

NEWTOWN PUBLIC SCHOOLS BOARD OF EDUCATION APPROVED BUDGET FOR THE 2012-2013 SCHOOL YEAR



Leading To the Future

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

Gilbert K. Chesterton

BOARD MEMBERS

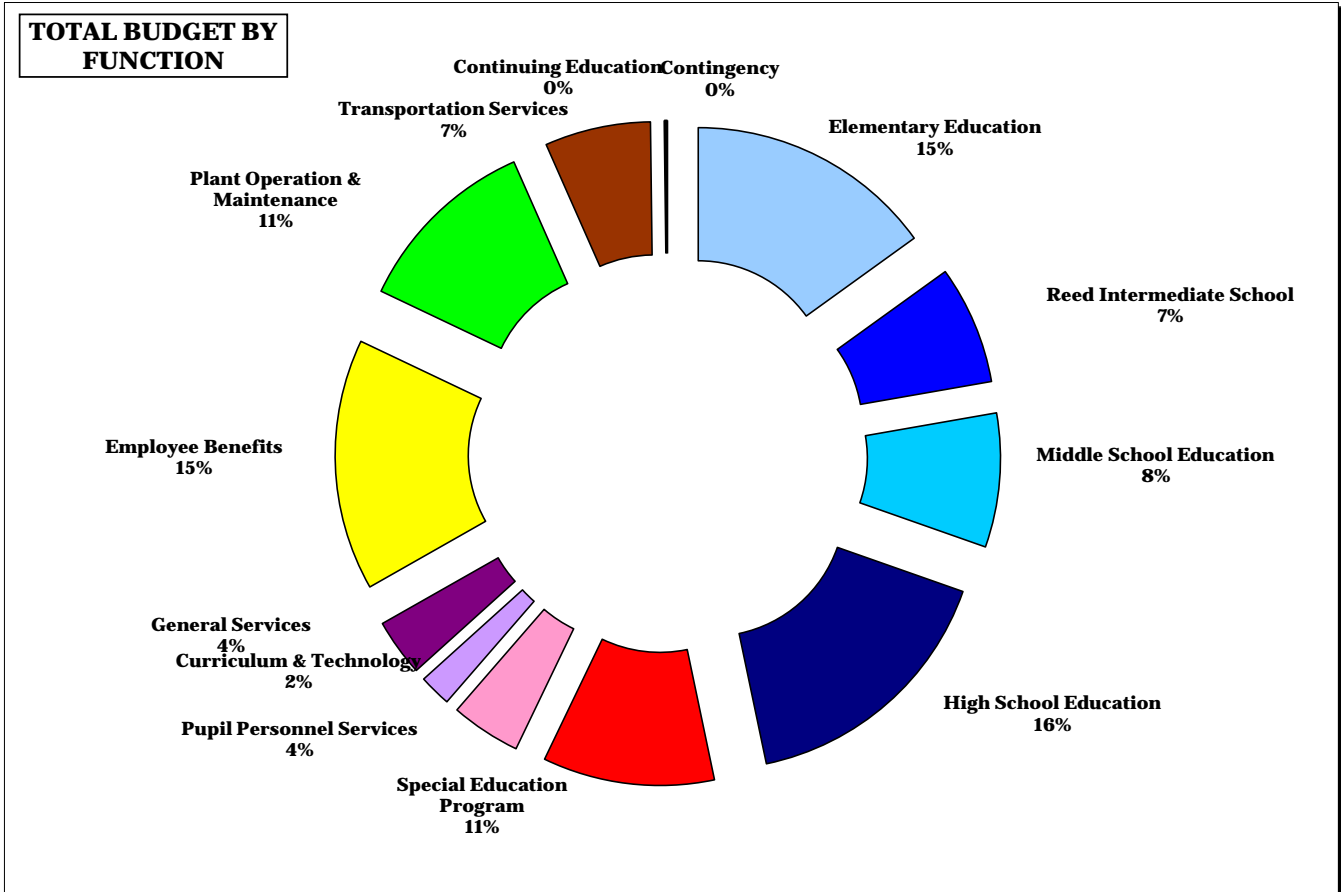
**DEBBIE LEIDLEIN, CHAIR
LAURA ROCHE, VICE CHAIR
CODY MCCUBBIN, SECRETARY
WILLIAM HART
RICHARD GAINES
KEITH ALEXANDER
JOHN VOUIROS**

JULY 12, 2012

BOARD OF EDUCATION'S 2012 - 2013 APPROVED BUDGET for the NEWTOWN PUBLIC SCHOOLS

<i>Cost Centers</i>	<i>2010 - 11 Expended</i>	<i>2011 - 12 Budgeted</i>	<i>2011 - 12 Current*</i>	<i>2012 - 13 Approved</i>	<i>\$ Change</i>	<i>% Change</i>
Elementary Education	10,478,007	10,478,191	10,327,999	10,292,919	(35,080)	-0.34%
Reed Intermediate School	4,674,389	4,793,454	4,758,772	4,913,704	154,932	3.26%
Middle School Education	5,274,272	5,411,547	5,356,459	5,560,602	204,143	3.81%
High School Education	10,533,971	10,839,508	10,816,884	11,162,819	345,935	3.20%
Special Education Program	6,607,060	6,524,082	6,614,099	7,123,010	508,911	7.69%
Pupil Personnel Services	2,594,771	2,712,207	2,710,136	2,897,928	187,792	6.93%
Curriculum & Technology	1,301,183	1,361,065	1,361,065	1,328,884	(32,181)	-2.36%
General Services	2,184,643	2,112,286	2,286,926	2,371,489	84,563	3.70%
Employee Benefits	10,611,936	10,591,126	10,591,126	10,441,010	(150,116)	-1.42%
Plant Operation & Maintenance	7,898,057	7,955,355	7,955,355	7,736,391	(218,964)	-2.75%
Transportation Services	4,851,041	5,060,532	5,060,532	4,391,567	(668,965)	-13.22%
Continuing Education	126,734	132,074	132,074	135,471	3,397	2.57%
Contingency	0	0	0	0	0	- %
Total Requested Budget	67,136,064	67,971,427	67,971,427	68,355,794	384,367	0.57%

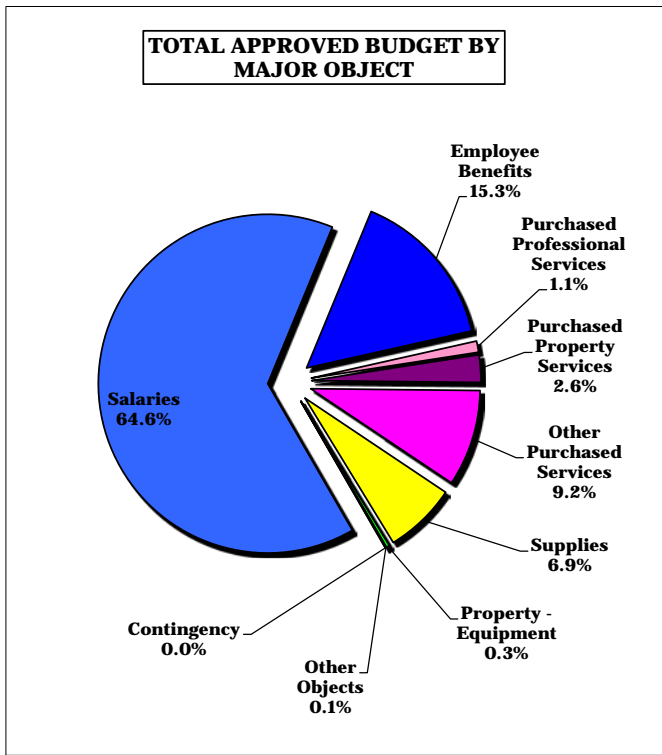
* 2011 - 12 Current budget as of 12/31/11 and does not reflect subsequent budget transfers



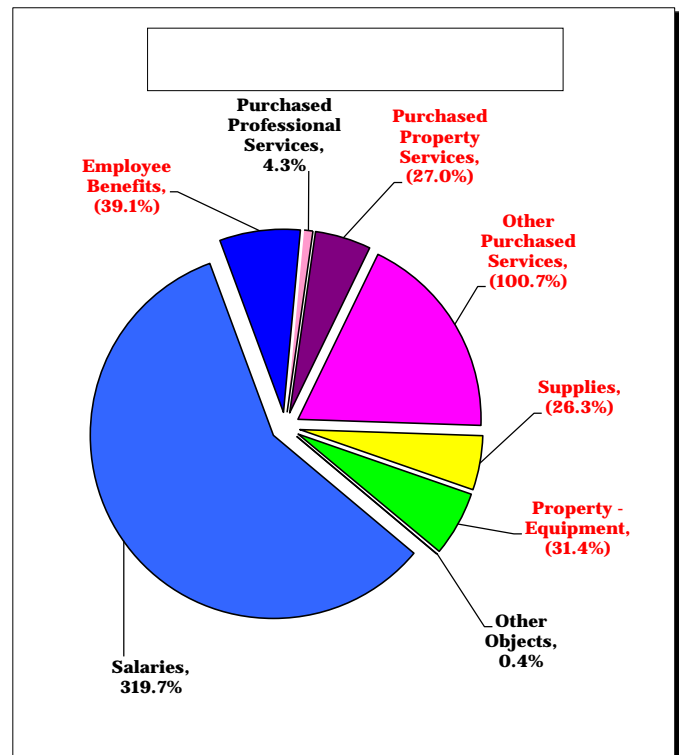
BOARD OF EDUCATION'S 2012 - 2013 APPROVED BUDGET for the NEWTOWN PUBLIC SCHOOLS

<i>Major Objects</i>	<i>2010 - 11 Expended</i>	<i>2011 - 12 Budgeted</i>	<i>2011 - 12 Current*</i>	<i>2012 - 13 Approved</i>	<i>\$ Change</i>	<i>% Change</i>
100 Salaries	42,127,419	42,907,275	42,907,275	44,136,246	1,228,971	2.86%
200 Employee Benefits	10,587,936	10,575,126	10,575,126	10,425,010	(150,116)	-1.42%
300 Purchased Professional Services	819,897	715,720	715,720	732,105	16,385	2.29%
400 Purchased Property Services	2,231,829	1,891,169	1,891,169	1,787,285	(103,884)	-5.49%
500 Other Purchased Services	6,594,810	6,686,624	6,686,624	6,299,500	(387,124)	-5.79%
600 Supplies	4,486,379	4,802,441	4,802,441	4,701,512	(100,929)	-2.10%
700 Property - Equipment	229,613	329,975	329,975	209,375	(120,600)	-36.55%
800 Other Objects	58,182	63,097	63,097	64,761	1,664	2.64%
900 Contingency	0	0	0	0	0	- %
Total Requested Budget	67,136,064	67,971,427	67,971,427	68,355,794	384,367	0.57%

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



SALARIES AND BENEFITS COMBINED ACCOUNT FOR 80%



SALARY CONTRACT INCREASES MORE THAN TOTAL BUDGET INCREASE

BOARD OF EDUCATION'S 2012 - 2013 APPROVED BUDGET for the NEWTOWN PUBLIC SCHOOLS

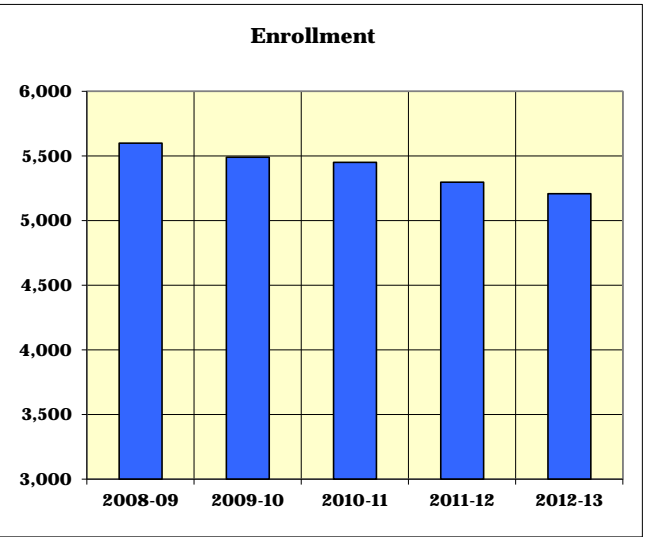
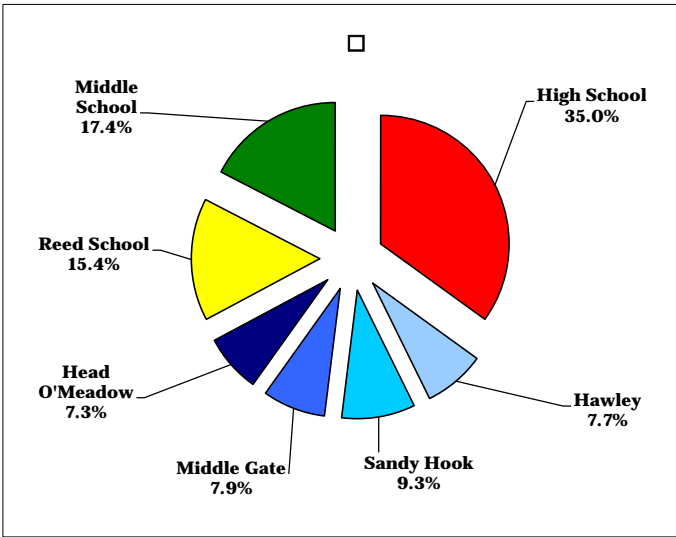
	2010 - 11 Expended	2011 - 12 Budgeted	2011 - 12 Current*	2012 - 13 Approved	\$ Change	% Change
SALARY EXPENSES						
111 Certified Salaries	33,446,265	34,101,537	34,101,537	34,926,676	825,139	2.42%
112 Non Certified Salaries	8,681,154	8,805,738	8,805,738	9,209,570	403,832	4.59%
Total Salaries	42,127,419	42,907,275	42,907,275	44,136,246	1,228,971	2.86%
200 Employee Fringe Benefits	10,587,936	10,575,126	10,575,126	10,425,010	(150,116)	-1.42%
Total Salaries & Benefits	52,715,355	53,482,401	53,482,401	54,561,256	1,078,855	2.02%
NON-SALARY EXPENSES						
300 Professional Services	622,753	489,684	489,684	490,240	556	0.11%
322 Professional Educational Services	197,144	226,036	226,036	241,865	15,829	7.00%
410 Building Contracted Services	631,851	672,300	672,300	671,800	(500)	-0.07%
411 Utility Services - Water & Sewer	107,324	123,450	123,450	116,600	(6,850)	-5.55%
430 Repair & Maintenance Services	935,649	707,421	707,421	713,253	5,832	0.82%
441 Rentals - Building & Equipment	318,525	291,498	291,498	285,632	(5,866)	-2.01%
450 Building & Site Maintenance Projects	238,479	96,500	96,500	0	(96,500)	-100.00%
500 Contracted Services	357,689	393,983	393,983	408,667	14,684	3.73%
510 Transportation Services	4,339,384	4,423,601	4,423,601	3,819,431	(604,170)	-13.66%
520 Insurance - Property & Liability	329,976	333,731	333,731	291,066	(42,665)	-12.78%
530 Communications	141,610	148,718	148,718	127,369	(21,349)	-14.36%
550 Printing Services	44,542	54,560	54,560	50,697	(3,863)	-7.08%
560 Tuition - Out of District	1,128,601	1,104,055	1,104,055	1,392,548	288,493	26.13%
580 Student Travel & Staff Mileage	253,008	227,976	227,976	209,722	(18,254)	-8.01%
611 Supplies	1,121,510	1,152,870	1,152,870	1,168,234	15,364	1.33%
613 Plant Supplies	340,276	361,100	361,100	361,100	0	0.00%
620 Energy	2,679,115	3,051,677	3,051,677	2,983,192	(68,485)	-2.24%
641 Textbooks	345,478	236,794	236,794	188,986	(47,808)	-20.19%
734 Property & Equipment	229,613	329,975	329,975	209,375	(120,600)	-36.55%
810 Memberships	58,182	63,097	63,097	64,761	1,664	2.64%
Total Non-Salary Expenses	14,420,709	14,489,026	14,489,026	13,794,538	(694,488)	-4.79%
900 Contingency	0	0	0	0	0	- %
Total Requested Budget	67,136,064	67,971,427	67,971,427	68,355,794	384,367	0.57%

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

	Actual 10/1/10	Actual 10/1/11	Projected 12-13	Change	% Change
Students Educated in Newtown School	5,451	5,298	5,209	-89	-1.7%
Students Tuition Out-of-District	64	66	69	3	4.5%
Total Student Enrollment	5,515	5,364	5,278	-86	-1.6%

BOARD OF EDUCATION'S 2012 - 2013 APPROVED BUDGET for the NEWTOWN PUBLIC SCHOOLS

<i>Major Objects</i>	<i>2010 - 11 Expended</i>	<i>2011 - 12 Budgeted</i>	<i>2011 - 12 Current</i>	<i>2012 - 13 Approved</i>	<i>\$ Change</i>	<i>% Change</i>
100 Salaries	29,042,584	29,586,538	29,323,952	29,985,467	661,515	2.26%
300 Purchased Professional Services	77,940	98,071	98,071	99,130	1,059	1.08%
400 Purchased Property Services	302,122	301,877	301,877	294,281	(7,596)	-2.52%
500 Other Purchased Services	422,392	443,152	443,152	459,121	15,969	3.60%
600 Supplies	1,085,740	1,060,160	1,060,160	1,062,826	2,666	0.25%
700 Property - Equipment	10,735	10,682	10,682	6,190	(4,492)	-42.05%
800 Other Objects	19,125	22,220	22,220	23,029	809	3.64%
Total	30,960,639	31,522,700	31,260,114	31,930,044	669,930	2.14%



