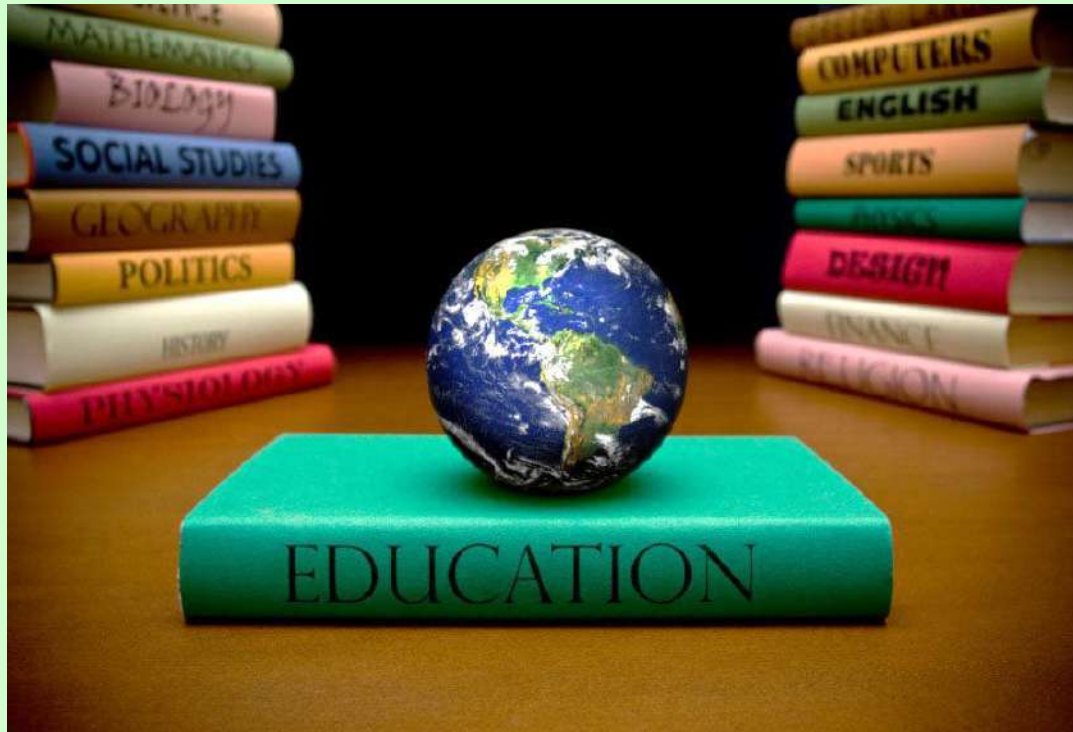


Newtown Public Schools

SUPERINTENDENT'S REQUESTED OPERATIONAL PLAN 2017-2018



Dr. Joseph V. Erardi, Jr., Superintendent

Superintendent's Requested Operational Plan 2017-2018

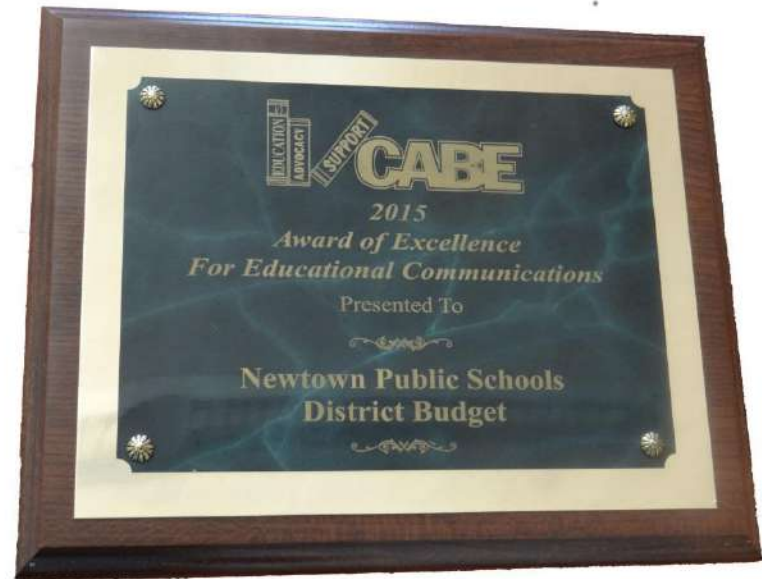
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MISSION STATEMENT

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



Superintendent's Requested Operational Plan 2017-2018

ASSUMPTIONS **2017 - 2018 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. The U.S. Department of Education support will come to close during the 2016-2017 school year and there will be a need for continued services and staffing for the 2017-2018 school year.
- 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.
- Purchased services and supply accounts will be reviewed and adjusted based on documented prices and trends; i.e., fuel, where appropriate, enrollment changes, and facility needs.
- Budgeted items that are bid will be based on budget history and inflation projections.
- Consideration will be given to the current economic conditions.
- Funding for Educational Cost Sharing will remain constant for 2017-2018.

PRIORITIES
2017 – 2018 BOARD OF EDUCATION BUDGET

- Support funding for appropriate class sizes at all levels of instruction.
- Update all instructional materials for teachers and students as required through the curriculum renewal cycle for the current year.
- Continue a level funding plan for expansion and sustainability of technology with access and equity for all students.
- Support funding for the prioritized joint Capital Plan (Board of Education/Town of Newtown).
- Continue to pursue opportunities to share services, where appropriate, between the Board of Education and all town departments.

Superintendent's Requested Operational Plan 2017-2018

A READER'S GUIDE TO THE BUDGET

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

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

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

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

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

The **Newtown Elementary Schools** combined represents our four elementary 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.

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

Considerations include items discussed during the budget development which did not make it. This concludes the formal document.

Superintendent's Requested Operational Plan 2017-2018

BUDGET DEVELOPMENT CALENDAR

NEWTOWN PUBLIC SCHOOLS						2017-2018 SCHOOL BUDGET DEVELOPMENT CALENDAR	
NEWTOWN, CONNECTICUT							
<u>Activity</u>		<u>Responsibility</u>	<u>Date</u>	<u>Day</u>	<u>Meeting Type</u>		
ADMINISTRATION							
1.	Commencement of Budget Process Calendar & Materials Distributed	Supt & Director of Business	09/16/16	Fri	A Team		
2.	Discussion and Expectations / Goals of Budget Process	Superintendent	10/05/16	Wed	A Team		
3.	Submission of Technology & Bldg & Grounds Requests	Dir's of Tech / Facilities	10/28/16	Fri	CO Internal		
4.	Submission of All Budget Requests	Principals / Directors	11/04/16	Fri	A Team		
5.	Submission of Salaries	Accountant & Personnel	11/11/16	Fri	CO Internal		
6.	Preliminary Update and Discussion of Budget in Progress	Superintendent	11/18/16	Thurs	A Team		
7.	Individual Administrative Budget Meetings	Superintendent	12/1-12/9	Tue-Fri	Cost Center Leaders		
8.	Distribute Superintendent's Requested Operational Plan	Superintendent	12/23/16	Wed	CO Internal		
BOARD OF EDUCATION							
9.	Superintendent's Overview of Proposed Budget to BOE, Elem & Reed	Superintendent	01/03/17	Tue	Regular BOE Mtg		
10.	Budget Workshop - Middle, High Schools, Special Ed, Pupil Pers & Health	Board of Ed	01/05/17	Thurs	Workshop Mtg		
11.	Budget Workshop - Curriculum, Technology & General Services - Continuing Ed, Benefits, Plant & Transportation	Board of Ed	01/10/17	Tue	Workshop Mtg		
12.	Budget Workshop - Public Hearing & Discussion	Board of Ed	01/31/17	Tue	PH & Regular BOE Mtg		
13.	Budget Workshop - Adoption of Budget	Board of Ed	02/02/17	Thurs	Workshop Mtg		
14.	BOE Budget Submitted to Financial Director <i>(Feb 14th submission deadline per Town Charter)</i>	Director of Business	02/08/17	Fri	Finance Internal <i>(Delivery)</i>		

Superintendent's Requested Operational Plan 2017-2018
BUDGET DEVELOPMENT CALENDAR

NEWTOWN PUBLIC SCHOOLS NEWTOWN, CONNECTICUT		2017-2018 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	02/10/17	Fri	(Newspaper)	
Schools Closed - Winter Recess		2/20/17 thru 2/21/17	Mon - Tue		
16. Board of Finance - Budget Reivew with Board of Ed	Board of Finance	TBD	Mon	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	02/16/17	Thurs	Public Hearing	
18. Board of Finance recommends Budget to Legislative Council <i>(Not later than March 14th, per Town Charter) (BOF Vote)</i>	Board of Finance	03/08/17	Thur	Finance Board	
19. Budget Proposals Published in Newspaper <i>(At least 5 days prior to Public Hearing per Town Charter)</i>	Finance Director	03/17/17	Fri	(Newspaper)	
LEGISLATIVE COUNCIL					
20. L.C. Education Sub-committee deliberations	Legislative Council	TBD		L.C. Sub-committee	
21. Legislative Council Public Budget Hearing for the Town <i>(Not later than last Wednesday in March, per Town Charter) (Will include BOF presentation to LC)</i>	Legislative Council	03/22/17	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	04/05/17	Wed	Legislative Council	
Schools Closed - Spring Recess		4/10/17 thru 4/14/17	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	04/14/17	Fri	(Newspaper)	
25. Town Budget Referendum <i>(4th Tuesday in April per Town Charter)</i>	Town Charter	04/25/17	Tue	Referendum Vote	
NOTE: Activities from 16. - 23. are subject to change at the discretion of the respective Board.				Approved by BOE 9/20/2016	
TBD = To Be Determined as they move along in the process		Based on latest Town Schedule			

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

Superintendent's Requested Operational Plan 2017-2018

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.

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.

Superintendent's Requested Operational Plan 2017-2018

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.

Superintendent's Requested Operational Plan 2017-2018

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."

Superintendent's Requested Operational Plan 2017-2018

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.

Superintendent's Requested Operational Plan 2017-2018

UNION CONTRACT EXPIRATIONS AND RATES

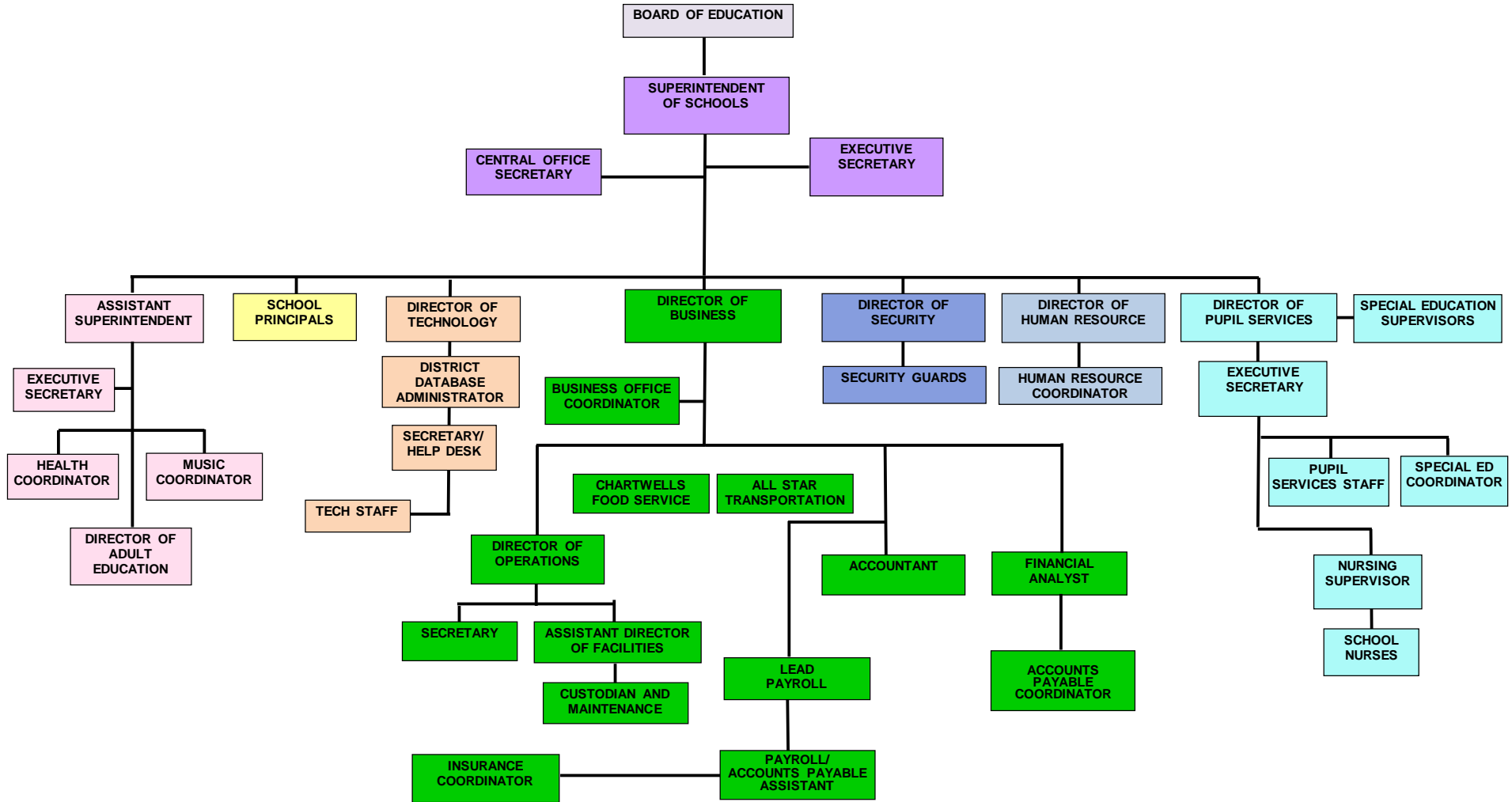
Contract Expirations and Percentages																	
	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Administrators								Mediated Settlement			Negotiated Settlement			Mediated Settlement			
							Wages	0.00%	2.00%	2.50%	1.50%	2.00%	1.75%	2.25%	2.25%	2.25%	2.25%
							Plan	PPO 25	PPO 25	Comp/Mix	Comp/Mix	Comp/Mix	Comp/Mix	n/a	n/a	n/a	n/a
				POE 15 Eliminated			Medical Premium Share	18.00%	20.00%	20.00%	20.00%	20 / 21 %	21 / 23 %	n/a	n/a	n/a	n/a
						HSA Premium Share				18.00%	19.00%	20.00%	21.00%	22.00%	23.00%	24.00%	
Custodians								Mediated Settlement			Negotiated Settlement						
							Wages	0.00%	2.00%	2.25%	2.00%	2.00%	2.50%	2.25%			
							Plan	PPO20	PPO20	PPO20	PPO25	PPO25	PPO30/40	PPO30/40	PPO30/40		
				POE 15 Eliminated			Medical Premium Share	16.00%	17.00%	17.00%	17.00%	18.00%	19.50%	21.50%	21.50%		
						HSA Premium Share	13.50%	13.00%	13.00%	13.00%	14.00%	14.00%	15.00%	15.00%			
Paraeducators								Mediated Settlement			Mediated Settlement			To Be Negotiated			
							Wages	2.00%	0.00%	2.25%	2.00%	2.00%	2.00%				
							Plan	PPO20	PPO25	PPO25	PPO25	PPO25	PPO30/40	PPO30/40			
							Medical Premium Share	15.00%	15.50%	16.00%	16.50%	17.00%	19.50%	21.50%			
				POE 15 Eliminated			HSA Premium Share	12.50%	12.00%	13.00%	13.50%	13.50%	14.00%	14/14.5%	14.5% as of 1/1/18		
						HSA Plan							Only plan available for NEW hires				
Secretaries								Mediated Settlement			Mediated Settlement						
							Wages	0.00%	2.00%	2.25%	2.00%	2.00%	2.00%	2.50%**	2.50%**	** .5% Equity Adj.	
							Plan	PPO20	PPO20	PPO20	PPO25	PPO25	PPO30/40	PPO30/40	PPO30/40	2nd & 3rd year	
				POE 15 Eliminated			Medical Premium Share	15.00%	16.00%	16.00%	16.00%	17.00%	19.50%	21.50%	21.50%		
						HSA Premium Share	12.50%	12.00%	12.00%	12.00%	13.00%	14.00%	15.00%	15.00%			
Nurses								Mediated, settled prior to Arbitration			Mediated, settled prior to Arbitration			To Be Negotiated			
							Wages	2.00%	0.00%	2.00%	2.00%	1.75% w/step	2.25%	2.25% w/step	w/step mvt, yr 1 & yr 3		
							Plan	PPO 10	PPO25	PPO25	PPO25	PPO25	PPO25	PPO 30/40			
				PPO 10 Eliminated			Medical Premium Share	12.50%	13.50%	14.50%	15.00%	16.50%	17.00%	18.00%			
						HSA Premium Share	10.50%	11.50%	12.00%	12.50%	13.00%	14.00%					
Teachers								Mediated Settlement			Arbitrated Settlement			Mediated Settlement - w/step movement			
							Wages	1.63%	2.70%	3.07%	1.00%	step mvt*	1.50%	1.79%	0.75%	0.50%	1.25%***
							Plan	POS	PPO20	PPO20	PPO30	PPO30	PPO30	PPO30/40	n/a	n/a	n/a
							Medical Premium Share	18.00%	19.00%	20.00%	21.00%	22.00%	23.00%	25.00%	n/a	n/a	n/a
				POE 15 & POS Eliminated			HSA Premium Share	13.00%	14.00%	15.00%	16.00%	18.00%	19.00%	19.00%	20.00%	21.00%	22.00%
						Dental							23.00%	23.00%	23.00%	23.00%	
							Only plan available for NEW hires						Only plan available for ALL staff				

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

*** Total with step movement year 1 = 3.08%, year 2 = 3.24% , year 3 = 3.02% and year 4 = 3.32%.

Superintendent's Requested Operational Plan 2017-2018

ORGANIZATIONAL CHART



Superintendent's Requested Operational Plan 2017-2018

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

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 2017-2018

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 2017-2018

Enrollment Projection Modification for 2017-18

Internal Central office enrollment projection for 2016-17 was 4,354 students, within Town schools. The districts actual October 1st in school enrollment for the current year is 4,385. This difference of 31 means the projection was lower than the actual population for the current year.

	Oct 1st		Oct 1st			
	Projected for Budget		Actual	Difference to		
<u>Grade</u>	<u>2016</u>		<u>2016</u>	<u>Projection used for Budget</u>		
K	239		226	-13	}	
1	263		260	-3		
2	231		252	21		
3	261		264	3		
<u>4</u>	<u>292</u>		<u>292</u>	0		
Total Elementary	1,286		1,294	8		
5	304		317	13	}	
<u>6</u>	<u>354</u>		<u>342</u>	-12		
Total Intermediate	658		659	1		
7	356		358	2		Increase over Projected
<u>8</u>	<u>394</u>		<u>392</u>	-2		
Total Middle	750		750	0		
9	409		426	17	}	
10	409		399	-10		
11	415		427	12		
<u>12</u>	<u>427</u>		<u>430</u>	3		
Total High	1,660		1,682	22		
Total In Schools	4,354		4,385	31		
<u>ENROLLMENT BY SCHOOL</u>						
Hawley	319		300	-19	}	
Sandy Hook	327		356	29		
Middle Gate	358		365	7		
<u>Head O' Meadow</u>	<u>282</u>		<u>273</u>	-9		
Total	1,286		1,294	8		Increase over Budgeted
Reed Intermediate	658		659	1	}	
Middle School	750		750	0		
High School	1,660		1,682	22		
Total In Schools	4,354		4,385	31		

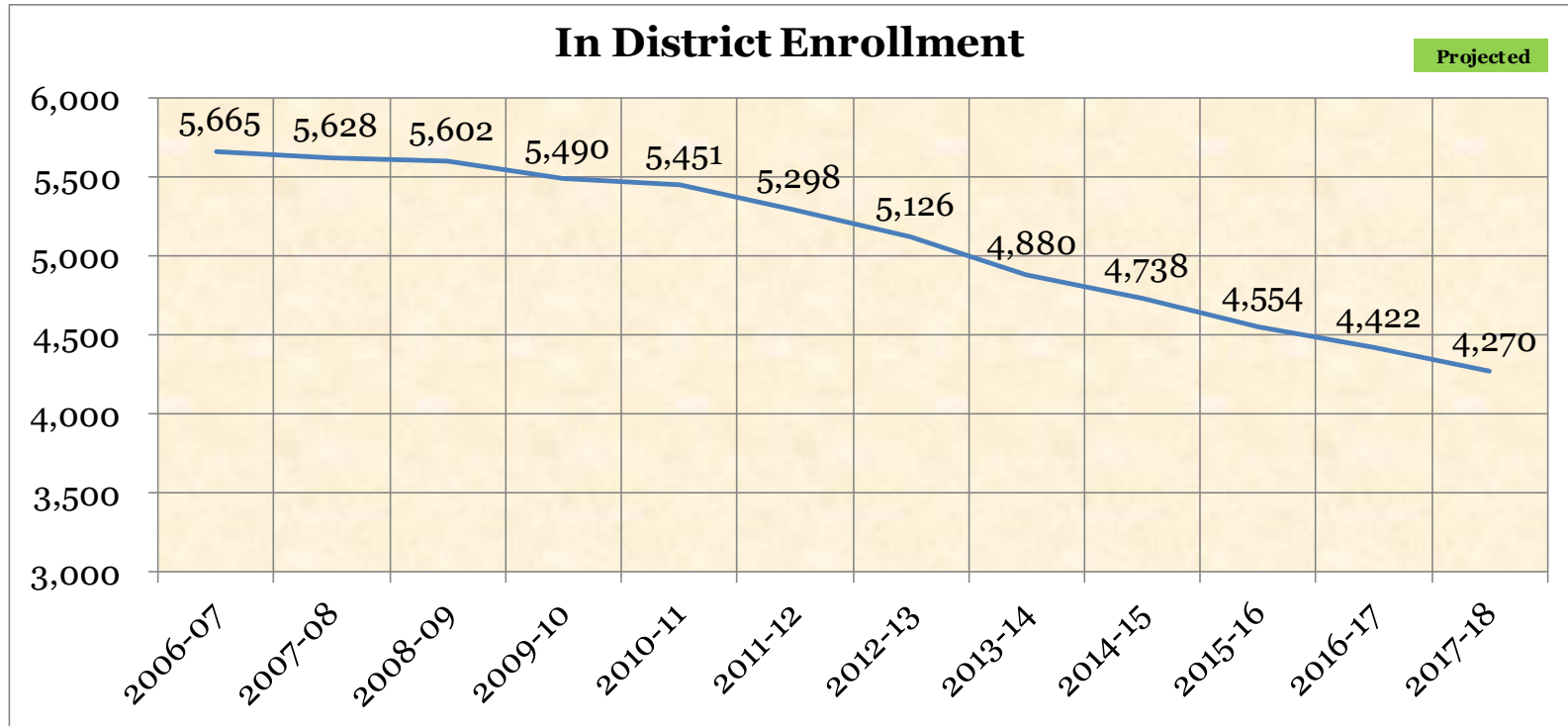
Superintendent's Requested Operational Plan 2017-2018

Considering this increase over projection, moving forward to Milone & MacBroom's 2017-18 projection, the administration was concerned that the current population would exceed their prior estimates. This fact would hinder the District's ability to reasonably predict class needs, including staff. Consequently, the district did an internal projection based on a five-year persistence factor for all grades and a three-year persistence factor on kindergarten. The resultant projection appears to more accurately reflect the current distribution.

The following schedule compares the October 1, 2016 Actual, the Milone & MacBroom Projected and the Internal Projection.

Actual 10/1/2016, M&M HIGH & Internal Projection for 2017-18										
	10/1/2016 Actual	2017-18 M&M	2017-18 Internal	Difference to M&M		10/1/2016 Actual	2017-18 M&M	2017-18 Internal	Difference to M&M	
HAWLEY						REED				
k	50	45	55	10		5	317	294	299	5
1	62	50	56	6		6	342	308	326	18
2	57	63	62	-1		Total	659	602	625	23
3	66	59	59	0						
4	65	71	68	-3						
Total	300	288	300	12						
SANDY HOOK						MIDDLE				
k	63	48	60	12		7	358	358	341	-17
1	69	60	65	5		8	392	364	357	-7
2	67	83	67	-16		Total	750	722	698	-24
3	88	67	69	2						
4	69	81	89	8						
Total	356	339	350	11						
MIDDLEGATE						HIGH				
k	71	60	70	10		9	426	402	387	-15
1	70	65	74	9		10	399	417	419	2
2	79	78	73	-5		11	427	419	400	-19
3	64	82	77	-5		12	430	417	432	15
4	81	69	62	-7		Total	1,682	1,655	1,638	-17
Total	365	354	356	2						
HEAD O'MEADOW						DISTRICT SUMMARY				
k	42	49	49	0		HAW	300	288	300	12
1	59	50	47	-3		SHS	356	339	350	11
2	49	47	60	13		MG	365	354	356	2
3	46	60	51	-9		HOM	273	254	253	-1
4	77	48	46	-2		REED	659	602	625	23
Total	273	254	253	-1		MIDDLE	750	722	698	-24
						HIGH	1,682	1,655	1,638	-17
ELEMENTARY SUMMARY						Total	4,385	4,214	4,220	6
k	226	202	234	32		Pre Kdg	37	50	50	0
1	260	225	242	17		Out of District	40	41	41	0
2	252	271	262	-9						
3	264	268	256	-12		Total	4,462	4,305	4,311	6
4	292	269	265	-4		Decline		157	151	-6
Total	1,294	1,235	1,259	24						

Superintendent's Requested Operational Plan 2017-2018
DISTRICT STUDENT ENROLLMENT



District enrollment detail on following page

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

Superintendent's Requested Operational Plan 2017-2018

DISTRICT STUDENT ENROLLMENT

NEWTOWN PUBLIC SCHOOLS
NEWTOWN, CONNECTICUT

ACTUAL ENROLLMENTS
2005-06 TO 2016-17

IN-DISTRICT STUDENT ENROLLMENT

----- ACTUAL - October 1st of each year -----

Projected*

<u>Grade</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>
Pre K	59	62	84	87	88	82	45	54	42	34	37	50
K-4	2,108	2,031	1,983	1,915	1,840	1,723	1,605	1,465	1,385	1,323	1,294	1,259
5 - 6	914	886	902	861	895	878	819	788	730	701	659	625
7 - 8	896	930	929	896	897	871	893	857	834	812	750	698
9 - 12	1,688	1,719	1,704	1,731	1,731	1,744	1,764	1,716	1,747	1,684	1,682	1,638
					**	**	**	**	**	**		
TOTAL	5,665	5,628	5,602	5,490	5,451	5,298	5,126	4,880	4,738	4,554	4,422	4,270
Growth	170	-37	-26	-112	-39	-153	-172	-246	-142	-184	-132	-152

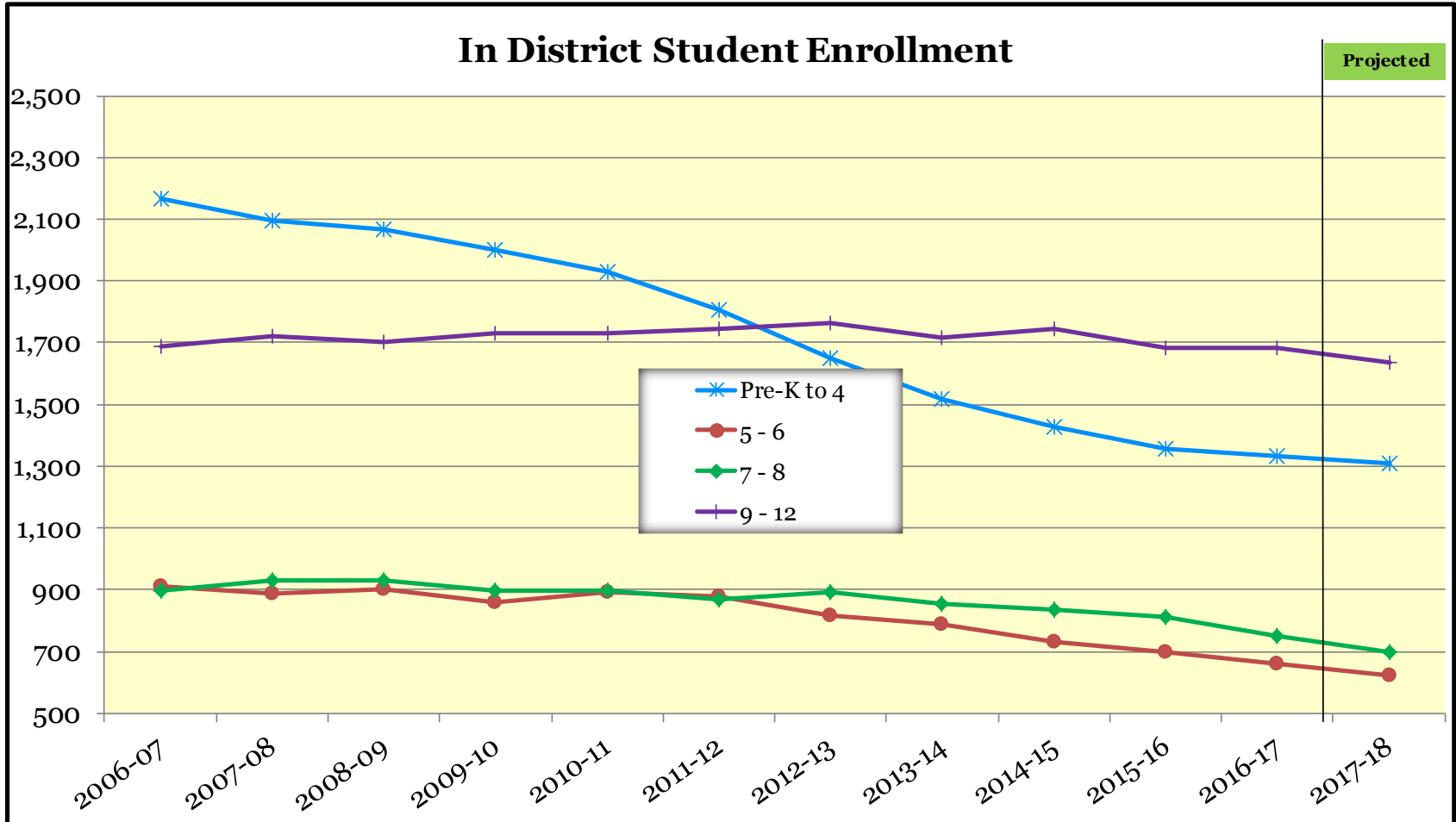
OUT-OF-DISTRICT TUITION STUDENTS **

Spec Ed	21	20	22	29	20	26	30	38	32	36	40	41
Vo/Ag	7	7	5	6	4	4	4	3	4	8	9	10
Magnet (K-5)	19	30	35	40	40	36	40	40	27	25	23	20
Total	47	57	62	75	64	66	74	81	63	69	72	71

* Projected enrollment based on Central Office 5 year persistence average (3 years for kindergarten) plus 4 STARR program students.

** Student attending Centers for the Arts part time are included in the grade 9-12 4 12 16 25 24 27 26 26
Grade 9 - 12 enrollment for 2009-10 through 2014-15 included 4 STARR program students, reducing to 2 students in 2015-16. This program was located at Reed Intermediate School.

Superintendent's Requested Operational Plan 2017-2018
DISTRICT STUDENT ENROLLMENT



Superintendent's Requested Operational Plan 2017-2018

REVENUES

The overwhelming majority of revenue sources for the Newtown Public Schools budget come from local taxation, which account for 93.1% of our budget. Of the remaining 6.9%, 6.82% of revenue comes from state aid through the equalized cost sharing (ECS), and non-public health grants formula. The district does not anticipate receiving any additional local aid grants this or next year.

The Education Cost Sharing (ECS) grant, approximately \$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 \$1.4 million. Additional revenue is provided for by gate receipts for athletic events, participation fees for interscholastic sports, student parking fees and fees for enrollment in the Nurtury child development program.

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

During the 1990s, the State of Connecticut consistently reduced the amount of State assistance to Newtown because of the town's higher wealth indicators in relation to other communities. State assistance declined by more than one million dollars during this period. However, several years ago the State of Connecticut modified the grant formula by reducing the cap for wealthier communities. As a result, Newtown's ECS grant increased by approximately \$300k. For the current year, modification to the formula provided Newtown with an additional \$322,147. The final state budget for this year eliminated the transportation grant which was to provide \$108,329. ECS for next year is estimated at this time to be the same as the current year.

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.

Superintendent's Requested Operational Plan 2017-2018

SUPERINTENDENT'S 2017-2018 REQUESTED OPERATIONAL PLAN for the NEWTOWN PUBLIC SCHOOLS
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REVENUE SUMMARY

<u>Local Taxes</u>	<u>2013-14</u> <u>Received</u>	<u>2014-15</u> <u>Received</u>	<u>2015-16</u> <u>Received</u>	<u>2016-17</u> <u>Budgeted</u>	<u>2017-18</u> <u>Proposed</u>	<u>\$ Change</u>	<u>% Change</u>
Property Tax	66,339,535	66,655,943	66,532,147	68,422,539	-5,207,469	#####	-107.61%
<u>State Grants</u>							
Equalized Cost Sharing Grant (ECS)	4,436,925	4,398,056	4,787,409	5,080,129	5,080,129	0	0.00%
Transportation Aid	106,387	108,170	99,207	0	0	0	0.00%
Health Services - Nonpublic	23,143	23,609	22,148	23,397	22,170	(1,227)	-5.24%
Total State Grants	4,566,455	4,529,835	4,908,764	5,103,526	5,102,299	-1,227	-0.02%
<u>Board of Education Fees & Charges -Services</u>							
Local Tuition*	16,439	44,000	29,775	30,800	30,800	0	0.00%
Pay for Participation in Sports	84,800	84,800	77,194	77,450	42,370	(35,080)	-45.29%
Parking Permits	20,000	20,000	20,000	20,000	20,000	0	0.00%
Child Development	8,000	8,000	8,000	8,000	8,000	0	0.00%
Miscellaneous Fees	10,075	2,726	12,066	2,750	4,000	1,250	45.45%
Total Board of Education Fees & Charges	139,314	159,526	147,035	139,000	105,170	-33,830	-24.34%
Total Funding Sources (Revenues)	71,045,304	71,345,304	71,587,946	73,665,065	0	-73,665,065	-100.00%

<u>Pay for Participation in Sports</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>
Fees depending on sport	100	100	100	100	80
	150	150	150	150	120
	200	200	200	200	160

Local Tuition Rate	12,800	16,000	16,900	17,600	17,600
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Will be determined upon budget approval

Superintendent's Requested Operational Plan 2017-2018

FUNCTION SUMMARY

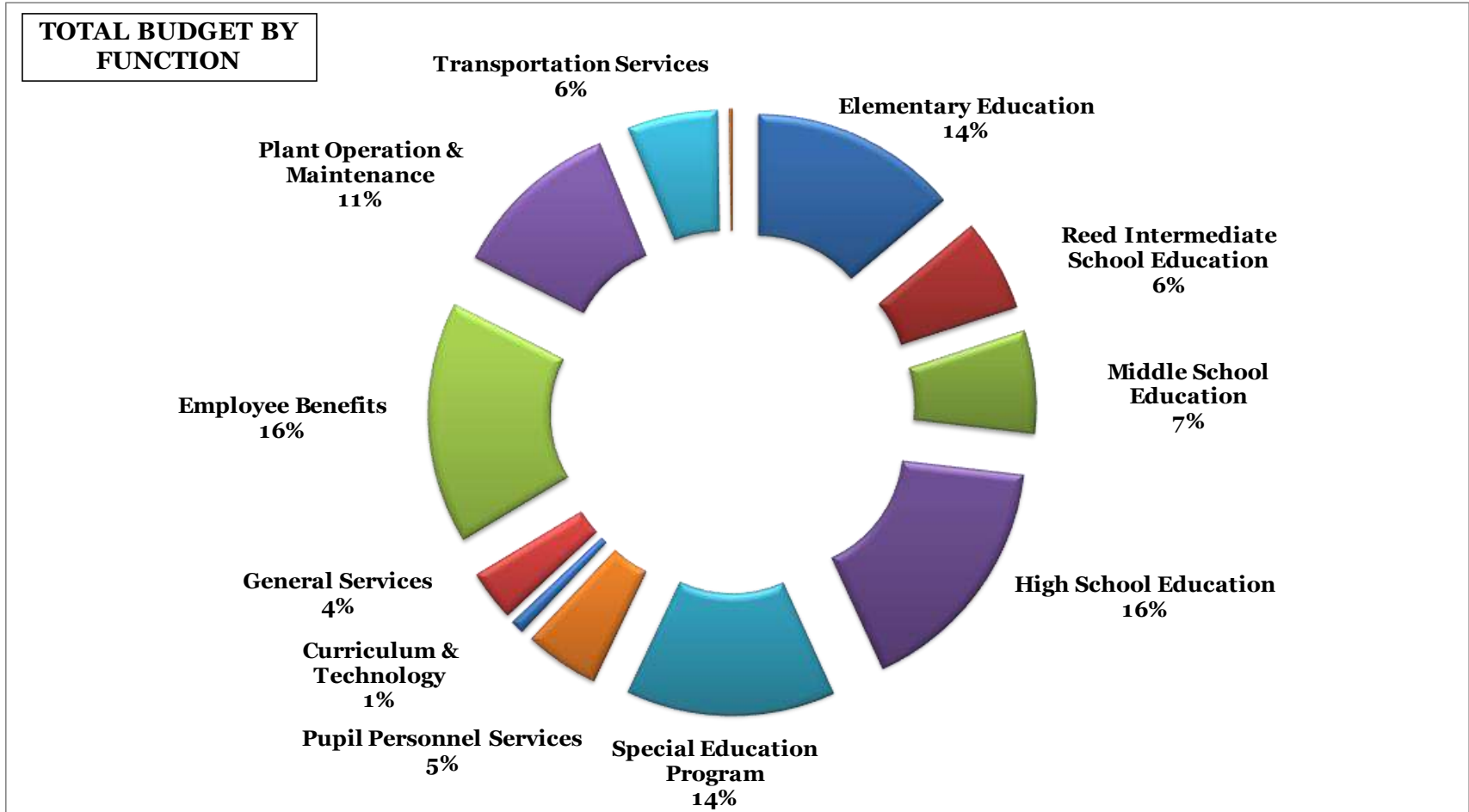
The "Function" describes the activity for which a service or material object is acquired. The functions of a school district are classified into five broad areas; Instruction, Support Services, Operation of Non-Instructional Services and Facilities Construction. They can be further classified into sub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

<i>Cost Centers</i>	<i>2014 - 15 Expended</i>	<i>2015 - 16 Expended</i>	<i>2016 - 17 Budgeted</i>	<i>2016 - 17 Current*</i>	<i>2017 - 18 Requested</i>	<i>\$ Change</i>	<i>% Change</i>
Elementary Education	10,068,469	9,986,920	9,974,458	9,962,939	10,155,704	192,765	1.93%
Reed Intermediate School Education	4,774,587	4,478,535	4,493,802	4,511,266	4,536,054	24,788	0.55%
Middle School Education	5,187,239	5,157,795	5,055,059	4,990,085	5,042,095	52,010	1.04%
High School Education	11,339,817	11,454,608	11,665,542	11,586,138	11,976,768	390,630	3.37%
Special Education Program	8,699,589	9,945,821	10,050,001	10,246,992	10,239,039	(7,953)	-0.08%
Pupil Personnel Services	3,331,959	3,380,604	3,681,827	3,622,174	3,652,812	30,638	0.85%
Curriculum	580,059	376,278	548,092	540,486	666,903	126,417	23.39%
Technology	1,223,359	1,392,891	1,437,515	1,440,022	1,501,947	61,925	4.30%
General Services	2,536,950	2,538,499	2,768,840	2,690,685	2,480,748	(209,937)	-7.80%
Employee Benefits	11,146,368	10,735,999	11,609,336	11,601,336	11,890,322	288,986	2.49%
Plant Operation & Maintenance	8,073,531	7,714,098	7,838,784	7,911,728	8,303,762	392,034	4.96%
Transportation Services	4,224,937	4,277,699	4,385,845	4,414,845	4,392,201	(22,644)	-0.51%
Continuing Education Program	145,531	145,666	155,964	146,369	158,401	12,032	8.22%
Total Requested Board Budget	71,332,395	71,585,413	73,665,065	73,665,065	74,996,756	1,331,691	1.81%
Transfer to non lapsing account	12,909	2,533					
Total Requested Funds	71,345,304	71,587,946	73,665,065	73,665,065	74,996,756	1,331,691	1.81%

2016 - 17 current budget does not reflect subsequent budget transfers after 12/31/16

Superintendent's Requested Operational Plan 2017-2018

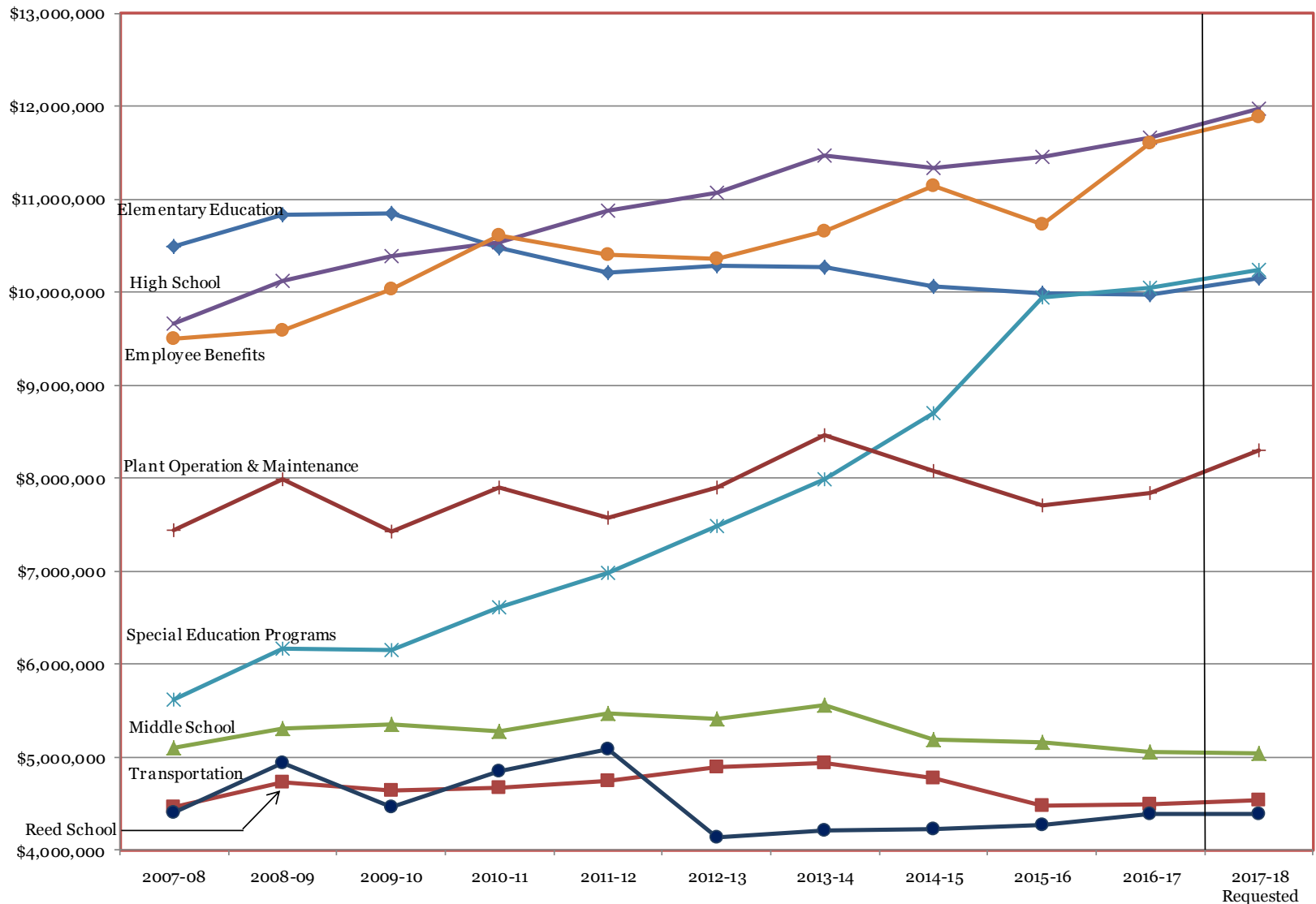
FUNCTION SUMMARY



Superintendent's Requested Operational Plan 2017-2018

FUNCTION SUMMARY

FUNCTIONS - Rate of Change Over the Years



Major functions represent 89% of BOE budget. Functions not included: Pupil Personnel, Curriculum, Technology, General Services, and Continuing Ed.

Superintendent's Requested Operational Plan 2017-2018

STAFFING - BY FUNCTION

SUPERINTENDENTS REQUESTED STAFFING for the NEWTOWN PUBLIC SCHOOLS													
<i>Cost Centers</i>	<i>2008-09 Staffing</i>	<i>2009-10 Staffing</i>	<i>2010-11 Staffing</i>	<i>2011-12 Staffing</i>	<i>2012-13 Staffing</i>	<i>2013-14 Staffing</i>	<i>2014-15 Staffing</i>	<i>2015-16 Staffing</i>	<i>2016-17 Budget</i>	<i>2016-17 Current</i>	<i>2017-18 Requested</i>	<i>Change</i>	
Elementary Education	185.62	180.69	169.45	154.75	153.53	152.61	148.88	148.05	143.10	144.27	142.27	(2.00)	
Reed Intermediate School Education	71.25	69.25	66.20	64.35	64.35	65.28	62.07	58.87	58.80	58.85	57.20	(1.65)	
Middle School Education	76.04	75.47	74.50	74.48	74.48	74.77	70.48	69.52	65.42	65.54	63.54	(2.00)	
High School Education	127.50	131.04	134.24	136.18	136.11	136.11	134.65	136.74	134.36	134.02	133.02	(1.00)	
Special Education Program	150.67	147.15	150.67	152.33	154.24	154.07	160.85	163.78	165.75	170.82	171.50	0.68	
Pupil Personnel Services	40.06	42.13	44.64	44.85	46.85	46.85	46.85	46.85	48.35	46.57	46.57	-	
Curriculum & Technology	7.00	8.00	7.00	7.00	7.00	7.00	8.00	8.00	8.00	8.00	8.00	-	
General Services	15.60	15.60	15.60	15.60	15.60	15.37	15.37	15.60	15.60	16.00	16.00	-	
Security	4.00	4.00	4.00	4.00	4.00	12.00	6.00	7.00	10.00	10.00	10.00	-	
Plant Operation & Maintenance	58.50	57.50	60.00	60.00	60.00	60.00	58.00	58.00	58.00	58.00	59.00	1.00	
Transportation Services	4.71	4.71	2.00	2.00	-	-	-	-	-	-	-	-	
Continuing Education Program	1.57	1.57	1.57	1.57	1.57	1.57	1.57	1.57	1.57	1.57	1.57	-	
Total Requested Budget	742.52	737.11	729.87	717.11	717.73	725.63	712.72	713.97	708.96	713.63	708.66	(4.97)	

Superintendent's Requested Operational Plan 2017-2018

CHANGES TO STAFFING

2017-18 Reductions to Staff

Certified Positions

<u>Location</u>	<u>Position</u>	<u>F.T.E</u>	<u>Salary</u>
Sandy Hook School	Classroom Teachers	-2.00	(\$113,986)
Head O'Meadow	Classroom Teachers	-1.00	(\$56,993)
Reed Intermediate	Classroom Teachers	-2.00	(\$113,986)
Middle School	Classroom Teachers	-2.00	(\$113,986)
High School	Classroom Teachers	-1.00	(\$56,993)

Non-Certified Positions

<u>Location</u>	<u>Position</u>	<u>F.T.E</u>	<u>Salary</u>
High School	Custodian (late start date)		(\$24,949)
Central Office	Secretary	-0.40	(\$14,354)

<i>Certified Reductions</i>	-8.00	(\$455,944)	<i>Non-Certified Reductions</i>	-0.40	(\$39,303)
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2017-18 Additions to Staff

Certified Positions

<u>Location</u>	<u>Position</u>	<u>F.T.E</u>	<u>Salary</u>
District	World Language	0.50	\$27,451
Hawley School	Early Intervention (increase in hours)	0.30	\$17,735
Asst. Superintendent	Math - Stipend	0.10	\$9,500
Asst. Superintendent	Social Studies - Stipend	0.10	\$9,500

Non-Certified Positions

<u>Location</u>	<u>Position</u>	<u>F.T.E</u>	<u>Salary</u>
Sandy Hook	Custodian	1.00	\$49,899
Reed Intermediate	Para (additional hours)	0.35	\$6,679
Middle School	Assistant Baseball Coach		\$2,342
Middle School	Assistant Softball Coach		\$2,342
High School	JV Volleyball Coach		\$3,860
Special Education	Job Coach	0.68	\$15,984
Central Office	Supervisor	0.40	\$13,492

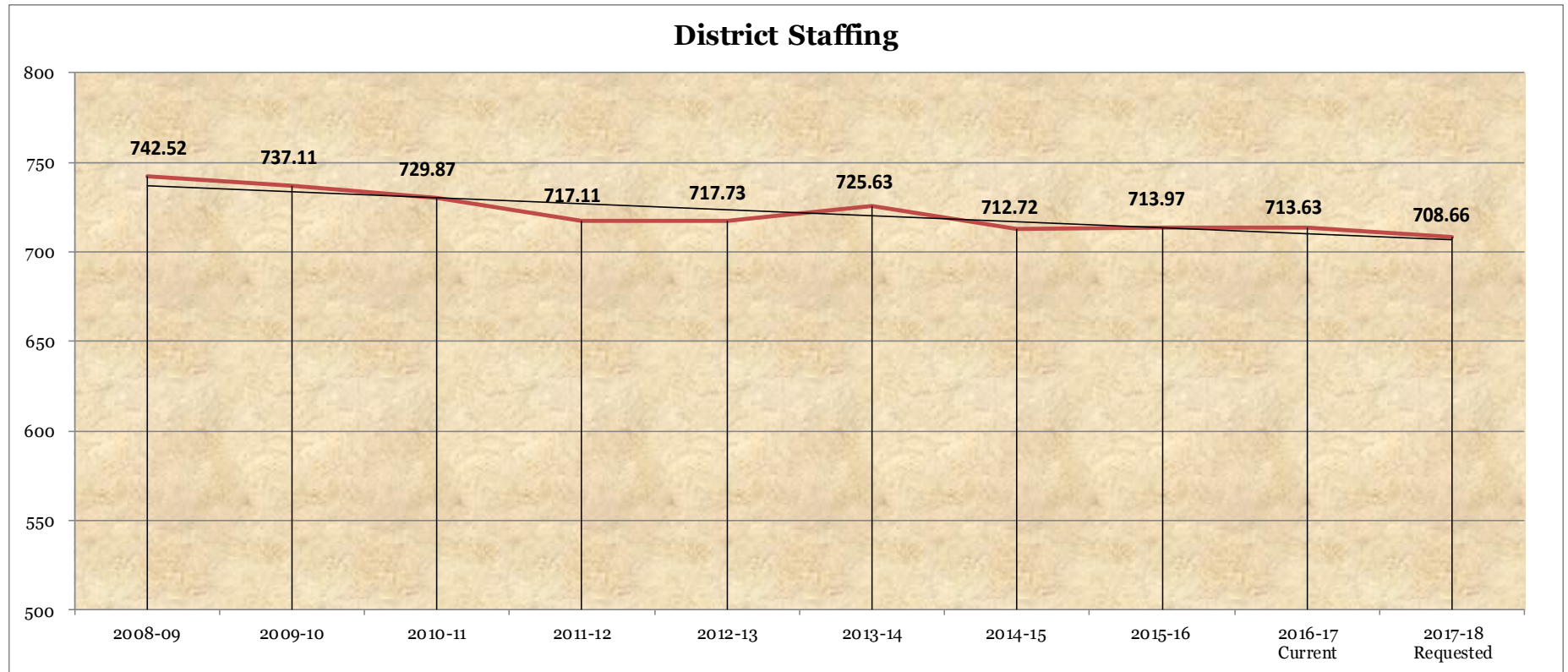
<i>Certified Additions</i>	1.00	\$64,186	<i>Non-Certified Additions</i>	2.43	\$94,598
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<i>Total Additions/Reduction</i>	-7.00	(\$391,758)	<i>Total Additions/Reduction</i>	2.03	\$55,295
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<i>Net BOE Changes in Staff</i>	-4.97	(\$336,463)
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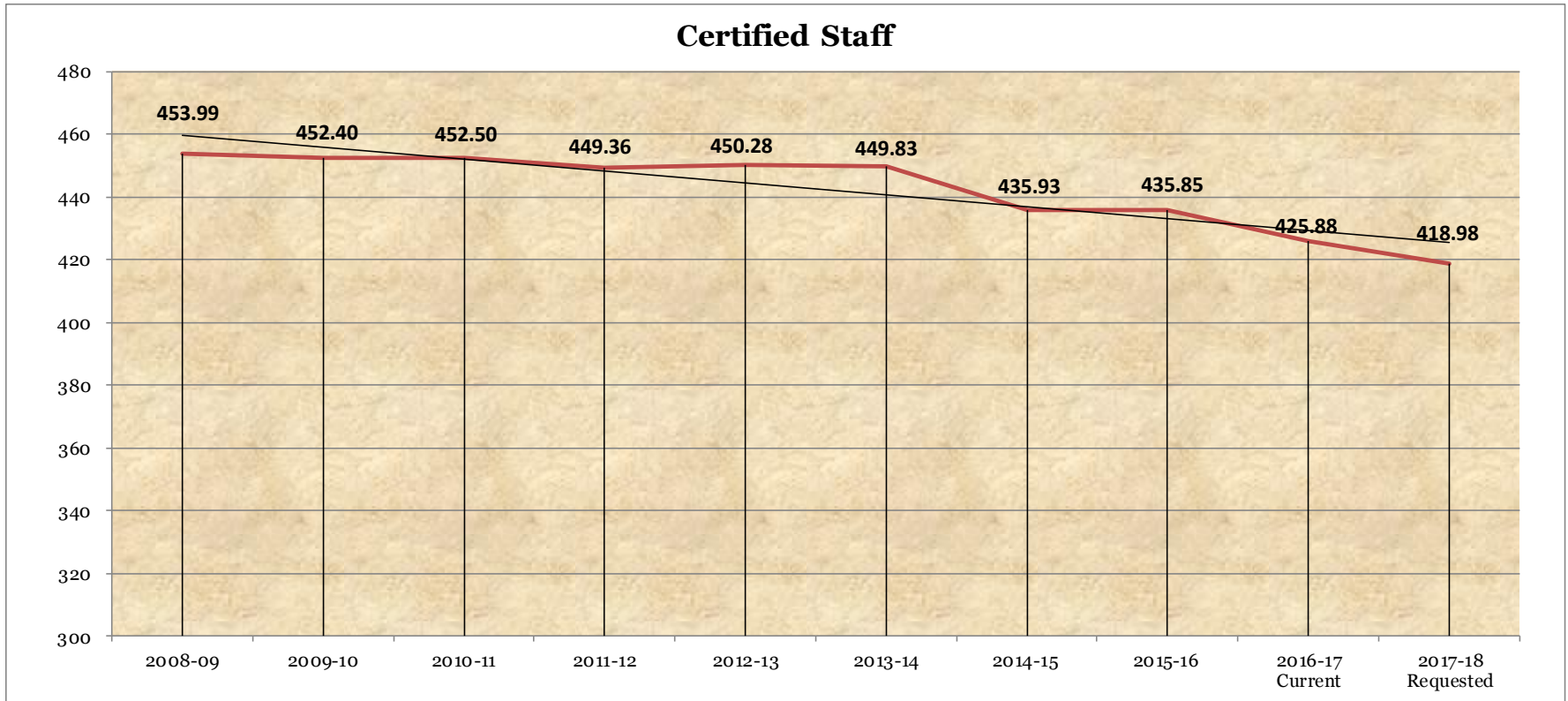
Superintendent's Requested Operational Plan 2017-2018

CHANGES TO STAFFING



Superintendent's Requested Operational Plan 2017-2018

CHANGES TO STAFFING



Superintendent's Requested Operational Plan 2017-2018

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 changed to a medical benefits program through an ASO (administrative service only) self-funded plan with Anthem of Connecticut in combination with the Town. This combined program benefits the Town and BOE overall. The administrator, teacher, secretary, educational assistants and custodian contracts provided for a PPO and HSA plan. The account also includes tuition reimbursement for teachers.

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

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

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

411 UTILITY SERVICES: Includes expenditures for water and sewage.

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

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

450 BUILDING & SITE MAINTENANCE PROJECTS: Also referred to as Building & Site Maintenance Improvements, represents funds required for repair or replacement of major building systems. These expenses are sometimes referred to as capital improvements because they are more costly and predictable than routine repairs. These projects are essential for the proper operation, maintenance, safety, longevity and well being of the schools' occupants and facilities. Projects that exceed \$285,326 (.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 2017-2018

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 62.4% of the total budget. Salaries and benefits combined equal 78.2% of the total budget;
- Teachers union, for 2017-18 they will have a general wage increase of .75% with step movement;
- Administration will receive a 2.25% wage increase for the upcoming year;
- Custodians and Educational Personnel will receive a 2.50% increase for the upcoming year;
- Paraeducators will receive .30 cents;
- Nurses are yet to be determined.
- The total net change in salaries after staff reduction is \$821,297 or 1.79%.

- **Employee Benefits**

- Medical coverage is expected to increase by \$173,714 or 2% due to experience.
- Pension increased by \$120,040 due to reducing the discount rate from 7.5% to 7% and to cover the defined contribution plan.
- FICA & worker's comp have increased by \$40,745 and are driven by rates of salary.

- **Purchased Property Services**

- This area is expected to increase by \$128,588.
- The major driver of this increase is in building & site maintenance projects with an increase of \$130,500;
- All other account total -\$1,912.

- **Supplies**

- Supplies have increased by \$135,720.
 - The major driver in this area is energy. The current year includes an energy credit awarded for the Sandy Hook School for the usage of LEED (gold rating) energy efficient operational equipment.
 - Textbooks have increased by \$14,492;
 - Other supplies have decreased by -\$50,572

Superintendent's Requested Operational Plan 2017-2018

OBJECT SUMMARY

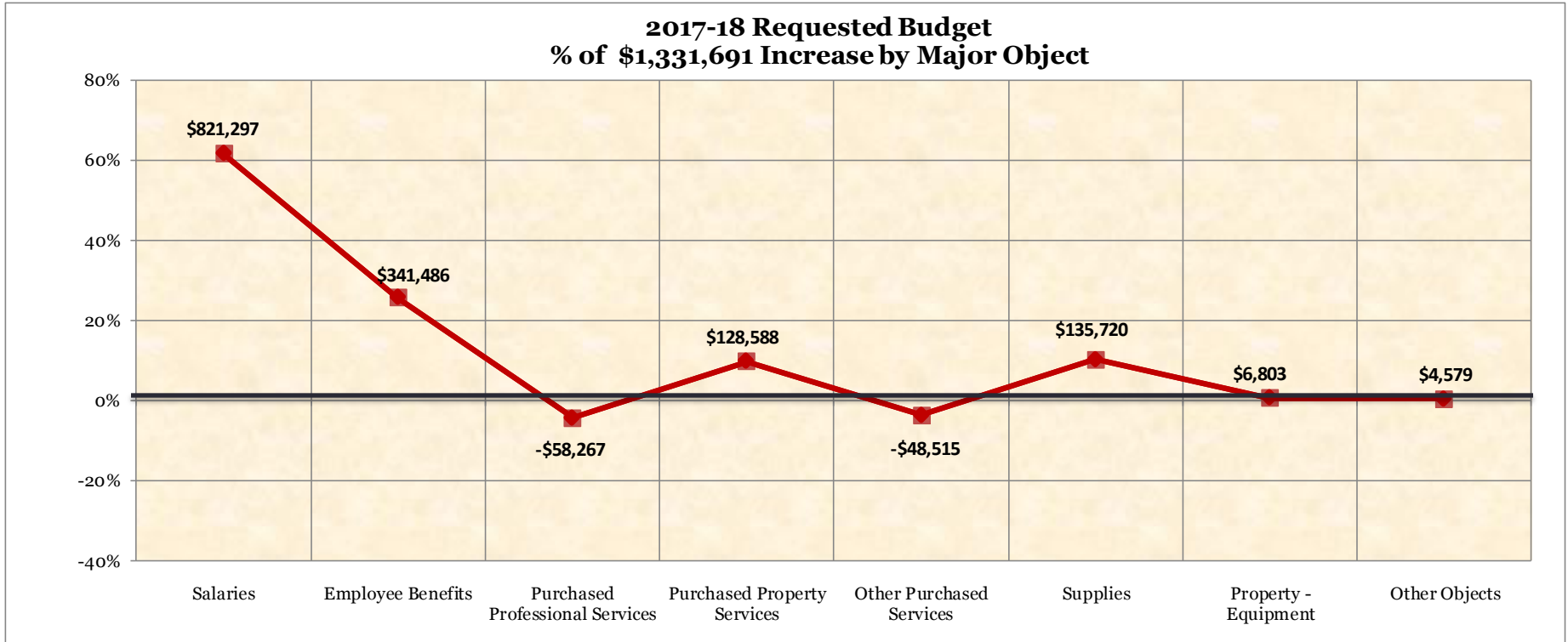
This classification is used to describe the service or commodity obtained as a result of a specific expenditure. The eight major object categories are further subdivided for additional detail and control.

<i>Major Objects</i>	<i>2014 - 15 Expended</i>	<i>2015 - 16 Expended</i>	<i>2016 - 17 Budgeted</i>	<i>2016 - 17 Current*</i>	<i>2017 - 18 Requested</i>	<i>\$ Change</i>	<i>% Change</i>
100 Salaries	44,815,249	44,955,721	46,048,050	45,993,050	46,814,347	821,297	1.79%
200 Employee Benefits	11,114,368	10,643,499	11,516,836	11,516,836	11,858,322	341,486	2.97%
300 Purchased Professional Services	907,519	993,988	861,317	861,317	803,050	(58,267)	-6.76%
400 Purchased Property Services	2,148,955	1,866,180	2,086,253	2,064,961	2,193,549	128,588	6.23%
500 Other Purchased Services	7,314,702	8,556,307	8,620,624	8,731,766	8,683,251	(48,515)	-0.56%
600 Supplies	4,431,039	3,788,596	3,751,068	3,716,218	3,851,938	135,720	3.65%
700 Property - Equipment	534,227	720,520	715,626	715,626	722,429	6,803	0.95%
800 Other Objects	66,336	60,602	65,291	65,291	69,870	4,579	7.01%
Total Requested Board Budget	71,332,395	71,585,413	73,665,065	73,665,065	74,996,756	1,331,691	1.81%
900 <i>Transfer to non lapsing account</i>	12,909	2,533					
Total Requested Funds	71,345,304	71,587,946	73,665,065	73,665,065	74,996,756	1,331,691	1.81%

2016 - 17 current budget does not reflect subsequent budget transfers after 12/31/16

Superintendent's Requested Operational Plan 2017-2018

OBJECT SUMMARY



<u>Salaries</u>	<u>\$821,297</u>
Certified	\$568,289
Non-Certified	\$253,008

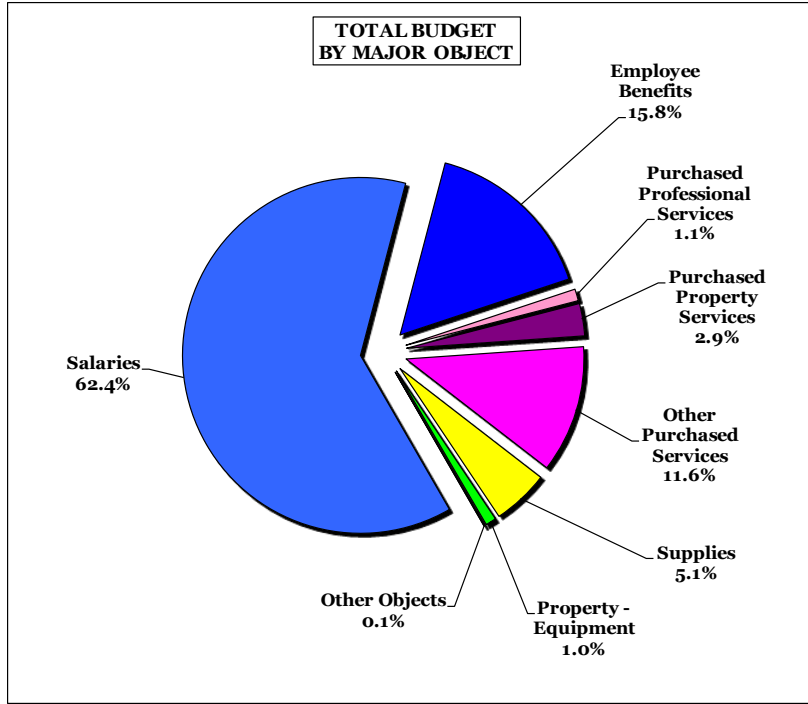
<u>Employee Benefits</u>	<u>\$341,486</u>
Medical	\$173,714
Pensions	\$120,040
FICA & Medicare	\$40,745
Workers Compensation	\$7,984
Premiums & Fees	-\$997

<u>Purchased Property Services</u>	<u>\$128,588</u>
Building & Site Maintenance Projects	\$130,500
Building Contracted Services	\$7,600
Utility Services - Water & Sewer	\$2,464
Rentals - Building & Equipment	-\$2,177
Repair & Maintenance Services	-\$9,799

<u>Supplies</u>	<u>\$135,720</u>
Energy	\$171,800
Textbooks	\$14,492
Plant Supplies	\$0
Supplies	-\$50,572

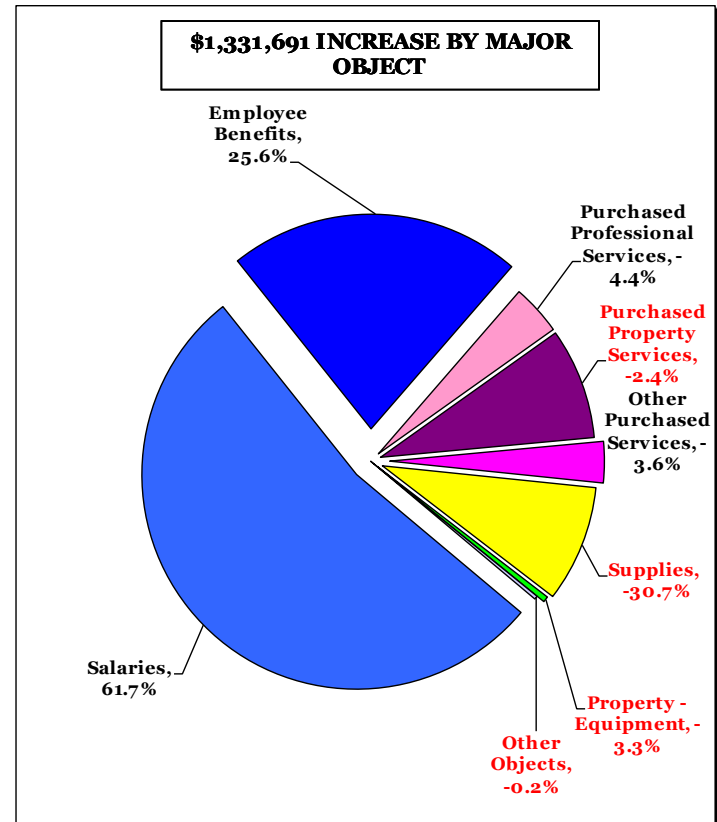
Superintendent's Requested Operational Plan 2017-2018

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 requested increase.



