

Newtown Public Schools

BOARD OF EDUCATION'S APPROVED OPERATIONAL PLAN 2016-2017



Board of Education

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Board of Education's Approved Operational Plan 2016-2017

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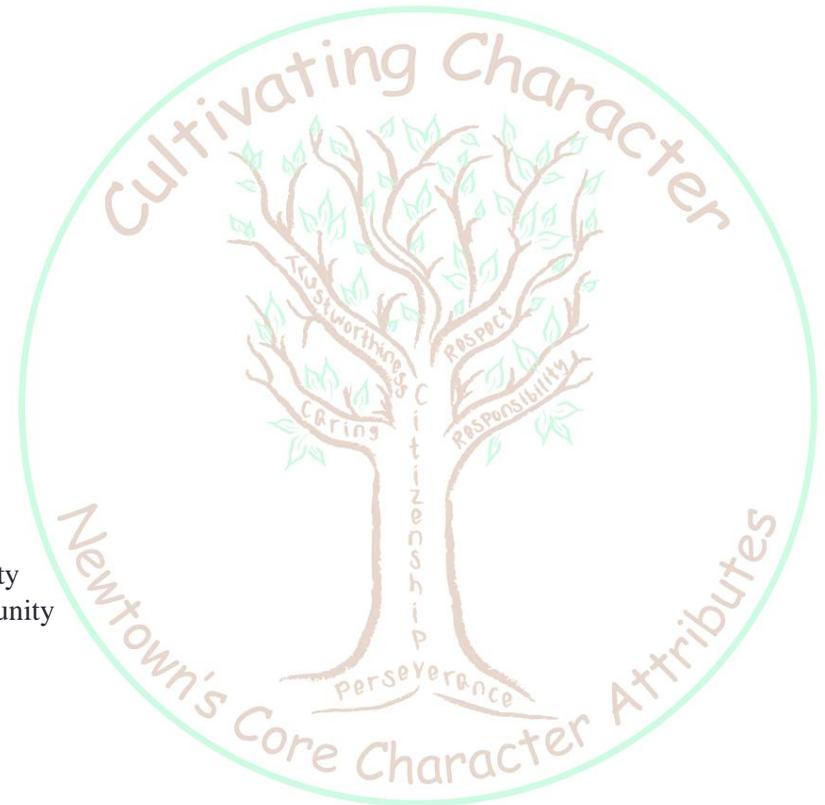
MISSION STATEMENT

OUR MISSION

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

WE BELIEVE THAT:

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



ASSUMPTIONS
2016 - 2017 BOARD OF EDUCATION BUDGET

- The Newtown Board of Education's mission to inspire every student to excel will be the foundation of all decision making.
- Open and honest communication and cooperation will be maintained with other municipal boards and the community throughout the budget process.
- State and Federal financial support of education will not keep pace with increased programming mandates and may be further reduced by legislation and reductions of grants and other supports to local communities. The Department of Education and Department of Justice support will come to close during the 2015-2016 school year and there will be a need for continued services and staffing for the 2016-2017 school year.
- Safety, security and health standards will be supported through continued training of staff; e.g., District Security Committee, Anti-bullying, Blood Borne Pathogens, Sexual Harassment / Title IX, Mandated Reporting, OSHA (Office of Safety and Health Administration).
- Salaries and benefits will be based on commitments incurred through collective bargaining and other employment agreements.
- Existing programs and services will be reviewed, evaluated, maintained or adjusted as the educational needs of students change.
- Overall certified and classified staffing levels will be adjusted based on enrollment, programming, safety factors and facility considerations.
- Purchased services and supply accounts will be reviewed and adjusted based on documented prices and trends; i.e., fuel, where appropriate, enrollment changes, and facility needs.
- Budgeted items that are bid will be based on budget history and inflation projections.
- Consideration will be given to the current economic conditions.
-
- Funding for Educational Cost Sharing will remain constant for 2016-2017.

PRIORITIES
2016 - 2017 BOARD OF EDUCATION BUDGET

- Support funding for appropriate class sizes at all levels of instruction.
- Update all instructional materials for teachers and students as required through the curriculum renewal cycle for the current school year.
- Continue a level funding plan for expansion and sustainability of technology with access and equity for all students.
- Support funding for the prioritized joint Capital Plan (Board of Education / Town of Newtown).
- Continue to pursue opportunities to share services, where appropriate, between the Board of Education and all town departments.
- To successfully open the new Sandy Hook School for the start of the 2016-2017 school year.

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A READER'S GUIDE TO THE BUDGET

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

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

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

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

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

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

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

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

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

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

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

Continuing Education concludes the cost center detail of the budget.

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

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

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

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BUDGET DEVELOPMENT CALENDAR

NEWTOWN PUBLIC SCHOOLS				2016-2017 SCHOOL BUDGET DEVELOPMENT CALENDAR	
NEWTOWN, CONNECTICUT					
<u>Activity</u>	<u>Responsibility</u>	<u>Date</u>	<u>Day</u>	<u>Meeting Type</u>	
ADMINISTRATION					
1.	Commencement of Budget Process Calendar & Materials Distributed	Supt & Director of Business	09/18/15	Fri	Senior Leadership Team
2.	Discussion and Expectations / Goals of Budget Process	Superintendent	10/02/15	Fri	Senior Leadership Team
3.	Submission of Technology & Bldg & Grounds Requests	Dir's of Tech / Facilities	10/30/15	Fri	CO Internal
4.	Submission of All Budget Requests	Principals / Directors	11/06/15	Fri	Senior Leadership Team
5.	Submission of Salaries	Accountant & Personnel	11/12/15	Tue	CO Internal
6.	Preliminary Update and Discussion of Budget in Progress	Superintendent	11/20/15	Fri	Senior Leadership Team
7.	Individual Administrative Budget Meetings	Superintendent	12/1-12/11	Tue-Fri	Cost Center Leaders
8.	Distribute Superintendent's Proposed Budget	Superintendent	12/23/15	Wed	CO Internal
BOARD OF EDUCATION					
9.	Superintendent's Overview of Proposed Budget to BOE, <i>Elem & Reed</i>	Superintendent	01/05/16	Tue	Regular BOE Mtg
10.	Budget Workshop - <i>Middle, High Schools, Special Ed, Pupil Pers & Health, Technology</i>	Board of Ed	01/07/16	Thurs	Workshop Mtg
11.	Budget Workshop - <i>Curriculum, General Services, Security</i> - <i>Continuing Ed, Benefits, Plant & Transportation</i>	Board of Ed	01/12/16	Tue	Workshop Mtg
12.	Budget Workshop - <i>Public Hearing & Discussion</i>	Board of Ed	02/02/16	Tue	PH & Regular BOE Mtg
13.	Budget Workshop - Adoption of Budget	Board of Ed	02/04/16	Thurs	Workshop Mtg
14.	BOE Budget Submitted to Financial Director <i>(Feb 14th submission deadline per Town Charter)</i>	Director of Business	02/12/16	Fri	Finance Internal <i>(Delivery)</i>

Board of Education's Approved Operational Plan 2016-2017
BUDGET DEVELOPMENT CALENDAR

NEWTOWN PUBLIC SCHOOLS					2016-2017 SCHOOL BUDGET DEVELOPMENT CALENDAR
NEWTOWN, CONNECTICUT					
Activity	Responsibility	Date	Day	Meeting Type	
BOARD OF FINANCE					
15. Budget Proposals Published in Newspaper <i>(At least 5 days prior to Public Hearing per Town Charter)</i>	Finance Director	02/12/16	Fri	(Newspaper)	
Schools Closed - Winter Recess		2/15/16 thru 2/16/16		Mon - Tue	
16. Board of Finance - Budget Review with Board of Ed	Board of Finance	02/08/16	Mon	Finance Board	
17. Board of Finance Public Budget Hearing for the Town <i>(Not later than the first Wednesday in March, per Town Charter)</i>	Board of Finance	02/18/16	Thurs	Public Hearing	
18. Board of Finance recommends Budget to Legislative Council <i>(Not later than March 14th, per Town Charter) (BOF Vote)</i>	Board of Finance	03/09/16	Thur	Finance Board	
19. Budget Proposals Published in Newspaper <i>(At least 5 days prior to Public Hearing per Town Charter)</i>	Finance Director	03/18/16	Fri	(Newspaper)	
LEGISLATIVE COUNCIL					
20. L.C. Education Sub-committee deliberations	Legislative Council	03/10/16		L.C. Sub-committee	
21. Legislative Council Public Budget Hearing for the Town <i>(Not later than last Wednesday in March, per Town Charter) (Will include BOF presentation to LC)</i>	Legislative Council	03/23/16	Wed	Public Hearing	
22. Legislative Council Budget Meeting	Legislative Council Discussior	03/30/16		Legislative Council	
23. Legislative Council adopts a Town Budget <i>(Not later than the 2nd Wednesday in April, per Town Charter)</i>	Legislative Council	04/06/16	Wed	Legislative Council	
Schools Closed - Spring Recess		4/11/16 thru 4/15/16		Mon - Fri	
24. LC Budget Proposal Published in Newspaper <i>(At least 5 days prior to Annual Budget Referendum per Town Charter)</i>	Finance Director	04/15/16	Fri	(Newspaper)	
25. Town Budget Referendum <i>(4th Tuesday in April per Town Charter)</i>	Town Charter	04/26/16	Tue	Referendum Vote	
NOTE: Activities from 16. - 23. are subject to change at the discretion of the respective Board.				Approved by BOE 9/15/2015	
TBD = To Be Determined as they move along in the process		Based on latest Town schedule			

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

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FINANCIAL ORGANIZATION OF ACCOUNTS

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

FUND TYPE - GOVERNMENTAL FUNDS

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

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

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

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

- Title I – provides additional academic support and learning opportunities to help low-achieving children master challenging curricula and meet state standards in core academic subjects. For example, funds support reading teachers and staff development.
- Title II, Part A (improving teacher quality) – activities include but are not limited to (1) recruiting and retaining highly qualified teachers and principals; (2) increasing the number of highly qualified teachers in classrooms; and (3) staff for class size reduction.
- IDEA, Part B, Section 611 – provides for education of children with disabilities. Permitted expenditures include the salaries of special education teachers and costs associated with related services personnel, such as speech therapists and psychologists.
- IDEA, Part B, Section 619 – provides for education of children with disabilities, ages 3 through 5. Permitted expenditures include the salaries of special education teachers and costs associated with related services, including, but not limited to, speech-language pathology services, physical and occupational therapy, psychological services, parent counseling and training, and social work services in schools.
- SERV grant - This program provides financial support to assist in the recovery and restoration of the learning environment caused by a traumatic event that has produced emotional and financial hardship.
- DOJ grant - federal grant that provides support for building security & emergency readiness including building hardening.

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

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

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

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FINANCIAL ORGANIZATION OF ACCOUNTS

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

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

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

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

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

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

FUND TYPE - PROPRIETARY FUNDS

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

INTERNAL SERVICE FUNDS

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

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

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

FUND TYPE - FIDUCIARY FUNDS

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

TRUST FUNDS

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

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FINANCIAL ORGANIZATION OF ACCOUNTS

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

AGENCY FUNDS

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

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

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

BASIS OF ACCOUNTING

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

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

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

Board of Education's Approved Operational Plan 2016-2017

FINANCIAL ORGANIZATION OF ACCOUNTS

BUDGETARY and ACCOUNTING CONTROLS

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

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

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

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

REVENUES

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

STUDENT ACTIVITIES FUND

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

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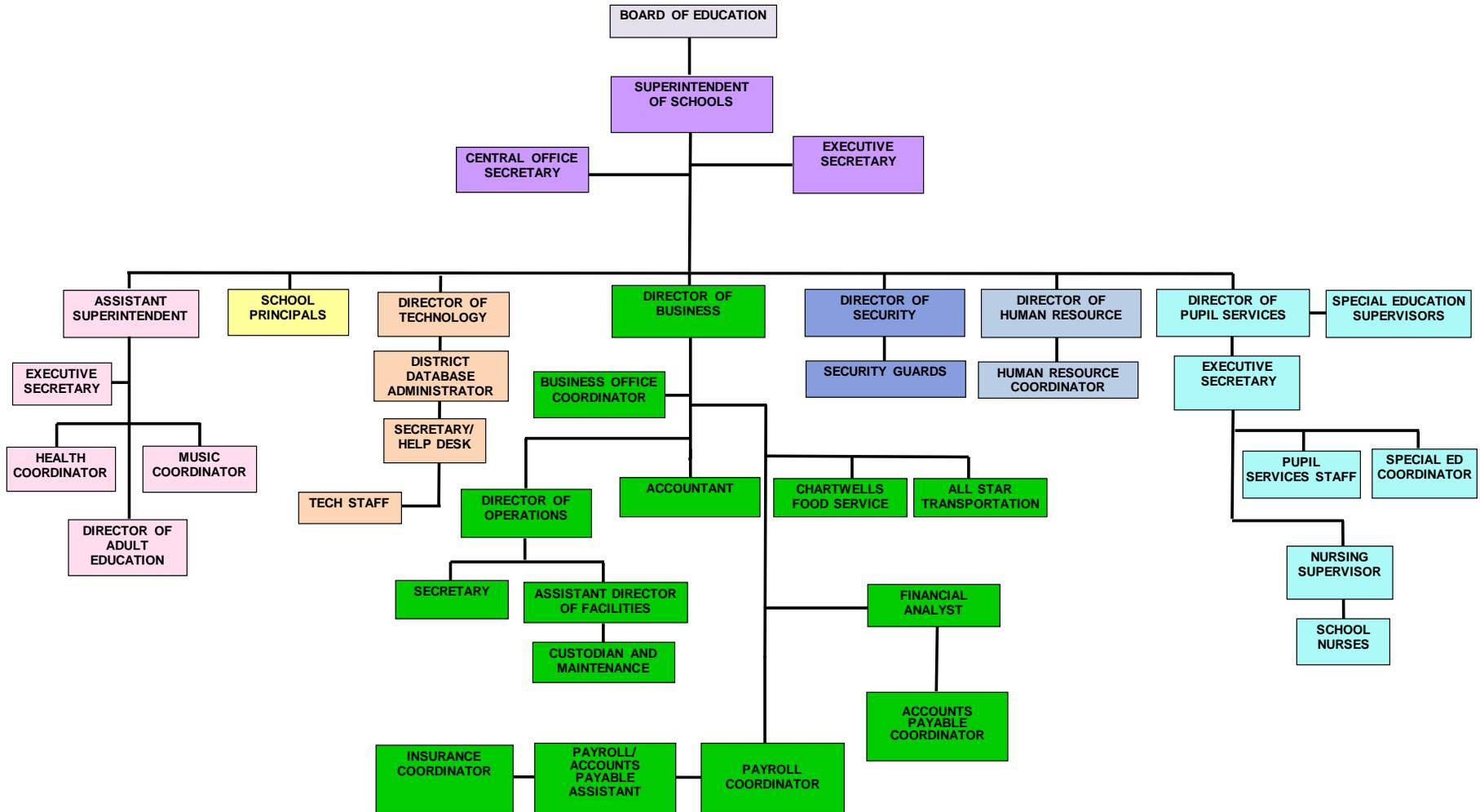
UNION CONTRACT EXPIRATIONS AND RATES

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

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

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

ORGANIZATIONAL CHART



Board of Education's Approved Operational Plan 2016-2017

DISTRICT STUDENT ENROLLMENT

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

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

Medium Enrollment Projections

School Year	Birth Year	Births	K	1	2	3	4	5	6	7	8	9	10	11	12	PK
2014-15	2009	192	230	254	278	290	330	340	392	418	414	435	424	419	458	42
2015-16	2010	200	239	252	256	283	291	335	349	394	419	406	433	421	415	50
2016-17	2011	171	204	262	254	260	284	295	344	350	395	411	404	430	417	50
2017-18	2012	169	202	224	264	258	261	288	303	345	351	387	409	402	426	50
2018-19	2013	166	198	222	226	268	259	265	295	304	346	345	385	407	398	50
2019-20	2014	178	213	218	223	229	269	263	271	296	305	339	343	383	403	50
2020-21	2015	192	229	234	219	227	230	273	270	273	297	299	338	341	379	50
2021-22	2016	205	245	251	236	223	227	233	280	271	273	292	298	336	338	50
2022-23	2017	219	262	269	253	239	223	231	240	281	271	268	290	296	333	50
2023-24	2018	233	279	287	271	257	240	227	237	241	282	266	267	288	293	50
2024-25	2019	247	296	306	289	275	258	244	233	238	241	277	265	265	286	50

Medium Projections	K-12th		K-4th		5th-6th		7th-8th		9th-12th	
	Total	Change	Total	Change	Total	Change	Total	Change	Total	Change
2014-15	4,682	-2.9%	1,382	-5.7%	732	-7.0%	832	-2.8%	1,736	1.2%
2015-16	4,493	-4.0%	1,321	-4.4%	684	-6.6%	813	-2.3%	1,676	-3.5%
2016-17	4,311	-4.0%	1,264	-4.3%	639	-6.6%	745	-8.3%	1,663	-0.7%
2017-18	4,120	-4.4%	1,209	-4.4%	591	-7.5%	696	-6.6%	1,625	-2.3%
2018-19	3,917	-4.9%	1,173	-3.0%	560	-5.2%	650	-6.6%	1,535	-5.5%
2019-20	3,756	-4.1%	1,152	-1.7%	534	-4.6%	601	-7.5%	1,468	-4.3%
2020-21	3,609	-3.9%	1,139	-1.2%	543	1.6%	570	-5.3%	1,357	-7.6%
2021-22	3,503	-2.9%	1,182	3.8%	514	-5.4%	544	-4.5%	1,263	-7.0%
2022-23	3,457	-1.3%	1,247	5.5%	470	-8.4%	553	1.6%	1,187	-6.0%
2023-24	3,435	-0.6%	1,334	7.0%	463	-1.5%	523	-5.5%	1,115	-6.1%
2024-25	3,472	1.1%	1,424	6.7%	476	2.8%	479	-8.4%	1,093	-2.0%

First 5-Year % Change	-16.4%	-12.7%	-21.9%	-26.0%	-12.4%
Second 5-Year % Change	-3.8%	25.0%	-12.2%	-15.9%	-19.5%
Ten-Year % Change	-22.7%	7.8%	-30.3%	-41.1%	-34.8%

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DETAILED ELEMENTARY PROJECTIONS (MEDIUM-GROWTH)

Newtown Public Schools Elementary School Enrollment Projections 2015-16						
School	K	1	2	3	4	K-4th
Hawley	53	56	64	58	69	301
Head O' Meado	46	60	48	79	78	311
Middle Gate	68	74	65	81	79	366
Sandy Hook	72	62	79	65	65	343
TOTAL	239	252	256	283	291	1,321

Newtown Public Schools Elementary School Enrollment Projections 2020-21						
School	K	1	2	3	4	K-4th
Hawley	50	53	49	51	52	255
Head O' Meado	48	51	48	57	56	260
Middle Gate	67	67	61	62	61	319
Sandy Hook	64	63	61	57	61	305
TOTAL	229	234	219	227	230	1,139

Newtown Public Schools Elementary School Enrollment Projections 2016-17						
School	K	1	2	3	4	K-4th
Hawley	45	61	54	67	59	285
Head O' Meado	44	53	63	50	81	290
Middle Gate	59	73	75	63	79	348
Sandy Hook	57	76	62	80	65	340
TOTAL	204	262	254	260	284	1,264

Newtown Public Schools Elementary School Enrollment Projections 2021-22						
School	K	1	2	3	4	K-4th
Hawley	54	57	51	52	52	264
Head O' Meado	51	55	53	50	59	267
Middle Gate	72	72	68	60	61	333
Sandy Hook	68	68	63	62	56	317
TOTAL	245	251	236	223	227	1,182

Newtown Public Schools Elementary School Enrollment Projections 2017-18						
School	K	1	2	3	4	K-4th
Hawley	44	51	59	57	68	278
Head O' Meado	46	51	55	65	51	268
Middle Gate	59	63	74	73	62	330
Sandy Hook	53	60	77	63	80	333
TOTAL	202	224	264	258	261	1,209

Newtown Public Schools Elementary School Enrollment Projections 2022-23						
School	K	1	2	3	4	K-4th
Hawley	57	61	55	53	52	278
Head O' Meado	55	59	57	55	51	276
Middle Gate	77	77	73	66	58	352
Sandy Hook	73	72	68	64	62	339
TOTAL	262	269	253	239	223	1,247

Newtown Public Schools Elementary School Enrollment Projections 2018-19						
School	K	1	2	3	4	K-4th
Hawley	45	50	49	61	58	263
Head O' Meado	40	53	53	57	67	270
Middle Gate	56	63	64	72	71	326
Sandy Hook	57	56	60	78	63	314
TOTAL	198	222	226	268	259	1,173

Newtown Public Schools Elementary School Enrollment Projections 2023-24						
School	K	1	2	3	4	K-4th
Hawley	61	65	59	57	54	296
Head O' Meado	58	63	61	59	57	298
Middle Gate	82	83	78	71	65	379
Sandy Hook	78	77	73	69	64	361
TOTAL	279	287	271	257	240	1,334

Newtown Public Schools Elementary School Enrollment Projections 2019-20						
School	K	1	2	3	4	K-4th
Hawley	47	51	49	51	62	260
Head O' Meado	44	46	55	55	58	259
Middle Gate	63	60	64	62	71	320
Sandy Hook	60	60	56	61	78	315
TOTAL	213	218	223	229	269	1,152

Newtown Public Schools Elementary School Enrollment Projections 2024-25						
School	K	1	2	3	4	K-4th
Hawley	65	69	63	61	58	316
Head O' Meado	62	67	65	63	61	318
Middle Gate	87	88	84	76	70	405
Sandy Hook	83	82	78	74	69	386
TOTAL	296	306	289	275	258	1,424

Board of Education's Approved Operational Plan 2016-2017

Enrollment Projection Modification for 2016-17

Milone & MacBroom, Inc., enrollment projection for the current year was for 4,493 students. The districts actual October 1st enrollment for the current year is 4,519. This difference of 26 means the projection was lower than the actual population for the current year.

	Oct 1st	Oct 1st			
	Projected for Budget	Actual	Difference to		
<u>Grade</u>	<u>2015</u>	<u>2015</u>	<u>Projection used for Budget</u>		
K	239	243	4		
1	252	232	-20		
2	256	257	1		
3	283	291	8		
4	<u>291</u>	<u>300</u>	<u>9</u>		
Total Elementary	1,321	1,323	2		
5	335	343	8		
6	<u>349</u>	<u>358</u>	<u>9</u>		
Total Intermediate	684	701	17		In Town School Total
					26
7	394	395	1		Increase over Projected
8	<u>419</u>	<u>417</u>	-2		
Total Middle	813	812	-1		
9	406	413	7		
10	433	418	-15		
11	421	424	3		
12	<u>415</u>	<u>428</u>	<u>13</u>		
Total High	1,675	1,683	8		
Total In Schools	4,493	4,519	26		
<i>ENROLLMENT BY SCHOOL</i>					
Hawley	300	320	20		
Sandy Hook	343	337	-6		
Middle Gate	367	368	1		
<u>Head O' Meadow</u>	<u>311</u>	<u>298</u>	-13		
Total	1,321	1,323	2		In Town School Total
					26
Reed Intermediate	684	701	17		Increase over Budgeted
Middle School	813	812	-1		
High School	1,675	1,683	8		
Total In Schools	4,493	4,519	26		

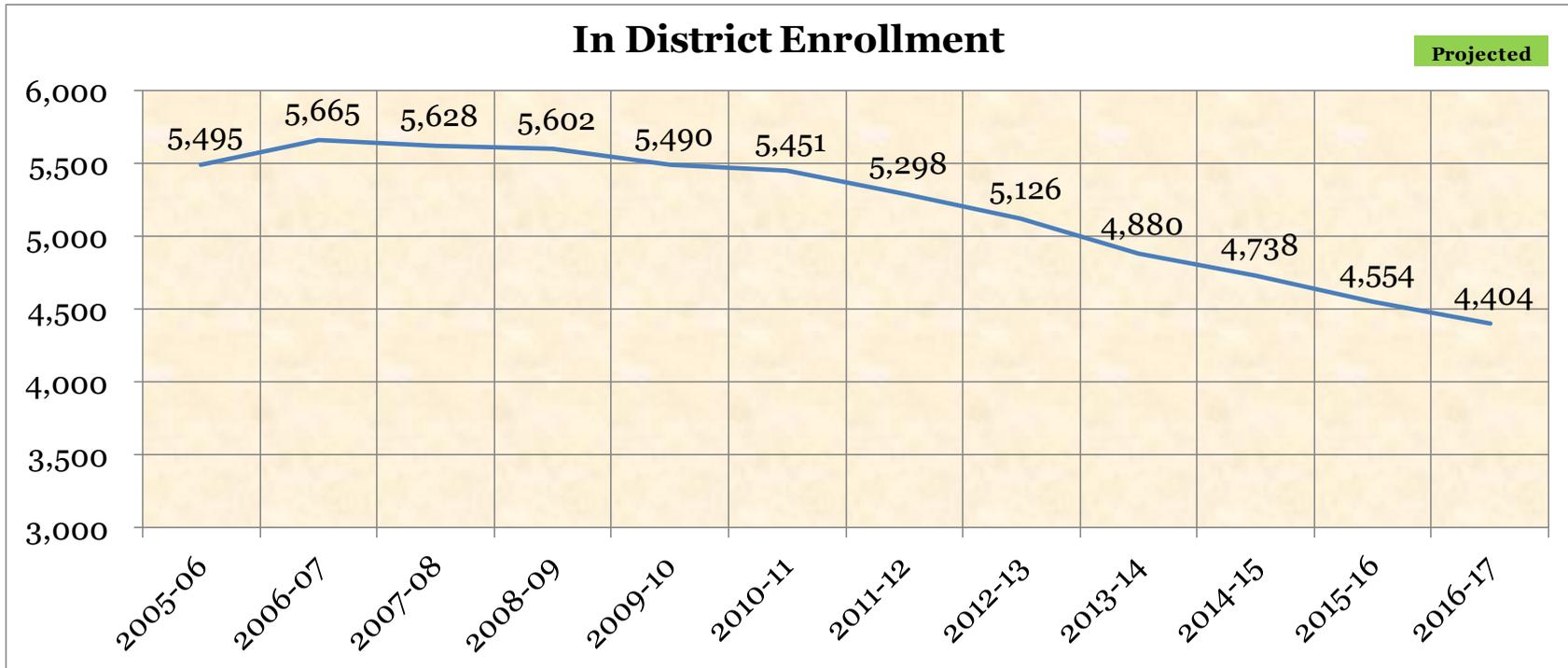
Board of Education's Approved Operational Plan 2016-2017

Considering this increase over projection, moving forward to Milone & MacBroom's 2016-17 projection, the administration was concerned that the current population would exceed their prior estimates. This fact would hinder the District's ability to reasonably predict class needs, including staff. Consequently, the district did an internal projection based on a five-year persistence factor for all grades and a three-year persistence factor on kindergarten. The resultant projection appears to more accurately reflect the current distribution.

The following schedule compares the October 1, 2015 Actual, the Milone & MacBroom Projected and the Internal Projection.

<u>Actual 10/1/2015, M&M & Internal Projection for 2016-17</u>									
	10/1/2015 Actual	2016-17 M&M	2016-17 Internal	Difference		10/1/2015 Actual	2016-17 M&M	2016-17 Internal	Difference
HAWLEY					REED				
k	66	44	58	14	5	343	295	304	9
1	49	61	76	15	6	358	344	354	10
2	68	54	47	-7	Total	701	639	658	19
3	65	67	71	4					
4	72	59	67	8					
Total	320	285	319	34					
SANDY HOOK					MIDDLE				
k	57	57	64	7	7	395	350	356	6
1	63	76	57	-19	8	417	395	394	-1
2	81	62	61	-1	Total	812	745	750	5
3	64	80	81	1					
4	72	65	64	-1					
Total	337	340	327	-13					
MIDDLEGATE					HIGH				
k	69	59	67	8	9	414	411	409	-2
1	69	73	74	1	10	418	404	409	5
2	64	75	71	-4	11	424	430	415	-15
3	84	63	63	0	12	428	418	427	9
4	82	79	83	4	Total	1,684	1,663	1,660	-3
Total	368	349	358	9					
HEAD O' MEADOW					DISTRICT SUMMARY				
k	51	43	50	7	HAW	320	285	319	34
1	51	53	56	3	SHS	337	340	327	-13
2	44	63	52	-11	MG	368	349	358	9
3	78	50	46	-4	HOM	298	290	282	-8
4	74	81	78	-3	REED	701	639	658	19
Total	298	290	282	-8	MIDDLE	812	745	750	5
ELEMENTARY SUMMARY					HIGH	1,684	1,663	1,660	-3
k	243	203	239	36	Total	4,520	4,311	4,354	43
1	232	263	263	0					
2	257	254	231	-23					
3	291	260	261	1					
4	300	284	292	8					
Total	1,323	1,264	1,286	22					

Board of Education's Approved Operational Plan 2016-2017
DISTRICT STUDENT ENROLLMENT



District enrollment detail on following page

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

Board of Education's Approved Operational Plan 2016-2017

DISTRICT STUDENT ENROLLMENT

NEWTOWN PUBLIC SCHOOLS
NEWTOWN, CONNECTICUT

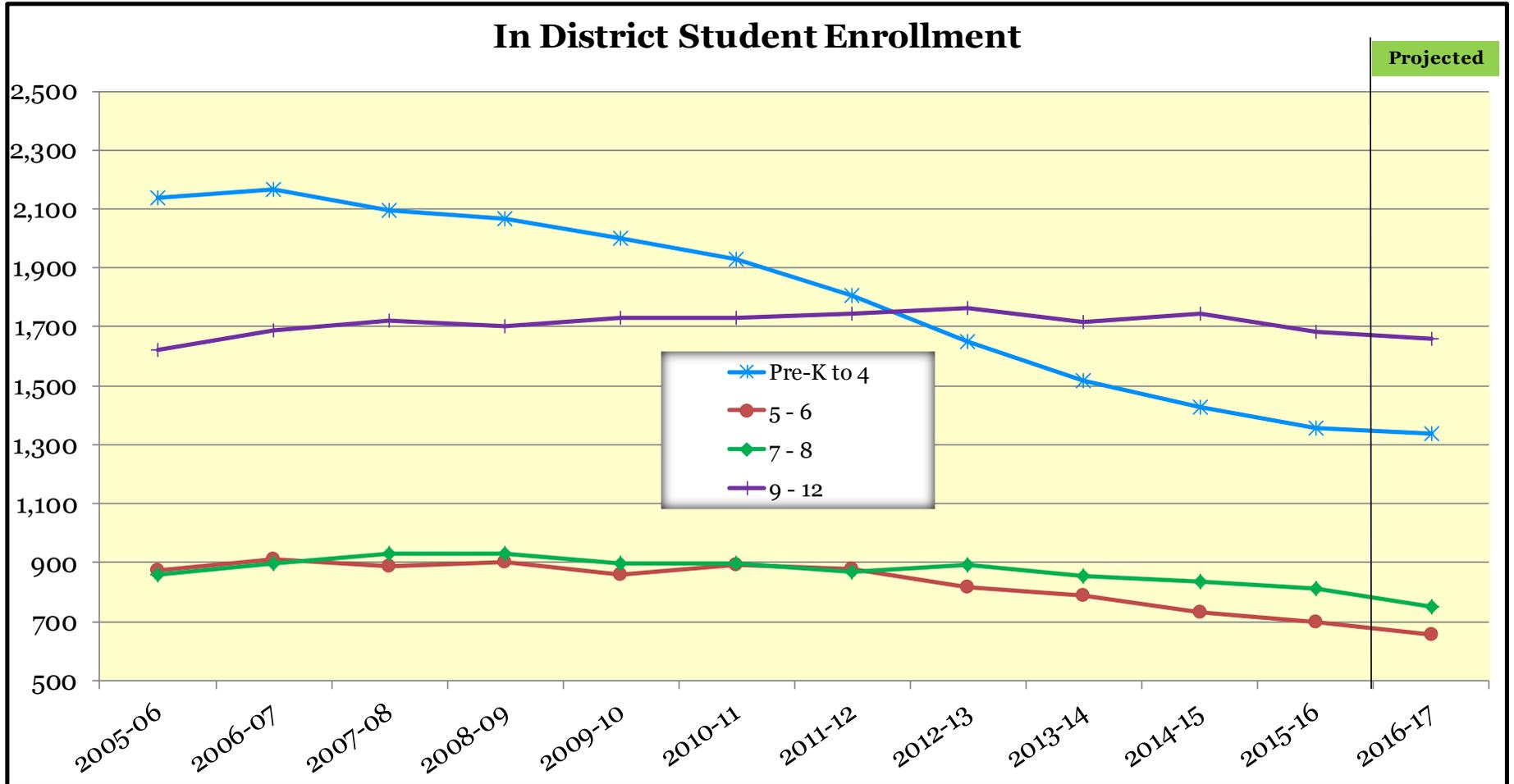
ACTUAL ENROLLMENTS
2005-06 TO 2016-17

IN-DISTRICT STUDENT ENROLLMENT

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

<u>Grade</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	Projected*
Pre K	42	59	62	84	87	88	82	45	54	42	34	50
K-4	2,095	2,108	2,031	1,983	1,915	1,840	1,723	1,605	1,465	1,385	1,323	1,286
5 - 6	874	914	886	902	861	895	878	819	788	730	701	658
7 - 8	862	896	930	929	896	897	871	893	857	834	812	750
9 - 12	1,622	1,688	1,719	1,704	1,731	1,731	1,744	1,764	1,716	1,747	1,684	1,660
						**	**	**	**	**	**	
TOTAL	5,495	5,665	5,628	5,602	5,490	5,451	5,298	5,126	4,880	4,738	4,554	4,404
Growth	94	170	-37	-26	-112	-39	-153	-172	-246	-142	-184	-150
OUT-OF-DISTRICT TUITION STUDENTS **												
Spec Ed	20	21	20	22	29	20	26	30	38	32	36	36
Vo/Ag	6	7	7	5	6	4	4	4	3	4	8	8
Magnet (K-5)	0	19	30	35	40	40	36	40	40	27	25	23
Total	26	47	57	62	75	64	66	74	81	63	69	67
* Projected enrollment based on Central Office 5 year persistence average plus 4 STARR program students.												
** Student attending Centers for the Arts part time are included in the grade 9-12 enrollments												
						1	4	12	16	25	27	27
Grade 9 - 12 enrollment for 2009-10 through 2014-15 include 4 STARR program students actually located at Reed Intermediate School.												

Board of Education's Approved Operational Plan 2016-2017
DISTRICT STUDENT ENROLLMENT



Board of Education's Approved Operational Plan 2016-2017

REVENUES

The overwhelming majority of revenue sources for the Newtown Public Schools budget come from local taxation, which account for 92.8% of our budget. Of the remaining 7.2%, 7.0% of revenue comes from state aid through the equalized cost sharing (ECS), transportation and non-public health grants formula. The FY 2016-17 anticipates a slight increase in this revenue source when compared to FY 2015-16. The district does not anticipate receiving any additional local aid grants this or next year.

The Education Cost Sharing (ECS) grant, approximately \$5 million, is paid directly to the general fund by the State of Connecticut, as its share of the cost for public education. The Board of Education receives 100% of the amount needed to operate the school system from the general fund each year, with the exception of excess cost for high cost special education students, approximately \$1.5 million. Additional revenue is provided for by gate receipts for athletic events, participation fees for interscholastic sports, student parking fees and fees for enrollment in the Nurtury child development program.

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

During the 1990s, the State of Connecticut consistently reduced the amount of State assistance to Newtown because of the town's higher wealth indicators in relation to other communities. State assistance declined by more than one million dollars during this period. However, several years ago the State of Connecticut modified the grant formula by reducing the cap for wealthier communities. As a result, Newtown's ECS grant increased by approximately \$300k. **For the current year, modification to the formula will provide Newtown with an additional \$316,718 and an increase of \$322,147 for next year. While this represents a two year increase of \$638,865 the final state budget eliminated the transportation grant which was to provide \$108,329.**

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

DOJ and SERV Grants

Schools Emergency Response to Violence and the Department of Justice grants are revenues received by the Town and school district to assist with the significant additional costs resulting from the 12/14 tragedy. These grants will sunset at the end of the current year.

Board of Education's Approved Operational Plan 2016-2017

BOARD OF EDUCATION'S 2016-2017 REQUESTED BUDGET for the NEWTOWN PUBLIC SCHOOLS

REVENUE SUMMARY

	<u>2012-13</u> <u>Received</u>	<u>2013-14</u> <u>Received</u>	<u>2014-15</u> <u>Received</u>	<u>2015-16</u> <u>Budgeted</u>	<u>2016-17</u> <u>Budgeted</u>	<u>\$ Change</u>	<u>% Change</u>
Local Taxes							
Property Tax	63,696,103	66,339,535	66,655,943	66,855,406	68,972,540	2,117,134	3.17%
State Grants							
Equalized Cost Sharing Grant (ECS)	4,326,611	4,436,925	4,398,056	4,441,264	5,080,129	638,865	14.38%
Transportation Aid	188,190	106,387	108,170	108,329	0	(108,329)	-100.00%
Health Services - Nonpublic	18,614	23,143	23,609	23,397	23,397	0	0.00%
Total State Grants	4,533,415	4,566,455	4,529,835	4,572,990	5,103,526	530,536	11.60%
Board of Education Fees & Charges -Services							
Local Tuition*	9,110	16,439	44,000	44,000	30,800	(13,200)	-30.00%
Pay for Participation in Sports	84,800	84,800	84,800	84,800	77,450	(7,350)	-8.67%
Parking Permits	20,000	20,000	20,000	20,000	20,000	0	0.00%
Child Development	8,000	8,000	8,000	8,000	8,000	0	0.00%
Miscellaneous Fees	4,366	10,075	2,726	2,750	2,750	0	0.00%
Total Board of Education Fees & Charges	126,276	139,314	159,526	159,550	139,000	-20,550	-12.88%
Total Funding Sources (Revenues)	68,355,794	71,045,304	71,345,304	71,587,946	74,215,066	2,627,120	3.67%

<u>Pay for Participation in Sports</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>
Fees depending on sport	100	100	100	100	100
	150	150	150	150	150
	200	200	200	200	200

Local Tuition Rate	12,800	12,800	16,000	16,900	17,600
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FISCAL POLICY AND TRENDS

MAJOR DRIVERS OF THE BUDGET

- **Salaries**

- Salaries comprise 46.3% of the total budget. Salaries and benefits combined equal 85.4% of the total budget.
- Teachers union, for 2016-17 the salary schedule in effect on June 30, 2016 shall be increased by 1.79% with step movement (3.08% total).
- Administration will receive a 1.75% wage increase for the upcoming year.
- Custodians, Para Educators, and Educational Personnel will receive a 2% increase for the upcoming year.
- Nurses will receive a 2.25% increase with step movement.
- The total net change in salaries after staff reduction is \$960,979 or 2.13%.

- **Employee Benefits**

- Medical coverage is expected to increase by 8% due to experience.
- Pension increased due to new mortality tables.
- FICA & worker's comp are driven by rates of salary.

- **Other Purchased Services**

- This increase is \$986,972. The three larger areas of increase are:
 - Out of District Tuition – increased by \$722,343.
 - Transportation – increased by \$252,468
 - All other services, insurance, communication, student and staff travel increased by \$61,161 collectively.

- **Grants**

- Salaries included in this budget that were funded by SERV total \$236,663 and Medicaid \$58,677.
 - SERV: differential for AP, social worker, psychologist, and three security guards.
 - Medicaid: special education teacher

Board of Education's Approved Operational Plan 2016-2017

FUNCTION SUMMARY

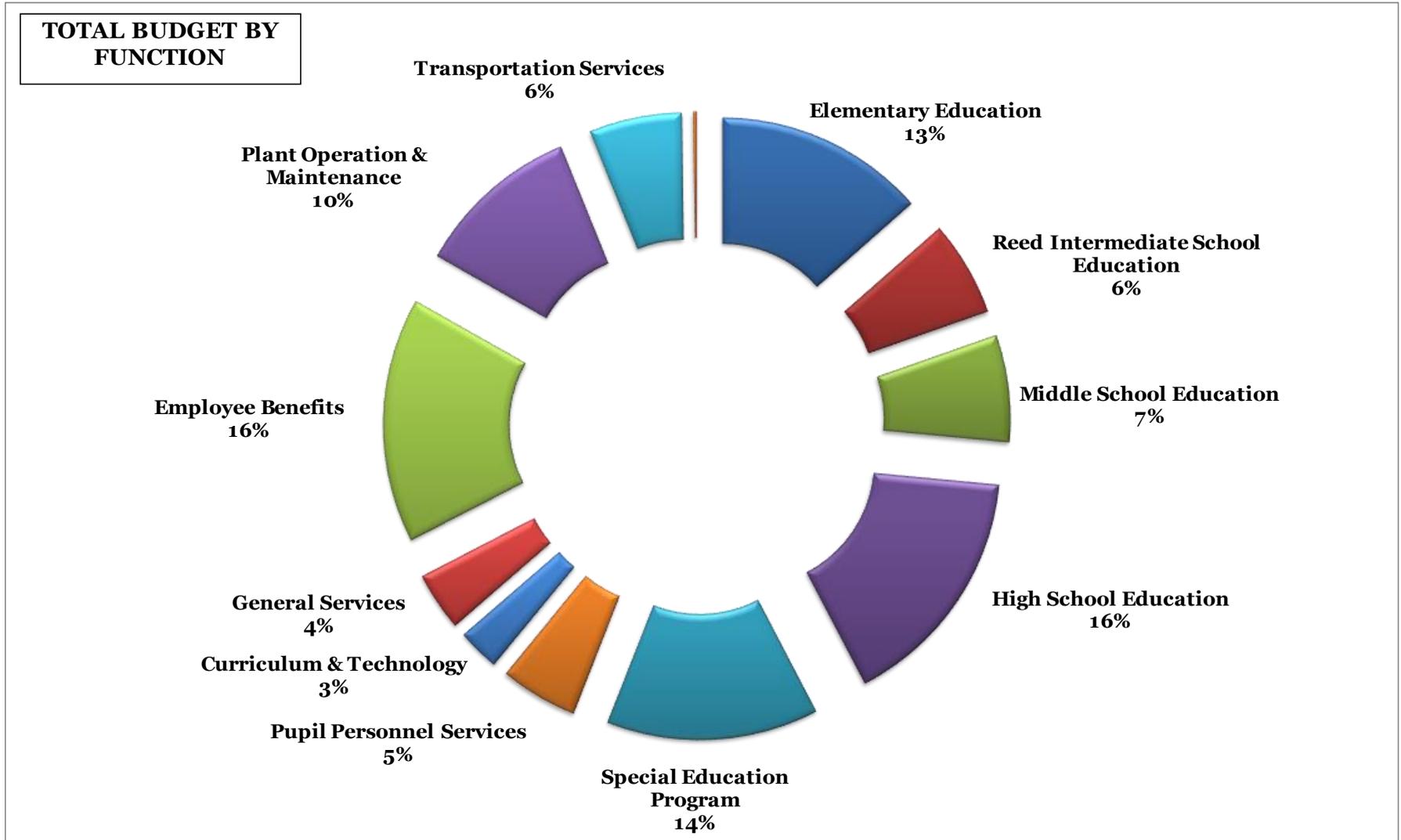
The "Function" describes the activity for which a service or material object is acquired. The functions of a school district are classified into five broad areas; Instruction, Support Services, Operation of Non-Instructional Services and Facilities Construction. They can be further classified into sub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

<i>Cost Centers</i>	<i>2013 - 14 Expended</i>	<i>2014 - 15 Expended</i>	<i>2015 - 16 Budgeted</i>	<i>2015 - 16 Current*</i>	<i>2016 - 17 Approved</i>	<i>\$ Change</i>	<i>% Change</i>
Elementary Education	10,275,133	10,068,469	10,123,166	10,070,136	9,974,458	(95,678)	-0.95%
Reed Intermediate School Education	4,939,160	4,774,587	4,479,061	4,514,840	4,493,802	(21,038)	-0.47%
Middle School Education	5,556,061	5,187,239	5,202,960	5,208,290	5,055,059	(153,231)	-2.94%
High School Education	11,470,040	11,339,817	11,582,628	11,656,689	11,665,542	8,853	0.08%
Special Education Program	7,987,593	8,699,589	8,849,803	8,840,334	10,050,001	1,209,667	13.68%
Pupil Personnel Services	3,161,519	3,331,959	3,382,383	3,376,317	3,681,827	305,510	9.05%
Curriculum & Technology	1,648,903	1,803,417	2,040,624	2,041,008	1,985,607	(55,401)	-2.71%
General Services	2,484,417	2,536,950	2,579,837	2,498,140	2,768,840	270,700	10.84%
Employee Benefits	10,649,809	11,146,368	10,789,954	10,789,954	11,609,336	819,382	7.59%
Plant Operation & Maintenance	8,466,545	8,073,531	8,155,434	8,211,411	7,838,784	(372,627)	-4.54%
Transportation Services	4,220,368	4,224,937	4,248,344	4,233,344	4,385,845	152,501	3.60%
Continuing Education Program	138,571	145,531	153,752	147,483	155,964	8,481	5.75%
Total Requested Board Budget	70,998,119	71,332,395	71,587,946	71,587,946	73,665,065	2,077,119	2.90%
Transfer to non lapsing account	47,185	12,909					
Total Requested Funds	71,045,304	71,345,304	71,587,946	71,587,946	73,665,065	2,077,119	2.90%

2015 - 16 current budget does not reflect subsequent budget transfers after 12/31/15

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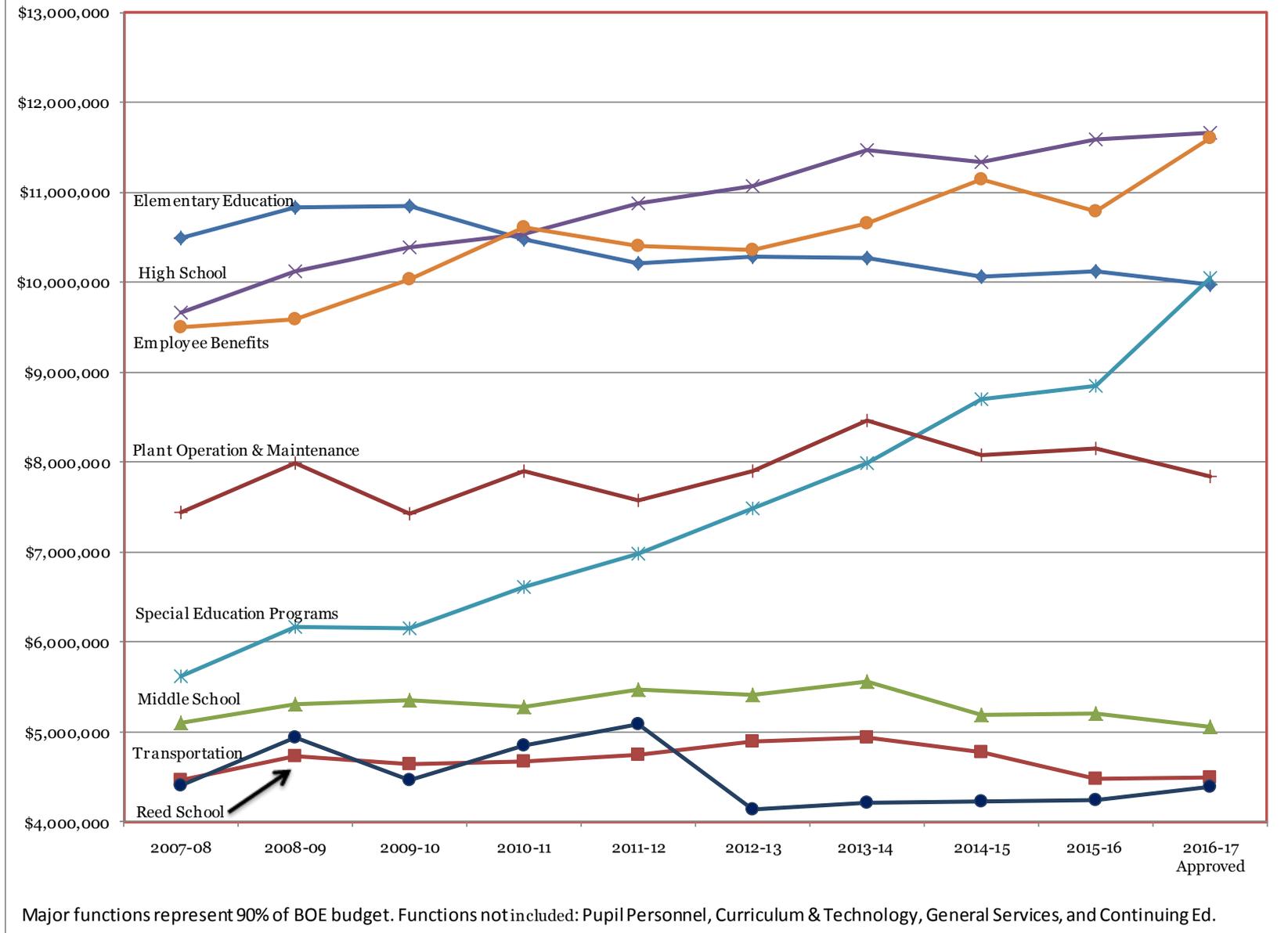
FUNCTION SUMMARY



Board of Education's Approved Operational Plan 2016-2017

FUNCTION SUMMARY

FUNCTIONS - Rate of Change Over the Years



Board of Education's Approved Operational Plan 2016-2017

STAFFING - BY FUNCTION

BOARD OF EDUCATION'S APPROVED STAFFING for the NEWTOWN PUBLIC SCHOOLS													
<i>Cost Centers</i>	<i>2007-08 Staffing</i>	<i>2008-09 Staffing</i>	<i>2009-10 Staffing</i>	<i>2010-11 Staffing</i>	<i>2011-12 Staffing</i>	<i>2012-13 Staffing</i>	<i>2013-14 Staffing</i>	<i>2014-15 Staffing</i>	<i>2015-16 Budget</i>	<i>2015-16 Current</i>	<i>2016-17 Approved</i>	<i>Change</i>	
Elementary Education	185.03	185.62	180.69	169.45	154.75	153.53	152.61	148.88	146.45	148.05	143.10	(4.95)	
Reed Intermediate School Education	71.25	71.25	69.25	66.20	64.35	64.35	65.28	62.07	58.07	58.87	58.80	(0.06)	
Middle School Education	75.80	76.04	75.47	74.50	74.48	74.48	74.77	70.48	69.18	69.52	65.42	(4.09)	
High School Education	126.46	127.50	131.04	134.24	136.18	136.11	136.11	134.65	135.25	136.74	134.36	(2.37)	
Special Education Program	150.95	150.67	147.15	150.67	152.33	154.24	154.07	160.85	152.81	163.78	164.78	1.00	
Pupil Personnel Services	42.85	40.06	42.13	44.64	44.85	46.85	46.85	46.85	47.85	46.85	48.35	1.50	
Curriculum & Technology	7.00	7.00	8.00	7.00	7.00	7.00	7.00	8.00	8.00	8.00	8.00	-	
General Services	15.60	15.60	15.60	15.60	15.60	15.60	15.37	15.37	15.37	15.60	15.60	-	
Security	4.00	4.00	4.00	4.00	4.00	4.00	12.00	6.00	7.00	7.00	10.00	3.00	
Plant Operation & Maintenance	58.50	58.50	57.50	60.00	60.00	60.00	60.00	58.00	58.00	58.00	58.00	-	
Transportation Services	5.18	4.71	4.71	2.00	2.00	-	-	-	-	-	-	-	
Continuing Education Program	1.57	1.57	1.57	1.57	1.57	1.57	1.57	1.57	1.57	1.57	1.57	-	
Total Requested Budget	744.19	742.52	737.11	729.87	717.11	717.73	725.63	712.72	699.55	713.97	707.99	(5.98)	

Board of Education's Approved Operational Plan 2016-2017

CHANGES TO STAFFING

2016-17 Reductions to Staff

Certified Positions

<u>Location</u>	<u>Position</u>	<u>F.T.E</u>	<u>Salary</u>
Hawley	Classroom Teacher - 1 Kindergarten	-1.00	(\$56,569)
Sandy Hook	Classroom Teacher - 1st Grade	-1.00	(\$56,569)
Middle Gate	Classroom Teacher - 3rd Grade	-1.00	(\$56,569)
Head O'Meadow	Classroom Teacher - 3rd Grade	-2.00	(\$113,138)
Head O'Meadow	Physical Education	-0.20	(\$9,613)
Middle School	Classroom Teacher	-2.00	(\$113,136)
Middle School	Project Adventure	-1.00	(\$56,569)
Middle School	Music	-1.00	(\$56,569)
High School	Director of Tutoring Center		(\$47,967)
High School	Social Studies Teacher	-1.00	(\$56,569)
High School	Science Teacher	-1.00	(\$56,569)
High School	World Language	-0.28	(\$25,500)
Special Ed	Transitional Teacher	-0.50	(\$28,284)
All Schools	Activity Salaries		(\$26,678)
All Schools	Health Specialist	-0.50	(\$65,554)

Non-Certified Positions

<u>Location</u>	<u>Position</u>	<u>F.T.E</u>	<u>Salary</u>
Pupil Services	Nurse	-0.50	(\$24,426)

<u>Certified Reductions</u>	<u>-12.48</u>	<u>(\$825,853)</u>	<u>Non-Certified Reductions</u>	<u>-0.50</u>	<u>(\$24,426)</u>
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2016-17 Additions to Staff

Certified Positions

<u>Location</u>	<u>Position</u>	<u>F.T.E</u>	<u>Salary</u>
High School	Strategic Research Based Intervention		\$20,800
High School	Volleyball Boys Head Coach		\$5,706
High School	3 Link Crew		\$9,000
District	World Language	0.50	\$28,284

Non-Certified Positions

<u>Location</u>	<u>Position</u>	<u>F.T.E</u>	<u>Salary</u>
Special Ed	Board Certified Behavioral Analyst	0.50	\$36,000

Positions previously funded by other sources

Sandy Hook	Assistant Principal Differential - paid from SERV		\$34,030
Pupil Personnel	Social Worker Reed - paid from SERV	1.00	\$79,155
Pupil Personnel	Psychologist High School - paid from SERV	1.00	\$58,833
Special Ed	Elementary Teacher - paid from Medicaid funds	1.00	\$58,677
Middle School	Academic Resource Position - paid from SHS fund		\$10,000

Positions previously funded by other sources

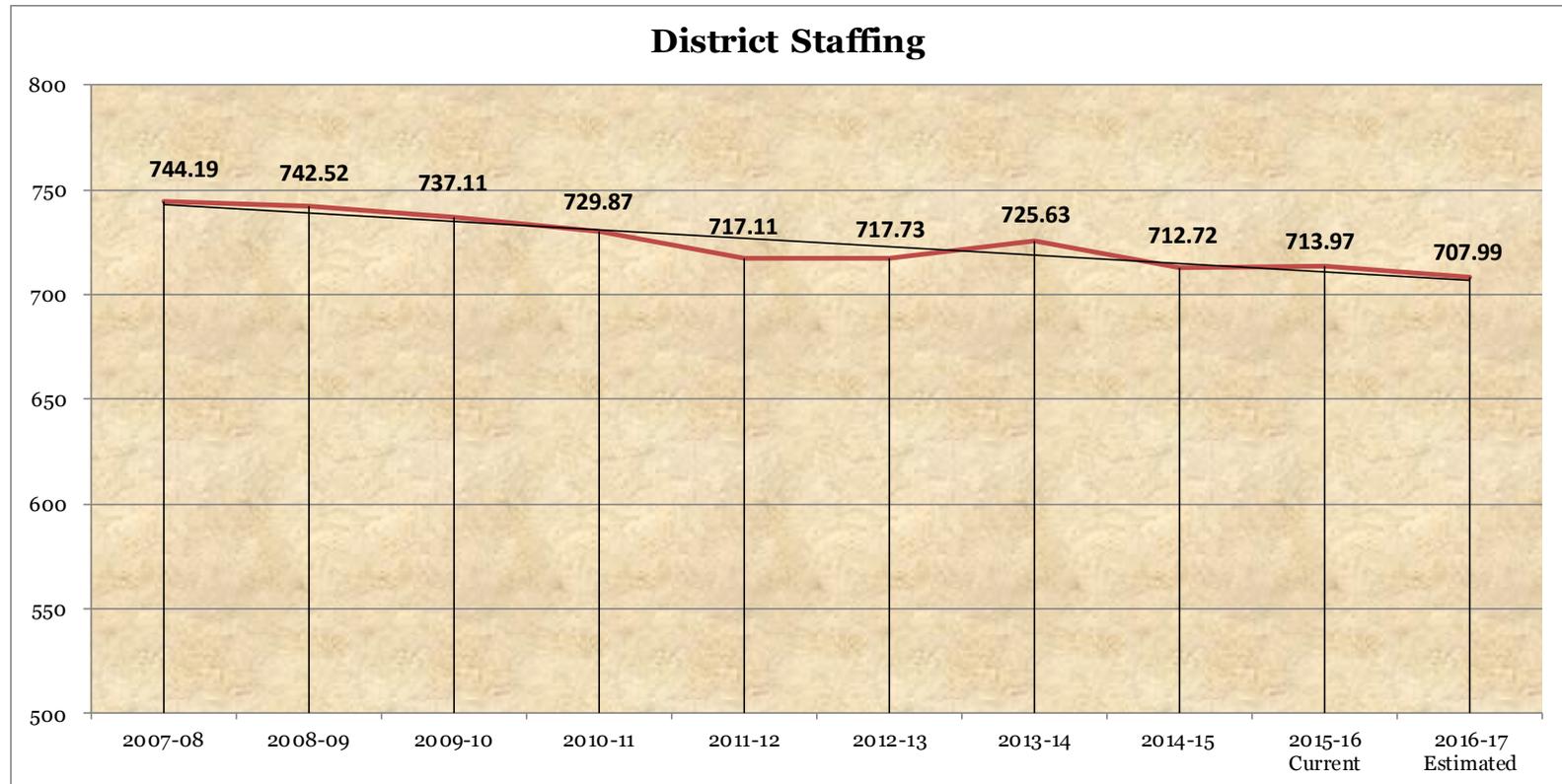
Security	Security Guard - paid from SERV	3.00	\$64,645
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<u>Certified Additions</u>	<u>3.50</u>	<u>\$304,485</u>	<u>Non-Certified Additions</u>	<u>3.50</u>	<u>\$100,645</u>
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<u>Total Additions/Reduction</u>	<u>-8.98</u>	<u>(\$521,368)</u>	<u>3.00</u>	<u>\$76,219</u>
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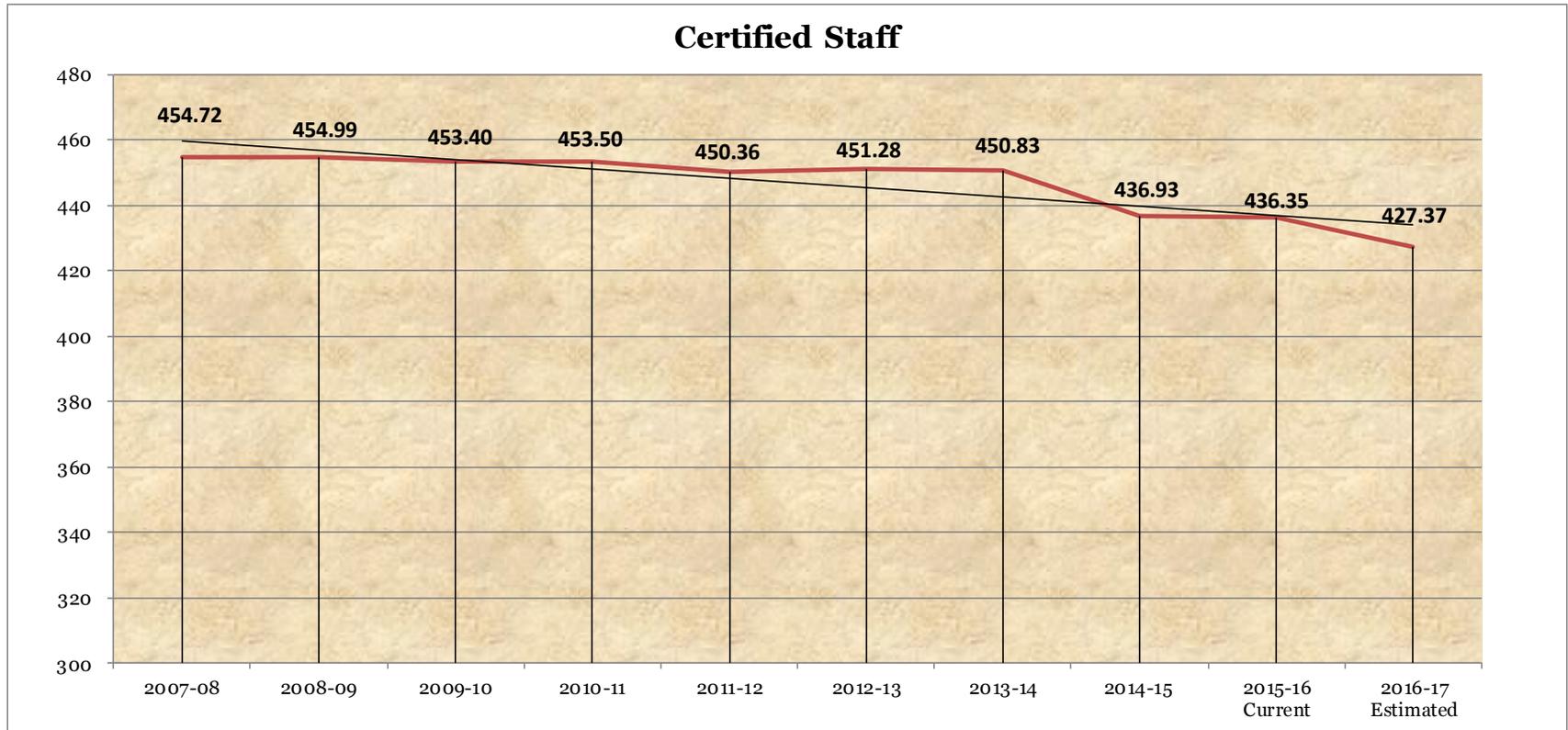
Board of Education's Approved Operational Plan 2016-2017

CHANGES TO STAFFING



Board of Education's Approved Operational Plan 2016-2017

CHANGES TO STAFFING



KEY DRIVERS

SALARIES

An increase of \$462,735 for certified salaries and \$498,244 for non-certified salaries.

EMPLOYEE BENEFITS

Employee benefits are expected to increase 7.58% or \$811,382. The self-funding agreement with the Town has experienced higher claims than expected requiring an increase in funding. Most other benefits are driven by salaries and are legally or contractually required. The pension plan and worker's compensation will require additional support (pension due to updated mortality tables). FICA and Medicare are tied to salaries.

PURCHASED PROFESSIONAL SERVICES

Purchased Professional Services has increased the budget by \$78,644 due to increased student needs and legal services.

PURCHASED PROPERTY SERVICES

Purchased Property Services has decreased the budget by -\$48,827.

Building & grounds maintenance projects represent a \$46,500 decline for next year while building contracted services requires an additional \$53,125. Detail on building & grounds maintenance projects can be found on page 253 of the budget book.

The new Sandy Hook School has been awarded an energy incentive credit from Eversource. This credit will be applied directly to the natural gas and electric utilities for a total budget reduction of \$138,098.

OTHER PURCHASED SERVICES

Other Purchased Services have increased the budget by \$986,972. The details are as follows:

- \$6,335 increase in contracted services.
- \$258,468 increase for transportation.
- \$11,119 anticipated increase in property and liability insurance.
- \$7,167 increase in communications and printing.
- \$722,343 increases in out-of-district tuition.
- \$5,790 decrease in student travel and staff mileage

KEY DRIVERS

SUPPLIES

Supplies have decreased the budget by \$636,980, the details are as follows:

-\$81,543 basic supply allocations for all schools.

\$35,900 increase in plant supplies.

-\$562,733 decrease in energy.

-\$28,604 decrease in textbooks.

The net decrease in energy is due to the purchase price of oil & fuel as well as the Sandy Hook energy incentive credit. With favorable future market rates, we were able to procure these commodities at a much lower rate than last fiscal year, thus saving \$112,757 in fuel costs and \$291,376 in oil.

The overall cost for electricity has decreased by \$121,721. Half of this is due to the SHS energy incentive credit and the other half is due to the procurement of electricity at a lower rate.

The overall cost for natural gas has decreased by \$36,879. This is primarily due to a decrease in SHS energy incentive credit and an increase to Middle Gate natural gas as this will become the main heating source for the school.

PROPERTY - EQUIPMENT

Property – Equipment represent a decrease to the budget by 3.3% or \$70,386

-\$26,892 from the elementary schools

-\$3,200 from Curriculum

-\$24,144 from Technology

-16,150 from Plant Operations

OTHER OBJECTS

Other objects, primarily professional memberships, have gone down by \$4,665

OBJECT CODE DESCRIPTION

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

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

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

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

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

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

411 UTILITY SERVICES: Includes expenditures for water and sewage.

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

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

450 BUILDING & SITE MAINTENANCE PROJECTS: Also referred to as Building & Site Maintenance Improvements, represents funds required for repair or replacement of major building systems. These expenses are sometimes referred to as capital improvements because they are more costly and predictable than routine repairs. These projects are essential for the proper operation, maintenance, safety, longevity and well being of the schools' occupants and facilities. Projects that exceed \$279,326. (.25% of the Towns' prior years budget) in cost are included annually in the BOE's Capital Improvement Plan (CIP) that is submitted to the Board of Finance and Legislative Council for separate consideration.

Board of Education's Approved Operational Plan 2016-2017

OBJECT CODE DESCRIPTION

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

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

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

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

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

560 TUITION – OUT OF DISTRICT: Provides for those children whose educational needs can only be met by placement in schools outside of Newtown as determined by Planning and Placement Team (PPT) decision, courts or the Department of Children and Families (DCF). Typical placements can run from \$42,375 to over \$200,000 with the average being \$84,510 per student. Also provides children the opportunity to attend vocational and magnet school programs.