	<i>2010 - 11</i>	<i>2011 - 12</i>	<i>2012 - 13</i>	<i>Change</i>
Schools Student Population	5,363	5,212	5,123	(89)
Pre Kindergarten Program	88	82	82	0
STARR Program	0	4	4	0
Total School Population	5,451	5,298	5,209	(89)
Total Teaching Staff	359.24	357.99	356.99	-1.00
Total Special Ed./Pupil Services Staff *	74.16	71.70	73.60	1.90
Total Behavioral Therapists and Analysts	19.59	18.37	18.37	0.00
Total Physical/Occupational Therapists - District	4.03	4.84	4.84	0.00
Total Educational Assistants	114.36	104.60	104.60	0.00
Total Nurses/Supervisor **	11.29	12.50	13.50	1.00
Total Administrators	13.00	13.00	13.00	0.00
Total Secretarial & Clerical	34.98	34.98	34.98	0.00
Total Security	4.00	4.00	4.00	0.00
Total Athletic Trainer	1.00	1.00	1.00	0.00
Total School to Career Counselor/Transition Coord./Job Coach	2.69	2.69	2.69	0.00
Total Custodial	50.00	50.00	50.00	0.00
Total All School Staff	688.34	675.67	677.57	1.90

* Includes .05 Speech Therapist for St. Rose and a .5 district teacher for hearing impaired added in 2012-13
 ** Includes 1.0 district floaters and 2.0 nonpublic (St Rose & Fraser Woods) only St Rose in 2010-11

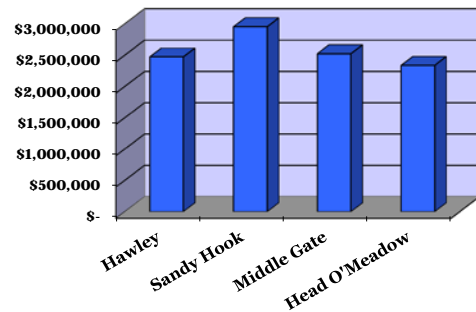
BOARD OF EDUCATION'S 2012 - 2013 APPROVED BUDGET for the NEWTOWN PUBLIC SCHOOLS

Object	2010 - 11 Expended	2011 - 12 Budgeted	2011 - 12 Current	2012 - 13 Approved	\$ Change	% Change
111 Certified Salaries	9,103,135	9,106,189	9,139,065	9,137,764	(1,301)	-0.01%
112 Non Certified Salaries	897,374	900,340	717,272	706,614	(10,658)	-1.49%
322 Staff Training	21,387	20,300	20,300	21,500	1,200	5.91%
430 Equipment Repairs	5,798	4,800	4,800	4,790	(10)	-0.21%
442 Equipment Rental	69,166	69,112	69,112	68,292	(820)	-1.19%
500 Contracted Services	19,551	25,296	25,296	27,215	1,919	7.59%
530 Communications	3,182	3,500	3,500	3,400	(100)	-2.86%
550 Printing Services	1,542	1,980	1,980	1,980	0	0.00%
580 Student Travel & Staff Mileage	3,791	6,400	6,400	4,900	(1,500)	-23.44%
611 Supplies	239,977	251,348	251,348	234,981	(16,367)	-6.51%
641 Textbooks	105,364	81,408	81,408	77,626	(3,782)	-4.65%
734 Equipment	5,207	3,240	3,240	0	(3,240)	-100.00%
810 Memberships	2,533	4,278	4,278	3,857	(421)	-9.84%
Total	10,478,007	10,478,191	10,327,999	10,292,919	(35,080)	-0.34%

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

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

Elementary School Approved Budgets

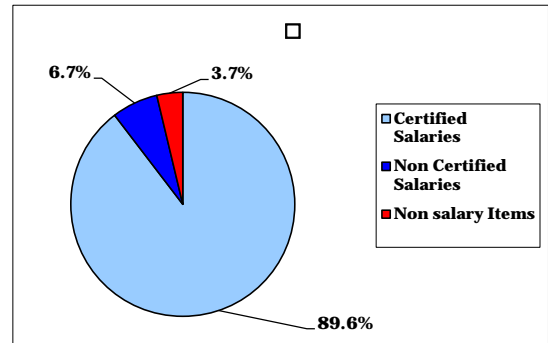


	<u>2010 - 11</u>	<u>2011 - 12</u>	<u>2012 - 13</u>	<u>Change</u>
Total Elementary Population	1840	1723	1643	-80
<i>Pre K Program</i>	88	82	82	0
Total Teaching Staff	122.02	118.80	117.80	-1.00
Total Special Ed./Pupil Services Staff	25.99	24.99	24.99	0.00
Total Behavioral Therapists and Analysts	17.73	15.58	15.58	0.00
Total Educational Assistants	68.22	56.90	56.90	0.00
Total Nurses	4.00	4.00	4.00	0.00
Total Administrators	5.00	5.00	5.00	0.00
Total Secretarial & Clerical	8.86	8.86	8.86	0.00
Total Custodial	16.00	16.00	16.00	0.00
<i>Nonpublic: .05 Speech Therapist & Nurse (St. Rose), Nurse (Fraser Woods)</i>	1.05	2.05	2.05	0.00
Total Elementary School Staff	268.87	252.18	251.18	-1.00

BOARD OF EDUCATION'S 2012 - 2013 APPROVED BUDGET for the NEWTOWN PUBLIC SCHOOLS

<i>Object</i>	<i>2010 - 11 Expended</i>	<i>2011 - 12 Budgeted</i>	<i>2011 - 12 Current</i>	<i>2012 - 13 Approved</i>	<i>\$ Change</i>	<i>% Change</i>
111 Certified Salaries	2,122,794	2,205,869	2,205,929	2,216,197	10,268	0.47%
112 Non Certified Salaries	215,001	218,583	170,583	164,589	(5,994)	-3.51%
322 Staff Training	3,989	4,700	4,700	5,200	500	10.64%
430 Equipment Repairs	3,542	1,740	1,740	1,500	(240)	-13.79%
442 Equipment Rental	12,744	12,880	12,880	10,600	(2,280)	-17.70%
500 Contracted Services	4,840	5,428	5,428	5,568	140	2.58%
530 Communications	690	800	800	600	(200)	-25.00%
550 Printing Services	168	180	180	180	0	0.00%
580 Student Travel & Staff Mileage	1,087	1,000	1,000	1,300	300	30.00%
611 Supplies	53,735	54,592	54,592	48,298	(6,294)	-11.53%
641 Textbooks	23,469	22,095	22,095	18,489	(3,606)	-16.32%
810 Memberships	582	730	730	608	(122)	-16.71%
Total	2,442,640	2,528,597	2,480,657	2,473,129	(7,528)	-0.30%

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



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

REGULAR INSTRUCTION - HAWLEY SCHOOL

Object	2010 - 11 Expended	2011 - 12 Budgeted	2011 - 12 Current	2012 - 13 Approved	\$ Change	Notation
<u>CLASSROOM</u>						
111 Teacher Salaries	1,265,175	1,329,714	1,329,712	1,375,050	45,338	
111 Specialist Salaries	8,572	8,903	8,903	9,022	119	
112 Educational Assistants	135,503	137,765	89,765	81,260	(8,505)	
121 Substitutes (Certified)	3,038	2,900	2,900	2,900	0	
131 Activities Salaries	9,090	9,379	9,379	9,379	0	
131 Extra Work (Certified)	435	780	780	780	0	
322 Staff Training	3,489	4,400	4,400	4,900	500	
442 Equipment Rental	12,744	12,880	12,880	10,600	(2,280)	
550 Printing Services	168	180	180	0	(180)	
580 Staff Mileage	753	500	500	800	300	
580 Student Travel	182	200	200	200	0	
611 Instructional Supplies	36,461	35,042	35,042	30,482	(4,560)	
641 Textbooks	23,469	22,095	22,095	18,489	(3,606)	
810 Memberships	154	250	250	428	178	
Subtotal	1,499,232	1,564,988	1,516,986	1,544,290	27,304	
<u>ART</u>						
111 Teacher Salaries	75,719	77,234	77,234	78,306	1,072	
611 Instructional Supplies	3,083	3,200	3,200	3,200	0	
Subtotal	78,802	80,434	80,434	81,506	1,072	
<u>EARLY INTERVENTION SPECIALISTS</u>						
111 Specialist Salaries	41,540	36,180	36,180	37,663	1,483	
Subtotal	41,540	36,180	36,180	37,663	1,483	
<u>MATH/SCIENCE SPECIALISTS</u>						
111 Specialist Salaries	86,382	88,110	88,110	77,340	(10,770)	
500 Contracted Services	0	0	0	275	275	
Subtotal	86,382	88,110	88,110	77,615	(10,495)	
<u>MUSIC</u>						
111 Teacher Salaries	70,854	72,935	72,935	75,882	2,947	
430 Equipment Repairs	300	300	300	300	0	
500 Contracted Services	300	600	600	600	0	
611 Instructional Supplies	1,260	1,260	1,260	1,260	0	
Subtotal	72,714	75,095	75,095	78,042	2,947	
<u>PHYSICAL EDUCATION</u>						
111 Teacher Salaries	113,566	116,716	116,715	106,626	(10,089)	
611 Instructional Supplies	1,523	1,500	1,500	1,500	0	
Subtotal	115,089	118,216	118,215	108,126	(10,089)	
<u>READING</u>						
111 Teacher Salaries	58,215	65,745	65,745	68,965	3,220	
111 Specialist Salaries	88,631	90,403	90,403	58,787	(31,616)	
Subtotal	146,846	156,148	156,148	127,752	(28,396)	
<u>LIBRARY/MEDIA</u>						
111 Specialist Salaries	85,753	88,465	88,481	90,721	2,240	
112 Educational Assistants	11,821	11,286	11,286	12,699	1,413	
430 Equipment Repairs	3,047	440	440	400	(40)	
500 Contracted Services	4,540	4,828	4,828	4,693	(135)	
611 Instructional Supplies	9,502	12,090	12,090	10,356	(1,734)	
810 Memberships	181	215	215	130	(85)	
Subtotal	114,844	117,324	117,340	118,999	1,659	
<u>BUILDING ADMINISTRATION</u>						
111 Principal's Salary	144,230	144,230	144,230	147,115	2,885	
111 Lead Teacher	71,595	74,175	74,222	77,661	3,439	
112 Clerical Salaries	66,596	67,482	67,482	68,930	1,448	
132 Extra Work (Non-Certified)	1,081	2,050	2,050	1,700	(350)	
322 Staff Training	500	300	300	300	0	
430 Equipment Repairs	195	1,000	1,000	800	(200)	
530 Communications - Postage	690	800	800	600	(200)	
550 Printing Services	0	0	0	180	180	
580 Staff Mileage	152	300	300	300	0	
690 Office Supplies	1,906	1,500	1,500	1,500	0	
810 Memberships	247	265	265	50	(215)	
Subtotal	287,192	292,102	292,149	299,136	6,987	
TOTAL HAWLEY SCHOOL	2,442,640	2,528,597	2,480,657	2,473,129	(7,528)	

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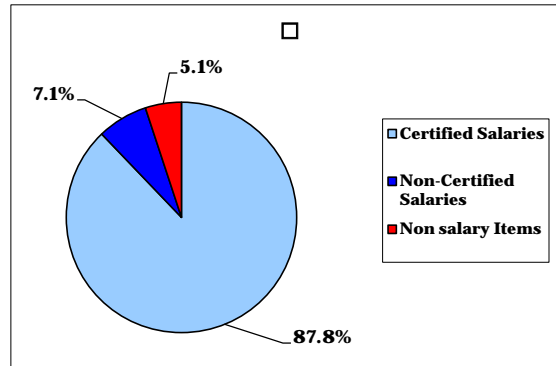
Object	2010 - 11 Expended	2011 - 12 Budgeted	2011 - 12 Current	2012 - 13 Approved	\$ Change	% Change
111 Certified Salaries	2,631,159	2,585,979	2,601,560	2,597,173	(4,387)	-0.17%
112 Non-Certified Salaries	257,222	256,362	216,362	209,603	(6,759)	-3.12%
322 Staff Training	8,260	7,200	7,200	8,000	800	11.11%
430 Equipment Repairs	1,449	1,450	1,450	1,550	100	6.90%
442 Equipment Rental	21,874	21,733	21,733	27,317	5,584	25.69%
500 Contracted Services	8,619	9,691	9,691	10,110	419	4.32%
530 Communications	976	1,033	1,000	1,133	133	13.30%
550 Printing Services	322	300	300	300	0	0.00%
580 Student Travel & Staff Mileage	1,539	3,200	3,200	1,800	(1,400)	-43.75%
611 Supplies	79,989	75,375	73,791	73,828	37	0.05%
641 Textbooks	33,754	20,126	20,126	24,562	4,436	22.04%
734 Equipment	0	3,240	3,240	0	(3,240)	-100.00%
810 Memberships	864	1,550	1,550	1,310	(240)	-15.48%
Total	3,046,028	2,987,239	2,961,203	2,956,686	(4,517)	-0.15%

Facilities Data:

		<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



	<u>2010 - 11</u>	<u>2011 - 12</u>	<u>2012 - 13</u>	<u>Change</u>
Total School Student Population	575	521	512	-9
Total Teaching Staff	36.70	34.70	34.20	-0.50
Total Special Ed./Pupil Services Staff	6.50	6.50	6.50	0.00
Total Behavioral Therapists and Analysts	1.86	2.79	2.79	0.00
Total Educational Assistants	25.79	23.04	22.61	-0.43
Total Nurses	1.00	1.00	1.00	0.00
Total Administrators	2.00	2.00	2.00	0.00
Total Secretarial & Clerical	3.00	3.00	3.00	0.00
<u>Total Custodial</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>0.00</u>
Total Sandy Hook School Staff	80.85	77.03	76.10	-0.93

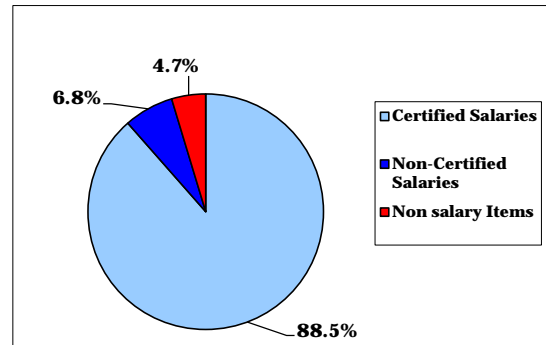
REGULAR INSTRUCTION - SANDY HOOK SCHOOL

Object	2010 - 11 Expended	2011 - 12 Budgeted	2011 - 12 Current	2012 - 13 Approved	\$ Change	Notation
<u>CLASSROOM</u>						
111 Teacher Salaries	1,626,329	1,535,564	1,514,812	1,557,510	42,698	
111 Specialist Salaries	8,572	8,903	8,903	9,022	119	
112 Educational Assistants	143,068	137,596	98,596	91,430	(7,166)	
121 Substitutes (Certified)	4,913	4,500	4,500	4,500	0	
131 Activities Salaries	8,647	9,379	9,379	9,379	0	
322 Staff Training	6,873	6,200	6,200	7,000	800	
430 Equipment Repairs	150	0	0	0	0	
442 Equipment Rental	21,874	21,733	21,733	27,317	5,584	
580 Staff Mileage	39	500	500	300	(200)	
580 Student Travel	366	800	800	300	(500)	
611 Instructional Supplies	57,338	51,549	49,965	47,370	(2,595)	
641 Textbooks	33,754	20,126	20,126	24,562	4,436	
810 Memberships	391	500	500	500	0	
Subtotal	1,912,314	1,797,350	1,736,014	1,779,190	43,176	
<u>ART</u>						
111 Teacher Salaries	84,132	86,407	86,407	88,190	1,783	
611 Instructional Supplies	3,218	3,135	3,135	3,000	(135)	
Subtotal	87,350	89,542	89,542	91,190	1,648	
<u>EARLY INTERVENTION SPECIALISTS</u>						
111 Specialist Salaries	61,611	63,191	62,653	63,940	1,287	
Subtotal	61,611	63,191	62,653	63,940	1,287	
<u>MATH/SCIENCE SPECIALISTS</u>						
111 Specialist Salaries	85,300	87,558	87,573	89,333	1,760	
Subtotal	85,300	87,558	87,573	89,333	1,760	
<u>MUSIC</u>						
111 Teacher Salaries	112,607	115,314	113,794	97,145	(16,649)	
430 Equipment Repairs	799	800	800	800	0	
500 Contracted Services	1,200	1,400	1,400	1,700	300	
580 Student Travel	546	700	700	400	(300)	
611 Instructional Supplies	3,901	3,990	3,990	4,000	10	
734 Equipment	0	3,240	3,240	0	(3,240)	
Subtotal	119,053	125,444	123,924	104,045	(19,879)	
<u>PHYSICAL EDUCATION</u>						
111 Teacher Salaries	144,746	148,524	148,524	146,963	(1,561)	
611 Instructional Supplies	2,693	2,593	2,593	2,145	(448)	
Subtotal	147,439	151,117	151,117	149,108	(2,009)	
<u>READING</u>						
111 Teacher Salaries	111,689	110,980	149,317	160,339	11,022	
111 Specialist Salaries	88,631	90,403	90,403	92,779	2,376	
Subtotal	200,320	201,383	239,720	253,118	13,398	
<u>LIBRARY/MEDIA</u>						
111 Specialist Salaries	43,175	51,123	51,162	53,618	2,456	
112 Clerical Salaries	10,538	10,794	10,794	11,010	216	
112 Educational Assistants	10,298	11,227	10,227	9,896	(331)	
430 Equipment Repairs	500	500	500	500	0	
500 Contracted Services	7,419	8,291	8,291	8,410	119	
611 Instructional Supplies	7,682	10,785	10,785	12,900	2,115	
810 Memberships	0	300	300	310	10	
Subtotal	79,612	93,020	92,059	96,644	4,585	
<u>BUILDING ADMINISTRATION</u>						
111 Principal & A.P. Salaries	250,808	274,133	274,133	147,115	(127,018)	
111 Lead Teacher	0	0	0	77,340	77,340	
112 Clerical Salaries	91,850	93,245	93,245	95,067	1,822	
132 Extra Work (Non-Certified)	1,468	3,500	3,500	2,200	(1,300)	
322 Staff Training	1,387	1,000	1,000	1,000	0	
430 Equipment Repairs	0	150	150	250	100	
530 Communications - Postage	976	1,033	1,000	1,133	133	
550 Printing Services	322	300	300	300	0	
580 Staff Mileage	588	1,200	1,200	800	(400)	
690 Office Supplies	5,157	3,323	3,323	4,413	1,090	
810 Memberships	473	750	750	500	(250)	
Subtotal	353,029	378,634	378,601	330,118	(48,483)	
TOTAL SANDY HOOK SCHOOL	3,046,028	2,987,239	2,961,203	2,956,686	(4,517)	