Superintendent's Requested Operational Plan 2017-2018

OBJECT DETAIL

		<i>2014 - 15</i>	<i>2015 - 16</i>	<i>2016 - 17</i>	<i>2016 - 17</i>	<i>2017 - 18</i>	<i>\$ Change</i>	<i>% Change</i>
		<i>Expended</i>	<i>Expended</i>	<i>Budgeted</i>	<i>Current*</i>	<i>Requested</i>		
<i>SALARY EXPENSES</i>								
111	Certified Salaries	34,952,882	34,876,815	35,423,564	35,083,556	35,651,845	568,289	1.62%
112	Non-certified Salaries	9,862,368	10,078,907	10,624,486	10,909,494	11,162,502	253,008	2.32%
	Total Salaries	44,815,249	44,955,721	46,048,050	45,993,050	46,814,347	821,297	1.79%
200	Employee Benefits	11,114,368	10,643,499	11,516,836	11,516,836	11,858,322	341,486	2.97%
	Total Salaries & Benefits	55,929,618	55,599,220	57,564,886	57,509,886	58,672,669	1,162,783	2.02%
<i>NON-SALARY EXPENSES</i>								
300	Professional Services	744,428	870,115	647,822	647,822	562,901	(84,921)	-13.11%
322	Professional Educational Services	163,091	123,873	213,495	213,495	240,149	26,654	12.48%
410	Building Contracted Services	645,531	612,204	714,500	714,500	722,100	7,600	1.06%
411	Utility Services - Water & Sewer	109,859	131,078	125,000	125,000	127,464	2,464	1.97%
430	Repair & Maintenance Services	781,881	627,012	752,361	752,361	742,562	(9,799)	-1.30%
441	Rentals - Building & Equipment	297,181	297,461	302,392	281,100	278,923	(2,177)	-0.77%
450	Building & Site Maintenance Projects	314,503	198,425	192,000	192,000	322,500	130,500	67.97%
500	Contracted Services	412,606	463,370	463,861	520,003	588,522	68,519	13.18%
510	Transportation Services	3,839,746	4,005,405	4,193,260	4,222,260	4,210,081	(12,179)	-0.29%
520	Insurance - Property & Liability	325,587	351,478	368,060	382,060	399,012	16,952	4.44%
530	Communications	122,190	125,067	140,705	156,705	155,694	(1,011)	-0.65%
550	Printing Services	35,776	31,424	36,627	36,627	35,293	(1,334)	-3.64%
560	Tuition - Out of District	2,358,090	3,340,004	3,191,564	3,191,564	3,046,252	(145,312)	-4.55%
580	Student Travel & Staff Mileage	220,707	239,559	226,547	222,547	248,397	25,850	11.62%
611	Supplies	1,059,231	846,050	1,049,788	1,014,938	964,366	(50,572)	-4.98%
613	Plant Supplies	379,403	288,981	411,000	411,000	411,000	0	0.00%
620	Energy	2,735,388	2,529,769	2,112,815	2,112,815	2,284,615	171,800	8.13%
641	Textbooks	257,017	123,796	177,465	177,465	191,957	14,492	8.17%
734	Property & Equipment	534,227	720,520	715,626	715,626	722,429	6,803	0.95%
810	Memberships	66,336	60,602	65,291	65,291	69,870	4,579	7.01%
	Total Non-Salary Expenses	15,402,778	15,986,193	16,100,179	16,155,179	16,324,087	168,908	1.05%
	Total Requested Board Budget	71,332,395	71,585,413	73,665,065	73,665,065	74,996,756	1,331,691	1.81%
900	Transfer to non lapsing account	12,909	2,533					
	Total Requested Funds	71,345,304	71,587,946	73,665,065	73,665,065	74,996,756	1,331,691	1.81%

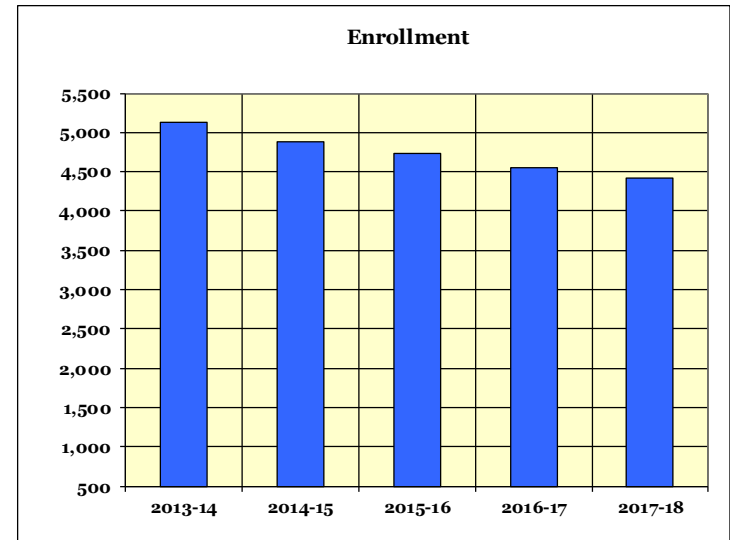
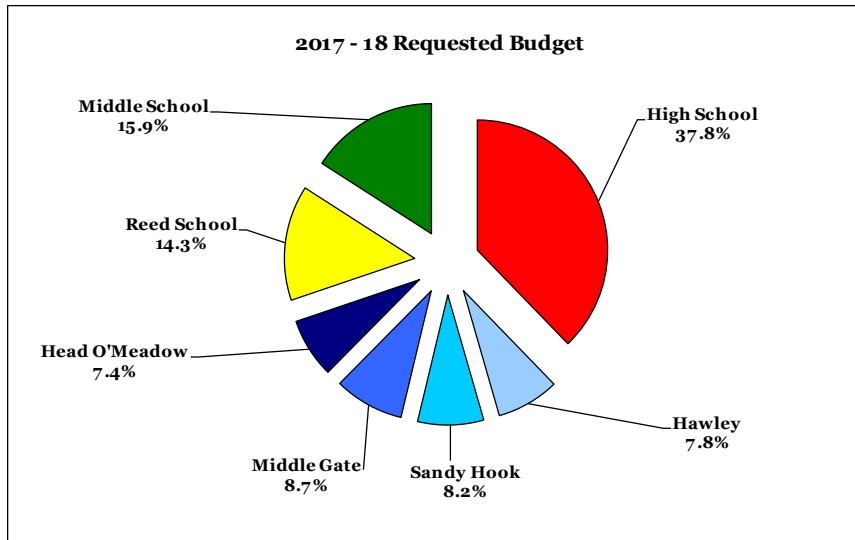
2016 - 17 current budget does not reflect subsequent budget transfers after 12/31/16

Superintendent's Requested Operational Plan 2017-2018

REGULAR INSTRUCTION – ALL SCHOOLS

ELEMENTARY, INTERMEDIATE, MIDDLE & HIGH SCHOOL SUMMARY

<i>Major Objects</i>	<i>2014 - 15 Expended</i>	<i>2015 - 16 Expended</i>	<i>2016 - 17 Budgeted</i>	<i>2016 - 17 Current</i>	<i>2017 - 18 Requested</i>	<i>\$ Change</i>	<i>% Change</i>
100 Salaries	29,667,238	29,475,120	29,430,396	29,276,810	29,875,942	599,132	2.05%
300 Purchased Professional Services	45,938	38,389	56,640	56,640	55,190	(1,450)	-2.56%
400 Purchased Property Services	243,012	242,309	260,958	261,917	265,198	3,281	1.25%
500 Other Purchased Services	490,578	563,181	556,855	601,899	671,572	69,673	11.58%
600 Supplies	892,513	714,147	854,699	823,849	802,960	(20,889)	-2.54%
700 Property - Equipment	11,327	20,040	5,249	5,249	13,984	8,735	166.41%
800 Other Objects	19,506	24,673	24,064	24,064	25,775	1,711	7.11%
Total	31,370,111	31,077,858	31,188,861	31,050,428	31,710,621	660,193	2.13%



Superintendent's Requested Operational Plan 2017-2018

STAFFING - REGULAR INSTRUCTION ALL SCHOOLS

SUPERINTENDENTS REQUESTED STAFFING for the NEWTOWN PUBLIC SCHOOLS														
<i>Classification</i>		<i>2008-09 Staffing</i>	<i>2009-10 Staffing</i>	<i>2010-11 Staffing</i>	<i>2011-12 Staffing</i>	<i>2012-13 Staffing</i>	<i>2013-14 Staffing</i>	<i>2014-15 Staffing</i>	<i>2015-16 Staffing</i>	<i>2016-17 Budget</i>	<i>2016-17 Current</i>	<i>2017-18 Requested</i>	<i>Change</i>	
111	Principals	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	-	
111	Lead Teachers	2.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	-	
111	Teachers	341.89	339.84	336.19	335.01	334.44	335.13	321.48	315.35	303.87	303.93	295.93	(8.00)	
111	Specialists	20.20	20.05	20.05	20.05	19.30	19.30	17.55	20.00	20.00	19.25	20.25	1.00	
112	Clerical/Secretarial	27.48	26.63	26.63	26.63	26.63	26.04	25.85	26.85	26.85	27.63	27.63	-	
112	Paraeducators	53.70	52.21	42.66	29.21	29.24	29.44	32.34	32.11	32.11	33.00	33.35	0.35	
112	School To Career Coordinator	0.86	0.86	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
112	Athletic Trainer	Contracted	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
112	Job Coach	1.28	0.86	0.86	0.86	0.86	0.86	0.86	0.86	0.86	0.86	0.86	-	
	Total	460.41	456.45	444.39	429.76	428.47	428.77	416.08	413.17	401.69	402.67	396.02	(6.65)	

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 and it was donated to the town by Cornelius B. Taylor in the 1920's. The remains of the old fair race track can still be seen in the woods to the north of this field.

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 new Sandy Hook School will be ready to open its doors for the start of the 2016-17 school year. This is a multi-level school located on 15.68 acres. This new state of the art facility is on track to achieve 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. There is also structural and electrical infrastructure in place for the future use of solar panels.

An above ground rain-water harvesting cistern will collect roof water and feed it through the bio-swale rain garden along the front face of the building as a filtering mechanism prior to distribution to adjacent wetlands.

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

NEWTOWN ELEMENTARY SCHOOLS - COMBINED

Elementary School Budget Considerations 2017-2018

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. This document represents common points of pride as well as challenges facing all Newtown elementary schools.



Points of Pride

Our Foreign Language in the Elementary School (FLES) program continues in kindergarten and moved into grade 1 across the district in 2016-17. The FLES teacher visits classrooms for 30 minutes per week, and classroom teachers partner with her to encourage student participation and enthusiasm during each lesson. The primary goal of the FLES program is effective, communicative proficiency in Spanish. Spanish is taught in context through the use of songs, games, books, and activities. The Spanish curriculum connects to and expands on topics taught in other disciplines such as Language Arts, Math, Social Studies, Music and Art; supporting the Common Core Standards in those areas.

During the 2015-16 school year, we introduced personalized learning. This year, we are moving our research and learning into action. Personalized learning at its core, incorporates student voice and choice in learning through goal-setting, progress monitoring, and student accountability. We continue to provide differentiated instruction to best meet the needs of our students as this moves best practices to the next level. We will continue to provide staff needed professional development, materials and supplies as personalized learning moves into teachers' goal-setting, PLC conversations and daily practice.

The social-emotional well-being of students remains our top priority. All K-4 classroom teachers continue to conduct weekly lessons using the Second Step curriculum. Elementary counselors support teachers with Tier 1 behavioral interventions and assist students with Tier II behavioral interventions. This is all being done through our Safe School Climate Committee. Work done, in cooperation with UCONN, has created SRBI protocols that will become uniform throughout the District. The District is also preparing to store this student information in a database known as Alpine.

Elementary principals were well-received at the National Association of Elementary School Principals conference in Maryland in July as they presented on improving teaching and learning through positive school climate and culture. We continue to believe in challenging our own learning and continually look for ways to grow. In addition to reading various articles, books, and publications, there was a Newtown presence at the PBIS Leadership Forum in Chicago in October and the ASCD Conference for Leadership in November. While administrators have participated in and hosted district Instructional Rounds for a while, some have created opportunities for internal "Rounds" within their own buildings during which time peer observations are done. Always looking for ways to move forward, elementary principals plan to tie in classroom visits as part of their agenda during monthly principal meetings.

Sandy Hook Elementary School opened its doors during the summer of 2016. Administrators engaged in new learning there in August, and teachers across the district will meet at Sandy Hook School for professional development on planned early dismissal days and delayed openings throughout the 2016-2017 school year. Grade level PLCs will focus on student voice and choice, under the guidance of our Language Arts Consultants and Math Specialists, as we continue to personalize learning for students in our K-4 schools.

Superintendent's Requested Operational Plan 2017-2018

Hawley and Middle Gate are piloting new programs to service students with behavioral needs and challenges. Administration is working very closely with the Director of Pupil Services on these programs. The programs have had access to behavioral specialists and some specialized staff training that positively impacts this population. We are currently in the development stage but there may be a future need for additional funding to support professional development, training, resources and/or staffing.

The four elementary school principals are formally mentoring aspiring leaders, for the 2016-17 school year, in partnership with Central Connecticut State University as part of the district's Aspiring Administrators' Program. Aspirants are being provided opportunities and experiences at the building level where they participate in problems and issues encountered in school leadership. Each aspirant is working from an action plan that details the necessary performance areas including evaluation of existing programs, providing professional development, observation and shadowing, and site management to name a few.

Challenges and Budget Considerations

Elementary school counselors continue to be an integral and critical part of our schools in addressing the vulnerabilities of our students and school communities. They play a key role in developing resiliency in our students and 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 key members of our SRBI teams, working in collaboration with teachers. School counselors provide crisis prevention, intervention and management. As many of our teachers focus on awareness of a growth mindset to build resiliency in our students, our counselors are there to reinforce these efforts. They communicate regularly with parents through phone calls, emails, parent meetings and parent forums. We encourage the Board of Education to maintain the current level of support our school counselors provide as the need in our buildings is increasing, not going away.

Safety and security is always at the forefront in our buildings. As educators, we know the impact this has on student learning. The town has provided an armed guard from 8:00-4:00 and the district, an unarmed guard from 10:00-5:00, providing coverage during arrival and dismissal, lunch and recess, and building funded after school programs. We are asking that the district maintain this level of coverage and support the fees associated with our security measures (RAPTOR, camera licenses, etc.).

During the 2016-17 school year, we continued to increase the integration of technology into teaching and learning. There has been ongoing professional development and training on the use of technology including but not limited to the SMARTBoard, ipads, Chromebooks, Google Classroom and Docs, and utilizing various websites and Apps. We would like to increase the number of Chromebooks in our schools and currently experience challenges as we strive to meet the requirements of PA 16-189 (Student Data Privacy). In addition, we have moved to a managed print service contract, but would benefit from a color copier being included in this plan.

We appreciate the support provided by including Summer Leadership time (1 day, 4 hours, 10 staff members per school) within the budget building process and would like the district to consider increasing building-based professional development time, particularly in the beginning of the school year. We value the early release and delayed opening times which are built into the district calendar. This additional time would allow us to further support personalized learning and better meet the professional development/growth needs across the district.

The complexities and demands of running an elementary school combined with the ongoing State mandates continue to increase. We would like to continue the discussion of transitioning the position of Lead Teacher to Assistant Principal or aligning the position more with Department Chairs.

Superintendent's Requested Operational Plan 2017-2018

PROGRAM DESCRIPTION

CLASSROOM

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

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

ART

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

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

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

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

EARLY INTERVENTION

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

Superintendent's Requested Operational Plan 2017-2018

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 2017-2018

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

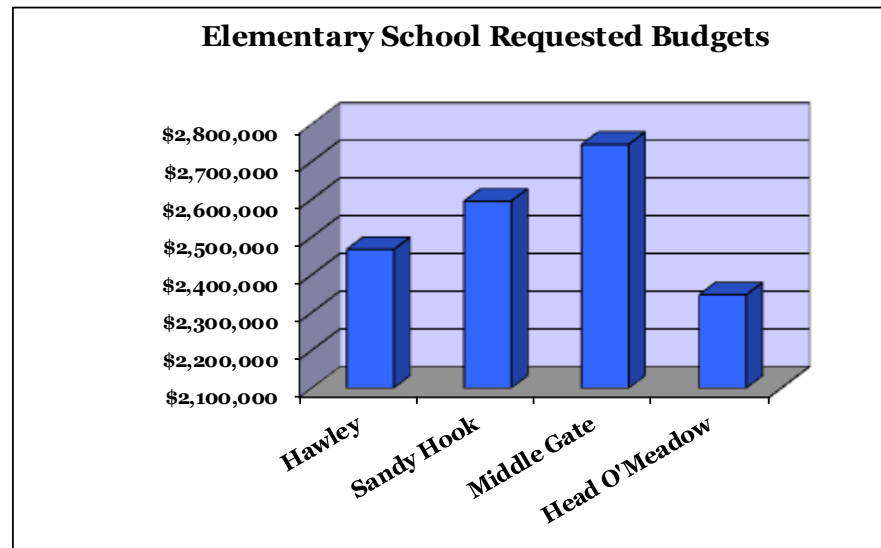
The district will provide the technology necessary for staff to access, communicate, and manage school-related data.

Superintendent's Requested Operational Plan 2017-2018

REGULAR INSTRUCTION - COMBINED

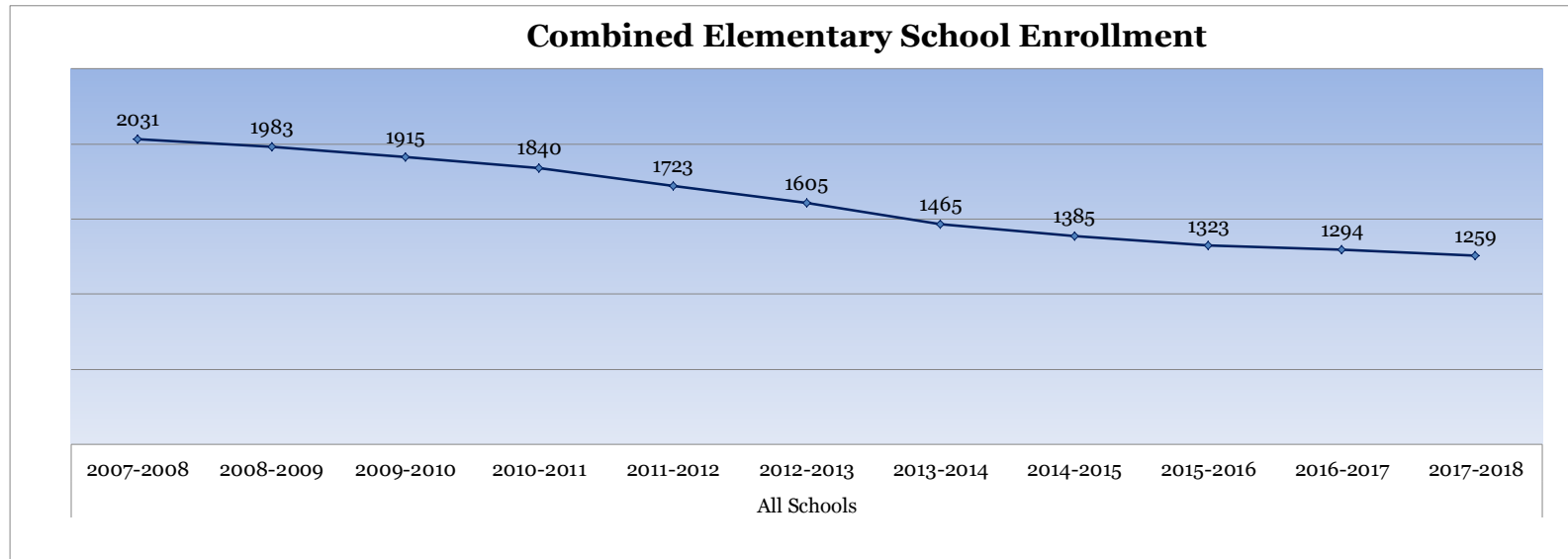
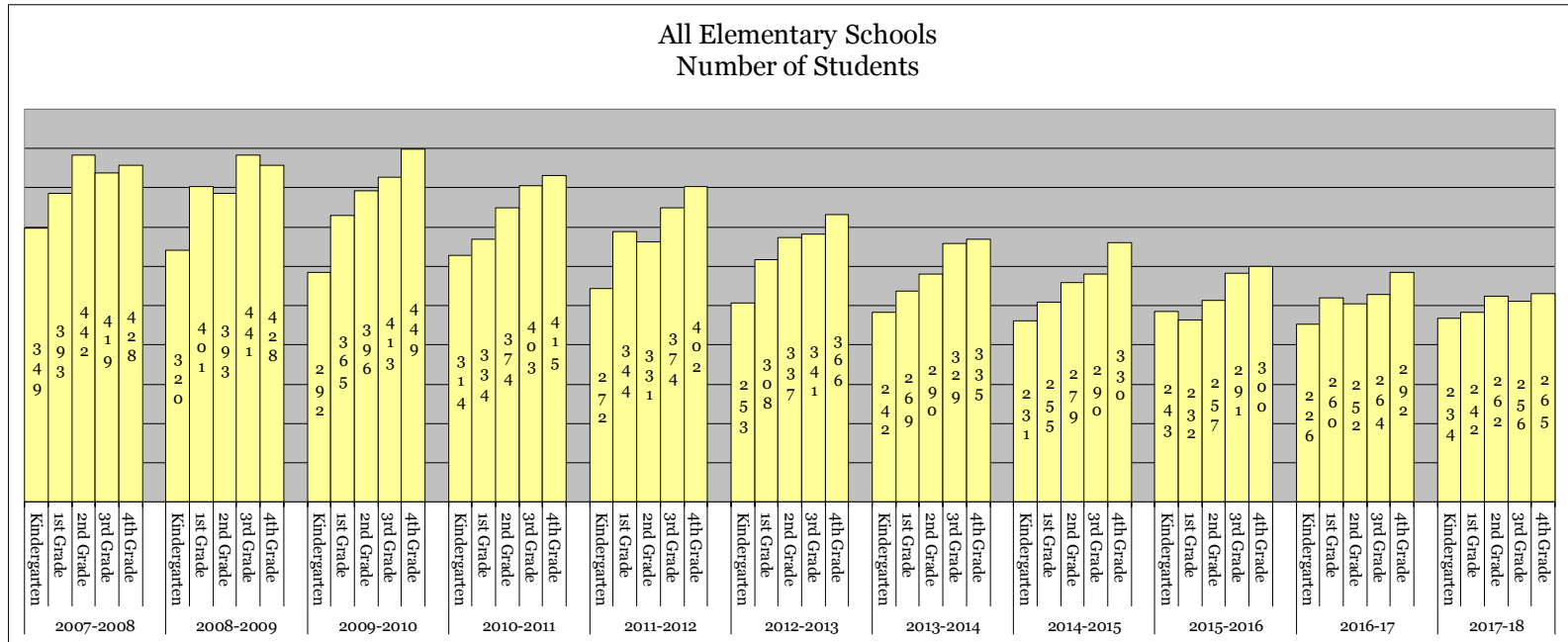
ELEMENTARY SCHOOLS

<i>Object</i>	<i>2014 - 15 Expended</i>	<i>2015 - 16 Expended</i>	<i>2016 - 17 Budgeted</i>	<i>2016 - 17 Current</i>	<i>2017 - 18 Requested</i>	<i>\$ Change</i>	<i>% Change</i>
111 Certified Salaries	8,963,209	8,942,515	8,847,423	8,818,904	8,995,785	176,881	2.01%
112 Non Certified Salaries	758,835	777,655	795,471	807,671	813,516	5,845	0.72%
322 Staff Training	10,858	5,337	8,600	8,600	10,250	1,650	19.19%
430 Equipment Repairs	2,553	1,071	3,320	3,320	4,130	810	24.40%
442 Equipment Rental	50,772	50,772	50,771	47,534	47,533	(1)	0.00%
500 Contracted Services	27,147	22,350	24,596	38,433	38,167	(266)	-0.69%
530 Communications	2,723	2,322	2,250	2,250	2,250	0	0.00%
550 Printing Services	704	545	1,180	1,180	930	(250)	-21.19%
580 Student Travel & Staff Mileage	2,759	1,699	3,298	3,298	3,120	(178)	-5.40%
611 Supplies	180,070	124,918	169,631	163,831	168,878	5,047	3.08%
641 Textbooks	66,409	56,164	64,373	64,373	67,422	3,049	4.74%
734 Equipment	1,369	0	0	0	0	0	-
810 Memberships	1,060	1,570	3,545	3,545	3,723	178	5.02%
Total	10,068,469	9,986,920	9,974,458	9,962,939	10,155,704	192,765	1.93%



Superintendent's Requested Operational Plan 2017-2018

ENROLLMENT – COMBINED



Superintendent's Requested Operational Plan 2017-2018

ENROLLMENT AND CLASSROOM STAFFING – COMBINED

ELEMENTARY SCHOOLS ENROLLMENTS AND STAFFING

ELEMENTARY SCHOOLS ENROLLMENTS AND STAFFING																									
GUIDELINE	HAWLEY ELEMENTARY SCHOOL						SANDY HOOK ELEMENTARY SCHOOL						MIDDLE GATE ELEMENTARY SCHOOL						HEAD O'MEADOW ELEMENTARY SCHOOL						
	GRADE	ACTUAL 2016-17			PROJECTED 2017-18			ACTUAL 2016-17			PROJECTED 2017-18			ACTUAL 2016-17			PROJECTED 2017-18			ACTUAL 2016-17			PROJECTED 2017-18		
		STUDENTS	TEACHERS	CLASS	STUDENTS	TEACHERS	CLASS	STUDENTS	TEACHERS	CLASS	STUDENTS	TEACHERS	CLASS	STUDENTS	TEACHERS	CLASS	STUDENTS	TEACHERS	CLASS	STUDENTS	TEACHERS	CLASS	STUDENTS	TEACHERS	CLASS
20 PER CLASS	K	50	3	17	55	3	18	63	4	15	60	3	20	71	4	17	70	4	17	42	3	13	49	3	16
				17			18			16			20			18			17			13			16
				16			19			16			20			18			18			16			17
20 PER CLASS	1	62	4	14	56	3	18	69	4	16	65	4	16	70	4	17	74	4	18	59	3	19	47	3	15
				16			19			17			16			17			18			20			16
				16			19			18			16			18			19			20			16
25 PER CLASS	2	57	3	19	62	4	15	67	4	16	67	4	16	79	4	19	73	4	18	49	3	16	60	3	20
				19			15			17			17			20			18			20			
				19			16			17			17			20			18			20			
25 PER CLASS	3	66	3	20	59	3	19	88	4	21	69	3	23	64	3	21	77	4	19	46	2	23	51	3	17
				23			20			22			23			19			23			17			
				23			20			22			23			22			19			17			
25 PER CLASS	4	65	3	21	68	3	22	69	4	17	89	4	22	81	4	20	62	3	20	77	4	18	46	2	23
				22			23			17			22			20			18			23			
				22			23			17			22			20			21			20			
TOTAL	300	16	K - 2 Avg. 16.9	300	16	K - 2 Avg. 17.3	356	20	K - 2 Avg. 16.6	350	18	K - 2 Avg. 17.5	365	19	K - 2 Avg. 18.3	356	19	K - 2 Avg. 18.1	273	15	K - 2 Avg. 16.7	253	14	K - 2 Avg. 17.3	
			3 - 4 Avg. 21.8			FTE CHG 0.0			3 - 4 Avg. 19.6			FTE CHG -2.0			3 - 4 Avg. 20.7			FTE CHG 0.0			3 - 4 Avg. 20.5			FTE CHG -1.0	
Student Decline				0				-6				-9				-20				Total Change -3.0					

Superintendent's Requested Operational Plan 2017-2018

STAFFING – ELEMENTARY COMBINED

SUPERINTENDENTS REQUESTED STAFFING for the NEWTOWN PUBLIC SCHOOLS														
	<i>Classification</i>	<i>2008-09 Staffing</i>	<i>2009-10 Staffing</i>	<i>2010-11 Staffing</i>	<i>2011-12 Staffing</i>	<i>2012-13 Staffing</i>	<i>2013-14 Staffing</i>	<i>2014-15 Staffing</i>	<i>2015-16 Staffing</i>	<i>2016-17 Budget</i>	<i>2016-17 Current</i>	<i>2017-18 Requested</i>	<i>Change</i>	
111	Principals	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	-	
111	Lead Teachers	2.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	-	
111	Teachers	113.15	108.37	104.37	101.15	100.65	100.15	96.35	93.40	88.20	89.20	86.20	(3.00)	
111	Specialists	14.80	14.65	14.65	14.65	13.90	13.90	12.15	14.00	13.75	12.90	13.20	0.30	
112	Clerical/Secretarial	8.86	8.86	8.86	8.86	8.86	8.29	8.43	8.43	8.43	8.43	8.43	-	
112	Paraeducators	41.81	41.81	33.57	22.09	22.12	22.27	23.95	23.72	23.72	24.54	24.54	-	
	World Language/Curr. Coord.								0.50	1.00	1.20	1.90	0.70	
	Total	185.62	180.69	169.45	154.75	153.53	152.61	148.88	148.05	143.10	144.27	142.27	(2.00)	

Superintendent's Requested Operational Plan 2017-2018

HAWLEY SCHOOL

29 Church Hill Rd., Newtown

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

Principal: Christopher Moretti

Lead Teacher: Keri Snowden

The anticipated enrollment for the 2017-18 school year is 300 students. Current year enrollment as of October 1, 2016 is 300 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 2017-2018

HAWLEY SCHOOL

GRADE LEVEL: KINDERGARTEN – 4

SUMMARY BY OBJECT

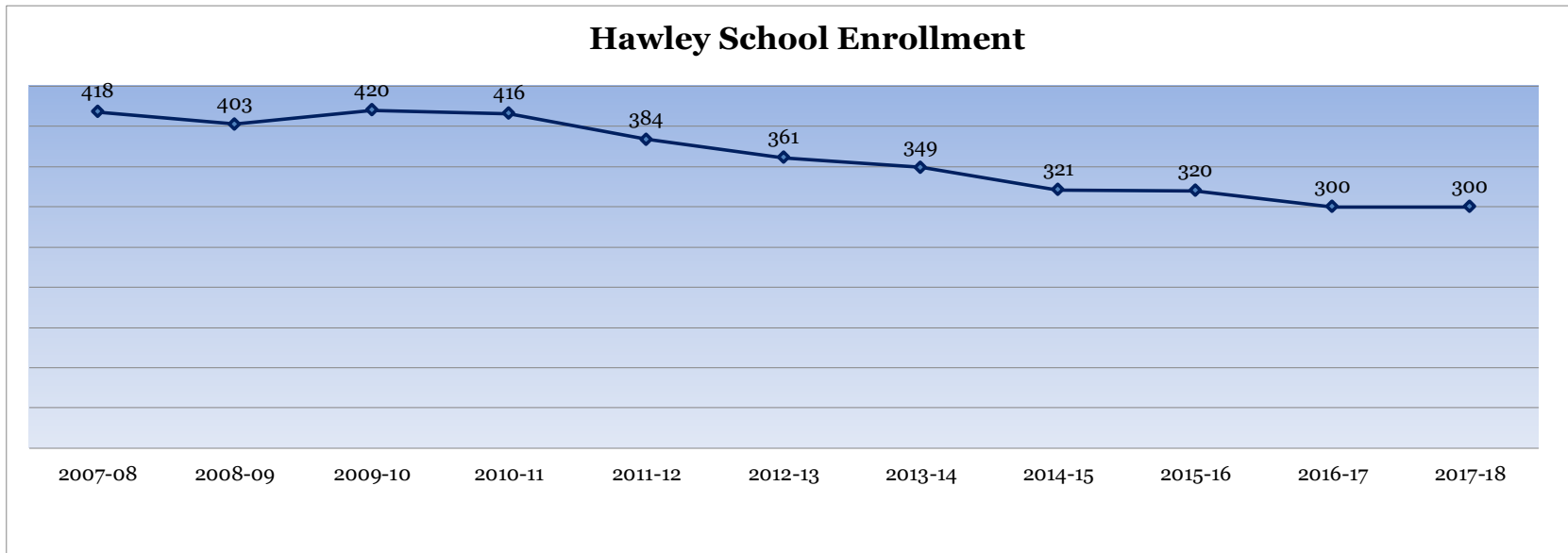
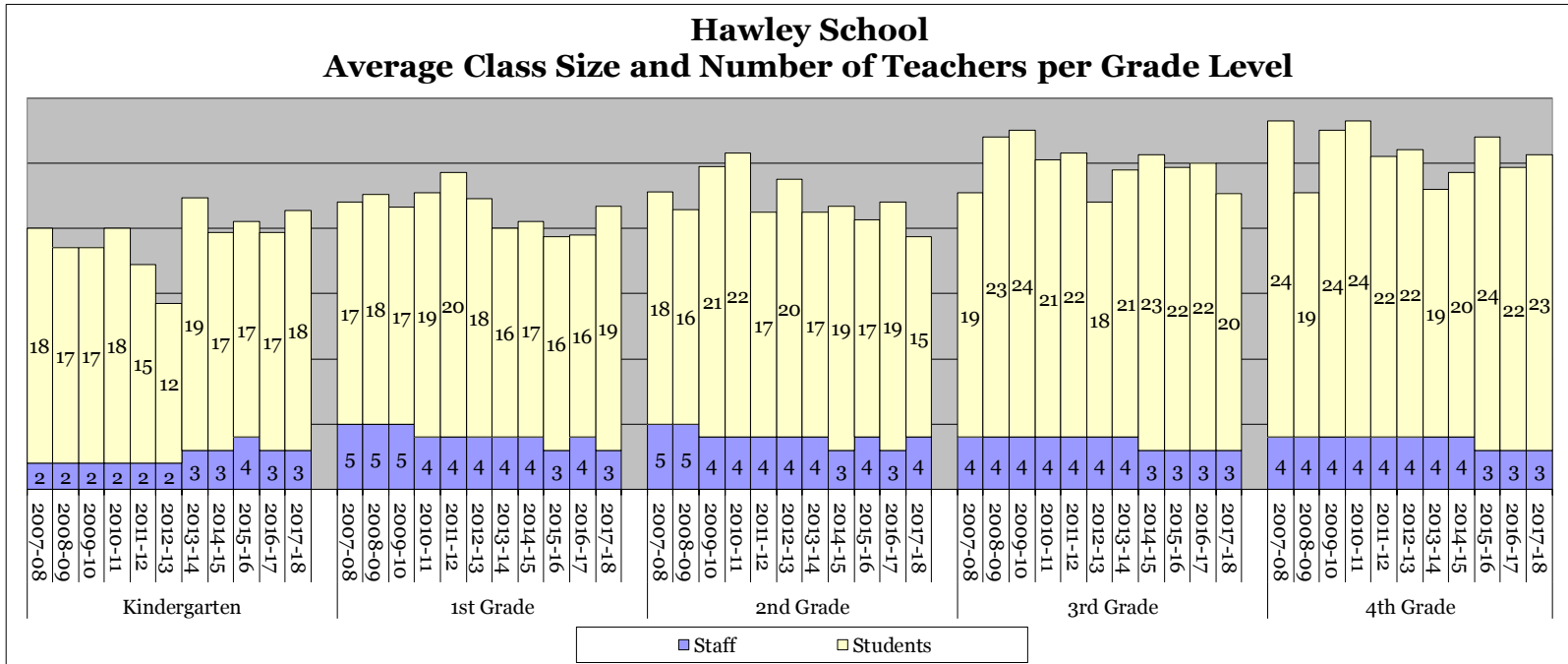
<i>Object</i>	<i>2014 - 15 Expended</i>	<i>2015 - 16 Expended</i>	<i>2016 - 17 Budgeted</i>	<i>2016 - 17 Current</i>	<i>2017 - 18 Requested</i>	<i>\$ Change</i>	<i>% Change</i>
111 Certified Salaries	2,093,507	2,154,691	2,127,320	2,100,320	2,188,387	88,067	4.19%
112 Non Certified Salaries	178,092	192,354	196,912	193,612	197,228	3,616	1.87%
322 Staff Training	3,794	752	1,950	1,950	1,850	(100)	-5.13%
430 Equipment Repairs	717	239	700	700	1,050	350	50.00%
442 Equipment Rental	10,729	10,729	10,728	9,903	9,902	(1)	-0.01%
500 Contracted Services	4,886	3,327	4,110	7,335	7,024	(311)	-4.24%
530 Communications	504	538	500	500	500	0	0.00%
550 Printing Services	180	135	180	180	130	(50)	-27.78%
580 Student Travel & Staff Mileage	964	376	900	900	700	(200)	-22.22%
611 Supplies	46,642	34,742	38,052	36,852	39,379	2,527	6.86%
641 Textbooks	17,021	13,196	18,808	18,808	19,805	997	5.30%
810 Memberships	719	326	1,148	1,148	1,330	182	15.85%
Total	2,357,754	2,411,405	2,401,308	2,372,208	2,467,285	95,077	4.01%

SUMMARY BY PROGRAM

<i>Program</i>	<i>2014 - 15 Expended</i>	<i>2015 - 16 Expended</i>	<i>2016 - 17 Budgeted</i>	<i>2016 - 17 Current*</i>	<i>2017 - 18 Requested</i>	<i>\$ Change</i>	<i>% Change</i>
HAWLEY							
CLASSROOM	1,483,123	1,520,177	1,473,938	1,445,538	1,486,558	41,020	2.84%
ART	56,958	52,495	55,240	55,240	56,540	1,300	2.35%
EARLY INTERVENTION SPECIALISTS	32,379	27,559	28,501	28,501	47,519	19,018	66.73%
MATH/SCIENCE SPECIALISTS	81,862	83,515	87,668	87,668	93,173	5,505	6.28%
MUSIC	63,655	52,610	56,312	56,312	57,828	1,516	2.69%
PHYSICAL EDUCATION	120,618	123,088	126,543	126,543	130,553	4,010	3.17%
READING	133,669	139,048	145,749	145,749	155,857	10,108	6.94%
LIBRARY/MEDIA	78,569	85,971	92,635	92,385	98,903	6,518	7.06%
BUILDING ADMINISTRATION	306,922	326,942	334,722	334,272	340,354	6,082	1.82%
TOTAL HAWLEY SCHOOL	2,357,754	2,411,405	2,401,308	2,372,208	2,467,285	95,077	4.01%

Superintendent's Requested Operational Plan 2017-2018

ENROLLMENT - HAWLEY



Superintendent's Requested Operational Plan 2017-2018

ENROLLMENT - HAWLEY

Hawley School Budgeted Enrollment Data											
	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Kindergarten	17	15	16	17	14	12	18	16	15	17	18
	18	16	16	18	15	13	20	17	16	17	18
	18	17	17	19	16	12	20	17	17	16	19
	19	18	17	18	16	12			18		
Total	72	66	66	72	61	49	58	50	66	50	55
Average Class Size	18	17	17	18	15	12	19	17	17	17	18
Classroom Staff	2	2	2	2	2	2	3	3	4	3	3
1st Grade	16	17	16	19	19	19	15	16	15	14	18
	17	17	16	19	20	18	16	16	17	16	19
	17	18	17	18	21	18	16	17	17	16	19
	17	18	17	19	21	18	17	17		16	
	18	18	17								
Total	85	88	83	75	81	73	64	66	49	62	56
Average Class Size	17	18	17	19	20	18	16	17	16	16	19
Classroom Staff	5	5	5	4	4	4	4	4	3	4	3
2nd Grade	17	16	20	22	16	20	17	18	16	19	15
	18	16	20	22	17	20	17	19	17	19	15
	18	16	21	21	18	20	17	19	17	19	16
	18	17	22	22	18	19	18		18		16
	18	17									
Total	89	82	83	87	69	79	69	56	68	57	62
Average Class Size	18	16	21	22	17	20	17	19	17	19	15
Classroom Staff	5	5	4	4	4	4	4	3	4	3	4
3rd Grade	18	22	23	20	21	18	20	22	21	20	19
	19	23	23	22	22	18	20	23	21	23	20
	19	23	24	21	22	18	21	23	23	23	20
	19	24	24	22	22	18	21				
Total	75	92	94	85	87	72	82	68	65	66	59
Average Class Size	19	23	24	21	22	18	21	23	22	22	20
Classroom Staff	4	4	4	4	4	4	4	3	3	3	3
4th Grade	23	18	23	25	21	23	18	19	24	21	22
	24	19	23	24	21	22	19	20	24	22	23
	25	19	24	24	22	22	19	21	24	22	23
	25	19	24	24	22	21	20	21			
Total	97	75	94	97	86	88	76	81	72	65	68
Average Class Size	24	19	24	24	22	22	19	20	24	22	23
Classroom Staff	4	4	4	4	4	4	4	4	3	3	3
Total Enrollment	418	403	420	416	384	361	349	321	320	300	300
Total Staff	20	20	19	18	18	18	19	17	17	16	16

Superintendent's Requested Operational Plan 2017-2018

REGULAR INSTRUCTION - HAWLEY

<i>Object</i>	<i>2014 - 15 Expended</i>	<i>2015 - 16 Expended</i>	<i>2016 - 17 Budgeted</i>	<i>2016 - 17 Current</i>	<i>2017 - 18 Requested</i>	<i>\$ Change</i>	<i>Notation</i>
<u>CLASSROOM</u>							
111 Teacher Salaries	1,315,984	1,348,805	1,298,522	1,271,522	1,309,968	38,446	
111 Specialist Salaries	4,187	1,571	3,848	3,848	3,099	(749)	
112 Paraeducators	94,350	106,083	108,061	104,761	106,658	1,897	
121 Substitutes (Certified)	2,475	5,213	2,000	2,000	2,000	0	
131 Activities Salaries	4,000	4,500	3,041	3,041	3,041	0	
131 Extra Work (Certified)	0	0	0	0	0	0	
322 Staff Training	3,502	720	1,500	1,500	1,500	0	
442 Equipment Rental	10,729	10,729	10,728	9,903	9,902	(1)	
500 Contracted Services	0	0	0	3,225	3,000	(225)	
550 Printing Services	0	0	0	0	0	0	
580 Staff Mileage	500	18	500	500	300	(200)	
580 Student Travel	342	358	300	300	300	0	
611 Instructional Supplies	29,372	28,731	25,857	25,357	26,130	773	
641 Textbooks	17,021	13,196	18,808	18,808	19,805	997	
810 Memberships	662	254	773	773	855	82	
Subtotal	1,483,123	1,520,177	1,473,938	1,445,538	1,486,558	41,020	

Superintendent's Requested Operational Plan 2017-2018

REGULAR INSTRUCTION – HAWLEY SCHOOL

Detail for Instructional Supplies

Carolina Biological- replacement hands-on materials for science kits	\$900
Delta: replacement hands-on materials for science kits	\$150
Earths Birthday: butterfly larvae	\$60
Origo - manipulatives and hands-on materials to best differentiate math instruction	\$200
ETA: manipulatives and hands-on materials to best differentiate math instruction	\$200
School Specialty- Literacy Center and Literacy Library supplies: plastic bags, magazine holders, chart paper, markers, colored pencils, dry erase markers and erasers	\$1,000
Staples: 8x6 post-it notes for instruction and independent reading, top-loading plastic folders, pocket folders for grade 3 & 4	\$600
Follets: blank barcode labels, numbered barcode labels	\$700
RGS: White Boards, Book Bags for 2nd grade, reading partner squares, chair covers/supply holders, book bins	\$900
Classroom teachers supplies for individual rooms: student planners, calendars, recess equipment, marker board pens k-4, USI Laminating rolls, composition books for grades 2-4 soft & hard	\$17,342
Quick Word grades 2-4, Writing Journals grades 1-3	\$600
Words Their Way K-4	\$500
Kindergarten Scholastic Magazine	\$300
Grade 1 Scholastic Magazine and Map Skills	\$735
Grade 2 Scholastic Magazine	\$295
Grade 3 Scholastic Magazine and Map Skills	\$780
Grade 4 Scholastic Magazine	\$618
Learning Resources: Hands-on learning for math, differentiated materials	\$100
EAI: math manipulatives and differentiated activities	\$150
Total Instructional Supplies	\$26,130

Detail for Textbook

Various Publishers: Rigby, Benchmark, Pioneer, Pearson, Heinemann: Texts for guided reading and flexible groups, to build classroom libraries to support CCSS, units of study and	\$4,573
Schoolwide:mentor texts for reading units K-4 to be used during mini-lessons (reading and writing workshop)	\$1,000
Zaner-Bloser: K, 1 and 3 Handwriting Books	\$2,800
Pearson: Words Their Way Resources- for differentiation and new students	\$1,300
Origo (K-4 Stepping Stones) K-4 Stepping Stones journals for 310 students, K-4 Stepping Stones student practice books for 310 students (\$12.95 + shipping)	\$8,832
Common Core Resources: Grades 3 & 4, Practice Writing/Responding to the Text, Countdown to Common Core Assessments (1 per teacher)	\$400
Professional Resources: Close Reading, Common Core Implementation, Literacy Committee	\$400
Books for kindergarten registration & Literacy Week	\$500
Total Textbooks	\$19,805

Superintendent's Requested Operational Plan 2017-2018

REGULAR INSTRUCTION – HAWLEY SCHOOL

<i>Object</i>	<i>2014 - 15 Expended</i>	<i>2015 - 16 Expended</i>	<i>2016 - 17 Budgeted</i>	<i>2016 - 17 Current</i>	<i>2017 - 18 Requested</i>	<i>\$ Change</i>	<i>Notation</i>
<u>ART</u>							
111 Teacher Salaries	53,971	51,644	53,040	53,040	54,440	1,400	
611 Instructional Supplies	2,986	851	2,200	2,200	2,100	(100)	
Subtotal	56,958	52,495	55,240	55,240	56,540	1,300	
<u>EARLY INTERVENTION SPECIALISTS</u>							
111 Specialist Salaries	32,379	27,559	28,501	28,501	47,519	19,018	See Note #1
Subtotal	32,379	27,559	28,501	28,501	47,519	19,018	
<u>MATH/SCIENCE SPECIALISTS</u>							
111 Specialist Salaries	81,862	83,515	87,668	87,668	93,173	5,505	
500 Contracted Services	0	0	0	0	0	0	
Subtotal	81,862	83,515	87,668	87,668	93,173	5,505	
<u>MUSIC</u>							
111 Teacher Salaries	61,754	52,610	54,372	54,372	56,438	2,066	
430 Equipment Repairs	280	0	300	300	150	(150)	
500 Contracted Services	588	0	600	600	0	(600)	
611 Instructional Supplies	1,032	0	1,040	1,040	1,240	200	
Subtotal	63,655	52,610	56,312	56,312	57,828	1,516	
<u>PHYSICAL EDUCATION</u>							
111 Teacher Salaries	119,407	122,303	125,493	125,493	129,513	4,020	
611 Instructional Supplies	1,211	785	1,050	1,050	1,040	(10)	
Subtotal	120,618	123,088	126,543	126,543	130,553	4,010	

Note #

1

Description

Specialists Salaries

Notation

Increase FTE by .30 for Early Intervention

Superintendent's Requested Operational Plan 2017-2018

REGULAR INSTRUCTION – HAWLEY SCHOOL

<u>Object</u>	<u>2014 - 15 Expended</u>	<u>2015 - 16 Expended</u>	<u>2016 - 17 Budgeted</u>	<u>2016 - 17 Current</u>	<u>2017 - 18 Requested</u>	<u>\$ Change</u>	<u>Notation</u>
<u>READING</u>							
111 Teacher Salaries	133,669	139,048	145,749	145,749	155,857	10,108	
111 Specialist Salaries	0	0	0	0	0	0	
Subtotal	133,669	139,048	145,749	145,749	155,857	10,108	
<u>LIBRARY/MEDIA</u>							
111 Specialist Salaries	52,618	66,954	69,705	69,705	73,668	3,963	See Note #1
112 Paraeducators	12,179	12,484	12,740	12,740	12,967	227	
430 Equipment Repairs	396	239	400	400	400	0	
500 Contracted Services	4,297	3,327	3,510	3,510	4,024	514	
611 Instructional Supplies	9,020	2,895	6,205	5,955	7,769	1,814	
810 Memberships	58	72	75	75	75	0	
Subtotal	78,569	85,971	92,635	92,385	98,903	6,518	
<u>BUILDING ADMINISTRATION</u>							
111 Principal Salary	153,054	156,115	158,847	158,847	162,421	3,574	
111 Lead Teacher	78,146	94,856	96,534	96,534	97,250	716	
112 Clerical Salaries	71,493	73,786	74,911	74,911	76,603	1,692	
132 Extra Work (Non-Certified)	70	0	1,200	1,200	1,000	(200)	
322 Staff Training	291	32	450	450	350	(100)	
430 Equipment Repairs	41	0	0	0	500	500	
530 Communications - Postage	504	538	500	500	500	0	
550 Printing Services	180	135	180	180	130	(50)	
580 Staff Mileage	122	0	100	100	100	0	
690 Office Supplies	3,020	1,481	1,700	1,250	1,100	(150)	
810 Memberships	0	0	300	300	400	100	
Subtotal	306,922	326,942	334,722	334,272	340,354	6,082	
TOTAL HAWLEY SCHOOL	2,357,754	2,411,405	2,401,308	2,372,208	2,467,285	95,077	

Note #

1

Description

Specialists Salaries

Notation

Specialist on leave for part of current year and returning in 2017-18

Superintendent's Requested Operational Plan 2017-2018

STAFFING - HAWLEY

HAWLEY SCHOOL SUMMARY

SUPERINTENDENTS REQUESTED STAFFING for the NEWTOWN PUBLIC SCHOOLS														
	<i>Classification</i>	<i>2008-09 Staffing</i>	<i>2009-10 Staffing</i>	<i>2010-11 Staffing</i>	<i>2011-12 Staffing</i>	<i>2012-13 Staffing</i>	<i>2013-14 Staffing</i>	<i>2014-15 Staffing</i>	<i>2015-16 Staffing</i>	<i>2016-17 Budget</i>	<i>2016-17 Current</i>	<i>2017-18 Requested</i>	<i>Change</i>	
111	Principals	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
111	Lead Teachers	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
111	Teachers	24.50	23.50	22.50	22.50	22.50	23.50	22.40	22.00	21.00	21.00	21.00	-	
111	Specialists	3.60	3.60	3.60	3.60	3.60	3.60	2.60	2.63	2.56	2.54	2.84	0.30	
112	Clerical/Secretarial	1.86	1.86	1.86	1.86	1.86	1.86	2.00	2.00	2.00	2.00	2.00	-	
112	Paraeducators	10.37	10.37	8.10	5.33	5.46	5.46	5.46	6.06	6.06	6.06	6.06	-	
	Total	42.33	41.33	38.06	35.29	35.42	36.42	34.46	34.69	33.62	33.60	33.90	0.30	

Superintendent's Requested Operational Plan 2017-2018

STAFFING - HAWLEY SCHOOL

REGULAR INSTRUCTION STAFFING - HAWLEY SCHOOL													
Classification	2008-09 Staffing	2009-10 Staffing	2010-11 Staffing	2011-12 Staffing	2012-13 Staffing	2013-14 Staffing	2014-15 Staffing	2015-16 Staffing	2016-17 Budget	2016-17 Current	2017-18 Requested	Change	
<u>CLASSROOM</u>													
111 Teachers	20.00	19.00	18.00	18.00	18.00	19.00	17.00	17.00	16.00	16.00	16.00	-	
111 Specialists	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.125	0.063	0.038	0.038	-	
112 Paraeducators	9.59	9.59	7.53	4.70	4.83	4.89	4.89	5.49	5.49	5.49	5.49	-	
Subtotal	29.69	28.69	25.63	22.80	22.93	23.99	21.99	22.62	21.55	21.53	21.53	0.00	
<u>ART</u>													
111 Teachers	0.90	0.90	0.90	0.90	0.90	0.90	0.90	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	0.80	0.30	
<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	-	
<u>MUSIC</u>													
111 Teachers	1.10	1.10	1.10	1.10	1.10	1.10	1.10	0.90	0.90	0.90	0.90	-	
<u>PHYSICAL EDUCATION</u>													
111 Teachers	1.50	1.50	1.50	1.50	1.50	1.50	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	1.00	2.00	2.00	2.00	2.00	2.00	-	
111 Specialists	1.00	1.00	1.00	1.00	1.00	1.00	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	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	-	
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	-	
112 Paraeducators	0.78	0.78	0.57	0.63	0.63	0.57	0.57	0.57	0.57	0.57	0.57	-	
Subtotal	1.78	1.78	1.57	1.63	1.63	1.57	1.57	1.57	1.57	1.57	1.57	0.00	
<u>BUILDING ADMINISTRATION</u>													
111 Principals	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
111 Lead Teachers	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
112 Clerical/Secretarial	1.86	1.86	1.86	1.86	1.86	1.86	2.00	2.00	2.00	2.00	2.00	-	
Subtotal	3.86	3.86	3.86	3.86	3.86	3.86	4.00	4.00	4.00	4.00	4.00	0.00	
TOTAL HAWLEY SCHOOL	42.33	41.33	38.06	35.29	35.42	36.42	34.46	34.69	33.62	33.60	33.90	0.30	

Superintendent's Requested Operational Plan 2017-2018

SANDY HOOK SCHOOL

12 Dickenson Drive

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

Principal: Dr. Kathy Gombos

Assistant Principal: Tim Napolitano

The anticipated enrollment for the 2017-18 school year is 350 students. Current year enrollment as of October 1, 2016 is 356 students.

In addition, the Pre-school program is located within the Sandy Hook School housing an additional 50 kids.



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



Facilities Data:

<u>Originally Constructed</u>	<u>2016</u>	<u>Square Footage:</u>
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 2017-2018

SANDY HOOK SCHOOL

GRADE LEVEL: KINDERGARTEN – 4

SUMMARY BY OBJECT

Object	2014 - 15 Expended	2015 - 16 Expended	2016 - 17 Budgeted	2016 - 17 Current	2017 - 18 Requested	\$ Change	% Change
111 Certified Salaries	2,485,293	2,331,867	2,335,454	2,316,275	2,289,121	(27,154)	-1.17%
112 Non-Certified Salaries	208,059	210,225	211,320	211,320	205,630	(5,690)	-2.69%
322 Staff Training	2,604	2,086	2,000	2,000	3,200	1,200	60.00%
430 Equipment Repairs	1,208	470	1,480	1,480	1,530	50	3.38%
442 Equipment Rental	16,900	16,900	16,900	15,845	15,845	0	0.00%
500 Contracted Services	11,854	10,642	11,230	14,085	14,263	178	1.26%
530 Communications	841	400	400	400	400	0	0.00%
550 Printing Services	279	0	300	300	200	(100)	-33.33%
580 Student Travel & Staff Mileage	992	528	970	970	980	10	1.03%
611 Supplies	43,068	22,805	39,234	38,634	45,293	6,659	17.24%
641 Textbooks	18,249	15,213	16,892	16,892	18,000	1,108	6.56%
734 Equipment	0	0	0	0	0	0	-
810 Memberships	596	508	850	850	1,004	154	18.12%
Total	2,789,942	2,611,643	2,637,030	2,619,051	2,595,466	(23,585)	-0.90%

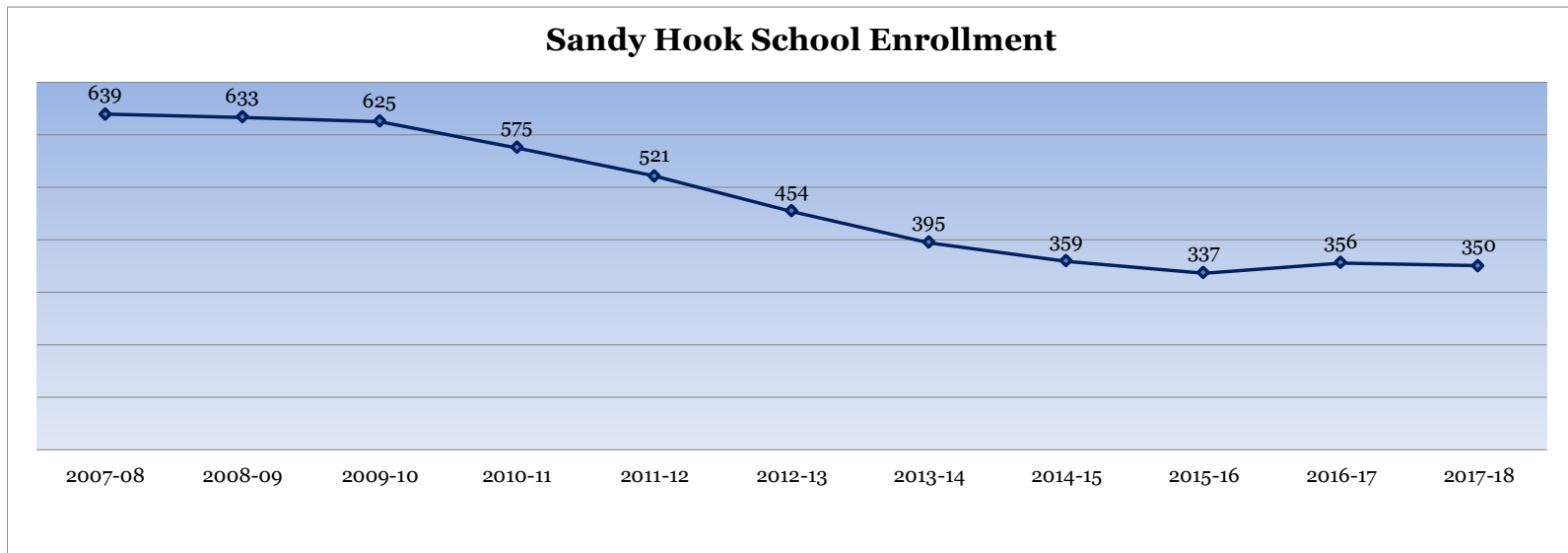
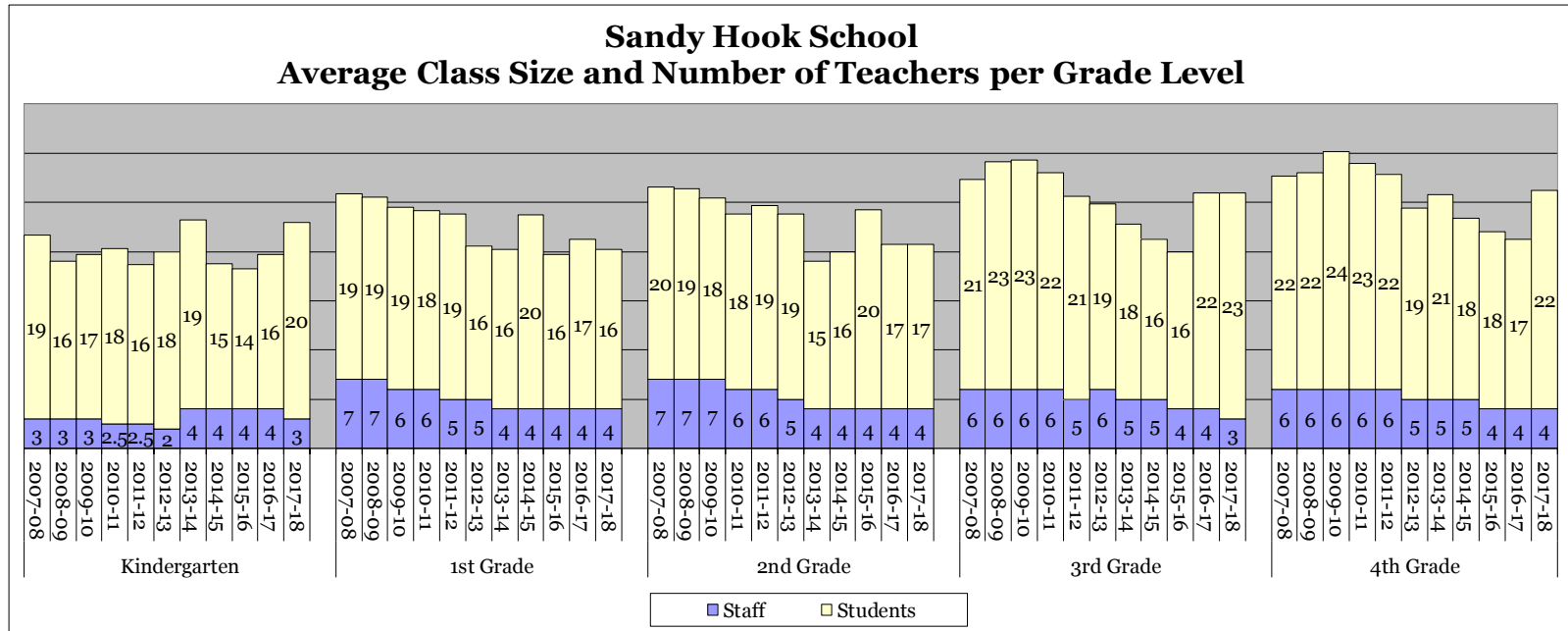
SUMMARY BY PROGRAM

Program Summary	2014 - 15 Expended	2015 - 16 Expended	2016 - 17 Budgeted	2016 - 17 Current*	2017 - 18 Requested	\$ Change	% Change
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SANDY HOOK

CLASSROOM	1,664,471	1,543,268	1,474,754	1,504,578	1,465,770	(38,808)	-2.58%
ART	93,708	49,801	52,657	52,657	55,026	2,369	4.50%
EARLY INTERVENTION SPECIALISTS	0	42,391	46,752	0	0	0	-
MATH/SCIENCE SPECIALISTS	92,656	96,811	96,817	99,766	100,482	716	0.72%
MUSIC	105,247	103,811	106,601	106,601	107,387	786	0.74%
PHYSICAL EDUCATION	124,816	124,671	127,405	120,405	122,197	1,792	1.49%
READING	284,792	220,197	259,812	252,145	263,752	11,607	4.60%
LIBRARY/MEDIA	88,911	89,412	96,098	96,098	105,460	9,362	9.74%
BUILDING ADMINISTRATION	335,342	341,282	376,134	386,801	375,392	(11,409)	-2.95%
TOTAL SANDY HOOK SCHOOL	2,789,942	2,611,643	2,637,030	2,619,051	2,595,466	(23,585)	-0.90%

ENROLLMENT – SANDY HOOK



Superintendent's Requested Operational Plan 2017-2018

ENROLLMENT SANDY HOOK

Sandy Hook School Budgeted Enrollment Data											
	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Kindergarten	17	15	16	18	16	19	18	14	13	15	20
	19	16	16	17	16	19	19	14	14	16	20
	19	16	16	19	16	17	20	15	15	16	20
	19	16	17	18	16	17	20	16	15	16	
	19	16	17	17	17						
	19	17	18								
Total	112	96	100	89	81	72	77	59	57	63	60
Average Class Size	19	16	17	18	16	18	19	15	14	16	20
Classroom Staff	3	3	3	3	3	2	4	4	4	4	3
1st Grade	18	18	17	18	18	16	15	19	15	16	16
	18	18	18	18	19	15	16	20	15	17	16
	18	18	19	18	19	16	17	20	16	18	16
	19	19	19	18	19	15	17	20	17	18	17
	19	19	19	18	19	16					
	20	19	19	19							
	20	19									
Total	132	130	111	109	94	78	65	79	63	69	65
Average Class Size	19	19	19	18	19	16	16	20	16	17	16
Classroom Staff	7	7	6	6	5	5	4	4	4	4	4
2nd Grade	19	19	18	18	18	19	14	15	20	16	16
	19	19	18	18	18	19	15	16	20	17	17
	19	19	18	18	19	18	15	16	20	17	17
	20	19	18	17	19	19	16	17	21	17	17
	20	20	18	18	19	19					
	20	20	19	18	19						
	20	20	20								
Total	137	136	129	107	112	94	60	64	81	67	67
Average Class Size	20	19	18	18	19	19	15	16	20	17	17
Classroom Staff	7	7	7	6	6	5	4	4	4	4	4
3rd Grade	21	23	23	23	20	19	17	15	15	21	23
	21	23	23	22	20	19	18	16	16	22	23
	21	23	23	22	21	20	18	17	16	22	23
	21	23	23	22	21	19	18	17	17	23	
	22	23	24	22	21	17	18				
	22	24	24	21	19						
Total	128	139	140	132	103	113	89	65	64	88	69
Average Class Size	21	23	23	22	21	19	18	16	16	22	23
Classroom Staff	6	6	6	6	5	6	5	5	4	4	3
4th Grade	21	22	23	23	21	20	20	18	17	17	22
	21	22	24	23	21	19	20	18	18	17	22
	21	22	24	23	22	19	21	18	18	17	22
	22	22	24	23	22	19	21	19	19	18	23
	22	22	25	24	22	20	22	19			
	23	22	25	22	23						
Total	130	132	145	138	131	97	104	92	72	69	89
Average Class Size	22	22	24	23	22	19	21	18	18	17	22
Classroom Staff	6	6	6	6	6	5	5	5	4	4	4
Total Enrollment	639	633	625	575	521	454	395	359	337	356	350
Total Staff	29	29	28	26.5	24.5	23	22	22	20	20	18

Superintendent's Requested Operational Plan 2017-2018

REGULAR INSTRUCTION – SANDY HOOK

<u>Object</u>	<u>2014 - 15 Expended</u>	<u>2015 - 16 Expended</u>	<u>2016 - 17 Budgeted</u>	<u>2016 - 17 Current</u>	<u>2017 - 18 Requested</u>	<u>\$ Change</u>	<u>Notation</u>
<u>CLASSROOM</u>							
111 Teacher Salaries	1,489,070	1,384,365	1,299,835	1,328,459	1,279,805	(48,654)	See Note #1
111 Specialist Salaries	4,187	1,571	3,848	3,848	3,099	(749)	
112 Paraeducators	96,108	98,464	101,483	101,483	103,256	1,773	
121 Substitutes (Certified)	825	300	2,500	2,500	3,500	1,000	
131 Activities Salaries	6,985	5,925	3,041	3,041	3,041	0	
322 Staff Training	2,330	2,086	2,000	2,000	3,000	1,000	
430 Equipment Repairs	0	325	800	800	800	0	
442 Equipment Rental	16,900	16,900	16,900	15,845	15,845	0	
500 Contracted Services	1,745	1,145	1,900	4,755	4,900	145	
580 Staff Mileage	0	176	300	300	300	0	
580 Student Travel	344	0	170	170	180	10	
611 Instructional Supplies	27,455	16,549	24,685	24,085	29,644	5,559	
641 Textbooks	18,249	15,213	16,892	16,892	18,000	1,108	
810 Memberships	272	249	400	400	400	0	
Subtotal	1,664,471	1,543,268	1,474,754	1,504,578	1,465,770	(38,808)	

<u>Note #</u>	<u>Description</u>	<u>Notation</u>
1	Teacher Salaries	Reduction of two FTE classroom teacher plus contractual increase

Detail for Instructional Supplies

Language arts, math, science, social studies supplies	\$27,644
Additional Preschool Expenses - paper, office supplies	\$2,000
Total Instructional Supplies	\$29,644

Detail for Textbooks

LAC requests. Handwriting books, Worrrds I Use When I Write & Read, Classroom Libraries.	\$10,000
student journals and practice books	\$8,000
Total Textbooks	\$18,000

Superintendent's Requested Operational Plan 2017-2018

REGULAR INSTRUCTION – SANDY HOOK

Object	2014 - 15 Expended	2015 - 16 Expended	2016 - 17 Budgeted	2016 - 17 Current	2017 - 18 Requested	\$ Change	Notation
<u>ART</u>							
111 Teacher Salaries	90,726	48,326	50,157	50,157	52,526	2,369	
611 Instructional Supplies	2,982	1,475	2,500	2,500	2,500	0	
Subtotal	93,708	49,801	52,657	52,657	55,026	2,369	
<u>EARLY INTERVENTION SPECIALISTS</u>							
111 Specialist Salaries	0	42,391	46,752	0	0	0	
Subtotal	0	42,391	46,752	0	0	0	
<u>MATH/SCIENCE SPECIALISTS</u>							
111 Specialist Salaries	92,656	96,811	96,817	99,766	100,482	716	
Subtotal	92,656	96,811	96,817	99,766	100,482	716	
<u>MUSIC</u>							
111 Teacher Salaries	99,993	101,440	103,191	103,191	103,927	736	
430 Equipment Repairs	639	145	680	680	730	50	
500 Contracted Services	1,360	1,350	1,330	1,330	1,330	0	
580 Student Travel	391	352	0	0	0	0	
611 Instructional Supplies	2,864	525	1,400	1,400	1,400	0	
734 Equipment	0	0	0	0	0	0	
Subtotal	105,247	103,811	106,601	106,601	107,387	786	
<u>PHYSICAL EDUCATION</u>							
111 Teacher Salaries	123,177	123,483	126,305	119,305	121,097	1,792	See Note #1
611 Instructional Supplies	1,639	1,188	1,100	1,100	1,100	0	
Subtotal	124,816	124,671	127,405	120,405	122,197	1,792	
<u>READING</u>							
111 Teacher Salaries	192,422	126,442	164,378	156,711	165,588	8,877	See Note #2
111 Specialist Salaries	92,369	93,756	95,434	95,434	98,164	2,730	
Subtotal	284,792	220,197	259,812	252,145	263,752	11,607	

Note #

Description

Notation

1	Teacher Salaries	Half time position filled at lower rate
2	Teacher Salaries	Teacher on leave for current year, backfilled at lower rate

Superintendent's Requested Operational Plan 2017-2018

REGULAR INSTRUCTION – SANDY HOOK

<u>Object</u>	<u>2014 - 15 Expended</u>	<u>2015 - 16 Expended</u>	<u>2016 - 17 Budgeted</u>	<u>2016 - 17 Current</u>	<u>2017 - 18 Requested</u>	<u>\$ Change</u>	<u>Notation</u>
<u>LIBRARY/MEDIA</u>							
111 Specialist Salaries	48,344	54,945	57,477	57,477	64,789	7,312	See Note #1
112 Clerical Salaries	11,216	12,353	11,946	11,946	13,068	1,122	
112 Paraeducators	11,581	11,871	12,376	12,376	12,603	227	
430 Equipment Repairs	569	0	0	0	0	0	
500 Contracted Services	8,748	8,147	8,000	8,000	8,033	33	
611 Instructional Supplies	8,128	2,036	6,049	6,049	6,663	614	
810 Memberships	324	59	250	250	304	54	
Subtotal	88,911	89,412	96,098	96,098	105,460	9,362	
<u>BUILDING ADMINISTRATION</u>							
111 Principal Salary	244,538	252,114	285,719	296,386	293,103	(3,283)	See Note #2
112 Clerical Salaries	84,522	87,224	83,315	83,315	75,703	(7,612)	See Note #3
132 Extra Work (Non-Certified)	4,632	311	2,200	2,200	1,000	(1,200)	
322 Staff Training	274	0	0	0	200	200	
430 Equipment Repairs	0	0	0	0	0	0	
530 Communications - Postage	841	400	400	400	400	0	
550 Printing Services	279	0	300	300	200	(100)	
580 Staff Mileage	257	0	500	500	500	0	
690 Office Supplies	0	1,033	3,500	3,500	3,986	486	
810 Memberships	0	200	200	200	300	100	
Subtotal	335,342	341,282	376,134	386,801	375,392	(11,409)	
TOTAL SANDY HOOK SCHOOL	2,789,942	2,611,643	2,637,030	2,619,051	2,595,466	(23,585)	

<u>Note #</u>	<u>Description</u>	<u>Notation</u>
1	Specialists Salaries	Teacher on leave, due to come back in 2017-18
2	Principal Salary	Assistant Principal summer work no longer needed
3	Clerical Salary	52 week position now 42 weeks

Superintendent's Requested Operational Plan 2017-2018

STAFFING – SANDY HOOK

SANDY HOOK SCHOOL SUMMARY

SUPERINTENDENTS REQUESTED STAFFING for the NEWTOWN PUBLIC SCHOOLS														
	<i>Classification</i>	<i>2008-09 Staffing</i>	<i>2009-10 Staffing</i>	<i>2010-11 Staffing</i>	<i>2011-12 Staffing</i>	<i>2012-13 Staffing</i>	<i>2013-14 Staffing</i>	<i>2014-15 Staffing</i>	<i>2015-16 Staffing</i>	<i>2016-17 Budget</i>	<i>2016-17 Current</i>	<i>2017-18 Requested</i>	<i>Change</i>	
111	Principals	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	-	
111	Lead Teachers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-	
111	Teachers	35.20	34.35	32.85	30.85	29.85	28.85	27.55	25.40	24.40	25.40	23.40	(2.00)	
111	Specialists	4.00	3.85	3.85	3.85	3.10	3.10	3.10	3.88	3.81	3.04	3.04	-	
112	Clerical/Secretarial	3.00	3.00	3.00	3.00	3.00	2.43	2.43	2.43	2.43	2.43	2.43	-	
112	Paraeducators	9.75	9.75	8.98	6.10	5.73	5.73	5.73	5.73	5.73	5.73	5.73	-	
	Total	53.95	52.95	50.68	45.80	43.68	42.11	40.81	39.44	38.37	38.60	36.60	(2.00)	

Superintendent's Requested Operational Plan 2017-2018

STAFFING - SANDY HOOK

REGULAR INSTRUCTION STAFFING - SANDY HOOK SCHOOL													
	<u>Classification</u>	<u>2008-09 Staffing</u>	<u>2009-10 Staffing</u>	<u>2010-11 Staffing</u>	<u>2011-12 Staffing</u>	<u>2012-13 Staffing</u>	<u>2013-14 Staffing</u>	<u>2014-15 Staffing</u>	<u>2015-16 Staffing</u>	<u>2016-17 Budget</u>	<u>2016-17 Current</u>	<u>2017-18 Requested</u>	<u>Change</u>
	<u>CLASSROOM</u>												
111	Teachers	29.00	28.00	26.50	24.50	23.00	22.00	21.00	20.00	19.00	20.00	18.00	(2.00)
111	Specialists	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.125	0.063	0.038	0.038	-
112	Paraeducators	9.04	9.04	8.41	5.53	5.16	5.16	5.16	5.16	5.16	5.16	5.16	-
	Subtotal	38.14	37.14	35.01	30.13	28.26	27.26	26.26	25.29	24.22	25.20	23.20	(2.00)
	<u>ART</u>												
111	Teachers	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.80	0.80	0.80	0.80	-
	<u>EARLY INTERVENTION SPECIALISTS</u>												
111	Specialists	0.60	0.75	0.75	0.75	0.00	0.00	0.00	0.75	0.75	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	-
	<u>MUSIC</u>												
111	Teachers	1.50	1.30	1.30	1.30	1.10	1.10	1.10	1.10	1.10	1.10	1.10	-
	<u>PHYSICAL EDUCATION</u>												
111	Teachers	2.20	2.00	2.00	2.00	2.00	2.00	1.70	1.50	1.50	1.50	1.50	-
	<u>READING</u>												
111	Teachers	1.50	2.05	2.05	2.05	2.75	2.75	2.75	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	-
	Subtotal	2.50	3.05	3.05	3.05	3.75	3.75	3.75	3.00	3.00	3.00	3.00	0.00
	<u>LIBRARY/MEDIA</u>												
111	Specialists	1.30	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	0.43	0.43	0.43	-
112	Paraeducators	0.71	0.71	0.57	0.57	0.57	0.57	0.57	0.57	0.57	0.57	0.57	-
	Subtotal	2.44	2.14	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00
	<u>BUILDING ADMINISTRATION</u>												
111	Principals	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	-
111	Lead Teachers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-
112	Clerical/Secretarial	2.57	2.57	2.57	2.57	2.57	2.00	2.00	2.00	2.00	2.00	2.00	-
	Subtotal	4.57	4.57	4.57	4.57	4.57	4.00	4.00	4.00	4.00	4.00	4.00	0.00
	TOTAL SANDY HOOK SCHOOL	53.95	52.95	50.68	45.80	43.68	42.11	40.81	39.44	38.37	38.60	36.60	(2.00)

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 2017-18 school year is 356 students. Current year enrollment as of October 1, 2016 is 365 students.



