

SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR THE 2013-14 ACADEMIC YEAR

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SCHOOLS*

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BOARD OF EDUCATION BUDGET GOALS FOR 2013-14

The Board of Education will create a budget that provides for and supports the goals of:

- Adequate funding to meet the needs of our students and staff resulting from the events of December 14, 2012
- Newtown School District's Strategic Plan including Full Day Kindergarten
- Our Increased Graduation Requirements
- NEASC Accreditation Artifact Preparation
- An Educational Infrastructure, including Professional Development, to support:
 - Maintenance of existing and expanding technology requirements (including BYOD*)
 - Mandated system requirements of Common Core State Standards (especially testing)
 - Implementation of recommended security measures that may exceed existing systems
 - Provisions for the new teacher evaluation plan

Further, the Board of Education will provide increased communication regarding the budget (increases, decreases, and new initiatives) both within the budget documentation and across our school and town communities with an expectation that expanding the reach of communication will reduce the questions and concerns regarding the proposed Education Budget and, with understanding, aid in moving the budget through the referendum process.

* BYOD = Bring Your Own Device - which depends upon adequate wireless bandwidth to be available within the school environment

A READER'S GUIDE TO THE BUDGET

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

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

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

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

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

The **Newtown Elementary Schools** combined represents our four elementary school instructional programs. The total elementary estimate is followed by full day kindergarten program costs, enrollment and classroom staffing. The narrative program descriptions are included in this summary and not repeated in the four individual cost centers.

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

Curriculum and Technology include additional narrative information with very specific details about these needs.

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

Plant Operation & Maintenance includes costs associated with repairing, maintaining, and operating all locations. Estimates are followed by the district's five year plan for Building and site Maintenance projects which is then followed by the approved Capital Improvement Plan (CIP included with other Town projects.)

Transportation includes daily rates, number of vehicles, out of district locations, fuel and other related needs.

Continuing Education concludes the cost center detail of the budget.

A program center tabulation and overall program summary completes the request portion of the document.

History of Budgets, Expenditure Wealth, Superintendent reduction, and employee contract wages schedules, along with comparative data supporting the assistant principal position at the high school are all additional items of information which then conclude the formal document.

SUPERINTENDENT'S BUDGET MESSAGE

As superintendent, my intention is to provide direction and information on the impact the budget will have on education initiatives in the district, the fiscal constraints from federal, state and local sources, including anticipated revenue, and priorities of the Board of Education. Newtown Public Schools has adopted a "Strategic Planning" model as its blueprint to support continuous improvement, and the Board of Education has developed goals that align with the strategic plan.

The 2013-2014 Superintendent's Budget Introduction provides the school leadership an opportunity to develop their budget using the following framework:

As a district, we are striving to achieve our mission, which is "to inspire each student to excel." All of our actions must be focused on those things that help us help students. Our entire school system is focused on continuously improving to enable our students to graduate equipped with the knowledge base and skills to help them to be successful as responsible citizens in this global economy. We understand the need for collaboration and engagement within our community to achieve our ambitious goals for students, and we continually work to improve our communication with our community.

As we pursue excellence, we critically examine our practices and resources. Rather than doing business as usual, we want to make certain that all practices and all resources are related to our mission. This budget document reflects our conscious efforts to be smart with our resources.

The 2013-2014 budget initiatives are part of a multi-year approach to:

- ongoing pursuit of organizational efficiencies and effectiveness in the operations of the schools;
- re-allocating resources and re-engineering processes to achieve Pre-K-12 coherence;
- preserving standardized and adequate staffing levels and rationales for all areas of the organization;
- eliminating base allocation as a means of funding identified budget areas;
- maintaining standard operating procedures and clear processes for the operations of the school district;
- reviewing system-wide professional development to ensure best practices in every classroom while working within a drastically reduced professional development budget; and
- maintaining the demonstrated successful student achievement in spite of reduced resources.

My goal is to frame the direction for continuous improvement while improving efficiency and effectiveness. This message will be modified annually and provided to the leadership team prior to beginning budget planning for the upcoming fiscal year.

BOARD OF EDUCATION STRATEGIC PLAN

Newtown Public Schools will set the standard for excellence in public education.

MISSION

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

SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

WE BELIEVE THAT:

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

EDUCATION BUDGET CONSIDERATIONS

The education budget requires the consideration of many factors. The understanding and “funneling” of these consideration impacts its bottom line. Sometimes questions and/or inaccurate information enters the process creating a “road block” to clear understanding of information and subsequently an inability to make informed budget-related decisions.

Influential factors of the budget include:

- Inflation
- District Demographics
- Town Budget
- Constraints
- Funded and Unfunded Mandates
- Student Needs
- Voter Opinion
- Union Commitments
- Grant Specifications
- State Education Laws & Expectations
- Strategic Goals & Objectives
- State & Federal Laws, such as:
 - IDEA
 - NCLB
 - ESEA
 - Minimum budget requirements

Final Voter Approved Education Budget

BOARD OF EDUCATION NOTE

***Please Note:** This budget estimate was initiated and assembled before the tragic event of December 14, 2012. The staffing and building operations were consistent with our experiences of operating the Sandy Hook School. The new location at Chalk Hill School in Monroe, will have impacts that have not been fully evaluated at this time. Consequently, as we go through the process of the upcoming budget deliberations, essential changes will be required. These will be vetted as we proceed. Your understanding and acknowledgement of this will be appreciated.*

SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

BUDGET DEVELOPMENT CALENDAR

NEWTOWN PUBLIC SCHOOLS NEWTOWN, CONNECTICUT		2013-2014 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	09/21/12	Fri	Team Meeting	ADMINISTRATION
2. Board Budget Goals	Board of Ed	10/02/12	Tue	Regular BOE Mtg	
3. Submission of Technology & Bldg & Grounds Requests	Principals / Dir of Tech	10/11/12	Thur	CO Internal	
4. Submission of All Budget Requests	Principals / Directors	10/11/12	Thur	CO Internal	
5. Superintendent's Review w/Cost Center Administrators (Director of Business schedules meetings)	Principals / Directors CO Admin	10/18/12- 10/23/12	Thur- Tue	CO Internal CO Internal	
6. Submission of Salaries	Accountant & Personnel	10/12/12	Mon	CO Internal	
7. Administrative Review and Strategy Session	Superintendent	11/30/12	Fri	Adm Team Meeting	
8. Draft Budget Proposal to BOE	Superintendent	01/10/13	Thur		BOARD OF EDUCATION
9. Superintendent's Presentation to BOE, Elementary & Reed	Superintendent	01/15/13	Tue	Workshop Mtg	
10. Budget Workshop # 2 - <i>Middle, High Schools, Pupil Pers & Health</i>	Board of Ed	01/17/13	Thur	Workshop Mtg	
11. Budget Workshop # 3 - <i>Special Ed, Curriculum, Technology & Gen Svs</i>	Board of Ed	01/23/13	Wed	Regular BOE Mtg	
12. Budget Workshop # 4 - <i>Continuing Ed, Benefits, Plant & Transportation</i>	Board of Ed	01/24/13	Thur	Workshop Mtg	
13. Budget Workshop # 5 - <i>Public Hearing & Discussion</i>	Board of Ed	01/29/13	Tue	Public Hearing	
14. Budget Workshop # 6 - Adoption of Budget	Board of Ed	01/31/13	Thur	Regular BOE Mtg	
15. BOE Budget Submitted to Financial Director <i>(Feb 14th submission deadline per Town Charter)</i>	Director of Business	02/08/13	Fri	Finance Internal <i>(Delivery)</i>	

SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

BUDGET DEVELOPMENT CALENDAR

NEWTOWN PUBLIC SCHOOLS NEWTOWN, CONNECTICUT		2013-2014 SCHOOL BUDGET DEVELOPMENT CALENDAR			
<u>Activity</u>	<u>Responsibility</u>	<u>Date</u>	<u>Day</u>	<u>Meeting Type</u>	
Schools Closed - Winter Recess		2/18/13 thru 2/19/13		Mon - Tue	
16. Budget Proposals Published in Newspaper <i>(At least 5 days prior to Public Hearing per Town Charter)</i>	Finance Director	02/15/13	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	02/21/13	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	03/06/13	Wed	Finance Board	
20. Budget Proposals Published in Newspaper <i>(At least 5 days prior to Public Hearing per Town Charter)</i>	Finance Director	03/15/13	Fri	(Newspaper)	
21. L.C. Education Sub-committee deliberations	Legislative Council	TBD		L.C. Sub-committee	LEGISLATIVE COUNCIL
22. Legislative Council Public Budget Hearing for the Town <i>(Not later than last Wednesday in March, per Town Charter)</i>	Legislative Council	03/20/13	Wed	Public Hearing	
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	04/03/13	Wed	Legislative Council	
Schools Closed - Spring Recess		4/15/13 thru 4/19/13		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	04/12/13	Fri	(Newspaper)	
26. Town Budget Referendum <i>(4th Tuesday in April per Town Charter)</i>	Town Charter	04/23/13	Tue	Referendum Vote	
		TBD = To Be Determined		BOE APPROVED 9/18/12	

BOARD OF EDUCATION POLICIES

BOARD OF EDUCATION – MAJOR POLICIES

Board of Education policies are classified as such:

[Policies of the Board of Education](#)

[Policies of Administration](#)

[Policies of Business Administration](#)

[Policies of Community Relations](#)

[Policies of Students](#)

[Policies of Instruction](#)

[Policies of Personnel](#)

To review these Board of Education policies please click on the following link: [BOE POLICIES](#)

SUPERINTENDENT’S ESTIMATE OF EXPENDITURES FOR 2013-2014

DISTRICT STUDENT ENROLLMENT

Enrollment – In August 2010 the Board of Education received a ten-year enrollment projections report for the Newtown Public Schools for years 2010 through 2019. This study was conducted by H.C. Planning Consultants, Inc. Dr. Chung.

The projections included K-12 students who attend Newtown Public Schools as of October 1st for each school year.

This budget was prepared assuming the projected numbers in this report as estimated by Dr. Chung for the 2013-14 school year.

The complete report can be found at: <http://www.newtown.k12.ct.us/LinkClick.aspx?fileticket=sfQ9dH39ztM%3d&tabid=3294&mid=8370>

Pre K and STARR program children have been added for our display in this document.

Following this narrative are tables from the Dr. Chung report that were used. In this and all previous budgets we have used the “Middle Projections”

TABLE 2
NEWTOWN PUBLIC SCHOOL 10-YEAR ENROLLMENT PROJECTIONS,
By GRADE LEVEL AND BY SCHOOL, 2010-2019
Middle Projections

	Hawley Gr. K-4 (1)	Sandy Hook Gr. K-4 (2)	Middle Gate Gr. K-4 (3)	Head O’Meadow Gr. K-4 (4)	K-4 Total (5)	Reed Intermed. Gr. 5-6 (6)	Newtown Middle Gr. 7-8 (7)	Newtown High Gr. 9-12 (8)	K-12 Total (9)
2004	450	658	504	482	2,095	874	862	1,622	5,453
2005	440	666	510	492	2,108	915	896	1,684	5,603
2006	433	670	516	479	2,094	911	890	1,710	5,605
2007	418	639	531	443	2,031	886	930	1,713	5,560
2008	404	635	516	430	1,985	902	928	1,700	5,513
2009	420	624	494	375	1,912	861	896	1,727	5,396
2010	408	586	479	354	1,827	889	902		5,319
2011	388	545	462	342	1,737	885	874	1,717	5,213
2012	369	512	446	316	1,644	847	903	1,730	5,124
2013	345	482	423	290	1,541	809	898	1,691	4,938
2014	324	448	403	291	1,465	737	859	1,724	4,786
2015	305	429	374	267	1,375	717	821		4,607
2016	292	411	358	255	1,316	700	748	1,684	4,448
2017	280	396	345	246	1,267	650	729	1,642	4,287
2018	282	398	347	247	1,274	598	710	1,535	4,117
2019	289	408	356	254	1,308	542	660	1,480	3,990

SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

DISTRICT STUDENT ENROLLMENT

APPENDIX TABLE A
NEWTOWN TEN-YEAR ENROLLMENT PROJECTIONS BY GRADE, 2010 - 2019
 Share Ratio and Cohort Survival Methods, Middle Projections

All enrollments are as of October 1 of each year. Peak enrollments are underlined. Projections are shown in italics. PK enrollments are projected.

	BIRTH YEAR	NEWTOWN BIRTHS	SCHOOL YEAR	GRADE												GRADE LEVEL							
				K	1	2	3	4	5	6	7	8	9	10	11	12	K-4	5-6	7-8	9-12	K-12	PK	PK-12
HISTORY:	1995	350	2000	<u>398</u>	385	427	400	400	396	418	395	373	360	331	322	319	2010	814	768	1332	4924	17	4941
	1996	332	2001	347	<u>435</u>	382	437	405	402	404	417	399	376	360	339	289	2006	806	816	1364	4992	26	5018
	1997	372	2002	382	392	<u>457</u>	400	429	421	419	424	426	391	378	365	293	2060	840	850	1427	5177	25	5202
	1998	335	2003	381	427	408	<u>467</u>	407	445	431	423	431	425	390	390	355	2090	876	854	1560	5380	23	5403
	1999	344	2004	385	402	438	400	<u>470</u>	417	457	435	427	419	426	406	371	2095	874	862	1622	5453	40	5493
	2000	346	2005	398	432	411	462	405	<u>485</u>	430	454	442	439	432	424	389	<u>2108</u>	<u>915</u>	896	1684	5603	42	5645
	2001	349	2006	361	427	424	419	463	414	<u>497</u>	430	460	435	428	410	437	2094	911	890	1710	<u>5605</u>	60	5665
	2002	278	2007	349	393	442	419	428	464	<u>422</u>	<u>499</u>	431	443	431	420	419	2031	886	<u>930</u>	1713	5560	60	5620
	2003	337	2008	320	401	393	441	428	431	471	436	<u>492</u>	410	436	426	428	1983	902	928	1700	5513	83	5596
	2004	276	2009	290	365	396	413	448	429	432	468	428	<u>465</u>	402	430	430	1912	861	896	1727	5396	86	5482
PROJECTIONS:	2005	275	2010	<i>310</i>	<i>325</i>	<i>368</i>	<i>404</i>	<i>419</i>	<i>453</i>	<i>436</i>	<i>436</i>	<i>466</i>	<i>414</i>	<i>460</i>	<i>400</i>	<i>426</i>	<i>1827</i>	<i>889</i>	<i>902</i>	<i>1701</i>	<i>5319</i>	<i>71</i>	<i>5390</i>
	2006	238	2011	<i>275</i>	<i>347</i>	<i>328</i>	<i>376</i>	<i>411</i>	<i>424</i>	<i>461</i>	<i>440</i>	<i>434</i>	<i>451</i>	<i>410</i>	<i>459</i>	<i>396</i>	<i>1737</i>	<i>885</i>	<i>874</i>	<i>1717</i>	<i>5213</i>	<i>69</i>	<i>5282</i>
	2007	239	2012	<i>268</i>	<i>308</i>	<i>350</i>	<i>335</i>	<i>382</i>	<i>415</i>	<i>431</i>	<i>465</i>	<i>438</i>	<i>420</i>	<i>447</i>	<i>409</i>	<i>454</i>	<i>1644</i>	<i>847</i>	<i>903</i>	<u><i>1730</i></u>	<i>5124</i>	<i>68</i>	<i>5192</i>
	2008	201	2013	<i>231</i>	<i>301</i>	<i>311</i>	<i>358</i>	<i>340</i>	<i>387</i>	<i>422</i>	<i>435</i>	<i>463</i>	<i>424</i>	<i>416</i>	<i>445</i>	<i>404</i>	<i>1541</i>	<i>809</i>	<i>898</i>	<i>1691</i>	<i>4938</i>	<i>65</i>	<i>5003</i>
	2009	192	2014	<i>222</i>	<i>259</i>	<i>304</i>	<i>317</i>	<i>363</i>	<i>344</i>	<i>393</i>	<i>426</i>	<i>433</i>	<i>449</i>	<i>420</i>	<i>415</i>	<i>441</i>	<i>1465</i>	<i>737</i>	<i>859</i>	<i>1724</i>	<i>4786</i>	<i>63</i>	<i>4849</i>
	2010	205*	2015	<i>233</i>	<i>249</i>	<i>261</i>	<i>310</i>	<i>322</i>	<i>368</i>	<i>350</i>	<i>396</i>	<i>424</i>	<i>420</i>	<i>444</i>	<i>419</i>	<i>410</i>	<i>1373</i>	<i>717</i>	<i>821</i>	<i>1693</i>	<i>4607</i>	<i>60</i>	<i>4667</i>
	2011	202*	2016	<i>223</i>	<i>260</i>	<i>251</i>	<i>267</i>	<i>315</i>	<i>326</i>	<i>374</i>	<i>353</i>	<i>395</i>	<i>411</i>	<i>416</i>	<i>443</i>	<i>414</i>	<i>1316</i>	<i>700</i>	<i>748</i>	<i>1684</i>	<i>4448</i>	<i>58</i>	<i>4506</i>
	2012	204*	2017	<i>227</i>	<i>249</i>	<i>263</i>	<i>257</i>	<i>271</i>	<i>319</i>	<i>332</i>	<i>377</i>	<i>351</i>	<i>383</i>	<i>407</i>	<i>414</i>	<i>438</i>	<i>1267</i>	<i>650</i>	<i>729</i>	<i>1642</i>	<i>4287</i>	<i>56</i>	<i>4343</i>
	2013	204*	2018	<i>239</i>	<i>253</i>	<i>252</i>	<i>269</i>	<i>260</i>	<i>274</i>	<i>324</i>	<i>334</i>	<i>376</i>	<i>340</i>	<i>379</i>	<i>406</i>	<i>410</i>	<i>1274</i>	<i>598</i>	<i>710</i>	<i>1535</i>	<i>4117</i>	<i>53</i>	<i>4170</i>
	2014	207*	2019	<i>254</i>	<i>268</i>	<i>256</i>	<i>257</i>	<i>273</i>	<i>264</i>	<i>279</i>	<i>327</i>	<i>333</i>	<i>364</i>	<i>337</i>	<i>378</i>	<i>401</i>	<i>1308</i>	<i>542</i>	<i>660</i>	<i>1480</i>	<i>3990</i>	<i>51</i>	<i>4041</i>

* Middle births assumption. All Boxed-in figures represent the K-4 enrollment projections, which were based on the projected 'middle' births.

	Inter-Grade Survival Ratios												Projection Summary						
	K	1	2	3	4	5	6	7	8	9	10	11	12	K-4	5-6	7-8	9-12	K-12	
Change Coefficients	1.145*	1.120	1.009	1.021	1.015	1.012	1.016	1.009	0.996	0.968	0.990	0.996	0.990	2009-14	-447	-124	-37	-3	-610
3-Year Average	1.076	1.126	1.008	1.012	1.020	1.004	1.012	1.010	0.990	0.953	0.985	0.985	1.017	2014-19	-158	-194	-200	-244	-796
5-Year Average	1.088	1.115	1.005	1.022	1.015	1.013	1.019	1.005	1.000	0.974	0.992	0.980	1.008	2009-19	-604	-319	-236	-247	-1406
10-Year Average	1.091	1.106	1.019	1.020	1.011	1.020	1.024	1.009	1.006	0.986	0.997	1.006	0.965	2009-14	-23.4%	-14.4%	-4.1%	-0.1%	-11.3%
Weighted 3-Year Avg.	1.048	1.135	1.000	1.023	1.019	1.004	1.009	1.009	0.987	0.950	0.983	0.986	1.015	2014-19	-10.8%	-26.4%	-23.2%	-14.2%	-16.6%
Weighted 5-Year Avg.	1.068	1.122	1.002	1.020	1.016	1.008	1.014	1.007	0.993	0.961	0.986	0.981	1.014	2009-19	-31.6%	-37.0%	-26.3%	-14.3%	-26.1%

Totals may be one or two off due to rounding. * 2009-2010 one-year ratio based on the 2010 kindergarten registrations as of July, 2010.

SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

DISTRICT STUDENT ENROLLMENT

APPENDIX TABLE B
 NEWTOWN PUBLIC SCHOOL ENROLLMENT PROJECTIONS BY SCHOOL & BY GRADE
 Middle Projections

HAWLEY SCHOOL							
		PK	K	1	2	3	4 K-4
Actual	2009	--	66	83	83	94	420
Projections:	2010	--	63	77	81	90	408
	2011	--	59	76	75	87	388
	2012		57	69	74	81	369
	2013		49	67	67	80	345
	2014		47	58	63	72	324
	2015		50	56	56	71	305
	2016		48	58	54	61	292
	2017		48	56	56	58	280
	2018		51	57	54	61	282
	2019		54	60	55	59	289

SANDY HOOK SCHOOL							
		PK	K	1	2	3	4 K-4
Actual	2009	--	100	111	129	140	625
Projections:	2010	--	89	111	114	130	586
	2011	--	86	99	114	115	545
	2012	--	84	96	101	114	512
	2013	--	72	93	98	102	482
	2014	--	69	80	96	99	448
	2015	--	73	77	82	96	429
	2016	--	70	81	79	83	411
	2017	--	71	77	83	80	396
	2018	--	75	79	80	84	398
	2019	--	79	83	81	80	408

MIDDLE GATE SCHOOL							
		PK	K	1	2	3	4 K-4
Actual	2009	-	83	94	98	104	495
Projections:	2010	-	92	88	93	99	479
	2011	-	78	98	90	96	462
	2012	-	76	83	99	90	446
	2013	-	65	82	83	101	423
	2014	-	63	70	83	85	403
	2015	-	66	67	71	83	374
	2016	-	63	71	68	72	358
	2017	-	64	68	72	69	345
	2018	-	68	69	69	72	347
	2019	-	72	73	70	69	356

HEAD O'MEADOW SCHOOL							
		PK	K	1	2	3	4 K-4
Actual	2009	-	43	77	86	75	375
Projections:	2010	-	64	49	79	83	354
	2011	-	52	74	50	78	342
	2012	-	51	60	73	50	316
	2013	-	44	59	62	75	290
	2014	-	42	51	60	61	291
	2015	-	44	49	52	60	267
	2016	-	43	51	50	51	255
	2017	-	43	49	52	49	246
	2018	-	46	50	50	52	247
	2019	-	48	52	51	49	254

REED INTERMEDIATE SCHOOL				
		5	6	5-6
Actual	2004	417	457	874
	2005	485	430	915
	2006	414	497	911
	2007	464	422	886
	2008	431	471	902
	2009	429	432	861
Projections:	2010	433	436	889
	2011	424	461	883
	2012	415	431	847
	2013	387	422	809
	2014	344	393	737
	2015	368	350	717
	2016	326	374	700
	2017	319	332	650
	2018	274	324	598
	2019	264	279	542

NEWTOWN MIDDLE SCHOOL			
		7	7-8
Actual	2004	435	862
	2005	454	896
	2006	430	890
	2007	499	930
	2008	436	928
	2009	468	896
Projections:	2010	436	902
	2011	440	874
	2012	463	903
	2013	433	898
	2014	426	839
	2015	396	821
	2016	353	748
	2017	377	729
	2018	334	710
	2019	327	660

NEWTOWN HIGH SCHOOL					
		9	10	11	12 9-12
Actual	2004	419	426	406	1622
	2005	439	432	424	1684
	2006	435	428	410	1710
	2007	443	431	420	1713
	2008	410	436	426	1700
	2009	465	402	430	1727
Projections	2010	414	460	400 426	1701
	2011	451	410	452 396	1717
	2012	420	447	409 434	1730
	2013	424	416	443 404	1691
	2014	449	420	415 441	1724
	2015	420	444	410 410	1693
	2016	411	416	443 414	1684
	2017	383	407	414 438	1642
	2018	340	379	406 410	1535
	2019	364	337	378 401	1480

Totals may be one or two off due to rounding.

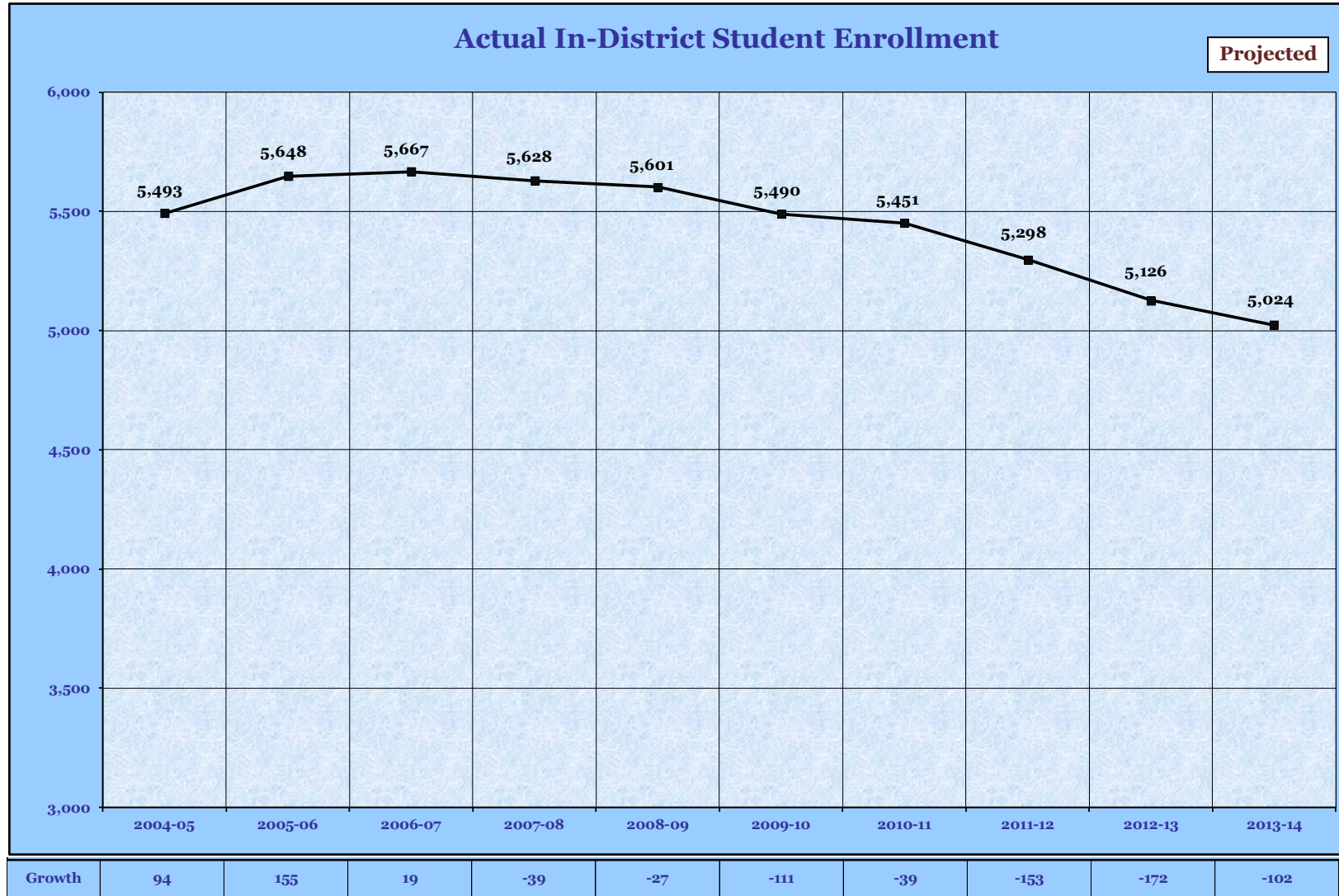
SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

DISTRICT STUDENT ENROLLMENT

Middle Projections (Middle Births/Average of W3 & 10-Yr.)						
	K	K-4	5-6	7-8	9-12*	K-12
2009	290	1912	861	896	1727	5396
2010	310	1827	889	902	1701	5319
2011	275	1737	885	874	1717	5213
2012	268	1644	847	903	1730	5124
2013	231	1541	809	898	1691	4938
2014	222	1465	737	859	1724	4786
2015	233	1375	717	821	1693	4607
2016	223	1316	700	748	1684	4448
2017	227	1267	650	729	1642	4287
2018	239	1274	598	710	1535	4117
2019	254	1308	542	660	1480	3990
Changes:						
2009-14	-68	-447	-124	-37	-3	-610
2014-19	32	-158	-194	-200	-244	-796
2009-19	-36	-604	-319	-236	-247	-1406
2009-14	-23.4%	-23.4%	-14.4%	-4.1%	-0.1%	-11.3%
2014-19	14.2%	-10.8%	-26.4%	-23.2%	-14.2%	-16.6%
2009-19	-12.5%	-31.6%	-37.0%	-26.3%	-14.3%	-26.1%

SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

DISTRICT STUDENT ENROLLMENT



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

SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

DISTRICT STUDENT ENROLLMENT

**NEWTOWN PUBLIC SCHOOLS
NEWTOWN, CONNECTICUT**

**ACTUAL ENROLLMENTS
2004-05 TO 2013-14**

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	2013-14
Pre K	40	42	59	62	84	87	88	82	45	82
K-4	2,095	2,108	2,093	2,031	1,982	1,915	1,840	1,723	1,605	1,540
5 - 6	874	914	911	886	902	861	895	878	819	809
7 - 8	862	896	890	930	929	896	897	871	893	898
9 - 12	1,622	1,688	1,714	1,719	1,704	1,731 **	1,731 **	1,744 **	1,764 **	1,695 **
TOTAL	5,493	5,648	5,667	5,628	5,601	5,490	5,451	5,298	5,126	5,024
Growth	94	155	19	-39	-27	-111	-39	-153	-172	-102
OUT-OF-DISTRICT TUITION STUDENTS **										
Spec Ed	25	20	21	20	22	29	20	26	30	38
Vo/Ag	7	6	7	7	5	6	4	4	4	3
Magnet (K-5)	0	0	19	30	35	40	40	36	40	40
Total	32	26	47	57	62	75	64	66	74	81

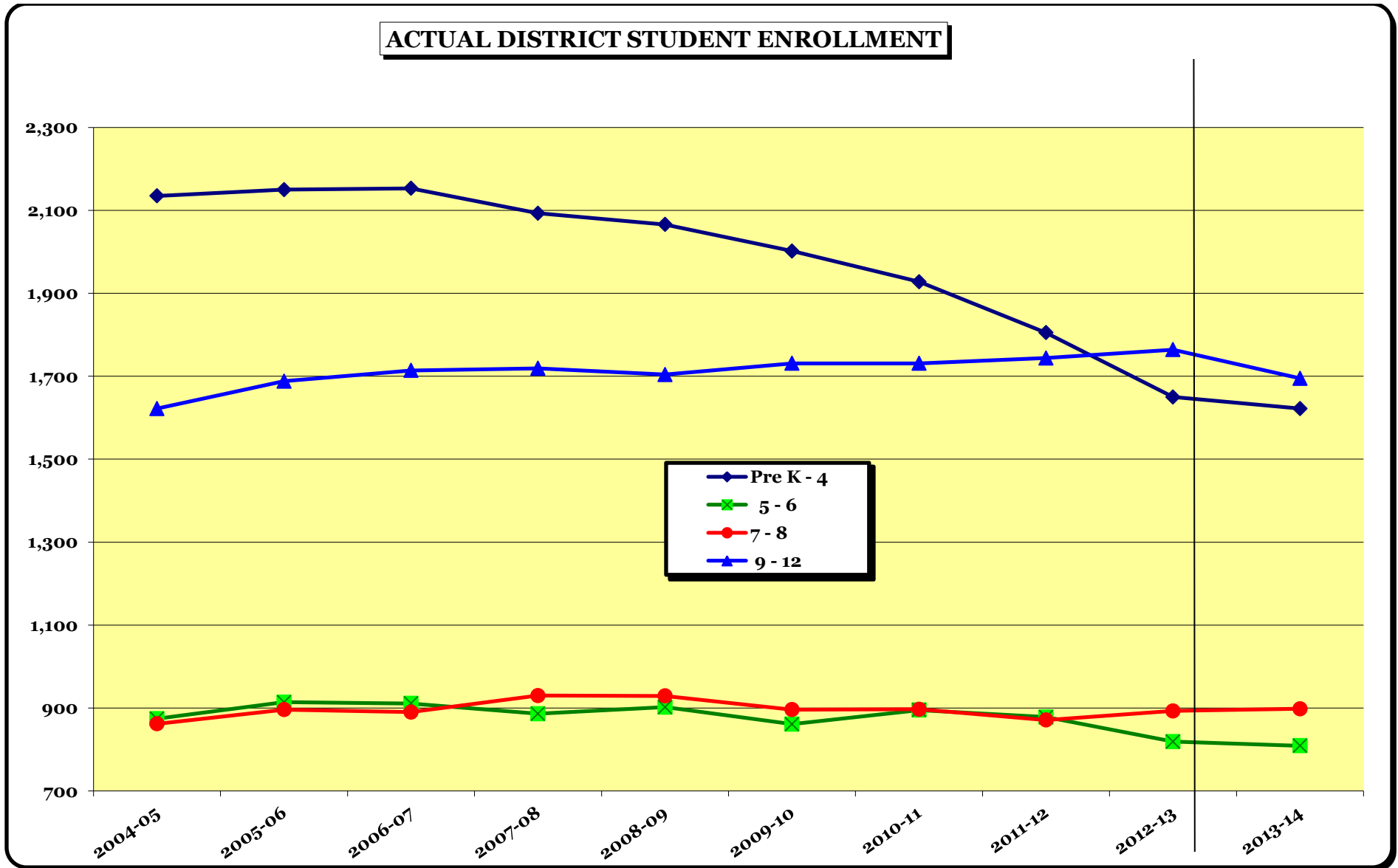
* Projected enrollment based on Dr Chung's 13-14 projection of 8/3/10, plus 4 STARR program students.

** Student attending Centers for the Arts part time are included in the grade 9-12 enrollments

Grade 9 - 12 enrollment for 2011-12 through 2013-14 include 4 STARR program students actually located at Reed Intermediate School.

SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

DISTRICT STUDENT ENROLLMENT



FISCAL POLICY AND TRENDS

MAJOR DRIVERS OF THE BUDGET

- **Salaries**
 - o Salaries comprise 63% of the total budget. Salaries and benefits combined equal 78% of the total budget.
 - o Salary increases range from 0% to 2.5%.
 - o Teachers received a salary step mid way thru 2012-13; that has an effect on this budget which amounts to \$448,368.
 - o The teachers salary increase of 1% for next year equals \$305,093.
 - o Eight additional security personnel have been included at a cost of \$165,200

- **The addition of full day kindergarten**
 - o A Board goal and initiative for the last two budget years is integrated into this budget at a staffing cost of \$523,940, technology equipment of \$11,924 and classroom fixtures of \$6,027 offset by mid day transportation reduction of \$164,364, combined with fuel for vehicles at a cost of \$32,738 for a net cost of \$344,789.

- **Building & grounds maintenance**
 - o A significant increase in building and site maintenance projects which have been deferred for many years and completely eliminated from the 2012-13 budget year. The amount included here is to make up for this year and get us back on track for the 2013-14 budget year, this has been an emphasized need by the Board. This amount is \$1,074,000

- **Special education**
 - o Additional funding is required for 11 additional out placements over the current years budget amount for a net increase of \$342,801

- **Pupil Personnel**
 - o Includes an additional guidance counselor at the High School at a cost of \$63,290 and another \$29,913 to make the guidance director position 52 weeks.

- **Technology equipment**
 - o The increased funding included here within is \$496,957. This increase is above the \$51,602 current budget. \$103,500 has been set aside in the town capital and non-recurring fund for technology in the current fiscal year.

SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

FISCAL POLICY & TRENDS

SALARIES

Salaries increased by 4.3% (or \$1.9 million) due to:

- The addition of positions for full day kindergarten:

o 7 FTE classroom teachers	\$420,540
o 6 FTE Educational assistants	<u>\$103,400</u>
	\$523,940

- The net addition / (subtraction) of positions:

o 2.40 FTE Certified	\$259,602
o 0.06 FTE Non Certified	<u>\$16,734</u>
	\$276,336

- The addition of additional security personnel

o 8.0 FTE Certified	<u>\$165,200</u>
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- Annual salary increases. The following are the increases to be received by the unions. Non union personnel increases have not yet been determined.

o Teachers: 1.0%, no step movement
o Administrators: 2.5%
o Secretaries: 2.25%
o Educational Assistants: 2.25%
o Nurses: 2.0%
o Custodians: 2.25%

- In 2012-13 teachers received a salary step increase in mid year. The effect of 50% of the step received will be felt in 2013-14. The effect is around \$ 448,368

SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

FISCAL POLICY & TRENDS

EMPLOYEE BENEFITS

Employee benefits are expected to increase a modest 3.4%. The self funding agreements we have with the Town is currently projecting a need of 4% while medical trend is around 12%. Most other benefits are driven by salaries and are legally or contractually required. The pension requirement however, has actually declined by \$50,000 while the OPEB funding is going up by \$100,000 to restore the amount required which was removed from the current year budget.

PURCHASED PROFESSIONAL SERVICES

Purchased Professional Services requires 1.6% more or \$14,000 due to staff training needs district wide.

PURCHASED PROPERTY SERVICES

Purchased property services increased by 62.3% (or \$1.1 million) due to requested building and grounds maintenance projects. In budget year 2012-13 there were no funds appropriated for building & grounds maintenance projects. These amounts are required to make up for the projects not funded and deferred to next year along with the normal requirements for next year. The facilities are aging and the list of needed building and site projects which are predictable require funding.

Detail on building and grounds maintenance projects can be found in the details within the Building and Grounds section of the budget.

OTHER PURCHASED SERVICES

Other purchased services increased by 9.4% (or \$601 thousand) due mainly to increased costs for out of town tuition. Detail on out of town tuition costs increase of \$535,000 can be found in the Special Education section of the budget, the High School instruction for Vo-Ag and Regional arts center and the curriculum section for the Danbury Magnet School.

Also contracted services for staff development and special education increased while overall transportation services will decline.

SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

FISCAL POLICY & TRENDS

SUPPLIES

Supplies increased by 3.0% (or \$140 thousand) due to an increase in the price of heating fuel and an increase in textbooks relating to curriculum implementation. Basic supplies for all schools are down by approximately \$3,000, the inflation factor has been held at 0% for five years now. Plant supplies have increased by \$20 thousand due to rising costs, green cleaning requirements and the fact that their account has been flat for several years. Energy is up by 0.3% due to an estimate that oil will be more costly, electricity and natural gas have declined. Textbooks are up by \$115 thousand due to the new elementary math program, algebra, science and readers work books..

PROPERTY - EQUIPMENT

Property – Equipment increased by 266.2% (or \$557 thousand) due to an increase in technology equipment. A detailed description of technology equipment needs can be found in the technology section of the budget.

OTHER OBJECTS

Other objects increased by 4.7% (or \$3 thousand). Increase is due to the additional cost of memberships for math at the High School which was previously included in contracted services.

CAPITAL AND NON-RECURRING FUND

This amount will be zero for next year as it is not a BOE account. For the current year the Town provided \$200,000 from this account, within their control, for the purpose of capital needs. We used \$103,500 for Technology and \$96,500 for Building & Site Maintenance.

REVENUES

The overwhelming majority of revenue sources for the Newtown Public Schools come from local taxation, which account for 98.2% of our budget. The remaining 1/8% of revenue comes from state aid through the equalized cost sharing (ECS) and Transportation grants formula. The FY 2013-14 does not anticipate a change in this revenue source when compared to FY 2012-13. For FY's 2009-10, 2010-11, and 2011-12, Newtown received Federal ARRA Stabilization Grants in the amount of \$614,836 per year. For FY 2011-12 we received further assistance of \$251,988 in the form of an Education Jobs fund to assist in continuing employment. The district does not anticipate receiving any of these grants this or next year. In addition to the formula grants noted above, we expect to receive approximately \$688K in state and federal aid in the form of special revenue grants.

The ECS grant is paid directly to the Town's general fund and does not affect the education budget directly. The Board of Education must request 100% of the amount needed to operate the school system for each succeeding year, with the exception of excess cost for high cost special education students, gate receipts for athletic events, participation fees for interscholastic sports, parking fees, and fees for the child development program. Accordingly, our budget request is reduced by the projected revenues from these sources.

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

During the 1990s, the State of Connecticut consistently reduced the amount of State assistance to Newtown because of the town's higher wealth indicators in relation to other communities. State assistance declined by more than one million dollars during this period. However, four years ago the State of Connecticut modified the grant formula by reducing the cap for wealthier communities. As a result, Newtown's ECS grant increased by approximately \$300k.

Newtown also receives funding from donations. In the current fiscal year, the Newtown Public Schools have benefited from gifts from parent-teacher associations, booster clubs, civic organizations, private citizens, private corporations, and anonymous donors. Since the awarding of such funding is not guaranteed, the district's operating budgets are not built upon these funding sources and are not accounted for in the annual general fund operating budget. In many cases the donations are targeted or restricted to a specific school, program or purpose. A separate report is kept of all monies which flow to the Newtown Public Schools and are reported annually in Schedule 8 in the annual ED-001 Report.

SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

REVENUES

SUPERINTENDENT'S ESTIMATED 2013-2014 EXPENDITURES for the NEWTOWN PUBLIC SCHOOLS
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REVENUE SUMMARY

<u>Revenues</u>	<u>2010-11 Received</u>	<u>2011-12 Received</u>	<u>2012-13 Budgeted</u>	<u>2013-14 Budgeted</u>	<u>\$ Change</u>	<u>% Change</u>
Equalized Cost Sharing Grant (ECS)	3,717,626	4,337,276	4,309,646	4,338,374	28,728	0.67%
ARRA Stabilization Grants	614,836	0	0	0	0	- %
Education Jobs Fund	0	255,711	0	0	0	- %
Transportation Aid	161,000	166,301	166,645	188,750	22,105	13.26%
Health Services - Non-Public	9,279	10,066	10,120	18,621	8,501	84.00%
Local Tuition	19,290	8,000	6,400	6,400	0	0.00%
School Generated Fees *	113,181	113,903	113,763	114,288	525	0.46%
Miscellaneous Income	14,015	7,515	1,350	1,350	0	0.00%
Total	4,649,227	4,898,772	4,607,924	4,667,783	59,859	1.30%

* SCHOOL GENERATED FEES

<u>Fees</u>	<u>2010-11 Received</u>	<u>2011-12 Received</u>	<u>2012-13 Budgeted</u>	<u>2013-14 Budgeted</u>	<u>\$ Change</u>	<u>% Change</u>
High School Fees						
Child Development	8,000	8,000	8,000	8,000	0	0.00%
Parking Permits	20,000	20,000	20,000	20,000	0	0.00%
Pay for Participation in Sports	84,800	84,800	84,800	84,800	0	0.00%
Subtotal	112,800	112,800	112,800	112,800	0	0.00%
Building Related Fees						
Electricity	0	626	313	313	0	0.00%
High School Pool - Outside Usage	0	400	500	1,100	600	120.00%
Miscellaneous Fees	381	77	150	75	(75)	-50.00%
Subtotal	381	1,103	963	1,488	525	54.52%
Total School Generated Fees	113,181	113,903	113,763	114,288	525	0.46%

Pay for Participation in Sports

	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>
Fees depending on sport	100	100	100	100
	150	150	150	150
	200	200	200	200

FINANCIAL ORGANIZATION OF ACCOUNTS

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

FUND TYPE - GOVERNMENTAL FUNDS

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

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

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

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

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

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

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

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

SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

FINACIAL ORGANIZATION OF ACCOUNTS

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

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

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

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

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

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

FUND TYPE - PROPRIETARY FUNDS

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

INTERNAL SERVICE FUNDS

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

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

BOE Dental Self Insurance Fund (Business Services) – same as above except it only pertains to BOE employee dental costs.

FUND TYPE - FIDUCIARY FUNDS

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

TRUST FUNDS

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

SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

FINACIAL ORGANIZATION OF ACCOUNTS

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

AGENCY FUNDS

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

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

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

BASIS OF ACCOUNTING

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

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

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

SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

FINACIAL ORGANIZATION OF ACCOUNTS

BUDGETARY & ACCOUNTING CONTROLS

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

The Education budget is transferred to a Chart of Accounts by program, which is prepared by using the NCES Financial Accounting Handbook (2003 Edition). Financial information is available on-line to administrators/program managers, showing transactions and balances of the accounts within each program for which they are responsible. Each month, Education expenditures, encumbrances, and projections are made to the Board of Education and forwarded to the Board of Finance.

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

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

REVENUES

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

STUDENT ACTIVITIES FUND

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

SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

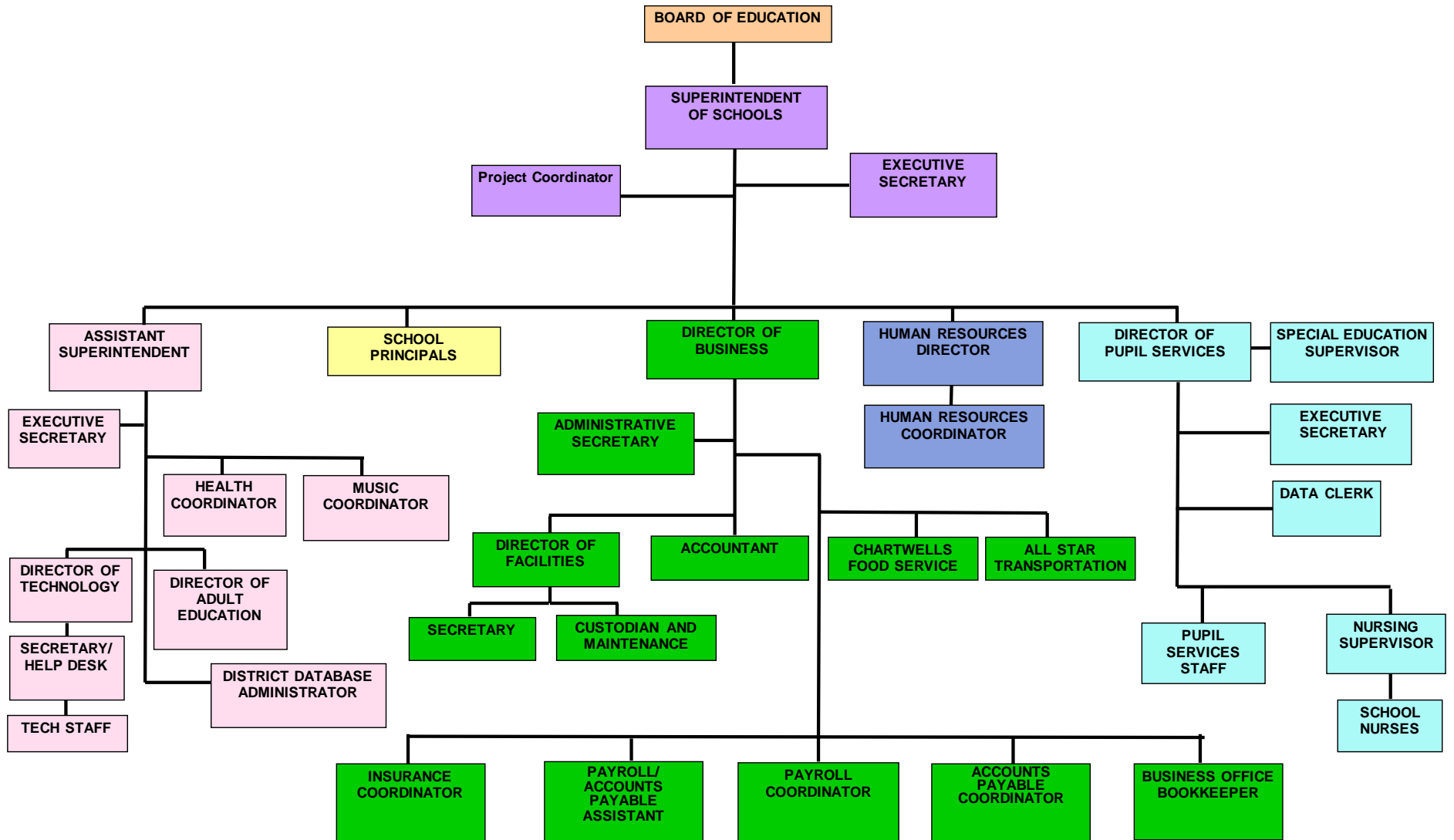
UNION CONTRACT EXPIRATIONS AND RATES

Contract Expirations and Percentages														
	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16		
Administrators								<i>Mediated Settlement</i>						
								Wages	0.00%	2.00%	2.50%			
								Plan	PPO 25	PPO 25	Comp/Mix			
								Medical Premium Share	18.00%	20.00%	20.00%			
							<i>POE 15 Eliminated</i>							
Custodians								<i>Mediated Settlement</i>						
								Wages	0.00%	2.00%	2.25%	2.00%		
								Plan	PPO20	PPO20	PPO20	PPO25	PPO25	
								Medical Premium Share	16.00%	17.00%	17.00%	17.00%	18.00%	
								HSA Premium Share	13.50%	13.00%	13.00%	13.00%	14.00%	
							<i>POE 15 Eliminated</i>							
Ed Assts								<i>Mediated Settlement</i>						
								Wages	2.00%	0.00%	2.25%	2.00%		
								Plan	PPO20	PPO25	PPO25	PPO25		
								Medical Premium Share	15.00%	15.50%	16.00%	16.50%		
								HSA Premium Share	12.50%	12.00%	13.00%	13.00%		
							<i>POE 15 Eliminated</i>							
Secretaries								<i>Mediated Settlement</i>						
								Wages	0.00%	2.00%	2.25%	2.00%		
								Plan	PPO20	PPO20	PPO20	PPO25	PPO25	
								Medical Premium Share	15.00%	16.00%	16.00%	16.00%	17.00%	
								HSA Premium Share	12.50%	12.00%	12.00%	12.00%	13.00%	
							<i>POE 15 Eliminated</i>							
Nurses								<i>Mediated, settled prior to Arbitration</i>						
								Wages	2.00%	0.00%	2.00%	2.00%		
								Plan	PPO 10	PPO25	PPO25	PPO25		
								Medical Premium Share	12.50%	13.50%	14.50%	15.00%		
								HSA Premium Share	10.50%	11.50%	12.00%			
							<i>PPO 10 Eliminated</i>							
Teachers								<i>Mediated Settlement</i>			<i>Arbitrated Settlement*</i>			
								Wages	4.95%	2.70%	3.07%	1.00%	2.00%	1.50%
								Plan	POS	PPO20	PPO20	POS	PPO20	PPO20
								Medical Premium Share	18.00%	19.00%	20.00%	21.00%	22.00%	23.00%
								HSA Premium Share	13.00%	14.00%	15.00%	16.00%	18.00%	19.00%
								HSA Plan	Only plan available for new hires					

*Year 2 includes the 2% wage increase and step movement 15% into school year.

ORGANIZATIONAL CHART

2012 - 2013



SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

FUNCTION SUMMARY

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

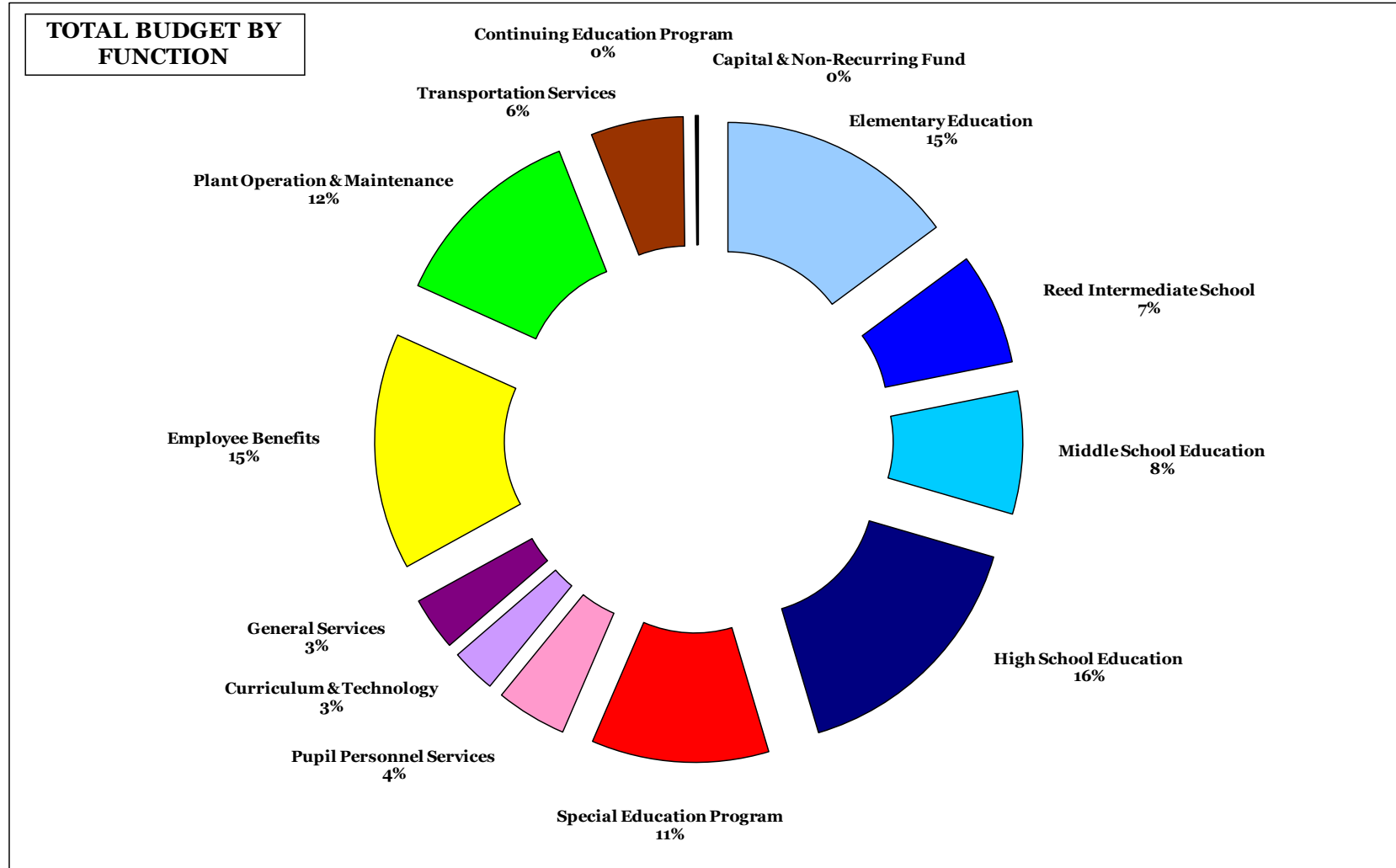
SUPERINTENDENT'S 2013 - 2014 ESTIMATED EXPENSES for the NEWTOWN PUBLIC SCHOOLS

<i>Cost Centers</i>	<i>2010 - 11 Expended</i>	<i>2011 - 12 Expended</i>	<i>2012 - 13 Budgeted</i>	<i>2012 - 13 Current*</i>	<i>2013 - 14 Estimated</i>	<i>\$ Change</i>	<i>% Change</i>
Elementary Education	10,478,007	10,203,253	10,292,919	10,345,044	10,853,003	507,959	4.91%
Reed Intermediate School	4,674,389	4,740,744	4,913,704	4,935,541	5,103,257	167,716	3.40%
Middle School Education	5,274,272	5,467,098	5,560,602	5,384,465	5,600,162	215,697	4.01%
High School Education	10,533,971	10,872,923	11,162,819	11,064,357	11,607,294	542,937	4.91%
Special Education Program	6,607,060	6,978,222	7,123,010	7,338,074	8,079,544	741,470	10.10%
Pupil Personnel Services	2,594,771	2,708,465	2,897,928	3,056,691	3,220,957	164,266	5.37%
Curriculum & Technology	1,301,183	1,525,693	1,328,884	1,326,838	2,024,702	697,864	52.60%
General Services	2,184,643	2,269,555	2,371,489	2,334,445	2,430,050	95,605	4.10%
Employee Benefits	10,611,936	10,402,515	10,441,010	10,441,010	10,795,486	354,476	3.40%
Plant Operation & Maintenance	7,898,057	7,568,033	7,736,391	7,708,491	8,975,276	1,266,785	16.43%
Transportation Services	4,851,041	5,079,722	4,391,567	4,291,567	4,212,834	(78,733)	-1.83%
Continuing Education Program	126,734	124,917	135,471	129,271	139,778	10,507	8.13%
Capital & Non-Recurring Fund	0	0	200,000	200,000	0	(200,000)	-100.00%
Total Requested Budget	67,136,064	67,941,140	68,555,794	68,555,794	73,042,343	4,486,549	6.54%

* 2012 - 13 Current budget as of 12/31/12 and does not reflect subsequent budget transfers

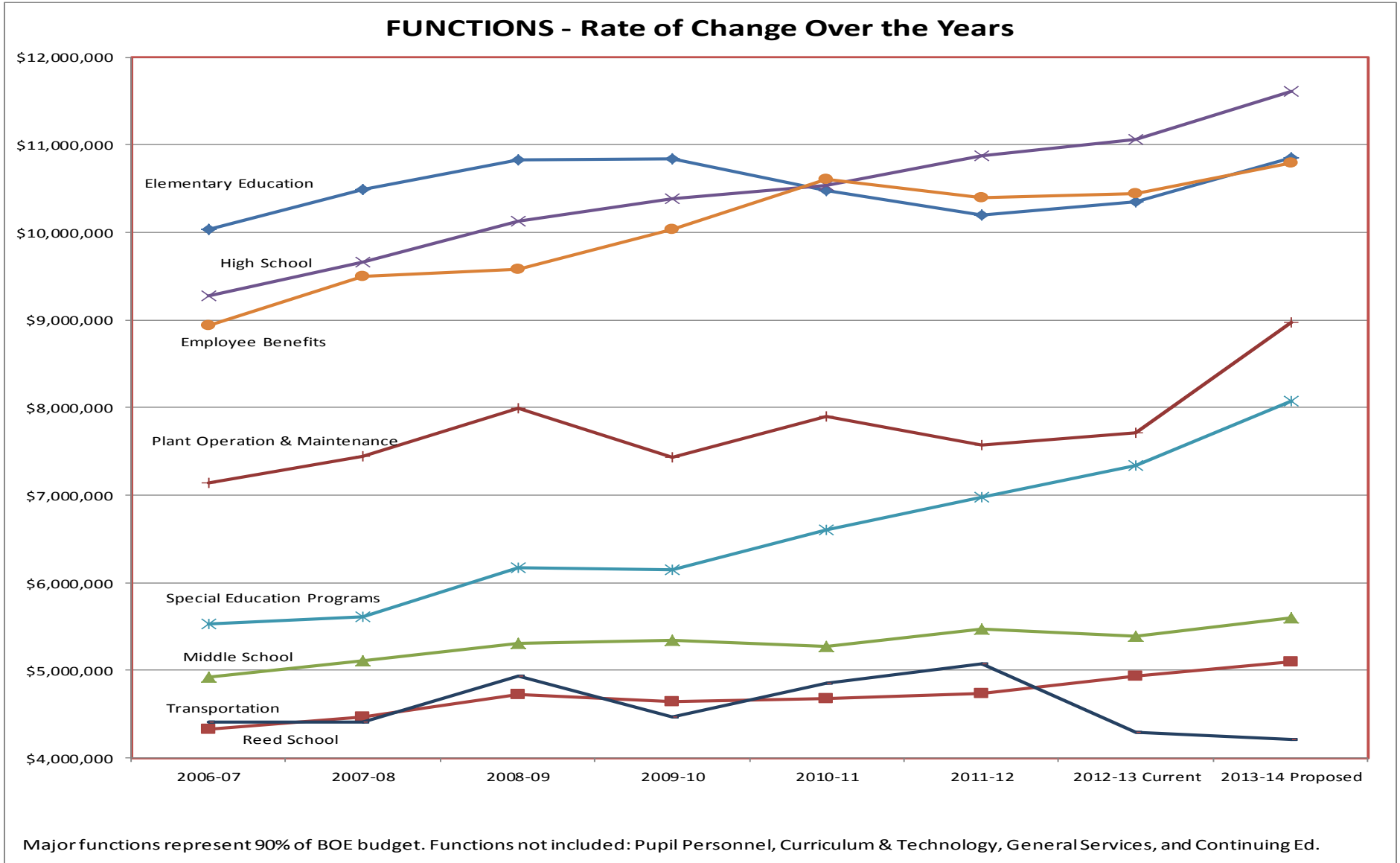
SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

FUNCTION SUMMARY



SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

FUNCTION SUMMARY



SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

STAFFING - BY FUNCTION

SUPERINTENDENT'S 2013 - 2014 ESTIMATED STAFFING for the NEWTOWN PUBLIC SCHOOLS

<i>Cost Centers</i>	<i>2010 - 11 Staffing</i>	<i>2011 - 12 Staffing</i>	<i>2012 - 13 Budgeted</i>	<i>2012 - 13 Current*</i>	<i>2013 - 14 Estimated</i>	<i>Change</i>
Elementary Education	169.45	154.75	152.26	153.53	161.96	8.43
Reed Intermediate School	66.20	64.35	64.35	64.35	65.71	1.36
Middle School Education	74.50	74.48	74.48	74.48	75.48	1.00
High School Education	134.24	136.18	136.18	136.11	139.51	3.40
Special Education Program	150.67	152.33	154.09	153.64	153.64	-
Pupil Personnel Services	44.64	44.85	47.85	46.85	47.85	1.00
Curriculum & Technology	7.00	7.00	7.00	7.00	7.00	-
General Services	19.60	19.60	19.60	19.60	27.60	8.00
Plant Operation & Maintenance	60.00	60.00	60.00	60.00	60.00	-
Transportation Services	2.00	2.00	-	-	-	-
Continuing Education Program	1.57	1.57	1.57	1.57	1.57	-
Total Requested Budget	729.87	717.11	717.38	717.13	740.32	23.19

SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

OBJECT SUMMARY

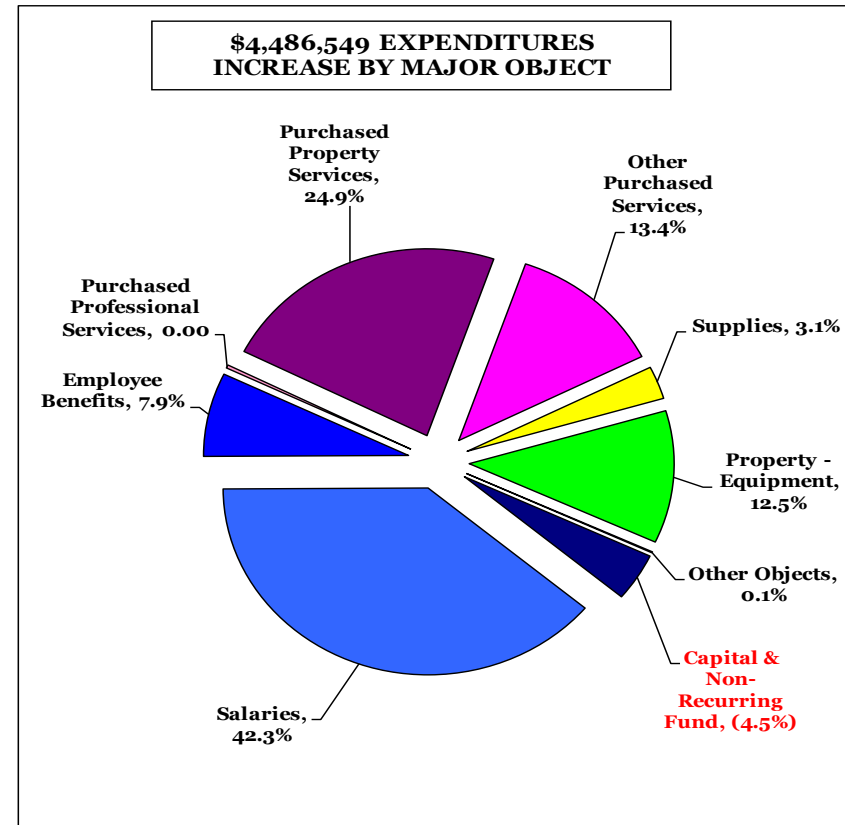
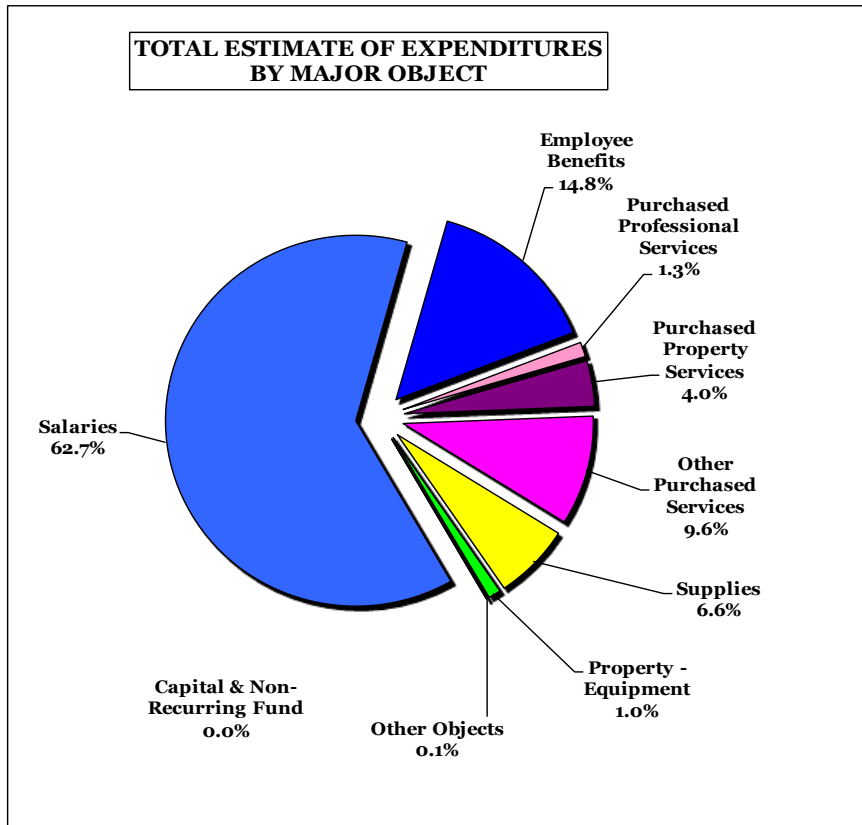
This classification is used to describe the service or commodity obtained as a result of a specific expenditure. The nine major object categories are further subdivided for additional detail and control.

<i>Major Objects</i>	<i>2010 - 11 Expended</i>	<i>2011 - 12 Expended</i>	<i>2012 - 13 Budgeted</i>	<i>2012 - 13 Current*</i>	<i>2013 - 14 Estimated</i>	<i>\$ Change</i>	<i>% Change</i>
100 Salaries	42,127,419	42,849,552	44,136,246	43,885,835	45,783,937	1,898,102	4.33%
200 Employee Benefits	10,587,936	10,386,515	10,425,010	10,425,010	10,779,486	354,476	3.40%
300 Purchased Professional Services	819,897	839,913	732,105	916,743	930,912	14,169	1.55%
400 Purchased Property Services	2,231,829	1,920,448	1,787,285	1,792,085	2,908,790	1,116,705	62.31%
500 Other Purchased Services	6,594,810	6,908,882	6,299,500	6,376,260	6,977,904	601,644	9.44%
600 Supplies	4,486,379	4,540,810	4,701,512	4,676,512	4,817,127	140,615	3.01%
700 Property - Equipment	230,979	435,685	209,375	209,375	766,748	557,373	266.21%
800 Other Objects	56,815	59,336	64,761	73,974	77,439	3,465	4.68%
900 Capital & Non-Recurring Fund	0	0	200,000	200,000	0	(200,000)	-100.00%
Total of Major Objects	67,136,064	67,941,140	68,555,794	68,555,794	73,042,343	4,486,549	6.54%

* 2012 - 13 Current budget as of 12/31/12 and does not reflect subsequent budget transfers

SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

OBJECT SUMMARY



SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

OBJECT DETAIL

	<u>2010 - 11</u> <u>Expended</u>	<u>2011 - 12</u> <u>Expended</u>	<u>2012 - 13</u> <u>Budgeted</u>	<u>2012 - 13</u> <u>Current*</u>	<u>2013 - 14</u> <u>Estimated</u>	<u>\$ Change</u>	<u>% Change</u>
SALARY EXPENSES							
111 Certified Salaries	33,451,947	34,048,837	34,930,487	34,661,013	36,039,831	1,378,818	3.98%
112 Non Certified Salaries	8,675,472	8,800,715	9,205,759	9,224,822	9,744,106	519,284	5.63%
Total Salaries	42,127,419	42,849,552	44,136,246	43,885,835	45,783,937	1,898,102	4.33%
200 Employee Fringe Benefits	10,587,936	10,386,515	10,425,010	10,425,010	10,779,486	354,476	3.40%
Total Salaries & Benefits	52,715,355	53,236,067	54,561,256	54,310,845	56,563,423	2,252,578	4.15%
NON-SALARY EXPENSES							
300 Professional Services	622,753	634,759	490,240	674,878	675,587	709	0.11%
322 Professional Educational Services	197,144	205,154	241,865	241,865	255,325	13,460	5.57%
410 Building Contracted Services	631,851	651,996	671,800	671,800	685,300	13,500	2.01%
411 Utility Services - Water & Sewer	107,324	106,310	116,600	116,600	117,000	400	0.34%
430 Repair & Maintenance Services	935,649	677,321	713,253	713,253	732,325	19,072	2.67%
441 Rentals - Building & Equipment	318,525	274,884	285,632	290,432	300,165	9,733	3.35%
450 Building & Site Maintenance Projects	238,479	209,937	0	0	1,074,000	1,074,000	
500 Contracted Services	357,689	374,023	408,667	400,227	505,704	105,477	26.35%
510 Transportation Services	4,339,384	4,443,994	3,819,431	3,719,431	3,640,547	(78,884)	-2.12%
520 Insurance - Property & Liability	329,976	336,943	291,066	291,066	309,186	18,120	6.23%
530 Communications	141,610	112,883	127,369	127,369	131,409	4,040	3.17%
550 Printing Services	44,542	51,981	50,697	45,897	43,097	(2,800)	-6.10%
560 Tuition - Out of District	1,128,601	1,364,044	1,392,548	1,582,548	2,118,342	535,794	33.86%
580 Student Travel & Staff Mileage	253,008	225,014	209,722	209,722	229,619	19,897	9.49%
611 Supplies	1,121,510	1,223,567	1,168,234	1,168,234	1,165,340	(2,894)	-0.25%
613 Plant Supplies	340,276	361,207	361,100	361,100	381,100	20,000	5.54%
620 Energy	2,679,115	2,721,151	2,983,192	2,958,192	2,966,230	8,038	0.27%
641 Textbooks	345,478	234,884	188,986	188,986	304,457	115,471	61.10%
734 Property & Equipment	230,979	435,685	209,375	209,375	766,748	557,373	266.21%
810 Memberships	56,815	59,336	64,761	73,974	77,439	3,465	4.68%
Total Non-Salary Expenses	14,420,709	14,705,073	13,794,538	14,044,949	16,478,920	2,433,971	17.33%
900 Capital & Non-Recurring Fund	0	0	200,000	200,000	0	(200,000)	-100.00%
Total Requested Budget	67,136,064	67,941,140	68,555,794	68,555,794	73,042,343	4,486,549	6.54%

* 2012 - 13 Current budget as of 12/31/12 and does not reflect subsequent budget transfers

SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

OBJECT CODE DESCRIPTION

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

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

200 FRINGE BENEFITS: Includes the cost of providing medical, dental, life, disability, pension, and employee assistance programs, plus the legally required expenses for social security, Medicare, worker's compensation, and unemployment compensation. The Board changed to a medical benefits program through an ASO (administrative service only) self-funded plan with Anthem of Connecticut in combination with the Town. This combined program benefits the Town and BOE overall. The administrator, teacher, secretary, educational assistants and custodian contracts provided for a PPO and HSA plan. The account also includes tuition reimbursement for teachers.