BOARD OF EDUCATION'S 2012 - 2013 APPROVED BUDGET for the NEWTOWN PUBLIC SCHOOLS

Object	2010 - 11 Expended	2011 - 12 Budgeted	2011 - 12 Current	2012 - 13 Approved	\$ Change	% Change
111 Certified Salaries	2,321,285	2,306,232	2,298,363	2,234,559	(63,804)	-2.78%
112 Non-Certified Salaries	217,092	219,615	171,547	172,317	770	0.45%
322 Staff Training	5,938	5,100	5,100	5,000	(100)	-1.96%
430 Equipment Repairs	617	810	810	940	130	16.05%
442 Equipment Rental	19,933	19,817	19,817	16,920	(2,897)	-14.62%
500 Contracted Services	3,938	3,815	3,815	4,525	710	18.61%
530 Communications	900	900	900	900	0	0.00%
550 Printing Services	1,052	1,100	1,100	1,100	0	0.00%
580 Student Travel & Staff Mileage	609	1,100	1,100	800	(300)	-27.27%
611 Supplies	55,452	69,984	69,984	66,892	(3,092)	-4.42%
641 Textbooks	31,289	19,187	19,187	19,575	388	2.02%
734 Equipment	5,207	0	0	0	0	- %
810 Memberships	303	1,050	1,050	1,050	0	0.00%
Total	2,663,615	2,648,710	2,592,773	2,524,578	(68,195)	-2.63%

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



	2010 - 11	2011 - 12	2012 - 13	Change
Total School Student Population	480	476	446	-30
Total Teaching Staff	32.52	31.60	30.60	-1.00
Total Special Ed./Pupil Services Staff	6.00	5.00	5.00	0.00
Total Behavioral Therapists and Analysts	3.79	1.93	1.93	0.00
Total Educational Assistants	14.67	12.15	12.15	0.00
Total Nurses	1.00	1.00	1.00	0.00
Total Administrators	1.00	1.00	1.00	0.00
Total Secretarial & Clerical	2.00	2.00	2.00	0.00
Total Custodial	4.00	4.00	4.00	0.00
Total Middle Gate School Staff	64.98	58.68	57.68	-1.00

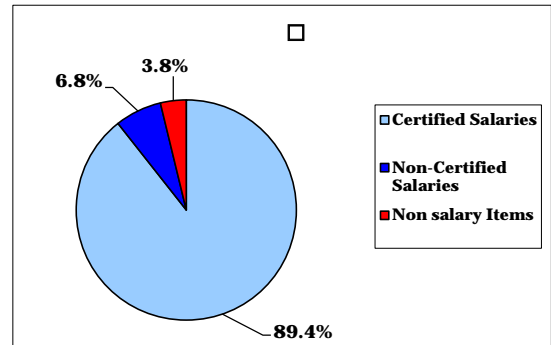
REGULAR INSTRUCTION - MIDDLE GATE SCHOOL

Object	2010 - 11 Expended	2011 - 12 Budgeted	2011 - 12 Current	2012 - 13 Approved	\$ Change	Notation
<u>CLASSROOM</u>						
111	Teacher Salaries	1,450,178	1,439,559	1,431,692	1,432,718	1,026
111	Specialist Salaries	8,572	8,903	8,903	9,022	119
112	Educational Assistants	132,786	134,928	91,928	84,418	(7,510)
121	Substitutes (Certified)	7,313	6,900	6,900	5,450	(1,450)
131	Activities Salaries	3,135	9,379	9,379	9,379	0
322	Staff Training	5,594	4,750	4,750	4,750	0
430	Equipment Repairs	0	150	150	150	0
442	Equipment Rental	19,933	19,817	19,817	16,920	(2,897)
580	Student Travel	182	550	550	550	0
611	Instructional Supplies	29,968	41,383	41,383	38,434	(2,949)
641	Textbooks	31,289	19,187	19,187	19,575	388
810	Memberships	303	500	500	500	0
	Subtotal	1,689,252	1,686,006	1,635,139	1,621,866	(13,273)
<u>ART</u>						
111	Teacher Salaries	61,770	62,245	62,150	50,142	(12,008)
611	Instructional Supplies	4,793	4,628	4,628	4,300	(328)
	Subtotal	66,562	66,873	66,778	54,442	(12,336)
<u>EARLY INTERVENTION SPECIALISTS</u>						
111	Specialist Salaries	29,152	29,184	29,184	30,326	1,142
	Subtotal	29,152	29,184	29,184	30,326	1,142
<u>MATH/SCIENCE SPECIALISTS</u>						
111	Specialist Salaries	86,382	88,110	88,110	89,333	1,223
	Subtotal	86,382	88,110	88,110	89,333	1,223
<u>MUSIC</u>						
111	Teacher Salaries	68,538	70,536	70,536	73,190	2,654
430	Equipment Repairs	242	260	260	390	130
611	Instructional Supplies	2,122	2,208	2,208	1,500	(708)
734	Equipment	5,207	0	0	0	0
	Subtotal	76,108	73,004	73,004	75,080	2,076
<u>PHYSICAL EDUCATION</u>						
111	Teacher Salaries	154,094	158,175	158,175	162,333	4,158
611	Instructional Supplies	487	600	600	1,500	900
	Subtotal	154,581	158,775	158,775	163,833	5,058
<u>READING</u>						
111	Teacher Salaries	76,529	78,698	78,698	0	(78,698)
111	Specialist Salaries	75,881	78,058	78,094	80,802	2,708
	Subtotal	152,410	156,756	156,792	80,802	(75,990)
<u>LIBRARY/MEDIA</u>						
111	Specialist Salaries	64,610	66,799	66,823	58,175	(8,648)
112	Educational Assistants	10,633	10,625	11,625	11,553	(72)
430	Equipment Repairs	162	100	100	100	0
500	Contracted Services	3,938	3,815	3,815	4,525	710
580	Staff Mileage	66	100	100	0	(100)
611	Instructional Supplies	13,779	16,828	16,828	16,828	0
810	Memberships	0	400	400	400	0
	Subtotal	93,188	98,667	99,691	91,581	(8,110)
<u>BUILDING ADMINISTRATION</u>						
111	Principal's Salary	144,230	144,230	144,230	147,115	2,885
111	Lead Teacher	90,902	65,456	65,489	86,574	21,085
112	Clerical Salaries	66,102	67,094	67,094	68,598	1,504
112	Educational Assistants	5,822	6,068	0	6,068	6,068
132	Extra Work (Non-Certified)	1,750	900	900	1,680	780
322	Staff Training	344	350	350	250	(100)
430	Equipment Repairs	214	300	300	300	0
530	Communications - Postage	900	900	900	900	0
550	Printing Services	1,052	1,100	1,100	1,100	0
580	Staff Mileage	360	450	450	250	(200)
690	Office Supplies	4,304	4,337	4,337	4,330	(7)
810	Memberships	0	150	150	150	0
	Subtotal	315,979	291,335	285,300	317,315	32,015
TOTAL MIDDLE GATE SCHOOL		2,663,615	2,648,710	2,592,773	2,524,578	(68,195)

BOARD OF EDUCATION'S 2012 - 2013 APPROVED BUDGET for the NEWTOWN PUBLIC SCHOOLS

Object	2010 - 11 Expended	2011 - 12 Budgeted	2011 - 12 Current	2012 - 13 Approved	\$ Change	% Change
111 Certified Salaries	2,027,897	2,008,109	2,033,213	2,089,835	56,622	2.78%
112 Non-Certified Salaries	208,059	205,780	158,780	160,105	1,325	0.83%
322 Staff Training	3,199	3,300	3,300	3,300	0	0.00%
430 Equipment Repairs	190	800	800	800	0	0.00%
442 Equipment Rental	14,615	14,682	14,682	13,455	(1,227)	-8.36%
500 Contracted Services	2,154	6,362	6,362	7,012	650	10.22%
530 Communications	616	767	800	767	(33)	-4.13%
550 Printing Services	0	400	400	400	0	0.00%
580 Student Travel & Staff Mileage	557	1,100	1,100	1,000	(100)	-9.09%
611 Supplies	50,802	51,397	52,981	45,963	(7,018)	-13.25%
641 Textbooks	16,852	20,000	20,000	15,000	(5,000)	-25.00%
810 Memberships	784	948	948	889	(59)	-6.22%
Total	2,325,724	2,313,645	2,293,366	2,338,526	45,160	1.97%

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



	2010 - 11	2011 - 12	2012 - 13	Change
Total School Student Population	369	342	316	-26
<i>Pre K Program</i>	88	82	82	0
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Total Teaching Staff	25.70	25.40	25.90	0.50
Total Special Ed./Pupil Services Staff	9.49	8.49	8.49	0.00
Total Behavioral Therapists and Analysts	6.51	6.22	6.22	0.00
Total Educational Assistants	12.86	9.92	10.35	0.43
Total Nurses	1.00	1.00	1.00	0.00
Total Administrators	1.00	1.00	1.00	0.00
Total Secretarial & Clerical	2.00	2.00	2.00	0.00
<u>Total Custodial</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>0.00</u>
Total Head O'Meadow School Staff	62.56	58.03	58.96	0.93

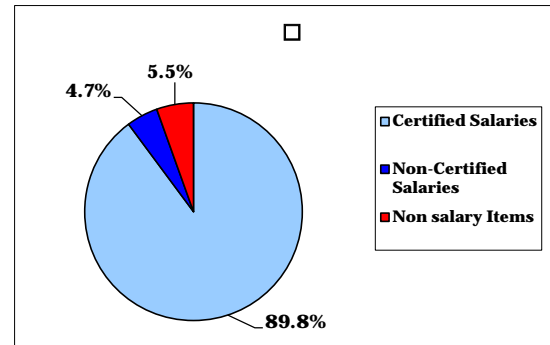
REGULAR INSTRUCTION - HEAD O'MEADOW SCHOOL

Object	2010 - 11 Expended	2011 - 12 Budgeted	2011 - 12 Current	2012 - 13 Approved	\$ Change	Notation
<u>CLASSROOM</u>						
111 Teacher Salaries	1,201,941	1,185,050	1,172,905	1,213,156	40,251	
111 Specialist Salaries	8,572	8,903	8,903	9,022	119	
112 Educational Assistants	126,339	122,858	83,858	84,437	579	
121 Substitutes (Certified)	3,113	1,500	1,500	1,500	0	
131 Activities Salaries	8,612	9,379	9,379	9,379	0	
322 Staff Training	2,689	3,000	3,000	3,000	0	
430 Equipment Repairs	0	200	200	200	0	
442 Equipment Rental	14,615	14,682	14,682	13,455	(1,227)	
580 Staff Mileage	375	500	500	400	(100)	
580 Student Travel	182	200	200	200	0	
611 Instructional Supplies	38,739	34,099	35,683	30,163	(5,520)	
641 Textbooks	16,852	20,000	20,000	15,000	(5,000)	
810 Memberships	385	473	473	664	191	
Subtotal	1,422,413	1,400,844	1,351,283	1,380,576	29,293	
<u>ART</u>						
111 Teacher Salaries	84,132	85,815	85,815	87,007	1,192	
611 Instructional Supplies	4,975	3,500	3,500	3,500	0	
Subtotal	89,107	89,315	89,315	90,507	1,192	
<u>EARLY INTERVENTION SPECIALISTS</u>						
111 Specialist Salaries	31,888	33,212	32,518	34,630	2,112	
Subtotal	31,888	33,212	32,518	34,630	2,112	
<u>MATH/SCIENCE SPECIALISTS</u>						
111 Specialist Salaries	89,712	91,507	91,507	92,779	1,272	
Subtotal	89,712	91,507	91,507	92,779	1,272	
<u>MUSIC</u>						
111 Teacher Salaries	56,895	58,592	58,592	60,837	2,245	
430 Equipment Repairs	190	600	600	600	0	
500 Contracted Services	350	300	300	350	50	
611 Instructional Supplies	0	600	600	400	(200)	
Subtotal	57,435	60,092	60,092	62,187	2,095	
<u>PHYSICAL EDUCATION</u>						
111 Teacher Salaries	81,156	95,211	100,316	97,384	(2,932)	
611 Instructional Supplies	0	400	400	250	(150)	
Subtotal	81,156	95,611	100,716	97,634	(3,082)	
<u>READING</u>						
111 Teacher Salaries	83,079	84,741	84,741	87,007	2,266	
111 Specialist Salaries	87,573	58,787	91,507	92,779	1,272	
Subtotal	170,652	143,528	176,248	179,786	3,538	
<u>LIBRARY/MEDIA</u>						
111 Specialist Salaries	71,833	73,521	73,595	76,534	2,939	
112 Educational Assistants	14,163	14,108	6,108	5,727	(381)	
500 Contracted Services	1,804	6,062	6,062	6,662	600	
611 Instructional Supplies	3,701	9,450	9,450	8,500	(950)	
810 Memberships	0	225	225	225	0	
Subtotal	91,501	103,366	95,440	97,648	2,208	
<u>BUILDING ADMINISTRATION</u>						
111 Principal's Salary	144,230	144,230	144,230	147,115	2,885	
111 Lead Teacher	75,162	77,661	77,705	80,706	3,001	
112 Clerical Salaries	67,540	67,814	67,814	69,141	1,327	
132 Extra Work (Non-Certified)	17	1,000	1,000	800	(200)	
322 Staff Training	510	300	300	300	0	
530 Communications - Postage	616	767	800	767	(33)	
550 Printing Services	0	400	400	400	0	
580 Staff Mileage	0	400	400	400	0	
690 Office Supplies	3,387	3,348	3,348	3,150	(198)	
810 Memberships	399	250	250	0	(250)	
Subtotal	291,861	296,170	296,247	302,779	6,532	
TOTAL HEAD O'MEADOW SCHOOL	2,325,724	2,313,645	2,293,366	2,338,526	45,160	

BOARD OF EDUCATION'S 2012 - 2013 APPROVED BUDGET for the NEWTOWN PUBLIC SCHOOLS

Object	2010 - 11 Expended	2011 - 12 Budgeted	2011 - 12 Current	2012 - 13 Approved	\$ Change	% Change
111 Certified Salaries	4,198,488	4,312,035	4,311,892	4,414,273	102,381	2.37%
112 Non-Certified Salaries	244,589	247,485	212,946	229,699	16,753	7.87%
322 Staff Training	19,679	23,476	23,476	25,135	1,659	7.07%
430 Equipment Repairs	4,768	6,150	6,150	6,250	100	1.63%
442 Equipment Rental	29,017	29,253	29,253	26,910	(2,343)	-8.01%
500 Contracted Services	9,745	16,914	16,914	24,268	7,354	43.48%
530 Communications	1,599	1,600	1,600	1,600	0	0.00%
550 Printing Services	5,010	5,381	5,381	4,000	(1,381)	-25.66%
580 Student Travel & Staff Mileage	1,873	2,086	2,086	2,716	630	30.20%
611 Supplies	124,514	118,710	118,710	132,662	13,952	11.75%
641 Textbooks	33,129	25,225	25,225	40,174	14,949	59.26%
734 Equipment	0	2,546	2,546	3,551	1,005	39.47%
810 Memberships	1,976	2,593	2,593	2,466	(127)	-4.90%
Total	4,674,389	4,793,454	4,758,772	4,913,704	154,932	3.26%

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



	2010 - 11	2011 - 12	2012 - 13	Change
Total School Student Population	895	878	847	-31
STARR Program *	0	4	4	0
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Total Teaching Staff	53.88	53.98	53.98	0.00
Total Special Ed./Pupil Services Staff	13.16	12.70	12.70	0.00
Total Behavioral Therapists	1.86	2.79	2.79	0.00
Total Educational Assistants	22.61	19.06	19.06	0.00
Total Nurses (Increase for STARR program)	2.00	2.00	3.00	1.00
Total Administrators	2.00	2.00	2.00	0.00
Total Secretarial & Clerical	6.00	6.00	6.00	0.00
Total Custodial	8.00	8.00	8.00	0.00
Total Reed Intermediate School Staff	109.51	106.53	107.53	1.00