<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		

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

Superintendent's Requested Operational Plan 2017-2018

MIDDLE GATE SCHOOL

GRADE LEVEL: KINDERGARTEN – 4

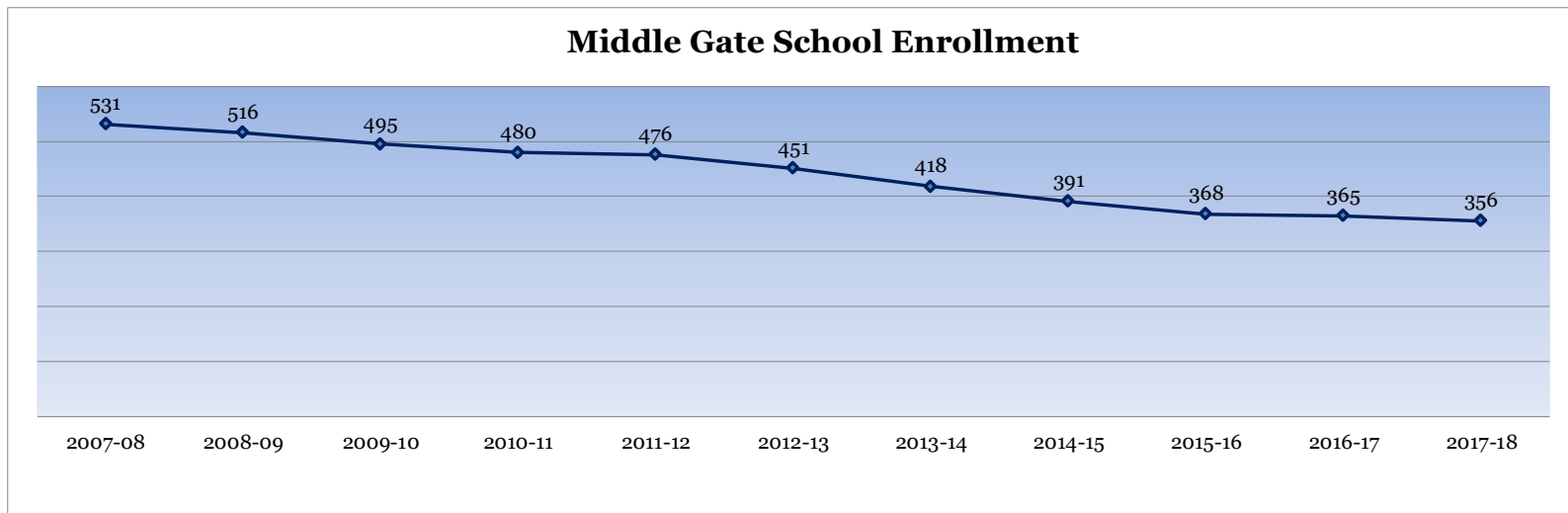
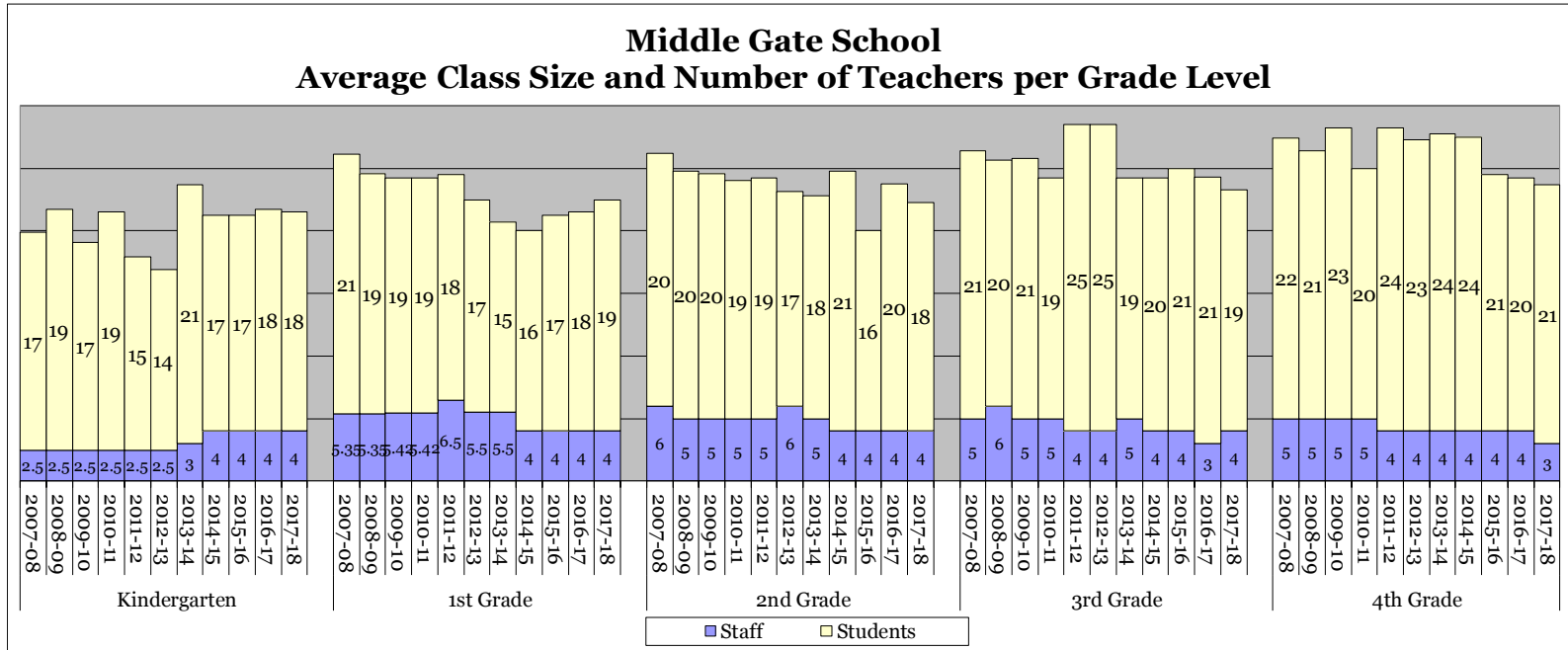
SUMMARY BY OBJECT

Object	2014 - 15 Expended	2015 - 16 Expended	2016 - 17 Budgeted	2016 - 17 Current	2017 - 18 Requested	\$ Change	% Change
111 Certified Salaries	2,266,706	2,269,068	2,310,706	2,328,366	2,425,734	97,368	4.18%
112 Non-Certified Salaries	194,244	199,118	204,581	220,081	225,647	5,566	2.53%
322 Staff Training	2,790	997	2,650	2,650	3,200	550	20.75%
430 Equipment Repairs	229	93	790	790	700	(90)	-11.39%
442 Equipment Rental	12,436	12,436	12,435	11,884	11,884	0	0.00%
500 Contracted Services	3,815	3,365	4,231	9,982	8,970	(1,012)	-10.14%
530 Communications	882	784	850	850	850	0	0.00%
550 Printing Services	245	210	500	500	500	0	0.00%
580 Student Travel & Staff Mileage	172	176	628	628	640	12	1.91%
611 Supplies	53,221	33,362	52,303	48,303	49,223	920	1.90%
641 Textbooks	15,669	13,195	16,211	16,211	17,983	1,772	10.93%
734 Equipment	0	0	0	0	0	0	-
810 Memberships	464	237	558	558	488	(70)	-12.54%
Total	2,550,873	2,533,041	2,606,443	2,640,803	2,745,819	105,016	3.98%

SUMMARY BY PROGRAM

Program Summary	2014 - 15 Expended	2015 - 16 Expended	2016 - 17 Budgeted	2016 - 17 Current*	2017 - 18 Requested	\$ Change	% Change
MIDDLE GATE SCHOOL							
CLASSROOM	1,585,281	1,558,726	1,573,727	1,608,087	1,673,113	65,026	4.04%
ART	54,409	49,781	51,726	51,726	54,013	2,287	4.42%
EARLY INTERVENTION SPECIALISTS	50,521	55,981	58,104	58,104	60,252	2,148	3.70%
MATH/SCIENCE SPECIALISTS	76,228	77,888	80,704	80,704	84,194	3,490	4.32%
MUSIC	79,237	62,850	84,183	84,183	88,621	4,438	5.27%
PHYSICAL EDUCATION	138,351	139,645	145,214	145,214	149,539	4,325	2.98%
READING	131,520	160,877	165,291	165,291	169,991	4,700	2.84%
LIBRARY/MEDIA	114,548	108,991	118,904	118,904	126,014	7,110	5.98%
BUILDING ADMINISTRATION	320,777	318,302	328,590	328,590	340,082	11,492	3.50%
TOTAL MIDDLE GATE SCHOOL	2,550,873	2,533,041	2,606,443	2,640,803	2,745,819	105,016	3.98%

ENROLLMENT – MIDDLE GATE



Superintendent's Requested Operational Plan 2017-2018

ENROLLMENT - MIDDLE GATE

Middle Gate School Budgeted Enrollment Data											
	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Kindergarten	17	17	16	20	15	15	20	17	17	17	17
	17	19	16	20	15	15	21	17	17	18	17
	17	19	17	21	15	15	21	17	17	18	18
	18	20	17	17	16	14		18	18	18	18
	18	21	17	17	16	13					
Total	87	96	83	95	77	72	62	69	69	71	70
Average Class Size	17	19	17	19	15	14	21	17	17	18	18
Classroom Staff	3	3	3	3	3	3	3	4	4	4	4
1st Grade	20	18	18	19	17	17	14	16	17	17	18
	21	19	18	19	18	17	15	16	17	17	18
	21	19	19	19	18	17	15	16	17	18	19
	21	20	19	19	18	17	16	16	18	18	19
	21	20	20	18	18	17	16				
					19						
Total	104	96	94	94	108	85	76	64	69	70	74
Average Class Size	21	19	19	19	18	17	15	16	17	18	19
Classroom Staff	5	5	5	5	7	6	6	4	4	4	4
2nd Grade	19	19	19	20	18	17	17	20	16	19	18
	20	19	19	19	19	17	18	21	16	20	18
	20	20	20	19	19	18	18	21	16	20	18
	20	20	20	19	20	17	18	21	16	20	19
	21	21	20	18	20	17	18				
	21					17					
Total	121	99	98	95	96	103	89	83	64	79	73
Average Class Size	20	20	20	19	19	17	18	21	16	20	18
Classroom Staff	6	5	5	5	5	6	5	4	4	4	4
3rd Grade	19	18	20	19	24	25	18	20	21	21	19
	22	19	21	19	24	24	19	20	21	21	19
	22	20	21	19	25	25	19	20	21	22	19
		20	21	20	25	24	20	21	21		20
	22	20	21	19			20				
	22	21									
Total	107	118	104	96	98	98	96	81	84	64	77
Average Class Size	21	20	21	19	25	25	19	20	21	21	19
Classroom Staff	5	6	5	5	4	4	5	4	4	3	4
4th Grade	22	20	23	20	24	24	23	23	20	20	20
	22	21	23	20	24	23	24	24	20	20	21
4th Grade	22	22	23	21	24	23	24	23	21	20	21
	23	22	23	19	25	23	24	24	21	21	
	23	22	24	20							
Total	112	107	116	100	97	93	95	94	82	81	62
Average Class Size	22	21	23	20	24	23	24	24	21	20	21
Classroom Staff	5	5	5	5	4	4	4	4	4	4	3
Total Enrollment	531	516	495	480	476	451	418	391	368	365	356
Total Staff	24	24	23	23	22	22	23	20	20	19	19

Superintendent's Requested Operational Plan 2017-2018

REGULAR INSTRUCTION – MIDDLE GATE

Object	2014 - 15 Expended	2015 - 16 Expended	2016 - 17 Budgeted	2016 - 17 Current	2017 - 18 Requested	\$ Change	Notation
<u>CLASSROOM</u>							
111 Teacher Salaries	1,397,696	1,387,495	1,384,017	1,401,677	1,463,928	62,251	
111 Specialist Salaries	4,187	1,571	3,848	3,848	3,099	(749)	
112 Paraeducators	110,222	112,699	115,919	131,419	134,080	2,661	
121 Substitutes (Certified)	4,950	4,350	3,919	3,919	4,441	522	
131 Activities Salaries	5,415	4,051	2,378	2,378	3,000	622	
322 Staff Training	2,780	921	2,500	2,500	3,000	500	
430 Equipment Repairs	0	0	150	150	150	0	
442 Equipment Rental	12,436	12,436	12,435	11,884	11,884	0	
500 Contracted Services	0	0	0	5,751	4,690	(1,061)	
580 Student Travel	172	176	528	528	540	12	
611 Instructional Supplies	31,397	21,704	31,434	27,434	25,930	(1,504)	
641 Textbooks	15,669	13,195	16,211	16,211	17,983	1,772	
810 Memberships	356	129	388	388	388	0	
Subtotal	1,585,281	1,558,726	1,573,727	1,608,087	1,673,113	65,026	
<u>ART</u>							
111 Teacher Salaries	51,939	46,957	48,726	48,726	51,013	2,287	
611 Instructional Supplies	2,470	2,824	3,000	3,000	3,000	0	
Subtotal	54,409	49,781	51,726	51,726	54,013	2,287	
<u>EARLY INTERVENTION SPECIALISTS</u>							
111 Specialist Salaries	50,521	55,981	58,104	58,104	60,252	2,148	
Subtotal	50,521	55,981	58,104	58,104	60,252	2,148	

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

Superintendent's Requested Operational Plan 2017-2018

REGULAR INSTRUCTION - MIDDLE GATE

<i>Object</i>	<i>2014 - 15 Expended</i>	<i>2015 - 16 Expended</i>	<i>2016 - 17 Budgeted</i>	<i>2016 - 17 Current</i>	<i>2017 - 18 Requested</i>	<i>\$ Change</i>	<i>Notation</i>
<u>MATH/SCIENCE SPECIALISTS</u>							
111 Specialist Salaries	76,228	77,888	80,704	80,704	84,194	3,490	
Subtotal	76,228	77,888	80,704	80,704	84,194	3,490	
<u>MUSIC</u>							
111 Teacher Salaries	77,888	62,850	82,743	82,743	86,918	4,175	
430 Equipment Repairs	135	0	390	390	300	(90)	
611 Instructional Supplies	1,215	0	1,050	1,050	1,403	353	
734 Equipment	0	0	0	0	0	0	
Subtotal	79,237	62,850	84,183	84,183	88,621	4,438	
<u>PHYSICAL EDUCATION</u>							
111 Teacher Salaries	137,381	139,645	143,644	143,644	148,288	4,644	
611 Instructional Supplies	970	0	1,570	1,570	1,251	(319)	
Subtotal	138,351	139,645	145,214	145,214	149,539	4,325	
<u>READING</u>							
111 Teacher Salaries	131,520	109,396	91,339	91,339	92,009	670	
111 Specialist Salaries	0	51,481	73,952	73,952	77,982	4,030	
Subtotal	131,520	160,877	165,291	165,291	169,991	4,700	
<u>LIBRARY/MEDIA</u>							
111 Specialist Salaries	84,373	86,059	90,306	90,306	95,148	4,842	
112 Paraeducators	12,199	12,421	12,551	12,551	12,778	227	
430 Equipment Repairs	94	93	100	100	100	0	
500 Contracted Services	3,815	3,365	4,231	4,231	4,280	49	
580 Staff Mileage	0	0	0	0	0	0	
611 Instructional Supplies	13,958	6,945	11,596	11,596	13,658	2,062	
810 Memberships	108	108	120	120	50	(70)	
Subtotal	114,548	108,991	118,904	118,904	126,014	7,110	

Superintendent's Requested Operational Plan 2017-2018

REGULAR INSTRUCTION - MIDDLE GATE

<i>Object</i>	<i>2014 - 15 Expended</i>	<i>2015 - 16 Expended</i>	<i>2016 - 17 Budgeted</i>	<i>2016 - 17 Current</i>	<i>2017 - 18 Requested</i>	<i>\$ Change</i>	<i>Notation</i>
<u>BUILDING ADMINISTRATION</u>							
111 Principal Salary	153,054	156,115	158,847	158,847	162,421	3,574	
111 Lead Teacher	91,553	85,230	88,179	88,179	93,041	4,862	
112 Clerical Salaries	71,588	73,408	75,111	75,111	77,789	2,678	
112 Paraeducators	0	0	0	0	0	0	
132 Extra Work (Non-Certified)	235	590	1,000	1,000	1,000	0	
322 Staff Training	10	76	150	150	200	50	
430 Equipment Repairs	0	0	150	150	150	0	
530 Communications - Postage	882	784	850	850	850	0	
550 Printing Services	245	210	500	500	500	0	
580 Staff Mileage	0	0	100	100	100	0	
690 Office Supplies	3,210	1,889	3,653	3,653	3,981	328	
810 Memberships	0	0	50	50	50	0	
Subtotal	320,777	318,302	328,590	328,590	340,082	11,492	
TOTAL MIDDLE GATE SCHOOL	2,550,873	2,533,041	2,606,443	2,640,803	2,745,819	105,016	

Superintendent's Requested Operational Plan 2017-2018

REGULAR INSTRUCTION - MIDDLE GATE

Details for Instructional Supplies

Hot laminate	\$950
Copy paper	\$5,800
Assorted printer cartridges, \$74.00-\$295.00	\$2,010
2 pocket folders, page protectors, journals	\$1,350
Pencils, for K-4, regular, color	\$3,000
Misc. supplies, scissors, erasers, markers, index cards, crayons, highlighters, wht boards-markers, erasers	\$541
Grade K - 4 individual grade level orders. Composition books, writing paper, highlighters, clipboards, glue stix, crayons etc. Budget reduction of \$475	\$3,325
Apps	\$270
Portfolios, folders, book envelopes for Rdg Center	\$310
Misc. Reading supplies, labels, markers, book boxes	\$430
WTW support supplies-envelopes, composition books, pocket folders	\$244
Quick Words gr. 1 & 3	\$263
Weekly Reader K-4	\$1,989
Shipping/handling Reading Center supplies	\$485
Delta:Gr 1 Plant unit	\$300
Educational Innovations: K color Unit	\$160
School Specialty: Earth week supplies, owl pellets, Gr 2 soil unit supplies	\$600
Earths Birthday: Earth Week, Gr. 3 adaptations	\$450
Positive Promo: Earth week activities	\$230
ETA-math manipulatives	\$200
Good Ideas math manipulatives	\$275
Really Good Stuff, math manipulatives	\$100
Pet supplies for math/science room	\$500
Consumables for science room	\$500
Carolina Biological Gr 2 & 4 Wisconsin Fast Plants, Gr 4 Eco systems	\$1,000
Shipping/handling Math/Science Orders	\$648
Total Instructional Supplies	\$25,930

Superintendent's Requested Operational Plan 2017-2018

REGULAR INSTRUCTION - MIDDLE GATE

Details for Textbooks

K-4 Stepping Stones student journals	\$4,792
K-4 Stepping Stones studen practice books	\$4,792
Shipping-5%	\$480
Literacy Center Library	\$330
Classroom library allotment	\$2,850
Shipping/Handling for Classroom Library Books	\$285
Handwriting books Gr K & 3	\$1,859
Shipping/handling handwriting books	\$279
Guided Reading Books for classrooms and rdg ctr	\$700
S/H for rdg ctr books	\$70
Words their Way-student books	\$1,344
Shipping/handling WTW	\$202
Total Textbooks	\$17,983

Superintendent's Requested Operational Plan 2017-2018

STAFFING – MIDDLE GATE

SUPERINTENDENTS REQUESTED STAFFING for the NEWTOWN PUBLIC SCHOOLS														
	<i>Classification</i>	<i>2008-09 Staffing</i>	<i>2009-10 Staffing</i>	<i>2010-11 Staffing</i>	<i>2011-12 Staffing</i>	<i>2012-13 Staffing</i>	<i>2013-14 Staffing</i>	<i>2014-15 Staffing</i>	<i>2015-16 Staffing</i>	<i>2016-17 Budget</i>	<i>2016-17 Current</i>	<i>2017-18 Requested</i>	<i>Change</i>	
111	Principals	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
111	Lead Teachers	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
111	Teachers	28.85	27.92	27.92	27.00	27.00	27.50	26.10	25.00	24.00	24.00	24.00	-	
111	Specialists	3.60	3.60	3.60	3.60	3.60	3.60	2.85	3.88	3.81	3.79	3.79	-	
112	Clerical/Secretarial	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	-	
112	Paraeducators	10.54	10.54	8.77	5.81	5.81	5.81	6.56	6.66	6.66	7.48	7.48	-	
	Total	46.99	46.06	44.29	40.41	40.41	40.91	39.51	39.54	38.47	39.27	39.27	0.00	

Superintendent's Requested Operational Plan 2017-2018

STAFFING - MIDDLE GATE

REGULAR INSTRUCTION STAFFING - MIDDLE GATE SCHOOL														
	<u>Classification</u>	<u>2008-09 Staffing</u>	<u>2009-10 Staffing</u>	<u>2010-11 Staffing</u>	<u>2011-12 Staffing</u>	<u>2012-13 Staffing</u>	<u>2013-14 Staffing</u>	<u>2014-15 Staffing</u>	<u>2015-16 Staffing</u>	<u>2016-17 Budget</u>	<u>2016-17 Current</u>	<u>2017-18 Requested</u>	<u>Change</u>	<u>Notation</u>
	<u>CLASSROOM</u>													
111	Teachers	23.85	22.92	22.92	22.00	22.00	22.50	20.50	20.50	19.50	19.50	19.50	-	
111	Specialists	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.125	0.063	0.038	0.038	-	
112	Paraeducators	9.26	9.26	7.94	5.24	5.24	5.24	5.99	6.09	6.09	6.91	6.91	-	
	Subtotal	33.21	32.28	30.96	27.34	27.34	27.84	26.59	26.72	25.65	26.45	26.45	0.00	
	<u>ART</u>													
111	Teachers	0.90	0.90	0.90	0.90	0.90	0.90	0.90	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	0.50	0.75	0.75	0.75	0.75	0.75	-	
	<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	-	
	<u>MUSIC</u>													
111	Teachers	1.10	1.10	1.10	1.10	1.10	1.10	1.10	1.10	1.10	1.10	1.10	-	
	<u>PHYSICAL EDUCATION</u>													
111	Teachers	2.00	2.00	2.00	2.00	2.00	2.00	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	1.00	2.00	1.00	1.00	1.00	1.00	-	
111	Specialists	1.00	1.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	-	
	Subtotal	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00	
	<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	-	
112	Paraeducators	0.57	0.57	0.54	0.57	0.57	0.57	0.57	0.57	0.57	0.57	0.57	-	
	Subtotal	1.57	1.57	1.54	1.57	1.57	1.57	1.57	1.57	1.57	1.57	1.57	0.00	
	<u>BUILDING ADMINISTRATION</u>													
111	Principals	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
111	Lead Teachers	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
112	Clerical/Secretarial	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	-	
112	Paraeducators	0.71	0.71	0.29	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-	
	Subtotal	4.71	4.71	4.29	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	0.00	
	TOTAL MIDDLE GATE SCHOOL	46.99	46.06	44.29	40.41	40.41	40.91	39.51	39.54	38.47	39.27	39.27	0.00	

HEAD O'MEADOW SCHOOL

94 Boggs Hill Rd., Newtown

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

Principal: Barbara Gasparine

Lead Teacher: Carol Danenberg

The anticipated enrollment for the 2017-18 school year is 253 students. Current year enrollment as of October 1, 2016 is 273 students.



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

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

Superintendent's Requested Operational Plan 2017-2018

HEAD O'MEADOW

GRADE LEVEL: KINDERGARTEN – 4

SUMMARY BY OBJECT

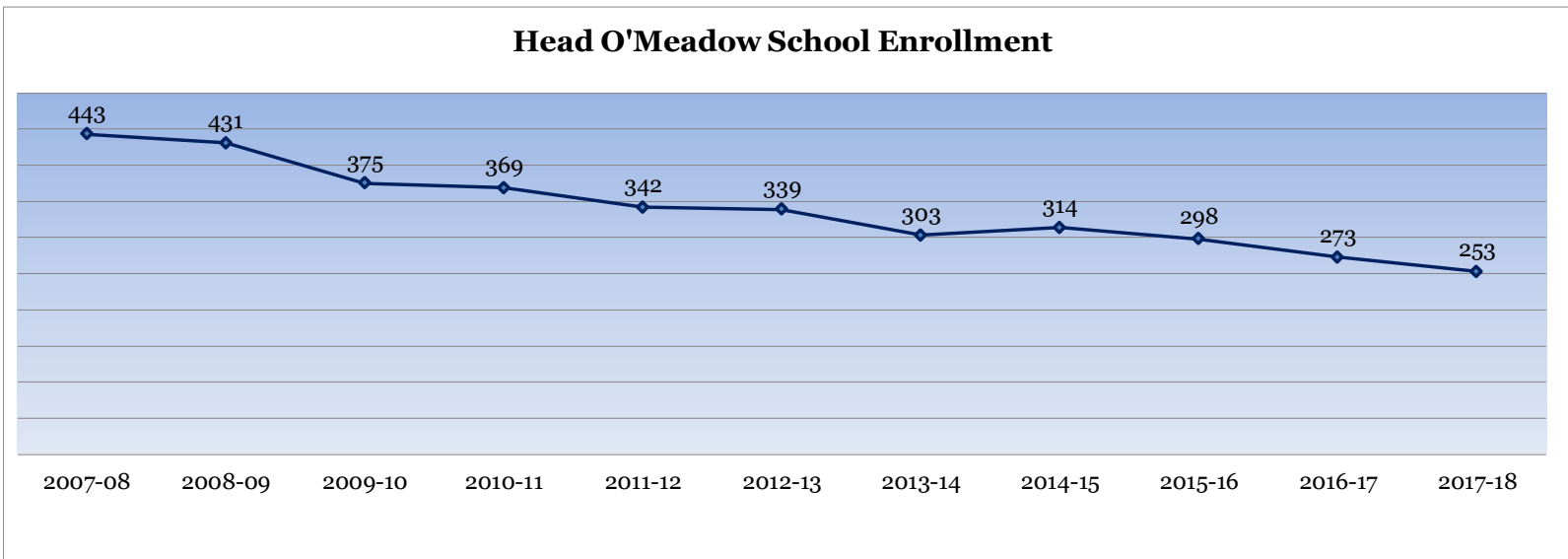
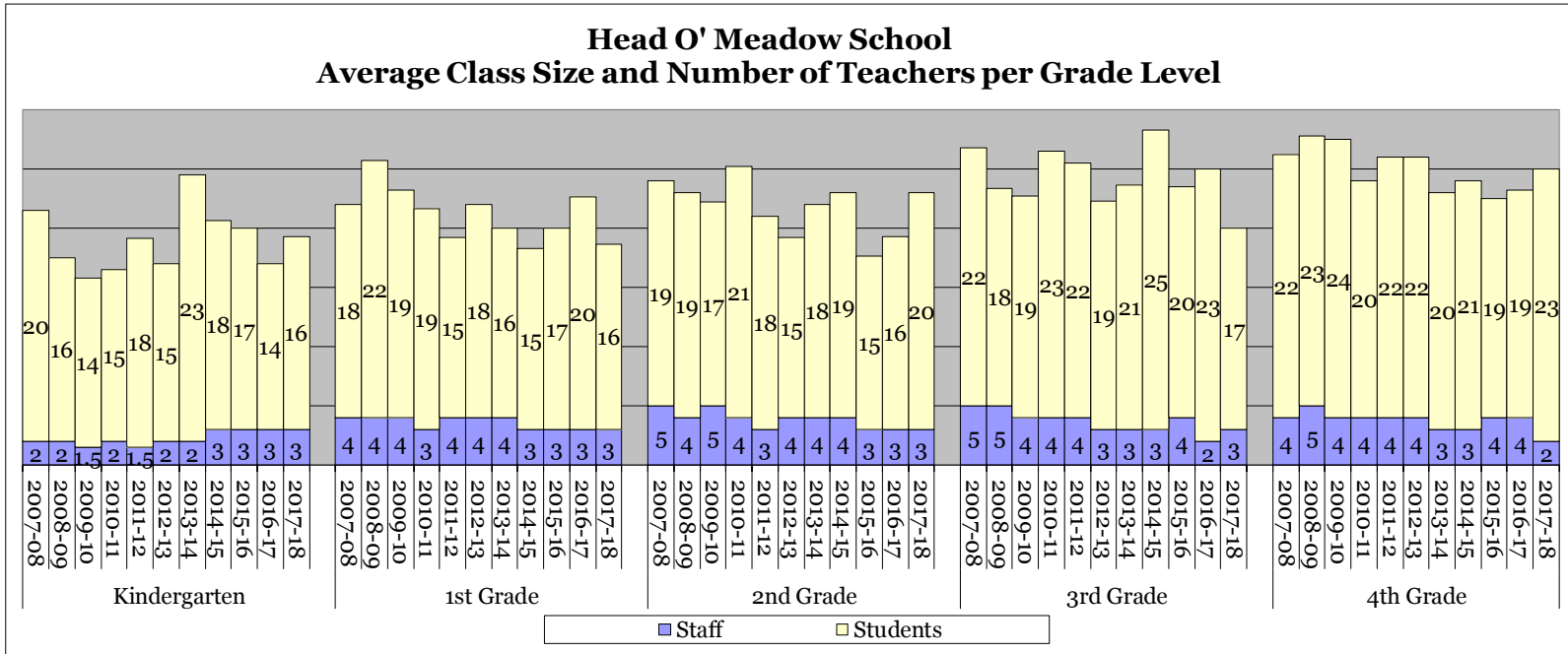
Object	2014 - 15 Expended	2015 - 16 Expended	2016 - 17 Budgeted	2016 - 17 Current	2017 - 18 Requested	\$ Change	% Change
111 Certified Salaries	2,117,703	2,186,888	2,073,943	2,073,943	2,092,543	18,600	0.90%
112 Non-Certified Salaries	178,440	175,958	182,658	182,658	185,011	2,353	1.29%
322 Staff Training	1,670	1,503	2,000	2,000	2,000	0	0.00%
430 Equipment Repairs	399	270	350	350	850	500	142.86%
442 Equipment Rental	10,708	10,708	10,708	9,902	9,902	0	0.00%
500 Contracted Services	6,593	5,016	5,025	7,031	7,910	879	12.50%
530 Communications	497	600	500	500	500	0	0.00%
550 Printing Services	0	200	200	200	100	(100)	-50.00%
580 Student Travel & Staff Mileage	632	619	800	800	800	0	0.00%
611 Supplies	37,139	34,009	40,042	40,042	34,983	(5,059)	-12.63%
641 Textbooks	15,470	14,561	12,462	12,462	11,634	(828)	-6.64%
810 Memberships	650	500	989	989	901	(88)	-8.90%
Total	2,369,901	2,430,831	2,329,677	2,330,877	2,347,134	16,257	0.70%

SUMMARY BY PROGRAM

Program Summary	2014 - 15 Expended	2015 - 16 Expended	2016 - 17 Budgeted	2016 - 17 Current*	2017 - 18 Requested	\$ Change	% Change
HEAD O'MEADOW SCHOOL							
CLASSROOM	1,395,249	1,490,210	1,383,618	1,385,518	1,359,044	(26,474)	-1.91%
ART	92,029	66,213	67,089	67,089	67,318	229	0.34%
EARLY INTERVENTION SPECIALISTS	36,126	41,121	43,084	43,084	45,436	2,352	5.46%
MATH/SCIENCE SPECIALISTS	95,487	70,741	75,904	75,904	80,123	4,219	5.56%
MUSIC	82,046	84,292	68,597	68,597	88,138	19,541	28.49%
PHYSICAL EDUCATION	98,713	100,403	92,774	92,774	93,233	459	0.49%
READING	157,574	160,251	164,346	164,346	168,386	4,040	2.46%
LIBRARY/MEDIA	104,510	102,458	110,985	110,285	112,987	2,702	2.45%
BUILDING ADMINISTRATION	308,168	315,142	323,280	323,280	332,469	9,189	2.84%
TOTAL HEAD O'MEADOW SCHOOL	2,369,901	2,430,831	2,329,677	2,330,877	2,347,134	16,257	0.70%

Superintendent's Requested Operational Plan 2017-2018

ENROLLMENT – HEAD O'MEADOW



Superintendent's Requested Operational Plan 2017-2018

ENROLLMENT - HEAD O'MEADOW

Head O'Meadow School Budgeted Enrollment Data											
	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Kindergarten	19	13	14	16	16	16	22	17	16	13	16
	19	16	14	17	18	15	23	18	17	13	16
	20	16	15	14	19	14		18	18	16	17
	20	17		11		15					
Total	78	62	43	58	53	60	45	53	51	42	49
Average Class Size	20	16	14	15	18	15	23	18	17	14	16
Classroom Staff	2	2	2	2	2	2	2	3	3	3	3
1st Grade	17	20	17	19	14	19	16	15	16	19	15
	18	21	19	18	15	18	16	15	17	20	16
	18	22	20	19	16	17	16	16	18	20	16
	19	24	21		16	18	16				
Total	72	87	77	56	61	72	64	46	51	59	47
Average Class Size	18	22	19	19	15	18	16	15	17	20	16
Classroom Staff	4	4	4	3	4	4	4	3	3	3	3
2nd Grade	18	18	16	19	18	15	18	18	14	16	20
	19	19	16	22	18	16	18	19	15	16	20
	19	19	18	22	18	15	18	19	15	17	20
	19	20	18	22		15	18	20			
	20		18								
Total	95	76	86	85	54	61	72	76	44	49	60
Average Class Size	19	19	17	21	18	15	18	19	15	16	20
Classroom Staff	5	4	5	4	3	4	4	4	3	3	3
3rd Grade	19	17	18	23	20	19	20	25	18	23	17
	20	18	19	22	21	20	21	25	19	23	17
	23	19	19	22	22	19	21	26	20		17
	23	19	19	23	23				21		
	24	19									
Total	109	92	75	90	86	58	62	76	78	46	51
Average Class Size	22	18	19	23	22	19	21	25	20	23	17
Classroom Staff	5	5	4	4	4	3	3	3	4	2	3
4th Grade	21	21	23	21	22	22	19	21	17	18	23
	22	22	23	20	22	22	20	21	18	18	23
	23	23	24	20	22	22	21	21	19	20	
	23	23	24	19	22	22			20	21	
		25									
Total	89	114	94	80	88	88	60	63	74	77	46
Avg. Class	22	23	24	20	22	22	20	21	19	19	23
Classroom Staff	4	5	4	4	4	4	3	3	4	4	2
Total Enrollment	443	431	375	369	342	339	303	314	298	273	253
Total Staff	20	20	18.50	17	16.5	17	16	16	17	15	14

Superintendent's Requested Operational Plan 2017-2018

REGULAR INSTRUCTION – HEAD O'MEADOW

<u>Object</u>	<u>2014 - 15 Expended</u>	<u>2015 - 16 Expended</u>	<u>2016 - 17 Budgeted</u>	<u>2016 - 17 Current</u>	<u>2017 - 18 Requested</u>	<u>\$ Change</u>	<u>Notation</u>
CLASSROOM							
111 Teacher Salaries	1,233,321	1,334,630	1,224,523	1,224,523	1,200,061	(24,462)	See Note #1
111 Specialist Salaries	4,187	1,571	3,848	3,848	3,099	(749)	
112 Paraeducators	98,371	93,422	97,259	97,259	97,743	484	
121 Substitutes (Certified)	2,363	4,913	2,500	2,500	2,500	0	
131 Activities Salaries	5,831	5,831	2,378	2,378	3,041	663	
322 Staff Training	1,670	1,503	2,000	2,000	2,000	0	
430 Equipment Repairs	0	0	0	0	500	500	
442 Equipment Rental	10,708	10,708	10,708	9,902	9,902	0	
580 Staff Mileage	158	143	300	300	300	0	
580 Student Travel	174	176	200	200	200	0	
611 Instructional Supplies	22,580	22,338	26,691	26,691	24,403	(2,288)	
641 Textbooks	15,470	14,561	12,462	12,462	11,634	(828)	
810 Memberships	417	315	749	749	661	(88)	
Subtotal	1,395,249	1,490,210	1,383,618	1,385,518	1,359,044	(26,474)	

<u>Note #</u>	<u>Description</u>	<u>Notation</u>
1	Teacher Salaries	Reduction of one FTE teacher plus contractual increase

Detail for Instructional Supplies

Misc. School and Classroom supplies: Paper, pencils, glue sticks, etc.	\$24,403
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Detail for Textbooks

Zaner-Bloser handwriting workbooks, Kindergarten	\$659
Pearson, Words Their Way, K, 1, 2	\$2,591
Zaner-Bloser handwriting workbooks, Grade 1	\$120
Zaner-Bloser handwriting workbooks, Grade 3	\$120
Origo, Stepping Stones, K-4 student journals	\$2,901
Origo, Stepping Stones, K-4 student practice books	\$3,160
Shipping and Handling charges	\$1,058
Classroom Library, I AM SERIES, AV2 Books for Kindergarten	\$1,025
Total Textbooks	\$11,634

Superintendent's Requested Operational Plan 2017-2018

REGULAR INSTRUCTION - HEAD O'MEADOW

<i>Object</i>	<i>2014 - 15 Expended</i>	<i>2015 - 16 Expended</i>	<i>2016 - 17 Budgeted</i>	<i>2016 - 17 Current</i>	<i>2017 - 18 Requested</i>	<i>\$ Change</i>	<i>Notation</i>
<u>ART</u>							
111 Teacher Salaries	89,543	63,589	64,689	64,689	65,158	469	
611 Instructional Supplies	2,486	2,625	2,400	2,400	2,160	(240)	
Subtotal	92,029	66,213	67,089	67,089	67,318	229	
<u>EARLY INTERVENTION SPECIALISTS</u>							
111 Specialist Salaries	36,126	41,121	43,084	43,084	45,436	2,352	
Subtotal	36,126	41,121	43,084	43,084	45,436	2,352	
<u>MATH/SCIENCE SPECIALISTS</u>							
111 Specialist Salaries	95,487	70,741	75,904	75,904	80,123	4,219	
500 Contracted Services	0	0	0	0	0	0	
Subtotal	95,487	70,741	75,904	75,904	80,123	4,219	
<u>MUSIC</u>							
111 Teacher Salaries	81,347	83,099	67,347	67,347	86,918	19,571	See Note #1
430 Equipment Repairs	399	270	350	350	350	0	
500 Contracted Services	300	600	600	600	600	0	
611 Instructional Supplies	0	323	300	300	270	(30)	
Subtotal	82,046	84,292	68,597	68,597	88,138	19,541	
<u>PHYSICAL EDUCATION</u>							
111 Teacher Salaries	98,237	99,947	92,413	92,413	93,083	670	
611 Instructional Supplies	475	457	361	361	150	(211)	
Subtotal	98,713	100,403	92,774	92,774	93,233	459	
<u>READING</u>							
111 Teacher Salaries	62,087	63,378	65,795	65,795	69,119	3,324	
111 Specialist Salaries	95,487	96,873	98,551	98,551	99,267	716	
Subtotal	157,574	160,251	164,346	164,346	168,386	4,040	

Note #

1

Description

Teacher Salaries

Notation

Teacher on leave for part of 2016-17, due to return in 2017-18

Superintendent's Requested Operational Plan 2017-2018

REGULAR INSTRUCTION - HEAD O'MEADOW

<i>Object</i>	<i>2014 - 15 Expended</i>	<i>2015 - 16 Expended</i>	<i>2016 - 17 Budgeted</i>	<i>2016 - 17 Current</i>	<i>2017 - 18 Requested</i>	<i>\$ Change</i>	<i>Notation</i>
<u>LIBRARY/MEDIA</u>							
111 Specialist Salaries	81,006	82,642	88,748	88,748	93,485	4,737	
112 Paraeducators	8,161	8,808	9,282	9,282	9,452	170	
430 Equipment Repairs	0	0	0	0	0	0	
500 Contracted Services	6,293	4,316	4,425	3,725	4,310	585	
611 Instructional Supplies	8,817	6,508	8,290	8,290	5,500	(2,790)	
810 Memberships	233	185	240	240	240	0	
Subtotal	104,510	102,458	110,985	110,285	112,987	2,702	
<u>BUILDING ADMINISTRATION</u>							
111 Principal Salary	153,054	156,115	158,847	158,847	162,421	3,574	
111 Lead Teacher	79,629	82,440	85,316	85,316	88,832	3,516	
112 Clerical Salaries	71,825	73,414	75,117	75,117	76,816	1,699	
132 Extra Work (Non-Certified)	83	315	1,000	1,000	1,000	0	
322 Staff Training	0	0	0	0	0	0	
530 Communications - Postage	497	600	500	500	500	0	
550 Printing Services	0	200	200	200	100	(100)	
580 Staff Mileage	300	300	300	300	300	0	
690 Office Supplies	2,781	1,758	2,000	2,000	2,500	500	
810 Memberships	0	0	0	0	0	0	
Subtotal	308,168	315,142	323,280	323,280	332,469	9,189	
TOTAL HEAD O'MEADOW SCHOOL	2,369,901	2,430,831	2,329,677	2,330,877	2,347,134	16,257	

Superintendent's Requested Operational Plan 2017-2018

STAFFING - HEAD O'MEADOW

HEAD O'MEADOW STAFFING SUMMARY

SUPERINTENDENTS REQUESTED STAFFING for the NEWTOWN PUBLIC SCHOOLS														
	<i>Classification</i>	<i>2008-09 Staffing</i>	<i>2009-10 Staffing</i>	<i>2010-11 Staffing</i>	<i>2011-12 Staffing</i>	<i>2012-13 Staffing</i>	<i>2013-14 Staffing</i>	<i>2014-15 Staffing</i>	<i>2015-16 Staffing</i>	<i>2016-17 Budget</i>	<i>2016-17 Current</i>	<i>2017-18 Requested</i>	<i>Change</i>	
111	Principals	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
111	Lead Teachers	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
111	Teachers	24.60	22.60	21.10	20.80	21.30	20.30	20.30	21.00	18.80	18.80	17.80	(1.00)	
111	Specialists	3.60	3.60	3.60	3.60	3.60	3.60	3.60	3.63	3.56	3.54	3.54	-	
112	Clerical/Secretarial	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	-	
112	Paraeducators	11.15	11.15	7.72	4.85	5.12	5.27	6.20	5.27	5.27	5.27	5.27	-	
	Total	42.35	40.35	36.42	33.25	34.02	33.17	34.10	33.90	31.63	31.61	30.61	(1.00)	

Superintendent's Requested Operational Plan 2017-2018

STAFFING - HEAD O'MEADOW SCHOOL

REGULAR INSTRUCTION STAFFING - HEAD O'MEADOW SCHOOL														
	Classification	2008-09 Staffing	2009-10 Staffing	2010-11 Staffing	2011-12 Staffing	2012-13 Staffing	2013-14 Staffing	2014-15 Staffing	2015-16 Staffing	2016-17 Budget	2016-17 Current	2017-18 Requested	Change	Notation
	<u>CLASSROOM</u>													
111	Teachers	20.00	18.50	17.00	16.50	17.00	16.00	16.00	17.00	15.00	15.00	14.00	(1.00)	
111	Specialists	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.125	0.063	0.038	0.038	-	
112	Paraeducators	10.44	10.44	7.01	4.56	4.83	4.84	5.77	4.84	4.84	4.84	4.84	-	
	Subtotal	30.54	29.04	24.11	21.16	21.93	20.94	21.87	21.97	19.90	19.88	18.88	(1.00)	
	<u>ART</u>													
111	Teachers	1.00	1.00	1.00	1.00	1.00	1.00	1.00	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	-	
	<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	-	
	<u>MUSIC</u>													
111	Teachers	1.10	1.10	1.10	1.10	1.10	1.10	1.10	1.10	1.10	1.10	1.10	-	
	<u>PHYSICAL EDUCATION</u>													
111	Teachers	1.50	1.00	1.00	1.20	1.20	1.20	1.20	1.20	1.00	1.00	1.00	-	
	<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	-	
111	Specialists	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
	Subtotal	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00	
	<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	-	
112	Paraeducators	0.71	0.71	0.71	0.29	0.29	0.43	0.43	0.43	0.43	0.43	0.43	-	
	Subtotal	1.71	1.71	1.71	1.29	1.29	1.43	1.43	1.43	1.43	1.43	1.43	0.00	
	<u>BUILDING ADMINISTRATION</u>													
111	Principals	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
111	Lead Teachers	0.00	0.00	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	-	
	Subtotal	3.00	3.00	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	42.35	40.35	36.42	33.25	34.02	33.17	34.10	33.90	31.63	31.61	30.61	(1.00)	

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 2017-18 school year is 625 students. Current year enrollment as of October 1, 2016 is 659 students.



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

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

Superintendent's Requested Operational Plan 2017-2018

REED INTERMEDIATE GRADE LEVEL 5-6

Students from four elementary schools in Newtown come together for the first time at Reed Intermediate School, marking a significant step as they enter a school that serves as the bridge between the elementary and middle schools. Fifth and sixth graders at Reed enjoy an environment that combines the nurture of elementary while increasing the expectation of independence necessary for success in middle school.

During my tenure at Reed, the staff has become unified around a developmentally appropriate intermediate model that embraces the social, emotional and academic needs of young adolescents. Morning meetings, developmental guidance lessons and social-emotional skill-building are collective practices designed to support this age group and their distinctive needs. Instructionally, Reed teachers have demonstrated initiative in developing and implementing common curricula in the areas of math, reading and writing in order to ensure a guaranteed and rigorous learning experience across classrooms. The existence of an articulated curriculum and development of common teaching practices has resulted in cohesiveness among staff that has led to purposeful professional dialogue and enhanced professional learning. Professional Learning Communities (PLCs) have become a valued opportunity to collaborate around the topics of curriculum, assessment and the integration of technology. With the addition of 240 Chrome Books this year, teachers have embraced a variety of tools to facilitate learning and develop 21st Century skills. Students are regularly accessing Google Classroom to receive and submit assignments, PEG Writing to craft essays and receive immediate feedback, and Noodle Tools to conduct research and cite sources, among other applicable technologies.

In anticipation of a decline in enrollment of approximately 40 students, it is recommended that the number of fifth and sixth grade clusters be leveled at 7 each which represents a reduction of one cluster or two classroom teachers. This will result in class sizes of approximately 22, a number that allows for adequate differentiation and attention to an increase in the intensity of social, emotional and behavioral needs. Students continue to present with anxiety, attentional deficits and post-traumatic stress disorders which require additional classroom interventions and added mental health supports for the students and their families, as well as supplemental support and on-going training for teachers. This work is complex and time-consuming, and requires case-by-case responsiveness. To ensure continued success in working with this population of students, it is recommended that the current grant-funded full-time social worker and school psychologist be added to the operational budget and appointed to Reed.

Superintendent's Requested Operational Plan 2017-2018

Reed continues to work closely with the elementary and middle schools to provide continuity and coherence in students' overall school experience in school. A great deal of work has been done through K-12 representation on the District Safe School Climate Committee which has created a coherent and data-driven K-6 Scientific Research-Based Intervention (SRBI) model, currently being rolled out this year in the five schools, along with Alpine, a system designed to collect intervention and assessment data. Upon completion of work at the middle and high school levels this year, all plans will be aligned into a district plan that will allow for much-needed access to students' intervention history and outcomes. Instrumental to the success of a school's SRBI plan is having qualified personnel to address academic areas of weakness. At Reed, the delivery of interventions is sometimes hampered by having two part-time interventionists (reading .75 and math .8) which makes it difficult to coordinate schedules. Therefore, I am seeking to increase these two positions to full-time status. Finally, staff sharing and variability in scheduling has made it impossible on some days to provide adequate supervision for lunch and recess, a highly unstructured time. Consequently, we are seeking an addition of a lunch/recess monitor to ensure student safety.

As I enter my fourth year as principal of Reed Intermediate School, I am honored to work with a staff that is exceptionally caring and highly dedicated to the children of Newtown. They make Reed an incredible place for fifth and sixth graders to come each day to learn and grow. The budget presented for the 17-18 school year represents what is needed to fulfill the mission of the Newtown Public School system to the best of our ability.



Superintendent's Requested Operational Plan 2017-2018

REED INTERMEDIATE

SUMMARY BY OBJECT

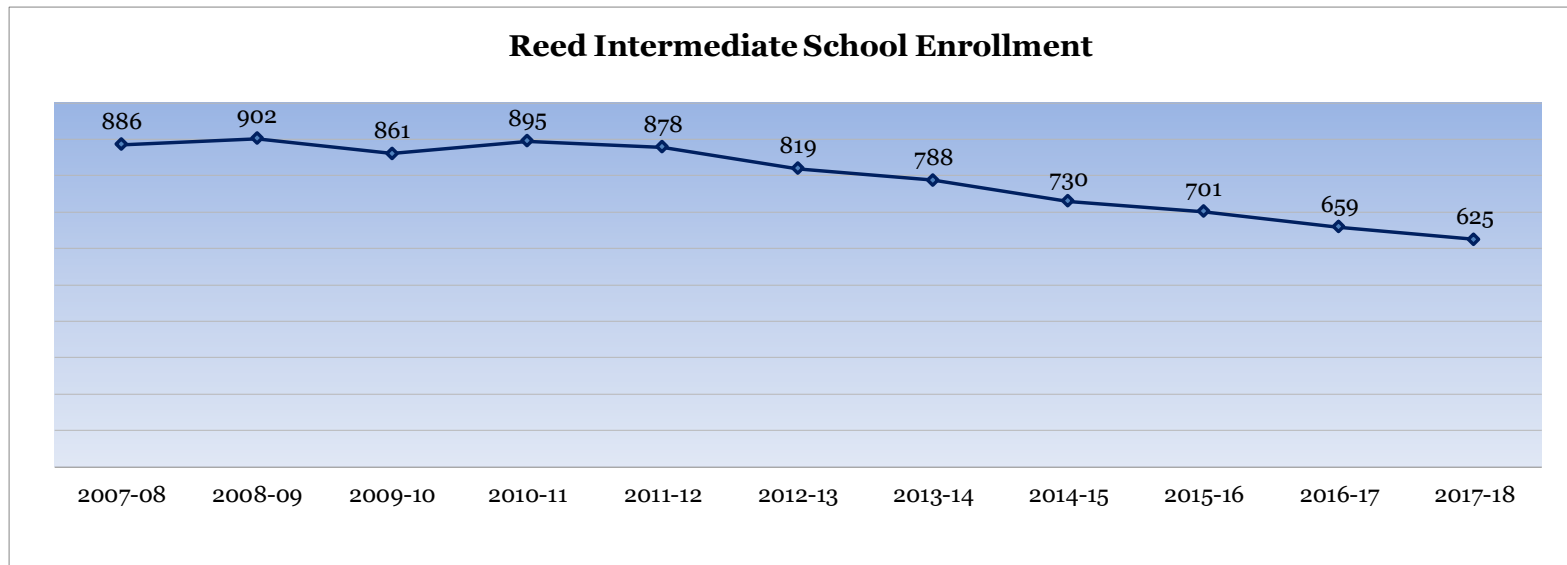
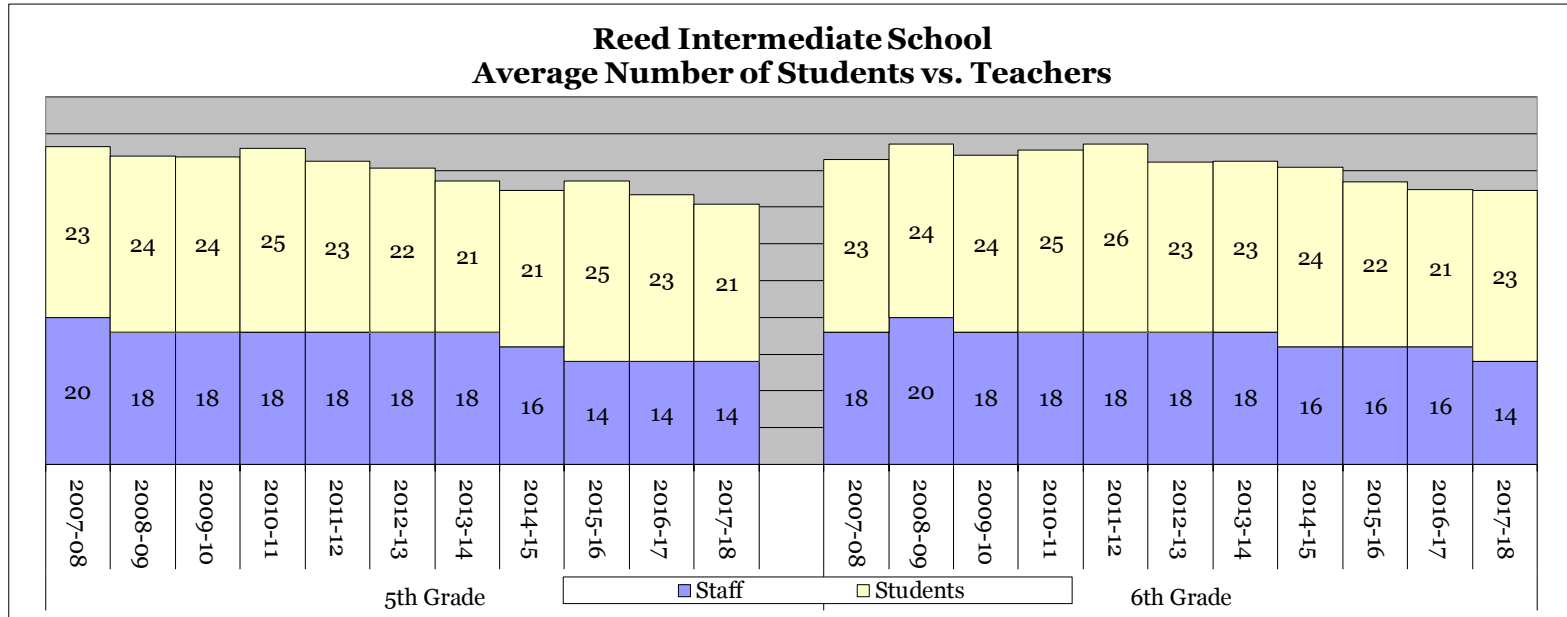
Object	2014 - 15 Expended	2015 - 16 Expended	2016 - 17 Budgeted	2016 - 17 Current	2017 - 18 Requested	\$ Change	% Change
111 Certified Salaries	4,367,241	4,104,291	4,091,850	4,107,814	4,133,785	25,971	0.63%
112 Non-Certified Salaries	240,810	247,892	251,313	251,313	264,226	12,913	5.14%
322 Staff Training	4,408	7,326	8,565	8,565	7,290	(1,275)	-14.89%
430 Equipment Repairs	2,545	2,358	4,350	4,350	4,167	(183)	-4.21%
442 Equipment Rental	24,341	24,341	24,342	23,385	23,385	0	0.00%
500 Contracted Services	15,920	17,475	21,421	30,678	28,056	(2,622)	-8.55%
530 Communications	900	500	500	500	500	0	0.00%
550 Printing Services	3,613	3,657	2,925	2,925	2,703	(222)	-7.59%
580 Student Travel & Staff Mileage	1,041	1,303	1,820	1,820	1,380	(440)	-24.18%
611 Supplies	94,632	63,832	72,936	66,136	59,022	(7,114)	-10.76%
641 Textbooks	18,568	4,421	12,550	12,550	10,910	(1,640)	-13.07%
734 Equipment	0	0	0	0	0	0	-
810 Memberships	568	1,140	1,230	1,230	630	(600)	-48.78%
Total	4,774,587	4,478,535	4,493,802	4,511,266	4,536,054	24,788	0.55%

SUMMARY BY PROGRAM

Program Summary	2014 - 15 Expended	2015 - 16 Expended	2016 - 17 Budgeted	2016 - 17 Current*	2017 - 18 Requested	\$ Change	% Change
REED INTERMEDIATE SCHOOL							
ART	116,536	116,667	120,331	120,331	124,282	3,951	3.28%
COMPUTER EDUCATION	89,791	88,617	100,667	94,167	95,801	1,634	1.74%
HEALTH EDUCATION	78,833	77,639	83,046	83,046	86,250	3,204	3.86%
MATHEMATICS	150,271	149,163	155,084	150,084	156,110	6,026	4.02%
MUSIC	435,802	426,359	445,208	445,208	459,816	14,608	3.28%
PHYSICAL EDUCATION	224,958	153,640	160,219	160,219	166,640	6,421	4.01%
READING	323,509	319,990	333,385	333,385	335,958	1,673	0.50%
SCIENCE	14,292	5,050	5,000	5,000	7,440	2,440	48.80%
EXTRA CURRICULAR ACTIVITIES	39,771	39,252	36,032	36,032	35,000	(1,032)	-2.86%
LIBRARY/MEDIA	94,751	93,362	100,271	100,271	104,823	4,552	4.54%
CLASSROOM	2,772,575	2,565,742	2,503,080	2,532,344	2,504,417	(27,927)	-1.10%
BUILDING ADMINISTRATION	433,498	443,055	451,479	451,179	460,417	9,238	2.05%
TOTAL REED INTERMEDIATE SCHOOL	4,774,587	4,478,535	4,493,802	4,511,266	4,536,054	24,788	0.55%

Superintendent's Requested Operational Plan 2017-2018

ENROLLMENT – REED INTERMEDIATE



Superintendent's Requested Operational Plan 2017-2018

ENROLLMENT – REED INTERMEDIATE

Reed Intermediate Budgeted Enrollment Data											
	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
5th Grade	464	431	429	449	418	402	370	340	343	317	299
Average Class Size	23	24	24	25	23	22	21	21	25	23	21
Staffing	20	18	18	18	18	18	18	16	14	14	14
6th Grade	422	471	432	446	460	417	418	390	358	342	326
Average Class Size	23	24	24	25	26	23	23	24	22	21	23
Staffing	18	20	18	18	18	18	18	16	16	16	14
Total Enrollment	886	902	861	895	878	819	788	730	701	659	625
Total Staff	38	38	36	36	36	36	36	32	30	30	28

Superintendent's Requested Operational Plan 2017-2018

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>2014 - 15 Expended</u>	<u>2015 - 16 Expended</u>	<u>2016 - 17 Budgeted</u>	<u>2016 - 17 Current</u>	<u>2017 - 18 Requested</u>	<u>\$ Change</u>	<u>Notation</u>
<u>ART</u>							
111 Teacher Salaries	110,546	112,481	116,247	116,247	121,024	4,777	
430 Equipment Repairs	0	0	0	0	0	0	
611 Instructional Supplies	5,990	4,186	4,084	4,084	3,258	(826)	
Subtotal	116,536	116,667	120,331	120,331	124,282	3,951	

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	74,243	75,860	78,602	78,602	82,001	3,399	
322 Staff Training	975	495	1,000	1,000	1,000	0	
500 Contracted Services	4,100	4,100	4,300	4,300	4,300	0	
611 Instructional Supplies	10,473	8,162	16,765	10,265	8,500	(1,765)	
Subtotal	89,791	88,617	100,667	94,167	95,801	1,634	

Superintendent's Requested Operational Plan 2017-2018

REGULAR INSTRUCTION – REED INTERMEDIATE

HEALTH EDUCATION

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

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

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

<i>Object</i>	<i>2014 - 15 Expended</i>	<i>2015 - 16 Expended</i>	<i>2016 - 17 Budgeted</i>	<i>2016 - 17 Current</i>	<i>2017 - 18 Requested</i>	<i>\$ Change</i>	<i>Notation</i>
<u>HEALTH EDUCATION</u>							
111 Teacher Salaries	74,243	75,860	78,602	78,602	82,701	4,099	
111 Specialist Salaries	4,187	1,571	3,848	3,848	3,099	(749)	
322 Staff Training	150	0	150	150	150	0	
611 Instructional Supplies	218	208	446	446	300	(146)	
810 Memberships	35	0	0	0	0	0	
Subtotal	78,833	77,639	83,046	83,046	86,250	3,204	

Superintendent's Requested Operational Plan 2017-2018

REGULAR INSTRUCTION – REED INTERMEDIATE

MATHEMATICS

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

<i>Object</i>	<i>2014 - 15 Expended</i>	<i>2015 - 16 Expended</i>	<i>2016 - 17 Budgeted</i>	<i>2016 - 17 Current</i>	<i>2017 - 18 Requested</i>	<i>\$ Change</i>	<i>Notation</i>
<u>MATHEMATICS</u>							
111 Teacher Salaries	59,451	60,804	63,505	63,505	66,489	2,984	
111 Specialist Salaries	82,475	84,130	87,079	82,079	84,194	2,115	
322 Staff Training	640	348	690	690	690	0	
500 Contracted Services	0	0	3,310	3,310	3,555	245	
611 Instructional Supplies	7,704	3,882	500	500	1,182	682	
641 Textbooks	0	0	0	0	0	0	
810 Memberships	0	0	0	0	0	0	
Subtotal	150,271	149,163	155,084	150,084	156,110	6,026	

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.

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REGULAR INSTRUCTION – REED INTERMEDIATE

<i>Object</i>	<i>2014 - 15 Expended</i>	<i>2015 - 16 Expended</i>	<i>2016 - 17 Budgeted</i>	<i>2016 - 17 Current</i>	<i>2017 - 18 Requested</i>	<i>\$ Change</i>	<i>Notation</i>
<u>MUSIC</u>							
111 Teacher Salaries	427,557	420,220	436,208	436,208	452,291	16,083	
322 Staff Training	90	500	325	325	0	(325)	
430 Equipment Repairs	2,545	2,062	3,800	3,800	3,617	(183)	
500 Contracted Services	938	425	1,100	1,100	917	(183)	
580 Staff Mileage	0	61	0	0	0	0	
580 Student Travel	0	130	0	0	0	0	
611 Instructional Supplies	4,551	2,577	3,175	3,175	2,991	(184)	
734 Equipment	0	0	0	0	0	0	
810 Memberships	120	384	600	600	0	(600)	
Subtotal	435,802	426,359	445,208	445,208	459,816	14,608	

PHYSICAL EDUCATION

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

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

PHYSICAL EDUCATION

111 Teacher Salaries	222,659	151,720	157,531	157,531	164,639	7,108	
322 Staff Training	0	75	0	0	0	0	
430 Equipment Repairs	0	0	0	0	0	0	
580 Staff Mileage	0	0	0	0	0	0	
611 Instructional Supplies	2,299	1,845	2,688	2,688	2,001	(687)	
810 Memberships	0	0	0	0	0	0	
Subtotal	224,958	153,640	160,219	160,219	166,640	6,421	

Superintendent's Requested Operational Plan 2017-2018

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.

