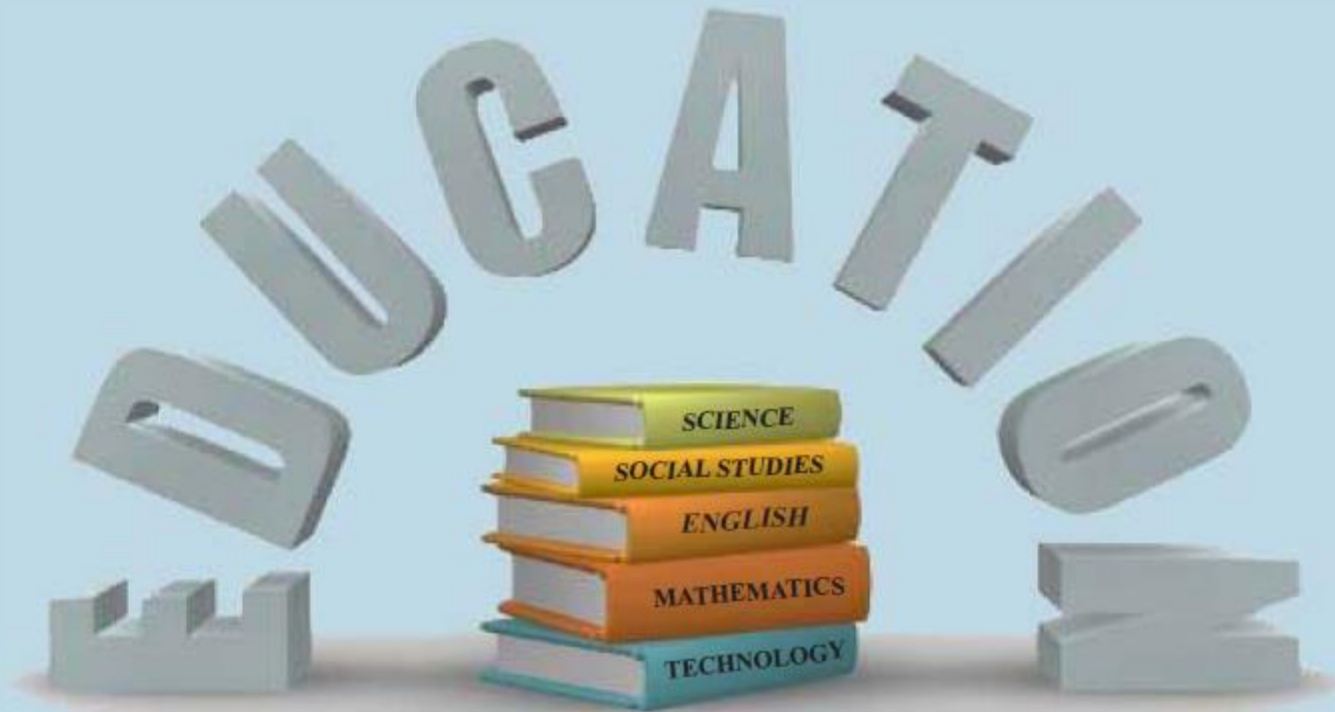


# **BOARD OF EDUCATION'S REQUESTED OPERATIONAL BUDGET PLAN 2018-2019**



*Michelle Ku, Chair*

*Rebekah Harriman-Stites, Vice Chair*

*Dan Cruson, Secretary*

*Debbie Leidlein, John Vouros, Andrew Clure, Dan Delia*

# Board of Education's Requested Operational Plan 2018-2019

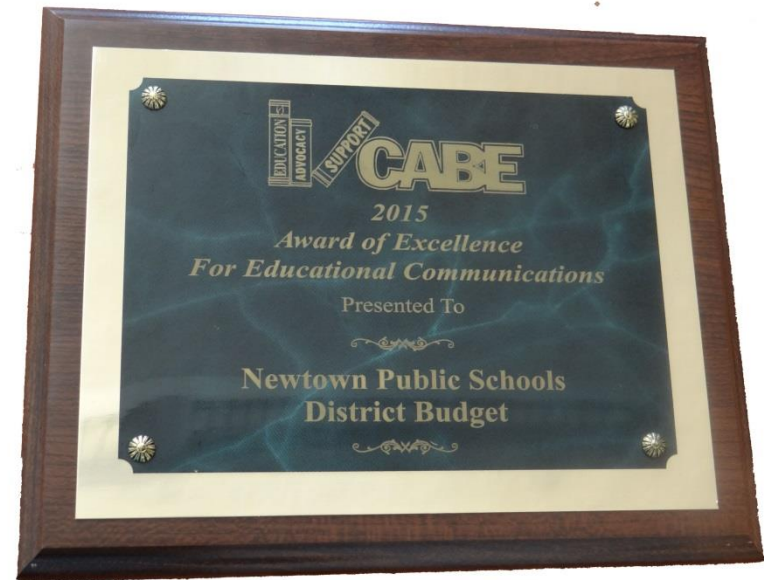
## TABLE OF CONTENTS

<b>MISSION STATEMENT</b>	3	<b>HAWLEY ELEMENTARY</b>	50
<b>INTRODUCTION</b>		ENROLLMENT	52
BUDGET ASSUMPTIONS & PRIORITIES	4	REGULAR INSTRUCTION	54
A READER'S GUIDE TO THE BUDGET	6	STAFFING	58
BUDGET DEVELOPMENT CALENDAR	7	<b>SANDY HOOK ELEMENTARY</b>	60
FINANCIAL ORGANIZATION OF ACCOUNTS	9	ENROLLMENT	62
UNION CONTRACT EXPIRATIONS AND RATES	13	REGULAR INSTRUCTION	64
ORGANIZATIONAL CHART	14	STAFFING	67
<b>STUDENT ENROLLMENT</b>		<b>MIDDLE GATE ELEMENTARY</b>	69
DISTRICT STUDENT ENROLLMENT	15	ENROLLMENT	71
<b>REVENUES</b>	22	REGULAR INSTRUCTION	73
<b>BUDGET SUMMARY</b>		STAFFING	78
FUNCTION SUMMARY	24	<b>HEAD O'MEADOW ELEMENTARY</b>	80
STAFFING - BY FUNCTION	27	ENROLLMENT	82
CHANGES TO STAFFING	28	REGULAR INSTRUCTION	84
OBJECT CODE DESCRIPTION	30	STAFFING	87
FISCAL POLICY & TRENDS	32	<b>REED INTERMEDIATE SCHOOL</b>	89
OBJECT SUMMARY	33	ENROLLMENT	94
OBJECT DETAIL	36	REGULAR INSTRUCTION	96
REGULAR INSTRUCTION – ALL SCHOOLS	37	STAFFING	105
STAFFING – REGULAR INSTRUCTION ALL SCHOOLS	38	<b>NEWTOWN MIDDLE SCHOOL</b>	107
<b>NEWTOWN ELEMENTARY SCHOOLS</b>	39	ENROLLMENT	112
NEWTOWN ELEMENTARY SCHOOLS - COMBINED	41	REGULAR INSTRUCTION	114
PROGRAM DESCRIPTION	43	STAFFING	124
REGULAR INSTRUCTION - COMBINED	46	<b>NEWTOWN HIGH SCHOOL</b>	127
ENROLLMENT - COMBINED	47	ENROLLMENT	132
ENROLLMENT & STAFFING - COMBINED	48	REGULAR EDUCATION	135
STAFFING – COMBINED	49	STAFFING	160

# Board of Education's Requested Operational Plan 2018-2019

## TABLE OF CONTENTS

<b>SPECIAL EDUCATION SERVICES</b>	163
SPECIAL EDUCATION PROGRAMS	165
STAFFING	172
<b>PUPIL PERSONNEL SERVICES</b>	174
STAFFING	182
<b>CURRICULUM</b>	186
CURRICULUM & STAFF DEVELOPMENT	187
<b>INFORMATION TECHNOLOGY SERVICES</b>	192
STAFFING	200
<b>GENERAL SUPPORT SERVICES</b>	201
SUPERINTENDENT, ASSISTANT SUPERINTENDENT & HUMAN RESOURCES	202
BUDGET & BUSINESS SERVICES	203
REGULAR SUBSTITUTES & BOARD OF ED EXPENSES	205
SECURITY	207
FOOD SERVICES	208
STAFFING	209
<b>EMPLOYEE BENEFITS</b>	210
<b>PLANT OPERATIONS &amp; MAINTENANCE</b>	213
PLANT OPERATIONS & MAINTENANCE	214
PROJECTS	218
CAPITAL IMPROVEMENTS	222
STAFFING	223
ENERGY	224
<b>TRANSPORTATION</b>	226
STAFFING	229
<b>CONTINUING EDUCATION</b>	230
STAFFING	231
<b>ESTIMATED EXPENDITURES SUMMARY BY COST CENTER &amp; PROGRAM</b>	232
<b>HISTORY OF BUDGETS, EXPENDITURES &amp; WEALTH</b>	239
<b>CONCLUSION</b>	244
<b>CONTRACTUAL SALARY SCHEDULES</b>	246
<b>BUDGET ADJUSTMENTS</b>	252
<b>BOARD OF EDUCATION POLICIES</b>	254



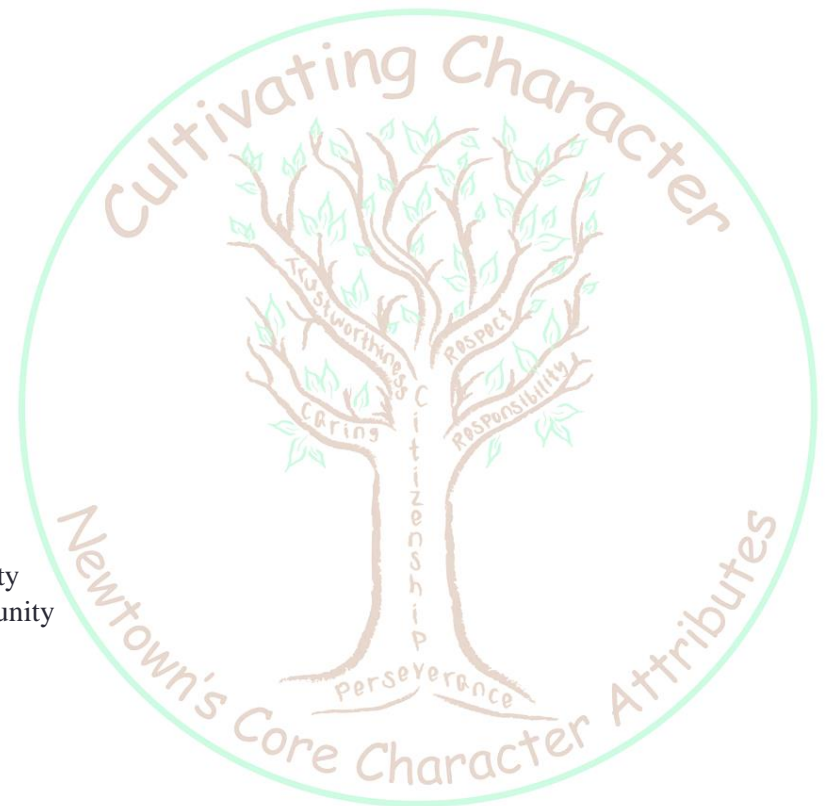
## MISSION STATEMENT

### 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



**ASSUMPTIONS**  
**2018 - 2019 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 Department of Education support came to close during the 2016-2017 school year and there will be a need for continued services and staffing for the 2018-2019 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.

**PRIORITIES**  
**2018 – 2019 BOARD OF EDUCATION BUDGET**

- Support funding for appropriate class sizes at all levels of instruction.
- Create a contingency item in the budget for Special Education enrollment changes.
- Continue a level funding plan for expansion and sustainability of technology with access and equity for all students.
- Create a level of funding for maintenance of facilities and vehicles.
- Continue to pursue opportunities to share services, where appropriate, between the Board of Education and all town departments and participate in regional services where they are beneficial to the district.
- Ensure adequate funding for mental health resources to meet student needs.

# Board of Education's Requested Operational Plan 2018-2019

## READER'S GUIDE TO THE BUDGET

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

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

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

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

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

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

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

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

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

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

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

**Continuing Education** concludes the cost center detail of the budget.

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

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



# Board of Education's Requested Operational Plan 2018-2019

## BUDGET DEVELOPMENT CALENDAR

NEWTOWN PUBLIC SCHOOLS NEWTOWN, CONNECTICUT				2018-2019 SCHOOL BUDGET DEVELOPMENT CALENDAR	
Activity	Responsibility	Date	Day	Meeting Type	
<b>ADMINISTRATION</b>					
1.	Commencement of Budget Process Calendar & Materials Distributed	Supt & Director of Business	09/15/17	Fri	A Team
2.	Discussion and Expectations / Goals of Budget Process	Superintendent	09/29/17	Fri	A Team
3.	Submission of Technology & Bldg & Grounds Requests	Dir's of Tech / Facilities	10/25/17	Wed	CO Internal
4.	Submission of <b>All</b> Budget Requests	Principals / Directors	11/03/17	Fri	CO Internal
5.	Submission of Salaries	Accountant & Personnel	11/03/17	Fri	CO Internal
6.	Preliminary Update and Discussion of Budget in Progress	Superintendent	11/17/17	Thurs	A Team
7.	Individual Administrative Budget Meetings	Superintendent	11/27-12/8	Mon-Fri	Cost Center Leaders
8.	Distribute Superintendent's Proposed Budget	Superintendent	12/22/17	Fri	CO Internal
<b>BOARD OF EDUCATION</b>					
9.	<b>Superintendent's Overview</b> of Proposed Budget to BOE, <i>Elem, Reed, MS</i>	Superintendent	01/04/18	Thurs	Special BOE Mtg
10.	Budget Workshop - <i>High Schools, Special Ed, Pupil Pers, Health, Curriculum</i>	Board of Ed	01/09/18	Tues	Workshop Mtg
11.	Budget Workshop - <i>Tech, Cont.Ed, Plant, Benefits, Gen Serv &amp; Trans</i>	Board of Ed	01/11/18	Thurs	Workshop Mtg
12.	Budget Workshop - <i>Public Hearing &amp; Discussion</i>	Board of Ed	01/30/18	Tue	PH & Regular BOE Mtg
13.	Budget Workshop - <b>Adoption of Budget</b>	Board of Ed	02/01/18	Thurs	Workshop Mtg
14.	BOE Budget Submitted to Financial Director <i>(Feb 14th submission deadline per Town Charter)</i>	Director of Business	02/06/18	Tues	Finance Internal <i>(Delivery)</i>



**Board of Education's Requested Operational Plan 2018-2019**  
**BUDGET DEVELOPMENT CALENDAR**

NEWTOWN PUBLIC SCHOOLS NEWTOWN, CONNECTICUT				2018-2019 SCHOOL BUDGET DEVELOPMENT CALENDAR	
Activity	Responsibility	Date	Day	Meeting Type	
<b>BOARD OF FINANCE</b>					
15. Budget Proposals Published in Newspaper <i>(At least 5 days prior to Public Hearing per Town Charter)</i>	Finance Director	02/09/18	Fri	(Newspaper)	
16. Board of Finance - Budget Reivew with Board of Ed	Board of Finance	02/12/18	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	02/15/18	Thurs	Public Hearing	
<b>Schools Closed - Winter Recess</b>	<b>2/19/18 thru 2/20/18</b>	<b>Mon - Tue</b>			
18. Board of Finance recommends Budget to Legislative Council <i>(Not later than March 14th, per Town Charter) (BOF Vote)</i>	Board of Finance	03/07/18	Wed	Finance Board	
19. Budget Proposals Published in Newspaper <i>(At least 5 days prior to Public Hearing per Town Charter)</i>	Finance Director	03/09/18	Fri	(Newspaper)	
<b>LEGISLATIVE COUNCIL</b>					
20. L.C. Education Sub-committee deliberations	Legislative Council	TBD		L.C. Sub-committee	
21. Legislative Council Public Budget Hearing <i>(Not later than last Wednesday in March, per Town Charter)</i>	Legislative Council	03/21/18	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	04/04/18	Wed	Legislative Council	
<b>Schools Closed - Spring Recess</b>	<b>4/15/18 thru 4/20/18</b>	<b>Mon - Fri</b>			
24. LC Budget Proposal Published in Newspaper <i>(At least 5 days prior to Annual Budget Referendum per Town Charter)</i>	Finance Director	04/13/18	Fri	(Newspaper)	
25. Town Budget Referendum <i>(4th Tuesday in April per Town Charter)</i>	Town Charter	04/24/18	Tue	Referendum Vote	
<b>NOTE: Activities from 16. - 23. are subject to change at the discretion of the respective Board.</b>				BOE Approved 9/19/17 Updated 12-5-17	
TBD = To Be Determined as they move along in the process					

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

## Board of Education's Requested Operational Plan 2018-2019

### 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.

# Board of Education's Requested Operational Plan 2018-2019

## 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.

## Board of Education's Requested Operational Plan 2018-2019

### FINANCIAL ORGANIZATION OF ACCOUNTS

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

#### AGENCY FUNDS

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

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

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

#### **BASIS OF ACCOUNTING**

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

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

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

## **Board of Education's Requested Operational Plan 2018-2019**

### **FINANCIAL ORGANIZATION OF ACCOUNTS**

#### **BUDGETARY and ACCOUNTING CONTROLS**

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

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

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

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

#### **REVENUES**

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

#### **STUDENT ACTIVITIES FUND**

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

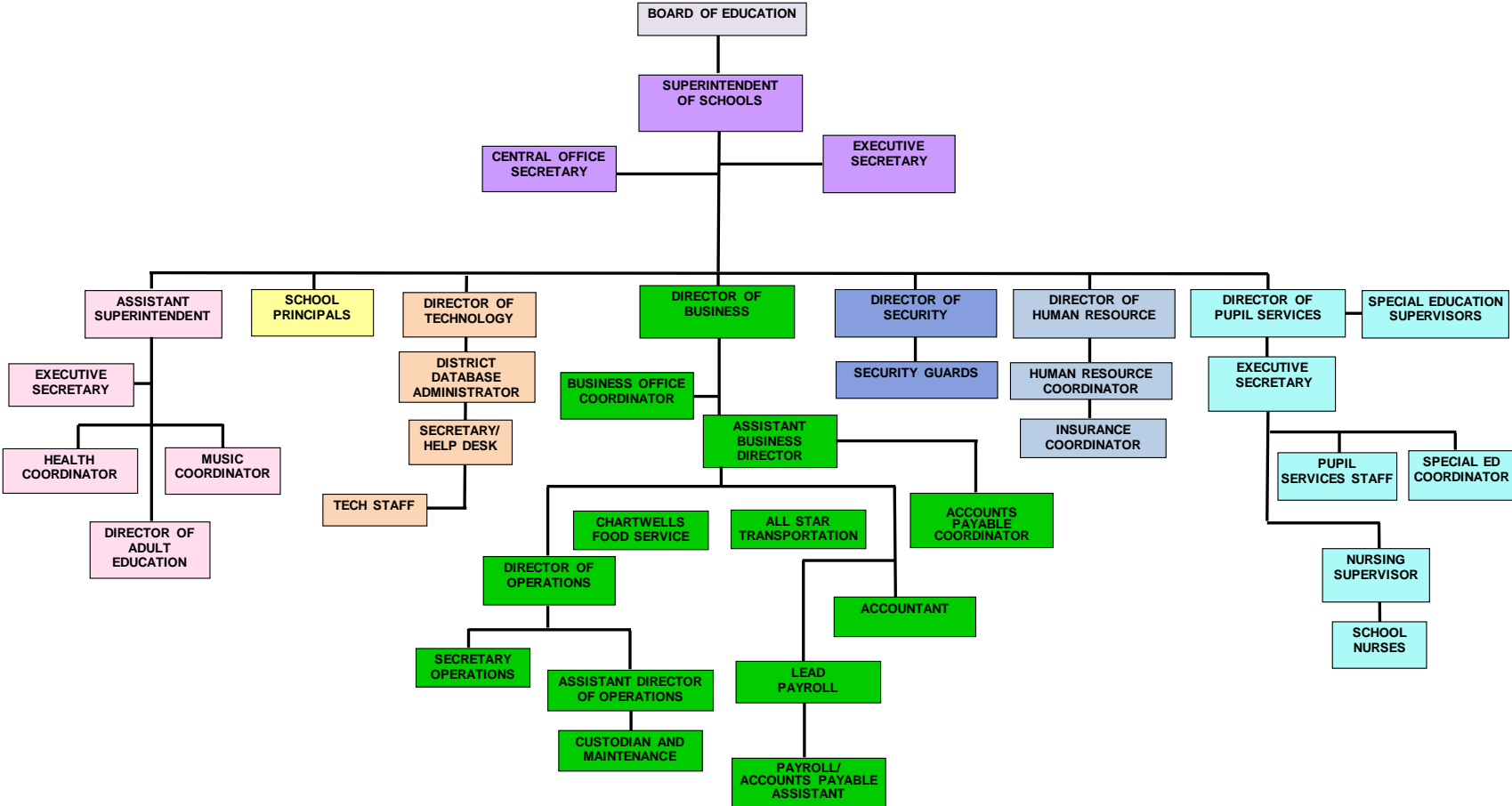
# Board of Education's Requested Operational Plan 2018-2019

## UNION CONTRACT EXPIRATIONS AND RATES

<b>Contract Expirations and Percentages</b>																	
	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		
<b>Administrators</b>						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%	
						Comp/Mix Eliminated	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	18.0%	20.0%	20.0%	20.0%	20 / 21 %	21 / 23 %	n/a	n/a	n/a	n/a
					HSA Premium Share				18.0%	19.0%	20.0%	21.0%	22.0%	23.0%	24.0%		
<b>Custodians</b>						Mediated Settlement			Negotiated Settlement								
						Wages	0.00%	2.00%	2.25%	2.00%	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	16.0%	17.0%	17.0%	17.0%	18.0%	19.5%	21.5%	21.5%		
					HSA Premium Share	13.5%	13.0%	13.0%	13.0%	14.0%	14.0%	15.0%	15.0%				
<b>Para Educators</b>						Mediated Settlement			Mediated Settlement			To Be Negotiated					
						Wages	2.00%	0.00%	2.25%	2.00%	2.00%	2.00%	2.00%				
						Plan	PPO20	PPO25	PPO25	PPO25	PPO25	PPO30/40	PPO30/40	PPO30/40			
						POE 15 Eliminated	Medical Premium Share	15.0%	15.5%	16.0%	16.5%	17.0%	19.5%	21.5%			
						HSA Premium Share	12.5%	12.0%	13.0%	13.0%	13.5%	14.0%	14 / 14.5%	14.5% as of 1/1/18			
					HSA Plan												
<b>Secretaries</b>						Mediated Settlement			Negotiated Settlement								
						Wages	0.00%	2.00%	2.25%	2.00%	2.00%	2.00%	2.5%**	2.5%**	** .5% Equity adj		
						Plan	PPO20	PPO20	PPO20	PPO25	PPO25	PPO30/40	PPO30/40	PPO30/40	2nd & 3rd year		
						POE 15 Eliminated	Medical Premium Share	15.0%	16.0%	16.0%	16.0%	17.0%	19.5%	21.5%	21.5%		
					HSA Premium Share	12.5%	12.0%	12.0%	12.0%	13.0%	14.0%	15.0%	15.0%				
<b>Nurses</b>						Mediated, settled prior to Arbitration			Mediated, settled prior to Arbitration			Negotiated Settlement					
						Wages	2.00%	0.00%	2.00%	2.00%	1.75%	2.25%	2.25%	1.50%	2.25%	1.50%	2.25%
						POE 10 Eliminated	Plan	PPO 10	PPO25	PPO25	PPO25	PPO25	PPO30/40	PPO30/40	PPO30/40	n/a	n/a
						Medical Premium Share	12.5%	13.5%	14.5%	15.0%	16.5%	17.0%	18.0%	19.0%	21.5%	n/a	n/a
					HSA Premium Share	10.5%	11.5%	12.0%	12.5%	13.0%	14.0%	15.0%	16.0%	17.0%	18.0%		
									w/step movement, year 1 & year 3				with step movement, year 1 & year 3 + 2.0% top step				
<b>Teachers</b>						Mediated Settlement			Arbitrated Settlement			Mediated - w/step mvt					
						Wages	1.63%	2.70%	3.07%	1.00%	step mvt*	1.50%	1.79%	0.75%	0.50%	1.25%	***
						POE 15 & POS Eliminated	Plan	POS	PPO20	PPO20	PPO30	PPO30	PPO30/40	n/a	n/a	n/a	
						Medical Premium Share	18.0%	19.0%	20.0%	21.0%	22.0%	23.0%	25.0%	n/a	n/a	n/a	
						HSA Premium Share	13.0%	14.0%	15.0%	16.0%	18.0%	19.0%	19.0%	20.0%	21.0%	22.0%	
						Dental							23.0%	23.0%	23.0%	23.0%	
					HSA Plan												
									Only plan available for <b>new</b> hires				Only plan available for <b>all</b> staff				

\* Year 2 maximum step only increases by 2%, step movement 15% into 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%.

ORGANIZATIONAL CHART





## Board of Education's Requested Operational Plan 2018-2019

### DISTRICT STUDENT ENROLLMENT

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

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

#### High Enrollment Projections

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

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

<b>First 5-Year % Change</b>	<b>-13.7%</b>	<b>-11.4%</b>	<b>-18.8%</b>	<b>-23.7%</b>	<b>-8.4%</b>
<b>Second 5-Year % Change</b>	<b>-0.7%</b>	<b>31.3%</b>	<b>-11.8%</b>	<b>-14.7%</b>	<b>-16.6%</b>
<b>Ten-Year % Change</b>	<b>-17.1%</b>	<b>15.5%</b>	<b>-27.1%</b>	<b>-37.4%</b>	<b>-28.8%</b>

## Board of Education's Requested Operational Plan 2018-2019

### 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
<b>TOTAL</b>	<b>239</b>	<b>253</b>	<b>261</b>	<b>285</b>	<b>290</b>	<b>1,329</b>

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
<b>TOTAL</b>	<b>204</b>	<b>263</b>	<b>260</b>	<b>268</b>	<b>286</b>	<b>1,282</b>

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
<b>TOTAL</b>	<b>202</b>	<b>225</b>	<b>271</b>	<b>267</b>	<b>268</b>	<b>1,233</b>

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
<b>TOTAL</b>	<b>198</b>	<b>222</b>	<b>231</b>	<b>278</b>	<b>268</b>	<b>1,198</b>

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
<b>TOTAL</b>	<b>215</b>	<b>218</b>	<b>229</b>	<b>237</b>	<b>278</b>	<b>1,178</b>

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
<b>TOTAL</b>	<b>235</b>	<b>237</b>	<b>225</b>	<b>235</b>	<b>238</b>	<b>1,169</b>

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
<b>TOTAL</b>	<b>255</b>	<b>258</b>	<b>244</b>	<b>231</b>	<b>235</b>	<b>1,223</b>

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
<b>TOTAL</b>	<b>277</b>	<b>281</b>	<b>266</b>	<b>250</b>	<b>231</b>	<b>1,305</b>

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
<b>TOTAL</b>	<b>299</b>	<b>305</b>	<b>289</b>	<b>273</b>	<b>251</b>	<b>1,416</b>

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
<b>TOTAL</b>	<b>322</b>	<b>330</b>	<b>314</b>	<b>297</b>	<b>273</b>	<b>1,535</b>

## Board of Education's Requested Operational Plan 2018-2019

### Enrollment Projection Modification for 2018-19

Internal Central office enrollment projection for 2017-18 was 4,220 students, within Town schools. The districts actual October 1<sup>st</sup> in school enrollment for the current year is 4,301. This difference of 81 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>2017</u>	<u>2017</u>	<u>Projection used for Budget</u>		
K	234	242	8		
1	242	244	2		
2	262	279	17		
3	256	277	21		
<u>4</u>	<u>265</u>	<u>275</u>	<u>10</u>		
Total Elementary	1,259	1,317	58		
5	299	319	20		
<u>6</u>	<u>326</u>	<u>329</u>	<u>3</u>		
Total Intermediate	625	648	23		In Town School Total
					<b>81</b>
7	341	345	4		Increase over Projected
<u>8</u>	<u>357</u>	<u>367</u>	<u>10</u>		
Total Middle	698	712	14		
9	387	372	-15		
10	419	427	8		
11	400	406	6		
<u>12</u>	<u>432</u>	<u>419</u>	<u>-13</u>		
Total High	1,638	1,624	-14		
<b>Total In Schools</b>	<b>4,220</b>	<b>4,301</b>	<b>81</b>		
<u>ENROLLMENT BY SCHOOL</u>					
Hawley	300	302	2		
Sandy Hook	350	383	33		
Middle Gate	356	362	6		
<u>Head O' Meadow</u>	<u>253</u>	<u>270</u>	<u>17</u>		
Total	1,259	1,317	58		In Town School Total
					<b>81</b>
					Increase over Budgeted
Reed Intermediate	625	648	23		
Middle School	698	712	14		
High School	1,638	1,624	-14		
<b>Total In Schools</b>	<b>4,220</b>	<b>4,301</b>	<b>81</b>		

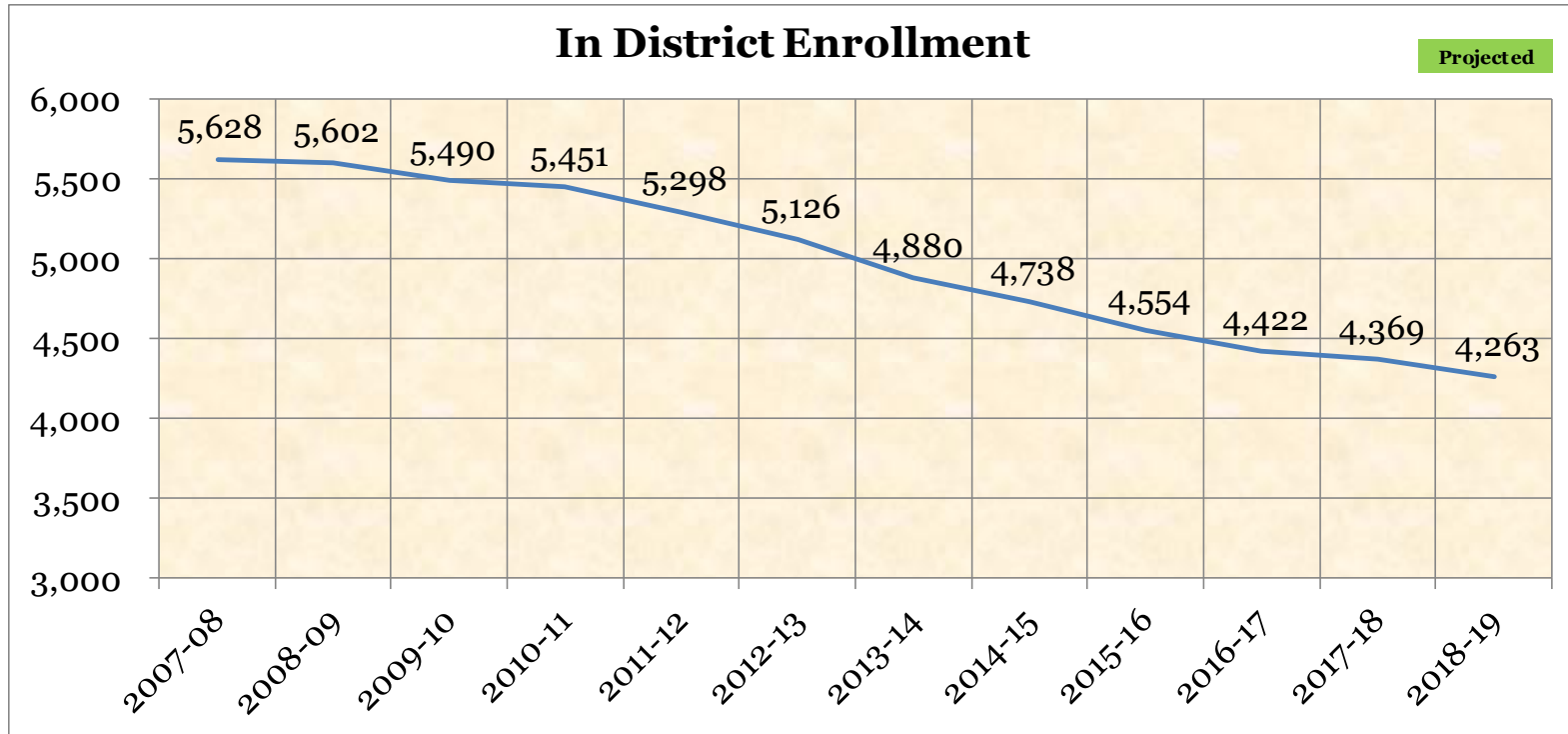
## Board of Education's Requested Operational Plan 2018-2019

Considering this increase over projection, moving forward to Milone & MacBroom's 2018-19 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, 2017 Actual, the Milone & MacBroom Projected and the Internal Projection.

Actual 10/1/2017, M&M HIGH & Internal Projection for 2018-19										
	10/1/2017 Actual	2018-19 M&M	2018-19 Internal	Difference to M&M		10/1/2017 Actual	2018-19 M&M	2018-19 Internal	Difference to M&M	
<b>HAWLEY</b>						<b>REED</b>				
k	54	47	57	10		5	319	277	287	10
1	51	50	58	8		6	329	303	331	28
2	67	52	52	0		Total	648	580	618	38
3	62	65	70	5						
4	68	59	64	5						
Total	302	273	301	28						
<b>SANDY HOOK</b>						<b>MIDDLE</b>				
k	71	57	79	22		7	345	315	330	15
1	71	52	76	24		8	367	364	345	-19
2	79	61	74	13		Total	712	679	675	-4
3	76	84	81	-3						
4	86	65	82	17						
Total	383	319	392	73						
<b>MIDDLEGATE</b>						<b>HIGH</b>				
k	68	56	67	11		9	372	358	359	1
1	73	67	70	3		10	427	400	367	-33
2	69	68	75	7		11	406	429	430	1
3	85	80	73	-7		12	419	391	409	18
4	67	82	82	0		Total	1,624	1,578	1,565	-13
Total	362	353	367	14						
<b>HEAD O'MEADOW</b>						<b>DISTRICT SUMMARY</b>				
k	49	39	50	11		HAW	302	273	301	28
1	49	53	51	-2		SHS	383	319	392	73
2	64	50	54	4		MG	362	353	367	14
3	54	48	69	21		HOM	270	251	277	26
4	54	61	53	-8		REED	648	580	618	38
Total	270	251	277	26		MIDDLE	712	679	675	-4
						HIGH	1,624	1,578	1,565	-13
<b>ELEMENTARY SUMMARY</b>						Total	4,301	4,033	4,195	162
k	242	199	253	54		Pre Kdg	68	50	68	18
1	244	222	255	33		Community Partnership	16	0	17	17
2	279	231	255	24		Out of District	42	42	37	-5
3	277	277	293	16		Total	4,427	4,125	4,317	192
4	275	267	281	14		Decline		302	110	-192
Total	1,317	1,196	1,337	141						

**Board of Education's Requested Operational Plan 2018-2019**  
**DISTRICT STUDENT ENROLLMENT**



*District enrollment detail on following page*

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

**Board of Education's Requested Operational Plan 2018-2019**  
**DISTRICT STUDENT ENROLLMENT**

**NEWTOWN PUBLIC SCHOOLS**  
**NEWTOWN, CONNECTICUT**

**ACTUAL ENROLLMENTS**  
**2007-08 TO 2017-18**  
**IN-DISTRICT STUDENT ENROLLMENT**

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

<b>Grade</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>Projected*</b>
Pre K	62	84	87	88	82	45	54	42	34	37	68	68
K-4	2,031	1,983	1,915	1,840	1,723	1,605	1,465	1,385	1,323	1,294	1,317	1,337
5 - 6	886	902	861	895	878	819	788	730	701	659	648	618
7 - 8	930	929	896	897	871	893	857	834	812	750	712	675
9 - 12	1,719	1,704	1,731	1,731	1,744	1,764	1,716	1,747	1,684	1,682	1,624	1,565
				**	**	**	**	**	**	**	**	**
<b>TOTAL</b>	<b>5,628</b>	<b>5,602</b>	<b>5,490</b>	<b>5,451</b>	<b>5,298</b>	<b>5,126</b>	<b>4,880</b>	<b>4,738</b>	<b>4,554</b>	<b>4,422</b>	<b>4,369</b>	<b>4,263</b>
<b>Growth</b>	<b>-37</b>	<b>-26</b>	<b>-112</b>	<b>-39</b>	<b>-153</b>	<b>-172</b>	<b>-246</b>	<b>-142</b>	<b>-184</b>	<b>-132</b>	<b>-53</b>	<b>-159</b>

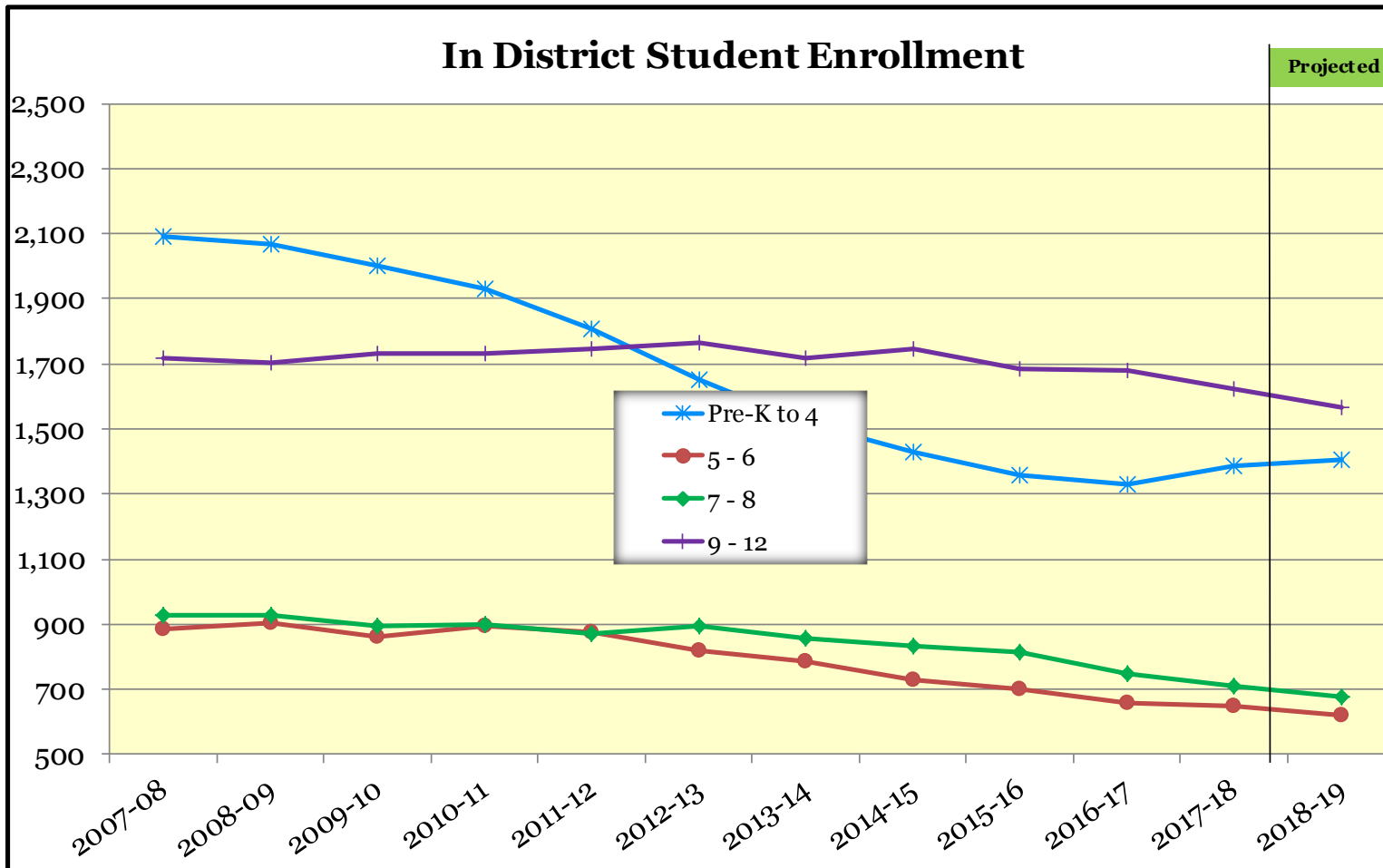
**OUT-OF-DISTRICT TUITION STUDENTS**

Spec Ed	20	22	29	20	26	30	38	32	36	40	42	37
Vo/Ag	7	5	6	4	4	4	3	4	8	9	11	12
Magnet (K-5)	30	35	40	40	36	40	40	27	25	23	20	20
Bridgeport Magnet											1	1
<b>NEW</b>											16	17
<b>Community Partnership Program</b>												
* Projected enrollment based on Central Office 5 year persistence average (3 years for kindergarten)												
** Part time student attending Center for the Arts included in H/S			4	12	16	25	24	27	26	20		24

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

Board of Education's Requested Operational Plan 2018-2019

DISTRICT STUDENT ENROLLMENT





## Board of Education's Requested Operational Plan 2018-2019

### REVENUES

The overwhelming majority of revenue sources for the Newtown Public Schools budget come from local taxation, which account for 93.6% of the budget. Of the remaining 6.4%, 6.3% of revenue comes from state aid through the equalized cost sharing (ECS), and non-public health grants formula. The district's ECS grant has been reduced by the Governor by \$405,651 for this year shortly after the state budget was finally adopted this past October.

The Education Cost Sharing (ECS) grant, approximately \$4.2 million, is paid directly to the general fund by the State of Connecticut, as its share of the cost for public education. The Board of Education receives 100% of the amount needed to operate the school system from the general fund each year, with the exception of excess cost for high cost special education students, approximately \$1.5 million. Additional revenue is provided for by student parking fees.

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

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

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

Ultimately final state revenue for fiscal 2018-19 will be determined by the state's resulting fiscal condition.

## Board of Education's Requested Operational Plan 2018-2019

### REVENUES

BOARD OF EDUCATION'S 2018-2019 REQUESTED OPERATIONAL PLAN for the NEWTOWN PUBLIC SCHOOLS							
REVENUE SUMMARY							
<u>Local Taxes</u>	<u>2015-16 Received</u>	<u>2016-17 Received</u>	<u>2017-18 Budgeted</u>	<u>2017-18 Current</u>	<u>2018-19 Requested</u>	<u>\$ Change</u>	<u>% Change</u>
Property Tax	66,532,147	68,551,379	68,183,617	70,000,491	71,220,224	1,219,733	1.74%
<u>State Grants</u>							
Equalized Cost Sharing Grant ( ECS )	4,787,409	4,949,568	4,720,000	4,243,596	4,756,332	512,736	12.08%
Transportation Aid	99,207	0	0	0	0	0	0.00%
Health Services - Nonpublic	22,148	21,300	22,170	20,858	21,000	142	0.68%
<b>Total State Grants</b>	<b>4,908,764</b>	<b>4,970,868</b>	<b>4,742,170</b>	<b>4,264,454</b>	<b>4,777,332</b>	<b>512,878</b>	<b>12.03%</b>
<u>Board of Education Fees &amp; Charges -Services</u>							
Local Tuition*	29,775	32,916	30,800	34,390	31,675	(2,715)	-7.89%
Pay for Participation in Sports	77,194	77,450	7,370	7,370	0	(7,370)	-100.00%
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	0	(8,000)	-100.00%
Miscellaneous Fees	12,066	4,452	4,000	5,969	5,000	(969)	-16.23%
<b>Total Board of Education Fees &amp; Charges</b>	<b>147,035</b>	<b>142,818</b>	<b>70,170</b>	<b>75,729</b>	<b>56,675</b>	<b>(19,054)</b>	<b>-25.16%</b>
<b>Total Funding Sources (Revenues)</b>	<b>71,587,946</b>	<b>73,665,065</b>	<b>72,995,957</b>	<b>74,340,674</b>	<b>76,054,231</b>	<b>1,713,557</b>	<b>2.31%</b>

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

Local Tuition Rate	16,900	17,600	18,100	18,100	TBD upon budget approval
--------------------	--------	--------	--------	--------	--------------------------

## Board of Education's Requested Operational Plan 2018-2019

### 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.

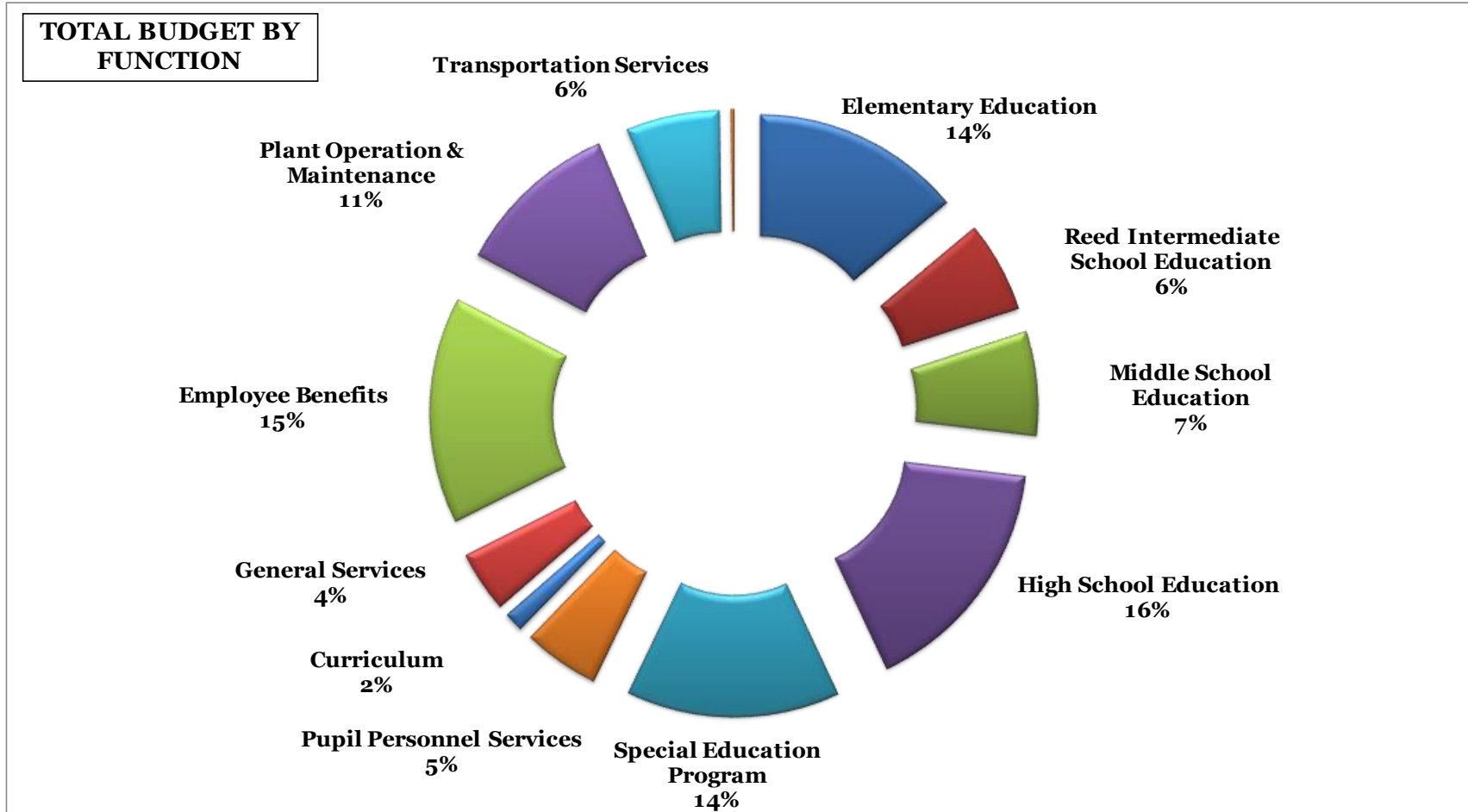
<i>Cost Centers</i>	<i>2015 - 16 Expended</i>	<i>2016 - 17 Expended</i>	<i>2017 - 18 Budgeted</i>	<i>2017 - 18 Current*</i>	<i>2018 - 19 Requested</i>	<i>\$ Change</i>	<i>% Change</i>
Elementary Education	9,986,920	9,990,613	10,068,400	10,159,605	10,410,215	250,610	2.47%
Reed Intermediate School Education	4,478,535	4,506,229	4,471,437	4,452,242	4,488,211	35,969	0.81%
Middle School Education	5,157,795	4,959,897	5,025,111	4,982,111	5,117,815	135,704	2.72%
High School Education	11,454,608	11,586,154	11,903,166	11,885,501	12,012,273	126,772	1.07%
Special Education Program	9,945,821	9,991,273	9,162,578	10,324,318	10,550,106	225,788	2.19%
Pupil Personnel Services	3,380,604	3,466,165	3,657,150	3,497,190	3,794,471	297,281	8.50%
Curriculum	376,278	566,244	598,173	595,333	979,022	383,689	64.45%
Technology	1,392,891	1,469,010	1,471,597	1,451,597	1,572,490	120,893	8.33%
General Services	2,538,499	2,739,870	2,661,399	2,985,416	3,029,073	43,657	1.46%
Employee Benefits	10,735,999	11,556,157	11,662,322	11,671,582	11,205,964	(465,618)	-3.99%
Plant Operation & Maintenance	7,714,098	8,216,990	7,731,241	7,742,760	8,147,678	404,918	5.23%
Transportation Services	4,277,699	4,378,488	4,424,982	4,439,982	4,589,121	149,139	3.36%
Continuing Education Program	145,666	140,036	158,401	153,037	157,792	4,755	3.11%
<b>Total Requested Board Budget</b>	<b>71,585,413</b>	<b>73,567,123</b>	<b>72,995,957</b>	<b>74,340,674</b>	<b>76,054,231</b>	<b>1,713,557</b>	<b>2.31%</b>
Transfer to non lapsing account	2,533	97,942					
<b>Total Requested Funds</b>	<b>71,587,946</b>	<b>73,665,065</b>	<b>72,995,957</b>	<b>74,340,674</b>	<b>76,054,231</b>	<b>1,713,557</b>	<b>2.31%</b>

\*see note on page 33

2017 - 18 current budget reflects transfers to 11/30/17

# Board of Education's Requested Operational Plan 2018-2019

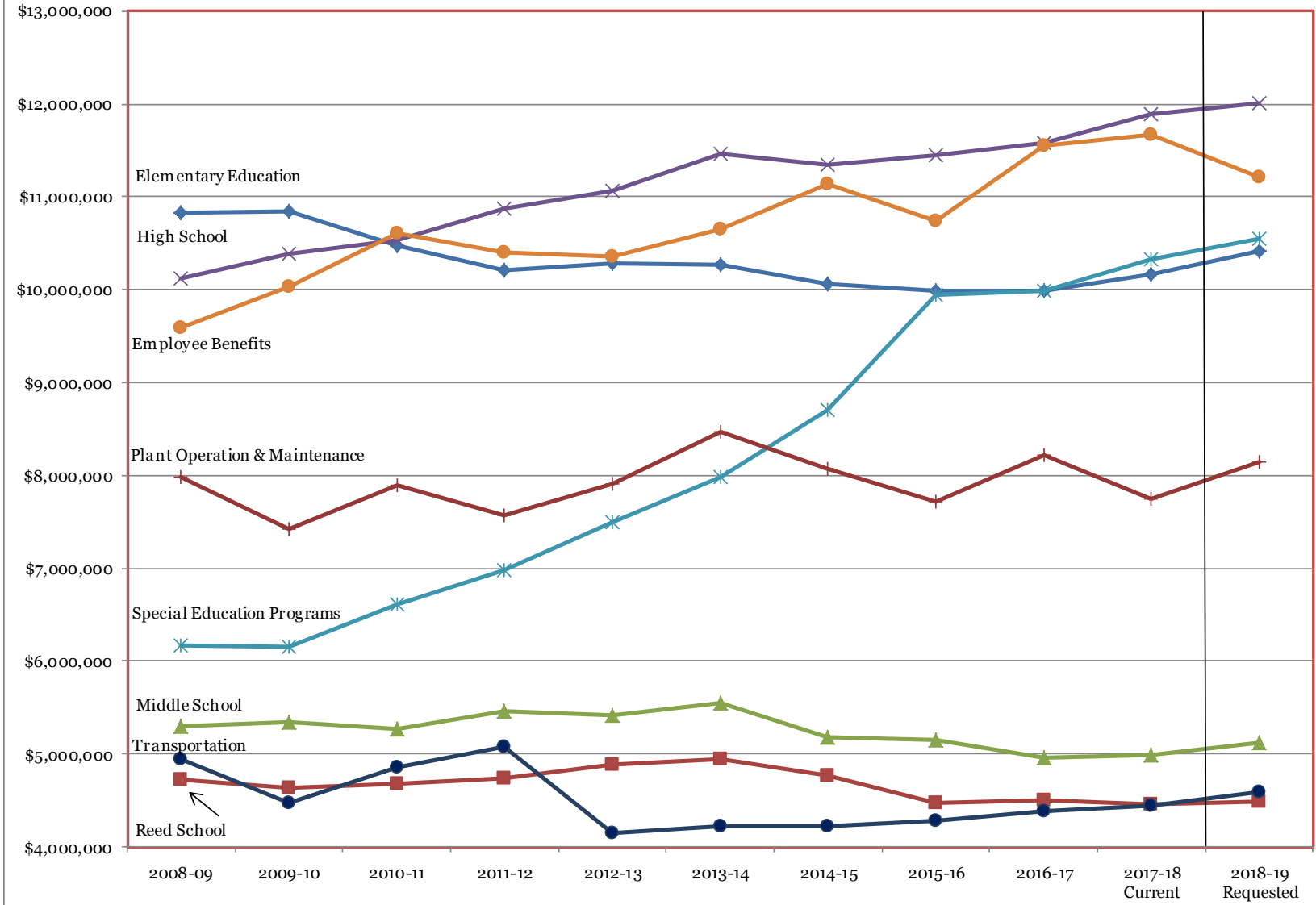
## FUNCTION SUMMARY



Board of Education's Requested Operational Plan 2018-2019

FUNCTION SUMMARY

FUNCTIONS - Rate of Change Over the Years



Major functions represent 88% of BOE budget. Functions not included: Pupil Personnel, Curriculum, Technology, General Services, and Continuing Ed.

## Board of Education's Requested Operational Plan 2018-2019

### STAFFING - BY FUNCTION

<b>BOARD OF EDUCATION'S REQUESTED STAFFING for the NEWTOWN PUBLIC SCHOOLS</b>													
<b>Cost Centers</b>	<b>2009-10 Staffing</b>	<b>2010-11 Staffing</b>	<b>2011-12 Staffing</b>	<b>2012-13 Staffing</b>	<b>2013-14 Staffing</b>	<b>2014-15 Staffing</b>	<b>2015-16 Staffing</b>	<b>2016-17 Staffing</b>	<b>2017-18 Budget</b>	<b>2017-18 Current</b>	<b>2018-19 Requested</b>	<b>Change</b>	
Elementary Education	180.69	169.45	154.75	153.53	152.61	148.88	147.55	143.07	141.37	144.04	145.12	1.08	
Reed Intermediate School Education	69.25	66.20	64.35	64.35	65.28	62.07	58.87	58.85	57.20	57.45	55.04	(2.41)	
Middle School Education	75.47	74.50	74.48	74.48	74.77	70.48	69.52	65.54	63.54	63.25	62.94	(0.31)	
High School Education	131.04	134.24	136.18	136.11	136.11	134.65	136.74	134.02	133.02	134.57	130.17	(4.40)	
Special Education Program	147.15	150.67	152.33	154.24	154.07	160.85	163.78	170.82	171.50	179.39	178.39	(1.00)	
Pupil Personnel Services	42.13	44.64	44.85	46.85	46.85	46.85	46.85	46.57	48.57	45.11	48.57	3.46	
Curriculum	-	-	-	-	-	-	0.50	1.20	1.90	1.90	5.40	3.50	
Technology	8.00	7.00	7.00	7.00	7.00	8.00	8.00	8.00	8.00	8.00	8.00	-	
General Services	15.60	15.60	15.60	15.60	15.37	15.37	15.60	16.00	16.00	16.00	16.50	0.50	
Security	4.00	4.00	4.00	4.00	12.00	6.00	7.00	10.00	10.00	19.00	19.00	-	
Plant Operation & Maintenance	57.50	60.00	60.00	60.00	60.00	58.00	58.00	58.00	59.00	59.00	59.00	-	
Transportation Services	4.71	2.00	2.00	-	-	-	-	-	-	1.00	1.00	-	
Continuing Education Program	1.57	1.57	1.57	1.57	1.57	1.57	1.57	1.57	1.57	1.57	1.57	-	
<b>Total Requested Budget</b>	<b>737.11</b>	<b>729.87</b>	<b>717.11</b>	<b>717.73</b>	<b>725.63</b>	<b>712.72</b>	<b>713.97</b>	<b>713.63</b>	<b>711.66</b>	<b>730.27</b>	<b>730.69</b>	<b>0.42</b>	

**Board of Education's Requested Operational Plan 2018-2019**

**CHANGES TO STAFFING**

**Reductions to Staff**

**Certified Positions**

<b><u>Location</u></b>	<b><u>Position</u></b>	<b><u>F.T.E</u></b>	<b><u>Salary</u></b>
Hawley	2nd grade teacher	-1.00	-\$57,278
Sandy Hook	Assistant Principal	-1.00	-\$130,555
Head O'Meadow	2nd grade teacher	-1.00	-\$57,278
Head O'Meadow	PE Teacher	-0.10	-\$4,581
Reed	5th grade teachers	-2.00	-\$114,556
Reed	Math Teacher	-0.80	-\$45,822
Reed	Music Teacher	-0.80	-\$45,822
Middle School	P.E. Teacher	-0.50	-\$28,639
High School	English	-1.00	-\$57,278
High School	World Language Chinese	-1.00	-\$35,668
High School	Science	-1.00	-\$57,278
High School	Math	-1.00	-\$57,278
Continuing Education	Summer School teacher		-\$3,251
<b>Total Reductions</b>		<b>-11.20</b>	<b>-\$695,284</b>

**Non-Certified Positions**

<b><u>Location</u></b>	<b><u>Position</u></b>	<b><u>F.T.E</u></b>	<b><u>Salary</u></b>
General Services	Unarmed security less 1 day		-\$1,228
<b>Total Reductions</b>		<b>0.00</b>	<b>-\$1,228</b>

**Additions to Staff**

**Certified Positions**

<b><u>Location</u></b>	<b><u>Position</u></b>	<b><u>F.T.E</u></b>	<b><u>Salary</u></b>
Sandy Hook	Lead Teacher	1.00	\$100,225
Reed	Science Teacher STEM	1.00	\$57,278
Middle School	2 Extra classes for accelerated math	0.29	\$19,848
Middle School	6 coaches - cross country, unified soccer & basketball		\$15,092
High School	Cross Country Asst Coach		\$3,976
Pupil Personal	Social worker (SHFG)	0.73	\$66,305
Pupil Personal	Social worker (SHFG)	0.73	\$63,695
Pupil Personal	Counselors - Elementary (EdAdance)	2.00	\$120,858
Pupil Personal	Psychologist - Reed (Dalio)	1.00	\$69,906
District Curriculum	Elementary Spanish teacher	0.50	\$28,639
<b>Total Additions</b>		<b>7.25</b>	<b>\$545,822</b>

**Non-Certified Positions**

<b><u>Location</u></b>	<b><u>Position</u></b>	<b><u>F.T.E</u></b>	<b><u>Salary</u></b>
Hawley	Behavior Intervention (pilot)	0.93	\$17,366
Hawley	Lunch/Recess Para	0.93	\$17,366
Hawley/ Middle Gate	Behavior Intervention stipend		\$3,700
Sandy Hook	Lunch/Recess Para	0.93	\$17,366
Middle Gate	Lunch/Recess Para	0.79	\$14,694
Reed	Math para	0.29	\$5,506
General Services*	Purchasing Director	0.50	\$50,000
<i>*Shared with Town – BOE portion only</i>			
<b>Total Additions</b>		<b>4.37</b>	<b>\$125,998</b>

**Net Change Certified**

**-3.95      -\$149,462**

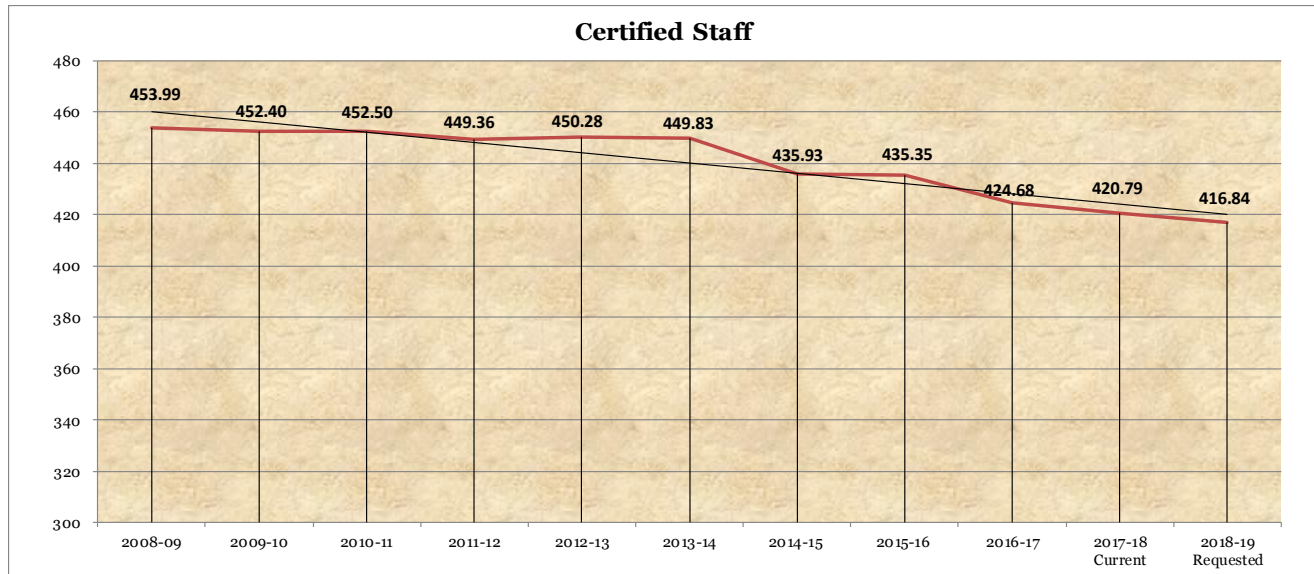
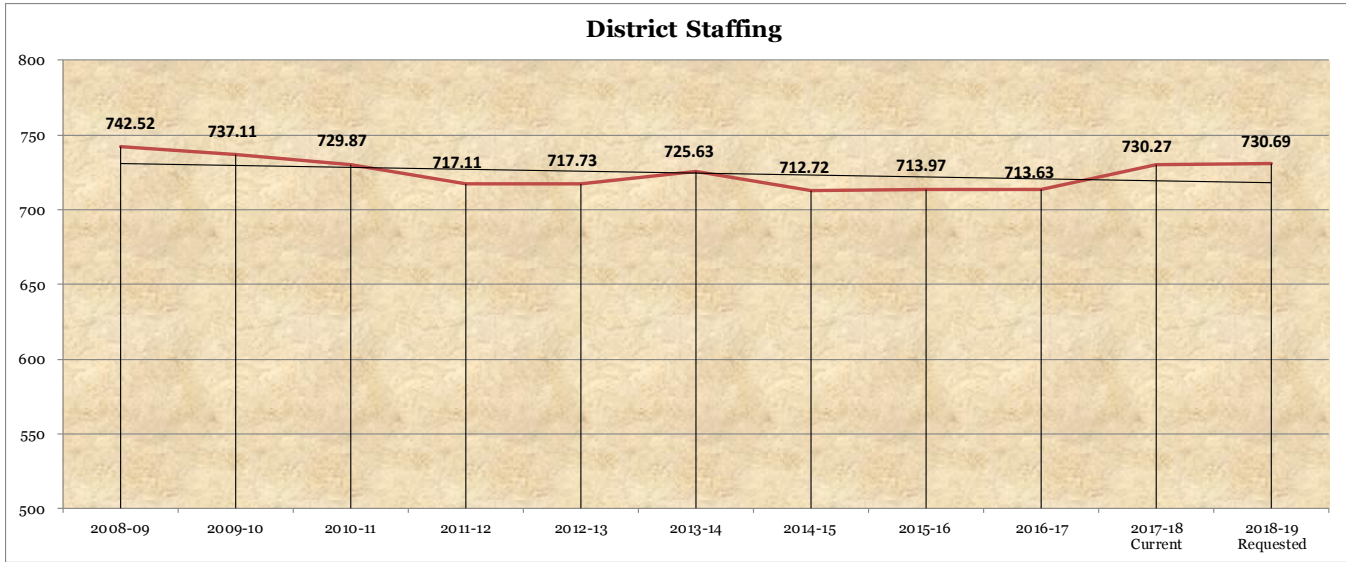
**Net Change Non-Certified**

**4.37      \$124,770**



# Board of Education's Requested Operational Plan 2018-2019

## CHANGES TO STAFFING



## Board of Education's Requested Operational Plan 2018-2019

### 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 \$283,489. (.25% of the Towns' prior years budget) in cost are included annually in the BOE's Capital Improvement Plan (CIP) that is submitted to the Board of Finance and Legislative Council for separate consideration.

## Board of Education's Requested Operational Plan 2018-2019

### 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 63.6% of the total budget. Salaries and benefits combined equal 78.3% of the total budget.
  - Teachers union will receive 1.0% for top step only and .5% for all other steps along with step movement;
  - Administration, custodians and nurses will receive a 2.25% wage increase for the upcoming year;
  - Secretaries will receive 2.5%;
  - Paraeducators are to be negotiated;
  - The total change in salaries after staff reduction is \$1,258,239 or 2.67%.

- **Purchased Property Services**

- This area is expected to increase by \$297,325.
  - The major driver in this area is in building & site maintenance projects with an increase of \$269,027;
  - All other accounts total \$28,298.

- **Other Purchased Services**

- These services have increased by \$276,021.
  - The major drivers in this area are transportation and out-of-district tuition with an increase of \$129,246 & \$117,849 respectively;
  - All other accounts total \$28,926.

