

NEWTOWN PUBLIC SCHOOLS ESTIMATED EXPENDITURES FOR THE 2012-2013 SCHOOL YEAR



Leading To the Future

“Education is simply the soul of a society as it passes from one generation to another.”

Gilbert K. Chesterton

January 17, 2012

SUPERINTENDENT'S ESTIMATED 2012-2013 EXPENDITURES FOR THE NEWTOWN PUBLIC SCHOOLS

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Superintendent's Budget Message

This year's estimate of expenditures presented to you represents a departure from the last three years when I, as Superintendent, recommended the lowest percentage of increases in recent memory. With consideration for the taxpayers enduring the recessionary economy, we have worked diligently to maintain the quality of education expected in Newtown as efficiently as possible. We have even received recognition for the efficiency of our educational system. In spite of our efforts, the district's estimate of expenditures has consistently been further cut, resulting in hardships to educate our students to the level expected. There remains an incongruity between the expectations and the resources with which to do the work. For example, we have had to discontinue our curriculum writing due to insufficient funds to pay for the teacher work. This hinders our ability to meet the objectives of our strategic plan.

This year we see the need to continue our work on lateral coherence in our programs especially at the elementary schools and also concentrate on the vertical coherence in our math, science, literacy and language arts programs. To that end, we are recommending K-12 specialists to further the work on the rigorous content and to model best practice instructional strategies and strengthen our core areas.

We know we must prepare for the implementation of Common Core State Standards along with new state assessments, the NEASC accreditation visit, possible secondary school reform, student success plans, and new teacher evaluation. Many of these initiatives converge in 2015. It is not wise to wait until that year is upon us and attempt to do last minute compliance, plus that is not being responsible to our students. Newtown must be proactive in preparing for these initiatives now to retain our position as a truly exceptional school system that draws families to settle here. To that end, you will see my recommendations for full day kindergarten and other personnel to meet the needs of students and our program concerns at different levels.

It is our hope that we can begin the slow rebuilding process to bring the Newtown School District back to the performance levels that the community expects with this proposed estimate of expenditures.

Sincerely,

Janet Robinson, Ph.D.

Mission Statement

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

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

**NEWTOWN PUBLIC SCHOOLS
NEWTOWN, CONNECTICUT**

FUNCTION SUMMARY WITH INITIATIVES

SUPERINTENDENT'S 2012-2013 ESTIMATED EXPENDITURES for the NEWTOWN PUBLIC SCHOOLS

Cost Centers	2010 - 11 Expended	2011 - 12 Budgeted	2011 - 12 Current*	2012 - 13 Estimated	\$ Change	% Change	All Day Kindergarten	2012-13 Estimated	% Change
Elementary Education	10,478,007	10,478,191	10,511,067	10,530,052	18,985	0.18%	633,532	11,163,584	6.21%
Reed Intermediate School	4,674,389	4,793,454	4,793,311	5,089,320	296,009	6.18%		5,089,320	6.18%
Middle School Education	5,274,272	5,411,547	5,356,459	5,501,543	145,084	2.71%		5,501,543	2.71%
High School Education	10,533,971	10,839,508	10,816,884	11,607,867	790,983	7.31%		11,607,867	7.31%
Special Education Program	6,607,060	6,524,082	6,563,481	6,912,247	348,766	5.31%		6,912,247	5.31%
Pupil Personnel Services	2,594,771	2,712,207	2,710,136	2,994,862	284,726	10.51%		2,994,862	10.51%
Curriculum & Technology	1,301,183	1,361,065	1,361,065	1,957,010	595,945	43.79%	10,641	1,967,651	44.57%
General Services	2,184,643	2,112,286	2,119,937	2,376,232	256,295	12.09%		2,376,232	12.09%
Employee Benefits	10,611,936	10,591,126	10,591,126	10,860,301	269,175	2.54%		10,860,301	2.54%
Plant Operation & Maintenance	7,898,057	7,955,355	7,955,355	8,476,653	521,298	6.55%	10,768	8,487,421	6.69%
Transportation Services	4,851,041	5,060,532	5,060,532	4,681,236	(379,296)	-7.50%	(198,279)	4,482,957	-11.41%
Continuing Education	126,734	132,074	132,074	135,471	3,397	2.57%		135,471	2.57%
Contingency	0	0	0	0	0	- %		0	- %
Total Proposed Budget	67,136,064	67,971,427	67,971,427	71,122,794	3,151,367	4.64%	456,662 0.67%	71,579,456	5.31%

* 2011 - 12 Current budget as of 12/31/11 and does not reflect subsequent budget transfers

SUPERINTENDENT'S 2012-2013 ESTIMATED EXPENDITURES for the NEWTOWN PUBLIC SCHOOLS

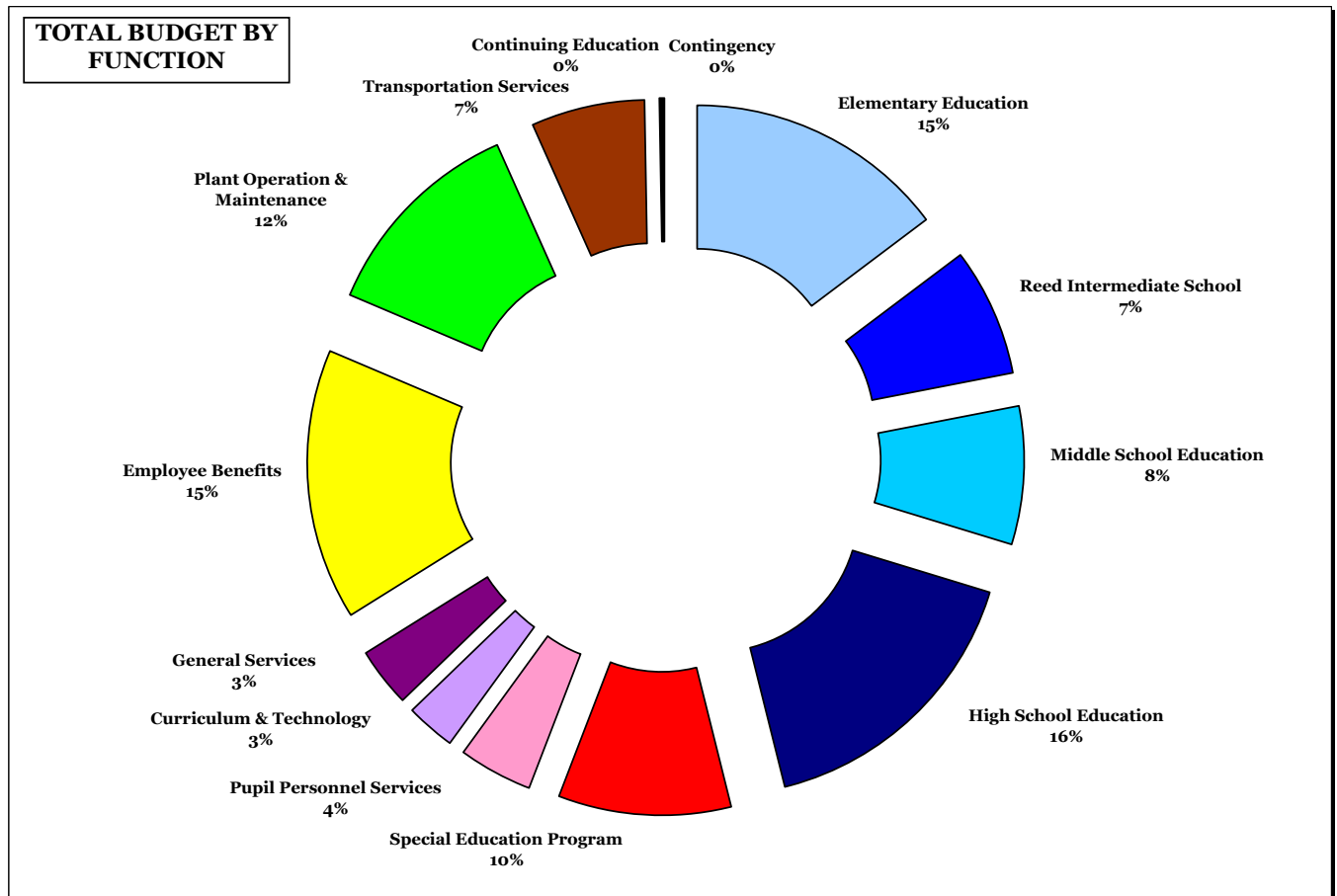
	2010 - 11	2011 - 12	2011 - 12	2012 - 13			All Day	2012-13		
	Expended	Budgeted	Current*	Estimated	\$ Change	% Change	Kindergarten	Estimated	% Change	
SALARY EXPENSES										
111	Certified Salaries	33,446,265	34,101,537	34,101,537	35,789,028	1,687,491	4.95%	510,695	36,299,723	6.45%
112	Non Certified Salaries	8,681,154	8,805,738	8,805,738	9,323,456	517,718	5.88%	122,837	9,446,293	7.27%
	Total Salaries	42,127,419	42,907,275	42,907,275	45,112,484	2,205,209	5.14%	633,532	45,746,016	6.62%
200	Employee Fringe Benefits	10,587,936	10,575,126	10,575,126	10,844,301	269,175	2.55%		10,844,301	2.55%
	Total Salaries & Benefits	52,715,355	53,482,401	53,482,401	55,956,785	2,474,384	4.63%	633,532	56,590,317	5.81%
NON-SALARY EXPENSES										
300	Professional Services	622,753	489,684	489,684	494,686	5,002	1.02%		494,686	1.02%
322	Professional Educational Services	197,144	226,036	226,036	241,865	15,829	7.00%		241,865	7.00%
410	Building Contracted Services	631,851	672,300	672,300	676,800	4,500	0.67%		676,800	0.67%
411	Utility Services - Water & Sewer	107,324	123,450	123,450	122,100	(1,350)	-1.09%		122,100	-1.09%
430	Repair & Maintenance Services	935,649	707,421	707,421	713,553	6,132	0.87%		713,553	0.87%
441	Rentals - Building & Equipment	318,525	291,498	291,498	291,978	480	0.16%		291,978	0.16%
450	Building & Site Maintenance Projec	238,479	96,500	96,500	594,500	498,000	516.06%		594,500	516.06%
500	Contracted Services	357,689	393,983	393,983	409,417	15,434	3.92%		409,417	3.92%
510	Transportation Services	4,339,384	4,423,601	4,423,601	3,991,368	(432,233)	-9.77%	(177,990)	3,813,378	-13.79%
520	Insurance - Property & Liability	329,976	333,731	333,731	326,783	(6,948)	-2.08%		326,783	-2.08%
530	Communications	141,610	148,718	148,718	129,369	(19,349)	-13.01%		129,369	-13.01%
550	Printing Services	44,542	54,560	54,560	50,697	(3,863)	-7.08%		50,697	-7.08%
560	Tuition - Out of District	1,128,601	1,104,055	1,104,055	1,197,731	93,676	8.48%		1,197,731	8.48%
580	Student Travel & Staff Mileage	253,008	227,976	227,976	246,149	18,173	7.97%		246,149	7.97%
611	Supplies	1,121,510	1,152,870	1,152,870	1,208,479	55,609	4.82%		1,208,479	4.82%
613	Plant Supplies	340,276	361,100	361,100	361,100	0	0.00%		361,100	0.00%
620	Energy	2,679,115	3,051,677	3,051,677	3,102,360	50,683	1.66%	(\$20,289)	3,082,071	1.00%
641	Textbooks	345,478	236,794	236,794	211,747	(25,047)	-10.58%		211,747	-10.58%
734	Property & Equipment	229,613	329,975	329,975	731,066	401,091	121.55%	21,409	752,475	128.04%
810	Memberships	58,182	63,097	63,097	64,261	1,164	1.84%		64,261	1.84%
	Total Non-Salary Expenses	14,420,709	14,489,026	14,489,026	15,166,009	676,983	4.67%	(176,870)	14,989,139	3.45%
900	Contingency	0	0	0	0	0	- %		0	- %
	Total Estimated Expenditures	67,136,064	67,971,427	67,971,427	71,122,794	3,151,367	4.64%	456,662	71,579,456	5.31%
								0.67%		

* 2011 - 12 Current budget as of 12/31/11 and does not reflect subsequent budget transfers

SUPERINTENDENT'S ESTIMATED 2012-2013 EXPENDITURES for the NEWTOWN PUBLIC SCHOOLS

<i>Cost Centers</i>	<i>2010 - 11 Expended</i>	<i>2011 - 12 Budgeted</i>	<i>2011 - 12 Current*</i>	<i>2012 - 13 Estimated</i>	<i>\$ Change</i>	<i>% Change</i>
Elementary Education	10,478,007	10,478,191	10,327,999	10,530,052	202,053	1.96%
Reed Intermediate School	4,674,389	4,793,454	4,758,772	5,089,320	330,548	6.95%
Middle School Education	5,274,272	5,411,547	5,356,459	5,501,543	145,084	2.71%
High School Education	10,533,971	10,839,508	10,816,884	11,607,867	790,983	7.31%
Special Education Program	6,607,060	6,524,082	6,614,099	6,912,247	298,148	4.51%
Pupil Personnel Services	2,594,771	2,712,207	2,710,136	2,994,862	284,726	10.51%
Curriculum & Technology	1,301,183	1,361,065	1,361,065	1,957,010	595,945	43.79%
General Services	2,184,643	2,112,286	2,286,926	2,376,232	89,306	3.91%
Employee Benefits	10,611,936	10,591,126	10,591,126	10,860,301	269,175	2.54%
Plant Operation & Maintenance	7,898,057	7,955,355	7,955,355	8,476,653	521,298	6.55%
Transportation Services	4,851,041	5,060,532	5,060,532	4,681,236	(379,296)	-7.50%
Continuing Education	126,734	132,074	132,074	135,471	3,397	2.57%
Contingency	0	0	0	0	0	- %
Total Proposed Budget	67,136,064	67,971,427	67,971,427	71,122,794	3,151,367	4.64%

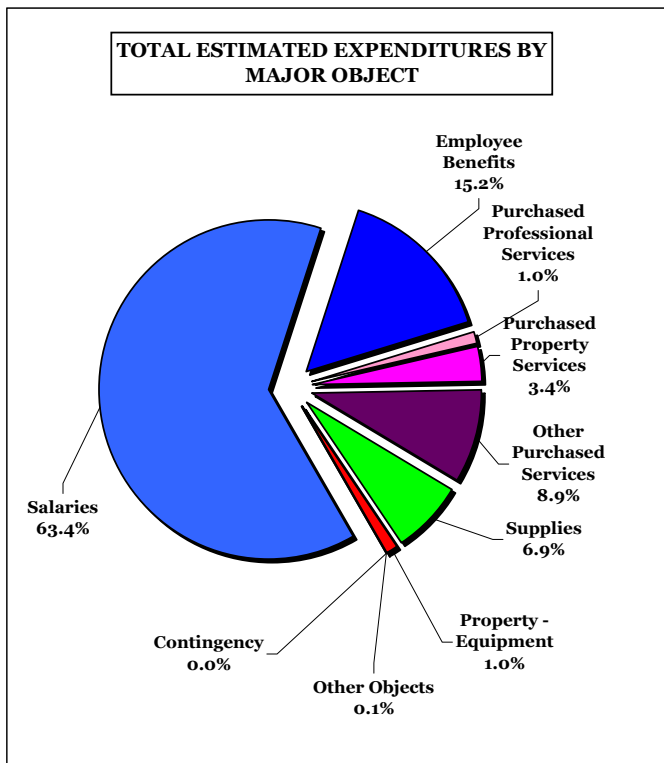
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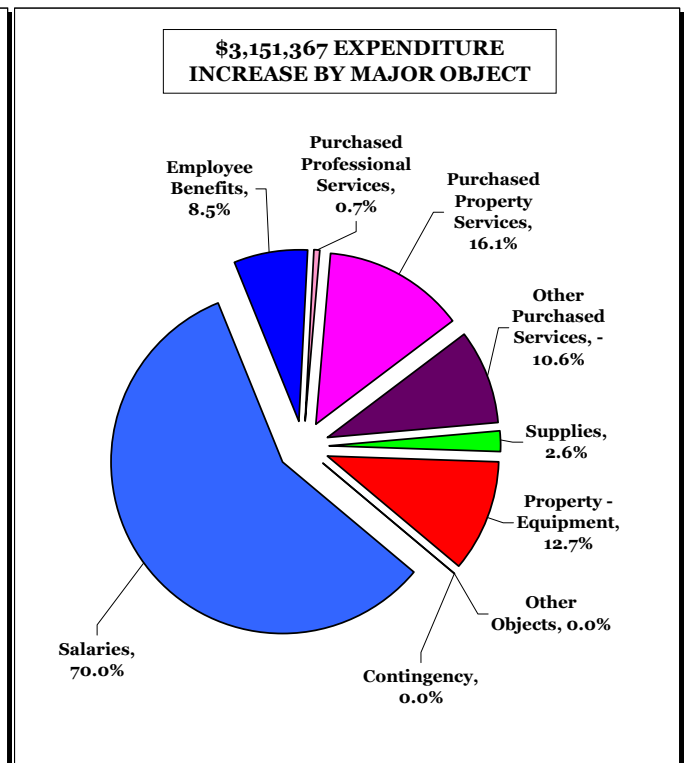
SUPERINTENDENT'S ESTIMATED 2012-2013 EXPENDITURES for the NEWTOWN PUBLIC SCHOOLS

<i>Major Objects</i>	<i>2010 - 11 Expended</i>	<i>2011 - 12 Budgeted</i>	<i>2011 - 12 Current*</i>	<i>2012 - 13 Estimated</i>	<i>\$ Change</i>	<i>% Change</i>
100 Salaries	42,127,419	42,907,275	42,907,275	45,112,484	2,205,209	5.14%
200 Employee Benefits	10,587,936	10,575,126	10,575,126	10,844,301	269,175	2.55%
300 Purchased Professional Services	819,897	715,720	715,720	736,551	20,831	2.91%
400 Purchased Property Services	2,231,829	1,891,169	1,891,169	2,398,931	507,762	26.85%
500 Other Purchased Services	6,594,810	6,686,624	6,686,624	6,351,514	(335,110)	-5.01%
600 Supplies	4,486,379	4,802,441	4,802,441	4,883,686	81,245	1.69%
700 Property - Equipment	229,613	329,975	329,975	731,066	401,091	121.55%
800 Other Objects	58,182	63,097	63,097	64,261	1,164	1.84%
900 Contingency	0	0	0	0	0	- %
Total Proposed Budget	67,136,064	67,971,427	67,971,427	71,122,794	3,151,367	4.64%

* 2011 - 12 Current budget as of 12/31/11 and does not reflect subsequent budget transfers



SALARIES AND BENEFITS COMBINED ACCOUNT FOR 78.6%



SALARIES AND BENEFITS COMBINED ACCOUNT FOR 78.5%

SUPERINTENDENT'S ESTIMATED 2012-2013 EXPENDITURES for the NEWTOWN PUBLIC SCHOOLS

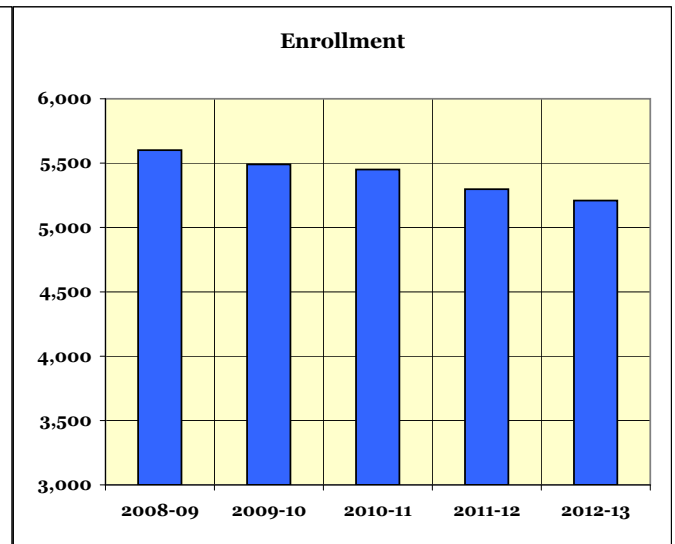
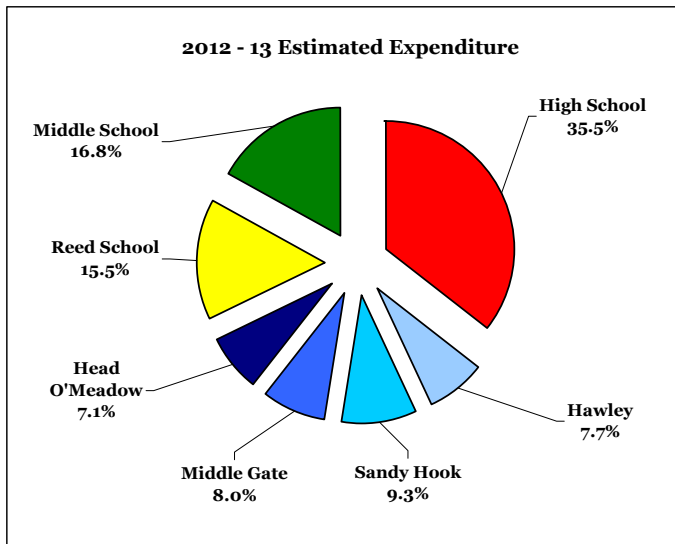
	2010 - 11 Expended	2011 - 12 Budgeted	2011 - 12 Current*	2012 - 13 Estimated	\$ Change	% Change
SALARY EXPENSES						
111 Certified Salaries	33,446,265	34,101,537	34,101,537	35,789,028	1,687,491	4.95%
112 Non Certified Salaries	8,681,154	8,805,738	8,805,738	9,323,456	517,718	5.88%
Total Salaries	42,127,419	42,907,275	42,907,275	45,112,484	2,205,209	5.14%
200 Employee Fringe Benefits	10,587,936	10,575,126	10,575,126	10,844,301	269,175	2.55%
Total Salaries & Benefits	52,715,355	53,482,401	53,482,401	55,956,785	2,474,384	4.63%
NON-SALARY EXPENSES						
300 Professional Services	622,753	489,684	489,684	494,686	5,002	1.02%
322 Professional Educational Services	197,144	226,036	226,036	241,865	15,829	7.00%
410 Building Contracted Services	631,851	672,300	672,300	676,800	4,500	0.67%
411 Utility Services - Water & Sewer	107,324	123,450	123,450	122,100	(1,350)	-1.09%
430 Repair & Maintenance Services	935,649	707,421	707,421	713,553	6,132	0.87%
441 Rentals - Building & Equipment	318,525	291,498	291,498	291,978	480	0.16%
450 Building & Site Maintenance Projects	238,479	96,500	96,500	594,500	498,000	516.06%
500 Contracted Services	357,689	393,983	393,983	409,417	15,434	3.92%
510 Transportation Services	4,339,384	4,423,601	4,423,601	3,991,368	(432,233)	-9.77%
520 Insurance - Property & Liability	329,976	333,731	333,731	326,783	(6,948)	-2.08%
530 Communications	141,610	148,718	148,718	129,369	(19,349)	-13.01%
550 Printing Services	44,542	54,560	54,560	50,697	(3,863)	-7.08%
560 Tuition - Out of District	1,128,601	1,104,055	1,104,055	1,197,731	93,676	8.48%
580 Student Travel & Staff Mileage	253,008	227,976	227,976	246,149	18,173	7.97%
611 Supplies	1,121,510	1,152,870	1,152,870	1,208,479	55,609	4.82%
613 Plant Supplies	340,276	361,100	361,100	361,100	0	0.00%
620 Energy	2,679,115	3,051,677	3,051,677	3,102,360	50,683	1.66%
641 Textbooks	345,478	236,794	236,794	211,747	(25,047)	-10.58%
734 Property & Equipment	229,613	329,975	329,975	731,066	401,091	121.55%
810 Memberships	58,182	63,097	63,097	64,261	1,164	1.84%
Total Non-Salary Expenses	14,420,709	14,489,026	14,489,026	15,166,009	676,983	4.67%
900 Contingency	0	0	0	0	0	- %
Total Proposed Budget	67,136,064	67,971,427	67,971,427	71,122,794	3,151,367	4.64%

* 2011 - 12 Current budget as of 12/31/11 and does not reflect subsequent budget transfers

	Actual 10/1/10	Actual 10/1/11	Projected 12-13	Change	% Change
Students Educated in Newtown School	5,451	5,298	5,209	-89	-1.7%
Students Tuition Out-of-District	64	66	66	0	0.0%
Total Student Enrollment	5,515	5,364	5,275	-89	-1.7%

SUPERINTENDENT'S ESTIMATED 2012-2013 EXPENDITURES for the NEWTOWN PUBLIC SCHOOLS

<i>Major Objects</i>	<i>2010 - 11 Expended</i>	<i>2011 - 12 Budgeted</i>	<i>2011 - 12 Current</i>	<i>2012 - 13 Estimated</i>	<i>\$ Change</i>	<i>% Change</i>
100 Salaries	29,042,584	29,586,538	29,323,952	30,681,206	1,357,254	4.63%
300 Purchased Professional Services	77,940	98,071	98,071	99,130	1,059	1.08%
400 Purchased Property Services	302,122	301,877	301,877	301,293	(584)	-0.19%
500 Other Purchased Services	422,392	443,152	443,152	486,397	43,245	9.76%
600 Supplies	1,085,740	1,060,160	1,060,160	1,103,837	43,677	4.12%
700 Property - Equipment	10,735	10,682	10,682	34,390	23,708	221.94%
800 Other Objects	19,125	22,220	22,220	22,529	309	1.39%
Total	30,960,639	31,522,700	31,260,114	32,728,782	1,468,668	4.70%



	<i>2010 - 11</i>	<i>2011 - 12</i>	<i>2012 - 13</i>	<i>Change</i>
Schools Student Population	5,363	5,212	5,123	(89)
Pre Kindergarten Program	88	82	82	0
STARR Program	0	4	4	0
Total School Population	5,451	5,298	5,209	(89)
Total Teaching Staff *	359.24	357.99	362.59	4.60
Total Special Ed./Pupil Services Staff **	74.16	71.70	74.10	2.40
Total Behavioral Therapists and Analysts	19.59	18.37	18.37	0.00
Total Educational Assistants	114.36	104.60	104.60	0.00
Total Nurses/Supervisor ***	11.29	12.50	12.50	0.00
Total Administrators	13.00	13.00	14.00	1.00
Total Secretarial & Clerical	34.98	34.98	36.98	2.00
Total Security	4.00	4.00	5.00	1.00
Total Athletic Trainer	1.00	1.00	1.00	0.00
Total School to Career Counselor/Transition Coord./Job Coach	2.69	2.69	2.69	0.00
<u>Total Custodial</u>	<u>50.00</u>	<u>50.00</u>	<u>50.00</u>	<u>0.00</u>
Total All School Staff	684.31	670.83	681.83	11.00

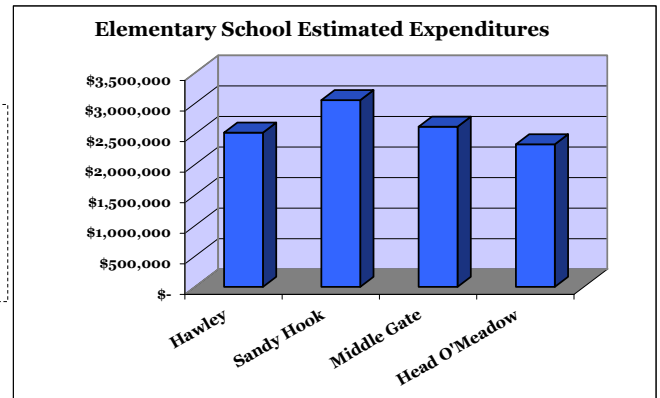
* Includes 2.5 district staff for 2012-13 not listed under any school (.5 teacher for hearing impaired under Special Education and 2 instructional leaders - literacy/language arts & math/science under Curriculum & Staff Development)
 ** Includes .05 Speech Therapist for St. Rose
 *** Includes 1.0 district floaters and 2.0 nonpublic (St Rose & Fraser Woods) only St Rose in 2010-11

SUPERINTENDENT'S ESTIMATED 2012-2013 EXPENDITURES for the NEWTOWN PUBLIC SCHOOLS

<i>Object</i>	<i>2010 - 11 Expended</i>	<i>2011 - 12 Budgeted</i>	<i>2011 - 12 Current</i>	<i>2012 - 13 Estimated</i>	<i>\$ Change</i>	<i>% Change</i>
111 Certified Salaries	9,103,135	9,106,189	9,139,065	9,348,649	209,584	2.29%
112 Non Certified Salaries	897,374	900,340	717,272	729,442	12,170	1.70%
322 Staff Training	21,387	20,300	20,300	21,500	1,200	5.91%
430 Equipment Repairs	5,798	4,800	4,800	4,790	(10)	-0.21%
442 Equipment Rental	69,166	69,112	69,112	69,112	0	0.00%
500 Contracted Services	19,551	25,296	25,296	25,565	269	1.06%
530 Communications	3,182	3,500	3,500	3,400	(100)	-2.86%
550 Printing Services	1,542	1,980	1,980	1,980	0	0.00%
580 Student Travel & Staff Mileage	3,791	6,400	6,400	4,900	(1,500)	-23.44%
611 Supplies	239,977	251,348	251,348	239,231	(12,117)	-4.82%
641 Textbooks	105,364	81,408	81,408	77,626	(3,782)	-4.65%
734 Equipment	5,207	3,240	3,240	0	(3,240)	-100.00%
810 Memberships	2,533	4,278	4,278	3,857	(421)	-9.84%
Total	10,478,007	10,478,191	10,327,999	10,530,052	202,053	1.96%