Object	2014 - 15 Expended	2015 - 16 Expended	2016 - 17 Budgeted	2016 - 17 Current	2017 - 18 Requested	\$ Change	Notation
READING							
111 Teacher Salaries	289,650	293,570	303,098	303,098	310,253	7,155	
322 Staff Training	1,566	3,721	2,700	2,700	1,750	(950)	
500 Contracted Services	2,395	7,328	7,054	7,054	6,954	(100)	
611 Instructional Supplies	19,232	11,895	10,733	10,733	7,301	(3,432)	
641 Textbooks	10,568	3,371	9,800	9,800	8,800	(1,000)	
810 Memberships	99	105	0	0	0	0	
Subtotal	323,509	319,990	333,385	333,385	335,058	1,673	

Detail for Reading Instructional Supplies

Spelling Connection Kits	\$237
Story Works Magazine	\$2,538
Jr. Scholastic Magazine	\$1,424
Scope magazine/Time for Kids magazine	\$1,533
Student Spelling Books	\$231
Parent Reading Connection subscription	\$207
Departmental supplies	\$510
Supplemental Intervention books/materials	\$500
Teacher's Edition Spelling Books	\$121
Total Instructional Supplies	\$7,301

Detail for Textbooks

Replacement Novels due to normal wear and tear (Grades 5&6)	\$2,400
Unit novels for Teachers College Reading & Writing Project	\$6,400
Total Textbooks	\$8,800

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REGULAR INSTRUCTION – REED INTERMEDIATE

SCIENCE

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

Object	2014 - 15 Expended	2015 - 16 Expended	2016 - 17 Budgeted	2016 - 17 Current	2017 - 18 Requested	\$ Change	Notation
<u>SCIENCE</u>							
322 Staff Training	400	0	1,500	1,500	1,500	0	
611 Instructional Supplies	5,892	3,842	750	750	3,830	3,080	
641 Textbooks	8,000	1,050	2,750	2,750	2,110	(640)	
810 Memberships	0	158	0	0	0	0	
Subtotal	14,292	5,050	5,000	5,000	7,440	2,440	
<u>EXTRA CURRICULAR ACTIVITIES</u>							
131 Coaching & Activities Salaries	39,771	39,252	36,032	36,032	35,000	(1,032)	
Subtotal	39,771	39,252	36,032	36,032	35,000	(1,032)	

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

Superintendent's Requested Operational Plan 2017-2018

REGULAR INSTRUCTION – REED INTERMEDIATE

Detail for Extra Curricular Activities – Coaching and Athletic Salaries

<u># Positions</u>	<u>Activity</u>	<u>Step</u>	<u>Level</u>	<u>Stipend</u>	<u># Positions</u>	<u>Activity</u>	<u>Step</u>	<u>Level</u>	<u>Stipend</u>
2	Advanced Band	3	D	\$1,821	2	Jazz Band	3	D	\$1,821
2	Pottery Club	3	D	\$1,366	2	Kickball	3	C	\$985
2	Chamber Orchestra	3	D	\$1,821	1	Math Team	3	D	\$1,935
1	Chess Club	3	D	\$740	2	Ski Club	3	D	\$3,000
1	Computer Club	3	D	\$911	2	Student Council	3	C	\$4,785
1	Concert Choir	3	D	\$911	2	Volleyball	3	C	\$985
1	Craft Club	3	D	\$398	2	Yearbook	3	C	\$2,533
2	Drama Club	3	C	\$5,066	1	Yoga Club	3	D	\$398
2	Flag Football	3	C	\$1,267	2	Bucket Band	2	D	\$1,821
2	Floor Hockey/Bball	3	C	\$985	2	Garden Club	2	D	\$683
1	Interact Club	3	D	\$1,935	1	Scrabble	2	D	\$398
2	Stage Design	2	C	\$777	1	Comic Club	2	D	\$370
						<i>Allowance for clubs that may not run</i>			-\$2,713
					36	Total Clubs & Activities			\$35,000

Superintendent's Requested Operational Plan 2017-2018

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>2014 - 15 Expended</i>	<i>2015 - 16 Expended</i>	<i>2016 - 17 Budgeted</i>	<i>2016 - 17 Current</i>	<i>2017 - 18 Requested</i>	<i>\$ Change</i>	<i>Notation</i>
<u>LIBRARY/MEDIA</u>							
111 Specialist Salaries	61,337	62,608	64,983	64,983	68,060	3,077	
112 Clerical Salaries	20,465	20,330	21,901	21,901	23,376	1,475	
112 Paraeducators	0	0	0	0	0	0	
322 Staff Training	177	562	500	500	500	0	
430 Equipment Repairs	0	296	400	400	400	0	
500 Contracted Services	6,224	4,897	5,307	5,307	5,500	193	
611 Instructional Supplies	6,233	4,354	6,850	6,850	6,657	(193)	
810 Memberships	314	314	330	330	330	0	
Subtotal	94,751	93,362	100,271	100,271	104,823	4,552	

Superintendent's Requested Operational Plan 2017-2018

REGULAR INSTRUCTION – REED INTERMEDIATE

CLASSROOM INSTRUCTION

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

<u>Object</u>	<u>2014 - 15 Expended</u>	<u>2015 - 16 Expended</u>	<u>2016 - 17 Budgeted</u>	<u>2016 - 17 Current</u>	<u>2017 - 18 Requested</u>	<u>\$ Change</u>	<u>Notation</u>
<u>CLASSROOM</u>							
111 Teacher Salaries	2,622,070	2,412,763	2,352,950	2,373,914	2,348,181	(25,733)	See Note #1
112 Paraeducators	83,109	88,251	86,968	86,968	95,467	8,499	See Note #2
121 Substitutes (Certified)	11,175	15,600	10,100	10,100	5,969	(4,131)	
322 Staff Training	0	1,299	700	700	700	0	
430 Equipment Repairs	0	0	150	150	150	0	
442 Equipment Rental	24,341	24,341	24,342	23,385	23,385	0	
500 Contracted Services	0	100	100	9,357	6,580	(2,777)	
550 Printing Services	3,613	3,657	2,925	2,925	2,703	(222)	
580 Staff Mileage	21	105	500	500	500	0	
580 Student Travel	1,020	1,008	1,320	1,320	880	(440)	
611 Instructional Supplies	27,226	18,619	23,025	23,025	19,902	(3,123)	
641 Textbooks	0	0	0	0	0	0	
Subtotal	2,772,575	2,565,742	2,503,080	2,532,344	2,504,417	(27,927)	

<u>Note #</u>	<u>Description</u>	<u>Notation</u>
1	Teacher Salaries	Reduce 2 FTE teachers plus contractual increase
2	Paraeducators	Added 12.5 hr/wk to cover lunch and recess

Detail for Classroom Instructional Supplies

Duplicating paper	\$8,000
General supplies - includes basic all instructional supplies for all classroom activities	\$11,902
Total Instructional Supplies	\$19,902

Superintendent's Requested Operational Plan 2017-2018

REGULAR INSTRUCTION – REED INTERMEDIATE

BUILDING ADMINISTRATION

Object	2014 - 15 Expended	2015 - 16 Expended	2016 - 17 Budgeted	2016 - 17 Current	2017 - 18 Requested	\$ Change	Notation
<u>BUILDING ADMINISTRATION</u>							
111 Principal & A.P. Salaries	287,876	297,852	303,065	303,065	309,884	6,819	
112 Clerical Salaries	132,770	136,384	139,444	139,444	142,383	2,939	
132 Extra Work (Non-Certified)	4,465	2,927	3,000	3,000	3,000	0	
322 Staff Training	410	327	1,000	1,000	1,000	0	
500 Contracted Services	2,264	625	250	250	250	0	
530 Communications - Postage	900	500	500	500	500	0	
690 Office Supplies	4,813	4,262	3,920	3,620	3,100	(520)	
810 Memberships	0	179	300	300	300	0	
Subtotal	433,498	443,055	451,479	451,179	460,417	9,238	
TOTAL REED INTERMEDIATE SCHOOL	4,774,587	4,478,535	4,493,802	4,511,266	4,536,054	24,788	

Superintendent's Requested Operational Plan 2017-2018

STAFFING – REED INTERMEDIATE

REED INTERMEDIATE SCHOOL SUMMARY

SUPERINTENDENTS REQUESTED STAFFING for the NEWTOWN PUBLIC SCHOOLS														
	<i>Classification</i>	<i>2008-09 Staffing</i>	<i>2009-10 Staffing</i>	<i>2010-11 Staffing</i>	<i>2011-12 Staffing</i>	<i>2012-13 Staffing</i>	<i>2013-14 Staffing</i>	<i>2014-15 Staffing</i>	<i>2015-16 Staffing</i>	<i>2016-17 Budget</i>	<i>2016-17 Current</i>	<i>2017-18 Requested</i>	<i>Change</i>	
111	Principals	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	-	
111	Teachers	54.56	52.56	51.78	51.88	51.88	52.78	48.68	45.45	45.45	45.45	43.45	(2.00)	
111	Specialists	2.10	2.10	2.10	2.10	2.10	2.10	2.10	2.13	2.06	2.04	2.04	-	
112	Clerical/Secretarial	5.00	5.00	5.00	5.00	5.00	4.98	4.65	4.65	4.65	4.65	4.65	-	
112	Paraeducators	7.59	7.59	5.32	3.37	3.37	3.42	4.64	4.64	4.64	4.71	5.06	0.35	
	Total	71.25	69.25	66.20	64.35	64.35	65.28	62.07	58.87	58.80	58.85	57.20	(1.65)	

Superintendent's Requested Operational Plan 2017-2018

STAFFING - REED INTERMEDIATE

REGULAR INSTRUCTION STAFFING - REED INTERMEDIATE SCHOOL

		2008-09 Staffing	2009-10 Staffing	2010-11 Staffing	2011-12 Staffing	2012-13 Staffing	2013-14 Staffing	2014-15 Staffing	2015-16 Staffing	2016-17 Budget	2016-17 Current	2017-18 Requested	Change	Notation
	<u>Classification</u>													
	<u>ART</u>													
111	Teachers	2.36	2.36	2.58	2.58	2.58	2.58	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	-	
	<u>HEALTH EDUCATION</u>													
111	Teachers	0.80	0.80	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	0.10	0.125	0.063	0.038	0.038	-	
	Subtotal	0.90	0.90	1.10	1.10	1.10	1.10	1.10	1.13	1.06	1.04	1.04	0.00	
	<u>MATHEMATICS</u>													
111	Teachers	0.00	0.00	0.00	0.00	0.00	0.00	0.80	0.80	0.80	0.80	0.80	-	
111	Specialists	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
	<u>MUSIC</u>													
111	Teachers	6.10	6.10	5.10	5.10	5.10	5.10	5.10	4.90	4.90	4.90	4.90	-	
	<u>PHYSICAL EDUCATION</u>													
111	Teachers	4.20	4.20	3.00	3.00	3.00	3.50	3.00	2.00	2.00	2.00	2.00	-	
	<u>READING</u>													
111	Teachers	2.10	2.10	3.10	3.20	3.20	3.60	3.78	3.75	3.75	3.75	3.75	-	
	<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	-	
112	Clerical/Secretarial	0.79	0.79	0.79	0.79	0.79	0.77	0.79	0.79	0.79	0.79	0.79	-	
112	Paraeducators	0.43	0.43	0.43	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-	
	Subtotal	2.22	2.22	2.22	1.79	1.79	1.77	1.79	1.79	1.79	1.79	1.79	0.00	
	<u>CLASSROOM</u>													
111	Teachers	38.00	36.00	36.00	36.00	36.00	36.00	32.00	30.00	30.00	30.00	28.00	(2.00)	
112	Paraeducators	7.16	7.16	4.89	3.37	3.37	3.42	4.64	4.64	4.64	4.71	5.06	0.35	
	Subtotal	45.16	43.16	40.89	39.37	39.37	39.42	36.64	34.64	34.64	34.71	33.06	(1.65)	
	<u>BUILDING ADMINISTRATION</u>													
111	Principals	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	-	
112	Clerical/Secretarial	4.21	4.21	4.21	4.21	4.21	4.21	3.86	3.86	3.86	3.86	3.86	-	
	Subtotal	6.21	6.21	6.21	6.21	6.21	6.21	5.86	5.86	5.86	5.86	5.86	0.00	
	TOTAL REED INTERMEDIATE SCHOOL	71.25	69.25	66.20	64.35	64.35	65.28	62.07	58.87	58.80	58.85	57.20	(1.65)	

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 750 students within 8 clusters. The staff consists of 77 certified teachers and counselors with additional supports staff of 27, 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.schooldesk.net>

Principal: Thomas Einhorn

Assistant Principal: James Ross

The anticipated enrollment for the 2017-18 school year is 698 students. Current year enrollment as of October 1, 2016 is 750 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
Additional Space Added	1987	27,750
Total Current Square Footage		175,000
Classrooms Currently Available		53
Specialty Rooms		18
Total School Acreage		35.5
Fields Available: 2 Baseball, 1 Soccer, 1 Multipurpose		

Superintendent's Requested Operational Plan 2017-2018

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 2017-2018

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	2014 - 15 Expended	2015 - 16 Expended	2016 - 17 Budgeted	2016 - 17 Current	2017 - 18 Requested	\$ Change	% Change
111 Certified Salaries	4,733,805	4,703,517	4,581,922	4,512,878	4,565,205	52,327	1.16%
112 Non-Certified Salaries	228,324	234,122	240,195	240,195	246,207	6,012	2.50%
322 Staff Training	6,296	8,381	9,945	9,945	10,490	545	5.48%
430 Equipment Repairs	4,113	4,077	7,280	7,280	8,505	1,225	16.83%
442 Equipment Rental	30,533	30,533	30,533	30,603	30,603	0	0.00%
500 Contracted Services	31,156	46,010	39,002	45,002	42,676	(2,326)	-5.17%
530 Communications	1,662	2,578	2,750	2,750	2,750	0	0.00%
550 Printing Services	8,342	6,832	8,670	8,670	8,070	(600)	-6.92%
580 Student Travel & Staff Mileage	6,524	6,980	7,811	7,811	9,136	1,325	16.96%
611 Supplies	112,750	76,705	110,797	108,797	99,603	(9,194)	-8.45%
641 Textbooks	12,100	16,917	8,785	8,785	16,232	7,447	84.77%
734 Equipment	9,958	20,040	5,249	5,249	0	(5,249)	-100.00%
810 Memberships	1,678	1,104	2,120	2,120	2,618	498	23.49%
Total	5,187,239	5,157,795	5,055,059	4,990,085	5,042,095	52,010	1.04%

Superintendent's Requested Operational Plan 2017-2018

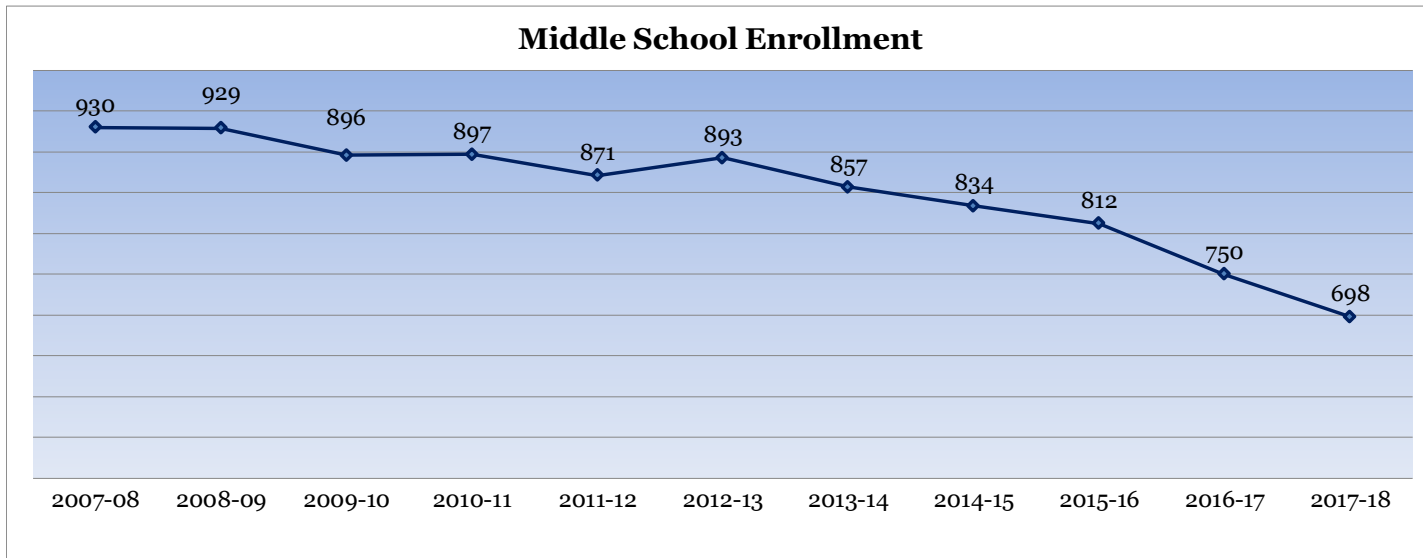
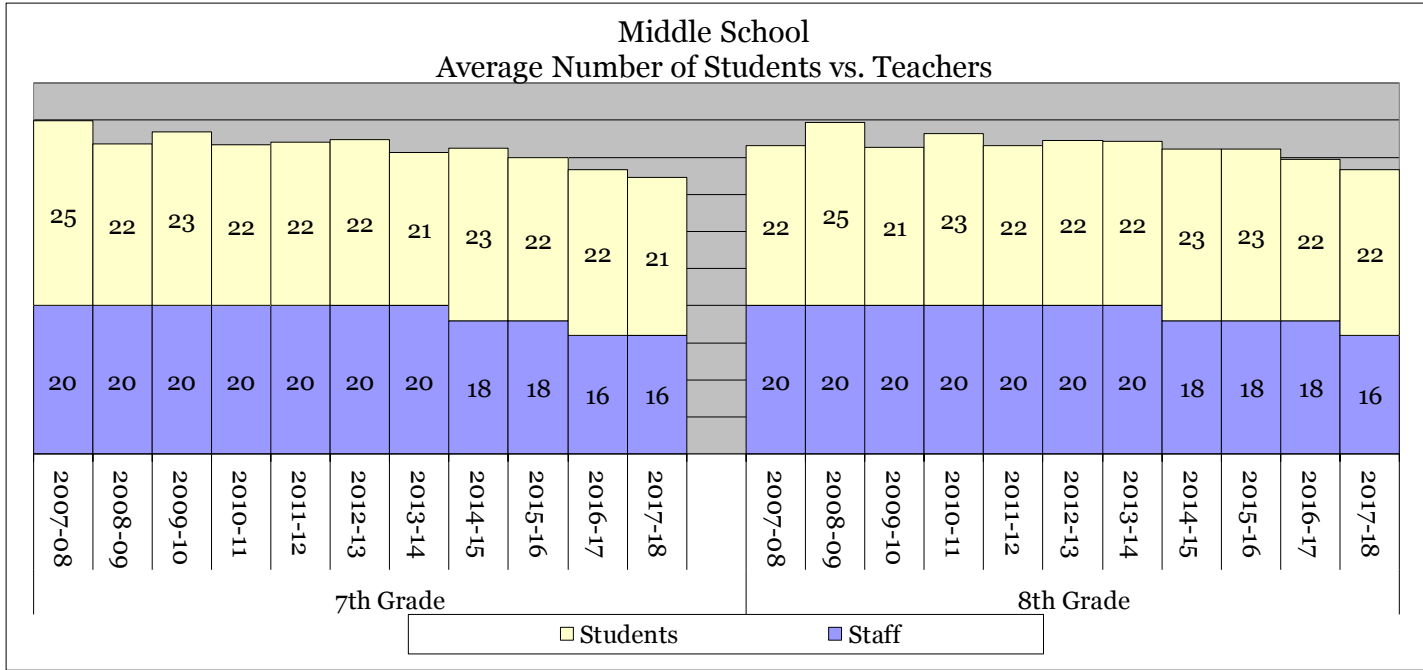
NEWTOWN MIDDLE SCHOOL

SUMMARY BY PROGRAM

<i>Program Summary</i>	<i>2014 - 15 Expended</i>	<i>2015 - 16 Expended</i>	<i>2016 - 17 Budgeted</i>	<i>2016 - 17 Current*</i>	<i>2017 - 18 Requested</i>	<i>\$ Change</i>	<i>% Change</i>
MIDDLE SCHOOL							
ART	147,110	95,648	106,941	106,941	114,374	7,433	6.95%
COMPUTER EDUCATION	79,244	85,607	99,326	99,326	105,439	6,113	6.15%
ENGLISH	678,421	713,245	696,345	676,345	664,206	(12,139)	-1.79%
FAMILY & CONSUMER SCIENCE	100,011	101,748	102,689	102,689	104,091	1,402	1.37%
HEALTH EDUCATION	61,892	51,405	56,999	56,999	62,041	5,042	8.85%
MATHEMATICS	641,245	610,512	591,844	571,844	570,252	(1,592)	-0.28%
MUSIC	449,878	461,803	407,997	387,997	392,746	4,749	1.22%
PHYSICAL EDUCATION	311,290	286,227	332,065	297,065	301,643	4,578	1.54%
PROJECT ADVENTURE	108,395	112,065	20,051	20,051	20,758	707	3.53%
READING	125,592	118,613	124,863	119,407	104,104	(15,303)	-12.82%
SCIENCE	619,044	615,642	606,270	630,671	627,141	(3,530)	-0.56%
SOCIAL STUDIES	708,778	725,141	727,658	756,669	770,094	13,425	1.77%
TECHNOLOGY EDUCATION	95,600	95,408	58,831	49,831	52,975	3,144	6.31%
WORLD LANGUAGE	291,058	303,885	302,579	289,579	305,967	16,388	5.66%
EXTRA CURRICULAR & SPORTS ACTIVITIES	71,111	68,969	70,855	70,855	79,142	8,287	11.70%
LIBRARY/MEDIA	141,865	143,071	145,063	145,063	146,229	1,166	0.80%
CLASSROOM	104,541	103,043	118,504	122,574	126,500	3,926	3.20%
BUILDING ADMINISTRATION	452,164	465,763	486,179	486,179	494,393	8,214	1.69%
TOTAL MIDDLE SCHOOL	5,187,239	5,157,795	5,055,059	4,990,085	5,042,095	52,010	1.04%

Superintendent's Requested Operational Plan 2017-2018

ENROLLMENT – MIDDLE SCHOOL



Superintendent's Requested Operational Plan 2017-2018

ENROLLMENT - MIDDLE SCHOOL

Middle School Budgeted Enrollment Data												
	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	
7th Grade	499	436	468	434	440	448	414	419	395	358	341	
Average Class Size	24.95	22	23	22	22	22	21	23	22	22	21	
Staffing	20	20	20	20	20	20	20	18	18	16	16	
8th Grade	431	493	428	463	431	445	443	415	417	392	357	
Average Class Size	22	25	21	23	22	22	22	23	23	22	22	
Staffing	20	20	20	20	20	20	20	18	18	18	16	
Total Enrollment	930	929	896	897	871	893	857	834	812	750	698	
Total Staff	40	40	40	40	40	40	40	36	36	34	32	

Superintendent's Requested Operational Plan 2017-2018

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>2014 - 15 Expended</i>	<i>2015 - 16 Expended</i>	<i>2016 - 17 Budgeted</i>	<i>2016 - 17 Current</i>	<i>2017 - 18 Requested</i>	<i>\$ Change</i>	<i>Notation</i>
<u>ART</u>							
111 Teacher Salaries	142,710	91,955	102,559	102,559	108,201	5,642	
322 Staff Training	0	0	300	300	300	0	
430 Equipment Repairs	0	0	400	400	2,000	1,600	
611 Instructional Supplies	4,400	3,468	3,682	3,682	3,600	(82)	
810 Memberships	0	0	0	0	273	273	
Subtotal	147,110	95,648	106,941	106,941	114,374	7,433	

Superintendent's Requested Operational Plan 2017-2018

REGULAR INSTRUCTION - MIDDLE SCHOOL

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.

Object	2014 - 15 Expended	2015 - 16 Expended	2016 - 17 Budgeted	2016 - 17 Current	2017 - 18 Requested	\$ Change	Notation
<u>COMPUTER EDUCATION</u>							
111 Teacher Salaries	52,435	61,155	71,965	71,965	76,074	4,109	
112 Paraeducators	15,947	15,955	16,440	16,440	16,987	547	
322 Staff Training	517	0	500	500	500	0	
430 Equipment Repairs	0	96	200	200	300	100	
580 Staff Mileage	99	0	150	150	150	0	
611 Instructional Supplies	10,141	6,583	9,971	9,971	11,303	1,332	
734 Equipment	0	1,818	0	0	0	0	
810 Memberships	105	0	100	100	125	25	
Subtotal	79,244	85,607	99,326	99,326	105,439	6,113	

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.

ENGLISH

111 Teacher Salaries	664,623	703,780	683,670	663,670	651,812	(11,858)	See Note #1
322 Staff Training	320	0	1,000	1,000	1,000	0	
500 Contracted Services	0	1,275	2,200	2,200	2,500	300	
611 Instructional Supplies	4,520	1,922	6,465	6,465	2,070	(4,395)	
641 Textbooks	8,958	6,267	3,010	3,010	6,824	3,814	
Subtotal	678,421	713,245	696,345	676,345	664,206	(12,139)	

Note #

1

Description

Teacher Salaries

Notation

Reduction of .5 F.T.E. plus contractual increase

Superintendent's Requested Operational Plan 2017-2018

REGULAR INSTRUCTION - MIDDLE SCHOOL

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.

<i>Object</i>	<i>2014 - 15 Expended</i>	<i>2015 - 16 Expended</i>	<i>2016 - 17 Budgeted</i>	<i>2016 - 17 Current</i>	<i>2017 - 18 Requested</i>	<i>\$ Change</i>	<i>Notation</i>
<u>FAMILY & CONSUMER SCIENCE</u>							
111 Teacher Salaries	91,926	93,276	94,911	94,911	96,682	1,771	
430 Equipment Repairs	0	0	0	0	0	0	
611 Instructional Supplies	8,085	8,472	7,778	7,778	7,409	(369)	
Subtotal	100,011	101,748	102,689	102,689	104,091	1,402	

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>HEALTH EDUCATION</u>							
111 Teacher Salaries	54,815	49,302	50,827	50,827	56,993	6,166	
111 Specialist Salaries	6,281	2,003	5,772	5,772	4,648	(1,124)	
322 Staff Training	0	0	0	0	0	0	
611 Instructional Supplies	796	99	400	400	400	0	
810 Memberships	0	0	0	0	0	0	
Subtotal	61,892	51,405	56,999	56,999	62,041	5,042	

Superintendent's Requested Operational Plan 2017-2018

REGULAR INSTRUCTION - MIDDLE SCHOOL

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.

<i>Object</i>	<i>2014 - 15 Expended</i>	<i>2015 - 16 Expended</i>	<i>2016 - 17 Budgeted</i>	<i>2016 - 17 Current</i>	<i>2017 - 18 Requested</i>	<i>\$ Change</i>	<i>Notation</i>
MATHEMATICS							
111 Teacher Salaries	635,128	604,239	583,567	563,567	561,650	(1,917)	See Note #1
121 Tutors	871	592	2,408	2,408	2,408	0	
322 Staff Training	398	0	0	0	0	0	
430 Equipment Repairs	139	0	630	630	630	0	
500 Contracted Services	0	0	0	0	300	300	
580 Staff Mileage	0	0	86	86	86	0	
580 Student Travel	1,525	731	1,000	1,000	1,200	200	
641 Textbooks	0	0	0	0	0	0	
810 Memberships	112	0	120	120	120	0	
Subtotal	641,245	610,512	591,844	571,844	570,252	(1,592)	

<u>Note #</u>	<u>Description</u>	<u>Notation</u>
1	Teacher Salaries	Reduction of .5 F.T.E. plus contractual increase

MUSIC

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

MUSIC							
111 Teacher Salaries	432,787	440,057	398,206	378,206	382,911	4,705	
322 Staff Training	675	0	850	850	850	0	
430 Equipment Repairs	2,464	2,116	3,000	3,000	3,000	0	
500 Contracted Services	125	400	525	525	525	0	
580 Student Travel	1,105	1,144	2,400	2,400	1,600	(800)	
611 Instructional Supplies	5,139	3,262	2,416	2,416	3,260	844	
734 Equipment	6,958	14,054	0	0	0	0	
810 Memberships	625	770	600	600	600	0	
Subtotal	449,878	461,803	407,997	387,997	392,746	4,749	

Superintendent's Requested Operational Plan 2017-2018

REGULAR INSTRUCTION - MIDDLE SCHOOL

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.

<i>Object</i>	<i>2014 - 15 Expended</i>	<i>2015 - 16 Expended</i>	<i>2016 - 17 Budgeted</i>	<i>2016 - 17 Current</i>	<i>2017 - 18 Requested</i>	<i>\$ Change</i>	<i>Notation</i>
<u>PHYSICAL EDUCATION</u>							
111 Teacher Salaries	305,556	279,096	324,021	289,021	297,152	8,131	
322 Staff Training	560	160	300	300	395	95	
430 Equipment Repairs	0	250	250	250	300	50	
611 Instructional Supplies	2,174	1,843	3,919	3,919	3,796	(123)	
734 Equipment	3,000	4,168	3,575	3,575	0	(3,575)	
810 Memberships	0	0	0	0	0	0	
Subtotal	311,290	286,227	332,065	297,065	301,643	4,578	

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.

<i>Object</i>	<i>2014 - 15 Expended</i>	<i>2015 - 16 Expended</i>	<i>2016 - 17 Budgeted</i>	<i>2016 - 17 Current</i>	<i>2017 - 18 Requested</i>	<i>\$ Change</i>	<i>Notation</i>
<u>PROJECT ADVENTURE</u>							
111 Teacher Salaries	90,243	91,541	0	0	0	0	
112 Paraeducators	16,046	16,671	17,306	17,306	17,665	359	
322 Staff Training	0	2,622	0	0	500	500	
430 Equipment Repairs	1,000	1,100	1,150	1,150	1,375	225	
580 Staff Mileage	0	0	0	0	0	0	
611 Instructional Supplies	1,107	131	1,595	1,595	1,218	(377)	
Subtotal	108,395	112,065	20,051	20,051	20,758	707	

Superintendent's Requested Operational Plan 2017-2018

REGULAR INSTRUCTION - MIDDLE SCHOOL

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>Object</u>	<u>2014 - 15 Expended</u>	<u>2015 - 16 Expended</u>	<u>2016 - 17 Budgeted</u>	<u>2016 - 17 Current</u>	<u>2017 - 18 Requested</u>	<u>\$ Change</u>	<u>Notation</u>
READING							
111 Teacher Salaries	120,865	114,544	120,562	115,106	98,957	(16,149)	See Note #1
322 Staff Training	569	0	600	600	600	0	
500 Contracted Services	0	425	0	0	1,050	1,050	
611 Instructional Supplies	1,901	2,444	2,951	2,951	2,747	(204)	
641 Textbooks	2,257	1,200	750	750	750	0	
734 Equipment	0	0	0	0	0	0	
Subtotal	125,592	118,613	124,863	119,407	104,104	(15,303)	

<u>Note #</u>	<u>Description</u>	<u>Notation</u>
1	Teacher Salaries	Portion of salary paid for by Title 1 Grant

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.

SCIENCE							
111 Teacher Salaries	611,392	609,282	594,799	619,200	620,101	901	See Note #1
322 Staff Training	554	239	1,470	1,470	945	(525)	
430 Equipment Repairs	0	0	400	400	400	0	
580 Student Travel	0	0	0	0	0	0	
611 Instructional Supplies	7,098	6,121	9,601	9,601	5,235	(4,366)	
641 Textbooks	0	0	0	0	460	460	
Subtotal	619,044	615,642	606,270	630,671	627,141	(3,530)	

<u>Note #</u>	<u>Description</u>	<u>Notation</u>
1	Teacher Salaries	Reduction of .5 F.T.E. plus contractual increase

Superintendent's Requested Operational Plan 2017-2018

REGULAR INSTRUCTION - MIDDLE SCHOOL

SOCIAL STUDIES

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

<i>Object</i>	<i>2014 - 15 Expended</i>	<i>2015 - 16 Expended</i>	<i>2016 - 17 Budgeted</i>	<i>2016 - 17 Current</i>	<i>2017 - 18 Requested</i>	<i>\$ Change</i>	<i>Notation</i>
<u>SOCIAL STUDIES</u>							
111 Teacher Salaries	702,490	719,992	722,474	751,485	765,099	13,614	See Note #1
322 Staff Training	2,580	360	800	800	1,000	200	
500 Contracted Services	0	1,275	0	0	0	0	
580 Staff Mileage	770	0	1,000	1,000	1,000	0	
611 Instructional Supplies	1,846	1,977	2,884	2,884	2,295	(589)	
641 Textbooks	885	1,537	0	0	0	0	
810 Memberships	207	0	500	500	700	200	
Subtotal	708,778	725,141	727,658	756,669	770,094	13,425	

<u>Note #</u>	<u>Description</u>	<u>Notation</u>
1	Teacher Salaries	Reduction of .5 F.T.E. plus contractual increase plus 3 new longevity payments

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?"

<u>TECHNOLOGY EDUCATION</u>							
111 Teacher Salaries	93,000	94,350	56,569	47,569	48,426	857	
611 Instructional Supplies	2,600	1,058	2,262	2,262	4,549	2,287	
734 Equipment	0	0	0	0	0	0	
Subtotal	95,600	95,408	58,831	49,831	52,975	3,144	

Superintendent's Requested Operational Plan 2017-2018

REGULAR INSTRUCTION - MIDDLE SCHOOL

WORLD LANGUAGE

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

<i>Object</i>	<i>2014 - 15 Expended</i>	<i>2015 - 16 Expended</i>	<i>2016 - 17 Budgeted</i>	<i>2016 - 17 Current</i>	<i>2017 - 18 Requested</i>	<i>\$ Change</i>	<i>Notation</i>
<u>WORLD LANGUAGE</u>							
111 Teacher Salaries	279,435	295,661	295,404	282,404	296,569	14,165	
322 Staff Training	0	0	400	400	400	0	
580 Staff Mileage	0	0	100	100	100	0	
611 Instructional Supplies	11,623	311	1,650	1,650	700	(950)	
641 Textbooks	0	7,912	5,025	5,025	8,198	3,173	
Subtotal	291,058	303,885	302,579	289,579	305,967	16,388	

EXTRA-CURRICULAR AND SPORTS ACTIVITIES

The middle school provides numerous extra-curricular activities for students. They include drama club, literary magazine, student council, intramurals, yearbook, math team, HERO'S, art club, basketball, softball, dance team, baseball, robotics, jazz band, piñata club, interact club and tech club.

<u>EXTRA CURRICULAR & SPORTS ACTIVITIES</u>							
131 Coaching & Activities Salaries	62,802	55,418	58,755	58,755	64,592	5,837	
500 Contracted Services	4,733	8,863	8,550	8,550	9,000	450	
580 Student Travel	3,025	4,171	3,000	3,000	5,000	2,000	
611 Instructional Supplies	550	517	550	550	550	0	
Subtotal	71,111	68,969	70,855	70,855	79,142	8,287	

Details of Extra Curricular Activities on following page

Superintendent's Requested Operational Plan 2017-2018

REGULAR INSTRUCTION - MIDDLE SCHOOL

Detail of Extra Curricular Activities – Coaching and Athletic Salaries

<u>Category</u>	<u>Activity</u>	<u>Stipend</u>		<u>Category</u>	<u>Activity</u>	<u>Stipend</u>
III	JV Boys Basketball	\$2,968		C	Jazz Band Director	\$2,533
III	JV Girls Basketball	\$2,968		C	Lit Magazine 50%	\$1,267
III	Varsity Boys Basketball	\$2,968		C	Lit Magazine 50%	\$1,267
III	Varsity Girls Basketball	\$2,968		C	Lit Magazine 50%	\$1,267
IV	Boys Baseball	\$2,678		C	Lit Magazine 50%	\$1,267
IV	Girls Softball	\$2,678		C	Chamber Orchestra	\$2,533
IV	Basketball Scheduling	\$1,500		D	Robotics 50%	\$1,025
IV	Baseball/Softball Scheduling	\$1,500		D	Robotics 50%	\$1,025
C	Intermurals	\$2,533		D	Interact	\$2,049
C	Intermurals 25%	\$633		D	Math Team	\$2,049
C	Intermurals 25%	\$633		D	Heros Club	\$2,049
C	Intermurals 50%	\$1,267		D	Pinata Club 50%	\$1,025
C	Intermurals	\$2,533		D	Pinata Club 50%	\$1,025
C	Student Council 100%	\$2,533		D	Tech Club	\$2,049
C	Student council 50%	\$1,267		D	Art Club 50%	\$1,025
C	Student Council 50%	\$1,267		D	Art Club %50	\$1,025
C	Yearbook 50%	\$1,267		IV	Asst. Baseball Coach	\$2,342
C	Yearbook 50%	\$1,267		IV	Asst. Softball Coach	\$2,342
				Total NMS Activities & Clubs		\$64,592
New Activity						

Superintendent's Requested Operational Plan 2017-2018

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.

Object	2014 - 15 Expended	2015 - 16 Expended	2016 - 17 Budgeted	2016 - 17 Current	2017 - 18 Requested	\$ Change	Notation
<u>LIBRARY/MEDIA</u>							
111 Specialist Salaries	93,720	94,350	95,985	95,985	96,682	697	
112 Clerical Salaries	37,179	37,723	39,013	39,013	39,960	947	
322 Staff Training	48	0	225	225	0	(225)	
430 Equipment Repairs	15	0	250	250	0	(250)	
500 Contracted Services	6,785	7,019	6,752	6,752	7,751	999	
580 Staff Mileage	0	0	75	75	0	(75)	
611 Instructional Supplies	4,118	3,980	2,763	2,763	1,836	(927)	
810 Memberships	0	0	0	0	0	0	
Subtotal	141,865	143,071	145,063	145,063	146,229	1,166	

Object	2014 - 15 Expended	2015 - 16 Expended	2016 - 17 Budgeted	2016 - 17 Current	2017 - 18 Requested	\$ Change	Notation
<u>CLASSROOM</u>							
112 Paraeducators	7,043	7,787	7,849	7,849	8,015	166	
121 Substitutes (Certified)	7,875	8,156	15,250	15,250	25,185	9,935	See Note #1
322 Staff Training	0	4,500	1,500	1,500	2,500	1,000	
442 Equipment Rental	30,533	30,533	30,533	30,603	30,603	0	
500 Contracted Services	19,513	26,754	20,975	26,975	21,550	(5,425)	
550 Printing Services	4,342	4,408	4,170	4,170	4,170	0	
611 Instructional Supplies	35,235	20,906	38,227	36,227	34,477	(1,750)	
734 Equipment	0	0	0	0	0	0	
Subtotal	104,541	103,043	118,504	122,574	126,500	3,926	

Note # **Description**
1 Substitutes

Notation
Academic Resource Center partially funded by grant in 2016-17, will be fully funded in 2017-18

Superintendent's Requested Operational Plan 2017-2018

REGULAR INSTRUCTION - MIDDLE SCHOOL

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	\$950
MOVING UP CEREMONY	\$2,225
Hosting cost associated with NICE initiative.	\$1,000
Managed Print Services - MPS	\$2,000
PEG Writing Platform(125 seats X \$12 plus set up fee)	\$1,650
Total Contracted Services	\$21,550

Detail for Classroom Printing

NMS - Printing of Student Agenda (shared with Administration)	\$2,570
NMS-Printing of Literary Magazine	\$1,600
Total Printing	\$4,170

Detail for Instructional Supplies

NMS - Paper and classroom supplies for school year	\$26,877
NMS - Transitions	\$1,500
NMS - Lesson Plan Books	\$400
NMS - Scantron Sheets	\$500
NMS - Portfolio Binders	\$1,050
NMS-Replacement White boards	\$950
NMS-Replacement Teacher Desks/ Chairs	\$1,000
NMS-Subscription renewal & supplies for Odyssey of the Mind	\$200
Supplies for Academic Resource Center	\$2,000
Total Instructional Supplies	\$34,477

Superintendent's Requested Operational Plan 2017-2018

REGULAR INSTRUCTION - MIDDLE SCHOOL

<i>Object</i>	<i>2014 - 15 Expended</i>	<i>2015 - 16 Expended</i>	<i>2016 - 17 Budgeted</i>	<i>2016 - 17 Current</i>	<i>2017 - 18 Requested</i>	<i>\$ Change</i>	<i>Notation</i>
<u>BUILDING ADMINISTRATION</u>							
111 Principal & A.P. Salaries	284,852	294,767	304,218	304,218	311,063	6,845	
112 Clerical Salaries	137,969	141,445	144,986	144,986	149,056	4,070	
112 Paraeducators	12,559	13,031	12,901	12,901	12,824	(77)	
132 Extra Work (Non-Certified)	1,581	1,510	1,700	1,700	1,700	0	
322 Staff Training	75	500	2,000	2,000	1,500	(500)	
430 Equipment Repairs	495	515	1,000	1,000	500	(500)	
500 Contracted Services	0	0	0	0	0	0	
530 Communications - Postage	1,662	2,578	2,750	2,750	2,750	0	
550 Printing Services	4,000	2,424	4,500	4,500	3,900	(600)	
690 Office Supplies	8,344	8,659	9,650	9,650	10,300	650	
734 Equipment	0	0	1,674	1,674	0	(1,674)	
810 Memberships	629	334	800	800	800	0	
Subtotal	452,164	465,763	486,179	486,179	494,393	8,214	
TOTAL MIDDLE SCHOOL	5,187,239	5,157,795	5,055,059	4,990,085	5,042,095	52,010	

Superintendent's Requested Operational Plan 2017-2018

STAFFING – MIDDLE SCHOOL

NEWTOWN MIDDLE SCHOOL SUMMARY

SUPERINTENDENTS REQUESTED STAFFING for the NEWTOWN PUBLIC SCHOOLS														
	<i>Classification</i>	<i>2008-09 Staffing</i>	<i>2009-10 Staffing</i>	<i>2010-11 Staffing</i>	<i>2011-12 Staffing</i>	<i>2012-13 Staffing</i>	<i>2013-14 Staffing</i>	<i>2014-15 Staffing</i>	<i>2015-16 Staffing</i>	<i>2016-17 Budget</i>	<i>2016-17 Current</i>	<i>2017-18 Requested</i>	<i>Change</i>	
111	Principals	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	-	
111	Teachers	64.74	64.74	63.74	63.74	63.74	64.03	59.74	58.74	54.74	54.89	52.89	(2.00)	
111	Specialists	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.19	1.09	1.06	1.06	-	
112	Clerical/Secretarial	5.34	4.77	4.77	4.77	4.77	4.77	4.77	4.77	4.77	4.77	4.77	-	
112	Paraeducators	2.81	2.81	2.84	2.82	2.82	2.82	2.82	2.82	2.82	2.82	2.82	-	
	Total	76.04	75.47	74.50	74.48	74.48	74.77	70.48	69.52	65.42	65.54	63.54	(2.00)	

Superintendent's Requested Operational Plan 2017-2018

STAFFING - MIDDLE SCHOOL

REGULAR INSTRUCTION STAFFING - MIDDLE SCHOOL														
	Classification	2008-09 Staffing	2009-10 Staffing	2010-11 Staffing	2011-12 Staffing	2012-13 Staffing	2013-14 Staffing	2014-15 Staffing	2015-16 Staffing	2016-17 Budget	2016-17 Current	2017-18 Requested	Change	Notation
	<u>ART</u>													
111	Teachers	2.30	2.30	2.30	2.30	2.30	2.30	2.30	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	-	
112	Paraeducators	0.77	0.77	0.79	0.77	0.77	0.77	0.77	0.77	0.77	0.77	0.77	-	
	Subtotal	1.77	1.77	1.79	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	10.00	9.00	9.00	8.50	8.00	7.50	(0.50)	
	<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	-	
	<u>HEALTH EDUCATION</u>													
111	Teachers	1.20	1.20	1.20	1.20	1.20	1.20	1.20	1.00	1.00	1.00	1.00	-	
111	Specialists	0.15	0.15	0.15	0.15	0.15	0.15	0.15	0.1875	0.094	0.056	0.056	-	
	Subtotal	1.35	1.35	1.35	1.35	1.35	1.35	1.35	1.19	1.09	1.06	1.06	0.00	
	<u>MATHEMATICS</u>													
111	Teachers	10.14	10.14	10.14	10.14	10.14	10.43	9.14	9.14	8.64	8.29	7.79	(0.50)	
	<u>MUSIC</u>													
111	Teachers	5.10	5.10	5.10	5.10	5.10	5.10	5.10	5.10	4.10	4.10	4.10	-	
	<u>PHYSICAL EDUCATION</u>													
111	Teachers	4.00	4.00	4.00	4.00	4.00	4.00	4.00	3.50	3.50	3.50	3.50	-	

Superintendent's Requested Operational Plan 2017-2018

STAFFING - MIDDLE SCHOOL

REGULAR INSTRUCTION STAFFING - MIDDLE SCHOOL														
	<i>Classification</i>	<i>2008-09 Staffing</i>	<i>2009-10 Staffing</i>	<i>2010-11 Staffing</i>	<i>2011-12 Staffing</i>	<i>2012-13 Staffing</i>	<i>2013-14 Staffing</i>	<i>2014-15 Staffing</i>	<i>2015-16 Staffing</i>	<i>2016-17 Budget</i>	<i>2016-17 Current</i>	<i>2017-18 Requested</i>	<i>Change</i>	<i>Notation</i>
	<u>PROJECT ADVENTURE</u>													
111	Teachers	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	-	
112	Paraeducators	0.92	0.92	0.93	0.93	0.93	0.93	0.93	0.93	0.93	0.93	0.93	-	
	Subtotal	1.92	1.92	1.93	1.93	1.93	1.93	1.93	1.93	0.93	0.93	0.93	0.00	
	<u>READING</u>													
111	Teachers	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	Teachers	10.00	10.00	10.00	10.00	10.00	10.00	9.00	9.00	8.50	9.00	8.50	(0.50)	
	<u>SOCIAL STUDIES</u>													
111	Teachers	10.00	10.00	10.00	10.00	10.00	10.00	9.00	9.00	8.50	9.00	8.50	(0.50)	
	<u>TECHNOLOGY 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	-	
	<u>WORLD LANGUAGE</u>													
111	Teachers	5.00	5.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	-	
	<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	-	
112	Clerical/Secretarial	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
	Subtotal	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	Paraeducators	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	Principals	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	-	
112	Clerical/Secretarial	4.34	3.77	3.77	3.77	3.77	3.77	3.77	3.77	3.77	3.77	3.77	-	
112	Paraeducators	0.69	0.69	0.69	0.69	0.69	0.69	0.69	0.69	0.69	0.69	0.69	-	
	Subtotal	7.03	6.46	6.46	6.46	6.46	6.46	6.46	6.46	6.46	6.46	6.46	-	
	TOTAL MIDDLE SCHOOL	76.04	75.47	74.50	74.48	74.48	74.77	70.48	69.52	65.42	65.54	63.54	(2.00)	

NEWTOWN HIGH SCHOOL

12 Berkshire Rd., Newtown

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

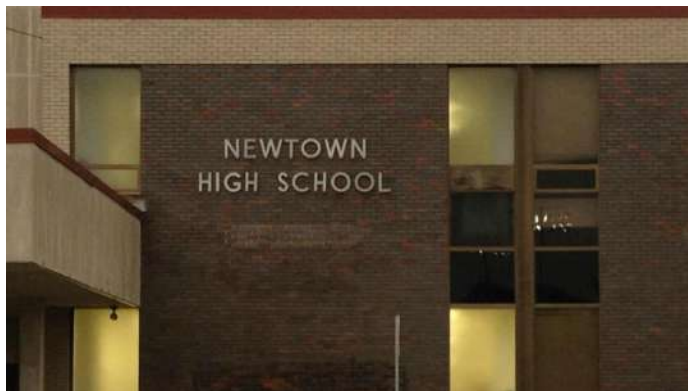
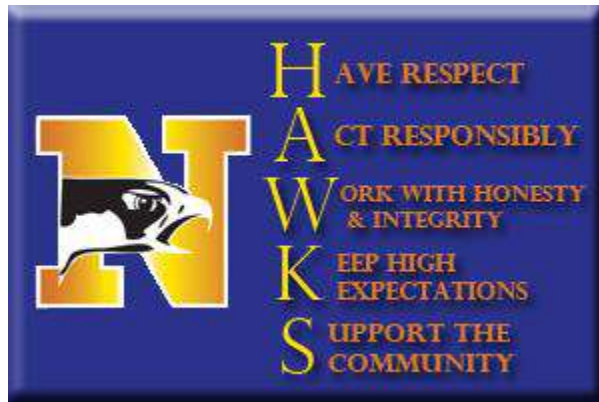
Principal: Dr. Lorrie Rodrigue

Assistant Principal : Dana Manning

Assistant Principal : Kimberly Longobucco

Assistant Principal : David Roach

The anticipated enrollment for the 2017-18 school year is 1,638 students. Current year enrollment as of October 1, 2016 is 1,682 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 2017-2018

Strategic Plan Objectives

I. Assessment

Strategic Plan:

All students will develop and consistently demonstrate 21st century skills such as problem solving, critical and creative thinking, collaboration, and application of technology.

School Goal: To evaluate and revise the competencies within NHS 'graduation standards'. To identify and develop discipline-specific tools to evaluate critical thinking and written communication.

Action Steps

- Develop, as a faculty, a definition for critical thinking across the disciplines.
- Identify existing opportunities for critical thinking within each discipline in Professional Learning Communities (PLC.)
- Develop and implement a variety of units or activities that allow students to develop their own critical thinking skills within the context of each discipline.
- Use professional development and PLC time to analyze student work, assess effectiveness of activities, and revise as needed

As Measured By...

- a. Use of assessments that integrate critical thinking across the content areas
- b. Student Learning Objectives (SLOs) focused on evaluating the effectiveness of critical thinking skills
- c. Opportunities for students to apply critical thinking in content areas
- d. Increased professional development opportunities for faculty

Professional Development Needs

- Professional opportunities to define and identify critical thinking in the classroom in general and in the various disciplines specifically.
- Ongoing development and discussion of strategies to monitor student progress in developing critical thinking abilities.
- Continual review of student work and development of exemplars

Superintendent's Requested Operational Plan 2017-2018

II. Instructional Practice

Strategic Plan:

All students will develop and consistently demonstrate 21st century skills such as problem solving, critical and creative thinking, collaboration, and application of technology.

School Goal: To embed consistent, effective, instructional practice that engages all students in critical thinking and learning.

Action Steps

- Develop and implement appropriate student learning objectives (SLO) to drive instruction and improve student growth and achievement.
- Differentiate instruction and provide interventions as appropriate for individual students
- Create lessons that challenge students to engage in critical thinking to increase their depth of knowledge and understanding
- Develop strategies and methods for incorporating digital media and technology to enhance instruction and learning for authentic use with available resources.
- Share professional literature, effective lessons, instructional materials, and teaching strategies across content areas and grade levels through PLC time
- Provide ongoing hardware and software technology updates, resources, and training appropriate for departments.

As Measured By...

- a. Documentation and review of consistent instructional strategies through the teacher evaluation process.
- b. A noted increase in the sharing and use of common practices, instructional strategies, and assessments during department and PLC time documented in narratives and data on Bloomboard and Google Drive
- c. Use of appropriate interventions for individual students provided by support services and specialists
- d. Student feedback regarding their perceptions of teaching, learning and academic support systems.

Professional Development Needs

- Time to develop resources and strategies for differentiating instruction, create lessons with critical thinking, and analyze student work
- Ongoing professional development regarding the development of SLOs as part of the district Teacher Evaluation and Support Plan and personalized learning
- Technology and training for use of interactive technology strategies and tools.
- Content-specific training

Superintendent's Requested Operational Plan 2017-2018

III Communication

Strategic Plan:

We will develop and implement a comprehensive and multi-faceted communication plan for all stakeholders that will build trust, improve relationships, facilitate change, and market our product throughout the community.

School Goal: We will develop and implement communication practices that build trust, improve relationships, and support students in their learning.

Action Steps

- NHS teachers will maintain a website (to be accessed through the NHS website) which includes items such as course expectations and contact information.
- Advisory groups will be used to enhance teacher/student relationships.
- Teachers will communicate in a timely fashion with parents regarding school issues, student attendance, and academic progress through
 - NHS website
 - email/phone
 - Powerschool
 - School Messenger
 - Meetings/Parent Breakfasts/Twitter
 - School Events
- **Promote** NHS website/Facebook link for *everyone* to recognize teachers and students (HAWKS) as well as recognize all school programs.
- **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.

As Measured By...

- a. Increase in social media followers and submissions.
- b. School and district survey results (e.g., various stakeholders)
- c. Documentation of teacher initiated phone calls/emails to students and parents

Professional Development Needs:

- Training, as needed, in the use of various technologies/social media to supplement communication
- Ongoing professional development in developing and using survey, as well as other formal and informal information-gathering techniques, to enhance communication and feedback

Superintendent's Requested Operational Plan 2017-2018

IV Safe School Culture

Strategic Plan:

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

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

Action Steps

- Review the results of the school climate survey with staff and administrators
- Use advisories to develop meaningful connections between students and adults
- Clarify school expectations with all students through assemblies, advisories, and other venues
- Teachers will participate in building and district level School Climate and Culture training exercises and professional development opportunities
- Continue to implement the work of the district/building level school climate committees
- Provide opportunities for parents and students to be involved in shaping our school culture and shared decision making.
- Continue with Dean and supervisory duties for teachers to increase adult presence and monitoring of students.
- Work in collaboration with freshmen Academic Officers to transition the incoming 9th graders and help them acclimate to the high school.
- Utilize programs such as Link Crew and Fusion, as well as school clubs and extracurricular activities to build a sense of community
- Review school and student behavioral policies and expectations to diminish cruel and mean behavior
- Embed lessons in the classroom that promote diversity, civic responsibility, a sense of community, empathy 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. Increase in positive student behavior, respect, and adherence to school expectations (e.g., use of hallway passes, students in appropriately supervised areas, etc.)
- d. A decrease in referrals for the following:
 1. violent behaviors
 2. mean/cruel behaviors
 3. inappropriate social media use
- e. 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:

- Discuss a variety of ongoing opportunities for staff to clarify behavioral expectations for all students
- Time to brainstorm with faculty effective ways of recognizing positive behaviors and fostering a strong sense of community

Superintendent's Requested Operational Plan 2017-2018

NEWTOWN HIGH SCHOOL

GRADE 9 - 12

SUMMARY BY OBJECT

Object	2014 - 15 Expended	2015 - 16 Expended	2016 - 17 Budgeted	2016 - 17 Current	2017 - 18 Requested	\$ Change	% Change
111 Certified Salaries	9,927,883	10,008,126	10,123,548	9,897,774	10,196,534	298,760	3.02%
112 Non-Certified Salaries	447,132	457,004	498,674	640,261	660,684	20,423	3.19%
322 Staff Training	24,377	17,345	29,530	29,530	27,160	(2,370)	-8.03%
430 Equipment Repairs	53,181	53,917	65,555	65,555	66,985	1,430	2.18%
442 Equipment Rental	74,973	75,240	74,807	79,890	79,890	0	0.00%
500 Contracted Services	35,573	41,001	47,140	69,090	105,245	36,155	52.33%
529 Athletic Activities Insurance	32,000	37,950	40,000	38,000	40,000	2,000	5.26%
530 Communications	5,000	5,500	5,500	5,500	5,500	0	0.00%
550 Printing Services	18,119	17,491	19,602	19,602	19,440	(162)	-0.83%
560 Tuition - Vo-Ag & Regional Magnet	122,275	158,590	160,530	160,530	175,434	14,904	9.28%
580 Student Travel & Staff Mileage	175,120	190,398	167,860	163,860	186,215	22,355	13.64%
611 Supplies	382,320	349,999	411,363	395,113	363,763	(31,350)	-7.93%
641 Textbooks	25,665	21,190	4,264	4,264	17,130	12,866	301.74%
734 Equipment	0	0	0	0	13,984	13,984	- %
810 Memberships	16,199	20,858	17,169	17,169	18,804	1,635	9.52%
Total	11,339,817	11,454,608	11,665,542	11,586,138	11,976,768	390,630	3.37%

Superintendent's Requested Operational Plan 2017-2018

NEWTOWN HIGH SCHOOL

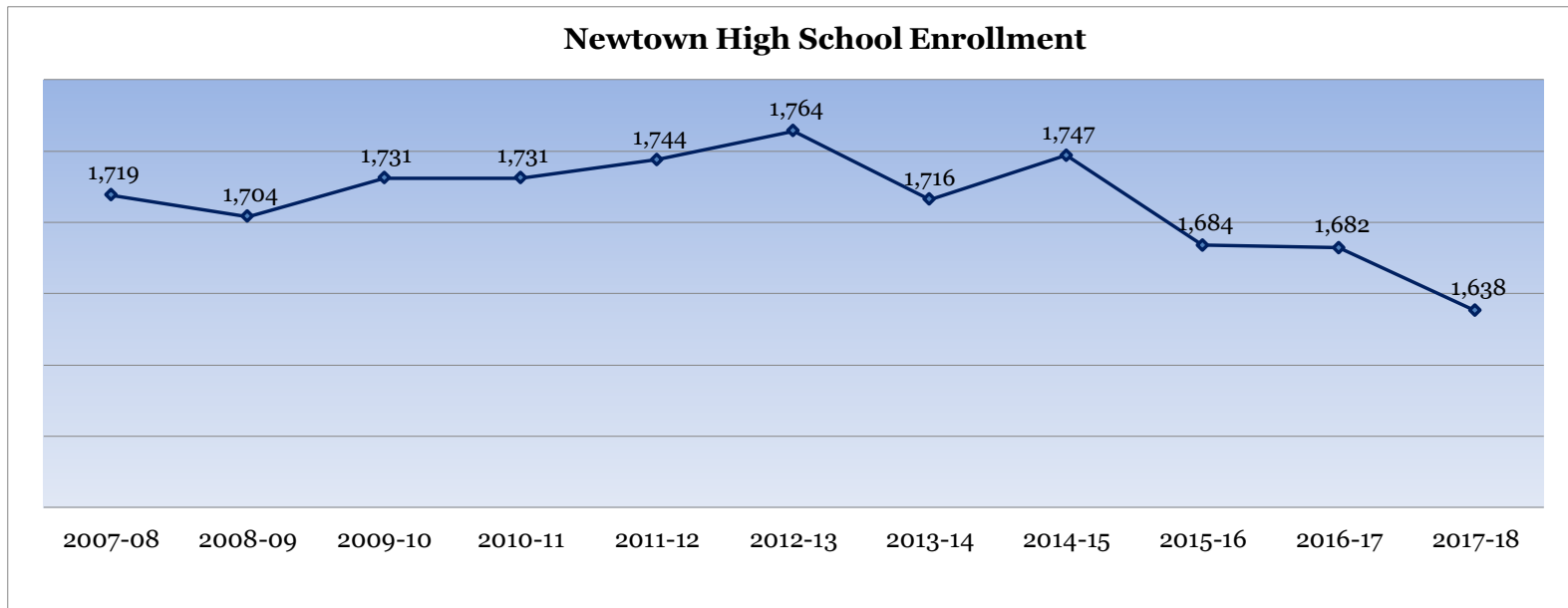
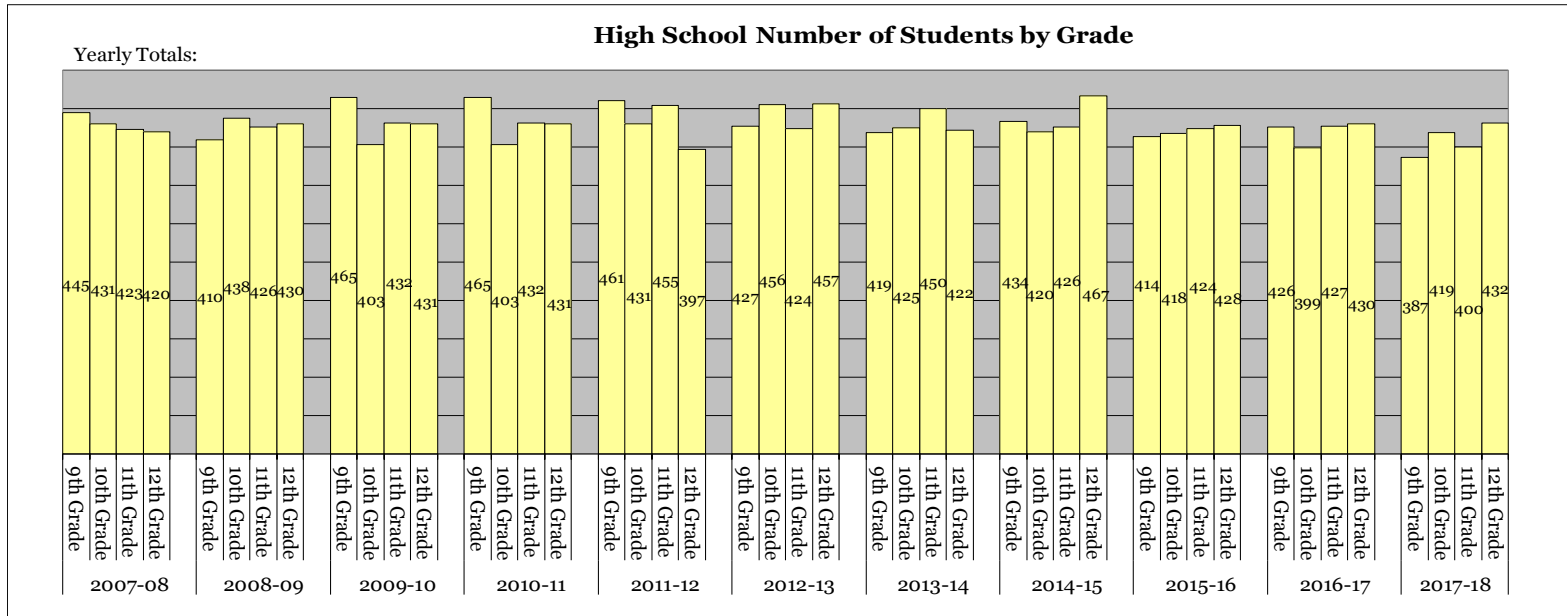
GRADE 9 - 12

SUMMARY BY PROGRAM

<i>Program Summary</i>	<i>2014 - 15 Expended</i>	<i>2015 - 16 Expended</i>	<i>2016 - 17 Budgeted</i>	<i>2016 - 17 Current*</i>	<i>2017 - 18 Requested</i>	<i>\$ Change</i>	<i>% Change</i>
HIGH SCHOOL							
ART	192,863	195,237	201,285	201,285	204,001	2,716	1.35%
BUSINESS EDUCATION	197,273	207,967	212,679	212,679	221,617	8,938	4.20%
WORK EDUCATION	79,880	90,351	91,082	91,812	91,646	(166)	-0.18%
ENGLISH	1,234,776	1,246,172	1,289,348	1,296,180	1,363,508	67,328	5.19%
WORLD LANGUAGE	909,751	919,214	892,407	882,407	916,468	34,061	3.86%
HEALTH EDUCATION	168,980	168,948	177,879	132,007	132,155	148	0.11%
INTERSCHOLASTIC SPORTS & ACTIVITIES	704,099	756,084	755,198	871,465	924,100	52,635	6.04%
FAMILY & CONSUMER SCIENCE	203,370	206,208	215,934	208,934	220,211	11,277	5.40%
MATHEMATICS	1,076,358	1,132,234	1,072,790	1,070,040	1,113,158	43,118	4.03%
MUSIC	338,476	361,359	372,550	372,550	384,868	12,318	3.31%
PHYSICAL EDUCATION	553,905	565,348	594,177	479,177	502,868	23,691	4.94%
READING	77,375	36,535	55,766	57,532	58,226	694	1.21%
SCIENCE	1,841,182	1,848,666	1,853,950	1,853,950	1,919,600	65,650	3.54%
HISTORY/SOCIAL SCIENCE	1,338,110	1,353,414	1,345,776	1,326,276	1,379,655	53,379	4.02%
TECHNOLOGY EDUCATION	476,821	483,960	496,704	460,704	474,558	13,854	3.01%
LIBRARY/MEDIA	268,840	263,899	289,281	289,281	296,259	6,978	2.41%
CLASSROOM	357,232	238,268	296,021	312,054	253,404	(58,650)	-18.79%
FLEX/TAP PROGRAM	294,799	314,115	327,056	320,146	332,232	12,086	3.78%
OUT OF DISTRICT TUITION	122,275	158,590	160,530	160,530	175,434	14,904	9.28%
BUILDING ADMINISTRATION	903,451	908,038	965,129	987,129	1,012,800	25,671	2.60%
TOTAL HIGH SCHOOL	11,339,817	11,454,608	11,665,542	11,586,138	11,976,768	390,630	3.37%

Superintendent's Requested Operational Plan 2017-2018

ENROLLMENT – HIGH SCHOOL



Superintendent's Requested Operational Plan 2017-2018

Newtown High School Average Class Sizes

	2011-2012 Actual (1742 Students)			2012-2013 Actual (1758 Students)			2013-2014 Actual (1712 Students)			2014-2015 Actual (1735 Students)			2015-2016 Actual (1680 Students)			2016-2017 Actual (1681 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	1757	85.5	20.5	1822	85.0	21.4	1745	83.5	20.9	1759	83.0	21.2	1704	80.5	21.2	1684	78.0	21.6
Math	1677	78.0	21.5	1681	78.0	21.6	1649	77.0	21.4	1655	78.0	21.2	1649	79.0	20.9	1642	79.5	20.6
Science	1786	91.0	19.6	1840	92.5	19.9	1785	90.0	19.8	1779	90.0	19.8	1761	90.0	19.6	1815	86.0	21.1
Social Studies	1962	88.0	22.3	1917	88.0	21.8	1945	87.5	22.2	1879	87.0	21.6	1796	86.0	20.9	1787	78.0	22.9
World Language	1366	64.0	21.3	1335	64.5	20.7	1265	65.0	19.5	1208	63.0	19.2	1242	65.0	19.1	1216	63.0	19.3
	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																		
AP Level	230	11.0	20.9	271	11.0	24.6	268	13.00	20.6	227	10.00	22.7	199	9.0	22.1	191	9.0	21.2
HON Level	703	31.0	22.7	718	33.0	21.7	668	30.50	21.9	673	29.50	19.8	679	30.5	22.3	692	29.5	23.5
CP Level	787	42.0	18.7	723	36.0	20.1	667	33.50	19.9	640	34.00	18.8	644	32.0	20.1	594	29.0	20.5
CPA Level	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CPB Level	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Combined Levels	37	1.5	24.7	111	5.0	22.1	142	6.50	21.8	220	9.50	23.1	182	9.0	20.2	207	10.5	19.7
Math																		
AP Level	79	3.0	26.3	109	5.0	21.8	108	5.0	21.6	103	6.0	17.2	127	6.0	21.2	118	7.0	16.9
HON Level	370	16.0	23.1	376	14.0	26.9	410	17.0	24.1	409	15.0	27.2	460	18.0	25.5	421	18.5	22.8
CPA Level	922	42.0	22.0	854	38.0	22.5	884	39.0	22.7	880	41.0	21.5	774	37.0	20.9	831	35.0	23.7
CPB Level	306	17.0	18.0	342	21.0	16.3	247	16.0	15.4	263	16.0	16.4	288	18.0	16.0	272	17.0	16.0
Science																		
AP Level	162	9.0	18.0	195	11.0	17.7	140	9.0	15.6	183	11.0	16.6	152	9.0	16.9	173	10.0	17.3
HON Level	537	27.0	19.9	653	29.0	22.5	663	30.0	22.1	682	31.0	22.0	702	32.0	21.9	679	30.0	22.6
CP Level	462	24.0	19.3	454	24.0	18.9	569	27.0	21.1	528	25.0	21.1	518	25.0	20.7	557	24.0	23.2
CPA Level	350	16.0	21.9	341	16.5	20.6	223	12.0	18.6	163	10.0	16.3	172	10.0	17.2	158	8.0	19.8
CPB Level	194	10.0	19.4	97	6.0	16.2	121	7.0	17.3	90	5.0	18.0	88	6.0	14.7	83	5.0	16.6
Combined Levels	81	5.0	16.2	100	6.0	16.7	69	5.0	13.8	133	8.0	16.6	129	8.0	16.1	165	9.0	18.3
Social Studies																		
AP Level	286	12.0	23.8	307	14.0	21.9	302	13.00	23.2	329	14.0	23.5	298	13.0	22.9	280	12.0	23.3
HON Level	807	34.5	23.4	820	36.0	22.8	840	36.00	23.3	844	36.0	23.4	811	38.0	21.3	850	34.0	25.0
CP Level	650	32.5	20.0	624	31.0	20.1	589	28.00	21.0	586	31.0	18.9	570	30.0	19.0	547	27.5	19.9
CPA Level	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CPB Level	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Combined Levels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
No Levels	220	9.0	24.4	167	7.0	23.9	215	10.50	20.4	121	6.0	20.1	117	5.0	23.4	111	4.5	24.6
World Language																		
UCONN Level	63	3.0	21.0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
AP Level	-	-	-	109	6.0	18.2	85	6.0	14.2	63	6.0	10.5	79	7.0	11.3	74	4	18.5
HON Level	404	17.0	23.8	453	20.0	22.7	481	23.0	20.9	439	21.0	20.9	438	20.0	21.9	362	18	20.1
CP Level	701	33.0	21.2	633	32.0	19.8	652	33.0	19.8	605	31.0	19.5	637	34.0	18.7	589	30	19.6
CPA Level	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Combined Levels	198	11.0	18.0	139	6.0	23.2	47	3.0	15.7	124	6.0	20.7	88	4.0	22.0	191	11	17.4
ESL English 2				1.0	0.5	1.0												

Superintendent's Requested Operational Plan 2017-2018

Newtown High School Average Class Sizes

	2011-2012			2012-2013			2013-2014			2014-2015			2015-2016			2016-2017		
	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	230	11	20.9	271	11	24.6	268	13.0	20.6	227	10.0	22.7	199	9.0	22.1	191	9.0	21.2
Math	79	3.0	26.3	109	5.0	21.8	108	5.0	21.6	103	6.0	17.2	127	6.0	21.2	118	7.0	16.9
Science	162	9.0	18.0	195	11.0	17.7	140	9.0	15.6	183	11.0	16.6	152	9.0	16.9	173	10.0	17.3
Social Studies	286	12.0	23.8	307	14.0	21.9	302	13.0	23.2	329	14.0	23.5	298	13.0	22.9	280	12.0	23.3
World Language	63	3.0	21.0	109	6.0	18.2	85	6.0	14.2	63	6.0	10.5	79	7.0	11.3	74	4.0	18.5
HON Level																		
English	703	31.0	22.7	718	33.0	21.7	668	30.5	21.9	673	29.5	22.8	679	30.5	22.3	692	29.5	23.5
Math	370	16.0	23.1	376	14.0	26.9	410	17.0	24.1	409	15.0	27.2	460	18.0	25.5	421	18.5	22.8
Science	537	27.0	19.9	653	29.0	22.5	663	30.0	22.1	682	31.0	22.0	702	32.0	21.9	679	30.0	22.6
Social Studies	807	34.5	23.4	820	36.0	22.8	840	36.0	23.3	844	36.0	23.4	811	38.0	21.3	850	34.0	25.0
World Language	404	17.0	23.8	453	20.0	22.7	481	23.0	20.9	439	21.0	20.9	438	20.0	21.9	362	18.0	20.1
CPA Level																		
English	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Math	922	42.0	22.0	854	38.0	22.5	884	39.0	22.7	880	41.0	21.5	774	37.0	20.9	831	35.0	23.7
Science	350	16.0	21.9	341	16.5	20.6	223	12.0	18.6	163	10.0	16.3	172	10.0	17.2	158	8.0	19.8
Social Studies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
World Language	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CPB Level																		
English	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Math	306	17.0	18.0	342	21.0	16.3	247	16.0	15.4	263	16.0	16.4	288	18.0	16.0	272	17.0	16.0
Science	194	10.0	19.4	97	6.0	16.2	121	7.0	17.3	90	5.0	18.0	88	6.0	14.7	83	5.0	16.6
Social Studies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CP Level																		
English	787	42.0	18.7	723	36.0	20.1	667	33.5	19.9	640	34.0	18.8	644	32.0	20.1	594	29.0	20.5
Science	462	24.0	19.3	454	24.0	18.9	569	27.0	21.1	528	25.0	21.1	518	25.0	20.7	557	24.0	23.2
Social Studies	650	32.5	20.0	624	31.0	20.1	589	28.0	21.0	586	31.0	18.9	570	30.0	19.0	547	27.5	19.9
World Language	701	33	21	633	32	20	652	33	20	605	31	20	637	34.0	18.7	589	30.0	19.6
Combined Levels																		
English	37	1.5	24.3	111	5.0	22.1	142	6.5	21.8	220	9.5	23.1	182	9.0	20.2	207	10.5	19.7
Science	81	5.0	16.2	100	6.0	16.7	69	5.0	13.8	133	8.0	16.6	129	8.0	16.1	165	9.0	18.3
Social Studies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
World Language	198	11.0	18.0	139	6.0	23.2	47	3.0	15.7	124	6.0	20.7	88	4.0	22.0	191	11.0	17.4
No Level																		
Social Studies	220	9.0	24.4	167	7.0	23.9	215	10.5	20.4	121	6.0	20.1	117	5.0	23.4	111	4.5	24.6

Superintendent's Requested Operational Plan 2017-2018

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, Humanities, and AP Art History. 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

<i>Object</i>	<i>2014 - 15 Expended</i>	<i>2015 - 16 Expended</i>	<i>2016 - 17 Budgeted</i>	<i>2016 - 17 Current</i>	<i>2017 - 18 Requested</i>	<i>\$ Change</i>	<i>Notation</i>
<u>ART</u>							
111 Teacher Salaries	179,509	184,117	187,324	187,324	188,691	1,367	
430 Equipment Repairs	718	0	1,400	1,400	1,400	0	
611 Instructional Supplies	12,636	11,120	12,561	12,561	12,560	(1)	
641 Textbooks	0	0	0	0	1,350	1,350	
734 Equipment	0	0	0	0	0	0	
Subtotal	192,863	195,237	201,285	201,285	204,001	2,716	

BUSINESS EDUCATION

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

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

BUSINESS EDUCATION

111 Teacher Salaries	185,656	202,634	206,494	206,494	215,932	9,438	
500 Contracted Services	500	0	1,200	1,200	1,200	0	
611 Instructional Supplies	7,273	4,868	4,485	4,485	3,985	(500)	
641 Textbooks	3,844	466	500	500	500	0	
Subtotal	197,273	207,967	212,679	212,679	221,617	8,938	

Superintendent's Requested Operational Plan 2017-2018

REGULAR EDUCATION - HIGH SCHOOL

WORK EDUCATION

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

<i>Object</i>	<i>2014 - 15 Expended</i>	<i>2015 - 16 Expended</i>	<i>2016 - 17 Budgeted</i>	<i>2016 - 17 Current</i>	<i>2017 - 18 Requested</i>	<i>\$ Change</i>	<i>Notation</i>
<u>WORK EDUCATION</u>							
111 Teacher Salaries	11,504	18,093	18,408	18,408	18,542	134	
112 School To Career Coordinator	60,315	61,521	61,521	62,751	62,751	0	
112 Student Work Experience	3,170	3,728	4,300	4,300	4,000	(300)	
430 Equipment Repairs	589	711	700	700	700	0	
500 Contracted Services	807	3,478	3,400	3,400	3,400	0	
611 Instructional Supplies	3,495	2,819	2,753	2,253	2,253	0	
Subtotal	79,880	90,351	91,082	91,812	91,646	(166)	

Superintendent's Requested Operational Plan 2017-2018

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 the power of choice 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 in literature from a variety of cultures and in their own lives to deepen their understanding of and respect for others. 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.