- **Supplies**

- This area of the budget is expected to increase by \$252,399.
  - The major driver are textbooks mainly due to pre-purchases in 2016-17, increasing by \$114,397;
  - Energy accounts for \$81,541 of this increase;
  - Other supplies have increased by \$92,461;
  - Plant supplies have decreased by -\$36,000

## Board of Education's Requested Operational Plan 2018-2019

### 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>2015 - 16 Expended</i>	<i>2016 - 17 Expended</i>	<i>2017 - 18 Budgeted</i>	<i>2017 - 18 Current*</i>	<i>2018 - 19 Requested</i>	<i>\$ Change</i>	<i>% Change</i>
100 Salaries	44,955,721	45,552,910	46,819,455	47,100,431	48,358,670	1,258,239	2.67%
200 Employee Benefits	10,643,499	11,471,657	11,630,322	11,639,582	11,165,964	(473,618)	-4.07%
300 Purchased Professional Services	993,988	768,820	863,121	863,121	826,363	(36,758)	-4.26%
400 Purchased Property Services	1,866,180	2,349,864	1,877,822	1,877,822	2,175,147	297,325	15.83%
500 Other Purchased Services	8,556,307	8,656,242	7,606,000	8,660,481	8,936,502	276,021	3.19%
600 Supplies	3,788,596	3,832,662	3,573,732	3,573,732	3,826,131	252,399	7.06%
700 Property - Equipment	721,346	874,846	556,850	556,850	596,247	39,397	7.07%
800 Other Objects	59,777	60,122	68,655	68,655	69,207	552	0.80%
<b>Total Requested Board Budget</b>	<b>71,585,413</b>	<b>73,567,123</b>	<b>72,995,957</b>	<b>74,340,674</b>	<b>75,954,231</b>	<b>1,613,557</b>	<b>2.17%</b>
900 Transfer to non lapsing account	12,909	97,942					
910 Special Education Contingency	0	0	0	0	100,000	100,000	-
<b>Total Requested Funds</b>	<b>71,598,322</b>	<b>73,665,065</b>	<b>72,995,957</b>	<b>74,340,674</b>	<b>76,054,231</b>	<b>1,713,557</b>	<b>2.31%</b>

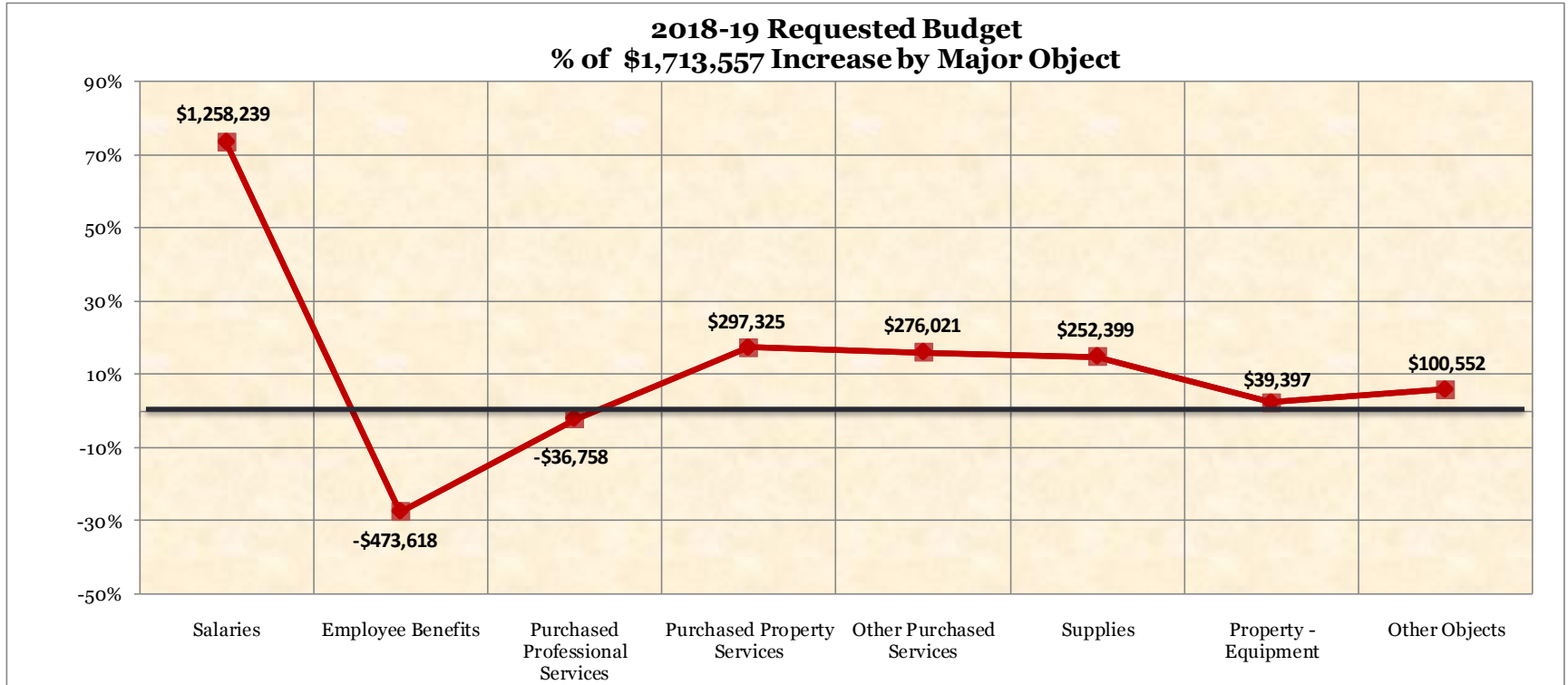
\*Note:

2017-18 Budgeted approved at referendum 4/25/17	72,995,957
Restoration of Special Education funding deduction	1,031,481
Transfer of SSO program from Police Budget to BOE 1/3/18	313,236
Total of these items equals the current budget	74,340,674

2017 - 18 current budget reflects transfers to 11/30/17

# Board of Education's Requested Operational Plan 2018-2019

## OBJECT SUMMARY



<u>Salaries</u>	<u>\$1,258,239</u>
Certified	\$836,698
Non-Certified	\$421,541
<u>Employee Benefits</u>	<u>-\$473,618</u>
Medical	-\$651,858
Life Insurance	\$805
Pensions	\$112,755
FICA & Medicare	\$51,337
Workers Compensation	\$13,000

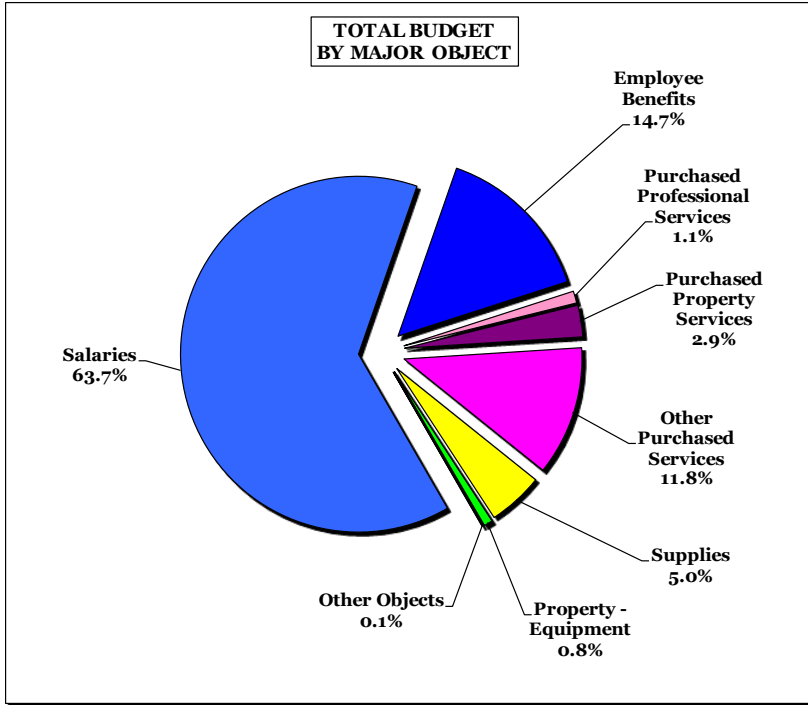
<u>Purchased Property Services</u>	<u>\$297,325</u>
Building & Site Maintenance Projects	\$269,027
Building Contracted Services	-\$15,500
Utility Services - Water & Sewer	\$10,186
Repair & Maintenance Services	\$33,612
<u>Other Purchased Services</u>	<u>\$276,021</u>
Out-of-District Tuition	\$117,849
Transportation	\$129,246
All Other	\$28,926

<u>Supplies</u>	<u>\$252,399</u>
Energy	\$81,541
Textbooks*	\$114,397
Supplies	\$92,461
Plant Supplies	-\$36,000
<u>Other</u>	<u>\$100,552</u>
Memberships	\$552
Special Ed Contingency	\$100,000

*Textbooks scheduled for purchase in 17-18 were purchased in 16-17*

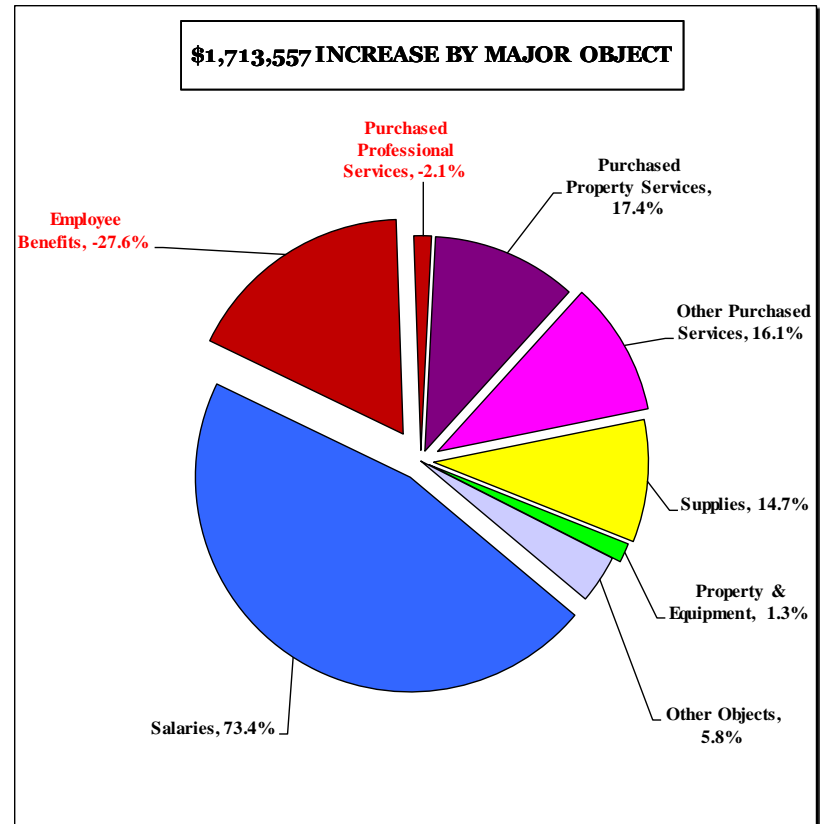
# Board of Education's Requested Operational Plan 2018-2019

## OBJECT SUMMARY



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

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



## Board of Education's Requested Operational Plan 2018-2019

### OBJECT DETAIL

		<i>2015 - 16 Expended</i>	<i>2016 - 17 Expended</i>	<i>2017 - 18 Budgeted</i>	<i>2017 - 18 Current*</i>	<i>2018 - 19 Requested</i>	<i>\$ Change</i>	<i>% Change</i>
<b>SALARY EXPENSES</b>								
111	Certified Salaries	34,876,815	34,856,526	35,718,026	35,674,577	36,511,275	836,698	2.35%
112	Non-certified Salaries	10,078,907	10,696,384	11,101,429	11,425,854	11,847,395	421,541	3.69%
	<b>Total Salaries</b>	<b>44,955,721</b>	<b>45,552,910</b>	<b>46,819,455</b>	<b>47,100,431</b>	<b>48,358,670</b>	<b>1,258,239</b>	<b>2.67%</b>
200	Employee Benefits	10,643,499	11,471,657	11,630,322	11,639,582	11,165,964	(473,618)	-4.07%
	<b>Total Salaries &amp; Benefits</b>	<b>55,599,220</b>	<b>57,024,566</b>	<b>58,449,777</b>	<b>58,740,013</b>	<b>59,524,634</b>	<b>784,621</b>	<b>1.34%</b>
<b>NON-SALARY EXPENSES</b>								
300	Professional Services	870,115	575,862	614,472	614,472	615,047	575	0.09%
322	Professional Educational Services	123,873	192,957	248,649	248,649	211,316	(37,333)	-15.01%
410	Building Contracted Services	612,204	706,299	713,100	713,100	697,600	(15,500)	-2.17%
411	Utility Services - Water & Sewer	131,078	124,917	127,464	127,464	137,650	10,186	7.99%
430	Repair & Maintenance Services	627,012	815,089	740,562	740,562	774,174	33,612	4.54%
441	Rentals - Building & Equipment	297,461	263,619	272,923	272,923	272,923	0	0.00%
450	Building & Site Maintenance Projects	198,425	439,942	23,773	23,773	292,800	269,027	1131.65%
500	Contracted Services	463,370	468,842	575,152	585,152	595,116	9,964	1.70%
510	Transportation Services	4,005,405	4,196,264	4,212,681	4,212,681	4,341,927	129,246	3.07%
520	Insurance - Property & Liability	351,478	381,160	399,012	412,012	432,713	20,701	5.02%
530	Communications	125,067	143,318	155,694	155,694	156,649	955	0.61%
550	Printing Services	31,424	32,951	35,293	35,293	33,020	(2,273)	-6.44%
560	Tuition - Out of District	3,340,004	3,202,382	2,014,771	3,046,252	3,164,101	117,849	3.87%
580	Student Travel & Staff Mileage	239,559	231,325	213,397	213,397	212,976	(421)	-0.20%
611	Supplies	846,050	1,056,223	934,277	934,277	1,026,738	92,461	9.90%
613	Plant Supplies	288,981	393,852	411,000	411,000	375,000	(36,000)	-8.76%
620	Energy	2,529,769	2,040,586	2,202,433	2,202,433	2,283,974	81,541	3.70%
641	Textbooks	123,796	342,002	26,022	26,022	140,419	114,397	439.62%
734	Property & Equipment	721,346	874,846	556,850	556,850	596,247	39,397	7.07%
810	Memberships	59,777	60,122	68,655	68,655	69,207	552	0.80%
	<b>Total Non-Salary Expenses</b>	<b>15,986,193</b>	<b>16,542,557</b>	<b>14,546,180</b>	<b>15,600,661</b>	<b>16,429,597</b>	<b>828,936</b>	<b>5.31%</b>
	<b>Total Requested Board Budget</b>	<b>71,585,413</b>	<b>73,567,123</b>	<b>72,995,957</b>	<b>74,340,674</b>	<b>75,954,231</b>	<b>1,613,557</b>	<b>2.17%</b>
900	Transfer to non lapsing account	12,909	97,942					
910	Special Education Contingency	0	0	0	0	100,000	100,000	
	<b>Total Requested Funds</b>	<b>71,598,322</b>	<b>73,665,065</b>	<b>72,995,957</b>	<b>74,340,674</b>	<b>76,054,231</b>	<b>1,713,557</b>	<b>2.31%</b>

\*see note on page 33

2017 - 18 current budget reflects transfers to 11/30/17

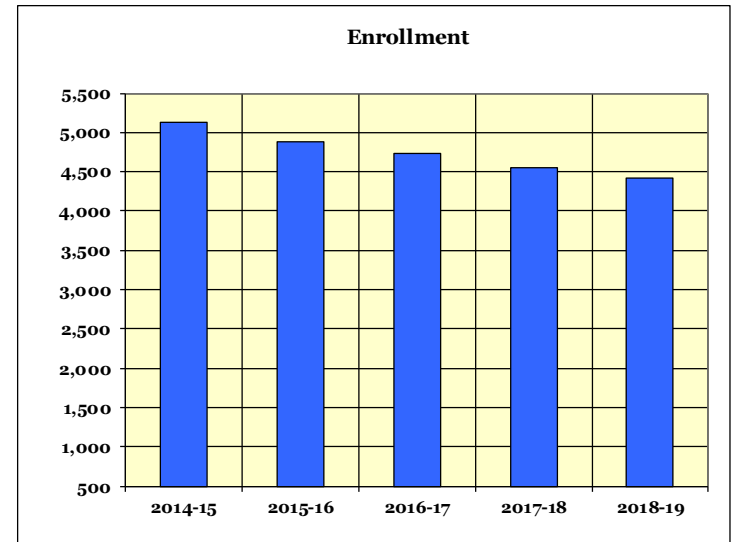
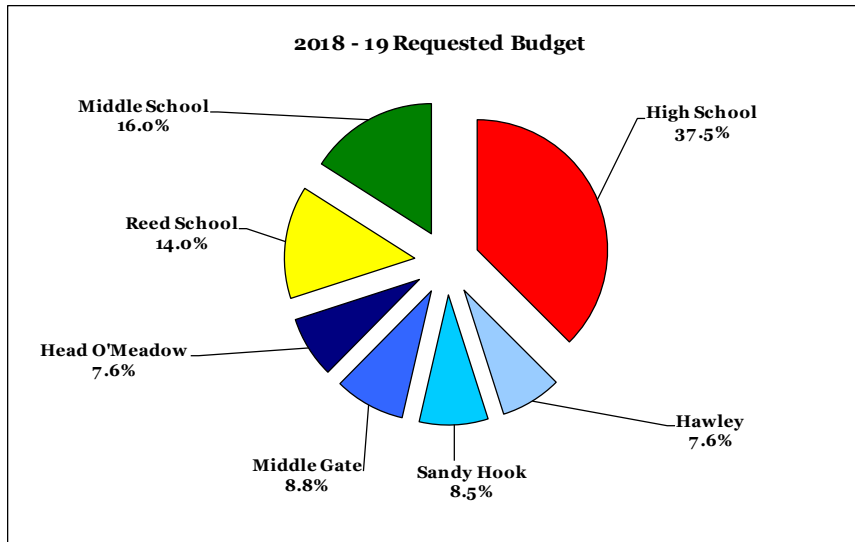


# Board of Education's Requested Operational Plan 2018-2019

## REGULAR INSTRUCTION – ALL SCHOOLS

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

<i>Major Objects</i>	<i>2015 - 16 Expended</i>	<i>2016 - 17 Expended</i>	<i>2017 - 18 Budgeted</i>	<i>2017 - 18 Current</i>	<i>2018 - 19 Requested</i>	<i>\$ Change</i>	<i>% Change</i>
100 Salaries	29,475,120	29,119,011	29,786,955	29,793,300	30,170,191	376,891	1.27%
300 Purchased Professional Services	38,389	58,377	63,690	63,690	72,417	8,727	13.70%
400 Purchased Property Services	242,309	290,903	263,198	263,198	261,491	(1,707)	-0.65%
500 Other Purchased Services	563,181	584,085	623,402	628,402	644,127	15,725	2.50%
600 Supplies	714,147	935,731	705,094	705,094	841,938	136,844	19.41%
700 Property - Equipment	20,865	32,112	0	0	12,148	12,148	- %
800 Other Objects	23,847	22,673	25,775	25,775	26,202	427	1.66%
<b>Total</b>	<b>31,077,858</b>	<b>31,042,893</b>	<b>31,468,114</b>	<b>31,479,459</b>	<b>32,028,514</b>	<b>549,055</b>	<b>1.74%</b>



## Board of Education's Requested Operational Plan 2018-2019

### STAFFING - REGULAR INSTRUCTION ALL SCHOOLS

BOARD OF EDUCATION'S REQUESTED STAFFING for the NEWTOWN PUBLIC SCHOOLS													
<i>Classification</i>	<i>2009-10 Staffing</i>	<i>2010-11 Staffing</i>	<i>2011-12 Staffing</i>	<i>2012-13 Staffing</i>	<i>2013-14 Staffing</i>	<i>2014-15 Staffing</i>	<i>2015-16 Staffing</i>	<i>2016-17 Staffing</i>	<i>2017-18 Budget</i>	<i>2017-18 Current</i>	<i>2018-19 Requested</i>	<i>Change</i>	
Principals	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	12.00	(1.00)	
Lead Teachers	2.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	4.00	1.00	
Teachers	339.84	336.19	335.01	334.44	335.13	321.48	315.35	303.93	296.93	300.10	290.19	(9.91)	
Specialists	20.05	20.05	20.05	19.30	19.30	17.55	19.50	18.05	18.35	18.35	18.35	-	
Clerical/Secretarial	26.63	26.63	26.63	26.63	26.04	25.85	26.85	27.63	27.63	27.42	27.42	-	
Paraeducators	52.21	42.66	29.21	29.24	29.44	32.34	32.11	33.00	33.35	34.57	38.44	3.87	
School To Career Coordinator	0.86	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
Athletic Trainer	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
Job Coach	0.86	0.86	0.86	0.86	0.86	0.86	0.86	0.86	0.86	0.86	0.86	-	
<b>Total</b>	<b>456.45</b>	<b>444.39</b>	<b>429.76</b>	<b>428.47</b>	<b>428.77</b>	<b>416.08</b>	<b>412.67</b>	<b>401.47</b>	<b>395.12</b>	<b>399.30</b>	<b>393.26</b>	<b>(6.04)</b>	

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

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

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



## Head O'Meadow School- 1977

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



## Sandy Hook School - 2016

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

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



The building features state of the art mechanical systems enhanced by exterior sunshades to mitigate heat gain. 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 2018-2019

*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

#### **School Counselors**

Elementary school counselors are an integral and critical part of our schools in supporting social emotional needs 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. In addition to developmental guidance lessons, they provide group and individual counseling sessions. They are also key members of our SRBI (strategic research-based interventions) teams, working in collaboration with teachers assisting with Tier 1 behavioral strategies. School counselors provide crisis prevention, Tier 2 intervention and behavior 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.

#### **NGSS**

The elementary school teachers have spent the greater part of this year focusing on increasing their knowledge and understanding of the Next Generation Science Standards (NGSS). The implementation of NGSS requires ongoing professional learning for teachers and school leaders. Becoming familiar with what 3-D learning means, how to implement instructional strategies to include the science and engineering practices, and how instructional shifts impact content and curriculum are the beginnings of the transition into these standards. Science leaders across the district have lead teachers in becoming familiar with the shifts in instruction. Teachers are learning instructional techniques that will provide students opportunities to observe, question, reason, and explain scientific concepts that are discovered through testing ideas and communicating learning. We are excited about implementation of the NGSS as we continue our journey in igniting the natural curiosity students have for science and for preparing students to make choices for the college and career paths that lay ahead of them.

#### **Personalized Learning**

We are in our third year of implementing personalized learning. At its core, personalized learning incorporates student voice and choice into the learning process in areas such as student goal-setting and progress monitoring; independent, partner and/or group work; design of rubrics/assessment, modality of presentation, and increasing 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 has become embedded into teachers' goal-setting, PLC conversations and daily practice. We are proud to have teamed up with nationally renowned author and speaker, Allison Zmuda, to provide guidance, insights, resources, and professional development to our staff.



## **Board of Education's Requested Operational Plan 2018-2019**

### **Spanish Program**

As our Spanish immersion program continued in Kindergarten and grade one during the 2017-2018 school year, we are excited to share a seamless expansion into grade two. Students are moving forward expanding their knowledge and skills. Classroom teachers and paraeducators continue to partner with the Spanish teacher during the 30 minute weekly lesson and then extend the learning in various ways throughout the remainder of the week. Principals appreciate the promise this program provides and encourage the Board of Education to expand instruction to grade three for the 2018-2019 school year.

### **Social Emotional Learning**

Our District Safe School Climate Committee, along with support from UCONN, continue to make great strides in supporting the social-emotional well-being of our students. This remains a top priority. All K-4 classroom teachers continue to conduct weekly lessons using the Second Step curriculum. We have strengthened teachers ability to provide Tier 1 behavioral interventions while working collaboratively with school counselors who assist students with Tier II behavioral interventions. SRBI protocols have become uniform throughout the District and we are transitioning student information into the Alpine database. Next steps include teacher access to Alpine and developing a Social Emotional Curriculum.

### **Leadership Retreat**

For the first time, each elementary school's principal met with his or her Leadership Team during the summer. This allowed time for the review of data and the collaborative development of school-wide initiatives and goals. Having the time to meet with the key players in the building allowed principals to better plan for the year ahead while providing the leaders with knowledge and expertise to assist and support their teams. This work was extremely beneficial. We greatly appreciated the District funding this professional development and ask for it to continue.

### **Makerspace**

We are happy to announce that we have started building a makerspace in our libraries! A makerspace is a devoted area where student come together to learn and explore science, technology, engineering, arts and mathematics (STEAM). Each school is exploring different activities with library media specialists working collaboratively and sharing ideas. Activities include, but are not limited to, learning how to code using 6 Dash and Dot robots, students checking out STEAM kits from LittleBits Electronics to use at home, and building, taking apart/putting together electronic devices and equipment. We are excited about this new chapter in our school and hope to add to our makerspace every year!

## **CHALLENGES AND BUDGET CONSIDERATIONS:**

### **Safety and Security**

Safety and security is always at the forefront in our buildings. As educators, we understand the impact a safe and secure learning environment has on student learning. The BOE has provided an armed and unarmed security guards at each of the elementary buildings this year. Each school has security 8:00 am - 5:00 pm daily. We also have a guard present at after school activities when students are invited to attend or participate. We are asking that the district maintain this level of coverage and support the fees associated with our security measures (RAPTOR, camera licenses, etc.).

### PROGRAM DESCRIPTION

#### **Administrative Positions and Support**

The complexities and demands of running an elementary school combined with the ongoing State mandates and changes continue to increase. From new curriculum to professional development to the amount of testing, from student behavioral challenges to teacher evaluation to professional development, we feel it is time to transition the position of Lead Teacher to Assistant Principal or aligning the position more with Department Chairs. In addition, the institution of .1 coordinator positions represent a positive step for the district. Increasing FTE for the coordinators positions will allow us to make the needed gains in coaching, curriculum and assessment, professional growth, and student performance.

#### **ELL**

Newtown teachers and principals hold the highest standards for all of their students. Each of our ELL students adds a unique and deep dimension to our classrooms. Newtown has proven to embrace each ELL student and as educators we work together to establish and offer support from many sources including paras, reading specialists, and peer mentors. Currently, we have only 1.0 FTE (certified staff) providing instruction across seven buildings and the ELL population is increasing. This level of staffing is not adequate to meet the needs of this growing population, and faces challenges for creating time for service delivery and collaboration with classroom teachers.

#### **School Budget Relief/Support**

Each school's budget is based on enrollment and per pupil expenditure. This money is used for everything needed to run a school. This includes, but is not limited to, books and instructional supplies; repair and replacement items; professional development and resources for classrooms, special areas, special education, recess, and the main office. The rising cost of necessary items combined with professional development needs are straining individual school budgets. Responsive Classroom training, replacement SMARTBoard projector bulbs, resources and supplies needed for NGSS implementation, and math textbooks and journals are a few examples. The District recently started a printer management system that has significantly reduced money spent on ink. We would welcome the possibility of something similar being implemented combined with some of these expenses shifting to District budgets.

#### **Activities Account**

We are proud to be able to provide to our students diverse and exciting before and/or after school programs run by our teachers. Our Activities Account has been reduced over the years to meet the budgetary needs of the District. We are requesting, not a reinstatement of full past amounts, but an increase to \$5,706. This allows for up to three year long clubs to be offered (per teacher contract Activities Salary Schedule, Category D, Step 2).

# Board of Education's Requested Operational Plan 2018-2019

## 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



# Board of Education's Requested Operational Plan 2018-2019

## 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

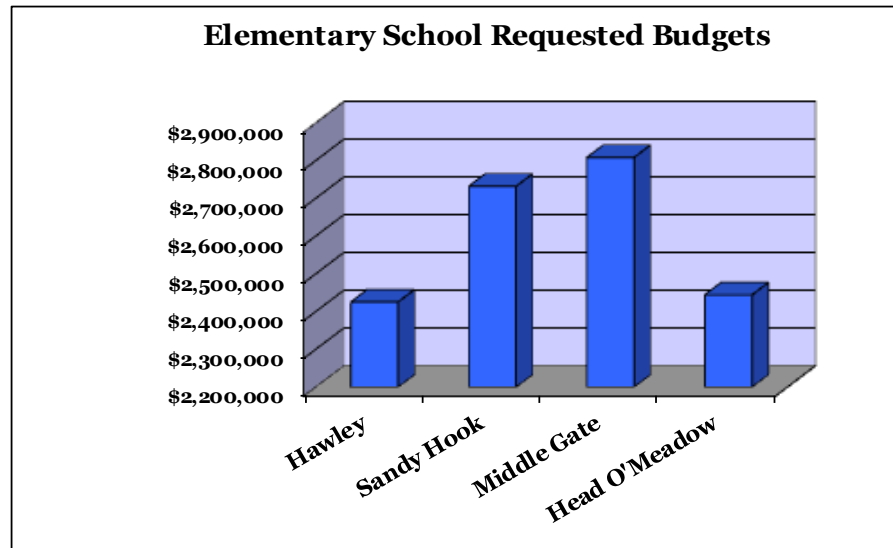
The district will provide the technology necessary for staff to access, communicate, and manage school-related data.

**Board of Education's Requested Operational Plan 2018-2019**

**REGULAR INSTRUCTION - COMBINED**

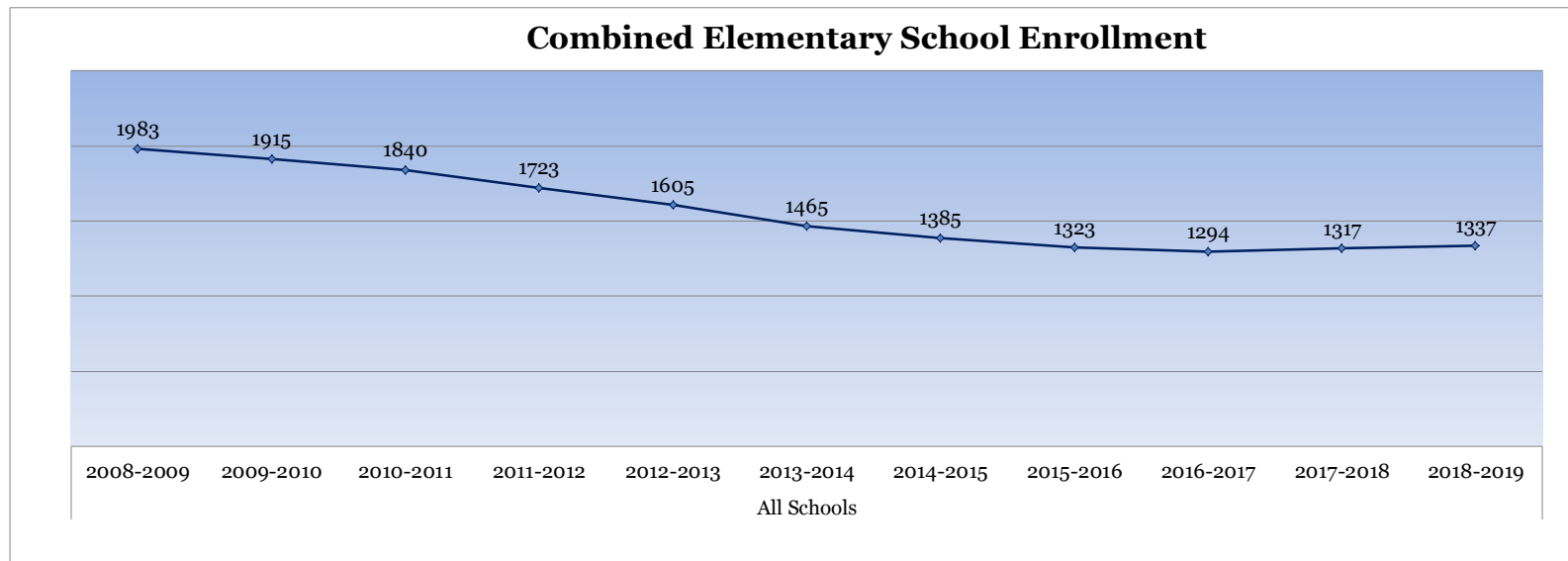
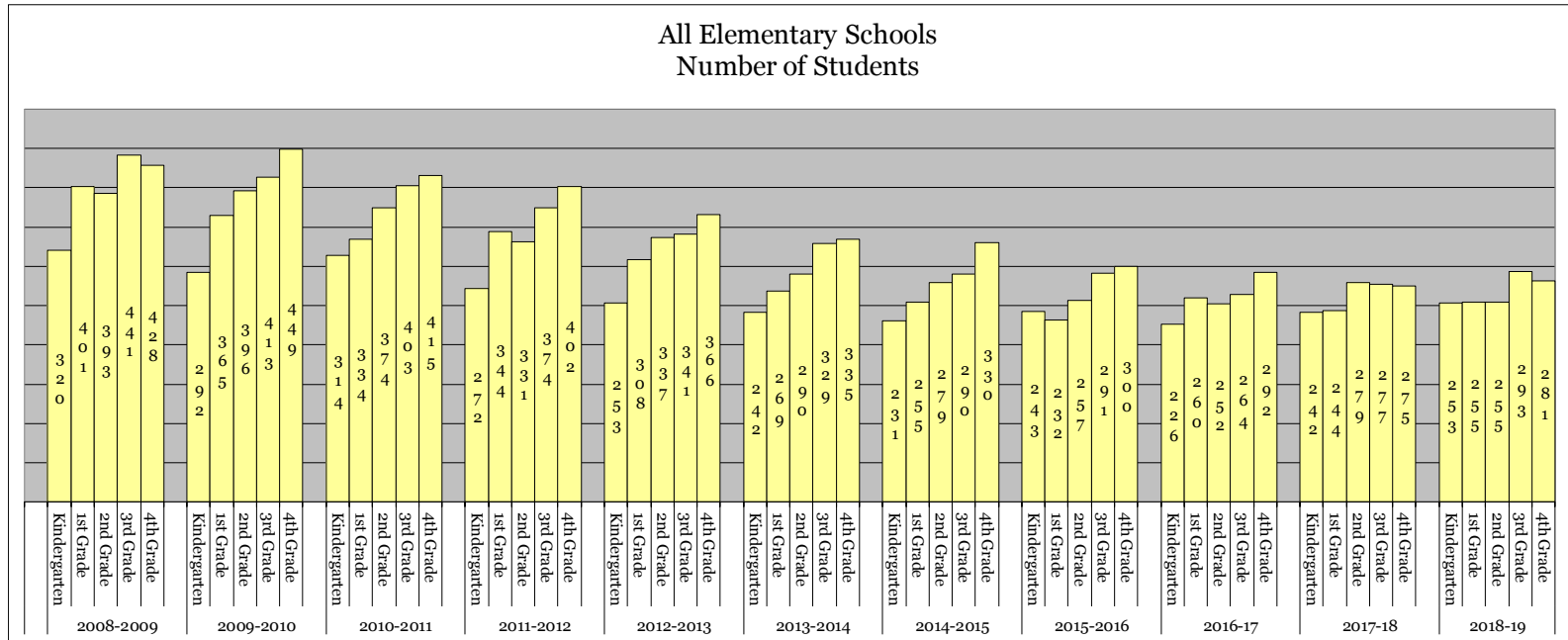
**ELEMENTARY SCHOOLS**

<i>Object</i>	<i>2015 - 16 Expended</i>	<i>2016 - 17 Expended</i>	<i>2017 - 18 Budgeted</i>	<i>2017 - 18 Current</i>	<i>2018 - 19 Requested</i>	<i>\$ Change</i>	<i>% Change</i>
111 Certified Salaries	8,942,515	8,803,401	8,968,950	9,070,596	9,181,399	110,803	1.22%
112 Non Certified Salaries	777,655	796,929	813,516	803,075	879,514	76,439	9.52%
322 Staff Training	5,337	8,967	10,750	10,750	14,250	3,500	32.56%
430 Equipment Repairs	1,071	2,245	4,130	4,130	3,680	(450)	-10.90%
442 Equipment Rental	50,772	47,534	47,533	47,533	47,533	0	0.00%
500 Contracted Services	22,350	29,312	35,477	35,477	34,323	(1,154)	-3.25%
530 Communications	2,322	2,245	2,250	2,250	2,450	200	8.89%
550 Printing Services	545	740	930	930	930	0	0.00%
580 Student Travel & Staff Mileage	1,699	2,291	3,120	3,120	2,841	(279)	-8.94%
611 Supplies	124,918	165,510	169,086	169,086	166,368	(2,718)	-1.61%
641 Textbooks	56,164	128,186	8,935	8,935	73,347	64,412	720.90%
734 Equipment	825	0	0	0	0	0	- %
810 Memberships	745	3,253	3,723	3,723	3,580	(143)	-3.84%
<b>Total</b>	<b>9,986,920</b>	<b>9,990,613</b>	<b>10,068,400</b>	<b>10,159,605</b>	<b>10,410,215</b>	<b>250,610</b>	<b>2.47%</b>



Board of Education's Requested Operational Plan 2018-2019

ENROLLMENT – COMBINED



**Board of Education's Requested Operational Plan 2018-2019**

**ENROLLMENT AND CLASSROOM STAFFING – COMBINED**

**ELEMENTARY SCHOOLS ENROLLMENTS AND STAFFING**

GUIDELINE	HAWLEY ELEMENTARY SCHOOL						SANDY HOOK ELEMENTARY SCHOOL						MIDDLE GATE ELEMENTARY SCHOOL						HEAD O'MEADOW ELEMENTARY SCHOOL					
	ACTUAL 2017-18			PROJECTED 2018-19			ACTUAL 2017-18			PROJECTED 2018-19			ACTUAL 2017-18			PROJECTED 2018-19			ACTUAL 2017-18			PROJECTED 2018-19		
	GRADE	STUDENTS	TEACHERS	CLASS	STUDENTS	TEACHERS	CLASS	STUDENTS	TEACHERS	CLASS	STUDENTS	TEACHERS	CLASS	STUDENTS	TEACHERS	CLASS	STUDENTS	TEACHERS	CLASS	STUDENTS	TEACHERS	CLASS		
K	54	3	18	57	3	19	71	4	17	79	4	19	68	4	17	67	4	16	49	3	16	50	3	16
			18			19			18			20			17			17			16			17
			18			19			18			20			17			17			17			17
1	51	3	17	58	3	19	71	4	17	76	4	19	73	4	18	70	4	17	49	3	16	51	3	17
			17			19			18			19			18			17			16			17
			17			20			18			19			18			18			17			17
2	67	4	16	52	3	17	79	4	19	74	4	18	69	4	17	75	4	18	64	4	16	54	3	18
			17			17			20			18			17			19			16			18
			17			18			20			19			17			19			16			18
						change -1			20			19			18			19			16			change -1
3	62	3	20	70	3	23	76	4	18	81	4	20	85	4	21	73	3	24	54	3	18	69	3	23
			21			23			19			20			21			24			18			23
			21			24			19			20			21			25			18			23
									20			21			22			change -1						
4	68	3	22	64	3	21	86	4	21	82	4	20	67	3	22	82	4	20	54	3	18	53	3	17
			23			21			21			20			22			20			18			18
			23			22			22			21			23			21			18			18
									22			21			0			change 1						
TOTAL	302	16	K - 2 Avg. 17.2	301	15	K - 2 Avg. 18.6	383	20	K - 2 Avg. 18.4	392	20	K - 2 Avg. 19.1	362	19	K - 2 Avg. 17.5	367	19	K - 2 Avg. 17.7	270	16	K - 2 Avg. 16.2	277	15	K - 2 Avg. 17.2
			3 - 4 Avg. 21.7			FTE CHG -1.0			3 - 4 Avg. 20.3			FTE CHG 0.0			3 - 4 Avg. 21.7			FTE CHG 0.0			3 - 4 Avg. 18.0			FTE CHG -1.0
	projected student change			-1				9						5						7				
	Total Change in Staffing																						-2.0	

## Board of Education's Requested Operational Plan 2018-2019

### STAFFING – ELEMENTARY COMBINED

BOARD OF EDUCATION'S REQUESTED STAFFING for the NEWTOWN PUBLIC SCHOOLS													
Classification	2009-10 Staffing	2010-11 Staffing	2011-12 Staffing	2012-13 Staffing	2013-14 Staffing	2014-15 Staffing	2015-16 Staffing	2016-17 Staffing	2017-18 Budget	2017-18 Current	2018-19 Requested	Change	
Principals	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	4.00	(1.00)	
Lead Teachers	2.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	4.00	1.00	
Teachers	108.37	104.37	101.15	100.65	100.15	96.35	93.40	89.20	87.20	90.30	87.80	(2.50)	
Specialists	14.65	14.65	14.65	13.90	13.90	12.15	14.00	12.90	13.20	13.20	13.20	-	
Clerical/Secretarial	8.86	8.86	8.86	8.86	8.29	8.43	8.43	8.43	8.43	8.00	8.00	-	
Paraeducators	41.81	33.57	22.09	22.12	22.27	23.95	23.72	24.54	24.54	24.54	28.12	3.58	
World Language/Curr. Coord. *							0.00	0.00	0.00	0.00	0.00	-	
<b>Total</b>	<b>180.69</b>	<b>169.45</b>	<b>154.75</b>	<b>153.53</b>	<b>152.61</b>	<b>148.88</b>	<b>147.55</b>	<b>143.07</b>	<b>141.37</b>	<b>144.04</b>	<b>145.12</b>	<b>1.08</b>	

\* Staff previously listed here have been moved to the Curriculum section of the budget

## HAWLEY SCHOOL

29 Church Hill Rd., Newtown

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

*Principal: Christopher Moretti*

*Lead Teacher: Jenna Connors*

The anticipated enrollment for the 2018-19 school year is 301 students. Current year enrollment as of October 1, 2017 is 302 students.



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

### Facilities Data:

### Square Footage:

Originally Constructed	1921	21,000
Additional Space Added	1948	16,460
Additional Space Added	1997	23,000
Total Current Square Footage		60,460

Classrooms Currently Available	24
Specialty Rooms	6

Total School Acreage	9.6
Fields Available: 2 Baseball, 1 Multipurpose	

**Board of Education's Requested Operational Plan 2018-2019**

**HAWLEY SCHOOL**

**GRADE LEVEL: KINDERGARTEN – 4**

**SUMMARY BY OBJECT**

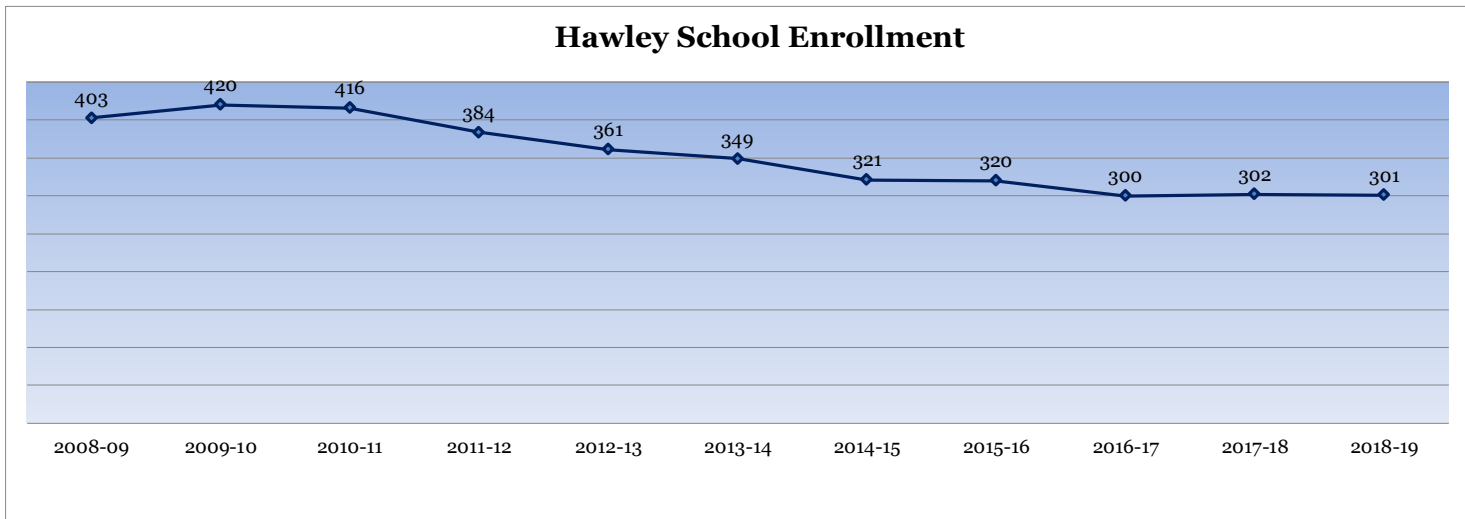
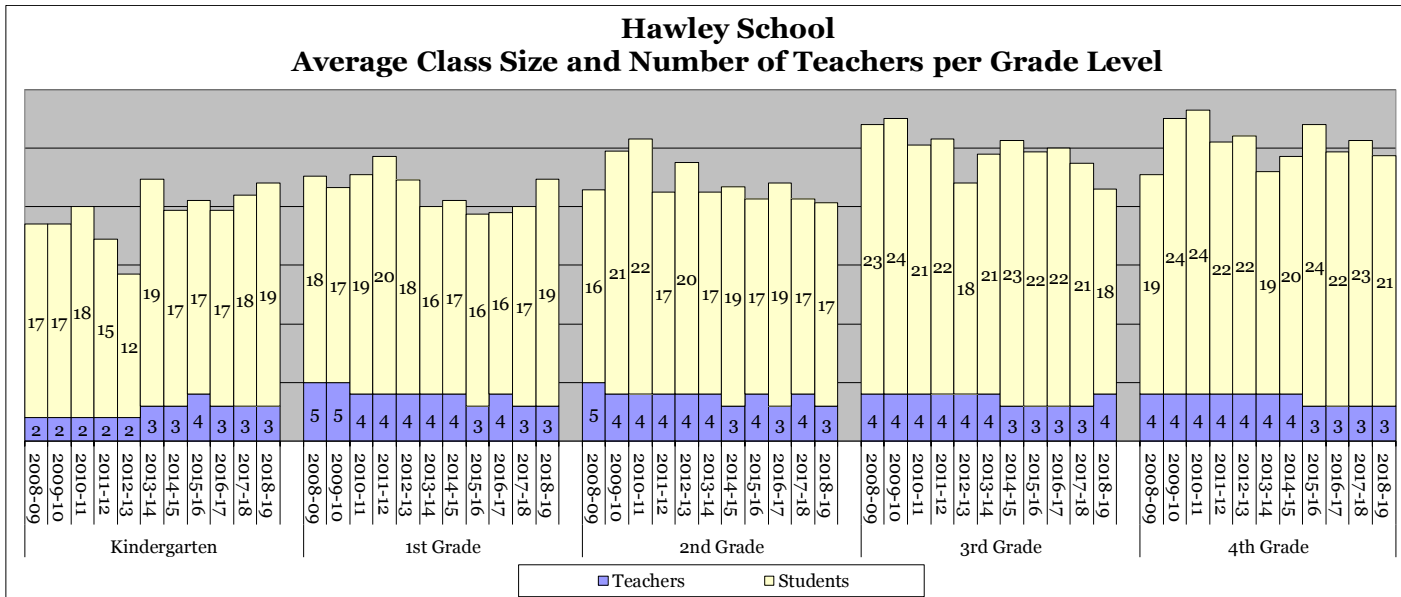
<i>Object</i>	<i>2015 - 16 Expended</i>	<i>2016 - 17 Expended</i>	<i>2017 - 18 Budgeted</i>	<i>2017 - 18 Current</i>	<i>2018 - 19 Requested</i>	<i>\$ Change</i>	<i>% Change</i>
111 Certified Salaries	2,154,691	2,098,355	2,154,246	2,116,917	2,111,066	(5,851)	-0.28%
112 Non Certified Salaries	192,354	192,809	197,228	196,871	236,595	39,724	20.18%
322 Staff Training	752	2,173	2,350	2,350	3,500	1,150	48.94%
430 Equipment Repairs	239	694	1,050	1,050	1,050	0	0.00%
442 Equipment Rental	10,729	9,902	9,902	9,902	9,902	0	0.00%
500 Contracted Services	3,327	6,635	6,524	6,524	5,555	(969)	-14.85%
530 Communications	538	495	500	500	500	0	0.00%
550 Printing Services	135	202	130	130	130	0	0.00%
580 Student Travel & Staff Mileage	376	811	700	700	700	0	0.00%
611 Supplies	34,742	38,915	37,397	37,397	35,767	(1,630)	-4.36%
641 Textbooks	13,196	39,425	700	700	19,532	18,832	2690.29%
810 Memberships	326	854	1,330	1,330	1,272	(58)	-4.36%
<b>Total</b>	<b>2,411,405</b>	<b>2,391,269</b>	<b>2,412,057</b>	<b>2,374,371</b>	<b>2,425,569</b>	<b>51,198</b>	<b>2.16%</b>

**SUMMARY BY PROGRAM**

<b>HAWLEY</b>
---------------

CLASSROOM	1,520,177	1,464,016	1,442,772	1,405,308	1,439,036	33,728	2.40%
ART	52,495	55,240	56,540	56,540	58,081	1,541	2.73%
EARLY INTERVENTION SPECIALISTS	27,559	28,646	47,519	44,320	49,797	5,477	12.36%
MATH/SCIENCE SPECIALISTS	83,515	88,387	81,309	81,309	84,615	3,306	4.07%
MUSIC	52,610	56,721	57,828	57,828	49,949	(7,879)	-13.62%
PHYSICAL EDUCATION	123,088	127,237	133,452	133,452	134,758	1,306	0.98%
READING	139,048	146,449	155,857	155,857	159,238	3,381	2.17%
LIBRARY /MEDIA	85,971	91,035	98,903	98,903	101,819	2,916	2.95%
BUILDING ADMINISTRATION	326,942	333,537	337,877	340,854	348,276	7,422	2.18%
<b>TOTAL HAWLEY SCHOOL</b>	<b>2,411,405</b>	<b>2,391,269</b>	<b>2,412,057</b>	<b>2,374,371</b>	<b>2,425,569</b>	<b>51,198</b>	<b>2.16%</b>

**ENROLLMENT - HAWLEY**





# Board of Education's Requested Operational Plan 2018-2019

## ENROLLMENT - HAWLEY

Hawley School Budgeted Enrollment Data											
	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
<b>Kindergarten</b>	15	16	17	14	12	18	16	15	17	18	19
	16	16	18	15	13	20	17	16	17	18	19
	17	17	19	16	12	20	17	17	16	18	19
	18	17	18	16	12			18			
<b>Total</b>	<b>66</b>	<b>66</b>	<b>72</b>	<b>61</b>	<b>49</b>	<b>58</b>	<b>50</b>	<b>66</b>	<b>50</b>	<b>54</b>	<b>57</b>
<b>Average Class Size</b>	<b>17</b>	<b>17</b>	<b>18</b>	<b>15</b>	<b>12</b>	<b>19</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>18</b>	<b>19</b>
<b>Classroom Staff</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>3</b>	<b>3</b>	<b>4</b>	<b>3</b>	<b>3</b>	<b>3</b>
<b>1st Grade</b>	17	16	19	19	19	15	16	15	14	17	19
	17	16	19	20	18	16	16	17	16	17	19
	18	17	18	21	18	16	17	17	16	17	20
	18	17	19	21	18	17	17		16		
	18	17									
<b>Total</b>	<b>88</b>	<b>83</b>	<b>75</b>	<b>81</b>	<b>73</b>	<b>64</b>	<b>66</b>	<b>49</b>	<b>62</b>	<b>51</b>	<b>58</b>
<b>Average Class Size</b>	<b>18</b>	<b>17</b>	<b>19</b>	<b>20</b>	<b>18</b>	<b>16</b>	<b>17</b>	<b>16</b>	<b>16</b>	<b>17</b>	<b>19</b>
<b>Classroom Staff</b>	<b>5</b>	<b>5</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>3</b>	<b>4</b>	<b>3</b>	<b>3</b>
<b>2nd Grade</b>	16	20	22	16	20	17	18	16	19	16	17
	16	20	22	17	20	17	19	17	19	17	17
	16	21	21	18	20	17	19	17	19	17	18
	17	22	22	18	19	18		18		17	
	17										
<b>Total</b>	<b>82</b>	<b>83</b>	<b>87</b>	<b>69</b>	<b>79</b>	<b>69</b>	<b>56</b>	<b>68</b>	<b>57</b>	<b>67</b>	<b>52</b>
<b>Average Class Size</b>	<b>16</b>	<b>21</b>	<b>22</b>	<b>17</b>	<b>20</b>	<b>17</b>	<b>19</b>	<b>17</b>	<b>19</b>	<b>17</b>	<b>17</b>
<b>Classroom Staff</b>	<b>5</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>3</b>	<b>4</b>	<b>3</b>	<b>4</b>	<b>3</b>
<b>3rd Grade</b>	22	23	20	21	18	20	22	21	20	20	23
	23	23	22	22	18	20	23	21	23	21	23
	23	24	21	22	18	21	23	23	23	21	24
	24	24	22	22	18	21					
<b>Total</b>	<b>92</b>	<b>94</b>	<b>85</b>	<b>87</b>	<b>72</b>	<b>82</b>	<b>68</b>	<b>65</b>	<b>66</b>	<b>62</b>	<b>70</b>
<b>Average Class Size</b>	<b>23</b>	<b>24</b>	<b>21</b>	<b>22</b>	<b>18</b>	<b>21</b>	<b>23</b>	<b>22</b>	<b>22</b>	<b>21</b>	<b>23</b>
<b>Classroom Staff</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
<b>4th Grade</b>	18	23	25	21	23	18	19	24	21	22	21
	19	23	24	21	22	19	20	24	22	23	21
	19	24	24	22	22	19	21	24	22	23	22
	19	24	24	22	21	20	21				
<b>Total</b>	<b>75</b>	<b>94</b>	<b>97</b>	<b>86</b>	<b>88</b>	<b>76</b>	<b>81</b>	<b>72</b>	<b>65</b>	<b>68</b>	<b>64</b>
<b>Average Class Size</b>	<b>19</b>	<b>24</b>	<b>24</b>	<b>22</b>	<b>22</b>	<b>19</b>	<b>20</b>	<b>24</b>	<b>22</b>	<b>23</b>	<b>21</b>
<b>Classroom Staff</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
<b>Total Enrollment</b>	<b>403</b>	<b>420</b>	<b>416</b>	<b>384</b>	<b>361</b>	<b>349</b>	<b>321</b>	<b>320</b>	<b>300</b>	<b>302</b>	<b>301</b>
<b>Total Staff</b>	<b>20</b>	<b>19</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>19</b>	<b>17</b>	<b>17</b>	<b>16</b>	<b>16</b>	<b>15</b>

**Board of Education's Requested Operational Plan 2018-2019**

**REGULAR INSTRUCTION - HAWLEY**

<i>Object</i>	<i>2015 - 16 Expended</i>	<i>2016 - 17 Expended</i>	<i>2017 - 18 Budgeted</i>	<i>2017 - 18 Current</i>	<i>2018 - 19 Requested</i>	<i>\$ Change</i>	<i>Notation</i>
<b><u>CLASSROOM</u></b>							
111 Teacher Salaries	1,348,805	1,269,493	1,287,769	1,250,662	1,229,635	(21,027)	See Note #1
111 Specialist Salaries	1,571	2,960	3,099	3,099	3,220	121	
112 Paraeducators	106,083	104,701	106,658	106,301	142,921	36,620	See Note #2
121 Substitutes (Certified)	5,213	1,672	2,000	2,000	1,500	(500)	
131 Activities Salaries	4,500	3,070	3,041	3,041	2,706	(335)	
131 Extra Work (Certified)	0	0	0	0	0	0	
322 Staff Training	720	1,490	1,500	1,500	2,500	1,000	
442 Equipment Rental	10,729	9,902	9,902	9,902	9,902	0	
500 Contracted Services	0	2,621	2,500	2,500	1,800	(700)	
550 Printing Services	0	0	0	0	0	0	
580 Staff Mileage	18	451	300	300	300	0	
580 Student Travel	358	360	300	300	300	0	
611 Instructional Supplies	28,731	27,378	24,148	24,148	24,076	(72)	
641 Textbooks	13,196	39,425	700	700	19,532	18,832	See Note #3
810 Memberships	254	492	855	855	644	(211)	
Subtotal	1,520,177	1,464,016	1,442,772	1,405,308	1,439,036	33,728	

<u>Note #</u>	<u>Description</u>	<u>Notation</u>
1	Teacher Salaries	Reduction 1.0 FTE
2	Paraeducators	Additional support needed for SEL. Behavioral Intervention .93 FTE (pilot program)
3	Textbooks	Textbooks scheduled for purchase in 17-18 were purchased in 16-17

## Board of Education's Requested Operational Plan 2018-2019

### REGULAR INSTRUCTION – HAWLEY SCHOOL

#### *Detail for Instructional Supplies*

Carolina Biological- replacement hands-on materials for science kits	\$650
Earths Birthday: butterfly larvae	\$56
School Specialty - Literacy Center and Literacy Library supplies: plastic bags, magazine holders, chart paper, markers, colored pencils, dry erase markers and erasers	\$1,000
RGS: White Boards, Book Bags for 2nd grade, reading partner squares, chair covers/supply holders, book bins, and replacement items for reading/writing	\$1,000
Annual Purchases and Replacement Items: Classroom teachers supplies for individual rooms: student planners, calendars, dry erase markers, recess equipment, USI Laminating rolls, composition books for grades 2-4 soft & hard covers, electric pencil sharpeners	\$16,200
Quick Word grades 2-4, Writing Journals grades 1-3	\$600
NGSS Supplies K-2	\$1,700
WB Mason: 8x6 post-it notes, top loading plastic folders for grades 3 & 4.	\$650
DEMCO- laminated circles and stars for leveling reading libraries/book	\$400
Lakeshore: Kindergarten Journals	\$200
Scholastic Magazines and Map Skills for K-4 students.	\$3,131
Budget reduction	-\$1,511
<b>Total Instructional Supplies</b>	<b>\$ 24,076</b>

#### *Detail for Textbook*

Various Publishers: Rigby, Benchmark, Pioneer, Pearson, Heinemann: Texts for guided reading and flexible groups, to build classroom libraries to support CCSS and NGSS, units of study and independent reading K-4	\$6,000
Zaner-Bloser: K, 1 and 3 Handwriting Books	\$3,000
Pearson: Words Their Way Resources- for differentiation and new students	\$1,500
Origo (K-4 Stepping Stones) K-4 Stepping Stones journals for 310 students, K-4 Stepping Stones student practice books for 310 students (\$12.95 + shipping)	\$8,632
Professional Resources: Close Reading, Common Core Implementation, Literacy Committee, and PLC/PD	\$400
Books for kindergarten registration & Literacy Week	\$500
Kindness books. Selected during the school year	\$700
Budget reduction	-\$1,200
<b>Total Textbooks</b>	<b>\$ 19,532</b>

**Board of Education's Requested Operational Plan 2018-2019**

**REGULAR INSTRUCTION – HAWLEY SCHOOL**

<i>Object</i>	<i>2015 - 16 Expended</i>	<i>2016 - 17 Expended</i>	<i>2017 - 18 Budgeted</i>	<i>2017 - 18 Current</i>	<i>2018 - 19 Requested</i>	<i>\$ Change</i>	<i>Notation</i>
<b><u>ART</u></b>							
111 Teacher Salaries	51,644	53,040	54,440	54,440	55,981	1,541	
611 Instructional Supplies	851	2,200	2,100	2,100	2,100	0	
Subtotal	52,495	55,240	56,540	56,540	58,081	1,541	
<b><u>EARLY INTERVENTION SPECIALISTS</u></b>							
111 Specialist Salaries	27,559	28,646	47,519	44,320	49,797	5,477	
Subtotal	27,559	28,646	47,519	44,320	49,797	5,477	
<b><u>MATH/SCIENCE SPECIALISTS</u></b>							
111 Specialist Salaries	83,515	88,387	81,309	81,309	84,615	3,306	
500 Contracted Services	0	0	0	0	0	0	
Subtotal	83,515	88,387	81,309	81,309	84,615	3,306	
<b><u>MUSIC</u></b>							
111 Teacher Salaries	52,610	54,768	56,438	56,438	48,699	(7,739)	See Note #1
430 Equipment Repairs	0	329	150	150	150	0	
500 Contracted Services	0	595	0	0	0	0	
611 Instructional Supplies	0	1,030	1,240	1,240	1,100	(140)	
Subtotal	52,610	56,721	57,828	57,828	49,949	(7,879)	
<b><u>PHYSICAL EDUCATION</u></b>							
111 Teacher Salaries	122,303	126,193	132,412	132,412	133,708	1,296	
611 Instructional Supplies	785	1,044	1,040	1,040	1,050	10	
Subtotal	123,088	127,237	133,452	133,452	134,758	1,306	

**Note #**

**Description**

**Notation**

1

Teacher Salaries

Reduced .10 FTE allocated music director's salary; now in administrative role.

**Board of Education's Requested Operational Plan 2018-2019**

**REGULAR INSTRUCTION – HAWLEY SCHOOL**

<i>Object</i>	<i>2015 - 16 Expended</i>	<i>2016 - 17 Expended</i>	<i>2017 - 18 Budgeted</i>	<i>2017 - 18 Current</i>	<i>2018 - 19 Requested</i>	<i>\$ Change</i>	<i>Notation</i>
<b><u>READING</u></b>							
111 Teacher Salaries	139,048	146,449	155,857	155,857	159,238	3,381	
111 Specialist Salaries	0	0	0	0	0	0	
Subtotal	139,048	146,449	155,857	155,857	159,238	3,381	
<b><u>LIBRARY/MEDIA</u></b>							
111 Specialist Salaries	66,954	68,296	73,668	73,668	77,681	4,013	
112 Paraeducators	12,484	12,931	12,967	12,967	12,967	0	
430 Equipment Repairs	239	365	400	400	400	0	
500 Contracted Services	3,327	3,419	4,024	4,024	3,755	(269)	
611 Instructional Supplies	2,895	5,967	7,769	7,769	6,941	(828)	
810 Memberships	72	58	75	75	75	0	
Subtotal	85,971	91,035	98,903	98,903	101,819	2,916	
<b><u>BUILDING ADMINISTRATION</u></b>							
111 Principal Salary	156,115	158,847	162,421	162,421	166,075	3,654	
111 Lead Teacher	94,856	96,534	94,273	97,250	98,211	961	
112 Clerical Salaries	73,786	74,483	76,603	76,603	79,707	3,104	
132 Extra Work (Non-Certified)	0	694	1,000	1,000	1,000	0	
322 Staff Training	32	683	850	850	1,000	150	
430 Equipment Repairs	0	0	500	500	500	0	
530 Communications - Postage	538	495	500	500	500	0	
550 Printing Services	135	202	130	130	130	0	
580 Staff Mileage	0	0	100	100	100	0	
690 Office Supplies	1,481	1,297	1,100	1,100	500	(600)	
810 Memberships	0	304	400	400	553	153	
Subtotal	326,942	333,537	337,877	340,854	348,276	7,422	
<b>TOTAL HAWLEY SCHOOL</b>	<b>2,411,405</b>	<b>2,391,269</b>	<b>2,412,057</b>	<b>2,374,371</b>	<b>2,425,569</b>	<b>51,198</b>	

## Board of Education's Requested Operational Plan 2018-2019

### STAFFING - HAWLEY

#### HAWLEY SCHOOL SUMMARY

BOARD OF EDUCATION'S REQUESTED STAFFING for the NEWTOWN PUBLIC SCHOOLS													
	<i>Classification</i>	<i>2009-10 Staffing</i>	<i>2010-11 Staffing</i>	<i>2011-12 Staffing</i>	<i>2012-13 Staffing</i>	<i>2013-14 Staffing</i>	<i>2014-15 Staffing</i>	<i>2015-16 Staffing</i>	<i>2016-17 Staffing</i>	<i>2017-18 Budget</i>	<i>2017-18 Current</i>	<i>2018-19 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	23.50	22.50	22.50	22.50	23.50	22.40	22.00	21.00	21.00	21.00	19.90	(1.10)
111	Specialists	3.60	3.60	3.60	3.60	3.60	2.60	2.63	2.54	2.84	2.84	2.84	-
112	Clerical/Secretarial	1.86	1.86	1.86	1.86	1.86	2.00	2.00	2.00	2.00	2.00	2.00	-
112	Paraeducators	10.37	8.10	5.33	5.46	5.46	5.46	6.06	6.06	6.06	6.06	7.92	1.86
	<b>Total</b>	<b>41.33</b>	<b>38.06</b>	<b>35.29</b>	<b>35.42</b>	<b>36.42</b>	<b>34.46</b>	<b>34.69</b>	<b>33.60</b>	<b>33.90</b>	<b>33.90</b>	<b>34.66</b>	<b>0.76</b>

# Board of Education's Requested Operational Plan 2018-2019

## STAFFING - HAWLEY SCHOOL

REGULAR INSTRUCTION STAFFING - HAWLEY SCHOOL														
Classification	2009-10 Staffing	2010-11 Staffing	2011-12 Staffing	2012-13 Staffing	2013-14 Staffing	2014-15 Staffing	2015-16 Staffing	2016-17 Staffing	2017-18 Budget	2017-18 Current	2018-19 Requested	Change		
<b><u>CLASSROOM</u></b>														
111 Teachers	19.00	18.00	18.00	18.00	19.00	17.00	17.00	16.00	16.00	16.00	15.00	(1.00)		
111 Specialists	0.10	0.10	0.10	0.10	0.10	0.10	0.125	0.038	0.038	0.038	0.038	-		
112 Paraeducators	9.59	7.53	4.70	4.83	4.89	4.89	5.49	5.49	5.49	5.49	7.35	1.86		
Subtotal	28.69	25.63	22.80	22.93	23.99	21.99	22.62	21.53	21.53	21.53	22.39	0.86		
<b><u>ART</u></b>														
111 Teachers	0.90	0.90	0.90	0.90	0.90	0.90	0.70	0.70	0.70	0.70	0.70	-		
<b><u>EARLY INTERVENTION SPECIALISTS</u></b>														
111 Specialists	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.80	0.80	0.80	-		
<b><u>MATH/SCIENCE SPECIALISTS</u></b>														
111 Specialists	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-		
<b><u>MUSIC</u></b>														
111 Teachers	1.10	1.10	1.10	1.10	1.10	1.10	0.90	0.90	0.90	0.90	0.80	(0.10)		
<b><u>PHYSICAL EDUCATION</u></b>														
111 Teachers	1.50	1.50	1.50	1.50	1.50	1.40	1.40	1.40	1.40	1.40	1.40	-		
<b><u>READING</u></b>														
111 Teachers	1.00	1.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	-		
111 Specialists	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	-		
Subtotal	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00		
<b><u>LIBRARY/MEDIA</u></b>														
111 Specialists	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-		
112 Clerical/Secretarial	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-		
112 Paraeducators	0.78	0.57	0.63	0.63	0.57	0.57	0.57	0.57	0.57	0.57	0.57	-		
Subtotal	1.78	1.57	1.63	1.63	1.57	1.57	1.57	1.57	1.57	1.57	1.57	0.00		
<b><u>BUILDING ADMINISTRATION</u></b>														
111 Principals	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-		
111 Lead Teachers	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-		
112 Clerical/Secretarial	1.86	1.86	1.86	1.86	1.86	2.00	2.00	2.00	2.00	2.00	2.00	-		
Subtotal	3.86	3.86	3.86	3.86	3.86	4.00	4.00	4.00	4.00	4.00	4.00	0.00		
<b>TOTAL HAWLEY SCHOOL</b>	<b>41.33</b>	<b>38.06</b>	<b>35.29</b>	<b>35.42</b>	<b>36.42</b>	<b>34.46</b>	<b>34.69</b>	<b>33.60</b>	<b>33.90</b>	<b>33.90</b>	<b>34.66</b>	<b>0.76</b>		

## SANDY HOOK SCHOOL

12 Dickenson Drive

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

Principal: Dr. Kathy Gombos

Assistant Principal: Tim Napolitano

The anticipated enrollment for the 2018-19 school year is 392 students. Current year enrollment as of October 1, 2017 is 383 students.

In addition, the Pre-school program is located within the Sandy Hook School housing an additional 68 children.