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

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

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

411 UTILITY SERVICES: Includes expenditures for water and sewage.

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

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

450 BUILDING & SITE MAINTENANCE PROJECTS: Also referred to as Building & Site Maintenance Improvements, represents funds required for repair or replacement of major building systems. These expenses are sometimes referred to as capital improvements because they are more costly and predictable than routine repairs. These projects are essential for the proper operation, maintenance, safety, longevity and well being of the schools' occupants and facilities. Forty-one specific projects are proposed and detailed within the plant operation budget. Funds originally requested for projects at Sandy Hook School may need to be used for Chalk Hill School.

Projects that exceed \$265,367 in cost are included annually in the BOE's Capital Improvement Plan (CIP) that is submitted to the Board of Finance and Legislative Council for separate consideration. Because of the significant costs for these items and CIP items, it became impossible for the Board to complete all the needed projects in past years and they were deferred to this year.

SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

OBJECT CODE DESCRIPTION

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

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

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

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

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

560 TUITION – OUT OF DISTRICT: Provides for those children whose educational needs can only be met by placement in schools outside of Newtown as determined by Planning and Placement Team (PPT) decision, courts or the Department of Children and Families (DCF). Typical placements can run from \$47,000 to over \$200,000 with the average being \$77,885 per student. Also provides children the opportunity to attend vocational or magnet schools.

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

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

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

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

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

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

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

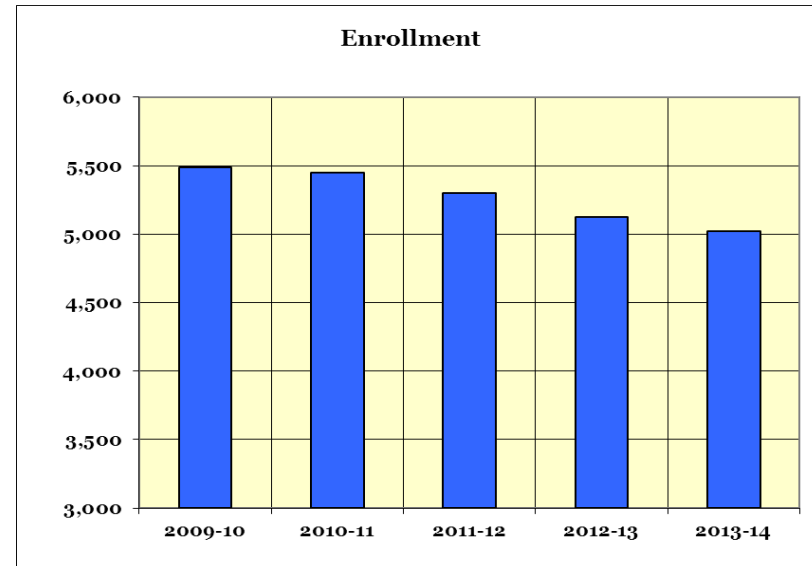
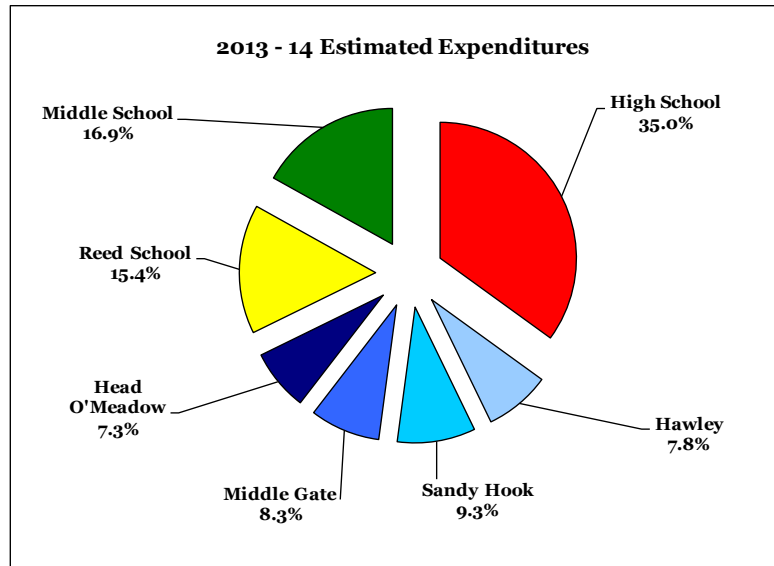
900 OTHER: The capital and non-recurring amount of the Town that has been made available to the Board of Education for Technology and Building and site maintenance projects.

SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

REGULAR INSTRUCTION - ALL SCHOOLS

ELEMENTARY, INTERMEDIATE, MIDDLE & HIGH SCHOOL SUMMARY

<i>Major Objects</i>	<i>2010 - 11 Expended</i>	<i>2011 - 12 Expended</i>	<i>2012 - 13 Budgeted</i>	<i>2012 - 13 Current</i>	<i>2013 - 14 Estimated</i>	<i>\$ Change</i>	<i>% Change</i>
100 Salaries	29,042,584	29,414,595	29,985,467	29,784,057	31,194,303	1,410,246	4.73%
300 Purchased Professional Services	77,940	76,004	99,130	99,130	90,840	(8,290)	-8.36%
400 Purchased Property Services	302,122	273,976	294,281	296,681	297,965	1,284	0.43%
500 Other Purchased Services	422,392	449,312	459,121	455,281	469,863	14,582	3.20%
600 Supplies	1,085,740	1,041,191	1,062,826	1,062,826	1,072,598	9,772	0.92%
700 Property - Equipment	12,101	10,181	6,190	6,190	9,179	2,989	48.29%
800 Other Objects	17,759	18,760	23,029	25,242	28,968	3,726	14.76%
Total	30,960,639	31,284,017	31,930,044	31,729,407	33,163,716	1,434,309	4.52%



SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

STAFFING - REGULAR INSTRUCTION ALL SCHOOLS

SUPERINTENDENT'S 2013 - 2014 ESTIMATED STAFFING for the NEWTOWN PUBLIC SCHOOLS
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<i>Classification</i>	<i>2010 - 11 Staffing</i>	<i>2011 - 12 Staffing</i>	<i>2012 - 13 Budgeted</i>	<i>2012 - 13 Current</i>	<i>2013 - 14 Estimated</i>	<i>Change</i>
111 Principals	13.00	13.00	12.00	12.00	13.00	1.00
111 Lead Teachers	3.00	3.00	4.00	4.00	4.00	0.00
111 Teachers	336.19	335.01	333.81	334.44	341.54	7.10
111 Specialists	20.05	20.05	20.05	19.30	19.30	0.00
112 Clerical/Secretarial	26.63	26.63	26.63	26.63	27.99	1.36
112 Educational Assistants	42.66	29.21	27.92	29.24	33.97	4.73
112 School To Career Coordinator	1.00	1.00	1.00	1.00	1.00	0.00
112 Athletic Trainer	1.00	1.00	1.00	1.00	1.00	0.00
112 Job Coach	0.86	0.86	0.86	0.86	0.86	0.00
Total	444.39	429.76	427.27	428.47	442.66	14.19

NEWTOWN ELEMENTARY SCHOOLS - COMBINED

GOALS AND PROGRAM DESCRIPTIONS – ELEMENTARY SCHOOLS

GOALS FOR 2013-14

- The implementation of Full Day Kindergarten in the Newtown Elementary Schools is imperative if we are to maintain our current levels of performance in the era of the Common Core State Standards. Our kindergarten faculty is committed to continuous improvement and will use the added instructional time to ensure an appropriately-paced, rigorous, age-appropriate program for our kindergarten students.
- Incorporating the Common Core State Standards
- Infusing Readers' Workshop into our classrooms
- Ensuring a Safe School Climate in our community
- Implementing the Professional Growth Plan

Expanding the scope of Lesson Study K-4 will support the achievement of these goals. In addition, SMART goals have been created by teachers that focus on measurable student achievement. In order to provide each teacher with the necessary support to achieve his/her goal, professional development will be geared toward the success of each of these plans.

In accordance with the Newtown Schools Professional Growth Plan, there will be a shift from attendance at large, out-of-district workshops to small group or individual professional development opportunities provided by school or district staff. With this in mind, and recognizing the need to support specific components of district programs in each building, we request that funds be reallocated from staff training-classroom to certified substitute-class and/or instructional supplies accounts.

LANGUAGE ARTS

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

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

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

SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

GOALS AND PROGRAM DESCRIPTIONS – ELEMENTARY SCHOOLS

BUDGET HIGHLIGHTS

As students further develop their passion for reading and writing, we must expand classroom libraries to provide students with access to a wide variety of genres and reading levels to accommodate their individual needs. We must also increase the number of non-fiction materials available to students, as stipulated by the Common Core State Standards. Teachers also require professional resources and professional development to help them differentiate instruction and to implement Reading and Writing Workshops successfully.

MATHMATICS

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

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

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

BUDGET HIGHLIGHTS

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

ART

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

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

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

SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

GOALS AND PROGRAM DESCRIPTIONS – ELEMENTARY SCHOOLS

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

LIBRARY MEDIA

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

MUSIC

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

PHYSICAL EDUCATION

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

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

GOALS AND PROGRAM DESCRIPTIONS – ELEMENTARY SCHOOLS

EDUCATIONAL TECHNOLOGY

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

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

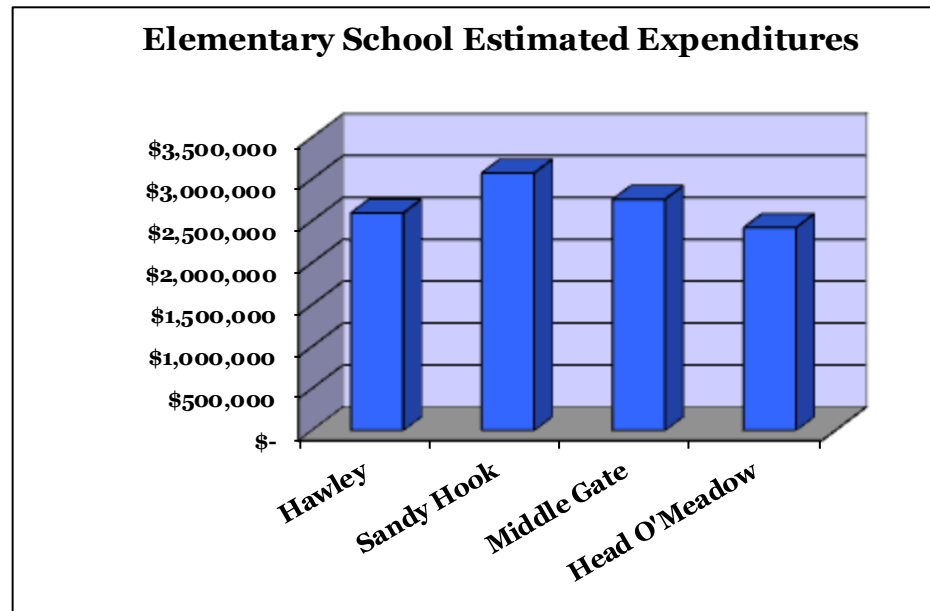
The district will provide the technology necessary for staff to access, communicate, and manage school-related data.

SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

REGULAR INSTRUCTION - COMBINED

ELEMENTARY SCHOOLS

<i>Object</i>	<i>2010 - 11 Expended</i>	<i>2011 - 12 Expended</i>	<i>2012 - 13 Budgeted</i>	<i>2012 - 13 Current</i>	<i>2013 - 14 Estimated</i>	<i>\$ Change</i>	<i>% Change</i>
111 Certified Salaries	9,103,135	9,039,442	9,137,764	9,189,889	9,598,806	408,917	4.45%
112 Non Certified Salaries	897,374	709,079	706,614	706,614	821,439	114,825	16.25%
322 Staff Training	21,387	15,266	21,500	21,500	17,650	(3,850)	-17.91%
430 Equipment Repairs	5,798	4,649	4,790	4,790	4,640	(150)	-3.13%
442 Equipment Rental	69,166	64,905	68,292	68,292	68,292	0	0.00%
500 Contracted Services	19,551	25,007	27,215	27,215	30,524	3,309	12.16%
530 Communications	3,182	3,035	3,400	3,400	3,100	(300)	-8.82%
550 Printing Services	1,542	1,517	1,980	1,980	1,880	(100)	-5.05%
580 Student Travel & Staff Mileage	3,791	5,146	4,900	4,900	4,150	(750)	-15.31%
611 Supplies	239,977	249,401	234,981	234,981	218,004	(16,977)	-7.22%
641 Textbooks	105,364	80,272	77,626	77,626	80,694	3,068	3.95%
734 Equipment	6,573	3,240	0	0	0	0	
810 Memberships	1,167	2,293	3,857	3,857	3,824	(33)	-0.86%
Total	10,478,007	10,203,253	10,292,919	10,345,044	10,853,003	507,959	4.91%



SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

KINDERGARTEN ESTIMATED EXPENSES

2013-14 CHANGES TO KINDERGARTEN

	<u>F.T.E.</u>	<u>POSITIONS</u>	<u>SALARY</u>
<u>ALL DAY KINDERGARTEN INITIATIVE</u>			
HAWLEY			
	1.50	TEACHER - CLASSROOM (KINDERGARTEN)	90,116
	1.29	EDUCATIONAL ASSISTANTS (KINDERGARTEN 9HR/DAY)	22,157
SANDY HOOK			
	2.00	TEACHER - CLASSROOM (KINDERGARTEN)	120,154
	1.71	EDUCATIONAL ASSISTANTS (KINDERGARTEN 12HR/DAY)	29,543
MIDDLE GATE			
	2.00	TEACHER - CLASSROOM (KINDERGARTEN)	120,154
	1.71	EDUCATIONAL ASSISTANTS (KINDERGARTEN 12HR/DAY)	29,543
HEAD O'MEADOW			
	1.50	TEACHER - CLASSROOM (KINDERGARTEN)	90,116
	1.29	EDUCATIONAL ASSISTANTS (KINDERGARTEN 9HR/DAY)	22,157
INFORMATION TECHNOLOGY SERVICES		EQUIPMENT FOR 2 ADDITIONAL KINDERGARTEN CLASSROOMS	11,924
PLANT OPERATIONS & MAINTENANCE		DISTRICT FURNITURE	6,027
TRANSPORTATION		LOCAL TRANS. - NO MID-DAY KINDERGARTEN RUNS	(164,364)
		FUEL FOR VEHICLES - RELATED TO MID-DAY KINDERGARTEN RUNS*	(32,738)
<hr/>			
TOTAL FDK COSTS	13.00		344,789
ENROLLMENT OFFSETS	-2.79	<i>See Detail for enrollment offsets below</i>	(112,275)
<hr/>			
TOTAL NET FDK COST	10.21		232,514

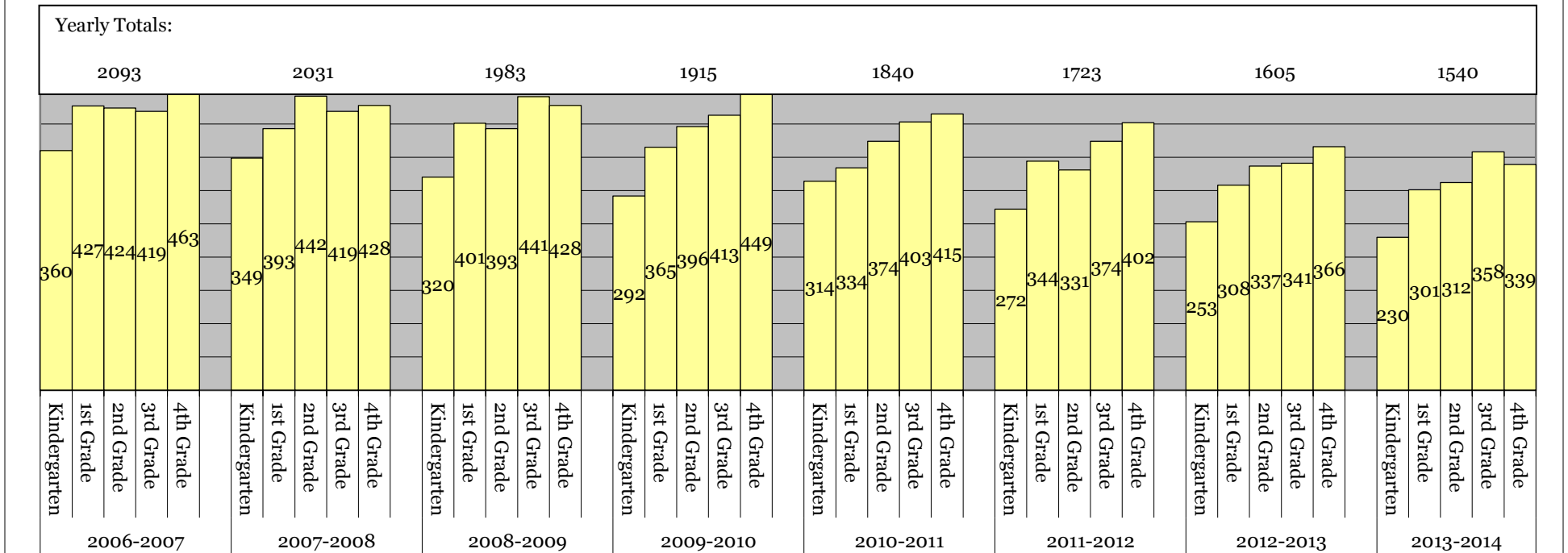
ENROLLMENT OFFSETS DETAIL

HAWLEY	-0.50	TEACHER - CLASSROOM (KINDERGARTEN)	(30,039)
	-0.43	EDUCATIONAL ASSISTANTS (KINDERGARTEN 3HR/DAY)	(7,386)
MIDDLE GATE			
	-0.50	TEACHER - CLASSROOM (KINDERGARTEN)	(30,039)
	-0.43	EDUCATIONAL ASSISTANTS (KINDERGARTEN 3HR/DAY)	(7,386)
HEAD O'MEADOW			
	-0.50	TEACHER - CLASSROOM (KINDERGARTEN)	(30,039)
	-0.43	EDUCATIONAL ASSISTANTS (KINDERGARTEN 3HR/DAY)	(7,386)
<hr/>			
SUBTOTAL	-2.79		(112,275)

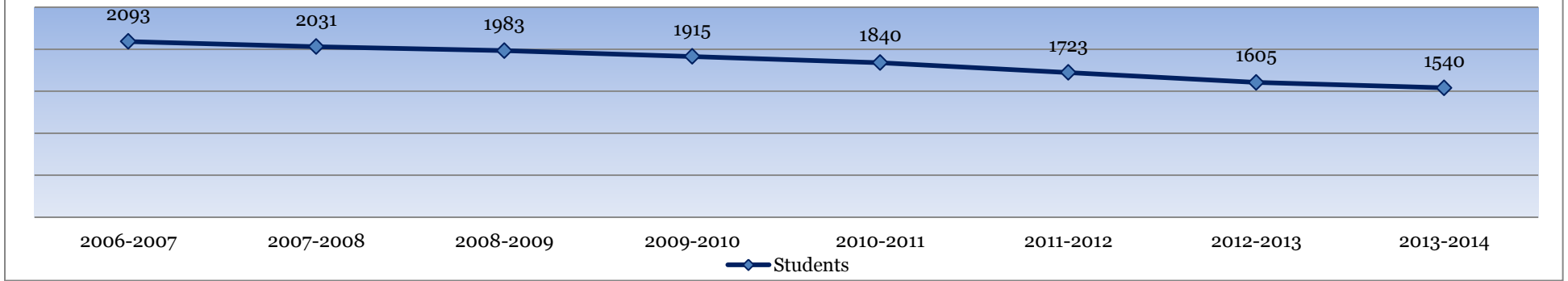
SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

ENROLLMENT - COMBINED

All Elementary Schools
Number of Students



All Elementary School Enrollment



SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

ENROLLMENT AND CLASSROOM STAFFING - COMBINED

GUIDELINE	GRADE	HAWLEY ELEMENTARY SCHOOL						SANDY HOOK ELEMENTARY SCHOOL						MIDDLE GATE ELEMENTARY SCHOOL						HEAD O'MEADOW ELEMENTARY SCHOOL					
		ACTUAL 2012-13			PROJECTED 2013-14			ACTUAL 2012-13			PROJECTED 2013-14			ACTUAL 2012-13			PROJECTED 2013-14			ACTUAL 2012-13			PROJECTED 2013-14		
		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	49	2	12	50	3	16	72	2	17	73	4	18	72	2.5	13	64	4	16	60	2	14	43	3	14
				12		+1	17			17		+2	18			14		+1.5	16			15		+1	14
				12			17			19			18			15			16			15			15
			13						19			19			15			16			16			16	
			Half Day			Full Day			Half Day			Full Day			Half Day			Full Day			Half Day			Full Day	
		1	73	4	18	67	4	16	78	5	15	93	5	18	85	5	17	82	5	16	72	4	17	59	3
				18			17			15			18			17			18			18		-1	20
				18			17			16			19			17			16			18			20
				19			17			16			19			17			17			19			20
	2	79	4	19	67	4	16	94	5	18	98	5	19	103	6	17	85	5	17	61	4	15	62	4	15
				20			17			19			19			17		-1	17			15			15
				20			17			19			20			17			17			15			16
				20			17			19			20			17			17			16			16
				20			17			19			20			18			17			16			16
25 PER CLASS	3	72	4	18	80	4	20	113	6	17	102	5	20	98	4	24	101	5	20	58	3	19	75	4	18
				18			20			19		-1	20			24		+1	20			19		+1	19
				18			20			19			20			25			20			20			19
				18			20			21			21			25			20			20			19
				20			20			20			21			20			21			19			19
	4	88	4	21	81	4	20	97	5	19	116	5	23	93	4	23	91	4	22	88	4	22	51	3	17
				22			20			19			23			23			23			22		-1	17
				22			20			19			23			23			23			22			17
				23			21			20			23			24			23			22			17
				23			21			20			24			24			23			22			17
TOTAL		361	18		345	19		454	23		482	24		451	21.5		423	23		339	17		290	17	
				K - 2 Avg.			K - 2 Avg.			K - 2 Avg.			K - 2 Avg.			K - 2 Avg.			K - 2 Avg.			K - 2 Avg.			K - 2 Avg.
				16.8			13.1			17.4			14.7			16.3			12.8			16.1			12.6
				3 - 4 Avg.			3 - 4 Avg.			3 - 4 Avg.			3 - 4 Avg.			3 - 4 Avg.			3 - 4 Avg.			3 - 4 Avg.			3 - 4 Avg.
				20.0			20.1			19.1			21.8			23.9			21.3			20.9			18.0
				FTE CHG			FTE CHG			FTE CHG			FTE CHG			FTE CHG			FTE CHG			FTE CHG			FTE CHG
				1.0			1.0			1.0			1.0			1.5			1.5			0.0			0.0

Total Change 3.5

SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

STAFFING - COMBINED

ELEMENTARY EDUCATION SUMMARY

GRADE LEVEL: KINDERGARTEN - 4

SUPERINTENDENT'S 2013 - 2014 ESTIMATED STAFFING for the NEWTOWN PUBLIC SCHOOLS
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<i>Classification</i>	<i>2010 - 11 Staffing</i>	<i>2011 - 12 Staffing</i>	<i>2012 - 13 Budgeted</i>	<i>2012 - 13 Current</i>	<i>2013 - 14 Estimated</i>	<i>Change</i>
111 Principals	5.00	5.00	4.00	4.00	4.00	0.00
111 Lead Teachers	3.00	3.00	4.00	4.00	4.00	0.00
111 Teachers	104.37	101.15	99.95	100.65	104.35	3.70
111 Specialists	14.65	14.65	14.65	13.90	13.90	0.00
112 Clerical/Secretarial	8.86	8.86	8.86	8.86	8.86	0.00
112 Educational Assistants	33.57	22.09	20.80	22.12	26.85	4.73
Total	169.45	154.75	152.26	153.53	161.96	8.43

SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

HAWLEY SCHOOL

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

GRADE LEVEL: KINDERGARTEN – 4

SUMMARY BY OBJECT

<i>Object</i>	<i>2010 - 11 Expended</i>	<i>2011 - 12 Expended</i>	<i>2012 - 13 Budgeted</i>	<i>2012 - 13 Current</i>	<i>2013 - 14 Estimated</i>	<i>\$ Change</i>	<i>% Change</i>
111 Certified Salaries	2,122,794	2,206,237	2,216,197	2,192,865	2,317,394	124,529	5.68%
112 Non Certified Salaries	215,001	172,445	164,589	164,589	188,953	24,364	14.80%
322 Staff Training	3,989	4,198	5,200	5,200	4,200	(1,000)	-19.23%
430 Equipment Repairs	3,542	1,650	1,500	1,500	1,500	0	0.00%
442 Equipment Rental	12,744	11,977	10,600	10,600	10,600	0	0.00%
500 Contracted Services	4,840	5,428	5,568	5,568	5,899	331	5.94%
530 Communications	690	583	600	600	600	0	0.00%
550 Printing Services	168	68	180	180	180	0	0.00%
580 Student Travel & Staff Mileage	1,087	1,228	1,300	1,300	1,200	(100)	-7.69%
611 Supplies	53,735	53,921	48,298	48,298	45,108	(3,190)	-6.60%
641 Textbooks	23,469	22,052	18,489	18,489	20,478	1,989	10.76%
810 Memberships	582	265	608	608	725	117	19.24%
Total	2,442,640	2,480,051	2,473,129	2,449,797	2,596,837	147,040	6.00%

SUMMARY BY PROGRAM

CLASSROOM	1,499,232	1,514,737	1,544,290	1,531,982	1,662,482	130,500	8.52%
ART	78,802	80,448	81,506	81,506	82,062	556	0.68%
EARLY INTERVENTION SPECIALISTS	41,540	36,622	37,663	38,871	38,710	(161)	-0.41%
MATH/SCIENCE SPECIALISTS	86,382	88,110	77,615	77,615	79,924	2,309	2.97%
MUSIC	72,714	74,942	78,042	78,042	80,213	2,171	2.78%
PHYSICAL EDUCATION	115,089	118,199	108,126	104,848	107,443	2,595	2.48%
READING	146,846	156,148	127,752	118,798	122,180	3,382	2.85%
LIBRARY/MEDIA	114,844	118,990	118,999	118,999	118,783	(216)	-0.18%
BUILDING ADMINISTRATION	287,192	291,856	299,136	299,136	305,040	5,904	1.97%
TOTAL HAWLEY SCHOOL	2,442,640	2,480,051	2,473,129	2,449,797	2,596,837	147,040	6.00%

SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

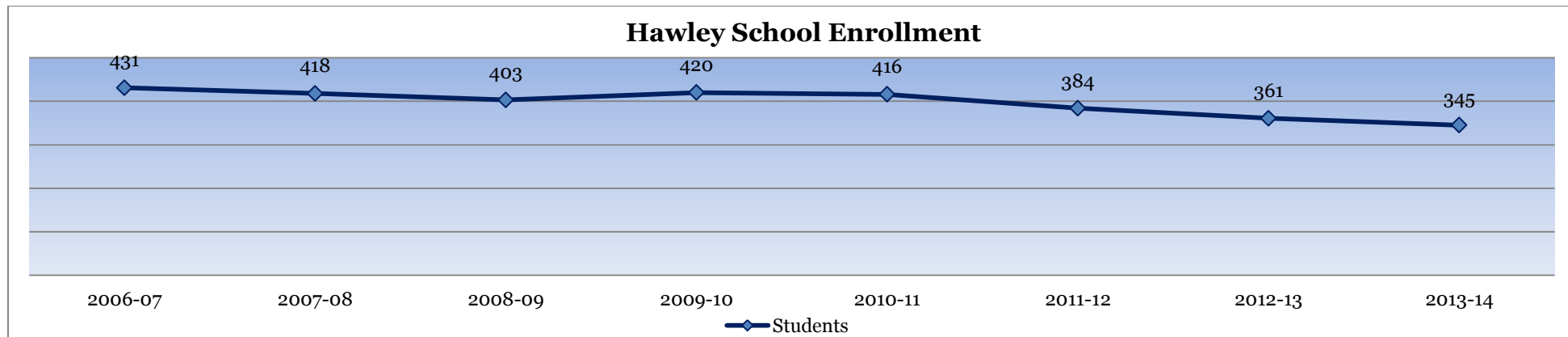
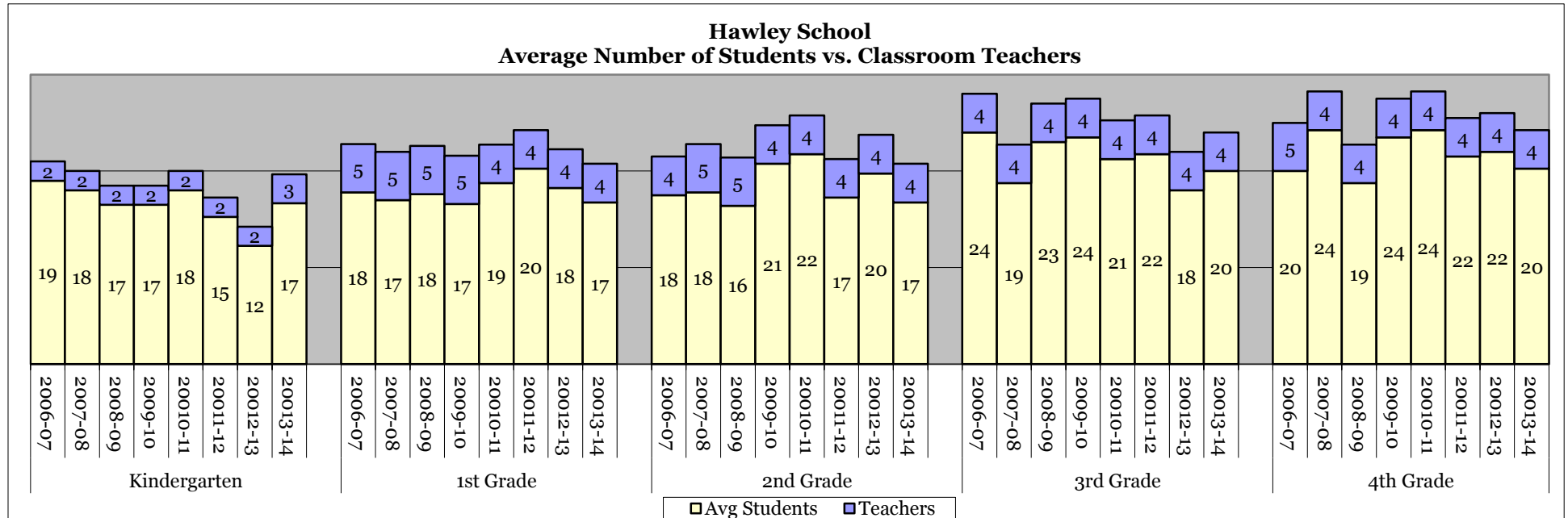
HAWLEY SCHOOL

GRADE LEVEL: KINDERGARTEN – 4

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

SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

ENROLLMENT



SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

HAWLEY SCHOOL ENROLLMENT

Hawley School Enrollment								
	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Kindergarten	18	17	15	16	17	14	12	16
	19	18	16	16	18	15	13	17
	19	18	17	17	19	16	12	17
	20	19	18	17	18	16	12	
Total	76	72	66	66	72	61	49	50
Classroom Staff	2	2	2	2	2	2	2	3
1st Grade	17	16	17	16	19	19	19	16
	18	17	17	16	19	20	18	17
	18	17	18	17	18	21	18	17
	18	17	18	17	19	21	18	17
	18	18	18	17				
Total	89	85	88	83	75	81	73	67
Classroom Staff	5	5	5	5	4	4	4	4
2nd Grade	16	17	16	20	22	16	20	16
	18	18	16	20	22	17	20	17
	18	18	16	21	21	18	20	17
	18	18	17	22	22	18	19	17
		18	17					
Total	70	89	82	83	87	69	79	67
Classroom Staff	4	5	5	4	4	4	4	4
3rd Grade	24	18	22	23	20	21	18	20
	24	19	23	23	22	22	18	20
	24	19	23	24	21	22	18	20
	24	19	24	24	22	22	18	20
Total	96	75	92	94	85	87	72	80
Classroom Staff	4	4	4	4	4	4	4	4
4th Grade	19	23	18	23	25	21	23	20
	20	24	19	23	24	21	22	20
	20	25	19	24	24	22	22	20
	20	25	19	24	24	22	21	21
	21							
Total	100	97	75	94	97	86	88	81
Classroom Staff	5	4	4	4	4	4	4	4
Total Enrollment	431	418	403	420	416	384	361	345
Total Classroom Staff	20	20	20	19	18	18	18	19

SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

REGULAR INSTRUCTION

HAWLEY SCHOOL

<i>Object</i>	<i>2010 - 11 Expended</i>	<i>2011 - 12 Expended</i>	<i>2012 - 13 Budgeted</i>	<i>2012 - 13 Current</i>	<i>2013 - 14 Estimated</i>	<i>\$ Change</i>	<i>Notation</i>
CLASSROOM							
111 Teacher Salaries	1,265,175	1,330,643	1,375,050	1,362,742	1,468,392	105,650	See Note #1
111 Specialist Salaries	8,572	8,903	9,022	9,022	9,106	84	
112 Educational Assistants	135,503	89,389	81,260	81,260	106,992	25,732	See Note #2
121 Substitutes (Certified)	3,038	2,063	2,900	2,900	3,400	500	
131 Activities Salaries	9,090	9,153	9,379	9,379	9,379	0	See Note #3
131 Extra Work (Certified)	435	780	780	780	780	0	
322 Staff Training	3,489	4,108	4,900	4,900	3,900	(1,000)	
442 Equipment Rental	12,744	11,977	10,600	10,600	10,600	0	
550 Printing Services	168	68	0	0	0	0	
580 Staff Mileage	753	863	800	800	800	0	
580 Student Travel	182	186	200	200	200	0	
611 Instructional Supplies	36,461	34,438	30,482	30,482	27,910	(2,572)	
641 Textbooks	23,469	22,052	18,489	18,489	20,478	1,989	
810 Memberships	154	115	428	428	545	117	
Subtotal	1,499,232	1,514,737	1,544,290	1,531,982	1,662,482	130,500	

Detail for Instructional Supplies

Carolina	\$700
Delta	\$300
Earths Birthday	\$125
Origo	\$275
Really Good Stuff	\$100
ETA- All of the above Math/Science Instructional supply funds will be used to replace hands-on materials in science kits and math manipulatives so that students may investigate key science and math topics through hands-on activities and experiments.	\$500
For Music Room-Note Worthy Elementary Round Carpet	\$719
For P.E. Standard Melamine Dry Erase Board	\$214
3rd grade DRP 3A and 3B	\$400
4th grade DRP 4A and 4B	\$400
Quick Word Books 2-4	\$300
Writing Journals 1-3	\$300
Literacy Center Supplies: plastic bags, magazine holders, chart paper, markers, colored pencils, drawing paper	\$400
Literacy Center: whiteboards, erasers	\$300
Literacy Center: Top Loading plastic folders for grades 3, 4	\$400
blank barcode labels	\$400
numbered barcode labels	\$400
Computer Cartridges-\$3,500 Facial tissues for classrooms \$800 copy paper \$4,000 Hard & Soft cover composition books \$800 USI laminating rolls	\$21,177
\$640 Markerboard Pens \$890 School Specialty -Recess Supplies \$600 Student Assignment Planners 3 & 4 Printing V	
Words Their Way Resources	\$500
TOTAL INSTRUCTIONAL SUPPLIES	\$27,910

SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

REGULAR INSTRUCTION – HAWLEY SCHOOL

Detail for Textbooks

Math/Science Grades 1-4 Growing with Math student workbooks- \$23.22/student	\$7,082
Grade K Math student workbooks-\$10.83/student Text funds will be used to purchase math student journals and practice books. Student journals and practice books provide engaging opportunities for students to reinforce classroom learning.	\$596
Language Arts: Mentor texts to use for reading comprehension lessons	\$800
Language Arts: Mentor texts for reading and writing nonfiction	\$400
Language Arts: Units of Study for Teaching Reading 3-5 Bundle	\$1,000
Words Their Way workbooks for all stages	\$1,000
Language Arts: Reading Texts: level A, B, C, M, N	\$2,000
Language Arts: Reading Nonfiction Texts: levels A-R	\$5,000
Language Arts: k, 1, and 3 Hand Writing Books	\$2,600
TOTAL TEXTBOOKS	\$20,478

<i>Object</i>	<i>2010 - 11 Expended</i>	<i>2011 - 12 Expended</i>	<i>2012 - 13 Budgeted</i>	<i>2012 - 13 Current</i>	<i>2013 - 14 Estimated</i>	<i>\$ Change</i>	<i>Notation</i>
<u>ART</u>							
111 Teacher Salaries	75,719	77,234	78,306	78,306	79,062	756	
611 Instructional Supplies	3,083	3,214	3,200	3,200	3,000	(200)	
Subtotal	78,802	80,448	81,506	81,506	82,062	556	
<u>EARLY INTERVENTION SPECIALISTS</u>							
111 Specialist Salaries	41,540	36,622	37,663	38,871	38,710	(161)	
Subtotal	41,540	36,622	37,663	38,871	38,710	(161)	
<u>MATH/SCIENCE SPECIALISTS</u>							
111 Specialist Salaries	86,382	88,110	77,340	77,340	79,489	2,149	
500 Contracted Services	0	0	275	275	435	160	
Subtotal	86,382	88,110	77,615	77,615	79,924	2,309	

SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

REGULAR INSTRUCTION – HAWLEY SCHOOL

<i>Object</i>	<i>2010 - 11 Expended</i>	<i>2011 - 12 Expended</i>	<i>2012 - 13 Budgeted</i>	<i>2012 - 13 Current</i>	<i>2013 - 14 Estimated</i>	<i>\$ Change</i>	<i>Notation</i>
<u>MUSIC</u>							
111 Teacher Salaries	70,854	72,935	75,882	75,882	78,115	2,233	
430 Equipment Repairs	300	224	300	300	300	0	
500 Contracted Services	300	600	600	600	800	200	
611 Instructional Supplies	1,260	1,183	1,260	1,260	998	(262)	
Subtotal	72,714	74,942	78,042	78,042	80,213	2,171	
<u>PHYSICAL EDUCATION</u>							
111 Teacher Salaries	113,566	116,715	106,626	103,348	106,243	2,895	
611 Instructional Supplies	1,523	1,484	1,500	1,500	1,200	(300)	
Subtotal	115,089	118,199	108,126	104,848	107,443	2,595	
<u>READING</u>							
111 Teacher Salaries	58,215	65,745	68,965	48,358	48,842	484	
111 Specialist Salaries	88,631	90,403	58,787	70,440	73,338	2,898	
Subtotal	146,846	156,148	127,752	118,798	122,180	3,382	
<u>LIBRARY/MEDIA</u>							
111 Specialist Salaries	85,753	88,481	90,721	90,721	91,608	887	
112 Educational Assistants	11,821	13,016	12,699	12,699	12,981	282	
430 Equipment Repairs	3,047	427	400	400	400	0	
500 Contracted Services	4,540	4,828	4,693	4,693	4,664	(29)	
611 Instructional Supplies	9,502	12,089	10,356	10,356	9,000	(1,356)	
810 Memberships	181	150	130	130	130	0	
Subtotal	114,844	118,990	118,999	118,999	118,783	(216)	

SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

REGULAR INSTRUCTION – HAWLEY SCHOOL

Object	2010 - 11 Expended	2011 - 12 Expended	2012 - 13 Budgeted	2012 - 13 Current	2013 - 14 Estimated	\$ Change	Notation
<u>BUILDING ADMINISTRATION</u>							
111 Principal's Salary	144,230	144,230	147,115	147,115	150,792	3,677	
111 Lead Teacher	71,595	74,222	77,661	77,661	80,138	2,477	
112 Clerical Salaries	66,596	68,535	68,930	68,930	66,930	(2,000)	
132 Extra Work (Non-Certified)	1,081	1,506	1,700	1,700	2,050	350	
322 Staff Training	500	90	300	300	300	0	
430 Equipment Repairs	195	999	800	800	800	0	
530 Communications - Postage	690	583	600	600	600	0	
550 Printing Services	0	0	180	180	180	0	
580 Staff Mileage	152	179	300	300	200	(100)	
690 Office Supplies	1,906	1,512	1,500	1,500	3,000	1,500	
810 Memberships	247	0	50	50	50	0	
Subtotal	287,192	291,856	299,136	299,136	305,040	5,904	
<hr/>							
TOTAL HAWLEY SCHOOL	2,442,640	2,480,051	2,473,129	2,449,797	2,596,837	147,040	

Note #	Code	Description	Notation
1	111	Teacher Salaries	\$60,077 for a net of 1 kindergarten teacher and contracted rate increases
2	112	Educational Assistants	\$14,771 for a net of .86 kindergarten assistants and contracted rate increases
3	131	Activities Salaries	Pays supervisory stipends for such student activities as walk for wellness, Nutmeg book club, 3rd grade chorus, marathon Mondays, math club, chess club, Lego club, Project Eale and Green Team

SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

STAFFING

HAWLEY SCHOOL SUMMARY

SUPERINTENDENT'S 2013 - 2014 ESTIMATED STAFFING for the NEWTOWN PUBLIC SCHOOLS
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<i>Classification</i>	<i>2010 - 11 Staffing</i>	<i>2011 - 12 Staffing</i>	<i>2012 - 13 Budgeted</i>	<i>2012 - 13 Current</i>	<i>2013 - 14 Estimated</i>	<i>Change</i>
111 Principals	1.00	1.00	1.00	1.00	1.00	0.00
111 Lead Teachers	1.00	1.00	1.00	1.00	1.00	0.00
111 Teachers	22.50	22.50	22.50	22.50	23.50	1.00
111 Specialists	3.60	3.60	3.60	3.60	3.60	0.00
112 Clerical/Secretarial	1.86	1.86	1.86	1.86	1.86	0.00
112 Educational Assistants	8.10	5.33	4.90	5.46	6.32	0.86
Total	38.06	35.29	34.86	35.42	37.28	1.86

SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

STAFFING - HAWLEY SCHOOL

<i>Classification</i>	<i>2010 - 11 Staffing</i>	<i>2011 - 12 Staffing</i>	<i>2012 - 13 Budgeted</i>	<i>2012 - 13 Current</i>	<i>2013 - 14 Estimated</i>	<i>Change</i>
<u>CLASSROOM</u>						
111 Teachers	18.00	18.00	18.00	18.00	19.00	1.00
111 Specialists	0.10	0.10	0.10	0.10	0.10	0.00
112 Educational Assistants	7.53	4.70	4.27	4.83	5.69	0.86
Subtotal	25.63	22.80	22.37	22.93	24.79	1.86
<u>ART</u>						
111 Teachers	0.90	0.90	0.90	0.90	0.90	0.00
<u>EARLY INTERVENTION SPECIALISTS</u>						
111 Specialists	0.50	0.50	0.50	0.50	0.50	0.00
<u>MATH/SCIENCE SPECIALISTS</u>						
111 Specialists	1.00	1.00	1.00	1.00	1.00	0.00
<u>MUSIC</u>						
111 Teachers	1.10	1.10	1.10	1.10	1.10	0.00
<u>PHYSICAL EDUCATION</u>						
111 Teachers	1.50	1.50	1.50	1.50	1.50	0.00
<u>READING</u>						
111 Teachers	1.00	1.00	1.00	1.00	1.00	0.00
111 Specialists	1.00	1.00	1.00	1.00	1.00	0.00
Subtotal	2.00	2.00	2.00	2.00	2.00	0.00
<u>LIBRARY/MEDIA</u>						
111 Specialists	1.00	1.00	1.00	1.00	1.00	0.00
112 Educational Assistants	0.57	0.63	0.63	0.63	0.63	0.00
Subtotal	1.57	1.63	1.63	1.63	1.63	0.00
<u>BUILDING ADMINISTRATION</u>						
111 Principals	1.00	1.00	1.00	1.00	1.00	0.00
111 Lead Teachers	1.00	1.00	1.00	1.00	1.00	0.00
112 Clerical/Secretarial	1.86	1.86	1.86	1.86	1.86	0.00
Subtotal	3.86	3.86	3.86	3.86	3.86	0.00
TOTAL HAWLEY SCHOOL	38.06	35.29	34.86	35.42	37.28	1.86

SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

SANDY HOOK SCHOOL

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

GRADE LEVEL: KINDERGARTEN – 4

SUMMARY BY OBJECT

<i>Object</i>	<i>2010 - 11 Expended</i>	<i>2011 - 12 Expended</i>	<i>2012 - 13 Budgeted</i>	<i>2012 - 13 Current</i>	<i>2013 - 14 Estimated</i>	<i>\$ Change</i>	<i>% Change</i>
111 Certified Salaries	2,631,159	2,600,088	2,597,173	2,549,513	2,683,512	133,999	5.26%
112 Non-Certified Salaries	257,222	212,449	209,603	209,603	246,816	37,213	17.75%
322 Staff Training	8,260	5,254	8,000	8,000	6,000	(2,000)	-25.00%
430 Equipment Repairs	1,449	2,143	1,550	1,550	1,300	(250)	-16.13%
442 Equipment Rental	21,874	20,460	27,317	27,317	27,317	0	0.00%
500 Contracted Services	8,619	9,250	10,110	10,110	12,292	2,182	21.58%
530 Communications	976	1,009	1,133	1,133	1,000	(133)	-11.74%
550 Printing Services	322	135	300	300	300	0	0.00%
580 Student Travel & Staff Mileage	1,539	2,636	1,800	1,800	1,725	(75)	-4.17%
611 Supplies	79,989	75,341	73,828	73,828	70,218	(3,610)	-4.89%
641 Textbooks	33,754	20,053	24,562	24,562	23,245	(1,317)	-5.36%
734 Equipment	0	3,240	0	0	0	0	
810 Memberships	864	1,113	1,310	1,310	1,397	87	6.64%
Total	3,046,028	2,953,172	2,956,686	2,909,026	3,075,122	166,096	5.71%

SUMMARY BY PROGRAM

CLASSROOM	1,912,314	1,731,383	1,779,190	1,762,651	1,904,856	142,205	8.07%
ART	87,350	89,477	91,190	91,190	92,030	840	0.92%
EARLY INTERVENTION SPECIALISTS	61,611	62,653	63,940	0	0	0	- %
MATH/SCIENCE SPECIALISTS	85,300	87,573	89,333	89,333	90,196	863	0.97%
MUSIC	119,053	123,649	104,045	104,045	104,706	661	0.64%
PHYSICAL EDUCATION	147,439	151,124	149,108	161,419	167,633	6,214	3.85%
READING	200,320	239,377	253,118	274,185	279,012	4,827	1.76%
LIBRARY/MEDIA	79,612	91,580	96,644	96,085	97,727	1,642	1.71%
BUILDING ADMINISTRATION	353,029	376,356	330,118	330,118	338,962	8,844	2.68%
TOTAL SANDY HOOK SCHOOL	3,046,028	2,953,172	2,956,686	2,909,026	3,075,122	166,096	5.71%

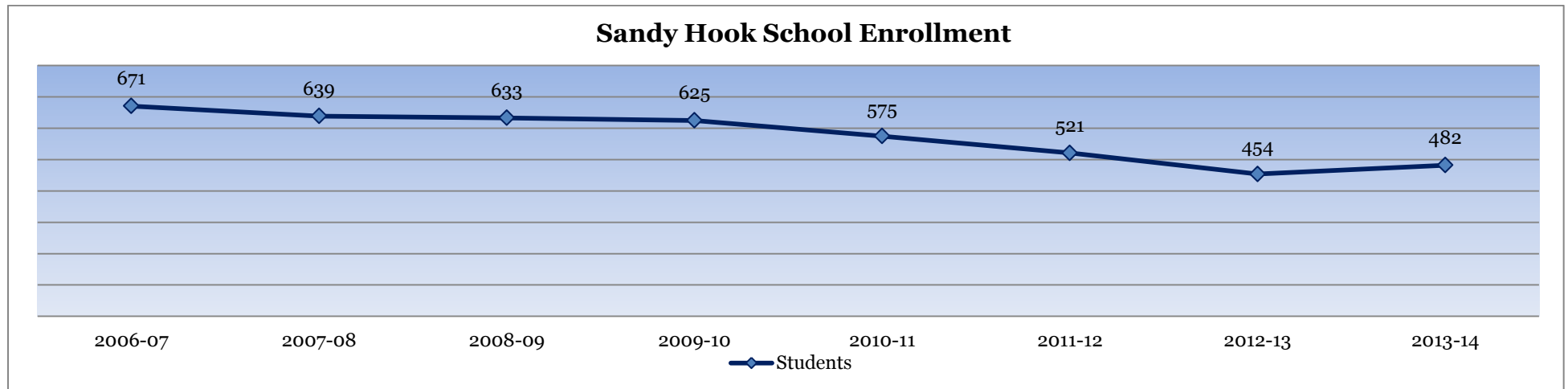
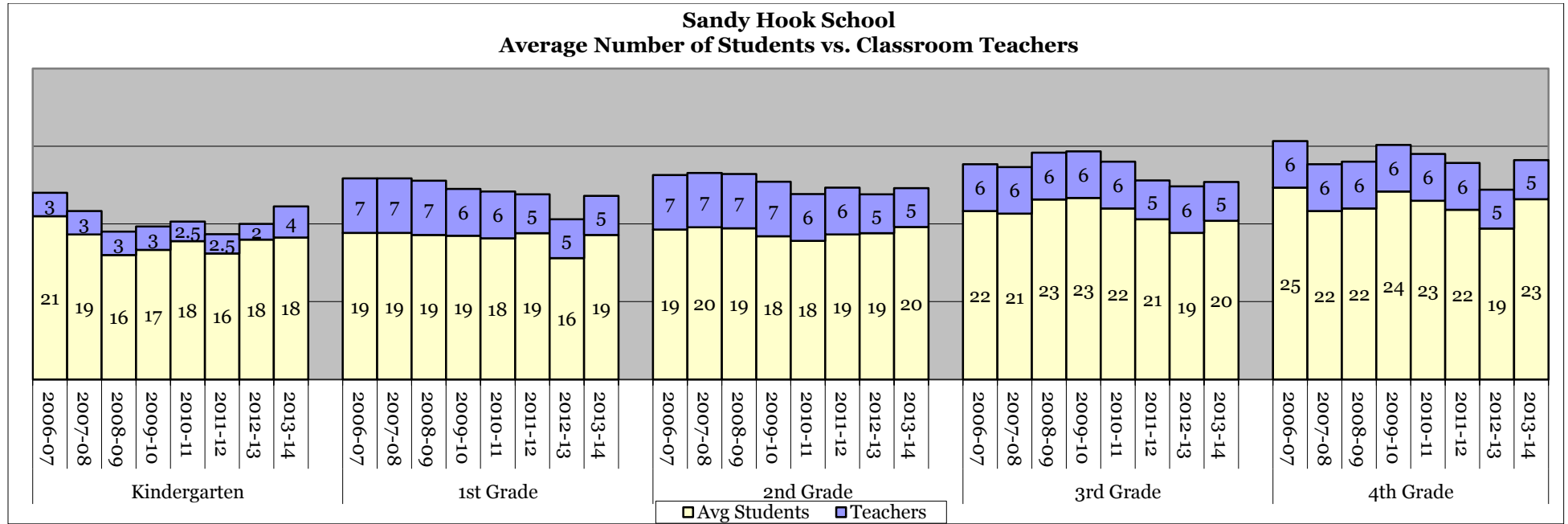
SANDY HOOK SCHOOL

SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

GRADE LEVEL: KINDERGARTEN – 4

<u>Facilities Data:</u>		<u>Square Footage</u>
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		

ENROLLMENT



SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

ENROLLMENT - SANDY HOOK SCHOOL

Sandy Hook School Enrollment								
	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Kindergarten	20	17	15	16	18	16	19	18
	21	19	16	16	17	16	19	18
	21	19	16	16	19	16	17	18
	21	19	16	17	18	16	17	19
	21	19	16	17	17	17		
	22	19	17	18				
Total	126	112	96	100	89	81	72	73
Classroom Staff	3	3	3	3	2.5	2.5	2	4
1st Grade	18	18	18	17	18	18	16	18
	19	18	18	18	18	19	15	18
	19	18	18	19	18	19	16	19
	19	19	19	19	18	19	15	19
	19	19	19	19	18	19	16	19
	19	20	19	19	19			
	19	20	19					
Total	132	132	130	111	109	94	78	93
Classroom Staff	7	7	7	6	6	5	5	5
2nd Grade	19	19	19	18	18	18	19	19
	19	19	19	18	18	18	19	19
	19	19	19	18	18	19	18	20
	19	20	19	18	17	19	19	20
	19	20	20	18	18	19	19	20
	20	20	20	19	18	19		
	20	20	20	20				
Total	135	137	136	129	107	112	94	98
Classroom Staff	7	7	7	7	6	6	5	5
3rd Grade	20	21	23	23	23	20	19	20
	21	21	23	23	22	20	19	20
	22	21	23	23	22	21	20	20
	22	21	23	23	22	21	19	21
	22	22	23	24	22	21	17	21
	23	22	24	24	21		19	
Total	130	128	139	140	132	103	113	102
Classroom Staff	6	6	6	6	6	5	6	5
4th Grade	24	21	22	23	23	21	20	23
	24	21	22	24	23	21	19	23
	25	21	22	24	23	22	19	23
	25	22	22	24	23	22	19	23
	25	22	22	25	24	22	20	24
	25	23	22	25	22	23		
Total	148	130	132	145	138	131	97	116
Classroom Staff	6	6	6	6	6	6	5	5
Total Enrollment	671	639	633	625	575	521	454	482
Total Classroom Staff	29	29	29	28	26.5	24.5	23	24

SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

REGULAR INSTRUCTION

SANDY HOOK SCHOOL

Object	2010 - 11 Expended	2011 - 12 Expended	2012 - 13 Budgeted	2012 - 13 Current	2013 - 14 Estimated	\$ Change	Notation
CLASSROOM							
111 Teacher Salaries	1,626,329	1,513,610	1,557,510	1,540,971	1,652,769	111,798	See Note #1
111 Specialist Salaries	8,572	8,903	9,022	9,022	9,106	84	
112 Educational Assistants	143,068	97,837	91,430	91,430	124,182	32,752	See Note #2
121 Substitutes (Certified)	4,913	4,725	4,500	4,500	5,500	1,000	
131 Activities Salaries	8,647	9,360	9,379	9,379	9,379	0	See Note #3
322 Staff Training	6,873	4,797	7,000	7,000	5,000	(2,000)	
430 Equipment Repairs	150	0	0	0	0	0	
442 Equipment Rental	21,874	20,460	27,317	27,317	27,317	0	
500 Contracted Services	0	0	0	0	1,689	1,689	
580 Staff Mileage	39	350	300	300	300	0	
580 Student Travel	366	465	300	300	200	(100)	
611 Instructional Supplies	57,338	50,306	47,370	47,370	45,669	(1,701)	
641 Textbooks	33,754	20,053	24,562	24,562	23,245	(1,317)	
810 Memberships	391	516	500	500	500	0	
Subtotal	1,912,314	1,731,383	1,779,190	1,762,651	1,904,856	142,205	

Detail for Instructional Supplies

copy paper	\$5,000
toner cartridges	\$3,500
white board markers	\$1,300
writing journals	\$1,500
Smartboard Bulbs	\$4,200
tissues for classrooms	\$1,000
Bid school supplies, i.e. crayons, pencils, construction paper, arts & crafts supplies, envelopes, pocket folders, writing paper, index cards, paper clips, plan books, etc.	\$12,718
Language Arts Supplies, laminating film, learning games, timers, bar code labels, plastic bindings materials for publishing center, write & white pockets, learning games, puzzles, digital timers, quick words, etc.	\$10,862
Math supplies-Dyna Math, Math Olympiad, Math Science Connection, Money Magnetic Coins, Wooden Cube Sets	\$1,079
Science Supplies, i.e. Rockets, Live Animals for Eco Systems, Fast Plant Kits for gr 3 curriculum, Electricity & Magnetism Kits, Owl Petting, Sand & Soil Kits for gr 2	\$2,510
Subscriptions to Time for Kids, gr 4, Subscriptions to Scholastic Magazine for Kindergarten and Gr 1-3.	\$2,000
TOTAL FOR INSTRUCTIONAL SUPPLIES	\$45,669

Detail for Textbooks

k-4, Non-fiction books, classroom libraries, handwriting books	\$12,439
SHS - Math consumable textbooks, gr K-4	\$8,806
science non fiction	\$2,000
TOTAL FOR TEXTBOOKS	\$23,245

SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

REGULAR INSTRUCTION – SANDY HOOK SCHOOL

Object	2010 - 11 Expended	2011 - 12 Expended	2012 - 13 Budgeted	2012 - 13 Current	2013 - 14 Estimated	\$ Change	Notation
<u>ART</u>							
111 Teacher Salaries	84,132	86,407	88,190	88,190	89,030	840	
611 Instructional Supplies	3,218	3,070	3,000	3,000	3,000	0	
Subtotal	87,350	89,477	91,190	91,190	92,030	840	
<u>EARLY INTERVENTION SPECIALISTS</u>							
111 Specialist Salaries	61,611	62,653	63,940	0	0	0	
Subtotal	61,611	62,653	63,940	0	0	0	
<u>MATH/SCIENCE SPECIALISTS</u>							
111 Specialist Salaries	85,300	87,573	89,333	89,333	90,196	863	
Subtotal	85,300	87,573	89,333	89,333	90,196	863	
<u>MUSIC</u>							
111 Teacher Salaries	112,607	113,662	97,145	97,145	98,081	936	
430 Equipment Repairs	799	800	800	800	800	0	
500 Contracted Services	1,200	1,400	1,700	1,700	1,400	(300)	
580 Student Travel	546	558	400	400	425	25	
611 Instructional Supplies	3,901	3,989	4,000	4,000	4,000	0	
734 Equipment	0	3,240	0	0	0	0	
Subtotal	119,053	123,649	104,045	104,045	104,706	661	
<u>PHYSICAL EDUCATION</u>							
111 Teacher Salaries	144,746	148,524	146,963	159,274	165,547	6,273	
611 Instructional Supplies	2,693	2,601	2,145	2,145	2,086	(59)	
Subtotal	147,439	151,124	149,108	161,419	167,633	6,214	
<u>READING</u>							
111 Teacher Salaries	111,689	148,974	160,339	181,406	185,337	3,931	
111 Specialist Salaries	88,631	90,403	92,779	92,779	93,675	896	
Subtotal	200,320	239,377	253,118	274,185	279,012	4,827	

SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

REGULAR INSTRUCTION – SANDY HOOK SCHOOL

Object	2010 - 11 Expended	2011 - 12 Expended	2012 - 13 Budgeted	2012 - 13 Current	2013 - 14 Estimated	\$ Change	Notation
<u>LIBRARY/MEDIA</u>							
111 Specialist Salaries	43,175	51,162	53,618	53,059	54,611	1,552	
112 Clerical Salaries	10,538	10,380	11,010	11,010	11,256	246	
112 Educational Assistants	10,298	9,807	9,896	9,896	11,710	1,814	
430 Equipment Repairs	500	379	500	500	500	0	
500 Contracted Services	7,419	7,850	8,410	8,410	9,203	793	
611 Instructional Supplies	7,682	11,727	12,900	12,900	10,100	(2,800)	
810 Memberships	0	275	310	310	347	37	
Subtotal	79,612	91,580	96,644	96,085	97,727	1,642	
<u>BUILDING ADMINISTRATION</u>							
111 Principal & A.P. Salaries	250,808	274,133	147,115	147,115	150,792	3,677	
111 Lead Teacher	0	0	77,340	77,340	79,489	2,149	
112 Clerical Salaries	91,850	92,297	95,067	95,067	97,468	2,401	
132 Extra Work (Non-Certified)	1,468	2,128	2,200	2,200	2,200	0	
322 Staff Training	1,387	457	1,000	1,000	1,000	0	
430 Equipment Repairs	0	964	250	250	0	(250)	
530 Communications - Postage	976	1,009	1,133	1,133	1,000	(133)	
550 Printing Services	322	135	300	300	300	0	
580 Staff Mileage	588	1,263	800	800	800	0	
690 Office Supplies	5,157	3,648	4,413	4,413	5,363	950	
810 Memberships	473	322	500	500	550	50	
Subtotal	353,029	376,356	330,118	330,118	338,962	8,844	
TOTAL SANDY HOOK SCHOOL	3,046,028	2,953,172	2,956,686	2,909,026	3,075,122	166,096	

Note # Code Description

Notation

1	111	Teacher Salaries	\$120,154 for 2 kindergarten teachers, (\$60,077) cut a 3rd grade teacher, \$12,015 for .2 math teacher and contracted rate increases
2	112	Educational Assistants	\$29,543 for 1.71 kindergarten assistants and contracted rate increases
3	131	Activities Salaries	Pays supervisory stipends for such student activities as walk for wellness, Nutmeg book club, 3rd grade chorus, marathon Mondays, math club, chess club, Lego club, Project Eale and Green Team

SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

STAFFING

SANDY HOOK SCHOOL SUMMARY

SUPERINTENDENT'S 2013 - 2014 ESTIMATED STAFFING for the NEWTOWN PUBLIC SCHOOLS
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<i>Classification</i>	<i>2010 - 11 Staffing</i>	<i>2011 - 12 Staffing</i>	<i>2012 - 13 Budgeted</i>	<i>2012 - 13 Current</i>	<i>2013 - 14 Estimated</i>	<i>Change</i>
111 Principals	2.00	2.00	1.00	1.00	1.00	0.00
111 Lead Teachers	0.00	0.00	1.00	1.00	1.00	0.00
111 Teachers	32.85	30.85	30.15	29.85	31.05	1.20
111 Specialists	3.85	3.85	3.85	3.10	3.10	0.00
112 Clerical/Secretarial	3.00	3.00	3.00	3.00	3.00	0.00
112 Educational Assistants	8.98	6.10	5.67	5.73	7.45	1.72
Total	50.68	45.80	44.67	43.68	46.60	2.92

SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

SANDY HOOK SCHOOL SUMMARY

<i>Classification</i>	<i>2010 - 11 Staffing</i>	<i>2011 - 12 Staffing</i>	<i>2012 - 13 Budgeted</i>	<i>2012 - 13 Current</i>	<i>2013 - 14 Estimated</i>	<i>Change</i>
<u>CLASSROOM</u>						
111 Teachers	26.50	24.50	24.00	23.00	24.20	1.20
111 Specialists	0.10	0.10	0.10	0.10	0.10	0.00
112 Educational Assistants	8.41	5.53	5.10	5.16	6.88	1.72
Subtotal	35.01	30.13	29.20	28.26	31.18	2.92
<u>ART</u>						
111 Teachers	1.00	1.00	1.00	1.00	1.00	0.00
<u>EARLY INTERVENTION SPECIALISTS</u>						
111 Specialists	0.75	0.75	0.75	0.00	0.00	0.00
<u>MATH/SCIENCE SPECIALISTS</u>						
111 Specialists	1.00	1.00	1.00	1.00	1.00	0.00
<u>MUSIC</u>						
111 Teachers	1.30	1.30	1.10	1.10	1.10	0.00
<u>PHYSICAL EDUCATION</u>						
111 Teachers	2.00	2.00	2.00	2.00	2.00	0.00
<u>READING</u>						
111 Teachers	2.05	2.05	2.05	2.75	2.75	0.00
111 Specialists	1.00	1.00	1.00	1.00	1.00	0.00
Subtotal	3.05	3.05	3.05	3.75	3.75	0.00
<u>LIBRARY/MEDIA</u>						
111 Specialists	1.00	1.00	1.00	1.00	1.00	0.00
112 Clerical/Secretarial	0.43	0.43	0.43	0.43	0.43	0.00
112 Educational Assistants	0.57	0.57	0.57	0.57	0.57	0.00
Subtotal	2.00	2.00	2.00	2.00	2.00	0.00
<u>BUILDING ADMINISTRATION</u>						
111 Principals	2.00	2.00	1.00	1.00	1.00	0.00
111 Lead Teachers	0.00	0.00	1.00	1.00	1.00	0.00
112 Clerical/Secretarial	2.57	2.57	2.57	2.57	2.57	0.00
Subtotal	4.57	4.57	4.57	4.57	4.57	0.00
TOTAL SANDY HOOK SCHOOL	50.68	45.80	44.67	43.68	46.60	2.92

SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

MIDDLE GATE SCHOOL

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

GRADE LEVEL: KINDERGARTEN – 4

SUMMARY BY OBJECT

Object	2010 - 11 Expended	2011 - 12 Expended	2012 - 13 Budgeted	2012 - 13 Current	2013 - 14 Estimated	\$ Change	% Change
111 Certified Salaries	2,321,285	2,200,327	2,234,559	2,342,188	2,447,450	105,262	4.49%
112 Non-Certified Salaries	217,092	170,072	172,317	172,317	198,899	26,582	15.43%
322 Staff Training	5,938	3,447	5,000	5,000	4,750	(250)	-5.00%
430 Equipment Repairs	617	606	940	940	940	0	0.00%
442 Equipment Rental	19,933	18,729	16,920	16,920	16,920	0	0.00%
500 Contracted Services	3,938	4,067	4,525	4,525	4,873	348	7.69%
530 Communications	900	887	900	900	900	0	0.00%
550 Printing Services	1,052	1,073	1,100	1,100	1,100	0	0.00%
580 Student Travel & Staff Mileage	609	620	800	800	375	(425)	-53.13%
611 Supplies	55,452	68,065	66,892	66,892	63,875	(3,017)	-4.51%
641 Textbooks	31,289	18,177	19,575	19,575	18,571	(1,004)	-5.13%
734 Equipment	5,207	0	0	0	0	0	
810 Memberships	303	433	1,050	1,050	832	(218)	-20.76%
Total	2,663,615	2,486,502	2,524,578	2,632,207	2,759,485	127,278	4.84%

SUMMARY BY PROGRAM

CLASSROOM	1,689,252	1,623,347	1,621,866	1,626,453	1,741,706	115,253	7.09%
ART	66,562	60,867	54,442	54,665	54,637	(28)	-0.05%
EARLY INTERVENTION SPECIALISTS	29,152	29,185	30,326	31,218	31,221	3	0.01%
MATH/SCIENCE SPECIALISTS	86,382	87,421	89,333	89,333	90,196	863	0.97%
MUSIC	76,108	72,970	75,080	75,080	76,897	1,817	2.42%
PHYSICAL EDUCATION	154,581	158,753	163,833	163,833	166,366	2,533	1.55%
READING	152,410	78,094	80,802	164,773	167,809	3,036	1.84%
LIBRARY/MEDIA	93,188	92,943	91,581	109,537	111,244	1,707	1.56%
BUILDING ADMINISTRATION	315,979	282,922	317,315	317,315	319,409	2,094	0.66%
TOTAL MIDDLE GATE SCHOOL	2,663,615	2,486,502	2,524,578	2,632,207	2,759,485	127,278	4.84%

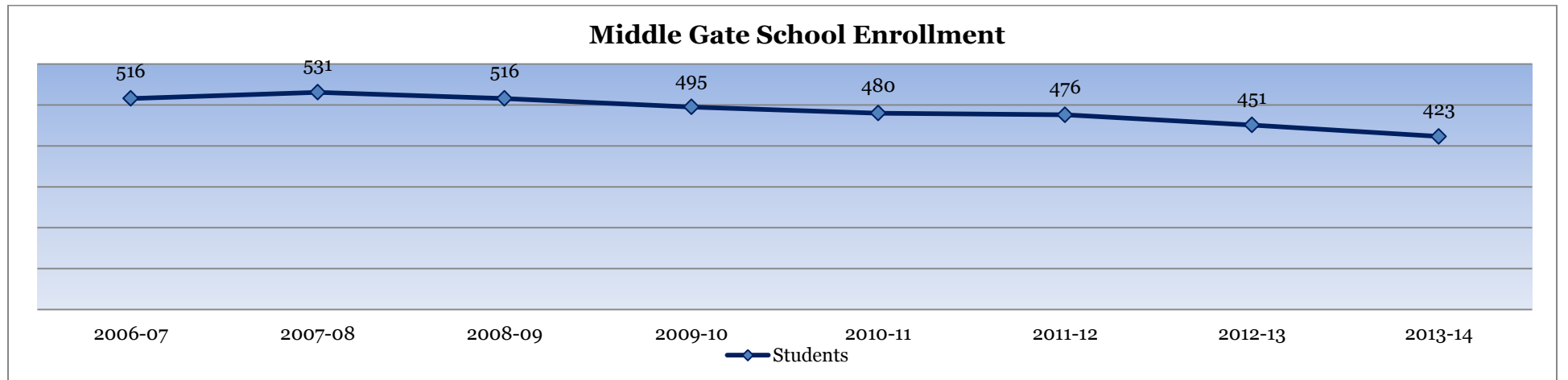
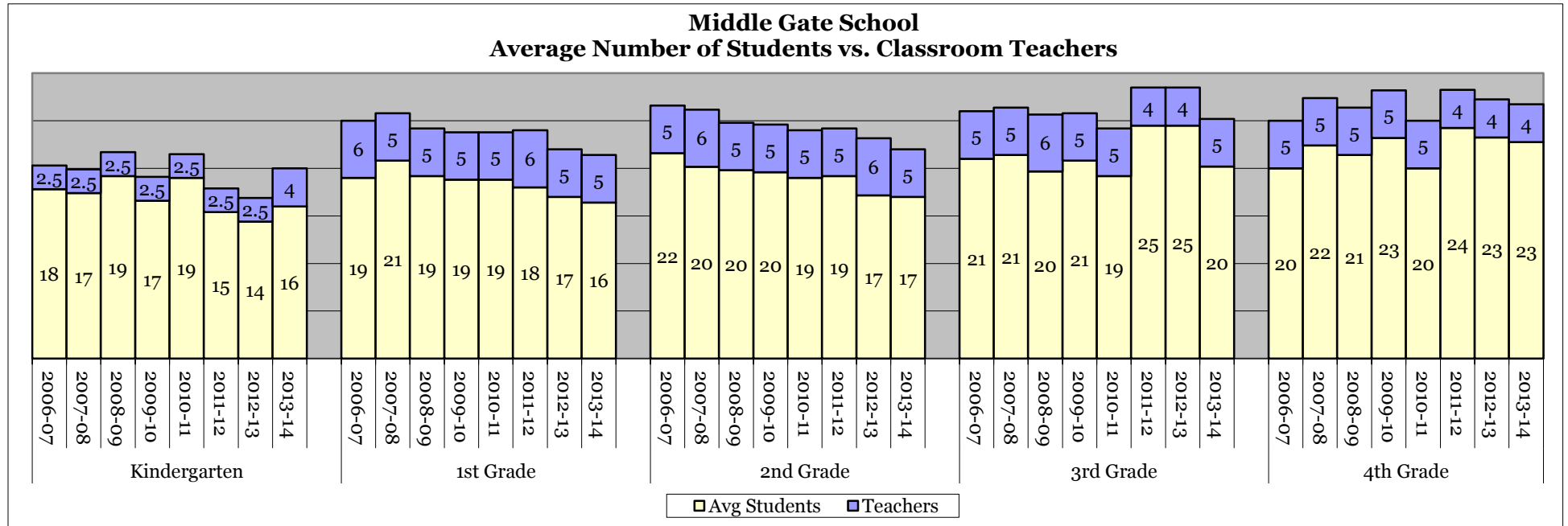
SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