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.

<i>Object</i>	<i>2014 - 15 Expended</i>	<i>2015 - 16 Expended</i>	<i>2016 - 17 Budgeted</i>	<i>2016 - 17 Current</i>	<i>2017 - 18 Requested</i>	<i>\$ Change</i>	<i>Notation</i>
<u>ENGLISH</u>							
111 Teacher Salaries	1,190,210	1,200,410	1,245,430	1,253,762	1,315,552	61,790	
112 Clerical Salaries	15,559	16,111	17,448	17,448	17,706	258	
430 Equipment Repairs	237	71	655	655	655	0	
500 Contracted Services	1,049	719	720	720	0	(720)	
550 Printing Services	9,700	7,934	9,900	9,900	9,900	0	
611 Instructional Supplies	9,203	12,042	11,885	10,385	10,385	0	
641 Textbooks	8,819	8,885	2,960	2,960	8,960	6,000	
810 Memberships	0	0	350	350	350	0	
Subtotal	1,234,776	1,246,172	1,289,348	1,296,180	1,363,508	67,328	

Superintendent's Requested Operational Plan 2017-2018

WORLD LANGUAGE

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

The World Language Department is committed to developing cultural knowledge within students to promote their global awareness, one of the 21st Century learning expectations. Work in the Professional Learning Communities groups 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. Many of these assessments incorporate technology that permits students to communicate with their peers in Newtown and the world. 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 upper level elective courses to meet the needs of all students.

<i>Object</i>	<i>2014 - 15 Expended</i>	<i>2015 - 16 Expended</i>	<i>2016 - 17 Budgeted</i>	<i>2016 - 17 Current</i>	<i>2017 - 18 Requested</i>	<i>\$ Change</i>	<i>Notation</i>
<u>WORLD LANGUAGE</u>							
111 Teacher Salaries	878,815	891,166	858,539	848,539	880,808	32,269	
430 Equipment Repairs	0	0	1,500	1,500	1,250	(250)	
500 Contracted Services	4,088	4,394	4,400	4,400	4,400	0	
580 Student Travel	99	0	0	0	0	0	
611 Instructional Supplies	23,367	18,888	27,218	27,218	27,200	(18)	
641 Textbooks	3,241	4,499	225	225	2,225	2,000	
810 Memberships	141	267	525	525	585	60	
Subtotal	909,751	919,214	892,407	882,407	916,468	34,061	

Superintendent's Requested Operational Plan 2017-2018

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.

<i>Object</i>	<i>2014 - 15 Expended</i>	<i>2015 - 16 Expended</i>	<i>2016 - 17 Budgeted</i>	<i>2016 - 17 Current</i>	<i>2017 - 18 Requested</i>	<i>\$ Change</i>	<i>Notation</i>
<u>HEALTH EDUCATION</u>							
111 Teacher Salaries	162,625	166,282	170,939	125,067	126,532	1,465	
111 Specialist Salaries	6,281	2,103	5,772	5,772	4,648	(1,124)	
611 Instructional Supplies	75	562	1,168	1,168	975	(193)	
Subtotal	168,980	168,948	177,879	132,007	132,155	148	

Superintendent's Requested Operational Plan 2017-2018

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 30 varsity sports which include Basketball (Boys/Girls), Baseball, Cheerleading, Boys/Girls Golf, Boys/Girls Cross Country, Boys/Girls Lacrosse, Football, Boys/Girls Indoor Track, Field Hockey, Softball, Boys/Girls Soccer, Ice Hockey, Boy/Girls Swimming, Boys/Girls Tennis, Boys/Girls Track, Gymnastics, Dance, Boys/Girls Volleyball, and Wrestling. Over the last 5 years, four new sports (Girls Golf, Boys Volleyball, Dance, and Gymnastics) have been added to the Athletic Department. The NHS Athletic Department has also developed an extensive Unified Sports program.

The number of students currently participating in interscholastic sports represents 580 males and 577 females.



<i>Object</i>	<i>2014 - 15 Expended</i>	<i>2015 - 16 Expended</i>	<i>2016 - 17 Budgeted</i>	<i>2016 - 17 Current</i>	<i>2017 - 18 Requested</i>	<i>\$ Change</i>	<i>Notation</i>
<u>INTERSCHOLASTIC SPORTS & ACTIVITIES</u>							
111 Athletic Director	0	0	0	117,380	123,852	6,472	
112 Athletic Trainer	43,483	44,353	44,353	45,240	45,240	0	
131 Coaching & Athletic Salaries	400,823	418,880	446,615	446,615	467,623	21,008	See Detail
322 Staff Training	0	0	0	0	0	0	
430 Equipment Repairs	25,893	32,060	34,000	34,000	34,000	0	
442 Equipment Rental	6,065	5,141	6,000	6,000	6,000	0	
500 Contracted Services	7,060	5,180	4,400	4,400	5,400	1,000	
529 Athletic Activities Insurance	32,000	37,950	40,000	38,000	40,000	2,000	
580 Staff Mileage	762	305	0	0	0	0	
580 Student Travel	124,782	133,160	112,910	112,910	133,065	20,155	
611 Instructional Supplies	63,231	78,305	66,150	66,150	68,150	2,000	
734 Equipment	0	0	0	0	0	0	
810 Memberships	0	750	770	770	770	0	
Subtotal	704,099	756,084	755,198	871,465	924,100	52,635	

Superintendent's Requested Operational Plan 2017-2018

REGULAR EDUCATION - HIGH SCHOOL

Detail for Interscholastic Activities

<u>Description</u>	<u>Stipend</u>	<u>Description</u>	<u>Stipend</u>	<u>Description</u>	<u>Stipend</u>	<u>Description</u>	<u>Stipend</u>
Asst Athletic Director 1/3	\$1,464	Head Boys Basketball	\$6,411	Head Golf	\$5,356	Advisor Freshman Class	\$2,049
Head Football	\$7,752	JV Boys Basketball	\$4,209	Head Boys Lacrosse	\$5,877	Advisor Freshman Class	\$2,049
JV Football	\$4,394	Freshman Boys Basketball	\$3,282	JV Boys Lacrosse	\$3,860	Advisor Sophomore Class	\$2,049
Asst Football	\$4,394	Head Girls Basketball	\$6,411	Assistant Girls Track	\$3,860	Advisor Sophomore Class	\$2,049
Freshman Football	\$3,397	JV girls Basketball	\$4,209	Head Girls Lacrosse	\$5,877	Art Club	\$2,049
Freshman Football	\$3,397	Freshman Girls Basketball	\$3,282	JV Girls Lacrosse	\$3,860	Chess Club	\$2,049
Head Boys Soccer	\$5,877	Head Wrestling	\$5,877	Dance Coach	\$5,356	Debate Team	\$2,049
JV Boys Soccer	\$3,860	Asst Wrestling	\$3,860	Head Weight Training 1/3	\$1,785	FBLA	\$2,049
Freshman Boys Soccer	\$2,968	Head Ice Hockey	\$6,411	Advisor Senior Class	\$3,826	Future Teachers of America	\$2,049
Head Girls Soccer	\$5,877	Asst Ice Hockey	\$4,209	Advisor Senior Class	\$3,826	Guidance Honors Assoc	\$2,049
JV Girls Soccer	\$3,860	Head Boys Swim	\$5,877	Best Buddies	\$3,826	Interact Club Advisor	\$2,049
Freshman Girls Soccer	\$2,968	Asst Boys Swim	\$3,860	Drama 50%	\$1,913	Auditorium Manager	\$2,853
Head Boys Cross Country	\$5,877	Freshman Swim/Dive	\$2,968	Drama 50%	\$1,913	Literary Magazine	\$2,049
Head Girls Cross Country	\$5,877	Head Winter Track	\$5,877	Ensemble (Jazz)	\$3,826	Math Team	\$2,049
Head Girls Volleyball	\$5,877	Asst Winter Track	\$3,860	National Honor Society	\$3,826	Newspaper	\$2,049
JV Girls Volleyball HS	\$3,860	Head Cheerleading	\$5,356	Singers	\$3,826	Orchestra Pit Director	\$2,049
Freshman Girls Volleyball	\$2,968	JV Cheerleading	\$3,490	Student Government	\$3,826	Peer Counseling	\$2,049
Head Field Hockey	\$5,877	Head Weight Training 1/3	\$1,785	Student Government	\$3,826	Peer Counseling	\$2,049
JV Field Hockey	\$3,860	Asst Athletic Director 1/3	\$1,464	Link Crew	\$3,826	Quiz Bowl	\$2,049
Freshman Field Hockey	\$2,968	Head Baseball	\$5,877	Link Crew	\$3,826	SADD Director	\$2,049
Asst Cross Country	\$3,860	JV Baseball	\$3,860	Advisor Junior Class	\$2,533	Unified Sports	\$5,000
Head Girls Swim	\$5,877	Freshman Baseball	\$2,968	Advisor Junior Class	\$2,533	Science Club	\$2,049
Asst Girls Swim	\$3,860	Head Boys Track	\$5,877	International Programs	\$2,533	Yearbook	\$2,049
Freshman Swim/Dive	\$2,968	Asst Boys Track	\$3,860	Drama Production Manager	\$2,533	Indoor Track Head Coach	\$5,877
Head Cheerleading	\$5,356	Head boys Tennis	\$5,356	Drama Set Designer	\$2,533	Gymnastics Head Coach	\$5,356
Head Dance Team	\$5,356	Head Girls Tennis	\$5,356	Intramurals	\$2,533	Golf- Girls Head Coach	\$5,356
Head Weight Train 1/3	\$1,785	Head Softball	\$5,877	Key Club	\$2,533	Link Crew Advisor	\$3,826
Dir Marching Band	\$5,983	Freshman Softball	\$2,968	Musical Director	\$3,780	Boys Volleyball Head Coach	\$5,877
Assistant Marching Band	\$3,826	JV Softball	\$3,860	Peer Leadership	\$2,533	Boys Volleyball JV Coach	\$3,860
Assistant Marching Band	\$3,826	Head Girls Track	\$5,877	Peer Leadership	\$2,533		
Dir Color Guard	\$3,826	Assistant Girls Track	\$3,860	Technology Club	\$2,533		
Assistant Athletic Director 1/3	\$1,464	Assistant Boys Track	\$3,860	AFS	\$2,049	Total NHS Activities & Clubs	\$467,623

New Sports

Superintendent's Requested Operational Plan 2017-2018
REGULAR EDUCATION - HIGH SCHOOL

Detail for Interscholastic Sport Travel

	Projected Trips		Projected Expense		Projected Trips		Projected Expense
<u>CONNECTICUT</u>	<u>2017-2018</u>	<u>Cost</u>	<u>2017-2018</u>	<u>CONNECTICUT</u>	<u>2017-2018</u>	<u>Cost</u>	<u>2017-2018</u>
AVON	1	\$300	\$300	OXFORD	30	\$190	\$5,700
BETHEL	25	\$190	\$4,750	REDDING	18	\$190	\$3,420
BRIDGEPORT	5	\$220	\$1,100	RIDGEFIELD	8	\$220	\$1,760
BRISTOL	1	\$250	\$250	SEYMOUR	4	\$190	\$760
BROOKFIELD	28	\$190	\$5,320	SHELTON	8	\$210	\$1,680
CANTERBURY	3	\$350	\$1,050	SIMSBURY	4	\$300	\$1,200
CHESHIRE	4	\$215	\$860	SOUTH WINDSOR	2	\$300	\$600
DANBURY	55	\$190	\$10,450	SOUTHBURY	20	\$190	\$3,800
EAST LYME	1	300	\$300	SOUTHINGTON	4	\$230	\$920
FAIRFIELD	15	\$220	\$3,300	STAMFORD	4	\$230	\$920
FARMINGTON	2	\$260	\$520	STRATFORD	30	\$230	\$6,900
GLASTONBURY	4	\$300	\$1,200	TORRINGTON	2	\$230	\$460
GUILFORD	4	250	\$1,000	TRUMBULL	12	\$200	\$2,400
HAMDEN	7	\$235	\$1,645	WATERBURY	4	\$220	\$880
HARTFORD	2	300	\$600	WATERTOWN	6	\$220	\$1,320
HIGGANUM	1	\$300	\$300	WEST HARTFORD	4	\$320	\$1,280
MANCHESTER	10	\$300	\$3,000	WEST HAVEN	4	\$230	\$920
MIDDLEBURY	38	\$190	\$7,220	WESTON	20	\$200	\$4,000
MIDDLETOWN	5	\$270	\$1,350	WESTPORT	8	\$220	\$1,760
MILFORD	10	\$235	\$2,350	WICKHAM	2	\$300	\$600
MONROE	26	\$190	\$4,940	WILTON	6	\$220	\$1,320
NAUGATUCK	4	\$215	\$860	WINDSOR	4	\$300	\$1,200
NEW BRITAIN	3	\$250	\$750	WOODBIDGE	6	\$220	\$1,320
NEW CANAAN	5	\$220	\$1,100				
NEW FAIRFIELD	18	\$220	\$3,960	Subtotal			\$127,865
NEW HAVEN	10	\$240	\$2,400	<u>MASSACHUSETTS</u>			
NEW MILFORD	20	\$190	\$3,800	BECKETT	6	\$400	\$2,400
NEWTOWN	140	\$90	\$12,600	STATEN ISLAND	2	400	\$800
NEWTOWN (1 WAY, NYA)	80	\$50	\$4,000	UNIFIED SPORTS			\$2,000
NORTHFORD	4	\$250	\$1,000				
NORWALK	2	\$235	\$470	Total			\$133,065

Superintendent's Requested Operational Plan 2017-2018

REGULAR EDUCATION - HIGH SCHOOL

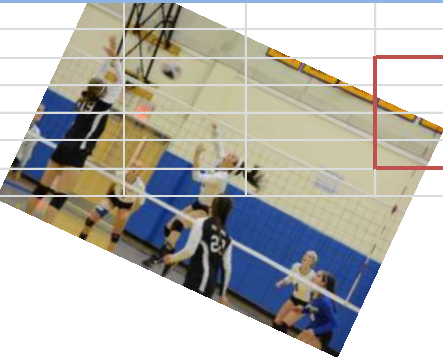
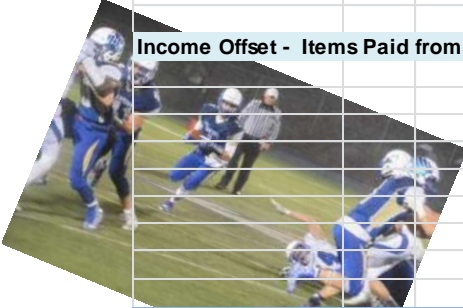
PAY TO PARTICIPATE FEE ESTIMATE AND REDUCTION PLAN					Current					Proposed 5 Year Fee Reduction Plan					Expected
	Players 2015-16	Fee	Expected	After Family Cap or Scholarship	Players 2016-17	2016-17 Fee	Expected	After Family Cap or Scholarship	5 Year Fee Reduction pre year	2017-18 Fee Year 1	2018-19 Fee Year 2	2019-20 Fee Year 3	2020-21 Fee Year 4	2021-22 Fee Year 5 NO FEES	After Family Cap or Scholarship - YEAR 1
Fall Sports															
Boys Cross Country	40	\$ 150	\$ 6,000	\$ 6,000	44	\$ 150	\$ 6,600	\$ 6,000	\$ (30)	\$ 120	\$ 90	\$ 60	\$ 30	\$ -	\$ 4,800
Girls Cross Country	43	\$ 150	\$ 6,450	\$ 5,600	42	\$ 150	\$ 6,300	\$ 5,700	\$ (30)	\$ 120	\$ 90	\$ 60	\$ 30	\$ -	\$ 4,560
Cheerleaders	23	\$ 150	\$ 3,450	\$ 3,450	17	\$ 150	\$ 2,550	\$ 2,400	\$ (30)	\$ 120	\$ 90	\$ 60	\$ 30	\$ -	\$ 1,920
Dance	22	\$ 100	\$ 2,200	\$ 2,100	23	\$ 100	\$ 2,300	\$ 2,200	\$ (20)	\$ 80	\$ 60	\$ 40	\$ 20	\$ -	\$ 1,760
Girls Field Hockey	49	\$ 200	\$ 9,800	\$ 9,800	53	\$ 200	\$ 10,600	\$ 10,000	\$ (40)	\$ 160	\$ 120	\$ 80	\$ 40	\$ -	\$ 8,000
Football	75	\$ 200	\$ 15,000	\$ 12,000	94	\$ 200	\$ 18,800	\$ 13,950	\$ (40)	\$ 160	\$ 120	\$ 80	\$ 40	\$ -	\$ 11,160
Girls Soccer	57	\$ 200	\$ 11,400	\$ 11,400	47	\$ 200	\$ 9,400	\$ 7,950	\$ (40)	\$ 160	\$ 120	\$ 80	\$ 40	\$ -	\$ 6,360
Boys Soccer	63	\$ 200	\$ 12,600	\$ 12,100	65	\$ 200	\$ 13,000	\$ 12,000	\$ (40)	\$ 160	\$ 120	\$ 80	\$ 40	\$ -	\$ 9,600
Girls Swimming	35	\$ 200	\$ 7,000	\$ 6,400	40	\$ 200	\$ 8,000	\$ 7,200	\$ (40)	\$ 160	\$ 120	\$ 80	\$ 40	\$ -	\$ 5,760
Girls Volley ball	35	\$ 200	\$ 7,000	\$ 6,800	37	\$ 200	\$ 7,400	\$ 7,200	\$ (40)	\$ 160	\$ 120	\$ 80	\$ 40	\$ -	\$ 5,760
			\$ 80,900	\$ 75,650			\$ 84,950	\$ 74,600							\$ 59,680
Winter Sports															
Boys Basketball	26	\$ 200	\$ 5,200	\$ 5,000	26	\$ 200	\$ 5,200	\$ 5,000	\$ (40)	\$ 160	\$ 120	\$ 80	\$ 40	\$ -	\$ 4,000
Girls Basketball	23	\$ 200	\$ 4,600	\$ 3,900	23	\$ 200	\$ 4,600	\$ 3,900	\$ (40)	\$ 160	\$ 120	\$ 80	\$ 40	\$ -	\$ 3,120
Wrestling	19	\$ 200	\$ 3,800	\$ 3,200	19	\$ 200	\$ 3,800	\$ 3,200	\$ (40)	\$ 160	\$ 120	\$ 80	\$ 40	\$ -	\$ 2,560
Boys Swimming	23	\$ 200	\$ 4,600	\$ 4,000	23	\$ 200	\$ 4,600	\$ 4,000	\$ (40)	\$ 160	\$ 120	\$ 80	\$ 40	\$ -	\$ 3,200
Ice Hockey	31	\$ -	\$ -	\$ -	31	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Cheerleaders	31	\$ 150	\$ 4,650	\$ 4,050	31	\$ 150	\$ 4,650	\$ 4,050	\$ (30)	\$ 120	\$ 90	\$ 60	\$ 30	\$ -	\$ 3,240
Dance	21	\$ 100	\$ 2,100	\$ 1,800	21	\$ 100	\$ 2,100	\$ 1,800	\$ (20)	\$ 80	\$ 60	\$ 40	\$ 20	\$ -	\$ 1,440
Indoor Track Boys	51	\$ 150	\$ 7,650	\$ 7,100	51	\$ 150	\$ 7,650	\$ 7,100	\$ (30)	\$ 120	\$ 90	\$ 60	\$ 30	\$ -	\$ 5,680
Indoor Track Girls	55	\$ 150	\$ 8,250	\$ 6,050	55	\$ 150	\$ 8,250	\$ 6,050	\$ (30)	\$ 120	\$ 90	\$ 60	\$ 30	\$ -	\$ 4,840
Gymnastics	13	\$ -	\$ -	\$ -	13	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			\$ 40,850	\$ 35,100			\$ 40,850	\$ 35,100							\$ 28,080
Spring Sports															
Baseball	51	\$ 200	\$ 10,200	\$ 8,700	51	\$ 200	\$ 10,200	\$ 8,700	\$ (40)	\$ 160	\$ 120	\$ 80	\$ 40	\$ -	\$ 6,960
Softball	29	\$ 200	\$ 5,800	\$ 4,850	29	\$ 200	\$ 5,800	\$ 4,850	\$ (40)	\$ 160	\$ 120	\$ 80	\$ 40	\$ -	\$ 3,880
Girls Lacrosse	39	\$ 200	\$ 7,800	\$ 4,450	39	\$ 200	\$ 7,800	\$ 4,450	\$ (40)	\$ 160	\$ 120	\$ 80	\$ 40	\$ -	\$ 3,560
Boys Lacrosse	55	\$ 200	\$ 11,000	\$ 7,100	55	\$ 200	\$ 11,000	\$ 7,100	\$ (40)	\$ 160	\$ 120	\$ 80	\$ 40	\$ -	\$ 5,680
Boys Tennis	14	\$ 150	\$ 2,100	\$ 1,950	14	\$ 150	\$ 2,100	\$ 1,950	\$ (30)	\$ 120	\$ 90	\$ 60	\$ 30	\$ -	\$ 1,560
Girls Tennis	15	\$ 150	\$ 2,250	\$ 2,050	15	\$ 150	\$ 2,250	\$ 2,050	\$ (30)	\$ 120	\$ 90	\$ 60	\$ 30	\$ -	\$ 1,640
Boys Golf	12	\$ 150	\$ 1,800	\$ 1,550	12	\$ 150	\$ 1,800	\$ 1,550	\$ (30)	\$ 120	\$ 90	\$ 60	\$ 30	\$ -	\$ 1,240
Boys Track Spring	69	\$ 150	\$ 10,350	\$ 6,600	69	\$ 150	\$ 10,350	\$ 6,600	\$ (30)	\$ 120	\$ 90	\$ 60	\$ 30	\$ -	\$ 5,280
Girls Track Spring	81	\$ 150	\$ 12,150	\$ 5,200	81	\$ 150	\$ 12,150	\$ 5,200	\$ (30)	\$ 120	\$ 90	\$ 60	\$ 30	\$ -	\$ 4,160
Boys Volley ball	26	-	-	-	26	-	-	-	-	-	-	-	-	-	\$ -
Girls Golf	11	-	-	-	11	-	-	-	-	-	-	-	-	-	\$ -
			\$ 63,450	\$ 42,450			\$ 63,450	\$ 42,450							\$ 33,960
Total	1,137		\$185,200	\$ 153,200	1,157		\$ 189,250	\$ 152,150							\$ 121,720
			<i>Family Cap</i>	<i>\$ 450</i>			<i>Family Cap</i>	<i>\$ 400</i>							<i>Reduced revenue from Pay to Participate</i>
															\$ (30,430)

Superintendent's Requested Operational Plan 2017-2018

Newtown High School		2017-2018 Estimated Interscholastic Athletics - Team Expenses													
		Contracted Services - paid from Sports Receipts						Expenses						Income	
	# of Teams	# of Coaches	Coaching Salaries	Site Workers & Security	Officials/ Fees	Tournament Fees	Transportation	Equipment Rental	Repairs	Supplies	Total	Pay to Participate	Ticket Income		
Boys															
Baseball	3	3	\$ 12,705	\$ 775	\$ 5,373	\$ 235	\$ 6,250	\$ 250	\$ 1,500	\$ 3,000	\$ 30,088	\$ 6,960			
Basketball	3	3	\$ 13,902	\$ 650	\$ 5,148	\$ 210	\$ 6,250	\$ 250	\$ 1,500	\$ 2,250	\$ 30,161	\$ 4,000	\$ 4,366		
Cross Country	1	2	\$ 9,737	\$ 1,775	\$ -	\$ 275	\$ 2,500	\$ 300	\$ 500	\$ 2,700	\$ 17,787	\$ 4,800			
Football	3	5	\$ 23,334	\$ 7,829	\$ 5,014	\$ 310	\$ 12,255	\$ 600	\$ 3,940	\$ 12,300	\$ 65,582	\$ 11,160	\$ 16,933		
Golf	1	1	\$ 5,356	\$ -	\$ -	\$ 660	\$ 3,660	\$ 150	\$ 500	\$ 1,500	\$ 11,826	\$ 1,240			
Ice Hockey	1	2	\$ 10,620	\$ 1,583	\$ 3,822	\$ 232	\$ 12,400	\$ -	\$ -	\$ -	\$ 28,657	\$ -			
Lacrosse	2	2	\$ 9,737	\$ 2,594	\$ 2,146	\$ 285	\$ 6,250	\$ 250	\$ 1,500	\$ 2,500	\$ 25,262	\$ 5,680			
Soccer	3	3	\$ 12,705	\$ 1,997	\$ 3,306	\$ 205	\$ 6,250	\$ 300	\$ 1,500	\$ 3,000	\$ 29,263	\$ 9,600			
Swimming	1	3	\$ 12,705	\$ 164	\$ 978	\$ 325	\$ 3,250	\$ 100	\$ 550	\$ 1,500	\$ 19,572	\$ 3,200			
Tennis	1	1	\$ 5,356	\$ -	\$ -	\$ 265	\$ 3,250	\$ 150	\$ 450	\$ 1,500	\$ 10,971	\$ 1,560			
Track-Indoor	1	2	\$ 9,737	\$ -	\$ -	\$ 843	\$ 2,750	\$ 400	\$ 700	\$ 1,000	\$ 15,430	\$ 5,680			
Track-Outdoor	1	3	\$ 13,597	\$ 323	\$ 60	\$ 1,100	\$ 2,750	\$ 300	\$ 750	\$ 2,600	\$ 21,480	\$ 5,280			
Unified Sports	3	2	\$ 2,500	\$ -	\$ -	\$ -	\$ 500	\$ -	\$ 100	\$ 1,500	\$ 4,600	\$ -			
Volleyball	2	2	\$ 9,737	\$ -	\$ -	\$ -	\$ -	\$ 100	\$ 100	\$ -	\$ 9,937	\$ -			
Wrestling	1	2	\$ 9,737	\$ 1,975	\$ 380	\$ 2,615	\$ 4,000	\$ 100	\$ 100	\$ 2,000	\$ 20,907	\$ 2,560	\$ 1,174		
Weight Training	1	1	\$ 5,356	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,356	\$ -			
Total Boys - A	28	37	\$ 166,821	\$ 19,665	\$ 26,227	\$ 7,560	\$ 72,315	\$ 3,250	\$ 13,690	\$ 37,350	\$ 346,878	\$ 61,720	\$ 22,473		
Girls															
Basketball	3	3	\$ 13,902	\$ 6,994	\$ 4,979	\$ 241	\$ 6,250	\$ 250	\$ 1,500	\$ 2,250	\$ 36,366	\$ 3,120	\$ 3,010		
Cheerleading	3	3	\$ 14,202	\$ 541	\$ 975	\$ 1,185	\$ 6,250	\$ 150	\$ 750	\$ 3,000	\$ 27,053	\$ 5,160	\$ 3,240		
Cross Country	1	1	\$ 5,877	\$ -	\$ -	\$ 85	\$ 2,500	\$ 150	\$ 360	\$ 2,000	\$ 10,972	\$ 4,560			
Dance	2	2	\$ 10,712	\$ -	\$ 198	\$ 380	\$ -	\$ -	\$ 200	\$ -	\$ 11,490	\$ 3,200			
Field Hockey	3	3	\$ 12,705	\$ 1,535	\$ 3,175	\$ 458	\$ 6,000	\$ 250	\$ 1,600	\$ 3,000	\$ 28,723	\$ 8,000			
Golf	1	1	\$ 5,356	\$ -	\$ -	\$ -	\$ -	\$ 100	\$ -	\$ -	\$ 5,456	\$ -			
Gymnastics	1	1	\$ 5,356	\$ -	\$ 512	\$ 181	\$ 2,250	\$ -	\$ 100	\$ -	\$ 8,399	\$ -			
Lacrosse	2	2	\$ 9,737	\$ 2,356	\$ 3,212	\$ 235	\$ 6,250	\$ 250	\$ 1,500	\$ 2,500	\$ 26,040	\$ 3,560			
Soccer	3	3	\$ 12,705	\$ 1,868	\$ 4,116	\$ 45	\$ 6,250	\$ 250	\$ 1,500	\$ 3,000	\$ 29,734	\$ 6,360			
Softball	3	3	\$ 12,705	\$ 1,148	\$ 3,166	\$ 645	\$ 6,250	\$ 300	\$ 1,500	\$ 3,000	\$ 28,714	\$ 3,880			
Swimming	1	3	\$ 12,705	\$ 433	\$ 898	\$ 358	\$ 3,250	\$ 150	\$ 550	\$ 1,850	\$ 20,194	\$ 5,760			
Tennis	1	1	\$ 5,356	\$ -	\$ -	\$ 175	\$ 3,250	\$ 150	\$ 450	\$ 1,500	\$ 10,881	\$ 1,640			
Track-Indoor	2	1	\$ 5,877	\$ -	\$ -	\$ 657	\$ 2,750	\$ 150	\$ 600	\$ 1,100	\$ 11,134	\$ 4,840			
Track-Outdoor	1	3	\$ 13,597	\$ 194	\$ 240	\$ 592	\$ 2,750	\$ 400	\$ 600	\$ 2,600	\$ 20,973	\$ 4,160			
Unified Sports	3	2	\$ 2,500	\$ -	\$ -	\$ -	\$ 500	\$ -	\$ 100	\$ 1,500	\$ 4,600	\$ -			
Volleyball	3	3	\$ 12,705	\$ 2,868	\$ 4,425	\$ 551	\$ 6,250	\$ 200	\$ 1,000	\$ 1,500	\$ 29,499	\$ 5,760			
Total Girls - B	33	35	\$ 155,997	\$ 17,937	\$ 25,896	\$ 5,788	\$ 60,750	\$ 2,750	\$ 12,310	\$ 28,800	\$ 310,228	\$ 60,000	\$ 6,250		

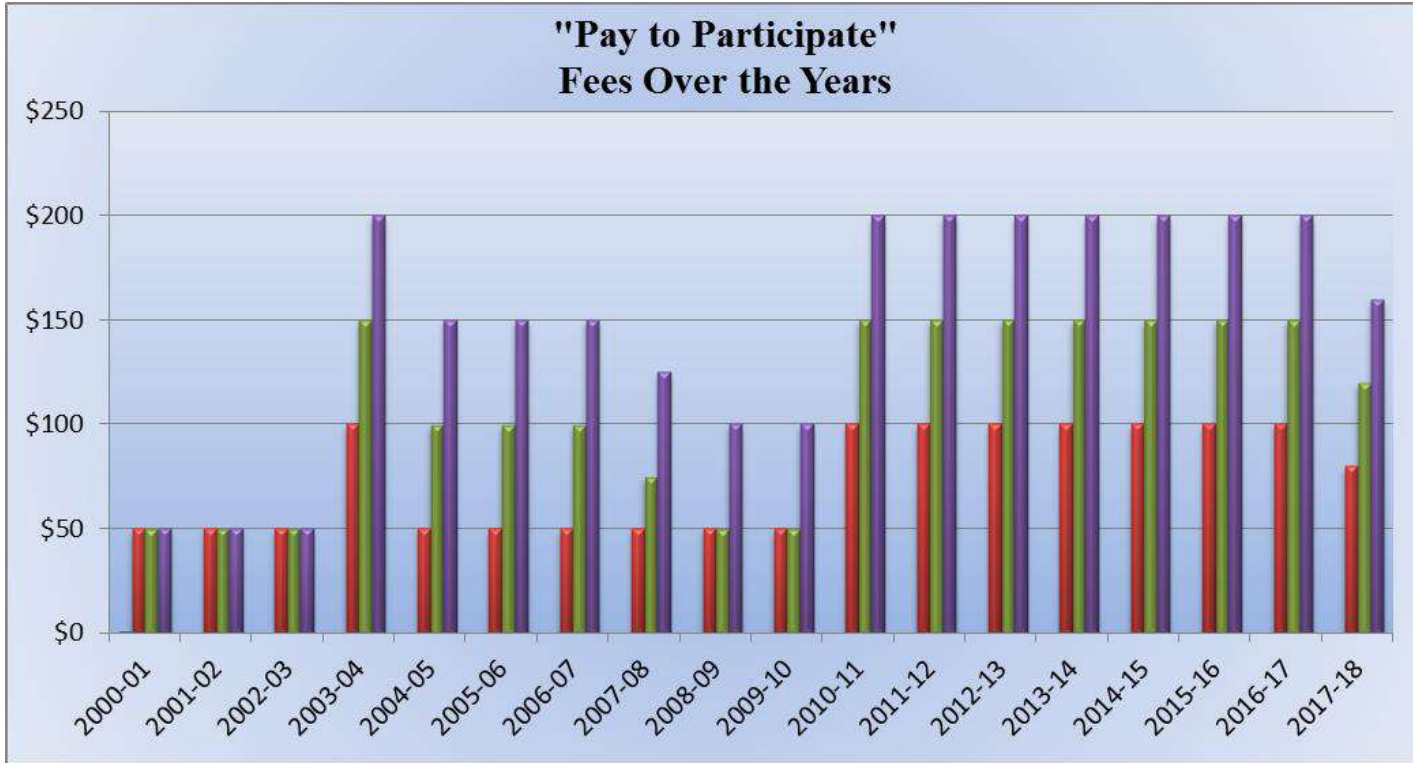
Superintendent's Requested Operational Plan 2017-2018

	<u># of Teams</u>	<u># of Coaches</u>	<u>Coaching Salaries</u>	<u>Site Workers & Security</u>	<u>Officials/ Fees</u>	<u>Tournament Fees</u>	<u>Transportation</u>	<u>Equipment Rental</u>	<u>Repairs</u>	<u>Supplies</u>	<u>Total</u>	<u>Pay to Participate</u>	<u>Ticket Income</u>
Totals from prior page	61	72	\$ 322,818	\$ 37,602	\$ 52,123	\$ 13,348	\$ 133,065	\$ 6,000	\$ 26,000	\$ 66,150	\$ 657,106	\$ 121,720	\$ 28,723
Income Offset - Items Paid from PTP Receipts				\$ (37,602)	\$ (52,123)	\$ (13,348)	\$ -	\$ -	\$ -	\$ -	\$ (103,073)	\$(103,073)	\$ -
<i>Revenue Remaining After Contracted Services Expenses</i>												\$ 18,647	\$ 28,723
<i>Total Estimated Balance after Sports Payments Reserve for Working balance</i>												\$ 47,370	\$ (5,000)
<i>Balance available for Town Revenue Support</i>												\$ 42,370	
Sports and Extracurricular Activities													
111 Athletic Director			\$ 123,852								\$ 123,852		
112 Athletic Trainer			\$ 45,240								\$ 45,240		
131 Coaching Salaries			\$ 322,818								\$ 467,623		
131 Assistant Athletic Director			\$ 4,392										
131 Activities Salaries			\$ 140,413										
430 Equipment Repairs			\$ 26,000						\$ 26,000		\$ 34,000		
430 Equipment Repairs (Scorekeeping systems)			\$ 8,000										
442 Equipment Rentals			\$ 6,000					\$ 6,000			\$ 6,000		
500 Contracted Services*			\$ 5,400								\$ 5,400		
529 Athletic/Activities Insurance			\$ 40,000								\$ 40,000		
580 Student Travel			\$ 133,065				\$ 133,065				\$ 133,065		
611 Athletic Supplies			\$ 66,150							\$ 66,150	\$ 68,150		
611 Athletic Supplies (Director's office)			\$ 2,000										
810 Memberships			\$ 770								\$ 770		
Total Extracurricular Activities			\$ 924,100								\$ 924,100		
500 Contracted Services*													
Nurse/BTs for practices and Games			\$ 1,000										
Tree & brush removal - Cross country			\$ 1,300										
Impact/CPR Training			\$ 3,100										
Paid from BOE Budget											\$ 924,100		
Paid from PTP Receipts											\$ 103,073		
Total Cost for Extracurricular Activities											\$ 1,027,173		



Superintendent's Requested Operational Plan 2017-2018

REGULAR EDUCATION - HIGH SCHOOL



The High School has maintained three levels of payment per sport. These charges have been consistent for a number of years at \$100, \$150, and \$200 (with a family cap of \$450 per year). This proposal introduces a new fee reduction schedule over the next five years. 2017-18 fees are proposed to be \$80, \$120, and \$160.

Superintendent's Requested Operational Plan 2017-2018
REGULAR EDUCATION - HIGH SCHOOL

FAMILY & CONSUMER SCIENCE

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

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

Object	2014 - 15 Expended	2015 - 16 Expended	2016 - 17 Budgeted	2016 - 17 Current	2017 - 18 Requested	\$Change	Notation
<u>FAMILY & CONSUMER SCIENCE</u>							
111 Teacher Salaries	181,443	185,349	190,475	183,475	192,761	9,286	
430 Equipment Repairs	1,059	874	6,000	6,000	8,000	2,000	
580 Staff Mileage	0	0	0	0	0	0	
611 Instructional Supplies	20,868	19,985	19,459	19,459	19,450	(9)	
Subtotal	203,370	206,208	215,934	208,934	220,211	11,277	

Superintendent's Requested Operational Plan 2017-2018
REGULAR EDUCATION - HIGH SCHOOL

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. Embedding 21st Century skills into our curricula will help develop creative thinkers that can compete globally; to accomplish this collaborative learning will be the norm in classes. This year the department will focus on aligning curricula with the CT Core State Standards as we implement the program adopted by the State. As part of this goal, Professional Learning Communities time will be used to create common assessment tasks in each course. The Mathematics program will continue to grow to include new technology such as tablets and the eventual adoption of e-textbooks.

Object	2014 - 15 Expended	2015 - 16 Expended	2016 - 17 Budgeted	2016 - 17 Current	2017 - 18 Requested	\$ Change	Notation
MATHEMATICS							
111 Teacher Salaries	1,058,541	1,110,124	1,052,579	1,052,579	1,097,158	44,579	
500 Contracted Services	0	521	1,000	1,000	1,000	0	
580 Student Travel	210	0	0	0	0	0	
611 Instructional Supplies	15,403	18,269	19,211	16,461	15,000	(1,461)	
641 Textbooks	2,204	3,321	0	0	0	0	
Subtotal	1,076,358	1,132,234	1,072,790	1,070,040	1,113,158	43,118	

Detail for Math Instructional Supplies

Amc 12 National Competition review and tests	\$200
Amc 10 National Competition review & tests	\$200
Reams Specialty Graph Paper	\$600
Classroom Sets Construction tools	\$450
Reams Specialty Colored	\$500
AP (AB) Calculus workbooks	\$1,500
AP (BC) Calculus workbooks	\$750
Staff Consumables - pens, pencils, notepads, classroom consumables	\$7,200
Sets, Compass, pencil	\$1,200
unit circle, radian paper	\$1,200
TI 84 graphing calculators	\$1,200
Total Instructional Supplies	\$15,000

**Superintendent's Requested Operational Plan 2017-2018
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. Musical study 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 and strategies, analyze, prepare, and create new music for performance (as professionals would), thereby developing their metacognitive abilities. The high school program helps to prepare students for auditions at the regional, state, and national music festival levels, as well as college auditions and future careers in the various fields in the music world. Students are exposed to traditional and contemporary repertoire from advanced high school, college and professional levels.

Music courses at Newtown High School are part of the overall elective program. Course offerings include Concert Band, Honors Symphonic Band, Honors Wind Ensemble, Percussion Ensemble, Freshman Chorus, Honors Concert Choir, Chamber Choir, 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).

Object	2014 - 15 Expended	2015 - 16 Expended	2016 - 17 Budgeted	2016 - 17 Current	2017 - 18 Requested	\$ Change	Notation
MUSIC							
111 Teacher Salaries	262,260	285,490	291,880	291,880	296,790	4,910	
430 Equipment Repairs	12,567	10,140	10,500	10,500	9,300	(1,200)	
442 Equipment Rental	1,200	4,220	5,220	5,220	5,220	0	
500 Contracted Services	8,740	9,725	9,680	9,680	7,630	(2,050)	
550 Printing Services	1,093	1,463	1,702	1,702	1,540	(162)	
580 Staff Mileage	178	78	0	0	0	0	
580 Student Travel	33,095	36,801	34,000	34,000	33,000	(1,000)	
611 Instructional Supplies	17,342	12,584	18,758	18,758	19,360	602	
734 Equipment	0	0	0	0	10,228	10,228	See Note #1
810 Memberships	2,000	859	810	810	1,800	990	
Subtotal	338,476	361,359	372,550	372,550	384,868	12,318	

Note #	Description	Notation
1	Equipment	Two tenor saxophones and two bass clarinets

Detail for Music Equipment Repairs

Tuning and repair of 4 pianos	\$3,000
Repair school owned string instruments	\$3,000
Repairs for school owned brass/percussion instruments	\$3,300
Total Repairs	\$9,300

**Superintendent's Requested Operational Plan 2017-2018
REGULAR EDUCATION - HIGH SCHOOL**

Detail for Music Contracted Services

Concert Recording- 7 Concerts	\$2,625
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
Total Contracted Services	\$7,630

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	\$680
Total Instructional Supplies	\$19,360

Detail for Music Student Travel

All State Auditions - (1) bus / All State Festival (1) bus	\$1,100
Western Region Festival (2) buses	\$800
Marching Band, Concert Band, Jazz Band, Ensemble, Winter Percussion, and Guard events	\$26,000
Western Region Auditions (2) buses	\$800
HARTT Choral Festival (1) bus	\$500
CCSU - Choral Festival (1) bus	\$500
Spring Recording - (1) Bus	\$450
School Visit - Chorus (1) bus	\$450
School Visits - Orchestra (2) buses	\$500
ACDA/OAKE Festivals - HARTT/CCSU Choral Festivals (2)	\$900
Transportation of students to Reed school/Westcon for concerts, rehearsals due to auditorium renovations.	\$1,000
Total Student Travel	\$33,000

Superintendent's Requested Operational Plan 2017-2018

THEATER

The theater program at Newtown High School 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. Study in the Theatrical 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, create, and produce dramatic works (as professionals would), thereby developing their metacognitive abilities. The goal of the Theatre Program is to cultivate an appreciation for the dramatic arts and to develop the many theater skills that can also be applied to life (communication and presentation skills, vocal, facial and physical expression, concentration, voice intonation). The theater courses introduce students to variety of acting methods and theatrical styles. All students have an opportunity to explore their interests on both the acting and technical side of theater and are educated and empowered to reach their full potential as artists and individuals. 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. Students are exposed to a variety of traditional and contemporary repertoire from advanced high school, college and professional levels. 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.

Theater courses at Newtown High School are part of the overall elective program. Course offerings include Acting, Theater Production and Unified Theater.



**Superintendent's Requested Operational Plan 2017-2018
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.

<i>Object</i>	<i>2014 - 15 Expended</i>	<i>2015 - 16 Expended</i>	<i>2016 - 17 Budgeted</i>	<i>2016 - 17 Current</i>	<i>2017 - 18 Requested</i>	<i>\$ Change</i>	<i>Notation</i>
<u>PHYSICAL EDUCATION</u>							
111 Teacher Salaries	545,925	556,718	583,066	468,066	491,418	23,352	
322 Staff Training	0	0	0	0	0	0	
430 Equipment Repairs	2,994	2,631	3,500	3,500	4,000	500	
611 Instructional Supplies	4,987	5,140	6,811	6,811	6,800	(11)	
734 Equipment	0	0	0	0	0	0	
810 Memberships	0	859	800	800	650	(150)	
Subtotal	553,905	565,348	594,177	479,177	502,868	23,691	
<u>READING</u>							
121 Tutors	76,617	36,535	55,766	57,532	58,226	694	
611 Instructional Supplies	759	0	0	0	0	0	
Subtotal	77,375	36,535	55,766	57,532	58,226	694	

Superintendent's Requested Operational Plan 2017-2018
REGULAR EDUCATION - HIGH SCHOOL

SCIENCE

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

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

Object	2014 - 15 Expended	2015 - 16 Expended	2016 - 17 Budgeted	2016 - 17 Current	2017 - 18 Requested	\$ Change	Notation
SCIENCE							
111 Teacher Salaries	1,756,915	1,769,909	1,770,230	1,770,230	1,829,518	59,288	
112 Clerical Salaries	15,559	16,111	16,435	16,435	16,846	411	
112 Paraeducators	16,158	16,827	17,306	17,306	17,665	359	
322 Staff Training	0	0	0	0	0	0	
430 Equipment Repairs	1,892	1,758	1,000	1,000	1,000	0	
500 Contracted Services	467	0	0	0	0	0	
580 Student Travel	0	0	0	0	0	0	
611 Instructional Supplies	47,103	42,020	48,579	48,579	49,965	1,386	
641 Textbooks	2,809	1,857	100	100	500	400	
734 Equipment	0	0	0	0	3,756	3,756	
810 Memberships	278	183	300	300	350	50	
Subtotal	1,841,182	1,848,666	1,853,950	1,853,950	1,919,600	65,650	

**Superintendent's Requested Operational Plan 2017-2018
REGULAR EDUCATION - HIGH SCHOOL**

Details for Science Instructional Supplies

Dissolved oxygen meter- Oceanography APES	\$570
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
Pasco wireless probware- -smart carts (Physics) Temperature- Chemistry- PH and Pressure	\$3,500
Total Instructional Supplies	\$49,965

Superintendent's Requested Operational Plan 2017-2018
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.

Object	2014 - 15 Expended	2015 - 16 Expended	2016 - 17 Budgeted	2016 - 17 Current	2017 - 18 Requested	\$ Change	Notation
<u>HISTORY/SOCIAL SCIENCE</u>							
111 Teacher Salaries	1,320,325	1,339,368	1,328,547	1,312,547	1,362,905	50,358	
112 Clerical Salaries	0	0	0	0	0	0	
322 Staff Training	185	0	0	0	0	0	
500 Contracted Services	1,263	0	2,100	2,100	2,100	0	
580 Staff Mileage	48	0	0	0	0	0	
580 Student Travel	99	0	0	0	0	0	
611 Instructional Supplies	11,790	11,871	14,400	10,900	10,900	0	
641 Textbooks	3,767	1,827	479	479	3,250	2,771	
810 Memberships	633	348	250	250	500	250	
Subtotal	1,338,110	1,353,414	1,345,776	1,326,276	1,379,655	53,379	

Superintendent's Requested Operational Plan 2017-2018
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	2014 - 15 Expended	2015 - 16 Expended	2016 - 17 Budgeted	2016 - 17 Current	2017 - 18 Requested	\$Change	Notation
<u>TECHNOLOGY EDUCATION</u>							
111 Teacher Salaries	450,956	459,595	471,666	435,666	449,158	13,492	
322 Staff Training	0	0	0	0	0	0	
430 Equipment Repairs	5,751	4,824	3,200	3,200	3,200	0	
500 Contracted Services	860	696	510	510	510	0	
611 Instructional Supplies	19,254	18,509	21,328	21,328	21,345	17	
641 Textbooks	0	336	0	0	345	345	
Subtotal	476,821	483,960	496,704	460,704	474,558	13,854	

Superintendent's Requested Operational Plan 2017-2018
REGULAR EDUCATION - HIGH SCHOOL

LIBRARY MEDIA PROGRAM

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

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

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

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

Object	2014 - 15 Expended	2015 - 16 Expended	2016 - 17 Budgeted	2016 - 17 Current	2017 - 18 Requested	\$ Change	Notation
<u>LIBRARY/MEDIA</u>							
111 Specialist Salaries	169,308	165,618	170,192	170,192	177,103	6,911	
112 Clerical Salaries	33,849	34,027	35,514	35,514	36,391	877	
322 Staff Training	0	0	0	0	0	0	
430 Equipment Repairs	1,133	847	2,500	2,500	2,580	80	
500 Contracted Services	1,353	8,449	10,280	10,280	47,730	37,450	See Note #1
580 Staff Mileage	0	0	0	0	0	0	
611 Instructional Supplies	62,575	54,235	70,340	70,340	31,535	(38,805)	
810 Memberships	622	722	455	455	920	465	
Subtotal	268,840	263,899	289,281	289,281	296,259	6,978	

Note #
1 Contracted Services

Notation
Online services previously charged to supplies have been reclassified.

Superintendent's Requested Operational Plan 2017-2018
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. Students participate in this course in order to distinguish themselves in the college application process, to access scholarships, and/or to practice the time.

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

<i>Object</i>	2014 - 15 Expended	2015 - 16 Expended	2016 - 17 Budgeted	2016 - 17 Current	2017 - 18 Requested	\$ Change	Notation
CLASSROOM							
111 Teacher Salaries	27,630	32,620	33,560	33,560	(21,836)	(55,396)	See Note #1
111 Senior Project Coordinators	15,000	15,000	15,000	15,000	15,000	0	
121 Substitutes (Certified)	19,500	18,825	12,000	12,000	15,000	3,000	See Note #2
121 Homebound Tutors	150,579	51,739	87,405	87,405	75,000	(12,405)	
322 Staff Training	24,192	17,345	29,530	29,530	27,160	(2,370)	
430 Equipment Repairs	349	0	600	600	900	300	
442 Equipment Rental	63,504	62,747	60,447	65,530	65,530	0	
500 Contracted Services	4,084	1,041	2,400	24,350	22,400	(1,950)	
580 Staff Mileage	7,629	5,937	10,450	8,450	9,850	1,400	
580 Student Travel	8,171	5,940	9,700	7,700	9,500	1,800	
611 Instructional Supplies	36,596	27,073	34,929	27,929	34,900	6,971	
Subtotal	357,232	238,268	296,021	312,054	253,404	(58,650)	

<u>Note #</u>	<u>Description</u>	<u>Notation</u>
1	Teachers Salaries	Consists of two academic officers at .2 FTE each. Also, place-holder for reduction of one FTE to be determined
2	Senior Project Coordinator	Subs for certified staff to cover professional development

**Superintendent's Requested Operational Plan 2017-2018
REGULAR EDUCATION - HIGH SCHOOL**

Detail for Classroom Staff Training

Project Lead the Way	\$3,000
Social Studies Workshops- PLC- Critical Thinking Seminars	\$1,000
AP Training for one teacher at TAFT- English	\$900
Teacher time for mentorship/project development advisory committee-Social Studies	\$1,000
Workshops-	\$2,900
Art Department - Conference fees	\$500
Tech ED Department	\$300
Library Staff Training- Professional Development- BER and CECA/CASL Conference	\$860
Math Department- NCTM Conferences	\$1,850
Math Department- Workshops- Taft- 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	\$800
Health Ed	\$800
English- Bard Workshop	\$1,800
Music- CMEA Conference registration fee	\$750
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
Digital Academy	\$900
Training for teacher of Principles of Engineering	\$2,600
Music- CAEA Conference Registration Fee	\$200
Total Staff Training	\$27,160

Detail for Equipment Rental

Copier Lease 2nd year quarterly payments	\$65,530
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Superintendent's Requested Operational Plan 2017-2018
REGULAR EDUCATION - HIGH SCHOOL

Detail for Classroom Student Travel

Bus for Graduation- O'Neill Center- Band Students (Bus for staff under staff travel)	\$1,000
Art Department- Student Field Trip	\$500
TAP/FLEX Student field Trip	\$1,500
Math department- Transportation of Math team to attend competition	\$1,500
Jump start program- Naugatuck Valley Community College- Southern CT State University.	\$1,300
Soc- Studies- Sociology exchange field trip	\$600
Soc- Studies- Conversation on race Field Trips	\$700
World Language Travel - Colt Poetry Contest	\$700
World Language - French and Spanish Immersion Days	\$700
Science Students Field Trip	\$1,000
Total Student Travel	\$9,500

Detail for Classroom Instructional Supplies

Consortium supplies-Copy paper	\$20,000
Robotic Kits for PLW- Project Lead the Way	\$5,500
Lamps for LCD Projectors	\$4,000
Misc Supplies -	\$4,000
Senior Projects Materials	\$400
Senior Projects Refreshments	\$300
Senior Projects Mentor recognition	\$400
Senior Projects Disks, folders, invitations, etc.	\$300
Total Instructional Supplies	\$34,900

Superintendent's Requested Operational Plan 2017-2018
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.

<i>Object</i>	<i>2014 - 15 Expended</i>	<i>2015 - 16 Expended</i>	<i>2016 - 17 Budgeted</i>	<i>2016 - 17 Current</i>	<i>2017 - 18 Requested</i>	<i>\$ Change</i>	<i>Notation</i>
<u>FLEX/TAP PROGRAM</u>							
111 Teacher Salaries	282,935	305,553	315,004	309,004	320,175	11,171	See Note #1
112 Job Coach	6,269	4,706	4,493	4,583	4,582	(1)	
500 Contracted Services	237	1,791	2,500	2,500	4,475	1,975	
611 Instructional Supplies	4,377	2,065	5,059	4,059	3,000	(1,059)	
641 Textbooks	981	0	0	0	0	0	
Subtotal	294,799	314,115	327,056	320,146	332,232	12,086	

<u>Note #</u>	<u>Description</u>	<u>Notation</u>
1	Teachers Salaries	FLEX Program 2.20 FTE positions. TAP Stipends for two (2) directors and eight (8) teachers.

Superintendent's Requested Operational Plan 2017-2018

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 and more students have chosen to participate in these programs. The table below represents the increase in attendance.

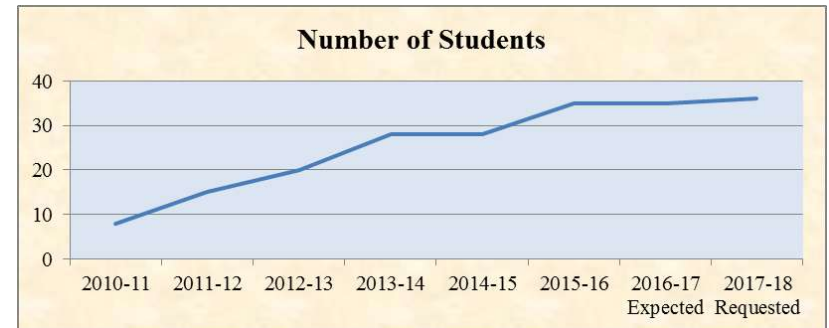
<u>Object</u>	<u>2014 - 15 Expended</u>	<u>2015 - 16 Expended</u>	<u>2016 - 17 Budgeted</u>	<u>2016 - 17 Current</u>	<u>2017 - 18 Requested</u>	<u>\$ Change</u>	<u>Notation</u>
OUT OF DISTRICT TUITION							
580 Tuition - Vo Ag & Regional Magnet Schools	122,275	158,590	160,530	160,530	175,434	14,904	
Subtotal	122,275	158,590	160,530	160,530	175,434	14,904	

OUT OF DISTRICT HIGH SCHOOL VOCATIONAL TUITIONS										
<u>Facility Type</u>	<u>2013-14</u>		<u>2014-15</u>		<u>2015-16</u>		<u>2016-17*</u>		<u>2017-18</u>	
	<u>Students</u>	<u>Expended</u>	<u>Students</u>	<u>Expended</u>	<u>Students</u>	<u>Expended</u>	<u>Students</u>	<u>Expected</u>	<u>Students</u>	<u>Proposed</u>
Vocational Agriculture Program - Woodbury	3	\$21,591	4	\$28,290	8	\$54,582	9	\$61,405	10	\$68,228
Regional Medical Intern Program - Danbury (flat fee)		\$6,000		\$6,000		\$7,000		\$7,000		\$7,000
Regional Center for the Arts Program CES - Trumbull	9	\$21,150	8	\$18,800	10	\$23,500	9	\$21,573	8	\$19,176
Regional Center for the Arts Program ACES - North Haven	16	\$63,984	16	\$69,185	17	\$73,508	17	\$74,978	17	\$78,030
Fairchild Wheeler Magnet School - Bridgeport									1	\$3,000
Total All Programs	28	\$112,725	28	\$122,275	35	\$158,590	35	\$164,955	36	\$175,434

* Note: 2016-17 expected differs from the budget due to one additional student attending Vo-Ag and one less student attending CES

Ed Advance's (formerly Education Connection) Regional Medical Internship Program

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



Superintendent's Requested Operational Plan 2017-2018
REGULAR EDUCATION - HIGH SCHOOL

ADMINISTRATION

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

<i>Object</i>	<i>2014 - 15 Expended</i>	<i>2015 - 16 Expended</i>	<i>2016 - 17 Budgeted</i>	<i>2016 - 17 Current</i>	<i>2017 - 18 Requested</i>	<i>\$ Change</i>	<i>Notation</i>
<u>BUILDING ADMINISTRATION</u>							
111 Principal & A.P. Salaries	594,526	591,997	606,657	606,657	619,830	13,173	
112 Clerical Salaries	240,099	246,524	283,143	305,143	317,490	12,347	
131 Extra Work - Attendance	4,780	3,634	3,811	3,811	3,811	0	
132 Extra Work (Non-Certified)	7,892	9,461	10,350	10,350	10,350	0	
442 Equipment Rental	4,205	3,132	3,140	3,140	3,140	0	
500 Contracted Services	5,064	5,007	4,550	4,550	5,000	450	
530 Communications - Postage	5,000	5,500	5,500	5,500	5,500	0	
550 Printing Services	7,326	8,094	8,000	8,000	8,000	0	
580 Staff Mileage	48	8,178	800	800	800	0	
690 Office Supplies	21,985	9,643	26,269	26,269	26,000	(269)	
810 Memberships	12,525	16,870	12,909	12,909	12,879	(30)	
Subtotal	903,451	908,038	965,129	987,129	1,012,800	25,671	
TOTAL HIGH SCHOOL	11,339,817	11,454,608	11,665,542	11,586,138	11,976,768	390,630	

Superintendent's Requested Operational Plan 2017-2018
REGULAR EDUCATION - HIGH SCHOOL

Details for Administration Contracted Services

Graduation Oneill Center Fee	\$4,500
Graduation- Oneill EMT Fee	\$500
Total Contracted Services	\$5,000

Details for Administration Printing Services

Student handbooks	\$3,300
Diplomas	\$3,400
Graduation Programs	\$800
Graphics Dpt- Attendance & AP passes - Parking Warning Stickers - Letterhead	\$500
Total Printing Services	\$8,000

Details for Administration Office Supplies

Consortium supplies	\$13,000
Subscriptions	\$750
General Office Supplies -	\$6,000
Flowers, Flag, Reception, Graduation	\$1,250
Cafeteria expenses - Freshman Orientation-Senior Graduation Rehearsal	\$5,000
Total Office Supplies	\$26,000

Details for Administration Memberships

SWC Membership	\$3,250
ASCD memberships	\$129
NASSP	\$95
National Honor Society	\$385
College Board	\$325
CAS Membership	\$4,610
NEASC Membership	\$4,085
Total Memberships	\$12,879

Superintendent's Requested Operational Plan 2017-2018

STAFFING – HIGH SCHOOL

NEWTOWN HIGH SCHOOL STAFFING SUMMARY

SUPERINTENDENTS REQUESTED STAFFING for the NEWTOWN PUBLIC SCHOOLS														
	<i>Classification</i>	<i>2008-09 Staffing</i>	<i>2009-10 Staffing</i>	<i>2010-11 Staffing</i>	<i>2011-12 Staffing</i>	<i>2012-13 Staffing</i>	<i>2013-14 Staffing</i>	<i>2014-15 Staffing</i>	<i>2015-16 Staffing</i>	<i>2016-17 Budget</i>	<i>2016-17 Current</i>	<i>2017-18 Requested</i>	<i>Change</i>	
111	Principals	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	-
111	Teachers	109.44	114.17	116.30	118.24	118.17	118.17	116.71	117.76	115.48	114.39	113.39	(1.00)	
111	Specialists	2.15	2.15	2.15	2.15	2.15	2.15	2.15	2.19	2.09	2.06	2.06	-	
112	Clerical/Secretarial	8.28	8.00	8.00	8.00	8.00	8.00	8.00	9.00	9.00	9.78	9.78	-	
112	Paraeducators	1.49	0.00	0.93	0.93	0.93	0.93	0.93	0.93	0.93	0.93	0.93	-	
112	School To Career Coordinator	0.86	0.86	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
112	Athletic Trainer	Contracted	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
112	Job Coach	1.28	0.86	0.86	0.86	0.86	0.86	0.86	0.86	0.86	0.86	0.86	-	
	Total	127.50	131.04	134.24	136.18	136.11	136.11	134.65	136.74	134.36	134.02	133.02	(1.00)	

Superintendent's Requested Operational Plan 2017-2018
STAFFING - HIGH SCHOOL

REGULAR INSTRUCTION STAFFING - HIGH SCHOOL													
	Classification	2008-09 Staffing	2009-10 Staffing	2010-11 Staffing	2011-12 Staffing	2012-13 Staffing	2013-14 Staffing	2014-15 Staffing	2015-16 Staffing	2016-17 Budget	2016-17 Current	2017-18 Requested	Change
	<u>ART</u>												
111	Teachers	3.00	3.00	3.00	3.00	3.00	3.00	2.00	2.00	2.00	2.00	2.00	-
	<u>BUSINESS EDUCATION</u>												
111	Teachers	4.00	4.00	2.80	2.80	2.80	2.80	2.80	3.00	3.00	3.00	3.00	-
	<u>WORK EDUCATION</u>												
111	Teachers	0.20	0.20	0.00	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	-
112	School To Career Coordinator	0.86	0.86	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-
112	Job Coach	0.42	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-
	Subtotal	1.48	1.06	1.00	1.20	1.20	1.20	1.20	1.20	1.20	1.20	1.20	0.00
	<u>ENGLISH</u>												
111	Teachers	17.00	17.00	17.40	17.40	17.00	17.00	17.00	17.00	17.00	17.20	17.20	-
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	-
	Subtotal	17.50	17.50	17.90	17.90	17.50	17.50	17.50	17.50	17.50	17.70	17.70	0.00
	<u>WORLD LANGUAGE</u>												
111	Teachers	12.14	13.14	13.34	13.40	13.40	13.40	12.94	13.29	13.01	13.14	13.14	-
112	Clerical/Secretarial	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-
	Subtotal	12.14	13.14	13.34	13.40	13.40	13.40	12.94	13.29	13.01	13.14	13.14	0.00
	<u>HEALTH EDUCATION</u>												
111	Teachers	1.75	1.75	2.50	2.00	2.00	2.00	2.00	2.00	2.00	1.35	1.35	-
111	Specialists	0.15	0.15	0.15	0.15	0.15	0.15	0.15	0.1875	0.094	0.056	0.056	-
	Subtotal	1.90	1.90	2.65	2.15	2.15	2.15	2.15	2.19	2.09	1.41	1.41	0.00
	<u>INTERSCHOLASTIC SPORTS AND STUDENT ACTIVITIES</u>												
112	Athletic Trainer	Contracted	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	3.14	3.07	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	-
	<u>MATHEMATICS</u>												
111	Teachers	15.94	16.00	16.00	16.07	16.00	16.00	16.00	16.00	16.00	16.14	16.14	-
112	Clerical/Secretarial	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-
	Subtotal	15.94	16.00	16.00	16.07	16.00	16.00	16.00	16.00	16.00	16.14	16.14	0.00
	<u>MUSIC</u>												
111	Teachers	3.40	3.40	3.40	3.40	3.40	3.40	3.40	3.60	3.60	3.60	3.60	-

Superintendent's Requested Operational Plan 2017-2018

STAFFING - HIGH SCHOOL

REGULAR INSTRUCTION STAFFING - HIGH SCHOOL													
	<i>Classification</i>	<i>2008-09 Staffing</i>	<i>2009-10 Staffing</i>	<i>2010-11 Staffing</i>	<i>2011-12 Staffing</i>	<i>2012-13 Staffing</i>	<i>2013-14 Staffing</i>	<i>2014-15 Staffing</i>	<i>2015-16 Staffing</i>	<i>2016-17 Budget</i>	<i>2016-17 Current</i>	<i>2017-18 Requested</i>	<i>Change</i>
<u>PHYSICAL EDUCATION</u>													
111	Teachers	5.25	5.32	5.57	6.00	6.00	6.00	6.00	6.00	6.00	5.35	5.35	-
<u>SCIENCE</u>													
111	Teachers	21.00	22.00	22.80	23.80	23.80	23.80	23.80	23.80	22.80	22.74	22.74	-
112	Clerical/Secretarial	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	-
112	Paraeducators	0.00	0.00	0.93	0.93	0.93	0.93	0.93	0.93	0.93	0.93	0.93	-
	Subtotal	21.50	22.50	24.23	25.23	25.23	25.23	25.23	25.23	24.23	24.17	24.17	0.00
<u>HISTORY/SOCIAL SCIENCE</u>													
111	Teachers	16.00	17.00	17.00	18.00	18.00	18.00	17.80	17.80	16.80	16.60	16.60	-
112	Clerical/Secretarial	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-
	Subtotal	16.00	17.00	17.00	18.00	18.00	18.00	17.80	17.80	16.80	16.60	16.60	0.00
<u>TECHNOLOGY EDUCATION</u>													
111	Teachers	4.80	4.80	5.60	5.60	6.00	6.00	5.80	5.90	5.90	5.90	5.90	-
<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	-
112	Clerical/Secretarial	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-
	Subtotal	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	0.00
<u>CLASSROOM</u>													
111	Teachers	0.00	0.00	0.20	0.00	0.00	0.00	0.40	0.40	0.40	0.40	(0.60)	(1.00)
112	Paraeducators	1.49	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-
	Subtotal	1.49	0.00	0.20	0.00	0.00	0.00	0.40	0.40	0.40	0.40	(0.60)	(1.00)
<u>FLEX/TAP PROGRAM</u>													
111	Teachers	1.82	3.42	3.62	3.57	3.57	3.57	3.57	3.77	3.77	3.77	3.77	-
112	Job Coach	0.86	0.86	0.86	0.86	0.86	0.86	0.86	0.86	0.86	0.86	0.86	-
	Subtotal	2.68	4.28	4.48	4.43	4.43	4.43	4.43	4.63	4.63	4.63	4.63	0.00
<u>BUILDING ADMINISTRATION</u>													
111	Principals	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	-
112	Clerical/Secretarial	6.28	6.00	6.00	6.00	6.00	6.00	6.00	7.00	7.00	7.78	7.78	-
	Subtotal	10.28	10.00	10.00	10.00	10.00	10.00	10.00	11.00	11.00	11.78	11.78	0.00
TOTAL HIGH SCHOOL		127.50	131.04	134.24	136.18	136.11	136.11	134.65	136.74	134.36	134.02	133.02	(1.00)

Note: Position re-class from HS guidance. See page 206

Superintendent's Requested Operational Plan 2017-2018

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 Succeed (formerly Gifted and talented Services or GATES)
- Special Education Services
- Extended School Year Services+
- Pre-Kindergarten
- Transitional program



SPECIAL EDUCATION BUDGET DEVELOPMENT

The largest impact on the Special Education budget is not necessarily the total number of students but rather the service needs of each individual student. Services range in cost from a few hundred dollars to as much as \$300,000 for one student per school year. Special Ed represents 13.7% of the total 2017-18 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 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 538 children or 12% of our total enrollment.

