						23
4	64	3	21	73	3	24	76	4	18	81	4	20	85	4	20	72	4	18	53	3	16	67	3	22
			21			24			19			20			21			18			18			22
			22			25			19			20			22			18			19			22
						24			20			21			22			18						23
						24			20			21			22			18						23
TOTAL	310	15	K - 2 Avg. 19.4	315	17	K - 2 Avg. 16.5	364	20	K - 2 Avg. 17.5	369	20	K - 2 Avg. 17.6	361	20	K - 2 Avg. 17.0	341	20	K - 2 Avg. 16.0	283	16	K - 2 Avg. 16.5	311	16	K - 2 Avg. 18.0
			3 - 4 Avg. 22.5		FTE CHG 2.0	3 - 4 Avg. 22.2			3 - 4 Avg. 19.3		FTE CHG 0.0	3 - 4 Avg. 19.8			3 - 4 Avg. 19.6		FTE CHG 0.0	3 - 4 Avg. 18.6			3 - 4 Avg. 19.7		FTE CHG 0.0	3 - 4 Avg. 22.6
projected student change				5						5						-20						28		
																								Total Change in Staffing 2.0

HAWLEY SCHOOL

29 Church Hill Rd., Newtown

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

Principal: Christopher Moretti

Lead Teacher: Jenna Connors

The anticipated enrollment for the 2019-20 school year is 315 students. Current year enrollment as of October 1, 2018 is 310 students.



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

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

Superintendent's Requested Operational Plan 2019-2020

HAWLEY SCHOOL

GRADE LEVEL: KINDERGARTEN – 4

SUMMARY BY OBJECT

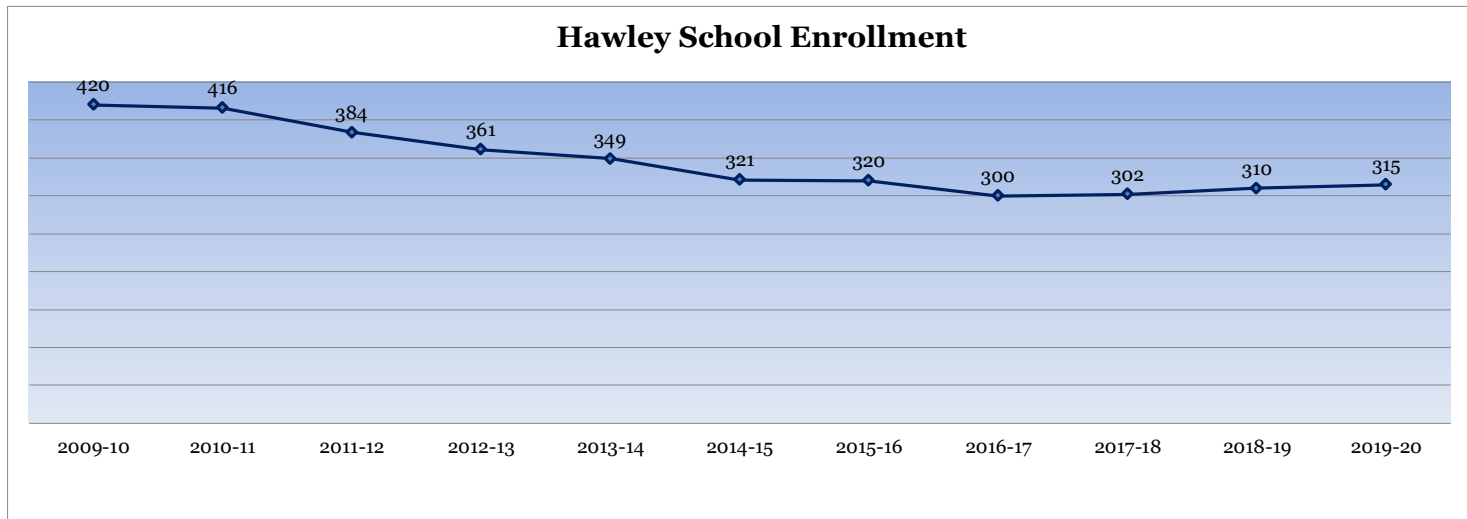
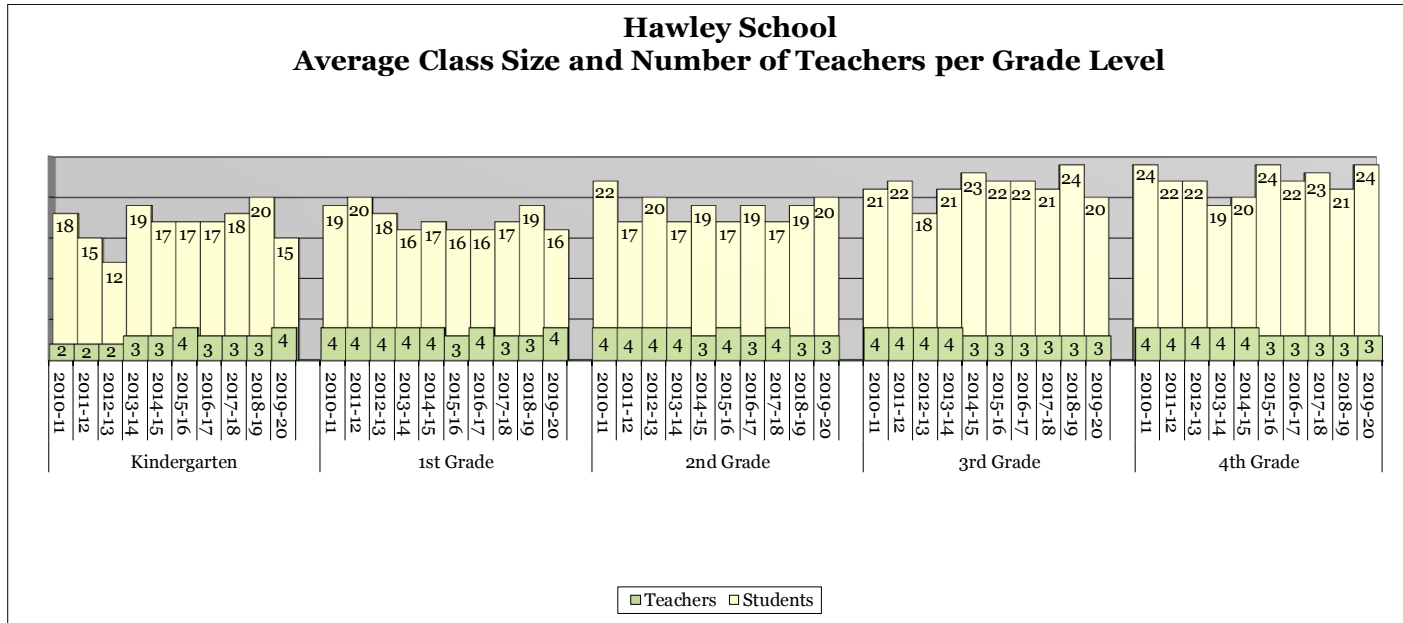
<i>Object</i>	<i>2016 - 17 Expended</i>	<i>2017 - 18 Expended</i>	<i>2018 - 19 Budgeted</i>	<i>2018 - 19 Current</i>	<i>2019 - 20 Proposed</i>	<i>\$ Change</i>	<i>% Change</i>
111 Certified Salaries	2,098,355	2,116,081	2,099,509	2,123,147	2,312,351	189,204	8.91%
112 Non Certified Salaries	192,809	195,328	238,139	236,199	262,124	25,925	10.98%
322 Staff Training	2,173	1,995	3,500	3,500	5,200	1,700	48.57%
430 Equipment Repairs	694	938	1,050	1,050	1,176	126	12.00%
442 Equipment Rental	9,902	9,902	9,902	9,902	9,902	0	0.00%
500 Contracted Services	6,635	6,248	5,555	5,555	6,261	706	12.71%
530 Communications	495	490	500	500	500	0	0.00%
550 Printing Services	202	212	130	130	400	270	207.69%
580 Student Travel & Staff Mileage	811	445	700	700	700	0	0.00%
611 Supplies	38,915	36,361	35,767	35,767	39,300	3,533	9.88%
641 Textbooks	39,425	703	19,532	19,532	21,531	1,999	10.23%
810 Memberships	854	1,194	1,272	1,272	870	(402)	-31.60%
Total	2,391,269	2,369,897	2,415,556	2,437,254	2,660,315	223,061	9.15%

SUMMARY BY PROGRAM

<i>Program</i>	<i>2016 - 17 Expended</i>	<i>2017 - 18 Expended</i>	<i>2018 - 19 Budgeted</i>	<i>2018 - 19 Current*</i>	<i>2019 - 20 Proposed</i>	<i>\$ Change</i>	<i>% Change</i>
HAWLEY							
CLASSROOM	1,464,016	1,411,431	1,401,148	1,399,148	1,593,540	194,392	13.89%
ART	55,240	56,413	58,081	58,081	60,398	2,317	3.99%
EARLY INTERVENTION SPECIALISTS	28,646	41,377	49,797	73,435	73,795	360	0.49%
MATH/SCIENCE SPECIALISTS	88,387	81,309	84,615	84,615	89,877	5,262	6.22%
MUSIC	56,721	47,051	79,344	79,344	80,712	1,368	1.72%
PHYSICAL EDUCATION	127,237	133,444	134,758	134,758	137,968	3,210	2.38%
READING	146,449	160,851	159,238	159,238	163,482	4,244	2.67%
LIBRARY/MEDIA	91,035	97,718	91,826	91,886	97,062	5,176	5.63%
BUILDING ADMINISTRATION	333,537	340,302	356,749	356,749	363,481	6,732	1.89%
TOTAL HAWLEY SCHOOL	2,391,269	2,369,897	2,415,556	2,437,254	2,660,315	223,061	9.15%

Superintendent's Requested Operational Plan 2019-2020

ENROLLMENT - HAWLEY



Superintendent's Requested Operational Plan 2019-2020

ENROLLMENT - HAWLEY

Hawley School Budgeted Enrollment Data											
	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Kindergarten	16	17	14	12	18	16	15	17	18	19	14
	16	18	15	13	20	17	16	17	18	20	15
	17	19	16	12	20	17	17	16	18	21	15
	17	18	16	12			18				15
Total	66	72	61	49	58	50	66	50	54	60	59
Average Class Size	17	18	15	12	19	17	17	17	18	20	15
Classroom Staff	2	2	2	2	3	3	4	3	3	3	4
1st Grade	16	19	19	19	15	16	15	14	17	19	15
	16	19	20	18	16	16	17	16	17	19	15
	17	18	21	18	16	17	17	16	17	20	16
	17	19	21	18	17	17		16			16
	17										
Total	83	75	81	73	64	66	49	62	51	58	62
Average Class Size	17	19	20	18	16	17	16	16	17	19	16
Classroom Staff	5	4	4	4	4	4	3	4	3	3	4
2nd Grade	20	22	16	20	17	18	16	19	16	18	20
	20	22	17	20	17	19	17	19	17	19	20
	21	21	18	20	17	19	17	19	17	20	21
	22	22	18	19	18		18		17		
Total	83	87	69	79	69	56	68	57	67	57	61
Average Class Size	21	22	17	20	17	19	17	19	17	19	20
Classroom Staff	4	4	4	4	4	3	4	3	4	3	3
3rd Grade	23	20	21	18	20	22	21	20	20	23	20
	23	22	22	18	20	23	21	23	21	24	20
	24	21	22	18	21	23	23	23	21	24	20
	24	22	22	18	21						
Total	94	85	87	72	82	68	65	66	62	71	60
Average Class Size	24	21	22	18	21	23	22	22	21	24	20
Classroom Staff	4	4	4	4	4	3	3	3	3	3	3
4th Grade	23	25	21	23	18	19	24	21	22	21	24
	23	24	21	22	19	20	24	22	23	21	24
	24	24	22	22	19	21	24	22	23	22	25
	24	24	22	21	20	21					
Total	94	97	86	88	76	81	72	65	68	64	73
Average Class Size	24	24	22	22	19	20	24	22	23	21	24
Classroom Staff	4	4	4	4	4	4	3	3	3	3	3
Total Enrollment	420	416	384	361	349	321	320	300	302	310	315
Total Staff	19	18	18	18	19	17	17	16	16	15	17

Superintendent's Requested Operational Plan 2019-2020

REGULAR INSTRUCTION - HAWLEY

<u>Object</u>	<u>2016 - 17 Expended</u>	<u>2017 - 18 Expended</u>	<u>2018 - 19 Budgeted</u>	<u>2018 - 19 Current</u>	<u>2019 - 20 Proposed</u>	<u>\$ Change</u>	<u>Notation</u>
<u>CLASSROOM</u>							
111 Teacher Salaries	1,269,493	1,257,199	1,191,747	1,191,747	1,356,522	164,775	See Note #1
111 Specialist Salaries	2,960	3,099	3,220	3,220	2,278	(942)	
112 Paraeducators	104,701	105,355	142,921	140,921	166,648	25,727	See Note #2
121 Substitutes (Certified)	1,672	2,848	1,500	1,500	1,500	0	
131 Activities Salaries	3,070	2,998	2,706	2,706	3,678	972	
131 Extra Work (Certified)	0	0	0	0	0	0	
322 Staff Training	1,490	1,051	2,500	2,500	3,200	700	
442 Equipment Rental	9,902	9,902	9,902	9,902	9,902	0	
500 Contracted Services	2,621	2,235	1,800	1,800	2,000	200	
550 Printing Services	0	0	0	0	0	0	
580 Staff Mileage	451	85	300	300	300	0	
580 Student Travel	360	360	300	300	300	0	
611 Instructional Supplies	27,378	24,847	24,076	24,076	25,204	1,128	See Detail
641 Textbooks	39,425	703	19,532	19,532	21,531	1,999	See Detail
810 Memberships	492	749	644	644	477	(167)	
Subtotal	1,464,016	1,411,431	1,401,148	1,399,148	1,593,540	194,392	

<u>Note #</u>	<u>Description</u>	<u>Notation</u>
1	Teacher Salaries	Addition two FTE teachers
2	Paraeducators	Additional math & reading hours plus 20 hr/wk café para previously under Novo grant

Detail for Instructional Supplies

School Specialty- Literacy Center and Literacy Library supplies: plastic bags, magazine holders, chart paper, markers, colored pencils, dry erase markers and erasers	\$1,000
RGS: White Boards, Book Bags for 2nd grade, reading partner squares, chair covers/supply holders, book bins, and replacement items for reading/writing	\$1,000
Annual Purchases and Replacement Items: Classroom teachers supplies for individual rooms: student planners, calendars, dry erase markers, recess equipment, USI Laminating rolls, composition books for grades 2-4 soft & hard covers, electric pencil sharpened	\$17,610
Quick Word grades: 2-3	\$105
WB Mason: 8x6 post-it notes, index cards, highlighters, top loading plastic folders	\$650
DEMCO- laminated circles and stars for leveling reading libraries/book	\$400
Scholastic Magazines and Map Skills for K-4 students.	\$3,131
Sets of Flash Cards (addition, subtraction, multiplication, division), K Science Consumables (plants, potato's, vegetables, mushrooms)	\$83
Grade 1 Science Consumables (cardstock, tissue paper, soil, pumpkins, butterflies)	\$104
Grade 2 Science Consumables bees, lilies, lettuce, beans, plants),Grade 3 Science Consumables (tissue paper, batteries)	\$149
Grade 4 Science Consumables (new NGSS materials, algae, duckweed, fish, snails, guppies, crickets)	\$566
Words I Use When I Write: grade 1, Kindergarten journals	\$406
Total Classroom Supplies	\$25,204

Superintendent's Requested Operational Plan 2019-2020

REGULAR INSTRUCTION – HAWLEY SCHOOL

Detail for Textbook

Various Publishers: Rigby, Benchmark, Pioneer, Pearson, Heinemann: Texts for guided reading and flexible groups, to build classroom libraries to support CCSS and NGSS, units of study and independent reading K-4	\$6,000
Zaner-Bloser: K, 1 and 3 Handwriting Books	\$3,000
Pearson: Words Their Way Resources- for differentiation and new students	\$1,500
Origo (K-4 Stepping Stones) K-4 Stepping Stones journals for 315 students, K-4 Stepping Stones student practice books for 315 students	\$9,431
Professional Resources: Close Reading, Common Core Implementation, Literacy Committee, and PLC/PD	\$400
Books for kindergarten registration & Literacy Week	\$500
Kindness books. Selected during the school year	\$700
Total Textbooks	\$21,531

<i>Object</i>	<i>2016 - 17 Expended</i>	<i>2017 - 18 Expended</i>	<i>2018 - 19 Budgeted</i>	<i>2018 - 19 Current</i>	<i>2019 - 20 Proposed</i>	<i>\$ Change</i>	<i>Notation</i>
<u>ART</u>							
111 Teacher Salaries	53,040	54,440	55,981	55,981	58,048	2,067	
611 Instructional Supplies	2,200	1,973	2,100	2,100	2,350	250	
Subtotal	55,240	56,413	58,081	58,081	60,398	2,317	
<u>EARLY INTERVENTION SPECIALISTS</u>							
111 Specialist Salaries	28,646	41,377	49,797	73,435	73,795	360	
Subtotal	28,646	41,377	49,797	73,435	73,795	360	
<u>MATH/SCIENCE SPECIALISTS</u>							
111 Specialist Salaries	88,387	81,309	84,615	84,615	89,877	5,262	
500 Contracted Services	0	0	0	0	0	0	
Subtotal	88,387	81,309	84,615	84,615	89,877	5,262	
<u>MUSIC</u>							
111 Teacher Salaries	54,768	46,209	78,094	78,094	79,040	946	
430 Equipment Repairs	329	125	150	150	276	126	
500 Contracted Services	595	0	0	0	300	300	
611 Instructional Supplies	1,030	717	1,100	1,100	1,096	(4)	
Subtotal	56,721	47,051	79,344	79,344	80,712	1,368	
<u>PHYSICAL EDUCATION</u>							
111 Teacher Salaries	126,193	132,412	133,708	133,708	136,418	2,710	
611 Instructional Supplies	1,044	1,033	1,050	1,050	1,550	500	
Subtotal	127,237	133,444	134,758	134,758	137,968	3,210	

Superintendent's Requested Operational Plan 2019-2020

REGULAR INSTRUCTION – HAWLEY SCHOOL

<i>Object</i>	<i>2016 - 17 Expended</i>	<i>2017 - 18 Expended</i>	<i>2018 - 19 Budgeted</i>	<i>2018 - 19 Current</i>	<i>2019 - 20 Proposed</i>	<i>\$ Change</i>	<i>Notation</i>
<u>READING</u>							
111 Teacher Salaries	146,449	160,851	159,238	159,238	163,482	4,244	
111 Specialist Salaries	0	0	0	0	0	0	
Subtotal	146,449	160,851	159,238	159,238	163,482	4,244	
<u>LIBRARY/MEDIA</u>							
111 Specialist Salaries	68,296	73,668	67,688	67,688	71,461	3,773	
112 Paraeducators	12,931	13,000	12,967	13,027	13,265	238	
430 Equipment Repairs	365	331	400	400	400	0	
500 Contracted Services	3,419	4,014	3,755	3,755	3,961	206	
611 Instructional Supplies	5,967	6,652	6,941	6,941	7,900	959	
810 Memberships	58	53	75	75	75	0	
Subtotal	91,035	97,718	91,826	91,886	97,062	5,176	
<u>BUILDING ADMINISTRATION</u>							
111 Principal Salary	158,847	162,421	166,075	166,075	169,812	3,737	
111 Lead Teacher	96,534	97,250	105,140	105,140	106,440	1,300	
112 Clerical Salaries	74,483	76,500	81,251	81,251	81,211	(40)	
132 Extra Work (Non-Certified)	694	473	1,000	1,000	1,000	0	
322 Staff Training	683	944	1,000	1,000	2,000	1,000	
430 Equipment Repairs	0	482	500	500	500	0	
530 Communications - Postage	495	490	500	500	500	0	
550 Printing Services	202	212	130	130	400	270	
580 Staff Mileage	0	0	100	100	100	0	
690 Office Supplies	1,297	1,139	500	500	1,200	700	
810 Memberships	304	391	553	553	318	(235)	
Subtotal	333,537	340,302	356,749	356,749	363,481	6,732	
TOTAL HAWLEY SCHOOL	2,391,269	2,369,897	2,415,556	2,437,254	2,660,315	223,061	

Superintendent's Requested Operational Plan 2019-2020

STAFFING - HAWLEY

SUPERINTENDENT'S REQUESTED STAFFING for the NEWTOWN PUBLIC SCHOOLS															
			2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2018-19	2019-20	
	<i>Classification</i>		<i>Staffing</i>	<i>Staffing</i>	<i>Staffing</i>	<i>Staffing</i>	<i>Staffing</i>	<i>Staffing</i>	<i>Staffing</i>	<i>Staffing</i>	<i>Staffing</i>	<i>Budget</i>	<i>Current</i>	<i>Requested</i>	<i>Change</i>
111	Principal		1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-
111	Lead Teacher		1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-
111	Teachers		23.50	22.50	22.50	22.50	23.50	22.40	22.00	21.00	21.00	19.90	19.90	21.90	2.00
111	Specialists		3.60	3.60	3.60	3.60	3.60	2.60	2.63	2.54	2.84	2.84	2.83	2.83	-
112	Clerical/Secretarial		1.86	1.86	1.86	1.86	1.86	2.00	2.00	2.00	2.00	2.00	2.00	2.00	-
112	Paraeducators		10.37	8.10	5.33	5.46	5.46	5.46	6.06	6.06	6.06	7.92	8.52	8.83	0.31
	Total		41.33	38.06	35.29	35.42	36.42	34.46	34.69	33.60	33.90	34.66	35.25	37.56	2.31

REGULAR INSTRUCTION STAFFING - HAWLEY SCHOOL																
			2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2018-19	2019-20	Change	Notation
	<i>Classification</i>		<i>Staffing</i>	<i>Staffing</i>	<i>Staffing</i>	<i>Staffing</i>	<i>Staffing</i>	<i>Staffing</i>	<i>Staffing</i>	<i>Staffing</i>	<i>Staffing</i>	<i>Budget</i>	<i>Current</i>	<i>Requested</i>		
	<u>CLASSROOM</u>															
111	Teachers		19.00	18.00	18.00	18.00	19.00	17.00	17.00	16.00	16.00	15.00	15.00	17.00	2.00	
111	Specialists		0.10	0.10	0.10	0.10	0.10	0.10	0.125	0.038	0.038	0.038	0.025	0.025	-	
112	Paraeducators		9.59	7.53	4.70	4.83	4.89	4.89	5.49	5.49	5.49	7.35	7.95	8.26	0.31	
	Subtotal		28.69	25.63	22.80	22.93	23.99	21.99	22.62	21.53	21.53	22.39	22.98	25.29	2.31	
	<u>ART</u>															
111	Teachers		0.90	0.90	0.90	0.90	0.90	0.90	0.70	0.70	0.70	0.70	0.70	0.70	-	
	<u>EARLY INTERVENTION SPECIALISTS</u>															
111	Specialists		0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.80	0.80	0.80	0.80	-	
	<u>MATH/SCIENCE SPECIALISTS</u>															
111	Specialists		1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
	<u>MUSIC</u>															
111	Teachers		1.10	1.10	1.10	1.10	1.10	1.10	0.90	0.90	0.90	0.80	0.80	0.80	-	
	<u>PHYSICAL EDUCATION</u>															
111	Teachers		1.50	1.50	1.50	1.50	1.50	1.40	1.40	1.40	1.40	1.40	1.40	1.40	-	
	<u>READING</u>															
111	Teachers		1.00	1.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	-	
111	Specialists		1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-	
	Subtotal		2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00	
	<u>LIBRARY/MEDIA</u>															
111	Specialists		1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
112	Paraeducators		0.78	0.57	0.63	0.63	0.57	0.57	0.57	0.57	0.57	0.57	0.57	0.57	-	
	Subtotal		1.78	1.57	1.63	1.63	1.57	1.57	1.57	1.57	1.57	1.57	1.57	1.57	0.00	
	<u>BUILDING ADMINISTRATION</u>															
111	Principal		1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
111	Lead Teacher		1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
112	Clerical/Secretarial		1.86	1.86	1.86	1.86	1.86	2.00	2.00	2.00	2.00	2.00	2.00	2.00	-	
	Subtotal		3.86	3.86	3.86	3.86	3.86	4.00	4.00	4.00	4.00	4.00	4.00	4.00	0.00	
	TOTAL HAWLEY SCHOOL		41.33	38.06	35.29	35.42	36.42	34.46	34.69	33.60	33.90	34.66	35.25	37.56	2.31	

SANDY HOOK SCHOOL

12 Dickenson Drive

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

Principal: Dr. Kathy Gombos

Lead Teacher: Kelly MacLaren

The anticipated enrollment for the 2019-20 school year is 369 students. Current year enrollment as of October 1, 2018 is 364 students.

In addition, the Pre-school program is located within the Sandy Hook School housing an additional 70 children.



The school colors are green and white and the school mascot is the Eagle.

Facilities Data:		Square Footage:
Originally Constructed	2016	87,000
Total Current Square Footage		87,000
Classrooms Currently Available		23
Specialty Rooms		4
Total School Acreage		15.68
Fields Available: 1 Baseball, 1 Soccer		

Superintendent's Requested Operational Plan 2019-2020

SANDY HOOK SCHOOL

GRADE LEVEL: KINDERGARTEN – 4

SUMMARY BY OBJECT

Object	2016 - 17 Expended	2017 - 18 Expended	2018 - 19 Budgeted	2018 - 19 Current	2019 - 20 Proposed	\$ Change	% Change
111 Certified Salaries	2,315,331	2,366,307	2,378,682	2,359,091	2,453,006	93,915	3.98%
112 Non-Certified Salaries	205,990	190,258	213,171	217,800	243,717	25,917	11.90%
322 Staff Training	3,200	3,504	6,200	6,200	6,200	0	0.00%
430 Equipment Repairs	1,081	722	1,080	1,080	980	(100)	-9.26%
442 Equipment Rental	15,845	15,845	15,845	15,845	15,845	0	0.00%
500 Contracted Services	12,141	12,164	13,393	15,027	15,095	68	0.45%
530 Communications	400	483	600	600	800	200	33.33%
550 Printing Services	0	236	200	200	200	0	0.00%
580 Student Travel & Staff Mileage	355	704	785	785	2,185	1,400	178.34%
611 Supplies	40,591	43,602	44,080	42,446	41,839	(607)	-1.43%
641 Textbooks	32,916	4,010	22,000	22,000	21,001	(999)	-4.54%
734 Equipment	0	0	0	0	0	0	-%
810 Memberships	986	1,052	963	963	1,059	96	9.97%
Total	2,628,834	2,638,888	2,696,999	2,682,037	2,801,927	119,890	4.47%

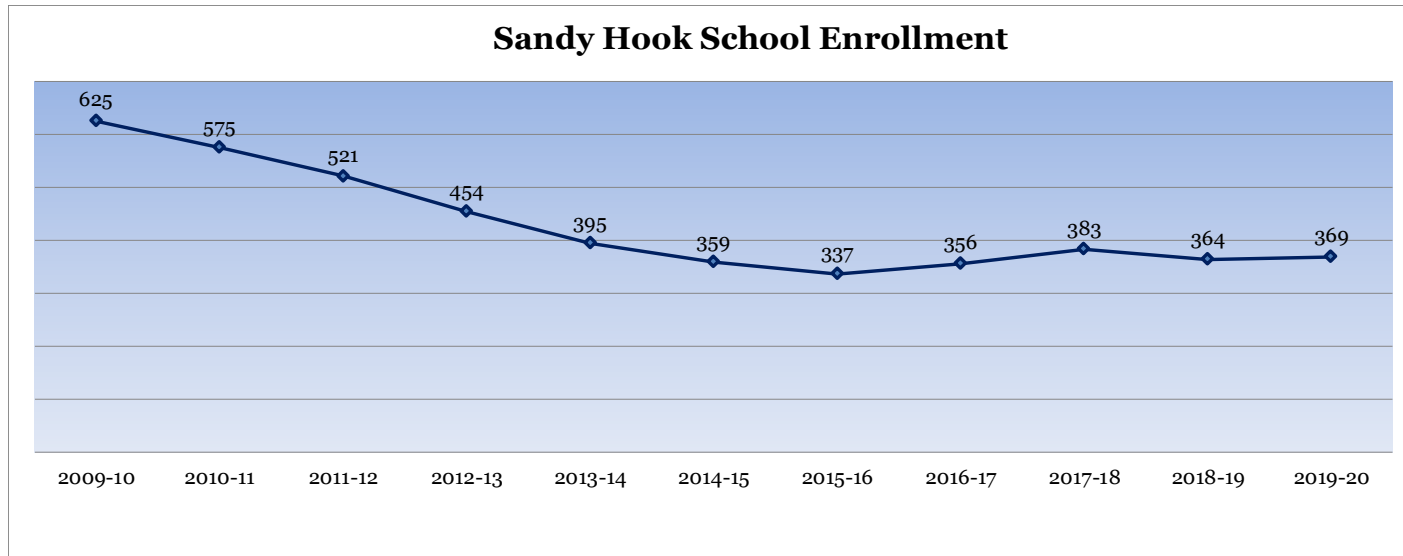
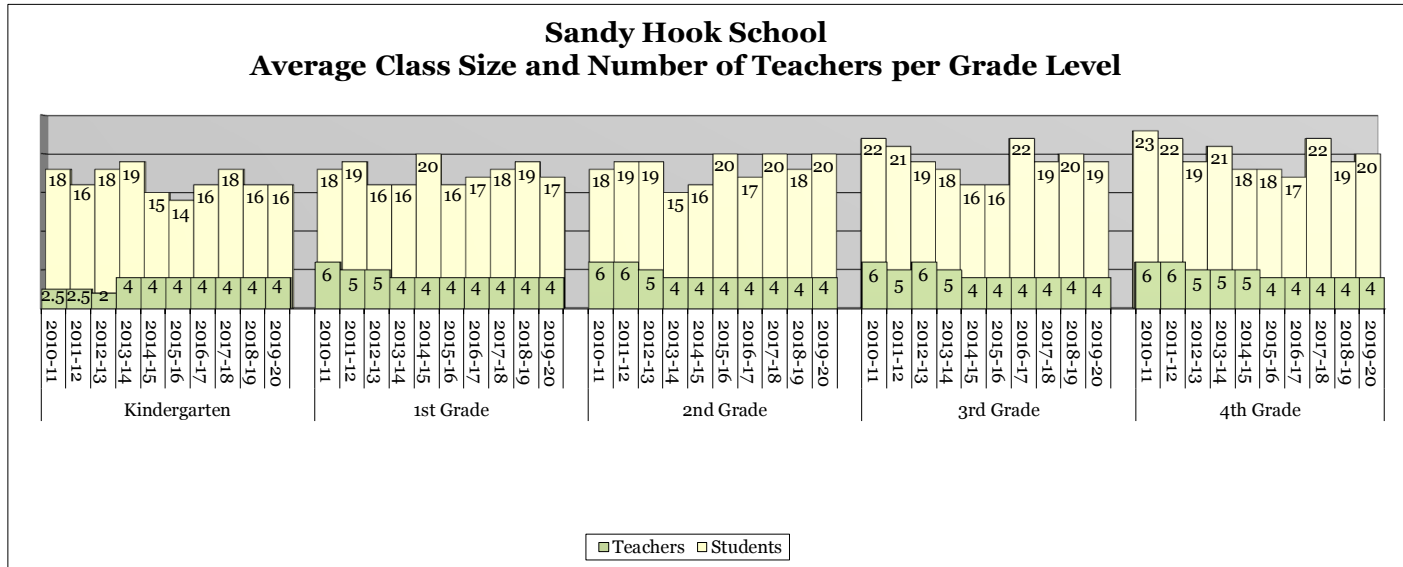
SUMMARY BY PROGRAM

SANDY HOOK

CLASSROOM	1,515,154	1,525,526	1,606,047	1,596,201	1,690,010	93,809	5.88%
ART	52,811	55,025	57,503	57,503	60,334	2,831	4.92%
EARLY INTERVENTION SPECIALISTS	0	0	0	0	0	0	-%
MATH/SCIENCE SPECIALISTS	99,766	100,482	101,443	101,443	102,656	1,213	1.20%
MUSIC	106,600	107,518	96,763	96,763	97,900	1,137	1.18%
PHYSICAL EDUCATION	120,982	118,091	123,221	118,044	123,692	5,648	4.78%
READING	251,138	257,535	262,573	262,573	269,238	6,665	2.54%
LIBRARY/MEDIA	94,409	87,354	88,177	88,238	90,297	2,059	2.33%
BUILDING ADMINISTRATION	387,975	387,356	361,272	361,272	367,800	6,528	1.81%
TOTAL SANDY HOOK SCHOOL	2,628,834	2,638,888	2,696,999	2,682,037	2,801,927	119,890	4.47%

Superintendent's Requested Operational Plan 2019-2020

ENROLLMENT – SANDY HOOK



Superintendent's Requested Operational Plan 2019-2020

ENROLLMENT SANDY HOOK

Sandy Hook School Budgeted Enrollment Data											
	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Kindergarten	16	18	16	19	18	14	13	15	17	15	16
	16	17	16	19	19	14	14	16	18	15	16
	16	19	16	17	20	15	15	16	18	16	16
	17	18	16	17	20	16	15	16	18	16	16
	17	17	17								
	18										
Total	100	89	81	72	77	59	57	63	71	62	64
Average Class Size	17	18	16	18	19	15	14	16	18	16	16
Classroom Staff	3	3	3	2	4	4	4	4	4	4	4
1st Grade	17	18	18	16	15	19	15	16	17	18	17
	18	18	19	15	16	20	15	17	18	19	17
	19	18	19	16	17	20	16	18	18	19	17
	19	18	19	15	17	20	17	18	18	19	17
	19	18	19	16							
	19	19									
Total	111	109	94	78	65	79	63	69	71	75	68
Average Class Size	19	18	19	16	16	20	16	17	18	19	17
Classroom Staff	6	6	5	5	4	4	4	4	4	4	4
2nd Grade	18	18	18	19	14	15	20	16	19	18	19
	18	18	18	19	15	16	20	17	20	18	20
	18	18	19	18	15	16	20	17	20	18	20
	18	17	19	19	16	17	21	17	20	19	20
	18	18	19	19							
	19	18	19								
	20										
Total	129	107	112	94	60	64	81	67	79	73	79
Average Class Size	18	18	19	19	15	16	20	17	20	18	20
Classroom Staff	7	6	6	5	4	4	4	4	4	4	4
3rd Grade	23	23	20	19	17	15	15	21	18	19	19
	23	22	20	19	18	16	16	22	19	19	19
	23	22	21	20	18	17	16	22	19	20	19
	23	22	21	19	18	17	17	23	20	20	20
	24	22	21	17	18						
	24	21	19								
Total	140	132	103	113	89	65	64	88	76	78	77
Average Class Size	23	22	21	19	18	16	16	22	19	20	19
Classroom Staff	6	6	5	6	5	4	4	4	4	4	4
4th Grade	23	23	21	20	20	18	17	17	21	18	20
	24	23	21	19	20	18	18	17	21	19	20
	24	23	22	19	21	18	18	17	22	19	20
	24	23	22	19	21	19	19	18	22	20	21
	25	24	22	20	22	19					
	25	22	23								
Total	145	138	131	97	104	92	72	69	86	76	81
Average Class Size	24	23	22	19	21	18	18	17	22	19	20
Classroom Staff	6	6	6	5	5	5	4	4	4	4	4
Total Enrollment	625	575	521	454	395	359	337	356	383	364	369
Total Staff	28	26.5	24.5	23	22	21	20	20	20	20	20

Superintendent's Requested Operational Plan 2019-2020

REGULAR INSTRUCTION – SANDY HOOK

Object	2016 - 17 Expended	2017 - 18 Expended	2018 - 19 Budgeted	2018 - 19 Current	2019 - 20 Proposed	\$ Change	Notation
CLASSROOM							
111 Teacher Salaries	1,325,647	1,363,506	1,397,294	1,382,880	1,452,826	69,946	
111 Specialist Salaries	2,960	3,099	3,220	3,220	2,278	(942)	
112 Paraeducators	101,178	98,206	120,425	124,993	150,362	25,369	See Note #1
121 Substitutes (Certified)	2,295	1,998	2,000	2,000	2,000	0	
131 Activities Salaries	2,560	2,400	3,206	3,206	3,206	0	
322 Staff Training	3,200	2,720	6,000	6,000	5,500	(500)	
430 Equipment Repairs	400	0	300	300	200	(100)	
442 Equipment Rental	15,845	15,845	15,845	15,845	15,845	0	
500 Contracted Services	3,347	4,216	4,900	4,900	4,900	0	
580 Staff Mileage	175	188	500	500	1,000	500	See Note #2
580 Student Travel	180	180	185	185	185	0	
611 Instructional Supplies	24,196	28,707	29,674	29,674	30,209	535	See Detail
641 Textbooks	32,916	4,010	22,000	22,000	21,001	(999)	See Detail
810 Memberships	255	452	498	498	498	0	
Subtotal	1,515,154	1,525,526	1,606,047	1,596,201	1,690,010	93,809	

Note #	Description	Notation
1	Paraeducators	Additional math & reading hours plus 20 hr/wk café para previously under Novo grant
2	Staff Mileage	Increased travel for professional development

Detail for Instructional Supplies

Hot Laminate	\$1,500
Additional Preschool Expenses - paper, office supplies	\$2,000
Copy Paper - White & Color	\$6,700
White Board Markers - Markerboard People	\$1,000
Math Department Requests - timers, tokens clocks, tag board	\$1,104
Science Dept Supplies - seeds, live animals, Owl Pettets	\$1,983
K-4 LAC Supply Requests - postfolio bags, post its, journals, timers, labels	\$2,517
LAC Supplies - Book bags, binder combs, post its, labels, timers	\$500
K-4 Classroom Special Supply Requests - folders, colored paper, craft supplies, pens	\$5,000
Classroom Magazines	\$2,500
School Supplies - Pens, Pencils, Chart Paper, Erasers, Glue, Crayons, Markers, Clip Boards, Paper Clips, Binder Clips, Rulers, Pencil Bags, Post Its.	\$5,405
Total Classroom Supplies	\$30,209

Superintendent's Requested Operational Plan 2019-2020

REGULAR INSTRUCTION – SANDY HOOK

Detail for Textbooks

LAC Handwriting books & journals	\$1,897
Words Their Way	\$2,767
One school one read, book selected during school year	\$3,000
Charter Oak, Understanding Texts & Readers	\$678
Story Works - Grade 4 & Scholastic News Grades 1,2 & 3	\$2,000
Origo Education - K-4 Student Journals	\$8,637
Shipping/Handling, Overall reduction in supplies	\$2,022
Total Textbooks	\$21,001

Object	2016 - 17 Expended	2017 - 18 Expended	2018 - 19 Budgeted	2018 - 19 Current	2019 - 20 Proposed	\$ Change	Notation
<u>ART</u>							
111 Teacher Salaries	50,156	52,526	55,003	55,003	58,334	3,331	
611 Instructional Supplies	2,655	2,499	2,500	2,500	2,000	(500)	
Subtotal	52,811	55,025	57,503	57,503	60,334	2,831	
<u>MATH/SCIENCE SPECIALISTS</u>							
111 Specialist Salaries	99,766	100,482	101,443	101,443	102,656	1,213	
Subtotal	99,766	100,482	101,443	101,443	102,656	1,213	
<u>MUSIC</u>							
111 Teacher Salaries	103,180	103,927	93,983	93,983	95,120	1,137	
430 Equipment Repairs	681	722	780	780	780	0	
500 Contracted Services	1,330	800	800	800	800	0	
611 Instructional Supplies	1,408	2,069	1,200	1,200	1,200	0	
734 Equipment	0	0	0	0	0	0	
Subtotal	106,600	107,518	96,763	96,763	97,900	1,137	
<u>PHYSICAL EDUCATION</u>							
111 Teacher Salaries	118,928	116,992	123,221	118,044	122,492	4,448	
611 Instructional Supplies	2,054	1,099	0	0	1,200	1,200	
Subtotal	120,982	118,091	123,221	118,044	123,692	5,648	
<u>READING</u>							
111 Teacher Salaries	155,704	159,371	163,448	163,448	168,899	5,451	
111 Specialist Salaries	95,434	98,164	99,125	99,125	100,339	1,214	
Subtotal	251,138	257,535	262,573	262,573	269,238	6,665	

Superintendent's Requested Operational Plan 2019-2020

REGULAR INSTRUCTION – SANDY HOOK

Object	2016 - 17 <i>Expended</i>	2017 - 18 <i>Expended</i>	2018 - 19 <i>Budgeted</i>	2018 - 19 <i>Current</i>	2019 - 20 <i>Proposed</i>	<i>\$ Change</i>	<i>Notation</i>
<u>LIBRARY/MEDIA</u>							
111 Specialist Salaries	55,622	57,907	60,366	60,366	63,445	3,079	
112 Clerical Salaries	12,462	2,735	0	0	0	0	
112 Paraeducators	12,032	12,686	12,603	12,664	12,852	188	
500 Contracted Services	7,463	7,148	7,693	9,327	9,395	68	
611 Instructional Supplies	6,769	6,712	7,450	5,816	4,544	(1,272)	
810 Memberships	61	165	65	65	61	(4)	
Subtotal	94,409	87,354	88,177	88,238	90,297	2,059	
<u>BUILDING ADMINISTRATION</u>							
111 Principal Salary	303,078	305,935	169,075	169,075	172,812	3,737	
111 Lead Teacher	0	0	107,298	107,298	108,599	1,301	
112 Clerical Salaries	77,642	75,700	79,143	79,143	79,503	360	
132 Extra Work (Non-Certified)	2,676	932	1,000	1,000	1,000	0	
322 Staff Training	0	784	200	200	700	500	
530 Communications - Postage	400	483	600	600	800	200	
550 Printing Services	0	236	200	200	200	0	
580 Staff Mileage	0	336	100	100	1,000	900	See Note #1
690 Office Supplies	3,510	2,515	3,256	3,256	2,686	(570)	
810 Memberships	670	435	400	400	500	100	
Subtotal	387,975	387,356	361,272	361,272	367,800	6,528	
TOTAL SANDY HOOK SCHOOL	2,628,834	2,638,888	2,696,999	2,682,037	2,801,927	119,890	

Note #

Description

Notation

1

Staff Mileage

Workshops and district travel

Superintendent's Requested Operational Plan 2019-2020

STAFFING – SANDY HOOK

SUPERINTENDENT'S REQUESTED STAFFING for the NEWTOWN PUBLIC SCHOOLS														
	<i>Classification</i>	<i>2009-10 Staffing</i>	<i>2010-11 Staffing</i>	<i>2011-12 Staffing</i>	<i>2012-13 Staffing</i>	<i>2013-14 Staffing</i>	<i>2014-15 Staffing</i>	<i>2015-16 Staffing</i>	<i>2016-17 Staffing</i>	<i>2017-18 Staffing</i>	<i>2018-19 Budget</i>	<i>2018-19 Current</i>	<i>2019-20 Requested</i>	<i>Change</i>
111	Principal	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	1.00	1.00	-
111	Lead Teacher	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	-
111	Teachers	34.35	32.85	30.85	29.85	28.85	27.55	25.40	25.40	25.40	25.30	25.30	25.30	-
111	Specialists	3.85	3.85	3.85	3.10	3.10	3.10	3.88	3.04	3.04	3.04	3.03	3.03	-
112	Clerical/Secretarial	3.00	3.00	3.00	3.00	2.43	2.43	2.43	2.43	2.00	2.00	2.00	2.00	-
112	Paraeducators	9.75	8.98	6.10	5.73	5.73	5.73	5.73	5.73	5.73	6.66	7.45	7.86	0.41
	Total	52.95	50.68	45.80	43.68	42.11	40.81	39.44	38.60	38.17	39.00	39.78	40.19	0.41

REGULAR INSTRUCTION STAFFING - SANDY HOOK SCHOOL															
	<i>Classification</i>	<i>2009-10 Staffing</i>	<i>2010-11 Staffing</i>	<i>2011-12 Staffing</i>	<i>2012-13 Staffing</i>	<i>2013-14 Staffing</i>	<i>2014-15 Staffing</i>	<i>2015-16 Staffing</i>	<i>2016-17 Staffing</i>	<i>2017-18 Staffing</i>	<i>2018-19 Budget</i>	<i>2018-19 Current</i>	<i>2019-20 Requested</i>	<i>Change</i>	<i>Notation</i>
	<u>CLASSROOM</u>														
111	Teachers	28.00	26.50	24.50	23.00	22.00	21.00	20.00	20.00	20.00	20.00	20.00	20.00	-	
111	Specialists	0.10	0.10	0.10	0.10	0.10	0.10	0.125	0.038	0.038	0.038	0.025	0.025	-	
112	Paraeducators	9.04	8.41	5.53	5.16	5.16	5.16	5.16	5.16	5.16	6.09	6.88	7.29	0.41	
	Subtotal	37.14	35.01	30.13	28.26	27.26	26.26	25.29	25.20	25.20	26.13	26.91	27.32	0.41	
	<u>ART</u>														
111	Teachers	1.00	1.00	1.00	1.00	1.00	1.00	0.80	0.80	0.80	0.80	0.80	0.80	-	
	<u>EARLY INTERVENTION SPECIALISTS</u>														
111	Specialists	0.75	0.75	0.75	0.00	0.00	0.00	0.75	0.00	0.00	0.00	0.00	0.00	-	
	<u>MATH/SCIENCE SPECIALISTS</u>														
111	Specialists	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
	<u>MUSIC</u>														
111	Teachers	1.30	1.30	1.30	1.10	1.10	1.10	1.10	1.10	1.10	1.00	1.00	1.00	-	
	<u>PHYSICAL EDUCATION</u>														
111	Teachers	2.00	2.00	2.00	2.00	2.00	1.70	1.50	1.50	1.50	1.50	1.50	1.50	-	
	<u>READING</u>														
111	Teachers	2.05	2.05	2.05	2.75	2.75	2.75	2.00	2.00	2.00	2.00	2.00	2.00	-	
111	Specialists	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
	Subtotal	3.05	3.05	3.05	3.75	3.75	3.75	3.00	3.00	3.00	3.00	3.00	3.00	0.00	
	<u>LIBRARY/MEDIA</u>														
111	Specialists	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
112	Clerical/Secretarial	0.43	0.43	0.43	0.43	0.43	0.43	0.43	0.43	0.00	0.00	0.00	0.00	-	
112	Paraeducators	0.71	0.57	0.57	0.57	0.57	0.57	0.57	0.57	0.57	0.57	0.57	0.57	-	
	Subtotal	2.14	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.57	1.57	1.57	1.57	0.00	
	<u>BUILDING ADMINISTRATION</u>														
111	Principal	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	1.00	1.00	-	
111	Lead Teacher	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	-	
112	Clerical/Secretarial	2.57	2.57	2.57	2.57	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	-	
	Subtotal	4.57	4.57	4.57	4.57	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	0.00	
	TOTAL SANDY HOOK SCHOOL	52.95	50.68	45.80	43.68	42.11	40.81	39.44	38.60	38.17	39.00	39.78	40.19	0.41	

Superintendent's Requested Operational Plan 2019-2020

MIDDLE GATE SCHOOL

7 Cold Spring Rd., Newtown

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

Principal: Chris Geissler

Lead Teacher: John Sullivan

The anticipated enrollment for the 2019-20 school year is 341 students. Current year enrollment as of October 1, 2018 is 361 students.



The school spirit colors of Middle Gate are red and white and the mascot is the Flying Eagle.

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

Superintendent's Requested Operational Plan 2019-2020

MIDDLE GATE SCHOOL

GRADE LEVEL: KINDERGARTEN – 4

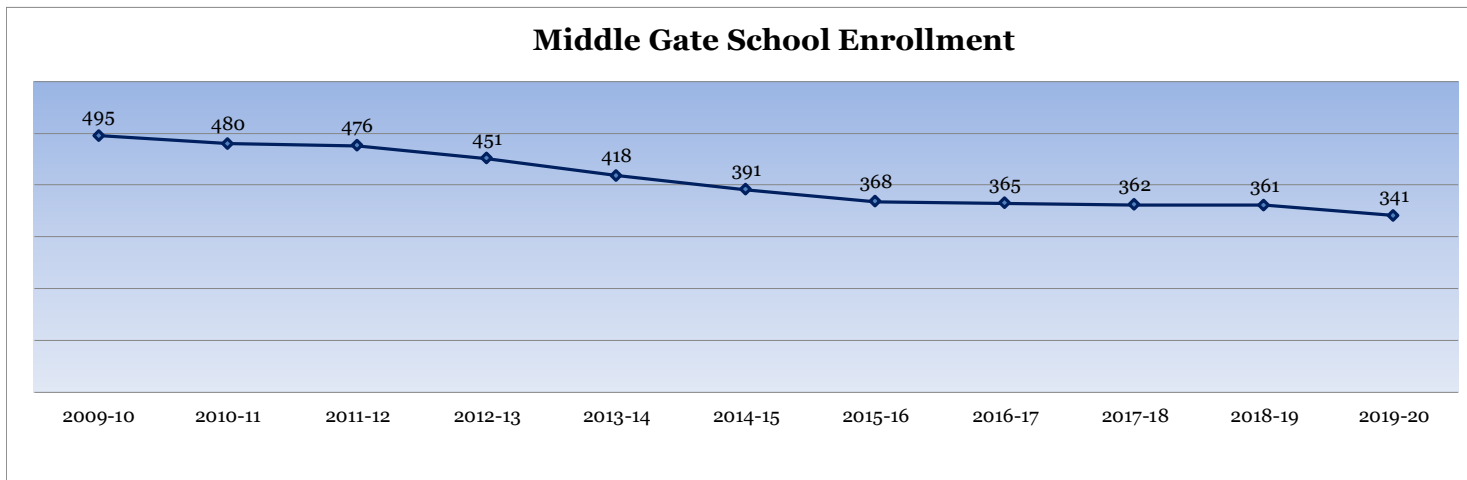
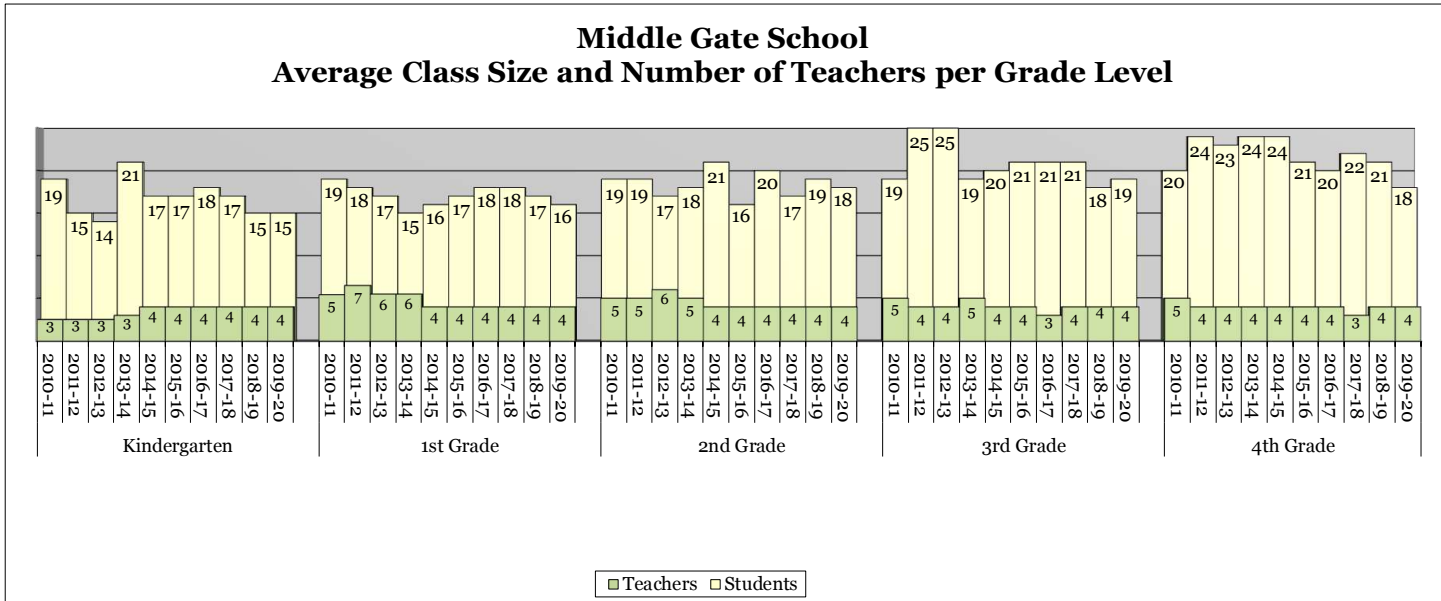
SUMMARY BY OBJECT

Object	2016 - 17 Expended	2017 - 18 Expended	2018 - 19 Budgeted	2018 - 19 Current	2019 - 20 Proposed	\$ Change	% Change
111 Certified Salaries	2,322,301	2,393,384	2,488,737	2,364,723	2,476,792	112,069	4.74%
112 Non-Certified Salaries	220,289	220,772	244,645	245,431	260,175	14,744	6.01%
322 Staff Training	2,475	0	2,550	2,550	3,450	900	35.29%
430 Equipment Repairs	469	390	700	700	700	0	0.00%
442 Equipment Rental	11,884	11,884	11,884	11,884	11,884	0	0.00%
500 Contracted Services	5,530	5,137	8,050	8,050	7,550	(500)	-6.21%
530 Communications	850	833	850	850	850	0	0.00%
550 Printing Services	357	448	500	500	500	0	0.00%
580 Student Travel & Staff Mileage	540	540	556	556	1,564	1,008	181.29%
611 Supplies	46,681	50,280	48,460	48,460	47,443	(1,017)	-2.10%
641 Textbooks	30,899	4,290	16,856	16,856	17,189	333	1.98%
734 Equipment	0	0	0	0	0	0	-
810 Memberships	582	273	444	444	359	(85)	-19.14%
Total	2,642,859	2,688,231	2,824,232	2,701,004	2,828,456	127,452	4.72%

SUMMARY BY PROGRAM

MIDDLE GATE SCHOOL							
CLASSROOM	1,612,458	1,644,309	1,739,795	1,754,422	1,837,419	82,997	4.73%
ART	51,705	54,001	56,295	56,295	59,266	2,971	5.28%
EARLY INTERVENTION SPECIALISTS	57,963	35,744	44,946	0	18,445	18,445	-
MATH/SCIENCE SPECIALISTS	80,704	84,194	88,767	88,767	94,546	5,779	6.51%
MUSIC	84,104	88,466	81,039	81,039	87,203	6,164	7.61%
PHYSICAL EDUCATION	145,142	149,513	151,002	151,002	152,548	1,546	1.02%
READING	165,291	169,991	174,965	82,056	86,337	4,281	5.22%
LIBRARY/MEDIA	117,384	125,426	127,150	127,150	127,089	(61)	-0.05%
BUILDING ADMINISTRATION	328,110	336,588	360,273	360,273	365,603	5,330	1.48%
TOTAL MIDDLE GATE SCHOOL	2,642,859	2,688,231	2,824,232	2,701,004	2,828,456	127,452	4.72%

ENROLLMENT – MIDDLE GATE



Superintendent's Requested Operational Plan 2019-2020

ENROLLMENT - MIDDLE GATE

Middle Gate School Budgeted Enrollment Data											
	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Kindergarten	16	20	15	15	20	17	17	17	17	15	14
	16	20	15	15	21	17	17	18	17	15	15
	17	21	15	15	21	17	17	18	17	15	15
	17	17	16	14		18	18	18	17	16	15
	17	17	16	13							
Total	83	95	77	72	62	69	69	71	68	61	59
Average Class Size	17	19	15	14	21	17	17	18	17	15	15
Classroom Staff	3	3	3	3	3	4	4	4	4	4	4
1st Grade	18	19	17	17	14	16	17	17	18	16	15
	18	19	18	17	15	16	17	17	18	17	15
	19	19	18	17	15	16	17	18	18	17	16
	19	19	18	17	16	16	18	18	19	17	16
	20	18	18	17	16						
Total	94	94	108	85	76	64	69	70	73	67	62
Average Class Size	19	19	18	17	15	16	17	18	18	17	16
Classroom Staff	5	5	7	6	6	4	4	4	4	4	4
2nd Grade	19	20	18	17	17	20	16	19	17	19	17
	19	19	19	17	18	21	16	20	17	19	18
	20	19	19	18	18	21	16	20	17	19	18
	20	19	20	17	18	21	16	20	18	19	18
	20	18	20	17	18						
Total	98	95	96	103	89	83	64	79	69	76	71
Average Class Size	20	19	19	17	18	21	16	20	17	19	18
Classroom Staff	5	5	5	6	5	4	4	4	4	4	4
3rd Grade	20	19	24	25	18	20	21	21	21	18	19
	21	19	24	24	19	20	21	21	21	18	19
	21	19	25	25	19	20	21	22	21	18	19
	21	20	25	24	20	21	21		22	18	20
	21	19			20						
Total	104	96	98	98	96	81	84	64	85	72	77
Average Class Size	21	19	25	25	19	20	21	21	21	18	19
Classroom Staff	5	5	4	4	5	4	4	3	4	4	4
4th Grade	23	20	24	24	23	23	20	20	22	20	18
	23	20	24	23	24	24	20	20	22	21	18
4th Grade	23	21	24	23	24	23	21	20	23	22	18
	23	19	25	23	24	24	21	21		22	18
24	20										
Total	116	100	97	93	95	94	82	81	67	85	72
Average Class Size	23	20	24	23	24	24	21	20	22	21	18
Classroom Staff	5	5	4	4	4	4	4	4	3	4	4
Total Enrollment	495	480	476	451	418	391	368	365	362	361	341
Total Staff	23	23	22	22	23	20	20	19	19	20	20

Superintendent's Requested Operational Plan 2019-2020

REGULAR INSTRUCTION – MIDDLE GATE

Object	2016 - 17 <i>Expended</i>	2017 - 18 <i>Expended</i>	2018 - 19 <i>Budgeted</i>	2018 - 19 <i>Current</i>	2019 - 20 <i>Proposed</i>	\$ Change	Notation
<u>CLASSROOM</u>							
111 Teacher Salaries	1,394,885	1,457,322	1,518,356	1,532,197	1,598,905	66,708	
111 Specialist Salaries	2,960	3,099	3,220	3,220	2,278	(942)	
112 Paraeducators	131,443	132,087	150,624	151,410	165,545	14,135	
121 Substitutes (Certified)	5,865	4,378	3,400	3,400	3,675	275	
131 Activities Salaries	2,200	1,828	3,000	3,000	3,678	678	
322 Staff Training	2,475	0	2,550	2,550	3,100	550	
430 Equipment Repairs	0	135	150	150	150	0	
442 Equipment Rental	11,884	11,884	11,884	11,884	11,884	0	
500 Contracted Services	2,202	1,113	3,000	3,000	3,220	220	
580 Student Travel	540	540	556	556	1,564	1,008	See Note #1
611 Instructional Supplies	26,824	27,428	25,805	25,805	25,922	117	See Detail
641 Textbooks	30,899	4,290	16,856	16,856	17,189	333	See Detail
810 Memberships	281	205	394	394	309	(85)	
Subtotal	1,612,458	1,644,309	1,739,795	1,754,422	1,837,419	82,997	

<u>Note #</u>	<u>Description</u>	<u>Notation</u>
1	Student Travel	Grade four field trip, RIS orientation & chorus rehearsals

Details for Classroom Supplies

Supplies for school counselor	\$200
Copy paper, Hot laminate, 2 pocket folders, page protectors, journals, exam booklets	\$8,000
Pencils, for K-4, regular, color, pens, dry erase markers	\$3,252
Misc. supplies, scissors, erasers, markers, index cards, crayons, highlighters, wht boards-markers, erasers	\$2,261
Grade K - 4 individual grade level orders. Composition books, writing paper, highlighters, clipboards, glue stix, crayons etc.	\$3,375
Composition books, portfolios, folders, book envelopes for Rdg Center, Apps	\$615
Misc. Reading supplies, labels, markers, book boxes, Book bags for K students, Quick Words gr. 1 & 3	\$741
Weekly Reader K-3, National Geographic Gr 4	\$1,611
Story Works Gr 4, Shipping Reading Center	\$450
School Specialty: Earth week supplies, owl pellets, Earths Birthday: Earth Week, Gr. 3 science	\$650
Lakeshore math manipulatives, Really Good Stuff: math manipulatives	\$800
Pet supplies for math/science room, Consumables for science room, Carolina Biological - science units, Consumables for science new units of study	\$2,617
Delta plant units, Educational Innovations science units, Shipping for math/science	\$1,350
Total Classroom Supplies	\$25,922

Superintendent's Requested Operational Plan 2019-2020

REGULAR INSTRUCTION - MIDDLE GATE

Detail for Textbooks

K-4 Stepping Stones student journals	\$4,074
K-4 Stepping Stones student practice books	\$4,074
Shipping (10% of original cost)	\$815
Library, literacy center	\$2,000
Classroom library allotment	\$2,500
Shipping/Handling for classroom & literacy libraries	\$450
Handwriting books Gr K & 3	\$1,696
Shipping/handling handwriting books	\$255
Words their Way-student books	\$1,152
Shipping/handling WTW	\$173
Total Textbooks	\$17,189

<i>Object</i>	<i>2016 - 17 Expended</i>	<i>2017 - 18 Expended</i>	<i>2018 - 19 Budgeted</i>	<i>2018 - 19 Current</i>	<i>2019 - 20 Proposed</i>	<i>\$ Change</i>	<i>Notation</i>
<u>ART</u>							
111 Teacher Salaries	48,726	51,013	53,295	53,295	56,266	2,971	
611 Instructional Supplies	2,979	2,988	3,000	3,000	3,000	0	
Subtotal	51,705	54,001	56,295	56,295	59,266	2,971	
<u>EARLY INTERVENTION SPECIALISTS</u>							
111 Specialist Salaries	57,963	35,744	44,946	0	18,445	18,445	See Note #1
Subtotal	57,963	35,744	44,946	0	18,445	18,445	
<u>MATH/SCIENCE SPECIALISTS</u>							
111 Specialist Salaries	80,704	84,194	88,767	88,767	94,546	5,779	
Subtotal	80,704	84,194	88,767	88,767	94,546	5,779	
<u>MUSIC</u>							
111 Teacher Salaries	82,732	86,918	79,588	79,588	85,403	5,815	
430 Equipment Repairs	365	145	300	300	300	0	
611 Instructional Supplies	1,007	1,403	1,151	1,151	1,500	349	
734 Equipment	0	0	0	0	0	0	
Subtotal	84,104	88,466	81,039	81,039	87,203	6,164	

Note #

1

Description

Specialists Salaries

Notation

Starting in 2018-19 the .75 FTE Reading Interventionist is now funded under the Title I grant, and a .25 Reading Interventionist has been added for 2019-20.