MIDDLE GATE SCHOOL

GRADE LEVEL: KINDERGARTEN – 4

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

ENROLLMENT



SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

ENROLLMENT – MIDDLE GATE SCHOOL

Middlegate School Enrollment								
	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Kindergarten	17	17	17	16	20	15	15	16
	18	17	19	16	20	15	15	16
	18	17	19	17	21	15	15	16
	18	18	20	17	17	16	14	16
	18	18	21	17	17	16	13	
Total	89	87	96	83	95	77	72	64
Classroom Staff	2.5	2.5	2.5	2.5	2.5	2.5	2.5	4
1st Grade	18	20	18	18	19	17	17	16
	19	21	19	18	19	18	17	16
	19	21	19	19	19	18	17	16
	19	21	20	19	19	18	17	17
	19	21	20	20	18	18	17	17
	20					19		
Total	114	104	96	94	94	108	85	82
Classroom Staff	6	5	5	5	5	6	5	5
2nd Grade	21	19	19	19	20	18	17	17
	21	20	19	19	19	19	17	17
	21	20	20	20	19	19	18	17
	22	20	20	20	19	20	17	17
		21	21	20	18	20	17	17
	23	21					17	
Total	108	121	99	98	95	96	103	85
Classroom Staff	5	6	5	5	5	5	6	5
3rd Grade	20	19	18	20	19	24	25	20
	21	22	19	21	19	24	24	20
	21	22	20	21	19	25	25	20
			20	21	20	25	24	20
	21	22	20	21	19			21
	22	22	21					
Total	105	107	118	104	96	98	98	101
Classroom Staff	5	5	6	5	5	4	4	5
4th Grade	19	22	20	23	20	24	24	22
	19	22	21	23	20	24	23	23
	20	22	22	23	21	24	23	23
	21	23	22	23	19	25	23	23
	21	23	22	24	20			
Total	100	112	107	116	100	97	93	91
Classroom Staff	5	5	5	5	5	4	4	4
Total Enrollment	516	531	516	495	480	476	451	423
Total Classroom Staff	23.5	23.5	23.5	22.5	22.5	21.5	21.5	23

SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

REGULAR INSTRUCTION

MIDDLE GATE SCHOOL

<u>Object</u>	<u>2010 - 11 Expended</u>	<u>2011 - 12 Expended</u>	<u>2012 - 13 Budgeted</u>	<u>2012 - 13 Current</u>	<u>2013 - 14 Estimated</u>	<u>\$ Change</u>	<u>Notation</u>
<u>CLASSROOM</u>							
111 Teacher Salaries	1,450,178	1,429,670	1,432,718	1,437,305	1,524,164	86,859	See Note #1
111 Specialist Salaries	8,572	8,903	9,022	9,022	9,106	84	
112 Educational Assistants	132,786	91,148	84,418	84,418	115,204	30,786	See Note #2
121 Substitutes (Certified)	7,313	5,963	5,450	5,450	5,250	(200)	
131 Activities Salaries	3,135	5,789	9,379	9,379	9,379	0	See Note #3
322 Staff Training	5,594	3,447	4,750	4,750	4,500	(250)	
430 Equipment Repairs	0	0	150	150	150	0	
442 Equipment Rental	19,933	18,729	16,920	16,920	16,920	0	
580 Student Travel	182	558	550	550	175	(375)	
611 Instructional Supplies	29,968	40,602	38,434	38,434	37,905	(529)	
641 Textbooks	31,289	18,177	19,575	19,575	18,571	(1,004)	
810 Memberships	303	362	500	500	382	(118)	
Subtotal	1,689,252	1,623,347	1,621,866	1,626,453	1,741,706	115,253	

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

<u>ART</u>							
111 Teacher Salaries	61,770	56,418	50,142	50,365	50,637	272	
611 Instructional Supplies	4,793	4,449	4,300	4,300	4,000	(300)	
Subtotal	66,562	60,867	54,442	54,665	54,637	(28)	

<u>EARLY INTERVENTION SPECIALISTS</u>							
111 Specialist Salaries	29,152	29,185	30,326	31,218	31,221	3	
Subtotal	29,152	29,185	30,326	31,218	31,221	3	

<u>MATH/SCIENCE SPECIALISTS</u>							
111 Specialist Salaries	86,382	87,421	89,333	89,333	90,196	863	
Subtotal	86,382	87,421	89,333	89,333	90,196	863	

SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

REGULAR INSTRUCTION - MIDDLE GATE SCHOOL

Object	2010 - 11 Expended	2011 - 12 Expended	2012 - 13 Budgeted	2012 - 13 Current	2013 - 14 Estimated	\$ Change	Notation
<u>MUSIC</u>							
111 Teacher Salaries	68,538	70,536	73,190	73,190	75,157	1,967	
430 Equipment Repairs	242	250	390	390	390	0	
611 Instructional Supplies	2,122	2,184	1,500	1,500	1,350	(150)	
734 Equipment	5,207	0	0	0	0	0	
Subtotal	76,108	72,970	75,080	75,080	76,897	1,817	
<u>PHYSICAL EDUCATION</u>							
111 Teacher Salaries	154,094	158,175	162,333	162,333	165,266	2,933	
611 Instructional Supplies	487	578	1,500	1,500	1,100	(400)	
Subtotal	154,581	158,753	163,833	163,833	166,366	2,533	
<u>READING</u>							
111 Teacher Salaries	76,529	0	0	83,971	84,811	840	
111 Specialist Salaries	75,881	78,094	80,802	80,802	82,998	2,196	
Subtotal	152,410	78,094	80,802	164,773	167,809	3,036	
<u>LIBRARY/MEDIA</u>							
111 Specialist Salaries	64,610	60,456	58,175	76,131	78,661	2,530	
112 Educational Assistants	10,633	11,592	11,553	11,553	11,810	257	
430 Equipment Repairs	162	100	100	100	100	0	
500 Contracted Services	3,938	4,067	4,525	4,525	4,873	348	
580 Staff Mileage	66	62	0	0	0	0	
611 Instructional Supplies	13,779	16,596	16,828	16,828	15,400	(1,428)	
810 Memberships	0	71	400	400	400	0	
Subtotal	93,188	92,943	91,581	109,537	111,244	1,707	

SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

REGULAR INSTRUCTION - MIDDLE GATE SCHOOL

Detail for Library/Media Instructional Supply expense

Curriculum-building/book replacement/award winners/student request/audio & playaways	\$10,000
Nutmeg Titles/Labels	\$250
Encyclopedias, atlas, almanacs	\$300
Library supplies:headphones, barcodes, label protectors, tape, glue, mats, bookmarks, bags for audio,spine labels	\$750
Summer Reading incentives, Nutmeg Contest incentives, Library incentives	\$500
Magazines-EBSCO	\$500
Posters, Cushions, Shelving	\$450
Smartbulb replacements	\$1,250
Shipping/Handling for library supplies	\$1,400
TOTAL LIBRARY SUPPLIES	\$15,400

<u>Object</u>	<u>2010 - 11 Expended</u>	<u>2011 - 12 Expended</u>	<u>2012 - 13 Budgeted</u>	<u>2012 - 13 Current</u>	<u>2013 - 14 Estimated</u>	<u>\$ Change</u>	<u>Notation</u>
<u>BUILDING ADMINISTRATION</u>							
111 Principal's Salary	144,230	144,230	147,115	147,115	150,792	3,677	
111 Lead Teacher	90,902	65,489	86,574	86,574	89,812	3,238	
112 Clerical Salaries	66,102	66,760	68,598	68,598	70,205	1,607	
112 Educational Assistants	5,822	0	6,068	6,068	0	(6,068)	
132 Extra Work (Non-Certified)	1,750	571	1,680	1,680	1,680	0	
322 Staff Training	344	0	250	250	250	0	
430 Equipment Repairs	214	256	300	300	300	0	
530 Communications - Postage	900	887	900	900	900	0	
550 Printing Services	1,052	1,073	1,100	1,100	1,100	0	
580 Staff Mileage	360	0	250	250	200	(50)	
690 Office Supplies	4,304	3,657	4,330	4,330	4,120	(210)	
810 Memberships	0	0	150	150	50	(100)	
Subtotal	315,979	282,922	317,315	317,315	319,409	2,094	
TOTAL MIDDLE GATE SCHOOL	2,663,615	2,486,502	2,524,578	2,632,207	2,759,485	127,278	

<u>Note #</u>	<u>Code</u>	<u>Description</u>	<u>Notation</u>
1	111	Teacher Salaries	\$90,115 for a net of 1.5 kindergarten teachers and contracted rate increases
2	112	Educational Assistants	\$22,157 for a net of 1.28 kindergarten assistants and contracted rate increases
3	131	Activities Salaries	Pays supervisory stipends for such student activities as walk for wellness, Nutmeg book club, 3rd grade chorus, marathon Mondays, math club, chess club, Lego club, Project Eale and Green Team

SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

REGULAR INSTRUCTION - MIDDLE GATE SCHOOL

Details for Instructional Supplies

Hot laminate	\$1,000
Copy paper	\$5,800
Assorted printer cartridges, \$74.00-\$295.00	\$6,700
2 pocket folders	\$1,350
Pencils, for K-4	\$3,000
Misc. supplies, scissors, erasers, markers, index cards etc	\$639
Grade K - 4 individual grade level orders. Composition books, writing paper, highlighters, clipboards, glue stix, crayons etc.	\$5,000
Smart Response Clicker, iPad, adapters	\$1,350
Book bins reading center	\$300
Portfolios, folders for Rdg Center	\$360
Misc. Rdg Rm supplies:labels, markers etc	\$400
Book boxes Rdg Ctr	\$75
WTW support supplies-envelopes, composition books, pocket folders	\$550
National Geographic for Kids	\$80
Quick Words gr. 1 & 3	\$305
Keep Books (Rdg Ctr)	\$960
DRP Assessments	\$1,980
Weekly Reader K-4	\$2,050
Shipping/handling Reading Center supplies	\$676
Delta:Gr 1 Plant unit	\$300
Educational Innovations: K color Unit	\$90
Little Scientists:Gr 2 & 4 replacement parts for soil unit	\$600
School Specialty: Earth week supplies, owl pellets, Gr 2 soil unit supplies	\$550
Earths Birthday: Earth Week, Gr. 3 adaptations	\$500
Positive Promo: Earth week activities	\$230
ETA-math manipulatives	\$275
Good Ideas math manipulatives	\$200
Markerboard People: white board markers for math	\$200
Really Good Stuff:math manipulatives	\$100
Pet supplies for math/science room	\$500
Consumables for science room	\$500
SMI-tech yrly fee-contracted service - (\$250.00 MOVE TO CONTRACTED SERVICES)	\$0
Carolina Biological Gr 2 & 4 Wisconsin Fast Plants, Gr 4 Eco systems	\$800
Shipping/handling Math/Science Orders	\$485
TOTAL INSTRUCTIONAL SUPPLIES	\$37,905

SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

REGULAR INSTRUCTION - MIDDLE GATE SCHOOL

Details for Textbooks

Student book (K), 90 units	\$960
Student book 1 Math (Gr 1)	\$732
Student book 2 Math (Gr 1)	\$732
Student book 1 Math (Gr 2)	\$692
Student book 2 Math (Gr 2)	\$692
Student book 1 Math (Gr 3)	\$1,270
Student book 2 Math (Gr 3)	\$1,270
Student book 1 Math (Gr 4)	\$1,270
Student book 2 Math (Gr 4)	\$1,270
Shipping/Handling of math books	\$888
Classroom library allotment	\$3,600
Shipping/Handling for Classroom Library Books	\$360
Handwriting books Gr 1 & 3	\$2,145
Shipping/handling handwrititng books	\$215
Guided Reading Books for classrooms and rdg ctr	\$1,000
S/H for rdg ctr books	\$100
Words their Way -student books	\$1,250
Shipping/handling WTW	\$125
TOTAL TEXTBOOKS	\$18,571

STAFFING

MIDDLEGATE SCHOOL SUMMARY

SUPERINTENDENT'S 2013 - 2014 ESTIMATED STAFFING for the NEWTOWN PUBLIC SCHOOLS
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<i>Classification</i>	<i>2010 - 11 Staffing</i>	<i>2011 - 12 Staffing</i>	<i>2012 - 13 Budgeted</i>	<i>2012 - 13 Current</i>	<i>2013 - 14 Estimated</i>	<i>Change</i>
111 Principals	1.00	1.00	1.00	1.00	1.00	0.00
111 Lead Teachers	1.00	1.00	1.00	1.00	1.00	0.00
111 Teachers	27.92	27.00	26.00	27.00	28.50	1.50
111 Specialists	3.60	3.60	3.60	3.60	3.60	0.00
112 Clerical/Secretarial	2.00	2.00	2.00	2.00	2.00	0.00
112 Educational Assistants	8.77	5.81	5.38	5.81	7.10	1.29
Total	44.29	40.41	38.98	40.41	43.20	2.79

SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

STAFFING - MIDDLE GATE SCHOOL

<i>Classification</i>	<i>2010 - 11 Staffing</i>	<i>2011 - 12 Staffing</i>	<i>2012 - 13 Budgeted</i>	<i>2012 - 13 Current</i>	<i>2013 - 14 Estimated</i>	<i>Change</i>
<u>CLASSROOM</u>						
111 Teachers	22.92	22.00	21.00	22.00	23.50	1.50
111 Specialists	0.10	0.10	0.10	0.10	0.10	0.00
112 Educational Assistants	7.94	5.24	4.81	5.24	6.53	1.29
Subtotal	30.96	27.34	25.91	27.34	30.13	2.79
<u>ART</u>						
111 Teachers	0.90	0.90	0.90	0.90	0.90	0.00
<u>EARLY INTERVENTION SPECIALISTS</u>						
111 Specialists	0.50	0.50	0.50	0.50	0.50	0.00
<u>MATH/SCIENCE SPECIALISTS</u>						
111 Specialists	1.00	1.00	1.00	1.00	1.00	0.00
<u>MUSIC</u>						
111 Teachers	1.10	1.10	1.10	1.10	1.10	0.00
<u>PHYSICAL EDUCATION</u>						
111 Teachers	2.00	2.00	2.00	2.00	2.00	0.00
<u>READING</u>						
111 Teachers	1.00	1.00	1.00	1.00	1.00	0.00
111 Specialists	1.00	1.00	1.00	1.00	1.00	0.00
Subtotal	2.00	2.00	2.00	2.00	2.00	0.00
<u>LIBRARY/MEDIA</u>						
111 Specialists	1.00	1.00	1.00	1.00	1.00	0.00
112 Educational Assistants	0.54	0.57	0.57	0.57	0.57	0.00
Subtotal	1.54	1.57	1.57	1.57	1.57	0.00
<u>BUILDING ADMINISTRATION</u>						
111 Principals	1.00	1.00	1.00	1.00	1.00	0.00
111 Lead Teachers	1.00	1.00	1.00	1.00	1.00	0.00
112 Clerical/Secretarial	2.00	2.00	2.00	2.00	2.00	0.00
112 Educational Assistants	0.29	0.00	0.00	0.00	0.00	0.00
Subtotal	4.29	4.00	4.00	4.00	4.00	0.00
TOTAL MIDDLE GATE SCHOOL	44.29	40.41	38.98	40.41	43.20	2.79

SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

HEAD O'MEADOW SCHOOL

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

GRADE LEVEL: KINDERGARTEN – 4

SUMMARY BY OBJECT

Object	2010 - 11 Expended	2011 - 12 Expended	2012 - 13 Budgeted	2012 - 13 Current	2013 - 14 Estimated	\$ Change	% Change
111 Certified Salaries	2,027,897	2,032,790	2,089,835	2,105,323	2,150,450	45,127	2.14%
112 Non-Certified Salaries	208,059	154,113	160,105	160,105	186,771	26,666	16.66%
322 Staff Training	3,199	2,368	3,300	3,300	2,700	(600)	-18.18%
430 Equipment Repairs	190	250	800	800	900	100	12.50%
442 Equipment Rental	14,615	13,738	13,455	13,455	13,455	0	0.00%
500 Contracted Services	2,154	6,263	7,012	7,012	7,460	448	6.39%
530 Communications	616	556	767	767	600	(167)	-21.77%
550 Printing Services	0	241	400	400	300	(100)	-25.00%
580 Student Travel & Staff Mileage	557	663	1,000	1,000	850	(150)	-15.00%
611 Supplies	50,802	52,073	45,963	45,963	38,803	(7,160)	-15.58%
641 Textbooks	16,852	19,990	15,000	15,000	18,400	3,400	22.67%
810 Memberships	784	482	889	889	870	(19)	-2.14%
Total	2,325,724	2,283,528	2,338,526	2,354,014	2,421,559	67,545	2.87%

SUMMARY BY PROGRAM

CLASSROOM	1,422,413	1,346,377	1,380,576	1,398,079	1,447,097	49,018	3.51%
ART	89,107	89,319	90,507	90,507	90,847	340	0.38%
EARLY INTERVENTION SPECIALISTS	31,888	32,537	34,630	33,927	35,756	1,829	5.39%
MATH/SCIENCE SPECIALISTS	89,712	91,507	92,779	92,779	94,110	1,331	1.43%
MUSIC	57,435	59,801	62,187	62,187	63,495	1,308	2.10%
PHYSICAL EDUCATION	81,156	100,707	97,634	96,322	97,715	1,393	1.45%
READING	170,652	176,248	179,786	179,786	181,522	1,736	0.97%
LIBRARY/MEDIA	91,501	94,318	97,648	97,648	100,541	2,893	2.96%
BUILDING ADMINISTRATION	291,861	292,714	302,779	302,779	310,476	7,697	2.54%
TOTAL HEAD O'MEADOW SCHOOL	2,325,724	2,283,528	2,338,526	2,354,014	2,421,559	67,545	2.87%

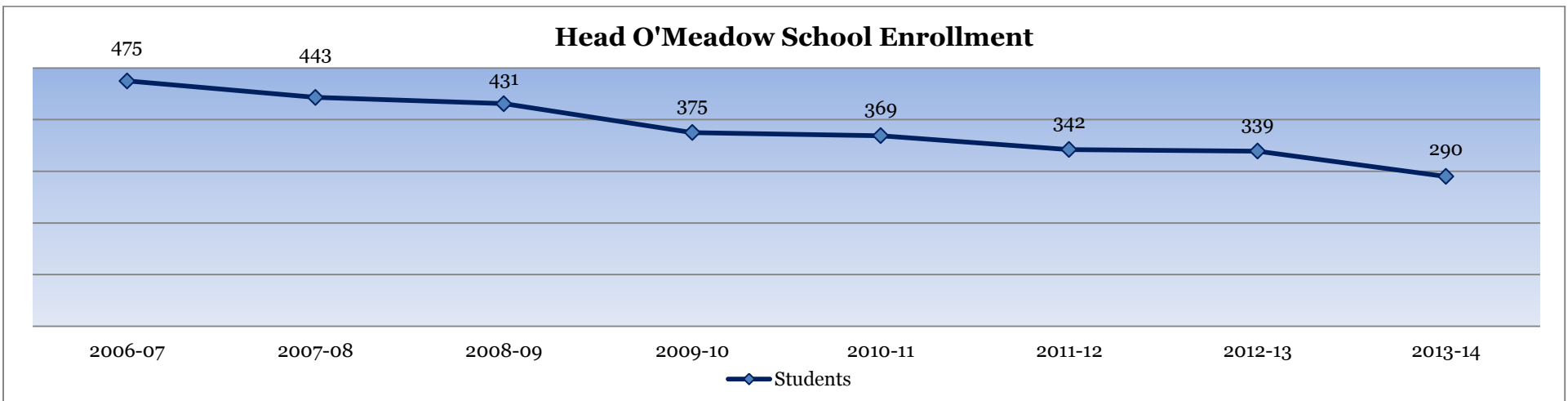
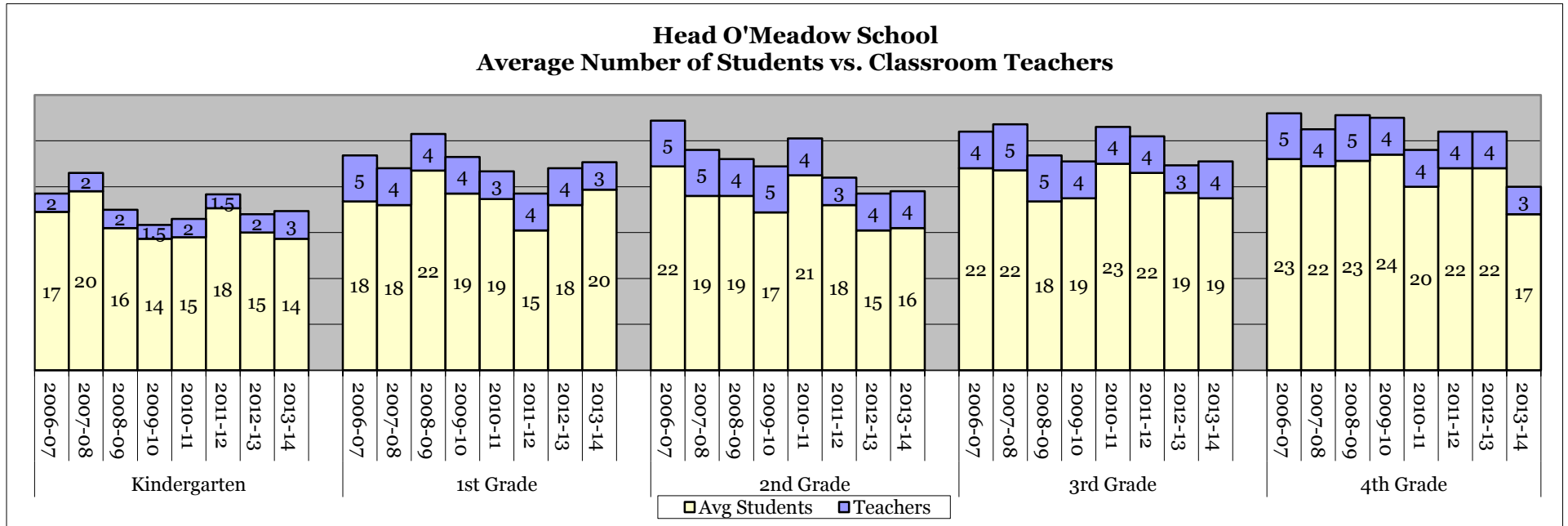
SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

HEAD O'MEADOW SCHOOL

GRADE LEVEL: KINDERGARTEN – 4

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

ENROLLMENT



SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

ENROLLMENT - HEAD O'MEADOW SCHOOL

Head O'Meadow School Enrollment								
	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Kindergarten	16	19	13	14	16	16	16	14
	17	19	16	14	17	18	15	14
	18	20	16	15	14	19	14	15
	18	20	17		11		15	
Total	69	78	62	43	58	53	60	43
Classroom Staff	2	2	2	1.5	2	1.5	2	3
1st Grade	18	17	20	17	19	14	19	19
	18	18	21	19	18	15	18	20
	18	18	22	20	19	16	17	20
	19	19	24	21		16	18	
	19							
Total	92	72	87	77	56	61	72	59
Classroom Staff	5	4	4	4	3	4	4	3
2nd Grade	21	18	18	16	19	18	15	15
	22	19	19	16	22	18	16	15
	22	19	19	18	22	18	15	16
	23	19	20	18	22		15	16
	23	20	18					
Total	111	95	76	86	85	54	61	62
Classroom Staff	5	5	4	5	4	3	4	4
3rd Grade	21	19	17	18	23	20	19	18
	22	20	18	19	22	21	20	19
	22	23	19	19	22	22	19	19
		23	19	19	23	23		19
	23	24	19					
Total	88	109	92	75	90	86	58	75
Classroom Staff	4	5	5	4	4	4	3	4
4th Grade	22	21	21	23	21	22	22	17
	23	22	22	23	20	22	22	17
	23	23	23	24	20	22	22	17
	23	23	23	24	19	22	22	
	24		25					
Total	115	89	114	94	80	88	88	51
Classroom Staff	5	4	5	4	4	4	4	3
Total Enrollment	475	443	431	375	369	342	339	290
Total Classroom Staff	21	20	20	18.50	17	16.5	17	17

SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

REGULAR INSTRUCTION

HEAD O'MEADOW SCHOOL

Object	2010 - 11 Expended	2011 - 12 Expended	2012 - 13 Budgeted	2012 - 13 Current	2013 - 14 Estimated	\$ Change	Notation
<u>CLASSROOM</u>							
111 Teacher Salaries	1,201,941	1,171,632	1,213,156	1,230,659	1,258,665	28,006	See Note #1
111 Specialist Salaries	8,572	8,903	9,022	9,022	9,106	84	
112 Educational Assistants	126,339	82,652	84,437	84,437	108,469	24,032	See Note #2
121 Substitutes (Certified)	3,113	2,363	1,500	1,500	2,500	1,000	
131 Activities Salaries	8,612	9,332	9,379	9,379	9,379	0	See Note #3
322 Staff Training	2,689	2,278	3,000	3,000	2,500	(500)	
430 Equipment Repairs	0	0	200	200	0	(200)	
442 Equipment Rental	14,615	13,738	13,455	13,455	13,455	0	
580 Staff Mileage	375	186	400	400	300	(100)	
580 Student Travel	182	186	200	200	200	0	
611 Instructional Supplies	38,739	34,870	30,163	30,163	23,453	(6,710)	
641 Textbooks	16,852	19,990	15,000	15,000	18,400	3,400	
810 Memberships	385	247	664	664	670	6	
Subtotal	1,422,413	1,346,377	1,380,576	1,398,079	1,447,097	49,018	

Detail for Textbooks

Gr 1 & 2 Growing with Mathematics Student Book	\$3,600
Gr 3 & 4 Growing with Mathematics Student Book	\$3,600
Zaner-Bloser handwriting books	\$2,253
Words Their Way	\$1,000
Informational Text to support CCSS	\$3,090
Kindergarten Growing With Math Student Books	\$825
Updated replacements Units of Study for teaching Writing	\$3,043
Units of Study for Reading, Gr. 3-5, to support Readers Workshop	\$717
Units of Study, Reading Trade Book Pack, to support Readers Workshop	\$272
TOTAL TEXTBOOKS	\$18,400

ART

111 Teacher Salaries	84,132	85,815	87,007	87,007	87,847	840	
611 Instructional Supplies	4,975	3,504	3,500	3,500	3,000	(500)	
Subtotal	89,107	89,319	90,507	90,507	90,847	340	

SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

REGULAR INSTRUCTION - HEAD O'MEADOW SCHOOL

<u>Object</u>	<u>2010 - 11 Expended</u>	<u>2011 - 12 Expended</u>	<u>2012 - 13 Budgeted</u>	<u>2012 - 13 Current</u>	<u>2013 - 14 Estimated</u>	<u>\$ Change</u>	<u>Notation</u>
<u>EARLY INTERVENTION SPECIALISTS</u>							
111 Specialist Salaries	31,888	32,537	34,630	33,927	35,756	1,829	
Subtotal	31,888	32,537	34,630	33,927	35,756	1,829	
<u>MATH/SCIENCE SPECIALISTS</u>							
111 Specialist Salaries	89,712	91,507	92,779	92,779	93,675	896	
500 Contracted Services	0	0	0	0	435	435	
Subtotal	89,712	91,507	92,779	92,779	94,110	1,331	
<u>MUSIC</u>							
111 Teacher Salaries	56,895	58,592	60,837	60,837	62,445	1,608	
430 Equipment Repairs	190	250	600	600	400	(200)	
500 Contracted Services	350	350	350	350	300	(50)	
611 Instructional Supplies	0	609	400	400	350	(50)	
Subtotal	57,435	59,801	62,187	62,187	63,495	1,308	
<u>PHYSICAL EDUCATION</u>							
111 Teacher Salaries	81,156	100,316	97,384	96,072	97,215	1,143	
611 Instructional Supplies	0	391	250	250	500	250	
Subtotal	81,156	100,707	97,634	96,322	97,715	1,393	
<u>READING</u>							
111 Teacher Salaries	83,079	84,741	87,007	87,007	87,847	840	
111 Specialist Salaries	87,573	91,507	92,779	92,779	93,675	896	
Subtotal	170,652	176,248	179,786	179,786	181,522	1,736	

SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

REGULAR INSTRUCTION - HEAD O'MEADOW SCHOOL

Object	2010 - 11 Expended	2011 - 12 Expended	2012 - 13 Budgeted	2012 - 13 Current	2013 - 14 Estimated	\$ Change	Notation
<u>LIBRARY/MEDIA</u>							
111 Specialist Salaries	71,833	73,610	76,534	76,534	78,661	2,127	
112 Educational Assistants	14,163	5,197	5,727	5,727	5,955	228	
430 Equipment Repairs	0	0	0	0	500	500	
500 Contracted Services	1,804	5,913	6,662	6,662	6,725	63	
611 Instructional Supplies	3,701	9,363	8,500	8,500	8,500	0	
810 Memberships	0	235	225	225	200	(25)	
Subtotal	91,501	94,318	97,648	97,648	100,541	2,893	
<u>BUILDING ADMINISTRATION</u>							
111 Principal's Salary	144,230	144,230	147,115	147,115	150,792	3,677	
111 Lead Teacher	75,162	77,705	80,706	80,706	82,887	2,181	
112 Clerical Salaries	67,540	65,632	69,141	69,141	70,847	1,706	
132 Extra Work (Non-Certified)	17	633	800	800	1,500	700	
322 Staff Training	510	90	300	300	200	(100)	
530 Communications - Postage	616	556	767	767	600	(167)	
550 Printing Services	0	241	400	400	300	(100)	
580 Staff Mileage	0	291	400	400	350	(50)	
690 Office Supplies	3,387	3,336	3,150	3,150	3,000	(150)	
810 Memberships	399	0	0	0	0	0	
Subtotal	291,861	292,714	302,779	302,779	310,476	7,697	
TOTAL HEAD O'MEADOW SCHOOL	2,325,724	2,283,528	2,338,526	2,354,014	2,421,559	67,545	

Note #	Code	Description	Notation
1	111	Teacher Salaries	\$60,077 for a net of 1 kindergarten teacher, (\$60,077) cut a classroom teacher and contracted rate increases
2	112	Educational Assistants	\$14,771 for a net of .86 kindergarten assistants and contracted rate increases
3	131	Activities Salaries	Pays supervisory stipends for such student activities as walk for wellness, Nutmeg book club, 3rd grade chorus, marathon Mondays, math club, chess club, Lego club, Project Eale and Green Team

SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

STAFFING

HEAD O'MEADOW SCHOOL SUMMARY

SUPERINTENDENT'S 2013 - 2014 ESTIMATED STAFFING for the NEWTOWN PUBLIC SCHOOLS
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<i>Classification</i>	<i>2010 - 11 Staffing</i>	<i>2011 - 12 Staffing</i>	<i>2012 - 13 Budgeted</i>	<i>2012 - 13 Current</i>	<i>2013 - 14 Estimated</i>	<i>Change</i>
111 Principals	1.00	1.00	1.00	1.00	1.00	0.00
111 Lead Teachers	1.00	1.00	1.00	1.00	1.00	0.00
111 Teachers	21.10	20.80	21.30	21.30	21.30	0.00
111 Specialists	3.60	3.60	3.60	3.60	3.60	0.00
112 Clerical/Secretarial	2.00	2.00	2.00	2.00	2.00	0.00
112 Educational Assistants	7.72	4.85	4.85	5.12	5.98	0.86
Total	36.42	33.25	33.75	34.02	34.88	0.86

SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

STAFFING - HEAD O'MEADOW SCHOOL

<i>Classification</i>	<i>2010 - 11 Staffing</i>	<i>2011 - 12 Staffing</i>	<i>2012 - 13 Budgeted</i>	<i>2012 - 13 Current</i>	<i>2013 - 14 Estimated</i>	<i>Change</i>
<u>CLASSROOM</u>						
Teachers	17.00	16.50	17.00	17.00	17.00	0.00
Specialists	0.10	0.10	0.10	0.10	0.10	0.00
Educational Assistants	7.01	4.56	4.56	4.83	5.69	0.86
Subtotal	24.11	21.16	21.66	21.93	22.79	0.86
<u>ART</u>						
Teachers	1.00	1.00	1.00	1.00	1.00	0.00
<u>EARLY INTERVENTION SPECIALISTS</u>						
Specialists	0.50	0.50	0.50	0.50	0.50	0.00
<u>MATH/SCIENCE SPECIALISTS</u>						
Specialists	1.00	1.00	1.00	1.00	1.00	0.00
<u>MUSIC</u>						
Teachers	1.10	1.10	1.10	1.10	1.10	0.00
<u>PHYSICAL EDUCATION</u>						
Teachers	1.00	1.20	1.20	1.20	1.20	0.00
<u>READING</u>						
Teachers	1.00	1.00	1.00	1.00	1.00	0.00
Specialists	1.00	1.00	1.00	1.00	1.00	0.00
Subtotal	2.00	2.00	2.00	2.00	2.00	0.00
<u>LIBRARY/MEDIA</u>						
Specialists	1.00	1.00	1.00	1.00	1.00	0.00
Educational Assistants	0.71	0.29	0.29	0.29	0.29	0.00
Subtotal	1.71	1.29	1.29	1.29	1.29	0.00
<u>BUILDING ADMINISTRATION</u>						
Principals	1.00	1.00	1.00	1.00	1.00	0.00
Lead Teachers	1.00	1.00	1.00	1.00	1.00	0.00
Clerical/Secretarial	2.00	2.00	2.00	2.00	2.00	0.00
Subtotal	4.00	4.00	4.00	4.00	4.00	0.00
TOTAL HEAD O'MEADOW SCHOOL	36.42	33.25	33.75	34.02	34.88	0.86

REED INTERMEDIATE SCHOOL

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

GOALS

- Incorporate the Common Core State Standards (CCSS) into our planning, instruction, and assessments
- Align building procedures and protocols to fully employ our newly implemented House Model
- Implement the Newtown Public Schools' Professional Growth Plan
- Build social capital across grade-level houses through aligned PLC collaborative practice

Reed is proud of its unique role as the bridge between the four elementary feeder schools and our middle school. We serve fifth and sixth grade students principally as an upper elementary school while blending pre-middle school experiences in *preparation* for the transition to seventh grade. We believe that each and every one of our 820 students can and will learn rigorous 21st Century content and skills at a high level of mastery. Our professional staff continues to reach toward the standard of excellence set forth in the latest Professional Growth Plan for Newtown Public Schools.

As Reed's top budgetary priority for 2013-2014, we support the addition of Full Day Kindergarten as the most beneficial step to ultimately lift Reed's educational program to a new level of quality and rigor. Thus, we are prepared to live with a status quo budget for the upcoming year. Should monies be available, our priorities would include:

- \$60,077 to restore 1.0 F.T.E Project Adventure position cut in 2010-2011 budget, which will allow us to maximize potential of the Reed Master Schedule.
- \$18,000 (\$500 per Homeroom) to expand classroom libraries to implement Readers Workshop
- \$ 5,656 to increase library clerk from 4 days/week to 5 days. To allow students full library access on Fridays.

THEORY OF ACTION

Our district theory of action is designed to "maximize student learning in the classroom" and to "inspire each student to excel to attain and apply the knowledge, skills, and attributes that lead to personal success while becoming a continuing member of a global community." As the Reed Intermediate School faculty continues to move forward in our collaborative work, the RIS administration has developed this theory of action to support the needs of our building.

At Reed, we believe that there should be a judicious balance between direct skill delivery and conceptual instruction that provides students with opportunities for exploration, creativity, and inspiration. Our focus is to shift our instructional practice from information delivery to being facilitators of learning. Reed faculty continues to work in collaborative Professional Learning Communities (PLCs) where grade level content area teachers share instructional practices and work to develop assured learning experiences. Our next level of work is to align literacy strategies and infuse them across all content area disciplines.

Student- to- student interdependent communication and authentic collaboration are measurable attributes of rigorous and engaging instruction. We must continue our paradigm shift from traditional instructional practice to creating environments where students have ownership over their learning. This environmental transformation requires an increase of higher level tasks and meaningful student discourse.

REED INTERMEDIATE SCHOOL

THEORY OF ACTION (CONTINUED)

Skill mastery, infused literacy, collaborative discourse, and student ownership of learning are necessary for our 21st Century students to become contributing members of a dynamic global community.

If Reed teachers continue to shift from a traditional model to a facilitator model, then students will have more ownership over their learning and learn at higher levels.

1. Action Plan:
 - i. Participate in house level PLCs and school-wide PLCs
 - ii. Differentiate instruction based on individual student need
 - iii. Develop an in-house rounds model

2. Evidence:
 - i. Standards for excellent instruction
 - ii. Multiple measures of assessment
 - iii. Individual Student Success Plans

If teachers and leadership team share effective practices on how to infuse literacy skills into all instruction, then students will build connections that support learning in all academic areas, and as a result, students will become better readers, writers, and thinkers.

1. Action Plan:
 - i. Participate in house level PLCs and school wide PLCs
 - ii. Participate in district rounds, district bridgework, local leadership team, and local committees
 - iii. Introduce/ reintroduce Readers Workshop

2. Evidence:
 - i. Standards for excellent instruction
 - ii. Aligned units of study including assessments
 - iii. PLC generated documents

REED INTERMEDIATE SCHOOL

THEORY OF ACTION (CONTINUED)

If teachers provide meaningful opportunities for student -to- student communication through authentic interdependent collaboration, then students will become contributing members of a 21st century learning community.

1. Action Plan:

- i. Develop and implement models of collaboration
- ii. Revisit and utilize Bloom's taxonomy for higher level thinking and questioning
- iii. Focus teaching and learning on 21st Century learning expectations

2. Evidence:

- i. Standards for excellent instruction
- ii. 21st Century learning expectations
- iii. Aligned strategies for 21st century skills
- iv. Professional development calendar

DARE

The DARE program has been in Newtown Public Schools for over 20 years. It is fully funded by the Newtown Police Department and supported by the Newtown Prevention Council. The DARE program is based on strengthening relationships between the police, the family, and the school. The Youth Officer serves as the DARE instructor and teaches a full rotation at the Reed, expanding the 10 lesson DARE curriculum by supplemental lessons on bullying prevention, internet safety, peer pressure, prescription and over- the- counter medicine safety, and drug-free alternatives. In addition to teaching DARE, the Youth Officer serves as Reed's resource officer as well as covering the four elementary schools when needed. DARE is based on effective, scientifically proven practices. The curriculum covers:

- Self- awareness and management
- Responsible decision-making
- Understanding others
- Relationship and communication skills
- Handling responsibilities and challenges

Since DARE is based on a social emotional learning theory, it compliments programs currently used in the district such as Responsive Classroom and Second Step.

SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

REED INTERMEDIATE SCHOOL

SUMMARY BY OBJECT

Object	GRADE LEVEL: 5 - 6						\$ Change	% Change
	2010 - 11 Expended	2011 - 12 Expended	2012 - 13 Budgeted	2012 - 13 Current	2013 - 14 Estimated			
111 Certified Salaries	4,198,488	4,306,024	4,414,273	4,436,110	4,598,044	161,934	3.65%	
112 Non-Certified Salaries	244,589	213,404	229,699	229,699	235,481	5,782	2.52%	
322 Staff Training	19,679	17,809	25,135	25,135	24,750	(385)	-1.53%	
430 Equipment Repairs	4,768	3,723	6,250	6,250	6,034	(216)	-3.46%	
442 Equipment Rental	29,017	27,266	26,910	26,910	26,910	0	0.00%	
500 Contracted Services	9,745	16,679	24,268	24,268	24,893	625	2.58%	
530 Communications	1,599	1,600	1,600	1,600	1,600	0	0.00%	
550 Printing Services	5,010	5,381	4,000	4,000	4,000	0	0.00%	
580 Student Travel & Staff Mileage	1,873	1,995	2,716	2,716	2,921	205	7.55%	
611 Supplies	124,514	117,533	132,662	132,662	126,514	(6,148)	-4.63%	
641 Textbooks	33,129	25,470	40,174	40,174	48,429	8,255	20.55%	
734 Equipment	0	2,546	3,551	3,551	1,179	(2,372)	-66.80%	
810 Memberships	1,976	1,314	2,466	2,466	2,502	36	1.46%	
Total	4,674,389	4,740,744	4,913,704	4,935,541	5,103,257	167,716	3.40%	

SUMMARY BY PROGRAM

ART	178,000	181,448	187,060	187,060	190,671	3,611	1.93%
COMPUTER EDUCATION	80,844	83,853	90,235	90,235	92,698	2,463	2.73%
HEALTH EDUCATION	72,709	75,266	78,587	78,587	81,134	2,547	3.24%
MATHEMATICS	100,455	94,091	103,593	103,914	106,391	2,477	2.38%
MUSIC	390,325	403,794	421,535	421,535	429,960	8,425	2.00%
PHYSICAL EDUCATION	209,081	215,151	201,600	213,308	280,187	66,879	31.35%
READING	226,415	268,299	296,184	296,918	301,219	4,301	1.45%
SCIENCE	6,808	9,262	20,911	20,911	20,911	0	0.00%
EXTRA CURRICULAR ACTIVITIES	41,464	41,196	41,671	41,671	41,671	0	0.00%
LIBRARY/MEDIA	130,473	122,782	104,042	102,990	102,202	(788)	-0.77%
CLASSROOM	2,806,848	2,824,950	2,924,770	2,930,007	3,000,743	70,736	2.41%
BUILDING ADMINISTRATION	430,966	420,654	443,516	448,405	455,470	7,065	1.58%
TOTAL REED INTERMEDIATE SCHOOL	4,674,389	4,740,744	4,913,704	4,935,541	5,103,257	167,716	3.40%

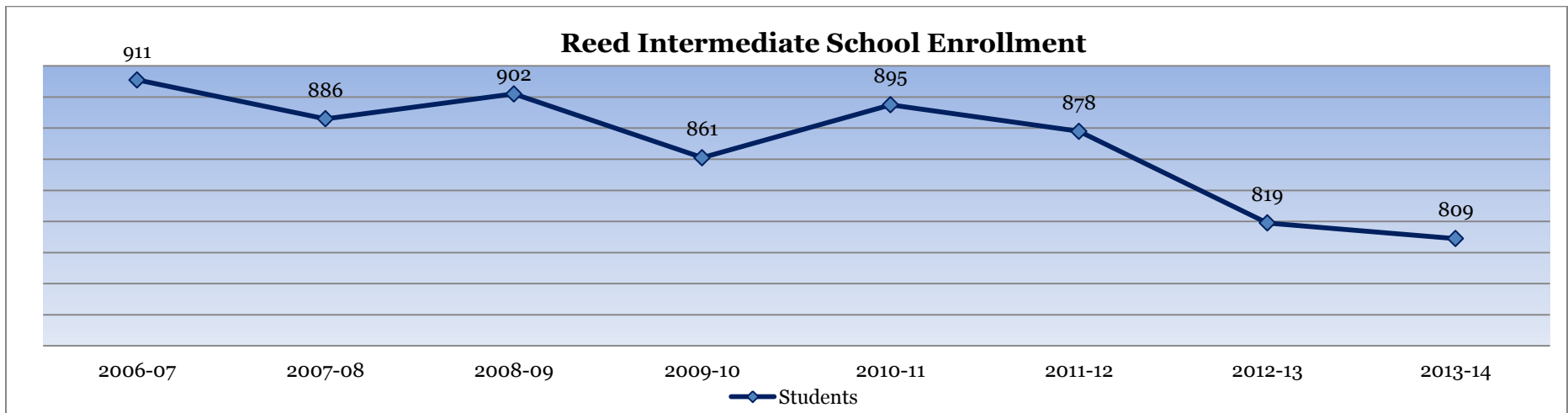
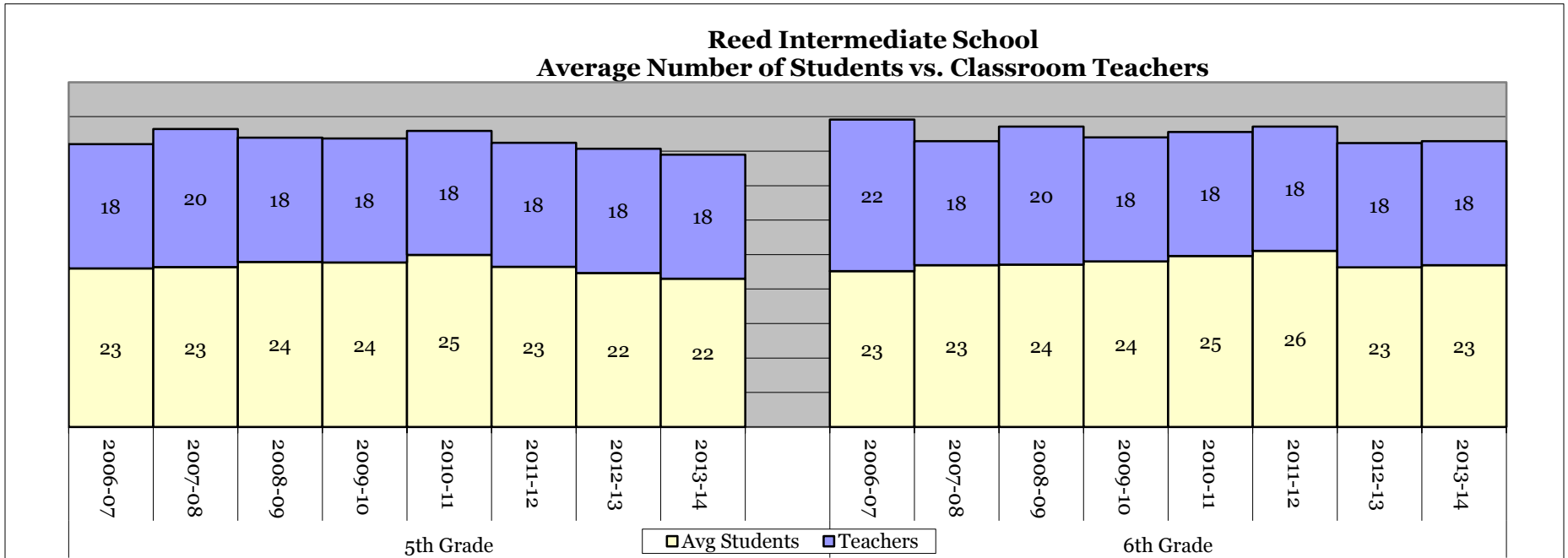
SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

REED INTERMEDIATE SCHOOL

GRADE LEVEL: 5 - 6

<u>Facilities Data:</u>		<u>Square Footage</u>
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		

ENROLLMENT



SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

ENROLLMENT - REED INTERMEDIATE SCHOOL

REED INTERMEDIATE ENROLLMENT								
	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
5th Grade	414	464	431	429	449	418	402	387
Total	414	464	431	429	449	418	402	387
Avg. Class	23	23	24	24	25	23	22	22
Classroom Staff	18	20	18	18	18	18	18	18
6th Grade	497	422	471	432	446	460	417	422
Total	497	422	471	432	446	460	417	422
Avg. Class Size	23	23	24	24	25	26	23	23
Classroom Staff	22	18	20	18	18	18	18	18
Total Enrollment	911	886	902	861	895	878	819	809
Total Classroom Staff	40	38	38	36	36	36	36	36

SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

REGULAR INSTRUCTION

ART

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

<u>Object</u>	<u>2010 - 11 Expended</u>	<u>2011 - 12 Expended</u>	<u>2012 - 13 Budgeted</u>	<u>2012 - 13 Current</u>	<u>2013 - 14 Estimated</u>	<u>\$ Change</u>	<u>Notation</u>
<u>ART</u>							
111 Teacher Salaries	170,437	173,901	179,160	179,160	182,771	3,611	
430 Equipment Repairs	0	0	250	250	250	0	
611 Instructional Supplies	7,563	7,547	7,650	7,650	7,650	0	
Subtotal	178,000	181,448	187,060	187,060	190,671	3,611	

COMPUTER EDUCATION

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

<u>COMPUTER EDUCATION</u>							
111 Teacher Salaries	63,590	65,745	68,965	68,965	71,428	2,463	
322 Staff Training	1,700	1,614	1,700	1,700	1,700	0	
500 Contracted Services	4,640	6,870	7,570	7,570	7,570	0	
611 Instructional Supplies	10,914	9,624	12,000	12,000	12,000	0	
Subtotal	80,844	83,853	90,235	90,235	92,698	2,463	

SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

REGULAR INSTRUCTION – REED INTERMEDIATE SCHOOL

HEALTH EDUCATION

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

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

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

Object	2010 - 11 Expended	2011 - 12 Expended	2012 - 13 Budgeted	2012 - 13 Current	2013 - 14 Estimated	\$ Change	Notation
HEALTH EDUCATION							
111 Teacher Salaries	63,590	65,745	68,965	68,965	71,428	2,463	
111 Specialist Salaries	8,572	8,903	9,022	9,022	9,106	84	
322 Staff Training	145	130	130	130	140	10	
611 Instructional Supplies	402	453	300	300	290	(10)	
810 Memberships	0	35	170	170	170	0	
Subtotal	72,709	75,266	78,587	78,587	81,134	2,547	

SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

REGULAR INSTRUCTION – REED INTERMEDIATE SCHOOL

MATHEMATICS

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

Object	2010 - 11 Expended	2011 - 12 Expended	2012 - 13 Budgeted	2012 - 13 Current	2013 - 14 Estimated	\$ Change	Notation
<u>MATHEMATICS</u>							
111 Specialist Salaries	71,833	74,339	77,340	77,661	80,138	2,477	
322 Staff Training	449	636	900	900	900	0	
500 Contracted Services	0	300	300	300	300	0	
611 Instructional Supplies	6,112	5,020	4,114	4,114	4,114	0	
641 Textbooks	21,752	13,644	20,604	20,604	20,604	0	
810 Memberships	309	152	335	335	335	0	
Subtotal	100,455	94,091	103,593	103,914	106,391	2,477	

MUSIC

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

SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

REGULAR INSTRUCTION – REED INTERMEDIATE SCHOOL

Object	2010 - 11 Expended	2011 - 12 Expended	2012 - 13 Budgeted	2012 - 13 Current	2013 - 14 Estimated	\$ Change	Notation
<u>MUSIC</u>							
111 Teacher Salaries	378,843	390,249	404,095	404,095	412,520	8,425	
322 Staff Training	505	650	780	780	780	0	
430 Equipment Repairs	3,931	3,235	5,000	5,000	5,134	134	
500 Contracted Services	1,100	813	1,100	1,100	1,100	0	
580 Staff Mileage	225	0	300	300	300	0	
580 Student Travel	314	400	400	400	400	0	
611 Instructional Supplies	5,077	5,446	5,625	5,625	7,863	2,238	
734 Equipment	0	2,546	3,551	3,551	1,179	(2,372)	
810 Memberships	330	456	684	684	684	0	
Subtotal	390,325	403,794	421,535	421,535	429,960	8,425	

PHYSICAL EDUCATION

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

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

<u>PHYSICAL EDUCATION</u>							
111 Teacher Salaries	202,009	207,986	195,304	207,012	273,891	66,879	See Note #1
322 Staff Training	120	306	75	75	480	405	
430 Equipment Repairs	80	0	100	100	0	(100)	
580 Staff Mileage	61	45	16	16	221	205	
611 Instructional Supplies	6,706	6,710	6,000	6,000	5,490	(510)	
810 Memberships	105	105	105	105	105	0	
Subtotal	209,081	215,151	201,600	213,308	280,187	66,879	

SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

REGULAR INSTRUCTION – REED INTERMEDIATE SCHOOL

LANGUAGE ARTS

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

Object	2010 - 11 Expended	2011 - 12 Expended	2012 - 13 Budgeted	2012 - 13 Current	2013 - 14 Estimated	\$ Change	Notation
READING							
111 Teacher Salaries	188,732	229,488	240,869	241,603	245,904	4,301	
322 Staff Training	3,808	1,509	6,350	6,350	6,050	(300)	
500 Contracted Services	825	845	3,050	3,050	3,050	0	
611 Instructional Supplies	22,211	27,646	36,246	36,246	28,291	(7,955)	
641 Textbooks	10,601	8,711	9,570	9,570	17,825	8,255	
810 Memberships	238	99	99	99	99	0	
Subtotal	226,415	268,299	296,184	296,918	301,219	4,301	

Detail for Reading Instructional Supplies

Advanced Writing About Reading	\$2,338
Social Studies Non-fiction magazines- Junior Scholastic / Time for Kids	\$5,372
Periodicals & Supplemental reading for classrooms	\$6,990
Spelling Program Words Their Way /Other	\$9,900
Shipping	\$3,691
TOTAL READING INSTRUCTIONAL SUPPLIES	\$28,291

Detail for Textbooks

Replacement Novels due to normal wear and tear (5&6)	\$2,500
Novels for Columbia Readers Workshop Thematic Units (5/6)	\$11,500
Test prep books	\$650
Language books for grades 5 & 6 / ELL	\$850
Shipping	\$2,325
TOTAL READING TEXTBOOKS	\$17,825

SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

REGULAR INSTRUCTION – REED INTERMEDIATE SCHOOL

SCIENCE

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

<u>Object</u>	<u>2010 - 11 Expended</u>	<u>2011 - 12 Expended</u>	<u>2012 - 13 Budgeted</u>	<u>2012 - 13 Current</u>	<u>2013 - 14 Estimated</u>	<u>\$ Change</u>	<u>Notation</u>
<u>SCIENCE</u>							
322 Staff Training	0	0	1,200	1,200	1,200	0	
611 Instructional Supplies	6,808	6,914	9,511	9,511	9,511	0	
641 Textbooks	0	2,348	10,000	10,000	10,000	0	
810 Memberships	0	0	200	200	200	0	
Subtotal	6,808	9,262	20,911	20,911	20,911	0	
 <u>EXTRA CURRICULAR ACTIVITIES</u>							
131 Coaching & Activities Salaries	41,464	41,196	41,671	41,671	41,671	0	
Subtotal	41,464	41,196	41,671	41,671	41,671	0	

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

SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

REGULAR INSTRUCTION – REED INTERMEDIATE SCHOOL

Detail for Extra Curricular Activities – Coaching & Athletic Salaries

<u>Unit Price</u>	<u>Description</u>	<u>Unit Price</u>	<u>Description</u>
\$2,387	Interact Club 100% RIS	\$965	Ski Club 50% RIS
\$2,387	Yearbook 100% RIS	\$912	Math Team 47.22% RIS
\$2,387	Yearbook 100% RIS	\$483	Art Club 25% RIS
\$1,989	Student Council 83.33% RIS	\$483	B Cool Club 25% RIS
\$1,989	Student Council 83.33% RIS	\$429	Knitting Club 22.22% RIS
\$1,931	Math Olympiad 100% RIS	\$429	Knitting Club 22.22% RIS
\$1,931	Reed Walkers 100% RIS	\$429	Yoga 22.22% RIS
\$1,931	Reed Walkers 100% RIS	\$429	Yoga 22.22% RIS
\$1,931	Technology Club 100% RIS	\$429	Yoga 22.22% RIS
\$1,790	Drama Club 75% RIS	\$398	Co-Ed volleyball 16.67% RIS
\$1,790	Drama Club 75% RIS	\$398	Flag Football 16.67% RIS
\$1,716	Pottery Club 88.89% RIS	\$398	Flag Football 16.67% RIS
\$1,663	Patriot Newspaper 86.11% RIS	\$398	Flag Football 16.67% RIS
\$965	Chamber Orchestra 50% RIS	\$398	Kickball 16.67% RIS
\$966	Chamber Orchestra 50% RIS	\$398	Kickball 16.67% RIS
\$965	Jazz Band 50% RIS	\$397	Kickball 16.67% RIS
\$966	Jazz Band 50% RIS	\$332	Floor Hockey /B Ball 13.89% RIS
\$966	Reed Singers 50% RIS	\$332	Floor Hockey /B Ball 13.89% RIS
\$965	Ski Club 50% RIS	\$331	Floor Hockey /B Ball 13.89% RIS
\$966	Ski Club 50% RIS	\$322	Chess Club 16.67% RIS
\$32,581		\$9,090	
	Total Extra Curricular Activities	\$41,671	

SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

REGULAR INSTRUCTION – REED INTERMEDIATE SCHOOL

LIBRARY MEDIA

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

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

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

The library media specialist will:

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

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

Object	2010 - 11 Expended	2011 - 12 Expended	2012 - 13 Budgeted	2012 - 13 Current	2013 - 14 Estimated	\$ Change	Notation
LIBRARY/MEDIA							
111 Specialist Salaries	86,382	88,110	58,787	57,735	59,375	1,640	
112 Clerical Salaries	19,663	19,281	21,087	21,087	27,198	6,111	See Note #2
112 Educational Assistants	8,795	0	8,539	8,539	0	(8,539)	
322 Staff Training	981	898	1,000	1,000	500	(500)	
430 Equipment Repairs	732	489	750	750	500	(250)	
500 Contracted Services	3,180	7,752	7,748	7,748	8,373	625	
611 Instructional Supplies	10,223	6,014	5,758	5,758	5,847	89	
810 Memberships	518	240	373	373	409	36	
Subtotal	130,473	122,782	104,042	102,990	102,202	(788)	

SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

REGULAR INSTRUCTION – REED INTERMEDIATE SCHOOL

CLASSROOM INSTRUCTION

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

Object	2010 - 11 Expended	2011 - 12 Expended	2012 - 13 Budgeted	2012 - 13 Current	2013 - 14 Estimated	\$ Change	Notation
CLASSROOM							
111 Teacher Salaries	2,640,361	2,677,798	2,777,316	2,782,553	2,852,015	69,462	See Note #3
112 Educational Assistants	75,919	56,971	57,387	57,387	58,661	1,274	
121 Substitutes (Certified)	7,500	11,288	10,100	10,100	10,100	0	
322 Staff Training	8,830	8,679	9,000	9,000	9,000	0	
430 Equipment Repairs	25	0	150	150	150	0	
442 Equipment Rental	29,017	27,266	26,910	26,910	26,910	0	
500 Contracted Services	0	100	100	100	100	0	
550 Printing Services	5,010	5,381	4,000	4,000	4,000	0	
580 Staff Mileage	368	965	1,000	1,000	1,000	0	
580 Student Travel	905	586	1,000	1,000	1,000	0	
611 Instructional Supplies	38,136	35,150	37,807	37,807	37,807	0	
641 Textbooks	775	768	0	0	0	0	
Subtotal	2,806,848	2,824,950	2,924,770	2,930,007	3,000,743	70,736	

Detail for Classroom Staff Training & Instructional Supplies

Books to support Professional Learning Communities & other professional development initiatives	\$400
Training supplies & accomodations	\$700
Funds for workshop attendance, in school professional development	\$7,900
TOTAL CLASSROOM STAFF TRAINING	\$9,000

Detail for Classroom Instructional Supplies

Duplicating paper	\$10,400
General supplies - includes basic all instructional supplies for all classroom activities	\$26,407
NICE Initiative - Meals and gifts	\$1,000
TOTAL CLASSROOM INSTRUCTIONAL SUPPLIES	\$37,807

SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

REGULAR INSTRUCTION – REED INTERMEDIATE SCHOOL

BUILDING ADMINISTRATION

<u>Object</u>	<u>2010 - 11 Expended</u>	<u>2011 - 12 Expended</u>	<u>2012 - 13 Budgeted</u>	<u>2012 - 13 Current</u>	<u>2013 - 14 Estimated</u>	<u>\$ Change</u>	<u>Notation</u>
<u>BUILDING ADMINISTRATION</u>							
111 Principal & A.P. Salaries	275,176	271,279	282,679	287,568	287,697	129	
112 Clerical Salaries	134,749	132,015	138,386	138,386	145,322	6,936	See Note #4
132 Extra Work (Non-Certified)	5,464	5,137	4,300	4,300	4,300	0	
322 Staff Training	3,140	3,388	4,000	4,000	4,000	0	
500 Contracted Services	0	0	4,400	4,400	4,400	0	
530 Communications - Postage	1,599	1,600	1,600	1,600	1,600	0	
690 Office Supplies	10,362	7,009	7,651	7,651	7,651	0	
810 Memberships	476	227	500	500	500	0	
Subtotal	430,966	420,654	443,516	448,405	455,470	7,065	
<hr/>							
TOTAL REED INTERMEDIATE SCHOOL	4,674,389	4,740,744	4,913,704	4,935,541	5,103,257	167,716	

<u>Note #</u>	<u>Code</u>	<u>Description</u>	<u>Notation</u>
1	111	Teacher Salaries	\$60,077 to reinstate project adventure teacher cut in 2010-11 and contracted rate increases
2	112	Clerical Salaries	\$5,656 to increase a clerk from 27.5 to 35 hours per week
3	111	Teacher Salaries	Contracted rate increases for 36 teachers
4	112	Clerical Salaries	\$3,752 to increase a clerk from 30 to 35 hours per week

SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

STAFFING

REED INTERMEDIATE SCHOOL SUMMARY

SUPERINTENDENT'S 2013 - 2014 ESTIMATED STAFFING for the NEWTOWN PUBLIC SCHOOLS
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<i>Classification</i>	<i>2010 - 11 Staffing</i>	<i>2011 - 12 Staffing</i>	<i>2012 - 13 Budgeted</i>	<i>2012 - 13 Current</i>	<i>2013 - 14 Estimated</i>	<i>Change</i>
111 Principals	2.00	2.00	2.00	2.00	2.00	0.00
111 Teachers	51.78	51.88	51.88	51.88	52.88	1.00
111 Specialists	2.10	2.10	2.10	2.10	2.10	0.00
112 Clerical/Secretarial	5.00	5.00	5.00	5.00	5.36	0.36
112 Educational Assistants	5.32	3.37	3.37	3.37	3.37	0.00
Total	66.20	64.35	64.35	64.35	65.71	1.36

SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

		STAFFING - REED INTERMEDIATE SCHOOL					
<i>Classification</i>		<i>2010 - 11 Staffing</i>	<i>2011 - 12 Staffing</i>	<i>2012 - 13 Budgeted</i>	<i>2012 - 13 Current</i>	<i>2013 - 14 Estimated</i>	<i>Change</i>
<u>ART</u>							
111	Teachers	2.58	2.58	2.58	2.58	2.58	0.00
<u>COMPUTER EDUCATION</u>							
111	Teachers	1.00	1.00	1.00	1.00	1.00	0.00
<u>HEALTH EDUCATION</u>							
111	Teachers	1.00	1.00	1.00	1.00	1.00	0.00
111	Specialists	0.10	0.10	0.10	0.10	0.10	0.00
	Subtotal	1.10	1.10	1.10	1.10	1.10	0.00
<u>MATHEMATICS</u>							
111	Specialists	1.00	1.00	1.00	1.00	1.00	0.00
<u>MUSIC</u>							
111	Teachers	5.10	5.10	5.10	5.10	5.10	0.00
<u>PHYSICAL EDUCATION</u>							
111	Teachers	3.00	3.00	3.00	3.00	4.00	1.00
<u>READING</u>							
111	Teachers	3.10	3.20	3.20	3.20	3.20	0.00
<u>LIBRARY/MEDIA</u>							
111	Specialists	1.00	1.00	1.00	1.00	1.00	0.00
112	Clerical/Secretarial	0.79	0.79	0.79	0.79	1.00	0.21
112	Educational Assistants	0.43	0.00	0.00	0.00	0.00	0.00
	Subtotal	2.22	1.79	1.79	1.79	2.00	0.21
<u>CLASSROOM</u>							
111	Teachers	36.00	36.00	36.00	36.00	36.00	0.00
112	Educational Assistants	4.89	3.37	3.37	3.37	3.37	0.00
	Subtotal	40.89	39.37	39.37	39.37	39.37	0.00
<u>BUILDING ADMINISTRATION</u>							
111	Principals	2.00	2.00	2.00	2.00	2.00	0.00
112	Clerical/Secretarial	4.21	4.21	4.21	4.21	4.36	0.15
	Subtotal	6.21	6.21	6.21	6.21	6.36	0.15
TOTAL REED INTERMEDIATE SCHOOL		66.20	64.35	64.35	64.35	65.71	1.36

SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

NEWTOWN MIDDLE SCHOOL

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

The central focus of **all** professionals at Newtown Middle School continues to be student learning. While our enrollment remains stable, our 900 students are challenged daily to exceed previous learning. Our goals for them increase every year, as evidenced by an analytic reading of our departmental Professional Learning Community goals and action plans. Our NMS 2013-2014 budget requests are reflective of status quo programs and personnel. However, nothing will enable our current and future goals to be met more effectively than our district's investment in full day kindergarten.

THEORY OF ACTION

If the Newtown Middle School Professional Learning community implements their collaboratively designed goals of **rigor**, (helping students develop in their ability to understand, process, and apply content that is complex, abstract, provocative, and challenges students to take risks) and **engagement** (the active involvement in learning to achieve a goal or curricular objective evidenced by effective questioning, offering and defending opinions, listening attentively, interacting and verbally and non-verbally communicating appropriately, and performing, responding, creating and producing) **then** our instructional strategies will result in increased learning for all students.

GRADE LEVEL 7-8

SUMMARY BY OBJECT

Object	2010 - 11 Expended	2011 - 12 Expended	2012 - 13 Budgeted	2012 - 13 Current	2013 - 14 Estimated	\$ Change	% Change
111 Certified Salaries	4,841,788	5,006,017	5,081,924	4,905,777	5,116,054	210,277	4.29%
112 Non-Certified Salaries	210,988	212,928	220,173	220,173	225,237	5,064	2.30%
322 Staff Training	12,990	9,162	19,425	19,425	19,420	(5)	-0.03%
430 Equipment Repairs	7,695	7,417	8,394	8,394	7,799	(595)	-7.09%
442 Equipment Rental	41,564	38,848	34,860	34,860	34,860	0	0.00%
500 Contracted Services	29,690	36,953	35,617	35,617	35,445	(172)	-0.48%
530 Communications	4,975	1,531	2,000	2,000	1,750	(250)	-12.50%
550 Printing Services	9,987	11,984	9,100	9,100	9,100	0	0.00%
580 Student Travel & Staff Mileage	7,701	9,392	8,325	8,325	4,287	(4,038)	-48.50%
611 Supplies	93,581	115,448	122,742	122,742	121,647	(1,095)	-0.89%
641 Textbooks	7,569	10,303	11,675	11,675	13,190	1,515	12.98%
734 Equipment	2,602	4,395	2,639	2,639	8,000	5,361	203.15%
810 Memberships	3,142	2,720	3,728	3,738	3,373	(365)	-9.76%
Total	5,274,272	5,467,098	5,560,602	5,384,465	5,600,162	215,697	4.01%

SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

NEWTOWN MIDDLE SCHOOL

GRADE LEVEL 7-8

SUMMARY BY PROGRAM

<i>Program</i>	<i>2010 - 11 Expended</i>	<i>2011 - 12 Expended</i>	<i>2012 - 13 Budgeted</i>	<i>2012 - 13 Current*</i>	<i>2013 - 14 Estimated</i>	<i>\$ Change</i>	<i>% Change</i>
ART	187,175	192,803	178,060	178,038	197,552	19,514	10.96%
COMPUTER EDUCATION	114,856	114,725	116,516	116,516	117,727	1,211	1.04%
ENGLISH	679,667	700,656	733,749	733,749	748,915	15,166	2.07%
FAMILY & CONSUMER SCIENCE	75,623	95,895	97,363	96,289	99,236	2,947	3.06%
HEALTH EDUCATION	80,788	83,632	86,140	86,140	86,981	841	0.98%
MATHEMATICS	671,179	691,805	690,356	690,356	707,862	17,506	2.54%
MUSIC	397,559	407,544	423,453	423,463	437,676	14,213	3.36%
PHYSICAL EDUCATION	263,397	279,240	290,934	290,934	301,181	10,247	3.52%
PROJECT ADVENTURE	101,248	103,095	105,289	105,289	107,549	2,260	2.15%
READING	176,829	258,930	261,914	88,671	103,018	14,347	16.18%
SCIENCE	658,105	680,038	705,330	705,330	721,031	15,701	2.23%
SOCIAL STUDIES	680,302	690,224	718,594	718,594	740,982	22,388	3.12%
TECHNOLOGY EDUCATION	88,987	91,691	92,961	92,961	93,836	875	0.94%
WORLD LANGUAGE	343,109	304,793	276,708	274,900	342,743	67,843	24.68%
EXTRA CURRICULAR & SPORTS ACTIVITIES	74,019	74,516	73,602	73,602	73,602	0	0.00%
LIBRARY/MEDIA	130,942	133,374	137,405	137,405	139,068	1,663	1.21%
CLASSROOM	108,524	125,911	120,090	120,090	119,686	(404)	-0.34%
BUILDING ADMINISTRATION	441,965	438,227	452,138	452,138	461,517	9,379	2.07%
TOTAL MIDDLE SCHOOL	5,274,272	5,467,098	5,560,602	5,384,465	5,600,162	215,697	4.01%

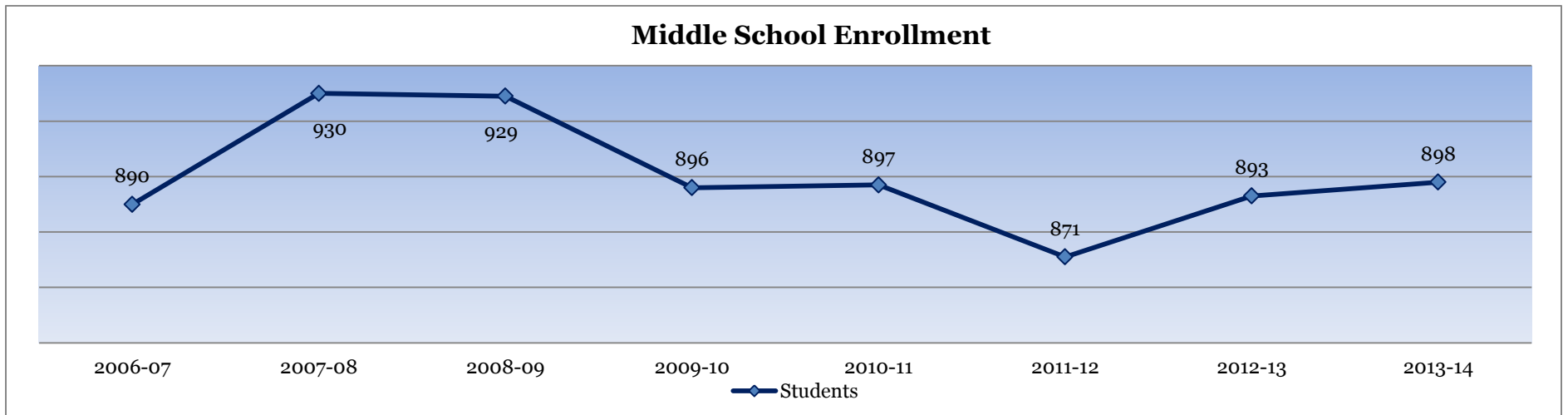
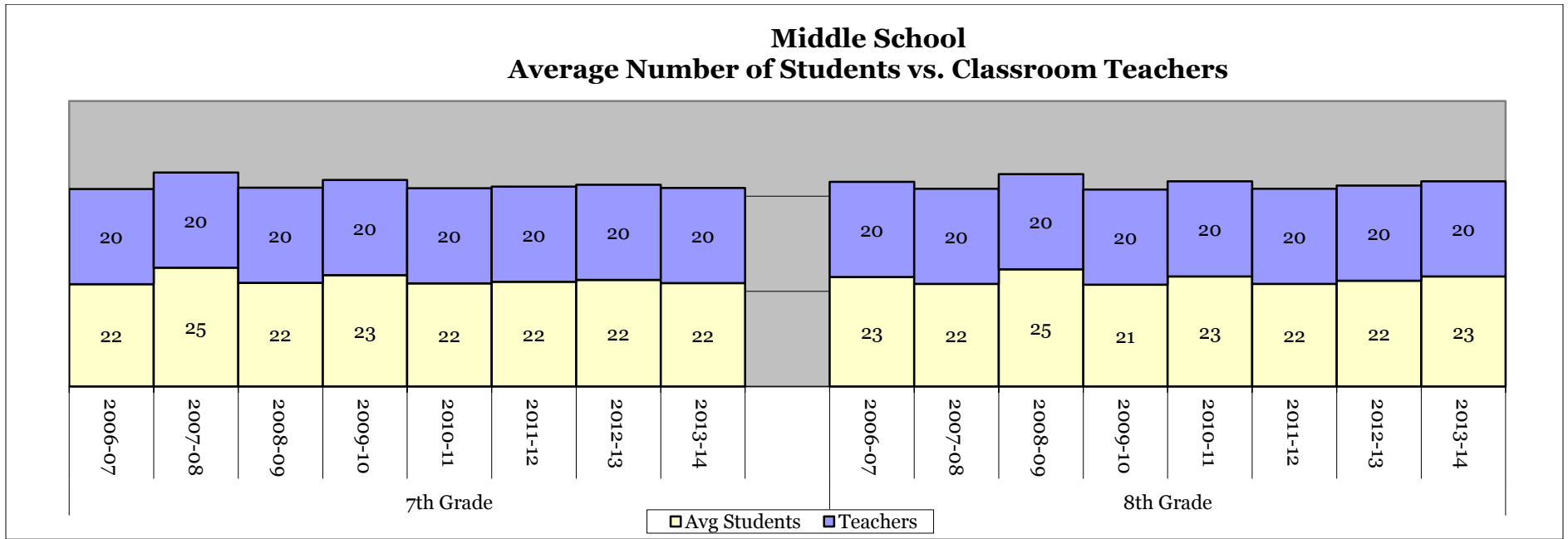
SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

NEWTOWN MIDDLE SCHOOL

GRADE LEVEL 7-8

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

ENROLLMENT



SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

ENROLLMENT - NEWTOWN MIDDLE SCHOOL

MIDDLE SCHOOL ENROLLMENT								
	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
7th Grade	430	499	436	468	434	440	448	435
Avg. Class	21.5	25	22	23	22	22	22	22
Classroom Staff	20	20	20	20	20	20	20	20
8th Grade	460	431	493	428	463	431	445	463
Avg. Class Size	23	22	25	21	23	22	22	23
Classroom Staff	20	20	20	20	20	20	20	20
Total Enrollment	890	930	929	896	897	871	893	898
Total Classroom Staff	40	40	40	40	40	40	40	40

REGULAR INSTRUCTION

ART

All students have art one period a week for the entire year, averaging a total of 34 classes per year. Art is taught through culture: 7th Grade covers Ancient Egypt, Greece, and Rome; 8th Grade covers the Renaissance and 20th Century Art. A variety of media, both 2-dimensional and 3-dimensional, are taught. Students begin the year by assessing their skill, creativity, and motivation. Students reflect and self-assess their work, which is collected in portfolio form throughout the year.