SUMMARY BY OBJECT

Object	2014 - 15 Expended	2015 - 16 Expended	2016 - 17 Budgeted	2016 - 17 Current	2017 - 18 Requested	\$ Change	% Change
111 Certified Salaries	3,563,235	3,680,555	3,903,185	3,952,656	4,038,498	85,842	2.17%
112 Non-Certified Salaries	2,615,674	2,625,950	2,821,343	2,968,863	3,026,682	57,819	1.95%
300 Professional Services	198,600	348,245	164,602	164,602	164,602	0	0.00%
322 Staff Training	6,688	8,630	25,000	25,000	25,000	0	0.00%
430 Equipment Rental	47,035	33,951	37,331	37,331	37,331	0	0.00%
500 Contracted Services	21,451	36,847	25,000	25,000	25,000	0	0.00%
560 Tuition - Out Of District	2,173,375	3,136,813	2,990,002	2,990,002	2,835,138	(154,864)	-5.18%
580 Student Travel & Staff Mileage	6,865	8,955	8,300	8,300	8,300	0	0.00%
611 Supplies	57,128	58,872	64,138	64,138	67,388	3,250	5.07%
641 Textbooks	0	0	0	0	0	0	-
734 Equipment	7,626	5,252	9,200	9,200	9,200	0	0.00%
810 Memberships	1,912	1,750	1,900	1,900	1,900	0	0.00%
Total	8,699,589	9,945,821	10,050,001	10,246,992	10,239,039	(7,953)	-0.08%

Superintendent's Requested Operational Plan 2017-2018
SPECIAL EDUCATION SERVICES

SUMMARY BY PROGRAM

<i>Program Summary</i>	<i>2014 - 15 Expended</i>	<i>2015 - 16 Expended</i>	<i>2016 - 17 Budgeted</i>	<i>2016 - 17 Current*</i>	<i>2017 - 18 Requested</i>	<i>\$ Change</i>	<i>% Change</i>
SPECIAL EDUCATION							
DIRECTOR OF PUPIL SERVICES	638,824	902,991	756,589	759,589	778,841	19,252	2.53%
PROFESSIONAL EDUCATIONAL SERVICES	358,320	358,828	392,211	399,457	389,430	(10,027)	-2.51%
OUT-OF-DISTRICT SPECIAL ED SERVICES & TUITION	2,173,375	3,136,813	2,990,002	2,990,002	2,835,138	(154,864)	-5.18%
HOME & SCHOOL TUTORS	144,066	181,557	168,378	168,378	123,378	(45,000)	-26.73%
SPEECH & LANGUAGE SERVICES	1,022,993	948,010	959,603	989,766	1,011,623	21,857	2.21%
GIFTED & TALENTED ED. SERVICES	160,013	235,130	240,359	224,545	247,200	22,655	10.09%
SPECIAL EDUCATION SERVICES - PRE-K - 12	3,952,816	3,910,883	4,293,295	4,459,593	4,592,979	133,386	2.99%
EXTENDED SCHOOL YEAR - PRE-K - 12	108,585	162,209	163,456	159,456	144,353	(15,103)	-9.47%
TRANSITIONAL	140,595	109,400	86,108	96,206	116,097	19,891	20.68%
TOTAL SPECIAL EDUCATION	8,699,589	9,945,821	10,050,001	10,246,992	10,239,039	(7,953)	-0.08%

Superintendent's Requested Operational Plan 2017-2018

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.

Object	2014 - 15 Expended	2015 - 16 Expended	2016 - 17 Budgeted	2016 - 17 Current	2017 - 18 Requested	\$ Change	Notation
<u>DIRECTOR OF PUPIL SERVICES</u>							
111 Director & Supervisor Salaries	270,935	379,121	404,845	401,845	420,785	18,940	
112 Clerical Salaries	149,433	159,981	163,744	163,744	171,056	7,312	See Note #1
121 Substitutes (Certified)	39,433	29,821	39,000	39,000	39,000	0	
131 Extra Work (Certified)	3,617	5,827	4,000	7,000	4,000	(3,000)	
132 Extra Work (Non-Certified)	22,866	12,814	6,100	9,100	5,100	(4,000)	
300 Professional Services	130,631	292,757	100,000	100,000	100,000	0	
322 Staff Training	6,688	8,630	25,000	25,000	25,000	0	
580 Staff Mileage	6,083	6,205	6,000	6,000	6,000	0	
690 Office Supplies	7,226	6,084	6,000	6,000	6,000	0	
810 Memberships	1,912	1,750	1,900	1,900	1,900	0	
Subtotal	638,824	902,991	756,589	759,589	778,841	19,252	

Note #
1

Description
Clerical Salaries

Notation
Increase in secretarial hours from 32/wk to 35/wk

Superintendent's Requested Operational Plan 2017-2018

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>2014 - 15 Expended</u>	<u>2015 - 16 Expended</u>	<u>2016 - 17 Budgeted</u>	<u>2016 - 17 Current</u>	<u>2017 - 18 Requested</u>	<u>\$ Change</u>	<u>Notation</u>
<u>PROFESSIONAL EDUCATIONAL SERVICES</u>							
112 Services For Blind Salaries	0	0	0	0	0	0	
112 Therapist Salaries	358,320	358,828	392,211	399,457	389,430	(10,027)	
300 Occupational/Physical Therapy	0	0	0	0	0	0	
500 Contracted Services	0	0	0	0	0	0	
Subtotal	358,320	358,828	392,211	399,457	389,430	(10,027)	

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

121 School Tutors	105,700	101,006	125,000	125,000	80,000	(45,000)	See Note #1
121 Special Ed Tutors	38,366	80,551	43,378	43,378	43,378	0	
121 ESL Tutors	0	0	0	0	0	0	
Subtotal	144,066	181,557	168,378	168,378	123,378	(45,000)	

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

<u>Notation</u>
Moving to provide in-house tutoring services

Superintendent's Requested Operational Plan 2017-2018

SPECIAL EDUCATION PROGRAMS

Tuition

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

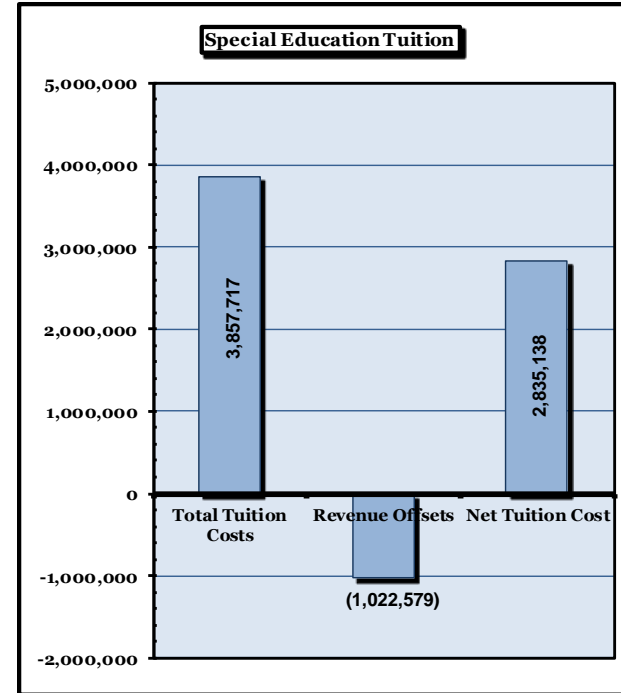
Unanticipated – Students and Increases

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

<u>Object</u>	<u>2014 - 15 Expended</u>	<u>2015 - 16 Expended</u>	<u>2016 - 17 Budgeted</u>	<u>2016 - 17 Current</u>	<u>2017 - 18 Requested</u>	<u>\$ Change</u>	<u>Notation</u>
<u>OUT-OF-DISTRICT SPECIAL ED SERVICES & TUITION</u>							
560 Out-Of-District Placements	2,173,375	3,136,813	2,990,002	2,990,002	2,835,138	(154,864)	
Subtotal	2,173,375	3,136,813	2,990,002	2,990,002	2,835,138	(154,864)	

560 - OUT-OF-DISTRICT SPECIAL ED. TUITION

<u># of Students</u>	<u>School</u>	<u>Cost</u>
4	Location 1	\$407,766
3	Location 2	\$488,226
1	Location 3	\$117,500
10	Location 4	\$712,680
4	Location 5	\$300,000
2	Location 6	\$295,600
1	Location 7	\$181,422
1	Location 8	\$35,000
2	Location 9	\$154,000
2	Location 10	\$166,189
2	Location 11	\$108,910
1	Location 12	\$71,096
1	Location 13	\$237,771
1	Location 14	\$69,644
1	Location 15	\$53,520
	Vo-ag Students	\$24,585
	Additional Placements - TBD	\$0
	Mediated Agreements	\$433,808
36	Subtotal	\$3,857,717
	Revenue Offsets	
	Excess Cost Grant Revenue	-\$1,022,579
	Total with Offsets	\$2,835,138



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

Superintendent's Requested Operational Plan 2017-2018 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 2015-16 school year, the BOE budget was 75% but actual was 77.63% 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%.

Student Cost

Tuition		\$100,000
Transportation		\$40,000
Total (eligible cost)		\$140,000

Basic Contribution

Prior Year Net Cost Per Pupil			
	$\$15,870.67 \times 4.5 =$	\$71,418	Threshold
Eligible Cost	$\$140,000 - \$71,418$	\$68,582	
Actual Reimbursement: $\$68,582 \times 75\%$		\$51,436	
<hr/>			
Newtown Education Budget's Responsibility: $\$140,000 - \$51,437 =$		\$88,563	

Superintendent's Requested Operational Plan 2017-2018

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.

Object	2014 - 15 Expended	2015 - 16 Expended	2016 - 17 Budgeted	2016 - 17 Current	2017 - 18 Requested	\$ Change	Notation
<u>SPEECH & LANGUAGE SERVICES</u>							
111 ELL Teachers - English Language Learners	60,791	62,715	66,711	66,711	69,734	3,023	
111 Specialist Salaries	814,109	750,923	750,989	781,152	799,986	18,834	
300 Professional Services	67,969	55,488	64,602	64,602	64,602	0	
430 Equipment Repairs	47,035	33,951	37,331	37,331	37,331	0	
500 Contracted Services	20,506	36,215	23,500	23,500	23,500	0	
611 Instructional Supplies	4,957	3,466	7,270	7,270	7,270	0	
734 Equipment	7,626	5,252	9,200	9,200	9,200	0	
Subtotal	1,022,993	948,010	959,603	989,766	1,011,623	21,857	

Project Succeed

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 SUCCEED SERVICES</u>							
111 Special Ed Teachers	154,757	227,504	232,609	216,795	236,700	19,905	See Note #1
611 Instructional Supplies	5,256	7,625	7,750	7,750	10,500	2,750	
Subtotal	160,013	235,130	240,359	224,545	247,200	22,655	

Note #
1

Description
Special Ed Teachers

Notation
Current year teacher on leave

Superintendent's Requested Operational Plan 2017-2018

SPECIAL EDUCATION PROGRAMS

Special Education Pre-K-12

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

Object	2014 - 15 Expended	2015 - 16 Expended	2016 - 17 Budgeted	2016 - 17 Current	2017 - 18 Requested	\$ Change	Notation
<u>SPECIAL EDUCATION SERVICES - PRE-K - 12</u>							
111 Special Ed Teachers	1,939,736	1,939,231	2,138,064	2,172,695	2,247,000	74,305	
112 Paraeducators	1,402,062	1,404,396	1,502,647	1,575,647	1,616,425	40,778	
112 Behavioral Analysts	156,699	156,349	220,156	220,156	202,495	(17,661)	See Note #1
112 Behavioral Therapists	339,942	314,910	375,827	434,494	470,458	35,964	See Note #2
122 Paraeducators Subs.	66,329	20,791	7,000	7,000	7,000	0	
122 Behavioral Therapists Subs.	9,098	33,326	6,183	6,183	6,183	0	
580 Staff Mileage	782	2,750	2,300	2,300	2,300	0	
611 Instructional Supplies	38,168	39,129	41,118	41,118	41,118	0	
641 Textbooks	0	0	0	0	0	0	
Subtotal	3,952,816	3,910,883	4,293,295	4,459,593	4,592,979	133,386	

Note #	Description	Notation
1	Behavioral Analysts	Replaced position at lower rate
2	Behavioral Therapists	Wage adjustment, also decreases in excess cost grant

Summer Programs

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

<u>EXTENDED SCHOOL YEAR - PRE-K - 12</u>							
111 Special Ed Teachers	82,894	71,408	71,329	63,329	61,111	(2,218)	
112 Behavioral Analysts	0	4,139	4,200	4,200	4,200	0	
112 Therapist Salaries	0	14,281	12,500	16,500	12,500	(4,000)	
112 Behavioral Therapists	0	23,624	27,000	27,000	27,000	0	
112 Job Coaches	0	7,372	7,542	7,542	7,542	0	
132 Extra Work (Non-Certified)	0	1,951	2,000	2,000	2,000	0	
112 Paraeducators	25,691	39,435	38,885	38,885	30,000	(8,885)	
Subtotal	108,585	162,209	163,456	159,456	144,353	(15,103)	

Superintendent's Requested Operational Plan 2017-2018

SPECIAL EDUCATION PROGRAMS

Transition Services for 18-21 year olds

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

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



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

Object	2014 - 15 Expended	2015 - 16 Expended	2016 - 17 Budgeted	2016 - 17 Current	2017 - 18 Requested	\$ Change	% Change
<u>TRANSITIONAL SERVICES</u>							
111 Teachers	52,897	32,448	27,260	35,751	36,804	1,053	
112 Job Coaches	78,468	68,115	30,348	41,955	60,293	18,338	See Note #1
112 Vocational Placement Stipends	6,765	5,639	25,000	15,000	15,000	0	
500 Contracted Services	945	632	1,500	1,500	1,500	0	
611 Instructional Supplies	1,520	2,567	2,000	2,000	2,500	500	
Subtotal	140,595	109,400	86,108	96,206	116,097	19,891	

Note #

1

Description

Job Coach

Notation

Increase in Job Coach by .68 FTE

Superintendent's Requested Operational Plan 2017-2018

STAFFING – SPECIAL EDUCATION

SPECIAL EDUCATION SERVICES SUMMARY

SUPERINTENDENTS REQUESTED STAFFING for the NEWTOWN PUBLIC SCHOOLS													
	<i>Classification</i>	<i>2008-09 Staffing</i>	<i>2009-10 Staffing</i>	<i>2010-11 Staffing</i>	<i>2011-12 Staffing</i>	<i>2012-13 Staffing</i>	<i>2013-14 Staffing</i>	<i>2014-15 Staffing</i>	<i>2015-16 Staffing</i>	<i>2016-17 Budget</i>	<i>2016-17 Current</i>	<i>2017-18 Requested</i>	<i>Change</i>
111	Director & Supervisors	2.00	2.00	2.00	2.00	2.00	2.00	2.00	3.00	3.00	3.00	3.00	-
111	Teachers	38.80	38.41	39.66	38.70	39.94	38.80	40.30	41.90	42.40	41.40	41.40	-
111	Specialists	10.00	10.00	10.00	10.00	10.00	10.00	10.00	9.50	9.50	9.50	9.50	-
112	Clerical/Secretarial	2.93	2.93	2.93	2.93	3.77	3.77	3.77	3.93	3.93	3.93	3.93	-
112	Paraeducators	72.32	70.19	71.90	74.63	74.47	75.95	79.45	78.80	79.77	83.82	83.82	-
112	Behavioral Analysts	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.50	3.00	3.00	3.00	-
112	Behavioral Therapists	16.37	15.80	17.29	16.37	16.37	15.79	15.79	16.29	16.29	17.64	17.64	-
112	Services For Blind	0.86	0.86	0.86	0.86	0.86	0.93	0.00	0.00	0.00	0.00	0.00	-
112	Job Coach	1.65	0.93	0.00	0.00	0.00	0.00	2.71	2.93	2.93	3.36	4.04	0.68
112	Therapists - PT & OT	3.74	4.03	4.03	4.84	4.83	4.83	4.83	4.93	4.93	5.17	5.17	-
	Total	150.67	147.15	150.67	152.33	154.24	154.07	160.85	163.78	165.75	170.82	171.50	0.68

Superintendent's Requested Operational Plan 2017-2018

STAFFING - SPECIAL EDUCATION SERVICES

SPECIAL EDUCATION PROGRAMS STAFFING														
Classification	2008-09 Staffing	2009-10 Staffing	2010-11 Staffing	2011-12 Staffing	2012-13 Staffing	2013-14 Staffing	2014-15 Staffing	2015-16 Staffing	2016-17 Budget	2016-17 Current	2017-18 Requested	Change	Notation	
<u>DIRECTOR OF PUPIL SERVICES</u>														
111 Director & Supervisors	2.00	2.00	2.00	2.00	2.00	2.00	2.00	3.00	3.00	3.00	3.00	-		
112 Clerical/Secretarial	2.93	2.93	2.93	2.93	3.77	3.77	3.77	3.93	3.93	3.93	3.93	-		
Subtotal	4.93	4.93	4.93	4.93	5.77	5.77	5.77	6.93	6.93	6.93	6.93	0.00		
<u>PROFESSIONAL EDUCATIONAL SERVICES</u>														
112 Services For Blind	0.86	0.86	0.86	0.86	0.86	0.93	0.00	0.00	0.00	0.00	0.00	-		
112 Job Coaches	1.65	0.93	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-		
112 Therapists - PT & OT	3.74	4.03	4.03	4.84	4.83	4.83	4.83	4.93	4.93	5.17	5.17	-		
Subtotal	6.25	5.82	4.89	5.70	5.69	5.76	4.83	4.93	4.93	5.17	5.17	0.00		
<u>SPEECH & LANGUAGE SERVICES</u>														
111 ELL Teacher-English Language Learner	0.00	0.00	0.00	0.00	1.14	1.00	1.00	1.00	1.00	1.00	1.00	-		
111 Specialists	10.00	10.00	10.00	10.00	10.00	10.00	10.00	9.50	9.50	9.50	9.50	-		
Subtotal	10.00	10.00	10.00	10.00	11.14	11.00	11.00	10.50	10.50	10.50	10.50	0.00		
<u>PROJECT SUCCEED</u>														
111 Teachers	1.00	1.00	1.00	1.00	1.00	1.00	1.80	2.80	2.80	2.80	2.80	-		
Accelerated Math 5th-6th grade	0.53	0.14	0.66	0.70	0.80	0.80	0.00	0.00	0.00	0.00	0.00	-		
Subtotal	1.53	1.14	1.66	1.70	1.80	1.80	1.80	2.80	2.80	2.80	2.80	0.00		
<u>SPECIAL EDUCATION SERVICES - PRE-K - 12</u>														
111 Teachers	37.27	37.27	38.00	37.00	37.00	36.00	36.81	37.30	38.30	37.20	37.20	-		
Paraeducators - Pre-K				2.60	2.60	2.60	2.60	2.60	2.60	2.60	2.60	-		
Paraeducators - Hawley				6.46	7.25	7.36	7.41	5.69	5.69	6.62	6.62	-		
Paraeducators - Sandy Hook				15.45	11.49	10.56	8.66	8.82	8.82	9.59	9.59	-		
Paraeducators - Middle Gate				5.41	6.66	6.23	6.54	7.44	7.44	7.44	7.44	-		
Paraeducators - Head O'Meadow				4.13	5.45	6.07	10.02	10.94	11.87	12.64	12.64	-		
Paraeducators - Reed Intermediate School				15.69	15.36	15.44	17.60	19.72	19.76	19.07	19.07	-		
Paraeducators - Middle School				15.60	14.86	13.93	11.89	11.85	11.85	13.00	13.00	-		
Paraeducators - High School				9.29	10.80	13.76	14.73	11.74	11.74	12.86	12.86	-		
Subtotal	72.32	70.19	71.90	74.63	74.47	75.95	79.45	78.80	79.77	83.82	83.82	0.00		
112 Behavioral Analysts	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.50	3.00	3.00	3.00	-		
112 Behavioral Therapists	16.37	15.80	17.29	16.37	16.37	15.79	15.79	16.29	16.29	17.64	17.64	-		
Subtotal	18.37	17.80	19.29	18.37	18.37	17.79	17.79	18.79	19.29	20.64	20.64	0.00		
<u>TRANSITIONAL SERVICES</u>														
111 Teachers	0.00	0.00	0.00	0.00	0.00	0.00	0.69	0.81	0.31	0.40	0.40	-		
112 Job Coaches	0.00	0.00	0.00	0.00	0.00	0.00	2.71	2.93	2.93	3.36	4.04	0.68		
	0.00	0.00	0.00	0.00	0.00	0.00	3.40	3.74	3.24	3.76	4.44	0.68		
TOTAL SPECIAL EDUCATION	150.67	147.15	150.67	152.33	154.24	154.07	160.85	163.78	165.75	170.82	171.50	0.68		

Superintendent's Requested Operational Plan 2017-2018

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	<i>2014 - 15 Expended</i>	<i>2015 - 16 Expended</i>	<i>2016 - 17 Budgeted</i>	<i>2016 - 17 Current</i>	<i>2017 - 18 Requested</i>	<i>\$ Change</i>	<i>% Change</i>
111 Certified Salaries	2,013,585	2,027,040	2,248,178	2,224,178	2,317,349	93,171	4.19%
112 Non-Certified Salaries	972,562	1,002,785	1,032,138	1,000,485	1,006,738	6,253	0.62%
300 Professional Services	249,204	264,500	275,460	275,460	212,539	(62,921)	-22.84%
322 Staff Training	9,539	7,909	16,750	16,750	16,820	70	0.42%
430 Equipment Repairs	240	454	675	675	675	0	0.00%
500 Contracted Services	23,115	28,974	38,590	38,590	35,147	(3,443)	-8.92%
530 Communications - Postage	4,515	4,413	3,969	3,969	5,043	1,074	27.06%
550 Printing Services	1,616	833	1,000	1,000	1,000	0	0.00%
580 Student Travel & Staff Mileage	3,949	4,514	3,650	3,650	3,558	(92)	-2.52%
611 Supplies	50,963	36,318	58,034	54,034	50,004	(4,030)	-7.46%
734 Memberships	2,672	2,864	3,383	3,383	3,939	556	16.44%
Total	3,331,959	3,380,604	3,681,827	3,622,174	3,652,812	30,638	0.85%

Superintendent's Requested Operational Plan 2017-2018

PUPIL PERSONNEL SERVICES

SUMMARY BY PROGRAM

<i>Program Summary</i>	<i>2014 - 15 Expended</i>	<i>2015 - 16 Expended</i>	<i>2016 - 17 Budgeted</i>	<i>2016 - 17 Current*</i>	<i>2017 - 18 Requested</i>	<i>\$ Change</i>	<i>% Change</i>
PUPIL PERSONNEL SERVICES							
<i>Guidance</i>							
REED INTERMEDIATE SCHOOL	245,273	253,960	264,772	264,472	272,857	8,385	3.17%
MIDDLE SCHOOL	389,056	350,204	364,432	347,432	358,127	10,695	3.08%
HIGH SCHOOL	904,423	983,394	988,951	963,251	977,180	13,929	1.45%
<i>Health & Medical</i>							
ADMINISTRATION	113,652	115,678	121,663	122,000	123,631	1,631	1.34%
ELEMENTARY/INTERMEDIATE SCHOOLS	467,518	473,488	509,957	494,957	462,165	(32,792)	-6.63%
MIDDLE SCHOOL	94,832	93,075	88,495	96,495	96,941	446	0.46%
HIGH SCHOOL	111,478	111,036	152,472	149,482	197,142	47,660	31.88%
<i>Other</i>							
SOCIAL WORKERS/SUBSTANCE ABUSE	204,638	208,793	297,508	297,508	310,314	12,806	4.30%
PSYCHOLOGICAL SERVICES	801,090	790,976	893,577	886,577	854,456	(32,121)	-3.62%
TOTAL PUPIL PERSONNEL SERVICES	3,331,959	3,380,604	3,681,827	3,622,174	3,652,813	30,639	0.85%

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

Superintendent's Requested Operational Plan 2017-2018

PUPIL PERSONNEL SERVICES - GUIDANCE

Object	2014 - 15 Expended	2015 - 16 Expended	2016 - 17 Budgeted	2016 - 17 Current	2017 - 18 Requested	\$ Change	Notation
<u>REED INTERMEDIATE SCHOOL</u>							
111 Specialist Salaries	214,435	218,531	224,903	224,903	232,465	7,562	
112 Clerical Salaries	24,406	31,391	32,869	32,869	33,692	823	
132 Extra Work (Non-Certified)	1,931	451	1,645	1,645	1,645	0	
322 Staff Training	0	0	375	375	375	0	
500 Contracted Services	700	1,602	3,500	3,500	3,500	0	
530 Communications - Postage	400	0	0	0	0	0	
550 Printing Services	800	0	0	0	0	0	
580 Staff Mileage	0	219	180	180	180	0	
611 Instructional Supplies	2,007	1,509	700	400	400	0	
810 Memberships	593	258	600	600	600	0	
Subtotal	245,273	253,960	264,772	264,472	272,857	8,385	
<u>MIDDLE SCHOOL</u>							
111 Specialist Salaries	327,199	286,720	298,431	281,431	289,399	7,968	
112 Clerical Salaries	56,059	57,118	58,476	58,476	59,758	1,282	
322 Staff Training	217	48	550	550	800	250	
500 Contracted Services	4,335	4,798	5,500	5,500	5,057	(443)	
530 Communications - Postage	697	1,006	500	500	1,574	1,074	
580 Staff Mileage	0	41	200	200	108	(92)	
611 Instructional Supplies	382	305	575	575	675	100	
810 Memberships	167	168	200	200	756	556	
Subtotal	389,056	350,204	364,432	347,432	358,127	10,695	
<u>HIGH SCHOOL</u>							
111 Specialist Salaries	699,551	772,223	792,242	792,242	812,311	20,069	
112 Clerical Salaries	172,155	175,723	148,116	126,116	122,619	(3,497)	See Note #1
322 Staff Training	0	0	1,000	1,000	1,000	0	
430 Equipment Repairs	104	104	150	150	150	0	
500 Contracted Services	18,080	22,428	29,350	29,350	26,350	(3,000)	
530 Communications - Postage	3,000	3,000	3,000	3,000	3,000	0	
550 Printing Services	816	833	1,000	1,000	1,000	0	
580 Staff Mileage	444	187	500	500	500	0	
611 Instructional Supplies	9,695	8,006	12,843	9,143	9,500	357	
810 Memberships	579	890	750	750	750	0	
Subtotal	904,423	983,394	988,951	963,251	977,180	13,929	

Note #

1

Description

Clerical Salaries

Notation

Clerical position re-classed to clerical HS administration.

Superintendent's Requested Operational Plan 2017-2018

PUPIL PERSONNEL SERVICES - GUIDANCE

<i>Object</i>	<i>2014 - 15 Expended</i>	<i>2015 - 16 Expended</i>	<i>2016 - 17 Budgeted</i>	<i>2016 - 17 Current</i>	<i>2017 - 18 Requested</i>	<i>\$ Change</i>	<i>Notation</i>
<u>DISTRICT SUMMARY</u>							
111 Specialist Salaries	1,241,185	1,277,474	1,315,576	1,298,576	1,334,175	35,599	
112 Clerical Salaries	252,620	264,231	239,461	217,461	216,069	(1,392)	
132 Extra Work (Non-Certified)	1,931	451	1,645	1,645	1,645	0	
322 Staff Training	217	48	1,925	1,925	2,175	250	
430 Equipment Repairs	104	104	150	150	150	0	
500 Contracted Services	23,115	28,828	38,350	38,350	34,907	(3,443)	
530 Communications - Postage	4,097	4,006	3,500	3,500	4,574	1,074	
550 Printing Services	1,616	833	1,000	1,000	1,000	0	
580 Staff Mileage	444	447	880	880	788	(92)	
611 Instructional Supplies	12,084	9,820	14,118	10,118	10,575	457	
810 Memberships	1,339	1,316	1,550	1,550	2,106	556	
Subtotal	1,538,751	1,587,558	1,618,155	1,575,155	1,608,164	33,009	

HEALTH AND MEDICAL SERVICES

Nurse Administration

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

<i>Object</i>	<i>2014 - 15 Expended</i>	<i>2015 - 16 Expended</i>	<i>2016 - 17 Budgeted</i>	<i>2016 - 17 Current</i>	<i>2017 - 18 Requested</i>	<i>\$ Change</i>	<i>Notation</i>
<u>ADMINISTRATION</u>							
112 Nurse Supervisor	16,512	16,842	16,842	17,179	17,179	0	
112 Secretarial Salaries	30,685	31,281	32,517	32,517	33,309	792	
112 Nurse Salaries	49,764	49,956	54,078	54,078	54,917	839	
112 Medical Advisor	10,000	10,000	10,000	10,000	10,000	0	
132 Extra Work (Non-Certified)	900	942	707	707	707	0	
322 Staff Training	4,949	6,213	6,750	6,750	6,750	0	
530 Communications - Postage	418	408	469	469	469	0	
580 Staff Mileage	424	37	300	300	300	0	
Subtotal	113,652	115,678	121,663	122,000	123,631	1,631	

Superintendent's Requested Operational Plan 2017-2018
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>2014 - 15 Expended</i>	<i>2015 - 16 Expended</i>	<i>2016 - 17 Budgeted</i>	<i>2016 - 17 Current</i>	<i>2017 - 18 Requested</i>	<i>\$ Change</i>	<i>Notation</i>
<u>ELEMENTARY/INTERMEDIATE SCHOOLS</u>							
112 Nurse Salaries	393,529	403,027	439,596	418,596	426,985	8,389	
132 Extra Work (Non-Certified)	28,810	31,073	16,170	22,170	21,200	(970)	
300 Professional Services	34,623	35,767	40,031	40,031	0	(40,031)	See Note #1
322 Staff Training	1,135	644	4,700	4,700	4,520	(180)	
430 Equipment Repairs	136	350	375	375	375	0	
580 Staff Mileage	305	80	500	500	500	0	
690 Office Supplies	2,562	414	2,565	2,565	2,565	0	
691 Health/Medical Supplies	5,430	1,407	4,892	4,892	4,892	0	
810 Memberships	987	726	1,128	1,128	1,128	0	
Subtotal	467,518	473,488	509,957	494,957	462,165	(32,792)	
<u>MIDDLE SCHOOL</u>							
112 Nurse Salaries	78,892	77,438	80,833	80,833	82,634	1,801	
132 Extra Work (Non-Certified)	9,935	11,163	2,855	10,855	9,500	(1,355)	
322 Staff Training	1,124	160	1,300	1,300	1,300	0	
430 Equipment Repairs	0	0	75	75	75	0	
580 Staff Mileage	2,500	3,905	110	110	110	0	
690 Office Supplies	900	120	950	950	950	0	
691 Health/Medical Supplies	1,345	155	2,090	2,090	2,090	0	
810 Memberships	136	134	282	282	282	0	
Subtotal	94,832	93,075	88,495	96,495	96,941	446	

Note #

1

Description

Professional Services

Notation

Nursing services moved from intermediate to high school

Superintendent's Requested Operational Plan 2017-2018
PUPIL PERSONNEL SERVICES - HEALTH AND MEDICAL SERVICES

Object	2014 - 15 Expended	2015 - 16 Expended	2016 - 17 Budgeted	2016 - 17 Current	2017 - 18 Requested	\$ Change	Notation
<u>HIGH SCHOOL</u>							
112 Nurse Salaries	96,626	98,553	135,434	126,444	128,594	2,150	
132 Extra Work (Non-Certified)	2,359	7,829	2,000	8,000	4,000	(4,000)	
300 Professional Services	0	0	0	0	49,510	49,510	See Note #1
322 Staff Training	2,113	844	2,075	2,075	2,075	0	
430 Equipment Repairs	0	0	75	75	75	0	
500 Contracted Services	0	146	240	240	240	0	
580 Staff Mileage	232	44	310	310	310	0	
690 Office Supplies	1,979	1,272	2,600	2,600	2,600	0	
691 Health/Medical Supplies	7,960	1,659	9,315	9,315	9,315	0	
810 Memberships	210	688	423	423	423	0	
Subtotal	111,478	111,036	152,472	149,482	197,142	47,660	
<u>DISTRICT SUMMARY</u>							
112 Nurse Supervisor	16,512	16,842	16,842	17,179	17,179	0	
112 Secretarial Salaries	30,685	31,281	32,517	32,517	33,309	792	
112 Nurse Salaries	618,811	628,973	709,941	679,951	693,130	13,179	
112 Medical Advisor	10,000	10,000	10,000	10,000	10,000	0	
132 Extra Work (Non-Certified)	42,004	51,007	21,732	41,732	35,407	(6,325)	
300 Professional Services	34,623	35,767	40,031	40,031	49,510	9,479	
322 Staff Training	9,322	7,861	14,825	14,825	14,645	(180)	
430 Equipment Repairs	136	350	525	525	525	0	
500 Contracted Services	0	146	240	240	240	0	
530 Communications - Postage	418	408	469	469	469	0	
580 Staff Mileage	3,461	4,066	1,220	1,220	1,220	0	
690 Office Supplies	5,441	1,806	6,115	6,115	6,115	0	
691 Health/Medical Supplies	14,735	3,221	16,297	16,297	16,297	0	
810 Memberships	1,333	1,548	1,833	1,833	1,833	0	
Subtotal	787,480	793,277	872,587	862,934	879,879	16,945	

Note #
1

Description
Professional Services

Notation
Nursing services moved from intermediate to high school

Superintendent's Requested Operational Plan 2017-2018

PUPIL PERSONNEL SERVICES

Social Workers and Psychological Services

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

Object	2014 - 15 Expended	2015 - 16 Expended	2016 - 17 Budgeted	2016 - 17 Current	2017 - 18 Requested	\$ Change	Notation
<u>SOCIAL WORKERS/SUBSTANCE ABUSE COUNSELOR</u>							
111 Specialist Salaries	160,776	165,060	251,341	251,341	264,147	12,806	
300 Professional Services	43,600	43,733	43,600	43,600	43,600	0	
580 Staff Mileage	44	0	1,550	1,550	1,550	0	
611 Instructional Supplies	218	0	1,017	1,017	1,017	0	
Subtotal	204,638	208,793	297,508	297,508	310,314	12,806	
<u>PSYCHOLOGICAL SERVICES</u>							
111 Specialist Salaries	611,624	584,506	681,261	674,261	719,027	44,766	
300 Professional Services	170,981	184,999	191,829	191,829	119,429	(72,400)	See Note #1
611 Instructional Supplies	18,486	21,470	20,487	20,487	16,000	(4,487)	
Subtotal	801,090	790,976	893,577	886,577	854,456	(32,121)	
TOTAL PUPIL PERSONNEL SERVICES	3,331,959	3,380,604	3,681,827	3,622,174	3,652,813	30,639	

<u>Note #</u>	<u>Description</u>	<u>Notation</u>
1	Professional Services	Reduction in autism and functional behavioral assessments

Superintendent's Requested Operational Plan 2017-2018

PUPIL PERSONNEL SERVICES

Detail for Psychological Professional Services

Neuropsychological	\$8,000
Psychiatric Evaluations	\$62,500
Psychoeducational Evaluations	\$10,000
Functional Behavior Assessments	\$12,000
Vocational Assessments	\$7,200
EXCESS COST REIMBURSEMENT FOR OTHER LOCAL STUDENTS	(\$51,571)
Institute for Professional Practices for autism services	\$50,000
Medical Evaluations	\$6,000
ABA CONSULT FOR ELEMENTARY PROGRAMS	\$15,300
Total Professional Services	\$119,429

Object	2014 - 15 Expended	2015 - 16 Expended	2016 - 17 Budgeted	2016 - 17 Current	2017 - 18 Requested	\$ Change	Notation
<u>SERVICES FOR NONPUBLIC (INCLUDED IN ELEMENTARY UNDER HEALTH & MEDICAL SERVICES)</u>							
112 Nurse Salaries	96,849	98,550	104,195	104,195	105,641	1,446	
132 Extra Work (Non-Certified)	1,069	3,627	280	1,280	1,200	(80)	
322 Staff Training	589	405	700	700	720	20	
690 Office Supplies	85	0	95	95	95	0	
691 Health/Medical Supplies	153	123	332	332	332	0	
810 Memberships	105	110	282	282	282	0	
Subtotal	98,850	102,815	105,884	106,884	108,270	1,386	

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

Superintendent's Requested Operational Plan 2017-2018

STAFFING – PUPIL PERSONNEL

PUPIL PERSONNEL SERVICES SUMMARY

SUPERINTENDENTS REQUESTED STAFFING for the NEWTOWN PUBLIC SCHOOLS														
	<i>Classification</i>	<i>2008-09 Staffing</i>	<i>2009-10 Staffing</i>	<i>2010-11 Staffing</i>	<i>2011-12 Staffing</i>	<i>2012-13 Staffing</i>	<i>2013-14 Staffing</i>	<i>2014-15 Staffing</i>	<i>2015-16 Staffing</i>	<i>2016-17 Budget</i>	<i>2016-17 Current</i>	<i>2017-18 Requested</i>	<i>Change</i>	
111	Specialists	22.50	23.50	25.00	24.00	25.00	25.00	25.00	26.00	28.00	28.00	28.00	-	
112	Nurse Supervisor	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	-	
112	Clerical/Secretarial	6.27	7.34	7.35	7.35	7.35	7.35	7.35	6.35	6.35	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	-	
112	Nurses	10.04	10.04	11.04	12.25	13.25	13.25	13.25	13.25	12.75	12.75	12.75	-	
112	Medical Advisor (Stipend)	-	-	-	-	-	-	-	-	-	-	-	-	
	Total	40.06	42.13	44.64	44.85	46.85	46.85	46.85	46.85	48.35	46.57	46.57	0.00	

Superintendent's Requested Operational Plan 2017-2018

STAFFING - PUPIL PERSONNEL SERVICES SUMMARY

GUIDANCE SERVICES

PUPIL PERSONNEL SERVICES STAFFING - GUIDANCE														
	Classification	2008-09 Staffing	2009-10 Staffing	2010-11 Staffing	2011-12 Staffing	2012-13 Staffing	2013-14 Staffing	2014-15 Staffing	2015-16 Staffing	2016-17 Budget	2016-17 Current	2017-18 Requested	Change	Notation
	<u>ELEMENTARY SCHOOL</u>													
111	Specialists							0.00	0.00	0.00	0.00	0.00	-	
112	Clerical/Secretarial													
	Subtotal	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	<u>REED INTERMEDIATE SCHOOL</u>													
111	Specialists	2.00	2.00	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	-	
	Subtotal	3.00	3.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	0.00	
	<u>MIDDLE SCHOOL</u>													
111	Specialists	3.00	3.00	3.00	3.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	-	
112	Clerical/Secretarial	1.00	1.57	1.57	1.57	1.57	1.57	1.57	1.57	1.57	1.57	1.57	-	
	Subtotal	4.00	4.57	4.57	4.57	5.57	5.57	5.57	5.57	5.57	5.57	5.57	0.00	
	<u>HIGH SCHOOL</u>													
111	Specialists	7.00	8.00	8.00	8.00	8.00	8.00	8.00	9.00	9.00	9.00	9.00	-	
112	Clerical/Secretarial	4.27	4.77	4.78	4.78	4.78	4.78	4.78	3.78	3.78	2.00	2.00	-	
	Subtotal	11.27	12.77	12.78	12.78	12.78	12.78	12.78	12.78	12.78	11.00	11.00	0.00	
	<u>DISTRICT SUMMARY</u>													
111	Specialists	12.00	13.00	14.00	14.00	15.00	15.00	15.00	16.00	16.00	16.00	16.00	-	
112	Clerical/Secretarial	6.27	7.34	7.35	7.35	7.35	7.35	7.35	6.35	6.35	4.57	4.57	-	
	Subtotal	18.27	20.34	21.35	21.35	22.35	22.35	22.35	22.35	22.35	20.57	20.57	0.00	

Superintendent's Requested Operational Plan 2017-2018

STAFFING - PUPIL PERSONNEL SERVICES SUMMARY

HEALTH AND MEDICAL SERVICES

PUPIL PERSONNEL SERVICES STAFFING - HEALTH & MEDICAL														
Classification	2008-09 Staffing	2009-10 Staffing	2010-11 Staffing	2011-12 Staffing	2012-13 Staffing	2013-14 Staffing	2014-15 Staffing	2015-16 Staffing	2016-17 Budget	2016-17 Current	2017-18 Requested	Change	Notation	
<u>ADMINISTRATION</u>														
112 Nurse Supervisor	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	-		
112 Clerical/Secretarial	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-		
112 Nurses - District Floaters	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-		
112 Medical Advisor (Stipend)	-	-	-	-	-	-	-	0.00	0.00	0.00	0.00	-		
Subtotal	2.25	2.25	2.25	2.25	2.25	2.25	2.25	2.25	2.25	2.25	2.25	0.00		
<u>ELEMENTARY/INTERMEDIATE SCHOOLS</u>														
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	-		
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	-		
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	-		
112 Nurses - Head O'Meadow	1.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	-		
112 Nurses - Reed Intermediate School	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	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	-		
112 Nurses - Fraser Woods	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-		
Subtotal	6.00	6.00	7.00	8.00	9.00	9.00	9.00	9.00	8.00	8.00	8.00	0.00		
<u>MIDDLE SCHOOL</u>														
112 Nurses	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	-		
<u>HIGH SCHOOL</u>														
112 Nurses	1.54	1.54	1.54	1.75	1.75	1.75	1.75	1.75	2.25	2.25	2.25	-		
<u>DISTRICT SUMMARY</u>														
112 Nurse Supervisor	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	-		
112 Clerical/Secretarial	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	10.04	11.04	12.25	13.25	13.25	13.25	13.25	12.75	12.75	12.75	-		
112 Medical Advisor	-	-	-	-	-	-	-	-	-	-	-	-		
Subtotal	11.29	11.29	12.29	13.50	14.50	14.50	14.50	14.50	14.00	14.00	14.00	0.00		

Superintendent's Requested Operational Plan 2017-2018

STAFFING - PUPIL PERSONNEL SERVICES SUMMARY

PUPIL PERSONNEL SERVICES STAFFING														
	<i>Classification</i>	2008-09 <i>Staffing</i>	2009-10 <i>Staffing</i>	2010-11 <i>Staffing</i>	2011-12 <i>Staffing</i>	2012-13 <i>Staffing</i>	2013-14 <i>Staffing</i>	2014-15 <i>Staffing</i>	2015-16 <i>Staffing</i>	2016-17 <i>Budget</i>	2016-17 <i>Current</i>	2017-18 <i>Requested</i>	<i>Change</i>	<i>Notation</i>
	<u>SOCIAL WORKERS/SUBSTANCE ABUSE COUNSELOR</u>													
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	-	
111	Specialists - Reed Intermediate School	0.50	0.50	0.50	0.50	0.50	0.50	0.00	0.00	1.00	1.00	1.00	-	
111	Specialists - Middle School	0.50	0.50	0.50	0.50	0.50	0.50	1.00	1.00	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	-	
	Subtotal	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	3.00	3.00	3.00	0.00	
	<u>PSYCHOLOGICAL SERVICES</u>													
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	-	
111	Specialists - Sandy Hook	1.00	1.00	1.00	1.00	1.00	1.00	0.70	0.70	0.70	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	-	
111	Specialists - Head O'Meadow	1.50	1.50	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	1.00	1.50	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
111	Specialists - Middle School	1.00	1.00	1.50	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
111	Specialists - High School	2.00	2.00	2.00	2.00	2.00	2.00	2.30	2.30	3.30	3.00	3.00	-	
	Subtotal	8.50	8.50	9.00	8.00	8.00	8.00	8.00	8.00	9.00	9.00	9.00	0.00	
	TOTAL PUPIL PERSONNEL SERVICES	40.06	42.13	44.64	44.85	46.85	46.85	46.85	46.85	48.35	46.57	46.57	-	

Superintendent's Requested Operational Plan 2017-2018

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, 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 must be 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 work to establish logical transitions of content, standards, and expectations across grade levels; to develop and refine engaging experiences and content that reflect a range of student interests and needs; and to ensure seamless integration with State and national standards. Curriculum writing is a collaborative process in which groups of teachers develop and revise course or grade level documents. When new curriculum documents are completed and approved by the Board of Education, specialized materials, software, and other resources are provided for implementation and support of the curriculum.

Areas of focus in 2017-18 for support and development of curricula include

- adoption of Social Studies and Science instructional resources and materials to align with new State and national standards;
- development of Science curriculum to align with Connecticut's transition to the Next Generation Science Standards (NGSS);
- coordinators (.10 FTE) in each core subject area of English Language Arts/Literacy, Science, Math, and Social Studies to ensure alignment of curriculum, assessment, instruction, and resources across grades K-8;
- continued expansion of Spanish instruction for elementary school students in grades K-2;
- core subject area curriculum teams to ensure fidelity of design principles consistent with the district's concept-based 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 improving student learning. Beginning teachers and teachers who are new to the district participate in a full week induction program of 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 are engaged in Professional Learning Communities in which student progress and achievement data is examined and instructional strategies are developed and implemented to support student 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 that aligns with school and district initiatives. Professional learning opportunities (online and small-group) are offered both during and after school hours, as well as during the summer months. These offerings support educators in deepening their knowledge in their content area, increasing their repertoire of instructional strategies, and/or furthering their development of leadership skills in settings that are conducive to their needs.

Areas of focus in 2017-18 for support of professional learning include

- fidelity of implementation within the K-8 Readers and Writers Workshop instructional model
- foundational understanding of Next Generation Science Standards (NGSS) among key staff 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
- opportunities for staff to participate in conference and other learning opportunities offered through professional associations.

Superintendent's Requested Operational Plan 2017-2018
CURRICULUM and STAFF DEVELOPMENT

SUMMARY BY OBJECT

Object	2014 - 15 Expended	2015 - 16 Expended	2016 - 17 Budgeted	2016 - 17 Current	2017 - 18 Requested	\$ Change	Notation
<u>CURRICULUM & STAFF DEVELOPMENT</u>							
111 Specialist Salaries	0	30,288	66,569	58,963	126,248	67,285	See Note #1
112 Paraeducators	4,241	7	16,602	16,602	16,602	0	
121 Substitutes (Certified)	0	0	27,450	2,450	2,380	(70)	
131 Staff & Program Development	200,596	141,523	114,642	139,642	174,790	35,148	See Detail
132 Extra Work (Non-Certified)	404	0	1,000	1,000	500	(500)	
322 Staff/Curriculum Development	77,240	42,095	89,730	89,730	117,359	27,629	
500 Contracted Services	67,514	70,433	61,451	61,451	63,450	1,999	See Detail
'550 Printing Services	499	60	500	500	500	0	
560 Tuition - Danbury Magnet School K - 5	62,440	44,600	41,032	41,032	35,680	(5,352)	See Note #2
580 Staff Mileage	2,582	2,417	3,000	3,000	3,580	580	
585 Accommodations	1,042	1,116	3,968	3,968	3,968	0	
611 Supplies	26,964	18,213	31,000	31,000	36,603	5,603	
641 Textbooks	132,694	24,603	87,013	87,013	79,793	(7,220)	
810 Memberships	3,842	924	4,135	4,135	5,450	1,315	
Subtotal	580,059	376,278	548,092	540,486	666,903	126,417	

<u>Note #</u>	<u>Description</u>	<u>Notation</u>
1	Specialists Salaries	Two new K-8 curriculum coordinator stipends plus .5 world language
2	Tuition – Danbury Magnet	District commitment at 20 students

Superintendent's Requested Operational Plan 2017-2018
CURRICULUM & STAFF DEVELOPMENT

Detail for Staff & Program Development

Prof Learning Committee: 2 Coordinators (1 coord x \$3919 + 1 coord x \$3739 = \$7658)	\$7,658
TEAM: District TCC (1 coord x 2274 = \$2274); Mentor stipends- Yrs 1, 2 & Informal (12 first yr. tchrs x \$1000+ 12 second yr. x \$1000 + 10 informals x \$250 = \$26500); K-12 Building Facilitators (6 Facilitators Gr K-8 x \$500 + 1 NHS x \$1200 = \$4200) Mentor training (4 Tchrs x \$450 = \$1,800); Reflection Paper Reviewers (\$30 per paper x 5 assignments x 12 Tchrs = \$1,800)	\$36,574
District K-12 Cmte Mtgs: Curr. Council, DTC, Prof. Lng. & TGP (7 Tchrs x \$63.75 x 6 mtgs = \$2,677.50 each); SS, ELA & Math (7 Tchrs x \$42.50 x 4 mtgs = \$1,190 each); NGSS Ldrshp Team (12 Tchrs x \$63.75 x 7 = \$5,355); TEAM (6 Tchrs x \$42.50 x 4 mtgs + 1 Facil x \$51 x 4 mtg = \$1,224); Spec projects 7 Tchrs x \$63.75 x 5 mtgs x 3 cmtes = \$6,693.75); Proj Chall (4 Tchrs x \$42.50 x 4 mtgs = \$680)	\$28,233
Curriculum Devel Projects - NMS: Computer Sci Gr 7 & 8 (20hrs.x \$42.50 x 1 = \$850), Sci, NGSS Gr 7 & 8 (36hrs x \$42.50 x 3 tchrs + 12hrs x \$51 x 2 facilitators = \$2754), Math Gr 7 & 8 (6hrs x \$42.50 x 8 tchrs = \$2040), Reading Gr. 7 & 8 (12 hrs x \$42.50 x 2 +12hrs x \$51 x 1 facilitator = \$1632), ELA Gr 7 (12hrs x \$42.50 x 3 tchrs + 12hrs x \$51 x 1 facilitator = \$2142), ELA Gr 8 (24hrs x \$42.50 x 4 tchrs + 24hrs x \$51 x 1 = \$5304)	\$14,722
ELA Summer Institute: Serravallo & Co. (55 Tchrs x \$150 x 4 days= \$33,000.00)	\$33,000
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
Curriculum Devel Projects - NHS: Math & Soc Studies - MA/Precalc (16hrs x \$42.50 x 4 tchrs + 16hrs x \$51 x 1 = \$3536), SS/AP WorldH (80hrs x \$42.50 x 1tchr = \$3400)	\$6,936
Curriculum Devel Projects - NHS Sci - Sci/Oceanogr (12hrs x \$42.50 x 1tchr + 12 hrs x \$51 x 1 facilitator = \$1122), Sci/Astron (12hrs x \$42.50 x 1tchr + 12 hrs x \$51 x 1 facilitator = \$1122)	\$2,244
Curric Devel Projects - NHS Eng, WL, P/E, BEAT - Eng1 (12hrs x \$42.50 x 4 = \$2040), WL/Span1B (18hrs x \$42.50 x 4Tchrs + 18hrs x \$51 x 1Facilitator = \$3978), P/E Project Adv (24hrs x \$42.50 x 1Tchr = \$1020). P/E Health Concepts (18hrs x \$42.50 x 3Tchrs = \$2295), BEAT CompGameDesign (8hrs x \$42.50 x 1 Tchr = \$340)	\$9,673
Curr. Develp.Facilitators K-6 ELA, Math (\$300 x 5 mtgs=\$1500); Concept-based Curric Support for WL, Math, SS, Health, Arts, Sci (\$300 x 6 depts x 3 days = \$5400)	\$6,900
NGSS Leadership Team Facilitator (\$600 x 5 mtgs= \$3000)	\$3,000
Curriculum Devel Projects - Elem: ELA Gr. 3-4 (16hrs x \$42.50 x 12 Tchrs = \$8160), Math Gr. 3- 4 (16hrs x \$42.50 x 12 Tchrs = \$8160)	\$16,320
Curric Devel Projects - Project Challenge (12hrs x \$42.50 x 3 Tchrs = \$1530)	\$1,530
Total Staff & Program Development	\$174,790

Superintendent's Requested Operational Plan 2017-2018

Detail for Staff & Curriculum Development

Writing Wkshp Summer PD (J Serravallo at \$3500 x 1 day + K Roberts at \$3500 x 1 day + M Roberts at \$3500 x 2 days + B Gollub at \$3500 x 3 days + R Maurantonio at \$3500 x 3 days = \$35,000)	\$35,000.00
Professional development for special education staff in reading programs to address new legislation	\$10,000.00
Writing Wkshp On-site Coaches, grades 5 - 8 (1 Coach x \$3500 x 4 days x 2 schools = \$28,000.00)	\$28,000.00
Teacher and Administrator evaluation plans: Ongoing calibration and revision	\$5,000.00
Workshop registration: RESC consortium, CAPSS conference, SDE Assessment Literacy workshop, etc	\$2,000.00
Power School University North East Users Group-Training for 3 staff at \$250 each	\$750.00
NWEA-Train the Trainer PD 2 days x \$3200/day=\$6400.00 (40 teachers max)	\$6,400.00
NGSS K-12 Workshop (\$125 Registration x 3 teachers per school x 7 bldgs= \$2625.00)	\$2,625.00
Title IX Training-Investigations and Report Writing (\$170/session x2 sessionsx 2 staff= \$680.00)	\$680.00
NAGC Gifted Conference (\$125/pp x 4 tchrs x 2days = \$1000)	\$1,000.00
Learning Forward Conference for Asst. Superintendant (5-Day registration fee)	\$875.00
ASCD Conference for Asst Superintendant (5 Day registration fee)	\$900.00
CT Reading Assoc Conference (7 LACs x \$185 registration = \$1295)	\$1,295.00
NAESP Conference (\$200 x 5 principals = \$1,000)	\$1,000.00
College Board AP World H Training (\$1000 x 1 tchr = \$1000)	\$1,000.00
YBHFA Training NSO (\$1000 honorarium x 1 outside facilitator = \$1,000)	\$1,000.00
ATIXA Assoc Title IX Admins (\$599 registration)	\$599.00
CES STEM Training (\$275 registration x 8 staff = \$2,200)	\$2,200.00
NSTA Sci Conference (\$295 x 7 tchrs = \$2065)	\$2,065.00
NCTM Math Conference (\$250 x 7 = \$1750)	\$1,750.00
NCTE English/NLA Literacy Conference (\$250 x 7 = \$1750)	\$1,750.00
NCSS Soc Stud Conference (\$260 x 7 tchrs = \$1820)	\$1,820.00
Concept-based Curric Facilitators (\$500 x 3 facilitators x 6 sessions = \$9000)	\$9,000.00
NHS PE Dept - Project Adventure Management/Safety Training (1 tchr x \$650 = \$650)	\$650.00
Total Staff & Curriculum Development	\$117,359.00

Superintendent's Requested Operational Plan 2017-2018

Detail for Contracted Services

Panorama Gr 3-12 Survey w/SEL: Student, Family, Staff ($\$2.50 \times 4500$ participants + $\$2000$ project mgmt = $\$13,250$)	\$13,250
Rubicon Atlas Curriculum Mapping Program	\$15,500
NWEA program to monitor student performance ($\$11.50 \times 480$ MPG Licenses + $\$11.50 \times 2439$ MAP Licenses = $\$33,568$)	\$33,568
Renaissance Learning/STAR (50% shared cost with NMS at $\$1132$)	\$1,132
Total Contracted Services	\$63,450

Detail for Supplies

District Digital/Computing Supplies (usb drives, software at $\$200$)	\$200
New Teacher Orientation materials	\$1,500
PD Books for Curriculum and Development Steering committees(4 books $\times \$25/\text{each} = \100×70 Tchrs)	\$7,000
Professional development meetings (admin books studies, specialists book studies, software, etc)	\$4,000
SRBI Intervention Materials	\$1,500
K-12 Science materials to support NGSS	\$10,000
Office Supplies (K Parent Info Session, Curriculum Committees, Gifted Educ Parent Sessions, Staff Workshops, etc)	\$1,500
TEAM celebration, Teacher Appreciation	\$1,500
NHS - Odysseyware/Credit Recovery (5 Licenses $\times \$700 = \3500)	\$3,500
NHS Math Dept - SmartView Software TI (17 Licenses $\times \$79 = \1343)	\$1,343
NHS WL Dept - Rosetta Stone (10 Subscriptions $\times \$160 = \1600)	\$1,600
K-8 ELA/Writing Summer Institute (65 texts $\times \$34 = \2210)	\$2,210
NMS Music Dept - SMART MUSIC Subscription (3 Subscriptions $\times \$250 = \750)	\$750
Total Supplies	\$36,603

Detail for Textbooks

K-2 FLES - Childrens Books in Spanish (30 $\times \$100 = \$2,900.00$)	\$2,900
NHS - Soc Stud Dept/ AP World H (25 texts $\times \$115$ each + S/H $\$288 = \3163)	\$3,163
NMS - Soc Stud Dept - History Textbook Adoption ($\$69,000$)	\$69,000
NHS - Math Dept/AP Stats (20 $\times \$215$ + S/H $\$430 = \4730)	\$4,730
Total Textbooks	\$79,793

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 tracking equipment inventory.

In addition to hardware, the department supports district staff in the use of software including, but not limited to: Sungard Pentamotion Phoenix for payroll/human resources and accounts payable, PowerSchool for student information, Alpine for student progress monitoring, Destiny for library cataloging 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 district adopted resources.



**Superintendent's Requested Operational Plan 2017-2018
INFORMATION TECHNOLOGY SERVICES**

SUMMARY BY OBJECT

Object	2014 - 15 Expended	2015 - 16 Expended	2016 - 17 Budgeted	2016 - 17 Current	2017 - 18 Requested	\$ Change	Notation
<u>INFORMATION TECHNOLOGY SERVICES</u>							
112 Technology Staff	402,953	446,358	456,618	459,125	466,057	6,932	
112 Clerical Salaries	46,156	47,672	48,001	48,001	49,221	1,220	
112 Tech. Coord. Stipends	26,053	27,280	29,066	29,066	29,066	0	
132 Extra Work (Non-Certified)	10,938	13,549	15,000	15,000	18,000	3,000	See Note #1
322 Staff Training	14,017	8,447	16,500	16,500	16,300	(200)	
430 Technology Service & Repairs	66,286	44,875	71,500	71,500	70,000	(1,500)	
500 Contracted Services	155,947	160,440	167,396	167,396	205,966	38,570	See Note #2
580 Staff Mileage	3,035	3,626	8,300	8,300	9,900	1,600	
611 Instructional Supplies	20,234	9,600	21,023	21,023	12,623	(8,400)	See Note #3
690 Office Supplies	1,726	949	1,880	1,880	1,880	0	
692 Technology Software	96,799	80,622	76,626	76,626	71,464	(5,162)	
734 Equipment	378,975	549,253	525,000	525,000	550,000	25,000	See Note #4
810 Memberships	240	220	605	605	1,470	865	
Subtotal	1,223,359	1,392,891	1,437,515	1,440,022	1,501,947	61,925	

Note #	Description	Notation
1	Extra Work	Additional time needed for submission of state reports
2	Contracted Services	Alpine System monitoring system, previously covered by grant
3	Instructional Supplies	Decrease due to District wide incentive to move towards centralized printing
4	Equipment	Current year budget was supplemented by \$100,000 from Town Capital & Non-recurring fund as detailed in equipment histogram. Original request \$600,000

Detail for Technology Staff Training

Books	\$200
Training on PS, software and hardwares	\$16,100
Total Staff Training	\$16,300

**Superintendent's Requested Operational Plan 2017-2018
INFORMATION TECHNOLOGY SERVICES**

Detail for Technology Repairs

VoIP phone repairs	\$4,000
Cisco Switches, ASA, voice gateways Smartnet 3 yr contract	\$22,999
Printer repairs	\$1,000
Computer repair and maintenance - District	\$30,000
SmartBoard - projector repairs	\$12,000
Total Repairs	\$70,000

Detail for Technology Contracted Services

Power School Maintenance est 4600 students	\$24,030
Alpine Regular maintenance - thru Grant for 2016-17 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	\$16,486
Business Office Phoenix software support GAS and HR	\$17,700
Professional software for Nurses - Annual support, maintenance & hosting for all schools and 13 users	\$4,800
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	\$1,100
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
BMC TrackIt - Software support for Inventory and help desk	\$6,200
School Messenger Parent/Staff Notification system (Reliance Communications)	\$8,900
Filemaker Phone support	\$725
Power School Data Continuity support for test server	\$2,500
Domain Name registration newtownps.org, Yearbook and NICE	\$235
SSL Certificate for Terminal Services	\$1,192
VMWare support for vSphere and vCenter for Central Office Phoenix	\$3,200
DATTO appliance and 36T cloud storage	\$23,300
PowerSchool hosting services	\$14,926
PS Customization Progress Reports - Support	\$2,220
Infosnap online registration	\$16,286
Infosnap add on to allow parents/students to sign up for sports teams	\$6,600
Total Contracted Services	\$205,966

**Superintendent's Requested Operational Plan 2017-2018
INFORMATION TECHNOLOGY SERVICES**

Detail for Technology Staff Travel

Intradistrict travel and to/from training classes for tech staff	\$7,900
Travel to PS university or other PowerSchool training opportunities	\$2,000
Total Staff Travel	\$9,900

Detail for Technology Staff Instructional Supplies

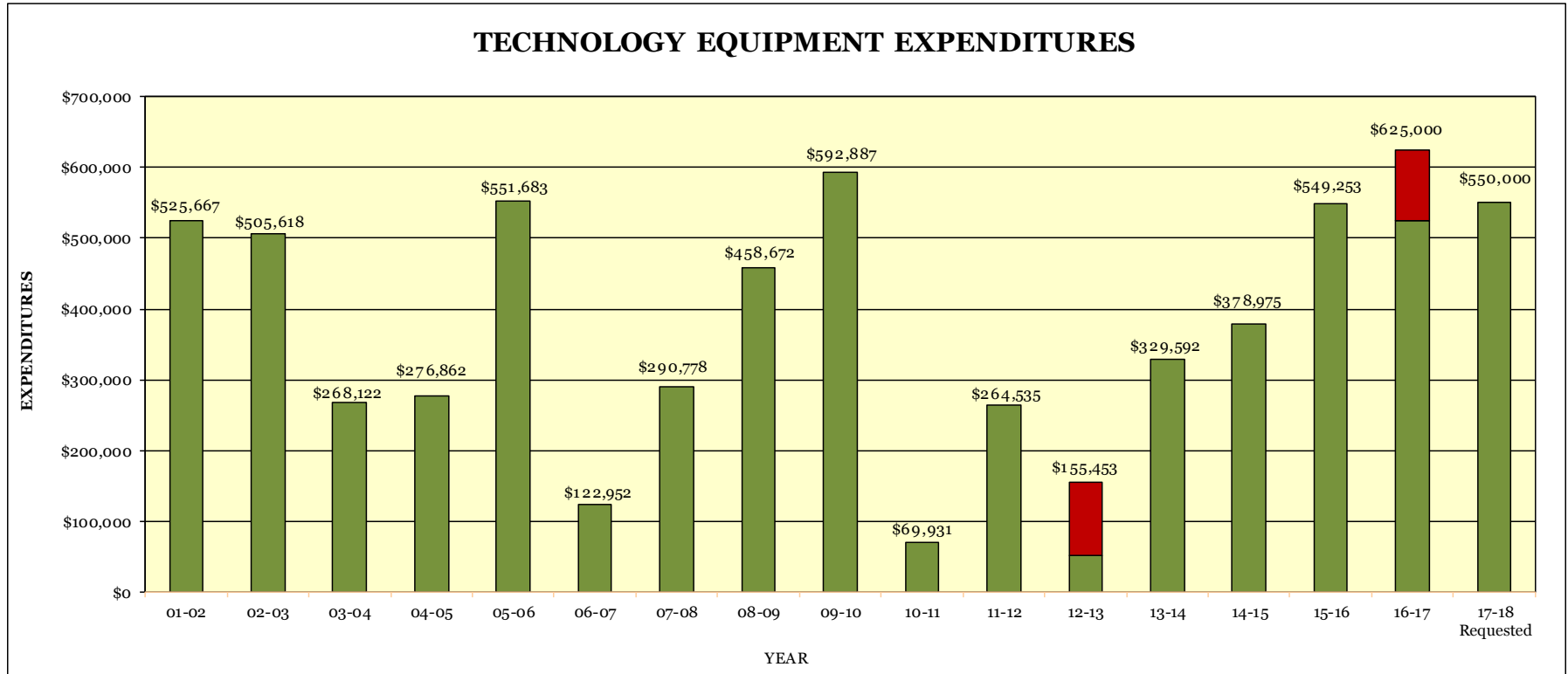
Headsets, mice, keyboards,	\$6,623
CDs,DVDs, USB Drive, internal DVDRW	\$500
External drives for backup	\$1,500
Cables - Cat5e, USB, video	\$1,000
Memory and hard drive upgrades	\$3,000
Total Instructional Supplies	\$12,623

Detail for Technology Software

Upgrades for Sophos Antivirus now endpoint due 8-2017	\$28,000
Upgrades for Symantec Norton Ghost	\$760
Vision renewals	\$3,733
Survey Monkey - yearly support Feb	\$250
Diagnositc software for technicians use	\$1,000
Solidworks renewal NHS -Business	\$1,250
ADOBE Creative Cloud District	\$12,750
Various softwares for pilots and app replacement for new (replacement) staff	\$10,000
Server OS License - SHI -	\$3,270
16 seats Chief Architect (15 lab pack and 1 single) NHS Due Nov 2017	\$800
SmartNotebook Maintenance and Upgrades -	\$4,048
Plixer Scrutinizer or IMC	\$1,400
Lang Lab Software annual renewal	\$4,200
Total Software	\$71,464

**Superintendent's Requested Operational Plan 2017-2018
INFORMATION TECHNOLOGY SERVICES**

TECHNOLOGY EQUIPMENT



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

Note: \$525,000 is the BOE appropriation in 2016-17 supplemented by \$100,000 from the Town capital and non-recurring fund.

Superintendent's Requested Operational Plan 2017-2018

The total request *without equipment* is \$36,925 more than the current budget or an increase of 4.04%. This is the result of typical increases in contracts for software and hardware support. Efforts to minimize these increases are pursued whenever possible throughout the year.