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

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

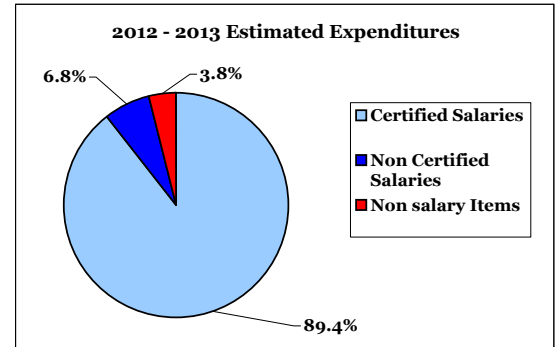


	<u>2010 - 11</u>	<u>2011 - 12</u>	<u>2012 - 13</u>	<u>Change</u>
Total Elementary Population	1840	1723	1643	-80
<i>Pre K Program</i>	88	82	82	0
Total Teaching Staff	122.02	118.80	117.00	-1.80
Total Special Ed./Pupil Services Staff	25.99	24.99	24.99	0.00
Total Behavioral Therapists and Analysts	17.73	15.58	15.58	0.00
Total Educational Assistants	68.22	56.90	56.90	0.00
Total Nurses	4.00	4.00	4.00	0.00
Total Administrators	5.00	5.00	5.00	0.00
Total Secretarial & Clerical	8.86	8.86	8.86	0.00
Total Custodial	16.00	16.00	16.00	0.00
<i>Nonpublic: .05 Speech Therapist & Nurse (St. Rose), Nurse (Fraser Woods)</i>	<u>1.05</u>	<u>2.05</u>	<u>2.05</u>	<u>0.00</u>
Total Elementary School Staff	268.87	252.18	250.38	-1.80

SUPERINTENDENT'S ESTIMATED 2012-2013 EXPENDITURES for the NEWTOWN PUBLIC SCHOOLS

<i>Object</i>	<i>2010 - 11 Expended</i>	<i>2011 - 12 Budgeted</i>	<i>2011 - 12 Current</i>	<i>2012 - 13 Estimated</i>	<i>\$ Change</i>	<i>% Change</i>
111 Certified Salaries	2,122,794	2,205,869	2,205,929	2,256,535	50,606	2.29%
112 Non Certified Salaries	215,001	218,583	170,583	172,165	1,582	0.93%
322 Staff Training	3,989	4,700	4,700	5,200	500	10.64%
430 Equipment Repairs	3,542	1,740	1,740	1,500	(240)	-13.79%
442 Equipment Rental	12,744	12,880	12,880	12,880	0	0.00%
500 Contracted Services	4,840	5,428	5,428	5,568	140	2.58%
530 Communications	690	800	800	600	(200)	-25.00%
550 Printing Services	168	180	180	180	0	0.00%
580 Student Travel & Staff Mileage	1,087	1,000	1,000	1,300	300	30.00%
611 Supplies	53,735	54,592	54,592	49,298	(5,294)	-9.70%
641 Textbooks	23,469	22,095	22,095	18,489	(3,606)	-16.32%
810 Memberships	582	730	730	608	(122)	-16.71%
Total	2,442,640	2,528,597	2,480,657	2,524,323	43,666	1.76%

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



	<u>2010 - 11</u>	<u>2011 - 12</u>	<u>2012 - 13</u>	<u>Change</u>
Total School Student Population	416	384	369	-15
Total Teaching Staff	27.10	27.10	26.90	-0.20
Total Special Ed./Pupil Services Staff	4.00	5.00	5.00	0.00
Total Behavioral Therapists and Analysts	5.57	4.64	4.64	0.00
Total Educational Assistants	14.90	11.79	11.79	0.00
Total Nurses	1.00	1.00	1.00	0.00
Total Administrators	1.00	1.00	1.00	0.00
Total Secretarial & Clerical	1.86	1.86	1.86	0.00
<u>Total Custodial</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>0.00</u>
Total Hawley School Staff	59.43	56.39	56.19	-0.20

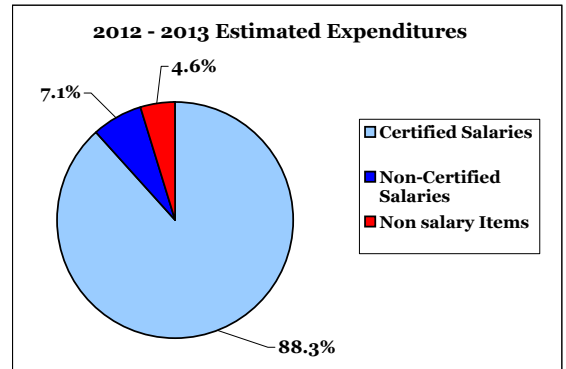
REGULAR INSTRUCTION - HAWLEY SCHOOL

Object	2010 - 11 Expended	2011 - 12 Budgeted	2011 - 12 Current	2012 - 13 Estimated	\$ Change	Notation
<u>CLASSROOM</u>						
111 Teacher Salaries	1,265,175	1,329,714	1,329,712	1,375,050	45,338	
111 Specialist Salaries	8,572	8,903	8,903	0	(8,903)	
112 Educational Assistants	135,503	137,765	89,765	88,486	(1,279)	
121 Substitutes (Certified)	3,038	2,900	2,900	2,900	0	
131 Activities Salaries	9,090	9,379	9,379	9,379	0	
131 Extra Work (Certified)	435	780	780	780	0	
322 Staff Training	3,489	4,400	4,400	4,900	500	
442 Equipment Rental	12,744	12,880	12,880	12,880	0	
550 Printing Services	168	180	180	0	(180)	
580 Staff Mileage	753	500	500	800	300	
580 Student Travel	182	200	200	200	0	
611 Instructional Supplies	36,461	35,042	35,042	31,482	(3,560)	
641 Textbooks	23,469	22,095	22,095	18,489	(3,606)	
810 Memberships	154	250	250	428	178	
Subtotal	1,499,232	1,564,988	1,516,986	1,545,774	28,788	
<u>ART</u>						
111 Teacher Salaries	75,719	77,234	77,234	78,610	1,376	
611 Instructional Supplies	3,083	3,200	3,200	3,200	0	
Subtotal	78,802	80,434	80,434	81,810	1,376	
<u>EARLY INTERVENTION SPECIALISTS</u>						
111 Specialist Salaries	41,540	36,180	36,180	37,663	1,483	
Subtotal	41,540	36,180	36,180	37,663	1,483	
<u>MATH/SCIENCE SPECIALISTS</u>						
111 Specialist Salaries	86,382	88,110	88,110	89,252	1,142	
500 Contracted Services	0	0	0	275	275	
Subtotal	86,382	88,110	88,110	89,527	1,417	
<u>MUSIC</u>						
111 Teacher Salaries	70,854	72,935	72,935	65,744	(7,191)	
430 Equipment Repairs	300	300	300	300	0	
500 Contracted Services	300	600	600	600	0	
611 Instructional Supplies	1,260	1,260	1,260	1,260	0	
Subtotal	72,714	75,095	75,095	67,904	(7,191)	
<u>PHYSICAL EDUCATION</u>						
111 Teacher Salaries	113,566	116,716	116,715	119,984	3,269	
611 Instructional Supplies	1,523	1,500	1,500	1,500	0	
Subtotal	115,089	118,216	118,215	121,484	3,269	
<u>READING</u>						
111 Teacher Salaries	58,215	65,745	65,745	68,965	3,220	
111 Specialist Salaries	88,631	90,403	90,403	92,698	2,295	
Subtotal	146,846	156,148	156,148	161,663	5,515	
<u>LIBRARY/MEDIA</u>						
111 Specialist Salaries	85,753	88,465	88,481	90,690	2,209	
112 Educational Assistants	11,821	11,286	11,286	12,699	1,413	
430 Equipment Repairs	3,047	440	440	400	(40)	
500 Contracted Services	4,540	4,828	4,828	4,693	(135)	
611 Instructional Supplies	9,502	12,090	12,090	10,356	(1,734)	
810 Memberships	181	215	215	130	(85)	
Subtotal	114,844	117,324	117,340	118,968	1,628	
<u>BUILDING ADMINISTRATION</u>						
111 Principal's Salary	144,230	144,230	144,230	147,115	2,885	
111 Lead Teacher	71,595	74,175	74,222	77,705	3,483	
112 Clerical Salaries	66,596	67,482	67,482	68,930	1,448	
132 Extra Work (Non-Certified)	1,081	2,050	2,050	2,050	0	
322 Staff Training	500	300	300	300	0	
430 Equipment Repairs	195	1,000	1,000	800	(200)	
530 Communications - Postage	690	800	800	600	(200)	
550 Printing Services	0	0	0	180	180	
580 Staff Mileage	152	300	300	300	0	
690 Office Supplies	1,906	1,500	1,500	1,500	0	
810 Memberships	247	265	265	50	(215)	
Subtotal	287,192	292,102	292,149	299,530	7,381	
TOTAL HAWLEY SCHOOL	2,442,640	2,528,597	2,480,657	2,524,323	43,666	

SUPERINTENDENT'S ESTIMATED 2012-2013 EXPENDITURES for the NEWTOWN PUBLIC SCHOOLS

Object	2010 - 11 Expended	2011 - 12 Budgeted	2011 - 12 Current	2012 - 13 Estimated	\$ Change	% Change
111 Certified Salaries	2,631,159	2,585,979	2,601,560	2,697,490	95,930	3.69%
112 Non-Certified Salaries	257,222	256,362	216,362	217,129	767	0.35%
322 Staff Training	8,260	7,200	7,200	8,000	800	11.11%
430 Equipment Repairs	1,449	1,450	1,450	1,550	100	6.90%
442 Equipment Rental	21,874	21,733	21,733	21,733	0	0.00%
500 Contracted Services	8,619	9,691	9,691	8,710	(981)	-10.12%
530 Communications	976	1,033	1,000	1,000	0	0.00%
550 Printing Services	322	300	300	300	0	0.00%
580 Student Travel & Staff Mileage	1,539	3,200	3,200	1,800	(1,400)	-43.75%
611 Supplies	79,989	75,375	73,791	71,495	(2,296)	-3.11%
641 Textbooks	33,754	20,126	20,126	24,562	4,436	22.04%
734 Equipment	0	3,240	3,240	0	(3,240)	-100.00%
810 Memberships	864	1,550	1,550	1,310	(240)	-15.48%
Total	3,046,028	2,987,239	2,961,203	3,055,079	93,876	3.17%

Facilities Data:		Square Footage
Originally Constructed	1956	33,882
Additional Space Added	1964	3,586
Additional Space Added	1993	26,137
Additional Space Added - 4 Modular's	2000	5,418
Total Current Square Footage		69,023
Classrooms Currently Available		31
Specialty Rooms		7
Total School Acreage		12.13
Fields Available: 1 Baseball, 1 Soccer		



	2010 - 11	2011 - 12	2012 - 13	Change
Total School Student Population	575	521	512	-9
Total Teaching Staff	36.70	34.70	34.50	-0.20
Total Special Ed./Pupil Services Staff	6.50	6.50	6.50	0.00
Total Behavioral Therapists and Analysts	1.86	2.79	2.79	0.00
Total Educational Assistants	25.79	23.04	23.04	0.00
Total Nurses	1.00	1.00	1.00	0.00
Total Administrators	2.00	2.00	2.00	0.00
Total Secretarial & Clerical	3.00	3.00	3.00	0.00
<u>Total Custodial</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>0.00</u>
Total Sandy Hook School Staff	80.85	77.03	76.83	-0.20

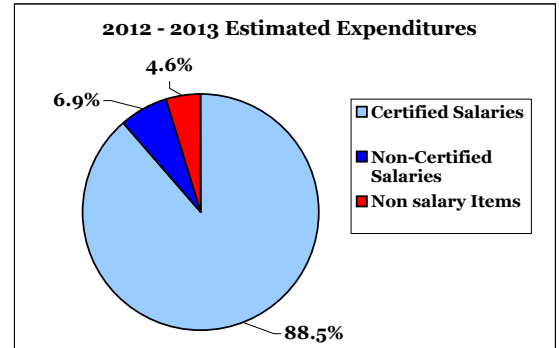
REGULAR INSTRUCTION - SANDY HOOK SCHOOL

Object	2010 - 11 Expended	2011 - 12 Budgeted	2011 - 12 Current	2012 - 13 Estimated	\$ Change	Notation
<u>CLASSROOM</u>						
111	Teacher Salaries	1,626,329	1,535,564	1,514,812	1,594,420	79,608
111	Specialist Salaries	8,572	8,903	8,903	0	(8,903)
112	Educational Assistants	143,068	137,596	98,596	98,656	60
121	Substitutes (Certified)	4,913	4,500	4,500	4,500	0
131	Activities Salaries	8,647	9,379	9,379	9,379	0
322	Staff Training	6,873	6,200	6,200	7,000	800
430	Equipment Repairs	150	0	0	0	0
442	Equipment Rental	21,874	21,733	21,733	21,733	0
580	Staff Mileage	39	500	500	300	(200)
580	Student Travel	366	800	800	300	(500)
611	Instructional Supplies	57,338	51,549	49,965	45,037	(4,928)
641	Textbooks	33,754	20,126	20,126	24,562	4,436
810	Memberships	391	500	500	500	0
	Subtotal	1,912,314	1,797,350	1,736,014	1,806,387	70,373
<u>ART</u>						
111	Teacher Salaries	84,132	86,407	86,407	88,190	1,783
611	Instructional Supplies	3,218	3,135	3,135	3,000	(135)
	Subtotal	87,350	89,542	89,542	91,190	1,648
<u>EARLY INTERVENTION SPECIALISTS</u>						
111	Specialist Salaries	61,611	63,191	62,653	63,940	1,287
	Subtotal	61,611	63,191	62,653	63,940	1,287
<u>MATH/SCIENCE SPECIALISTS</u>						
111	Specialist Salaries	85,300	87,558	87,573	89,252	1,679
	Subtotal	85,300	87,558	87,573	89,252	1,679
<u>MUSIC</u>						
111	Teacher Salaries	112,607	115,314	113,794	108,271	(5,523)
430	Equipment Repairs	799	800	800	800	0
500	Contracted Services	1,200	1,400	1,400	300	(1,100)
580	Student Travel	546	700	700	400	(300)
611	Instructional Supplies	3,901	3,990	3,990	4,000	10
734	Equipment	0	3,240	3,240	0	(3,240)
	Subtotal	119,053	125,444	123,924	113,771	(10,153)
<u>PHYSICAL EDUCATION</u>						
111	Teacher Salaries	144,746	148,524	148,524	155,972	7,448
611	Instructional Supplies	2,693	2,593	2,593	2,145	(448)
	Subtotal	147,439	151,117	151,117	158,117	7,000
<u>READING</u>						
111	Teacher Salaries	111,689	110,980	149,317	157,607	8,290
111	Specialist Salaries	88,631	90,403	90,403	92,698	2,295
	Subtotal	200,320	201,383	239,720	250,305	10,585
<u>LIBRARY/MEDIA</u>						
111	Specialist Salaries	43,175	51,123	51,162	53,645	2,483
112	Clerical Salaries	10,538	10,794	10,794	11,010	216
112	Educational Assistants	10,298	11,227	10,227	9,896	(331)
430	Equipment Repairs	500	500	500	500	0
500	Contracted Services	7,419	8,291	8,291	8,410	119
611	Instructional Supplies	7,682	10,785	10,785	12,900	2,115
810	Memberships	0	300	300	310	10
	Subtotal	79,612	93,020	92,059	96,671	4,612
<u>BUILDING ADMINISTRATION</u>						
111	Principal & A.P. Salaries	250,808	274,133	274,133	279,616	5,483
112	Clerical Salaries	91,850	93,245	93,245	95,067	1,822
132	Extra Work (Non-Certified)	1,468	3,500	3,500	2,500	(1,000)
322	Staff Training	1,387	1,000	1,000	1,000	0
430	Equipment Repairs	0	150	150	250	100
530	Communications - Postage	976	1,033	1,000	1,000	0
550	Printing Services	322	300	300	300	0
580	Staff Mileage	588	1,200	1,200	800	(400)
690	Office Supplies	5,157	3,323	3,323	4,413	1,090
810	Memberships	473	750	750	500	(250)
	Subtotal	353,029	378,634	378,601	385,446	6,845
TOTAL SANDY HOOK SCHOOL						
		3,046,028	2,987,239	2,961,203	3,055,079	93,876

SUPERINTENDENT'S ESTIMATED 2012-2013 EXPENDITURES for the NEWTOWN PUBLIC SCHOOLS

Object	2010 - 11 Expended	2011 - 12 Budgeted	2011 - 12 Current	2012 - 13 Estimated	\$ Change	% Change
111 Certified Salaries	2,321,285	2,306,232	2,298,363	2,317,558	19,195	0.84%
112 Non-Certified Salaries	217,092	219,615	171,547	179,843	8,296	4.84%
322 Staff Training	5,938	5,100	5,100	5,000	(100)	-1.96%
430 Equipment Repairs	617	810	810	940	130	16.05%
442 Equipment Rental	19,933	19,817	19,817	19,817	0	0.00%
500 Contracted Services	3,938	3,815	3,815	4,275	460	12.06%
530 Communications	900	900	900	900	0	0.00%
550 Printing Services	1,052	1,100	1,100	1,100	0	0.00%
580 Student Travel & Staff Mileage	609	1,100	1,100	800	(300)	-27.27%
611 Supplies	55,452	69,984	69,984	68,142	(1,842)	-2.63%
641 Textbooks	31,289	19,187	19,187	19,575	388	2.02%
734 Equipment	5,207	0	0	0	0	- %
810 Memberships	303	1,050	1,050	1,050	0	0.00%
Total	2,663,615	2,648,710	2,592,773	2,619,000	26,227	1.01%

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		



	2010 - 11	2011 - 12	2012 - 13	Change
Total School Student Population	480	476	446	-30
Total Teaching Staff	32.52	31.60	30.40	-1.20
Total Special Ed./Pupil Services Staff	6.00	5.00	5.00	0.00
Total Behavioral Therapists and Analysts	3.79	1.93	1.93	0.00
Total Educational Assistants	14.67	12.15	12.15	0.00
Total Nurses	1.00	1.00	1.00	0.00
Total Administrators	1.00	1.00	1.00	0.00
Total Secretarial & Clerical	2.00	2.00	2.00	0.00
<u>Total Custodial</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>0.00</u>
Total Middle Gate School Staff	64.98	58.68	57.48	-1.20

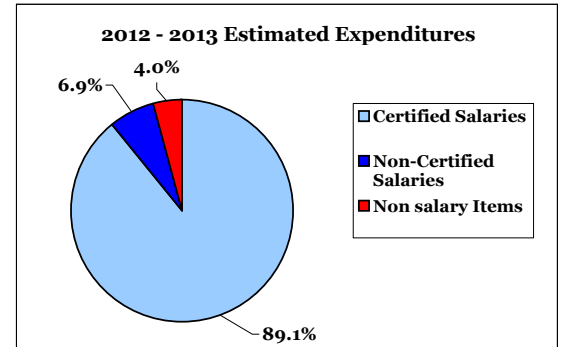
REGULAR INSTRUCTION - MIDDLE GATE SCHOOL

Object	2010 - 11 Expended	2011 - 12 Budgeted	2011 - 12 Current	2012 - 13 Estimated	\$ Change	Notation
<u>CLASSROOM</u>						
111 Teacher Salaries	1,450,178	1,439,559	1,431,692	1,441,147	9,455	
111 Specialist Salaries	8,572	8,903	8,903	0	(8,903)	
112 Educational Assistants	132,786	134,928	91,928	91,644	(284)	
121 Substitutes (Certified)	7,313	6,900	6,900	5,450	(1,450)	
131 Activities Salaries	3,135	9,379	9,379	9,379	0	
322 Staff Training	5,594	4,750	4,750	4,750	0	
430 Equipment Repairs	0	150	150	150	0	
442 Equipment Rental	19,933	19,817	19,817	19,817	0	
580 Student Travel	182	550	550	550	0	
611 Instructional Supplies	29,968	41,383	41,383	39,684	(1,699)	
641 Textbooks	31,289	19,187	19,187	19,575	388	
734 Equipment	0	0	0	0	0	
810 Memberships	303	500	500	500	0	
Subtotal	1,689,252	1,686,006	1,635,139	1,632,646	(2,493)	
<u>ART</u>						
111 Teacher Salaries	61,770	62,245	62,150	65,986	3,836	
611 Instructional Supplies	4,793	4,628	4,628	4,300	(328)	
Subtotal	66,562	66,873	66,778	70,286	3,508	
<u>EARLY INTERVENTION SPECIALISTS</u>						
111 Specialist Salaries	29,152	29,184	29,184	30,326	1,142	
Subtotal	29,152	29,184	29,184	30,326	1,142	
<u>MATH/SCIENCE SPECIALISTS</u>						
111 Specialist Salaries	86,382	88,110	88,110	89,252	1,142	
Subtotal	86,382	88,110	88,110	89,252	1,142	
<u>MUSIC</u>						
111 Teacher Salaries	68,538	70,536	70,536	63,052	(7,484)	
430 Equipment Repairs	242	260	260	390	130	
611 Instructional Supplies	2,122	2,208	2,208	1,500	(708)	
734 Equipment	5,207	0	0	0	0	
Subtotal	76,108	73,004	73,004	64,942	(8,062)	
<u>PHYSICAL EDUCATION</u>						
111 Teacher Salaries	154,094	158,175	158,175	162,333	4,158	
611 Instructional Supplies	487	600	600	1,500	900	
Subtotal	154,581	158,775	158,775	163,833	5,058	
<u>READING</u>						
111 Teacher Salaries	76,529	78,698	78,698	84,320	5,622	
111 Specialist Salaries	75,881	78,058	78,094	80,838	2,744	
Subtotal	152,410	156,756	156,792	165,158	8,366	
<u>LIBRARY/MEDIA</u>						
111 Specialist Salaries	64,610	66,799	66,823	70,100	3,277	
112 Educational Assistants	10,633	10,625	11,625	11,553	(72)	
430 Equipment Repairs	162	100	100	100	0	
500 Contracted Services	3,938	3,815	3,815	4,275	460	
580 Staff Mileage	66	100	100	0	(100)	
611 Instructional Supplies	13,779	16,828	16,828	16,828	0	
810 Memberships	0	400	400	400	0	
Subtotal	93,188	98,667	99,691	103,256	3,565	
<u>BUILDING ADMINISTRATION</u>						
111 Principal's Salary	144,230	144,230	144,230	147,115	2,885	
111 Lead Teacher	90,902	65,456	65,489	68,260	2,771	
112 Clerical Salaries	66,102	67,094	67,094	68,598	1,504	
112 Educational Assistants	5,822	6,068	0	6,068	6,068	
132 Extra Work (Non-Certified)	1,750	900	900	1,980	1,080	
322 Staff Training	344	350	350	250	(100)	
430 Equipment Repairs	214	300	300	300	0	
530 Communications - Postage	900	900	900	900	0	
550 Printing Services	1,052	1,100	1,100	1,100	0	
580 Staff Mileage	360	450	450	250	(200)	
690 Office Supplies	4,304	4,337	4,337	4,330	(7)	
810 Memberships	0	150	150	150	0	
Subtotal	315,979	291,335	285,300	299,301	14,001	
TOTAL MIDDLE GATE SCHOOL	2,663,615	2,648,710	2,592,773	2,619,000	26,227	

SUPERINTENDENT'S ESTIMATED 2012-2013 EXPENDITURES for the NEWTOWN PUBLIC SCHOOLS

Object	2010 - 11 Expended	2011 - 12 Budgeted	2011 - 12 Current	2012 - 13 Estimated	\$ Change	% Change
111 Certified Salaries	2,027,897	2,008,109	2,033,213	2,077,066	43,853	2.16%
112 Non-Certified Salaries	208,059	205,780	158,780	160,305	1,525	0.96%
322 Staff Training	3,199	3,300	3,300	3,300	0	0.00%
430 Equipment Repairs	190	800	800	800	0	0.00%
442 Equipment Rental	14,615	14,682	14,682	14,682	0	0.00%
500 Contracted Services	2,154	6,362	6,362	7,012	650	10.22%
530 Communications	616	767	800	900	100	12.50%
550 Printing Services	0	400	400	400	0	0.00%
580 Student Travel & Staff Mileage	557	1,100	1,100	1,000	(100)	-9.09%
611 Supplies	50,802	51,397	52,981	50,296	(2,685)	-5.07%
641 Textbooks	16,852	20,000	20,000	15,000	(5,000)	-25.00%
810 Memberships	784	948	948	889	(59)	-6.22%
Total	2,325,724	2,313,645	2,293,366	2,331,650	38,284	1.67%

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



	2010 - 11	2011 - 12	2012 - 13	Change
Total School Student Population	369	342	316	-26
Pre K Program	88	82	82	0
<hr/>				
Total Teaching Staff	25.70	25.40	25.20	-0.20
Total Special Ed./Pupil Services Staff	9.49	8.49	8.49	0.00
Total Behavioral Therapists and Analysts	6.51	6.22	6.22	0.00
Total Educational Assistants	12.86	9.92	9.92	0.00
Total Nurses	1.00	1.00	1.00	0.00
Total Administrators	1.00	1.00	1.00	0.00
Total Secretarial & Clerical	2.00	2.00	2.00	0.00
<u>Total Custodial</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>0.00</u>
Total Head O'Meadow School Staff	62.56	58.03	57.83	-0.20

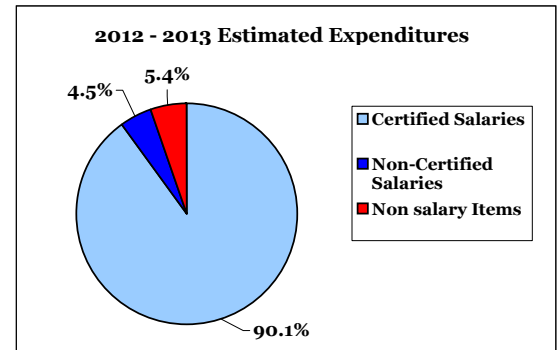
REGULAR INSTRUCTION - HEAD O'MEADOW SCHOOL

Object	2010 - 11 Expended	2011 - 12 Budgeted	2011 - 12 Current	2012 - 13 Estimated	\$ Change	Notation
<u>CLASSROOM</u>						
111	Teacher Salaries	1,201,941	1,185,050	1,172,905	1,214,309	41,404
111	Specialist Salaries	8,572	8,903	8,903	0	(8,903)
112	Educational Assistants	126,339	122,858	83,858	84,437	579
121	Substitutes (Certified)	3,113	1,500	1,500	1,500	0
131	Activities Salaries	8,612	9,379	9,379	9,379	0
322	Staff Training	2,689	3,000	3,000	3,000	0
430	Equipment Repairs	0	200	200	200	0
442	Equipment Rental	14,615	14,682	14,682	14,682	0
580	Staff Mileage	375	500	500	400	(100)
580	Student Travel	182	200	200	200	0
611	Instructional Supplies	38,739	34,099	35,683	34,496	(1,187)
641	Textbooks	16,852	20,000	20,000	15,000	(5,000)
810	Memberships	385	473	473	664	191
	Subtotal	1,422,413	1,400,844	1,351,283	1,378,267	26,984
<u>ART</u>						
111	Teacher Salaries	84,132	85,815	85,815	87,007	1,192
611	Instructional Supplies	4,975	3,500	3,500	3,500	0
	Subtotal	89,107	89,315	89,315	90,507	1,192
<u>EARLY INTERVENTION SPECIALISTS</u>						
111	Specialist Salaries	31,888	33,212	32,518	34,630	2,112
	Subtotal	31,888	33,212	32,518	34,630	2,112
<u>MATH/SCIENCE SPECIALISTS</u>						
111	Specialist Salaries	89,712	91,507	91,507	92,698	1,191
	Subtotal	89,712	91,507	91,507	92,698	1,191
<u>MUSIC</u>						
111	Teacher Salaries	56,895	58,592	58,592	50,699	(7,893)
430	Equipment Repairs	190	600	600	600	0
500	Contracted Services	350	300	300	350	50
611	Instructional Supplies	0	600	600	400	(200)
	Subtotal	57,435	60,092	60,092	52,049	(8,043)
<u>PHYSICAL EDUCATION</u>						
111	Teacher Salaries	81,156	95,211	100,316	102,727	2,411
611	Instructional Supplies	0	400	400	250	(150)
	Subtotal	81,156	95,611	100,716	102,977	2,261
<u>READING</u>						
111	Teacher Salaries	83,079	84,741	84,741	87,007	2,266
111	Specialist Salaries	87,573	58,787	91,507	92,698	1,191
	Subtotal	170,652	143,528	176,248	179,705	3,457
<u>LIBRARY/MEDIA</u>						
111	Specialist Salaries	71,833	73,521	73,595	76,556	2,961
112	Educational Assistants	14,163	14,108	6,108	5,727	(381)
500	Contracted Services	1,804	6,062	6,062	6,662	600
611	Instructional Supplies	3,701	9,450	9,450	8,500	(950)
810	Memberships	0	225	225	225	0
	Subtotal	91,501	103,366	95,440	97,670	2,230
<u>BUILDING ADMINISTRATION</u>						
111	Principal's Salary	144,230	144,230	144,230	147,115	2,885
111	Lead Teacher	75,162	77,661	77,705	80,741	3,036
112	Clerical Salaries	67,540	67,814	67,814	69,141	1,327
132	Extra Work (Non-Certified)	17	1,000	1,000	1,000	0
322	Staff Training	510	300	300	300	0
530	Communications - Postage	616	767	800	900	100
550	Printing Services	0	400	400	400	0
580	Staff Mileage	0	400	400	400	0
690	Office Supplies	3,387	3,348	3,348	3,150	(198)
810	Memberships	399	250	250	0	(250)
	Subtotal	291,861	296,170	296,247	303,147	6,900
<u>TOTAL HEAD O'MEADOW SCHOOL</u>						
		2,325,724	2,313,645	2,293,366	2,331,650	38,284