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

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

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

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

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

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

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

Board of Education's Approved Operational Plan 2016-2017

OBJECT SUMMARY

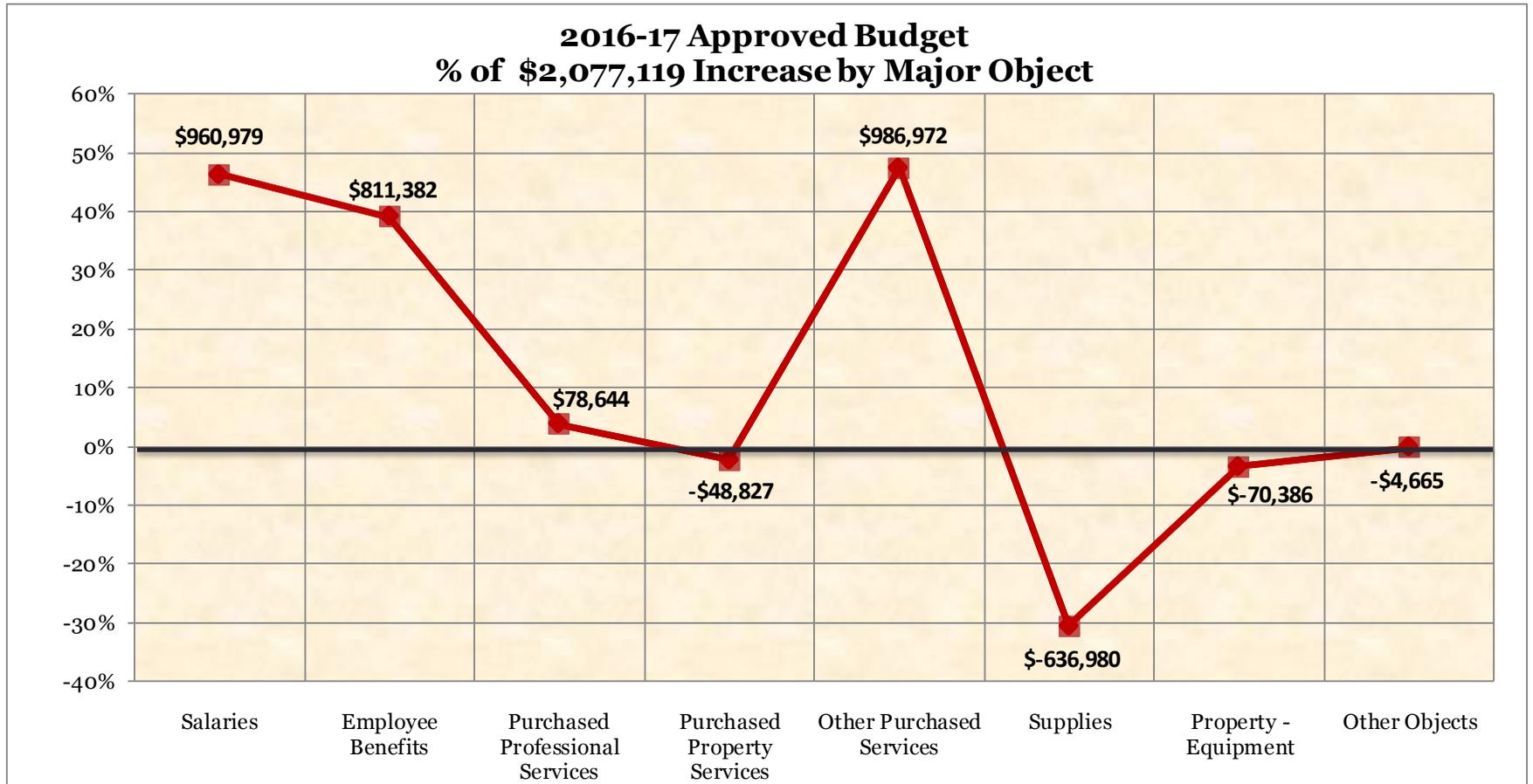
This classification is used to describe the service or commodity obtained as a result of a specific expenditure. The eight major object categories are further subdivided for additional detail and control.

<i>Major Objects</i>	<i>2013 - 14 Expended</i>	<i>2014 - 15 Expended</i>	<i>2015 - 16 Budgeted</i>	<i>2015 - 16 Current*</i>	<i>2016 - 17 Approved</i>	<i>\$ Change</i>	<i>% Change</i>
100 Salaries	45,029,126	44,815,249	45,087,071	45,087,071	46,048,050	960,979	2.13%
200 Employee Benefits	10,633,809	11,114,368	10,705,454	10,705,454	11,516,836	811,382	7.58%
300 Purchased Professional Services	863,909	907,519	788,173	782,673	861,317	78,644	10.05%
400 Purchased Property Services	2,418,651	2,148,955	2,133,580	2,135,080	2,086,253	(48,827)	-2.29%
500 Other Purchased Services	6,809,463	7,314,702	7,625,933	7,633,652	8,620,624	986,972	12.93%
600 Supplies	4,619,171	4,431,039	4,391,767	4,388,048	3,751,068	(636,980)	-14.52%
700 Property - Equipment	553,581	532,858	786,012	786,012	715,626	(70,386)	-8.95%
800 Other Objects	70,410	67,705	69,956	69,956	65,291	(4,665)	-6.67%
Total Requested Board Budget	70,998,119	71,332,395	71,587,946	71,587,946	73,665,065	2,077,119	2.90%
900 Transfer to non lapsing account	47,185	12,909					
Total Requested Funds	71,045,304	71,345,304	71,587,946	71,587,946	73,665,065	2,077,119	2.90%

2015 - 16 current budget does not reflect subsequent budget transfers after 12/31/15

Board of Education's Approved Operational Plan 2016-2017

OBJECT SUMMARY



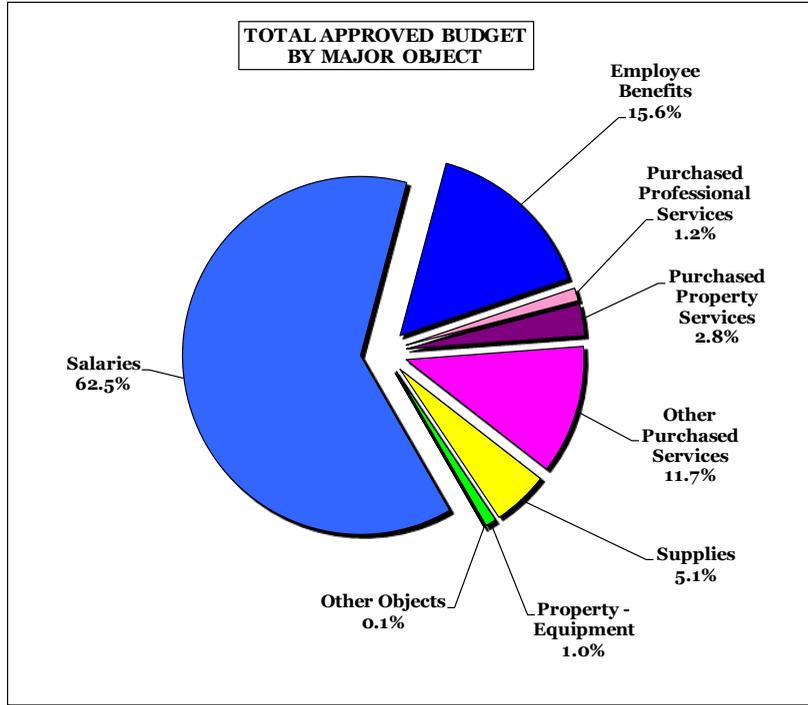
Salaries	\$960,979
Certified	\$462,735
Non-Certified	\$498,244

Other Purchased Services	\$986,972
Out-of-District Tuition	\$722,343
Transportation	\$258,468
All Other	\$6,161

Property Equipment	-\$70,386
Technology	-\$24,144
All Other	-\$46,242

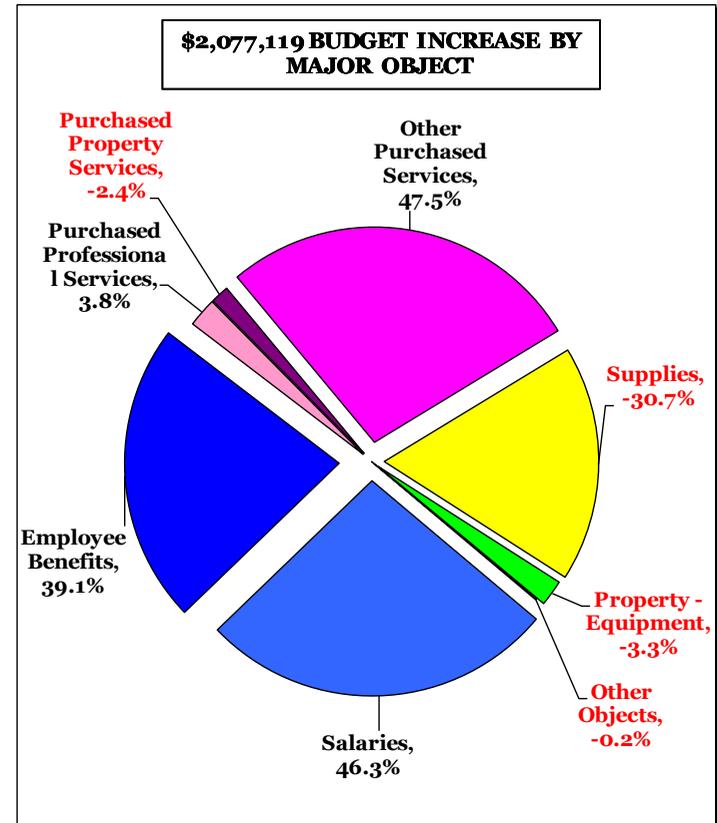
Board of Education's Approved Operational Plan 2016-2017

OBJECT SUMMARY



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

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



Board of Education's Approved Operational Plan 2016-2017

OBJECT DETAIL

		<i>2013 - 14 Expended</i>	<i>2014 - 15 Expended</i>	<i>2015 - 16 Budgeted</i>	<i>2015 - 16 Current*</i>	<i>2016 - 17 Approved</i>	<i>\$ Change</i>	<i>% Change</i>
<i>SALARY EXPENSES</i>								
111	Certified Salaries	35,357,135	34,952,882	34,960,829	34,960,829	35,423,564	462,735	1.32%
112	Non-certified Salaries	9,671,991	9,862,368	10,126,242	10,126,242	10,624,486	498,244	4.92%
	Total Salaries	45,029,126	44,815,249	45,087,071	45,087,071	46,048,050	960,979	2.13%
200	Employee Benefits	10,633,809	11,114,368	10,705,454	10,705,454	11,516,836	811,382	7.58%
	Total Salaries & Benefits	55,662,934	55,929,618	55,792,525	55,792,525	57,564,886	1,772,361	3.18%
<i>NON-SALARY EXPENSES</i>								
300	Professional Services	660,280	744,428	567,155	567,155	647,822	80,667	14.22%
322	Professional Educational Services	203,629	163,091	221,018	215,518	213,495	(2,023)	-0.94%
410	Building Contracted Services	653,698	645,531	661,375	661,375	714,500	53,125	8.03%
411	Utility Services - Water & Sewer	113,321	109,859	116,000	116,000	125,000	9,000	7.76%
430	Repair & Maintenance Services	778,773	781,881	757,588	756,088	752,361	(3,727)	-0.49%
441	Rentals - Building & Equipment	300,843	297,181	317,117	320,117	302,392	(17,725)	-5.54%
450	Building & Site Maintenance Projects	572,017	314,503	281,500	281,500	192,000	(89,500)	-31.79%
500	Contracted Services	363,526	412,606	462,477	470,196	463,861	(6,335)	-1.35%
510	Transportation Services	3,714,217	3,839,746	3,934,792	3,934,792	4,193,260	258,468	6.57%
520	Insurance - Property & Liability	297,870	325,587	356,941	356,941	368,060	11,119	3.12%
530	Communications	120,492	122,190	130,583	130,583	140,705	10,122	7.75%
550	Printing Services	32,365	35,776	39,582	39,582	36,627	(2,955)	-7.47%
560	Tuition - Out of District	2,074,030	2,358,090	2,469,221	2,469,221	3,191,564	722,343	29.25%
580	Student Travel & Staff Mileage	206,963	220,707	232,337	232,337	226,547	(5,790)	-2.49%
611	Supplies	1,082,192	1,059,231	1,133,550	1,131,331	1,049,788	(81,543)	-7.21%
613	Plant Supplies	351,501	379,403	375,100	375,100	411,000	35,900	9.57%
620	Energy	2,920,334	2,735,388	2,675,548	2,675,548	2,112,815	(562,733)	-21.03%
641	Textbooks	265,144	257,017	207,569	206,069	177,465	(28,604)	-13.88%
734	Property & Equipment	553,581	532,858	786,012	786,012	715,626	(70,386)	-8.95%
810	Memberships	70,410	67,705	69,956	69,956	65,291	(4,665)	-6.67%
	Total Non-Salary Expenses	15,335,185	15,402,778	15,795,421	15,795,421	16,100,179	304,758	1.93%
	Total Requested Board Budget	70,998,119	71,332,395	71,587,946	71,587,946	73,665,065	2,077,119	2.90%
900	Transfer to non lapsing account	47,185	12,909					
	Total Requested Funds	71,045,304	71,345,304	71,587,946	71,587,946	73,665,065	2,077,119	2.90%

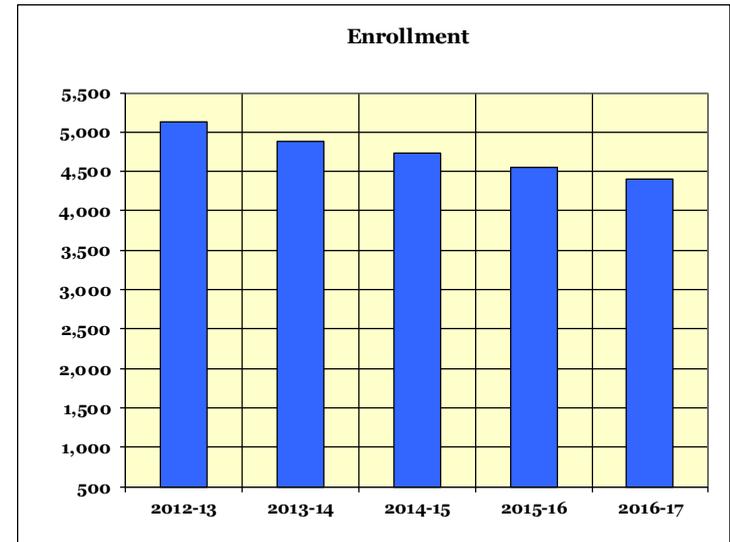
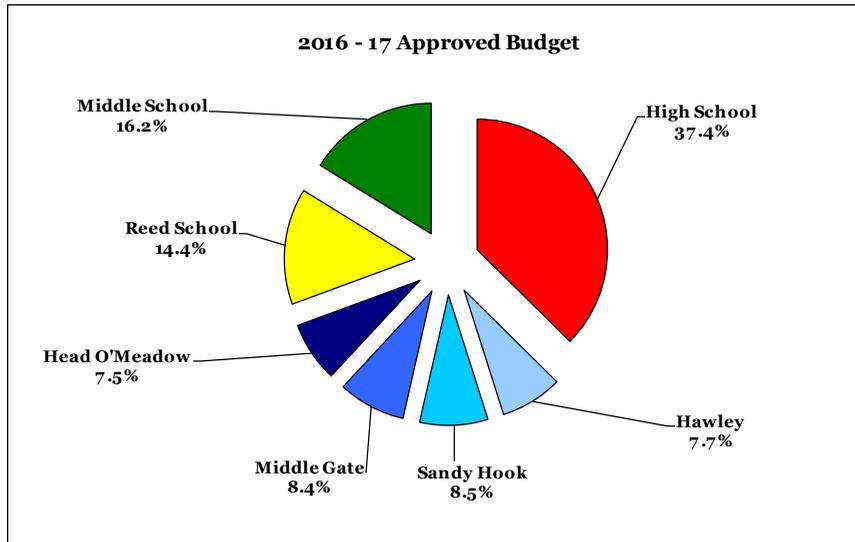
2015 - 16 current budget does not reflect subsequent budget transfers after 12/31/15

Board of Education's Approved Operational Plan 2016-2017

REGULAR INSTRUCTION – ALL SCHOOLS

ELEMENTARY, INTERMEDIATE, MIDDLE & HIGH SCHOOL SUMMARY

<i>Major Objects</i>	<i>2013 - 14 Expended</i>	<i>2014 - 15 Expended</i>	<i>2015 - 16 Budgeted</i>	<i>2015 - 16 Current</i>	<i>2016 - 17 Approved</i>	<i>\$ Change</i>	<i>% Change</i>
100 Salaries	30,439,795	29,667,238	29,485,044	29,547,684	29,430,396	(117,288)	-0.40%
300 Purchased Professional Services	45,480	45,938	64,021	64,021	56,640	(7,381)	-11.53%
400 Purchased Property Services	289,941	243,012	269,469	270,969	260,958	(10,011)	-3.69%
500 Other Purchased Services	464,322	490,578	571,577	573,296	556,855	(16,441)	-2.87%
600 Supplies	966,880	892,513	935,999	932,280	854,699	(77,581)	-8.32%
700 Property - Equipment	9,922	9,958	32,141	32,141	5,249	(26,892)	-83.67%
800 Other Objects	24,055	20,875	29,564	29,564	24,064	(5,500)	-18.60%
Total	32,240,394	31,370,111	31,387,815	31,449,955	31,188,861	(261,094)	-0.83%



Board of Education's Approved Operational Plan 2016-2017

STAFFING - REGULAR INSTRUCTION ALL SCHOOLS

BOARD OF EDUCATION'S APPROVED STAFFING for the NEWTOWN PUBLIC SCHOOLS														
	Classification	2007-08 Staffing	2008-09 Staffing	2009-10 Staffing	2010-11 Staffing	2011-12 Staffing	2012-13 Staffing	2013-14 Staffing	2014-15 Staffing	2015-16 Budget	2015-16 Current	2016-17 Approved	Change	
111	Principals	13.00	13.00	13.00	13.00	13.00	12.00	12.00	12.00	12.00	12.00	13.00	1.00	
111	Lead Teachers	2.00	2.00	2.00	3.00	3.00	4.00	4.00	4.00	4.00	4.00	3.00	(1.00)	
111	Teachers	340.61	341.89	339.84	336.19	335.01	334.44	335.13	321.48	314.78	315.35	303.87	(11.48)	
111	Specialists	20.20	20.20	20.05	20.05	20.05	19.30	19.30	17.55	17.55	19.50	19.00	(0.50)	
112	Clerical/Secretarial	27.55	27.48	26.63	26.63	26.63	26.63	26.04	25.85	25.85	26.85	26.85	-	
112	Paraeducators	53.04	53.70	52.21	42.66	29.21	29.24	29.44	32.34	31.41	32.11	32.11	-	
112	School To Career Coordinator	0.86	0.86	0.86	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
112	Athletic Trainer	Contracted	Contracted	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
112	Job Coach	1.28	1.28	0.86	0.86	0.86	0.86	0.86	0.86	0.86	0.86	0.86	-	
	Total	458.54	460.41	456.45	444.39	429.76	428.47	428.77	416.08	408.45	412.67	400.69	(11.98)	

NEWTOWN ELEMENTARY SCHOOLS

Our district supports four elementary schools which are located within the various sections of the town. Below is a brief history of each school.

Hawley School - 1921

In the early twentieth century, Hawley school was originally used as an academy school until 1920 when the building mysteriously caught fire and was burned to uselessness.

In the aftermath, Arthur T. Nettleton, president of Newtown Savings Bank and financial advisor to Mary E. Hawley, convinced her to donate a new High School building to the town. This became the first of several benefactions to the town from that exceedingly generous woman.

The school, which was to be named for her parents, was completed in 1921 and was considered to be one of the most advanced school buildings in the state at that time. In addition to having central heating, it was completely fireproof and contained a state of the art chemistry lab and full auditorium for community meetings.



The building continued to be used as a High School until 1953 when a new High School was constructed on Queen Street. The Hawley School subsequently became a K-8th grade elementary school and after the conversion of the Queen Street building into a Middle School in 1974, it became a K-5th grade elementary school.



The building is situated on a level 1.2 acre plot that adjoins Taylor Field which it uses for playground facilities. Taylor Field was the former Newtown Fairgrounds and it was donated to the town by Cornelius B. Taylor in the 1920's. The remains of the old fair race track can still be seen in the woods to the north of this field.

Newtown Public Schools

Middle Gate School - 1783

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

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

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



Head O'Meadow School- 1977

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



Sandy Hook School - 2016

The new Sandy Hook School will be ready to open its doors for the start of the 2016-17 school year. This is a multi-level school located on 15.68 acres. This new state of the art facility is on track to achieve LEED (leadership in energy & environmental design) Gold rating.

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



The building features state of the art mechanical systems enhanced by exterior sunshades to mitigate heat gain. There is also structural and electrical infrastructure in place for the future use of solar panels.

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

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

NEWTOWN ELEMENTARY SCHOOLS - COMBINED

Elementary School Budget Considerations 2016-2017

The elementary principals compiled this document as a team. Though each of our schools is unique, we value working together to ensure that all of elementary students in Newtown have shared experiences. We understand the importance of working collaboratively to enhance teaching and learning in each of our respective buildings. Working in our monthly PLC, we utilize our individual experiences, knowledge, and expertise to ensure continuous improvement in each school. This document represents common points of pride as well as challenges facing all Newtown elementary schools.

Points of Pride

During the 2015-16 school year, we implemented a full language immersion Spanish program in kindergarten classrooms across the district. The world language teacher visits each classroom for 30 minutes per week, and the kindergarten teachers partner with her to encourage student participation and build enthusiasm during each lesson. Lessons are interdisciplinary, (learning across the school subject spectrum) and support Common Core Standards in Mathematical Principles and Common Core Strands of Reading, Writing, Speaking & Listening. That means that what the children are already learning in Math, Social Studies, Art, Physical Education, etc. is facilitated through reading, singing, dancing, learning about art and culture in Spanish.

During the 2015-16 school year, we continued to increase the integration of technology into teaching and learning. There has been ongoing professional development and training on the use of technology including but not limited to the SMARTBoard, iPads, Chromebooks, Google Classroom and Docs, and utilizing various websites and Apps.

During the 2015-16 school year, we introduced personalized learning. We continue to provide differentiated instruction to best meet the needs of our students. Personalized learning incorporates student choice in learning through goal-setting, progress monitoring, and student accountability.

During the 2015-16 school year, updated writing rubrics were developed and implemented. Teachers were trained on scoring student writing with this new assessment tool that is more targeted as well as rigorous. This information helps to guide and target instruction.

During the 2015-16 school year, we continued to grow the work being done with the Second Step social/emotional curriculum. All K-4 classroom teachers continue to conduct weekly lessons with the parent Home Link. Our elementary counselors support this work school-wide and in Tier II behavioral interventions. Second Step also supports the work being done by our Safe School Climate Committee.

During the 2015-16 school year, we began full implementation of a development guidance curriculum within the elementary schools. Counselors returned to each of the elementary schools through an Education Connection grant. Their work to support our most emotionally needy students and to provide Tier 2 and 3 behavioral support is vital to our schools and must continue beyond the grant.

During the 2015-16 school year, NWEA Map testing continued to be used in reading and math to accurately assess and track student progress in grades K-4. Teacher training, discussion, and work this year focused on the Learning Continuum in helping students reach their individual projected growth. Testing results and student growth will be shared with parents.

Board of Education's Approved Operational Plan 2016-2017

During the 2015-16 school year, the elementary administrators, along with the other Newtown administrators, participated in instructional rounds in search of best practices. Schools present a problem of practice, colleagues observe, and feedback is given to the presenting principal regarding "next steps". K-6 administrators also submitted a proposal to present and facilitate a dialogue at a National conference for school administrators (NAESP) on re-building school climate and culture with a focus on teaching and learning.

Each elementary school made a commitment to support students, staff and families in their recovery from the tragic events of 12/14/12. Though schools may require different levels of support services, each school has committed personnel, administrative time and services to make sure the rebuilding of Newtown Public Schools occurs. This was never more important on the forefront than this year with 12/14/15 occurring on a school day for the first time. A day of teaching and learning with special activities focusing on kindness has been structured for the day.

Challenges and Budget Considerations

Safety and security is at the forefront in all of our buildings. The results of the CSCI survey indicated that, across the board, our students, parents and staff are concerned about their physical and emotional safety. As educators, we know the impact this has on student learning. The town has provided an armed guard from 8:00-4:00 and the district, an unarmed guard from 10:00-5:00, providing coverage during arrival and dismissal, lunch and recess, and building funded after school programs. We are asking that the district consider an additional half hour of coverage to be provided by the unarmed guard beginning at 9:30. This would provide support in our lobby and any time students may be outside on a given day.

There is an evident increase in students with significant behavioral challenges in all of the elementary schools. We are experiencing heightened levels of incidents of student aggression toward peers and adults, unsafe behaviors along with other concerning maladaptive behaviors. The amount of BCBA support presently assigned to our schools to work with teams in developing behavior plans, training staff, and providing expertise is insufficient. This is an area where we believe an increase in services at each of the schools is necessary. In addition, with the complexity of student needs increasing, we are requesting that para-educators be assigned to each of our kindergarten classes to provide academic and behavioral supports, as well as the consideration of hiring lunch/recess aides for supervision consistency.

Throughout the past couple of years Newtown Public Schools has seen an appropriate increase in the amount of technology available to students and staff. It is becoming increasingly difficult to fund Smartboard bulbs, printer cartridges and toner through our instructional supply accounts. We respectfully request that these items be placed appropriately in the district technology budget so that cost-effective purchases can be negotiated on a larger scale.

We would like the district to consider adding 1-2 days each year for professional development. We value the early release and delayed opening times which are built into the district calendar. This additional time would allow us to support personalized learning and better meet the professional development needs across the district. This time would also provide desired opportunities to bring staff together from multiple buildings across the district, and that is vital for calibration and consistency.

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

Board of Education's Approved Operational Plan 2016-2017

The state mandated teacher evaluation program requires elementary administrators to do a minimum of 100 check-ins and up to 30 formal observations each year. This is challenging for any school leader who is meeting the needs of their teachers, students and families. It is requested that the district considers support options including the reclassification of the Lead Teacher position to include the ability to complete check-ins and/or formal observations or develop a complementary evaluator program in the district. It was thought last year that making the Lead Teachers equivalent to the Department Chairs could provide a solution. Other options in supporting school-based administrators with the number of goal setting meetings and evaluations could be the utilizing of Special Education Supervisors or HS Department Chairs.

The quality of the programs provided by the unified arts in our elementary schools is very high. Students and teachers would benefit from an additional 5 minutes added to each period. The elementary schools currently have 40 minutes specials. The current schedule will support 45 minute specials and it is our recommendation that, if the contract allows, we move specials at the elementary school to that length of time. This will provide students with additional special area time, minimal disruption to instruction, and increase equity among teachers.



PROGRAM DESCRIPTION

CLASSROOM

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

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

ART

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

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

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

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

EARLY INTERVENTION

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

Board of Education's Approved Operational Plan 2016-2017

PROGRAM DESCRIPTION

MATHEMATICS

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

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

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

BUDGET HIGHLIGHTS

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

MUSIC

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

PHYSICAL EDUCATION

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

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

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PROGRAM DESCRIPTION

LANGUAGE ARTS/READING

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

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

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

LIBRARY MEDIA

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

ADMINISTRATION

Elementary administrative teams lead by example and engage students, teachers, and parents in the learning process. Their responsibilities include the supervision of all programs, personnel, and facilities within the school. The principal is a member of the district senior leadership team. Major duties and responsibilities include curriculum, personnel, communications, school safety, professional growth, evaluation and budget.

EDUCATIONAL TECHNOLOGY

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

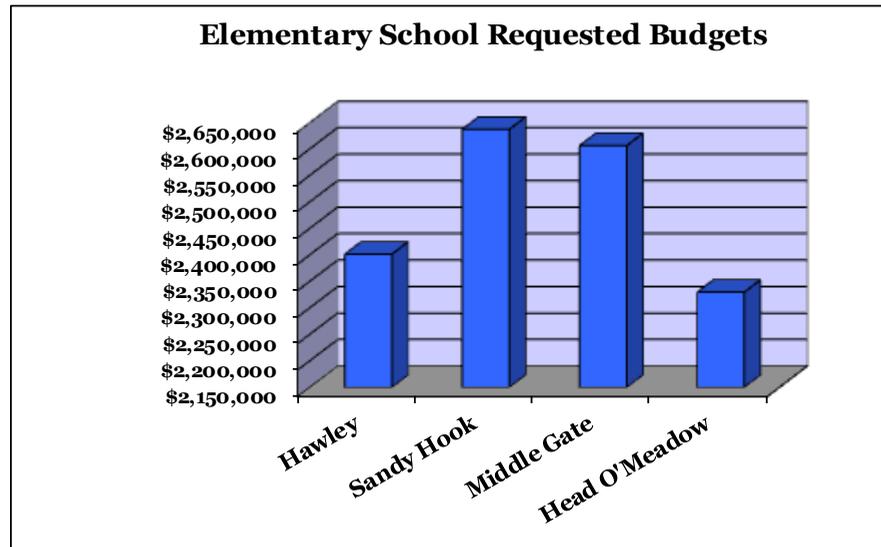
- The district will develop a learning environment that integrates curriculum and technology
- All students will use technology as a tool to learn and apply the knowledge and skills that are defined in district curricula
- Members of the school community will have equitable access to technology within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

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

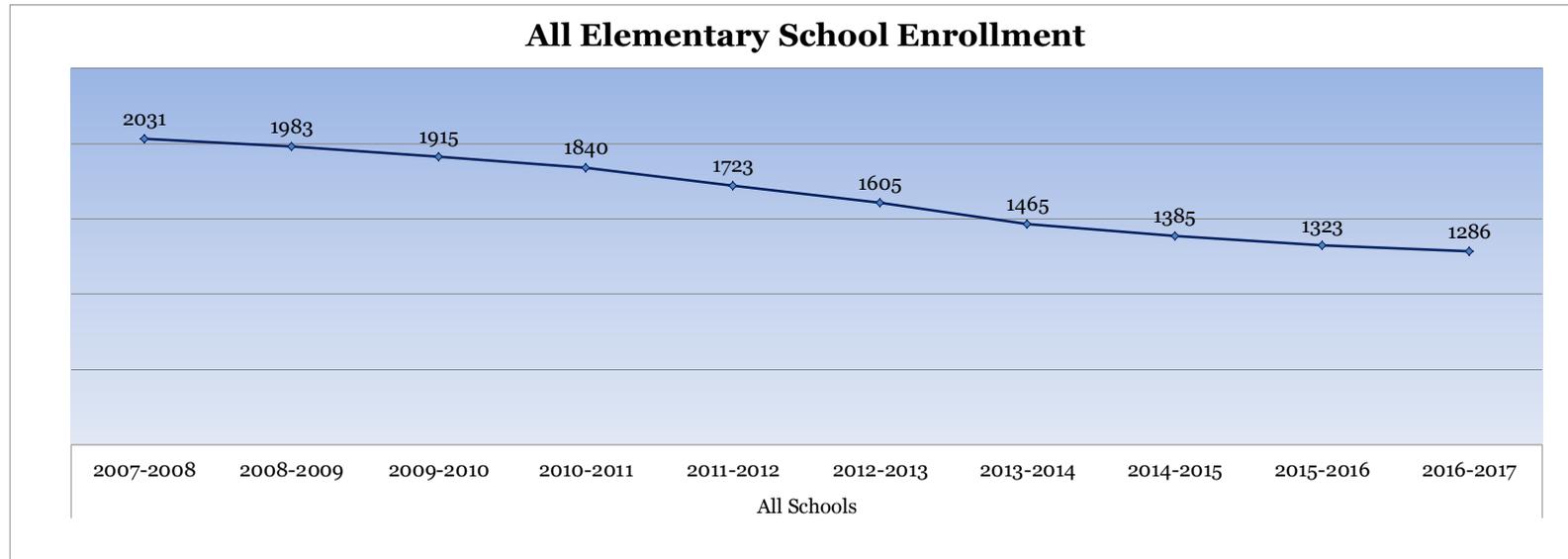
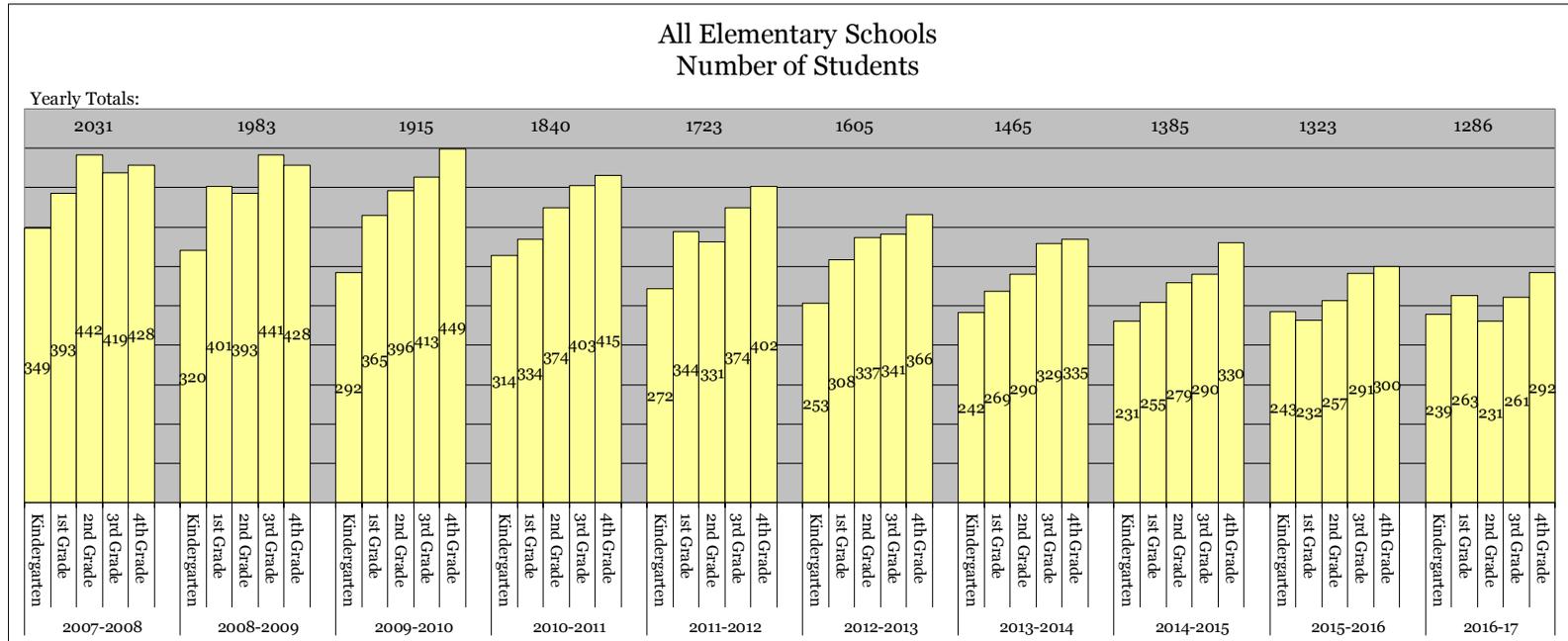
REGULAR INSTRUCTION - COMBINED

ELEMENTARY SCHOOLS

<i>Object</i>	<i>2013 - 14 Expended</i>	<i>2014 - 15 Expended</i>	<i>2015 - 16 Budgeted</i>	<i>2015 - 16 Current</i>	<i>2016 - 17 Approved</i>	<i>\$ Change</i>	<i>% Change</i>
111 Certified Salaries	9,150,035	8,963,209	9,011,269	8,953,038	8,847,423	(105,615)	-1.18%
112 Non Certified Salaries	718,644	758,835	763,296	768,497	795,471	26,974	3.51%
322 Staff Training	8,369	10,858	11,200	11,200	8,600	(2,600)	-23.21%
430 Equipment Repairs	3,964	2,553	4,340	4,340	3,320	(1,020)	-23.50%
442 Equipment Rental	68,293	50,772	50,771	50,771	50,771	0	0.00%
500 Contracted Services	26,230	27,147	26,814	26,814	24,596	(2,218)	-8.27%
530 Communications	3,500	2,723	2,350	2,350	2,250	(100)	-4.26%
550 Printing Services	607	704	1,380	1,380	1,180	(200)	-14.49%
580 Student Travel & Staff Mileage	5,302	2,759	3,225	3,225	3,298	73	2.26%
611 Supplies	205,506	180,070	177,337	177,337	169,631	(7,706)	-4.35%
641 Textbooks	82,236	66,409	68,078	68,078	64,373	(3,705)	-5.44%
734 Equipment	1,035	0	0	0	0	0	- %
810 Memberships	1,413	2,429	3,106	3,106	3,545	439	14.13%
Total	10,275,133	10,068,469	10,123,166	10,070,136	9,974,458	(95,678)	-0.95%



ENROLLMENT – COMBINED



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STAFFING – ELEMENTARY COMBINED

BOARD OF EDUCATION'S APPROVED STAFFING for the NEWTOWN PUBLIC SCHOOLS														
	<i>Classification</i>	<i>2007-08 Staffing</i>	<i>2008-09 Staffing</i>	<i>2009-10 Staffing</i>	<i>2010-11 Staffing</i>	<i>2011-12 Staffing</i>	<i>2012-13 Staffing</i>	<i>2013-14 Staffing</i>	<i>2014-15 Staffing</i>	<i>2015-16 Budget</i>	<i>2015-16 Current</i>	<i>2016-17 Approved</i>	<i>Change</i>	
111	Principals	5.00	5.00	5.00	5.00	5.00	4.00	4.00	4.00	4.00	4.00	5.00	1.00	
111	Lead Teachers	2.00	2.00	2.00	3.00	3.00	4.00	4.00	4.00	4.00	4.00	3.00	(1.00)	
111	Teachers	113.15	113.15	108.37	104.37	101.15	100.65	100.15	96.35	94.35	93.40	88.20	(5.20)	
111	Specialists	14.80	14.80	14.65	14.65	14.65	13.90	13.90	12.15	12.15	14.00	13.75	(0.25)	
112	Clerical/Secretarial	8.93	8.86	8.86	8.86	8.86	8.86	8.29	8.43	8.43	8.43	8.43	-	
112	Paraeducators	41.15	41.81	41.81	33.57	22.09	22.12	22.27	23.95	23.02	23.72	23.72	-	
	World Language									0.50	0.50	1.00	0.50	
	Total	185.03	185.62	180.69	169.45	154.75	153.53	152.61	148.88	146.45	148.05	143.10	(4.95)	

HAWLEY SCHOOL

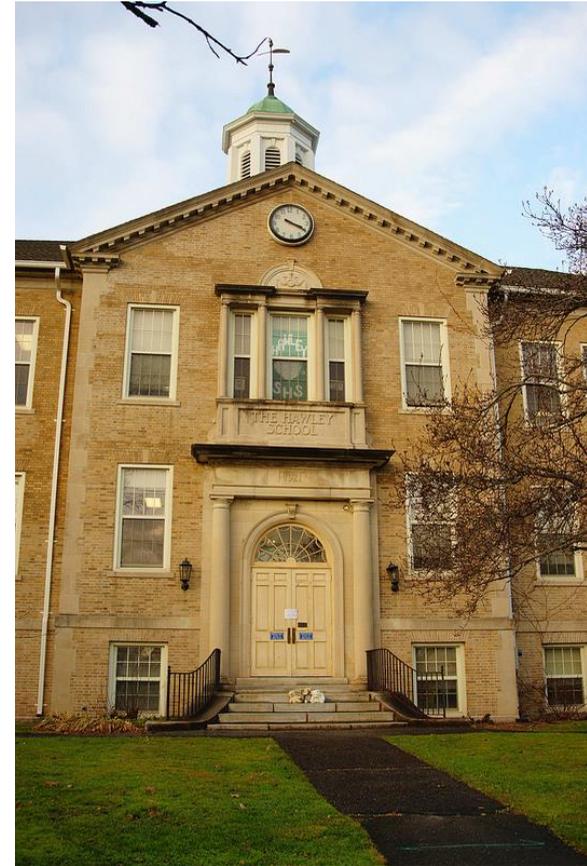
29 Church Hill Rd., Newtown

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

Principal: Christopher Moretti

Lead Teacher: Keri Snowden

The anticipated enrollment for the 2016-17 school year is 319 students. If correct, Hawley will have one less student next year than this year and nineteen more students than last years budgeted projected enrollment. This budget reflects reductions to some supply accounts where efficiencies or surpluses have been identified and increases in other accounts where needs or deficits have been presented.



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

<u>Facilities Data:</u>	<u>Square Footage:</u>	
Originally Constructed	1921	21,000
Additional Space Added	1948	16,460
Additional Space Added	1997	23,000
Total Current Square Footage		60,460

Classrooms Currently Available	24
Specialty Rooms	6

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

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HAWLEY SCHOOL

GRADE LEVEL: KINDERGARTEN – 4

SUMMARY BY OBJECT

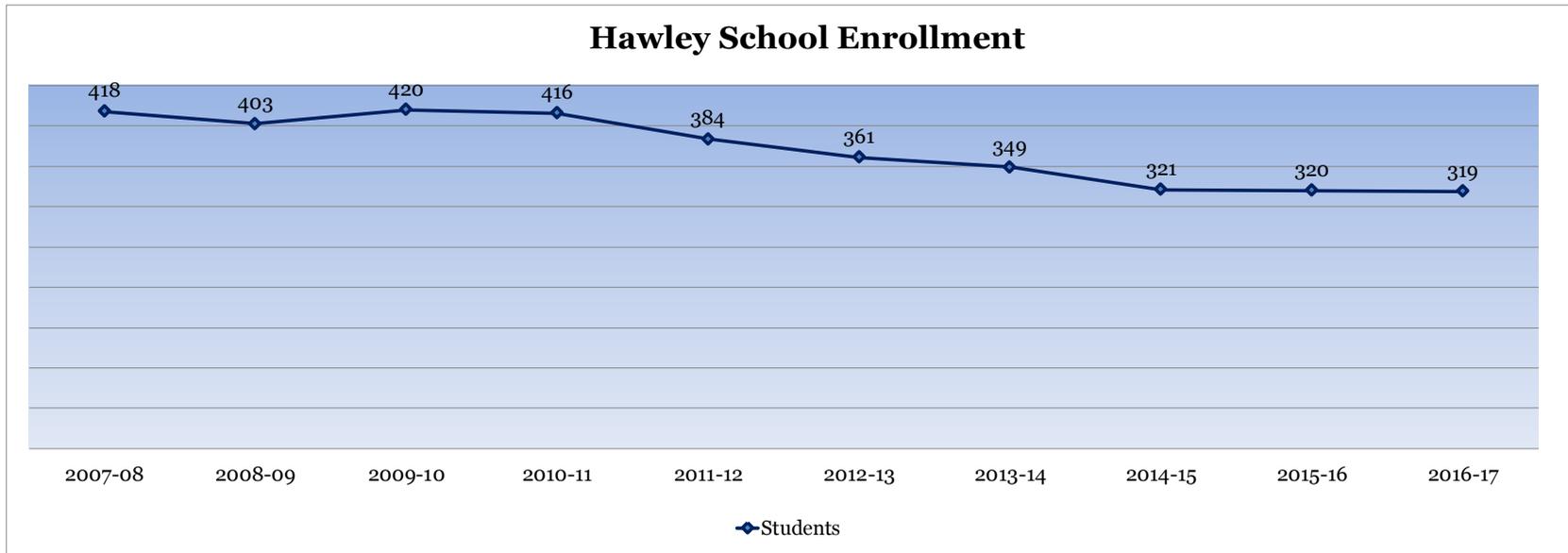
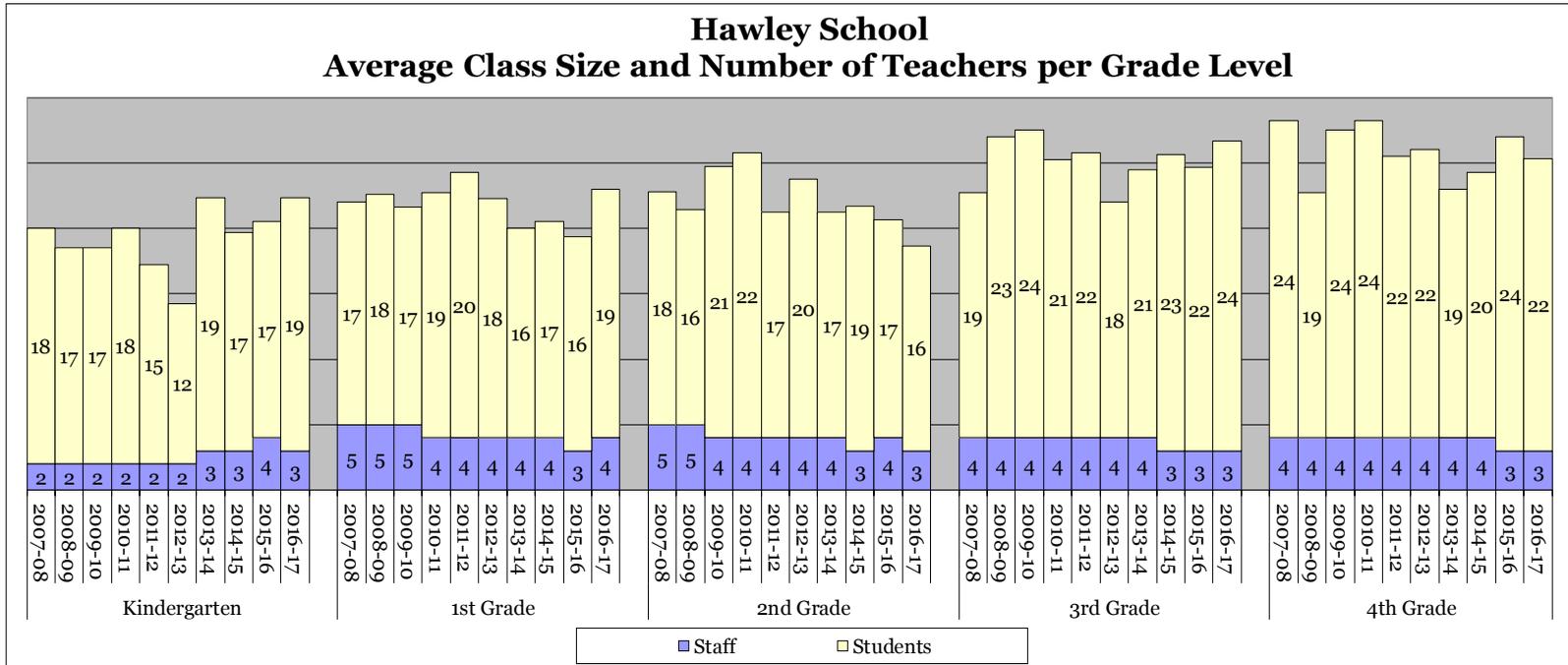
<i>Object</i>	<i>2013 - 14 Expended</i>	<i>2014 - 15 Expended</i>	<i>2015 - 16 Budgeted</i>	<i>2015 - 16 Current</i>	<i>2016 - 17 Approved</i>	<i>\$ Change</i>	<i>% Change</i>
111 Certified Salaries	2,277,895	2,093,507	2,148,300	2,152,171	2,127,320	(24,851)	-1.15%
112 Non Certified Salaries	171,191	178,092	180,102	181,523	196,912	15,389	8.48%
322 Staff Training	3,120	3,794	2,300	2,300	1,950	(350)	-15.22%
430 Equipment Repairs	1,347	717	700	700	700	0	0.00%
442 Equipment Rental	10,601	10,729	10,728	10,728	10,728	0	0.00%
500 Contracted Services	5,463	4,886	4,976	4,976	4,110	(866)	-17.40%
530 Communications	599	504	500	500	500	0	0.00%
550 Printing Services	172	180	180	180	180	0	0.00%
580 Student Travel & Staff Mileage	680	964	1,000	1,000	900	(100)	-10.00%
611 Supplies	46,324	46,642	39,859	39,859	38,052	(1,807)	-4.53%
641 Textbooks	20,431	17,021	14,709	14,709	18,808	4,099	27.87%
810 Memberships	461	719	715	715	1,148	433	60.56%
Total	2,538,284	2,357,754	2,404,069	2,409,361	2,401,308	(8,053)	-0.33%

SUMMARY BY PROGRAM

HAWLEY

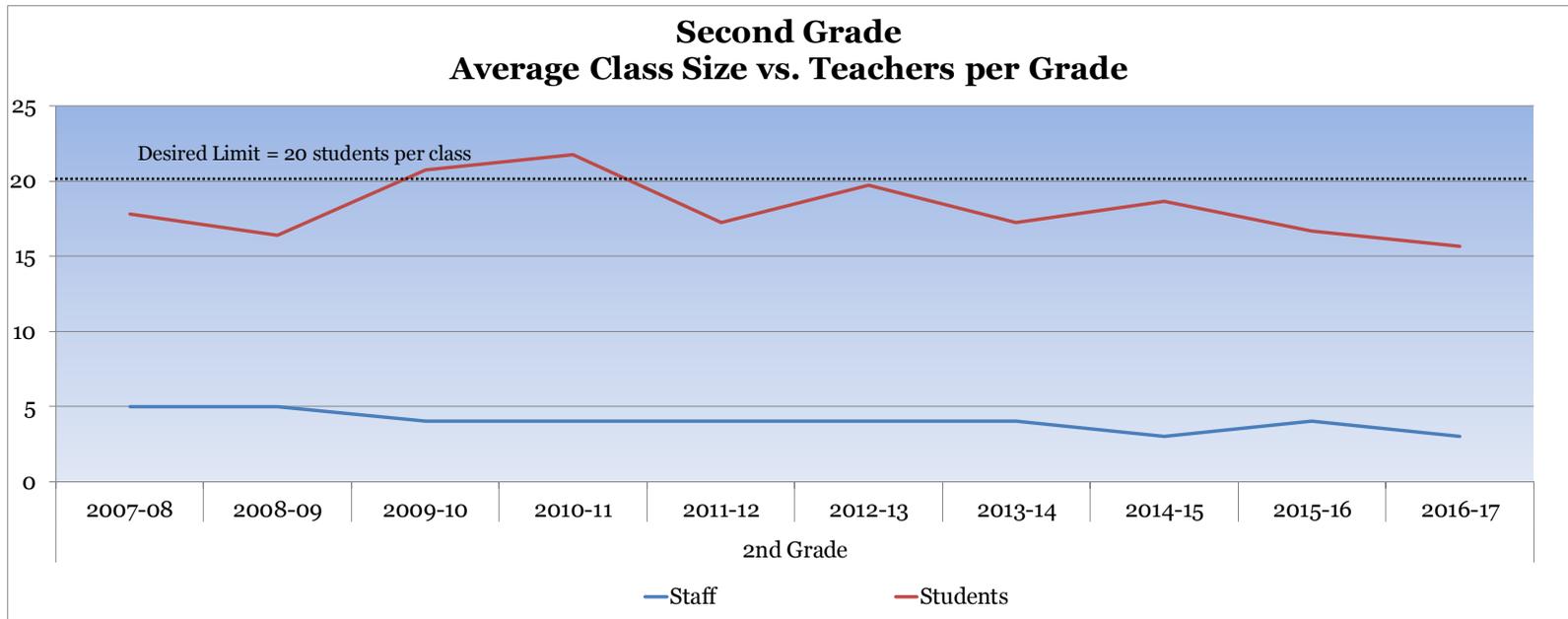
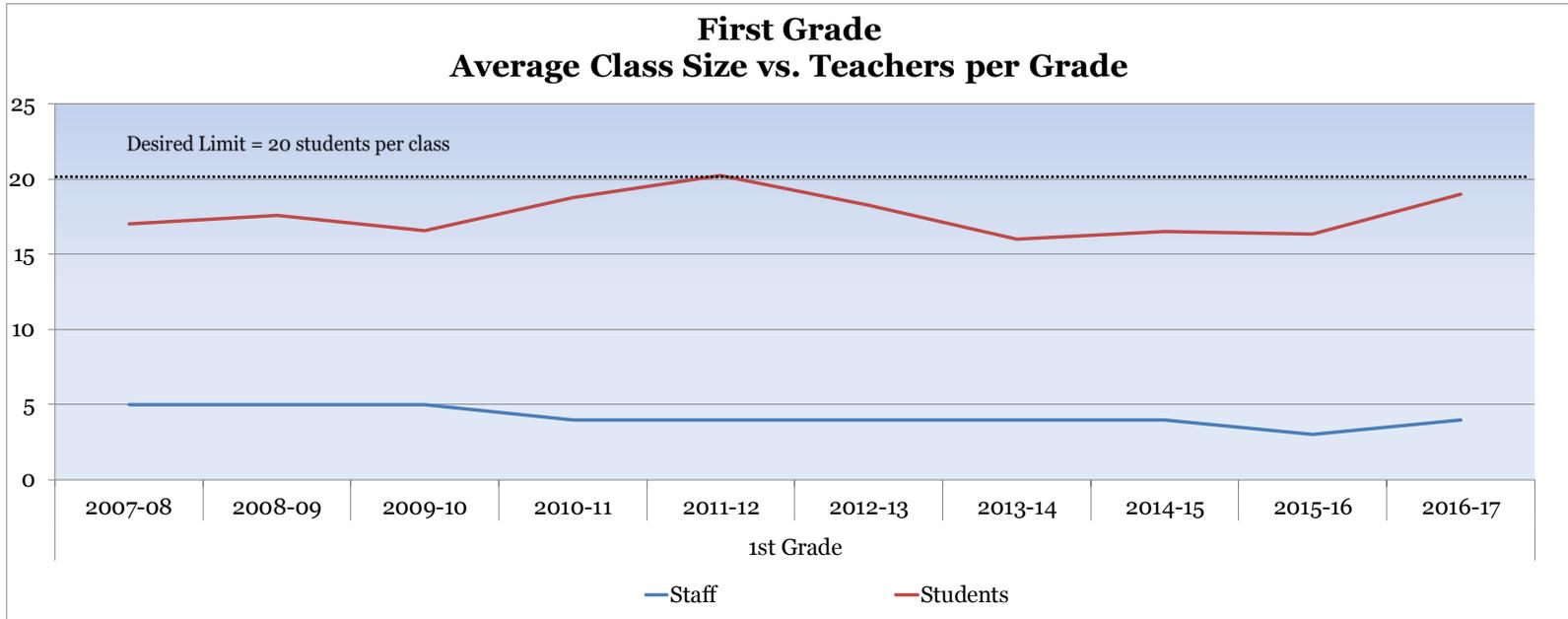
CLASSROOM	1,599,573	1,483,123	1,513,869	1,508,910	1,473,938	(34,972)	-2.32%
ART	82,011	56,958	47,845	53,944	55,240	1,296	2.40%
EARLY INTERVENTION SPECIALISTS	43,053	32,379	27,486	27,486	28,501	1,015	3.69%
MATH/SCIENCE SPECIALISTS	79,489	81,862	83,515	83,515	87,668	4,153	4.97%
MUSIC	61,146	63,655	54,508	54,508	56,312	1,804	3.31%
PHYSICAL EDUCATION	107,438	120,618	123,503	123,503	126,543	3,040	2.46%
READING	128,331	133,669	136,748	139,479	145,749	6,270	4.50%
LIBRARY/MEDIA	117,828	78,569	91,136	91,136	92,635	1,499	1.64%
BUILDING ADMINISTRATION	319,415	306,922	325,459	326,880	334,722	7,842	2.40%
TOTAL HAWLEY SCHOOL	2,538,284	2,357,754	2,404,069	2,409,361	2,401,308	(8,053)	-0.33%

ENROLLMENT - HAWLEY



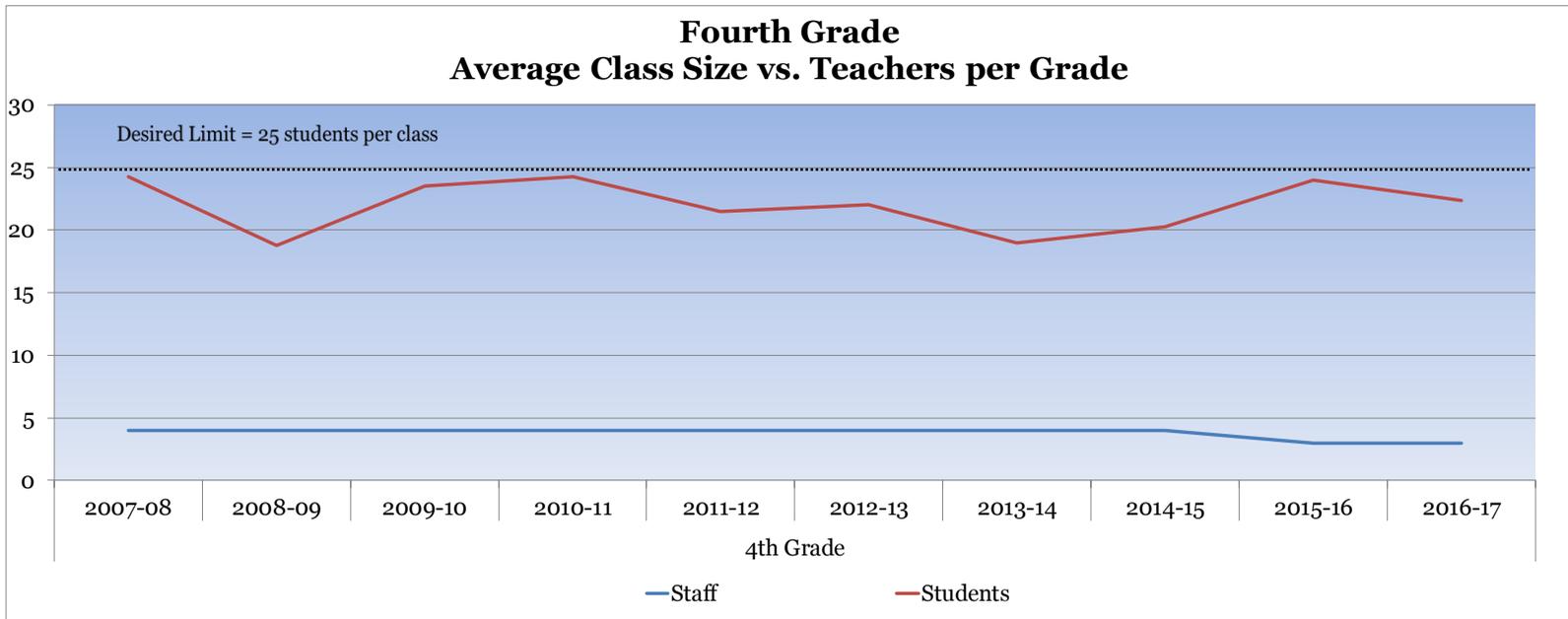
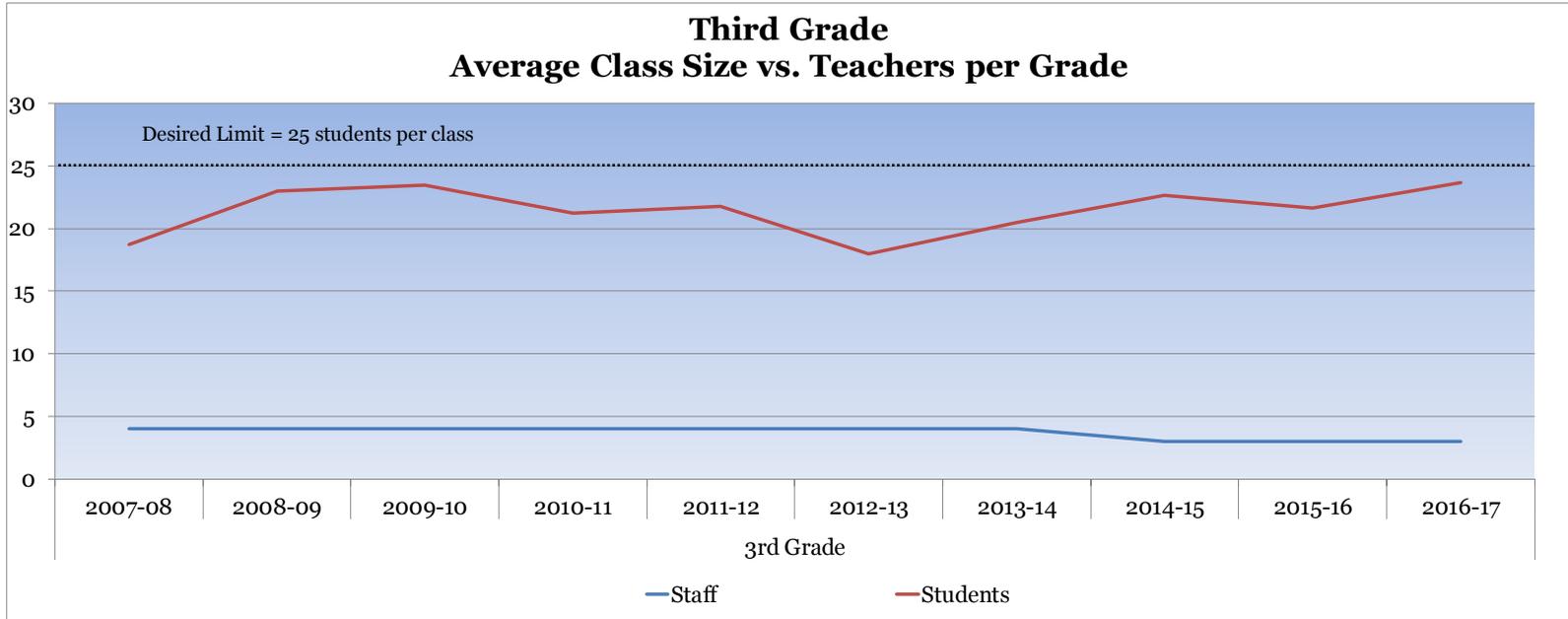
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ENROLLMENT - HAWLEY



Board of Education's Approved Operational Plan 2016-2017

ENROLLMENT - HAWLEY



Board of Education's Approved Operational Plan 2016-2017

ENROLLMENT - HAWLEY

Hawley School Budgeted Enrollment Data										
	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Kindergarten	17	15	16	17	14	12	18	16	15	20
	18	16	16	18	15	13	20	17	16	19
	18	17	17	19	16	12	20	17	17	19
	19	18	17	18	16	12			18	
Total	72	66	66	72	61	49	58	50	66	58
Average Class Size	18	17	17	18	15	12	19	17	17	19
Classroom Staff	2	2	2	2	2	2	3	3	4	3
1st Grade	16	17	16	19	19	19	15	16	15	19
	17	17	16	19	20	18	16	16	17	19
	17	18	17	18	21	18	16	17	17	19
	17	18	17	19	21	18	17	17		19
	18	18	17							
Total	85	88	83	75	81	73	64	66	49	76
Average Class Size	17	18	17	19	20	18	16	17	16	19
Classroom Staff	5	5	5	4	4	4	4	4	3	4
2nd Grade	17	16	20	22	16	20	17	18	16	15
	18	16	20	22	17	20	17	19	17	16
	18	16	21	21	18	20	17	19	17	16
	18	17	22	22	18	19	18		18	
	18	17								
Total	89	82	83	87	69	79	69	56	68	47
Average Class Size	18	16	21	22	17	20	17	19	17	16
Classroom Staff	5	5	4	4	4	4	4	3	4	3
3rd Grade	18	22	23	20	21	18	20	22	21	23
	19	23	23	22	22	18	20	23	21	24
	19	23	24	21	22	18	21	23	23	24
	19	24	24	22	22	18	21			
Total	75	92	94	85	87	72	82	68	65	71
Average Class Size	19	23	24	21	22	18	21	23	22	24
Classroom Staff	4	3	3	3						
4th Grade	23	18	23	25	21	23	18	19	24	22
	24	19	23	24	21	22	19	20	24	22
	25	19	24	24	22	22	19	21	24	23
	25	19	24	24	22	21	20	21		
Total	97	75	94	97	86	88	76	81	72	67
Average Class Size	24	19	24	24	22	22	19	20	24	22
Classroom Staff	4	3	3							
Total Enrollment	418	403	420	416	384	361	349	321	320	319
Total Staff	20	20	19	18	18	18	19	17	17	16

Board of Education's Approved Operational Plan 2016-2017

REGULAR INSTRUCTION - HAWLEY

<i>Object</i>	<i>2013 - 14 Expended</i>	<i>2014 - 15 Expended</i>	<i>2015 - 16 Budgeted</i>	<i>2015 - 16 Current</i>	<i>2016 - 17 Approved</i>	<i>\$ Change</i>	<i>Notation</i>
CLASSROOM							
111 Teacher Salaries	1,424,914	1,315,984	1,348,805	1,348,805	1,298,522	(50,283)	See Note #1
111 Specialist Salaries	9,107	4,187	6,284	1,325	3,848	2,523	See Note #2
112 Educational Assistants	90,298	94,350	94,363	94,363	108,061	13,698	
121 Substitutes (Certified)	3,900	2,475	1,800	1,800	2,000	200	
131 Activities Salaries	6,500	4,000	6,379	6,379	3,041	(3,338)	
131 Extra Work (Certified)	778	0	0	0	0	0	
322 Staff Training	2,905	3,502	2,000	2,000	1,500	(500)	
442 Equipment Rental	10,601	10,729	10,728	10,728	10,728	0	
550 Printing Services	0	0	0	0	0	0	
580 Staff Mileage	332	500	500	500	500	0	
580 Student Travel	200	342	300	300	300	0	
611 Instructional Supplies	29,204	29,372	27,361	27,361	25,857	(1,504)	
641 Textbooks	20,431	17,021	14,709	14,709	18,808	4,099	
810 Memberships	403	662	640	640	773	133	
Subtotal	1,599,573	1,483,123	1,513,869	1,508,910	1,473,938	(34,972)	

Note #

1 Teacher Salaries
2 Specialists Salaries

Notation

Reduction one FTE classroom teacher plus contractual increase
Reinstatement of .5 FTE health coordinator position; currently vacant

Board of Education's Approved Operational Plan 2016-2017

REGULAR INSTRUCTION – HAWLEY SCHOOL

Detail for Instructional Supplies

Carolina Biological- replacement hands-on materials for science kits	\$800
Delta: replacement hands-on materials for science kits	\$200
Earths Birthday: butterfly larvae	\$60
Origo - manipulatives and hands-on materials to best differentiate math instruction	\$500
ETA: manipulatives and hands-on materials to best differentiate math instruction	\$100
School Specialty: plastice bags, magazine holders, chart paper, markers, colored pencils, dry erase markers and erasers	\$1,000
Staples: 8x6 post-it notes, top-loading plastic folders, pocket folders for grade 3 & 4	\$700
Folletts: blank barcode labels, numbered barcode labels	\$800
RGS: White Boards, Book Bags for 2nd grade, reading partner squares, chair covers/supply holders, book bins	\$950
Classroom teachers supplies for individual rooms, Student Planners, Recess equipment, 1st and 3rd grades Time for Kids, Scholastic Magazine for kindergarten and 2nd grade, Natl Geographic magazine for 4th grade, Markerboard pens k-4, USI Laminating rolls,	\$21,311
Quick Word grades 2-4, Writing Journals grades 1-3	\$600
Words Their Way K-4	\$500
Total Instructional Supplies	\$27,521