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

REGULAR INSTRUCTION - REED INTERMEDIATE SCHOOL

Object	2010 - 11 Expended	2011 - 12 Budgeted	2011 - 12 Current	2012 - 13 Approved	SChange	Notation
<u>ART</u>						
111 Teacher Salaries	170,437	174,793	173,901	179,160	5,259	
430 Equipment Repairs	0	250	250	250	0	
611 Instructional Supplies	7,563	7,650	7,650	7,650	0	
Subtotal	178,000	182,693	181,801	187,060	5,259	
<u>COMPUTER EDUCATION</u>						
111 Teacher Salaries	63,590	65,744	65,744	68,965	3,221	
322 Staff Training	1,700	1,700	1,700	1,700	0	
500 Contracted Services	4,640	6,870	6,870	7,570	700	
611 Instructional Supplies	10,914	10,900	10,900	12,000	1,100	
Subtotal	80,844	85,214	85,214	90,235	5,021	
<u>HEALTH EDUCATION</u>						
111 Teacher Salaries	63,590	65,744	65,744	68,965	3,221	
111 Specialist Salaries	8,572	8,903	8,903	9,022	119	
322 Staff Training	145	125	125	130	5	
611 Instructional Supplies	402	500	500	300	(200)	
810 Memberships	0	25	25	170	145	
Subtotal	72,709	75,297	75,297	78,587	3,290	
<u>MATHEMATICS</u>						
111 Specialist Salaries	71,833	74,295	74,339	77,340	3,001	
322 Staff Training	449	900	900	900	0	
500 Contracted Services	0	300	300	300	0	
580 Student Travel	0	0	0	0	0	
611 Instructional Supplies	6,112	5,047	5,047	4,114	(933)	
641 Textbooks	21,752	13,669	13,669	20,604	6,935	
810 Memberships	309	335	335	335	0	
Subtotal	100,455	94,546	94,590	103,593	9,003	
<u>MUSIC</u>						
111 Teacher Salaries	378,843	390,248	390,249	404,095	13,846	
322 Staff Training	505	780	780	780	0	
430 Equipment Repairs	3,931	4,800	4,800	5,000	200	
500 Contracted Services	1,100	1,100	1,100	1,100	0	
580 Staff Mileage	225	300	300	300	0	
580 Student Travel	314	400	400	400	0	
611 Instructional Supplies	5,077	5,826	5,826	5,625	(201)	
734 Equipment	0	2,546	2,546	3,551	1,005	
810 Memberships	330	780	780	684	(96)	
Subtotal	390,325	406,780	406,781	421,535	14,754	
<u>PHYSICAL EDUCATION</u>						
111 Teacher Salaries	202,009	207,986	207,986	195,304	(12,682)	
322 Staff Training	120	515	515	75	(440)	
430 Equipment Repairs	80	200	200	100	(100)	
580 Staff Mileage	61	61	61	16	(45)	
611 Instructional Supplies	6,706	6,710	6,710	6,000	(710)	
810 Memberships	105	100	100	105	5	
Subtotal	209,081	215,572	215,572	201,600	(13,972)	

REGULAR INSTRUCTION - REED INTERMEDIATE SCHOOL

Object	2010 - 11 Expended	2011 - 12 Budgeted	2011 - 12 Current	2012 - 13 Approved	\$ Change	Notation
<u>READING</u>						
111 Teacher Salaries	188,732	229,043	229,043	240,869	11,826	
121 Tutors	0	1,654	1,654	0	(1,654)	
322 Staff Training	3,808	4,800	4,800	6,350	1,550	
500 Contracted Services	825	850	850	3,050	2,200	
611 Instructional Supplies	22,211	26,690	26,690	36,246	9,556	
641 Textbooks	10,601	10,780	10,780	9,570	(1,210)	
810 Memberships	238	240	240	99	(141)	
Subtotal	226,415	274,057	274,057	296,184	22,127	
<u>SCIENCE</u>						
322 Staff Training	0	800	800	1,200	400	
611 Instructional Supplies	6,808	7,171	7,171	9,511	2,340	
641 Textbooks	0	0	0	10,000	10,000	
810 Memberships	0	200	200	200	0	
Subtotal	6,808	8,171	8,171	20,911	12,740	
<u>EXTRA CURRICULAR ACTIVITIES</u>						
131 Coaching & Activities Salaries	41,464	41,671	41,671	41,671	0	
Subtotal	41,464	41,671	41,671	41,671	0	
<u>LIBRARY/MEDIA</u>						
111 Specialist Salaries	86,382	88,109	88,110	58,787	(29,323)	
112 Clerical Salaries	19,663	19,789	19,789	21,087	1,298	
112 Educational Assistants	8,795	8,539	0	8,539	8,539	
322 Staff Training	981	981	981	1,000	19	
430 Equipment Repairs	732	750	750	750	0	
500 Contracted Services	3,180	7,694	7,694	7,748	54	
611 Instructional Supplies	10,223	5,758	5,758	5,758	0	
810 Memberships	518	413	413	373	(40)	
Subtotal	130,473	132,033	123,495	104,042	(19,453)	
<u>CLASSROOM</u>						
111 Teacher Salaries	2,640,361	2,682,466	2,683,169	2,777,316	94,147	
112 Educational Assistants	75,919	82,232	56,232	57,387	1,155	
121 Substitutes (Certified)	7,500	10,100	10,100	10,100	0	
322 Staff Training	8,830	9,000	9,000	9,000	0	
430 Equipment Repairs	25	150	150	150	0	
442 Equipment Rental	29,017	29,253	29,253	26,910	(2,343)	
500 Contracted Services	0	100	100	100	0	
550 Printing Services	5,010	5,381	5,381	4,000	(1,381)	
580 Staff Mileage	368	825	825	1,000	175	
580 Student Travel	905	500	500	1,000	500	
611 Instructional Supplies	38,136	34,807	34,807	37,807	3,000	
641 Textbooks	775	776	776	0	(776)	
734 Equipment	0	0	0	0	0	
Subtotal	2,806,848	2,855,590	2,830,293	2,924,770	94,477	
<u>BUILDING ADMINISTRATION</u>						
111 Principal & A.P. Salaries	275,176	271,279	271,279	282,679	11,400	
112 Clerical Salaries	134,749	133,125	133,125	138,386	5,261	
132 Extra Work (Non-Certified)	5,464	3,800	3,800	4,300	500	
322 Staff Training	3,140	3,875	3,875	4,000	125	
500 Contracted Services	0	0	0	4,400	4,400	
530 Communications - Postage	1,599	1,600	1,600	1,600	0	
690 Office Supplies	10,362	7,651	7,651	7,651	0	
810 Memberships	476	500	500	500	0	
Subtotal	430,966	421,830	421,830	443,516	21,686	
TOTAL REED INTERMEDIATE SCHOOL	4,674,389	4,793,454	4,758,772	4,913,704	154,932	

BOARD OF EDUCATION'S 2012 - 2013 APPROVED BUDGET for the NEWTOWN PUBLIC SCHOOLS

Object	2010 - 11 Expended	2011 - 12 Budgeted	2011 - 12 Current	2012 - 13 Approved	\$ Change	% Change
111 Certified Salaries	4,841,788	4,944,507	4,889,419	5,081,924	192,505	3.94%
112 Non-Certified Salaries	210,988	214,564	214,564	220,173	5,609	2.61%
322 Staff Training	12,990	20,805	20,805	19,425	(1,380)	-6.63%
430 Equipment Repairs	7,695	8,148	8,148	8,394	246	3.02%
442 Equipment Rental	41,564	40,900	40,900	34,860	(6,040)	-14.77%
500 Contracted Services	29,690	33,454	33,454	35,617	2,163	6.47%
530 Communications	4,975	2,000	2,000	2,000	0	0.00%
550 Printing Services	9,987	9,100	9,100	9,100	0	0.00%
580 Student Travel & Staff Mileage	7,701	9,965	9,965	8,325	(1,640)	-16.46%
611 Supplies	93,581	110,605	110,605	122,742	12,137	10.97%
641 Textbooks	7,569	9,732	9,732	11,675	1,943	19.97%
734 Equipment	2,602	4,896	4,896	2,639	(2,257)	-46.10%
810 Memberships	3,142	2,871	2,871	3,728	857	29.85%
Total	5,274,272	5,411,547	5,356,459	5,560,602	204,143	3.81%

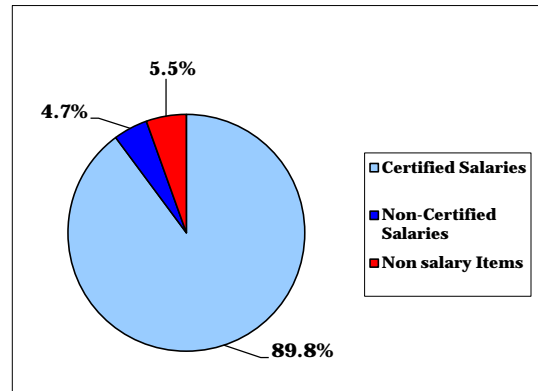
Facilities Data:

		Square Footage
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
Total Current Square Footage		175,000

Classrooms Currently Available 53
Specialty Rooms 18

Total School Acreage 35.5

Fields Available: 2 Baseball, 1 Soccer, 1 Multipurpose



	2010 - 11	2011 - 12	2012 - 13	Change
Total School Student Population	897	871	903	32
Total Teaching Staff	64.89	64.89	64.89	0.00
Total Special Ed./Pupil Services Staff	11.46	10.46	11.46	1.00
Total Educational Assistants	15.62	18.42	18.42	0.00
Total Nurses	1.50	1.50	1.50	0.00
Total Administrators	2.00	2.00	2.00	0.00
Total Secretarial & Clerical	6.34	6.34	6.34	0.00
Total Custodial	9.00	9.00	9.00	0.00
Total Middle School Staff	110.81	112.61	113.61	1.00

REGULAR INSTRUCTION - MIDDLE SCHOOL

Object	2010 - 11 Expended	2011 - 12 Budgeted	2011 - 12 Current	2012 - 13 Approved	\$ Change	Notation
<u>ART</u>						
111 Teacher Salaries	184,030	187,875	187,539	173,685	(13,854)	
322 Staff Training	0	600	600	300	(300)	
430 Equipment Repairs	0	0	0	200	200	
611 Instructional Supplies	3,145	4,900	4,900	3,875	(1,025)	
Subtotal	187,175	193,375	193,039	178,060	(14,979)	
<u>COMPUTER EDUCATION</u>						
111 Teacher Salaries	87,376	89,124	89,124	90,363	1,239	
112 Educational Assistants	15,169	15,128	15,128	15,153	25	
322 Staff Training	0	500	500	500	0	
430 Equipment Repairs	0	200	200	200	0	
580 Staff Mileage	128	100	100	150	50	
611 Instructional Supplies	12,090	10,075	10,075	9,950	(125)	
810 Memberships	92	125	125	200	75	
Subtotal	114,856	115,252	115,252	116,516	1,264	
<u>ENGLISH</u>						
111 Teacher Salaries	671,657	693,282	693,983	718,359	24,376	
322 Staff Training	1,698	0	0	500	500	
611 Instructional Supplies	3,650	3,355	3,355	8,390	5,035	
641 Textbooks	2,662	3,220	3,220	6,500	3,280	
Subtotal	679,667	699,857	700,558	733,749	33,191	
<u>FAMILY & CONSUMER SCIENCE</u>						
111 Teacher Salaries	69,908	86,087	86,087	90,363	4,276	
430 Equipment Repairs	0	0	0	200	200	
611 Instructional Supplies	5,715	5,165	5,165	6,800	1,635	
810 Memberships	0	135	135	0	(135)	
Subtotal	75,623	91,387	91,387	97,363	5,976	
<u>HEALTH EDUCATION</u>						
111 Teacher Salaries	67,370	69,519	69,519	71,807	2,288	
111 Specialist Salaries	12,859	13,354	13,354	13,533	179	
322 Staff Training	166	100	100	45	(55)	
611 Instructional Supplies	393	700	700	755	55	
Subtotal	80,788	83,673	83,673	86,140	2,467	
<u>MATHEMATICS</u>						
111 Teacher Salaries	660,032	679,816	681,485	672,583	(8,902)	
121 Tutors	3,545	8,220	8,220	8,220	0	
322 Staff Training	293	780	780	690	(90)	
430 Equipment Repairs	1,371	1,848	1,848	1,249	(599)	
580 Staff Mileage	0	188	188	110	(78)	
580 Student Travel	1,028	1,200	1,200	1,286	86	
611 Instructional Supplies	4,807	3,834	3,834	6,115	2,281	
810 Memberships	103	91	91	103	12	
Subtotal	671,179	695,977	697,646	690,356	(7,290)	
<u>MUSIC</u>						
111 Teacher Salaries	385,063	395,279	395,280	409,727	14,447	
322 Staff Training	650	700	700	750	50	
430 Equipment Repairs	1,946	3,000	3,000	3,000	0	
500 Contracted Services	400	475	475	475	0	
580 Student Travel	2,963	2,650	2,650	2,374	(276)	
611 Instructional Supplies	3,311	6,225	6,225	6,552	327	
734 Equipment	2,602	0	0	0	0	
810 Memberships	625	650	650	575	(75)	
Subtotal	397,559	408,979	408,980	423,453	14,473	
<u>PHYSICAL EDUCATION</u>						
111 Teacher Salaries	261,451	270,140	270,140	283,309	13,169	
322 Staff Training	240	400	400	0	(400)	
430 Equipment Repairs	350	300	300	350	50	
500 Contracted Services	200	350	350	500	150	
580 Student Travel	910	920	920	986	66	
611 Instructional Supplies	246	2,601	2,601	2,690	89	
734 Equipment	0	4,896	4,896	2,639	(2,257)	
810 Memberships	0	0	0	460	460	
Subtotal	263,397	279,607	279,607	290,934	11,327	

REGULAR INSTRUCTION - MIDDLE SCHOOL

Object	2010 - 11 Expended	2011 - 12 Budgeted	2011 - 12 Current	2012 - 13 Approved	\$ Change	Notation
<u>PROJECT ADVENTURE</u>						
111	Teacher Salaries	83,779	85,441	85,441	86,633	1,192
112	Educational Assistants	15,216	15,345	15,345	15,656	311
322	Staff Training	0	525	525	300	(225)
430	Equipment Repairs	1,914	1,000	1,000	995	(5)
580	Staff Mileage	0	266	266	192	(74)
611	Instructional Supplies	339	1,109	1,109	1,513	404
	Subtotal	101,248	103,686	103,686	105,289	1,603
<u>READING</u>						
111	Teacher Salaries	173,735	177,577	137,743	257,214	119,471
322	Staff Training	509	1,000	1,000	540	(460)
611	Instructional Supplies	1,003	2,280	2,280	1,400	(880)
641	Textbooks	1,581	3,220	3,220	2,760	(460)
	Subtotal	176,829	184,077	144,243	261,914	117,671
<u>SCIENCE</u>						
111	Teacher Salaries	650,146	672,145	672,145	696,330	24,185
322	Staff Training	415	1,500	1,500	1,500	0
430	Equipment Repairs	0	0	0	400	400
611	Instructional Supplies	7,543	6,952	6,952	7,100	148
	Subtotal	658,105	680,597	680,597	705,330	24,733
<u>SOCIAL STUDIES</u>						
111	Teacher Salaries	674,704	690,876	682,442	712,194	29,752
322	Staff Training	777	800	800	500	(300)
580	Staff Mileage	45	800	800	300	(500)
611	Instructional Supplies	1,449	2,787	2,787	2,785	(2)
641	Textbooks	3,326	3,292	3,292	2,415	(877)
810	Memberships	0	320	320	400	80
	Subtotal	680,302	698,875	690,441	718,594	28,153
<u>TECHNOLOGY EDUCATION</u>						
111	Teacher Salaries	87,376	89,124	89,124	90,363	1,239
611	Instructional Supplies	1,611	2,600	2,600	2,598	(2)
	Subtotal	88,987	91,724	91,724	92,961	1,237
<u>WORLD LANGUAGE</u>						
111	Teacher Salaries	333,604	303,952	295,097	264,707	(30,390)
322	Staff Training	0	500	500	400	(100)
580	Staff Mileage	30	100	100	100	0
611	Instructional Supplies	9,476	9,692	9,692	11,501	1,809
	Subtotal	343,109	314,244	305,389	276,708	(28,681)
<u>EXTRA CURRICULAR AND SPORTS ACTIVITIES</u>						
131	Coaching & Activities Salaries	64,770	63,925	63,925	63,925	0
500	Contracted Services	6,330	4,330	4,330	6,350	2,020
580	Student Travel	2,520	3,700	3,700	2,777	(923)
611	Instructional Supplies	399	1,970	1,970	550	(1,420)
	Subtotal	74,019	73,925	73,925	73,602	(323)
<u>LIBRARY/MEDIA</u>						
111	Specialist Salaries	86,323	88,049	88,049	90,363	2,314
112	Clerical Salaries	35,203	35,203	35,203	36,042	839
322	Staff Training	262	150	150	150	0
430	Equipment Repairs	83	300	300	300	0
500	Contracted Services	2,221	5,899	5,899	5,792	(107)
580	Staff Mileage	77	41	41	50	9
611	Instructional Supplies	6,522	4,060	4,060	4,418	358
810	Memberships	250	250	250	290	40
	Subtotal	130,942	133,952	133,952	137,405	3,453

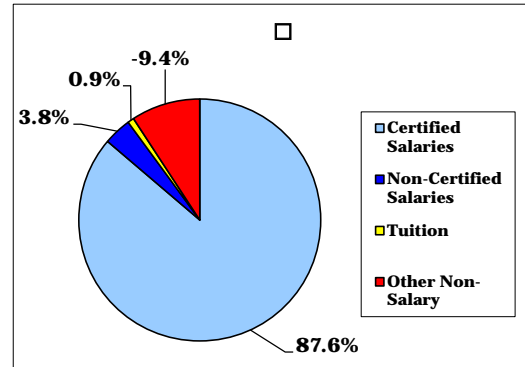
REGULAR INSTRUCTION - MIDDLE SCHOOL

Object	2010 - 11 Expended	2011 - 12 Budgeted	2011 - 12 Current	2012 - 13 Approved	\$ Change	Notation
<u>CLASSROOM</u>						
112 Educational Assistants	6,336	7,286	7,286	7,530	244	
121 Substitutes (Certified)	7,838	4,500	4,500	4,500	0	
322 Staff Training	4,912	10,150	10,150	10,150	0	
442 Equipment Rental	41,564	40,900	40,900	34,860	(6,040)	
500 Contracted Services	19,978	21,900	21,900	22,000	100	
550 Printing Services	4,708	5,100	5,100	5,100	0	
611 Instructional Supplies	23,189	34,500	34,500	35,950	1,450	
Subtotal	108,524	124,336	124,336	120,090	(4,246)	
<u>BUILDING ADMINISTRATION</u>						
111 Principal & A.P. Salaries	276,222	276,222	276,222	283,746	7,524	
112 Clerical Salaries	127,612	128,271	128,271	132,931	4,660	
112 Educational Assistants	10,014	11,331	11,331	11,561	230	
132 Extra Work (Non-Certified)	1,437	2,000	2,000	1,300	(700)	
322 Staff Training	3,068	3,100	3,100	3,100	0	
430 Equipment Repairs	2,031	1,500	1,500	1,500	0	
500 Contracted Services	561	500	500	500	0	
530 Communications - Postage	4,975	2,000	2,000	2,000	0	
550 Printing Services	5,280	4,000	4,000	4,000	0	
690 Office Supplies	8,693	7,800	7,800	9,800	2,000	
810 Memberships	2,072	1,300	1,300	1,700	400	
Subtotal	441,965	438,024	438,024	452,138	14,114	
TOTAL MIDDLE SCHOOL	5,274,272	5,411,547	5,356,459	5,560,602	204,143	