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

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



# Board of Education's Requested Operational Plan 2018-2019

## SANDY HOOK SCHOOL

### GRADE LEVEL: KINDERGARTEN – 4

#### SUMMARY BY OBJECT

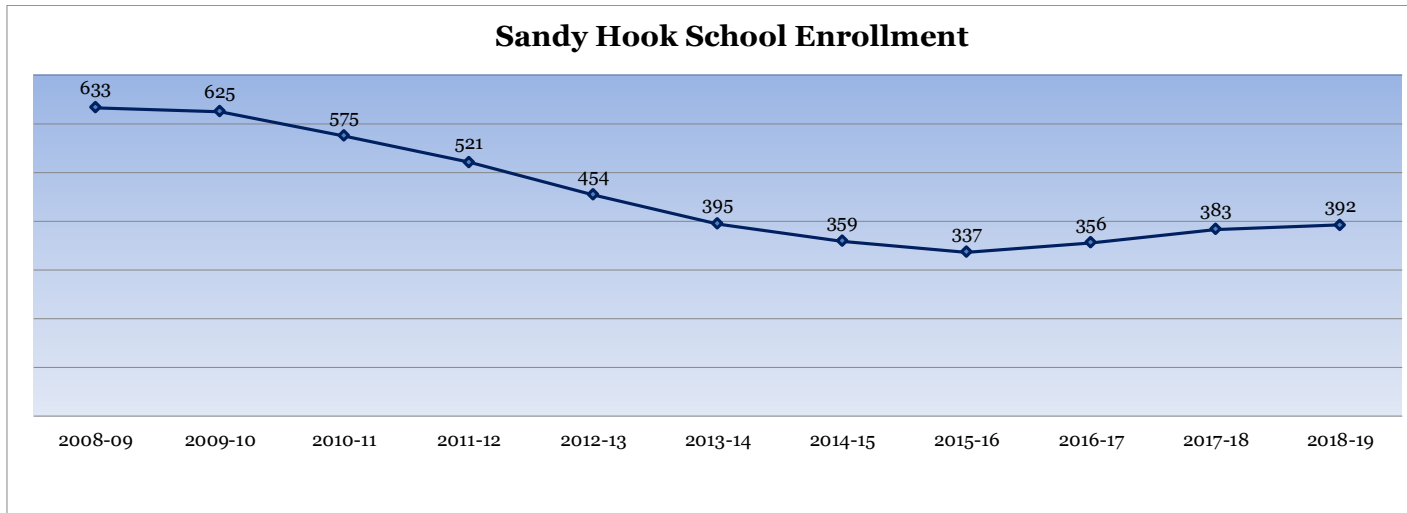
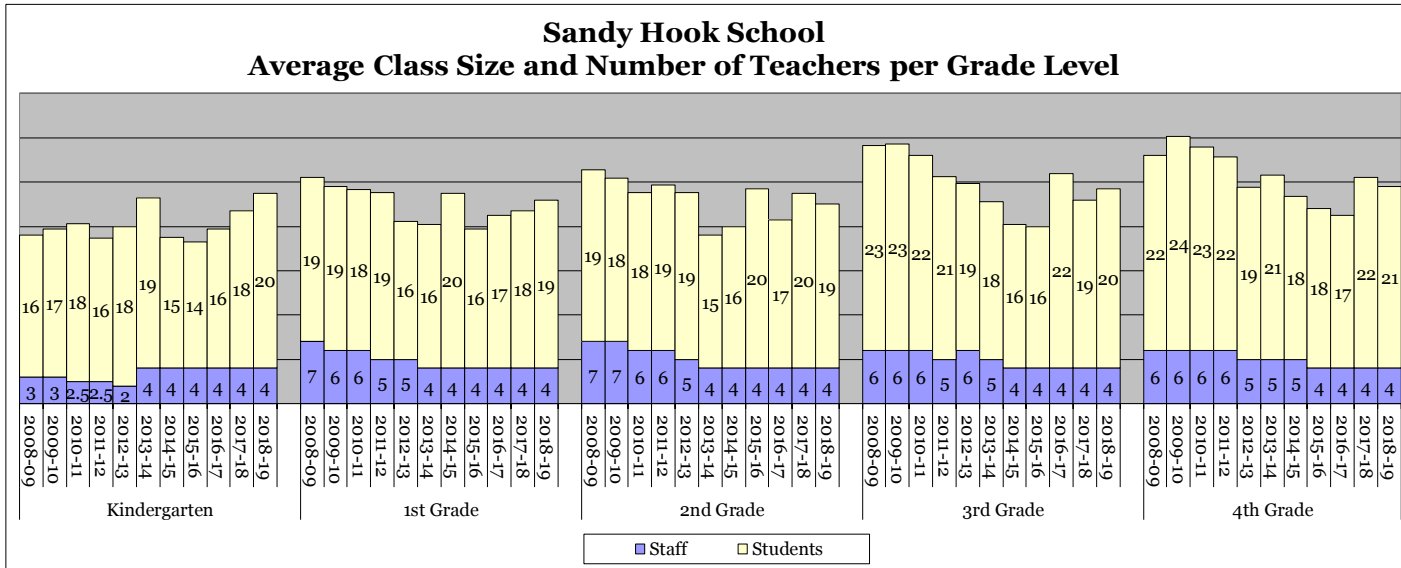
<b>Object</b>	<b>2015 - 16 Expended</b>	<b>2016 - 17 Expended</b>	<b>2017 - 18 Budgeted</b>	<b>2017 - 18 Current</b>	<b>2018 - 19 Requested</b>	<b>\$ Change</b>	<b>% Change</b>
111 Certified Salaries	2,331,867	2,315,331	2,256,939	2,364,785	2,415,272	50,487	2.13%
112 Non-Certified Salaries	210,225	205,990	205,630	195,296	211,642	16,346	8.37%
322 Staff Training	2,086	3,200	3,200	3,200	6,200	3,000	93.75%
430 Equipment Repairs	470	1,081	1,530	1,530	1,080	(450)	-29.41%
442 Equipment Rental	16,900	15,845	15,845	15,845	15,845	0	0.00%
500 Contracted Services	10,642	12,141	14,263	14,263	13,393	(870)	-6.10%
530 Communications	400	400	400	400	600	200	50.00%
550 Printing Services	0	0	200	200	200	0	0.00%
580 Student Travel & Staff Mileage	528	355	980	980	785	(195)	-19.90%
611 Supplies	22,805	40,591	45,293	45,293	44,080	(1,213)	-2.68%
641 Textbooks	15,213	32,916	4,000	4,000	22,000	18,000	450.00%
734 Equipment	0	0	0	0	0	0	-
810 Memberships	508	986	1,004	1,004	963	(41)	-4.08%
<b>Total</b>	<b>2,611,643</b>	<b>2,628,834</b>	<b>2,549,284</b>	<b>2,646,796</b>	<b>2,732,060</b>	<b>85,264</b>	<b>3.22%</b>

#### SUMMARY BY PROGRAM

<b>SANDY HOOK</b>
-------------------

CLASSROOM	1,543,268	1,515,154	1,431,296	1,531,806	1,649,710	117,904	7.70%
ART	49,801	52,811	55,026	55,026	57,503	2,477	4.50%
EARLY INTERVENTION SPECIALISTS	42,391	0	0	0	0	0	-
MATH/SCIENCE SPECIALISTS	96,811	99,766	100,482	100,482	101,443	961	0.96%
MUSIC	103,811	106,600	107,387	107,387	96,763	(10,624)	-9.89%
PHYSICAL EDUCATION	124,671	120,982	122,197	118,092	123,221	5,129	4.34%
READING	220,197	251,138	248,240	257,535	262,573	5,038	1.96%
LIBRARY/MEDIA	89,412	94,409	98,578	88,244	88,177	(67)	-0.08%
BUILDING ADMINISTRATION	341,282	387,975	386,078	388,224	352,670	(35,554)	-9.16%
<b>TOTAL SANDY HOOK SCHOOL</b>	<b>2,611,643</b>	<b>2,628,834</b>	<b>2,549,284</b>	<b>2,646,796</b>	<b>2,732,060</b>	<b>85,264</b>	<b>3.22%</b>

ENROLLMENT – SANDY HOOK



# Board of Education's Requested Operational Plan 2018-2019

## ENROLLMENT SANDY HOOK

Sandy Hook School Budgeted Enrollment Data											
	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
<b>Kindergarten</b>	15	16	18	16	19	18	14	13	15	17	19
	16	16	17	16	19	19	14	14	16	18	20
	16	16	19	16	17	20	15	15	16	18	20
	16	17	18	16	17	20	16	15	16	18	20
	16	17	17	17							
	17	18									
<b>Total</b>	<b>96</b>	<b>100</b>	<b>89</b>	<b>81</b>	<b>72</b>	<b>77</b>	<b>59</b>	<b>57</b>	<b>63</b>	<b>71</b>	<b>79</b>
<b>Average Class Size</b>	<b>16</b>	<b>17</b>	<b>18</b>	<b>16</b>	<b>18</b>	<b>19</b>	<b>15</b>	<b>14</b>	<b>16</b>	<b>18</b>	<b>20</b>
<b>Classroom Staff</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>2</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
<b>1st Grade</b>	18	17	18	18	16	15	19	15	16	17	19
	18	18	18	19	15	16	20	15	17	18	19
	18	19	18	19	16	17	20	16	18	18	19
	19	19	18	19	15	17	20	17	18	18	19
	19	19	18	19	16						
	19	19	19								
<b>Total</b>	<b>130</b>	<b>111</b>	<b>109</b>	<b>94</b>	<b>78</b>	<b>65</b>	<b>79</b>	<b>63</b>	<b>69</b>	<b>71</b>	<b>76</b>
<b>Average Class Size</b>	<b>19</b>	<b>19</b>	<b>18</b>	<b>19</b>	<b>16</b>	<b>16</b>	<b>20</b>	<b>16</b>	<b>17</b>	<b>18</b>	<b>19</b>
<b>Classroom Staff</b>	<b>7</b>	<b>6</b>	<b>6</b>	<b>5</b>	<b>5</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
<b>2nd Grade</b>	19	18	18	18	19	14	15	20	16	19	18
	19	18	18	18	19	15	16	20	17	20	18
	19	18	18	19	18	15	16	20	17	20	19
	19	18	17	19	19	16	17	21	17	20	19
	20	18	18	19	19						
	20	19	18	19							
<b>Total</b>	<b>136</b>	<b>129</b>	<b>107</b>	<b>112</b>	<b>94</b>	<b>60</b>	<b>64</b>	<b>81</b>	<b>67</b>	<b>79</b>	<b>74</b>
<b>Average Class Size</b>	<b>19</b>	<b>18</b>	<b>18</b>	<b>19</b>	<b>19</b>	<b>15</b>	<b>16</b>	<b>20</b>	<b>17</b>	<b>20</b>	<b>19</b>
<b>Classroom Staff</b>	<b>7</b>	<b>7</b>	<b>6</b>	<b>6</b>	<b>5</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
<b>3rd Grade</b>	23	23	23	20	19	17	15	15	21	18	20
	23	23	22	20	19	18	16	16	22	19	20
	23	23	22	21	20	18	17	16	22	19	20
	23	23	22	21	19	18	17	17	23	20	21
	23	24	22	21	17	18					
	24	24	21	19							
<b>Total</b>	<b>139</b>	<b>140</b>	<b>132</b>	<b>103</b>	<b>113</b>	<b>89</b>	<b>65</b>	<b>64</b>	<b>88</b>	<b>76</b>	<b>81</b>
<b>Average Class Size</b>	<b>23</b>	<b>23</b>	<b>22</b>	<b>21</b>	<b>19</b>	<b>18</b>	<b>16</b>	<b>16</b>	<b>22</b>	<b>19</b>	<b>20</b>
<b>Classroom Staff</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>5</b>	<b>6</b>	<b>5</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
<b>4th Grade</b>	22	23	23	21	20	20	18	17	17	21	20
	22	24	23	21	19	20	18	18	17	21	20
	22	24	23	22	19	21	18	18	17	22	21
	22	24	23	22	19	21	19	19	18	22	21
	22	25	24	22	20	22	19				
	22	25	22	23							
<b>Total</b>	<b>132</b>	<b>145</b>	<b>138</b>	<b>131</b>	<b>97</b>	<b>104</b>	<b>92</b>	<b>72</b>	<b>69</b>	<b>86</b>	<b>82</b>
<b>Average Class Size</b>	<b>22</b>	<b>24</b>	<b>23</b>	<b>22</b>	<b>19</b>	<b>21</b>	<b>18</b>	<b>18</b>	<b>17</b>	<b>22</b>	<b>21</b>
<b>Classroom Staff</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
<b>Total Enrollment</b>	<b>633</b>	<b>625</b>	<b>575</b>	<b>521</b>	<b>454</b>	<b>395</b>	<b>359</b>	<b>337</b>	<b>356</b>	<b>383</b>	<b>392</b>
<b>Total Staff</b>	<b>29</b>	<b>28</b>	<b>26.5</b>	<b>24.5</b>	<b>23</b>	<b>22</b>	<b>21</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>

## Board of Education's Requested Operational Plan 2018-2019

### REGULAR INSTRUCTION – SANDY HOOK

<u>Object</u>	<u>2015 - 16 Expended</u>	<u>2016 - 17 Expended</u>	<u>2017 - 18 Budgeted</u>	<u>2017 - 18 Current</u>	<u>2018 - 19 Requested</u>	<u>\$ Change</u>	<u>Notation</u>
<b><u>CLASSROOM</u></b>							
111 Teacher Salaries	1,384,365	1,325,647	1,259,331	1,359,841	1,440,957	81,116	
111 Specialist Salaries	1,571	2,960	3,099	3,099	3,220	121	
112 Paraeducators	98,464	101,178	103,256	103,256	120,425	17,169	See Note #1
121 Substitutes (Certified)	300	2,295	3,500	3,500	2,000	(1,500)	
131 Activities Salaries	5,925	2,560	3,041	3,041	3,206	165	
322 Staff Training	2,086	3,200	3,000	3,000	6,000	3,000	
430 Equipment Repairs	325	400	800	800	300	(500)	
442 Equipment Rental	16,900	15,845	15,845	15,845	15,845	0	
500 Contracted Services	1,145	3,347	4,900	4,900	4,900	0	
580 Staff Mileage	176	175	300	300	500	200	
580 Student Travel	0	180	180	180	185	5	
611 Instructional Supplies	16,549	24,196	29,644	29,644	29,674	30	
641 Textbooks	15,213	32,916	4,000	4,000	22,000	18,000	See Note #2
810 Memberships	249	255	400	400	498	98	
Subtotal	1,543,268	1,515,154	1,431,296	1,531,806	1,649,710	117,904	

<u>Note #</u>	<u>Description</u>	<u>Notation</u>
1	Paraeducators	Additional support needed for SEL
2	Textbooks	Textbooks scheduled for purchase in 17-18 were purchased in 16-17

#### *Detail for Instructional Supplies*

Hot Laminate	\$1,500
Additional Preschool Expenses - paper, office supplies - per RB	\$2,000
Copy Paper - White & Color	\$7,500
Tag Board	\$500
White Board Markers - Marker board People	\$1,000
Math Department Requests - timers, tokens clocks	\$690
Science Dept. Supplies - seeds, live animals, Owl pellet	\$1,642
K-4 LAC Supply Requests - portfolio bags, post its, journals, timers, labels	\$1,500
LAC Supplies - Book bags, binder combs, post its, labels, timers	\$500
K-4 Classroom Special Supply Requests - folders, colored paper, craft supplies, pens	\$5,000
Scholastic Magazines Grades 1-4	\$2,500
School Supplies - Pens, Pencils, Chart Paper, Erasers, Glue, Crayons, Markers, Clip Boards, Paper Clips, Binder Clips, Rulers, Pencil Bags, Post Its.	\$6,142
Budget reduction	-\$800
<b>Total Instructional Supplies</b>	<b>\$ 29,674</b>

**Board of Education's Requested Operational Plan 2018-2019**

**REGULAR INSTRUCTION – SANDY HOOK**

<b>Object</b>	<b>2015 - 16 Expended</b>	<b>2016 - 17 Expended</b>	<b>2017 - 18 Budgeted</b>	<b>2017 - 18 Current</b>	<b>2018 - 19 Requested</b>	<b>\$ Change</b>	<b>Notation</b>
<b><u>ART</u></b>							
111 Teacher Salaries	48,326	50,156	52,526	52,526	55,003	2,477	
611 Instructional Supplies	1,475	2,655	2,500	2,500	2,500	0	
Subtotal	49,801	52,811	55,026	55,026	57,503	2,477	
<b><u>EARLY INTERVENTION SPECIALISTS</u></b>							
111 Specialist Salaries	42,391	0	0	0	0	0	
Subtotal	42,391	0	0	0	0	0	
<b><u>MATH/SCIENCE SPECIALISTS</u></b>							
111 Specialist Salaries	96,811	99,766	100,482	100,482	101,443	961	
Subtotal	96,811	99,766	100,482	100,482	101,443	961	
<b><u>MUSIC</u></b>							
111 Teacher Salaries	101,440	103,180	103,927	103,927	93,983	(9,944)	See Note #1
430 Equipment Repairs	145	681	730	730	780	50	
500 Contracted Services	1,350	1,330	1,330	1,330	800	(530)	
580 Student Travel	352	0	0	0	0	0	
611 Instructional Supplies	525	1,408	1,400	1,400	1,200	(200)	
734 Equipment	0	0	0	0	0	0	
Subtotal	103,811	106,600	107,387	107,387	96,763	(10,624)	
<b><u>PHYSICAL EDUCATION</u></b>							
111 Teacher Salaries	123,483	118,928	121,097	116,992	123,221	6,229	
611 Instructional Supplies	1,188	2,054	1,100	1,100	0	(1,100)	
Subtotal	124,671	120,982	122,197	118,092	123,221	5,129	
<b><u>READING</u></b>							
111 Teacher Salaries	126,442	155,704	150,076	159,371	163,448	4,077	
111 Specialist Salaries	93,756	95,434	98,164	98,164	99,125	961	
Subtotal	220,197	251,138	248,240	257,535	262,573	5,038	

**Note #**

1

**Description**

Teacher Salaries

**Notation**

Reduced .10 FTE allocated music director's salary; now in administrative role

**Board of Education's Requested Operational Plan 2018-2019**

**REGULAR INSTRUCTION – SANDY HOOK**

<b>Object</b>	<b>2015 - 16 Expended</b>	<b>2016 - 17 Expended</b>	<b>2017 - 18 Budgeted</b>	<b>2017 - 18 Current</b>	<b>2018 - 19 Requested</b>	<b>\$ Change</b>	<b>Notation</b>
<b><u>LIBRARY/MEDIA</u></b>							
111 Specialist Salaries	54,945	55,622	57,907	57,907	60,366	2,459	
112 Clerical Salaries	12,353	12,462	13,068	3,068	0	(3,068)	See Note #1
112 Paraeducators	11,871	12,032	12,603	12,269	12,603	334	
430 Equipment Repairs	0	0	0	0	0	0	
500 Contracted Services	8,147	7,463	8,033	8,033	7,693	(340)	
611 Instructional Supplies	2,036	6,769	6,663	6,663	7,450	787	
810 Memberships	59	61	304	304	65	(239)	
Subtotal	89,412	94,409	98,578	88,244	88,177	(67)	
<b><u>BUILDING ADMINISTRATION</u></b>							
111 Principal Salary	252,114	303,078	303,789	305,935	169,075	(136,860)	See Note #2
111 Lead Teacher	(0)	0	0	0	100,225	100,225	See Note #2
112 Clerical Salaries	87,224	77,642	75,703	75,703	77,614	1,911	
132 Extra Work (Non-Certified)	311	2,676	1,000	1,000	1,000	0	
322 Staff Training	0	0	200	200	200	0	
430 Equipment Repairs	0	0	0	0	0	0	
530 Communications - Postage	400	400	400	400	600	200	
550 Printing Services	0	0	200	200	200	0	
580 Staff Mileage	0	0	500	500	100	(400)	
690 Office Supplies	1,033	3,510	3,986	3,986	3,256	(730)	
810 Memberships	200	670	300	300	400	100	
Subtotal	341,282	387,975	386,078	388,224	352,670	(35,554)	
<b>TOTAL SANDY HOOK SCHOOL</b>	<b>2,611,643</b>	<b>2,628,834</b>	<b>2,549,284</b>	<b>2,646,796</b>	<b>2,732,060</b>	<b>85,264</b>	

<b>Note #</b>	<b>Description</b>	<b>Notation</b>
1	Clerical Salary	Position partially filled in current year; eliminated in 2018-19
2	Principal/Lead Teacher Salary	Position change from Assistant Principal to Lead Teacher

**Detail for Textbooks**

LAC Handwriting books & Journals -	\$2,400
Words Their Way K&1	\$1,800
One school one read, book selected during school year	\$3,300
Charter Oak	\$700
Understanding Texts & Readers	\$628
Story Works - Grade 4 & Scholastic News Grades 1,2 & 3	\$2,000
Origo Education - K-4 Student Journals	\$9,180
Shipping/Handling	\$1,992
<b>Total Textbooks</b>	<b>\$22,000</b>

**Board of Education's Requested Operational Plan 2018-2019**

**STAFFING – SANDY HOOK**

**SANDY HOOK SCHOOL SUMMARY**

<b>BOARD OF EDUCATION'S REQUESTED STAFFING for the NEWTOWN PUBLIC SCHOOLS</b>														
	<i>Classification</i>	<i>2009-10 Staffing</i>	<i>2010-11 Staffing</i>	<i>2011-12 Staffing</i>	<i>2012-13 Staffing</i>	<i>2013-14 Staffing</i>	<i>2014-15 Staffing</i>	<i>2015-16 Staffing</i>	<i>2016-17 Staffing</i>	<i>2017-18 Budget</i>	<i>2017-18 Current</i>	<i>2018-19 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	1.00	(1.00)	
111	Lead Teachers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	
111	Teachers	34.35	32.85	30.85	29.85	28.85	27.55	25.40	25.40	23.40	25.40	25.30	(0.10)	
111	Specialists	3.85	3.85	3.85	3.10	3.10	3.10	3.88	3.04	3.04	3.04	3.04	-	
112	Clerical/Secretarial	3.00	3.00	3.00	3.00	2.43	2.43	2.43	2.43	2.43	2.00	2.00	-	
112	Paraeducators	9.75	8.98	6.10	5.73	5.73	5.73	5.73	5.73	5.73	5.73	6.66	0.93	
	<b>Total</b>	<b>52.95</b>	<b>50.68</b>	<b>45.80</b>	<b>43.68</b>	<b>42.11</b>	<b>40.81</b>	<b>39.44</b>	<b>38.60</b>	<b>36.60</b>	<b>38.17</b>	<b>39.00</b>	<b>0.83</b>	

# Board of Education's Requested Operational Plan 2018-2019

## STAFFING - SANDY HOOK

REGULAR INSTRUCTION STAFFING - SANDY HOOK SCHOOL															
	<i>Classification</i>	<i>2009-10 Staffing</i>	<i>2010-11 Staffing</i>	<i>2011-12 Staffing</i>	<i>2012-13 Staffing</i>	<i>2013-14 Staffing</i>	<i>2014-15 Staffing</i>	<i>2015-16 Staffing</i>	<i>2016-17 Staffing</i>	<i>2017-18 Budget</i>	<i>2017-18 Current</i>	<i>2018-19 Requested</i>	<i>Change</i>	<i>Notation</i>	
	<b><u>CLASSROOM</u></b>														
111	Teachers	28.00	26.50	24.50	23.00	22.00	21.00	20.00	20.00	18.00	20.00	20.00	-		
111	Specialists	0.10	0.10	0.10	0.10	0.10	0.10	0.125	0.038	0.038	0.038	0.038	-		
112	Paraeducators	9.04	8.41	5.53	5.16	5.16	5.16	5.16	5.16	5.16	5.16	6.09	0.93		
	Subtotal	37.14	35.01	30.13	28.26	27.26	26.26	25.29	25.20	23.20	25.20	26.13	0.93		
	<b><u>ART</u></b>														
111	Teachers	1.00	1.00	1.00	1.00	1.00	1.00	0.80	0.80	0.80	0.80	0.80	-		
	<b><u>EARLY INTERVENTION SPECIALISTS</u></b>														
111	Specialists	0.75	0.75	0.75	0.00	0.00	0.00	0.75	0.00	0.00	0.00	0.00	-		
	<b><u>MATH/SCIENCE SPECIALISTS</u></b>														
111	Specialists	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-		
	<b><u>MUSIC</u></b>														
111	Teachers	1.30	1.30	1.30	1.10	1.10	1.10	1.10	1.10	1.10	1.10	1.00	(0.10)	now admin	
	<b><u>PHYSICAL EDUCATION</u></b>														
111	Teachers	2.00	2.00	2.00	2.00	2.00	1.70	1.50	1.50	1.50	1.50	1.50	-		
	<b><u>READING</u></b>														
111	Teachers	2.05	2.05	2.05	2.75	2.75	2.75	2.00	2.00	2.00	2.00	2.00	-		
111	Specialists	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-		
	Subtotal	3.05	3.05	3.05	3.75	3.75	3.75	3.00	3.00	3.00	3.00	3.00	0.00		
	<b><u>LIBRARY/MEDIA</u></b>														
111	Specialists	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-		
112	Clerical/Secretarial	0.43	0.43	0.43	0.43	0.43	0.43	0.43	0.43	0.43	0.00	0.00	-		
112	Paraeducators	0.71	0.57	0.57	0.57	0.57	0.57	0.57	0.57	0.57	0.57	0.57	-		
	Subtotal	2.14	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.57	1.57	0.00		
	<b><u>BUILDING ADMINISTRATION</u></b>														
111	Principals	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	(1.00)		
111	Lead Teachers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00		
112	Clerical/Secretarial	2.57	2.57	2.57	2.57	2.00	2.00	2.00	2.00	2.00	2.00	2.00	-		
	Subtotal	4.57	4.57	4.57	4.57	4.00	4.00	4.00	4.00	4.00	4.00	4.00	0.00		
	<b>TOTAL SANDY HOOK SCHOOL</b>	<b>52.95</b>	<b>50.68</b>	<b>45.80</b>	<b>43.68</b>	<b>42.11</b>	<b>40.81</b>	<b>39.44</b>	<b>38.60</b>	<b>36.60</b>	<b>38.17</b>	<b>39.00</b>	<b>0.83</b>		



## 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 2018-19 school year is 367 students. Current year enrollment as of October 1, 2017 is 362 students.



### Facilities Data:

### Square Footage:

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

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

# Board of Education's Requested Operational Plan 2018-2019

## MIDDLE GATE SCHOOL

### GRADE LEVEL: KINDERGARTEN – 4

#### SUMMARY BY OBJECT

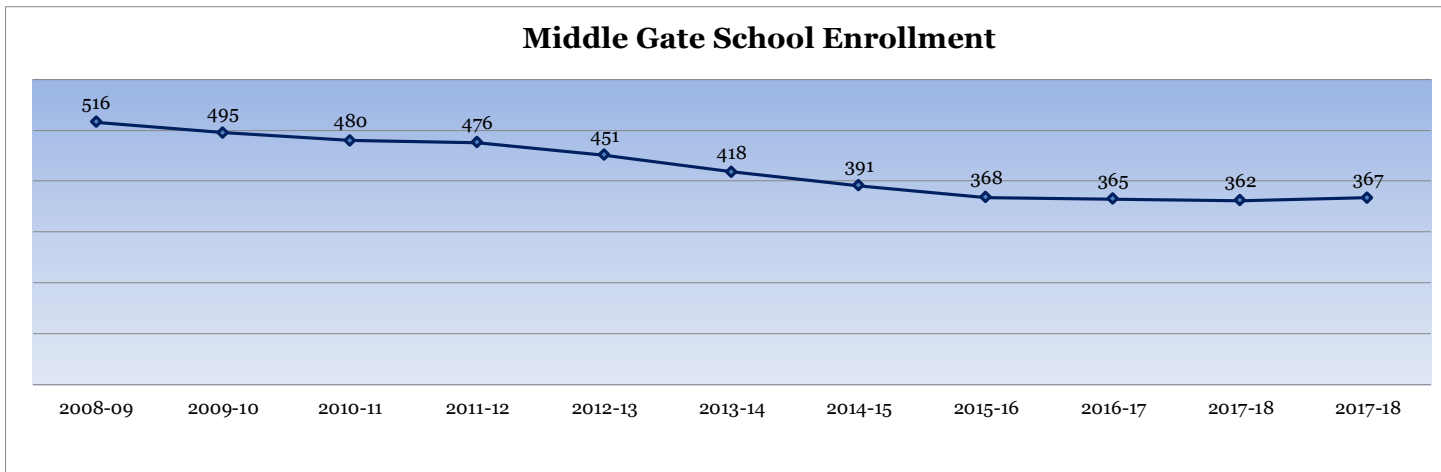
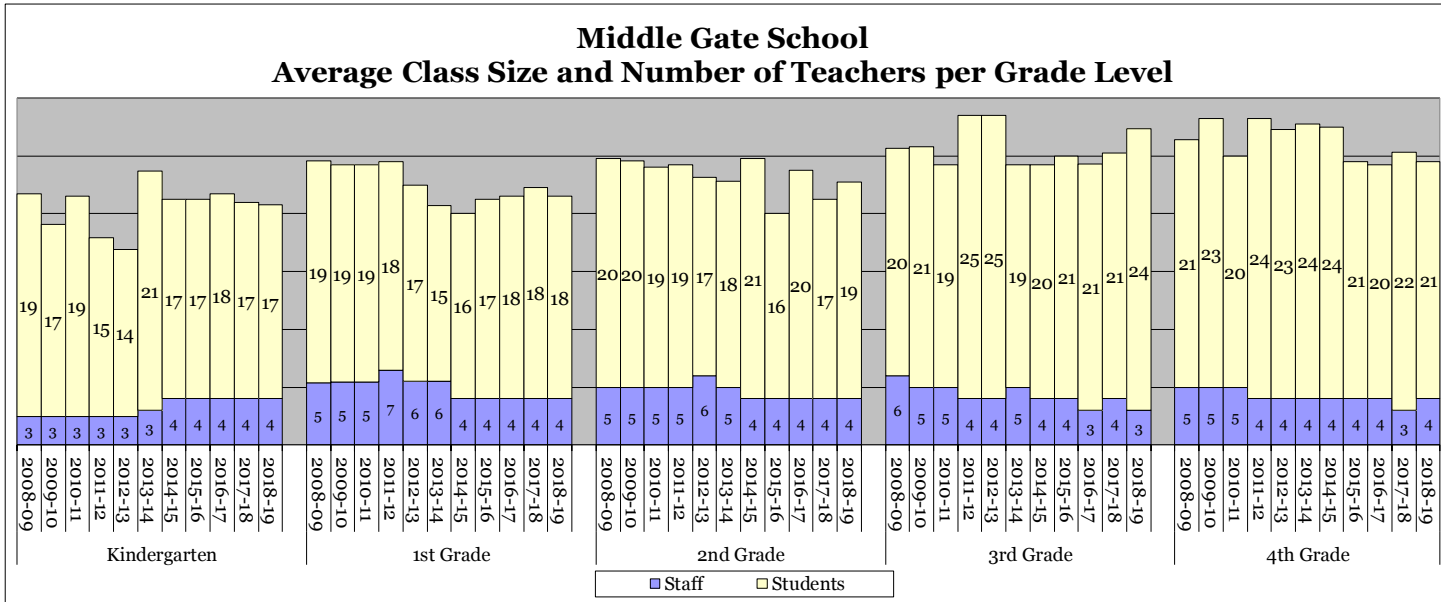
<b>Object</b>	<b>2015 - 16 Expended</b>	<b>2016 - 17 Expended</b>	<b>2017 - 18 Budgeted</b>	<b>2017 - 18 Current</b>	<b>2018 - 19 Requested</b>	<b>\$ Change</b>	<b>% Change</b>
111 Certified Salaries	2,269,068	2,322,301	2,422,578	2,395,636	2,474,277	78,641	3.28%
112 Non-Certified Salaries	199,118	220,289	225,647	225,647	243,116	17,469	7.74%
322 Staff Training	997	2,475	3,200	3,200	2,550	(650)	-20.31%
430 Equipment Repairs	93	469	700	700	700	0	0.00%
442 Equipment Rental	12,436	11,884	11,884	11,884	11,884	0	0.00%
500 Contracted Services	3,365	5,530	7,280	7,280	8,050	770	10.58%
530 Communications	784	850	850	850	850	0	0.00%
550 Printing Services	210	357	500	500	500	0	0.00%
580 Student Travel & Staff Mileage	176	540	640	640	556	(84)	-13.13%
611 Supplies	33,362	46,681	50,913	50,913	48,460	(2,453)	-4.82%
641 Textbooks	13,195	30,899	4,235	4,235	16,856	12,621	298.02%
734 Equipment	0	0	0	0	0	0	-
810 Memberships	237	582	488	488	444	(44)	-9.02%
<b>Total</b>	<b>2,533,041</b>	<b>2,642,859</b>	<b>2,728,915</b>	<b>2,701,973</b>	<b>2,808,243</b>	<b>106,270</b>	<b>3.93%</b>

#### SUMMARY BY PROGRAM

<b>MIDDLE GATE SCHOOL</b>
---------------------------

CLASSROOM	1,558,726	1,612,458	1,659,365	1,653,425	1,739,795	86,370	5.22%
ART	49,781	51,705	54,013	54,013	56,295	2,282	4.22%
EARLY INTERVENTION SPECIALISTS	55,981	57,963	57,096	36,094	37,559	1,465	4.06%
MATH/SCIENCE SPECIALISTS	77,888	80,704	84,194	84,194	88,767	4,573	5.43%
MUSIC	62,850	84,104	88,621	88,621	81,039	(7,582)	-8.56%
PHYSICAL EDUCATION	139,645	145,142	149,539	149,539	151,002	1,463	0.98%
READING	160,877	165,291	169,991	169,991	174,965	4,974	2.93%
LIBRARY/MEDIA	108,991	117,384	126,014	126,014	127,150	1,136	0.90%
BUILDING ADMINISTRATION	318,302	328,110	340,082	340,082	351,671	11,589	3.41%
<b>TOTAL MIDDLE GATE SCHOOL</b>	<b>2,533,041</b>	<b>2,642,859</b>	<b>2,728,915</b>	<b>2,701,973</b>	<b>2,808,243</b>	<b>106,270</b>	<b>3.93%</b>

**ENROLLMENT – MIDDLE GATE**



# Board of Education's Requested Operational Plan 2018-2019

## ENROLLMENT - MIDDLE GATE

Middle Gate School Budgeted Enrollment Data											
	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2017-18
<b>Kindergarten</b>	17	16	20	15	15	20	17	17	17	17	16
	19	16	20	15	15	21	17	17	18	17	17
	19	17	21	15	15	21	17	17	18	17	17
	20	17	17	16	14		18	18	18	17	17
	21	17	17	16	13						
<b>Total</b>	<b>96</b>	<b>83</b>	<b>95</b>	<b>77</b>	<b>72</b>	<b>62</b>	<b>69</b>	<b>69</b>	<b>71</b>	<b>68</b>	<b>67</b>
<b>Average Class Size</b>	<b>19</b>	<b>17</b>	<b>19</b>	<b>15</b>	<b>14</b>	<b>21</b>	<b>17</b>	<b>17</b>	<b>18</b>	<b>17</b>	<b>17</b>
<b>Classroom Staff</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
<b>1st Grade</b>	18	18	19	17	17	14	16	17	17	18	17
	19	18	19	18	17	15	16	17	17	18	17
	19	19	19	18	17	15	16	17	18	18	18
	20	19	19	18	17	16	16	18	18	19	18
	20	20	18	18	17	16					
				19							
<b>Total</b>	<b>96</b>	<b>94</b>	<b>94</b>	<b>108</b>	<b>85</b>	<b>76</b>	<b>64</b>	<b>69</b>	<b>70</b>	<b>73</b>	<b>70</b>
<b>Average Class Size</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>18</b>	<b>17</b>	<b>15</b>	<b>16</b>	<b>17</b>	<b>18</b>	<b>18</b>	<b>18</b>
<b>Classroom Staff</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>7</b>	<b>6</b>	<b>6</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
<b>2nd Grade</b>	19	19	20	18	17	17	20	16	19	17	18
	19	19	19	19	17	18	21	16	20	17	19
	20	20	19	19	18	18	21	16	20	17	19
	20	20	19	20	17	18	21	16	20	18	19
	21	20	18	20	17	18					
					17						
<b>Total</b>	<b>99</b>	<b>98</b>	<b>95</b>	<b>96</b>	<b>103</b>	<b>89</b>	<b>83</b>	<b>64</b>	<b>79</b>	<b>69</b>	<b>75</b>
<b>Average Class Size</b>	<b>20</b>	<b>20</b>	<b>19</b>	<b>19</b>	<b>17</b>	<b>18</b>	<b>21</b>	<b>16</b>	<b>20</b>	<b>17</b>	<b>19</b>
<b>Classroom Staff</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>6</b>	<b>5</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
<b>3rd Grade</b>	18	20	19	24	25	18	20	21	21	21	24
	19	21	19	24	24	19	20	21	21	21	24
	20	21	19	25	25	19	20	21	22	21	25
	20	21	20	25	24	20	21	21		22	
	20	21	19			20					
	21										
<b>Total</b>	<b>118</b>	<b>104</b>	<b>96</b>	<b>98</b>	<b>98</b>	<b>96</b>	<b>81</b>	<b>84</b>	<b>64</b>	<b>85</b>	<b>73</b>
<b>Average Class Size</b>	<b>20</b>	<b>21</b>	<b>19</b>	<b>25</b>	<b>25</b>	<b>19</b>	<b>20</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>24</b>
<b>Classroom Staff</b>	<b>6</b>	<b>5</b>	<b>5</b>	<b>4</b>	<b>4</b>	<b>5</b>	<b>4</b>	<b>4</b>	<b>3</b>	<b>4</b>	<b>3</b>
<b>4th Grade</b>	20	23	20	24	24	23	23	20	20	22	20
	21	23	20	24	23	24	24	20	20	22	20
<b>4th Grade</b>	22	23	21	24	23	24	23	21	20	23	21
	22	23	19	25	23	24	24	21	21		21
	22	24	20								
<b>Total</b>	<b>107</b>	<b>116</b>	<b>100</b>	<b>97</b>	<b>93</b>	<b>95</b>	<b>94</b>	<b>82</b>	<b>81</b>	<b>67</b>	<b>82</b>
<b>Average Class Size</b>	<b>21</b>	<b>23</b>	<b>20</b>	<b>24</b>	<b>23</b>	<b>24</b>	<b>24</b>	<b>21</b>	<b>20</b>	<b>22</b>	<b>21</b>
<b>Classroom Staff</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>3</b>	<b>4</b>
<b>Total Enrollment</b>	<b>516</b>	<b>495</b>	<b>480</b>	<b>476</b>	<b>451</b>	<b>418</b>	<b>391</b>	<b>368</b>	<b>365</b>	<b>362</b>	<b>367</b>
<b>Total Staff</b>	<b>24</b>	<b>23</b>	<b>23</b>	<b>22</b>	<b>22</b>	<b>23</b>	<b>20</b>	<b>20</b>	<b>19</b>	<b>19</b>	<b>19</b>

**Board of Education's Requested Operational Plan 2018-2019**

**REGULAR INSTRUCTION – MIDDLE GATE**

<b>Object</b>	<b>2015 - 16 Expended</b>	<b>2016 - 17 Expended</b>	<b>2017 - 18 Budgeted</b>	<b>2017 - 18 Current</b>	<b>2018 - 19 Requested</b>	<b>\$ Change</b>	<b>Notation</b>
<b><u>CLASSROOM</u></b>							
111 Teacher Salaries	1,387,495	1,394,885	1,463,928	1,457,988	1,518,356	60,368	
111 Specialist Salaries	1,571	2,960	3,099	3,099	3,220	121	
112 Paraeducators	112,699	131,443	134,080	134,080	150,624	16,544	See Note #1
121 Substitutes (Certified)	4,350	5,865	4,441	4,441	3,400	(1,041)	
131 Activities Salaries	4,051	2,200	3,000	3,000	3,000	0	
322 Staff Training	921	2,475	3,000	3,000	2,550	(450)	
430 Equipment Repairs	0	0	150	150	150	0	
442 Equipment Rental	12,436	11,884	11,884	11,884	11,884	0	
500 Contracted Services	0	2,202	3,000	3,000	3,000	0	
580 Student Travel	176	540	540	540	556	16	
611 Instructional Supplies	21,704	26,824	27,620	27,620	25,805	(1,815)	
641 Textbooks	13,195	30,899	4,235	4,235	16,856	12,621	See Note #2
810 Memberships	129	281	388	388	394	6	
<b>Subtotal</b>	<b>1,558,726</b>	<b>1,612,458</b>	<b>1,659,365</b>	<b>1,653,425</b>	<b>1,739,795</b>	<b>86,370</b>	

<b>Note #</b>	<b>Description</b>	<b>Notation</b>
1	Paraeducators	Additional support needed for SEL
2	Textbooks	Pre-purchased textbooks in 2016-17

<b><u>ART</u></b>							
111 Teacher Salaries	46,957	48,726	51,013	51,013	53,295	2,282	
611 Instructional Supplies	2,824	2,979	3,000	3,000	3,000	0	
<b>Subtotal</b>	<b>49,781</b>	<b>51,705</b>	<b>54,013</b>	<b>54,013</b>	<b>56,295</b>	<b>2,282</b>	

<b><u>EARLY INTERVENTION SPECIALISTS</u></b>							
111 Specialist Salaries	55,981	57,963	57,096	36,094	37,559	1,465	
<b>Subtotal</b>	<b>55,981</b>	<b>57,963</b>	<b>57,096</b>	<b>36,094</b>	<b>37,559</b>	<b>1,465</b>	

<b><u>MATH/SCIENCE SPECIALISTS</u></b>							
111 Specialist Salaries	77,888	80,704	84,194	84,194	88,767	4,573	
<b>Subtotal</b>	<b>77,888</b>	<b>80,704</b>	<b>84,194</b>	<b>84,194</b>	<b>88,767</b>	<b>4,573</b>	

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

# Board of Education's Requested Operational Plan 2018-2019

## REGULAR INSTRUCTION - MIDDLE GATE

<u>Object</u>	<u>2015 - 16</u> <u>Expended</u>	<u>2016 - 17</u> <u>Expended</u>	<u>2017 - 18</u> <u>Budgeted</u>	<u>2017 - 18</u> <u>Current</u>	<u>2018 - 19</u> <u>Requested</u>	<u>\$ Change</u>	<u>Notation</u>
<b><u>MUSIC</u></b>							
111 Teacher Salaries	62,850	82,732	86,918	86,918	79,588	(7,330)	See Note #1
430 Equipment Repairs	0	365	300	300	300	0	
611 Instructional Supplies	0	1,007	1,403	1,403	1,151	(252)	
734 Equipment	0	0	0	0	0	0	
Subtotal	62,850	84,104	88,621	88,621	81,039	(7,582)	
<b><u>PHYSICAL EDUCATION</u></b>							
111 Teacher Salaries	139,645	143,644	148,288	148,288	149,728	1,440	
611 Instructional Supplies	0	1,498	1,251	1,251	1,274	23	
Subtotal	139,645	145,142	149,539	149,539	151,002	1,463	
<b><u>READING</u></b>							
111 Teacher Salaries	109,396	91,339	92,009	92,009	92,909	900	
111 Specialist Salaries	51,481	73,952	77,982	77,982	82,056	4,074	
Subtotal	160,877	165,291	169,991	169,991	174,965	4,974	
<b><u>LIBRARY/MEDIA</u></b>							
111 Specialist Salaries	86,059	90,306	95,148	95,148	96,099	951	
112 Paraeducators	12,421	12,706	12,778	12,778	12,778	0	
430 Equipment Repairs	93	105	100	100	100	0	
500 Contracted Services	3,365	3,329	4,280	4,280	5,050	770	
580 Staff Mileage	0	0	0	0	0	0	
611 Instructional Supplies	6,945	10,872	13,658	13,658	13,073	(585)	
810 Memberships	108	66	50	50	50	0	
Subtotal	108,991	117,384	126,014	126,014	127,150	1,136	

**Note #**

1

**Description**

Teacher Salaries

**Notation**

Reduced .10 FTE allocated music director's salary; now in administrative role

**Board of Education's Requested Operational Plan 2018-2019**

**REGULAR INSTRUCTION - MIDDLE GATE**

<i>Object</i>	<i>2015 - 16 Expended</i>	<i>2016 - 17 Expended</i>	<i>2017 - 18 Budgeted</i>	<i>2017 - 18 Current</i>	<i>2018 - 19 Requested</i>	<i>\$ Change</i>	<i>Notation</i>
<b><u>BUILDING ADMINISTRATION</u></b>							
111 Principal Salary	156,115	158,847	162,421	162,421	166,075	3,654	
111 Lead Teacher	85,230	88,179	93,041	93,041	100,225	7,184	
112 Clerical Salaries	73,408	74,633	77,789	77,789	78,714	925	
112 Paraeducators	0	0	0	0	0	0	
132 Extra Work (Non-Certified)	590	1,506	1,000	1,000	1,000	0	
322 Staff Training	76	0	200	200	0	(200)	
430 Equipment Repairs	0	0	150	150	150	0	
530 Communications - Postage	784	850	850	850	850	0	
550 Printing Services	210	357	500	500	500	0	
580 Staff Mileage	0	0	100	100	0	(100)	
690 Office Supplies	1,889	3,502	3,981	3,981	4,157	176	
810 Memberships	0	235	50	50	0	(50)	
Subtotal	318,302	328,110	340,082	340,082	351,671	11,589	
<b>TOTAL MIDDLE GATE SCHOOL</b>	<b>2,533,041</b>	<b>2,642,859</b>	<b>2,728,915</b>	<b>2,701,973</b>	<b>2,808,243</b>	<b>106,270</b>	

## Board of Education's Requested Operational Plan 2018-2019

### REGULAR INSTRUCTION - MIDDLE GATE

#### *Details for Instructional Supplies*

Hot laminate	\$700
Copy paper	\$5,800
Assorted printer cartridges for printers not under contract	\$1,800
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, white boards-markers, erasers	\$2,231
Grade K - 4 individual grade level orders. Composition books, writing paper, highlighters, clipboards, glue sticks, crayons etc. Budget reduction of \$475	\$3,325
Apps	\$135
Composition books, portfolios, folders, book envelopes for Rdg Center	\$480
Misc. Reading supplies, labels, markers, book boxes	\$430
Book bags for K students	\$100
Quick Words gr. 1 & 3	\$254
Weekly Reader K-4	\$1,406
National Geographic Gr 4	\$200
Story Works Gr 4	\$147
Shipping Reading Center	\$448
School Specialty: Earth week supplies, owl pellets, Gr 2 soil unit supplies	\$600
Earth's 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 units	\$700
Consumables for science new units of study	\$1,142
Delta plant units	\$300
Educational Innovations K unit	\$160
Shipping for math/science	\$774
Budget reduction	-\$1,932
<b>Total Instructional Supplies</b>	<b>\$25,805</b>



**Board of Education's Requested Operational Plan 2018-2019**

**REGULAR INSTRUCTION - MIDDLE GATE**

*Details for Textbooks*

K-4 Stepping Stones student journals-discounted by \$425	\$3,821
K-4 Stepping Stones student practice books-discounted by \$425	\$3,821
Shipping (10% of original cost)	\$850
Literacy Center Library	\$330
Classroom library allotment	\$3,325
Shipping/Handling for Classroom Library Books	\$333
Handwriting books Gr K & 3	\$1,754
Shipping/handling handwrititng books	\$263
Guided Reading Books for kindergarten classrooms	\$1,720
S/H for guided reading books	\$138
Words their Way -student books	\$1,344
Shipping/handling WTW	\$202
Budget reduction	-\$1,045
<b>Total Textbooks</b>	<b>\$ 16,856</b>

**Board of Education's Requested Operational Plan 2018-2019**

**STAFFING – MIDDLE GATE**

<b>BOARD OF EDUCATION'S REQUESTED STAFFING for the NEWTOWN PUBLIC SCHOOLS</b>														
	<i>Classification</i>	<i>2009-10 Staffing</i>	<i>2010-11 Staffing</i>	<i>2011-12 Staffing</i>	<i>2012-13 Staffing</i>	<i>2013-14 Staffing</i>	<i>2014-15 Staffing</i>	<i>2015-16 Staffing</i>	<i>2016-17 Staffing</i>	<i>2017-18 Budget</i>	<i>2017-18 Current</i>	<i>2018-19 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	27.92	27.92	27.00	27.00	27.50	26.10	25.00	24.00	24.00	24.00	23.90	(0.10)	
111	Specialists	3.60	3.60	3.60	3.60	3.60	2.85	3.88	3.79	3.79	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	8.77	5.81	5.81	5.81	6.56	6.66	7.48	7.48	7.48	8.27	0.79	
	<b>Total</b>	<b>46.06</b>	<b>44.29</b>	<b>40.41</b>	<b>40.41</b>	<b>40.91</b>	<b>39.51</b>	<b>39.54</b>	<b>39.27</b>	<b>39.27</b>	<b>39.27</b>	<b>39.96</b>	<b>0.69</b>	

# Board of Education's Requested Operational Plan 2018-2019

## STAFFING - MIDDLE GATE

REGULAR INSTRUCTION STAFFING - MIDDLE GATE SCHOOL														
	<b>Classification</b>	<b>2009-10 Staffing</b>	<b>2010-11 Staffing</b>	<b>2011-12 Staffing</b>	<b>2012-13 Staffing</b>	<b>2013-14 Staffing</b>	<b>2014-15 Staffing</b>	<b>2015-16 Staffing</b>	<b>2016-17 Staffing</b>	<b>2017-18 Budget</b>	<b>2017-18 Current</b>	<b>2018-19 Requested</b>	<b>Change</b>	<b>Notation</b>
	<b><u>CLASSROOM</u></b>													
111	Teachers	22.92	22.92	22.00	22.00	22.50	20.50	20.50	19.50	19.50	19.50	19.50	-	
111	Specialists	0.10	0.10	0.10	0.10	0.10	0.10	0.125	0.038	0.038	0.038	0.038	-	
112	Paraeducators	9.26	7.94	5.24	5.24	5.24	5.99	6.09	6.91	6.91	6.91	7.70	0.79	
	Subtotal	32.28	30.96	27.34	27.34	27.84	26.59	26.72	26.45	26.45	26.45	27.24	0.79	
	<b><u>ART</u></b>													
111	Teachers	0.90	0.90	0.90	0.90	0.90	0.90	0.80	0.80	0.80	0.80	0.80	-	
	<b><u>EARLY INTERVENTION SPECIALISTS</u></b>													
111	Specialists	0.50	0.50	0.50	0.50	0.50	0.75	0.75	0.75	0.75	0.75	0.75	-	
	<b><u>MATH/SCIENCE SPECIALISTS</u></b>													
111	Specialists	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
	<b><u>MUSIC</u></b>													
111	Teachers	1.10	1.10	1.10	1.10	1.10	1.10	1.10	1.10	1.10	1.10	1.00	(0.10)	now admin
	<b><u>PHYSICAL EDUCATION</u></b>													
111	Teachers	2.00	2.00	2.00	2.00	2.00	1.60	1.60	1.60	1.60	1.60	1.60	-	
	<b><u>READING</u></b>													
111	Teachers	1.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	-	
111	Specialists	1.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	-	
	Subtotal	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00	
	<b><u>LIBRARY/MEDIA</u></b>													
111	Specialists	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
112	Paraeducators	0.57	0.54	0.57	0.57	0.57	0.57	0.57	0.57	0.57	0.57	0.57	-	
	Subtotal	1.57	1.54	1.57	1.57	1.57	1.57	1.57	1.57	1.57	1.57	1.57	0.00	
	<b><u>BUILDING ADMINISTRATION</u></b>													
111	Principals	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
111	Lead Teachers	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
112	Clerical/Secretarial	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	-	
112	Paraeducators	0.71	0.29	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-	
	Subtotal	4.71	4.29	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	0.00	
	<b>TOTAL MIDDLE GATE SCHOOL</b>	<b>46.06</b>	<b>44.29</b>	<b>40.41</b>	<b>40.41</b>	<b>40.91</b>	<b>39.51</b>	<b>39.54</b>	<b>39.27</b>	<b>39.27</b>	<b>39.27</b>	<b>39.96</b>	<b>0.69</b>	

## 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 2018-19 school year is 277 students. Current year enrollment as of October 1, 2017 is 270 students.



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



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

# Board of Education's Requested Operational Plan 2018-2019

## HEAD O'MEADOW

### GRADE LEVEL: KINDERGARTEN – 4

#### SUMMARY BY OBJECT

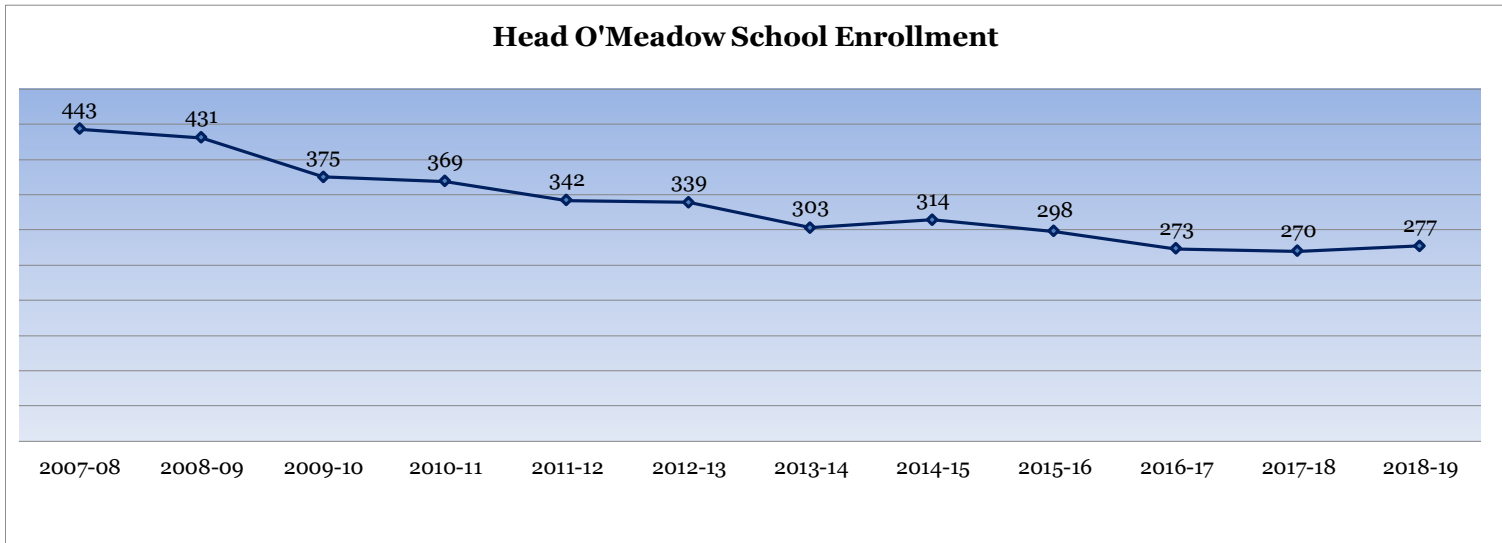
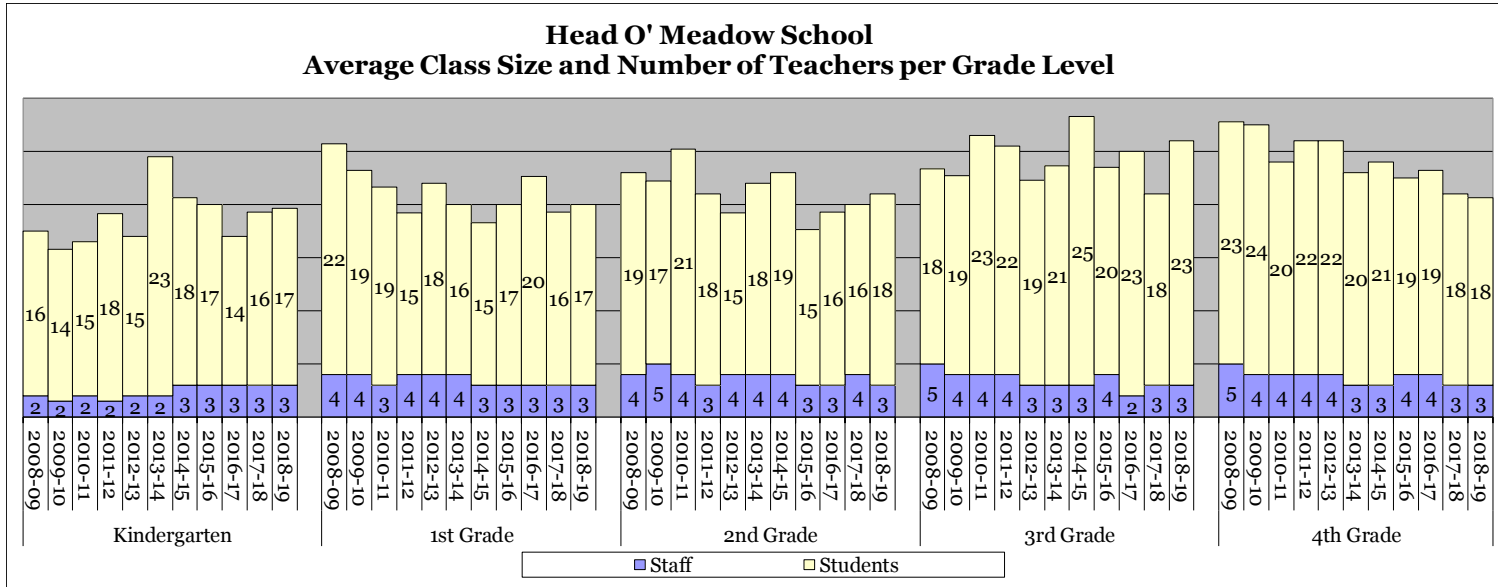
<b>Object</b>	<b>2015 - 16 Expended</b>	<b>2016 - 17 Expended</b>	<b>2017 - 18 Budgeted</b>	<b>2017 - 18 Current</b>	<b>2018 - 19 Requested</b>	<b>\$ Change</b>	<b>% Change</b>
111 Certified Salaries	2,186,888	2,067,414	2,135,187	2,193,258	2,180,784	(12,474)	-0.57%
112 Non-Certified Salaries	175,958	177,842	185,011	185,261	188,161	2,900	1.57%
322 Staff Training	1,503	1,119	2,000	2,000	2,000	0	0.00%
430 Equipment Repairs	270	0	850	850	850	0	0.00%
442 Equipment Rental	10,708	9,902	9,902	9,902	9,902	0	0.00%
500 Contracted Services	5,016	5,006	7,410	7,410	7,325	(85)	-1.15%
530 Communications	600	500	500	500	500	0	0.00%
550 Printing Services	200	181	100	100	100	0	0.00%
580 Student Travel & Staff Mileage	619	584	800	800	800	0	0.00%
611 Supplies	34,009	39,323	35,483	35,483	38,061	2,578	7.27%
641 Textbooks	14,561	24,947	0	0	14,959	14,959	- %
810 Memberships	500	831	901	901	901	0	0.00%
<b>Total</b>	<b>2,430,831</b>	<b>2,327,650</b>	<b>2,378,144</b>	<b>2,436,465</b>	<b>2,444,343</b>	<b>7,878</b>	<b>0.32%</b>

#### SUMMARY BY PROGRAM

<b>HEAD O'MEADOW SCHOOL</b>
-----------------------------

CLASSROOM	1,490,210	1,387,165	1,403,903	1,457,830	1,453,937	(3,893)	-0.27%
ART	66,213	67,087	67,318	67,318	68,288	970	1.44%
EARLY INTERVENTION SPECIALISTS	41,121	42,969	45,436	45,436	45,821	385	0.85%
MATH/SCIENCE SPECIALISTS	70,741	75,904	80,123	80,123	83,730	3,607	4.50%
MUSIC	84,292	64,912	88,138	88,138	80,913	(7,225)	-8.20%
PHYSICAL EDUCATION	100,403	92,766	93,233	97,627	94,283	(3,344)	-3.43%
READING	160,251	164,346	168,386	168,386	173,096	4,710	2.80%
LIBRARY/MEDIA	102,458	109,968	98,638	98,638	100,586	1,948	1.97%
BUILDING ADMINISTRATION	315,142	322,534	332,969	332,969	343,689	10,720	3.22%
<b>TOTAL HEAD O'MEADOW SCHOOL</b>	<b>2,430,831</b>	<b>2,327,650</b>	<b>2,378,144</b>	<b>2,436,465</b>	<b>2,444,343</b>	<b>7,878</b>	<b>0.32%</b>

**ENROLLMENT – HEAD O'MEADOW**



# Board of Education's Requested Operational Plan 2018-2019

## 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	2018-19
<b>Kindergarten</b>	19	13	14	16	16	16	22	17	16	13	16	16
	19	16	14	17	18	15	23	18	17	13	16	17
	20	16	15	14	19	14		18	18	16	17	17
	20	17		11		15						
<b>Total</b>	<b>78</b>	<b>62</b>	<b>43</b>	<b>58</b>	<b>53</b>	<b>60</b>	<b>45</b>	<b>53</b>	<b>51</b>	<b>42</b>	<b>49</b>	<b>50</b>
<b>Average Class Size</b>	<b>20</b>	<b>16</b>	<b>14</b>	<b>15</b>	<b>18</b>	<b>15</b>	<b>23</b>	<b>18</b>	<b>17</b>	<b>14</b>	<b>16</b>	<b>17</b>
<b>Classroom Staff</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
<b>1st Grade</b>	17	20	17	19	14	19	16	15	16	19	16	17
	18	21	19	18	15	18	16	15	17	20	16	17
	18	22	20	19	16	17	16	16	18	20	17	17
	19	24	21		16	18	16					
<b>Total</b>	<b>72</b>	<b>87</b>	<b>77</b>	<b>56</b>	<b>61</b>	<b>72</b>	<b>64</b>	<b>46</b>	<b>51</b>	<b>59</b>	<b>49</b>	<b>51</b>
<b>Average Class Size</b>	<b>18</b>	<b>22</b>	<b>19</b>	<b>19</b>	<b>15</b>	<b>18</b>	<b>16</b>	<b>15</b>	<b>17</b>	<b>20</b>	<b>16</b>	<b>17</b>
<b>Classroom Staff</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>3</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
<b>2nd Grade</b>	18	18	16	19	18	15	18	18	14	16	16	18
	19	19	16	22	18	16	18	19	15	16	16	18
	19	19	18	22	18	15	18	19	15	17	16	18
	19	20	18	22		15	18	20			16	
	20		18									
<b>Total</b>	<b>95</b>	<b>76</b>	<b>86</b>	<b>85</b>	<b>54</b>	<b>61</b>	<b>72</b>	<b>76</b>	<b>44</b>	<b>49</b>	<b>64</b>	<b>54</b>
<b>Average Class Size</b>	<b>19</b>	<b>19</b>	<b>17</b>	<b>21</b>	<b>18</b>	<b>15</b>	<b>18</b>	<b>19</b>	<b>15</b>	<b>16</b>	<b>16</b>	<b>18</b>
<b>Classroom Staff</b>	<b>5</b>	<b>4</b>	<b>5</b>	<b>4</b>	<b>3</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>3</b>	<b>3</b>	<b>4</b>	<b>3</b>
<b>3rd Grade</b>	19	17	18	23	20	19	20	25	18	23	18	23
	20	18	19	22	21	20	21	25	19	23	18	23
	23	19	19	22	22	19	21	26	20		18	23
	23	19	19	23	23				21			
	24	19										
<b>Total</b>	<b>109</b>	<b>92</b>	<b>75</b>	<b>90</b>	<b>86</b>	<b>58</b>	<b>62</b>	<b>76</b>	<b>78</b>	<b>46</b>	<b>54</b>	<b>69</b>
<b>Average Class Size</b>	<b>22</b>	<b>18</b>	<b>19</b>	<b>23</b>	<b>22</b>	<b>19</b>	<b>21</b>	<b>25</b>	<b>20</b>	<b>23</b>	<b>18</b>	<b>23</b>
<b>Classroom Staff</b>	<b>5</b>	<b>5</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>4</b>	<b>2</b>	<b>3</b>	<b>3</b>
<b>4th Grade</b>	21	21	23	21	22	22	19	21	17	18	18	17
	22	22	23	20	22	22	20	21	18	18	18	18
	23	23	24	20	22	22	21	21	19	20	18	18
	23	23	24	19	22	22			20	21		
		25										
<b>Total</b>	<b>89</b>	<b>114</b>	<b>94</b>	<b>80</b>	<b>88</b>	<b>88</b>	<b>60</b>	<b>63</b>	<b>74</b>	<b>77</b>	<b>54</b>	<b>53</b>
<b>Avg. Class</b>	<b>22</b>	<b>23</b>	<b>24</b>	<b>20</b>	<b>22</b>	<b>22</b>	<b>20</b>	<b>21</b>	<b>19</b>	<b>19</b>	<b>18</b>	<b>18</b>
<b>Classroom Staff</b>	<b>4</b>	<b>5</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>3</b>	<b>3</b>	<b>4</b>	<b>4</b>	<b>3</b>	<b>3</b>
<b>Total Enrollment</b>	<b>443</b>	<b>431</b>	<b>375</b>	<b>369</b>	<b>342</b>	<b>339</b>	<b>303</b>	<b>314</b>	<b>298</b>	<b>273</b>	<b>270</b>	<b>277</b>
<b>Total Staff</b>	<b>20</b>	<b>20</b>	<b>19</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>16</b>	<b>16</b>	<b>17</b>	<b>15</b>	<b>16</b>	<b>15</b>

**Board of Education's Requested Operational Plan 2018-2019**

**REGULAR INSTRUCTION – HEAD O'MEADOW**

<u>Object</u>	<u>2015 - 16 Expended</u>	<u>2016 - 17 Expended</u>	<u>2017 - 18 Budgeted</u>	<u>2017 - 18 Current</u>	<u>2018 - 19 Requested</u>	<u>\$ Change</u>	<u>Notation</u>
<b><u>CLASSROOM</u></b>							
111 Teacher Salaries	1,334,630	1,223,115	1,257,054	1,310,731	1,288,732	(21,999)	See Note #1
111 Specialist Salaries	1,571	2,960	3,099	3,099	3,220	121	
112 Paraeducators	93,422	93,423	97,743	97,993	97,996	3	
121 Substitutes (Certified)	4,913	1,275	2,500	2,500	2,500	0	
131 Activities Salaries	5,831	2,374	3,041	3,041	3,706	665	
322 Staff Training	1,503	1,119	2,000	2,000	2,000	0	
430 Equipment Repairs	0	0	500	500	500	0	
442 Equipment Rental	10,708	9,902	9,902	9,902	9,902	0	
580 Staff Mileage	143	241	300	300	300	0	
580 Student Travel	176	180	200	200	200	0	
611 Instructional Supplies	22,338	25,974	24,403	24,403	26,761	2,358	
641 Textbooks	14,561	24,947	0	0	14,959	14,959	See Note #2
810 Memberships	315	644	661	661	661	0	
Subtotal	1,490,210	1,387,165	1,403,903	1,457,830	1,453,937	(3,893)	

<u>Note #</u>	<u>Description</u>	<u>Notation</u>
1	Teacher Salaries	Reduction 1.10 FTE
2	Textbooks	Textbooks scheduled for purchase in 17-18 were purchased in 16-17

***Detail for Instructional Supplies***

Individual classroom supplies: student planners, laminating rolls, composition books for grades 2-4, facial tissue and hand sanitizer, envelopes, staples, file folders, comp. paper and other basic classroom supplies as needed.	\$16,761
Insect Lore: Science supplies for Grade 3, caterpillars, lady bug larvae, owl pellets	\$400
National Geographic yearly magazine subscriptions for K-4	\$1,237
Markerboard People: Dry erase boards and special markers	\$800
Crystal Rock delivery of water for school year	\$663
Time for Kids Yearly Magazine Subscription for first, third and fourth grades	\$800
W. B. Mason Copy paper for CT Bid, White and colored, years supply	\$4,000
ETA Hand2Mind Versatiles, Small, Math Group Kits for Grades 2, 3 & 4	\$210
Really Good Stuff, Math game materials for grades 1-4	\$162
Really Good Stuff, Language Arts classroom materials, Grades K & 1	\$205
Curriculum Associates, Grade 2 Every day Writers Student Book	\$111
School Specialty Language Arts classroom materials	\$165
Scholastic Story works and Story works Jr. for Grades 4 & 3	\$1,020
Shipping and Handling Expenses	\$227
<b>Total Instructional Supplies</b>	<b>\$26,761</b>



# Board of Education's Requested Operational Plan 2018-2019

## REGULAR INSTRUCTION - HEAD O'MEADOW

<u>Object</u>	<u>2015 - 16 Expended</u>	<u>2016 - 17 Expended</u>	<u>2017 - 18 Budgeted</u>	<u>2017 - 18 Current</u>	<u>2018 - 19 Requested</u>	<u>\$ Change</u>	<u>Notation</u>
<b><u>ART</u></b>							
111 Teacher Salaries	63,589	64,689	65,158	65,158	65,788	630	
611 Instructional Supplies	2,625	2,397	2,160	2,160	2,500	340	
Subtotal	66,213	67,087	67,318	67,318	68,288	970	
<b><u>EARLY INTERVENTION SPECIALISTS</u></b>							
111 Specialist Salaries	41,121	42,969	45,436	45,436	45,821	385	
Subtotal	41,121	42,969	45,436	45,436	45,821	385	
<b><u>MATH/SCIENCE SPECIALISTS</u></b>							
111 Specialist Salaries	70,741	75,904	80,123	80,123	83,730	3,607	
500 Contracted Services	0	0	0	0	0	0	
Subtotal	70,741	75,904	80,123	80,123	83,730	3,607	
<b><u>MUSIC</u></b>							
111 Teacher Salaries	83,099	64,459	86,918	86,918	79,588	(7,330)	See Note #1
430 Equipment Repairs	270	0	350	350	350	0	
500 Contracted Services	600	300	600	600	600	0	
611 Instructional Supplies	323	153	270	270	375	105	
Subtotal	84,292	64,912	88,138	88,138	80,913	(7,225)	
<b><u>PHYSICAL EDUCATION</u></b>							
111 Teacher Salaries	99,947	92,413	93,083	97,477	93,983	(3,494)	See Note #2
611 Instructional Supplies	457	353	150	150	300	150	
Subtotal	100,403	92,766	93,233	97,627	94,283	(3,344)	
<b><u>READING</u></b>							
111 Teacher Salaries	63,378	65,795	69,119	69,119	72,868	3,749	
111 Specialist Salaries	96,873	98,551	99,267	99,267	100,228	961	
Subtotal	160,251	164,346	168,386	168,386	173,096	4,710	

**Note #**

1 Teacher Salaries  
2 Teacher Salaries

**Notation**

Reduced .10 FTE allocated music director's salary; now in administrative role  
Reduction .10 FTE

**Board of Education's Requested Operational Plan 2018-2019**

**REGULAR INSTRUCTION - HEAD O'MEADOW**

<i>Object</i>	<i>2015 - 16 Expended</i>	<i>2016 - 17 Expended</i>	<i>2017 - 18 Budgeted</i>	<i>2017 - 18 Current</i>	<i>2018 - 19 Requested</i>	<i>\$ Change</i>	<i>Notation</i>
<b><u>LIBRARY/MEDIA</u></b>							
111 Specialist Salaries	82,642	88,748	79,136	79,136	81,044	1,908	
112 Paraeducators	8,808	9,053	9,452	9,452	9,452	0	
430 Equipment Repairs	0	0	0	0	0	0	
500 Contracted Services	4,316	3,696	4,310	4,310	4,225	(85)	
611 Instructional Supplies	6,508	8,285	5,500	5,500	5,625	125	
810 Memberships	185	187	240	240	240	0	
Subtotal	102,458	109,968	98,638	98,638	100,586	1,948	
<b><u>BUILDING ADMINISTRATION</u></b>							
111 Principal Salary	156,115	158,847	162,421	162,421	166,075	3,654	
111 Lead Teacher	82,440	85,316	88,832	88,832	93,501	4,669	
112 Clerical Salaries	73,414	74,532	76,816	76,816	79,713	2,897	
132 Extra Work (Non-Certified)	315	835	1,000	1,000	1,000	0	
322 Staff Training	0	0	0	0	0	0	
530 Communications - Postage	600	500	500	500	500	0	
550 Printing Services	200	181	100	100	100	0	
580 Staff Mileage	300	163	300	300	300	0	
690 Office Supplies	1,758	2,161	3,000	3,000	2,500	(500)	
810 Memberships	0	0	0	0	0	0	
Subtotal	315,142	322,534	332,969	332,969	343,689	10,720	
<b>TOTAL HEAD O'MEADOW SCHOOL</b>	<b>2,430,831</b>	<b>2,327,650</b>	<b>2,378,144</b>	<b>2,436,465</b>	<b>2,444,343</b>	<b>7,878</b>	

*Detail for Textbooks*

Zaner-Bloser handwriting workbooks, Kindergarten	\$600
Pearson, Words Their Way, K, 1, 2	\$2,879
Zaner-Bloser handwriting workbooks, Grade 1	\$600
Zaner-Bloser handwriting workbooks, Grade 3	\$887
Origo, Stepping Stones, K student journals & practice book sets	\$1,193
Origo, Stepping Stones, Grade 1-4 Student Journal A & B set	\$5,531
Shipping and Handling charges	\$1,269
Classroom Library, Grades K-4, one each for Math/Science and Language Arts	\$2,000
<b>Total Textbooks</b>	<b>\$14,959</b>

**Board of Education's Requested Operational Plan 2018-2019**

**STAFFING - HEAD O'MEADOW**

**HEAD O'MEADOW STAFFING SUMMARY**

<b>BOARD OF EDUCATION'S REQUESTED STAFFING for the NEWTOWN PUBLIC SCHOOLS</b>														
	<b>Classification</b>	<b>2009-10 Staffing</b>	<b>2010-11 Staffing</b>	<b>2011-12 Staffing</b>	<b>2012-13 Staffing</b>	<b>2013-14 Staffing</b>	<b>2014-15 Staffing</b>	<b>2015-16 Staffing</b>	<b>2016-17 Staffing</b>	<b>2017-18 Budget</b>	<b>2017-18 Current</b>	<b>2018-19 Requested</b>	<b>Change</b>	
111	Principals	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
111	Lead Teachers	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
111	Teachers	22.60	21.10	20.80	21.30	20.30	20.30	21.00	18.80	18.80	19.90	18.70	(1.20)	
111	Specialists	3.60	3.60	3.60	3.60	3.60	3.60	3.63	3.54	3.54	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	7.72	4.85	5.12	5.27	6.20	5.27	5.27	5.27	5.27	5.27	-	
	<b>Total</b>	<b>40.35</b>	<b>36.42</b>	<b>33.25</b>	<b>34.02</b>	<b>33.17</b>	<b>34.10</b>	<b>33.90</b>	<b>31.61</b>	<b>31.61</b>	<b>32.71</b>	<b>31.51</b>	<b>(1.20)</b>	

**Board of Education's Requested Operational Plan 2018-2019**

**STAFFING - HEAD O'MEADOW SCHOOL**

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

## 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 4<sup>th</sup> 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

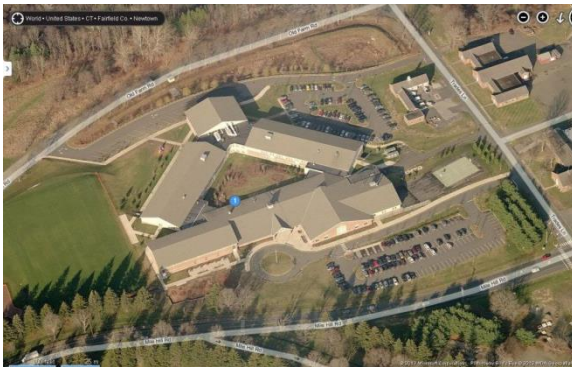
3 Trades Lane, Newtown

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

*Principal: Anne Uberti*

*Assistant Principal: Jill Beaudry*

The anticipated enrollment for the 2018-19 school year is 618 students. Current year enrollment as of October 1, 2017 is 648 students.