Detail for Textbook

Various Publishers: Rigby, Benchmark, Pioneer, Pearson, Heinemann: Texts for guided reading and flexible groups, to build classroom libraries to support CCSS, units of study and independent reading K-4	\$3,673
Schoolwide:mentor texts for reading units K-4 to be used during mini-lessons (reading and writing workshop)	\$1,000
Zaner-Bloser: K, 1 and 3 Handwriting Books	\$2,800
Pearson: Words Their Way Resources- for differentiation and new students	\$1,300
Origo (K-4 Stepping Stones) K-4 Stepping Stones journals for 319 students, K-4 Stepping Stones student practice books for 319 students	\$8,835
Common Core Resources: Grades 3 & 4, Practice Writing/Responding to the Text, Countdown to Common Core Assessments (1 per teacher)	\$400
Professional Resources: Close Reading, Common Core Implementation, Literacy Committee	\$400
Books for kindergarten registration & Literacy Week	\$400
Total Textbooks	\$18,808

Board of Education's Approved Operational Plan 2016-2017

REGULAR INSTRUCTION – HAWLEY SCHOOL

<i>Object</i>	<i>2013 - 14 Expended</i>	<i>2014 - 15 Expended</i>	<i>2015 - 16 Budgeted</i>	<i>2015 - 16 Current</i>	<i>2016 - 17 Approved</i>	<i>\$ Change</i>	<i>Notation</i>
<u>ART</u>							
111 Teacher Salaries	79,062	53,971	45,545	51,644	53,040	1,396	See Note #1
611 Instructional Supplies	2,948	2,986	2,300	2,300	2,200	(100)	
Subtotal	82,011	56,958	47,845	53,944	55,240	1,296	
<u>EARLY INTERVENTION SPECIALISTS</u>							
111 Specialist Salaries	43,053	32,379	27,486	27,486	28,501	1,015	
Subtotal	43,053	32,379	27,486	27,486	28,501	1,015	
<u>MATH/SCIENCE SPECIALISTS</u>							
111 Specialist Salaries	79,489	81,862	83,515	83,515	87,668	4,153	
500 Contracted Services	0	0	0	0	0	0	
Subtotal	79,489	81,862	83,515	83,515	87,668	4,153	
<u>MUSIC</u>							
111 Teacher Salaries	59,098	61,754	52,610	52,610	54,372	1,762	See Note #1
430 Equipment Repairs	264	280	300	300	300	0	
500 Contracted Services	800	588	600	600	600	0	
611 Instructional Supplies	984	1,032	998	998	1,040	42	
Subtotal	61,146	63,655	54,508	54,508	56,312	1,804	
<u>PHYSICAL EDUCATION</u>							
111 Teacher Salaries	106,243	119,407	122,303	122,303	125,493	3,190	See Note #1
611 Instructional Supplies	1,195	1,211	1,200	1,200	1,050	(150)	
Subtotal	107,438	120,618	123,503	123,503	126,543	3,040	

Note #
1

Description
Teacher Salaries

Notation
Contracted Increase

Board of Education's Approved Operational Plan 2016-2017

REGULAR INSTRUCTION – HAWLEY SCHOOL

Object	2013 - 14 Expended	2014 - 15 Expended	2015 - 16 Budgeted	2015 - 16 Current	2016 - 17 Approved	\$ Change	Notation
<u>READING</u>							
111 Teacher Salaries	128,331	133,669	136,748	139,479	145,749	6,270	See Note #1
111 Specialist Salaries	0	0	0	0	0	0	
Subtotal	128,331	133,669	136,748	139,479	145,749	6,270	
<u>LIBRARY/MEDIA</u>							
111 Specialist Salaries	91,608	52,618	66,954	66,954	69,705	2,751	
112 Educational Assistants	12,244	12,179	12,331	12,331	12,740	409	
430 Equipment Repairs	330	396	400	400	400	0	
500 Contracted Services	4,663	4,297	4,376	4,376	3,510	(866)	
611 Instructional Supplies	8,924	9,020	7,000	7,000	6,205	(795)	
810 Memberships	58	58	75	75	75	0	
Subtotal	117,828	78,569	91,136	91,136	92,635	1,499	
<u>BUILDING ADMINISTRATION</u>							
111 Principal Salary	162,925	153,054	156,115	156,115	158,847	2,732	
111 Lead Teacher	82,887	78,146	93,756	93,756	96,534	2,778	
112 Clerical Salaries	66,592	71,493	72,208	73,629	74,911	1,282	
132 Extra Work (Non-Certified)	2,057	70	1,200	1,200	1,200	0	
322 Staff Training	215	291	300	300	450	150	
430 Equipment Repairs	753	41	0	0	0	0	
530 Communications - Postage	599	504	500	500	500	0	
550 Printing Services	172	180	180	180	180	0	
580 Staff Mileage	148	122	200	200	100	(100)	
690 Office Supplies	3,068	3,020	1,000	1,000	1,700	700	
810 Memberships	0	0	0	0	300	300	
Subtotal	319,415	306,922	325,459	326,880	334,722	7,842	
TOTAL HAWLEY SCHOOL	2,538,284	2,357,754	2,404,069	2,409,361	2,401,308	(8,053)	

Note #

1

Description

Teacher Salaries

Notation

Contractual Increases

Board of Education's Approved Operational Plan 2016-2017

STAFFING - HAWLEY

HAWLEY SCHOOL SUMMARY

BOARD OF EDUCATION'S APPROVED STAFFING for the NEWTOWN PUBLIC SCHOOLS														
	<i>Classification</i>	<i>2007-08 Staffing</i>	<i>2008-09 Staffing</i>	<i>2009-10 Staffing</i>	<i>2010-11 Staffing</i>	<i>2011-12 Staffing</i>	<i>2012-13 Staffing</i>	<i>2013-14 Staffing</i>	<i>2014-15 Staffing</i>	<i>2015-16 Budget</i>	<i>2015-16 Current</i>	<i>2016-17 Approved</i>	<i>Change</i>	
111	Principals	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
111	Lead Teachers	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
111	Teachers	24.50	24.50	23.50	22.50	22.50	22.50	23.50	22.40	21.10	22.00	21.00	(1.00)	
111	Specialists	3.60	3.60	3.60	3.60	3.60	3.60	3.60	2.60	2.60	2.63	2.56	(0.06)	
112	Clerical/Secretarial	1.86	1.86	1.86	1.86	1.86	1.86	1.86	2.00	2.00	2.00	2.00	-	
112	Paraeducators	10.13	10.37	10.37	8.10	5.33	5.46	5.46	5.46	5.46	6.06	6.06	-	
	Total	42.09	42.33	41.33	38.06	35.29	35.42	36.42	34.46	33.16	34.69	33.62	(1.06)	

Board of Education's Approved Operational Plan 2016-2017

STAFFING - HAWLEY SCHOOL

REGULAR INSTRUCTION STAFFING - HAWLEY SCHOOL														
	<i>Classification</i>	<i>2007-08 Staffing</i>	<i>2008-09 Staffing</i>	<i>2009-10 Staffing</i>	<i>2010-11 Staffing</i>	<i>2011-12 Staffing</i>	<i>2012-13 Staffing</i>	<i>2013-14 Staffing</i>	<i>2014-15 Staffing</i>	<i>2015-16 Budget</i>	<i>2015-16 Current</i>	<i>2016-17 Approved</i>	<i>Change</i>	<i>Notation</i>
	<u>CLASSROOM</u>													
111	Teachers	20.00	20.00	19.00	18.00	18.00	18.00	19.00	17.00	16.00	17.00	16.00	(1.00)	
111	Specialists	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.125	0.063	(0.06)	
112	Paraeducators	9.59	9.59	9.59	7.53	4.70	4.83	4.89	4.89	4.89	5.49	5.49	-	
	Subtotal	29.69	29.69	28.69	25.63	22.80	22.93	23.99	21.99	20.99	22.62	21.55	(1.06)	
	<u>ART</u>													
111	Teachers	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.60	0.70	0.70	-	
	<u>EARLY INTERVENTION SPECIALISTS</u>													
111	Specialists	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	-	
	<u>MATH/SCIENCE SPECIALISTS</u>													
111	Specialists	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
	<u>MUSIC</u>													
111	Teachers	1.10	1.10	1.10	1.10	1.10	1.10	1.10	1.10	1.10	0.90	0.90	-	
	<u>PHYSICAL EDUCATION</u>													
111	Teachers	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.40	1.40	1.40	1.40	-	
	<u>READING</u>													
111	Teachers	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00	-	
111	Specialists	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	-	
	Subtotal	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00	
	<u>LIBRARY/MEDIA</u>													
111	Specialists	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
112	Clerical/Secretarial	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-	
112	Paraeducators	0.54	0.78	0.78	0.57	0.63	0.63	0.57	0.57	0.57	0.57	0.57	-	
	Subtotal	1.54	1.78	1.78	1.57	1.63	1.63	1.57	1.57	1.57	1.57	1.57	0.00	
	<u>BUILDING ADMINISTRATION</u>													
111	Principals	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
111	Lead Teachers	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
112	Clerical/Secretarial	1.86	1.86	1.86	1.86	1.86	1.86	1.86	2.00	2.00	2.00	2.00	-	
	Subtotal	3.86	3.86	3.86	3.86	3.86	3.86	3.86	4.00	4.00	4.00	4.00	0.00	
	TOTAL HAWLEY SCHOOL	42.09	42.33	41.33	38.06	35.29	35.42	36.42	34.46	33.16	34.69	33.62	(1.06)	

SANDY HOOK SCHOOL

12 Dickenson Drive

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

Principal: Dr. Kathy Gombos

Assistant Principal: Tim Napolitano

The anticipated enrollment for the 2016-17 school year is 327 students. If correct, Sandy Hook will have ten less student next year than this year and sixteen less students than last years budgeted projected enrollment.

This budget reflects reductions to some supply accounts where efficiencies or surpluses have been identified and increases in other accounts where needs or deficits have been presented.



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

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

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SANDY HOOK SCHOOL AT CHALK HILL IN MONROE

GRADE LEVEL: KINDERGARTEN – 4

SUMMARY BY OBJECT

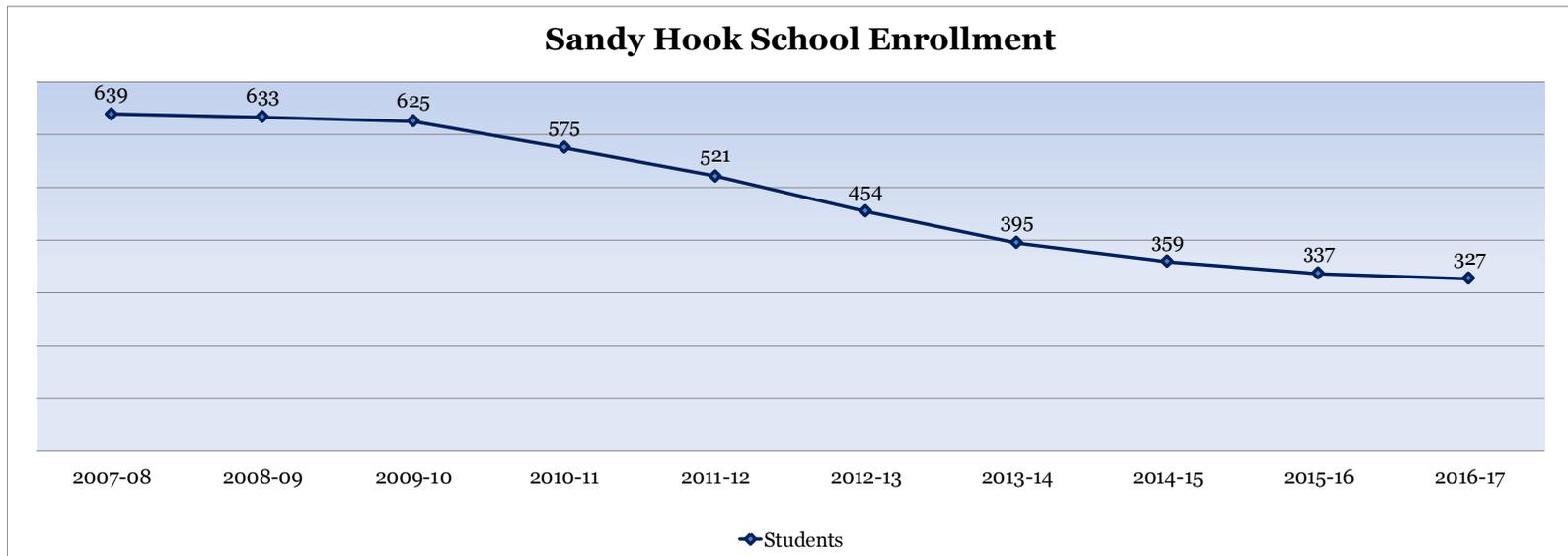
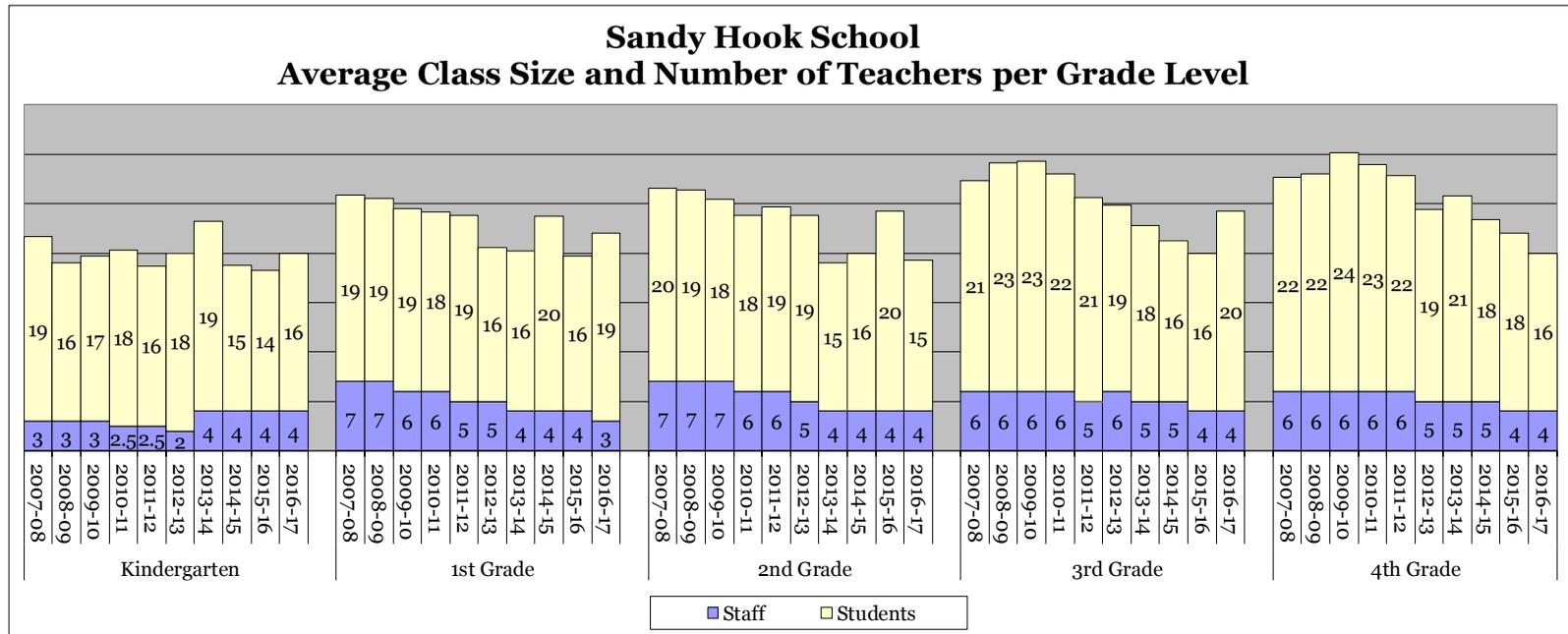
Object	2013 - 14 Expended	2014 - 15 Expended	2015 - 16 Budgeted	2015 - 16 Current	2016 - 17 Approved	\$ Change	% Change
111 Certified Salaries	2,474,690	2,485,293	2,388,968	2,340,421	2,335,454	(4,967)	-0.21%
112 Non-Certified Salaries	203,458	208,059	209,466	210,403	211,320	917	0.44%
322 Staff Training	2,616	2,604	3,000	3,000	2,000	(1,000)	-33.33%
430 Equipment Repairs	1,399	1,208	2,000	2,000	1,480	(520)	-26.00%
442 Equipment Rental	27,317	16,900	16,900	16,900	16,900	0	0.00%
500 Contracted Services	10,540	11,854	11,158	11,158	11,230	72	0.65%
530 Communications	1,425	841	400	400	400	0	0.00%
550 Printing Services	0	279	300	300	300	0	0.00%
580 Student Travel & Staff Mileage	4,137	992	1,100	1,100	970	(130)	-11.82%
611 Supplies	60,098	43,068	38,821	38,821	39,234	413	1.06%
641 Textbooks	22,903	18,249	16,918	16,918	16,892	(26)	-0.15%
734 Equipment	0	0	0	0	0	0	- %
810 Memberships	962	596	925	925	850	(75)	-8.11%
Total	2,809,545	2,789,942	2,689,956	2,642,346	2,637,030	(5,316)	-0.20%

SUMMARY BY PROGRAM

SANDY HOOK

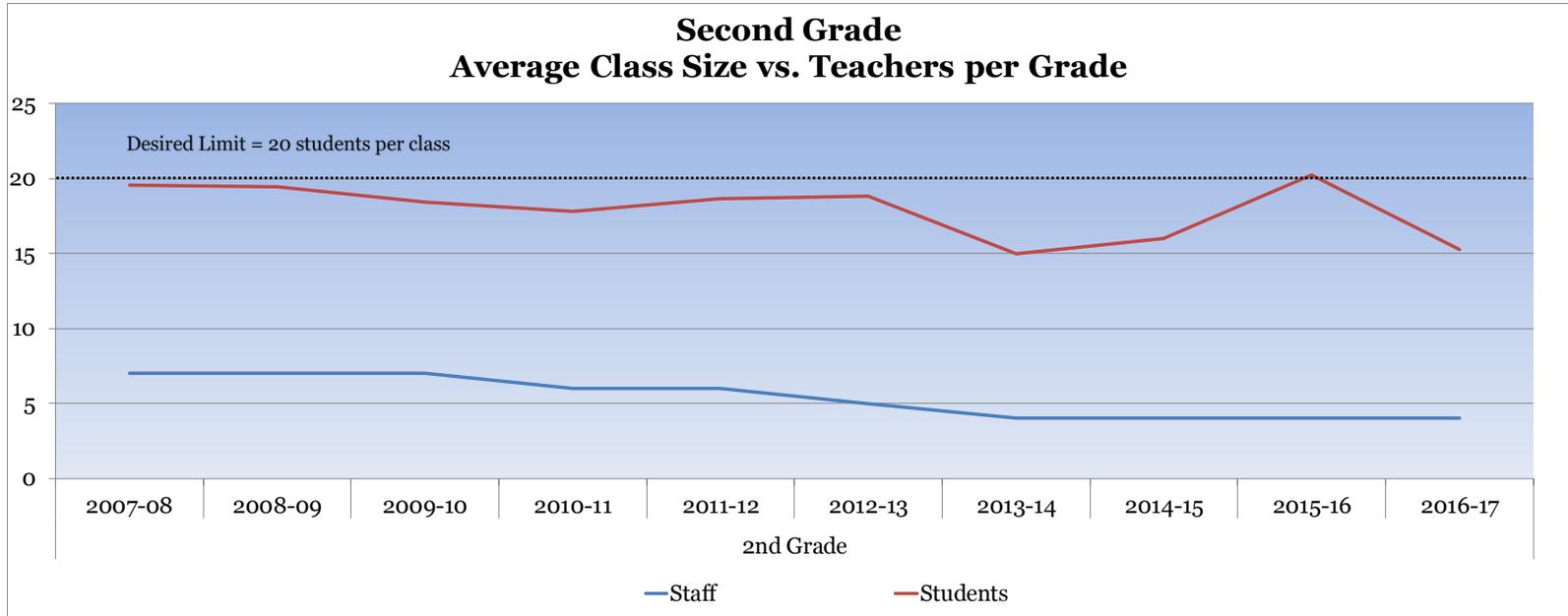
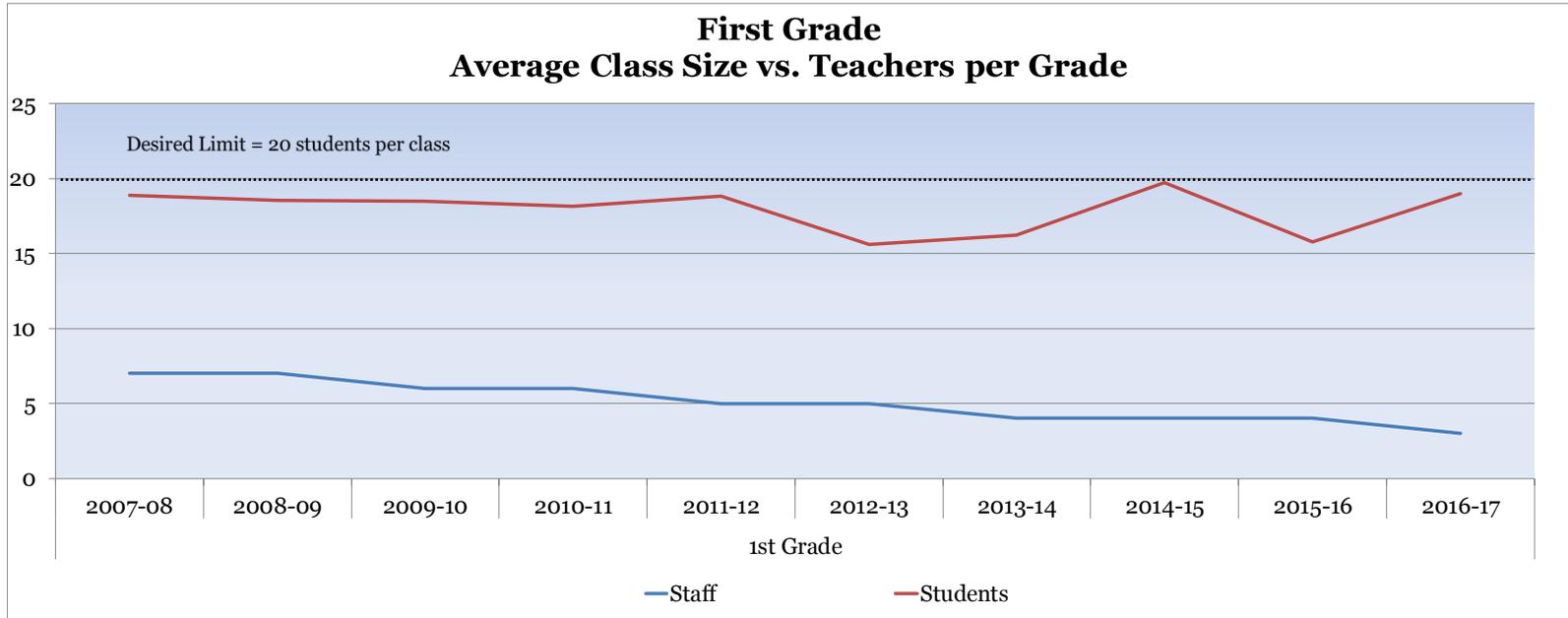
CLASSROOM	1,661,209	1,664,471	1,568,126	1,554,224	1,474,754	(79,470)	-5.11%
ART	90,914	93,708	51,371	51,371	52,657	1,286	2.50%
EARLY INTERVENTION SPECIALISTS	0	0	45,173	45,173	46,752	1,579	3.50%
MATH/SCIENCE SPECIALISTS	90,915	92,656	95,203	95,203	96,817	1,614	1.70%
MUSIC	104,646	105,247	105,140	105,140	106,601	1,461	1.39%
PHYSICAL EDUCATION	179,065	124,816	136,002	124,683	127,405	2,722	2.18%
READING	257,499	284,792	252,422	223,971	259,812	35,841	16.00%
LIBRARY/MEDIA	96,866	88,911	102,622	102,850	96,098	(6,752)	-6.56%
BUILDING ADMINISTRATION	328,431	335,342	333,897	339,731	376,134	36,403	10.72%
TOTAL SANDY HOOK SCHOOL	2,809,545	2,789,942	2,689,956	2,642,346	2,637,030	(5,316)	-0.20%

ENROLLMENT – SANDY HOOK



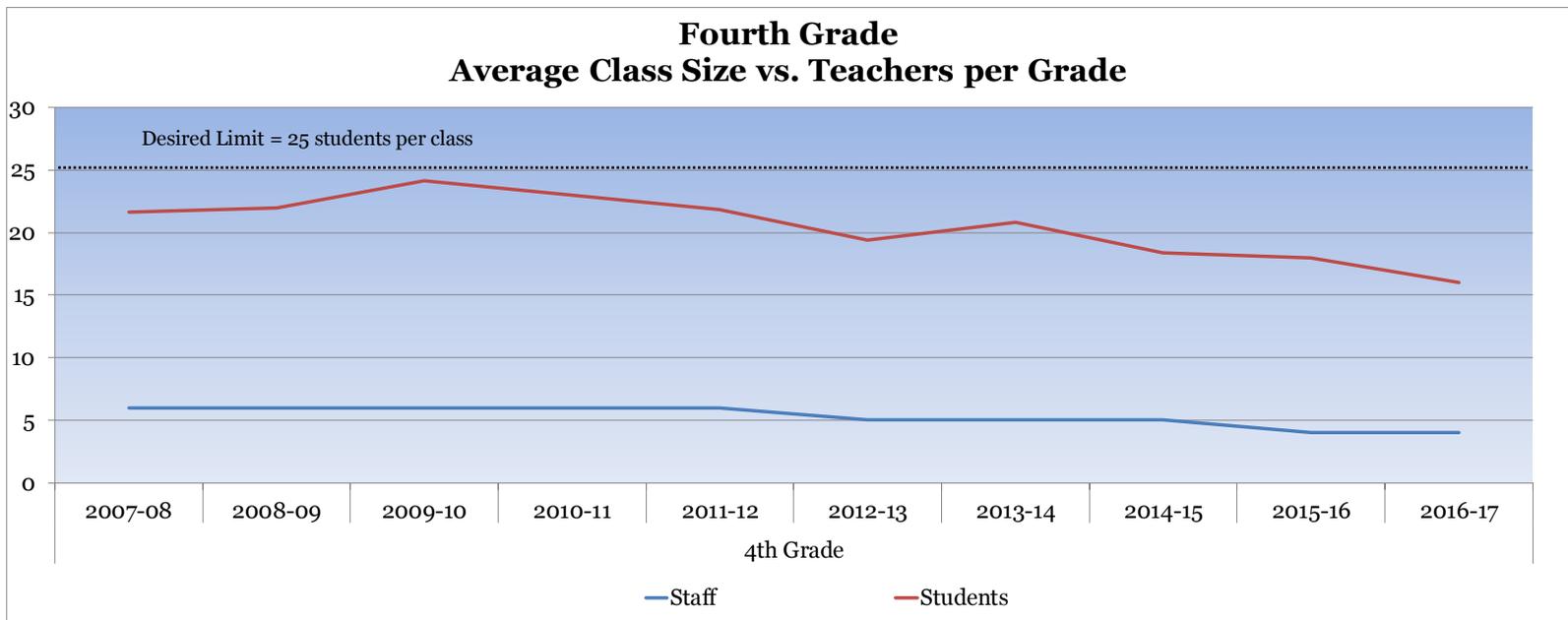
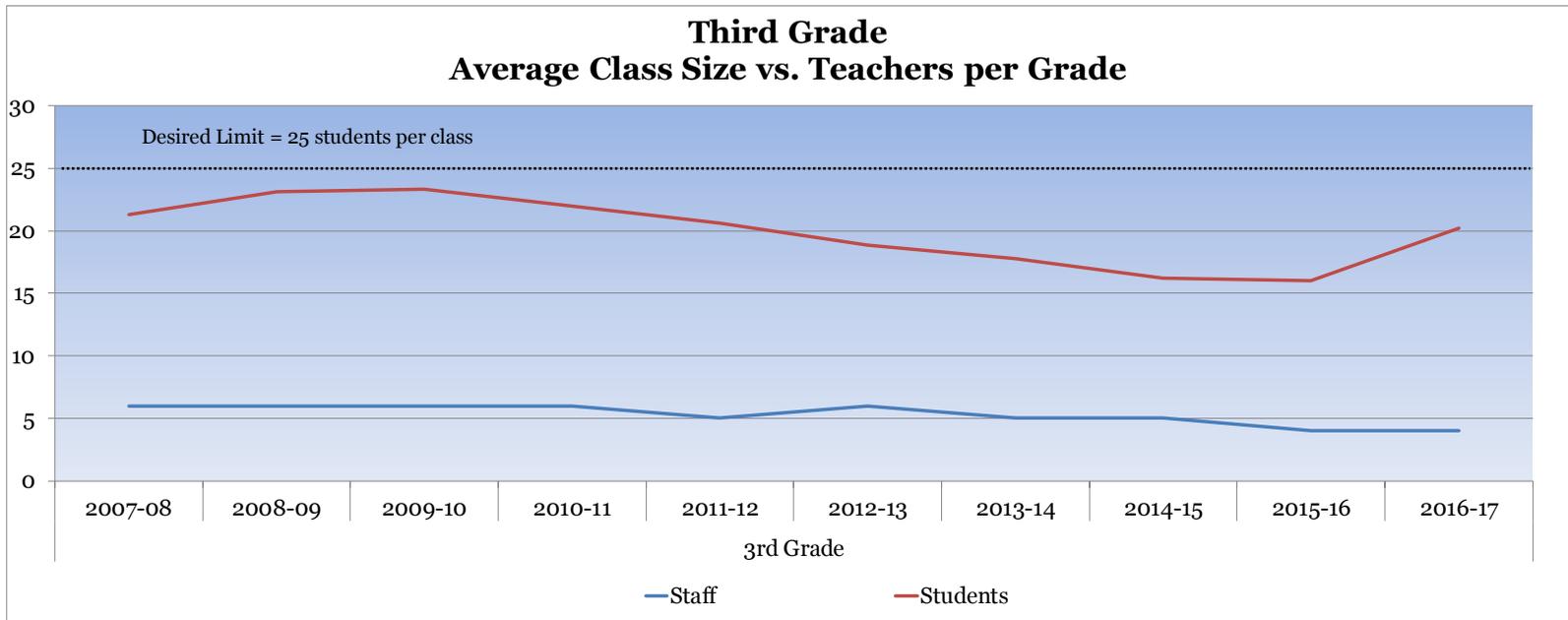
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ENROLLMENT – SANDY HOOK



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ENROLLMENT – SANDY HOOK



Board of Education's Approved Operational Plan 2016-2017

ENROLLMENT SANDY HOOK

Sandy Hook School Budgeted Enrollment Data										
	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Kindergarten	17	15	16	18	16	19	18	14	13	16
	19	16	16	17	16	19	19	14	14	16
	19	16	16	19	16	17	20	15	15	16
	19	16	17	18	16	17	20	16	15	16
	19	16	17	17	17					
	19	17	18							
Total	112	96	100	89	81	72	77	59	57	64
Average Class Size	18.7	16	16.7	17.8	16.2	18	19.25	14.75	14.25	16
Classroom Staff	3	3	3	2.5	2.5	2	4	4	4	4
1st Grade	18	18	17	18	18	16	15	19	15	19
	18	18	18	18	19	15	16	20	15	19
	18	18	19	18	19	16	17	20	16	19
	19	19	19	18	19	15	17	20	17	
	19	19	19	18	19	16				
	20	19	19	19						
	20	19								
Total	132	130	111	109	94	78	65	79	63	57
Average Class Size	18.9	18.6	18.5	18.2	18.8	15.6	16.3	19.8	15.8	19.0
Classroom Staff	7	7	6	6	5	5	4	4	4	3
2nd Grade	19	19	18	18	18	19	14	15	20	15
	19	19	18	18	18	19	15	16	20	15
	19	19	18	18	19	18	15	16	20	15
	20	19	18	17	19	19	16	17	21	16
	20	20	18	18	19	19				
	20	20	19	18	19					
	20	20	20							
Total	137	136	129	107	112	94	60	64	81	61
Average Class Size	19.6	19.4	18.4	17.8	18.7	18.8	15.0	16.0	20.3	15.3
Classroom Staff	7	7	7	6	6	5	4	4	4	4
3rd Grade	21	23	23	23	20	19	17	15	15	20
	21	23	23	22	20	19	18	16	16	20
	21	23	23	22	21	20	18	17	16	20
	21	23	23	22	21	19	18	17	17	21
	22	23	24	22	21	17	18			
	22	24	24	21	19					
Total	128	139	140	132	103	113	89	65	64	81
Average Class Size	21.3	23.2	23.3	22.0	20.6	18.8	17.8	16.3	16.0	20.3
Classroom Staff	6	6	6	6	5	6	5	5	4	4
4th Grade	21	22	23	23	21	20	20	18	17	17
	21	22	24	23	21	19	20	18	18	16
	21	22	24	23	22	19	21	18	18	16
	22	22	24	23	22	19	21	19	19	15
	22	22	25	24	22	20	22	19		
	23	22	25	22	23					
Total	130	132	145	138	131	97	104	92	72	64
Average Class Size	21.7	22.0	24.2	23.0	21.8	19.4	20.8	18.4	18.0	16.0
Classroom Staff	6	6	6	6	6	5	5	5	4	4
Total Enrollment	639	633	625	575	521	454	395	359	337	327
Total Staff	29	29	28	26.5	24.5	23	22	22	20	19

Board of Education's Approved Operational Plan 2016-2017

REGULAR INSTRUCTION – SANDY HOOK

<i>Object</i>	<i>2013 - 14 Expended</i>	<i>2014 - 15 Expended</i>	<i>2015 - 16 Budgeted</i>	<i>2015 - 16 Current</i>	<i>2016 - 17 Approved</i>	<i>\$ Change</i>	<i>Notation</i>
<u>CLASSROOM</u>							
111 Teacher Salaries	1,457,626	1,489,070	1,393,308	1,384,365	1,299,835	(84,530)	See Note #1
111 Specialist Salaries	9,107	4,187	6,284	1,325	3,848	2,523	See Note #2
112 Educational Assistants	93,532	96,108	98,473	98,473	101,483	3,010	
121 Substitutes (Certified)	1,856	825	2,000	2,000	2,500	500	
131 Activities Salaries	7,850	6,985	6,379	6,379	3,041	(3,338)	
322 Staff Training	2,517	2,330	3,000	3,000	2,000	(1,000)	
430 Equipment Repairs	600	0	800	800	800	0	
442 Equipment Rental	27,317	16,900	16,900	16,900	16,900	0	
500 Contracted Services	0	1,745	1,200	1,200	1,900	700	
580 Staff Mileage	1,503	0	300	300	300	0	
580 Student Travel	462	344	100	100	170	70	
611 Instructional Supplies	35,400	27,455	22,062	22,062	24,685	2,623	
641 Textbooks	22,903	18,249	16,918	16,918	16,892	(26)	
810 Memberships	536	272	402	402	400	(2)	
Subtotal	1,661,209	1,664,471	1,568,126	1,554,224	1,474,754	(79,470)	

<u>Note #</u>	<u>Description</u>	<u>Notation</u>
1	Teacher Salaries	Reduction of one FTE classroom teacher, two senior teachers retired, plus contractual increases
2	Specialists Salaries	Reinstatement of .5 FTE health coordinator position; currently vacant

Detail for Textbooks

LAC requests. Handwriting books, Worrrds I Use When I Write & Read, Classroom Libraries.	\$9,477
student journals and practice books	\$7,415
Total Textbooks	\$16,892

Board of Education's Approved Operational Plan 2016-2017

REGULAR INSTRUCTION – SANDY HOOK

Object	2013 - 14 Expended	2014 - 15 Expended	2015 - 16 Budgeted	2015 - 16 Current	2016 - 17 Approved	\$ Change	Notation
<u>ART</u>							
111 Teacher Salaries	88,026	90,726	48,371	48,371	50,157	1,786	
611 Instructional Supplies	2,888	2,982	3,000	3,000	2,500	(500)	
Subtotal	90,914	93,708	51,371	51,371	52,657	1,286	
<u>EARLY INTERVENTION SPECIALISTS</u>							
111 Specialist Salaries	0	0	45,173	45,173	46,752	1,579	
Subtotal	0	0	45,173	45,173	46,752	1,579	
<u>MATH/SCIENCE SPECIALISTS</u>							
111 Specialist Salaries	90,915	92,656	95,203	95,203	96,817	1,614	
Subtotal	90,915	92,656	95,203	95,203	96,817	1,614	
<u>MUSIC</u>							
111 Teacher Salaries	98,103	99,993	101,440	101,440	103,191	1,751	
430 Equipment Repairs	799	639	725	725	680	(45)	
500 Contracted Services	1,400	1,360	1,330	1,330	1,330	0	
580 Student Travel	344	391	200	200	0	(200)	
611 Instructional Supplies	4,000	2,864	1,445	1,445	1,400	(45)	
734 Equipment	0	0	0	0	0	0	
Subtotal	104,646	105,247	105,140	105,140	106,601	1,461	
<u>PHYSICAL EDUCATION</u>							
111 Teacher Salaries	176,817	123,177	134,802	123,483	126,305	2,822	
611 Instructional Supplies	2,248	1,639	1,200	1,200	1,100	(100)	
Subtotal	179,065	124,816	136,002	124,683	127,405	2,722	
<u>READING</u>							
111 Teacher Salaries	166,941	192,422	158,666	130,215	164,378	34,163	See Note #1
111 Specialist Salaries	90,558	92,369	93,756	93,756	95,434	1,678	
Subtotal	257,499	284,792	252,422	223,971	259,812	35,841	

Note # **Description**
1 Teacher Salaries

Notation
Current savings from teacher on leave, will return for 2016-17

Board of Education's Approved Operational Plan 2016-2017

REGULAR INSTRUCTION – SANDY HOOK

Object	2013 - 14 Expended	2014 - 15 Expended	2015 - 16 Budgeted	2015 - 16 Current	2016 - 17 Approved	\$ Change	Notation
<u>LIBRARY/MEDIA</u>							
111 Specialist Salaries	54,611	48,344	61,956	61,956	57,477	(4,479)	
112 Clerical Salaries	11,237	11,216	11,484	11,712	11,946	234	
112 Educational Assistants	11,412	11,581	12,156	12,156	12,376	220	
430 Equipment Repairs	0	569	475	475	0	(475)	
500 Contracted Services	9,140	8,748	8,628	8,628	8,000	(628)	
611 Instructional Supplies	10,139	8,128	7,600	7,600	6,049	(1,551)	
810 Memberships	327	324	323	323	250	(73)	
Subtotal	96,866	88,911	102,622	102,850	96,098	(6,752)	
<u>BUILDING ADMINISTRATION</u>							
111 Principal Salary	152,792	155,054	158,115	158,115	285,719	127,604	
111 Lead Teacher	79,489	89,484	83,515	88,640	0	(88,640)	See Note #1
112 Clerical Salaries	86,954	84,522	85,153	85,862	83,315	(2,547)	
132 Extra Work (Non-Certified)	322	4,632	2,200	2,200	2,200	0	
322 Staff Training	99	274	0	0	0	0	
430 Equipment Repairs	0	0	0	0	0	0	
530 Communications - Postage	1,425	841	400	400	400	0	
550 Printing Services	0	279	300	300	300	0	
580 Staff Mileage	1,827	257	500	500	500	0	
690 Office Supplies	5,424	0	3,514	3,514	3,500	(14)	
810 Memberships	99	0	200	200	200	0	
Subtotal	328,431	335,342	333,897	339,731	376,134	36,403	
TOTAL SANDY HOOK SCHOOL	2,809,545	2,789,942	2,689,956	2,642,346	2,637,030	(5,316)	

Note #	Description	Notation
1	Principals Salary	Salary for vice principal to be paid by BOE in 2016-17. \$34,030 previously paid by SERV. Total salary \$124,872 now included in principals line.

Board of Education's Approved Operational Plan 2016-2017

STAFFING – SANDY HOOK

SANDY HOOK SCHOOL SUMMARY

BOARD OF EDUCATION'S APPROVED STAFFING for the NEWTOWN PUBLIC SCHOOLS														
	<i>Classification</i>	<i>2007-08 Staffing</i>	<i>2008-09 Staffing</i>	<i>2009-10 Staffing</i>	<i>2010-11 Staffing</i>	<i>2011-12 Staffing</i>	<i>2012-13 Staffing</i>	<i>2013-14 Staffing</i>	<i>2014-15 Staffing</i>	<i>2015-16 Budget</i>	<i>2015-16 Current</i>	<i>2016-17 Approved</i>	<i>Change</i>	
111	Principals	2.00	2.00	2.00	2.00	2.00	1.00	1.00	1.00	1.00	1.00	2.00	1.00	
111	Lead Teachers	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	(1.00)	
111	Teachers	35.20	35.20	34.35	32.85	30.85	29.85	28.85	27.55	26.35	25.40	24.40	(1.00)	
111	Specialists	4.00	4.00	3.85	3.85	3.85	3.10	3.10	3.10	3.10	3.88	3.81	(0.06)	
112	Clerical/Secretarial	3.07	3.00	3.00	3.00	3.00	3.00	2.43	2.43	2.43	2.43	2.43	-	
112	Paraeducators	9.33	9.75	9.75	8.98	6.10	5.73	5.73	5.73	5.73	5.73	5.73	-	
	Total	53.60	53.95	52.95	50.68	45.80	43.68	42.11	40.81	39.61	39.44	38.37	(1.06)	

Board of Education's Approved Operational Plan 2016-2017

STAFFING - SANDY HOOK

REGULAR INSTRUCTION STAFFING - SANDY HOOK SCHOOL														
	Classification	2007-08 Staffing	2008-09 Staffing	2009-10 Staffing	2010-11 Staffing	2011-12 Staffing	2012-13 Staffing	2013-14 Staffing	2014-15 Staffing	2015-16 Budget	2015-16 Current	2016-17 Approved	Change	Notation
	<u>CLASSROOM</u>													
111	Teachers	29.00	29.00	28.00	26.50	24.50	23.00	22.00	21.00	20.00	20.00	19.00	(1.00)	
111	Specialists	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.125	0.063	(0.06)	
112	Paraeducators	8.62	9.04	9.04	8.41	5.53	5.16	5.16	5.16	5.16	5.16	5.16	-	
	Subtotal	37.72	38.14	37.14	35.01	30.13	28.26	27.26	26.26	25.26	25.29	24.22	(1.06)	
	<u>ART</u>													
111	Teachers	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.80	0.80	0.80	-	
	<u>EARLY INTERVENTION SPECIALISTS</u>													
111	Specialists	0.60	0.60	0.75	0.75	0.75	0.00	0.00	0.00	0.00	0.75	0.75	-	
	<u>MATH/SCIENCE SPECIALISTS</u>													
111	Specialists	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
	<u>MUSIC</u>													
111	Teachers	1.50	1.50	1.30	1.30	1.30	1.10	1.10	1.10	1.10	1.10	1.10	-	
	<u>PHYSICAL EDUCATION</u>													
111	Teachers	2.20	2.20	2.00	2.00	2.00	2.00	2.00	1.70	1.70	1.50	1.50	-	
	<u>READING</u>													
111	Teachers	1.50	1.50	2.05	2.05	2.05	2.75	2.75	2.75	2.75	2.00	2.00	-	
111	Specialists	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
	Subtotal	2.50	2.50	3.05	3.05	3.05	3.75	3.75	3.75	3.75	3.00	3.00	0.00	
	<u>LIBRARY/MEDIA</u>													
111	Specialists	1.30	1.30	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
112	Clerical/Secretarial	0.43	0.43	0.43	0.43	0.43	0.43	0.43	0.43	0.43	0.43	0.43	-	
112	Paraeducators	0.71	0.71	0.71	0.57	0.57	0.57	0.57	0.57	0.57	0.57	0.57	-	
	Subtotal	2.44	2.44	2.14	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00	
	<u>BUILDING ADMINISTRATION</u>													
111	Principals	2.00	2.00	2.00	2.00	2.00	1.00	1.00	1.00	1.00	1.00	2.00	1.00	
111	Lead Teachers	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	(1.00)	
112	Clerical/Secretarial	2.64	2.57	2.57	2.57	2.57	2.57	2.00	2.00	2.00	2.00	2.00	-	
	Subtotal	4.64	4.57	4.57	4.57	4.57	4.57	4.00	4.00	4.00	4.00	4.00	0.00	
	TOTAL SANDY HOOK SCHOOL	53.60	53.95	52.95	50.68	45.80	43.68	42.11	40.81	39.61	39.44	38.37	(1.06)	

Note: Vice Principal moved to appropriate administrative line

MIDDLE GATE SCHOOL

7 Cold Spring Rd., Newtown

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

Principal: Chris Geissler

Lead Teacher: John Sullivan

The anticipated enrollment for the 2016-17 school year is 358 students. If correct, Middle Gate will have ten less student next year than this year and nine less students than last years budgeted projected enrollment.



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

The school spirit colors of Middle Gate are red and white and the mascot is the flying eagle.

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MIDDLE GATE SCHOOL

GRADE LEVEL: KINDERGARTEN – 4

SUMMARY BY OBJECT

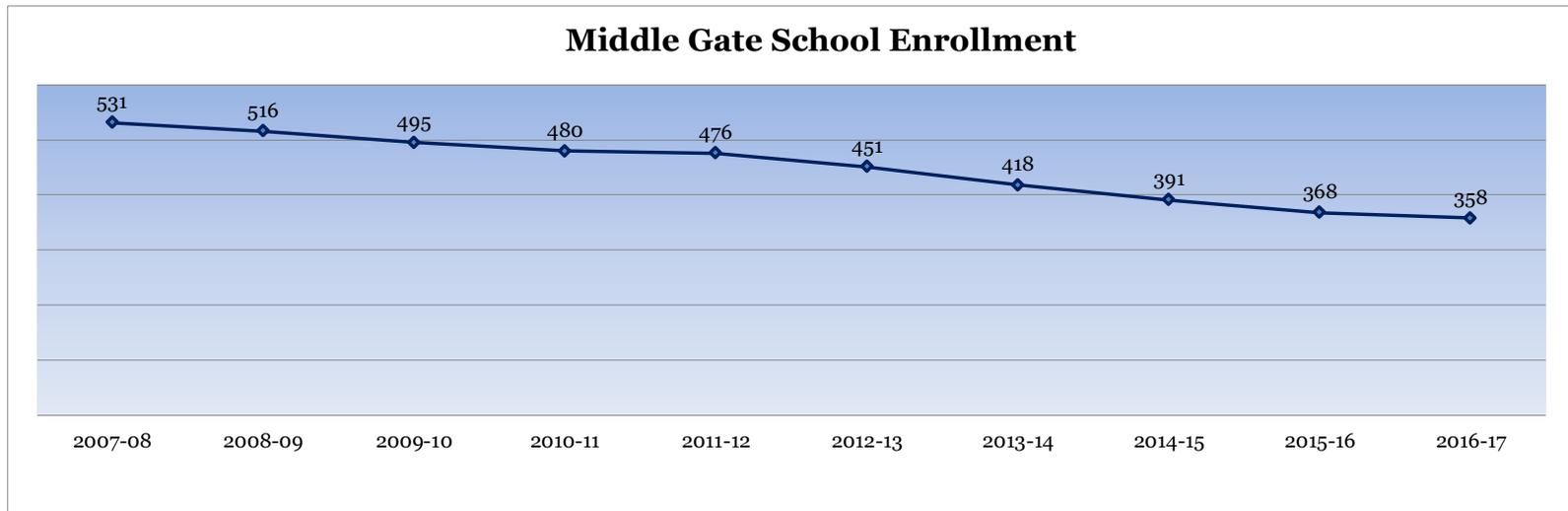
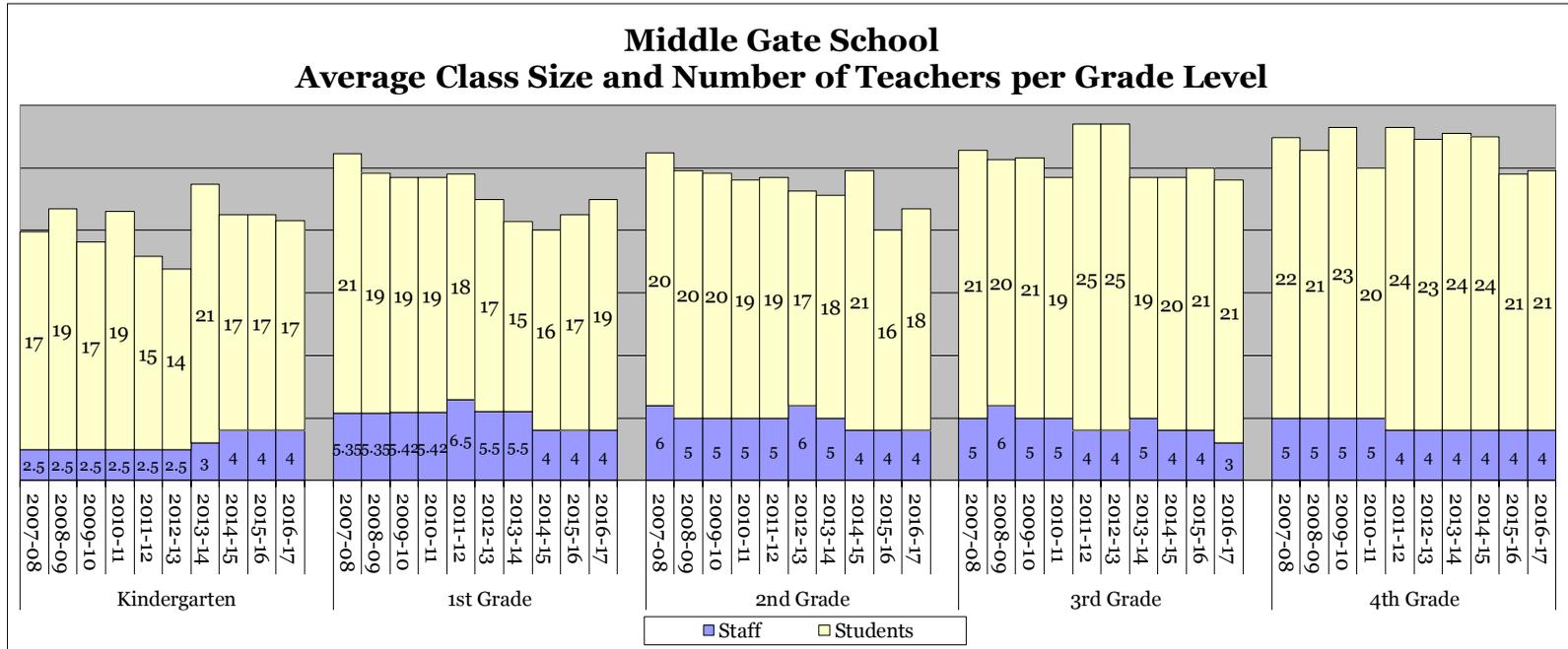
Object	2013 - 14 Expended	2014 - 15 Expended	2015 - 16 Budgeted	2015 - 16 Current	2016 - 17 Approved	\$ Change	% Change
111 Certified Salaries	2,353,675	2,266,706	2,282,853	2,276,470	2,310,706	34,236	1.50%
112 Non-Certified Salaries	175,187	194,244	195,912	197,333	204,581	7,248	3.67%
322 Staff Training	1,552	2,790	3,200	3,200	2,650	(550)	-17.19%
430 Equipment Repairs	818	229	790	790	790	0	0.00%
442 Equipment Rental	16,920	12,436	12,435	12,435	12,435	0	0.00%
500 Contracted Services	3,461	3,815	4,355	4,355	4,231	(124)	-2.85%
530 Communications	897	882	850	850	850	0	0.00%
550 Printing Services	261	245	700	700	500	(200)	-28.57%
580 Student Travel & Staff Mileage	211	172	325	325	628	303	93.23%
611 Supplies	60,623	53,221	55,894	55,894	52,303	(3,591)	-6.42%
641 Textbooks	18,544	15,669	17,024	17,024	16,211	(813)	-4.78%
734 Equipment	0	0	0	0	0	0	- %
810 Memberships	451	464	607	607	558	(49)	-8.07%
Total	2,632,601	2,550,873	2,574,945	2,569,983	2,606,443	36,460	1.42%

SUMMARY BY PROGRAM

MIDDLE GATE SCHOOL

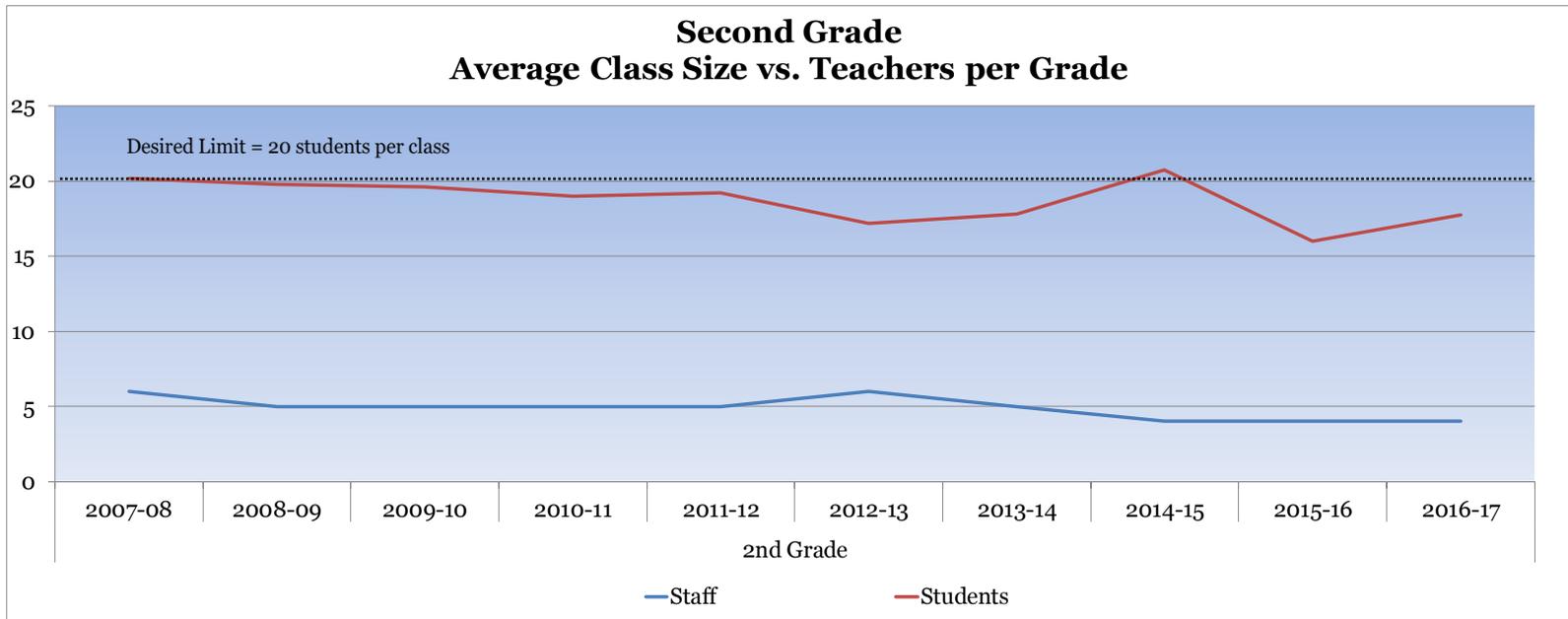
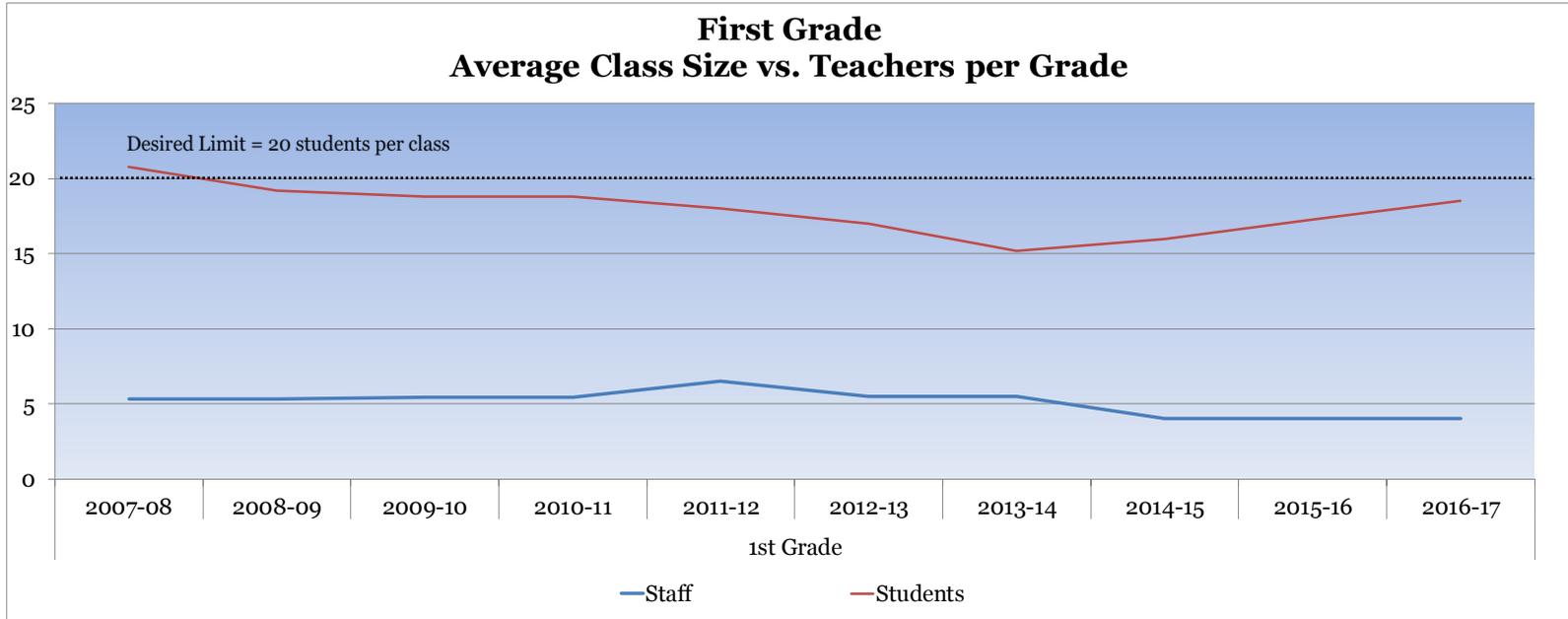
CLASSROOM	1,630,538	1,585,281	1,590,440	1,582,929	1,573,727	(9,202)	-0.58%
ART	54,192	54,409	44,644	50,357	51,726	1,369	2.72%
EARLY INTERVENTION SPECIALISTS	31,960	50,521	56,320	56,320	58,104	1,784	3.17%
MATH/SCIENCE SPECIALISTS	73,338	76,228	77,888	77,888	80,704	2,816	3.62%
MUSIC	76,756	79,237	64,666	64,666	84,183	19,517	30.18%
PHYSICAL EDUCATION	166,287	138,351	140,635	140,635	145,214	4,579	3.26%
READING	170,490	131,520	160,877	159,025	165,291	6,266	3.94%
LIBRARY/MEDIA	112,390	114,548	117,180	117,180	118,904	1,724	1.47%
BUILDING ADMINISTRATION	316,650	320,777	322,295	320,983	328,590	7,607	2.37%
TOTAL MIDDLE GATE SCHOOL	2,632,601	2,550,873	2,574,945	2,569,983	2,606,443	36,460	1.42%

ENROLLMENT – MIDDLE GATE



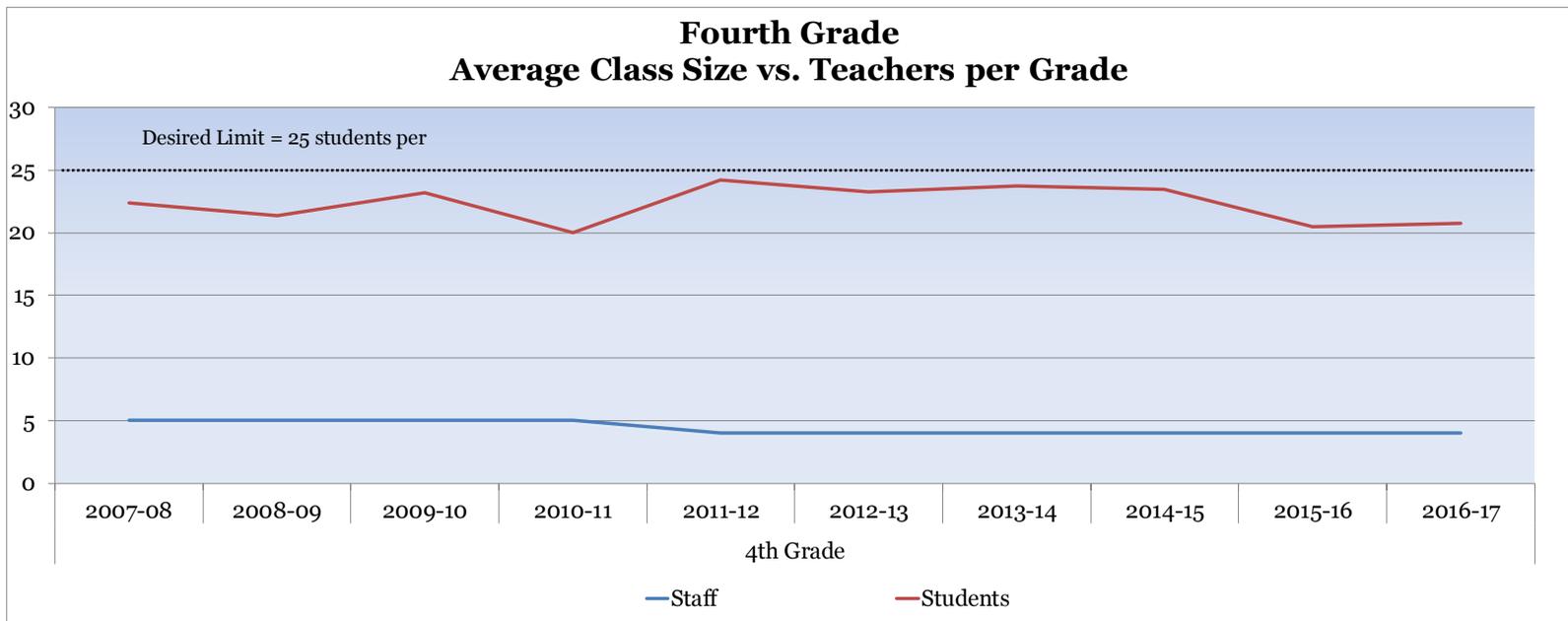
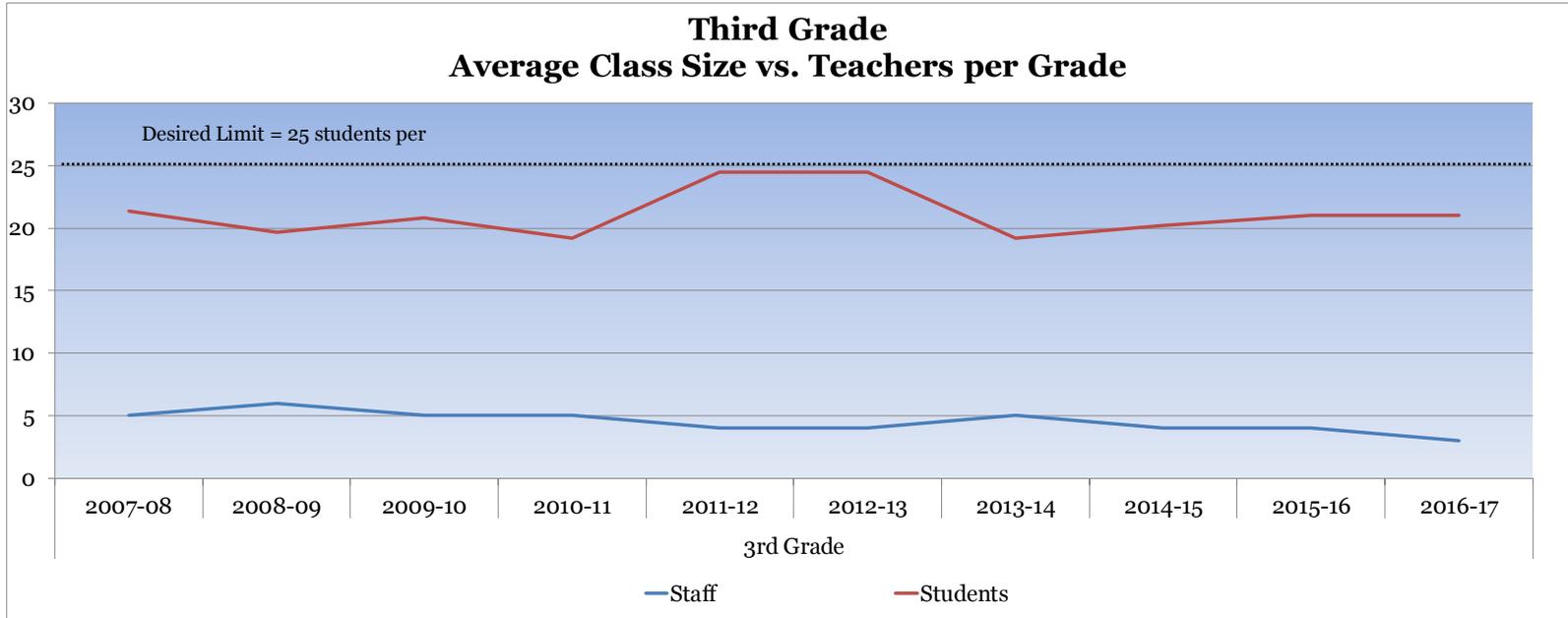
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ENROLLMENT – MIDDLE GATE