BOARD OF EDUCATION'S 2012 - 2013 APPROVED BUDGET for the NEWTOWN PUBLIC SCHOOLS

Object	2010 - 11 Expended	2011 - 12 Budgeted	2011 - 12 Current	2012 - 13 Approved	\$ Change	% Change
111 Certified Salaries	9,143,088	9,446,677	9,424,053	9,775,515	351,462	3.73%
112 Non-Certified Salaries	403,133	414,741	414,741	419,505	4,764	1.15%
322 Staff Training	23,885	33,490	33,490	33,070	(420)	-1.25%
430 Equipment Repairs	65,965	65,611	65,611	63,911	(1,700)	-2.59%
442 Equipment Rental	78,149	77,903	77,903	80,874	2,971	3.81%
500 Contracted Services	39,140	41,664	41,664	43,005	1,341	3.22%
529 Athletic Activities Insurance	9,567	9,800	9,800	24,556	14,756	150.57%
530 Communications	16,000	13,000	13,000	5,000	(8,000)	-61.54%
550 Printing Services	17,940	20,902	20,902	20,902	0	0.00%
560 Tuition - Out Of District	48,563	73,780	73,780	95,862	22,082	29.93%
580 Student Travel & Staff Mileage	192,536	166,330	166,330	144,675	(21,655)	-13.02%
611 Supplies	438,235	424,131	424,131	430,855	6,724	1.59%
641 Textbooks	43,371	39,001	39,001	12,111	(26,890)	-68.95%
734 Equipment	2,926	0	0	0	0	- %
810 Memberships	11,474	12,478	12,478	12,978	500	4.01%
Total	10,533,971	10,839,508	10,816,884	11,162,819	345,935	3.20%

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



	2010 - 11	2011 - 12	2012 - 13	Change
Total School Student Population	1,731	1,740	1,730	-10
Total Teaching Staff	118.45	120.32	120.32	0.00
Total Special Ed./Pupil Services Staff	23.50	23.50	23.90	0.40
Total Educational Assistants	7.91	10.22	10.22	0.00
Total Nurses/Supervisor	1.79	2.00	2.00	0.00
Total Administrators	4.00	4.00	4.00	0.00
Total Secretarial & Clerical	13.78	13.78	13.78	0.00
Total Security	4.00	4.00	4.00	0.00
Total Athletic Trainer	1.00	1.00	1.00	0.00
Total School to Career Counselor/Transition Coord./Job Coach	2.69	2.69	2.69	0.00
Total Custodial	17.00	17.00	17.00	0.00
Total High School Staff	194.12	198.51	198.91	0.40

REGULAR INSTRUCTION - HIGH SCHOOL

Object	2010 - 11 Expended	2011 - 12 Budgeted	2011 - 12 Current	2012 - 13 Approved	\$ Change	Notation
<u>ART</u>						
111 Teacher Salaries	244,361	250,882	250,882	257,954	7,072	
322 Staff Training	242	0	0	0	0	
430 Equipment Repairs	1,123	1,200	1,200	1,200	0	
580 Student Travel	140	0	0	0	0	
611 Instructional Supplies	12,073	12,916	12,916	12,916	0	
Subtotal	257,938	264,998	264,998	272,070	7,072	
<u>BUSINESS EDUCATION</u>						
111 Teacher Salaries	160,900	167,031	167,031	173,981	6,950	
430 Equipment Repairs	0	250	250	250	0	
500 Contracted Services	1,430	2,900	2,900	2,900	0	
580 Staff Mileage	162	0	0	0	0	
611 Instructional Supplies	7,831	8,420	8,420	8,420	0	
Subtotal	170,323	178,601	178,601	185,551	6,950	
<u>WORK EDUCATION</u>						
111 Teacher Salaries	0	0	10,444	10,842	398	
112 School To Career Coordinator	55,606	56,976	56,976	56,976	0	
112 Student Work Experience	2,450	4,300	4,300	4,300	0	
322 Staff Training	59	0	0	0	0	
430 Equipment Repairs	742	700	700	700	0	
500 Contracted Services	1,061	1,050	1,050	1,050	0	
580 Student Travel	365	0	0	0	0	
611 Instructional Supplies	3,338	3,138	3,138	5,280	2,142	
Subtotal	63,621	66,164	76,608	79,148	2,540	
<u>ENGLISH</u>						
111 Teacher Salaries	1,141,360	1,158,971	1,170,682	1,213,333	42,651	
112 Clerical Salaries	14,478	14,847	14,847	15,141	294	
322 Staff Training	517	0	0	0	0	
430 Equipment Repairs	0	300	300	300	0	
550 Printing Services	8,228	9,900	9,900	9,900	0	
611 Instructional Supplies	14,290	13,719	13,719	13,719	0	
641 Textbooks	8,527	8,960	8,960	3,473	(5,487)	
Subtotal	1,187,401	1,206,697	1,218,408	1,255,866	37,458	
<u>WORLD LANGUAGE</u>						
111 Teacher Salaries	902,998	865,150	850,243	886,598	36,355	
322 Staff Training	552	0	0	0	0	
430 Equipment Repairs	3,875	3,000	3,000	3,000	0	
500 Contracted Services	6,321	5,000	5,000	5,000	0	
580 Staff Mileage	345	0	0	0	0	
580 Student Travel	995	0	0	0	0	
611 Instructional Supplies	33,463	31,571	31,571	31,571	0	
641 Textbooks	9,298	7,015	7,015	2,734	(4,281)	
Subtotal	957,846	911,736	896,829	928,903	32,074	
<u>HEALTH EDUCATION</u>						
111 Teacher Salaries	112,853	129,157	148,888	155,155	6,267	
111 Specialist Salaries	12,858	13,354	13,354	13,533	179	
322 Staff Training	605	0	0	0	0	
611 Instructional Supplies	1,207	1,250	1,250	1,250	0	
Subtotal	127,523	143,761	163,492	169,938	6,446	
<u>INTERSCHOLASTIC SPORTS AND STUDENT ACTIVITIES</u>						
112 Athletic Trainer	36,050	36,050	36,050	36,050	0	
131 Coaching & Athletic Salaries	397,152	398,637	398,637	398,637	0	
322 Staff Training	1,192	0	0	0	0	
430 Equipment Repairs	31,589	26,000	26,000	26,000	0	
442 Equipment Rental	5,440	5,520	5,520	6,000	480	
500 Contracted Services	1,788	1,789	1,789	4,400	2,611	
529 Athletic Activities Insurance	9,567	9,800	9,800	24,556	14,756	
580 Staff Mileage	493	0	0	0	0	
580 Student Travel	144,828	106,640	106,640	85,435	(21,205)	
611 Instructional Supplies	74,357	66,969	66,969	66,969	0	
Subtotal	702,457	651,405	651,405	648,047	(3,358)	

REGULAR INSTRUCTION - HIGH SCHOOL

Object	2010 - 11 Expended	2011 - 12 Budgeted	2011 - 12 Current	2012 - 13 Approved	SChange	Notation
<u>FAMILY & CONSUMER SCIENCE</u>						
111 Teacher Salaries	170,428	173,540	164,993	170,164	5,171	
430 Equipment Repairs	960	3,500	3,500	3,500	0	
580 Staff Mileage	161	0	0	0	0	
611 Instructional Supplies	19,091	15,594	15,594	15,594	0	
Subtotal	190,641	192,634	184,087	189,258	5,171	
<u>MATHEMATICS</u>						
111 Teacher Salaries	1,058,946	1,083,206	1,076,441	1,097,094	20,653	
322 Staff Training	4,310	0	0	0	0	
500 Contracted Services	509	910	910	910	0	
580 Staff Mileage	527	0	0	0	0	
580 Student Travel	1,085	0	0	0	0	
611 Instructional Supplies	22,158	21,545	21,545	21,545	0	
641 Textbooks	3,510	3,864	3,864	0	(3,864)	
Subtotal	1,091,045	1,109,525	1,102,760	1,119,549	16,789	
<u>MUSIC</u>						
111 Teacher Salaries	237,964	245,325	245,325	251,537	6,212	
322 Staff Training	17	0	0	0	0	
430 Equipment Repairs	11,422	13,200	13,200	13,200	0	
442 Equipment Rental	1,879	2,500	2,500	2,500	0	
500 Contracted Services	9,625	10,490	10,490	10,490	0	
550 Printing Services	1,605	1,702	1,702	1,702	0	
580 Staff Mileage	1,137	0	0	0	0	
580 Student Travel	31,424	31,050	31,050	31,050	0	
611 Instructional Supplies	22,032	23,900	23,900	23,900	0	
734 Equipment	0	0	0	0	0	
Subtotal	317,104	328,167	328,167	334,379	6,212	
<u>PHYSICAL EDUCATION</u>						
111 Teacher Salaries	472,072	499,082	495,842	516,081	20,239	
322 Staff Training	1,617	0	0	0	0	
430 Equipment Repairs	1,925	2,500	2,500	2,500	0	
611 Instructional Supplies	7,407	6,697	6,697	7,000	303	
734 Equipment	2,926	0	0	0	0	
Subtotal	485,947	508,279	505,039	525,581	20,542	
<u>READING</u>						
121 Tutors	74,810	75,339	75,339	75,339	0	
611 Instructional Supplies	988	918	918	918	0	
Subtotal	75,798	76,257	76,257	76,257	0	
<u>SCIENCE</u>						
111 Teacher Salaries	1,563,065	1,664,714	1,653,112	1,685,077	31,965	
112 Clerical Salaries	14,478	14,847	14,847	15,141	294	
112 Educational Assistants	15,428	15,345	15,345	15,656	311	
322 Staff Training	1,092	0	0	0	0	
430 Equipment Repairs	6,440	5,400	5,400	4,000	(1,400)	
580 Student Travel	1,500	0	0	0	0	
611 Instructional Supplies	42,189	43,388	43,388	46,765	3,377	
641 Textbooks	6,840	6,679	6,679	3,771	(2,908)	
Subtotal	1,651,032	1,750,373	1,738,771	1,770,410	31,639	
<u>HISTORY/SOCIAL SCIENCE</u>						
111 Teacher Salaries	1,158,098	1,259,118	1,246,382	1,290,138	43,756	
322 Staff Training	1,698	0	0	0	0	
500 Contracted Services	6,046	6,100	6,100	4,700	(1,400)	
580 Staff Mileage	736	0	0	0	0	
580 Student Travel	2,721	0	0	0	0	
611 Instructional Supplies	15,137	14,829	14,829	17,500	2,671	
641 Textbooks	12,740	10,350	10,350	0	(10,350)	
Subtotal	1,197,176	1,290,397	1,277,661	1,312,338	34,677	

REGULAR INSTRUCTION - HIGH SCHOOL

Object	2010 - 11 Expended	2011 - 12 Budgeted	2011 - 12 Current	2012 - 13 Approved	\$Change	Notation
<u>TECHNOLOGY EDUCATION</u>						
111 Teacher Salaries	442,267	456,767	456,901	473,487	16,586	
322 Staff Training	257	0	0	0	0	
430 Equipment Repairs	5,318	5,511	5,511	5,511	0	
500 Contracted Services	417	510	510	510	0	
611 Instructional Supplies	19,981	19,268	19,268	19,268	0	
641 Textbooks	656	633	633	633	0	
Subtotal	468,897	482,689	482,823	499,409	16,586	
<u>LIBRARY/MEDIA</u>						
111 Specialist Salaries	148,706	152,971	153,106	159,395	6,289	
112 Clerical Salaries	30,719	31,164	31,164	31,781	617	
322 Staff Training	721	0	0	0	0	
430 Equipment Repairs	1,724	3,250	3,250	3,250	0	
500 Contracted Services	2,575	2,965	2,965	3,345	380	
580 Staff Mileage	73	0	0	0	0	
611 Instructional Supplies	69,262	69,960	69,960	70,390	430	
810 Memberships	0	250	250	250	0	
Subtotal	253,779	260,560	260,695	268,411	7,716	
<u>CLASSROOM</u>						
111 Teacher Salaries	10,135	10,444	0	0	0	
111 Senior Project Coordinators	15,000	15,000	15,000	15,000	0	
121 Substitutes (Certified)	14,175	12,000	12,000	12,000	0	
121 Homebound Tutors	0	0	0	82,439	82,439	
322 Staff Training	11,006	33,490	33,490	33,070	(420)	
430 Equipment Repairs	339	300	300	0	(300)	
442 Equipment Rental	65,150	64,783	64,783	67,274	2,491	
500 Contracted Services	2,678	4,000	4,000	4,000	0	
580 Staff Mileage	3,017	15,640	15,640	15,390	(250)	
580 Student Travel	1,930	11,500	11,500	10,800	(700)	
611 Instructional Supplies	39,862	35,900	35,900	33,900	(2,000)	
Subtotal	163,291	203,057	192,613	273,873	81,260	
<u>FLEX/TAP PROGRAM</u>						
111 Teacher Salaries	259,862	266,973	270,435	277,734	7,299	
112 Job Coach	3,981	3,930	3,930	3,930	0	
430 Equipment Repairs	508	500	500	500	0	
500 Contracted Services	2,450	1,950	1,950	1,700	(250)	
611 Instructional Supplies	2,816	6,405	6,405	6,950	545	
641 Textbooks	1,800	1,500	1,500	1,500	0	
Subtotal	271,418	281,258	284,720	292,314	7,594	
<u>OUT OF DISTRICT TUITION</u>						
580 Tuition - Vo Ag & Magnet	48,563	73,780	73,780	95,862	22,082	
Subtotal	48,563	73,780	73,780	95,862	22,082	
<u>BUILDING ADMINISTRATION</u>						
111 Principal & A.P. Salaries	545,080	549,016	549,016	559,997	10,981	
112 Clerical Salaries	216,838	221,021	221,021	227,619	6,598	
112 Attendance	5,682	3,811	3,811	3,811	0	
132 Extra Work (Non-Certified)	7,421	12,450	12,450	9,100	(3,350)	
442 Equipment Rental	5,680	5,100	5,100	5,100	0	
500 Contracted Services	4,240	4,000	4,000	4,000	0	
530 Communications - Postage	16,000	13,000	13,000	5,000	(8,000)	
550 Printing Services	8,107	9,300	9,300	9,300	0	
580 Staff Mileage	898	1,500	1,500	2,000	500	
690 Office Supplies	30,752	27,744	27,744	27,000	(744)	
810 Memberships	11,474	12,228	12,228	12,228	0	
Subtotal	852,173	859,170	859,170	865,155	5,985	
TOTAL HIGH SCHOOL	10,533,971	10,839,508	10,816,884	11,162,319	345,435	

BOARD OF EDUCATION'S 2012 - 2013 APPROVED BUDGET for the NEWTOWN PUBLIC SCHOOLS

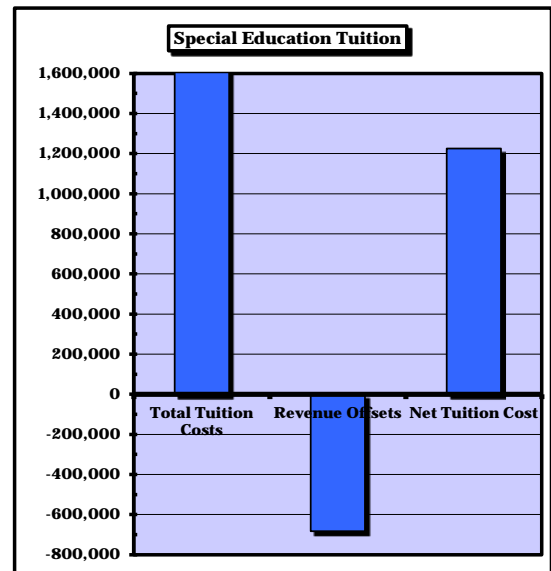
Object	2010 - 11 Expended	2011 - 12 Budgeted	2011 - 12 Current	2012 - 13 Approved	\$ Change	% Change
111 Certified Salaries	3,385,044	3,454,402	3,493,801	3,406,115	(87,686)	-2.51%
112 Non-Certified Salaries	1,782,812	1,878,277	1,928,895	2,190,069	261,174	13.54%
300 Professional Services	280,125	104,756	104,756	168,428	63,672	60.78%
322 Staff Training	7,004	6,100	6,100	6,100	0	0.00%
430 Equipment Rental	553	22,304	22,304	36,244	13,940	62.50%
500 Contracted Services	41,756	20,360	20,360	15,360	(5,000)	-24.56%
560 Tuition - Out Of District	1,008,678	958,915	958,915	1,225,326	266,411	27.78%
580 Student Travel & Staff Mileage	8,854	7,500	7,500	7,500	0	0.00%
611 Supplies	60,662	62,268	62,268	62,268	0	0.00%
641 Textbooks	31,572	0	0	0	0	- %
734 Equipment	0	9,200	9,200	4,600	(4,600)	-50.00%
810 Memberships	0	0	0	1,000	1,000	- %
Total	6,607,060	6,524,082	6,614,099	7,123,010	508,911	7.69%