Superintendent's Requested Operational Plan 2019-2020

REGULAR INSTRUCTION - MIDDLE GATE

<u>Object</u>	<u>2016 - 17</u> <u>Expended</u>	<u>2017 - 18</u> <u>Expended</u>	<u>2018 - 19</u> <u>Budgeted</u>	<u>2018 - 19</u> <u>Current</u>	<u>2019 - 20</u> <u>Proposed</u>	<u>\$ Change</u>	<u>Notation</u>
<u>PHYSICAL EDUCATION</u>							
111 Teacher Salaries	143,644	148,288	149,728	149,728	151,548	1,820	
611 Instructional Supplies	1,498	1,224	1,274	1,274	1,000	(274)	
Subtotal	145,142	149,513	151,002	151,002	152,548	1,546	
<u>READING</u>							
111 Teacher Salaries	91,339	92,009	92,909	0	0	0	See Note #1
111 Specialist Salaries	73,952	77,982	82,056	82,056	86,337	4,281	
Subtotal	165,291	169,991	174,965	82,056	86,337	4,281	
<u>LIBRARY/MEDIA</u>							
111 Specialist Salaries	90,306	95,148	96,099	96,099	97,300	1,201	
112 Paraeducators	12,706	12,703	12,778	12,778	13,027	249	
430 Equipment Repairs	105	0	100	100	100	0	
500 Contracted Services	3,329	4,024	5,050	5,050	4,330	(720)	
611 Instructional Supplies	10,872	13,483	13,073	13,073	12,282	(791)	
810 Memberships	66	68	50	50	50	0	
Subtotal	117,384	125,426	127,150	127,150	127,089	(61)	
<u>BUILDING ADMINISTRATION</u>							
111 Principal Salary	158,847	162,421	166,075	166,075	169,812	3,737	
111 Lead Teacher	88,179	93,041	107,298	107,298	108,599	1,301	
112 Clerical Salaries	74,633	75,090	80,243	80,243	80,603	360	
132 Extra Work (Non-Certified)	1,506	892	1,000	1,000	1,000	0	
322 Staff Training	0	0	0	0	350	350	
430 Equipment Repairs	0	110	150	150	150	0	
530 Communications - Postage	850	833	850	850	850	0	
550 Printing Services	357	448	500	500	500	0	
580 Staff Mileage	0	0	0	0	0	0	
690 Office Supplies	3,502	3,753	4,157	4,157	3,739	(418)	
810 Memberships	235	0	0	0	0	0	
Subtotal	328,110	336,588	360,273	360,273	365,603	5,330	
TOTAL MIDDLE GATE SCHOOL	2,642,859	2,688,231	2,824,232	2,701,004	2,828,456	127,452	

Note #

1

Description

Teacher Salaries

Notation

Due to a change in the Title 1 eligible school, starting in 2018-19 the teacher is funded by the Title I grant.

Superintendent's Requested Operational Plan 2019-2020

STAFFING – MIDDLE GATE

SUPERINTENDENT'S REQUESTED STAFFING for the NEWTOWN PUBLIC SCHOOLS														
	<i>Classification</i>	<i>2009-10 Staffing</i>	<i>2010-11 Staffing</i>	<i>2011-12 Staffing</i>	<i>2012-13 Staffing</i>	<i>2013-14 Staffing</i>	<i>2014-15 Staffing</i>	<i>2015-16 Staffing</i>	<i>2016-17 Staffing</i>	<i>2017-18 Staffing</i>	<i>2018-19 Budget</i>	<i>2018-19 Current</i>	<i>2019-20 Requested</i>	<i>Change</i>
111	Principal	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-
111	Lead Teacher	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-
111	Teachers	27.92	27.92	27.00	27.00	27.50	26.10	25.00	24.00	24.00	23.90	24.90	24.90	-
111	Specialists	3.60	3.60	3.60	3.60	3.60	2.85	3.88	3.79	3.79	3.79	3.78	4.03	0.25
112	Clerical/Secretarial	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	-
112	Paraeducators	10.54	8.77	5.81	5.81	5.81	6.56	6.66	7.48	7.48	8.27	8.63	8.63	-
	Total	46.06	44.29	40.41	40.41	40.91	39.51	39.54	39.27	39.27	39.96	41.31	41.56	0.25

REGULAR INSTRUCTION STAFFING - MIDDLE GATE SCHOOL

	<i>Classification</i>	<i>2009-10 Staffing</i>	<i>2010-11 Staffing</i>	<i>2011-12 Staffing</i>	<i>2012-13 Staffing</i>	<i>2013-14 Staffing</i>	<i>2014-15 Staffing</i>	<i>2015-16 Staffing</i>	<i>2016-17 Staffing</i>	<i>2017-18 Staffing</i>	<i>2018-19 Budget</i>	<i>2018-19 Current</i>	<i>2019-20 Requested</i>	<i>Change</i>	<i>Notation</i>
	<u>CLASSROOM</u>														
111	Teachers	22.92	22.92	22.00	22.00	22.50	20.50	20.50	19.50	19.50	19.50	20.50	20.50	-	
111	Specialists	0.10	0.10	0.10	0.10	0.10	0.10	0.125	0.038	0.038	0.038	0.025	0.025	-	
112	Paraeducators	9.26	7.94	5.24	5.24	5.24	5.99	6.09	6.91	6.91	7.70	8.06	8.06	-	
	Subtotal	32.28	30.96	27.34	27.34	27.84	26.59	26.72	26.45	26.45	27.24	28.59	28.59	0.00	
	<u>ART</u>														
111	Teachers	0.90	0.90	0.90	0.90	0.90	0.90	0.80	0.80	0.80	0.80	0.80	0.80	-	
	<u>EARLY INTERVENTION SPECIALISTS</u>														
111	Specialists	0.50	0.50	0.50	0.50	0.50	0.75	0.75	0.75	0.75	0.75	0.75	1.00	0.25	
	<u>MATH/SCIENCE SPECIALISTS</u>														
111	Specialists	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
	<u>MUSIC</u>														
111	Teachers	1.10	1.10	1.10	1.10	1.10	1.10	1.10	1.10	1.10	1.00	1.00	1.00	-	
	<u>PHYSICAL EDUCATION</u>														
111	Teachers	2.00	2.00	2.00	2.00	2.00	1.60	1.60	1.60	1.60	1.60	1.60	1.60	-	
	<u>READING</u>														
111	Teachers	1.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
111	Specialists	1.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
	Subtotal	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00	
	<u>LIBRARY/MEDIA</u>														
111	Specialists	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
112	Paraeducators	0.57	0.54	0.57	0.57	0.57	0.57	0.57	0.57	0.57	0.57	0.57	0.57	-	
	Subtotal	1.57	1.54	1.57	1.57	1.57	1.57	1.57	1.57	1.57	1.57	1.57	1.57	0.00	
	<u>BUILDING ADMINISTRATION</u>														
111	Principal	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
111	Lead Teacher	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
112	Clerical/Secretarial	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	-	
112	Paraeducators	0.71	0.29	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-	
	Subtotal	4.71	4.29	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	0.00	
	TOTAL MIDDLE GATE SCHOOL	46.06	44.29	40.41	40.41	40.91	39.51	39.54	39.27	39.27	39.96	41.31	41.56	0.25	

HEAD O'MEADOW SCHOOL

94 Boggs Hill Rd., Newtown

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

Principal: Tim Napolitano

Lead Teacher: Carol Danenberg

The anticipated enrollment for the 2019-20 school year is 311 students. Current year enrollment as of October 1, 2018 is 283 students.



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

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

Superintendent's Requested Operational Plan 2019-2020

HEAD O'MEADOW

GRADE LEVEL: KINDERGARTEN – 4

SUMMARY BY OBJECT

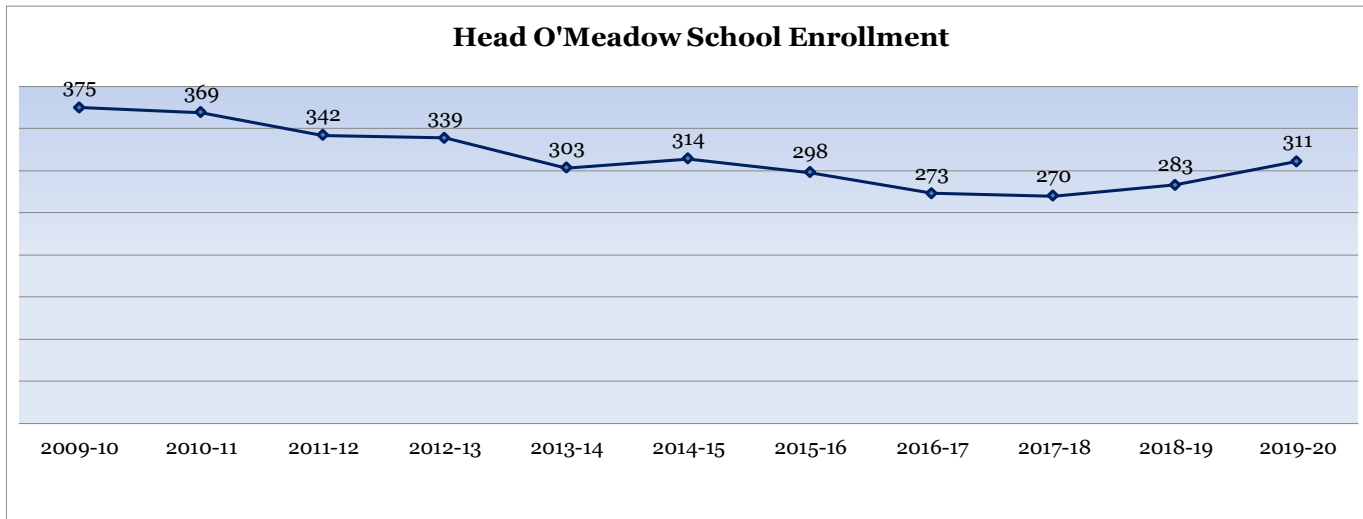
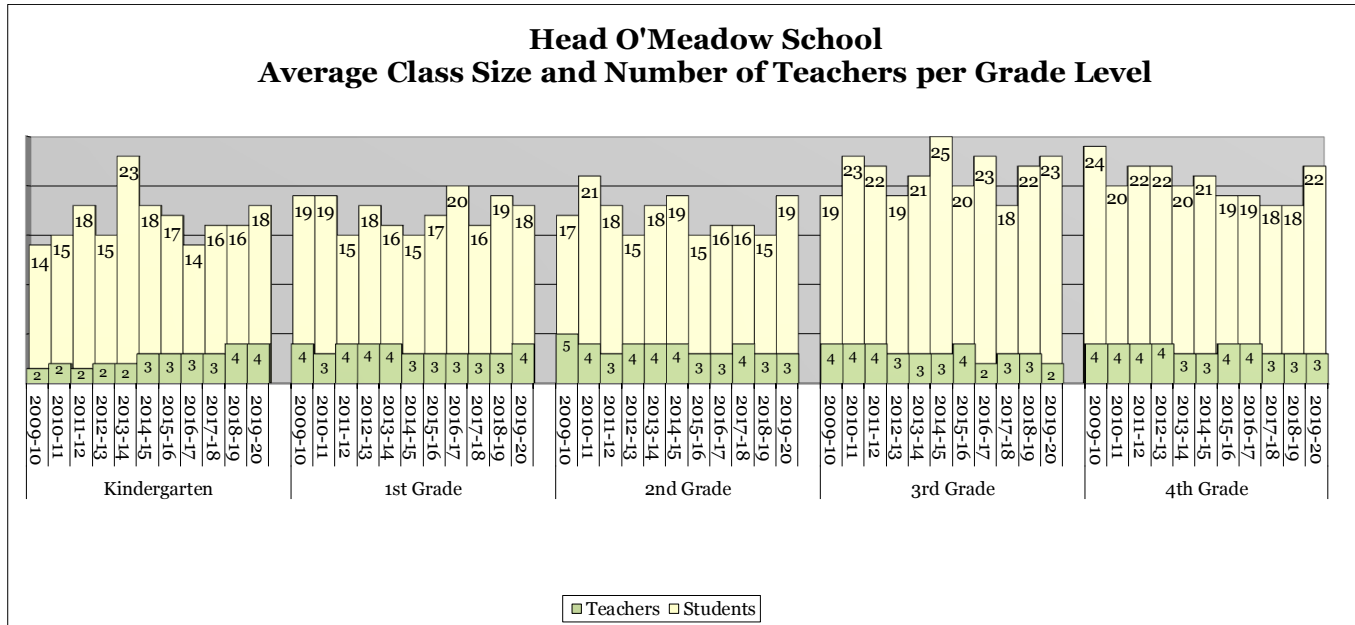
Object	2016 - 17 Expended	2017 - 18 Expended	2018 - 19 Budgeted	2018 - 19 Current	2019 - 20 Proposed	\$ Change	% Change
111 Certified Salaries	2,067,414	2,205,428	2,107,054	2,183,985	2,266,230	82,245	3.77%
112 Non-Certified Salaries	177,842	184,973	188,161	215,015	239,637	24,622	11.45%
322 Staff Training	1,119	1,597	2,000	2,000	2,000	0	0.00%
430 Equipment Repairs	0	648	850	850	1,100	250	29.41%
442 Equipment Rental	9,902	9,902	9,902	9,902	9,902	0	0.00%
500 Contracted Services	5,006	6,102	7,325	7,325	7,375	50	0.68%
530 Communications	500	500	500	500	500	0	0.00%
550 Printing Services	181	100	100	100	100	0	0.00%
580 Student Travel & Staff Mileage	584	532	800	800	800	0	0.00%
611 Supplies	39,323	34,720	38,061	38,061	41,321	3,260	8.57%
641 Textbooks	24,947	0	14,959	14,959	15,658	699	4.67%
810 Memberships	831	579	901	901	960	59	6.55%
Total	2,327,650	2,445,080	2,370,613	2,474,398	2,585,583	111,185	4.49%

SUMMARY BY PROGRAM

HEAD O'MEADOW SCHOOL

CLASSROOM	1,387,165	1,453,651	1,373,613	1,488,548	1,566,721	78,173	5.25%
ART	67,087	67,311	68,288	68,288	69,084	796	1.17%
EARLY INTERVENTION SPECIALISTS	42,969	45,427	45,821	29,933	31,350	1,417	4.73%
MATH/SCIENCE SPECIALISTS	75,904	80,123	83,730	83,730	87,687	3,957	4.73%
MUSIC	64,912	88,126	80,913	80,913	85,291	4,378	5.41%
PHYSICAL EDUCATION	92,766	97,620	94,283	98,975	101,048	2,073	2.09%
READING	164,346	168,386	173,096	173,096	178,852	5,756	3.33%
LIBRARY/MEDIA	109,968	98,430	100,586	100,632	103,287	2,655	2.64%
BUILDING ADMINISTRATION	322,534	346,008	350,283	350,283	362,263	11,980	3.42%
TOTAL HEAD O'MEADOW SCHOOL	2,327,650	2,445,080	2,370,613	2,474,398	2,585,583	111,185	4.49%

ENROLLMENT – HEAD O'MEADOW



Superintendent's Requested Operational Plan 2019-2020

ENROLLMENT - HEAD O'MEADOW

Head O'Meadow School Budgeted Enrollment Data											
	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Kindergarten	14	16	16	16	22	17	16	13	16	16	17
	14	17	18	15	23	18	17	13	16	16	17
	15	14	19	14		18	18	16	17	16	18
		11		15						16	18
Total	43	58	53	60	45	53	51	42	49	64	70
Average Class Size	14	15	18	15	23	18	17	14	16	16	18
Classroom Staff	2	2	2	2	2	3	3	3	3	4	4
1st Grade	17	19	14	19	16	15	16	19	16	19	17
	19	18	15	18	16	15	17	20	16	19	17
	20	19	16	17	16	16	18	20	17	19	18
	21		16	18	16						18
Total	77	56	61	72	64	46	51	59	49	57	70
Average Class Size	19	19	15	18	16	15	17	20	16	19	18
Classroom Staff	4	3	4	4	4	3	3	3	3	3	4
2nd Grade	16	19	18	15	18	18	14	16	16	13	19
	16	22	18	16	18	19	15	16	16	15	19
	18	22	18	15	18	19	15	17	16	16	20
	18	22		15	18	20			16		
	18										
Total	86	85	54	61	72	76	44	49	64	44	58
Average Class Size	17	21	18	15	18	19	15	16	16	15	19
Classroom Staff	5	4	3	4	4	4	3	3	4	3	3
3rd Grade	18	23	20	19	20	25	18	23	18	21	23
	19	22	21	20	21	25	19	23	18	22	23
	19	22	22	19	21	26	20		18	22	
	19	23	23				21				
Total	75	90	86	58	62	76	78	46	54	65	46
Average Class Size	19	23	22	19	21	25	20	23	18	22	23
Classroom Staff	4	4	4	3	3	3	4	2	3	3	2
4th Grade	23	21	22	22	19	21	17	18	18	16	22
	23	20	22	22	20	21	18	18	18	18	22
	24	20	22	22	21	21	19	20	18	19	23
	24	19	22	22			20	21			
Total	94	80	88	88	60	63	74	77	54	53	67
Avg. Class	24	20	22	22	20	21	19	19	18	18	22
Classroom Staff	4	4	4	4	3	3	4	4	3	3	3
Total Enrollment	375	369	342	339	303	314	298	273	270	283	311
Total Staff	19	17	17	17	16	16	17	15	16	16	16

Superintendent's Requested Operational Plan 2019-2020

REGULAR INSTRUCTION – HEAD O'MEADOW

<u>Object</u>	<u>2016 - 17 Expended</u>	<u>2017 - 18 Expended</u>	<u>2018 - 19 Budgeted</u>	<u>2018 - 19 Current</u>	<u>2019 - 20 Proposed</u>	<u>\$ Change</u>	<u>Notation</u>
<u>CLASSROOM</u>							
111 Teacher Salaries	1,223,115	1,311,074	1,208,408	1,296,535	1,350,024	53,489	
111 Specialist Salaries	2,960	3,099	3,220	3,220	2,278	(942)	
112 Paraeducators	93,423	97,247	97,996	124,804	147,387	22,583	See Note #1
121 Substitutes (Certified)	1,275	1,275	2,500	2,500	2,500	0	
131 Activities Salaries	2,374	3,032	3,706	3,706	3,706	0	
322 Staff Training	1,119	1,597	2,000	2,000	2,000	0	
430 Equipment Repairs	0	298	500	500	500	0	
442 Equipment Rental	9,902	9,902	9,902	9,902	9,902	0	
580 Staff Mileage	241	285	300	300	300	0	
580 Student Travel	180	90	200	200	200	0	
611 Instructional Supplies	25,974	24,179	26,761	26,761	29,046	2,285	See detail
641 Textbooks	24,947	0	14,959	14,959	15,658	699	See detail
810 Memberships	644	341	661	661	720	59	
Subtotal	1,387,165	1,453,651	1,373,613	1,488,548	1,566,721	78,173	

<u>Note #</u>	<u>Description</u>	<u>Notation</u>
1	Paraeducators	Additional math hours plus 20 hr/wk café para previously on Novo grant

Detail for Instructional Supplies

Individual classroom supplies: student planners, laminating rolls, composition books for grades 2-4, facial tissue and hand sanitizer, envelopes, staples, file folders, comp. paper and other basic classroom supplies as needed.	\$19,046
Insect Lore: Science supplies for Grade 3, caterpillars, ladybug larvae, owl pellets	\$400
National Geographic yearly magazine subscriptions for K-4	\$1,237
Marker board People: Dry erase boards and special markers	\$800
Crystal Rock delivery of water for school year	\$663
Time for Kids Yearly Magazine Subscription for first, third and fourth grades	\$800
W. B. Mason Copy paper for CT Bid, White and colored, years supply	\$4,000
ETA Hand2Mind Versatile, Small, Math Group Kits for Grades 2, 3 & 4	\$210
Really Good Stuff, Math game materials for grades 1-4, Really Good Stuff, Language Arts classroom materials, Grades K & 1, Curriculum Associates, Grade 2 Everyday Writers Student Book	\$478
School Specialty Language Arts classroom materials, Scholastic Story works and Story works Jr. for Grades 4 & 3, Shipping and Handling Expenses	\$1,412
Total Classroom Supplies	\$29,046

Superintendent's Requested Operational Plan 2019-2020

REGULAR INSTRUCTION - HEAD O'MEADOW

Detail for Textbooks

Zaner-Bloser handwriting workbooks, Kindergarten, Grade 1 & Grade 3	\$1,730
Pearson, Words Their Way, K, 1, 2	\$3,263
Origo, Stepping Stones 2.0, K student journals & practice book sets	\$1,606
Origo, Stepping Stones 2.0, Grade 1 Student Journal A & B set	\$1,721
Shipping and Handling charges for all textbooks for Language Arts and Math/Science departments	\$1,424
Classroom Library, Grades K-4, one each for Math/Science and Language Arts	\$1,000
Origo, Stepping Stones 2.0, Grade 2 Student Journal A & B set; Origo, Grade 3 & Grade 4	\$4,314
Follett Books for Grade 3	\$600
Total Textbooks	\$15,658

Object	2016 - 17 Expended	2017 - 18 Expended	2018 - 19 Budgeted	2018 - 19 Current	2019 - 20 Proposed	\$ Change	Notation
<u>ART</u>							
111 Teacher Salaries	64,689	65,158	65,788	65,788	66,584	796	
611 Instructional Supplies	2,397	2,153	2,500	2,500	2,500	0	
Subtotal	67,087	67,311	68,288	68,288	69,084	796	
<u>EARLY INTERVENTION SPECIALISTS</u>							
111 Specialist Salaries	42,969	45,427	45,821	29,933	31,350	1,417	
Subtotal	42,969	45,427	45,821	29,933	31,350	1,417	
<u>MATH/SCIENCE SPECIALISTS</u>							
111 Specialist Salaries	75,904	80,123	83,730	83,730	87,687	3,957	
Subtotal	75,904	80,123	83,730	83,730	87,687	3,957	
<u>MUSIC</u>							
111 Teacher Salaries	64,459	86,918	79,588	79,588	83,441	3,853	
430 Equipment Repairs	0	350	350	350	600	250	
500 Contracted Services	300	600	600	600	600	0	
611 Instructional Supplies	153	258	375	375	650	275	
Subtotal	64,912	88,126	80,913	80,913	85,291	4,378	

Superintendent's Requested Operational Plan 2019-2020

REGULAR INSTRUCTION - HEAD O'MEADOW

<u>Object</u>	<u>2016 - 17 Expended</u>	<u>2017 - 18 Expended</u>	<u>2018 - 19 Budgeted</u>	<u>2018 - 19 Current</u>	<u>2019 - 20 Proposed</u>	<u>\$ Change</u>	<u>Notation</u>
<u>PHYSICAL EDUCATION</u>							
111 Teacher Salaries	92,413	97,477	93,983	98,675	100,048	1,373	
611 Instructional Supplies	353	142	300	300	1,000	700	
Subtotal	92,766	97,620	94,283	98,975	101,048	2,073	
<u>READING</u>							
111 Teacher Salaries	65,795	69,119	72,868	72,868	77,410	4,542	
111 Specialist Salaries	98,551	99,267	100,228	100,228	101,442	1,214	
Subtotal	164,346	168,386	173,096	173,096	178,852	5,756	
<u>LIBRARY/MEDIA</u>							
111 Specialist Salaries	88,748	79,137	81,044	81,044	83,508	2,464	
112 Paraeducators	9,053	9,289	9,452	9,498	9,639	141	
500 Contracted Services	3,696	4,270	4,225	4,225	4,275	50	
611 Instructional Supplies	8,285	5,495	5,625	5,625	5,625	0	
810 Memberships	187	238	240	240	240	0	
Subtotal	109,968	98,430	100,586	100,632	103,287	2,655	
<u>BUILDING ADMINISTRATION</u>							
111 Principal Salary	158,847	175,489	166,075	166,075	169,812	3,737	
111 Lead Teacher	85,316	88,832	100,095	100,095	106,440	6,345	
112 Clerical Salaries	74,532	77,087	79,713	79,713	81,611	1,898	
132 Extra Work (Non-Certified)	835	1,349	1,000	1,000	1,000	0	
322 Staff Training	0	0	0	0	0	0	
530 Communications - Postage	500	500	500	500	500	0	
550 Printing Services	181	100	100	100	100	0	
580 Staff Mileage	163	157	300	300	300	0	
690 Office Supplies	2,161	2,493	2,500	2,500	2,500	0	
810 Memberships	0	0	0	0	0	0	
Subtotal	322,534	346,008	350,283	350,283	362,263	11,980	
TOTAL HEAD O'MEADOW SCHOOL	2,327,650	2,445,080	2,370,613	2,474,398	2,585,583	111,185	

Superintendent's Requested Operational Plan 2019-2020

STAFFING - HEAD O'MEADOW

SUPERINTENDENT'S REQUESTED STAFFING for the NEWTOWN PUBLIC SCHOOLS															
	Classification	2009-10 Staffing	2010-11 Staffing	2011-12 Staffing	2012-13 Staffing	2013-14 Staffing	2014-15 Staffing	2015-16 Staffing	2016-17 Staffing	2017-18 Staffing	2018-19 Budget	2018-19 Current	2019-20 Requested	Change	
111	Principal	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-
111	Lead Teacher	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-
111	Teachers	22.60	21.10	20.80	21.30	20.30	20.30	21.00	18.80	19.90	18.70	19.80	19.80	19.80	-
111	Specialists	3.60	3.60	3.60	3.60	3.60	3.60	3.63	3.54	3.54	3.54	3.53	3.53	3.53	-
112	Clerical/Secretarial	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	-
112	Paraeducators	11.15	7.72	4.85	5.12	5.27	6.20	5.27	5.27	5.27	5.27	7.31	7.48	7.48	0.17
Total		40.35	36.42	33.25	34.02	33.17	34.10	33.90	31.61	32.71	31.51	34.64	34.81	34.81	0.17

REGULAR INSTRUCTION STAFFING - HEAD O'MEADOW SCHOOL															
	Classification	2009-10 Staffing	2010-11 Staffing	2011-12 Staffing	2012-13 Staffing	2013-14 Staffing	2014-15 Staffing	2015-16 Staffing	2016-17 Staffing	2017-18 Staffing	2018-19 Budget	2018-19 Current	2019-20 Requested	Change	Notation
<u>CLASSROOM</u>															
111	Teachers	18.50	17.00	16.50	17.00	16.00	16.00	17.00	15.00	16.00	15.00	16.00	16.00	16.00	-
111	Specialists	0.10	0.10	0.10	0.10	0.10	0.10	0.125	0.038	0.038	0.038	0.025	0.025	-	
112	Paraeducators	10.44	7.01	4.56	4.83	4.84	5.77	4.84	4.84	4.84	4.84	6.88	7.05	0.17	
Subtotal		29.04	24.11	21.16	21.93	20.94	21.87	21.97	19.88	20.88	19.88	22.91	23.08	0.17	
<u>ART</u>															
111	Teachers	1.00	1.00	1.00	1.00	1.00	1.00	0.70	0.70	0.70	0.70	0.70	0.70	0.70	-
<u>EARLY INTERVENTION SPECIALISTS</u>															
111	Specialists	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	-
<u>MATH/SCIENCE SPECIALISTS</u>															
111	Specialists	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-
<u>MUSIC</u>															
111	Teachers	1.10	1.10	1.10	1.10	1.10	1.10	1.10	1.10	1.10	1.00	1.00	1.00	1.00	-
<u>PHYSICAL EDUCATION</u>															
111	Teachers	1.00	1.00	1.20	1.20	1.20	1.20	1.20	1.00	1.10	1.00	1.10	1.10	1.10	-
<u>READING</u>															
111	Teachers	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-
111	Specialists	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-
Subtotal		2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00
<u>LIBRARY/MEDIA</u>															
111	Specialists	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-
112	Paraeducators	0.71	0.71	0.29	0.29	0.43	0.43	0.43	0.43	0.43	0.43	0.43	0.43	0.43	-
Subtotal		1.71	1.71	1.29	1.29	1.43	1.43	1.43	1.43	1.43	1.43	1.43	1.43	1.43	0.00
<u>BUILDING ADMINISTRATION</u>															
111	Principal	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-
111	Lead Teacher	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-
112	Clerical/Secretarial	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	-
Subtotal		3.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	0.00
TOTAL HEAD O'MEADOW SCHOOL		40.35	36.42	33.25	34.02	33.17	34.10	33.90	31.61	32.71	31.51	34.64	34.81	34.81	0.17

Reed Intermediate - 2003

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

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

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

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



REED INTERMEDIATE SCHOOL

3 Trades Lane, Newtown

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

Principal: Anne Uberti

Assistant Principal: Jill Beaudry

The anticipated enrollment for the 2019-20 school year is 588 students. Current year enrollment as of October 1, 2018 is 624 students.



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

Facilities Data:	Square Footage:
Originally Constructed	2002
Total Current Square Footage	165,600
Classrooms Currently Available	46
Specialty Rooms	13
Total School Acreage	20
Fields Available: 1 Softball, 1 Multipurpose	

Superintendent's Requested Operational Plan 2019-2020

REED INTERMEDIATE GRADE LEVEL 5-6

Reed Intermediate School is uniquely positioned to support the merging of students from our four elementary schools into a unified class of young adolescents who will one day become the graduating seniors of Newtown High School. Our faculty shares a common belief that a primary responsibility is to provide an environment that combines the nurture of an elementary school while increasing the expectations of independence necessary for success in middle school and beyond.

The development of effective curricula and instructional practices are critical in moving staff towards contemporary approaches to teaching and learning. The 2019-2020 Reed Intermediate School budget includes requests that support our continuous improvement in these areas. In the areas of curriculum and instruction, budget requests have been made to the assistant superintendent to fund curriculum writing for the STEM class which is being piloted this year, additional science units to support implementation of NGSS and revising and updating our 21st Century Skills course. Technology budget requests include the purchase of additional Chromebooks to move Reed Intermediate to nearly a 1:1 device environment as well as a set of iPads which will be incorporated into aspects of the STEM course.

The Reed Intermediate School staff share a collective belief that the social-emotional development of all students is as important as their cognitive development. To this end, staffing implications for the 19-20 school year must be carefully considered. Our incoming fifth grade class size is projected to be comparable to the current group and will result in class sizes of approximately 24. In sixth grade, six clusters (12 teachers) with a projected enrollment of 297 students will equate to class sizes of approximately 25.

Most pressing is the need for additional support staff. Despite decreasing enrollment, our population of students requiring additional social and emotional supports is increasing. Approximately 15% of our students receive special education services and another 15% fall under Section 504. The reduction of a full-time social worker and a .5 school psychologist for the 18-19 school year has necessitated a substantial change in our approach to assisting students with social and emotional needs. Our sole remaining social worker, who was brought on to work with both regular and special education students, is now dedicated to working only with our special education population in order to fulfill IEP counseling requirements. Furthermore, several of our students require significant behavioral interventions which severely limit the ability of regular education students and families to access our licensed clinical social worker and the unique skill set such a professional offers. Simply put, our social worker, whom was strongly advocated for inclusion in the 16-17 operational budget, has not been available in our school community in the way that was originally intended. Instead, she is picking up the counseling hours from the reduction of the school psychologist, filling in for the loss of the full-time social worker, and leaving three school counselors to handle any and all issues that arise from the roughly 550 remaining students among two grades. In a typical community, these resources might be sufficient. However, while we may no longer have the students most impacted by 12/14 in our school, we are working with children of families still coping with the aftermath of the tragedy, as well as other trauma-related issues. Reinstatement of a full-time school psychologist would allow for more services to be provided to more students and families.

Superintendent's Requested Operational Plan 2019-2020

As the principal of Reed Intermediate School, it has been a pleasure to watch the transformation of our staff over the past five years. They are dedicated, caring and truly committed to being better each and every year. The teachers and support staff make Reed an incredible place for fifth and sixth graders to come each day to learn and grow. The budget presented for the 19-20 school year represents what is needed to fulfill the mission of the Newtown Public School system to the best of our ability.

Respectfully submitted by Anne Uberti, Principal



Superintendent's Requested Operational Plan 2019-2020

REED INTERMEDIATE

SUMMARY BY OBJECT

Object	<i>2016 - 17 Expended</i>	<i>2017 - 18 Expended</i>	<i>2018 - 19 Budgeted</i>	<i>2018 - 19 Current</i>	<i>2019 - 20 Proposed</i>	<i>\$ Change</i>	<i>% Change</i>
111 Certified Salaries	4,107,734	4,067,019	3,996,594	4,018,295	4,042,149	23,854	0.59%
112 Non-Certified Salaries	244,683	258,598	276,314	275,314	280,927	5,613	2.04%
322 Staff Training	7,336	4,668	11,352	10,022	12,562	2,540	25.34%
430 Equipment Repairs	3,857	2,532	4,110	4,110	4,110	0	0.00%
442 Equipment Rental	23,385	23,385	23,385	23,385	23,385	0	0.00%
500 Contracted Services	24,499	22,423	26,136	34,036	34,418	382	1.12%
530 Communications	500	500	655	655	655	0	0.00%
550 Printing Services	2,924	2,885	2,750	2,750	2,750	0	0.00%
580 Student Travel & Staff Mileage	1,033	1,292	1,925	1,925	2,463	538	27.95%
611 Supplies	68,596	69,160	80,895	78,015	69,050	(8,965)	-11.49%
641 Textbooks	20,769	0	7,064	6,254	10,027	3,773	60.33%
734 Equipment	0	0	0	0	0	0	- %
810 Memberships	912	778	1,056	1,056	1,214	158	14.96%
Total	4,506,229	4,453,239	4,432,236	4,455,817	4,483,710	27,893	0.63%

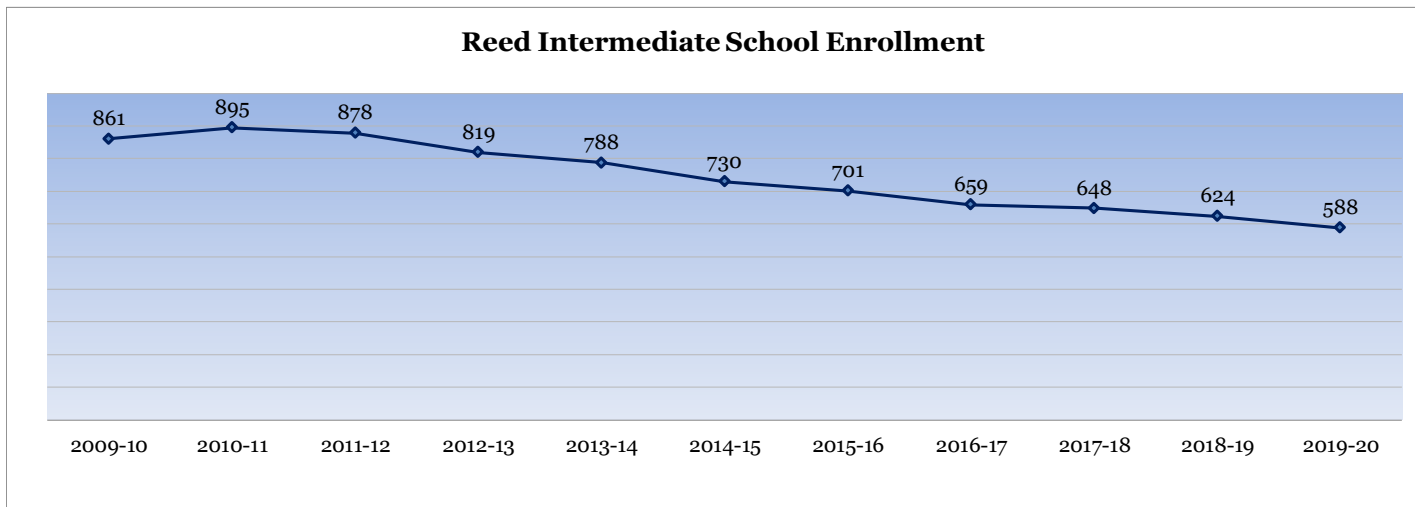
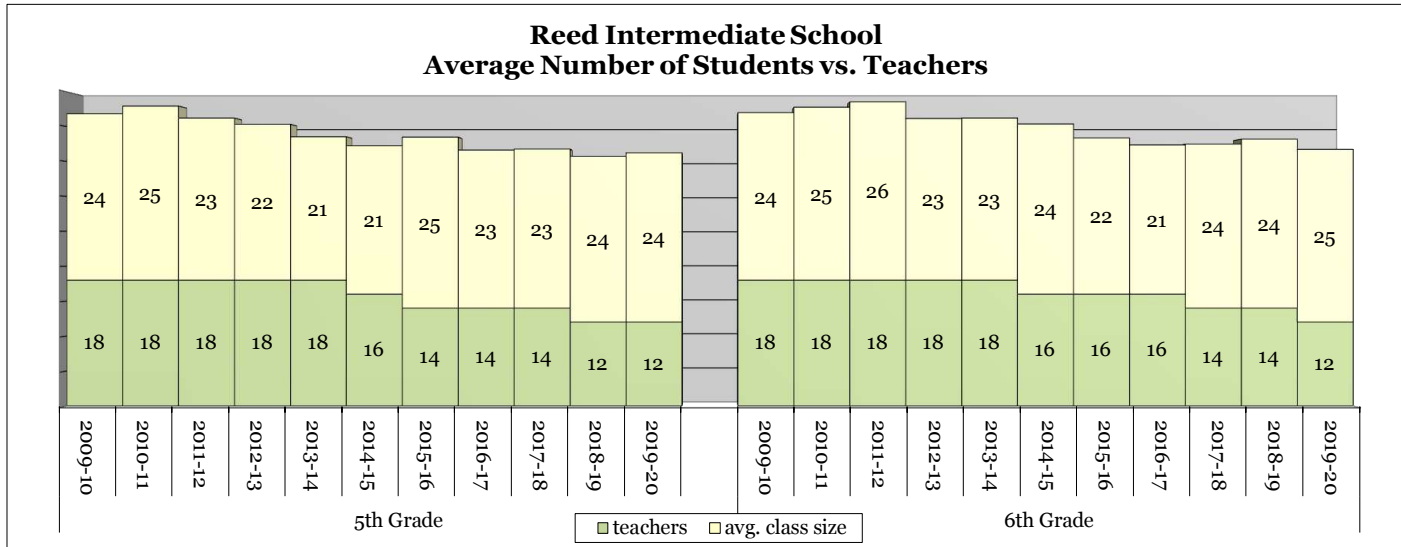
SUMMARY BY PROGRAM

REED INTERMEDIATE SCHOOL

ART	120,022	124,151	126,464	126,464	127,694	1,230	0.97%
COMPUTER EDUCATION	97,284	103,185	101,771	98,891	94,824	(4,067)	-4.11%
HEALTH EDUCATION	82,262	85,100	92,217	92,217	98,622	6,405	6.95%
MATHEMATICS	148,416	154,050	96,893	96,893	102,673	5,780	5.97%
MUSIC	444,304	456,683	379,541	379,541	388,626	9,085	2.39%
PHYSICAL EDUCATION	160,071	169,118	179,070	174,949	185,824	10,875	6.22%
READING	338,028	348,395	364,383	311,536	319,897	8,361	2.68%
SCIENCE	7,262	1,873	65,260	101,855	106,802	4,947	4.86%
EXTRA CURRICULAR ACTIVITIES	36,237	34,486	35,000	35,000	35,000	0	0.00%
LIBRARY/MEDIA	98,335	102,726	111,350	111,350	115,780	4,430	3.98%
CLASSROOM	2,524,646	2,414,648	2,403,053	2,449,887	2,423,611	(26,276)	-1.07%
BUILDING ADMINISTRATION	449,362	458,824	477,234	477,234	484,357	7,123	1.49%
TOTAL REED INTERMEDIATE SCHOOL	4,506,229	4,453,239	4,432,236	4,455,817	4,483,710	27,893	0.63%

Superintendent's Requested Operational Plan 2019-2020

ENROLLMENT – REED INTERMEDIATE



Superintendent's Requested Operational Plan 2019-2020

ENROLLMENT – REED INTERMEDIATE

ENROLLMENT – REED INTERMEDIATE

Reed Intermediate Budgeted Enrollment Data												
	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	
5th Grade	429	449	418	402	370	340	343	317	319	285	291	
Average Class Size	24	25	23	22	21	21	25	23	23	24	24	
Staffing	18	18	18	18	18	16	14	14	14	12	12	
6th Grade	432	446	460	417	418	390	358	342	329	339	297	
Average Class Size	24	25	26	23	23	24	22	21	24	24	25	
Staffing	18	18	18	18	18	16	16	16	14	14	12	
Total Enrollment	861	895	878	819	788	730	701	659	648	624	588	
Total Staff	36	36	36	36	36	32	30	30	28	26	24	

Superintendent's Requested Operational Plan 2019-2020

REGULAR INSTRUCTION – REED INTERMEDIATE

ART

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

<u>Object</u>	<u>2016 - 17 Expended</u>	<u>2017 - 18 Expended</u>	<u>2018 - 19 Budgeted</u>	<u>2018 - 19 Current</u>	<u>2019 - 20 Proposed</u>	<u>\$ Change</u>	<u>Notation</u>
<u>ART</u>							
111 Teacher Salaries	116,247	121,024	122,204	122,204	123,694	1,490	
430 Equipment Repairs	0	0	0	0	0	0	
611 Instructional Supplies	3,775	3,127	4,260	4,260	4,000	(260)	
Subtotal	120,022	124,151	126,464	126,464	127,694	1,230	

COMPUTER EDUCATION

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

<u>COMPUTER EDUCATION</u>							
111 Teacher Salaries	78,602	76,074	79,588	79,588	83,441	3,853	
322 Staff Training	955	791	1,000	1,000	875	(125)	
500 Contracted Services	4,100	2,600	2,800	2,800	2,800	0	
611 Instructional Supplies	13,627	23,719	18,383	15,503	7,708	(7,795)	See Note #1
Subtotal	97,284	103,185	101,771	98,891	94,824	(4,067)	

<u>Note #</u>	<u>Description</u>	<u>Notation</u>
1	Instructional Supplies	2018-19 STEM start-up costs

Superintendent's Requested Operational Plan 2019-2020

REGULAR INSTRUCTION – REED INTERMEDIATE

HEALTH EDUCATION

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

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

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

<u>Object</u>	<u>2016 - 17 Expended</u>	<u>2017 - 18 Expended</u>	<u>2018 - 19 Budgeted</u>	<u>2018 - 19 Current</u>	<u>2019 - 20 Proposed</u>	<u>\$ Change</u>	<u>Notation</u>
<u>HEALTH EDUCATION</u>							
111 Teacher Salaries	79,302	82,001	88,417	88,417	95,764	7,347	
111 Specialist Salaries	2,960	3,099	3,220	3,220	2,278	(942)	
611 Instructional Supplies	0	0	580	580	580	0	
Subtotal	82,262	85,100	92,217	92,217	98,622	6,405	

MATHEMATICS

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

<u>MATHEMATICS</u>							
111 Teacher Salaries	63,292	66,302	0	0	0	0	
111 Specialist Salaries	80,704	84,194	90,781	90,781	96,561	5,780	
322 Staff Training	0	0	600	600	600	0	
500 Contracted Services	3,525	3,555	4,388	4,388	4,200	(188)	
611 Instructional Supplies	895	0	1,000	1,000	1,188	188	
810 Memberships	0	0	124	124	124	0	
Subtotal	148,416	154,050	96,893	96,893	102,673	5,780	

Superintendent's Requested Operational Plan 2019-2020

REGULAR INSTRUCTION – REED INTERMEDIATE

MUSIC

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

<i>Object</i>	<i>2016 - 17 Expended</i>	<i>2017 - 18 Expended</i>	<i>2018 - 19 Budgeted</i>	<i>2018 - 19 Current</i>	<i>2019 - 20 Proposed</i>	<i>\$ Change</i>	<i>Notation</i>
<u>MUSIC</u>							
111 Teacher Salaries	436,197	452,291	371,291	371,291	380,376	9,085	
322 Staff Training	325	0	0	0	0	0	
430 Equipment Repairs	3,492	2,133	3,560	3,560	3,560	0	
500 Contracted Services	1,100	900	1,100	1,100	1,100	0	
611 Instructional Supplies	2,930	1,359	3,590	3,590	3,590	0	
810 Memberships	260	0	0	0	0	0	
Subtotal	444,304	456,683	379,541	379,541	388,626	9,085	



Superintendent's Requested Operational Plan 2019-2020

REGULAR INSTRUCTION – REED INTERMEDIATE

PHYSICAL EDUCATION

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

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

<u>Object</u>	<u>2016 - 17 Expended</u>	<u>2017 - 18 Expended</u>	<u>2018 - 19 Budgeted</u>	<u>2018 - 19 Current</u>	<u>2019 - 20 Proposed</u>	<u>\$ Change</u>	<u>Notation</u>
<u>PHYSICAL EDUCATION</u>							
111 Teacher Salaries	157,531	167,448	176,450	172,329	183,204	10,875	
611 Instructional Supplies	2,540	1,670	2,620	2,620	2,620	0	
Subtotal	160,071	169,118	179,070	174,949	185,824	10,875	
<u>EXTRA CURRICULAR ACTIVITIES</u>							
131 Coaching & Activities Salaries	36,237	34,486	35,000	35,000	35,000	0	<i>See detail</i>
Subtotal	36,237	34,486	35,000	35,000	35,000	0	

Detail for Coaching and Activities Salaries

		Weeks						Weeks			
<u># Positions</u>	<u>Activity</u>	<u>Step</u>	<u>Level</u>	<u>Paid</u>	<u>Stipend</u>	<u># Positions</u>	<u>Activity</u>	<u>Step</u>	<u>Level</u>	<u>Paid</u>	<u>Stipend</u>
2	Bucket Band	3	D	16	\$1,932	2	Jazz Band	3	D	16	\$1,932
1	Chamber Orchestra	3	D	16	\$966	2	Kickball	3	C	7	\$1,045
1	Chess Club	3	D	13	\$785	1	Kindness Rock	3	C	6	\$448
2	Computer Club	2	D	16	\$1,932	1	Math Team	3	D	34	\$2,052
1	Comic Club	2	D	16	\$966	2	Math Olympiads	3	D	14	\$1,690
1	Concert Choir	3	D	16	\$966	2	Science Club	1	D	16	\$1,794
1	French Club	1	D	16	\$897	4	Ski Club	2/3	D	18	\$3,260
1	Girls Softball	2	C	22	\$1,642	2	Student Council	3	C	34	\$5,075
2	Flag Football	3	C	7	\$1,045	2	Volleyball	3	C	7	\$1,045
2	Floor Hockey/Bball	3	C	7	\$1,045	2	Yearbook	2/3	C	18	\$2,687
1	Garden Club	3	D	12	\$724	1	Walking Club	1	D	6	\$336
2	Honors Band	3	D	16	\$1,932	1	Lego (pending)	1	D	6	\$483
							Adjustment to Account				-\$1,679
						39	Total Clubs & Activities				\$35,000

Extra curricular activity stipend amounts are prorated based on the number of weeks the activity will run.

Superintendent's Requested Operational Plan 2019-2020

REGULAR INSTRUCTION – REED INTERMEDIATE

LANGUAGE ARTS

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

<i>Object</i>		<i>2016 - 17 Expended</i>	<i>2017 - 18 Expended</i>	<i>2018 - 19 Budgeted</i>	<i>2018 - 19 Current</i>	<i>2019 - 20 Proposed</i>	<i>\$ Change</i>	<i>Notation</i>
READING								
111	Teacher Salaries	303,098	333,699	342,846	283,429	290,810	7,381	
322	Staff Training	1,467	720	1,750	420	1,500	1,080	
500	Contracted Services	7,364	6,993	7,764	15,664	15,711	47	
611	Instructional Supplies	9,825	6,983	5,769	5,769	5,622	(147)	
641	Textbooks	16,169	0	6,254	6,254	6,254	0	
810	Memberships	105	0	0	0	0	0	
Subtotal		338,028	348,395	364,383	311,536	319,897	8,361	

SCIENCE

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

<i>Object</i>		<i>2016 - 17 Expended</i>	<i>2017 - 18 Expended</i>	<i>2018 - 19 Budgeted</i>	<i>2018 - 19 Current</i>	<i>2019 - 20 Proposed</i>	<i>\$ Change</i>	<i>Notation</i>
SCIENCE								
111	Teacher Salaries	0	0	57,278	94,683	95,820	1,137	
322	Staff Training	1,102	595	700	700	542	(158)	
611	Instructional Supplies	1,560	1,278	6,393	6,393	6,430	37	
641	Textbooks	4,600	0	810	0	3,773	3,773	See Note #1
810	Memberships	0	0	79	79	237	158	
Subtotal		7,262	1,873	65,260	101,855	106,802	4,947	

Note #

1

Description

Textbooks

Notation

Super Science magazine for grade 5 and Science World for grade 6.

Superintendent's Requested Operational Plan 2019-2020

REGULAR INSTRUCTION – REED INTERMEDIATE

LIBRARY MEDIA

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

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

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

The library media specialist will:

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

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

<i>Object</i>	<i>2016 - 17 Expended</i>	<i>2017 - 18 Expended</i>	<i>2018 - 19 Budgeted</i>	<i>2018 - 19 Current</i>	<i>2019 - 20 Proposed</i>	<i>\$ Change</i>	<i>Notation</i>
<u>LIBRARY/MEDIA</u>							
111 Specialist Salaries	64,983	68,060	71,322	71,322	75,752	4,430	
112 Clerical Salaries	20,071	21,923	23,728	23,728	23,728	0	
322 Staff Training	500	160	500	500	500	0	
430 Equipment Repairs	365	398	400	400	400	0	
500 Contracted Services	5,273	5,206	7,590	7,590	7,590	0	
611 Instructional Supplies	6,830	6,670	7,350	7,350	7,350	0	
810 Memberships	312	308	460	460	460	0	
Subtotal	98,335	102,726	111,350	111,350	115,780	4,430	

Superintendent's Requested Operational Plan 2019-2020

REGULAR INSTRUCTION – REED INTERMEDIATE

CLASSROOM INSTRUCTION

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

<i>Object</i>	<i>2016 - 17 Expended</i>	<i>2017 - 18 Expended</i>	<i>2018 - 19 Budgeted</i>	<i>2018 - 19 Current</i>	<i>2019 - 20 Proposed</i>	<i>\$ Change</i>	<i>Notation</i>
<u>CLASSROOM</u>							
111 Teacher Salaries	2,370,557	2,257,450	2,233,511	2,284,225	2,247,633	(36,592)	
112 Paraeducators	84,750	92,747	100,973	99,973	105,226	5,253	
121 Substitutes (Certified)	14,960	11,008	7,830	4,950	7,830	2,880	
322 Staff Training	1,263	1,346	2,512	2,512	4,545	2,033	
430 Equipment Repairs	0	0	150	150	150	0	
442 Equipment Rental	23,385	23,385	23,385	23,385	23,385	0	
500 Contracted Services	2,969	2,795	2,167	2,167	2,167	0	
550 Printing Services	2,924	2,885	2,750	2,750	2,750	0	
580 Staff Mileage	673	752	850	850	1,388	538	
580 Student Travel	360	540	1,075	1,075	1,075	0	
611 Instructional Supplies	22,805	21,741	27,850	27,850	27,462	(388)	
Subtotal	2,524,646	2,414,648	2,403,053	2,449,887	2,423,611	(26,276)	

Detail for Classroom Instructional Supplies

Duplicating paper	\$9,500
General supplies - includes basic all instructional supplies for all classroom activities	\$17,962
Total Classroom Supplies	\$27,462

BUILDING ADMINISTRATION

111 Principal & A.P. Salaries	303,065	309,884	316,856	316,856	323,986	7,130
112 Clerical Salaries	131,907	141,764	148,613	148,613	148,973	360
132 Extra Work (Non-Certified)	7,955	2,164	3,000	3,000	3,000	0
322 Staff Training	1,724	1,056	4,290	4,290	4,000	(290)
500 Contracted Services	168	375	327	327	850	523
530 Communications - Postage	500	500	655	655	655	0
690 Office Supplies	3,808	2,612	3,100	3,100	2,500	(600)
810 Memberships	235	470	393	393	393	0
Subtotal	449,362	458,824	477,234	477,234	484,357	7,123

TOTAL REED INTERMEDIATE SCHOOL	4,506,229	4,453,239	4,432,236	4,455,817	4,483,710	27,893
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Superintendent's Requested Operational Plan 2019-2020

STAFFING – REED INTERMEDIATE

SUPERINTENDENT'S REQUESTED STAFFING for the NEWTOWN PUBLIC SCHOOLS															
	Classification	2009-10 Staffing	2010-11 Staffing	2011-12 Staffing	2012-13 Staffing	2013-14 Staffing	2014-15 Staffing	2015-16 Staffing	2016-17 Staffing	2017-18 Staffing	2018-19 Budget	2018-19 Current	2019-20 Requested	Change	
111	Principal & Assistant Principal	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	-	
111	Teachers	52.56	51.78	51.88	51.88	52.78	48.68	45.45	45.45	43.70	41.00	41.00	39.00	(2.00)	
111	Specialists	2.10	2.10	2.10	2.10	2.10	2.10	2.13	2.04	2.04	2.04	2.03	2.03	-	
112	Clerical/Secretarial	5.00	5.00	5.00	5.00	4.98	4.65	4.65	4.65	4.65	4.65	4.63	4.63	-	
112	Paraeducators	7.59	5.32	3.37	3.37	3.42	4.64	4.64	4.71	5.06	5.35	5.35	5.35	-	
	Total	69.25	66.20	64.35	64.35	65.28	62.07	58.87	58.85	57.45	55.04	55.01	53.01	(2.00)	

REGULAR INSTRUCTION STAFFING - REED INTERMEDIATE SCHOOL															
	Classification	2009-10 Staffing	2010-11 Staffing	2011-12 Staffing	2012-13 Staffing	2013-14 Staffing	2014-15 Staffing	2015-16 Staffing	2016-17 Staffing	2017-18 Staffing	2018-19 Budget	2018-19 Current	2019-20 Requested	Change	Notation
	ART														
111	Teachers	2.36	2.58	2.58	2.58	2.58	2.00	2.00	2.00	2.00	2.00	2.00	2.00	-	
	COMPUTER EDUCATION														
111	Teachers	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
	HEALTH EDUCATION														
111	Teachers	0.80	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
111	Specialists	0.10	0.10	0.10	0.10	0.10	0.10	0.125	0.038	0.038	0.038	0.025	0.025	-	
	MATHEMATICS														
111	Teachers	0.00	0.00	0.00	0.00	0.00	0.80	0.80	0.80	0.80	0.00	0.00	0.00	-	
111	Specialists	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
	MUSIC														
111	Teachers	6.10	5.10	5.10	5.10	5.10	5.10	4.90	4.90	4.90	4.00	4.00	4.00	-	
	PHYSICAL EDUCATION														
111	Teachers	4.20	3.00	3.00	3.00	3.50	3.00	2.00	2.00	2.00	2.00	2.00	2.00	-	
	READING														
111	Teachers	2.10	3.10	3.20	3.20	3.60	3.78	3.75	3.75	4.00	4.00	3.00	3.00	-	
	SCIENCE														
111	Teachers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	-	
	LIBRARY/MEDIA														
111	Specialists	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
112	Clerical/Secretarial	0.79	0.79	0.79	0.79	0.77	0.79	0.79	0.79	0.79	0.79	0.77	0.77	-	
112	Paraeducators	0.43	0.43	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-	
	Subtotal	2.22	2.22	1.79	1.79	1.77	1.79	1.79	1.79	1.79	1.79	1.77	1.77	0.00	
	CLASSROOM														
111	Teachers	36.00	36.00	36.00	36.00	36.00	32.00	30.00	30.00	28.00	26.00	27.00	25.00	(2.00)	
112	Paraeducators	7.16	4.89	3.37	3.37	3.42	4.64	4.64	4.71	5.06	5.35	5.35	5.35	-	
	Subtotal	43.16	40.89	39.37	39.37	39.42	36.64	34.64	34.71	33.06	31.35	32.35	30.35	(2.00)	
	BUILDING ADMINISTRATION														
111	Principal & Assistant Principal	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	-	
112	Clerical/Secretarial	4.21	4.21	4.21	4.21	4.21	3.86	3.86	3.86	3.86	3.86	3.86	3.86	-	
	Subtotal	6.21	6.21	6.21	6.21	6.21	5.86	5.86	5.86	5.86	5.86	5.86	5.86	0.00	
	TOTAL REED INTERMEDIATE SCHOOL	69.25	66.20	64.35	64.35	65.28	62.07	58.87	58.85	57.45	55.04	55.01	53.01	(2.00)	

Newtown Middle School - 1953

The Newtown Middle School was established in 1953. The building was originally built to accommodate the growing population of high school students who were housed at the Hawley School.



The Newtown Middle School currently houses 681 students within 8 clusters. The staff consists of more than 60 certified teachers and counselors with additional supports staff including paraprofessional and secretaries.



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



NEWTOWN MIDDLE SCHOOL

11 Queen St., Newtown

<http://newtown.nms.schools.net>

Principal: Thomas Einhorn

Assistant Principal: James Ross

The anticipated enrollment for the 2019-20 school year is 680 students. Current year enrollment as of October 1, 2018 is 681 students.



The school colors are green and gold and the mascot is the Lion

<u>Facilities Data:</u>		<u>Square Footage:</u>
Originally Constructed	1951	55,850
Additional Space Added	1954	32,000
Additional Space Added	1956	35,400
Additional Space Added	1970	24,000
<u>Additional Space Added</u>	<u>1987</u>	<u>27,750</u>
Total Current Square Footage		175,000
Classrooms Currently Available		53
Specialty Rooms		18
Total School Acreage		35.5
Fields Available: 2 Baseball, 1 Soccer, 1 Multipurpose		

Superintendent's Requested Operational Plan 2019-2020

NEWTOWN MIDDLE SCHOOL GRADE LEVEL 7-8

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

We are committed to preparing **ALL** students in our community to reach their full potential. We must hold high expectations for each and every student, we must provide dynamic and varied instruction and maintain a relevant curriculum in all areas of study.

We believe in developing the collaborative partnership among students, staff and community in order to ensure that **ALL** students have the opportunities to reach their full potential.

Students - If we hold ALL of our students to high expectations, cultivate students' interests, strengths and abilities and create a safe environment for academic risk-taking, **then** students will be able to realize their full potential.

Staff - If we create and develop opportunities for our teachers to work collaboratively, **then** teaching and learning will improve.