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ENROLLMENT – MIDDLE GATE



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ENROLLMENT - MIDDLE GATE

Middle Gate School Budgeted Enrollment Data										
	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Kindergarten	17	17	16	20	15	15	20	17	17	16
	17	19	16	20	15	15	21	17	17	17
	17	19	17	21	15	15	21	17	17	17
	18	20	17	17	16	14		18	18	17
	18	21	17	17	16	13				
Total	87	96	83	95	77	72	62	69	69	67
Average Class Size	17.4	19.2	16.6	19	15.4	14.4	20.7	17.25	17.25	17
Classroom Staff	2.5	2.5	2.5	2.5	2.5	2.5	3	4	4	4
1st Grade	20	18	18	19	17	17	14	16	17	18
	21	19	18	19	18	17	15	16	17	18
	21	19	19	19	18	17	15	16	17	19
	21	20	19	19	18	17	16	16	18	19
	21	20	20	18	18	17	16			
					19					
Total	104	96	94	94	108	85	76	64	69	74
Average Class Size	20.8	19.2	18.8	18.8	18	17	15.2	16	17.25	19
Classroom Staff	5.35	5.35	5.42	5.42	6.5	5.5	5.5	4	4	4
2nd Grade	19	19	19	20	18	17	17	20	16	17
	20	19	19	19	19	17	18	21	16	18
	20	20	20	19	19	18	18	21	16	18
	20	20	20	19	20	17	18	21	16	18
	21	21	20	18	20	17	18			
	21					17				
Total	121	99	98	95	96	103	89	83	64	71
Average Class Size	20.17	19.8	19.6	19	19.2	17.2	17.8	20.75	16	18
Classroom Staff	6	5	5	5	5	6	5	4	4	4
3rd Grade	19	18	20	19	24	25	18	20	21	21
	22	19	21	19	24	24	19	20	21	21
	22	20	21	19	25	25	19	20	21	21
		20	21	20	25	24	20	21	21	
	22	20	21	19			20			
	22	21								
Total	107	118	104	96	98	98	96	81	84	63
Average Class Size	21.4	19.7	20.8	19.2	24.5	24.5	19.2	20.25	21	21
Classroom Staff	5	6	5	5	4	4	5	4	4	3
4th Grade	22	20	23	20	24	24	23	23	20	20
	22	21	23	20	24	23	24	24	20	21
	22	22	23	21	24	23	24	23	21	21
	23	22	23	19	25	23	24	24	21	21
	23	22	24	20						
Total	112	107	116	100	97	93	95	94	82	83
Average Class Size	22.4	21.4	23.2	20	24.25	23.25	23.75	23.5	20.5	20.75
Classroom Staff	5	5	5	5	4	4	4	4	4	4
Total Enrollment	531	516	495	480	476	451	418	391	368	358
Total Staff	23.85	23.85	22.92	22.92	22	22	22.5	20	20	19

Board of Education's Approved Operational Plan 2016-2017

REGULAR INSTRUCTION – MIDDLE GATE

Object	2013 - 14 Expended	2014 - 15 Expended	2015 - 16 Budgeted	2015 - 16 Current	2016 - 17 Approved	\$ Change	Notation
<u>CLASSROOM</u>							
111 Teacher Salaries	1,440,745	1,397,696	1,397,583	1,395,031	1,384,017	(11,014)	See Note #1
111 Specialist Salaries	9,107	4,187	6,284	1,325	3,848	2,523	See Note #2
112 Educational Assistants	92,597	110,222	110,248	110,248	115,919	5,671	
121 Substitutes (Certified)	8,888	4,950	4,500	4,500	3,919	(581)	
131 Activities Salaries	5,245	5,415	6,379	6,379	2,378	(4,001)	
322 Staff Training	1,552	2,780	3,000	3,000	2,500	(500)	
430 Equipment Repairs	169	0	150	150	150	0	
442 Equipment Rental	16,920	12,436	12,435	12,435	12,435	0	
580 Student Travel	170	172	175	175	528	353	
611 Instructional Supplies	36,261	31,397	32,280	32,280	31,434	(846)	
641 Textbooks	18,544	15,669	17,024	17,024	16,211	(813)	
810 Memberships	340	356	382	382	388	6	
Subtotal	1,630,538	1,585,281	1,590,440	1,582,929	1,573,727	(9,202)	

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

<u>ART</u>							
111 Teacher Salaries	50,830	51,939	41,244	46,957	48,726	1,769	
611 Instructional Supplies	3,362	2,470	3,400	3,400	3,000	(400)	
Subtotal	54,192	54,409	44,644	50,357	51,726	1,369	

<u>EARLY INTERVENTION SPECIALISTS</u>							
111 Specialist Salaries	31,960	50,521	56,320	56,320	58,104	1,784	
Subtotal	31,960	50,521	56,320	56,320	58,104	1,784	

Note #

Description

Notation

1

Teacher Salaries

Reduction of one FTE classroom teacher, senior teacher on leave will return in 2016-17, plus contractual increase

2

Specialists Salaries

Reinstatement of .5 FTE health coordinator position; currently vacant

Board of Education's Approved Operational Plan 2016-2017

REGULAR INSTRUCTION - MIDDLE GATE

Object	2013 - 14 Expended	2014 - 15 Expended	2015 - 16 Budgeted	2015 - 16 Current	2016 - 17 Approved	\$ Change	Notation
<u>MATH/SCIENCE SPECIALISTS</u>							
111 Specialist Salaries	73,338	76,228	77,888	77,888	80,704	2,816	
Subtotal	73,338	76,228	77,888	77,888	80,704	2,816	
<u>MUSIC</u>							
111 Teacher Salaries	75,179	77,888	63,096	63,096	82,743	19,647	See Note #1
430 Equipment Repairs	354	135	390	390	390	0	
611 Instructional Supplies	1,222	1,215	1,180	1,180	1,050	(130)	
734 Equipment	0	0	0	0	0	0	
Subtotal	76,756	79,237	64,666	64,666	84,183	19,517	
<u>PHYSICAL EDUCATION</u>							
111 Teacher Salaries	165,266	137,381	139,645	139,645	143,644	3,999	
611 Instructional Supplies	1,021	970	990	990	1,570	580	
Subtotal	166,287	138,351	140,635	140,635	145,214	4,579	
<u>READING</u>							
111 Teacher Salaries	84,811	131,520	160,877	159,025	91,339	(67,686)	See Note #2
111 Specialist Salaries	85,679	0	0	0	73,952	73,952	See Note #2
Subtotal	170,490	131,520	160,877	159,025	165,291	6,266	
<u>LIBRARY/MEDIA</u>							
111 Specialist Salaries	82,023	84,373	86,059	86,059	90,306	4,247	
112 Educational Assistants	11,888	12,199	12,256	12,256	12,551	295	
430 Equipment Repairs	0	94	100	100	100	0	
500 Contracted Services	3,461	3,815	4,355	4,355	4,231	(124)	
580 Staff Mileage	0	0	0	0	0	0	
611 Instructional Supplies	14,908	13,958	14,235	14,235	11,596	(2,639)	
810 Memberships	111	108	175	175	120	(55)	
Subtotal	112,390	114,548	117,180	117,180	118,904	1,724	

Note #	Description	Notation
1	Teacher Salaries	Teacher on leave for part of 2015-16
2	Specialist Salaries	Reading teacher moved to reading specialist

Board of Education's Approved Operational Plan 2016-2017

REGULAR INSTRUCTION - MIDDLE GATE

Object	2013 - 14 Expended	2014 - 15 Expended	2015 - 16 Budgeted	2015 - 16 Current	2016 - 17 Approved	\$ Change	Notation
<u>BUILDING ADMINISTRATION</u>							
111 Principal Salary	150,792	153,054	156,115	156,115	158,847	2,732	
111 Lead Teacher	89,812	91,553	86,863	84,130	88,179	4,049	
112 Clerical Salaries	70,272	71,588	72,408	73,829	75,111	1,282	
112 Educational Assistants	0	0	0	0	0	0	
132 Extra Work (Non-Certified)	430	235	1,000	1,000	1,000	0	
322 Staff Training	0	10	200	200	150	(50)	
430 Equipment Repairs	295	0	150	150	150	0	
530 Communications - Postage	897	882	850	850	850	0	
550 Printing Services	261	245	700	700	500	(200)	
580 Staff Mileage	41	0	150	150	100	(50)	
690 Office Supplies	3,849	3,210	3,809	3,809	3,653	(156)	
810 Memberships	0	0	50	50	50	0	
Subtotal	316,650	320,777	322,295	320,983	328,590	7,607	
TOTAL MIDDLE GATE SCHOOL	2,632,601	2,550,873	2,574,945	2,569,983	2,606,443	36,460	

Board of Education's Approved Operational Plan 2016-2017

REGULAR INSTRUCTION - MIDDLE GATE

Details for Instructional Supplies

Hot laminate	\$950
Copy paper	\$5,800
Assorted printer cartridges, \$74.00-\$295.00	\$6,700
2 pocket folders,page protectors, journals	\$1,350
Pencils, for K-4, regular, color	\$3,000
Misc. supplies, scissors, erasers, markers, index cards, crayons, highlighters,wht boards-markers, erasers	\$541
Grade K - 4 individual grade level orders. Composition books, writing paper, highlighters, clipboards, glue stix, crayons etc.	\$3,325
iPad, adapters.apps	\$1,100
Portfolios, folders, book envelopes for Rdg Center	\$390
Misc. Reading supplies, lables, markers, book boxes	\$430
WTW support supplies-envelopes, composition books, pocket folders	\$244
Heinemann readers notebook, grade 2 & 3 & 4 teachers	\$70
Quick Words gr. 1 & 3	\$223
Weekly Reader K-4	\$1,958
Shipping/handling Reading Center supplies	\$390
Delta:Gr 1 Plant unit	\$300
Educational Innovations: K color Unit	\$160
School Specialty : Earth week supplies, owl pellets, Gr 2 soil unit supplies	\$600
Earths Birthday: Earth Week, Gr. 3 adaptations	\$450
Positive Promo: Earth week activities	\$230
ETA-math manipulatives	\$200
Good Ideas math manipulativ es	\$275
Really Good Stuff:math manipulativ es	\$100
Pet supplies for math/science room	\$500
Consumables for science room	\$500
Carolina Biological Gr 2 & 4 Wisconsin Fast Plants, Gr 4 Eco systems	\$1,000
Shipping/handling Math/Science Orders	\$648
Total Instructional Supplies	\$31,434

Board of Education's Approved Operational Plan 2016-2017

REGULAR INSTRUCTION - MIDDLE GATE

Details for Textbooks

K-4 Stepping Stones student journals	\$4,302
K-4 Stepping Stones student practice books	\$4,302
Shipping-5% guaranteed for next year	\$431
Literacy Center Library	\$330
Classroom library allotment	\$2,375
Shipping/Handling for Classroom Library Books	\$237
Handwriting books Gr K & 3	\$1,620
Shipping/handling handwriting books	\$243
Guided Reading Books for classrooms and rdg ctr	\$750
S/H for rdg ctr books	\$75
Words their Way -student books	\$1,344
Shipping/handling WTW	\$202
Total Textbooks	\$16,211

Board of Education's Approved Operational Plan 2016-2017

STAFFING – MIDDLE GATE

BOARD OF EDUCATION'S APPROVED STAFFING for the NEWTOWN PUBLIC SCHOOLS														
	Classification	2007-08 Staffing	2008-09 Staffing	2009-10 Staffing	2010-11 Staffing	2011-12 Staffing	2012-13 Staffing	2013-14 Staffing	2014-15 Staffing	2015-16 Budget	2015-16 Current	2016-17 Approved	Change	
111	Principals	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
111	Lead Teachers	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
111	Teachers	28.85	28.85	27.92	27.92	27.00	27.00	27.50	26.10	25.90	25.00	24.00	(1.00)	
111	Specialists	3.60	3.60	3.60	3.60	3.60	3.60	3.60	2.85	2.85	3.88	3.81	(0.06)	
112	Clerical/Secretarial	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	-	
112	Paraeducators	10.54	10.54	10.54	8.77	5.81	5.81	5.81	6.56	6.56	6.66	6.66	-	
	Total	46.99	46.99	46.06	44.29	40.41	40.41	40.91	39.51	39.31	39.54	38.47	(1.06)	

Board of Education's Approved Operational Plan 2016-2017

STAFFING - MIDDLE GATE

REGULAR INSTRUCTION STAFFING - MIDDLE GATE SCHOOL														
<i>Classification</i>	<i>2007-08 Staffing</i>	<i>2008-09 Staffing</i>	<i>2009-10 Staffing</i>	<i>2010-11 Staffing</i>	<i>2011-12 Staffing</i>	<i>2012-13 Staffing</i>	<i>2013-14 Staffing</i>	<i>2014-15 Staffing</i>	<i>2015-16 Budget</i>	<i>2015-16 Current</i>	<i>2016-17 Approved</i>	<i>Change</i>	<i>Notation</i>	
<u>CLASSROOM</u>														
111 Teachers	23.85	23.85	22.92	22.92	22.00	22.00	22.50	20.50	20.50	20.50	19.50	(1.00)		
111 Specialists	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.125	0.063	(0.06)		
112 Paraeducators	9.26	9.26	9.26	7.94	5.24	5.24	5.24	5.99	5.99	6.09	6.09	-		
Subtotal	33.21	33.21	32.28	30.96	27.34	27.34	27.84	26.59	26.59	26.72	25.65	(1.06)		
<u>ART</u>														
111 Teachers	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.70	0.80	0.80	-		
<u>EARLY INTERVENTION SPECIALISTS</u>														
111 Specialists	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.75	0.75	0.75	0.75	-		
<u>MATH/SCIENCE SPECIALISTS</u>														
111 Specialists	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-		
<u>MUSIC</u>														
111 Teachers	1.10	1.10	1.10	1.10	1.10	1.10	1.10	1.10	1.10	1.10	1.10	-		
<u>PHYSICAL EDUCATION</u>														
111 Teachers	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.60	1.60	1.60	1.60	-		
<u>READING</u>														
111 Teachers	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00	1.00	1.00	-		
111 Specialists	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	1.00	1.00	-		
Subtotal	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00		
<u>LIBRARY/MEDIA</u>														
111 Specialists	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-		
112 Paraeducators	0.57	0.57	0.57	0.54	0.57	0.57	0.57	0.57	0.57	0.57	0.57	-		
Subtotal	1.57	1.57	1.57	1.54	1.57	1.57	1.57	1.57	1.57	1.57	1.57	0.00		
<u>BUILDING ADMINISTRATION</u>														
111 Principals	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-		
111 Lead Teachers	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-		
112 Clerical/Secretarial	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	-		
112 Paraeducators	0.71	0.71	0.71	0.29	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-		
Subtotal	4.71	4.71	4.71	4.29	4.00	4.00	4.00	4.00	4.00	4.00	4.00	0.00		
TOTAL MIDDLE GATE SCHOOL	46.99	46.99	46.06	44.29	40.41	40.41	40.91	39.51	39.31	39.54	38.47	(1.06)		

HEAD O'MEADOW SCHOOL

94 Boggs Hill Rd., Newtown

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

Principal: Barbara Gasparine

Lead Teacher: Carol Danenberg

The anticipated enrollment for the 2016-17 school year is 282 students. If correct, Head O'Meadow will have sixteen less student next year than this year and twenty-nine less students than last years budgeted projected enrollment.



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

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

Board of Education's Approved Operational Plan 2016-2017

HEAD O'MEADOW

GRADE LEVEL: KINDERGARTEN – 4

SUMMARY BY OBJECT

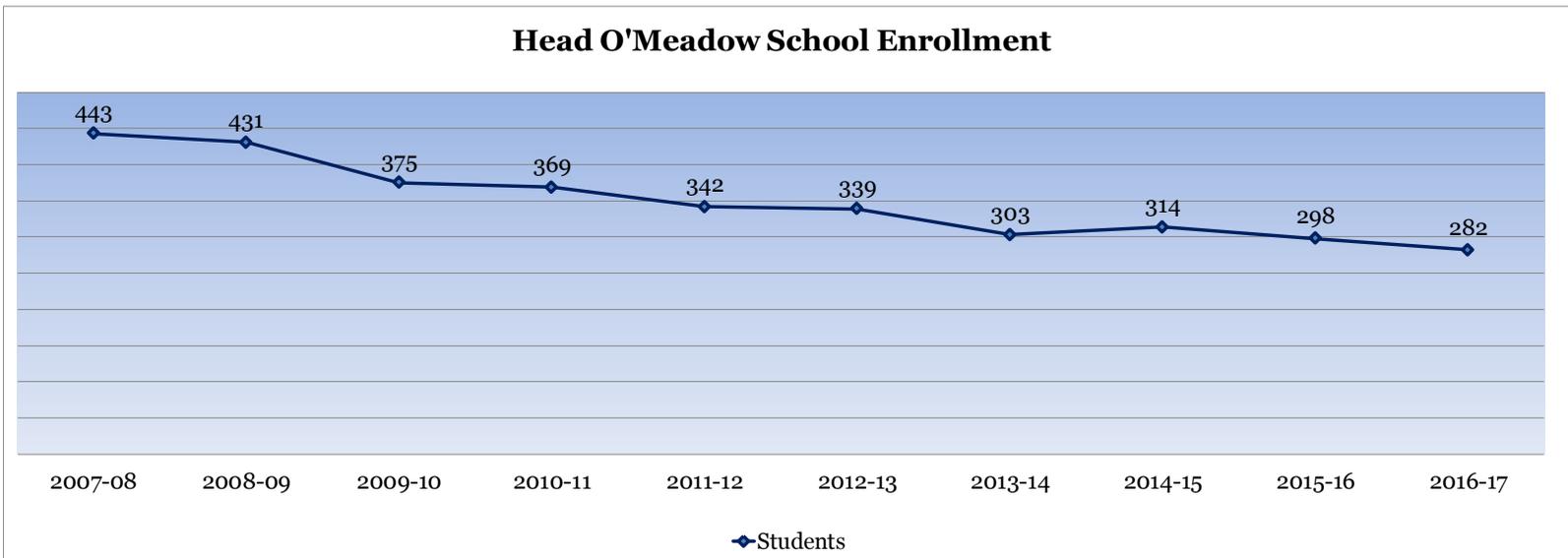
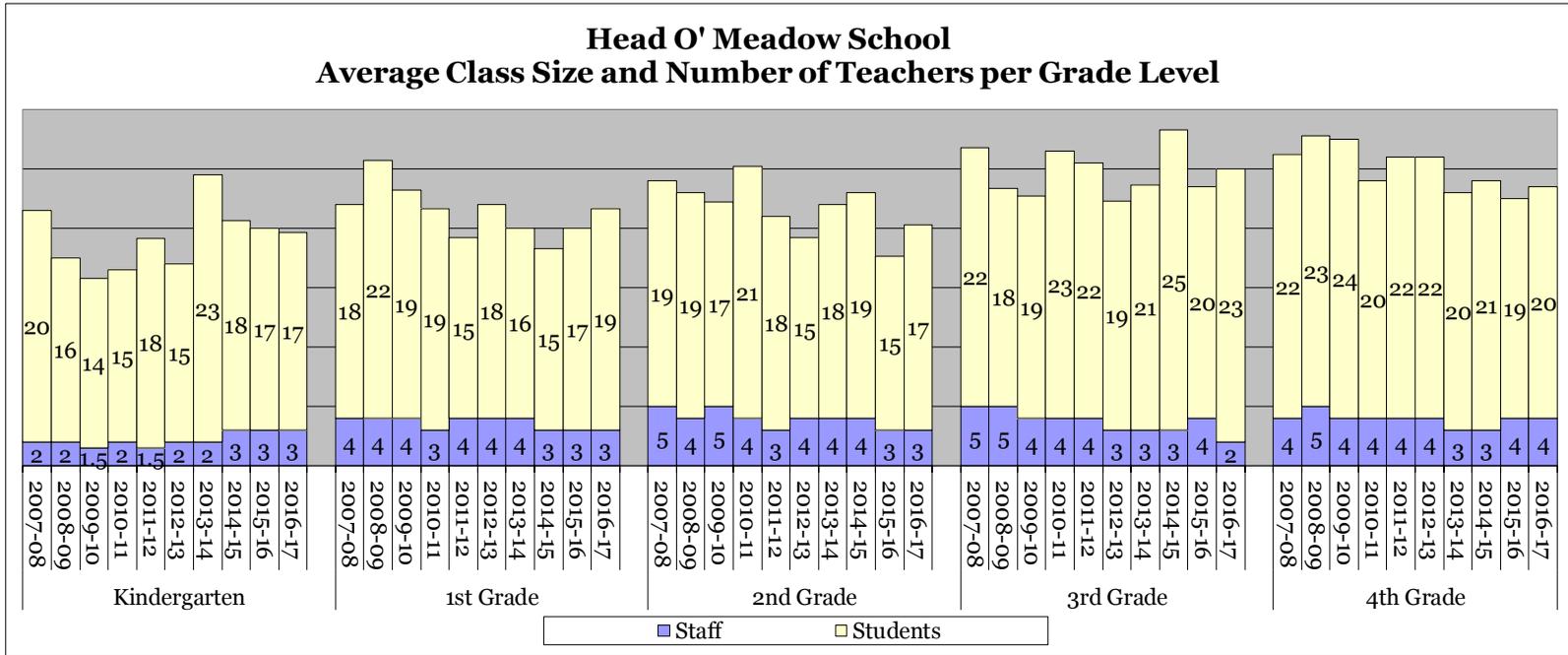
Object	<i>2013 - 14 Expended</i>	<i>2014 - 15 Expended</i>	<i>2015 - 16 Budgeted</i>	<i>2015 - 16 Current</i>	<i>2016 - 17 Approved</i>	<i>\$ Change</i>	<i>% Change</i>
111 Certified Salaries	2,043,774	2,117,703	2,191,148	2,183,976	2,073,943	(110,033)	-5.04%
112 Non-Certified Salaries	168,809	178,440	177,816	179,238	182,658	3,420	1.91%
322 Staff Training	1,081	1,670	2,700	2,700	2,000	(700)	-25.93%
430 Equipment Repairs	400	399	850	850	350	(500)	-58.82%
442 Equipment Rental	13,455	10,708	10,708	10,708	10,708	0	0.00%
500 Contracted Services	6,766	6,593	6,325	6,325	5,025	(1,300)	-20.55%
530 Communications	578	497	600	600	500	(100)	-16.67%
550 Printing Services	173	0	200	200	200	0	0.00%
580 Student Travel & Staff Mileage	274	632	800	800	800	0	0.00%
611 Supplies	38,460	37,139	42,763	42,763	40,042	(2,721)	-6.36%
641 Textbooks	20,358	15,470	19,427	19,427	12,462	(6,965)	-35.85%
810 Memberships	574	650	859	859	989	130	15.13%
Total	2,294,704	2,369,901	2,454,196	2,448,446	2,329,677	(118,769)	-4.85%

SUMMARY BY PROGRAM

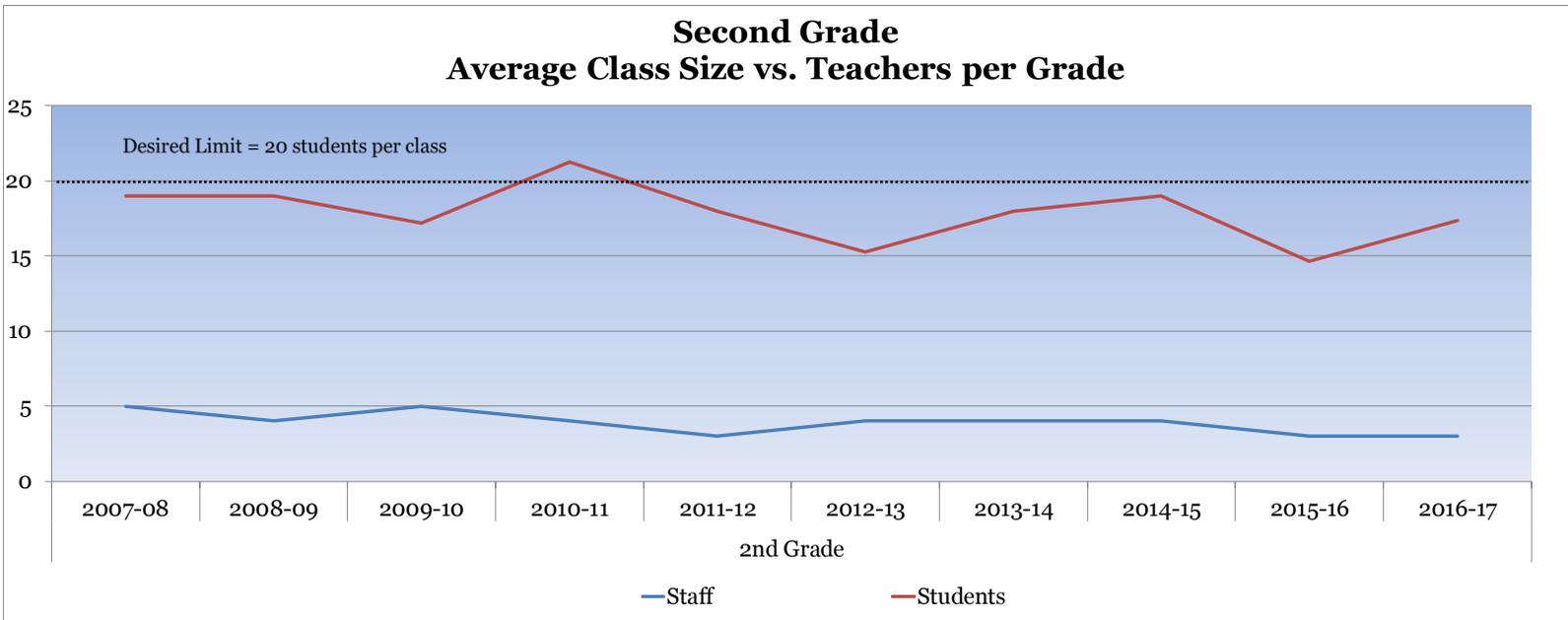
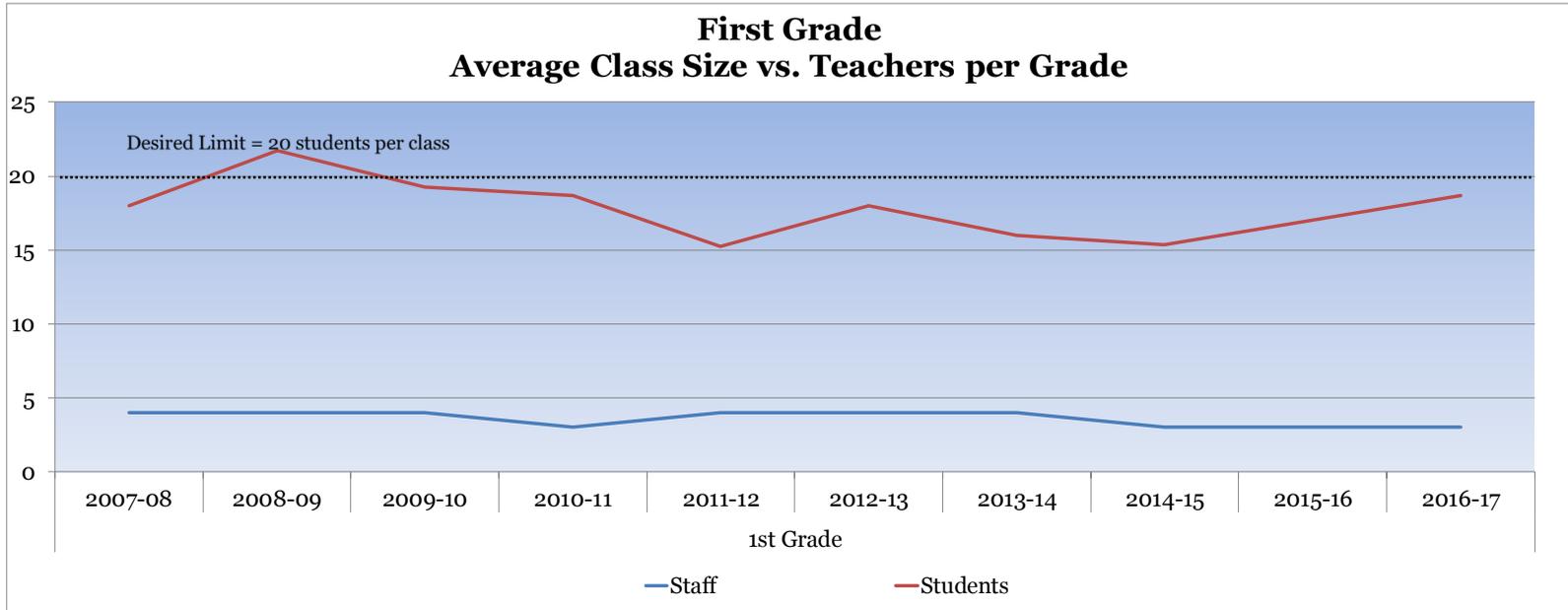
HEAD O'MEADOW SCHOOL

CLASSROOM	1,363,662	1,395,249	1,504,861	1,499,902	1,383,618	(116,284)	-7.75%
ART	89,826	92,029	66,589	66,589	67,089	500	0.75%
EARLY INTERVENTION SPECIALISTS	34,485	36,126	41,416	41,416	43,084	1,668	4.03%
MATH/SCIENCE SPECIALISTS	93,745	95,487	70,741	70,741	75,904	5,163	7.30%
MUSIC	58,593	82,046	84,448	84,448	68,597	(15,851)	-18.77%
PHYSICAL EDUCATION	96,227	98,713	102,660	100,447	92,774	(7,673)	-7.64%
READING	153,752	157,574	160,251	160,251	164,346	4,095	2.56%
LIBRARY/MEDIA	102,410	104,510	107,563	107,563	110,985	3,422	3.18%
BUILDING ADMINISTRATION	302,003	308,168	315,667	317,089	323,280	6,191	1.95%
TOTAL HEAD O'MEADOW SCHOOL	2,294,704	2,369,901	2,454,196	2,448,446	2,329,677	(118,769)	-4.85%

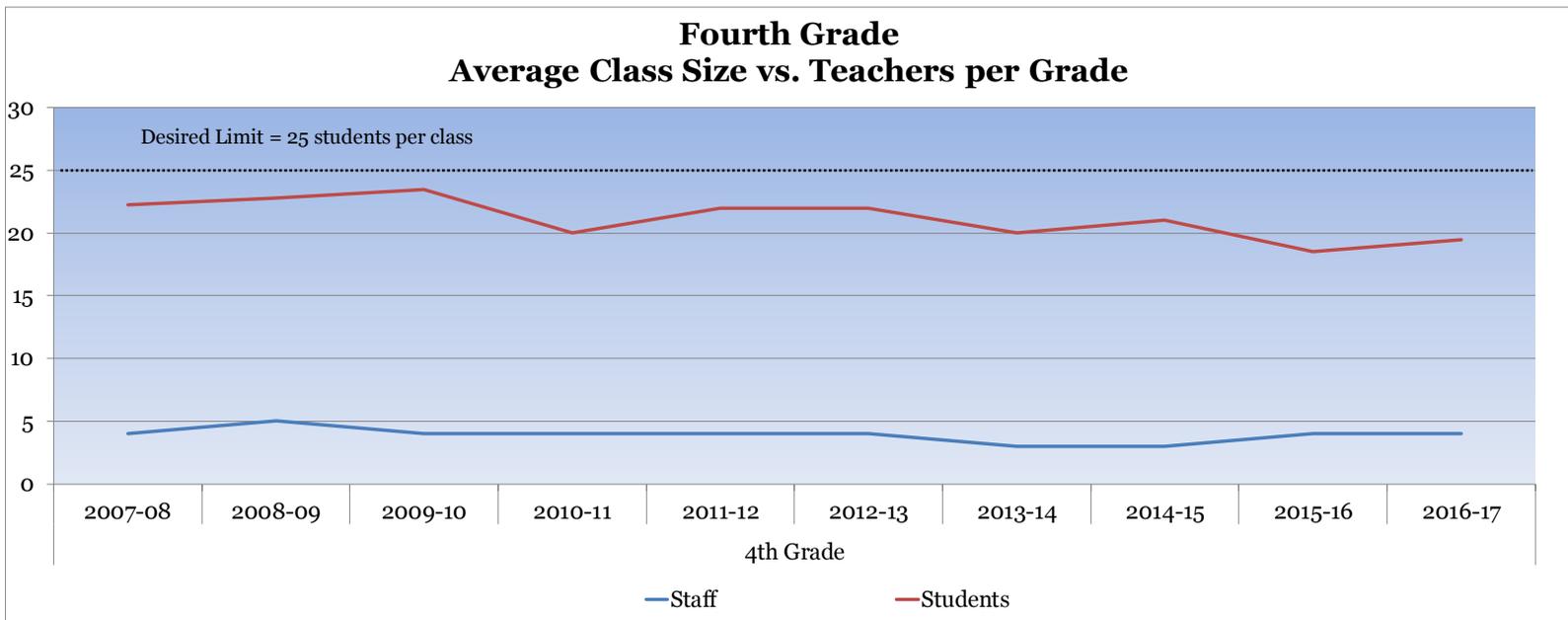
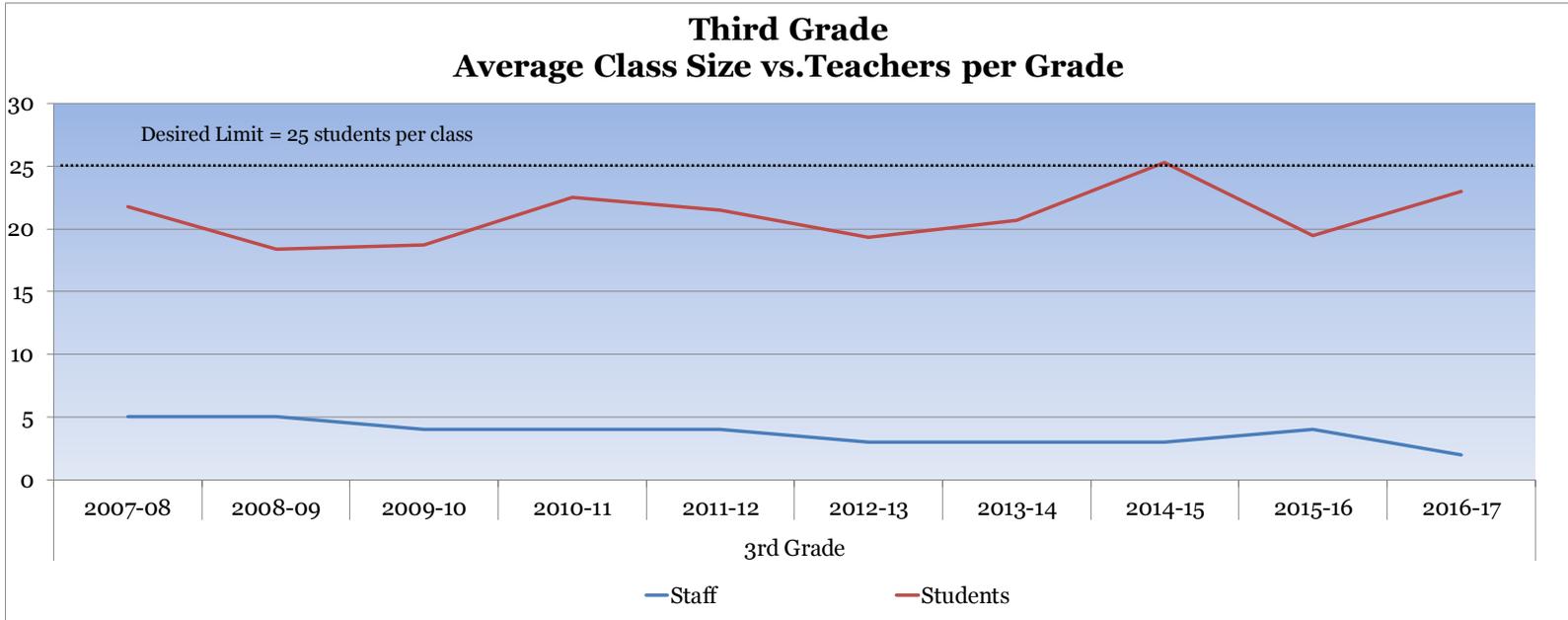
ENROLLMENT – HEAD O'MEADOW



ENROLLMENT – HEAD O'MEADOW



ENROLLMENT – HEAD O'MEADOW



Board of Education's Approved Operational Plan 2016-2017

ENROLLMENT - HEAD O'MEADOW

Head O'Meadow School Budgeted Enrollment Data										
	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Kindergarten	19	13	14	16	16	16	22	17	16	16
	19	16	14	17	18	15	23	18	17	17
	20	16	15	14	19	14		18	18	17
	20	17		11		15				
Total	78	62	43	58	53	60	45	53	51	50
Average Class Size	19.5	15.5	14.3	14.5	17.7	15.0	22.5	17.7	17.0	16.7
Classroom Staff	2	2	1.5	2	1.5	2	2	3	3	3
1st Grade	17	20	17	19	14	19	16	15	16	18
	18	21	19	18	15	18	16	15	17	19
	18	22	20	19	16	17	16	16	18	19
	19	24	21		16	18	16			
Total	72	87	77	56	61	72	64	46	51	56
Average Class Size	18	21.8	19.3	18.7	15.3	18	16	15.3	17.0	18.7
Classroom Staff	4	4	4	3	4	4	4	3	3	3
2nd Grade	18	18	16	19	18	15	18	18	14	17
	19	19	16	22	18	16	18	19	15	17
	19	19	18	22	18	15	18	19	15	18
	19	20	18	22		15	18	20		
	20		18							
Total	95	76	86	85	54	61	72	76	44	52
Average Class Size	19	19	17.2	21.25	18	15.3	18	19	14.7	17.333
Classroom Staff	5	4	5	4	3	4	4	4	3	3
3rd Grade	19	17	18	23	20	19	20	25	18	23
	20	18	19	22	21	20	21	25	19	23
	23	19	19	22	22	19	21	26	20	
	23	19	19	23	23				21	
	24	19								
Total	109	92	75	90	86	58	62	76	78	46
Average Class Size	21.8	18.4	18.8	22.5	21.5	19.3	20.7	25.3	19.5	23.0
Classroom Staff	5	5	4	4	4	3	3	3	4	2
4th Grade	21	21	23	21	22	22	19	21	17	19
	22	22	23	20	22	22	20	21	18	19
	23	23	24	20	22	22	21	21	19	20
	23	23	24	19	22	22			20	20
		25								
Total	89	114	94	80	88	88	60	63	74	78
Avg. Class	22.25	22.8	23.5	20	22	22	20	21.0	18.5	19.5
Classroom Staff	4	5	4	4	4	4	3	3	4	4
Total Enrollment	443	431	375	369	342	339	303	314	298	282
Total Staff	20	20	18.50	17	16.5	17	16	16	17	15

Board of Education's Approved Operational Plan 2016-2017

REGULAR INSTRUCTION – HEAD O'MEADOW

<i>Object</i>	<i>2013 - 14 Expended</i>	<i>2014 - 15 Expended</i>	<i>2015 - 16 Budgeted</i>	<i>2015 - 16 Current</i>	<i>2016 - 17 Approved</i>	<i>\$ Change</i>	<i>Notation</i>
CLASSROOM							
111 Teacher Salaries	1,197,284	1,233,321	1,334,630	1,334,630	1,224,523	(110,107)	See Note #1
111 Specialist Salaries	9,107	4,187	6,284	1,325	3,848	2,523	See Note #2
112 Educational Assistants	89,436	98,371	94,787	94,787	97,259	2,472	
121 Substitutes (Certified)	2,738	2,363	2,500	2,500	2,500	0	
131 Activities Salaries	6,331	5,831	6,379	6,379	2,378	(4,001)	
322 Staff Training	1,081	1,670	2,500	2,500	2,000	(500)	
430 Equipment Repairs	0	0	0	0	0	0	
442 Equipment Rental	13,455	10,708	10,708	10,708	10,708	0	
580 Staff Mileage	190	158	300	300	300	0	
580 Student Travel	0	174	200	200	200	0	
611 Instructional Supplies	23,286	22,580	25,727	25,727	26,691	964	
641 Textbooks	20,358	15,470	19,427	19,427	12,462	(6,965)	
810 Memberships	396	417	619	619	749	130	
Subtotal	1,363,662	1,395,249	1,504,861	1,499,902	1,383,618	(116,284)	

<u>Note #</u>	<u>Description</u>	<u>Notation</u>
1	Teacher Salaries	Reduction of two FTE teachers plus contractual increase
2	Specialists Salaries	Reinstatement of .5 FTE health coordinator position , currently vacant

Detail for Instructional Supplies

Misc. School and Classroom supplies: Paper, pencils, glue sticks, etc.	\$26,691
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Detail for Textbooks

Zaner-Bloser handwriting workbooks, Kindergarten	\$659
Pearson, Words Their Way, K, 1, 2	\$1,440
Zaner-Bloser handwriting workbooks, Grade 1	\$712
Zaner-Bloser handwriting workbooks, Grade 3	\$659
Origo, Stepping Stones, K-4 student journals	\$3,884
Origo, Stepping Stones, K-4 student practice books	\$3,884
Shipping and Handling charges	\$1,224
Total Textbooks	\$12,462

Board of Education's Approved Operational Plan 2016-2017

REGULAR INSTRUCTION - HEAD O'MEADOW

<i>Object</i>	<i>2013 - 14 Expended</i>	<i>2014 - 15 Expended</i>	<i>2015 - 16 Budgeted</i>	<i>2015 - 16 Current</i>	<i>2016 - 17 Approved</i>	<i>\$ Change</i>	<i>Notation</i>
<u>ART</u>							
111 Teacher Salaries	86,907	89,543	63,589	63,589	64,689	1,100	
611 Instructional Supplies	2,919	2,486	3,000	3,000	2,400	(600)	
Subtotal	89,826	92,029	66,589	66,589	67,089	500	
<u>EARLY INTERVENTION SPECIALISTS</u>							
111 Specialist Salaries	34,485	36,126	41,416	41,416	43,084	1,668	
Subtotal	34,485	36,126	41,416	41,416	43,084	1,668	
<u>MATH/SCIENCE SPECIALISTS</u>							
111 Specialist Salaries	93,675	95,487	70,741	70,741	75,904	5,163	See Note #1
500 Contracted Services	70	0	0	0	0	0	
Subtotal	93,745	95,487	70,741	70,741	75,904	5,163	
<u>MUSIC</u>							
111 Teacher Salaries	57,545	81,347	83,098	83,098	67,347	(15,751)	See Note #2
430 Equipment Repairs	400	399	350	350	350	0	
500 Contracted Services	300	300	600	600	600	0	
611 Instructional Supplies	348	0	400	400	300	(100)	
Subtotal	58,593	82,046	84,448	84,448	68,597	(15,851)	
<u>PHYSICAL EDUCATION</u>							
111 Teacher Salaries	95,744	98,237	102,160	99,947	92,413	(7,534)	See Note #3
611 Instructional Supplies	483	475	500	500	361	(139)	
Subtotal	96,227	98,713	102,660	100,447	92,774	(7,673)	
<u>READING</u>							
111 Teacher Salaries	60,077	62,087	63,378	63,378	65,795	2,417	
111 Specialist Salaries	93,675	95,487	96,873	96,873	98,551	1,678	
Subtotal	153,752	157,574	160,251	160,251	164,346	4,095	

Note #

Description

Notation

1	Teacher Salaries	Includes contracted increase and longevity stipend
2	Teacher Salaries	Teacher on leave for part of 2016-17
3	Teacher Salaries	Reduction of .2 FTE teacher plus contractual increase

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REGULAR INSTRUCTION - HEAD O'MEADOW

<i>Object</i>	<i>2013 - 14 Expended</i>	<i>2014 - 15 Expended</i>	<i>2015 - 16 Budgeted</i>	<i>2015 - 16 Current</i>	<i>2016 - 17 Approved</i>	<i>\$ Change</i>	<i>Notation</i>
<u>LIBRARY/MEDIA</u>							
111 Specialist Salaries	78,658	81,006	82,645	82,645	88,748	6,103	See Note #1
112 Educational Assistants	8,717	8,161	9,117	9,117	9,282	165	
430 Equipment Repairs	0	0	500	500	0	(500)	
500 Contracted Services	6,396	6,293	4,925	4,925	4,425	(500)	
611 Instructional Supplies	8,461	8,817	10,136	10,136	8,290	(1,846)	
810 Memberships	178	233	240	240	240	0	
Subtotal	102,410	104,510	107,563	107,563	110,985	3,422	
<u>BUILDING ADMINISTRATION</u>							
111 Principal Salary	150,792	153,054	156,115	156,115	158,847	2,732	
111 Lead Teacher	76,755	79,629	81,340	81,340	85,316	3,976	
112 Clerical Salaries	70,433	71,825	72,412	73,834	75,117	1,283	
132 Extra Work (Non-Certified)	222	83	1,500	1,500	1,000	(500)	
322 Staff Training	0	0	200	200	0	(200)	
530 Communications - Postage	578	497	600	600	500	(100)	
550 Printing Services	173	0	200	200	200	0	
580 Staff Mileage	84	300	300	300	300	0	
690 Office Supplies	2,964	2,781	3,000	3,000	2,000	(1,000)	
810 Memberships	0	0	0	0	0	0	
Subtotal	302,003	308,168	315,667	317,089	323,280	6,191	
TOTAL HEAD O'MEADOW SCHOOL	2,294,704	2,369,901	2,454,196	2,448,446	2,329,677	(118,769)	

<u>Note #</u>	<u>Description</u>	<u>Notation</u>
1	Specialist Salaries	Includes contracted increase and longevity stipend

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STAFFING - HEAD O'MEADOW

HEAD O'MEADOW STAFFING SUMMARY

BOARD OF EDUCATION'S APPROVED STAFFING for the NEWTOWN PUBLIC SCHOOLS														
	<i>Classification</i>	<i>2007-08 Staffing</i>	<i>2008-09 Staffing</i>	<i>2009-10 Staffing</i>	<i>2010-11 Staffing</i>	<i>2011-12 Staffing</i>	<i>2012-13 Staffing</i>	<i>2013-14 Staffing</i>	<i>2014-15 Staffing</i>	<i>2015-16 Budget</i>	<i>2015-16 Current</i>	<i>2016-17 Approved</i>	<i>Change</i>	
111	Principals	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
111	Lead Teachers	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
111	Teachers	24.60	24.60	22.60	21.10	20.80	21.30	20.30	20.30	21.00	21.00	18.80	(2.20)	
111	Specialists	3.60	3.60	3.60	3.60	3.60	3.60	3.60	3.60	3.60	3.63	3.56	(0.06)	
112	Clerical/Secretarial	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	-	
112	Paraeducators	11.15	11.15	11.15	7.72	4.85	5.12	5.27	6.20	5.27	5.27	5.27	-	
	Total	42.35	42.35	40.35	36.42	33.25	34.02	33.17	34.10	33.87	33.90	31.63	(2.26)	

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STAFFING - HEAD O'MEADOW SCHOOL

REGULAR INSTRUCTION STAFFING - HEAD O'MEADOW SCHOOL

		2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2015-16	2016-17		
	Classification	Staffing	Budget	Current	Approved	Change	Notation							
	<u>CLASSROOM</u>													
111	Teachers	20.00	20.00	18.50	17.00	16.50	17.00	16.00	16.00	17.00	17.00	15.00	(2.00)	
111	Specialists	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.125	0.063	(0.06)	
112	Paraeducators	10.44	10.44	10.44	7.01	4.56	4.83	4.84	5.77	4.84	4.84	4.84	-	
	Subtotal	30.54	30.54	29.04	24.11	21.16	21.93	20.94	21.87	21.94	21.97	19.90	(2.06)	
	<u>ART</u>													
111	Teachers	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.70	0.70	0.70	-	
	<u>EARLY INTERVENTION SPECIALISTS</u>													
111	Specialists	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	-	
	<u>MATH/SCIENCE SPECIALISTS</u>													
111	Specialists	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
	<u>MUSIC</u>													
111	Teachers	1.10	1.10	1.10	1.10	1.10	1.10	1.10	1.10	1.10	1.10	1.10	-	
	<u>PHYSICAL EDUCATION</u>													
111	Teachers	1.50	1.50	1.00	1.00	1.20	1.20	1.20	1.20	1.20	1.20	1.00	(0.20)	
	<u>READING</u>													
111	Teachers	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
111	Specialists	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
	Subtotal	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00	
	<u>LIBRARY/MEDIA</u>													
111	Specialists	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
112	Paraeducators	0.71	0.71	0.71	0.71	0.29	0.29	0.43	0.43	0.43	0.43	0.43	-	
	Subtotal	1.71	1.71	1.71	1.71	1.29	1.29	1.43	1.43	1.43	1.43	1.43	0.00	
	<u>BUILDING ADMINISTRATION</u>													
111	Principals	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
111	Lead Teachers	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
112	Clerical/Secretarial	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	-	
	Subtotal	3.00	3.00	3.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	0.00	
	TOTAL HEAD O'MEADOW SCHOOL	42.35	42.35	40.35	36.42	33.25	34.02	33.17	34.10	33.87	33.90	31.63	(2.26)	

Reed Intermediate - 2003

Reed Intermediate School serves students in grades five and six and was named after Dr. John Reed, who served as Newtown's Superintendent of Schools from 1982 to 2002, the year after the school opened. The school is centrally located in Newtown, Connecticut, making it an ideal place for students from the town's four elementary schools to come together in one school for the first time.

In January of 2003, the Reed Intermediate School opened its doors and all fifth and sixth grade students from the district moved to the new school which created much needed space for kindergarten through 4th grade.

Boys and girls enter Reed Intermediate around the age of ten years old and leave when they are just entering their teenage years. The school is designed to accommodate this unique time in children's lives when they pass from childhood to young adolescence. Academic subjects are taught by two person teams, and students participate in a wide variety of fine arts and specialized areas of instruction as part of their daily instruction.

The staff's beliefs about teaching and learning are grounded in an understanding of the immense social, emotional and intellectual changes that take place during the relatively short period of time students are here. We are committed to guiding children towards becoming independent and eager learners who find value and worth in the pursuit of education. Parents are a welcome part of this journey, and open communication between families and staff is encouraged to support individual student success.



REED INTERMEDIATE SCHOOL

3 Trades Lane, Newtown

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

Principal: Anne Uberti

Lead Teacher: Jill Beaudry

The anticipated enrollment for the 2016-17 school year is 658 students. If correct, Reed School will have forty-three less students next year than this year and twenty-six less students than last years budgeted projected enrollment.



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

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

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REED INTERMEDIATE GRADE LEVEL 5-6

Students from four elementary schools in Newtown come together for the first time at Reed Intermediate School, making it a very special time and place. Our school serves as the bridge between elementary school and middle school. Fifth and sixth graders at Reed enjoy an environment that combines the nurture of elementary with the increased independence necessary for success in middle school.

Reed Intermediate School's projected enrollment for the 16-17 year is 658. The student enrollment on October 1, 2015 exceeded the projection by 17 students, putting our class sizes for 5th grade this year at 25 students. It is typical for Reed to gain a significant number of students (typically more sixth graders than fifth graders) over the summer due, in large part, to the many area private and magnet schools with a K-5 configuration. Additionally, our student population has presented unique challenges during the past few years as we continue to receive students who have been either directly or indirectly impacted by the tragedy of 12/14. In order to ensure continued learning at high levels, it is recommended that the classroom teacher staffing be maintained at 14 in 5th grade and 16 in 6th grade which would put class sizes at around 22 in both grades. As we continue to experience a rise in social, emotional and behavioral needs, it is recommended that a full-time social worker be added into the pupil services operational budget and appointed at Reed. (It should be noted that prior to SERV, there was a .5 social worker at Reed in the pupil services operational budget.)

Reed continues to work closely with the elementary and middle schools to provide continuity and coherence in academic experiences. Language arts teachers are in their second full year of implementation of the Readers' Workshop model. This model is dependent upon an ample variety of book genres and levels in order to afford adequate choices to students. With a shift in emphasis to include more non-fiction reading material for students, we are also working to acquire additional non-fiction books that relate to our social studies and science curricula. While our leveled library has grown considerably, additional books are still needed. This represents one of the biggest expenditures in the budget. During the past two years, 5th and 6th grade teachers have implemented new curricula in reading, writing, math and social studies and a revised science curriculum is on the horizon with the recent adoption of the Next Generation Science Standards by the CT State BOE. The implementation of new curricula has been supported by our math/science, reading and writing specialists during common planning time built into our schedule. Our specialists not only provide intervention services to students but also serve as instructional coaches, working alongside teachers as they implement, modify and solidify the new curriculum. This model currently supplants the need for a large budget to support professional learning, but it is contingent upon maintaining current staff that makes the schedule work.

One of the primary needs moving forward is to increase the student-to-device ratio. Many teachers are moving to a paperless environment with students submitting assignments electronically and teachers providing electronic feedback. Recommendations have been made to the technology department for the purchase of additional devices, and a small amount of money has been set aside in the Reed budget for the same purpose. More devices would also significantly reduce both the length and disruptiveness of testing windows for Reed students. Reed Intermediate School is an incredible place for fifth and sixth graders to come each day to learn. The staff is dedicated and caring. The budget presented for the 16-17 school year represents what is needed to fulfill the mission of the Newtown Public School system to the best of our ability.

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REED INTERMEDIATE

SUMMARY BY OBJECT

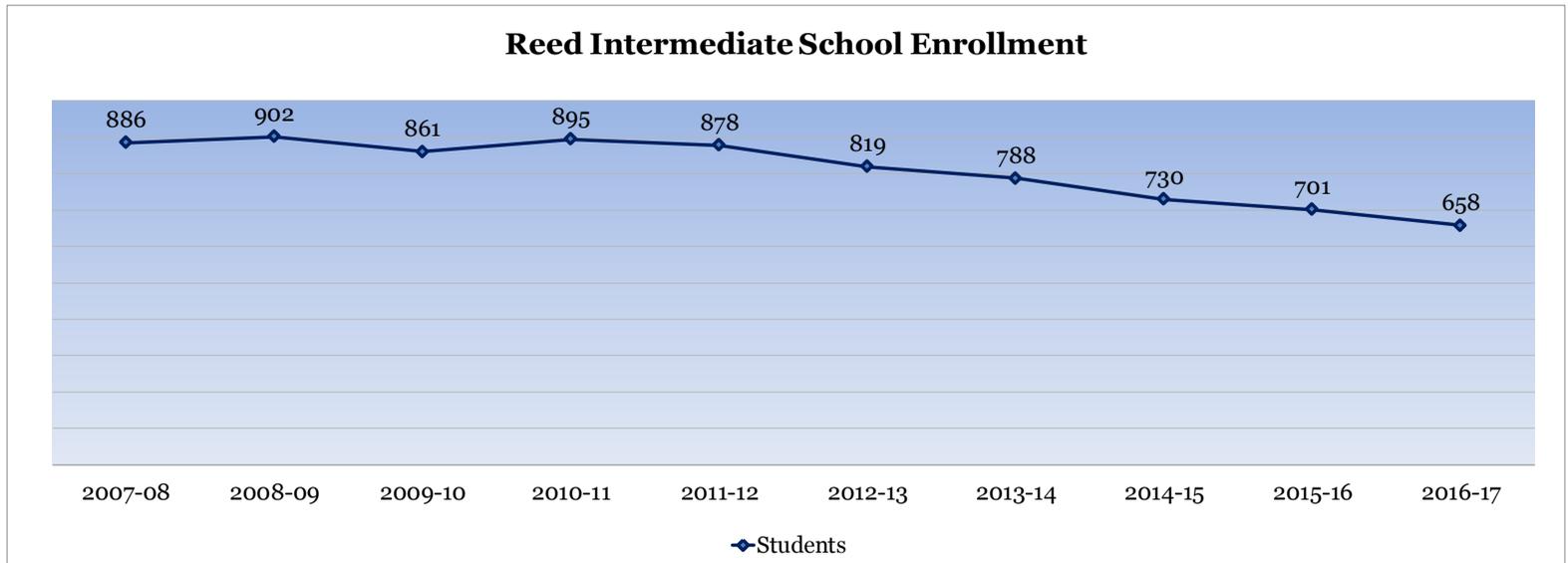
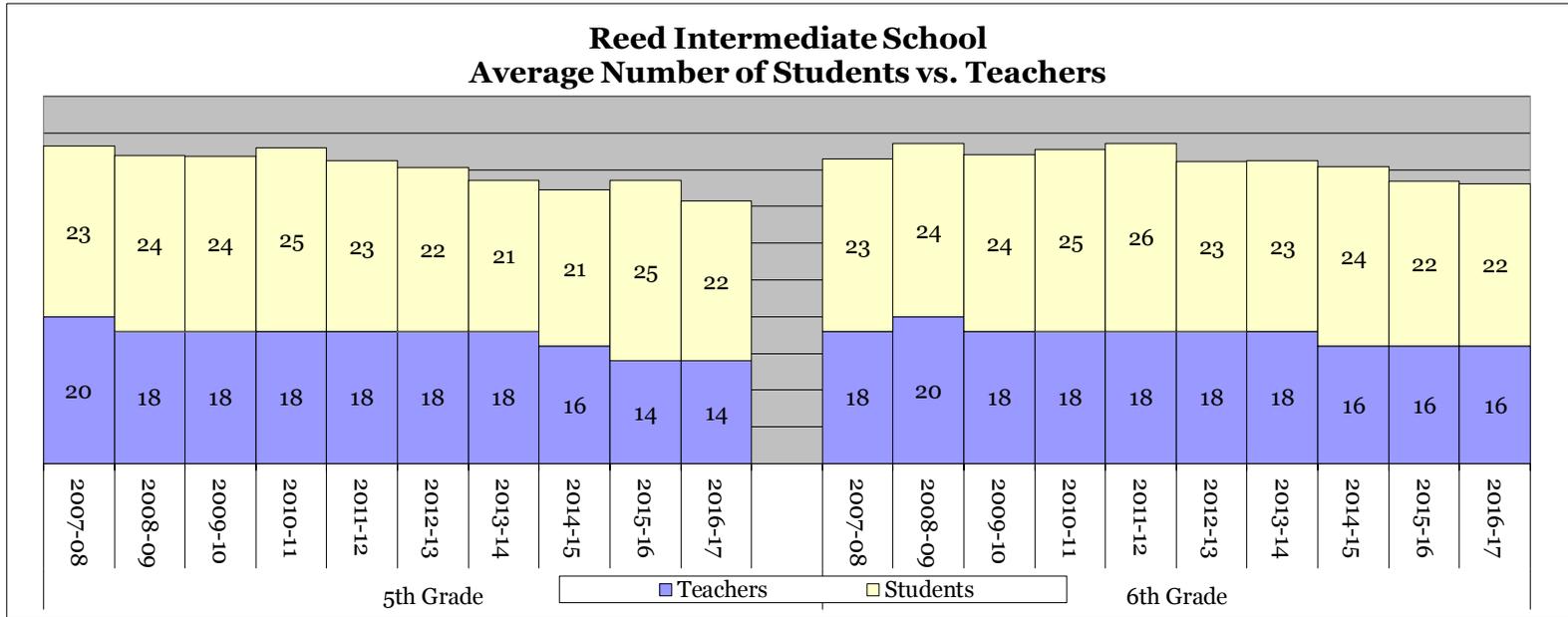
Object	<i>2013 - 14 Expended</i>	<i>2014 - 15 Expended</i>	<i>2015 - 16 Budgeted</i>	<i>2015 - 16 Current</i>	<i>2016 - 17 Approved</i>	<i>\$ Change</i>	<i>% Change</i>
111 Certified Salaries	4,532,643	4,367,241	4,068,289	4,101,054	4,091,850	(9,204)	-0.22%
112 Non-Certified Salaries	218,763	240,810	242,797	245,811	251,313	5,502	2.24%
322 Staff Training	12,993	4,408	10,271	10,271	8,565	(1,706)	-16.61%
430 Equipment Repairs	5,021	2,545	5,200	5,200	4,350	(850)	-16.35%
442 Equipment Rental	26,910	24,341	24,342	24,342	24,342	0	0.00%
500 Contracted Services	19,961	15,920	21,864	21,864	21,421	(443)	-2.03%
530 Communications	902	900	500	500	500	0	0.00%
550 Printing Services	3,613	3,613	4,000	4,000	2,925	(1,075)	-26.88%
580 Student Travel & Staff Mileage	1,990	1,041	2,250	2,250	1,820	(430)	-19.11%
611 Supplies	98,184	94,632	81,603	81,603	72,936	(8,667)	-10.62%
641 Textbooks	15,702	18,568	15,821	15,821	12,550	(3,271)	-20.68%
734 Equipment	1,179	0	0	0	0	0	-
810 Memberships	1,301	568	2,124	2,124	1,230	(894)	-42.09%
Total	4,939,160	4,774,587	4,479,061	4,514,840	4,493,802	(21,038)	-0.47%

SUMMARY BY PROGRAM

REED INTERMEDIATE SCHOOL

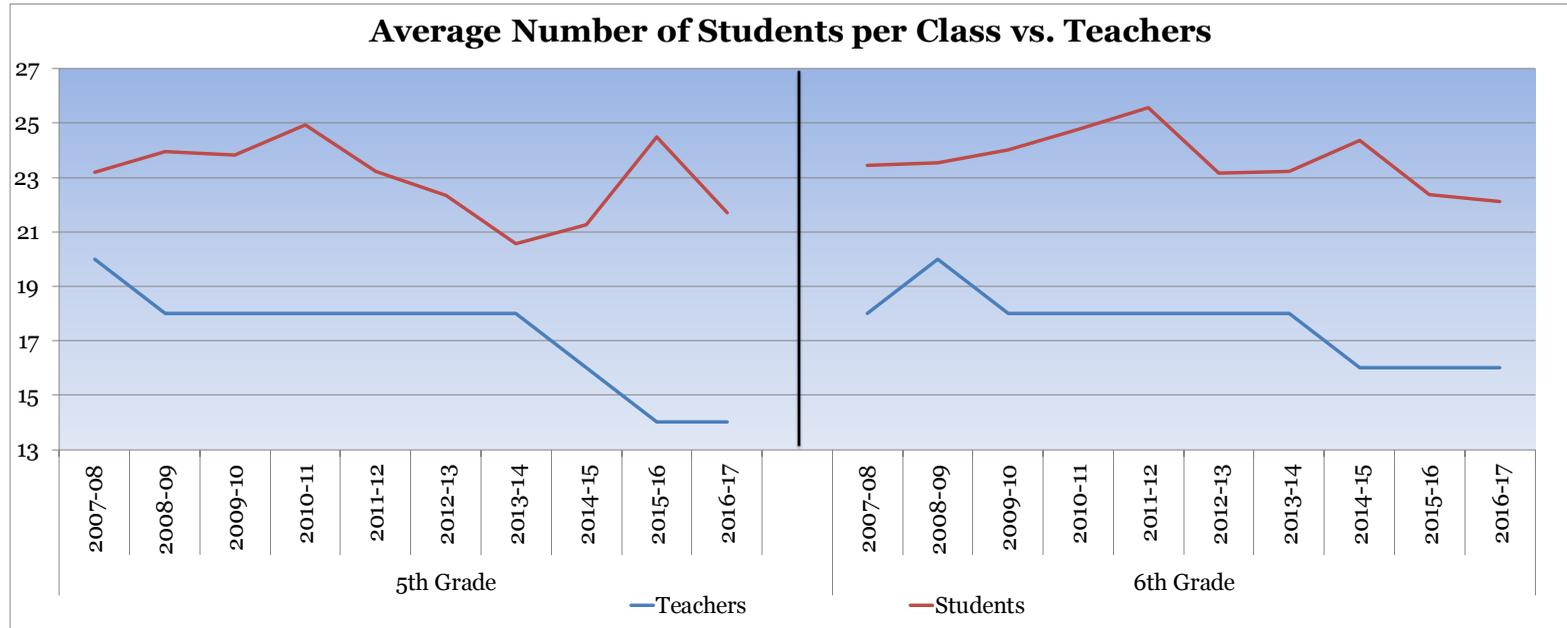
ART	188,907	116,536	88,957	117,254	120,331	3,077	2.62%
COMPUTER EDUCATION	89,227	89,791	93,935	93,935	100,667	6,732	7.17%
HEALTH EDUCATION	81,012	78,833	82,773	77,814	83,046	5,232	6.72%
MATHEMATICS	83,788	150,271	151,474	151,474	155,084	3,610	2.38%
MUSIC	426,078	435,802	422,068	431,495	445,208	13,713	3.18%
PHYSICAL EDUCATION	243,644	224,958	154,705	154,705	160,219	5,514	3.56%
READING	310,616	323,509	329,005	329,005	333,385	4,380	1.33%
SCIENCE	9,105	14,292	11,635	11,635	5,000	(6,635)	-57.03%
EXTRA CURRICULAR ACTIVITIES	41,339	39,771	41,032	41,032	36,032	(5,000)	-12.19%
LIBRARY/MEDIA	92,800	94,751	97,602	98,020	100,271	2,251	2.30%
CLASSROOM	2,956,993	2,772,575	2,563,062	2,563,062	2,503,080	(59,982)	-2.34%
BUILDING ADMINISTRATION	415,651	433,498	442,813	445,409	451,479	6,070	1.36%
TOTAL REED INTERMEDIATE SCHOOL	4,939,160	4,774,587	4,479,061	4,514,840	4,493,802	(21,038)	-0.47%

ENROLLMENT – REED INTERMEDIATE



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ENROLLMENT – REED INTERMEDIATE



Reed Intermediate Budgeted Enrollment Data										
	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
5th Grade	464	431	429	449	418	402	370	340	343	304
Average Class Size	23.2	24	24	25	23	22	21	21	25	22
Staffing	20	18	18	18	18	18	18	16	14	14
6th Grade	422	471	432	446	460	417	418	390	358	354
Average Class Size	23	24	24	25	26	23	23	24	22	22
Staffing	18	20	18	18	18	18	18	16	16	16
Total Enrollment	886	902	861	895	878	819	788	730	701	658
Total Staff	38	38	36	36	36	36	36	32	30	30

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REGULAR INSTRUCTION – REED INTERMEDIATE

ART

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

<i>Object</i>	<i>2013 - 14 Expended</i>	<i>2014 - 15 Expended</i>	<i>2015 - 16 Budgeted</i>	<i>2015 - 16 Current</i>	<i>2016 - 17 Approved</i>	<i>\$ Change</i>	<i>Notation</i>
<u>ART</u>							
111 Teacher Salaries	182,771	110,546	84,184	112,481	116,247	3,766	
430 Equipment Repairs	0	0	0	0	0	0	
611 Instructional Supplies	6,136	5,990	4,773	4,773	4,084	(689)	
Subtotal	188,907	116,536	88,957	117,254	120,331	3,077	