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

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



## **Board of Education's Requested Operational Plan 2018-2019**

### **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 expectations of independence necessary for success in middle school.

With five years of consistent building leadership, the staff at Reed is well-positioned to build on a solid foundation of outstanding teaching learning as well as a common vision for professional learning and growth. Significant curriculum writing has taken place over the last few years in reading, writing and math. Effort will now focus on moving existing draft curriculum documents into the district-approved concept-based format and subsequently seeking Board of Education approval. In addition, work will begin on the development of an NGSS-aligned science curriculum, and science teachers will be afforded opportunities to collaborate in PLCs, to visit each other's classrooms to observe inquiry-based lessons in action, and to access the knowledge and expertise of two STEM trained teachers on staff. With each cluster now housing a class set of ChromeBooks, active use of technology is occurring on a daily basis. An anticipated schedule revision for 18-19 will allow for a STEM-based period for all students once every six days as a special block. Funding will be required to develop a workable curriculum, materials and additional technological tools to realize this goal.

The Reed Intermediate School staff share a collective belief that the social-emotional development of all students is as important as their cognitive development. The staff has worked diligently to implement a Scientific Research-Based Intervention (SRBI) process that extends beyond academics and includes defined practices to identify and address social-emotional difficulties. The launch of Alpine has enabled a data-informed, student-centered system of tracking student progress on clear goals aimed at remediation of academic performance and strengthening of social-emotional behavior. Because of Alpine, student intervention plans can now be easily accessed from one year to the next, even when a student moves from one school to the next. The SRBI process and implementation of Alpine have made a significant impact on our ability to effectively service and monitor a variety of student needs as well as responsive actions. Identification of agreed upon social-emotional learning outcomes would further this work as well as provide clarity regarding which practices are aligned to those outcomes. The lack of such a curriculum and identification of universally expected practices makes it challenging to monitor implementation or to even train teachers on what it is they should be doing to proactively support students in the social-emotional realm. Additional training will also be needed in order to train teachers to access and utilize Alpine.

## Board of Education's Requested Operational Plan 2018-2019

The projected student enrollment at Reed for next year is 618 (287 fifth graders and 331 sixth graders). While there is some concern regarding the number of new enrollments Reed typically acquires over the summer, if these numbers hold, a reduction of a cluster, or two classroom teachers, in fifth grade would put class sizes at a manageable 24. This would allow room for an additional 12 new students at Grade 5 and 20 new students at Grade 6 before class sizes would all reach 25 students.

As the principal of Reed Intermediate School, I am honored to work with an amazing group of exceptionally caring and highly dedicated educators. Together, they make Reed an incredible place for fifth and sixth graders to come each day to learn and grow. The budget presented for the 18-19 school year represents what is needed to fulfill the mission of the Newtown Public School system to the best of our ability.

Respectfully submitted by Anne Uberti, Principal





# Board of Education's Requested Operational Plan 2018-2019

## REED INTERMEDIATE

### SUMMARY BY OBJECT

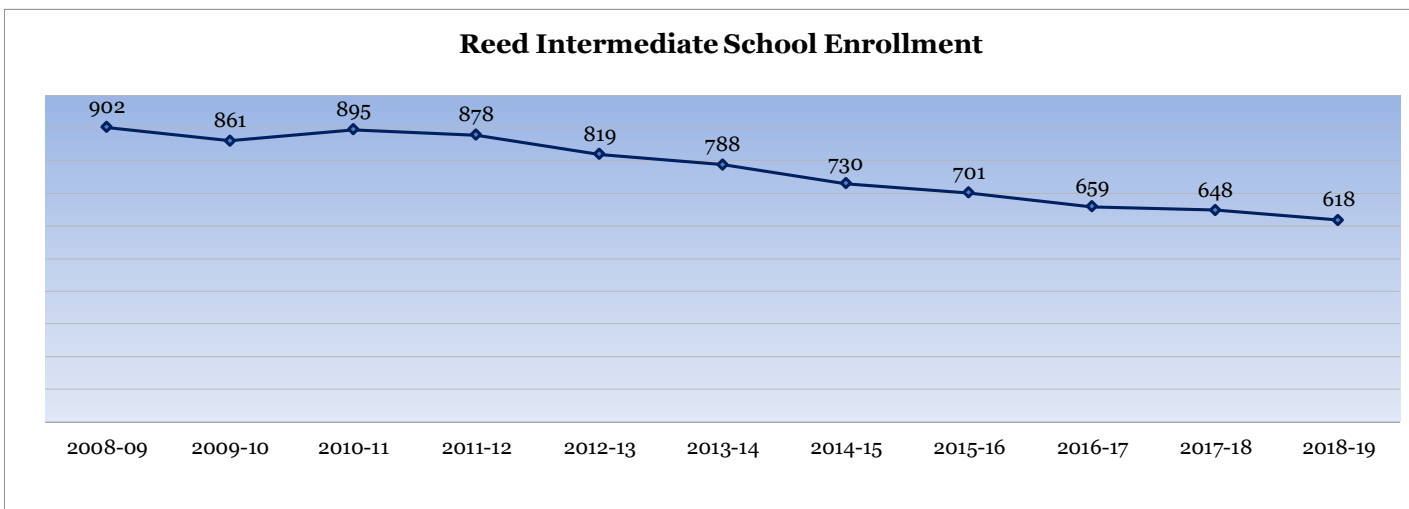
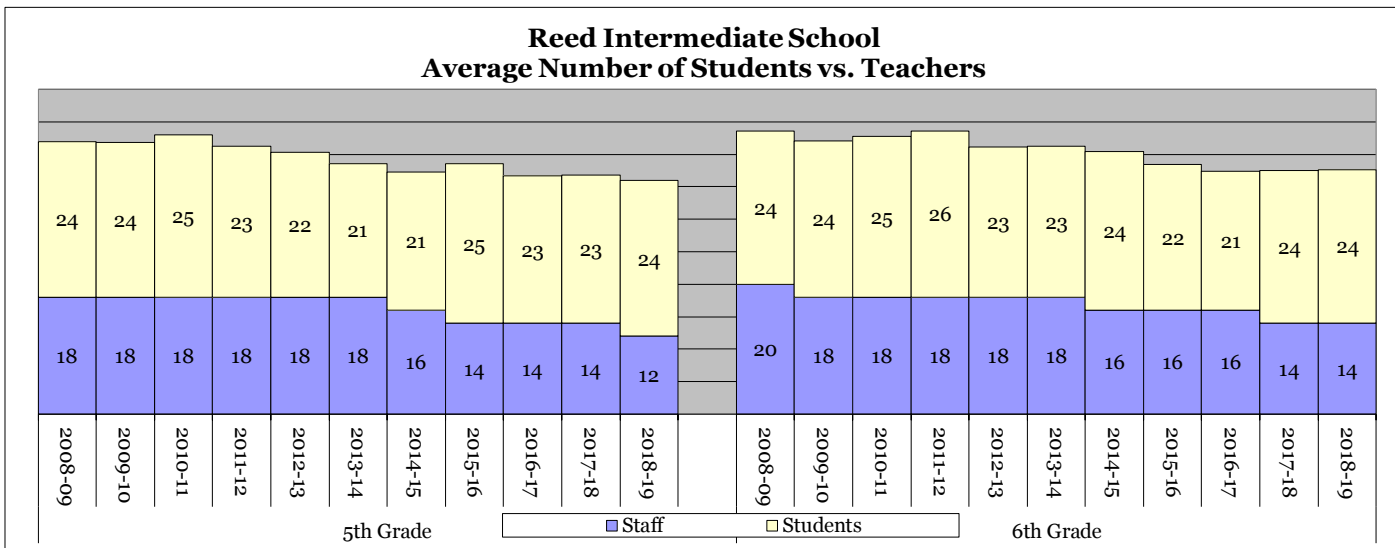
Object	<i>2015 - 16 Expended</i>	<i>2016 - 17 Expended</i>	<i>2017 - 18 Budgeted</i>	<i>2017 - 18 Current</i>	<i>2018 - 19 Requested</i>	<i>\$ Change</i>	<i>% Change</i>
111 Certified Salaries	4,104,291	4,107,734	4,080,078	4,062,683	4,056,412	(6,271)	-0.15%
112 Non-Certified Salaries	247,892	244,683	264,226	262,426	272,471	10,045	3.83%
322 Staff Training	7,326	7,336	7,290	7,290	11,352	4,062	55.72%
430 Equipment Repairs	2,358	3,857	4,167	4,167	4,110	(57)	-1.37%
442 Equipment Rental	24,341	23,385	23,385	23,385	23,385	0	0.00%
500 Contracted Services	17,475	24,499	25,576	25,576	26,136	560	2.19%
530 Communications	500	500	500	500	655	155	31.00%
550 Printing Services	3,657	2,924	2,703	2,703	2,750	47	1.74%
580 Student Travel & Staff Mileage	1,303	1,033	1,380	1,380	1,925	545	39.49%
611 Supplies	63,832	68,596	61,502	61,502	80,895	19,393	31.53%
641 Textbooks	4,421	20,769	0	0	7,064	7,064	-
734 Equipment	0	0	0	0	0	0	-
810 Memberships	1,140	912	630	630	1,056	426	67.62%
<b>Total</b>	<b>4,478,535</b>	<b>4,506,229</b>	<b>4,471,437</b>	<b>4,452,242</b>	<b>4,488,211</b>	<b>35,969</b>	<b>0.81%</b>

### SUMMARY BY PROGRAM

#### REED INTERMEDIATE SCHOOL

ART	116,667	120,022	124,282	124,282	126,464	2,182	1.76%
COMPUTER EDUCATION	88,617	97,284	89,874	89,874	101,771	11,897	13.24%
HEALTH EDUCATION	77,639	82,262	88,996	85,550	93,795	8,245	9.64%
MATHEMATICS	149,163	148,416	156,110	156,110	96,893	(59,217)	-37.93%
MUSIC	426,359	444,304	459,816	459,816	411,813	(48,003)	-10.44%
PHYSICAL EDUCATION	153,640	160,071	166,640	169,449	174,949	5,500	3.25%
READING	319,990	338,028	326,258	349,704	366,055	16,351	4.68%
SCIENCE	5,050	7,262	5,330	5,330	65,260	59,930	1124.39%
EXTRA CURRICULAR ACTIVITIES	39,252	36,237	35,000	35,000	35,000	0	0.00%
LIBRARY/MEDIA	93,362	98,335	104,823	104,823	110,226	5,403	5.15%
CLASSROOM	2,565,742	2,524,646	2,453,891	2,411,887	2,431,470	19,583	0.81%
BUILDING ADMINISTRATION	443,055	449,362	460,417	460,417	474,515	14,098	3.06%
<b>TOTAL REED INTERMEDIATE SCHOOL</b>	<b>4,478,535</b>	<b>4,506,229</b>	<b>4,471,437</b>	<b>4,452,242</b>	<b>4,488,211</b>	<b>35,969</b>	<b>0.81%</b>

**ENROLLMENT – REED INTERMEDIATE**



Board of Education's Requested Operational Plan 2018-2019

ENROLLMENT – REED INTERMEDIATE

ENROLLMENT – REED INTERMEDIATE

Reed Intermediate Budgeted Enrollment Data												
	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	
<b>5th Grade</b>	431	429	449	418	402	370	340	343	317	319	287	
<b>Average Class Size</b>	<b>24</b>	<b>24</b>	<b>25</b>	<b>23</b>	<b>22</b>	<b>21</b>	<b>21</b>	<b>25</b>	<b>23</b>	<b>23</b>	<b>24</b>	
<b>Staffing</b>	18	18	18	18	18	18	16	14	14	14	12	
<b>6th Grade</b>	471	432	446	460	417	418	390	358	342	329	331	
<b>Average Class Size</b>	<b>24</b>	<b>24</b>	<b>25</b>	<b>26</b>	<b>23</b>	<b>23</b>	<b>24</b>	<b>22</b>	<b>21</b>	<b>24</b>	<b>24</b>	
<b>Staffing</b>	20	18	18	18	18	18	16	16	16	14	14	
<b>Total Enrollment</b>	<b>902</b>	<b>861</b>	<b>895</b>	<b>878</b>	<b>819</b>	<b>788</b>	<b>730</b>	<b>701</b>	<b>659</b>	<b>648</b>	<b>618</b>	
<b>Total Staff</b>	<b>38</b>	<b>36</b>	<b>36</b>	<b>36</b>	<b>36</b>	<b>36</b>	<b>32</b>	<b>30</b>	<b>30</b>	<b>28</b>	<b>26</b>	

## Board of Education's Requested Operational Plan 2018-2019

### REGULAR INSTRUCTION – REED INTERMEDIATE

#### ART

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

<i>Object</i>		<i>2015 - 16 Expended</i>	<i>2016 - 17 Expended</i>	<i>2017 - 18 Budgeted</i>	<i>2017 - 18 Current</i>	<i>2018 - 19 Requested</i>	<i>\$ Change</i>	<i>Notation</i>
<b><u>ART</u></b>								
111	Teacher Salaries	112,481	116,247	121,024	121,024	122,204	1,180	
430	Equipment Repairs	0	0	0	0	0	0	
611	Instructional Supplies	4,186	3,775	3,258	3,258	4,260	1,002	
Subtotal		116,667	120,022	124,282	124,282	126,464	2,182	

#### COMPUTER EDUCATION

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

<b><u>COMPUTER EDUCATION</u></b>								
111	Teacher Salaries	75,860	78,602	76,074	76,074	79,588	3,514	
322	Staff Training	495	955	1,000	1,000	1,000	0	
500	Contracted Services	4,100	4,100	4,300	4,300	2,800	(1,500)	
611	Instructional Supplies	8,162	13,627	8,500	8,500	18,383	9,883	
Subtotal		88,617	97,284	89,874	89,874	101,771	11,897	

## Board of Education's Requested Operational Plan 2018-2019

### REGULAR INSTRUCTION – REED INTERMEDIATE

#### HEALTH EDUCATION

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

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

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

<i><b>Object</b></i>	<i><b>2015 - 16 Expended</b></i>	<i><b>2016 - 17 Expended</b></i>	<i><b>2017 - 18 Budgeted</b></i>	<i><b>2017 - 18 Current</b></i>	<i><b>2018 - 19 Requested</b></i>	<i><b>\$ Change</b></i>	<i><b>Notation</b></i>
<b><u>HEALTH EDUCATION</u></b>							
111 Teacher Salaries	75,860	79,302	85,447	82,001	89,995	7,994	
111 Specialist Salaries	1,571	2,960	3,099	3,099	3,220	121	
322 Staff Training	0	0	150	150	0	(150)	
611 Instructional Supplies	208	0	300	300	580	280	
810 Memberships	0	0	0	0	0	0	
Subtotal	77,639	82,262	88,996	85,550	93,795	8,245	

## Board of Education's Requested Operational Plan 2018-2019

### 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.

<u>Object</u>	<u>2015 - 16</u> <u>Expended</u>	<u>2016 - 17</u> <u>Expended</u>	<u>2017 - 18</u> <u>Budgeted</u>	<u>2017 - 18</u> <u>Current</u>	<u>2018 - 19</u> <u>Requested</u>	<u>\$ Change</u>	<u>Notation</u>
<b><u>MATHEMATICS</u></b>							
111 Teacher Salaries	60,804	63,292	66,489	66,489	0	(66,489)	See Note #1
111 Specialist Salaries	84,130	80,704	84,194	84,194	90,781	6,587	
322 Staff Training	348	0	690	690	600	(90)	
500 Contracted Services	0	3,525	3,555	3,555	4,388	833	
611 Instructional Supplies	3,882	895	1,182	1,182	1,000	(182)	
641 Textbooks	0	0	0	0	0	0	
810 Memberships	0	0	0	0	124	124	
Subtotal	149,163	148,416	156,110	156,110	96,893	(59,217)	

<u>Note #</u>	<u>Description</u>	<u>Notation</u>
1	Teacher Salaries	Reduction .8 FTE

#### MUSIC

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

## Board of Education's Requested Operational Plan 2018-2019

### REGULAR INSTRUCTION – REED INTERMEDIATE

<b>Object</b>	<b>2015 - 16 Expended</b>	<b>2016 - 17 Expended</b>	<b>2017 - 18 Budgeted</b>	<b>2017 - 18 Current</b>	<b>2018 - 19 Requested</b>	<b>\$ Change</b>	<b>Notation</b>
<b><u>MUSIC</u></b>							
111 Teacher Salaries	420,220	436,197	452,291	452,291	403,563	(48,728)	See Note #1
322 Staff Training	500	325	0	0	0	0	
430 Equipment Repairs	2,062	3,492	3,617	3,617	3,560	(57)	
500 Contracted Services	425	1,100	917	917	1,100	183	
580 Staff Mileage	61	0	0	0	0	0	
580 Student Travel	130	0	0	0	0	0	
611 Instructional Supplies	2,577	2,930	2,991	2,991	3,590	599	
734 Equipment	0	0	0	0	0	0	
810 Memberships	384	260	0	0	0	0	
Subtotal	426,359	444,304	459,816	459,816	411,813	(48,003)	

<b>Note #</b>	<b>Description</b>	<b>Notation</b>
1	Teacher Salaries	Reduced .10 FTE allocated music director's salary; now in administrative role; reduced .80 FTE music

### **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

<b><u>PHYSICAL EDUCATION</u></b>							
111 Teacher Salaries	151,720	157,531	164,639	167,448	172,329	4,881	
322 Staff Training	75	0	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	1,845	2,540	2,001	2,001	2,620	619	
810 Memberships	0	0	0	0	0	0	
Subtotal	153,640	160,071	166,640	169,449	174,949	5,500	

**Board of Education's Requested Operational Plan 2018-2019**

**REGULAR INSTRUCTION – REED INTERMEDIATE**

**LANGUAGE ARTS**

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

<i>Object</i>	<i>2015 - 16 Expended</i>	<i>2016 - 17 Expended</i>	<i>2017 - 18 Budgeted</i>	<i>2017 - 18 Current</i>	<i>2018 - 19 Requested</i>	<i>\$ Change</i>	<i>Notation</i>
<b><u>READING</u></b>							
111 Teacher Salaries	293,570	303,098	310,253	333,699	344,518	10,819	
322 Staff Training	3,721	1,467	1,750	1,750	1,750	0	
500 Contracted Services	7,328	7,364	6,954	6,954	7,764	810	
611 Instructional Supplies	11,895	9,825	7,301	7,301	5,769	(1,532)	
641 Textbooks	3,371	16,169	0	0	6,254	6,254	
810 Memberships	105	105	0	0	0	0	
Subtotal	319,990	338,028	326,258	349,704	366,055	16,351	

*Detail for Textbooks*

Replacement novels due to normal wear and tear (Grades 5 & 6)	\$1,150
Unit of Study novels for Teachers College Reading & Writing Project	\$5,104
<b>Total Textbooks</b>	<b>\$6,254</b>



# Board of Education's Requested Operational Plan 2018-2019

## 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.

<i>Object</i>	<i>2015 - 16 Expended</i>	<i>2016 - 17 Expended</i>	<i>2017 - 18 Budgeted</i>	<i>2017 - 18 Current</i>	<i>2018 - 19 Requested</i>	<i>\$ Change</i>	<i>Notation</i>
<b><u>SCIENCE</u></b>							
111 Teacher Salaries	0	0	0	0	57,278	57,278	See Note #1
322 Staff Training	0	1,102	1,500	1,500	700	(800)	
611 Instructional Supplies	3,842	1,560	3,830	3,830	6,393	2,563	
641 Textbooks	1,050	4,600	0	0	810	810	
810 Memberships	158	0	0	0	79	79	
Subtotal	5,050	7,262	5,330	5,330	65,260	59,930	

<u>Note #</u>	<u>Description</u>	<u>Notation</u>
1	Teacher Salaries	Additional 1.0 FTE for NEW STEM Program

<b><u>EXTRA CURRICULAR ACTIVITIES</u></b>							
131 Coaching & Activities Salaries	39,252	36,237	35,000	35,000	35,000	0	
Subtotal	39,252	36,237	35,000	35,000	35,000	0	

### Detail for Extra Curricular Activities

<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	\$1,822	2	Jazz Band	3	D	\$1,822
1	Chess Club	3	D	\$740	2	Kickball	3	C	\$904
2	Chamber Orchestra	3	D	\$1,822	1	Math Team	3	D	\$1,935
1	Comic Club	3	D	\$489	2	Math Olympiads	3	D	\$1,594
2	Computer Club	3	D	\$1,540	1	Girls Softball	3	D	\$1,293
1	Concert Choir	3	D	\$911	4	Ski Club	3	D	\$3,784
1	Craft Club	3	D	\$398	2	Student Council	3	C	\$4,786
1	Drama Club	3	C	\$2,116	1	Volleyball	3	C	\$904
2	Flag Football	3	C	\$904	2	Yearbook	3	C	\$2,325
2	Floor Hockey/Bball	3	C	\$904	1	Yoga Club	3	D	\$398
1	Garden Club	2	D	\$683	2	Bucket Band	2	D	\$1,822
2	Kindness Rock	2	C	\$706	1	Scrabble	2	D	\$398
					39	<b>Total Clubs &amp; Activities</b>			<b>\$35,000</b>

## Board of Education's Requested Operational Plan 2018-2019

### 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.

<b>Object</b>	<b>2015 - 16 Expended</b>	<b>2016 - 17 Expended</b>	<b>2017 - 18 Budgeted</b>	<b>2017 - 18 Current</b>	<b>2018 - 19 Requested</b>	<b>\$ Change</b>	<b>Notation</b>
<b><u>LIBRARY/MEDIA</u></b>							
111 Specialist Salaries	62,608	64,983	68,060	68,060	71,322	3,262	
112 Clerical Salaries	20,330	20,071	23,376	23,376	22,604	(772)	
112 Paraeducators	0	0	0	0	0	0	
322 Staff Training	562	500	500	500	500	0	
430 Equipment Repairs	296	365	400	400	400	0	
500 Contracted Services	4,897	5,273	5,500	5,500	7,590	2,090	
611 Instructional Supplies	4,354	6,830	6,657	6,657	7,350	693	
810 Memberships	314	312	330	330	460	130	
Subtotal	93,362	98,335	104,823	104,823	110,226	5,403	

# Board of Education's Requested Operational Plan 2018-2019

## 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>2015 - 16</u> <u>Expended</u>	<u>2016 - 17</u> <u>Expended</u>	<u>2017 - 18</u> <u>Budgeted</u>	<u>2017 - 18</u> <u>Current</u>	<u>2018 - 19</u> <u>Requested</u>	<u>\$ Change</u>	<u>Notation</u>
<b><u>CLASSROOM</u></b>							
111 Teacher Salaries	2,412,763	2,370,557	2,297,655	2,257,451	2,261,928	4,477	See Note #1
112 Paraeducators	88,251	84,750	95,467	93,667	100,973	7,306	
121 Substitutes (Certified)	15,600	14,960	5,969	5,969	7,830	1,861	
322 Staff Training	1,299	1,263	700	700	2,512	1,812	
430 Equipment Repairs	0	0	150	150	150	0	
442 Equipment Rental	24,341	23,385	23,385	23,385	23,385	0	
500 Contracted Services	100	2,969	4,100	4,100	2,167	(1,933)	
550 Printing Services	3,657	2,924	2,703	2,703	2,750	47	
580 Staff Mileage	105	673	500	500	850	350	
580 Student Travel	1,008	360	880	880	1,075	195	
611 Instructional Supplies	18,619	22,805	22,382	22,382	27,850	5,468	
641 Textbooks	0	0	0	0	0	0	
Subtotal	2,565,742	2,524,646	2,453,891	2,411,887	2,431,470	19,583	

<u>Note #</u>	<u>Description</u>	<u>Notation</u>
1	Teacher Salaries	Reduction 2.0 FTE fifth-grade teachers

#### *Detail for Classroom Instructional Supplies*

Duplicating paper	\$10,000
General supplies - includes basic all instructional supplies for all classroom activities	\$19,350
Budget cut	-\$1,500
<b>Total Classroom Supplies</b>	<b>\$27,850</b>

**Board of Education's Requested Operational Plan 2018-2019**

**REGULAR INSTRUCTION – REED INTERMEDIATE**

**BUILDING ADMINISTRATION**

<i>Object</i>	<i>2015 - 16 Expended</i>	<i>2016 - 17 Expended</i>	<i>2017 - 18 Budgeted</i>	<i>2017 - 18 Current</i>	<i>2018 - 19 Requested</i>	<i>\$ Change</i>	<i>Notation</i>
<b><u>BUILDING ADMINISTRATION</u></b>							
111 Principal & A.P. Salaries	297,852	303,065	309,884	309,884	316,856	6,972	
112 Clerical Salaries	136,384	131,907	142,383	142,383	145,894	3,511	
132 Extra Work (Non-Certified)	2,927	7,955	3,000	3,000	3,000	0	
322 Staff Training	327	1,724	1,000	1,000	4,290	3,290	
500 Contracted Services	625	168	250	250	327	77	
530 Communications - Postage	500	500	500	500	655	155	
690 Office Supplies	4,262	3,808	3,100	3,100	3,100	0	
810 Memberships	179	235	300	300	393	93	
Subtotal	443,055	449,362	460,417	460,417	474,515	14,098	
<hr/>							
<b>TOTAL REED INTERMEDIATE SCHOOL</b>	<b>4,478,535</b>	<b>4,506,229</b>	<b>4,471,437</b>	<b>4,452,242</b>	<b>4,488,211</b>	<b>35,969</b>	

## Board of Education's Requested Operational Plan 2018-2019

### STAFFING – REED INTERMEDIATE

#### REED INTERMEDIATE SCHOOL SUMMARY

BOARD OF EDUCATION'S REQUESTED STAFFING for the NEWTOWN PUBLIC SCHOOLS														
	<i>Classification</i>	<i>2009-10 Staffing</i>	<i>2010-11 Staffing</i>	<i>2011-12 Staffing</i>	<i>2012-13 Staffing</i>	<i>2013-14 Staffing</i>	<i>2014-15 Staffing</i>	<i>2015-16 Staffing</i>	<i>2016-17 Staffing</i>	<i>2017-18 Budget</i>	<i>2017-18 Current</i>	<i>2018-19 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	52.56	51.78	51.88	51.88	52.78	48.68	45.45	45.45	43.45	43.70	41.00	(2.70)	
111	Specialists	2.10	2.10	2.10	2.10	2.10	2.10	2.13	2.04	2.04	2.04	2.04		
112	Clerical/Secretarial	5.00	5.00	5.00	5.00	4.98	4.65	4.65	4.65	4.65	4.65	4.65	-	
112	Paraeducators	7.59	5.32	3.37	3.37	3.42	4.64	4.64	4.71	5.06	5.06	5.35	0.29	
	<b>Total</b>	<b>69.25</b>	<b>66.20</b>	<b>64.35</b>	<b>64.35</b>	<b>65.28</b>	<b>62.07</b>	<b>58.87</b>	<b>58.85</b>	<b>57.20</b>	<b>57.45</b>	<b>55.04</b>	<b>(2.41)</b>	

# Board of Education's Requested Operational Plan 2018-2019

## STAFFING - REED INTERMEDIATE

REGULAR INSTRUCTION STAFFING - REED INTERMEDIATE SCHOOL														
	<i>Classification</i>	<i>2009-10 Staffing</i>	<i>2010-11 Staffing</i>	<i>2011-12 Staffing</i>	<i>2012-13 Staffing</i>	<i>2013-14 Staffing</i>	<i>2014-15 Staffing</i>	<i>2015-16 Staffing</i>	<i>2016-17 Staffing</i>	<i>2017-18 Budget</i>	<i>2017-18 Current</i>	<i>2018-19 Requested</i>	<i>Change</i>	<i>Notation</i>
	<b><u>ART</u></b>													
111	Teachers	2.36	2.58	2.58	2.58	2.58	2.00	2.00	2.00	2.00	2.00	2.00	-	
	<b><u>COMPUTER EDUCATION</u></b>													
111	Teachers	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
	<b><u>HEALTH EDUCATION</u></b>													
111	Teachers	0.80	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
111	Specialists	0.10	0.10	0.10	0.10	0.10	0.10	0.125	0.038	0.038	0.038	0.038	-	
	<b><u>MATHEMATICS</u></b>													
111	Teachers	0.00	0.00	0.00	0.00	0.00	0.80	0.80	0.80	0.80	0.80	0.00	(0.80)	
111	Specialists	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
	<b><u>MUSIC</u></b>													
111	Teachers	6.10	5.10	5.10	5.10	5.10	5.10	4.90	4.90	4.90	4.90	4.00	(0.90)	.1 now admin
	<b><u>PHYSICAL EDUCATION</u></b>													
111	Teachers	4.20	3.00	3.00	3.00	3.50	3.00	2.00	2.00	2.00	2.00	2.00	-	
	<b><u>READING</u></b>													
111	Teachers	2.10	3.10	3.20	3.20	3.60	3.78	3.75	3.75	3.75	4.00	4.00	-	
	<b><u>SCIENCE</u></b>													
111	Teachers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	NEW Program
	<b><u>LIBRARY/MEDIA</u></b>													
111	Specialists	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
112	Clerical/Secretarial	0.79	0.79	0.79	0.79	0.77	0.79	0.79	0.79	0.79	0.79	0.79	-	
112	Paraeducators	0.43	0.43	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-	
	Subtotal	2.22	2.22	1.79	1.79	1.77	1.79	1.79	1.79	1.79	1.79	1.79	0.00	
	<b><u>CLASSROOM</u></b>													
111	Teachers	36.00	36.00	36.00	36.00	36.00	32.00	30.00	30.00	28.00	28.00	26.00	(2.00)	
112	Paraeducators	7.16	4.89	3.37	3.37	3.42	4.64	4.64	4.71	5.06	5.06	5.35	0.29	
	Subtotal	43.16	40.89	39.37	39.37	39.42	36.64	34.64	34.71	33.06	33.06	31.35	(1.71)	
	<b><u>BUILDING ADMINISTRATION</u></b>													
111	Principals	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	-	
112	Clerical/Secretarial	4.21	4.21	4.21	4.21	4.21	3.86	3.86	3.86	3.86	3.86	3.86	-	
	Subtotal	6.21	6.21	6.21	6.21	6.21	5.86	5.86	5.86	5.86	5.86	5.86	0.00	
	<b>TOTAL REED INTERMEDIATE SCHOOL</b>	<b>69.25</b>	<b>66.20</b>	<b>64.35</b>	<b>64.35</b>	<b>65.28</b>	<b>62.07</b>	<b>58.87</b>	<b>58.85</b>	<b>57.20</b>	<b>57.45</b>	<b>55.04</b>	<b>(2.41)</b>	

## 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.



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.



The Newtown Middle School currently houses 712 students within 8 clusters. The staff consists of more than 60 certified teachers and counselors with additional supports staff including paraprofessional and secretaries.





## NEWTOWN MIDDLE SCHOOL

11 Queen St., Newtown

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

*Principal: Thomas Einhorn*

*Assistant Principal: James Ross*

The anticipated enrollment for the 2018-19 school year is 675 students. Current year enrollment as of October 1, 2017 is 712 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		



## Board of Education's Requested Operational Plan 2018-2019

### 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.

# Board of Education's Requested Operational Plan 2018-2019

## 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

<b>Object</b>	<b>2015 - 16 Expended</b>	<b>2016 - 17 Expended</b>	<b>2017 - 18 Budgeted</b>	<b>2017 - 18 Current</b>	<b>2018 - 19 Requested</b>	<b>\$ Change</b>	<b>% Change</b>
111 Certified Salaries	4,703,517	4,469,578	4,561,840	4,519,232	4,639,937	120,705	2.67%
112 Non-Certified Salaries	234,122	239,486	248,615	248,223	252,992	4,769	1.92%
322 Staff Training	8,381	11,246	10,490	10,490	10,395	(95)	-0.91%
430 Equipment Repairs	4,077	8,447	6,505	6,505	6,260	(245)	-3.77%
442 Equipment Rental	30,533	30,603	30,603	30,603	30,603	0	0.00%
500 Contracted Services	46,010	35,923	42,676	42,676	40,033	(2,643)	-6.19%
530 Communications	2,578	2,849	2,750	2,750	2,750	0	0.00%
550 Printing Services	6,832	8,602	8,070	8,070	6,390	(1,680)	-20.82%
580 Student Travel & Staff Mileage	6,980	6,671	9,136	9,136	9,400	264	2.89%
611 Supplies	76,705	110,248	95,984	95,984	94,519	(1,465)	-1.53%
641 Textbooks	16,917	19,209	5,824	5,824	18,543	12,719	218.39%
734 Equipment	20,040	15,580	0	0	3,948	3,948	- %
810 Memberships	1,104	1,455	2,618	2,618	2,045	(573)	-21.89%
<b>Total</b>	<b>5,157,795</b>	<b>4,959,897</b>	<b>5,025,111</b>	<b>4,982,111</b>	<b>5,117,815</b>	<b>135,704</b>	<b>2.72%</b>

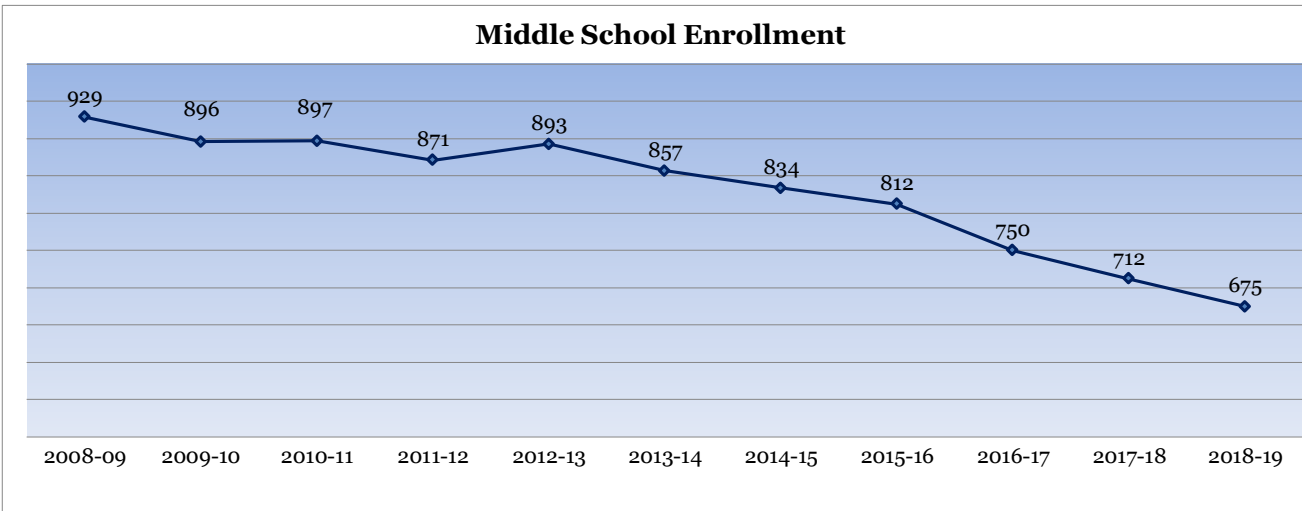
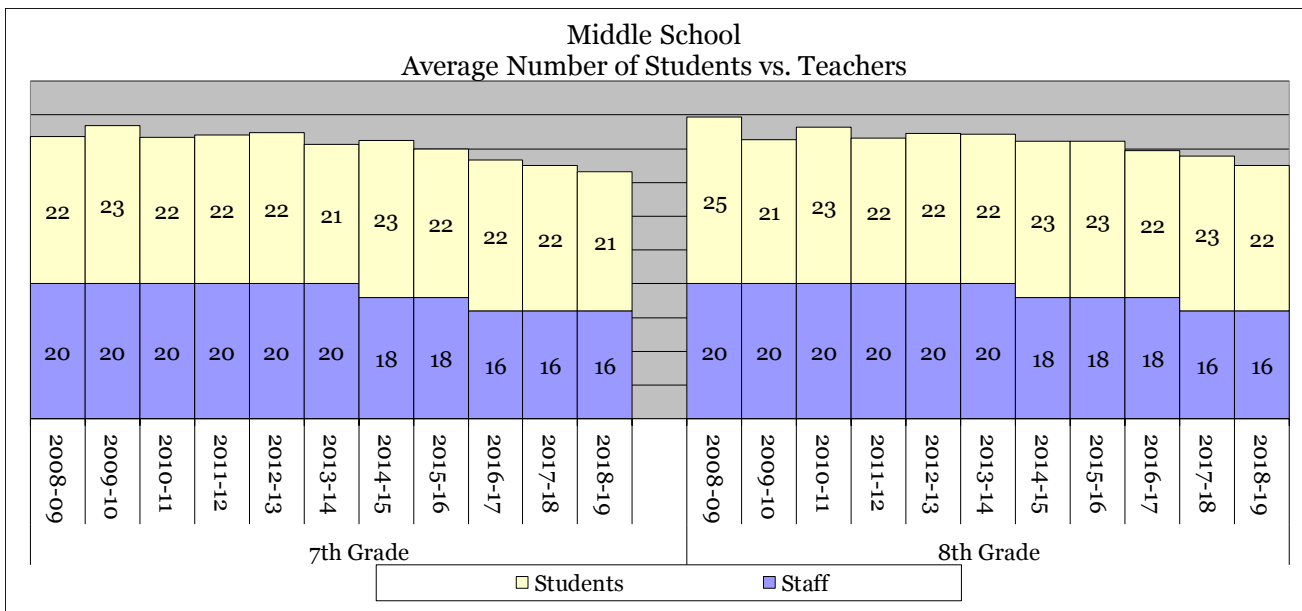
**Board of Education's Requested Operational Plan 2018-2019**

**NEWTOWN MIDDLE SCHOOL**

**SUMMARY BY PROGRAM**

<i>Program</i>	<i>2015 - 16 Expended</i>	<i>2016 - 17 Expended</i>	<i>2017 - 18 Budgeted</i>	<i>2017 - 18 Current*</i>	<i>2018 - 19 Requested</i>	<i>\$ Change</i>	<i>% Change</i>
<b>MIDDLE SCHOOL</b>							
ART	95,648	107,968	112,374	112,374	117,307	4,933	4.39%
COMPUTER EDUCATION	85,607	84,541	105,439	105,439	107,072	1,633	1.55%
ENGLISH	713,245	675,929	630,337	691,141	709,769	18,628	2.70%
FAMILY & CONSUMER SCIENCE	101,748	102,684	104,091	104,091	104,767	676	0.65%
HEALTH EDUCATION	51,405	59,296	62,041	62,041	64,718	2,677	4.31%
MATHEMATICS	610,512	566,011	537,592	604,556	653,623	49,067	8.12%
MUSIC	461,803	384,204	392,746	392,746	388,587	(4,159)	-1.06%
PHYSICAL EDUCATION	286,227	291,620	300,643	296,538	287,431	(9,107)	-3.07%
PROJECT ADVENTURE	112,065	21,558	20,758	20,758	20,188	(570)	-2.75%
READING	118,613	96,507	103,354	127,271	135,745	8,474	6.66%
SCIENCE	615,642	632,617	658,033	581,959	612,153	30,194	5.19%
SOCIAL STUDIES	725,141	757,381	798,590	713,043	738,267	25,224	3.54%
TECHNOLOGY EDUCATION	95,408	51,782	50,581	50,581	53,544	2,963	5.86%
WORLD LANGUAGE	303,885	296,171	299,860	291,293	310,173	18,880	6.48%
EXTRA CURRICULAR & SPORTS ACTIVITIES	68,969	68,620	79,142	79,142	96,005	16,863	21.31%
LIBRARY/MEDIA	143,071	144,514	146,229	146,229	107,465	(38,764)	-26.51%
CLASSROOM	103,043	133,674	126,500	106,108	104,201	(1,907)	-1.80%
BUILDING ADMINISTRATION	465,763	484,819	496,801	496,801	506,800	9,999	2.01%
<b>TOTAL MIDDLE SCHOOL</b>	<b>5,157,795</b>	<b>4,959,897</b>	<b>5,025,111</b>	<b>4,982,111</b>	<b>5,117,815</b>	<b>135,704</b>	<b>2.72%</b>

**ENROLLMENT – MIDDLE SCHOOL**



Board of Education's Requested Operational Plan 2018-2019

ENROLLMENT - MIDDLE SCHOOL

ENROLLMENT – MIDDLE SCHOOL

Middle School Budgeted Enrollment Data											
	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
<b>7th Grade</b>	436	468	434	440	448	414	419	395	358	345	330
<b>Average Class Size</b>	22	23	22	22	22	21	23	22	22	22	21
<b>Staffing</b>	20	20	20	20	20	20	18	18	16	16	16
<b>8th Grade</b>	493	428	463	431	445	443	415	417	392	367	345
<b>Average Class Size</b>	25	21	23	22	22	22	23	23	22	23	22
<b>Staffing</b>	20	20	20	20	20	20	18	18	18	16	16
<b>Total Enrollment</b>	929	896	897	871	893	857	834	812	750	712	675
<b>Total Staff</b>	40	40	40	40	40	40	36	36	34	32	32

## Board of Education's Requested Operational Plan 2018-2019

### 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>2015 - 16 Expended</i>	<i>2016 - 17 Expended</i>	<i>2017 - 18 Budgeted</i>	<i>2017 - 18 Current</i>	<i>2018 - 19 Requested</i>	<i>\$ Change</i>	<i>Notation</i>
<b><u>ART</u></b>								
111	Teacher Salaries	91,955	102,559	108,201	108,201	112,981	4,780	
322	Staff Training	0	200	300	300	200	(100)	
430	Equipment Repairs	0	1,571	0	0	0	0	
611	Instructional Supplies	3,468	3,638	3,600	3,600	4,126	526	
810	Memberships	0	0	273	273	0	(273)	
Subtotal		95,648	107,968	112,374	112,374	117,307	4,933	

#### 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.

<b><u>COMPUTER EDUCATION</u></b>								
111	Teacher Salaries	61,155	56,764	76,074	76,074	79,588	3,514	
112	Paraeducators	15,955	16,970	16,987	16,987	16,987	0	
322	Staff Training	0	491	500	500	750	250	
430	Equipment Repairs	96	200	300	300	200	(100)	
580	Staff Mileage	0	32	150	150	150	0	
611	Instructional Supplies	6,583	9,960	11,303	11,303	9,272	(2,031)	
641	Textbooks	0	0	0	0	0	0	
734	Equipment	1,818	0	0	0	0	0	
810	Memberships	0	125	125	125	125	0	
Subtotal		85,607	84,541	105,439	105,439	107,072	1,633	

# Board of Education's Requested Operational Plan 2018-2019

## REGULAR INSTRUCTION - MIDDLE SCHOOL

### ENGLISH/LANGUAGE ARTS

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

<b>Object</b>	<b>2015 - 16 Expended</b>	<b>2016 - 17 Expended</b>	<b>2017 - 18 Budgeted</b>	<b>2017 - 18 Current</b>	<b>2018 - 19 Requested</b>	<b>\$ Change</b>	<b>Notation</b>
<b><u>ENGLISH</u></b>							
111 Teacher Salaries	703,780	663,055	618,943	679,747	697,153	17,406	
322 Staff Training	0	460	1,000	1,000	1,000	0	
500 Contracted Services	1,275	2,000	2,500	2,500	1,100	(1,400)	
611 Instructional Supplies	1,922	6,472	2,070	2,070	1,750	(320)	
641 Textbooks	6,267	3,942	5,824	5,824	8,766	2,942	
Subtotal	713,245	675,929	630,337	691,141	709,769	18,628	

### 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.

<b><u>FAMILY &amp; CONSUMER SCIENCE</u></b>							
111 Teacher Salaries	93,276	94,911	96,682	96,682	97,618	936	
430 Equipment Repairs	0	0	0	0	0	0	
611 Instructional Supplies	8,472	7,773	7,409	7,409	7,149	(260)	
Subtotal	101,748	102,684	104,091	104,091	104,767	676	

**Board of Education's Requested Operational Plan 2018-2019**

**REGULAR INSTRUCTION - MIDDLE SCHOOL**

**HEALTH EDUCATION**

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

<u>Object</u>	<u>2015 - 16 Expended</u>	<u>2016 - 17 Expended</u>	<u>2017 - 18 Budgeted</u>	<u>2017 - 18 Current</u>	<u>2018 - 19 Requested</u>	<u>\$ Change</u>	<u>Notation</u>
<b><u>HEALTH EDUCATION</u></b>							
111 Teacher Salaries	49,302	54,493	56,993	56,993	59,413	2,420	
111 Specialist Salaries	2,003	4,440	4,648	4,648	4,830	182	
322 Staff Training	0	0	0	0	0	0	
611 Instructional Supplies	99	363	400	400	475	75	
810 Memberships	0	0	0	0	0	0	
Subtotal	51,405	59,296	62,041	62,041	64,718	2,677	

**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 7<sup>th</sup> grade as well as enrichment in 8<sup>th</sup> 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.

<b><u>MATHEMATICS</u></b>							
111 Teacher Salaries	604,239	560,753	531,623	598,587	646,362	47,775	See Note #1
121 Tutors	592	1,020	0	0	0	0	
322 Staff Training	0	0	0	0	510	510	
430 Equipment Repairs	0	0	630	630	0	(630)	
500 Contracted Services	0	0	300	300	325	25	
580 Staff Mileage	0	0	86	86	90	4	
580 Student Travel	731	280	1,200	1,200	1,000	(200)	
641 Textbooks	0	0	0	0	0	0	
810 Memberships	0	0	120	120	120	0	
Subtotal	610,512	566,011	537,592	604,556	653,623	49,067	

Note #  
1

Description  
Teacher Salaries

Notation  
Additional .29 for accelerated math class



# Board of Education's Requested Operational Plan 2018-2019

## REGULAR INSTRUCTION - MIDDLE SCHOOL

### MUSIC

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

<u>Object</u>	<u>2015 - 16 Expended</u>	<u>2016 - 17 Expended</u>	<u>2017 - 18 Budgeted</u>	<u>2017 - 18 Current</u>	<u>2018 - 19 Requested</u>	<u>\$ Change</u>	<u>Notation</u>
<b><u>MUSIC</u></b>							
111 Teacher Salaries	440,057	376,162	382,911	382,911	376,741	(6,170)	See Note #1
322 Staff Training	0	600	850	850	850	0	
430 Equipment Repairs	2,116	3,408	3,000	3,000	3,000	0	
500 Contracted Services	400	400	525	525	540	15	
580 Student Travel	1,144	720	1,600	1,600	2,400	800	
611 Instructional Supplies	3,262	2,259	3,260	3,260	2,008	(1,252)	
734 Equipment	14,054	0	0	0	2,448	2,448	
810 Memberships	770	655	600	600	600	0	
Subtotal	461,803	384,204	392,746	392,746	388,587	(4,159)	

<u>Note #</u>	<u>Description</u>	<u>Notation</u>
1	Teacher Salaries	Reduced .10 FTE allocated music director's salary; now in administrative role

### 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.

<b><u>PHYSICAL EDUCATION</u></b>							
111 Teacher Salaries	279,096	283,754	297,152	293,047	281,598	(11,449)	See Note #1
322 Staff Training	160	155	395	395	525	130	
430 Equipment Repairs	250	401	300	300	500	200	
611 Instructional Supplies	1,843	4,310	2,796	2,796	3,308	512	
734 Equipment	4,168	3,000	0	0	1,500	1,500	
810 Memberships	0	0	0	0	0	0	
Subtotal	286,227	291,620	300,643	296,538	287,431	(9,107)	

<u>Note #</u>	<u>Description</u>	<u>Notation</u>
1	Teacher Salaries	Reduced .50 FTE

## Board of Education's Requested Operational Plan 2018-2019

### REGULAR INSTRUCTION - MIDDLE SCHOOL

#### PROJECT ADVENTURE

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

<b>Object</b>	<b>2015 - 16 Expended</b>	<b>2016 - 17 Expended</b>	<b>2017 - 18 Budgeted</b>	<b>2017 - 18 Current</b>	<b>2018 - 19 Requested</b>	<b>\$ Change</b>	<b>Notation</b>
<b><u>PROJECT ADVENTURE</u></b>							
111 Teacher Salaries	91,541	0	0	0	0	0	
112 Paraeducators	16,671	17,559	17,665	17,665	17,665	0	
322 Staff Training	2,622	0	500	500	0	(500)	
430 Equipment Repairs	1,100	2,404	1,375	1,375	1,660	285	
580 Staff Mileage	0	0	0	0	0	0	
611 Instructional Supplies	131	1,595	1,218	1,218	863	(355)	
Subtotal	112,065	21,558	20,758	20,758	20,188	(570)	

#### 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.

<b><u>READING</u></b>							
111 Teacher Salaries	114,544	91,339	98,957	122,874	131,791	8,917	
322 Staff Training	0	706	600	600	600	0	
500 Contracted Services	425	0	1,050	1,050	0	(1,050)	
611 Instructional Supplies	2,444	2,914	2,747	2,747	2,604	(143)	
641 Textbooks	1,200	1,548	0	0	750	750	
734 Equipment	0	0	0	0	0	0	
Subtotal	118,613	96,507	103,354	127,271	135,745	8,474	

## Board of Education's Requested Operational Plan 2018-2019

### REGULAR INSTRUCTION - MIDDLE SCHOOL

#### SCIENCE

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

<u>Object</u>	<u>2015 - 16 Expended</u>	<u>2016 - 17 Expended</u>	<u>2017 - 18 Budgeted</u>	<u>2017 - 18 Current</u>	<u>2018 - 19 Requested</u>	<u>\$ Change</u>	<u>Notation</u>
<b>SCIENCE</b>							
111 Teacher Salaries	609,282	619,200	651,453	575,379	604,272	28,893	
322 Staff Training	239	3,611	945	945	960	15	
430 Equipment Repairs	0	0	400	400	400	0	
580 Staff Mileage	0	0	0	0	160	160	
580 Student Travel	0	0	0	0	0	0	
611 Instructional Supplies	6,121	9,308	5,235	5,235	5,961	726	
641 Textbooks	0	499	0	0	400	400	
Subtotal	615,642	632,617	658,033	581,959	612,153	30,194	

#### 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.

<b>SOCIAL STUDIES</b>							
111 Teacher Salaries	719,992	751,485	793,595	708,048	733,458	25,410	
322 Staff Training	360	1,912	1,000	1,000	500	(500)	
500 Contracted Services	1,275	0	0	0	0	0	
580 Staff Mileage	0	1,119	1,000	1,000	500	(500)	
611 Instructional Supplies	1,977	2,865	2,295	2,295	2,891	596	
641 Textbooks	1,537	0	0	0	518	518	
810 Memberships	0	0	700	700	400	(300)	
Subtotal	725,141	757,381	798,590	713,043	738,267	25,224	

**Board of Education's Requested Operational Plan 2018-2019**

**REGULAR INSTRUCTION - MIDDLE SCHOOL**

**TECHNOLOGY EDUCATION**

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

<i>Object</i>	<i>2015 - 16 Expended</i>	<i>2016 - 17 Expended</i>	<i>2017 - 18 Budgeted</i>	<i>2017 - 18 Current</i>	<i>2018 - 19 Requested</i>	<i>\$ Change</i>	<i>Notation</i>
<b><u>TECHNOLOGY EDUCATION</u></b>							
111 Teacher Salaries	94,350	46,343	48,426	48,426	51,464	3,038	
611 Instructional Supplies	1,058	2,256	2,155	2,155	2,080	(75)	
734 Equipment	0	3,183	0	0	0	0	
Subtotal	95,408	51,782	50,581	50,581	53,544	2,963	

**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.

<b><u>WORLD LANGUAGE</u></b>							
111 Teacher Salaries	295,661	281,338	298,660	290,093	301,114	11,021	
322 Staff Training	0	0	400	400	200	(200)	
580 Staff Mileage	0	0	100	100	50	(50)	
611 Instructional Supplies	311	1,613	700	700	700	0	
641 Textbooks	7,912	13,220	0	0	8,109	8,109	
Subtotal	303,885	296,171	299,860	291,293	310,173	18,880	

# Board of Education's Requested Operational Plan 2018-2019

## REGULAR INSTRUCTION - MIDDLE SCHOOL

### 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>Object</u>	<u>2015 - 16 Expended</u>	<u>2016 - 17 Expended</u>	<u>2017 - 18 Budgeted</u>	<u>2017 - 18 Current</u>	<u>2018 - 19 Requested</u>	<u>\$ Change</u>	<u>Notation</u>
<b><u>EXTRA CURRICULAR &amp; SPORTS ACTIVITIES</u></b>							
131 Coaching & Activities Salaries	55,418	57,704	64,592	64,592	81,455	16,863	See Note #1
500 Contracted Services	8,863	5,792	9,000	9,000	9,000	0	
580 Student Travel	4,171	4,520	5,000	5,000	5,000	0	
611 Instructional Supplies	517	605	550	550	550	0	
<b>Subtotal</b>	<b>68,969</b>	<b>68,620</b>	<b>79,142</b>	<b>79,142</b>	<b>96,005</b>	<b>16,863</b>	

<u>Note #</u>	<u>Description</u>	<u>Notation</u>
1	Coaching & Activities Salaries	Addition of 6 coaches for 3 new sports

<u>Category</u>	<u>Activity</u>	<u>Stipend</u>	<u>Category</u>	<u>Activity</u>	<u>Stipend</u>
III	JV Boys Basketball	\$3,057	C	Lit Magazine 50%	\$1,304
III	JV Girls Basketball	\$3,057	C	Lit Magazine 50%	\$1,304
III	Varsity Boys Basketball	\$3,057	C	Lit Magazine 50%	\$1,304
III	Varsity Girls Basketball	\$3,057	C	Chamber Orchestra	\$2,609
IV	Boys Baseball	\$2,758	D	Robotics 50%	\$2,110
IV	Girls Softball	\$2,758	D	Interact	\$2,110
IV	Basketball Scheduling	\$1,500	D	Math Team	\$2,110
IV	Baseball/Softball Scheduling	\$1,500	D	Gaming Club	\$2,049
C	Intermurals	\$2,609	D	Piñata Club 50%	\$1,055
C	Intermurals 25%	\$652	D	Piñata Club 50%	\$1,055
C	Intermurals 25%	\$652	D	Tech Club	\$2,110
C	Intermurals 50%	\$1,304	D	Art Club 50%	\$1,055
C	Intermurals	\$2,609	D	Art Club %50	\$1,055
C	Student Council 100%	\$2,609	IV	Asst. Baseball Coach	\$2,412
C	Student council 100%	\$2,609	IV	Asst. Softball Coach	\$2,412
C	Yearbook 50%	\$1,304	IV	Cross Country Coach (2)	\$4,824
C	Yearbook 50%	\$1,304	IV	Unified Soccer (2)	\$4,824
C	Jazz Band Director	\$2,609	III	Unified Basketball Coach (2)	\$5,444
C	Lit Magazine 50%	\$1,304	<b>Total NMS Activities &amp; Clubs</b>		<b>\$81,455</b>

New Activities

# Board of Education's Requested Operational Plan 2018-2019

## 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 21<sup>st</sup> century skills required by our increasingly digital world. It is critical that our students transition to independent, competent, creative, responsible, and ethical users/communicators of information.