Community – If we cultivate our community/school partnerships in which our parents and community members bring rich experiences and ideas to our school, and join in sharing the responsibility of educating our students, **then** we develop strong partnerships that will support teaching and learning and the personal growth of our students.

If we help create a culture and learning environment where students develop the necessary skills and habits for life-long learning and we provide leadership opportunities, **then** ALL students will feel a sense of belonging, they will take responsibility for their academic success and personal growth, and they will become positive/respectful contributing members of society.

If we support and provide professional development time for our teachers, provide training and resources enabling them to reflect upon and improve the delivery of their curricula and instruction, **then** student performance and academic achievement will increase.

We will provide leadership opportunities and systemic, on-going training, support, and feedback to staff to improve teaching practices and student learning. We will provide support and training in order to develop our teaching practices and align these practices with the new teacher evaluation model.

Finally, if we engage in a process of continual improvement where we review, reflect upon, and assess our practices, **then** teaching will be improved, our community will be more cohesive and engaged, and student achievement will increase.

Superintendent's Requested Operational Plan 2019-2020

NEWTOWN MIDDLE SCHOOL

GRADE LEVEL 7-8

THEORY OF ACTION

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

SUMMARY BY OBJECT

Object	2016 - 17 Expended	2017 - 18 Expended	2018 - 19 Budgeted	2018 - 19 Current	2019 - 20 Proposed	\$ Change	% Change
111 Certified Salaries	4,469,578	4,514,517	4,643,762	4,749,308	4,821,756	72,448	1.53%
112 Non-Certified Salaries	239,486	245,301	252,992	253,728	255,751	2,023	0.80%
322 Staff Training	11,246	3,773	10,395	10,395	9,882	(513)	-4.94%
430 Equipment Repairs	8,447	5,001	6,260	6,260	8,190	1,930	30.83%
442 Equipment Rental	30,603	30,603	30,603	30,603	30,603	0	0.00%
500 Contracted Services	35,923	40,149	40,033	40,033	36,753	(3,280)	-8.19%
530 Communications	2,849	2,750	2,750	2,750	2,750	0	0.00%
550 Printing Services	8,602	5,682	6,390	6,390	7,137	747	11.69%
580 Student Travel & Staff Mileage	6,671	7,576	9,400	9,400	9,150	(250)	-2.66%
611 Supplies	110,248	104,887	94,519	94,519	97,734	3,215	3.40%
641 Textbooks	19,209	5,824	18,543	18,543	17,693	(850)	-4.58%
734 Equipment	15,580	0	3,948	3,948	7,420	3,472	87.94%
810 Memberships	1,455	1,002	2,045	2,045	2,145	100	4.89%
Total	4,959,897	4,967,065	5,121,640	5,227,922	5,306,964	79,042	1.51%

Superintendent's Requested Operational Plan 2019-2020

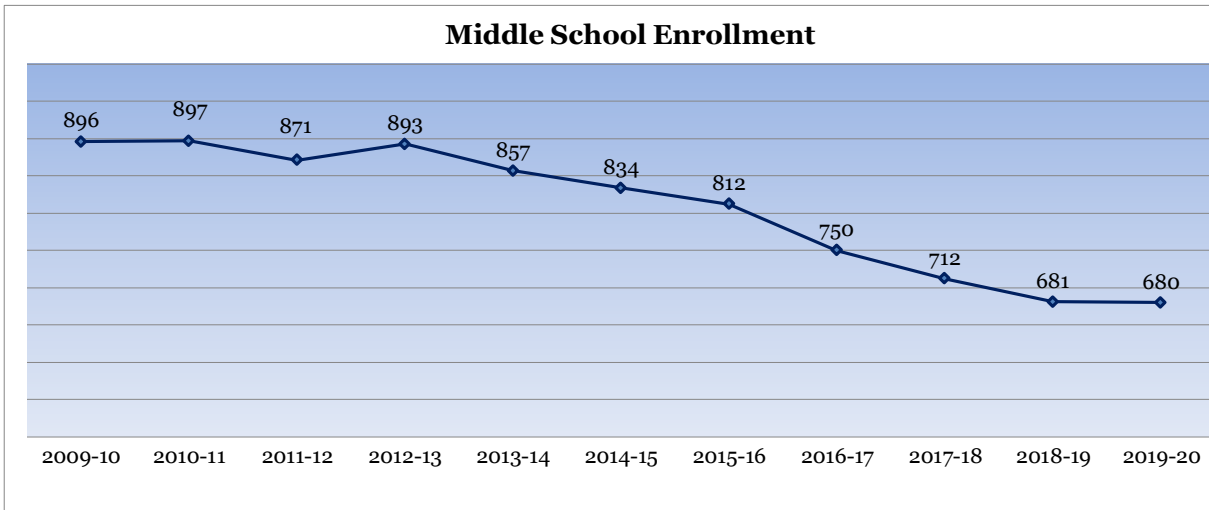
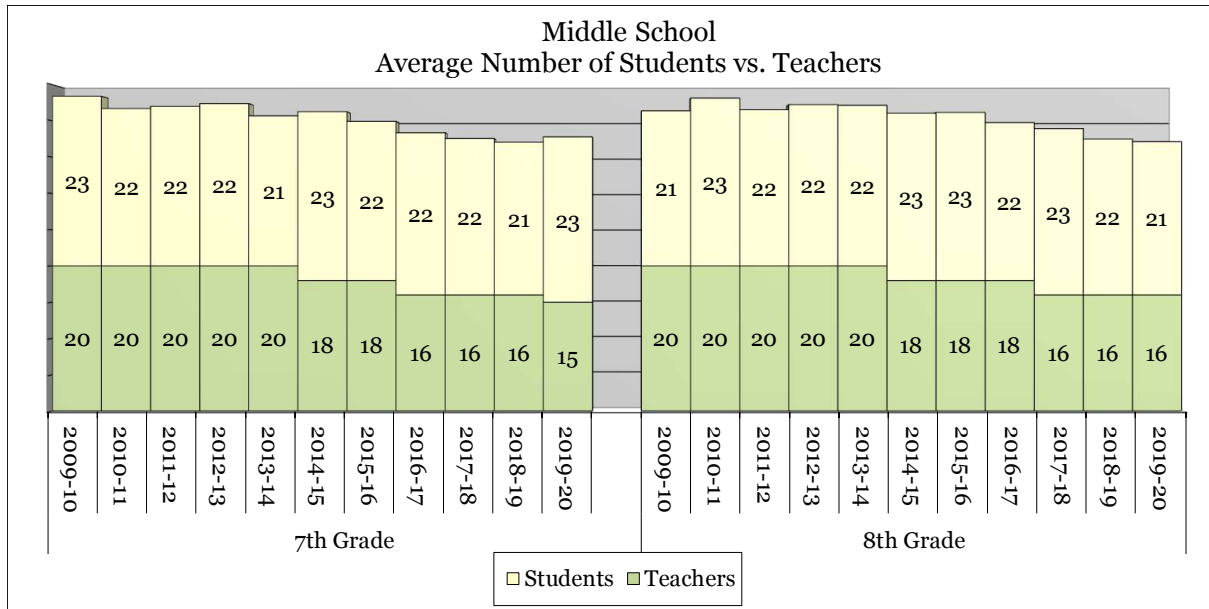
NEWTOWN MIDDLE SCHOOL

SUMMARY BY PROGRAM

<i>Program</i>	<i>2016 - 17 Expended</i>	<i>2017 - 18 Expended</i>	<i>2018 - 19 Budgeted</i>	<i>2018 - 19 Current*</i>	<i>2019 - 20 Proposed</i>	<i>\$ Change</i>	<i>% Change</i>
MIDDLE SCHOOL							
ART	107,968	111,984	117,307	117,307	123,282	5,975	5.09%
COMPUTER EDUCATION	84,541	95,219	107,072	107,148	110,933	3,785	3.53%
ENGLISH	675,929	696,937	709,769	699,764	711,753	11,989	1.71%
FAMILY & CONSUMER SCIENCE	102,684	103,895	104,767	104,767	105,735	968	0.92%
HEALTH EDUCATION	59,296	61,850	64,718	64,718	66,320	1,602	2.48%
MATHEMATICS	566,011	604,321	659,537	677,224	654,371	(22,853)	-3.37%
MUSIC	384,204	389,813	388,587	388,587	392,959	4,372	1.13%
PHYSICAL EDUCATION	291,620	296,032	287,431	287,431	291,116	3,685	1.28%
PROJECT ADVENTURE	21,558	23,159	20,188	20,663	31,509	10,846	52.49%
READING	96,507	126,919	135,745	287,390	295,350	7,960	2.77%
SCIENCE	632,617	582,067	614,915	614,915	635,727	20,812	3.38%
SOCIAL STUDIES	757,381	709,497	738,267	685,829	688,074	2,245	0.33%
TECHNOLOGY EDUCATION	51,782	50,610	53,544	53,544	56,256	2,712	5.06%
WORLD LANGUAGE	296,171	289,903	284,102	265,864	280,743	14,879	5.60%
EXTRA CURRICULAR & SPORTS ACTIVITIES	68,620	80,026	96,005	96,005	100,487	4,482	4.67%
LIBRARY/MEDIA	144,514	135,299	128,685	145,580	150,181	4,601	3.16%
CLASSROOM	133,674	121,059	104,201	104,201	96,883	(7,318)	-7.02%
BUILDING ADMINISTRATION	484,819	488,474	506,800	506,985	515,285	8,300	1.64%
TOTAL MIDDLE SCHOOL	4,959,897	4,967,065	5,121,640	5,227,922	5,306,964	79,042	1.51%

Superintendent's Requested Operational Plan 2019-2020

ENROLLMENT – MIDDLE SCHOOL



Superintendent's Requested Operational Plan 2019-2020

ENROLLMENT - MIDDLE SCHOOL

ENROLLMENT – MIDDLE SCHOOL

Middle School Budgeted Enrollment Data											
	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
7th Grade	468	434	440	448	414	419	395	358	345	337	342
Average Class Size	23	22	22	22	21	23	22	22	22	21	23
Staffing	20	20	20	20	20	18	18	16	16	16	15
8th Grade	428	463	431	445	443	415	417	392	367	344	338
Average Class Size	21	23	22	22	22	23	23	22	23	22	21
Staffing	20	20	20	20	20	18	18	18	16	16	16
Total Enrollment	896	897	871	893	857	834	812	750	712	681	680
Total Staff	40	40	40	40	40	36	36	34	32	32	31

Superintendent's Requested Operational Plan 2019-2020

REGULAR INSTRUCTION – MIDDLE SCHOOL

ART

All students attend art once every 5 cycle days for the duration of the school year, averaging about a total of 36 times a year. Our 7th and 8th grade curriculum is based on 14 cultural concepts, and every student will draw, paint, print and sculpt each year. Students self-evaluate and assess their own work in four different categories: Skill, Creativity, Motivation and Reflection/Critique. Self-assessments and evaluations will be collected throughout the course of the year for students to check-in on their progress.

<i>Object</i>	<i>2016 - 17 Expended</i>	<i>2017 - 18 Expended</i>	<i>2018 - 19 Budgeted</i>	<i>2018 - 19 Current</i>	<i>2019 - 20 Proposed</i>	<i>\$ Change</i>	<i>Notation</i>
<u>ART</u>							
111 Teacher Salaries	102,559	108,201	112,981	112,981	119,577	6,596	
322 Staff Training	200	0	200	200	200	0	
430 Equipment Repairs	1,571	0	0	0	0	0	
611 Instructional Supplies	3,638	3,583	4,126	4,126	3,505	(621)	
810 Memberships	0	200	0	0	0	0	
Subtotal	107,968	111,984	117,307	117,307	123,282	5,975	

COMPUTER EDUCATION

Each student receives 18 classes in computer education annually. The goal of these classes is to help students successfully utilize computer-based technology in their academic lives. The grade 7 curriculum includes a review of Google Apps for Education, introduction to computer programming, basic 3d design and printing, and reading, writing, and oral presentation assignments that focus on meeting ISTE and Common Core standards. In grade 8, students utilize video and audio editing software, learn intermediate computer programming skills, design and print objects for the 3d printer, create apps for the Android environment, and use a variety of web tools, with reading, writing and oral presentation assignments that focus on meeting ISTE and common core standards.

<u>COMPUTER EDUCATION</u>							
111 Teacher Salaries	56,764	67,734	79,588	79,588	83,441	3,853	
112 Paraeducators	16,970	17,205	16,987	17,063	17,310	247	
322 Staff Training	491	446	750	750	1,000	250	
430 Equipment Repairs	200	0	200	200	0	(200)	
580 Staff Mileage	32	158	150	150	150	0	
611 Instructional Supplies	9,960	9,675	9,272	9,272	8,907	(365)	
641 Textbooks	0	0	0	0	0	0	
734 Equipment	0	0	0	0	0	0	
810 Memberships	125	0	125	125	125	0	
Subtotal	84,541	95,219	107,072	107,148	110,933	3,785	

Superintendent's Requested Operational Plan 2019-2020

REGULAR INSTRUCTION - MIDDLE SCHOOL

ENGLISH/LANGUAGE ARTS

English/Language arts course provides daily instruction, which emphasizes increased levels of sophistication in development of skills in reading, writing, speaking, listening, and viewing. Integrating technology into English/Language arts will prepare students for college and career readiness. Differentiated texts and materials are a cornerstone of our rigorous curriculum.

<i>Object</i>	<i>2016 - 17 Expended</i>	<i>2017 - 18 Expended</i>	<i>2018 - 19 Budgeted</i>	<i>2018 - 19 Current</i>	<i>2019 - 20 Proposed</i>	<i>\$ Change</i>	<i>Notation</i>
<u>ENGLISH</u>							
111 Teacher Salaries	663,055	686,737	697,153	687,148	699,516	12,368	
322 Staff Training	460	631	1,000	1,000	1,000	0	
500 Contracted Services	2,000	2,200	1,100	1,100	0	(1,100)	
611 Instructional Supplies	6,472	1,596	1,750	1,750	1,750	0	
641 Textbooks	3,942	5,773	8,766	8,766	9,487	721	
Subtotal	675,929	696,937	709,769	699,764	711,753	11,989	

FAMILY AND CONSUMER SCIENCE (FACS)

Family and Consumer Science (FACS) is offered in Grades 7 and 8, meeting twice each five day cycle for 10 weeks. Students learn various culinary skills and techniques while working cooperatively as team members to prepare introductory and cultural meals. Students also explore and familiarize themselves with resources which allow them to be effective wise consumers.

<u>FAMILY & CONSUMER SCIENCE</u>							
111 Teacher Salaries	94,911	96,682	97,618	97,618	98,800	1,182	
430 Equipment Repairs	0	0	0	0	0	0	
611 Instructional Supplies	7,773	7,213	7,149	7,149	6,935	(214)	
Subtotal	102,684	103,895	104,767	104,767	105,735	968	

Superintendent's Requested Operational Plan 2019-2020

REGULAR INSTRUCTION - MIDDLE SCHOOL

HEALTH EDUCATION

Health classes meet 18 class hours covering topics in the areas of physical growth and development, disease prevention, mental and emotional health, safety, nutrition, and community health. The curriculum stresses the knowledge and skills necessary to promote physical, intellectual, emotional, and social well-being.

<u>Object</u>	<u>2016 - 17 Expended</u>	<u>2017 - 18 Expended</u>	<u>2018 - 19 Budgeted</u>	<u>2018 - 19 Current</u>	<u>2019 - 20 Proposed</u>	<u>\$ Change</u>	<u>Notation</u>
<u>HEALTH EDUCATION</u>							
111 Teacher Salaries	54,493	56,993	59,413	59,413	62,443	3,030	
111 Specialist Salaries	4,440	4,648	4,830	4,830	3,417	(1,413)	
322 Staff Training	0	0	0	0	0	0	
611 Instructional Supplies	363	209	475	475	460	(15)	
810 Memberships	0	0	0	0	0	0	
Subtotal	59,296	61,850	64,718	64,718	66,320	1,602	

MATHEMATICS

The program continues instruction in computation, application of mathematical concepts and problem solving. The goal of the program is to develop mathematical thinking and communication skills. Students in Grades 7-8 receive daily instruction. There is opportunity for acceleration in 7th grade as well as enrichment in 8th grade. The students are taught the curriculum with modifications for ability and learning styles. The high school Algebra I course is offered to advanced students in Grade 8.

<u>MATHEMATICS</u>							
111 Teacher Salaries	560,753	598,587	652,276	669,963	647,668	(22,295)	
121 Tutors	1,020	2,737	0	0	0	0	
322 Staff Training	0	0	510	510	170	(340)	
430 Equipment Repairs	0	0	0	0	0	0	
500 Contracted Services	0	0	325	325	325	0	
580 Staff Mileage	0	0	90	90	90	0	
580 Student Travel	280	570	1,000	1,000	1,000	0	
611 Instructional Supplies	3,958	2,427	5,216	5,216	4,998	(218)	
810 Memberships	0	0	120	120	120	0	
Subtotal	566,011	604,321	659,537	677,224	654,371	(22,853)	

Superintendent's Requested Operational Plan 2019-2020

REGULAR INSTRUCTION - MIDDLE SCHOOL

MUSIC

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

<u>Object</u>	<u>2016 - 17 Expended</u>	<u>2017 - 18 Expended</u>	<u>2018 - 19 Budgeted</u>	<u>2018 - 19 Current</u>	<u>2019 - 20 Proposed</u>	<u>\$ Change</u>	<u>Notation</u>
<u>MUSIC</u>							
111 Teacher Salaries	376,162	382,911	376,741	376,741	381,289	4,548	
322 Staff Training	600	0	850	850	850	0	
430 Equipment Repairs	3,408	2,372	3,000	3,000	3,000	0	
500 Contracted Services	400	400	540	540	1,555	1,015	See Note #1
580 Student Travel	720	540	2,400	2,400	2,000	(400)	
611 Instructional Supplies	2,259	2,902	2,008	2,008	3,665	1,657	
734 Equipment	0	0	2,448	2,448	0	(2,448)	
810 Memberships	655	688	600	600	600	0	
Subtotal	384,204	389,813	388,587	388,587	392,959	4,372	

<u>Note #</u>	<u>Description</u>	<u>Notation</u>
1	Contracted Services	Smart music

PHYSICAL EDUCATION

The physical education program follows the National Standards for K-12 Physical Education producing physically literate individuals. Students progress through a variety of activities that develop specific motor skills and movement patterns. They learn how to evaluate their personal fitness and how to achieve or maintain a health-enhancing level of fitness. During their two class periods per week, students learn and apply concepts of fitness and wellness. By the end of 8th grade, students discover how their current activity level impacts their future health.

<u>PHYSICAL EDUCATION</u>							
111 Teacher Salaries	283,754	293,047	281,598	281,598	287,017	5,419	
322 Staff Training	155	0	525	525	262	(263)	
430 Equipment Repairs	401	250	500	500	500	0	
611 Instructional Supplies	4,310	2,735	3,308	3,308	3,337	29	
734 Equipment	3,000	0	1,500	1,500	0	(1,500)	
810 Memberships	0	0	0	0	0	0	
Subtotal	291,620	296,032	287,431	287,431	291,116	3,685	

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

Superintendent's Requested Operational Plan 2019-2020

REGULAR INSTRUCTION - MIDDLE SCHOOL

PROJECT ADVENTURE

Project adventure is an educational adaptation of a wilderness adventure program known as Outward Bound. It is designed to foster trust, cooperation, support, appropriate risk taking, communication, problem solving, and teamwork with 7th and 8th grade physical education students. It progresses through various adventure games, problem-solving initiatives, trust activities, and low and high challenge elements. The curriculum is woven into physical education classes throughout the year. Classes meet twice a week and have several classes and units devoted to Project Adventure.

<u>Object</u>	<u>2016 - 17 Expended</u>	<u>2017 - 18 Expended</u>	<u>2018 - 19 Budgeted</u>	<u>2018 - 19 Current</u>	<u>2019 - 20 Proposed</u>	<u>\$ Change</u>	<u>Notation</u>
<u>PROJECT ADVENTURE</u>							
111 Teacher Salaries	0	0	0	0	0	0	
112 Paraeducators	17,559	17,576	17,665	18,140	19,127	987	
322 Staff Training	0	0	0	0	0	0	
430 Equipment Repairs	2,404	2,255	1,660	1,660	4,190	2,530	See Note #1
580 Staff Mileage	0	1,847	0	0	0	0	
611 Instructional Supplies	1,595	1,481	863	863	772	(91)	
734 Equipment	0	0	0	0	7,420	7,420	See Note #2
Subtotal	21,558	23,159	20,188	20,663	31,509	10,846	

<u>Note #</u>	<u>Description</u>	<u>Notation</u>
1	Equipment Repairs	Course inspection, repairs and travel expenses associated with repairs
2	Equipment	Additional course elements and related expense

READING

The seventh and eighth grade reading courses are text-based with a strong emphasis on vocabulary, literary techniques, structural analysis, and written response. The reading class meets three out of the five cycle days. It is provided to students who need additional instruction in order to strengthen the reading skills and strategies that proficient readers use. During both years at the middle school, reading teachers provide focused reading instruction, strengthen organizational skills, and reinforce work habits for academic success. Additionally, the reading teachers work in collaboration with teachers in each discipline to meet the needs of individual students.

<u>READING</u>							
111 Teacher Salaries	91,339	123,462	131,791	283,436	290,579	7,143	See Note #1
322 Staff Training	706	659	600	600	600	0	
500 Contracted Services	0	0	0	0	936	936	
611 Instructional Supplies	2,914	2,747	2,604	2,604	2,485	(119)	
641 Textbooks	1,548	51	750	750	750	0	
734 Equipment	0	0	0	0	0	0	
Subtotal	96,507	126,919	135,745	287,390	295,350	7,960	

<u>Note #</u>	<u>Description</u>	<u>Notation</u>
1	Teacher Salaries	Prior to 2018-19 budget, salary was partially covered by Title I grant. Grant eligibility has since moved to Middle Gate School.

Superintendent's Requested Operational Plan 2019-2020

REGULAR INSTRUCTION - MIDDLE SCHOOL

SCIENCE

The science program seeks to develop process and problem solving skills of observing, predicting, measuring, solving, inferring analyzing, drawing conclusions and supporting claims. Students utilize these skills to accomplish a variety of experiments and activities that integrate technology with content including biology, earth science, and physics concepts in both 7th and 8th grade. Classes meet five times per week.

Object	2016 - 17 Expended	2017 - 18 Expended	2018 - 19 Budgeted	2018 - 19 Current	2019 - 20 Proposed	\$ Change	Notation
SCIENCE							
111 Teacher Salaries	619,200	576,586	607,034	607,034	628,870	21,836	
322 Staff Training	3,611	100	960	960	800	(160)	
430 Equipment Repairs	0	0	400	400	0	(400)	
580 Staff Mileage	0	0	160	160	360	200	
580 Student Travel	0	0	0	0	0	0	
611 Instructional Supplies	9,308	5,381	5,961	5,961	5,697	(264)	
641 Textbooks	499	0	400	400	0	(400)	
Subtotal	632,617	582,067	614,915	614,915	635,727	20,812	

SOCIAL STUDIES

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

Object	2016 - 17 Expended	2017 - 18 Expended	2018 - 19 Budgeted	2018 - 19 Current	2019 - 20 Proposed	\$ Change	Notation
SOCIAL STUDIES							
111 Teacher Salaries	751,485	708,046	733,458	681,020	683,118	2,098	
322 Staff Training	1,912	485	500	500	500	0	
500 Contracted Services	0	0	0	0	0	0	
580 Staff Mileage	1,119	461	500	500	500	0	
611 Instructional Supplies	2,865	430	2,891	2,891	3,456	565	
641 Textbooks	0	0	518	518	0	(518)	
810 Memberships	0	75	400	400	500	100	
Subtotal	757,381	709,497	738,267	685,829	688,074	2,245	

Superintendent's Requested Operational Plan 2019-2020

REGULAR INSTRUCTION - MIDDLE SCHOOL

TECHNOLOGY EDUCATION

Each student receives 18 class hours of instruction per school year in this program. The seventh grade emphasis is the essential question, "What makes a structure safe?" The eighth grade emphasis is the essential question, "How do things work?" and/or "How are things made?"

<i>Object</i>	<i>2016 - 17 Expended</i>	<i>2017 - 18 Expended</i>	<i>2018 - 19 Budgeted</i>	<i>2018 - 19 Current</i>	<i>2019 - 20 Proposed</i>	<i>\$ Change</i>	<i>Notation</i>
<u>TECHNOLOGY EDUCATION</u>							
111 Teacher Salaries	46,343	48,426	51,464	51,464	54,238	2,774	
611 Instructional Supplies	2,256	2,184	2,080	2,080	2,018	(62)	
734 Equipment	3,183	0	0	0	0	0	
Subtotal	51,782	50,610	53,544	53,544	56,256	2,712	

WORLD LANGUAGE

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

<i>Object</i>	<i>2016 - 17 Expended</i>	<i>2017 - 18 Expended</i>	<i>2018 - 19 Budgeted</i>	<i>2018 - 19 Current</i>	<i>2019 - 20 Proposed</i>	<i>\$ Change</i>	<i>Notation</i>
<u>WORLD LANGUAGE</u>							
111 Teacher Salaries	281,338	289,575	275,043	256,805	272,387	15,582	
322 Staff Training	0	0	200	200	200	0	
580 Staff Mileage	0	0	50	50	0	(50)	
611 Instructional Supplies	1,613	328	700	700	700	0	
641 Textbooks	13,220	0	8,109	8,109	7,456	(653)	
Subtotal	296,171	289,903	284,102	265,864	280,743	14,879	

Superintendent's Requested Operational Plan 2019-2020

REGULAR INSTRUCTION - MIDDLE SCHOOL

EXTRA-CURRICULAR AND SPORTS ACTIVITIES

The middle school provides numerous extra-curricular activities for students. They include drama club, (self-funded), literary magazine, student council, intramurals, yearbook, math team, art club, basketball, softball, baseball, unified sports, cross country, robotics, jazz band, chamber orchestra, piñata club, interact club, gaming club and tech club.

<i>Object</i>	<i>2016 - 17 Expended</i>	<i>2017 - 18 Expended</i>	<i>2018 - 19 Budgeted</i>	<i>2018 - 19 Current</i>	<i>2019 - 20 Proposed</i>	<i>\$ Change</i>	<i>Notation</i>
<u>EXTRA CURRICULAR & SPORTS ACTIVITIES</u>							
131 Coaching & Activities Salaries	57,704	65,791	81,455	81,455	85,237	3,782	See Detail
500 Contracted Services	5,792	9,657	9,000	9,000	9,500	500	
580 Student Travel	4,520	4,000	5,000	5,000	5,000	0	
611 Instructional Supplies	605	578	550	550	750	200	
Subtotal	68,620	80,026	96,005	96,005	100,487	4,482	

Detail for Coaching and Activities Salaries

<u>Category</u>	<u>Activity</u>	<u>Stipend</u>	<u>Category</u>	<u>Activity</u>	<u>Stipend</u>
III	JV Boys Basketball	\$3,149	C	Lit Magazine 50%	\$1,343
III	JV Girls Basketball	\$3,149	C	Lit Magazine 50%	\$1,343
III	Varsity Boys Basketball	\$3,149	C	Lit Magazine 50%	\$1,343
III	Varsity Girls Basketball	\$3,149	C	Chamber Orchestra	\$2,687
IV	Boys Baseball	\$2,841	D	Robotics	\$2,173
IV	Girls Softball	\$2,841	D	Interact	\$2,173
	Basketball Scheduling	\$1,500	D	Math Team	\$2,173
	Baseball/Softball Scheduling	\$1,500	D	Gaming Club	\$2,173
C	Intramurals	\$2,687	D	Piñata Club 100%	\$2,173
C	Intramurals 25%	\$672	D	Technology Club	\$2,173
C	Intramurals 25%	\$672	D	Art Club 50% NMS	\$1,086
C	Intramurals 50%	\$1,304	D	Art Club %50 NMS	\$1,086
C	Intramurals	\$2,687	IV	Assistant Baseball Coach	\$2,657
C	Student Council 100%	\$2,687	IV	Assistant Softball Coach	\$2,657
C	Student Council 100%	\$2,687	IV	Cross Country Coaches (2)	\$5,314
C	Yearbook 100%	\$2,687	IV	Unified Soccer Coaches (2)	\$5,314
C	Jazz Band Director	\$2,687	III	Unified Basketball Coaches (2)	\$5,978
C	Lit Magazine 50%	\$1,343	Total NMS Activities & Clubs		\$85,237

Superintendent's Requested Operational Plan 2019-2020

REGULAR INSTRUCTION - MIDDLE SCHOOL

LIBRARY/MEDIA

The media specialist collaborates with the classroom teacher to provide a framework for diverse research experiences that allow students to develop 21st century skills required by our increasingly digital world. It is critical that our students transition to independent, competent, creative, responsible, and ethical users/communicators of information.

<u>Object</u>	<u>2016 - 17 Expended</u>	<u>2017 - 18 Expended</u>	<u>2018 - 19 Budgeted</u>	<u>2018 - 19 Current</u>	<u>2019 - 20 Proposed</u>	<u>\$ Change</u>	<u>Notation</u>
<u>LIBRARY/MEDIA</u>							
111 Specialist Salaries	95,985	86,404	78,498	95,393	96,561	1,168	See Note #1
112 Clerical Salaries	38,458	39,391	40,936	40,936	40,936	0	
322 Staff Training	0	0	300	300	300	0	
430 Equipment Repairs	0	0	0	0	0	0	
500 Contracted Services	6,683	7,459	7,503	7,503	7,362	(141)	
580 Staff Mileage	0	0	50	50	50	0	
611 Instructional Supplies	3,389	2,045	1,398	1,398	4,972	3,574	See Note #2
810 Memberships	0	0	0	0	0	0	
Subtotal	144,514	135,299	128,685	145,580	150,181	4,601	

Note #

Description

Notation

- | | | |
|---|------------------------|--|
| 1 | Specialists Salaries | Variance in 2018-19 budgeted and current, results from three different level teachers filling this position. |
| 2 | Instructional Supplies | New update books, digital books, electronic readers |

CLASSROOM

112 Paraeducators	7,928	6,382	8,015	8,015	8,251	236	
121 Substitutes (Certified)	24,055	6,885	4,760	4,760	2,380	(2,380)	
322 Staff Training	790	707	2,500	2,500	2,500	0	
442 Equipment Rental	30,603	30,603	30,603	30,603	30,603	0	
500 Contracted Services	21,049	20,265	21,565	21,565	17,075	(4,490)	See detail
550 Printing Services	4,170	3,186	2,090	2,090	2,247	157	
611 Instructional Supplies	37,474	53,031	34,668	34,668	33,827	(841)	
734 Equipment	7,606	0	0	0	0	0	
Subtotal	133,674	121,059	104,201	104,201	96,883	(7,318)	

Detail for Classroom Contracted Services

Newtown Youth Services-Homework club	\$10,000
Continuing Ed. Summer School	\$3,725
End of Year School wide Award Ceremony-Award Emblems, Certificates, Seals, PEAP Seals of Excellence, Plaque Inscriptions	\$550
Moving Up- Miscellaneous expenses, related to Moving Up Ceremony, including stage rental, traffic control , refreshments for double attendees.	\$2,800
Total Contracted Services	\$17,075

Superintendent's Requested Operational Plan 2019-2020

REGULAR INSTRUCTION - MIDDLE SCHOOL

<i>Object</i>	<i>2016 - 17 Expended</i>	<i>2017 - 18 Expended</i>	<i>2018 - 19 Budgeted</i>	<i>2018 - 19 Current</i>	<i>2019 - 20 Proposed</i>	<i>\$ Change</i>	<i>Notation</i>
<u>BUILDING ADMINISTRATION</u>							
111 Principal & A.P. Salaries	304,218	311,063	318,061	318,061	325,218	7,157	
112 Clerical Salaries	144,327	150,418	152,457	152,457	152,817	360	
112 Paraeducators	12,837	12,327	12,824	13,009	13,202	193	
131 Extra Work/Dicipline	0	340	2,408	2,408	2,408	0	
132 Extra Work (Non-Certified)	1,408	1,662	1,700	1,700	1,700	0	
322 Staff Training	2,322	745	1,500	1,500	1,500	0	
430 Equipment Repairs	463	124	500	500	500	0	
500 Contracted Services	0	168	0	0	0	0	
530 Communications - Postage	2,849	2,750	2,750	2,750	2,750	0	
550 Printing Services	4,432	2,496	4,300	4,300	4,890	590	
690 Office Supplies	9,498	6,343	9,500	9,500	9,500	0	
734 Equipment	1,790	0	0	0	0	0	
810 Memberships	675	39	800	800	800	0	
Subtotal	484,819	488,474	506,800	506,985	515,285	8,300	
TOTAL MIDDLE SCHOOL	4,959,897	4,967,065	5,121,640	5,227,922	5,306,964	79,042	

Superintendent's Requested Operational Plan 2019-2020

STAFFING – MIDDLE SCHOOL

SUPERINTENDENT'S REQUESTED STAFFING for the NEWTOWN PUBLIC SCHOOLS															
	Classification	2009-10 Staffing	2010-11 Staffing	2011-12 Staffing	2012-13 Staffing	2013-14 Staffing	2014-15 Staffing	2015-16 Staffing	2016-17 Staffing	2017-18 Staffing	2018-19 Budget	2018-19 Current	2019-20 Requested	Change	
111	Principal & Assistant Principal	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	-
111	Teachers	64.74	63.74	63.74	63.74	64.03	59.74	58.74	54.89	52.60	52.29	52.30	51.30	(1.00)	
111	Specialists	1.15	1.15	1.15	1.15	1.15	1.15	1.19	1.06	1.06	1.06	1.04	1.04	-	
112	Clerical/Secretarial	4.77	4.77	4.77	4.77	4.77	4.77	4.77	4.77	4.77	4.77	4.77	4.77	-	
112	Paraeducators	2.81	2.84	2.82	2.82	2.82	2.82	2.82	2.82	2.82	2.82	2.82	2.82	-	
	Total	75.47	74.50	74.48	74.48	74.77	70.48	69.52	65.54	63.25	62.94	62.93	61.93	(1.00)	

REGULAR INSTRUCTION STAFFING - MIDDLE SCHOOL																
	Classification	2009-10 Staffing	2010-11 Staffing	2011-12 Staffing	2012-13 Staffing	2013-14 Staffing	2014-15 Staffing	2015-16 Staffing	2016-17 Staffing	2017-18 Staffing	2018-19 Budget	2018-19 Current	2019-20 Requested	Change	Notation	
	<u>ART</u>															
111	Teachers	2.30	2.30	2.30	2.30	2.30	2.30	2.00	2.00	2.00	2.00	2.00	2.00	-		
	<u>COMPUTER EDUCATION</u>															
111	Teachers	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-		
112	Paraeducators	0.77	0.79	0.77	0.77	0.77	0.77	0.77	0.77	0.77	0.77	0.77	0.77	-		
	Subtotal	1.77	1.79	1.77	1.77	1.77	1.77	1.77	1.77	1.77	1.77	1.77	1.77	0.00		
	<u>ENGLISH</u>															
111	Teachers	10.00	10.00	10.00	10.00	10.00	9.00	9.00	8.00	8.00	8.00	8.00	7.75	(0.25)		
	<u>FAMILY & CONSUMER SCIENCE</u>															
111	Teachers	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-		
	<u>HEALTH EDUCATION</u>															
111	Teachers	1.20	1.20	1.20	1.20	1.20	1.20	1.00	1.00	1.00	1.00	1.00	1.00	-		
111	Specialists	0.15	0.15	0.15	0.15	0.15	0.15	0.1875	0.056	0.056	0.056	0.038	0.038	-		
	Subtotal	1.35	1.35	1.35	1.35	1.35	1.35	1.19	1.06	1.06	1.06	1.04	1.04	0.00		
	<u>MATHEMATICS</u>															
111	Teachers	10.14	10.14	10.14	10.14	10.43	9.14	9.14	8.29	8.00	8.29	8.30	8.05	(0.25)		
	<u>MUSIC</u>															
111	Teachers	5.10	5.10	5.10	5.10	5.10	5.10	5.10	4.10	4.10	4.00	4.00	4.00	-		
	<u>PHYSICAL EDUCATION</u>															
111	Teachers	4.00	4.00	4.00	4.00	4.00	4.00	3.50	3.50	3.50	3.00	3.00	3.00	-		

Superintendent's Requested Operational Plan 2019-2020

STAFFING - MIDDLE SCHOOL

REGULAR INSTRUCTION STAFFING - MIDDLE SCHOOL																
		<u>Classification</u>	<u>2009-10 Staffing</u>	<u>2010-11 Staffing</u>	<u>2011-12 Staffing</u>	<u>2012-13 Staffing</u>	<u>2013-14 Staffing</u>	<u>2014-15 Staffing</u>	<u>2015-16 Staffing</u>	<u>2016-17 Staffing</u>	<u>2017-18 Staffing</u>	<u>2018-19 Budget</u>	<u>2018-19 Current</u>	<u>2019-20 Requested</u>	<u>Change</u>	<u>Notation</u>
		<u>PROJECT ADVENTURE</u>														
111	111	Teachers	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	-	
112	112	Paraeducators	0.92	0.93	0.93	0.93	0.93	0.93	0.93	0.93	0.93	0.93	0.93	0.93	-	
		Subtotal	1.92	1.93	1.93	1.93	1.93	1.93	1.93	0.93	0.93	0.93	0.93	0.93	0.00	
		<u>READING</u>														
111	111	Teachers	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	-	
		<u>SCIENCE</u>														
111	111	Teachers	10.00	10.00	10.00	10.00	10.00	9.00	9.00	9.00	8.00	8.00	8.00	7.75	(0.25)	
		<u>SOCIAL STUDIES</u>														
111	111	Teachers	10.00	10.00	10.00	10.00	10.00	9.00	9.00	9.00	8.00	8.00	8.00	7.75	(0.25)	
		<u>TECHNOLOGY EDUCATION</u>														
111	111	Teachers	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
		<u>WORLD LANGUAGE</u>														
111	111	Teachers	5.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	-	
		<u>LIBRARY/MEDIA</u>														
111	111	Specialists	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
112	112	Clerical/Secretarial	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
		Subtotal	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00	
		<u>CLASSROOM</u>														
112	112	Paraeducators	0.43	0.43	0.43	0.43	0.43	0.43	0.43	0.43	0.43	0.43	0.43	0.43	-	
		<u>BUILDING ADMINISTRATION</u>														
111	111	Principal & Assistant Principal	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	-	
112	112	Clerical/Secretarial	3.77	3.77	3.77	3.77	3.77	3.77	3.77	3.77	3.77	3.77	3.77	3.77	-	
112	112	Paraeducators	0.69	0.69	0.69	0.69	0.69	0.69	0.69	0.69	0.69	0.69	0.69	0.69	-	
		Subtotal	6.46	6.46	6.46	6.46	6.46	6.46	6.46	6.46	6.46	6.46	6.46	6.46	0.00	
		TOTAL MIDDLE SCHOOL	75.47	74.50	74.48	74.48	74.77	70.48	69.52	65.54	63.25	62.94	62.93	61.93	(1.00)	

Superintendent's Requested Operational Plan 2019-2020

NEWTOWN HIGH SCHOOL

12 Berkshire Rd., Newtown

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

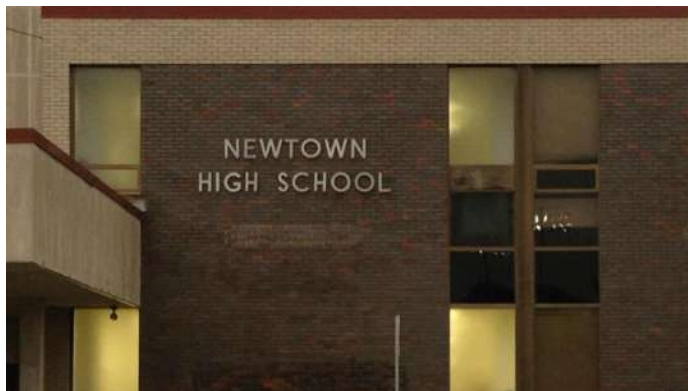
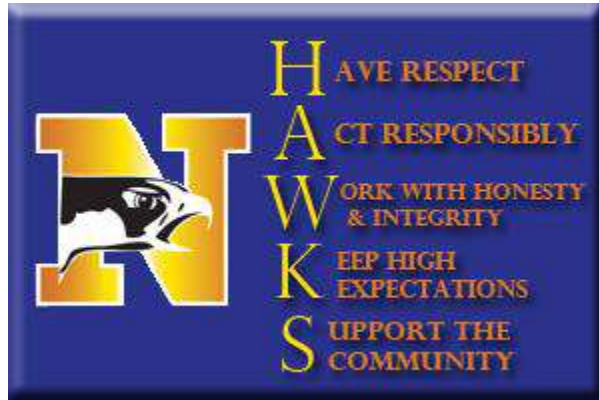
Principal: Dr. Kimberly Longobucco

Assistant Principal : Dana Manning

Assistant Principal : David Roach

Assistant Principal : Christopher Siano

The anticipated enrollment for the 2019-20 school year is 1,512 students. Current year enrollment as of October 1, 2018 is 1,575 students



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

Superintendent's Requested Operational Plan 2019-2020

Strategic Plan Objectives

Instructional Practice

Strategic Plan:

We will develop and implement a rigorous academic curriculum and ensure that all staff use effective instructional tools, best practices, assessment data and intervention resources to improve academic standing and inspire students to excel.

School Goal: *To utilize consistent, effective, instructional practices that enable students to develop and regularly demonstrate problem-solving, critical and creative thinking, collaboration, and written and verbal communication.*

Action Steps

- Differentiate instruction and provide interventions as appropriate for individual students
- Develop a variety of instructional activities and a learning environment that challenge students to engage in critical and conceptual thinking to increase their depth of knowledge and understanding
- Gradually increase ownership of learning process, reflection, and data gathering / goal setting to students.
- Use instructional and assessment data (such as formal and informal assessments as well as student learning objectives) to inform further instruction and improve student growth and achievement
- Incorporate digital media and technology for effective instruction and learning for authentic use with available resources
- Designate time for teachers to learn through professional literature, common planning time, and applicable and sufficient professional development in order to create concept-based units of study, effective lessons, opportunities for personalized learning, instructional materials, and teaching strategies across content areas and grade levels

As Measured By...

- a. Documentation and review of consistent instructional strategies through measurements such as the teacher evaluation process.
- b. Teacher feedback on professional development to assess their perception of the value of the professional development as measured by school wide surveys.
- c. Administrative review of data from interventions for individual students provided by support services and specialists
- d. Student feedback, such as surveys, regarding their perceptions of teaching, learning and academic support systems and review of data.

Professional Development Needs:

- Time to develop resources and strategies for personalizing instruction, create lessons with critical thinking, and analyze student work
- Technology and training for use of interactive technology strategies and tools.
- Content-specific training

II. Authentic Assessment for and as Learning

Strategic Plan: Each student will develop and consistently demonstrate college, career, and/or global readiness skills in

- problem-solving,
- critical and creative thinking,
- collaboration, and
- visual, written and spoken communication.

Each student will demonstrate their learning through multiple modes in addition to formative and summative assessments of learning.

Superintendent's Requested Operational Plan 2019-2020

School Goal: *To create authentic assessments through which students can continually demonstrate, develop and strengthen skills in problem solving, critical and creative thinking, collaboration, and visual, written and verbal communication.*

Action Steps

- Identify existing authentic assessments that promote and develop these skills within each discipline.
- Develop and implement a variety of authentic learning units, activities, and assessments that allow students to develop and apply these skills and self-reflect on their learning.
- Continued development of Senior Year Experience 21
- Evaluate student growth, assess effectiveness of activities and assessments, and revise as needed. Teachers will be calibrated in the use of the rubrics.

As Measured By...

- a. Increased application of *authentic experiences, learning opportunities, and assessments that promote these skills
 - b. Formative and/or summative assessments using common rubrics to evaluate student growth.
 - c. Increased opportunities for teacher collaboration.
 - d. Feedback from students
 - e. Individualized learning experiences
- *Application of content knowledge assessed through real-world situations (ex. Inquiry-based and problem-solving activities); [authentic] “tasks are replicas of or analogous to kinds of problems faced by adult citizens and consumers or professionals in the field” (Grant Wiggins).*

Professional Development Needs

- Ongoing development and discussion of strategies to monitor student progress in developing critical thinking abilities.
- Continual review of student work and development of exemplars
- Increased opportunities for staff collaboration
- Creating authentic learning opportunities
- Creating individualized authentic learning opportunities

III. Communication

Strategic Plan Belief: Honesty, integrity, respect, and open communication build trust.

School Goal: *We will develop and implement communication practices that build trust, improve relationships, and support students, parents and community.*

Action Steps

- NHS certified staff will have an effective digital presence (which can be accessed through the NHS website) that updates students, parents, and community frequently of course expectations, contact information, and upcoming events and/or information
- Advisory groups will be used to promote meaningful connections among staff and students and enhance teacher/student communication.
- NHS certified staff will communicate in a timely and effective fashion with students, parents, and community regarding school issues, student attendance, and academic progress through various vehicles.
- Recognize positive behavior of students, parents, and community (HAWKS) as well as promote current school programs, sports, and activities.
- Continue to review, refine, and publicize expectations for academic performance, student behavior, and attendance.
- Periodically solicit feedback on communication from all stakeholders in the school community.

Superintendent's Requested Operational Plan 2019-2020

As Measured By...

- Ongoing presence of digital and social media
- School and district survey results (e.g., various stakeholders)
- Documentation of teacher initiated communication to students and parents (phone logs, email, etc.)
- Anonymous Alert reports

Professional Development Needs:

- Department training, as needed, in the use of various technologies/social media to support ongoing communication
- Ongoing professional development in developing and using survey, as well as other formal and informal information-gathering techniques, to enhance communication and feedback.
- Training for NHS certified staff on how to professionally share information to students, parents, and community

IV. Safe School Culture

Strategic Plan:

Each student will develop and consistently demonstrate the character attributes necessary for personal well-being and to be a contributing member of the school and community.

School Goal: *To increase a sense of emotional, social, physical safety, and well-being within the school community.*

Action Steps

- Share feedback of the school climate survey with staff and administrators to inform action steps.
- Continue to develop programs in an effort to create meaningful connections between students and adults through a variety of activities.
- Use PLC to cultivate students' unique passions, strengths, and aspirations to personalize learning.
- Students, teachers, administrators, and school staff will support the students overall sense of well-being by clarifying and modeling school expectations through a variety of venues (e.g. classroom, clubs, sports teams, assemblies, advisories) emphasizing that mean and cruel behavior is not tolerated.
- Encourage and model face to face interactions to help foster students sense of comfort and ability to ask for help when needed.
- Continue to implement the work of the district/building level school climate committees.
- Provide opportunities for parents and students to be involved through shared decision making in shaping our school culture.
- Utilize programs such as Critical Skills, Link Crew, Freshmen Seminar, Project Adventure and Fusion, as well as to encourage students to participate in school clubs and extracurricular activities to build a sense of community.
- Embed lessons in the classroom that promote global readiness, diversity, civic responsibility, a sense of community, empathy, resilience, mindfulness and positive behavior.
- Continue to review student perceptions of classroom, school culture and climate, both formally and informally.

As Measured By...

- a. An increase in the opportunities for recognizing students and staff for positive behavior (in addition to Hawks Tickets)
- b. Analysis of data regarding school climate survey, discipline referrals, number of detentions or suspensions, class cuts, and daily attendance
- c. A decrease in referrals for the following:
 - violent behaviors
 - mean/cruel behaviors
 - inappropriate social media use
 - substance abuse
- d. Increase in the number of students who participate in community service and other school organizations, clubs, committees, and extra-curricular activities that promote acceptance and diversity (NICE, Best Buddies, Link Crew, Unified Sports, FUSION)

Professional Development Needs:

- Opportunities to brainstorm with faculty effective ways to articulate behavioral expectations recognize positive behaviors and foster a strong sense of community.
- Teacher participation in building and district level Safe School Climate and Culture exercises and professional development opportunities.

Superintendent's Requested Operational Plan 2019-2020

NEWTOWN HIGH SCHOOL

GRADE 9 - 12

SUMMARY BY OBJECT

Object	2016 - 17 Expended	2017 - 18 Expended	2018 - 19 Budgeted	2018 - 19 Current	2019 - 20 Proposed	\$ Change	% Change
111 Certified Salaries	9,922,904	10,205,365	10,210,748	10,236,199	10,503,115	266,916	2.61%
112 Non-Certified Salaries	534,296	570,706	588,518	572,441	546,435	(26,006)	-4.54%
322 Staff Training	30,828	30,288	36,420	36,420	34,275	(2,145)	-5.89%
430 Equipment Repairs	96,433	54,964	66,030	66,030	66,380	350	0.53%
442 Equipment Rental	78,399	77,994	79,890	85,440	79,890	(5,550)	-6.50%
500 Contracted Services	59,547	91,858	100,997	100,997	123,689	22,692	22.47%
529 Athletic Activities Insurance	37,950	45,000	50,550	45,000	47,000	2,000	4.44%
530 Communications	5,500	5,500	5,500	5,500	5,500	0	0.00%
550 Printing Services	18,650	14,510	18,800	18,800	18,070	(730)	-3.88%
560 Tuition - Vo-Ag & Regional Magnet	165,055	165,139	187,652	187,652	190,220	2,568	1.37%
580 Student Travel & Staff Mileage	179,794	152,910	150,045	150,045	157,159	7,114	4.74%
611 Supplies	402,113	348,778	386,337	386,337	415,197	28,860	7.47%
641 Textbooks	21,099	0	14,865	14,865	13,801	(1,064)	-7.16%
734 Equipment	16,532	0	8,200	8,200	7,120	(1,080)	-13.17%
810 Memberships	17,053	16,820	19,521	19,521	19,237	(284)	-1.45%
Total	11,586,154	11,779,833	11,924,073	11,933,447	12,227,088	293,641	2.46%

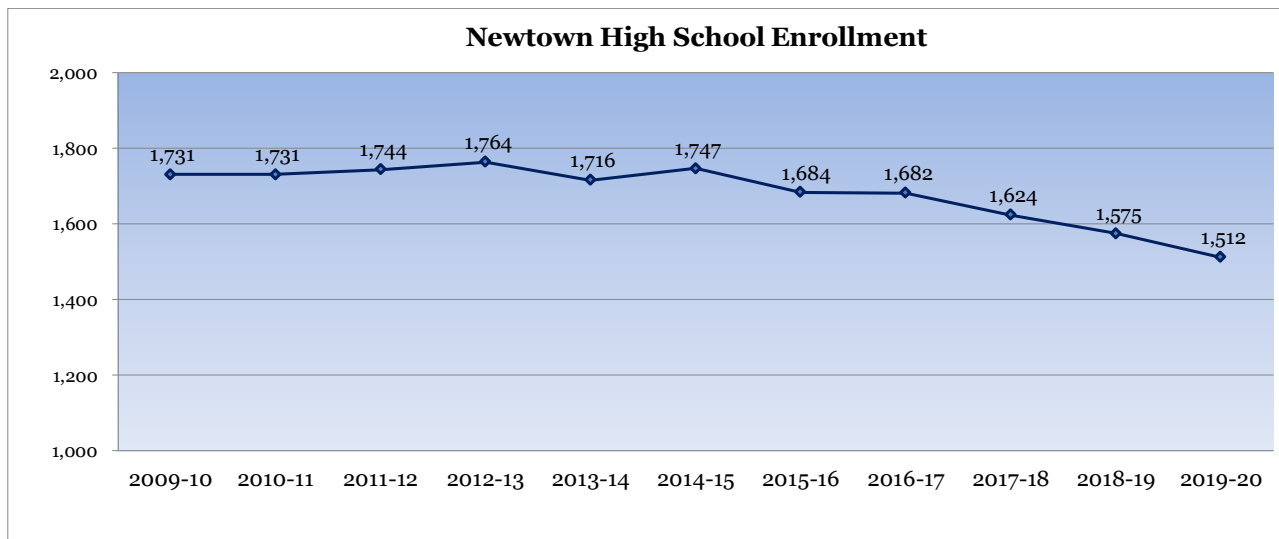
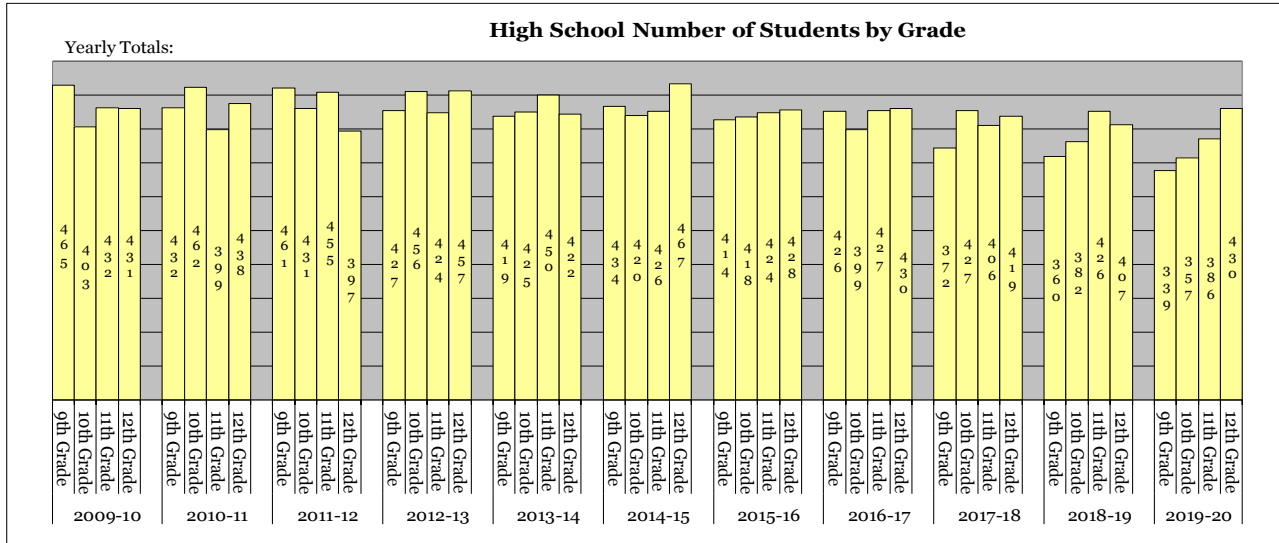
SUMMARY BY PROGRAM

HIGH SCHOOL

ART	202,376	200,184	204,487	204,487	206,806	2,319	1.13%
BUSINESS EDUCATION	188,353	189,483	198,736	198,736	210,547	11,811	5.94%
WORK EDUCATION	90,516	91,080	96,116	96,116	67,749	(28,367)	-29.51%
ENGLISH	1,307,138	1,345,643	1,359,763	1,359,763	1,405,272	45,509	3.35%
WORLD LANGUAGE	881,608	888,964	885,251	885,251	890,869	5,618	0.63%
HEALTH EDUCATION	129,488	132,065	134,516	138,810	140,957	2,147	1.55%
INTERSCHOLASTIC SPORTS & ACTIVITIES	913,163	913,505	939,845	939,845	982,063	42,218	4.49%
FAMILY & CONSUMER SCIENCE	189,446	167,062	172,333	172,333	179,757	7,424	4.31%
MATHEMATICS	1,073,835	1,144,526	1,076,696	1,150,696	1,206,252	55,556	4.83%
MUSIC	385,606	366,614	346,786	381,573	403,720	22,147	5.80%
PHYSICAL EDUCATION	493,107	501,459	512,338	516,630	531,845	15,215	2.95%
READING	54,010	54,346	60,868	60,868	60,868	0	0.00%
SCIENCE	1,866,000	1,904,002	1,890,863	1,926,539	1,966,115	39,576	2.05%
HISTORY/SOCIAL SCIENCE	1,320,387	1,324,829	1,358,992	1,423,134	1,482,427	59,293	4.17%
TECHNOLOGY EDUCATION	461,379	483,151	504,890	472,610	473,986	1,376	0.29%
LIBRARY/MEDIA	272,546	290,514	285,710	313,579	320,842	7,263	2.32%
CLASSROOM	269,528	278,624	316,986	299,620	283,597	(16,023)	-5.35%
TAP PROGRAM	317,941	336,957	350,693	164,653	166,434	1,781	1.08%
OUT OF DISTRICT TUITION	165,055	165,139	187,652	187,652	190,220	2,568	1.37%
BUILDING ADMINISTRATION	1,004,670	1,001,687	1,040,552	1,040,552	1,056,762	16,210	1.56%
TOTAL HIGH SCHOOL	11,586,154	11,779,833	11,924,073	11,933,447	12,227,088	293,641	2.46%

Superintendent's Requested Operational Plan 2019-2020

ENROLLMENT – HIGH SCHOOL



Superintendent's Requested Operational Plan 2019-2020

Newtown High School Average Class Sizes

	2013-2014 Actual (1716 Students)			2014-2015 Actual (1747 Students)			2015-2016 Actual (1684 Students)			2016-2017 Actual (1682 Students)			2017-2018 Actual (1624 Students)			2018-2019 Actual (1575 Students)		
Department	Students (FTE)	Sections (FTE)	Average	Students (FTE)	Sections (FTE)	Average	Students (FTE)	Sections (FTE)	Average	Students (FTE)	Sections (FTE)	Average	Students (FTE)	Sections (FTE)	Average	Students (FTE)	Sections (FTE)	Average
English	1745	83.5	20.9	1759	83.0	21.2	1704	80.5	21.2	1684	78.0	21.6	1661	78.5	21.2	1609	76.0	21.2
Math	1649	77.0	21.4	1655	78.0	21.2	1649	79.0	20.9	1642	79.0	20.6	1621	79.0	20.5	1568	73.0	21.5
Science	1785	90.0	19.8	1779	90.0	19.8	1761	90.0	19.6	1815	86.0	21.1	1752	86.0	20.4	1678	84.0	20.0
Social Studies	1945	87.5	22.2	1879	87.0	21.6	1796	86.0	20.9	1787	78.0	22.9	1721	77.0	22.4	1663	76.0	21.9
World Language	1265	65.0	19.5	1208	63.0	19.2	1242	65.0	19.1	1216	63.0	19.3	1211	62.0	19.5	1106	57.0	19.4
English																		
AP Level	268	13.00	20.6	227	10.00	22.7	199	9.0	22.1	191	9.0	21.2	166	9.0	18.4	182	8.0	22.8
HON Level	668	30.50	21.9	673	29.50	19.8	679	30.5	22.3	692	29.5	23.5	737	32.5	22.7	629	27.5	22.9
CP Level	667	33.50	19.9	640	34.00	18.8	644	32.0	20.1	594	29.0	20.5	606	30.0	20.2	626	33.0	19.0
CPA Level	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CPB Level	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Combined Levels	142	6.50	21.8	220	9.50	23.1	182	9.0	20.2	207	10.5	19.7	152	7.0	21.7	172	7.5	22.9
Math																		
AP Level	108	5.0	21.6	103	6.0	17.2	127	6.0	21.2	118	7.0	16.9	149	8.0	18.6	175	9.0	19.4
HON Level	410	17.0	24.1	409	15.0	27.2	460	18.0	25.5	421	18.0	22.8	437	18.0	24.3	366	15.0	24.4
CPA Level	884	39.0	22.7	880	41.0	21.5	774	37.0	20.9	831	35.0	23.7	767	36.0	21.3	756	34.0	22.2
CPB Level	247	16.0	15.4	263	16.0	16.4	288	18.0	16.0	272	17.0	16.0	268	17.0	15.8	271	15.0	18.1
Science																		
AP Level	140	9.0	15.6	183	11.0	16.6	152	9.0	16.9	173	10.0	17.3	167	9.0	18.6	162	9.0	18.0
HON Level	663	30.0	22.1	682	31.0	22.0	702	32.0	21.9	679	30.0	22.6	656	30.0	21.9	598	28.0	21.4
CP Level	569	27.0	21.1	528	25.0	21.1	518	25.0	20.7	557	24.0	23.2	498	23.0	21.7	513	24.0	21.4
CPA Level	223	12.0	18.6	163	10.0	16.3	172	10.0	17.2	158	8.0	19.8	221	11.0	20.1	171	9.0	19.0
CPB Level	121	7.0	17.3	90	5.0	18.0	88	6.0	14.7	83	5.0	16.6	77	4.0	19.3	90	5.0	18.0
Combined Levels	69	5.0	13.8	133	8.0	16.6	129	8.0	16.1	165	9.0	18.3	133	9.0	14.8	102	9.0	11.3
Social Studies																		
AP Level	302	13.00	23.2	329	14.0	23.5	298	13.0	22.9	280	12.0	23.3	280	12.0	23.3	348	14.0	24.9
HON Level	840	36.00	23.3	844	36.0	23.4	811	38.0	21.3	850	34.0	25.0	818	34.0	24.1	722	31.0	23.3
CP Level	589	28.00	21.0	586	31.0	18.9	570	30.0	19.0	547	27.5	19.9	516	26.5	19.5	524	28.0	18.7
CPA Level	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CPB Level	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Combined Levels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
No Levels	215	10.50	20.4	121	6.0	20.1	117	5.0	23.4	111	4.5	24.6	108	4.5	23.9	70	3.0	23.2
World Language																		
UCONN Level	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
AP Level	85	6.0	14.2	63	6.0	10.5	79	7.0	11.3	74	4.0	18.5	101	7.0	14.4	73	5.0	14.6
HON Level	481	23.0	20.9	439	21.0	20.9	438	20.0	21.9	362	18.0	20.1	373	15.0	24.9	378	17.0	22.2
CP Level	652	33.0	19.8	605	31.0	19.5	637	34.0	18.7	589	30.0	19.6	591	32.0	18.5	564	29.0	19.4
CPA Level	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Combined Levels	47	3.0	15.7	124	6.0	20.7	88	4.0	22.0	191	11.0	17.4	146	8.0	18.3	91	6.0	15.2
ESL English 2																		

Superintendent's Requested Operational Plan 2019-2020

Newtown High School Average Class Sizes

	2013-2014			2014-2015			2015-2016			2016-2017			2017-18			2018-19		
	Students (FTE)	Sections (FTE)	Average	Students (FTE)	Sections (FTE)	Average	Students (FTE)	Sections (FTE)	Average	Students (FTE)	Sections (FTE)	Average	Students (FTE)	Sections (FTE)	Average	Students (FTE)	Sections (FTE)	Average
AP Level																		
English	268	13.0	20.6	227	10.0	22.7	199	9.0	22.1	191	9.0	21.2	166	9.0	18.4	182	8.0	22.8
Math	108	5.0	21.6	103	6.0	17.2	127	6.0	21.2	118	7.0	16.9	149	8.0	18.6	175	9.0	19.4
Science	140	9.0	15.6	183	11.0	16.6	152	9.0	16.9	173	10.0	17.3	167	9.0	18.6	162	9.0	18.0
Social Studies	302	13.0	23.2	329	14.0	23.5	298	13.0	22.9	280	12.0	23.3	280	12.0	23.3	348	14.0	24.9
World Language	85	6.0	14.2	63	6.0	10.5	79	7.0	11.3	74	4.0	18.5	101	7.0	14.4	73	5.0	14.6
HON Level																		
English	668	30.5	21.9	673	29.5	22.8	679	30.5	22.3	692	29.5	23.5	737	32.5	22.7	629	27.5	22.9
Math	410	17.0	24.1	409	15.0	27.2	460	18.0	25.5	421	18.5	22.8	437	18.0	24.3	366	15.0	24.4
Science	663	30.0	22.1	682	31.0	22.0	702	32.0	21.9	679	30.0	22.6	656	30.0	21.9	598	28.0	21.4
Social Studies	840	36.0	23.3	844	36.0	23.4	811	38.0	21.3	850	34.0	25.0	818	34.0	24.1	722	31.0	23.3
World Language	481	23.0	20.9	439	21.0	20.9	438	20.0	21.9	362	18.0	20.1	373	15.0	24.9	378	17.0	22.2
CPA Level																		
English	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Math	884	39.0	22.7	880	41.0	21.5	774	37.0	20.9	831	35.0	23.7	767	36.0	21.3	756	34.0	22.2
Science	223	12.0	18.6	163	10.0	16.3	172	10.0	17.2	158	8.0	19.8	221	11.0	20.1	171	9.0	19.0
Social Studies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
World Language	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CPB Level																		
English	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Math	247	16.0	15.4	263	16.0	16.4	288	18.0	16.0	272	17.0	16.0	268	17.0	15.8	271	15.0	18.1
Science	121	7.0	17.3	90	5.0	18.0	88	6.0	14.7	83	5.0	16.6	77	4.0	19.3	90	5.0	18.0
Social Studies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CP Level																		
English	667	33.5	19.9	640	34.0	18.8	644	32.0	20.1	594	29.0	20.5	606	30.0	20.2	626	33.0	19.0
Science	569	27.0	21.1	528	25.0	21.1	518	25.0	20.7	557	24.0	23.2	498	23.0	21.7	513	24.0	21.4
Social Studies	589	28.0	21.0	586	31.0	18.9	570	30.0	19.0	547	27.5	19.9	516	26.5	19.5	524	28.0	18.7
World Language	652	33	20	605	31	20	637	34.0	18.7	589	30.0	19.6	591	32.0	18.5	564	29.0	19.4
Combined Levels																		
English	142	6.5	21.8	220	9.5	23.1	182	9.0	20.2	207	10.5	19.7	152	7.0	21.7	172	7.5	22.9
Science	69	5.0	13.8	133	8.0	16.6	129	8.0	16.1	165	9.0	18.3	133	9.0	14.8	102	9.0	11.3
Social Studies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
World Language	47	3.0	15.7	124	6.0	20.7	88	4.0	22.0	191	11.0	17.4	146	8.0	18.3	91	6.0	15.2
No Level																		
Social Studies	215	10.5	20.4	121	6.0	20.1	117	5.0	23.4	111	4.5	24.6	108	4.5	23.9	70	3.0	23.2

Superintendent's Requested Operational Plan 2019-2020

REGULAR EDUCATION – HIGH SCHOOL

ART

The art program at Newtown High School provides opportunities for all students to develop visual and artistic literacy through participation in the four artistic processes – creating, producing, responding, and connecting. The art curriculum is based on the national and state standards for visual arts education. Study in the Visual Arts directly correlates to the Newtown High School Graduation Standards, 21st Century and CT Core Skills by encouraging critical thinking, problem-solving, collaboration, and creativity. Students explore, develop skills, strategies and technique, analyze, prepare and create works of art (as professionals would), thereby developing their metacognitive abilities. Through the NHS Art program students increase understanding and appreciation of two- and three-dimensional art in terms of aesthetic attributes and historical context. Students are engaged in the purposeful work of exploring their own creative voice through skill development in a variety of media. An interdisciplinary course (Humanities) provides students an opportunity to explore historical and cultural connections through literature, art, and film. The high school program helps to prepare students for exhibitions at the regional, state, and national levels, as well as college and future careers in visual arts world. Students are exposed to a variety of traditional and contemporary works of art.