COMPUTER EDUCATION

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

<u>COMPUTER EDUCATION</u>							
111 Teacher Salaries	71,428	74,243	75,860	75,860	78,602	2,742	
322 Staff Training	1,013	975	1,275	1,275	1,000	(275)	
500 Contracted Services	4,800	4,100	4,300	4,300	4,300	0	
611 Instructional Supplies	11,987	10,473	12,500	12,500	16,765	4,265	
Subtotal	89,227	89,791	93,935	93,935	100,667	6,732	

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REGULAR INSTRUCTION – REED INTERMEDIATE

HEALTH EDUCATION

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

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

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

<i>Object</i>	<i>2013 - 14 Expended</i>	<i>2014 - 15 Expended</i>	<i>2015 - 16 Budgeted</i>	<i>2015 - 16 Current</i>	<i>2016 - 17 Approved</i>	<i>\$ Change</i>	<i>Notation</i>
<u>HEALTH EDUCATION</u>							
111 Teacher Salaries	71,428	74,243	75,860	75,860	78,602	2,742	
111 Specialist Salaries	9,107	4,187	6,284	1,325	3,848	2,523	See Note #1
322 Staff Training	140	150	150	150	150	0	
611 Instructional Supplies	337	218	305	305	446	141	
810 Memberships	0	35	174	174	0	(174)	
Subtotal	81,012	78,833	82,773	77,814	83,046	5,232	

<u>Note #</u>	<u>Description</u>	<u>Notation</u>
1	Specialists Salaries	Reinstatement of .5FTE health coordinator position; currently vacant

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REGULAR INSTRUCTION – REED INTERMEDIATE

MATHEMATICS

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

<u>Object</u>	<u>2013 - 14 Expended</u>	<u>2014 - 15 Expended</u>	<u>2015 - 16 Budgeted</u>	<u>2015 - 16 Current</u>	<u>2016 - 17 Approved</u>	<u>\$ Change</u>	<u>Notation</u>
<u>MATHEMATICS</u>							
111 Teacher Salaries	0	59,451	61,383	61,383	63,505	2,122	
111 Specialist Salaries	80,138	82,475	84,130	84,130	87,079	2,949	
322 Staff Training	315	640	500	500	690	190	
500 Contracted Services	0	0	0	0	3,310	3,310	See Note #1
611 Instructional Supplies	3,335	7,704	5,200	5,200	500	(4,700)	See Note #1
641 Textbooks	0	0	0	0	0	0	
810 Memberships	0	0	261	261	0	(261)	
Subtotal	83,788	150,271	151,474	151,474	155,084	3,610	

<u>Note #</u>	<u>Description</u>	<u>Notation</u>
1	Contracted Services	IXL computer math program (previously in instructional supplies)

MUSIC

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

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REGULAR INSTRUCTION – REED INTERMEDIATE

<i>Object</i>	<i>2013 - 14 Expended</i>	<i>2014 - 15 Expended</i>	<i>2015 - 16 Budgeted</i>	<i>2015 - 16 Current</i>	<i>2016 - 17 Approved</i>	<i>\$ Change</i>	<i>Notation</i>
<u>MUSIC</u>							
111 Teacher Salaries	412,892	427,557	410,793	420,220	436,208	15,988	
322 Staff Training	300	90	325	325	325	0	
430 Equipment Repairs	4,562	2,545	4,550	4,550	3,800	(750)	
500 Contracted Services	1,100	938	1,100	1,100	1,100	0	
580 Staff Mileage	0	0	300	300	0	(300)	
580 Student Travel	170	0	400	400	0	(400)	
611 Instructional Supplies	5,281	4,551	4,000	4,000	3,175	(825)	
734 Equipment	1,179	0	0	0	0	0	
810 Memberships	594	120	600	600	600	0	
Subtotal	426,078	435,802	422,068	431,495	445,208	13,713	

PHYSICAL EDUCATION

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

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

PHYSICAL EDUCATION

111 Teacher Salaries	239,919	222,659	151,720	151,720	157,531	5,811	
322 Staff Training	120	0	300	300	0	(300)	
430 Equipment Repairs	0	0	0	0	0	0	
580 Staff Mileage	0	0	50	50	0	(50)	
611 Instructional Supplies	3,500	2,299	2,500	2,500	2,688	188	
810 Memberships	105	0	135	135	0	(135)	
Subtotal	243,644	224,958	154,705	154,705	160,219	5,514	

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REGULAR INSTRUCTION – REED INTERMEDIATE

LANGUAGE ARTS

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

<i>Object</i>	<i>2013 - 14 Expended</i>	<i>2014 - 15 Expended</i>	<i>2015 - 16 Budgeted</i>	<i>2015 - 16 Current</i>	<i>2016 - 17 Approved</i>	<i>\$ Change</i>	<i>Notation</i>
READING							
111 Teacher Salaries	266,333	289,650	293,570	293,570	303,098	9,528	
322 Staff Training	5,985	1,566	4,796	4,796	2,700	(2,096)	
500 Contracted Services	3,050	2,395	8,444	8,444	7,054	(1,390)	
611 Instructional Supplies	22,013	19,232	12,275	12,275	10,733	(1,542)	
641 Textbooks	13,110	10,568	9,821	9,821	9,800	(21)	
810 Memberships	124	99	99	99	0	(99)	
Subtotal	310,616	323,509	329,005	329,005	333,385	4,380	

Detail for Reading Instructional Supplies

Readers workshop notebooks	\$2,205
Story Works Magazine	\$2,692
Jr. Scholastic Magazine	\$1,608
Scope magazine	\$1,731
Spelling program - Words Their Way	\$1,080
Parent Reading Connection subscription	\$207
Departmental supplies	\$710
Supplemental Intervention books/materials	\$500
Total Supplies	\$10,733

Detail for Textbooks

Replacement Novels due to normal wear and tear (Grades 5&6)	\$2,600
Unit novels for Teachers College Reading & Writing Project	\$7,200
Total Textbooks	\$9,800

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REGULAR INSTRUCTION – REED INTERMEDIATE

SCIENCE

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

Object	2013 - 14 Expended	2014 - 15 Expended	2015 - 16 Budgeted	2015 - 16 Current	2016 - 17 Approved	\$ Change	Notation
<u>SCIENCE</u>							
322 Staff Training	72	400	475	475	1,500	1,025	
611 Instructional Supplies	6,442	5,892	4,960	4,960	750	(4,210)	
641 Textbooks	2,592	8,000	6,000	6,000	2,750	(3,250)	
810 Memberships	0	0	200	200	0	(200)	
Subtotal	9,105	14,292	11,635	11,635	5,000	(6,635)	
<u>EXTRA CURRICULAR ACTIVITIES</u>							
131 Coaching & Activities Salaries	41,339	39,771	41,032	41,032	36,032	(5,000)	
Subtotal	41,339	39,771	41,032	41,032	36,032	(5,000)	

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

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REGULAR INSTRUCTION – REED INTERMEDIATE

Detail for Extra Curricular Activities – Coaching and Athletic Salaries

<u>Activity</u>	<u>Stipend</u>	<u>Activity</u>	<u>Stipend</u>
Jazz Band	\$1,931	Kickball	\$1,194
Advanced Band	\$1,793	Math Olympiad	\$1,931
Chamber Orchestra	\$1,931	Math Team	\$1,931
Chess Club	\$805	Painting Club	\$1,563
Coed Volleyball	\$1,790	Patriot Press	\$1,931
Concert Choir	\$897	Ski Club	\$2,897
Craft Club	\$483	Songwriters Club	\$504
Drama Club	\$4,583	Student Council	\$4,774
Flag Football	\$1,194	Technology Club	\$1,931
Floor Hockey Ball	\$1,742	Yearbook	\$2,387
Interact Club	\$2,196	Yoga	\$644
		BOE Reduction	-\$5,000
		Total	\$36,032

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REGULAR INSTRUCTION – REED INTERMEDIATE

LIBRARY MEDIA

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

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

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

The library media specialist will:

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

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

<i>Object</i>	<i>2013 - 14 Expended</i>	<i>2014 - 15 Expended</i>	<i>2015 - 16 Budgeted</i>	<i>2015 - 16 Current</i>	<i>2016 - 17 Approved</i>	<i>\$ Change</i>	<i>Notation</i>
<u>LIBRARY/MEDIA</u>							
111 Specialist Salaries	59,375	61,337	62,608	62,608	64,983	2,375	
112 Clerical Salaries	19,839	20,465	21,054	21,472	21,901	429	
112 Educational Assistants	0	0	0	0	0	0	
322 Staff Training	400	177	750	750	500	(250)	
430 Equipment Repairs	459	0	500	500	400	(100)	
500 Contracted Services	8,373	6,224	5,420	5,420	5,307	(113)	
611 Instructional Supplies	3,944	6,233	6,915	6,915	6,850	(65)	
810 Memberships	409	314	355	355	330	(25)	
Subtotal	92,800	94,751	97,602	98,020	100,271	2,251	

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REGULAR INSTRUCTION – REED INTERMEDIATE

CLASSROOM INSTRUCTION

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

<i>Object</i>	<i>2013 - 14 Expended</i>	<i>2014 - 15 Expended</i>	<i>2015 - 16 Budgeted</i>	<i>2015 - 16 Current</i>	<i>2016 - 17 Approved</i>	<i>\$ Change</i>	<i>Notation</i>
CLASSROOM							
111 Teacher Salaries	2,815,440	2,622,070	2,412,913	2,412,913	2,352,950	(59,963)	See Note #1
112 Educational Assistants	60,586	83,109	85,232	85,232	86,968	1,736	
121 Substitutes (Certified)	14,175	11,175	10,100	10,100	10,100	0	
322 Staff Training	4,498	0	700	700	700	0	
430 Equipment Repairs	0	0	150	150	150	0	
442 Equipment Rental	26,910	24,341	24,342	24,342	24,342	0	
500 Contracted Services	0	0	100	100	100	0	
550 Printing Services	3,613	3,613	4,000	4,000	2,925	(1,075)	
580 Staff Mileage	840	21	500	500	500	0	
580 Student Travel	980	1,020	1,000	1,000	1,320	320	
611 Instructional Supplies	29,952	27,226	24,025	24,025	23,025	(1,000)	
641 Textbooks	0	0	0	0	0	0	
Subtotal	2,956,993	2,772,575	2,563,062	2,563,062	2,503,080	(59,982)	

<u>Note #</u>	<u>Description</u>	<u>Notation</u>
1	Teacher Salaries	Four senior teachers retired, plus contractual increase

Detail for Classroom Instructional Supplies

Duplicating paper	\$10,400
General supplies - includes basic all instructional supplies for all classroom activities	\$12,625
Total Supplies	\$23,025

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REGULAR INSTRUCTION – REED INTERMEDIATE

BUILDING ADMINISTRATION

<i>Object</i>	<i>2013 - 14 Expended</i>	<i>2014 - 15 Expended</i>	<i>2015 - 16 Budgeted</i>	<i>2015 - 16 Current</i>	<i>2016 - 17 Approved</i>	<i>\$ Change</i>	<i>Notation</i>
<u>BUILDING ADMINISTRATION</u>							
111	Principal & A.P. Salaries	268,298	287,876	297,852	297,852	303,065	5,213
112	Clerical Salaries	132,725	132,770	133,211	135,807	139,444	3,637
132	Extra Work (Non-Certified)	5,613	4,465	3,300	3,300	3,000	(300)
322	Staff Training	150	410	1,000	1,000	1,000	0
500	Contracted Services	2,638	2,264	2,500	2,500	250	(2,250) See Note #1
530	Communications - Postage	902	900	500	500	500	0
690	Office Supplies	5,256	4,813	4,150	4,150	3,920	(230)
810	Memberships	69	0	300	300	300	0
	Subtotal	415,651	433,498	442,813	445,409	451,479	6,070
<hr/>							
TOTAL REED INTERMEDIATE SCHOOL		4,939,160	4,774,587	4,479,061	4,514,840	4,493,802	-21,038

<u>Note #</u>	<u>Description</u>	<u>Notation</u>
1	Contracted Services	Reduction of scheduling assistants

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STAFFING – REED INTERMEDIATE

REED INTERMEDIATE SCHOOL SUMMARY

BOARD OF EDUCATION'S APPROVED STAFFING for the NEWTOWN PUBLIC SCHOOLS														
	<i>Classification</i>	<i>2007-08 Staffing</i>	<i>2008-09 Staffing</i>	<i>2009-10 Staffing</i>	<i>2010-11 Staffing</i>	<i>2011-12 Staffing</i>	<i>2012-13 Staffing</i>	<i>2013-14 Staffing</i>	<i>2014-15 Staffing</i>	<i>2015-16 Budget</i>	<i>2015-16 Current</i>	<i>2016-17 Approved</i>	<i>Change</i>	
111	Principals	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	-	
111	Teachers	54.56	54.56	52.56	51.78	51.88	51.88	52.78	48.68	44.68	45.45	45.45	-	
111	Specialists	2.10	2.10	2.10	2.10	2.10	2.10	2.10	2.10	2.10	2.13	2.06	(0.06)	
112	Clerical/Secretarial	5.00	5.00	5.00	5.00	5.00	5.00	4.98	4.65	4.65	4.65	4.65	-	
112	Paraeducators	7.59	7.59	7.59	5.32	3.37	3.37	3.42	4.64	4.64	4.64	4.64	-	
	Total	71.25	71.25	69.25	66.20	64.35	64.35	65.28	62.07	58.07	58.87	58.80	(0.06)	

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STAFFING - REED INTERMEDIATE

REGULAR INSTRUCTION STAFFING - REED INTERMEDIATE SCHOOL														
	Classification	2007-08 Staffing	2008-09 Staffing	2009-10 Staffing	2010-11 Staffing	2011-12 Staffing	2012-13 Staffing	2013-14 Staffing	2014-15 Staffing	2015-16 Budget	2015-16 Current	2016-17 Approved	Change	Notation
	<u>ART</u>													
111	Teachers	2.36	2.36	2.36	2.58	2.58	2.58	2.58	2.00	1.50	2.00	2.00	-	
	<u>COMPUTER EDUCATION</u>													
111	Teachers	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
	<u>HEALTH EDUCATION</u>													
111	Teachers	0.80	0.80	0.80	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
111	Specialists	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.125	0.063	(0.06)	
	Subtotal	0.90	0.90	0.90	1.10	1.10	1.10	1.10	1.10	1.10	1.13	1.06	(0.06)	
	<u>MATHEMATICS</u>													
111	Teachers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.80	0.80	0.80	0.80	-	
111	Specialists	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
	<u>MUSIC</u>													
111	Teachers	6.10	6.10	6.10	5.10	5.10	5.10	5.10	5.10	4.60	4.90	4.90	-	
	<u>PHYSICAL EDUCATION</u>													
111	Teachers	4.20	4.20	4.20	3.00	3.00	3.00	3.50	3.00	2.00	2.00	2.00	-	
	<u>READING</u>													
111	Teachers	2.10	2.10	2.10	3.10	3.20	3.20	3.60	3.78	3.78	3.75	3.75	-	
	<u>LIBRARY/MEDIA</u>													
111	Specialists	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
112	Clerical/Secretarial	0.79	0.79	0.79	0.79	0.79	0.79	0.77	0.79	0.79	0.79	0.79	-	
112	Paraeducators	0.43	0.43	0.43	0.43	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-	
	Subtotal	2.22	2.22	2.22	2.22	1.79	1.79	1.77	1.79	1.79	1.79	1.79	0.00	
	<u>CLASSROOM</u>													
111	Teachers	38.00	38.00	36.00	36.00	36.00	36.00	36.00	32.00	30.00	30.00	30.00	-	
112	Paraeducators	7.16	7.16	7.16	4.89	3.37	3.37	3.42	4.64	4.64	4.64	4.64	-	
	Subtotal	45.16	45.16	43.16	40.89	39.37	39.37	39.42	36.64	34.64	34.64	34.64	0.00	
	<u>BUILDING ADMINISTRATION</u>													
111	Principals	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	-	
112	Clerical/Secretarial	4.21	4.21	4.21	4.21	4.21	4.21	4.21	3.86	3.86	3.86	3.86	-	
	Subtotal	6.21	6.21	6.21	6.21	6.21	6.21	6.21	5.86	5.86	5.86	5.86	0.00	
	TOTAL REED INTERMEDIATE SCHOOL	71.25	71.25	69.25	66.20	64.35	64.35	65.28	62.07	58.07	58.87	58.80	(0.06)	

Newtown Middle School - 1953

The Newtown Middle School was established in 1953. The building was originally built to accommodate the growing population of high school students who were housed at the Hawley School.



The current student enrollment is 812 students, who are divided into 9 clusters. Our staff consists of 77 certified teachers and counselors, with additional support staff of 27, including para professionals and secretaries.



From 1953 to 1974, the current Middle School located on Queen Street served as a high school until moving to its current location on Rt. 34 in Sandy Hook. The Queen Street building then became what it is today, The Newtown Middle School.

NEWTOWN MIDDLE SCHOOL

11 Queen St., Newtown

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

Principal: Thomas Einhorn

Assistant Principal: James Ross

The anticipated enrollment for the 2016-17 school year is 750 students. If correct, the Middle School will have sixty-two less student next year than this year.



Facilities Data:

Square Footage:

Originally Constructed	1951	55,850
Additional Space Added	1954	32,000
Additional Space Added	1956	35,400
Additional Space Added	1970	24,000
<u>Additional Space Added</u>	<u>1987</u>	<u>27,750</u>
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	

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NEWTOWN MIDDLE SCHOOL

GRADE LEVEL 7-8

THEORY OF ACTION

Newtown Middle School Professional Learning community implements their collaboratively designed goals of improving students' reading ability, subject area skills, increased parent communication and creating a positive school environment in which students feel safe, then student achievement will increase.

SUMMARY BY OBJECT

Object	2013 - 14 Expended	2014 - 15 Expended	2015 - 16 Budgeted	2015 - 16 Current	2016 - 17 Approved	\$ Change	% Change
111 Certified Salaries	5,097,244	4,733,805	4,688,148	4,690,746	4,581,922	(108,824)	-2.32%
112 Non-Certified Salaries	223,070	228,324	231,289	234,021	240,195	6,174	2.64%
322 Staff Training	8,422	6,296	14,900	14,900	9,945	(4,955)	-33.26%
430 Equipment Repairs	6,489	4,113	8,080	8,080	7,280	(800)	-9.90%
442 Equipment Rental	34,860	30,533	30,533	30,533	30,533	0	0.00%
500 Contracted Services	34,117	31,156	47,463	47,463	39,002	(8,461)	-17.83%
530 Communications	1,657	1,662	1,750	1,750	2,750	1,000	57.14%
550 Printing Services	8,469	8,342	9,100	9,100	8,670	(430)	-4.73%
580 Student Travel & Staff Mileage	3,612	6,524	5,802	5,802	7,811	2,009	34.63%
611 Supplies	114,392	112,750	108,452	108,452	110,797	2,345	2.16%
641 Textbooks	13,043	12,100	22,147	22,147	8,785	(13,362)	-60.33%
734 Equipment	7,708	9,958	32,141	32,141	5,249	(26,892)	-83.67%
810 Memberships	2,978	1,678	3,155	3,155	2,120	(1,035)	-32.81%
Total	5,556,061	5,187,239	5,202,960	5,208,290	5,055,059	(153,231)	-2.94%

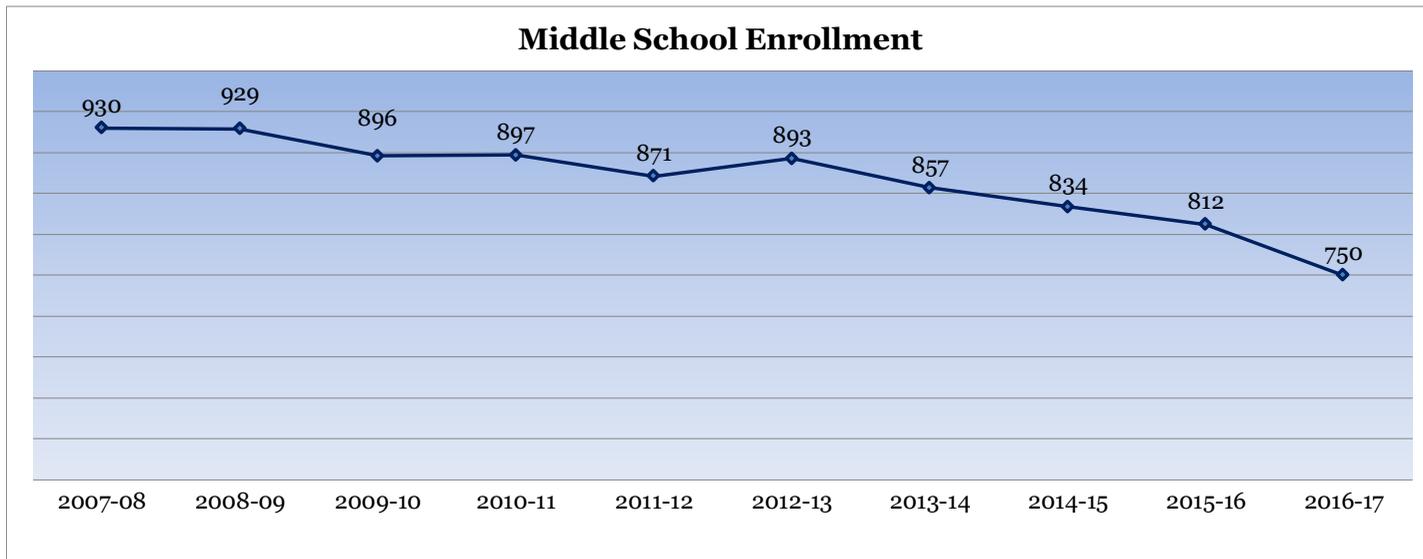
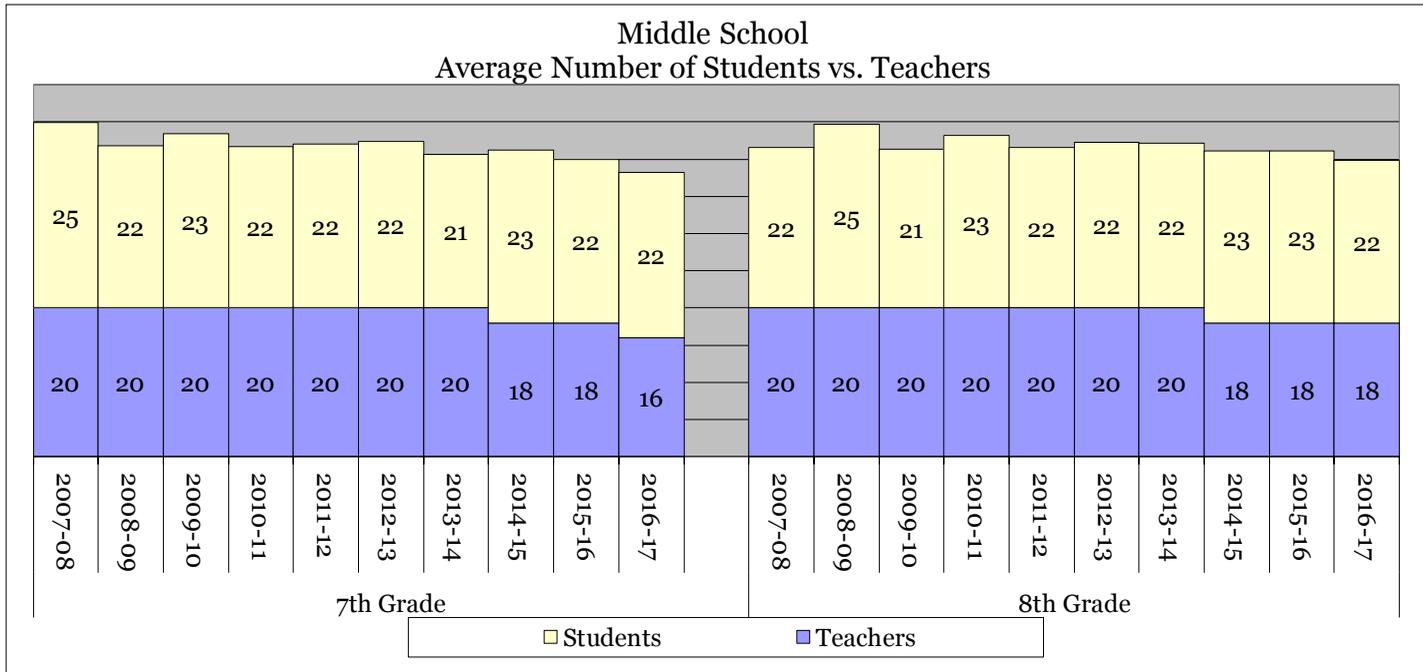
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NEWTOWN MIDDLE SCHOOL

SUMMARY BY PROGRAM

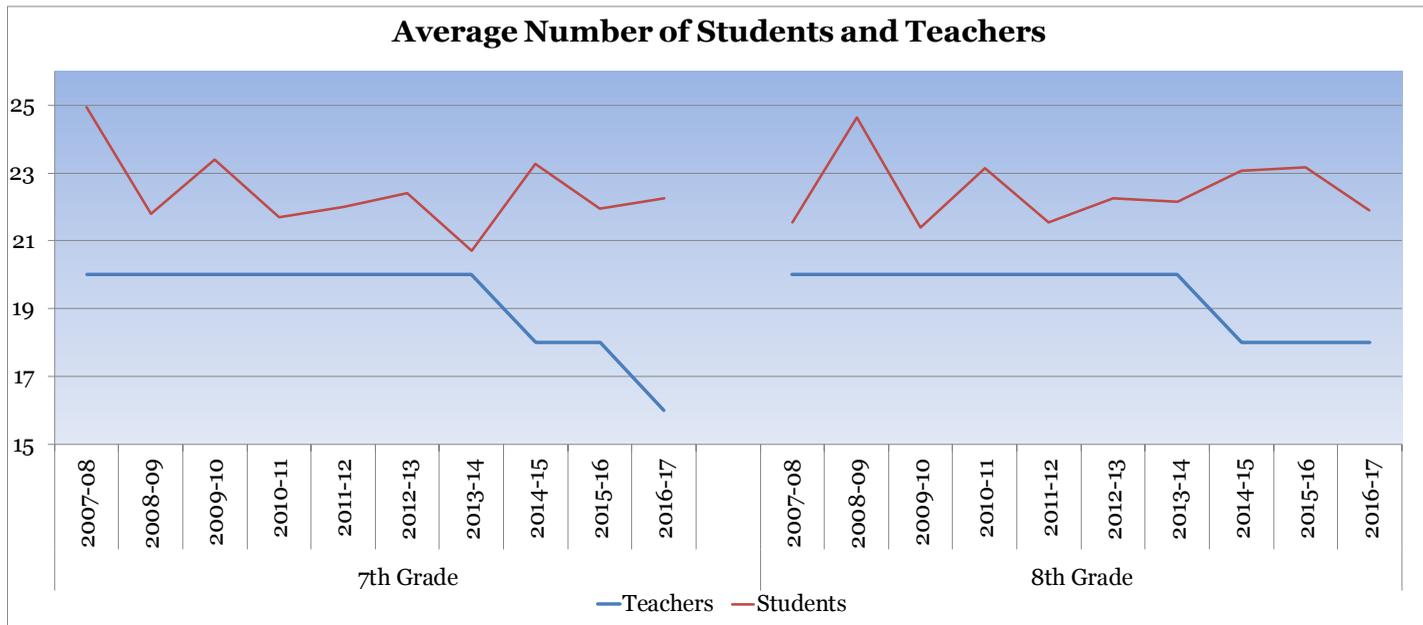
<i>Program</i>	<i>2013 - 14 Expended</i>	<i>2014 - 15 Expended</i>	<i>2015 - 16 Budgeted</i>	<i>2015 - 16 Current*</i>	<i>2016 - 17 Approved</i>	<i>\$ Change</i>	<i>% Change</i>
MIDDLE SCHOOL							
ART	181,068	147,110	99,930	96,744	106,941	10,197	10.54%
COMPUTER EDUCATION	91,268	79,244	97,464	89,720	99,326	9,606	10.71%
ENGLISH	741,138	678,421	710,940	704,903	696,345	(8,558)	-1.21%
FAMILY & CONSUMER SCIENCE	98,062	100,011	101,776	101,776	102,689	913	0.90%
HEALTH EDUCATION	93,649	61,892	58,905	51,116	56,999	5,883	11.51%
MATHEMATICS	721,622	641,245	595,115	621,078	591,844	(29,234)	-4.71%
MUSIC	436,048	449,878	440,826	469,124	407,997	(61,127)	-13.03%
PHYSICAL EDUCATION	303,007	311,290	288,098	288,098	332,065	43,967	15.26%
PROJECT ADVENTURE	106,982	108,395	111,201	111,201	20,051	(91,150)	-81.97%
READING	102,596	125,592	146,151	119,244	124,863	5,619	4.71%
SCIENCE	713,955	619,044	618,461	618,461	606,270	(12,191)	-1.97%
SOCIAL STUDIES	740,729	708,778	726,292	726,292	727,658	1,366	0.19%
TECHNOLOGY EDUCATION	93,812	95,600	96,950	96,950	58,831	(38,119)	-39.32%
WORLD LANGUAGE	281,244	291,058	295,599	295,599	302,579	6,980	2.36%
EXTRA CURRICULAR & SPORTS ACTIVITIES	72,769	71,111	79,062	79,062	70,855	(8,207)	-10.38%
LIBRARY/MEDIA	138,231	141,865	142,886	142,886	145,063	2,177	1.52%
CLASSROOM	116,164	104,541	116,725	116,725	118,504	1,779	1.52%
BUILDING ADMINISTRATION	523,716	452,164	476,579	479,311	486,179	6,868	1.43%
TOTAL MIDDLE SCHOOL	5,556,061	5,187,239	5,202,960	5,208,290	5,055,059	(153,231)	-2.94%

ENROLLMENT – MIDDLE SCHOOL



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ENROLLMENT - MIDDLE SCHOOL



Middle School Budgeted Enrollment Data											
	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	
7th Grade		499	436	468	434	440	448	414	419	395	356
Average Class Size		24.95	22	23	22	22	22	21	23	22	22
Staffing		20	20	20	20	20	20	20	18	18	16
8th Grade		431	493	428	463	431	445	443	415	417	394
Average Class Size		22	25	21	23	22	22	22	23	23	22
Staffing		20	20	20	20	20	20	20	18	18	18
Total Enrollment		930	929	896	897	871	893	857	834	812	750
Total Staff		40	40	40	40	40	40	40	36	36	34

REGULAR INSTRUCTION – MIDDLE SCHOOL

ART

All students at the Middle School have art one period a week for the entire year, averaging a total of 34 classes per year. A variety of media, both 2- and 3-dimensional, are taught. Students begin the year by assessing their skill, creativity, and motivation. Students reflect and self-assess their work, which is collected in portfolio form throughout the year. They meet CCS standards.

<i>Object</i>	<i>2013 - 14 Expended</i>	<i>2014 - 15 Expended</i>	<i>2015 - 16 Budgeted</i>	<i>2015 - 16 Current</i>	<i>2016 - 17 Approved</i>	<i>\$ Change</i>	<i>Notation</i>
ART							
111 Teacher Salaries	176,772	142,710	95,141	91,955	102,559	10,604	See Note #1
322 Staff Training	0	0	400	400	300	(100)	
430 Equipment Repairs	0	0	600	600	400	(200)	
611 Instructional Supplies	4,296	4,400	3,589	3,589	3,682	93	
Subtotal	181,068	147,110	99,930	96,744	106,941	10,197	

Note #
1

Description
Teacher Salaries

Notation
Teacher on leave part of 2015-16, plus contractual increase

Board of Education's Approved Operational Plan 2016-2017

REGULAR INSTRUCTION - MIDDLE SCHOOL

COMPUTER EDUCATION

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

<u>Object</u>	<u>2013 - 14</u> <u>Expended</u>	<u>2014 - 15</u> <u>Expended</u>	<u>2015 - 16</u> <u>Budgeted</u>	<u>2015 - 16</u> <u>Current</u>	<u>2016 - 17</u> <u>Approved</u>	<u>\$ Change</u>	<u>Notation</u>
<u>COMPUTER EDUCATION</u>							
111 Teacher Salaries	64,923	52,435	68,899	61,155	71,965	10,810	See Note #1
112 Educational Assistants	15,753	15,947	16,084	16,084	16,440	356	
322 Staff Training	265	517	500	500	500	0	
430 Equipment Repairs	0	0	200	200	200	0	
580 Staff Mileage	91	99	150	150	150	0	
611 Instructional Supplies	10,106	10,141	9,871	9,871	9,971	100	
734 Equipment	0	0	1,660	1,660	0	(1,660)	
810 Memberships	131	105	100	100	100	0	
Subtotal	91,268	79,244	97,464	89,720	99,326	9,606	

<u>Note #</u>	<u>Description</u>	<u>Notation</u>
1	Teacher Salaries	Teacher on leave part of 2015-16, plus contractual increase

ENGLISH/LANGUAGE ARTS

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

<u>ENGLISH</u>							
111 Teacher Salaries	725,533	664,623	695,940	689,903	683,670	(6,233)	See Note #1
322 Staff Training	940	320	900	900	1,000	100	
500 Contracted Services	0	0	1,275	1,275	2,200	925	
611 Instructional Supplies	5,397	4,520	3,250	3,250	6,465	3,215	
641 Textbooks	9,268	8,958	9,575	9,575	3,010	(6,565)	
Subtotal	741,138	678,421	710,940	704,903	696,345	(8,558)	

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

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REGULAR INSTRUCTION - MIDDLE SCHOOL

FAMILY AND CONSUMER SCIENCE (FACS)

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

<u>Object</u>	<u>2013 - 14</u> <u>Expended</u>	<u>2014 - 15</u> <u>Expended</u>	<u>2015 - 16</u> <u>Budgeted</u>	<u>2015 - 16</u> <u>Current</u>	<u>2016 - 17</u> <u>Approved</u>	<u>\$ Change</u>	<u>Notation</u>
<u>FAMILY & CONSUMER SCIENCE</u>							
111 Teacher Salaries	90,162	91,926	93,276	93,276	94,911	1,635	
430 Equipment Repairs	0	0	700	700	0	(700)	
611 Instructional Supplies	7,900	8,085	7,800	7,800	7,778	(22)	
Subtotal	98,062	100,011	101,776	101,776	102,689	913	

HEALTH EDUCATION

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

<u>HEALTH EDUCATION</u>							
111 Teacher Salaries	79,397	54,815	48,913	48,913	50,827	1,914	
111 Specialist Salaries	13,660	6,281	9,427	1,638	5,772	4,134	See Note #1
322 Staff Training	0	0	150	150	0	(150)	
611 Instructional Supplies	591	796	380	380	400	20	
810 Memberships	0	0	35	35	0	(35)	
Subtotal	93,649	61,892	58,905	51,116	56,999	5,883	

Note #

1

Description

Specialist Salaries

Notation

Reinstatement of .5FTE health coordinator position; currently vacant

Board of Education's Approved Operational Plan 2016-2017

REGULAR INSTRUCTION - MIDDLE SCHOOL

MATHEMATICS

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

<u>Object</u>	<u>2013 - 14</u> <u>Expended</u>	<u>2014 - 15</u> <u>Expended</u>	<u>2015 - 16</u> <u>Budgeted</u>	<u>2015 - 16</u> <u>Current</u>	<u>2016 - 17</u> <u>Approved</u>	<u>\$ Change</u>	<u>Notation</u>
<u>MATHEMATICS</u>							
111 Teacher Salaries	715,441	635,128	578,268	604,231	583,567	(20,664)	See Note #1
121 Tutors	982	871	8,220	8,220	2,408	(5,812)	
322 Staff Training	0	398	1,350	1,350	0	(1,350)	
430 Equipment Repairs	1,187	139	630	630	630	0	
580 Staff Mileage	0	0	0	0	86	86	
580 Student Travel	593	1,525	1,000	1,000	1,000	0	
611 Instructional Supplies	3,311	3,073	5,227	5,227	4,033	(1,194)	
810 Memberships	109	112	420	420	120	(300)	
Subtotal	721,622	641,245	595,115	621,078	591,844	(29,234)	

<u>Note #</u>	<u>Description</u>	<u>Notation</u>
1	Teacher Salaries	Reduction .5 FTE, plus contractual increase

MUSIC

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

MUSIC

111 Teacher Salaries	421,196	432,787	411,759	440,057	398,206	(41,851)	See Note #1
322 Staff Training	575	675	850	850	850	0	
430 Equipment Repairs	2,350	2,464	3,000	3,000	3,000	0	
500 Contracted Services	400	125	525	525	525	0	
580 Student Travel	0	1,105	1,200	1,200	2,400	1,200	
611 Instructional Supplies	6,119	5,139	4,524	4,524	2,416	(2,108)	
734 Equipment	4,708	6,958	18,368	18,368	0	(18,368)	
810 Memberships	700	625	600	600	600	0	
Subtotal	436,048	449,878	440,826	469,124	407,997	(61,127)	

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

Board of Education's Approved Operational Plan 2016-2017

REGULAR INSTRUCTION - MIDDLE SCHOOL

PHYSICAL EDUCATION

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

<u>Object</u>	<u>2013 - 14 Expended</u>	<u>2014 - 15 Expended</u>	<u>2015 - 16 Budgeted</u>	<u>2015 - 16 Current</u>	<u>2016 - 17 Approved</u>	<u>\$ Change</u>	<u>Notation</u>
<u>PHYSICAL EDUCATION</u>							
111 Teacher Salaries	297,390	305,556	279,096	279,096	324,021	44,925	See Note #1
322 Staff Training	240	560	600	600	300	(300)	
430 Equipment Repairs	350	0	250	250	250	0	
611 Instructional Supplies	2,027	2,174	4,280	4,280	3,919	(361)	
734 Equipment	3,000	3,000	3,872	3,872	3,575	(297)	
810 Memberships	0	0	0	0	0	0	
Subtotal	303,007	311,290	288,098	288,098	332,065	43,967	

Note #

1

Description

Teacher Salaries

Notation

Reassignment of teachers plus contractual increase

PROJECT ADVENTURE

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

<u>Object</u>	<u>2013 - 14 Expended</u>	<u>2014 - 15 Expended</u>	<u>2015 - 16 Budgeted</u>	<u>2015 - 16 Current</u>	<u>2016 - 17 Approved</u>	<u>\$ Change</u>	<u>Notation</u>
<u>PROJECT ADVENTURE</u>							
111 Teacher Salaries	88,547	90,243	91,541	91,541	0	(91,541)	See Note #1
112 Educational Assistants	15,568	16,046	16,660	16,660	17,306	646	
322 Staff Training	0	0	0	0	0	0	
430 Equipment Repairs	2,133	1,000	1,100	1,100	1,150	50	
580 Staff Mileage	0	0	0	0	0	0	
611 Instructional Supplies	734	1,107	1,900	1,900	1,595	(305)	
Subtotal	106,982	108,395	111,201	111,201	20,051	(91,150)	

Note #

1

Description

Teacher Salaries

Notation

Project Adventure teacher moved to PE and one PE teacher reduced.

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REGULAR INSTRUCTION - MIDDLE SCHOOL

READING

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

<u>Object</u>	<u>2013 - 14</u> <u>Expended</u>	<u>2014 - 15</u> <u>Expended</u>	<u>2015 - 16</u> <u>Budgeted</u>	<u>2015 - 16</u> <u>Current</u>	<u>2016 - 17</u> <u>Approved</u>	<u>\$ Change</u>	<u>Notation</u>
READING							
111 Teacher Salaries	98,267	120,865	141,451	114,544	120,562	6,018	See Note #1
322 Staff Training	0	569	450	450	600	150	
500 Contracted Services	0	0	425	425	0	(425)	
611 Instructional Supplies	1,541	1,901	2,625	2,625	2,951	326	
641 Textbooks	2,788	2,257	1,200	1,200	750	(450)	
734 Equipment	0	0	0	0	0	0	
Subtotal	102,596	125,592	146,151	119,244	124,863	5,619	

Note #
1

Description
Teacher Salaries

Notation
Contractual increase and reduction of portion paid by Title 1 Grant

SCIENCE

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

SCIENCE							
111 Teacher Salaries	706,398	611,392	609,281	609,281	594,799	(14,482)	See Note #1
322 Staff Training	575	554	1,350	1,350	1,470	120	
430 Equipment Repairs	0	0	400	400	400	0	
580 Student Travel	0	0	0	0	0	0	
611 Instructional Supplies	6,983	7,098	7,430	7,430	9,601	2,171	
Subtotal	713,955	619,044	618,461	618,461	606,270	(12,191)	

Note #
1

Description
Teacher Salaries

Notation
Reduction .5 FTE plus contractual increase

Board of Education's Approved Operational Plan 2016-2017

REGULAR INSTRUCTION - MIDDLE SCHOOL

SOCIAL STUDIES

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

<u>Object</u>	<u>2013 - 14</u> <u>Expended</u>	<u>2014 - 15</u> <u>Expended</u>	<u>2015 - 16</u> <u>Budgeted</u>	<u>2015 - 16</u> <u>Current</u>	<u>2016 - 17</u> <u>Approved</u>	<u>\$ Change</u>	<u>Notation</u>
<u>SOCIAL STUDIES</u>							
111 Teacher Salaries	735,014	702,490	720,217	720,217	722,474	2,257	See Note #1
322 Staff Training	359	2,580	500	500	800	300	
500 Contracted Services	0	0	1,275	1,275	0	(1,275)	
580 Staff Mileage	60	770	300	300	1,000	700	
611 Instructional Supplies	3,806	1,846	2,000	2,000	2,884	884	
641 Textbooks	987	885	1,500	1,500	0	(1,500)	
810 Memberships	503	207	500	500	500	0	
Subtotal	740,729	708,778	726,292	726,292	727,658	1,366	

<u>Note #</u>	<u>Description</u>	<u>Notation</u>
1	Teacher Salaries	Reduction .5 FTE plus contractual increase and additional longevity stipend

TECHNOLOGY EDUCATION

Each student receives 14 class hours of instruction per school year in this program. The seventh grade emphasis is the essential question, "What makes a structure safe?" The eighth grade emphasis is the essential question, "How do things work?" and/or "How are things made?"

<u>TECHNOLOGY EDUCATION</u>							
111 Teacher Salaries	91,236	93,000	94,350	94,350	56,569	(37,781)	See Note #1
611 Instructional Supplies	2,576	2,600	850	850	2,262	1,412	
734 Equipment	0	0	1,750	1,750	0	(1,750)	
Subtotal	93,812	95,600	96,950	96,950	58,831	(38,119)	

<u>Note #</u>	<u>Description</u>	<u>Notation</u>
1	Teacher Salaries	Senior teacher retired

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REGULAR INSTRUCTION - MIDDLE SCHOOL

WORLD LANGUAGE

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

Object	2013 - 14 Expended	2014 - 15 Expended	2015 - 16 Budgeted	2015 - 16 Current	2016 - 17 Approved	\$ Change	Notation
<u>WORLD LANGUAGE</u>							
111 Teacher Salaries	270,318	279,435	284,827	284,827	295,404	10,577	See Note #1
322 Staff Training	0	0	400	400	400	0	
580 Staff Mileage	0	0	100	100	100	0	
611 Instructional Supplies	10,926	11,623	400	400	1,650	1,250	
641 Textbooks	0	0	9,872	9,872	5,025	(4,847)	
Subtotal	281,244	291,058	295,599	295,599	302,579	6,980	

Note #	Description	Notation
1	Teacher Salaries	Contractual increase

EXTRA-CURRICULAR AND SPORTS ACTIVITIES

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

<u>EXTRA CURRICULAR & SPORTS ACTIVITIES</u>							
131 Coaching & Activities Salaries	63,664	62,802	63,925	63,925	58,755	(5,170)	
500 Contracted Services	5,922	4,733	11,810	11,810	8,550	(3,260)	
580 Student Travel	2,775	3,025	2,777	2,777	3,000	223	
611 Instructional Supplies	408	550	550	550	550	0	
Subtotal	72,769	71,111	79,062	79,062	70,855	(8,207)	

Details of Extra Curricular Activities on following page

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REGULAR INSTRUCTION - MIDDLE SCHOOL

Detail of Extra Curricular Activities – Coaching and Athletic Salaries

<u>Category</u>	<u>Activity</u>	<u>Stipend</u>		<u>Category</u>	<u>Activity</u>	<u>Stipend</u>
III	JV Boys Basketball MS	\$2,798		C	Yearbook 50% MS	\$1,194
III	JV Girls Basketball MS	\$2,798		C	Yearbook 50% MS	\$1,194
III	Varsity Boys Basketball MS	\$2,798		C	Jazz Band Director MS	\$2,387
III	Varsity Girls Basketball MS	\$2,798		C	Lit Magazine 50% MS	\$1,194
IV	Cheerleading MS	\$2,524		C	Lit Magazine 50% MS	\$1,194
IV	Boys Baseball MS	\$2,524		C	Lit Magazine 50% MS	\$1,194
IV	Girls Softball MS	\$2,208		C	Lit Magazine 50% MS	\$1,194
IV	Basketball Scheduling MS	\$1,500		D	Chamber Orchestra MS	\$1,931
IV	Baseball/Softball Scheduling MS	\$1,500		D	Robotics 50% MS	\$817
C	Drama Club MS	\$2,387		D	Interact MS	\$1,931
C	Drama Club MS	\$2,387		D	Math Team MS	\$1,931
C	Intermural MS	\$2,387		D	Hero's Club MS	\$1,931
C	Intermural 25% MS	\$597		D	Piñata Club 50%	\$966
C	Intermural 25% MS	\$597		D	Piñata Club 50% MS	\$965
C	Intermural 50% MS	\$1,193		D	Tech Club MS	\$1,931
C	Intermural MS	\$2,387		D	Robotics MS	\$817
C	Student Council 100% MS	\$2,387		D	Art Club 50% NMS	\$817
C	Student council 50% MS	\$1,790		D	Art Club %50 NMS	\$817
C	Student Council 50% MS	\$1,790			BOE Reduction	-\$5,000
					Total Activities & Clubs	\$58,755

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REGULAR INSTRUCTION - MIDDLE SCHOOL

LIBRARY/MEDIA

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

<i>Object</i>	<i>2013 - 14 Expended</i>	<i>2014 - 15 Expended</i>	<i>2015 - 16 Budgeted</i>	<i>2015 - 16 Current</i>	<i>2016 - 17 Approved</i>	<i>\$ Change</i>	<i>Notation</i>
LIBRARY/MEDIA							
111 Specialist Salaries	91,236	93,720	94,350	94,350	95,985	1,635	
112 Clerical Salaries	36,309	37,179	37,535	37,535	39,013	1,478	
322 Staff Training	0	48	250	250	225	(25)	
430 Equipment Repairs	0	15	200	200	250	50	
500 Contracted Services	6,502	6,785	6,503	6,503	6,752	249	
580 Staff Mileage	94	0	75	75	75	0	
611 Instructional Supplies	3,856	4,118	3,973	3,973	2,763	(1,210)	
810 Memberships	235	0	0	0	0	0	
Subtotal	138,231	141,865	142,886	142,886	145,063	2,177	

<i>Object</i>	<i>2013 - 14 Expended</i>	<i>2014 - 15 Expended</i>	<i>2015 - 16 Budgeted</i>	<i>2015 - 16 Current</i>	<i>2016 - 17 Approved</i>	<i>\$ Change</i>	<i>Notation</i>
CLASSROOM							
112 Educational Assistants	6,302	7,043	7,689	7,689	7,849	160	
121 Substitutes (Certified)	9,788	7,875	4,500	4,500	15,250	10,750	See Note #1
322 Staff Training	5,193	0	4,500	4,500	1,500	(3,000)	
442 Equipment Rental	34,860	30,533	30,533	30,533	30,533	0	
500 Contracted Services	21,176	19,513	25,650	25,650	20,975	(4,675)	
550 Printing Services	4,413	4,342	4,600	4,600	4,170	(430)	
611 Instructional Supplies	34,433	35,235	39,253	39,253	38,227	(1,026)	
Subtotal	116,164	104,541	116,725	116,725	118,504	1,779	

<u>Note #</u>	<u>Description</u>	<u>Notation</u>
1	Substitutes	Includes \$10,000 to Staff Academic Resource Center to start in January, currently paid by Sandy Hook Foundation

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REGULAR INSTRUCTION - MIDDLE SCHOOL

Detail for Classroom Contracted Services

NMS - Newtown Youth Services-Homework club	\$10,000
NMS - Continuing Ed. Summer School	\$3,725
NMS-End of Year School wide Award Ceremony-Award Emblems, Certificates, Seals, PEAP Seals of Excellence, Plaque Inscriptions	\$950
NMS-MOVING UP CEREMONY- Florist-Podium piece, flowers for retirees	\$325
NMS-MOVING UP CREMONY-Southbury Printing-Moving Up Ceremony Programs	\$500
NMS-MOVING UP CEREMONY-Transportation of students to ONeill Center for Moving Up Rehearsal	\$200
NMS-MOVING UP CEREMONY- Miscellaneous expenses, related to Moving Up Ceremony	\$75
NMS- Hosting cost associated with NICE initiative.	\$1,000
NMS- Possible increase to Moving Up Ceremony	\$200
NMS-STAR-Reading Program/ PEG Writing Platform	\$4,000
Total Contracted Services	\$20,975

Detail for Classroom Printing

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

Detail for Instructional Supplies

NMS - Paper and classroom supplies for school year	\$24,877
NMS - Transitions	\$1,500
NMS - Toners	\$2,000
NMS - Lesson Plan Books	\$400
NMS - Scantron Sheets	\$500
NMS - Portfolio Binders	\$1,200
NMS-Replacement White boards	\$950
NMS-Replacement Teacher Desks/ Chairs	\$2,000
NMS-Replacement Cafeteria Table	\$2,600
NMS-Subscription renewal & supplies for Odyssey of the Mind	\$200
NMS-Supplies for Academic Resource Center	\$2,000
Total Instructional Supplies	\$38,227

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REGULAR INSTRUCTION - MIDDLE SCHOOL

Object	2013 - 14 Expended	2014 - 15 Expended	2015 - 16 Budgeted	2015 - 16 Current	2016 - 17 Approved	\$ Change	Notation
<u>BUILDING ADMINISTRATION</u>							
111 Principal & A.P. Salaries	357,322	284,852	294,767	294,767	304,218	9,451	See Note #1
112 Clerical Salaries	134,566	137,969	138,976	141,708	144,986	3,278	
112 Educational Assistants	12,334	12,559	12,645	12,645	12,901	256	
132 Extra Work (Non-Certified)	2,238	1,581	1,700	1,700	1,700	0	
322 Staff Training	275	75	2,700	2,700	2,000	(700)	
430 Equipment Repairs	468	495	1,000	1,000	1,000	0	
500 Contracted Services	118	0	0	0	0	0	
530 Communications - Postage	1,657	1,662	1,750	1,750	2,750	1,000	
550 Printing Services	4,056	4,000	4,500	4,500	4,500	0	
690 Office Supplies	9,382	8,344	10,550	10,550	9,650	(900)	
734 Equipment	0	0	6,491	6,491	1,674	(4,817)	
810 Memberships	1,300	629	1,500	1,500	800	(700)	
Subtotal	523,716	452,164	476,579	479,311	486,179	6,868	
TOTAL MIDDLE SCHOOL	5,556,061	5,187,239	5,202,960	5,208,290	5,055,059	(153,231)	

Note #

1

Description

Principal & Asst. Principal Salaries

Notation

Contractual increase and move Assistant Principal on step, currently 3% off step

Board of Education's Approved Operational Plan 2016-2017

STAFFING – MIDDLE SCHOOL

NEWTOWN MIDDLE SCHOOL SUMMARY

BOARD OF EDUCATION'S APPROVED STAFFING for the NEWTOWN PUBLIC SCHOOLS														
	<i>Classification</i>	<i>2007-08 Staffing</i>	<i>2008-09 Staffing</i>	<i>2009-10 Staffing</i>	<i>2010-11 Staffing</i>	<i>2011-12 Staffing</i>	<i>2012-13 Staffing</i>	<i>2013-14 Staffing</i>	<i>2014-15 Staffing</i>	<i>2015-16 Budget</i>	<i>2015-16 Current</i>	<i>2016-17 Approved</i>	<i>Change</i>	
111	Principals	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	-	
111	Teachers	64.50	64.74	64.74	63.74	63.74	63.74	64.03	59.74	58.44	58.74	54.74	(4.00)	
111	Specialists	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.19	1.09	(0.09)	
112	Clerical/Secretarial	5.34	5.34	4.77	4.77	4.77	4.77	4.77	4.77	4.77	4.77	4.77	-	
112	Paraeducators	2.81	2.81	2.81	2.84	2.82	2.82	2.82	2.82	2.82	2.82	2.82	-	
	Total	75.80	76.04	75.47	74.50	74.48	74.48	74.77	70.48	69.18	69.52	65.42	(4.09)	

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STAFFING - MIDDLE SCHOOL

REGULAR INSTRUCTION STAFFING - MIDDLE SCHOOL														
Classification	2007-08 Staffing	2008-09 Staffing	2009-10 Staffing	2010-11 Staffing	2011-12 Staffing	2012-13 Staffing	2013-14 Staffing	2014-15 Staffing	2015-16 Budget	2015-16 Current	2016-17 Approved	Change	Notation	
<u>ART</u>														
111 Teachers	2.30	2.30	2.30	2.30	2.30	2.30	2.30	2.30	2.00	2.00	2.00	-		
<u>COMPUTER EDUCATION</u>														
111 Teachers	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-		
112 Paraeducators	0.77	0.77	0.77	0.79	0.77	0.77	0.77	0.77	0.77	0.77	0.77	-		
Subtotal	1.77	1.77	1.77	1.79	1.77	1.77	1.77	1.77	1.77	1.77	1.77	0.00		
<u>ENGLISH</u>														
111 Teachers	10.00	10.00	10.00	10.00	10.00	10.00	10.00	9.00	9.00	9.00	8.50	(0.50)		
<u>FAMILY & CONSUMER SCIENCE</u>														
111 Teachers	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-		
<u>HEALTH EDUCATION</u>														
111 Teachers	1.20	1.20	1.20	1.20	1.20	1.20	1.20	1.20	1.20	1.00	1.00	-		
111 Specialists	0.15	0.15	0.15	0.15	0.15	0.15	0.15	0.15	0.15	0.1875	0.094	(0.09)		
Subtotal	1.35	1.35	1.35	1.35	1.35	1.35	1.35	1.35	1.35	1.19	1.09	(0.09)		
<u>MATHEMATICS</u>														
111 Teachers	10.00	10.14	10.14	10.14	10.14	10.14	10.43	9.14	9.14	9.14	8.64	(0.50)		
<u>MUSIC</u>														
111 Teachers	5.00	5.10	5.10	5.10	5.10	5.10	5.10	5.10	4.60	5.10	4.10	(1.00)		
<u>PHYSICAL EDUCATION</u>														
111 Teachers	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	3.50	3.50	3.50	-		

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STAFFING - MIDDLE SCHOOL

REGULAR INSTRUCTION STAFFING - MIDDLE SCHOOL														
	<i>Classification</i>	<i>2007-08 Staffing</i>	<i>2008-09 Staffing</i>	<i>2009-10 Staffing</i>	<i>2010-11 Staffing</i>	<i>2011-12 Staffing</i>	<i>2012-13 Staffing</i>	<i>2013-14 Staffing</i>	<i>2014-15 Staffing</i>	<i>2015-16 Budget</i>	<i>2015-16 Current</i>	<i>2016-17 Approved</i>	<i>Change</i>	<i>Notation</i>
	<u>PROJECT ADVENTURE</u>													
111	Teachers	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	(1.00)	
112	Paraeducators	0.92	0.92	0.92	0.93	0.93	0.93	0.93	0.93	0.93	0.93	0.93	-	
	Subtotal	1.92	1.92	1.92	1.93	1.93	1.93	1.93	1.93	1.93	1.93	0.93	(1.00)	
	<u>READING</u>													
111	Teachers	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	-	
	<u>SCIENCE</u>													
111	Teachers	10.00	10.00	10.00	10.00	10.00	10.00	10.00	9.00	9.00	9.00	8.50	(0.50)	
	<u>SOCIAL STUDIES</u>													
111	Teachers	10.00	10.00	10.00	10.00	10.00	10.00	10.00	9.00	9.00	9.00	8.50	(0.50)	
	<u>TECHNOLOGY EDUCATION</u>													
111	Teachers	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
	<u>WORLD LANGUAGE</u>													
111	Teachers	5.00	5.00	5.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	-	
	<u>LIBRARY/MEDIA</u>													
111	Specialists	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
112	Clerical/Secretarial	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
	Subtotal	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00	
	<u>CLASSROOM</u>													
112	Paraeducators	0.43	0.43	0.43	0.43	0.43	0.43	0.43	0.43	0.43	0.43	0.43	-	
	<u>BUILDING ADMINISTRATION</u>													
111	Principals	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	-	
112	Clerical/Secretarial	4.34	4.34	3.77	3.77	3.77	3.77	3.77	3.77	3.77	3.77	3.77	-	
112	Paraeducators	0.69	0.69	0.69	0.69	0.69	0.69	0.69	0.69	0.69	0.69	0.69	-	
	Subtotal	7.03	7.03	6.46	6.46	6.46	6.46	6.46	6.46	6.46	6.46	6.46	-	
	TOTAL MIDDLE SCHOOL	75.80	76.04	75.47	74.50	74.48	74.48	74.77	70.48	69.18	69.52	65.42	(4.09)	

NEWTOWN HIGH SCHOOL

12 Berkshire Rd., Newtown

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

Principal: Dr. Lorrie Rodrigue

Assistant Principal : Dana Manning

Assistant Principal : Jaime Rivera

Assistant Principal : David Roach

The current Newtown High School was constructed in 1970. In the late nineties, additional space of 88,000 square feet was added to the eastern side of the school. A new track and football field were also constructed, and extra seating was installed in the stadium. The reconstruction was complete by January 1998 and the school fully re-opened.

In 2004, the athletic fields behind the school underwent major reconstruction. The entire area was leveled, and new baseball, softball, soccer and football fields were built.

The school has its' original auditorium which will be undergoing a \$3.6M renovation this summer.

Renovations began in 2008 to add an additional 77,000-square-feet to the building. The main building of the expansion was opened in January 2011. The expansion project included: adding a full new wing of three floors, including new classrooms and teachers' offices and a cafetorium (auditorium and cafeteria); renovating the gymnasium; and building a new 400-square-foot greenhouse. In addition, the football field and track were renovated and much more parking was added. With the expansion, the school has a total of 362,131 square-feet.



<u>Facilities Data:</u>	<u>Square Footage:</u>	
Originally Constructed	1970	197,000
Additional Space Added	1997	88,000
Storage and Tech Space Converted	2004	
<u>Additional Space Added</u>	<u>2010</u>	<u>77,131</u>
Total Current Square Footage		362,131
Classrooms Currently Available		70
Specialty Rooms		51

Strategic Plan Objectives

I. Assessment

Strategic Plan:

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

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

Action Steps

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

As Measured By...

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

Professional Development Needs

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

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II. Instructional Practice

Strategic Plan:

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

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

Action Steps

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

As Measured By...

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

Professional Development Needs

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

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III Communication

Strategic Plan:

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

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

Action Steps

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

As Measured By...

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

Professional Development Needs:

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

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IV Safe School Culture

Strategic Plan:

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

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

Action Steps

- Review the results of the school climate survey with staff and administrators
- Use advisories to develop meaningful connections between students and adults
- Clarify school expectations with all students through assemblies, advisories, and other venues
- Teachers will participate in building and district level School Climate and Culture training exercises and professional development opportunities
- Continue to implement the work of the district/building level school climate committees
- Provide opportunities for parents and students to be involved in shaping our school culture and shared decision making.
- Continue with Dean and supervisory duties for teachers to increase adult presence and monitoring of students.
- Work in collaboration with freshmen Academic Officers to transition the incoming 9th graders and help them acclimate to the high school.
- Utilize programs such as Link Crew and Fusion, as well as school clubs and extracurricular activities to build a sense of community
- Review school and student behavioral policies and expectations to diminish cruel and mean behavior
- Embed lessons in the classroom that promote diversity, civic responsibility, a sense of community, empathy and positive behavior.
- Continue to review student perceptions of classroom, school culture and climate, both formally and informally.

As Measured By...