SUPERINTENDENT'S ESTIMATED 2012-2013 EXPENDITURES for the NEWTOWN PUBLIC SCHOOLS

Object	2010 - 11 Expended	2011 - 12 Budgeted	2011 - 12 Current	2012 - 13 Estimated	\$ Change	% Change
111 Certified Salaries	4,198,488	4,312,035	4,311,892	4,585,546	273,654	6.35%
112 Non-Certified Salaries	244,589	247,485	212,946	229,699	16,753	7.87%
322 Staff Training	19,679	23,476	23,476	25,135	1,659	7.07%
430 Equipment Repairs	4,768	6,150	6,150	6,250	100	1.63%
442 Equipment Rental	29,017	29,253	29,253	29,253	0	0.00%
500 Contracted Services	9,745	16,914	16,914	24,268	7,354	43.48%
530 Communications	1,599	1,600	1,600	1,600	0	0.00%
550 Printing Services	5,010	5,381	5,381	4,000	(1,381)	-25.66%
580 Student Travel & Staff Mileage	1,873	2,086	2,086	2,716	630	30.20%
611 Supplies	124,514	118,710	118,710	134,662	15,952	13.44%
641 Textbooks	33,129	25,225	25,225	40,174	14,949	59.26%
734 Equipment	0	2,546	2,546	3,551	1,005	39.47%
810 Memberships	1,976	2,593	2,593	2,466	(127)	-4.90%
Total	4,674,389	4,793,454	4,758,772	5,089,320	330,548	6.95%

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



	2010 - 11	2011 - 12	2012 - 13	Change
Total School Student Population	895	878	847	-31
STARR Program *	0	4	4	0
<hr/>				
Total Teaching Staff	53.88	53.98	55.88	1.90
Total Special Ed./Pupil Services Staff	13.16	12.70	12.70	0.00
Total Behavioral Therapists	1.86	2.79	2.79	0.00
Total Educational Assistants	22.61	19.06	19.06	0.00
Total Nurses	2.00	2.00	2.00	0.00
Total Administrators	2.00	2.00	2.00	0.00
Total Secretarial & Clerical	6.00	6.00	6.00	0.00
Total Custodial	8.00	8.00	8.00	0.00
Total Reed Intermediate School Staff	109.51	106.53	108.43	1.90

* STARR program replaced Education Connection's Project Succeed program mid-year 2010-11

REGULAR INSTRUCTION - REED INTERMEDIATE SCHOOL

Object	2010 - 11 Expended	2011 - 12 Budgeted	2011 - 12 Current	2012 - 13 Estimated	\$Change	Notation
<u>ART</u>						
111	Teacher Salaries	170,437	174,793	173,901	179,160	5,259
430	Equipment Repairs	0	250	250	250	0
611	Instructional Supplies	7,563	7,650	7,650	7,650	0
	Subtotal	178,000	182,693	181,801	187,060	5,259
<u>COMPUTER EDUCATION</u>						
111	Teacher Salaries	63,590	65,744	65,744	68,965	3,221
322	Staff Training	1,700	1,700	1,700	1,700	0
500	Contracted Services	4,640	6,870	6,870	7,570	700
611	Instructional Supplies	10,914	10,900	10,900	12,000	1,100
	Subtotal	80,844	85,214	85,214	90,235	5,021
<u>HEALTH EDUCATION</u>						
111	Teacher Salaries	63,590	65,744	65,744	68,965	3,221
111	Specialist Salaries	8,572	8,903	8,903	0	(8,903)
322	Staff Training	145	125	125	130	5
611	Instructional Supplies	402	500	500	300	(200)
810	Memberships	0	25	25	170	145
	Subtotal	72,709	75,297	75,297	69,565	(5,732)
<u>MATHEMATICS</u>						
111	Specialist Salaries	71,833	74,295	74,339	77,376	3,037
322	Staff Training	449	900	900	900	0
500	Contracted Services	0	300	300	300	0
580	Student Travel	0	0	0	0	0
611	Instructional Supplies	6,112	5,047	5,047	4,114	(933)
641	Textbooks	21,752	13,669	13,669	20,604	6,935
810	Memberships	309	335	335	335	0
	Subtotal	100,455	94,546	94,590	103,629	9,039
<u>MUSIC</u>						
111	Teacher Salaries	378,843	390,248	390,249	393,957	3,708
322	Staff Training	505	780	780	780	0
430	Equipment Repairs	3,931	4,800	4,800	5,000	200
500	Contracted Services	1,100	1,100	1,100	1,100	0
580	Staff Mileage	225	300	300	300	0
580	Student Travel	314	400	400	400	0
611	Instructional Supplies	5,077	5,826	5,826	5,625	(201)
734	Equipment	0	2,546	2,546	3,551	1,005
810	Memberships	330	780	780	684	(96)
	Subtotal	390,325	406,780	406,781	411,397	4,616
<u>PHYSICAL EDUCATION</u>						
111	Teacher Salaries	202,009	207,986	207,986	273,302	65,316
322	Staff Training	120	515	515	75	(440)
430	Equipment Repairs	80	200	200	100	(100)
580	Staff Mileage	61	61	61	16	(45)
611	Instructional Supplies	6,706	6,710	6,710	6,000	(710)
810	Memberships	105	100	100	105	5
	Subtotal	209,081	215,572	215,572	279,598	64,026

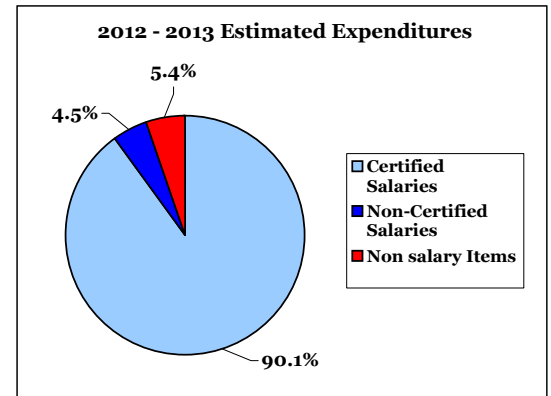
REGULAR INSTRUCTION - REED INTERMEDIATE SCHOOL

Object	2010 - 11 Expended	2011 - 12 Budgeted	2011 - 12 Current	2012 - 13 Estimated	\$ Change	Notation
<u>READING</u>						
111 Teacher Salaries	188,732	229,043	229,043	293,889	64,846	
121 Tutors	0	1,654	1,654	0	(1,654)	
322 Staff Training	3,808	4,800	4,800	6,350	1,550	
500 Contracted Services	825	850	850	3,050	2,200	
611 Instructional Supplies	22,211	26,690	26,690	36,246	9,556	
641 Textbooks	10,601	10,780	10,780	9,570	(1,210)	
810 Memberships	238	240	240	99	(141)	
Subtotal	226,415	274,057	274,057	349,204	75,147	
<u>SCIENCE</u>						
322 Staff Training	0	800	800	1,200	400	
611 Instructional Supplies	6,808	7,171	7,171	9,511	2,340	
641 Textbooks	0	0	0	10,000	10,000	
810 Memberships	0	200	200	200	0	
Subtotal	6,808	8,171	8,171	20,911	12,740	
<u>EXTRA CURRICULAR ACTIVITIES</u>						
131 Coaching & Activities Salaries	41,464	41,671	41,671	41,671	0	
Subtotal	41,464	41,671	41,671	41,671	0	
<u>LIBRARY/MEDIA</u>						
111 Specialist Salaries	86,382	88,109	88,110	89,252	1,142	
112 Clerical Salaries	19,663	19,789	19,789	21,087	1,298	
112 Educational Assistants	8,795	8,539	0	8,539	8,539	
322 Staff Training	981	981	981	1,000	19	
430 Equipment Repairs	732	750	750	750	0	
500 Contracted Services	3,180	7,694	7,694	7,748	54	
611 Instructional Supplies	10,223	5,758	5,758	5,758	0	
810 Memberships	518	413	413	373	(40)	
Subtotal	130,473	132,033	123,495	134,507	11,012	
<u>CLASSROOM</u>						
111 Teacher Salaries	2,640,361	2,682,466	2,683,169	2,808,230	125,061	
112 Educational Assistants	75,919	82,232	56,232	57,387	1,155	
121 Substitutes (Certified)	7,500	10,100	10,100	10,100	0	
322 Staff Training	8,830	9,000	9,000	9,000	0	
430 Equipment Repairs	25	150	150	150	0	
442 Equipment Rental	29,017	29,253	29,253	29,253	0	
500 Contracted Services	0	100	100	100	0	
550 Printing Services	5,010	5,381	5,381	4,000	(1,381)	
580 Staff Mileage	368	825	825	1,000	175	
580 Student Travel	905	500	500	1,000	500	
611 Instructional Supplies	38,136	34,807	34,807	39,807	5,000	
641 Textbooks	775	776	776	0	(776)	
734 Equipment	0	0	0	0	0	
Subtotal	2,806,848	2,855,590	2,830,293	2,960,027	129,734	
<u>BUILDING ADMINISTRATION</u>						
111 Principal & A.P. Salaries	275,176	271,279	271,279	280,679	9,400	
112 Clerical Salaries	134,749	133,125	133,125	138,386	5,261	
132 Extra Work (Non-Certified)	5,464	3,800	3,800	4,300	500	
322 Staff Training	3,140	3,875	3,875	4,000	125	
500 Contracted Services	0	0	0	4,400	4,400	
530 Communications - Postage	1,599	1,600	1,600	1,600	0	
690 Office Supplies	10,362	7,651	7,651	7,651	0	
810 Memberships	476	500	500	500	0	
Subtotal	430,966	421,830	421,830	441,516	19,686	
TOTAL REED INTERMEDIATE SCHOOL	4,674,389	4,793,454	4,758,772	5,089,320	330,548	

SUPERINTENDENT'S ESTIMATED 2012-2013 EXPENDITURES for the NEWTOWN PUBLIC SCHOOLS

Object	2010 - 11 Expended	2011 - 12 Budgeted	2011 - 12 Current	2012 - 13 Estimated	\$ Change	% Change
111 Certified Salaries	4,841,788	4,944,507	4,889,419	5,003,463	114,044	2.33%
112 Non-Certified Salaries	210,988	214,564	214,564	220,873	6,309	2.94%
322 Staff Training	12,990	20,805	20,805	19,425	(1,380)	-6.63%
430 Equipment Repairs	7,695	8,148	8,148	8,394	246	3.02%
442 Equipment Rental	41,564	40,900	40,900	40,900	0	0.00%
500 Contracted Services	29,690	33,454	33,454	37,017	3,563	10.65%
530 Communications	4,975	2,000	2,000	2,000	0	0.00%
550 Printing Services	9,987	9,100	9,100	9,100	0	0.00%
580 Student Travel & Staff Mileage	7,701	9,965	9,965	9,187	(778)	-7.81%
611 Supplies	93,581	110,605	110,605	124,742	14,137	12.78%
641 Textbooks	7,569	9,732	9,732	11,675	1,943	19.97%
734 Equipment	2,602	4,896	4,896	11,039	6,143	125.47%
810 Memberships	3,142	2,871	2,871	3,728	857	29.85%
Total	5,274,272	5,411,547	5,356,459	5,501,543	145,084	2.71%

Facilities Data:	Square Footage
Originally Constructed 'A'	1951
Additional Space Added 'B'	1954
Additional Space Added 'C'	1956
Additional Space Added 'D'	1970
Additional Space Added 'E'	1987
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	



	2010 - 11	2011 - 12	2012 - 13	Change
Total School Student Population	897	871	903	32
Total Teaching Staff	64.89	64.89	64.44	-0.45
Total Special Ed./Pupil Services Staff	11.46	10.46	11.46	1.00
Total Educational Assistants	15.62	18.42	18.42	0.00
Total Nurses	1.50	1.50	1.50	0.00
Total Administrators	2.00	2.00	2.00	0.00
Total Secretarial & Clerical	6.34	6.34	6.34	0.00
<u>Total Custodial</u>	<u>9.00</u>	<u>9.00</u>	<u>9.00</u>	<u>0.00</u>
Total Middle School Staff	110.81	112.61	113.16	0.55

REGULAR INSTRUCTION - MIDDLE SCHOOL

Object	2010 - 11 Expended	2011 - 12 Budgeted	2011 - 12 Current	2012 - 13 Estimated	\$ Change	Notation
<u>ART</u>						
111 Teacher Salaries	184,030	187,875	187,539	190,505	2,966	
322 Staff Training	0	600	600	300	(300)	
430 Equipment Repairs	0	0	0	200	200	
580 Staff Mileage	0	0	0	0	0	
611 Instructional Supplies	3,145	4,900	4,900	3,875	(1,025)	
Subtotal	187,175	193,375	193,039	194,880	1,841	
<u>COMPUTER EDUCATION</u>						
111 Teacher Salaries	87,376	89,124	89,124	90,363	1,239	
112 Educational Assistants	15,169	15,128	15,128	15,153	25	
322 Staff Training	0	500	500	500	0	
430 Equipment Repairs	0	200	200	200	0	
580 Staff Mileage	128	100	100	150	50	
611 Instructional Supplies	12,090	10,075	10,075	9,950	(125)	
810 Memberships	92	125	125	200	75	
Subtotal	114,856	115,252	115,252	116,516	1,264	
<u>ENGLISH</u>						
111 Teacher Salaries	671,657	693,282	693,983	717,659	23,676	
322 Staff Training	1,698	0	0	500	500	
611 Instructional Supplies	3,650	3,355	3,355	8,390	5,035	
641 Textbooks	2,662	3,220	3,220	6,500	3,280	
734 Equipment	0	0	0	0	0	
Subtotal	679,667	699,857	700,558	733,049	32,491	
<u>FAMILY & CONSUMER SCIENCE</u>						
111 Teacher Salaries	69,908	86,087	86,087	90,363	4,276	
430 Equipment Repairs	0	0	0	200	200	
611 Instructional Supplies	5,715	5,165	5,165	6,800	1,635	
810 Memberships	0	135	135	0	(135)	
Subtotal	75,623	91,387	91,387	97,363	5,976	
<u>HEALTH EDUCATION</u>						
111 Teacher Salaries	67,370	69,519	69,519	55,013	(14,506)	
111 Specialist Salaries	12,859	13,354	13,354	0	(13,354)	
322 Staff Training	166	100	100	45	(55)	
611 Instructional Supplies	393	700	700	755	55	
Subtotal	80,788	83,673	83,673	55,813	(27,860)	
<u>MATHEMATICS</u>						
111 Teacher Salaries	660,032	679,816	681,485	699,661	18,176	
121 Tutors	3,545	8,220	8,220	8,220	0	
322 Staff Training	293	780	780	690	(90)	
430 Equipment Repairs	1,371	1,848	1,848	1,249	(599)	
580 Staff Mileage	0	188	188	110	(78)	
580 Student Travel	1,028	1,200	1,200	1,435	235	
611 Instructional Supplies	4,807	3,834	3,834	6,115	2,281	
734 Equipment	0	0	0	0	0	
810 Memberships	103	91	91	103	12	
Subtotal	671,179	695,977	697,646	717,583	19,937	
<u>MUSIC</u>						
111 Teacher Salaries	385,063	395,279	395,280	399,589	4,309	
322 Staff Training	650	700	700	750	50	
430 Equipment Repairs	1,946	3,000	3,000	3,000	0	
500 Contracted Services	400	475	475	475	0	
580 Student Travel	2,963	2,650	2,650	2,650	0	
611 Instructional Supplies	3,311	6,225	6,225	6,552	327	
734 Equipment	2,602	0	0	5,000	5,000	
810 Memberships	625	650	650	575	(75)	
Subtotal	397,559	408,979	408,980	418,591	9,611	
<u>PHYSICAL EDUCATION</u>						
111 Teacher Salaries	261,451	270,140	270,140	283,309	13,169	
322 Staff Training	240	400	400	0	(400)	
430 Equipment Repairs	350	300	300	350	50	
500 Contracted Services	200	350	350	500	150	
580 Staff Mileage	0	0	0	0	0	
580 Student Travel	910	920	920	1,100	180	
611 Instructional Supplies	246	2,601	2,601	2,690	89	
734 Equipment	0	4,896	4,896	2,639	(2,257)	
810 Memberships	0	0	0	460	460	
Subtotal	263,397	279,607	279,607	291,048	11,441	

REGULAR INSTRUCTION - MIDDLE SCHOOL

Object	2010 - 11 Expended	2011 - 12 Budgeted	2011 - 12 Current	2012 - 13 Estimated	\$ Change	Notation
<u>PROJECT ADVENTURE</u>						
111	Teacher Salaries	83,779	85,441	85,441	86,633	1,192
112	Educational Assistants	15,216	15,345	15,345	15,656	311
322	Staff Training	0	525	525	300	(225)
430	Equipment Repairs	1,914	1,000	1,000	995	(5)
580	Staff Mileage	0	266	266	192	(74)
611	Instructional Supplies	339	1,109	1,109	1,513	404
	Subtotal	101,248	103,686	103,686	105,289	1,603
<u>READING</u>						
111	Teacher Salaries	173,735	177,577	137,743	139,656	1,913
322	Staff Training	509	1,000	1,000	540	(460)
611	Instructional Supplies	1,003	2,280	2,280	1,400	(880)
641	Textbooks	1,581	3,220	3,220	2,760	(460)
734	Equipment	0	0	0	1,800	1,800
	Subtotal	176,829	184,077	144,243	146,156	1,913
<u>SCIENCE</u>						
111	Teacher Salaries	650,146	672,145	672,145	696,130	23,985
322	Staff Training	415	1,500	1,500	1,500	0
430	Equipment Repairs	0	0	0	400	400
611	Instructional Supplies	7,543	6,952	6,952	7,100	148
	Subtotal	658,105	680,597	680,597	705,130	24,533
<u>SOCIAL STUDIES</u>						
111	Teacher Salaries	674,704	690,876	682,442	712,352	29,910
322	Staff Training	777	800	800	500	(300)
580	Staff Mileage	45	800	800	300	(500)
611	Instructional Supplies	1,449	2,787	2,787	2,785	(2)
641	Textbooks	3,326	3,292	3,292	2,415	(877)
734	Equipment	0	0	0	1,600	1,600
810	Memberships	0	320	320	400	80
	Subtotal	680,302	698,875	690,441	720,352	29,911
<u>TECHNOLOGY EDUCATION</u>						
111	Teacher Salaries	87,376	89,124	89,124	90,363	1,239
611	Instructional Supplies	1,611	2,600	2,600	2,598	(2)
	Subtotal	88,987	91,724	91,724	92,961	1,237
<u>WORLD LANGUAGE</u>						
111	Teacher Salaries	333,604	303,952	295,097	303,113	8,016
322	Staff Training	0	500	500	400	(100)
580	Staff Mileage	30	100	100	100	0
611	Instructional Supplies	9,476	9,692	9,692	11,501	1,809
734	Equipment	0	0	0	0	0
	Subtotal	343,109	314,244	305,389	315,114	9,725
<u>EXTRA CURRICULAR AND SPORTS ACTIVITIES</u>						
131	Coaching & Activities Salaries	64,770	63,925	63,925	63,925	0
500	Contracted Services	6,330	4,330	4,330	6,350	2,020
580	Student Travel	2,520	3,700	3,700	3,100	(600)
611	Instructional Supplies	399	1,970	1,970	550	(1,420)
	Subtotal	74,019	73,925	73,925	73,925	0
<u>LIBRARY/MEDIA</u>						
111	Specialist Salaries	86,323	88,049	88,049	90,363	2,314
112	Clerical Salaries	35,203	35,203	35,203	36,042	839
322	Staff Training	262	150	150	150	0
430	Equipment Repairs	83	300	300	300	0
500	Contracted Services	2,221	5,899	5,899	5,792	(107)
580	Staff Mileage	77	41	41	50	9
611	Instructional Supplies	6,522	4,060	4,060	4,418	358
810	Memberships	250	250	250	290	40
	Subtotal	130,942	133,952	133,952	137,405	3,453

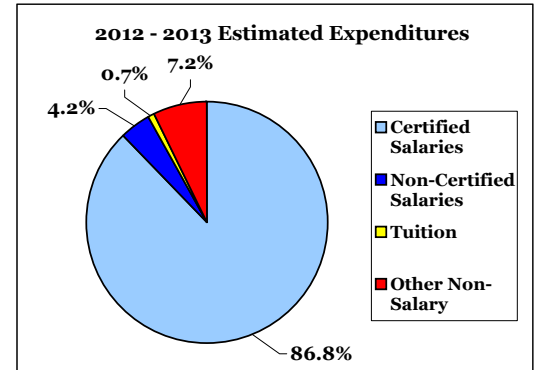
REGULAR INSTRUCTION - MIDDLE SCHOOL

Object	2010 - 11 Expended	2011 - 12 Budgeted	2011 - 12 Current	2012 - 13 Estimated	\$ Change	Notation
<u>CLASSROOM</u>						
112 Educational Assistants	6,336	7,286	7,286	7,530	244	
121 Substitutes (Certified)	7,838	4,500	4,500	4,500	0	
322 Staff Training	4,912	10,150	10,150	10,150	0	
442 Equipment Rental	41,564	40,900	40,900	40,900	0	
500 Contracted Services	19,978	21,900	21,900	23,400	1,500	
550 Printing Services	4,708	5,100	5,100	5,100	0	
611 Instructional Supplies	23,189	34,500	34,500	37,950	3,450	
Subtotal	108,524	124,336	124,336	129,530	5,194	
<u>BUILDING ADMINISTRATION</u>						
111 Principal & A.P. Salaries	276,222	276,222	276,222	281,746	5,524	
112 Clerical Salaries	127,612	128,271	128,271	132,931	4,660	
112 Educational Assistants	10,014	11,331	11,331	11,561	230	
132 Extra Work (Non-Certified)	1,437	2,000	2,000	2,000	0	
322 Staff Training	3,068	3,100	3,100	3,100	0	
430 Equipment Repairs	2,031	1,500	1,500	1,500	0	
500 Contracted Services	561	500	500	500	0	
530 Communications - Postage	4,975	2,000	2,000	2,000	0	
550 Printing Services	5,280	4,000	4,000	4,000	0	
690 Office Supplies	8,693	7,800	7,800	9,800	2,000	
810 Memberships	2,072	1,300	1,300	1,700	400	
Subtotal	441,965	438,024	438,024	450,838	12,814	
TOTAL MIDDLE SCHOOL	5,274,272	5,411,547	5,356,459	5,501,543	145,084	

SUPERINTENDENT'S ESTIMATED 2012-2013 EXPENDITURES for the NEWTOWN PUBLIC SCHOOLS

Object	2010 - 11 Expended	2011 - 12 Budgeted	2011 - 12 Current	2012 - 13 Estimated	\$ Change	% Change
111 Certified Salaries	9,143,088	9,446,677	9,424,053	10,078,272	654,219	6.94%
112 Non-Certified Salaries	403,133	414,741	414,741	485,262	70,521	17.00%
322 Staff Training	23,885	33,490	33,490	33,070	(420)	-1.25%
430 Equipment Repairs	65,965	65,611	65,611	64,211	(1,400)	-2.13%
442 Equipment Rental	78,149	77,903	77,903	78,383	480	0.62%
500 Contracted Services	39,140	41,664	41,664	43,505	1,841	4.42%
529 Athletic Activities Insurance	9,567	9,800	9,800	28,000	18,200	185.71%
530 Communications	16,000	13,000	13,000	5,000	(8,000)	-61.54%
550 Printing Services	17,940	20,902	20,902	20,902	0	0.00%
560 Tuition - Out Of District	48,563	73,780	73,780	83,017	9,237	12.52%
580 Student Travel & Staff Mileage	192,536	166,330	166,330	180,240	13,910	8.36%
611 Supplies	438,235	424,131	424,131	440,855	16,724	3.94%
641 Textbooks	43,371	39,001	39,001	34,872	(4,129)	-10.59%
734 Equipment	2,926	0	0	19,800	19,800	- %
810 Memberships	11,474	12,478	12,478	12,478	0	0.00%
Total	10,533,971	10,839,508	10,816,884	11,607,867	790,983	7.31%

Facilities Data:		Square Footage
Originally Constructed	1970	197,000
Additional Space Added	1997	88,000
Storage & Tech Space Converted	2004	
Additional Space Added	2010	77,131
Total Current Square Footage		362,131
Classrooms Currently Available		70
Specialty Rooms		51
Total School Acreage		47.6
Fields Available: 1 Baseball, 1 Softball, 2 Soccer/Lacrosse, 2 Football & 4 Tennis Courts		



	2010 - 11	2011 - 12	2012 - 13	Change
Total School Student Population	1,731	1,740	1,730	-10
Total Teaching Staff	118.45	120.32	122.77	2.45
Total Special Ed./Pupil Services Staff	23.50	23.50	24.90	1.40
Total Educational Assistants	7.91	10.22	10.22	0.00
Total Nurses/Supervisor	1.79	2.00	2.00	0.00
Total Administrators	4.00	4.00	5.00	1.00
Total Secretarial & Clerical	13.78	13.78	15.78	2.00
Total Security	4.00	4.00	5.00	1.00
Total Athletic Trainer	1.00	1.00	1.00	0.00
Total School to Career Counselor/Transition Coord./Job Coach	2.69	2.69	2.69	0.00
<u>Total Custodial</u>	<u>17.00</u>	<u>17.00</u>	<u>17.00</u>	<u>0.00</u>
Total High School Staff	194.12	198.51	206.36	7.85

REGULAR INSTRUCTION - HIGH SCHOOL

Object	2010 - 11 Expended	2011 - 12 Budgeted	2011 - 12 Current	2012 - 13 Estimated	\$ Change	Notation
<u>ART</u>						
111 Teacher Salaries	244,361	250,882	250,882	257,954	7,072	
322 Staff Training	242	0	0	0	0	
430 Equipment Repairs	1,123	1,200	1,200	1,200	0	
580 Student Travel	140	0	0	0	0	
611 Instructional Supplies	12,073	12,916	12,916	12,916	0	
Subtotal	257,938	264,998	264,998	272,070	7,072	
<u>BUSINESS EDUCATION</u>						
111 Teacher Salaries	160,900	167,031	167,031	173,981	6,950	
430 Equipment Repairs	0	250	250	250	0	
500 Contracted Services	1,430	2,900	2,900	2,900	0	
580 Staff Mileage	162	0	0	0	0	
580 Student Travel	0	0	0	0	0	
611 Instructional Supplies	7,831	8,420	8,420	8,420	0	
Subtotal	170,323	178,601	178,601	185,551	6,950	
<u>WORK EDUCATION</u>						
111 Teacher Salaries	0	0	10,444	10,842	398	
112 School To Career Coordinator	55,606	56,976	56,976	56,976	0	
112 Student Work Experience	2,450	4,300	4,300	4,300	0	
322 Staff Training	59	0	0	0	0	
430 Equipment Repairs	742	700	700	700	0	
500 Contracted Services	1,061	1,050	1,050	1,050	0	
580 Staff Mileage	0	0	0	0	0	
580 Student Travel	365	0	0	0	0	
611 Instructional Supplies	3,338	3,138	3,138	5,280	2,142	
Subtotal	63,621	66,164	76,608	79,148	2,540	
<u>ENGLISH</u>						
111 Teacher Salaries	1,141,360	1,158,971	1,170,682	1,272,978	102,296	
112 Clerical Salaries	14,478	14,847	14,847	15,141	294	
322 Staff Training	517	0	0	0	0	
430 Equipment Repairs	0	300	300	300	0	
550 Printing Services	8,228	9,900	9,900	9,900	0	
611 Instructional Supplies	14,290	13,719	13,719	13,719	0	
641 Textbooks	8,527	8,960	8,960	8,960	0	
Subtotal	1,187,401	1,206,697	1,218,408	1,320,998	102,590	
<u>WORLD LANGUAGE</u>						
111 Teacher Salaries	902,998	865,150	850,243	938,093	87,850	
112 Clerical Salaries	0	0	0	9,613	9,613	
322 Staff Training	552	0	0	0	0	
430 Equipment Repairs	3,875	3,000	3,000	3,000	0	
500 Contracted Services	6,321	5,000	5,000	5,000	0	
580 Staff Mileage	345	0	0	0	0	
580 Student Travel	995	0	0	0	0	
611 Instructional Supplies	33,463	31,571	31,571	31,571	0	
641 Textbooks	9,298	7,015	7,015	7,015	0	
Subtotal	957,846	911,736	896,829	994,292	97,463	
<u>HEALTH EDUCATION</u>						
111 Teacher Salaries	112,853	129,157	148,888	129,534	(19,354)	
111 Specialist Salaries	12,858	13,354	13,354	0	(13,354)	
322 Staff Training	605	0	0	0	0	
611 Instructional Supplies	1,207	1,250	1,250	1,250	0	
Subtotal	127,523	143,761	163,492	130,784	(32,708)	
<u>INTERSCHOLASTIC SPORTS AND STUDENT ACTIVITIES</u>						
112 Athletic Trainer	36,050	36,050	36,050	36,050	0	
131 Coaching & Athletic Salaries	397,152	398,637	398,637	411,958	13,321	
322 Staff Training	1,192	0	0	0	0	
430 Equipment Repairs	31,589	26,000	26,000	26,000	0	
442 Equipment Rental	5,440	5,520	5,520	6,000	480	
500 Contracted Services	1,788	1,789	1,789	4,400	2,611	
529 Athletic Activities Insurance	9,567	9,800	9,800	28,000	18,200	
580 Staff Mileage	493	0	0	0	0	
580 Student Travel	144,828	106,640	106,640	120,000	13,360	
611 Instructional Supplies	74,357	66,969	66,969	66,969	0	
Subtotal	702,457	651,405	651,405	699,377	47,972	