<u>Object</u>	<u>2015 - 16</u> <u>Expended</u>	<u>2016 - 17</u> <u>Expended</u>	<u>2017 - 18</u> <u>Budgeted</u>	<u>2017 - 18</u> <u>Current</u>	<u>2018 - 19</u> <u>Requested</u>	<u>\$ Change</u>	<u>Notation</u>
<b><u>LIBRARY/MEDIA</u></b>							
111 Specialist Salaries	94,350	95,985	96,682	96,682	57,278	(39,404)	See Note #1
112 Clerical Salaries	37,723	38,458	39,960	39,960	40,936	976	
322 Staff Training	0	0	0	0	300	300	
430 Equipment Repairs	0	0	0	0	0	0	
500 Contracted Services	7,019	6,683	7,751	7,751	7,503	(248)	
580 Staff Mileage	0	0	0	0	50	50	
611 Instructional Supplies	3,980	3,389	1,836	1,836	1,398	(438)	
810 Memberships	0	0	0	0	0	0	
Subtotal	143,071	144,514	146,229	146,229	107,465	(38,764)	

<u>Note #</u>	<u>Description</u>	<u>Notation</u>
1	Specialist Salaries	Replacement at lower rate

<b><u>CLASSROOM</u></b>							
112 Paraeducators	7,787	7,928	8,015	7,623	8,015	392	
121 Substitutes (Certified)	8,156	24,055	25,185	5,185	4,760	(425)	
322 Staff Training	4,500	790	2,500	2,500	2,500	0	
442 Equipment Rental	30,533	30,603	30,603	30,603	30,603	0	
500 Contracted Services	26,754	21,049	21,550	21,550	21,565	15	
550 Printing Services	4,408	4,170	4,170	4,170	2,090	(2,080)	
611 Instructional Supplies	20,906	37,474	34,477	34,477	34,668	191	
734 Equipment	0	7,606	0	0	0	0	
Subtotal	103,043	133,674	126,500	106,108	104,201	(1,907)	

**Board of Education's Requested Operational Plan 2018-2019**

**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	\$550
Moving Up- Miscellaneous expenses, related to Moving Up Ceremony, including stage rental, traffic control control, refreshments for double attendees.	\$2,800
Hosting cost associated with NICE initiative.	\$500
Managed Print Services - MPS	\$2,000
PEG Writing Platform (75 seats X \$12 plus \$50 set up fee)	\$950
STAR Reading- 150 seats X 4.70 plus \$335 hosting fee.	\$1,040
Nursing support for DC trip (paid by BOE) Under health & medical budget	\$0
<b>Total Contracted Services</b>	<b>\$21,565</b>

<b>Object</b>	<b>2015 - 16 Expended</b>	<b>2016 - 17 Expended</b>	<b>2017 - 18 Budgeted</b>	<b>2017 - 18 Current</b>	<b>2018 - 19 Requested</b>	<b>\$ Change</b>	<b>Notation</b>
<b><u>BUILDING ADMINISTRATION</u></b>							
111 Principal & A.P. Salaries	294,767	304,218	311,063	311,063	318,061	6,998	
112 Clerical Salaries	141,445	144,327	149,056	149,056	152,457	3,401	
112 Paraeducators	13,031	12,837	12,824	12,824	12,824	0	
131 Extra Work/Dicipline	0	0	2,408	2,408	2,408	0	
132 Extra Work (Non-Certified)	1,510	1,408	1,700	1,700	1,700	0	
322 Staff Training	500	2,322	1,500	1,500	1,500	0	
430 Equipment Repairs	515	463	500	500	500	0	
500 Contracted Services	0	0	0	0	0	0	
530 Communications - Postage	2,578	2,849	2,750	2,750	2,750	0	
550 Printing Services	2,424	4,432	3,900	3,900	4,300	400	
690 Office Supplies	8,659	9,498	10,300	10,300	9,500	(800)	
734 Equipment	0	1,790	0	0	0	0	
810 Memberships	334	675	800	800	800	0	
Subtotal	465,763	484,819	496,801	496,801	506,800	9,999	
<b>TOTAL MIDDLE SCHOOL</b>	<b>5,157,795</b>	<b>4,959,897</b>	<b>5,025,111</b>	<b>4,982,111</b>	<b>5,117,815</b>	<b>135,704</b>	

## Board of Education's Requested Operational Plan 2018-2019

### STAFFING – MIDDLE SCHOOL

#### NEWTOWN MIDDLE SCHOOL SUMMARY

BOARD OF EDUCATION'S REQUESTED STAFFING for the NEWTOWN PUBLIC SCHOOLS														
	<i>Classification</i>	<i>2009-10 Staffing</i>	<i>2010-11 Staffing</i>	<i>2011-12 Staffing</i>	<i>2012-13 Staffing</i>	<i>2013-14 Staffing</i>	<i>2014-15 Staffing</i>	<i>2015-16 Staffing</i>	<i>2016-17 Staffing</i>	<i>2017-18 Budget</i>	<i>2017-18 Current</i>	<i>2018-19 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	63.74	63.74	63.74	64.03	59.74	58.74	54.89	52.89	52.60	52.29	(0.31)	
111	Specialists	1.15	1.15	1.15	1.15	1.15	1.15	1.19	1.06	1.06	1.06	1.06	-	
112	Clerical/Secretarial	4.77	4.77	4.77	4.77	4.77	4.77	4.77	4.77	4.77	4.77	4.77	-	
112	Paraeducators	2.81	2.84	2.82	2.82	2.82	2.82	2.82	2.82	2.82	2.82	2.82	-	
	<b>Total</b>	<b>75.47</b>	<b>74.50</b>	<b>74.48</b>	<b>74.48</b>	<b>74.77</b>	<b>70.48</b>	<b>69.52</b>	<b>65.54</b>	<b>63.54</b>	<b>63.25</b>	<b>62.94</b>	<b>(0.31)</b>	



**Board of Education's Requested Operational Plan 2018-2019**

**STAFFING - MIDDLE SCHOOL**

REGULAR INSTRUCTION STAFFING - MIDDLE SCHOOL														
	<b>Classification</b>	<b>2009-10 Staffing</b>	<b>2010-11 Staffing</b>	<b>2011-12 Staffing</b>	<b>2012-13 Staffing</b>	<b>2013-14 Staffing</b>	<b>2014-15 Staffing</b>	<b>2015-16 Staffing</b>	<b>2016-17 Staffing</b>	<b>2017-18 Budget</b>	<b>2017-18 Current</b>	<b>2018-19 Requested</b>	<b>Change</b>	<b>Notation</b>
	<b><u>ART</u></b>													
111	Teachers	2.30	2.30	2.30	2.30	2.30	2.30	2.00	2.00	2.00	2.00	2.00	-	
	<b><u>COMPUTER EDUCATION</u></b>													
111	Teachers	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
112	Paraeducators	0.77	0.79	0.77	0.77	0.77	0.77	0.77	0.77	0.77	0.77	0.77	-	
	Subtotal	1.77	1.79	1.77	1.77	1.77	1.77	1.77	1.77	1.77	1.77	1.77	0.00	
	<b><u>ENGLISH</u></b>													
111	Teachers	10.00	10.00	10.00	10.00	10.00	9.00	9.00	8.00	7.50	8.00	8.00	-	
	<b><u>FAMILY &amp; CONSUMER SCIENCE</u></b>													
111	Teachers	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
	<b><u>HEALTH EDUCATION</u></b>													
111	Teachers	1.20	1.20	1.20	1.20	1.20	1.20	1.00	1.00	1.00	1.00	1.00	-	
111	Specialists	0.15	0.15	0.15	0.15	0.15	0.15	0.1875	0.056	0.056	0.056	0.056	-	
	Subtotal	1.35	1.35	1.35	1.35	1.35	1.35	1.19	1.06	1.06	1.06	1.06	0.00	
	<b><u>MATHEMATICS</u></b>													
111	Teachers	10.14	10.14	10.14	10.14	10.43	9.14	9.14	8.29	7.79	8.00	8.29	0.29	
	<b><u>MUSIC</u></b>													
111	Teachers	5.10	5.10	5.10	5.10	5.10	5.10	5.10	4.10	4.10	4.10	4.00	(0.10)	.1 now district
	<b><u>PHYSICAL EDUCATION</u></b>													
111	Teachers	4.00	4.00	4.00	4.00	4.00	4.00	3.50	3.50	3.50	3.50	3.00	(0.50)	

**Board of Education's Requested Operational Plan 2018-2019**

**STAFFING - MIDDLE SCHOOL**

<b>REGULAR INSTRUCTION STAFFING - MIDDLE SCHOOL</b>														
	<b>Classification</b>	<b>2009-10 Staffing</b>	<b>2010-11 Staffing</b>	<b>2011-12 Staffing</b>	<b>2012-13 Staffing</b>	<b>2013-14 Staffing</b>	<b>2014-15 Staffing</b>	<b>2015-16 Staffing</b>	<b>2016-17 Staffing</b>	<b>2017-18 Budget</b>	<b>2017-18 Current</b>	<b>2018-19 Requested</b>	<b>Change</b>	<b>Notation</b>
	<b><u>PROJECT ADVENTURE</u></b>													
111	Teachers	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	-	
112	Paraeducators	0.92	0.93	0.93	0.93	0.93	0.93	0.93	0.93	0.93	0.93	0.93	-	
	Subtotal	1.92	1.93	1.93	1.93	1.93	1.93	1.93	0.93	0.93	0.93	0.93	0.00	
	<b><u>READING</u></b>													
111	Teachers	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	-	
	<b><u>SCIENCE</u></b>													
111	Teachers	10.00	10.00	10.00	10.00	10.00	9.00	9.00	9.00	8.50	8.00	8.00	-	
	<b><u>SOCIAL STUDIES</u></b>													
111	Teachers	10.00	10.00	10.00	10.00	10.00	9.00	9.00	9.00	8.50	8.00	8.00	-	
	<b><u>TECHNOLOGY EDUCATION</u></b>													
111	Teachers	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
	<b><u>WORLD LANGUAGE</u></b>													
111	Teachers	5.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	-	
	<b><u>LIBRARY/MEDIA</u></b>													
111	Specialists	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
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	
	<b><u>CLASSROOM</u></b>													
112	Paraeducators	0.43	0.43	0.43	0.43	0.43	0.43	0.43	0.43	0.43	0.43	0.43	-	
	<b><u>BUILDING ADMINISTRATION</u></b>													
111	Principals	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	-	
112	Clerical/Secretarial	3.77	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	6.46	6.46	6.46	6.46	6.46	6.46	6.46	6.46	6.46	6.46	6.46	-	
	<b>TOTAL MIDDLE SCHOOL</b>	<b>75.47</b>	<b>74.50</b>	<b>74.48</b>	<b>74.48</b>	<b>74.77</b>	<b>70.48</b>	<b>69.52</b>	<b>65.54</b>	<b>63.54</b>	<b>63.25</b>	<b>62.94</b>	<b>(0.31)</b>	

# NEWTOWN HIGH SCHOOL

12 Berkshire Rd., Newtown

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

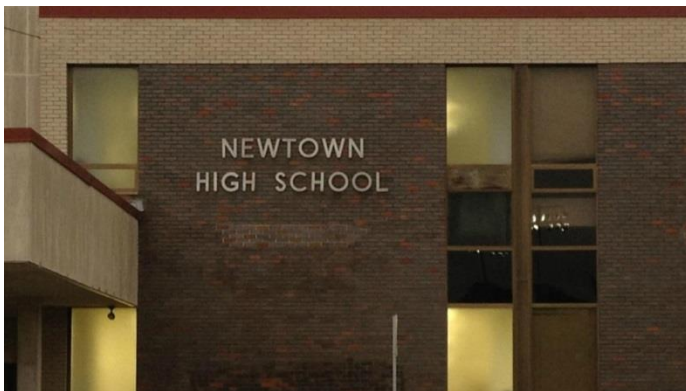
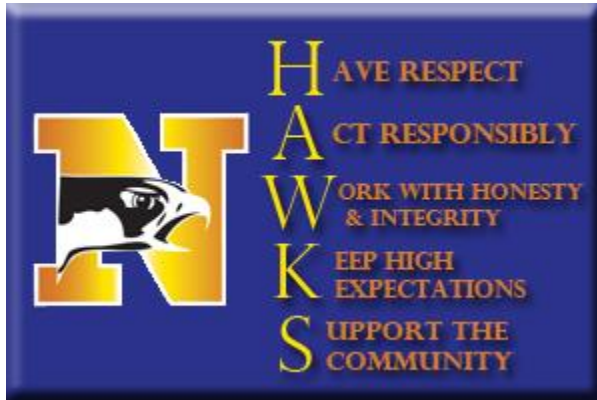
*Interim Principal: David Roach*

*Assistant Principal : Dana Manning*

*Assistant Principal : Kimberly Longobucco*

*Interim Assistant Principal : Aaron Blank*

The anticipated enrollment for the 2018-19 school year is 1,565 students. Current year enrollment as of October 1, 2017 is 1,624 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

# Board of Education's Requested Operational Plan 2018-2019

## Strategic Plan Objectives

### Instructional Practice

#### *Strategic Plan:*

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

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

#### Action Steps

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

#### As Measured By...

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

#### Professional Development Needs:

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

## II. Authentic Assessment for and as Learning

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

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

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

## Board of Education's Requested Operational Plan 2018-2019

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

### Action Steps

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

### As Measured By...

- a. Increased application of \*authentic experiences, learning opportunities, and assessments that promote these skills
- b. Formative and/or summative assessments using common rubrics to evaluate student growth.
- c. Increased opportunities for teacher collaboration.
- d. Feedback from students
- e. Individualized learning experiences

*\* Application of content knowledge assessed through real-world situations (ex. Inquiry-based and problem-solving activities); [authentic] “tasks are replicas of or analogous to kinds of problems faced by adult citizens and consumers or professionals in the field” (Grant Wiggins).*

### Professional Development Needs

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

## III. Communication

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

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

### Action Steps

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

## Board of Education's Requested Operational Plan 2018-2019

### As Measured By...

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

### Professional Development Needs:

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

## IV. Safe School Culture

### *Strategic Plan:*

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

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

### Action Steps

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

### As Measured By...

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

### Professional Development Needs:

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

# Board of Education's Requested Operational Plan 2018-2019

## NEWTOWN HIGH SCHOOL

### GRADE 9 - 12

#### SUMMARY BY OBJECT

Object	2015 - 16 Expended	2016 - 17 Expended	2017 - 18 Budgeted	2017 - 18 Current	2018 - 19 Requested	\$ Change	% Change
111 Certified Salaries	10,008,126	9,922,904	10,302,305	10,256,310	10,301,960	45,650	0.45%
112 Non-Certified Salaries	457,004	534,296	547,425	570,755	585,506	14,751	2.58%
322 Staff Training	17,345	30,828	35,160	35,160	36,420	1,260	3.58%
430 Equipment Repairs	53,917	96,433	66,985	66,985	66,030	(955)	-1.43%
442 Equipment Rental	75,240	78,399	79,890	79,890	79,890	0	0.00%
500 Contracted Services	41,001	59,547	97,245	97,245	100,997	3,752	3.86%
529 Athletic Activities Insurance	37,950	37,950	40,000	45,000	50,550	5,550	12.33%
530 Communications	5,500	5,500	5,500	5,500	5,500	0	0.00%
550 Printing Services	17,491	18,650	19,440	19,440	18,800	(640)	-3.29%
560 Tuition - Vo-Ag & Regional Magnet	158,590	165,055	175,434	175,434	187,652	12,218	6.96%
580 Student Travel & Staff Mileage	190,398	179,794	151,215	151,215	150,045	(1,170)	-0.77%
611 Supplies	349,999	402,113	363,763	363,763	386,337	22,574	6.21%
641 Textbooks	21,190	21,099	0	0	14,865	14,865	-%
734 Equipment	0	16,532	0	0	8,200	8,200	-%
810 Memberships	20,858	17,053	18,804	18,804	19,521	717	3.81%
<b>Total</b>	<b>11,454,608</b>	<b>11,586,154</b>	<b>11,903,166</b>	<b>11,885,501</b>	<b>12,012,273</b>	<b>126,772</b>	<b>1.07%</b>

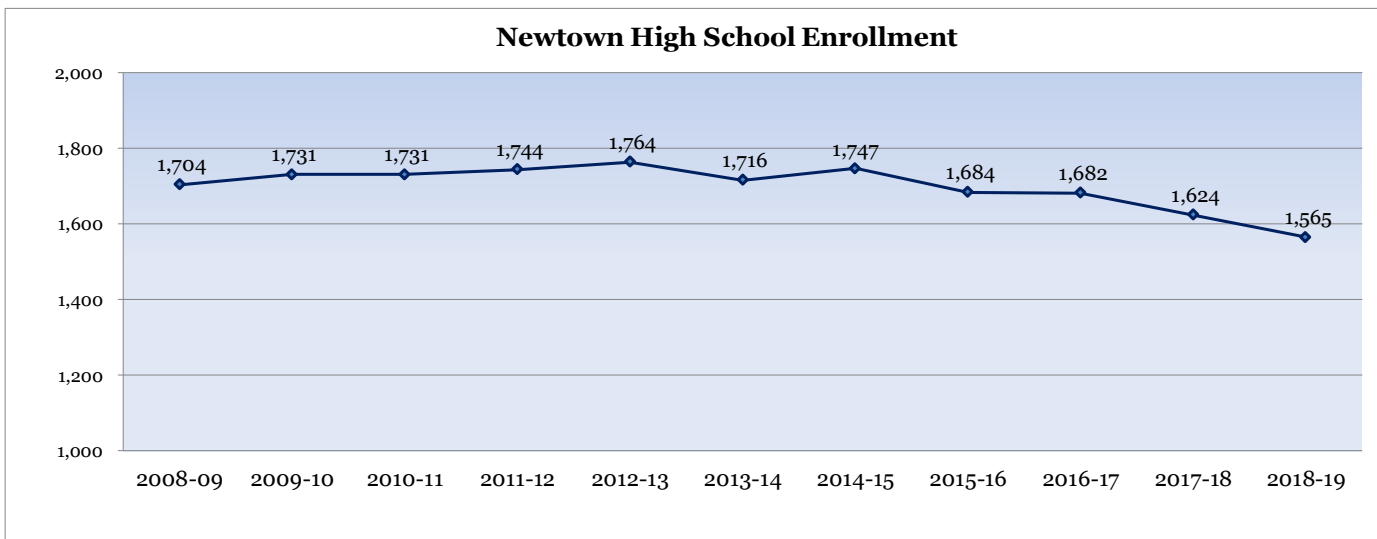
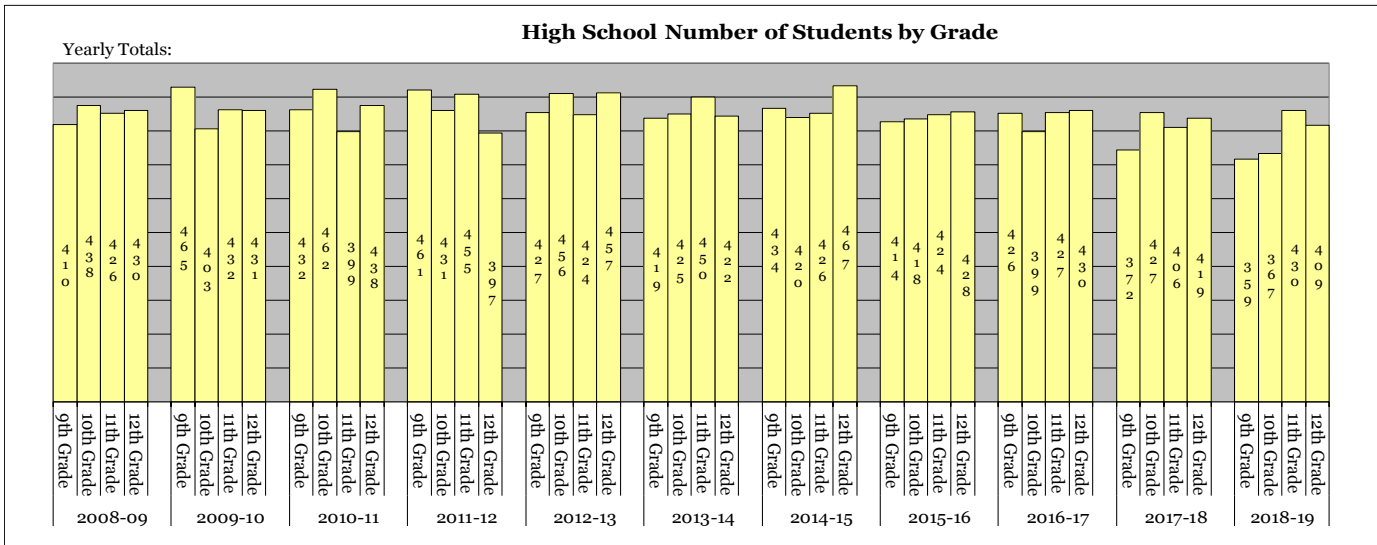
#### SUMMARY BY PROGRAM

<b>HIGH SCHOOL</b>
--------------------

ART	195,237	202,376	202,651	202,651	204,487	1,836	0.91%
BUSINESS EDUCATION	207,967	188,353	196,109	189,955	198,736	8,781	4.62%
WORK EDUCATION	90,351	90,516	91,646	93,638	94,672	1,034	1.10%
ENGLISH	1,246,172	1,307,138	1,360,241	1,349,126	1,361,898	12,772	0.95%
WORLD LANGUAGE	919,214	881,608	914,221	892,038	880,817	(11,221)	-1.26%
HEALTH EDUCATION	168,948	129,488	132,155	132,155	134,516	2,361	1.79%
INTERSCHOLASTIC SPORTS & ACTIVITIES	756,084	913,163	893,860	899,985	936,195	36,210	4.02%
FAMILY & CONSUMER SCIENCE	206,208	189,446	222,520	165,527	172,333	6,806	4.11%
MATHEMATICS	1,132,234	1,073,835	1,089,589	1,141,523	1,076,819	(64,704)	-5.67%
MUSIC	361,359	385,606	374,640	379,411	346,786	(32,625)	-8.60%
PHYSICAL EDUCATION	565,348	493,107	502,868	502,868	512,338	9,470	1.88%
READING	36,535	54,010	58,226	58,226	58,226	0	0.00%
SCIENCE	1,848,666	1,866,000	1,914,912	1,907,442	1,928,441	20,999	1.10%
HISTORY/SOCIAL SCIENCE	1,353,414	1,320,387	1,346,433	1,349,069	1,394,858	45,789	3.39%
TECHNOLOGY EDUCATION	483,960	461,379	469,841	484,876	504,190	19,314	3.98%
LIBRARY/MEDIA	263,899	272,546	296,259	296,259	303,043	6,784	2.29%
CLASSROOM	238,268	269,528	310,397	326,253	316,986	(9,267)	-2.84%
FLEX/TAP PROGRAM	314,115	317,941	332,531	342,235	354,196	11,961	3.49%
OUT OF DISTRICT TUITION	158,590	165,055	175,434	175,434	187,652	12,218	6.96%
BUILDING ADMINISTRATION	908,038	1,004,670	1,018,633	996,830	1,045,084	48,254	4.84%
<b>TOTAL HIGH SCHOOL</b>	<b>11,454,608</b>	<b>11,586,154</b>	<b>11,903,166</b>	<b>11,885,501</b>	<b>12,012,273</b>	<b>126,772</b>	<b>1.07%</b>

# Board of Education's Requested Operational Plan 2018-2019

## ENROLLMENT – HIGH SCHOOL





# Board of Education's Requested Operational Plan 2018-2019

## 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)			2017-2018 Actual ( 1626 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	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	1661	77.0	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	79.0	20.6	1621	79.0	20.5
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	1752	86.0	20.4
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	1721	77.0	22.4
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	1211	62.0	19.5
	Students (FTE)	Sections (FTE)	Average	Students (FTE)	Sections (FTE)	Average	Students (FTE)	Sections (FTE)	Average	Students (FTE)	Sections (FTE)	Average	Students (FTE)	Sections (FTE)	Average	Students (FTE)	Sections (FTE)	Average	Students (FTE)	Sections (FTE)	Average
<b>English</b>																					
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	166	9.0	18.4
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	737	31.0	23.8
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	606	30.0	20.2
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	152	7.0	21.7
<b>Math</b>																					
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	149	8.0	18.6
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	18.0	22.8	437	18.0	24.3
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	767	36.0	21.3
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	268	17.0	15.8
<b>Science</b>																					
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	167	9	18.6
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	656	30	21.9
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	498	23	21.7
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	221	11	20.1
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	77	4	19.3
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	133	9	14.8
<b>Social Studies</b>																					
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	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	818	34.0	24.1
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	516	26.5	19.5
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	108	4.5	23.9
<b>World Language</b>																					
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	101	7.0	14.4
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	373	15.0	24.9
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	591	32.0	18.5
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	146	8.0	18.3
ESL English 2				1.0	0.5	1.0															

# Board of Education's Requested Operational Plan 2018-2019

## Newtown High School Average Class Sizes

	2011-2012			2012-2013			2013-2014			2014-2015			2015-2016			2016-2017			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	Students (FTE)	Sections (FTE)	Average
<b>AP Level</b>																					
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	166	9.0	18.4
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	149	8.0	18.6
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	167	9.0	18.6
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	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	101	7.0	14.4
<b>HON Level</b>																					
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	737	31.0	23.8
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	437	18.0	24.3
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	656	30.0	21.9
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	818	34.0	24.1
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	373	15.0	24.9
<b>CPA Level</b>																					
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	767	36.0	21.3
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	221	11.0	20.1
Social Studies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
World Language	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>CPB Level</b>																					
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	268	17.0	15.8
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	77	4.0	19.3
Social Studies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>CP Level</b>																					
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	606	30.0	20.2
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	498	23.0	21.7
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	516	26.5	19.5
World Language	701	33	21	633	32	20	652	33	20	605	31	20	637	34.0	18.7	589	30.0	19.6	591	32.0	18.5
<b>Combined Levels</b>																					
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	152	7.0	21.7
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	133	9.0	14.8
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	146	8.0	18.3
<b>No Level</b>																					
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	108	4.5	23.9

## Board of Education's Requested Operational Plan 2018-2019

### 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, 21<sup>st</sup> 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>2015 - 16 Expended</i>	<i>2016 - 17 Expended</i>	<i>2017 - 18 Budgeted</i>	<i>2017 - 18 Current</i>	<i>2018 - 19 Requested</i>	<i>\$ Change</i>	<i>Notation</i>
<b><u>ART</u></b>							
111 Teacher Salaries	184,117	187,324	188,691	188,691	190,527	1,836	
430 Equipment Repairs	0	1,346	1,400	1,400	1,400	0	
611 Instructional Supplies	11,120	12,356	12,560	12,560	12,560	0	
641 Textbooks	0	1,350	0	0	0	0	
734 <u>Equipment</u>	0	0	0	0	0	0	
Subtotal	195,237	202,376	202,651	202,651	204,487	1,836	

#### BUSINESS EDUCATION

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

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

<b><u>BUSINESS EDUCATION</u></b>							
111 Teacher Salaries	202,634	182,749	190,924	184,770	193,026	8,256	
500 Contracted Services	0	580	1,200	1,200	1,200	0	
611 Instructional Supplies	4,868	4,785	3,985	3,985	4,010	25	
641 Textbooks	466	239	0	0	500	500	
Subtotal	207,967	188,353	196,109	189,955	198,736	8,781	

**Board of Education's Requested Operational Plan 2018-2019**

**REGULAR EDUCATION - HIGH SCHOOL**

**WORK EDUCATION**

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

<i>Object</i>	<i>2015 - 16 Expended</i>	<i>2016 - 17 Expended</i>	<i>2017 - 18 Budgeted</i>	<i>2017 - 18 Current</i>	<i>2018 - 19 Requested</i>	<i>\$ Change</i>	<i>Notation</i>
<b><u>WORK EDUCATION</u></b>							
111 Teacher Salaries	18,093	18,408	18,542	19,122	19,309	187	
112 School To Career Coordinator	61,521	62,751	62,751	64,163	64,163	0	
112 Student Work Experience	3,728	2,712	4,000	4,000	4,300	300	
430 Equipment Repairs	711	700	700	700	700	0	
500 Contracted Services	3,478	3,344	3,400	3,400	3,400	0	
611 Instructional Supplies	2,819	2,601	2,253	2,253	2,800	547	
Subtotal	90,351	90,516	91,646	93,638	94,672	1,034	

# Board of Education's Requested Operational Plan 2018-2019

## 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 21<sup>st</sup> Century workplace: creativity and innovation, critical thinking and problem solving, communication, and collaboration. In the freshman year, students develop self-knowledge by exploring what makes us human and the ways we can both respond with resiliency and act for justice as they read and respond to classic and contemporary short stories, novels, drama, and poetry. In the sophomore year, students focus on the power of story and how to use both story and argument for agency. In the junior year, students focus on our American heritage and the importance of voice in informed and active citizenship. In the senior year, students select courses in areas of particular interest and focus on the emerging issues that are relevant to them: Composition through Current Issues, Creative Writing, Drama Studies, Humanities, Modernism and Mythology, Poetry, Public Speaking, Sports Literature, Women's Studies, and Writing through Film. Juniors may enroll in Advanced Placement Language and Composition. Seniors may enroll in Advanced Placement Literature and Composition. Additionally, the Journalism elective produces the school newspaper, *The Hawkeye*, and students who enroll in Writing Center Theory and Practice become trained tutors to work in our Writing Center.

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

<u>Object</u>	<u>2015 - 16 Expended</u>	<u>2016 - 17 Expended</u>	<u>2017 - 18 Budgeted</u>	<u>2017 - 18 Current</u>	<u>2018 - 19 Requested</u>	<u>\$ Change</u>	<u>Notation</u>
<b><u>ENGLISH</u></b>							
111 Teacher Salaries	1,200,410	1,257,269	1,321,245	1,310,130	1,315,444	5,314	See Note #1
112 Clerical Salaries	16,111	16,595	17,706	17,706	18,294	588	
430 Equipment Repairs	71	635	655	655	655	0	
500 Contracted Services	719	705	0	0	0	0	
550 Printing Services	7,934	9,497	9,900	9,900	9,900	0	
611 Instructional Supplies	12,042	10,520	10,385	10,385	10,385	0	
641 Textbooks	8,885	11,918	0	0	6,870	6,870	
810 Memberships	0	0	350	350	350	0	
Subtotal	1,246,172	1,307,138	1,360,241	1,349,126	1,361,898	12,772	

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

<u>Notation</u>
Reduction 1.0 FTE

## Board of Education's Requested Operational Plan 2018-2019

### WORLD LANGUAGE

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

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

<b>Object</b>	<b>2015 - 16 Expended</b>	<b>2016 - 17 Expended</b>	<b>2017 - 18 Budgeted</b>	<b>2017 - 18 Current</b>	<b>2018 - 19 Requested</b>	<b>\$ Change</b>	<b>Notation</b>
<b><u>WORLD LANGUAGE</u></b>							
111 Teacher Salaries	891,166	847,894	880,786	858,603	846,662	(11,941)	See Note #1
430 Equipment Repairs	0	0	1,250	1,250	1,250	0	
500 Contracted Services	4,394	3,579	4,400	4,400	4,100	(300)	
580 Student Travel	0	0	0	0	0	0	
611 Instructional Supplies	18,888	27,269	27,200	27,200	28,220	1,020	
641 Textbooks	4,499	2,714	0	0	0	0	
810 Memberships	267	152	585	585	585	0	
Subtotal	919,214	881,608	914,221	892,038	880,817	(11,221)	

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

<b><u>Notation</u></b>
Reduction 1.0 FTE

**Board of Education's Requested Operational Plan 2018-2019**

**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>2015 - 16 Expended</i>	<i>2016 - 17 Expended</i>	<i>2017 - 18 Budgeted</i>	<i>2017 - 18 Current</i>	<i>2018 - 19 Requested</i>	<i>\$ Change</i>	<i>Notation</i>
<b><u>HEALTH EDUCATION</u></b>							
111 Teacher Salaries	166,282	123,881	126,532	126,532	128,736	2,204	
111 Specialist Salaries	2,103	4,440	4,648	4,648	4,830	182	
611 Instructional Supplies	562	1,167	975	975	950	(25)	
Subtotal	168,948	129,488	132,155	132,155	134,516	2,361	

# Board of Education's Requested Operational Plan 2018-2019

## REGULAR EDUCATION - HIGH SCHOOL

### INTERSCHOLASTIC SPORTS and EXTRA CURRICULAR ACTIVITIES

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

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

The number of students currently participating in interscholastic sports represents 539 males and 536 females. During the 2001-2002 school year, only 777 student-athletes participated in the athletic program (this number includes students who play multiple sports) and represented 398 males and 379 females.



<i>Object</i>	<i>2015 - 16 Expended</i>	<i>2016 - 17 Expended</i>	<i>2017 - 18 Budgeted</i>	<i>2017 - 18 Current</i>	<i>2018 - 19 Requested</i>	<i>\$ Change</i>	<i>Notation</i>
<b><u>INTERSCHOLASTIC SPORTS &amp; ACTIVITIES</u></b>							
111 Athletic Director	0	117,380	123,852	123,852	130,555	6,703	
112 Athletic Trainer	44,353	47,223	50,000	51,125	51,125	0	
131 Coaching & Activities Salaries	418,880	448,720	467,623	467,623	486,650	19,027	See Detail
322 Staff Training	0	0	0	0	0	0	
430 Equipment Repairs	32,060	44,642	34,000	34,000	34,000	0	
442 Equipment Rental	5,141	5,517	6,000	6,000	6,000	0	
500 Contracted Services	5,180	6,290	5,400	5,400	5,400	0	
529 Athletic Activities Insurance	37,950	37,950	40,000	45,000	50,550	5,550	
580 Staff Mileage	305	115	0	0	0	0	
580 Student Travel	133,160	134,115	98,065	98,065	98,995	930	
611 Instructional Supplies	78,305	70,525	68,150	68,150	68,150	0	
734 Equipment	0	0	0	0	4,000	4,000	
810 Memberships	750	685	770	770	770	0	
Subtotal	756,084	913,163	893,860	899,985	936,195	36,210	



# Board of Education's Requested Operational Plan 2018-2019

## REGULAR EDUCATION - HIGH SCHOOL

### *Detail for Interscholastic Activities*

<u>Activity</u>	<u>Stipend</u>	<u>Activity</u>	<u>Stipend</u>	<u>Activity</u>	<u>Stipend</u>	<u>Activity</u>	<u>Stipend</u>
Asst Athletic Director	\$4,526	Head Boys Basketball HS	\$6,603	Head Boys Lacross HS	\$6,053	Advisor Freshman Class HS	\$2,110
Head Football HS	\$7,985	JV Boys Basketball HS	\$4,335	JV Boys Lacross	\$3,976	Advisor Sophomore Class HS	\$2,110
JV Football HS	\$4,526	Freshman Boys Basketball HS	\$3,380	Assistant Girls Track	\$3,976	Advisor Sophomore Class HS	\$2,110
Asst Football HS	\$4,526	Head Girls Basketball HS	\$6,603	Head Girls Lacross HS	\$6,053	Art Club HS	\$2,110
Freshman Football HS	\$3,499	JV girls Basketball HS	\$4,335	JV Girls Lacross HS	\$3,976	Chess Club HS	\$2,110
Assistant Football HS	\$4,526	Freshman Girls Basketball HS	\$3,380	Dance Coach	\$5,517	Debate Team HS	\$2,110
Head Boys Soccer HS	\$6,053	Head Wrestling HS	\$6,053	Advisor Senior Class HS	\$3,941	FBLA HS	\$2,110
JV Boys Soccer HS	\$3,976	Asst Wrestling HS	\$3,976	Advisor Senior Class HS	\$3,941	Future Teachers of America HS	\$2,110
Freshman Boys Soccer HS	\$3,057	Head Ice Hockey HS	\$6,603	Best Buddies HS	\$3,941	Guidance Honors Assoc HS	\$2,110
Head Girls Soccer HS	\$6,053	Asst Ice Hockey HS	\$4,335	Drama	\$3,941	Interact Club Advisor	\$2,110
JV Girls Soccer HS	\$3,976	Head Boys Swim HS	\$6,053	Choreography Advisor	\$618	Auditorium Manager	\$2,939
Freshman Girls Soccer HS	\$3,057	Asst Boys Swim HS	\$3,976	Ensemble (Jazz) HS	\$3,941	Literary Magazine HS	\$2,110
Head Boys Cross Country	\$6,053	Freshman Swim/Div e HS	\$3,057	National Honor Society	\$3,941	Math Team HS	\$2,110
Head Girls Cross Country HS	\$6,053	Head Winter Track HS	\$6,053	Singers HS	\$3,941	Newspaper HS	\$2,110
Head Girls Volleyball	\$6,053	Asst Winter Track HS	\$3,976	Student Government HS	\$3,941	Orchestra Pit Director HS	\$2,110
JV Girls Volleyball HS	\$3,976	Head Cheerleading HS	\$5,517	Student Government HS	\$3,941	Peer Counseling HS	\$2,110
Freshman Girls Volleyball	\$3,057	JV Cheerleading HS	\$3,595	Link Crew	\$3,941	Peer Counseling HS	\$2,110
Head Field Hockey HS	\$6,053	Head Baseball HS	\$6,053	Link Crew	\$3,941	Quiz Bowl HS	\$2,110
JV Field Hockey HS	\$3,976	JV Baseball HS	\$3,976	Advisor Junior Class HS	\$2,609	SADD Director	\$2,110
Freshman Field Hockey	\$3,057	Freshman Baseball HS	\$3,057	Advisor Junior Class HS	\$2,609	Unified Sports	\$5,150
Asst Cross Country	\$3,976	Head Boys Track HS	\$6,053	International Programs HS	\$2,609	Science Club HS	\$2,110
Head Girls Swim HS	\$6,053	Asst Boys Track HS	\$3,976	Drama Production Manager HS	\$2,609	Yearbook HS	\$2,110
Asst Girls Swim HS	\$3,976	Head boys Tennis HS	\$5,517	Drama Set Designer HS	\$2,609	Indoor Track Head Coach -	\$6,053
Freshman Swim/Div e HS	\$3,057	Head Girls Tennis HS	\$5,517	Intermurals	\$2,609	Gymnastics Head Coach	\$5,517
Head Cheerleading HS	\$5,517	Head Softball HS	\$6,053	Key Club HS	\$2,609	Golf- Girls Head Coach	\$5,517
Head Dance Team HS	\$5,517	Freshman Softball	\$3,057	Musical Director HS -	\$3,275	LinkCrew Advisor	\$3,941
Head Weight Train	\$5,517	JV Softball HS	\$3,976	Peer Leadership HS	\$2,609	Boys Volleyball Head Coach	\$6,053
Dir Marching Band HS	\$6,162	Head Girls Track HS	\$6,053	Peer Leadership HS	\$2,609	Volleyball Boys JV Coach	\$3,976
Asst Marching Band HS	\$3,941	Asst Girls Track HS	\$3,976	Technology Club HS	\$2,609	Girls Cross Country Assistant Coach	\$3,976
Asst Marching Band HS	\$3,941	Asst Boys Track	\$3,976	AFS HS	\$2,110		
Dir Color Guard HS	\$3,941	Head Golf HS	\$5,517	Advisor Freshman Class HS	\$2,110		
						<b>Total Activity Salaries</b>	<b>\$486,650</b>

New Sports

**Board of Education's Requested Operational Plan 2018-2019**  
**REGULAR EDUCATION - HIGH SCHOOL**

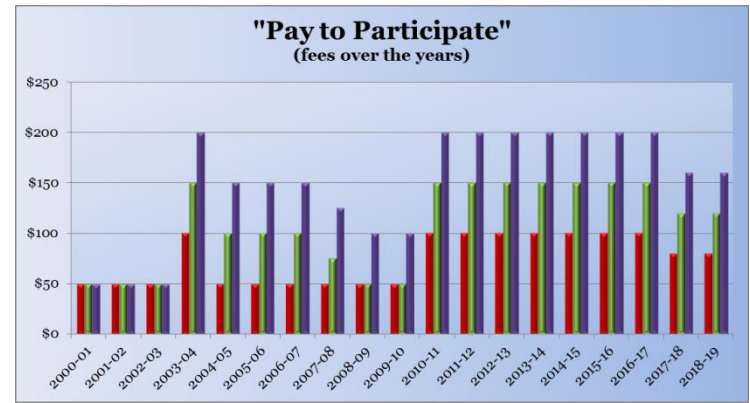
*Detail for Interscholastic Sport Travel*

	Projected Trips		Projected Exp		Projected Trips		Projected Exp
CONNECTICUT	2018-2019	Cost		CONNECTICUT	2018-2019	Cost	
AVON	1	\$309	\$309	NORWALK	2	\$242	\$484
BETHEL	25	\$196	\$4,893	OXFORD	30	\$196	\$5,871
BRIDGEPORT	5	\$227	\$1,133	REDDING	18	\$196	\$3,523
BRISTOL	1	\$258	\$258	RIDGEFIELD	8	\$227	\$1,813
BROOKFIELD	28	\$196	\$5,480	SEYMOUR	4	\$196	\$783
CANTERBURY	3	\$361	\$1,080	SHELTON	8	\$216	\$1,730
CHESHIRE	4	\$221	\$886	SIMSBURY	4	\$309	\$1,236
DANBURY	55	\$196	\$10,764	SOUTH WINDSOR	2	\$309	\$618
EAST LYME	1	\$309	\$309	SOUTHBURY	20	\$196	\$3,914
FAIRFIELD	15	\$227	\$3,399	SOUTHINGTON	4	\$237	\$948
FARMINGTON	2	\$268	\$536	STAMFORD	4	\$237	\$948
GLASTONBURY	4	\$309	\$1,236	STRATFORD	30	\$237	\$7,107
GUILFORD	4	\$258	\$1,030	TORRINGTON	2	\$237	\$474
HAMDEN	7	\$242	\$1,694	TRUMBULL	12	\$206	\$2,472
HARTFORD	2	\$309	\$618	WATERBURY	4	\$227	\$906
HIGGANUM	1	\$309	\$309	WATERTOWN	6	\$227	\$1,360
MANCHESTER	10	\$309	\$3,090	WEST HARTFORD	4	\$330	\$1,318
MIDDLEBURY	38	\$196	\$7,437	WEST HAVEN	4	\$237	\$948
MIDDLETOWN	5	\$278	\$1,391	WESTON	20	\$206	\$4,120
MILFORD	10	\$242	\$2,421	WESTPORT	8	\$227	\$1,813
MONROE	26	\$196	\$5,088	WICKHAM	2	\$309	\$618
NAUGATUCK	4	\$221	\$886	WILTON	6	\$227	\$1,360
NEW BRITAIN	3	\$258	\$773	WINDSOR	4	\$309	\$1,236
NEW CANAAN	5	\$227	\$1,133	WOODBIDGE	6	\$227	\$1,360
NEW FAIRFIELD	18	\$227	\$4,079				
NEW HAVEN	10	\$247	\$2,472	AGAWAM		\$361	
NEW MILFORD	20	\$196	\$3,914	BECKETT	6	\$412	\$2,472
NEWTOWN	140	\$93	\$12,978	STATEN ISLAND	2	\$412	\$824
NEWTOWN (1 WAYHNYA)	80	\$52	\$4,120	UNIFIED SPORTS			\$2,000
NORTHFORD	4	\$258	\$1,030	Pay -to-play revenue offset			-\$38,000
				<b>Total</b>			<b>\$98,995</b>

# Board of Education's Requested Operational Plan 2018-2019

## REGULAR EDUCATION - HIGH SCHOOL

PAY TO PARTICIPATE FEE ESTIMATE - REDUCTION PLAN PLACED ON HOLD FOR NEXT YEAR								
	Players 2017-18	2017-18 Fee	Expected	After Family Cap or Scholarship	Players 2018-19	2018-19 Fee HOLD	Expected	After Family Cap or Scholarship
<b>Fall Sports</b>								
Boys Cross Country	54	\$ 120	\$ 6,480	\$ 5,430	54	\$ 120	\$ 6,480	\$ 5,430
Girls Cross Country	42	\$ 120	\$ 5,040	\$ 4,180	42	\$ 120	\$ 5,040	\$ 4,180
Cheerleaders	19	\$ 120	\$ 2,280	\$ 2,280	19	\$ 120	\$ 2,280	\$ 2,280
Dance	19	\$ 80	\$ 1,520	\$ 1,520	19	\$ 80	\$ 1,520	\$ 1,520
Girls Field Hockey	47	\$ 160	\$ 7,520	\$ 7,200	47	\$ 160	\$ 7,520	\$ 7,200
Football	95	\$ 160	\$ 15,200	\$ 10,965	95	\$ 160	\$ 15,200	\$ 10,965
Girls Soccer	41	\$ 160	\$ 6,560	\$ 6,140	41	\$ 160	\$ 6,560	\$ 6,140
Boys Soccer	68	\$ 160	\$ 10,880	\$ 10,080	68	\$ 160	\$ 10,880	\$ 10,080
Girls Swimming	38	\$ 160	\$ 6,080	\$ 5,760	38	\$ 160	\$ 6,080	\$ 5,760
Girls Volley ball	38	\$ 160	\$ 6,080	\$ 5,240	38	\$ 160	\$ 6,080	\$ 5,240
Unified Sports	28	\$ -	\$ -	\$ -	28	\$ -	\$ -	\$ -
			\$ 67,640	\$ 58,795			\$ 67,640	\$ 58,795
<b>Winter Sports</b>								
Boys Basketball	26	\$ 160	\$ 4,160	\$ 3,840	26	\$ 160	\$ 4,160	\$ 3,840
Girls Basketball	23	\$ 160	\$ 3,680	\$ 3,360	23	\$ 160	\$ 3,680	\$ 3,360
Wrestling	19	\$ 160	\$ 3,040	\$ 2,720	19	\$ 160	\$ 3,040	\$ 2,720
Boys Swimming	26	\$ 160	\$ 4,160	\$ 3,840	26	\$ 160	\$ 4,160	\$ 3,625
Ice Hockey	28	\$ -	\$ -	\$ -	28	\$ -	\$ -	\$ -
Cheerleaders	17	\$ 120	\$ 2,040	\$ 1,800	17	\$ 120	\$ 2,040	\$ 1,800
Dance	23	\$ 80	\$ 1,840	\$ 1,600	23	\$ 80	\$ 1,840	\$ 1,600
Indoor Track Boys	55	\$ 120	\$ 6,600	\$ 6,000	55	\$ 120	\$ 6,600	\$ 6,000
Indoor Track Girls	55	\$ 120	\$ 6,600	\$ 5,000	55	\$ 120	\$ 6,600	\$ 5,000
Gymnastics	15	\$ -	\$ -	\$ -	15	\$ -	\$ -	\$ -
			\$ 32,120	\$ 28,160			\$ 32,120	\$ 27,945
<b>Spring Sports</b>								
Baseball	45	\$ 160	\$ 7,200	\$ 6,720	45	\$ 160	\$ 7,200	\$ 6,720
Softball	30	\$ 160	\$ 4,800	\$ 4,320	30	\$ 160	\$ 4,800	\$ 4,320
Girls Lacrosse	40	\$ 160	\$ 6,400	\$ 5,000	40	\$ 160	\$ 6,400	\$ 5,000
Boys Lacrosse	55	\$ 160	\$ 8,800	\$ 5,000	55	\$ 160	\$ 8,800	\$ 5,000
Boys Tennis	15	\$ 120	\$ 1,800	\$ 1,440	15	\$ 120	\$ 1,800	\$ 1,440
Girls Tennis	15	\$ 120	\$ 1,800	\$ 1,440	15	\$ 120	\$ 1,800	\$ 1,440
Boys Golf	10	\$ 120	\$ 1,200	\$ 840	10	\$ 120	\$ 1,200	\$ 840
Boys Track Spring	65	\$ 120	\$ 7,800	\$ 5,500	65	\$ 120	\$ 7,800	\$ 5,500
Girls Track Spring	90	\$ 120	\$ 10,800	\$ 6,000	90	\$ 120	\$ 10,800	\$ 6,000
Boys Volley ball	25	\$ -	\$ -	\$ -	25	\$ -	\$ -	\$ -
Girls Golf	8	\$ -	\$ -	\$ -	8	\$ -	\$ -	\$ -
			\$ 50,600	\$ 36,260			\$ 50,600	\$ 36,260
<b>Total</b>	<b>1,174</b>		<b>\$150,360</b>	<b>\$ 123,215</b>	<b>1,174</b>		<b>\$150,360</b>	<b>\$ 123,000</b>



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 \$400 per year). This proposal puts the fee reduction schedule on hold for a further review of all sports. 2018-19 fees are proposed to be \$80, \$120 and \$160, the same as the current year.

**Board of Education's Requested Operational Plan 2018-2019**

Newtown High School			2018-2019 Estimated Interscholastic Athletics - Team Expenses													
			Contracted Services - paid from Sports Receipts					Expenses			Total		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			
<b>Boys</b>																
Baseball	3	3	\$ 13,086	\$ 775	\$ 5,373	\$ 235	\$ 6,430	\$ 250	\$ 1,500	\$ 3,000	\$ 30,649	\$ 6,720				
Basketball	3	3	\$ 14,318	\$ 650	\$ 5,148	\$ 210	\$ 6,430	\$ 250	\$ 1,500	\$ 2,250	\$ 30,757	\$ 3,840	\$ 4,000			
Cross Country	1	2	\$ 10,029	\$ 1,775	\$ -	\$ 275	\$ 2,575	\$ 300	\$ 500	\$ 2,700	\$ 18,154	\$ 5,430				
Football	3	5	\$ 25,062	\$ 7,829	\$ 5,014	\$ 310	\$ 12,600	\$ 600	\$ 3,940	\$ 11,800	\$ 67,155	\$ 10,965	\$ 15,000			
Golf	1	1	\$ 5,517	\$ -	\$ -	\$ 660	\$ 3,770	\$ 150	\$ 500	\$ 1,500	\$ 12,097	\$ 840				
Ice Hockey	1	2	\$ 10,938	\$ 1,583	\$ 3,822	\$ 232	\$ 12,775	\$ -	\$ -	\$ -	\$ 29,350	\$ -				
Lacrosse	2	2	\$ 10,029	\$ 2,594	\$ 2,146	\$ 285	\$ 6,435	\$ 250	\$ 1,500	\$ 2,500	\$ 25,739	\$ 5,000				
Soccer	3	3	\$ 13,086	\$ 1,997	\$ 3,306	\$ 205	\$ 6,435	\$ 300	\$ 1,500	\$ 3,000	\$ 29,829	\$ 10,080				
Swimming	1	3	\$ 13,086	\$ 164	\$ 978	\$ 325	\$ 3,350	\$ 100	\$ 550	\$ 1,500	\$ 20,053	\$ 3,625				
Tennis	1	1	\$ 5,517	\$ -	\$ -	\$ 265	\$ 3,350	\$ 150	\$ 450	\$ 1,500	\$ 11,232	\$ 1,440				
Track-Indoor	1	2	\$ 10,029	\$ -	\$ -	\$ 843	\$ 2,835	\$ 400	\$ 700	\$ 1,000	\$ 15,807	\$ 6,000				
Track-Outdoor	1	3	\$ 14,005	\$ 323	\$ 60	\$ 1,100	\$ 2,835	\$ 300	\$ 750	\$ 2,600	\$ 21,973	\$ 5,500				
Unified Sports	3	3	\$ 2,575	\$ -	\$ -	\$ -	\$ 515	\$ -	\$ 100	\$ 1,500	\$ 4,690	\$ -				
Volleyball	2	2	\$ 10,029	\$ -	\$ -	\$ -	\$ -	\$ 100	\$ 100	\$ -	\$ 10,229	\$ -				
Wrestling	1	2	\$ 10,029	\$ 1,975	\$ 380	\$ 2,615	\$ 4,120	\$ 100	\$ 100	\$ 2,000	\$ 21,319	\$ 2,720	\$ 1,100			
Weight Training	1	1	\$ 5,517	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,517					
<b>Total Boys - A</b>	<b>28</b>	<b>38</b>	<b>\$ 172,852</b>	<b>\$ 19,665</b>	<b>\$ 26,227</b>	<b>\$ 7,560</b>	<b>\$ 74,455</b>	<b>\$ 3,250</b>	<b>\$ 13,690</b>	<b>\$ 36,850</b>	<b>\$ 354,549</b>	<b>\$ 62,160</b>	<b>\$ 20,100</b>			
<b>Girls</b>																
Basketball	3	3	\$ 14,318	\$ 6,994	\$ 4,979	\$ 241	\$ 6,430	\$ 250	\$ 1,500	\$ 2,250	\$ 36,962	\$ 3,360	\$ 3,000			
Cheerleading	3	3	\$ 14,629	\$ 541	\$ 975	\$ 1,185	\$ 6,430	\$ 150	\$ 750	\$ 3,000	\$ 27,660	\$ 4,080				
Cross Country	1	2	\$ 10,029	\$ -	\$ -	\$ 85	\$ 2,575	\$ 150	\$ 360	\$ 2,000	\$ 15,199	\$ 4,180				
Dance	2	2	\$ 11,034	\$ -	\$ 198	\$ 380	\$ -	\$ -	\$ 200	\$ -	\$ 11,812	\$ 3,120				
Field Hockey	3	3	\$ 13,086	\$ 1,535	\$ 3,175	\$ 458	\$ 6,180	\$ 250	\$ 1,600	\$ 3,000	\$ 29,284	\$ 7,200				
Golf	1	1	\$ 5,517	\$ -	\$ -	\$ -	\$ -	\$ 100	\$ -	\$ -	\$ 5,617	\$ -				
Gymnastics	1	1	\$ 5,517	\$ -	\$ 512	\$ 181	\$ 2,320	\$ -	\$ 100	\$ -	\$ 8,630	\$ -				
Lacrosse	2	2	\$ 10,029	\$ 2,356	\$ 3,212	\$ 235	\$ 6,430	\$ 250	\$ 1,500	\$ 2,500	\$ 26,512	\$ 5,000				
Soccer	3	3	\$ 13,086	\$ 1,868	\$ 4,116	\$ 45	\$ 6,430	\$ 250	\$ 1,500	\$ 3,000	\$ 30,295	\$ 6,140				
Softball	3	3	\$ 13,086	\$ 1,148	\$ 3,166	\$ 645	\$ 6,430	\$ 300	\$ 1,500	\$ 3,000	\$ 29,275	\$ 4,320				
Swimming	1	3	\$ 13,086	\$ 433	\$ 898	\$ 358	\$ 3,350	\$ 150	\$ 550	\$ 1,850	\$ 20,675	\$ 5,760				
Tennis	1	1	\$ 5,517	\$ -	\$ -	\$ 175	\$ 3,350	\$ 150	\$ 450	\$ 1,500	\$ 11,142	\$ 1,440				
Track-Indoor	1	2	\$ 10,029	\$ -	\$ -	\$ 657	\$ 2,835	\$ 150	\$ 600	\$ 1,100	\$ 15,371	\$ 5,000				
Track-Outdoor	1	3	\$ 14,005	\$ 194	\$ 240	\$ 592	\$ 2,835	\$ 400	\$ 600	\$ 2,600	\$ 21,466	\$ 6,000				
Unified Sports	3	3	\$ 2,575				\$ 515		\$ 100	\$ 1,500	\$ 4,690	\$ -				
Volleyball	3	3	\$ 13,086	\$ 2,868	\$ 4,425	\$ 551	\$ 6,430	\$ 200	\$ 1,000	\$ 1,500	\$ 30,060	\$ 5,240				
<b>Total Girls - B</b>	<b>32</b>	<b>38</b>	<b>\$ 168,629</b>	<b>\$ 17,937</b>	<b>\$ 25,896</b>	<b>\$ 5,788</b>	<b>\$ 62,540</b>	<b>\$ 2,750</b>	<b>\$ 12,310</b>	<b>\$ 28,800</b>	<b>\$ 324,650</b>	<b>\$ 60,840</b>	<b>\$ 3,000</b>			

## Board of Education's Requested Operational Plan 2018-2019

	<u># of Teams</u>	<u># of Coaches</u>	<u>Coaching Salaries</u>	<u>Site Workers &amp; 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	60	76	\$ 341,481	\$ 37,602	\$ 52,123	\$ 13,348	\$ 136,995	\$ 6,000	\$ 26,000	\$ 65,650	\$ 679,199	\$ 123,000	\$ 23,100		
<b>Income Offset:</b>															
Items Paid from PTP Receipts & Ticket Income				\$ (37,602)	\$ (52,123)	\$ (13,348)	\$ (38,000)	\$ -	\$ -	\$ -	\$ (141,073)	\$ (123,000)	\$ (18,073)		
												<i>Revenue Remaining After Contracted Services Expenses</i>		\$ 5,027	
							<i>Net Transportation from BOE Budget</i>						<i>Reserve for Working balance</i>		\$ (5,000)
												<i>Balance available for PTP Support</i>		\$ 27	
<b>Sports and Extracurricular Activities</b>															
111 Athletic Director			\$ 130,555								\$ 130,555				
112 Athletic Trainer			\$ 51,125								\$ 51,125				
131 Coaching Salaries			\$ 341,481								\$ 486,650				
131 Assistant Athletic Director			\$ 4,526												
131 Activities Salaries			\$ 140,643												
430 Equipment Repairs			\$ 26,000						\$ 26,000		\$ 34,000				
430 Equipment Repairs <i>(Scorekeeping systems)</i>			\$ 8,000												
442 Equipment Rentals			\$ 6,000					\$ 6,000			\$ 6,000				
500 Contracted Services*			\$ 5,400								\$ 5,400				
529 Athletic/Activities Insurance			\$ 50,550								\$ 50,550				
580 Student Travel			\$ 98,995				\$ 98,995				\$ 98,995				
611 Athletic Supplies			\$ 65,650							\$ 65,650	\$ 68,150				
611 Athletic Supplies <i>(Director's office)</i>			\$ 2,500												
720 Equipment <i>(golf cart)</i>			\$ 4,000								\$ 4,000				
810 Memberships			\$ 770								\$ 770				
<b>Total Extracurricular Activities</b>			<b>\$ 936,195</b>								<b>\$ 936,195</b>				
												<b>Paid from BOE Budget</b>		<b>\$ 936,195</b>	
												<b>Paid from PTP Receipts</b>		<b>\$ 141,073</b>	
												<b>Total Cost for Extracurricular Activities</b>		<b>\$ 1,077,268</b>	
500 Contracted Services*															
Nurse/BTs for practices and Games			\$ 1,000												
Tree & brush removal - Cross country			\$ 1,300												
Impact Training			\$ 2,500												
First Aid/CPR Training			\$ 600												

**Board of Education's Requested Operational Plan 2018-2019**  
**REGULAR EDUCATION - HIGH SCHOOL**

**FAMILY & CONSUMER SCIENCE**

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

<b>Object</b>	<b>2015 - 16 Expended</b>	<b>2016 - 17 Expended</b>	<b>2017 - 18 Budgeted</b>	<b>2017 - 18 Current</b>	<b>2018 - 19 Requested</b>	<b>\$Change</b>	<b>Notation</b>
<b><u>FAMILY &amp; CONSUMER SCIENCE</u></b>							
111 Teacher Salaries	185,349	163,895	195,070	138,077	144,333	6,256	
430 Equipment Repairs	874	5,866	8,000	8,000	8,000	0	
580 Staff Mileage	0	223	0	0	0	0	
611 Instructional Supplies	19,985	19,462	19,450	19,450	20,000	550	
Subtotal	206,208	189,446	222,520	165,527	172,333	6,806	

**MATHEMATICS**

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

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

<b><u>MATHEMATICS</u></b>							
111 Teacher Salaries	1,110,124	1,056,378	1,073,589	1,125,523	1,060,819	(64,704)	See Note #1
500 Contracted Services	521	1,000	1,000	1,000	1,000	0	
580 Student Travel	0	0	0	0	0	0	
611 Instructional Supplies	18,269	16,457	15,000	15,000	15,000	0	
641 Textbooks	3,321	0	0	0	0	0	
Subtotal	1,132,234	1,073,835	1,089,589	1,141,523	1,076,819	(64,704)	

<b><u>Note #</u></b>	<b><u>Description</u></b>	<b><u>Notation</u></b>
1	Teacher Salaries	Reduction 1.0 FTE



**Board of Education's Requested Operational Plan 2018-2019  
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, 21<sup>st</sup> 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.



*NHS auditorium*

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).

<u>Object</u>	<u>2015 - 16 Expended</u>	<u>2016 - 17 Expended</u>	<u>2017 - 18 Budgeted</u>	<u>2017 - 18 Current</u>	<u>2018 - 19 Requested</u>	<u>\$ Change</u>	<u>Notation</u>
<b><u>MUSIC</u></b>							
111 Teacher Salaries	285,490	291,836	296,790	301,561	266,581	(34,980)	See Note #1
430 Equipment Repairs	10,140	8,884	9,300	9,300	8,400	(900)	
442 Equipment Rental	4,220	4,220	5,220	5,220	5,220	0	
500 Contracted Services	9,725	10,775	7,630	7,630	7,855	225	
550 Printing Services	1,463	1,159	1,540	1,540	1,500	(40)	
580 Staff Mileage	78	0	0	0	0	0	
580 Student Travel	36,801	36,278	33,000	33,000	32,000	(1,000)	
611 Instructional Supplies	12,584	17,702	19,360	19,360	19,205	(155)	
734 Equipment	0	13,177	0	0	4,200	4,200	See Note #2
810 Memberships	859	1,575	1,800	1,800	1,825	25	
Subtotal	361,359	385,606	374,640	379,411	346,786	(32,625)	

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

<u>Notation</u>
Reduced .40 FTE allocated music director's salary; now in administrative role
One double bass for orchestra + one bass clarinet

**Board of Education's Requested Operational Plan 2018-2019  
REGULAR EDUCATION - HIGH SCHOOL**

*Detail for Music Contracted Services*

Concert Recording- 7 Concerts	\$2,450
MAC fall fees - Marching Band participation fee	\$800
USSBA Registration - Marching Band participation fee	\$3,000
Jazz band School participation fee	\$600
Educational Theater Association	\$85
CHSTMA Participation Fee for CT High School Musical Theater Awards	\$350
International Thespian Society	\$170
THEATER -DRAMA TEACHER	\$400
<b>Total Contracted Services</b>	<b>\$7,855</b>

*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	\$525
<b>Total Instructional Supplies</b>	<b>\$19,205</b>

*Detail for Music Student Travel*

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



**Board of Education's Requested Operational Plan 2018-2019  
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>2015 - 16 Expended</i>	<i>2016 - 17 Expended</i>	<i>2017 - 18 Budgeted</i>	<i>2017 - 18 Current</i>	<i>2018 - 19 Requested</i>	<i>\$ Change</i>	<i>Notation</i>
<b><u>PHYSICAL EDUCATION</u></b>							
111 Teacher Salaries	556,718	458,382	491,418	491,418	500,888	9,470	
322 Staff Training	0	0	0	0	0	0	
430 Equipment Repairs	2,631	27,495	4,000	4,000	4,000	0	
611 Instructional Supplies	5,140	6,811	6,800	6,800	6,800	0	
734 Equipment	0	0	0	0	0	0	
810 Memberships	859	419	650	650	650	0	
Subtotal	565,348	493,107	502,868	502,868	512,338	9,470	
<b><u>READING</u></b>							
121 Tutors	36,535	54,010	58,226	58,226	58,226	0	
611 Instructional Supplies	0	0	0	0	0	0	
Subtotal	36,535	54,010	58,226	58,226	58,226	0	

**Board of Education's Requested Operational Plan 2018-2019**  
**REGULAR EDUCATION - HIGH SCHOOL**

**SCIENCE**

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

Beginning in 2016-17, Project Lead the Way (PLTW) courses in the Engineering Pathway have been offered as a student learning opportunity through the Freshman Advanced STEM Partnership at Newtown High School (NHS). In PLTW courses, students engage in collaborative project-based learning that requires the application of engineering practices, mathematics, and science. These courses enable students to apply their knowledge, identify a problem, arrive at a solution, and lead their own learning. In 2018-19, NHS plans to expand PLTW offerings with the addition of the Principles of Biomedical Science course as a launch into the Biomedical Science Pathway. There is an opportunity for high school students in PLTW to earn college credit. To provide a transitional experience for students at Newtown Middle School, PLTW Gateway units will be implemented to engage students in activities in computer science, engineering, and robotics in preparation for the high school pathways in the sciences.

Among the academic goals of the science department are providing more students with pathways to health care careers by bringing to its course offerings the four-year PLTW Biomedical Engineering program, enhancing safe chemical usage and storage by developing a formal chemical hygiene plan to be administered by a trained chemical hygiene officer, and implementing the Next Generation Science Standards (NGSS) within our classrooms, curricula and instructional practices.

<i>Object</i>	<i>2015 - 16 Expended</i>	<i>2016 - 17 Expended</i>	<i>2017 - 18 Budgeted</i>	<i>2017 - 18 Current</i>	<i>2018 - 19 Requested</i>	<i>\$ Change</i>	<i>Notation</i>
<b>SCIENCE</b>							
111 Teacher Salaries	1,769,909	1,773,791	1,829,086	1,821,616	1,814,649	(6,967)	See Note #1
112 Clerical Salaries	16,111	16,595	16,846	16,846	17,265	419	
112 Paraeducators	16,827	17,418	17,665	17,665	17,665	0	
322 Staff Training	0	0	0	0	2,400	2,400	
430 Equipment Repairs	1,758	835	1,000	1,000	1,000	0	
500 Contracted Services	0	0	0	0	2,000	2,000	
580 Student Travel	0	0	0	0	0	0	
611 Instructional Supplies	42,020	52,828	49,965	49,965	70,412	20,447	See Detail
641 Textbooks	1,857	605	0	0	2,700	2,700	
734 Equipment	0	3,355	0	0	0	0	
810 Memberships	183	573	350	350	350	0	
Subtotal	1,848,666	1,866,000	1,914,912	1,907,442	1,928,441	20,999	

<u>Note #</u>	<u>Description</u>	<u>Notation</u>
1	Teacher Salaries	Reduction 1.0 FTE

**Board of Education's Requested Operational Plan 2018-2019  
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
PLTW supplies- IED-POE	\$2,000
Supplies and materials for Project Lead the Way	\$21,947
<b>Total Instructional Supplies</b>	<b>\$70,412</b>

**Board of Education's Requested Operational Plan 2018-2019**  
**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 21<sup>st</sup> Century technological world. Currently six credits are required for graduation, two of which must be in United States History, one in American Government, one in Economics, one in Western Studies, and one in an area study chosen by the student.

<u>Object</u>	<u>2015 - 16</u> <u>Expended</u>	<u>2016 - 17</u> <u>Expended</u>	<u>2017 - 18</u> <u>Budgeted</u>	<u>2017 - 18</u> <u>Current</u>	<u>2018 - 19</u> <u>Requested</u>	<u>\$ Change</u>	<u>Notation</u>
<b><u>HISTORY/SOCIAL SCIENCE</u></b>							
111 Teacher Salaries	1,339,368	1,305,068	1,332,933	1,335,569	1,376,908	41,339	
112 Clerical Salaries	0	0	0	0	0	0	
322 Staff Training	0	0	0	0	0	0	
500 Contracted Services	0	374	2,100	2,100	2,100	0	
580 Staff Mileage	0	0	0	0	0	0	
580 Student Travel	0	0	0	0	0	0	
611 Instructional Supplies	11,871	10,893	10,900	10,900	10,900	0	
641 Textbooks	1,827	3,948	0	0	4,450	4,450	
810 Memberships	348	105	500	500	500	0	
Subtotal	1,353,414	1,320,387	1,346,433	1,349,069	1,394,858	45,789	

**Board of Education's Requested Operational Plan 2018-2019**  
**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.

<b>Object</b>	<b>2015 - 16 Expended</b>	<b>2016 - 17 Expended</b>	<b>2017 - 18 Budgeted</b>	<b>2017 - 18 Current</b>	<b>2018 - 19 Requested</b>	<b>\$Change</b>	<b>Notation</b>
<b><u>TECHNOLOGY EDUCATION</u></b>							
111 Teacher Salaries	459,595	436,131	444,786	459,821	478,480	18,659	
322 Staff Training	0	0	0	0	0	0	
430 Equipment Repairs	4,824	3,285	3,200	3,200	3,090	(110)	
500 Contracted Services	696	474	510	510	510	0	
611 Instructional Supplies	18,509	21,163	21,345	21,345	21,765	420	
641 Textbooks	336	326	0	0	345	345	
Subtotal	483,960	461,379	469,841	484,876	504,190	19,314	

**Board of Education's Requested Operational Plan 2018-2019  
REGULAR EDUCATION - HIGH SCHOOL**

**LIBRARY MEDIA PROGRAM**

The mission of the Newtown High School Library Media Program is to ensure all students and staff of the Newtown High School have access to diverse resources and technologies that support class-work, research, and foster a love of reading. Two certified Library-Media Specialists collaborate with classroom teachers to instruct students in the development of 21<sup>st</sup> Century skills necessary to succeed at NHS, college and beyond. They also supervise the entire student population's (approximately 1625 students) use of the Library Media Center (the central learning hub of NHS), with occupancy frequently reaching the maximum of 148 students. Additionally, the Library Media Specialists train and educate staff on useful technology in the classroom, create tutorials for staff and students, and new for the 2017-18 school year, instructed then entire Freshman class in a pilot Freshman Seminar.

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

<i>Object</i>	<i>2015 - 16 Expended</i>	<i>2016 - 17 Expended</i>	<i>2017 - 18 Budgeted</i>	<i>2017 - 18 Current</i>	<i>2018 - 19 Requested</i>	<i>\$ Change</i>	<i>Notation</i>
<b><u>LIBRARY/MEDIA</u></b>							
111 Specialist Salaries	165,618	157,452	177,103	177,103	182,249	5,146	
112 Clerical Salaries	34,027	34,694	36,391	36,391	37,281	890	
322 Staff Training	0	0	0	0	0	0	
430 Equipment Repairs	847	2,181	2,580	2,580	2,635	55	
500 Contracted Services	8,449	7,530	47,730	47,730	48,557	827	
580 Staff Mileage	0	0	0	0	0	0	
611 Instructional Supplies	54,235	70,146	31,535	31,535	31,280	(255)	
810 Memberships	722	544	920	920	1,041	121	
Subtotal	263,899	272,546	296,259	296,259	303,043	6,784	

**Board of Education's Requested Operational Plan 2018-2019**  
**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.

<u>Object</u>	<u>2015 - 16</u> <u>Expended</u>	<u>2016 - 17</u> <u>Expended</u>	<u>2017 - 18</u> <u>Budgeted</u>	<u>2017 - 18</u> <u>Current</u>	<u>2018 - 19</u> <u>Requested</u>	<u>\$ Change</u>	<u>Notation</u>
<b><u>CLASSROOM</u></b>							
111 Teacher Salaries	32,620	34,412	35,157	35,157	36,620	1,463	
111 Senior Project Coordinators	15,000	15,000	15,000	15,000	15,000	0	
112 Paraeducators	0	0	0	15,856	17,366	1,510	See Note #1
121 Substitutes (Certified)	18,825	19,040	15,000	15,000	15,000	0	
121 Homebound Tutors	51,739	49,039	75,000	75,000	65,000	(10,000)	
322 Staff Training	17,345	30,828	35,160	35,160	34,020	(1,140)	
430 Equipment Repairs	0	563	900	900	900	0	
442 Equipment Rental	62,747	65,530	65,530	65,530	65,530	0	
500 Contracted Services	1,041	18,070	14,400	14,400	14,400	0	
580 Staff Mileage	5,937	2,521	9,850	9,850	9,050	(800)	
580 Student Travel	5,940	6,542	9,500	9,500	9,200	(300)	
611 Instructional Supplies	27,073	27,982	34,900	34,900	34,900	0	
Subtotal	238,268	269,528	310,397	326,253	316,986	(9,267)	

<u>Note #</u>	<u>Description</u>	<u>Notation</u>
1	Paraeducators	Late start date in 2017-18; new position for wheelchair bound student

**Board of Education's Requested Operational Plan 2018-2019  
REGULAR EDUCATION - HIGH SCHOOL**

*Detail for Classroom Staff Training*

Project Lead the Way	\$4,500
Social Studies Workshops- PLC- Critical Thinking Seminars	\$1,000
AP Training for one teacher at TAFT	\$950
Teacher time for mentorship/project development advisory committee-Social Studies	\$1,000
Workshops-	\$10,900
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	\$760
Health Ed- SOS PORTAL -Purchase of 7 to 12 access	\$150
English- Bard Workshop	\$1,800
ED Advance Expo	\$2,000
Sports- Coaches to attend Clinics	\$500
Science teachers to attend workshops	\$1,500
AP Workshop Training- AP Psychology - Government- Economics- US History	\$800
NEATE Conference- English	\$300
CMEA Conference Registration fee	\$750
CAEA Conference Registration fee	\$200
<b>Total Staff Training</b>	<b>\$34,020</b>



**Board of Education's Requested Operational Plan 2018-2019**  
**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.

<u>Object</u>	<u>2015 - 16</u> <u>Expended</u>	<u>2016 - 17</u> <u>Expended</u>	<u>2017 - 18</u> <u>Budgeted</u>	<u>2017 - 18</u> <u>Current</u>	<u>2018 - 19</u> <u>Requested</u>	<u>\$ Change</u>	<u>Notation</u>
<b><u>FLEX/TAP PROGRAM</u></b>							
111 Teacher Salaries	305,553	308,709	320,474	325,241	336,296	11,055	
112 Paraeducators	0	0	0	4,937	5,343	406	
112 Job Coach	4,706	5,000	4,582	4,582	4,582	0	
500 Contracted Services	1,791	1,393	4,475	4,475	4,975	500	
611 Instructional Supplies	2,065	2,839	3,000	3,000	3,000	0	
641 Textbooks	0	0	0	0	0	0	
Subtotal	314,115	317,941	332,531	342,235	354,196	11,961	

## Board of Education's Requested Operational Plan 2018-2019

### OUT OF DISTRICT TUITION

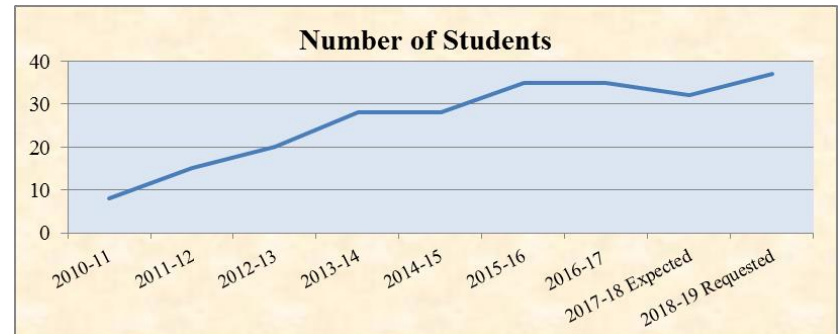
Beginning in fiscal 2010-11, the district was required to send students to regional magnet schools who were seeking programs that were unavailable at Newtown High. Since that time, more and more students have chosen to participate in these programs. The table below represents the increase in attendance.