Total Technology Director Requested Budget

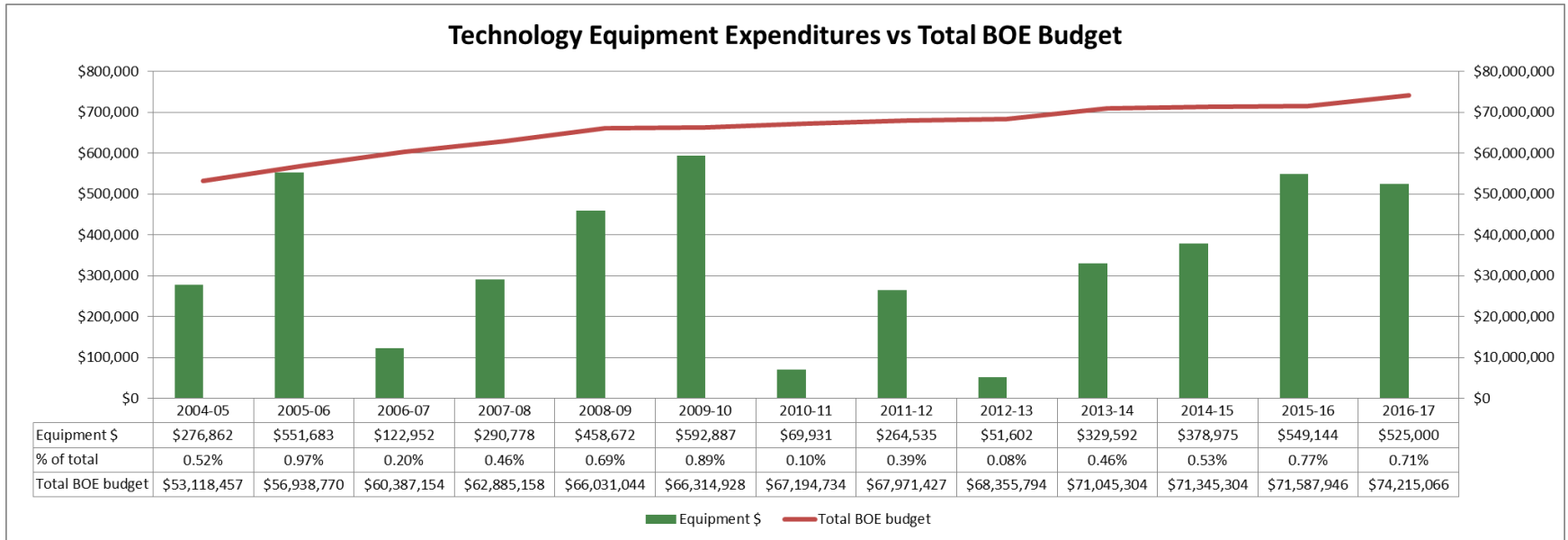
\$1,501,947

Account Number	Description	2016 - 17 Current	2017 - 18 Requested	\$ Change	% Change
1-001-81-085-1210-0000	Staff Salaries	459,125	466,057	6,932	1.51%
1-001-81-085-1222-0000	Secretarial	48,001	49,221	1,220	2.54%
1-001-81-085-1261-0000	Coord. Stipends	29,066	29,066	0	0.00%
1-001-81-085-1423-0000	Extra Work	15,000	18,000	3,000	20.00%
1-001-81-085-3100-0000	Staff Training	16,500	16,300	(200)	-1.21%
1-001-81-085-3300-0000	Repairs	71,500	70,000	(1,500)	-2.10%
1-001-81-085-4000-0000	Contracted Services	167,396	205,966	38,570	23.04%
1-001-81-085-4200-0000	Staff Travel	8,300	9,900	1,600	19.28%
1-001-81-085-5100-0000	Instructional Supplies	21,023	12,623	(8,400)	-39.96%
1-001-81-085-5400-0000	Office Supplies	1,880	1,880	0	0.00%
1-001-81-085-5700-0000	Tech. Software	76,626	71,464	(5,162)	-6.74%
1-001-81-085-7200-0000	Equipment	525,000	550,000	25,000	4.76%
1-001-81-085-8900-0000	Memberships	605	1,470	865	142.98%
Total Info Tech Services		1,440,022	1,501,947	61,925	4.30%
Total Info Tech Services without Equipment		915,022	951,947	36,925	4.04%

Superintendent's Requested Operational Plan 2017-2018

The importance of keeping our inventory up-to-date and functioning well is not only being driven by our need to prepare our students for success in a technology rich world but, also further dictated by increased state demands for testing. This need extends to our network infrastructure as well and, additional consideration must be given to the added dependence of security initiatives.

The past practice for allocating funds did not make it easy to plan for needed refreshes of end user devices and network infrastructure. It also did not support growth in the use of technology. It continues to be a goal to have the funding allocated for the replacement of obsolete equipment and the investment in new technologies become more consistent across budget years. The historic trend of technology equipment dollars versus the BOE budget total is depicted in the following graph.



Over the past couple budget cycles, work has been done to determine a dollar expenditure that will be sufficient and consistent for equipment funding from year-to-year.

Superintendent's Requested Operational Plan 2017-2018

As in the 2016-2017 proposal, the fixed equipment annual request to maintain our current inventory can be justified at:

- \$520,000 for replacement of obsolete computers, laptops, Chromebooks, iPads, projectors and servers.
- \$100,000 for network upgrades and maintenance.

In order to continue to support the district's goal to provide an exceptional education for all students, funding must be included to allow for new initiatives. Since the dollars requested for the replacement of obsolete equipment is large and department priority is to ensure maintenance and refresh of the existing configuration, only the highest priorities for each building is considered

Each year the school administrators prioritize requests from their staff and provide a list to the technology department for budget inclusion. The total for the administrator's priority one requests at \$154,558. To keep in line with the 2016-2017 proposed \$80,000, the quantities requested have been modified. The items included are listed below with their original and included quantities.

Building Administrators Priority One Requests				\$ 154,558.00	\$ 80,218.00	
Bldg	Description	Original Qty	Unit Cost	Total Admin Request	Included Qty	Total Included
Hawley	Chromebook carts w/24	2	\$ 11,862.00	\$ 23,724.00	1	\$ 11,862.00
HOM	Chromebook carts w/24	3	\$ 11,862.00	\$ 35,586.00	1	\$ 11,862.00
MGS	Chromebook carts w/24	2	\$ 11,862.00	\$ 23,724.00	1	\$ 11,862.00
SHS	Chromebooks	15	\$ 456.00	\$ 6,840.00	12	\$ 5,472.00
	iPads	15	\$ 600.00	\$ 9,000.00	12	\$ 7,200.00
RIS	Chromebook carts w/24	3	\$ 11,862.00	\$ 35,586.00	1	\$ 11,862.00
NMS	Extend WiFi	3	\$ 800.00	\$ 2,400.00	3	\$ 2,400.00
	Smartboard in fitness room	1	\$ 3,100.00	\$ 3,100.00	1	\$ 3,100.00
NHS	Chromebook cart w/30	1	\$ 14,598.00	\$ 14,598.00	1	\$ 14,598.00

Superintendent's Requested Operational Plan 2017-2018

In summary, the annual technology equipment budget request can be justified at \$700,000.

This amount was substantiated during the 2016-2017 budget process and once again can be substantiated in the 2017-2018 budget request.

HOWEVER....

last year's budget process demonstrated that this number was too large for inclusion in the technology budget. The original 2016-2017 request was cut to \$525,000 as shown in the approved operating budget. Although this appears as a \$175,000 cut it was only a cut of \$50,000.

Supplemental funding was identified from two sources:

- \$25,000 was anticipated to offset the cost of networking projects based on Universal Services funding (eRate) guidelines
- \$100,000 was provided from the Town's non-reoccurring capital fund.

This year the request is being submitted at \$600,000 with a Superintendent's cut of \$50,000 bringing the total equipment request to \$550,000. The \$100,000 for networking projects has been removed. There is no recognized eminent need for a large scale networking project in the 2017-18 year. Small additions or needs in the network will be addressed by using equipment or repair funds. The need for larger scale replacements in the network will be brought forward in future budgets as special projects.

The included equipment request of \$550,000 is comprised of:

- \$470,000 for obsolete equipment replacement (\$520,000 less \$50,000 cut)
- \$80,000 for building priority one initiatives.

This budget request 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 2017-2018
INFORMATION TECHNOLOGY SERVICES**

STAFFING – INFORMATION TECHNOLOGY

TECHNOLOGY STAFFING SUMMARY

SUPERINTENDENTS REQUESTED STAFFING for the NEWTOWN PUBLIC SCHOOLS														
<i>Classification</i>	<i>2008-09 Staffing</i>	<i>2009-10 Staffing</i>	<i>2010-11 Staffing</i>	<i>2011-12 Staffing</i>	<i>2012-13 Staffing</i>	<i>2013-14 Staffing</i>	<i>2014-15 Staffing</i>	<i>2015-16 Staffing</i>	<i>2016-17 Budget</i>	<i>2016-17 Current</i>	<i>2017-18 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	-		
112 Technology Staff - Tech. Specialists	5.00	5.00	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	-		
0 Technology Staff - Network Specialist		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	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-		
Subtotal	6.00	7.00	6.00	6.00	6.00	6.00	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	-		
TOTAL TECHNOLOGY	7.00	8.00	7.00	7.00	7.00	7.00	8.00	8.00	8.00	8.00	8.00	0.00		

Superintendent's Requested Operational Plan 2017-2018

GENERAL SUPPORT SERVICES

*Superintendent, Assistant Superintendent, & Human Resources Offices	845,176
*Budget & Business Services Office	659,527
*Provisions for Salary Adjustments	(188,950)
*Regular Substitute Teachers for the District	593,690
*Board of Education Expenses	219,469
*District Security Services	321,836
*Cafeteria Services	<u>30,000</u>
	2,480,748



SUMMARY BY OBJECT

Object	2014 - 15 Expended	2015 - 16 Expended	2016 - 17 Budgeted	2016 - 17 Current	2017 - 18 Requested	\$ Change	% Change
111 Certified Salaries	1,061,501	1,059,736	1,232,624	1,199,719	974,693	(225,026)	-18.76%
112 Non-Certified Salaries	820,702	870,191	966,501	968,404	1,006,337	37,933	3.92%
300 Professional Services	254,826	205,477	153,960	153,960	131,960	(22,000)	-14.29%
322 Staff Training	6,896	14,482	6,075	6,075	6,680	605	9.96%
310 Building Contracted Services	7,629	3,392	5,000	5,000	0	(5,000)	-100.00%
430 Equipment Repairs	42,956	44,055	51,500	51,500	39,919	(11,581)	-22.49%
442 Equipment Rentals	45,176	45,913	42,739	20,488	20,812	324	1.58%
500 Contracted Services	11,225	16,871	13,040	18,138	19,830	1,692	9.33%
521 Insurance - Liability	179,335	190,946	200,367	170,367	179,769	9,402	5.52%
530 Communications	11,091	11,614	13,450	13,450	12,850	(600)	-4.46%
550 Printing Services	2,884	2,007	2,750	2,750	2,650	(100)	-3.64%
580 Staff Mileage	17,789	17,530	17,240	17,240	17,940	700	4.06%
611 Supplies	35,195	25,612	31,910	31,910	32,688	778	2.44%
641 Textbooks	1,582	500	480	480	470	(10)	-2.08%
734 Equipment	0	0	0	0	2,814	2,814	-
810 Memberships	38,164	30,172	31,204	31,204	31,336	132	0.42%
Total	2,536,950	2,538,499	2,768,840	2,690,685	2,480,748	(209,937)	-7.80%

**Superintendent's Requested Operational Plan 2017-2018
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 2017-18 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 paraeducators 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. For the first time ever, the Human Resource Department will be reorganized with a full time director.

<u>Object</u>	<u>2014 - 15 Expended</u>	<u>2015 - 16 Expended</u>	<u>2016 - 17 Budgeted</u>	<u>2016 - 17 Current</u>	<u>2017 - 18 Requested</u>	<u>\$ Change</u>	<u>Notation</u>
SUPERINTENDENT, ASSISTANT SUPERINTENDENT & HUMAN RESOURCES							
111 Administrative Salaries	465,301	452,904	476,352	482,884	499,076	16,192	See Note #1
112 Secretarial Salaries	203,028	221,017	222,228	242,274	212,034	(30,240)	See Note #1
132 Extra Work (Non-Certified)	21,313	12,548	4,000	9,000	8,000	(1,000)	
300 Professional Services	215,406	165,517	110,600	110,600	90,600	(20,000)	
322 Staff Training	2,498	1,638	2,275	2,275	2,880	605	
500 Contracted Services	5,938	7,952	7,950	7,950	7,580	(370)	
530 Communications - Advertising	2,280	2,554	4,500	4,500	3,900	(600)	
580 Staff Mileage	11,936	10,967	10,350	10,350	10,850	500	
641 Textbooks	1,582	500	480	480	470	(10)	
690 Office Supplies	2,874	1,206	2,800	2,800	2,800	0	
810 Memberships	6,943	6,178	6,760	6,760	6,986	226	
Subtotal	939,098	882,980	848,295	879,873	845,176	(34,697)	

<u>Note #</u>	<u>Description</u>	<u>Notation</u>
1	Secretarial Salaries	.4 clerical reduction and HR position reassigned

Detail for Superintendent Professional Services

Legal Services - Shipman & Goodwin	\$35,000
Consultants - space needs, buildings reviews, other	\$6,000
General unanticipated needs	\$3,000
Administrators & Nurses negotiations for 17-18 contract	\$25,000
CABE Policy Assistance	\$4,500
Grievances & labor issues	\$14,000
On-Line Application System - ASPEX Solutions	\$3,100
Total Professional Services	\$90,600

Superintendent's Requested Operational Plan 2017-2018
GENERAL SUPPORT SERVICES

Detail for Superintendent Staff Training

Annual administrative workshop	\$800
CABE/CAPSS meetings	\$430
HR training	\$50
ED ADVANCE workshop fees	\$1,600
Total Staff Training	\$2,880

Detail for Superintendent Contracted Services

Weather alert system	\$1,000
WCSA student awards	\$600
Center for school change	\$180
Student investigations and fingerprinting	\$3,200
Rotary - Student of the month	\$300
Fed Ex, refreshments, misc.	\$1,600
CES CT enrollment fee	\$600
ACES Staff training	\$100
Total Contracted Services	\$7,580

Detail for Superintendent Staff Travel

Superintendent travel allowance - contractual	\$5,000
Assistant Superintendent travel allowance - contractual	\$3,600
CASPA meeting registrations for staff	\$250
AASA & CABE Conventions	\$2,000
Total Staff Travel	\$10,850

Detail for Superintendent Memberships

Ed Advance - Student service fees	\$918
WCSA - CASCD	\$1,568
CAPSS, AASA, ASCD	\$4,500
Total Memberships	\$6,986

**Superintendent's Requested Operational Plan 2017-2018
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, uses the Phoenix financial software to process payroll, purchase orders, pay vendors and record budget transactions. The district has internal control procedures that include an electronic approval process for payments to over 2,000 vendors and/or contracts. The Business Office will process, record and track more than \$73.7M in transactions this year.

The business office proactively seeks ways to deliver services in the most cost effective way. For example, the district recently acquired a new copier and print service contract which lowers the district's copy costs and maintains this lower level for the next several years. We also renegotiated three bussing contracts with a zero increase for next year. The current and proposed budgets will be flat with a savings of \$2.937M over the last six year period.

Object	2014 - 15 Expended	2015 - 16 Expended	2016 - 17 Budgeted	2016 - 17 Current	2017 - 18 Requested	\$ Change	Notation
<u>BUDGET & BUSINESS SERVICES</u>							
111 Administrative Salaries	150,121	152,073	152,073	155,114	155,114	0	
112 Supervisory Salaries	73,850	75,327	75,327	76,834	76,834	0	
112 Clerical Salaries	254,454	261,040	263,497	264,664	269,386	4,722	
112 Secretarial Salaries	47,392	48,653	49,311	49,311	51,041	1,730	
132 Extra Work (Non-Certified)	396	1,475	2,200	2,200	2,000	(200)	
300 Professional Services	39,420	39,960	43,360	43,360	41,360	(2,000)	
322 Staff Training	155	3,043	3,800	3,800	3,800	0	
430 Equipment Repairs	1,641	439	1,500	1,500	1,500	0	
442 Equipment Rental	45,176	45,913	42,739	20,488	20,812	324	
500 Contracted Services	1,340	1,415	1,790	6,888	3,790	(3,098)	
530 Communications - Postage	8,051	8,757	8,100	8,100	8,100	0	
530 Communications - Advertising	760	303	850	850	850	0	
580 Staff Mileage	3,752	3,641	3,990	3,990	3,990	0	
690 Office Supplies	19,796	17,871	20,000	20,000	20,000	0	
810 Memberships	944	944	944	944	950	6	
Subtotal	647,247	660,857	669,481	658,043	659,527	1,484	

Superintendent's Requested Operational Plan 2017-2018

GENERAL SUPPORT SERVICES

Detail for Business Office Professional Services

Board of Ed. Portion of audit expenses. 2% increase over current \$25,500.	\$26,010
EPES Software	\$150
UltraGolden Software Budget and Financial Report rollover & setup	\$2,200
Phoenix - Software mods HR/Payroll/Purchasing/GL	\$6,000
Consultant fees for specialized issues, ie., UCOA	\$3,500
OMNI Group 403(b) administration	\$3,200
Sungard - Signature Bitmap	\$300
Total Professional Services	\$41,360

Detail for Business Office Staff Training

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

Detail for Business Office Office Supplies

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

Superintendent's Requested Operational Plan 2017-2018

GENERAL SUPPORT SERVICES

REGULAR SUBSTITUTES & BOARD OF EDUCATION EXPENSES

The third category of expenditures in this section includes salary allowances for projected savings from employee turnover, rate increases for teachers obtaining advance degrees and rate changes for non-union employees. The projected turnover savings reflected here is \$300,000. The allowances for rate changes are \$36,000 for teacher advance degrees, \$14,958 for the certified non-union staff: Superintendent of Schools, Assistant Superintendent of Schools, Director of Business, Director of Human Resources and the Director of Continuing Education and \$60,092 for non-certified individually contracted staff: Director of Facilities, Assistant Facilities Director, Director of Technology, Nursing Supervisor, Transition Coordinator, Confidential Executive Secretary for the Superintendent of Schools, Human Resources Coordinator, Accountant, Financial Analyst, Athletic Trainer, Medical Advisor, Substitute caller, Therapists, Courier, and Security Personnel.

<i>Object</i>	<i>2014 - 15 Expended</i>	<i>2015 - 16 Expended</i>	<i>2016 - 17 Budgeted</i>	<i>2016 - 17 Current</i>	<i>2017 - 18 Requested</i>	<i>\$ Change</i>	<i>Notation</i>
<u>PROVISION FOR SALARY ADJUSTMENTS</u>							
111 Provision For Certified Salary Adjustments (Adv. Deg/Turnover)	0	0	106,724	4,246	(249,042)	(253,288)	See Detail
112 Provision For Non-certified Salary Adjustments	0	0	37,240	0	60,092	60,092	See Note #1
Subtotal	0	0	143,964	4,246	(188,950)	(193,196)	
<u>REGULAR SUBSTITUTES & DISTRICT EXTRA WORK</u>							
112 Substitute Calling	11,193	11,417	11,417	11,645	11,645	0	
121 Substitutes (Certified)	446,079	454,759	497,475	557,475	569,545	12,070	
132 Extra Work (Non-Certified)	8,471	5,038	12,500	12,500	12,500	0	
Subtotal	465,742	471,213	521,392	581,620	593,690	12,070	
<u>BOARD OF EDUCATION SERVICES</u>							
112 Secretarial Salaries	3,000	3,250	4,100	4,100	3,500	(600)	
500 Contracted Services	3,947	2,004	3,300	3,300	3,100	(200)	
521 Liability/Umbrella Insurance	179,335	190,946	200,367	170,367	179,769	9,402	
550 Printing Services	2,884	2,007	2,750	2,750	2,650	(100)	
580 Staff Mileage	861	1,363	1,300	1,300	1,500	200	
690 Office/Meeting Supplies	10,334	5,385	4,750	4,750	5,550	800	
810 Memberships	30,278	23,050	23,500	23,500	23,400	(100)	
Subtotal	230,638	228,005	240,067	210,067	219,469	9,402	

<u>Note #</u>	<u>Description</u>
1	Provision for Non-Certified Salary Adjustments

<u>Notation</u>
Allowance for salary adjustments for all individually contracted staff including Supervisors, Therapists, Tutors and security.

**Superintendent's Requested Operational Plan 2017-2018
GENERAL SUPPORT SERVICES**

Detail for Provision for Certified Salary Adjustments

Teachers Advanced Degree Adjustments	\$36,000
Allowance for salary adjustment for individually contracted administrators (Same increase as admin. Union)	\$14,958
Turnover savings	(\$200,000)
Additional turnover savings - Superintendents budget reduction	(\$100,000)
Total Certified Salary Adjustments	(\$249,042)

Detail for Contracted Services

Newtown Florist	\$350
Leadership Retreat	\$350
Consultant - Services	\$600
Audio Visual services to tape BOE meeting	\$1,800
Total Contracted Services	\$3,100

Detail for Liability Insurance

Commercial General Liability +3.5%	\$92,353
Crime Insurance Coverage	\$1,926
School Leaders Liability	\$43,156
Umbrella Liability	\$32,534
Agency Fee	\$7,800
LAP Reimbursable Deductible	\$2,000
Total Liability Insurance	\$179,769

Detail for Staff Travel

BOE member travel to workshops and statewide meetings	\$950
CABE Registration	\$550
Total Staff Travel	\$1,500

Detail for Memberships

CABE Membership	\$20,700
Ed Advance	\$2,700
Total Memberships	\$23,400

**Superintendent's Requested Operational Plan 2017-2018
GENERAL SUPPORT SERVICES**

SECURITY

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



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

School security guards offer a high level of deterrence and represent a critical component of the District's overall strategy. The Town has been a partner with the District in making the SSO (School Security Officer) program available in the schools. This program is augmented by the District's current provision of 10 security guards provided for in this proposal.

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

Object	2014 - 15 Expended	2015 - 16 Expended	2016 - 17 Budgeted	2016 - 17 Current	2017 - 18 Requested	\$ Change	Notation
<u>DISTRICT SECURITY SERVICES</u>							
112 Security Staff	197,605	230,425	284,681	295,876	299,305	3,429	See Note #1
322 Staff Training	4,243	9,801	0	0	0	0	
410 Security Services	7,629	3,392	5,000	5,000	0	(5,000)	
430 Equipment Repairs	4,975	21,714	20,000	20,000	8,419	(11,581)	
500 Contracted Services	0	5,500	0	0	5,360	5,360	See Note #2
580 Staff Mileage	1,240	1,559	1,600	1,600	1,600	0	
680 Security Supplies	2,192	1,151	4,360	4,360	4,338	(22)	
734 Equipment	0	0	0	0	2,814	2,814	
Subtotal	217,884	273,541	315,641	326,836	321,836	(5,000)	

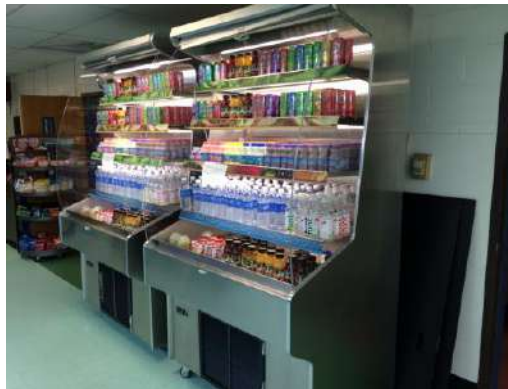
Note #	Description	Notation
1	Security Salaries	Includes overtime for school events and summer school
2	Contracted Services	Raptor & AST maintenance services fees previously paid with gift funds

Superintendent's Requested Operational Plan 2017-2018

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>2014 - 15 Expended</i>	<i>2015 - 16 Expended</i>	<i>2016 - 17 Budgeted</i>	<i>2016 - 17 Current</i>	<i>2017 - 18 Requested</i>	<i>\$ Change</i>	<i>Notation</i>
CAFETERIA							
430 Equipment Repairs	36,341	21,901	30,000	30,000	30,000	0	
Subtotal	36,341	21,901	30,000	30,000	30,000	0	
TOTAL GENERAL SUPPORT SERVICES	2,536,950	2,538,499	2,768,840	2,690,685	2,480,748	(209,937)	



Superintendent's Requested Operational Plan 2017-2018

STAFFING – GENERAL SUPPORT

GENERAL SUPPORT SERVICES SUMMARY

SUPERINTENDENTS REQUESTED STAFFING for the NEWTOWN PUBLIC SCHOOLS														
	<i>Classification</i>	<i>2008-09 Staffing</i>	<i>2009-10 Staffing</i>	<i>2010-11 Staffing</i>	<i>2011-12 Staffing</i>	<i>2012-13 Staffing</i>	<i>2013-14 Staffing</i>	<i>2014-15 Staffing</i>	<i>2015-16 Staffing</i>	<i>2016-17 Budget</i>	<i>2016-17 Current</i>	<i>2017-18 Requested</i>	<i>Change</i>	
111	Administrators	3.60	3.60	3.60	3.60	3.60	3.60	3.60	3.60	3.60	3.60	3.00	(0.60)	
112	Supervisors	2.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	1.00	
112	Clerical	5.00	5.00	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	5.00	4.77	4.77	5.00	5.00	5.40	5.00	(0.40)	
112	Substitute Calling	-	-	-	-	-	-	-	0.00	0.00	0.00	0.00	-	
112	Security Staff	4.00	4.00	4.00	4.00	4.00	12.00	6.00	7.00	10.00	10.00	10.00	-	
	Total	19.60	19.60	19.60	19.60	19.60	27.37	21.37	22.60	25.60	26.00	26.00	(0.00)	

<u>SUPERINTENDENT, ASSISTANT SUPERINTENDENT & HUMAN RESOURCES</u>														
	Administrators	2.60	2.60	2.60	2.60	2.60	2.60	2.60	2.60	2.60	2.00	(0.60)	*	
	Supervisors										1.00	1.00	*	
	Secretarial	4.00	4.00	4.00	4.00	4.00	3.77	3.77	4.00	4.00	4.40	4.00	(0.40)	
	Subtotal	6.60	6.60	6.60	6.60	6.60	6.37	6.37	6.60	6.60	7.00	7.00	(0.00)	
<u>BUDGET & BUSINESS SERVICES</u>														
	Administrators	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
	Supervisors	2.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
	Clerical	4.00	4.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	-	
	Secretarial	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	8.00	8.00	0.00	
<u>DISTRICT SECURITY SERVICES</u>														
	Security Staff	4.00	4.00	4.00	4.00	4.00	12.00	6.00	7.00	10.00	10.00	10.00	-	
<u>CAFETERIA</u>														
	Clerical	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	- **	
AL GENERAL SUPPORT SERVICES		19.60	19.60	19.60	19.60	19.60	27.37	21.37	22.60	25.60	26.00	26.00	0.00	

*.6 Director of Human Resources to be replaced by full-time HR Supervisor

** paid for by cafeteria fund

Superintendent's Requested Operational Plan 2017-2018

EMPLOYEE BENEFITS

<i>Object</i>	<i>2014 - 15 Expended</i>	<i>2015 - 16 Expended</i>	<i>2016 - 17 Budgeted</i>	<i>2016 - 17 Current</i>	<i>2017 - 18 Requested</i>	<i>\$ Change</i>	<i>% Change</i>
111 Certified Salaries - Early Retirements	32,000	92,500	92,500	84,500	32,000	(52,500)	-62.13%
200 Employee Benefits	11,114,368	10,643,499	11,516,836	11,516,836	11,858,322	341,486	2.97%
Total	11,146,368	10,735,999	11,609,336	11,601,336	11,890,322	288,986	2.49%

Employee Benefits: 75.5% 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
Superintendent	25.0%	
Administrators	n/a	21.0%
Teachers (dental at 23%)	n/a	20.0%
Custodians	21.5%	15.0%
Paraeducators	21.5%	14.25%
Nurses (to be negotiated)	18.0%	14.0%
Secretaries/Clerks/Techs	21.5%	15.0%
All other employees	21.5%	15.0%

Superintendent's Requested Operational Plan 2017-2018

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.

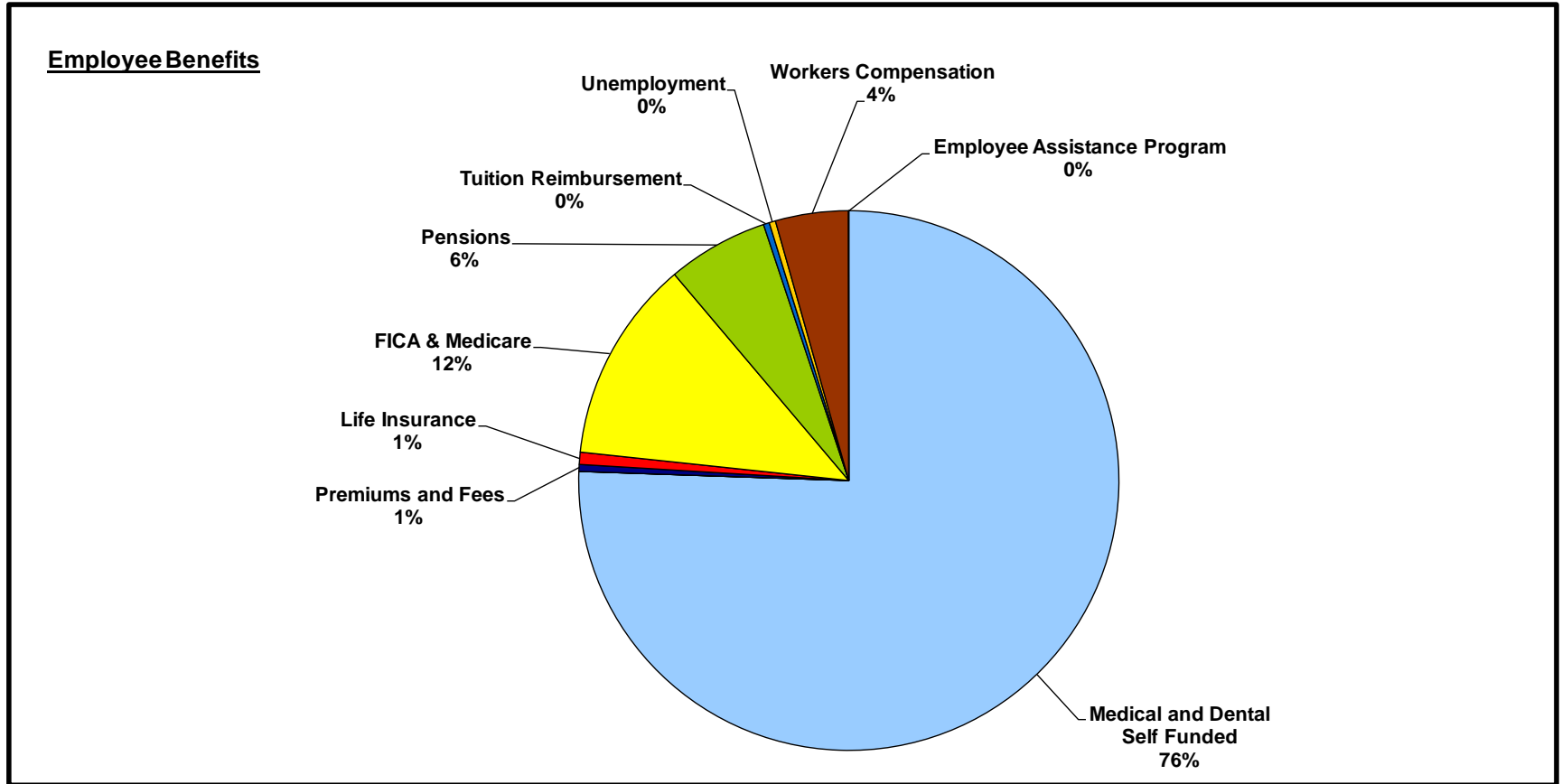
The FY 2017-18 budget for health benefits represents approximately 15.8% of the school district's total financial funding requirement. This budget proposal includes an increase of \$172,717 for medical and dental self funded, premium and fees.

Object	2014 - 15 Expended	2015 - 16 Expended	2016 - 17 Budgeted	2016 - 17 Current	2017 - 18 Requested	\$ Change	Notation
EMPLOYEE BENEFITS							
111 Early Retirements	32,000	92,500	92,500	84,500	32,000	(52,500)	
Certified Salaries	32,000	92,500	92,500	84,500	32,000	(52,500)	
212 Medical Self Funded*	8,636,822	8,142,309	8,785,694	8,785,694	8,959,408	173,714	See Note #1
212 Dental Self Funded	included above	0	0	0	0	0	
212 Premiums and Fees**	76,488	42,449	50,071	50,071	49,074	(997)	
213 Life Insurance	84,500	84,732	86,329	86,329	86,329	0	
220 FICA & Medicare	1,330,558	1,344,106	1,400,448	1,400,448	1,441,193	40,745	See Note #2
230 Pensions	442,437	501,410	572,848	597,848	717,888	120,040	See Note #3
240 Tuition Reimbursement	16,830	15,000	40,000	40,000	40,000	0	
250 Unemployment	46,173	9,967	50,000	45,000	45,000	0	
260 Workers Compensation	479,680	502,926	529,446	509,446	517,430	7,984	
270 Employee Assistance Program	880	600	2,000	2,000	2,000	0	
Employee Fringe Benefits	11,114,368	10,643,499	11,516,836	11,516,836	11,858,322	341,486	
TOTAL EMPLOYEE BENEFITS	11,146,368	10,735,999	11,609,336	11,601,336	11,890,322	288,986	

<u>Note #</u>	<u>Description</u>	<u>Notation</u>
1	Medical Self Funded	Increasing claims require additional funding for stable reserves, includes \$100,000 for OPEB
2	FICA & Medicare	Legally required & tied to salaries
3	Pension	The pension plan covers all non-certified school personnel under the umbrella of the Town's Defined Benefit Plan which was mandatory. Recently the Town and BOE set up a Defined Contribution Plan for all newly hired personnel on a one time election period, either in or out, for the duration of their employment. The former plan is not available to new hires. The pension commission changed the discount rate from 7.5% to 7.0%. This has the effect of increasing the required contribution.

Superintendent's Requested Operational Plan 2017-2018

EMPLOYEE BENEFITS



Superintendent's Requested Operational Plan 2017-2018

EMPLOYEE BENEFITS

* PROJECTED HEALTH INSURANCE CLAIMS & CHARGES DETAIL

2017 - 2018

Self Funded Claims (Medical & Dental)	10,326,004
HSA Employer Contributions	662,000
<u>Consultant Administrative Fee (BOE Share)</u>	<u>27,500</u>
B.O.E. Total Funding Requirement	11,015,504
 <u>Receipts</u>	
Employee Contributions	(1,892,403)
<u>Other Offsets (Cobra & Retirees)</u>	<u>(263,693)</u>
Net B.O.E. Funding	8,859,408
 <u>Other Post Employment Benefits</u>	
Total Medical Self-Funded	<u>100,000</u> 8,959,408

MEDICAL INSURANCE PLANS – Administrators have a comp/mix plan. All others have a choice of two plans. Teachers, secretaries, custodians, individually contracted, educational assistants and nurses have a choice between the PPO 30/40 plan or HSA plan. The projection for the self-insurance fund is managed in conjunction with the Town and the contracted consultants.

** PROJECTED INSURANCE PREMIUMS AND FEES DETAIL

Premiums	
LTD Premiums	24,807
Employee Physicals - Physician One	16,000
<u>Travel Accident</u>	<u>1,264</u>
Total Premiums	42,071
Fees	
<u>HIPPA, COBRA, NY Surcharge, Printing</u>	<u>8,000</u>
Total Fees	8,000
 TOTAL PREMIUMS & FEES	 50,071

Superintendent's Requested Operational Plan 2017-2018

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>2014 - 15 Expended</i>	<i>2015 - 16 Expended</i>	<i>2016 - 17 Budgeted</i>	<i>2016 - 17 Current</i>	<i>2017 - 18 Requested</i>	<i>\$ Change</i>	<i>% Change</i>
112 Non-Certified Salaries	3,255,890	3,292,879	3,416,948	3,427,892	3,508,578	80,686	2.35%
300 Professional Services	41,797	51,893	53,800	53,800	53,800	0	0.00%
322 Staff Training	2,774	3,921	2,800	2,800	2,800	0	0.00%
410 Building Contracted Services	637,902	608,812	709,500	709,500	722,100	12,600	1.78%
411 Utilities (Sewer & Water)	109,859	131,078	125,000	125,000	127,464	2,464	1.97%
430 Equipment Repairs	55,111	35,023	47,500	47,500	47,500	0	0.00%
431 Building & Site Repairs	507,859	406,991	460,850	460,850	460,850	0	0.00%
441 Building Space Rental	60,371	63,764	70,500	70,500	68,000	(2,500)	-3.55%
442 Equipment Rental	11,015	6,898	8,700	8,700	8,700	0	0.00%
450 Building & Site Maintenance Projects	314,503	198,425	192,000	192,000	322,500	130,500	67.97%
520 Property Insurance	114,252	122,582	127,693	173,693	179,243	5,550	3.20%
530 Communications - Telephone	96,299	98,139	112,286	128,286	126,801	(1,485)	-1.16%
580 Staff Travel	-	1,021	1,300	1,300	1,300	0	0.00%
613 Plant Supplies	379,403	288,981	411,000	411,000	411,000	0	0.00%
620 Energy (Electricity, Gas & Oil)	2,350,198	2,257,715	1,922,730	1,922,730	2,116,695	193,965	10.09%
720 Sewer Assessment	124,177	124,177	124,177	124,177	103,273	(20,904)	-16.83%
734 Equipment	12,122	21,798	52,000	52,000	43,158	(8,842)	-17.00%
Total	8,073,531	7,714,098	7,838,784	7,911,728	8,303,762	392,034	4.96%

Superintendent's Requested Operational Plan 2017-2018

PLANT OPERATIONS & MAINTENANCE

ADMINISTRATION AND SUPERVISION

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

<u>Object</u>	<u>2014 - 15 Expended</u>	<u>2015 - 16 Expended</u>	<u>2016 - 17 Budgeted</u>	<u>2016 - 17 Current</u>	<u>2017 - 18 Requested</u>	<u>\$ Change</u>	<u>Notation</u>
<u>ADMINISTRATION AND SUPERVISION</u>							
112 Supervisory Salaries	119,164	196,573	196,573	202,460	202,460	0	
112 Secretarial Salary	45,827	46,898	47,836	47,836	48,839	1,003	
322 Staff Training	2,774	3,921	2,800	2,800	2,800	0	
430 Equipment Repairs	0	0	1,000	1,000	1,000	0	
580 Staff Travel	0	1,021	1,300	1,300	1,300	0	
690 Office Supplies	1,434	1,183	2,000	2,000	2,000	0	
Subtotal	169,200	249,597	251,509	257,396	258,399	1,003	

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	361,983	363,862	384,793	389,850	396,812	6,962	
132 Maintenance Overtime	63,994	37,132	70,090	70,090	62,290	0	
132 Town Plowing	18,000	18,000	18,000	18,000	18,000	0	
300 Professional Services	41,797	51,893	53,800	53,800	53,800	0	
410 Building Contracted Services	529,750	500,723	597,500	597,500	610,100	12,600	See Note #1
430 Maintenance Equipment Repairs	25,682	20,260	20,000	20,000	20,000	0	
431 Emergency Repair	228,325	233,370	215,000	215,000	215,000	0	
431 Building & Site Repairs	279,534	173,621	245,850	245,850	245,850	0	
441 Building Space Rental	60,371	63,764	70,500	70,500	68,000	(2,500)	
450 Building & Site Maintenance Projects	314,503	198,425	192,000	192,000	322,500	130,500	See Detail
613 Maintenance Supplies	163,328	79,239	175,000	175,000	175,000	0	
734 Equipment	0	0	52,000	52,000	0	(52,000)	
Subtotal	2,087,267	1,740,290	2,094,533	2,099,590	2,187,352	87,762	

<u>Note #</u>	<u>Description</u>	<u>Notation</u>
1	Building Contracted Services	Additional costs for HVAC contract at Sandy Hook School

Detail for professional services and building contracted services on following page

Superintendent's Requested Operational Plan 2017-2018

BUILDING PROFESSIONAL SERVICES

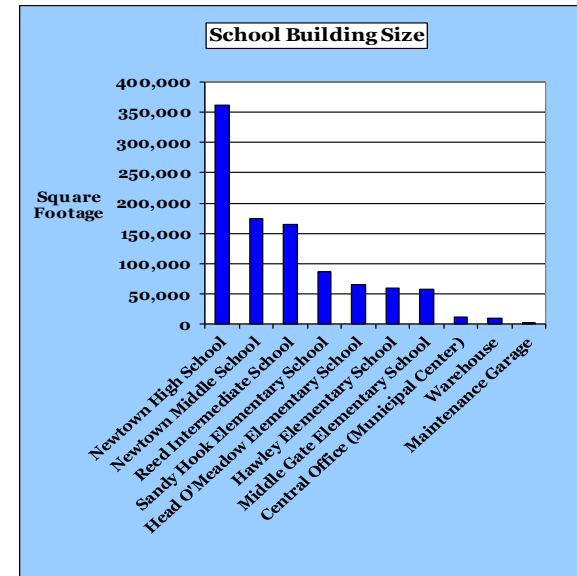
Professional services include quality and safety inspections to ensure that all equipment and environmental factors are meeting federal standards and mandates.

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	\$5,000
Expansion, structural & Architectural review	\$5,000
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
Total 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 2017-2018

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	\$12,000
SHS,MGS,HOM,RIS,NMS,NHS - Emergency Generators	\$6,000	ALL - Back flow prevention testing	\$3,000
HAW,NHS,RIS - Elevator service	\$18,000	ALL - Energy Management Systems	\$36,000
Kitchen suppression System	\$5,000	HOM - Water treatment systems	\$8,500
ALL - Sprinkler System testing	\$10,500	NHS, NMS, HOM - ADA Chair lifts Inspection	\$1,800
ALL - Emergency lighting	\$7,600	ALL - extermination services	\$8,500
ALL - Fire alarm test and inspection	\$6,000	RIS,SHS,MGS,NHS - Courtyard maintenance	\$10,000
ALL - Fire & burglar alarm monitoring	\$4,600	ALL - Tick control	\$10,000
ALL - Fire extinguishers	\$7,000	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	\$4,000	Duct Cleaning all schools	\$8,000
ALL - Intercom system	\$8,000	Playground Equipment Safety Inspections	\$4,300
ALL - telephone Systems	\$10,000	Refinish Gym Floors	\$14,000
ALL - paging systems	\$2,000	UPS PM CONTRACT-NHS,NMS,RIS for 1 YEAR	\$3,500
ALL - Clock and bell systems	\$2,800	Gym equipment & bleacher inspection	\$1,000
ALL - parking lot and field lighting systems	\$5,000	Repaint NHS Bleachers	\$8,500
NHS - HVAC (Complete contract - Global Mech)	\$118,000	Hawley-Water treatment for Boilers	\$1,000
RIS - HVAC (Complete contract Global Mech)	\$70,000	Sandy Hook School - snow plow and removal from site	\$20,000
HAW,MGS,NMS - HVAC (Partial contracts)	\$40,000	SHS HVAC PM contract	\$29,000
HOM - HVAC (General PM) now off 5 year original pm contract	\$28,000		
ALL - HVAC (Boiler Cleaning and Oil Burner Service)	\$26,000	Total Contracted Service	\$610,100

Superintendent's Requested Operational Plan 2017-2018

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

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>2014 - 15 Expended</u>	<u>2015 - 16 Expended</u>	<u>2016 - 17 Budgeted</u>	<u>2016 - 17 Current</u>	<u>2017 - 18 Requested</u>	<u>\$ Change</u>	<u>Notation</u>
<u>CLEANING AND OPERATION OF BUILDINGS</u>							
112 Custodial Salaries	2,460,252	2,492,674	2,552,656	2,552,656	2,633,177	80,521	See Note #1
132 Custodial Overtime	151,179	105,410	111,000	111,000	111,000	0	
132 Civic Activities/Park & Rec.	35,490	32,329	36,000	36,000	36,000	0	
410 Refuse Removal & Recycling	108,152	108,089	112,000	112,000	112,000	0	
411 Sewer Operation & Maint.	31,051	29,198	36,700	36,700	36,700	0	
411 Water	78,808	101,880	88,300	88,300	90,764	2,464	
430 Custodial Equipment Repairs	29,429	14,762	26,500	26,500	26,500	0	
442 Equipment Rental	11,015	6,898	8,700	8,700	8,700	0	
520 Property Insurance	114,252	122,582	127,693	173,693	179,243	5,550	
530 Telephone/Communication	96,299	98,139	112,286	128,286	126,801	(1,485)	
613 Custodial Supplies	214,641	208,559	234,000	234,000	234,000	0	
622 Electricity	1,466,532	1,513,972	1,348,936	1,348,936	1,390,158	41,222	See Note #2
623 Propane & Natural Gas	308,569	250,512	343,667	343,667	420,800	77,133	See Note #2
624 Fuel Oil	549,889	475,015	210,944	210,944	288,600	77,656	
626 Fuel For Vehicles & Equip.	25,208	18,215	19,183	19,183	17,137	(2,046)	
720 Sewer Improvement/Assessment	124,177	124,177	124,177	124,177	103,273	(20,904)	
734 <u>Equipment</u>	<u>2,022</u>	<u>19,135</u>	<u>0</u>	<u>0</u>	<u>8,000</u>	<u>8,000</u>	
Subtotal	5,806,965	5,721,547	5,492,742	5,554,742	5,822,853	268,111	
<u>DISTRICT FURNITURE PURCHASES</u>							
734 Equipment - General FF&E Replacements	10,100	2,663	0	0	35,158	35,158	
TOTAL PLANT OPERATION & MAINT.	8,073,531	7,714,098	7,838,784	7,911,728	8,303,762	392,034	

Note #

Description

Notation

- | | | |
|---|------------------------------------|---|
| 1 | Custodial Salaries | Addition of one FTE for new school |
| 2 | Electricity & Propane, Natural Gas | The budget for the current year includes an energy credit that will not be available for 2017-18. |

Superintendent's Requested Operational Plan 2017-2018

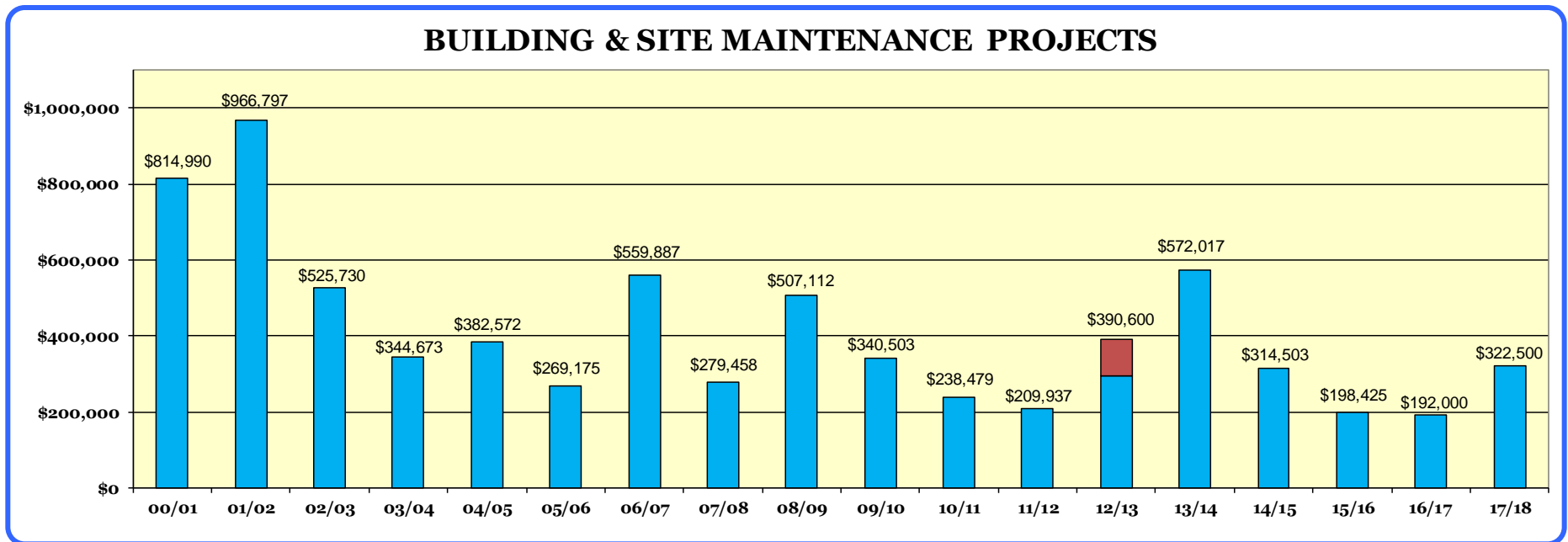
PROJECTS

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 \$285,456 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.



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

Superintendent's Requested Operational Plan 2017-2018

PROJECTS

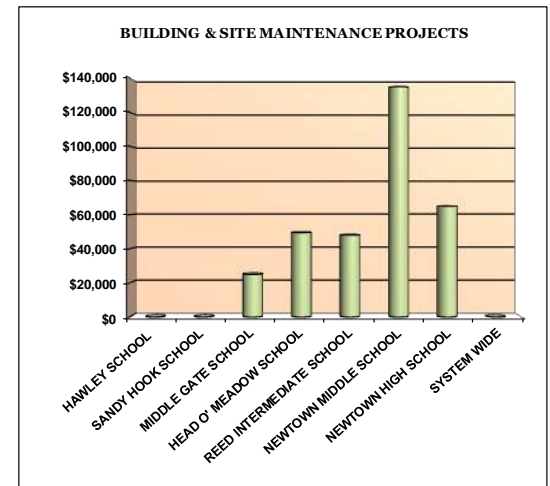
Detail for Building & Site Maintenance Projects

BUILDING & SITE MAINTENANCE PROJECTS - FIVE YEAR PLAN							
PROJECT DESCRIPTION	JUSTIFICATION	PRIORITY	YEAR 1 2017-18	PROJECT DESCRIPTION	JUSTIFICATION	PRIORITY	YEAR 1 2017-18
HAWLEY SCHOOL				MIDDLE SCHOOL			
REPAINT CAFETERIA (\$15,000 Hawley Fund)	WORN/STAINED	M	\$ -	REPLACE A-GYM SOUND SYSTEM	PA NOT WORKING	H	\$ 20,000
CLASSROOM DOOR REPLACEMENTS (\$10,000 Hawley Fund)	POOR CONDITION	M	\$ -	REPLACE CAFE SOUND SYSTEM	POOR CONDITION	H	\$ 35,000
HAWLEY - PROGRAM TOTAL			\$ -	REPAINT ALL EXTERIOR DOORS	PAINT WORN/RUSTING	H	\$ 30,000
				PAVING/CURBING AT FRONT C-WING-ERROSION CONTROL	ERROSION/SAFETY	M	\$ 50,000
MIDDLE GATE SCHOOL				MIDDLE SCHOOL - PROGRAM TOTAL			
INSTALL HVAC IN LIBRARY	COOLING STATION	H	\$ 25,000				\$ 135,000
MIDDLE GATE - PROGRAM TOTAL			\$ 25,000	HIGH SCHOOL			
				REPAINT LOCKERS	SCRATCHED/RUSTING	H	\$ 15,000
HEAD O'MEADOW SCHOOL				REPLACE STAIR TREADS/LANDING B-WING FRONT			
DECOMMISSION WATER PRESSURE VESSEL	SAFETY	H	\$ 49,500	CARPET/FLOORING REPLACEMENT PROGRAM LOBBY	SAFETY	M	\$ 40,000
HEAD O'MEADOW - PROGRAM TOTAL			\$ 49,500	HIGH SCHOOL - PROGRAM TOTAL			
							\$ 65,000
REED SCHOOL				Total Projects All Locations			
REFINISH HARDWOOD STAGE AND STAIRS	MAINTENANCE	M	\$ 18,000				\$ 322,500
SCRAPE AND PAINT LINTELS AT WINDOWS AND DOORS		M	\$ 30,000				
REED INTERMEDIATE - PROGRAM TOTAL			\$ 48,000				

Note: Funding for Hawley School projects will be provided by The Hawley Fund

**TOTAL 450 - BUILDING & SITE MAINTENANCE
PROJECTS FOR 2017-18**

HAWLEY SCHOOL (\$25,000 from Hawley Fund)	0
SANDY HOOK SCHOOL	0
MIDDLE GATE SCHOOL	25,000
HEAD O' MEADOW SCHOOL	49,500
REED INTERMEDIATE SCHOOL	48,000
NEWTOWN MIDDLE SCHOOL	135,000
NEWTOWN HIGH SCHOOL	65,000
SYSTEM WIDE	0
<hr/>	
TOTAL ALL LOCATIONS	322,500



Superintendent's Requested Operational Plan 2017-2018

PROJECTS

BUILDING & SITE MAINTENANCE PROJEOCTS – 5 YEAR PLAN

PROJECT DESCRIPTION	JUSTIFICATION	PRIORITY	COST	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
				2017-18	2018-19	2019-20	2020-21	2021-2022
<u>HAWLEY SCHOOL</u>								
REPLACE SIDEWALK SECTION AT FRONT ENTRANCE	SAFETY	M	\$ 10,000		\$ 10,000.00			
REPAINT CAFETERIA (\$15,000 Hawley Fund)	WORN/STAINED	M	\$ -	\$ -				
REPLACE CEILING TILES IN 48 HALL TO 97 AND 21	WORN/STAINED	L	\$ 12,000		\$ 12,000			
CLASSROOM DOOR REPLACEMENTS (\$10,000 Hawley Fund)	POOR CONDITION	M	\$ 10,000	\$ -	\$ 10,000			
RUBBER GYM FLOOR REPAIRS	SAFETY	M	\$ 15,000		\$ 15,000			
			\$ -					
HAWLEY - PROGRAM TOTAL			\$ 47,000	\$ -	\$ 47,000	\$ -	\$ -	\$ -
<u>HEAD O'MEADOW SCHOOL</u>								
DECOMMISSION WATER PRESSURE VESSEL	SAFETY	H	\$ 49,500	\$ 49,500				
REPAINT DOORS AND FRAMES- PHASE ONE	UPGRADE	M	\$ 30,000		\$ 15,000	\$ 15,000		
GYM WALL PAD REPLACEMENT	POOR CONDITION	M	\$ 22,000		\$ 22,000			
CARPET/FLOORING REPLACEMENT PROGRAM	SAFETY	H	\$ 40,000			\$ 20,000		\$ 20,000
CLEAN DUCTWORK	PERIODIC REQUIREMENT	M	\$ -					
REPAIR/REPLACE PAVING/CURBING	PERIODIC REQUIREMENT	M	\$ 30,000		\$ 15,000		\$ 15,000	
HEAD O'MEADOW - PROGRAM TOTAL			\$ 171,500	\$ 49,500	\$ 52,000	\$ 35,000	\$ 15,000	\$ 20,000
<u>MIDDLE GATE SCHOOL</u>								
INSTALL HVAC IN LIBRARY	COOLING STATION	H	\$ 25,000	\$ 25,000				
INSTALL HVAC IN CAFETERIA	COOLING STATION	H	\$ 35,000		\$ 35,000			
INSTALL HVAC IN GYM	COOLING STATION	H	\$ 45,000			\$ 45,000		
INFILL OLD WELL PIT	NOT USED/IN PLAY AREA	M	\$ 25,000				\$ 25,000	
MIDDLE GATE - PROGRAM TOTAL			\$ 130,000	\$ 25,000	\$ 35,000	\$ 45,000	\$ 25,000	\$ -
<u>REED SCHOOL</u>								
REPAINT CLASSROOMS AND HALLS-PHASED PROJECT	WORN/ORIGINAL 2001	M	\$ 75,000		\$ 25,000	\$ 25,000		\$ 25,000
CARPET/FLOORING REPLACEMENT PROGRAM	PERIODIC REQUIREMENT	M	\$ 60,000		\$ 20,000	\$ 20,000		\$ 20,000
REFINISH HARDWOOD STAGE AND STAIRS	MAINTENANCE	M	\$ 18,000	\$ 18,000				
SCRAPE AND PAINT LINTELS AT WINDOWS AND DOORS		M	\$ 30,000	\$ 30,000				
REED INTERMEDIATE - PROGRAM TOTAL			\$ 183,000	\$ 48,000	\$ 45,000	\$ 45,000	\$ -	\$ 45,000

Superintendent's Requested Operational Plan 2017-2018

PROJECTS

BUILDING & SITE MAINTENANCE PROJEOCTS – 5 YEAR PLAN

MIDDLE SCHOOL									
INSTALL ACOUSTICAL CEILING AND LIGHTING IN LMC	DARK/POOR CONDITION	M	\$ 22,000		\$ 22,000				
CARPET/FLOORING REPLACEMENT PROGRAM	SAFETY	M	\$ 60,000			\$ 30,000			\$ 30,000
REPLACE A-GYM SOUND SYSTEM	PA NOT WORKING	H	\$ 20,000	\$ 20,000					
REPLACE CAFE SOUND SYSTEM	POOR CONDITION	H	\$ 35,000	\$ 35,000					
PAVE SIDE PARKING LOT AND REAR DRIVE	SAFETY/DETERIORATED	M	\$ 125,000		\$ 125,000				
REPAINT ALL EXTERIOR DOORS	PAINT WORN/RUSTING	H	\$ 30,000	\$ 30,000					
PAVING/CURBING AT FRONT C-WING-ERROSION CONTROL	ERROSION/SAFETY	M	\$ 50,000	\$ 50,000					
A-WING GYM-CLOSE UP WALL AND INSTALL DOOR	SAFETY	M	\$ 15,000			\$ 15,000			
SIDEWALK / CURB REPAIRS	SAFETY	H	\$ 75,000		\$ 25,000	\$ 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	HEALTH SAFETY	H	\$ 20,000			\$ 20,000			
PAINT CLASSROOMS & HALLWAYS	PERIODIC REQUIREMENT	M	\$ 15,000			\$ 15,000			
CLEAN DUCTWORK	HEALTH	M	\$ 10,000					\$ 10,000	
DEHUMIDIFICATION FOR D wing- LOWER LEVEL-C-WING IN 5TH YEAR	DAMP ENVIRONMENT	H	\$ 20,000					\$ 20,000	
MIDDLE SCHOOL - PROGRAM TOTAL			\$ 577,000	\$ 135,000	\$ 172,000	\$ 145,000	\$ 55,000	\$ 70,000	
HIGH SCHOOL									
REPAINT LOCKERS	SCRATCHED/RUSTING	H	\$ 60,000	\$ 15,000	\$ 15,000	\$ 15,000			\$ 15,000
REPLACE STAIR TREADS/LANDING B-WING FRONT	WORN/SAFETY	H	\$ 10,000	\$ 10,000					
UPGRADE SOUND SYSTEM FOR AUDITORIUM-PHASED PROJECT	SYSTEM FAILING/UNSUPPORTE	H	\$ 90,000		\$ 90,000				
INSTALL CARD ACCESS READERS AT ELEVATORS	SECURITY	M	\$ 25,000			\$ 25,000			
INFILL DOUBLE EXTERIOR DOORS C080	SECURITY/SAFETY	H	\$ 5,000		\$ 5,000				
CARPET/FLOORING REPLACEMENT PROGRAM LOBBY	SAFETY	M	\$ 40,000	\$ 40,000					
INSTALL SINK FOR DEMO IN A216 AND A220 LABS	EDUCATIONAL DISPLAYS	M	\$ 15,000		\$ 15,000				
TURF REPLACEMENT REAR FIELDS	PERIODIC REQUIREMENT	M	\$ 20,000					\$ 20,000	
HIGH SCHOOL - PROGRAM TOTAL			\$ 265,000	\$ 65,000	\$ 125,000	\$ 40,000	\$ 20,000	\$ 15,000	
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	\$ 30,000					\$ 30,000	
SYSTEM WIDE - PROGRAM TOTAL			\$ 55,000	\$ -	\$ 25,000	\$ -	\$ 30,000		
GRAND TOTAL - ALL LOCATIONS			\$ 1,428,500	\$ 322,500	\$ 501,000	\$ 310,000	\$ 145,000	\$ 150,000	

**Superintendent's Requested Operational Plan 2017-2018
5 YEAR CAPITAL IMPROVEMENT PLAN**

CAPITAL IMPROVEMENT PLAN

NEWTOWN BOARD OF EDUCATION SUMMARY - CAPITAL IMPROVEMENT PLAN 2017/18 TO 2021/22					Approved by the BOE 8/16/2016 Adjusted by Legislative Council 1/4/17				
			underway 2016/17	Year 1 2017/18	Year 2 2018/19	Year 3 2019/20	Year 4 2020/21	Year 5 2021/22	TOTALS
2	Hawley Elem.	Roof replacement 1948 and 1997 sections		\$850,000					
6	Hawley Elem.	Replace boiler for the 1921 section of building - steam to hot water			\$1,712,000	\$4,452,000			\$7,014,000
5	Middle Gate Elem	Roof replacement 1964 and 1992 sections			\$1,590,000	\$0			
underway	Middle Gate Elem	Replace original 1964 boiler and lighting upgrade	\$475,000						\$1,590,000
3	Middle School	Phase I - New boilers and re-piping (52) - Energy project		\$1,800,000					
4	Middle School	Phase II - Ventilation and Renovations			\$0			\$4,805,000	\$6,605,000
underway	High School	Restoration of roof with replacement of lobby roof	\$1,402,500						
1	High School	Phase II Auditorium project		\$850,000					
	High School	Reduction by Legislative Council 1/4/17		-\$100,000					
7	High School	Replace/restore stadium turf field					\$1,000,000		
8	High School	Main boiler replacements - High Efficiency Gas					\$900,000	\$0	
9	High School	Athletic Field house					\$300,000	\$0	
									\$2,950,000
		TOTAL COSTS OF ALL PROJECTS	\$1,877,500	\$3,400,000	\$3,302,000	\$4,452,000	\$2,200,000	\$4,805,000	\$18,159,000
		TOTAL TO BE BONDED		\$3,400,000	\$3,302,000	\$4,452,000	\$2,200,000	\$4,805,000	\$18,159,000
		School Building Grant Eligible 2015-16 Reimbursement rate 36.43%		\$309,655	\$579,237	\$0	\$0	\$0	\$888,892

Shading represents items new to the plan

Eligibility for project inclusion on the CIP is that the cost must exceed 0.25% of the Total Town Budget, \$114,182,379. For 2016-17 the threshold is \$285,456.

Superintendent's Requested Operational Plan 2017-2018

STAFFING – PLANT OPERATION & MAINTENANCE

PLANT OPERATION & MAINTENANCE SUMMARY

PLANT OPERATIONS & MAINTENANCE STAFFING														
	Classification	2008-09 Staffing	2009-10 Staffing	2010-11 Staffing	2011-12 Staffing	2012-13 Staffing	2013-14 Staffing	2014-15 Staffing	2015-16 Staffing	2016-17 Budget	2016-17 Current	2017-18 Requested	Change	Notation
	<u>ADMINISTRATION AND SUPERVISION</u>													
112	Supervisors	1.00	1.00	1.00	1.00	1.00	1.00	1.00	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	-	
	Subtotal	2.00	2.00	2.00	2.00	2.00	2.00	2.00	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	-	
112	Maintenance - Mechanics	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	-	
	Subtotal	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	0.00	
	<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	-	
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	-	
112	Custodians - Sandy Hook	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	5.00	1.00	
112	Custodians - Middle Gate	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	3.50	3.50	3.50	-	
112	Custodians - Head O'Meadow	4.00	4.00	4.00	4.00	4.00	4.00	3.00	3.00	3.50	3.50	3.50	-	
112	Custodians - Reed Intermediate School	9.00	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	-	
112	Custodians - High School	14.50	14.50	17.00	17.00	17.00	17.00	17.00	16.00	16.00	16.00	16.00	-	
	Subtotal	50.50	49.50	52.00	52.00	52.00	52.00	50.00	49.00	49.00	49.00	50.00	1.00	
	Total Plant Operation & Maint.	58.50	57.50	60.00	60.00	60.00	60.00	58.00	58.00	58.00	58.00	59.00	1.00	

Superintendent's Requested Operational Plan 2017-2018

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 and power equipment. The school district works closely with the town to achieve the best rates possible for purchased energy.

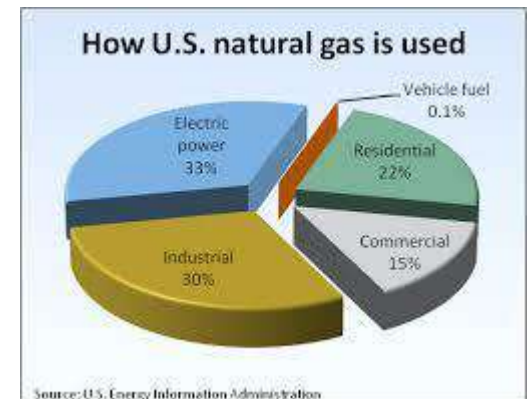
Highlights for current year include

- Middle Gate School boilers converted to gas
- Middle Gate LED lighting retro-fit
- New procurement contract for electricity at lower rate

Natural Gas

Strong inventory builds and continuing production in the US have contributed to lower natural gas prices. At the current time, the Board of Education does not anticipate the cost of natural gas to spike in the near future however, a modest increase was included in this budget as to offset any unforeseen events that often affect the commodity market. There was also an increase in the Middle Gate School as the oil boilers were replaced in the current year with new high efficiency gas burners.

See picture below.



Superintendent's Requested Operational Plan 2017-2018

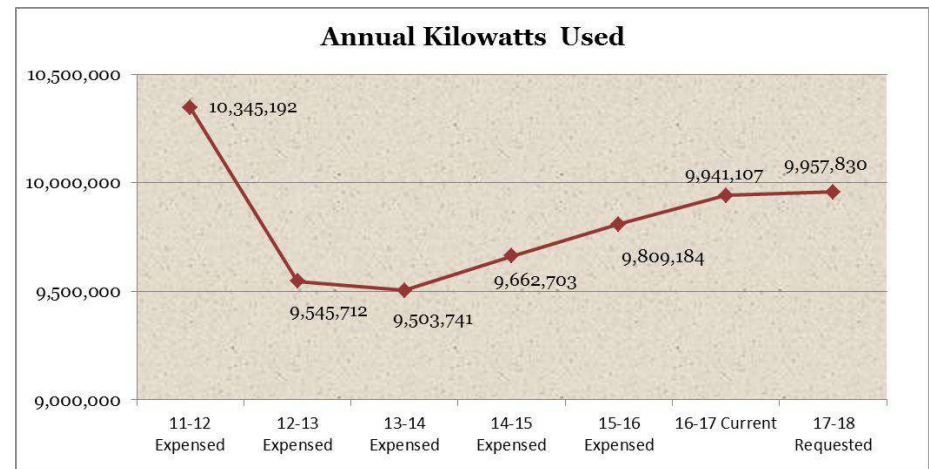
ENERGY

Electricity

We have recently signed a one-year contract with Constellation New Energy that locks our supply rate in at \$.0622 cents per kWh and extends our current contract through December 2017. At that time we will consider various pricing options including Consortium pricing.

Factors that affect usage include,

- additional computer testing labs at several schools requires the HVAC system to work harder due to increased heat loads from the pc's;
- theatrical productions during the summer (12/14 Foundation began using the High School in the summer of 2013) require the HVAC to run for rehearsals and shows and intense lighting to be on during these times;
- two new HVAC, 3 ton units to Middle Gate's special needs rooms and
- additional security systems and cameras added to all of the schools have also increased energy demand usage. This cost is controlled solely by Eversource.



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

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

Superintendent's Requested Operational Plan 2017-2018

ENERGY

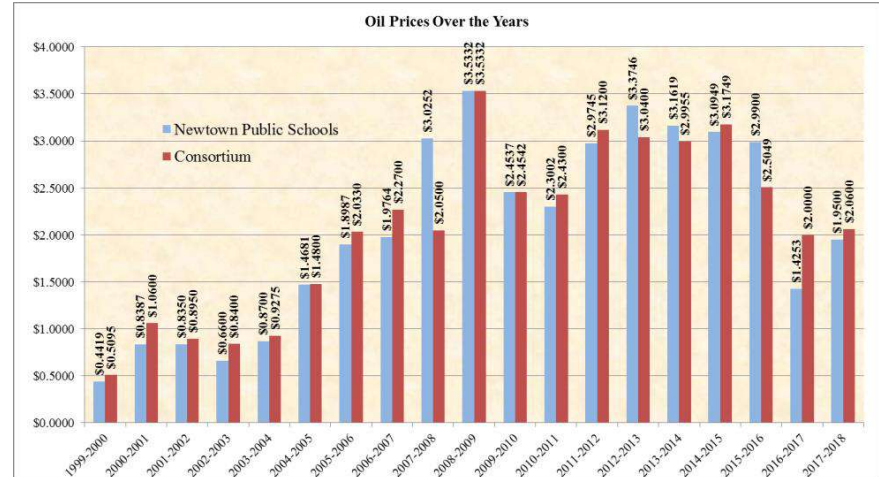
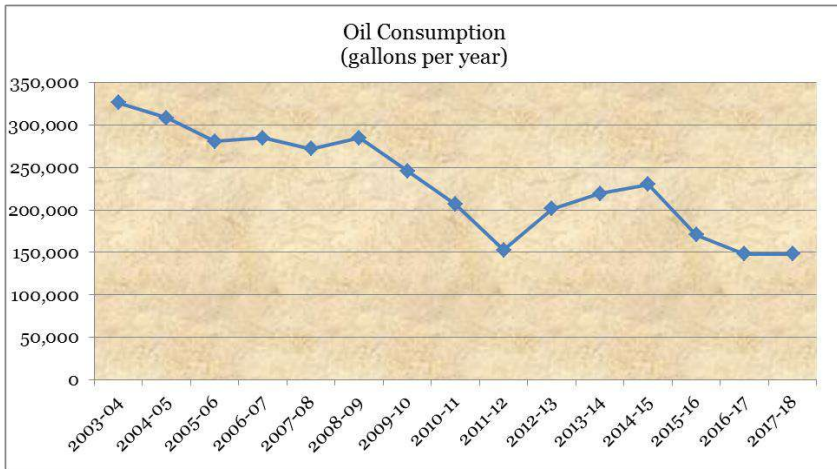
Oil

The district has been successful in reducing its reliance on oil over the years through specific energy control measures in addition to diligent maintenance of all its heating equipment. Most recent to convert from oil to natural gas was the Middle Gate School. The project was completed over the summer of 2016-17 with the install of two new high efficiency gas boilers. The Town was able run a gas line from the school to Rt. 25 where the main gas line runs. The new Sandy Hook school is also heated entirely by natural gas with its' LEED (leadership in energy & environmental design) Gold rated certified equipment. The Reed school began using natural gas in the 2007-08 year and the high school began using gas with the latest addition at the beginning of the 2011 calendar year. Hawley school is now partially heated (approximately 2/3rds) by burning natural gas.