Goal: By using a variety of assessments that align with the learning objectives of the Art curriculum, students will be able to increase their ability to self-reflect and improve on their personal works. This will be measured by the following formal and informal assessments:

- Students will produce works of art tied to the cultural timeline using a variety of media – draw, paint, sculpt, print
- General class critiques while work is in progress
- Informal individual assessment as work progresses
- Grading rubrics based on the department model: Skill, Creativity, and Motivation
- End-of-the-year self-assessment through third person written narrative using art specific vocabulary

Object	2010 - 11 Expended	2011 - 12 Expended	2012 - 13 Budgeted	2012 - 13 Current	2013 - 14 Estimated	\$ Change	Notation
ART							
111 Teacher Salaries	184,030	187,930	173,685	173,663	193,152	19,489	See Note #1
322 Staff Training	0	125	300	300	0	(300)	
430 Equipment Repairs	0	0	200	200	100	(100)	
611 Instructional Supplies	3,145	4,747	3,875	3,875	4,300	425	
Subtotal	187,175	192,803	178,060	178,038	197,552	19,514	

SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

REGULAR INSTRUCTION – NEWTOWN MIDDLE SCHOOL

COMPUTER EDUCATION

Each student receives 14 classes in computer applications annually. The Grade 7 curriculum includes a review of Microsoft Excel, with a written chart analysis, and oral presentation. Students will use the internet for research, and projects using web tools. In Grade 8, students practice using and presenting a variety of web tools, including a project that integrates with the curriculum. Internet safety will be emphasized in both grades.

Goal: In order to add to their individual digital portfolio and to increase skills using Naviance, 100% of the students enrolled in Computer Integration will store class projects in the "Journal" option in Naviance.

<u>Object</u>	<u>2010 - 11 Expended</u>	<u>2011 - 12 Expended</u>	<u>2012 - 13 Budgeted</u>	<u>2012 - 13 Current</u>	<u>2013 - 14 Estimated</u>	<u>\$ Change</u>	<u>Notation</u>
<u>COMPUTER EDUCATION</u>							
111 Teacher Salaries	87,376	89,124	90,363	90,363	91,236	873	
112 Educational Assistants	15,169	15,222	15,153	15,153	15,491	338	
322 Staff Training	0	150	500	500	500	0	
430 Equipment Repairs	0	167	200	200	200	0	
580 Staff Mileage	128	100	150	150	150	0	
611 Instructional Supplies	12,090	9,867	9,950	9,950	10,050	100	
810 Memberships	92	95	200	200	100	(100)	
Subtotal	114,856	114,725	116,516	116,516	117,727	1,211	

ENGLISH/LANGUAGE ARTS

The English/Language Arts program provides the foundation for those language arts by which people communicate. Instruction emphasizes increased levels of sophistication in development of skills in reading, writing, speaking, listening, and viewing. Students in Grades 7-8 have Language Arts class daily.

Goal: All Grade 7-8 students will meet or exceed the goal in Reading and Writing as measured by the Connecticut Mastery Test. Students already meeting the state goal will maintain their scores or advance one level on the CMT. The following are goal guidelines:

<u>ENGLISH</u>							
111 Teacher Salaries	671,657	694,256	718,359	718,359	733,695	15,336	See Note #2
322 Staff Training	1,698	0	500	500	1,000	500	
611 Instructional Supplies	3,650	3,448	8,390	8,390	5,250	(3,140)	
641 Textbooks	2,662	2,952	6,500	6,500	8,970	2,470	
Subtotal	679,667	700,656	733,749	733,749	748,915	15,166	

SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

REGULAR INSTRUCTION – NEWTOWN MIDDLE SCHOOL

FAMILY AND CONSUMER SCIENCE (FACS)

Each student receives 14 class hours of instruction in family and consumer science annually. The general curriculum areas are as follows: Grade 7 – wellness, healthy diets and food preparation; Grade 8 – meal planning and preparation, food choices to prevent illness and wellness.

Goal: Upon completion of the *Consumer Reports* workbook, 97% of 7th Grade students will receive a 90% or above as a grade, which shows understanding of the following skills:

- The ability to identify the different departments of *Consumer Reports*
- The ability to analyze product information to make and evaluate appropriate purchasing decisions
- The ability to assess the advantages of one selected product from *Consumer Reports* and make a wise consumer purchasing decision appropriate to individual wants and needs
- The ability to use of internet to research current products reviewed on *Consumer Reports*

<u>Object</u>	<u>2010 - 11 Expended</u>	<u>2011 - 12 Expended</u>	<u>2012 - 13 Budgeted</u>	<u>2012 - 13 Current</u>	<u>2013 - 14 Estimated</u>	<u>\$ Change</u>	<u>Notation</u>
<u>FAMILY & CONSUMER SCIENCE</u>							
111 Teacher Salaries	69,908	86,087	90,363	89,289	91,236	1,947	
430 Equipment Repairs	0	103	200	200	200	0	
611 Instructional Supplies	5,715	9,705	6,800	6,800	7,800	1,000	
Subtotal	75,623	95,895	97,363	96,289	99,236	2,947	

HEALTH EDUCATION

Health classes meet 14 class hours covering topics in the areas of physical growth and development, disease prevention, mental and emotional health, safety, and community health. The curriculum stresses the knowledge and skills necessary to promote physical, intellectual, emotional, and social well-being.

Goal: 85% of Health students in 7th and 8th Grade will receive a B or better on the assessments for the Drug Prevention Unit and H.I.V./A.I.D.S. Unit.

<u>HEALTH EDUCATION</u>							
111 Teacher Salaries	67,370	69,519	71,807	71,807	72,525	718	
111 Specialist Salaries	12,859	13,354	13,533	13,533	13,659	126	
322 Staff Training	166	0	45	45	200	155	
611 Instructional Supplies	393	759	755	755	597	(158)	
Subtotal	80,788	83,632	86,140	86,140	86,981	841	

SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

REGULAR INSTRUCTION – NEWTOWN MIDDLE SCHOOL

MATHEMATICS

The program of studies uses problem solving of Real World experiences to promote the master of the topics of: number systems, ration & proportional reasoning, expressions and equations, functions, and probability and proportional reasoning. Through paced, daily instruction, students are provided with strategies to make sense of problems and perseveres in their solution. With collaboration and the use of writing in mathematical context, students develop abstract reasoning and are able to critique the reasoning of others. Both problem solving and discourse are vital 21st Century skills being developed in the mathematics program. Advanced courses are available for qualified students.

Goal: Students below goal on the mathematics portion of the 2012 CMT will make one level of improvement on the 2013 CMT, and students at or above goal will make measurable growth, as measured by their vertical scale scores.

<u>Object</u>	<u>2010 - 11 Expended</u>	<u>2011 - 12 Expended</u>	<u>2012 - 13 Budgeted</u>	<u>2012 - 13 Current</u>	<u>2013 - 14 Estimated</u>	<u>\$ Change</u>	<u>Notation</u>
<u>MATHEMATICS</u>							
111 Teacher Salaries	660,032	681,339	672,583	672,583	690,642	18,059	See Note #3
121 Tutors	3,545	3,725	8,220	8,220	8,220	0	
322 Staff Training	293	0	690	690	690	0	
430 Equipment Repairs	1,371	2,016	1,249	1,249	1,249	0	
580 Staff Mileage	0	50	110	110	110	0	
580 Student Travel	1,028	863	1,286	1,286	800	(486)	
611 Instructional Supplies	4,807	3,710	6,115	6,115	6,048	(67)	
810 Memberships	103	103	103	103	103	0	
Subtotal	671,179	691,805	690,356	690,356	707,862	17,506	

MUSIC

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

Goal: A minimum of 90% of all 7th and 8th Grade students will meet goal of scoring 88% or better on performance-based assessments in music that will measure and evaluate student learning to better guide instruction. Our middle school music department will continue to research and develop these performance-based assessments.

<u>MUSIC</u>							
111 Teacher Salaries	385,063	395,280	409,727	409,727	421,174	11,447	See Note #4
322 Staff Training	650	650	750	750	850	100	
430 Equipment Repairs	1,946	1,946	3,000	3,000	3,000	0	
500 Contracted Services	400	400	475	475	500	25	
580 Student Travel	2,963	2,578	2,374	2,374	0	(2,374)	
611 Instructional Supplies	3,311	6,046	6,552	6,552	6,552	0	
734 Equipment	2,602	0	0	0	5,000	5,000	
810 Memberships	625	645	575	585	600	15	
Subtotal	397,559	407,544	423,453	423,463	437,676	14,213	

SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

REGULAR INSTRUCTION – NEWTOWN MIDDLE SCHOOL

PHYSICAL EDUCATION

The Physical Education program continues the emphasis on body awareness and physical fitness. Skills required by various sports are developed in the middle school along with accompanying safety rules and appropriate sports conduct. The emphasis of physical education is on life-long wellness. Students attend Physical Education two periods per week.

Goal: Students in Grade 7-8 will be administered eight assessments that will focus on specific physical education curriculum content areas. All students administered the formative assessments will achieve an accumulative grade of 80% or above.

<u>Object</u>	<u>2010 - 11 Expended</u>	<u>2011 - 12 Expended</u>	<u>2012 - 13 Budgeted</u>	<u>2012 - 13 Current</u>	<u>2013 - 14 Estimated</u>	<u>\$ Change</u>	<u>Notation</u>
<u>PHYSICAL EDUCATION</u>							
111 Teacher Salaries	261,451	270,562	283,309	283,309	294,780	11,471	See Note #5
322 Staff Training	240	340	0	0	580	580	
430 Equipment Repairs	350	225	350	350	350	0	
500 Contracted Services	200	360	500	500	500	0	
580 Student Travel	910	930	986	986	0	(986)	
611 Instructional Supplies	246	2,427	2,690	2,690	1,851	(839)	
734 Equipment	0	4,395	2,639	2,639	3,000	361	
810 Memberships	0	0	460	460	120	(340)	
Subtotal	263,397	279,240	290,934	290,934	301,181	10,247	

PROJECT ADVENTURE

Project Adventure is an institutional adaptation of Outward Bound designed to foster trust, cooperation, support, appropriate risk taking, communication, problem solving, teamwork and fun with all Grade 7-8 students. It consists of a series of adventure games, problem-solving initiatives, trust activities, and low and high challenge elements. Activities span 14 class hours annually and include opportunities for briefing, strategy planning, and debriefing. Students and staff are expected to honor a full-value contract and the concept of “challenge by choice”.

Goal: 85% of 7th Grade students will demonstrate their readiness for climbing by creating a 21st Century multimedia writing project that reflects on the positive behaviors and core character attributes that lead to “full value” relationships and experiences.

<u>PROJECT ADVENTURE</u>							
111 Teacher Salaries	83,779	85,441	86,633	86,633	88,547	1,914	
112 Educational Assistants	15,216	15,389	15,656	15,656	16,002	346	
322 Staff Training	0	0	300	300	0	(300)	
430 Equipment Repairs	1,914	995	995	995	1,000	5	
580 Staff Mileage	0	0	192	192	0	(192)	
611 Instructional Supplies	339	1,270	1,513	1,513	2,000	487	
Subtotal	101,248	103,095	105,289	105,289	107,549	2,260	

SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

REGULAR INSTRUCTION – NEWTOWN MIDDLE SCHOOL

READING

The middle school Reading program is literature based with a strong emphasis on vocabulary, literary techniques and structural analysis of text. Reading is a program for those students who need further instruction in reading skills. The reading teachers work in conjunction with clusters, teaching regularly scheduled sections of reading.

Goal: All students in Grades7-8 Reading classes will meet or exceed goal in reading as measured by the Reading portion of the CMT. Students currently at goal will maintain or increase their scores. All students will increase their level of fluency to 120 words per minutes or higher.

<u>Object</u>	<i>2010 - 11 Expended</i>	<i>2011 - 12 Expended</i>	<i>2012 - 13 Budgeted</i>	<i>2012 - 13 Current</i>	<i>2013 - 14 Estimated</i>	<i>\$ Change</i>	<i>Notation</i>
READING							
111 Teacher Salaries	173,735	252,062	257,214	83,971	98,267	14,296	See Note #6
322 Staff Training	509	547	540	540	0	(540)	
611 Instructional Supplies	1,003	2,261	1,400	1,400	1,531	131	
641 Textbooks	1,581	4,060	2,760	2,760	3,220	460	
Subtotal	176,829	258,930	261,914	88,671	103,018	14,347	

SCIENCE

The middle school Science program is an activity-based program that seeks to develop the process skills of observing, predicting, measuring, solving, and inferring. The program takes an integrated approach emphasizing the connection among biology, chemistry, earth science, and physics. Classes meet five times per week for Grades 7-8.

Goal: All students will improve science process skills including interpreting graphs and data tables as measured by a pretest. Students who were below mastery of 85% will show improvement to mastery or beyond and students that were at mastery will show improvement beyond mastery.

SCIENCE							
111 Teacher Salaries	650,146	672,145	696,330	696,330	712,031	15,701	See Note #7
322 Staff Training	415	966	1,500	1,500	1,500	0	
430 Equipment Repairs	0	0	400	400	400	0	
611 Instructional Supplies	7,543	6,927	7,100	7,100	7,100	0	
Subtotal	658,105	680,038	705,330	705,330	721,031	15,701	

SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

REGULAR INSTRUCTION – NEWTOWN MIDDLE SCHOOL

SOCIAL STUDIES

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

Goal: Students will master all four reading comprehension strands as measured by the Connecticut Mastery Test.

Object	2010 - 11 Expended	2011 - 12 Expended	2012 - 13 Budgeted	2012 - 13 Current	2013 - 14 Estimated	\$ Change	Notation
<u>SOCIAL STUDIES</u>							
111 Teacher Salaries	674,704	682,442	712,194	712,194	734,582	22,388	See Note #8
322 Staff Training	777	800	500	500	600	100	
500 Contracted Services	0	111	0	0	0	0	
580 Staff Mileage	45	800	300	300	300	0	
611 Instructional Supplies	1,449	2,779	2,785	2,785	4,000	1,215	
641 Textbooks	3,326	3,292	2,415	2,415	1,000	(1,415)	
810 Memberships	0	0	400	400	500	100	
Subtotal	680,302	690,224	718,594	718,594	740,982	22,388	

TECHNOLOGY EDUCATION

Each student receives 14 class hours of instruction per school year in this program.

Goal: The 7th grade students will understand and demonstrate “What makes a structure safe?”. The 8th grade students will understand and demonstrate “How do things work” and “How are things made?”.

<u>TECHNOLOGY EDUCATION</u>							
111 Teacher Salaries	87,376	89,124	90,363	90,363	91,236	873	
611 Instructional Supplies	1,611	2,567	2,598	2,598	2,600	2	
Subtotal	88,987	91,691	92,961	92,961	93,836	875	

SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

REGULAR INSTRUCTION – NEWTOWN MIDDLE SCHOOL

WORLD LANGUAGE

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

Goal: All World Language students will demonstrate mastery at 80% or above on common assignments and assessments by focusing on a specific C (Communication) from the ACTFL National Standards for Foreign Language Education.

<u>Object</u>	<u>2010 - 11 Expended</u>	<u>2011 - 12 Expended</u>	<u>2012 - 13 Budgeted</u>	<u>2012 - 13 Current</u>	<u>2013 - 14 Estimated</u>	<u>\$ Change</u>	<u>Notation</u>
<u>WORLD LANGUAGE</u>							
111 Teacher Salaries	333,604	295,097	264,707	262,899	330,620	67,721	See Note #9
322 Staff Training	0	172	400	400	400	0	
580 Staff Mileage	30	0	100	100	100	0	
611 Instructional Supplies	9,476	9,524	11,501	11,501	11,623	122	
Subtotal	343,109	304,793	276,708	274,900	342,743	67,843	

EXTRA-CURRICULAR AND SPORTS ACTIVITIES

The middle school provides numerous extra-curricular activities for students. They include Drama Club, Literary Magazine, Student Council, Intramurals, Yearbook, Math Team, Cheerleading, Basketball, Softball, Baseball, Concert Choir, Jazz Band, Chamber Orchestra, and Tech Club, Art Club, Photography Club, Labels Are for Jars, Interact Club, Ski Club and Piñata Club.

Goal: To foster all around appropriate social, emotional and physical development of all young adolescents.

<u>EXTRA CURRICULAR & SPORTS ACTIVITIES</u>							
131 Coaching & Activities Salaries	64,770	64,770	63,925	63,925	63,925	0	
500 Contracted Services	6,330	4,188	6,350	6,350	6,350	0	
580 Student Travel	2,520	4,013	2,777	2,777	2,777	0	
611 Instructional Supplies	399	1,545	550	550	550	0	
Subtotal	74,019	74,516	73,602	73,602	73,602	0	

Details of Extra Curricular Activities on following page

SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

REGULAR INSTRUCTION – NEWTOWN MIDDLE SCHOOL

Detail of Extra Curricular Activities – Coaching & Athletic Salaries

<u>Unit Price</u>	<u>Description</u>	<u>Unit Price</u>	<u>Description</u>
2,798	JV Boys Basketball	1,790	Student Council 75%
2,798	JV Girls Basketball	1,790	Student Council 75%
2,798	Varsity Boys Basketball	597	Yearbook 25%
2,798	Varsity Girls Basketball	597	Yearbook 25%
2,524	Cheerleading	597	Yearbook 25%
2,387	Dance Team	596	Yearbook 25%
2,524	Boys Baseball	2,387	Jazz Band Director
1,262	Girls Softball 50%	1,194	Lit Magazines 50%
1,262	Girls Softball 50%	1,194	Lit Magazines 50%
1,500	Basketball Scheduling	1,193	Lit Magazines 50%
1,500	Baseball/Softball Scheduling	1,193	Lit Magazines 50%
2,387	Drama Club	1,931	Chamber Orchestra
2,387	Drama Club	1,931	Concert Chior
2,387	Intermurals	1,931	Interact
597	Intermurals 25%	1,931	Math Team
597	Intermurals 25%	1,931	Photography Club
1,193	Intermurals 50%	966	Pinata Club 50%
2,387	Intermurals	965	Pinata Club 50%
1,194	Student Council 50%	1,931	Tech Club
37,280		26,645	
	Total Account	63,925	

SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

REGULAR INSTRUCTION – NEWTOWN MIDDLE SCHOOL

LIBRARY/MEDIA

The media specialist collaborates with the classroom teacher to ensure instruction to all students in 21st Century literacy skills. The media specialist instructs students to develop successful strategies for research that includes the ability to access and evaluate information embedded in a variety of print and electronic formats.

Goal: Grade 7 & 8 students will achieve 85% level of proficiency in the Information Literacy Standards which includes gathering, analyzing, evaluating, reflecting and using information responsibly for a specific purpose (solution or product) and for aesthetic and personal growth.

Object	2010 - 11 Expended	2011 - 12 Expended	2012 - 13 Budgeted	2012 - 13 Current	2013 - 14 Estimated	\$ Change	Notation
<u>LIBRARY/MEDIA</u>							
111 Specialist Salaries	86,323	88,049	90,363	90,363	91,236	873	
112 Clerical Salaries	35,203	34,702	36,042	36,042	36,832	790	
322 Staff Training	262	120	150	150	250	100	
430 Equipment Repairs	83	387	300	300	300	0	
500 Contracted Services	2,221	5,813	5,792	5,792	5,895	103	
580 Staff Mileage	77	59	50	50	50	0	
611 Instructional Supplies	6,522	3,993	4,418	4,418	4,255	(163)	
810 Memberships	250	250	290	290	250	(40)	
Subtotal	130,942	133,374	137,405	137,405	139,068	1,663	
<u>CLASSROOM</u>							
112 Educational Assistants	6,336	6,843	7,530	7,530	7,386	(144)	
121 Substitutes (Certified)	7,838	9,488	4,500	4,500	4,500	0	
322 Staff Training	4,912	2,915	10,150	10,150	10,150	0	
442 Equipment Rental	41,564	38,848	34,860	34,860	34,860	0	
500 Contracted Services	19,978	25,735	22,000	22,000	21,700	(300)	
550 Printing Services	4,708	7,486	5,100	5,100	5,100	0	
611 Instructional Supplies	23,189	34,595	35,950	35,950	35,990	40	
Subtotal	108,524	125,911	120,090	120,090	119,686	(404)	

Detail for Classroom Contracted Services, Printing & Instructional Supplies listed below

SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

REGULAR INSTRUCTION – NEWTOWN MIDDLE SCHOOL

Detail for Classroom Contracted Services

NMS - Newtown Youth Services-Homework club	\$10,000
NMS - Continuing Ed. Summer School	\$2,000
NMS-End of Year School wide Award Ceremony -Award Emblems, Certificates, Seals, PEAP Seals of Excellence, Plaque Inscriptions	\$1,250
NMS-MOVING UP CEREMONY-ONEill Center Rental Fee	\$4,250
NMS-MOVING UP CEREMONY-Piano rental fee.	\$900
NMS-MOVING UP CEREMONY- Florist-Podium piece, flowers for retirees	\$325
NMS-MOVING UP CREMONY-Southbury Printing-Moving Up Ceremony Programs	\$500
NMS-MOVING UP CEREMONY-Transportation of students to ONEill Center for Moving Up Rehearsal	\$200
NMS-MOVING UP CEREMONY- Miscellaneous expenses, related to Moving Up Ceremony	\$75
Lodging and entrance fees to a variety of activities-NICE INITIATIVE	\$2,000
NMS- Possible increase to Moving Up Ceremony	\$200
	\$21,700

Detail for Classroom Printing

NMS - Printing of Student Agenda (shared with Administration)	\$3,000
NMS-Printing of Literary Magazine by Image One	\$1,600
NMSs-Southbury Printing-Apple Magnets	\$500
TOTAL CLASSROOM PRINTING	\$5,100

Detail for Instructional Supplies

NMS - Paper and classroom supplies for school year	\$25,965
NMS - Transitions	\$1,500
NMS - Toners	\$2,000
NMS - Lesson Plan Books	\$500
NMS - Scantron Sheets	\$500
NMS - Portfolio Binders	\$2,000
NMS-Replacement White boards	\$1,425
NMS-Replacement Teacher Desk Chairs	\$800
NMS-Replacement Cafeteria Table	\$1,300
Part of final budget cuts	\$0
TOTAL CLASSROOM INSTRUCTIONAL SUPPLIES	\$35,990

SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

REGULAR INSTRUCTION – NEWTOWN MIDDLE SCHOOL

<u>Object</u>	<u>2010 - 11 Expended</u>	<u>2011 - 12 Expended</u>	<u>2012 - 13 Budgeted</u>	<u>2012 - 13 Current</u>	<u>2013 - 14 Estimated</u>	<u>\$ Change</u>	<u>Notation</u>
<u>BUILDING ADMINISTRATION</u>							
111 Principal & A.P. Salaries	276,222	276,222	283,746	283,746	290,791	7,045	
112 Clerical Salaries	127,612	128,299	132,931	132,931	136,073	3,142	
112 Educational Assistants	10,014	11,406	11,561	11,561	12,153	592	
132 Extra Work (Non-Certified)	1,437	1,067	1,300	1,300	1,300	0	
322 Staff Training	3,068	2,377	3,100	3,100	2,700	(400)	
430 Equipment Repairs	2,031	1,579	1,500	1,500	1,000	(500)	
500 Contracted Services	561	345	500	500	500	0	
530 Communications - Postage	4,975	1,531	2,000	2,000	1,750	(250)	
550 Printing Services	5,280	4,498	4,000	4,000	4,000	0	
690 Office Supplies	8,693	9,277	9,800	9,800	9,550	(250)	
810 Memberships	2,072	1,627	1,700	1,700	1,700	0	
Subtotal	441,965	438,227	452,138	452,138	461,517	9,379	

<u>Note #</u>	<u>Code</u>	<u>Description</u>	<u>Notation</u>
1	111	Teacher Salaries	Change in allocation of time between three teachers and contracted rate increases
2	111	Teacher Salaries	Contracted rate increases for 10 teachers
3	111	Teacher Salaries	Contracted rate increases for 10.14 teachers
4	111	Teacher Salaries	Contracted rate increases for 5.1 teachers
5	111	Teacher Salaries	Contracted rate increases for 4 teachers
6	111	Teacher Salaries	Reduction in portion funded by Title I grant from 2 to 1.87 teachers
7	111	Teacher Salaries	Contracted rate increases for 10 teachers
8	111	Teacher Salaries	Contracted rate increases for 10 teachers
9	111	Teacher Salaries	\$60,077 to reinstate Spanish teacher position cut in 2010-11 and contracted rate increases

SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

STAFFING

NEWTOWN MIDDLE SCHOOL SUMMARY

SUPERINTENDENT'S 2013 - 2014 ESTIMATED STAFFING for the NEWTOWN PUBLIC SCHOOLS
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<i>Classification</i>	<i>2010 - 11 Staffing</i>	<i>2011 - 12 Staffing</i>	<i>2012 - 13 Budgeted</i>	<i>2012 - 13 Current</i>	<i>2013 - 14 Estimated</i>	<i>Change</i>
111 Principals	2.00	2.00	2.00	2.00	2.00	0.00
111 Teachers	63.74	63.74	63.74	63.74	64.74	1.00
111 Specialists	1.15	1.15	1.15	1.15	1.15	0.00
112 Clerical/Secretarial	4.77	4.77	4.77	4.77	4.77	0.00
112 Educational Assistants	2.84	2.82	2.82	2.82	2.82	0.00
Total	74.50	74.48	74.48	74.48	75.48	1.00

SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

STAFFING - NEWTOWN MIDDLE SCHOOL

<i>Classification</i>	<i>2010 - 11 Staffing</i>	<i>2011 - 12 Staffing</i>	<i>2012 - 13 Budgeted</i>	<i>2012 - 13 Current</i>	<i>2013 - 14 Estimated</i>	<i>Change</i>
<u>ART</u>						
111 Teachers	2.30	2.30	2.30	2.30	2.30	0.00
<u>COMPUTER EDUCATION</u>						
111 Teachers	1.00	1.00	1.00	1.00	1.00	0.00
112 Educational Assistants	0.79	0.77	0.77	0.77	0.77	0.00
Subtotal	1.79	1.77	1.77	1.77	1.77	0.00
<u>ENGLISH</u>						
111 Teachers	10.00	10.00	10.00	10.00	10.00	0.00
<u>FAMILY & CONSUMER SCIENCE</u>						
111 Teachers	1.00	1.00	1.00	1.00	1.00	0.00
<u>HEALTH EDUCATION</u>						
111 Teachers	1.20	1.20	1.20	1.20	1.20	0.00
111 Specialists	0.15	0.15	0.15	0.15	0.15	0.00
Subtotal	1.35	1.35	1.35	1.35	1.35	0.00
<u>MATHEMATICS</u>						
111 Teachers	10.14	10.14	10.14	10.14	10.14	0.00
<u>MUSIC</u>						
111 Teachers	5.10	5.10	5.10	5.10	5.10	0.00
<u>PHYSICAL EDUCATION</u>						
111 Teachers	4.00	4.00	4.00	4.00	4.00	0.00
<u>PROJECT ADVENTURE</u>						
111 Teachers	1.00	1.00	1.00	1.00	1.00	0.00
112 Educational Assistants	0.93	0.93	0.93	0.93	0.93	0.00
Subtotal	1.93	1.93	1.93	1.93	1.93	0.00
<u>READING</u>						
111 Teachers	3.00	3.00	3.00	3.00	3.00	0.00
<u>SCIENCE</u>						
111 Teachers	10.00	10.00	10.00	10.00	10.00	0.00

SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

STAFFING - NEWTOWN MIDDLE SCHOOL

<i>Classification</i>	<i>2010 - 11 Staffing</i>	<i>2011 - 12 Staffing</i>	<i>2012 - 13 Budgeted</i>	<i>2012 - 13 Current</i>	<i>2013 - 14 Estimated</i>	<i>Change</i>
<u>SOCIAL STUDIES</u>						
111 Teachers	10.00	10.00	10.00	10.00	10.00	0.00
<u>TECHNOLOGY EDUCATION</u>						
111 Teachers	1.00	1.00	1.00	1.00	1.00	0.00
<u>WORLD LANGUAGE</u>						
111 Teachers	4.00	4.00	4.00	4.00	5.00	1.00
<u>LIBRARY/MEDIA</u>						
111 Specialists	1.00	1.00	1.00	1.00	1.00	0.00
112 Clerical/Secretarial	1.00	1.00	1.00	1.00	1.00	0.00
Subtotal	2.00	2.00	2.00	2.00	2.00	0.00
<u>CLASSROOM</u>						
112 Educational Assistants	0.43	0.43	0.43	0.43	0.43	0.00
<u>BUILDING ADMINISTRATION</u>						
111 Principals	2.00	2.00	2.00	2.00	2.00	0.00
112 Clerical/Secretarial	3.77	3.77	3.77	3.77	3.77	0.00
112 Educational Assistants	0.69	0.69	0.69	0.69	0.69	0.00
Subtotal	6.46	6.46	6.46	6.46	6.46	0.00
TOTAL MIDDLE SCHOOL	74.50	74.48	74.48	74.48	75.48	1.00

NEWTOWN HIGH SCHOOL

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

GOALS

Newtown High School's goals are to improve student learning, create and improve connections between students and adults, and diminish/eliminate mean and cruel behaviors

THEORY OF ACTION

The following theory of action statements ensure intentional organizational coherence and alignment with Newtown's strategic improvement process and the Newtown Public Schools Theory of Action. The action plans are strategies used to implement each theory of action and evidence are data points that indicate effects of the strategies above:

1. If the high school leadership team clarifies a common understanding of standards for excellence in instruction and continually converses as a collaborative team, then they will develop common understanding and standards for excellence in instruction.
 - a. Action plan:
 - i. Develop and implement instructional rounds protocol for teachers
 - ii. Focus instructional conversations on domains of Professional Growth Plan
 - iii. Formal observations will all be done in pairs
 - iv. Sharing of observation techniques and reports at Leadership Team meetings
 - b. Evidence:
 - i. Schedule of internal rounds
 - ii. Written observation reports including specific language from domains
 - iii. Leadership Team meeting minutes
2. If the high school provides opportunities and structure for true collaboration, then we will develop a culture of collaborative problem-solving that will create the capacity to continually improve how we do our work and increase students' success.
 - a. Action plan:
 - i. Create building professional learning communities
 - ii. Establish common time for collaboration
 - iii. Identify building focus for collaborative sessions
 - iv. Use faculty and departmental meetings for learning as well as sharing information
 - b. Evidence:
 - i. Calendars and agendas of building leadership and staff meetings, and PLCs.
 - ii. End-of-year presentation of PLC work
3. If responsible assessment is aligned with rigorous curriculum and excellent instruction, then student learning will be deeper and result in higher achievement.
 - a. Action plan:
 - i. Identify (responsible) building/course/grade assessments (screening, progress monitoring, formative, summative, and diagnostic, etc.)
 - ii. Identify and implement core interventions for students demonstrating a need for additional support
 - iii. Engage students and staff in self- and metacognitive reflective practices
 - iv. Standardized, project-based, and common formative assessments are utilized for driving instructional decisions
 - v. Focus on assessment during observation post-conferences

NEWTOWN HIGH SCHOOL

THEORY OF ACTION (CONTINUED)

- b. Evidence:
 - i. Populated databases (INFORM, RtI, 504, etc.) are accessible to teachers
 - ii. Student and staff feedback and personal growth/success plans based upon reflection
 - iii. Multiple measures of assessment demonstrate growth
 - iv. Rubrics are regularly used and known to students
 - v. Assessments are an integral element of work completed by PLC

- 4. If we support the effective and appropriate use of social media as an instructional tool, student digital citizenship and teacher professional networks will be enhanced.
 - a. Action Plan:
 - i. Teachers and administrators will establish technology goals that are intended to extend their current understanding and use of technology resources and/or social media
 - ii. Social media filters at high school will be opened
 - iii. Teachers will experiment with the use of social media for communication and instructional purposes
 - iv. The administration will work with the PTSA to increase parent awareness of the advantages of incorporating social media into instruction

 - b. Evidence
 - i. Lesson observations
 - ii. Student, faculty, staff, and administration use of Twitter and other social media

NEWTOWN HIGH SCHOOL ASSISTANT PRINCIPALS

Newtown High School Assistant Principals implement organizational structures, practices and policies that complement and enhance each of these domains. They support the goals of Newtown High School and district for student achievement and personal success as graduates are prepared to be contributing members of a dynamic global community.

With a student population of 1759 and an adult staff of 204, the Assistant Principals manage a quality education that enhances opportunities for individuals that are vital to the success of the entire community. Under the new district professional growth plan (guided by new State requirements), the administrators participate in approximately 190 scheduled formal observations that include 190 post observation conferences and approximately 100 classroom check-ins. The time spent on teacher growth through formal visits to classrooms amounts to more than 400 hours for each administrator over the year. Each Assistant Principal has a caseload of nearly 600 students and is responsible for managing student academics, well-being, behavior, and discipline. Administrative responsibilities include, but are not limited to, the oversight of specific grade-related functions; oversight of departments and non-certified staff; academic interventions (IEP, 504); graduation requirements; school climate; non-instructional duty assignments; standardized testing and international assessments; master scheduling; international relations and student programming; student life and events; alternative education programs; academic support centers; accreditation; coverage of public and after-school student events.

The primary goals of the Assistant Principals at the high school are to improve effectiveness in the classroom, provide resources and professional guidance to improve instruction, and regularly monitor student and teacher progress. To promote the inclusion of all stakeholders, the Assistant Principals work in collaboration with the district administration to promote high expectations, quality instruction, continuous improvement, and civic responsibility.

SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

NEWTOWN HIGH SCHOOL

GRADE LEVEL: 9-12

SUMMARY BY OBJECT

Object	2010 - 11 Expended	2011 - 12 Expended	2012 - 13 Budgeted	2012 - 13 Current	2013 - 14 Estimated	\$ Change	% Change
111 Certified Salaries	9,148,770	9,524,650	9,779,326	9,673,011	10,136,002	462,991	4.79%
112 Non-Certified Salaries	397,451	403,051	415,694	422,784	463,240	40,456	9.57%
322 Staff Training	23,885	33,766	33,070	33,070	29,020	(4,050)	-12.25%
430 Equipment Repairs	65,965	56,004	63,911	63,911	66,211	2,300	3.60%
442 Equipment Rental	78,149	71,163	80,874	83,274	83,219	(55)	-0.07%
500 Contracted Services	39,140	33,399	43,005	41,565	41,845	280	0.67%
529 Athletic Activities Insurance	9,567	27,200	24,556	24,556	24,556	0	0.00%
530 Communications	16,000	9,199	5,000	5,000	5,000	0	0.00%
550 Printing Services	17,940	18,878	20,902	18,502	19,602	1,100	5.95%
560 Tuition - Out Of District	48,563	71,310	95,862	95,862	88,855	(7,007)	-7.31%
580 Student Travel & Staff Mileage	192,536	169,107	144,675	144,675	166,355	21,680	14.99%
611 Supplies	438,235	404,666	430,855	430,855	433,546	2,691	0.62%
641 Textbooks	43,371	38,097	12,111	12,111	30,574	18,463	152.45%
734 Equipment	2,926	0	0	0	0	0	- %
810 Memberships	11,474	12,433	12,978	15,181	19,269	4,088	26.93%
Total	10,533,971	10,872,923	11,162,819	11,064,357	11,607,294	542,937	4.91%

SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

NEWTOWN HIGH SCHOOL

GRADE LEVEL: 9-12

SUMMARY BY PROGRAM

<i>Program</i>	<i>2010 - 11 Expended</i>	<i>2011 - 12 Expended</i>	<i>2012 - 13 Budgeted</i>	<i>2012 - 13 Current*</i>	<i>2013 - 14 Estimated</i>	<i>\$ Change</i>	<i>% Change</i>
ART	257,938	264,767	272,070	272,070	276,936	4,866	1.79%
BUSINESS EDUCATION	170,323	175,120	185,551	185,551	190,992	5,441	2.93%
WORK EDUCATION	63,621	75,775	79,148	80,288	80,598	310	0.39%
ENGLISH	1,187,401	1,215,352	1,255,866	1,211,775	1,263,143	51,368	4.24%
WORLD LANGUAGE	957,846	897,059	928,903	898,410	939,536	41,126	4.58%
HEALTH EDUCATION	127,523	163,218	169,938	169,359	173,722	4,363	2.58%
INTERSCHOLASTIC SPORTS & STUDENT ACTI	702,457	684,747	648,047	654,657	689,478	34,821	5.32%
FAMILY & CONSUMER SCIENCE	190,641	182,709	189,258	189,258	193,191	3,933	2.08%
MATHEMATICS	1,091,045	1,107,626	1,119,549	1,113,441	1,215,673	102,232	9.18%
MUSIC	317,104	320,814	334,379	334,200	334,966	766	0.23%
PHYSICAL EDUCATION	485,947	500,508	525,581	525,581	538,348	12,767	2.43%
READING	75,798	73,777	76,257	81,211	78,545	(2,666)	-3.28%
SCIENCE	1,651,032	1,726,083	1,770,410	1,771,148	1,808,093	36,945	2.09%
HISTORY/SOCIAL SCIENCE	1,197,176	1,283,468	1,312,838	1,290,293	1,335,412	45,119	3.50%
TECHNOLOGY EDUCATION	468,897	472,569	499,409	496,127	509,062	12,935	2.61%
LIBRARY/MEDIA	253,779	247,274	268,411	268,165	280,308	12,143	4.53%
CLASSROOM	163,291	282,034	273,873	276,273	297,483	21,210	7.68%
FLEX/TAP PROGRAM	271,418	279,992	292,314	287,647	291,961	4,314	1.50%
OUT OF DISTRICT TUITION	48,563	71,310	95,862	95,862	88,855	(7,007)	-7.31%
BUILDING ADMINISTRATION	852,173	848,720	865,155	863,041	1,020,992	157,951	18.30%
TOTAL HIGH SCHOOL	10,533,971	10,872,923	11,162,819	11,064,357	11,607,294	542,937	4.91%

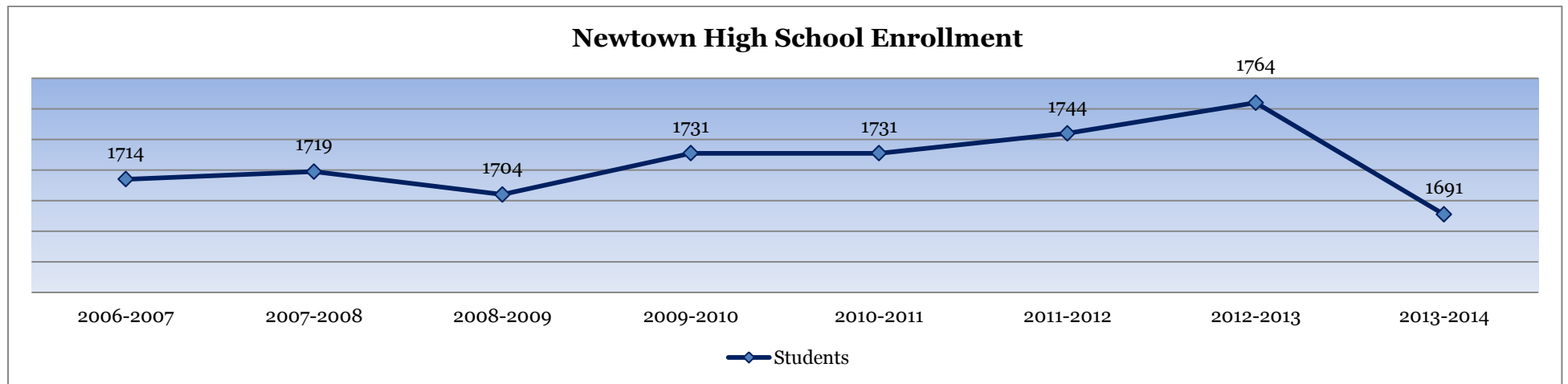
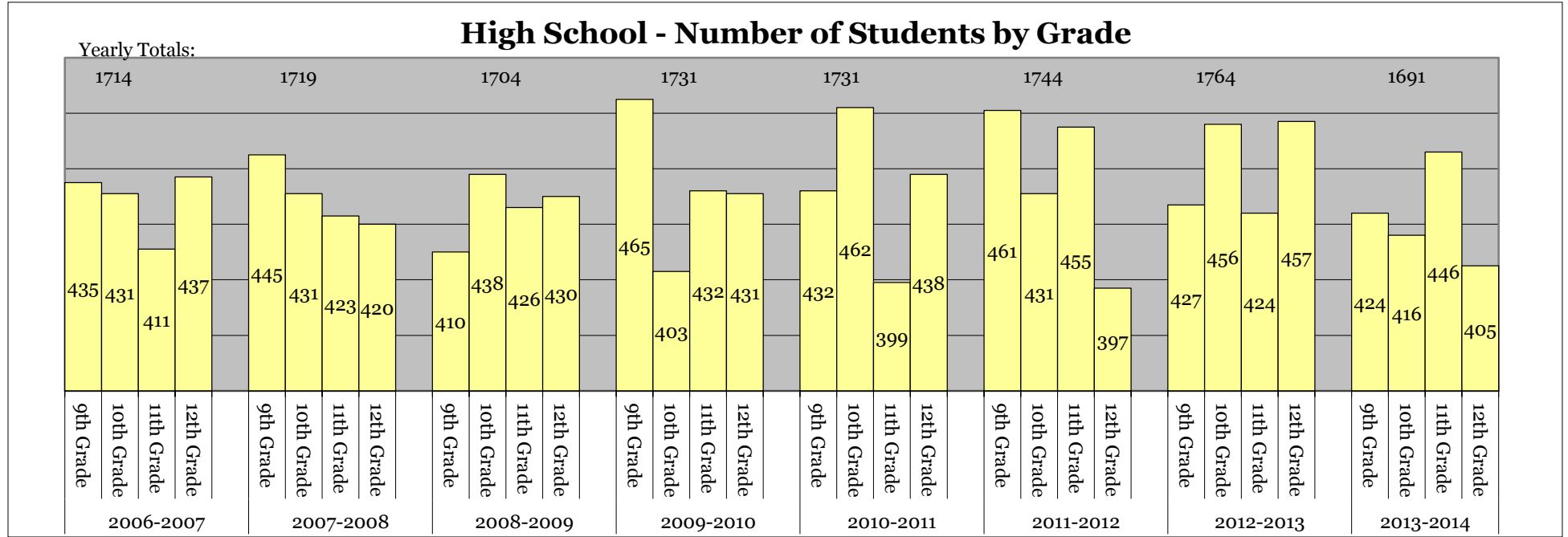
SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

NEWTOWN HIGH SCHOOL

GRADE LEVEL: 9-12

<u>Facilities Data:</u>		<u>Square Footage</u>
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		

ENROLLMENT



SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

ENROLLMENT - NEWTOWN HIGH SCHOOL

	2007-2008 Actual (1715 Students)			2008-2009 Actual (1703 Students)			2009-2010 Actual (1729 Students)			2010-2011 Actual (1729 Students)			2011-2012 Actual (1742 Students)			2012-2013 Actual (1758 Students)		
Department	Students (FTE)	Sections (FTE)	Average	Students (FTE)	Sections (FTE)	Average	Students (FTE)	Sections (FTE)	Average	Students (FTE)	Sections (FTE)	Average	Students (FTE)	Sections (FTE)	Average	Students (FTE)	Sections (FTE)	Average
English	1703	83.0	20.5	1687	82.5	20.4	1712	82.5	20.7	1740	82.5	21.1	1757	85.5	20.5	1822	85.0	21.4
Math	1572	78.0	20.1	1572	78.0	20.1	1588	78.0	20.4	1650	78.0	21.1	1677	78.0	21.5	1681	78.0	21.5
Science	1555	78.0	19.9	1594	78.0	20.4	1666	85.0	19.6	1773	87.0	20.4	1786	91.0	19.6	1840	92.5	19.9
Social Studies	1752	78.0	22.5	1828	78.0	23.4	1891	83.0	22.8	1904	83.0	22.9	1962	88.0	22.3	1917	88.0	21.8
World Language	1195	59.0	20.3	1205	59.0	20.4	1254	62.0	20.2	1296	64.0	20.3	1366	64.0	21.3	1335	64.5	20.7
Department	Students (FTE)	Sections (FTE)	Average	Students (FTE)	Sections (FTE)	Average	Students (FTE)	Sections (FTE)	Average	Students (FTE)	Sections (FTE)	Average	Students (FTE)	Sections (FTE)	Average	Students (FTE)	Sections (FTE)	Average
English																		
AP Level	110	5.0	22.0	124	6.0	20.7	175	8.0	21.9	192	8.0	24.0	230	11.0	20.9	271	11.0	24.6
HON Level	568	26.0	21.8	555	26.0	21.3	605	27.5	22.0	602	27.5	21.9	703	31.0	22.7	718	33.0	21.7
CP Level	-	-	-	-	-	-	-	-	-	246	14.0	17.6	787	42.0	18.7	723	36.0	20.1
CPA Level	774	37.5	20.6	801	39.0	20.5	723	35.0	20.6	487	24.0	20.3	-	-	-	-	-	-
CPB Level	180	11.0	16.4	175	10.0	17.5	164	11.0	14.9	96	7.0	13.7	-	-	-	-	-	-
Combined Levels	72	3.5	20.4	32	2.0	16.0	45	1.5	30.0	49	2.0	24.5	37	1.5	24.3	111	5.0	22.1
Math																		
AP Level	39	2.0	19.5	40	2.0	20.0	62	3.0	20.7	78	3.0	26.0	79	3	26.3	102	4.0	25.5
HON Level	332	15.0	22.1	295	13.0	22.7	308	13.0	23.7	337	14.0	24.0	370	16	23.1	376	14.0	26.9
CPA Level	827	37.0	22.4	899	41.0	21.9	888	41.0	21.7	924	41.0	22.5	922	42	22.0	854	38.0	22.5
CPB Level	374	24.0	15.6	338	23.0	14.7	331	21.0	15.7	311	20.0	15.6	306	17	18.0	342	21.0	16.3
No Levels																7	1.0	7.0
Science																		
AP Level	90	5.0	18.0	96	6.0	16.0	100	6.0	16.7	118	6.0	19.7	162	9	18.0	195	11.0	17.7
HON Level	477	22.0	21.7	534	25.0	21.4	592	28.0	25.3	608	28.0	21.7	537	27	19.9	653	29.0	22.5
CP Level	-	-	-	-	-	-	-	-	-	265	14.0	18.9	462	24	19.3	454	24.0	18.9
CPA Level	670	33.0	20.3	676	32.0	21.1	672	34.0	22.3	530	25.0	21.2	350	16	21.9	341	16.5	20.6
CPB Level	257	15.0	17.1	246	13.0	18.9	213	12.0	13.3	133	8.0	16.6	194	10	19.4	97	6.0	16.2
Combined Levels	61	3.0	20.3	43	2.0	21.5	89	5.0	26.1	119	6.0	19.8	81	5	16.2	100	6.0	16.7
Social Studies																		
AP Level	225	11.0	20.5	221	9.0	24.6	240	9.0	26.7	243	10.0	24.3	286	12.0	23.8	307	14	21.9
HON Level	577	24.5	23.6	671	27.5	24.4	721	28.5	25.3	704	29.0	24.3	807	34.5	23.4	820	36	22.8
CP Level	-	-	-	-	-	-	-	-	-	226	11.0	20.5	650	32.5	20.0	624	31	20.1
CPA Level	515	22.0	23.4	584	24.5	23.8	581	26.0	22.3	324	14.0	23.1	-	-	-	-	-	-
CPB Level	168	10.5	16.0	186	10.5	17.7	166	12.5	13.3	92	5.5	16.6	-	-	-	-	-	-
Combined Levels	268	10.0	26.8	168	6.0	27.9	183	7.0	26.1	-	-	-	-	-	-	-	-	-
No Levels	-	-	-	-	-	-	-	-	-	224	9.5	23.6	220	9.0	24.4	167	7.0	23.9
World Language																		
UCONN Level	45	3.0	15.0	52	3.0	17.3	41	3.0	13.7	61	3.0	20.3	63	3.0	21.0	-	-	-
AP Level	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	109	6	18.2
HON Level	340	16.0	21.3	362	17.0	21.3	348	16.0	21.8	366	18.0	20.3	404	17.0	23.8	453	20	22.7
CP Level	-	-	-	-	-	-	-	-	-	-	-	-	701	33.0	21.2	633	32	19.8
CPA Level	722	35.0	20.6	748	37.0	20.2	755	39.0	19.4	748	36.0	20.8	-	-	-	-	-	-
Combined Levels	88	5.0	17.6	43	2.0	21.5	110	4.0	27.5	101	6.0	16.8	198	11.0	18.0	139	6	23.2
ESL English 2																1.0	0.5	1.0

SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

ENROLLMENT - NEWTOWN HIGH SCHOOL

Department	2007-2008			2008-2009			2009-2010			2010-2011			2011-2012			2012-2013		
	Students (FTE)	Sections (FTE)	Average	Students (FTE)	Sections (FTE)	Average	Students (FTE)	Sections (FTE)	Average	Students (FTE)	Sections (FTE)	Average	Students (FTE)	Sections (FTE)	Average	Students (FTE)	Sections (FTE)	Average
AP Level																		
English	110	5.0	22.0	124	6.0	20.7	175	8.0	21.9	192	8.0	24.0	230	11	20.9	271	11	24.6
Math	39	2.0	19.5	40	2.0	20.0	62	3.0	20.7	78	3.0	26.0	79	3.0	26.3	102	4.0	25.5
Science	90	5.0	18.0	96	6.0	16.0	100	6.0	16.7	118	6.0	19.7	162	9.0	18.0	195	11.0	17.7
Social Studies	225	11.0	20.5	221	9.0	24.6	240	9.0	26.7	243	10.0	24.3	286	12.0	23.8	307	14.0	21.9
World Language	45	3.0	15.0	52	3.0	17.3	41	3.0	13.7	61	3.0	20.3	63	3.0	21.0	109	6.0	18.2
HON Level																		
English	568	26.0	21.8	555	26.0	21.3	605	27.5	22.0	602	27.5	21.9	703	31.0	22.7	718	33.0	21.7
Math	332	15.0	22.1	295	13.0	22.7	308	13.0	23.7	337	14.0	24.0	370	16.0	23.1	376	14.0	26.9
Science	477	22.0	21.7	534	25.0	21.4	592	28.0	21.1	608	28.0	21.7	537	27.0	19.9	653	29.0	22.5
Social Studies	577	24.5	23.6	671	27.5	24.4	721	28.5	25.3	704	29.0	24.3	807	34.5	23.4	820	36.0	22.8
World Language	340	16.0	21.3	362	17.0	21.3	348	16.0	21.8	366	18.0	20.3	404	17.0	23.8	453	20.0	22.7
CPA Level																		
English	774	37.5	20.6	801	39.0	20.5	723	35.0	20.6	487	24.0	20.3	-	-	-	-	-	-
Math	827	37.0	22.4	899	41.0	21.9	888	41.0	21.7	924	41.0	22.5	922	42.0	22.0	854	38.0	22.5
Science	670	33.0	20.3	676	32.0	21.1	672	34.0	19.8	530	25.0	21.2	350	16.0	21.9	341	16.5	20.6
Social Studies	515	22.0	23.4	584	24.5	23.8	581	26.0	22.3	324	14.0	23.1	-	-	-	-	-	-
World Language	722	35.0	20.6	748	37.0	20.2	755	39.0	19.4	748	36.0	20.8	-	-	-	-	-	-
CPB Level																		
English	180	11.0	16.4	175	10.0	17.5	164	11.0	14.9	96	7.0	13.7	-	-	-	-	-	-
Math	374	24.0	15.6	338	23.0	14.7	331	21.0	15.7	311	20.0	15.6	306	17.0	18.0	342	21.0	16.3
Science	257	15.0	17.1	246	13.0	18.9	213	12.0	17.8	133	8.0	16.6	194	10.0	19.4	97	6.0	16.2
Social Studies	168	10.5	16.0	186	10.5	17.7	166	12.5	13.3	92	5.5	16.6	-	-	-	-	-	-
CP Level																		
English	-	-	-	-	-	-	-	-	-	246	14.0	17.6	787	42.0	18.7	723	36.0	20.1
Science	-	-	-	-	-	-	-	-	-	133	8.0	16.6	462	24.0	19.3	454	24.0	18.9
Social Studies	-	-	-	-	-	-	-	-	-	226	11.0	20.5	650	32.5	20.0	624	31.0	20.1
Combined Levels																		
English	72	3.5	20.4	32	2.0	16.0	45	1.5	30.0	49	2.0	24.5	37	1.5	24.3	111	5.0	22.1
Science	61	3.0	20.3	43	2.0	21.5	89	5.0	17.8	119	6.0	19.8	81	5.0	16.2	100	6.0	16.7
Social Studies	268	10.0	26.8	168	6.0	27.9	183	7.0	26.1	-	-	-	-	-	-	-	-	-
World Language	88	5.0	17.6	43	2.0	21.5	110	4.0	27.5	101	6.0	16.8	198	11.0	18.0	139	6.0	23.2
No Level																		
Math	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7	1	7
Social Studies	-	-	-	-	-	-	-	-	-	224	9.5	23.6	220	9.0	24.4	167	7.0	23.9
ESL English 2															1.0	0.5	1.0	

SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

ENROLLMENT - NEWTOWN HIGH SCHOOL

Class size sample

Actual 2012-13 (1,761 Students)			Mathematics Number of Sections and Class Average					
Crs. #	Course Name	Students	Notes	Credit	Term	Sections Allocated	Sections FTE	Avg. Size
3051	CPA INT MATH I	167		1	YR	8	8.0	21
3055	CPB INT MATH I	117		1	YR	6	6.0	20
3061	CPA INT MATH II	277		1	YR	12	12.0	23
3062	HON INT MATH II	82		1	YR	3	3.0	27
3065	CPB INT MATH II	103		1	YR	7	7.0	15
3081	CPA INT MATH III	210		1	YR	10	10.0	21
3082	HON INT MATH III	132		1	YR	5	5.0	26
3085	CPB INT MATH III	82		1	YR	6	6.0	14
3091	CPA INT MATH IV	40		1	YR	2	2.0	20
3095	CPB INT MATH IV	53		0.5	SX	2	1.0	27
3201	CPA STATISTICS	79		1	YR	3	3.0	26
3203	AP STATISTICS	28		1	YR	1	1.0	28
3241	CPA MATH APPS	22		1	YR	1	1.0	22
3272	HON JAVA 1	29		0.5	SX	1	0.5	29
3282	HON JAVA 2	21		0.5	SX	1	0.5	21
3331	CPA PRECALC	72		1	YR	3	3.0	24
3332	HON PRECAL BC	50		1	YR	2	2.0	25
3342	HON PRECAL AB	57		1	YR	2	2.0	29
3352	HON CALCULUS	30		1	YR	1	1.0	30
3363	AP CALCULUS BC	45		1	YR	2	2.0	23
3373	AP CALCULUS AB	29		1	YR	1	1.0	29
3383	MULTIVAR CALC BC	7		1	YR	1	1.0	7
		1732					78.0	

SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

REGULAR EDUCATION

ART

The goal of the NHS Art program is to increase student understanding and appreciation of two- and three-dimensional art, in terms of aesthetic attributes and historical context, and to engage students in the purposeful work of exploring their own creative voice by introducing skills in a variety of media. The scope of course offerings range from basic introductory for the curious, to highly advanced studio work for students intending to pursue an Art degree. This reflects our belief that meaningful Art experiences should be available to all students and are critical in the development of well-rounded citizens.

<u>Object</u>	<i>2010 - 11 Expended</i>	<i>2011 - 12 Expended</i>	<i>2012 - 13 Budgeted</i>	<i>2012 - 13 Current</i>	<i>2013 - 14 Estimated</i>	<i>\$ Change</i>	<i>Notation</i>
<u>ART</u>							
111 Teacher Salaries	244,361	250,882	257,954	257,954	262,820	4,866	
322 Staff Training	242	27	0	0	0	0	
430 Equipment Repairs	1,123	1,066	1,200	1,200	1,200	0	
580 Student Travel	140	0	0	0	0	0	
611 Instructional Supplies	12,073	12,792	12,916	12,916	12,916	0	
Subtotal	257,938	264,767	272,070	272,070	276,936	4,866	

BUSINESS EDUCATION

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

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

<u>BUSINESS EDUCATION</u>							
111 Teacher Salaries	160,900	167,031	173,981	173,981	179,422	5,441	
430 Equipment Repairs	0	510	250	250	250	0	
500 Contracted Services	1,430	129	2,900	2,900	2,900	0	
580 Staff Mileage	162	0	0	0	0	0	
611 Instructional Supplies	7,831	7,450	8,420	8,420	8,420	0	
Subtotal	170,323	175,120	185,551	185,551	190,992	5,441	

SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

REGULAR EDUCATION – NEWTOWN HIGH SCHOOL

WORK EDUCATION

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

Object	2010 - 11 Expended	2011 - 12 Expended	2012 - 13 Budgeted	2012 - 13 Current	2013 - 14 Estimated	\$ Change	Notation
<u>WORK EDUCATION</u>							
111 Teacher Salaries	0	10,444	10,842	10,842	11,152	310	
112 School To Career Coordinator	55,606	56,976	56,976	58,116	58,116	0	
112 Student Work Experience	2,450	4,009	4,300	4,300	4,300	0	
322 Staff Training	59	0	0	0	0	0	
430 Equipment Repairs	742	0	700	700	700	0	
500 Contracted Services	1,061	1,223	1,050	1,050	1,050	0	
580 Student Travel	365	0	0	0	0	0	
611 Instructional Supplies	3,338	3,122	5,280	5,280	5,280	0	
Subtotal	63,621	75,775	79,148	80,288	80,598	310	

ENGLISH

The English program includes the study of language, literature, and composition, offering students a perspective on the human condition outline of the year that grows increasingly broad and complex over time, in concert with students' increasing experience and maturity. The program provides each student with the appropriate balance of support and challenge to develop skills essential to success in college and the 21st Century workplace: creativity and innovation, critical thinking and problem solving, communication, and collaboration. In the freshman year students read and respond to classic and contemporary poetry, short stories, drama and novels. In the sophomore year students focus on literature from a variety of cultural groups and develop skill in the area of literary analysis. In the junior year, students focus on American Literary Heritage and the importance of literate citizenship. Currently in the senior year students select two semester courses in areas of particular interest: Composition, Creative Writing, Drama Studies, Humanities, Modernism and Mythology, Poetry, Women's Studies, World Literature and Writing Through Film. Juniors may enroll in Advanced Placement Language and Composition. Seniors may enroll in Advanced Placement Literature and Composition.

Work is currently underway to revamp and align existing curricula to the Common Core State Standards through unwrapping standards and designing scope and sequence. This work is part of the Professional Learning Communities focus which will include development of common mid-term and final assessments that will measure student mastery of targeted concepts and skills.

SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

REGULAR EDUCATION – NEWTOWN HIGH SCHOOL

Object	2010 - 11 Expended	2011 - 12 Expended	2012 - 13 Budgeted	2012 - 13 Current	2013 - 14 Estimated	\$ Change	Notation
<u>ENGLISH</u>							
111 Teacher Salaries	1,141,360	1,169,454	1,213,333	1,169,242	1,213,685	44,443	See Note #1
112 Clerical Salaries	14,478	14,895	15,141	15,141	15,479	338	
322 Staff Training	517	0	0	0	0	0	
430 Equipment Repairs	0	0	300	300	300	0	
500 Contracted Services	0	0	0	0	1,100	1,100	
550 Printing Services	8,228	9,377	9,900	9,900	9,900	0	
611 Instructional Supplies	14,290	13,398	13,719	13,719	13,719	0	
641 Textbooks	8,527	8,230	3,473	3,473	8,960	5,487	
Subtotal	1,187,401	1,215,352	1,255,866	1,211,775	1,263,143	51,368	

WORLD LANGUAGE

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

The World Language Department is committed to developing cultural knowledge within students to promote their global awareness, one of the 21st Century learning expectations. Work in the Professional Learning Communities groups has started and will continue to complete common formative and summative assessments to give all students an equal opportunity to share similar experiences. Many of these assessments incorporate technology that permits students to communicate with their peers in Newtown and the world. For this reason, upgrading the present language laboratory is a necessity as it will provide students with the opportunity to excel on the Advanced Placement Exams that now have a listening component taken from authentic internet sources. In addition, as curricula are written, the focus is on vertical alignment between courses in order to increase high expectations in a rigorous environment where students will be comfortable taking learning risks. Academic goals for the coming years include offering upper level elective courses to meet the needs of all students.

SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

REGULAR EDUCATION – NEWTOWN HIGH SCHOOL

Object	2010 - 11 Expended	2011 - 12 Expended	2012 - 13 Budgeted	2012 - 13 Current	2013 - 14 Estimated	\$ Change	Notation
<u>WORLD LANGUAGE</u>							
111 Teacher Salaries	902,998	850,939	886,598	855,903	883,072	27,169	See Note #2
112 Clerical Salaries	0	0	0	0	9,828	9,828	See Note #3
322 Staff Training	552	0	0	0	0	0	
430 Equipment Repairs	3,875	3,000	3,000	3,000	3,000	0	
500 Contracted Services	6,321	4,858	5,000	5,000	4,500	(500)	
580 Staff Mileage	345	0	0	0	0	0	
580 Student Travel	995	80	0	0	0	0	
611 Instructional Supplies	33,463	31,669	31,571	31,571	31,571	0	
641 Textbooks	9,298	6,512	2,734	2,734	7,015	4,281	
810 Memberships	0	0	0	202	550	348	
Subtotal	957,846	897,059	928,903	898,410	939,536	41,126	

HEALTH EDUCATION

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

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

<u>HEALTH EDUCATION</u>							
111 Teacher Salaries	112,853	148,888	155,155	154,576	158,813	4,237	
111 Specialist Salaries	12,858	13,354	13,533	13,533	13,659	126	
322 Staff Training	605	0	0	0	0	0	
611 Instructional Supplies	1,207	976	1,250	1,250	1,250	0	
Subtotal	127,523	163,218	169,938	169,359	173,722	4,363	

SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

REGULAR EDUCATION – NEWTOWN HIGH SCHOOL

INTERSCHOLASTIC SPORTS

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

The high school offers 27 varsity sports which include Basketball (Boys/Girls), Baseball, Cheerleading, Golf, Boys/Girls Cross Country, Boys/Girls Lacrosse, Football, Boys/Girls Indoor Track, Field Hockey, Softball, Boys/Girls Soccer, Ice Hockey, Boy/Girls Swimming, boys/Girls Tennis, Boys/Girls Track, Gymnastics, Dance, Volleyball, and Wrestling. Over the last 10 years, three new sports (Ice Hockey, Dance, and Gymnastics) have been added to the Athletic Department.

During the 2011-2012 school year, 1141 (this number includes students who play multiple sports) student-athletes participated in the athletic program. This number represents 600 males and 541 females. Whereas during the 2001-2002 school year, only 777 (this number includes students who play multiple sports) student-athletes participated in the athletic program. This number represents 398 males and 379 females.