<u>Object</u>	<u>2015 - 16 Expended</u>	<u>2016 - 17 Expended</u>	<u>2017 - 18 Budgeted</u>	<u>2017 - 18 Current</u>	<u>2018 - 19 Requested</u>	<u>\$ Change</u>	<u>Notation</u>
<b><u>OUT OF DISTRICT TUITION</u></b>							
580 Tuition - Vo Ag & Regional Magnet Schools	158,590	165,055	175,434	175,434	187,652	12,218	
Subtotal	158,590	165,055	175,434	175,434	187,652	12,218	

<b><u>OUT OF DISTRICT HIGH SCHOOL VOCATIONAL TUITIONS</u></b>										
<u>Facility Type</u>	<u>2014-15</u>		<u>2015-16</u>		<u>2016-17</u>		<u>2017-18*</u>		<u>2018-19</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	4	\$27,291	8	\$54,582	9	\$61,405	11	\$75,051	12	\$81,874
Regional Medical Intern Program - Danbury (flat fee)		\$7,000		\$7,000		\$6,000		\$7,000		\$7,000
Regional Center for the Arts Program CES - Trumbull	8	\$18,800	10	\$23,500	9	\$21,150	5	\$13,000	9	\$23,868
Regional Center for the Arts Program ACES - North Haven	16	\$69,184	17	\$73,508	17	\$76,500	15	\$70,500	15	\$71,910
Fairchild Wheeler Magnet School - Bridgeport							1	\$3,000	1	\$3,000
<b>Total All Programs</b>	<b>28</b>	<b>\$122,275</b>	<b>35</b>	<b>\$158,590</b>	<b>35</b>	<b>\$165,055</b>	<b>32</b>	<b>\$168,551</b>	<b>37</b>	<b>\$187,652</b>

\*2017-18 expected differs from budget based on current tuition rates and number of students

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



**Board of Education's Requested Operational Plan 2018-2019**  
**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 1625 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>2015 - 16 Expended</i>	<i>2016 - 17 Expended</i>	<i>2017 - 18 Budgeted</i>	<i>2017 - 18 Current</i>	<i>2018 - 19 Requested</i>	<i>\$ Change</i>	<i>Notation</i>
<b><u>BUILDING ADMINISTRATION</u></b>							
111 Principal & A.P. Salaries	591,997	611,695	619,830	598,027	635,172	37,145	
112 Clerical Salaries	246,524	310,650	323,323	323,323	332,811	9,488	
131 Extra Work/Dicipline	3,634	7,310	3,811	3,811	3,811	0	
132 Extra Work (Non-Certified)	9,461	13,349	10,350	10,350	11,500	1,150	
442 Equipment Rental	3,132	3,132	3,140	3,140	3,140	0	
500 Contracted Services	5,007	5,434	5,000	5,000	5,500	500	
530 Communications - Postage	5,500	5,500	5,500	5,500	5,500	0	
550 Printing Services	8,094	7,994	8,000	8,000	7,400	(600)	
580 Staff Mileage	8,178	0	800	800	800	0	
690 Office Supplies	9,643	26,606	26,000	26,000	26,000	0	
810 Memberships	16,870	13,000	12,879	12,879	13,450	571	
Subtotal	908,038	1,004,670	1,018,633	996,830	1,045,084	48,254	
<b>TOTAL HIGH SCHOOL</b>	<b>11,454,608</b>	<b>11,586,154</b>	<b>11,903,166</b>	<b>11,885,501</b>	<b>12,012,273</b>	<b>126,772</b>	

**Board of Education's Requested Operational Plan 2018-2019**

**STAFFING – HIGH SCHOOL**

**NEWTOWN HIGH SCHOOL STAFFING SUMMARY**

<b>BOARD OF EDUCATION'S REQUESTED STAFFING for the NEWTOWN PUBLIC SCHOOLS</b>														
	<b>Classification</b>	<b>2009-10 Staffing</b>	<b>2010-11 Staffing</b>	<b>2011-12 Staffing</b>	<b>2012-13 Staffing</b>	<b>2013-14 Staffing</b>	<b>2014-15 Staffing</b>	<b>2015-16 Staffing</b>	<b>2016-17 Staffing</b>	<b>2017-18 Budget</b>	<b>2017-18 Current</b>	<b>2018-19 Requested</b>	<b>Change</b>	
111	Principals	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	-	
111	Teachers	114.17	116.30	118.24	118.17	118.17	116.71	117.76	114.39	113.39	113.50	109.10	(4.40)	
111	Specialists	2.15	2.15	2.15	2.15	2.15	2.15	2.19	2.06	2.06	2.06	2.06	-	
112	Clerical/Secretarial	8.00	8.00	8.00	8.00	8.00	8.00	9.00	9.78	9.78	10.00	10.00	-	
112	Paraeducators	0.00	0.93	0.93	0.93	0.93	0.93	0.93	0.93	0.93	2.15	2.15	-	
112	School To Career Coordinator	0.86	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
112	Athletic Trainer	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
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	-	
	<b>Total</b>	<b>131.04</b>	<b>134.24</b>	<b>136.18</b>	<b>136.11</b>	<b>136.11</b>	<b>134.65</b>	<b>136.74</b>	<b>134.02</b>	<b>133.02</b>	<b>134.57</b>	<b>130.17</b>	<b>(4.40)</b>	

**Board of Education's Requested Operational Plan 2018-2019**  
**STAFFING - HIGH SCHOOL**

<b>REGULAR INSTRUCTION STAFFING - HIGH SCHOOL</b>													
	<b>Classification</b>	<b>2009-10 Staffing</b>	<b>2010-11 Staffing</b>	<b>2011-12 Staffing</b>	<b>2012-13 Staffing</b>	<b>2013-14 Staffing</b>	<b>2014-15 Staffing</b>	<b>2015-16 Staffing</b>	<b>2016-17 Staffing</b>	<b>2017-18 Budget</b>	<b>2017-18 Current</b>	<b>2018-19 Requested</b>	<b>Change</b>
	<b><u>ART</u></b>												
111	Teachers	3.00	3.00	3.00	3.00	3.00	2.00	2.00	2.00	2.00	2.00	2.00	-
	<b><u>BUSINESS EDUCATION</u></b>												
111	Teachers	4.00	2.80	2.80	2.80	2.80	2.80	3.00	3.00	3.00	3.00	3.00	-
	<b><u>WORK EDUCATION</u></b>												
111	Teachers	0.20	0.00	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	-
112	School To Career Coordinator	0.86	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-
112	Job Coach	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-
	Subtotal	1.06	1.00	1.20	1.20	1.20	1.20	1.20	1.20	1.20	1.20	1.20	0.00
	<b><u>ENGLISH</u></b>												
111	Teachers	17.00	17.40	17.40	17.00	17.00	17.00	17.00	17.20	17.20	17.20	16.20	(1.00)
112	Clerical/Secretarial	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	-
	Subtotal	17.50	17.90	17.90	17.50	17.50	17.50	17.50	17.70	17.70	17.70	16.70	(1.00)
	<b><u>WORLD LANGUAGE</u></b>												
111	Teachers	13.14	13.34	13.40	13.40	13.40	12.94	13.29	13.14	13.14	12.89	11.89	(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	-
	Subtotal	13.14	13.34	13.40	13.40	13.40	12.94	13.29	13.14	13.14	12.89	11.89	(1.00)
	<b><u>HEALTH EDUCATION</u></b>												
111	Teachers	1.75	2.50	2.00	2.00	2.00	2.00	2.00	1.35	1.35	1.35	1.35	-
111	Specialists	0.15	0.15	0.15	0.15	0.15	0.15	0.1875	0.056	0.056	0.056	0.056	-
	Subtotal	1.90	2.65	2.15	2.15	2.15	2.15	2.19	1.41	1.41	1.41	1.41	0.00
	<b><u>INTERSCHOLASTIC SPORTS AND STUDENT ACTIVITIES</u></b>												
112	Athletic Trainer	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-
	<b><u>FAMILY &amp; CONSUMER SCIENCE</u></b>												
111	Teachers	3.14	3.07	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	-
	<b><u>MATHEMATICS</u></b>												
111	Teachers	16.00	16.00	16.07	16.00	16.00	16.00	16.00	16.14	16.14	16.10	15.10	(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	-
	Subtotal	16.00	16.00	16.07	16.00	16.00	16.00	16.00	16.14	16.14	16.10	15.10	(1.00)
	<b><u>MUSIC</u></b>												
111	Teachers	3.40	3.40	3.40	3.40	3.40	3.40	3.60	3.60	3.60	3.60	3.20	(0.40)

**Board of Education's Requested Operational Plan 2018-2019**

**STAFFING - HIGH SCHOOL**

<b>REGULAR INSTRUCTION STAFFING - HIGH SCHOOL</b>													
	<b>Classification</b>	<b>2009-10 Staffing</b>	<b>2010-11 Staffing</b>	<b>2011-12 Staffing</b>	<b>2012-13 Staffing</b>	<b>2013-14 Staffing</b>	<b>2014-15 Staffing</b>	<b>2015-16 Staffing</b>	<b>2016-17 Staffing</b>	<b>2017-18 Budget</b>	<b>2017-18 Current</b>	<b>2018-19 Requested</b>	<b>Change</b>
	<b><u>PHYSICAL EDUCATION</u></b>												
111	Teachers	5.32	5.57	6.00	6.00	6.00	6.00	6.00	5.35	5.35	5.35	5.35	-
	<b><u>SCIENCE</u></b>												
111	Teachers	22.00	22.80	23.80	23.80	23.80	23.80	23.80	22.74	22.74	22.60	21.60	(1.00)
112	Clerical/Secretarial	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	-
112	Paraeducators	0.00	0.93	0.93	0.93	0.93	0.93	0.93	0.93	0.93	0.93	0.93	-
	Subtotal	22.50	24.23	25.23	25.23	25.23	25.23	25.23	24.17	24.17	24.03	23.03	(1.00)
	<b><u>HISTORY/SOCIAL SCIENCE</u></b>												
111	Teachers	17.00	17.00	18.00	18.00	18.00	17.80	17.80	16.60	16.60	16.00	16.00	-
112	Clerical/Secretarial	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-
	Subtotal	17.00	17.00	18.00	18.00	18.00	17.80	17.80	16.60	16.60	16.00	16.00	0.00
	<b><u>TECHNOLOGY EDUCATION</u></b>												
111	Teachers	4.80	5.60	5.60	6.00	6.00	5.80	5.90	5.90	5.90	5.90	5.90	-
	<b><u>LIBRARY/MEDIA</u></b>												
111	Specialists	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	-
112	Clerical/Secretarial	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-
	Subtotal	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	0.00
	<b><u>CLASSROOM</u></b>												
111	Teachers	0.00	0.20	0.00	0.00	0.00	0.40	0.40	0.40	(0.60)	0.40	0.40	-
112	Paraeducators	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.93	0.93	-
	Subtotal	0.00	0.20	0.00	0.00	0.00	0.40	0.40	0.40	(0.60)	1.33	1.33	0.00
	<b><u>FLEX/TAP PROGRAM</u></b>												
111	Teachers	3.42	3.62	3.57	3.57	3.57	3.57	3.77	3.77	3.77	3.91	3.91	-
	Paraeducator									0.00	0.29	0.29	
112	Job Coach	0.86	0.86	0.86	0.86	0.86	0.86	0.86	0.86	0.86	0.86	0.86	-
	Subtotal	4.28	4.48	4.43	4.43	4.43	4.43	4.63	4.63	4.63	5.06	5.06	0.00
	<b><u>BUILDING ADMINISTRATION</u></b>												
111	Principals	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	-
112	Clerical/Secretarial	6.00	6.00	6.00	6.00	6.00	6.00	7.00	7.78	7.78	8.00	8.00	-
	Subtotal	10.00	10.00	10.00	10.00	10.00	10.00	11.00	11.78	11.78	12.00	12.00	0.00
	<b>TOTAL HIGH SCHOOL</b>	<b>131.04</b>	<b>134.24</b>	<b>136.18</b>	<b>136.11</b>	<b>136.11</b>	<b>134.65</b>	<b>136.74</b>	<b>134.02</b>	<b>133.02</b>	<b>134.57</b>	<b>130.17</b>	<b>(4.40)</b>

## Board of Education's Requested Operational Plan 2018-2019

### SPECIAL EDUCATION SERVICES

Special Education Programs summarized here include the following services:

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



**Learning Knows No Bounds**

#### 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 2018-19 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 572 children or 13% of our total enrollment.

#### SUMMARY BY OBJECT

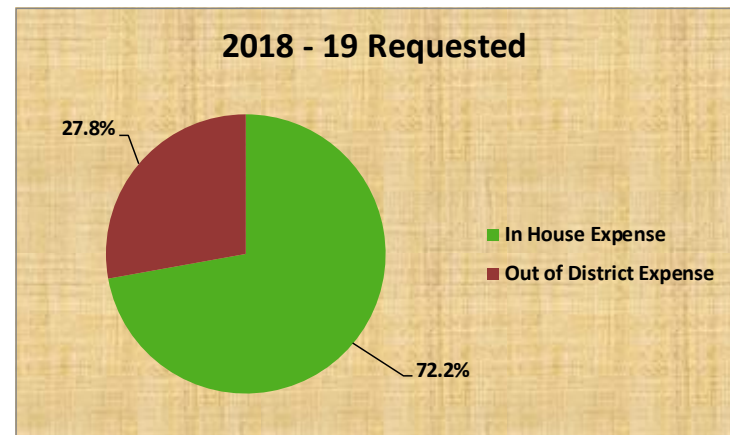
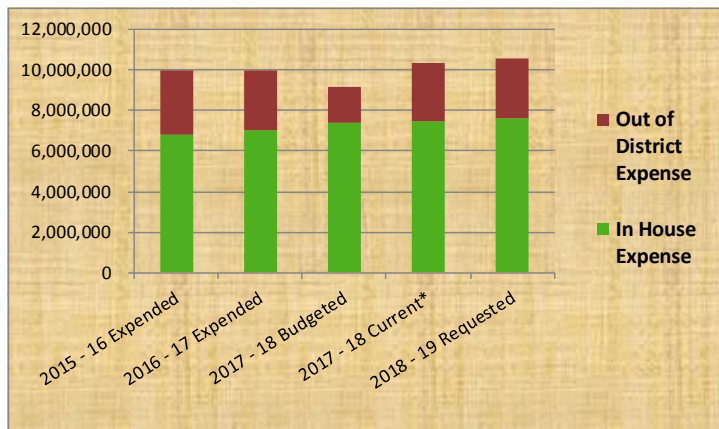
Object	<i>2015 - 16 Expended</i>	<i>2016 - 17 Expended</i>	<i>2017 - 18 Budgeted</i>	<i>2017 - 18 Current</i>	<i>2018 - 19 Requested</i>	<i>\$ Change</i>	<i>% Change</i>
111 Certified Salaries	3,680,555	3,842,698	3,985,931	4,032,395	4,091,496	59,101	1.47%
112 Non-Certified Salaries	2,625,950	2,865,881	3,034,269	3,118,064	3,098,440	(19,624)	-0.63%
300 Professional Services	348,245	138,788	164,602	164,602	149,602	(15,000)	-9.11%
322 Staff Training	8,630	22,740	25,000	25,000	25,000	0	0.00%
430 Equipment Rental	33,951	27,422	37,331	37,331	37,331	0	0.00%
500 Contracted Services	36,847	15,113	25,000	25,000	25,000	0	0.00%
560 Tuition - Out Of District	3,136,813	2,992,727	1,803,657	2,835,138	2,936,449	101,311	3.57%
580 Student Travel & Staff Mileage	8,955	7,508	8,300	8,300	8,300	0	0.00%
611 Supplies	58,872	62,533	67,388	67,388	67,388	0	0.00%
641 Textbooks	0	0	0	0	0	0	- %
734 Equipment	5,252	14,469	9,200	9,200	9,200	0	0.00%
810 Memberships	1,750	1,395	1,900	1,900	1,900	0	0.00%
910 Contingency	0	0	0	0	100,000	100,000	- %
<b>Total</b>	<b>9,945,821</b>	<b>9,991,273</b>	<b>9,162,578</b>	<b>10,324,318</b>	<b>10,550,106</b>	<b>225,788</b>	<b>2.19%</b>

**Board of Education's Requested Operational Plan 2018-2019**  
**SPECIAL EDUCATION SERVICES**

**SUMMARY BY PROGRAM**

<i>Program</i>	<i>2015 - 16 Expended</i>	<i>2016 - 17 Expended</i>	<i>2017 - 18 Budgeted</i>	<i>2017 - 18 Current*</i>	<i>2018 - 19 Requested</i>	<i>\$ Change</i>	<i>% Change</i>
<b>SPECIAL EDUCATION</b>							
DIRECTOR OF PUPIL SERVICES	902,991	720,733	778,841	874,040	1,009,678	135,638	15.52%
PROFESSIONAL EDUCATIONAL SERVICES	358,828	399,345	389,430	398,194	398,145	(49)	-0.01%
OUT-OF-DISTRICT SPECIAL ED SERVICES & TUITION	3,136,813	2,992,727	1,803,657	2,835,138	2,936,449	101,311	3.57%
HOME & SCHOOL TUTORS	181,557	88,492	123,378	123,378	93,000	(30,378)	-24.62%
SPEECH & LANGUAGE SERVICES	948,010	967,148	975,533	976,889	930,569	(46,320)	-4.74%
PROJECT CHALLENGE SERVICES	235,130	222,700	256,763	256,763	261,625	4,862	1.89%
SPECIAL EDUCATION SERVICES - PRE-K - 12	3,910,883	4,385,543	4,574,526	4,624,761	4,815,192	190,431	4.12%
EXTENDED SCHOOL YEAR - PRE-K - 12	162,209	135,948	144,353	123,058	122,884	(174)	-0.14%
TRANSITIONAL*	109,400	78,637	116,097	112,097	(17,436)	(129,533)	-115.55%
<b>TOTAL SPECIAL EDUCATION</b>	<b>9,945,821</b>	<b>9,991,273</b>	<b>9,162,578</b>	<b>10,324,318</b>	<b>10,550,106</b>	<b>225,788</b>	<b>2.19%</b>

\* Seen note on page 171





## Board of Education's Requested Operational Plan 2018-2019

### SPECIAL EDUCATION PROGRAMS

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

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



Specially designed instruction can include:

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

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

<u>Object</u>	<i>2015 - 16 Expended</i>	<i>2016 - 17 Expended</i>	<i>2017 - 18 Budgeted</i>	<i>2017 - 18 Current</i>	<i>2018 - 19 Requested</i>	<i>\$ Change</i>	<i>Notation</i>
<b><u>DIRECTOR OF PUPIL SERVICES</u></b>							
111 Director & Supervisor Salaries	379,121	397,664	420,785	515,984	561,583	45,599	See Note #1
112 Clerical Salaries	159,981	157,605	171,056	171,056	176,095	5,039	
121 Substitutes (Certified)	29,821	38,989	39,000	39,000	39,000	0	
131 Extra Work (Certified)	5,827	6,616	4,000	4,000	4,000	0	
132 Extra Work (Non-Certified)	12,814	4,970	5,100	5,100	5,100	0	
300 Professional Services	292,757	80,655	100,000	100,000	85,000	(15,000)	
322 Staff Training	8,630	22,740	25,000	25,000	25,000	0	
580 Staff Mileage	6,205	5,197	6,000	6,000	6,000	0	
690 Office Supplies	6,084	4,903	6,000	6,000	6,000	0	
810 Memberships	1,750	1,395	1,900	1,900	1,900	0	
910 Contingency	0	0	0	0	100,000	100,000	
Subtotal	902,991	720,733	778,841	874,040	1,009,678	135,638	

Note #  
1

Description  
Director & Supervisor Salaries

Notation  
Portion of supervisor salary offset by grant in current year.

**Board of Education's Requested Operational Plan 2018-2019**

**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>2015 - 16 Expended</u>	<u>2016 - 17 Expended</u>	<u>2017 - 18 Budgeted</u>	<u>2017 - 18 Current</u>	<u>2018 - 19 Requested</u>	<u>\$ Change</u>	<u>Notation</u>
<b><u>PROFESSIONAL EDUCATIONAL SERVICES</u></b>							
112 Services For Blind Salaries	0	0	0	0	0	0	
112 Therapist Salaries	358,828	399,345	389,430	398,194	398,145	(49)	
300 Occupational/Physical Therapy	0	0	0	0	0	0	
500 Contracted Services	0	0	0	0	0	0	
Subtotal	358,828	399,345	389,430	398,194	398,145	(49)	

**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.”

<b><u>HOME &amp; SCHOOL TUTORS</u></b>							
121 School Tutors	101,006	47,129	80,000	80,000	50,000	(30,000)	See Note #1
121 Special Ed Tutors	80,551	41,363	43,378	43,378	43,000	(378)	
121 ESL Tutors	0	0	0	0	0	0	
Subtotal	181,557	88,492	123,378	123,378	93,000	(30,378)	

<u>Note #</u>	<u>Description</u>	<u>Notation</u>
1	School Tutors	Based on current needs

# Board of Education's Requested Operational Plan 2018-2019

## SPECIAL EDUCATION PROGRAMS

### Tuition

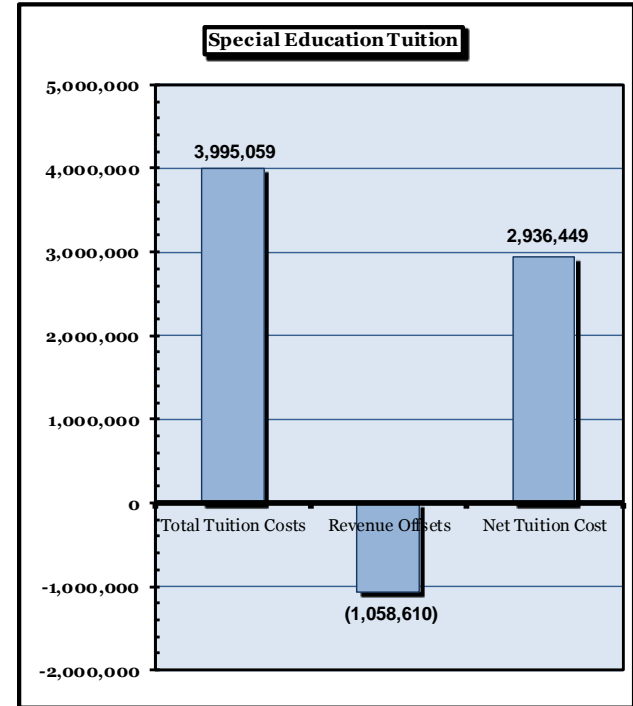
The school district is required by law to provide a free appropriate education for all students (FAPE). To appropriately meet the needs of our students who require highly specialized programming or programming beyond current district resources, the tuition line funds these out of district programs. Additionally, 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.

<b>Object</b>	<b>2015 - 16 Expended</b>	<b>2016 - 17 Expended</b>	<b>2017 - 18 Budgeted</b>	<b>2017 - 18 Current</b>	<b>2018 - 19 Requested</b>	<b>\$ Change</b>	<b>Notation</b>
<b><u>OUT-OF-DISTRICT SPECIAL ED SERVICES &amp; TUITION</u></b>							
560 Out-Of-District Placements	3,136,813	2,992,727	1,803,657	2,835,138	2,936,449	101,311	
Subtotal	3,136,813	2,992,727	1,803,657	2,835,138	2,936,449	101,311	

# of Students		School	Cost
2017-18	2018-19		
3	3	Location 1	\$493,790
3	3	Location 2	\$499,351
1	1	Location 3	\$124,499
10	7	Location 4	\$499,909
5	4	Location 5	\$306,600
2	2	Location 6	\$298,600
1	1	Location 7	\$178,280
1	1	Location 8	\$35,000
2	2	Location 9	\$168,370
1	1	Location 10	\$65,361
3	2	Location 11	\$128,396
1	1	Location 12	\$67,900
1	1	Location 13	\$237,302
1	1	Location 14	\$109,358
1	1	Location 15	\$69,644
1	1	Location 16	\$53,520
2	2	Location 17	\$24,585
2	2	Location 18	\$6,282
1	1	Location 19	\$8,000
		Unanticipated Placements	\$169,312
42	37	Subtotal	\$3,544,059
		Revenue Offsets	
		Excess Cost Grant Revenue	-\$1,058,610
		Subtotal	\$2,485,449
14	13	Mediated Agreements	\$451,000
56	50	Total with Offsets	\$2,936,449



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

**Board of Education's Requested Operational Plan 2018-2019  
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 2016-17 school year, the BOE budget was 75% but actual was 75.43% 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%.

<b><u>Student Cost</u></b>		
Tuition		\$100,000
Transportation		\$40,000
Total (eligible cost)		\$140,000
 <b><u>Basic Contribution</u></b>		
Prior Year Net Cost Per Pupil		
$\$16,819.78 \times 4.5 =$		\$75,689
		<b>Threshold</b>
Eligible Cost	$\$140,000 - \$75,689$	\$64,311
Actual Reimbursement: $\$64,311 \times 75\%$		\$48,233
<hr/> <b>Newtown Education Budget's Responsibility: <math>\\$140,000 - \\$48,233 =</math></b>		<hr/> <b>\$91,767</b>

# Board of Education's Requested Operational Plan 2018-2019

## SPECIAL EDUCATION PROGRAMS

### Speech and Hearing Services

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

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

<u>Object</u>	<u>2015 - 16 Expended</u>	<u>2016 - 17 Expended</u>	<u>2017 - 18 Budgeted</u>	<u>2017 - 18 Current</u>	<u>2018 - 19 Requested</u>	<u>\$ Change</u>	<u>Notation</u>
<b><u>SPEECH &amp; LANGUAGE SERVICES</u></b>							
111 ELL Teachers - English Language Learners	62,715	64,670	69,734	69,734	0	(69,734)	See Note #1
111 Specialist Salaries	750,923	781,152	763,896	765,252	788,666	23,414	
300 Professional Services	55,488	58,134	64,602	64,602	64,602	0	
430 Equipment Repairs	33,951	27,422	37,331	37,331	37,331	0	
500 Contracted Services	36,215	14,578	23,500	23,500	23,500	0	
611 Instructional Supplies	3,466	6,724	7,270	7,270	7,270	0	
734 Equipment	5,252	14,469	9,200	9,200	9,200	0	
Subtotal	948,010	967,148	975,533	976,889	930,569	(46,320)	

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

### Project Challenge

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

<b><u>PROJECT CHALLENGE SERVICES</u></b>							
111 Teachers	227,504	216,274	246,263	246,263	251,125	4,862	
611 Instructional Supplies	7,625	6,427	10,500	10,500	10,500	0	
Subtotal	235,130	222,700	256,763	256,763	261,625	4,862	

## Board of Education's Requested Operational Plan 2018-2019

### SPECIAL EDUCATION PROGRAMS

#### Special Education Pre-K-12

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

<u>Object</u>	<u>2015 - 16 Expended</u>	<u>2016 - 17 Expended</u>	<u>2017 - 18 Budgeted</u>	<u>2017 - 18 Current</u>	<u>2018 - 19 Requested</u>	<u>\$ Change</u>	<u>Notation</u>
<b><u>SPECIAL EDUCATION SERVICES - PRE-K - 12</u></b>							
111 Special Ed Teachers	1,939,231	2,150,789	2,220,960	2,185,463	2,270,441	84,978	
112 Paraeducators	1,404,396	1,534,290	1,616,425	1,712,755	1,729,283	16,528	
112 Behavioral Analysts	156,349	199,911	206,000	161,881	210,636	48,755	See Note #1
112 Behavioral Therapists	314,910	419,815	474,540	508,061	548,231	40,170	See Note #2
122 Paraeducators Subs.	20,791	22,126	7,000	7,000	7,000	0	
122 Behavioral Therapists Subs.	33,326	13,762	6,183	6,183	6,183	0	
580 Staff Mileage	2,750	2,311	2,300	2,300	2,300	0	
611 Instructional Supplies	39,129	42,538	41,118	41,118	41,118	0	
641 Textbooks	0	0	0	0	0	0	
Subtotal	3,910,883	4,385,543	4,574,526	4,624,761	4,815,192	190,431	

<u>Note #</u>	<u>Description</u>	<u>Notation</u>
1	Behavioral Analysts	BCBA on leave for part of 2017-18
2	Behavioral Therapists	Includes anticipated step movements

#### Summer Programs

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

<b><u>EXTENDED SCHOOL YEAR - PRE-K - 12</u></b>							
111 Special Ed Teachers	71,408	62,301	61,111	46,517	46,517	0	
112 Behavioral Analysts	4,139	3,460	4,200	1,394	4,200	2,806	
112 Therapist Salaries	14,281	16,500	12,500	13,973	12,500	(1,473)	
112 Behavioral Therapists	23,624	20,578	27,000	24,063	27,000	2,937	
112 Job Coaches	7,372	1,750	7,542	3,611	667	(2,944)	
132 Extra Work (Non-Certified)	1,951	2,471	2,000	2,000	2,000	0	
112 Paraeducators	39,435	28,889	30,000	31,500	30,000	(1,500)	
Subtotal	162,209	135,948	144,353	123,058	122,884	(174)	

# Board of Education's Requested Operational Plan 2018-2019

## SPECIAL EDUCATION PROGRAMS

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

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

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



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

<u>Object</u>	<i>2015 - 16 Expended</i>	<i>2016 - 17 Expended</i>	<i>2017 - 18 Budgeted</i>	<i>2017 - 18 Current</i>	<i>2018 - 19 Requested</i>	<i>\$ Change</i>	<i>Notation</i>
<b><u>TRANSITIONAL SERVICES</u></b>							
111 Teachers	32,448	35,751	36,804	36,804	37,164	360	
112 Job Coaches	68,115	25,203	60,293	60,293	(73,600)	(133,893)	See Note #1
112 Vocational Placement Stipends	5,639	15,205	15,000	11,000	15,000	4,000	
500 Contracted Services	632	535	1,500	1,500	1,500	0	
611 Instructional Supplies	2,567	1,943	2,500	2,500	2,500	0	
Subtotal	109,400	78,637	116,097	112,097	(17,436)	(129,533)	

<u>Note #</u> 1	<u>Description</u> Job Coach	<u>Notation</u> Anticipated tuition for incoming transitional students (7 job coaches with a labor cost of \$136,400 offset by incoming tuition of \$210,000)
--------------------	---------------------------------	---

## Board of Education's Requested Operational Plan 2018-2019

### STAFFING – SPECIAL EDUCATION

#### SPECIAL EDUCATION SERVICES SUMMARY

BOARD OF EDUCATION'S REQUESTED STAFFING for the NEWTOWN PUBLIC SCHOOLS														
	<i>Classification</i>	<i>2009-10 Staffing</i>	<i>2010-11 Staffing</i>	<i>2011-12 Staffing</i>	<i>2012-13 Staffing</i>	<i>2013-14 Staffing</i>	<i>2014-15 Staffing</i>	<i>2015-16 Staffing</i>	<i>2016-17 Staffing</i>	<i>2017-18 Budget</i>	<i>2017-18 Current</i>	<i>2018-19 Requested</i>	<i>Change</i>	
111	Director & Supervisors	2.00	2.00	2.00	2.00	2.00	2.00	3.00	3.00	3.00	4.00	4.00	-	
111	Teachers	38.41	39.66	38.70	39.94	38.80	40.30	41.90	41.40	41.40	41.40	40.40	(1.00)	
111	Specialists	10.00	10.00	10.00	10.00	10.00	10.00	9.50	9.50	9.50	9.50	9.50	-	
112	Clerical/Secretarial	2.93	2.93	2.93	3.77	3.77	3.77	3.93	3.93	3.93	4.00	4.00	-	
112	Paraeducators	70.19	71.90	74.63	74.47	75.95	79.45	78.80	83.82	83.82	89.61	89.61	-	
112	Behavioral Analysts	2.00	2.00	2.00	2.00	2.00	2.00	2.50	3.00	3.00	3.00	3.00	-	
112	Behavioral Therapists	15.80	17.29	16.37	16.37	15.79	15.79	16.29	17.64	17.64	17.64	17.64	-	
112	Services For Blind	0.86	0.86	0.86	0.86	0.93	0.00	0.00	0.00	0.00	0.00	0.00	-	
112	Job Coach	0.93	0.00	0.00	0.00	0.00	2.71	2.93	3.36	4.04	5.07	5.07	-	
112	Therapists - PT & OT	4.03	4.03	4.84	4.83	4.83	4.83	4.93	5.17	5.17	5.17	5.17	-	
	<b>Total</b>	<b>147.15</b>	<b>150.67</b>	<b>152.33</b>	<b>154.24</b>	<b>154.07</b>	<b>160.85</b>	<b>163.78</b>	<b>170.82</b>	<b>171.50</b>	<b>179.39</b>	<b>178.39</b>	<b>(1.00)</b>	



# Board of Education's Requested Operational Plan 2018-2019

## STAFFING - SPECIAL EDUCATION SERVICES

SPECIAL EDUCATION PROGRAMS STAFFING													
	<i>Classification</i>	<i>2009-10 Staffing</i>	<i>2010-11 Staffing</i>	<i>2011-12 Staffing</i>	<i>2012-13 Staffing</i>	<i>2013-14 Staffing</i>	<i>2014-15 Staffing</i>	<i>2015-16 Staffing</i>	<i>2016-17 Staffing</i>	<i>2017-18 Budget</i>	<i>2017-18 Current</i>	<i>2018-19 Requested</i>	<i>Change</i>
	<b><u>DIRECTOR OF PUPIL SERVICES</u></b>												
111	Director & Supervisors	2.00	2.00	2.00	2.00	2.00	2.00	3.00	3.00	3.00	4.00	4.00	-
112	Clerical/Secretarial	2.93	2.93	2.93	3.77	3.77	3.77	3.93	3.93	3.93	4.00	4.00	-
	Subtotal	4.93	4.93	4.93	5.77	5.77	5.77	6.93	6.93	6.93	8.00	8.00	0.00
	<b><u>PROFESSIONAL EDUCATIONAL SERVICES</u></b>												
112	Services For Blind	0.86	0.86	0.86	0.86	0.93	0.00	0.00	0.00	0.00	0.00	0.00	-
112	Job Coaches	0.93	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-
112	Therapists - PT & OT	4.03	4.03	4.84	4.83	4.83	4.83	4.93	5.17	5.17	5.17	5.17	-
	Subtotal	5.82	4.89	5.70	5.69	5.76	4.83	4.93	5.17	5.17	5.17	5.17	0.00
	<b><u>SPEECH &amp; LANGUAGE SERVICES</u></b>												
111	ELL Teacher-English Language Learner	0.00	0.00	0.00	1.14	1.00	1.00	1.00	1.00	1.00	1.00	0.00	(1.00)
111	Specialists	10.00	10.00	10.00	10.00	10.00	10.00	9.50	9.50	9.50	9.50	9.50	-
	Subtotal	10.00	10.00	10.00	11.14	11.00	11.00	10.50	10.50	10.50	10.50	9.50	(1.00)
	<b><u>PROJECT CHALLENGE</u></b>												
111	Teachers	1.00	1.00	1.00	1.00	1.00	1.80	2.80	2.80	2.80	2.80	2.80	-
	Accelerated Math 5th-6th grade	0.14	0.66	0.70	0.80	0.80	0.00	0.00	0.00	0.00	0.00	0.00	-
	Subtotal	1.14	1.66	1.70	1.80	1.80	1.80	2.80	2.80	2.80	2.80	2.80	0.00
	<b><u>SPECIAL EDUCATION SERVICES - PRE-K - 12</u></b>												
111	Teachers	37.27	38.00	37.00	37.00	36.00	36.81	37.30	37.20	37.20	37.20	37.20	-
	Paraeducators - Pre-K			2.60	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	6.62	6.62	8.48	8.48	-
	Paraeducators - Sandy Hook			15.45	11.49	10.56	8.66	8.82	9.59	9.59	11.64	11.64	-
	Paraeducators - Middle Gate			5.41	6.66	6.23	6.54	7.44	7.44	7.44	7.73	7.73	-
	Paraeducators - Head O'Meadow			4.13	5.45	6.07	10.02	10.94	12.64	12.64	9.78	9.78	-
	Paraeducators - Reed Intermediate School			15.69	15.36	15.44	17.60	19.72	19.07	19.07	21.80	21.80	-
	Paraeducators - Middle School			15.60	14.86	13.93	11.89	11.85	13.00	13.00	14.54	14.54	-
	Paraeducators - High School			9.29	10.80	13.76	14.73	11.74	12.86	12.86	13.04	13.04	-
112	Subtotal	70.19	71.90	74.63	74.47	75.95	79.45	78.80	83.82	83.82	89.61	89.61	0.00
112	Behavioral Analysts	2.00	2.00	2.00	2.00	2.00	2.00	2.50	3.00	3.00	3.00	3.00	-
112	Behavioral Therapists	15.80	17.29	16.37	16.37	15.79	15.79	16.29	17.64	17.64	17.64	17.64	-
	Subtotal	17.80	19.29	18.37	18.37	17.79	17.79	18.79	20.64	20.64	20.64	20.64	0.00
	<b><u>TRANSITIONAL SERVICES</u></b>												
111	Teachers	0.00	0.00	0.00	0.00	0.00	0.69	0.81	0.40	0.40	0.40	0.40	-
112	Job Coaches	0.00	0.00	0.00	0.00	0.00	2.71	2.93	3.36	4.04	5.07	5.07	-
		0.00	0.00	0.00	0.00	0.00	3.40	3.74	3.76	4.44	5.47	5.47	0.00
	<b>TOTAL SPECIAL EDUCATION</b>	<b>147.15</b>	<b>150.67</b>	<b>152.33</b>	<b>154.24</b>	<b>154.07</b>	<b>160.85</b>	<b>163.78</b>	<b>170.82</b>	<b>171.50</b>	<b>179.39</b>	<b>178.39</b>	<b>(1.00)</b>

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

## PUPIL PERSONNEL SERVICES

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

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



### SUMMARY BY OBJECT

<b>Object</b>	<b>2015 - 16 Expended</b>	<b>2016 - 17 Expended</b>	<b>2017 - 18 Budgeted</b>	<b>2017 - 18 Current</b>	<b>2018 - 19 Requested</b>	<b>\$ Change</b>	<b>% Change</b>
111 Certified Salaries	2,027,040	2,195,991	2,270,116	2,107,002	2,355,227	248,225	11.78%
112 Non-Certified Salaries	1,002,785	984,237	1,006,738	1,009,892	1,037,780	27,888	2.76%
300 Professional Services	264,500	186,753	264,110	264,110	280,695	16,585	6.28%
322 Staff Training	7,909	8,952	16,820	16,820	16,820	0	0.00%
430 Equipment Repairs	454	129	675	675	880	205	30.37%
500 Contracted Services	28,974	37,406	35,147	35,147	35,940	793	2.26%
530 Communications - Postage	4,413	3,973	5,043	5,043	4,740	(303)	-6.01%
550 Printing Services	833	569	1,000	1,000	1,000	0	0.00%
580 Student Travel & Staff Mileage	4,514	560	3,558	3,558	7,483	3,925	110.31%
611 Supplies	36,318	44,773	50,004	50,004	49,967	(37)	-0.07%
734 Memberships	2,864	2,823	3,939	3,939	3,939	0	0.00%
<b>Total</b>	<b>3,380,604</b>	<b>3,466,165</b>	<b>3,657,150</b>	<b>3,497,190</b>	<b>3,794,471</b>	<b>297,281</b>	<b>8.50%</b>

## Board of Education's Requested Operational Plan 2018-2019

### PUPIL PERSONNEL SERVICES

#### SUMMARY BY PROGRAM

<i>Program</i>	<i>2015 - 16 Expended</i>	<i>2016 - 17 Expended</i>	<i>2017 - 18 Budgeted</i>	<i>2017 - 18 Current*</i>	<i>2018 - 19 Requested</i>	<i>\$ Change</i>	<i>% Change</i>
<b>PUPIL PERSONNEL SERVICES</b>							
<i>Guidance</i>							
REED INTERMEDIATE SCHOOL	253,960	261,400	272,857	272,857	403,771	130,914	47.98%
MIDDLE SCHOOL	350,204	339,647	358,127	358,127	370,050	11,923	3.33%
HIGH SCHOOL	983,394	951,420	977,180	977,180	897,254	(79,926)	-8.18%
<i>Health &amp; Medical</i>							
ADMINISTRATION	115,678	118,986	123,630	124,980	125,803	823	0.66%
ELEMENTARY/INTERMEDIATE SCHOOLS	473,488	486,811	462,165	466,910	476,262	9,352	2.00%
MIDDLE SCHOOL	93,075	96,185	96,941	91,691	98,797	7,106	7.75%
HIGH SCHOOL	111,036	142,555	197,142	199,451	208,110	8,659	4.34%
<i>Other</i>							
SOCIAL WORKERS/SUBSTANCE ABUSE	208,793	296,814	363,529	216,211	319,643	103,432	47.84%
PSYCHOLOGICAL SERVICES	790,976	772,346	805,579	789,783	894,781	104,998	13.29%
<b>TOTAL PUPIL PERSONNEL SERVICES</b>	<b>3,380,604</b>	<b>3,466,165</b>	<b>3,657,150</b>	<b>3,497,190</b>	<b>3,794,471</b>	<b>297,281</b>	<b>8.50%</b>

#### GUIDANCE DEPARTMENT

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

School Counselors:

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

**Board of Education's Requested Operational Plan 2018-2019**

**PUPIL PERSONNEL SERVICES - GUIDANCE**

<b>Object</b>	<b>2015 - 16 Expended</b>	<b>2016 - 17 Expended</b>	<b>2017 - 18 Budgeted</b>	<b>2017 - 18 Current</b>	<b>2018 - 19 Requested</b>	<b>\$ Change</b>	<b>Notation</b>
<b><u>REED INTERMEDIATE SCHOOL</u></b>							
111 Specialist Salaries	218,531	224,903	232,465	232,465	362,541	130,076	See Note #1
112 Clerical Salaries	31,391	32,176	33,692	33,692	34,530	838	
132 Extra Work (Non-Certified)	451	839	1,645	1,645	1,645	0	
322 Staff Training	0	80	375	375	375	0	
500 Contracted Services	1,602	2,755	3,500	3,500	3,500	0	
530 Communications - Postage	0	0	0	0	0	0	
550 Printing Services	0	0	0	0	0	0	
580 Staff Mileage	219	0	180	180	180	0	
611 Instructional Supplies	1,509	81	400	400	400	0	
810 Memberships	258	567	600	600	600	0	
Subtotal	253,960	261,400	272,857	272,857	403,771	130,914	
<b><u>MIDDLE SCHOOL</u></b>							
111 Specialist Salaries	286,720	275,779	289,399	289,399	298,657	9,258	
112 Clerical Salaries	57,118	56,617	59,758	59,758	61,233	1,475	
322 Staff Training	48	300	800	800	800	0	
500 Contracted Services	4,798	5,693	5,057	5,057	5,850	793	
530 Communications - Postage	1,006	504	1,574	1,574	1,271	(303)	
580 Staff Mileage	41	0	108	108	108	0	
611 Instructional Supplies	305	583	675	675	1,375	700	
810 Memberships	168	171	756	756	756	0	
Subtotal	350,204	339,647	358,127	358,127	370,050	11,923	
<b><u>HIGH SCHOOL</u></b>							
111 Specialist Salaries	772,223	792,085	812,311	812,311	728,647	(83,664)	See Note #2
112 Clerical Salaries	175,723	119,228	122,619	122,619	126,357	3,738	
322 Staff Training	0	175	1,000	1,000	1,000	0	
430 Equipment Repairs	104	104	150	150	150	0	
500 Contracted Services	22,428	28,958	26,350	26,350	26,350	0	
530 Communications - Postage	3,000	3,000	3,000	3,000	3,000	0	
550 Printing Services	833	569	1,000	1,000	1,000	0	
580 Staff Mileage	187	115	500	500	500	0	
611 Instructional Supplies	8,006	6,577	9,500	9,500	9,500	0	
810 Memberships	890	609	750	750	750	0	
Subtotal	983,394	951,420	977,180	977,180	897,254	(79,926)	

<u>Note #</u>	<u>Description</u>
1	Specialists Salaries
2	Specialists Salaries

<u>Notation</u>
Two guidance counselors previously grant funded
Guidance counselor moved to administrative position under Assistant Superintendent's budget

## Board of Education's Requested Operational Plan 2018-2019

### PUPIL PERSONNEL SERVICES - GUIDANCE

<i>Object</i>	<i>2015 - 16 Expended</i>	<i>2016 - 17 Expended</i>	<i>2017 - 18 Budgeted</i>	<i>2017 - 18 Current</i>	<i>2018 - 19 Requested</i>	<i>\$ Change</i>	<i>Notation</i>
<b><u>DISTRICT SUMMARY</u></b>							
111 Specialist Salaries	1,277,474	1,292,768	1,334,175	1,334,175	1,389,845	55,670	
112 Clerical Salaries	264,231	208,021	216,069	216,069	222,120	6,051	
132 Extra Work (Non-Certified)	451	839	1,645	1,645	1,645	0	
322 Staff Training	48	555	2,175	2,175	2,175	0	
430 Equipment Repairs	104	104	150	150	150	0	
500 Contracted Services	28,828	37,406	34,907	34,907	35,700	793	
530 Communications - Postage	4,006	3,504	4,574	4,574	4,271	(303)	
550 Printing Services	833	569	1,000	1,000	1,000	0	
580 Staff Mileage	447	115	788	788	788	0	
611 Instructional Supplies	9,820	7,241	10,575	10,575	11,275	700	
810 Memberships	1,316	1,347	2,106	2,106	2,106	0	
Subtotal	1,587,558	1,552,468	1,608,164	1,608,164	1,671,075	62,911	

### 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>2015 - 16 Expended</i>	<i>2016 - 17 Expended</i>	<i>2017 - 18 Budgeted</i>	<i>2017 - 18 Current</i>	<i>2018 - 19 Requested</i>	<i>\$ Change</i>	<i>Notation</i>
<b><u>ADMINISTRATION</u></b>							
112 Nurse Supervisor	16,842	17,179	17,178	17,565	17,565	0	
112 Secretarial Salaries	31,281	31,891	33,309	33,309	32,886	(423)	
112 Nurse Salaries	49,956	53,120	54,917	55,880	57,126	1,246	
112 Medical Advisor	10,000	10,000	10,000	10,000	10,000	0	
132 Extra Work (Non-Certified)	942	682	707	707	707	0	
322 Staff Training	6,213	5,645	6,750	6,750	6,750	0	
530 Communications - Postage	408	469	469	469	469	0	
580 Staff Mileage	37	0	300	300	300	0	
Subtotal	115,678	118,986	123,630	124,980	125,803	823	

**Board of Education's Requested Operational Plan 2018-2019**  
**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>2015 - 16 Expended</i>	<i>2016 - 17 Expended</i>	<i>2017 - 18 Budgeted</i>	<i>2017 - 18 Current</i>	<i>2018 - 19 Requested</i>	<i>\$ Change</i>	<i>Notation</i>
<b><u>ELEMENTARY/INTERMEDIATE SCHOOLS</u></b>							
112 Nurse Salaries	403,027	416,676	426,985	431,730	441,009	9,279	
132 Extra Work (Non-Certified)	31,073	21,158	21,200	21,200	21,200	0	
300 Professional Services	35,767	42,011	0	0	0	0	
322 Staff Training	644	1,156	4,520	4,520	4,520	0	
430 Equipment Repairs	350	0	375	375	580	205	
580 Staff Mileage	80	18	500	500	500	0	
690 Office Supplies	414	94	2,565	2,565	2,565	0	
691 Health/Medical Supplies	1,407	4,818	4,892	4,892	4,760	(132)	
810 Memberships	726	880	1,128	1,128	1,128	0	
Subtotal	473,488	486,811	462,165	466,910	476,262	9,352	
<b><u>MIDDLE SCHOOL</u></b>							
112 Nurse Salaries	77,438	80,721	82,634	77,384	79,115	1,731	
132 Extra Work (Non-Certified)	11,163	12,502	9,500	9,500	11,140	1,640	See Note #1
322 Staff Training	160	608	1,300	1,300	1,300	0	
430 Equipment Repairs	0	0	75	75	75	0	
580 Staff Mileage	3,905	39	110	110	4,035	3,925	See Note #2
690 Office Supplies	120	255	950	950	950	0	
691 Health/Medical Supplies	155	1,841	2,090	2,090	1,900	(190)	
810 Memberships	134	220	282	282	282	0	
Subtotal	93,075	96,185	96,941	91,691	98,797	7,106	

<u>Note #</u>	<u>Description</u>
1	Extra Work
2	Staff Mileage

<u>Notation</u>
Coverage for Washington D.C. trip
Travel expenses associated with Washington D.C. trip

**Board of Education's Requested Operational Plan 2018-2019**  
**PUPIL PERSONNEL SERVICES - HEALTH AND MEDICAL SERVICES**

<b>Object</b>	<b>2015 - 16 Expended</b>	<b>2016 - 17 Expended</b>	<b>2017 - 18 Budgeted</b>	<b>2017 - 18 Current</b>	<b>2018 - 19 Requested</b>	<b>\$ Change</b>	<b>Notation</b>
<b><u>HIGH SCHOOL</u></b>							
112 Nurse Salaries	98,553	126,184	128,594	130,903	132,652	1,749	
132 Extra Work (Non-Certified)	7,829	5,265	4,000	4,000	10,615	6,615	See Note #1
300 Professional Services	0	0	49,510	49,510	50,220	710	
322 Staff Training	844	988	2,075	2,075	2,075	0	
430 Equipment Repairs	0	25	75	75	75	0	
500 Contracted Services	146	0	240	240	240	0	
580 Staff Mileage	44	352	310	310	310	0	
690 Office Supplies	1,272	1,716	2,600	2,600	2,600	0	
691 Health/Medical Supplies	1,659	7,649	9,315	9,315	8,900	(415)	
810 Memberships	688	376	423	423	423	0	
Subtotal	111,036	142,555	197,142	199,451	208,110	8,659	
<b><u>DISTRICT SUMMARY</u></b>							
112 Nurse Supervisor	16,842	17,179	17,178	17,565	17,565	0	
112 Secretarial Salaries	31,281	31,891	33,309	33,309	32,886	(423)	
112 Nurse Salaries	628,973	676,701	693,130	695,897	709,902	14,005	
112 Medical Advisor	10,000	10,000	10,000	10,000	10,000	0	
132 Extra Work (Non-Certified)	51,007	39,607	35,407	35,407	43,662	8,255	
300 Professional Services	35,767	42,011	49,510	49,510	50,220	710	
322 Staff Training	7,861	8,397	14,645	14,645	14,645	0	
430 Equipment Repairs	350	25	525	525	730	205	
500 Contracted Services	146	0	240	240	240	0	
530 Communications - Postage	408	469	469	469	469	0	
580 Staff Mileage	4,066	409	1,220	1,220	5,145	3,925	
690 Office Supplies	1,806	2,065	6,115	6,115	6,115	0	
691 Health/Medical Supplies	3,221	14,308	16,297	16,297	15,560	(737)	
810 Memberships	1,548	1,476	1,833	1,833	1,833	0	
Subtotal	793,277	844,537	879,878	883,032	908,972	25,940	

**Note #**

1

**Description**

Extra work

**Notation**

Required coverage when supervisor is off site

**Board of Education's Requested Operational Plan 2018-2019**

**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)

<b>Object</b>	<b>2015 - 16 Expended</b>	<b>2016 - 17 Expended</b>	<b>2017 - 18 Budgeted</b>	<b>2017 - 18 Current</b>	<b>2018 - 19 Requested</b>	<b>\$ Change</b>	<b>Notation</b>
<b><u>SOCIAL WORKERS/SUBSTANCE ABUSE COUNSELOR</u></b>							
111 Specialist Salaries	165,060	251,342	317,362	170,044	273,476	103,432	See Note #1
300 Professional Services	43,733	44,492	43,600	43,600	43,600	0	
580 Staff Mileage	0	36	1,550	1,550	1,550	0	
611 Instructional Supplies	0	944	1,017	1,017	1,017	0	
Subtotal	208,793	296,814	363,529	216,211	319,643	103,432	
<b><u>PSYCHOLOGICAL SERVICES</u></b>							
111 Specialist Salaries	584,506	651,882	618,579	602,783	691,906	89,123	See Note #1
300 Professional Services	184,999	100,250	171,000	171,000	186,875	15,875	See Note #2
611 Instructional Supplies	21,470	20,214	16,000	16,000	16,000	0	
Subtotal	790,976	772,346	805,579	789,783	894,781	104,998	
<b>TOTAL PUPIL PERSONNEL SERVICES</b>	<b>3,380,604</b>	<b>3,466,165</b>	<b>3,657,150</b>	<b>3,497,190</b>	<b>3,794,471</b>	<b>297,281</b>	

<b>Note #</b>	<b>Description</b>	<b>Notation</b>
1	Specialist Services	Positions previously grant funded
2	Professional Services	Increase in costs for IPP services



**Board of Education's Requested Operational Plan 2018-2019**

**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	-\$46,325
Institute for Professional Practices for autism services	\$112,200
Medical Evaluations	\$6,000
ABA CONSULT FOR ELEMENTARY PROGRAMS	\$15,300
<b>Total Professional Services</b>	<b>\$186,875</b>

<i>Object</i>	<i>2015 - 16 Expended</i>	<i>2016 - 17 Expended</i>	<i>2017 - 18 Budgeted</i>	<i>2017 - 18 Current</i>	<i>2018 - 19 Requested</i>	<i>\$ Change</i>	<i>Notation</i>
<b>SERVICES FOR NONPUBLIC (INCLUDED IN ELEMENTARY UNDER HEALTH &amp; MEDICAL SERVICES)</b>							
112 Nurse Salaries	98,550	104,196	105,641	108,366	110,427	2,061	
132 Extra Work (Non-Certified)	3,627	3,368	1,200	1,200	1,200	0	
322 Staff Training	405	0	720	720	720	0	
690 Office Supplies	0	51	95	95	95	0	
691 Health/Medical Supplies	123	11	332	332	200	(132)	
810 Memberships	110	110	282	282	282	0	
Subtotal	102,815	107,736	108,270	110,995	112,924	1,929	

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

## Board of Education's Requested Operational Plan 2018-2019

### STAFFING – PUPIL PERSONNEL

#### PUPIL PERSONNEL SERVICES SUMMARY

BOARD OF EDUCATION'S REQUESTED STAFFING for the NEWTOWN PUBLIC SCHOOLS														
	<i>Classification</i>	<i>2009-10 Staffing</i>	<i>2010-11 Staffing</i>	<i>2011-12 Staffing</i>	<i>2012-13 Staffing</i>	<i>2013-14 Staffing</i>	<i>2014-15 Staffing</i>	<i>2015-16 Staffing</i>	<i>2016-17 Staffing</i>	<i>2017-18 Budget</i>	<i>2017-18 Current</i>	<i>2018-19 Requested</i>	<i>Change</i>	
111	Specialists	23.50	25.00	24.00	25.00	25.00	25.00	26.00	28.00	30.00	26.54	30.00	3.46	
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	7.34	7.35	7.35	7.35	7.35	7.35	6.35	4.57	4.57	4.57	4.57	-	
112	Secretarial	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
112	Nurses	10.04	11.04	12.25	13.25	13.25	13.25	13.25	12.75	12.75	12.75	12.75	-	
112	Medical Advisor (Stipend)	-	-	-	-	-	-	-	-	-	-	-	-	
	<b>Total</b>	<b>42.13</b>	<b>44.64</b>	<b>44.85</b>	<b>46.85</b>	<b>46.85</b>	<b>46.85</b>	<b>46.85</b>	<b>46.57</b>	<b>48.57</b>	<b>45.11</b>	<b>48.57</b>	<b>3.46</b>	

# Board of Education's Requested Operational Plan 2018-2019

## STAFFING - PUPIL PERSONNEL SERVICES SUMMARY

### GUIDANCE SERVICES

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

Note: NHS Specialist moving into administrative position under the Assistant Superintendent's Curriculum budget.

# Board of Education's Requested Operational Plan 2018-2019

## STAFFING - PUPIL PERSONNEL SERVICES SUMMARY

### HEALTH AND MEDICAL SERVICES

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

**Board of Education's Requested Operational Plan 2018-2019**

**STAFFING - PUPIL PERSONNEL SERVICES SUMMARY**

PUPIL PERSONNEL SERVICES STAFFING													
<i>Classification</i>	<i>2009-10 Staffing</i>	<i>2010-11 Staffing</i>	<i>2011-12 Staffing</i>	<i>2012-13 Staffing</i>	<i>2013-14 Staffing</i>	<i>2014-15 Staffing</i>	<i>2015-16 Staffing</i>	<i>2016-17 Staffing</i>	<i>2017-18 Budget</i>	<i>2017-18 Current</i>	<i>2018-19 Requested</i>	<i>Change</i>	
<b><u>SOCIAL WORKERS/SUBSTANCE ABUSE COUNSELOR</u></b>													
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	0.00	0.00	1.00	2.00	0.27	1.00	0.73	
111 Specialists - Middle School	0.50	0.50	0.50	0.50	0.50	1.00	1.00	1.00	2.00	0.27	1.00	0.73	
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	3.00	5.00	1.54	3.00	1.46	
<b><u>PSYCHOLOGICAL SERVICES</u></b>													
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	0.70	0.70	1.00	1.00	1.00	1.00	-	
111 Specialists - Middle Gate	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
111 Specialists - Head O'Meadow	1.50	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
111 Specialists - Reed Intermediate School	1.00	1.50	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	1.00	
111 Specialists - Middle School	1.00	1.50	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
111 Specialists - High School	2.00	2.00	2.00	2.00	2.00	2.30	2.30	3.00	3.00	3.00	3.00	-	
Subtotal	8.50	9.00	8.00	8.00	8.00	8.00	8.00	9.00	9.00	9.00	10.00	1.00	
<b>TOTAL PUPIL PERSONNEL SERVICES</b>	<b>42.13</b>	<b>44.64</b>	<b>44.85</b>	<b>46.85</b>	<b>46.85</b>	<b>46.85</b>	<b>46.85</b>	<b>46.57</b>	<b>48.57</b>	<b>45.11</b>	<b>48.57</b>	<b>3.46</b>	

# Board of Education's Requested Operational Plan 2018-2019

## CURRICULUM & STAFF DEVELOPMENT

### CURRICULUM

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



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

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

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

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

K-12 curriculum 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, digital and/or print, and other resources are provided for implementation and support of the curriculum.

Areas of focus in 2018-19 for support and development of curricula include

- review of resources and materials for grades k-12 science to support the revision and implementation NGSS-aligned units of study;
- enhancement of curriculum resources and revision of curriculum and assessments for grades k-12 English Language Art as recommended in the 2016-17 ELA Self-Study;
- continuation of curriculum revision in multiple disciplines (i.e., mathematics, social studies, etc.) to align with concept-based model;
- expansion of Spanish instruction for elementary school students in grades K-3; and
- 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 teaching and 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 2018-19 for support of professional learning include

- fidelity of implementation within the K-8 Readers and Writers Workshop instructional model
- development of a deeper understanding and application of NGSS among teachers, administrators, and curriculum developers through learning opportunities and action steps defined in the district's 4-Year NGSS Transition Plan;
- 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.



**Board of Education's Requested Operational Plan 2018-2019**

**CURRICULUM and STAFF DEVELOPMENT**

**SUMMARY BY OBJECT**

<b>Object</b>	<b>2015 - 16 Expended</b>	<b>2016 - 17 Expended</b>	<b>2017 - 18 Budgeted</b>	<b>2017 - 18 Current</b>	<b>2018 - 19 Requested</b>	<b>\$ Change</b>	<b>Notation</b>
<b><u>CURRICULUM &amp; STAFF DEVELOPMENT</u></b>							
111 Director Salaries	0	0	0	0	231,499	231,499	See Note #1
111 Specialist Salaries	30,288	61,127	130,439	125,599	233,824	108,225	See Note #2
112 Paraeducators	7	2,040	14,602	16,602	14,602	(2,000)	
121 Substitutes (Certified)	0	43	2,380	2,380	14,280	11,900	
131 Staff & Program Development	141,523	119,224	174,469	174,469	220,173	45,704	
132 Extra Work (Non-Certified)	0	297	500	500	500	0	
322 Staff/Curriculum Development	42,095	79,953	117,359	117,359	71,299	(46,060)	
500 Contracted Services	70,433	64,959	63,450	63,450	64,727	1,277	
'550 Printing Services	60	367	500	500	500	0	
560 Tuition - Danbury Magnet School K - 5	44,600	44,600	35,680	35,680	40,000	4,320	See Note #3
580 Staff Mileage	2,417	5,297	3,580	3,580	3,000	(580)	
585 Accommodations	1,116	2,866	3,968	3,968	500	(3,468)	
611 Supplies	18,213	31,117	36,603	36,603	54,138	17,535	
641 Textbooks	24,603	152,606	10,793	10,793	26,130	15,337	See Note #4
810 Memberships	924	1,750	3,850	3,850	3,850	0	
Subtotal	376,278	566,244	598,173	595,333	979,022	383,689	

<b>Note #</b>	<b>Description</b>	<b>Notation</b>
1	Director Salaries	New 1.0 FTE Director of Arts & Music & 1.0 FTE Director of Guidance, previously non-administrative roles budgeted within the school level.
2	Specialists Salaries	English Language Learner 1.0 FTE moved from Special Education to Assistant Superintendent's budget
3	Tuition	Increase in cost of tuition (\$1,784 to \$2,000) per student
4	Textbooks	Textbooks scheduled for purchase in 17-18 were purchased in 16-17

<b>BOARD OF EDUCATION'S REQUESTED STAFFING for the NEWTOWN PUBLIC SCHOOLS</b>														
			<b>2009-10 Staffing</b>	<b>2010-11 Staffing</b>	<b>2011-12 Staffing</b>	<b>2012-13 Staffing</b>	<b>2013-14 Staffing</b>	<b>2014-15 Staffing</b>	<b>2015-16 Staffing</b>	<b>2016-17 Staffing</b>	<b>2017-18 Budget</b>	<b>2017-18 Current</b>	<b>2018-19 Requested</b>	<b>Change</b>
111	District Administrators											0.00	2.00	2.00
111	ELL Teacher-English Language Learner											0.00	1.00	1.00
	World Language								0.50	1.00	1.50	1.50	2.00	0.50
	Curriculum Coordinators									0.20	0.40	0.40	0.40	-
	<b>Total</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.50</b>	<b>1.20</b>	<b>1.90</b>	<b>1.90</b>	<b>5.40</b>	<b>3.50</b>

**Note:** this newly created staffing section contains staff members that have been moved from various sections of the budget book. District Administrators contains the Director of Guidance (previously budgeted in HS guidance) & the Director of Arts & Music (previously allocated throughout the schools). ELL teacher (previously budgeted in Special Education), World Language & Curriculum Coordinators which were previously listed within the schools and budgeted in the Assistant Superintendent's Curriculum budget.



## Board of Education's Requested Operational Plan 2018-2019

### CURRICULUM & STAFF DEVELOPMENT

#### *Detail for Staff & Program Development*

Prof Lng Cmte: Coordinator Stipends (\$7642)	\$7,462
TEAM: District TCC Coordinator Stipend (\$2274), Formal and Informal Mentor Stipends (\$23750), K-12 Building Facilitators (\$4200)	\$30,224
District K-12 Cmte Mtgs: Curr Council, DTC, Prof Lng & TGP (6mtgs,\$10566), SS, ELA, & Math (4mtgs, \$3570), NGSS Ldrshp Team (12mtgs, \$5355), TEAM (4mtgs, \$1224), Spec Projects, Health & Well, Alpine/SRBI, Fine Arts (5mtgs, \$6838), Proj Chall (4mtgs, \$680)	\$28,233
Curric Devel Proj – NMS: NGSS/Sci Gr 7&8 (20hrs 6tchrs, \$5440), Math Gr 7&8 (20hrs 6tchrs, \$5440), Rdg Gr 7&8 (12hrs 3tchrs, \$1801), ELA Gr 8 (16hrs 4tchrs, \$2856), ELA Gr 7 (16hrs 4tchrs, \$2856) SS/Assess (12hrs 6tchrs \$3204)	\$21,597
NGSS Summer Institute: CT Sci Center – K-12 (3d x 59tchrs, \$26,550)	\$26,550
District Presenters: Prof Lng Cmte, Summer School, NSO – PL/Readers workshop, technology integration, k-12 reading integration, NGSS, CCS, Summer School Staff Orientation, NSO (\$8000)	\$8,000
Curric Devel Proj – NHS: Ma/Alg I (20hrs 4tchrs, \$1870), Ma/Alg II (20hrs 4tchrs, \$1870), Ma/Geom (20hrs 4tchrs, \$1870), SS/AP AmerGov (16hrs 1tchr, \$680), SS/Sociology (8hrs 2tchrs, \$680), SS/ModUSH (8hrs 2tchrs, \$680), TAP/MaSci (24hrs 2tchrs, \$2040), TAP/VocExplor (10hrs 2tchrs, \$850)	\$10,540
Curric Devel Proj – NHS: Sci/IPES (30hrs 4tchrs, \$4335), Sci/Bio (30hrs 4tchrs, \$4335), Sci/Chem (10hrs 5tchrs, \$1955)	\$10,625
Curric Devel Proj – NHS: Eng/Journ (15hrs 2tchrs, \$688.50), Eng/PblSpk (10hrs 3tchrs, \$901), Eng/EngIII (5hrs 3tchrs, \$680), WL/Span1B (18hrs 4tchrs, \$3213), WL/DuoLing (12hrs 1tchr, \$510), PE/ProjAdv (24hrs 1tchr, \$1020), BEAT/FinLit (10hrs 3tchrs, \$1275), BEAT/BusFnd (15hrs 1tchr, \$637.50)	\$8,925
Curric Devel Proj – RIS: Ma/Gr6 (40hrs 5tchrs, \$8500), Sci/Gr5&6 (30hrs 4tchrs, \$5100)	\$13,600
Curric Devel Proj – Elem: Art/K-4 (20hrs 3tchrs, \$2550), Music/K-4 (20hrs 4tchrs, \$3400)	\$5,950
K-4 Summer Ldrshp PD Planning (4hrs 50tchrs, \$8432)	\$8,432
Curric Devel Proj – Elem: ELA/Gr3&4 (16hrs 12tchrs \$8160), Ma/Gr2&3 (16hrs 12tchrs, \$8160), Span/FLES Gr3 (15hrs 2tchrs, \$1275), Sci/K-4 (20hrs 12tchrs, \$10,200)	\$27,795
Curric Devel Proj – Gifted: ProjChall/Gr3-8 (12hrs 3 tchrs, \$2040)	\$2,040
Curric Devel Proj – Library Media: Info Literacy Standards Curric (20hrs 8LMS, \$6800)	\$6,800
Curric Devel Proj – RIS: Gr 5 & 6 Integrated STEM Curric (40hrs 2tchrs, \$3400)	\$3,400
<b>Total Staff &amp; Program Development</b>	<b>\$220,173</b>

## Board of Education's Requested Operational Plan 2018-2019

### *Detail for Staff & Curriculum Development*

NGSS Summer Institute (\$4475 x 1 Cohort + \$8525 x 2 Cohorts = \$21,525)	\$21,525
RIS/NMS - Wkshp Model - On-site Coaches, grades 5 - 8 (1 Coach x 2 days x 2 schools) - Cut 1 day, 2 coaches	\$14,000
Eval Trng/Ed Advance - C. QUIROS (\$800 x 4 days x 1Facil) = \$3,200	\$3,200
Workshop registration: RESC consortium, CAPSS conference, SDE Assessment Literacy workshop, etc	\$2,000
Power School University North East Users Group-Training for 3 staff at \$250 each	\$750
NGSS K-12 Workshop (\$125 Registration x 3 teachers per school x 7 bldgs= \$2625.00	\$2,625
Title IX Training-Investigations and Report Writing (\$85/session x2 sessionsx 2 staff= \$340.00)	\$340
CT Reading Assoc Conference (7 LACs x \$185 registration = \$1295)	\$1,295
NAESP Conference (\$200 x 5 principals = \$1,000)	\$1,000
NGSS/CREC Unit PD/J.RECHENBERG (\$1000 x 3 days x 1 Facil) = \$3,000	\$3,000
YBHFA Training NSO (\$1000 honorarium x 1 outside facilitator = \$1,000)	\$1,000
ATIXA Assoc Title IX Admins (\$599 registration)	\$599
Personalized Lng/A. Zmuda (2 sessions x 1 Facil) CUT 1 SESSION \$3,000	\$6,000
NSTA Sci Conference (\$295 x 7 tchrs = \$2065)	\$2,065
NCTM Math Conference - Cut 2	\$1,250
NCTE English/NLA Literacy Conference - Cut 2	\$1,250
NCSS Soc Stud Conference - Cut 2	\$1,300
Concept-based Curric Facilitators (3 facilitators x 2 sessions) - CUT 2 sessions \$3,000	\$3,000
TEAM Mentor Training	\$2,100
CBCI PD: L. LANNING 1.5 Days Planning & Training (1 Facil)	\$3,000
<b>Total Staff Curriculum/Development</b>	<b>\$ 71,299</b>

## Board of Education's Requested Operational Plan 2018-2019

### *Detail for Contracted Services*

Panorama Gr 3-12 Survey w/SEL: Student, Family, Staff (\$2.50 x 4500 participants + \$2000 project mgmt = \$13,250)	\$13,250
Rubicon Atlas Curriculum Mapping Program	\$15,500
NWEA program to monitor student performance (\$11.50 x 480 MPG Licenses + \$11.50 x 2439 MAP Licenses = \$33,568)	\$33,568
Renaissance Learning/STAR (50% shared cost with NMS at \$1132)	\$1,132
DIBELS - K-3 Literacy - Universal Screen/New Legislation (\$1.00 per Student x 250 Subscriptions x 4 Schools = \$1000)	\$1,000
DIBELS - Gr 4 Literacy - Universal Scree/SRBI (\$1.00 per Student x 277 subscriptions total = \$277 Total)	\$277
<b>Total Contracted Services</b>	<b>\$64,727</b>

### *Detail for Supplies*

K-5 NGSS/Mystery Science (\$999 per school x 5 = \$4995)	\$4,995
New Teacher Orientation materials	\$1,500
Books for curriculum committees and staff development - Cut 100	\$3,000
Professional development meetings (admin books studies, specialists book studies, software, etc)	\$4,000
SRBI Intervention Materials	\$1,500
K-12 Science/NGSS Classroom Supplies (Materials to launch units = \$22,000)	\$22,000
Office Supplies (K Parent Info Session, Curriculum Committees, Gifted Educ Parent Sessions, Staff Workshops, etc)	\$1,500
NHS - Odysseyware/Credit Recovery (5 Licenses x \$700 = \$3500)	\$3,500
NHS Math Dept - SmartView Software TI (17 Licenses x \$79 = \$1343)	\$1,343
K-12 NGSS Summer Institute (35 texts x \$30 = \$1050)	\$1,050
NMS Music Dept - SMART MUSIC Subscription (3 Subscriptions x \$250 = \$750)	\$750
NGSS - CREC Model Units for Gr 4, 5, 7, 8, 10 & 11 (6 units x \$500 each = \$3000)	\$3,000
K-4 HAW/Music - Instructional resources - rhythm/percussion and replacement of music recordings, etc	\$1,000
RIS supplies for new STEM curriculum	\$5,000
<b>Total Supplies</b>	<b>\$54,138</b>

### *Detail for Textbooks*

Gr3 FLES/Spanish - Childrens Books in Spanish (14 Gr3 classrooms x \$100 = \$1,400.00)	\$1,400
K-4 - Math/Stepping Stones (75 Five-year subscriptions x \$270)	\$20,250
NHS - Soc Studies Dept/AP Amer. Govt (30 x \$136 + S/H \$400 = \$4480)	\$4,480
<b>Total Textbooks</b>	<b>\$26,130</b>

## INFORMATION TECHNOLOGY SERVICES

### DESCRIPTION/GOALS

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

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

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

The Technology Department is responsible for the maintenance, upgrade and repair of network infrastructure, Voice over IP (VoIP) systems, computers, laptops, 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 Pentamation Phoenix for payroll/human resources and accounts payable, PowerSchool for student information, Alpine for student progress monitoring, Destiny for library cataloguing and circulation, CafeTerminal for lunch services, SchoolMessenger for communication to parents, and SchoolDesk for district, school and teacher websites. It is also responsible for the creation and maintenance of accounts, for both student and staff, to district adopted resources.