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

Professional Development Needs:

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

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NEWTOWN HIGH SCHOOL

GRADE 9 - 12

SUMMARY BY OBJECT

Object	2013 - 14 Expended	2014 - 15 Expended	2015 - 16 Budgeted	2015 - 16 Current	2016 - 17 Approved	\$ Change	% Change
111 Certified Salaries	10,066,363	9,927,883	10,026,636	10,095,168	10,123,548	28,380	0.28%
112 Non-Certified Salaries	433,034	447,132	453,320	459,349	498,674	39,325	8.56%
322 Staff Training	15,696	24,377	27,650	27,650	29,530	1,880	6.80%
430 Equipment Repairs	62,883	53,181	69,711	68,211	65,555	(2,656)	-3.89%
442 Equipment Rental	81,521	74,973	76,492	79,492	74,807	(4,685)	-5.89%
500 Contracted Services	30,306	35,573	44,959	47,178	47,140	(38)	-0.08%
529 Athletic Activities Insurance	24,950	32,000	37,950	37,950	40,000	2,050	5.40%
530 Communications	5,000	5,000	5,500	5,500	5,500	0	0.00%
550 Printing Services	17,087	18,119	20,352	20,352	19,602	(750)	-3.69%
560 Tuition - Vo-Ag & Regional Magnet	112,725	122,275	155,736	155,736	160,530	4,794	3.08%
580 Student Travel & Staff Mileage	164,293	175,120	180,582	180,082	167,860	(12,222)	-6.79%
611 Supplies	410,959	382,320	436,538	434,319	411,363	(22,956)	-5.29%
641 Textbooks	26,858	25,665	26,023	24,523	4,264	(20,259)	-82.61%
734 Equipment	0	0	0	0	0	0	- %
810 Memberships	18,363	16,199	21,179	21,179	17,169	(4,010)	-18.93%
Total	11,470,040	11,339,817	11,582,628	11,656,689	11,665,542	8,853	0.08%

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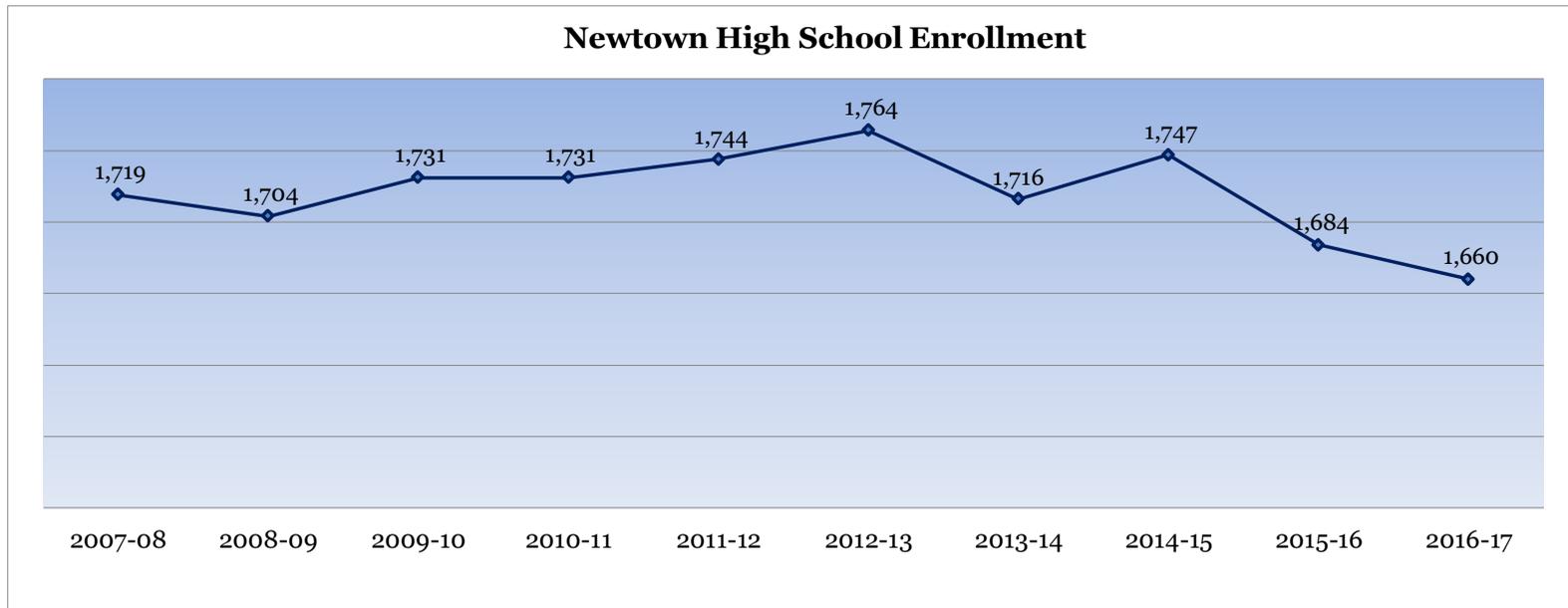
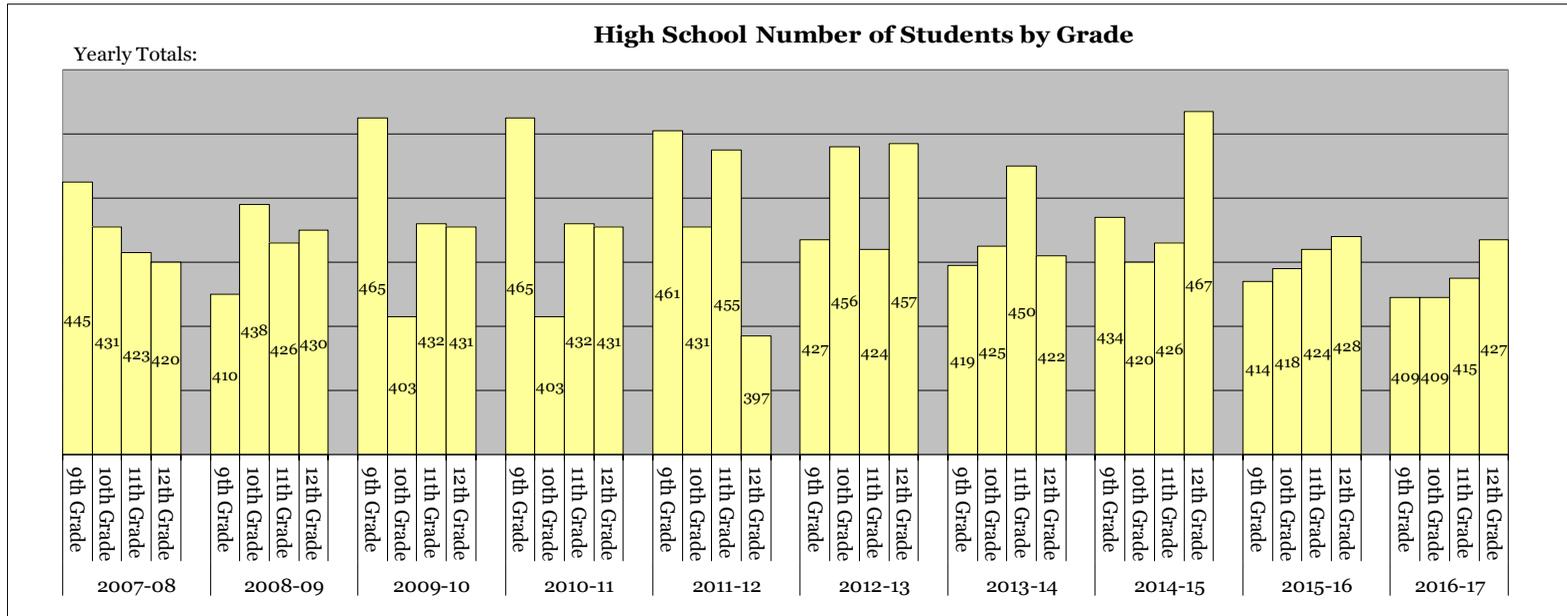
NEWTOWN HIGH SCHOOL

GRADE 9 - 12

SUMMARY BY PROGRAM

<i>Program</i>	<i>2013 - 14 Expended</i>	<i>2014 - 15 Expended</i>	<i>2015 - 16 Budgeted</i>	<i>2015 - 16 Current*</i>	<i>2016 - 17 Approved</i>	<i>\$ Change</i>	<i>% Change</i>
HIGH SCHOOL							
ART	276,726	192,863	198,427	198,427	201,285	2,858	1.44%
BUSINESS EDUCATION	182,609	197,273	205,702	211,636	212,679	1,043	0.49%
WORK EDUCATION	83,190	79,880	90,844	90,844	91,082	238	0.26%
ENGLISH	1,244,149	1,234,776	1,250,456	1,250,772	1,289,348	38,576	3.08%
WORLD LANGUAGE	899,825	909,751	882,352	920,312	892,407	(27,905)	-3.03%
HEALTH EDUCATION	173,728	168,980	176,910	169,221	177,879	8,658	5.12%
INTERSCHOLASTIC SPORTS & ACTIVITIES	685,469	704,099	720,125	720,125	755,198	35,073	4.87%
FAMILY & CONSUMER SCIENCE	194,819	203,370	211,349	211,349	215,934	4,585	2.17%
MATHEMATICS	1,130,789	1,076,358	1,118,457	1,138,990	1,072,790	(66,200)	-5.81%
MUSIC	327,026	338,476	347,812	366,682	372,550	5,868	1.60%
PHYSICAL EDUCATION	506,485	553,905	567,317	567,317	594,177	26,860	4.73%
READING	74,852	77,375	83,833	83,833	55,766	(28,067)	-33.48%
SCIENCE	1,801,739	1,841,182	1,861,714	1,855,209	1,853,950	(1,259)	-0.07%
HISTORY/SOCIAL SCIENCE	1,325,816	1,338,110	1,357,477	1,358,947	1,345,776	(13,171)	-0.97%
TECHNOLOGY EDUCATION	505,735	476,821	479,968	485,541	496,704	11,163	2.30%
LIBRARY/MEDIA	264,576	268,840	288,946	289,608	289,281	(327)	-0.11%
CLASSROOM	411,002	357,232	350,509	325,342	296,021	(29,321)	-9.01%
FLEX/TAP PROGRAM	284,869	294,799	300,178	317,746	327,056	9,310	2.93%
OUT OF DISTRICT TUITION	112,725	122,275	155,736	155,736	160,530	4,794	3.08%
BUILDING ADMINISTRATION	983,910	903,451	934,516	939,052	965,129	26,077	2.78%
TOTAL HIGH SCHOOL	11,470,040	11,339,817	11,582,628	11,656,689	11,665,542	8,853	0.08%

ENROLLMENT – HIGH SCHOOL



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Newtown High School Average Class Sizes

Department	2009-2010 Actual (1729 Students)			2010-2011 Actual (1729 Students)			2011-2012 Actual (1742 Students)			2012-2013 Actual (1758 Students)			2013-2014 Actual (1712 Students)			2014-2015 Actual (1735 Students)			2015-2016 Actual (1680 Students)		
	Students (FTE)	Sections (FTE)	Average																		
English	1712	82.5	20.7	1740	82.5	21.1	1757	85.5	20.5	1822	85.0	21.4	1745	83.5	20.9	1759	83.0	21.2	1704	80.5	21.2
Math	1588	78.0	20.4	1650	78.0	21.1	1677	78.0	21.5	1681	78.0	21.5	1649	77.0	21.4	1655	78.0	21.2	1649	79.0	20.9
Science	1666	85.0	19.6	1773	87.0	20.4	1786	91.0	19.6	1840	92.5	19.9	1785	90.0	19.8	1779	90.0	19.8	1761	90.0	19.6
Social Studies	1891	83.0	22.8	1904	83.0	22.9	1962	88.0	22.3	1917	88.0	21.8	1945	87.5	22.2	1879	87.0	21.6	1796	86.0	20.9
World Language	1254	62.0	20.2	1296	64.0	20.3	1366	64.0	21.3	1335	64.5	20.7	1265	65.0	19.5	1208	63.0	19.2	1242	65.0	19.1
	Students (FTE)	Sections (FTE)	Average																		
English																					
AP Level	175	8.0	21.9	192	8.0	24.0	230	11.0	20.9	271	11.0	24.6	268	13.00	20.6	227	10.00	22.7	199	9.0	22.1
HON Level	605	27.5	22.0	602	27.5	21.9	703	31.0	22.7	718	33.0	21.7	668	30.50	21.9	673	29.50	19.8	679	30.5	22.3
CP Level	-	-	-	246	14.0	17.6	787	42.0	18.7	723	36.0	20.1	667	33.50	19.9	640	34.00	18.8	644	32.0	20.1
CPA Level	723	35.0	20.6	487	24.0	20.3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CPB Level	164	11.0	14.9	96	7.0	13.7	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Combined Levels	45	1.5	30.0	49	2.0	24.5	37	1.5	24.3	111	5.0	22.1	142	6.50	21.8	220	9.50	23.1	182	9.0	20.2
Math																					
AP Level	62	3.0	20.7	78	3.0	26.0	79	3.0	26.3	109	5.0	21.8	108	5.0	21.6	103	6.0	17.2	127	6.0	21.2
HON Level	308	13.0	23.7	337	14.0	24.0	370	16.0	23.1	376	14.0	26.9	410	17.0	24.1	409	15.0	27.2	460	18.0	25.5
CPA Level	888	41.0	21.7	924	41.0	22.5	922	42.0	22.0	854	38.0	22.5	884	39.0	22.7	880	41.0	21.5	774	37.0	20.9
CPB Level	331	21.0	15.7	311	20.0	15.6	306	17.0	18.0	342	21.0	16.3	247	16.0	15.4	263	16.0	16.4	288	18.0	16.0
Science																					
AP Level	100	6.0	16.7	118	6.0	19.7	162	9.0	18.0	195	11.0	17.7	140	9.0	15.6	183	11.0	16.6	152	9.0	16.9
HON Level	592	28.0	25.3	608	28.0	21.7	537	27.0	19.9	653	29.0	22.5	663	30.0	22.1	682	31.0	22.0	702	32.0	21.9
CP Level	-	-	-	265	14.0	18.9	462	24.0	19.3	454	24.0	18.9	569	27.0	21.1	528	25.0	21.1	518	25.0	20.7
CPA Level	672	34.0	22.3	530	25.0	21.2	350	16.0	21.9	341	16.5	20.6	223	12.0	18.6	163	10.0	16.3	172	10.0	17.2
CPB Level	213	12.0	13.3	133	8.0	16.6	194	10.0	19.4	97	6.0	16.2	121	7.0	17.3	90	5.0	18.0	88	6.0	14.7
Combined Levels	89	5.0	26.1	119	6.0	19.8	81	5.0	16.2	100	6.0	16.7	69	5.0	13.8	133	8.0	16.6	129	8.0	16.1
Social Studies																					
AP Level	240	9.0	26.7	243	10.0	24.3	286	12.0	23.8	307	14.0	21.9	302	13.00	23.2	329	14.0	23.5	298	13.0	22.9
HON Level	721	28.5	25.3	704	29.0	24.3	807	34.5	23.4	820	36.0	22.8	840	36.00	23.3	844	36.0	23.4	811	38.0	21.3
CP Level	-	-	-	226	11.0	20.5	650	32.5	20.0	624	31.0	20.1	589	28.00	21.0	586	31.0	18.9	570	30.0	19.0
CPA Level	581	26.0	22.3	324	14.0	23.1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CPB Level	166	12.5	13.3	92	5.5	16.6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Combined Levels	183	7.0	26.1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
No Levels	-	-	-	224	9.5	23.6	220	9.0	24.4	167	7.0	23.9	215	10.50	20.4	121	6.0	20.1	117	5.0	23.4
World Language																					
UCONN Level	41	3.0	13.7	61	3.0	20.3	63	3.0	21.0	-	-	-	-	-	-	-	-	-	-	-	-
AP Level	-	-	-	-	-	-	-	-	-	109	6.0	18.2	85	6.0	14.2	63	6.0	10.5	79	7.0	11.3
HON Level	348	16.0	21.8	366	18.0	20.3	404	17.0	23.8	453	20.0	22.7	481	23.0	20.9	439	21.0	20.9	438	20.0	21.9
CP Level	-	-	-	-	-	-	701	33.0	21.2	633	32.0	19.8	652	33.0	19.8	605	31.0	19.5	637	34.0	18.7
CPA Level	755	39.0	19.4	748	36.0	20.8	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Combined Levels	110	4.0	27.5	101	6.0	16.8	198	11.0	18.0	139	6.0	23.2	47	3.0	15.7	124	6.0	20.7	88	4.0	22.0
ESL English 2										1.0	0.5	1.0									

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Newtown High School Average Class Sizes

	2009-2010			2010-2011			2011-2012			2012-2013			2013-2014			2014-2015			2015-2016		
	Students (FTE)	Sections (FTE)	Average																		
AP Level																					
English	175	8.0	21.9	192	8.0	24.0	230	11	20.9	271	11	24.6	268	13.0	20.6	227	10.0	22.7	199	9.0	22.1
Math	62	3.0	20.7	78	3.0	26.0	79	3.0	26.3	109	5.0	21.8	108	5.0	21.6	103	6.0	17.2	127	6.0	21.2
Science	100	6.0	16.7	118	6.0	19.7	162	9.0	18.0	195	11.0	17.7	140	9.0	15.6	183	11.0	16.6	152	9.0	16.9
Social Studies	240	9.0	26.7	243	10.0	24.3	286	12.0	23.8	307	14.0	21.9	302	13.0	23.2	329	14.0	23.5	298	13.0	22.9
World Language	41	3.0	13.7	61	3.0	20.3	63	3.0	21.0	109	6.0	18.2	85	6.0	14.2	63	6.0	10.5	79	7.0	11.3
HON Level																					
English	605	27.5	22.0	602	27.5	21.9	703	31.0	22.7	718	33.0	21.7	668	30.5	21.9	673	29.5	22.8	679	30.5	22.3
Math	308	13.0	23.7	337	14.0	24.0	370	16.0	23.1	376	14.0	26.9	410	17.0	24.1	409	15.0	27.2	460	18.0	25.5
Science	592	28.0	21.1	608	28.0	21.7	537	27.0	19.9	653	29.0	22.5	663	30.0	22.1	682	31.0	22.0	702	32.0	21.9
Social Studies	721	28.5	25.3	704	29.0	24.3	807	34.5	23.4	820	36.0	22.8	840	36.0	23.3	844	36.0	23.4	811	38.0	21.3
World Language	348	16.0	21.8	366	18.0	20.3	404	17.0	23.8	453	20.0	22.7	481	23.0	20.9	439	21.0	20.9	438	20.0	21.9
CPA Level																					
English	723	35.0	20.6	487	24.0	20.3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Math	888	41.0	21.7	924	41.0	22.5	922	42.0	22.0	854	38.0	22.5	884	39.0	22.7	880	41.0	21.5	774	37.0	20.9
Science	672	34.0	19.8	530	25.0	21.2	350	16.0	21.9	341	16.5	20.6	223	12.0	18.6	163	10.0	16.3	172	10.0	17.2
Social Studies	581	26.0	22.3	324	14.0	23.1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
World Language	755	39.0	19.4	748	36.0	20.8	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CPB Level																					
English	164	11.0	14.9	96	7.0	13.7	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Math	331	21.0	15.7	311	20.0	15.6	306	17.0	18.0	342	21.0	16.3	247	16.0	15.4	263	16.0	16.4	288	18.0	16.0
Science	213	12.0	17.8	133	8.0	16.6	194	10.0	19.4	97	6.0	16.2	121	7.0	17.3	90	5.0	18.0	88	6.0	14.7
Social Studies	166	12.5	13.3	92	5.5	16.6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CP Level																					
English	-	-	-	246	14.0	17.6	787	42.0	18.7	723	36.0	20.1	667	33.5	19.9	640	34.0	18.8	644	32.0	20.1
Science	-	-	-	133	8.0	16.6	462	24.0	19.3	454	24.0	18.9	569	27.0	21.1	528	25.0	21.1	518	25.0	20.7
Social Studies	-	-	-	226	11.0	20.5	650	32.5	20.0	624	31.0	20.1	589	28.0	21.0	586	31.0	18.9	570	30.0	19.0
World Language	-	-	-	-	-	-	701	33	21	633	32	20	652	33	20	605	31	20	637	34.0	18.7
Combined Levels																					
English	45	1.5	30.0	49	2.0	24.5	37	1.5	24.3	111	5.0	22.1	142	6.5	21.8	220	9.5	23.1	182	9.0	20.2
Science	89	5.0	17.8	119	6.0	19.8	81	5.0	16.2	100	6.0	16.7	69	5.0	13.8	133	8.0	16.6	129	8.0	16.1
Social Studies	183	7.0	26.1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
World Language	110	4.0	27.5	101	6.0	16.8	198	11.0	18.0	139	6.0	23.2	47	3.0	15.7	124	6.0	20.7	88	4.0	22.0
No Level																					
Social Studies	-	-	-	224	9.5	23.6	220	9.0	24.4	167	7.0	23.9	215	10.5	20.4	121	6.0	20.1	117	5.0	23.4

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REGULAR EDUCATION – HIGH SCHOOL

ART

The art program at Newtown High School provides opportunities for all students to develop visual and artistic literacy through participation in the four artistic processes – creating, producing, responding, and connecting. The art curriculum is based on the national and state standards for visual arts education. Study in the Visual Arts directly correlates to the Newtown High School Graduation Standards, 21st Century and CT Core Skills by encouraging critical thinking, problem-solving, collaboration, and creativity. Students explore, develop skills, strategies and technique, analyze, prepare and create works of art (as professionals would), thereby developing their metacognitive abilities. Through the NHS Art program students increase understanding and appreciation of two- and three-dimensional art in terms of aesthetic attributes and historical context. Students are engaged in the purposeful work of exploring their own creative voice through skill development in a variety of media. An interdisciplinary course (Humanities) provides students an opportunity to explore historical and cultural connections through literature, art, and film. The high school program helps to prepare students for exhibitions at the regional, state, and national levels, as well as college and future careers in visual arts world. Students are exposed to a variety of traditional and contemporary works of art.

Course offerings range from basic introductory classes for the curious to highly advanced studio work for students intending to pursue and Art degree. Courses include Mixed Media Design Studio, Sculpture, Drawing 1 and 2, Painting 1 and 2, Ceramics 1, 2, 3 and 4, Art Portfolio, Humanities, and AP Art History. This reflects our belief that meaningful art experiences should be available to all students and are critical in the development of well-rounded, artistically literate citizens

<i>Object</i>	<i>2013 - 14 Expended</i>	<i>2014 - 15 Expended</i>	<i>2015 - 16 Budgeted</i>	<i>2015 - 16 Current</i>	<i>2016 - 17 Approved</i>	<i>\$ Change</i>	<i>Notation</i>
<u>ART</u>							
111 Teacher Salaries	262,820	179,509	184,117	184,117	187,324	3,207	
322 Staff Training	0	0	0	0	0	0	
430 Equipment Repairs	1,289	718	1,400	1,400	1,400	0	
580 Student Travel	0	0	0	0	0	0	
611 Instructional Supplies	12,616	12,636	12,910	12,910	12,561	(349)	
734 Equipment	0	0	0	0	0	0	
Subtotal	276,726	192,863	198,427	198,427	201,285	2,858	

BUSINESS EDUCATION

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

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

BUSINESS EDUCATION

111 Teacher Salaries	173,729	185,656	199,192	205,312	206,494	1,182	
430 Equipment Repairs	263	0	0	0	0	0	
500 Contracted Services	250	500	1,200	1,014	1,200	186	
580 Staff Mileage	0	0	0	0	0	0	
611 Instructional Supplies	8,367	7,273	4,810	4,810	4,485	(325)	
641 Textbooks	0	3,844	500	500	500	0	
Subtotal	182,609	197,273	205,702	211,636	212,679	1,043	

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REGULAR EDUCATION - HIGH SCHOOL

WORK EDUCATION

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

<i>Object</i>	<i>2013 - 14 Expended</i>	<i>2014 - 15 Expended</i>	<i>2015 - 16 Budgeted</i>	<i>2015 - 16 Current</i>	<i>2016 - 17 Approved</i>	<i>\$ Change</i>	<i>Notation</i>
<u>WORK EDUCATION</u>							
111 Teacher Salaries	11,152	11,504	18,093	18,093	18,408	315	
112 School To Career Coordinator	59,278	60,315	61,521	61,521	61,521	0	
112 Student Work Experience	5,379	3,170	4,300	4,300	4,300	0	
322 Staff Training	0	0	0	0	0	0	
430 Equipment Repairs	1,125	589	700	700	700	0	
500 Contracted Services	1,000	807	3,400	3,400	3,400	0	
580 Student Travel	0	0	0	0	0	0	
611 Instructional Supplies	5,256	3,495	2,830	2,830	2,753	(77)	
Subtotal	83,190	79,880	90,844	90,844	91,082	238	

ENGLISH

The English curriculum offers students a perspective on the human condition that grows increasingly broad and complex over time, in concert with students' increasing experience and maturity. The program provides each student with the appropriate balance of support and challenge to develop skills essential to success in college and the 21st Century workplace: creativity and innovation, critical thinking and problem solving, communication, and collaboration. In the freshman year, students develop self-knowledge by exploring the power of choice as they read and respond to classic and contemporary short stories, novels, drama, and poetry. In the sophomore year, students focus on the power of story in literature from a variety of cultures and in their own lives to deepen their understanding of and respect for others. In the junior year, students focus on our American heritage and the importance of voice in informed and active citizenship. In the senior year, students select courses in areas of particular interest and focus on the emerging issues that are relevant to them: Composition through Current Issues, Creative Writing, Drama Studies, Humanities, Modernism and Mythology, Poetry, Public Speaking, Sports Literature, Women's Studies, and Writing through Film. Juniors may enroll in Advanced Placement Language and Composition. Seniors may enroll in Advanced Placement Literature and Composition.

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

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REGULAR EDUCATION - HIGH SCHOOL

<i>Object</i>	<i>2013 - 14 Expended</i>	<i>2014 - 15 Expended</i>	<i>2015 - 16 Budgeted</i>	<i>2015 - 16 Current</i>	<i>2016 - 17 Approved</i>	<i>\$ Change</i>	<i>Notation</i>
ENGLISH							
111 Teacher Salaries	1,197,228	1,190,210	1,201,786	1,201,786	1,245,430	43,644	
112 Clerical Salaries	15,371	15,559	15,795	16,111	17,448	1,337	
322 Staff Training	0	0	0	0	0	0	
430 Equipment Repairs	159	237	300	300	655	355	
500 Contracted Services	1,100	1,049	0	719	720	1	
550 Printing Services	8,558	9,700	9,900	9,900	9,900	0	
611 Instructional Supplies	12,662	9,203	13,715	12,996	11,885	(1,111)	
641 Textbooks	9,071	8,819	8,960	8,960	2,960	(6,000)	
810 Memberships	0	0	0	0	350	350	
Subtotal	1,244,149	1,234,776	1,250,456	1,250,772	1,289,348	38,576	

WORLD LANGUAGE

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

The World Language Department is committed to developing cultural knowledge within students to promote their global awareness, one of the 21st Century learning expectations. Work in the Professional Learning Communities groups will continue to complete common formative and summative assessments to give all students an equal opportunity to share similar learning experiences to ensure student achievement. Many of these assessments incorporate technology that permits students to communicate with their peers in Newtown and the world. In addition, it is crucial that the department be given time to focus is on vertical alignment between courses in order to increase consistency and high expectations in a rigorous environment where students will be comfortable taking learning risks. Academic goals for the coming years include offering upper level elective courses to meet the needs of all students.

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REGULAR EDUCATION - HIGH SCHOOL

<i>Object</i>	<i>2013 - 14 Expended</i>	<i>2014 - 15 Expended</i>	<i>2015 - 16 Budgeted</i>	<i>2015 - 16 Current</i>	<i>2016 - 17 Approved</i>	<i>\$ Change</i>	<i>Notation</i>
<u>WORLD LANGUAGE</u>							
111 Teacher Salaries	854,421	878,815	841,977	879,937	858,539	(21,398)	See Note #1
112 Clerical Salaries	0	0	0	0	0	0	
322 Staff Training	0	0	0	0	0	0	
430 Equipment Repairs	3,000	0	3,000	3,000	1,500	(1,500)	
500 Contracted Services	4,280	4,088	4,300	4,300	4,400	100	
580 Staff Mileage	0	0	0	0	0	0	
580 Student Travel	0	99	0	0	0	0	
611 Instructional Supplies	31,580	23,367	28,000	28,000	27,218	(782)	
641 Textbooks	6,183	3,241	4,525	4,525	225	(4,300)	
810 Memberships	361	141	550	550	525	(25)	
Subtotal	899,825	909,751	882,352	920,312	892,407	(27,905)	

<u>Note #</u>	<u>Description</u>	<u>Notation</u>
1	Teacher Salaries	Reduction of two extra classes

HEALTH EDUCATION

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

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

<u>HEALTH EDUCATION</u>							
111 Teacher Salaries	158,812	162,625	166,283	166,283	170,939	4,656	
111 Specialist Salaries	13,661	6,281	9,427	1,738	5,772	4,034	
322 Staff Training	40	0	0	0	0	0	
611 Instructional Supplies	1,215	75	1,200	1,200	1,168	(32)	
Subtotal	173,728	168,980	176,910	169,221	177,879	8,658	

<u>Note #</u>	<u>Description</u>	<u>Notation</u>
1	Specialist Salaries	Reinstatement of .5 FTE Health Coordinator position; currently vacant

Board of Education's Approved Operational Plan 2016-2017

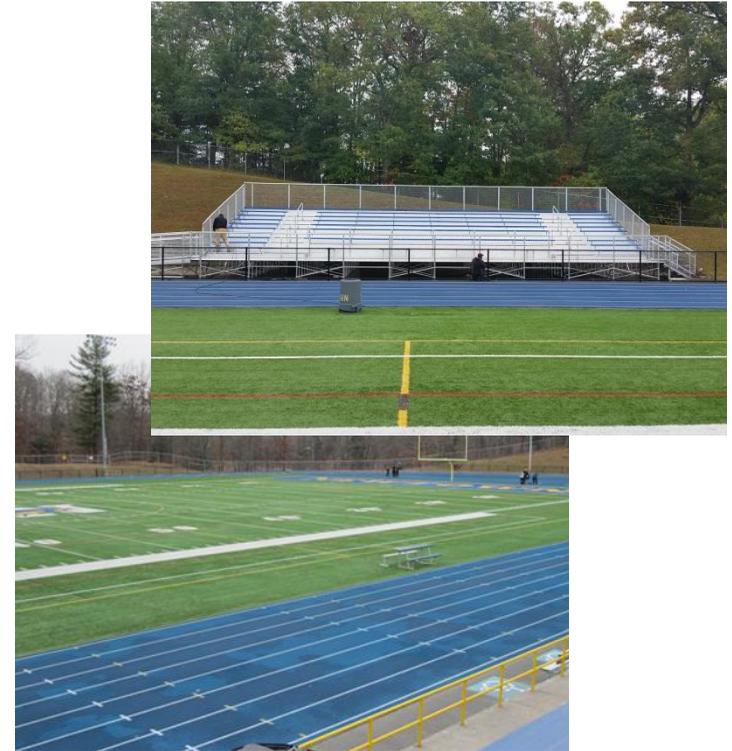
REGULAR EDUCATION - HIGH SCHOOL

INTERSCHOLASTIC SPORTS

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

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

The number of students currently participating in interscholastic sports represents 539 males and 536 females.



<i>Object</i>	<i>2013 - 14 Expended</i>	<i>2014 - 15 Expended</i>	<i>2015 - 16 Budgeted</i>	<i>2015 - 16 Current</i>	<i>2016 - 17 Approved</i>	<i>\$ Change</i>	<i>Notation</i>
<u>INTERSCHOLASTIC SPORTS & ACTIVITIES</u>							
112 Athletic Trainer	42,735	43,483	44,353	44,353	44,353	0	
131 Coaching & Athletic Salaries	393,202	400,823	413,007	413,007	446,615	33,608	
322 Staff Training	263	0	0	0	0	0	
430 Equipment Repairs	30,325	25,893	34,000	34,000	34,000	0	
442 Equipment Rental	6,830	6,065	6,000	6,000	6,000	0	
500 Contracted Services	2,693	7,060	4,400	4,400	4,400	0	
529 Athletic Activities Insurance	24,950	32,000	37,950	37,950	40,000	2,050	
580 Staff Mileage	1,129	762	0	0	0	0	
580 Student Travel	117,409	124,782	110,662	110,662	112,910	2,248	
611 Instructional Supplies	65,275	63,231	69,093	69,093	66,150	(2,943)	
734 Equipment	0	0	0	0	0	0	
810 Memberships	660	0	660	660	770	110	
Subtotal	685,469	704,099	720,125	720,125	755,198	35,073	

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REGULAR EDUCATION - HIGH SCHOOL

**NEWTOWN BOARD OF EDUCATION
ATHLETIC FIELD TRIP TRANSPORTATION**

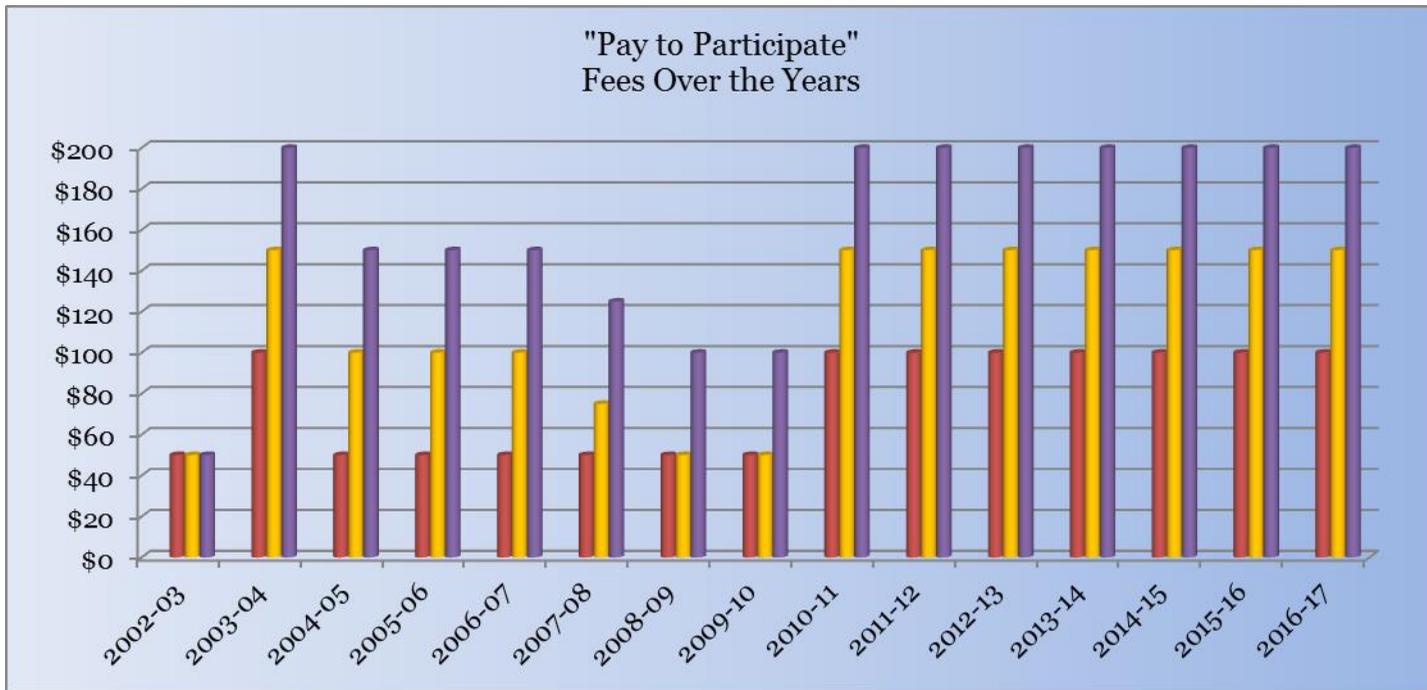
	Projected Trips	Cost	Projected Expense		Projected Trips	Cost	Projected Expense
<u>CONNECTICUT</u>	<u>2016-2017</u>		<u>2016-2017</u>	<u>CONNECTICUT</u>	<u>2016-2017</u>		<u>2016-2017</u>
AVON	1	\$300	\$300	OXFORD	10	\$190	\$1,900
BETHEL	25	\$190	\$4,750	REDDING	18	\$190	\$3,420
BRIDGEPORT	5	\$220	\$1,100	RIDGEFIELD	8	\$220	\$1,760
BRISTOL	1	\$250	\$250	SEYMOUR	1	\$190	\$190
BROOKFIELD	28	\$190	\$5,320	SHELTON	5	\$210	\$1,050
CANTERBURY	3	\$350	\$1,050	SIMSBURY	1	\$300	\$300
CHESHIRE	1	\$215	\$215	SOUTH WINDSOR	1	\$300	\$300
DANBURY	55	\$190	\$10,450	SOUTHBURY	2	\$190	\$380
FAIRFIELD	15	\$220	\$3,300	SOUTHINGTON	2	\$230	\$460
FARMINGTON	1	\$260	\$260	STAMFORD	1	\$230	\$230
GLASTONBURY	2	\$300	\$600	STRATFORD	30	\$230	\$6,900
HAMDEN	7	\$235	\$1,645	TORRINGTON	1	\$230	\$230
HIGGANUM	1	\$300	\$300	TRUMBULL	12	\$200	\$2,400
MANCHESTER	10	\$300	\$3,000	WATERBURY	4	\$220	\$880
MIDDLEBURY	38	\$190	\$7,220	WATERTOWN	4	\$220	\$880
MIDDLETOWN	5	\$270	\$1,350	WESTON	20	\$200	\$4,000
MILFORD	9	\$235	\$2,115	WEST HARTFORD	3	\$320	\$960
MONROE	26	\$190	\$4,940	WEST HAVEN	3	\$230	\$690
NAUGATUCK	1	\$215	\$215	WESTPORT	8	\$220	\$1,760
NEW BRITAIN	3	\$250	\$750	WILTON	3	\$220	\$660
NEW CANAAN	5	\$220	\$1,100	WINDSOR	1	\$300	\$300
NEW FAIRFIELD	15	\$220	\$3,300	WOODBRIIDGE	2	\$220	\$440
NEW HAVEN	10	\$240	\$2,400	Subtotal			\$108,300
NEW MILFORD	20	\$190	\$3,800				
NEWTOWN	139	\$90	\$12,510	<u>MASSACHUSETTS</u>			
NEWTOWN (1 WAY, NYA)	90	\$50	\$4,500	BECKETT	6	\$410	\$2,460
NORTHFORD	4	\$250	\$1,000	Gymnastics			\$2,150
NORWALK	2	\$235	\$470				
				Total			\$112,910

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Newtown High School Newtown, CT		2016-2017 Interscholastic Athletics - Estimated Team Expenses and Incoming Revenue											
		Contracted Services					Expenses					Income	
	# of Teams	# of Coaches	Coaching Salaries	Site Workers/Security	Officials/ Fees	Tournament Fees	Transportation	Equipment Rental	Repairs	Supplies	Total	Pay for Play	Ticket Income
Boys													
Baseball	3	3	\$ 12,336	\$ 775	\$ 4,000	\$ 200	\$ 5,600	\$ 375	\$ 1,500	\$ 3,000	\$ 27,786	\$ 9,300	
Basketball	3	3	\$ 13,496	\$ 5,833	\$ 3,434	\$ 100	\$ 5,550	\$ 375	\$ 1,500	\$ 2,250	\$ 32,538	\$ 5,050	\$ 4,195
Cross Country	1	2	\$ 9,454	\$ -	\$ 103	\$ 1,265	\$ 1,550	\$ 150	\$ 500	\$ 2,700	\$ 15,722	\$ 6,000	
Football	3	5	\$ 22,654	\$ 9,969	\$ 7,014	\$ 150	\$ 7,800	\$ 450	\$ 3,500	\$ 12,300	\$ 63,837	\$ 12,000	\$ 24,000
Golf	1	1	\$ 5,200	\$ -	\$ 200	\$ -	\$ 3,350	\$ 150	\$ 500	\$ 1,500	\$ 10,900	\$ 1,500	
Hockey	1	2	\$ 10,310	\$ 567	\$ 2,346	\$ 150	\$ 13,000	\$ -	\$ -	\$ -	\$ 26,373	\$ -	
Lacrosse	2	2	\$ 9,454	\$ 3,236	\$ 2,984	\$ 410	\$ 5,600	\$ 375	\$ 1,500	\$ 2,500	\$ 26,059	\$ 8,950	
Soccer	3	3	\$ 12,336	\$ 1,539	\$ 3,056	\$ 85	\$ 5,600	\$ 375	\$ 1,500	\$ 3,000	\$ 27,491	\$ 12,100	
Swimming	1	3	\$ 12,336	\$ -	\$ 315	\$ 325	\$ 2,900	\$ 100	\$ 550	\$ 1,500	\$ 18,026	\$ 5,800	
Tennis	1	1	\$ 5,200	\$ -	\$ -	\$ 580	\$ 3,250	\$ 150	\$ 450	\$ 1,500	\$ 11,130	\$ 2,550	
Track-Indoor	1	1	\$ 9,454	\$ -	\$ -	\$ 1,280	\$ 2,350	\$ 100	\$ 700	\$ 1,000	\$ 14,884	\$ 4,150	
Track-Outdoor	1	3	\$ 13,202	\$ 323	\$ -	\$ 608	\$ 2,350	\$ 375	\$ 750	\$ 2,600	\$ 20,208	\$ 6,085	
Volleyball	2	2	\$ 5,706	\$ 3,985	\$ 4,400	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ 14,591	\$ -	
Wrestling	1	2	\$ 9,454	\$ 1,518	\$ 868	\$ 3,180	\$ 3,200	\$ 100	\$ 750	\$ 2,000	\$ 21,070	\$ 4,200	\$ 1,685
Weight Training	1	1	\$ 5,199	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,199		
Total Boys - A			\$ 155,791	\$ 27,745	\$ 28,720	\$ 8,833	\$ 62,100	\$ 3,075	\$ 13,700	\$ 35,850	\$ 335,814	\$ 77,685	\$ 29,880
Girls													
Basketball	3	3	\$ 13,496	\$ 6,900	\$ 5,158	\$ 100	\$ 5,550	\$ 250	\$ 1,500	\$ 2,250	\$ 35,204	\$ 4,650	\$ 2,558
Cheerleading	3	3	\$ 13,788	\$ -	\$ -	\$ 960	\$ 3,200	\$ 125	\$ 750	\$ 3,000	\$ 21,823	\$ 5,900	
Cross Country	1	1	\$ 5,706	\$ -	\$ -	\$ 85	\$ 1,550	\$ 150	\$ 350	\$ 2,000	\$ 9,841	\$ 5,600	
Dance	2	2	\$ 10,400	\$ -	\$ -	\$ 170	\$ -	\$ -	\$ 200	\$ -	\$ 10,770	\$ 4,100	
Field Hockey	3	3	\$ 12,336	\$ 1,151	\$ 3,005	\$ 126	\$ 4,800	\$ 375	\$ 1,750	\$ 3,000	\$ 26,543	\$ 9,800	
Golf	1	1	\$ 5,200	\$ -	\$ -	\$ -	\$ 1,410	\$ -	\$ -	\$ -	\$ 6,610	\$ -	
Gymnastics	1	1	\$ 4,536	\$ -	\$ 843	\$ 290	\$ 2,100	\$ -	\$ -	\$ -	\$ 7,769	\$ -	
Lacrosse	2	2	\$ 9,454	\$ 1,771	\$ 2,123	\$ -	\$ 5,600	\$ 375	\$ 1,500	\$ 2,500	\$ 23,323	\$ 4,500	
Soccer	3	3	\$ 12,336	\$ 1,394	\$ 3,065	\$ 85	\$ 5,600	\$ 375	\$ 1,500	\$ 3,000	\$ 27,355	\$ 11,400	
Softball	3	3	\$ 12,336	\$ 595	\$ 4,212	\$ 575	\$ 5,600	\$ 300	\$ 1,500	\$ 3,000	\$ 28,118	\$ 3,850	
Swimming	1	3	\$ 12,336	\$ 122	\$ 1,890	\$ 440	\$ 2,850	\$ 150	\$ 550	\$ 1,850	\$ 20,188	\$ 6,400	
Tennis	1	1	\$ 5,200	\$ -	\$ -	\$ 916	\$ 3,250	\$ 150	\$ 450	\$ 1,500	\$ 11,466	\$ 1,950	
Track-Indoor	2	1	\$ 5,706	\$ -	\$ -	\$ 636	\$ 2,350	\$ 100	\$ 650	\$ 1,100	\$ 10,542	\$ 6,450	
Track-Outdoor	1	3	\$ 13,202	\$ 129	\$ 136	\$ 670	\$ 2,350	\$ 375	\$ 600	\$ 2,600	\$ 20,062	\$ 7,950	
Volleyball	3	3	\$ 12,336	\$ 3,985	\$ 4,400	\$ 793	\$ 4,600	\$ 200	\$ 1,000	\$ 1,500	\$ 28,814	\$ 6,800	
Total Girls - B			\$ 148,368	\$ 16,047	\$ 24,832	\$ 5,846	\$ 50,810	\$ 2,925	\$ 12,300	\$ 27,300	\$ 288,428	\$ 79,350	\$ 2,558

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The High School has maintained three levels of payment per sport. These charges have been consistent for a number of years and are currently at \$100, \$150, and \$200. (with a family cap of \$450 per year)

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REGULAR EDUCATION - HIGH SCHOOL

FAMILY & CONSUMER SCIENCE

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

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

Object	2013 - 14 Expended	2014 - 15 Expended	2015 - 16 Budgeted	2015 - 16 Current	2016 - 17 Approved	\$Change	Notation
<u>FAMILY & CONSUMER SCIENCE</u>							
111 Teacher Salaries	174,097	181,443	185,349	185,349	190,475	5,126	
430 Equipment Repairs	3,934	1,059	6,000	6,000	6,000	0	
580 Staff Mileage	0	0	0	0	0	0	
611 Instructional Supplies	16,788	20,868	20,000	20,000	19,459	(541)	
Subtotal	194,819	203,370	211,349	211,349	215,934	4,585	

MATHEMATICS

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

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

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Object	2013 - 14 Expended	2014 - 15 Expended	2015 - 16 Budgeted	2015 - 16 Current	2016 - 17 Approved	\$ Change	Notation
<u>MATHEMATICS</u>							
111 Teacher Salaries	1,106,484	1,058,541	1,092,113	1,112,646	1,052,579	(60,067)	
112 Clerical Salaries	0	0	0	0	0	0	
322 Staff Training	0	0	0	0	0	0	
500 Contracted Services	436	0	935	935	1,000	65	
580 Staff Mileage	0	0	0	0	0	0	
580 Student Travel	205	210	0	0	0	0	
611 Instructional Supplies	20,724	15,403	21,545	21,545	19,211	(2,334)	
641 Textbooks	2,940	2,204	3,864	3,864	0	(3,864)	
810 Memberships	0	0	0	0	0	0	
Subtotal	1,130,789	1,076,358	1,118,457	1,138,990	1,072,790	(66,200)	

Note #	Description	Notation
1	Teacher Salaries	Two senior teachers retired, plus contractual increase

Detail for Math Instructional Supplies

Amc 12 National Competition review and tests	\$200
Amc 10 National Competition review & tests	\$200
Reams Specialty Graph Paper	\$625
Classroom Sets Construction tools	\$1,350
Reams Specialty Colored	\$1,125
AP (AB) Calculus workbooks	\$1,500
AP (BC) Calculus workbooks	\$750
Staff Consumables - pens, pencils, notepads, classroom consumables	\$8,945
Sets, Compass, pencil	\$1,200
unit circle, radian paper	\$1,200
Spiral bound index cards	\$250
Overhead projector bulbs	\$600
TI 84 graphing calculators	\$1,800
BOE Reducation	-\$534
Total Instructional Supplies	\$19,211

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MUSIC

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

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

<i>Object</i>	<i>2013 - 14 Expended</i>	<i>2014 - 15 Expended</i>	<i>2015 - 16 Budgeted</i>	<i>2015 - 16 Current</i>	<i>2016 - 17 Approved</i>	<i>\$ Change</i>	<i>Notation</i>
MUSIC							
111 Teacher Salaries	255,862	262,260	266,620	285,490	291,880	6,390	
322 Staff Training	0	0	0	0	0	0	
430 Equipment Repairs	9,793	12,567	11,500	10,000	10,500	500	
442 Equipment Rental	0	1,200	2,500	5,500	5,220	(280)	
500 Contracted Services	6,708	8,740	9,680	9,680	9,680	0	
550 Printing Services	1,310	1,093	1,702	1,702	1,702	0	
580 Staff Mileage	0	178	0	0	0	0	
580 Student Travel	33,555	33,095	34,000	34,000	34,000	0	
611 Instructional Supplies	18,244	17,342	21,000	19,500	18,758	(742)	
810 Memberships	1,555	2,000	810	810	810	0	
Subtotal	327,026	338,476	347,812	366,682	372,550	5,868	

Detail for Music Equipment Repairs

Tuning and repair of 4 pianos	\$3,000
repair school owned string instruments	\$3,000
Repads for school owned brass/percussion instruments	\$3,300
Auditorium repairs	\$1,200
Total Music Repairs	\$10,500

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Detail for Music Contracted Services

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

Detail for Music Instructional Supply

Band music and supplies	\$4,900
Choral Music and Folders (Freshman concert & select choirs, singers)	\$3,700
Orchestra Music - symphony orchestra, string ensemble, chamber orchestra	\$1,870
Choral Library Materials	\$1,880
Theater Production Make up kits, Paint supplies	\$1,980
Music Theory & Technology Supplies	\$1,450
Auditorium Supplies	\$3,500
BOE Reducation	-\$522
Total Instructional Supplies	\$18,758

Detail for Music Student Travel

All State Auditions - (1) bus / All State Festival (1) bus	\$1,100
Western Region Festival (2) buses	\$800
Marching Band, Concert Band, Jazz Band, Ensemble, Winter Percussion, and Guard events	\$26,000
Western Region Auditions (2) buses	\$800
HARTT Choral Festival (1) bus	\$500
CCSU - Choral Festival (1) bus	\$500
Spring Recording - (1) Bus	\$450
School Visit - Chorus (1) bus	\$450
School Visits - Orchestra (2) buses	\$500
ACDA/OAKE Festivals - HARTT/CCSU Choral Festivals (2)	\$900
Tranportation of students to Reed school/Westconn for concerts, rehearsals due to auditorium renovations.	\$2,000
Total Student Travel	\$34,000

THEATER

The theater program at Newtown High School provides opportunities for all students to develop theatrical literacy through participation in the four artistic processes – creating, performing, responding, and connecting. The curriculum is based on the national and state standards for theater arts education. Study in the Theatrical Arts directly correlates to the Newtown High School Graduation Standards, 21st Century and CT Core Skills by encouraging critical thinking, problem-solving, collaboration, and creativity. Students explore, develop skills, strategies and technique, analyze, prepare, create, and produce dramatic works (as professionals would), thereby developing their metacognitive abilities. The goal of the Theatre Program is to cultivate an appreciation for the dramatic arts and to develop the many theater skills that can also be applied to life (communication and presentation skills, vocal, facial and physical expression, concentration, voice intonation). The theater courses introduce students to variety of acting methods and theatrical styles. All students have an opportunity to explore their interests on both the acting and technical side of theater and are educated and empowered to reach their full potential as artists and individuals. The high school program helps students to prepare for auditions at the community and college level as well as future careers in the acting and theater production world. Students are exposed to a variety of traditional and contemporary repertoire from advanced high school, college and professional levels. Unified Theater provides students with and without disabilities, of all backgrounds, an opportunity to come together as equals to put on a production entirely organized, written, and directed by the students themselves.

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



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REGULAR EDUCATION - HIGH SCHOOL**

PHYSICAL EDUCATION

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

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

Object	2013 - 14 Expended	2014 - 15 Expended	2015 - 16 Budgeted	2015 - 16 Current	2016 - 17 Approved	\$ Change	Notation
<u>PHYSICAL EDUCATION</u>							
111 Teacher Salaries	496,005	545,925	556,717	556,717	583,066	26,349	See Note #1
322 Staff Training	0	0	0	0	0	0	
430 Equipment Repairs	2,426	2,994	2,800	2,800	3,500	700	
611 Instructional Supplies	6,964	4,987	7,000	7,000	6,811	(189)	
734 Equipment	0	0	0	0	0	0	
810 Memberships	1,090	0	800	800	800	0	
Subtotal	506,485	553,905	567,317	567,317	594,177	26,860	
<u>READING</u>							
121 Tutors	74,398	76,617	82,933	82,933	55,766	(27,167)	See Note #2
611 Instructional Supplies	455	759	900	900	0	(900)	
Subtotal	74,852	77,375	83,833	83,833	55,766	(28,067)	

<u>Note #</u>	<u>Description</u>	<u>Notation</u>
1	Teachers Salaries	New Athletic Director with administrative responsibilities
2	Tutors	Change in program – SRBI in place of Tutoring Director

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SCIENCE

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

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

Object	2013 - 14 Expended	2014 - 15 Expended	2015 - 16 Budgeted	2015 - 16 Current	2016 - 17 Approved	\$ Change	Notation
SCIENCE							
111 Teacher Salaries	1,713,871	1,756,915	1,776,929	1,769,909	1,770,230	321	See Note #1
112 Clerical Salaries	15,371	15,559	15,795	16,111	16,435	324	
112 Educational Assistants	15,982	16,158	16,660	16,660	17,306	646	
322 Staff Training	0	0	0	0	0	0	
430 Equipment Repairs	4,085	1,892	2,000	2,000	1,000	(1,000)	
500 Contracted Services	1,100	467	0	0	0	0	
580 Student Travel	0	0	0	0	0	0	
611 Instructional Supplies	47,658	47,103	48,480	48,480	48,579	99	
641 Textbooks	3,432	2,809	1,850	1,850	100	(1,750)	
810 Memberships	241	278	0	199	300	101	
Subtotal	1,801,739	1,841,182	1,861,714	1,855,209	1,853,950	(1,259)	

Note #
1

Description
Teacher Salaries

Notation

Contractual increases including an additional longevity stipend and two increases in longevity stipends, partially offset by the reduction of one teacher

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Details for Science Instructional Supplies

Printer Cartridges	\$2,750
Biology Consumables	\$14,580
Chemistry Consumables	\$8,574
Physics Consumables	\$6,000
Ion Exchange Columns for de-ionized Water	\$200
Earth Science Consumables	\$8,576
General Office Supplies	\$6,100
Student Plaques for Science Fair awards	\$200
LCD Projectors Replacement Bulbs	\$2,350
Book for Awards Night	\$600
BOE Reducation	-\$1,351
Total Instructional Supplies	\$48,579

Details for Science Textbooks

Anatomy Textbooks	\$100
Total Textbooks	\$100

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HISTORY/SOCIAL SCIENCE

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

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

<i>Object</i>	<i>2013 - 14 Expended</i>	<i>2014 - 15 Expended</i>	<i>2015 - 16 Budgeted</i>	<i>2015 - 16 Current</i>	<i>2016 - 17 Approved</i>	<i>\$ Change</i>	<i>Notation</i>
<u>HISTORY/SOCIAL SCIENCE</u>							
111 Teacher Salaries	1,298,641	1,320,325	1,335,464	1,336,934	1,328,547	(8,387)	See Note #1
112 Clerical Salaries	0	0	0	0	0	0	
322 Staff Training	235	185	0	0	0	0	
500 Contracted Services	4,096	1,263	2,184	2,184	2,100	(84)	
580 Staff Mileage	0	48	0	0	0	0	
580 Student Travel	0	99	0	0	0	0	
611 Instructional Supplies	16,424	11,790	14,800	14,800	14,400	(400)	
641 Textbooks	5,152	3,767	4,479	4,479	479	(4,000)	
810 Memberships	1,268	633	550	550	250	(300)	
Subtotal	1,325,816	1,338,110	1,357,477	1,358,947	1,345,776	(13,171)	

Note #
1

Description
Teacher Salaries

Notation

Reduction 1 F.T.E. plus contractual increase, also includes 1 new longevity and 2 increased longevity stipends.

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TECHNOLOGY EDUCATION

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

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

Object	2013 - 14 Expended	2014 - 15 Expended	2015 - 16 Budgeted	2015 - 16 Current	2016 - 17 Approved	\$Change	Notation
<u>TECHNOLOGY EDUCATION</u>							
111 Teacher Salaries	480,699	450,956	454,337	459,724	471,666	11,942	
322 Staff Training	0	0	0	0	0	0	
430 Equipment Repairs	4,951	5,751	5,511	5,511	3,200	(2,311)	
500 Contracted Services	695	860	510	696	510	(186)	
611 Instructional Supplies	19,310	19,254	19,265	19,265	21,328	2,063	
641 Textbooks	80	0	345	345	0	(345)	
Subtotal	505,735	476,821	479,968	485,541	496,704	11,163	

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REGULAR EDUCATION - HIGH SCHOOL

LIBRARY MEDIA PROGRAM

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

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

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

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

Object	2013 - 14 Expended	2014 - 15 Expended	2015 - 16 Budgeted	2015 - 16 Current	2016 - 17 Approved	\$ Change	Notation
<u>LIBRARY/MEDIA</u>							
111 Specialist Salaries	163,996	169,308	165,618	165,618	170,192	4,574	
112 Clerical Salaries	32,037	33,849	33,848	34,510	35,514	1,004	
322 Staff Training	0	0	0	0	0	0	
430 Equipment Repairs	1,485	1,133	2,500	2,500	2,500	0	
500 Contracted Services	0	1,353	10,400	10,400	10,280	(120)	
580 Staff Mileage	0	0	0	0	0	0	
611 Instructional Supplies	66,512	62,575	75,840	75,840	70,340	(5,500)	
810 Memberships	546	622	740	740	455	(285)	
Subtotal	264,576	268,840	288,946	289,608	289,281	(327)	

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CLASSROOM INSTRUCTION

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

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

Object	2013 - 14 Expended	2014 - 15 Expended	2015 - 16 Budgeted	2015 - 16 Current	2016 - 17 Approved	\$ Change	Notation
CLASSROOM							
111 Teacher Salaries	23,922	27,630	57,287	32,620	33,560	940	
111 Senior Project Coordinators	13,750	15,000	15,000	15,000	15,000	0	
121 Substitutes (Certified)	22,275	19,500	12,000	12,000	12,000	0	
121 Homebound Tutors	216,626	150,579	112,405	112,405	87,405	(25,000)	
322 Staff Training	15,158	24,192	27,650	27,650	29,530	1,880	
430 Equipment Repairs	49	349	0	0	600	600	
442 Equipment Rental	69,578	63,504	62,947	62,947	60,447	(2,500)	
500 Contracted Services	2,506	4,084	2,400	2,400	2,400	0	
580 Staff Mileage	4,986	7,629	15,250	14,750	10,450	(4,300)	
580 Student Travel	6,244	8,171	9,670	9,670	9,700	30	
611 Instructional Supplies	35,909	36,596	35,900	35,900	34,929	(971)	
Subtotal	411,002	357,232	350,509	325,342	296,021	(29,321)	

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Detail for Classroom Staff Training

Speakers	\$4,000
Social Studies Workshops- PLC- Critical Thinking Seminars	\$1,000
AP Training for one teacher at TAFT- English	\$900
Teacher time for mentorship/project development advisory committee-Social Studies	\$1,000
Workshops	\$6,000
Art Department - Conference fees	\$500
Tech ED Department	\$300
Library Staff Training- Professional Development- BER and CECA/CASL Conference	\$860
Math Department- NCTM Conferences	\$1,850
Math Department- Workshops- Taft- AP Statistics and AP Calculus BC	\$1,800
World Language Workshops -OPI - Taft	\$1,500
CCSS/NCSS Conference Attendance	\$600
PE - Lifeguard Training/CPR/First Aid	\$800
Health Ed	\$800
English- Bard Workshop	\$1,800
Music- Workshops Registration Fees and Periodicals	\$720
Sports- Coaches to attend Clinics	\$500
Science teachers to attend workshops	\$1,500
AP Workshop Training- AP Psychology - Government- Economics- US History	\$800
NEATE Conference- English	\$300
Digital Academy	\$2,000
Total Staff Training	\$29,530

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Detail for Classroom Staff Mileage

Student Placement and Career shadowing	\$500
Staff bus for graduation	\$1,000
Business Travel- For four teachers to attend workshops	\$400
CWE Travel- two teachers to attend conferences and Workshops	\$400
Culinary Travel- Two teachers- shopping travel to grocery stores	\$1,000
Library Travel- Bureau of Education and Research	\$100
Library Travel- CASL Conference	\$100
Math Department- to attend workshops, conferences	\$1,000
Social Studies- DC and Staff to attend Conferences and Workshops	\$350
World Language- Travel to Conferences and Workshops	\$600
Other unanticipated needs	\$500
Music - Jane Matson-Hotel and Travel All State & Western Regional / ACDA & OAKE Festivals/ workshops	\$1,000
Music: Dept MENC Divisional National Conf & Festival, Travel & Hotel	\$1,700
Music- Chris Lee to attend workshops	\$150
Sports- Coaches to attend clinics	\$1,000
Social Studies travel to National Council of Studies Conference	\$1,250
PE- Teachers to go to conference-workshops	\$200
Science Teachers attending conference and workshop	\$300
English Department - Workshops- BARD	\$500
C.W.E Experience - site workers visits	\$700
BOE Reduction	-\$2,300
Total Staff Mileage	\$10,450

Detail for Classroom Instructional Supplies

Consortium supplies	\$15,000
Cartridges for Laser printers	\$9,000
Lamps for LCD Projectors	\$5,500
Misc Supplies	\$5,000
Senior Projects Materials	\$400
Senior Projects Refreshments	\$300
Senior Projects Mentor recognition	\$400
Senior Projects Disks, folders, invitations, etc.	\$300
BOE Reduction	-\$971
Total Instructional Supplies	\$34,929

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FLEX

FLEX is a tier three intervention that provides case management, academic support, and social/emotional support for students who have demonstrated a need for additional interventions in order to be successful in the mainstream classroom. FLEX can also become a temporary “home base” for students who have been identified as struggling with high anxiety, lack of independence necessary for navigating a large school, or have chronic attendance issues. A student may also be placed in FLEX for temporary, transitional support when they are absent from school for extended periods of time.

<i>Object</i>	<i>2013 - 14 Expended</i>	<i>2014 - 15 Expended</i>	<i>2015 - 16 Budgeted</i>	<i>2015 - 16 Current</i>	<i>2016 - 17 Approved</i>	<i>\$ Change</i>	<i>Notation</i>
<u>FLEX/TAP PROGRAM</u>							
111 Teacher Salaries	276,245	282,935	287,985	305,553	315,004	9,451	
112 Job Coach	4,768	6,269	4,493	4,493	4,493	0	
430 Equipment Repairs	0	0	0	0	0	0	
500 Contracted Services	893	237	1,000	2,500	2,500	0	
611 Instructional Supplies	2,964	4,377	5,200	5,200	5,059	(141)	
641 Textbooks	0	981	1,500	0	0	0	
Subtotal	284,869	294,799	300,178	317,746	327,056	9,310	

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<u>Object</u>	<u>2013 - 14</u> <u>Expended</u>	<u>2014 - 15</u> <u>Expended</u>	<u>2015 - 16</u> <u>Budgeted</u>	<u>2015 - 16</u> <u>Current</u>	<u>2016 - 17</u> <u>Approved</u>	<u>\$ Change</u>	<u>Notation</u>
<u>OUT OF DISTRICT TUITION</u>							
580 Tuition - Vo Ag & Regional Magnet Schools	112,725	122,275	155,736	155,736	160,530	4,794	
Subtotal	112,725	122,275	155,736	155,736	160,530	4,794	

<u>OUT OF DISTRICT HIGH SCHOOL VOCATIONAL TUITIONS</u>														
<u>Facility Type</u>	<u>Number</u> <u>Students</u>	<u>Expended</u> <u>2010-11</u>	<u>Number</u> <u>Students</u>	<u>Expended</u> <u>2011-12</u>	<u>Number</u> <u>Students</u>	<u>Expended</u> <u>2012-13</u>	<u>Number</u> <u>Students</u>	<u>Expended</u> <u>2013-14</u>	<u>Number</u> <u>Students</u>	<u>Expended</u> <u>2014-15</u>	<u>Number</u> <u>Students</u>	<u>Budgeted</u> <u>2015-16</u>	<u>Number</u> <u>Students</u>	<u>Proposed</u> <u>2016-17</u>
Vocational Agriculture Program - Woodbury	4	\$31,968	3	\$25,702	4	\$31,968	3	\$21,591	4	\$28,290	8	\$54,584	8	\$54,583
Regional Medical Intern Program - Danbury (flat fee)		\$6,000		\$6,000		\$6,000		\$6,000		\$6,000		\$7,000		\$7,000
Regional Center for the Arts Program CES - Trumbull	3	\$7,071	4	\$9,400	5	\$11,750	9	\$21,150	8	\$18,800	8	\$19,176	10	\$23,970
Regional Center for the Arts Program ACES - North Haven	1	\$3,524	8	\$30,208	11	\$40,612	16	\$63,984	16	\$69,185	17	\$74,977	17	\$74,977
Total All Programs	8	\$48,563	15	\$71,310	20	\$90,330	28	\$112,725	28	\$122,275	33	\$155,736	35	\$160,530

Education Connection's Regional Medical Internship Program

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

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ADMINISTRATION

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

<i>Object</i>	<i>2013 - 14 Expended</i>	<i>2014 - 15 Expended</i>	<i>2015 - 16 Budgeted</i>	<i>2015 - 16 Current</i>	<i>2016 - 17 Approved</i>	<i>\$ Change</i>	<i>Notation</i>
<u>BUILDING ADMINISTRATION</u>							
111 Principal & A.P. Salaries	684,468	594,526	591,997	591,997	606,657	14,660	See Note #1
112 Clerical Salaries	235,665	240,099	241,894	246,629	283,143	36,514	See Note #2
131 Extra Work - Attendance	2,708	4,780	3,811	3,811	3,811	0	
132 Extra Work (Non-Certified)	3,740	7,892	10,850	10,850	10,350	(500)	
442 Equipment Rental	5,113	4,205	5,045	5,045	3,140	(1,905)	
500 Contracted Services	4,550	5,064	4,550	4,550	4,550	0	
530 Communications - Postage	5,000	5,000	5,500	5,500	5,500	0	
550 Printing Services	7,219	7,326	8,750	8,750	8,000	(750)	
580 Staff Mileage	766	48	11,000	11,000	800	(10,200)	
690 Office Supplies	22,037	21,985	34,050	34,050	26,269	(7,781)	
810 Memberships	12,643	12,525	17,069	16,870	12,909	(3,961)	
Subtotal	983,910	903,451	934,516	939,052	965,129	26,077	
TOTAL HIGH SCHOOL	11,470,040	11,339,817	11,582,628	11,656,689	11,665,542	8,853	

<u>Note #</u>	<u>Description</u>	<u>Notation</u>
1	Principal & Asst. Principal Salaries	Contractual increases and increase to move an Assistant Principal on step, currently 3% off step
2	Clerical Salaries	Clerical position re-classed from HS guidance to HS administration.

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Details for Administration Contracted Services

Graduation Oneill Center Fee	\$4,250
Graduation- Oneill EMT Fee	\$300
Total Contracted Services	\$4,550

Details for Administration Printing

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

Details for Administration Office Supplies

Consortium supplies	\$13,000
Subscriptions	\$750
Cartridges	\$2,000
General Office Supplies	\$7,000
Flowers, Flag, Reception, Graduation	\$1,250
Cafeterial expenses - Freshman Orientation	\$3,000
BOE Reducation	-\$731
Total Office Supplies	\$26,269

Details for Administration Memberships

SWC Membership	\$3,250
ASCD memberships	\$129
NASSP	\$250
National Honor Society	\$185
College Board	\$325
CAS Membership	\$4,610
NEASC Membership	\$4,160
Total Memberships	\$12,909

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STAFFING – HIGH SCHOOL

NEWTOWN HIGH SCHOOL STAFFING SUMMARY

BOARD OF EDUCATION'S APPROVED STAFFING for the NEWTOWN PUBLIC SCHOOLS														
	Classification	2007-08 Staffing	2008-09 Staffing	2009-10 Staffing	2010-11 Staffing	2011-12 Staffing	2012-13 Staffing	2013-14 Staffing	2014-15 Staffing	2015-16 Budget	2015-16 Current	2016-17 Approved	Change	
111	Principals	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	-	
111	Teachers	108.40	109.44	114.17	116.30	118.24	118.17	118.17	116.71	117.31	117.76	115.48	(2.28)	
111	Specialists	2.15	2.15	2.15	2.15	2.15	2.15	2.15	2.15	2.15	2.19	2.09	(0.09)	
112	Clerical/Secretarial	8.28	8.28	8.00	8.00	8.00	8.00	8.00	8.00	8.00	9.00	9.00	-	
112	Paraeducators	1.49	1.49	0.00	0.93	0.93	0.93	0.93	0.93	0.93	0.93	0.93	-	
112	School To Career Coordinator	0.86	0.86	0.86	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
112	Athletic Trainer	Contracted	Contracted	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
112	Job Coach	1.28	1.28	0.86	0.86	0.86	0.86	0.86	0.86	0.86	0.86	0.86	-	
	Total	126.46	127.50	131.04	134.24	136.18	136.11	136.11	134.65	135.25	136.74	134.36	(2.37)	

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STAFFING - HIGH SCHOOL

REGULAR INSTRUCTION STAFFING - HIGH SCHOOL

		2007-08 Staffing	2008-09 Staffing	2009-10 Staffing	2010-11 Staffing	2011-12 Staffing	2012-13 Staffing	2013-14 Staffing	2014-15 Staffing	2015-16 Budget	2015-16 Current	2016-17 Approved	Change	Notation
	<u>Classification</u>													
	<u>ART</u>													
111	Teachers	3.00	3.00	3.00	3.00	3.00	3.00	3.00	2.00	2.00	2.00	2.00	-	
	<u>BUSINESS EDUCATION</u>													
111	Teachers	4.00	4.00	4.00	2.80	2.80	2.80	2.80	2.80	2.80	3.00	3.00	-	
	<u>WORK EDUCATION</u>													
111	Teachers	1.20	0.20	0.20	0.00	0.20	0.20	0.20	0.20	0.20	0.20	0.20	-	
112	School To Career Coordinator	0.86	0.86	0.86	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
112	Job Coach	0.42	0.42	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-	
	Subtotal	2.48	1.48	1.06	1.00	1.20	1.20	1.20	1.20	1.20	1.20	1.20	0.00	
	<u>ENGLISH</u>													
111	Teachers	17.00	17.00	17.00	17.40	17.40	17.00	17.00	17.00	17.00	17.00	17.00	-	
112	Clerical/Secretarial	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	-	
	Subtotal	17.50	17.50	17.50	17.90	17.90	17.50	17.50	17.50	17.50	17.50	17.50	0.00	
	<u>WORLD LANGUAGE</u>													
111	Teachers	12.03	12.14	13.14	13.34	13.40	13.40	13.40	12.94	12.94	13.29	13.01	(0.28)	
112	Clerical/Secretarial	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-	
	Subtotal	12.03	12.14	13.14	13.34	13.40	13.40	13.40	12.94	12.94	13.29	13.01	(0.28)	
	<u>HEALTH EDUCATION</u>													
111	Teachers	1.25	1.75	1.75	2.50	2.00	2.00	2.00	2.00	2.00	2.00	2.00	-	
111	Specialists	0.15	0.15	0.15	0.15	0.15	0.15	0.15	0.15	0.15	0.1875	0.094	(0.09)	
	Subtotal	1.40	1.90	1.90	2.65	2.15	2.15	2.15	2.15	2.15	2.19	2.09	(0.09)	
	<u>INTERSCHOLASTIC SPORTS AND STUDENT ACTIVITIES</u>													
112	Athletic Trainer	Contracted	Contracted	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
	<u>FAMILY & CONSUMER SCIENCE</u>													
111	Teachers	3.00	3.14	3.14	3.07	3.00	3.00	3.00	3.00	3.00	3.00	3.00	-	
	<u>MATHEMATICS</u>													
111	Teachers	16.00	15.94	16.00	16.00	16.07	16.00	16.00	16.00	16.00	16.00	16.00	-	
112	Clerical/Secretarial	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-	
	Subtotal	16.00	15.94	16.00	16.00	16.07	16.00	16.00	16.00	16.00	16.00	16.00	0.00	
	<u>MUSIC</u>													
111	Teachers	3.40	3.40	3.40	3.40	3.40	3.40	3.40	3.40	3.40	3.60	3.60	-	

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STAFFING - HIGH SCHOOL

REGULAR INSTRUCTION STAFFING - HIGH SCHOOL														
	<i>Classification</i>	<i>2007-08 Staffing</i>	<i>2008-09 Staffing</i>	<i>2009-10 Staffing</i>	<i>2010-11 Staffing</i>	<i>2011-12 Staffing</i>	<i>2012-13 Staffing</i>	<i>2013-14 Staffing</i>	<i>2014-15 Staffing</i>	<i>2015-16 Budget</i>	<i>2015-16 Current</i>	<i>2016-17 Approved</i>	<i>Change</i>	<i>Notation</i>
	<u>PHYSICAL EDUCATION</u>													
111	Teachers	4.96	5.25	5.32	5.57	6.00	6.00	6.00	6.00	6.00	6.00	6.00	-	
	<u>SCIENCE</u>													
111	Teachers	20.00	21.00	22.00	22.80	23.80	23.80	23.80	23.80	23.80	23.80	22.80	(1.00)	
112	Clerical/Secretarial	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	-	
112	Paraeducators	0.00	0.00	0.00	0.93	0.93	0.93	0.93	0.93	0.93	0.93	0.93	-	
	Subtotal	20.50	21.50	22.50	24.23	25.23	25.23	25.23	25.23	25.23	25.23	24.23	(1.00)	
	<u>HISTORY/SOCIAL SCIENCE</u>													
111	Teachers	16.00	16.00	17.00	17.00	18.00	18.00	18.00	17.80	17.80	17.80	16.80	(1.00)	
112	Clerical/Secretarial	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-	
	Subtotal	16.00	16.00	17.00	17.00	18.00	18.00	18.00	17.80	17.80	17.80	16.80	(1.00)	
	<u>TECHNOLOGY EDUCATION</u>													
111	Teachers	4.80	4.80	4.80	5.60	5.60	6.00	6.00	5.80	5.80	5.90	5.90	-	
	<u>LIBRARY/MEDIA</u>													
111	Specialists	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	-	
112	Clerical/Secretarial	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
	Subtotal	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	0.00	
	<u>CLASSROOM</u>													
111	Teachers	0.40	0.00	0.00	0.20	0.00	0.00	0.00	0.40	1.00	0.40	0.40	-	
112	Paraeducators	1.49	1.49	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-	
	Subtotal	1.89	1.49	0.00	0.20	0.00	0.00	0.00	0.40	1.00	0.40	0.40	0.00	
	<u>FLEX/TAP PROGRAM</u>													
111	Teachers	1.36	1.82	3.42	3.62	3.57	3.57	3.57	3.57	3.57	3.77	3.77	-	
112	Job Coach	0.86	0.86	0.86	0.86	0.86	0.86	0.86	0.86	0.86	0.86	0.86	-	
	Subtotal	2.22	2.68	4.28	4.48	4.43	4.43	4.43	4.43	4.43	4.63	4.63	0.00	
	<u>BUILDING ADMINISTRATION</u>													
111	Principals	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	-	
112	Clerical/Secretarial	6.28	6.28	6.00	6.00	6.00	6.00	6.00	6.00	6.00	7.00	7.00	-	See Note
	Subtotal	10.28	10.28	10.00	10.00	10.00	10.00	10.00	10.00	10.00	11.00	11.00	0.00	
	TOTAL HIGH SCHOOL	126.46	127.50	131.04	134.24	136.18	136.11	136.11	134.65	135.25	136.74	134.36	(2.37)	

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

NURTURY PROGRAM – HIGH SCHOOL



General Information

The Nurtury program is a laboratory school, one designed to teach two groups of students simultaneously. High school students enrolled in Child Development II or Early Childhood Education work directly with three and four year olds in a preschool setting under the direction of a head teacher. The Nurtury acts as a training ground for future childcare professionals/parents as well as future kindergarteners.