Course offerings range from basic introductory classes for the curious to highly advanced studio work for students intending to pursue and Art degree. Courses include Mixed Media Design Studio, Sculpture, Drawing 1 and 2, Painting 1 and 2, Ceramics 1, 2, 3 and 4, Art Portfolio and Humanities. This reflects our belief that meaningful art experiences should be available to all students and are critical in the development of well-rounded, artistically literate citizens

<u>Object</u>	2016 - 17 <i>Expended</i>	2017 - 18 <i>Expended</i>	2018 - 19 <i>Budgeted</i>	2018 - 19 <i>Current</i>	2019 - 20 <i>Proposed</i>	\$ Change	Notation
<u>ART</u>							
111 Teacher Salaries	187,324	188,691	190,527	190,527	192,846	2,319	
430 Equipment Repairs	1,346	161	1,400	1,400	1,400	0	
611 Instructional Supplies	12,356	11,332	12,560	12,560	12,560	0	
641 Textbooks	1,350	0	0	0	0	0	
734 <u>Equipment</u>	0	0	0	0	0	0	
Subtotal	202,376	200,184	204,487	204,487	206,806	2,319	

BUSINESS EDUCATION

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

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

<u>BUSINESS EDUCATION</u>							
111 Teacher Salaries	182,749	184,770	193,026	193,026	204,237	11,211	
500 Contracted Services	580	1,124	1,200	1,200	1,200	0	
611 Instructional Supplies	4,785	3,588	4,010	4,010	4,610	600	
641 Textbooks	239	0	500	500	500	0	
Subtotal	188,353	189,483	198,736	198,736	210,547	11,811	

Superintendent's Requested Operational Plan 2019-2020

REGULAR EDUCATION - HIGH SCHOOL

WORK EDUCATION

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

<u>Object</u>	<u>2016 - 17</u> <u>Expended</u>	<u>2017 - 18</u> <u>Expended</u>	<u>2018 - 19</u> <u>Budgeted</u>	<u>2018 - 19</u> <u>Current</u>	<u>2019 - 20</u> <u>Proposed</u>	<u>\$ Change</u>	<u>Notation</u>
<u>WORK EDUCATION</u>							
111 Teacher Salaries	18,408	19,122	19,309	19,309	19,545	236	
112 School To Career Coordinator	62,751	63,552	65,607	65,607	32,804	(32,803)	See Note #1
112 Student Work Experience	2,712	2,490	4,300	4,300	8,300	4,000	See Note #2
430 Equipment Repairs	700	665	700	700	700	0	
500 Contracted Services	3,344	2,920	3,400	3,400	3,400	0	
611 Instructional Supplies	2,601	2,332	2,800	2,800	3,000	200	
Subtotal	90,516	91,080	96,116	96,116	67,749	(28,367)	

<u>Note #</u>	<u>Description</u>	<u>Notation</u>
1	School to Career Coordinator	Reduce .5 FTE School to Career
2	Student Work Experience	Enhancement of vocational education program for TAP students

Superintendent's Requested Operational Plan 2019-2020

REGULAR EDUCATION - HIGH SCHOOL

ENGLISH

The English curriculum offers students a perspective on the human condition that grows increasingly broad and complex over time, in concert with students' increasing experience and maturity. The program provides each student with the appropriate balance of support and challenge to develop skills essential to success in college and the 21st Century workplace: creativity and innovation, critical thinking and problem solving, communication, and collaboration. In the freshman year, students develop self-knowledge by exploring what makes us human and the ways we can both respond with resiliency and act for justice as they read and respond to classic and contemporary short stories, novels, drama, and poetry. In the sophomore year, students focus on the power of story and how to use both story and argument for agency. In the junior year, students focus on our American heritage and the importance of voice in informed and active citizenship. In the senior year, students select courses in areas of particular interest and focus on the emerging issues that are relevant to them: Composition through Current Issues, Creative Writing, Drama Studies, Humanities, Modernism and Mythology, Poetry, Public Speaking, Sports Literature, Women's Studies, and Writing through Film. Juniors may enroll in Advanced Placement Language and Composition. Seniors may enroll in Advanced Placement Literature and Composition. Additionally, the Journalism elective produces the school newspaper, *The Hawkeye*, and students who enroll in Writing Center Theory and Practice become trained tutors to work in our Writing Center.

Work continues in Professional Learning Communities and through curriculum development to add to existing common assessments across grade levels and to vertically align coursework to ensure that students' experience is effectively scaffolded over their four years in English.

<u>Object</u>	<u>2016 - 17 Expended</u>	<u>2017 - 18 Expended</u>	<u>2018 - 19 Budgeted</u>	<u>2018 - 19 Current</u>	<u>2019 - 20 Proposed</u>	<u>\$ Change</u>	<u>Notation</u>
<u>ENGLISH</u>							
111 Teacher Salaries	1,257,269	1,310,592	1,313,309	1,313,309	1,359,818	46,509	
112 Clerical Salaries	16,595	17,116	18,294	18,294	18,294	0	
430 Equipment Repairs	635	725	655	655	655	0	
500 Contracted Services	705	0	0	0	0	0	
550 Printing Services	9,497	8,686	9,900	9,900	9,500	(400)	
611 Instructional Supplies	10,520	8,523	10,385	10,385	9,785	(600)	
641 Textbooks	11,918	0	6,870	6,870	6,870	0	
810 Memberships	0	0	350	350	350	0	
Subtotal	1,307,138	1,345,643	1,359,763	1,359,763	1,405,272	45,509	

Superintendent's Requested Operational Plan 2019-2020

WORLD LANGUAGE

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

The World Language Department is committed to developing cultural knowledge within students to promote their global awareness, one of the 21st Century learning expectations. Work in the Professional Learning Communities groups will continue to complete common formative and summative assessments to give all students an equal opportunity to share similar learning experiences to ensure student achievement. World Language Professional Learning Communities have also been focusing on creating a curriculum embedded with authentic materials and experiences to prepare students for language application beyond academia. Many of the classroom activities incorporate technology that permits students to study the use of the language in an authentic context and support personalized practice of the skills needed to be successful in a language. In addition, it is crucial that the department be given time to focus is on vertical alignment between courses in order to increase consistency and high expectations in a rigorous environment where students will be comfortable taking learning risks. Academic goals for the coming years include offering different pathways for students through the lower level courses that infuse technology as an integral tool for the learning process. In the future, we would like to offer upper level elective courses to meet the needs of all students and their career-minded interests.

Object	2016 - 17 Expended	2017 - 18 Expended	2018 - 19 Budgeted	2018 - 19 Current	2019 - 20 Proposed	\$ Change	Notation
<u>WORLD LANGUAGE</u>							
111 Teacher Salaries	847,894	858,603	851,096	851,096	856,724	5,628	See Note #1
430 Equipment Repairs	0	0	1,250	1,250	300	(950)	
500 Contracted Services	3,579	3,605	4,100	4,100	3,500	(600)	
580 Student Travel	0	0	0	0	0	0	
611 Instructional Supplies	27,269	26,514	28,220	28,220	29,855	1,635	
641 Textbooks	2,714	0	0	0	0	0	
810 Memberships	152	242	585	585	490	(95)	
Subtotal	881,608	888,964	885,251	885,251	890,869	5,618	

<u>Note #</u>	<u>Description</u>
1	Teacher Salaries

<u>Notation</u>
Reduction of .28 FTE

Superintendent's Requested Operational Plan 2019-2020

REGULAR EDUCATION - HIGH SCHOOL

HEALTH EDUCATION

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

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

<u>Object</u>	<u>2016 - 17 Expended</u>	<u>2017 - 18 Expended</u>	<u>2018 - 19 Budgeted</u>	<u>2018 - 19 Current</u>	<u>2019 - 20 Proposed</u>	<u>\$ Change</u>	<u>Notation</u>
<u>HEALTH EDUCATION</u>							
111 Teacher Salaries	123,881	126,533	128,736	133,030	136,540	3,510	See Note #1
111 Specialist Salaries	4,440	4,648	4,830	4,830	3,417	(1,413)	
611 Instructional Supplies	1,167	884	950	950	1,000	50	
Subtotal	129,488	132,065	134,516	138,810	140,957	2,147	

<u>Note #</u>	<u>Description</u>	<u>Notation</u>
1	Teacher Salaries	In 2018-19 .1 FTE of district health coordinator was reallocated to health/physical education at the High School.

Superintendent's Requested Operational Plan 2019-2020

REGULAR EDUCATION - HIGH SCHOOL

INTERSCHOLASTIC SPORTS and EXTRA CURRICULAR ACTIVITIES

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

The high school offers 29 varsity sports which include Basketball (Boys/Girls), Baseball, Cheerleading, Boys/Girls Golf, Boys/Girls Cross Country, Boys/Girls Lacrosse, Football, Boys/Girls Indoor Track, Field Hockey, Softball, Boys/Girls Soccer, Ice Hockey, Boy/Girls Swimming, Boys/Girls Tennis, Boys/Girls Track, Gymnastics, Dance, Boys/Girls Volleyball, and Wrestling. Over the last 5 years, five new sports (Girls Golf, Boys Volleyball, Dance, and Gymnastics and a girls ice hockey co-op) have been added to the Athletic Department. The NHS Athletic Department has also developed an extensive Unified Sports program which was named the top Unified Sports Program in CT in 2018.

The number of students currently participating in interscholastic sports represents 659 males and 670 females for a total of 1329. During the 2001-2002 school year, only 777 student-athletes participated in the athletic program (this number includes students who play multiple sports) and represented 398 males and 379 females.



<u>Object</u>	<u>2016 - 17 Expended</u>	<u>2017 - 18 Expended</u>	<u>2018 - 19 Budgeted</u>	<u>2018 - 19 Current</u>	<u>2019 - 20 Proposed</u>	<u>\$ Change</u>	<u>Notation</u>
<u>INTERSCHOLASTIC SPORTS & ACTIVITIES</u>							
111 Athletic Director	117,380	123,852	130,555	130,555	133,492	2,937	
112 Athletic Trainer	47,223	51,125	52,275	52,275	52,275	0	
131 Coaching & Activities Salaries	448,720	470,301	489,150	489,150	518,247	29,097	See Detail
322 Staff Training	0	0	0	0	0	0	
430 Equipment Repairs	44,642	31,647	34,000	34,000	34,000	0	
442 Equipment Rental	5,517	5,113	6,000	11,550	6,000	(5,550)	
500 Contracted Services	6,290	8,926	5,400	5,400	14,600	9,200	See Note #1
529 Athletic Activities Insurance	37,950	45,000	50,550	45,000	47,000	2,000	
580 Staff Mileage	115	327	0	0	0	0	
580 Student Travel	134,115	107,600	98,995	98,995	104,309	5,314	See Detail
611 Instructional Supplies	70,525	68,956	68,150	68,150	71,370	3,220	
734 Equipment	0	0	4,000	4,000	0	(4,000)	
810 Memberships	685	660	770	770	770	0	
Subtotal	913,163	913,505	939,845	939,845	982,063	42,218	

<u>Note #</u>	<u>Description</u>	<u>Notation</u>
1	Contracted Services	Additional trainer services

Superintendent's Requested Operational Plan 2019-2020

REGULAR EDUCATION - HIGH SCHOOL

Detail for Coaching and Activities Salaries

<u>Activity</u>	<u>Stipend</u>	<u>Activity</u>	<u>Stipend</u>	<u>Activity</u>	<u>Stipend</u>	<u>Activity</u>	<u>Stipend</u>
Marching Band	\$6,347	Math Team	\$ 2,173	Cross Country	\$ 6,235	Boys/Girls Track	\$ 4,095
Drama	\$4,059	Science Club	\$ 2,173	Cross Country	\$ 4,095	Cheerleader	\$ 5,683
Jazz Ensemble	\$4,059	DECA	\$ 2,173	Cross Country	\$ 4,095	Cheerleader	\$ 3,703
Student Government	\$4,059	Quiz Bowl	\$ 2,173	Girl's Volleyball	\$ 6,235	Dance Team	\$ 5,683
Student Government	\$4,059	Orchestra Pit Director	\$ 2,173	Girl's Volleyball	\$ 4,095	Ice Hockey	\$ 6,801
Singers	\$4,059	Guidance Honors Assoc	\$ 2,173	Girl's Volleyball	\$ 3,149	Ice Hockey	\$ 4,465
Student Activities/Linkcrew	\$4,059	Peer Counseling	\$ 2,173	Field Hockey	\$ 6,235	Gymnastics	\$ 5,683
Student Activities/Linkcrew	\$4,059	Peer Counseling	\$ 2,173	Field Hockey	\$ 4,095	Baseball	\$ 6,235
Student Activities/Linkcrew	\$4,059	Yearbook	\$ 2,173	Field Hockey	\$ 3,149	Baseball	\$ 4,095
Marching Band Asst	\$4,059	Newspaper	\$ 2,173	Girl's Swim	\$ 6,235	Baseball	\$ 3,149
Marching Band Asst	\$4,059	Literary Magazine	\$ 2,173	Girl's Swim	\$ 4,095	Boy's Track	\$ 6,235
Color Guard	\$4,059	Art Club	\$ 2,173	Diving Coach	\$ 3,149	Boy's Track	\$ 4,095
Sr Class Advisor	\$4,059	SADD Advisor	\$ 2,173	Cheerleader	\$ 5,683	Boy's Track	\$ 4,095
Sr Class Advisor	\$4,059	Chess Club	\$ 2,173	Dance Coach	\$ 5,683	Boy's Tennis	\$ 5,683
National Honor Society	\$4,059	Interact Club Advisor	\$ 2,173	Weight Training	\$ 5,683	Girl's Tennis	\$ 5,683
Best Buddies	\$4,059	Debate Club	\$ 2,173	Unified	\$ 6,235	Softball	\$ 6,235
Jr Class Advisor	\$2,687	Fut. Teacher of Am.	\$ 2,173	Unified	\$ 5,305	Softball	\$ 4,095
Jr Class Advisor	\$2,687	Auditorium Advisor	\$ 3,027	Boy's Basketball	\$ 6,801	Softball	\$ 3,149
Leo (Key) Club	\$2,687	Choreography	\$ 637	Boy's Basketball	\$ 4,465	Girl's Track	\$ 6,235
Musical Director	\$3,373	Project Adventure	\$ 2,575	Boy's Basketball	\$ 3,481	Girl's Track	\$ 4,095
Intramurals	\$2,687	Football	\$ 8,225	Girl's Basketball	\$ 6,801	Girl's Track	\$ 4,095
Peer Leadership	\$2,687	Football	\$ 4,662	Girl's Basketball	\$ 4,465	Golf	\$ 5,683
Peer Leadership	\$2,687	Football	\$ 4,662	Girl's Basketball	\$ 3,481	Girls Golf	\$ 5,683
Drama Music Prod MGR	\$2,687	Football	\$ 3,604	Wrestling	\$ 6,235	Lacrosse Boys	\$ 6,235
Drama Music Set Designer	\$2,687	Football	\$ 4,662	Wrestling	\$ 4,095	Lacrosse Boys	\$ 4,095
Technology Club	\$2,687	Boy's Soccer	\$ 6,235	Boy's Swim	\$ 6,235	Lacrosse Girls	\$ 6,235
International Programs	\$2,687	Boy's Soccer	\$ 4,095	Boy's Swim	\$ 4,095	Lacrosse Girls	\$ 4,095
AFS	\$2,173	Boy's Soccer	\$ 3,149	Diving Coach	\$ 3,149	Boys Volleyball	\$ 6,235
Freshman Advisor	\$2,173	Girl's Soccer	\$ 6,235	Boys Track	\$ 6,235	Boys Volleyball	\$ 4,095
Freshman Advisor	\$2,173	Girl's Soccer	\$ 4,095	Girls Track	\$ 6,235	Assistant Athletic Director	\$4,662
Sophomore Advisor	\$2,173	Girl's Soccer	\$ 3,149	Boys Track	\$ 4,095		
Sophomore Advisor	\$2,173	Cross Country	\$ 6,235	Girls Track	\$ 4,095	Total Coaching & Activity Salaries	\$518,247

New Sports

Superintendent's Requested Operational Plan 2019-2020
REGULAR EDUCATION - HIGH SCHOOL

Detail for Interscholastic Sport Travel

	Projected Trips		Projected Exp		Projected Trips		Projected Exp
CONNECTICUT	2019-2020	Cost		CONNECTICUT	2019-2020	Cost	
AVON	2	318.27	\$ 637	NORTHFORD	5	265.23	\$ 1,326
BETHEL	26	201.57	\$ 5,241	NORWALK	3	249.31	\$ 748
BRIDGEPORT	6	233.40	\$ 1,400	OXFORD	30	201.57	\$ 6,047
BRISTOL	2	265.23	\$ 530	REDDING	20	201.57	\$ 4,031
BROOKFIELD	29	201.57	\$ 5,846	RIDGEFIELD	9	233.40	\$ 2,101
CANTERBURY	4	371.32	\$ 1,485	SEYMOUR	5	201.57	\$ 1,008
CHESHIRE	5	228.09	\$ 1,140	SHELTON	9	222.79	\$ 2,005
DANBURY	56	201.57	\$ 11,288	SIMSBURY	5	318.27	\$ 1,591
EAST LYME	2	318.27	\$ 637	SOUTH WINDSOR	3	318.27	\$ 955
FAIRFIELD	16	233.40	\$ 3,734	SOUTHBURY	20	201.57	\$ 4,031
FARMINGTON	4	275.83	\$ 1,103	SOUTHINGTON	4	244.01	\$ 976
GLASTONBURY	6	318.27	\$ 1,910	STAMFORD	4	244.01	\$ 976
GUILFORD	6	265.23	\$ 1,591	STRATFORD	30	244.01	\$ 7,320
HAMDEN	8	249.31	\$ 1,994	TORRINGTON	2	244.01	\$ 488
HARTFORD	3	318.27	\$ 955	TRUMBULL	12	212.18	\$ 2,546
HIGGANUM	2	318.27	\$ 637	WATERBURY	4	233.40	\$ 934
MANCHESTER	12	318.27	\$ 3,819	WATERTOWN	6	233.40	\$ 1,400
MIDDLEBURY	40	201.57	\$ 8,063	WEST HARTFORD	4	339.49	\$ 1,358
MIDDLETOWN	6	286.44	\$ 1,719	WEST HAVEN	4	244.01	\$ 976
MILFORD	10	249.31	\$ 2,493	WESTON	20	212.18	\$ 4,244
MONROE	26	201.57	\$ 5,241	WESTPORT	8	233.40	\$ 1,867
NAUGATUCK	4	228.09	\$ 912	WICKHAM	2	318.27	\$ 637
NEW BRITAIN	3	265.23	\$ 796	WILTON	7	233.40	\$ 1,634
NEW CANAAN	5	233.40	\$ 1,167	WINDSOR	5	318.27	\$ 1,591
NEW FAIRFIELD	18	233.40	\$ 4,201	WOODBIDGE	7	233.40	\$ 1,634
NEW HAVEN	10	254.62	\$ 2,546				
NEW MILFORD	20	201.57	\$ 4,031	BECKETT	6	424.36	\$ 2,546
NEWTOWN	140	95.48	\$ 13,367	STATEN ISLAND	2	424.36	\$ 849
NEWTOWN (1 WAYHNYA)	80	53.05	\$ 4,244	UNIFIED SPORTS			\$ 5,762
				Pay for Play			\$ (50,000)
				Total			\$ 104,309

Superintendent's Requested Operational Plan 2019-2020

REGULAR EDUCATION - HIGH SCHOOL

PAY TO PARTICIPATE FEE ESTIMATE --- Recommended Flat \$160 Fee for All Sports (\$250 for Ice Hockey)							
	Players 2018-19	2018-19 Fee	Expected	After Family Cap/ Scholarship	2019-20 Fee	Expected	After Family Cap/ Scholarship
Fall Sports							
Boys Cross Country	59	\$ 120	\$ 7,080	\$ 6,591	\$ 160	\$ 9,440	\$ 8,800
Girls Cross Country	32	\$ 120	\$ 3,840	\$ 3,600	\$ 160	\$ 5,120	\$ 4,480
Cheerleaders	18	\$ 120	\$ 2,160	\$ 1,800	\$ 160	\$ 2,880	\$ 2,240
Dance	26	\$ 80	\$ 2,080	\$ 1,825	\$ 160	\$ 4,160	\$ 3,520
Girls Field Hockey	47	\$ 160	\$ 7,520	\$ 6,490	\$ 160	\$ 7,520	\$ 6,880
Football	98	\$ 160	\$ 15,680	\$ 12,857	\$ 160	\$ 15,680	\$ 14,240
Girls Soccer	46	\$ 160	\$ 7,360	\$ 6,797	\$ 160	\$ 7,360	\$ 6,720
Boys Soccer	63	\$ 160	\$ 10,080	\$ 9,854	\$ 160	\$ 10,080	\$ 9,440
Girls Swimming	44	\$ 160	\$ 7,040	\$ 6,370	\$ 160	\$ 7,040	\$ 6,400
Girls Volleyball	37	\$ 160	\$ 5,920	\$ 5,920	\$ 160	\$ 5,920	\$ 5,280
Unified Sports	28	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			\$ 68,760	\$ 62,104		\$ 75,200	\$ 68,000
Winter Sports							
Boys Basketball	25	\$ 160	\$ 4,000	\$ 3,520	\$ 160	\$ 4,000	\$ 3,200
Girls Basketball	20	\$ 160	\$ 3,200	\$ 2,720	\$ 160	\$ 3,200	\$ 2,400
Wrestling	18	\$ 160	\$ 2,880	\$ 2,400	\$ 160	\$ 2,880	\$ 2,080
Boys Swimming	22	\$ 160	\$ 3,520	\$ 3,040	\$ 160	\$ 3,520	\$ 2,720
Ice Hockey	23	\$ -	\$ -	\$ -	\$ 250	\$ 5,750	\$ 4,950
Cheerleaders	19	\$ 120	\$ 2,280	\$ 1,920	\$ 160	\$ 3,040	\$ 2,240
Dance	19	\$ 80	\$ 1,520	\$ 1,440	\$ 160	\$ 3,040	\$ 2,240
Indoor Track Boys	58	\$ 120	\$ 6,960	\$ 6,360	\$ 160	\$ 9,280	\$ 8,480
Indoor Track Girls	91	\$ 120	\$ 10,920	\$ 10,320	\$ 160	\$ 14,560	\$ 13,760
Unified Sports	28	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Gymnastics	16	\$ 160	\$ 2,560	\$ 2,080	\$ 160	\$ 2,560	\$ 1,760
			\$ 37,840	\$ 33,800		\$ 51,830	\$ 43,830
Spring Sports							
Baseball	52	\$ 160	\$ 8,320	\$ 6,960	\$ 160	\$ 8,320	\$ 7,360
Softball	32	\$ 160	\$ 5,120	\$ 3,880	\$ 160	\$ 5,120	\$ 4,160
Girls Lacrosse	37	\$ 160	\$ 5,920	\$ 3,560	\$ 160	\$ 5,920	\$ 4,960
Boys Lacrosse	35	\$ 160	\$ 5,600	\$ 4,960	\$ 160	\$ 5,600	\$ 4,640
Boys Tennis	18	\$ 120	\$ 2,160	\$ 1,560	\$ 160	\$ 2,880	\$ 1,920
Girls Tennis	15	\$ 120	\$ 1,800	\$ 1,640	\$ 160	\$ 2,400	\$ 1,440
Boys Golf	11	\$ 120	\$ 1,320	\$ 720	\$ 160	\$ 1,760	\$ 800
Boys Track Spring	73	\$ 120	\$ 8,760	\$ 5,280	\$ 160	\$ 11,680	\$ 10,720
Girls Track Spring	90	\$ 120	\$ 10,800	\$ 4,160	\$ 160	\$ 14,400	\$ 13,440
Boys Volleyball	26	\$ 160	\$ 4,160	\$ 3,520	\$ 160	\$ 4,160	\$ 3,200
Unified Sports	28	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Girls Golf	13	\$ 120	\$ 1,560	\$ 1,200	\$ 160	\$ 2,080	\$ 1,760
			\$ 55,520	\$ 37,440		\$ 64,320	\$ 54,400
Total	1,267		\$ 162,120	\$ 133,344		\$ 191,350	\$ 166,230
							\$ (4,987)
Electronic processing fee @ 3%							\$ (4,987)
Total expected PTP Revenue for direct application to sport expenditures							\$ 161,243



The High School has maintained three levels of payment per sport. These charges were consistent for a number of years at \$100, \$150, and \$200 (with a family cap of \$400 per year), until 2017-18 when the Board proposed a phase out plan and lowered the fees to \$80, \$120 and \$160. This plan was put on hold through 2018-19.

The new recommendation for 2019-20 is to have one fee for sports with a family cap of \$450.

Superintendent's Requested Operational Plan 2019-2020

	Contracted Services, Facility Rentals, Partial Transportation - paid from Sports Receipts									Expenses			Total	Income	
	# of Teams	# of Coaches	Coaching Salaries	Site Workers & Security	Officials/ Fees	Tournament Fees	Transportation	Facility Rental	Equipment Rental	Repairs	Supplies	Pay to Participate		Ticket Income	
Boys															
Baseball	3	3	\$ 13,479	\$ 950	\$ 4,950	\$ -	\$ 6,030	\$ 500	\$ 250	\$ 1,500	\$ 3,000	\$ 30,659	\$ 7,360		
Basketball	3	3	\$ 14,747	\$ 4,600	\$ 4,950	\$ 100	\$ 500	\$ -	\$ 250	\$ 1,500	\$ 2,250	\$ 28,897	\$ 3,200	\$ 4,000	
Cross Country	1	2	\$ 10,330	\$ 350	\$ -	\$ 255	\$ 6,390	\$ -	\$ 300	\$ 500	\$ 2,700	\$ 20,825	\$ 8,800		
Football	3	5	\$ 25,815	\$ 6,000	\$ 4,500	\$ -	\$ 8,230	\$ -	\$ 600	\$ 3,940	\$ 11,800	\$ 60,885	\$ 14,240	\$ 14,000	
Golf	1	1	\$ 5,683	\$ -	\$ -	\$ 750	\$ 3,410	\$ -	\$ 150	\$ 500	\$ 1,500	\$ 11,993	\$ 800		
Ice Hockey	1	2	\$ 11,266	\$ 1,775	\$ 2,400	\$ -	\$ 14,850	\$ 20,000	\$ -	\$ -	\$ -	\$ 50,291	\$ 4,950		
Lacrosse	2	2	\$ 10,330	\$ 2,375	\$ 2,900	\$ 300	\$ 4,125	\$ 500	\$ 250	\$ 1,500	\$ 2,500	\$ 24,780	\$ 4,640		
Soccer	3	3	\$ 13,479	\$ 1,850	\$ 3,700	\$ 100	\$ 5,465	\$ -	\$ 300	\$ 1,500	\$ 3,000	\$ 29,394	\$ 9,440		
Swimming	1	3	\$ 13,479	\$ -	\$ 1,000	\$ 250	\$ 6,095	\$ -	\$ 100	\$ 550	\$ 1,500	\$ 22,974	\$ 2,720		
Tennis	1	1	\$ 5,683	\$ -	\$ -	\$ 100	\$ 2,150	\$ 250	\$ 150	\$ 450	\$ 1,500	\$ 10,283	\$ 1,920		
Track-Indoor	1	3	\$ 14,425	\$ -	\$ -	\$ 1,200	\$ 5,710	\$ -	\$ 400	\$ 700	\$ 1,000	\$ 23,435	\$ 8,480		
Track-Outdoor	1	3	\$ 14,425	\$ 650	\$ -	\$ 500	\$ 6,070	\$ -	\$ 300	\$ 750	\$ 2,600	\$ 25,295	\$ 10,720		
Unified Sports	3	3	\$ 5,770	\$ -	\$ -	\$ -	\$ 1,535	\$ -	\$ -	\$ 100	\$ 1,500	\$ 8,905	\$ -		
Volleyball	2	2	\$ 10,330	\$ 650	\$ 2,900	\$ -	\$ 3,264	\$ 455	\$ 100	\$ 100	\$ -	\$ 17,799	\$ 3,200		
Wrestling	1	2	\$ 10,330	\$ 850	\$ 500	\$ 2,270	\$ 10,530	\$ -	\$ 100	\$ 100	\$ 2,000	\$ 26,680	\$ 2,080	\$ 700	
Weight Training	1	1	\$ 5,683	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,683			
Total Boys - A	28	39	\$ 185,254	\$ 20,050	\$ 27,800	\$ 5,825	\$ 84,354	\$ 21,705	\$ 3,250	\$ 13,690	\$ 36,850	\$ 398,778	\$ 82,550	\$ 18,700	
Girls															
Basketball	3	3	\$ 14,747	\$ 3,500	\$ 4,000	\$ 100	\$ 3,520	\$ -	\$ 250	\$ 1,500	\$ 2,250	\$ 29,867	\$ 2,400	\$ 2,500	
Cheerleading	3	3	\$ 15,069	\$ -	\$ -	\$ 670	\$ 2,510	\$ -	\$ 150	\$ 750	\$ 3,000	\$ 22,149	\$ 4,480		
Cross Country	1	2	\$ 10,330	\$ -	\$ -	\$ 285	\$ 4,650	\$ -	\$ 150	\$ 360	\$ 2,000	\$ 17,775	\$ 4,480		
Dance	2	2	\$ 11,366	\$ -	\$ -	\$ 100	\$ 770	\$ -	\$ -	\$ 200	\$ -	\$ 12,436	\$ 5,760		
Field Hockey	3	3	\$ 13,479	\$ 1,300	\$ 3,500	\$ 385	\$ 6,260	\$ -	\$ 250	\$ 1,600	\$ 3,000	\$ 29,774	\$ 6,880		
Golf	1	1	\$ 5,683	\$ -	\$ -	\$ 155	\$ 3,030	\$ -	\$ 100	\$ -	\$ 2,880	\$ 11,848	\$ 1,760		
Gymnastics	1	1	\$ 5,683	\$ -	\$ -	\$ 155	\$ 8,960	\$ 1,200	\$ -	\$ 100	\$ 340	\$ 16,438	\$ 1,760		
Lacrosse	2	2	\$ 10,330	\$ 1,950	\$ 5,000	\$ 100	\$ 3,060	\$ 500	\$ 250	\$ 1,500	\$ 2,500	\$ 25,190	\$ 4,960		
Soccer	3	3	\$ 13,479	\$ 2,500	\$ 3,100	\$ 160	\$ 5,000	\$ 300	\$ 250	\$ 1,500	\$ 3,000	\$ 29,289	\$ 6,720		
Softball	3	3	\$ 13,479	\$ 800	\$ 4,500	\$ 100	\$ 5,750	\$ 1,350	\$ 300	\$ 1,500	\$ 3,000	\$ 30,779	\$ 4,160		
Swimming	1	3	\$ 13,479	\$ 575	\$ 1,200	\$ 300	\$ 3,975	\$ -	\$ 150	\$ 550	\$ 1,850	\$ 22,079	\$ 6,400		
Tennis	1	1	\$ 5,683	\$ -	\$ -	\$ 295	\$ 2,700	\$ 250	\$ 150	\$ 450	\$ 1,500	\$ 11,028	\$ 1,440		
Track-Indoor	1	2	\$ 10,330	\$ 100	\$ -	\$ 1,800	\$ 5,750	\$ -	\$ 150	\$ 600	\$ 1,100	\$ 19,830	\$ 13,760		
Track-Outdoor	1	3	\$ 14,425	\$ 600	\$ -	\$ 1,505	\$ 3,850	\$ -	\$ 400	\$ 600	\$ 2,600	\$ 23,980	\$ 13,440		
Unified Sports	3	3	\$ 5,770	\$ 1,300	\$ -	\$ -	\$ 2,500	\$ -	\$ -	\$ 100	\$ 1,500	\$ 11,170	\$ -		
Volleyball	3	3	\$ 13,479	\$ 1,500	\$ 5,000	\$ 370	\$ 7,670	\$ -	\$ 200	\$ 1,000	\$ 1,500	\$ 30,719	\$ 5,280		
Total Girls - B	32	38	\$ 176,811	\$ 14,125	\$ 26,300	\$ 6,480	\$ 69,955	\$ 3,600	\$ 2,750	\$ 12,310	\$ 32,020	\$ 344,351	\$ 83,680	\$ 2,500	

Superintendent's Requested Operational Plan 2019-2020
REGULAR EDUCATION - HIGH SCHOOL

FAMILY & CONSUMER SCIENCE

The Culinary Arts program is uniquely suited to providing our students with critical skills for succeeding in the next stages of adult life. A central goal of the Culinary Arts program is to ensure that students understand the importance of nutrition, and how to plan and prepare healthy meals for themselves and others. The discipline stresses the value of making quality life-choices, and other meaningful real-world experiences for those interested in a future in the foodservice industry.

Object	2016 - 17 Expended	2017 - 18 Expended	2018 - 19 Budgeted	2018 - 19 Current	2019 - 20 Proposed	\$Change	Notation
<u>FAMILY & CONSUMER SCIENCE</u>							
111 Teacher Salaries	163,895	138,077	144,333	144,333	151,757	7,424	
430 Equipment Repairs	5,866	8,801	8,000	8,000	8,000	0	
580 Staff Mileage	223	0	0	0	0	0	
611 Instructional Supplies	19,462	20,184	20,000	20,000	20,000	0	
Subtotal	189,446	167,062	172,333	172,333	179,757	7,424	

MATHEMATICS

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

The Mathematics program will continue its goal of developing independent learners by offering challenging courses such as multivariable calculus and expand our Advanced Placement (AP) offerings to include AP Computer Science A. In response to realignment of the math portion of the SAT, the math department changed our progression of the initial three courses to Algebra 1, Algebra 2, and then Geometry. The Mathematics Department recently purchased a class set of Chrome Book laptops to assist the integration of the technology in the classroom.

<u>MATHEMATICS</u>							
111 Teacher Salaries	1,056,378	1,129,795	1,060,696	1,134,696	1,189,702	55,006	See Note #1
500 Contracted Services	1,000	128	1,000	1,000	1,000	0	
580 Student Travel	0	0	0	0	0	0	
611 Instructional Supplies	16,457	14,603	15,000	15,000	14,550	(450)	
641 Textbooks	0	0	0	0	1,000	1,000	
Subtotal	1,073,835	1,144,526	1,076,696	1,150,696	1,206,252	55,556	

Note #	Description	Notation
1	Teacher Salaries	2018-19 TAP/Flex math teacher reclassified to appropriate account

Superintendent's Requested Operational Plan 2019-2020 REGULAR EDUCATION - HIGH SCHOOL

MUSIC

The music program at Newtown High School provides extensive opportunities for all students to develop musical literacy through participation in the four artistic processes; creating, performing, responding, and connecting. The music curriculum is based on the national and state standards for music education. Students explore, develop skills and strategies, analyze, prepare, and create new music for performance, thereby developing their metacognitive abilities. The high school program helps to prepare students for auditions at the regional, state, and national music festival levels, as well as college auditions and future careers in the various fields in the music world. Music courses at Newtown High School are part of the overall elective program. Course offerings include Concert Band, Honors Symphonic Band, Honors Wind Ensemble, Percussion Ensemble, Freshman Chorus, Honors Concert Choir, Chamber Choir, String Ensemble, Honors Symphony Orchestra, Harmony and Composition, AP Music Theory, and Music Technology 1, 2, and 3. Students may create an in-depth unit of study by participating in the Senior Project Program (i.e. composing, conducting).



THEATER

The theater program at Newtown High provides opportunities for all students to develop theatrical literacy through participation in the four artistic processes; creating, performing, responding, and connecting. The curriculum is based on the national and state standards for theater arts education. Students explore, develop skills, strategies and technique, analyze, prepare, create and produce, thereby developing their metacognitive abilities. The high school program helps students to prepare for auditions at the community and college level as well as future careers in the acting and theater production world. Unified theater provides students with and without disabilities, of all backgrounds, an opportunity to come together as equals to put on a production entirely organized, written and directed by the students themselves.

<u>Object</u>	<u>2016 - 17 Expended</u>	<u>2017 - 18 Expended</u>	<u>2018 - 19 Budgeted</u>	<u>2018 - 19 Current</u>	<u>2019 - 20 Proposed</u>	<u>\$ Change</u>	<u>Notation</u>
<u>MUSIC</u>							
111 Teacher Salaries	291,836	301,563	266,581	301,368	301,780	412	See Note #1
430 Equipment Repairs	8,884	5,941	8,400	8,400	10,700	2,300	
442 Equipment Rental	4,220	4,220	5,220	5,220	5,220	0	
500 Contracted Services	10,775	7,607	7,855	7,855	23,325	15,470	See Note #2
550 Printing Services	1,159	979	1,500	1,500	1,250	(250)	
580 Staff Mileage	0	0	0	0	0	0	
580 Student Travel	36,278	29,480	32,000	32,000	33,100	1,100	See Detail
611 Instructional Supplies	17,702	16,010	19,205	19,205	19,400	195	See Detail
734 Equipment	13,177	0	4,200	4,200	7,120	2,920	See Note #3
810 Memberships	1,575	816	1,825	1,825	1,825	0	
Subtotal	385,606	366,614	346,786	381,573	403,720	22,147	

<u>Note #</u>	<u>Description</u>
1	Teacher Salaries
2	Contracted Services
3	Equipment

<u>Notation</u>
2018-19 Theater teacher reclassified from Technology education
Additional personnel for band activities – See detail
Bass violin and chimes

**Superintendent's Requested Operational Plan 2019-2020
REGULAR EDUCATION - HIGH SCHOOL**

Detail for Music Contracted Services

Concert Recording- 7 Concerts	\$2,450
MAC fall fees - Marching Band participation fee	\$800
USSBA Registration - Marching Band participation fee	\$3,000
Jazz band School participation fee	\$600
Educational Theater Association	\$85
CHSTMA Participation Fee for CT High School Musical Theater Awards	\$350
International Thespian Society	\$170
THEATER -DRAMA TEACHER	\$450
School Participation fee for Color Guard Competition	\$920
Instructors and staff needed for drills - NEW	\$14,000
Winter Percussion participation fee - NEW	\$500
Total Contracted Services	\$23,325

Detail for Music Student Travel

All State Auditions - (1) bus / All State Festival (1) bus	\$1,100
Western Region Festival (2) buses	\$800
Marching Band, Concert Band, Jazz Band, Ensemble, Winter Percussion, and Guard events	\$28,000
Western Region Auditions (2) buses	\$800
HARTT Choral Festival (1) bus	\$500
CCSU - Choral Festival (1) bus	\$500
School Visits - Orchestra (2) buses	\$500
ACDA/OAKE Festivals - HARTT/CCSU Choral Festivals (2)	\$900
Total Travel	\$33,100

Detail for Music Instructional Supply

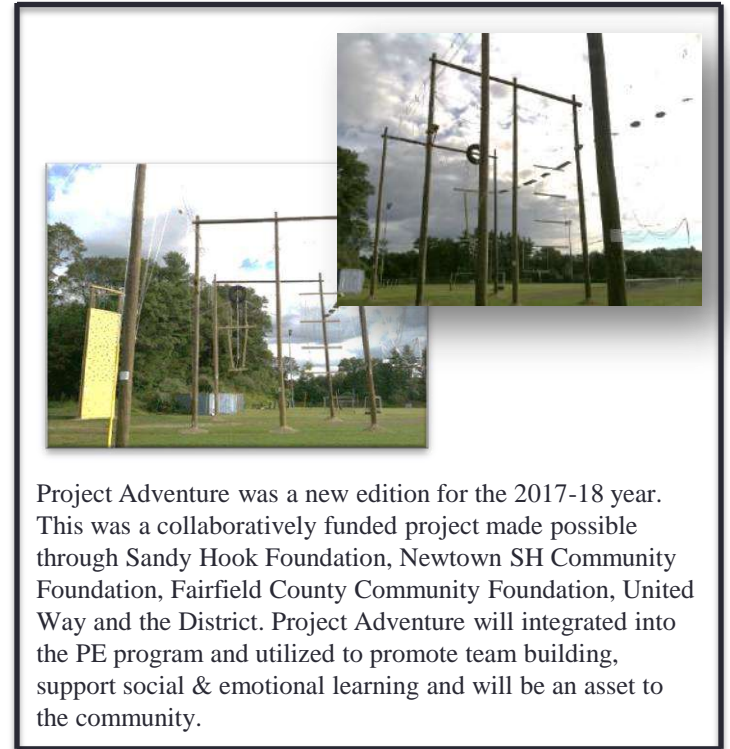
Band music and supplies	\$4,900
Choral Music and Folders (Freshman concert & select choirs, singers)	\$3,700
Orchestra Music - symphony orchestra, string ensemble, chamber orchestra	\$1,270
Choral Library Materials	\$1,880
Theater Production Make up kits, Paint supplies	\$1,980
Music Theory & Technology Supplies	\$1,450
Auditorium Supplies	\$3,500
Music Stands	\$720
Total Supplies	\$19,400

Superintendent's Requested Operational Plan 2019-2020 REGULAR EDUCATION - HIGH SCHOOL

PHYSICAL EDUCATION

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

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



Project Adventure was a new edition for the 2017-18 year. This was a collaboratively funded project made possible through Sandy Hook Foundation, Newtown SH Community Foundation, Fairfield County Community Foundation, United Way and the District. Project Adventure will be integrated into the PE program and utilized to promote team building, support social & emotional learning and will be an asset to the community.

<i>Object</i>	<i>2016 - 17 Expended</i>	<i>2017 - 18 Expended</i>	<i>2018 - 19 Budgeted</i>	<i>2018 - 19 Current</i>	<i>2019 - 20 Proposed</i>	<i>\$ Change</i>	<i>Notation</i>
<u>PHYSICAL EDUCATION</u>							
111 Teacher Salaries	458,382	491,416	500,888	505,180	520,660	15,480	See Note #1
322 Staff Training	0	0	0	0	0	0	
430 Equipment Repairs	27,495	3,291	4,000	4,000	4,000	0	
611 Instructional Supplies	6,811	6,717	6,800	6,800	6,800	0	
734 Equipment	0	0	0	0	0	0	
810 Memberships	419	35	650	650	385	(265)	
Subtotal	493,107	501,459	512,338	516,630	531,845	15,215	
<u>READING</u>							
121 Tutors	54,010	54,346	60,868	60,868	60,868	0	
611 Instructional Supplies	0	0	0	0	0	0	
Subtotal	54,010	54,346	60,868	60,868	60,868	0	

Note #

1

Description

Teacher Salaries

Notation

2018-19 .05 of district health coordinator re-assigned to P.E. teacher

**Superintendent's Requested Operational Plan 2019-2020
REGULAR EDUCATION - HIGH SCHOOL**

SCIENCE

The Science program consists of core courses in Earth/Space/Physical Science, Biology, Chemistry & Physics., as well as elective courses in Astronomy, Biotechnology/Forensics, Human Anatomy & Physiology Oceanography, and all five Advanced Placement Science courses offered by the College Board. The program also offers five STEM courses: Applied Science Research, a class in which students design and perform original research; Foundations of Health Science and Technology and Public Health, two classes from the Skills 21 program at EdAdvance in which students can develop valuable background for careers in health care through focused collaboration and use of technology in a blended learning environment; and Introduction to Engineering Design and Principles of Engineering, two courses from Project Lead the Way (PLTW) that offer students experience with engineering practices. Students can also earn Science credit through the Greenery and Greenhouse Management courses. Most courses are offered at two or three different ability levels, and instruction is differentiated to meet the unique needs and interest of all students. The Science program is committed to providing students with rigorous preparation for further study and cultivation within them a critical scientific literacy.

Project Lead the Way (PLTW) courses in the Engineering Pathway have been offered as a student learning opportunity. In PLTW courses, students engage in collaborative project-based learning that requires the application of engineering practices, mathematics, and science. These courses enable students to apply their knowledge, identify a problem, arrive at a solution, and lead their own learning. In 2018-19, NHS expanded PLTW offerings with the addition of the Principles of Biomedical Science course as a launch into the Biomedical Science Pathway. In 2019-20 NHS plans to add the Human Body course as part of the Biomedical Science pathway.

Object	2016 - 17 Expended	2017 - 18 Expended	2018 - 19 Budgeted	2018 - 19 Current	2019 - 20 Proposed	\$ Change	Notation
SCIENCE							
111 Teacher Salaries	1,773,791	1,817,855	1,777,071	1,811,535	1,828,518	16,983	See Note #1
112 Clerical Salaries	16,595	17,116	17,265	17,265	17,265	0	
112 Paraeducators	17,418	17,621	17,665	18,877	19,865	988	
322 Staff Training	0	0	2,400	2,400	2,400	0	
430 Equipment Repairs	835	0	1,000	1,000	1,000	0	
500 Contracted Services	0	3,000	2,000	2,000	2,000	0	
580 Student Travel	0	0	0	0	0	0	
611 Instructional Supplies	52,828	47,740	70,412	70,412	93,717	23,305	See Detail
641 Textbooks	605	0	2,700	2,700	1,000	(1,700)	
734 Equipment	3,355	0	0	0	0	0	
810 Memberships	573	670	350	350	350	0	
Subtotal	1,866,000	1,904,002	1,890,863	1,926,539	1,966,115	39,576	

Note #

1

Description

Teacher Salaries

Notation

Reduction .64 FTE. 2018-19 TAP/FLEX teacher reclassified to appropriate account

**Superintendent's Requested Operational Plan 2019-2020
REGULAR EDUCATION - HIGH SCHOOL**

Details for Science Instructional Supplies

Biology Consumables	\$14,580
Chemistry Consumables	\$8,574
Physics Consumables	\$6,000
Ion Exchange Columns for de-ionized Water	\$200
Earth Science Consumables	\$8,576
General Office Supplies -	\$4,750
conductivity meters- oceanography/APES	\$300
LCD Projectors Replacement Bulbs	\$2,115
Book for Awards Night	\$600
Filters and pumps for fish tank -Oceanography	\$200
PLTW supplies- IED-POE	\$2,900
PLTW supplies- Human Body System	\$39,922
Supplies and materials for Project Lead the Way- Bio Medical Science	\$5,000
Total Supplies	\$93,717

**Superintendent's Requested Operational Plan 2019-2020
REGULAR EDUCATION - HIGH SCHOOL**

HISTORY/SOCIAL SCIENCE

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

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

<u>Object</u>	<u>2016 - 17 Expended</u>	<u>2017 - 18 Expended</u>	<u>2018 - 19 Budgeted</u>	<u>2018 - 19 Current</u>	<u>2019 - 20 Proposed</u>	<u>\$ Change</u>	<u>Notation</u>
<u>HISTORY/SOCIAL SCIENCE</u>							
111 Teacher Salaries	1,305,068	1,313,484	1,341,042	1,405,184	1,465,841	60,657	See Note #1
112 Clerical Salaries	0	0	0	0	0	0	
322 Staff Training	0	0	0	0	0	0	
500 Contracted Services	374	190	2,100	2,100	1,000	(1,100)	
580 Staff Mileage	0	0	0	0	0	0	
580 Student Travel	0	0	0	0	0	0	
611 Instructional Supplies	10,893	10,895	10,900	10,900	11,000	100	
641 Textbooks	3,948	0	4,450	4,450	4,086	(364)	
810 Memberships	105	260	500	500	500	0	
Subtotal	1,320,387	1,324,829	1,358,992	1,423,134	1,482,427	59,293	

Note #

1

Description

Teacher Salaries

Notation

2018-19 TAP/Flex teacher reclassified to appropriate account

**Superintendent's Requested Operational Plan 2019-2020
REGULAR EDUCATION - HIGH SCHOOL**

TECHNOLOGY EDUCATION

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

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

Object	2016 - 17 Expended	2017 - 18 Expended	2018 - 19 Budgeted	2018 - 19 Current	2019 - 20 Proposed	\$Change	Notation
<u>TECHNOLOGY EDUCATION</u>							
111 Teacher Salaries	436,131	459,438	479,180	446,900	447,526	626	See Note #1
322 Staff Training	0	0	0	0	0	0	
430 Equipment Repairs	3,285	2,717	3,090	3,090	3,090	0	
500 Contracted Services	474	602	510	510	760	250	
611 Instructional Supplies	21,163	20,394	21,765	21,765	22,265	500	
641 Textbooks	326	0	345	345	345	0	
Subtotal	461,379	483,151	504,890	472,610	473,986	1,376	

Note #	Description	Notation
1	Teacher Salaries	Reduction of .2 FTE, 2018-19 Theater teacher reclassified to music

Superintendent's Requested Operational Plan 2019-2020
REGULAR EDUCATION - HIGH SCHOOL

LIBRARY MEDIA PROGRAM

The mission of the Newtown High School Library Media Program is to ensure all students and staff of the Newtown High School have access to diverse resources and technologies that support class-work, research, and foster a love of reading. Two certified Library-Media Specialists collaborate with classroom teachers to instruct students in the development of 21st Century skills necessary to succeed at NHS, college and beyond. They also supervise the entire student population's (approximately 1,500 + students) use of the Library Media Center (the central learning hub of NHS), with occupancy frequently reaching the maximum of 148 students. Additionally, the Library Media Specialists train and educate staff on useful technology in the classroom, create tutorials for staff and students, and provide Freshman Seminar courses to the entire freshman class.

The Library Media Program goals are based on close collaboration with teachers to develop or support research projects that provide opportunities for students to develop critical thinking, information, technology and media literacy skills. The Library Media Specialists provide students, faculty and staff with 24/7 access to our online library catalog and an extensive database collection, online eBooks and audiobooks and the department works to provide access to cutting-edge resources and technologies that meet the demands of changing national and state educational initiatives.

<u>Object</u>	<u>2016 - 17</u> <u>Expended</u>	<u>2017 - 18</u> <u>Expended</u>	<u>2018 - 19</u> <u>Budgeted</u>	<u>2018 - 19</u> <u>Current</u>	<u>2019 - 20</u> <u>Proposed</u>	<u>\$ Change</u>	<u>Notation</u>
<u>LIBRARY/MEDIA</u>							
111 Specialist Salaries	157,452	175,197	164,916	192,785	199,960	7,175	See Note #1
112 Clerical Salaries	34,694	35,717	37,281	37,281	37,481	200	
322 Staff Training	0	0	0	0	0	0	
430 Equipment Repairs	2,181	995	2,635	2,635	1,635	(1,000)	
500 Contracted Services	7,530	47,035	48,557	48,557	49,404	847	
580 Staff Mileage	0	0	0	0	0	0	
611 Instructional Supplies	70,146	30,883	31,280	31,280	31,385	105	
810 Memberships	544	687	1,041	1,041	977	(64)	
Subtotal	272,546	290,514	285,710	313,579	320,842	7,263	

<u>Note #</u>	<u>Description</u>	<u>Notation</u>
1	Specialists Salaries	2018-19 open position filled with MA step 14 teacher

Superintendent's Requested Operational Plan 2019-2020
REGULAR EDUCATION - HIGH SCHOOL

CLASSROOM INSTRUCTION

The Junior/Senior Project Program is designed to enable students to build on existing strengths and to provide an opportunity for further study not available in the traditional classroom. The program provides motivated and responsible high school juniors and seniors the opportunity to explore a subject/career that they are passionate about and develop a career-oriented relationship with a community professional (mentor) in the student's area of chosen interest. Starting with the class of 2021, the Junior/Senior Program will be replaced by the Senior Experience Program. Students will begin to reflect on areas that they are passionate about and research ideas that will provide them with a deeper understanding of the concepts related to their academic pathways.

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

<u>Object</u>	<u>2016 - 17 Expended</u>	<u>2017 - 18 Expended</u>	<u>2018 - 19 Budgeted</u>	<u>2018 - 19 Current</u>	<u>2019 - 20 Proposed</u>	<u>\$ Change</u>	<u>Notation</u>
<u>CLASSROOM</u>							
111 Teacher Salaries	34,412	35,157	36,620	36,620	25,942	(10,678)	See Note #1
111 Senior Project Coordinators	15,000	15,000	15,000	15,000	15,000	0	
112 Paraeducators	0	14,411	17,366	0	0	0	
121 Substitutes (Certified)	19,040	19,295	15,000	15,000	18,000	3,000	
121 Homebound Tutors	49,039	42,135	65,000	65,000	60,000	(5,000)	
322 Staff Training	30,828	30,288	34,020	34,020	31,875	(2,145)	See Detail
430 Equipment Repairs	563	20	900	900	900	0	
442 Equipment Rental	65,530	65,530	65,530	65,530	65,530	0	
500 Contracted Services	18,070	7,980	14,400	14,400	12,500	(1,900)	
580 Staff Mileage	2,521	10,252	9,050	9,050	9,050	0	
580 Student Travel	6,542	4,985	9,200	9,200	9,900	700	
611 Instructional Supplies	27,982	33,571	34,900	34,900	34,900	0	
Subtotal	269,528	278,624	316,986	299,620	283,597	(16,023)	

<u>Note #</u>	<u>Description</u>	<u>Notation</u>
1	Teacher Salaries	Reduction .2 FTE

**Superintendent's Requested Operational Plan 2019-2020
REGULAR EDUCATION - HIGH SCHOOL**

Detail for Classroom Staff Training

Project Lead the Way Annual Participation Fee	\$3,000
Social Studies Workshops- PLC- Critical Thinking Seminars	\$1,000
AP Training for one teacher at TAFT	\$950
Teacher time for mentorship/project development advisory committee-Social Studies	\$1,000
Guest Speaker- Testing Day	\$2,500
Tech ED Department	\$300
Library Staff Training- Professional Development- BER and CECA/CASL Conference	\$900
Math Department- NCTM Conferences	\$1,850
Math Department- Workshops- Taft- AP Statistics and AP Calculus BC	\$1,800
World Language Workshops -OPI - Taft	\$1,500
CCSS/NCSS Conference Attendance	\$600
PE - Lifeguard Training/CPR/First Aid	\$375
Health Ed- SOS PORTAL -Purchase of 7 to 12 access	\$150
English- Bard Workshop	\$3,000
PLTW Engineering Core Training	\$2,400
Sports- Coaches to attend Clinics	\$500
Science teachers to attend workshops	\$1,500
AP Workshop Training- AP Psychology- Government- Economics- US History	\$800
NEATE Conference- English	\$300
CMEA Conference Registration fee	\$750
CAEA Conference Registration fee	\$200
POWERSCHOOL Registration Workshops	\$2,500
Career and Community Services Facilitators	\$1,500
Summer Reading Program	\$2,500
Total Staff Training	\$31,875

Superintendent’s Requested Operational Plan 2019-2020
REGULAR EDUCATION – HIGH SCHOOL

FLEX

FLEX is a tier three intervention that provides case management, academic support, and social/emotional support for students who have demonstrated a need for additional interventions in order to be successful in the mainstream classroom. FLEX can also become a temporary “home base” for students who have been identified as struggling with high anxiety, lack of independence necessary for navigating a large school, or have chronic attendance issues. A student may also be placed in FLEX for temporary, transitional support when they are absent from school for extended periods of time. Teachers for FLEX are now budgeted under their appropriate departments. See Note 1 under TAP.