**Board of Education's Requested Operational Plan 2018-2019  
INFORMATION TECHNOLOGY SERVICES**

**SUMMARY BY OBJECT**

<u>Object</u>	<u>2015 - 16 Expended</u>	<u>2016 - 17 Expended</u>	<u>2017 - 18 Budgeted</u>	<u>2017 - 18 Current</u>	<u>2018 - 19 Requested</u>	<u>\$ Change</u>	<u>Notation</u>
<b><u>INFORMATION TECHNOLOGY SERVICES</u></b>							
112 Technology Staff	446,358	453,316	466,057	446,057	495,022	48,965	See Note #1
112 Clerical Salaries	47,672	48,201	49,221	49,221	50,404	1,183	
112 Tech. Coord. Stipends	27,280	27,566	29,066	29,066	29,066	0	
132 Extra Work (Non-Certified)	13,549	19,254	18,000	18,000	18,000	0	
322 Staff Training	8,447	15,893	16,300	16,300	16,300	0	
430 Technology Service & Repairs	44,875	69,339	70,000	70,000	96,533	26,533	
500 Contracted Services	160,440	165,097	205,966	205,966	214,430	8,464	
580 Staff Mileage	3,626	5,222	9,900	9,900	9,900	0	
611 Instructional Supplies	9,600	20,548	12,623	12,623	12,623	0	
690 Office Supplies	949	945	1,880	1,880	1,880	0	
692 Technology Software	80,622	115,043	43,464	43,464	76,737	33,273	
734 Equipment	549,253	528,360	547,650	547,650	550,000	2,350	
810 Memberships	220	225	1,470	1,470	1,595	125	
Subtotal	1,392,891	1,469,010	1,471,597	1,451,597	1,572,490	120,893	

<u>Note #</u>	<u>Description</u>	<u>Notation</u>
1	Technology Staff	Increased salary for network specialist

***Detail for Technology Service & Repairs***

VoIP phone repairs	\$4,000
Cisco Switches, ASA, voice gateways Smartnet 3 yr contract inc to add SHS voice gateway	\$23,424
Wiring repairs	\$1,000
Computer repair and maintenance - District	\$30,000
SmartBoard - projector repairs	\$12,000
Smartnet for SHS new switches due June 2019 \$12,857	\$12,857
Fortigate FW Forticare due March 2019	\$13,250
<b>Total Repairs</b>	<b>\$96,533</b>

**Board of Education's Requested Operational Plan 2018-2019  
INFORMATION TECHNOLOGY SERVICES**

*Detail for Technology Contracted Services*

Power School Maintenance est 4600 students	\$24,230
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	\$17,890
Professional software for Nurses - Annual support, Maintenance & hosting for all schools and 13 users -add parent portal	\$6,800
Engineering time for upgrades & modifications of routers & switches	\$4,200
Blue Torch School Desk District, school and teacher website (Pre E-rate)	\$8,400
Retrospect Backup software support	\$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	\$6,250
School Messenger Parent/Staff Notification system (West Reliance Communications) with Secure Document Delivery	\$10,120
Filemaker Phone support	\$725
Power School Data Continuity support for test server	\$2,575
Domain Name registration newtownps.org, Newtown Yearbook and NICE	\$235
SSL Certificate for Newtownps.org	\$230
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
PowerSchool Infosnap online registration	\$17,277
Family ID to allow parents/students to sign up for sports teams	\$7,700
Logical Attendance Tracker	\$3,600
<b>Total Contracted Services</b>	<b>\$214,430</b>

**Board of Education's Requested Operational Plan 2018-2019  
INFORMATION TECHNOLOGY SERVICES**

*Detail for Technology Software*

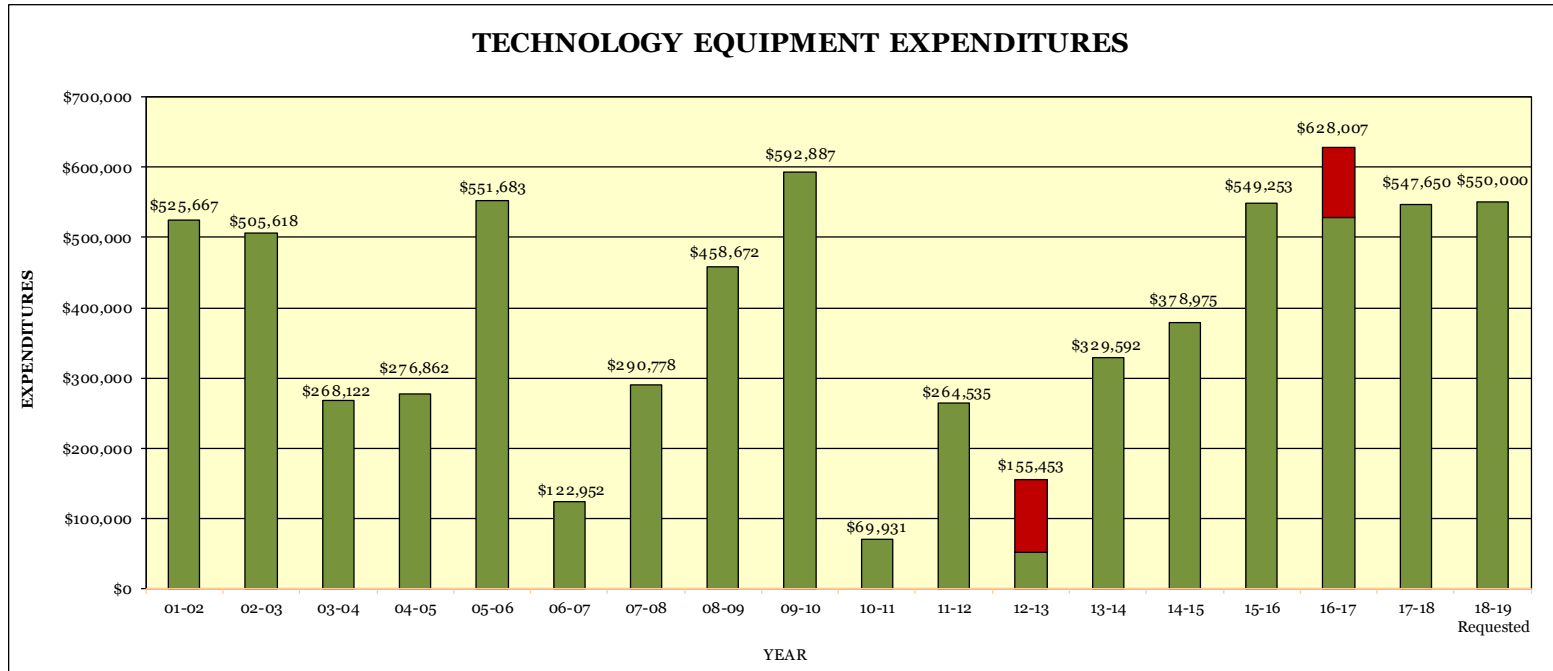
OVES based on number of staff - Microsoft due July 2018	\$27,577
Upgrades for Symantec Norton Ghost	\$909
Vision renewals due Dec 2018 last time purchased 2 year	\$3,733
Survey Monkey - yearly support Feb	\$250
Diagnosis software for technicians use	\$1,000
Solidworks renewal NHS -Business Due Dec 2018	\$1,250
ADOBE Creative Cloud District	\$12,250
Various softwares for pilots and app replacement for new (replacement) staff	\$10,000
Server OS License - SHI -	\$2,200
16 seats Chief Architect (15 lab pack and 1 single) NHS Due Nov 2018	\$2,400
Typing Master/Stepware renewal for 6 schools Sept 2018	\$3,600
SmartNotebook Maintenance and Upgrades -	\$5,191
HP IMC for Network monitoring	\$1,575
Lang Lab Software annual renewal	\$4,800
<b>Total Software</b>	<b>\$76,737</b>

*Detail for Technology Equipment*

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

**Board of Education's Requested Operational Plan 2018-2019  
INFORMATION TECHNOLOGY SERVICES**

**TECHNOLOGY EQUIPMENT**



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

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

In deriving a dollar amount, consideration was given to:

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

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

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



**Board of Education’s Requested Operational Plan 2018-2019  
INFORMATION TECHNOLOGY SERVICES**

The following lists the October 2017 total number of units for each equipment type, the current obsolescence age and the replacement costs.

**Note that this takes into account only the inventory of equipment on record as of October 20, 2017. Each year there are new initiatives and PTA funded donations that cause variation in the total number of units.**

Budget Year	2018-2019				
Projected Funding Needed for Obsolescence	\$663,114				
	Unit Cost	Total Inventory	Age of obsolescence	QTY	Cost
iPad (+License)	\$516	1207	5	241	\$124,356
Chromebook (+License)	\$442	1405	5	281	\$124,202
Computer	\$635	1703	6	283	\$179,705
Laptop	\$751	366	6	61	\$45,811
Server	\$3,000	42	6	7	\$21,000
Projector with mount	\$1,500	370	10	37	\$55,500
<b>Network Projects</b>					
Switches upgrades	\$4,000	154	10	15	\$60,000
Access Points w/licensing	\$710	374	5	74	\$52,540
<b>**The VoIP environment upgrades are needed every 3 years - estimated at \$25,000 and are not included here</b>					

Although these numbers justify a need for \$663,114 in funds to maintain our existing inventory, the requested 2018-2019 funding is for \$470,000. This makes it in line with the allocated funds over the past two years.

In order to meet the goal of allowing for new initiatives, \$80,000 is requested same as has been included in the technology budget request for 2018-2019.

Each year, school administrators prioritize requests from their staff and provide a list to the technology department for budget inclusion. Since the dollars requested for the replacement of obsolete equipment is large and, since the technology department’s first priority is to ensure maintenance and refresh of the existing configuration, only the highest priorities for each building is considered. The total cost associated with the administrator’s priority one requests is \$237,388. To keep in line with the original proposed \$80,000, the quantities requested have been modified. The items included are listed below with their original and included quantities.

**Board of Education’s Requested Operational Plan 2018-2019**  
**INFORMATION TECHNOLOGY SERVICES**

Although a configuration for technology in our classrooms is still evolving, the request by building administrators at the elementary level is in support of providing a ChromeBook cart for each classroom in grades three and four. Teachers in these grades have realized the benefit of using G-Suite and Google Classroom to encourage exploration, learning, productivity and collaboration.

At the 5-6 and 7-8 grade levels, funding from the last two years in conjunction with funding from our PTA’s has helped the district to arrive at a configuration where there is one ChromeBook cart for every two classrooms. The sharing of a cart of ChromeBooks between two classes is easier done at this level since teaching at these grades is done in teams or in clusters. The Reed school had this model since last year and from practice they are realizing that there are still times when having one more cart available would better meet the needs. For this reason the

<b>Building Administrators Priority One Requests</b>					<b>\$237,388.00</b>	<b>\$80,308.00</b>	
Bldg	Description		Original Qty	Unit Cost	Total Admin Request	Included Qty	Total Included
Hawley	Chromebook carts w/24	Complete 1 for each 3rd and 4th grade classroom	2	\$11,862.00	\$23,724.00	1	\$11,862.00
	Document Cameras		12	\$500.00	\$6,000.00	4	\$2,000.00
HOM	Chromebook carts w/24	Complete 1 for each 3rd and 4th grade classroom	2	\$11,862.00	\$23,724.00	1	\$11,862.00
	iPad carts w/24		2	\$10,976.00	\$21,952.00		
MGS	Chromebook carts w/24	Complete 1 for each 3rd and 4th grade classroom	2	\$11,862.00	\$23,724.00	1	\$11,862.00
SHS	Chromebook carts w/24	Complete 1 for each 3rd and 4th grade classroom	2	\$11,862.00	\$23,724.00	1	\$11,862.00
	Document Cameras		11	\$500.00	\$5,500.00	4	\$2,000.00
RIS	Chromebook carts w/24	1 shared per Hall	4	\$11,862.00	\$47,448.00	1	\$11,862.00
NMS	Extend WiFi in Gym		4	\$800.00	\$3,200.00	3	\$2,400.00
NHS	Chromebook cart w/30	One for WL, LA, Science and SS	4	\$14,598.00	\$58,392.00	1	\$14,598.00

administrator’s request is for one additional cart to be shared by each group of three teams. The Middle School carts are new to them this year so this configuration is still being tested.

At all grades 3 through 12, G-Suite and Google Classroom are being embraced by staff. They are proven to be easy to use by staff and students. They can be accessed by any device allowing for easy access from home through a desktop, laptop, iPad, tablet and even a cell phone. They facilitate communication between staff and students as a class group or one-to-one. From a savings point of view, they encourage a paperless environment. For today’s classroom in Newtown, the Chromebook has proven to be an appropriate and invaluable tool for using G-Suite and Google Classroom as is supported by the building administrator priority one requests.

**Board of Education's Requested Operational Plan 2018-2019  
INFORMATION TECHNOLOGY SERVICES**



The total request *without equipment* is \$118,543 over last year's request or a 13.11% increase..

**Total Technology Director Requested Budget** **\$1,572,490**

Account Number	Description	2017 - 18 Current	2018 - 19 Requested	\$ Change	% Change
1-001-81-085-1210-0000	Staff Salaries	446,057	495,022	48,965	10.98%
1-001-81-085-1222-0000	Secretarial	49,221	50,404	1,183	2.40%
1-001-81-085-1261-0000	Coord. Stipends	29,066	29,066	0	0.00%
1-001-81-085-1423-0000	Extra Work	18,000	18,000	0	0.00%
1-001-81-085-3100-0000	Staff Training	16,300	16,300	0	0.00%
1-001-81-085-3300-0000	Repairs	70,000	96,533	26,533	37.90%
1-001-81-085-4000-0000	Contracted Services	205,966	214,430	8,464	4.11%
1-001-81-085-4200-0000	Staff Travel	9,900	9,900	0	0.00%
1-001-81-085-5100-0000	Instructional Supplies	12,623	12,623	0	0.00%
1-001-81-085-5400-0000	Office Supplies	1,880	1,880	0	0.00%
1-001-81-085-5700-0000	Tech. Software	43,464	76,737	33,273	76.55%
1-001-81-085-7200-0000	Equipment	547,650	550,000	2,350	0.43%
1-001-81-085-8900-0000	Memberships	1,470	1,595	125	8.50%
<b>Total Info Tech Services</b>		<b>1,451,597</b>	<b>1,572,490</b>	<b>120,893</b>	<b>8.33%</b>
<b>Total Info Tech Services without Equipment</b>		<b>903,947</b>	<b>1,022,490</b>	<b>118,543</b>	<b>13.11%</b>

The Newtown Technology Department 2018-2019 budget request respectfully includes a proposed annual equipment expenditure of \$550,000.

It is comprised of:

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



The Technology Department Budget requests for 2018-19 follows current guidelines for obsolescence and allows for small growth in the use of technology to meet the current needs of our District.

**Board of Education's Requested Operational Plan 2018-2019  
INFORMATION TECHNOLOGY SERVICES**

**STAFFING – INFORMATION TECHNOLOGY**

**TECHNOLOGY STAFFING SUMMARY**

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

## Board of Education's Requested Operational Plan 2018-2019

### GENERAL SUPPORT SERVICES

Superintendent, Assistant Superintendent, & Human Resources Offices	871,602
Budget & Business Services Office	727,709
Provisions for Salary Adjustments	(57,501)
Regular Substitute Teachers for the District	599,955
Board of Education Expenses	225,351
District Security Services	631,957
Cafeteria Services	<u>30,000</u>
	<b>3,029,073</b>



#### SUMMARY BY OBJECT

<b>Object</b>	<b>2015 - 16 Expended</b>	<b>2016 - 17 Expended</b>	<b>2017 - 18 Budgeted</b>	<b>2017 - 18 Current</b>	<b>2018 - 19 Requested</b>	<b>\$ Change</b>	<b>% Change</b>
111 Certified Salaries	1,059,736	1,167,566	1,114,940	1,202,079	1,052,702	(149,377)	-12.43%
112 Non-Certified Salaries	870,191	1,029,356	1,050,528	1,279,406	1,453,127	173,721	13.58%
300 Professional Services	205,477	182,250	131,960	131,960	130,950	(1,010)	-0.77%
322 Staff Training	14,482	5,151	6,680	6,680	6,680	0	0.00%
310 Building Contracted Services	3,392	5,622	0	0	0	0	-
430 Equipment Repairs	44,055	45,504	39,919	39,919	49,500	9,581	24.00%
442 Equipment Rentals	45,913	18,756	20,812	20,812	20,812	0	0.00%
500 Contracted Services	16,871	13,945	19,630	29,630	27,142	(2,488)	-8.40%
521 Insurance - Liability	190,946	170,160	179,769	177,769	185,651	7,882	4.43%
530 Communications	11,614	13,460	12,850	12,850	12,850	0	0.00%
550 Printing Services	2,007	1,098	2,650	2,650	2,650	0	0.00%
580 Staff Mileage	17,530	18,861	17,940	17,940	18,282	342	1.91%
611 Supplies	25,612	34,404	31,530	31,530	35,436	3,906	12.39%
641 Textbooks	500	133	470	470	470	0	0.00%
734 Equipment	0	2,347	0	0	1,100	1,100	-
810 Memberships	30,172	31,256	31,721	31,721	31,721	0	0.00%
<b>Total</b>	<b>2,538,499</b>	<b>2,739,870</b>	<b>2,661,399</b>	<b>2,985,416</b>	<b>3,029,073</b>	<b>43,657</b>	<b>1.46%</b>

**Board of Education's Requested Operational Plan 2018-2019  
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 2018-19 budget request reflects the contracted salaries and employee benefits for all employees covered by their representative bargaining units. Human Resources will begin negotiations with the custodial & clerical unions during this upcoming year. An allocation has been included in the district-wide cost center for potential salary increases to be determined by the Board and Superintendent for all staff that are not affiliated with a union.

<b>Object</b>	<b>2015 - 16 Expended</b>	<b>2016 - 17 Expended</b>	<b>2017 - 18 Budgeted</b>	<b>2017 - 18 Current</b>	<b>2018 - 19 Requested</b>	<b>\$ Change</b>	<b>Notation</b>
<b>SUPERINTENDENT, ASSISTANT SUPERINTENDENT &amp; HUMAN RESOURCES</b>							
111 Administrative Salaries	452,904	494,752	499,076	473,930	491,154	17,224	
112 Secretarial Salaries	221,017	253,743	247,034	245,034	250,022	4,988	
132 Extra Work (Non-Certified)	12,548	23,951	8,000	8,000	4,000	(4,000)	
300 Professional Services	165,517	138,504	90,600	90,600	90,600	0	
322 Staff Training	1,638	2,429	2,880	2,880	2,880	0	
500 Contracted Services	7,952	7,541	7,580	7,580	7,580	0	
530 Communications - Advertising	2,554	3,975	3,900	3,900	3,900	0	
580 Staff Mileage	10,967	11,916	10,850	10,850	10,850	0	
641 Textbooks	500	133	470	470	470	0	
690 Office Supplies	1,206	2,776	2,800	2,800	2,800	0	
810 Memberships	6,178	6,940	7,346	7,346	7,346	0	
Subtotal	882,980	946,660	880,536	853,390	871,602	18,212	

*Detail for Superintendent Professional Services*

Legal Services - Shipman & Goodwin	\$40,000
Consultants - space needs, buildings reviews, other	\$6,000
General unanticipated needs	\$3,000
Custodial & Clerical negotiations for 18-19 contract	\$20,000
CABE Policy Assistance	\$4,500
Grievances & labor issues	\$14,000
On-Line Application System - ASPEX Solutions	\$3,100
<b>Total Professional Services</b>	<b>\$90,600</b>

**Board of Education's Requested Operational Plan 2018-2019  
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.

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 \$74.3M in transactions this year.

The business office proactively seeks ways to deliver services in the most cost effective way. For example, in collaboration with the Town, we will be looking to fill two new shared service positions. A purchasing Director which is new to the Town and BOE, and a Network Specialist which was originally in the BOE Technology budget but will now be a shared position with the Town.

**Business Office**



<u>Object</u>	<u>2015 - 16 Expended</u>	<u>2016 - 17 Expended</u>	<u>2017 - 18 Budgeted</u>	<u>2017 - 18 Current</u>	<u>2018 - 19 Requested</u>	<u>\$ Change</u>	<u>Notation</u>
<b><u>BUDGET &amp; BUSINESS SERVICES</u></b>							
111 Administrative Salaries	152,073	155,114	155,114	158,604	158,604	0	
112 Supervisory Salaries	75,327	76,834	76,834	78,563	128,563	50,000	See Note #1
112 Clerical Salaries	261,040	276,153	278,577	276,577	282,260	5,683	
112 Secretarial Salaries	48,653	49,311	51,041	51,041	52,315	1,274	
132 Extra Work (Non-Certified)	1,475	8,514	2,000	2,000	2,000	0	
300 Professional Services	39,960	43,746	41,360	41,360	40,350	(1,010)	
322 Staff Training	3,043	2,722	3,800	3,800	3,800	0	
430 Equipment Repairs	439	0	1,500	1,500	1,500	0	
442 Equipment Rental	45,913	18,756	20,812	20,812	20,812	0	
500 Contracted Services	1,415	1,854	3,590	3,590	3,590	0	
530 Communications - Postage	8,757	9,000	8,100	8,100	8,100	0	
530 Communications - Advertising	303	485	850	850	850	0	
580 Staff Mileage	3,641	3,641	3,990	3,990	3,990	0	
690 Office Supplies	17,871	17,805	20,000	20,000	20,000	0	
810 Memberships	944	950	975	975	975	0	
Subtotal	660,857	664,885	668,543	671,762	727,709	55,947	

**Note #**  
1                      **Description**  
Supervisor Salaries

**Notation**  
New .50 FTE Purchasing Director ~ Shared service with the Town

## Board of Education's Requested Operational Plan 2018-2019

### GENERAL SUPPORT SERVICES

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

Board of Ed. Portion of audit expenses. 0% increase over current \$25,000 (flat for 19-20 also)	\$25,000
EPES Software	\$150
UltraGolden Software Budget and Financial Report rollover & setup	\$2,200
Phoenix - Software mods HR/Pay roll/Purchasing/GL	\$6,000
Consultant fees for specialized issues, ie., UCOA	\$3,500
OMNI Group 403(b) administration	\$3,200
Sungard - Signature Bitmap	\$300
<b>Total Professional Services</b>	<b>\$40,350</b>

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

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

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

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



# Board of Education's Requested Operational Plan 2018-2019

## 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 \$272,000. The allowances for rate changes are \$59,123 for teacher advance degrees, \$9,946 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 \$115,108 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, Assistant Business & Finance Director, Athletic Trainer, Medical Advisor, Substitute caller, Therapists, Courier, and Security Personnel.

<b>Object</b>	<b>2015 - 16 Expended</b>	<b>2016 - 17 Expended</b>	<b>2017 - 18 Budgeted</b>	<b>2017 - 18 Current</b>	<b>2018 - 19 Requested</b>	<b>\$ Change</b>	<b>Notation</b>
<b><u>PROVISION FOR SALARY ADJUSTMENTS</u></b>							
111 Provision For Certified Salary Adjustments (Adv. Deg./Turnover)	0	0	(108,795)	0	(172,601)	(172,601)	See Detail
112 Provision For Non-certified Salary Adjustments	0	0	60,092	0	115,100	115,100	
Subtotal	0	0	(48,703)	0	(57,501)	(57,501)	
<b><u>REGULAR SUBSTITUTES &amp; DISTRICT EXTRA WORK</u></b>							
112 Substitute Calling	11,417	11,645	11,645	11,910	11,910	0	
121 Substitutes (Certified)	454,759	517,700	569,545	569,545	575,545	6,000	
132 Extra Work (Non-Certified)	5,038	23,977	12,500	12,500	12,500	0	
Subtotal	471,213	553,322	593,690	593,955	599,955	6,000	
<b><u>BOARD OF EDUCATION SERVICES</u></b>							
112 Secretarial Salaries	3,250	3,625	3,500	3,500	3,500	0	
500 Contracted Services	2,004	4,549	3,100	13,100	3,100	(10,000)	
521 Liability/Umbrella Insurance	190,946	170,160	179,769	177,769	185,651	7,882	
550 Printing Services	2,007	1,098	2,650	2,650	2,650	0	
580 Staff Mileage	1,363	1,920	1,500	1,500	1,500	0	
690 Office/Meeting Supplies	5,385	6,492	5,550	5,550	5,550	0	
810 Memberships	23,050	23,367	23,400	23,400	23,400	0	
Subtotal	228,005	211,212	219,469	227,469	225,351	(2,118)	

**Board of Education's Requested Operational Plan 2018-2019  
GENERAL SUPPORT SERVICES**

*Detail for Provision for Certified Salary Adjustments*

Allowance for Teachers Advanced Degree Adjustments	\$59,123
Allowance for salary adjustment for individually contracted administrators (Same increase as admin. Union)	\$9,946
Turnover savings	-\$260,000
Allowance for change in positions	-\$7,178
Separation allowance	\$25,508
<b>Total Certified Salary Adjustments</b>	<b>-\$172,601</b>

*Detail for Contracted Services*

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

*Detail for Liability Insurance*

Commercial General Liability +3.5%	\$95,586
Crime Insurance Coverage	\$1,926
School Leaders Liability	\$44,666
Umbrella Liability	\$33,673
Agency Fee	\$7,800
LAP Reimbursable Deductible	\$2,000
<b>Total Liability Insurance</b>	<b>\$185,651</b>

*Detail for Memberships*

CABE Membership	\$20,700
Ed Advance	\$2,700
<b>Total Memberships</b>	<b>\$23,400</b>

**Board of Education's Requested Operational Plan 2018-2019  
GENERAL SUPPORT SERVICES**

**SECURITY**

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



<i>Object</i>	<i>2015 - 16 Expended</i>	<i>2016 - 17 Expended</i>	<i>2017 - 18 Budgeted</i>	<i>2017 - 18 Current</i>	<i>2018 - 19 Requested</i>	<i>\$ Change</i>	<i>Notation</i>
<b><u>DISTRICT SECURITY SERVICES</u></b>							
112 Security Staff	230,425	301,603	299,305	590,281	590,957	676	
322 Staff Training	9,801	0	0	0	0	0	
410 Security Services	3,392	5,622	0	0	0	0	
430 Equipment Repairs	21,714	17,259	8,419	8,419	18,000	9,581	
500 Contracted Services	5,500	0	5,360	5,360	12,872	7,512	
580 Staff Mileage	1,559	1,384	1,600	1,600	1,942	342	
680 Security Supplies	1,151	7,331	3,180	3,180	7,086	3,906	
734 Equipment	0	2,347	0	0	1,100	1,100	
Subtotal	273,541	335,545	317,864	608,840	631,957	23,117	

## Board of Education's Requested Operational Plan 2018-2019

### 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>2015 - 16 Expended</i>	<i>2016 - 17 Expended</i>	<i>2017 - 18 Budgeted</i>	<i>2017 - 18 Current</i>	<i>2018 - 19 Requested</i>	<i>\$ Change</i>	<i>Notation</i>
<b><u>CAFETERIA</u></b>							
430 Equipment Repairs	21,901	28,246	30,000	30,000	30,000	0	
Subtotal	21,901	28,246	30,000	30,000	30,000	0	
<b>TOTAL GENERAL SUPPORT SERVICES</b>	<b>2,538,499</b>	<b>2,739,870</b>	<b>2,661,399</b>	<b>2,985,416</b>	<b>3,029,073</b>	<b>43,657</b>	



## Board of Education's Requested Operational Plan 2018-2019

### STAFFING – GENERAL SUPPORT

#### GENERAL SUPPORT SERVICES SUMMARY

NEWTOWN, CONNECTICUT														
BOARD OF EDUCATION'S REQUESTED STAFFING for the NEWTOWN PUBLIC SCHOOLS														
	<i>Classification</i>	<i>2009-10 Staffing</i>	<i>2010-11 Staffing</i>	<i>2011-12 Staffing</i>	<i>2012-13 Staffing</i>	<i>2013-14 Staffing</i>	<i>2014-15 Staffing</i>	<i>2015-16 Staffing</i>	<i>2016-17 Staffing</i>	<i>2017-18 Budget</i>	<i>2017-18 Current</i>	<i>2018-19 Requested</i>	<i>Change</i>	
111	Administrators	3.60	3.60	3.60	3.60	3.60	3.60	3.60	3.60	3.00	3.00	3.00	-	
112	Supervisors	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00	2.50	0.50	
112	Clerical	5.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	-	
112	Secretarial	5.00	5.00	5.00	5.00	4.77	4.77	5.00	5.40	5.00	5.00	5.00	-	
112	Substitute Calling	-	-	-	-	-	-	0.00	0.00	0.00	0.00	0.00	-	
112	Security Staff	4.00	4.00	4.00	4.00	12.00	6.00	7.00	10.00	10.00	19.00	19.00	-	
	<b>Total</b>	<b>19.60</b>	<b>19.60</b>	<b>19.60</b>	<b>19.60</b>	<b>27.37</b>	<b>21.37</b>	<b>22.60</b>	<b>26.00</b>	<b>26.00</b>	<b>35.00</b>	<b>35.50</b>	<b>0.50</b>	

	<i>Classification</i>	<i>2009-10 Staffing</i>	<i>2010-11 Staffing</i>	<i>2011-12 Staffing</i>	<i>2012-13 Staffing</i>	<i>2013-14 Staffing</i>	<i>2014-15 Staffing</i>	<i>2015-16 Staffing</i>	<i>2016-17 Staffing</i>	<i>2017-18 Budget</i>	<i>2017-18 Current</i>	<i>2018-19 Requested</i>	<i>Change</i>	<i>Notation</i>
	<b><u>SUPERINTENDENT, ASSISTANT SUPERINTENDENT &amp; HUMAN RESOURCES</u></b>													
111	Administrators	2.60	2.60	2.60	2.60	2.60	2.60	2.60	2.60	2.00	2.00	2.00	-	
112	Supervisors									1.00	1.00	1.00	-	
112	Secretarial	4.00	4.00	4.00	4.00	3.77	3.77	4.00	4.40	4.00	4.00	4.00	-	
	<b>Subtotal</b>	<b>6.60</b>	<b>6.60</b>	<b>6.60</b>	<b>6.60</b>	<b>6.37</b>	<b>6.37</b>	<b>6.60</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>0.00</b>	
	<b><u>BUDGET &amp; BUSINESS SERVICES</u></b>													
111	Administrators	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
112	Supervisors	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.50	0.50	shared svc.
112	Clerical	4.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	-	
112	Secretarial	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
	<b>Subtotal</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.50</b>	<b>0.50</b>	
	<b><u>DISTRICT SECURITY SERVICES</u></b>													
112	Security Staff	4.00	4.00	4.00	4.00	12.00	6.00	7.00	10.00	10.00	10.00	10.00	-	
112	Armed Security Staff									0.00	9.00	9.00	-	
	<b>Subtotal</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>12.00</b>	<b>6.00</b>	<b>7.00</b>	<b>10.00</b>	<b>10.00</b>	<b>19.00</b>	<b>19.00</b>	<b>0.00</b>	
	<b><u>CAFETERIA</u></b>													
112	Clerical*	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
	<b>TOTAL GENERAL SUPPORT SERVICES</b>	<b>19.60</b>	<b>19.60</b>	<b>19.60</b>	<b>19.60</b>	<b>27.37</b>	<b>21.37</b>	<b>22.60</b>	<b>26.00</b>	<b>26.00</b>	<b>35.00</b>	<b>35.50</b>	<b>0.50</b>	

Note: Additional .50FTE under Business Services for a new Purchasing Director to be shared with the Town

\* paid for by cafeteria fund

**EMPLOYEE BENEFITS**



<i>Object</i>	<i>2015 - 16 Expended</i>	<i>2016 - 17 Expended</i>	<i>2017 - 18 Budgeted</i>	<i>2017 - 18 Current</i>	<i>2018 - 19 Requested</i>	<i>\$ Change</i>	<i>% Change</i>
111 Certified Salaries - Early Retirements	92,500	84,500	32,000	32,000	40,000	8,000	25.00%
200 Employee Benefits	10,643,499	11,471,657	11,630,322	11,639,582	11,165,964	(473,618)	-4.07%
<b>Total</b>	<b>10,735,999</b>	<b>11,556,157</b>	<b>11,662,322</b>	<b>11,671,582</b>	<b>11,205,964</b>	<b>(465,618)</b>	<b>-3.99%</b>

Employee Benefits: 72.9% of this amount is for medical, prescription and dental program offered to eligible employees.

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

	Century PPO 30/40	HSA
Administrators	n/a	22.0%
Teachers (dental at 23%)	n/a	21.0%
Custodians	21.5%	15.0%
Paraeducators (to be negotiated)	21.5%	14.50%
Nurses (to be negotiated)	18.0%	14.0%
Secretaries/Clerks/Techs	21.5%	15.0%
All other employees	N/A	15.0%

MEDICAL INSURANCE PLANS – Teachers, administrators and individually contracted employees are provided with an HAS medical plan. Secretaries, custodians, nurses and paraeducators have a choice between the PPO 30/40, which is due to be phased out, and the HSA plan. The projection for the self-insurance fund is managed in conjunction with the Town and the contracted consultants. Expenses have been held steady and fund contributions will be reduced by 7.5% for next year.

# Board of Education's Requested Operational Plan 2018-2019

## 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 2018-19 budget for health benefits represents approximately 10.7% of the school district's total financial funding requirement. This budget proposal includes an decrease of -\$651,515 for medical and dental self funded, premium and fees.

<u>Object</u>	<u>2015 - 16 Expended</u>	<u>2016 - 17 Expended</u>	<u>2017 - 18 Budgeted</u>	<u>2017 - 18 Current</u>	<u>2018 - 19 Requested</u>	<u>\$ Change</u>	<u>Notation</u>
<b><u>EMPLOYEE BENEFITS</u></b>							
111 Early Retirements	92,500	84,500	32,000	32,000	40,000	8,000	
Certified Salaries	92,500	84,500	32,000	32,000	40,000	8,000	
212 Medical Self Funded*	8,142,309	8,785,694	8,786,408	8,786,408	8,134,550	(651,858)	See Note #1
212 Dental Self Funded	included above	0	0	0	0	0	
212 Premiums and Fees**	42,449	43,975	49,074	49,074	49,417	343	
213 Life Insurance	84,732	83,841	86,329	86,329	87,134	805	
220 FICA & Medicare	1,344,106	1,391,811	1,441,193	1,463,453	1,514,790	51,337	See Note #2
230 Pensions	501,410	611,619	662,888	662,888	775,643	112,755	See Note #3
240 Tuition Reimbursement	15,000	40,000	40,000	40,000	40,000	0	
250 Unemployment	9,967	9,482	45,000	45,000	45,000	0	
260 Workers Compensation	502,926	502,885	517,430	504,430	517,430	13,000	
270 Employee Assistance Program	600	2,350	2,000	2,000	2,000	0	
Employee Fringe Benefits	10,643,499	11,471,657	11,630,322	11,639,582	11,165,964	(473,618)	
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>10,735,999</b>	<b>11,556,157</b>	<b>11,662,322</b>	<b>11,671,582</b>	<b>11,205,964</b>	<b>(465,618)</b>	

<u>Note #</u>	<u>Description</u>	<u>Notation</u>
1	Medical Self Funded	Reduction based on claims and overall health of the self-insurance fund.
2	FICA & Medicare	Result of higher employee costs
3	Pensions	Increase related to delayed funding. This year related to a change in the discount rate from 7.5% to 7.0%. In addition all new hires are going into a defined contribution plan which requires a higher employer match.

# Board of Education's Requested Operational Plan 2018-2019

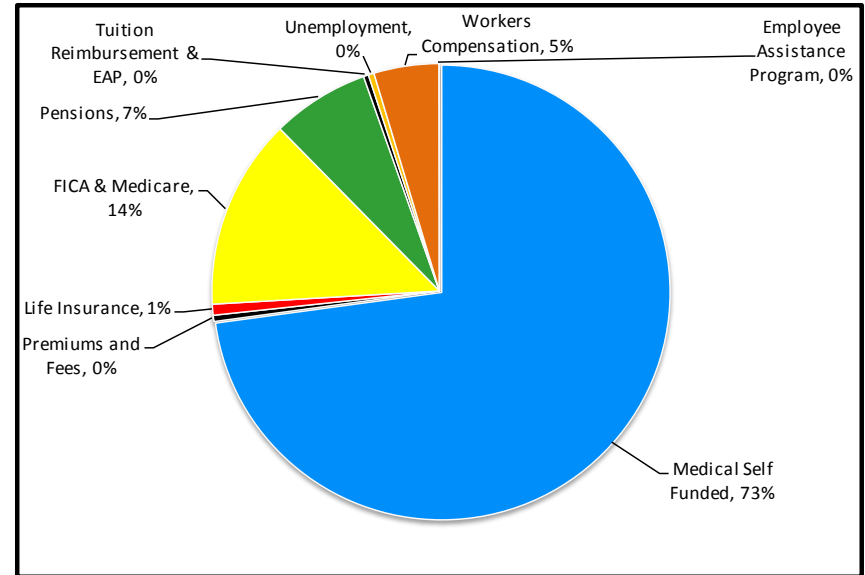
## EMPLOYEE BENEFITS

### Projected Health Insurance Claims Charges & Detail

**2018 - 19**  
**Requested**

Self Funded Claims (Medical & Dental)	9,378,842
HSA Employer Contributions	699,000
Consultant Administrative Fee (BOE Share)	<u>27,500</u>
B.O.E. Total Funding Requirement	10,105,342
Receipts	
Employee Contributions	(1,878,049)
Other Offsets (Cobra & Retirees)	<u>(192,743)</u>
Net B.O.E. Funding	8,034,550
Other Post Employment Benefits	<u>100,000</u>
Total Medical Self-Funded	8,134,550

### Distribution of Employee Benefits



### Projected Insurance Fees & Premiums Detail

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



## 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>2015 - 16 Expended</i>	<i>2016 - 17 Expended</i>	<i>2017 - 18 Budgeted</i>	<i>2017 - 18 Current</i>	<i>2018 - 19 Requested</i>	<i>\$ Change</i>	<i>% Change</i>
112 Non-Certified Salaries	3,292,879	3,416,002	3,508,578	3,510,097	3,609,683	99,586	2.84%
300 Professional Services	51,893	68,071	53,800	53,800	53,800	0	0.00%
322 Staff Training	3,921	1,891	2,800	2,800	2,800	0	0.00%
410 Building Contracted Services	608,812	700,677	713,100	713,100	697,600	(15,500)	-2.17%
411 Utilities (Sewer & Water)	131,078	124,917	127,464	127,464	137,650	10,186	7.99%
430 Equipment Repairs	35,023	43,683	47,500	47,500	46,500	(1,000)	-2.11%
431 Building & Site Repairs	406,991	517,986	460,850	460,850	460,850	0	0.00%
441 Building Space Rental	63,764	57,529	62,000	62,000	62,000	0	0.00%
442 Equipment Rental	6,898	7,413	8,700	8,700	8,700	0	0.00%
450 Building & Site Maintenance Projects	198,425	439,942	23,773	23,773	292,800	269,027	1131.65%
520 Property Insurance	122,582	173,050	179,243	189,243	196,512	7,269	3.84%
530 Communications - Telephone	98,139	114,792	126,801	126,801	127,704	903	0.71%
580 Staff Travel	1,021	1,222	1,300	1,300	1,300	0	0.00%
613 Plant Supplies	288,981	393,852	411,000	411,000	375,000	(36,000)	-8.76%
620 Energy (Electricity, Gas & Oil)	2,257,715	1,858,406	2,004,332	2,004,332	2,050,980	46,648	2.33%
720 Sewer Assessment	124,177	218,541	0	0	0	0	- %
734 Equipment	21,798	79,017	0	0	23,799	23,799	- %
<b>Total</b>	<b>7,714,098</b>	<b>8,216,990</b>	<b>7,731,241</b>	<b>7,742,760</b>	<b>8,147,678</b>	<b>404,918</b>	<b>5.23%</b>

# Board of Education's Requested Operational Plan 2018-2019

## PLANT OPERATIONS & MAINTENANCE

### ADMINISTRATION AND SUPERVISION

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

<u>Object</u>	<u>2015 - 16 Expended</u>	<u>2016 - 17 Expended</u>	<u>2017 - 18 Budgeted</u>	<u>2017 - 18 Current</u>	<u>2018 - 19 Requested</u>	<u>\$ Change</u>	<u>Notation</u>
<b><u>ADMINISTRATION AND SUPERVISION</u></b>							
112 Supervisory Salaries	196,573	202,460	202,460	207,015	207,015	0	
112 Secretarial Salary	46,898	47,854	48,839	48,839	50,040	1,201	
322 Staff Training	3,921	1,891	2,800	2,800	2,800	0	
430 Equipment Repairs	0	0	1,000	1,000	1,000	0	
580 Staff Travel	1,021	1,222	1,300	1,300	1,300	0	
690 Office Supplies	1,183	592	2,000	2,000	2,000	0	
Subtotal	249,597	254,019	258,399	262,954	264,155	1,201	

### 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.

<b><u>MAINTENANCE OF BUILDINGS &amp; GROUNDS</u></b>							
112 Maintenance Salaries	363,862	382,286	396,812	397,776	405,590	7,814	
132 Maintenance Overtime	37,132	47,170	62,290	62,290	62,290	0	
132 Town Plowing	18,000	18,000	18,000	18,000	24,000	6,000	See Note #1
300 Professional Services	51,893	68,071	53,800	53,800	53,800	0	
410 Building Contracted Services	500,723	590,692	601,100	601,100	585,600	(15,500)	See Detail
430 Maintenance Equipment Repairs	20,260	27,470	20,000	20,000	24,000	4,000	
431 Emergency Repair	233,370	307,563	215,000	215,000	215,000	0	
431 Building & Site Repairs	173,621	210,423	245,850	245,850	245,850	0	
441 Building Space Rental	63,764	57,529	62,000	62,000	62,000	0	
450 Building & Site Maintenance Projects	198,425	439,942	23,773	23,773	292,800	269,027	See Detail
613 Maintenance Supplies	79,239	92,220	150,000	150,000	110,000	(40,000)	
734 Equipment	0	49,386	0	0	0	0	
Subtotal	1,740,290	2,290,751	1,848,625	1,849,589	2,080,930	231,341	

<u>Note #</u>	<u>Description</u>	<u>Notation</u>
1	Town Plowing	Increase proposed by Park & Rec as costs have remained constant for several years

*Detail for professional services and building contracted services on following page*

## Board of Education's Requested Operational Plan 2018-2019

### BUILDING PROFESSIONAL SERVICES

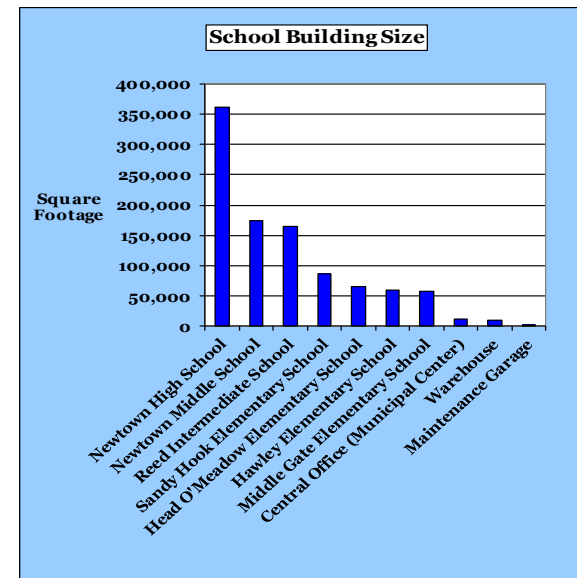
Professional services include quality and safety inspections to ensure that all equipment and environmental factors are meeting federal standards and mandates.

#### *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
<b>Total Professional Services</b>	<b>\$53,800</b>

#### **Facilities Data:**

	<b><u>Square Footage</u></b>
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
<b>Total Square Footage</b>	<b>996,122</b>



## Board of Education's Requested Operational Plan 2018-2019

### PLANT OPERATIONS & MAINTENANCE

#### BUILDING CONTRACTED SERVICES

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

#### *Detail for Contracted Services*

NMS,NHS, RIS - Gym equip and door service	\$5,500	Repainting Parking Lot Lines	\$11,500
SHS,MGS,HOM,RIS,NMS,NHS - Emergency Generators	\$6,000	ALL - Back flow prevention testing	\$2,800
HAW,NHS,RIS - Elevator service	\$18,000	ALL - Energy Management Systems	\$39,000
Kitchen suppression System	\$6,000	HOM - Water treatment systems	\$9,500
ALL - Sprinkler System testing	\$10,500	NHS, NMS, HOM - ADA Chair lifts Inspection	\$1,400
ALL - Emergency lighting	\$7,600	ALL - extermination services	\$8,500
ALL - Fire alarm test and inspection	\$6,000	RIS,SHS,MGS,NHS - Courtyard maintenance	\$7,000
ALL - Fire & burglar alarm monitoring	\$5,600	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	\$3,500	Duct Cleaning all schools	\$7,000
ALL - Intercom system - Quarterly testing	\$7,500	Playground Equipment Safety Inspections	\$4,300
Work order subscription service	\$5,000	Refinish Gym Floors	\$12,000
ALL - Clock and bell systems	\$2,800	UPS PM CONTRACT-NHS,NMS,RIS for 1 YEAR	\$3,500
ALL - parking lot and field lighting systems	\$5,000	Gym equipment & bleacher inspection	\$1,000
NHS - HVAC (Complete contract - Global Mech)	\$108,500	Repaint NHS Bleachers	\$8,500
RIS - HVAC (Complete contract Global Mech)	\$65,100	Hawley-Water treatment for Boilers	\$1,000
HAW,MGS,NMS - HVAC (Partial contracts)	\$39,500	SHS-SNOW PLOW AND REMOVAL FROM SITE	\$20,000
HOM - HVAC (General PM) now off 5 year original pm contract	\$27,500	SHS HVAC PM CONTRACT	\$29,000
ALL - HVAC (Boiler Cleaning and Oil Burner Service)	\$26,000	<b>Total Contracted Services</b>	<b>\$585,600</b>

# Board of Education's Requested Operational Plan 2018-2019

## PLANT OPERATIONS & MAINTENANCE

### CUSTODIAL & PLANT SUPPLIES

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

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

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

<u>Object</u>	<u>2015 - 16 Expended</u>	<u>2016 - 17 Expended</u>	<u>2017 - 18 Budgeted</u>	<u>2017 - 18 Current</u>	<u>2018 - 19 Requested</u>	<u>\$ Change</u>	<u>Notation</u>
<b><u>CLEANING AND OPERATION OF BUILDINGS</u></b>							
112 Custodial Salaries	2,492,674	2,531,733	2,633,177	2,633,177	2,715,300	82,123	
132 Custodial Overtime	105,410	160,652	111,000	111,000	113,448	2,448	
132 Civic Activities/Park & Rec.	32,329	25,847	36,000	32,000	32,000	0	
410 Refuse Removal & Recycling	108,089	109,985	112,000	112,000	112,000	0	
411 Sewer Operation & Maint.	29,198	40,900	36,700	36,700	45,800	9,100	
411 Water	101,880	84,016	90,764	90,764	91,850	1,086	
430 Custodial Equipment Repairs	14,762	16,213	26,500	26,500	21,500	(5,000)	
442 Equipment Rental	6,898	7,413	8,700	8,700	8,700	0	
520 Property Insurance	122,582	173,050	179,243	189,243	196,512	7,269	
530 Telephone/Communication	98,139	114,792	126,801	126,801	127,704	903	
613 Custodial Supplies	208,559	301,040	259,000	259,000	263,000	4,000	
622 Electricity	1,513,972	1,282,498	1,318,911	1,318,911	1,455,760	136,849	See Note #1
623 Propane & Natural Gas	250,512	357,111	390,800	390,800	474,800	84,000	See Note #2
624 Fuel Oil	475,015	202,843	278,980	278,980	104,000	(174,980)	See Note #2
626 Fuel For Vehicles & Equip.	18,215	15,954	15,641	15,641	16,420	779	
720 Sewer Improvement/Assessment	124,177	218,541	0	0	0	0	
734 <u>Equipment</u>	<u>19,135</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
Subtotal	5,721,547	5,642,590	5,624,217	5,630,217	5,778,794	148,577	
<b><u>DISTRICT FURNITURE PURCHASES</u></b>							
734 Equipment - General FF&E Replacements	2,663	29,631	0	0	23,799	23,799	
<b>TOTAL PLANT OPERATION &amp; MAINT.</b>	<b>7,714,098</b>	<b>8,216,990</b>	<b>7,731,241</b>	<b>7,742,760</b>	<b>8,147,678</b>	<b>404,918</b>	

<u>Note #</u>	<u>Description</u>	<u>Notation</u>
1	Electricity	Sandy Hook current year includes a \$40,000 credit (carryover from prior year energy incentive program awarded by Eversource). Our supply rate will change in the current year from .0622 to .07980 and carry through December of 2018.
2	Propane & Natural Gas, Fuel Oil	Newtown Middle School converted to natural gas for heat; no longer dependent upon oil

# Board of Education's Requested Operational Plan 2018-2019

## PROJECTS

### PROJECTS

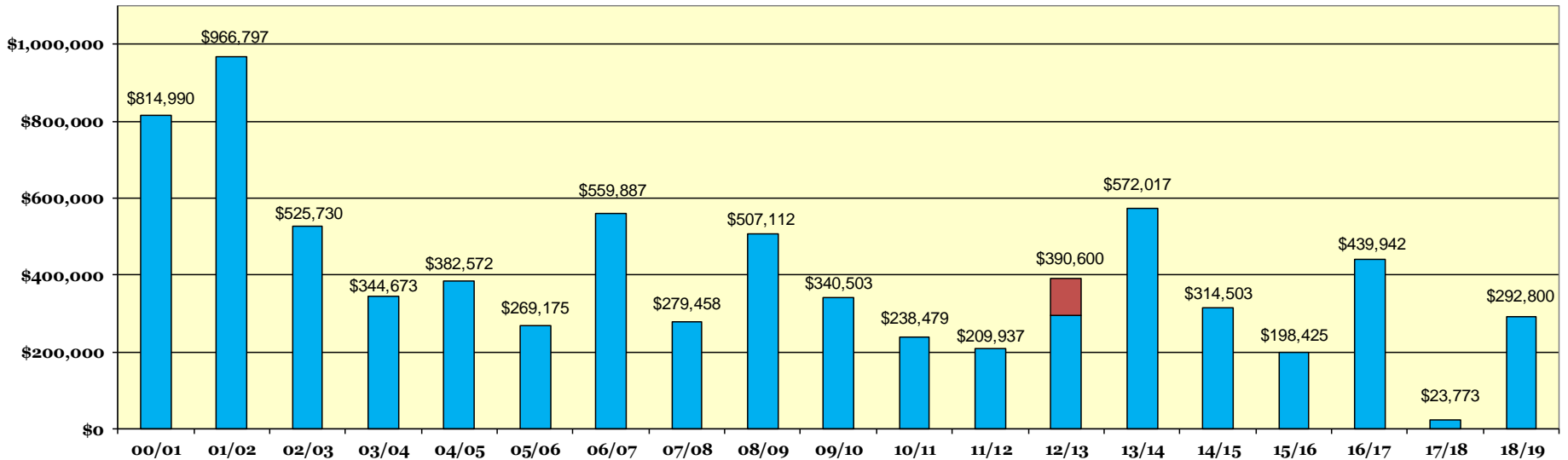
#### BUILDING AND SITE MAINTENANCE PROJECTS

**Building and Site maintenance projects** are above the scope of routine building repairs, are very costly and are below the \$283,489 threshold to be considered in the Capital Improvement Plan. We have developed a 5 year prioritized plan for budgeting purposes.

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

BUILDING & SITE MAINTENANCE - COST BY LOCATION 2018 - 19 Requested	
HAWLEY SCHOOL (\$25,000 from Hawley Fund)	0
SANDY HOOK SCHOOL	0
MIDDLE GATE SCHOOL	35,000
HEAD O' MEADOW SCHOOL	22,200
REED INTERMEDIATE SCHOOL	70,000
NEWTOWN MIDDLE SCHOOL	64,000
NEWTOWN HIGH SCHOOL	76,600
SYSTEM WIDE	25,000
<hr/>	
<b>TOTAL ALL LOCATIONS</b>	<b>292,800</b>

### BUILDING & SITE MAINTENANCE PROJECTS



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

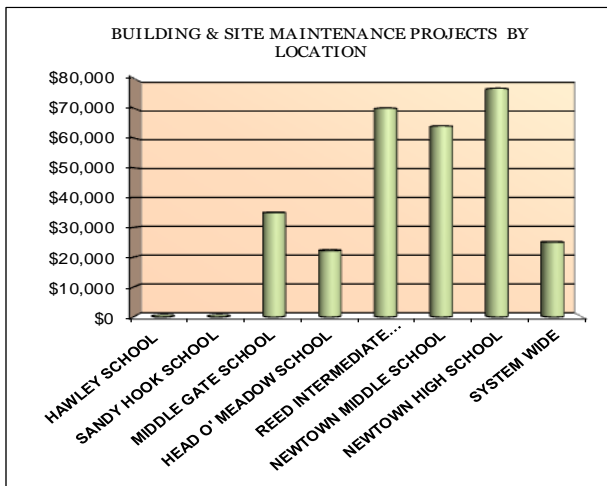
# Board of Education's Requested Operational Plan 2018-2019

## PROJECTS

### Detail for Building & Site Maintenance Projects

PROJECT DESCRIPTION	JUSTIFICATION	PRIORITY	YEAR 1 2018-19
<b>HAWLEY SCHOOL</b>			
REPLACE SIDEWALK SECTION AT FRONT ENTRANCE	SAFETY	M	\$ - (A)
REPLACE CEILING TILES IN 48 HALL TO 97 AND 21	WORN/STAINED	L	\$ -
RUBBER GYM FLOOR REPAIRS	SAFETY	M	\$ - (A)
<b>PROGRAM TOTAL</b>			<b>\$ -</b>
<b>MIDDLE GATE SCHOOL</b>			
INSTALL HVAC IN CAFETERIA	COOLING STATION	H	\$ 35,000
<b>HEAD O'MEADOW SCHOOL</b>			
REPAINT DOORS AND FRAMES- PHASE ONE	UPGRADE	M	\$ -
INSTALL VCT AT CUSTODIA;/DOCK AREA	POOR CONDITION	M	\$ 2,200
CARPET/FLOORING REPLACEMENT PROGRAM	SAFETY	H	\$ 20,000
<b>PROGRAM TOTAL</b>			<b>\$ 22,200</b>
<b>REED SCHOOL</b>			
REPAINT CLASSROOMS AND HALLS-PHASED PROJECT	WORN/ORIGINAL 2001	M	\$ 25,000
CARPET/FLOORING REPLACEMENT PROGRAM	PERIODIC REQUIREMENT	M	\$ 20,000
SECURITY CAMERA FOR SOCCER FIELD	SAFETY	M	\$ 5,000
REPLACE SHADES IN LIBRARY	POOR CONDITION	H	\$ -
INSTALL MULLIONS & EXIT DEVICES AT EXTERIOR DOORS		H	\$ 20,000
<b>PROGRAM TOTAL</b>			<b>\$ 70,000</b>

(A) \$10,000 for sidewalk replacement & \$15,000 for gym floor repairs will be paid for through the Hawley Fund



PROJECT DESCRIPTION	JUSTIFICATION	PRIORITY	YEAR 1 2018-19
<b>MIDDLE SCHOOL</b>			
INSTALL ACOUSTICAL CEILING AND LIGHTING IN LMC	DARK/POOR CONDITION	M	\$ -
NON SKID FLOORING AT AUDITORIUM ORCHESTRA PIT	SAFETY	H	\$ 3,200
INSTAL SOUND SYSTEM IN AUDITORIUM	POOR CONDITION	H	\$ 20,000
PAVE SIDE PARKING LOT AND REAR DRIVE	SAFETY/DETERIORATED	M	\$ -
INSTALL ROOF OVER STAIRS TO NEW BOILER ROOM	SAFETY	H	\$ 3,800
INSTALL NEW VCT FLOORING - FACS ROOM (Family and Consumer Science)	SAFETY	H	\$ 3,000
INSTALL VCT FLOORING TO REPLACE CARPETING AT A WING ANNEX	SAFETY	H	\$ 4,000
INSTALL ACOUSTICAL CEILING IN ROOM D14	POOR CONDITION	M	\$ -
INSTALL NEW SECURITY CAMERA FRONT OF BUILDING	SAFETY	H	\$ 5,000
SIDEWALK / CURB REPAIRS	SAFETY	H	\$ 25,000
<b>PROGRAM TOTAL</b>			<b>\$ 64,000</b>
<b>HIGH SCHOOL</b>			
REPAINT LOCKERS	SCRATCHED/RUSTING	H	\$ 15,000
AUTO SHOP FENCE REPLACE FABRIC WITH BLINDED & REPAIRS	WORN/SAFETY	H	\$ 5,000
REPLACE STAIR THREADS, RISERS,& LANDINGS - REAR B STAIRWELL	SAFETY	H	\$ 12,000
INSTALL CARD ACCESS READERS AT STORAGE GARAGE AND PATIO	SECURITY	M	\$ 5,600
INFILL DOUBLE EXTERIOR DOORS C080	SECURITY/SAFETY	H	\$ -
CARPET/FLOORING MAIN ADMINISTRATIVE OFFICES	WORN/SAFETY	M	\$ -
INSTALL STADIUM RAILINGS AT STAIRS & LOWER KNEE WALL AT FIELD	SAFETY	H	\$ 27,000
INSTALL 5' HIGH FENCING AT STADIUM WALLS ADJACENT TO BLEACHERS	SAFETY	M	\$ 12,000
CEILING PAD/TILES REPLACEMENT FACULTY B WING OFFICES	POOR CONDITION	M	\$ -
<b>PROGRAM TOTAL</b>			<b>\$ 76,600</b>
<b>BUILDINGS &amp; GROUNDS DEPT - SYSTEM WIDE</b>			
REPLACE FLAT ROOF (LEAKING BADLY ) AT SHOP	BLDG SAFETY	H	\$ 25,000
REPAVE LOT, DRIVE AND STAIRS AT WAREHOUSE LOADING AREA	DETERIORATING	H	\$ -
<b>PROGRAM TOTAL</b>			<b>\$ 25,000</b>
<b>GRAND TOTAL - ALL LOCATIONS</b>			<b>\$ 292,800</b>

Indicates projects that were moved to the 2019-20 budget



**Board of Education's Requested Operational Plan 2018-2019**

**PROJECTS**

**BUILDING & SITE MAINTENANCE PROJEOCTS – 5 YEAR PLAN**

<b>PROJECT DESCRIPTION</b>	<b>JUSTIFICATION</b>	<b>PRIORITY</b>	<b>COST</b>	<b>YEAR 1 2018-19</b>	<b>YEAR 2 2019-20</b>	<b>YEAR 3 2020-21</b>	<b>YEAR 4 2021-2022</b>	<b>YEAR 5 2022-2023</b>
<b>HAWLEY SCHOOL</b>								
REPLACE SIDEWALK SECTION AT FRONT ENTRANCE (A)	SAFETY	M	\$ -	\$ -				
REPLACE CEILING TILES IN 48 HALL TO 97 AND 21	WORN/STAINED	L	\$ 22,000	\$ -	\$ 12,000			\$ 10,000
CLASSROOM DOOR REPLACEMENTS	POOR CONDITION	M	\$ 20,000		\$ 10,000		\$ 10,000	
RUBBER GYM FLOOR REPAIRS (A)	SAFETY	M	\$ -	\$ -				
<b>PROGRAM TOTAL</b>			<b>\$ 42,000</b>	<b>\$ -</b>	<b>\$ 22,000</b>	<b>\$ -</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>
<b>MIDDLE GATE SCHOOL</b>								
INSTALL HVAC IN CAFETERIA	COOLING STATION	H	\$ 35,000	\$ 35,000				
INSTALL HVAC IN GYM	COOLING STATION	M	\$ 45,000		\$ 45,000			
INFILL OLD WELL PIT	NOT USED/IN PLAY AREA	M	\$ 25,000			\$ 25,000		
<b>PROGRAM TOTAL</b>			<b>\$ 105,000</b>	<b>\$ 35,000</b>	<b>\$ 45,000</b>	<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ -</b>
<b>HEAD O'MEADOW SCHOOL</b>								
REPAINT DOORS AND FRAMES- PHASE ONE	UPGRADE	M	\$ 30,000	\$ -	\$ 15,000	\$ 15,000		
INSTALL VCT AT CUSTODIA;/DOCK AREA	POOR CONDITION	M	\$ 2,200	\$ 2,200				
CARPET/FLOORING REPLACEMENT PROGRAM	SAFETY	H	\$ 40,000	\$ 20,000		\$ 20,000		
CLEAN DUCTWORK	PERIODIC REQUIREMENT	M	\$ 25,000					\$ 25,000
REPAIR/REPLACE PAVING/CURBING	PERIODIC REQUIREMENT	M	\$ 15,000				\$ 15,000	
<b>PROGRAM TOTAL</b>			<b>\$ 112,200</b>	<b>\$ 22,200</b>	<b>\$ 15,000</b>	<b>\$ 35,000</b>	<b>\$ 15,000</b>	<b>\$ 25,000</b>
<b>REED SCHOOL</b>								
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	
SECURITY CAMERA FOR SOCCER FIELD	SAFETY	M	\$ 5,000	\$ 5,000				
REPLACE SHADES IN LIBRARY	POOR CONDITION	H	\$ 12,000	\$ -	\$ 12,000			
INSTALL MULLIONS & EXIT DEVICES AT EXTERIOR DOORS		H	\$ 72,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 12,000	
<b>PROGRAM TOTAL</b>			<b>\$ 224,000</b>	<b>\$ 70,000</b>	<b>\$ 77,000</b>	<b>\$ 20,000</b>	<b>\$ 57,000</b>	<b>\$ -</b>

(A) \$10,000 for sidewalk replacement & \$15,000 for gym floor repairs will be paid for through the Hawley Fund

Indicates projects that were moved to the 2019-20 budget



**Board of Education's Requested Operational Plan 2018-2019**

**PROJECTS**

**BUILDING & SITE MAINTENANCE PROJEOCTS – 5 YEAR PLAN**

PROJECT DESCRIPTION	JUSTIFICATION	PRIORITY	COST	YEAR 1 2018-19	YEAR 2 2019-20	YEAR 3 2020-21	YEAR 4 2021-2022	YEAR 5 2022-2023
<b>MIDDLE SCHOOL</b>								
INSTALL ACOUSTICAL CEILING AND LIGHTING IN LMC	DARK/POOR CONDITION	M	\$ 26,000	\$ -	\$ 26,000			
CARPET/FLOORING REPLACEMENT PROGRAM	SAFETY	M	\$ 60,000		\$ 30,000		\$ 30,000	
NON SKID FLOORING AT AUDITORIUM ORCHESTRA PIT	SAFETY	H	\$ 3,200	\$ 3,200				
INSTAL SOUND SYSTEM IN AUDITORIUM	POOR CONDITION	H	\$ 20,000	\$ 20,000				
PAVE SIDE PARKING LOT AND REAR DRIVE	SAFETY/DETERIORATED	M	\$ 125,000	\$ -	\$ 125,000			
INSTALL ROOF OVER STAIRS TO NEW BOILER ROOM	SAFETY	H	\$ 3,800	\$ 3,800				
INSTALL NEW VCT FLOORING - FACS ROOM (Family and Consumer Science)	SAFETY	H	\$ 3,000	\$ 3,000				
INSTALL VCT FLOORING TO REPLACE CARPETING AT A WING ANNEX	SAFETY	H	\$ 4,000	\$ 4,000				
INSTALL ACOUSTICAL CEILING IN ROOM D14	POOR CONDITION	M	\$ 9,000	\$ -	\$ 9,000			
INSTALL NEW SECURITY CAMERA FRONT OF BUILDING	SAFETY	H	\$ 5,000	\$ 5,000				
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	POOR CONDITION	M	\$ 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	M	\$ 20,000			\$ 20,000		
<b>PROGRAM TOTAL</b>			<b>\$ 494,000</b>	<b>\$ 64,000</b>	<b>\$ 305,000</b>	<b>\$ 55,000</b>	<b>\$ 70,000</b>	<b>\$ -</b>
<b>HIGH SCHOOL</b>								
REPAINT LOCKERS	SCRATCHED/RUSTING	H	\$ 45,000	\$ 15,000	\$ 15,000		\$ 15,000	
AUTO SHOP FENCE REPLACE FABRIC WITH BLINDED & REPAIRS	WORN/SAFETY	H	\$ 5,000	\$ 5,000				
REPLACE STAIR THREADS, RISERS,& LANDINGS - REAR B STAIRWELL	SAFETY	H	\$ 12,000	\$ 12,000				
INSTALL CARD ACCESS READERS AT ELEVATORS	SECURITY	M	\$ 25,000		\$ 25,000			
INSTALL CARD ACCESS READERS AT STORAGE GARAGE AND PATIO	SECURITY	M	\$ 5,600	\$ 5,600				
INFILL DOUBLE EXTERIOR DOORS C080	SECURITY/SAFETY	H	\$ 5,000	\$ -	\$ 5,000			
CARPET/FLOORING MAIN ADMINISTRATIVE OFFICES	WORN/SAFETY	M	\$ 60,000	\$ -	\$ 60,000			
INSTALL SINK FOR DEMO IN A216 AND A220 LABS	EDUCATIONAL DISPLAYS	M	\$ 15,000		\$ 15,000			
INSTALL STADIUM RAILINGS AT STAIRS & LOWER KNEE WALL AT FIELD	SAFETY	H	\$ 27,000	\$ 27,000				
INSTALL 5' HIGH FENCING AT STADIUM WALLS ADJACENT TO BLEACHERS	SAFETY	M	\$ 12,000	\$ 12,000				
CEILING PAD/TILES REPLACEMENT FACULTY B WING OFFICES	POOR CONDITION	M	\$ 25,000	\$ -	\$ 25,000			
TURF REPLACEMENT REAR FIELDS	PERIODIC REQUIREMENT	M	\$ 20,000			\$ 20,000		
<b>PROGRAM TOTAL</b>			<b>\$ 256,600</b>	<b>\$ 76,600</b>	<b>\$ 145,000</b>	<b>\$ 20,000</b>	<b>\$ 15,000</b>	<b>\$ -</b>
<b>BUILDINGS &amp; GROUNDS DEPT - SYSTEM WIDE</b>								
REPLACE FLAT ROOF (LEAKING BADLY ) AT SHOP	BLDG SAFETY	H	\$ 25,000	\$ 25,000				
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		
<b>PROGRAM TOTAL</b>			<b>\$ 80,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 30,000</b>	<b>\$ -</b>	
<b>GRAND TOTAL - ALL LOCATIONS</b>			<b>\$ 1,313,800</b>	<b>\$ 292,800</b>	<b>\$ 634,000</b>	<b>\$ 185,000</b>	<b>\$ 167,000</b>	<b>\$ 35,000</b>

**Board of Education's Requested Operational Plan 2018-2019  
5 YEAR CAPITAL IMPROVEMENT PLAN**

**CAPITAL IMPROVEMENT PLAN**

NEWTOWN BOARD OF EDUCATION SUMMARY - CAPITAL IMPROVEMENT PLAN 2018/19 TO 2022/23							Approved by the BOE 9/5/2017		
				Year 1	Year 2	Year 3	Year 4	Year 5	
CIP Item #	Location	Description of Project	underway 2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	TOTALS
underway	Hawley Elem.	Roof replacement 1948 and 1997 sections	\$850,000						
2	Hawley Elem.	Replace boiler, steam to HW, 1921 section & Lighting energy project			\$1,814,720				
4	Hawley Elem.	Ventilation and HVAC Renovations, partial A/C				\$4,719,120			
									\$6,533,840
1	Middle Gate Elem	Roof replacement 1964 and 1992 sections		\$1,685,400					
									\$1,685,400
7	Reed Intermediate	Install high efficiency gas boilers & LED lighting conversion						\$2,000,000	
									\$2,000,000
underway	Middle School	Phase I - New boilers, re-piping ('52) - Energy project	\$1,800,000						
6	Middle School	II - Ventilation, HVAC, AC Auditorium & Café, replace rooftop units '98					\$3,093,300		
									\$3,093,300
underway	High School	Phase II Auditorium project	\$750,000						
5	High School	Replace/restore stadium turf field (11th year)					\$1,060,000		
3	High School	Main boiler replacements - High Efficiency Gas			\$954,000				
									\$2,014,000
TOTAL COSTS OF ALL PROJECTS			\$3,400,000	\$1,685,400	\$2,768,720	\$4,719,120	\$4,153,300	\$2,000,000	\$15,326,540
TOTAL TO BE BONDED				\$1,685,400	\$2,768,720	\$4,719,120	\$4,153,300	\$2,000,000	\$15,326,540
School Building Grant Eligible			2017-18 Reimbursement rate 36.43%	\$309,655	\$613,991	\$0	\$0	\$0	\$613,991

Eligibility for project inclusion on the CIP is that the cost must exceed 0.25% of the Total Town Budget, \$113,395,532. For 2017-18 the threshold is \$283,489.  
Estimates on file are increased by 6% from last year

## Board of Education's Requested Operational Plan 2018-2019

### STAFFING – PLANT OPERATION & MAINTENANCE

#### PLANT OPERATION & MAINTENANCE SUMMARY

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

# Board of Education's Requested Operational Plan 2018-2019

## 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 School boilers converted to gas
- Reed Intermediate solar project complete
- Future potential for virtual net metering



### Electricity

The Reed Intermediate School recently completed their solar panel project as the BOE collaborates with the Town in an effort to reduce costs and utilize green energy. We now have two schools that produce approximately 30% of their electricity from the sun.

The BOE has renewed a competitive one-year contract with Constellation New Energy as our supplier. This contract also includes all Town accounts.

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



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

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

As we look towards the future, Virtual Net Metering (VNM) is on the horizon. VNM is a bill crediting system for community solar. It refers to when solar is not used on-site but is instead externally installed and shared among subscribers. In this case, you receive credits on your electric bill for excess energy produced by your share of a solar garden. The project is only possible because of Virtual Net Metering (VNM). This program was approved several years ago by the Connecticut State Legislature and is designed to give towns more control over their energy bills in the hopes of saving taxpayer dollars. The program allows a town to build a solar energy farm on brownfields or other unused property and credit the energy produced to other buildings where solar panels may not be possible. The BOE will be working closely with the Town as VNM becomes available.