REGULAR INSTRUCTION - HIGH SCHOOL

Object	2010 - 11 Expended	2011 - 12 Budgeted	2011 - 12 Current	2012 - 13 Estimated	\$Change	Notation
<u>FAMILY & CONSUMER SCIENCE</u>						
111	Teacher Salaries	170,428	173,540	164,993	170,164	5,171
430	Equipment Repairs	960	3,500	3,500	3,500	0
580	Staff Mileage	161	0	0	0	0
611	Instructional Supplies	19,091	15,594	15,594	15,594	0
	Subtotal	190,641	192,634	184,087	189,258	5,171
<u>MATHEMATICS</u>						
111	Teacher Salaries	1,058,946	1,083,206	1,076,441	1,171,260	94,819
112	Clerical Salaries	0	0	0	9,613	9,613
322	Staff Training	4,310	0	0	0	0
430	Equipment Repairs	0	0	0	0	0
500	Contracted Services	509	910	910	910	0
580	Staff Mileage	527	0	0	0	0
580	Student Travel	1,085	0	0	0	0
611	Instructional Supplies	22,158	21,545	21,545	21,545	0
641	Textbooks	3,510	3,864	3,864	3,864	0
	Subtotal	1,091,045	1,109,525	1,102,760	1,207,192	104,432
<u>MUSIC</u>						
111	Teacher Salaries	237,964	245,325	245,325	255,268	9,943
322	Staff Training	17	0	0	0	0
430	Equipment Repairs	11,422	13,200	13,200	13,200	0
442	Equipment Rental	1,879	2,500	2,500	2,500	0
500	Contracted Services	9,625	10,490	10,490	10,490	0
550	Printing Services	1,605	1,702	1,702	1,702	0
580	Staff Mileage	1,137	0	0	0	0
580	Student Travel	31,424	31,050	31,050	31,050	0
611	Instructional Supplies	22,032	23,900	23,900	23,900	0
734	Equipment	0	0	0	19,800	19,800
	Subtotal	317,104	328,167	328,167	357,910	29,743
<u>PHYSICAL EDUCATION</u>						
111	Teacher Salaries	472,072	499,082	495,842	512,784	16,942
322	Staff Training	1,617	0	0	0	0
430	Equipment Repairs	1,925	2,500	2,500	2,500	0
580	Staff Mileage	0	0	0	0	0
611	Instructional Supplies	7,407	6,697	6,697	7,000	303
734	Equipment	2,926	0	0	0	0
	Subtotal	485,947	508,279	505,039	522,284	17,245
<u>READING</u>						
121	Tutors	74,810	75,339	75,339	75,339	0
611	Instructional Supplies	988	918	918	918	0
	Subtotal	75,798	76,257	76,257	76,257	0
<u>SCIENCE</u>						
111	Teacher Salaries	1,563,065	1,664,714	1,653,112	1,701,540	48,428
112	Clerical Salaries	14,478	14,847	14,847	15,141	294
112	Educational Assistants	15,428	15,345	15,345	15,656	311
322	Staff Training	1,092	0	0	0	0
430	Equipment Repairs	6,440	5,400	5,400	4,000	(1,400)
580	Staff Mileage	0	0	0	0	0
580	Student Travel	1,500	0	0	0	0
611	Instructional Supplies	42,189	43,388	43,388	46,765	3,377
641	Textbooks	6,840	6,679	6,679	6,000	(679)
	Subtotal	1,651,032	1,750,373	1,738,771	1,789,102	50,331
<u>HISTORY/SOCIAL SCIENCE</u>						
111	Teacher Salaries	1,158,098	1,259,118	1,246,382	1,289,942	43,560
112	Clerical Salaries	0	0	0	9,613	9,613
322	Staff Training	1,698	0	0	0	0
500	Contracted Services	6,046	6,100	6,100	5,200	(900)
580	Staff Mileage	736	0	0	0	0
580	Student Travel	2,721	0	0	0	0
611	Instructional Supplies	15,137	14,829	14,829	17,500	2,671
641	Textbooks	12,740	10,350	10,350	6,900	(3,450)
	Subtotal	1,197,176	1,290,397	1,277,661	1,329,155	51,494

REGULAR INSTRUCTION - HIGH SCHOOL

Object	2010 - 11 Expended	2011 - 12 Budgeted	2011 - 12 Current	2012 - 13 Estimated	\$Change	Notation
<u>TECHNOLOGY EDUCATION</u>						
111	Teacher Salaries	442,267	456,767	456,901	471,174	14,273
322	Staff Training	257	0	0	0	0
430	Equipment Repairs	5,318	5,511	5,511	5,511	0
500	Contracted Services	417	510	510	510	0
611	Instructional Supplies	19,981	19,268	19,268	19,268	0
641	Textbooks	656	633	633	633	0
	Subtotal	468,897	482,689	482,823	497,096	14,273
<u>LIBRARY/MEDIA</u>						
111	Specialist Salaries	148,706	152,971	153,106	159,587	6,481
112	Clerical Salaries	30,719	31,164	31,164	62,049	30,885
322	Staff Training	721	0	0	0	0
430	Equipment Repairs	1,724	3,250	3,250	3,250	0
500	Contracted Services	2,575	2,965	2,965	3,345	380
580	Staff Mileage	73	0	0	0	0
611	Instructional Supplies	69,262	69,960	69,960	76,390	6,430
810	Memberships	0	250	250	250	0
	Subtotal	253,779	260,560	260,695	304,871	44,176
<u>CLASSROOM</u>						
111	Teacher Salaries	10,135	10,444	0	0	0
111	Senior Project Coordinators	15,000	15,000	15,000	15,000	0
121	Substitutes (Certified)	14,175	12,000	12,000	12,000	0
121	Homebound Tutors	0	0	0	82,439	82,439
322	Staff Training	11,006	33,490	33,490	33,070	(420)
430	Equipment Repairs	339	300	300	300	0
442	Equipment Rental	65,150	64,783	64,783	64,783	0
500	Contracted Services	2,678	4,000	4,000	4,000	0
580	Staff Mileage	3,017	15,640	15,640	15,390	(250)
580	Student Travel	1,930	11,500	11,500	11,800	300
611	Instructional Supplies	39,862	35,900	35,900	35,900	0
	Subtotal	163,291	203,057	192,613	274,682	82,069
<u>FLEX/TAP PROGRAM</u>						
111	Teacher Salaries	259,862	266,973	270,435	276,634	6,199
112	Job Coach	3,981	3,930	3,930	3,930	0
430	Equipment Repairs	508	500	500	500	0
500	Contracted Services	2,450	1,950	1,950	1,700	(250)
580	Student Travel	0	0	0	0	0
611	Instructional Supplies	2,816	6,405	6,405	6,950	545
641	Textbooks	1,800	1,500	1,500	1,500	0
	Subtotal	271,418	281,258	284,720	291,214	6,494
<u>OUT OF DISTRICT TUITION</u>						
580	Tuition - Vo Ag & Magnet	48,563	73,780	73,780	83,017	9,237
	Subtotal	48,563	73,780	73,780	83,017	9,237
<u>BUILDING ADMINISTRATION</u>						
111	Principal & A.P. Salaries	545,080	549,016	549,016	689,801	140,785
112	Clerical Salaries	216,838	221,021	221,021	227,619	6,598
112	Attendance	5,682	3,811	3,811	3,811	0
132	Extra Work (Non-Certified)	7,421	12,450	12,450	15,750	3,300
442	Equipment Rental	5,680	5,100	5,100	5,100	0
500	Contracted Services	4,240	4,000	4,000	4,000	0
530	Communications - Postage	16,000	13,000	13,000	5,000	(8,000)
550	Printing Services	8,107	9,300	9,300	9,300	0
580	Staff Mileage	898	1,500	1,500	2,000	500
690	Office Supplies	30,752	27,744	27,744	29,000	1,256
810	Memberships	11,474	12,228	12,228	12,228	0
	Subtotal	852,173	859,170	859,170	1,003,609	144,439
<u>TOTAL HIGH SCHOOL</u>						
		10,533,971	10,839,508	10,816,884	11,607,867	790,983

SUPERINTENDENT'S ESTIMATED 2012-2013 EXPENDITURES for the NEWTOWN PUBLIC SCHOOLS

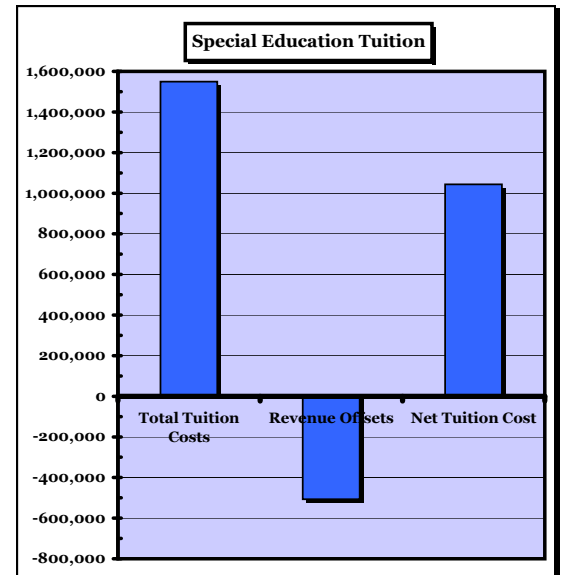
Object	2010 - 11 Expended	2011 - 12 Budgeted	2011 - 12 Current	2012 - 13 Estimated	\$ Change	% Change
111 Certified Salaries	3,385,044	3,454,402	3,493,801	3,440,793	(53,008)	-1.52%
112 Non-Certified Salaries	1,782,812	1,878,277	1,928,895	2,193,207	264,312	13.70%
300 Professional Services	280,125	104,756	104,756	98,221	(6,535)	-6.24%
322 Staff Training	7,004	6,100	6,100	6,100	0	0.00%
430 Equipment Rental	553	22,304	22,304	36,244	13,940	62.50%
500 Contracted Services	41,756	20,360	20,360	15,360	(5,000)	-24.56%
560 Tuition - Out Of District	1,008,678	958,915	958,915	1,043,354	84,439	8.81%
580 Student Travel & Staff Mileage	8,854	7,500	7,500	7,500	0	0.00%
611 Supplies	60,662	62,268	62,268	62,268	0	0.00%
641 Textbooks	31,572	0	0	0	0	- %
734 Equipment	0	9,200	9,200	9,200	0	0.00%
Total	6,607,060	6,524,082	6,614,099	6,912,247	298,148	4.51%

Special Education Programs summarized here include the following services:

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

560 - OUT-OF-DISTRICT SPECIAL ED. TUITION

Facility Type	# of Students	
In-State Special Ed Facilities	21	1,403,974
Residential In-State Spec Ed Facilities	0	-
Residential Out-of- State Facilities	1	145,940
Total Special Ed Tuition Costs	22	1,549,914
Revenue Offsets		
Excess Cost Grant Revenue *		(382,142)
Agency Placement Grant Revenue **		(124,418)
Total Tuition Offset Receipts		(506,560)
Net Out of District Special Ed. Tuition		1,043,354



* A State Grant that provides current reimbursement for tuitions that exceed four and a half times our prior year average per pupil cost. (Based on 2010-11's actual and 2011-12's estimated per pupil costs listed below, cost per student would have to exceed \$54,322 in 2011-12 and \$56,003 in 2012-13)

** A State Grant that provides current reimbursement for tuitions that exceed our prior year average per pupil cost when the child is placed by an outside agency. (2010-11's average cost was \$12,072. Based on current budget increase and enrollment decrease 2011-12's average cost was estimated at \$12,445)

Note: Both of these Grant programs have been limited by a statewide funding cap. Revenue is estimated at 75% of expenditures eligible for reimbursement.

SPECIAL EDUCATION PROGRAMS

Object	2010 - 11 Expended	2011 - 12 Budgeted	2011 - 12 Current	2012 - 13 Estimated	\$ Change	Notation
<u>DIRECTOR OF PUPIL SERVICES</u>						
111	Director & Supervisor Salaries	257,611	257,611	249,836	259,295	9,459
112	Clerical Salaries	109,213	110,465	110,465	136,987	26,522
121	Substitutes (Certified)	45,483	39,000	39,000	39,000	0
131	Extra Work (Certified)	6,875	5,000	5,000	5,000	0
132	Extra Work (Non-Certified)	22,653	26,270	26,270	8,841	(17,429)
300	Professional Services	195,523	60,000	60,000	60,000	0
322	Staff Training	7,004	6,100	6,100	6,100	0
580	Staff Mileage	4,879	5,200	5,200	5,200	0
690	Office Supplies	5,198	4,275	4,275	4,275	0
	Subtotal	654,438	513,921	506,146	524,698	18,552
<u>PROFESSIONAL EDUCATIONAL SERVICES</u>						
112	Services For Blind Salaries	26,840	25,475	25,475	25,730	255
112	Therapist Salaries	274,168	259,584	259,584	303,806	44,222
112	Other Special Ed Salaries	0	0	0	0	0
300	Occupational/Physical Therapy	27,006	29,720	29,720	0	(29,720)
500	Other services	1,716	7,500	7,500	2,500	(5,000)
	Subtotal	329,730	322,279	322,279	332,036	9,757
<u>OUT-OF-DISTRICT SPECIAL ED SERVICES AND TUITION</u>						
300	Professional Services	0	0	0	25,000	25,000
560	Out-Of-District Placements	1,008,678	958,915	958,915	1,043,354	84,439
	Subtotal	1,008,678	958,915	958,915	1,068,354	109,439
<u>HOME & SCHOOL TUTORS</u>						
121	School Tutors	0	0	0	0	0
121	Homebound Tutors	144,212	152,439	152,439	5,000	(147,439)
121	ESL Tutors	20,858	22,800	22,800	0	(22,800)
	Subtotal	165,069	175,239	175,239	5,000	(170,239)
<u>SPEECH & LANGUAGE SERVICES</u>						
111	Special Ed Teachers	0	0	0	22,902	22,902
111	Specialist Salaries	491,745	500,307	496,956	514,009	17,053
300	Professional Services	57,596	15,036	15,036	13,221	(1,815)
430	Equipment Repairs	553	22,304	22,304	36,244	13,940
500	Contracted Services	40,040	12,860	12,860	12,860	0
611	Instructional Supplies	4,417	5,225	5,225	5,225	0
734	Equipment	0	9,200	9,200	9,200	0
	Subtotal	594,351	564,932	561,581	613,661	52,080
<u>GIFTED & TALENTED EDUCATIONAL SERVICES (GATES)</u>						
111	Special Ed Teachers	113,390	128,163	130,713	133,838	3,125
611	Instructional Supplies	6,012	6,650	6,650	6,650	0
	Subtotal	119,402	134,813	137,363	140,488	3,125
<u>SPECIAL EDUCATION SERVICES - PRE-K - 12</u>						
111	Special Ed Teachers	2,244,546	2,288,082	2,329,329	2,387,000	57,671
112	Educational Assistants	959,289	1,069,544	1,120,162	1,265,478	145,316
112	Behavioral Analysts	130,268	123,750	123,750	132,187	8,437
112	Behavioral Therapists	244,873	233,095	233,095	290,084	56,989
122	Educational Assistants Subs.	1,100	9,500	9,500	9,500	0
122	Educational Trainers Subs.	0	6,183	6,183	6,183	0
580	Staff Mileage	3,975	2,300	2,300	2,300	0
611	Instructional Supplies	45,035	46,118	46,118	46,118	0
641	Textbooks	31,572	0	0	0	0
	Subtotal	3,660,658	3,778,572	3,870,437	4,138,850	268,413
<u>EXTENDED SCHOOL YEAR - PRE-K - 12</u>						
111	Special Ed Teachers	60,325	61,000	67,728	74,749	7,021
112	Educational Assistants	14,410	14,411	14,411	14,411	0
	Subtotal	74,735	75,411	82,139	89,160	7,021
TOTAL SPECIAL EDUCATION						
		6,607,060	6,524,082	6,614,099	6,912,247	298,148

SUPERINTENDENT'S ESTIMATED 2012-2013 EXPENDITURES for the NEWTOWN PUBLIC SCHOOLS

Object	2010 - 11 Expended	2011 - 12 Budgeted	2011 - 12 Current	2012 - 13 Estimated	\$ Change	% Change
111 Certified Salaries	1,529,958	1,574,650	1,572,579	1,776,258	203,679	12.95%
112 Non-Certified Salaries	812,318	847,074	847,074	910,023	62,949	7.43%
300 Professional Services	166,529	172,378	172,378	186,580	14,202	8.24%
322 Staff Training	9,283	12,815	12,815	12,210	(605)	-4.72%
430 Equipment Repairs	93	625	625	625	0	0.00%
500 Contracted Services	15,577	22,000	22,000	30,750	8,750	39.77%
530 Communications - Postage	12,460	12,128	12,128	9,179	(2,949)	-24.32%
550 Printing Services	3,115	9,297	9,297	6,815	(2,482)	-26.70%
580 Student Travel & Staff Mileage	1,451	3,195	3,195	3,256	61	1.91%
611 Supplies	42,154	56,215	56,215	57,126	911	1.62%
734 Memberships	1,833	1,830	1,830	2,040	210	11.48%
Total	2,594,771	2,712,207	2,710,136	2,994,862	284,726	10.51%

Pupil Personnel Services summarized here include the following services:

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

PUPIL PERSONNEL SERVICES - GUIDANCE

Object	2010 - 11 Expended	2011 - 12 Budgeted	2011 - 12 Current	2012 - 13 Estimated	\$ Change	Notation
<u>REED INTERMEDIATE SCHOOL</u>						
111 Specialist Salaries	163,659	191,731	190,331	197,094	6,763	
112 Clerical Salaries	25,474	29,694	29,694	31,270	1,576	
132 Extra Work (Non-Certified)	1,948	1,000	1,000	1,000	0	
322 Staff Training	190	290	290	385	95	
500 Contracted Services	0	0	0	700	700	
530 Communications - Postage	1,000	1,000	1,000	1,000	0	
550 Printing Services	578	1,515	1,515	1,515	0	
580 Staff Mileage	0	125	125	186	61	
611 Instructional Supplies	9,556	9,650	9,650	5,650	(4,000)	
810 Memberships	215	330	330	495	165	
Subtotal	202,621	235,335	233,935	239,295	5,360	
<u>MIDDLE SCHOOL</u>						
111 Specialist Salaries	230,609	236,670	239,349	303,411	64,062	
112 Clerical Salaries	51,242	52,567	52,567	53,606	1,039	
131 Extra Work (Certified)	0	0	0	0	0	
322 Staff Training	24	1,550	1,550	850	(700)	
500 Contracted Services	675	1,900	1,900	2,700	800	
530 Communications - Postage	2,800	2,798	2,798	2,800	2	
550 Printing Services	0	282	282	300	18	
580 Staff Mileage	92	300	300	300	0	
580 Student Travel	0	0	0	0	0	
611 Instructional Supplies	397	585	585	585	0	
810 Memberships	318	420	420	465	45	
Subtotal	286,156	297,072	299,751	365,017	65,266	
<u>HIGH SCHOOL</u>						
111 Specialist Salaries	632,445	649,510	649,860	759,659	109,799	
112 Clerical Salaries	159,257	160,003	160,003	164,476	4,473	
322 Staff Training	665	0	0	0	0	
430 Equipment Repairs	93	100	100	100	0	
442 Equipment Rental	0	0	0	0	0	
500 Contracted Services	14,902	19,950	19,950	27,200	7,250	
530 Communications - Postage	8,000	8,000	8,000	5,000	(3,000)	
550 Printing Services	2,537	7,500	7,500	5,000	(2,500)	
580 Staff Mileage	435	0	0	0	0	
611 Instructional Supplies	3,825	9,089	9,089	14,000	4,911	
Subtotal	822,159	854,152	854,502	975,435	120,933	
<u>DISTRICT SUMMARY</u>						
111 Specialist Salaries	1,026,713	1,077,911	1,079,540	1,260,164	180,624	
112 Clerical Salaries	235,973	242,264	242,264	249,352	7,088	
131 Extra Work (Certified)	0	0	0	0	0	
132 Extra Work (Non-Certified)	1,948	1,000	1,000	1,000	0	
322 Staff Training	879	1,840	1,840	1,235	(605)	
430 Equipment Repairs	93	100	100	100	0	
442 Equipment Rental	0	0	0	0	0	
500 Contracted Services	15,577	21,850	21,850	30,600	8,750	
530 Communications - Postage	11,800	11,798	11,798	8,800	(2,998)	
550 Printing Services	3,115	9,297	9,297	6,815	(2,482)	
580 Staff Mileage	527	425	425	486	61	
580 Student Travel	0	0	0	0	0	
611 Instructional Supplies	13,778	19,324	19,324	20,235	911	
810 Memberships	533	750	750	960	210	
Subtotal	1,310,936	1,386,559	1,388,188	1,579,747	191,559	

PUPIL PERSONNEL SERVICES - HEALTH & MEDICAL

Object	2010 - 11 Expended	2011 - 12 Budgeted	2011 - 12 Current	2012 - 13 Estimated	\$ Change	Notation
<u>ADMINISTRATION</u>						
112 Nurse Supervisor	14,610	14,610	14,610	14,904	294	
112 Secretarial Salaries	28,123	29,113	29,113	29,828	715	
112 Nurse Salaries	42,531	44,640	44,640	47,070	2,430	
112 Medical Advisor	10,000	10,000	10,000	10,000	0	
132 Extra Work (Non-Certified)	722	750	750	750	0	
322 Staff Training	5,178	3,000	3,000	3,000	0	
530 Communications - Postage	660	330	330	379	49	
580 Staff Mileage	0	300	300	300	0	
Subtotal	101,825	102,743	102,743	106,231	3,488	
<u>ELEMENTARY/INTERMEDIATE SCHOOLS</u>						
112 Nurse Salaries	305,582	320,439	320,439	369,725	49,286	
132 Extra Work (Non-Certified)	16,517	15,712	15,712	18,170	2,458	
300 Professional Services	26,941	88,451	88,451	69,653	(18,798)	
322 Staff Training	2,076	4,600	4,600	4,600	0	
430 Equipment Repairs	0	375	375	375	0	
580 Staff Mileage	356	500	500	500	0	
690 Office Supplies	707	2,565	2,565	2,565	0	
691 Health/Medical Supplies	4,057	4,892	4,892	4,892	0	
810 Memberships	800	630	630	630	0	
Subtotal	357,036	438,164	438,164	471,110	32,946	
<u>MIDDLE SCHOOL</u>						
112 Nurse Salaries	69,617	71,553	71,553	74,536	2,983	
132 Extra Work (Non-Certified)	2,356	4,771	4,771	2,855	(1,916)	
322 Staff Training	726	1,300	1,300	1,300	0	
430 Equipment Repairs	0	75	75	75	0	
580 Staff Mileage	0	110	110	110	0	
690 Office Supplies	376	950	950	950	0	
691 Health/Medical Supplies	1,182	2,090	2,090	2,090	0	
810 Memberships	400	180	180	180	0	
Subtotal	74,657	81,029	81,029	82,096	1,067	
<u>HIGH SCHOOL</u>						
112 Nurse Salaries	77,837	88,220	88,220	91,533	3,313	
132 Extra Work (Non-Certified)	6,501	4,002	4,002	300	(3,702)	
322 Staff Training	424	2,075	2,075	2,075	0	
430 Equipment Repairs	0	75	75	75	0	
500 Contracted Services	0	150	150	150	0	
580 Staff Mileage	152	310	310	310	0	
690 Office Supplies	1,672	1,900	1,900	1,900	0	
691 Health/Medical Supplies	7,403	7,315	7,315	7,315	0	
810 Memberships	100	270	270	270	0	
Subtotal	94,089	104,317	104,317	103,928	(389)	
<u>DISTRICT SUMMARY</u>						
112 Nurse Supervisor	14,610	14,610	14,610	14,904	294	
112 Secretarial Salaries	28,123	29,113	29,113	29,828	715	
112 Nurse Salaries	495,567	524,852	524,852	582,864	58,012	
112 Medical Advisor	10,000	10,000	10,000	10,000	0	
132 Extra Work (Non-Certified)	26,096	25,235	25,235	22,075	(3,160)	
300 Professional Services	26,941	88,451	88,451	69,653	(18,798)	
322 Staff Training	8,404	10,975	10,975	10,975	0	
430 Equipment Repairs	0	525	525	525	0	
500 Contracted Services	0	150	150	150	0	
530 Communications - Postage	660	330	330	379	49	
580 Staff Mileage	507	1,220	1,220	1,220	0	
690 Office Supplies	2,756	5,415	5,415	5,415	0	
691 Health/Medical Supplies	12,641	14,297	14,297	14,297	0	
810 Memberships	1,300	1,080	1,080	1,080	0	
Subtotal	627,606	726,253	726,253	763,365	37,112	

PUPIL PERSONNEL SERVICES

Object	2010 - 11 Expended	2011 - 12 Budgeted	2011 - 12 Current	2012 - 13 Estimated	\$ Change	Notation
<u>SOCIAL WORKERS/SUBSTANCE ABUSE COUNSELOR</u>						
111	Specialist Salaries	73,460	75,978	76,060	79,158	3,098
300	Professional Services	35,584	47,277	47,277	47,277	0
580	Staff Mileage	39	1,550	1,550	1,550	0
611	Instructional Supplies	377	1,017	1,017	1,017	0
	Subtotal	109,460	125,822	125,904	129,002	3,098
<u>PSYCHOLOGICAL SERVICES</u>						
111	Specialist Salaries	429,785	420,761	416,979	436,936	19,957
300	Professional Services	104,004	36,650	36,650	69,650	33,000
580	Staff Mileage	378	0	0	0	0
611	Instructional Supplies	12,602	16,162	16,162	16,162	0
	Subtotal	546,769	473,573	469,791	522,748	52,957
TOTAL PUPIL PERSONNEL SERVICES		2,594,771	2,712,207	2,710,136	2,994,862	284,726

<u>SERVICES FOR NONPUBLIC (INCLUDED IN ELEMENTARY UNDER HEALTH & MEDICAL SERVICES)</u>						
112	Nurse Salaries	43,865	45,657	45,657	88,962	43,305
132	Extra Work (Non-Certified)	1,560	1,584	1,584	280	(1,304)
322	Staff Training	120	600	600	600	0
690	Office Supplies	0	95	95	95	0
691	Health/Medical Supplies	275	332	332	332	0
810	Memberships	0	90	90	90	0
	Subtotal	45,820	48,358	48,358	90,359	42,001

SUPERINTENDENT'S ESTIMATED 2012-2013 EXPENDITURES for the NEWTOWN PUBLIC SCHOOLS

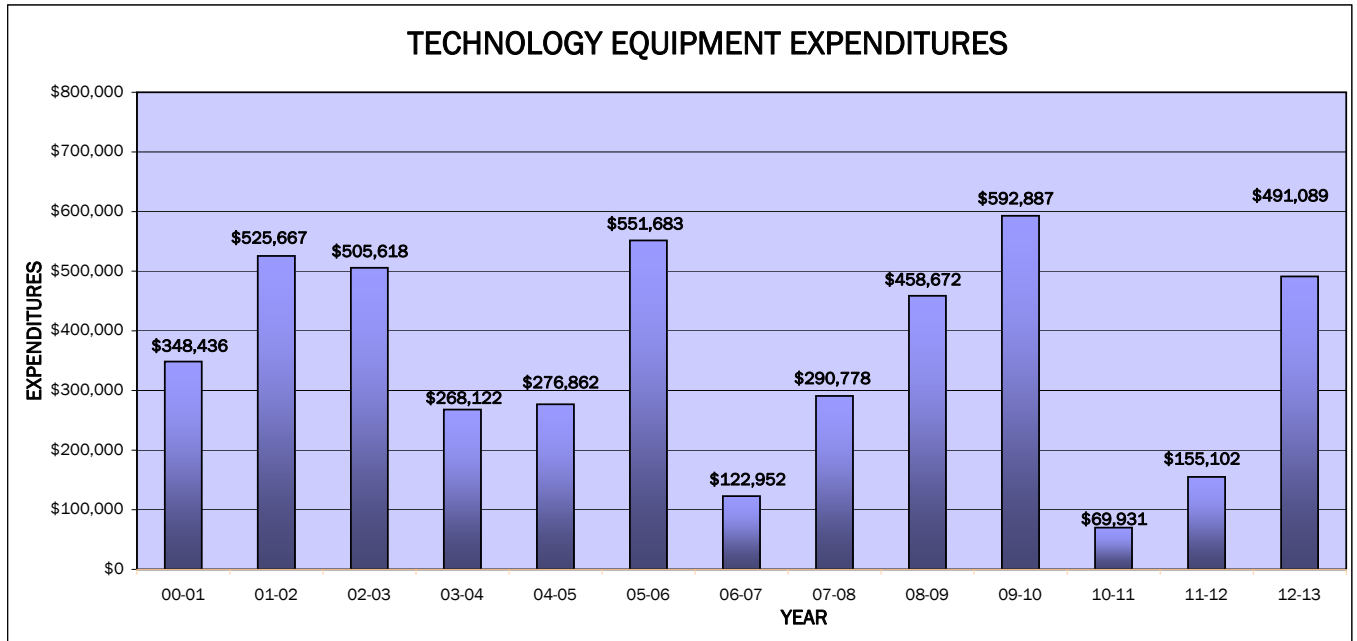
Object	2010 - 11 Expended	2011 - 12 Budgeted	2011 - 12 Current	2012 - 13 Estimated	\$ Change	% Change
111 Certified Salaries	132,339	135,800	135,800	361,019	225,219	165.85%
112 Non-Certified Salaries	467,412	467,823	467,823	473,806	5,983	1.28%
322 Staff Training	85,338	92,300	92,300	106,500	14,200	15.38%
430 Equipment Repairs	66,951	64,133	64,133	64,189	56	0.09%
500 Contracted Services	166,933	178,616	178,616	195,203	16,587	9.29%
550 Printing Services	4,869	5,000	5,000	5,000	0	0.00%
580 Staff Mileage	18,499	14,400	14,400	20,900	6,500	45.14%
560 Tuition - Magnet School	71,360	71,360	71,360	71,360	0	0.00%
611 Supplies	89,964	92,904	92,904	118,145	25,241	27.17%
641 Textbooks	124,094	79,828	79,828	46,000	(33,828)	-42.38%
734 Equipment	71,449	156,602	156,602	492,589	335,987	214.55%
810 Memberships	1,974	2,299	2,299	2,299	0	0.00%
Total	1,301,183	1,361,065	1,361,065	1,957,010	595,945	43.79%