The preschoolers benefit from a multitude of “teachers” who are learning about the latest research and methods in childcare and education. Each preschooler is paired with a buddy who works with them throughout the semester, leading to long-term positive relationships with caring adolescents. Both the teens and preschoolers find these partnerships rewarding and instructive.



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NURTURY PROGRAM – HIGH SCHOOL

Schedule:

The NHS Nurtury schedule is a function of the high school schedule; therefore, specific dates and hours of operation aren't finalized until the NHS schedule is finalized. However, the NHS Nurtury does guarantee that, when in session, the following elements will be included in the final schedule:

The Nurtury will meet at least 50% of the days of the NHS schedule.

Nurtury sessions will be neither shorter than 70 minutes, nor longer than 3.25 hours.

Student drop-off will be no earlier than 7:30 am

Student pick-up will be no later than 1:50 pm

Fees:

Registration:

A registration fee of \$75.00 is due with this signed contract. If accepted, this ensures your child's enrollment in the NHS Nurtury program. This fee is not refundable.

Tuition:

Tuition for the 2015-2016 academic year is \$900.00.

Terms:

This contract is a commitment to enroll your child in the NHS Nurtury program for the full academic year.

Tuition is not refundable.

Advanced registration prior to publication of finalized calendar will afford you a refund of \$75 payable in June, provided you meet the agreed tuition payment terms.

You may pay tuition in full by September, or in two equal installments due: September and November

No tuition adjustments will be made for sessions missed due to illness, holidays, inclement weather delay/cancellation, high school exams, or staff development.

The Nurtury is a laboratory classroom, and is designed to meet the needs of most preschool learners. If the circumstances ever arise that a student's placement in Nurtury is deemed inappropriate, we will meet with the parent(s)/guardian(s) of that child to recommend a plan that might better suit that child's needs.

In order to provide the best educational experience, early childhood providers must understand your child's health needs. The Nurtury requires that The State of Connecticut Department of Education's Early Childhood Health Assessment Record be completed for each child prior to attendance. The State of Connecticut Department of Education's Early Childhood Health Assessment Record requests information from you (Part I) which will also be helpful to the health care provider when he or she completes the medical evaluation (Part II). State law requires complete primary immunizations and a health assessment by a legally qualified practitioner of medicine, an advanced practice registered nurse, a physician assistant or the school medical advisor prior to school entrance in Connecticut.

SPECIAL EDUCATION SERVICES

Special Education Programs summarized here include the following services:

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



Learning Knows No Bounds

SPECIAL EDUCATION BUDGET DEVELOPMENT

The largest impact on the Special Education budget is not necessarily the total number of students but rather the service needs of each individual student. Services range in cost from a few hundred dollars to as much as \$300,000 for one student per school year. Special Ed represents 13% of the total 2016-17 budget and accounts for 500+ students. Not all costs, however, are tracked under the “Special Ed” budget category.

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

SUMMARY BY OBJECT

Object	2013 - 14 Expended	2014 - 15 Expended	2015 - 16 Budgeted	2015 - 16 Current	2016 - 17 Approved	\$ Change	% Change
111 Certified Salaries	3,448,513	3,563,235	3,655,221	3,642,635	3,903,185	260,550	7.15%
112 Non-Certified Salaries	2,352,679	2,615,674	2,624,504	2,627,621	2,821,343	193,722	7.37%
300 Professional Services	155,445	198,600	144,602	144,602	164,602	20,000	13.83%
322 Staff Training	10,713	6,688	30,000	30,000	25,000	(5,000)	-16.67%
430 Equipment Rental	39,298	47,035	37,331	37,331	37,331	0	0.00%
500 Contracted Services	19,465	21,451	15,860	15,860	25,000	9,140	57.63%
560 Tuition - Out Of District	1,889,945	2,173,375	2,265,317	2,265,317	2,990,002	724,685	31.99%
580 Student Travel & Staff Mileage	7,081	6,865	7,500	7,500	8,300	800	10.67%
611 Supplies	62,507	57,128	59,268	59,268	64,138	4,870	8.22%
641 Textbooks	0	0	0	0	0	0	- %
734 Equipment	0	7,626	9,200	9,200	9,200	0	0.00%
810 Memberships	1,947	1,912	1,000	1,000	1,900	900	90.00%
Total	7,987,593	8,699,589	8,849,803	8,840,334	10,050,001	1,209,667	13.68%

Board of Education's Approved Operational Plan 2016-2017

SPECIAL EDUCATION SERVICES

SUMMARY BY PROGRAM

<i>Program</i>	<i>2013 - 14 Expended</i>	<i>2014 - 15 Expended</i>	<i>2015 - 16 Budgeted</i>	<i>2015 - 16 Current*</i>	<i>2016 - 17 Approved</i>	<i>\$ Change</i>	<i>% Change</i>
SPECIAL EDUCATION							
DIRECTOR OF PUPIL SERVICES	591,785	638,824	738,315	739,040	756,589	17,549	2.37%
PROFESSIONAL EDUCATIONAL SERVICES	386,154	358,320	341,875	341,875	392,211	50,336	14.72%
OUT-OF-DISTRICT SPECIAL ED SERVICES & TUITION	1,902,012	2,173,375	2,265,317	2,265,317	2,990,002	724,685	31.99%
HOME & SCHOOL TUTORS	96,167	144,066	123,378	123,378	168,378	45,000	36.47%
SPEECH & LANGUAGE SERVICES	965,986	1,022,993	929,614	929,614	959,603	29,989	3.23%
GIFTED & TALENTED ED. SERVICES	145,679	160,013	234,154	234,154	240,359	6,205	2.65%
SPECIAL EDUCATION SERVICES - PRE-K - 12	3,803,728	3,952,816	3,892,976	3,897,388	4,293,295	395,907	10.16%
EXTENDED SCHOOL YEAR - PRE-K - 12	96,082	108,585	157,347	163,471	163,456	(15)	-0.01%
TRANSITIONAL	0	140,595	166,827	146,097	86,108	(59,989)	-41.06%
TOTAL SPECIAL EDUCATION	7,987,593	8,699,589	8,849,803	8,840,334	10,050,001	1,209,667	13.68%

SPECIAL EDUCATION PROGRAMS

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

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



Specially designed instruction can include:

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

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

Object	2013 - 14 Expended	2014 - 15 Expended	2015 - 16 Budgeted	2015 - 16 Current	2016 - 17 Approved	\$ Change	Notation
<u>DIRECTOR OF PUPIL SERVICES</u>							
111 Director & Supervisor Salaries	263,899	270,935	409,925	407,533	404,845	(2,688)	See Note #1
112 Clerical Salaries	143,872	149,433	157,815	160,932	163,744	2,812	
121 Substitutes (Certified)	49,054	39,433	39,000	39,000	39,000	0	
131 Extra Work (Certified)	1,778	3,617	5,000	5,000	4,000	(1,000)	
132 Extra Work (Non-Certified)	19,716	22,866	6,100	6,100	6,100	0	
300 Professional Services	88,390	130,631	80,000	80,000	100,000	20,000	See Note #2
322 Staff Training	10,713	6,688	30,000	30,000	25,000	(5,000)	
580 Staff Mileage	6,581	6,083	5,200	5,200	6,000	800	
690 Office Supplies	5,836	7,226	4,275	4,275	6,000	1,725	
810 Memberships	1,947	1,912	1,000	1,000	1,900	900	
Subtotal	591,785	638,824	738,315	739,040	756,589	17,549	

<u>Note #</u>	<u>Description</u>	<u>Notation</u>
1	Director and Supervisor Salaries	Summer supervision reassigned
2	Professional Services	Increase in legal fees based on anticipated needs

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SPECIAL EDUCATION PROGRAMS

PROFESSIONAL EDUCATIONAL SERVICES

To facilitate the various needs of each individual child, the school district provides related services in the areas of Occupational and Physical Therapy. These services assist children in accessing the special education services they receive. As defined through the Connecticut State Department of Education Guidelines, occupational and physical therapists focus on assisting students to acquire the functional abilities necessary to access educational materials and adapt to their educational environment. They may help students with daily activities related to educational participation, adapt the performance context, teach alternative methods, or facilitate the use of assistive devices. These support personnel work in schools with other educational professionals, members of the community and families to help all students engage in their educational activities. Additionally, services for the blind include creation of accessible materials through the teaching of braille or other adaptations.

<u>Object</u>	<u>2013 - 14</u> <u>Expended</u>	<u>2014 - 15</u> <u>Expended</u>	<u>2015 - 16</u> <u>Budgeted</u>	<u>2015 - 16</u> <u>Current</u>	<u>2016 - 17</u> <u>Approved</u>	<u>\$ Change</u>	<u>Notation</u>
<u>PROFESSIONAL EDUCATIONAL SERVICES</u>							
112 Services For Blind Salaries	27,270	0	0	0	0	0	
112 Therapist Salaries	349,242	358,320	341,875	341,875	392,211	50,336	See Note #1
300 Occupational/Physical Therapy	9,643	0	0	0	0	0	
500 Contracted Services	0	0	0	0	0	0	
Subtotal	386,154	358,320	341,875	341,875	392,211	50,336	

<u>Note #</u>	<u>Description</u>	<u>Notation</u>
1	Therapists Salaries	Zero tuition revenue for 2016-17 and lower excess cost

Homebound Tutoring

Connecticut State Regulation 10-76d-15 (a) (1): Homebound instruction must be provided when: "child . . . is unable to attend school due to a verified medical reason which may include mental health issues."

<u>Object</u>	<u>2013 - 14</u> <u>Expended</u>	<u>2014 - 15</u> <u>Expended</u>	<u>2015 - 16</u> <u>Budgeted</u>	<u>2015 - 16</u> <u>Current</u>	<u>2016 - 17</u> <u>Approved</u>	<u>\$ Change</u>	<u>Notation</u>
<u>HOME & SCHOOL TUTORS</u>							
121 School Tutors	0	105,700	80,000	80,000	125,000	45,000	See Note #1
121 Special Ed Tutors	96,167	38,366	43,378	43,378	43,378	0	
121 ESL Tutors	0	0	0	0	0	0	
Subtotal	96,167	144,066	123,378	123,378	168,378	45,000	

<u>Note #</u>	<u>Description</u>	<u>Notation</u>
1	School Tutors	Increase based on anticipated needs

Board of Education's Approved Operational Plan 2016-2017

SPECIAL EDUCATION PROGRAMS

Tuition

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

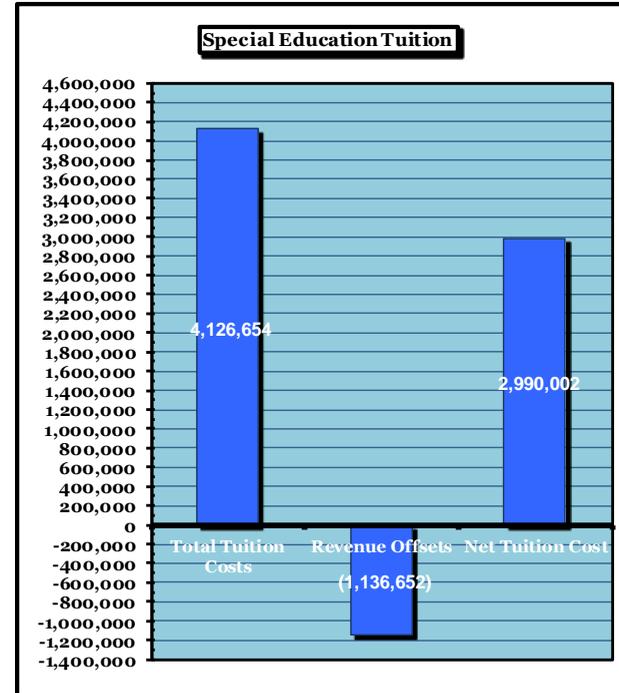
Unanticipated – Students and Increases

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

<u>Object</u>	<u>2013 - 14 Expended</u>	<u>2014 - 15 Expended</u>	<u>2015 - 16 Budgeted</u>	<u>2015 - 16 Current</u>	<u>2016 - 17 Approved</u>	<u>\$ Change</u>	<u>Notation</u>
<u>OUT-OF-DISTRICT SPECIAL ED SERVICES & TUITION</u>							
300 Professional Services	12,067	0	0	0	0	0	
560 Out-Of-District Placements	1,889,945	2,173,375	2,265,317	2,265,317	2,990,002	724,685	
Subtotal	1,902,012	2,173,375	2,265,317	2,265,317	2,990,002	724,685	

560 - OUT-OF-DISTRICT SPECIAL ED. TUITION

<u># of Students</u>	<u>School</u>	<u>Cost</u>
4	Location 1	\$479,948
7	Location 2	\$482,662
1	Location 3	\$178,560
4	Location 4	\$294,200
1	Location 5	\$22,500
3	Location 6	\$224,160
2	Location 7	\$153,000
1	Location 8	\$74,000
2	Location 9	\$111,388
3	Location 10	\$441,000
1	Location 11	\$113,000
1	Location 12	\$142,800
1	Location 13	\$149,700
3	Location 14	\$235,701
1	Location 15	\$227,000
1	Location 16	\$62,000
	Location 17	\$11,750
	Additional Placements	\$488,285
	Mediated Agreements	\$235,000
36	Subtotal	\$4,126,654
	<u>Revenue Offsets</u>	
	Excess Cost Grant Revenue	-\$1,136,652
	Total with Offsets	\$2,990,002



**Board of Education's Approved Operational Plan 2016-2017
SPECIAL EDUCATION SERVICES**

SPECIAL EDUCATION EXCESS COST GRANT / REIMBURSEMENT EXPLANATION

The excess cost reimbursement is set yearly by the State of Connecticut. This percentage represents the amount reimbursed by the state to school districts for special education costs incurred over and above the base line cost of 4.5x the prior year's per pupil expenditure per year (known as the "threshold"). The education budget is responsible for the threshold and any portion of cost that is over the threshold and not reimbursed by the state. The dollars vary year to year and any changes in the reimbursements amount directly impacts the total BOE budget bottom line.

The reimbursement is computed based on the entire State's special education expenditures and covers all costs paid for by districts including tuition and transportation for all out-of-district and in-district special education services. In theory, the Excess Cost Grant is designed to reimburse districts for 100% of these funds; however, the actual amount reimbursed above the threshold to the district has historically fallen below 100%. For the 2014-15 school year, the BOE budget was 75% but actual was 80.17% with each percentage point representing approximately \$16,000 of the total budget. Since the Special Education Excess Cost Grant comes directly to the schools as a reimbursement and varies year to year, the district is unable to accurately plan for a *consistent* amount annually, any changes in the state reimbursement level impacts the BOE budget because it means that less or more money (if the percentage changes, there could be an increase or decrease) will be reimbursed so the BOE is then responsible to make up or benefit from that difference with non-special education dollars.

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

Cost			
Tuition			\$100,000
Transportation			<u>\$40,000</u>
Total			\$140,000
Basic Contribution			
Prior Year Net Cost Per Pupil			\$69,428
	$\$15,428 \times 4.5 =$		Threshold
Eligible Cost	$\$140,000 - \$69,428$		\$70,572
Actual Reimbursement: $\$70,572 \times 75\%$			\$52,929
<hr/> Newtown Education Budget's Responsibility: $\$140,000 - \$52,929 =$			<hr/> \$87,071

Board of Education's Approved Operational Plan 2016-2017

SPECIAL EDUCATION PROGRAMS

Speech and Hearing Services

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

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

<u>Object</u>	<u>2013 - 14 Expended</u>	<u>2014 - 15 Expended</u>	<u>2015 - 16 Budgeted</u>	<u>2015 - 16 Current</u>	<u>2016 - 17 Approved</u>	<u>\$ Change</u>	<u>Notation</u>
<u>SPEECH & LANGUAGE SERVICES</u>							
111 ELL Teachers - English Language Learners	58,942	60,791	64,338	64,338	66,711	2,373	
111 Specialist Salaries	796,915	814,109	736,058	736,058	750,989	14,931	See Note #1
300 Professional Services	45,346	67,969	64,602	64,602	64,602	0	
430 Equipment Repairs	39,298	47,035	37,331	37,331	37,331	0	
500 Contracted Services	19,465	20,506	12,860	12,860	23,500	10,640	See Note #2
611 Instructional Supplies	6,020	4,957	5,225	5,225	7,270	2,045	
734 Equipment	0	7,626	9,200	9,200	9,200	0	
Subtotal	965,986	1,022,993	929,614	929,614	959,603	29,989	

<u>Note #</u>	<u>Description</u>	<u>Notation</u>
1	Specialists Salaries	Contractual increase, .5 position being added this year and loss of tuition and excess cost revenue
2	Contracted Services	Increased hours for outside speech consultant

Gifted and Talented

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

<u>Object</u>	<u>2013 - 14 Expended</u>	<u>2014 - 15 Expended</u>	<u>2015 - 16 Budgeted</u>	<u>2015 - 16 Current</u>	<u>2016 - 17 Approved</u>	<u>\$ Change</u>	<u>Notation</u>
<u>GIFTED & TALENTED ED. SERVICES</u>							
111 Special Ed Teachers	143,432	154,757	227,504	227,504	232,609	5,105	
611 Instructional Supplies	2,247	5,256	6,650	6,650	7,750	1,100	
Subtotal	145,679	160,013	234,154	234,154	240,359	6,205	

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SPECIAL EDUCATION PROGRAMS

Special Education Pre-K-12

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

Object	2013 - 14 Expended	2014 - 15 Expended	2015 - 16 Budgeted	2015 - 16 Current	2016 - 17 Approved	\$ Change	Notation
<u>SPECIAL EDUCATION SERVICES - PRE-K - 12</u>							
111 Special Ed Teachers	1,963,428	1,939,736	1,931,620	1,936,032	2,138,064	202,032	See Note #1
112 Educational Assistants	1,342,817	1,402,062	1,325,322	1,325,322	1,502,647	177,325	See Note #2
112 Behavioral Analysts	110,203	156,699	151,883	151,883	220,156	68,273	See Note #3
112 Behavioral Therapists	240,437	339,942	427,550	427,550	375,827	(51,723)	See Note #4
122 Educational Assistants Subs.	97,939	66,329	7,000	7,000	7,000	0	
122 Behavioral Therapists Subs.	0	9,098	6,183	6,183	6,183	0	
580 Staff Mileage	500	782	2,300	2,300	2,300	0	
611 Instructional Supplies	48,404	38,168	41,118	41,118	41,118	0	
641 Textbooks	0	0	0	0	0	0	
Subtotal	3,803,728	3,952,816	3,892,976	3,897,388	4,293,295	395,907	

Note #	Description	Notation
1	Special Ed teacher	Contracted rate increase , portion of teacher previously paid by IDEA grant and a teacher currently paid from Medicaid funds.
2	Educational Assistants	No transfer was made in current year however, additional support was required. 2016-17 budget reflects current year support.
3	Behavioral Analysts	BOE added .5 BCBA to 16-17. Also .5 added to 2015-16 , not reflected in current budget.
4	Behavioral Therapists	Increased .5 position, savings from turnover at lower rate, \$33,631 additional excess cost grant.

Summer Programs

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

EXTENDED SCHOOL YEAR - PRE-K - 12

111 Special Ed Teachers	74,899	82,894	65,220	71,344	71,329	(15)
112 Behavioral Analysts	0	0	4,200	4,200	4,200	0
112 Therapist Salaries	0	0	12,500	12,500	12,500	0
112 Behavioral Therapists	0	0	27,000	27,000	27,000	0
112 Job Coaches	0	0	7,542	7,542	7,542	0
132 Extra Work (Non-Certified)	0	0	2,000	2,000	2,000	0
112 Educational Assistants	21,184	25,691	38,885	38,885	38,885	0
Subtotal	96,082	108,585	157,347	163,471	163,456	(15)

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SPECIAL EDUCATION PROGRAMS

Transition Services for 18-21 year olds

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

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



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

<i>Object</i>	<i>2013 - 14 Expended</i>	<i>2014 - 15 Expended</i>	<i>2015 - 16 Budgeted</i>	<i>2015 - 16 Current</i>	<i>2016 - 17 Approved</i>	<i>\$ Change</i>	<i>Notation</i>
<u>TRANSITIONAL SERVICES</u>							
111 Teachers	0	52,897	53,178	32,448	27,260	(5,188)	See Note #1
112 Job Coaches	0	78,468	78,649	78,649	30,348	(48,301)	
112 Vocational Placement Stipends	0	6,765	30,000	30,000	25,000	(5,000)	
500 Contracted Services	0	945	3,000	3,000	1,500	(1,500)	
611 Instructional Supplies	0	1,520	2,000	2,000	2,000	0	
Subtotal	0	140,595	166,827	146,097	86,108	(59,989)	

<u>Note #</u>	<u>Description</u>	<u>Notation</u>
1	Teachers	.5 position eliminated, only paid for start of 2015-16

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STAFFING – SPECIAL EDUCATION

SPECIAL EDUCATION SERVICES SUMMARY

BOARD OF EDUCATION'S APPROVED STAFFING for the NEWTOWN PUBLIC SCHOOLS														
	<i>Classification</i>	<i>2007-08 Staffing</i>	<i>2008-09 Staffing</i>	<i>2009-10 Staffing</i>	<i>2010-11 Staffing</i>	<i>2011-12 Staffing</i>	<i>2012-13 Staffing</i>	<i>2013-14 Staffing</i>	<i>2014-15 Staffing</i>	<i>2015-16 Budget</i>	<i>2015-16 Current</i>	<i>2016-17 Approved</i>	<i>Change</i>	
111	Director & Supervisors	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	3.00	3.00	3.00	-	
111	Teachers	38.81	38.80	38.41	39.66	38.70	39.94	38.80	40.30	40.30	41.90	42.40	0.50	
111	Specialists	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	9.00	9.50	9.50	-	
112	Clerical/Secretarial	2.93	2.93	2.93	2.93	2.93	3.77	3.77	3.77	3.93	3.93	3.93	-	
112	Paraeducators	73.06	72.32	70.19	71.90	74.63	74.47	75.95	79.45	71.25	78.80	78.80	-	
112	Behavioral Analysts	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.50	3.00	0.50	
112	Behavioral Therapists	15.90	16.37	15.80	17.29	16.37	16.37	15.79	15.79	15.79	16.29	16.29	-	
112	Services For Blind	0.86	0.86	0.86	0.86	0.86	0.86	0.93	0.00	0.00	0.00	0.00	-	
112	Job Coach	1.65	1.65	0.93	0.00	0.00	0.00	0.00	2.71	2.71	2.93	2.93	-	
112	Therapists	3.74	3.74	4.03	4.03	4.84	4.83	4.83	4.83	4.83	4.93	4.93	-	
	Total	150.95	150.67	147.15	150.67	152.33	154.24	154.07	160.85	152.81	163.78	164.78	1.00	

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STAFFING - SPECIAL EDUCATION SERVICES

SPECIAL EDUCATION PROGRAMS STAFFING														
Classification	2007-08 Staffing	2008-09 Staffing	2009-10 Staffing	2010-11 Staffing	2011-12 Staffing	2012-13 Staffing	2013-14 Staffing	2014-15 Staffing	2014-15 Budget	2015-16 Current	2015-16 Approved	Change	Notation	
<u>DIRECTOR OF PUPIL SERVICES</u>														
111 Director & Supervisors	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	3.00	3.00	3.00	-		
112 Clerical/Secretarial	2.93	2.93	2.93	2.93	2.93	3.77	3.77	3.77	3.93	3.93	3.93	-		
Subtotal	4.93	4.93	4.93	4.93	4.93	5.77	5.77	5.77	6.93	6.93	6.93	0.00		
<u>PROFESSIONAL EDUCATIONAL SERVICES</u>														
112 Services For Blind	0.86	0.86	0.86	0.86	0.86	0.86	0.93	0.00	0.00	0.00	0.00	-		
112 Job Coaches	1.65	1.65	0.93	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-		
112 Therapists - PT & OT	3.74	3.74	4.03	4.03	4.84	4.83	4.83	4.83	4.83	4.93	4.93	-		
Subtotal	6.25	6.25	5.82	4.89	5.70	5.69	5.76	4.83	4.83	4.93	4.93	0.00		
<u>SPEECH & LANGUAGE SERVICES</u>														
111 ELL Teacher-English Language Learner	0.00	0.00	0.00	0.00	0.00	1.14	1.00	1.00	1.00	1.00	1.00	-		
111 Specialists	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	9.00	9.50	9.50	-		
Subtotal	10.00	10.00	10.00	10.00	10.00	11.14	11.00	11.00	10.00	10.50	10.50	0.00		
<u>GIFTED & TALENTED EDUCATIONAL SERVICES (GATES)</u>														
111 Teachers - GATES	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.80	2.80	2.80	2.80	-		
Accelerated Math 5th-6th grade	0.51	0.53	0.14	0.66	0.70	0.80	0.80	0.00	0.00	0.00	0.00	-		
Subtotal	1.51	1.53	1.14	1.66	1.70	1.80	1.80	1.80	2.80	2.80	2.80	0.00		
<u>SPECIAL EDUCATION SERVICES - PRE-K - 12</u>														
111 Teachers	37.30	37.27	37.27	38.00	37.00	37.00	36.00	36.81	35.81	37.30	38.30	1.00		
Paraeducators - Pre-K					2.60	2.60	2.60	2.60	2.60	2.60	2.60	-		
Paraeducators - Hawley					6.46	7.25	7.36	7.41	4.94	5.69	5.69	-		
Paraeducators - Sandy Hook					15.45	11.49	10.56	8.66	7.26	8.82	8.82	-		
Paraeducators - Middle Gate					5.41	6.66	6.23	6.54	6.54	7.44	7.44	-		
Paraeducators - Head O'Meadow					4.13	5.45	6.07	10.02	7.55	10.94	10.94	-		
Paraeducators - Reed Intermediate School					15.69	15.36	15.44	17.60	17.60	19.72	19.72	-		
Paraeducators - Middle School					15.60	14.86	13.93	11.89	11.89	11.85	11.85	-		
Paraeducators - High School					9.29	10.80	13.76	14.73	12.87	11.74	11.74	-		
Subtotal	73.06	72.32	70.19	71.90	74.63	74.47	75.95	79.45	71.25	78.80	78.80	0.00		
112 Behavioral Analysts	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.50	3.00	0.50		
112 Behavioral Therapists	15.90	16.37	15.80	17.29	16.37	16.37	15.79	15.79	15.79	16.29	16.29	-		
Subtotal	17.90	18.37	17.80	19.29	18.37	18.37	17.79	17.79	17.79	18.79	19.29	0.50		
<u>TRANSITIONAL SERVICES</u>														
111 Teachers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.69	0.69	0.81	0.31	(0.50)		
112 Job Coaches	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.71	2.71	2.93	2.93	-		
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.40	3.40	3.74	3.24	(0.50)		
TOTAL SPECIAL EDUCATION	150.95	150.67	147.15	150.67	152.33	154.24	154.07	160.85	152.81	163.78	164.78	1.00		

Detail of locations not available for these years, total for educational assistants is included below

PUPIL PERSONNEL SERVICES

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

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



SUMMARY BY OBJECT

Object	2013 - 14 Expended	2014 - 15 Expended	2015 - 16 Budgeted	2015 - 16 Current	2016 - 17 Approved	\$ Change	% Change
111 Certified Salaries	1,797,285	2,013,585	2,067,698	2,028,913	2,248,178	219,265	10.81%
112 Non-Certified Salaries	946,253	972,562	962,966	995,185	1,032,138	36,953	3.71%
300 Professional Services	312,066	249,204	220,853	220,853	275,460	54,607	24.73%
322 Staff Training	13,574	9,539	16,175	16,175	16,750	575	3.55%
430 Equipment Repairs	525	240	675	675	675	0	0.00%
500 Contracted Services	30,992	23,115	36,491	36,491	38,590	2,099	5.75%
530 Communications - Postage	6,242	4,515	4,117	4,117	3,969	(148)	-3.59%
550 Printing Services	803	1,616	1,500	1,500	1,000	(500)	-33.33%
580 Student Travel & Staff Mileage	1,122	3,949	3,418	3,918	3,650	(268)	-6.84%
611 Supplies	49,808	50,963	65,034	65,034	58,034	(7,000)	-10.76%
734 Memberships	2,848	2,672	3,456	3,456	3,383	(73)	-2.11%
Total	3,161,519	3,331,959	3,382,383	3,376,317	3,681,827	305,510	9.05%

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PUPIL PERSONNEL SERVICES

SUMMARY BY PROGRAM

<i>Program</i>	<i>2013 - 14 Expended</i>	<i>2014 - 15 Expended</i>	<i>2015 - 16 Budgeted</i>	<i>2015 - 16 Current*</i>	<i>2016 - 17 Approved</i>	<i>\$ Change</i>	<i>% Change</i>
PUPIL PERSONNEL SERVICES							
<i>Guidance</i>							
REED INTERMEDIATE SCHOOL	237,747	245,273	255,215	255,847	264,772	8,925	3.40%
MIDDLE SCHOOL	364,740	389,056	353,479	354,586	364,432	9,846	2.78%
HIGH SCHOOL	893,536	904,423	994,938	998,876	988,951	(9,925)	-0.99%
<i>Health & Medical</i>							
ADMINISTRATION	110,668	113,652	115,531	117,570	121,663	4,093	3.48%
ELEMENTARY /INTERMEDIATE SCHOOLS	509,860	467,518	464,992	484,120	509,957	25,837	5.34%
MIDDLE SCHOOL	73,238	94,832	81,742	85,018	88,495	3,477	4.09%
HIGH SCHOOL	111,771	111,478	112,869	115,468	152,472	37,004	32.05%
<i>Other</i>							
SOCIAL WORKERS/SUBSTANCE ABUSE	200,646	204,638	214,904	214,904	297,508	82,604	38.44%
PSYCHOLOGICAL SERVICES	659,314	801,090	788,713	749,928	893,577	143,649	19.16%
TOTAL PUPIL PERSONNEL SERVICES	3,161,519	3,331,959	3,382,383	3,376,317	3,681,827	305,510	9.05%

GUIDANCE DEPARTMENT

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

School Counselors:

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

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PUPIL PERSONNEL SERVICES - GUIDANCE

Object	2013 - 14 Expended	2014 - 15 Expended	2015 - 16 Budgeted	2015 - 16 Current	2016 - 17 Approved	\$ Change	Notation
<u>REED INTERMEDIATE SCHOOL</u>							
111 Specialist Salaries	203,112	214,435	218,037	218,037	224,903	6,866	
112 Clerical Salaries	31,230	24,406	31,590	32,222	32,869	647	
132 Extra Work (Non-Certified)	0	1,931	1,610	1,610	1,645	35	
322 Staff Training	0	0	500	500	375	(125)	
500 Contracted Services	0	700	1,500	1,500	3,500	2,000	
530 Communications - Postage	500	400	0	0	0	0	
550 Printing Services	0	800	0	0	0	0	
580 Staff Mileage	0	0	248	248	180	(68)	
611 Instructional Supplies	2,517	2,007	1,000	1,000	700	(300)	
810 Memberships	388	593	730	730	600	(130)	
Subtotal	237,747	245,273	255,215	255,847	264,772	8,925	
<u>MIDDLE SCHOOL</u>							
111 Specialist Salaries	302,405	327,199	289,088	289,088	298,431	9,343	
112 Clerical Salaries	54,766	56,059	56,191	57,298	58,476	1,178	
322 Staff Training	0	217	850	850	550	(300)	
500 Contracted Services	4,341	4,335	5,101	5,101	5,500	399	
530 Communications - Postage	2,324	697	698	698	500	(198)	
550 Printing Services	0	0	0	0	0	0	
580 Staff Mileage	0	0	400	400	200	(200)	
611 Instructional Supplies	739	382	725	725	575	(150)	
810 Memberships	165	167	426	426	200	(226)	
Subtotal	364,740	389,056	353,479	354,586	364,432	9,846	
<u>HIGH SCHOOL</u>							
111 Specialist Salaries	684,059	699,551	772,222	772,222	792,242	20,020	
112 Clerical Salaries	166,438	172,155	173,766	177,204	148,116	(29,088)	See Note #1
322 Staff Training	0	0	0	0	1,000	1,000	
430 Equipment Repairs	0	104	150	150	150	0	
500 Contracted Services	26,651	18,080	29,650	29,650	29,350	(300)	
530 Communications - Postage	3,000	3,000	3,000	3,000	3,000	0	
550 Printing Services	803	816	1,500	1,500	1,000	(500)	
580 Staff Mileage	177	444	0	500	500	0	
611 Instructional Supplies	12,148	9,695	13,650	13,650	12,843	(807)	
810 Memberships	259	579	1,000	1,000	750	(250)	
Subtotal	893,536	904,423	994,938	998,876	988,951	(9,925)	

Note #
1
Description
Clerical Salaries

Notation
Clerical position re-classed to clerical HS administration.

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PUPIL PERSONNEL SERVICES - GUIDANCE

<i>Object</i>	<i>2013 - 14 Expended</i>	<i>2014 - 15 Expended</i>	<i>2015 - 16 Budgeted</i>	<i>2015 - 16 Current</i>	<i>2016 - 17 Approved</i>	<i>\$ Change</i>	<i>Notation</i>
<u>DISTRICT SUMMARY</u>							
111 Specialist Salaries	1,189,576	1,241,185	1,279,347	1,279,347	1,315,576	36,229	
112 Clerical Salaries	252,434	252,620	261,547	266,724	239,461	(27,263)	
132 Extra Work (Non-Certified)	0	1,931	1,610	1,610	1,645	35	
322 Staff Training	0	217	1,350	1,350	1,925	575	
430 Equipment Repairs	0	104	150	150	150	0	
500 Contracted Services	30,992	23,115	36,251	36,251	38,350	2,099	
530 Communications - Postage	5,824	4,097	3,698	3,698	3,500	(198)	
550 Printing Services	803	1,616	1,500	1,500	1,000	(500)	
580 Staff Mileage	177	444	648	1,148	880	(268)	
611 Instructional Supplies	15,404	12,084	15,375	15,375	14,118	(1,257)	
810 Memberships	812	1,339	2,156	2,156	1,550	(606)	
Subtotal	1,496,023	1,538,751	1,603,632	1,609,309	1,618,155	8,846	

HEALTH AND MEDICAL SERVICES

Nurse Administration

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

<i>Object</i>	<i>2013 - 14 Expended</i>	<i>2014 - 15 Expended</i>	<i>2015 - 16 Budgeted</i>	<i>2015 - 16 Current</i>	<i>2016 - 17 Approved</i>	<i>\$ Change</i>	<i>Notation</i>
<u>ADMINISTRATION</u>							
112 Nurse Supervisor	16,228	16,512	16,842	16,842	16,842	0	
112 Secretarial Salaries	29,882	30,685	31,287	31,889	32,517	628	See Note #1
112 Nurse Salaries	47,202	49,764	48,519	49,956	54,078	4,122	
112 Medical Advisor	10,000	10,000	10,000	10,000	10,000	0	
132 Extra Work (Non-Certified)	295	900	1,414	1,414	707	(707)	
322 Staff Training	6,643	4,949	6,750	6,750	6,750	0	
530 Communications - Postage	418	418	419	419	469	50	
580 Staff Mileage	0	424	300	300	300	0	
Subtotal	110,668	113,652	115,531	117,570	121,663	4,093	

Note #
1
Description
Clerical Salaries

Notation
Clerical position re-classed to clerical HS administration.

Board of Education's Approved Operational Plan 2016-2017
PUPIL PERSONNEL SERVICES - HEALTH AND MEDICAL SERVICES

Elementary and Intermediate/Middle School and High School

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

Object	2013 - 14 Expended	2014 - 15 Expended	2015 - 16 Budgeted	2015 - 16 Current	2016 - 17 Approved	\$ Change	Notation
<u>ELEMENTARY/INTERMEDIATE SCHOOLS</u>							
112 Nurse Salaries	409,165	393,529	400,606	419,734	439,596	19,862	See Note #1
132 Extra Work (Non-Certified)	11,228	28,810	16,170	16,170	16,170	0	
300 Professional Services	76,413	34,623	34,384	34,384	40,031	5,647	
322 Staff Training	3,830	1,135	4,700	4,700	4,700	0	
430 Equipment Repairs	375	136	375	375	375	0	
580 Staff Mileage	416	305	500	500	500	0	
690 Office Supplies	2,140	2,562	2,565	2,565	2,565	0	
691 Health/Medical Supplies	4,788	5,430	4,892	4,892	4,892	0	
810 Memberships	1,505	987	800	800	1,128	328	
Subtotal	509,860	467,518	464,992	484,120	509,957	25,837	
<u>MIDDLE SCHOOL</u>							
112 Nurse Salaries	66,450	78,892	74,162	77,438	80,833	3,395	
132 Extra Work (Non-Certified)	3,606	9,935	2,855	2,855	2,855	0	
322 Staff Training	1,074	1,124	1,300	1,300	1,300	0	
430 Equipment Repairs	75	0	75	75	75	0	
580 Staff Mileage	0	2,500	110	110	110	0	
690 Office Supplies	486	900	950	950	950	0	
691 Health/Medical Supplies	1,353	1,345	2,090	2,090	2,090	0	
810 Memberships	195	136	200	200	282	82	
Subtotal	73,238	94,832	81,742	85,018	88,495	3,477	

Note # **Description**
 1 Nurse Salaries

Notation
 Elimination of nurse position for STARR program, loss of tuition and excess cost revenue for program.

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PUPIL PERSONNEL SERVICES - HEALTH AND MEDICAL SERVICES

<u>Object</u>	<u>2013 - 14</u> <u>Expended</u>	<u>2014 - 15</u> <u>Expended</u>	<u>2015 - 16</u> <u>Budgeted</u>	<u>2015 - 16</u> <u>Current</u>	<u>2016 - 17</u> <u>Approved</u>	<u>\$ Change</u>	<u>Notation</u>
<u>HIGH SCHOOL</u>							
112 Nurse Salaries	97,938	96,626	95,954	98,553	135,434	36,881	See Note #1
132 Extra Work (Non-Certified)	1,825	2,359	2,000	2,000	2,000	0	
322 Staff Training	2,027	2,113	2,075	2,075	2,075	0	
430 Equipment Repairs	75	0	75	75	75	0	
500 Contracted Services	0	0	240	240	240	0	
580 Staff Mileage	173	232	310	310	310	0	
690 Office Supplies	1,942	1,979	2,600	2,600	2,600	0	
691 Health/Medical Supplies	7,454	7,960	9,315	9,315	9,315	0	
810 Memberships	336	210	300	300	423	123	
Subtotal	111,771	111,478	112,869	115,468	152,472	37,004	
<u>DISTRICT SUMMARY</u>							
112 Nurse Supervisor	16,228	16,512	16,842	16,842	16,842	0	
112 Secretarial Salaries	29,882	30,685	31,287	31,889	32,517	628	
112 Nurse Salaries	620,755	618,811	619,241	645,681	709,941	64,260	
112 Medical Advisor	10,000	10,000	10,000	10,000	10,000	0	
132 Extra Work (Non-Certified)	16,955	42,004	22,439	22,439	21,732	(707)	
300 Professional Services	76,413	34,623	34,384	34,384	40,031	5,647	
322 Staff Training	13,574	9,322	14,825	14,825	14,825	0	
430 Equipment Repairs	525	136	525	525	525	0	
500 Contracted Services	0	0	240	240	240	0	
530 Communications - Postage	418	418	419	419	469	50	
580 Staff Mileage	589	3,461	1,220	1,220	1,220	0	
690 Office Supplies	4,568	5,441	6,115	6,115	6,115	0	
691 Health/Medical Supplies	13,595	14,735	16,297	16,297	16,297	0	
810 Memberships	2,036	1,333	1,300	1,300	1,833	533	
Subtotal	805,537	787,480	775,134	802,176	872,587	70,411	

Note #
1

Description
Nurse Salaries

Notation
Reallocation of .5FTE nurse

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PUPIL PERSONNEL SERVICES

Social Workers and Psychological Services

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

Object	2013 - 14 Expended	2014 - 15 Expended	2015 - 16 Budgeted	2015 - 16 Current	2016 - 17 Approved	\$ Change	Notation
<u>SOCIAL WORKERS/SUBSTANCE ABUSE COUNSELOR</u>							
111 Specialist Salaries	156,289	160,776	165,060	165,060	251,341	86,281	See Note #1
300 Professional Services	43,600	43,600	47,277	47,277	43,600	(3,677)	See Note #2
580 Staff Mileage	164	44	1,550	1,550	1,550	0	
611 Instructional Supplies	593	218	1,017	1,017	1,017	0	
Subtotal	200,646	204,638	214,904	214,904	297,508	82,604	

Note #	Description	Notation
1	Specialist Salaries	\$79,155 for social worker previously paid by SERV grant plus contractual increase
2	Professional Services	Elimination of substance abuse counseling services

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PUPIL PERSONNEL SERVICES

Object	2013 - 14 Expended	2014 - 15 Expended	2015 - 16 Budgeted	2015 - 16 Current	2016 - 17 Approved	\$ Change	Notation
<u>PSYCHOLOGICAL SERVICES</u>							
111 Specialist Salaries	451,420	611,624	623,291	584,506	681,261	96,755	See Note #1
300 Professional Services	192,054	170,981	139,192	139,192	191,829	52,637	See Note #2
580 Staff Mileage	192	0	0	0	0	0	
611 Instructional Supplies	15,648	18,486	26,230	26,230	20,487	(5,743)	
Subtotal	659,314	801,090	788,713	749,928	893,577	143,649	
TOTAL PUPIL PERSONNEL SERVICES	3,161,519	3,331,959	3,382,383	3,376,317	3,681,827	305,510	

Note #	Description	Notation
1	Specialist Salaries	\$58,833 for psychologist previously paid by SERV grant, contractual increase plus current year savings from turnover.
2	Professional Services	Additional psychological/medical evaluations needed

Detail for Psychological Professional Services

Neuropsychologicals	\$8,000
Psychiatric Evaluations	\$62,500
Psychoeducational Evaluations	\$10,000
Functional Behavior Assessments	\$18,000
Vocational Assessments	\$7,200
EXCESS COST REIMBURSEMENT FOR OTHER LOCAL STUDENTS	-\$51,571
Institute for Professional Practices for autism services	\$116,400
Medical Evaluations	\$6,000
ABA CONSULT for REED Student	\$15,300
Total Professional Services	\$191,829

Object	2013 - 14 Expended	2014 - 15 Expended	2015 - 16 Budgeted	2015 - 16 Current	2016 - 17 Approved	\$ Change	Notation
<u>SERVICES FOR NONPUBLIC (INCLUDED IN ELEMENTARY UNDER HEALTH & MEDICAL SERVICES)</u>							
112 Nurse Salaries	91,024	96,849	92,616	98,550	104,195	5,645	
132 Extra Work (Non-Certified)	1,696	1,069	280	280	280	0	
322 Staff Training	495	589	700	700	700	0	
690 Office Supplies	19	85	95	95	95	0	
691 Health/Medical Supplies	297	153	332	332	332	0	
810 Memberships	200	105	200	200	282	82	
Subtotal	93,732	98,850	94,223	100,157	105,884	5,727	

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

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STAFFING – PUPIL PERSONNEL

PUPIL PERSONNEL SERVICES SUMMARY

BOARD OF EDUCATION'S APPROVED STAFFING for the NEWTOWN PUBLIC SCHOOLS														
	<i>Classification</i>	<i>2007-08 Staffing</i>	<i>2008-09 Staffing</i>	<i>2009-10 Staffing</i>	<i>2010-11 Staffing</i>	<i>2011-12 Staffing</i>	<i>2012-13 Staffing</i>	<i>2013-14 Staffing</i>	<i>2014-15 Staffing</i>	<i>2015-16 Budget</i>	<i>2015-16 Current</i>	<i>2016-17 Approved</i>	<i>Change</i>	
111	Specialists	23.50	22.50	23.50	25.00	24.00	25.00	25.00	25.00	26.00	26.00	28.00	2.00	
112	Nurse Supervisor	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	-	
112	Clerical/Secretarial	6.27	6.27	7.34	7.35	7.35	7.35	7.35	7.35	7.35	6.35	6.35	-	
112	Secretarial	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
112	Nurses	11.83	10.04	10.04	11.04	12.25	13.25	13.25	13.25	13.25	13.25	12.75	(0.50)	
112	Medical Advisor (Stipend)	-	-	-	-	-	-	-	-	-	-	-	-	
	Total	42.85	40.06	42.13	44.64	44.85	46.85	46.85	46.85	47.85	46.85	48.35	1.50	

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STAFFING - PUPIL PERSONNEL SERVICES SUMMARY

GUIDANCE SERVICES

PUPIL PERSONNEL SERVICES STAFFING - GUIDANCE														
	<i>Classification</i>	<i>2007-08 Staffing</i>	<i>2008-09 Staffing</i>	<i>2009-10 Staffing</i>	<i>2010-11 Staffing</i>	<i>2011-12 Staffing</i>	<i>2012-13 Staffing</i>	<i>2013-14 Staffing</i>	<i>2014-15 Staffing</i>	<i>2015-16 Budget</i>	<i>2015-16 Current</i>	<i>2016-17 Approved</i>	<i>Change</i>	<i>Notation</i>
	<u>ELEMENTARY SCHOOL</u>													
111	Specialists								0.00	0.00	0.00	0.00	-	
112	Clerical/Secretarial												-	
	Subtotal	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	<u>REED INTERMEDIATE SCHOOL</u>													
111	Specialists	2.00	2.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	-	
112	Clerical/Secretarial	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
	Subtotal	3.00	3.00	3.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	0.00	
	<u>MIDDLE SCHOOL</u>													
111	Specialists	3.00	3.00	3.00	3.00	3.00	4.00	4.00	4.00	4.00	4.00	4.00	-	
112	Clerical/Secretarial	1.00	1.00	1.57	1.57	1.57	1.57	1.57	1.57	1.57	1.57	1.57	-	
	Subtotal	4.00	4.00	4.57	4.57	4.57	5.57	5.57	5.57	5.57	5.57	5.57	0.00	
	<u>HIGH SCHOOL</u>													
111	Specialists	7.00	7.00	8.00	8.00	8.00	8.00	8.00	8.00	9.00	9.00	9.00	-	
112	Clerical/Secretarial	4.27	4.27	4.77	4.78	4.78	4.78	4.78	4.78	4.78	3.78	3.78	-	See Note
	Subtotal	11.27	11.27	12.77	12.78	12.78	12.78	12.78	12.78	13.78	12.78	12.78	0.00	
	<u>DISTRICT SUMMARY</u>													
111	Specialists	12.00	12.00	13.00	14.00	14.00	15.00	15.00	15.00	16.00	16.00	16.00	-	
112	Clerical/Secretarial	6.27	6.27	7.34	7.35	7.35	7.35	7.35	7.35	7.35	6.35	6.35	-	
	Subtotal	18.27	18.27	20.34	21.35	21.35	22.35	22.35	22.35	23.35	22.35	22.35	0.00	

Note: Position re-class to HS clerical/secretarial admin. See page 183

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STAFFING - PUPIL PERSONNEL SERVICES SUMMARY

HEALTH AND MEDICAL SERVICES

PUPIL PERSONNEL SERVICES STAFFING - HEALTH & MEDICAL

		2007-08 Staffing	2008-09 Staffing	2009-10 Staffing	2010-11 Staffing	2011-12 Staffing	2012-13 Staffing	2013-14 Staffing	2014-15 Staffing	2015-16 Budget	2015-16 Current	2016-17 Approved	Change	Notation
<u>ADMINISTRATION</u>														
112	Nurse Supervisor	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	-	
112	Clerical/Secretarial	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
112	Nurses - District Floaters	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
112	Medical Advisor (Stipend)	-	-	-	-	-	-	-	-	-	0.00	0.00	-	
	Subtotal	2.25	2.25	2.25	2.25	2.25	2.25	2.25	2.25	2.25	2.25	2.25	0.00	
<u>ELEMENTARY /INTERMEDIATE SCHOOLS</u>														
112	Nurses - Hawley	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
112	Nurses - Sandy Hook	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
112	Nurses - Middle Gate	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
112	Nurses - Head O'Meadow	1.00	1.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	-	
112	Nurses - Reed Intermediate School	2.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	(1.00)	
112	Nurses - St. Rose	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
112	Nurses - Fraser Woods	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
	Subtotal	7.00	6.00	6.00	7.00	8.00	9.00	9.00	9.00	9.00	9.00	8.00	(1.00)	
<u>MIDDLE SCHOOL</u>														
112	Nurses	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	-	
<u>HIGH SCHOOL</u>														
112	Nurses	2.33	1.54	1.54	1.54	1.75	1.75	1.75	1.75	1.75	1.75	2.25	0.50	
<u>DISTRICT SUMMARY</u>														
112	Nurse Supervisor	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	-	
112	Clerical/Secretarial	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
112	Nurses	11.83	10.04	10.04	11.04	12.25	13.25	13.25	13.25	13.25	13.25	12.75	(0.50)	
112	Medical Advisor	-	-	-	-	-	-	-	-	-	-	-	-	
	Subtotal	13.08	11.29	11.29	12.29	13.50	14.50	14.50	14.50	14.50	14.50	14.00	(0.50)	

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STAFFING - PUPIL PERSONNEL SERVICES SUMMARY

PUPIL PERSONNEL SERVICES STAFFING															
<i>Classification</i>	<i>2007-08 Staffing</i>	<i>2008-09 Staffing</i>	<i>2009-10 Staffing</i>	<i>2010-11 Staffing</i>	<i>2011-12 Staffing</i>	<i>2012-13 Staffing</i>	<i>2013-14 Staffing</i>	<i>2014-15 Staffing</i>	<i>2015-16 Budget</i>	<i>2015-16 Current</i>	<i>2016-17 Approved</i>	<i>Change</i>	<i>Notation</i>		
<u>SOCIAL WORKERS/SUBSTANCE ABUSE COUNSELOR</u>															
111 Specialists - Elementary Schools	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-			
111 Specialists - Reed Intermediate School	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.00	0.00	0.00	1.00	1.00	from SERV		
111 Specialists - Middle School	0.50	0.50	0.50	0.50	0.50	0.50	0.50	1.00	1.00	1.00	1.00	-			
111 Specialists - High School	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-			
Subtotal	3.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	3.00	1.00			
<u>PSYCHOLOGICAL SERVICES</u>															
111 Specialists - Hawley	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-			
111 Specialists - Sandy Hook	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.70	0.70	0.70	0.70	-			
111 Specialists - Middle Gate	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-			
111 Specialists - Head O'Meadow	1.00	1.50	1.50	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-			
111 Specialists - Reed Intermediate School	1.50	1.00	1.00	1.50	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-			
111 Specialists - Middle School	1.00	1.00	1.00	1.50	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-			
111 Specialists - High School	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.30	2.30	2.30	3.30	1.00	from SERV		
Subtotal	8.50	8.50	8.50	9.00	8.00	8.00	8.00	8.00	8.00	8.00	9.00	1.00			
TOTAL PUPIL PERSONNEL SERVICES	42.85	40.06	42.13	44.64	44.85	46.85	46.85	46.85	47.85	46.85	48.35	1.50			

CURRICULUM & STAFF DEVELOPMENT

CURRICULUM

Curriculum and instruction defines the content and skills students are taught in each grade, as well as the methods and strategies for instruction. Continuous improvements to curriculum and instruction are required to ensure that all students meet high expectations that support their success in school, work, and life as global citizens. Curriculum and instruction in Newtown Public Schools reflects the focus of the Common Core, Smarter Balanced Assessments (SBAC), Newtown High School Graduation Standards, and 21st Century Learning Expectations.



The following beliefs form the core of this effort:

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

K-12 curriculum must be reviewed, developed, updated, and monitored throughout a continuous cycle to ensure teaching and learning is responsive and evolves over time. Curriculum committees work to establish logical transitions of content, standards, and expectations from grade-to-grade; engaging experiences and content that reflect a range of student interests and needs; and seamless integration with State and national standards. Curriculum writing is a collaborative process in which groups of teachers develop and revise course or grade level documents. When new curriculum documents are completed and approved by the Board of Education, specialized materials, software, and other resources are provided to deliver and support the curriculum.

From the District's Theory of Action:

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

Goals include

- *Develop high quality curriculum;*
- *Identify and implement best practices for instruction;*
- *Focus K-12 teaching and learning on identified standards and 21st Century Learning Expectations;*
- *Implement programs that ignite student achievement; and*
- *Utilize differentiated instruction.*

CURRICULUM & STAFF DEVELOPMENT



Areas of focus are as follows:

- *Embedding literacy standards into all curriculum documents;*
- *Embedding high expectations into curriculum documents;*
- *Implementing a curricular and instructional model that supports concept-based pedagogy; and*
- *Redesigning the structure of curriculum development processes to enhance quality of student learning and staff development.*

Staff development is provided for all certified staff in a number of ways and focuses on improving student learning. Beginning teachers, and teachers new to the District, attend a week-long induction and are assigned mentor teachers who support and work with them in their first two years of teaching. All teachers engage in Professional Learning Communities to study data to inform instruction and develop strategies that respond to the needs of their students. Throughout the school year, In-service workshops targeting school and District initiatives are provided and attended by Newtown educators. Professional learning opportunities (online and small-group) are offered both during and after school hours, as well as over the summer months. These opportunities allow educators to expand their knowledge in a content area, increase their repertoire of instructional strategies, and/or further develop leadership skills in settings that are conducive to their needs. This budget includes funding for a standardized testing resource to measure student achievement in Grades 2-9, providing important data to measure academic progress for instructional decision-making, as well as training for teachers to enhance their skills in analysis of the data.

Areas of focus are as follows:

- *Enhancement and support of the Readers and Writers Workshop model;*
- *Preparation for the transition to Next Generation Science Standards;*
- *Teaching practices that respond to instructional shifts required by the increased rigor of Common Core and national standards; and*
- *Supervision and evaluation of teachers and administrators based on a professional growth model.*

This budget reflects efficiencies and enhancements that will result from a new model of curriculum development to be employed in the district beginning with the 2016-17 school year. The redesign includes the following components:

- *Articulation of a new 5-Year Curriculum Cycle for the continuous review, development, and monitoring of implementation of curriculum;*
- *Development of facilitated District Steering Committees in the core subject areas to support curriculum writing within and across grade levels;*
- *Enhanced capacity to support professional learning in concept-based curriculum and instruction, assessment design, rubric development, common core-aligned instruction, student achievement data literacy, and program evaluation; and*
- *Efficiencies in processes that result in overall budgetary savings, vertical alignment of curricula, increased productivity in curriculum development, and reallocation of funds to leverage enhancements in programming and staff development.*

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CURRICULUM and STAFF DEVELOPMENT

SUMMARY BY OBJECT

Object	2013 - 14 Expended	2014 - 15 Expended	2015 - 16 Budgeted	2015 - 16 Current	2016 - 17 Approved	\$ Change	Notation
<u>CURRICULUM & STAFF DEVELOPMENT</u>							
111 Specialist Salaries	0	0	38,297	32,764	66,569	33,805	See Note #1
112 Educational Assistants	7,343	4,241	16,602	16,602	16,602	0	
121 Substitutes (Certified)	0	0	0	0	27,450	27,450	See Detail
131 Staff & Program Development	169,801	200,596	200,000	200,000	114,642	(85,358)	See Detail
132 Extra Work (Non-Certified)	103	404	1,000	1,000	1,000	0	
322 Staff/Curriculum Development	111,592	77,240	69,500	69,500	89,730	20,230	
322 Enrichment	0	0	0	0	0	0	
500 Contracted Services	28,299	67,514	62,500	62,500	61,451	(1,049)	See Detail
'550 Printing Services	387	499	500	500	500	0	
560 Tuition - Danbury Magnet School K - 5	71,360	62,440	48,168	48,168	41,032	(7,136)	See Note #2
580 Staff Mileage	4,769	2,582	3,000	3,000	3,000	0	
585 Accommodations	3,688	1,042	1,500	1,500	3,968	2,468	
611 Supplies	29,525	26,964	48,500	48,500	31,000	(17,500)	
641 Textbooks	127,304	132,694	75,000	75,000	87,013	12,013	
734 Equipment	0	0	3,200	3,200	0	(3,200)	
810 Memberships	3,621	3,842	4,135	4,135	4,135	0	
Subtotal	557,793	580,059	571,902	566,369	548,092	(18,277)	

<u>Note #</u>	<u>Description</u>	<u>Notation</u>
1	Specialists Salaries	Addition .5 World Language kindergarten teacher; \$28,284
2	Tuition – Danbury Magnet	District commitment at 23 students

Detail for Certified Subs

Coverage for Steering Committee Members K-6: ELA and Math; 7-12: English, Math and Social Studies - \$75 sub fee x 55 teachers x 5 meetings	\$20,625
Curriculum writing release days, grades 1 and 2 Social Studies - \$75 sub fee x 4 teachers x 4 days	\$1,200
BEAT - \$75 x 1 teacher x 1 day	\$75
World Language - \$75 sub fee x 4 teachers x 4 days	\$1,200
NGSS Science Trainer of Trainer Committee Coverage - \$75 sub fee x 3 teachers x 7 days	\$1,575
NGSS Science Teacher Workshops - \$75 sub fee x 1 day x 3 teachers per building x 7 buildings	\$1,575
Biotechnology & Forensic Science - \$75 x 1 teacher x 2 days	\$150
Assessment work group - \$75 sub fee x 14 teachers x 1 day	\$1,050
Total Certified Subs	\$27,450

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CURRICULUM

The tables presented below list specific shifts in funding that leverage resources to provide efficiency of costs resulting in a variety of enhancements in curriculum leadership, a primary advantage being an increased amount of curricula that can be developed across core subject areas with a decrease in time and cost. This is due to a redesign of the protocol for curriculum development, which will be accomplished through District-level Steering Committees for core subject areas that are comprised of a representative membership of teachers from all buildings and grade levels. The Steering Committees will be supervised by a skilled facilitator who provides professional learning embedded in the task of curriculum writing to teachers who comprise these committees. This process will ensure greater consistency and higher quality of the curriculum that is produced.

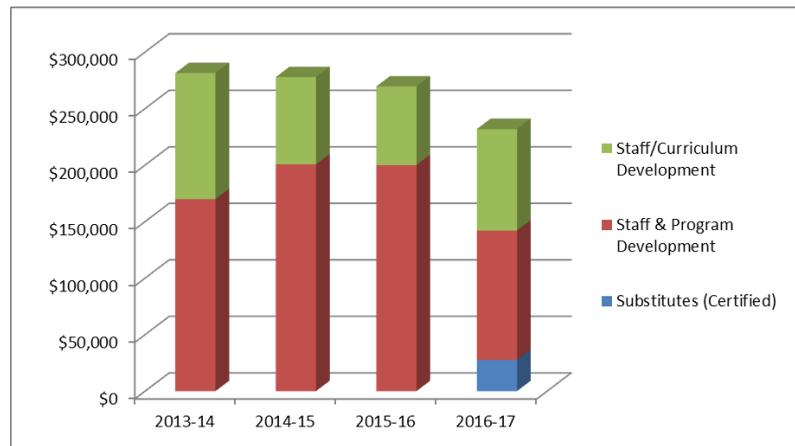
The histogram which follows indicates a multi-year, overall decrease in funding in the Curriculum Budget from 2013-14 to 2016-17. The result of the 2015-16 to 2016-17 decrease in Staff and Program Development, together with the increase in Staff/Curriculum Development and Substitutes (certified), is a reduction in the Curriculum Budget that delivers significant improvements.