TAP

TAP (The Afternoon Program) is an alternative high school option at Newtown High School. Students who choose TAP have a variety of learning profiles, backgrounds and goals. TAP provides students with a smaller environment, smaller classes and a condensed school day. In addition to academic classes, students are also engaged in a substantial vocational component. While each learner is unique, all TAP students have the desire to learn and the potential to succeed.

<i>Object</i>	<i>2016 - 17 Expended</i>	<i>2017 - 18 Expended</i>	<i>2018 - 19 Budgeted</i>	<i>2018 - 19 Current</i>	<i>2019 - 20 Proposed</i>	<i>\$ Change</i>	<i>Notation</i>
<u>TAP PROGRAM</u>							
111 Teacher Salaries	308,709	321,882	332,375	146,258	147,933	1,675	See Note #1
112 Paraeducators	0	3,645	5,343	5,420	5,501	81	
112 Job Coach	5,000	5,750	5,000	5,000	5,000	0	
500 Contracted Services	1,393	2,671	4,975	4,975	5,000	25	
611 Instructional Supplies	2,839	3,008	3,000	3,000	3,000	0	
641 Textbooks	0	0	0	0	0	0	
Subtotal	317,941	336,957	350,693	164,653	166,434	1,781	

Note #
1

Description
Teacher Salaries

Notation
2018-19 FLEX math, science, social studies teachers reclassified to appropriate accounts.

Superintendent's Requested Operational Plan 2019-2020

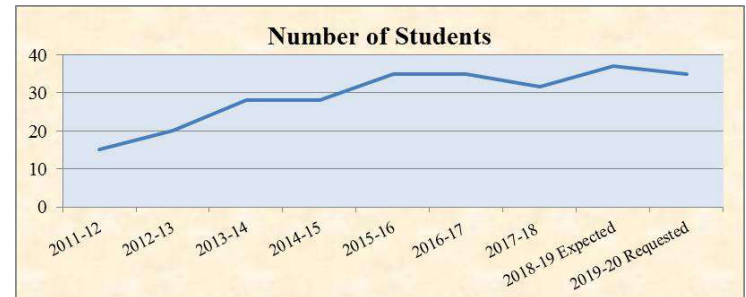
OUT OF DISTRICT TUITION

Beginning in fiscal 2010-11, the district was required to send students to regional magnet schools who were seeking programs that were unavailable at Newtown High. Since that time, more students have chosen to participate in these programs. The table below represents the increase in attendance.

<i>Object</i>	<i>2016 - 17 Expended</i>	<i>2017 - 18 Expended</i>	<i>2018 - 19 Budgeted</i>	<i>2018 - 19 Current</i>	<i>2019 - 20 Proposed</i>	<i>\$ Change</i>	<i>Notation</i>
<u>OUT OF DISTRICT TUITION</u>							
580 Tuition - Vo Ag & Regional Magnet Schools	165,055	165,139	187,652	187,652	190,220	2,568	
Subtotal	165,055	165,139	187,652	187,652	190,220	2,568	

<u>OUT OF DISTRICT HIGH SCHOOL VOCATIONAL TUITIONS</u>								
<u>Facility Type</u>	2016-17		2017-18		2018-19		2019-20	
	<u>Students</u>	<u>Expended</u>	<u>Students</u>	<u>Expected</u>	<u>Students</u>	<u>Approved</u>	<u>Students</u>	<u>Approved</u>
Vocational Agriculture Program - Woodbury	9	\$61,405	10.5	\$71,639	12	\$81,874	10	\$68,228
NEW Region 12 Vocational Agricultural Program							3	\$20,468
Regional Medical Intern Program - Danbury (flat fee)		\$6,000		\$7,000		\$7,000		\$7,000
Regional Center for the Arts Program CES - Trumbull	9	\$21,150	5	\$13,000	9	\$23,868	6	\$16,524
Regional Center for the Arts Program ACES - North Haven	17	\$76,500	15	\$70,500	15	\$71,910	15	\$75,000
Fairchild Wheeler Magnet School - Bridgeport			1	\$3,000	1	\$3,000	1	\$3,000
Total All Programs	35	\$165,055	31.5	\$165,139	37	\$187,652	35	\$190,220

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



Superintendent's Requested Operational Plan 2019-2020
REGULAR EDUCATION - HIGH SCHOOL

ADMINISTRATION

The Administrative Team of four administrators and seven support staff members oversees all educational and organizational aspects of school life for over 1,500 students and approximately 200 adult staff members. The Newtown High School Administrative Team implements organizational structures, practices, and policies within Newtown High School. They support the goals of Newtown High School and district for student achievement and personal success as they prepare graduates to be contributing members of a dynamic global community. The attendance office maintains and catalogs student attendance records and student excuse notes, calls parents/guardians to confirm early dismissals, organizes a daily attendance report for teachers and administrators, and communicates with administrators, teachers, and school social workers about student attendance. Communications, printing materials, postage and administrators memberships are also covered here.

<i>Object</i>	<i>2016 - 17 Expended</i>	<i>2017 - 18 Expended</i>	<i>2018 - 19 Budgeted</i>	<i>2018 - 19 Current</i>	<i>2019 - 20 Proposed</i>	<i>\$ Change</i>	<i>Notation</i>
<u>BUILDING ADMINISTRATION</u>							
111 Principal & A.P. Salaries	611,695	603,614	630,640	630,640	644,762	14,122	
112 Clerical Salaries	310,650	325,086	332,811	332,811	334,339	1,528	
131 Extra Work/Dicipline	7,310	5,908	3,811	3,811	3,811	0	
132 Extra Work (Non-Certified)	13,349	11,171	11,500	11,500	11,500	0	
442 Equipment Rental	3,132	3,132	3,140	3,140	3,140	0	
500 Contracted Services	5,434	6,070	5,500	5,500	6,000	500	
530 Communications - Postage	5,500	5,500	5,500	5,500	5,500	0	
550 Printing Services	7,994	4,845	7,400	7,400	7,320	(80)	
580 Staff Mileage	0	266	800	800	800	0	
690 Office Supplies	26,606	22,646	26,000	26,000	26,000	0	
810 Memberships	13,000	13,450	13,450	13,450	13,590	140	
Subtotal	1,004,670	1,001,687	1,040,552	1,040,552	1,056,762	16,210	
TOTAL HIGH SCHOOL	11,586,154	11,779,833	11,924,073	11,933,447	12,227,088	293,641	

Superintendent's Requested Operational Plan 2019-2020

STAFFING – HIGH SCHOOL

SUPERINTENDENT'S REQUESTED STAFFING for the NEWTOWN PUBLIC SCHOOLS															
	<i>Classification</i>	<i>2009-10 Staffing</i>	<i>2010-11 Staffing</i>	<i>2011-12 Staffing</i>	<i>2012-13 Staffing</i>	<i>2013-14 Staffing</i>	<i>2014-15 Staffing</i>	<i>2015-16 Staffing</i>	<i>2016-17 Staffing</i>	<i>2017-18 Staffing</i>	<i>2018-19 Budget</i>	<i>2018-19 Current</i>	<i>2019-20 Requested</i>	<i>Change</i>	
111	Principal & Assistant Principals	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	-	
111	Teachers	114.17	116.30	118.24	118.17	118.17	116.71	117.76	114.39	113.50	109.10	110.50	108.98	(1.52)	
111	Specialists	2.15	2.15	2.15	2.15	2.15	2.15	2.19	2.06	2.06	2.06	2.04	2.04	-	
112	Clerical/Secretarial	8.00	8.00	8.00	8.00	8.00	8.00	9.00	9.78	10.00	10.00	10.00	10.00	-	
112	Paraeducators	0.00	0.93	0.93	0.93	0.93	0.93	0.93	0.93	2.15	2.15	1.22	1.22	-	
112	School To Career Coordinator	0.86	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.50	(0.50)	
112	Athletic Trainer	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
112	Job Coach	0.86	0.86	0.86	0.86	0.86	0.86	0.86	0.86	0.86	0.86	0.86	0.86	-	
	Total	131.04	134.24	136.18	136.11	136.11	134.65	136.74	134.02	134.57	130.17	130.62	128.60	(2.02)	

REGULAR INSTRUCTION STAFFING - HIGH SCHOOL															
	<i>Classification</i>	<i>2009-10 Staffing</i>	<i>2010-11 Staffing</i>	<i>2011-12 Staffing</i>	<i>2012-13 Staffing</i>	<i>2013-14 Staffing</i>	<i>2014-15 Staffing</i>	<i>2015-16 Staffing</i>	<i>2016-17 Staffing</i>	<i>2017-18 Staffing</i>	<i>2018-19 Budget</i>	<i>2018-19 Current</i>	<i>2019-20 Requested</i>	<i>Change</i>	<i>Notation</i>
	<u>ART</u>														
111	Teachers	3.00	3.00	3.00	3.00	3.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	-	
	<u>BUSINESS EDUCATION</u>														
111	Teachers	4.00	2.80	2.80	2.80	2.80	2.80	3.00	3.00	3.00	3.00	3.00	3.00	-	
	<u>WORK EDUCATION</u>														
111	Teachers	0.20	0.00	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	-	
112	School To Career Coordinator	0.86	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.50	(0.50)	
112	Job Coach	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-	
	Subtotal	1.06	1.00	1.20	1.20	1.20	1.20	1.20	1.20	1.20	1.20	1.20	0.70	(0.50)	
	<u>ENGLISH</u>														
111	Teachers	17.00	17.40	17.40	17.00	17.00	17.00	17.00	17.20	17.20	16.20	16.20	16.20	-	
112	Clerical/Secretarial	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	-	
	Subtotal	17.50	17.90	17.90	17.50	17.50	17.50	17.50	17.70	17.70	16.70	16.70	16.70	0.00	
	<u>WORLD LANGUAGE</u>														
111	Teachers	13.14	13.34	13.40	13.40	13.40	12.94	13.29	13.14	12.89	11.89	12.09	11.81	(0.28)	
112	Clerical/Secretarial	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-	
	Subtotal	13.14	13.34	13.40	13.40	13.40	12.94	13.29	13.14	12.89	11.89	12.09	11.81	(0.28)	
	<u>HEALTH EDUCATION</u>														
111	Teachers	1.75	2.50	2.00	2.00	2.00	2.00	2.00	1.35	1.35	1.35	1.40	1.40	-	
111	Specialists	0.15	0.15	0.15	0.15	0.15	0.15	0.1875	0.056	0.056	0.056	0.038	0.038	-	
	Subtotal	1.90	2.65	2.15	2.15	2.15	2.15	2.19	1.41	1.41	1.41	1.44	1.44	0.00	
	<u>INTERSCHOLASTIC SPORTS AND STUDENT ACTIVITIES</u>														
112	Athletic Trainer	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
	<u>FAMILY & CONSUMER SCIENCE</u>														
111	Teachers	3.14	3.07	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	2.00	2.00	-	
	<u>MATHEMATICS</u>														
111	Teachers	16.00	16.00	16.07	16.00	16.00	16.00	16.00	16.14	16.10	15.10	17.00	17.00	-	
112	Clerical/Secretarial	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-	
	Subtotal	16.00	16.00	16.07	16.00	16.00	16.00	16.00	16.14	16.10	15.10	17.00	17.00	0.00	
	<u>MUSIC</u>														
111	Teachers	3.40	3.40	3.40	3.40	3.40	3.40	3.60	3.60	3.60	3.20	3.20	3.00	(0.20)	

Superintendent's Requested Operational Plan 2019-2020
STAFFING - HIGH SCHOOL

REGULAR INSTRUCTION STAFFING - HIGH SCHOOL															
	Classification	2009-10 Staffing	2010-11 Staffing	2011-12 Staffing	2012-13 Staffing	2013-14 Staffing	2014-15 Staffing	2015-16 Staffing	2016-17 Staffing	2017-18 Staffing	2018-19 Budget	2018-19 Current	2019-20 Requested	Change	Notation
	<u>PHYSICAL EDUCATION</u>														
111	Teachers	5.32	5.57	6.00	6.00	6.00	6.00	6.00	5.35	5.35	5.35	5.40	5.40	-	
	<u>SCIENCE</u>														
111	Teachers	22.00	22.80	23.80	23.80	23.80	23.80	23.80	22.74	22.60	21.60	21.94	21.30	(0.64)	
112	Clerical/Secretarial	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	-	
112	Paraeducators	0.00	0.93	0.93	0.93	0.93	0.93	0.93	0.93	0.93	0.93	0.93	0.93	-	
	Subtotal	22.50	24.23	25.23	25.23	25.23	25.23	25.23	24.17	24.03	23.03	23.37	22.73	(0.64)	
	<u>HISTORY/SOCIAL SCIENCE</u>														
111	Teachers	17.00	17.00	18.00	18.00	18.00	17.80	17.80	16.60	16.00	16.00	18.00	18.00	-	
112	Clerical/Secretarial	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-	
	Subtotal	17.00	17.00	18.00	18.00	18.00	17.80	17.80	16.60	16.00	16.00	18.00	18.00	0.00	
	<u>TECHNOLOGY EDUCATION</u>														
111	Teachers	4.80	5.60	5.60	6.00	6.00	5.80	5.90	5.90	5.90	5.90	5.90	5.70	(0.20)	
	<u>LIBRARY/MEDIA</u>														
111	Specialists	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	-	
112	Clerical/Secretarial	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
	Subtotal	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	0.00	
	<u>CLASSROOM</u>														
111	Teachers	0.00	0.20	0.00	0.00	0.00	0.40	0.40	0.40	0.40	0.40	0.40	0.20	(0.20)	
112	Paraeducators	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.93	0.93	0.00	0.00	-	
	Subtotal	0.00	0.20	0.00	0.00	0.00	0.40	0.40	0.40	1.33	1.33	0.40	0.20	(0.20)	
	<u>TAP PROGRAM</u>														
111	Teachers	3.42	3.62	3.57	3.57	3.57	3.57	3.77	3.77	3.91	3.91	1.77	1.77	-	
	Paraeducator									0.29	0.29	0.29	0.29		
112	Job Coach	0.86	0.86	0.86	0.86	0.86	0.86	0.86	0.86	0.86	0.86	0.86	0.86	-	
	Subtotal	4.28	4.48	4.43	4.43	4.43	4.43	4.63	4.63	5.06	5.06	2.92	2.92	0.00	
	<u>BUILDING ADMINISTRATION</u>														
111	Principal & Assistant Principals	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	-	
112	Clerical/Secretarial	6.00	6.00	6.00	6.00	6.00	6.00	7.00	7.78	8.00	8.00	8.00	8.00	-	
	Subtotal	10.00	10.00	10.00	10.00	10.00	10.00	11.00	11.78	12.00	12.00	12.00	12.00	0.00	
	TOTAL HIGH SCHOOL	131.04	134.24	136.18	136.11	136.11	134.65	136.74	134.02	134.57	130.17	130.62	128.60	(2.02)	

Superintendent's Requested Operational Plan 2019-2020

SPECIAL EDUCATION SERVICES

Special Education Programs summarized here include the following services:

- Director of Pupil Services Office
- Professional Education Services – OT, PT, Blind
- Out-of-District Special Ed. Tuition – Public and Private
- Home Bound and School Tutors
- Project Challenge (formerly Gifted and talented Services or GATES)
- Special Education Services
- Extended School Year Services+
- Pre-Kindergarten
- Transitional program (Community Partnership Program)



SPECIAL EDUCATION BUDGET DEVELOPMENT

The largest impact on the Special Education budget is not necessarily the total number of students but rather the service needs of each individual student. Services range in cost from a few hundred dollars to as much as \$300,000 for one student per school year. Special Ed represents 14.29% of the total 2019-20 budget and accounts for 500+ students. Not all costs, however, are tracked under the “Special Ed” budget category.

By law, the total Special Ed budget cannot be reduced without fulfilling a detailed and specific set of criteria (referred to as the Maintenance of Effort or MOE). In simple terms, it means that the district is required to maintain its current level of special education funding in order to be eligible for Federal dollars under IDEA/Individuals with Disabilities Education Act. The District currently provides Special Education Services for approximately 595 children or approximately 13.9% of our total enrollment.

SUMMARY BY OBJECT

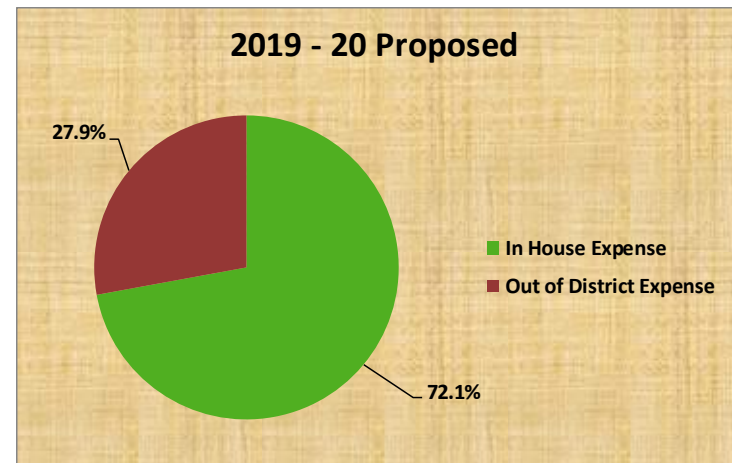
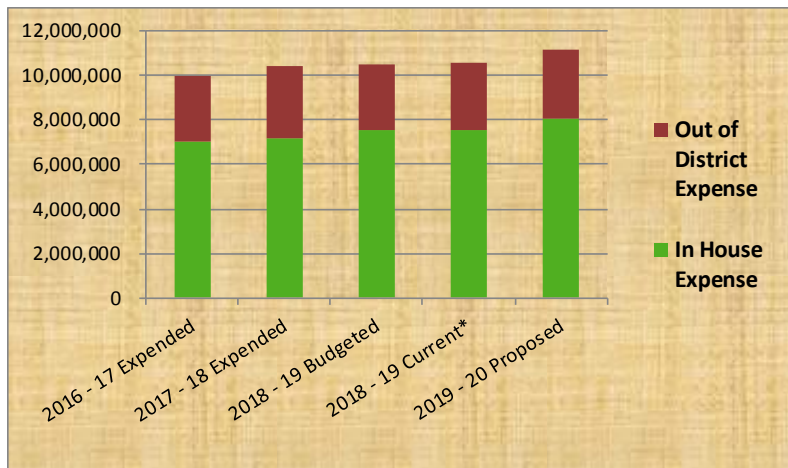
Object	<i>2016 - 17 Expended</i>	<i>2017 - 18 Expended</i>	<i>2018 - 19 Budgeted</i>	<i>2018 - 19 Current</i>	<i>2019 - 20 Proposed</i>	<i>\$ Change</i>	<i>% Change</i>
111 Certified Salaries	3,842,698	3,924,966	3,995,524	3,924,399	4,258,623	334,224	8.52%
112 Non-Certified Salaries	2,865,881	2,946,707	3,125,491	3,168,473	3,371,025	202,552	6.39%
300 Professional Services	138,788	167,997	149,602	149,602	149,602	0	0.00%
322 Staff Training	22,740	14,123	25,000	25,000	25,000	0	0.00%
430 Equipment Rental	27,422	34,901	37,331	37,331	37,331	0	0.00%
500 Contracted Services	15,113	17,283	25,000	25,000	17,000	(8,000)	-32.00%
560 Tuition - Out Of District	2,992,727	3,251,627	2,936,449	3,066,449	3,113,231	46,782	1.53%
580 Student Travel & Staff Mileage	7,508	8,383	8,300	8,300	11,100	2,800	33.73%
611 Supplies	62,533	55,130	67,388	67,388	67,937	549	0.81%
641 Textbooks	0	0	0	0	0	0	- %
734 Equipment	14,469	9,200	9,200	9,200	11,500	2,300	25.00%
810 Memberships	1,395	1,790	1,900	1,900	1,900	0	0.00%
910 Contingency	0	0	100,000	100,000	100,000	0	0.00%
Total	9,991,273	10,432,109	10,481,185	10,583,042	11,164,249	581,207	5.49%

Superintendent's Requested Operational Plan 2019-2020

SPECIAL EDUCATION SERVICES

SUMMARY BY PROGRAM

<i>Program</i>	<i>2016 - 17 Expended</i>	<i>2017 - 18 Expended</i>	<i>2018 - 19 Budgeted</i>	<i>2018 - 19 Current*</i>	<i>2019 - 20 Proposed</i>	<i>\$ Change</i>	<i>% Change</i>
SPECIAL EDUCATION							
DIRECTOR OF PUPIL SERVICES	720,733	846,682	1,009,678	1,009,678	1,031,027	21,349	2.11%
PROFESSIONAL EDUCATIONAL SERVICES	399,345	401,756	407,118	407,118	407,118	0	0.00%
OUT-OF-DISTRICT SPECIAL ED SERVICES & TUITION	2,992,727	3,252,212	2,936,449	3,066,449	3,113,231	46,782	1.53%
HOME & SCHOOL TUTORS	88,492	34,134	93,000	93,000	93,000	0	0.00%
SPEECH & LANGUAGE SERVICES	967,148	950,913	853,430	845,430	865,753	20,323	2.40%
PROJECT CHALLENGE SERVICES	222,700	255,068	258,382	261,626	267,690	6,064	2.32%
SPECIAL EDUCATION SERVICES - PRE-K - 12	4,385,543	4,568,205	4,812,139	4,787,304	5,175,927	388,623	8.12%
EXTENDED SCHOOL YEAR	135,948	125,401	122,884	124,332	132,225	7,893	6.35%
TRANSITIONAL	78,637	(2,264)	(11,895)	(11,895)	78,278	90,173	-758.07%
TOTAL SPECIAL EDUCATION	9,991,273	10,432,109	10,481,185	10,583,042	11,164,249	581,207	5.49%



Superintendent's Requested Operational Plan 2019-2020

SPECIAL EDUCATION PROGRAMS

The Connecticut Department of Education's "Parent's Guide to Special Education on Connecticut" (2007) refers to special education as services provided to a child with an identified disability who requires specially designed instruction to meet his/her unique needs. These services also enable the child to access the general curriculum of the school district. A child who is eligible for special education services is entitled through the Individuals With Disabilities Education Act (IDEA) to receive a free appropriate public education (FAPE). FAPE refers to the *appropriateness* of educational services provided to students with disabilities and the determination whether or not these services are equal to those services provided to non-disabled students. The interpretation of FAPE differs from student to student because each student has unique needs. Each local educational authority (LEA) is mandated to the following:

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



Specially designed instruction can include:

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

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

<u>Object</u>	<i>2016 - 17 Expended</i>	<i>2017 - 18 Expended</i>	<i>2018 - 19 Budgeted</i>	<i>2018 - 19 Current</i>	<i>2019 - 20 Proposed</i>	<i>\$ Change</i>	<i>Notation</i>
<u>DIRECTOR OF PUPIL SERVICES</u>							
111 Director & Supervisor Salaries	397,664	515,984	561,583	561,583	578,654	17,071	
112 Clerical Salaries	157,605	170,453	176,095	176,095	177,573	1,478	
121 Substitutes (Certified)	38,989	23,078	39,000	39,000	39,000	0	
131 Extra Work (Certified)	6,616	0	4,000	4,000	4,000	0	
132 Extra Work (Non-Certified)	4,970	4,425	5,100	5,100	5,100	0	
300 Professional Services	80,655	108,306	85,000	85,000	85,000	0	
322 Staff Training	22,740	14,123	25,000	25,000	25,000	0	
580 Staff Mileage	5,197	5,795	6,000	6,000	8,800	2,800	
690 Office Supplies	4,903	2,730	6,000	6,000	6,000	0	
810 Memberships	1,395	1,790	1,900	1,900	1,900	0	
910 Contingency	0	0	100,000	100,000	100,000	0	
Subtotal	720,733	846,682	1,009,678	1,009,678	1,031,027	21,349	

Superintendent's Requested Operational Plan 2019-2020

SPECIAL EDUCATION PROGRAMS

PROFESSIONAL EDUCATIONAL SERVICES

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

<u>Object</u>	<u>2016 - 17 Expended</u>	<u>2017 - 18 Expended</u>	<u>2018 - 19 Budgeted</u>	<u>2018 - 19 Current</u>	<u>2019 - 20 Proposed</u>	<u>\$ Change</u>	<u>Notation</u>
<u>PROFESSIONAL EDUCATIONAL SERVICES</u>							
Therapist Salaries	399,345	401,756	407,118	407,118	407,118	0	
Subtotal	399,345	401,756	407,118	407,118	407,118	0	

Homebound Tutoring

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

HOME & SCHOOL TUTORS

School Tutors	47,129	3,931	50,000	50,000	50,000	0	
Special Ed Tutors	41,363	30,203	43,000	43,000	43,000	0	
Subtotal	88,492	34,134	93,000	93,000	93,000	0	

Superintendent's Requested Operational Plan 2019-2020

SPECIAL EDUCATION PROGRAMS

Tuition

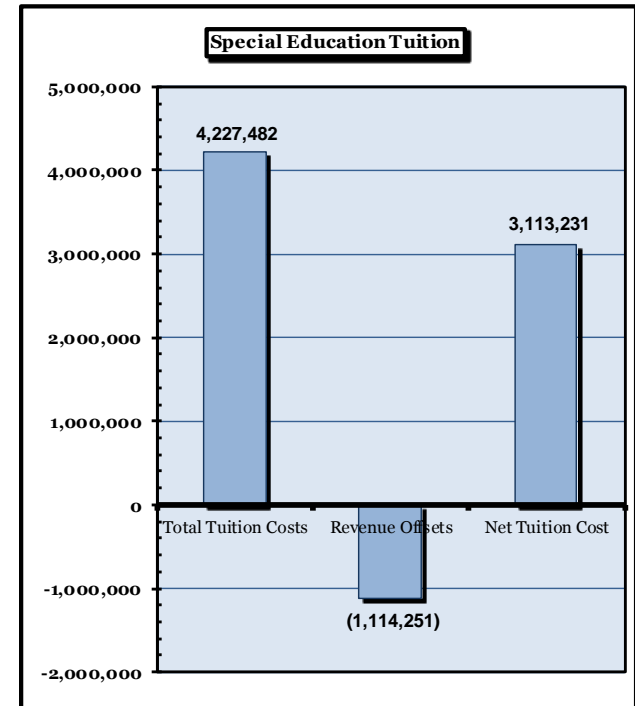
The school district is required by law to provide a free appropriate education for all students (FAPE). To appropriately meet the needs of our students who require highly specialized programming or programming beyond current district resources, the tuition line funds these out of district programs. Additionally, costs for placements associated with Due Process and mediations are funded through this line. Our current out of district placement percentage is 6.6%. The state average is approximately 7%. The out of district placement target set forth by the Connecticut State Department of Education is 6%.

Unanticipated – Students and Increases

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

Object	2016 - 17 Expended	2017 - 18 Expended	2018 - 19 Budgeted	2018 - 19 Current	2019 - 20 Proposed	\$ Change	Notation
<u>OUT-OF-DISTRICT SPECIAL ED SERVICES & TUITION</u>							
560 Out-Of-District Placements	2,992,727	3,251,627	2,936,449	3,066,449	3,113,231	46,782	
Subtotal	2,992,727	3,252,212	2,936,449	3,066,449	3,113,231	46,782	

# of Students		School	Cost
2018-19*	2019-20		
3	3	Location 1	\$538,615
3	3	Location 2	\$411,948
1	2	Location 3	\$249,206
7	4	Location 4	\$298,240
4	2	Location 5	\$150,000
2	1	Location 6	\$151,175
1	1	Location 7	\$166,990
3	3	Location 8	\$294,717
2	2	Location 9	\$172,590
1	1	Location 10	\$59,256
3	3	Location 11	\$179,848
1	2	Location 12	\$188,746
1	1	Location 13	\$242,831
1	1	Location 14	\$107,800
3	2	Location 16	\$104,000
2	2	Location 17	\$30,000
2	1	Location 18	\$4,100
1	1	Location 19	\$75,000
		Unanticipated Placements & Potential Increase	\$229,520
41	35	Subtotal	\$3,654,582
		<u>Revenue Offsets</u>	
		Excess Cost Grant Revenue	-\$1,114,251
		Subtotal	\$2,540,331
14	15	Mediated Agreements	\$572,900
55	50	Total with Offsets	\$3,113,231



*2018-19 October 1st numbers

Note: This amount will fluctuate as students move in and out of district

Superintendent’s Requested Operational Plan 2019-2020
SPECIAL EDUCATION SERVICES

SPECIAL EDUCATION EXCESS COST GRANT / REIMBURSEMENT EXPLANATION

The excess cost reimbursement is set yearly by the State of Connecticut. This percentage represents the amount reimbursed by the state to school districts for special education costs incurred over and above the base line cost of 4.5x the prior year’s per pupil expenditure per year (known as the “threshold”). The education budget is responsible for the threshold and any portion of cost that is over the threshold and not reimbursed by the state. The dollars vary year to year and any changes in the reimbursements amount directly impacts the total BOE budget bottom line.

The reimbursement is computed based on the entire State’s special education expenditures, that are above the districts’ thresholds, and covers all costs paid for by districts including tuition and transportation for all out-of-district and in-district special education services. In theory, the Excess Cost Grant is designed to reimburse districts for 100% of these funds; however, the actual amount reimbursed above the threshold to the district has historically fallen below 100%. For the 2017-18 school year, the BOE budget was 75% but actual was 72.44% with each percentage point representing approximately \$16,000 of the total budget. Since the Special Education Excess Cost Grant comes directly to the schools as a reimbursement and varies year to year, the district is unable to accurately plan for a *consistent* amount annually, any changes in the state reimbursement level impacts the BOE budget because it means that less or more money (if the percentage changes, there could be an increase or decrease) will be reimbursed so the BOE is then responsible to make up or benefit from that difference with non-special education dollars.

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

<u>Student Cost</u>		
Tuition		\$100,000
Transportation		\$40,000
Total (eligible cost)		\$140,000
Basic Contribution		
Prior Year Net Cost Per Pupil		
$\$16,551 \times 4.5 =$		\$74,480
		Threshold
Eligible Cost	$\$140,000 - \$74,480$	\$65,520
Actual Reimbursement:	$\$65,520 \times 75\%$	\$49,140
<u>Newtown Education Budget's Responsibility: $\\$140,000 - \\$49,140 =$</u>		<u>\$90,860</u>

Superintendent's Requested Operational Plan 2019-2020

SPECIAL EDUCATION PROGRAMS

Speech and Hearing Services

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

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

<u>Object</u>	<u>2016 - 17 Expended</u>	<u>2017 - 18 Expended</u>	<u>2018 - 19 Budgeted</u>	<u>2018 - 19 Current</u>	<u>2019 - 20 Proposed</u>	<u>\$ Change</u>	<u>Notation</u>
<u>SPEECH & LANGUAGE SERVICES</u>							
111 ELL Teachers - English Language Learners	64,670	68,224	0	0	0	0	See Note #1
111 Specialist Salaries	781,152	755,996	711,527	703,527	729,550	26,023	
300 Professional Services	58,134	59,107	64,602	64,602	64,602	0	
430 Equipment Repairs	27,422	34,901	37,331	37,331	37,331	0	
500 Contracted Services	14,578	16,479	23,500	23,500	15,500	(8,000)	
611 Instructional Supplies	6,724	7,007	7,270	7,270	7,270	0	
734 Equipment	14,469	9,200	9,200	9,200	11,500	2,300	
Subtotal	967,148	950,913	853,430	845,430	865,753	20,323	

<u>Note #</u>	<u>Description</u>	<u>Notation</u>
1	ELL Teacher	ELL teacher moved to Assistant Superintendent's budget

Project Challenge

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

<u>PROJECT CHALLENGE SERVICES</u>							
111 Teachers	216,274	246,263	247,882	251,126	256,590	5,464	
611 Instructional Supplies	6,427	8,805	10,500	10,500	11,100	600	
Subtotal	222,700	255,068	258,382	261,626	267,690	6,064	

Superintendent's Requested Operational Plan 2019-2020

SPECIAL EDUCATION PROGRAMS

Special Education Pre-K-12

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

<u>Object</u>	<u>2016 - 17 Expended</u>	<u>2017 - 18 Expended</u>	<u>2018 - 19 Budgeted</u>	<u>2018 - 19 Current</u>	<u>2019 - 20 Proposed</u>	<u>\$ Change</u>	<u>Notation</u>
<u>SPECIAL EDUCATION SERVICES - PRE-K - 12</u>							
111 Special Ed Teachers	2,150,789	2,195,906	2,254,851	2,184,034	2,469,246	285,212	See Note #1
112 Paraeducators	1,534,290	1,674,253	1,729,283	1,772,265	1,853,440	81,175	See Note #2
112 Behavioral Analysts	199,911	167,988	223,173	223,173	223,173	0	
112 Behavioral Therapists	419,815	463,750	548,231	548,231	570,518	22,287	
122 Paraeducators Subs.	22,126	17,634	7,000	10,000	10,000	0	
122 Behavioral Therapists Subs.	13,762	11,910	6,183	6,183	6,183	0	
580 Staff Mileage	2,311	2,589	2,300	2,300	2,300	0	
611 Instructional Supplies	42,538	34,177	41,118	41,118	41,067	(51)	
641 Textbooks	0	0	0	0	0	0	
Subtotal	4,385,543	4,568,205	4,812,139	4,787,304	5,175,927	388,623	

<u>Note #</u>	<u>Description</u>	<u>Notation</u>
1	Special Ed Teachers	One new FTE for SEAL/SAIL Program. 2018-19 had multiple turnover with replacement at lower salary rate.
2	Paraeducators	One new FTE for SEAL/SAIL Program

Summer Programs

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

<u>EXTENDED SCHOOL YEAR</u>							
111 Special Ed Teachers	62,301	48,578	46,517	50,965	50,965	0	
112 Behavioral Analysts	3,460	1,394	4,200	4,200	3,360	(840)	
112 Therapist Salaries	16,500	13,973	12,500	12,500	16,400	3,900	
112 Behavioral Therapists	20,578	24,063	27,000	27,000	27,000	0	
112 Job Coaches	1,750	3,611	667	667	2,500	1,833	
132 Extra Work (Non-Certified)	2,471	2,229	2,000	2,000	2,000	0	
112 Paraeducators	28,889	31,553	30,000	27,000	30,000	3,000	
Subtotal	135,948	125,401	122,884	124,332	132,225	7,893	

Superintendent's Requested Operational Plan 2019-2020

SPECIAL EDUCATION PROGRAMS

Transition Services for 18-21 year olds (Community Partnership Program)

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

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



Transition into the adult world can present challenges for all young people. The process of transition may be more difficult for some youth with disabilities and will require unique strategies to enable each student to achieve the maximum possible independence in working, living and participating in the community as adults. The transition program addresses these needs through a student’s individualized education program. This has develop into a required program for which students from surrounding districts are accepted by means of tuition which ultimately help offset program costs.

Object	2016 - 17 Expended	2017 - 18 Expended	2018 - 19 Budgeted	2018 - 19 Current	2019 - 20 Proposed	\$ Change	Notation
<u>TRANSITION SERVICES</u>							
111 Teachers	35,751	36,804	37,164	37,164	37,618	454	
112 Job Coaches	25,203	(52,284)	(68,059)	(68,059)	21,660	89,719	See Note #1
112 Vocational Placement Stipends	15,205	10,000	15,000	15,000	15,000	0	
500 Contracted Services	535	804	1,500	1,500	1,500	0	
611 Instructional Supplies	1,943	2,413	2,500	2,500	2,500	0	
Subtotal	78,637	(2,264)	(11,895)	(11,895)	78,278	90,173	

Note #

1

Description

Job Coach

Notation

Anticipated tuition for incoming students is less than prior year

Superintendent's Requested Operational Plan 2019-2020

STAFFING – SPECIAL EDUCATION

SPECIAL EDUCATION SERVICES SUMMARY

SUPERINTENDENT'S REQUESTED STAFFING for the NEWTOWN PUBLIC SCHOOLS															
			2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2018-19	2019-20	
	Classification		Staffing	Staffing	Staffing	Staffing	Staffing	Staffing	Staffing	Staffing	Staffing	Budget	Current	Requested	Change
111	Director & Supervisors		2.00	2.00	2.00	2.00	2.00	2.00	3.00	3.00	4.00	4.00	4.00	4.00	-
111	Teachers		38.41	39.66	38.70	39.94	38.80	40.30	41.90	41.40	41.40	40.40	41.80	42.80	1.00
111	Specialists		10.00	10.00	10.00	10.00	10.00	10.00	9.50	9.50	9.50	9.50	9.50	9.50	-
112	Clerical/Secretarial		2.93	2.93	2.93	3.77	3.77	3.77	3.93	3.93	4.00	4.00	4.00	4.00	-
112	Paraeducators		70.19	71.90	74.63	74.47	75.95	79.45	78.80	83.82	89.61	89.61	91.12	92.05	0.93
112	Behavioral Analysts		2.00	2.00	2.00	2.00	2.00	2.00	2.50	3.00	3.00	3.00	3.00	3.00	-
112	Behavioral Therapists		15.80	17.29	16.37	16.37	15.79	15.79	16.29	17.64	17.64	17.64	17.64	17.64	-
112	Services For Blind		0.86	0.86	0.86	0.86	0.93	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-
112	Job Coach		0.93	0.00	0.00	0.00	0.00	2.71	2.93	3.36	5.07	5.07	5.07	5.07	-
112	Therapists - PT & OT		4.03	4.03	4.84	4.83	4.83	4.83	4.93	5.17	5.17	5.17	5.17	5.17	-
	Total		147.15	150.67	152.33	154.24	154.07	160.85	163.78	170.82	179.39	178.39	181.30	183.23	1.93

Superintendent's Requested Operational Plan 2019-2020

STAFFING - SPECIAL EDUCATION SERVICES

SPECIAL EDUCATION PROGRAMS STAFFING															
	<i>Classification</i>	<i>2009-10 Staffing</i>	<i>2010-11 Staffing</i>	<i>2011-12 Staffing</i>	<i>2012-13 Staffing</i>	<i>2013-14 Staffing</i>	<i>2014-15 Staffing</i>	<i>2015-16 Staffing</i>	<i>2016-17 Staffing</i>	<i>2017-18 Staffing</i>	<i>2018-19 Budget</i>	<i>2018-19 Current</i>	<i>2019-20 Requested</i>	<i>Change</i>	<i>Notation</i>
	<u>DIRECTOR OF PUPIL SERVICES</u>														
111	Director & Supervisors	2.00	2.00	2.00	2.00	2.00	2.00	3.00	3.00	4.00	4.00	4.00	4.00	4.00	-
112	Clerical/Secretarial	2.93	2.93	2.93	3.77	3.77	3.77	3.93	3.93	4.00	4.00	4.00	4.00	4.00	-
	Subtotal	4.93	4.93	4.93	5.77	5.77	5.77	6.93	6.93	8.00	8.00	8.00	8.00	8.00	0.00
	<u>PROFESSIONAL EDUCATIONAL SERVICES</u>														
112	Services For Blind	0.86	0.86	0.86	0.86	0.93	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-
112	Job Coaches	0.93	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-
112	Therapists - PT & OT	4.03	4.03	4.84	4.83	4.83	4.83	4.93	5.17	5.17	5.17	5.17	5.17	5.17	-
	Subtotal	5.82	4.89	5.70	5.69	5.76	4.83	4.93	5.17	5.17	5.17	5.17	5.17	5.17	0.00
	<u>SPEECH & LANGUAGE SERVICES</u>														
111	ELL Teacher-English Language Learner	0.00	0.00	0.00	1.14	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	-
111	Specialists	10.00	10.00	10.00	10.00	10.00	10.00	9.50	9.50	9.50	9.50	9.50	9.50	9.50	-
	Subtotal	10.00	10.00	10.00	11.14	11.00	11.00	10.50	10.50	10.50	9.50	9.50	9.50	9.50	0.00
	<u>PROJECT CHALLENGE</u>														
111	Teachers	1.00	1.00	1.00	1.00	1.00	1.80	2.80	2.80	2.80	2.80	2.80	2.80	2.80	-
	Accelerated Math 5th-6th grade	0.14	0.66	0.70	0.80	0.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-
	Subtotal	1.14	1.66	1.70	1.80	1.80	1.80	2.80	2.80	2.80	2.80	2.80	2.80	2.80	0.00
	<u>SPECIAL EDUCATION SERVICES - PRE-K - 12</u>														
111	Teachers	37.27	38.00	37.00	37.00	36.00	36.81	37.30	37.20	37.20	37.20	38.60	39.60	39.60	1.00
	Paraeducators - Pre-K			2.60	2.60	2.60	2.60	2.60	2.60	2.60	2.60	3.34	3.34	3.34	-
	Paraeducators - Hawley			6.46	7.25	7.36	7.41	5.69	6.62	8.48	8.48	10.34	10.34	10.34	-
	Paraeducators - Sandy Hook			15.45	11.49	10.56	8.66	8.82	9.59	11.64	11.64	10.91	10.91	10.91	-
	Paraeducators - Middle Gate			5.41	6.66	6.23	6.54	7.44	7.44	7.73	7.73	7.73	7.73	7.73	-
	Paraeducators - Head O'Meadow			4.13	5.45	6.07	10.02	10.94	12.64	9.78	9.78	7.92	7.92	7.92	-
	Paraeducators - Reed Intermediate School			15.69	15.36	15.44	17.60	19.72	19.07	21.80	21.80	20.18	20.18	20.18	-
	Paraeducators - Middle School			15.60	14.86	13.93	11.89	11.85	13.00	14.54	14.54	15.81	15.81	15.81	-
	Paraeducators - High School			9.29	10.80	13.76	14.73	11.74	12.86	13.04	13.04	14.89	15.82	15.82	0.93
112	Subtotal	70.19	71.90	74.63	74.47	75.95	79.45	78.80	83.82	89.61	89.61	91.12	92.05	92.05	0.93
112	Behavioral Analysts	2.00	2.00	2.00	2.00	2.00	2.00	2.50	3.00	3.00	3.00	3.00	3.00	3.00	-
112	Behavioral Therapists	15.80	17.29	16.37	16.37	15.79	15.79	16.29	17.64	17.64	17.64	17.64	17.64	17.64	-
	Subtotal	17.80	19.29	18.37	18.37	17.79	17.79	18.79	20.64	20.64	20.64	20.64	20.64	20.64	0.00
	<u>TRANSITIONAL SERVICES</u>														
111	Teachers	0.00	0.00	0.00	0.00	0.00	0.69	0.81	0.40	0.40	0.40	0.40	0.40	0.40	-
112	Job Coaches	0.00	0.00	0.00	0.00	0.00	2.71	2.93	3.36	5.07	5.07	5.07	5.07	5.07	-
		0.00	0.00	0.00	0.00	0.00	3.40	3.74	3.76	5.47	5.47	5.47	5.47	5.47	0.00
	TOTAL SPECIAL EDUCATION	147.15	150.67	152.33	154.24	154.07	160.85	163.78	170.82	179.39	178.39	181.30	183.23	183.23	1.93

Note: ELL Teacher moved to Assistant Superintendent's Curriculum budget

Superintendent's Requested Operational Plan 2019-2020

PUPIL PERSONNEL SERVICES

Newtown Pupil Services is an extensive department that is at the core of student support. Our staff provide a multitude of services such as speech and language therapy, occupational therapy, physical therapy, behavioral therapy, health services, social work, school counseling, school psychology, special education and gifted and talented.

Pupil services personnel engage in direct services for students who may have an individualized education plan (IEP) and through consultation with interdisciplinary teams. Although not all students receive direct services from providers, the pupil service team is an integral part of our educational process. Our specialized staff members are continually working with regular education teachers, parents, and other district personnel to ensure each student is receiving appropriate educational supports.



Pupil Personnel Services summarized here include the following services:

Guidance Services ~ Health and Medical Services ~ Social Workers and Substance Abuse Counselor ~ Psychological Services

SUMMARY BY OBJECT

Object	2016 - 17 Expended	2017 - 18 Expended	2018 - 19 Budgeted	2018 - 19 Current	2019 - 20 Proposed	\$ Change	% Change
111 Certified Salaries	2,195,991	2,104,039	2,355,227	2,355,804	2,472,878	117,074	4.97%
112 Non-Certified Salaries	984,237	999,857	1,045,180	1,045,180	1,086,421	41,241	3.95%
300 Professional Services	186,753	294,340	280,695	280,695	198,600	(82,095)	-29.25%
322 Staff Training	8,952	7,716	14,275	14,275	14,265	(10)	-0.07%
430 Equipment Repairs	129	689	880	880	730	(150)	-17.05%
500 Contracted Services	37,406	33,625	35,940	35,940	35,470	(470)	-1.31%
530 Communications - Postage	3,973	5,079	4,740	4,740	4,774	34	0.72%
550 Printing Services	569	0	1,000	1,000	750	(250)	-25.00%
580 Student Travel & Staff Mileage	560	3,627	7,483	7,483	7,483	0	0.00%
611 Supplies	44,773	34,804	47,567	47,567	47,903	336	0.71%
734 Memberships	2,823	3,055	3,939	3,939	4,180	241	6.12%
Total	3,466,165	3,486,831	3,796,926	3,797,503	3,873,454	75,951	2.00%

SUMMARY BY PROGRAM

PUPIL PERSONNEL SERVICES

Guidance

ELEMENTARY	0	0	0	123,027	129,372	6,345	5.16%
REED INTERMEDIATE SCHOOL	261,400	266,157	403,771	281,923	291,980	10,057	3.57%
MIDDLE SCHOOL	339,647	360,456	370,924	370,924	382,759	11,835	3.19%
HIGH SCHOOL	951,420	965,356	897,254	897,254	917,359	20,105	2.24%

Health & Medical

ADMINISTRATION	118,986	108,703	153,283	153,283	155,531	2,248	1.47%
ELEMENTARY/INTERMEDIATE SCHOOLS	486,811	461,999	461,203	461,203	426,146	(35,057)	-7.60%
MIDDLE SCHOOL	96,185	90,683	98,347	98,347	162,988	64,641	65.73%
HIGH SCHOOL	142,555	186,831	197,720	197,720	156,119	(41,601)	-21.04%

Other

SOCIAL WORKERS/SUBSTANCE ABUSE	296,814	213,721	319,643	319,643	336,837	17,194	5.38%
PSYCHOLOGICAL SERVICES	772,346	832,925	894,781	894,179	914,363	20,184	2.26%
TOTAL PUPIL PERSONNEL SERVICES	3,466,165	3,486,831	3,796,926	3,797,503	3,873,454	75,951	2.00%

Superintendent's Requested Operational Plan 2019-2020

PUPIL PERSONNEL SERVICES - GUIDANCE

GUIDANCE DEPARTMENT

School counselors work integrally with students, teachers, families and members of the community. Counselors guide the academic, career, social, emotional, and personal success of students. The department goals are aligned with the Connecticut Comprehensive School Counseling Program.

School Counselors:

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

<u>Object</u>	<i>2016 - 17 Expended</i>	<i>2017 - 18 Expended</i>	<i>2018 - 19 Budgeted</i>	<i>2018 - 19 Current</i>	<i>2019 - 20 Proposed</i>	<i>\$ Change</i>	<i>Notation</i>
<u>ELEMENTARY SCHOOL</u>							
111 Specialist Salaries	0	0	0	123,027	129,372	6,345	See Note #1
<u>REED INTERMEDIATE SCHOOL</u>							
111 Specialist Salaries	224,903	230,286	362,541	240,693	250,150	9,457	See Note #1
112 Clerical Salaries	32,176	32,896	34,530	34,530	34,530	0	
132 Extra Work (Non-Certified)	839	613	1,645	1,645	2,145	500	
322 Staff Training	80	150	375	375	375	0	
500 Contracted Services	2,755	1,438	3,500	3,500	3,500	0	
530 Communications - Postage	0	0	0	0	0	0	
550 Printing Services	0	0	0	0	0	0	
580 Staff Mileage	0	0	180	180	180	0	
611 Instructional Supplies	81	207	400	400	500	100	
810 Memberships	567	567	600	600	600	0	
Subtotal	261,400	266,157	403,771	281,923	291,980	10,057	

Note #

1

Description

Specialists Salaries

Notation

Counselors for Middle Gate & Sandy Hook, previously budgeted in Reed Specialists salaries, moved to elementary account

Superintendent's Requested Operational Plan 2019-2020

PUPIL PERSONNEL SERVICES - GUIDANCE

Object	2016 - 17 Expended	2017 - 18 Expended	2018 - 19 Budgeted	2018 - 19 Current	2019 - 20 Proposed	\$ Change	Notation
<u>MIDDLE SCHOOL</u>							
111 Specialist Salaries	275,779	289,049	298,657	298,657	310,629	11,972	
112 Clerical Salaries	56,617	59,909	62,107	62,107	62,436	329	
322 Staff Training	300	0	800	800	800	0	
500 Contracted Services	5,693	8,730	5,850	5,850	5,450	(400)	
530 Communications - Postage	504	1,610	1,271	1,271	1,305	34	
580 Staff Mileage	0	111	108	108	108	0	
611 Instructional Supplies	583	481	1,375	1,375	1,275	(100)	
810 Memberships	171	567	756	756	756	0	
Subtotal	339,647	360,456	370,924	370,924	382,759	11,835	
<u>HIGH SCHOOL</u>							
111 Specialist Salaries	792,085	812,311	728,647	728,647	748,694	20,047	
112 Clerical Salaries	119,228	122,011	126,357	126,357	127,715	1,358	
322 Staff Training	175	471	1,000	1,000	1,000	0	
430 Equipment Repairs	104	184	150	150	0	(150)	
500 Contracted Services	28,958	23,458	26,350	26,350	26,350	0	
530 Communications - Postage	3,000	3,000	3,000	3,000	3,000	0	
550 Printing Services	569	0	1,000	1,000	750	(250)	
580 Staff Mileage	115	0	500	500	500	0	
611 Instructional Supplies	6,577	3,162	9,500	9,500	8,500	(1,000)	
810 Memberships	609	759	750	750	850	100	
Subtotal	951,420	965,356	897,254	897,254	917,359	20,105	
<u>DISTRICT SUMMARY</u>							
111 Specialist Salaries	1,292,768	1,331,646	1,389,845	1,391,024	1,438,845	47,821	
112 Clerical Salaries	208,021	214,816	222,994	222,994	224,681	1,687	
132 Extra Work (Non-Certified)	839	613	1,645	1,645	2,145	500	
322 Staff Training	555	621	2,175	2,175	2,175	0	
430 Equipment Repairs	104	184	150	150	0	(150)	
500 Contracted Services	37,406	33,625	35,700	35,700	35,300	(400)	
530 Communications - Postage	3,504	4,610	4,271	4,271	4,305	34	
550 Printing Services	569	0	1,000	1,000	750	(250)	
580 Staff Mileage	115	111	788	788	788	0	
611 Instructional Supplies	7,241	3,850	11,275	11,275	10,275	(1,000)	
810 Memberships	1,347	1,893	2,106	2,106	2,206	100	
Subtotal	1,552,468	1,591,969	1,671,949	1,673,128	1,721,470	48,342	

Superintendent's Requested Operational Plan 2019-2020
PUPIL PERSONNEL SERVICES - HEALTH AND MEDICAL SERVICES

Nurse Administration

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

HEALTH AND MEDICAL SERVICES

Object	2016 - 17 Expended	2017 - 18 Expended	2018 - 19 Budgeted	2018 - 19 Current	2019 - 20 Proposed	\$ Change	Notation
<u>ADMINISTRATION</u>							
112 Nurse Supervisor	17,179	17,565	46,697	46,697	46,697	0	
112 Secretarial Salaries	31,891	31,492	32,886	32,886	32,886	0	
112 Nurse Salaries	53,120	43,086	55,474	55,474	57,722	2,248	
112 Medical Advisor	10,000	10,000	10,000	10,000	10,000	0	
132 Extra Work (Non-Certified)	682	536	707	707	707	0	
322 Staff Training	5,645	5,491	6,750	6,750	6,750	0	
530 Communications - Postage	469	469	469	469	469	0	
580 Staff Mileage	0	63	300	300	300	0	
Subtotal	118,986	108,703	153,283	153,283	155,531	2,248	



Superintendent's Requested Operational Plan 2019-2020
PUPIL PERSONNEL SERVICES - HEALTH AND MEDICAL SERVICES

Elementary and Intermediate/Middle School and High School

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

<i>Object</i>	<i>2016 - 17 Expended</i>	<i>2017 - 18 Expended</i>	<i>2018 - 19 Budgeted</i>	<i>2018 - 19 Current</i>	<i>2019 - 20 Proposed</i>	<i>\$ Change</i>	<i>Notation</i>
<u>ELEMENTARY/INTERMEDIATE SCHOOLS</u>							
112 Nurse Salaries	416,676	430,877	428,370	428,370	386,726	(41,644)	See Note #1
132 Extra Work (Non-Certified)	21,158	22,726	21,700	21,700	26,900	5,200	See Note #2
300 Professional Services	42,011	0	0	0	0	0	
322 Staff Training	1,156	988	3,000	3,000	2,910	(90)	
430 Equipment Repairs	0	365	580	580	580	0	
580 Staff Mileage	18	77	500	500	500	0	
690 Office Supplies	94	1,234	1,165	1,165	2,351	1,186	See Note #3
691 Health/Medical Supplies	4,818	4,791	4,760	4,760	4,910	150	
810 Memberships	880	942	1,128	1,128	1,269	141	
Subtotal	486,811	461,999	461,203	461,203	426,146	(35,057)	
<u>MIDDLE SCHOOL</u>							
112 Nurse Salaries	80,721	77,385	79,115	79,115	142,666	63,551	
132 Extra Work (Non-Certified)	12,502	9,392	11,140	11,140	12,140	1,000	
322 Staff Training	608	315	1,050	1,050	1,140	90	
430 Equipment Repairs	0	70	75	75	75	0	
580 Staff Mileage	39	3,292	4,035	4,035	4,035	0	
690 Office Supplies	255	0	750	750	750	0	
691 Health/Medical Supplies	1,841	230	1,900	1,900	1,900	0	
810 Memberships	220	0	282	282	282	0	
Subtotal	96,185	90,683	98,347	98,347	162,988	64,641	

<u>Note #</u>	<u>Description</u>	<u>Notation</u>
1	Nurses Salaries	Moved to Middle School
2	Extra Work	ESY coverage
3	Office Supplies	Replacement of audiometer

Superintendent's Requested Operational Plan 2019-2020

PUPIL PERSONNEL SERVICES - HEALTH AND MEDICAL SERVICES

Object	2016 - 17 Expended	2017 - 18 Expended	2018 - 19 Budgeted	2018 - 19 Current	2019 - 20 Proposed	\$ Change	Notation
<u>HIGH SCHOOL</u>							
112 Nurse Salaries	126,184	135,435	130,452	130,452	135,661	5,209	
132 Extra Work (Non-Certified)	5,265	5,935	4,000	4,000	7,490	3,490	
300 Professional Services	0	36,210	50,220	50,220	0	(50,220)	See Note #1
322 Staff Training	988	301	1,300	1,300	1,290	(10)	
430 Equipment Repairs	25	70	75	75	75	0	
500 Contracted Services	0	0	240	240	170	(70)	
580 Staff Mileage	352	85	310	310	310	0	
690 Office Supplies	1,716	2,557	2,200	2,200	2,200	0	
691 Health/Medical Supplies	7,649	6,019	8,500	8,500	8,500	0	
810 Memberships	376	220	423	423	423	0	
Subtotal	142,555	186,831	197,720	197,720	156,119	(41,601)	

Note #	Description	Notation
1	Professional Services	Services no longer required

Object	2016 - 17 Expended	2017 - 18 Expended	2018 - 19 Budgeted	2018 - 19 Current	2019 - 20 Proposed	\$ Change	Notation
<u>DISTRICT SUMMARY</u>							
112 Nurse Supervisor	17,179	17,565	46,697	46,697	46,697	0	
112 Secretarial Salaries	31,891	31,492	32,886	32,886	32,886	0	
112 Nurse Salaries	676,701	686,783	693,411	693,411	722,775	29,364	
112 Medical Advisor	10,000	10,000	10,000	10,000	10,000	0	
132 Extra Work (Non-Certified)	39,607	38,588	37,547	37,547	47,237	9,690	
300 Professional Services	42,011	36,210	50,220	50,220	0	(50,220)	
322 Staff Training	8,397	7,095	12,100	12,100	12,090	(10)	
430 Equipment Repairs	25	505	730	730	730	0	
500 Contracted Services	0	0	240	240	170	(70)	
530 Communications - Postage	469	469	469	469	469	0	
580 Staff Mileage	409	3,516	5,145	5,145	5,145	0	
690 Office Supplies	2,065	3,791	4,115	4,115	5,301	1,186	
691 Health/Medical Supplies	14,308	11,040	15,160	15,160	15,310	150	
810 Memberships	1,476	1,162	1,833	1,833	1,974	141	
Subtotal	844,537	848,216	910,553	910,553	900,784	(9,769)	

SERVICES FOR NONPUBLIC (INCLUDED IN ELEMENTARY UNDER HEALTH & MEDICAL SERVICES)

112 Nurse Salaries	104,196	107,513	110,427	110,427	114,063	3,636	
132 Extra Work (Non-Certified)	3,368	3,763	1,700	1,700	3,500	1,800	
322 Staff Training	0	259	500	500	500	0	
690 Office Supplies	51	0	95	95	95	0	
691 Health/Medical Supplies	11	299	200	200	350	150	
810 Memberships	110	251	282	282	282	0	
Subtotal	107,736	112,085	113,204	113,204	118,790	5,586	

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

Superintendent's Requested Operational Plan 2019-2020

PUPIL PERSONNEL SERVICES – SOCIAL WORKERS & PSYCHOLOGICAL SERVICES

Social Workers and Psychological Services

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

<u>Object</u>	<u>2016 - 17 Expended</u>	<u>2017 - 18 Expended</u>	<u>2018 - 19 Budgeted</u>	<u>2018 - 19 Current</u>	<u>2019 - 20 Proposed</u>	<u>\$ Change</u>	<u>Notation</u>
<u>SOCIAL WORKERS/SUBSTANCE ABUSE COUNSELOR</u>							
111 Specialist Salaries	251,342	169,611	273,476	273,476	284,670	11,194	
300 Professional Services	44,492	43,600	43,600	43,600	49,600	6,000	See Note #1
580 Staff Mileage	36	0	1,550	1,550	1,550	0	
611 Instructional Supplies	944	510	1,017	1,017	1,017	0	
Subtotal	296,814	213,721	319,643	319,643	336,837	17,194	
<u>PSYCHOLOGICAL SERVICES</u>							
111 Specialist Salaries	651,882	602,783	691,906	691,304	749,363	58,059	See Note #2
300 Professional Services	100,250	214,530	186,875	186,875	149,000	(37,875)	See Detail
611 Instructional Supplies	20,214	15,613	16,000	16,000	16,000	0	
Subtotal	772,346	832,925	894,781	894,179	914,363	20,184	
TOTAL PUPIL PERSONNEL SERVICES	3,466,165	3,486,831	3,796,926	3,797,503	3,873,454	75,951	

<u>Note #</u>	<u>Description</u>	<u>Notation</u>
1	Professional Services	Increase for substance abuse counselor
2	Specialist Salaries	Additional .4 FTE psychologist for RIS

Detail for Psychological Professional Services

Neuropsychologicals	\$16,000
Psychiatric Evaluations	\$62,500
Psychoeducational Evaluations	\$10,000
Functional Behavior Assessments	\$12,000
Vocational Assessments	\$7,200
SERVICES CCSN	\$20,000
Medical Evaluations	\$6,000
ABA CONSULT FOR ELEMENTARY PROGRAMS	\$15,300
Total Professional Services	\$149,000

Superintendent's Requested Operational Plan 2019-2020

STAFFING – PUPIL PERSONNEL

PUPIL PERSONNEL SERVICES SUMMARY

SUPERINTENDENT'S REQUESTED STAFFING for the NEWTOWN PUBLIC SCHOOLS															
	<i>Classification</i>	<i>2009-10 Staffing</i>	<i>2010-11 Staffing</i>	<i>2011-12 Staffing</i>	<i>2012-13 Staffing</i>	<i>2013-14 Staffing</i>	<i>2014-15 Staffing</i>	<i>2015-16 Staffing</i>	<i>2016-17 Staffing</i>	<i>2017-18 Staffing</i>	<i>2018-19 Budget</i>	<i>2018-19 Current</i>	<i>2019-20 Requested</i>	<i>Change</i>	
111	Specialists	23.50	25.00	24.00	25.00	25.00	25.00	26.00	28.00	26.54	30.00	30.00	30.40	0.40	
112	Nurse Supervisor	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.65	0.65	0.65	-	
112	Clerical/Secretarial	7.34	7.35	7.35	7.35	7.35	7.35	6.35	4.57	4.57	4.57	4.57	4.57	-	
112	Secretarial	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
112	Nurses	10.04	11.04	12.25	13.25	13.25	13.25	13.25	12.75	12.75	12.35	12.85	12.85	-	
112	Medical Advisor (Stipend)	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total	42.13	44.64	44.85	46.85	46.85	46.85	46.85	46.57	45.11	48.57	49.07	49.47	0.40	

GUIDANCE SERVICES

PUPIL PERSONNEL SERVICES STAFFING																
	<i>Classification</i>	<i>2009-10 Staffing</i>	<i>2010-11 Staffing</i>	<i>2011-12 Staffing</i>	<i>2012-13 Staffing</i>	<i>2013-14 Staffing</i>	<i>2014-15 Staffing</i>	<i>2015-16 Staffing</i>	<i>2016-17 Staffing</i>	<i>2017-18 Staffing</i>	<i>2018-19 Budget</i>	<i>2018-19 Current</i>	<i>2019-20 Requested</i>	<i>Change</i>	<i>Notation</i>	
ELEMENTARY SCHOOL																
111	Specialists						0.00	0.00	0.00	0.00		2.00	2.00	2.00	-	
112	Clerical/Secretarial															
	Subtotal	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00	2.00	0.00		
REED INTERMEDIATE SCHOOL																
111	Specialists	2.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	-		
112	Clerical/Secretarial	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-		
	Subtotal	3.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	0.00		
MIDDLE SCHOOL																
111	Specialists	3.00	3.00	3.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	-		
112	Clerical/Secretarial	1.57	1.57	1.57	1.57	1.57	1.57	1.57	1.57	1.57	1.57	1.57	1.57	-		
	Subtotal	4.57	4.57	4.57	5.57	5.57	5.57	5.57	5.57	5.57	5.57	5.57	5.57	0.00		
HIGH SCHOOL																
111	Specialists	8.00	8.00	8.00	8.00	8.00	8.00	9.00	9.00	9.00	8.00	8.00	8.00	-		
112	Clerical/Secretarial	4.77	4.78	4.78	4.78	4.78	4.78	3.78	2.00	2.00	2.00	2.00	2.00	-		
	Subtotal	12.77	12.78	12.78	12.78	12.78	12.78	12.78	11.00	11.00	10.00	10.00	10.00	0.00		
DISTRICT SUMMARY																
111	Specialists	13.00	14.00	14.00	15.00	15.00	15.00	16.00	16.00	16.00	17.00	17.00	17.00	-		
112	Clerical/Secretarial	7.34	7.35	7.35	7.35	7.35	7.35	6.35	4.57	4.57	4.57	4.57	4.57	-		
	Subtotal	20.34	21.35	21.35	22.35	22.35	22.35	22.35	20.57	20.57	21.57	21.57	21.57	0.00		

Superintendent's Requested Operational Plan 2019-2020

STAFFING - PUPIL PERSONNEL SERVICES

HEALTH AND MEDICAL SERVICES

PUPIL PERSONNEL SERVICES STAFFING - HEALTH & MEDICAL															
	<i>Classification</i>	<i>2009-10 Staffing</i>	<i>2010-11 Staffing</i>	<i>2011-12 Staffing</i>	<i>2012-13 Staffing</i>	<i>2013-14 Staffing</i>	<i>2014-15 Staffing</i>	<i>2015-16 Staffing</i>	<i>2016-17 Staffing</i>	<i>2017-18 Staffing</i>	<i>2018-19 Budget</i>	<i>2018-19 Current</i>	<i>2019-20 Requested</i>	<i>Change</i>	<i>Notation</i>
	ADMINISTRATION														
112	Nurse Supervisor	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.65	0.65	0.65	-	
112	Clerical/Secretarial	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
112	Nurses - District Floaters	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.50	1.00	1.00	-	
	Subtotal	2.25	2.25	2.25	2.25	2.25	2.25	2.25	2.25	2.25	2.15	2.65	2.65	0.00	
	ELEMENTARY/INTERMEDIATE SCHOOLS														
112	Nurses - Hawley	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
112	Nurses - Sandy Hook	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
112	Nurses - Middle Gate	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
112	Nurses - Head O'Meadow	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	1.00	1.00	1.00	1.00	-	
112	Nurses - Reed Intermediate School	1.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	2.00	2.00	1.00	1.00	-	
112	Nurses - St. Rose	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
112	Nurses - Fraser Woods	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
	Subtotal	6.00	7.00	8.00	9.00	9.00	9.00	9.00	8.00	8.00	8.00	7.00	7.00	0.00	
	MIDDLE SCHOOL														
112	Nurses	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	2.50	2.50	-	
	HIGH SCHOOL														
112	Nurses	1.54	1.54	1.75	1.75	1.75	1.75	1.75	2.25	2.25	2.35	2.35	2.35	-	
	DISTRICT SUMMARY														
112	Nurse Supervisor	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.65	0.65	0.65	-	
112	Clerical/Secretarial	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
112	Nurses	10.04	11.04	12.25	13.25	13.25	13.25	13.25	12.75	12.75	12.35	12.85	12.85	-	
112	Medical Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Subtotal	11.29	12.29	13.50	14.50	14.50	14.50	14.50	14.00	14.00	14.00	14.50	14.50	0.00	

SOCIAL WORKERS & PSYCHOLOGISTS

PUPIL PERSONNEL SERVICES STAFFING															
	<i>Classification</i>	<i>2009-10 Staffing</i>	<i>2010-11 Staffing</i>	<i>2011-12 Staffing</i>	<i>2012-13 Staffing</i>	<i>2013-14 Staffing</i>	<i>2014-15 Staffing</i>	<i>2015-16 Staffing</i>	<i>2016-17 Staffing</i>	<i>2017-18 Staffing</i>	<i>2018-19 Budget</i>	<i>2018-19 Current</i>	<i>2019-20 Requested</i>	<i>Change</i>	<i>Notation</i>
	SOCIAL WORKERS/SUBSTANCE ABUSE COUNSELOR														
111	Specialists - Elementary Schools	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-	
111	Specialists - Reed Intermediate School	0.50	0.50	0.50	0.50	0.50	0.50	0.50	1.00	0.27	1.00	1.00	1.00	-	
111	Specialists - Middle School	0.50	0.50	0.50	0.50	0.50	1.00	1.00	1.00	0.27	1.00	1.00	1.00	-	
111	Specialists - High School	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
	Subtotal	2.00	2.00	2.00	2.00	2.00	2.00	2.00	3.00	1.54	3.00	3.00	3.00	0.00	
	PSYCHOLOGICAL SERVICES														
111	Specialists - Hawley	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
111	Specialists - Sandy Hook	1.00	1.00	1.00	1.00	1.00	0.70	0.70	1.00	1.00	1.00	1.00	1.00	-	
111	Specialists - Middle Gate	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
111	Specialists - Head O'Meadow	1.50	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
111	Specialists - Reed Intermediate School	1.00	1.50	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	1.60	2.00	0.40	
111	Specialists - Middle School	1.00	1.50	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.40	1.40	-	
111	Specialists - High School	2.00	2.00	2.00	2.00	2.00	2.30	2.30	3.00	3.00	3.00	3.00	3.00	-	
	Subtotal	8.50	9.00	8.00	8.00	8.00	8.00	8.00	9.00	9.00	10.00	10.00	10.40	0.40	
	TOTAL PUPIL PERSONNEL SERVICES	42.13	44.64	44.85	46.85	46.85	46.85	46.85	46.57	45.11	48.57	49.07	49.47	0.40	

Superintendent's Requested Operational Plan 2019-2020

CURRICULUM & STAFF DEVELOPMENT

CURRICULUM

Curriculum and instruction defines the content and skills students are taught in each grade, as well as the methods and strategies for instruction. Continuous improvements to curriculum and instruction are required to ensure that all students meet high expectations that support their success in school, work, and life as global citizens. Curriculum and instruction in our school district reflects the focus of the Connecticut Core Standards, Next Generation Science Standards (NGSS), State-mandated assessments, Newtown High School Graduation Standards, and the Newtown Public Schools Strategic Plan.