Curriculum & Technology includes the following services:

Curriculum & Staff Development for the district
Information Technology Servicers

CURRICULUM & TECHNOLOGY

Object	2010 - 11 Expended	2011 - 12 Budgeted	2011 - 12 Current	2012 - 13 Estimated	\$ Change	Notation
<u>CURRICULUM & STAFF DEVELOPMENT</u>						
111 Specialist Salaries	0	0	0	167,942	167,942	
112 Educational Assistants	224	0	0	0	0	
121 Substitutes (Certified)	2,469	3,000	3,000	3,000	0	
131 Staff & Program Development	129,870	132,800	132,800	190,077	57,277	
132 Extra Work (Non-Certified)	293	1,000	1,000	1,000	0	
322 Staff/Curriculum Development	45,670	52,100	52,100	66,300	14,200	
322 Enrichment	25,055	25,000	25,000	25,000	0	
500 Contracted Services	28,200	32,400	32,400	40,400	8,000	
'550 Printing Services	4,869	5,000	5,000	5,000	0	
560 Tuition - Magnet School	71,360	71,360	71,360	71,360	0	
580 Staff Mileage	4,117	4,700	4,700	5,200	500	
585 Presenters Accommodations	6,039	2,000	2,000	8,000	6,000	
611 Supplies	27,968	28,749	28,749	33,500	4,751	
641 Textbooks	124,094	79,828	79,828	46,000	(33,828)	
734 Equipment	1,518	1,500	1,500	1,500	0	
810 Memberships	1,489	1,504	1,504	1,504	0	
Subtotal	473,236	440,941	440,941	665,783	224,842	
<u>INFORMATION TECHNOLOGY SERVICES</u>						
112 Technology Staff	382,521	384,039	384,039	388,631	4,592	
112 Clerical Salaries	43,430	42,734	42,734	44,125	1,391	
112 Tech. Coord. Stipends	26,280	26,280	26,280	26,280	0	
132 Extra Work (Non-Certified)	14,664	13,770	13,770	13,770	0	
322 Staff Training	14,614	15,200	15,200	15,200	0	
430 Technology Service & Repairs	66,951	64,133	64,133	64,189	56	
500 Contracted Services	138,733	146,216	146,216	154,803	8,587	
580 Staff Mileage	8,343	7,700	7,700	7,700	0	
611 Instructional Supplies	9,464	11,023	11,023	11,518	495	
690 Office Supplies	1,807	1,880	1,880	1,880	0	
692 Technology Software	50,725	51,252	51,252	71,247	19,995	
734 Equipment	69,931	155,102	155,102	491,089	335,987	
810 Memberships	485	795	795	795	0	
Subtotal	827,948	920,124	920,124	1,291,227	371,103	
TOTAL CURRICULUM & TECHNOLOGY	1,301,183	1,361,065	1,361,065	1,957,010	595,945	



SUPERINTENDENT'S ESTIMATED 2012-2013 EXPENDITURES for the NEWTOWN PUBLIC SCHOOLS

Object	2010 - 11 Expended	2011 - 12 Budgeted	2011 - 12 Current	2012 - 13 Estimated	\$ Change	% Change
111 Certified Salaries	1,015,385	1,032,338	1,039,989	1,097,241	57,252	5.51%
112 Non-Certified Salaries	675,905	545,049	712,038	773,400	61,362	8.62%
300 Professional Services	154,049	163,600	163,600	163,600	0	0.00%
322 Staff Training	13,502	10,750	10,750	14,925	4,175	38.84%
310 Building Contracted Services	3,438	2,000	2,000	2,000	0	0.00%
430 Equipment Repairs	39,835	31,800	31,800	31,000	(800)	-2.52%
442 Equipment Rentals	10,803	11,330	11,330	11,330	0	0.00%
500 Contracted Services	5,031	25,860	25,860	11,405	(14,455)	-55.90%
521 Insurance - Liability	165,406	167,060	167,060	159,237	(7,823)	-4.68%
530 Communications	14,312	29,850	29,850	21,550	(8,300)	-27.81%
550 Printing Services	2,079	2,900	2,900	2,900	0	0.00%
580 Staff Mileage	18,256	17,350	17,350	16,950	(400)	-2.31%
611 Supplies	31,014	33,221	33,221	29,525	(3,696)	-11.13%
641 Textbooks	379	1,600	1,600	1,400	(200)	-12.50%
734 Equipment	0	1,730	1,730	3,126	1,396	80.69%
810 Memberships	35,250	35,848	35,848	36,643	795	2.22%
Total	2,184,643	2,112,286	2,286,926	2,376,232	89,306	3.91%

General Support Services includes the following services:

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

GENERAL SUPPORT SERVICES

Object	2010 - 11 Expended	2011 - 12 Budgeted	2011 - 12 Current	2012 - 13 Estimated	\$ Change	Notation
<u>SUPERINTENDENT, ASSISTANT SUPERINTENDENT & HUMAN RESOURCES</u>						
111	Administrative Salaries	392,804	393,571	401,222	398,785	(2,437)
112	Secretarial Salaries	197,428	197,193	197,193	198,755	1,562
132	Extra Work (Non-Certified)	3,276	1,100	1,100	1,100	0
300	Professional Services	105,273	117,550	117,550	117,550	0
322	Staff Training	6,872	5,350	5,350	5,925	575
500	Contracted Services	4,087	6,815	6,815	6,815	0
530	Communications - Advertising	5,518	16,000	16,000	10,000	(6,000)
580	Staff Mileage	10,696	12,550	12,550	11,950	(600)
641	Textbooks	379	1,600	1,600	1,400	(200)
690	Office Supplies	1,849	2,375	2,375	2,375	0
810	Memberships	8,251	8,300	8,300	9,070	770
	Subtotal	736,434	762,404	770,055	763,725	(6,330)
<u>BUDGET & BUSINESS SERVICES</u>						
111	Administrative Salaries	140,572	144,646	144,646	144,646	0
112	Supervisory Salaries	67,554	69,762	69,762	69,762	0
112	Clerical Salaries	193,128	223,132	223,132	227,006	3,874
112	Secretarial Salaries	55,823	55,322	55,322	55,322	0
132	Extra Work (Non-Certified)	2,363	4,700	4,700	4,200	(500)
300	Professional Services	48,775	46,050	46,050	46,050	0
322	Staff Training	5,059	5,000	5,000	5,000	0
430	Equipment Repairs	0	1,000	1,000	1,000	0
442	Equipment Rental	10,803	11,330	11,330	11,330	0
500	Contracted Services	601	18,145	18,145	1,690	(16,455)
530	Communications - Postage	8,071	11,050	11,050	9,250	(1,800)
530	Communications - Advertising	723	2,800	2,800	2,300	(500)
580	Staff Mileage	3,832	4,000	4,000	4,000	0
690	Office Supplies	20,262	19,000	19,000	19,500	500
810	Memberships	840	840	840	865	25
	Subtotal	558,405	616,777	616,777	601,921	(14,856)
<u>PROVISION FOR SALARY ADJUSTMENTS</u>						
111	Provision For Certified Salary Adjustments (Adv. Deg./Turnover)	0	6,421	6,421	66,110	59,689
112	Provision For Non-certified Salary Adjustments	0	(166,989)	0	35,000	35,000
	Subtotal	0	(160,568)	6,421	101,110	94,689
<u>REGULAR SUBSTITUTES & DISTRICT EXTRA WORK</u>						
112	Substitute Calling	10,830	10,830	10,830	10,830	0
121	Substitutes (Certified)	482,009	487,700	487,700	487,700	0
132	Extra Work (Non-Certified)	13,278	14,500	14,500	14,000	(500)
	Subtotal	506,117	513,030	513,030	512,530	(500)
<u>BOARD OF EDUCATION SERVICES</u>						
112	Secretarial Salaries	3,625	5,000	5,000	4,500	(500)
500	Contracted Services	343	900	900	2,900	2,000
521	Liability/Umbrella Insurance	165,406	167,060	167,060	159,237	(7,823)
550	Printing Services	2,079	2,900	2,900	2,900	0
580	Staff Mileage	1,034	500	500	700	200
690	Office/Meeting Supplies	7,334	4,750	4,750	4,750	0
810	Memberships	26,159	26,708	26,708	26,708	0
	Subtotal	205,980	207,818	207,818	201,695	(6,123)
<u>DISTRICT SECURITY SERVICES</u>						
112	Security Staff	128,601	130,499	130,499	152,925	22,426
322	Staff Training	1,571	400	400	4,000	3,600
410	Security Services	3,438	2,000	2,000	2,000	0
430	Equipment Repairs	2,300	800	800	0	(800)
580	Staff Mileage	2,695	300	300	300	0
680	Security Supplies	1,568	7,096	7,096	2,900	(4,196)
734	Equipment	0	1,730	1,730	3,126	1,396
	Subtotal	140,172	142,825	142,825	165,251	22,426
<u>CAFETERIA</u>						
112	Clerical Salaries	0	0	0	0	0
430	Equipment Repairs	37,535	30,000	30,000	30,000	0
	Subtotal	37,535	30,000	30,000	30,000	0
TOTAL GENERAL SUPPORT SERVICES		2,184,643	2,112,286	2,286,926	2,376,232	89,306

SUPERINTENDENT'S ESTIMATED 2012-2013 EXPENDITURES for the NEWTOWN PUBLIC SCHOOLS

<i>Object</i>	<i>2010 - 11 Expended</i>	<i>2011 - 12 Budgeted</i>	<i>2011 - 12 Current</i>	<i>2012 - 13 Estimated</i>	<i>\$ Change</i>	<i>% Change</i>
111 Certified Salaries - Early Retirements	24,000	16,000	16,000	16,000	0	0.00%
200 Employee Fringe Benefits	10,587,936	10,575,126	10,575,126	10,844,301	269,175	2.55%
Total	10,611,936	10,591,126	10,591,126	10,860,301	269,175	2.54%

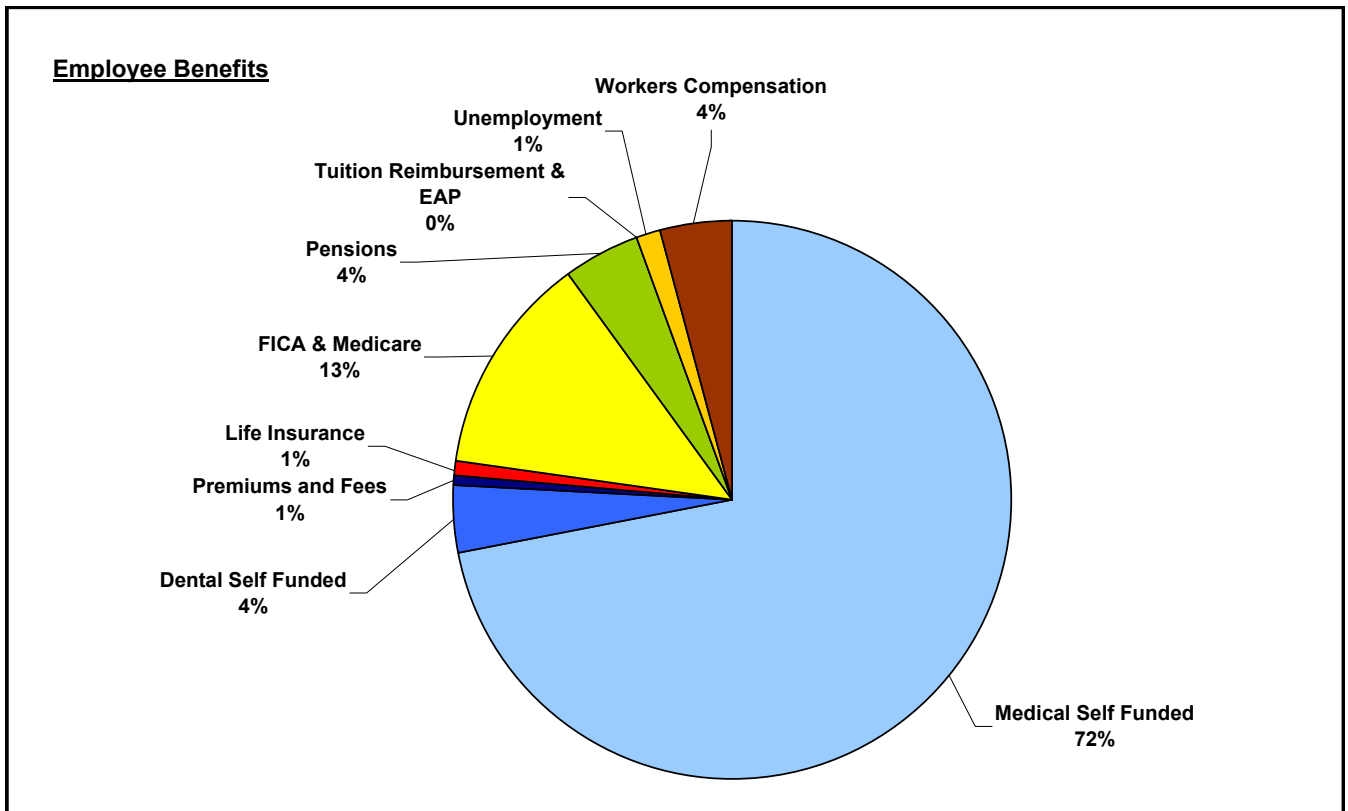
Employee Fringe Benefits - 76% of this amount is for the medical, prescription and dental program offered to all eligible employees.

Health insurance equivalent premiums rates have increased in the aggregate by 3.3%. Dental cost is expected to go down. The Town and BOE have combined with an Anthem ASO (Administrative Services Only) plan, while self insuring for all medical claims.

All employee groups are paying a percentage of premium cost as a result of employee negotiations. Medical and dental premium co-payments for school district employees are as follows:

	Century <u>PPO 20</u>	Century <u>PPO 25/30</u>	<u>HSA</u>
Superintendent	20.0%		15.0%
Administrators		20.0%	
Teachers	20.0%		15.0%
Custodians	17.0%		13.0%
Educational Assistants		15.5%	12.0%
Nurses		14.5%	11.5%
Secretaries/Clerks/Techs	16.0%		12.0%
All other employees	16.0%		12.0%

The Board of Education is offering three medical plans. This is one less than the current year and two less than the prior year.



SUPERINTENDENT'S ESTIMATED 2012-2013 EXPENDITURES for the NEWTOWN PUBLIC SCHOOLS

<u>Object</u>	<u>2010 - 11 Expended</u>	<u>2011 - 12 Budgeted</u>	<u>2011 - 12 Current</u>	<u>2012 - 13 Estimated</u>	<u>\$ Change</u>	<u>% Change</u>
111 Early Retirements	24,000	16,000	16,000	16,000	0	0.00%
Certified Salaries	24,000	16,000	16,000	16,000	0	0.00%
212 Medical Self Funded*	8,165,608	7,560,815	7,560,815	7,810,815	250,000	3.31%
212 Dental Self Funded	included above	421,523	421,523	415,890	(5,633)	-1.34%
212 Premiums and Fees**	94,002	98,814	98,814	67,614	(31,200)	-31.57%
213 Life Insurance	82,068	85,385	85,385	86,130	745	0.87%
220 FICA & Medicare	1,255,479	1,261,524	1,261,524	1,376,414	114,890	9.11%
230 Pensions	409,180	439,463	439,463	475,318	35,855	8.16%
240 Tuition Reimbursement	15,000	15,000	15,000	15,000	0	0.00%
250 Unemployment	139,929	226,992	226,992	130,000	(96,992)	-42.73%
260 Workers Compensation	426,071	464,000	464,000	464,000	0	0.00%
270 Employee Assistance Program	600	1,610	1,610	3,120	1,510	93.79%
Employee Fringe Benefits	10,587,936	10,575,126	10,575,126	10,844,301	269,175	2.55%
TOTAL EMPLOYEE BENEFITS	10,611,936	10,591,126	10,591,126	10,860,301	269,175	2.54%

* PROJECTED HEALTH INSURANCE CLAIMS & CHARGES DETAIL

	<u>Medical</u>	<u>Dental</u>
2012 - 2013		
Self Funded Claims	9,851,033	573,197
HSA Employer Contributions	55,000	0
Early Retirement Cost - Reimburse Supplemental Ins.	21,368	0
Consultant Administrative Fee (BOE Share)	25,000	0
B.O.E. Funding	9,952,401	573,197
Receipts		
Employee Contributions	(1,700,382)	(119,627)
Other Offsets (Cobra & Retirees)	(441,204)	(37,680)
Net BOE Costs	7,810,815	415,890

MEDICAL INSURANCE PLANS - Administrators have a PPO 25/30 plan. All others have a choice of two plans. Teachers, secretaries, custodians and individually contracted have a choice of the PPO 20 plan or an HSA plan. Educational assistants and nurses have a choice between the ppo 25/30 plan or an HSA plan. The projection for the self insurance fund is managed in conjunction with the town and the contracted consultant. See page 35 for rate increases and co-pays.

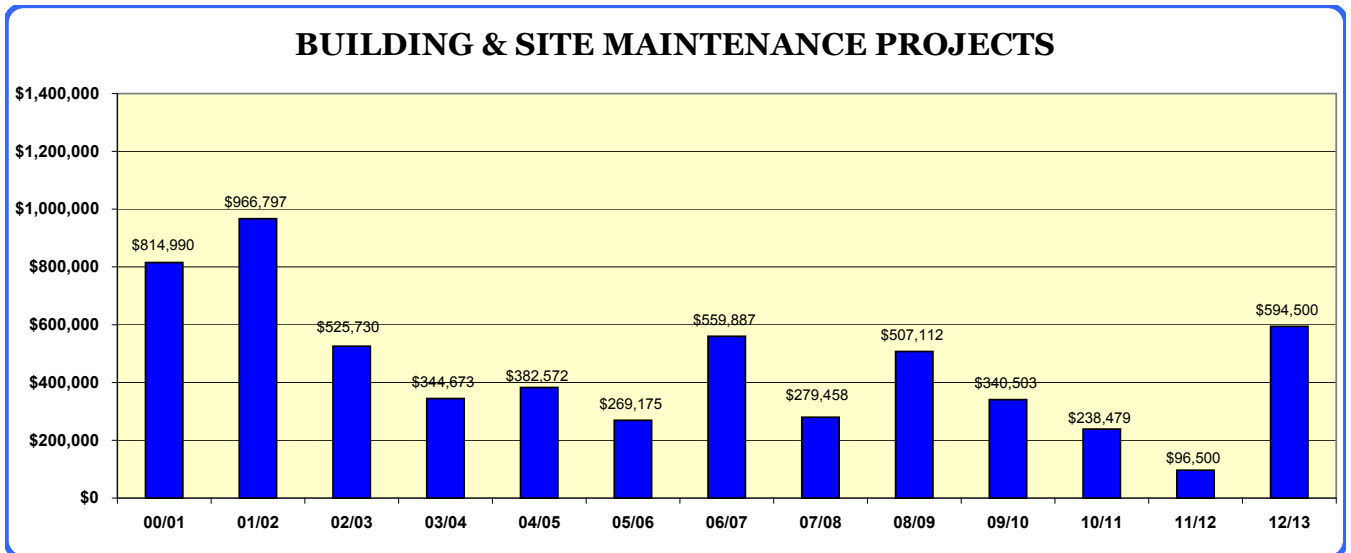
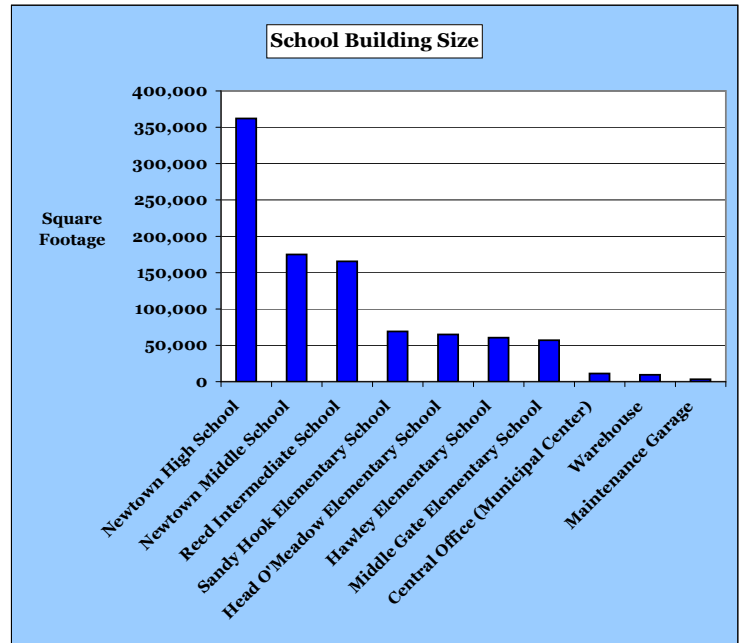
** PROJECTED INSURANCE PREMIUMS AND FEES DETAIL

Premiums	
LTD Premiums	33,893
Long Term Health Care	2,500
Employee Physicals - Danbury Health Care Affiliates	10,271
Travel Accident	950
<u>Total Premiums</u>	<u>47,614</u>
Fees	
Administrative (Dental Only)	12,000
<u>HIPPA, COBRA, NY Surcharge, Printing</u>	<u>8,000</u>
<u>Total Fees</u>	<u>20,000</u>
TOTAL PREMIUMS & FEES	67,614

SUPERINTENDENT'S ESTIMATED 2012-2013 EXPENDITURES for the NEWTOWN PUBLIC SCHOOLS

Object	2010 - 11 Expended	2011 - 12 Budgeted	2011 - 12 Current	2012 - 13 Estimated	\$ Change	% Change
112 Non-Certified Salaries	3,075,010	3,172,562	3,172,562	3,234,450	61,888	1.95%
300 Professional Services	18,008	45,050	45,050	45,050	0	0.00%
322 Staff Training	1,504	2,000	2,000	2,000	0	0.00%
410 Building Contracted Services	628,413	670,300	670,300	674,800	4,500	0.67%
411 Utilities (Sewer & Water)	107,324	123,450	123,450	122,100	(1,350)	-1.09%
430 Equipment Repairs	33,692	34,000	34,000	34,000	0	0.00%
431 Building & Site Repairs	705,777	460,850	460,850	460,850	0	0.00%
441 Building Space Rental	85,312	58,000	58,000	58,000	0	0.00%
442 Equipment Rental	4,515	5,000	5,000	5,000	0	0.00%
450 Building & Site Maintenance Projects	238,479	96,500	96,500	594,500	498,000	516.06%
520 Property Insurance	96,637	97,075	97,075	93,610	(3,465)	-3.57%
530 Communications - Telephone	89,081	86,640	86,640	86,640	0	0.00%
613 Plant Supplies	340,276	361,100	361,100	361,100	0	0.00%
620 Energy (Electricity, Gas & Oil)	2,328,126	2,592,967	2,592,967	2,514,692	(78,275)	-3.02%
720 Sewer Assessment	124,177	124,177	124,177	124,177	0	0.00%
734 Equipment	21,727	25,684	25,684	65,684	40,000	155.74%
Total	7,898,057	7,955,355	7,955,355	8,476,653	521,298	6.55%

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



SELECTED DETAILS

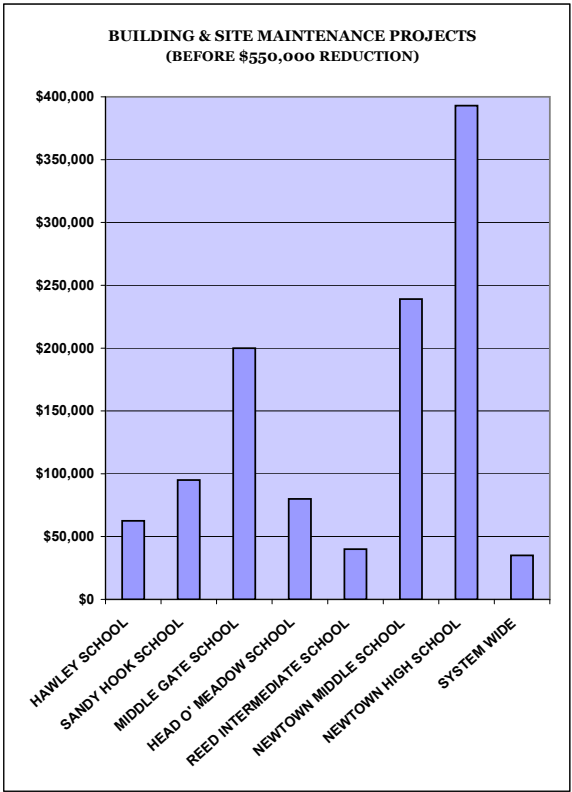
	2012 - 13 Estimated
300 - PROFESSIONAL SERVICES	
Asbestos, radon, lead & oil tank testing	20,000
Quarterly HOM & as needed water testing	1,200
Routine engineering & consulting services	7,500
Indoor Air Quality (IAQ) testing as needed	10,000
Expansion, structural & architectural review	6,350
TOTAL PROFESSIONAL SERVICES	45,050
410 - BUILDING CONTRACTED SERVICES	
Maintenance of Buildings & Grounds	
Gym Door Service (RIS, MS & HS)	4,000
Emergency Generators (SH, MG, HOM, RIS, MS, HS)	6,000
Elevator Service (HAW, RIS, HS)	17,000
Kitchen Fire Suppression Systems	5,000
Sprinkler System Testing	10,700
Emergency Lights	5,000
Fire Alarm Service	6,000
Fire/Burglar Alarm Monitoring	3,000
Fire Extinguishers	7,500
Septic Tank & Grease Pit Service	10,000
Chemical Pit Cleanouts	4,000
Intercom System	10,000
Telephone System	12,000
Paging System	2,000
Clock & Bell System	3,000
Parking Lot & Field Lighting Systems	5,000
HVAC (complete contract - roof top units HS)	140,000
HVAC (complete contract - roof top units RIS)	75,000
HVAC (partial contracts - HAW,SH,MG,MS)	40,000
HVAC (General PM - HOM)	28,000
HVAC (boiler cleanings & burner service - all schools)	22,000
Duct Cleaning All Schools	10,000
Back flow prevention testing - (all schools)	1,500
Energy Management System	36,000
Water Treatment Systems (HOM)	7,000
ADA Chair Lift Inspections -(HS, MS & HOM)	1,800
Upholstery cleaning program-furniture/stage curtains	4,000
Extermination Services - (all schools)	7,000
Courtyard Maintenance - (SH, MG, RIS, HS)	10,000
Tick Control - (all schools)	10,000
Playground Mulch Program (SH, MG, HOM & RIS)	20,000
Playground safety inspections (HAW, SH, MG, HOM & RIS)	4,300
Repainting parking lines, tree work, bleacher repairs	7,000
Refinish gym floors	8,500
Oil Spill Monitoring (RIS)	15,000
Test & Inspect Roof Top Fans	10,000
Sub Total Maintenance Contracted Services	567,300
Cleaning and Operation of Buildings	
Refuse Removal	85,500
Extra pickups	3,000
Recycling	15,000
Grease & light bulb recycling	4,000
Sub Total Cleaning Contracted Services	107,500
TOTAL BUILDING CONTRACTED SERVICES	674,800
441 - BUILDING SPACE RENTAL	
Central Offices (Bridgeport Hall)	58,000
TOTAL BUILDING SPACE RENTAL	58,000