Special Education Programs summarized here include the following services:

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

560 - OUT-OF-DISTRICT SPECIAL ED. TUITION

Facility Type	# of Students	
In-State Special Ed Facilities	24	1,762,930
Residential In-State Spec Ed Facilities	0	-
Residential Out-of- State Facilities	1	145,940
Total Special Ed Tuition Costs	25	1,908,870
Revenue Offsets		
Excess Cost Grant Revenue *		(559,126)
Agency Placement Grant Revenue **		(124,418)
Total Tuition Offset Receipts		(683,544)
Net Out of District Special Ed. Tuition		1,225,326



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

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

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

SPECIAL EDUCATION PROGRAMS

Object	2010 - 11 Expended	2011 - 12 Budgeted	2011 - 12 Current	2012 - 13 Approved	\$ Change	Notation
<u>DIRECTOR OF PUPIL SERVICES</u>						
111	Director & Supervisor Salaries	257,611	257,611	249,836	256,907	7,071
112	Clerical Salaries	109,213	110,465	110,465	136,987	26,522
121	Substitutes (Certified)	45,483	39,000	39,000	39,000	0
131	Extra Work (Certified)	6,875	5,000	5,000	5,000	0
132	Extra Work (Non-Certified)	22,653	26,270	26,270	8,341	(17,929)
300	Professional Services	195,523	60,000	60,000	60,000	0
322	Staff Training	7,004	6,100	6,100	6,100	0
580	Staff Mileage	4,879	5,200	5,200	5,200	0
690	Office Supplies	5,198	4,275	4,275	4,275	0
810	Memberships	0	0	0	0	0
	Subtotal	654,438	513,921	506,146	521,810	15,664
<u>PROFESSIONAL EDUCATIONAL SERVICES</u>						
112	Services For Blind Salaries	26,840	25,475	25,475	25,730	255
112	Therapist Salaries	274,168	259,584	259,584	305,067	45,483
300	Occupational/Physical Therapy	27,006	29,720	29,720	5,060	(24,660)
500	Other services	1,716	7,500	7,500	2,500	(5,000)
	Subtotal	329,730	322,279	322,279	338,357	16,078
<u>OUT-OF-DISTRICT SPECIAL ED SERVICES AND TUITION</u>						
300	Professional Services	0	0	0	89,413	89,413
560	Out-Of-District Placements	1,008,678	958,915	958,915	1,225,326	266,411
	Subtotal	1,008,678	958,915	958,915	1,314,739	355,824
<u>HOME & SCHOOL TUTORS</u>						
121	Homebound Tutors	144,212	152,439	152,439	5,000	(147,439)
121	ESL Tutors	20,858	22,800	22,800	0	(22,800)
	Subtotal	165,069	175,239	175,239	5,000	(170,239)
<u>SPEECH & LANGUAGE SERVICES</u>						
111	Special Ed Teachers	0	0	0	22,902	22,902
111	Specialist Salaries	491,745	500,307	496,956	516,665	19,709
300	Professional Services	57,596	15,036	15,036	13,955	(1,081)
430	Equipment Repairs	553	22,304	22,304	36,244	13,940
500	Contracted Services	40,040	12,860	12,860	12,860	0
611	Instructional Supplies	4,417	5,225	5,225	5,225	0
734	Equipment	0	9,200	9,200	4,600	(4,600)
	Subtotal	594,351	564,932	561,581	612,451	50,870
<u>GIFTED & TALENTED EDUCATIONAL SERVICES (GATES)</u>						
111	Special Ed Teachers	113,390	128,163	130,713	140,483	9,770
611	Instructional Supplies	6,012	6,650	6,650	6,650	0
	Subtotal	119,402	134,813	137,363	147,133	9,770
<u>SPECIAL EDUCATION SERVICES - PRE-K - 12</u>						
111	Special Ed Teachers	2,244,546	2,288,082	2,329,329	2,345,409	16,080
112	Educational Assistants	959,289	1,069,544	1,120,162	1,265,478	145,316
112	Behavioral Analysts	130,268	123,750	123,750	132,384	8,634
112	Behavioral Therapists	244,873	233,095	233,095	291,488	58,393
122	Educational Assistants Subs.	1,100	9,500	9,500	4,000	(5,500)
122	Behavioral Therapists Subs.	0	6,183	6,183	6,183	0
580	Staff Mileage	3,975	2,300	2,300	2,300	0
611	Instructional Supplies	45,035	46,118	46,118	46,118	0
641	Textbooks	31,572	0	0	0	0
	Subtotal	3,660,658	3,778,572	3,870,437	4,093,360	222,923
<u>EXTENDED SCHOOL YEAR - PRE-K - 12</u>						
111	Special Ed Teachers	60,325	61,000	67,728	74,749	7,021
112	Educational Assistants	14,410	14,411	14,411	14,411	0
	Subtotal	74,735	75,411	82,139	89,160	7,021
<u>TOTAL SPECIAL EDUCATION</u>						
		6,607,060	6,524,082	6,614,099	7,122,010	507,911

BOARD OF EDUCATION'S 2012 - 2013 APPROVED BUDGET for the NEWTOWN PUBLIC SCHOOLS

Object	2010 - 11 Expended	2011 - 12 Budgeted	2011 - 12 Current	2012 - 13 Approved	\$ Change	% Change
111 Certified Salaries	1,529,958	1,574,650	1,572,579	1,687,045	114,466	7.28%
112 Non-Certified Salaries	812,318	847,074	847,074	975,955	128,881	15.21%
300 Professional Services	166,529	172,378	172,378	116,927	(55,451)	-32.17%
322 Staff Training	9,283	12,815	12,815	12,210	(605)	-4.72%
430 Equipment Repairs	93	625	625	625	0	0.00%
500 Contracted Services	15,577	22,000	22,000	29,750	7,750	35.23%
530 Communications - Postage	12,460	12,128	12,128	7,179	(4,949)	-40.81%
550 Printing Services	3,115	9,297	9,297	6,815	(2,482)	-26.70%
580 Student Travel & Staff Mileage	1,451	3,195	3,195	3,256	61	1.91%
611 Supplies	42,154	56,215	56,215	55,126	(1,089)	-1.94%
734 Memberships	1,833	1,830	1,830	3,040	1,210	66.12%
Total	2,594,771	2,712,207	2,710,136	2,897,928	187,792	6.93%

Pupil Personnel Services summarized here include the following services:

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

PUPIL PERSONNEL SERVICES - GUIDANCE

Object	2010 - 11 Expended	2011 - 12 Budgeted	2011 - 12 Current	2012 - 13 Approved	\$ Change	Notation
<u>REED INTERMEDIATE SCHOOL</u>						
111 Specialist Salaries	163,659	191,731	190,331	196,966	6,635	
112 Clerical Salaries	25,474	29,694	29,694	31,270	1,576	
132 Extra Work (Non-Certified)	1,948	1,000	1,000	900	(100)	
322 Staff Training	190	290	290	385	95	
500 Contracted Services	0	0	0	700	700	
530 Communications - Postage	1,000	1,000	1,000	1,000	0	
550 Printing Services	578	1,515	1,515	1,515	0	
580 Staff Mileage	0	125	125	186	61	
611 Instructional Supplies	9,556	9,650	9,650	5,650	(4,000)	
810 Memberships	215	330	330	495	165	
Subtotal	202,621	235,335	233,935	239,067	5,132	
<u>MIDDLE SCHOOL</u>						
111 Specialist Salaries	230,609	236,670	239,349	303,573	64,224	
112 Clerical Salaries	51,242	52,567	52,567	53,606	1,039	
322 Staff Training	24	1,550	1,550	850	(700)	
500 Contracted Services	675	1,900	1,900	2,700	800	
530 Communications - Postage	2,800	2,798	2,798	2,800	2	
550 Printing Services	0	282	282	300	18	
580 Staff Mileage	92	300	300	300	0	
611 Instructional Supplies	397	585	585	585	0	
810 Memberships	318	420	420	465	45	
Subtotal	286,156	297,072	299,751	365,179	65,428	
<u>HIGH SCHOOL</u>						
111 Specialist Salaries	632,445	649,510	649,860	670,895	21,035	
112 Clerical Salaries	159,257	160,003	160,003	164,476	4,473	
322 Staff Training	665	0	0	0	0	
430 Equipment Repairs	93	100	100	100	0	
500 Contracted Services	14,902	19,950	19,950	26,200	6,250	
530 Communications - Postage	8,000	8,000	8,000	3,000	(5,000)	
550 Printing Services	2,537	7,500	7,500	5,000	(2,500)	
580 Staff Mileage	435	0	0	0	0	
611 Instructional Supplies	3,825	9,089	9,089	12,000	2,911	
Subtotal	822,159	854,152	854,502	881,671	27,169	
<u>DISTRICT SUMMARY</u>						
111 Specialist Salaries	1,026,713	1,077,911	1,079,540	1,171,434	91,894	
112 Clerical Salaries	235,973	242,264	242,264	249,352	7,088	
132 Extra Work (Non-Certified)	1,948	1,000	1,000	900	(100)	
322 Staff Training	879	1,840	1,840	1,235	(605)	
430 Equipment Repairs	93	100	100	100	0	
500 Contracted Services	15,577	21,850	21,850	29,600	7,750	
530 Communications - Postage	11,800	11,798	11,798	6,800	(4,998)	
550 Printing Services	3,115	9,297	9,297	6,815	(2,482)	
580 Staff Mileage	527	425	425	486	61	
611 Instructional Supplies	13,778	19,324	19,324	18,235	(1,089)	
810 Memberships	533	750	750	960	210	
Subtotal	1,310,936	1,386,559	1,388,188	1,485,917	97,729	

PUPIL PERSONNEL SERVICES - HEALTH & MEDICAL

Object	2010 - 11 Expended	2011 - 12 Budgeted	2011 - 12 Current	2012 - 13 Approved	\$ Change	Notation
<u>ADMINISTRATION</u>						
112 Nurse Supervisor	14,610	14,610	14,610	14,904	294	
112 Secretarial Salaries	28,123	29,113	29,113	29,828	715	
112 Nurse Salaries	42,531	44,640	44,640	47,070	2,430	
112 Medical Advisor	10,000	10,000	10,000	10,000	0	
132 Extra Work (Non-Certified)	722	750	750	750	0	
322 Staff Training	5,178	3,000	3,000	3,000	0	
530 Communications - Postage	660	330	330	379	49	
580 Staff Mileage	0	300	300	300	0	
Subtotal	101,825	102,743	102,743	106,231	3,488	
<u>ELEMENTARY/INTERMEDIATE SCHOOLS</u>						
112 Nurse Salaries	305,582	320,439	320,439	437,757	117,318	
132 Extra Work (Non-Certified)	16,517	15,712	15,712	16,170	458	
300 Professional Services	26,941	88,451	88,451	0	(88,451)	
322 Staff Training	2,076	4,600	4,600	4,600	0	
430 Equipment Repairs	0	375	375	375	0	
580 Staff Mileage	356	500	500	500	0	
690 Office Supplies	707	2,565	2,565	2,565	0	
691 Health/Medical Supplies	4,057	4,892	4,892	4,892	0	
810 Memberships	800	630	630	630	0	
Subtotal	357,036	438,164	438,164	467,489	29,325	
<u>MIDDLE SCHOOL</u>						
112 Nurse Salaries	69,617	71,553	71,553	74,536	2,983	
132 Extra Work (Non-Certified)	2,356	4,771	4,771	2,855	(1,916)	
322 Staff Training	726	1,300	1,300	1,300	0	
430 Equipment Repairs	0	75	75	75	0	
580 Staff Mileage	0	110	110	110	0	
690 Office Supplies	376	950	950	950	0	
691 Health/Medical Supplies	1,182	2,090	2,090	2,090	0	
810 Memberships	400	180	180	180	0	
Subtotal	74,657	81,029	81,029	82,096	1,067	
<u>HIGH SCHOOL</u>						
112 Nurse Salaries	77,837	88,220	88,220	91,533	3,313	
132 Extra Work (Non-Certified)	6,501	4,002	4,002	300	(3,702)	
322 Staff Training	424	2,075	2,075	2,075	0	
430 Equipment Repairs	0	75	75	75	0	
500 Contracted Services	0	150	150	150	0	
580 Staff Mileage	152	310	310	310	0	
690 Office Supplies	1,672	1,900	1,900	1,900	0	
691 Health/Medical Supplies	7,403	7,315	7,315	7,315	0	
810 Memberships	100	270	270	270	0	
Subtotal	94,089	104,317	104,317	103,928	(389)	
<u>DISTRICT SUMMARY</u>						
112 Nurse Supervisor	14,610	14,610	14,610	14,904	294	
112 Secretarial Salaries	28,123	29,113	29,113	29,828	715	
112 Nurse Salaries	495,567	524,852	524,852	650,896	126,044	
112 Medical Advisor	10,000	10,000	10,000	10,000	0	
132 Extra Work (Non-Certified)	26,096	25,235	25,235	20,075	(5,160)	
300 Professional Services	26,941	88,451	88,451	0	(88,451)	
322 Staff Training	8,404	10,975	10,975	10,975	0	
430 Equipment Repairs	0	525	525	525	0	
500 Contracted Services	0	150	150	150	0	
530 Communications - Postage	660	330	330	379	49	
580 Staff Mileage	507	1,220	1,220	1,220	0	
690 Office Supplies	2,756	5,415	5,415	5,415	0	
691 Health/Medical Supplies	12,641	14,297	14,297	14,297	0	
810 Memberships	1,300	1,080	1,080	1,080	0	
Subtotal	627,606	726,253	726,253	759,744	33,491	

PUPIL PERSONNEL SERVICES

Object	2010 - 11 Expended	2011 - 12 Budgeted	2011 - 12 Current	2012 - 13 Approved	\$ Change	Notation
<u>SOCIAL WORKERS/SUBSTANCE ABUSE COUNSELOR</u>						
111	Specialist Salaries	73,460	75,978	76,060	79,092	3,032
300	Professional Services	35,584	47,277	47,277	47,277	0
580	Staff Mileage	39	1,550	1,550	1,550	0
611	Instructional Supplies	377	1,017	1,017	1,017	0
	Subtotal	109,460	125,822	125,904	128,936	3,032
<u>PSYCHOLOGICAL SERVICES</u>						
111	Specialist Salaries	429,785	420,761	416,979	436,519	19,540
300	Professional Services	104,004	36,650	36,650	69,650	33,000
580	Staff Mileage	378	0	0	0	0
611	Instructional Supplies	12,602	16,162	16,162	16,162	0
	Subtotal	546,769	473,573	469,791	522,331	52,540
TOTAL PUPIL PERSONNEL SERVICES		2,594,771	2,712,207	2,710,136	2,896,928	186,792

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

BOARD OF EDUCATION'S 2012 - 2013 APPROVED BUDGET for the NEWTOWN PUBLIC SCHOOLS

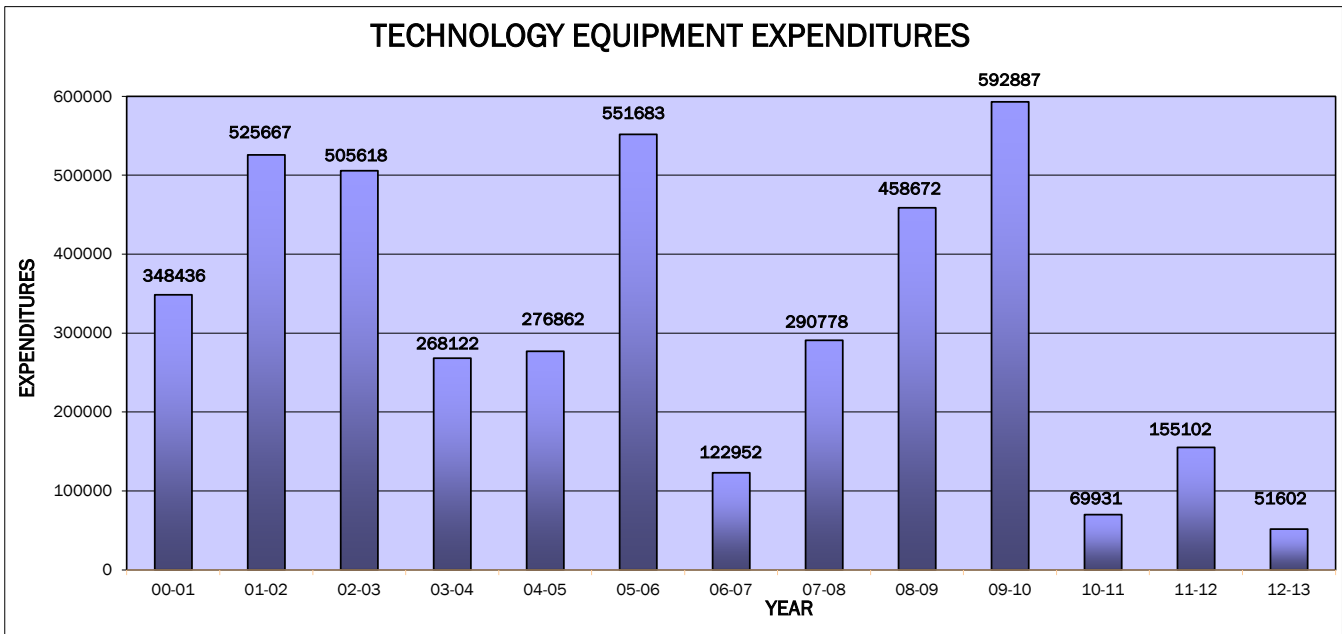
Object	2010 - 11 Expended	2011 - 12 Budgeted	2011 - 12 Current	2012 - 13 Approved	\$ Change	% Change
111 Certified Salaries	132,339	135,800	135,800	193,077	57,277	42.18%
112 Non-Certified Salaries	467,412	467,823	467,823	473,706	5,883	1.26%
322 Staff Training	85,338	92,300	92,300	106,500	14,200	15.38%
430 Equipment Repairs	66,951	64,133	64,133	64,189	56	0.09%
500 Contracted Services	166,933	178,616	178,616	195,203	16,587	9.29%
550 Printing Services	4,869	5,000	5,000	5,000	0	0.00%
580 Staff Mileage	18,499	14,400	14,400	20,900	6,500	45.14%
560 Tuition - Magnet School	71,360	71,360	71,360	71,360	0	0.00%
611 Supplies	89,964	92,904	92,904	98,150	5,246	5.65%
641 Textbooks	124,094	79,828	79,828	46,000	(33,828)	-42.38%
734 Equipment	71,449	156,602	156,602	51,602	(105,000)	-67.05%
810 Memberships	1,974	2,299	2,299	3,197	898	39.06%
Total	1,301,183	1,361,065	1,361,065	1,328,884	(32,181)	-2.36%