The following components of the Newtown Public Schools Strategic Plan prioritize the work of the Curriculum Department:

Objective 1: Each student will develop and consistently demonstrate college, career, and global readiness skills in problem-solving, critical and creative thinking, collaboration, and written and verbal communication.

Strategy 1: We will implement a rigorous academic curriculum and ensure that all staff use effective instructional tools, best practices, assessment data, and intervention resources to improve academic standing and inspire students to excel.

Strategy 2: We will expand the multiple pathways that afford opportunities for personalized learning.

K-12 curriculum is reviewed, developed, updated, and monitored throughout a continuous cycle to ensure teaching and learning is responsive to changing needs and evolves over time. Curriculum committees establish logical transitions in content, standards, and expectations across grade levels; develop and refine learning experiences and content to engage students and reflect their interests and needs; and ensure seamless integration with State and national standards. Curriculum writing is a collaborative process in which groups of teachers develop and revise course and grade level documents. Once new and revised curriculum is approved by the Board of Education, specialized materials and resources are provided to support implementation.

Areas of focus for the support and development of curricula in 2019-20 include the following:

- ongoing revision of Science curricula to align with Next Generation Science Standards (NGSS);
- continued expansion of Spanish instruction for elementary school students in grades K-3;
- subject area curriculum teams focused on ensuring the fidelity of conceptual design principles in alignment with the district's curriculum model; and
- continued evaluation and revision of curriculum in accordance with a defined and rotational cycle.

CURRICULUM & STAFF DEVELOPMENT

Professional development is provided for all certified staff with a focus on curriculum and instruction, technology, personalization, and well-being. Beginning teachers and teachers who are new to the district participate in a full week program for New Staff Orientation, and they are paired with mentor teachers who offer consistent support for their professional growth during their first two years as Newtown Public School teachers.

All of our teachers participate in Professional Learning Communities, in which student progress and achievement data is examined and instructional strategies are developed and implemented to support learning. Tools for standardized assessment serve an important purpose in providing valid and reliable data for professional staff to measure academic progress and make instructional decisions that ensure the needs of all learners are met.

Throughout the school year, Newtown educators participate in professional learning aligned with school and district initiatives. Professional learning opportunities (online and small-group) are offered during and after school hours, as well as during the summer months. These offerings enhance educators' knowledge in their content area, increase their repertoire of instructional strategies, and/or develop leadership skills in settings that are conducive to their needs.

Areas of focus for professional learning in 2019-20 include the following:

- fidelity of implementation within the K-8 Readers and Writers Workshop instructional model;
- understanding and application of NGSS among teachers, administrators, and curriculum developers alignment of concept-based curriculum and instructional practices;
- supervision and evaluation of teachers and administrators based on a professional growth model;
- continued enhancement of induction and orientation for the mentoring of new staff;
- coaching of key staff in data literacy for use in instructional decision-making and interventions; and
- staff participation in conferences and other learning opportunities offered regionally and nationally through professional associations.



Superintendent's Requested Operational Plan 2019-2020

CURRICULUM and STAFF DEVELOPMENT

SUMMARY BY OBJECT

Object	2016 - 17 Expended	2017 - 18 Expended	2018 - 19 Budgeted	2018 - 19 Current	2019 - 20 Proposed	\$ Change	Notation
<u>CURRICULUM & STAFF DEVELOPMENT</u>							
111 Director Salaries	0	0	231,499	231,499	321,768	90,269	See Note #1
111 Specialist Salaries	61,127	124,461	251,871	237,904	239,962	2,058	See Note #2
112 Paraeducators	2,040	16,622	14,602	16,685	21,685	5,000	See Note #3
121 Substitutes (Certified)	43	479	14,280	3,197	0	(3,197)	
131 Staff & Program Development	119,224	175,766	220,173	210,173	209,494	(679)	See Detail
132 Extra Work (Non-Certified)	297	166	500	500	500	0	
322 Staff/Curriculum Development	79,953	102,815	71,299	81,299	68,699	(12,600)	See Detail
500 Contracted Services	64,959	63,373	64,727	64,727	63,595	(1,132)	See Detail
550 Printing Services	367	488	500	500	500	0	
560 Tuition - Danbury Magnet School K - 5	44,600	38,000	40,000	40,000	30,000	(10,000)	
580 Staff Mileage	5,297	1,920	3,000	3,000	3,000	0	
585 Accommodations	2,866	3,977	500	500	1,500	1,000	
611 Supplies	31,117	36,080	54,138	63,138	53,113	(10,025)	See Detail
641 Textbooks	152,606	10,977	26,130	26,130	38,864	12,734	See Detail
810 Memberships	1,750	2,153	3,850	3,850	3,850	0	
Subtotal	566,244	577,278	997,069	983,102	1,056,530	73,428	

<u>Note #</u>	<u>Description</u>	<u>Notation</u>
1	Director Salaries	Additional .5 FTE Director of Teaching and Learning (late start date)
2	Specialists Salaries	Includes elementary Spanish teachers, ELL teacher & NICE stipends
3	Paraeducators	Professional development for Paraeducators

SUPERINTENDENT'S REQUESTED STAFFING for the NEWTOWN PUBLIC SCHOOLS

Classification	2009-10 Staffing	2010-11 Staffing	2011-12 Staffing	2012-13 Staffing	2013-14 Staffing	2014-15 Staffing	2015-16 Staffing	2016-17 Staffing	2017-18 Staffing	2018-19 Budget	2018-19 Current	2019-20 Requested	Change
111 District Administrators									0.00	2.00	2.00	2.50	0.50
111 ELL Teacher-English Language Learner									0.00	1.00	1.00	1.00	-
111 World Language (Spanish program)							0.50	1.00	1.50	2.00	2.00	2.50	0.50
Curriculum Coordinators								0.20	0.40	0.40	0.40	0.00	(0.40)
Total	0.00	0.00	0.00	0.00	0.00	0.00	0.50	1.20	1.90	5.40	5.40	6.00	0.60

Superintendent's Requested Operational Plan 2019-2020
CURRICULUM & STAFF DEVELOPMENT

Detail for Staff & Program Development

Prof Language Committee: 2 Coords	\$7,462
TEAM: District TCC Coord; Mentors TEAM & Informal; Bldg Facilitators	\$29,455
District K-12 Cmte Mtgs: Alpine/SRBI; Curr. Council, DTC; ELA; Fine Arts; Math; NGSS Ldrshp Team; Prof. Lng.; Proj Challenge; Soc Studies; Spec Projects; TEAM	\$42,710
Curric Devel Proj - NMS: Comp Integr; ELA; Library Media/Info Literacy; Math; Reading; Science/NGSS; Social Studies/Assess	\$21,450
Summer Institute 3-Day: K-12 Staff PD	\$10,000
District Presenters: Prof Lng Cmte, Summer School, NSO - PL/Readers workshop, technology integration, K-12 reading integration, Next Generation Science Standards, Common Core Standards, Summer School Staff orientation, NSO/new staff orientation,	\$8,000
Curric Devel Proj - NHS: Math Algebra I/CPB, Coll Math, Stats; English -- Eng II, Journal, Mod & Myth, Creative Wrtg; Health -- Proj Adventure; Science Chemistry, Physics; Social Studies, Modern US History, Sociolo	\$26,700
Curric Devel Proj - RIS: 21st C Skills; Science/NGSS; STEM	\$11,560
K-4 Building-based Leadership Team - Summer Planning - HAW, HOM, MGS, SHS	\$8,432
Curric Devel Proj - Elementary: Art Gr K-4; ELA Gr 1-2; FLES/Spanish Gr 4; Math Gr 4; Music Gr K-4; Science/NGSS K-4	\$30,500
Curric Devel Proj - Districtwide - Ed Tech Gr K-8; Health Gr K-12; Info Literacy/Library Media K-6; Project Challenge/Gifted Gr 3-8	\$13,225
Total Staff & Program Development	\$209,494

Detail for Contracted Services

Panorama Gr 3-12 Survey w/SEL: Student, Family, Staff participants + project mgmt	\$13,250
Rubicon Atlas Curriculum Mapping Program	\$15,500
NWEA program to monitor student performance (\$11.50 x 480 MPG Licenses + \$11.50 x 2439 MAP Licenses)	\$33,568
DIBELS - K-3 Literacy - Universal Screen/New Legislation (\$1.00 per Student x 250 Subscriptions x 4 Schools)	\$1,000
DIBELS - Gr 4 Literacy - Universal Scree/SRBI (\$1.00 per Student x 277 subscriptions)	\$277
Total Contracted Services	\$63,595

Superintendent's Requested Operational Plan 2019-2020

Detail for Staff & Curriculum Development

Summer Institute - CT Science Center Facilitators for 3 Grade Banded Cohorts	\$13,425
RIS/NMS - Wkshp Model - On-site Coaches, grades 5 - 8 (4 visits)	\$10,000
Eval Trng/Ed Advance - C. QUIROS (4 days)	\$3,200
Workshop registration: RESC consortium, CAPSS conference, SDE Assessment Literacy workshop, etc	\$2,000
Power School University North East Users Group-Training (3 staff)	\$250
NGSS K-12 Workshops (21 staff)	\$2,625
Title IX Training-Investigations and Report Writing (2 staff)	\$340
CT Reading Assoc Conference (7 LACs)	\$1,295
NAESP Conference (\$200 x 5 principals)	\$1,000
NGSS/CREC - On-site Coaching (3 days)	\$3,000
YBHFA Facilitator for NSO	\$1,000
ATIXA Assoc Title IX Admins (registration)	\$599
Facilitators/Speakers - District-wide PD(Convocation/Election Day/District Initiatives)	\$12,000
NSTA Sci Regional Conference (7 staff)	\$2,065
NCTM Math Regional Conference (5 staff)	\$1,250
NCTE English/NLA Literacy Regional Conference (5 staff)	\$1,250
NCSS Soc Studies Regional Conference (5 staff)	\$1,300
WIN Conference (District Model for Election Day PD)	\$10,000
TEAM Mentor Training	\$2,100
Total Staff & Curriculum Development	\$68,699

Superintendent's Requested Operational Plan 2019-2020

Detail for Supplies

K-5 NGSS/Mystery Science (\$999 per school x 5)	\$4,995
New Teacher Orientation materials	\$1,500
Books for curriculum committees and staff development	\$3,000
Professional development meetings (admin books studies, specialists book studies, software, etc)	\$4,000
SRBI Intervention Materials	\$1,500
K-12 Science/NGSS Classroom Supplies (Materials to launch units)	\$22,000
Office Supplies (K Parent Info Session, Curriculum Committees, Gifted Educ Parent Sessions, Staff Workshops, etc)	\$1,500
NHS - Virtual High School for elective courses (3 full-year course subscriptions)	\$2,700
NHS Math Dept - Smart View Software TI (17 Licenses x \$79)	\$1,343
K-12 NGSS Leadership Team supplies	\$1,050
NMS Music Dept - SMART MUSIC Subscriptions	\$750
K-12 Art - Instructional Supplies	\$3,000
Elementary ELA: Gr 3-4 Supplementary instructional materials for units of study (Understanding Poetry)	\$5,775
Total Supplies	\$53,113

Detail for Textbooks

Elementary -Gr 4 FLES/Spanish: Childrens Books in Spanish	\$1,400
Elementary - K-4 Math: Stepping Stones, 1-year digital subscription renewal	\$12,000
Elementary - Gr 1-2 Readers Writers Workshop: Reading Units of Study with Mentor Texts; Writing Units of Study	\$19,764
NMS - Science/NGSS: 1-year digital text subscription for NGSS alignment with units of study	\$5,700
Total Textbooks	\$38,864

INFORMATION TECHNOLOGY SERVICES

DESCRIPTION/GOALS

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

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

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

The Technology Department is responsible for the maintenance, upgrade and repair of network infrastructure, Voice over IP (VoIP) systems, computers, laptops, Chromebooks, iPads, interactive whiteboards and other technologies in use throughout the District. Help desk software is utilized to assist in this effort as well as provide for equipment inventory.

In addition to hardware, the department supports district staff in the use of software including, but not limited to: PowerSchool eFinance (previously Phoenix) for payroll/human resources and accounts payable, PowerSchool for student information, InfoSnap for student registration, Alpine for student progress monitoring, Destiny for library cataloguing and circulation, CafeTerminal for lunch services, SchoolMessenger for communication to parents, and SchoolDesk for district, school and teacher websites. It is also responsible for the creation and maintenance of accounts, for both student and staff, to these and other district adopted resources.



**Superintendent's Requested Operational Plan 2019-2020
INFORMATION TECHNOLOGY SERVICES**

SUMMARY BY OBJECT

<u>Object</u>	<u>2016 - 17 Expended</u>	<u>2017 - 18 Expended</u>	<u>2018 - 19 Budgeted</u>	<u>2018 - 19 Current</u>	<u>2019 - 20 Proposed</u>	<u>\$ Change</u>	<u>Notation</u>
<u>INFORMATION TECHNOLOGY SERVICES</u>							
112 Technology Staff	453,316	406,538	497,963	497,963	494,707	(3,256)	See Note #1
112 Clerical Salaries	48,201	49,185	50,404	50,404	50,785	381	
112 Tech. Coord. Stipends	27,566	27,566	33,577	33,577	33,577	0	
132 Extra Work (Non-Certified)	19,254	7,724	18,000	18,000	12,000	(6,000)	
322 Staff Training	15,893	15,585	16,300	16,300	16,300	0	
430 Technology Service & Repairs	69,339	64,136	96,533	96,533	132,622	36,089	See Detail
500 Contracted Services	165,097	202,503	214,430	214,430	230,735	16,305	See Detail
580 Staff Mileage	5,222	9,247	9,900	9,900	9,500	(400)	
611 Instructional Supplies	20,548	12,618	12,623	12,623	12,623	0	
690 Office Supplies	945	1,824	1,880	1,880	1,480	(400)	
692 Technology Software	115,043	51,083	76,737	76,737	102,418	25,681	See Detail
734 Equipment	528,360	547,585	550,000	550,000	550,000	0	
810 Memberships	225	1,189	1,595	1,595	1,595	0	
Subtotal	1,469,010	1,396,783	1,579,942	1,579,942	1,648,342	68,400	

<u>Note #</u>	<u>Description</u>	<u>Notation</u>
1	Technology Staff	Late start date for Network Support Specialist (budgeted rate exceeded hire rate)
2	Technology Service & Repair	Meraki 5-year license up for renewal in April 2020

Detail for Technology Service & Repairs

VoIP phone repairs	\$8,000
Cisco Switches, ASA, voice gateways Smartnet WAS 3 yr contract - ending this year (2019)	\$23,424
Wiring repairs	\$1,000
Computer repair and maintenance - District	\$25,000
SmartBoard - projector repairs	\$8,000
Meraki License 5 year - due April 2020 -460 devices	\$35,000
Smartnet for SHS new switches due June 2019 \$12,857	\$12,000
Fortigate FW Forticare due March 2020	\$20,198
Total Repairs	\$132,622

**Superintendent's Requested Operational Plan 2019-2020
INFORMATION TECHNOLOGY SERVICES**

Detail for Technology Contracted Services

Power School Maintenance est 4600 students	\$24,230
Alpine/Illuminate Education	
Regular maintenance - Fee \$6.60 per student plus \$1500	\$31,266
VoIP System Call manager, Unity, Informast software support - some costs shared w Town 3 yr ePlus 3 year Contract up June 2019	\$16,816
Business Office - Power school license GAS and HR +3% increase	\$27,527
Professional software for Nurses - Annual support, Maintenance & hosting for all schools and 13 users add parent portal	\$6,800
Engineering time for upgrades & modifications of routers & switches	\$4,200
Blue Torch School Desk District, school and teacher website (Pre E-rate)	\$8,400
Retrospect Backup software support MAC	\$375
E-Rate filing service \$5000 plus 5% of funding over \$50,000	\$8,000
Tools for Ever Software to migrate student users and files between buildings	\$3,700
SYAM Inventory and Help Desk - (Was BMC.TrackIt)	\$5,025
School Messenger Parent/Staff Notification system (West Reliance Communications) with Secure Document Delivery	\$9,848
Power School Data Continuity support for test server	\$2,700
Domain Name registration newtownps.org, NewtownYearbook and NICE	\$235
SSL Certificate for Newtownps.org	\$230
DATTO appliance and 36T cloud storage	\$22,071
PowerSchool hosting services	\$15,329
PowerSchool Infosnap online registration	\$17,277
FamilyID to allow parents/students to sign up for sports teams	\$1,800
Logical Attendance Tracker	\$1,000
Marcia Brenner Report Card Creator 4600 students	\$1,475
SWANK Movie Licensing 7 Schools	\$3,490
NOVUS VM Environment (Shared w/TON)	\$18,666
SIS Resource SQL Reports	\$275
Total Contracted Services	\$230,735

**Superintendent's Requested Operational Plan 2019-2020
INFORMATION TECHNOLOGY SERVICES**

Detail for Technology Software

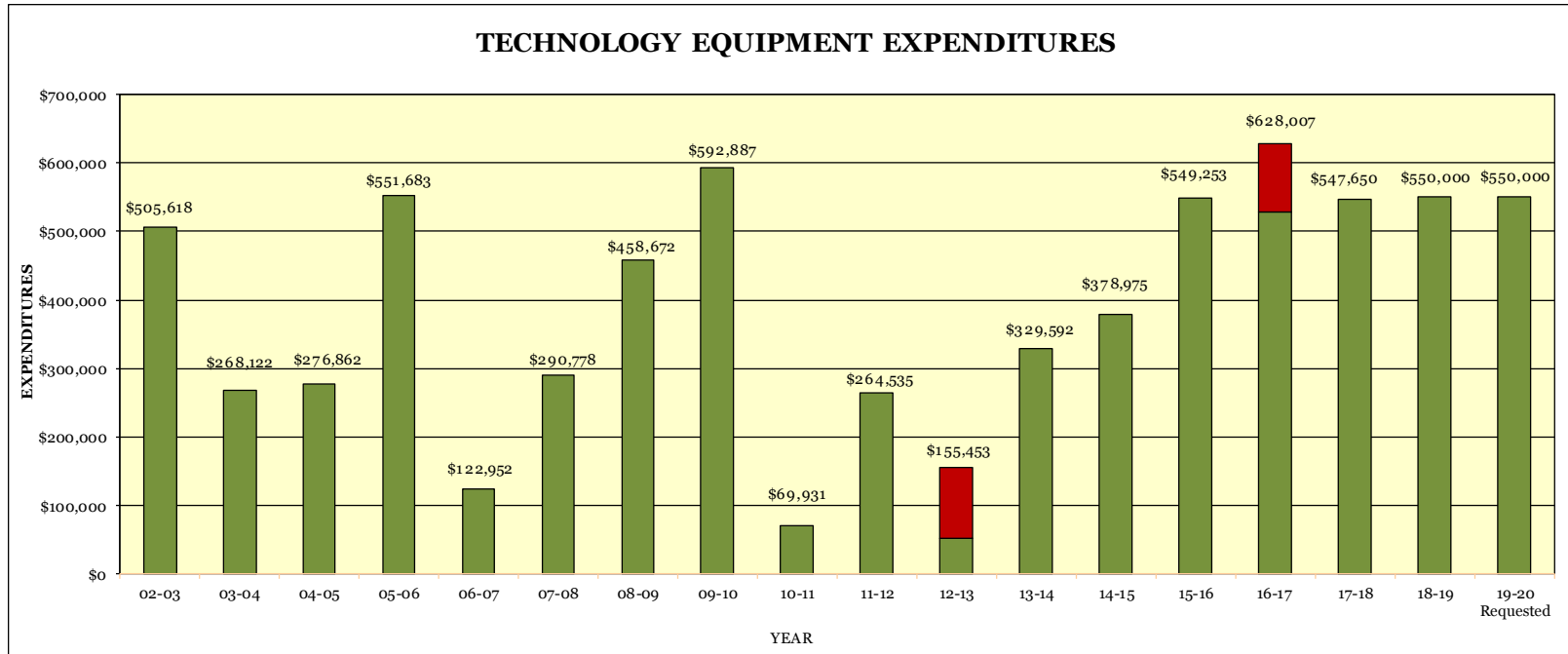
OVES based on number of staff - Microsoft	\$28,351
Upgrades for Sophos Antivirus Endpoint due \$28,000 April 2020	\$28,000
Upgrades for Symantec Norton Ghost	\$1,270
Survey Monkey - yearly support Feb	\$306
Diagnosis software for technicians (SolarWinds)	\$1,015
Solidworks renewal NHS -Business Due Dec 2018	\$1,173
ADOBE Creative Cloud District	\$12,393
Various softwares for pilots and app replacement for new (replacement) staff	\$8,000
Server OS License - SHI -	\$1,029
16 seats Chief Architect (15 lab pack and 1 single) NHS Due Nov 2018	\$826
SmartNotebook Maintenance and Upgrades -	\$5,295
HP IMC for Network monitoring	\$1,533
Lang Lab Software annual renewal	\$4,972
Canyon Creek Scheduler for Conferences	\$1,255
Rosetta Stone (Adding 2nd class NHS)	\$7,000
Total Software	\$102,418

Detail for Technology Equipment

2017-2018 Obsolete computers, laptops,iPads, projectors, smartboards	\$470,000
New Initiatives - Priority 1 for Schools	\$80,000
Total Equipment	\$550,000

**Superintendent's Requested Operational Plan 2019-2020
INFORMATION TECHNOLOGY SERVICES**

TECHNOLOGY EQUIPMENT



The method used for determining a dollar expenditure that will be sufficient and consistent for equipment funding from year to year follows. The funds requested must satisfy the need to:

- Ensure all technology equipment is able to meet the demands of instruction
- Allow for better long term planning
- Provide for new initiatives

In deriving a dollar amount, consideration was given to:

- Include the total inventory count of those types of equipment with recognized obsolescence
- Accept a replacement age guideline for each type of such equipment
- Establish a replacement cost per unit type
- Recognize that during the initial years, some equipment may be replaced earlier or later than the age guideline

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

Note: \$528,360 is the BOE expenditure in 2016-17 supplemented by \$99,647 from the Town capital and non-recurring fund.

**Superintendent's Requested Operational Plan 2019-2020
INFORMATION TECHNOLOGY SERVICES**

The following lists the October 2018 total number of units for each equipment type, the current obsolescence age and the replacement costs. *Note: Each year there are new initiatives and PTA funded donations that cause variation in the total number of units.*

Budget Year	2019-2020				
Projected Funding Needed for Obsolescence	\$688,526				
	Unit Cost	Total Inventory	Age of obsolescence	QTY	Cost
<i>iPad (+ License)</i>	<i>\$435</i>	<i>1203</i>	<i>5</i>	<i>240</i>	<i>\$104,400</i>
<i>Chromebook (+License)</i>	<i>\$442</i>	<i>1794</i>	<i>5</i>	<i>358</i>	<i>\$158,236</i>
<i>Computer</i>	<i>\$635</i>	<i>1693</i>	<i>6</i>	<i>282</i>	<i>\$179,070</i>
<i>Laptop</i>	<i>\$800</i>	<i>356</i>	<i>6</i>	<i>59</i>	<i>\$47,200</i>
<i>Server</i>	<i>\$5,000</i>	<i>44</i>	<i>6</i>	<i>7</i>	<i>\$35,000</i>
<i>Projector with mount</i>	<i>\$1,700</i>	<i>374</i>	<i>10</i>	<i>37</i>	<i>\$62,900</i>
Network Projects					
<i>Switches upgrades</i>	<i>\$2,900</i>	<i>154</i>	<i>10</i>	<i>15</i>	<i>\$43,500</i>
<i>AccessPoints w/licensing</i>	<i>\$710</i>	<i>412</i>	<i>5</i>	<i>82</i>	<i>\$58,220</i>
<i>**The VoIP environment upgrades are needed every three years - estimated at \$25,000 and are not inc here</i>					

Although these numbers justify a need for \$688,526 in funds to maintain our existing inventory, the requested 2019-2020 funding is being held at \$470,000. This keeps funding at the previous accepted level. In order to meet the goal of allowing for new initiatives, \$80,000 is requested as had been included in the technology budget request for 2018-2019.

Superintendent’s Requested Operational Plan 2019-2020
INFORMATION TECHNOLOGY SERVICES

Although a configuration for technology in our classrooms is still evolving, at the elementary level it is in support of a ChromeBook cart for each classroom in grades three and four to provide for a one-to-one experience. Teachers in these grades have realized the benefit of using G-Suite and Google Classroom to encourage exploration, learning, productivity and collaboration. In kindergarten and first grade, the existing device usage is supported by a TechTub with 6 iPads in each room. This supports teaching in small groups or at stations. The model in second grade is still to be defined. This is why the requests for new equipment in the elementary schools includes a chromebook cart to be shared amongst second grade classrooms. Using these chromebooks and the current iPad carts, the staff in second grade aim to establish what fits the curriculum best.

Building Administrators Priority One Requests				\$252,317	
Bldg	Description		Original Qty	Unit Cost	Total Admin Request
Hawley	Chromebook carts w/24	To be shared by 2nd grade classrooms	1	\$11,862	\$11,862
	Document Cameras		9	\$500	\$4,5000
	Color Copier	Business Office budget	1		
HOM	Chromebook carts w/24	To be shared by 2nd grade classrooms	1	\$11,862	\$11,862
	Document Cameras		13	\$500	\$6,500
MGS	Chromebook carts w/24	To be shared by 2nd grade classrooms	1	\$11,862	\$11,862
	Interactive Display	Conference room or mobile	1	\$4,000	\$4,000
SHS	Chromebook carts w/24	To be shared by 2nd grade classrooms	1	\$11,862.00	\$11,862
	Document Cameras		13	\$500.00	\$6,500
RIS	Chromebook carts w/24	Move to 1 to 1	7	\$11,862.00	\$83,034
	iPads with TechTub w/6	For STEM program	1	\$2,793	\$2,793
NMS	Chromebook carts w/24	Each shared by 2 clusters for science	4	\$11,862.00	\$47,448
	Interactive Display	LMC	1	\$4,000.00	\$4,000
NHS	Chromebook cart w/30	One for LA, Sci and SS	3	\$14,598.00	\$43,794
	Color Laserjet printer	Culinary	1	\$500.00	\$500
	Internet Accessible Monitor	Lobby	3	\$600.00	\$1,800

Each year, school administrators prioritize requests from their staff and provide a list of new equipment requests to the technology department for budget inclusion. Since the dollars requested for the replacement of obsolete equipment is large and, since the technology department’s first priority is to ensure maintenance and refresh of the existing configuration, only the highest priorities for each building is considered. The total cost associated with the administrator’s priority one requests is \$252,317. To keep in line with the acceptable dollar allocation for equipment, \$80,000 is designated towards these requests.

Superintendent's Requested Operational Plan 2019-2020 INFORMATION TECHNOLOGY SERVICES



The total request *without equipment* is \$68,400 over last year's request or a 6.64% increase.

Total Technology Director Requested Budget **\$1,648,342**

Account Number	Description	2018 - 19 Current	2019 - 20 Proposed	\$ Change	% Change
1-001-81-085-1210-0000	Staff Salaries	497,963	494,707	(3,256)	-0.65%
1-001-81-085-1222-0000	Secretarial	50,404	50,785	381	0.76%
1-001-81-085-1261-0000	Coord. Stipends	33,577	33,577	0	0.00%
1-001-81-085-1423-0000	Extra Work	18,000	12,000	(6,000)	-33.33%
1-001-81-085-3100-0000	Staff Training	16,300	16,300	0	0.00%
1-001-81-085-3300-0000	Repairs	96,533	132,622	36,089	37.39%
1-001-81-085-4000-0000	Contracted Services	214,430	230,735	16,305	7.60%
1-001-81-085-4200-0000	Staff Travel	9,900	9,500	(400)	-4.04%
1-001-81-085-5100-0000	Instructional Supplies	12,623	12,623	0	0.00%
1-001-81-085-5400-0000	Office Supplies	1,880	1,480	(400)	-21.28%
1-001-81-085-5700-0000	Tech. Software	76,737	102,418	25,681	33.47%
1-001-81-085-7200-0000	Equipment	550,000	550,000	0	0.00%
1-001-81-085-8900-0000	Memberships	1,595	1,595	0	0.00%
Total Info Tech Services		1,579,942	1,648,342	68,400	4.33%
Total Info Tech Services without Equipment		1,029,942	1,098,342	68,400	6.64%

The Newtown Technology Department 2019-2020 budget request respectfully includes a proposed annual equipment expenditure of \$550,000.

It is comprised of:

- \$470,000 for obsolete equipment replacement.
- \$80,000 for building priority one initiatives.



The Technology Department Budget requests for 2019-20 follows current guidelines for obsolescence and allows for small growth in the use of technology to meet the current needs of our District.

**Superintendent's Requested Operational Plan 2019-2020
INFORMATION TECHNOLOGY SERVICES**

STAFFING – INFORMATION TECHNOLOGY

TECHNOLOGY STAFFING SUMMARY

SUPERINTENDENT'S REQUESTED STAFFING for the NEWTOWN PUBLIC SCHOOLS														
<i>Classification</i>	<i>2009-10 Staffing</i>	<i>2010-11 Staffing</i>	<i>2011-12 Staffing</i>	<i>2012-13 Staffing</i>	<i>2013-14 Staffing</i>	<i>2014-15 Staffing</i>	<i>2015-16 Staffing</i>	<i>2016-17 Staffing</i>	<i>2017-18 Staffing</i>	<i>2018-19 Budget</i>	<i>2018-19 Current</i>	<i>2019-20 Requested</i>	<i>Change</i>	
<u>INFORMATION TECHNOLOGY SERVICES</u>														
112 Technology Staff - Director	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
112 Technology Staff - Tech. Specialists	5.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	-	
112 Technology Staff - Data Tech						1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
112 Technology Staff - Network Specialist	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
112 Technology Staff - District Data Admin.	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
Subtotal	7.00	6.00	6.00	6.00	6.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	0.00	
112 Clerical/Secretarial	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
TOTAL TECHNOLOGY	8.00	7.00	7.00	7.00	7.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	0.00	

Superintendent's Requested Operational Plan 2019-2020

GENERAL SUPPORT SERVICES

General Support Services Include the Following:

Superintendent, Assistant Superintendent, & Human Resources Offices	952,454
Budget & Business Services Office	755,332
Provisions for Salary Adjustments	24,167
Regular Substitute Teachers for the District	600,223
Board of Education Expenses	236,381
District Security Services	681,450
Cafeteria Services	30,000
Total General Support Services	3,280,007



SUMMARY BY OBJECT

Object	<i>2016 - 17 Expended</i>	<i>2017 - 18 Expended</i>	<i>2018 - 19 Budgeted</i>	<i>2018 - 19 Current</i>	<i>2019 - 20 Proposed</i>	<i>\$ Change</i>	<i>% Change</i>
111 Certified Salaries	1,167,566	1,153,738	1,323,738	1,265,711	1,030,983	(234,728)	-18.55%
112 Non-Certified Salaries	1,029,356	1,271,730	1,448,178	1,391,208	1,611,394	220,186	15.83%
300 Professional Services	182,250	170,227	130,950	130,950	188,800	57,850	44.18%
322 Staff Training	5,151	6,512	6,680	6,680	6,400	(280)	-4.19%
310 Building Contracted Services	5,622	0	0	0	0	0	- %
430 Equipment Repairs	45,504	27,922	49,500	49,500	42,500	(7,000)	-14.14%
442 Equipment Rentals	18,756	20,812	20,812	20,812	20,812	0	0.00%
500 Contracted Services	13,945	45,415	53,233	53,233	39,825	(13,408)	-25.19%
521 Insurance - Liability	170,160	175,843	191,582	191,582	194,281	2,699	1.41%
530 Communications	13,460	14,261	12,850	12,850	13,050	200	1.56%
550 Printing Services	1,098	2,825	2,650	2,650	2,650	0	0.00%
580 Staff Mileage	18,861	16,019	18,282	18,282	18,430	148	0.81%
611 Supplies	34,404	28,120	35,436	35,436	38,209	2,773	7.83%
641 Textbooks	133	75	470	470	450	(20)	-4.26%
734 Equipment	2,347	0	1,100	1,100	40,462	39,362	3578.36%
810 Memberships	31,256	30,923	31,721	31,721	31,761	40	0.13%
Total	2,739,870	2,964,421	3,327,182	3,212,185	3,280,007	67,822	2.11%

**Superintendent's Requested Operational Plan 2019-2020
GENERAL SUPPORT SERVICES**

SUPERINTENDENT, ASSISTANT SUPERINTENDENT & HUMAN RESOURCES

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

The Human Resource Department handles all activities concerned with maintaining an efficient staff for the school system. This includes recruiting and placement, staff transfers, staff accounting and record keeping, certification verification, staff relations and negotiations. The FY 2019-20 budget request reflects the contracted salaries and employee benefits for all employees covered by their representative bargaining units. Human Resources will begin negotiations with the custodial & clerical unions during this upcoming year. An allocation has been included in the district-wide cost center for potential salary increases to be determined by the Board and Superintendent for all staff that are not affiliated with a union.

Object	2016 - 17 Expended	2017 - 18 Expended	2018 - 19 Budgeted	2018 - 19 Current	2019 - 20 Proposed	\$ Change	Notation
<u>SUPERINTENDENT, ASST. SUPERINTENDENT & HUMAN RESOURCES</u>							
111 Administrative Salaries	494,752	480,992	488,687	488,687	488,687	0	
112 Secretarial Salaries	253,743	248,712	281,618	281,618	283,301	1,683	
132 Extra Work (Non-Certified)	23,951	10,354	4,000	4,000	6,000	2,000	
300 Professional Services	138,504	128,902	90,600	90,600	138,500	47,900	<i>See Detail</i>
322 Staff Training	2,429	1,205	2,880	2,880	2,600	(280)	
500 Contracted Services	7,541	6,765	7,580	7,580	7,780	200	
530 Communications - Advertising	3,975	4,463	3,900	3,900	4,000	100	
580 Staff Mileage	11,916	8,974	10,850	10,850	10,850	0	
641 Textbooks	133	75	470	470	450	(20)	
690 Office Supplies	2,776	1,434	2,800	2,800	2,800	0	
810 Memberships	6,940	6,653	7,346	7,346	7,486	140	
Subtotal	946,660	898,529	900,731	900,731	952,454	51,723	

Detail for Superintendent Professional Services

Legal Services - Shipman & Goodwin	\$45,000
Consultants - space needs, quality reviews, enrollment validation, truancy, other	\$6,000
General unanticipated needs	\$3,000
Custodial & Clerical negotiations for 18-19 contract carryover	\$12,000
CABE Policy Assistance	\$4,500
Grievances & labor issues	\$12,000
On-Line Application System - ASPEX Solutions	\$6,000
Teacher negotiations for 2020-21 contract	\$50,000
Total Professional Services	\$138,500

**Superintendent's Requested Operational Plan 2019-2020
GENERAL SUPPORT SERVICES**

BUDGET & BUSINESS SERVICES

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

Business Office



Payroll currently processes transactions for over 850 active employees including certified and non-certified staff, substitutes, tutors, coaches and system-wide employees. Payments must also be made for such payroll-associated costs including state teachers' retirement, municipal employees' retirement, medical premium cost share Health Savings Accounts (HSA), flexible spending accounts, voluntary benefits accounts, union dues, tax shelter annuities (403b's), and over 20 other mandatory & voluntary deductions.

The district as well as the Town, currently use Phoenix financial software to process payroll, purchase orders, pay vendors and record budget transactions. The district has internal control procedures that include an electronic approval process for payments to over 2,000 vendors and/or contracts. The Business Office will process, record and track more than \$76M in transactions this year.

The business office proactively seeks ways to deliver services in the most cost effective way. For example, in collaboration with the Town, we have hired a joint Purchasing Director who began in the 2018-19 fiscal year.

<i>Object</i>	<i>2016 - 17 Expended</i>	<i>2017 - 18 Expended</i>	<i>2018 - 19 Budgeted</i>	<i>2018 - 19 Current</i>	<i>2019 - 20 Proposed</i>	<i>\$ Change</i>	<i>Notation</i>
<u>BUDGET & BUSINESS SERVICES</u>							
111 Administrative Salaries	155,114	158,604	162,173	162,173	162,173	0	
112 Supervisory Salaries	76,834	78,563	130,331	130,331	131,956	1,625	
112 Clerical Salaries	276,153	276,464	289,157	289,157	290,674	1,517	
112 Secretarial Salaries	49,311	51,059	52,315	52,315	52,712	397	
132 Extra Work (Non-Certified)	8,514	9,424	2,000	2,000	4,000	2,000	
300 Professional Services	43,746	41,325	40,350	40,350	50,300	9,950	
322 Staff Training	2,722	2,263	3,800	3,800	3,800	0	
430 Equipment Repairs	0	525	1,500	1,500	1,500	0	
442 Equipment Rental	18,756	20,812	20,812	20,812	20,812	0	
500 Contracted Services	1,854	1,659	3,590	3,590	3,390	(200)	
530 Communications - Postage	9,000	8,100	8,100	8,100	8,100	0	
530 Communications - Advertising	485	1,697	850	850	950	100	
580 Staff Mileage	3,641	3,642	3,990	3,990	3,990	0	
690 Office Supplies	17,805	17,518	20,000	20,000	20,000	0	
810 Memberships	950	975	975	975	975	0	
Subtotal	664,885	672,630	739,943	739,943	755,332	15,389	

Superintendent's Requested Operational Plan 2019-2020

GENERAL SUPPORT SERVICES

Detail for Business Office Professional Services

Board of Ed. Portion of audit expenses. 0% increase over current \$25,000 (flat for 19-20 also)	\$25,000
EPES Software	\$200
UltraGolden Software Budget and Financial Report rollover & setup	\$2,200
Power School - Software mods HR/Payroll/Purchasing/GL	\$6,000
Audit fees for specialized EFS system	\$3,500
OMNI Group 403(b) administration	\$3,400
Document management system	\$10,000
Total Professional Services	\$50,300

Detail for Business Office Staff Training

Power School Computer Software Training	\$2,500
Office Staff Training - Excel, Word, Power-Point, Access	\$1,300
Total Training	\$3,800

Detail for Business Office Office Supplies

Cooperative Purchasing Bid - Office Supplies	\$10,525
Safeguard Business - Envelopes, W-2 - Forms	\$3,625
Printing - letterhead, envelopes, forms, etc	\$600
Printing supplies	\$1,425
Misc. office supplies	\$3,825
Total Office Supplies	\$20,000

Superintendent's Requested Operational Plan 2019-2020

GENERAL SUPPORT SERVICES

REGULAR SUBSTITUTES & BOARD OF EDUCATION EXPENSES

This category of expense includes salary adjustments, expenses for substitutes and other Board of Education Services expense. The provision for salary adjustments allows \$250,000 in turnover, \$40,000 in rate changes for teachers obtaining advanced degrees and \$14,578 for certified non-union staff. Provision for non-certified employees provides an allowance in salary adjustments for individually contracted non-union employees as well as union groups that will be entering negotiations, such as the custodial/maintenance and secretarial group, both requiring a new contracts in fiscal 2019-20.

Substitutes and district extra work consists of a salary for sub calling, regular school-day subs (for professional development), other subs for teacher absences and interns, as well as district wide extra-work (substitutes) for long term vacancies.

Board of Education Services include expenses such as general liability insurance costs, meeting & other Board expenses as well as a membership with CABE (Connecticut Association of Boards of Education) which provides policy recommendation, legislation and a wealth of information regarding education at the State and Local levels.

<i>Object</i>	<i>2016 - 17 Expended</i>	<i>2017 - 18 Expended</i>	<i>2018 - 19 Budgeted</i>	<i>2018 - 19 Current</i>	<i>2019 - 20 Proposed</i>	<i>\$ Change</i>	<i>Notation</i>
<u>PROVISION FOR SALARY ADJUSTMENTS</u>							
111 Provision For Certified Salary Adjustments (Adv. Deg/Turnover)	0	0	97,333	39,306	(195,422)	(234,728)	See Detail
112 Provision For Non-certified Salary Adjustments	0	0	56,970	0	219,589	219,589	
Subtotal	0	0	154,303	39,306	24,167	(15,139)	
<u>REGULAR SUBSTITUTES & DISTRICT EXTRA WORK</u>							
112 Substitute Calling	11,645	11,910	12,178	12,178	12,178	0	
121 Substitutes (Certified)	517,700	514,143	575,545	575,545	575,545	0	
132 Extra Work (Non-Certified)	23,977	9,169	12,500	12,500	12,500	0	
Subtotal	553,322	535,222	600,223	600,223	600,223	0	
<u>BOARD OF EDUCATION SERVICES</u>							
112 Secretarial Salaries	3,625	3,500	3,500	3,500	3,500	0	
500 Contracted Services	4,549	13,171	3,100	3,100	5,100	2,000	
521 Liability/Umbrella Insurance	170,160	175,843	191,582	191,582	194,281	2,699	
550 Printing Services	1,098	2,825	2,650	2,650	2,650	0	
580 Staff Mileage	1,920	1,720	1,500	1,500	1,650	150	
690 Office/Meeting Supplies	6,492	5,816	5,550	5,550	5,900	350	
810 Memberships	23,367	23,295	23,400	23,400	23,300	(100)	
Subtotal	211,212	226,170	231,282	231,282	236,381	5,099	

**Superintendent's Requested Operational Plan 2019-2020
GENERAL SUPPORT SERVICES**

Detail for Provision for Certified Salary Adjustments

Allowance for Teachers Advanced Degree Adjustments	\$40,000
Allowance for salary adjustment for individually contracted administrators (Same increase as admin. Union)	\$14,578
Allowance for Turnover	-\$250,000
Total Salary Adjustments	-\$195,422

Detail for Contracted Services

Newtown Florist	\$550
Leadership Retreat	\$350
Consultant - Services	\$600
Audio Visual services to tape BOE meeting	\$1,600
Enrollment Study	\$2,000
Total Contracted Services	\$5,100

Detail for Liability Insurance

Commercial General Liability	\$108,149
Crime Insurance Coverage	\$1,924
School Leaders Liability	\$42,537
Umbrella Liability	\$31,871
Agency Fee	\$7,800
LAP Reimbursable Deductible	\$2,000
Total Liability Insurance	\$194,281

Detail for Memberships

CABE Membership \$20,051, Policy Update Service \$325, CABE Connection Newsletter \$ 350	\$20,726
Ed Advance District Membership	\$2,574
Total Memberships	\$23,300

**Superintendent's Requested Operational Plan 2019-2020
GENERAL SUPPORT SERVICES**

SECURITY

The security needs for Newtown have been carefully designed and consistently reviewed by our security team in an effort to implement the highest level of security without interfering with the educational needs of our students. Personnel (armed and unarmed), surveillance cameras, computerized visitor management systems, employee access card systems, classroom door locking mechanisms, are just a few of the technological advances that we have implemented in our schools to create a safe and secure learning environment. Quality through continuous improvement is the District's mantra, but with that comes the requirement of a consistent level of annual funding to support all security infrastructure, personnel and training of all district staff in school emergency response procedures.

Object	2016 - 17 Expended	2017 - 18 Expended	2018 - 19 Budgeted	2018 - 19 Current	2019 - 20 Proposed	\$ Change	Notation
<u>DISTRICT SECURITY SERVICES</u>							
112 Security Staff	301,603	572,574	603,609	603,609	594,984	(8,625)	See Note #1
322 Staff Training	0	3,044	0	0	0	0	
410 Security Services	5,622	0	0	0	0	0	
430 Equipment Repairs	17,259	14,726	18,000	18,000	11,000	(7,000)	
500 Contracted Services	0	23,821	38,963	38,963	23,555	(15,408)	
580 Staff Mileage	1,384	1,684	1,942	1,942	1,940	(2)	
680 Security Supplies	7,331	3,353	7,086	7,086	9,509	2,423	
734 <u>Equipment</u>	<u>2,347</u>	<u>0</u>	<u>1,100</u>	<u>1,100</u>	<u>40,462</u>	<u>39,362</u>	See Note #2
Subtotal	335,545	619,201	670,700	670,700	681,450	10,750	

Note #	Description
1	Security Staff
2	Equipment

Notation
Less work days
Surveillance system upgrade



Superintendent's Requested Operational Plan 2019-2020

FOOD SERVICES

The BOE owns all the equipment that Whitsons, our food service provider, uses to produce school lunches for our students. It is the district's responsibility to repair and or replace this aging equipment as needed. This amount represents a reasonable amount for the repairs based on historical experience. Many pieces of equipment require annual tune-ups and service in order to comply with strict health code requirements for food service.

<i>Object</i>	<i>2016 - 17 Expended</i>	<i>2017 - 18 Expended</i>	<i>2018 - 19 Budgeted</i>	<i>2018 - 19 Current</i>	<i>2019 - 20 Proposed</i>	<i>\$ Change</i>	<i>Notation</i>
<u>CAFETERIA</u>							
430 Equipment Repairs	28,246	12,670	30,000	30,000	30,000	0	
Subtotal	28,246	12,670	30,000	30,000	30,000	0	



Superintendent's Requested Operational Plan 2019-2020

STAFFING – GENERAL SUPPORT

GENERAL SUPPORT SERVICES SUMMARY

NEWTOWN, CONNECTICUT														
SUPERINTENDENT'S REQUESTED STAFFING for the NEWTOWN PUBLIC SCHOOLS														
	<i>Classification</i>	<i>2009-10 Staffing</i>	<i>2010-11 Staffing</i>	<i>2011-12 Staffing</i>	<i>2012-13 Staffing</i>	<i>2013-14 Staffing</i>	<i>2014-15 Staffing</i>	<i>2015-16 Staffing</i>	<i>2016-17 Staffing</i>	<i>2017-18 Staffing</i>	<i>2018-19 Budget</i>	<i>2018-19 Current</i>	<i>2019-20 Requested</i>	<i>Change</i>
111	Administrators	3.60	3.60	3.60	3.60	3.60	3.60	3.60	3.60	3.00	3.00	3.00	3.00	-
112	Supervisors	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.50	2.50	2.50	-
112	Clerical	5.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	-
112	Secretarial	5.00	5.00	5.00	5.00	4.77	4.77	5.00	5.40	5.00	5.00	5.00	5.00	-
112	Substitute Calling	-	-	-	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	-
112	Security Staff	4.00	4.00	4.00	4.00	12.00	6.00	7.00	10.00	19.00	19.00	19.00	19.00	-
	Total	19.60	19.60	19.60	19.60	27.37	21.37	22.60	26.00	35.00	35.50	35.50	35.50	0.00

	<i>Classification</i>	<i>2009-10 Staffing</i>	<i>2010-11 Staffing</i>	<i>2011-12 Staffing</i>	<i>2012-13 Staffing</i>	<i>2013-14 Staffing</i>	<i>2014-15 Staffing</i>	<i>2015-16 Staffing</i>	<i>2016-17 Staffing</i>	<i>2017-18 Staffing</i>	<i>2018-19 Budget</i>	<i>2018-19 Current</i>	<i>2019-20 Requested</i>	<i>Change</i>
	SUPERINTENDENT, ASSISTANT SUPERINTENDENT & HUMAN RESOURCES													
111	Administrators	2.60	2.60	2.60	2.60	2.60	2.60	2.60	2.60	2.00	2.00	2.00	2.00	-
112	Supervisors									1.00	1.00	1.00	1.00	-
112	Secretarial	4.00	4.00	4.00	4.00	3.77	3.77	4.00	4.40	4.00	4.00	4.00	4.00	-
	Subtotal	6.60	6.60	6.60	6.60	6.37	6.37	6.60	7.00	7.00	7.00	7.00	7.00	0.00
	BUDGET & BUSINESS SERVICES													
111	Administrators	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-
112	Supervisors	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.50	1.50	1.50	-
112	Clerical	4.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	-
112	Secretarial	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-
	Subtotal	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.50	8.50	8.50	0.00
	DISTRICT SECURITY SERVICES													
112	Security Staff	4.00	4.00	4.00	4.00	12.00	6.00	7.00	10.00	10.00	10.00	10.00	10.00	-
112	Armed Security Staff									9.00	9.00	9.00	9.00	-
		4.00	4.00	4.00	4.00	12.00	6.00	7.00	10.00	19.00	19.00	19.00	19.00	0.00
	CAFETERIA													
112	Clerical*	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-
	TOTAL GENERAL SUPPORT SERVICES	19.60	19.60	19.60	19.60	27.37	21.37	22.60	26.00	35.00	35.50	35.50	35.50	0.00

* paid for by cafeteria fund

Superintendent's Requested Operational Plan 2019-2020

EMPLOYEE BENEFITS



<i>Object</i>	<i>2016 - 17 Expended</i>	<i>2017 - 18 Expended</i>	<i>2018 - 19 Budgeted</i>	<i>2018 - 19 Current</i>	<i>2019 - 20 Proposed</i>	<i>\$ Change</i>	<i>% Change</i>
111 Certified Salaries - Early Retirements	84,500	32,000	40,000	40,000	32,000	(8,000)	-20.00%
200 Employee Benefits	11,471,657	11,604,603	11,165,964	11,165,964	11,149,407	(16,557)	-0.15%
Total	11,556,157	11,636,603	11,205,964	11,205,964	11,181,407	(24,557)	-0.22%

Employee Benefits: 71.8% of this amount is for medical, prescription and dental program offered to eligible employees.

The Town and BOE have combines with Anthem ASO (Administrative Services Only) plan, while self-insuring for all medical and dental claims. All employee groups are paying a percentage of premium cost as a result of employee negotiations. Medical and dental premium co-payments for school district employees are as follows:

	Century PPO 30/40	HSA
Administrators	n/a	23.0%
Teachers (dental at 23%)	n/a	22.0%
Custodians*	21.5%	15.0%
Paraeducators	N/A	16.00%
Nurses	N/A	17.0%
Secretaries/Clerks/Tech*	21.5%	15.0%
All other employees	N/A	15.0%

**2019-20 rate to be negotiated*

MEDICAL INSURANCE PLANS – Teachers, administrators, paraeducators, nurses and individually contracted employees are provided with an HSA medical plan. Secretaries and custodian benefits are to be negotiated. The projection for the self-insurance fund is managed in conjunction with the Town and the contracted consultants. Expenses have been held steady and fund contributions will be reduced by \$125,000 due to a change in dental plan.

Superintendent's Requested Operational Plan 2019-2020

EMPLOYEE BENEFITS

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

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

The FY 2019-20 budget for medical & dental benefits represents approximately 10.3% of the school district's total financial funding requirement. This budget proposal includes an decrease of -\$125,000 for medical and dental self funded, premium and fees.