SELECTED DETAILS

450 - BUILDING & SITE MAINTENANCE PROJECTS

HAWLEY SCHOOL	62,500
REPLACE STAIR B MULTIPURPOSE ROOM EGRESS	25,000
DOOR REPLACEMENT - PHASE III (FINAL)	20,000
REPAINT GYM AND MUSIC ROOM	15,000
INSTALL SECURITY COVERS AT FIRE PULL STATIONS	2,500
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SANDY HOOK SCHOOL	95,000
REPAINT ALL INTERNAL STEEL DOORS & FRAMES	28,000
ELECTRICAL UPGRADE AND UPS TO SUPPORT PHONE SYSTEM	22,000
CARPET/FLOORING REPLACEMENT PROGRAM	20,000
PAINT GYM AND CAFÉ WALLS	15,000
REPLACE CABINETS & COUNTERS IN CLASSROOMS - PHASE I	10,000
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MIDDLE GATE SCHOOL	200,000
RESTORATION OF 1992 ROOF SECTION - END OF WARRANTY	70,000
HALLWAY BATHROOMS - PHASE I	60,000
REPAINT 1992 WING	25,000
CARPET/FLOORING REPLACEMENT PROGRAM	20,000
REPLACE CEILINGS IN MAIN OFFICE, LIBRARY & REAR HALL	15,000
REPLACE WALL SCONCES/LIGHTING	10,000
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HEAD O' MEADOW SCHOOL	80,000
REPAINT CLASSROOMS & HALLWAYS	20,000
REPAINT EXTERIOR DOORS, FRAMES, WINDOW FRAMES	20,000
INSTALL ACCESS TO REAR BUILDING - STONE DRIVE	15,000
REPLACE SIDEWALKS AT FRONT ISLAND	15,000
INSTALL CONCRETE STAIRS TO ADJACENT PROPERTY	10,000
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REED INTERMEDIATE SCHOOL	40,000
REPAINT LOWER LEVEL LOCKERS	25,000
INSTALL GRAVEL PATH AROUND SOCCER FIELD	15,000
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NEWTOWN MIDDLE SCHOOL	239,000
PAVE FRONT PARKING LOT/REAR ACCESS ROAD	110,000
CARPET/FLOORING REPLACEMENT PROGRAM	30,000
REPLACE CONCRETE STAIRS AT C WING	30,000
UPGRADE BATHROOMS IN WING A, 2ND FLOOR	25,000
INSTALL ADDITIONAL EXTERIOR LIGHTING	20,000
STRIP & REFINISH A GYM FLOOR TO BLEND REPAIR	14,000
INSTALL SOUND SYSTEM IN AUDITORIUM	10,000
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NEWTOWN HIGH SCHOOL	393,000
PAVE PARKING LOT - PHASE I (2 YEAR PROJECT)	190,000
VISITOR BLEACHERS -FINAL PHASE	45,000
UPGRADE SOUND SYSTEM FOR AUDITORIUM - PHASE I	45,000
REPLACE EXISTING UPS FOR DATA CENTER - CRITICAL SYSTEM	38,000
REPLACE FLOORING IN LOBBY	35,000
CONNECT CULINARY REFRIGERATION TO GENERATOR	30,000
INSTALL GATES AT TWO STAIRWELLS	10,000
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SYSTEM WIDE	(515,000)
MAINTENANCE SHOP TANK REMOVAL, DRAINAGE & PAVING	35,000
BOE 12/20/2011 REQUEST (TO BE APPLIED TO ABOVE)*	(150,000)
SUPERINTENDENT'S REDUCTION - TO BE DETERMINED	(400,000)

TOTAL 450 - BUILDING & SITE MAINTENANCE PROJECTS FOR 2012-13	
HAWLEY SCHOOL	62,500
SANDY HOOK SCHOOL	95,000
MIDDLE GATE SCHOOL	200,000
HEAD O' MEADOW SCHOOL	80,000
REED INTERMEDIATE SCHOOL	40,000
NEWTOWN MIDDLE SCHOOL	239,000
NEWTOWN HIGH SCHOOL	393,000
SYSTEM WIDE	(515,000)
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TOTAL ALL LOCATIONS	594,500



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

**Request from the Capital Non-recurring fund from 6/30/10 expenditure balance.*

PLANT OPERATIONS & MAINTENANCE

Object	2010 - 11 Expended	2011 - 12 Budgeted	2011 - 12 Current	2012 - 13 Estimated	\$ Change	Notation
<u>ADMINISTRATION AND SUPERVISION</u>						
112	Supervisory Salaries	101,808	102,796	102,796	110,000	7,204
112	Secretarial Salary	42,504	42,973	42,973	43,798	825
322	Staff Training	1,504	2,000	2,000	2,000	0
430	Equipment Repairs	508	1,000	1,000	1,000	0
690	Office Supplies	1,090	2,000	2,000	2,000	0
	Subtotal	147,413	150,769	150,769	158,798	8,029
<u>MAINTENANCE OF BUILDINGS & GROUNDS</u>						
112	Maintenance Salaries	338,417	344,892	344,892	350,413	5,521
132	Maintenance Overtime	74,062	81,363	81,363	81,363	0
132	Town Plowing	18,000	18,000	18,000	18,000	0
300	Professional Services	18,008	45,050	45,050	45,050	0
410	Building Contracted Services	532,599	559,300	559,300	567,300	8,000
430	Maintenance Building Repairs	10,746	10,000	10,000	10,000	0
431	Emergency Repair	414,730	215,000	215,000	215,000	0
431	Building & Site Repairs	291,047	245,850	245,850	245,850	0
441	Building Space Rental	85,312	58,000	58,000	58,000	0
450	Building & Site Maintenance Projects	238,479	96,500	96,500	594,500	498,000
613	Maintenance Supplies	142,555	140,000	140,000	140,000	0
734	Equipment	0	0	0	40,000	40,000
	Subtotal	2,163,957	1,813,955	1,813,955	2,365,476	551,521
<u>CLEANING AND OPERATION OF BUILDINGS</u>						
112	Custodial Salaries	2,313,397	2,425,538	2,425,538	2,473,876	48,338
132	Custodial Overtime	149,264	114,000	114,000	114,000	0
132	Civic Activities/Park & Rec.	37,557	43,000	43,000	43,000	0
410	Refuse Removal & Recycling	95,814	111,000	111,000	107,500	(3,500)
411	Sewer Operation & Maint.	32,050	41,600	41,600	38,500	(3,100)
411	Water	75,274	81,850	81,850	83,600	1,750
430	Custodial Equipment Repairs	22,438	23,000	23,000	23,000	0
442	Equipment Rental	4,515	5,000	5,000	5,000	0
520	Property Insurance	96,637	97,075	97,075	93,610	(3,465)
530	Telephone/Communication	89,081	86,640	86,640	86,640	0
613	Custodial Supplies	196,631	219,100	219,100	219,100	0
622	Electricity	1,505,577	1,637,617	1,637,617	1,482,763	(154,854)
623	Propane & Natural Gas	419,931	398,287	398,287	398,287	0
624	Fuel Oil	389,588	544,034	544,034	617,123	73,089
626	Fuel For Vehicle Equip	13,029	13,029	13,029	16,519	3,490
720	Sewer Improvement/Assessment	124,177	124,177	124,177	124,177	0
734	Equipment	0	15,000	15,000	15,000	0
	Subtotal	5,564,960	5,979,947	5,979,947	5,941,695	(38,252)
<u>DISTRICT FURNITURE PURCHASES</u>						
734	Equipment	21,727	10,684	10,684	10,684	0
Total Plant Operation & Maint.		7,898,057	7,955,355	7,955,355	8,476,653	521,298

SUPERINTENDENT'S ESTIMATED 2012-2013 EXPENDITURES for the NEWTOWN PUBLIC SCHOOLS

<i>Object</i>	<i>2010 - 11 Expended</i>	<i>2011 - 12 Budgeted</i>	<i>2011 - 12 Current</i>	<i>2012 - 13 Estimated</i>	<i>\$ Change</i>	<i>% Change</i>
112 Non-Certified Salaries	82,283	89,936	89,936	44,879	(45,057)	-50.10%
300 Professional Services	4,043	3,900	3,900	1,235	(2,665)	-68.33%
322 Staff Training	2,573	4,000	4,000	1,000	(3,000)	-75.00%
430 Equipment Repairs	4,521	9,000	9,000	3,000	(6,000)	-66.67%
500 Contracted Services	6,100	4,975	4,975	1,500	(3,475)	-69.85%
510 Student Transportation	4,339,384	4,423,601	4,423,601	3,991,368	(432,233)	-9.77%
522 Insurance (Liability)	58,366	59,796	59,796	45,936	(13,860)	-23.18%
580 Staff Mileage	46	750	750	500	(250)	-33.33%
611 Supplies	1,210	3,064	3,064	1,500	(1,564)	-51.04%
620 Energy (Fuel)	350,989	458,710	458,710	587,668	128,958	28.11%
734 Equipment	1,525	1,900	1,900	1,900	0	0.00%
810 Memberships	0	900	900	750	(150)	-16.67%
Total	4,851,041	5,060,532	5,060,532	4,681,236	(379,296)	-7.50%

TRANSPORTATION SERVICES

<i>Object</i>	<i>2010 - 11 Expended</i>	<i>2011 - 12 Budgeted</i>	<i>2011 - 12 Current</i>	<i>2012 - 13 Estimated</i>	<i>\$ Change</i>	<i>Notation</i>
Transportation Services Detail						
112 Transportation Coordinators	79,100	85,686	85,686	42,679	(43,007)	
132 Extra Work (Non-Certified)	3,183	4,250	4,250	2,200	(2,050)	
300 Professional Services	4,043	3,900	3,900	1,235	(2,665)	
322 Staff Training	2,573	4,000	4,000	1,000	(3,000)	
430 Equipment Repairs	4,521	9,000	9,000	3,000	(6,000)	
500 Contracted Services	6,100	4,975	4,975	1,500	(3,475)	
510 Local Student Trans	3,125,725	3,148,253	3,148,253	2,660,996	(487,257)	
510 Vocational Transportation	107,482	105,550	105,550	110,425	4,875	
511 Local Special Ed. Trans.	732,302	851,145	851,145	788,858	(62,287)	
519 Magnet Sch. Transportation	6,495	2,180	2,180	52,670	50,490	
519 Out of District Trans.	367,381	316,473	316,473	378,419	61,946	
522 Transportation Insurance	58,366	59,796	59,796	45,936	(13,860)	
580 Staff Mileage	46	750	750	500	(250)	
626 Fuel for Vehicles	350,989	458,710	458,710	587,668	128,958	
690 Office Supplies	1,210	3,064	3,064	1,500	(1,564)	
734 Equipment	1,525	1,900	1,900	1,900	0	
810 Memberships	0	900	900	750	(150)	
Total Transportation	4,851,041	5,060,532	5,060,532	4,681,236	(379,296)	

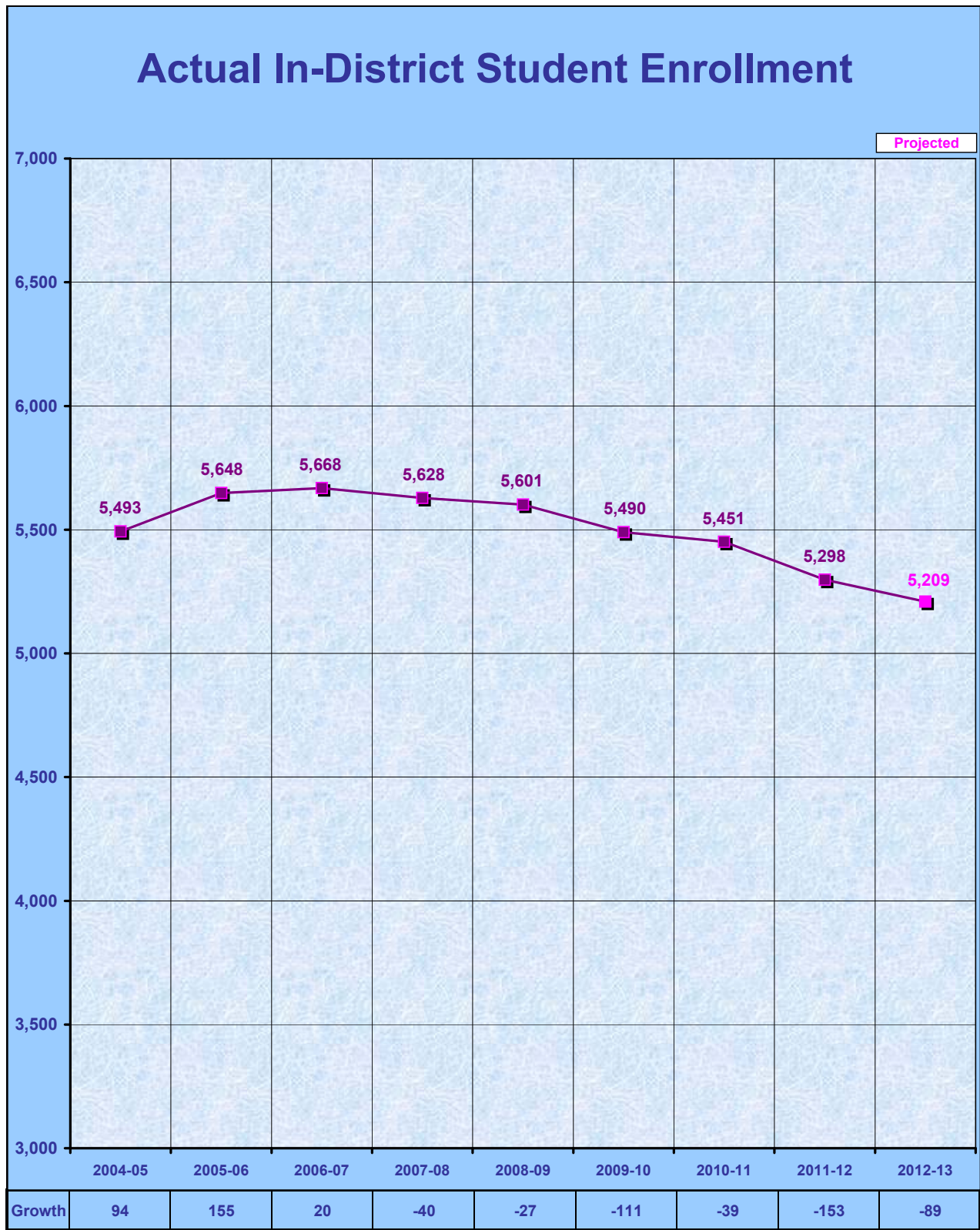
TRANSPORTATION FOR SPECIAL ED.	<i>2010 - 11 Expended</i>	<i>2011 - 12 Budgeted</i>	<i>2011 - 12 Current</i>	<i>2012 - 13 Estimated</i>	<i>\$ Change</i>
<u>Local Special Ed Transportation</u>					
Total Cost	819,815	904,634	904,634	843,571	(61,063)
Excess Cost Reimbursement	87,513	53,489	53,489	54,713	1,224
Net Cost	732,302	851,145	851,145	788,858	(62,287)
<u>Out of District Transportation</u>					
Total Cost	474,874	529,110	529,110	519,449	(9,661)
Excess Cost Reimbursement	107,493	212,637	212,637	141,030	(71,607)
Net Cost	367,381	316,473	316,473	378,419	61,946

SUPERINTENDENT'S ESTIMATED 2012-2013 EXPENDITURES for the NEWTOWN PUBLIC SCHOOLS

<i>Object</i>	<i>2010 - 11 Expended</i>	<i>2011 - 12 Budgeted</i>	<i>2011 - 12 Current</i>	<i>2012 - 13 Estimated</i>	<i>\$ Change</i>	<i>% Change</i>
111 Certified Salaries	73,039	78,939	78,939	81,787	2,848	3.61%
112 Non-Certified Salaries	29,330	27,887	27,887	28,415	528	1.89%
500 Contracted Services	24,166	24,844	24,844	24,844	0	0.00%
611 Supplies	199	404	404	425	21	5.20%
Total	126,734	132,074	132,074	135,471	3,397	2.57%

CONTINUING EDUCATION PROGRAMS

<i>Object</i>	<i>2010 - 11 Expended</i>	<i>2011 - 12 Budgeted</i>	<i>2011 - 12 Current</i>	<i>2012 - 13 Estimated</i>	<i>\$ Change</i>	<i>Notation</i>
Continuing Education Detail						
111 Continuing Education Director	41,507	41,922	41,922	41,922	0	
111 Summer School Teachers	31,532	37,017	37,017	39,865	2,848	
Certified Salaries	73,039	78,939	78,939	81,787	2,848	
112 Educational Assistants	2,160	1,500	1,500	1,500	0	
112 Bookkeeper/Computer Assistant	21,527	21,527	21,527	21,955	428	
132 Extra Work (Non-Certified)	5,643	4,860	4,860	4,960	100	
Non-Certified Salaries	29,330	27,887	27,887	28,415	528	
500 Contracted Services	24,166	24,844	24,844	24,844	0	
611 Instructional Supplies	199	404	404	425	21	
Total Continuing Education	126,734	132,074	132,074	135,471	3,397	



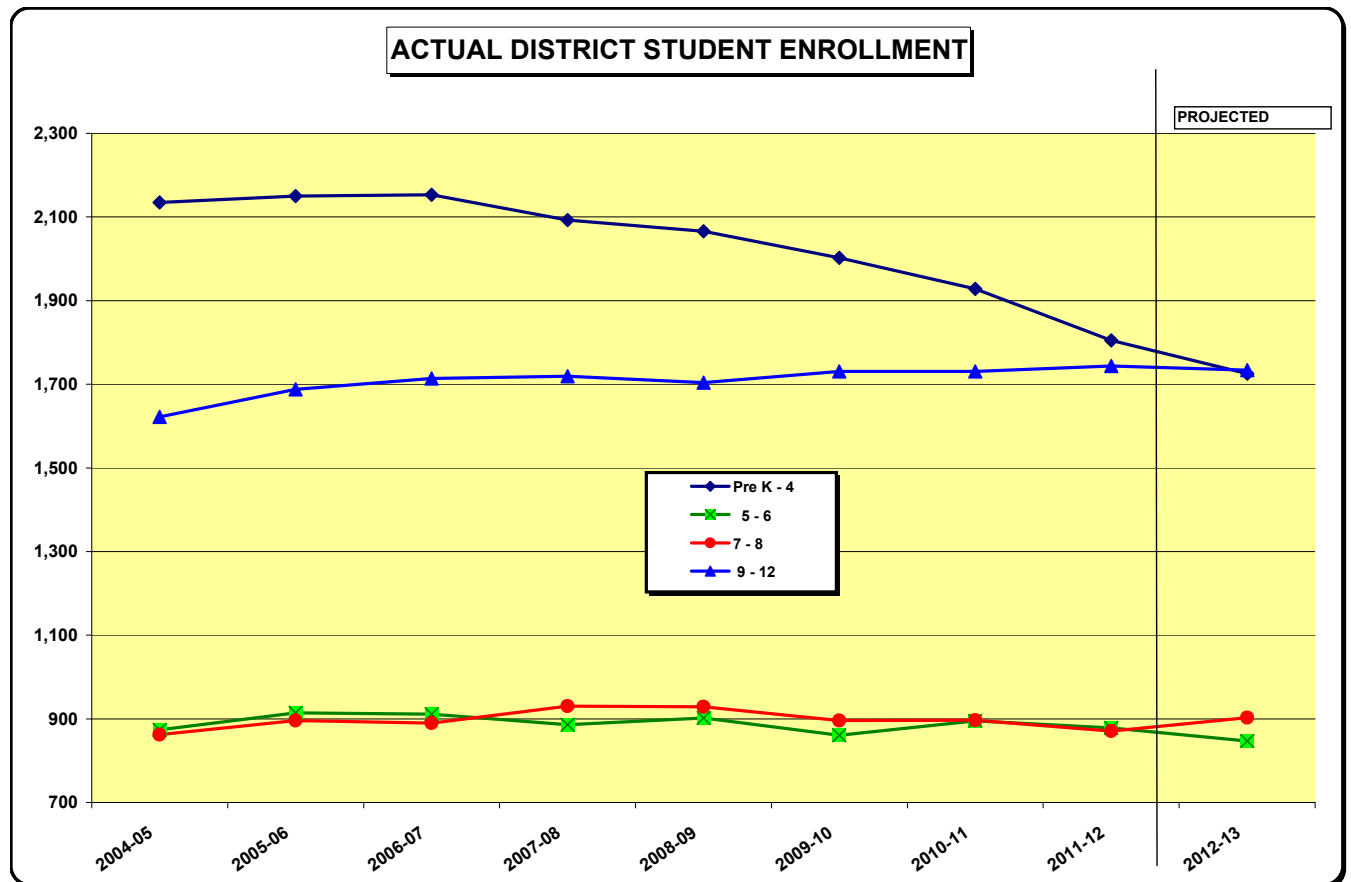
A necessary first step in the budget process each year is to project the student enrollment for the district as well as each school for the coming year. The district's projections used for this budget were based on these projections and past history. These yearly projections have been generally on target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

IN-DISTRICT STUDENT ENROLLMENT

Grade	----- ACTUAL -----								Projected*
	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13
Pre K	40	42	59	62	84	87	88	82	82
K-4	2,095	2,108	2,094	2,031	1,982	1,915	1,840	1,723	1,643
5 - 6	874	914	911	886	902	861	895	878	847
7 - 8	862	896	890	930	929	896	897	871	903
9 - 12	1,622	1,688	1,714	1,719	1,704	1,731**	1,731**	1,744**	1,734**
TOTAL	5,493	5,648	5,668	5,628	5,601	5,490	5,451	5,298	5,209
Growth	94	155	20	-40	-27	-111	-39	-153	-89
OUT-OF-DISTRICT TUITION STUDENTS **									
Spec Ed	25	20	21	20	22	29	20	26	22
Vo/Ag	7	6	7	7	5	6	4	4	4
Magnet (K-5)	0	0	19	30	35	40	40	36	40
Total	32	26	47	57	62	75	64	66	66

* Projected enrollment based on Dr Chung's 12-13 projection of 8/3/10, plus 4 STARR program students.

** Student attending Centers for the Arts part time are included in the grade 9-12 enrollments
Grade 9 - 12 enrollment for 2011-12 and 2012-13 include 4 STARR program students actually located at Reed Intermediate School.



2012-13 STAFFING CHANGES

<u>PAGE</u>	<u>F.T.E.</u>	<u>POSITIONS</u>	<u>SALARY</u>
<u>ALL DAY KINDERGARTEN INITIATIVE (NOT INCLUDED IN BUDGET)</u>			
HAWLEY	2.00	TEACHER - CLASSROOM (KINDERGARTEN)	114,512
	1.71	EDUCATIONAL ASSISTANTS (KINDERGARTEN 12HR/DAY)	28,903
SANDY HOOK	2.50	TEACHER - CLASSROOM (KINDERGARTEN)	147,151
	2.14	EDUCATIONAL ASSISTANTS (KINDERGARTEN 15HR/DAY)	36,128
MIDDLE GATE	2.50	TEACHER - CLASSROOM (KINDERGARTEN)	148,113
	2.14	EDUCATIONAL ASSISTANTS (KINDERGARTEN 15HR/DAY)	36,128
HEAD O'MEADOW	1.50	TEACHER - CLASSROOM (KINDERGARTEN)	100,919
	1.29	EDUCATIONAL ASSISTANTS (KINDERGARTEN 9HR/DAY)	21,677
<hr/>			
SUBTOTAL	15.78		633,532
CERTIFIED SUBTOTAL	8.50		510,695
NON-CERT. SUBTOTAL	7.28		122,837
<u>DISTRICT/PROGRAM NEEDS</u>			
<u>DISTRICT</u>			
	-1.00	TEACHER - DISTRICT MUSIC DIRECTOR	(56,795) *
	-1.00	SPECIALIST - DISTRICT HEALTH COORDINATOR	(113,964) *
	1.00	SPECIALIST - DISTRICT LITERACY/LANGUAGE ARTS INSTRUCTIONAL LEADER	83,971
	1.00	SPECIALIST - DISTRICT MATH/SCIENCE INSTRUCTIONAL LEADER	83,971
10 MIDDLE GATE	-1.00	TEACHER - FIRST GRADE	(57,256)
14 REED	0.30	TEACHER - MATH (INCREASE POSITION TO FULL TIME)	19,933
	1.00	TEACHER - PHYSICAL EDUCATION	57,256
	0.80	TEACHERS - READING (INCREASE TWO POSITIONS TO FULL TIME)	53,125
21 HIGH SCHOOL	1.00	ASSISTANT PRINCIPAL	129,804
	1.00	TEACHER - ENGLISH	57,256
	1.00	TEACHER - MATH	57,256
	1.00	TEACHER - WORLD LANGUAGE (SPANISH/LATIN)	57,256
	1.00	SECRETARY - MATH/SOCIAL SCIENCE/WORLD LANG. (40 WEEKS)	28,839
	1.00	LIBRARY MEDIA ASSOCIATE II (40 WEEKS)	30,268
		INDOOR TRACK HEAD COACH	4,917
		GYMNASTICS HEAD COACH	4,404
		AFTER SCHOOL STUDY HALL SUPERVISOR	4,000
25 SPECIAL EDUCATION PROGRAMS	0.50	TEACHER - HEARING IMPAIRED	28,628
	0.40	TEACHER - ELL (OFFSET BY ELIMINATION OF ESL TUTOR)	22,902
	-0.57	ESL TUTOR (TO BE REPLACED BY .4 ELL TEACHER)	(23,028)
27 PUPIL PERSONNEL SERVICES	1.00	SPECIALIST - MIDDLE SCHOOL GUIDANCE COUNSELOR	59,093
	1.00	SPECIALIST - HIGH SCHOOL GUIDANCE COUNSELOR	60,318
		SPECIALIST - HIGH SCHOOL GUIDANCE DIRECTOR (INCREASE TO 52WEEKS)	28,517
33 GENERAL SUPPORT SERVICES	1.00	SECURITY STAFF	20,816
41 TRANSPORTATION SERVICES	-1.00	TRANSPORTATION COORDINATOR	(42,679)
<hr/>			
SUBTOTAL	9.43		598,808
CERTIFIED SUBTOTAL	7.43		561,564
NON-CERT. SUBTOTAL	2.00		37,244
<hr/>			
TOTAL	25.21		1,232,340
CERTIFIED TOTAL	15.93		1,072,259
NON-CERT. TOTAL	9.28		160,081

* SAVINGS DUE TO ELIMINATION OF THE TWO DISTRICT POSITIONS BASED ON SALARY OF LAST HIRED TEACHER IN EACH SUBJECT AREA. HEALTH COORDINATOR SAVINGS ALSO INCLUDES \$40,000 FUNDING FROM A GRANT.

NOTE: NEW INITIATIVE STAFFING NOT INCLUDED IN BUDGET YET. NEW TEACHING POSITIONS ARE BUDGETED AT THE MASTERS STEP 5 RATE, EXCEPT FOR THE TWO DISTRICT COORDINATORS WHICH ARE SHOWN AT MASTERS STEP 14 RATE.