Curriculum & Technology includes the following services:

Curriculum & Staff Development for the district
Information Technology Services

CURRICULUM & TECHNOLOGY

Object	2010 - 11 Expended	2011 - 12 Budgeted	2011 - 12 Current	2012 - 13 Approved	\$ Change	Notation
<u>CURRICULUM & STAFF DEVELOPMENT</u>						
112 Educational Assistants	224	0	0	0	0	
121 Substitutes (Certified)	2,469	3,000	3,000	3,000	0	
131 Staff & Program Development	129,870	132,800	132,800	190,077	57,277	
132 Extra Work (Non-Certified)	293	1,000	1,000	900	(100)	
322 Staff/Curriculum Development	45,670	52,100	52,100	66,300	14,200	
322 Enrichment	25,055	25,000	25,000	25,000	0	
500 Contracted Services	28,200	32,400	32,400	40,400	8,000	
'550 Printing Services	4,869	5,000	5,000	5,000	0	
560 Tuition - Magnet Schools	71,360	71,360	71,360	71,360	0	
580 Staff Mileage	4,117	4,700	4,700	5,200	500	
585 Presenters Accommodations	6,039	2,000	2,000	8,000	6,000	
611 Supplies	27,968	28,749	28,749	33,500	4,751	
641 Textbooks	124,094	79,828	79,828	46,000	(33,828)	
734 Equipment	1,518	1,500	1,500	0	(1,500)	
810 Memberships	1,489	1,504	1,504	2,402	898	
Subtotal	473,236	440,941	440,941	497,139	56,198	
<u>INFORMATION TECHNOLOGY SERVICES</u>						
112 Technology Staff	382,521	384,039	384,039	388,631	4,592	
112 Clerical Salaries	43,430	42,734	42,734	44,125	1,391	
112 Tech. Coord. Stipends	26,280	26,280	26,280	26,280	0	
132 Extra Work (Non-Certified)	14,664	13,770	13,770	13,770	0	
322 Staff Training	14,614	15,200	15,200	15,200	0	
430 Technology Service & Repairs	66,951	64,133	64,133	64,189	56	
500 Contracted Services	138,733	146,216	146,216	154,803	8,587	
580 Staff Mileage	8,343	7,700	7,700	7,700	0	
611 Instructional Supplies	9,464	11,023	11,023	11,518	495	
690 Office Supplies	1,807	1,880	1,880	1,880	0	
692 Technology Software	50,725	51,252	51,252	51,252	0	
734 Equipment	69,931	155,102	155,102	51,602	(103,500)	
810 Memberships	485	795	795	795	0	
Subtotal	827,948	920,124	920,124	831,745	(88,379)	
TOTAL CURRICULUM & TECHNOLOGY	1,301,183	1,361,065	1,361,065	1,328,884	(32,181)	



BOARD OF EDUCATION'S 2012 - 2013 APPROVED BUDGET for the NEWTOWN PUBLIC SCHOOLS

Object	2010 - 11 Expended	2011 - 12 Budgeted	2011 - 12 Current	2012 - 13 Approved	\$ Change	% Change
111 Certified Salaries	1,015,385	1,032,338	1,039,989	1,133,176	93,187	8.96%
112 Non-Certified Salaries	675,905	545,049	712,038	735,984	23,946	3.36%
300 Professional Services	154,049	163,600	163,600	163,600	0	0.00%
322 Staff Training	13,502	10,750	10,750	14,925	4,175	38.84%
310 Building Contracted Services	3,438	2,000	2,000	2,000	0	0.00%
430 Equipment Repairs	39,835	31,800	31,800	31,000	(800)	-2.52%
442 Equipment Rentals	10,803	11,330	11,330	11,696	366	3.23%
500 Contracted Services	5,031	25,860	25,860	13,405	(12,455)	-48.16%
521 Insurance - Liability	165,406	167,060	167,060	156,883	(10,177)	-6.09%
530 Communications	14,312	29,850	29,850	21,550	(8,300)	-27.81%
550 Printing Services	2,079	2,900	2,900	2,900	0	0.00%
580 Staff Mileage	18,256	17,350	17,350	17,450	100	0.58%
611 Supplies	31,014	33,221	33,221	31,025	(2,196)	-6.61%
641 Textbooks	379	1,600	1,600	1,400	(200)	-12.50%
734 Equipment	0	1,730	1,730	0	(1,730)	-100.00%
810 Memberships	35,250	35,848	35,848	34,495	(1,353)	-3.77%
Total	2,184,643	2,112,286	2,286,926	2,371,489	84,563	3.70%

General Support Services includes the following services:

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

GENERAL SUPPORT SERVICES

Object	2010 - 11 Expended	2011 - 12 Budgeted	2011 - 12 Current	2012 - 13 Approved	\$ Change	Notation
<u>SUPERINTENDENT, ASSISTANT SUPERINTENDENT & HUMAN RESOURCES</u>						
111	Administrative Salaries	392,804	393,571	401,222	398,785	(2,437)
112	Secretarial Salaries	197,428	197,193	197,193	198,755	1,562
132	Extra Work (Non-Certified)	3,276	1,100	1,100	2,500	1,400
300	Professional Services	105,273	117,550	117,550	117,550	0
322	Staff Training	6,872	5,350	5,350	5,925	575
500	Contracted Services	4,087	6,815	6,815	8,815	2,000
530	Communications - Advertising	5,518	16,000	16,000	10,000	(6,000)
580	Staff Mileage	10,696	12,550	12,550	11,950	(600)
641	Textbooks	379	1,600	1,600	1,400	(200)
690	Office Supplies	1,849	2,375	2,375	2,875	500
810	Memberships	8,251	8,300	8,300	9,070	770
	Subtotal	736,434	762,404	770,055	767,625	(2,430)
<u>BUDGET & BUSINESS SERVICES</u>						
111	Administrative Salaries	140,572	144,646	144,646	144,646	0
112	Supervisory Salaries	67,554	69,762	69,762	69,762	0
112	Clerical Salaries	193,128	223,132	223,132	227,006	3,874
112	Secretarial Salaries	55,823	55,322	55,322	55,322	0
132	Extra Work (Non-Certified)	2,363	4,700	4,700	2,200	(2,500)
300	Professional Services	48,775	46,050	46,050	46,050	0
322	Staff Training	5,059	5,000	5,000	5,000	0
430	Equipment Repairs	0	1,000	1,000	1,000	0
442	Equipment Rental	10,803	11,330	11,330	11,696	366
500	Contracted Services	601	18,145	18,145	1,690	(16,455)
530	Communications - Postage	8,071	11,050	11,050	9,250	(1,800)
530	Communications - Advertising	723	2,800	2,800	2,300	(500)
580	Staff Mileage	3,832	4,000	4,000	4,000	0
690	Office Supplies	20,262	19,000	19,000	20,500	1,500
810	Memberships	840	840	840	915	75
	Subtotal	558,405	616,777	616,777	601,337	(15,440)
<u>PROVISION FOR SALARY ADJUSTMENTS</u>						
111	Provision For Certified Salary Adjustments (Adv. Deg/Turnover)	0	6,421	6,421	86,045	79,624
112	Provision For Non-certified Salary Adjustments	0	(166,989)	0	20,000	20,000
	Subtotal	0	(160,568)	6,421	106,045	99,624
<u>REGULAR SUBSTITUTES & DISTRICT EXTRA WORK</u>						
112	Substitute Calling	10,830	10,830	10,830	10,830	0
121	Substitutes (Certified)	482,009	487,700	487,700	503,700	16,000
132	Extra Work (Non-Certified)	13,278	14,500	14,500	13,000	(1,500)
	Subtotal	506,117	513,030	513,030	527,530	14,500
<u>BOARD OF EDUCATION SERVICES</u>						
112	Secretarial Salaries	3,625	5,000	5,000	4,500	(500)
500	Contracted Services	343	900	900	2,900	2,000
521	Liability/Umbrella Insurance	165,406	167,060	167,060	156,883	(10,177)
550	Printing Services	2,079	2,900	2,900	2,900	0
580	Staff Mileage	1,034	500	500	1,200	700
690	Office/Meeting Supplies	7,334	4,750	4,750	4,750	0
810	Memberships	26,159	26,708	26,708	24,510	(2,198)
	Subtotal	205,980	207,818	207,818	197,643	(10,175)
<u>DISTRICT SECURITY SERVICES</u>						
112	Security Staff	128,601	130,499	130,499	132,109	1,610
322	Staff Training	1,571	400	400	4,000	3,600
410	Security Services	3,438	2,000	2,000	2,000	0
430	Equipment Repairs	2,300	800	800	0	(800)
580	Staff Mileage	2,695	300	300	300	0
680	Security Supplies	1,568	7,096	7,096	2,900	(4,196)
734	Equipment	0	1,730	1,730	0	(1,730)
	Subtotal	140,172	142,825	142,825	141,309	(1,516)
<u>CAFETERIA</u>						
430	Equipment Repairs	37,535	30,000	30,000	30,000	0
	Subtotal	37,535	30,000	30,000	30,000	0
TOTAL GENERAL SUPPORT SERVICES		2,184,643	2,112,286	2,286,926	2,371,489	84,563

BOARD OF EDUCATION'S 2012 - 2013 APPROVED BUDGET for the NEWTOWN PUBLIC SCHOOLS

<i>Object</i>	<i>2010 - 11 Expended</i>	<i>2011 - 12 Budgeted</i>	<i>2011 - 12 Current</i>	<i>2012 - 13 Approved</i>	<i>\$ Change</i>	<i>% Change</i>
111 Certified Salaries - Early Retirements	24,000	16,000	16,000	16,000	0	0.00%
200 Employee Fringe Benefits	10,587,936	10,575,126	10,575,126	10,425,010	(150,116)	-1.42%
Total	10,611,936	10,591,126	10,591,126	10,441,010	(150,116)	-1.42%

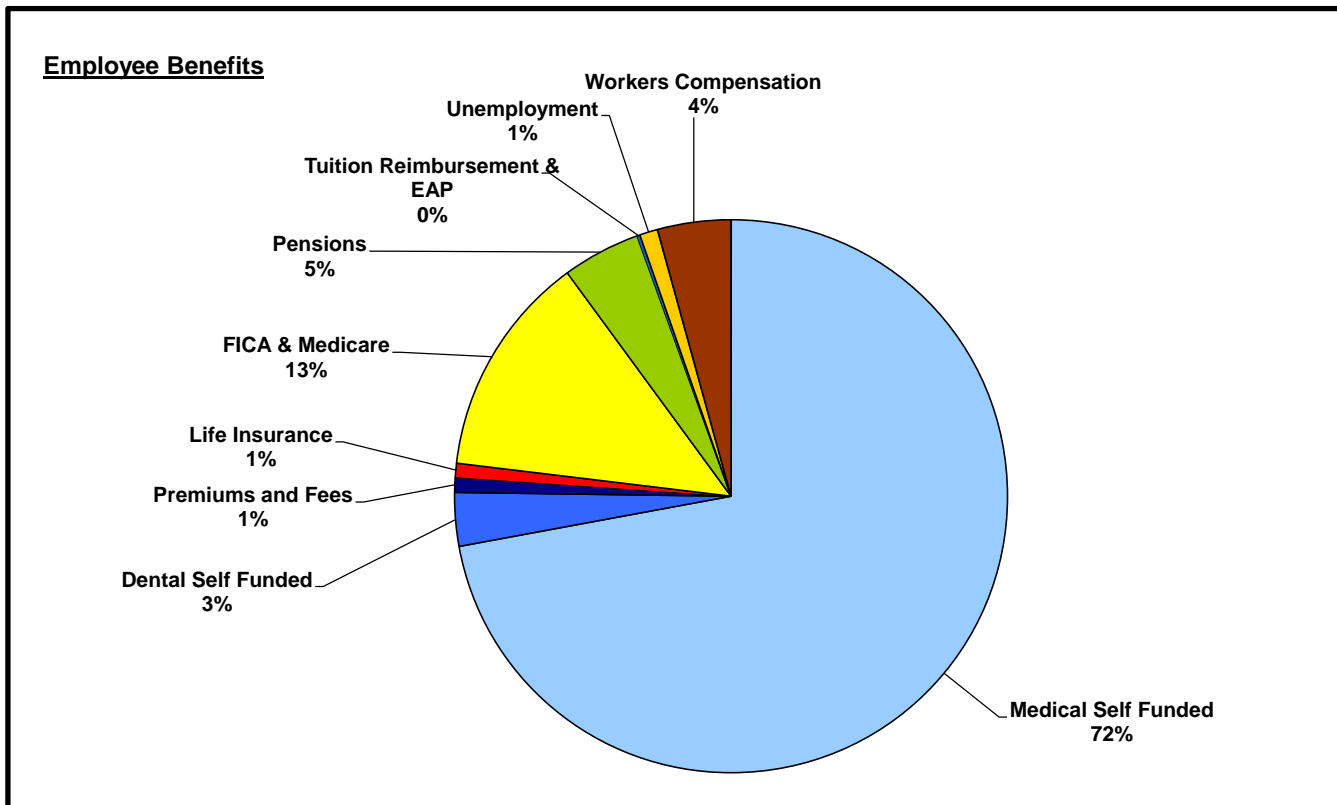
Employee Fringe Benefits - 75% of this amount is for the medical, prescription and dental program offered to all eligible employees.

Health insurance equivalent premiums rates are expected to be about the same as 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 PPO 20	Century PPO 25/30	HSA
Superintendent	20.0%		15.0%
Administrators		20.0%	
Teachers	20.0%		15.0%
Custodians	17.0%		13.0%
Educational Assistants		15.5%	12.0%
Nurses		14.5%	11.5%
Secretaries/Clerks/Techs	16.0%		12.0%
All other employees	16.0%		12.0%

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



BOARD OF EDUCATION'S 2012 - 2013 APPROVED BUDGET for the NEWTOWN PUBLIC SCHOOLS

<i>Object</i>	<i>2010 - 11 Expended</i>	<i>2011 - 12 Budgeted</i>	<i>2011 - 12 Current</i>	<i>2012 - 13 Approved</i>	<i>\$ Change</i>	<i>Notation</i>
Employee Benefits Detail						
111 Early Retirements	24,000	16,000	16,000	16,000	0	
Certified Salaries	24,000	16,000	16,000	16,000	0	
212 Medical Self Funded*	8,165,608	7,560,815	7,560,815	7,515,126	(45,689)	
212 Dental Self Funded	included above	421,523	421,523	326,473	(95,050)	
212 Premiums and Fees**	94,002	98,814	98,814	91,744	(7,070)	
213 Life Insurance	82,068	85,385	85,385	84,270	(1,115)	
220 FICA & Medicare	1,255,479	1,261,524	1,261,524	1,357,597	96,073	
230 Pensions	409,180	439,463	439,463	475,318	35,855	
240 Tuition Reimbursement	15,000	15,000	15,000	15,000	0	
250 Unemployment	139,929	226,992	226,992	110,000	(116,992)	
260 Workers Compensation	426,071	464,000	464,000	446,362	(17,638)	
270 Employee Assistance Program	600	1,610	1,610	3,120	1,510	
Employee Fringe Benefits	10,587,936	10,575,126	10,575,126	10,425,010	(150,116)	
TOTAL EMPLOYEE BENEFITS	10,611,936	10,591,126	10,591,126	10,441,010	(150,116)	

* PROJECTED HEALTH INSURANCE CLAIMS & CHARGES DETAIL

	<u>Medical</u>	<u>Dental</u>
2012 - 2013		
Self Funded Claims	9,464,690	455,820
HSA Employer Contributions	55,000	0
Early Retirement Cost - Reimburse Supplemental Ins.	21,368	0
Other Post Employment Benefits (OPEB)	90,654	0
<u>Consultant Administrative Fee (BOE Share)</u>	<u>25,000</u>	<u>0</u>
B.O.E. Funding	9,656,712	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	7,515,126	326,473

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

** PROJECTED INSURANCE PREMIUMS AND FEES DETAIL

Premiums	
LTD Premiums	33,893
Long Term Health Care	2,500
Employee Physicals - Danbury Health Care Affiliates	10,271
Travel Accident	950
<u>Total Premiums</u>	<u>47,614</u>
Fees	
Administrative (Dental Only)	36,130
<u>HIPPA, COBRA, NY Surcharge, Printing</u>	<u>8,000</u>
<u>Total Fees</u>	<u>44,130</u>
TOTAL PREMIUMS & FEES	91,744