<u>Object</u>	<u>2016 - 17 Expended</u>	<u>2017 - 18 Expended</u>	<u>2018 - 19 Budgeted</u>	<u>2018 - 19 Current</u>	<u>2019 - 20 Proposed</u>	<u>\$ Change</u>	<u>Notation</u>
<u>EMPLOYEE BENEFITS</u>							
111 Early Retirements	84,500	32,000	40,000	40,000	32,000	(8,000)	
Certified Salaries	84,500	32,000	40,000	40,000	32,000	(8,000)	
212 Medical Self Funded*	8,785,694	8,786,408	8,134,550	8,134,550	8,009,550	(125,000)	See Note #1
212 Dental Self Funded	included above	0	0	0	0	0	
212 Premiums and Fees**	43,975	42,848	49,417	49,417	49,417	0	
213 Life Insurance	83,841	85,000	87,134	87,134	87,134	0	
220 FICA & Medicare	1,391,811	1,454,800	1,514,790	1,514,790	1,534,045	19,255	
230 Pensions	611,619	683,223	775,643	775,643	864,842	89,199	See Note #2
240 Tuition Reimbursement	40,000	40,000	40,000	40,000	40,000	0	
250 Unemployment	9,482	11,613	45,000	45,000	45,000	0	
260 Workers Compensation	502,885	498,501	517,430	517,430	517,419	(11)	
270 Employee Assistance Program	2,350	2,210	2,000	2,000	2,000	0	
Employee Fringe Benefits	11,471,657	11,604,603	11,165,964	11,165,964	11,149,407	(16,557)	
TOTAL EMPLOYEE BENEFITS	11,556,157	11,636,603	11,205,964	11,205,964	11,181,407	(24,557)	

Note #

Description

Notation

- | | | |
|---|---------------------|--|
| 1 | Medical Self Funded | Change in dental plan reduced required contribution |
| 2 | Pensions | Contribution amount based on the second year of a three year phase in of a reduction in the assumed interest rate from 7.5% to 7.0%. |

Superintendent's Requested Operational Plan 2019-2020

EMPLOYEE BENEFITS

Projected Health Insurance Claims Charges & Detail

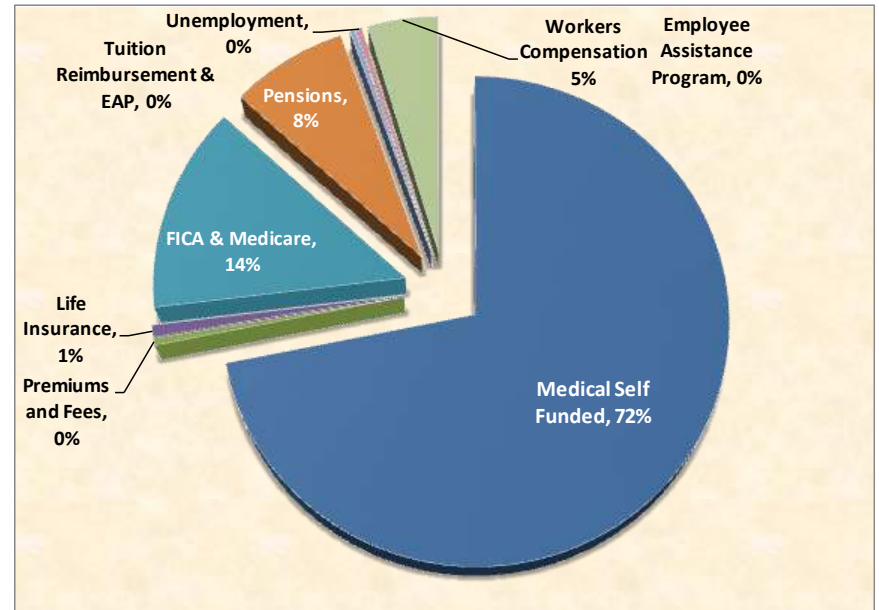
PROJECTED HEALTH INSURANCE CLAIMS & CHARGES DETAIL 2019 - 2020

Self Funded Claims (Medical & Dental)	9,306,050
HSA Employer Contributions	776,000
Consultant Administrative Fee (BOE Share)	27,500
B.O.E. Total Funding Requirement	10,109,550
Receipts	
Employee Contributions	(2,000,000)
Other Offsets (Cobra & Retirees)	(200,000)
Net B.O.E. Funding	7,909,550
Other Post Employment Benefits	100,000
Total Medical Self-Funded	8,009,550

Projected Insurance Fees & Premiums Detail

Premiums	
LTD Premiums	26,977
Employee Physicals - Physician One	15,000
Travel Accident	1,200
Total Premiums	43,177
Fees	
HIPPA, COBRA, NY Surcharge, Printing	6,240
Total Fees	6,240
TOTAL PREMIUMS & FEES	49,417

Distribution of Employee Benefits



Superintendent's Requested Operational Plan 2019-2020

PLANT OPERATIONS & MAINTENANCE

MISSION/DESCRIPTION

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



SUMMARY BY OBJECT

<i>Object</i>	<i>2016 - 17 Expended</i>	<i>2017 - 18 Expended</i>	<i>2018 - 19 Budgeted</i>	<i>2018 - 19 Current</i>	<i>2019 - 20 Proposed</i>	<i>\$ Change</i>	<i>% Change</i>
112 Non-Certified Salaries	3,416,002	3,557,533	3,615,317	3,615,317	3,636,716	21,399	0.59%
300 Professional Services	68,071	32,781	53,800	53,800	53,800	0	0.00%
322 Staff Training	1,891	2,407	2,800	2,800	2,800	0	0.00%
410 Building Contracted Services	700,677	707,757	697,600	697,600	708,805	11,205	1.61%
411 Utilities (Sewer & Water)	124,917	140,819	137,650	137,650	147,645	9,995	7.26%
430 Equipment Repairs	43,683	55,639	46,500	46,500	46,500	0	0.00%
431 Building & Site Repairs	517,986	490,220	460,850	460,850	460,850	0	0.00%
441 Building Space Rental	57,529	58,505	62,000	62,000	62,000	0	0.00%
442 Equipment Rental	7,413	7,028	8,700	8,700	8,700	0	0.00%
450 Building & Site Maintenance Projects	439,942	23,773	292,800	292,800	413,700	120,900	41.29%
520 Property Insurance	173,050	189,848	167,775	167,775	171,886	4,111	2.45%
530 Communications - Telephone	114,792	128,779	127,704	127,704	131,547	3,843	3.01%
580 Staff Travel	1,222	1,363	1,300	1,300	1,300	0	0.00%
613 Plant Supplies	393,852	404,991	375,000	375,000	375,000	0	0.00%
620 Energy (Electricity, Gas & Oil)	1,858,406	1,947,523	2,053,935	2,053,935	1,916,676	(137,259)	-6.68%
720 Sewer Assessment	218,541	0	0	0	0	0	-
734 Equipment	79,017	0	23,799	23,799	75,250	51,451	216.19%
Total	8,216,990	7,748,967	8,127,530	8,127,530	8,213,175	85,645	1.05%

Superintendent's Requested Operational Plan 2019-2020

PLANT OPERATIONS & MAINTENANCE

ADMINISTRATION AND SUPERVISION

The Plant Operations and Maintenance Department is responsible for managing all of the custodial and maintenance services for the Board of Education's buildings. Over the past 10 years, the total occupied space has increased by over 100,000 square feet. In addition to maintaining the Board of Education's buildings and grounds, the department also works cooperatively with the Town and also provides them with goods and services. Oversight of the Plant Operations and Maintenance Department is carried out by the Director of Facilities, Assistant Facilities Director and one Administrative Assistant.

<u>Object</u>	<u>2016 - 17 Expended</u>	<u>2017 - 18 Expended</u>	<u>2018 - 19 Budgeted</u>	<u>2018 - 19 Current</u>	<u>2019 - 20 Proposed</u>	<u>\$ Change</u>	<u>Notation</u>
<u>ADMINISTRATION AND SUPERVISION</u>							
112 Supervisory Salaries	202,460	207,015	211,672	211,672	211,672	0	
112 Secretarial Salary	47,854	48,839	50,040	50,040	50,418	378	
322 Staff Training	1,891	2,407	2,800	2,800	2,800	0	
430 Equipment Repairs	0	0	1,000	1,000	1,000	0	
580 Staff Travel	1,222	1,363	1,300	1,300	1,300	0	
690 Office Supplies	592	457	2,000	2,000	2,000	0	
Subtotal	254,019	260,081	268,812	268,812	269,190	378	

MAINTENANCE

The Facilities Maintenance staff is responsible for maintaining the buildings of the Newtown School District. The staff of technicians is comprised of one electrician, one plumber, one HVAC tech, one carpenter and one general trade person for a total of five staff who provide services to approximately 996,000 square feet of building space. These technicians are responsible for repairs, planned maintenance, projects and emergency services in all school facilities as well as assistance and repairs to Town facilities. The in-house staff is supported by outside professionals in areas such as elevator maintenance, masonry repairs, roofing, pest control and others. Maintenance supplies include but are not limited to electrical, plumbing, and HVAC components as well as core building supplies, i.e. doors, locks, glass.

<u>MAINTENANCE OF BUILDINGS & GROUNDS</u>							
112 Maintenance Salaries	382,286	397,832	406,567	406,567	409,314	2,747	
132 Maintenance Overtime	47,170	55,960	62,290	62,290	62,290	0	
132 Town Plowing	18,000	18,000	24,000	24,000	24,000	0	
300 Professional Services	68,071	32,781	53,800	53,800	53,800	0	
410 Building Contracted Services	590,692	594,574	585,600	585,600	590,400	4,800	See Detail p204
430 Maintenance Equipment Repairs	27,470	26,404	24,000	24,000	24,000	0	
431 Emergency Repair	307,563	341,110	215,000	215,000	215,000	0	
431 Building & Site Repairs	210,423	149,110	245,850	245,850	245,850	0	
441 Building Space Rental	57,529	58,505	62,000	62,000	62,000	0	
450 Building & Site Maintenance Projects	439,942	23,773	292,800	292,800	413,700	120,900	See Detail p207
613 Maintenance Supplies	92,220	150,090	110,000	110,000	110,000	0	
734 Equipment	49,386	0	0	0	55,000	55,000	See Note #1
Subtotal	2,290,751	1,848,139	2,081,907	2,081,907	2,265,354	183,447	

<u>Note #</u>	<u>Description</u>	<u>Notation</u>
1	Equipment	One replacement 4wd truck 3500 series with extended cab, HD suspension , plow package, light rack and tool boxes.

Detail for professional services and building contracted services on following page

Superintendent's Requested Operational Plan 2019-2020

MAINTENANCE DEPARTMENT TRUCKS												
Priority	YEAR	MAKE	MODEL	PURPOSE OF VEHICLE	PURCHASE COST	PURCHASE DATE	MILEAGE 10/18	REPLACE DATE	EST MILEAGE AT REP DATE	AVE MONTHLY MILEAGE	CURRENT SERVICE MONTHS	AGE IN YEARS
	2017	CHEVY SILVERADO	2500 4X4 DOUBLE CAB	Electrician/Crew Leader	\$31,681.00	May-17	8,300	June-26	41,500	346	24	2.0
	2014	CHEVY SILVERADO	1500 4X4 DOUBLE CAB	Facilities Director	\$29,997.00	June-14	29,848	June-23	74,620	622	48	4.0
	2009	SATURN	VUE	District Courier	\$13,895.00	July-14	94,201	June-23	235,503	1,963	48	4.0
4	2008	GMC SIERRA	UTILITY/PLOW	E-2 Electrical	\$25,192.00	October-08	110,803	June-17	Overdue	923	120	10.0
	2013	CHEVY SILVERADO	2500 4X4	P-2 Plumber	\$32,995.00	December-13	49,330	June-22	98,660	822	60	5.0
3	2005	FORD 4X2 CHASSIS CAB	CUBE VAN	Supplies, Moving, Dump	\$29,896.00	December-04	89,671	June-13	Overdue	534	168	14.0
1	2006	FORD	F350 4X4/PLOW	Carpenter	\$27,466.00	November-05	93,956	June-14	Overdue	602	156	13.0
2	2008	GMC	SIERRA 250/PLOW	S-2 HVAC Technician	\$26,789.00	October-08	155,352	June-17	Overdue	1,295	120	10.0
	2002	DODGE DAKOTA	REG CAB 4X4 PLOW	Spare	\$22,770.00	October-01	133,482	June-10		695	192	16.0
											Average	7.8
OTHER DEPARTMENT VEHICLES												
	2015	CHEVY	EXPRESS 3500 LT	Transition Program	\$26,694.00	August-18						
	2016	CHEVY	EXPRESS 3500 LT	Transition Program	\$27,066.00	September -17						
	2000	FORD	WINDSTAR	Tech Dept.								



Superintendent's Requested Operational Plan 2019-2020

BUILDING PROFESSIONAL SERVICES

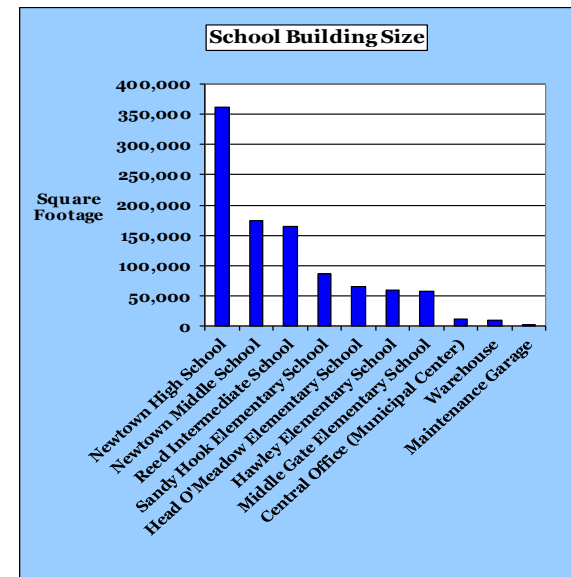
Professional services include quality and safety inspections to ensure that all equipment and environmental factors are meeting federal standards and mandates.

Detail for Professional Services

Radon and Lead Testing as needed	\$3,000
HOM- Water testing quarterly as needed	\$1,300
Indoor air quality (IAQ) testing as needed	\$3,000
Routine engineering & Consulting services - due to age & damage repairs	\$4,000
Expansion, structural & Architectural review	\$3,900
Underground tank inspections-Annual- Cathodic, VeederRoot Gilbarco, Monthly AB testing (Generators), Fuel analysis	\$26,000
Asbestos management plan designee	\$5,100
Fuel treatment services as needed	\$5,400
Elevator inspection certificates - State of Connecticut	\$1,200
Boiler inspection certificates - State of Connecticut	\$900
Professional Services	\$53,800

Facilities Data:

	<u>Square Footage</u>
Hawley Elementary School	60,460
Sandy Hook Elementary School	87,000
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	996,122



Superintendent's Requested Operational Plan 2019-2020

PLANT OPERATIONS & MAINTENANCE

BUILDING CONTRACTED SERVICES

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

Detail for Contracted Services

NMS,NHS, RIS - Gym equip and door service	\$5,500	Repainting Parking Lot Lines	\$11,500
SHS,MGS,HOM,RIS,NMS,NHS - Emergency Generators	\$6,000	ALL - Back flow prevention testing	\$2,800
HAW,NHS,RIS - Elevator service	\$18,000	ALL - Energy Management Systems	\$39,000
Kitchen suppression System	\$6,000	HOM - Water treatment systems	\$9,500
ALL - Sprinkler System testing	\$10,500	NHS, NMS, HOM - ADA Chair lifts Inspection	\$1,400
ALL - Emergency lighting	\$7,600	ALL - extermination services	\$8,500
ALL - Fire alarm test and inspection	\$6,000	RIS,MGS - Courtyard maintenance	\$7,000
ALL - Fire & burglar alarm monitoring	\$5,600	ALL - Tick control	\$10,000
ALL - Fire extinguishers	\$7,000	HAW, HOM, SHS, MGS, RIS Playground mulch	\$25,000
MGS,HOM,RIS,NMS,NHS - Septic tanks and grease pits	\$12,000	Tree work - removal, pruning, storm damage	\$10,000
NHS - Chemical Pit	\$3,500	Duct Cleaning all schools	\$7,000
ALL - Intercom system - Quarterly testing	\$7,500	Playground Equipment Safety Inspections	\$4,300
Work order subscription service	\$5,000	Refinish Gym Floors	\$16,800
ALL - Clock and bell systems	\$2,800	UPS PM CONTRACT -NHS,NMS,RIS for 1 YEAR	\$3,500
ALL - parking lot and field lighting systems	\$5,000	Gym equipment & bleacher inspection	\$1,000
NHS - HVAC (Complete contract)	\$108,500	Repaint NHS Bleachers	\$8,500
RIS - HVAC (Complete contract)	\$65,100	Hawley-Water treatment for Boilers	\$1,000
HAW,MGS,NMS - HVAC (Partial contracts)	\$39,500	SHS-SNOW PLOW AND REMOVAL FROM SITE	\$20,000
HOM - HVAC (General PM)	\$27,500	SHS HVAC PM CONTRACT	\$29,000
ALL - HVAC (Boiler Cleaning and Oil Burner Service)	\$26,000	Total Contracted Services	\$590,400

Superintendent's Requested Operational Plan 2019-2020

PLANT OPERATIONS & MAINTENANCE

CUSTODIAL & PLANT SUPPLIES

The Custodial staff provides year-round services, days and evenings, to District facilities totaling approximately 996,000 square feet. Services provided include assisting educational staff, custodial services, snow removal, minor maintenance repairs, security and services to community users of the district facilities. We also provide services to the Parks and Rec department for all of their recreational activities within the schools facilities.

There are currently 50 full time custodian positions providing services to the District buildings. Plant supplies include all of the cleaning and maintenance materials required to maintain the school facilities to ensure a clean and safe learning environment.

Custodial supplies include all of the cleaning products used throughout the facilities. Newtown Schools employs only Green Cleaning products in accordance with the **State of Connecticut Public Act No. 09-81**. The Green cleaning program and information on products used can be found on the school's Facilities website.

<u>Object</u>	<u>2016 - 17 Expended</u>	<u>2017 - 18 Expended</u>	<u>2018 - 19 Budgeted</u>	<u>2018 - 19 Current</u>	<u>2019 - 20 Proposed</u>	<u>\$ Change</u>	<u>Notation</u>
<u>CLEANING AND OPERATION OF BUILDINGS</u>							
112 Custodial Salaries	2,531,733	2,636,805	2,715,300	2,715,300	2,733,574	18,274	
132 Custodial Overtime	160,652	160,550	113,448	113,448	113,448	0	
132 Civic Activities/Park & Rec.	25,847	32,532	32,000	32,000	32,000	0	
410 Refuse Removal & Recycling	109,985	113,182	112,000	112,000	118,405	6,405	
411 Sewer Operation & Maint.	40,900	45,569	45,800	45,800	46,400	600	
411 Water	84,016	95,251	91,850	91,850	101,245	9,395	
430 Custodial Equipment Repairs	16,213	29,235	21,500	21,500	21,500	0	
442 Equipment Rental	7,413	7,028	8,700	8,700	8,700	0	
520 Property Insurance	173,050	189,848	167,775	167,775	171,886	4,111	
530 Telephone/Communication	114,792	128,779	127,704	127,704	131,547	3,843	
613 Custodial Supplies	301,040	254,444	263,000	263,000	263,000	0	
622 Electricity	1,282,498	1,305,141	1,498,260	1,498,260	1,384,117	(114,143)	
623 Propane & Natural Gas	357,111	304,459	430,300	430,300	434,914	4,614	
624 Fuel Oil	202,843	321,179	108,860	108,860	81,000	(27,860)	See Note #1
626 Fuel For Vehicles & Equip.	15,954	16,744	16,515	16,515	16,645	130	
720 Sewer Improvement/Assessment	218,541	0	0	0	0	0	
734 <u>Equipment</u>	0	0	0	0	0	0	
Subtotal	5,642,590	5,640,747	5,753,012	5,753,012	5,658,381	(94,631)	
<u>DISTRICT FURNITURE PURCHASES</u>							
734 Equipment - General FF&E Replacements	29,631	0	23,799	23,799	20,250	(3,549)	
TOTAL PLANT OPERATION & MAINT.	8,216,990	7,748,967	8,127,530	8,127,530	8,213,175	85,645	

<u>Note #</u>	<u>Description</u>	<u>Notation</u>
1	Fuel Oil	Hawley School to convert from oil heat to natural gas

Superintendent's Requested Operational Plan 2019-2020

PROJECTS

PROJECTS

BUILDING AND SITE MAINTENANCE PROJECTS

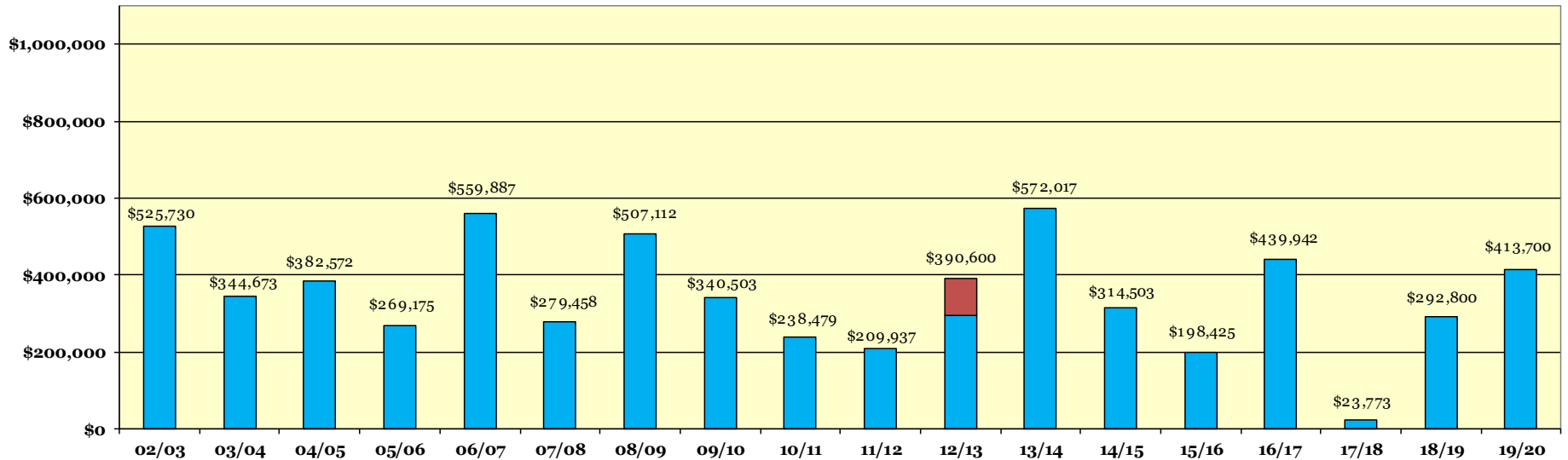
Building and Site maintenance projects are above the scope of routine building repairs, are very costly and are below the \$292,803 threshold to be considered in the Capital Improvement Plan. We have developed a 5 year prioritized plan for budgeting purposes.

In recent years due to difficult economic times, Building and Site Improvement projects have been drastically underfunded. This practice of deferring much needed maintenance has had a serious effect on the future budget and as new projects/issues are being added to the appendix a very daunting amount of work faces the School District moving forward.

BUILDING & SITE MAINTENANCE - COST BY LOCATION 2019 - 20 Proposed

HAWLEY SCHOOL	0
SANDY HOOK SCHOOL	0
MIDDLE GATE SCHOOL	45,000
HEAD O' MEADOW SCHOOL	15,000
REED INTERMEDIATE SCHOOL	77,000
NEWTOWN MIDDLE SCHOOL	105,000
NEWTOWN HIGH SCHOOL	146,700
SYSTEM WIDE	25,000
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TOTAL ALL LOCATIONS	413,700

BUILDING & SITE MAINTENANCE PROJECTS



Note: 2012-13 amount from Town capital and non-recurring fund \$96,500

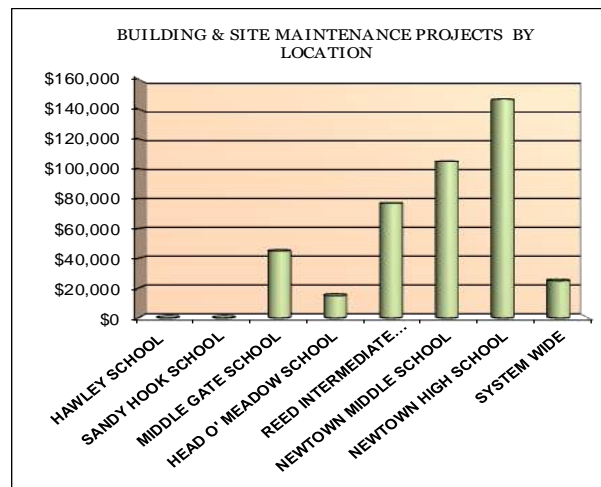
Superintendent's Requested Operational Plan 2019-2020

PROJECTS

Detail for Building & Site Maintenance Projects

PROJECT DESCRIPTION	JUSTIFICATION	PRIORITY	COST
HAWLEY SCHOOL			
INSTALL AC IN MULTI PURPOSE ROOM - <i>Non Lapsing Account Request</i>	VERY HOT/COOLING AREA	H	\$ -
PROGRAM TOTAL			\$ -
SANDY HOOK SCHOOL			
LIGHTENING PROTECTION SYSTEM - <i>Non Lapsing Account Request</i>	SAFETY	H	\$ -
PROGRAM TOTAL			\$ -
MIDDLE GATE SCHOOL			
INSTALL HVAC IN GYM	COOLING STATION	M	\$ 45,000
PROGRAM TOTAL			\$ 45,000
HEAD O'MEADOW SCHOOL			
REMOVE SINKS/RETILE FLOOR/INSTALL SINGLE SINK SET	DELAMINATING/WORN	H	\$ 15,000
PROGRAM TOTAL			\$ 15,000
REED SCHOOL			
REPAINT CLASSROOMS AND HALLS-PHASED PROJECT	WORN/ORIGINAL 2001	M	\$ 25,000
CARPET/FLOORING REPLACEMENT PROGRAM	PERIODIC REQUIREMENT	M	\$ 20,000
REPLACE SHADES IN LIBRARY	POOR CONDITION	H	\$ 12,000
INSTALL MULLIONS & EXIT DEVICES AT EXTERIOR DOORS	SAFETY	H	\$ 20,000
PROGRAM TOTAL			\$ 77,000

PROJECT DESCRIPTION	JUSTIFICATION	PRIORITY	COST
MIDDLE SCHOOL			
INSTALL AC AT CAFÉ - <i>Non Lapsing Account Request</i>	COOLING STATION	H	\$ -
INSTALL ACOUSTICAL CEILING AND LIGHTING IN LMC	DARK/POOR CONDITION	M	\$ 26,000
CARPET/FLOORING REPLACEMENT PROGRAM	SAFETY	M	\$ 10,000
REPLACE MAIN ENTRY STAIR/RAMP/LOWER LANDING	SAFETY/DETERIORATED	H	\$ 35,000
INSTALL ACOUSTICAL CEILING IN ROOM D14	POOR CONDITION	M	\$ 9,000
SIDEWALK / CURB REPAIRS	SAFETY	H	\$ 25,000
PROGRAM TOTAL			\$ 105,000
HIGH SCHOOL			
REPAINT LOCKERS	SCRATCHED/RUSTING	H	\$ 15,000
REPLACE 1 SET EXTERIOR DOORS AT AUDITORIUM	ROTTED THROUGH	H	\$ 6,700
REPLACE STAIR TREADS,RISERS,LANDINGS FRONT B STAIRWELL	SAFETY	M	\$ 15,000
CARPET/FLOORING MAIN ADMIN OFFICES/BAND/MUSIC	WORN/SAFETY	M	\$ 60,000
SIDEWALK REPLACEMENTS TO FIELD	DETERIORATING	H	\$ 25,000
CEILING PAD/TILES REPLACEMENT FACULTY B WING OFFICES	POOR CONDITION	M	\$ 25,000
PROGRAM TOTAL			\$ 146,700
BUILDINGS & GROUNDS DEPT - SYSTEM WIDE			
REPAVE LOT, DRIVE AND STAIRS AT WAREHOUSE LOADING AREA	DETERIORATING	H	\$ 25,000
PROGRAM TOTAL			\$ 25,000
GRAND TOTAL - ALL LOCATIONS			\$ 413,700



Superintendent's Requested Operational Plan 2019-2020

PROJECTS

BUILDING & SITE MAINTENANCE PROJEOCTS – 5 YEAR PLAN

PROJECT DESCRIPTION	JUSTIFICATION	PRIORITY	COST	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
				2019-20	2020-21	2021-22	2022-23	2023-24
HAWLEY SCHOOL								
INSTALL AC IN MULTI PURPOSE ROOM - <i>Non Lapsing Account Request</i>	VERY HOT/COOLING AREA	H	\$ -	\$ -				
INSTALL AC IN CAFÉ	VERY HOT/COOLING AREA	H	\$ 26,500		\$ 26,500			
REPLACE ANTI SKID FLOORING AT RAMP	BADLY DISCOLORED	M	\$ 7,500			\$ 7,500		
REPLACE AREA CARPETING IN CLASSROOMS	WORN/STAINED	H	\$ 12,000			\$ 12,000		
INSTALL SOUND DAMPENING PANELS IN CAFÉ	VERY NOISY	M	\$ 3,000				\$ 3,000	
REPLACE CEILING TILES IN 48 HALL TO 97 AND 21	WORN/STAINED	L	\$ 12,000					\$ 12,000
CLASSROOM DOOR REPLACEMENTS	POOR CONDITION	M	\$ 20,000			\$ 10,000	\$ 10,000	
			\$ -					
PROGRAM TOTAL			\$ 81,000	\$ -	\$ 26,500	\$ 29,500	\$ 13,000	\$ 12,000
SANDY HOOK SCHOOL								
LIGHTENING PROTECTION SYSTEM - <i>Non Lapsing Account Request</i>	SAFETY	H	\$ -	\$ -				
REPLACE DRIVEWAY AND PARKING LOT GATES	SAFETY	H	\$ 30,000	\$ -				\$ 30,000
PROGRAM TOTAL			\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000
MIDDLE GATE SCHOOL								
INSTALL HVAC IN GYM	COOLING STATION	M	\$ 45,000	\$ 45,000				
INSTALL BLINDS/SHADES AT COURTYARD HALLWAYS	HEAT REDUCTION	H	\$ 20,000		\$ 20,000			
CARPET/FLOORING REPLACEMENT PROGRAM	WORN/CRACKING	M	\$ 20,000			\$ 20,000		
REPLACE CLASSROOM MILLWORK 1992 SECTION	WORN/DELAMINATING	M	\$ 20,000				\$ 10,000	\$ 10,000
INFILL OLD WELL PIT	NOT USED/IN PLAY AREA	M	\$ 25,000					\$ 25,000
PROGRAM TOTAL			\$ 130,000	\$ 45,000	\$ 20,000	\$ 20,000	\$ 10,000	\$ 35,000
HEAD O'MEADOW SCHOOL								
REPAINT DOORS AND FRAMES- PHASE ONE	UPGRADE	M	\$ 30,000		\$ 15,000	\$ 15,000		
REMOVE SINKS/RETILE FLOOR/INSTALL SINGLE SINK SET	DELAMINATING/WORN	H	\$ 75,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
REPLACE CURTAINS WITH SHADES/ENTIRE FACILITY/PHASED	WORN/POOR CONDITION	H	\$ 60,000		\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
CARPET/FLOORING REPLACEMENT PROGRAM	SAFETY	M	\$ 20,000					\$ 20,000
CLEAN DUCTWORK	PERIODIC REQUIREMENT	M	\$ 25,000				\$ 25,000	
REPAIR/REPLACE PAVING/CURBING	PERIODIC REQUIREMENT	M	\$ 15,000					\$ 15,000
PROGRAM TOTAL			\$ 225,000	\$ 15,000	\$ 45,000	\$ 45,000	\$ 55,000	\$ 65,000
REED SCHOOL								
REPAINT CLASSROOMS AND HALLS-PHASED PROJECT	WORN/ORIGINAL 2001	M	\$ 100,000	\$ 25,000		\$ 25,000	\$ 25,000	\$ 25,000
CARPET/FLOORING REPLACEMENT PROGRAM	PERIODIC REQUIREMENT	M	\$ 160,000	\$ 20,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000
SIDEWALK / CURB/STEP REPLACEMENTS	SPALLING STAIRS	H	\$ 90,000			\$ 30,000	\$ 30,000	\$ 30,000
REPLACE SHADES IN LIBRARY	POOR CONDITION	H	\$ 12,000	\$ 12,000				
INSTALL MULLIONS & EXIT DEVICES AT EXTERIOR DOORS	SAFETY	H	\$ 40,000	\$ 20,000	\$ 20,000			
PROGRAM TOTAL			\$ 402,000	\$ 77,000	\$ 55,000	\$ 90,000	\$ 90,000	\$ 90,000

Superintendent's Requested Operational Plan 2019-2020

PROJECTS

BUILDING & SITE MAINTENANCE PROJEOCTS – 5 YEAR PLAN

PROJECT DESCRIPTION	JUSTIFICATION	PRIORITY	COST	YEAR 1 2019-20	YEAR 2 2020-21	YEAR 3 2021-22	YEAR 4 2022-23	YEAR 5 2023-24
MIDDLE SCHOOL								
INSTALL AC AT CAFÉ - <i>Non Lapsing Account Request</i>	COOLING STATION	H	\$ -	\$ -				
INSTALL ACOUSTICAL CEILING AND LIGHTING IN LMC	DARK/POOR CONDITION	M	\$ 26,000	\$ 26,000				
CARPET/FLOORING REPLACEMENT PROGRAM	SAFETY	M	\$ 60,000	\$ 10,000	\$ 20,000		\$ 30,000	
REPAINT A GYM	POOR CONDITION	M	\$ 12,000		\$ 12,000			
REPAINT LOCKERS	POOR CONDITION	M	\$ 15,000		\$ 15,000			
PAVE SIDE PARKING LOT AND REAR DRIVE - <i>Move to Year Two</i>	SAFETY/DETERIORATED	H	\$ 125,000		\$ 125,000			
REPLACE MAIN ENTRY STAIR/RAMP/LOWER LANDING	SAFETY/DETERIORATED	H	\$ 35,000	\$ 35,000				
INSTALL NEW WINDOW TREATMENTS/LMC/CLASSROOMS	POOR CONDITION	M	\$ 22,000		\$ 7,000	\$ 7,000		\$ 8,000
PREP AND REPAINT CLASSROOM DOORS	POOR CONDITION	M	\$ 12,000		\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
INSTALL ACOUSTICAL CEILING IN ROOM D14	POOR CONDITION	M	\$ 9,000	\$ 9,000				
A-WING GYM-CLOSE UP WALL AND INSTALL DOOR	SAFETY	M	\$ 15,000				\$ 15,000	
SIDEWALK / CURB REPAIRS	SAFETY	H	\$ 50,000	\$ 25,000	\$ 25,000			
REPLACE HVAC UNITS (5 UNITS) POOR CONDI	PAST LIFE CYCLE	H	\$ 80,000		\$ 40,000	\$ 40,000		
REMODEL LAV'S LOWER LEVEL-2	POOR CONDITION	M	\$ 45,000		\$ 20,000			\$ 25,000
PAINT CLASSROOMS & HALLWAYS	PERIODIC REQUIREMENT	M	\$ 65,000		\$ 15,000	\$ 15,000	\$ 15,000	\$ 20,000
CLEAN DUCTWORK	HEALTH	M	\$ 10,000		\$ 10,000			
DEHUMIDIFICATION FOR D wing- LOWER LEVEL-C-WING IN 5TH YEAR	DAMP ENVIRONMENT	M	\$ 20,000		\$ 20,000			
PROGRAM TOTAL			\$ 601,000	\$ 105,000	\$ 312,000	\$ 65,000	\$ 63,000	\$ 56,000
HIGH SCHOOL								
REPAINT LOCKERS	SCRATCHED/RUSTING	H	\$ 30,000	\$ 15,000		\$ 15,000		
REPLACE 1 SET EXTERIOR DOORS AT AUDITORIUM	ROTTED THROUGH	H	\$ 6,700	\$ 6,700				
REPLACE 2 SETS EXTERIOR DOORS AT POOL	ROTTED THROUGH	H	\$ 13,400		\$ 13,400			
REPLACE 1 SET INTERIOR DOORS AT AUDITORIUM	NON FUNCTIONAL	H	\$ 6,700		\$ 6,700			
INSTALL CARD ACCESS READERS AT ELEVATORS	SECURITY	L	\$ 28,000				\$ 28,000	
REPLACE STAIR TREADS,RISERS,LANDINGS FRONT B STAIRWELL	SAFETY	M	\$ 15,000	\$ 15,000				
INFILL DOUBLE EXTERIOR DOORS C080	SECURITY/SAFETY	H	\$ 5,000					\$ 5,000
CARPET/FLOORING MAIN ADMIN OFFICES/BAND/MUSIC	WORN/SAFETY	M	\$ 90,000	\$ 60,000	\$ 30,000			
INSTALL SINK FOR DEMO IN A216 AND A220 LABS	EDUCATIONAL DISPLAYS	M	\$ 15,000			\$ 15,000		
SIDEWALK REPLACEMENTS TO FIELD	DETERIORATING	H	\$ 25,000	\$ 25,000				
CEILING PAD/TILES REPLACEMENT FACULTY B WING OFFICES	POOR CONDITION	M	\$ 25,000	\$ 25,000				
TURF REPLACEMENT REAR FIELDS	PERIODIC REQUIREMENT	M	\$ 20,000		\$ 20,000			
PROGRAM TOTAL			\$ 279,800	\$ 146,700	\$ 70,100	\$ 30,000	\$ 28,000	\$ 5,000
BUILDINGS & GROUNDS DEPT - SYSTEM WIDE								
REPAVE LOT, DRIVE AND STAIRS AT WAREHOUSE LOADING AREA	DETERIORATING	H	\$ 25,000	\$ 25,000				
MAINTENANCE SHOP ELECTRICAL GENERATOR	BLDG SAFETY	H	\$ 35,000					\$ 35,000
PROGRAM TOTAL			\$ 60,000	\$ 25,000	\$ -	\$ -	\$ -	\$ 35,000
GRAND TOTAL - ALL LOCATIONS			\$ 1,808,800	\$ 413,700	\$ 528,600	\$ 279,500	\$ 259,000	\$ 328,000

**Superintendent's Requested Operational Plan 2019-2020
5 YEAR CAPITAL IMPROVEMENT PLAN**

CAPITAL IMPROVEMENT PLAN

NEWTOWN BOARD OF EDUCATION SUMMARY - CAPITAL IMPROVEMENT PLAN 2019/20 TO 2023/24							Approved by the BOE 6/20/18		
INITIAL FIVE YEARS				Year 1	Year 2	Year 3	Year 4	Year 5	
CIP Item #	Location	Description of Project	underway 2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	TOTALS
1	Hawley Elem.	Replace boiler, steam to HW, 1921 section & Lighting energy project <i>Less Energy Incentive PAYMENT</i>		\$783,200 -\$38,961 \$744,239					
3	Hawley Elem.	Ventilation and HVAC Renovations, partial A/C, focus on '21 section			\$5,002,267				\$5,746,506
	<i>underway</i>	<i>Middle Gate Elem</i>	<i>Roof replacement 1964 and 1992 sections</i>	<i>\$875,000</i>					<i>\$0</i>
7	Head O'Meadow	Lighting, efficiency, variable frequency drivers & pumps						\$941,200	\$941,200
6	Reed Intermediate	Install high efficiency gas boilers & LED lighting conversion					\$1,370,500		\$1,370,500
5	Middle School	II - Ventilation, HVAC, AC Auditorium & Café, replace rooftop units '98				\$3,278,898			\$3,278,898
2	High School	Main boiler replacements - High Efficiency Gas, lighting and controls <i>Less Energy Incentive PAYMENT</i>		\$2,702,000 -\$463,435 \$2,238,565					
4	High School	Replace/restore stadium turf field (<i>11th year</i>)				\$1,123,600			\$3,362,165
TOTAL COSTS OF ALL PROJECTS			\$875,000	\$2,982,804	\$5,002,267	\$4,402,498	\$1,370,500	\$941,200	\$14,699,269
TOTAL TO BE BONDED				\$3,485,200	\$5,002,267	\$4,402,498	\$1,370,500	\$941,200	\$15,201,665
<i>School Building Grant Eligible</i>			<i>2017-18 Reimbursement rate 36.43%</i>						

Eligibility for project inclusion on the CIP is that the cost must exceed 0.25% of the Total Town Budget, \$117,121,198. For 2018-19 the threshold is \$292,803. Estimates on file are increased by 6% from last year.

6.0%

Superintendent's Requested Operational Plan 2019-2020

STAFFING – PLANT OPERATION & MAINTENANCE

PLANT OPERATION & MAINTENANCE SUMMARY

PLANT OPERATIONS & MAINTENANCE STAFFING															
	Classification	2009-10 Staffing	2010-11 Staffing	2011-12 Staffing	2012-13 Staffing	2013-14 Staffing	2014-15 Staffing	2015-16 Staffing	2016-17 Staffing	2017-18 Staffing	2018-19 Budget	2018-19 Current	2019-20 Requested	Change	Notation
	<u>ADMINISTRATION AND SUPERVISION</u>														
112	Supervisors	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	-	
112	Secretarial	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
	Subtotal	2.00	2.00	2.00	2.00	2.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00	0.00	
	<u>MAINTENANCE OF BUILDINGS & GROUNDS</u>														
112	Maintenance - Courier	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
112	Maintenance - Mechanics	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	-	
	Subtotal	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	0.00	
	<u>CLEANING AND OPERATION OF BUILDINGS</u>														
112	Custodians - District Floaters	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	-	
112	Custodians - Hawley	4.00	4.00	4.00	4.00	4.00	4.00	3.00	3.00	3.00	3.00	3.00	3.00	-	
112	Custodians - Sandy Hook	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	5.00	5.00	5.00	5.00	-	
112	Custodians - Middle Gate	4.00	4.00	4.00	4.00	4.00	4.00	4.00	3.50	3.50	4.00	4.00	4.00	-	
112	Custodians - Head O'Meadow	4.00	4.00	4.00	4.00	4.00	4.00	3.00	3.00	3.50	3.00	3.00	3.00	-	
112	Custodians - Reed Intermediate School	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	-	
112	Custodians - Middle School	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	-	
112	Custodians - High School	14.50	17.00	17.00	17.00	17.00	17.00	16.00	16.00	16.00	16.00	16.00	16.00	-	
	Subtotal	49.50	52.00	52.00	52.00	52.00	50.00	49.00	49.00	50.00	50.00	50.00	50.00	0.00	
	Total Plant Operation & Maint.	57.50	60.00	60.00	60.00	60.00	58.00	58.00	58.00	59.00	59.00	59.00	59.00	-	

Superintendent's Requested Operational Plan 2019-2020

ENERGY

ENERGY

Energy costs include natural gas, propane, heating oil and electricity for the school facilities. Also included are costs for gasoline and diesel fuel for maintenance vehicles and power equipment. The school district has been procuring electricity for a number of years now, working with third party suppliers to achieve the most competitive rate. The BOE has recently signed a contract with Constellation Energy as its electricity supplier and the new contract will provide an all-inclusive rate, locked-in through November 2020.

Highlights for current year include:

- Sandy Hook - solar project completed October 2018. Size of system is approximately 300,000 kW.
- High School - high-efficiency gas fired burners with new pumps and controls, & LED replacement lighting project are estimated to begin summer of 2019 (*dependent on overall CIP plan approval*).
- Hawley - high-efficiency gas fired burners with new pumps and controls & LED replacement lighting project are estimated to begin summer of 2019 (*dependent on overall CIP plan approval*).

Electricity

The District now has three schools partially powered by the sun. The BOE will continue to collaborate with the Town in an effort to reduce costs and utilize green energy wherever possible.

*Reed Intermediate solar project completed 8/1/17
Size of system: 635,000 kW*



*Newtown Middle School solar project completed in 5/1/13
Size of System: 180,000 kW*

To view live solar data for the Middle School, right click and open the link:

http://live.deckmonitoring.com/?id=newtown_middle_school

As we look towards the future, Virtual Net Metering (VNM) is a new buzz word that you may have heard. on the horizon. VNM is a “bill crediting” system for community solar usage. The solar panels are not used on-site, but rather installed on an energy farm. In this case, you receive credits on your electric bill for excess energy produced by your share of a solar farm.

The project is only possible because of Virtual Net Metering (VNM). This program was approved several years ago by the Connecticut State Legislature and is designed to give towns more control over their energy bills in the hopes of saving taxpayer dollars.

The program allows a town to build a solar energy farm on brownfields or other unused property and credit the energy produced to other buildings where solar panels may not be possible.

The BOE will be working closely with the Town as VNM becomes available.

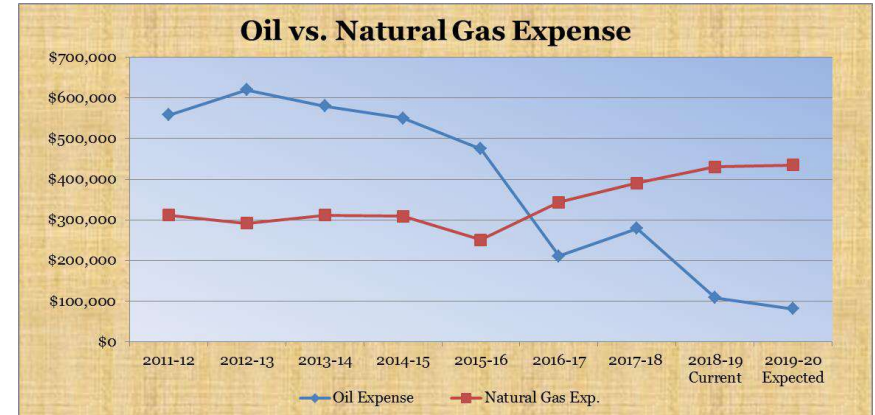
Superintendent's Requested Operational Plan 2019-2020

ENERGY

Natural Gas

The BOE has made a tremendous shift over the years in reducing our reliance on fossil fuels as we have recently added the Hawley Elementary School to our growing list of natural gas-fired high efficiency burners. Over nine years, the BOE has reduced combined heating costs as natural gas is readily available and has been resistant to wild swings in the market. Third party natural gas suppliers have not been able to compete with the market.

Head O'Meadow is currently the only school that relies on oil heat. The BOE works collaboratively with the Town to procure oil at the best possible price. The budget for oil is based on \$2.25 per gallon.



New gas fired burners at NMS

Fossil Fuels



Natural Gas

Location	% of Heat Source		Notes
	Oil	Gas	
Hawley	0%	100%	Installing new gas burners 2019
Sandy Hook		100%	New building featured LEED high efficiency gas burners
Middle Gate		100%	Installed new gas burner summer of 2016
Head O'Meadow	100%		
Reed		100%	Converted to gas in 2007-08
Middle School		100%	Installed new gas burner summer of 2017
High School		100%	Converted to gas during addition of 2011

Superintendent's Requested Operational Plan 2019-2020

TRANSPORTATION SERVICES

<i>Object</i>	<i>2016 - 17 Expended</i>	<i>2017 - 18 Expended</i>	<i>2018 - 19 Budgeted</i>	<i>2018 - 19 Current</i>	<i>2019 - 20 Proposed</i>	<i>\$ Change</i>	<i>Notation</i>
TRANSPORTATION SERVICES DETAIL							
112 Bus Driver Salaries	0	24,888	11,700	11,700	25,022	13,322	See Note #1
430 Equipment Repairs	44	0	2,500	2,500	2,500	0	
510 Local Student Trans	2,758,091	2,699,413	2,845,155	2,845,155	2,914,554	69,399	
510 Vocational Transportation	96,630	95,910	98,329	98,329	129,784	31,455	See Note #2
511 Local Special Ed. Trans.	480,948	529,197	565,660	565,660	578,344	12,684	
519 Magnet Sch. Transportation	50,630	71,890	62,009	62,009	76,286	14,277	See Note #3
519 Out of District Trans.	809,966	694,706	770,774	670,774	662,046	(8,728)	See Note #4
626 Fuel for Vehicles	182,180	214,879	238,103	238,103	244,861	6,758	
TOTAL TRANSPORTATION SERVICES	4,378,488	4,330,882	4,594,230	4,494,230	4,633,397	139,167	

<u>Note #</u>	<u>Description</u>	<u>Notation</u>
1	Bus Driver Salaries	Potential revenue to partially offset expenses
2	Vocational Transportation	Additional transport for new Region 12 Vo-Ag program
3	Magnet School	SDE grant adjustment for less students attending magnet schools
4	Out of District Trans.	Contracted rates will remain flat for 2019-20

Fiscal 2019-20 will mark the third year of a five year contract with All-Star Transportation. This is the second contract with AST; the contract beginning in 2012-13, which also held a term of five years. The Board of Education continues to do business with AST for reasons such as safety, competitive pricing, efficiency and ingenuity. AST continues to be the leader in all of these areas for student transportation. Beginning in 2019-20, the remaining 21 buses, currently running on gasoline & diesel, will be upgraded to new propane powered vehicles. These buses are extremely safe, quiet, energy efficient, reliable and eco-friendly.



Transportation Configuration Table

	2016-17	2017-18	2018-19	2019-20 Request
Local transportation	42.5	46	46	46
Special education vans	8	9	9	9
Total vehicles	50.5	55	55	55

Superintendent's Requested Operational Plan 2019-2020

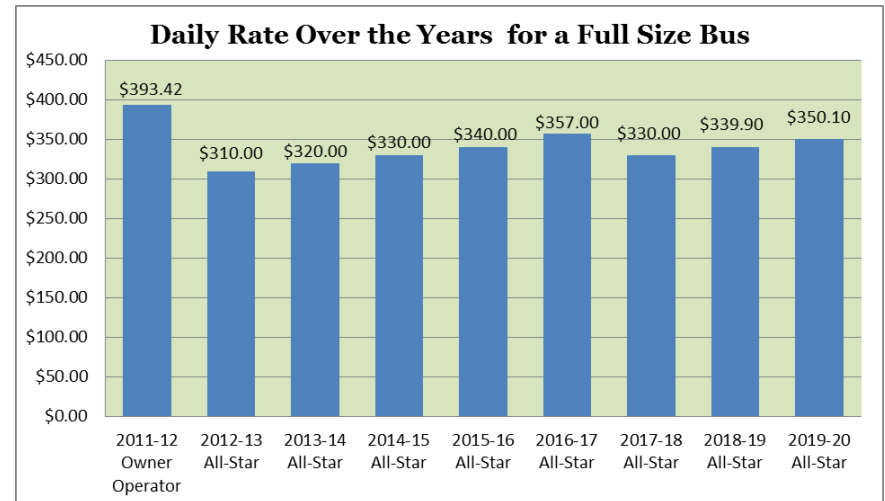
TRANSPORTATION SERVICES

The Newtown Transportation system serves seven public schools, and three private schools in Newtown: St. Rose, Fraser Woods, and Housatonic Valley Waldorf School. We also service the Nonnewaug High School Vo-Ag program in Woodbury, a new Vo-Ag program in Washington Depot, Henry Abbott Technical School in Danbury, the Danbury Magnet School in Danbury, and Center for the Arts programs in both Trumbull and North Haven. The district is also required to provide transportation to children who are placed out of district for special needs. This service requires an additional 17-20 vehicles of varying capacity and specialized configurations.

The current local regular education system of bus routes requires that we travel a total of approximately 4,525 miles per day, or close to 828,000 miles per year. The District is 60.38 square miles, one of the largest communities in western Connecticut (area wise) and provides transportation for approximately 4,800 students.

Newtown Public Schools makes every effort to run an effective, cooperative and cost efficient transportation operation, taking community values into consideration. By consolidating bussing services under one specialized carrier the district has realized significant savings.

The chart to the right shows the daily rate per *full size bus*. In 2017-18, the BOE moved to a two-tier bussing system; thus, lowering the daily rate.



Beginning two-tier system



Superintendent's Requested Operational Plan 2019-2020

TRANSPORTATION SERVICES

FUEL FOR STUDENT TRANSPORTATION

2019-20 Budget Summary					
Diesel Fuel Gallons	Actual 2016-17	Actual 2017-18	Budget 2018-19	Requested 2019-20	
All-Star	107,413	69,343	48,200	1,500	
Cost pr/gal	\$1.4360	\$1.8900	\$2.1060	\$2.2500	
Total	\$154,285	\$131,058	\$101,509	\$3,375	
Gasoline Gallons					
All Star	15,078	16,025	16,000	0	
SPED Van	573	1,243	1,200	2,000	
Cost pr/gal - Qtr 1&2	\$2.3300	\$2.0500	\$2.1500	\$2.3500	
Cost pr/gal - Qtr 3&4	\$2.0400	\$2.0500	\$2.1500	\$2.3500	
Total	\$33,283	\$35,089	\$36,980	\$4,700	
Propane Gallons					
All-Star	0	43,001	77,220	170,350	
Cost pr/gal (blended rate of \$1.09; \$1.19; \$1.29)			\$1.2900	\$1.3900	
Total	\$0	\$48,732	\$99,614	\$236,786	
Total Gallons					
Gallons	123,064	86,611	142,620	173,850	
Cost	\$187,568	\$214,879	\$238,103	\$244,861	
Billed to Transportation Provide					
	-\$5,388				
Totals	\$182,180	\$214,879	\$238,103	\$244,861	
Vehicle Configuration					
Diesel Vehicles	42.5	33	12	0	
Gasoline Vehicles	8	9	9	0	
Propane Vehicles	0	13	34	55	
Total Vehicles	50.5	55	55	55	

2017-18 contract was re-configured utilizing a two-tier system, adding 4.5 buses.

The Newtown Board of Education will be contributing in the effort of becoming less dependent on fossil fuels as we begin to convert our transportation fleet over to propane powered vehicles.



Beginning with the 2019-20 school year, our entire fleet will rely solely on propane. The propane infrastructure and location was provided at no additional cost to the district by All-Star Transportation.

Propane is currently being used in other districts and has proven to be extremely safe and cost effective. Propane vehicles do; however, consume on average 5.5 MPG whereas diesel & gasoline vehicles will consume 6.5 – 7.5 MPG. The link below highlights some of these safety features (click on the link below to open).

<http://www.roushcleantech.com/tank-safety-demonstration/>

Open the link below to learn about some of the lesser known benefits of using propane powered buses.

<http://www.schoolbusfleet.com/blogpost/sfblog/728302/5-more-propane-benefits-for-school-buses>



Superintendent's Requested Operational Plan 2019-2020

STAFFING - TRANSPORTATION

SUPERINTENDENT'S REQUESTED STAFFING for the NEWTOWN PUBLIC SCHOOLS														
	Classification	2009-10 Staffing	2010-11 Staffing	2011-12 Staffing	2012-13 Staffing	2013-14 Staffing	2014-15 Staffing	2015-16 Staffing	2016-17 Staffing	2017-18 Staffing	2018-19 Budget	2018-19 Current	2019-20 Requested	Change
112	Transportation Director	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-
112	Transportation Coordinators	2.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-
112	Bus/Van Drivers	1.71	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	-
	Total	4.71	2.00	2.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	0.00



For more information regarding bus routes, times, forms and other links, visit our district website / departments / transportation.

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

Superintendent's Requested Operational Plan 2019-2020

CONTINUING EDUCATION PROGRAM

Newtown Continuing Education plans, coordinates, and operates all evening adult education and all district non-special education summer programs (K-12).

Members of the general public can enroll in enrichment courses offered in computer skills, the fine and applied arts, recreation, financial management and personal enrichment on a tuition basis. Classes generally meet for two to three hours once per week, for a prescribed period of time, during a spring and fall semester. Instructors from businesses and the community staff this program. These classes afford the general public access to the schools that they might not otherwise have. Studies have shown that attendees of community education classes tend to vote favorably for school budgets.

Newtown Summer session offers enrichment, make-up credit and skill building courses on a tuition basis. Upon recommendation, elementary students in Grade 1-3 can attend small group tutorials in language arts or math during a four-week period. Students in Grades 2-4 can attend a four week program emphasizing language arts, writing, and math. Kindergarten students who are recommended can attend a four week program. Students in Grades 5 and 6 can attend a four-week program emphasizing Math and Language Arts. Students in Middle School can attend four-week classes in English, math, or science. High school students can earn make-up credit through the successful completion of summer courses. This program operates for four weeks, with each student completing 30 hours for each half-credit course or 60 hours for each one-credit course. In addition to the make up credit, students can attend a four week class in Physical Education/Health in order to fulfill their Junior Physical Education/Health requirement. By completing this 60-hour course students will earn 0.50 credits. Additionally, Driver's Ed and SAT Prep Classes are offered in the summer.

Summer enrichment classes for students exiting grades K-6 are offered through the four-week Summer Music and Arts program or "SMART". Students exiting grades 4-7 are offered a two-week Engineering Program "Design it, Build It, Launch It!", additionally, three one-week courses in pre-engineering themes were offered this year to the same age group. Students can choose from three separate themes. They can choose from two separate session dates. Additionally students are offered 3 one-week computer programming classes. These program offerings change from year to year. They afford students the chance to explore interests that they might not have time for in the course of the regular school year.

Summer session programs are generally housed at three schools within the district. At least one security guard is present during session hours.