20,000 gallon oil tank located at NHS

The request for oil is based on \$1.95 per gallon. At this time we are still in the procurement stage and have not finalized our cost.



**Superintendent's Requested Operational Plan 2017-2018
PLANT OPERATIONS & MAINTENANCE**

SCHEDULE OF MAINTENANCE DEPARTMENT TRUCKS

MAINTENANCE DEPARTMENT TRUCKS													
		YEAR	MAKE	MODEL	VIN #	PURCHASE COST	PURCHASE DATE	MILEAGE 12/16	REPLACE DATE	EST MILEAGE AT REP DATE	AVE MONTHLY MILEAGE	CURRENT SERVICE MONTHS	AGE IN YEARS
60NT	JESSE BAILEY	2003	CHEVY SILVERADO	1500 4X4	1GCEK14X13Z115039	\$16,813.00	August-02	114,805	June-11	Overdue	683	168	14.0
59NT	GINO FAIELLA	2014	CHEVY SILVERADO	1500 4X4 DOUBLE CAB	1GCVKPEH5EZ349987	\$29,997.00	June-14	23,877	June-23	119,385	995	24	2.0
55NT	COURIER	2009	SATURN	VUE	3GSDL63789S595632	\$13,895.00	July-14	80,432	June-23	402,160	3,351	24	2.0
56NT	ARCHIE PALOIAN	2008	GMC SIERRA	UTILITY/PLOW	1GDHK34K58E175316	\$25,192.00	October-08	93,424	June-17	116,780	973	96	8.0
58NT	MARK PURCELL	2013	CHEVY SILVERADO	2500 4X4	1GC2KXCG5DZ401829	\$32,995.00	December-13	34,130	June-22	113,767	948	36	3.0
61NT	COURIER VAN	2005	FORD 4X2 CHASSI	CUBE VAN	1FDAF56P75EB24227	\$29,896.00	December-04	85,090	June-13	Overdue	591	144	12.0
100NT	JOHN VERBANIC	2006	FORD	F350 4X4/PLOW	1FTWX31P76EB16486	\$27,466.00	November-05	83,901	June-14	Overdue	636	132	11.0
117NT	JEFF FELL	2008	GMC	SIERRA 250	1GTHK24K68E105824	\$26,789.00	October-08	138,342	June-17	121,049	1,441	96	8.0
	SPARE TRUCK	2002	DODGE DAKOTA	REG CAB 4X4 PLOW	1B7GG36X72S535804	\$22,770.00	October-01	133,482	June-10		742	180	15.0
												Average	7.5
	NOEL MACFADDEN	2015	CHEVY	EXPRESS 3500 LT	1GAZGYFG0F1263347								
	TECH DEPT VEH.	2000	FORD	WINDSTAR	2FMDA514XYBC35069								

Fuel for Maintenance	Actual 2014-15	Actual 2015-16	Budget 2016-17	Estimated 2017-18
Diesel	857	686	1,189	900
Gasoline	7,417	6,727	7,500	6,800
Total Gallons	8,274	7,413	8,689	7,700
Total Budget	\$25,208	\$18,215	\$19,183	\$17,137



Superintendent's Requested Operational Plan 2017-2018

TRANSPORTATION SERVICES

<u>Object</u>	<u>2014 - 15 Expended</u>	<u>2015 - 16 Expended</u>	<u>2016 - 17 Budgeted</u>	<u>2016 - 17 Current</u>	<u>2017 - 18 Requested</u>	<u>\$ Change</u>	<u>Notation</u>
Transportation Services Detail							
112 Bus Driver Salaries	0	0	0	0	11,700	11,700	See Note #1
430 Equipment Repairs	0	241	2,500	2,500	2,500	0	
510 Local Student Trans	2,653,815	2,627,940	2,764,155	2,768,155	2,769,836	1,681	
510 Vocational Transportation	96,050	99,011	96,720	96,720	96,000	(720)	
511 Local Special Ed. Trans.	477,143	474,691	511,671	511,671	509,280	(2,391)	
519 Magnet Sch. Transportation	43,303	51,176	55,360	55,360	57,240	1,880	
519 Out of District Trans.	569,435	752,587	765,354	790,354	777,725	(12,629)	
626 Fuel for Vehicles	385,191	272,054	190,085	190,085	167,920	(22,165)	See Note #2
TOTAL TRANSPORTATION SERVICES	4,224,937	4,277,699	4,385,845	4,414,845	4,392,201	(22,644)	

<u>Note #</u>	<u>Description</u>	<u>Notation</u>
1	Bus Driver Salaries	Driver for Transition Program (previously included in Special Ed transportation)
2	Fuel for Vehicles	Twenty-five percent of the fleet will be operated using propane powered vehicles.

The 2016-17 school-year marks the fifth and final year of our contract with All-Star Transportation. During the summer, the School Board hired Transportation Advisory Services to provide an extensive review of the current transportation operations. This was a critical consideration in deciding whether The Board would bid for a new contract or negotiate with our current provider. This report confirmed that the current services provided to the District were efficient, high quality, cost effective and the safety inspection results were exemplary. It was the recommendation of our advisory service to renegotiate the contract with All-Star Transportation; resulting in a new five-year contract at competitive market rates. Beginning in 2017-18, All-Star will deliver services with a 0% increase followed by 3% in subsequent years. The five-year effective increase is 2.4%. The Board will continue to utilize Ed Advance (formerly Education Connection) for out-of-district transports at a 0% increase for 2017-18.



The current system of bus routes is comprised of 42.5 seventy-seven passenger buses and 8 special education vans for a total of 50.5 buses throughout the district. This new configuration was a reduction to the total fleet by 2.5 buses which were cut from the 2015-16 budget request. See table below for changes in configuration.

Transportation Configuration Table

	2014-15 Actual	2015-16 Actual	2016-17 Current	2017-18 Request
Local transportation	44	41.5	42.5	42.5
Special education vans	9	9	8	8
Total vehicles	53	50.5	50.5	50.5



Superintendent's Requested Operational Plan 2017-2018

TRANSPORTATION SERVICES

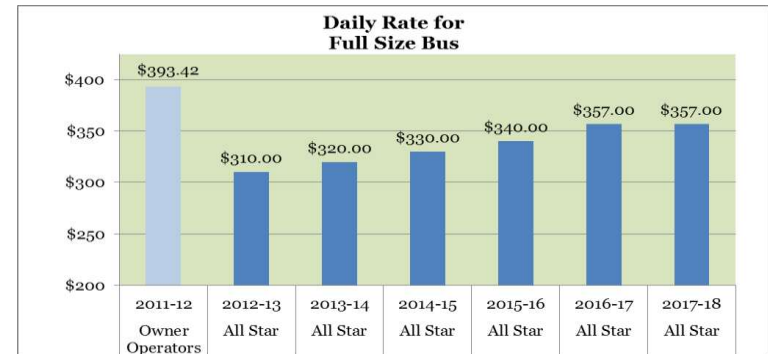
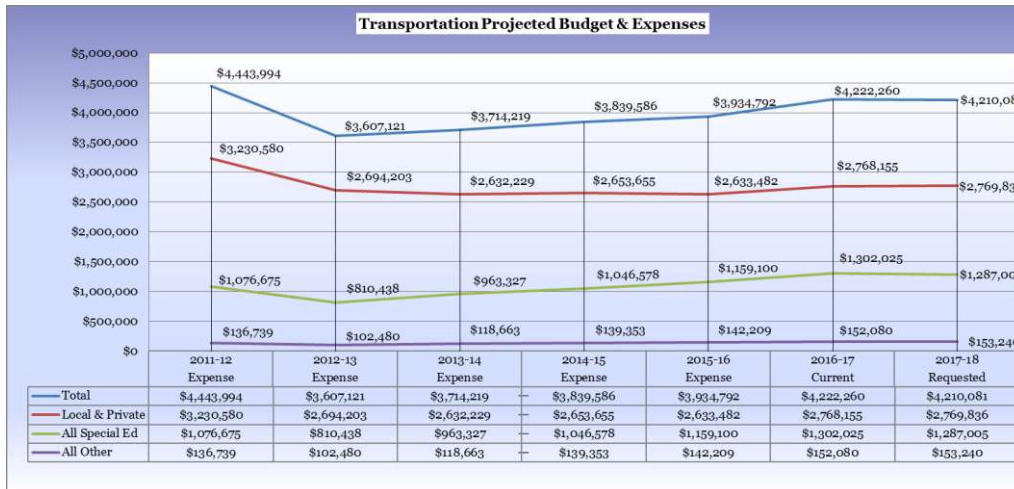
The Newtown Transportation system serves seven public schools, and three private schools in Newtown: St. Rose, Fraser Woods, and Housatonic Valley Waldorf School. We also service the Nonnewaug High School Vo-Ag program in Woodbury, Henry Abbott Technical School in Danbury, the Danbury Magnet School in 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. These costs over the last five years (including current) will be in the neighborhood of \$2.9 million dollars.

Details for Student Transportation by Account



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

Superintendent's Requested Operational Plan 2017-2018

TRANSPORTATION SERVICES

FUEL FOR STUDENT TRANSPORTATION

2017-18 Budget Summary				
	Actual	Actual	Budget	Estimated
	2014-15	2015-16	2016-17	2017-18
Diesel Fuel Gallons				
All-Star	108,520	105,629	105,400	76,800
Cost pr/gal	\$3.0800	\$2.1901	\$1.4365	\$1.4365
Total	\$334,241	\$231,337	\$151,407	\$110,323
Gasoline Gallons				
All Star	16,799	16,407	16,000	16,000
SPED Van	104	189	600	600
Cost pr/gal - Qtr 1&2	\$3.1934	\$2.9863	\$2.3300	\$2.3300
Cost pr/gal - Qtr 3&4	\$2.9863	\$2.3295	\$2.3300	\$2.3300
Total	\$50,949	\$40,715	\$38,678	\$38,678
Propane Gallons				
All-Star	0	0	0	38,610
Cost pr/gal				\$0.4900 *
Total	\$0	\$0	\$0	\$18,919
Total Gallons				
Gallons	125,423	122,225	122,000	93,400
Cost	\$385,191	\$272,052	\$190,085	\$167,920
Totals	\$385,191	\$272,052	\$190,085	\$167,920

* actual cost of propane is based on market rate less federal credit

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 2017-18 school year, 25% of our fleet will contain these new vehicles. By the end of our five-year contract with All-Star Transportation, our entire fleet will be replaced. The propane infrastructure and location will be 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. The link below highlights some of these safety features (click on the link below to open).

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

Federal rebates and commodity stabilization also make this fuel attractive as the cost per gallon will be approximately on-third of current diesel prices and almost one-fifth of gasoline.



Superintendent's Requested Operational Plan 2017-2018

STAFFING - TRANSPORTATION

SUPERINTENDENTS REQUESTED STAFFING for the NEWTOWN PUBLIC SCHOOLS													
	<i>Classification</i>	<i>2008-09 Staffing</i>	<i>2009-10 Staffing</i>	<i>2010-11 Staffing</i>	<i>2011-12 Staffing</i>	<i>2012-13 Staffing</i>	<i>2013-14 Staffing</i>	<i>2014-15 Staffing</i>	<i>2015-16 Staffing</i>	<i>2016-17 Budget</i>	<i>2016-17 Current</i>	<i>2017-18 Requested</i>	<i>Change</i>
112	Transportation Director	1.00	1.00	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	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	-
112	Bus/Van Drivers	1.71	1.71	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-
	Total	4.71	4.71	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

A part time driver was hired for the Special Education Transition Program. By hiring a driver and utilizing our own van, we were able to eliminate All-Star transportation costs associated with transporting transition students to and from job sites. The result was approximately \$16,000 in savings.



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

Superintendent's Requested Operational Plan 2017-2018

CONTINUING EDUCATION PROGRAM

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

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

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

Summer enrichment classes for students exiting grades K-6 are offered through the four-week Summer Music and Arts program or “SMART”. Students exiting grades 4-7 are offered a two-week Engineering Program “Design it, Build It, Launch It!”. 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 housed at three schools within the district.

Object	2014 - 15 Expended	2015 - 16 Expended	2016 - 17 Budgeted	2016 - 17 Current	2017 - 18 Requested	\$ Change	% Change
111 Certified Salaries	89,828	86,725	93,673	84,078	94,578	10,500	12.49%
112 Non-Certified Salaries	31,695	35,563	35,616	35,616	38,388	2,772	7.78%
500 Contracted Services	23,557	22,969	26,225	26,225	24,985	(1,240)	-4.73%
611 Supplies	451	410	450	450	450	0	0.00%
Total	145,531	145,666	155,964	146,369	158,401	12,032	8.22%

Superintendent's Requested Operational Plan 2017-2018

CONTINUING EDUCATION PROGRAM

<i>Object</i>	<i>2014 - 15 Expended</i>	<i>2015 - 16 Expended</i>	<i>2016 - 17 Budgeted</i>	<i>2016 - 17 Current</i>	<i>2017 - 18 Requested</i>	<i>\$ Change</i>	<i>Notation</i>
111 Continuing Education Director	44,378	45,266	45,266	46,171	46,171	0	
111 Summer School Teachers	45,450	41,459	48,407	37,907	48,407	10,500	
Certified Salaries	89,828	86,725	93,673	84,078	94,578	10,500	
112 Summer Program Supervisor	2,160	1,836	1,500	1,500	1,500	0	
112 Central Office Bookkeeper (off site)	23,685	24,427	24,816	24,816	26,038	1,222	
132 Extra Work (Non-Certified)	5,850	9,300	9,300	9,300	10,850	1,550	
Non-Certified Salaries	31,695	35,563	35,616	35,616	38,388	2,772	
500 Contracted Services	23,557	22,969	26,225	26,225	24,985	(1,240)	
611 Instructional Supplies	451	410	450	450	450	0	
TOTAL CONTINUING EDUCATION PROGRAM	145,531	145,666	155,964	146,369	158,401	12,032	

STAFFING – CONTINUING EDUCATION

SUPERINTENDENTS REQUESTED STAFFING for the NEWTOWN PUBLIC SCHOOLS														
<i>Classification</i>	<i>2008-09 Staffing</i>	<i>2009-10 Staffing</i>	<i>2010-11 Staffing</i>	<i>2011-12 Staffing</i>	<i>2012-13 Staffing</i>	<i>2013-14 Staffing</i>	<i>2014-15 Staffing</i>	<i>2015-16 Staffing</i>	<i>2016-17 Budget</i>	<i>2016-17 Current</i>	<i>2017-18 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	-		
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	-		
Total	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 2017-2018

ESTIMATED EXPENDITURES SUMMARY BY COST CENTER & PROGRAM

<i>Program</i>	<i>2014 - 15 Expended</i>	<i>2015 - 16 Expended</i>	<i>2016 - 17 Budgeted</i>	<i>2016 - 17 Current*</i>	<i>2017 - 18 Requested</i>	<i>\$ Change</i>	<i>% Change</i>
HAWLEY							
CLASSROOM	1,483,123	1,520,177	1,473,938	1,445,538	1,486,558	41,020	2.84%
ART	56,958	52,495	55,240	55,240	56,540	1,300	2.35%
EARLY INTERVENTION SPECIALISTS	32,379	27,559	28,501	28,501	47,519	19,018	66.73%
MATH/SCIENCE SPECIALISTS	81,862	83,515	87,668	87,668	93,173	5,505	6.28%
MUSIC	63,655	52,610	56,312	56,312	57,828	1,516	2.69%
PHYSICAL EDUCATION	120,618	123,088	126,543	126,543	130,553	4,010	3.17%
READING	133,669	139,048	145,749	145,749	155,857	10,108	6.94%
LIBRARY/MEDIA	78,569	85,971	92,635	92,385	98,903	6,518	7.06%
BUILDING ADMINISTRATION	306,922	326,942	334,722	334,272	340,354	6,082	1.82%
TOTAL HAWLEY SCHOOL	2,357,754	2,411,405	2,401,308	2,372,208	2,467,285	95,077	4.01%
SANDY HOOK							
CLASSROOM	1,664,471	1,543,268	1,474,754	1,504,578	1,465,770	(38,808)	-2.58%
ART	93,708	49,801	52,657	52,657	55,026	2,369	4.50%
EARLY INTERVENTION SPECIALISTS	0	42,391	46,752	0	0	0	-
MATH/SCIENCE SPECIALISTS	92,656	96,811	96,817	99,766	100,482	716	0.72%
MUSIC	105,247	103,811	106,601	106,601	107,387	786	0.74%
PHYSICAL EDUCATION	124,816	124,671	127,405	120,405	122,197	1,792	1.49%
READING	284,792	220,197	259,812	252,145	263,752	11,607	4.60%
LIBRARY/MEDIA	88,911	89,412	96,098	96,098	105,460	9,362	9.74%
BUILDING ADMINISTRATION	335,342	341,282	376,134	386,801	375,392	(11,409)	-2.95%
TOTAL SANDY HOOK SCHOOL	2,789,942	2,611,643	2,637,030	2,619,051	2,595,466	(23,585)	-0.90%

Superintendent's Requested Operational Plan 2017-2018
ESTIMATED EXPENDITURES SUMMARY BY FUNCTION AND PROGRAM

<i>Program</i>	<i>2014 - 15 Expended</i>	<i>2015 - 16 Expended</i>	<i>2016 - 17 Budgeted</i>	<i>2016 - 17 Current*</i>	<i>2017 - 18 Requested</i>	<i>\$ Change</i>	<i>% Change</i>
MIDDLE GATE SCHOOL							
CLASSROOM	1,585,281	1,558,726	1,573,727	1,608,087	1,673,113	65,026	4.04%
ART	54,409	49,781	51,726	51,726	54,013	2,287	4.42%
EARLY INTERVENTION SPECIALISTS	50,521	55,981	58,104	58,104	60,252	2,148	3.70%
MATH/SCIENCE SPECIALISTS	76,228	77,888	80,704	80,704	84,194	3,490	4.32%
MUSIC	79,237	62,850	84,183	84,183	88,621	4,438	5.27%
PHYSICAL EDUCATION	138,351	139,645	145,214	145,214	149,539	4,325	2.98%
READING	131,520	160,877	165,291	165,291	169,991	4,700	2.84%
LIBRARY/MEDIA	114,548	108,991	118,904	118,904	126,014	7,110	5.98%
BUILDING ADMINISTRATION	320,777	318,302	328,590	328,590	340,082	11,492	3.50%
TOTAL MIDDLE GATE SCHOOL	2,550,873	2,533,041	2,606,443	2,640,803	2,745,819	105,016	3.98%
HEAD O'MEADOW SCHOOL							
CLASSROOM	1,395,249	1,490,210	1,383,618	1,385,518	1,359,044	(26,474)	-1.91%
ART	92,029	66,213	67,089	67,089	67,318	229	0.34%
EARLY INTERVENTION SPECIALISTS	36,126	41,121	43,084	43,084	45,436	2,352	5.46%
MATH/SCIENCE SPECIALISTS	95,487	70,741	75,904	75,904	80,123	4,219	5.56%
MUSIC	82,046	84,292	68,597	68,597	88,138	19,541	28.49%
PHYSICAL EDUCATION	98,713	100,403	92,774	92,774	93,233	459	0.49%
READING	157,574	160,251	164,346	164,346	168,386	4,040	2.46%
LIBRARY/MEDIA	104,510	102,458	110,985	110,285	112,987	2,702	2.45%
BUILDING ADMINISTRATION	308,168	315,142	323,280	323,280	332,469	9,189	2.84%
TOTAL HEAD O'MEADOW SCHOOL	2,369,901	2,430,831	2,329,677	2,330,877	2,347,134	16,257	0.70%

Superintendent's Requested Operational Plan 2017-2018
ESTIMATED EXPENDITURES SUMMARY BY FUNCTION AND PROGRAM

<i>Program</i>	<i>2014 - 15 Expended</i>	<i>2015 - 16 Expended</i>	<i>2016 - 17 Budgeted</i>	<i>2016 - 17 Current*</i>	<i>2017 - 18 Requested</i>	<i>\$ Change</i>	<i>% Change</i>
REED INTERMEDIATE SCHOOL							
ART	116,536	116,667	120,331	120,331	124,282	3,951	3.28%
COMPUTER EDUCATION	89,791	88,617	100,667	94,167	95,801	1,634	1.74%
HEALTH EDUCATION	78,833	77,639	83,046	83,046	86,250	3,204	3.86%
MATHEMATICS	150,271	149,163	155,084	150,084	156,110	6,026	4.02%
MUSIC	435,802	426,359	445,208	445,208	459,816	14,608	3.28%
PHYSICAL EDUCATION	224,958	153,640	160,219	160,219	166,640	6,421	4.01%
READING	323,509	319,990	333,385	333,385	335,058	1,673	0.50%
SCIENCE	14,292	5,050	5,000	5,000	7,440	2,440	48.80%
EXTRA CURRICULAR ACTIVITIES	39,771	39,252	36,032	36,032	35,000	(1,032)	-2.86%
LIBRARY/MEDIA	94,751	93,362	100,271	100,271	104,823	4,552	4.54%
CLASSROOM	2,772,575	2,565,742	2,503,080	2,532,344	2,504,417	(27,927)	-1.10%
BUILDING ADMINISTRATION	433,498	443,055	451,479	451,179	460,417	9,238	2.05%
TOTAL REED INTERMEDIATE SCHOOL	4,774,587	4,478,535	4,493,802	4,511,266	4,536,054	24,788	0.55%
MIDDLE SCHOOL							
ART	147,110	95,648	106,941	106,941	114,374	7,433	6.95%
COMPUTER EDUCATION	79,244	85,607	99,326	99,326	105,439	6,113	6.15%
ENGLISH	678,421	713,245	696,345	676,345	664,206	(12,139)	-1.79%
FAMILY & CONSUMER SCIENCE	100,011	101,748	102,689	102,689	104,091	1,402	1.37%
HEALTH EDUCATION	61,892	51,405	56,999	56,999	62,041	5,042	8.85%
MATHEMATICS	641,245	610,512	591,844	571,844	570,252	(1,592)	-0.28%
MUSIC	449,878	461,803	407,997	387,997	392,746	4,749	1.22%
PHYSICAL EDUCATION	311,290	286,227	332,065	297,065	301,643	4,578	1.54%
PROJECT ADVENTURE	108,395	112,065	20,051	20,051	20,758	707	3.53%
READING	125,592	118,613	124,863	119,407	104,104	(15,303)	-12.82%
SCIENCE	619,044	615,642	606,270	630,671	627,141	(3,530)	-0.56%
SOCIAL STUDIES	708,778	725,141	727,658	756,669	770,094	13,425	1.77%
TECHNOLOGY EDUCATION	95,600	95,408	58,831	49,831	52,975	3,144	6.31%
WORLD LANGUAGE	291,058	303,885	302,579	289,579	305,967	16,388	5.66%
EXTRA CURRICULAR & SPORTS ACTIVITIES	71,111	68,969	70,855	70,855	79,142	8,287	11.70%
LIBRARY/MEDIA	141,865	143,071	145,063	145,063	146,229	1,166	0.80%
CLASSROOM	104,541	103,043	118,504	122,574	126,500	3,926	3.20%
BUILDING ADMINISTRATION	452,164	465,763	486,179	486,179	494,393	8,214	1.69%
TOTAL MIDDLE SCHOOL	5,187,239	5,157,795	5,055,059	4,990,085	5,042,095	52,010	1.04%

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<i>Program</i>	<i>2014 - 15 Expended</i>	<i>2015 - 16 Expended</i>	<i>2016 - 17 Budgeted</i>	<i>2016 - 17 Current*</i>	<i>2017 - 18 Requested</i>	<i>\$ Change</i>	<i>% Change</i>
HIGH SCHOOL							
ART	192,863	195,237	201,285	201,285	204,001	2,716	1.35%
BUSINESS EDUCATION	197,273	207,967	212,679	212,679	221,617	8,938	4.20%
WORK EDUCATION	79,880	90,351	91,082	91,812	91,646	(166)	-0.18%
ENGLISH	1,234,776	1,246,172	1,289,348	1,296,180	1,363,508	67,328	5.19%
WORLD LANGUAGE	909,751	919,214	892,407	882,407	916,468	34,061	3.86%
HEALTH EDUCATION	168,980	168,948	177,879	132,007	132,155	148	0.11%
INTERSCHOLASTIC SPORTS & ACTIVITIES	704,099	756,084	755,198	871,465	924,100	52,635	6.04%
FAMILY & CONSUMER SCIENCE	203,370	206,208	215,934	208,934	220,211	11,277	5.40%
MATHEMATICS	1,076,358	1,132,234	1,072,790	1,070,040	1,113,158	43,118	4.03%
MUSIC	338,476	361,359	372,550	372,550	384,868	12,318	3.31%
PHYSICAL EDUCATION	553,905	565,348	594,177	479,177	502,868	23,691	4.94%
READING	77,375	36,535	55,766	57,532	58,226	694	1.21%
SCIENCE	1,841,182	1,848,666	1,853,950	1,853,950	1,919,600	65,650	3.54%
HISTORY/SOCIAL SCIENCE	1,338,110	1,353,414	1,345,776	1,326,276	1,379,655	53,379	4.02%
TECHNOLOGY EDUCATION	476,821	483,960	496,704	460,704	474,558	13,854	3.01%
LIBRARY/MEDIA	268,840	263,899	289,281	289,281	296,259	6,978	2.41%
CLASSROOM	357,232	238,268	296,021	312,054	253,404	(58,650)	-18.79%
FLEX/TAP PROGRAM	294,799	314,115	327,056	320,146	332,232	12,086	3.78%
OUT OF DISTRICT TUITION	122,275	158,590	160,530	160,530	175,434	14,904	9.28%
BUILDING ADMINISTRATION	903,451	908,038	965,129	987,129	1,012,800	25,671	2.60%
TOTAL HIGH SCHOOL	11,339,817	11,454,608	11,665,542	11,586,138	11,976,768	390,630	3.37%
SPECIAL EDUCATION							
DIRECTOR OF PUPIL SERVICES	638,824	902,991	756,589	759,589	778,841	19,252	2.53%
PROFESSIONAL EDUCATIONAL SERVICES	358,320	358,828	392,211	399,457	389,430	(10,027)	-2.51%
OUT-OF-DISTRICT SPECIAL ED SERVICES & TUITION	2,173,375	3,136,813	2,990,002	2,990,002	2,835,138	(154,864)	-5.18%
HOME & SCHOOL TUTORS	144,066	181,557	168,378	168,378	123,378	(45,000)	-26.73%
SPEECH & LANGUAGE SERVICES	1,022,993	948,010	959,603	989,766	1,011,623	21,857	2.21%
GIFTED & TALENTED ED. SERVICES	160,013	235,130	240,359	224,545	247,200	22,655	10.09%
SPECIAL EDUCATION SERVICES - PRE-K - 12	3,952,816	3,910,883	4,293,295	4,459,593	4,592,979	133,386	2.99%
EXTENDED SCHOOL YEAR - PRE-K - 12	108,585	162,209	163,456	159,456	144,353	(15,103)	-9.47%
TRANSITIONAL	140,595	109,400	86,108	96,206	116,097	19,891	20.68%
TOTAL SPECIAL EDUCATION	8,699,589	9,945,821	10,050,001	10,246,992	10,239,039	(7,953)	-0.08%

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ESTIMATED EXPENDITURES SUMMARY BY FUNCTION AND PROGRAM

<i>Program</i>	<i>2014 - 15 Expended</i>	<i>2015 - 16 Expended</i>	<i>2016 - 17 Budgeted</i>	<i>2016 - 17 Current*</i>	<i>2017 - 18 Requested</i>	<i>\$ Change</i>	<i>% Change</i>
PUPIL PERSONNEL SERVICES							
<i>Guidance</i>							
REED INTERMEDIATE SCHOOL	245,273	253,960	264,772	264,472	272,857	8,385	3.17%
MIDDLE SCHOOL	389,056	350,204	364,432	347,432	358,127	10,695	3.08%
HIGH SCHOOL	904,423	983,394	988,951	963,251	977,180	13,929	1.45%
<i>Health & Medical</i>							
ADMINISTRATION	113,652	115,678	121,663	122,000	123,631	1,631	1.34%
ELEMENTARY /INTERMEDIATE SCHOOLS	467,518	473,488	509,957	494,957	462,165	(32,792)	-6.63%
MIDDLE SCHOOL	94,832	93,075	88,495	96,495	96,941	446	0.46%
HIGH SCHOOL	111,478	111,036	152,472	149,482	197,142	47,660	31.88%
<i>Other</i>							
SOCIAL WORKERS/SUBSTANCE ABUSE	204,638	208,793	297,508	297,508	310,314	12,806	4.30%
PSYCHOLOGICAL SERVICES	801,090	790,976	893,577	886,577	854,456	(32,121)	-3.62%
TOTAL PUPIL PERSONNEL SERVICES	3,331,959	3,380,604	3,681,827	3,622,174	3,652,813	30,639	0.85%
SERVICES FOR NONPUBLIC (INCLUDED IN ELEMENTARY UNDER HEALTH & MEDICAL SERVICES)							
TOTAL SERVICES	98,850	102,815	105,884	106,884	108,270	1,386	1.30%
CURRICULUM							
CURRICULUM & STAFF DEVELOPMENT	580,059	376,278	548,092	540,486	666,903	126,417	23.39%
TECHNOLOGY							
INFORMATION TECHNOLOGY SERVICES	1,223,359	1,392,891	1,437,515	1,440,022	1,501,947	61,925	4.30%
GENERAL SUPPORT SERVICES							
SUPERINTENDENT, ASSISTANT SUPERINTENDENT & HU	939,098	882,980	848,295	879,873	845,176	(34,697)	-3.94%
BUDGET & BUSINESS SERVICES	647,247	660,857	669,481	658,043	659,527	1,484	0.23%
PROVISION FOR SALARY ADJUSTMENTS	0	0	143,964	4,246	(188,950)	(193,196)	-4550.07%
REGULAR SUBSTITUTES & DISTRICT EXTRA WORK	465,742	471,213	521,392	581,620	593,690	12,070	2.08%
BOARD OF EDUCATION SERVICES	230,638	228,005	240,067	210,067	219,469	9,402	4.48%
DISTRICT SECURITY SERVICES	217,884	273,541	315,641	326,836	321,836	(5,000)	-1.53%
CAFETERIA	36,341	21,901	30,000	30,000	30,000	0	0.00%
TOTAL GENERAL SUPPORT SERVICES	2,536,950	2,538,499	2,768,840	2,690,685	2,480,748	(209,937)	-7.80%

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<i>Program</i>	<i>2014 - 15 Expended</i>	<i>2015 - 16 Expended</i>	<i>2016 - 17 Budgeted</i>	<i>2016 - 17 Current*</i>	<i>2017 - 18 Requested</i>	<i>\$ Change</i>	<i>% Change</i>
EMPLOYEE BENEFITS							
TOTAL EMPLOYEE BENEFITS	11,146,368	10,735,999	11,609,336	11,601,336	11,890,322	288,986	2.49%
PLANT OPERATIONS & MAINTENANCE							
ADMINISTRATION AND SUPERVISION	169,200	249,597	251,509	257,396	258,399	1,003	0.39%
MAINTENANCE OF BUILDINGS & GROUNDS	2,087,267	1,740,290	2,094,533	2,099,590	2,187,352	87,762	4.18%
CLEANING AND OPERATION OF BUILDINGS	5,806,965	5,721,547	5,492,742	5,554,742	5,822,853	268,111	4.83%
DISTRICT FURNITURE PURCHASES	10,100	2,663	0	0	35,158	35,158	- %
TOTAL PLANT OPERATION & MAINT.	8,073,531	7,714,098	7,838,784	7,911,728	8,303,762	392,034	4.96%
TRANSPORTATION SERVICES							
TOTAL TRANSPORTATION SERVICES	4,224,937	4,277,699	4,385,845	4,414,845	4,392,201	(22,644)	-0.51%
CONTINUING EDUCATION							
TOTAL CONTINUING EDUCATION PROGRAM	145,531	145,666	155,964	146,369	158,401	12,032	8.22%
<i>Transfer to non lapsing account</i>	<i>12,909</i>	<i>2,533</i>					
TOTAL PROGRAMS							
TOTAL ALL PROGRAMS	71,345,304	71,587,946	73,665,065	73,665,065	74,996,757	1,331,692	1.81%

Superintendent's Requested Operational Plan 2017-2018

ESTIMATED EXPENDITURES SUMMARY BY PROGRAM

<u>Program Summary</u>	<u>2014 - 15 Expended</u>	<u>2015 - 16 Expended</u>	<u>2016 - 17 Budgeted</u>	<u>2016 - 17 Current*</u>	<u>2017 - 18 Requested</u>	<u>\$ Change</u>	<u>% Change</u>
02 ART	753,612	625,841	655,269	655,269	675,554	20,285	3.10%
04 BUSINESS EDUCATION	197,273	207,967	212,679	212,679	221,617	8,938	4.20%
38 CLASSROOM	9,362,470	9,019,434	8,823,642	8,910,693	8,868,806	(41,887)	-0.47%
06 COMPUTER EDUCATION	169,035	174,224	199,993	193,493	201,240	7,747	4.00%
09 EARLY INTERVENTION SPECIALISTS	119,026	167,050	176,441	129,689	153,207	23,518	18.13%
10 ENGLISH	1,913,197	1,959,417	1,985,693	1,972,525	2,027,714	55,189	2.80%
32 EXTRA CURRICULAR & INTERSCHOLASTIC	814,980	864,305	862,085	978,352	1,038,242	59,890	6.12%
16 FAMILY & CONSUMER SCIENCE	303,381	307,956	318,623	311,623	324,302	12,679	4.07%
39 FLEX/TAP PROGRAM	294,799	314,115	327,056	320,146	332,232	12,086	3.78%
14 HEALTH EDUCATION	309,706	297,992	317,924	272,052	280,446	8,394	3.09%
20 MATHEMATICS	2,214,107	2,220,865	2,160,811	2,136,010	2,197,492	61,482	2.88%
22 MUSIC	1,554,340	1,553,083	1,541,448	1,521,448	1,579,404	57,956	3.81%
37 OUT OF DISTRICT TUITION - VOCATIONAL & MAGNET	122,275	158,590	160,530	160,530	175,434	14,904	9.28%
24 PHYSICAL EDUCATION	1,572,652	1,493,022	1,578,397	1,421,397	1,466,673	45,276	3.11%
25 PROJECT ADVENTURE	108,395	112,065	20,051	20,051	20,758	707	3.53%
26 READING	1,234,030	1,155,511	1,249,212	1,237,855	1,255,374	17,519	1.42%
28 SCIENCE	2,474,519	2,469,358	2,465,220	2,489,621	2,554,181	64,560	2.59%
30 SOCIAL STUDIES	2,046,888	2,078,555	2,073,434	2,082,945	2,149,749	66,804	3.21%
18 TECHNOLOGY EDUCATION	572,421	579,368	555,535	510,535	527,533	16,998	3.33%
08 WORK EDUCATION	79,880	90,351	91,082	91,812	91,646	(166)	-0.18%
12 WORLD LANGUAGE	1,200,809	1,223,099	1,194,986	1,171,986	1,222,435	50,449	4.30%
34 LIBRARY/MEDIA	891,993	887,164	953,237	952,287	990,675	38,388	4.03%
01 BUILDING ADMINISTRATION	3,060,323	3,118,525	3,265,513	3,297,430	3,355,907	58,477	1.77%
40 GUIDANCE	1,538,751	1,587,558	1,618,155	1,575,155	1,608,164	33,009	2.10%
41 HEALTH & MEDICAL	787,480	793,277	872,587	862,934	879,879	16,945	1.96%
66 TRANSITION SERVICES	140,595	109,400	86,108	96,206	116,097	19,891	20.68%
50 PUPIL SERVICES ADMINISTRATION	638,824	902,991	756,589	759,589	778,841	19,252	2.53%
51 PUPIL SERVICES CONTRACTED SERVICES	358,320	358,828	392,211	399,457	389,430	(10,027)	-2.51%
37 OUT-OF-DISTRICT TUITION - SPECIAL ED	2,173,375	3,136,813	2,990,002	2,990,002	2,835,138	(154,864)	-5.18%
53 SOCIAL WORKERS	204,638	208,793	297,508	297,508	310,314	12,806	4.30%
54 HOMEBOUND & TUTORS	144,066	181,557	168,378	168,378	123,378	(45,000)	-26.73%
56 PSYCHOLOGICAL SERVICES	801,090	790,976	893,577	886,577	854,456	(32,121)	-3.62%
58 SPEECH & HEARING	1,022,993	948,010	959,603	989,766	1,011,623	21,857	2.21%
60 GIFTED & TALENTED	160,013	235,130	240,359	224,545	247,200	22,655	10.09%
61 SPECIAL EDUCATION SERVICES - PRE-K - 12	3,952,816	3,910,883	4,293,295	4,459,593	4,592,979	133,386	2.99%
79 EXTENDED SCHOOL YEAR - PRE-K - 12	108,585	162,209	163,456	159,456	144,353	(15,103)	-9.47%
80 CURRICULUM & STAFF DEVELOPMENT	580,059	376,278	548,092	540,486	666,903	126,417	23.39%
82 SUPERINTENDENT, ASSISTANT SUPERINTENDENT & HUI	939,098	882,980	848,295	879,873	845,176	(34,697)	-3.94%
83 BOARD OF EDUCATION	230,638	228,005	240,067	210,067	219,469	9,402	4.48%
84 CONTINUING EDUCATION	145,531	145,666	155,964	146,369	158,401	12,032	8.22%
85 INFORMATION TECHNOLOGY	1,223,359	1,392,891	1,437,515	1,440,022	1,501,947	61,925	4.30%
86 BUSINESS SERVICES	647,247	660,857	669,481	658,043	659,527	1,484	0.23%
87 TRANSPORTATION	4,224,937	4,277,699	4,385,845	4,414,845	4,392,201	(22,644)	-0.51%
88 OTHER GENERAL EXPENCES & REPAIRS	683,626	744,755	980,997	912,702	726,576	(186,126)	-20.39%
89 CAFETERIA REPAIR SUBSIDY	36,341	21,901	30,000	30,000	30,000	0	0.00%
90 EMPLOYEE BENEFITS	11,146,368	10,735,999	11,609,336	11,601,336	11,890,322	288,986	2.49%
92 BUILDING & GROUNDS	8,063,431	7,711,434	7,838,784	7,911,728	8,268,604	356,876	4.51%
98 DISTRICT FURNITURE	10,100	2,663	0	0	35,158	35,158	-
99 TRANSFER TO NON LAPSING ACCOUNT	12,909	2,533					
GRAND TOTAL	71,345,304	71,587,946	73,665,065	73,665,065	74,996,757	1,331,692	1.81%

Superintendent's Requested Operational Plan 2017-2018

HISTORY OF BUDGETS, EXPENDITURES AND WEALTH

NEWTOWN BOARD OF EDUCATION HISTORY OF BUDGETS, EXPENDITURES AND WEALTH

Year	Board of Ed. Requested	BUDGET ADDITIONS/REDUCTIONS			Approved	Budget Increase	NUMBER OF STUDENTS	BUDGET PER STUDENTS	NET CURRENT EXPENDITURE			WEALTH RANKING
	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 *	5,441	\$9,136	\$8,857	3.47%	139	42
2004-05	\$53,368,457	(\$250,000)		(\$250,000)	\$53,118,457		5,525	\$9,614	\$9,305	5.06%	138	33
2005-06	\$57,338,770	(\$400,000)	\$0	(\$400,000)	\$56,938,770		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		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		5,685	\$11,062	\$10,911	6.08%	137	33
2008-09	\$66,931,044	(\$900,000)	\$0	(\$900,000)	\$66,031,044		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		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		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		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 **	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		4,961	\$14,321	\$14,919	11.03%	98	42
2014-15	\$71,045,304	\$300,000		\$300,000	\$71,345,304		4,801	\$14,861	\$15,428	3.41%	97	47
2015-16	\$72,253,488	(\$665,542)		(\$665,542)	\$71,587,946		4,623	\$15,485	\$15,871	2.87%	102	47
2016-17	\$74,215,066	(\$350,001)	(\$200,000)	(\$550,001)	\$73,665,065	+ \$100,000 ***	4,494	\$16,392				47
2017-18	\$74,996,756			\$0	\$74,996,756		4,341	\$17,276				

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

* Receipts from school generated fees, previously used to offset board expenditures, was transferred to Town as revenue and added to the board's budget, after budget approval.

Budget increase shown for 2003-04 is before this transfer to budget.

** The Legislative Council provided an additional \$200,000 from non-recurring capital funds. (\$103,500 for technology and \$96,500 for building & site projects)

***The Legislative Council provided an additional \$100,000 for technology from the capital non-recurring account.

Expenditure Ranking Without Additional Dollars from SERV & DOJ Grants			
Year	NET CURRENT EXPENDITURE	INCREASE	EXPENDITURE
	PER PUPIL	PERCENTAGE	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 2017-2018

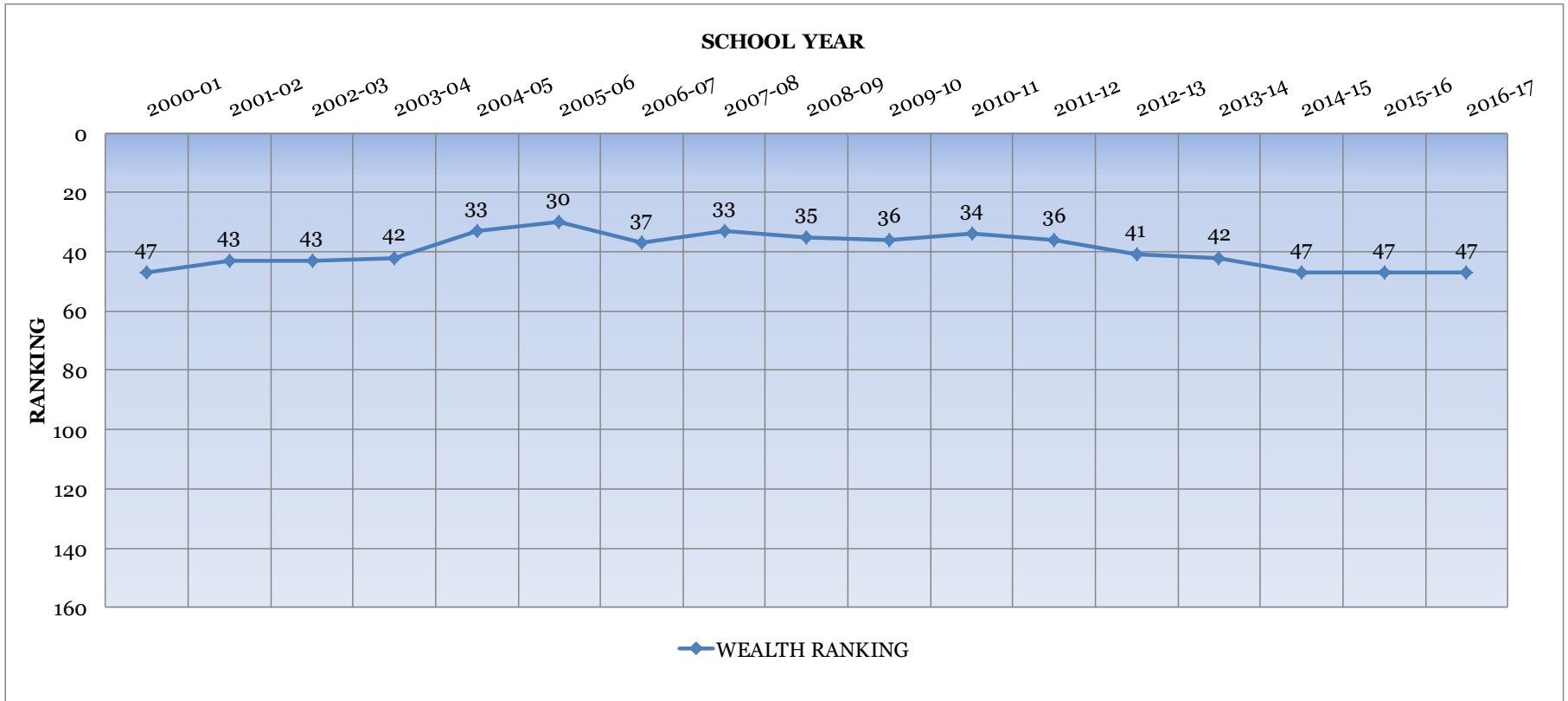
HISTORY OF WEALTH

NEWTOWN'S WEALTH

States' comparative rankings to other towns

AENGLC Rank

Adjusted Equalized Net Grand List per Capita



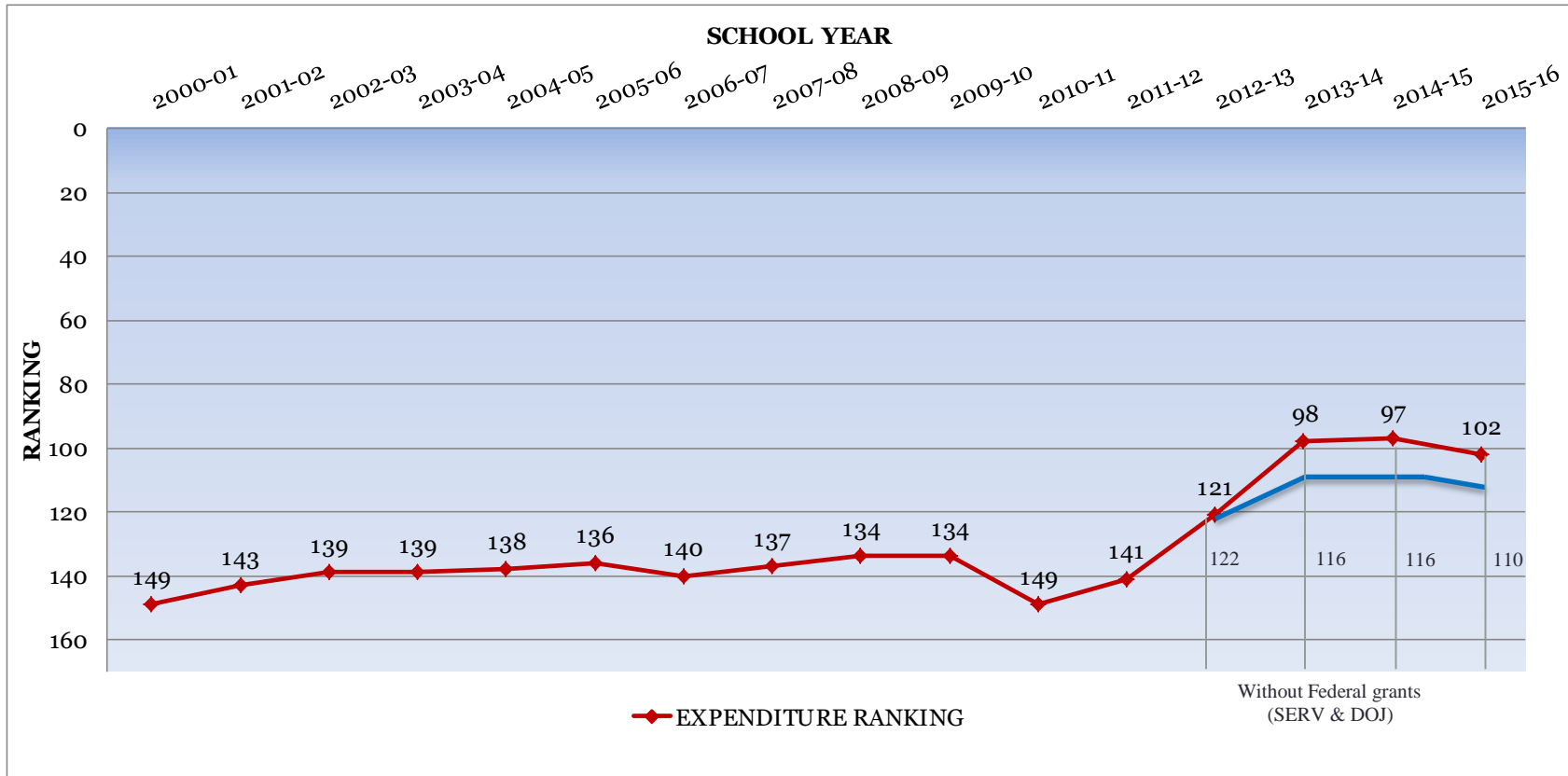
Wealth based on Adjusted Net Grand List per Capita

Superintendent's Requested Operational Plan 2017-2018

HISTORY OF EXPENDITURES

NEWTOWN'S NET CURRENT EXPENDITURE

States' comparative rankings to other towns



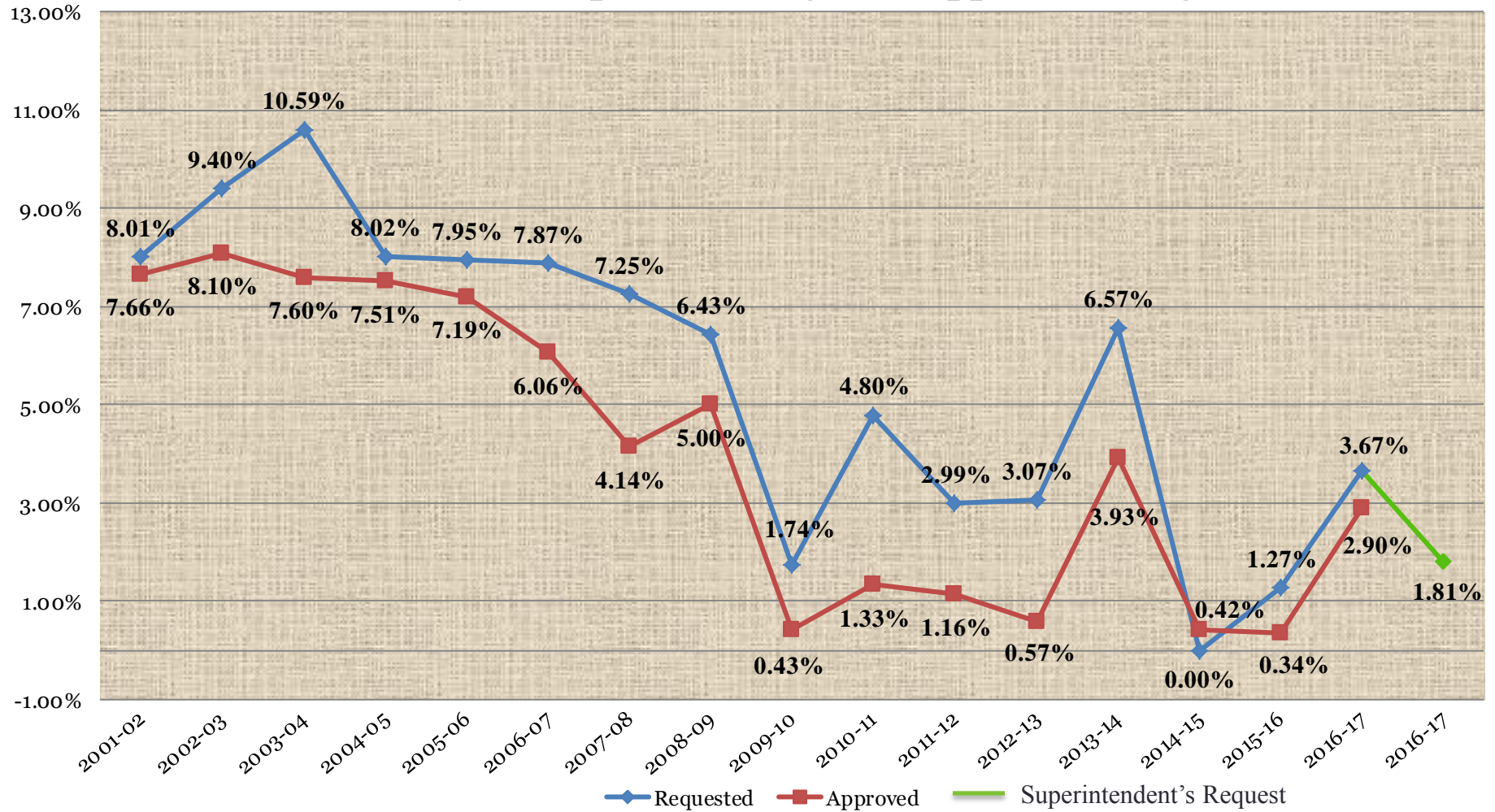
Expenditure based on state's Net Current Expenditures which exclude regular education transportation, tuition revenue, capital expenditures and debt service. Expenditure ranking for 2016-17 will not be available until after the current fiscal year is closed and reported to the state.

This ranking appears as a dramatic incline for two reasons;

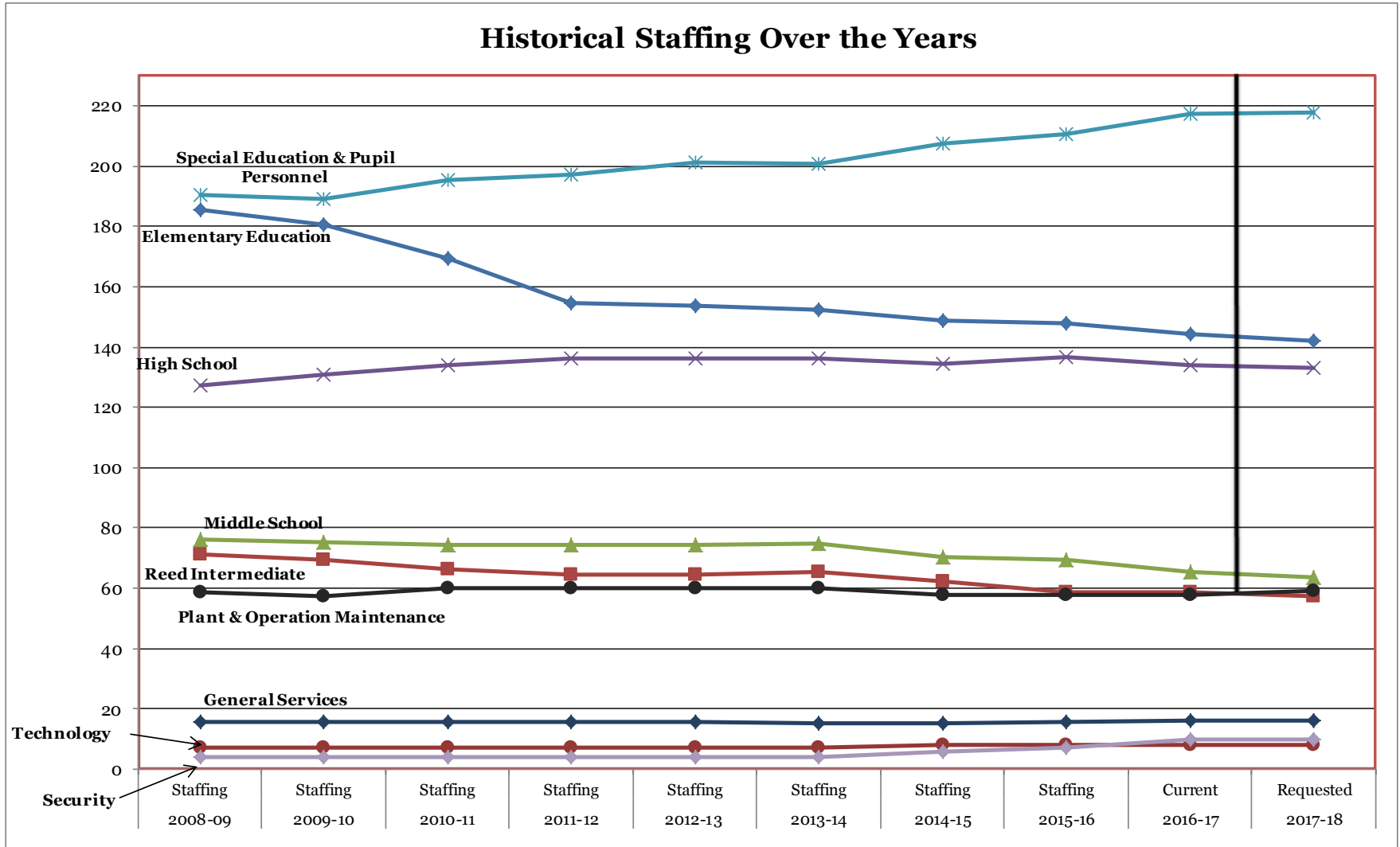
- 1) The state department of education includes \$3.2M in 2012-13, \$3.0M in 2014-15 and \$1.5M in 2015-16 related to the Sandy Hook tragedy as local expenditures.

- 2) The District's declining enrollment

History of Requested Budget vs. Approved Budget







Superintendent's Requested Operational Plan 2017-2018



CONCLUSION

<u>Percent of Budget Increases</u>	
2009 – 2010	.43%
2010 – 2011	1.33%
2011 – 2012	1.16%
2012 – 2013	0.57%
2013 – 2014	3.63%
2014 – 2015	0.42%
2015 – 2016	0.34%
2016 – 2017	2.90%
2017 – 2018	1.81%

- This Budget Fulfills:
-  Enrichment
 -  Contract Compliance
 -  Support for Teaching
 -  Mandates
 -  Action Related to Declining Enrollment

Average budget increase over nine years = 1.40%

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



Superintendent's Requested Operational Plan 2017-2018

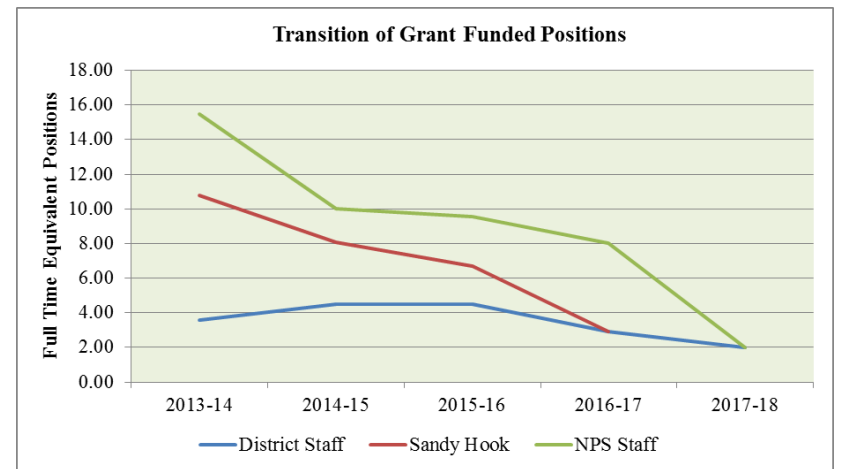
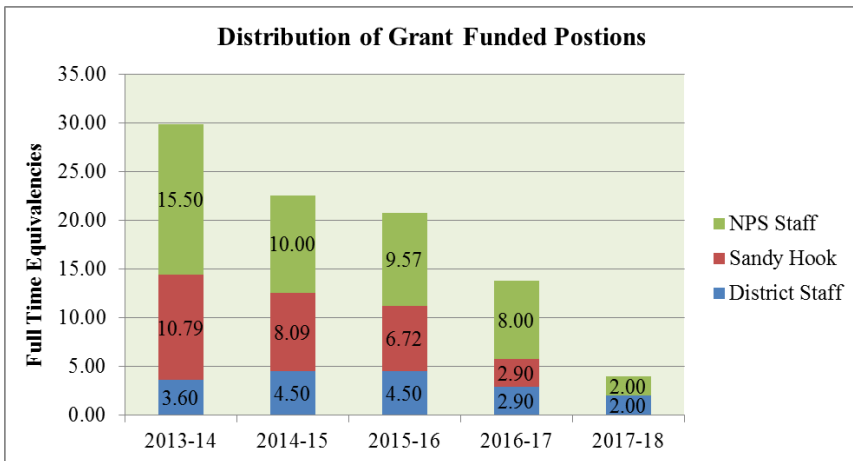
GRANTS

The table and charts represent staffing changes from the inception of the SERV grant through 2017-18.

The SERV grant will provide funding through February 2017.

The Sandy Hook Foundation funding stream was a new grant opportunity that will offset the staffing expenses in 2016-17. This grant will continue to fund the two remaining district positions in 2017-18. The two psychologist positions will be funded through Medicaid and other grant opportunities.

	SERV Funded				Other Funding	Net Change
	2013-14	2014-15	2015-16	2016-17	2017-18	
<i>District Staff</i>						
Project Recovery Director	1.00	1.00	1.00	0.40	0.00	-0.40
Special Education Supervisor	1.00	1.00	1.00	1.00	1.00	0.00
Staff Assistant	1.00	1.00	1.00	0.00	0.00	0.00
Financial Staff Assistant	0.60	0.50	0.50	0.50	0.00	-0.50
Family Assistance Coordinator		1.00	1.00	1.00	1.00	0.00
	3.60	4.50	4.50	2.90	2.00	-0.90
<i>Enhancements for Sandy Hook</i>						
Assistant Principal	0.80	0.40	0.00	0.00	0.00	0.00
Psychologist	1.00	1.00	1.00	0.00	0.00	0.00
Guidance Counselor	1.00	1.00	0.00	0.00	0.00	0.00
Social Worker			1.00	1.00	0.00	-1.00
4th Grade Transition Coordinator			0.29	0.00	0.00	0.00
Nurse	1.00	0.00	0.00	0.00	0.00	0.00
Educational Assistants	2.29	2.29	2.03	0.00	0.00	0.00
Security Guard	1.00	1.00	1.00	0.00	0.00	0.00
Clifford Beers Contract	3.70	2.40	1.40	0.90	0.00	-0.90
	10.79	8.09	6.72	1.90	0.00	-1.90
<i>Enhancements - NPS</i>						
Social Workers	2.00	2.00	3.00	2.00	0.00	-2.00
Psychologists	3.50	3.00	3.00	2.00	2.00	0.00
Guidance Counselors	5.00	2.00	1.00	0.00	0.00	0.00
Educational Assistants			0.57	0.00	0.00	0.00
Security Guards	5.00	3.00	2.00	0.00	0.00	0.00
	15.50	10.00	9.57	4.00	2.00	-2.00
Total Staff	29.89	22.59	20.79	8.80	4.00	-4.80



Superintendent's Requested Operational Plan 2017-2018

CONTRACTUAL SALARY SCHEDULES

Salary schedule 2017-18

For 2017-18, there shall be a 0.75% general wage increase. There shall be step movement for 2017-18

	Bachelors	Masters	6th Year
1	\$46,691	\$50,839	\$54,191
2	\$48,426	\$52,348	\$55,746
3	\$51,208	\$54,902	\$58,347
4	\$53,301	\$56,993	\$60,441
5	\$56,148	\$59,117	\$62,564
6	\$58,994	\$61,365	\$64,810
7		\$63,766	\$67,211
8		\$66,288	\$69,734
9		\$69,119	\$72,566
10		\$72,505	\$75,951
11		\$76,074	\$79,521
12		\$79,192	\$82,638
13		\$82,001	\$85,447
14		\$86,025	\$89,547
15		\$90,047	\$93,646

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 2017-2018
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 2017-2018
CONTRACTUAL SALARY SCHEDULES**

NEWTOWN PUBLIC SCHOOL NURSES

Article 23
Salary Schedules

	1.75%* <u>7/1/2014</u>	2.25%** <u>7/1/2015</u>	2.25% <u>7/1/2016</u>
New Hire Rate	\$45,175	\$46,191	\$47,231
1	\$46,727	\$47,778	\$48,853
2	\$48,333	\$49,421	\$50,533
3	\$49,864	\$50,986	\$52,133
4	\$51,560	\$52,720	\$53,906
5	\$53,933	\$55,146	\$56,387
6	\$55,765	\$57,020	\$58,303

* retroactive to 7/1/14

** there shall be no step movement for 2014-15, and 2016-17, however there shall be no step movement for 2015-16

Superintendent's Requested Operational Plan 2017-2018

CONTRACTUAL SALARY SCHEDULES

NEWTOWN FEDERATION OF EDUCATIONAL PERSONNEL

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 2017-2018
CONTRACTUAL SALARY SCHEDULES

NEWTOWN PARAEDUCATORS ASSOCIATION

July 1, 2015 - June 30, 2018

	2015-16	2016-17	2017-18
<u>Level 1 (base pay)</u> Everyone hired after July 1, 2006	\$18.82	\$19.11	\$19.41
<u>Level 2</u> Everyone on step 1 - 3 hired through 2005-06	\$17.29	\$17.58	\$17.88
<u>Level 3</u> Everyone on step 4, June 30, 2007 Everyone on step 3, June 30, 2007 who were hired in fiscal years 98-99 and 99-00 (see MOU - level 3 placement, listing employees in 2007-11 contract)	\$16.08	\$16.37	\$16.67
<u>Level 4</u> Everyone on step 5, June 30, 2007	\$15.18	\$15.47	\$15.77
<u>Level 5</u> Everyone on step 6, June 30, 2007	\$14.32	\$14.61	\$14.91
<u>Level 6</u>	\$13.93	\$14.22	\$14.52

Superintendent's Requested Operational Plan 2017-2018
CONTRACTUAL SALARY SCHEDULES

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 2017-2018

SUPERINTENDENT'S BUDGET ADJUSTMENTS

Proposed Operational Plan for 2017-18							
			Cumulative	Percent		Percent	
	2016-17 Approved Budget	73,665,065	Adjustment	of Decrease	Balance	Change	Increase
	2017-18 Principals Requests	76,245,670	2,580,605			3.50%	
	Superintendent's Adjustments to Principal's Plan 12/16/16						
		0	0	0.00%	76,245,670	3.50%	
1	Building and Site Maintenance Projects	(449,000)	(449,000)	-0.61%	75,796,670	2.89%	2,131,605
2	Special Ed Placements	(186,000)	(635,000)	-0.86%	75,610,670	2.64%	1,945,605
3	Staff Turnover	(100,000)	(735,000)	-1.00%	75,510,670	2.51%	1,845,605
4	Psychologists from Medicaid	(75,778)	(810,778)	-1.10%	75,434,892	2.40%	1,769,827
5	HS Teacher TBD	(56,993)	(867,771)	-1.18%	75,377,899	2.33%	1,712,834
6	Family Services Coordinator from SHS Foundation	(55,933)	(923,704)	-1.25%	75,321,966	2.25%	1,656,901
7	Technology equipment	(50,000)	(973,704)	-1.32%	75,271,966	2.18%	1,606,901
8	CO Clerical	(43,898)	(1,017,602)	-1.38%	75,228,068	2.12%	1,553,003
9	MS Academic Dean	(31,346)	(1,048,948)	-1.42%	75,196,722	2.08%	1,531,657
10	Building and Grounds Contracted services	(25,000)	(1,073,948)	-1.46%	75,171,722	2.05%	1,506,657
11	Custodial position (<i>keep unfilled for 6 months</i>)	(24,950)	(1,098,898)	-1.49%	75,146,773	2.01%	1,481,708
12	Security guard floater	(21,973)	(1,120,871)	-1.52%	75,124,800	1.98%	1,459,735
13	Curriculum Staff development	(21,928)	(1,142,799)	-1.55%	75,102,872	1.95%	1,437,807
14	Superintendent Legal Services	(20,000)	(1,162,799)	-1.58%	75,082,872	1.92%	1,417,807
15	RIS Math increase in hours	(16,149)	(1,178,948)	-1.60%	75,066,723	1.90%	1,401,658
16	HR Differential	(14,354)	(1,193,302)	-1.62%	75,052,369	1.88%	1,387,304
17	RIS Reading increase in hours	(14,248)	(1,207,550)	-1.64%	75,038,121	1.86%	1,373,056
18	Fica & Medicare	(13,947)	(1,221,497)	-1.66%	75,024,174	1.84%	1,359,109
19	Workers Compensation	(9,616)	(1,231,113)	-1.67%	75,014,558	1.83%	1,349,493
20	Contracted Substitute teachers	(6,000)	(1,237,113)	-1.68%	75,008,558	1.82%	1,343,493
21	HS Secretary - Additional day	(5,856)	(1,242,969)	-1.69%	75,002,702	1.82%	1,337,637
22	Fuel for vehicles	(2,046)	(1,245,015)	-1.69%	75,000,656	1.81%	1,335,591
23	Professional Services Business	(2,000)	(1,247,015)	-1.69%	74,998,656	1.81%	1,333,591
24	Extra work	(1,900)	(1,248,915)	-1.70%	74,996,756	1.81%	1,331,691
25	CURRENT BOTTOM LINE		(1,248,915)	-1.70%	74,996,756	1.81%	1,331,691
	Total Adjustments		(1,248,915)				
	Percent Reduction			-1.70%			
	Proposed Operational Plan				74,996,756		
	Proposed Budget % Increase					1.81%	
	Proposed Budget \$ Increase						1,331,691

BOARD OF EDUCATION POLICIES

BOARD OF EDUCATION – MAJOR POLICIES

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