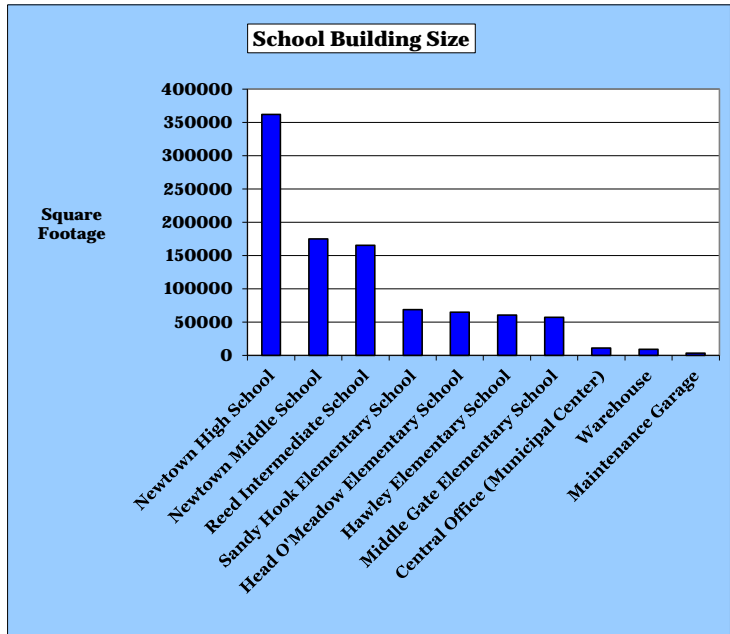
BOARD OF EDUCATION'S 2012 - 2013 APPROVED BUDGET for the NEWTOWN PUBLIC SCHOOLS

Object	2010 - 11 Expended	2011 - 12 Budgeted	2011 - 12 Current	2012 - 13 Approved	\$ Change	% Change
112 Non-Certified Salaries	3,075,010	3,172,562	3,172,562	3,229,450	56,888	1.79%
300 Professional Services	18,008	45,050	45,050	40,050	(5,000)	-11.10%
322 Staff Training	1,504	2,000	2,000	2,000	0	0.00%
410 Building Contracted Services	628,413	670,300	670,300	669,800	(500)	-0.07%
411 Utilities (Sewer & Water)	107,324	123,450	123,450	116,600	(6,850)	-5.55%
430 Equipment Repairs	33,692	34,000	34,000	34,000	0	0.00%
431 Building & Site Repairs	705,777	460,850	460,850	460,850	0	0.00%
441 Building Space Rental	85,312	58,000	58,000	58,000	0	0.00%
442 Equipment Rental	4,515	5,000	5,000	5,000	0	0.00%
450 Building & Site Maintenance Projects	238,479	96,500	96,500	0	(96,500)	-100.00%
520 Property Insurance	96,637	97,075	97,075	92,226	(4,849)	-5.00%
530 Communications - Telephone	89,081	86,640	86,640	86,640	0	0.00%
613 Plant Supplies	340,276	361,100	361,100	361,100	0	0.00%
620 Energy (Electricity, Gas & Oil)	2,328,126	2,592,967	2,592,967	2,434,692	(158,275)	-6.10%
720 Sewer Assessment	124,177	124,177	124,177	124,177	0	0.00%
734 Equipment	21,727	25,684	25,684	21,806	(3,878)	-15.10%
Total	7,898,057	7,955,355	7,955,355	7,736,391	(218,964)	-2.75%

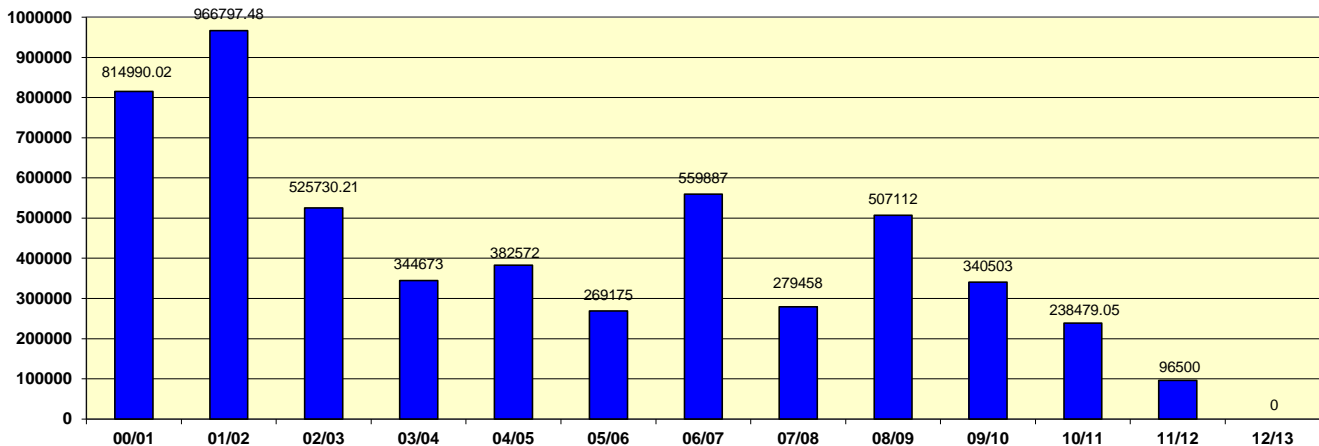
Facilities Data:

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

Total School Acreage 179.43



BUILDING & SITE MAINTENANCE PROJECTS



SELECTED DETAILS

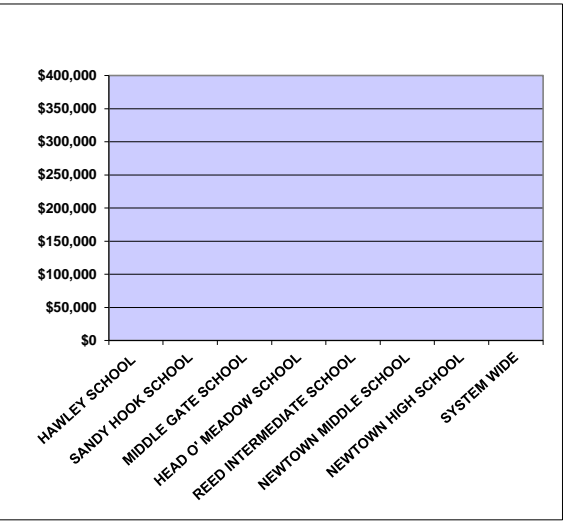
	<i>2012 - 13</i> <i>Approved</i>
300 - PROFESSIONAL SERVICES	
Asbestos, radon, lead & oil tank testing	20,000
Quarterly HOM & as needed water testing	1,200
Routine engineering & consulting services	7,500
Indoor Air Quality (IAQ) testing as needed	10,000
Expansion, structural & architectural review	6,350
TOTAL PROFESSIONAL SERVICES	45,050
410 - BUILDING CONTRACTED SERVICES	
Maintenance of Buildings & Grounds	
Gym Door Service (RIS, MS & HS)	4,000
Emergency Generators (SH, MG, HOM, RIS, MS, HS)	6,000
Elevator Service (HAW, RIS, HS)	17,000
Kitchen Fire Suppression Systems	5,000
Sprinkler System Testing	10,700
Emergency Lights	5,000
Fire Alarm Service	6,000
Fire/Burglar Alarm Monitoring	3,000
Fire Extinguishers	7,500
Septic Tank & Grease Pit Service	10,000
Chemical Pit Cleanouts	4,000
Intercom System	10,000
Telephone System	12,000
Paging System	2,000
Clock & Bell System	3,000
Parking Lot & Field Lighting Systems	5,000
HVAC (complete contract - roof top units HS)	140,000
HVAC (complete contract - roof top units RIS)	75,000
HVAC (partial contracts - HAW,SH,MG,MS)	40,000
HVAC (General PM - HOM)	28,000
HVAC (boiler cleanings & burner service - all schools)	22,000
Duct Cleaning All Schools	10,000
Back flow prevention testing - (all schools)	1,500
Energy Management System	36,000
Water Treatment Systems (HOM)	7,000
ADA Chair Lift Inspections -(HS, MS & HOM)	1,800
Upholstery cleaning program-furniture/stage curtains	4,000
Extermination Services - (all schools)	7,000
Courtyard Maintenance - (SH, MG, RIS, HS)	10,000
Tick Control - (all schools)	10,000
Playground Mulch Program (SH, MG, HOM & RIS)	20,000
Playground safety inspections (HAW, SH, MG, HOM & RIS)	4,300
Repainting parking lines, tree work, bleacher repairs	7,000
Refinish gym floors	8,500
Oil Spill Monitoring (RIS)	10,000
Test & Inspect Roof Top Fans	10,000
Sub Total Maintenance Contracted Services	562,300
Cleaning and Operation of Buildings	
Refuse Removal	85,500
Extra pickups	3,000
Recycling	15,000
Grease & light bulb recycling	4,000
Sub Total Cleaning Contracted Services	107,500
TOTAL BUILDING CONTRACTED SERVICES	669,800
441 - BUILDING SPACE RENTAL	
Central Offices (Bridgeport Hall)	58,000
TOTAL BUILDING SPACE RENTAL	58,000

SELECTED DETAILS

450 - BUILDING & SITE MAINTENANCE PROJECTS

HAWLEY SCHOOL	0
<hr/>	
SANDY HOOK SCHOOL	0
<hr/>	
MIDDLE GATE SCHOOL	0
<hr/>	
HEAD O' MEADOW SCHOOL	0
<hr/>	
REED INTERMEDIATE SCHOOL	0
<hr/>	
NEWTOWN MIDDLE SCHOOL	0
*PAVE FRONT PARKING LOT	0
<hr/>	
NEWTOWN HIGH SCHOOL	0
<hr/>	
SYSTEM WIDE	0
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TOTAL 450 - BUILDING & SITE MAINTENANCE PROJECTS FOR 2012-13	
HAWLEY SCHOOL	0
SANDY HOOK SCHOOL	0
MIDDLE GATE SCHOOL	0
HEAD O' MEADOW SCHOOL	0
REED INTERMEDIATE SCHOOL	0
NEWTOWN MIDDLE SCHOOL	0
NEWTOWN HIGH SCHOOL	0
SYSTEM WIDE	0
<hr/>	
TOTAL ALL LOCATIONS	0



*The funding for this project \$96,500 is to come from the Town's Capital Fund.

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

Request from the Capital Non-recurring fund from 6/30/10 expenditure balance for restoration of Middle Gate's 1992 section of roof \$140,000 and Security Gates at the High School for \$10,000 was granted.

PLANT OPERATIONS & MAINTENANCE

Object	2010 - 11 Expended	2011 - 12 Budgeted	2011 - 12 Current	2012 - 13 Approved	\$ Change	Notation
<u>ADMINISTRATION AND SUPERVISION</u>						
112 Supervisory Salaries	101,808	102,796	102,796	110,000	7,204	
112 Secretarial Salary	42,504	42,973	42,973	43,798	825	
322 Staff Training	1,504	2,000	2,000	2,000	0	
430 Equipment Repairs	508	1,000	1,000	1,000	0	
690 Office Supplies	1,090	2,000	2,000	2,000	0	
Subtotal	147,413	150,769	150,769	158,798	8,029	
<u>MAINTENANCE OF BUILDINGS & GROUNDS</u>						
112 Maintenance Salaries	338,417	344,892	344,892	350,413	5,521	
132 Maintenance Overtime	74,062	81,363	81,363	78,363	0	
132 Town Plowing	18,000	18,000	18,000	18,000	0	
300 Professional Services	18,008	45,050	45,050	40,050	(5,000)	
410 Building Contracted Services	532,599	559,300	559,300	562,300	3,000	
430 Maintenance Building Repairs	10,746	10,000	10,000	10,000	0	
431 Emergency Repair	414,730	215,000	215,000	215,000	0	
431 Building & Site Repairs	291,047	245,850	245,850	245,850	0	
441 Building Space Rental	85,312	58,000	58,000	58,000	0	
450 Building & Site Maintenance Projects	238,479	96,500	96,500	0	(96,500)	
613 Maintenance Supplies	142,555	140,000	140,000	140,000	0	
Subtotal	2,163,957	1,813,955	1,813,955	1,717,976	(95,979)	
<u>CLEANING AND OPERATION OF BUILDINGS</u>						
112 Custodial Salaries	2,313,397	2,425,538	2,425,538	2,471,876	46,338	
132 Custodial Overtime	149,264	114,000	114,000	114,000	0	
132 Civic Activities/Park & Rec.	37,557	43,000	43,000	43,000	0	
410 Refuse Removal & Recycling	95,814	111,000	111,000	107,500	(3,500)	
411 Sewer Operation & Maint.	32,050	41,600	41,600	33,000	(8,600)	
411 Water	75,274	81,850	81,850	83,600	1,750	
430 Custodial Equipment Repairs	22,438	23,000	23,000	23,000	0	
442 Equipment Rental	4,515	5,000	5,000	5,000	0	
520 Property Insurance	96,637	97,075	97,075	92,226	(4,849)	
530 Telephone/Communication	89,081	86,640	86,640	86,640	0	
613 Custodial Supplies	196,631	219,100	219,100	219,100	0	
622 Electricity	1,505,577	1,637,617	1,637,617	1,442,763	(194,854)	
623 Propane & Natural Gas	419,931	398,287	398,287	358,287	(40,000)	
624 Fuel Oil	389,588	544,034	544,034	617,123	73,089	
626 Fuel For Vehicles & Equip.	13,029	13,029	13,029	16,519	3,490	
720 Sewer Improvement/Assessment	124,177	124,177	124,177	124,177	0	
734 Equipment	0	15,000	15,000	12,700	(2,300)	
Subtotal	5,564,960	5,979,947	5,979,947	5,850,511	(129,436)	
<u>DISTRICT FURNITURE PURCHASES</u>						
734 Equipment	21,727	10,684	10,684	9,106	(1,578)	
Total Plant Operation & Maint.	7,898,057	7,955,355	7,955,355	7,736,391	(218,964)	

BOARD OF EDUCATION'S 2012 - 2013 APPROVED BUDGET for the NEWTOWN PUBLIC SCHOOLS

<i>Object</i>	<i>2010 - 11 Expended</i>	<i>2011 - 12 Budgeted</i>	<i>2011 - 12 Current</i>	<i>2012 - 13 Approved</i>	<i>\$ Change</i>	<i>% Change</i>
112 Non-Certified Salaries	82,283	89,936	89,936	0	(89,936)	-100.00%
300 Professional Services	4,043	3,900	3,900	1,235	(2,665)	-68.33%
322 Staff Training	2,573	4,000	4,000	1,000	(3,000)	-75.00%
430 Equipment Repairs	4,521	9,000	9,000	3,000	(6,000)	-66.67%
500 Contracted Services	6,100	4,975	4,975	0	(4,975)	-100.00%
510 Student Transportation	4,339,384	4,423,601	4,423,601	3,819,431	(604,170)	-13.66%
522 Insurance (Liability)	58,366	59,796	59,796	17,401	(42,395)	-70.90%
580 Staff Mileage	46	750	750	0	(750)	-100.00%
611 Supplies	1,210	3,064	3,064	0	(3,064)	-100.00%
620 Energy (Fuel)	350,989	458,710	458,710	548,500	89,790	19.57%
734 Equipment	1,525	1,900	1,900	1,000	(900)	-47.37%
810 Memberships	0	900	900	0	(900)	-100.00%
Total	4,851,041	5,060,532	5,060,532	4,391,567	(668,965)	-13.22%

TRANSPORTATION SERVICES

<i>Object</i>	<i>2010 - 11 Expended</i>	<i>2011 - 12 Budgeted</i>	<i>2011 - 12 Current</i>	<i>2012 - 13 Approved</i>	<i>\$ Change</i>	<i>Notation</i>
Transportation Services Detail						
112 Transportation Coordinators	79,100	85,686	85,686	0	(85,686)	
132 Extra Work (Non-Certified)	3,183	4,250	4,250	0	(4,250)	
300 Professional Services	4,043	3,900	3,900	1,235	(2,665)	
322 Staff Training	2,573	4,000	4,000	1,000	(3,000)	
430 Equipment Repairs	4,521	9,000	9,000	3,000	(6,000)	
500 Contracted Services	6,100	4,975	4,975	0	(4,975)	
510 Local Student Trans	3,125,725	3,148,253	3,148,253	2,465,759	(682,494)	
510 Vocational Transportation	107,482	105,550	105,550	110,425	4,875	
511 Local Special Ed. Trans.	732,302	851,145	851,145	791,763	(59,382)	
519 Magnet Sch. Transportation	6,495	2,180	2,180	40,610	38,430	
519 Out of District Trans.	367,381	316,473	316,473	410,874	94,401	
522 Transportation Insurance	58,366	59,796	59,796	17,401	(42,395)	
580 Staff Mileage	46	750	750	0	(750)	
626 Fuel for Vehicles	350,989	458,710	458,710	548,500	89,790	
690 Office Supplies	1,210	3,064	3,064	0	(3,064)	
734 Equipment	1,525	1,900	1,900	1,000	(900)	
810 Memberships	0	900	900	0	(900)	
Total Transportation	4,851,041	5,060,532	5,060,532	4,391,567	(668,965)	

TRANSPORTATION FOR SPECIAL ED.

	<i>2010 - 11 Expended</i>	<i>2011 - 12 Budgeted</i>	<i>2011 - 12 Current</i>	<i>2012 - 13 Approved</i>	<i>\$ Change</i>
<u>Local Special Ed Transportation</u>					
Total Cost	819,815	904,634	904,634	843,571	(61,063)
Excess Cost Reimbursement	87,513	53,489	53,489	51,808	(1,681)
Net Cost	732,302	851,145	851,145	791,763	(59,382)
<u>Out of District Transportation</u>					
Total Cost	474,874	529,110	529,110	604,973	75,863
Excess Cost Reimbursement	107,493	212,637	212,637	194,099	(18,538)
Net Cost	367,381	316,473	316,473	410,874	94,401

BOARD OF EDUCATION'S 2012 - 2013 APPROVED BUDGET for the NEWTOWN PUBLIC SCHOOLS

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

CONTINUING EDUCATION PROGRAMS

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