Object	2010 - 11 Expended	2011 - 12 Expended	2012 - 13 Budgeted	2012 - 13 Current	2013 - 14 Estimated	\$ Change	Notation
INTERSCHOLASTIC SPORTS & STUDENT ACTIVITIES							
112 Athletic Trainer	36,050	36,411	36,050	42,000	42,000	0	
131 Coaching & Athletic Salaries	397,152	399,990	398,637	398,637	407,958	9,321	See Note #4
322 Staff Training	1,192	120	0	0	0	0	
430 Equipment Repairs	31,589	21,971	26,000	26,000	30,000	4,000	
442 Equipment Rental	5,440	5,052	6,000	6,000	6,000	0	
500 Contracted Services	1,788	1,688	4,400	4,400	4,400	0	
529 Athletic Activities Insurance	9,567	27,200	24,556	24,556	24,556	0	
580 Staff Mileage	493	664	0	0	0	0	
580 Student Travel	144,828	125,583	85,435	85,435	106,935	21,500	See Note #5
611 Instructional Supplies	74,357	66,070	66,969	66,969	66,969	0	
810 Memberships	0	0	0	660	660	0	
Subtotal	702,457	684,747	648,047	654,657	689,478	34,821	

Details of Interscholastic Sports on following page

SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

REGULAR EDUCATION – NEWTOWN HIGH SCHOOL

Detail for Interscholastic Sports – Coaching & Athletic Salaries

<u>Unit Price</u>	<u>Description</u>	<u>Unit Price</u>	<u>Description</u>	<u>Unit Price</u>	<u>Description</u>	<u>Unit Price</u>	<u>Description</u>
1,381	Asst Athletic Director 1/3 HS	5,540	Head Wrestling HS	1,803	Drama 50% HS	1,931	Advisor Freshman Class HS
6,272	Head Football HS	3,639	Asst Wrestling HS	1,804	Drama 50% HS	1,931	Advisor Sophmore Class HS
4,142	JV Football HS	6,043	Head Ice Hockey HS	3,607	Ensemble (Jazz) HS	1,931	Advisor Sophmore Class HS
4,142	Asst Football HS	3,967	Asst Ice Hockey HS	1,803	National Honor Society 50% HS	1,931	Art Club HS
3,202	Freshman Football HS	5,540	Head Boys Swim HS	1,804	National Honor Society 50% HS	1,931	Chess Club HS
3,202	Freshman Football HS	3,639	Asst Boys Swim HS	3,607	Singers HS	1,931	Debate Team HS
5,540	Head Boys Soccer HS	2,655	Freshman Swim/Dive HS	3,607	Student Government HS	1,931	FBLA HS
3,639	JV Boys Soccer HS	5,540	Head Winter Track HS	3,607	Student Government HS	1,931	Future Teachers of America HS
2,798	Freshman Boys Soccer HS	3,639	Asst Winter Track HS	3,607	String Ensemble HS	1,931	Guidance Honors Assoc HS
5,540	Head Girls Soccer HS	5,049	Head Cheerleading HS	1,803	Student Activities Coord 50% HS	965	Interact Club Advisor 50% HS
3,639	JV Girls Soccer HS	3,093	JV Cheerleading HS	1,804	Student Activities Coord 50% HS	966	Interact Club Advisor 50% HS
2,655	Freshman Girls Soccer HS	1,683	Head Weight Training 1/3 HS	2,387	Advisor Junior Class HS	1,931	Junior Statesman HS
5,540	Head Boys Cross Country	1,380	Asst Athletic Director 1/3 HS	2,387	Advisor Junior Class HS	1,931	Literary Magazine HS
5,540	Head Girls Cross Country HS	5,540	Head Baseball HS	2,196	International Programs HS	1,931	Math Team HS
5,540	Head Girls Volleyball	3,639	JV Baseball HS	2,387	Drama Production Manager HS	1,931	Newspaper HS
3,639	JV Girls Volleyball HS	2,798	Freshman Baseball HS	2,387	Drama Set Designer HS	1,931	Orchestra Pit Director HS
2,655	Freshman Girls Volleyball	5,540	Head Boys Track HS	1,193	Intermurals 50% HS	1,931	Peer Counseling HS
5,540	Head Field Hockey HS	3,639	Asst Boys Track HS	1,194	Intermurals 50% HS	1,931	Peer Counseling HS
3,420	JV Field Hockey HS	5,049	Head boys Tennis HS	2,387	Key Club HS	1,931	Quiz Bowl HS
2,798	Freshman Field Hockey	5,049	Head Girls Tennis HS	2,387	Musical Director HS	965	SADD Director 50% HS
3,639	Asst Cross Country	5,540	Head Softball HS	2,387	Peer Counseling HS	966	SADD Director 50% HS
5,540	Head Girls Swim HS	1,399	Freshman Softball 50% HS	2,387	Peer Counseling HS	1,931	Science Club HS
3,639	Asst Girls Swim HS	1,399	Freshman Softball 50% HS	2,196	Technology Club HS	1,931	Yearbook HS
2,655	Freshman Swim/Dive HS	3,639	JV Softball HS	1,931	AFS HS	4,917	Indoor Track Head Coach - NEW POS.
5,049	Head Cheerleading HS	5,540	Head Girls Track HS	1,931	Advisor Freshman Class HS	4,404	Gymnastics Head Coach - NEW POS.
4,732	Head Dance Team HS	3,639	Asst Girls Track HS				
1,683	Head Weight Train 1/3 HS	3,639	Asst Boys/Girls Track	58,593		49,872	
4,647	Dir Marching Band HS	5,049	Head Golf HS				
3,607	Asst Marching Band HS	5,540	Head Boys Lacross HS				
3,607	Asst Marching Band HS	3,639	JV Boys Lacross				
3,607	Dir Color Guard HS	2,655	Freshman boys Lacross HS				
1,381	Asst Athletic Director 1/3 HS	5,540	Head Girls Lacross HS				
6,043	Head Boys Basketball HS	3,639	JV Girls Lacross HS				
3,967	JV Boys Basketball HS	2,655	Freshman Girls Lacross HS				
3,093	Freshman Boys Basketball HS	1,683	Head Weight Training 1/3 HS				
6,043	Head Girls Basketball HS	3,607	Advisor Senior Class HS				
3,967	JV girls Basketball HS	3,607	Advisor Senior Class HS				
3,093	Freshman Girls Basketball HS	3,607	Best Buddies HS				
150,816		148,677					
					Total Account	407,958	

SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

REGULAR EDUCATION – NEWTOWN HIGH SCHOOL

Interscholastic Athletics Participation Fees - 2013-14

Fee Levels	=	-	-	=	+	=	=	Current Fees	2012-13 Expected Total	After Family Cap or Scholarship 2013-14 Total
	\$50	\$50	\$50	\$50	\$100	\$100	\$100			
	\$100	\$75	\$50	\$50	\$150	\$150	\$150			
	\$150	\$125	\$100	\$100	\$200	\$200	\$200			
	Players 2006-07	Players 2007-08	Players 2008-09	Players 2009-10	Players 2010-11	Players 2011-12	Players 2012-13			
Fall Sports										
Boys Cross Country	50	44	37	46	63	73	42	\$150	\$6,300	\$6,286
Girls Cross Country	38	43	50	42	62	46	34	\$150	\$5,100	\$5,026
Cheerleading	52	19	21	20	20	23	20	\$150	\$3,000	\$3,000
Dance	0	0	0	0	0	16	18	\$100	\$1,800	\$1,800
Field Hockey	56	60	51	55.3	45	36	40	\$200	\$8,000	\$8,000
Football	107	104	107	86.8	88	83	83	\$200	\$16,600	\$16,600
Boys Soccer	60	59	56	63	58	62	63	\$200	\$12,600	\$12,600
Girls Swimming	26	37	42	44	36	30	33	\$200	\$6,600	\$6,655
Volleyball	33	34	34	36	37	37	35	\$200	\$7,000	\$7,000
<u>Girls Soccer</u>	<u>58</u>	<u>55</u>	<u>59</u>	<u>53</u>	<u>50</u>	<u>51</u>	<u>55</u>	<u>\$200</u>	<u>\$11,000</u>	<u>\$11,000</u>
Fall Sub-Total	480	455	456.5	466	459.41	457	423		\$78,000	\$77,967
Winter Sports										
							3 yr Average			
Boys Basketball	31	30	31	32	23	31	29	\$200	\$5,750	\$4,591
Wrestling	43	43	43	33	36	44	38	\$200	\$7,500	\$3,750
Girls Basketball	26	26	26	21	21	28	23	\$200	\$4,633	\$6,785
Boys Swimming	33	40	33	37	22	35	31	\$200	\$6,283	\$6,059
Ice Hockey	0	0	0	22	0	23	15	\$0	\$0	\$0
Dance	0	0	0	0	16	17	11	\$100	\$1,100	\$1,084
Gymnastics	0	0	0	0	0	6	2			
Cheerleading	29	18	29	20	19	20	20	\$150	\$2,950	\$2,803
Boys Track-Indoor	54	49	54	39	50	50	46	\$150	\$6,900	\$6,854
<u>Girls Track-Indoor</u>	<u>78</u>	<u>91</u>	<u>78</u>	<u>32</u>	<u>63</u>	<u>80</u>	<u>58</u>	<u>\$150</u>	<u>\$8,725</u>	<u>\$7,980</u>
Winter Sub-Total	294	297	294	215.5	248.5	334	273		\$43,842	\$39,904

SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

REGULAR EDUCATION – NEWTOWN HIGH SCHOOL

Detail for Extra Curricular Activities Repairs

Cleaning & repair of equipment, uniform reconditioning	\$22,000
Repair of scoreboards, sound systems, etc. Painting of dug out	\$8,000
TOTAL EXTRACURRICULAR ACTIVITIES REPAIRS	\$30,000

Detail for Extra Curricular Equipment Rental

Port O Potty for all site practice games	\$2,760
Storage containers for football, track and baseball equipment- Increased Storage at stadium	\$3,240
TOTAL EXTRACURRICULAR ACTIVITIES EQUIPMENT RENTAL	\$6,000

Detail for Extra Curricular Contracted Services

First Aid / CPR training	\$600
Tree and Brush removal from Cross Country trails	\$1,300
Impact Stipend-	\$2,500
TOTAL EXTRACURRICULAR ACTIVITIES CONTRACTED SERVICES	\$4,400

Detail for Extra Curricular Activities Insurance

Athletic Insurance	\$23,056
Student Insurance	\$1,500
TOTAL EXTRACURRICULAR ACTIVITIES INSURANCE	\$24,556

Detail for Extra Curricular Activities Student Travel

Transportation to games and practices- Increase due cost of transportation to Ice Hockey Games. Variance: \$20,000 paid from activity account - sports	\$106,935
TOTAL EXTRACURRICULAR ACTIVITIES STUDENT TRAVEL	\$106,935

Detail for Extra Curricular Activities Instructional Supplies

Athletic Director supplies	\$8,676
Fall Sports	\$29,875
Winter Sports	\$9,715
Spring Sports	\$18,703
TOTAL EXTRACURRICULAR ACTIVITIES INSTRUCTIONAL SUPPLIES	\$66,969

SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

REGULAR EDUCATION – NEWTOWN HIGH SCHOOL

NEWTOWN BOARD OF EDUCATION
ATHLETIC FIELD TRIP TRANSPORTATION

	Projected Trips	Cost	Projected Exp		Projected Trips	Cost	Projected Exp
<u>CONNECTICUT</u>	<u>2013-2014</u>		<u>2013-14</u>	<u>CONNECTICUT</u>	<u>2013-2014</u>		<u>2013-14</u>
AVON	1	300	300	OXFORD	10	180	1,800
BETHEL	25	180	4,500	REDDING	18	180	3,240
BRIDGEPORT	5	220	1,100	RIDGEFIELD	8	210	1,680
BRISTOL	1	250	250	SEYMOUR	1	180	180
BROOKFIELD	28	180	5,040	SHELTON	4	205	820
CHESHIRE	1	210	210	SIMSBURY	1	300	300
DANBURY	25	180	4,500	SOUTH WINDSOR	1	300	300
FAIRFIELD	15	210	3,150	SOUTHBURY	2	180	360
FARMINGTON	1	250	250	SOUTHINGTON	1	230	230
GLASTONBURY	2	300	600	STAMFORD	1	230	230
HAMDEN	7	230	1,610	STRATFORD	30	220	6,600
HIGGANUM	1	300	300	TORRINGTON	1	230	230
MANCHESTER	10	300	3,000	TRUMBULL	10	195	1,950
MIDDLEBURY	38	180	6,840	WATERBURY	4	205	820
MIDDLETOWN	5	255	1,275	WATERTOWN	4	210	840
MILFORD	9	230	2,070	WESTON	19	195	3,705
MONROE	26	180	4,680	WESTPORT	7	210	1,470
NAUGATUCK	1	205	205	WILTON	2	205	410
NEW BRITAIN	2	250	500	WINDSOR	1	300	300
NEW CANAAN	4	205	820	WOODBIDGE	2	210	420
NEW FAIRFIELD	15	210	3,150	Subtotal			91,475
NEW HAVEN	10	230	2,300	<u>MASSACHUSETTS</u>			
NEW MILFORD	15	180	2,700	BECKETT	6	400	2,400
NEWTOWN	138	85	11,730	Ice Hockey			13,060
NEWTOWN (1 WAY, NYA)	90	45	4,050	Total			106,935
NORWALK	2	230	460				

SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

REGULAR EDUCATION – NEWTOWN HIGH SCHOOL

FAMILY & CONSUMER SCIENCE

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

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

<u>Object</u>	<i>2010 - 11 Expended</i>	<i>2011 - 12 Expended</i>	<i>2012 - 13 Budgeted</i>	<i>2012 - 13 Current</i>	<i>2013 - 14 Estimated</i>	<i>\$ Change</i>	<i>Notation</i>
<u>FAMILY & CONSUMER SCIENCE</u>							
111 Teacher Salaries	170,428	164,993	170,164	170,164	174,097	3,933	
430 Equipment Repairs	960	1,769	3,500	3,500	3,500	0	
580 Staff Mileage	161	0	0	0	0	0	
611 Instructional Supplies	19,091	15,947	15,594	15,594	15,594	0	
Subtotal	190,641	182,709	189,258	189,258	193,191	3,933	

MATHEMATICS

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

The Mathematics program will continue its goal of developing independent learners by offering challenging courses such as multivariable calculus and expand our Advanced Placement (AP) offerings to include AP Computer Science. Embedding 21st Century skills into our curricula will help develop creative thinkers that can compete globally; to accomplish this collaborative learning will be the norm in classes. This year the department will focus on aligning curricula with the Common Core State Standards as we implement the program adopted by the State. As part of this goal, Professional Learning Communities time will be used to create common assessment tasks in each course. The Mathematics program will continue to grow to include new technology such as tablets and the eventual adoption of e-textbooks.

SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

REGULAR EDUCATION – NEWTOWN HIGH SCHOOL

Object	2010 - 11 Expended	2011 - 12 Expended	2012 - 13 Budgeted	2012 - 13 Current	2013 - 14 Estimated	\$ Change	Notation
<u>MATHEMATICS</u>							
111 Teacher Salaries	1,058,946	1,085,531	1,097,094	1,090,986	1,177,076	86,090	See Note #6
112 Clerical Salaries	0	0	0	0	9,828	9,828	See Note #7
322 Staff Training	4,310	0	0	0	0	0	
500 Contracted Services	509	376	910	910	910	0	
580 Staff Mileage	527	0	0	0	0	0	
580 Student Travel	1,085	0	0	0	0	0	
611 Instructional Supplies	22,158	17,919	21,545	21,545	21,545	0	
641 Textbooks	3,510	3,800	0	0	3,864	3,864	
810 Memberships	0	0	0	0	2,450	2,450	
Subtotal	1,091,045	1,107,626	1,119,549	1,113,441	1,215,673	102,232	

Detail for Math Instructional Supplies

Amc 12 National Competition review and tests	\$200
Amc 10 National Competition review & tests	\$200
Reams Specialty Graph Paper	\$625
Classroom Sets Construction tools	\$1,350
Reams Specialty Colored	\$1,125
AP (AB) Calculus workbooks	\$1,500
AP (BC) Calculus workbooks	\$750
Staff Consumables - pens, pencils, notepads, classroom consumables	\$8,945
Sets, Compass, pencil	\$1,200
boxes-polar, Unit circle, radian paper	\$1,200
Spiral bound index cards	\$250
TI 84 Graphing calculator	\$3,600
Overhead projector bulbs	\$600
TOTAL MATH INSTRUCTIONAL SUPPLIES	\$21,545

SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

REGULAR EDUCATION – NEWTOWN HIGH SCHOOL

MUSIC

The music program at Newtown High School provides extensive opportunities for all students to participate in the three artistic processes associated with music – creating, performing and responding. The music curriculum is based on the national and state standards for music education. Musical study directly correlates to the Newtown High School Graduation Standards, 21st Century and Common Core skills by encouraging critical thinking, problem-solving, collaboration and creativity. Students explore, develop and analyze strategies on learning, preparing and creating new music for performance (as professionals would), thereby developing their metacognitive abilities. The high school program helps to prepare students for auditions at the regional, state and national music festival levels, as well as college auditions and future careers in the various fields in the music world. Students are exposed to traditional and contemporary repertoire from the advanced high school, college and professional levels.

Music courses at Newtown High School are part of the overall elective program. Course offerings include Concert Band, Honors Symphonic Band, Honors Wind Ensemble, Percussion Ensemble, Freshman Chorus, Honors Concert Choir, Chamber Choir, Honors Symphony Orchestra, Harmony and Composition, AP Music Theory, and Music Technology 1, 2 and 3. Students may create an in-depth unit of study by participating in the Senior Project Program (i.e. composing, conducting).

Object	2010 - 11 Expended	2011 - 12 Expended	2012 - 13 Budgeted	2012 - 13 Current	2013 - 14 Estimated	\$ Change	Notation
MUSIC							
111 Teacher Salaries	237,964	245,325	251,537	251,537	255,774	4,237	
322 Staff Training	17	0	0	0	0	0	
430 Equipment Repairs	11,422	14,940	13,200	13,200	11,500	(1,700)	
442 Equipment Rental	1,879	0	2,500	2,500	2,500	0	
500 Contracted Services	9,625	9,217	10,490	9,850	9,680	(170)	
550 Printing Services	1,605	1,364	1,702	1,702	1,702	0	
580 Staff Mileage	1,137	0	0	0	0	0	
580 Student Travel	31,424	29,443	31,050	31,050	32,000	950	
611 Instructional Supplies	22,032	20,525	23,900	23,900	21,000	(2,900)	
810 Memberships	0	0	0	461	810	349	
Subtotal	317,104	320,814	334,379	334,200	334,966	766	

Detail for Music Equipment Repairs

Tuning and repair of 4 pianos	\$3,000
repair school owned string instruments	\$3,000
Repads for school owned brass/precussion instruments	\$4,300
Auditorium Maintenance	\$1,200
TOTAL MUSIC REPAIRS	\$11,500

Detail for Music Contracted Services

Instructors & guest clinicians for band program	\$2,000
MAC fall fees - Marching Band participation fee	\$800
USSBA Registration - Marching Band participation fee	\$900
Choral Accompanist/Muscians - concerts, fundraising dinners, community events	\$3,000
Concert Recording - \$300 x 7	\$2,100
Fairfield County String Teachers Assoc. Participation fee	\$80
Visiting Artist Master Classes	\$800
TOTAL MUSIC CONTRACTED SERVICES	\$9,680

SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

REGULAR EDUCATION – NEWTOWN HIGH SCHOOL

Detail for Music Instructional Supply

Band music and supplies	\$6,500
Choral Music and Folders (Freshman councert & select choirs, singers)	\$3,800
Orchestra Music - symphony orchestra, string ensemble, chamber orchestra	\$1,890
Choral Library Materials	\$1,880
Theater Production Make up kits, Paint supplies	\$1,980
Music Theory & Technology Supplies	\$1,450
Auditorium Supplies	\$3,500
TOTAL MUSIC INSTRUCTIONAL SUPPLIES	\$21,000

Detail for Music Student Travel

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

SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

REGULAR EDUCATION – NEWTOWN HIGH SCHOOL

PHYSICAL EDUCATION

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

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

<u>Object</u>	<u>2010 - 11 Expended</u>	<u>2011 - 12 Expended</u>	<u>2012 - 13 Budgeted</u>	<u>2012 - 13 Current</u>	<u>2013 - 14 Estimated</u>	<u>\$ Change</u>	<u>Notation</u>
<u>PHYSICAL EDUCATION</u>							
111 Teacher Salaries	472,072	495,843	516,081	516,081	528,048	11,967	See Note #8
322 Staff Training	1,617	0	0	0	0	0	
430 Equipment Repairs	1,925	0	2,500	2,500	2,500	0	
611 Instructional Supplies	7,407	4,666	7,000	7,000	7,000	0	
734 Equipment	2,926	0	0	0	0	0	
810 Memberships	0	0	0	0	800	800	
Subtotal	485,947	500,508	525,581	525,581	538,348	12,767	
<u>READING</u>							
121 Tutors	74,810	73,045	75,339	80,293	77,627	(2,666)	
611 Instructional Supplies	988	733	918	918	918	0	
Subtotal	75,798	73,777	76,257	81,211	78,545	(2,666)	

SUPERINTENDENT’S ESTIMATE OF EXPENDITURES FOR 2013-2014

REGULAR EDUCATION – NEWTOWN HIGH SCHOOL

SCIENCE

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

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

Object	2010 - 11 Expended	2011 - 12 Expended	2012 - 13 Budgeted	2012 - 13 Current	2013 - 14 Estimated	\$ Change	Notation
SCIENCE							
111 Teacher Salaries	1,563,065	1,638,224	1,685,077	1,685,775	1,720,526	34,751	See Note #9
112 Clerical Salaries	14,478	14,895	15,141	15,141	15,479	338	
112 Educational Assistants	15,428	15,790	15,656	15,656	16,002	346	
322 Staff Training	1,092	0	0	0	0	0	
430 Equipment Repairs	6,440	5,189	4,000	4,000	4,000	0	
500 Contracted Services	0	0	0	0	1,100	1,100	
580 Student Travel	1,500	0	0	0	0	0	
611 Instructional Supplies	42,189	42,754	46,765	46,765	47,536	771	
641 Textbooks	6,840	9,232	3,771	3,771	3,450	(321)	
810 Memberships	0	0	0	40	0	(40)	
Subtotal	1,651,032	1,726,083	1,770,410	1,771,148	1,808,093	36,945	

Details for Science Instructional Supplies & Textbooks listed on following page

SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

REGULAR EDUCATION – NEWTOWN HIGH SCHOOL

Details for Science Instructional Supplies

Printer Cartridges	\$2,750
Biology Consumables	\$14,580
Chemistry Consumables	\$8,574
Physics Consumables	\$5,556
Ion Exchange Columns for Dionized Water	\$200
Earth Science Consumables	\$8,576
General Office Supplies	\$5,000
Student Plaques for Science Fair awards	\$200
LCD Projector Replacement Bulbs	\$2,100
TOTAL SCIENCE INSTRUCTIONAL SUPPLIES	\$47,536

Details for Science Textbooks

The World Oceans- Grade 12 CP Level	\$700
IPES -Physical Science - 9th Grade	\$300
Biology Textbooks- 10th Grade	\$500
Chemistry Textbooks Grade 11th	\$400
Conceptual Physics Grade 12th	\$300
Holes Anatomy and Physiology	\$800
Shipping	\$450
TOTAL SCIENCE TEXTBOOKS	\$3,450

SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

REGULAR EDUCATION – NEWTOWN HIGH SCHOOL

HISTORY/SOCIAL SCIENCE

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

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

<u>Object</u>	<i>2010 - 11 Expended</i>	<i>2011 - 12 Expended</i>	<i>2012 - 13 Budgeted</i>	<i>2012 - 13 Current</i>	<i>2013 - 14 Estimated</i>	<i>\$ Change</i>	<i>Notation</i>
<u>HISTORY/SOCIAL SCIENCE</u>							
111 Teacher Salaries	1,158,098	1,252,319	1,290,138	1,267,593	1,300,332	32,739	See Note #10
112 Clerical Salaries	0	0	0	0	9,828	9,828	See Note #11
322 Staff Training	1,698	0	0	0	0	0	
500 Contracted Services	6,046	6,401	4,700	4,700	3,600	(1,100)	
580 Staff Mileage	736	0	0	0	0	0	
580 Student Travel	2,721	432	0	0	0	0	
611 Instructional Supplies	15,137	14,476	17,500	17,500	16,000	(1,500)	
641 Textbooks	12,740	9,839	0	0	5,152	5,152	
810 Memberships	0	0	500	500	500	0	
Subtotal	1,197,176	1,283,468	1,312,838	1,290,293	1,335,412	45,119	

SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

REGULAR EDUCATION – NEWTOWN HIGH SCHOOL

TECHNOLOGY EDUCATION

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

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

<u>Object</u>	<u>2010 - 11 Expended</u>	<u>2011 - 12 Expended</u>	<u>2012 - 13 Budgeted</u>	<u>2012 - 13 Current</u>	<u>2013 - 14 Estimated</u>	<u>\$ Change</u>	<u>Notation</u>
<u>TECHNOLOGY EDUCATION</u>							
111 Teacher Salaries	442,267	447,433	473,487	470,205	483,140	12,935	See Note #12
322 Staff Training	257	0	0	0	0	0	
430 Equipment Repairs	5,318	5,312	5,511	5,511	5,511	0	
500 Contracted Services	417	510	510	510	510	0	
611 Instructional Supplies	19,981	18,914	19,268	19,268	19,268	0	
641 Textbooks	656	400	633	633	633	0	
Subtotal	468,897	472,569	499,409	496,127	509,062	12,935	

SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

REGULAR EDUCATION – NEWTOWN HIGH SCHOOL

LIBRARY MEDIA PROGRAM

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

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

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

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

<u>Object</u>	<u>2010 - 11 Expended</u>	<u>2011 - 12 Expended</u>	<u>2012 - 13 Budgeted</u>	<u>2012 - 13 Current</u>	<u>2013 - 14 Estimated</u>	<u>\$ Change</u>	<u>Notation</u>
<u>LIBRARY/MEDIA</u>							
111 Specialist Salaries	148,706	144,197	159,395	159,395	164,801	5,406	
112 Clerical Salaries	30,719	30,645	31,781	31,781	32,502	721	
322 Staff Training	721	0	0	0	0	0	
430 Equipment Repairs	1,724	2,048	3,250	3,250	3,250	0	
500 Contracted Services	2,575	2,274	3,345	2,545	2,545	0	
580 Staff Mileage	73	19	0	0	0	0	
611 Instructional Supplies	69,262	67,835	70,390	70,390	76,460	6,070	
810 Memberships	0	256	250	804	750	(54)	
Subtotal	253,779	247,274	268,411	268,165	280,308	12,143	

SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

REGULAR EDUCATION – NEWTOWN HIGH SCHOOL

Classroom Instruction

The Junior/Senior Project Program is designed to enable students to build on existing strengths and to provide an opportunity for further study not available in the traditional classroom. The program provides motivated and responsible high school juniors and seniors the opportunity to explore a subject/career that they are passionate about and develop a career-oriented relationship with a community professional (mentor) in the student's area of chosen interest. Students participate in this course in order to distinguish themselves in the college application process, to access scholarships, and/or to practice the time.

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

Transportation and rental accommodation costs associated with the event fall under this account.

<u>Object</u>	<u>2010 - 11 Expended</u>	<u>2011 - 12 Expended</u>	<u>2012 - 13 Budgeted</u>	<u>2012 - 13 Current</u>	<u>2013 - 14 Estimated</u>	<u>\$ Change</u>	<u>Notation</u>
<u>CLASSROOM</u>							
111 Teacher Salaries	10,135	0	0	0	24,030	24,030	See Note #13
111 Senior Project Coordinators	15,000	15,000	15,000	15,000	15,000	0	
121 Substitutes (Certified)	14,175	16,950	12,000	12,000	12,000	0	
121 Homebound Tutors	0	103,507	82,439	82,439	82,439	0	
322 Staff Training	11,006	33,619	33,070	33,070	29,020	(4,050)	
430 Equipment Repairs	339	199	0	0	0	0	
442 Equipment Rental	65,150	60,812	67,274	69,674	69,674	0	
500 Contracted Services	2,678	4,000	4,000	4,000	4,000	0	
580 Staff Mileage	3,017	5,134	15,390	15,390	14,420	(970)	
580 Student Travel	1,930	7,159	10,800	10,800	11,000	200	
611 Instructional Supplies	39,862	35,654	33,900	33,900	35,900	2,000	
Subtotal	163,291	282,034	273,873	276,273	297,483	21,210	

Detail for Classroom Staff Training, Staff Travel, Student Travel & Instructional Supplies listed on following page(s)

SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

REGULAR EDUCATION – NEWTOWN HIGH SCHOOL

Detail for Classroom Staff Training

Speakers	\$4,000
Expense related to speakers	\$1,000
Computer Training	\$1,500
Teacher time for mentorship/Sr project development advisory committee	\$1,500
Workshops	\$6,000
Art Department - Conference fees	\$500
CWE- Conference Fees - Workshop Fees- Registration fee to Greenhouse Growers Association	\$275
Tech ED Department	\$150
Library Staff Training- Professional Development	\$825
Math Department- NCTM Conferences	\$1,850
Math Department- Workshops- Taft	\$1,200
World Language Workshops -OPI - Taft	\$1,500
Social Studies - Workshop Registration Fees BER- NCSS- CCSS	\$900
PE - Lifeguard Training/CPR/First Aid	\$1,000
for AAHPERD(3) CTAPHERD- BER Conference.	\$800
English- AP Workshop Registration Fees	\$800
Guidance Department- Conferences and Seminars- 7 Guidance Counselors	\$1,000
Music- Workshops Registration Fees and Periodicals	\$720
Sports- Coaches to attend Clinics	\$2,000
Science teachers to attend workshops	\$1,500
TOTAL CLASSROOM STAFF TRAINING	\$29,020

Detail for Classroom Staff Travel

Student Placement and Career shadowing	\$500
Staff bus for graduation	\$1,000
Business Travel- For four teachers to attend workshops	\$900
CWE Travel- two teachers to attend conferences and Workshops	\$400
Culinary Travel- Two teachers- travel to grocery stores	\$1,000
Library Travel- Bureau of Education and Research	\$100
Library Travel- CASL Conference	\$120
Math Department- to attend workshops, conferences	\$1,000
Social Studies- DC and Staff to attend Conferences and Workshops	\$350
World Language- Travel to Conferences and Workshops	\$600
Guidance- 8 Counselors and Staff to attend workshops and conferences	\$2,000
Music: Kurt Eckhardt - All State & Western Region Festivals	\$500
Music - Jane Matson- Hotel and Travel All State & Western Regional / ACDA & OAKE Festivals/ workshops	\$1,000
Music: Dept MENC Divisional National Conf & Festival, Travel & Hotel	\$1,700
Music- Chris Lee to attend workshops	\$150
Sports- Coaches to attend clinics	\$500
Social Studies Travel to National Council of Studies Conference	\$1,000
PE- Teachers to go to conference-workshops	\$300
Science Teachers attending conference and workshop	\$300
Staff development workshops	\$1,000
TOTAL CLASSROOM STAFF TRAVEL	\$14,420

SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

REGULAR EDUCATION – NEWTOWN HIGH SCHOOL

Detail for Classroom Student Travel

Bus for Graduation- O'Neill Center- Band Students (Bus for staff under staff travel)	\$1,000
Art Department- Student Field Trip	\$500
Business Department- Student Travel to State and National Fall Conferences - State and National Leadership Conferences	\$2,000
CWE- Student Field Experience	\$400
TAP/FLEX Student field Trip	\$700
Math department- Transportation of Math team to attend competition	\$1,800
Soc- Studies- Junior Stateman of America Field Trip	\$500
Soc- Studies- Sociology Exchange Field Trip	\$600
Soc- Studies- Debate Club Competitions	\$500
Soc- Studies- Conversation on race Field Trips	\$1,000
World Language Travel - Colt Poetry Contest	\$750
World Language - French and Spanish Immersion Days	\$750
Science Students Field Trip	\$500
TOTAL CLASSROOM STUDENT TRAVEL	\$11,000

Detail for Classroom Instructinal Supplies

Region 15 consortium	\$15,000
Cartridges for Laser printers	\$9,000
Lamps for LCD Projectors	\$5,500
Misc Supplies	\$5,000
Senior Projects Materials	\$400
Senior Projects Refreshments	\$300
Senior Projects Mentor recognition	\$400
Senior Projects Disks, folders, invitations, etc.	\$300
TOTAL CLASSROOM INSTRUCTIONAL SUPPLIES	\$35,900

SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

REGULAR EDUCATION – NEWTOWN HIGH SCHOOL

FLEX

FLEX is a transitional program designed to provide small group academic and behavioral support for students. The program is designed to be FLEXible. Students will participate in their regular course/class schedule while at the same time participate in FLEX for individual support and instruction – in order for them to meet success in the mainstream classroom.

Object	2010 - 11 Expended	2011 - 12 Expended	2012 - 13 Budgeted	2012 - 13 Current	2013 - 14 Estimated	\$ Change	Notation
<u>FLEX/TAP PROGRAM</u>							
111 Teacher Salaries	259,862	269,514	277,734	273,067	279,676	6,609	
112 Job Coach	3,981	3,992	3,930	3,930	4,085	155	
430 Equipment Repairs	508	0	500	500	500	0	
500 Contracted Services	2,450	360	1,700	1,700	1,000	(700)	
611 Instructional Supplies	2,816	6,042	6,950	6,950	5,200	(1,750)	
641 Textbooks	1,800	84	1,500	1,500	1,500	0	
Subtotal	271,418	279,992	292,314	287,647	291,961	4,314	
<u>OUT OF DISTRICT TUITION</u>							
580 Tuition - Vo Ag & Magnet	48,563	71,310	95,862	95,862	88,855	(7,007)	
Subtotal	48,563	71,310	95,862	95,862	88,855	(7,007)	

<u>OUT OF DISTRICT HIGH SCHOOL VOCATIONAL TUITIONS</u>								
Facility Type	Number Students	Expended 2010-11	Number Students	Expended 2011-12	Number Students	Budgeted 2012-13	Number Students	Proposed 2013-14
Vocational Agriculture Program - Woodbury	4	\$31,968	3	\$23,976	4	\$32,608	3	\$24,456
Placement/Withdrawal/Tutoring				\$1,726				
Regional Medical Intern Program - Danbury (flat fee)		\$6,000		\$6,000		\$6,000		\$6,000
Regional Center for the Arts Program CES - North Haven	3	\$7,071	4	\$9,400	6	\$14,640	6	\$14,933
Regional Center for the Arts Program ACES - Trumbull	1	\$3,524	8	\$30,208	11	\$42,614	11	\$43,466
Total All Programs	8	\$48,563	15	\$71,310	21	\$95,862	20	\$88,855

Education Connection's Regional Medical Internship Program

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

SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

REGULAR EDUCATION – NEWTOWN HIGH SCHOOL

Administration

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

Object	2010 - 11 Expended	2011 - 12 Expended	2012 - 13 Budgeted	2012 - 13 Current	2013 - 14 Estimated	\$ Change	Notation
<u>BUILDING ADMINISTRATION</u>							
111 Principal & A.P. Salaries	545,080	558,567	559,997	559,997	707,044	147,047	See Note #14
112 Clerical Salaries	216,838	221,268	227,619	227,619	236,693	9,074	
131 Extra Work - Attendance	5,682	3,220	3,811	3,811	3,811	0	
132 Extra Work (Non-Certified)	7,421	4,170	9,100	9,100	9,100	0	
442 Equipment Rental	5,680	5,300	5,100	5,100	5,045	(55)	
500 Contracted Services	4,240	2,363	4,000	4,000	4,550	550	
530 Communications - Postage	16,000	9,199	5,000	5,000	5,000	0	
550 Printing Services	8,107	8,137	9,300	6,900	8,000	1,100	
580 Staff Mileage	898	593	2,000	2,000	2,000	0	
690 Office Supplies	30,752	23,727	27,000	27,000	27,000	0	
810 Memberships	11,474	12,177	12,228	12,514	12,749	235	
Subtotal	852,173	848,720	865,155	863,041	1,020,992	157,951	
TOTAL HIGH SCHOOL	10,533,971	10,872,923	11,162,819	11,064,357	11,607,294	542,937	

Details for Administration Contracted Services, Printing, Office Supplies & Memberships listed on following page

SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

REGULAR EDUCATION – NEWTOWN HIGH SCHOOL

Details for Administration Contracted Services

Graduation Oneill Center Fee	\$4,250
Graduation- Oneill EMT Fee	\$300
TOTAL ADMINISTRATION CONTRACTED SERVICES	\$4,550

Details for Administration Printing

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

Details for Administration Office Supplies

Region 15 supplies	\$13,000
Subscriptions	\$750
Cartridges	\$2,000
General Office Supplies	\$7,000
Flowers, Flag, Reception, Graduation	\$1,250
Cafeterial expenses - Freshman Orientation	\$3,000
TOTAL ADMINISTRATION OFFICE SUPPLIES	\$27,000

Details for Administration Memberships

SWC Membership	\$3,000
ASCD memberships (Kathy Boettner)	\$89
NASSP	\$250
National Honor Society	\$180
College Board	\$325
CAS Membership	\$4,610
NEASC Membership	\$3,845
PANetwork	\$450
TOTAL ADMINISTRATION MEMBERSHIPS	\$12,749

SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

REGULAR EDUCATION – NEWTOWN HIGH SCHOOL

<u>Note #</u>	<u>Code</u>	<u>Description</u>	<u>Notation</u>
1	111	Teacher Salaries	Contracted rate increases for 17 teachers and current year savings due to a leave of absence
2	111	Teacher Salaries	Contracted rate increases for 12.4 teachers and increase for filling a position currently filled by temps
3	112	Clerical Salaries	New secretary position split between math, social science and world language departments
4	131	Coaching & Athletic Salaries	Includes two new positions; \$4,917 for indoor track head coach and \$4,404 for gymnastics head coach
5	580	Student Travel	Increase due to \$21,500 of current year student travel being funded from activity funds, 2013-14 estimate is less than expenditures for 2011-12
6	111	Teacher Salaries	\$60,077 for additional teacher and contracted rate increases for 16 teachers
7	112	Clerical Salaries	New secretary position split between math, social science and world language departments
8	111	Teacher Salaries	Contracted rate increases for 5 teachers and athletic director
9	111	Teacher Salaries	Contracted rate increases for 23.8 teachers
10	111	Teacher Salaries	Contracted rate increases for 18 teachers
11	112	Clerical Salaries	New secretary position split between math, social science and world language departments
12	111	Teacher Salaries	Contracted rate increases for 6 teachers
13	111	Teacher Salaries	Two new .2 positions for NEASC, steering committee, release time
14	111	Principal & A.P. Salaries	\$133,049 for new assistant principal

SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

STAFFING

NEWTOWN HIGH SCHOOL STAFFING SUMMARY

SUPERINTENDENT'S 2013 - 2014 ESTIMATED STAFFING for the NEWTOWN PUBLIC SCHOOLS
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<i>Classification</i>	<i>2010 - 11 Staffing</i>	<i>2011 - 12 Staffing</i>	<i>2012 - 13 Budgeted</i>	<i>2012 - 13 Current</i>	<i>2013 - 14 Estimated</i>	<i>Change</i>
111 Principals	4.00	4.00	4.00	4.00	5.00	1.00
111 Teachers	116.30	118.24	118.24	118.17	119.57	1.40
111 Specialists	2.15	2.15	2.15	2.15	2.15	0.00
112 Clerical/Secretarial	8.00	8.00	8.00	8.00	9.00	1.00
112 Educational Assistants	0.93	0.93	0.93	0.93	0.93	0.00
112 School To Career Coordinator	1.00	1.00	1.00	1.00	1.00	0.00
112 Athletic Trainer	1.00	1.00	1.00	1.00	1.00	0.00
112 Job Coach	0.86	0.86	0.86	0.86	0.86	0.00
Total	134.24	136.18	136.18	136.11	139.51	3.40

SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

REGULAR INSTRUCTION STAFFING - HIGH SCHOOL

<i>Classification</i>	<i>2010 - 11 Staffing</i>	<i>2011 - 12 Staffing</i>	<i>2012 - 13 Budgeted</i>	<i>2012 - 13 Current</i>	<i>2013 - 14 Estimated</i>	<i>Change</i>
<u>ART</u>						
111 Teachers	3.00	3.00	3.00	3.00	3.00	0.00
<u>BUSINESS EDUCATION</u>						
111 Teachers	2.80	2.80	2.80	2.80	2.80	0.00
<u>WORK EDUCATION</u>						
111 Teachers	0.00	0.20	0.20	0.20	0.20	0.00
112 School To Career Coordinator	1.00	1.00	1.00	1.00	1.00	0.00
Subtotal	1.00	1.20	1.20	1.20	1.20	0.00
<u>ENGLISH</u>						
111 Teachers	17.40	17.40	17.40	17.00	17.00	0.00
112 Clerical/Secretarial	0.50	0.50	0.50	0.50	0.50	0.00
Subtotal	17.90	17.90	17.90	17.50	17.50	0.00
<u>WORLD LANGUAGE</u>						
111 Teachers	13.34	13.40	13.40	13.40	13.40	0.00
112 Clerical/Secretarial	0.00	0.00	0.00	0.00	0.33	0.33
Subtotal	13.34	13.40	13.40	13.40	13.73	0.33
<u>HEALTH EDUCATION</u>						
111 Teachers	2.50	2.00	2.00	2.00	2.00	0.00
111 Specialists	0.15	0.15	0.15	0.15	0.15	0.00
Subtotal	2.65	2.15	2.15	2.15	2.15	0.00
<u>INTERSCHOLASTIC SPORTS AND STUDENT ACTIVITIES</u>						
112 Athletic Trainer	1.00	1.00	1.00	1.00	1.00	0.00
<u>FAMILY & CONSUMER SCIENCE</u>						
111 Teachers	3.07	3.00	3.00	3.00	3.00	0.00
<u>MATHEMATICS</u>						
111 Teachers	16.00	16.07	16.07	16.00	17.00	1.00
112 Clerical/Secretarial	0.00	0.00	0.00	0.00	0.33	0.33
Subtotal	16.00	16.07	16.07	16.00	17.33	1.33
<u>MUSIC</u>						
111 Teachers	3.40	3.40	3.40	3.40	3.40	0.00

SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

REGULAR INSTRUCTION STAFFING - HIGH SCHOOL

<i>Classification</i>	<i>2010 - 11 Staffing</i>	<i>2011 - 12 Staffing</i>	<i>2012 - 13 Budgeted</i>	<i>2012 - 13 Current</i>	<i>2013 - 14 Estimated</i>	<i>Change</i>
<u>PHYSICAL EDUCATION</u>						
111 Teachers	5.57	6.00	6.00	6.00	6.00	0.00
<u>SCIENCE</u>						
111 Teachers	22.80	23.80	23.80	23.80	23.80	0.00
112 Clerical/Secretarial	0.50	0.50	0.50	0.50	0.50	0.00
112 Educational Assistants	0.93	0.93	0.93	0.93	0.93	0.00
Subtotal	24.23	25.23	25.23	25.23	25.23	0.00
<u>HISTORY/SOCIAL SCIENCE</u>						
111 Teachers	17.00	18.00	18.00	18.00	18.00	0.00
112 Clerical/Secretarial	0.00	0.00	0.00	0.00	0.33	0.33
Subtotal	17.00	18.00	18.00	18.00	18.33	0.33
<u>TECHNOLOGY EDUCATION</u>						
111 Teachers	5.60	5.60	5.60	6.00	6.00	0.00
<u>LIBRARY/MEDIA</u>						
111 Specialists	2.00	2.00	2.00	2.00	2.00	0.00
112 Clerical/Secretarial	1.00	1.00	1.00	1.00	1.00	0.00
Subtotal	3.00	3.00	3.00	3.00	3.00	0.00
<u>CLASSROOM</u>						
111 Teachers	0.20	0.00	0.00	0.00	0.40	0.40
<u>FLEX/TAP PROGRAM</u>						
111 Teachers	3.62	3.57	3.57	3.57	3.57	0.00
112 Job Coach	0.86	0.86	0.86	0.86	0.86	0.00
Subtotal	4.48	4.43	4.43	4.43	4.43	0.00
<u>BUILDING ADMINISTRATION</u>						
111 Principals	4.00	4.00	4.00	4.00	5.00	1.00
112 Clerical/Secretarial	6.00	6.00	6.00	6.00	6.00	0.00
Subtotal	10.00	10.00	10.00	10.00	11.00	1.00
TOTAL HIGH SCHOOL	134.24	136.18	136.18	136.11	139.51	3.40

STAFFING - NEWTOWN HIGH SCHOOL REQUEST

Release Time for Two Teachers

Newtown High School is scheduled for its NEASC re-accreditation visit either in *the spring or fall of 2015*. The preparation work will be done by all staff members and coordinated by a steering committee. One assistant principal will directly oversee the work of the committee. The purpose of the NEASC visit is to verify how close our self-study matches the committee perception when they will visit the school. There will be a tremendous amount of work and coordination needed prior to the visit. For this reason we are requesting release time (0.20 FTE x 2 = 0.4 FTE) for the teachers chairing the steering committee.

School Secretary Request

Excerpt from the NEASC Report (REPORT OF THE VISITING COMMITTEE, Newtown High School, Newtown, Connecticut, September 18 - 21, 2005, Edmund C. Higgins, CHAIR, Christine Woodman, ASSISTANT CHAIR, Arlene Gottesman, PRINCIPAL) supporting the need for additional support staff:

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“Despite the lack of an adequate number of clerical staff members to meet the multitude of needs resulting from the rapidly increasing student body, all staff members are involved in promoting the well-being and learning of students. Despite the overwhelming demands of their jobs, the secretaries create a warm, supportive climate and assist students by facilitating access to administrative or counseling services. Secretaries enjoy their work and convey that enthusiasm to students. The security staff contributes to a safe and secure learning environment. The custodial staff and the cafeteria workers are courteous and friendly to students. A positive school climate exists at Newtown High School for staff, teachers, and students. (Self-study, student and teacher survey, observation).”

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“Commendations

1. The strong sense of pride demonstrated by students and staff of Newtown High School
7. The hard work of the clerical, custodial, and security staff in promoting the well-being of the student body.”

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“Recommendations

8. Develop and publicize evidence to demonstrate the significant need for increased clerical staff.”

Per NEASC Recommendation and to promote fairness and equity among and between departments and to allow department chairs to spend more time on instructional improvements, we are requesting a full-time secretary, 35 hours per week/40 weeks for the Math, Social Studies, and World Language Departments.

STAFFING - NEWTOWN HIGH SCHOOL REQUEST

Assistant Principal

The Newtown High School Assistant Principals implement organizational structures and support the goals of Newtown High School and district for student achievement and personal success.

The high school student enrollment is currently **1761** with over **204** faculty and staff members. With a caseload of nearly **600** students per administrator, Newtown High School is at the bottom of the DRG whether you compare the average number of students supervised per administrator or the average number of teachers overseen per administrator.

Under the new district *Professional Growth Plan* (guided by new State requirements), formal observations are done in pairs and the administrators participate in approximately 260 scheduled formal observations, post instructional conversations, and approximately 100 classroom check-ins. This year, as we continue to expand the development and implementation of the instructional rounds protocol for teachers, we now have over 50 teachers participating in internal rounds followed by formal conversation with school administrators. Translated into instructional hours, the administrative team spends over 600 hours in instruction observing and discussing instructional practice annually.

In addition to instruction and staff professional growth, each assistant principal is responsible for managing student academics, well-being, behavior, and discipline. Administrative responsibilities include the oversight of specific grade-related functions; oversight of departments and non-certified staff; academic interventions (IEP, 504); graduation requirements; school climate; non-instructional duty assignments; standardized testing and (inter)national assessments; master scheduling; international relations and student programming; student life and events; alternative education programs; academic support centers; accreditation; coverage of public and after-school student events.

In order to improve effectiveness in the classroom, provide resources and professional guidance to improve instruction, and regularly monitor student and teacher progress we are requesting an additional assistant principal to work in collaboration with the district administration to promote high expectations, quality instruction, continuous improvement, and civic responsibility.

School Counselor Request

The School Counseling Department continues to make great strides in the development and implementation of a comprehensive school counseling program which provides academic, career, and personal/social development through classroom lessons, individual meetings and parent programs

In order to create a more meaningful freshman experience and effectively manage the transition from middle school to high school, we have created the position of Freshman Counselor with a web of support personnel and practices. The creation of this position allows the Freshman Counselor to more effectively coordinate the transition to the high school while it allows the six other counselors to more effectively manage their caseloads. However with the continuous increase in enrollment the freshman counselor caseload now exceed 400 students. **According to NEASC recommendation the Counselor/Counselee Ratio for a counselor should not to exceed 300:1.** [NEASC Policy Handbook](#)

For this reason we are requesting an additional freshman counselor, this will ensure that all aspects of the comprehensive school counseling program will continue to be delivered well and will reduce the counselor/counselee ratio to approximately 210 students.

STAFFING - NEWTOWN HIGH SCHOOL REQUEST

Math Teacher Request

The Mathematics program in grades 9-12 serves students with a wide range of abilities, interests, and academic needs. The curriculum strives to help students meet these standards through a variety of instructional strategies that include problem solving, collaboration, navigating through information, and analyzing data. The flexibility of the program allows students with different ability levels and backgrounds the opportunity to individualize their learning. The curriculum continues to expand offerings that can earn college credit: CP Intermediate Mathematics, Honors Calculus, AP Calculus AB, AP Calculus BC, and AP Statistics.

We currently have 1732 students enrolled in 78 math sections. Out of the 78 sections, *5 sections have an average class size of 28 students or higher*. These sections are Hon Pre-Calculus AB and BC, AP Calculus AB, and AP statistics. In order to support the student enrollment and create more opportunities for our students (new computer science classes) we are requesting a full-time math teacher.

Director of School Counseling – Reclassify position from a teaching position to an administrative position

The director of school counseling is a 43 week teacher position. We are looking to change this position to a full-time administrator position. The reason for this request is to provide staffing and continuing coverage in the School Counseling Office during the summer. Currently, counselors work an extra ten days over the regular teacher schedule. Nine days are used to cover critical times at the beginning and end of the school year when students' schedule need to be refined. One day is used during the summer so that there is counselor available in the office once per week. This solution is far from optimal as the Director is not available for questions that counselors may not be able to answer and there is no consistent coverage of the office. For these reasons we are requesting a reclassification of the Director of School Counselor position as an administrative position.

The Athletic Department- Two coaching stipend positions

Gymnastics Head Coach

The Gymnastics Program started in 2011-2012. It was fully funded by the parents. The Athletic Department would like that the coach salary be paid by the Board of Education since the coach will be hired, supervised and evaluated by the Athletic Director.

Indoor Track Coach

Newtown High School currently has a Head Coach and an Assistant Coach responsible for the boys and girls indoor track teams. Last year the girls indoor track team had 77 student athletes and the boys indoor track team had 70 student athletes. Two coaches with 147 student athletes is not enough to provide adequate supervision. The Athletic Department would like to hire another Head Coach giving each team a Head Coach. The Assistant Coach would be shared by both the girls and the boys' teams.

SUPERINTENDENT’S ESTIMATE OF EXPENDITURES FOR 2013-2014

SPECIAL EDUCATION SERVICES

Special Education Programs summarized here include the following services:

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

SPECIAL EDUCATION BUDGET DEVELOPMENT

The largest impact on the Special Education budget is not necessarily the total number of students but rather the service needs of each individual student. Services range in cost from a few hundred dollars to as much as \$300,000 for one student per school year. Special Ed represents 11% of the total 2013-14 budgets and accounts for 400+ students. Not all costs, however, are tracked under the “Special Ed” budget category.

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

Within the Newtown Special Education budget are gifted programs, e.g., GATES/Gifted and Talented Students. “Gifted” programs are specifically exempted from the related services guidelines and are, therefore, not mandated and can be removed to accommodate budget reductions. Changes, or reductions, to the budget can be made if, for example, there is a significant change to the enrollment number and related services’ cost.

SUMMARY BY OBJECT

Object	2010 - 11 Expended	2011 - 12 Expended	2012 - 13 Budgeted	2012 - 13 Current	2013 - 14 Estimated	\$ Change	Notation
111 Certified Salaries	3,385,044	3,326,615	3,406,115	3,322,107	3,444,379	122,272	3.68%
112 Non-Certified Salaries	1,782,812	2,030,991	2,190,069	2,194,003	2,272,007	78,004	3.56%
300 Professional Services	280,125	254,402	168,428	273,566	266,272	(7,294)	-2.67%
322 Staff Training	7,004	8,539	6,100	6,100	8,600	2,500	40.98%
430 Equipment Rental	553	22,347	36,244	36,244	37,331	1,087	3.00%
500 Contracted Services	41,756	14,048	15,360	15,360	12,860	(2,500)	-16.28%
560 Tuition - Out Of District	1,008,678	1,221,374	1,225,326	1,415,326	1,958,127	542,801	38.35%
580 Student Travel & Staff Mileage	8,854	9,663	7,500	7,500	7,500	0	0.00%
611 Supplies	60,662	82,460	62,268	62,268	62,268	0	0.00%
641 Textbooks	31,572	0	0	0	0	0	
734 Equipment	0	7,786	4,600	4,600	9,200	4,600	100.00%
810 Memberships	0	0	1,000	1,000	1,000	0	0.00%
Total	6,607,060	6,978,222	7,123,010	7,338,074	8,079,544	741,470	10.10%

SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

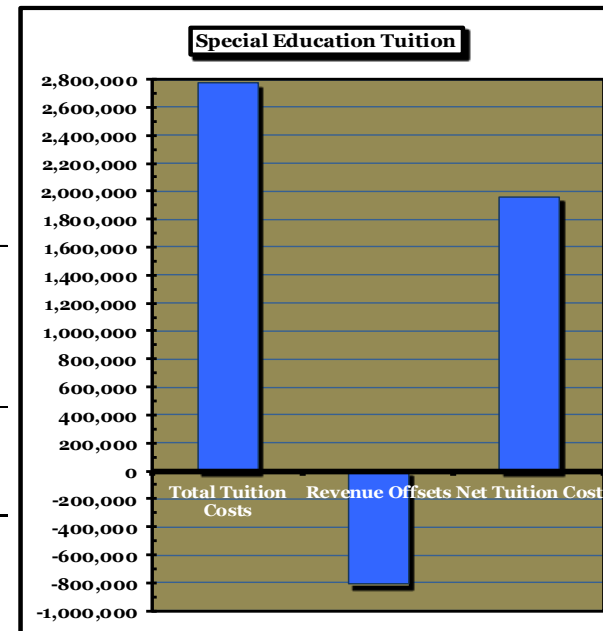
SPECIAL EDUCATION SERVICES

SUMMARY BY PROGRAM

<u>Program</u>	<u>2010 - 11 Expended</u>	<u>2011 - 12 Expended</u>	<u>2012 - 13 Budgeted</u>	<u>2012 - 13 Current*</u>	<u>2013 - 14 Estimated</u>	<u>\$ Change</u>	<u>% Change</u>
DIRECTOR OF PUPIL SERVICES	654,438	573,053	522,810	542,810	561,863	19,053	3.51%
PROFESSIONAL EDUCATIONAL SERVICES	329,730	348,777	338,357	344,021	340,130	(3,891)	-1.13%
OUT-OF-DISTRICT SPECIAL ED SERVICES & TUITION	1,008,678	1,281,386	1,314,739	1,519,239	2,062,534	543,295	35.76%
HOME & SCHOOL TUTORS	165,069	69,203	5,000	5,000	43,378	38,378	767.56%
SPEECH & LANGUAGE SERVICES	594,351	620,943	612,451	956,369	969,748	13,379	1.40%
GIFTED & TALENTED ED. SERVICES (GATES)	119,402	138,882	147,133	147,666	149,715	2,049	1.39%
SPECIAL EDUCATION SERVICES - PRE-K - 12	3,660,658	3,864,576	4,093,360	3,734,882	3,862,357	127,475	3.41%
EXTENDED SCHOOL YEAR - PRE-K - 12	74,735	81,402	89,160	88,087	89,819	1,732	1.97%
TOTAL SPECIAL EDUCATION	6,607,060	6,978,222	7,123,010	7,338,074	8,079,544	741,470	10.10%

560 - OUT-OF-DISTRICT SPECIAL ED. TUITION

<u>Facility Type</u>	<u># of Students</u>	
In-State Special Ed Facilities	31	2,203,239
Residential In-State Spec Ed Facilities	2	136,110
Residential Out-of- State Facilities	3	430,857
Total Special Ed Tuition Costs	36	2,770,206
<u>Revenue Offsets</u>		
Excess Cost Grant Revenue *		(629,938)
Agency Placement Grant Revenue **		(182,141)
Total Tuition Offset Receipts		(812,079)
Net Out of District Special Ed. Tuition		1,958,127



Details for Out-Of-District SPED Tuition is on the following 2 pages.

SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

SPECIAL EDUCATION SERVICES

* 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 2011-12's actual and 2012-13's estimated per pupil costs listed below, cost per student would have to exceed \$55,716 in 2012-13 and \$58,793 in 2013-14)

** 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. (2011-12's average cost was \$12,381. Based on current budget increase and enrollment decrease 2012-13's average cost was estimated at \$13,065)

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 EXCESS COST GRANT / REIMBURSEMENT EXPLANATION

Represents the percentage reimbursed by the state to school districts for Special Education costs incurred over and above the base line cost of 4.5x per pupil expenditure per year (known as the "threshold"). The education budget is responsible for the amount over the threshold. The dollars vary year to year and any changes in the reimbursements amount directly impacts the total BOE budget bottom line.

The reimbursement is computed based in the entire State's Special Education population and covers all costs paid for by the district including tuition and transportation for all out of-district and in-district special education services. In theory, the Excess Cost Grant is designed to reimburse districts for 100% of these funds.

The actual amount reimbursed above the threshold to the district has usually fallen below 100%. For the 2010-11 school year, the BOE budget was 75% but actual was 78% with each percentage point representing approximately \$20,000 of the total budget. Since the Special Education Excess Cost Grant comes directly to the schools as a reimbursement and varies year to year, the district cannot accurately plan for a consistent amount annually, any changes in the state reimbursement level impacts the BOE budget because it means that less or more money (depending in if the percentage change is an increase or decrease) will be reimbursed so the BOE is then responsible to make up or benefit from that difference with non Special Ed dollars.

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

Cost				
	Tuition		\$100,000	
	Transportation		\$40,000	
	Total		\$140,000	
Basic Contribution				
	Prior Year Net Cost Per Pupil			
		$\$12,087.47 \times 4.5 =$	\$54,394	Threshold
	Eligible Cost	$\$140,000 - \$54,394$	\$85,606	
	Actual Reimbursement:	$\$85,606 \times 75\%$	\$64,204.50	
	Newtown Education Budget's Responsibility:	$\$140,000 - \$64,204.50 =$	\$75,795	

SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

SPECIAL EDUCATION SERVICES

Details for Out of District Special Ed Tuition

<u>STUDENTS</u>	<u>SCHOOL/VENDOR</u>	<u>COST</u>
IN-STATE SPECIAL ED. FACILITIES		
3	ACES	\$341,809
4	CES	\$273,168
1	CONN CENTER FOR CHILD DEVELOPMENT	\$95,500
8	CONN JUNIOR REPUBLIC INC	\$398,702
2	LORRAINE D. FOSTER DAY SCHOOL	\$94,000
5	THE FOUNDATION SCHOOL	\$343,800
1	KLINGBERG FAMILY CENTERS	\$67,870
1	MELIORA ACADEMY INC.	\$173,250
3	THE SPEECH ACADEMY	\$198,750
3	MEDIATION	\$216,390
31		\$2,203,239
RESIDENTIAL IN-STATE SPECIAL ED. FACILITIES		
2	ADELBROOK	\$136,110
RESIDENTIAL OUT-STATE SPECIAL ED. FACILITIES		
1	MAPLEBROOK SCHOOL INC.	\$67,000
1	NEW ENGLAND CTR FOR CHILDREN	\$145,940
1	PERKINS SCHOOL FOR THE BLIND	\$217,917
3		\$430,857
36	TOTAL	\$2,770,206
REIMBURSEMENT		
	EXCESS COST	\$629,938
	AGENCY PLACEMENT	\$182,141
		\$812,079
	BUDGET	\$1,958,127

SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

SPECIAL EDUCATION PROGRAMS

The Connecticut Department of Education's "Parent's Guide to Special Education on Connecticut" (2007) explains special education as:

- Special education is provided to a child with an identified disability who needs specially designed instruction to meet his/her unique needs and to enable child to access the general curriculum of the school district. A child who is eligible for special education services is entitled by federal law to receive a free appropriate public education (FAPE). FAPE ensures that all students with disabilities receive an appropriate public education at no cost to the family. FAPE differs from student to student because each has unique needs.

Specially designed instruction can include:

- Individual instruction, as outlines in the student's IEP/Individualized Education Plan, developed collaboratively between the special education teacher and the general teacher.
- Related services, which are those services that are required in order for a child to benefit from special education, may include but not limited to, psychological and counseling services, speech and language services, audio logical services, guidance, social work, transportation, physical and occupational therapy and medical services that are required for diagnostic or evaluation purposes. Law mandates access to these programs.

Pupil Services must demonstrate a standard of excellence as evidenced by the consistent implementation of professional practices. To adhere to this goal, appropriate supervision and provision of programming must take place to ensure attainment of the highest level of professional standard and delivery of specialized instruction and service.

<u>Object</u>	<i>2010 - 11 Expended</i>	<i>2011 - 12 Expended</i>	<i>2012 - 13 Budgeted</i>	<i>2012 - 13 Current</i>	<i>2013 - 14 Estimated</i>	<i>\$ Change</i>	<i>Notation</i>
<u>DIRECTOR OF PUPIL SERVICES</u>							
111 Director & Supervisor Salaries	257,611	261,086	256,907	256,907	271,332	14,425	See Note #1
112 Clerical Salaries	109,213	110,203	136,987	136,987	139,115	2,128	
121 Substitutes (Certified)	45,483	42,754	39,000	39,000	39,000	0	
131 Extra Work (Certified)	6,875	6,741	5,000	5,000	5,000	0	
132 Extra Work (Non-Certified)	22,653	28,670	8,341	8,341	8,341	0	
300 Professional Services	195,523	100,008	60,000	80,000	80,000	0	
322 Staff Training	7,004	8,539	6,100	6,100	8,600	2,500	
580 Staff Mileage	4,879	6,817	5,200	5,200	5,200	0	
690 Office Supplies	5,198	8,235	4,275	4,275	4,275	0	
810 Memberships	0	0	1,000	1,000	1,000	0	
Subtotal	654,438	573,053	522,810	542,810	561,863	19,053	

SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

SPECIAL EDUCATION PROGRAMS

PROFESSIONAL EDUCATIONAL SERVICES

To facilitate the various needs of each individual child, the school district must provide related services in the areas of Occupational and Physical Therapy. These services assist children in accessing the special education services they receive. Occupational and Physical Therapists remove barriers, adapt tools and the environment, educate school personnel for carryover skills and help students to develop underlying skills for academic learning. Additionally, services for the blind include creation of accessible materials through the teaching of braille or other adaptations.

Object	2010 - 11 Expended	2011 - 12 Expended	2012 - 13 Budgeted	2012 - 13 Current	2013 - 14 Estimated	\$ Change	Notation
<u>PROFESSIONAL EDUCATIONAL SERVICES</u>							
112 Services For Blind Salaries	26,840	27,225	25,730	26,240	26,240	0	
112 Therapist Salaries	274,168	301,079	305,067	308,491	308,830	339	
300 Occupational/Physical Therapy	27,006	17,450	5,060	6,790	5,060	(1,730)	
500 Contracted Services	1,716	3,023	2,500	2,500	0	(2,500)	
Subtotal	329,730	348,777	338,357	344,021	340,130	(3,891)	

Homebound Tutoring

To meet the needs of students who may have medical conditions or other disabilities which prevent them from accessing the curriculum in the traditional classroom setting, homebound tutoring may be provided to ensure access to grade-appropriate curriculum and the opportunity to move forward toward graduation requirements.

Object	2010 - 11 Expended	2011 - 12 Expended	2012 - 13 Budgeted	2012 - 13 Current	2013 - 14 Estimated	\$ Change	Notation
<u>HOME & SCHOOL TUTORS</u>							
121 Homebound Tutors	144,212	48,039	5,000	5,000	43,378	38,378	See Note #2
121 ESL Tutors	20,858	21,165	0	0	0	0	
Subtotal	165,069	69,203	5,000	5,000	43,378	38,378	

SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

SPECIAL EDUCATION PROGRAMS

Tuition

The school district is required by law to provide a free appropriate education for all students. Educating children is a shared responsibility of the entire community. To appropriately meet the needs of our students with significant requirements for the most specialized programming available, the tuition line funds out of district placements in these programs.

<u>Object</u>	<u>2010 - 11 Expended</u>	<u>2011 - 12 Expended</u>	<u>2012 - 13 Budgeted</u>	<u>2012 - 13 Current</u>	<u>2013 - 14 Estimated</u>	<u>\$ Change</u>	<u>Notation</u>
<u>OUT-OF-DISTRICT SPECIAL ED SERVICES & TUITION</u>							
300 Professional Services	0	60,013	89,413	103,913	104,407	494	
560 Out-Of-District Placements	1,008,678	1,221,374	1,225,326	1,415,326	1,958,127	542,801	See Note #3
Subtotal	1,008,678	1,281,386	1,314,739	1,519,239	2,062,534	543,295	

Detail for Special Education Professional Services

SERVICES AT KENNEDY CENTER	\$55,000
SERVICES AT GOODWILL - INCLUDING SUMMER	\$76,760
EXCESS COST REIMBURSEMENT	-\$27,353
TOTAL SPECIAL EDUCATION PROFESSIONAL SERVICES - TRANSITIONAL	\$104,407

Detail for Out of District Placements

OUT OF DISTRICT PLACEMENTS

ACES ESY included	\$128,875	Foundation ESY included	\$69,200
ACES ESY included	\$106,467	Foundation School ESY included	\$68,100
ACES ESY included	\$106,467	Foundation School ESY included	\$69,200
CCCD ESY included	\$95,500	Foundation School ESY included	\$68,100
CES ESY included	\$68,292	Foundation School and PT ESY included	\$69,200
CES ESY included	\$68,292	Klingberg Family Centers	\$67,870
CES ESY included	\$68,292	Lorraine D. Foster School	\$47,000
CES ESY included	\$68,292	Lorraine Foster	\$47,000
Childrens Home	\$68,055	Maplebrook ESY included	\$67,000
Childrens Home	\$68,055	Meliora Academy ESY included	\$173,250
CJR ESY included	\$49,930	NECC ESY included	\$145,940
CJR ESY included	\$49,930	Perkins School ESY included	\$217,917
CJR ESY included	\$49,930	Speech Academy ESY included	\$66,250
CJR ESY included	\$49,192	Speech Academy ESY included	\$66,250
CJR ESY included	\$49,930	Speech Academy TBD? ESY included	\$66,250
CJR ESY included	\$49,930	3 Mediated TBD	\$216,390
CJR ESY included	\$49,930	Excess Cost and Agency Placement - Projected at 75% of eligible cost	(\$812,079)
CJR ESY included	\$49,930	TOTAL OUT OF DISTRICT PLACEMENTS	\$1,958,127

SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

SPECIAL EDUCATION PROGRAMS

Speech and Hearing Services

Pupil Services provides a continuum of support through the use of certified speech and language pathologists. Students receive services if they are identified as speech and language disabled, are identified as students who may require speech and language services to support the provision of their special education service or are students who may be in need of early intervention.

<u>Object</u>	<u>2010 - 11 Expended</u>	<u>2011 - 12 Expended</u>	<u>2012 - 13 Budgeted</u>	<u>2012 - 13 Current</u>	<u>2013 - 14 Estimated</u>	<u>\$ Change</u>	<u>Notation</u>
<u>SPEECH & LANGUAGE SERVICES</u>							
111 Special Ed Teachers	0	0	22,902	29,834	31,409	1,575	
111 Specialist Salaries	491,745	497,462	516,665	784,743	796,918	12,175	See Note #4
300 Professional Services	57,596	76,931	13,955	82,863	76,805	(6,058)	
430 Equipment Repairs	553	22,347	36,244	36,244	37,331	1,087	See Note #5
500 Contracted Services	40,040	11,025	12,860	12,860	12,860	0	
611 Instructional Supplies	4,417	5,392	5,225	5,225	5,225	0	
734 Equipment	0	7,786	4,600	4,600	9,200	4,600	
Subtotal	594,351	620,943	612,451	956,369	969,748	13,379	

Gifted and Talented

Through the provision of IDEA, Pupil Services is required to identify students who may be identified as gifted and talented. Assessments and procedures are in place to meet this requirement.

<u>Object</u>	<u>2010 - 11 Expended</u>	<u>2011 - 12 Expended</u>	<u>2012 - 13 Budgeted</u>	<u>2012 - 13 Current</u>	<u>2013 - 14 Estimated</u>	<u>\$ Change</u>	<u>Notation</u>
<u>GIFTED & TALENTED ED. SERVICES (GATES)</u>							
111 Special Ed Teachers	113,390	131,964	140,483	141,016	143,065	2,049	
611 Instructional Supplies	6,012	6,918	6,650	6,650	6,650	0	
Subtotal	119,402	138,882	147,133	147,666	149,715	2,049	

SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

SPECIAL EDUCATION PROGRAMS

Special Education Pre-K-12

Supply lines are used to fund the various supports for existing programs and methods of instruction. Some examples of supports include the following: educational testing protocols, adaptive technology, printer cartridges, specialized materials for math and literacy, occupational and physical therapy.

Object	2010 - 11 Expended	2011 - 12 Expended	2012 - 13 Budgeted	2012 - 13 Current	2013 - 14 Estimated	\$ Change	Notation
<u>SPECIAL EDUCATION SERVICES - PRE-K - 12</u>							
111 Special Ed Teachers	2,244,546	2,249,677	2,345,409	1,986,931	2,038,869	51,938	See Note #6
112 Educational Assistants	959,289	1,196,154	1,265,478	1,265,478	1,281,320	15,842	
112 Behavioral Analysts	130,268	126,085	132,384	132,384	136,263	3,879	
112 Behavioral Therapists	244,873	227,750	291,488	291,488	347,304	55,816	See Note #7
122 Educational Assistants Subs.	1,100	0	4,000	4,000	4,000	0	
122 Behavioral Therapists Subs.	0	150	6,183	6,183	6,183	0	
580 Staff Mileage	3,975	2,846	2,300	2,300	2,300	0	
611 Instructional Supplies	45,035	61,915	46,118	46,118	46,118	0	
641 Textbooks	31,572	0	0	0	0	0	
Subtotal	3,660,658	3,864,576	4,093,360	3,734,882	3,862,357	127,475	

Summer Programs

Through the provision of IDEA, we must ensure that extended school year services are available as necessary to provide FAPE (Free Appropriate Public Education). FAPE is an educational right of children with disabilities. Students with IEPs may be eligible to receive extended school year services as determined by PPT.

Object	2010 - 11 Expended	2011 - 12 Expended	2012 - 13 Budgeted	2012 - 13 Current	2013 - 14 Estimated	\$ Change	Notation
<u>EXTENDED SCHOOL YEAR - PRE-K - 12</u>							
111 Special Ed Teachers	60,325	67,728	74,749	73,676	75,408	1,732	
112 Educational Assistants	14,410	13,674	14,411	14,411	14,411	0	
Subtotal	74,735	81,402	89,160	88,087	89,819	1,732	

TOTAL SPECIAL EDUCATION	6,607,060	6,978,222	7,123,010	7,338,074	8,079,544	741,470	
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SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

SPECIAL EDUCATION PROGRAMS

<u>Note #</u>	<u>Code</u>	<u>Description</u>	<u>Notation</u>
1	111	Director & Supervisor Salaries	Contracted rate increases and current year savings due to new director's late start
2	121	Homebound Tutors	Under budgeted for this year, 2013-14 estimate based on current needs is more in line with last year's actual expenditures.
3	560	Out-Of-District Placements	The 2012-13 approved budget was based on 22 out of district placements. As of 10/1/12 there were 30 placements. The budget for 2013-14 is based on 36 placements. See details under Tuition in the preceding pages.
4	111	Specialist Salaries	Contracted rate increases for 9.65 speech therapists
5	430	Equipment Repairs	Maintenance of 14 hearing units, monthly visits from audiologist to monitor proper usage, replacement of parts, repairs, recommendations to ppt team, workshops to staff members regarding equipment and child's learning.
6	111	Special Ed Teachers	Contracted rate increases for 28 teachers plus .5 teacher currently funded by IDEA grant
7	112	Behavioral Therapists	Budget covers 16.37 F.T.E. behavioral therapists, summer work and an allowance for 10.03 to increase pay step.

- State reported state-wide rate of students in need of private special education placement is **7.3%** (as reported in the State Performance Plan). We are currently at a rate of **7.8%**.
- Our special education budget is at **11%** of the total school budget. The state wide average is between **15%-22%**.

SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

STAFFING

SPECIAL EDUCATION SERVICES SUMMARY

SUPERINTENDENT'S 2013 - 2014 ESTIMATED STAFFING for the NEWTOWN PUBLIC SCHOOLS
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<i>Classification</i>	<i>2010 - 11 Staffing</i>	<i>2011 - 12 Staffing</i>	<i>2012 - 13 Budgeted</i>	<i>2012 - 13 Current</i>	<i>2013 - 14 Estimated</i>	<i>Change</i>
111 Director & Supervisors	2.00	2.00	2.00	2.00	2.00	0.00
111 Teachers	39.66	38.70	39.70	39.34	39.34	0.00
111 Specialists	10.00	10.00	10.00	10.00	10.00	0.00
112 Clerical/Secretarial	2.93	2.93	3.70	3.77	3.77	0.00
112 Educational Assistants	71.90	74.63	74.62	74.47	74.47	0.00
112 Behavioral Analysts	2.00	2.00	2.00	2.00	2.00	0.00
112 Behavioral Therapists	17.29	16.37	16.37	16.37	16.37	0.00
112 Services For Blind	0.86	0.86	0.86	0.86	0.86	0.00
112 Therapists	4.03	4.84	4.84	4.83	4.83	0.00
Total	150.67	152.33	154.09	153.64	153.64	0.00

SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

STAFFING - SPECIAL EDUCATION SERVICES

<i>Classification</i>	<i>2010 - 11 Staffing</i>	<i>2011 - 12 Staffing</i>	<i>2012 - 13 Budgeted</i>	<i>2012 - 13 Current</i>	<i>2013 - 14 Estimated</i>	<i>Change</i>
<u>DIRECTOR OF PUPIL SERVICES</u>						
111 Director & Supervisors	2.00	2.00	2.00	2.00	2.00	0.00
112 Clerical/Secretarial	2.93	2.93	3.70	3.77	3.77	0.00
Subtotal	4.93	4.93	5.70	5.77	5.77	0.00
<u>PROFESSIONAL EDUCATIONAL SERVICES</u>						
112 Services For Blind	0.86	0.86	0.86	0.86	0.86	0.00
112 Therapists - PT & OT	4.03	4.84	4.84	4.83	4.83	0.00
Subtotal	4.89	5.70	5.70	5.69	5.69	0.00
<u>SPEECH & LANGUAGE SERVICES</u>						
111 Teachers	0.00	0.00	0.40	0.54	0.54	0.00
111 Specialists	10.00	10.00	10.00	10.00	10.00	0.00
Subtotal	10.00	10.00	10.40	10.54	10.54	0.00
<u>GIFTED & TALENTED EDUCATIONAL SERVICES (GATES)</u>						
111 Teachers	1.66	1.70	1.80	1.80	1.80	0.00
<u>SPECIAL EDUCATION SERVICES - PRE-K - 12</u>						
111 Teachers	38.00	37.00	37.50	37.00	37.00	0.00
112 Educational Assistants	71.90	74.63	74.62	74.47	74.47	0.00
112 Behavioral Analysts	2.00	2.00	2.00	2.00	2.00	0.00
112 Behavioral Therapists	17.29	16.37	16.37	16.37	16.37	0.00
Subtotal	129.19	130.00	130.49	129.84	129.84	0.00
TOTAL SPECIAL EDUCATION	150.67	152.33	154.09	153.64	153.64	0.00

SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

PUPIL PERSONNEL SERVICES

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

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

Pupil Personnel Services summarized here include the following services

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

SUMMARY BY OBJECT

Object	2010 - 11 Expended	2011 - 12 Expended	2012 - 13 Budgeted	2012 - 13 Current	2013 - 14 Estimated	\$ Change	% Change
111 Certified Salaries	1,529,958	1,571,576	1,687,045	1,765,337	1,902,842	137,505	7.79%
112 Non-Certified Salaries	812,318	866,003	975,955	976,926	986,873	9,947	1.02%
300 Professional Services	166,529	168,403	116,927	196,427	209,830	13,403	6.82%
322 Staff Training	9,283	14,456	12,210	12,210	12,210	0	0.00%
430 Equipment Repairs	93	490	625	625	625	0	0.00%
500 Contracted Services	15,577	13,703	29,750	29,750	30,300	550	1.85%
530 Communications - Postage	12,460	3,554	7,179	7,179	6,769	(410)	-5.71%
550 Printing Services	3,115	7,928	6,815	6,815	4,615	(2,200)	-32.28%
580 Student Travel & Staff Mileage	1,451	2,314	3,256	3,256	3,356	100	3.07%
611 Supplies	42,154	57,753	55,126	55,126	60,366	5,240	9.51%
734 Memberships	1,833	2,285	3,040	3,040	3,171	131	4.31%
Total	2,594,771	2,708,465	2,897,928	3,056,691	3,220,957	164,266	5.37%

SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

PUPIL PERSONNEL SERVICES

SUMMARY BY PROGRAM

Program	2010 - 11 Expended	2011 - 12 Expended	2012 - 13 Budgeted	2012 - 13 Current*	2013 - 14 Estimated	\$ Change	% Change
<u>Guidance</u>							
REED INTERMEDIATE SCHOOL	202,621	232,390	239,067	239,067	245,896	6,829	2.86%
MIDDLE SCHOOL	286,156	296,212	365,179	371,160	377,422	6,262	1.69%
HIGH SCHOOL	822,159	839,114	882,671	882,569	997,145	114,576	12.98%
<u>Health & Medical</u>							
ADMINISTRATION	101,825	107,285	106,231	107,202	110,993	3,791	3.54%
ELEMENTARY/INTERMEDIATE SCHOOLS	357,036	441,885	467,489	544,077	546,034	1,957	0.36%
MIDDLE SCHOOL	74,657	77,269	82,096	82,096	85,090	2,994	3.65%
HIGH SCHOOL	94,089	99,057	103,928	106,840	114,107	7,267	6.80%
<u>Other</u>							
SOCIAL WORKERS/SUBSTANCE ABUSE	109,460	118,330	128,936	201,349	206,133	4,784	2.38%
PSYCHOLOGICAL SERVICES	546,769	496,923	522,331	522,331	538,137	15,806	3.03%
TOTAL PUPIL PERSONNEL SERVICES	2,594,771	2,708,465	2,897,928	3,056,691	3,220,957	164,266	5.37%

GUIDANCE DEPARTMENT- REED INTERMEDIATE SCHOOL

School counselors work integrally with all students, teachers, families and members of the community. They assist students in making decisions and developing strategies. Counselors guide the academic, career, social, emotional, and personal success of Reed students. The department goals are aligned with the Connecticut Comprehensive School Counseling Program. School Counselors:

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

SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

**PUPIL PERSONNEL SERVICES
GUIDANCE**

REED INTERMEDIATE SCHOOL

111	Specialist Salaries	163,659	189,296	196,966	196,966	203,112	6,146
112	Clerical Salaries	25,474	29,401	31,270	31,270	31,953	683
132	Extra Work (Non-Certified)	1,948	799	900	900	900	0
322	Staff Training	190	288	385	385	385	0
500	Contracted Services	0	0	700	700	700	0
530	Communications - Postage	1,000	1,000	1,000	1,000	1,000	0
550	Printing Services	578	1,503	1,515	1,515	1,515	0
580	Staff Mileage	0	0	186	186	186	0
611	Instructional Supplies	9,556	9,739	5,650	5,650	5,650	0
810	Memberships	215	363	495	495	495	0
	Subtotal	202,621	232,390	239,067	239,067	245,896	6,829

MIDDLE SCHOOL

111	Specialist Salaries	230,609	239,381	303,573	309,554	314,936	5,382
112	Clerical Salaries	51,242	52,378	53,606	53,606	54,935	1,329
322	Staff Training	24	274	850	850	850	0
500	Contracted Services	675	834	2,700	2,700	2,700	0
530	Communications - Postage	2,800	2,212	2,800	2,800	2,350	(450)
550	Printing Services	0	175	300	300	100	(200)
580	Staff Mileage	92	244	300	300	400	100
611	Instructional Supplies	397	392	585	585	725	140
810	Memberships	318	322	465	465	426	(39)
	Subtotal	286,156	296,212	365,179	371,160	377,422	6,262

HIGH SCHOOL

111	Specialist Salaries	632,445	649,860	670,895	670,793	779,950	109,157	See Note #1
112	Clerical Salaries	159,257	159,003	164,476	164,476	168,295	3,819	
322	Staff Training	665	0	0	0	0	0	
430	Equipment Repairs	93	0	100	100	100	0	
500	Contracted Services	14,902	12,868	26,200	26,200	26,750	550	
530	Communications - Postage	8,000	25	3,000	3,000	3,000	0	
550	Printing Services	2,537	6,250	5,000	5,000	3,000	(2,000)	
580	Staff Mileage	435	393	0	0	0	0	
611	Instructional Supplies	3,825	10,715	12,000	12,000	15,000	3,000	
810	Memberships	0	0	1,000	1,000	1,050	50	
	Subtotal	822,159	839,114	882,671	882,569	997,145	114,576	

SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

PUPIL PERSONNEL SERVICES

Object	2010 - 11 Expended	2011 - 12 Expended	2012 - 13 Budgeted	2012 - 13 Current	2013 - 14 Estimated	\$ Change	Notation
<u>DISTRICT SUMMARY</u>							
111 Specialist Salaries	1,026,713	1,078,537	1,171,434	1,177,313	1,297,998	120,685	
112 Clerical Salaries	235,973	240,783	249,352	249,352	255,183	5,831	
132 Extra Work (Non-Certified)	1,948	799	900	900	900	0	
322 Staff Training	879	562	1,235	1,235	1,235	0	
430 Equipment Repairs	93	0	100	100	100	0	
500 Contracted Services	15,577	13,703	29,600	29,600	30,150	550	
530 Communications - Postage	11,800	3,237	6,800	6,800	6,350	(450)	
550 Printing Services	3,115	7,928	6,815	6,815	4,615	(2,200)	
580 Staff Mileage	527	636	486	486	586	100	
611 Instructional Supplies	13,778	20,846	18,235	18,235	21,375	3,140	
810 Memberships	533	685	1,960	1,960	1,971	11	
Subtotal	1,310,936	1,367,716	1,486,917	1,492,796	1,620,463	127,667	

HEALTH AND MEDICAL SERVICES

Nurse Administration

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

<u>ADMINISTRATION</u>							
112 Nurse Supervisor	14,610	14,760	14,904	15,875	15,875	0	
112 Secretarial Salaries	28,123	28,689	29,828	29,828	30,479	651	
112 Nurse Salaries	42,531	44,639	47,070	47,070	49,506	2,436	
112 Medical Advisor	10,000	9,230	10,000	10,000	10,000	0	
132 Extra Work (Non-Certified)	722	727	750	750	1,414	664	
322 Staff Training	5,178	8,729	3,000	3,000	3,000	0	
530 Communications - Postage	660	318	379	379	419	40	
580 Staff Mileage	0	193	300	300	300	0	
Subtotal	101,825	107,285	106,231	107,202	110,993	3,791	

SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

PUPIL PERSONNEL SERVICES

Elementary & Intermediate/Middle School & High School

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

Object	2010 - 11 Expended	2011 - 12 Expended	2012 - 13 Budgeted	2012 - 13 Current	2013 - 14 Estimated	\$ Change	Notation
<u>ELEMENTARY/INTERMEDIATE SCHOOLS</u>							
112 Nurse Salaries	305,582	344,647	437,757	432,845	427,099	(5,746)	
132 Extra Work (Non-Certified)	16,517	17,235	16,170	18,170	16,170	(2,000)	
300 Professional Services	26,941	67,940	0	79,500	89,133	9,633	
322 Staff Training	2,076	3,703	4,600	4,600	4,600	0	
430 Equipment Repairs	0	350	375	375	375	0	
580 Staff Mileage	356	130	500	500	500	0	
690 Office Supplies	707	1,909	2,565	2,565	2,565	0	
691 Health/Medical Supplies	4,057	4,371	4,892	4,892	4,892	0	
810 Memberships	800	1,600	630	630	700	70	
Subtotal	357,036	441,885	467,489	544,077	546,034	1,957	

Detail for Professional Services

Nursing services for STARR program	\$177,797
Excess cost reimbursement for STARR program at 7.5% - ESTIMATED COST	-\$88,664
TOTAL HEALTH & MEDICAL PROFESSIONAL SERVICES	\$89,133

<u>MIDDLE SCHOOL</u>							
112 Nurse Salaries	69,617	71,578	74,536	74,536	77,510	2,974	
132 Extra Work (Non-Certified)	2,356	3,100	2,855	2,855	2,855	0	
322 Staff Training	726	379	1,300	1,300	1,300	0	
430 Equipment Repairs	0	70	75	75	75	0	
580 Staff Mileage	0	110	110	110	110	0	
690 Office Supplies	376	342	950	950	950	0	
691 Health/Medical Supplies	1,182	1,691	2,090	2,090	2,090	0	
810 Memberships	400	0	180	180	200	20	
Subtotal	74,657	77,269	82,096	82,096	85,090	2,994	

SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

PUPIL PERSONNEL SERVICES

Object	2010 - 11 Expended	2011 - 12 Expended	2012 - 13 Budgeted	2012 - 13 Current	2013 - 14 Estimated	\$ Change	Notation
<u>HIGH SCHOOL</u>							
112 Nurse Salaries	77,837	88,668	91,533	94,445	96,882	2,437	
132 Extra Work (Non-Certified)	6,501	1,149	300	300	3,000	2,700	
322 Staff Training	424	1,083	2,075	2,075	2,075	0	
430 Equipment Repairs	0	70	75	75	75	0	
500 Contracted Services	0	0	150	150	150	0	
580 Staff Mileage	152	257	310	310	310	0	
690 Office Supplies	1,672	934	1,900	1,900	2,000	100	
691 Health/Medical Supplies	7,403	6,895	7,315	7,315	9,315	2,000	
810 Memberships	100	0	270	270	300	30	
Subtotal	94,089	99,057	103,928	106,840	114,107	7,267	
<u>DISTRICT SUMMARY</u>							
112 Nurse Supervisor	14,610	14,760	14,904	15,875	15,875	0	
112 Secretarial Salaries	28,123	28,689	29,828	29,828	30,479	651	
112 Nurse Salaries	495,567	549,533	650,896	648,896	650,997	2,101	
112 Medical Advisor	10,000	9,230	10,000	10,000	10,000	0	
132 Extra Work (Non-Certified)	26,096	22,211	20,075	22,075	23,439	1,364	
300 Professional Services	26,941	67,940	0	79,500	89,133	9,633	
322 Staff Training	8,404	13,894	10,975	10,975	10,975	0	
430 Equipment Repairs	0	490	525	525	525	0	
500 Contracted Services	0	0	150	150	150	0	
530 Communications - Postage	660	318	379	379	419	40	
580 Staff Mileage	507	691	1,220	1,220	1,220	0	
690 Office Supplies	2,756	3,185	5,415	5,415	5,515	100	
691 Health/Medical Supplies	12,641	12,957	14,297	14,297	16,297	2,000	
810 Memberships	1,300	1,600	1,080	1,080	1,200	120	
Subtotal	627,606	725,496	759,744	840,215	856,224	16,009	

SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

PUPIL PERSONNEL SERVICES

Social Workers and Psychological Services Public

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

Object	2010 - 11 Expended	2011 - 12 Expended	2012 - 13 Budgeted	2012 - 13 Current	2013 - 14 Estimated	\$ Change	Notation
<u>SOCIAL WORKERS/SUBSTANCE ABUSE COUNSELOR</u>							
111 Specialist Salaries	73,460	76,060	79,092	151,505	156,289	4,784	
300 Professional Services	35,584	40,540	47,277	47,277	47,277	0	
580 Staff Mileage	39	427	1,550	1,550	1,550	0	
611 Instructional Supplies	377	1,303	1,017	1,017	1,017	0	
Subtotal	109,460	118,330	128,936	201,349	206,133	4,784	
<u>PSYCHOLOGICAL SERVICES</u>							
111 Specialist Salaries	429,785	416,979	436,519	436,519	448,555	12,036	
300 Professional Services	104,004	59,923	69,650	69,650	73,420	3,770	See Note #2
580 Staff Mileage	378	559	0	0	0	0	
611 Instructional Supplies	12,602	19,463	16,162	16,162	16,162	0	See Note #3
Subtotal	546,769	496,923	522,331	522,331	538,137	15,806	
<i>Detail for Psychological Professional Services</i>							
Neuropsychologicals					\$20,000		
Psychiatric Evaluations					\$18,000		
Psychoeducational Evaluations					\$8,000		
Functional Behavior Assessments					\$18,000		
Vocational Assessments					\$2,400		
Aimsweb annual subscription-- progress monitor for SRBI and RTI					\$7,020		
TOTAL PUPIL SERVICES PROFESSIONAL SERVICES					\$73,420		

TOTAL PUPIL PERSONNEL SERVICES	2,594,771	2,708,465	2,897,928	3,056,691	3,220,957	164,266
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SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

PUPIL PERSONNEL SERVICES

<u>Note #</u>	<u>Code</u>	<u>Description</u>	<u>Notation</u>
1	111	Specialist Salaries	\$63,290 for new counselor, \$29,913 to increase guidance director to 52 weeks and contracted rate increases for 7 counselors & director
2	300	Professional Services	In order to ensure the highest levels of expertise in meeting the needs of all students, additional professional consultation is required per IEP. Professionals such as neuropsychologists, psychiatrists, literacy specialists, behavioral psychologists, Autism specialists and others determined by PPT are consulted for individual evaluations and specialized input through the PPT process.
3	611	Instructional Supplies	Includes tests, protocols, periodicals, therapy materials & upgrade computer scoring software

<u>Object</u>	<u>2010 - 11 Expended</u>	<u>2011 - 12 Expended</u>	<u>2012 - 13 Budgeted</u>	<u>2012 - 13 Current</u>	<u>2013 - 14 Estimated</u>	<u>\$ Change</u>	<u>Notation</u>
<u>SERVICES FOR NONPUBLIC (INCLUDED IN ELEMENTARY UNDER HEALTH & MEDICAL SERVICES)</u>							
112	Nurse Salaries	43,865	72,271	88,962	88,962	93,823	4,861
132	Extra Work (Non-Certified)	1,560	1,392	280	2,280	280	(2,000)
322	Staff Training	120	495	600	600	600	0
690	Office Supplies	0	0	95	95	95	0
691	Health/Medical Supplies	275	131	332	332	332	0
810	Memberships	0	100	90	90	100	10
	Subtotal	45,820	74,389	90,359	92,359	95,230	2,871

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

SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

STAFFING

PUPIL PERSONNEL SERVICES SUMMARY

SUPERINTENDENT'S 2013 - 2014 ESTIMATED STAFFING for the NEWTOWN PUBLIC SCHOOLS
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<i>Classification</i>	<i>2010 - 11 Staffing</i>	<i>2011 - 12 Staffing</i>	<i>2012 - 13 Budgeted</i>	<i>2012 - 13 Current</i>	<i>2013 - 14 Estimated</i>	<i>Change</i>
111 Specialists	25.00	24.00	25.00	25.00	26.00	1.00
112 Nurse Supervisor	0.25	0.25	0.25	0.25	0.25	0.00
112 Clerical/Secretarial	7.35	7.35	7.35	7.35	7.35	0.00
112 Secretarial	1.00	1.00	1.00	1.00	1.00	0.00
112 Nurses	11.04	12.25	14.25	13.25	13.25	0.00
112 Medical Advisor	-	-	-	-	-	-
Total	44.64	44.85	47.85	46.85	47.85	1.00

SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

STAFFING - PUPIL PERSONNEL SERVICES

PUPIL PERSONNEL SERVICES STAFFING - GUIDANCE

<i>Classification</i>	<i>2010 - 11 Staffing</i>	<i>2011 - 12 Staffing</i>	<i>2012 - 13 Budgeted</i>	<i>2012 - 13 Current</i>	<i>2013 - 14 Estimated</i>	<i>Change</i>
<u>REED INTERMEDIATE SCHOOL</u>						
111 Specialists	3.00	3.00	3.00	3.00	3.00	0.00
112 Clerical/Secretarial	1.00	1.00	1.00	1.00	1.00	0.00
Subtotal	4.00	4.00	4.00	4.00	4.00	0.00
<u>MIDDLE SCHOOL</u>						
111 Specialists	3.00	3.00	4.00	4.00	4.00	0.00
112 Clerical/Secretarial	1.57	1.57	1.57	1.57	1.57	0.00
Subtotal	4.57	4.57	5.57	5.57	5.57	0.00
<u>HIGH SCHOOL</u>						
111 Specialists	8.00	8.00	8.00	8.00	9.00	1.00
112 Clerical/Secretarial	4.78	4.78	4.78	4.78	4.78	0.00
Subtotal	12.78	12.78	12.78	12.78	13.78	1.00
<u>DISTRICT SUMMARY</u>						
111 Specialists	14.00	14.00	15.00	15.00	16.00	1.00
112 Clerical/Secretarial	7.35	7.35	7.35	7.35	7.35	0.00
Subtotal	21.35	21.35	22.35	22.35	23.35	1.00

SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

STAFFING - PUPIL PERSONNEL SERVICES

PUPIL PERSONNEL SERVICES STAFFING - HEALTH & MEDICAL

<i>Classification</i>	<i>2010 - 11 Staffing</i>	<i>2011 - 12 Staffing</i>	<i>2012 - 13 Budgeted</i>	<i>2012 - 13 Current</i>	<i>2013 - 14 Estimated</i>	<i>Change</i>
<u>ADMINISTRATION</u>						
112 Nurse Supervisor	0.25	0.25	0.25	0.25	0.25	0.00
112 Clerical/Secretarial	1.00	1.00	1.00	1.00	1.00	0.00
112 Nurses - District Floaters	1.00	1.00	1.00	1.00	1.00	0.00
112 Medical Advisor	-	-	-	-	-	-
Subtotal	2.25	2.25	2.25	2.25	2.25	0.00
<u>ELEMENTARY/INTERMEDIATE SCHOOLS</u>						
112 Nurses - Hawley	1.00	1.00	1.00	1.00	1.00	0.00
112 Nurses - Sandy Hook	1.00	1.00	1.00	1.00	1.00	0.00
112 Nurses - Middle Gate	1.00	1.00	1.00	1.00	1.00	0.00
112 Nurses - Head O'Meadow	1.00	1.00	2.00	2.00	2.00	0.00
112 Nurses - Reed Intermediate School	2.00	2.00	3.00	2.00	2.00	0.00
112 Nurses - St. Rose	1.00	1.00	1.00	1.00	1.00	0.00
112 Nurses - Fraser Woods	0.00	1.00	1.00	1.00	1.00	0.00
Subtotal	7.00	8.00	10.00	9.00	9.00	0.00
<u>MIDDLE SCHOOL</u>						
112 Nurses	1.50	1.50	1.50	1.50	1.50	0.00
<u>HIGH SCHOOL</u>						
112 Nurses	1.54	1.75	1.75	1.75	1.75	0.00
<u>DISTRICT SUMMARY</u>						
112 Nurse Supervisor	0.25	0.25	0.25	0.25	0.25	0.00
112 Clerical/Secretarial	1.00	1.00	1.00	1.00	1.00	0.00
112 Nurses	11.04	12.25	14.25	13.25	13.25	0.00
112 Medical Advisor	-	-	-	-	-	-
Subtotal	12.29	13.50	15.50	14.50	14.50	0.00

SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

STAFFING - PUPIL PERSONNEL SERVICES

<i>Classification</i>	<i>2010 - 11 Staffing</i>	<i>2011 - 12 Staffing</i>	<i>2012 - 13 Budgeted</i>	<i>2012 - 13 Current</i>	<i>2013 - 14 Estimated</i>	<i>Change</i>
<u>SOCIAL WORKERS/SUBSTANCE ABUSE COUNSELOR</u>						
111 Specialists - Reed Intermediate School	0.50	0.50	0.50	0.50	0.50	0.00
111 Specialists - Middle School	0.50	0.50	0.50	0.50	0.50	0.00
111 Specialists - High School	1.00	1.00	1.00	1.00	1.00	0.00
Subtotal	2.00	2.00	2.00	2.00	2.00	0.00
<u>PSYCHOLOGICAL SERVICES</u>						
111 Specialists - Hawley	1.00	1.00	1.00	1.00	1.00	0.00
111 Specialists - Sandy Hook	1.00	1.00	1.00	1.00	1.00	0.00
111 Specialists - Middle Gate	1.00	1.00	1.00	1.00	1.00	0.00
111 Specialists - Head O'Meadow	1.50	1.00	1.00	1.00	1.00	0.00
111 Specialists - Reed Intermediate School	1.50	1.00	1.00	1.00	1.00	0.00
111 Specialists - Middle School	1.00	1.00	1.00	1.00	1.00	0.00
111 Specialists - High School	2.00	2.00	2.00	2.00	2.00	0.00
Subtotal	9.00	8.00	8.00	8.00	8.00	0.00
TOTAL PUPIL PERSONNEL SERVICES	44.64	44.85	47.85	46.85	47.85	1.00

SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

CURRICULUM AND TECHNOLOGY

SUMMARY BY OBJECT

Object	2010 - 11 Expended	2011 - 12 Expended	2012 - 13 Budgeted	2012 - 13 Current	2013 - 14 Estimated	\$ Change	% Change
111 Certified Salaries	132,339	131,996	193,077	193,077	182,111	(10,966)	-5.68%
112 Non-Certified Salaries	467,412	467,287	473,706	477,160	486,244	9,084	1.90%
322 Staff Training	85,338	92,171	106,500	106,500	125,000	18,500	17.37%
430 Equipment Repairs	66,951	64,028	64,189	64,189	70,835	6,646	10.35%
500 Contracted Services	166,933	180,477	195,203	188,203	272,753	84,550	44.92%
550 Printing Services	4,869	4,998	5,000	5,000	1,000	(4,000)	-80.00%
580 Staff Mileage	18,499	9,732	20,900	20,900	20,700	(200)	-0.96%
560 Tuition - Magnet School	71,360	71,360	71,360	71,360	71,360	0	0.00%
611 Supplies	89,964	157,502	98,150	98,150	111,545	13,395	13.65%
641 Textbooks	124,094	79,447	46,000	46,000	130,170	84,170	182.98%
734 Equipment	71,449	264,535	51,602	51,602	548,559	496,957	963.06%
810 Memberships	1,974	2,160	3,197	4,697	4,425	(272)	-5.79%
Total	1,301,183	1,525,693	1,328,884	1,326,838	2,024,702	697,864	52.60%

SUMMARY BY PROGRAM

CURRICULUM & STAFF DEVELOPMENT	473,236	434,640	497,139	491,639	659,771	168,132	34.20%
INFORMATION TECHNOLOGY SERVICES	827,948	1,091,054	831,745	835,199	1,364,931	529,732	63.43%
TOTAL CURRICULUM & TECHNOLOGY	1,301,183	1,525,693	1,328,884	1,326,838	2,024,702	697,864	52.60%

CURRICULUM & STAFF DEVELOPMENT

Curriculum and instruction defines the content and skills students are taught in each grade, and the methods and strategies used for teaching including the shift in focus to Common Core State Standards (CCSS) in preparing our students for Smarter Balanced Assessment in 2015, meeting Newtown High School graduation standards and global citizens of the 21st Century.

The beliefs at the core of district action are:

- All students will excel in a rigorous environment with targeted outcomes that reflect the unique needs of every learner.
- Education is a shared responsibility that requires persistence and effort of students, teachers, parents, and community.
- Educators have a responsibility to challenge students to take appropriate learning risks, to inspire students to take ownership of their learning, and to provide a variety of opportunities to support student learning both within and beyond the classroom.
- Continuous improvement requires critical reflection, peer collaboration, investment in student growth, and the courage to change.

K-12 curriculum committees in the areas of Language Arts, Mathematics, Science, and Social Studies meet on a regular basis to evaluate the effectiveness of the instructional programs and to plan for continuous improvement. These committees work to make the curriculum flow logically from grade-to-grade, provide for a range of student interests and needs, and tie to state and national standards (CCSS). Curriculum writing teams are formed in all subject areas (Art, Business, Library and Computer Technology, World Languages, Health, Language Arts, Math, Music, Science, Social Studies, and Technical Education) to develop and/or revise the course or grade level documents. When new curriculum documents are completed and approved by the Board of Education, specialized materials, software, and texts are provided to support the program.

From the district Theory of Action:

If the district provides a high quality curriculum through appropriately rigorous instruction, then content knowledge and deeper understanding will be reflected in student achievement.

Goals include:

- *Align Board of Education goals and District goals*
- *Develop high quality curriculum*
- *Identify standards of excellence for instruction*
- *Focus K-12 teaching and learning on CCSS and 21st Century learning expectations*
- *Implement programs that ignite student achievement*
- *Utilize differentiated instruction*

SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

CURRICULUM & STAFF DEVELOPMENT

Areas of focus are:

- *Embedding the Common CCSS into all curriculum documents*
- *Embedding 21st century learning expectations*
- *Revising all district documents into a common format*

Professional development focuses on improving student learning and is provided for all certified staff in a number of ways. In-service workshops are provided during the school year to work with staff on district and/or school initiatives using locally or nationally recognized presenters. Beginning teachers and teachers new to the district are assigned mentor teachers who work with them to support them in their first two years of teaching. Teachers form action research groups to study topics relevant to the needs of their students. After-school and summer workshops provide opportunities for teachers to focus on a topic to build depth of knowledge in a content area or increase their repertoire of instructional strategies. This budget also includes funding for a standardized testing resource to measure student achievement in Grades 2-12 as a requirement of the new teacher and administrator evaluation legislation. This provides a measure in grades not currently tested on state assessments.

Areas of focus are:

- *Reading and Writing Workshops*
- *Mathematics Program*
- *Teaching practices that incorporate the shifts in instruction necessary to meet Common Core State Standards*
- *Supervision and Evaluation of Teachers and Administrators per new legislation*

In 2015, Newtown High School will host a visiting team from the New England Association of Schools and Colleges (NEASC). This team will gather evidence for the renewal of the high school's accreditation. High schools preparing for this process must engage building and district-wide staff in ongoing discussions; data collection and organization showing evidence that the high school meets the NEASC standards; hours of writing answers to questions provided prior to the visit; interview and visitation schedule development; and planning for student, parent, teacher and community involvement. The task is so encompassing that it requires the focused attention of preferably a small group of individuals to conduct the work. A common and clear message will best be delivered if authored and coordinated by one or two individuals. This budget includes funding for two .2 Full Time Equivalent positions for the high school to begin the preparation for the 2015 NEASC accreditation visit.

SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

CURRICULUM & STAFF DEVELOPMENT

Object	2010 - 11 Expended	2011 - 12 Expended	2012 - 13 Budgeted	2012 - 13 Current	2013 - 14 Estimated	\$ Change	Notation
<u>CURRICULUM & STAFF DEVELOPMENT</u>							
112 Educational Assistants	224	350	0	0	0	0	
121 Substitutes (Certified)	2,469	0	3,000	3,000	0	(3,000)	
131 Staff & Program Development	129,870	131,996	190,077	190,077	182,111	(7,966)	
132 Extra Work (Non-Certified)	293	135	900	900	1,900	1,000	
322 Staff/Curriculum Development	45,670	52,058	66,300	66,300	109,800	43,500	See Note #1
322 Enrichment	25,055	24,700	25,000	25,000	0	(25,000)	See Note #2
500 Contracted Services	28,200	32,400	40,400	33,400	117,300	83,900	See Note #3
'550 Printing Services	4,869	4,998	5,000	5,000	1,000	(4,000)	
560 Tuition - Magnet Schools	71,360	71,360	71,360	71,360	71,360	0	
580 Staff Mileage	4,117	3,008	5,200	5,200	5,000	(200)	
585 Presenters Accommodations	6,039	2,258	8,000	8,000	8,000	0	
611 Supplies	27,968	29,870	33,500	33,500	29,500	(4,000)	
641 Textbooks	124,094	79,447	46,000	46,000	130,170	84,170	See Note #4
734 Equipment	1,518	0	0	0	0	0	
810 Memberships	1,489	2,061	2,402	3,902	3,630	(272)	
Subtotal	473,236	434,640	497,139	491,639	659,771	168,132	

Detail for Staff & Program Development

COORDINATORS for PD committee	\$6,611
TEAM mentors estimated and new teacher inservice	\$18,000
District curriculum meetings	\$17,000
GATES district training for elementary teachers and identification of students	\$4,000
PE K-12 curriculum revision	\$2,000
Math and science curricula concept-based revision	\$23,000
Language arts curriculum revision for Readers Workshop	\$8,000
Professional development for new elementary math program	\$12,000
K-12 Performance assessments	\$7,000
District Presenters: Readers workshop, Developmental Designs, technology integration, new staff orientation, reading comprehension strategies,	\$10,000
PowerTeacher, Responsive Classroom	
Kindergarten curriculum refinement	\$4,000
World language revisions: Italian (Level III), Spanish and French (Level IV) Mandarin (level III)	\$2,000
Applied arts: Video Tech. Class Curriculum	\$2,000
Summer 2013: Readers workshop (\$25000), Responsive Classroom (\$7500), Teacher Evaluation Plan (\$12500), NEASC (\$7500)	\$52,500
Revision of nurtury and culinary curricula	\$4,000
Populating curriculum templates for Rubicon Atlas	\$8,000
TEAM reflection paper reviewers	\$2,000
TOTAL CURRICULUM STAFF & PROGRAM DEVELOPMENT	\$182,111

SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

CURRICULUM & STAFF DEVELOPMENT

Detail for Curriculum Development

Speakers - Concept-based curriculum writing, Responsive Classroom, Differentiation, 21st century teaching and learning	\$35,000
Competition registrations, math acceleration, STEM, cultural awareness	\$8,000
Workshop registrations	\$2,800
Leadership meetings: Teacher and Administrator evaluation plans	\$3,000
Summer 2013: Readers Workshop K-8	\$55,000
Andres Trujillo, Powerschool training	\$3,000
Systemic Instructional Improvement Program (SIIP) for administrators	\$3,000
TOTAL CURRICULUM DEVELOPMENT	\$109,800

Detail for Curriculum Contracted Services

UConn Fee - Reading Recovery	\$1,100
Protraxx/My Learning Plan (Teacher Evaluation Plan)	\$7,200
Rubicon Atlas Curriculum Mapping Program	\$26,000
TeachScape (Teacher Evaluation Plan)	\$5,000
NWEA program to monitor student performance	\$78,000
TOTAL CURRICULUM CONTRACTED SERVICES	\$117,300

Detail for Curriculum Textbooks

New elementary math program	\$54,170
Classroom Libraries for Readers workshop	\$20,000
NHS Science Astronomy	\$10,000
NHS Area Studies textbook	\$10,000
Algebra 1 texts aligned with CCSS	\$36,000
TOTAL CURRICULUM TEXTBOOKS	\$130,170

<u>Note #</u>	<u>Code</u>	<u>Description</u>	<u>Notation</u>
1	322	Staff/Curriculum Development	Funding previously under Enrichment has been rolled into this account, an increased emphasis (\$35,000 increase) has been placed on summer readers workshop for 2013-14
2	322	Enrichment	This budget line has been rolled into the Staff/Curriculum Development
3	500	Contracted Services	Includes \$78,000 for NWEA program to monitor student performance and an \$11,000 increase in funding for Rubicon Atlas curriculum mapping program
4	641	Textbooks	Textbooks for 2013-14 include: \$36,000 for Algebra 1 texts aligned with CCSS, \$10,000 for NHS Area Studies textbook, \$20,000 for classroom libraries for readers workshop, \$10,000 NHS Science Astronomy textbook, and \$54,170 for new elementary math program

INFORMATION TECHNOLOGY SERVICES

DESCRIPTION/GOALS

Technology is a much relied upon tool for productivity and efficiency in the delivery of instruction and the day-to-day operations of our district. When used well, technology enables teachers and administrators to be more effective and provides students with more interesting, engaging, and successful classroom experiences. The department staff works hard to ensure a consistent experience for the end users and to establish a secure information technology infrastructure.

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

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

We will:

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

The Technology Department is responsible for the maintenance, upgrade and repair of network infrastructure, Voice over IP (VoIP) systems, computers, laptops, interactive whiteboards and other technologies in use throughout the District. Additionally, the department provides hardware and software help desk support, vendor quotations, and purchasing. The help desk software utilized not only tracks help request but also provides for equipment inventory.

The department supports district staff in the use of primary production software packages: PowerSchool as our student information software, Destiny for library cataloging and circulation, CafeTerminal for lunch services, SchoolMessenger for communication to parents, and SchoolDesk for district, school and teacher websites. The department also continues to support the payroll/human resources and accounts payable departments use of the Sungard Pentamation Phoenix Software. It is responsible for the creation and the maintenance of accounts for network access, web pages, e-mails and voicemails.

The requested 2013-2014 budget for the Technology Department is \$1,364,931. Of this amount, \$548,559 is the equipment requests. The total request without equipment is \$32,775 over last year's approved budget or an increase of 4.2%. This is important to note since equipment dollars were heavily cut for the 2012-2013 school year.

SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

INFORMATION TECHNOLOGY SERVICES

BUDGET HIGHLIGHTS

Salaries/Staffing

Technology Staff includes: a Director, 4 Technicians, 1 Data Base Administrator (indirect report), and a Help Desk Coordinator. With the exception of the director position, all staff are members of the Educational Personnel Union.

The department has been at this level of staffing for the last 6 yrs. During those 6 years, the demands on staff have grown. Not only has the number of computers and laptops grown by almost 300, the number of projectors that must be serviced and maintained has reached 370. District technology use today incorporates many more types of equipment. Technology in the district now includes 145 SmartBoards, 46 Novas, 42 Enos, 169 iPads and a VoIP system that is in use in six sites just to highlight a few. These numbers can only begin to quantify the workload on the department. They do not address maintenance of the network infrastructure inclusive of wireless, nor do they include the support needed due to the growth in use of software packages and maintenance of accounts to access them. In 2009 an additional technician position was added but then eliminated later that same budget year due to financial constraints. In spite of the best efforts put forth by the department staff, the loss of this position has resulted in slower resolution times that become more and more pronounced as equipment use and types grow.

Overtime is worked each summer to afford the time needed to do upgrades and preventative maintenance both in software and hardware in preparation for the upcoming school year. Although staff is scheduled to complete some of these tasks during the school year, priorities are changed daily to accommodate the demands for assistance, setup and repair needed to deliver the curriculum, meet the needs of our students and keep the business running day-to-day.

Although there is an immediate need for additional staffing, the increase in salaries/staffing requested dollars is due solely to contractual obligations to existing staff.

Staff Training

Training is provided to help the staff acquire and maintain skills in the District adopted operating systems, software and hardware. There is no change in requested versus approved dollars on this line.

Repairs

Repair dollars include the cost of hardware maintenance contracts/agreements. Whenever possible, multi-year contracts are sought. Multi-year contracts typically provide a discount yielding a savings for the district. These include Cisco SmartNet and 3Com Service Agreement to support the network and VoIP (Voice over IP) infrastructure, a portion of the maintenance contract for the UPS (uninterruptable power supply) at the Municipal Center and a preventive maintenance contract for the mounted projectors used in the district. The preventative maintenance on the projectors includes a yearly cleaning and evaluation of each projector, it does not include the repair costs incurred throughout the year. Additional dollars are included here for that purpose. The remaining dollars are requested based on past experience with hardware failures of computers, laptops, printers, projectors and all other technologies that are not under warranty due to age.

The repair account represents a 10.35% increase. This increase is the result of the addition of a contract for projector annual maintenance and service agreements for the network equipment in use at Chalk Hill offset by moving the cost of the NHS and NMS Uninterruptable power Supply (UPS) maintenance to the Building and Grounds budget.

SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

INFORMATION TECHNOLOGY SERVICES

Contracted Services

Included in the budget request for contracted services is the maintenance and support of district adopted software and hosting services.

In support of communication internal and external to the district, costs are included here for School Messenger for mass calling and emailing, SchoolDesk for web hosting, Google for email archival and Cisco for licensing of our VoIP system, paging interface and reporting software.

Support for our primary student information databases is also a part of this request. The databases include Powerschool for demographics, grading and scheduling, Inform for storing and analyzing student achievement as measured by state and district testing scores, and SNAP for immunization, physicals and medical visit tracking.

Fees paid to Sungard provide for support of Phoenix payroll, human resources, and general accounting.

The services of E-Rate Online are secured to complete the filings needed for the District to obtain 40% reimbursement of our telecommunications and Internet costs.

Dollars are also included here to pay for support of: Trackit, the technology department inventory and tech help ticket tracking system and Tools Forever to aid in bulk user account creation. Additionally, support for network design changes, needed wiring and PowerSchool backups is included. Although the projected cost for many of the contracts included here reflects an increase, the elimination of the support cost related to the transportation software has resulted keeping the overall increase to 0.41%.

Instructional Supplies

For the Technology Department, dollars in this account are used to purchase supplies that do not qualify as office supplies. They include USB keys, cables, adaptors, memory and small printers. There is no change in this account line.

Software

The Tech Software Account covers the cost of software licensing renewals for district adopted titles. These include

- Vision –Used in all schools as a classroom management tool in the labs.
- File Maker – Used as the database for the IEP, RTI, 504's, report cards and other school specific data collections
- Microsoft OVES, OLV –Licensing for Windows operating system (computers and servers) and Office suite
- Adobe CS6– Used by various classes offered in the High School as the publishing suite
- Sophos– District-wide antivirus software

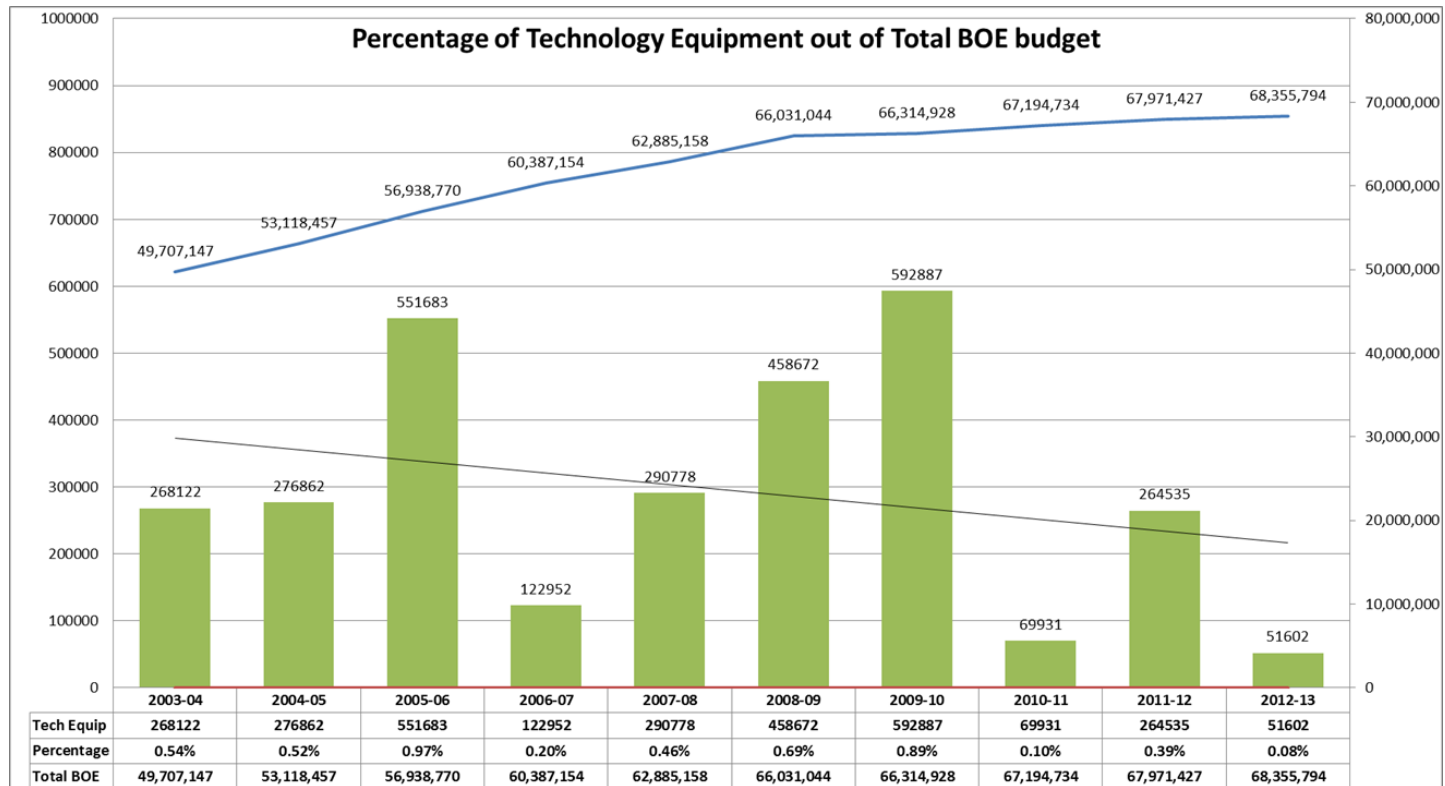
- Solid Works and Chief Architect– Used by students taking CAD, computer aided design at the high school
- Typing Master – District adopted to teach and practice typing skills in grades 2 through 8
- Additional funds are included to allow for new adoptions and upgrades during the school year.
- Although the requested software items remain the same as in the 2012-2013 school year budget, there is an increase of 33.94%. This increase is a result of the cost of Microsoft licensing. The cost for Microsoft licensing for the 2012-2013 school year had been paid for with funds from savings during the 2011-2012 budget.

SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

INFORMATION TECHNOLOGY SERVICES

Equipment

Dollars allocated for equipment purchases represent the most variable portion of the Technology Department budget. This line has historically been cut. It is also the line that has benefited from unspent dollars at the end of the budget cycle as the result of savings found during the school year. During the current school year, the Town provided \$103,500 from the capital non-recurring account to assist in the replacement of obsolete equipment. The following graph shows the technology equipment dollars versus the BOE budget total. The graph shows that although the BOE budget has increased over time, the technology equipment allotted dollars has trended down.



SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

INFORMATION TECHNOLOGY SERVICES

Equipment dollars are spent on maintaining the district's existing level of technology and, when possible, enhancing the technology offered to staff and students. The requested dollars for the 2013-2014 budget year is comprised of those needed to **replace obsolete equipment**, to address the number one technology priorities of the building administrators, to support full day kindergarten and to continue the deploy of VoIP in the District. This represents a total request of \$548,559. The details of this request are explained as follows:

Obsolescence - \$285,802

Equipment is determined to be obsolete for a number of reasons. These reasons may be due to educational demands defining required functionality and performance or the products simply degrading over time. The mature equipment becomes difficult to repair. Parts are scarce or no longer available. With the pace that technology is developing, the replacement will always provide functionally richer technology.

Past budget requests to replace obsolete equipment have focused solely on computers and laptops. The district has defined obsolescence for these types of devices as being 7 years. Included in this year's budget request are dollars to replace projectors. The projectors are ten years old and cannot support the resolutions of newer educational multimedia resources.

The request for equipment dollars for the 2013-2014 school year includes \$285,802 for obsolete replacements. These dollars will primarily address obsolete computers and laptops in Hawley and the High School and projectors at RIS.

Upcoming budget cycles will require the replacement of additional types of equipment.

The following table shows the cost projection for the next 5 years for obsolete equipment based on current inventory. The unit cost assumed is based on quotes obtained in October of 2012. Each year the quote will be updated before inclusion in the budget request.

5 Year Cost Projection for Obsolete Equipment

<u>Budget Year</u>	<u>13-14</u>		<u>14-15</u>		<u>15-16</u>		<u>16-17</u>		<u>17-18</u>			
	EST Cost	QTY	QTY	Cost	QTY	Cost	QTY	Cost	QTY	Cost		
				\$285,802		\$97,684		\$431,973		\$212,269		\$516,633
iPad	\$600	5	98	\$3,000	59	\$58,800	5	\$3,000	98	\$58,800		
Computer	\$805	269	22	\$216,545	442	\$355,810	65	\$52,325	284	\$228,620		
Laptop	\$917	21	22	\$19,257	39	\$35,763	132	\$121,044	149	\$136,633		
Projector	\$1,000	47	1	\$47,000	5	\$5,000	21	\$21,000	45	\$45,000		
SmartBoard	\$1,700						4	\$6,800	21	\$35,700		
Mimio	\$690								12	\$8,280		
Thin Client	\$300						27	\$8,100	12	\$3,600		

In support of these projections the following lists the inventory of items by type and by manufacture date.

SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

INFORMATION TECHNOLOGY SERVICES

Technology Equipment Inventory By Manufacture Date

Equipment with a 3 Year Obsolescence

Devices such as these are non-owner serviceable. Manufacturers of these devices have a slow but methodical release cycle. It is the expectation that these devices will need to be replaced at a conservative estimate of every three years. This is based on the expected life of the iPad battery.

<u>Manufacture</u>														<u>Grand</u>
<u>Year</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
iPad											5	98	59	162

Equipment with a 7 Year Obsolescence

The District's definition of obsolescence for computers (or desktops) and laptops is currently 7 years.

<u>Manufacture</u>														<u>Grand</u>
<u>Year</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
Computer			3	26	15	18	269	22	442	65	284	38	200	1382
Laptop		1	36	6	48	59	21	22	39	132	149	26	69	608

Equipment with a 10 Year Obsolescence

In 2007, the District adopted a typical classroom configuration that included a projector and an interactive whiteboard. Although not all classrooms have been equipped due to budget constraints, the replacement of the installed items needs to be planned for. For budgeting purposes obsolescence is defined as 10 years. This recommendation is based on warranty, web research and/or experience to date with these types of devices.

<u>Manufacture</u>														<u>Grand</u>
<u>Year</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
Projector				47	1	5	21	45	58	82	82	9	2	352
SmartBoard							4	21	27	50	34	7		143
Mimio								12	30	11	3			56
Thin Client			1		76	89	27	12	11		2		4	222

SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

INFORMATION TECHNOLOGY SERVICES

The remaining equipment types do not have a fixed obsolescence age. They are included here just for completeness. Their replacement will be based on need and performance. The replacement of these types of items may be covered by repair dollars depending on the cost of the item.

<u>Manufacture</u> <u>Year</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Grand</u> <u>Total</u>
Laser Printer	3	3	6	77	10	6	25	27	36	24	29	33	9	288
Server			2	6	2	3	4	8	9	4	3	1	9	51
Eno											40	2	1	43
Nova									8	8	30			46
Document														
Camera				1						2	4	2	2	11
Microphone														
Speaker system										10				10
Touch Monitor											2	2	1	5
Network Equipment														
Access Point												155	3	158
Network Switch				19		28		22	18	11	5	6		109
Router				1					5	1				7
ASA Firewall									2					2

Building Administration Priority 1 Technology - \$187,395

Requests for new deploys of technology received from our administration and staff total over \$557,837. These requests have been prioritized by building administrators and only the number 1 priority for each building has been included in the requested technology equipment dollars for 2013-2014. This limits the request to \$187,395. The items included are listed below.

SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

INFORMATION TECHNOLOGY SERVICES

Equipment Requests for 2013			Priority 1	\$187,395
HAW	10	SMART Document cameras K, 1st & 2nd grade classrooms	\$739	\$7,390
HAW	5	Access point with Licensing and wiring, 1 per grade	\$1,000	\$5,000
HOM	1	25 Mini laptops with Carts/ class set	\$18,000	\$18,000
MGS	1	SMART response 26 clicker set	\$1,700	\$1,700
MGS	10	Elmo document cameras to pilot in classes at each grade level	\$900	\$9,000
SHS	5	Wireless Access Points with licensing and wiring	\$1,000	\$5,000
RIS	1	wireless deploy based on NMS deploy	\$61,800	\$61,800
RIS	2	EnoBoard W/ projector - Chorus & Orchestra	\$4,532	\$9,064
NMS	4	iPad for PE Staff	\$600	\$2,400
NMS	2	wiPad - Social Studies	\$420	\$840
NMS	10	laptops one for each Science classroom	\$917	\$9,170
NMS	28	iPad - portable tablet like devices for use in the classroom as needed plus cart	\$600	\$18,600
NHS	40	replacements of staff laptops	\$917	\$36,680
NHS	3	Laptops for new staff	\$917	\$2,751

The items requested above are based on the district's configuration in October of 2012. It represents the needs and the available technology at that time. Prior to purchases being made for the 2013-2014 school year, the list will be reviewed with building administration to determine if and how the need has evolved and whether the solution proposed a year earlier is still the appropriate choice.

Smart Balance Preparation

In the 2014-2015 school year, the state will require the use of technology for the administration of CMT and CAPT tests. The Smarter Balance consortium is working with the state to develop assessments that align to the new Common Core State Standards. These assessments will use computer adaptive technology and provide a more accurate measure of each student's mastered skills. It will be a more individualized and accurate assessment while providing timely data and easily accessible reports.

SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

INFORMATION TECHNOLOGY SERVICES

The consortium has recently published a report that describes the minimum and recommended guidelines for hardware specifications. The Smarter Balance consortium report states:

Students in schools that implement the Smarter Balanced Assessment System in a manner consistent with the recommended guidelines will tend to experience few, if any, periods of slowness as described and will have a more fluid testing experience.

Department budget request will strive to upgrade our equipment to ensure our computers and bandwidth will meet the recommended guidelines. Attaining and maintaining these recommended specifications as they evolve yearly will better position Newtown staff to use our technology for this and other computer-based instruction and assessment.

One of the first questions asked when considering the district's ability to have all appropriate students tested during the windows of testing is: Do we have enough computers?

The testing will be administered to students in grades 3- 8 and grade 11. In the following table, enrollment is based on October 2012.

School	Students to test	Computer location	Number of computers	Ratio
Hawley	160	2 labs and LMC	66	2.4:1
HOM	146	1 lab and LMC	43	3.4:1
MGS	192	1 lab and LMC	34	5.6:1
SHS	210	1 lab and LMC lab	61	3.4:1
RIS	819	2 labs and LMC	78	10.5:1
NMS	892	3 labs and LMC	128	7:1
NHS	1305	8 labs and LMC	361	3.6:1

All districts interviewed by the consortium operated with an 8:1 to 11:1 student-to-computer ratio and were able to manage processing all students in a three-to-four-week assessment window.

Our schools with the exception of RIS, have a computer-to-student ratio of less than the 8:1 if we limit testing to only hardwired desktop computers. If we expand to use some of the 96 laptops available at RIS in a wired environment, the student-to-computer ratio can easily be lowered. Using the laptops hard-wired eliminates the chance of other devices connecting to the same access point and drawing on the bandwidth provided to the testing station.

SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

INFORMATION TECHNOLOGY SERVICES

The Smarter Balance Consortium report identified five “**District Takeaways.**” Each is listed here with a description of Newtown’s status and the how we can work to improve. However, it must be noted that the detail provided address only the testing needs and not the simultaneous instructional needs.

District Takeaway #1: Plan to migrate from Windows XP to newer OS within two years of Microsoft’s support end date of April, 2014.

Smarter Balanced assessment has made it known that they plan to support Windows XP configurations and will continue to do so moving to 2015. However they are encouraging that districts consider migrating existing devices to Windows 7 where possible due to the fact that Microsoft will not provide security support to Windows XP beyond April of 2014. Over the summer of 2012, the district began its migration to Windows 7. Of the 2158 computers and laptops in use in the district, 796 remain to be migrated at the time of this writing.

District Takeaway #2: All districts should upgrade computers to at least 1 gb of internal memory.

As part of the migration to Windows 7, memory upgrades are also taking place. All of our older machines will have at least 2gb of memory with all newer machines being ordered with 4 gb.

District Takeaway #3: Ensure that devices have a visual display of no less than 9.5-inch screen dimension (10-inch class) supporting at least 1024x768 resolution.

Display size is only of concern when looking at laptops and other hand held devices. The smallest laptops currently used in the district are the Bytespeed MSI and the Dell Latitude 2110. These laptops both have a screen size of 10.0 inches.

As our wireless infrastructure in the district is built out we will be able to consider using wireless devices for testing purposes. Wireless devices for use during the assessment would include the district’s iPads. Smarter balanced is working with Apple to ensure that the iPad may be used for testing. If the district chooses to use the iPad it is the recommendation of the consortium that the district have external keyboards in order to maximize the viewing space on the device.

District Takeaway #4: The student testing site ultimately operates on secure browsers.

The consortium has stated that in order to deliver a secure summative assessment, the desktop needs to be restricted. This prevents access to resources that if used, would compromise assessment results. They will be generating a series of secure browsers that will be allowed to assess the student testing site. The browser will need to be installed on district computers each year.

Initial recommendations for browsers to access data reports include Google Chrome, Safari on iOS (Apple devices), Firefox, and Internet Explorer 8 and above. These browsers are currently available in the district.

District Takeaway #5: Once the assessment is running, estimates show it draws approximately 5–10 Kbps per student for most current testing.

Current recommendations from Smarter Balanced suggest allowing for 10–20 Kbps per student or less. The actual demand This will depend on the test and the media included. The successful administration of the test will also need to consider the number of available devices, Internet connectivity and the internal network’s capacity to distribute the incoming bandwidth delivered by that connectivity.

The consortium has provides districts with a tool to test actual through put and takes in to consideration the bandwidth overhead need for encryption/decryption for data transfer. The tool will be used to evaluate our current configuration. This data along with an independent review of district network will help to identify any inadequacies that will need to be budgeted for.

SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

INFORMATION TECHNOLOGY SERVICES

Full day Kindergarten Initiative- \$11,924

If full-day kindergarten is offered in the 2013-2014 school year, dollars will be needed to outfit additional classrooms. The typical elementary classroom in the District is equipped with a SmartBoard, a teacher computer and two student use computers. The cost to outfit a classroom is \$5,962.

If full day kindergarten is implemented in the 2013-2014 school year, there would be a need to outfit 2 rooms in the district at a total cost of \$11,924.

Voice over IP - \$94,355

The Voice over IP (VoIP) implementation in the District began as a joint effort between the District and the Town in 2009. The initial deploy was part of the Municipal Center Project. Since then VoIP has been installed in 3 elementary schools, the high school, the EOC, Public Works, Parks and Rec and most recently Chalk Hill School.

The last deploy for the District that used district funds was in April of 2011 when Middle Gate was added. The estimated cost to complete the VoIP deploys throughout the District is \$149,670. The District has two buildings that remain to be incorporated into the system: Newtown Middle School and Reed Intermediate School. The cost for the remaining buildings is listed below in priority order based on the age of the existing phone system in use.

Priority	Bldg	Est. Cost
1	NMS	\$63,348
2	RIS	\$86,232

The amount of \$63,438 is included in the technology equipment line to continue with the VoIP installs by bringing Newtown Middle School onboard.

Object	2010 - 11 Expended	2011 - 12 Expended	2012 - 13 Budgeted	2012 - 13 Current	2013 - 14 Estimated	\$ Change	Notation
<u>INFORMATION TECHNOLOGY SERVICES</u>							
112 Technology Staff	382,521	384,219	388,631	390,947	399,015	8,068	
112 Clerical Salaries	43,430	43,283	44,125	45,263	45,279	16	
112 Tech. Coord. Stipends	26,280	26,280	26,280	26,280	26,280	0	
132 Extra Work (Non-Certified)	14,664	13,020	13,770	13,770	13,770	0	
322 Staff Training	14,614	15,413	15,200	15,200	15,200	0	
430 Technology Service & Repairs	66,951	64,028	64,189	64,189	70,835	6,646	
500 Contracted Services	138,733	148,077	154,803	154,803	155,453	650	
580 Staff Mileage	8,343	4,467	7,700	7,700	7,700	0	
611 Instructional Supplies	9,464	10,863	11,518	11,518	11,518	0	
690 Office Supplies	1,807	1,554	1,880	1,880	1,880	0	
692 Technology Software	50,725	115,214	51,252	51,252	68,647	17,395	
734 Equipment	69,931	264,535	51,602	51,602	548,559	496,957	See Note #1
810 Memberships	485	99	795	795	795	0	
Subtotal	827,948	1,091,054	831,745	835,199	1,364,931	529,732	

Note # Code Description

Notation

1 734 Equipment

\$285,802 for obsolescence, \$187,395 for new equipment, \$11,924 for all day kindergarten and \$63,438 for voice over ip system (see details on preceding pages)

SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

INFORMATION TECHNOLOGY SERVICES

Detail for Technology Staff Training

Books	\$200
Training PS & other	\$13,800
Apple certification	\$200
Dell Certification	\$1,000
TOTAL TECHNOLOGY STAFF TRAINING	\$15,200

Detail for Technology Repairs

Otel Voice Mail system maintenance 5612 for repair - no contract available	\$5,780
Cisco Switches, ASA, voice gateways and 3Com maintenance ,3560 updated with SHS	\$15,973
Printer repairs	\$1,000
Computer repair and maintenance - District	\$30,000
PTM Document System - NHS report card printer	\$600
MC UPS half of total maintenance (due 2013 -2year) \$2900	\$2,900
SmartBoard - projector repairs	\$6,600
HP Phone support MSM 765 due 9/2014 \$1735	\$1
Meraki License 5 year - due 2016	\$1
Projector Preventative Maintenance - cleaning filters and lamp check all Schools	\$7,980
TOTAL TECHNOLOGY REPAIRS	\$70,835

Detail for Technology Contracted Services

Power School Maintenance	\$25,650
Inform Regular maintenance	\$9,850
Attendance letters	\$1,257
Infortel support and Single wire Maintenance 1/2 same amount paid by Town of Newtown plus SHS	\$3,995
Call manager and Unity software support	\$12,737
Informacast Software support (Berbee) - same amount paid by Town \$11797	\$13,797
Business Office Phoenix software support	\$15,200
Professional software for Nurses - Annual support & Maintenance	\$1,988
Wiring to replace hubs in use and phone clean up	\$6,000
Engineering time for upgrades & modifications of routers & switches	\$4,200
School Desk District, school and teacher website (Pre E-rate)	\$9,200
SSL Certificate for Terminal Server connector	\$1,192
Retrospect Backup software support	\$552
Apple Support Pro - resources for troubleshooting and maintaining Apple products	\$2,250
E-Rate filing service	\$5,500
Tools for Ever Software to migrate student users and files between buildings	\$1,783
TrackIt - Software support for Inventory and help desk plus 235 for added licenses	\$5,522
School Messenger Parent/Staff Notification system (Reliance Communications)	\$10,355
Filemaker Phone support	\$741
Google Postini archive service 850 users x 11.00	\$9,350
4 days for Configuration of added wireless access points	\$5,000
Fixed Asset Manintenance	\$2,816
Power School Data Continuity	\$4,000
Domain Name registration newtownps.org (2 Years renew in 2013) includes Yearbook	\$48
SNAP Hosting Service Per User - due Aug 2013	\$2,470
TOTAL TECHNOLOGY CONTRACTED SERVICES	\$155,453

SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

INFORMATION TECHNOLOGY SERVICES

Detail for Technology Staff Travel

Travel Carm to annual E Coast Power School Conference not attended even years	\$1,800
Travel to ISTE and Intradistrict travel	\$1,600
Cartisano Intradistrict and Training classes	\$300
Dawson Intradistrict and Training classes	\$900
Johns Intradistrict and Training classes	\$900
Santos Intradistrict and Training classes	\$900
Gaines Intradistrict travel	\$200
Summer help travel	\$200
Trujillo Intradistrict travel	\$900
TOTAL TECHNOLOGY STAFF TRAVEL	\$7,700

Detail for Technology Staff Instructional Supplies

sm printers, headsets, mice, keyboards,	\$6,623
CDs,DVDs, USB Drive, internal DVDRW	\$500
External drives for backup	\$500
Printing cartridges	\$400
Cables, Cat5e, USB	\$1,000
Memory and hard drive upgrades	\$2,000
MGS FLIP ULTRA HD 8G - MOVED FROM EQUIP.	\$495
TOTAL TECHNOLOGY INSTRUCTIONAL SUPPLIES	\$11,518

Detail for Technology Software

OVES based on number of staff - Microsoft	\$34,000
Upgrades for Sophos Antivirus now endpoint due \$28,000 in 2011 due in 8/2014	\$1
Upgrades for Symantec Norton Ghost	\$581
File Maker Pro 1 Year MNT T5 NP Edu, FileMaker Pro ADV, FileMaker Server 1yr, File Maker Server ADV 1 yr	\$7,580
Vision renewals due March 2013 -last time purchased 2 year	\$3,050
Survey Monkey - yearly support	\$225
Diagnositic software for technicians use	\$1,000
Solidworks renewal NHS -Business	\$1,720
ADOBE CS6 NHS Site license renewal (last contract was 2 year)	\$3,600
Various softwares as requested by schools for pilots	\$10,000
Server OS License - SHI -	\$3,270
16 seats Chief Architect (15 lab pack and 1 single) NHS - business - renews in Nov	\$750
Typing Master - needs to be renewed for 5 schools \$2800 8/2014	\$5
Scholastic Math Inventory - 4 elementary schools	\$1,000
1 - NHS Site license Snagit & Camtastic - Chemistry teachers	\$1,393
Nitro PDF - District	\$472
TOTAL TECHNOLOGY SOFTWARE	\$68,647

SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

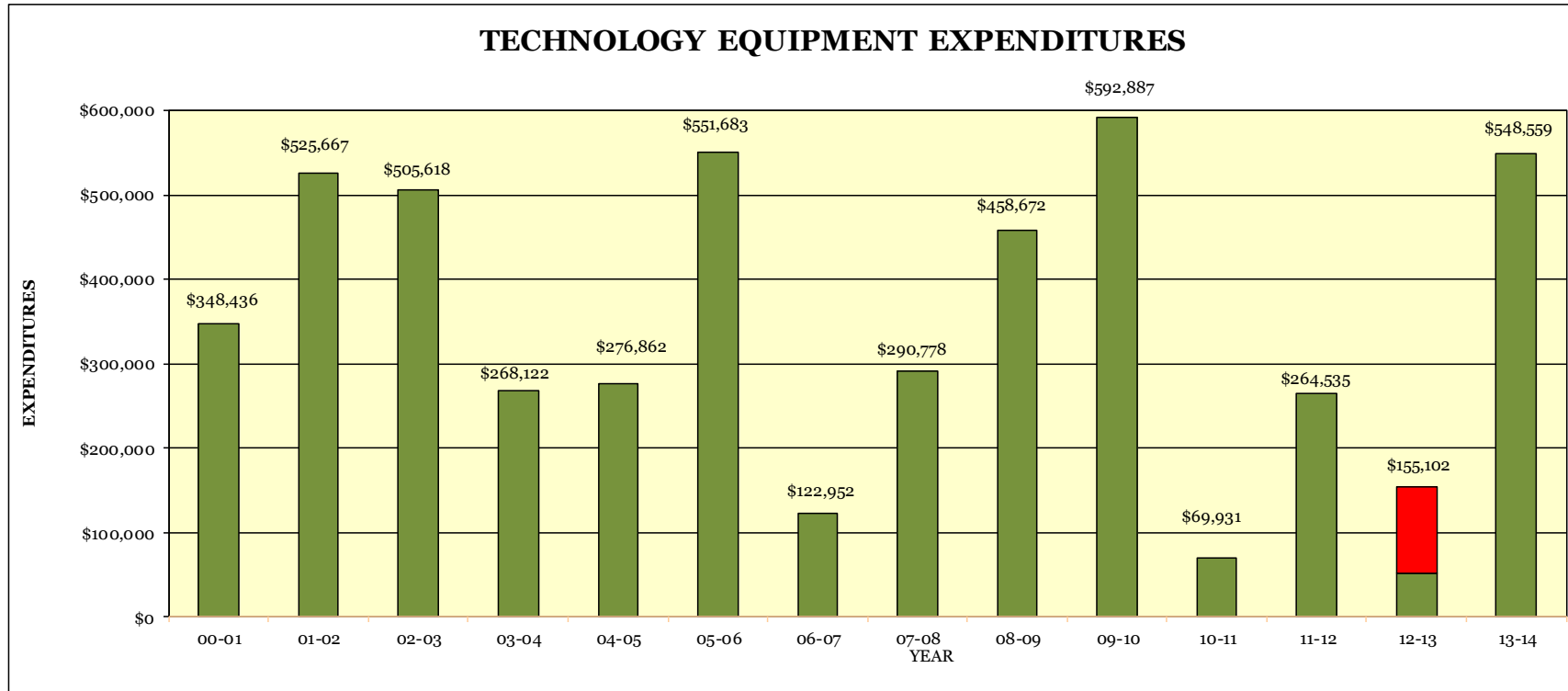
INFORMATION TECHNOLOGY SERVICES

Detail for Technology Equipment

NMS- VOIP install	\$63,438
Obsolete computers & laptops @ HAW & NHS and Projectors @ RIS	\$285,802
Full Day Kindergarten - outfit 2 rooms with computers, Smartboard and wiring (HAW,HOM)	\$11,924
1 - HAW Smart Document Cameras K, 1st and 2nd classrooms	\$7,390
1 - HAW Wireless Access - 1 per grade level	\$5,000
1 - HOM 25 Mini Laptops w/carts - Class set	\$18,000
1 - MGS SMART Response 26 Clicker Set	\$1,700
1 - MGS Elmo document cameras to pilot in classes as each grade level	\$9,000
1 - SHS Wireless Access points w/licensing & wiring	\$5,000
1 - RIS Wireless deploy for building based on NMS deploy	\$61,800
1 - RIS EnoBoard W/Projector - Chorus & Orchestra	\$9,064
1 - NMS iPad for PE Staff	\$2,400
1 - NMS wiPad for Social Studies	\$840
1 - NMS Laptops one for each Science classroom	\$9,170
1 - NMS 28 iPads or Portable tablet like device for use in the classrooms as needed plus cart	\$18,600
1 - NHS Replacement of all staff laptops not replaced in 2012-2013	\$36,680
1 - NHS Laptops for additional staff	\$2,751
TOTAL TECHNOLOGY EQUIPMENT EXPENSE	\$548,559

SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

INFORMATION TECHNOLOGY SERVICES



Note: 2012-13 \$103,500 from Town capital and non-recurring fund. \$51,602 appropriated in BOE budget.

SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

STAFFING

CURRICULUM & TECHNOLOGY

SUPERINTENDENT'S 2013 - 2014 ESTIMATED STAFFING for the NEWTOWN PUBLIC SCHOOLS
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<i>Classification</i>	<i>2010 - 11 Staffing</i>	<i>2011 - 12 Staffing</i>	<i>2012 - 13 Budgeted</i>	<i>2012 - 13 Current</i>	<i>2013 - 14 Estimated</i>	<i>Change</i>
<u>INFORMATION TECHNOLOGY SERVICES</u>						
112 Technology Staff - Director	1.00	1.00	1.00	1.00	1.00	0.00
112 Technology Staff - Tech. Specialists	4.00	4.00	4.00	4.00	4.00	0.00
112 Technology Staff - District Data Administrator	1.00	1.00	1.00	1.00	1.00	0.00
Subtotal	6.00	6.00	6.00	6.00	6.00	0.00
112 Clerical/Secretarial	1.00	1.00	1.00	1.00	1.00	0.00
Subtotal	7.00	7.00	7.00	7.00	7.00	0.00
TOTAL CURRICULUM & TECHNOLOGY	7.00	7.00	7.00	7.00	7.00	0.00

SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

GENERAL SUPPORT SERVICES

SUMMARY BY OBJECT

<u>Object</u>	<u>2010 - 11 Expended</u>	<u>2011 - 12 Expended</u>	<u>2012 - 13 Budgeted</u>	<u>2012 - 13 Current</u>	<u>2013 - 14 Estimated</u>	<u>\$ Change</u>	<u>% Change</u>
111 Certified Salaries	1,015,385	1,053,907	1,133,176	1,084,118	960,690	(123,428)	-11.39%
112 Non-Certified Salaries	675,905	692,014	735,984	742,498	920,259	177,761	23.94%
300 Professional Services	154,049	186,997	163,600	163,600	158,350	(5,250)	-3.21%
322 Staff Training	13,502	8,839	14,925	14,925	16,375	1,450	9.72%
310 Building Contracted Services	3,438	1,890	2,000	2,000	8,000	6,000	300.00%
430 Equipment Repairs	39,835	20,667	31,000	31,000	31,000	0	0.00%
442 Equipment Rentals	10,803	11,051	11,696	14,096	14,096	0	0.00%
500 Contracted Services	5,031	26,419	13,405	13,405	32,240	18,835	140.51%
521 Insurance - Liability	165,406	156,883	156,883	156,883	166,940	10,057	6.41%
530 Communications	14,312	17,948	21,550	21,550	26,550	5,000	23.20%
550 Printing Services	2,079	1,296	2,900	500	2,900	2,400	480.00%
580 Staff Mileage	18,256	17,665	17,450	17,450	20,350	2,900	16.62%
611 Supplies	31,014	35,574	31,025	31,025	31,025	0	0.00%
641 Textbooks	379	1,295	1,400	1,400	1,400	0	0.00%
734 Equipment	0	1,730	0	0	0	0	
810 Memberships	35,250	35,381	34,495	39,995	39,875	(120)	-0.30%
Total	2,184,643	2,269,555	2,371,489	2,334,445	2,430,050	95,605	4.10%

SUMMARY BY PROGRAM

SUPERINTENDENT, ASSISTANT SUPERINTEN	736,434	802,001	767,625	776,530	781,083	4,553	0.59%
BUDGET & BUSINESS SERVICES	558,405	598,326	601,337	606,179	612,201	6,022	0.99%
PROVISION FOR SALARY ADJUSTMENTS	0	0	106,045	20,000	(130,709)	(150,709)	-753.55%
REGULAR SUBSTITUTES & DISTRICT EXTRA V	506,117	515,865	527,530	557,922	588,632	30,710	5.50%
BOARD OF EDUCATION SERVICES	205,980	195,389	197,643	200,743	233,990	33,247	16.56%
DISTRICT SECURITY SERVICES	140,172	139,331	141,309	143,071	314,853	171,782	120.07%
CAFETERIA	37,535	18,643	30,000	30,000	30,000	0	0.00%
TOTAL GENERAL SUPPORT SERVICES	2,184,643	2,269,555	2,371,489	2,334,445	2,430,050	95,605	4.10%

SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

GENERAL SUPPORT SERVICES

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

The Human Resource Department handles all activities concerned with maintaining an efficient staff for the school system. This includes recruiting and placement, staff transfers, staff accounting and record keeping, certification verification, staff relations and negotiations. This fiscal year, the district mediated and eventually arbitrated a three-year contract with the teachers represented by the AFT union. The cost of this is reflected in the various cost centers of this budget. Therefore, the FY 2013-14 budget request reflects the contracted salaries and employee benefits for all employees covered by the AFT, which will be the first year of a three-year contract. The district will be negotiating an Administrators Association contract during the spring of 2014 and the Nurses contract prior to June 20, 2014. All other employee group contracts are valid for another year. An allocation of \$31,813 has been included in the district-wide cost center for potential salary increases to be determined by the Board and Superintendent for all staff that are not affiliated with a union.