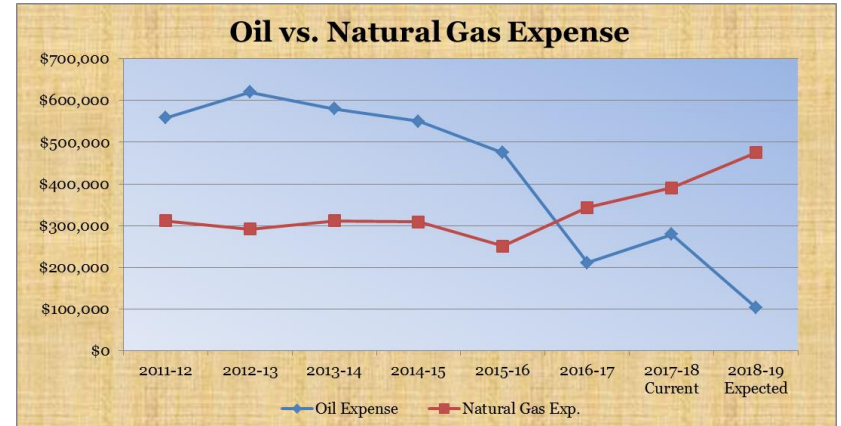
# Board of Education's Requested Operational Plan 2018-2019

## ENERGY

### Natural Gas

The BOE has made a tremendous shift over the years in reducing our reliance on fossil fuels as we have recently added the Middle School to our growing list of natural gas-fired high efficiency burners. Over eight years, the BOE has reduced combined heating costs by 33% (despite market fluctuations in commodities) as we continue our quest to provide a cleaner, more reliable source of heat for our students (*see chart to the right*).

The BOE works collaboratively with the Town to procure oil at the best possible price. The budget for oil is based on \$2.00 per gallon. We have not entered into negotiations for a third party natural gas provider for some time as the market rate, historically and currently, has been well below what other suppliers can offer.



*New gas fired burners at NMS*

Fossil Fuels



Natural Gas

Location	% of Heat Source		Notes
	Oil	Gas	
Hawley	33%	67%	Installed new gas burner 2014
Sandy Hook		100%	New building featured LEED high efficiency gas burners
Middle Gate		100%	Installed new gas burner summer of 2016
Head O'Meadow	100%		
Reed		100%	Converted to gas in 2007-08
Middle School		100%	Installed new gas burner summer of 2017
High School		100%	Converted to gas during addition of 2011

## Board of Education's Requested Operational Plan 2018-2019

### TRANSPORTATION SERVICES

<u>Object</u>	<u>2015 - 16 Expended</u>	<u>2016 - 17 Expended</u>	<u>2017 - 18 Budgeted</u>	<u>2017 - 18 Current</u>	<u>2018 - 19 Requested</u>	<u>\$ Change</u>	<u>Notation</u>
<b>TRANSPORTATION SERVICES DETAIL</b>							
112 Bus Driver Salaries	0	0	11,700	26,700	11,700	(15,000)	See Note #1
430 Equipment Repairs	241	44	2,500	2,500	2,500	0	
510 Local Student Trans	2,627,940	2,758,091	2,769,836	2,769,836	2,845,155	75,319	
510 Vocational Transportation	99,011	96,630	96,000	96,000	98,329	2,329	
511 Local Special Ed. Trans.	474,691	480,948	509,280	509,280	565,660	56,380	See Note #2
519 Magnet Sch. Transportation	51,176	50,630	59,840	59,840	62,009	2,169	
519 Out of District Trans.	752,587	809,966	777,725	777,725	770,774	(6,951)	
626 Fuel for Vehicles	272,054	182,180	198,101	198,101	232,994	34,893	See Note #3
<b>TOTAL TRANSPORTATION SERVICES</b>	<b>4,277,699</b>	<b>4,378,488</b>	<b>4,424,982</b>	<b>4,439,982</b>	<b>4,589,121</b>	<b>149,139</b>	

<u>Note #</u>	<u>Description</u>	<u>Notation</u>
1	Bus Driver Salaries	Requested amount reflects anticipated tuition revenue offset
2	Local Special Ed. Trans	Additional bus required for current year based on SPED student population
3	Fuel for Vehicles	Federal credit for alternative fuel (propane) no longer available

Beginning with the 2017-18 school-year, The Board of Education signed a five-year “all-inclusive” contract with All-Star. This contract combined three contracts; local in-district, local special education and sports. There was no rate increase during this year.

Also beginning with the 2017-18 school-year, the BOE changed the school start time which dramatically changed our transportation configuration. For years we have been operating on a three-tier system which ran High School and Middle School together on the first tier, Reed and St. Rose on the second tier and the elementary schools on the third tier. With the change of the school start times, we were able to utilize a more efficient bussing system by eliminating one tier. The two-tier system, which requires less labor, is also lower in cost (based on daily rate). Three and a half buses were added to our local fleet at no additional cost. One special education van was added based on the needs of our district.

#### Transportation Configuration Table

	2015-16	2016-17	2017-18	2018-19 Request
<b>Local transportation</b>	41.5	42.5	46	46
<b>Special education vans</b>	9	8	9	9
<b>Total vehicles</b>	50.5	50.5	55	55



Beginning with the 2018-19 school year, All-Star will be replace another thirteen diesel buses with “green” propane powered buses (we are currently running thirteen). This will bring our propane fleet up to twenty-six vehicles. We will continue to phase in these vehicles until the entire fleet is powered by propane.



# Board of Education's Requested Operational Plan 2018-2019

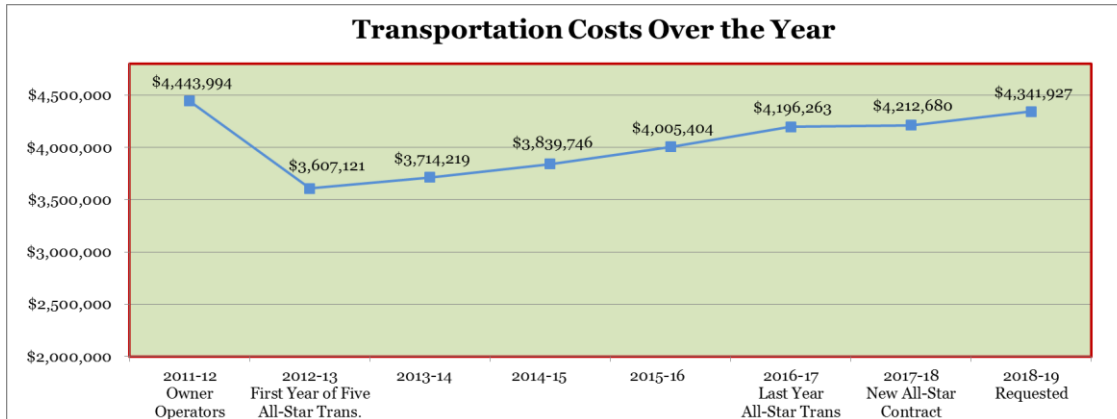
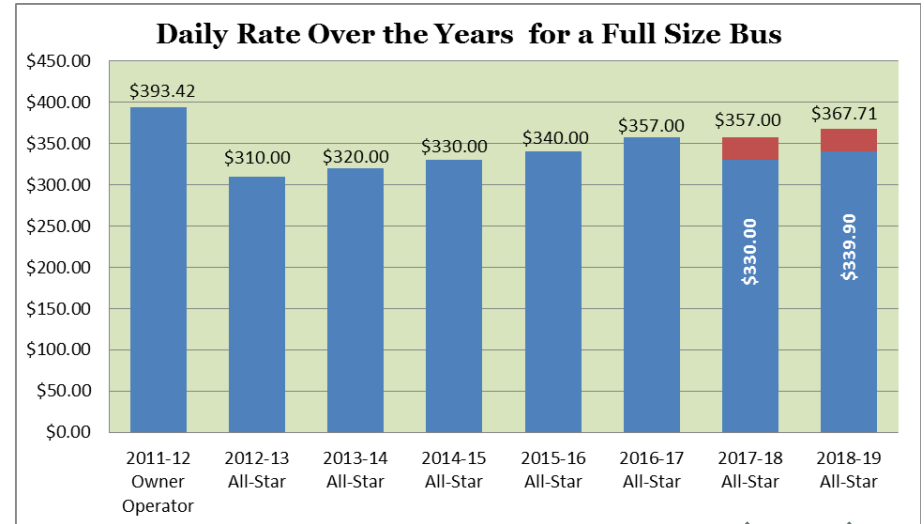
## TRANSPORTATION SERVICES

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.

The chart to the right shows the daily rate per *full size bus*. In 2017-18, the BOE moved to a two-tier bussing system; thus, lowering the daily rate. The costs shown above the red block depict what the rate would have been if we continued with the three-tier bussing system. The amount inside the bar indicates the current and next year rates based on the new configuration.



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

# Board of Education's Requested Operational Plan 2018-2019

## TRANSPORTATION SERVICES

### FUEL FOR STUDENT TRANSPORTATION

2018-19 Budget Summary				
	Actual	Actual	Budget	Estimated
	2015-16	2016-17	2017-18	2018-19
<b>Diesel Fuel Gallons</b>				
All-Star	105,629	107,413	76,800	48,200
Cost pr/gal	\$2.1901	\$1.4360	\$1.8900	\$2.0000
<b>Total</b>	<b>\$231,337</b>	<b>\$154,285</b>	<b>\$145,152</b>	<b>\$96,400</b>
<b>Gasoline Gallons</b>				
All Star	16,407	15,078	16,000	16,000
SPED Van	189	573	600	1,200
Cost pr/gal - Qtr 1&2	\$2.9863	\$2.3300	\$2.0500	\$2.1500
Cost pr/gal - Qtr 3&4	\$2.3295	\$2.0400	\$2.0500	\$2.1500
<b>Total</b>	<b>\$40,717</b>	<b>\$33,283</b>	<b>\$34,030</b>	<b>\$36,980</b>
<b>Propane Gallons</b>				
All-Star	0	0	38,610	77,220
Cost pr/gal			\$0.4900	\$1.2900
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$18,919</b>	<b>\$99,614</b>
<b>Total Gallons</b>				
Gallons	122,225	123,064	132,010	142,620
<b>Cost</b>	<b>\$272,054</b>	<b>\$187,568</b>	<b>\$198,101</b>	<b>\$232,994</b>
<b>Totals</b>	<b>\$272,054</b>	<b>\$187,568</b>	<b>\$198,101</b>	<b>\$232,994</b>

\*Federal rebates that were anticipated in 2017-18 budget year did not come to fruition. At this point in time, the Federal Government has *not* reinstated this program.

Note: 2016-17 actual expense is \$182,180. The difference of \$5,388 was billed back to All-Star for consuming more fuel than contractually allowed.

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 was replaced with propane powered vehicles. Within four years, our entire fleet will be replaced. The propane infrastructure and location was provided at no additional cost to the district by All-Star Transportation.

Propane is currently being used in other districts and has proven to be extremely safe and cost effective. The link below highlights some of these safety features (click on the link below to open).

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

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

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





## Board of Education's Requested Operational Plan 2018-2019

### STAFFING - TRANSPORTATION

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



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

## Board of Education’s Requested Operational Plan 2018-2019

### CONTINUING EDUCATION PROGRAM

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

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

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

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

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

<i><b>Object</b></i>	<i><b>2015 - 16 Expended</b></i>	<i><b>2016 - 17 Expended</b></i>	<i><b>2017 - 18 Budgeted</b></i>	<i><b>2017 - 18 Current</b></i>	<i><b>2018 - 19 Requested</b></i>	<i><b>\$ Change</b></i>	<i><b>% Change</b></i>
111 Certified Salaries	86,725	81,761	94,578	89,832	92,366	2,534	2.82%
112 Non-Certified Salaries	35,563	34,841	38,388	37,770	38,588	818	2.17%
500 Contracted Services	22,969	23,042	24,985	24,985	26,388	1,403	5.62%
611 Supplies	410	392	450	450	450	0	0.00%
<b>Total</b>	<b>145,666</b>	<b>140,036</b>	<b>158,401</b>	<b>153,037</b>	<b>157,792</b>	<b>4,755</b>	<b>3.11%</b>

**Board of Education's Requested Operational Plan 2018-2019**

**CONTINUING EDUCATION PROGRAM**

<i>Object</i>	<i>2015 - 16 Expended</i>	<i>2016 - 17 Expended</i>	<i>2017 - 18 Budgeted</i>	<i>2017 - 18 Current</i>	<i>2018 - 19 Requested</i>	<i>\$ Change</i>	<i>Notation</i>
111 Continuing Education Director	45,266	46,171	46,171	47,210	47,210	0	
111 Summer School Teachers	41,459	35,590	48,407	42,622	45,156	2,534	
Certified Salaries	86,725	81,761	94,578	89,832	92,366	2,534	
112 Summer Program Supervisor	1,836	1,566	1,500	1,500	1,500	0	
112 Central Office Bookkeeper (off site)	24,427	23,892	26,038	25,420	26,238	818	
132 Extra Work (Non-Certified)	9,300	9,383	10,850	10,850	10,850	0	
Non-Certified Salaries	35,563	34,841	38,388	37,770	38,588	818	
500 Contracted Services	22,969	23,042	24,985	24,985	26,388	1,403	
611 Instructional Supplies	410	392	450	450	450	0	
<b>TOTAL CONTINUING EDUCATION PROGRAM</b>	<b>145,666</b>	<b>140,036</b>	<b>158,401</b>	<b>153,037</b>	<b>157,792</b>	<b>4,755</b>	

**STAFFING – CONTINUING EDUCATION**

BOARD OF EDUCATION'S REQUESTED STAFFING for the NEWTOWN PUBLIC SCHOOLS														
	<i>Classification</i>	<i>2009-10 Staffing</i>	<i>2010-11 Staffing</i>	<i>2011-12 Staffing</i>	<i>2012-13 Staffing</i>	<i>2013-14 Staffing</i>	<i>2014-15 Staffing</i>	<i>2015-16 Staffing</i>	<i>2016-17 Staffing</i>	<i>2017-18 Budget</i>	<i>2017-18 Current</i>	<i>2018-19 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	-	
	<b>Total</b>	<b>1.57</b>	<b>1.57</b>	<b>1.57</b>	<b>1.57</b>	<b>1.57</b>	<b>1.57</b>	<b>1.57</b>	<b>1.57</b>	<b>1.57</b>	<b>1.57</b>	<b>1.57</b>	<b>0.00</b>	

**Board of Education's Requested Operational Plan 2018-2019**

**ESTIMATED EXPENDITURES SUMMARY BY COST CENTER & PROGRAM**

<i>Program</i>	<i>2015 - 16 Expended</i>	<i>2016 - 17 Expended</i>	<i>2017 - 18 Budgeted</i>	<i>2017 - 18 Current*</i>	<i>2018 - 19 Requested</i>	<i>\$ Change</i>	<i>% Change</i>
<b>HAWLEY</b>							
CLASSROOM	1,520,177	1,464,016	1,442,772	1,405,308	1,439,036	33,728	2.40%
ART	52,495	55,240	56,540	56,540	58,081	1,541	2.73%
EARLY INTERVENTION SPECIALISTS	27,559	28,646	47,519	44,320	49,797	5,477	12.36%
MATH/SCIENCE SPECIALISTS	83,515	88,387	81,309	81,309	84,615	3,306	4.07%
MUSIC	52,610	56,721	57,828	57,828	49,949	(7,879)	-13.62%
PHYSICAL EDUCATION	123,088	127,237	133,452	133,452	134,758	1,306	0.98%
READING	139,048	146,449	155,857	155,857	159,238	3,381	2.17%
LIBRARY/MEDIA	85,971	91,035	98,903	98,903	101,819	2,916	2.95%
BUILDING ADMINISTRATION	326,942	333,537	337,877	340,854	348,276	7,422	2.18%
TOTAL HAWLEY SCHOOL	2,411,405	2,391,269	2,412,057	2,374,371	2,425,569	51,198	2.16%
<b>SANDY HOOK</b>							
CLASSROOM	1,543,268	1,515,154	1,431,296	1,531,806	1,649,710	117,904	7.70%
ART	49,801	52,811	55,026	55,026	57,503	2,477	4.50%
EARLY INTERVENTION SPECIALISTS	42,391	0	0	0	0	0	- %
MATH/SCIENCE SPECIALISTS	96,811	99,766	100,482	100,482	101,443	961	0.96%
MUSIC	103,811	106,600	107,387	107,387	96,763	(10,624)	-9.89%
PHYSICAL EDUCATION	124,671	120,982	122,197	118,092	123,221	5,129	4.34%
READING	220,197	251,138	248,240	257,535	262,573	5,038	1.96%
LIBRARY/MEDIA	89,412	94,409	98,578	88,244	88,177	(67)	-0.08%
BUILDING ADMINISTRATION	341,282	387,975	386,078	388,224	352,670	(35,554)	-9.16%
TOTAL SANDY HOOK SCHOOL	2,611,643	2,628,834	2,549,284	2,646,796	2,732,060	85,264	3.22%

**Board of Education's Requested Operational Plan 2018-2019**  
**ESTIMATED EXPENDITURES SUMMARY BY FUNCTION AND PROGRAM**

<i>Program</i>	<i>2015 - 16 Expended</i>	<i>2016 - 17 Expended</i>	<i>2017 - 18 Budgeted</i>	<i>2017 - 18 Current*</i>	<i>2018 - 19 Requested</i>	<i>\$ Change</i>	<i>% Change</i>
<b>MIDDLE GATE SCHOOL</b>							
CLASSROOM	1,558,726	1,612,458	1,659,365	1,653,425	1,739,795	86,370	5.22%
ART	49,781	51,705	54,013	54,013	56,295	2,282	4.22%
EARLY INTERVENTION SPECIALISTS	55,981	57,963	57,096	36,094	37,559	1,465	4.06%
MATH/SCIENCE SPECIALISTS	77,888	80,704	84,194	84,194	88,767	4,573	5.43%
MUSIC	62,850	84,104	88,621	88,621	81,039	(7,582)	-8.56%
PHYSICAL EDUCATION	139,645	145,142	149,539	149,539	151,002	1,463	0.98%
READING	160,877	165,291	169,991	169,991	174,965	4,974	2.93%
LIBRARY/MEDIA	108,991	117,384	126,014	126,014	127,150	1,136	0.90%
BUILDING ADMINISTRATION	318,302	328,110	340,082	340,082	351,671	11,589	3.41%
<b>TOTAL MIDDLE GATE SCHOOL</b>	<b>2,533,041</b>	<b>2,642,859</b>	<b>2,728,915</b>	<b>2,701,973</b>	<b>2,808,243</b>	<b>106,270</b>	<b>3.93%</b>
<b>HEAD O'MEADOW SCHOOL</b>							
CLASSROOM	1,490,210	1,387,165	1,403,903	1,457,830	1,453,937	(3,893)	-0.27%
ART	66,213	67,087	67,318	67,318	68,288	970	1.44%
EARLY INTERVENTION SPECIALISTS	41,121	42,969	45,436	45,436	45,821	385	0.85%
MATH/SCIENCE SPECIALISTS	70,741	75,904	80,123	80,123	83,730	3,607	4.50%
MUSIC	84,292	64,912	88,138	88,138	80,913	(7,225)	-8.20%
PHYSICAL EDUCATION	100,403	92,766	93,233	97,627	94,283	(3,344)	-3.43%
READING	160,251	164,346	168,386	168,386	173,096	4,710	2.80%
LIBRARY/MEDIA	102,458	109,968	98,638	98,638	100,586	1,948	1.97%
BUILDING ADMINISTRATION	315,142	322,534	332,969	332,969	343,689	10,720	3.22%
<b>TOTAL HEAD O'MEADOW SCHOOL</b>	<b>2,430,831</b>	<b>2,327,650</b>	<b>2,378,144</b>	<b>2,436,465</b>	<b>2,444,343</b>	<b>7,878</b>	<b>0.32%</b>

**Board of Education's Requested Operational Plan 2018-2019**  
**ESTIMATED EXPENDITURES SUMMARY BY FUNCTION AND PROGRAM**

<i>Program</i>	<i>2015 - 16 Expended</i>	<i>2016 - 17 Expended</i>	<i>2017 - 18 Budgeted</i>	<i>2017 - 18 Current*</i>	<i>2018 - 19 Requested</i>	<i>\$ Change</i>	<i>% Change</i>
<b>REED INTERMEDIATE SCHOOL</b>							
ART	116,667	120,022	124,282	124,282	126,464	2,182	1.76%
COMPUTER EDUCATION	88,617	97,284	89,874	89,874	101,771	11,897	13.24%
HEALTH EDUCATION	77,639	82,262	88,996	85,550	93,795	8,245	9.64%
MATHEMATICS	149,163	148,416	156,110	156,110	96,893	(59,217)	-37.93%
MUSIC	426,359	444,304	459,816	459,816	411,813	(48,003)	-10.44%
PHYSICAL EDUCATION	153,640	160,071	166,640	169,449	174,949	5,500	3.25%
READING	319,990	338,028	326,258	349,704	366,055	16,351	4.68%
SCIENCE	5,050	7,262	5,330	5,330	65,260	59,930	1124.39%
EXTRA CURRICULAR ACTIVITIES	39,252	36,237	35,000	35,000	35,000	0	0.00%
LIBRARY/MEDIA	93,362	98,335	104,823	104,823	110,226	5,403	5.15%
CLASSROOM	2,565,742	2,524,646	2,453,891	2,411,887	2,431,470	19,583	0.81%
BUILDING ADMINISTRATION	443,055	449,362	460,417	460,417	474,515	14,098	3.06%
<b>TOTAL REED INTERMEDIATE SCHOOL</b>	<b>4,478,535</b>	<b>4,506,229</b>	<b>4,471,437</b>	<b>4,452,242</b>	<b>4,488,211</b>	<b>35,969</b>	<b>0.81%</b>
<b>MIDDLE SCHOOL</b>							
ART	95,648	107,968	112,374	112,374	117,307	4,933	4.39%
COMPUTER EDUCATION	85,607	84,541	105,439	105,439	107,072	1,633	1.55%
ENGLISH	713,245	675,929	630,337	691,141	709,769	18,628	2.70%
FAMILY & CONSUMER SCIENCE	101,748	102,684	104,091	104,091	104,767	676	0.65%
HEALTH EDUCATION	51,405	59,296	62,041	62,041	64,718	2,677	4.31%
MATHEMATICS	610,512	566,011	537,592	604,556	653,623	49,067	8.12%
MUSIC	461,803	384,204	392,746	392,746	388,587	(4,159)	-1.06%
PHYSICAL EDUCATION	286,227	291,620	300,643	296,538	287,431	(9,107)	-3.07%
PROJECT ADVENTURE	112,065	21,558	20,758	20,758	20,188	(570)	-2.75%
READING	118,613	96,507	103,354	127,271	135,745	8,474	6.66%
SCIENCE	615,642	632,617	658,033	581,959	612,153	30,194	5.19%
SOCIAL STUDIES	725,141	757,381	798,590	713,043	738,267	25,224	3.54%
TECHNOLOGY EDUCATION	95,408	51,782	50,581	50,581	53,544	2,963	5.86%
WORLD LANGUAGE	303,885	296,171	299,860	291,293	310,173	18,880	6.48%
EXTRA CURRICULAR & SPORTS ACTIVITIES	68,969	68,620	79,142	79,142	96,005	16,863	21.31%
LIBRARY/MEDIA	143,071	144,514	146,229	146,229	107,465	(38,764)	-26.51%
CLASSROOM	103,043	133,674	126,500	106,108	104,201	(1,907)	-1.80%
BUILDING ADMINISTRATION	465,763	484,819	496,801	496,801	506,800	9,999	2.01%
<b>TOTAL MIDDLE SCHOOL</b>	<b>5,157,795</b>	<b>4,959,897</b>	<b>5,025,111</b>	<b>4,982,111</b>	<b>5,117,815</b>	<b>135,704</b>	<b>2.72%</b>

**Board of Education's Requested Operational Plan 2018-2019**  
**ESTIMATED EXPENDITURES SUMMARY BY FUNCTION AND PROGRAM**

<i>Program</i>	<i>2015 - 16 Expended</i>	<i>2016 - 17 Expended</i>	<i>2017 - 18 Budgeted</i>	<i>2017 - 18 Current*</i>	<i>2018 - 19 Requested</i>	<i>\$ Change</i>	<i>% Change</i>
<b>HIGH SCHOOL</b>							
ART	195,237	202,376	202,651	202,651	204,487	1,836	0.91%
BUSINESS EDUCATION	207,967	188,353	196,109	189,955	198,736	8,781	4.62%
WORK EDUCATION	90,351	90,516	91,646	93,638	94,672	1,034	1.10%
ENGLISH	1,246,172	1,307,138	1,360,241	1,349,126	1,361,898	12,772	0.95%
WORLD LANGUAGE	919,214	881,608	914,221	892,038	880,817	(11,221)	-1.26%
HEALTH EDUCATION	168,948	129,488	132,155	132,155	134,516	2,361	1.79%
INTERSCHOLASTIC SPORTS & ACTIVITIES	756,084	913,163	893,860	899,985	936,195	36,210	4.02%
FAMILY & CONSUMER SCIENCE	206,208	189,446	222,520	165,527	172,333	6,806	4.11%
MATHEMATICS	1,132,234	1,073,835	1,089,589	1,141,523	1,076,819	(64,704)	-5.67%
MUSIC	361,359	385,606	374,640	379,411	346,786	(32,625)	-8.60%
PHYSICAL EDUCATION	565,348	493,107	502,868	502,868	512,338	9,470	1.88%
READING	36,535	54,010	58,226	58,226	58,226	0	0.00%
SCIENCE	1,848,666	1,866,000	1,914,912	1,907,442	1,928,441	20,999	1.10%
HISTORY/SOCIAL SCIENCE	1,353,414	1,320,387	1,346,433	1,349,069	1,394,858	45,789	3.39%
TECHNOLOGY EDUCATION	483,960	461,379	469,841	484,876	504,190	19,314	3.98%
LIBRARY/MEDIA	263,899	272,546	296,259	296,259	303,043	6,784	2.29%
CLASSROOM	238,268	269,528	310,397	326,253	316,986	(9,267)	-2.84%
FLEX/TAP PROGRAM	314,115	317,941	332,531	342,235	354,196	11,961	3.49%
OUT OF DISTRICT TUITION	158,590	165,055	175,434	175,434	187,652	12,218	6.96%
BUILDING ADMINISTRATION	908,038	1,004,670	1,018,633	996,830	1,045,084	48,254	4.84%
<b>TOTAL HIGH SCHOOL</b>	<b>11,454,608</b>	<b>11,586,154</b>	<b>11,903,166</b>	<b>11,885,501</b>	<b>12,012,273</b>	<b>126,772</b>	<b>1.07%</b>
<b>SPECIAL EDUCATION</b>							
DIRECTOR OF PUPIL SERVICES	902,991	720,733	778,841	874,040	1,009,678	135,638	15.52%
PROFESSIONAL EDUCATIONAL SERVICES	358,828	399,345	389,430	398,194	398,145	(49)	-0.01%
OUT-OF-DISTRICT SPECIAL ED SERVICES & TUITION	3,136,813	2,992,727	1,803,657	2,835,138	2,936,449	101,311	3.57%
HOME & SCHOOL TUTORS	181,557	88,492	123,378	123,378	93,000	(30,378)	-24.62%
SPEECH & LANGUAGE SERVICES	948,010	967,148	975,533	976,889	930,569	(46,320)	-4.74%
PROJECT CHALLENGE SERVICES	235,130	222,700	256,763	256,763	261,625	4,862	1.89%
SPECIAL EDUCATION SERVICES - PRE-K - 12	3,910,883	4,385,543	4,574,526	4,624,761	4,815,192	190,431	4.12%
EXTENDED SCHOOL YEAR - PRE-K - 12	162,209	135,948	144,353	123,058	122,884	(174)	-0.14%
TRANSITIONAL*	109,400	78,637	116,097	112,097	(17,436)	(129,533)	-115.55%
<b>TOTAL SPECIAL EDUCATION</b>	<b>9,945,821</b>	<b>9,991,273</b>	<b>9,162,578</b>	<b>10,324,318</b>	<b>10,550,106</b>	<b>225,788</b>	<b>2.19%</b>

**Board of Education's Requested Operational Plan 2018-2019**  
**ESTIMATED EXPENDITURES SUMMARY BY FUNCTION AND PROGRAM**

<i>Program</i>	<i>2015 - 16 Expended</i>	<i>2016 - 17 Expended</i>	<i>2017 - 18 Budgeted</i>	<i>2017 - 18 Current*</i>	<i>2018 - 19 Requested</i>	<i>\$ Change</i>	<i>% Change</i>
<b>PUPIL PERSONNEL SERVICES</b>							
<i>Guidance</i>							
REED INTERMEDIATE SCHOOL	253,960	261,400	272,857	272,857	403,771	130,914	47.98%
MIDDLE SCHOOL	350,204	339,647	358,127	358,127	370,050	11,923	3.33%
HIGH SCHOOL	983,394	951,420	977,180	977,180	897,254	(79,926)	-8.18%
<i>Health &amp; Medical</i>							
ADMINISTRATION	115,678	118,986	123,630	124,980	125,803	823	0.66%
ELEMENTARY /INTERMEDIATE SCHOOLS	473,488	486,811	462,165	466,910	476,262	9,352	2.00%
MIDDLE SCHOOL	93,075	96,185	96,941	91,691	98,797	7,106	7.75%
HIGH SCHOOL	111,036	142,555	197,142	199,451	208,110	8,659	4.34%
<i>Other</i>							
SOCIAL WORKERS/SUBSTANCE ABUSE	208,793	296,814	363,529	216,211	319,643	103,432	47.84%
PSYCHOLOGICAL SERVICES	790,976	772,346	805,579	789,783	894,781	104,998	13.29%
TOTAL PUPIL PERSONNEL SERVICES	3,380,604	3,466,165	3,657,150	3,497,190	3,794,471	297,281	8.50%
<b>SERVICES FOR NONPUBLIC (INCLUDED IN ELEMENTARY UNDER HEALTH &amp; MEDICAL SERVICES)</b>							
TOTAL SERVICES	102,815	107,736	108,270	110,995	112,924	1,929	1.74%
<b>CURRICULUM</b>							
CURRICULUM & STAFF DEVELOPMENT	376,278	566,244	598,173	595,333	979,022	383,689	64.45%
<b>TECHNOLOGY</b>							
INFORMATION TECHNOLOGY SERVICES	1,392,891	1,469,010	1,471,597	1,451,597	1,572,490	120,893	8.33%
<b>GENERAL SUPPORT SERVICES</b>							
SUPERINTENDENT, ASSISTANT SUPERINTENDENT & HU	882,980	946,660	880,536	853,390	871,602	18,212	2.13%
BUDGET & BUSINESS SERVICES	660,857	664,885	668,543	671,762	727,709	55,947	8.33%
PROVISION FOR SALARY ADJUSTMENTS	0	0	(48,703)	0	(57,501)	(57,501)	- %
REGULAR SUBSTITUTES & DISTRICT EXTRA WORK	471,213	553,322	593,690	593,955	599,955	6,000	1.01%
BOARD OF EDUCATION SERVICES	228,005	211,212	219,469	227,469	225,351	(2,118)	-0.93%
DISTRICT SECURITY SERVICES	273,541	335,545	317,864	608,840	631,957	23,117	3.80%
CAFETERIA	21,901	28,246	30,000	30,000	30,000	0	0.00%
TOTAL GENERAL SUPPORT SERVICES	2,538,499	2,739,870	2,661,399	2,985,416	3,029,073	43,657	1.46%



**Board of Education's Requested Operational Plan 2018-2019**  
**ESTIMATED EXPENDITURES SUMMARY BY FUNCTION AND PROGRAM**

<i>Program</i>	<i>2015 - 16 Expended</i>	<i>2016 - 17 Expended</i>	<i>2017 - 18 Budgeted</i>	<i>2017 - 18 Current*</i>	<i>2018 - 19 Requested</i>	<i>\$ Change</i>	<i>% Change</i>
<b>EMPLOYEE BENEFITS</b>							
TOTAL EMPLOYEE BENEFITS	10,735,999	11,556,157	11,662,322	11,671,582	11,205,964	(465,618)	-3.99%
<b>PLANT OPERATIONS &amp; MAINTENANCE</b>							
ADMINISTRATION AND SUPERVISION	249,597	254,019	258,399	262,954	264,155	1,201	0.46%
MAINTENANCE OF BUILDINGS & GROUNDS	1,740,290	2,290,751	1,848,625	1,849,589	2,080,930	231,341	12.51%
CLEANING AND OPERATION OF BUILDINGS	5,721,547	5,642,590	5,624,217	5,630,217	5,778,794	148,577	2.64%
DISTRICT FURNITURE PURCHASES	2,663	29,631	0	0	23,799	23,799	- %
TOTAL PLANT OPERATION & MAINT.	7,714,098	8,216,990	7,731,241	7,742,760	8,147,678	404,918	5.23%
<b>TRANSPORTATION SERVICES</b>							
TOTAL TRANSPORTATION SERVICES	4,277,699	4,378,488	4,424,982	4,439,982	4,589,121	149,139	3.36%
<b>CONTINUING EDUCATION</b>							
TOTAL CONTINUING EDUCATION PROGRAM	145,666	140,036	158,401	153,037	157,792	4,755	3.11%
<i>Transfer to non lapsing account</i>	<b>2,533</b>	<b>97,942</b>					
<b>TOTAL PROGRAMS</b>							
TOTAL ALL PROGRAMS	71,587,946	73,665,065	72,995,957	74,340,674	76,054,231	1,713,557	2.31%

# Board of Education's Requested Operational Plan 2018-2019

## ESTIMATED EXPENDITURES SUMMARY BY PROGRAM

<i>Program Summary</i>	<i>2015 - 16 Expended</i>	<i>2016 - 17 Expended</i>	<i>2017 - 18 Budgeted</i>	<i>2017 - 18 Current*</i>	<i>2018 - 19 Requested</i>	<i>\$ Change</i>	<i>% Change</i>
ART	625,841	657,210	672,204	672,204	688,425	16,221	2.41%
BUSINESS EDUCATION	207,967	188,353	196,109	189,955	198,736	8,781	4.62%
CLASSROOM	9,019,434	8,906,640	8,828,124	8,892,617	9,135,135	242,518	2.73%
COMPUTER EDUCATION	174,224	181,825	195,313	195,313	208,843	13,530	6.93%
EARLY INTERVENTION SPECIALISTS	167,050	129,577	150,051	125,850	133,177	7,327	5.82%
ENGLISH	1,959,417	1,983,067	1,990,578	2,040,267	2,071,667	31,400	1.54%
EXTRA CURRICULAR & INTERSCHOLASTIS	864,305	1,018,020	1,008,002	1,014,127	1,067,200	53,073	5.23%
FAMILY & CONSUMER SCIENCE	307,956	292,130	326,611	269,618	277,100	7,482	2.78%
FLEX/TAP PROGRAM	314,115	317,941	332,531	342,235	354,196	11,961	3.49%
HEALTH EDUCATION	297,992	271,047	283,192	279,746	293,029	13,283	4.75%
MATHEMATICS	2,220,865	2,133,023	2,129,399	2,248,297	2,185,890	(62,407)	-2.78%
MUSIC	1,553,083	1,526,450	1,569,176	1,573,947	1,455,850	(118,097)	-7.50%
OUT OF DISTRICT TUITION - VOCATIONAL & MAGNET	158,590	165,055	175,434	175,434	187,652	12,218	6.96%
PHYSICAL EDUCATION	1,493,022	1,430,925	1,468,572	1,467,565	1,477,982	10,417	0.71%
PROJECT ADVENTURE	112,065	21,558	20,758	20,758	20,188	(570)	-2.75%
READING	1,155,511	1,215,771	1,230,312	1,286,970	1,329,898	42,928	3.34%
SCIENCE	2,469,358	2,505,879	2,578,275	2,494,731	2,605,854	111,123	4.45%
SOCIAL STUDIES	2,078,555	2,077,769	2,145,023	2,062,112	2,133,125	71,013	3.44%
TECHNOLOGY EDUCATION	579,368	513,161	520,422	535,457	557,734	22,277	4.16%
WORK EDUCATION	90,351	90,516	91,646	93,638	94,672	1,034	1.10%
WORLD LANGUAGE	1,223,099	1,177,779	1,214,081	1,183,331	1,190,990	7,659	0.65%
LIBRARY/MEDIA	887,164	928,192	969,444	959,110	938,466	(20,644)	-2.15%
BUILDING ADMINISTRATION	3,118,525	3,311,006	3,372,857	3,356,177	3,422,705	66,528	1.98%
GUIDANCE	1,587,558	1,552,468	1,608,164	1,608,164	1,671,075	62,911	3.91%
HEALTH & MEDICAL	793,277	844,537	879,878	883,032	908,972	25,940	2.94%
TRANSITION SERVICES	109,400	78,637	116,097	112,097	(17,436)	(129,533)	-115.55%
SPECIAL ED/PUPIL SERVICES ADMINISTRATION	902,991	720,733	778,841	874,040	1,009,678	135,638	15.52%
PUPIL SERVICES CONTRACTED SERVICES	358,828	399,345	389,430	398,194	398,145	(49)	-0.01%
OUT-OF-DISTRICT TUITION - SPECIAL ED	3,136,813	2,992,727	1,803,657	2,835,138	2,936,449	101,311	3.57%
SOCIAL WORKERS	208,793	296,814	363,529	216,211	319,643	103,432	47.84%
HOMEBOUND & TUTORS	181,557	88,492	123,378	123,378	93,000	(30,378)	-24.62%
PSYCHOLOGICAL SERVICES	790,976	772,346	805,579	789,783	894,781	104,998	13.29%
SPEECH & HEARING	948,010	967,148	975,533	976,889	930,569	(46,320)	-4.74%
GIFTED & TALENTED	235,130	222,700	256,763	256,763	261,625	4,862	1.89%
SPECIAL EDUCATION SERVICES - PRE-K - 12	3,910,883	4,385,543	4,574,526	4,624,761	4,815,192	190,431	4.12%
EXTENDED SCHOOL YEAR - PRE-K - 12	162,209	135,948	144,353	123,058	122,884	(174)	-0.14%
CURRICULUM & STAFF DEVELOPMENT	376,278	566,244	598,173	595,333	979,022	383,689	64.45%
SUPERINTENDENT, ASSISTANT SUPERINTENDENT & HR	882,980	946,660	880,536	853,390	871,602	18,212	2.13%
BOARD OF EDUCATION	228,005	211,212	219,469	227,469	225,351	(2,118)	-0.93%
CONTINUING EDUCATION	145,666	140,036	158,401	153,037	157,792	4,755	3.11%
INFORMATION TECHNOLOGY	1,392,891	1,469,010	1,471,597	1,451,597	1,572,490	120,893	8.33%
BUSINESS SERVICES	660,857	664,885	668,543	671,762	727,709	55,947	8.33%
TRANSPORTATION	4,277,699	4,378,488	4,424,982	4,439,982	4,589,121	149,139	3.36%
OTHER GENERAL EXPENCES & REPAIRS	744,755	888,867	862,851	1,202,795	1,174,411	(28,384)	-2.36%
CAFETERIA REPAIR SUBSIDY	21,901	28,246	30,000	30,000	30,000	0	0.00%
EMPLOYEE BENEFITS	10,735,999	11,556,157	11,662,322	11,671,582	11,205,964	(465,618)	-3.99%
BUILDING & GROUNDS	7,711,434	8,187,359	7,731,241	7,742,760	8,123,879	381,119	4.92%
DISTRICT FURNITURE	2,663	29,631	0	0	23,799	23,799	-
TRANSFER TO NON LAPSING ACCOUNT	2,533	97,942	0	0	0	0	-
<b>GRAND TOTAL</b>	<b>71,587,946</b>	<b>73,665,065</b>	<b>72,995,957</b>	<b>74,340,674</b>	<b>76,054,231</b>	<b>1,713,557</b>	<b>2.31%</b>

# Board of Education's Requested Operational Plan 2018-2019

## HISTORY OF BUDGETS, EXPENDITURES AND WEALTH

### NEWTOWN BOARD OF EDUCATION HISTORY OF BUDGETS, EXPENDITURES AND WEALTH

Year	Board of Ed.	BUDGET ADDITIONS/REDUCTIONS			Approved	Budget Increase	NUMBER OF STUDENTS	BUDGET PER STUDENTS	NET CURRENT EXPENDITURE			WEALTH RANKING
	Requested Budget	Board of Finance	Legislative Council	Total Adjustment	Board of Ed. Budget				PER PUPIL	INCREASE PERCENTAGE	EXPENDITURE RANKING	
2000-01	\$39,954,745		(\$500,000)	(\$500,000)	\$39,454,745	12.99%	4,974	\$7,932	\$7,635	7.14%	149	47
2001-02	\$42,613,567		(\$136,892)	(\$136,892)	\$42,476,675	7.66%	5,054	\$8,405	\$8,168	6.98%	143	43
2002-03	\$46,468,218		(\$551,000)	(\$551,000)	\$45,917,218	8.10%	5,244	\$8,756	\$8,560	4.80%	139	43
2003-04	\$50,782,147	(\$400,000)	(\$975,000)	(\$1,375,000)	\$49,407,147	+ \$300,000 (1) 7.60% *	5,441	\$9,136	\$8,857	3.47%	139	42
2004-05	\$53,368,457	(\$250,000)		(\$250,000)	\$53,118,457	6.86%	5,525	\$9,614	\$9,305	5.06%	138	33
2005-06	\$57,338,770	(\$400,000)	\$0	(\$400,000)	\$56,938,770	7.19%	5,674	\$10,035	\$9,728	4.55%	136	30
2006-07	\$61,422,154	(\$250,000)	(\$785,000)	(\$1,035,000)	\$60,387,154	6.06%	5,714	\$10,568	\$10,286	5.74%	140	37
2007-08	\$64,764,158	(\$581,000)	(\$1,298,000)	(\$1,879,000)	\$62,885,158	4.14%	5,685	\$11,062	\$10,911	6.08%	137	33
2008-09	\$66,931,044	(\$900,000)	\$0	(\$900,000)	\$66,031,044	5.00%	5,664	\$11,658	\$11,663	6.89%	134	35
2009-10	\$67,181,595	(\$1,000,000)	\$133,333	(\$866,667)	\$66,314,928	0.43%	5,565	\$11,916	\$12,087	3.64%	134	36
2010-11	\$69,494,734	(\$2,500,000)	\$200,000	(\$2,300,000)	\$67,194,734	1.33%	5,515	\$12,184	\$12,072	-0.12%	149	34
2011-12	\$69,201,017	(\$497,590)	(\$732,000)	(\$1,229,590)	\$67,971,427	1.16%	5,364	\$12,672	\$12,514	3.66%	141	36
2012-13	\$70,055,794	(\$700,000)	(\$1,000,000)	(\$1,700,000)	\$68,355,794	+ \$200,000 (2) 0.57%	5,200	\$13,184	\$13,437	7.38%	121	41
2013-14	\$72,845,304	(\$750,000)	(\$1,050,000)	(\$1,800,000)	\$71,045,304	3.63%	4,880	\$14,558	\$14,919	11.03%	98	42
2014-15	\$71,045,304	\$300,000		\$300,000	\$71,345,304	0.42%	4,738	\$15,058	\$15,428	3.41%	97	47
2015-16	\$72,253,488	(\$665,542)		(\$665,542)	\$71,587,946	0.34%	4,554	\$15,720	\$15,871	2.87%	102	47
2016-17	\$74,215,066	(\$350,001)	(\$200,000)	(\$550,001)	\$73,665,065	+ \$100,000 (3) 2.90%	4,422	\$16,659	\$16,506	4.00%	99	47
2017-18	\$75,120,605	(\$293,167)	(\$1,831,481)	(\$2,124,648)	\$72,995,957	-0.91%	4,370	\$16,704				43
2017-18	\$72,995,957		\$1,031,481	\$1,344,717	\$74,340,674	+ \$313,236 (4) 0.92%	4,370	\$17,012				
2018-19	\$76,054,231				\$76,054,231	2.31%	4,264	\$17,836				

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

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

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

(2) The Legislative Council provided an additional \$200,000 from non-recurring capital funds.

(\$103,500 for technology and \$96,500 for building & site projects)

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

(4) Pending transfer for the school Security Officer Program (SSO) included in approved budget. \$1,031,481 LC adjustment was restoration of funds for a special education grant which did not materialize.

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

# Board of Education's Requested Operational Plan 2018-2019

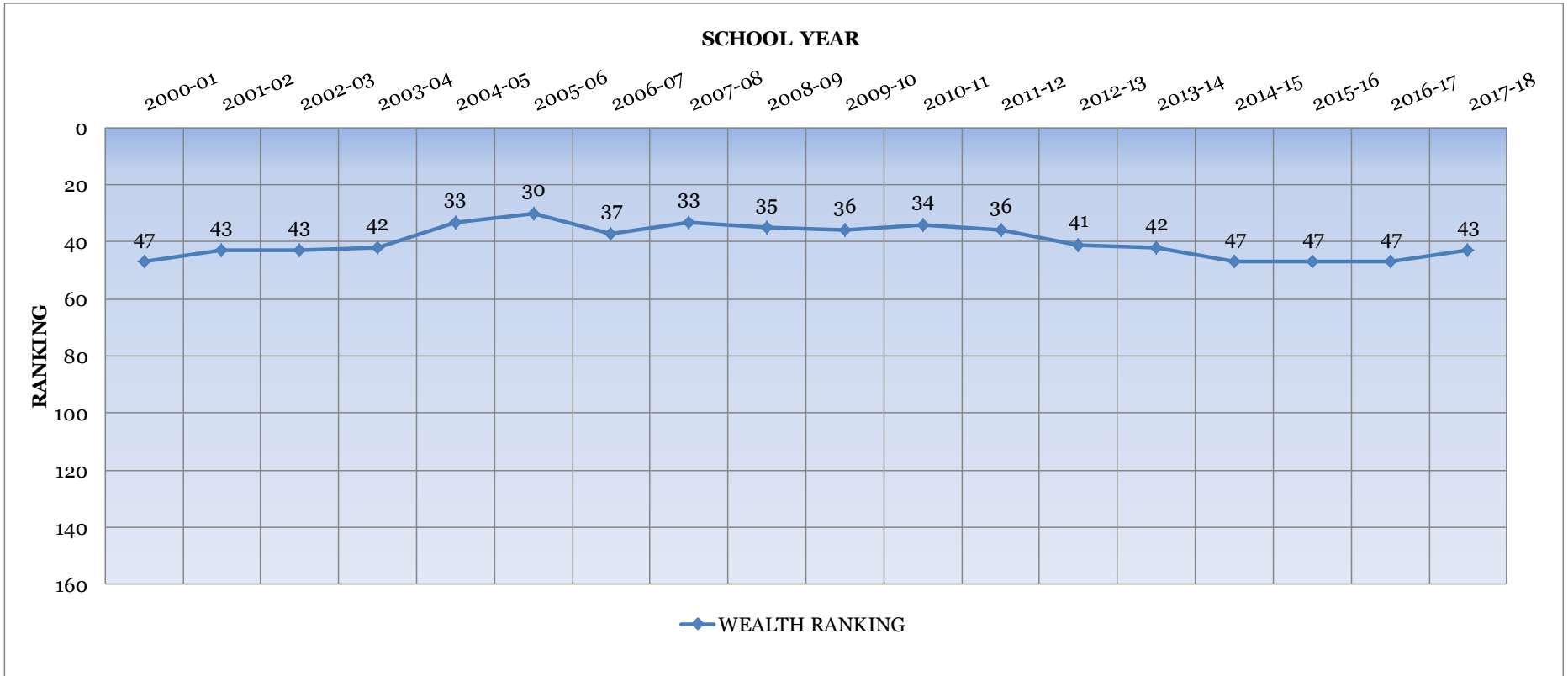
## HISTORY OF WEALTH

### NEWTOWN'S WEALTH

States' comparative rankings to other towns

AENGLC Rank

Adjusted Equalized Net Grand List per Capita



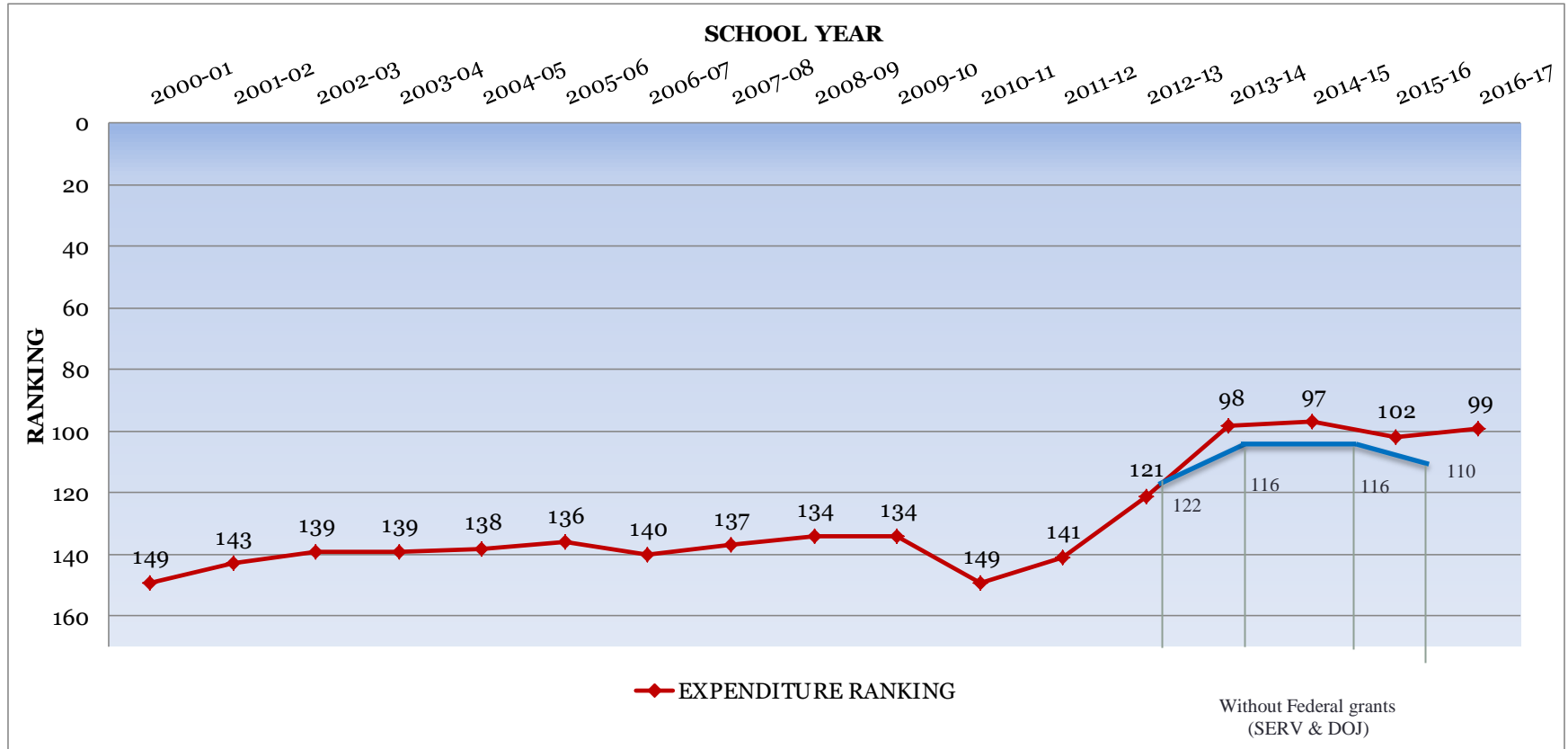
Wealth based on Adjusted Net Grand List per Capita

**Board of Education's Requested Operational Plan 2018-2019**

**HISTORY OF EXPENDITURES**

***NEWTOWN'S NET CURRENT EXPENDITURE***

*States' comparative rankings to other towns*

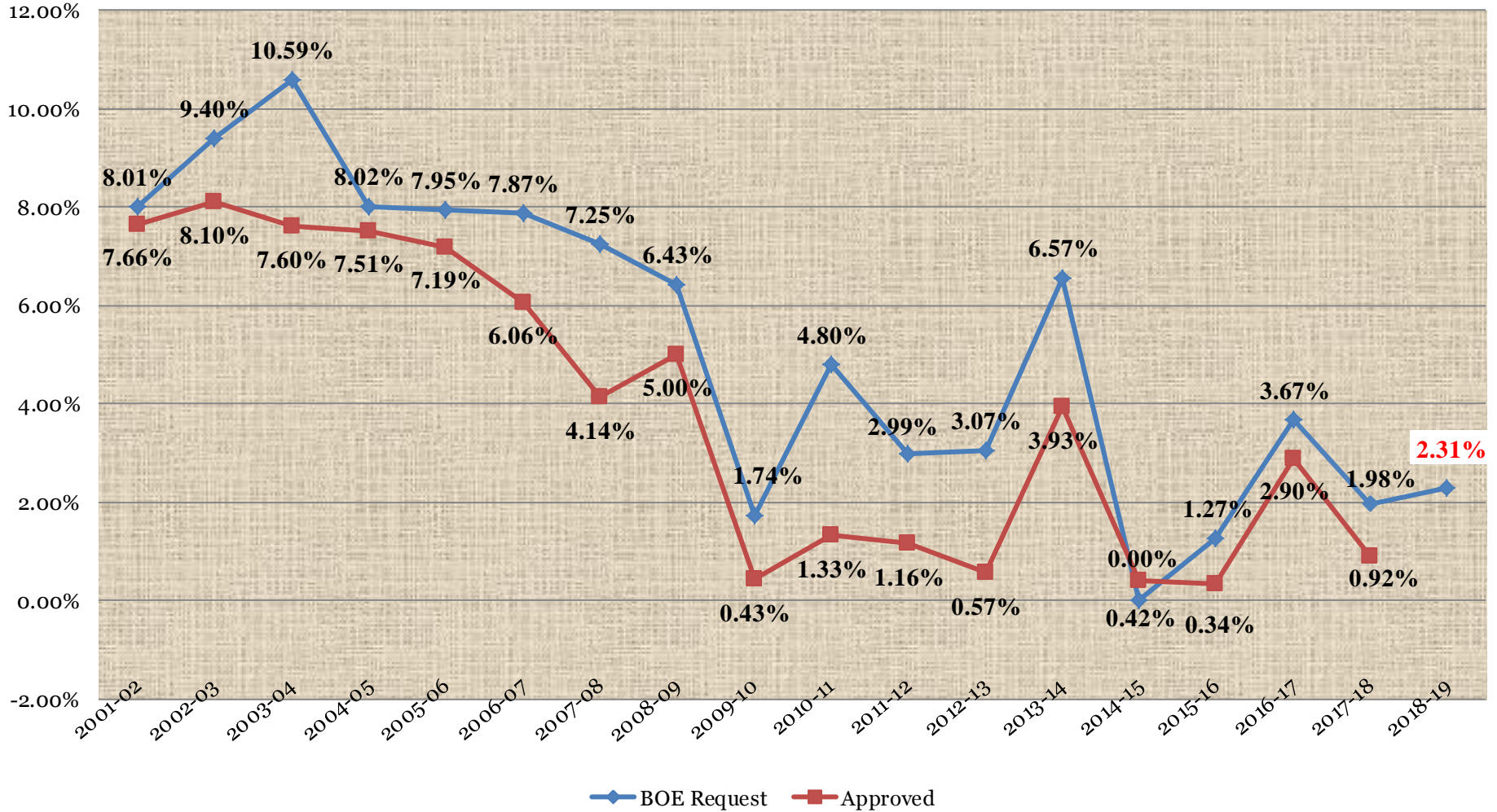


Expenditure based on state's Net Current Expenditures which exclude regular education transportation, tuition revenue, capital expenditures and debt service. Expenditure ranking for 2016-17 will not be available until after the current fiscal year is closed and reported to the state.

This ranking appears as a dramatic incline for two reasons;

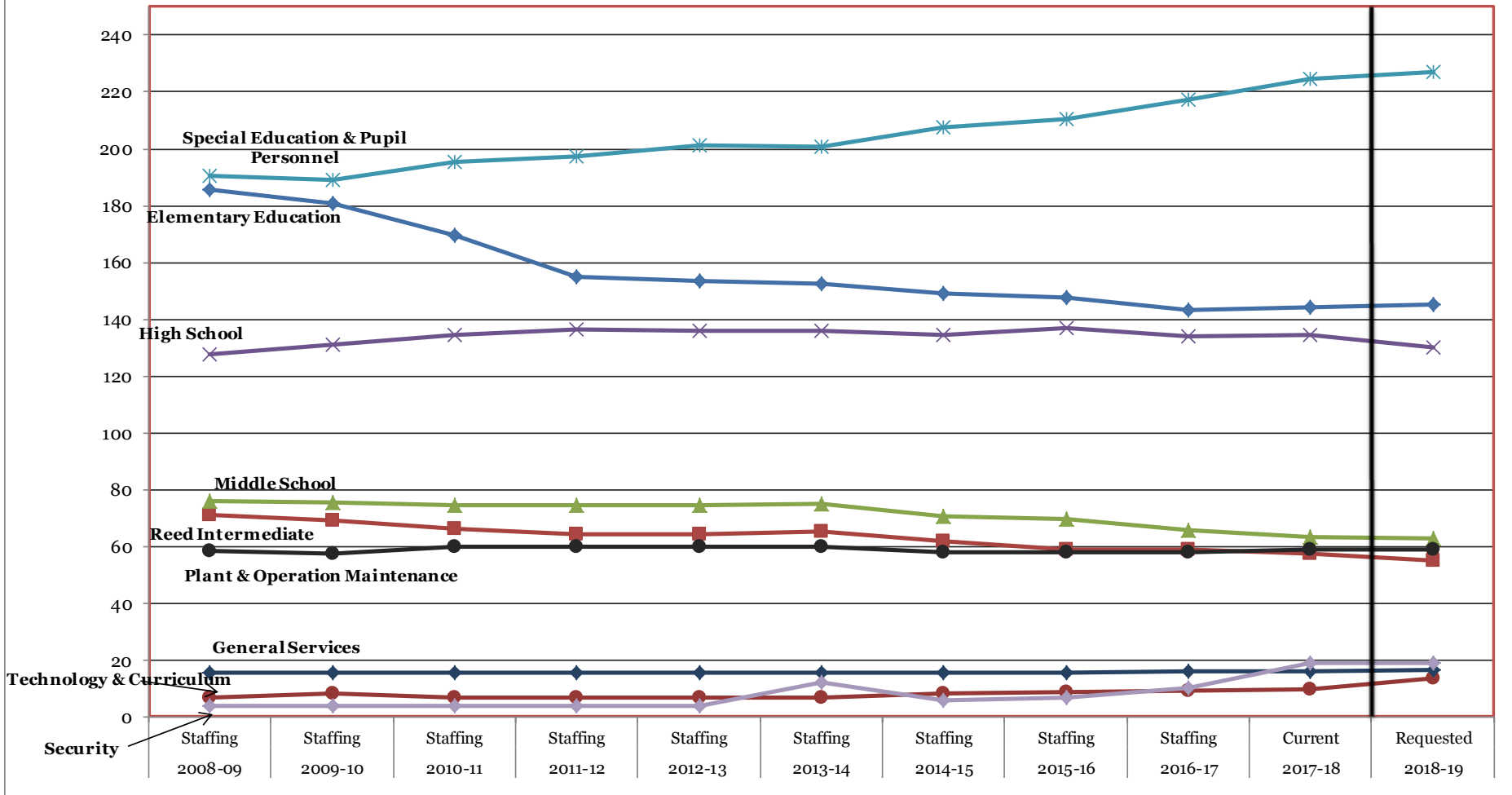
- 1) The state department of education includes \$3.2M in 2012-13, \$3.0M in 2014-15 and \$1.5M in 2015-16 related to the Sandy Hook tragedy as local expenditures.
- 2) The District's declining enrollment

### History of Requested Budget vs. Approved Budget



Board of Education's Requested Operational Plan 2018-2019






Historical Staffing Over the Years



## CONCLUSION

<u>Percent of Budget Increases</u>	
2009 – 2010	.43%
2010 – 2011	1.33%
2011 – 2012	1.16%
2012 – 2013	0.57%
2013 – 2014	3.63%
2014 – 2015	0.42%
2015 – 2016	0.34%
2016 – 2017	2.90%
2017 – 2018	0.92%

Average budget increase over nine years = 1.17%

<u>This Budget Fulfills:</u>	
	Enrichment
	Contract Compliance
	Support for Teaching
	Mandates
	Action Related to Declining Enrollment



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



**Board of Education's Requested Operational Plan 2018-2019**

**CONTRACTUAL SALARY SCHEDULES**

Salary Schedule

Salary schedule 2018-19

For 2017-18, there shall be a 0.50% general wage increase to steps 1-14 (Steps 1-5 on the BA column) and a 1.0% general wage increase to the maximum steps. There shall be step movement for 2018-19

	<b>Bachelors</b>	<b>Masters</b>	<b>6th Year</b>
1	\$46,924	\$51,093	\$54,462
2	\$48,668	\$52,610	\$56,025
3	\$51,464	\$55,177	\$58,639
4	\$53,568	\$57,278	\$60,743
5	\$56,429	\$59,413	\$62,877
6	\$59,584	\$61,672	\$65,134
7		\$64,085	\$67,547
8		\$66,619	\$70,083
9		\$69,465	\$72,929
10		\$72,868	\$76,331
11		\$76,454	\$79,919
12		\$79,588	\$83,051
13		\$82,411	\$85,874
14		\$86,455	\$89,995
15		\$90,947	\$94,582

**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.**

**Board of Education's Requested Operational Plan 2018-2019**  
**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

**Board of Education's Requested Operational Plan 2018-2019**

**CONTRACTUAL SALARY SCHEDULES**

**NEWTOWN PUBLIC SCHOOL NURSES**

Article 24  
Salary Schedules

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

\* retroactive to 7/1/17

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

# Board of Education's Requested Operational Plan 2018-2019

## 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

**Board of Education's Requested Operational Plan 2018-2019**  
**CONTRACTUAL SALARY SCHEDULES**

**TO BE NEGOTIATED**

**NEWTOWN PARAEDUCATORS ASSOCIATION**

July 1, 2015 - June 30, 2018

	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
<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

**Board of Education's Requested Operational Plan 2018-2019**  
**CONTRACTUAL SALARY SCHEDULES**

**CUSTODIAL & MAINTENANCE SALARY SCHEDULE**

2,080 Annual Hours

July 1, 2015 - June 30, 2018

<b><u>Category / Step</u></b>	<b><u>2015-16</u></b>	<b><u>2016-17</u></b>	<b><u>2017-18</u></b>	<b><u>2018-19</u></b>
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



**Board of Education's Requested Operational Plan 2018-2019**

**SUPERINTENDENT'S BUDGET ADJUSTMENTS**

<b>Proposed Operational Plan for 2018-19</b>							
	2017-18 Approved Budget (via Referendum)	72,995,957					
	Restoration of Special Education Funding	1,031,481					
	Transfer of School Security Officers Budget from Police Department to BOE	313,236					
	<b>2017-18 Current Approved BOE Budget</b>	<b>74,340,674</b>					
			Cumulative Adjustment	Percent of Decrease	Balance	Percent Change	Increase
	2018-19 Principals Requests	78,116,598	3,775,924			5.08%	
<b>Superintendent's Adjustments to Principal's Plan 12/18/17</b>							
1	Certified Salaries	(540,344)	(540,344)	-0.73%	77,576,254	4.35%	3,235,580
2	Non Certified Salaries	(175,534)	(715,878)	-0.96%	77,400,720	4.12%	3,060,046
3	Employee Benefits	(663,327)	(1,379,205)	-1.86%	76,737,393	3.22%	2,396,719
4	Professional Services	(20,000)	(1,399,205)	-1.88%	76,717,393	3.20%	2,376,719
5	Professional Education Services	(84,895)	(1,484,100)	-2.00%	76,632,498	3.08%	2,291,824
6	Building and Grounds Contracted services	(15,500)	(1,499,600)	-2.02%	76,616,998	3.06%	2,276,324
7	Repair and Maintenance Services	(4,500)	(1,504,100)	-2.02%	76,612,498	3.06%	2,271,824
8	Building and Site Maintenance Projects	(314,000)	(1,818,100)	-2.45%	76,298,498	2.63%	1,957,824
9	Transportation - Out of District	(4,967)	(1,823,067)	-2.45%	76,293,531	2.63%	1,952,857
10	Tuition - Out of District	(144,471)	(1,967,538)	-2.65%	76,149,060	2.43%	1,808,386
11	Student Travel and Staff Mileage	(4,348)	(1,971,886)	-2.65%	76,144,712	2.43%	1,804,038
12	Supplies and Materials	(28,944)	(2,000,830)	-2.69%	76,115,768	2.39%	1,775,094
13	Plant Supplies	(26,000)	(2,026,830)	-2.73%	76,089,768	2.35%	1,749,094
14	Textbooks	(58,555)	(2,085,385)	-2.81%	76,031,213	2.27%	1,690,539
15	Property and Equipment	(40,387)	(2,125,772)	-2.86%	75,990,826	2.22%	1,650,152
16	Memberships	(139)	(2,125,911)	-2.86%	75,990,687	2.22%	1,650,013
	<b>CURRENT BOTTOM LINE</b>				75,990,687	2.22%	
	Total Adjustments		(2,125,911)				
	Percent Reduction			-2.86%			
	<b>Proposed Operational Plan</b>				75,990,687		
	Proposed Budget % Increase					2.22%	
	Proposed Budget \$ Increase						1,650,013



**Board of Education's Requested Operational Plan 2018-2019**

**BOARD OF EDUCATION'S BUDGET ADJUSTMENTS**

<b>Proposed Operational Plan for 2018-19</b>				Percent			
			Cumulative	of Decrease		Percent	Final \$
<b>2017-18 Approved Budget</b>	74,340,674		Adjustment	or Increase	Balance	Change	Increase
2018-19 Superintendent's Request	75,990,687		1,650,013			2.22%	
<b><u>BOE Adjustments to Superintendent's Plan 2/1/18</u></b>							
<i>Technical Adjustments</i>							
1	Academic Resource Center (ARC) to be grant funded	(20,000)	(20,000)	-0.03%	75,970,687	2.19%	1,630,013
2	Restoration of Network Specialist (non shared)	15,000	(5,000)	-0.01%	75,985,687	2.21%	1,645,013
3	HS Science Supplies PLTW \$7,500 to be grant funded	(7,500)	(12,500)	-0.02%	75,978,187	2.20%	1,637,513
4	HAW Project from HAW fund - Sidewalk section repair	(10,000)	(22,500)	-0.03%	75,968,187	2.19%	1,627,513
	HAW Project from HAW fund - Rubber Gym floor repairs	(15,000)	(37,500)	-0.05%	75,953,187	2.17%	1,612,513
5	Propane adjustment, plus \$0.20 per gallon (77,220 gal)	15,444	(22,056)	-0.03%	75,968,631	2.19%	1,627,957
<i>BOE Adjustments 2/1/2018</i>							
6	Hold on Pay to Participate fees Reduction plan	(23,000)	(45,056)	-0.06%	75,945,631	2.16%	1,604,957
7	Maintenance supplies	(10,000)	(55,056)	-0.07%	75,935,631	2.15%	1,594,957
8	Network Specialist for competitive salary	15,000	(40,056)	-0.05%	75,950,631	2.17%	1,609,957
9	Facilities Custodial for marching band/color guard	2,448	(37,608)	-0.05%	75,953,079	2.17%	1,612,405
	Facilities Security for marching band/color guard	1,152	(36,456)	-0.05%	75,954,231	2.17%	1,613,557
10	SHS AP change to lead teacher - in turnover	0	(36,456)	-0.05%	75,954,231	2.17%	1,613,557
11	Increase special education budget - unforeseen expenses	100,000	63,544	0.09%	76,054,231	2.31%	1,713,557
<b>BOARD OF EDUCATION'S PROPOSED BUDGET for 2018-19</b>			<b>63,544</b>	<b>0.09%</b>	<b>76,054,231</b>	<b>2.31%</b>	<b>1,713,557</b>
Total Adjustments			63,544				
Percent Addition				0.09%			
<b>Proposed BOE Budget</b>					76,054,231		
Proposed Budget % Increase						2.31%	
Proposed Budget \$ Increase							1,713,557

## BOARD OF EDUCATION POLICIES

### BOARD OF EDUCATION – MAJOR POLICIES

Board of Education policies are classified as such:

**[Policies of the Board of Education](#)**

**[Policies of Administration](#)**

**[Policies of Business Administration](#)**

**[Policies of Community Relations](#)**

**[Policies of Students](#)**

**[Policies of Instruction](#)**

**[Policies of Personnel](#)**

To review these Board of Education policies please RIGHT click on the following link and open hyperlink: [BOE POLICIES](#)