**SUMMARY OF 2012-13 STAFFING
(IN FULL TIME EQUIVALENCE)**

<u>POSITION</u>	<u>SCHOOLS</u>	<u>DISTRICT</u>	<u>TOTAL</u>
ADMINISTRATORS	14.00	6.60	20.60
TEACHING STAFF	434.19	2.50	436.69
INFORMATION TECHNOLOGY STAFF		6.00	6.00
SUPERVISORS/DIR. OF FACILITIES	0.25	2.00	2.25
SECRETARIES/CLERICAL/TRANS. AST.	36.98	18.40 *	55.38
SCHOOL TO CAREER COUNSELOR/TRANSITION COORD./JOB COAC	2.69		2.69
CUSTODIANS/MAINT./COURIER	50.00	8.00	58.00
BEHAVIORAL THERAPISTS AND ANALYSTS	18.37		18.37
EDUCATIONAL ASSISTANTS	104.60		104.60
NURSES	11.25	1.00	12.25
ATHLETIC TRAINER	1.00		1.00
SECURITY	5.00		5.00
TOTAL STAFF	678.33	44.50	722.83

**2012-13 ELEMENTARY SCHOOL STAFFING
(IN FULL TIME EQUIVALENCE)**

<u>POSITION</u>	<u>HAWLEY</u>	<u>SANDY HOOK</u>	<u>MIDDLE GATE</u>	<u>HEAD O'MEADOW</u>	<u>NON-PUBLIC</u>	<u>TOTAL</u>
ADMINISTRATORS						
PRINCIPALS	1.00	1.00	1.00	1.00		4.00
ASSISTANT PRINCIPALS		1.00				1.00
TEACHING STAFF						
LEAD TEACHERS	1.00		1.00	1.00		3.00
CLASSROOM	18.00	24.50 ##	21.00 **	16.50		80.00
ART	0.90	1.00	0.90	1.00		3.80
EARLY INTERVENTION	0.50	0.75	0.50	0.50		2.25
MATH/SCIENCE SPECIALISTS	1.00	1.00	1.00	1.00		4.00
MUSIC	1.00	1.20	1.00	1.00		4.20
PHYSICAL ED.	1.50	2.00	2.00	1.20		6.70
READING	1.00	2.05	1.00	1.00		5.05
READING CONSULTANTS	1.00	1.00	1.00	1.00		4.00
LIBRARY SPECIALISTS	1.00	1.00	1.00	1.00		4.00
SPECIAL ED./PUPIL SERV. TEACHING STAFF						
PSYCHOLOGISTS ***	1.00	1.00	1.00	1.00		4.00
SPEECH THERAPISTS #	1.00	1.50	1.50	2.99	0.05	7.04
SPECIAL ED. SERVICES	3.00	4.00	2.50	4.50		14.00
SECRETARIES	1.00	1.00	1.00	1.00		4.00
CLERICAL						
OFFICE	0.86	1.57	1.00	1.00		4.43
LIBRARY		0.43				0.43
CUSTODIANS	4.00	4.00	4.00	4.00		16.00
BEHAVIORAL THERAPISTS AND ANALYSTS	4.64	2.79	1.93	6.22		15.58
EDUCATIONAL ASSISTANTS						
LIBRARY	0.57	0.57	0.57	0.29		2.00
REGULAR EDUCATION	4.75	5.53	5.24	4.40		19.92
SPECIAL EDUCATION	6.47	16.94	6.34	5.23		34.98
NURSES	1.00	1.00	1.00	1.00	2.00	6.00
TOTAL STAFF	56.19	76.83	57.48	57.83	2.05	250.38

* INCLUDES CAFETERIA BOOKKEEPER FUNDED BY CAFETERIA FUND

** INCLUDES A .5 MATH TEACHER NOT INCLUDED ON ENROLLMENT AND STAFFING PAGE 49

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

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

1 POSITION PAID FOR BY TITLE II GRANT

**2012-13 REED INTERMEDIATE SCHOOL, MIDDLE SCHOOL & HIGH SCHOOL STAFFING
(IN FULL TIME EQUIVALENCE)**

<u>POSITION</u>	<u>REED SCHOOL</u>	<u>MIDDLE SCHOOL</u>	<u>HIGH SCHOOL</u>	<u>TOTAL</u>
ADMINISTRATORS				
PRINCIPALS	1.00	1.00	1.00	3.00
ASSISTANT PRINCIPALS	1.00	1.00	4.00	6.00
TEACHING STAFF				
ART	2.58	2.30	3.00	7.88
BUSINESS DEPT.			2.80	2.80
COMPUTER ED.	1.00	1.00		2.00
ENGLISH		10.00	18.40	28.40
FAMILY & CONSUMER SCIENCE		1.00	3.00	4.00
HEALTH ED.	1.00	1.00	2.00	4.00
HISTORY/SOCIAL SCIENCE (H.S.)/SOCIOAL STUDIES (M.S.)		10.00	18.00	28.00
MATHEMATICS / MATH/SCI. SPECIALIST (R.S.)	1.00	10.14	17.00	28.14
MUSIC	5.00	5.00	3.00	13.00
PHYSICAL ED.	4.00	4.00	6.00	14.00
PROJECT ADVENTURE		1.00		1.00
READING/READING CONSULTANTS	4.00	3.00 *		7.00
SCIENCE		10.00	23.80	33.80
TECHNOLOGY ED.		1.00	5.60	6.60
WORK EDUCATION			0.20	0.20
WORLD LANGUAGE		4.00	14.40	18.40
LIBRARY SPECIALISTS	1.00	1.00	2.00	4.00
CLASSROOM & TAP/FLEX PROGRAMS (H.S.)	36.30		3.57	39.87
SPECIAL ED./PUPIL SERV. TEACHING STAFF				
SOCIAL WORKERS	0.50 **	0.50 **	1.00	2.00
PSYCHOLOGISTS	1.00 **	1.00	2.00	4.00
SPEECH THERAPISTS/ELL TEACHER	1.50 **	0.96	0.90 **	3.36
GIFTED & TALENTED	1.70			1.70
SPECIAL ED. SERVICES	5.00 **	5.00	12.00 **	22.00
GUIDANCE	3.00	4.00	9.00	16.00
SECRETARIES/MEDIA SPECIALISTS				
OFFICE	2.00	2.00	6.00	10.00
LIBRARY		1.00	2.00	3.00
GUIDANCE	1.00	1.00	2.78	4.78
DEPARTMENTS - ENG./SCI. & WORLD LANG./MATH/S.S.			2.00	2.00
HEALTH/MEDICAL			1.00	1.00
CLERICAL				
OFFICE	2.21	1.77		3.98
LIBRARY	0.79			0.79
GUIDANCE/CAREER COORD.		0.57	2.00	2.57
SCHOOL TO CAREER COUNSELOR/TRANSITION COORD./JOB COACH ***				
			2.69	2.69
CUSTODIANS				
	8.00	9.00	17.00	34.00
SECURITY				
			5.00	5.00
ATHLETIC TRAINER				
			1.00	1.00
BEHAVIORAL THERAPISTS				
	2.79			2.79
EDUCATIONAL ASSISTANTS				
OFFICE		0.69		0.69
REGULAR EDUCATION	3.37	2.13	0.93	6.43
SPECIAL EDUCATION ****	15.69	15.60	9.29	40.58
HEALTH/MEDICAL SUPERVISOR				
			0.25	0.25
NURSES				
	2.00	1.50	1.75	5.25
TOTAL STAFF	108.43	113.16	206.36	427.95

* 1.356 FUNDED BY TITLE I GRANT

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

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

**** IDEA GRANTS PAY FOR .93 SPECIAL ED. ASSISTANTS AT REED

2012-13 DISTRICT STAFFING
(IN FULL TIME EQUIVALENCE)

STAFFING

DIRECTOR OF PUPIL SERVICES OFFICE

ADMINISTRATORS	
DIRECTOR	1.00
SPECIAL ED. SUPERVISOR	1.00
SECRETARIES	1.93
CLERICAL	1.90
TEACHER - DISTRICT HEARING IMPAIRED	0.50

CURRICULUM & STAFF DEVELOPMENT

TEACHING STAFF - DISTRICT INSTRUCTIONAL LEADERS	2.00
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HEALTH/MEDICAL

NURSE FLOATER	1.00
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INFORMATION TECHNOLOGY SERVICES

DIRECTOR OF INFORMATION TECHNOLOGY	1.00
TECHNOLOGY SPECIALISTS	4.00
DISTRICT DATA ADMINISTRATOR	1.00
SECRETARY	1.00

SUPERINTENDENTS' OFFICE

ADMINISTRATORS	
SUPERINTENDENT	1.00
ASSISTANT SUPERINTENDENT	1.00
PERSONNEL DIRECTOR	0.60
SECRETARIES/SPECIAL PROJECTS COORD.	
SUPERINTENDENT	2.00
ASSISTANT SUPERINTENDENT	1.00
PERSONNEL	1.00

BUSINESS OFFICE

ADMINISTRATORS	
DIRECTOR OF BUSINESS	1.00
SECRETARIES	
DIRECTOR OF BUSINESS	1.00
ACCOUNTANT	1.00
CLERICAL	
ACCOUNTS PAYABLE/PAYROLL/BENEFITS COORDINATOR	3.00
BOOKKEEPER	2.00

BUILDINGS & GROUNDS

DIRECTOR OF FACILITIES	1.00
SECRETARY	1.00
MAINTENANCE MECHANICS	5.00
COURIER	1.00
CUSTODIAL FLOATERS	2.00

CAFETERIA STAFF *

BOOKKEEPER	1.00
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TRANSPORTATION

TRANSPORTATION COORDINATOR	1.00
BUS OWNER/OPERATORS (3 UNDER CONTRACT)	

CONTINUING EDUCATION

ADMINISTRATORS	
DIRECTOR OF CONTINUING EDUCATION	1.00
CLERICAL/BOOKKEEPER	0.57

TOTAL STAFF	44.50
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* CAFETERIA BOOKKEEPER IS FUNDED FROM CAFETERIA REVENUES.
THE SCHOOL LUNCH PROGRAM IS CONTRACTED TO CHARTWELLS.

ELEMENTARY SCHOOLS ENROLLMENTS AND STAFFING

GUIDELINE	HAWLEY ELEMENTARY SCHOOL						SANDY HOOK ELEMENTARY SCHOOL						MIDDLE GATE ELEMENTARY SCHOOL						HEAD O'MEADOW ELEMENTARY SCHOOL						
	GRADE	ACTUAL 2011-12			PROJECTED 2012-13			ACTUAL 2011-12			PROJECTED 2012-13			ACTUAL 2011-12			PROJECTED 2012-13			ACTUAL 2011-12			PROJECTED 2012-13		
		STUDENTS	TEACHERS	CLASS	STUDENTS	TEACHERS	CLASS	STUDENTS	TEACHERS	CLASS	STUDENTS	TEACHERS	CLASS	STUDENTS	TEACHERS	CLASS	STUDENTS	TEACHERS	CLASS	STUDENTS	TEACHERS	CLASS	STUDENTS	TEACHERS	CLASS
20 PER CLASS	K	61	2	14 15 16 16	57	2	14 14 14 15	81	2.5	16 16 16 17 17	84	2.5	16 17 17 17 17	77	2.5	15 15 15 16 16	76	2.5	15 15 15 15 16	53	1.5	16 18 19	51	1.5	17 17 17
	1	81	4	19 20 21 21	69	4	17 17 17 18	94	5	18 19 19 19 19	96	5	19 19 19 19 20	108	6	17 18 18 18 18 19	83	5	16 -1 16 17 17 17	61	4	14 15 16 16	60	4	15 15 15 15
	2	69	4	16 17 18 18	74	4	18 18 19 19	112	6	18 18 19 19 17 17 17	101	6	16 17 17 17 17 17	96	5	18 19 19 20 20 20	99	5	19 20 20 20 20	54	3	18 18 18	75	4	18 +1 19 19 19
25 PER CLASS	3	87	4	21 22 22 22	81	4	20 20 20 21	103	5	20 20 21 21 21	114	5	22 23 23 23 23	98	4	24 24 25 25	91	4	22 23 23 23	86	4	20 21 22 23	50	3	16 -1 17 17
	4	86	4	21 21 22 22	88	4	22 22 22 22	131	6	21 21 22 22 22 23	117	6	19 19 19 20 20 20	97	4	24 24 24 25	97	4	24 24 24 25	88	4	22 22 22 22	80	4	20 20 20 20
	TOTAL	384	18	K - 2 Avg. 17.6 3 - 4 Avg. 21.6	369	18	K - 2 Avg. 16.7 3 - 4 Avg. 21.1	521	24.5	K - 2 Avg. 17.9 3 - 4 Avg. 21.3	512	24.5	K - 2 Avg. 17.6 3 - 4 Avg. 21.0	476	21.5	K - 2 Avg. 17.6 3 - 4 Avg. 24.4	446	20.5	K - 2 Avg. 17.2 3 - 4 Avg. 23.5	342	16.5	K - 2 Avg. 16.8 3 - 4 Avg. 21.8	316	16.5	K - 2 Avg. 16.91 3 - 4 Avg. 18.6

**NEWTOWN PUBLIC SCHOOLS
NEWTOWN, CONNECTICUT**

**TEACHER / STUDENT DATA
ELEMENTARY SCHOOLS**

<u>Teacher-Student Data</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>
Students	1,840	1,723	1,643
<u>Teachers/Specialist</u>			
Classroom	84.42	81.00	80.00
Classroom - Health Coordinator	0.4	0.4	0.0
Art	3.8	3.8	3.8
Early Intervention	2.25	2.25	2.25
Math/Science	4.0	4.0	4.0
Music	4.6	4.6	4.2
Physical Education	6.5	6.7	6.7
Reading	9.05	9.05	9.05
Library/Media	4.0	4.0	4.0
Administration/Lead Teachers	3.0	3.0	3.0
<hr/>			
Total Teaching Staff	122.02	118.80	117.00

Enrollments, Staffing and Class Sizes						
Grade	2011-12			2012-13		
	Students	Classroom Teachers	Average Class Size	Students	Classroom Teachers	Average Class Size
FIVE	418	18	23.2	416	18	23.1
SIX	460	18	25.6	431	18	23.9
TOTAL	878	36	24.4	847	36	23.5

2010-11 2011-12 2012-13

Numbers of students for each program listed below are the school (Except for music and reading)	895	878	847
--	-----	-----	-----

Number of Teachers			
ART	2.58	2.58	2.58
COMPUTER EDUCATION	1.0	1.0	1.0
HEALTH ED. (.1 Coordinator 10-11 & 11-12)	1.1	1.1	1.0
MATHEMATICS/SCIENCE SPECIALIST	1.0	1.0	1.0
MUSIC (.1 Director 10-11 & 11-12)	5.1	5.1	5.0
PHYSICAL EDUCATION	3.0	3.0	4.0
READING/READING CONSULTANT	3.1	3.2	4.0
CLASSROOM	36.00	36.00	36.30
LIBRARY/MEDIA	1.0	1.0	1.0
Total Teaching Staff	53.88	53.98	55.88

Enrollments, Staffing and Class Sizes						
Grade	2011-12			2012-13		
	Students	Classroom Teachers	Average Class Size	Students	Classroom Teachers	Average Class Size
SEVEN	440	20	22.0	465	20	23.3
EIGHT	431	20	21.6	438	20	21.9
TOTAL	871	40	21.8	903	40	22.6

	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>
Numbers of students for each program listed below are the school (Except for world language and reading)	897	871	903

Number of Teachers			
ART	2.3	2.3	2.3
COMPUTER EDUCATION	1.0	1.0	1.0
ENGLISH	10.0	10.0	10.0
FAMILY & CONSUMER SCIENCE	1.0	1.0	1.0
HEALTH ED. (.15 Coordinator 10-11 & 11-12)	1.35	1.35	1.00
MATHEMATICS	10.14	10.14	10.14
MUSIC (.1 Director 10-11 & 11-12)	5.1	5.1	5.0
PHYSICAL EDUCATION	4.0	4.0	4.0
PROJECT ADVENTURE	1.0	1.0	1.0
READING	3.0	3.0	3.0
SCIENCE	10.0	10.0	10.0
SOCIAL STUDIES	10.0	10.0	10.0
TECHNOLOGY EDUCATION	1.0	1.0	1.0
WORLD LANGUAGE	4.0	4.0	4.0
LIBRARY/MEDIA	1.0	1.0	1.0
Total Teaching Staff	64.89	64.89	64.44

Enrollments, Sections and Class Sizes						
Program	Students	2011-12 Sections	Average Class Size	Students	2012-13 Sections	Average Class Size
ART	218	15	14.5	218	15	14.5
BUSINESS	332	13	25.5	332	13	25.5
ENGLISH	1,757	86	20.4	1,757	91	19.3
FAMILY & CONSUMER SCIENCE	261	15	17.4	261	15	17.4
HEALTH	660	33	20.0	660	33	20.0
HISTORY/SOCIAL SCIENCE	1,962	88	22.3	1,962	88	22.3
MATHEMATICS	1,677	78	21.5	1,677	83	20.2
MUSIC	434	15	28.9	434	15	28.9
PHYSICAL ED.	660	33	20.0	660	33	20.0
SCIENCE	1,786	91	19.6	1,786	91	19.6
TECHNOLOGY ED.	441	16	27.6	441	18	24.5
WORK EDUCATION	9	1	9.0	9	1	9.0
WORLD LANGUAGE	1,366	64	21.3	1,366	69	19.8

These course sizes for 2012-13 are projected based on current course sizes and projected size increases. Actual sizes are not available until late April. Class sizes by subject area reflect not only larger College Prep classes but also smaller AP, Honors, Basic and General classes.

Number of Teachers			
<u>Program</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>
ART	3.00	3.00	3.00
BUSINESS	2.80	2.80	2.80
ENGLISH	17.40	17.40	18.40
FAMILY & CONSUMER SCIENCE	3.07	3.00	3.00
HEALTH (.15 Coordinator 10-11 & 11-12)	2.65	2.15	2.00
HISTORY/SOCIAL SCIENCE	17.00	18.00	18.00
MATHEMATICS	16.00	16.00	17.00
MUSIC (.2 Director 10-11 & 11-12)	3.40	3.40	3.00
PHYSICAL EDUCATION	5.57	6.00	6.00
SCIENCE	22.80	23.80	23.80
TECHNOLOGY EDUCATION	5.60	5.60	5.60
WORK EDUCATION	0.00	0.20	0.20
WORLD LANGUAGE	13.34	13.40	14.40
LIBRARY/MEDIA	2.00	2.00	2.00
FLEX & TAP PROGRAMS (Excludes TAP Director)	3.62	3.57	3.57
IN-SCHOOL SUSPENSION (Under Classroom)	0.20	0.00	0.00
Total Teaching Staff	118.45	120.32	122.77

	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>
<u>SPEECH & LANGUAGE SERVICES - Pre-K -12</u>			
Teachers *	10	10	10.4
Students	170	223	235
<u>GIFTED AND TALENTED EDUCATIONAL SERVICES (GATES) - 4-8</u>			
Teachers	1.66	1.70	1.70
Students	116	115	120
<u>SPECIAL EDUCATION SERVICES</u>			
Teachers **	37	36	36.5
Students	468	441	450
<hr/>			
<u>TOTAL SPECIAL EDUCATION PROGRAMS</u>			
Teachers	48.66	47.70	48.60

* Includes 3.8 speech teachers paid by IDEA grant. 2012-13 includes a .4 ELL teacher replacing an ESL tutor.

** 5 public special ed. services teachers are paid by IDEA grant, plus 1 from IDEA ARRA grant in 2010-11. Inclusion teacher eliminated in 2011-12. 2012-13 includes a .5 district teacher for the hearing impaired.

	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>
<u>GUIDANCE - REED INTERMEDIATE SCHOOL</u>			
Guidance Counselors	2.0	3.0	3.0
Students	895	878	847
<u>GUIDANCE - MIDDLE SCHOOL</u>			
Guidance Counselors	3.0	3.0	4.0
Students	897	871	903
<u>GUIDANCE - HIGH SCHOOL</u>			
Guidance Counselors	8.0	8.0	9.0
Students	1,731	1,740	1,730
<u>SOCIAL WORKER / SUBSTANCE ABUSE COUNSELOR - K-12</u>			
Social Workers *	2.0	2.0	2.0
Counselor **	1.0	1.0	1.0
Students	3,523	3,489	3,480
<u>PSYCHOLOGICAL SERVICES - Pre-K - 12</u>			
Psychologists ***	8.5	8.0	8.0
Students	5,451	5,298	5,210
<hr/>			
<u>TOTAL PUPIL PERSONNEL SERVICES</u>			
CERTIFIED STAFF	23.5	24.0	26.0
SUBSTANCE ABUSE COUNSELOR **	1.0	1.0	1.0
<u>HEALTH & MEDICAL SERVICES</u>			
NURSES - ELEMENTARY	4.00	4.00	4.00
NURSES - ST. ROSE/FRASER WOODS	1.00	2.00	2.00
NURSES - REED INTERMEDIATE	1.00	2.00	2.00
NURSES - MIDDLE SCHOOL	1.50	1.50	1.50
NURSES - HIGH SCHOOL	1.54	1.75	1.75
NURSES - DISTRICT (FLOATER)	1.00	1.00	1.00
NURSES - TOTAL	10.04	12.25	12.25
NURSE SUPERVISOR	0.25	0.25	0.25
SECRETARY	1.00	1.00	1.00

* 1 Social Worker paid by IDEA grant.

** Substance Abuse Counselor services are contracted

*** 2 Psychologists paid by IDEA grant and .26 paid by IDEA ARRA grant for 2010-11.

**NEWTOWN PUBLIC SCHOOLS
NEWTOWN, CONNECTICUT**

2012-2013 SCHOOL BUDGET DEVELOPMENT CALENDAR

<u>Activity</u>	<u>Responsibility</u>	<u>Date</u>	<u>Day</u>	<u>Meeting Type</u>	
1. Commencement of Budget Process	Director of Business	09/20/11	Tue	Team Meeting	ADMINISTRATION
2. Submission of Building & Grounds Projects	Principals / Dir of Facilities	10/20/11	Thur	CO Internal	
3. Submission of Technology Requests	Principals / Dir of Tech	10/20/11	Thur	CO Internal	
4. Submission of Requested Budget	Principals / Directors CO Admin	10/19/11- 11/10/11	Wed- Thur	CO Internal CO Internal	
5. Superintendent's Review w/Cost Center Administrators (Director of Business schedules meetings)	Principals / Directors CO Admin	10/24/11- 11/15/11	Mon- Tue	CO Internal CO Internal	
6. Submission of Salaries	Accountant & Personnel	11/07/11	Mon	CO Internal	
7. Review of Preliminary Proposal Components	Director of Business	12/06/11	Tue	CO Internal	
8. Proposal Components Review	Superintendent	01/03/12	Tue	Team Meeting	
9. Administrative Review and Strategy Session	Superintendent	01/09/12	Mon	Team Meeting	
10. Superintendent's Budget Presentation to BOE	Superintendent	01/17/12	Tue	Workshop Mtg	BOARD OF EDUCATION
11. Budget Workshop # 2 - <i>Elem, 5/6, Middle, High Schools & Plant</i>	Board of Ed	01/19/12	Thurs	Workshop Mtg	
12. Budget Workshop # 3 - <i>Spec Ed, Pupil Pers, Curr & Tech -General, Benefits & Transportation</i>	Board of Ed	01/24/12	Tue	Workshop Mtg	
13. Budget Workshop # 4 - <i>Discussion & Public Hearing</i>	Board of Ed	01/26/12	Thurs	Public Hearing	
14. Budget Workshop # 5 - Adoption of Budget	Board of Ed	01/31/12	Tue	Regular BOE Mtg	
15. BOE Budget Submitted to Financial Director <i>(Feb 14th submission deadline per Town Charter)</i>	Director of Business	02/07/12	Tue	Finance Board <i>(Delivery)</i>	
Schools Closed - Winter Recess		2/20/12 thru 2/21/12		Mon - Tue	
16. Budget Proposals Published in Newspaper <i>(At least 5 days prior to Public Hearing per Town Charter)</i>	Finance Director	02/17/12	Fri	(Newspaper)	BOARD OF FINANCE
17. Board of Finance Public Budget Hearing for the Town <i>(Not later than the first Wednesday in March, per Town Charter)</i>	Board of Finance	02/23/12	Thur	Public Hearing	
18. Board of Finance - Budget Review with Board of Ed	Board of Finance	TBD		Finance Board	
19. Board of Finance recommends Budget to Legislative Council <i>(Not later than March 14th, per Town Charter)</i>	Board of Finance	03/07/12	Wed	Finance Board	
20. Budget Proposals Published in Newspaper <i>(At least 5 days prior to Public Hearing per Town Charter)</i>	Finance Director	03/16/12	Fri	(Newspaper)	
21. Legislative Council Public Budget Hearing for the Town <i>(Not later than last Wednesday in March, per Town Charter)</i>	Legislative Council	03/21/12	Wed	Public Hearing	LEGISLATIVE COUNCIL
22. L.C. Education Sub-committee deliberations	Legislative Council	TBD		L.C. Sub-committee	
23. Legislative Council Budget Meeting	Legislative Council	TBD		Legislative Council	
24. Legislative Council adopts a Town Budget <i>(Not later than the 2nd Wednesday in April, per Town Charter)</i>	Legislative Council	04/04/12	Wed	Legislative Council	
Schools Closed - Spring Recess		4/16/12 thru 4/20/12		Mon - Fri	
25. LC Budget Proposal Published in Newspaper <i>(At least 5 days prior to Annual Budget Referendum per Town Charter)</i>	Finance Director	04/13/12	Fri	(Newspaper)	
26. Town Budget Referendum <i>(4th Tuesday in April per Town Charter)</i>	Town Charter	04/24/12	Tue	Referendum Vote	
Town dates established - 10/6/11			BOE Approved 9/20/2011		

SUPERINTENDENT'S ESTIMATED 2012-2013 EXPENDITURES for the NEWTOWN PUBLIC SCHOOLS

REVENUE SUMMARY

<u>Revenues</u>	<u>2010-11 Received</u>	<u>2011-12 Budgeted</u>	<u>2012-13 Budgeted</u>	<u>\$ Change</u>	<u>% Change</u>
Equalized Cost Sharing Grant (ECS)	3,717,626	4,309,646	4,309,646	0	0.00%
ARRA Stabilization Grants	614,836	0	0	0	- %
Education Jobs Fund*	0	251,988	0	(251,988)	-100.00%
Transportation Aid	161,000	94,274	166,645	72,371	76.77%
Health Services - St. Rose	9,279	9,281	10,120	839	9.04%
Services for the Blind	0	0	0	0	- %
Local Tuition	19,290	9,600	6,400	(3,200)	-33.33%
School Generated Fees **	113,181	121,313	113,763	(7,550)	-6.22%
Miscellaneous Income	14,015	1,350	1,350	0	0.00%
Total	4,649,227	4,797,452	4,607,924	-189,528	-3.95%

* Education Jobs Fund is a grant for this year that runs through 2011-12. These funds are being used to offset the loss of ARRA IDEA funds that ended in 2010-11. The positions funded by this grant are included in the 2011-12 budget and in the 2012-13 estimated expenditures.

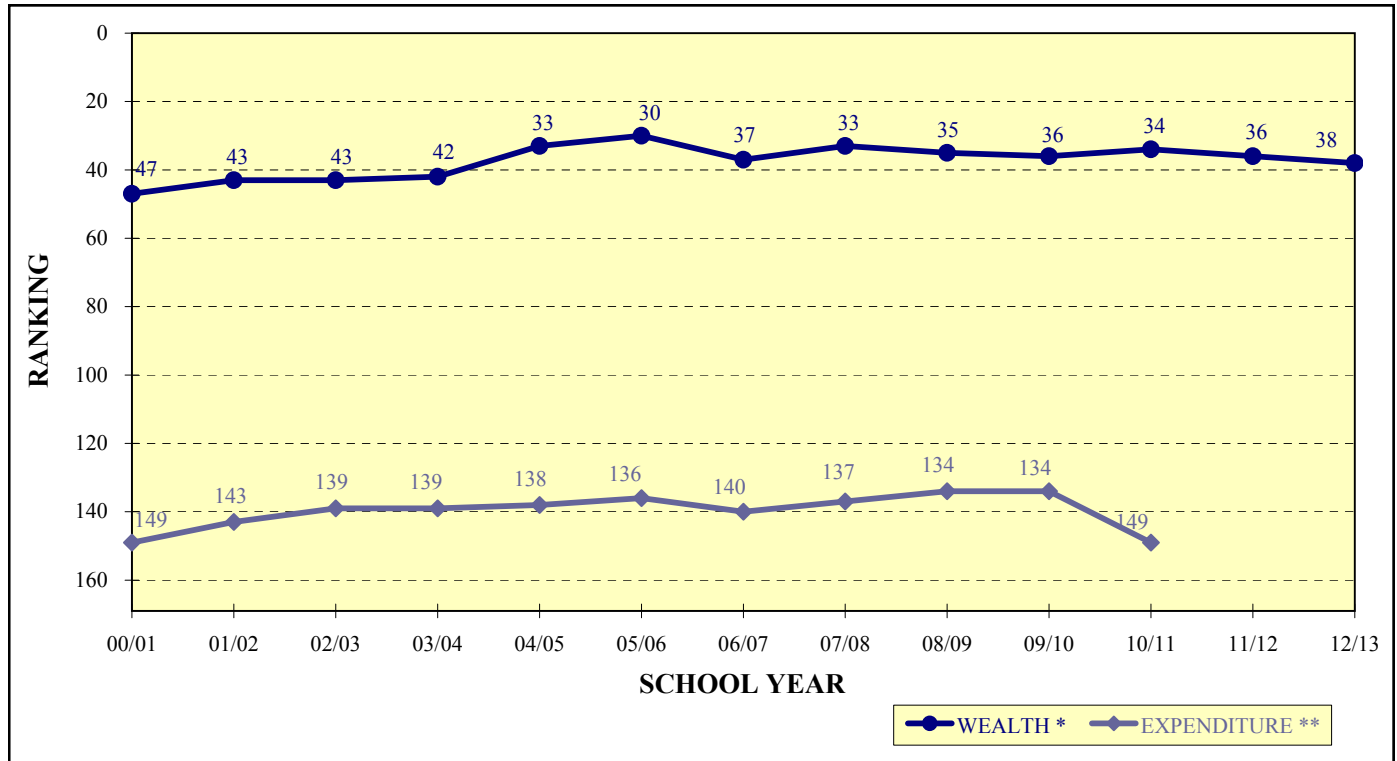
** SCHOOL GENERATED FEES					
<u>Fees</u>	<u>2010-11 Received</u>	<u>2011-12 Budgeted</u>	<u>2012-13 Budgeted</u>	<u>\$ Change</u>	<u>% Change</u>
High School Fees					
Child Development	8,000	8,000	8,000	0	0.00%
Parking Permits	20,000	20,000	20,000	0	0.00%
Pay for Participation in Sports	84,800	84,800	84,800	0	0.00%
Subtotal	112,800	112,800	112,800	0	0.00%
Building Related Fees					
Electricity	0	313	313	0	0.00%
High School Pool - Outside Usage	0	8,000	500	(7,500)	-93.75%
Miscellaneous Fees	381	200	150	(50)	-25.00%
Subtotal	381	8,513	963	(7,550)	-88.69%
Total School Generated Fees	113,181	121,313	113,763	(7,550)	-6.22%

<u>Pay for Participation in Sports</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>
Fees depending on sport	100	100	100
	150	150	150
	200	200	200

SUPERINTENDENT'S ESTIMATED 2012-2013 EXPENDITURES for the NEWTOWN PUBLIC SCHOOLS

NEWTOWN'S WEALTH & NET CURRENT EXPENDITURE

*Per Pupil Rankings
(Out of 169 Towns)*



* Wealth based on Adjusted Equalized Net Grand List per Capita

** Expenditure based on state's Net Current Expenditures which excludes regular education transportation, tuition revenue, capital expenditures and debt service. Expenditure ranking for 2011-12 not available from State Department of Education.