Object	2010 - 11 Expended	2011 - 12 Expended	2012 - 13 Budgeted	2012 - 13 Current	2013 - 14 Estimated	\$ Change	Notation
<u>SUPERINTENDENT, ASSISTANT SUPERINTENDENT & HUMAN RESOURCES</u>							
111 Administrative Salaries	392,804	405,681	398,785	405,707	405,707	0	
112 Secretarial Salaries	197,428	197,188	198,755	200,738	203,276	2,538	
132 Extra Work (Non-Certified)	3,276	2,448	2,500	2,500	2,500	0	
300 Professional Services	105,273	150,261	117,550	117,550	112,300	(5,250)	
322 Staff Training	6,872	5,847	5,925	5,925	7,375	1,450	
500 Contracted Services	4,087	8,587	8,815	8,815	9,650	835	
530 Communications - Advertising	5,518	6,517	10,000	10,000	15,000	5,000	
580 Staff Mileage	10,696	12,208	11,950	11,950	11,850	(100)	
641 Textbooks	379	1,295	1,400	1,400	1,400	0	
690 Office Supplies	1,849	2,716	2,875	2,875	2,875	0	
810 Memberships	8,251	9,254	9,070	9,070	9,150	80	
Subtotal	736,434	802,001	767,625	776,530	781,083	4,553	

SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

GENERAL SUPPORT SERVICES

Detail for Superintendent Professional Services

Legal Services - Berchem, Moses & Dev.	\$57,900
Consultants	\$9,500
General ASP	\$2,700
American Bar Association	\$450
Various Prof. Services	\$4,000
Grievances & labor issues	\$35,000
On-Line Application System - ASPEX Solutions	\$2,750
TOTAL SUPERINTENDENT PROFESSIONAL SERVICES	\$112,300

Detail for Superintendent Staff Training

Annual administrative workshop	\$5,000
CABE/CAPSS Annual meeting	\$375
Tri-State Consortium training	\$500
CAPSS workshop	\$550
Legal forum & HR training	\$450
ED CONN workshop fees	\$500
TOTAL SUPERINTENDENT STAFF TRAINING	\$7,375

Detail for Superintendent Contracted Services

Weather alert system	\$500
WCSA student awards	\$600
Center for school change	\$3,300
Student investigations and fingerprinting	\$2,500
Retreat	\$550
Fed Ex, refreshments, misc.	\$200
Fellowship program	\$1,500
CES CT enrollment fee	\$500
TOTAL SUPERINTENDENT CONTRACTED SERVICES	\$9,650

Detail for Superintendent Advertising

Job posting, public notices, information dissemination	\$10,000
Superintendent Search Advertising \$1,500 On line, \$3,500 Print	\$5,000
TOTAL SUPERINTENDENT ADVERTISING	\$15,000

Detail for Superintendent Staff Travel

Supt travel allowance	\$4,800
Asst Supt travel allowance	\$3,600
National Superintendents Roundtable	\$1,500
CASPA meeting registrations for staff	\$250
AASA & CABE Conventions	\$1,700
TOTAL SUPERINTENDENT STAFF TRAVEL	\$11,850

Detail for Superintendent Memberships

Ed Connection - Student service fees	\$1,000
WCSA - CASCD	\$650
CAPSS	\$4,200
SFCSA - CES - ABA	\$1,100
National Superintendents roundtable	\$2,200
TOTAL SUPERINTENDENT MEMBERSHIPS	\$9,150

SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

GENERAL SUPPORT SERVICES

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

Payroll currently processes transactions for over 850 active employees including certified and non-certified staff, substitutes, tutors, coaches and system-wide employees. Payments must also be made for such payroll-associated costs including state teachers' retirement, municipal employees' retirement, medical premium cost share, union dues, tax shelter annuities, and over 20 other deductions.

The district uses the Phoenix financial software to process payroll, purchase orders, pay vendors and record budget transactions. The district has internal control procedures that include an electronic approval process for payments to over 2,000 vendors and/or contracts. The Business Office will process, record and track more than \$68M in transactions this year. The district proactively seeks ways to deliver services in the most cost effective way. For example, the district recently acquired a new copier and print service contract which keeps the district's copy costs level for the next several years below prior year costs. We also established a single source contracted bussing service, saving close to \$800k this year which will approach \$900k next year. The savings may total \$3.6M over the five year contract period.

Object	2010 - 11 Expended	2011 - 12 Expended	2012 - 13 Budgeted	2012 - 13 Current	2013 - 14 Estimated	\$ Change	Notation
<u>BUDGET & BUSINESS SERVICES</u>							
111 Administrative Salaries	140,572	144,646	144,646	144,646	144,646	0	
112 Supervisory Salaries	67,554	69,762	69,762	71,157	71,157	0	
112 Clerical Salaries	193,128	223,149	227,006	227,006	232,951	5,945	
112 Secretarial Salaries	55,823	55,322	55,322	56,369	56,436	67	
132 Extra Work (Non-Certified)	2,363	1,952	2,200	2,200	2,200	0	
300 Professional Services	48,775	36,736	46,050	46,050	46,050	0	
322 Staff Training	5,059	2,627	5,000	5,000	5,000	0	
430 Equipment Repairs	0	1,321	1,000	1,000	1,000	0	
442 Equipment Rental	10,803	11,051	11,696	14,096	14,096	0	
500 Contracted Services	601	17,259	1,690	1,690	1,690	0	
530 Communications - Postage	8,071	10,789	9,250	9,250	9,250	0	
530 Communications - Advertising	723	641	2,300	2,300	2,300	0	
580 Staff Mileage	3,832	3,943	4,000	4,000	4,000	0	
690 Office Supplies	20,262	18,255	20,500	20,500	20,500	0	
810 Memberships	840	874	915	915	925	10	
Subtotal	558,405	598,326	601,337	606,179	612,201	6,022	

Detail for Business Office Professional Services, Staff Training & Office Supplies listed on following page

SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

GENERAL SUPPORT SERVICES

Detail for Business Office Professional Services

Board of Ed. Portion of audit expenses. 2% increase over current \$25,000.	\$25,500
EPES Software	\$150
UltraGolden Software Budget and Financial Reports	\$5,000
Phoenix - Training HR/Payroll/Purchasing	\$7,500
Danbury Health Care	\$1,200
Consultant fees for specialized issues.	\$3,300
OMNI Group	\$3,100
Sungard - Signature Bitmap for R. Bienkowski signatures	\$300
TOTAL BUSINESS OFFICE PROFESSIONAL SERVICES	\$46,050

Detail for Business Office Staff Training

Phoenix Computer Software Training	\$3,000
Office Staff Training - Excel, Word, Power-Point, Access	\$2,000
TOTAL BUSINESS OFFICE STAFF TRAINING	\$5,000

Detail for Business Office Office Supplies

Cooperative Purchasing Bid - Office Supplies	\$10,000
Safeguard Business - Envelopes, W-2 - Forms	\$3,625
HP Laser Ink Cartridges	\$2,000
Southbury Printing - letterhead, forms, etc	\$600
Dell Marketing - Printing supplies	\$1,400
Misc. office supplies	\$2,875
TOTAL BUSINESS OFFICE OFFICE SUPPLIES	\$20,500

SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

GENERAL SUPPORT SERVICES

The third category of expenditures in this section includes salary allowances for projected savings from employee turnover, rate increases for teachers obtaining advance degrees and rate changes for non-union employees. The projected turnover savings reflected here is \$200,000. The allowances for rate changes are \$35,000 for teacher advance degrees, 2% or \$11,862 for the certified non-union staff: Superintendent of Schools, Assistant Superintendent of Schools, Director of Business, Director of Human Resources and the Director of Continuing Education and \$22,429 for non-certified individually contracted staff: Director of Facilities, Director of Technology, Nursing Supervisor, Transition Coordinator, Confidential Executive Secretaries for the Superintendent of Schools, Director of Business, and Human Resources Coordinator, Accountant, Athletic Trainer, Medical Advisor, Substitute caller, Therapists, Courier, and Security Personnel.

<u>Object</u>	<u>2010 - 11 Expended</u>	<u>2011 - 12 Expended</u>	<u>2012 - 13 Budgeted</u>	<u>2012 - 13 Current</u>	<u>2013 - 14 Estimated</u>	<u>\$ Change</u>	<u>Notation</u>
<u>PROVISION FOR SALARY ADJUSTMENTS</u>							
111 Provision For Certified Salary Adjustments (Adv. Deg/Turnover)	0	0	86,045	0	(153,138)	(153,138)	See Note #1
112 Provision For Non-certified Salary Adjustments	0	0	20,000	20,000	22,429	2,429	See Note #2
Subtotal	0	0	106,045	20,000	(130,709)	(150,709)	

Detail for Provision for Certified Salary Adjustments

Teachers Advanced Degree Adjustments	\$35,000
Allowance for savings from staff turnover	-\$200,000
Allowance for non-union administrators salary adjustments - 2%	\$11,862
TOTAL BUSINESS OFFICE CERTIFIED SALARY ADJUSTMENTS	-\$153,138

REGULAR SUBSTITUTES & DISTRICT EXTRA WORK

112 Substitute Calling	10,830	10,938	10,830	11,157	11,157	0	
121 Substitutes (Certified)	482,009	503,580	503,700	533,765	563,475	29,710	See Note #3
132 Extra Work (Non-Certified)	13,278	1,347	13,000	13,000	14,000	1,000	
Subtotal	506,117	515,865	527,530	557,922	588,632	30,710	

BOARD OF EDUCATION SERVICES

112 Secretarial Salaries	3,625	3,125	4,500	4,500	4,500	0	
500 Contracted Services	343	574	2,900	2,900	20,900	18,000	See Note #4
521 Liability/Umbrella Insurance	165,406	156,883	156,883	156,883	166,940	10,057	
550 Printing Services	2,079	1,296	2,900	500	2,900	2,400	
580 Staff Mileage	1,034	660	1,200	1,200	4,200	3,000	
690 Office/Meeting Supplies	7,334	7,598	4,750	4,750	4,750	0	
810 Memberships	26,159	25,253	24,510	30,010	29,800	(210)	
Subtotal	205,980	195,389	197,643	200,743	233,990	33,247	

Detail for Business Office Contracted Services, Liability Insurance, Staff Travel and Memberships on following page

SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

GENERAL SUPPORT SERVICES

Detail for Business Office Contracted Services

Newtown Florist	\$200
Dinner Retreat	\$250
Consultant - Services	\$450
Audio Visual services to tape BOE meetingg	\$2,000
Independent consulting services to conduct Superintendent search	\$18,000
TOTAL BUSINESS OFFICE CONTRACTED SERVICES	\$20,900

Detail for Business Office Liability Insurance

Commercial General Liability	\$75,856
Crime Insurance Coverage	\$2,010
School Leaders Liability	\$35,569
Umbrella Liability	\$45,120
Agency Fee	\$8,385
TOTAL BUSINESS OFFICE LIABILITY UMBRELLA INSURANCE	\$166,940

Detail for Business Office Staff Travel

BOE member travel to workshops and statewide meetings	\$850
CABE Registration	\$350
Superintendent candidate travel expense	\$3,000
TOTAL BUSINESS OFFICE STAFF TRAVEL	\$4,200

Detail for Business Office Memberships

CABE Membership	\$19,500
Education Connection	\$3,300
Tri-State membership	\$7,000
TOTAL BUSINESS OFFICE MEMBERSHIPS	\$29,800

SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

GENERAL SUPPORT SERVICES

Object	2010 - 11 Expended	2011 - 12 Expended	2012 - 13 Budgeted	2012 - 13 Current	2013 - 14 Estimated	\$ Change	Notation
<u>DISTRICT SECURITY SERVICES</u>							
112 Security Staff	128,601	126,782	132,109	133,871	299,653	165,782	See Note #5
322 Staff Training	1,571	365	4,000	4,000	4,000	0	
410 Security Services	3,438	1,890	2,000	2,000	8,000	6,000	
430 Equipment Repairs	2,300	704	0	0	0	0	
580 Staff Mileage	2,695	855	300	300	300	0	
680 Security Supplies	1,568	7,005	2,900	2,900	2,900	0	
734 Equipment	0	1,730	0	0	0	0	
Subtotal	140,172	139,331	141,309	143,071	314,853	171,782	
<u>CAFETERIA</u>							
430 Equipment Repairs	37,535	18,643	30,000	30,000	30,000	0	
Subtotal	37,535	18,643	30,000	30,000	30,000	0	
TOTAL GENERAL SUPPORT SERVICES	2,184,643	2,269,555	2,371,489	2,334,445	2,430,050	95,605	

The BOE owns all the equipment that Chartwell uses to produce school lunches for our students. It is the district's responsibility to repair and or replace this aging equipment as needed. This amount represents a reasonable amount for the repairs based on historical experience.

Note #	Code	Description	Notation
1	111	Provision For Certified Salary	Allowance for salary adjustments for all individually contracted administrators and advance degrees for teachers and an estimated savings from staff turnover of \$200,000
2	112	Provision For Non-certified	Allowance for salary adjustments for all individually contracted non-certified staff
3	121	Substitutes (Certified)	Current projected cost for 2012-13 is over the budget by about \$27,000, 2013-14 is based on current spending
4	500	Contracted Services	\$18,000 for independent consultants to conduct a superintendent search
5	112	Security Staff	8 additional security staff

SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

STAFFING

GENERAL SUPPORT SERVICES SUMMARY

SUPERINTENDENT'S 2013 - 2014 ESTIMATED STAFFING for the NEWTOWN PUBLIC SCHOOLS
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<i>Classification</i>	<i>2010 - 11 Staffing</i>	<i>2011 - 12 Staffing</i>	<i>2012 - 13 Budgeted</i>	<i>2012 - 13 Current</i>	<i>2013 - 14 Estimated</i>	<i>Change</i>
111 Administrators	3.60	3.60	3.60	3.60	3.60	0.00
112 Supervisors	1.00	1.00	1.00	1.00	1.00	0.00
112 Clerical	6.00	6.00	6.00	6.00	6.00	0.00
112 Secretarial	5.00	5.00	5.00	5.00	5.00	0.00
112 Substitute Calling	-	-	-	-	-	-
112 Security Staff	4.00	4.00	4.00	4.00	12.00	8.00
Total	19.60	19.60	19.60	19.60	27.60	8.00

SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

STAFFING - GENERAL SUPPORT SERVICES

<i>Classification</i>	<i>2010 - 11 Staffing</i>	<i>2011 - 12 Staffing</i>	<i>2012 - 13 Budgeted</i>	<i>2012 - 13 Current</i>	<i>2013 - 14 Estimated</i>	<i>Change</i>
<u>SUPERINTENDENT, ASSISTANT SUPERINTENDENT & HUMAN RESOURCES</u>						
111 Administrators	2.60	2.60	2.60	2.60	2.60	0.00
112 Secretarial	4.00	4.00	4.00	4.00	4.00	0.00
Subtotal	6.60	6.60	6.60	6.60	6.60	0.00
<u>BUDGET & BUSINESS SERVICES</u>						
111 Administrators	1.00	1.00	1.00	1.00	1.00	0.00
112 Supervisors	1.00	1.00	1.00	1.00	1.00	0.00
112 Clerical	5.00	5.00	5.00	5.00	5.00	0.00
112 Secretarial	1.00	1.00	1.00	1.00	1.00	0.00
Subtotal	8.00	8.00	8.00	8.00	8.00	0.00
<u>REGULAR SUBSTITUTES & DISTRICT EXTRA WORK</u>						
112 Substitute Calling	-	-	-	-	-	-
<u>DISTRICT SECURITY SERVICES</u>						
112 Security Staff	4.00	4.00	4.00	4.00	12.00	8.00
<u>CAFETERIA</u>						
112 Clerical	1.00	1.00	1.00	1.00	1.00	0.00
TOTAL GENERAL SUPPORT SERVICES	19.60	19.60	19.60	19.60	27.60	8.00

SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

EMPLOYEE BENEFITS

<u>Object</u>	<u>2010 - 11 Expended</u>	<u>2011 - 12 Expended</u>	<u>2012 - 13 Budgeted</u>	<u>2012 - 13 Current</u>	<u>2013 - 14 Estimated</u>	<u>\$ Change</u>	<u>Notation</u>
111 Certified Salaries - Early Retirements	24,000	16,000	16,000	16,000	16,000	0	0.00%
200 Employee Fringe Benefits	10,587,936	10,386,515	10,425,010	10,425,010	10,779,486	354,476	3.40%
Total	10,611,936	10,402,515	10,441,010	10,441,010	10,795,486	354,476	3.40%

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

Health insurance equivalent premium rates are expected to be about 4% above the current year.

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>	Century <u>Comp/Mix</u>	<u>HSA</u>
Superintendent	20.0%			15.0%
Administrators			20.0%	
Teachers	21.0%			16.0%
Custodians	17.0%			13.0%
Educational Assistants		16.0%		13.0%
Nurses		15.0%		12.0%
Secretaries/Clerks/Techs	16.0%			12.0%
All other employees	16.0%			12.0%

The Board of Education is offering four medical plans. This is one more than the current year and the same as the prior year.

SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

EMPLOYEE BENEFITS

The district-wide budget includes the cost of programs that are not categorized elsewhere in the budget.

The employee benefits budget includes the Board of Education's costs for health benefits, dental coverage, workers' compensation, unemployment compensation, early retirement incentive, life and disability insurance, retirement benefits, funding OPEB (Other Post-Employment Benefits), tuition reimbursement, social security, Medicare matching and related professional technical services. The allocation for Unemployment Compensation is kept the same in the current year while pension costs for Non-Certified employees have declined by \$54,000.

The FY 2014 budget for health benefits represents approximately 14% of the district's total financial funding requirement. This budget proposal includes an increase of \$397,000 which is based on a trend of 4%, in the health benefit line item. The details of this calculation can be found in the Internal Services Fund section of this budget document.

<u>Object</u>	<u>2010 - 11 Expended</u>	<u>2011 - 12 Expended</u>	<u>2012 - 13 Budgeted</u>	<u>2012 - 13 Current</u>	<u>2013 - 14 Estimated</u>	<u>\$ Change</u>	<u>Notation</u>
Employee Benefits Detail							
111 Early Retirements	24,000	16,000	16,000	16,000	16,000	0	
Certified Salaries	24,000	16,000	16,000	16,000	16,000	0	
212 Medical Self Funded*	8,165,608	7,560,815	7,515,126	7,515,126	7,912,105	396,979	See Note #1
212 Dental Self Funded	included above	391,762	326,473	326,473	326,473	0	
212 Premiums and Fees**	94,002	86,867	91,744	91,744	98,837	7,093	
213 Life Insurance	82,068	82,766	84,270	84,270	86,658	2,388	
220 FICA & Medicare	1,255,479	1,257,494	1,357,597	1,357,597	1,359,593	1,996	
230 Pensions	409,180	439,834	475,318	475,318	421,338	(53,980)	
240 Tuition Reimbursement	15,000	15,000	15,000	15,000	15,000	0	
250 Unemployment	139,929	103,406	110,000	110,000	110,000	0	
260 Workers Compensation	426,071	446,361	446,362	446,362	446,362	0	
270 Employee Assistance Program	600	2,210	3,120	3,120	3,120	0	
Employee Fringe Benefits	10,587,936	10,386,515	10,425,010	10,425,010	10,779,486	354,476	
TOTAL EMPLOYEE BENEFITS	10,611,936	10,402,515	10,441,010	10,441,010	10,795,486	354,476	

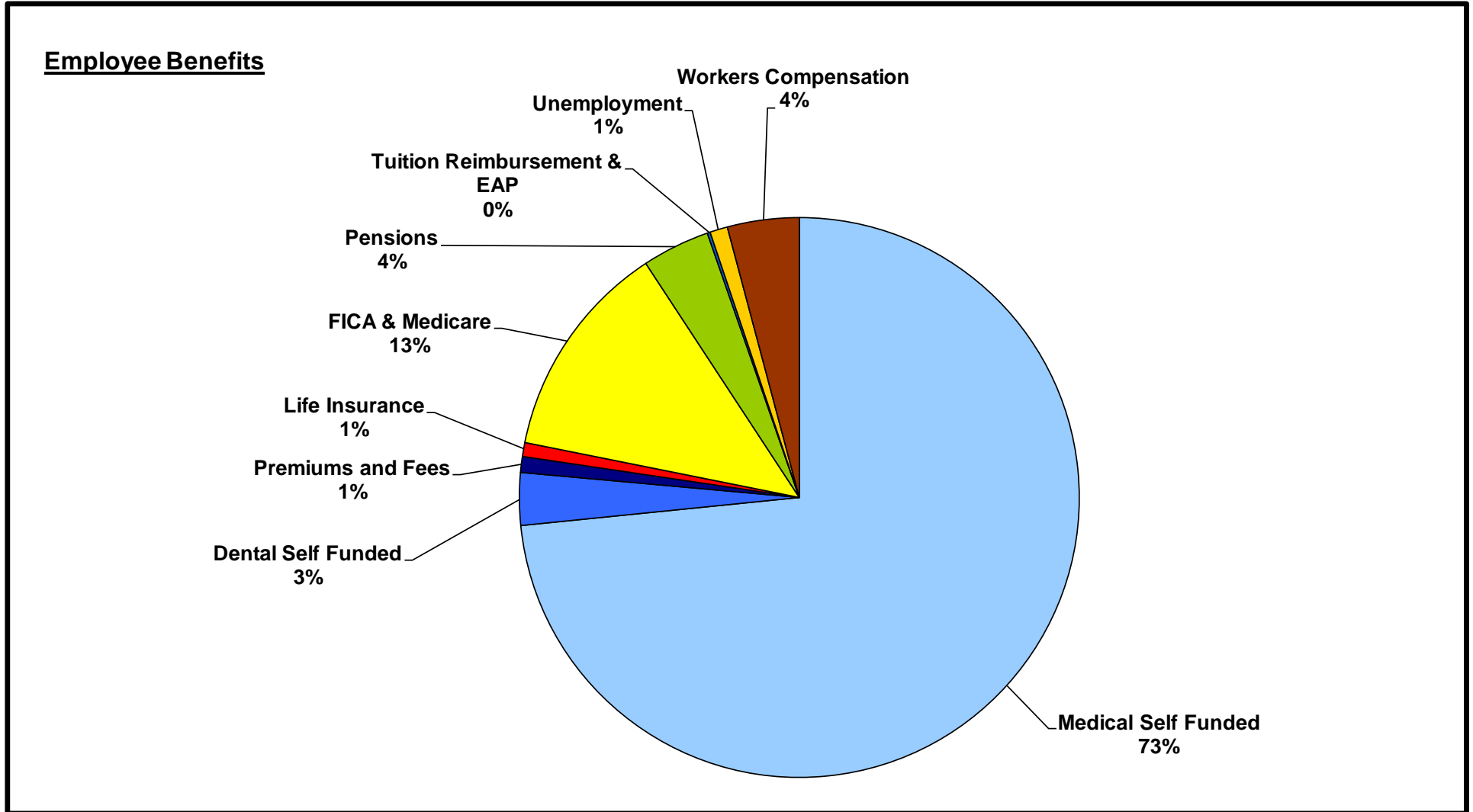
Note # Code Description

1 212 Medical Self Funded*

Notation

Includes a 4% increase in funding based on consultants' recommendation, despite a higher medical trending rate, and a \$100,000 delayed budget for Other Post Employment Benefits cost

EMPLOYEE BENEFITS



SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

EMPLOYEE BENEFITS

* PROJECTED HEALTH INSURANCE CLAIMS & CHARGES DETAIL	<u>Medical</u>	<u>Dental</u>
2013 - 2014		
Self Funded Claims	9,761,669	455,820
HSA Employer Contributions	55,000	0
Early Retirement Cost - Reimburse Supplemental Ins.	21,368	0
Other Post Employment Benefits (OPEB)	190,654	0
<u>Consultant Administrative Fee (BOE Share)</u>	<u>25,000</u>	<u>0</u>
B.O.E. Funding	10,053,691	455,820
Receipts		
Employee Contributions	(1,700,382)	(97,504)
<u> Other Offsets (Cobra & Retirees)</u>	<u>(441,204)</u>	<u>(31,843)</u>
Net BOE Costs	7,912,105	326,473

MEDICAL INSURANCE PLANS - Administrators have a comp/mix 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 168 for co-pays.

** PROJECTED INSURANCE PREMIUMS AND FEES DETAIL

Premiums	
LTD Premiums	40,986
Long Term Health Care	2,500
Employee Physicals - Danbury Health Care Affiliates	10,271
<u>Travel Accident</u>	<u>950</u>
Total Premiums	54,707
Fees	
Administrative (Dental Only)	36,130
<u>HIPPA, COBRA, NY Surcharge, Printing</u>	<u>8,000</u>
Total Fees	44,130
 TOTAL PREMIUMS & FEES	 <u>98,837</u>

SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

PLANT OPERATIONS & MAINTENANCE

MISSION/DESCRIPTION

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

SUMMARY BY OBJECT

<i>Object</i>	<i>2010 - 11 Expended</i>	<i>2011 - 12 Expended</i>	<i>2012 - 13 Budgeted</i>	<i>2012 - 13 Current</i>	<i>2013 - 14 Estimated</i>	<i>\$ Change</i>	<i>% Change</i>
112 Non-Certified Salaries	3,075,010	3,086,797	3,229,450	3,226,550	3,303,720	77,170	2.39%
300 Professional Services	18,008	20,722	40,050	40,050	40,050	0	0.00%
322 Staff Training	1,504	2,696	2,000	2,000	2,000	0	0.00%
410 Building Contracted Services	628,413	650,106	669,800	669,800	677,300	7,500	1.12%
411 Utilities (Sewer & Water)	107,324	106,310	116,600	116,600	117,000	400	0.34%
430 Equipment Repairs	33,692	32,939	34,000	34,000	44,000	10,000	29.41%
431 Building & Site Repairs	705,777	463,765	460,850	460,850	460,850	0	0.00%
441 Building Space Rental	85,312	56,569	58,000	58,000	65,788	7,788	13.43%
442 Equipment Rental	4,515	5,083	5,000	5,000	7,000	2,000	40.00%
450 Building & Site Maintenance Projects	238,479	209,937	0	0	1,074,000	1,074,000	
520 Property Insurance	96,637	92,226	92,226	92,226	100,289	8,063	8.74%
530 Communications - Telephone	89,081	76,017	86,640	86,640	86,640	0	0.00%
613 Plant Supplies	340,276	361,207	361,100	361,100	381,100	20,000	5.54%
620 Energy (Electricity, Gas & Oil)	2,328,126	2,253,940	2,434,692	2,409,692	2,416,729	7,037	0.29%
720 Sewer Assessment	124,177	124,177	124,177	124,177	124,177	0	0.00%
734 Equipment	21,727	25,544	21,806	21,806	74,633	52,827	242.26%
Total	7,898,057	7,568,033	7,736,391	7,708,491	8,975,276	1,266,785	16.43%

SUMMARY BY PROGRAM

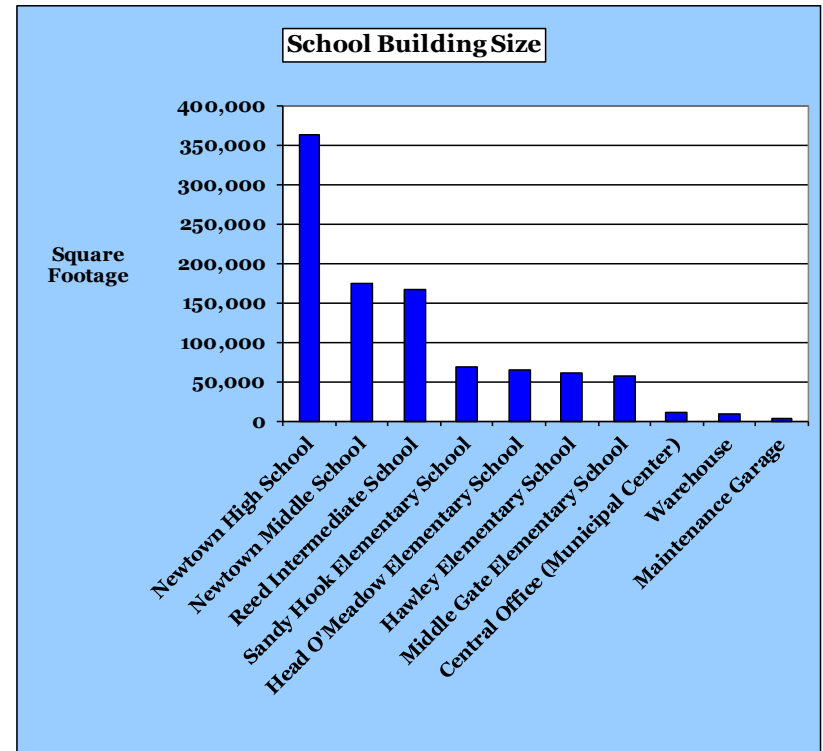
PLANT OPERATIONS & MAINTENANCE

ADMINISTRATION AND SUPERVISION	147,413	152,779	158,798	155,898	157,032	1,134	0.73%
MAINTENANCE OF BUILDINGS & GROUNDS	2,163,957	1,875,647	1,717,976	1,718,644	2,889,707	1,171,063	68.14%
CLEANING AND OPERATION OF BUILDINGS	5,564,960	5,529,937	5,850,511	5,824,843	5,907,404	82,561	1.42%
DISTRICT FURNITURE PURCHASES	21,727	9,670	9,106	9,106	21,133	12,027	132.08%
TOTAL PLANT OPERATION & MAINT.	7,898,057	7,568,033	7,736,391	7,708,491	8,975,276	1,266,785	16.43%

SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

PLANT OPERATIONS & MAINTENANCE

<u>Facilities Data:</u>	<u>Square Footage</u>
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
<u>Maintenance Garage</u>	<u>3,244</u>
Total Square Footage	978,145
<hr/>	
Total School Acreage	179.43



SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

PLANT OPERATIONS & MAINTENANCE

BUILDING CONTRACTED SERVICES

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

410 - BUILDING CONTRACTED SERVICES	2013 - 14 Estimated
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)	25,000
Playground safety inspections (HAW, SH, MG, HOM & RIS)	4,300
Repainting parking lines, tree work, bleacher repairs	12,000
Refinish gym floors	8,500
Oil Spill Monitoring (RIS)	5,000
Test & Inspect Roof Top Fans	10,000
Sub Total Maintenance Contracted Services	567,300

SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

PLANT OPERATIONS & MAINTENANCE

Cleaning and Operation of Buildings	<i>2013 - 14</i>
	<i>Estimated</i>
Refuse Removal	88,000
Extra pickups	3,000
Recycling	15,000
Grease & light bulb recycling	4,000
Sub Total Cleaning Contracted Services	110,000
TOTAL BUILDING CONTRACTED SERVICES	677,300
<u>300 - PROFESSIONAL SERVICES</u>	<i>2013 - 14</i>
	<i>Estimated</i>
Asbestos, radon, lead & oil tank testing	17,000
Quarterly HOM & as needed water testing	1,200
Routine engineering & consulting services	7,500
Indoor Air Quality (IAQ) testing as needed	8,000
Expansion, structural & architectural review	6,350
TOTAL PROFESSIONAL SERVICES	40,050
<u>441 - BUILDING SPACE RENTAL</u>	<i>2013 - 14</i>
	<i>Estimated</i>
Central Offices (Bridgeport Hall)	58,000
TOTAL BUILDING SPACE RENTAL	58,000

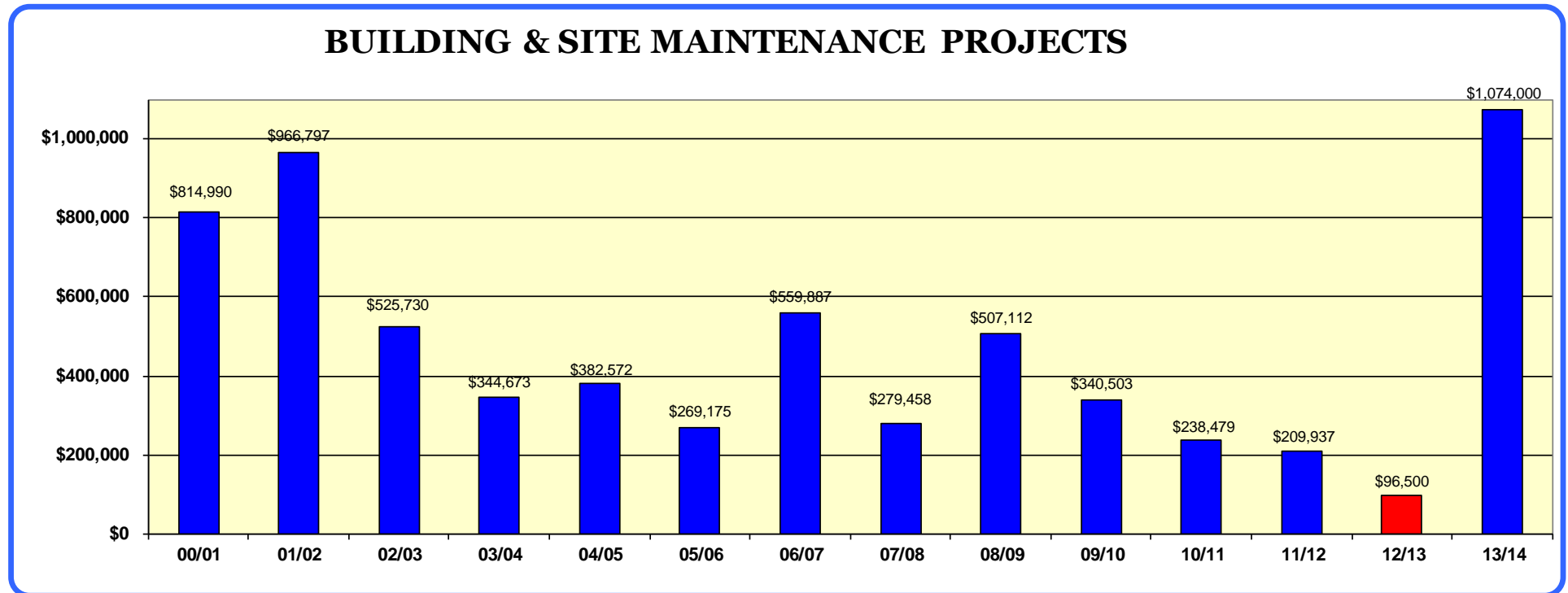
SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

PLANT OPERATIONS & MAINTENANCE

BUILDING AND SITE IMPROVEMENTS

Building and Site Improvements are projects which need to be planned in advance, are not considered routine, are costly and below the \$265,367 threshold to be considered in the Towns' Capital Improvement Plan (CIP). We have developed a 5 year prioritized plan for budgeting purposes.

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



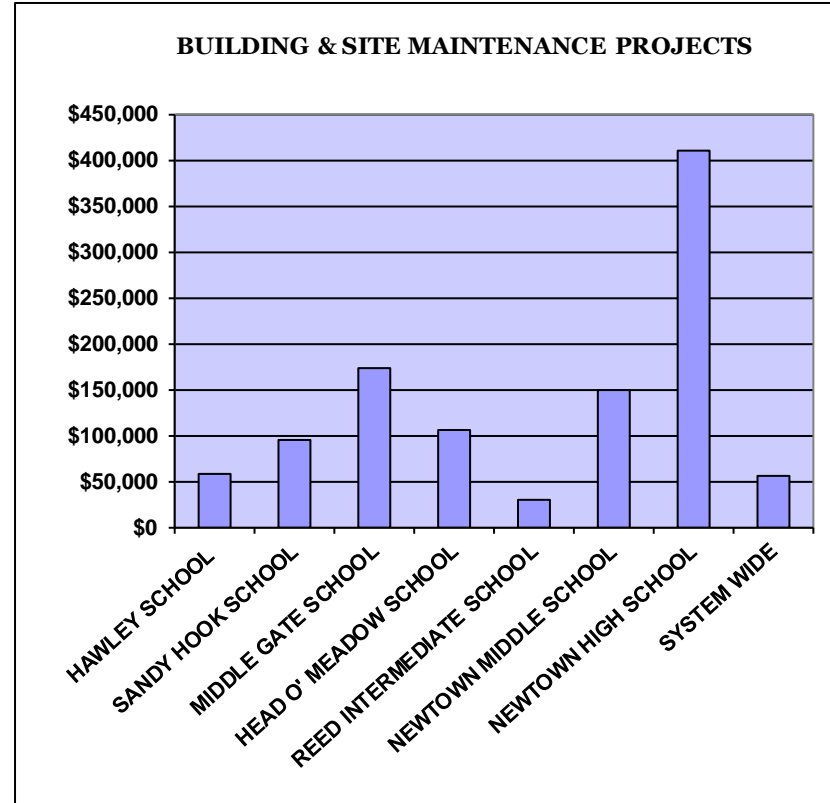
Note: 2012-13 amount from Town capital and non-recurring fund - Not included in other BOE budget totals in this functional category.

SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

PLANT OPERATIONS & MAINTENANCE

**TOTAL 450 - BUILDING & SITE MAINTENANCE
PROJECTS FOR 2012-13**

HAWLEY SCHOOL	57,500
SANDY HOOK SCHOOL	95,000
MIDDLE GATE SCHOOL	173,000
HEAD O' MEADOW SCHOOL	105,000
REED INTERMEDIATE SCHOOL	30,000
NEWTOWN MIDDLE SCHOOL	148,500
NEWTOWN HIGH SCHOOL	410,000
SYSTEM WIDE	55,000
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TOTAL ALL LOCATIONS	1,074,000



SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

PLANT OPERATIONS & MAINTENANCE

Maintenance Project Detail

Building & Site Maintenance Projects					
\$57,500		HAWLEY SCHOOL	\$30,000		REED INTERMEDIATE SCHOOL
	\$10,000	INSTALL NON-SKID FLOORING RAMPS 97 & 48		\$15,000	INSTALL GRAVEL WALKING PATH
	\$20,000	DOOR REPLACEMENT FINAL		\$15,000	INSTALL FLASHING AT ROOF
	\$15,000	REPAINT GYM AND MUSIC ROOM			
	\$2,500	SECURITY COVERS FOR PULL STATIONS	\$148,500		MIDDLE SCHOOL
	\$10,000	UPS BACK-UP FOR VOICE AND DATA-SAFETY-INTERCOM-HIGH		\$10,000	INSTALL SOUND SYSTEM AT
				\$30,000	CARPET/FLOORING REPLACEMENT
\$95,000		SANDY HOOK SCHOOL	Indeterminate – May need for Chalk Hill		\$30,000
	\$10,000	REPLACEMENT-CABS/SINKS/COUNTERS CLASSRMS-PHASED		\$20,000	INSTALL ADA LOCKSETS - KEY TO
	\$28,000	REPAINT ALL INTERNAL DOOR WINDOW FRAMES		\$20,000	INSTALL ADDITIONAL EXTERIOR
	\$20,000	CARPET/FLOORING REPLACEMENT PROGRAM		\$13,500	ELECTRICAL UPGRADE & UPS BACK-
	\$15,000	PAINTE GYM/CAFE WALLS		\$25,000	PAVE REAR ACCESS ROAD
	\$22,000	ELECTRICAL UPGRADE AND UPS TO SUPPORT PHONE SYSTEM			UPGRADE BATHROOMS IN A WING
			\$410,000		HIGH SCHOOL
\$173,000		MIDDLEGATE SCHOOL		\$45,000	VISITOR BLEACHER-UPGRADE-
	\$20,000	CARPET/FLOORING REPLACEMENT PROGRAM		\$35,000	REPLACE CARPETING AT LOBBY
	\$10,000	REPLACE CORRIDOR WALL LIGHTING		\$50,000	CLEAN DUCTWORK
	\$60,000	HALLWAY BATH SET-UPGRADE-ADA		\$30,000	EXPAND GENERATOR SERVICE TO F
	\$15,000	REPLACE CEILINGS/MAIN/LIBRARY/REARHALL		\$45,000	UPGRADE SOUND SYSTEM FOR
	\$25,000	REPAINT 1992 WING, WALLS & FRAMES		\$15,000	CONNECT CULINARY
	\$25,000	REPAINT GYM & REFINISH FLOOR		\$190,000	PAVE PARKING LOT-TOTAL COST
	\$18,000	ELECTRICAL UPGRADE/BACK-UP GEN FOR PHONE SYSTEM-HIGH			
			\$55,000		SYSTEM WIDE
\$105,000		HEAD O'MEADOW		\$35,000	MAINT SHOP INGROUND TANK
	\$10,000	INSTALL STAIR TO ADJACENT PROPERTY EMERGENCY EGRESS		\$20,000	WHAREHOUSE LOADING DOCK
	\$15,000	INSTALL ACCESS ROAD TO REAR BUILDING FOR EMERGENCY			
	\$20,000	REPAINT CLASSROOMS/HALLWAYS			
	\$20,000	CARPET / FLOORING REPLACEMENT			
	\$20,000	REPAINT AND REPAIR EXTERIOR DOORS, FRAMES, WINDOW FRAMES			
	\$20,000	ELECTRICAL UPGRADE/BACK-UP GEN FOR PHONE SYSTEM-HIGH	\$1,074,000		TOTAL ALL LOCATIONS

SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

PLANT OPERATIONS & MAINTENANCE

ADMINISTRATION AND SUPERVISION

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

Object	2010 - 11 Expended	2011 - 12 Expended	2012 - 13 Budgeted	2012 - 13 Current	2013 - 14 Estimated	\$ Change	Notation
<u>ADMINISTRATION AND SUPERVISION</u>							
112 Supervisory Salaries	101,808	105,000	110,000	107,100	107,100	0	
112 Secretarial Salary	42,504	42,973	43,798	43,798	44,932	1,134	
322 Staff Training	1,504	2,696	2,000	2,000	2,000	0	
430 Equipment Repairs	508	26	1,000	1,000	1,000	0	
690 Office Supplies	1,090	2,085	2,000	2,000	2,000	0	
Subtotal	147,413	152,779	158,798	155,898	157,032	1,134	

MAINTENANCE

The Facilities Maintenance staff is responsible for maintaining the buildings of the Newtown School District. The staff of technicians is comprised of one electrician, one plumber, one HVAC tech, one carpenter and one general trade's person for a total of five staff who provide services to approximately 980,000 square feet of building space. The trade's staff is responsible for repairs, planned maintenance, projects and emergency services in all school facilities as well as assistance and repairs to Town facilities. The in house staff is supported by outside professionals in areas such as elevator maintenance, masonry repairs, roofing, pest control and others.

<u>MAINTENANCE OF BUILDINGS & GROUNDS</u>							
112 Maintenance Salaries	338,417	344,521	350,413	351,081	359,356	8,275	
132 Maintenance Overtime	74,062	54,931	78,363	78,363	78,363	0	
132 Town Plowing	18,000	18,000	18,000	18,000	18,000	0	
300 Professional Services	18,008	20,722	40,050	40,050	40,050	0	
410 Building Contracted Services	532,599	548,368	562,300	562,300	567,300	5,000	See Note #1
430 Maintenance Equipment Repairs	10,746	12,831	10,000	10,000	20,000	10,000	See Note #2
431 Emergency Repair	414,730	182,648	215,000	215,000	215,000	0	
431 Building & Site Repairs	291,047	281,117	245,850	245,850	245,850	0	
441 Building Space Rental	85,312	56,569	58,000	58,000	65,788	7,788	
450 Building & Site Maintenance Projects	238,479	209,937	0	0	1,074,000	1,074,000	See Note #3
613 Maintenance Supplies	142,555	146,004	140,000	140,000	160,000	20,000	See Note #4
734 Equipment	0	0	0	0	46,000	46,000	See Note #5
Subtotal	2,163,957	1,875,647	1,717,976	1,718,644	2,889,707	1,171,063	

SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

PLANT OPERATIONS & MAINTENANCE

CUSTODIAL

The Custodial staff provides year-round services, days and evenings, to District facilities totaling approximately 980,000 square feet. Services provided include assisting educational staff, custodial services, snow removal, minor maintenance repairs, security and services to community users of the district facilities. We also provide services to the Parks and Rec department for all of their recreational activities within the schools facilities.

There are currently 52 full time custodian positions providing services to the District buildings.

PLANT SUPPLIES

Plant supplies include all of the cleaning and maintenance materials required to maintain the school facilities to ensure a clean and safe learning environment. Maintenance supplies include but are not limited to electrical, plumbing, and HVAC components as well as core building supplies, i.e. doors, locks, glass. Custodial supplies include all of the cleaning products used throughout the facilities. Newtown Schools employs only Green Cleaning products in accordance with the **State of Connecticut Public Act No. 09-81**. The Green cleaning program and information on products used can be found on the school's Facilities website.

ENERGY

Energy costs include natural gas, propane, heating oil and electricity for the school facilities. Also included are costs for gasoline and diesel fuel for maintenance and power equipment. The school district works closely with the town to achieve the best rates possible for purchased energy.

- In the area of heating fuel, we have taken advantage of the favorable rates and efficiencies associated with natural gas in recent years. We converted the main (original) boiler plant at Newtown High School to consume natural gas, we are continuing to consume natural gas at the Reed Intermediate School and through the capital improvement plan for the Hawley School, and approximately two thirds of that school will consume natural gas as well.
- In the area of electricity, we have been able to work with CL&P along with lighting consultants to capture rebates for completing lighting upgrades at Hawley School, Sandy Hook School, Middle Gate School, and Head O Meadow utilizing Occupancy Sensors, Induction, LED and CFL lighting technologies. We are also about to begin a similar project at Newtown High School and Reed Intermediate School to complete upgrades to the parking lot lighting utilizing Induction technology also using CL&P funding.

SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

PLANT OPERATIONS & MAINTENANCE

Object	2010 - 11 Expended	2011 - 12 Expended	2012 - 13 Budgeted	2012 - 13 Current	2013 - 14 Estimated	\$ Change	Notation
<u>CLEANING AND OPERATION OF BUILDINGS</u>							
112 Custodial Salaries	2,313,397	2,342,447	2,471,876	2,471,208	2,538,969	67,761	See Note #6
132 Custodial Overtime	149,264	137,252	114,000	114,000	114,000	0	
132 Civic Activities/Park & Rec.	37,557	41,673	43,000	43,000	43,000	0	
410 Refuse Removal & Recycling	95,814	101,738	107,500	107,500	110,000	2,500	
411 Sewer Operation & Maint.	32,050	28,571	33,000	33,000	33,000	0	
411 Water	75,274	77,739	83,600	83,600	84,000	400	
430 Custodial Equipment Repairs	22,438	20,082	23,000	23,000	23,000	0	
442 Equipment Rental	4,515	5,083	5,000	5,000	7,000	2,000	
520 Property Insurance	96,637	92,226	92,226	92,226	100,289	8,063	
530 Telephone/Communication	89,081	76,017	86,640	86,640	86,640	0	
613 Custodial Supplies	196,631	213,118	219,100	219,100	219,100	0	
622 Electricity	1,505,577	1,371,748	1,442,763	1,417,763	1,380,853	(36,910)	
623 Propane & Natural Gas	419,931	311,240	358,287	358,287	351,772	(6,515)	
624 Fuel Oil	389,588	557,923	617,123	617,123	667,585	50,462	See Note #7
626 Fuel For Vehicles & Equip.	13,029	13,029	16,519	16,519	16,519	0	
720 Sewer Improvement/Assessment	124,177	124,177	124,177	124,177	124,177	0	
734 Equipment	0	15,874	12,700	12,700	7,500	(5,200)	
Subtotal	5,564,960	5,529,937	5,850,511	5,824,843	5,907,404	82,561	

Details of electricity on following page

FURNITURE

All replacement furniture for the District is included in this account and purchased by the buildings department. There is also an amount included for the full day kindergarten initiative.

DISTRICT FURNITURE PURCHASES

734 Equipment	21,727	9,670	9,106	9,106	21,133	12,027	See Note #8
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TOTAL PLANT OPERATION & MAINT.	7,898,057	7,568,033	7,736,391	7,708,491	8,975,276	1,266,785	
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SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

PLANT OPERATIONS & MAINTENANCE

<u>Note #</u>	<u>Code</u>	<u>Description</u>	<u>Notation</u>
1	410	Building Contracted Services	\$5,000 INCREASE FOR PLAY GROUND MULCH PROGRAM AND FOR REPAINTING PARKING LINES, TREE WORK, BLEACHER REPAIRS. See complete list of services on preceding pages.
2	430	Maintenance Equipment Repairs	Increased need for repairs of aging vehicles
3	450	Building & Site Maintenance Projects	All projects were cut from current year increasing the need for projects in 2013-14 and making the entire total cost an increase. See list of projects for 2012-13 on preceding pages.
4	613	Maintenance Supplies	Increased need for supplies to maintain aging buildings, especially without any current maintenance projects
5	734	Equipment	Replace 2000 Chevrolet van
6	112	Custodial Salaries	No increase in staff, increase is due to contractual rate increases
7	624	Fuel Oil	Estimated fuel oil requirements for 2013-14 is 182,900 gallons at a cost of \$3.65 per gallon, current budget is based on the same number of gallons at \$3.3741 per gallon
8	734	Equipment	\$9,106 for district replacement furniture, \$6,027 for furniture for all day kindergarten and \$6,000 furniture for Middle Gate classroom library initiative

SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

PLANT OPERATIONS & MAINTENANCE

Electricity Detail - Projected Usage and Costs

2013-14 ENERGY COSTS COMPS						
	kWh			COSTS		
	2012-13	2013-14		2012-13	2013-14	
	Current	Estimated	Kw Difference	Current	Estimated	Difference
Hawley	284,202	298,958	14,756	\$51,000	\$51,829	\$829
CL&P				\$20,065	\$21,801	\$1,736
Supply	284,202	298,958	14,756	\$22,959	\$23,226	\$267
CL&P Energy program annualized cost				\$7,976	\$6,802	-\$1,174
Sandy Hook	468,994	440,824	-28,171	\$75,000	\$78,598	\$3,598
CL&P				\$25,868	\$30,600	\$4,732
SHS Supply	409,960	381,847	-28,114	\$33,181	\$29,666	-\$3,515
CL&P - modular				\$4,358	\$5,524	\$1,166
Supply - Modular	51,819	51,756	-63	\$4,166	\$4,021	-\$145
CL&P - st. light				\$837	\$837	\$0
Supply - st. Light	5,835	5,836	1	\$473	\$453	-\$20
Supply - st. Light	1,380	1,385	5	\$112	\$108	-\$4
CL&P Energy program annualized cost				\$6,004	\$7,389	\$1,385
Middle Gate	254,095	248,321	-5,775	\$44,000	\$44,038	\$38
CL&P				\$17,589	\$17,628	\$38
MGS Supply	250,206	244,432	-5,775	\$20,163	\$18,990	-\$1,173
Supply - st. light	3,889	3,889	0	\$316	\$302	-\$13
CL&P Energy program annualized cost				\$5,932	\$7,119	\$1,186
Head O'Meadow	809,004	665,231	-143,774	\$119,000	\$112,852	-\$6,147
CL&P				\$46,599	\$52,214	\$5,616
HOM Supply	809,004	665,231	-143,774	\$66,039	\$51,682	-\$14,358
CL&P Energy program annualized cost				\$6,362	\$8,956	\$2,594
Reed Intermediate	2,046,351	1,991,044	-55,307	\$273,250	\$266,702	-\$6,547
CL&P				\$113,530	\$104,599	-\$8,931
RIS Supply	2,046,351	1,991,044	-55,307	\$159,720	\$154,684	-\$5,035
CL&P Energy program annualized cost				\$0	\$7,419	\$7,419
Middle School	1,006,863	909,583	-97,280	\$137,000	\$129,576	-\$7,425
CL&P				\$60,573	\$58,910	-\$1,663
NMS Supply	992,090	894,810	-97,280	\$75,229	\$69,518	-\$5,711
CCM	1,912	1,912	0	\$155	\$149	-\$7
CCM	8,977	8,977	0	\$728	\$697	-\$31
CCM	2,428	2,428	0	\$197	\$189	-\$8
CCM	1,456	1,456	0	\$118	\$113	-\$5
CL&P Energy program annualized cost						
High School	5,375,945	5,034,249	-341,696	\$718,513	\$697,258	-\$21,255
CL&P #891084562				\$278,557	\$284,857	\$6,300
CCM	5,367,185	5,025,696	-341,489	\$436,635	\$390,446	-\$46,188
CL&P #890736452 - Irrigation				\$1,045	\$2,084	\$1,038
CCM	3,891	2,948	-943	\$318	\$229	-\$89
CL&P #891098882 - Greenhouse				\$919	\$0	-\$919
CCM	4,388	5,385	997	\$347	\$418	\$71
CL&P #886117972 -snack shack				\$651	\$1,392	\$741
CCM	481	220	-261	\$40	\$17	-\$23
CL&P Energy program annualized cost				\$0	\$17,814	\$17,814
	10,245,454	9,588,209	-657,245	\$1,417,763	\$1,380,853	-\$36,910

SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

STAFFING

PLANT OPERATION & MAINTENANCE SUMMARY

SUPERINTENDENT'S 2013 - 2014 ESTIMATED STAFFING for the NEWTOWN PUBLIC SCHOOLS
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<i>Classification</i>	<i>2010 - 11 Staffing</i>	<i>2011 - 12 Staffing</i>	<i>2012 - 13 Budgeted</i>	<i>2012 - 13 Current</i>	<i>2013 - 14 Estimated</i>	<i>Change</i>
112 Supervisors	1.00	1.00	1.00	1.00	1.00	0.00
112 Secretarial	1.00	1.00	1.00	1.00	1.00	0.00
112 Maintenance	6.00	6.00	6.00	6.00	6.00	0.00
112 Custodians	52.00	52.00	52.00	52.00	52.00	0.00
Total	60.00	60.00	60.00	60.00	60.00	0.00
 <u>ADMINISTRATION AND SUPERVISION</u>						
112 Supervisors	1.00	1.00	1.00	1.00	1.00	0.00
112 Secretarial	1.00	1.00	1.00	1.00	1.00	0.00
Subtotal	2.00	2.00	2.00	2.00	2.00	0.00
 <u>MAINTENANCE OF BUILDINGS & GROUNDS</u>						
112 Maintenance - Courier	1.00	1.00	1.00	1.00	1.00	0.00
112 Maintenance - Mechanics	5.00	5.00	5.00	5.00	5.00	0.00
Subtotal	6.00	6.00	6.00	6.00	6.00	0.00
 <u>CLEANING AND OPERATION OF BUILDINGS</u>						
112 Custodians - District Floaters	2.00	2.00	2.00	2.00	2.00	0.00
112 Custodians - Hawley	4.00	4.00	4.00	4.00	4.00	0.00
112 Custodians - Sandy Hook	4.00	4.00	4.00	4.00	4.00	0.00
112 Custodians - Middle Gate	4.00	4.00	4.00	4.00	4.00	0.00
112 Custodians - Head O'Meadow	4.00	4.00	4.00	4.00	4.00	0.00
112 Custodians - Reed Intermediate School	8.00	8.00	8.00	8.00	8.00	0.00
112 Custodians - Middle School	9.00	9.00	9.00	9.00	9.00	0.00
112 Custodians - High School	17.00	17.00	17.00	17.00	17.00	0.00
Subtotal	52.00	52.00	52.00	52.00	52.00	0.00
 Total Plant Operation & Maint.	 60.00	 60.00	 60.00	 60.00	 60.00	 0.00

SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

BUILDING & SITE MAINTENANCE PROJECTS - 5 YEAR PLAN

PROJECT DESCRIPTION	JUSTIFICATION	PRIORITY	COST	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
				2013-14	2014-15	2015-16	2016-17	2017-18
HAWLEY SCHOOL								
INSTALL COVERS AT FIRE PULL STATIONS	SECURITY/SAFETY	H	\$ 2,500	\$ 2,500				
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 NON-SKID FLOORING AT RAMPS (97 AND 48)	SAFETY	M	\$ 10,000	\$ 10,000				
UPS BACK-UP FOR VOICE AND DATA	SAFETY	H	\$ 10,000	\$ 10,000				
REPLACE BOLLARDS AT FRONT OF SCHOOL	SAFETY	H	\$ 5,500		\$ 5,500			
REPAINT MULTI PURPOSE ROOM	BADLY DETERIORATED	M	\$ 15,000		\$ 15,000			
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	\$ 180,000					\$180,000
HAWLEY - PROGRAM TOTAL			\$ 423,000	\$ 57,500	\$ 95,500	\$ 75,000	\$ 15,000	\$180,000
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
ELECTRICAL UPGRADE AND UPS BACK-UP PHONE SUPPORT	DISTRICT/TOWN INITIATIVE	H	\$ 22,000	\$ 22,000				
PAINT GYM AND CAFE WALLS	UPGRADE	H	\$ 15,000	\$ 15,000				
PAVE AROUND PORTABLES AT EXITS/WALK PATH/DUMPSTERS	SAFETY	H	\$ 8,000		\$ 8,000			
REPLACE SKYLIGHT SHADES-RM 50,52,54,56	NOT FUNCTIONAL/BROKEN	H	\$ 7,500		\$ 7,500			
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			\$ 381,000	\$ 95,000	\$ 71,000	\$ 25,000	\$ 70,000	\$120,000
MIDDLE GATE SCHOOL								
CARPET/FLOORING REPLACEMENT PROGRAM	SAFETY	H	\$ 60,000	\$ 20,000		\$ 20,000		\$ 20,000
REPLACE CEILING AT MAIN OFFICE, LIBRARY AND REAR HALL	SAFETY	M	\$ 45,000	\$ 15,000		\$ 15,000	\$ 15,000	
HALLWAY BATHROOMS-PHASE I (2)	DAMAGED/ADA	M	\$ 60,000	\$ 60,000				
REPAINT '92 WING	UPGRADE	H	\$ 25,000	\$ 25,000				
REPLACE WALL SCONCES/LIGHTING	INEFFICIENT	M	\$ 10,000	\$ 10,000				
PAINT GYM AND REFINISH FLOOR	UPGRADE	H	\$ 25,000	\$ 25,000				
UPGRADE ELECTRICAL/GEN BACK-UP FOR PHONE SYS	SAFETY	H	\$ 18,000	\$ 18,000				
*REPLACE BOILERS-CAN BE PART OF FUTURE CIP PROJECT	PAST LIFE EXPECTANCY	H	\$ 360,000		\$180,000	\$180,000		
REPLACE STAGE LIGHTING	INEFFICIENT/POOR CONDITIO	H	\$ 6,000			\$ 6,000		
INFILL OLD WELL PIT	NOT USED/IN PLAY AREA	M	\$ 20,000				\$ 10,000	\$ 10,000
MIDDLE GATE - PROGRAM TOTAL			\$ 629,000	\$ 173,000	\$180,000	\$221,000	\$ 25,000	\$ 30,000

SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

BUILDING & SITE MAINTENANCE PROJECTS – 5 YEAR PLAN

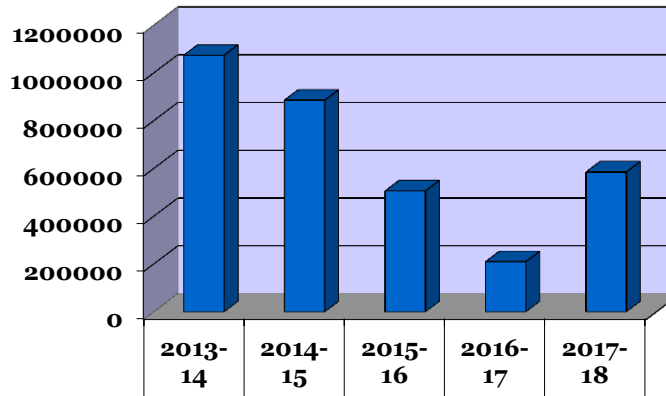
PROJECT DESCRIPTION	JUSTIFICATION	PRIORITY	COST	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
				2013-14	2014-15	2015-16	2016-17	2017-18
HEAD O'MEADOW SCHOOL								
INSTALL ACCESS TO REAR OF BUILDING//STONE DRIVE	SAFETY	H	\$ 15,000	\$ 15,000				
REPAINT EXTERIOR DOORS,FRAMES,WINDOW FRAMES	RUSTING AND WORN	H	\$ 20,000	\$ 20,000				
PAIN CLASSROOMS & HALLWAYS	COVER VINYL	M	\$ 40,000	\$ 20,000		\$ 20,000		
INSTALL CONCRETE STAIRS TO ADJACENT PROPERTY	SECURITY/SAFETY	H	\$ 10,000	\$ 10,000				
CARPET/FLOORING REPLACEMENT PROGRAM	SAFETY	H	\$ 60,000	\$ 20,000		\$ 20,000		\$ 20,000
UPGRADE ELECTRICAL/GEN BACK-UP FOR PHONE SYS	SAFETY	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			
REPAINT CEILING OF LIBRARY	PERIODIC REQUIREMENT	M	\$ 25,000					\$ 25,000
HEAD O'MEADOW - PROGRAM TOTAL			\$ 220,000	\$ 105,000	\$ 30,000	\$ 40,000	\$ -	\$ 45,000
REED SCHOOL								
INSTALL GRAVEL PATH AROUND SOCCER FIELD	LAWN DAMAGE	M	\$ 15,000	\$ 15,000				
INSTALL FLASHING AT ROOF PENETRATIONS	NOT COMPLETE FROM CONST	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	\$ 50,000		\$ 25,000		\$ 25,000	
DEMOUNTABLE WALL SYSTEM AT STAGE	BLOCK OFF CLASSES	M	\$ 75,000					\$ 75,000
REED INTERMEDIATE - PROGRAM TOTAL			\$ 192,000	\$ 30,000	\$ 50,000	\$ 12,000	\$ 25,000	\$ 75,000
MIDDLE SCHOOL								
INSTALL SOUND SYSTEM 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
PAVE FRON T PARKING LOT	SAFETY /DETERIORATED	H	\$ 110,000		\$ 110,000			
PAVE REAR ACCESS ROAD	SAFETY /DETERIORATED	H	\$ 13,500	\$ 13,500				
INSTALL ADDITIONAL EXTERIOR LIGHTING	SAFETY	H	\$ 20,000	\$ 20,000				
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	
REPLACE HVAC UNITS (5 UNITS) POOR CONDI	PAST LIFE CYCLE	H	\$ 76,000		\$ 38,000	\$ 38,000		
B 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			\$ 576,000	\$ 148,500	\$ 194,500	\$ 103,000	\$ 60,000	\$ 70,000

SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

BUILDING & SITE MAINTENANCE PROJECTS – 5 YEAR PLAN

PROJECT DESCRIPTION	JUSTIFICATION	PRIORITY	COST	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
				2013-14	2014-15	2015-16	2016-17	2017-18
HIGH SCHOOL								
VISITOR BLEACHERS-FINAL PHASE	INADEQUATE SEATING	H	\$ 45,000	\$ 45,000				
INSTALL GATES AT TWO STAIRWELLS	SAFETY/SECURITY	H	\$ -					
UPGRADE SOUND SYSTEM FOR AUDITORIUM-PHASED PROJECT	SYSTEM FAILING/UNSUPPORT	H	\$ 90,000	\$ 45,000	\$ 45,000			
CONNECT CULINARY REFRIGERATION TO GENERATOR	HEALTH/FOOD LOSS	H	\$ 30,000	\$ 15,000	\$ 15,000			
REPLACE FLOORING AT LOBBY	HEALTH SAFETY	M	\$ 35,000	\$ 35,000				
PAVE PARKING LOT	SAFETY/POOR CONDITION	H	\$ 380,000	\$ 190,000	\$ 190,000			
EXPAND SERVICE FROM GENERATOR TO F WING CRITICAL	SAFETY	H	\$ 30,000	\$ 30,000				
CLEAN DUCTWORK	HEALTH	M	\$ 50,000	\$ 50,000				
REPAINT LOCKERS	SCRATCHED/RUSTING	M	\$ 60,000		\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
INSTALL SINK FOR DEMO IN A216 AND A220 LABS	EDUCATIONAL DISPLAYS	M	\$ 15,000		\$ 15,000			
TURF REPLACEMENT REAR FIELDS	PERIODIC REQUIREMENT	M	\$ 20,000					\$ 20,000
			\$ -					
HIGH SCHOOL - PROGRAM TOTAL			\$ 755,000	\$ 410,000	\$ 265,000	\$ 30,000	\$ 15,000	\$ 35,000
BUILDINGS & GROUNDS DEPT - SYSTEM WIDE								
MAINTENANCE SHOP TANK REMOVAL, DRAINAGE & PAVING	EXCEEDED USEFUL LIFE	H	\$ 35,000	\$ 35,000				
WAREHOUSE LOADING DOCK REPAIRS, DRAINAGE & PAVING	DETERIORATING	M	\$ 20,000	\$ 20,000				
MAINTENANCE SHOP ELECTRICAL GENERATOR	BLDG SAFETY	H	\$ 30,000					\$ 30,000
SYSTEM WIDE - PROGRAM TOTAL			\$ 85,000	\$ 55,000	\$ -	\$ -	\$ -	\$ 30,000
GRAND TOTAL - ALL LOCATIONS				\$ 1,074,000	\$ 886,000	\$ 506,000	\$ 210,000	\$ 585,000

BUILDING & SITE MAINTENANCE PROJECTS



SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

CAPITAL IMPROVEMENT PLAN

5 YEAR CAPITAL IMPROVEMENT PLAN

NEWTOWN BOARD OF EDUCATION
SUMMARY - CAPITAL IMPROVEMENT PLAN
2013/14 TO 2017/18

Approved by
the BOE 10/16/2012

CIP Item #	Location	Description of Project	2013/14	2014/15	2015/16	2016/17	2017/18	TOTALS
1	Hawley Elem.	HVAC Phase I Professional Services	\$144,000					
2	Hawley Elem.	HVAC Phase I Boiler Replacement 1948 & 1997 upgrade two boilers (<i>build in redundancy</i>)	\$2,370,000					
4	Hawley Elem.	HVAC Phase II Ventilation Improvements 1948 and 1997 sections			\$3,500,000			
5	Hawley Elem.	HVAC Phase III Remove Steam Radiators & boiler & tie into ventilation 1921 section				\$2,500,000		\$8,514,000
<hr/>								
6	Sandy Hook Elem	Window Replacement Projects				\$600,000		\$600,000
<hr/>								
8	Middle Gate Elem	Window Replacement Projects					\$400,000	\$400,000
<hr/>								
7	Middle School	Phase 0 - Professional Services					\$100,000	
7	Middle School	Phase I - New boilers and re-piping					\$2,100,000	\$2,200,000
<hr/>								
3	High School	Phase 0 - Professional Services		\$100,000				
3	High School	Auditorium ADA code, replace duct work, lighting, seating and fire sprinkler system		\$2,200,000				\$2,300,000
<hr/>								
TOTAL COSTS OF ALL PROJECTS			\$2,514,000	\$2,300,000	\$3,500,000	\$3,100,000	\$2,600,000	\$14,014,000
TOTAL TO BE BONDED			\$2,514,000	\$2,300,000	\$3,500,000	\$3,100,000	\$2,600,000	\$14,014,000

SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

TRANSPORTATION SERVICES

<i>Object</i>	<i>2010 - 11 Expended</i>	<i>2011 - 12 Expended</i>	<i>2012 - 13 Budgeted</i>	<i>2012 - 13 Current</i>	<i>2013 - 14 Estimated</i>	<i>\$ Change</i>	<i>% Change</i>
112 Non-Certified Salaries	82,283	91,273	0	0	0	0	
300 Professional Services	4,043	4,235	1,235	1,235	1,085	(150)	-12.15%
322 Staff Training	2,573	2,450	1,000	1,000	300	(700)	-70.00%
430 Equipment Repairs	4,521	1,291	3,000	3,000	3,000	0	0.00%
500 Contracted Services	6,100	3,319	0	0	0	0	
510 Student Transportation	4,339,384	4,443,994	3,819,431	3,719,431	3,640,547	(78,884)	-2.12%
522 Insurance (Liability)	58,366	60,634	17,401	17,401	17,401	0	0.00%
580 Staff Mileage	46	0	0	0	0	0	
611 Supplies	1,210	2,831	0	0	0	0	
620 Energy (Fuel)	350,989	467,211	548,500	548,500	549,501	1,001	0.18%
734 Equipment	1,525	1,733	1,000	1,000	1,000	0	0.00%
810 Memberships	0	750	0	0	0	0	
Total	4,851,041	5,079,722	4,391,567	4,291,567	4,212,834	(78,733)	-1.83%

School bus transportation services are provided by two main bus contracts, All-Star Transportation and MTM Transportation. In addition there are three Owner Operators along with several other smaller private vendors. These vehicles are routed and dispatched by the All-Star dispatch center and also by Special Education for specific situations. The current system of bus routes for local regular education requires that we travel a total of approximately 4,525 miles per day, or close to 828,000 miles per year, utilizing 52 vehicles. The main fleet is comprised of 32 diesel buses with a 77 capacity and 12 diesel 47 passenger capacity buses. The MTM fleet is comprised of four 47 passenger diesel buses, one 71 passenger diesel, three diesel wheel chair buses, and 14 mini vans. The District is 60.38 square miles, the second largest town in Connecticut and provides transportation for approximately 6,000 students.

The Newtown Transportation system serves seven public schools, and three private schools in Newtown: St. Rose, Fraser Woods, and Housatonic Valley Waldorf School. We also service the Nonnewaug High School Vo-Ag program in Woodbury, Henry Abbott Technical School in Danbury, the Danbury Magnet School in Danbury, and Center for the Arts programs in both Trumbull and North Haven. The district is also required to provide transportation to children who are placed out of district for special needs. This service requires an additional 14 vehicles of varying capacity and specialized configurations.

SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

TRANSPORTATION SERVICES

Tier One- High School/Middle School

High School/Middle School uses 44 buses to transport 1,764 High School Students and 893 Middle School students for a total of 2,657 students with a total of approximately 745 stops.

MTM transports four students to Nonnewaug High School using a van.

Henry Abbott Tech students ride the High School/Middle School buses and board a bus to HAT at the High School. There are 45 HAT students.