<i>Object</i>	<i>2016 - 17 Expended</i>	<i>2017 - 18 Expended</i>	<i>2018 - 19 Budgeted</i>	<i>2018 - 19 Current</i>	<i>2019 - 20 Proposed</i>	<i>\$ Change</i>	<i>% Change</i>
111 Certified Salaries	81,761	88,754	93,428	93,428	93,428	0	0.00%
112 Non-Certified Salaries	34,841	34,905	38,588	38,588	41,688	3,100	8.03%
500 Contracted Services	23,042	24,556	26,388	26,388	28,770	2,382	9.03%
611 Supplies	392	314	450	450	450	0	0.00%
Total	140,036	148,528	158,854	158,854	164,336	5,482	3.45%

Superintendent's Requested Operational Plan 2019-2020

CONTINUING EDUCATION PROGRAM

<i>Object</i>	<i>2016 - 17 Expended</i>	<i>2017 - 18 Expended</i>	<i>2018 - 19 Budgeted</i>	<i>2018 - 19 Current</i>	<i>2019 - 20 Proposed</i>	<i>\$ Change</i>	<i>Notation</i>
111 Continuing Education Director	46,171	47,210	48,272	48,272	48,272	0	
111 Summer School Teachers	35,590	41,544	45,156	45,156	45,156	0	
Certified Salaries	81,761	88,754	93,428	93,428	93,428	0	
112 Summer Program Supervisor	1,566	1,620	1,500	1,500	1,500	0	
112 Central Office Bookkeeper (off site)	23,892	25,232	26,238	26,238	26,238	0	
132 Extra Work (Non-Certified)	9,383	8,052	10,850	10,850	13,950	3,100	See Note #1
Non-Certified Salaries	34,841	34,905	38,588	38,588	41,688	3,100	
500 Contracted Services	23,042	24,556	26,388	26,388	28,770	2,382	See Note #2
611 Instructional Supplies	392	314	450	450	450	0	
TOTAL CONTINUING EDUCATION PROGRAM	140,036	148,528	158,854	158,854	164,336	5,482	

<u>Note #</u>	<u>Description</u>	<u>Notation</u>
1	Extra Work	Rate increase from \$35 pr/hr to \$45
2	Contracted Services	Increase in our GED, ESL, ABE service arrangement with Danbury Public Schools

STAFFING – CONTINUING EDUCATION

SUPERINTENDENT'S REQUESTED STAFFING for the NEWTOWN PUBLIC SCHOOLS														
	<i>Classification</i>	<i>2009-10 Staffing</i>	<i>2010-11 Staffing</i>	<i>2011-12 Staffing</i>	<i>2012-13 Staffing</i>	<i>2013-14 Staffing</i>	<i>2014-15 Staffing</i>	<i>2015-16 Staffing</i>	<i>2016-17 Staffing</i>	<i>2017-18 Staffing</i>	<i>2018-19 Budget</i>	<i>2018-19 Current</i>	<i>2019-20 Requested</i>	<i>Change</i>
111	Continuing Education Director	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-
112	Bookkeeper/Computer Assistant	0.57	0.57	0.57	0.57	0.57	0.57	0.57	0.57	0.57	0.57	0.57	0.57	-
	Total	1.57	1.57	1.57	1.57	1.57	1.57	1.57	1.57	1.57	1.57	1.57	1.57	0.00

Superintendent's Requested Operational Plan 2019-2020

ESTIMATED EXPENDITURES SUMMARY BY COST CENTER & PROGRAM

<i>Program</i>	<i>2016 - 17 Expended</i>	<i>2017 - 18 Expended</i>	<i>2018 - 19 Budgeted</i>	<i>2018 - 19 Current*</i>	<i>2019 - 20 Proposed</i>	<i>\$ Change</i>	<i>% Change</i>
HAWLEY							
CLASSROOM	1,464,016	1,411,431	1,401,148	1,399,148	1,593,540	194,392	13.89%
ART	55,240	56,413	58,081	58,081	60,398	2,317	3.99%
EARLY INTERVENTION SPECIALISTS	28,646	41,377	49,797	73,435	73,795	360	0.49%
MATH/SCIENCE SPECIALISTS	88,387	81,309	84,615	84,615	89,877	5,262	6.22%
MUSIC	56,721	47,051	79,344	79,344	80,712	1,368	1.72%
PHYSICAL EDUCATION	127,237	133,444	134,758	134,758	137,968	3,210	2.38%
READING	146,449	160,851	159,238	159,238	163,482	4,244	2.67%
LIBRARY/MEDIA	91,035	97,718	91,826	91,886	97,062	5,176	5.63%
BUILDING ADMINISTRATION	333,537	340,302	356,749	356,749	363,481	6,732	1.89%
TOTAL HAWLEY SCHOOL	2,391,269	2,369,897	2,415,556	2,437,254	2,660,315	223,061	9.15%
SANDY HOOK							
CLASSROOM	1,515,154	1,525,526	1,606,047	1,596,201	1,690,010	93,809	5.88%
ART	52,811	55,025	57,503	57,503	60,334	2,831	4.92%
EARLY INTERVENTION SPECIALISTS	0	0	0	0	0	0	-
MATH/SCIENCE SPECIALISTS	99,766	100,482	101,443	101,443	102,656	1,213	1.20%
MUSIC	106,600	107,518	96,763	96,763	97,900	1,137	1.18%
PHYSICAL EDUCATION	120,982	118,091	123,221	118,044	123,692	5,648	4.78%
READING	251,138	257,535	262,573	262,573	269,238	6,665	2.54%
LIBRARY/MEDIA	94,409	87,354	88,177	88,238	90,297	2,059	2.33%
BUILDING ADMINISTRATION	387,975	387,356	361,272	361,272	367,800	6,528	1.81%
TOTAL SANDY HOOK SCHOOL	2,628,834	2,638,888	2,696,999	2,682,037	2,801,927	119,890	4.47%

Superintendent's Requested Operational Plan 2019-2020
ESTIMATED EXPENDITURES SUMMARY BY FUNCTION AND PROGRAM

<i>Program</i>	<i>2016 - 17 Expended</i>	<i>2017 - 18 Expended</i>	<i>2018 - 19 Budgeted</i>	<i>2018 - 19 Current*</i>	<i>2019 - 20 Proposed</i>	<i>\$ Change</i>	<i>% Change</i>
MIDDLE GATE SCHOOL							
CLASSROOM	1,612,458	1,644,309	1,739,795	1,754,422	1,837,419	82,997	4.73%
ART	51,705	54,001	56,295	56,295	59,266	2,971	5.28%
EARLY INTERVENTION SPECIALISTS	57,963	35,744	44,946	0	18,445	18,445	- %
MATH/SCIENCE SPECIALISTS	80,704	84,194	88,767	88,767	94,546	5,779	6.51%
MUSIC	84,104	88,466	81,039	81,039	87,203	6,164	7.61%
PHYSICAL EDUCATION	145,142	149,513	151,002	151,002	152,548	1,546	1.02%
READING	165,291	169,991	174,965	82,056	86,337	4,281	5.22%
LIBRARY/MEDIA	117,384	125,426	127,150	127,150	127,089	(61)	-0.05%
BUILDING ADMINISTRATION	328,110	336,588	360,273	360,273	365,603	5,330	1.48%
TOTAL MIDDLE GATE SCHOOL	2,642,859	2,688,231	2,824,232	2,701,004	2,828,456	127,452	4.72%
HEAD O'MEADOW SCHOOL							
CLASSROOM	1,387,165	1,453,651	1,373,613	1,488,548	1,566,721	78,173	5.25%
ART	67,087	67,311	68,288	68,288	69,084	796	1.17%
EARLY INTERVENTION SPECIALISTS	42,969	45,427	45,821	29,933	31,350	1,417	4.73%
MATH/SCIENCE SPECIALISTS	75,904	80,123	83,730	83,730	87,687	3,957	4.73%
MUSIC	64,912	88,126	80,913	80,913	85,291	4,378	5.41%
PHYSICAL EDUCATION	92,766	97,620	94,283	98,975	101,048	2,073	2.09%
READING	164,346	168,386	173,096	173,096	178,852	5,756	3.33%
LIBRARY/MEDIA	109,968	98,430	100,586	100,632	103,287	2,655	2.64%
BUILDING ADMINISTRATION	322,534	346,008	350,283	350,283	362,263	11,980	3.42%
TOTAL HEAD O'MEADOW SCHOOL	2,327,650	2,445,080	2,370,613	2,474,398	2,585,583	111,185	4.49%

Superintendent's Requested Operational Plan 2019-2020
ESTIMATED EXPENDITURES SUMMARY BY FUNCTION AND PROGRAM

<i>Program</i>	<i>2016 - 17 Expended</i>	<i>2017 - 18 Expended</i>	<i>2018 - 19 Budgeted</i>	<i>2018 - 19 Current*</i>	<i>2019 - 20 Proposed</i>	<i>\$ Change</i>	<i>% Change</i>
REED INTERMEDIATE SCHOOL							
ART	120,022	124,151	126,464	126,464	127,694	1,230	0.97%
COMPUTER EDUCATION	97,284	103,185	101,771	98,891	94,824	(4,067)	-4.11%
HEALTH EDUCATION	82,262	85,100	92,217	92,217	98,622	6,405	6.95%
MATHEMATICS	148,416	154,050	96,893	96,893	102,673	5,780	5.97%
MUSIC	444,304	456,683	379,541	379,541	388,626	9,085	2.39%
PHYSICAL EDUCATION	160,071	169,118	179,070	174,949	185,824	10,875	6.22%
READING	338,028	348,395	364,383	311,536	319,897	8,361	2.68%
SCIENCE	7,262	1,873	65,260	101,855	106,802	4,947	4.86%
EXTRA CURRICULAR ACTIVITIES	36,237	34,486	35,000	35,000	35,000	0	0.00%
LIBRARY/MEDIA	98,335	102,726	111,350	111,350	115,780	4,430	3.98%
CLASSROOM	2,524,646	2,414,648	2,403,053	2,449,887	2,423,611	(26,276)	-1.07%
BUILDING ADMINISTRATION	449,362	458,824	477,234	477,234	484,357	7,123	1.49%
TOTAL REED INTERMEDIATE SCHOOL	4,506,229	4,453,239	4,432,236	4,455,817	4,483,710	27,893	0.63%
MIDDLE SCHOOL							
ART	107,968	111,984	117,307	117,307	123,282	5,975	5.09%
COMPUTER EDUCATION	84,541	95,219	107,072	107,148	110,933	3,785	3.53%
ENGLISH	675,929	696,937	709,769	699,764	711,753	11,989	1.71%
FAMILY & CONSUMER SCIENCE	102,684	103,895	104,767	104,767	105,735	968	0.92%
HEALTH EDUCATION	59,296	61,850	64,718	64,718	66,320	1,602	2.48%
MATHEMATICS	566,011	604,321	659,537	677,224	654,371	(22,853)	-3.37%
MUSIC	384,204	389,813	388,587	388,587	392,959	4,372	1.13%
PHYSICAL EDUCATION	291,620	296,032	287,431	287,431	291,116	3,685	1.28%
PROJECT ADVENTURE	21,558	23,159	20,188	20,663	31,509	10,846	52.49%
READING	96,507	126,919	135,745	287,390	295,350	7,960	2.77%
SCIENCE	632,617	582,067	614,915	614,915	635,727	20,812	3.38%
SOCIAL STUDIES	757,381	709,497	738,267	685,829	688,074	2,245	0.33%
TECHNOLOGY EDUCATION	51,782	50,610	53,544	53,544	56,256	2,712	5.06%
WORLD LANGUAGE	296,171	289,903	284,102	265,864	280,743	14,879	5.60%
EXTRA CURRICULAR & SPORTS ACTIVITIES	68,620	80,026	96,005	96,005	100,487	4,482	4.67%
LIBRARY/MEDIA	144,514	135,299	128,685	145,580	150,181	4,601	3.16%
CLASSROOM	133,674	121,059	104,201	104,201	96,883	(7,318)	-7.02%
BUILDING ADMINISTRATION	484,819	488,474	506,800	506,985	515,285	8,300	1.64%
TOTAL MIDDLE SCHOOL	4,959,897	4,967,065	5,121,640	5,227,922	5,306,964	79,042	1.51%

Superintendent's Requested Operational Plan 2019-2020
ESTIMATED EXPENDITURES SUMMARY BY FUNCTION AND PROGRAM

<i>Program</i>	<i>2016 - 17 Expended</i>	<i>2017 - 18 Expended</i>	<i>2018 - 19 Budgeted</i>	<i>2018 - 19 Current*</i>	<i>2019 - 20 Proposed</i>	<i>\$ Change</i>	<i>% Change</i>
HIGH SCHOOL							
ART	202,376	200,184	204,487	204,487	206,806	2,319	1.13%
BUSINESS EDUCATION	188,353	189,483	198,736	198,736	210,547	11,811	5.94%
WORK EDUCATION	90,516	91,080	96,116	96,116	67,749	(28,367)	-29.51%
ENGLISH	1,307,138	1,345,643	1,359,763	1,359,763	1,405,272	45,509	3.35%
WORLD LANGUAGE	881,608	888,964	885,251	885,251	890,869	5,618	0.63%
HEALTH EDUCATION	129,488	132,065	134,516	138,810	140,957	2,147	1.55%
INTERSCHOLASTIC SPORTS & ACTIVITIES	913,163	913,505	939,845	939,845	982,063	42,218	4.49%
FAMILY & CONSUMER SCIENCE	189,446	167,062	172,333	172,333	179,757	7,424	4.31%
MATHEMATICS	1,073,835	1,144,526	1,076,696	1,150,696	1,206,252	55,556	4.83%
MUSIC	385,606	366,614	346,786	381,573	403,720	22,147	5.80%
PHYSICAL EDUCATION	493,107	501,459	512,338	516,630	531,845	15,215	2.95%
READING	54,010	54,346	60,868	60,868	60,868	0	0.00%
SCIENCE	1,866,000	1,904,002	1,890,863	1,926,539	1,966,115	39,576	2.05%
HISTORY/SOCIAL SCIENCE	1,320,387	1,324,829	1,358,992	1,423,134	1,482,427	59,293	4.17%
TECHNOLOGY EDUCATION	461,379	483,151	504,890	472,610	473,986	1,376	0.29%
LIBRARY/MEDIA	272,546	290,514	285,710	313,579	320,842	7,263	2.32%
CLASSROOM	269,528	278,624	316,986	299,620	283,597	(16,023)	-5.35%
TAP PROGRAM	317,941	336,957	350,693	164,653	166,434	1,781	1.08%
OUT OF DISTRICT TUITION	165,055	165,139	187,652	187,652	190,220	2,568	1.37%
BUILDING ADMINISTRATION	1,004,670	1,001,687	1,040,552	1,040,552	1,056,762	16,210	1.56%
TOTAL HIGH SCHOOL	11,586,154	11,779,833	11,924,073	11,933,447	12,227,088	293,641	2.46%
SPECIAL EDUCATION							
DIRECTOR OF PUPIL SERVICES	720,733	846,682	1,009,678	1,009,678	1,031,027	21,349	2.11%
PROFESSIONAL EDUCATIONAL SERVICES	399,345	401,756	407,118	407,118	407,118	0	0.00%
OUT-OF-DISTRICT SPECIAL ED SERVICES & TUITION	2,992,727	3,252,212	2,936,449	3,066,449	3,113,231	46,782	1.53%
HOME & SCHOOL TUTORS	88,492	34,134	93,000	93,000	93,000	0	0.00%
SPEECH & LANGUAGE SERVICES	967,148	950,913	853,430	845,430	865,753	20,323	2.40%
PROJECT CHALLENGE SERVICES	222,700	255,068	258,382	261,626	267,690	6,064	2.32%
SPECIAL EDUCATION SERVICES - PRE-K - 12	4,385,543	4,568,205	4,812,139	4,787,304	5,175,927	388,623	8.12%
EXTENDED SCHOOL YEAR	135,948	125,401	122,884	124,332	132,225	7,893	6.35%
TRANSITIONAL	78,637	(2,264)	(11,895)	(11,895)	78,278	90,173	-758.07%
TOTAL SPECIAL EDUCATION	9,991,273	10,432,109	10,481,185	10,583,042	11,164,249	581,207	5.49%

Superintendent's Requested Operational Plan 2019-2020
ESTIMATED EXPENDITURES SUMMARY BY FUNCTION AND PROGRAM

<i>Program</i>	<i>2016 - 17 Expended</i>	<i>2017 - 18 Expended</i>	<i>2018 - 19 Budgeted</i>	<i>2018 - 19 Current*</i>	<i>2019 - 20 Proposed</i>	<i>\$ Change</i>	<i>% Change</i>
PUPIL PERSONNEL SERVICES							
<i>Guidance</i>							
ELEMENTARY	0	0	0	123,027	129,372	6,345	5.16%
REED INTERMEDIATE SCHOOL	261,400	266,157	403,771	281,923	291,980	10,057	3.57%
MIDDLE SCHOOL	339,647	360,456	370,924	370,924	382,759	11,835	3.19%
HIGH SCHOOL	951,420	965,356	897,254	897,254	917,359	20,105	2.24%
<i>Health & Medical</i>							
ADMINISTRATION	118,986	108,703	153,283	153,283	155,531	2,248	1.47%
ELEMENTARY/INTERMEDIATE SCHOOLS	486,811	461,999	461,203	461,203	426,146	(35,057)	-7.60%
MIDDLE SCHOOL	96,185	90,683	98,347	98,347	162,988	64,641	65.73%
HIGH SCHOOL	142,555	186,831	197,720	197,720	156,119	(41,601)	-21.04%
<i>Other</i>							
SOCIAL WORKERS/SUBSTANCE ABUSE	296,814	213,721	319,643	319,643	336,837	17,194	5.38%
PSYCHOLOGICAL SERVICES	772,346	832,925	894,781	894,179	914,363	20,184	2.26%
TOTAL PUPIL PERSONNEL SERVICES	3,466,165	3,486,831	3,796,926	3,797,503	3,873,454	75,951	2.00%
SERVICES FOR NONPUBLIC (INCLUDED IN ELEMENTARY UNDER HEALTH & MEDICAL SERVICES)							
TOTAL SERVICES	107,736	112,085	113,204	113,204	118,790	5,586	4.93%
CURRICULUM							
CURRICULUM & STAFF DEVELOPMENT	566,244	577,278	997,069	983,102	1,056,530	73,428	7.47%
TECHNOLOGY							
INFORMATION TECHNOLOGY SERVICES	1,469,010	1,396,783	1,579,942	1,579,942	1,648,342	68,400	4.33%
GENERAL SUPPORT SERVICES							
SUPERINTENDENT, ASST. SUPERINTENDENT & HR	946,660	898,529	900,731	900,731	952,454	51,723	5.74%
BUDGET & BUSINESS SERVICES	664,885	672,630	739,943	739,943	755,332	15,389	2.08%
PROVISION FOR SALARY ADJUSTMENTS	0	0	154,303	39,306	24,167	(15,139)	-38.52%
REGULAR SUBSTITUTES & DISTRICT EXTRA WORK	553,322	535,222	600,223	600,223	600,223	0	0.00%
BOARD OF EDUCATION SERVICES	211,212	226,170	231,282	231,282	236,381	5,099	2.20%
DISTRICT SECURITY SERVICES	335,545	619,201	670,700	670,700	681,450	10,750	1.60%
CAFETERIA	28,246	12,670	30,000	30,000	30,000	0	0.00%
TOTAL GENERAL SUPPORT SERVICES	2,739,870	2,964,421	3,327,182	3,212,185	3,280,007	67,822	2.11%

Superintendent's Requested Operational Plan 2019-2020
ESTIMATED EXPENDITURES SUMMARY BY FUNCTION AND PROGRAM

<i>Program</i>	<i>2016 - 17 Expended</i>	<i>2017 - 18 Expended</i>	<i>2018 - 19 Budgeted</i>	<i>2018 - 19 Current*</i>	<i>2019 - 20 Proposed</i>	<i>\$ Change</i>	<i>% Change</i>
EMPLOYEE BENEFITS							
TOTAL EMPLOYEE BENEFITS	11,556,157	11,636,603	11,205,964	11,205,964	11,181,407	(24,557)	-0.22%
PLANT OPERATIONS & MAINTENANCE							
ADMINISTRATION AND SUPERVISION	254,019	260,081	268,812	268,812	269,190	378	0.14%
MAINTENANCE OF BUILDINGS & GROUNDS	2,290,751	1,848,139	2,081,907	2,081,907	2,265,354	183,447	8.81%
CLEANING AND OPERATION OF BUILDINGS	5,642,590	5,640,747	5,753,012	5,753,012	5,658,381	(94,631)	-1.64%
DISTRICT FURNITURE PURCHASES	29,631	0	23,799	23,799	20,250	(3,549)	-14.91%
TOTAL PLANT OPERATION & MAINT.	8,216,990	7,748,967	8,127,530	8,127,530	8,213,175	85,645	1.05%
TRANSPORTATION SERVICES							
TOTAL TRANSPORTATION SERVICES	4,378,488	4,330,882	4,594,230	4,494,230	4,633,397	139,167	3.10%
CONTINUING EDUCATION							
TOTAL CONTINUING EDUCATION PROGRAM	140,036	148,528	158,854	158,854	164,336	5,482	3.45%
<i>Transfer to non lapsing account</i>	<i>97,942</i>	<i>276,038</i>					
TOTAL PROGRAMS							
TOTAL ALL PROGRAMS	73,665,065	74,340,674	76,054,231	76,054,231	78,108,940	2,054,709	2.70%

Superintendent's Requested Operational Plan 2019-2020

ESTIMATED EXPENDITURES SUMMARY BY PROGRAM

<i>Program Summary</i>	<i>2016 - 17 Expended</i>	<i>2017 - 18 Expended</i>	<i>2018 - 19 Budgeted</i>	<i>2018 - 19 Current*</i>	<i>2019 - 20 Proposed</i>	<i>\$ Change</i>	<i>% Change</i>
ART	657,210	669,069	688,425	688,425	706,864	18,439	2.68%
BUSINESS EDUCATION	188,353	189,483	198,736	198,736	210,547	11,811	5.94%
CLASSROOM	8,906,640	8,849,249	8,944,843	9,092,027	9,491,781	399,754	4.40%
COMPUTER EDUCATION	181,825	198,404	208,843	206,039	205,757	(282)	-0.14%
EARLY INTERVENTION SPECIALISTS	129,577	122,548	140,564	103,368	123,590	20,222	19.56%
ENGLISH	1,983,067	2,042,580	2,069,532	2,059,527	2,117,025	57,498	2.79%
EXTRA CURRICULAR & INTERSCHOLASTIC	1,018,020	1,028,017	1,070,850	1,070,850	1,117,550	46,700	4.36%
FAMILY & CONSUMER SCIENCE	292,130	270,957	277,100	277,100	285,492	8,392	3.03%
FLEX/TAP PROGRAM	317,941	336,957	350,693	164,653	166,434	1,781	1.08%
HEALTH EDUCATION	271,047	279,015	291,451	295,745	305,899	10,154	3.43%
MATHEMATICS	2,133,023	2,249,004	2,191,681	2,283,368	2,338,062	54,694	2.40%
MUSIC	1,526,450	1,544,272	1,452,973	1,487,760	1,536,411	48,651	3.27%
OUT OF DISTRICT TUITION - VOCATIONAL & MAGNET	165,055	165,139	187,652	187,652	190,220	2,568	1.37%
PHYSICAL EDUCATION	1,430,925	1,465,276	1,482,103	1,481,789	1,524,041	42,252	2.85%
PROJECT ADVENTURE	21,558	23,159	20,188	20,663	31,509	10,846	52.49%
READING	1,215,771	1,286,422	1,330,868	1,336,757	1,374,024	37,267	2.79%
SCIENCE	2,505,879	2,487,942	2,571,038	2,643,309	2,708,644	65,335	2.47%
SOCIAL STUDIES	2,077,769	2,034,327	2,097,259	2,108,963	2,170,501	61,538	2.92%
TECHNOLOGY EDUCATION	513,161	533,761	558,434	526,154	530,242	4,088	0.78%
WORK EDUCATION	90,516	91,080	96,116	96,116	67,749	(28,367)	-29.51%
WORLD LANGUAGE	1,177,779	1,178,867	1,169,353	1,151,115	1,171,612	20,497	1.78%
LIBRARY/MEDIA	928,192	937,467	933,484	978,415	1,004,538	26,123	2.67%
BUILDING ADMINISTRATION	3,311,006	3,359,240	3,453,163	3,453,348	3,515,551	62,203	1.80%
GUIDANCE	1,552,468	1,591,969	1,671,949	1,673,128	1,721,470	48,342	2.89%
HEALTH & MEDICAL	844,537	848,216	910,553	910,553	900,784	(9,769)	-1.07%
TRANSITION SERVICES	78,637	(2,264)	(11,895)	(11,895)	78,278	90,173	-758.07%
SPECIAL ED/PUPIL SERVICES ADMINISTRATION	720,733	846,682	1,009,678	1,009,678	1,031,027	21,349	2.11%
PUPIL SERVICES CONTRACTED SERVICES	399,345	401,756	407,118	407,118	407,118	0	0.00%
OUT-OF-DISTRICT TUITION - SPECIAL ED	2,992,727	3,252,212	2,936,449	3,066,449	3,113,231	46,782	1.53%
SOCIAL WORKERS	296,814	213,721	319,643	319,643	336,837	17,194	5.38%
HOMEBOUND & TUTORS	88,492	34,134	93,000	93,000	93,000	0	0.00%
PSYCHOLOGICAL SERVICES	772,346	832,925	894,781	894,179	914,363	20,184	2.26%
SPEECH & HEARING	967,148	950,913	853,430	845,430	865,753	20,323	2.40%
GIFTED & TALENTED	222,700	255,068	258,382	261,626	267,690	6,064	2.32%
SPECIAL EDUCATION SERVICES - PRE-K - 12	4,385,543	4,568,205	4,812,139	4,787,304	5,175,927	388,623	8.12%
EXTENDED SCHOOL YEAR - PRE-K - 12	135,948	125,401	122,884	124,332	132,225	7,893	6.35%
CURRICULUM & STAFF DEVELOPMENT	566,244	577,278	997,069	983,102	1,056,530	73,428	7.47%
SUPERINTENDENT, ASSISTANT SUPERINTENDENT & HR	946,660	898,529	900,731	900,731	952,454	51,723	5.74%
BOARD OF EDUCATION	211,212	226,170	231,282	231,282	236,381	5,099	2.20%
CONTINUING EDUCATION	140,036	148,528	158,854	158,854	164,336	5,482	3.45%
INFORMATION TECHNOLOGY	1,469,010	1,396,783	1,579,942	1,579,942	1,648,342	68,400	4.33%
BUSINESS SERVICES	664,885	672,630	739,943	739,943	755,332	15,389	2.08%
TRANSPORTATION	4,378,488	4,330,882	4,594,230	4,494,230	4,633,397	139,167	3.10%
OTHER GENERAL EXPENCES & REPAIRS	888,867	1,154,423	1,425,226	1,310,229	1,305,840	(4,389)	-0.33%
CAFETERIA REPAIR SUBSIDY	28,246	12,670	30,000	30,000	30,000	0	0.00%
EMPLOYEE BENEFITS	11,556,157	11,636,603	11,205,964	11,205,964	11,181,407	(24,557)	-0.22%
BUILDING & GROUNDS	8,187,359	7,748,967	8,103,731	8,103,731	8,192,925	89,194	1.10%
DISTRICT FURNITURE	29,631	0	23,799	23,799	20,250	(3,549)	-14.91%
TRANSFER TO NON LAPSING ACCOUNT	97,942	276,038	0	0	0	0	- %
GRAND TOTAL	73,665,065	74,340,674	76,054,231	76,054,231	78,108,940	2,054,709	2.70%

Superintendent's Requested Operational Plan 2019-2020

HISTORY OF BUDGETS, EXPENDITURES AND WEALTH

NEWTOWN BOARD OF EDUCATION HISTORY OF BUDGETS, EXPENDITURES AND WEALTH

Year	Board of Ed.	BUDGET ADDITIONS/REDUCTIONS			Approved	Budget Increase	NUMBER OF STUDENTS	BUDGET PER STUDENTS	NET CURRENT EXPENDITURE			WEALTH RANKING
	Requested Budget	Board of Finance	Legislative Council	Total Adjustment	Board of Ed. Budget				PER PUPIL	INCREASE PERCENTAGE	EXPENDITURE RANKING	
2000-01	\$39,954,745		(\$500,000)	(\$500,000)	\$39,454,745	12.99%	4,974	\$7,932	\$7,635	7.14%	149	47
2001-02	\$42,613,567		(\$136,892)	(\$136,892)	\$42,476,675	7.66%	5,054	\$8,405	\$8,168	6.98%	143	43
2002-03	\$46,468,218		(\$551,000)	(\$551,000)	\$45,917,218	8.10%	5,244	\$8,756	\$8,560	4.80%	139	43
2003-04	\$50,782,147	(\$400,000)	(\$975,000)	(\$1,375,000)	\$49,407,147	+ \$300,000 (1) 7.60% *	5,441	\$9,136	\$8,857	3.47%	139	42
2004-05	\$53,368,457	(\$250,000)		(\$250,000)	\$53,118,457	6.86%	5,525	\$9,614	\$9,305	5.06%	138	33
2005-06	\$57,338,770	(\$400,000)	\$0	(\$400,000)	\$56,938,770	7.19%	5,674	\$10,035	\$9,728	4.55%	136	30
2006-07	\$61,422,154	(\$250,000)	(\$785,000)	(\$1,035,000)	\$60,387,154	6.06%	5,714	\$10,568	\$10,286	5.74%	140	37
2007-08	\$64,764,158	(\$581,000)	(\$1,298,000)	(\$1,879,000)	\$62,885,158	4.14%	5,685	\$11,062	\$10,911	6.08%	137	33
2008-09	\$66,931,044	(\$900,000)	\$0	(\$900,000)	\$66,031,044	5.00%	5,664	\$11,658	\$11,663	6.89%	134	35
2009-10	\$67,181,595	(\$1,000,000)	\$133,333	(\$866,667)	\$66,314,928	0.43%	5,565	\$11,916	\$12,087	3.64%	134	36
2010-11	\$69,494,734	(\$2,500,000)	\$200,000	(\$2,300,000)	\$67,194,734	1.33%	5,515	\$12,184	\$12,072	-0.12%	149	34
2011-12	\$69,201,017	(\$497,590)	(\$732,000)	(\$1,229,590)	\$67,971,427	1.16%	5,364	\$12,672	\$12,514	3.66%	141	36
2012-13	\$70,055,794	(\$700,000)	(\$1,000,000)	(\$1,700,000)	\$68,355,794	+ \$200,000 (2) 0.57%	5,200	\$13,184	\$13,437	7.38%	121	41
2013-14	\$72,845,304	(\$750,000)	(\$1,050,000)	(\$1,800,000)	\$71,045,304	3.63%	4,880	\$14,558	\$14,919	11.03%	98	42
2014-15	\$71,045,304	\$300,000		\$300,000	\$71,345,304	0.42%	4,738	\$15,058	\$15,428	3.41%	97	47
2015-16	\$72,253,488	(\$665,542)		(\$665,542)	\$71,587,946	0.34%	4,554	\$15,720	\$15,871	2.87%	102	47
2016-17	\$74,215,066	(\$350,001)	(\$200,000)	(\$550,001)	\$73,665,065	+ \$100,000 (3) 2.90%	4,422	\$16,659	\$16,551	4.28%	99	47
2017-18	\$75,120,605	(\$293,167)	(\$1,831,481)	(\$2,124,648)	\$72,995,957	-0.91%	4,370	\$16,704	\$17,084	3.22%		43
2017-18	\$72,995,957		\$1,031,481	\$1,344,717	\$74,340,674	+ \$313,236 (4) 0.92%	4,370	\$17,012				
2018-19	\$76,054,231				\$76,054,231	2.31%	4,269	\$17,815				
2019-20	\$78,108,940				\$78,108,940	2.70%	4,186	\$18,660				

NOTE: Number of students comes from "District Student Enrollment" information and includes out of district tuition students

- (1) Receipts from school generated fees, previously used to offset board expenditures, was transferred to Town as revenue and added to the board's budget, after budget approval.
- (2) The Legislative Council provided an additional \$200,000 from non-recurring capital funds. (\$103,500 for technology and \$96,500 for building & site projects)
- (3) The Legislative Council provided an additional \$100,000 for technology from the capital non-recurring account.
- (4) Transfer for the school Armed Security Officer Program (ASSO) included in approved budget. \$1,031,481 LC adjustment was restoration of funds for a special education grant which did not materialize.

Year	NET CURRENT EXPENDITURE PER PUPIL	INCREASE PERCENTAGE	EXPENDITURE RANKING
2012-13	\$13,353	6.70%	122
2013-14	\$14,280	6.94%	116
2014-15	\$14,807	3.69%	116
2015-16	\$15,541	4.96%	110

Superintendent's Requested Operational Plan 2019-2020

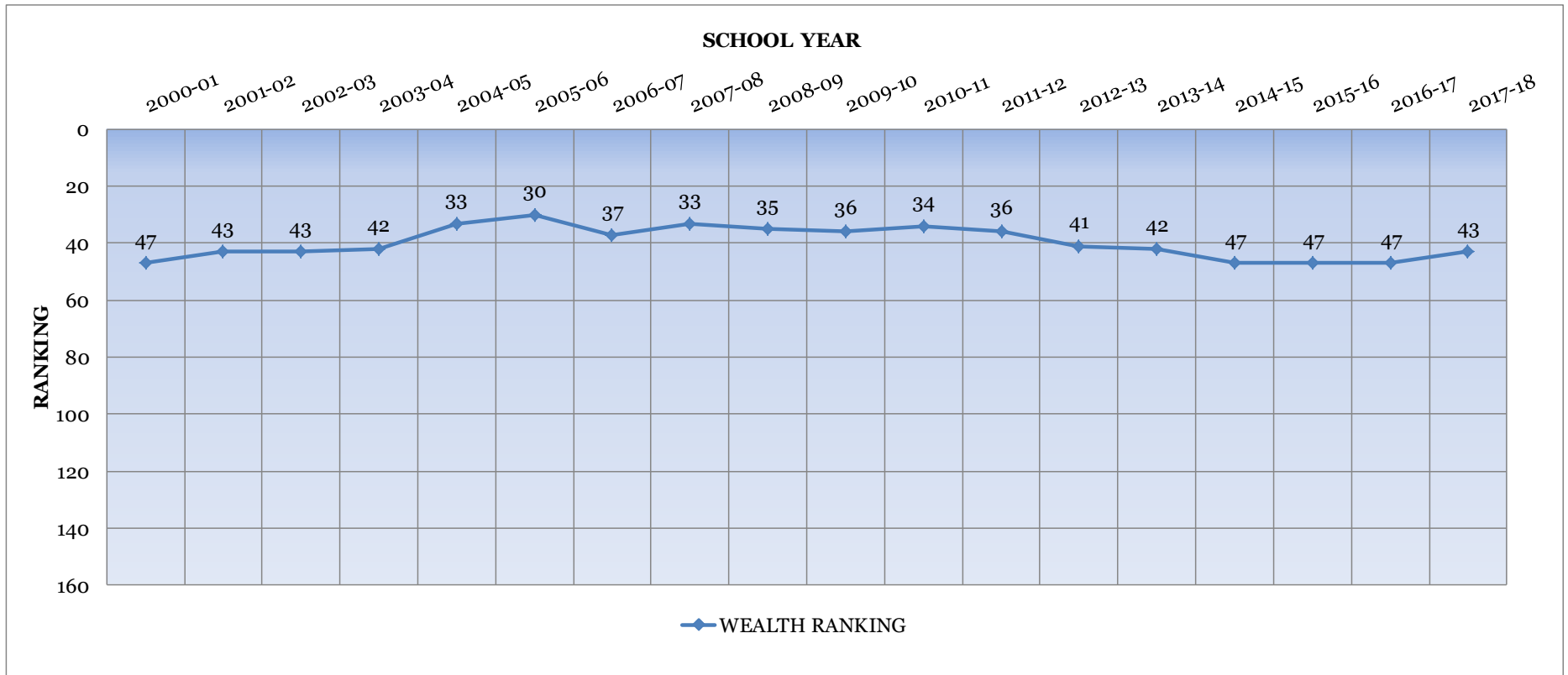
HISTORY OF WEALTH

NEWTOWN'S WEALTH

States' comparative rankings to other towns

AENGLC Rank

Adjusted Equalized Net Grand List per Capita



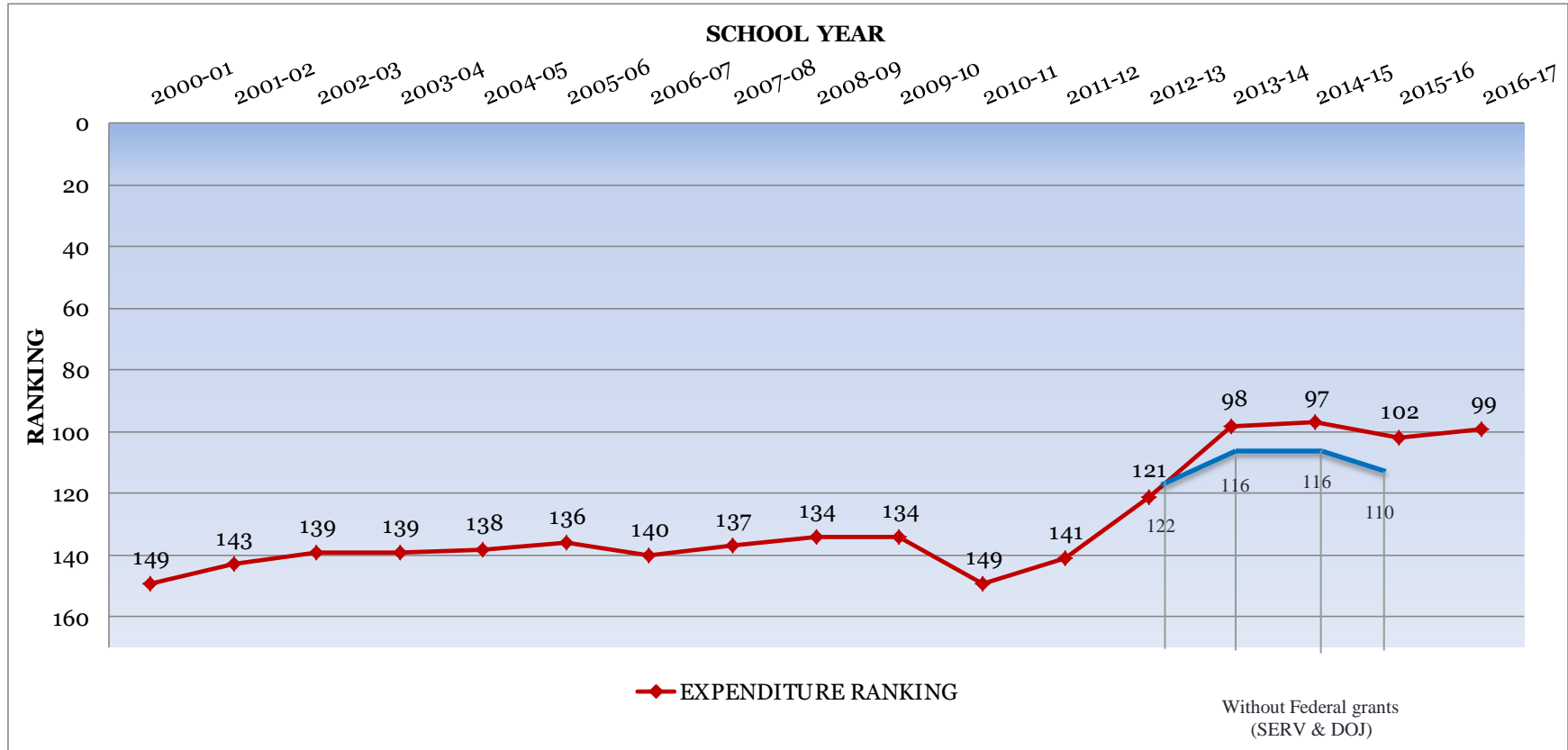
Wealth based on Adjusted Net Grand List per Capita

Superintendent's Requested Operational Plan 2019-2020

HISTORY OF EXPENDITURES

NEWTOWN'S NET CURRENT EXPENDITURE

States' comparative rankings to other towns



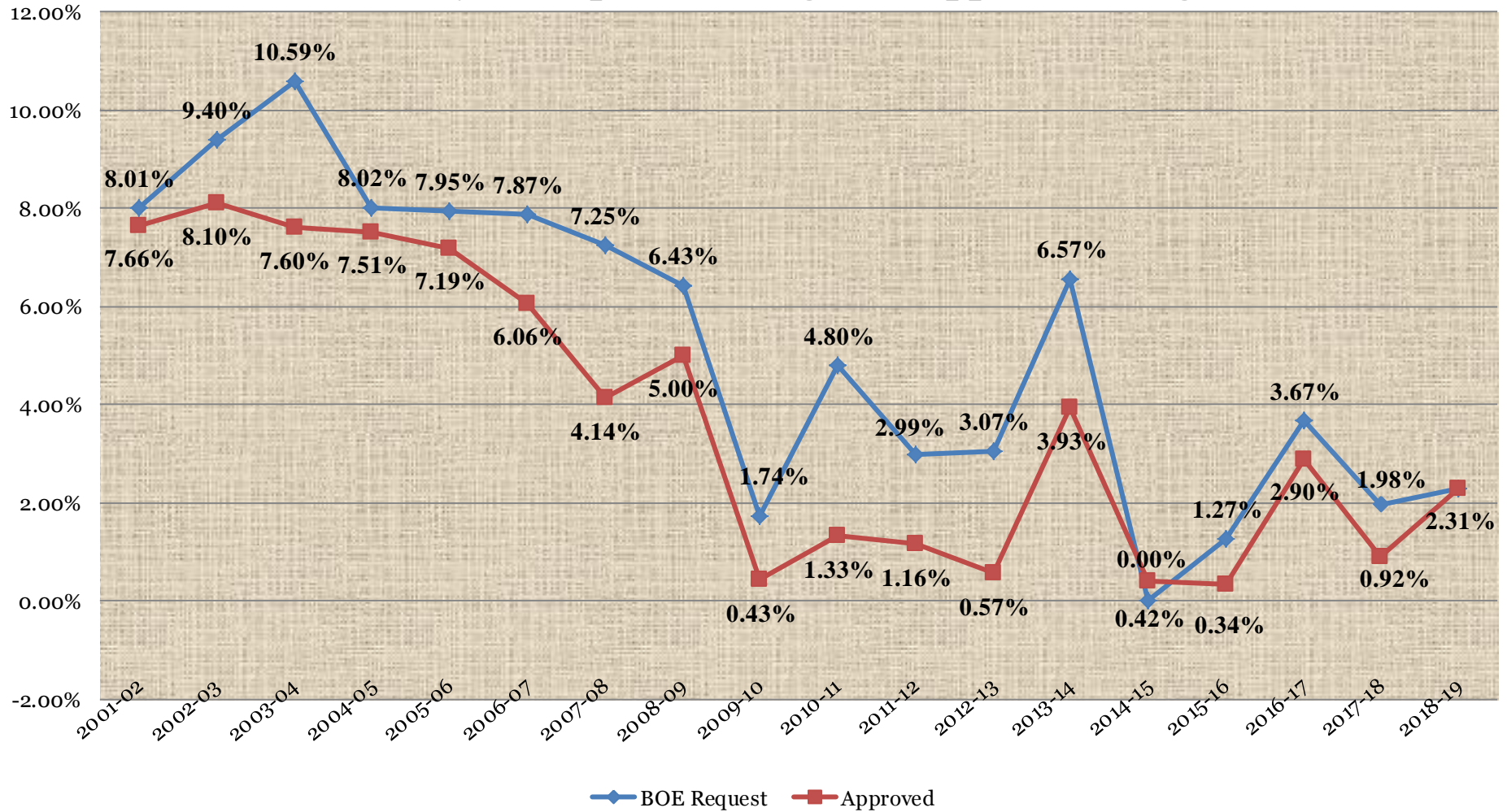
Expenditure based on state's Net Current Expenditures which exclude regular education transportation, tuition revenue, capital expenditures and debt service. Expenditure ranking for 2017-18 is not available at this time.

This ranking appears as a dramatic incline for two reasons;

- 1) The state department of education includes \$3.2M in 2012-13, \$3.0M in 2014-15 and \$1.5M in 2015-16 related to the Sandy Hook tragedy as local expenditures.
- 2) The District's declining enrollment

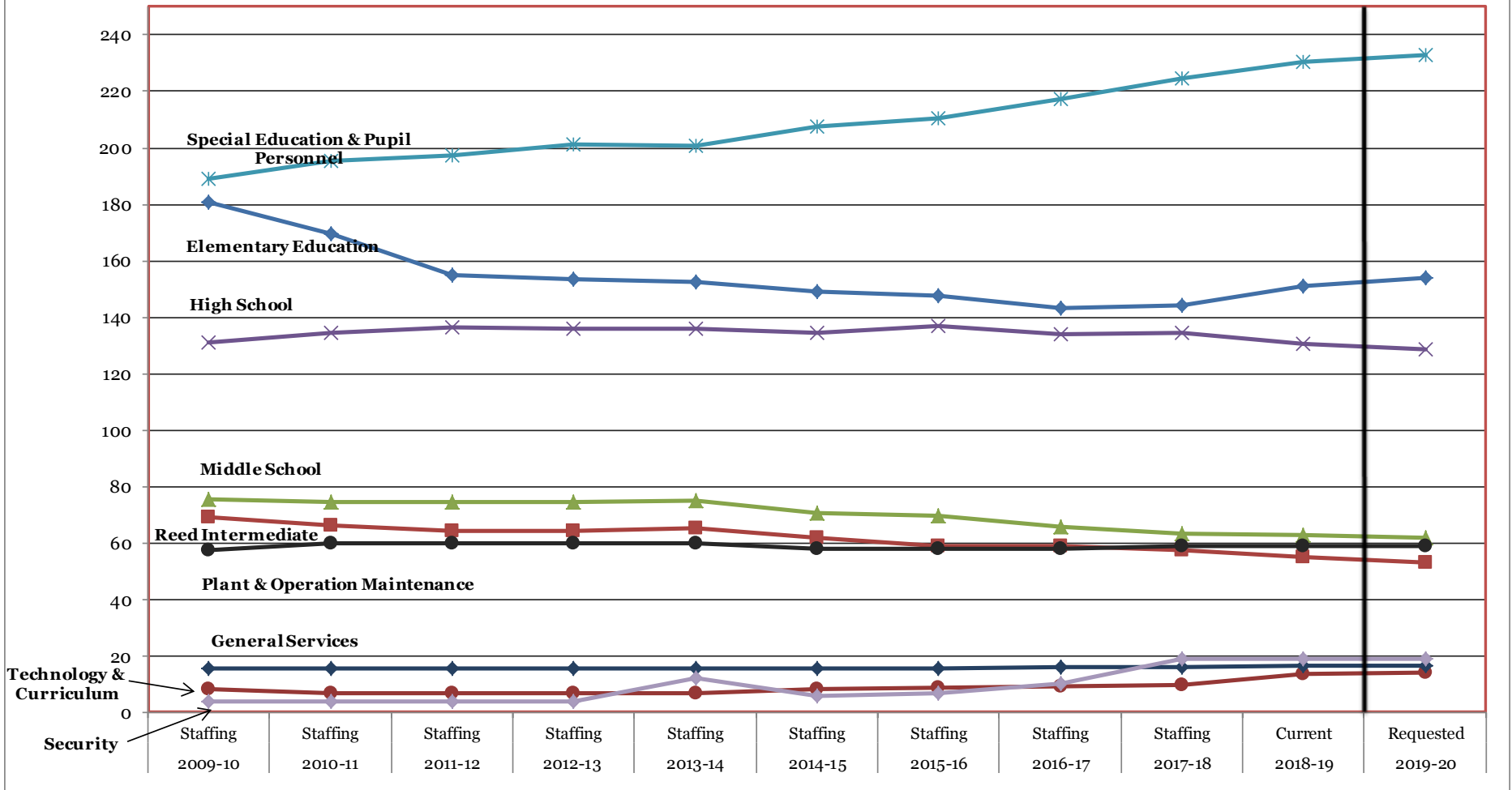
Superintendent's Requested Operational Plan 2019-2020

History of Requested Budget vs. Approved Budget



Superintendent's Requested Operational Plan 2019-2020

Historical Staffing Over the Years



CONCLUSION

This Budget Fulfills:

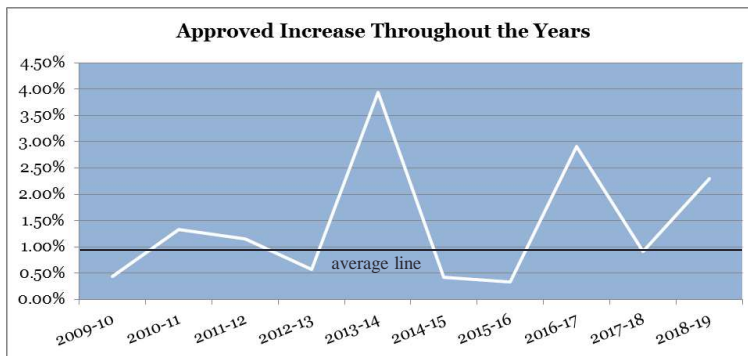
Quality education and future growth

Adequate funding for curriculum and technology

Ensure funding for special education services

Continue to invest in shared services between
Town and Board of Education

Appropriately fund security and facilities



Percent of Budget Increases

2009 – 2010 .43%

2010 – 2011 1.33%

2011 – 2012 1.16%

2012 – 2013 0.57%

2013 – 2014 3.93%

2014 – 2015 0.42%

2015 – 2016 0.34%

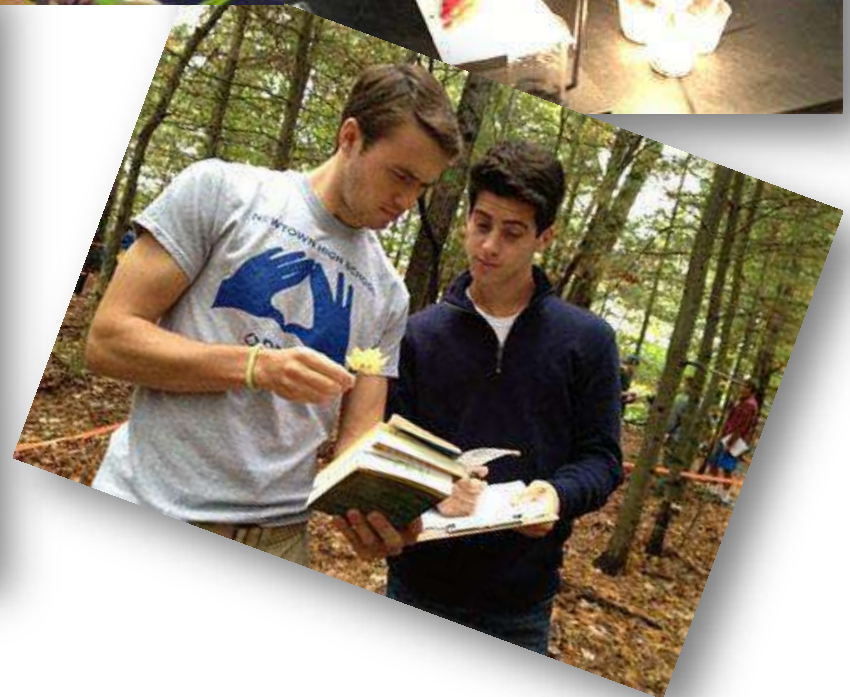
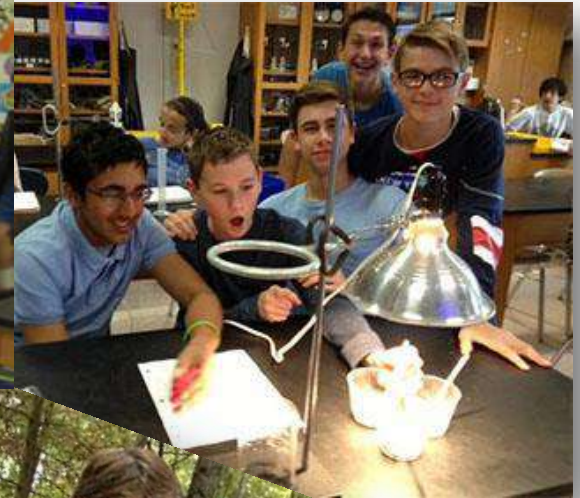
2016 – 2017 2.90%

2017 – 2018 0.92%

2018 – 2019 2.31%

Average budget increase over ten years = 1.43%

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



Superintendent's Requested Operational Plan 2019-2020

CONTRACTUAL SALARY SCHEDULES

NEWTOWN FEDERATION OF TEACHERS

Teachers

Salary Schedule

Salary schedule 2019-20

For 2019-20, there shall be a 1.25% general wage increase. There shall be step movement.

	Bachelors	Masters	6th Year
1	\$47,511	\$51,732	\$55,143
2	\$49,276	\$53,268	\$56,725
3	\$52,107	\$55,867	\$59,372
4	\$54,238	\$57,994	\$61,502
5	\$57,134	\$60,156	\$63,663
6	\$60,329	\$62,443	\$65,948
7		\$64,886	\$68,391
8		\$67,452	\$70,959
9		\$70,333	\$73,841
10		\$73,779	\$77,285
11		\$77,410	\$80,918
12		\$80,583	\$84,089
13		\$83,441	\$86,947
14		\$87,536	\$91,120
15		\$92,084	\$95,764

Longevity Payments

Beginning of 20th Year	\$1,962
Beginning of 25th Year	\$3,036
Completion of 30th Year*	\$4,219

*Note 30 years in Newtown

Only those teachers hired prior to July 1, 2016 shall be eligible for longevity payments.

Superintendent's Requested Operational Plan 2019-2020
CONTRACTUAL SALARY SCHEDULES

NEWTOWN ASSOCIATION OF SCHOOL ADMINISTRATORS

NASA SALARY SCHEDULE
 2017-2021

	<u>2017-18</u> (2.25%)	<u>2018-19</u> (2.25%)	<u>2019-20</u> (2.25%)	<u>2020-21</u> (2.25%)
High School Principal	\$175,036	\$178,974	\$183,001	\$187,119
Middle School Principal	\$164,775	\$168,482	\$172,273	\$176,149
Intermediate School Principal	\$163,596	\$167,277	\$171,041	\$174,889
Elementary School Principal	\$162,421	\$166,075	\$169,812	\$173,633
Director of Pupil Services	\$162,421	\$166,075	\$169,812	\$173,633
High School Assistant Principal	\$147,742	\$151,066	\$154,465	\$157,940
Intermediate & Middle School Assistant Principal	\$146,288	\$149,579	\$152,945	\$156,386
Elementary Assistant Principal / Special Education Supervisor & Athletic Director (Elementary AP and SPED Supervisor positions have a 199 day work year, Athletic Director has a 202 day work year)	\$127,682	\$130,555	\$133,492	\$136,496

**Superintendent's Requested Operational Plan 2019-2020
CONTRACTUAL SALARY SCHEDULES**

NEWTOWN PUBLIC SCHOOL NURSES

Article 24
Salary Schedules

	<u>Steps 1-5: 1.5%*</u> <u>Step 6: 2.0%*</u> <u>7/1/2017</u>	2.25% <u>7/1/2018</u>	<u>Steps 1-5: 1.5%</u> <u>Step 6: 2.0%</u> <u>7/1/2019</u>	2.25% <u>7/1/2020</u>
New Hire Rate	\$47,939	\$49,018	\$49,753	\$50,872
1	\$49,586	\$50,702	\$51,463	\$52,621
2	\$51,291	\$52,445	\$53,232	\$54,430
3	\$52,915	\$54,106	\$54,918	\$56,154
4	\$54,715	\$55,946	\$56,785	\$58,063
5	\$57,233	\$58,521	\$59,399	\$60,735
6	\$59,469	\$60,807	\$62,023	\$63,419

* retroactive to 7/1/17

** there shall be step movement for 2017-18, and 2019-20, however there shall be no step movement for 2018-19 and 2020-21.

**Superintendent's Requested Operational Plan 2019-2020
CONTRACTUAL SALARY SCHEDULES**

NEWTOWN FEDERATION OF EDUCATIONAL PERSONNEL

To be negotiated

Starting rate for new employees hired within this contract

52-Week positions (1,820 annual hours)

<u>Classification</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>
Clerk	19.52	19.91	20.41	20.93
Data Clerk	20.50	20.91	21.44	21.98
Secretary	21.92	22.36	22.92	23.49
Executive Secretary	24.01	24.49	25.11	25.74
Central Office Secretary	23.07	23.53	24.12	24.73
Central Office Executive Secretar	25.19	25.70	26.34	27.00
Bookkeeper	22.38	22.83	23.40	23.99
Central Office Bookkeeper	22.64	23.10	23.68	24.27
Library Media Associate I	25.90	26.42	27.08	27.76
Library Media Associate II	23.00	23.46	24.05	24.65
Network Specialist	32.61	33.26	34.10	34.95
Support Specialist	28.29	28.86	29.59	30.33
Support Technician	23.38	23.85	24.44	25.06
District Database Administrator	32.61	33.26	34.09	34.95
Database Specialist	28.29	28.86	29.58	30.33
Database Support Technician	23.38	23.85	24.44	25.06
Central Office Projects	25.38	25.89	26.53	27.20
Technology	25.38	25.89	26.53	27.20
Lead Payroll	28.40	28.96	29.69	30.44
Career (High School)	25.90	26.42	27.08	27.76
Accounts Payable	25.37	25.87	26.52	27.19
Accounting Coordinators	26.46	26.99	27.67	28.36

**Superintendent's Requested Operational Plan 2019-2020
CONTRACTUAL SALARY SCHEDULES**

NEWTOWN PARAEDUCATORS ASSOCIATION

July 1, 2018 - June 30, 2022

	2018-19	2019-20	2020-21	2021-22
<u>Level 1</u> (base pay) 0-5 years employed	\$14.81	\$15.03	\$15.33	\$15.64
<u>Level 2</u> 6-10 years employed	\$15.00	\$15.23	\$15.53	\$15.84
<u>Level 3</u> 11-15 years employed	\$15.60	\$15.83	\$16.15	\$16.47
<u>Level 4</u> 16+ years employed	\$16.84	\$17.09	\$17.43	\$17.78
<u>Level 5</u> Those currently on level 5 will be have no movement, GWI only	\$18.15	\$18.42	\$18.79	\$19.16
<u>Level 6</u> Those currently on level 6 will be have no movement, GWI only	\$19.70	\$20.00	\$20.40	\$20.80
<u>GWI</u> No GWI in year one of contract; levels re-established	N/A	1.50%	2.00%	2.00%

In year 2018-19 during negotiations, adjustments were made to re-instate levels. The Paraeducator Union now has 4 levels based on the number of years employed. Movement is applicable each year that the employee reaches a new employment term (see above). GWI is applicable each year to all levels. Levels 5 & 6 will be phased out.

Superintendent's Requested Operational Plan 2019-2020
CONTRACTUAL SALARY SCHEDULES

To be negotiated

CUSTODIAL & MAINTENANCE SALARY SCHEDULE

2,080 Annual Hours

July 1, 2015 - June 30, 2018

<u>Category / Step</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>
Custodian	\$22.95	\$23.41	\$23.99	\$24.53
Night Supervisor/Lead Custodian	\$24.42	\$24.91	\$25.53	\$26.10
Head Custodian - Elementary	\$26.88	\$27.41	\$28.10	\$28.73
Head Custodian - MS / 5-6	\$28.59	\$29.16	\$29.89	\$30.56
Head Custodian - High School	\$29.68	\$30.28	\$31.03	\$31.73
Maintenance	\$28.44	\$29.01	\$29.73	\$30.40
Licensed Mechanic	\$31.98	\$32.62	\$33.43	\$34.18
Crew Leader	\$34.35	\$35.04	\$35.92	\$36.72

Superintendent's Requested Operational Plan 2019-2020

SUPERINTENDENT'S BUDGET ADJUSTMENTS

<u>Proposed Operational Plan for 2019-20</u>							
	<u>2018-19 Current Approved BOE Budget</u>	<u>76,054,231</u>					
				<u>Cumulative</u>	<u>Percent</u>	<u>Balance</u>	<u>Percent</u>
				<u>Adjustment</u>	<u>of Decrease</u>		<u>Change</u>
							<u>Increase</u>
	2019-20 Principals and Directors Requests	79,665,361	3,611,130				4.75%
<u>Superintendent's Adjustments to Principal's & Directors Plan 12/20/18</u>							
	Certified Salaries	(868,357)	(868,357)	-1.14%	78,797,004	3.61%	2,742,773
	Non Certified Salaries	(115,637)	(983,994)	-1.29%	78,681,367	3.45%	2,627,136
	Professional Education Services	(4,000)	(987,994)	-1.30%	78,677,367	3.45%	2,623,136
	Equipment Repairs	(1,500)	(989,494)	-1.30%	78,675,867	3.45%	2,621,636
	Building and Site Maintenance Projects	(360,000)	(1,349,494)	-1.77%	78,315,867	2.97%	2,261,636
	Contracted Services	(6,061)	(1,355,555)	-1.78%	78,309,806	2.97%	2,255,575
	Tuition - Out of District	(10,000)	(1,365,555)	-1.80%	78,299,806	2.95%	2,245,575
	Student Travel and Staff Mileage	(15,550)	(1,381,105)	-1.82%	78,284,256	2.93%	2,230,025
	Supplies and Materials	(3,620)	(1,384,725)	-1.82%	78,280,636	2.93%	2,226,405
	Textbooks	(59,150)	(1,443,875)	-1.90%	78,221,486	2.85%	2,167,255
	Property and Equipment	(112,546)	(1,556,421)	-2.05%	78,108,940	2.70%	2,054,709
	CURRENT BOTTOM LINE				78,108,940	2.70%	
	Total Adjustments		(1,556,421)				
	Percent Reduction			-2.05%			
	Proposed Operational Plan				78,108,940		
	Proposed Budget % Increase					2.70%	
	Proposed Budget \$ Increase						2,054,709

BOARD OF EDUCATION POLICIES

BOARD OF EDUCATION – MAJOR POLICIES

Board of Education policies are classified as such:

The hyperlinks will take you to the appropriate BOE policy. These policies are currently under construction, by opening the hyperlink below, you can view the current policies.

[Policies of the Board of Education](#)

[Policies of Administration](#)

[Policies of Business Administration](#)

[Policies of Community Relations](#)

[Policies of Students](#)

[Policies of Instruction](#)

[Policies of Personnel](#)

To review all Board of Education policies (current and under construction) please RIGHT click and open the hyperlink: [BOE POLICIES](#)

Superintendent's Requested Operational Plan 2019-2020

Grants and Support Impacting 2018-19 School Year

Need To Be Addressed	Funder	Award Value	Date Awarded
K-12 Social and Emotional Learning and Recovery Support	NoVo Foundation Grant	\$500,000/year for 3 years	6/28/2017
		(2nd year)	
Recovery Support - Student Support Clinician at NMS and Family Assistance Coordinator	Sandy Hook School Foundation Grant	\$82,812	11/27/2018
Mental Health - Kids in Crisis Teen Talk Counselor at NHS	Newtown Parent Connection	\$43,690	12/5/2018
Trauma and Mental Health Support	Child Health and Development Institute (CHDI)	\$9,163 plus training, support, materials	9/19/2018
	CBITS Sustainability Payment		
Mental Health Promotion and Suicide Prevention	CT Networks of Care for Suicide Prevention Grant	\$10,000/year plus PD, support, curriculum, materials	8/3/2018
		(1st year)	
Mindfulness Program for NHS TAP	NoVo SEL Innovation Teacher Award	\$5,000 + PD/conference	7/27/2018
NHS PLTW Biomedical Science Course Support (Supplies, Course Fees, PD)	Toshiba America Foundation Grant	\$9,900	1/16/2018
NHS PLTW Biomedical Science Course Support (Supplies)	NSTA/Shell Science Lab Challenge Award	\$3,000	1/18/2018
NHS PLTW Biomedical Science Course (PD)	Fund for Teachers Grant	\$3,499	4/5/2018
NMS PLTW Engineering Gateway Program	CT Department of Education: Title IV Student Support and Academic Enrichment (SSAE)	\$10,000	1/11/2018
NMS Project Adventure (Training, Project Adventure afterschool program)	CT Department of Education: Title IV Student Support and Academic Enrichment (SSAE)	\$10,346	10/11/2018
Special Education - PECS Level 1 2-Day Training for Staff	CT Department of Education IDEA Stipend and Outside District Fees	\$5,991 IDEA Stipend	5/24/2018
		\$5,000 Fees	
Safety Equipment for Project Adventure Programs	Newtown Sandy Hook Community Foundation Grant	\$1,250	Oct-18
Teacher Enrichment	Music Teachers National Association	\$750	18-May
Connecticut Food Bank Backpack Program, Summer Program and Snacks for Kids in Need (K-8)	Anonymous	Support for approx. 40 children (K-8)	Ongoing

Superintendent's Requested Operational Plan 2019-2020

Grants and Support Impacting 2019-20 School Year

Need To Be Addressed	Funder	Award Value	Date Awarded
K-12 Social and Emotional Learning and Recovery Support	NoVo Foundation Grant	\$500,000/year (Final year)	6/28/2017
Recovery Support	VOCA Grant/Office of Victims Services	\$498,377 for Town Est. \$123,000 for NPS	1/8/2019
School Systems Suicide Prevention and Mental Health Promotion	CT Networks of Care for Suicide Prevention Grant	\$10,000/year plus PD, support, curriculum. (Final year)	8/3/2018
Trauma and Mental Health Support	Child Health and Development Institute (CHDI) CBITS Sustainability Payment	Amount TBD	

Pending Grants

Need To Be Addressed	Funder	Value	Date Submitted
Sunshade for RIS	American Academy of Dermatology	\$8,000	Submitted 12/18
NHS Greenery and Garden	Youth Garden Grants	\$500-\$3100	Various
School Security Upgrades - NHS and Middle Gate School	CT - School Security Competitive Grant Program Round 4	\$17,806	11/28/2019