STATE REIMBURSEMENT RATES

	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>
School Construction	32.50%	31.79%	32.50%	33.21%
Transportation *	7.15%	6.36%	7.15%	7.95%
Health Services (Non-public) *	26.67%	25.71%	26.67%	27.62%
Adult Education *	13.54%	12.77%	13.54%	14.32%

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

2012-13 ESTIMATED EXPENDITURES FOR PROPERTY - EQUIPMENT

<u>LOC. DEPT. QUANTITY ITEM</u>	<u>UNIT PRICE</u>	<u>REPLACEMENT</u>	<u>NEW</u>	<u>BUDGET</u>
EQUIPMENT				
REED INTERMEDIATE SCHOOL				
MUSIC				
1	TUBA	3,551	3,551	
			3,551	3,551
	SCHOOL TOTAL			3,551
MIDDLE SCHOOL				
MUSIC				
5	PROJECTOR MOUNTS	1,000	5,000	
			5,000	5,000
PHYSICAL EDUCATION				
1	ELLIPTICAL CROSS TRAINER	2,639	2,639	
			2,639	2,639
READING				
3	LAPTOPS	600	1,800	
			1,800	1,800
SOCIAL STUDIES				
1	SMART BOARD WITHOUT PROJECTOR	1,600	1,600	
			1,600	1,600
	SCHOOL TOTAL			11,039
HIGH SCHOOL				
MUSIC				
1	FULL SIZE MARCHING TUBA	6,000	6,000	
1	BARITONE SAXOPHONE	5,600	5,600	
1	ACOUSTALON MARIMBA	5,500	5,500	
1	TENOR SAXOPHONE	2,700	2,700	
			19,800	19,800
	SCHOOL TOTAL			19,800
SPECIAL EDUCATION				
SPEECH & LANGUAGE SERVICES				
4	FM UNITS	2,300	9,200	
			9,200	9,200
	SPECIAL EDUCATION TOTAL			9,200
CURRICULUM & STAFF DEVELOPMENT				
1	IPAD AND IPHONE - DISTRICT DATABASE ADMIN.	1,500	1,500	
	CURRICULUM & STAFF DEVELOPMENT TOTAL		1,500	1,500
INFORMATION TECHNOLOGY SERVICES				
REPLACE OBSOLETE EQUIPMENT				
SANDY HOOK				
172	DESKTOP COMPUTERS	760	130,720	
MIDDLE SCHOOL				
252	DESKTOP COMPUTERS	760	191,520	
HIGH SCHOOL				
58	LAPTOP COMPUTERS	999	57,942	
84	DESKTOP COMPUTERS	760	63,840	
			444,022	444,022

2012-13 ESTIMATED EXPENDITURES FOR PROPERTY - EQUIPMENT

INFORMATION TECHNOLOGY SERVICES (CONTINUED)

NEW EQUIPMENT

HAWLEY			
1	MOUNTED PROJECTOR - CONFERENCE ROOM	2,622	2,622
4	SMART DOCUMENT CAMERAS FOR GRADE 2	739	2,956
SANDY HOOK			
1	VOIP PHONE SYSTEM	63,438	63,438
5	SMART DOCUMENT CAMERAS FOR GRADE 1	739	3,695
5	IPADS FOR TEACHERS	600	3,000
MIDDLE GATE			
1	CART WITH 12 LAPTOPS	9,995	9,995
HEAD O'MEADOW			
1	IROVERSMARTBOARD ON CART	3,885	3,885
3	MOUNT EXISTING PROJECTORS	2,000	6,000
REED			
1	WIRELESS DEPLOY	61,800	61,800
3	ENO BOARDS WITH PROJECTORS	4,532	13,596
1	MICROPHONE/PROJECTOR/DVD/VCR/COMPUTER	8,000	8,000
MIDDLE SCHOOL			
10	SMARTBOARDS WITHOUT PROJECTORS- SOCIA	1,500	15,000
4	IPADS - P.E. STAFF	600	2,400
28	IPADS - CLASSROOM	600	16,800
HIGH SCHOOL			
1	LAPTOP - CULINARY TEACHER	999	999
2	DESKTOP COMPUTERS - HEALTH	760	1,520
3	LAPTOPS - FLEX TEACHERS	999	2,997
1	ADD WIRELESS COVERAGE IN A WING	23,369	23,369
5	LAPTOPS - NEW STAFF	999	4,995

247,067	247,067
<u>(200,000)</u>	<u>(200,000)</u>
	491,089

CUTS TO BE DETERMINED

TECHNOLOGY TOTAL

DISTRICT SECURITY

1	TWO-WAY RADIOS - REED SCHOOL	1,396	1,396
2	XPR PORTABLE DIGITAL RADIOS	865	1,730
		<u>3,126</u>	3,126

<u>LOC.</u>	<u>DEPT.</u>	<u>QUANTITY</u>	<u>ITEM</u>	<u>UNIT PRICE</u>	<u>REPLACEMENT</u>	<u>NEW</u>	<u>BUDGET</u>
PLANT OPERATION AND MAINTENANCE							
MAINTENANCE OF BUILDINGS & GROUNDS							
		1	VEHICLE - REPLACE 2000 VAN	40,000	<u>40,000</u>		
					40,000		40,000
CLEANING AND OPERATION OF BUILDINGS							
		1	SNOW REMOVAL EQUIPMENT - REED SCHOOL	15,000	<u>15,000</u>		
					15,000		15,000
DISTRICT FURNITURE PURCHASES							
ALLOWANCE TO MEET DISTRICT FURNITURE REQUIREMENTS AS DETERMINED							<u>10,684</u>
PLANT OPERATION AND MAINTENANCE TOTAL							<u>25,684</u>
TRANSPORTATION SERVICES							
COMMUNICATION & DIGITAL READERS					<u>1,900</u>		
TRANSPORTATION SERVICES TOTAL					1,900		1,900
TOTAL EQUIPMENT							<u>566,889</u>

2012-13 ESTIMATED EXPENDITURES FOR PROPERTY - EQUIPMENT

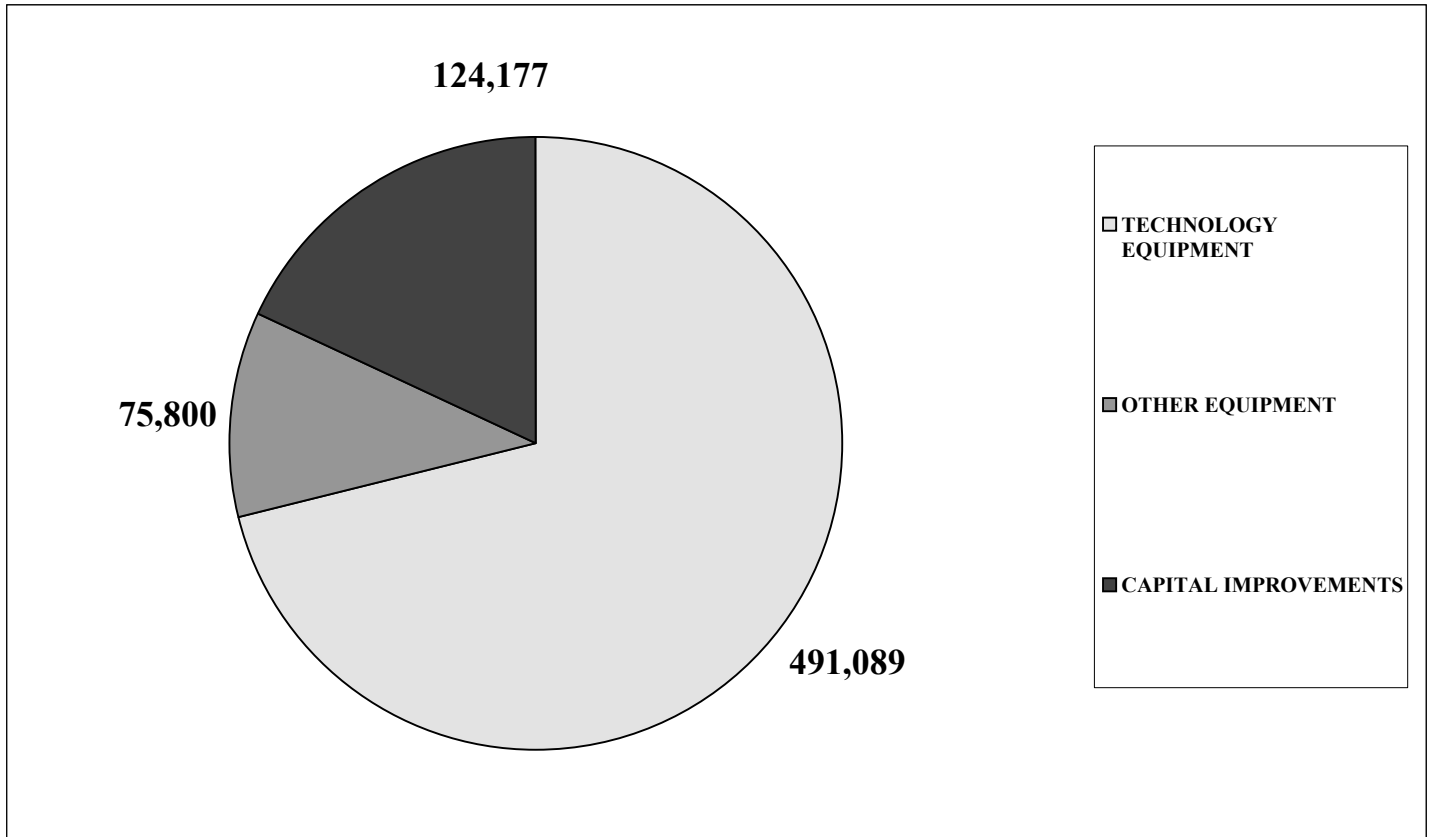
CAPITAL IMPROVEMENTS

SEWER ASSESSMENT

124,177

TOTAL PROPERTY

691,066



**SUPERINTENDENT'S REDUCTIONS
 TO PROPOSED BUDGET REQUESTS FOR 2012-13**

STAFFING - REDUCTIONS TO REQUESTED POSITIONS

	<u>F.T.E.</u>	<u>POSITIONS</u>	<u>SALARY</u>
MIDDLE GATE			
	-1.00	TEACHER - FIRST GRADE	(57,256)
REED INTERMEDIATE			
	-0.70	TEACHER - MUSIC (NEW POSITION)	(40,079)
		TEACHER - SCIENCE COORDINATOR STIPEND (NEW)	(6,718)
		TEACHER - SOCIAL STUDIES COORDINATOR STIPEND (NEW)	(6,718)
	-0.43	EDUCATIONAL ASSISTANTS - 15HR/WK CAFETERIA (RESTORE)	(7,226)
	-0.20	EDUCATIONAL ASSISTANTS - 7HR/WK TECHNOLOGY (RESTORE)	(3,372)
	-0.43	EDUCATIONAL ASSISTANTS - 15HR/WK LIBRARY (RESTORE)	(7,226)
		CLERK - ADMIN. (RECLASSIFY 5HR/WK CLERK TYPIST TO DATA CERK)	(178)
<hr/>			
SUBTOTAL	-2.76		(128,773)

OTHER REDUCTIONS

INFORMATION TECHNOLOGY SERVICES			
		EQUIPMENT - TO BE DETERMINED	(200,000)
PLANT OPERATION & MAINTENANCE			
		BUILDING & SITE MAINTENANCE PROJECTS - TO BE DETERMINED	(400,000)
<hr/>			
SUBTOTAL			(600,000)
<hr/>			
TOTAL SUPERINTENDENT'S REDUCTIONS			(728,773)

SUMMARY OF SUPERINTENDENT'S REDUCTIONS

STAFFING	(128,773)
OTHER	(600,000)
TOTAL SUPERINTENDENT'S REDUCTIONS	(728,773)

**NEWTOWN BOARD OF EDUCATION
SUMMARY - CAPITAL IMPROVEMENT PLAN
2012/13 TO 2016/17**

**Approved by
the BOE 8/16/2011
Reapproved 1/10/2012**

CIP Item #	Location	Description of Project	2012/13	2013/14	2014/15	2015/16	2016/17	TOTALS
1	Hawley Elem.	HVAC Design Fees for proposed three phase project						
2	Hawley Elem.	HVAC Phase I Boiler/Electrical replacement and upgrade	\$2,300,000					
3	Hawley Elem.	HVAC Phase II Ventilation system installed		\$2,200,000				
4	Hawley Elem.	HVAC Phase III Split/Systems Limited Air Conditioning			\$1,600,000			\$6,100,000
5	Sandy Hook Elem	Window Replacement Projects			\$600,000			\$600,000
6	Middle Gate Elem	Window Replacement Projects				\$400,000		\$400,000
7	Middle School	Design Fees - All Phases climate control renovate and comply with code			\$630,000			
8	Middle School	Phase I Three new boilers & re-piping				\$2,070,000		
9	Middle School	Phase II - HVAC recommendations & code compliance					\$4,805,000	\$7,505,000
10	High School	Engineering Fees - Renovate auditorium	\$100,000					
11	High School	Auditorium ADA code, replace duct work, lighting, seating and fire sprinkler system		\$1,339,338				\$1,439,338
TOTAL COSTS OF ALL PROJECTS			\$2,400,000	\$3,539,338	\$2,830,000	\$2,470,000	\$4,805,000	\$16,044,338
TOTAL TO BE BONDED			\$2,400,000	\$3,539,338	\$2,830,000	\$2,470,000	\$4,805,000	\$16,044,338

BUILDING & SITE MAINTENANCE PROJECTS - FIVE YEAR PLAN

PROJECT DESCRIPTION	JUSTIFICATION	PRIORITY	COST	YEAR 1 2012-13	YEAR 2 2013-14	YEAR 3 2014-15	YEAR 4 2015-16	YEAR 5 2016-17
HAWLEY SCHOOL								
REPLACE STAIR B AT MULTIPURPOSE ROOM EGRESS	BADLY DETERIORATED	H	\$ 25,000	\$ 25,000				
CONTINUE DOOR REPLACEMENT - PHASE III	SECURITY/SAFETY	H	\$ 20,000	\$ 20,000				
REPAINT GYM & ADJOINING MUSIC ROOM	BADLY DETERIORATED	H	\$ 15,000	\$ 15,000				
INSTALL SECURITY COVERS AT FIRE PULL STATIONS	SECURITY/SAFETY	H	\$ 2,500	\$ 2,500				
INSTALL NON-SKID FLOORING AT RAMPS (97 AND 48)	SAFETY	M	\$ 10,000		\$ 10,000			
INSTALL GENERATOR & TRANSFER SWITCH	SECURITY/SAFETY	H	\$ 150,000		\$ 75,000	\$ 75,000		
CLEAN DUCTWORK	HEALTH	H	\$ 15,000				\$ 15,000	
REPLACE BOILER IN 1948 BUILDING	PAST LIFE EXPECTANCY	H	\$ 150,000					\$ 150,000
HAWLEY - PROGRAM TOTAL			\$ 387,500	\$ 62,500	\$ 85,000	\$ 75,000	\$ 15,000	\$ 150,000
SANDY HOOK SCHOOL								
REPLACE CABINETS & COUNTERS IN CLASSROOMS (PHASED)	SAFETY	H	\$ 20,000	\$ 10,000		\$ 10,000		
REPAINT ALL INTERNAL STEEL DOORS & FRAMES	SAFETY	H	\$ 28,000	\$ 28,000				
CARPET/FLOORING REPLACEMENT PROGRAM	TRIP HAZARD	H	\$ 60,000	\$ 20,000		\$ 20,000		\$ 20,000
PAINT GYM AND CAFE WALLS	UPGRADE	H	\$ 15,000	\$ 15,000				
ELECTRICAL UPGRADE AND UPS TO SUPPORT PHONE SYSTEM	DISTRICT/TOWN INITIATIVE	H	\$ 22,000	\$ 22,000				
SAND AND RECOAT STAGE FLOOR	SAFETY	M	\$ 7,500		\$ 7,500			
EXTERIOR DOOR REPLACEMENT	SECURITY/DETERIORATED	M/H	\$ 40,000		\$ 20,000		\$ 20,000	
REPLACE WOOD SOFFITS/VINYL	WOOD DAMAGED	H	\$ 18,000		\$ 18,000			
FACULTY ROOM/CABINET REPLACEMENT AND INSTALL DISHWASHER	POOR CONDITION	M	\$ 5,000			\$ 5,000		
REPLACE BOOK SHELVES IN LIBRARY	SHELVING UNITS WORN	M	\$ 30,000				\$ 30,000	
REPLACE CEILING AT REAR CORRIDOR	SAFETY	M	\$ 20,000				\$ 20,000	
REPLACE CAFETORIUM ROOF	PAST LIFE EXPECTANCY	H	\$ 100,000					\$ 100,000
SANDY HOOK - PROGRAM TOTAL			\$ 365,500	\$ 95,000	\$ 45,500	\$ 35,000	\$ 70,000	\$ 120,000
MIDDLE GATE SCHOOL								
CARPET/FLOORING REPLACEMENT PROGRAM	SAFETY	H	\$ 60,000	\$ 20,000		\$ 20,000		\$ 20,000
REPLACE WALL SCONCES/LIGHTING	INEFFICIENT	M	\$ 10,000	\$ 10,000				
HALLWAY BATHROOMS - PHASE I (2)	DAMAGED/ADA	M	\$ 60,000	\$ 60,000				
REPLACE CEILING IN MAIN OFFICE, LIBRARY & REAR HALL	SAFETY	M	\$ 45,000	\$ 15,000	\$ 15,000	\$ 15,000		
REPAINT 1992 WING	UPGRADE	H	\$ 25,000	\$ 25,000				
RESTORATION OF 1992 ROOF SECTION-END OF WARRANTY	END OF WARRANTY	H	\$ 140,000	\$ 70,000	\$ 70,000			
PAINT GYM AND REFINISH FLOOR	UPGRADE	H	\$ 25,000	\$ 25,000				
*REPLACE BOILERS-CAN BE PART OF FUTURE CIP PROJECT	PAST LIFE EXPECTANCY	H	\$ 200,000		\$ 100,000	\$ 100,000		
REPLACE STAGE LIGHTING	INEFFICIENT/POOR CONDITION	H	\$ 6,000			\$ 6,000		
INFILL OLD WELL PIT	NOT USED/IN PLAY AREA	M	\$ 10,000				\$ 5,000	\$ 5,000
MIDDLE GATE - PROGRAM TOTAL			\$ 581,000	\$ 200,000	\$ 210,000	\$ 141,000	\$ 5,000	\$ 25,000
HEAD O'MEADOW SCHOOL								
INSTALL CONCRETE STAIRS TO ADJACENT PROPERTY	SECURITY/SAFETY	H	\$ 10,000	\$ 10,000				
INSTALL ACCESS TO REAR OF BUILDING - STONE DRIVE	SAFETY	H	\$ 15,000	\$ 15,000				
REPAINT CLASSROOMS & HALLWAYS	COVER VINYL	M	\$ 40,000	\$ 20,000		\$ 20,000		
REPLACE SIDEWALKS AT ISLAND/FRONT	SAFETY/TRIP HAZARD	H	\$ 15,000	\$ 15,000				
REPAINT EXTERIOR DOORS, FRAMES, WINDOW FRAMES	RUSTING AND WORN	H	\$ 20,000	\$ 20,000				
REPAINT GYM /RE-STRIPE FLOOR	SAFETY-UPGRADE	M	\$ 20,000		\$ 20,000			
CLEAN DUCTWORK	PERIODIC REQUIREMENT	M	\$ 10,000		\$ 10,000			
CARPET/FLOORING REPLACEMENT PROGRAM	SAFETY	H	\$ 60,000		\$ 20,000		\$ 20,000	\$ 20,000
REPAINT CEILING OF LIBRARY	PERIODIC REQUIREMENT	M	\$ 25,000					\$ 25,000
HEAD O'MEADOW - PROGRAM TOTAL			\$ 215,000	\$ 80,000	\$ 50,000	\$ 20,000	\$ 20,000	\$ 45,000
REED SCHOOL								

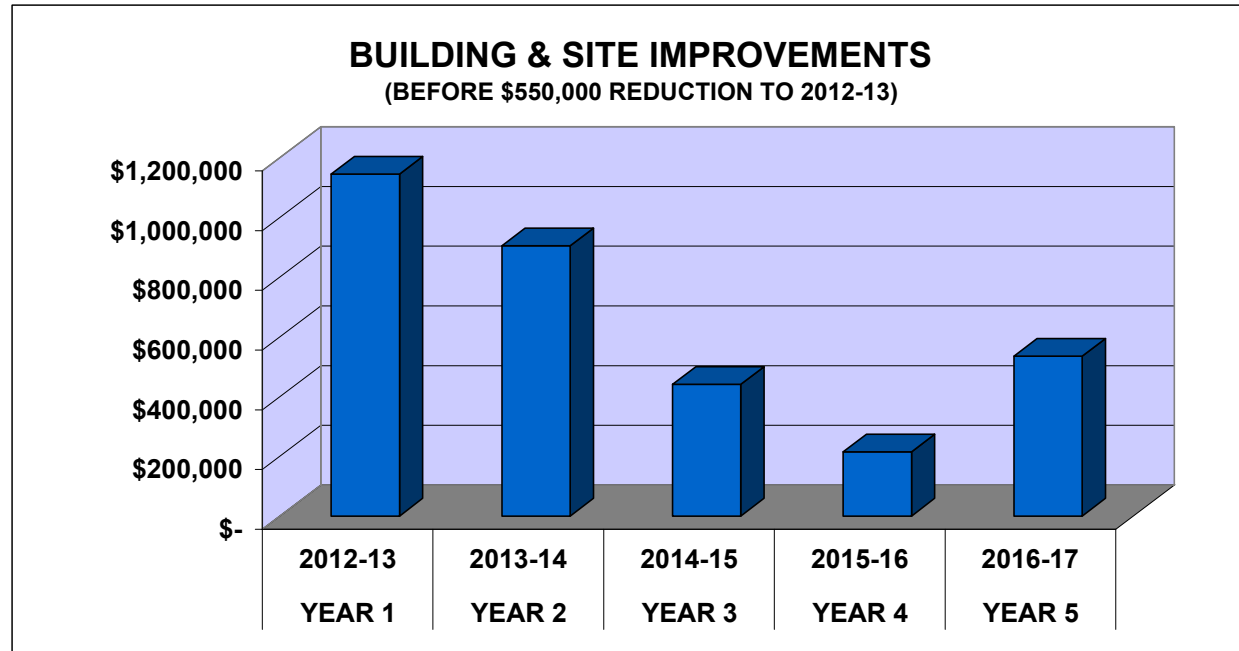
BUILDING & SITE MAINTENANCE PROJECTS - FIVE YEAR PLAN

PROJECT DESCRIPTION	JUSTIFICATION	PRIORITY	COST	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
				2012-13	2013-14	2014-15	2015-16	2016-17
INSTALL GRAVEL PATH AROUND SOCCER FIELD	LAWN DAMAGE	M	\$ 15,000	\$ 15,000				
REPAINT LOWER LEVEL LOCKERS	RUSTING	H	\$ 25,000	\$ 25,000				
REPAINT EXTERIOR DOORS, FRAMES, WINDOW FRAMES	RUSTING	H	\$ 15,000		\$ 15,000			
AUTO-SCRUBBER	REPLACE	H	\$ 15,000		\$ 15,000			
ELECTRICAL UPGRADE AND UPS BACK-UP PHONE SUPPORT	DISTRICT/TOWN INITIATIVE	M/H	\$ 25,000			\$ 25,000		
REFINISH STAGE	SAFETY	M	\$ 12,000			\$ 12,000		
PAINT CLASSROOMS & HALLWAYS	PERIODIC REQUIREMENT	M	\$ 15,000				\$ 15,000	
DEMOUNTABLE WALL SYSTEM AT STAGE	BLOCK OFF CLASSES	M	\$ 75,000					\$ 75,000
REED INTERMEDIATE - PROGRAM TOTAL			\$ 197,000	\$ 40,000	\$ 30,000	\$ 37,000	\$ 15,000	\$ 75,000
MIDDLE SCHOOL								
INSTALL SOUND SYSTEM IN AUDITORIUM	NON-FUNCTIONAL	H	\$ 10,000	\$ 10,000				
UPGRADE BATHROOMS IN A WING 2ND FLOOR	SAFETY/HEALTH	H	\$ 25,000	\$ 25,000				
CARPET/FLOORING REPLACEMENT PROGRAM	SAFETY	H	\$ 90,000	\$ 30,000		\$ 30,000		\$ 30,000
STRIP & REFINISH A GYM FLOOR TO BLEND REPAIR	WATER DAMAGED/MATCH REPAIR	H	\$ 14,000	\$ 14,000				
INSTALL ADDITIONAL EXTERIOR LIGHTING	SAFETY	H	\$ 20,000	\$ 20,000				
REPLACE CONCRETE STAIRS AT C WING	SAFETY/DETERIORATED	H	\$ 30,000	\$ 30,000				
PAVE FRONT PARKING LOT/REAR ACCESS ROAD	SAFETY/DETERIORATED	H	\$ 110,000	\$ 110,000				
ELECTRICAL UPGRADE AND UPS BACK-UP PHONE SUPPORT	DISTRICT/TOWN INITIATIVE	H	\$ 20,000		\$ 20,000			
INSTALL ADA LOCKSETS-KEY TO MASTER	SAFETY	H	\$ 30,000		\$ 30,000			
A-WING GYM-CLOSE UP WALL AND INSTALL DOOR	SAFETY	M	\$ 15,000		\$ 15,000			
INTERIOR DOORS-REPLACE NON FIRE RATED	DAMAGED	M	\$ 30,000		\$ 10,000		\$ 10,000	\$ 10,000
STORAGE SHED	NO STORAGE	M	\$ 6,500		\$ 6,500			
REPAINT LOCKERS	SCRATCHED/RUSTING	M	\$ 30,000		\$ 15,000		\$ 15,000	
REPLACE HVAC UNITS (5 UNITS) POOR CONDI	PAST LIFE CYCLE	H	\$ 76,000		\$ 38,000	\$ 38,000		
GYM FLOOR SANDING & REFINISHING	PERIODIC REQUIREMENT	M	\$ 20,000			\$ 20,000		
REPAIR AND PAINT STUCCO OUTSIDE LOCATIONS	SAFETY	H	\$ 15,000			\$ 15,000		
REMODEL LAV'S LOWER LEVEL-2	HEALTH SAFETY	H	\$ 20,000				\$ 20,000	
PAINT CLASSROOMS & HALLWAYS	PERIODIC REQUIREMENT	M	\$ 15,000				\$ 15,000	
CLEAN DUCTWORK	HEALTH	M	\$ 10,000					\$ 10,000
DEHUMIDIFICATION FOR LOWER LEVEL - C-WING	DAMP ENVIRONMENT	H	\$ 20,000					\$ 20,000
MIDDLE SCHOOL - PROGRAM TOTAL			\$ 606,500	\$ 239,000	\$ 134,500	\$ 103,000	\$ 60,000	\$ 70,000
HIGH SCHOOL								
VISITOR BLEACHERS - FINAL PHASE	INADEQUATE SEATING	H	\$ 45,000	\$ 45,000				
REPLACE FLOORING IN LOBBY	HEALTH SAFETY	M	\$ 35,000	\$ 35,000				
INSTALL GATES AT TWO STAIRWELLS	SAFETY/SECURITY	H	\$ 10,000	\$ 10,000				
REPLACE EXISTING UPS FOR DATA CTR - CRITICAL SYS BACK-UP	PAST LIFE/UNSUPPORTED	H	\$ 38,000	\$ 38,000				
UPGRADE SOUND SYSTEM FOR AUDITORIUM - PHASED PROJECT	SYSTEM FAILING/UNSUPPORTED	H	\$ 90,000	\$ 45,000	\$ 45,000			
CONNECT CULINARY REFRIGERATION TO GENERATOR	HEALTH/FOOD LOSS	H	\$ 30,000	\$ 30,000				
EXPAND SERVICE FROM GENERATOR TO F WING CRITICAL	SAFETY	H	\$ 30,000		\$ 15,000	\$ 15,000		
REPAINT LOCKERS	SCRATCHED/RUSTING	M	\$ 30,000		\$ 15,000		\$ 15,000	
CLEAN DUCTWORK	HEALTH	M	\$ 50,000		\$ 50,000			
INSTALL SINK FOR DEMO IN A216 AND A220 LABS	EDUCATIONAL DISPLAYS	M	\$ 15,000			\$ 15,000		
POWER-WASH AND PAINT CONCRETE BLEACHERS	PERIODICAL	H	\$ 30,000		\$ 15,000		\$ 15,000	
TURF REPLACEMENT REAR FIELDS	PERIODIC REQUIREMENT	M	\$ 20,000					\$ 20,000
PAVE PARKING LOT	SAFETY/POOR CONDITION	H	\$ 380,000	\$ 190,000	\$ 190,000			
HIGH SCHOOL - PROGRAM TOTAL			\$ 803,000	\$ 393,000	\$ 330,000	\$ 30,000	\$ 30,000	\$ 20,000

BUILDING & SITE MAINTENANCE PROJECTS - FIVE YEAR PLAN

PROJECT DESCRIPTION	JUSTIFICATION	PRIORITY	COST	YEAR 1 2012-13	YEAR 2 2013-14	YEAR 3 2014-15	YEAR 4 2015-16	YEAR 5 2016-17
BUILDINGS & GROUNDS DEPT - SYSTEM WIDE								
MAINTENANCE SHOP TANK REMOVAL, DRAINAGE & PAVING	EXCEEDED USEFUL LIFE	H	\$ 35,000	\$ 35,000				
WAREHOUSE LOADING DOCK REPAIRS, DRAINAGE & PAVING	DETERIORATING	M	\$ 20,000		\$ 20,000			
MAINTENANCE SHOP ELECTRICAL GENERATOR	BLDG SAFETY	H	\$ 30,000					\$ 30,000
SYSTEM WIDE - PROGRAM TOTAL			\$ 85,000	\$ 35,000	\$ 20,000	\$ -	\$ -	\$ 30,000
GRAND TOTAL - ALL LOCATIONS				\$ 1,144,500	\$ 905,000	\$ 441,000	\$ 215,000	\$ 535,000

\$ (150,000) BOE 12/20/2011 Funding Request
 \$ (400,000) Superintendent Reductions - to be determined
 \$ 594,500 Total for 2012-13



Health & safety
 Program needs
 Preventative maintenance
 Appearance/ Cosmetic