Tier Two – Reed/St. Rose

St. Rose uses 30 buses to transport 292 students making 149 stops. Reed uses 36 buses with approximately 574 stops for 893 students for a total of 1,185 students.

Total number of stops in Tier Two is 723.

We also service Fraser Woods and Housatonic Valley in Tier Two.

These schools are transported by All-Star. They use two buses for Housatonic Valley and two vans for Fraser Woods.

We have 49 students at Fraser Woods and 29 students at Housatonic Valley with a total of 32 stops.

Danbury Magnet students ride the Reed/St Rose buses to Reed school and then board a bus to the Magnet school. We have 40 Magnet students.

Tier Three – Hawley, Sandy Hook, Middle Gate, and Head O'Meadow

Hawley uses 9 buses to transport 362 students making 169 stops.

Sandy Hook uses 10 buses and 2 vans to transport 454 students making 188 stops.

Middle Gate uses 10 buses and 2 vans to transport 451 students making 198 stops.

Head O'Meadow uses 8 buses and 1 van to transport 339 students making 158 stops.

This schedule is repeated in the afternoon for local schools.

Henry Abbott Tech, Nonnewaug, and Magnet students are taken home directly or dropped at centralized locations from school at the end of the day.

Mid-Day Kindergarten (17 All-Star Vehicles)

Hawley uses four buses to transport 49 students making 46 stops.

Sandy Hook uses five buses to transport 72 students making 57 stops.

Middle Gate uses four buses to transport 72 students making 68 stops.

Head O'Meadow uses four buses to transport 60 students making 43 stops.

SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

TRANSPORTATION SERVICES

Newtown Public Schools makes every effort to run an effective, cooperative and cost efficient transportation operation taking community values into consideration. By consolidating bussing services under one specialized carrier the district has realized total current year savings of approaching \$700,000. These reduced costs will be with the district for the next four years and will amount to over \$3.5 million.

<u>Object</u>	<u>2010 - 11 Expended</u>	<u>2011 - 12 Expended</u>	<u>2012 - 13 Budgeted</u>	<u>2012 - 13 Current</u>	<u>2013 - 14 Estimated</u>	<u>\$ Change</u>	<u>Notation</u>
Transportation Services Detail							
112 Transportation Coordinators	79,100	88,559	0	0	0	0	
132 Extra Work (Non-Certified)	3,183	2,714	0	0	0	0	
300 Professional Services	4,043	4,235	1,235	1,235	1,085	(150)	
322 Staff Training	2,573	2,450	1,000	1,000	300	(700)	
430 Equipment Repairs	4,521	1,291	3,000	3,000	3,000	0	
500 Contracted Services	6,100	3,319	0	0	0	0	
510 Local Student Trans	3,125,725	3,230,581	2,465,759	2,630,759	2,656,310	25,551	See Note #1
510 Vocational Transportation	107,482	97,215	110,425	100,425	102,815	2,390	
511 Local Special Ed. Trans.	732,302	652,301	791,763	591,763	432,348	(159,415)	
519 Magnet Sch. Transportation	6,495	39,524	40,610	15,610	16,332	722	
519 Out of District Trans.	367,381	424,374	410,874	380,874	432,742	51,868	See Note #2
522 Transportation Insurance	58,366	60,634	17,401	17,401	17,401	0	
580 Staff Mileage	46	0	0	0	0	0	
626 Fuel for Vehicles	350,989	467,211	548,500	548,500	549,501	1,001	
690 Office Supplies	1,210	2,831	0	0	0	0	
734 Equipment	1,525	1,733	1,000	1,000	1,000	0	
810 Memberships	0	750	0	0	0	0	
TOTAL TRANSPORTATION SERVICES	4,851,041	5,079,722	4,391,567	4,291,567	4,212,834	(78,733)	

Note # Code Description

1 510 Local Student Trans
2 519 Out of District Trans.

Notation

Contracted rate increases for transportation to local public and private schools
Projected cost of transportation for 28 students of \$610,276 less excess cost reimbursement of \$177,534, original budget for 2012-13 was based on 25 students

Detail for Special Education Student Transportation on following page(s)

SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

TRANSPORTATION SERVICE

TRANSPORTATION FOR SPECIAL ED.	<i>2010 - 11 Expended</i>	<i>2011 - 12 Expended</i>	<i>2012 - 13 Budgeted</i>	<i>2012 - 13 Current</i>	<i>2013 - 14 Estimated</i>	<i>\$ Change</i>
<u>Local Special Ed Transportation</u>						
Total Cost	790,016	791,972	843,571	641,952	483,868	(158,084)
Excess Cost Reimbursement	57,714	139,672	51,808	50,189	51,520	1,331
Net Cost	732,302	652,301	791,763	591,763	432,348	(159,415)
<u>Out of District Transportation</u>						
Total Cost	562,789	816,180	604,973	550,093	610,276	60,183
Excess Cost Reimbursement	195,408	391,806	194,099	169,219	177,534	8,315
Net Cost	367,381	424,374	410,874	380,874	432,742	51,868

SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

TRANSPORTATION SERVICE

Details for Student Transportation

LOCAL - PUBLIC

All Star - 28.5 full size @ \$320/day, 3 47P @ \$318/day, 9 47P @ \$296/day	\$2,101,559
O/O - Pavone @ \$320/day ends 11/30/13 & Voight @ \$320/day ends 6/30/13	\$117,120
O/O - McChutchan @ \$315/day	\$57,645
All Star - TAP Program	\$38,610
All Star - NPS 1/2 day runs (6 conference days & 5 1/2 days) 20 buses @ 1.5 hr/rate	\$19,800
MTM - Route 48, 1/4 daily rate for RIS	\$14,411
MTM - Route 49, 1/2 daily rate for NHS	\$28,822
MTM - HOM/Ed Connection - 1 run per day	<u>\$13,725</u>
TOTAL LOCAL - PUBLIC TRANSPORTATION	\$2,391,692

LOCAL - PRIVATE

All Star - Portion of Non-Public Trans for St. Rose	\$164,028
O/O - fill in for one day	\$400
All Star - St. Rose half days (3 conference days & 7 1/2 days) @ 1.5 hr/rate	\$18,000
MTM - Route 48, 1/4 daily rate @ \$315 pr/day	\$14,411
All Star - F. Woods. 1/3 Tier rate @ \$296/day x 2 vehicles for 170 days	\$33,547
All Star - H. Valley. 1/3 Tier rate @ 296/day x 2 vehicles from 165 days	\$32,560
All Star - HV Midday run - 1 day/week @ \$44 per run for 38 days	<u>\$1,672</u>
TOTAL LOCAL - PRIVATE TRANSPORTATION	\$264,618
TOTAL LOCAL TRANSPORTATION	\$2,656,310

VO-TECH

Nonnewaug Transportation - 4 hrs. day = 3 hr/day rate @ \$160 + 1 hr @ \$55 = \$215 x 181 days	\$38,915
MTM Late Bus to Abbott Tech - Van \$75 x 180 p.m. only	\$13,500
MTM Abbott Tech Bus \$280 x 180 days	<u>\$50,400</u>
TOTAL VO-TECH SCHOOLS TRANSPORTATION	\$102,815

MAGNET

MTM - ACES / ECA, mon - thur for 148 days @ \$201 per day	\$29,748
All Star - Danbury Magnet - 1/2 daily rate @ \$320 for 179 days	\$28,640
SDE Reimbursement for Magnet School Transportation	(\$70,200)
MTM - RCA/CES Program - mon - thur @ \$178 for 148 days	\$26,344
ACES Summer program - New Haven Arts	<u>\$1,800</u>
TOTAL MAGNET SCHOOLS TRANSPORTATION	\$16,332

LOCAL SPECIAL ED

All Star - Preschool Midday Runs - 5 runs @ \$44/run	\$40,260
All Star - Preschool Aides - 3.25 hr/day for 2 vehicles = 1,189.50 total hours	\$20,816
MTM - w/c vehicle #45 @ \$315 pr/day for 183 days	\$57,645
MTM - w/c vehicle #46 @ \$315 pr/day for 183 days	\$57,645
MTM - w/c vehicle #47 @ \$315 pr/day for 183 days	\$57,645
MTM - aide for #45, 4.25 hr/day = 777.75 total hours @ \$19 pr/hr	\$14,777
MTM - aide for #46, 5.75 hr/day = 1,052.25 total hours @ \$19 pr/hr	\$19,993
MTM - aide for #47, 7 hr/day = 1,281 total hours @ \$19 pr/hr	\$24,339
MTM - Field Trips	\$2,500
EXCESS COST REIMBURSEMENT FOR LOCAL SPED	(\$31,220)
MTM - Various Vans for SPED programs	\$4,400
MTM - Van #69	\$7,320
MTM - Van #89	\$9,150
MTM - Route #48, 1/2 daily rate @ \$315 for 183 days	\$28,822
MTM - Route #49, 1/2 daily rate @ \$315 for 183 days	\$28,822
MTM - Aide for route #48 - 4 hr/day = 732 total hours @ \$19 pr/hr	\$13,908
MTM - Aide for route #49 - 2 hr/day = 366 total hours @ \$19 pr/hr	\$6,954
MTM - Aides for various vans - 77 hours @ \$19 pr/hr	\$1,463
Parent Trans @ \$80 per/day (\$40 each way)	\$14,640
EXCESS COST REIMBURSEMENT FOR STARR	(\$20,300)
MTM - Summer Program (5 mini & 3 w/c vehicles) for 15 days (mon - thur) @ \$260 pr/day	\$31,200
MTM - Summer Program (1 mini & 1 w/c vehicle) for 4 days (Friday only) @ \$260 pr/day	\$2,080
MTM - Aides - mon - thur, 5 vehicles @ 4 hr/day for 15 days = 300 total hours	\$5,700
MTM - Aides - Fridays, 2 vehicles @ 4hr/day for 4 days = 32 total hours	\$608
MTM - HOM 3 Vans for 15 days (mon - thur)	\$10,125
MTM - HOM 3 Vans for 4 days (fridays)	\$2,700
MTM - Aides for vans, mon - thur. 3 vehicles 4 hr/day for 15 days = 180 total hours	\$3,420
MTM - Aides for vans, fridays. 3 vehicles 4 hr/day for 4 days = 48 total hours	\$912
MTM - Van #91 - SMART program - pm only for 10 days	\$2,250
MTM - Misc summer programs	\$2,250
MTM - STARR Program - 15 days @ \$260 pr/day	\$3,900
MTM - Aide for STARR Program - 4 hr/day for 15 days = 60 total hours	\$1,140
Parent Trans - 21 days of summer @ \$80 per day	\$1,680
All Star - Misc Monitors, 1.5 hr/day for 183 days = 274.5 total hours	<u>\$4,804</u>
TOTAL LOCAL SPECIAL ED TRANSPORTATION	\$432,348

SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

TRANSPORTATION SERVICE

Detail for Out of District Student Transportation

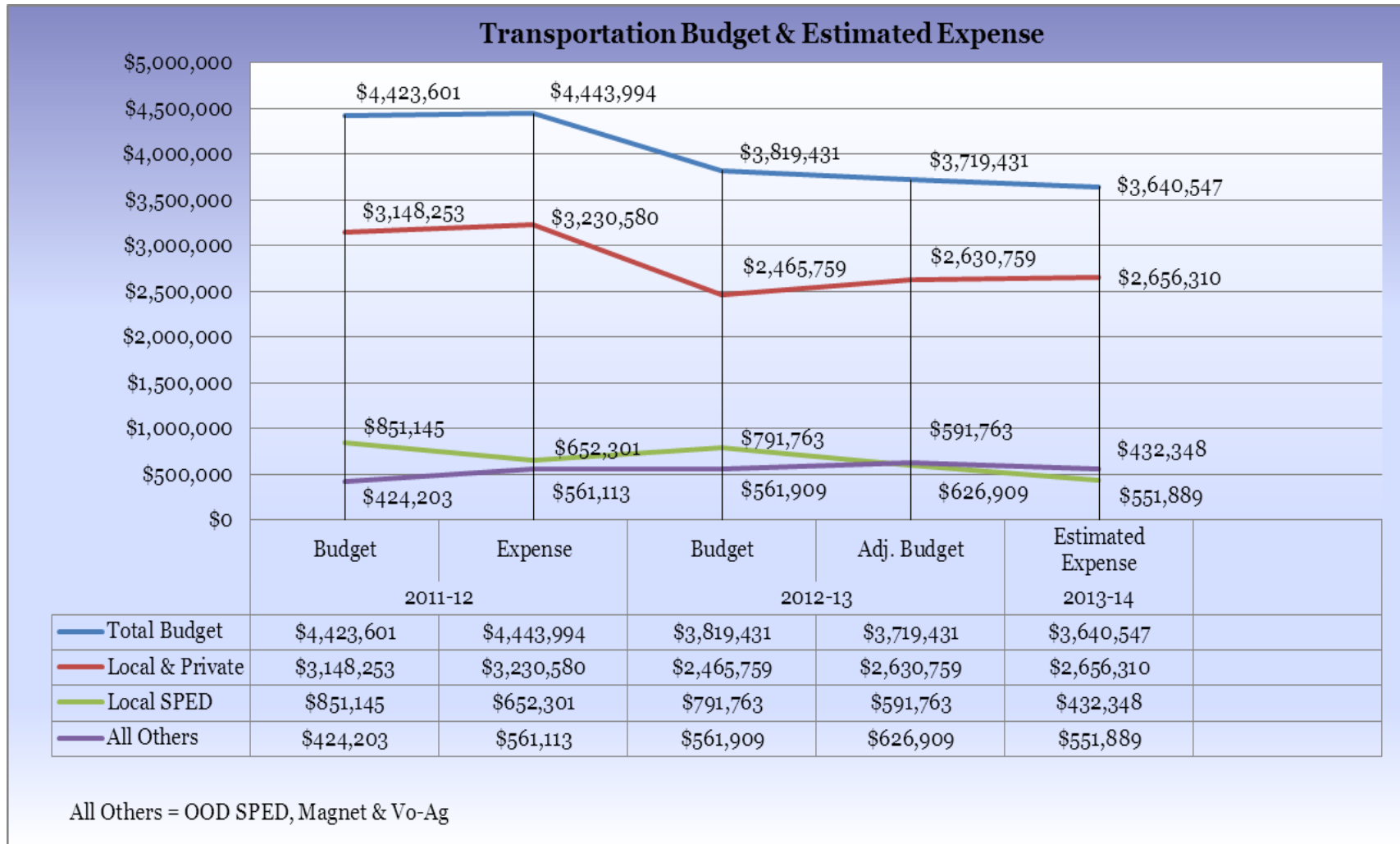
OUT OF DISTRICT

MTM - CES van for 204 days	\$33,660
MTM - CES bus for 204 days	\$40,800
MTM - CJR for 214 days	\$46,866
MTM - ACES for 209 days	\$41,800
MTM - ACES for 199 days	\$39,800
MTM - CCCD for 220 days	\$36,300
MTM - Foundation HS for 209 days	\$34,485
MTM - Foundation LS for 209 days	\$34,485
MTM - Lorraine Day Foster for 180 days	\$33,480
MTM - Meloria for 220 days	\$42,020
MTM - Goodwill for 204 days	\$33,660
MTM - Speech Academy for 211 days	\$35,448
MTM - Raymond Hill (Klingberg Family Center) for 206 days	\$46,968
MTM - Aides for ACES, 5.25 hr/day for 209 days = 1,097.25 total hours	\$18,653
MTM - Aides for ACES, 5.25 hr/day for 199 days = 1,044.75 total hours	\$17,761
MTM - Aides for CES, 5 hr/day for 204 days = 1,020 total hours	\$17,340
MTM - Aides for CES, 3 hr/day for 204 days = 612 total hours	\$10,404
MTM - Aides for Foundation LS, 4.5 hr/day for 209 days = 940.5 total hours	\$15,988
MTM - Aides for Meloria, 5 hr/day for 220 days = 1,100 total hours	\$18,700
MTM - Aides Speech Academy, 3.25 hr/day for 211 days = 685.75 total hours	\$11,658
EXCESS COST REIMBURSEMENT @ 75%	(\$177,534)
TOTAL OUT OF DISTRICT TRANSPORTATION	\$432,742

TOTAL STUDENT TRANSPORTATION	\$3,640,547
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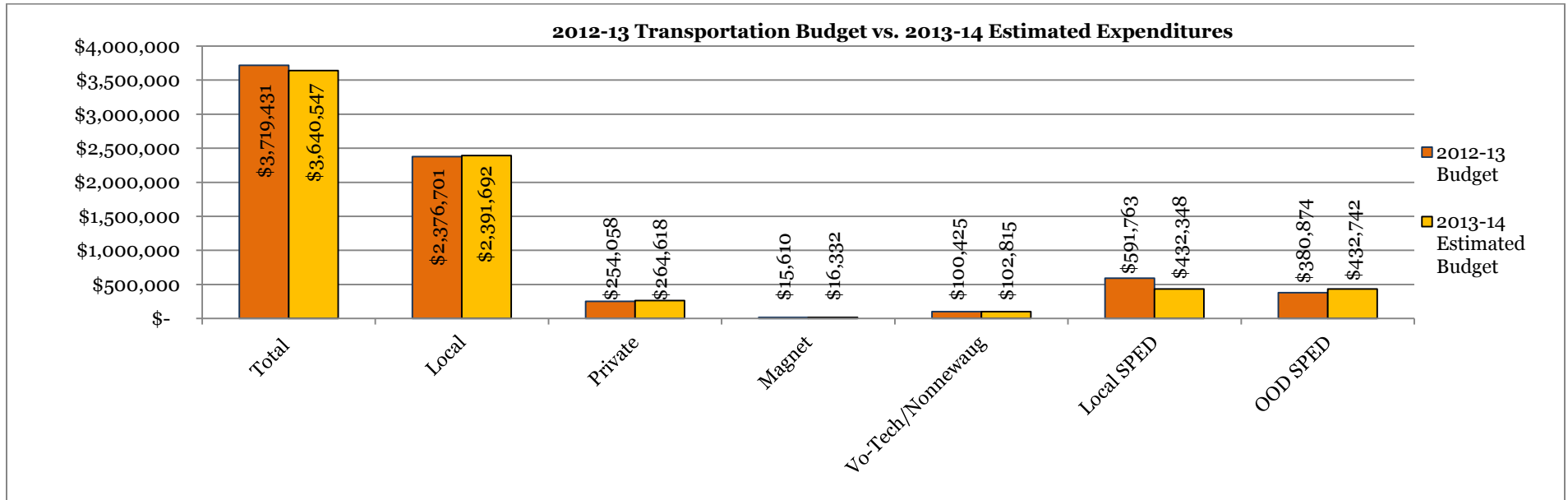
SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

TRANSPORTATION SERVICE

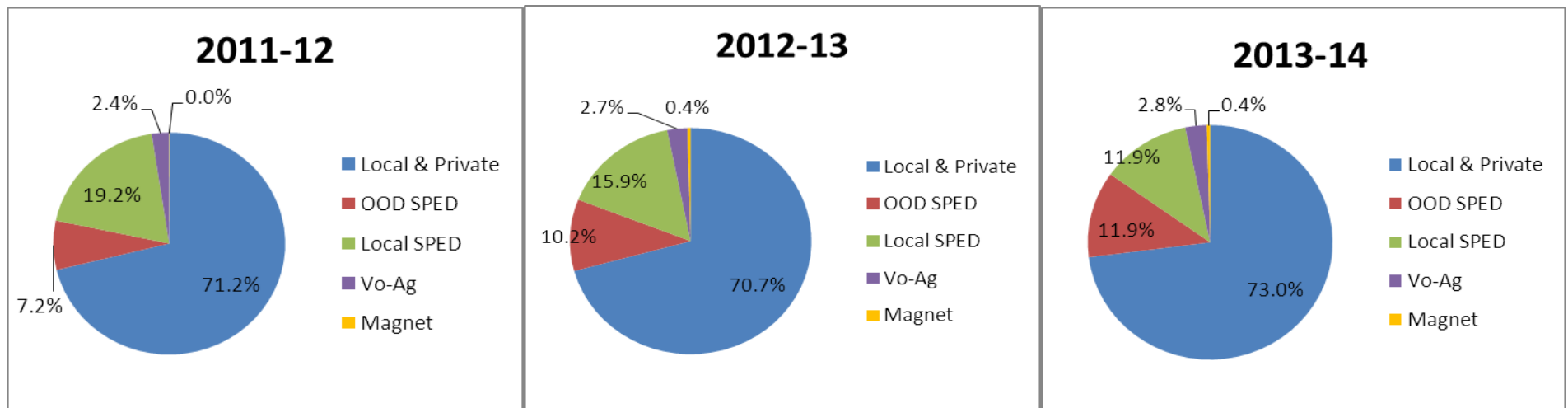


SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

TRANSPORTATION SERVICE



From 2011-12 to 2012-13, Local SPED costs declined as new transportation company created routing efficiencies. In 2013-14, Local SPED is expected to decline further.



SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

STAFFING

TRANSPORTATION SERVICES

SUPERINTENDENT'S 2013 - 2014 ESTIMATED STAFFING for the NEWTOWN PUBLIC SCHOOLS
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<u>Classification</u>	<u>2010 - 11 Staffing</u>	<u>2011 - 12 Staffing</u>	<u>2012 - 13 Budgeted</u>	<u>2012 - 13 Current</u>	<u>2013 - 14 Estimated</u>	<u>Change</u>
112 Transportation Coordinators	2.00	2.00	0.00	0.00	0.00	0

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

SUPERINTENDENT’S ESTIMATE OF EXPENDITURES FOR 2013-2014

CONTINUING EDUCATION PROGRAM

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

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

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

Summer enrichment classes for students in Grades K-6 are offered through the four-week summer Music and Arts program, SMART. Additionally, students are offered a four-week Science program “CSI – Newtown”, a graphic design and Print program, and three one week computer programming classes. These programs afford the students the chance to explore interests that they might not have time for in the course of the regular school year.

Summer session programs are housed at various schools within the districts.

Object	2010 - 11 Expended	2011 - 12 Expended	2012 - 13 Budgeted	2012 - 13 Current	2013 - 14 Estimated	\$ Change	Notation
111 Certified Salaries	73,039	72,611	81,787	75,587	84,903	9,316	12.32%
112 Non-Certified Salaries	29,330	27,887	28,415	28,415	29,606	1,191	4.19%
500 Contracted Services	24,166	24,019	24,844	24,844	24,844	0	0.00%
611 Supplies	199	400	425	425	425	0	0.00%
Total	126,734	124,917	135,471	129,271	139,778	10,507	8.13%

SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

CONTINUING EDUCATION PROGRAM

Object	2010 - 11 Expended	2011 - 12 Expended	2012 - 13 Budgeted	2012 - 13 Current	2013 - 14 Estimated	\$ Change	Notation
Continuing Education Program Detail							
111 Continuing Education Director	41,507	41,922	41,922	42,760	42,760	0	
111 Summer School Teachers	31,532	30,689	39,865	32,827	42,143	9,316	
Certified Salaries	73,039	72,611	81,787	75,587	84,903	9,316	
112 Educational Assistants	2,160	1,500	1,500	1,500	1,500	0	
112 Bookkeeper/Computer Assistant	21,527	21,527	21,955	21,955	23,146	1,191	
132 Extra Work (Non-Certified)	5,643	4,860	4,960	4,960	4,960	0	
Non-Certified Salaries	29,330	27,887	28,415	28,415	29,606	1,191	
500 Contracted Services	24,166	24,019	24,844	24,844	24,844	0	
611 Instructional Supplies	199	400	425	425	425	0	
TOTAL CONTINUING EDUCATION PROGI	126,734	124,917	135,471	129,271	139,778	10,507	

STAFFING

CONTINUING EDUCATION PROGRAM

SUPERINTENDENT'S 2013 - 2014 ESTIMATED STAFFING for the NEWTOWN PUBLIC SCHOOLS

Classification	2010 - 11 Staffing	2011 - 12 Staffing	2012 - 13 Budgeted	2012 - 13 Current	2013 - 14 Estimated	Change
111 Continuing Education Director	1.00	1.00	1.00	1.00	1.00	0
112 Bookkeeper/Computer Assistant	0.57	0.57	0.57	0.57	0.57	0
Total	1.57	1.57	1.57	1.57	1.57	0

SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

ESTIMATED EXPENDITURES SUMMARY BY FUNCTION AND PROGRAM

<i>Program</i>	<i>2010 - 11 Expended</i>	<i>2011 - 12 Expended</i>	<i>2012 - 13 Budgeted</i>	<i>2012 - 13 Current*</i>	<i>2013 - 14 Estimated</i>	<i>\$ Change</i>	<i>% Change</i>
HAWLEY							
CLASSROOM	1,499,232	1,514,737	1,544,290	1,531,982	1,662,482	130,500	8.52%
ART	78,802	80,448	81,506	81,506	82,062	556	0.68%
EARLY INTERVENTION SPECIALISTS	41,540	36,622	37,663	38,871	38,710	(161)	-0.41%
MATH/SCIENCE SPECIALISTS	86,382	88,110	77,615	77,615	79,924	2,309	2.97%
MUSIC	72,714	74,942	78,042	78,042	80,213	2,171	2.78%
PHYSICAL EDUCATION	115,089	118,199	108,126	104,848	107,443	2,595	2.48%
READING	146,846	156,148	127,752	118,798	122,180	3,382	2.85%
LIBRARY/MEDIA	114,844	118,990	118,999	118,999	118,783	(216)	-0.18%
BUILDING ADMINISTRATION	287,192	291,856	299,136	299,136	305,040	5,904	1.97%
TOTAL HAWLEY SCHOOL	2,442,640	2,480,051	2,473,129	2,449,797	2,596,837	147,040	6.00%
SANDY HOOK							
CLASSROOM	1,912,314	1,731,383	1,779,190	1,762,651	1,904,856	142,205	8.07%
ART	87,350	89,477	91,190	91,190	92,030	840	0.92%
EARLY INTERVENTION SPECIALISTS	61,611	62,653	63,940	0	0	0	- %
MATH/SCIENCE SPECIALISTS	85,300	87,573	89,333	89,333	90,196	863	0.97%
MUSIC	119,053	123,649	104,045	104,045	104,706	661	0.64%
PHYSICAL EDUCATION	147,439	151,124	149,108	161,419	167,633	6,214	3.85%
READING	200,320	239,377	253,118	274,185	279,012	4,827	1.76%
LIBRARY/MEDIA	79,612	91,580	96,644	96,085	97,727	1,642	1.71%
BUILDING ADMINISTRATION	353,029	376,356	330,118	330,118	338,962	8,844	2.68%
TOTAL SANDY HOOK SCHOOL	3,046,028	2,953,172	2,956,686	2,909,026	3,075,122	166,096	5.71%

SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

ESTIMATED EXPENDITURES SUMMARY BY FUNCTION AND PROGRAM

<i>Program</i>	<i>2010 - 11 Expended</i>	<i>2011 - 12 Expended</i>	<i>2012 - 13 Budgeted</i>	<i>2012 - 13 Current*</i>	<i>2013 - 14 Estimated</i>	<i>\$ Change</i>	<i>% Change</i>
MIDDLE GATE SCHOOL							
CLASSROOM	1,689,252	1,623,347	1,621,866	1,626,453	1,741,706	115,253	7.09%
ART	66,562	60,867	54,442	54,665	54,637	(28)	-0.05%
EARLY INTERVENTION SPECIALISTS	29,152	29,185	30,326	31,218	31,221	3	0.01%
MATH/SCIENCE SPECIALISTS	86,382	87,421	89,333	89,333	90,196	863	0.97%
MUSIC	76,108	72,970	75,080	75,080	76,897	1,817	2.42%
PHYSICAL EDUCATION	154,581	158,753	163,833	163,833	166,366	2,533	1.55%
READING	152,410	78,094	80,802	164,773	167,809	3,036	1.84%
LIBRARY/MEDIA	93,188	92,943	91,581	109,537	111,244	1,707	1.56%
BUILDING ADMINISTRATION	315,979	282,922	317,315	317,315	319,409	2,094	0.66%
TOTAL MIDDLE GATE SCHOOL	2,663,615	2,486,502	2,524,578	2,632,207	2,759,485	127,278	4.84%
HEAD O'MEADOW SCHOOL							
CLASSROOM	1,422,413	1,346,377	1,380,576	1,398,079	1,447,097	49,018	3.51%
ART	89,107	89,319	90,507	90,507	90,847	340	0.38%
EARLY INTERVENTION SPECIALISTS	31,888	32,537	34,630	33,927	35,756	1,829	5.39%
MATH/SCIENCE SPECIALISTS	89,712	91,507	92,779	92,779	94,110	1,331	1.43%
MUSIC	57,435	59,801	62,187	62,187	63,495	1,308	2.10%
PHYSICAL EDUCATION	81,156	100,707	97,634	96,322	97,715	1,393	1.45%
READING	170,652	176,248	179,786	179,786	181,522	1,736	0.97%
LIBRARY/MEDIA	91,501	94,318	97,648	97,648	100,541	2,893	2.96%
BUILDING ADMINISTRATION	291,861	292,714	302,779	302,779	310,476	7,697	2.54%
TOTAL HEAD O'MEADOW SCHOOL	2,325,724	2,283,528	2,338,526	2,354,014	2,421,559	67,545	2.87%

SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

ESTIMATED EXPENDITURES SUMMARY BY FUNCTION AND PROGRAM

<i>Program</i>	<i>2010 - 11 Expended</i>	<i>2011 - 12 Expended</i>	<i>2012 - 13 Budgeted</i>	<i>2012 - 13 Current*</i>	<i>2013 - 14 Estimated</i>	<i>\$ Change</i>	<i>% Change</i>
REED INTERMEDIATE SCHOOL							
ART	178,000	181,448	187,060	187,060	190,671	3,611	1.93%
COMPUTER EDUCATION	80,844	83,853	90,235	90,235	92,698	2,463	2.73%
HEALTH EDUCATION	72,709	75,266	78,587	78,587	81,134	2,547	3.24%
MATHEMATICS	100,455	94,091	103,593	103,914	106,391	2,477	2.38%
MUSIC	390,325	403,794	421,535	421,535	429,960	8,425	2.00%
PHYSICAL EDUCATION	209,081	215,151	201,600	213,308	280,187	66,879	31.35%
READING	226,415	268,299	296,184	296,918	301,219	4,301	1.45%
SCIENCE	6,808	9,262	20,911	20,911	20,911	0	0.00%
EXTRA CURRICULAR ACTIVITIES	41,464	41,196	41,671	41,671	41,671	0	0.00%
LIBRARY/MEDIA	130,473	122,782	104,042	102,990	102,202	(788)	-0.77%
CLASSROOM	2,806,848	2,824,950	2,924,770	2,930,007	3,000,743	70,736	2.41%
BUILDING ADMINISTRATION	430,966	420,654	443,516	448,405	455,470	7,065	1.58%
TOTAL REED INTERMEDIATE SCHOOL	4,674,389	4,740,744	4,913,704	4,935,541	5,103,257	167,716	3.40%
MIDDLE SCHOOL							
ART	187,175	192,803	178,060	178,038	197,552	19,514	10.96%
COMPUTER EDUCATION	114,856	114,725	116,516	116,516	117,727	1,211	1.04%
ENGLISH	679,667	700,656	733,749	733,749	748,915	15,166	2.07%
FAMILY & CONSUMER SCIENCE	75,623	95,895	97,363	96,289	99,236	2,947	3.06%
HEALTH EDUCATION	80,788	83,632	86,140	86,140	86,981	841	0.98%
MATHEMATICS	671,179	691,805	690,356	690,356	707,862	17,506	2.54%
MUSIC	397,559	407,544	423,453	423,463	437,676	14,213	3.36%
PHYSICAL EDUCATION	263,397	279,240	290,934	290,934	301,181	10,247	3.52%
PROJECT ADVENTURE	101,248	103,095	105,289	105,289	107,549	2,260	2.15%
READING	176,829	258,930	261,914	88,671	103,018	14,347	16.18%
SCIENCE	658,105	680,038	705,330	705,330	721,031	15,701	2.23%
SOCIAL STUDIES	680,302	690,224	718,594	718,594	740,982	22,388	3.12%
TECHNOLOGY EDUCATION	88,987	91,691	92,961	92,961	93,836	875	0.94%
WORLD LANGUAGE	343,109	304,793	276,708	274,900	342,743	67,843	24.68%
EXTRA CURRICULAR & SPORTS ACTIVITIES	74,019	74,516	73,602	73,602	73,602	0	0.00%
LIBRARY/MEDIA	130,942	133,374	137,405	137,405	139,068	1,663	1.21%
CLASSROOM	108,524	125,911	120,090	120,090	119,686	(404)	-0.34%
BUILDING ADMINISTRATION	441,965	438,227	452,138	452,138	461,517	9,379	2.07%
TOTAL MIDDLE SCHOOL	5,274,272	5,467,098	5,560,602	5,384,465	5,600,162	215,697	4.01%

SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

ESTIMATED EXPENDITURES SUMMARY BY FUNCTION AND PROGRAM

<i>Program</i>	<i>2010 - 11 Expended</i>	<i>2011 - 12 Expended</i>	<i>2012 - 13 Budgeted</i>	<i>2012 - 13 Current*</i>	<i>2013 - 14 Estimated</i>	<i>\$ Change</i>	<i>% Change</i>
HIGH SCHOOL							
ART	257,938	264,767	272,070	272,070	276,936	4,866	1.79%
BUSINESS EDUCATION	170,323	175,120	185,551	185,551	190,992	5,441	2.93%
WORK EDUCATION	63,621	75,775	79,148	80,288	80,598	310	0.39%
ENGLISH	1,187,401	1,215,352	1,255,866	1,211,775	1,263,143	51,368	4.24%
WORLD LANGUAGE	957,846	897,059	928,903	898,410	939,536	41,126	4.58%
HEALTH EDUCATION	127,523	163,218	169,938	169,359	173,722	4,363	2.58%
INTERSCHOLASTIC SPORTS & STUDENT ACTI	702,457	684,747	648,047	654,657	689,478	34,821	5.32%
FAMILY & CONSUMER SCIENCE	190,641	182,709	189,258	189,258	193,191	3,933	2.08%
MATHEMATICS	1,091,045	1,107,626	1,119,549	1,113,441	1,215,673	102,232	9.18%
MUSIC	317,104	320,814	334,379	334,200	334,966	766	0.23%
PHYSICAL EDUCATION	485,947	500,508	525,581	525,581	538,348	12,767	2.43%
READING	75,798	73,777	76,257	81,211	78,545	(2,666)	-3.28%
SCIENCE	1,651,032	1,726,083	1,770,410	1,771,148	1,808,093	36,945	2.09%
HISTORY/SOCIAL SCIENCE	1,197,176	1,283,468	1,312,838	1,290,293	1,335,412	45,119	3.50%
TECHNOLOGY EDUCATION	468,897	472,569	499,409	496,127	509,062	12,935	2.61%
LIBRARY/MEDIA	253,779	247,274	268,411	268,165	280,308	12,143	4.53%
CLASSROOM	163,291	282,034	273,873	276,273	297,483	21,210	7.68%
FLEX/TAP PROGRAM	271,418	279,992	292,314	287,647	291,961	4,314	1.50%
OUT OF DISTRICT TUITION	48,563	71,310	95,862	95,862	88,855	(7,007)	-7.31%
BUILDING ADMINISTRATION	852,173	848,720	865,155	863,041	1,020,992	157,951	18.30%
TOTAL HIGH SCHOOL	10,533,971	10,872,923	11,162,819	11,064,357	11,607,294	542,937	4.91%
SPECIAL EDUCATION							
DIRECTOR OF PUPIL SERVICES	654,438	573,053	522,810	542,810	561,863	19,053	3.51%
PROFESSIONAL EDUCATIONAL SERVICES	329,730	348,777	338,357	344,021	340,130	(3,891)	-1.13%
OUT-OF-DISTRICT SPECIAL ED SERVICES & TUITION	1,008,678	1,281,386	1,314,739	1,519,239	2,062,534	543,295	35.76%
HOME & SCHOOL TUTORS	165,069	69,203	5,000	5,000	43,378	38,378	767.56%
SPEECH & LANGUAGE SERVICES	594,351	620,943	612,451	956,369	969,748	13,379	1.40%
GIFTED & TALENTED ED. SERVICES (GATES)	119,402	138,882	147,133	147,666	149,715	2,049	1.39%
SPECIAL EDUCATION SERVICES - PRE-K - 12	3,660,658	3,864,576	4,093,360	3,734,882	3,862,357	127,475	3.41%
EXTENDED SCHOOL YEAR - PRE-K - 12	74,735	81,402	89,160	88,087	89,819	1,732	1.97%
TOTAL SPECIAL EDUCATION	6,607,060	6,978,222	7,123,010	7,338,074	8,079,544	741,470	10.10%

SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

ESTIMATED EXPENDITURES SUMMARY BY FUNCTION AND PROGRAM

<i>Program</i>	<i>2010 - 11 Expended</i>	<i>2011 - 12 Expended</i>	<i>2012 - 13 Budgeted</i>	<i>2012 - 13 Current*</i>	<i>2013 - 14 Estimated</i>	<i>\$ Change</i>	<i>% Change</i>
PUPIL PERSONNEL SERVICES							
<i>Guidance</i>							
REED INTERMEDIATE SCHOOL	202,621	232,390	239,067	239,067	245,896	6,829	2.86%
MIDDLE SCHOOL	286,156	296,212	365,179	371,160	377,422	6,262	1.69%
HIGH SCHOOL	822,159	839,114	882,671	882,569	997,145	114,576	12.98%
<i>Health & Medical</i>							
ADMINISTRATION	101,825	107,285	106,231	107,202	110,993	3,791	3.54%
ELEMENTARY/INTERMEDIATE SCHOOLS	357,036	441,885	467,489	544,077	546,034	1,957	0.36%
MIDDLE SCHOOL	74,657	77,269	82,096	82,096	85,090	2,994	3.65%
HIGH SCHOOL	94,089	99,057	103,928	106,840	114,107	7,267	6.80%
<i>Other</i>							
SOCIAL WORKERS/SUBSTANCE ABUSE	109,460	118,330	128,936	201,349	206,133	4,784	2.38%
PSYCHOLOGICAL SERVICES	546,769	496,923	522,331	522,331	538,137	15,806	3.03%
TOTAL PUPIL PERSONNEL SERVICES	2,594,771	2,708,465	2,897,928	3,056,691	3,220,957	164,266	5.37%
SERVICES FOR NONPUBLIC (INCLUDED IN ELEMENTARY UNDER HEALTH & MEDICAL SERVICES)							
TOTAL SERVICES	45,820	74,389	90,359	92,359	95,230	2,871	3.11%
CURRICULUM & TECHNOLOGY							
CURRICULUM & STAFF DEVELOPMENT	473,236	434,640	497,139	491,639	659,771	168,132	34.20%
INFORMATION TECHNOLOGY SERVICES	827,948	1,091,054	831,745	835,199	1,364,931	529,732	63.43%
TOTAL CURRICULUM & TECHNOLOGY	1,301,183	1,525,693	1,328,884	1,326,838	2,024,702	697,864	52.60%
GENERAL SUPPORT SERVICES							
SUPERINTENDENT, ASSISTANT SUPERINTEN	736,434	802,001	767,625	776,530	781,083	4,553	0.59%
BUDGET & BUSINESS SERVICES	558,405	598,326	601,337	606,179	612,201	6,022	0.99%
PROVISION FOR SALARY ADJUSTMENTS	0	0	106,045	20,000	(130,709)	(150,709)	-753.55%
REGULAR SUBSTITUTES & DISTRICT EXTRA V	506,117	515,865	527,530	557,922	588,632	30,710	5.50%
BOARD OF EDUCATION SERVICES	205,980	195,389	197,643	200,743	233,990	33,247	16.56%
DISTRICT SECURITY SERVICES	140,172	139,331	141,309	143,071	314,853	171,782	120.07%
CAFETERIA	37,535	18,643	30,000	30,000	30,000	0	0.00%
TOTAL GENERAL SUPPORT SERVICES	2,184,643	2,269,555	2,371,489	2,334,445	2,430,050	95,605	4.10%

SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

ESTIMATED EXPENDITURES SUMMARY BY FUNCTION AND PROGRAM

<i>Program</i>	<i>2010 - 11 Expended</i>	<i>2011 - 12 Expended</i>	<i>2012 - 13 Budgeted</i>	<i>2012 - 13 Current*</i>	<i>2013 - 14 Estimated</i>	<i>\$ Change</i>	<i>% Change</i>
EMPLOYEE BENEFITS							
TOTAL EMPLOYEE BENEFITS	10,611,936	10,402,515	10,441,010	10,441,010	10,795,486	354,476	3.40%
PLANT OPERATIONS & MAINTENANCE							
ADMINISTRATION AND SUPERVISION	147,413	152,779	158,798	155,898	157,032	1,134	0.73%
MAINTENANCE OF BUILDINGS & GROUNDS	2,163,957	1,875,647	1,717,976	1,718,644	2,889,707	1,171,063	68.14%
CLEANING AND OPERATION OF BUILDINGS	5,564,960	5,529,937	5,850,511	5,824,843	5,907,404	82,561	1.42%
DISTRICT FURNITURE PURCHASES	21,727	9,670	9,106	9,106	21,133	12,027	132.08%
TOTAL PLANT OPERATION & MAINT.	7,898,057	7,568,033	7,736,391	7,708,491	8,975,276	1,266,785	16.43%
TRANSPORTATION SERVICES							
TOTAL TRANSPORTATION SERVICES	4,851,041	5,079,722	4,391,567	4,291,567	4,212,834	(78,733)	-1.83%
CONTINUING EDUCATION							
TOTAL CONTINUING EDUCATION PROGRAM	126,734	124,917	135,471	129,271	139,778	10,507	8.13%
CAPITAL & NON-RECURRING FUND							
TOTAL CAPITAL & NON-RECURRING FUND	0	0	200,000	200,000	0	(200,000)	-100%
TOTAL PROGRAMS							
TOTAL ALL PROGRAMS	67,136,064	67,941,140	68,555,794	68,555,794	73,042,343	4,486,549	6.54%

SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

ESTIMATED EXPENDITURES SUMMARY BY PROGRAM

<i>Program Summary</i>	<i>2010 - 11 Expended</i>	<i>2011 - 12 Expended</i>	<i>2012 - 13 Budgeted</i>	<i>2012 - 13 Current*</i>	<i>2013 - 14 Estimated</i>	<i>\$ Change</i>	<i>% Change</i>
02 ART	944,934	959,127	954,835	955,036	984,735	29,699	3.11%
04 BUSINESS EDUCATION	170,323	175,120	185,551	185,551	190,992	5,441	2.93%
38 CLASSROOM	9,601,874	9,448,737	9,644,655	9,645,535	10,174,053	528,518	5.48%
06 COMPUTER EDUCATION	195,700	198,577	206,751	206,751	210,425	3,674	1.78%
09 EARLY INTERVENTION SPECIALISTS	164,191	160,998	166,559	104,016	105,687	1,671	1.61%
10 ENGLISH	1,867,068	1,916,008	1,989,615	1,945,524	2,012,058	66,534	3.42%
32 EXTRA CURRICULAR & INTERSCHOLASTIS	817,940	800,459	763,320	769,930	804,751	34,821	4.52%
16 FAMILY & CONSUMER SCIENCE	266,263	278,604	286,621	285,547	292,427	6,880	2.41%
39 FLEX/TAP PROGRAM	271,418	279,992	292,314	287,647	291,961	4,314	1.50%
14 HEALTH EDUCATION	281,020	322,116	334,665	334,086	341,837	7,751	2.32%
20 MATHEMATICS	2,210,454	2,248,132	2,262,558	2,256,771	2,384,352	127,581	5.65%
22 MUSIC	1,430,297	1,463,515	1,498,721	1,498,552	1,527,913	29,361	1.96%
37 OUT OF DISTRICT TUITION	48,563	71,310	95,862	95,862	88,855	(7,007)	-7.31%
24 PHYSICAL EDUCATION	1,456,690	1,523,682	1,536,816	1,556,245	1,658,873	102,628	6.59%
25 PROJECT ADVENTURE	101,248	103,095	105,289	105,289	107,549	2,260	2.15%
26 READING	1,149,269	1,250,872	1,275,813	1,204,342	1,233,305	28,963	2.40%
28 SCIENCE	2,315,946	2,415,383	2,496,651	2,497,389	2,550,035	52,646	2.11%
30 SOCIAL STUDIES	1,877,477	1,973,692	2,031,432	2,008,887	2,076,394	67,507	3.36%
18 TECHNOLOGY EDUCATION	557,883	564,260	592,370	589,088	602,898	13,810	2.34%
08 WORK EDUCATION	63,621	75,775	79,148	80,288	80,598	310	0.39%
12 WORLD LANGUAGE	1,300,955	1,201,851	1,205,611	1,173,310	1,282,279	108,969	9.29%
34 LIBRARY/MEDIA	894,337	901,261	914,730	930,829	949,873	19,044	2.05%
01 BUILDING ADMINISTRATION	2,973,166	2,951,450	3,010,157	3,012,932	3,211,866	198,934	6.60%
40 GUIDANCE	1,310,936	1,367,716	1,486,917	1,492,796	1,620,463	127,667	8.55%
41 HEALTH & MEDICAL	627,606	725,496	759,744	840,215	856,224	16,009	1.91%
50 PUPIL SERVICES ADMINISTRATION	654,438	573,953	522,810	542,810	561,863	19,053	3.51%
51 PUPIL SERVICES CONTRACTED SERVICES	329,730	348,777	338,357	344,021	340,130	(3,891)	-1.13%
37 OUT-OF-DISTRICT TUITION	1,008,678	1,281,386	1,314,739	1,519,239	2,062,534	543,295	35.76%
53 SOCIAL WORKERS	109,460	118,330	128,936	201,349	206,133	4,784	2.38%
54 HOMEBOUND & TUTORS	165,069	69,203	5,000	5,000	43,378	38,378	767.56%
56 PSYCHOLOGICAL SERVICES	546,769	496,923	522,331	522,331	538,137	15,806	3.03%
58 SPEECH & HEARING	594,351	620,943	612,451	956,369	969,748	13,379	1.40%
60 GIFTED & TALENTED	119,402	138,882	147,133	147,666	149,715	2,049	1.39%
61 SPECIAL EDUCATION SERVICES - PRE-K - 12	3,660,658	3,864,576	4,093,360	3,734,882	3,862,357	127,475	3.41%
79 EXTENDED SCHOOL YEAR - PRE-K - 12	74,735	81,402	89,160	88,087	89,819	1,732	1.97%
80 CURRICULUM & STAFF DEVELOPMENT	473,236	434,640	497,139	491,639	659,771	168,132	34.20%
82 SUPERINTENDENT, ASSISTANT SUPERINTEN	736,434	802,001	767,625	776,530	781,083	4,553	0.59%
83 BOARD OF EDUCATION	205,980	195,389	197,643	200,743	233,990	33,247	16.56%
84 CONTINUING EDUCATION	126,734	124,917	135,471	129,271	139,778	10,507	8.13%
85 INFORMATION TECHNOLOGY	827,948	1,091,054	831,745	835,199	1,364,931	529,732	63.43%
86 BUSINESS SERVICES	558,405	598,326	601,337	606,179	612,201	6,022	0.99%
87 TRANSPORTATION	4,851,041	5,079,722	4,391,567	4,291,567	4,212,834	(78,733)	-1.83%
88 OTHER GENERAL EXPENCES	646,289	655,197	774,884	720,993	772,776	51,783	7.18%
89 CAFETERIA SUBSIDY	37,535	18,643	30,000	30,000	30,000	0	0.00%
90 EMPLOYEE BENEFITS	10,611,936	10,402,515	10,441,010	10,441,010	10,795,486	354,476	3.40%
92 BUILDING & GROUNDS	7,876,330	7,558,363	7,727,285	7,699,385	8,954,143	1,254,758	16.30%
98 DISTRICT	21,727	9,670	9,106	9,106	21,133	12,027	132.08%
99 CAPITAL & NON-RECURRING FUND	0	0	200,000	200,000	0	(200,000)	-100.00%
GRAND TOTAL	67,136,064	67,941,140	68,555,794	68,555,794	73,042,343	4,486,549	6.54%

SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

HISTORY OF BUDGETS, EXPENDITURES AND WEALTH

Year	Board of Ed. Requested Budget	BUDGET REDUCTIONS			Approved Board of Ed. Budget	Budget Increase	NUMBER OF STUDENTS	BUDGET PER STUDENTS	NET CURRENT EXPENDITURE PER PUPIL	INCREASE PERCENTAGE	EXPENDITURE RANKING	WEATH RANKING
		Board of Finance	Legislative Council	Total Reductions								
2000-01	\$39,954,745		\$500,000	\$500,000	\$39,454,745	12.99%	4,974	\$7,932	\$7,635	7.14%	149	47
2001-02	\$42,613,567		\$136,892	\$136,892	\$42,476,675	7.66%	5,054	\$8,405	\$8,168	6.98%	143	43
2002-03	\$46,468,218		\$551,000	\$551,000	\$45,917,218	8.10%	5,244	\$8,756	\$8,560	4.80%	139	43
2003-04	\$50,782,147	\$400,000	\$975,000	\$1,375,000	\$49,407,147 + \$300,000 *	7.60% *	5,441	\$9,136	\$8,857	3.47%	139	42
2004-05	\$53,368,457	***	***	\$250,000	\$53,118,457	6.86%	5,525	\$9,614	\$9,305	5.06%	138	33
2005-06	\$57,338,770	\$400,000	\$0	\$400,000	\$56,938,770	7.19%	5,674	\$10,035	\$9,728	4.55%	136	30
2006-07	\$61,422,154	\$250,000	\$785,000	\$1,035,000	\$60,387,154	6.06%	5,715	\$10,566	\$10,286	5.74%	140	37
2007-08	\$64,764,158	\$581,000	\$1,298,000	\$1,879,000	\$62,885,158	4.14%	5,685	\$11,062	\$10,911	6.08%	137	33
2008-09	\$66,931,044	\$900,000	\$0	\$900,000	\$66,031,044	5.00%	5,663	\$11,660	\$11,663	6.89%	134	35
2009-10	\$67,181,595	\$1,000,000	(\$133,333)	\$866,667	\$66,314,928	0.43%	5,565	\$11,916	\$12,087	3.64%	134	36
2010-11	\$69,494,734	\$2,500,000	(\$200,000)	\$2,300,000	\$67,194,734	1.33%	5,515	\$12,184	\$12,072	-0.12%	149	34
2011-12	\$69,201,017	\$497,590	\$732,000	\$1,229,590	\$67,971,427	1.16%	5,364	\$12,672	\$12,381	2.56%	144	36
2012-13	\$70,055,794	\$700,000	\$1,000,000	\$1,700,000	\$68,355,794 + \$200,000 **	0.57%	5,200	\$13,184				41
2013-14	\$72,842,343					6.25%	5,102	\$14,277				
				<u>\$13,123,149</u>								

* Receipts from school generated fees, previously used to offset board expenditures, was transferred to Town as revenue and added to the board's budget, after budget approval. Budget increase shown for 2003-04 is before this transfer to budget.

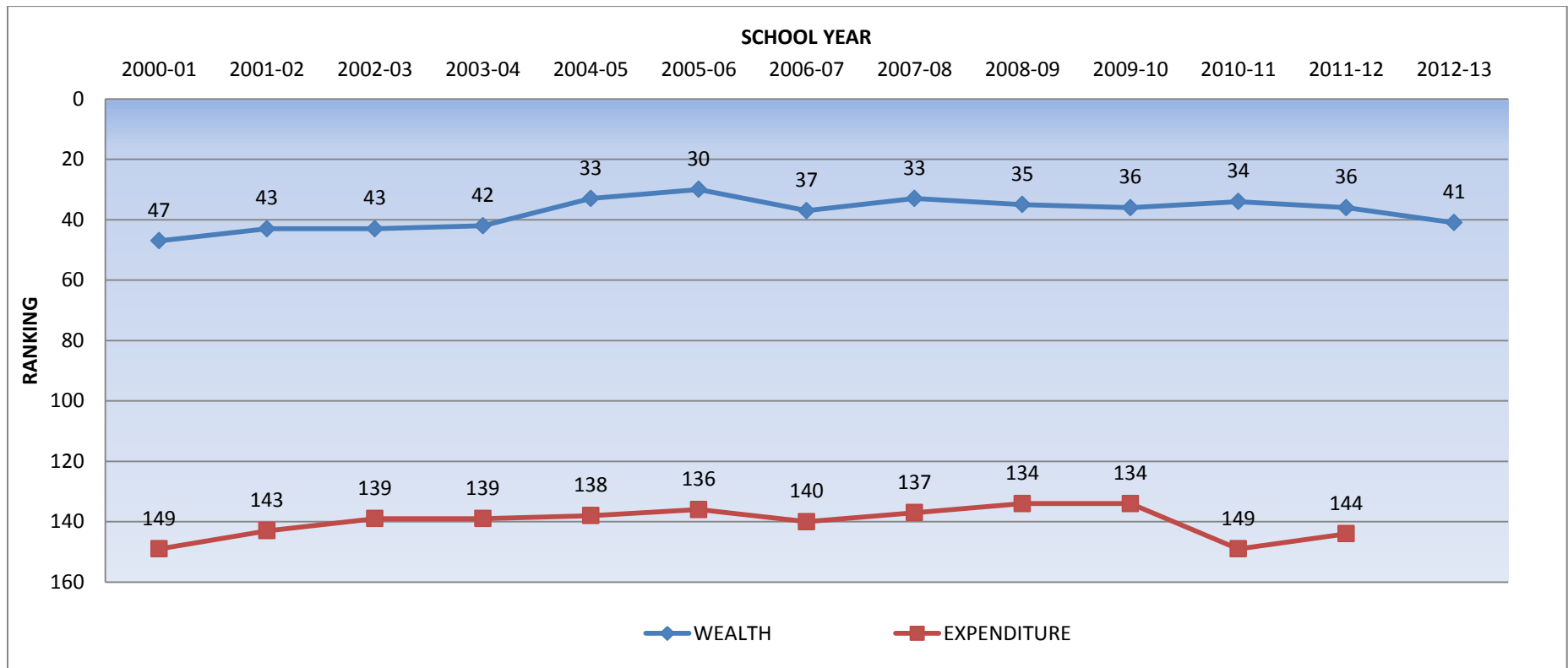
** The Legislative Council provided an additional \$200,000 from non-recurring capital funds.

*** Did not find reference to which, the Board of Finance or the Legislative Council, made the \$250,000 reduction.

HISTORY OF BUDGETS, EXPENDITURES AND WEALTH

NEWTOWN'S WEALTH AND NET CURRENT EXPENDITURE

*Per Pupil Rankings
(Out of 169 towns)*



* Wealth based on Adjusted Net Grand List per Capita

** Expenditure based on state's Net Current Expenditures which exclude regular education transportation, tuition revenue, capital expenditures and debt service.
Expenditure ranking for 2012-13 not available from State Department of Education.

SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

SUPERINTENDENT'S REDUCTIONS

<u>STAFFING - REDUCTIONS TO REQUESTED POSITIONS</u>			
	<u>F.T.E.</u>	<u>POSITIONS</u>	<u>SALARY</u>
HAWLEY			
	-0.57	DATA CLERK - ADMIN.	(16,548)
SANDY HOOK			
	-0.57	DATA CLERK - ADMIN.	(16,548)
MIDDLE GATE			
	-0.57	DATA CLERK - ADMIN.	(16,548)
HEAD O'MEADOW			
	-0.57	DATA CLERK - ADMIN.	(16,548)
HIGH SCHOOL			
	-1.00	LIBRARY MEDIA ASSOCIATE	(30,954)
SPECIAL EDUCATION			
	-1.00	SPECIAL ED. SUPERVISOR	(118,540)
PUPIL SERVICES			
	-0.22	HIGH SCHOOL GUIDANCE SECRETARY INCREASE	(6,990)
<hr/>			
SUBTOTAL	-4.50		(222,676)
 <u>EMPLOYEE BENEFITS</u>			
		RELATED TO ABOVE STAFFING CUTS	(10,889)
 <u>OTHER REDUCTIONS</u>			
HIGH SCHOOL			
		MUSIC EQUIPMENT - STORAGE CABINET & BARITONE SAXOPHONE	(4,900)
PLANT OPERATIONS & MAINTENANCE			
		BUILDING CONTRACTED SERVICES - RIS OIL SPILL MONITORING	(5,000)
<hr/>			
SUBTOTAL			(9,900)
<hr/>			
TOTAL SUPERINTENDENT'S REDUCTIONS			(243,465)

<u>SUMMARY OF SUPERINTENDENT'S REDUCTIONS</u>	
STAFFING	(222,676)
EMPLOYEE BENEFITS	(10,889)
OTHER	(9,900)
<hr/>	
TOTAL SUPERINTENDENT'S REDUCTIONS	(243,465)

SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

STAFFING CHANGES

	<u>F.T.E.</u>	<u>POSITIONS</u>	<u>CURRENT</u>	<u>NEW</u>	<u>NET</u>
<u>DISTRICT/PROGRAM NEEDS</u>					
HAWLEY					
	-0.50	TEACHER - CLASSROOM (KINDERGARTEN)	(30,039)		(30,039)
	1.50	TEACHER - CLASSROOM (ALL DAY KINDERGARTEN)		90,116	90,116
	-0.43	EDUCATIONAL ASSISTANTS (KINDERGARTEN 3HR/DAY)	(7,386)		(7,386)
	1.29	EDUCATIONAL ASSISTANTS (ALL DAY KINDERGARTEN 9HR/DAY)		22,157	22,157
SANDY HOOK					
	-1.00	TEACHER - CLASSROOM (3RD GRADE)	(60,077)		(60,077)
	2.00	TEACHER - CLASSROOM (ALL DAY KINDERGARTEN)		120,154	120,154
	0.20	TEACHER - CLASSROOM (MATH)		12,015	12,015
	1.71	EDUCATIONAL ASSISTANTS (ALL DAY KINDERGARTEN 12HR/DAY)		29,543	29,543
MIDDLE GATE					
	-0.50	TEACHER - CLASSROOM (KINDERGARTEN)	(30,039)		(30,039)
	2.00	TEACHER - CLASSROOM (ALL DAY KINDERGARTEN)		120,154	120,154
	-0.43	EDUCATIONAL ASSISTANTS (KINDERGARTEN 3HR/DAY)	(7,386)		(7,386)
	1.71	EDUCATIONAL ASSISTANTS (ALL DAY KINDERGARTEN 12HR/DAY)		29,543	29,543
HEAD O'MEADOW					
	-0.50	TEACHER - CLASSROOM (KINDERGARTEN)	(30,039)		(30,039)
	1.50	TEACHER - CLASSROOM (ALL DAY KINDERGARTEN)		90,116	90,116
	-1.00	TEACHER - CLASSROOM (1ST/4TH GRADE)	(60,077)		(60,077)
	-0.43	EDUCATIONAL ASSISTANTS (KINDERGARTEN 3HR/DAY)	(7,386)		(7,386)
	1.29	EDUCATIONAL ASSISTANTS (ALL DAY KINDERGARTEN 9HR/DAY)		22,157	22,157
REED					
	1.00	TEACHER - PHYSICAL EDUCATION (PROJECT ADVENTURE)		60,077	60,077
	0.14	CLERK - ADMIN. (INCREASE FROM 30 TO 35 HR/WK)		3,752	3,752
	0.21	CLERK - LIBRARY (INCREASE FROM 27.5 TO 35 HR/WK)		5,656	5,656
MIDDLE SCHOOL					
	1.00	TEACHER - WORLD LANGUAGE (SPANISH)		60,077	60,077
HIGH SCHOOL					
	1.00	ASSISTANT PRINCIPAL		133,049	133,049
	1.00	TEACHER - MATH		60,077	60,077
	0.40	TEACHER - CLASSROOM (NEASC-STEERING COMMITTEE RELEASE TIME)		24,030	24,030
	1.00	SECRETARY - MATH/SOCIAL SCIENCE/WORLD LANG. (40 WEEKS)		29,484	29,484
		INDOOR TRACK HEAD COACH		4,917	4,917
		GYMNASTICS HEAD COACH		4,404	4,404
PUPIL PERSONNEL SERVICES					
	1.00	SPECIALIST - HIGH SCHOOL GUIDANCE COUNSELOR		63,290	63,290
		SPECIALIST - HIGH SCHOOL GUIDANCE DIRECTOR (INCREASE TO 52 WEEKS)		29,913	29,913
GENERAL SUPPORT - SECURITY					
	8.00	SECURITY STAFF - DISTRICT		165,200	165,200
SUBTOTAL	23.16		(232,429)	1,179,881	947,452
CERTIFIED SUBTOTAL	9.10		(210,271)	872,389	662,118
NON-CERT. SUBTOTAL	14.06		(22,158)	307,492	285,334

New teacher positions are budgeted at the masters step 6 rate.

SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

EMPLOYEE WAGE SCALES

NEWTOWN ASSOCIATION OF SCHOOL ADMINISTRATORS

NASA Salary Schedule

2011-2014

	<u>2011-12</u> (0%)	<u>2012-13</u> (2.0%)	<u>2013-14</u> (2.5%)
High School Principal	\$155,431	\$158,540	\$162,503
Middle School Principal	\$146,319	\$149,245	\$152,977
Intermediate School Principal	\$145,273	\$148,178	\$151,883
Elementary School Principal	\$144,230	\$147,115	\$150,792
Director of Pupil Services	\$144,230	\$147,115	\$150,792
High School Assistant Principal	\$131,195	\$133,819	\$137,164
Intermediate & Middle School Assistant Principal	\$129,903	\$132,501	\$135,814
Elementary Assistant Principal/ Special Education Supervisor (these positions have a 199 day work year)	\$113,381	\$115,649	\$118,540

SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

EMPLOYEE WAGE SCALES

NEWTOWN FEDERATION OF TEACHERS

SALARY SCHEDULES

Salary Schedule 2012-2013 187 Days

	Bachelors	Masters	6th Year
1	\$44,411	\$48,358	\$51,546
2	\$47,713	\$51,226	\$54,503
3	\$49,704	\$53,217	\$56,495
4	\$51,694	\$55,206	\$58,485
5	\$55,013	\$57,256	\$60,534
6		\$59,482	\$62,760
7		\$61,823	\$65,101
8		\$64,280	\$67,559
9		\$67,209	\$70,488
10		\$70,721	\$73,999
11		\$73,999	\$77,278
12		\$76,652	\$79,929
13		\$79,344	\$82,622
14		\$83,971	\$87,327

Longevity Payments

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

*Note 30 years in Newtown

Teachers not already at Step 14 of the Masters and 6th year (Step 5 for BA) at the end of 2011-12, shall advance one step at the midpoint of the 2012-13 school year.

SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

EMPLOYEE WAGE SCALES

NEWTOWN PUBLIC SCHOOL NURSES

Article 23
Salary Schedules

	2.0%	0%**	2.0%	2.0%
Step	<u>1/1/11*</u>	<u>7/1/11</u>	<u>7/1/12</u>	<u>7/1/13</u>
New Hire	\$42,674	\$42,674	\$43,527	\$44,398
1	\$44,139	\$44,139	\$45,022	\$45,923
2	\$45,657	\$45,657	\$46,570	\$47,502
3	\$47,104	\$47,104	\$48,046	\$49,006
4	\$48,705	\$48,705	\$49,679	\$50,673
5	\$50,947	\$50,947	\$51,966	\$53,005
6	\$52,678	\$52,678	\$53,731	\$54,806

*retroactive to 1/1/11

**there shall be no step movement for 2011-12

SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

EMPLOYEE WAGE SCALES

NEWTOWN FEDERATION OF EDUCATIONAL PERSONNEL

STARTING SALARIES FOR NEW EMPLOYEES HIRED WITHIN THIS CONTRACT

52-WEEK POSITIONS (1,820 HOURS)

<u>Classification</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>
Clerk	17.99	18.35	18.76	19.14
Data Clerk	18.89	19.27	19.70	20.10
Secretary	20.20	20.60	21.07	21.49
Executive Secretary	22.13	22.57	23.08	23.54
Central Office Secretary	21.26	21.69	22.17	22.62
Central Office Executive Secretary	23.22	23.68	24.22	24.70
Bookkeeper	20.62	21.03	21.51	21.94
Central Office Bookkeeper	20.87	21.29	21.77	22.20
Library Media Associate I	23.87	24.35	24.90	25.39
Library Media Associate II	21.20	21.62	22.11	22.55

SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

EMPLOYEE WAGE SCALES

<u>Technology:</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>
Network Specialist	30.05	30.65	31.34	31.97
Support Specialist	26.08	26.60	27.20	27.74
Support Technician	21.55	21.98	22.47	22.92
District Database Administrator	30.05	30.65	31.34	31.97
Database Specialist	26.08	26.60	27.20	27.74
Database Support Technician	21.55	21.98	22.47	22.92
<u>Coordinators:</u>				
Central Office Projects	23.39	23.86	24.39	24.88
Technology	23.39	23.86	24.39	24.88
Lead Payroll	26.17	26.69	27.29	27.84
Career (High School)	23.87	24.35	24.90	25.39
Accounting Accounts Payable	23.38	23.85	24.38	24.87
Accounting Benefits	24.38	24.87	25.43	25.94

New hires, during their probationary period, will earn 3% less than indicated on this schedule.

SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

EMPLOYEE WAGE SCALES

NEWTOWN EDUCATIONAL ASSISTANTS ASSOCIATION

JULY 1, 2011-JUNE 30, 2015

	2011-12	2012-13	2013-14	2014-15
Level 6	\$17.78	\$17.78	\$18.18	\$18.54
<ul style="list-style-type: none"> Everyone on Step 7, June 30, 2007 				
Level 5	\$16.31	\$16.31	\$16.68	\$17.01
<ul style="list-style-type: none"> Everyone on Step 6, June 30, 2007 				
Level 4	\$15.15	\$15.15	\$15.49	\$15.80
<ul style="list-style-type: none"> Everyone on Step 5, June 30, 2007 				
Level 3	\$14.29	\$14.29	\$14.61	\$14.90
<ul style="list-style-type: none"> Everyone on Step 4, June 30, 2007 Everyone on Step 3, June 30, 2007 who were hired in fiscal years 98-99 and 99-00 (see MOU – Level 3 Placement, listing employees, in 2007-11 contract) 				
Level 2	\$13.46	\$13.46	\$13.77	\$14.04
<ul style="list-style-type: none"> Everyone on Step 1 through 3, hired through 2005-06 				
Level 1 (<u>Base Pay</u>)	\$13.09	\$13.09	\$13.38	\$13.65
<ul style="list-style-type: none"> Everyone hired after July 1, 2006 				

Differential: The Differential, previously paid to employees working in the CAN and PROBE programs, is eliminated, and no differentials will be offered. The employees who were receiving this Differential as of July 1, 2007, will continue to receive this Differential, as long as they are continuously employed as an educational assistant. The amount of the differential will be fixed at \$1.00/hour.

SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

EMPLOYEE WAGE SCALES

CUSTODIAL & MAINTENANCE SALARY SCHEDULE

2,080 HOURS

JULY 1, 2011 TO JUNE 30, 2015

<u>Category/Step</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
Custodian	\$21.15	\$21.57	\$22.06	\$22.50
Night Supervisor/Lead Custodian	22.50	22.95	23.47	23.94
Head Custodian – Elementary	24.76	25.26	25.83	26.35
Head Custodian – MS / 5-6	26.35	26.88	27.48	28.03
Head Custodian – High School	27.35	27.90	28.52	29.10
Maintenance	26.21	26.73	27.33	27.88
Licensed Mechanic	29.47	30.06	30.74	31.35
Crew Leader	31.66	32.29	33.02	33.68

The term Licensed Mechanic shall be defined as a union member holding a valid Connecticut Plumbing, Electrical, or HVAC license. Those mechanics that are currently paid as Licensed Mechanics and do not hold such described license, shall be maintained at their current rate and shall only receive wage increases, as agreed to above.

SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

HIGH SCHOOL ASSISTANT PRINCIPAL COMPARISONS

Administrators- 2010-2011	State Department of Education http://sdeportal.ct.gov/Cedar/WEB/ct_report/CedarHome.aspx										
School Name	Principal	Head Master	Asst Head Master	Assistant Principal	Dean of Students	House Master	Total FTE Administrators	Staff FTE	Administrators Average # of Staff	Total FTE AP	APs Average # of Staff
Granby Memorial High School	1			2			3.0	64.0	21	2.0	32
Fairfield Ward High School		1				5	6.0	128.4	21	5.0	26
Fairfield Ludlowe High School		1				5	6.0	138.9	23	5.0	28
Brookfield High School	1			2			3.0	76.0	25	2.0	38
New Fairfield High School	1			2			3.0	83.1	28	2.0	42
Hall High School	1			3			4.0	115.3	29	3.0	38
Simsbury High School	1			3	1		4.5	129.8	29	3.5	37
Masuk High School	1			2	1		3.5	103.0	29	2.5	41
Avon High School	1			2			3.0	89.5	30	2.0	45
Cheshire High School	1			3			4.0	119.6	30	3.0	40
Conard High School	1			3			4.0	123.2	31	3.0	41
South Windsor High School	1			3			4.0	123.7	31	3.0	41
Guilford High School	1			1	2		3.0	96.4	32	2.0	48
Glastonbury High School	1			4			5.0	167.3	33	4.0	42
Greenwich High School		1	1		1	5	7.5	259.9	35	6.5	40
Newtown High School	1			3			4.0	140.6	35	3.0	47
Amity Regional High School	1			3			4.0	145.0	36	3.0	48
Pomperaug Regional High School	1			2			3.0	111.4	37	2.0	56
Daniel Hand High School	1			2			3.0	112.5	38	2.0	56
Farmington High School	1			2			3.0	113.3	38	2.0	57
Trumbull High School	1			3	1		4.5	171.0	38	3.5	49

SUPERINTENDENT'S ESTIMATE OF EXPENDITURES FOR 2013-2014

HIGH SCHOOL ASSISTANT PRINCIPAL COMPARISONS

School Name	Principal	Head Master	Asst Head Master	Assistant Principal	Dean of Students	House Master	Total FTE Administrators	Staff FTE	Administrators Average # of Staff	Total FTE AP	APs Average # of Staff
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Fairfield Ludlowe High School		1				5	6.0	138.9	23	5.0	28
Granby Memorial High School	1			2			3.0	64.0	21	2.0	32
Simsbury High School	1			3	1		4.5	129.8	29	3.5	37
Brookfield High School	1			2			3.0	76.0	25	2.0	38
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Cheshire High School	1			3			4.0	119.6	30	3.0	40
Greenwich High School		1	1		1	5	7.5	259.9	35	6.5	40
Conard High School	1			3			4.0	123.2	31	3.0	41
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Glastonbury High School	1			4			5.0	167.3	33	4.0	42
Avon High School	1			2			3.0	89.5	30	2.0	45
Newtown High School	1			3			4.0	140.6	35	3.0	47
Guilford High School	1			1	2		3.0	96.4	32	2.0	48
Amity Regional High School	1			3			4.0	145.0	36	3.0	48
Trumbull High School	1			3	1		4.5	171.0	38	3.5	49
Pomperaug Regional High School	1			2			3.0	111.4	37	2.0	56
Daniel Hand High School	1			2			3.0	112.5	38	2.0	56
Farmington High School	1			2			3.0	113.3	38	2.0	57