	Current	Requested	\$	
	2015-16	2016-17	Change	
LINE 131: STAFF AND PROGRAM DEVELOPMENT	\$200,000	\$114,642	-\$85,358	
LINE 121: SUBSTITUTES (Certified)	\$0	\$27,450	\$27,450	New Account
TOTAL ACCOUNTS	\$200,000	\$142,092	-\$57,908	
LINE 131: STAFF AND PROGRAM DEVELOPMENT & LINE 121 SUBSTITUTES (Certified)				
Coordinators for professional learning committee	\$7,074	\$7,444	\$370	Contractual increase for stipends and committee coordinators
Mentor stipends for TEAM	\$15,000	\$20,000	\$5,000	1st and 2nd year teachers
Former Model--District Curriculum Meetings	\$54,587	\$22,758	-\$31,829	See list below
Curriculum Council				(K-12) 10 tchrs x \$63.75 x 5 mtgs = \$3187.50
K-12 ELA				(K-12) Dissolved = \$0
K-12 Math				(K-12) Dissolved = \$0
K-12 Social Studies				(K-6) 13 tchrs x \$63.75 x 3 mtgs = \$2486 (7-12) Dissolved = \$0
K-12 Science				(K-12) Dissolved = \$0
Professional Learning				(K-12) 8 tchrs x \$63.75 x 6 mtgs = \$3060
Technology				(K-12) 10 tchrs x \$63.75 x 6 mtgs = \$3825
TEAM				(K-12) 8 tchrs x \$63.75 x 6 mtgs = \$3060
Professional Growth				(K-12) 14 tchrs x \$63.75 x 7 mtgs = \$6247.50
Specials Progress Reports				(K-12) 7 tchrs x \$63.75 x 2 mtgs = \$892.50
NEW	\$0	\$340	\$340	Robotics curriculum unit (1 teacher at \$42.5hr x 8)
Curriculum Revisions	\$76,355	\$27,450	-\$48,905	Certified Subs - Line 121: Substitutes (Certified)
NEW	\$0	\$15,000	\$15,000	EdConn facilitators steering committee
NEW	\$0	\$3,000	\$3,000	EdConn facilitators NGSS steering committee
Writers workshop	\$33,000	\$27,000	-\$6,000	Reduced number of teachers from 55 to 45 @ \$150 per day for 4 days
District presenters	\$8,000	\$8,000	\$0	no change in district presenters
NEW	\$0	\$7,500	\$7,500	Informal mentor stipends (30 mentors x \$250 stipend)
NEW	\$0	\$1,800	\$1,800	TEAM mentor training 4 teachers x \$450
TEAM reflection paper reviewers	\$2,000	\$1,800	-\$200	TEAM reflection paper reviewers
District committee for INFORM	\$3,984	\$0	-\$3,984	Not needed
Sub Total	\$200,000	\$142,092	-\$57,908	

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CURRICULUM

	Current 2015-16	Requested 2016-17	\$ Change	
LINE 322: STAFF/CURRICULUM DEVELOPMENT	\$69,500	\$89,730	\$20,230	
LINE 322: STAFF/CURRICULUM DEVELOPMENT				
Writers workshop summer	\$24,600	\$36,000	\$11,400	Increased to 3 consultants at \$12,000 each
PD for SPED regarding new legislation	\$10,000	\$10,000	\$0	no change
Readers workshop, grades 5-8	\$20,000	\$24,000	\$4,000	2 consultants at \$12,000 each
Teacher & administrator evaluations	\$5,000	\$5,000	\$0	no change
Workshop registrations	\$2,000	\$2,000	\$0	no change
PowerSchool training - 2 staff members	\$4,400	\$750	-\$3,650	Power School University North East Users Group-Training for 3 staff at \$250 each
SIIP for administrators	\$3,500		-\$3,500	Not needed
		\$6,400	\$6,400	NWEA-Train the Trainer PD 2 days x \$3200/day=\$6400 (40 teachers max)
		\$2,625	\$2,625	NGSS K-12 Workshop (\$125 Registration x 3 teachers per school x 7 bldgs.= \$2625.00)
		\$680	\$680	Title IX Training-Investigations and Report Writing (\$170/session x2 sessionsx 2 staff= \$680.00)
		\$500	\$500	NAGC gifted conference
		\$875	\$875	Learning Forward conference for Assistant Superintendent
		\$900	\$900	ASCD conference for Assistant Superintendent
Sub Total	\$69,500	\$89,730	\$20,230	
Total All Accounts	\$269,500	\$231,822	-\$37,678	



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CURRICULUM & STAFF DEVELOPMENT

Detail for Staff & Program Development

Coordinators: Professional Learning Committee (2 coordinators x \$3,722 stipend = \$7,444)	\$7,444
TEAM Mentor stipends-New and yrs. 1 and 2 (12 first yr. tchrs x \$1000+ 8 second yr. x \$1000= \$20,000)	\$20,000
District K-12 committee mtgs: Curr. Council (10 tchrs x \$63.75 x 5 mtgs = \$3,187.50); K-6 SS (13 tchrs x \$63.75x3 = \$2,486); Prof Learning Comm. (8 tchrs x \$63.75 x 6 mtgs = \$3,060); Technology (10 tchrs x \$63.75 x 6 mtgs = \$3,825); TEAM (8 tchrs x \$63.75 x 6 mtgs = \$3,060); Professional Growth Committee (14 tchrs x 63.75 x 7 mtgs = \$6,247.50); Special Progress Report (7 tchrs x \$63.75 x 2 mtgs = \$892.50)	\$22,758
Robotics curriculum unit (1 tchr x 42.50hr x 8 hrs = \$340)	\$340
Writers Workshop Summer Workshop: 45 teachers for one week (45 tchrs x 150 per day x 4 days= \$27,000)	\$27,000
Standards, Common Core Standards, Summer School Staff orientation etc.	\$8,000
Informal Mentors stipends-new to district tchrs/inter-district transfers (30 mentors x \$250 stipend= \$7,500)	\$7,500
TEAM Mentor Training 4 teachers x \$450.00 = \$1,800	\$1,800
TEAM Reflection paper reviewers \$30/paper x 5 assignments x 12 new teachers = \$1,800	\$1,800
Curr. Dev elp.Facilitator/EdConnection for K-6 ELA, Math and 7-12 Eng., Math, Social Studies (\$600 x 5 mtgs x 5 committees=\$15,000)	\$15,000
NGSS Facilitators for Training the Trainers/Ed Connection for K-12 Science (\$600 x 5 mtgs= \$3,000)	\$3,000
Total Staff & Program Development	\$114,642

Detail for Staff & Curriculum Development

Writers Workshop Summer Institute (3 TC Consultants at \$12,000 per consultant = \$36,000)	\$36,000
Professional development for special education staff in reading programs to address new legislation	\$10,000
Readers workshop, grades 5 - 8 (2 TC Consultants at \$12,000 per consultant=\$24,000)	\$24,000
Teacher and Administrator evaluation plans: Ongoing calibration and revision	\$5,000
Workshop registration: RESC consortium, CAPSS conference, SDE Assessment Literacy workshop, etc.	\$2,000
Power School University North East Users Group-Training for 3 staff at \$250 each	\$750
NWEA-Train the Trainer PD 2 days x \$3,200/day=\$6,400 (40 teachers max)	\$6,400
NGSS K-12 Workshop (\$125 Registration x 3 teachers per school x 7 bldgs.= \$2,625)	\$2,625
Title IX Training-Inv estigations and Report Writing (\$170/session x2 sessions x 2 staff= \$680)	\$680
NAGC Gifted Conference (\$125/pp x 4 tchrs= \$500)	\$500
Learning Forward Conference for Asst. Superintendent (5-day registration fee)	\$875
ASCD Conference for Asst Superintendent (5-day registration fee)	\$900
Total Staff & Curriculum Development	\$89,730

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Detail for Contracted Services

District-wide surveys for educator evaluation plan	\$10,000
Rubicon Atlas Curriculum Mapping Program - \$2.50/each = \$462.50	\$15,500
Total Contracted Services	\$35,951
	\$61,451

Detail for Staff Development Accommodations

Accommodations for Power School University North East Users Group 2 pp/dble rm, 2 nights at \$250.00 per night	\$500
Accommodations for Asst Super at Learning Forward Conference (5 nights \$283.60 per night + \$300 meals = \$1,718)	\$1,718
Accommodations for Asst Superintendent at ASCD Conf. (5 nights \$290.00 per night + \$300 meals = \$1,750.00)	\$1,750
Total Staff Development Accommodations	\$3,968

Detail for Supplies

District Database Supplies (cds, software)	\$500
New Teacher Orientation materials	\$1,500
PD Books for Curriculum and Development Steering committees(4 books x \$25/each = \$100 x 70 tchrs)	\$7,000
Professional development meetings (books studies, software, etc.)	\$4,000
SRBI Intervention Materials	\$1,500
K-12 Science materials to support NGSS	\$10,000
Office Supplies including Title III dictionaries, headphones, etc.)	\$1,500
TEAM celebration, Teacher Appreciation	\$1,500
Odysseyware: 5 licenses (@ \$700) for students	\$3,500
Total Supplies	\$31,000

Detail for Textbooks

Childrens Books in Spanish for K-1 FLES (29 classrooms x \$100 = \$2,900)	\$2,900
NHS AP US History (60 texts x \$135 each = \$8,100 plu S/H \$1,215 = \$9,315)	\$9,315
NMS Gr. 7/8 American History Digital Text Subscripion (900 students x \$5 = \$4,500)	\$4,500
Grades 1-4 Math Online Subscriptions for Step It UP (\$11/2 yrs x 59 teachers= \$1,298)	\$1,298
Math Resources of NMS Gr. 7/8	\$69,000
Total Textbooks	\$87,013

INFORMATION TECHNOLOGY SERVICES



DESCRIPTION/GOALS

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

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

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

The Technology Department is responsible for the maintenance, upgrade and repair of network infrastructure, Voice over IP (VoIP) systems, computers, laptops, interactive whiteboards and other technologies in use throughout the District. Help desk software is utilized to not only track help requests but also to provide for equipment inventory.

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

The requested 2016-2017 budget for the Technology Department is \$1,437,515, a decrease of \$37,124 or – 2.53% over the current budget. Of the total budget request, \$525,000 is for equipment. The equipment request is \$24,144 less than the approved 2015-2016 equipment budget. The 2015-16 equipment request had been reduced by \$160,000 respecting the desire to keep the budget increase minimal. The 2016-17 request is less than the original requested amount in 2015-16. The equipment request is comprised of the replacement of obsolete equipment inclusive of network infrastructure, and priority one requests from building administration.

The total request without equipment is \$12,980 less than last year's approved budget or a decrease of 1.4%. This decrease is mostly attributable to a decrease in Technology Software as a result of the district anti-virus software being under a two year contract and not renewable until August of 2017.

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INFORMATION TECHNOLOGY SERVICES**

SUMMARY BY OBJECT

Object	2013 - 14 Expended	2014 - 15 Expended	2015 - 16 Budgeted	2015 - 16 Current	2016 - 17 Approved	\$ Change	Notation
<u>INFORMATION TECHNOLOGY SERVICES</u>							
112 Technology Staff	401,158	402,953	439,832	444,832	456,618	11,786	See Note #1
112 Clerical Salaries	45,261	46,156	46,330	47,247	48,001	754	
112 Tech. Coord. Stipends	26,280	26,053	28,280	28,280	29,066	786	
132 Extra Work (Non-Certified)	13,626	10,938	15,000	15,000	15,000	0	
322 Staff Training	12,451	14,017	16,500	16,500	16,500	0	
430 Technology Service & Repairs	72,707	66,286	68,401	68,401	71,500	3,099	
500 Contracted Services	104,363	155,947	168,642	168,642	167,396	(1,246)	
580 Staff Mileage	3,011	3,035	8,300	8,300	8,300	0	
611 Instructional Supplies	11,423	20,234	21,023	21,023	21,023	0	
690 Office Supplies	1,524	1,726	1,880	1,880	1,880	0	
692 Technology Software	69,611	96,799	104,785	104,785	76,626	(28,159)	
734 Equipment	329,592	378,975	549,144	549,144	525,000	(24,144)	
810 Memberships	105	240	605	605	605	0	
Subtotal	1,091,111	1,223,359	1,468,722	1,474,639	1,437,515	(37,124)	

Note #	Description	Notation
1	Technology Staff	One position vacant for partial year.

Detail for Technology Staff Training

Books	\$200
Training PS & other added class for additional staff	\$16,100
Apple certification	\$200
Total Staff Training	\$16,500

**Board of Education's Approved Operational Plan 2016-2017
INFORMATION TECHNOLOGY SERVICES**

Detail for Technology Repairs

VoIP phone repairs	\$4,000
Cisco Switches, ASA, voice gateways	\$15,900
Printer repairs	\$1,000
Computer repair and maintenance - District	\$30,000
SmartBoard - projector repairs	\$6,600
Meraki License 5 year - due 2018 - 17 - multi-year coverage	\$0
Projector Preventative Maintenance - cleaning filters and lamp check all Schools - projector count increased	\$14,000
Total Repairs	\$71,500

Detail for Technology Staff Travel

Travel Carm to annual E Coast Power School Conference not attended even years	\$2,000
Travel to PS university Data Base Admin	\$2,000
Cartisano Intradistrict and Training classes	\$300
Bisson Intradistrict and Training classes	\$900
Johns Intradistrict and Training classes	\$900
Santos Intradistrict and Training classes	\$900
Gaines Intradistrict travel	\$200
Summer help travel	\$200
Saucier and June Intradistrict travel	\$900
Total Travel	\$8,300

Detail for Technology Staff Instructional Supplies

sm printers, headsets, mice, keyboards,	\$6,623
CDs,DVDs, USB Drive, internal DVDRW	\$500
External drives for backup	\$500
Printing cartridges	\$400
Cables, Cat5e, USB	\$1,000
Memory and hard drive upgrades	\$2,000
Support for iPad display (6 schools)	\$10,000
Total Instructional Supplies	\$21,023

**Board of Education's Approved Operational Plan 2016-2017
INFORMATION TECHNOLOGY SERVICES**

Detail for Technology Contracted Services

Power School Maintenance est 4600 students	\$23,500
VoIP System Call manager, Unity, Informast software support - some costs shared with Town	\$26,000
Business Office Phoenix software support GAS and HR	\$17,500
Professional software for Nurses - Annual support, Maintenance & hosting for all schools and 13 users	\$4,800
Engineering time for upgrades & modifications of routers & switches	\$4,200
Blue Torch School Desk District, school and teacher website (Pre E-rate)	\$8,400
Retrospect Backup software support	\$1,100
E-Rate filing service \$5000 plus 5% of funding over \$50,000	\$8,000
Tools for Ever Software to migrate student users and files between buildings	\$3,250
BMC TrackIt - Software support for Inventory and help desk	\$6,200
School Messenger Parent/Staff Notification system (Reliance Communications)	\$9,100
Filemaker Phone support	\$725
Google Postini archive service 900 users x 11.00	\$9,900
Power School Data Continuity support for test server	\$2,000
Domain Name registration newtownps.org, Yearbook and NICE	\$235
SSL Certificate for Terminal Services	\$1,192
VMWare support for vSphere and vCenter for Central Office Phoenix	\$3,024
DATTO appliance and 36T cloud storage	\$23,300
PowerSchool hosting services CREC	\$12,750
PS Customization Progress Reports - Support	\$2,220
Total Contracted Services	\$167,396

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INFORMATION TECHNOLOGY SERVICES**

Detail for Technology Software

OVES based on number of staff - Microsoft	\$29,000
Upgrades for Sophos Antivirus now endpoint due \$28,000 8-2017 - multi-year contract	\$0
Upgrades for Symantec Norton Ghost	\$750
File Maker Pro 1 Year MNT T5 NP Edu, FileMaker Pro ADV, FileMaker Server 1yr, File Maker Server ADV 1 yr	\$1,200
Vision renewals due Dec 2016 last time purchased 2 year	\$3,733
Survey Monkey - yearly support Feb	\$225
Diagnosite software for technicians use	\$1,000
Solidworks renewal NHS -Business Due Dec 2016	\$1,250
ADOBE Creative Cloud District	\$13,000
Various softwares for pilots and app replacement for new (replacement) staff	\$10,000
Server OS License - SHI	\$3,270
16 seats Chief Architect (15 lab pack and 1 single) NHS Due Nov 2017 - muti-year contract	\$0
Typing Master/Stepware renewal for 6 schools Aug 2016	\$3,550
SmartNotebook Maintenance and Upgrades -	\$4,048
Plixer Scrutinizer up to 5 devices April	\$1,400
Lang Lab Software annual renewal	\$4,200
Total Software	\$76,626

Detail for Technology Equipment

2016-2017 Obsolete computers, laptops,iPads, projectors, smartboards	\$520,000
District - Network upgrades and maintenance	\$100,000
Reduction due to award of State of CT grant	-\$50,000
New Initiatives - Priority 1 for Schools	\$80,000
LC move to capital fund	-\$100,000
Possible E-Rate reimbursement on networking	-\$25,000
Total Equipment	\$525,000

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The total request without equipment is \$12,980 less than last year's approved budget or a decrease of 1.41%. This decrease is mostly attributable to a decrease in Technology Software as a result of the district anti-virus software being under a two year contract and not renewable until August of 2017.

Total Technology Director Requested Budget

\$1,437,515

Account Number	Description	2015 - 16 Budgeted	2016 - 17 Approved	\$ Change	% Change
1-001-81-085-1210-0000	Staff Salaries	439,832	456,618	11,786	2.68%
1-001-81-085-1222-0000	Secretarial	46,330	48,001	754	1.63%
1-001-81-085-1261-0000	Coord. Stipends	28,280	29,066	786	2.78%
1-001-81-085-1423-0000	Extra Work	15,000	15,000		0.00%
1-001-81-085-3100-0000	Staff Training	16,500	16,500		0.00%
1-001-81-085-3300-0000	Repairs	68,401	71,500	3,099	4.53%
1-001-81-085-4000-0000	Contracted Services	168,642	167,396	(1,246)	-0.74%
1-001-81-085-4200-0000	Staff Travel	8,300	8,300		0.00%
1-001-81-085-5100-0000	Instructional Supplies	21,023	21,023		0.00%
1-001-81-085-5400-0000	Office Supplies	1,880	1,880		0.00%
1-001-81-085-5700-0000	Tech. Software	104,785	76,626	(28,159)	-26.87%
1-001-81-085-7200-0000	Equipment	549,144	525,000	(24,144)	-4.40%
1-001-81-085-8900-0000	Memberships	605	605		0.00%
Total Info Tech Services		1,468,722	1,437,515	(37,124)	-2.53%
Total Info Tech Services without Equipment		919,578	912,515	(12,980)	-1.41%

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BUDGET HIGHLIGHTS

Salaries/Staffing – per contractual obligations

The current technology staff includes: 1 director, 1 network specialist, 3 technicians, 1 database administrator, 1 database technician, and 1 help desk coordinator. With the exception of the director position, all staff are members of the Educational Personnel Union.

Coordinator stipends – increase of \$786 or 2.78%

Coordinator stipends include those paid to the building liaisons in 6 schools, as well as a stipend paid to Newtek. Newtek is a NHS student enterprise providing tech support in hardware and software. They work in support of the Technology Support Specialist assigned full-time to the high school. The increase in this account is for the building stipends paid to the Building Technology Liaisons. This stipend last saw an increase in January 2005 when the job description was rewritten and presented to the BOE (\$3,075 to \$4,380). An increase of 3% is being requested for the 2016-17 school year. The building liaison is heavily relied on by staff in the building to provide the first level of tech support. They are also relied on by the technology department staff to provide clear and informative descriptions of issues in the building so tech help requests can be resolved more efficiently. Their jobs have increased with the growing dependence on technology by staff and students.

Extra Work – 0% increase

Extra work is used to help complete summer tasks and address issues at the start of the school year.

Staff Training – 0% increase

Training is provided to technology staff to ensure they acquire and maintain skills in the district adopted operating systems, software and hardware.

Staff Travel – 0% increase

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Repairs – increase of \$3,099 or 4.53%

In addition to the dollars needed to repair individual pieces of equipment, repair dollars include the cost of hardware maintenance contracts/agreements. Whenever possible, multi-year contracts are sought. Multi-year contracts typically provide a discount yielding a savings for the district. Repair funds are used to pay for Cisco SmartNet and HP Service Agreements in support of the network and VoIP (Voice over IP) infrastructure, and a preventive maintenance contract for the mounted projectors used in the district. The preventative maintenance on the projectors includes a yearly cleaning and evaluation of each projector, it does not include repair costs for failures incurred throughout the year. This year's increase is in the Cisco SmartNet in support of the VoIP system. During the fall of 2015, the VoIP system was upgraded to include a redundancy for Informacast. Informacast provides for paging in the schools and town facilities.

Contracted Services – decrease of \$1,246 or -0.74%

The fees for the maintenance contract on INFORM have been removed. The district is adopting Alpine as a more suitable solution for our need to track student achievement and make data driven decisions. This year's costs for Alpine is being covered by a grant. Next year a cost of \$32,982 will need to be included. The decrease in this account is due to the removal of fees for INFORM offset by the increase in fees to Datto and E-Rate. A Datto appliance was donated to the school district in 2014 by the founder of the company who is a Newtown High School graduate. Datto provides for data backup and disaster recovery. This year the district needed to upgrade the device to meet the backup needs of our growing data. The costs included here reflect an increase for the maintenance agreement and cloud based storage. The services of E-Rate Online are secured to complete the filings needed for the District to obtain reimbursement for telecommunications and Internet costs through the Universal Services Funds. The reimbursement for telecommunications is phasing out and being replaced by partial reimbursement for infrastructure project funding. As a result of this change, our cost for their services increased. Contracted Services also includes fees for products in support of communication, internal and external to the district. Costs are included here for School Messenger for mass calling and emailing, SchoolDesk for web hosting, Google for email archival and Cisco for licensing of our VoIP system, paging interface and reporting software.

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Support for district adopted databases are included here as well. The databases include:

- SNAP for immunization, physicals and medical visit tracking
- Sungard Phoenix for payroll/human resources, and general accounting
- TrackIt, for technology department inventory and tech help ticket tracking system
- Tools Forever, for bulk user account creation

Additionally, funds are included in the contracted services budget line to provide network engineering for design changes, needed wiring and PowerSchool test server maintenance.

Instructional Supplies – 0% increase

For the Technology Department, dollars in this account are used to purchase supplies that do not qualify as office supplies. They include, but are not limited to, USB keys, various cables, adaptors, memory and small printers.

Office Supplies – 0% increase

Software - decrease of \$28,157 or -26.87%

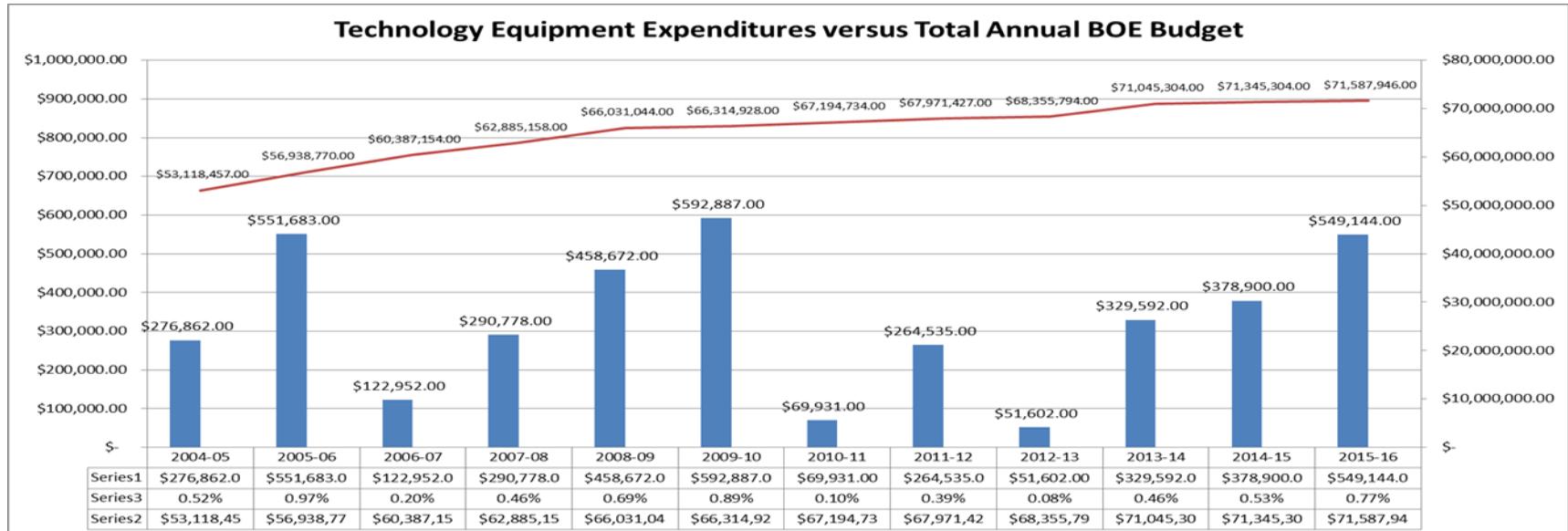
The tech software account covers the cost of software licensing renewals for district adopted titles. Titles include Microsoft Office and Adobe Creative Design. The decrease in this account is due to Sophos our antivirus software being under a two year contract.

Equipment – decrease of \$24,144 or 4.40%

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

Board of Education's Approved Operational Plan 2016-2017 INFORMATION TECHNOLOGY SERVICES

For several years we've been discussing smoothing out technology equipment expenses so they don't experience large ups and downs. A draft proposal to do so was made during the 2015-2016 budget process and is further refined this year. The history of technology equipment dollars versus the BOE budget total is depicted in the following graph. The variability that this budget line has experienced is obvious.



The past practice for allocating funds did not make it easy to properly plan for the guarantee of upgrades and refresh of end user devices and network infrastructure nor for the growth in use required to deliver the curriculum and assessment. It is a goal of this request to have the dollars designated for the replacement of obsolete equipment and the investment in new technologies become more consistent across budget years. The following pages outline the equipment request following current budget guidelines for obsolescence and then present a proposed change that will allow for flattening the technology equipment budget request and allow for comprehensive planning for all areas of technology in use in the district.

The requested dollars for the 2016-2017 budget year is comprised of two components: replacement of obsolete equipment including maintenance of the network infrastructure at a level to meet district needs and addressing the technology priorities of the building administrators.

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➤ Equipment - Obsolescence and Network Maintenance

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

For comparison, the following table breaks down the cost projection for the next 6 years for obsolete equipment based on current inventory and the current accepted obsolescence guideline. Six years was used to arrive at a dollar amount for the obsolescence portion of the equipment dollars due to the fact that the largest composite of the District's equipment is laptops, desktops and servers which fall under the 6 year guideline. The table demonstrates the variation in dollars needed from year to year. The unit cost assumed is based on quotes obtained in August of 2015. (Each year quotes will be updated before inclusion in the budget request.)

6 Year Projection Based on Current Inventory and Current Refresh

		Projection for Obsolete Equipment Replacement													
Budget Year		refresh at		16-17		17-18		18-19		19-20		20-21		21-22	
Total Dollars for Obsolete Replacements				\$467,432		\$723,976		\$607,856		\$399,042		\$967,799		\$614,018	
		QTY	Cost	QTY	Cost	QTY	Cost	QTY	Cost	QTY	Cost	QTY	Cost	QTY	Cost
iPad	\$600	6	61	\$36,600	883	\$529,800	66	\$39,600	42	\$25,200	79	\$47,400	61	\$36,600	
Computer	\$701	6	324	\$227,124	44	\$30,844	320	\$224,320	25	\$17,525	560	\$392,560	458	\$321,058	
Chromebook w/licensing	\$409	5							31	\$12,679	165	\$67,485			
Laptop	\$924	6	117	\$108,108	23	\$21,252	89	\$82,236	52	\$48,048	191	\$176,484	65	\$60,060	
Projector with mount	\$1,300	10	16	\$20,800	24	\$31,200	46	\$59,800	61	\$79,300	78	\$101,400	8	\$10,400	
SmartBoard	\$1,700	10	4	\$6,800	18	\$30,600	26	\$44,200	51	\$86,700	32	\$54,400	7	\$11,900	
Mimio	\$690	10			12	\$8,280	30	\$20,700	11	\$7,590	3	\$2,070			
Server	\$4,000	6	7	\$28,000	2	\$8,000	4	\$16,000	8	\$32,000	9	\$36,000	16	\$64,000	
Network Projects															
Switches replace MGS (2003)	\$40,000		1	\$40,000											
Switches replace HAW (2009)	\$40,000				1	\$40,000									
Switches replace HOM (2013)	\$48,000						1	\$48,000							
Switches replace SHS (2013)	\$48,000						1	\$48,000							
Switches replace RIS (2014)	\$90,000										1	\$90,000			
Switches replace NMS (2012)	\$90,000								1	\$90,000					
Switches replace NHS (2015)	\$110,000													1	\$110,000
Switches replace CO (2009)	\$24,000				1	\$24,000									
VoIP Server Upgrades (every 3 yrs)	\$25,000							1	\$25,000						
Wireless upgrades elementary schools for added Chromebook carts	\$30,000		1	\$30,000											

The budget projection for technology equipment for the next six budget years shows a significant variation in the funds needed under past practice for budgeting. These estimates only include dollars for the equipment that reaches the obsolescence guideline each year and funds to maintain the network infrastructure. It does not reflect a replacement for the complete inventory of these devices.

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In order to arrive at a dollar amount that could be used to even out the spending, the entire inventory of equipment and its replacement guideline was included. The following lists the total number of units for each type of equipment in the current inventory and the accepted refresh rate. Providing for upgrades under this model will mean that some equipment will be replaced earlier than the guideline and others later. This would continue until the inventory reaches the point where no item is any older than the refresh rate and an equal number of devices per device type are due for replacement each year.

Budget Year per Year					
Total Dollars for Obsolete Replacements	Unit Cost Est.	Total # of units	Refresh Rate in Years	Per Year Replacement	\$620,971
					Cost
iPad	\$ 600	1133	5	227	\$135,960
Chromebook w/licensing	\$ 409	196	5	39	\$16,033
Computer	\$ 701	1756	6	293	\$205,159
Laptop	\$ 924	538	6	90	\$82,852
Projector with mount	\$ 1,300	382	10	38	\$49,660
Server	\$ 4,000	43	6	7	\$28,667
				SubTotal	\$518,331
<u>Network Projects</u>					
Switches/Router	\$ 4,000	133	10	13	\$53,200
Access Points w/ licensing	\$ 800	309	5	62	\$49,440
				SubTotal	\$102,640

The \$620,971 breaks down into \$518,331 for obsolete equipment and \$102,640 for network maintenance and upgrades. Note that this takes into account only the inventory of equipment on record as of October 15, 2015. Each year there are new initiatives and PTA funded donations that will vary the total number of units.

To establish a fixed equipment annual expenditure, a technology equipment expenditure of approximately \$520,000 would be required to address the need to replace obsolete equipment. This equipment would include: computers, laptops, iPads, Chromebooks, projectors and servers. Additionally, approximately \$100,000 is needed for network upgrades and maintenance.

- **A grant awarded the district in January 2016, will provide \$50,000 in funds towards the purchase of equipment and has lowered the equipment request line included here.**
- **Legislative Council moved \$100,000 into the capital fund & \$25,000 in E-rate reimbursements have lowered the equipment request.**
- **The remainder of the dollars in the technology equipment line is to meet the priorities of the building administration.**

Board of Education's Approved Operational Plan 2016-2017

➤ Equipment - Building Priorities

Each year the building administrator of each school prioritize requests from their staff and provide it to the technology department for inclusion. Since the dollars requested for the replacement of obsolete equipment is large, only the highest priorities for each building has been included in the requested technology equipment dollars for 2015-2016. The items included are listed below.

Building Administration Priority Requests				Total	\$	79,474.00
Bldg	Description	Qty	Unit Cost	Total		
Hawley	wireless Aps					in wireless request
HOM	Laptop for Lead Teacher	1	\$ 924.00	\$	924.00	
MGS	Chromebook Cart	1	\$ 12,450.00	\$	12,450.00	
RIS	Chromebook Cart	1	\$ 12,450.00	\$	12,450.00	
	Replace 6 classroom projectors	6	\$ 1,300.00	\$	7,800.00	
				\$	-	
NMS	Chromebook Cart	2	\$ 12,450.00	\$	24,900.00	
	Smartboard w/projector for FAC	1	\$ 4,000.00	\$	4,000.00	
NHS	Chromebook Cart	1	\$ 12,450.00	\$	12,450.00	
	Smartboard for Nurtury	1	\$ 2,000.00	\$	2,000.00	
	Surface Pros -Math Staff	2	\$ 1,250.00	\$	2,500.00	

The items requested above are based on the district's configuration in October of 2015. It represents the needs and the available technology at that time. Prior to purchases being made for the 2016-2017 school year, the list will be reviewed with building administration to determine if and how the need has evolved and whether the solution proposed a year earlier is still the appropriate choice.

As part of a fixed annual equipment expenditure, approximately \$80,000 is requested to address the building administrator equipment priorities.

Equipment Annual Expenditure

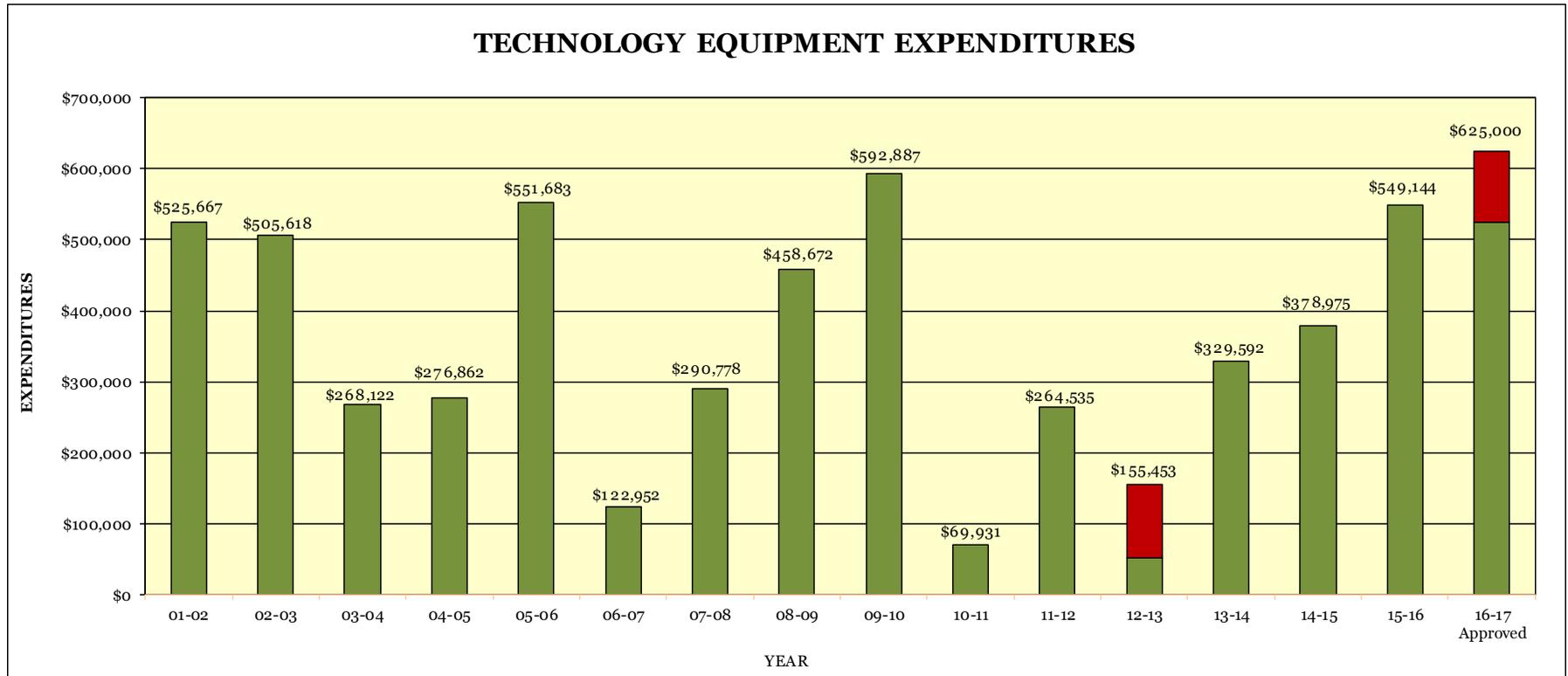
The Newtown Technology Department 2016-2017 budget request includes a **proposed annual equipment expenditure** of \$700,000. The dollars included in this year's request are \$525,000 due to the award of a grant, E-rate reimbursement and capital fund transfer. It is comprised of:

- \$520,000 for obsolete equipment replacement.
- \$100,000 for network maintenance and upgrades.
- \$80,000 for new building initiatives.
- Minus \$50,000 due to award of grant in January 2016.
- Minus \$25,000 for possible E-rate reimbursement.
- Minus \$100,000 moved into the capital fund.

These numbers have been substantiated in the previous pages.



**Board of Education's Approved Operational Plan 2016-2017
INFORMATION TECHNOLOGY SERVICES**



*Note: \$51,953 was the BOE appropriation in 2012-13 supplemented by \$103,500 from the Town capital and non-recurring fund.
Note: \$525,000 is the BOE appropriation in 2016-17 supplemented by \$100,000 from the Town capital and non-recurring fund.*

**Board of Education's Approved Operational Plan 2016-2017
INFORMATION TECHNOLOGY SERVICES**

STAFFING – INFORMATION TECHNOLOGY

TECHNOLOGY STAFFING SUMMARY

BOARD OF EDUCATION'S APPROVED STAFFING for the NEWTOWN PUBLIC SCHOOLS													
	<i>Classification</i>	<i>2007-08 Staffing</i>	<i>2008-09 Staffing</i>	<i>2009-10 Staffing</i>	<i>2010-11 Staffing</i>	<i>2011-12 Staffing</i>	<i>2012-13 Staffing</i>	<i>2013-14 Staffing</i>	<i>2014-15 Staffing</i>	<i>2015-16 Budget</i>	<i>2015-16 Current</i>	<i>2016-17 Approved</i>	<i>Change</i>
	INFORMATION TECHNOLOGY SERVICES												
112	Technology Staff - Director	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-
112	Technology Staff - Tech. Specialists	5.00	5.00	5.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	-
112	Technology Staff - Data Tech								1.00	1.00	1.00	1.00	
0	Technology Staff - Network Specialist			1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
112	Technology Staff - District Data Admin.	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-
	Subtotal	6.00	6.00	7.00	6.00	6.00	6.00	6.00	7.00	7.00	7.00	7.00	0.00
112	Clerical/Secretarial	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-
TOTAL CURRICULUM & TECHNOLOGY		7.00	7.00	8.00	7.00	7.00	7.00	7.00	8.00	8.00	8.00	8.00	0.00

GENERAL SUPPORT SERVICES

General Support Services includes the following services:

• Superintendent, Assistant Superintendent and Human Resource Offices	848,295
• Budget & Business Services	669,481
• Provisions for Salary Adjustment	143,964
• Regular Substitute Teachers for the District	521,392
• Board of Education Expenses	240,067
• District Security Services	315,641
• Food Services	<u>30,000</u>
	2,768,840



SUMMARY BY OBJECT

Object	2013 - 14 Expended	2014 - 15 Expended	2015 - 16 Budgeted	2015 - 16 Current	2016 - 17 Approved	\$ Change	% Change
111 Certified Salaries	993,668	1,061,501	1,027,098	1,045,338	1,232,624	187,286	17.92%
112 Non-Certified Salaries	969,660	820,702	956,805	856,868	966,501	109,633	12.79%
300 Professional Services	145,701	254,826	158,650	158,650	153,960	(4,690)	-2.96%
322 Staff Training	8,004	6,896	22,022	16,522	6,075	(10,447)	-63.23%
310 Building Contracted Services	8,743	7,629	10,775	10,775	5,000	(5,775)	-53.60%
430 Equipment Repairs	33,890	42,956	56,500	56,500	51,500	(5,000)	-8.85%
442 Equipment Rentals	14,448	45,176	45,239	45,239	42,739	(2,500)	-5.53%
500 Contracted Services	46,374	11,225	13,040	18,540	13,040	(5,500)	-29.67%
521 Insurance - Liability	171,284	179,335	194,872	194,872	200,367	5,495	2.82%
530 Communications	12,987	11,091	14,950	14,950	13,450	(1,500)	-10.03%
550 Printing Services	1,399	2,884	2,750	2,750	2,750	0	0.00%
580 Staff Mileage	12,095	17,789	16,760	16,760	17,240	480	2.86%
611 Supplies	28,330	35,195	28,680	28,680	31,910	3,230	11.26%
641 Textbooks	0	1,582	500	500	480	(20)	-4.00%
734 Equipment	0	0	0	0	0	0	- %
810 Memberships	37,834	38,164	31,196	31,196	31,204	8	0.03%
Total	2,484,417	2,536,950	2,579,837	2,498,140	2,768,840	270,700	10.84%

**Board of Education's Approved Operational Plan 2016-2017
GENERAL SUPPORT SERVICES**

SUPERINTENDENT, ASSISTANT SUPERINTENDENT & HUMAN RESOURCES

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

The Human Resource Department handles all activities concerned with maintaining an efficient staff for the school system. This includes recruiting and placement, staff transfers, staff accounting and record keeping, certification verification, staff relations and negotiations. The FY 2016-17 budget request reflects the contracted salaries and employee benefits for all employees covered by their representative bargaining units. Human Resources will begin negotiations with administration and nurses during this upcoming year. An allocation has been included in the district-wide cost center for potential salary increases to be determined by the Board and Superintendent for all staff that are not affiliated with a union.

Object	2013 - 14 Expended	2014 - 15 Expended	2015 - 16 Budgeted	2015 - 16 Current	2016 - 17 Approved	\$ Change	Notation
SUPERINTENDENT, ASSISTANT SUPERINTENDENT & HUMAN RESOURCES							
111 Administrative Salaries	346,063	465,301	452,904	452,904	476,352	23,448	See Note #1
112 Secretarial Salaries	202,956	203,028	210,038	219,258	222,228	2,970	
132 Extra Work (Non-Certified)	6,536	21,313	2,500	2,500	4,000	1,500	
300 Professional Services	101,200	215,406	114,600	114,600	110,600	(4,000)	
322 Staff Training	1,856	2,498	2,275	2,275	2,275	0	
500 Contracted Services	6,133	5,938	7,950	7,950	7,950	0	
530 Communications - Advertising	4,507	2,280	6,000	6,000	4,500	(1,500)	
580 Staff Mileage	7,500	11,936	9,870	9,870	10,350	480	
641 Textbooks	0	1,582	500	500	480	(20)	
690 Office Supplies	2,926	2,874	2,800	2,800	2,800	0	
810 Memberships	6,464	6,943	6,760	6,760	6,760	0	
Subtotal	686,141	939,098	816,197	825,417	848,295	22,878	

Note #	Description	Notation
1	Administrative Salaries	Late start of assistant superintendent

Detail for Superintendent Professional Services

Legal Services - Shipman & Goodwin	\$40,000
Consultants - space needs, buildings reviews, other	\$6,000
General unanticipated needs	\$3,000
Administrators & Nurses negotiations for 17-18 contract	\$25,000
CABE Policy Assistance	\$4,500
Grievances & labor issues	\$14,000
On-Line Application System - ASPEX Solutions	\$3,100
Legal advise on SHS tragedy	\$15,000
Total Professional Services	\$110,600

Board of Education's Approved Operational Plan 2016-2017

GENERAL SUPPORT SERVICES

Detail for Superintendent Staff Training

Annual administrative workshop	\$800
CABE/CAPSS Annual meeting	\$375
CAPSS workshop	\$250
Legal forum & HR training	\$50
ED CONN workshop fees	\$800
Total Staff Training	\$2,275

Detail for Superintendent Contracted Services

Weather alert system	\$1,000
WCSA student awards	\$600
Center for school change	\$3,400
Student investigations and fingerprinting	\$2,000
Retreat	\$250
Fed Ex, refreshments, misc.	\$200
CES CT enrollment fee	\$500
Total Contracted Services	\$7,950

Detail for Superintendent Staff Travel

Supt travel allowance	\$5,000
Asst Supt travel allowance	\$3,600
CASPA meeting registrations for staff	\$250
AASA & CABE Conventions	\$1,500
Total Staff Travel	\$10,350

Detail for Superintendent Memberships

Ed Connection - Student service fees	\$950
WCSA - CASCD	\$650
CAPSS	\$4,500
AASA	\$440
ASCD \$220 Premium Membership	\$220
Total Memberships	\$6,760

**Board of Education's Approved Operational Plan 2016-2017
GENERAL SUPPORT SERVICES**

BUDGET & BUSINESS SERVICES

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

Business Office



Payroll currently processes transactions for over 850 active employees including certified and non-certified staff, substitutes, tutors, coaches and system-wide employees. Payments must also be made for such payroll-associated costs including state teachers' retirement, municipal employees' retirement, medical premium cost share Health Savings Accounts (HSA), flexible spending accounts, voluntary benefits accounts, union dues, tax shelter annuities (403b's), and over 20 other mandatory & voluntary deductions.

The district uses the Phoenix financial software to process payroll, purchase orders, pay vendors and record budget transactions. The district has internal control procedures that include an electronic approval process for payments to over 2,000 vendors and/or contracts. The Business Office will process, record and track more than \$71M in transactions this year.

The business office proactively seeks ways to deliver services in the most cost effective way. For example, the district recently acquired a new copier and print service contract which keeps the district's copy costs level for the next several years below prior year costs. We also established a single source contracted bussing service, saving over \$935,000 in the first year of their contract. The current and proposed budgets will be lower (\$509,202 and \$256,734, respectively) than the base with a savings of \$2.937M over the five year contract period.

<i>Object</i>	<i>2013 - 14 Expended</i>	<i>2014 - 15 Expended</i>	<i>2015 - 16 Budgeted</i>	<i>2015 - 16 Current</i>	<i>2016 - 17 Approved</i>	<i>\$ Change</i>	<i>Notation</i>
<u>BUDGET & BUSINESS SERVICES</u>							
111 Administrative Salaries	147,539	150,121	152,073	152,073	152,073	0	
112 Supervisory Salaries	72,580	73,850	75,327	75,327	75,327	0	
112 Clerical Salaries	242,052	254,454	256,576	260,501	263,497	2,996	
112 Secretarial Salaries	46,461	47,392	47,574	48,528	49,311	783	
132 Extra Work (Non-Certified)	4,334	396	2,200	2,200	2,200	0	
300 Professional Services	44,501	39,420	44,050	44,050	43,360	(690)	
322 Staff Training	2,216	155	3,800	3,800	3,800	0	
430 Equipment Repairs	1,453	1,641	1,500	1,500	1,500	0	
442 Equipment Rental	14,448	45,176	45,239	45,239	42,739	(2,500)	
500 Contracted Services	2,215	1,340	1,790	1,790	1,790	0	
530 Communications - Postage	6,027	8,051	8,100	8,100	8,100	0	
530 Communications - Advertising	2,453	760	850	850	850	0	
580 Staff Mileage	3,727	3,752	3,990	3,990	3,990	0	
690 Office Supplies	16,746	19,796	19,975	19,975	20,000	25	
810 Memberships	936	944	936	936	944	8	
Subtotal	607,687	647,247	663,980	668,859	669,481	622	

Board of Education's Approved Operational Plan 2016-2017

GENERAL SUPPORT SERVICES

Detail for Business Office Professional Services

Board of Ed. Portion of audit expenses. 2% increase over current \$25,500.	\$26,010
EPES Software	\$150
UltraGolden Software Budget and Financial Report rollover & setup	\$4,200
Phoenix - Software mods HR/Payroll/Purchasing/GL	\$6,300
Consultant fees for specialized issues, ie., UCOA	\$3,500
OMNI Group 403(b) administration	\$3,200
Total Professional Services	\$43,360

Detail for Business Office Staff Training

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

Detail for Business Office Office Supplies

Cooperative Purchasing Bid - Office Supplies	\$9,525
Safeguard Business - Envelopes, W-2 - Forms	\$3,625
HP Laser Ink Cartridges	\$1,950
Southbury Printing - letterhead, forms, etc	\$600
Dell Marketing - Printing supplies	\$1,425
Misc. office supplies	\$2,875
Total Office Supplies	\$20,000

Board of Education's Approved Operational Plan 2016-2017

GENERAL SUPPORT SERVICES

REGULAR SUBSTITUTES & BOARD OF EDUCATION EXPENSES

The third category of expenditures in this section includes salary allowances for projected savings from employee turnover, rate increases for teachers obtaining advance degrees and rate changes for non-union employees. The projected turnover savings reflected here is \$100,000. The allowances for rate changes are \$30,000 for teacher advance degrees, \$12,569 for the certified non-union staff: Superintendent of Schools, Assistant Superintendent of Schools, Director of Business, Director of Human Resources and the Director of Continuing Education and \$37,240 for non-certified individually contracted staff: Director of Facilities, Director of Technology, Nursing Supervisor, Transition Coordinator, Confidential Executive Secretary for the Superintendent of Schools, Human Resources Coordinator, Accountant, Financial Analyst, Athletic Trainer, Medical Advisor, Substitute caller, Therapists, Courier, and Security Personnel.

<u>Object</u>	<u>2013 - 14</u> <u>Expended</u>	<u>2014 - 15</u> <u>Expended</u>	<u>2015 - 16</u> <u>Budgeted</u>	<u>2015 - 16</u> <u>Current</u>	<u>2016 - 17</u> <u>Approved</u>	<u>\$ Change</u>	<u>Notation</u>
<u>PROVISION FOR SALARY ADJUSTMENTS</u>							
111 Provision For Certified Salary Adjustments (Adv. Deg/Turnover)	13,059	0	(96,354)	(78,114)	106,724	184,838	See detail
112 Provision For Non-certified Salary Adjustments	0	0	114,036	0	37,240	37,240	See Note #1
Subtotal	13,059	0	17,682	(78,114)	143,964	222,078	
<u>REGULAR SUBSTITUTES & DISTRICT EXTRA WORK</u>							
112 Substitute Calling	11,275	11,193	11,417	11,417	11,417	0	
121 Substitutes (Certified)	487,007	446,079	518,475	518,475	497,475	(21,000)	
132 Extra Work (Non-Certified)	12,416	8,471	13,000	13,000	12,500	(500)	
Subtotal	510,698	465,742	542,892	542,892	521,392	(21,500)	
<u>BOARD OF EDUCATION SERVICES</u>							
112 Secretarial Salaries	3,250	3,000	4,100	4,100	4,100	0	
500 Contracted Services	38,026	3,947	3,300	3,300	3,300	0	
521 Liability/Umbrella Insurance	171,284	179,335	194,872	194,872	200,367	5,495	
550 Printing Services	1,399	2,884	2,750	2,750	2,750	0	
580 Staff Mileage	170	861	1,300	1,300	1,300	0	
690 Office/Meeting Supplies	5,818	10,334	4,750	4,750	4,750	0	
810 Memberships	30,434	30,278	23,500	23,500	23,500	0	
Subtotal	250,381	230,638	234,572	234,572	240,067	5,495	

<u>Note #</u>	<u>Description</u>	<u>Notation</u>
1	Provision for Non-Certified Salary Adjustments	Allowance for salary adjustments for all individually contracted staff including Supervisors, Therapists, Tutors and security.

**Board of Education's Approved Operational Plan 2016-2017
GENERAL SUPPORT SERVICES**

Detail for Provision for Certified Salary Adjustments

Teachers Advanced Degree Adjustments	\$34,000
Allowance for savings from staff turnover	\$60,145
Allowance for individually contracted administrators	\$12,579
Total Certified Salary Adjustments	\$106,724

Detail for Contracted Services

Newtown Florist	\$350
Dinner Retreat	\$350
Consultant - Services	\$600
Audio Visual services to tape BOE meetingg	\$2,000
Total Contracted Services	\$3,300

Detail for Liability Insurance

Commercial General Liability +3%	\$92,382
Crime Insurance Coverage	\$1,926
School Leaders Liability	\$42,114
Umbrella Liability	\$54,145
Agency Fee	\$7,800
LAP Reimbursable Deductible	\$2,000
Total Liability Insurance	\$200,367

Detail for Staff Travel

BOE member travel to workshops and statewide meetings	\$850
CABE Registration	\$450
Total Staff Travel	\$1,300

Detail for Memberships

CABE Membership	\$20,300
Education Connection	\$3,200
Total Memberships	\$23,500

**Board of Education's Approved Operational Plan 2016-2017
GENERAL SUPPORT SERVICES**

SECURITY

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



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

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

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

Object	2013 - 14 Expended	2014 - 15 Expended	2015 - 16 Budgeted	2015 - 16 Current	2016 - 17 Approved	\$ Change	Notation
<u>DISTRICT SECURITY SERVICES</u>							
112 Security Staff	367,801	197,605	220,037	220,037	284,681	64,644	See Note #1
322 Staff Training	3,931	4,243	15,947	10,447	0	(10,447)	
410 Security Services	8,743	7,629	10,775	10,775	5,000	(5,775)	
430 Equipment Repairs	0	4,975	25,000	25,000	20,000	(5,000)	
500 Contracted Services	0	0	0	5,500	0	(5,500)	
580 Staff Mileage	698	1,240	1,600	1,600	1,600	0	
680 Security Supplies	2,840	2,192	1,155	1,155	4,360	3,205	
734 <u>Equipment</u>	0	0	0	0	0	0	
Subtotal	384,014	217,884	274,514	274,514	315,641	41,127	

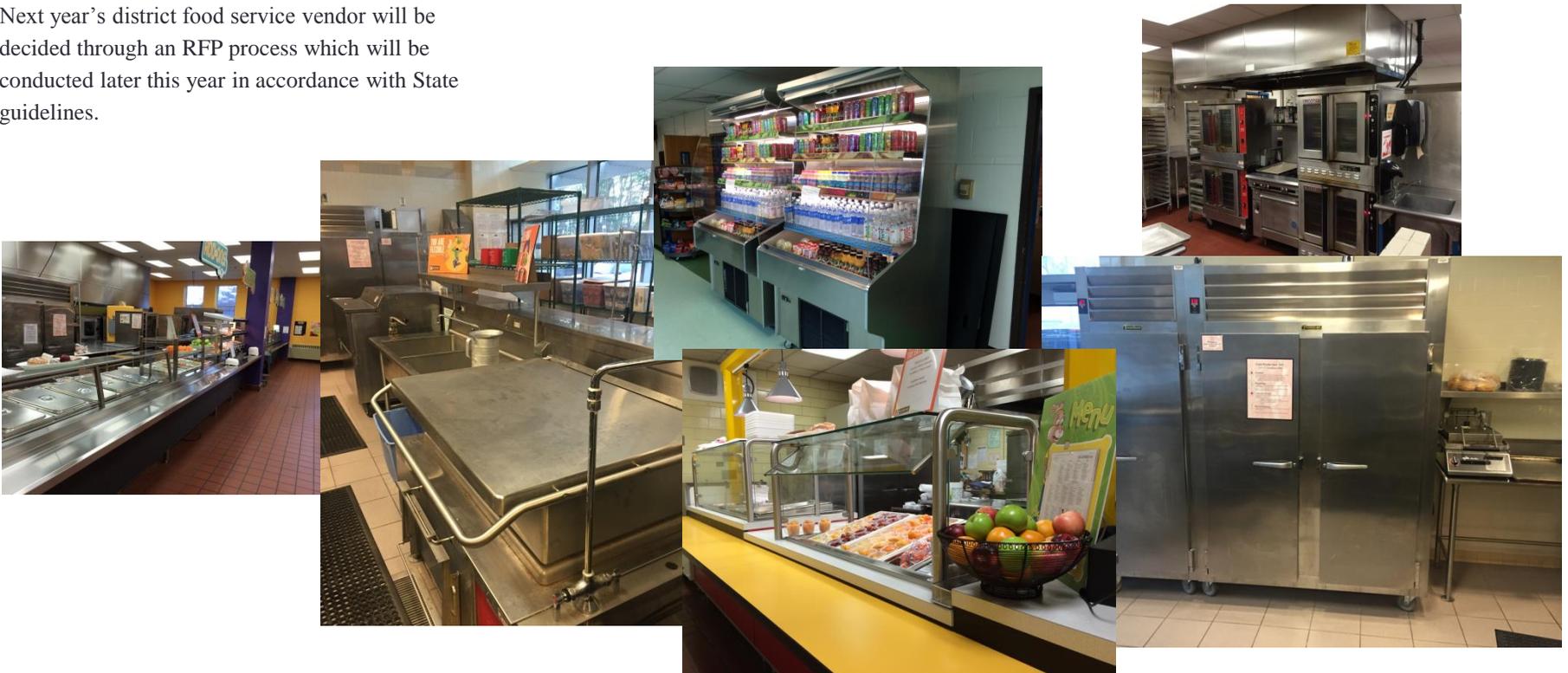
Note #	Description	Notation
1	Security Staff	Three security guards returning to BOE budget, originally funded by the SERV grant.

FOOD SERVICES

The BOE owns all the equipment that Chartwells uses to produce school lunches for our students. It is the district's responsibility to repair and or replace this aging equipment as needed. This amount represents a reasonable amount for the repairs based on historical experience. Many pieces of equipment require annual tune-ups and service in order to comply with strict health code requirements for food service.

<i>Object</i>	<i>2013 - 14 Expended</i>	<i>2014 - 15 Expended</i>	<i>2015 - 16 Budgeted</i>	<i>2015 - 16 Current</i>	<i>2016 - 17 Approved</i>	<i>\$ Change</i>	<i>Notation</i>
CAFETERIA							
430 Equipment Repairs	32,437	36,341	30,000	30,000	30,000	0	
Subtotal	32,437	36,341	30,000	30,000	30,000	0	

Next year's district food service vendor will be decided through an RFP process which will be conducted later this year in accordance with State guidelines.



Board of Education's Approved Operational Plan 2016-2017

STAFFING – GENERAL SUPPORT

GENERAL SUPPORT SERVICES SUMMARY

BOARD OF EDUCATION'S APPROVED STAFFING for the NEWTOWN PUBLIC SCHOOLS														
	<i>Classification</i>	<i>2007-08 Staffing</i>	<i>2008-09 Staffing</i>	<i>2009-10 Staffing</i>	<i>2010-11 Staffing</i>	<i>2011-12 Staffing</i>	<i>2012-13 Staffing</i>	<i>2013-14 Staffing</i>	<i>2014-15 Staffing</i>	<i>2015-16 Budget</i>	<i>2015-16 Current</i>	<i>2016-17 Approved</i>	<i>Change</i>	
111	Administrators	3.60	3.60	3.60	3.60	3.60	3.60	3.60	3.60	3.60	3.60	3.60	3.60	-
112	Supervisors	2.00	2.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-
112	Clerical	5.00	5.00	5.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	-
112	Secretarial	5.00	5.00	5.00	5.00	5.00	5.00	4.77	4.77	4.77	5.00	5.00	5.00	-
112	Substitute Calling	-	-	-	-	-	-	-	-	0.00	0.00	0.00	0.00	-
112	Security Staff	4.00	4.00	4.00	4.00	4.00	4.00	12.00	6.00	7.00	7.00	10.00	3.00	
	Total	19.60	19.60	19.60	19.60	19.60	19.60	27.37	21.37	22.37	22.60	25.60	3.00	

	<i>Classification</i>	<i>2007-08 Staffing</i>	<i>2008-09 Staffing</i>	<i>2009-10 Staffing</i>	<i>2010-11 Staffing</i>	<i>2011-12 Staffing</i>	<i>2012-13 Staffing</i>	<i>2013-14 Staffing</i>	<i>2014-15 Staffing</i>	<i>2015-16 Budget</i>	<i>2015-16 Current</i>	<i>2016-17 Approved</i>	<i>Change</i>	<i>Notation</i>
	<u>SUPERINTENDENT, ASSISTANT SUPERINTENDENT & HUMAN RESOURCES</u>													
111	Administrators	2.60	2.60	2.60	2.60	2.60	2.60	2.60	2.60	2.60	2.60	2.60	-	
112	Secretarial	4.00	4.00	4.00	4.00	4.00	4.00	3.77	3.77	3.77	4.00	4.00	-	
	Subtotal	6.60	6.60	6.60	6.60	6.60	6.60	6.37	6.37	6.37	6.60	6.60	0.00	
	<u>BUDGET & BUSINESS SERVICES</u>													
111	Administrators	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
112	Supervisors	2.00	2.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
112	Clerical	4.00	4.00	4.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	-	
112	Secretarial	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
	Subtotal	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	0.00	
	<u>REGULAR SUBSTITUTES & DISTRICT EXTRA WORK</u>													
112	Substitute Calling	-	-	-	-	-	-	-	-	-	-	-	-	
	<u>DISTRICT SECURITY SERVICES</u>													
112	Security Staff	4.00	4.00	4.00	4.00	4.00	4.00	12.00	6.00	7.00	7.00	10.00	3.00	3 from SERV
	<u>CAFETERIA</u>													
112	Clerical*	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
	TOTAL GENERAL SUPPORT SERVICES	19.60	19.60	19.60	19.60	19.60	19.60	27.37	21.37	22.37	22.60	25.60	3.00	

* The cafeteria bookkeeper is paid for by the cafeteria program revenue.

EMPLOYEE BENEFITS

<i>Object</i>	<i>2013 - 14 Expended</i>	<i>2014 - 15 Expended</i>	<i>2015 - 16 Budgeted</i>	<i>2015 - 16 Current</i>	<i>2016 - 17 Approved</i>	<i>\$ Change</i>	<i>% Change</i>
111 Certified Salaries - Early Retirements	16,000	32,000	84,500	84,500	92,500	8,000	9.47%
200 Employee Benefits	10,633,809	11,114,368	10,705,454	10,705,454	11,516,836	811,382	7.58%
Total	10,649,809	11,146,368	10,789,954	10,789,954	11,609,336	819,382	7.59%

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

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 30/40	Century Comp/Mix	HSA
Superintendent	25.0%		
Administrators		21.0%/23.0%	20.0%
Teachers (dental at 23%)	25.0%		19.0%
Custodians	19.5%		14.0%
Para Educators	19.5%		14.0%
Nurses	18.0%		14.0%
Secretaries/Clerks/Techs	19.5%		14.0%
All other employees	19.5%		14.0%

The Board of Education is offering three medical plans.

Board of Education's Approved Operational Plan 2016-2017

EMPLOYEE BENEFITS

The employee benefits budget includes the Board of Educations costs for health benefits, dental coverage, workers' compensation, unemployment compensation, early retirement, life and disability insurance, retirement benefits, funding OPEB (Other Post-Employment Benefits), tuition reimbursement, social security, Medicare matching and related professional technical services.

Employee benefits are accounted for and categorized on a district-wide basis.

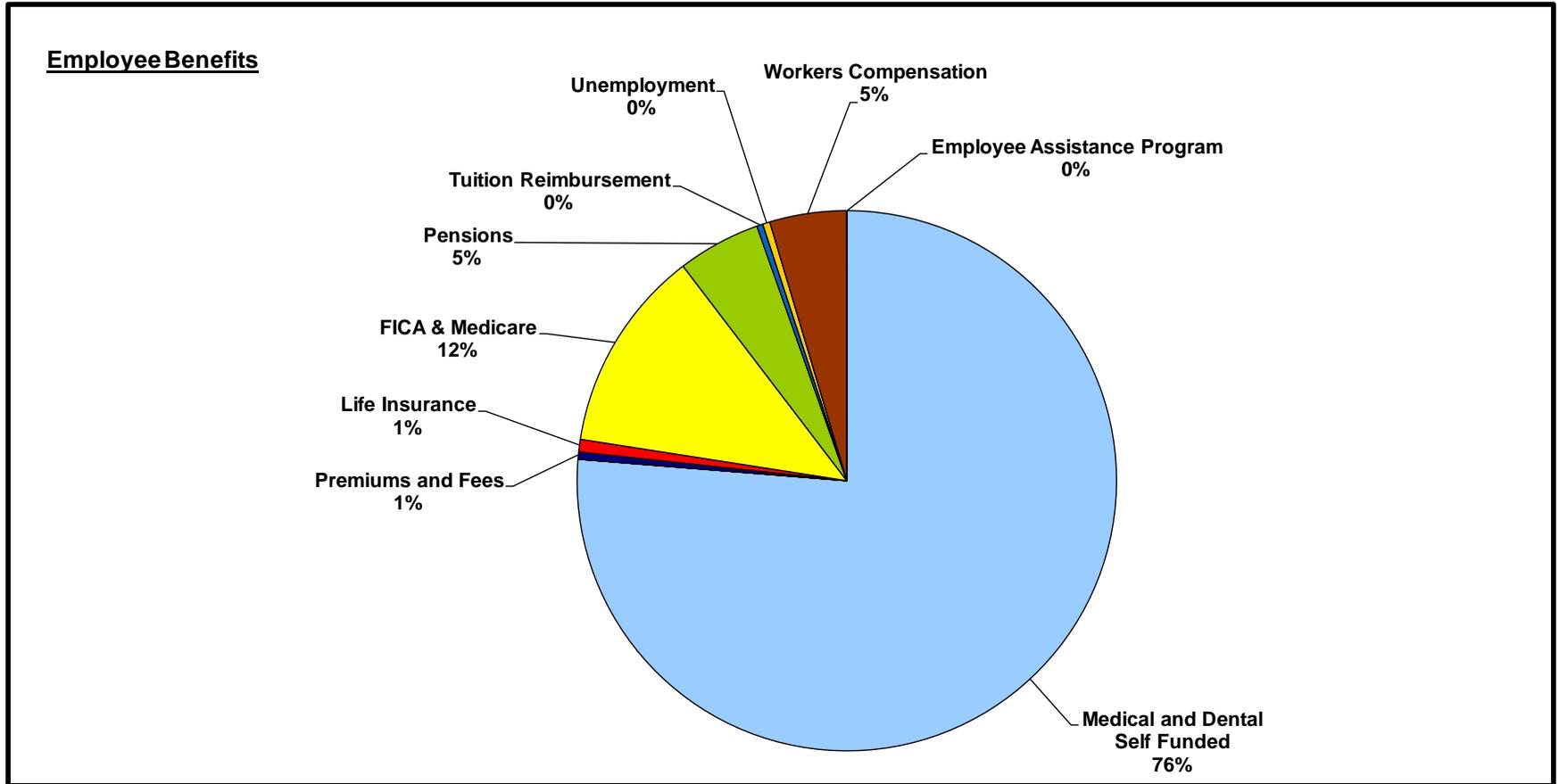
The FY 2016-17 budget for health benefits represents approximately 12% of the school district's total financial funding requirement. This budget proposal includes an increase of \$643,385 (includes medical and dental self funded, premium and fees).

<u>Object</u>	<u>2013 - 14 Expended</u>	<u>2014 - 15 Expended</u>	<u>2015 - 16 Budgeted</u>	<u>2015 - 16 Current</u>	<u>2016 - 17 Approved</u>	<u>\$ Change</u>	<u>Notation</u>
EMPLOYEE BENEFITS							
111 Early Retirements	16,000	32,000	84,500	84,500	92,500	8,000	
Certified Salaries	16,000	32,000	84,500	84,500	92,500	8,000	
212 Medical Self Funded*	8,109,042	8,367,309	8,142,309	8,142,309	8,785,694	643,385	See Note #1
212 Dental Self Funded	included above	269,513	0	0	0	0	
212 Premiums and Fees**	97,849	76,488	50,071	50,071	50,071	0	
213 Life Insurance	87,200	84,500	87,337	87,337	86,329	(1,008)	
220 FICA & Medicare	1,357,437	1,330,558	1,347,487	1,347,487	1,400,448	52,961	See Note #2
230 Pensions	458,311	442,437	501,329	501,329	572,848	71,519	See Note #3
240 Tuition Reimbursement	15,000	16,830	15,000	15,000	40,000	25,000	See Note #4
250 Unemployment	45,434	46,173	57,000	57,000	50,000	(7,000)	
260 Workers Compensation	462,937	479,680	502,921	502,921	529,446	26,525	
270 Employee Assistance Program	600	880	2,000	2,000	2,000	0	
Employee Fringe Benefits	10,633,809	11,114,368	10,705,454	10,705,454	11,516,836	811,382	
TOTAL EMPLOYEE BENEFITS	10,649,809	11,146,368	10,789,954	10,789,954	11,609,336	819,382	

<u>Note #</u>	<u>Description</u>	<u>Notation</u>
1	Medical Self Funded	Increasing claims require additional funding for stable reserves, includes \$100,000 for OPEB
2	FICA & Medicare	Legally required & tied to salaries
3	Pension	Actuarial movement to new mortality tables recognizing people living longer. The pension plan covers all non-certified school personnel under the umbrella of the Town's Defined Benefit Plan which was mandatory. Recently the Town and BOE set up a Defined Contribution Plan for all newly hired personnel on a one time election period, either in or out, for the duration of their employment. The former plan is not available to new hires.
4	Tuition	Negotiated increase in teacher contract for greater incentive

Board of Education's Approved Operational Plan 2016-2017

EMPLOYEE BENEFITS



Board of Education's Approved Operational Plan 2016-2017

EMPLOYEE BENEFITS

* PROJECTED HEALTH INSURANCE CLAIMS & CHARGES DETAIL

2016 - 2017

Self Funded Claims (Medical & Dental)	11,131,183
HSA Employer Contributions	208,000
<u>Consultant Administrative Fee (BOE Share)</u>	<u>25,000</u>
B.O.E. Total Funding Requirement	11,364,183
 <u>Receipts</u>	
Employee Contributions	(2,291,589)
<u>Other Offsets (Cobra & Retirees)</u>	<u>(386,900)</u>
Net B.O.E. Funding	8,685,694
 <u>Other Post Employment Benefits</u>	 <u>100,000</u>
Total Medical Self-Funded	8,785,694

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

** PROJECTED INSURANCE PREMIUMS AND FEES DETAIL

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

PLANT OPERATIONS & MAINTENANCE

MISSION/DESCRIPTION

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



SUMMARY BY OBJECT

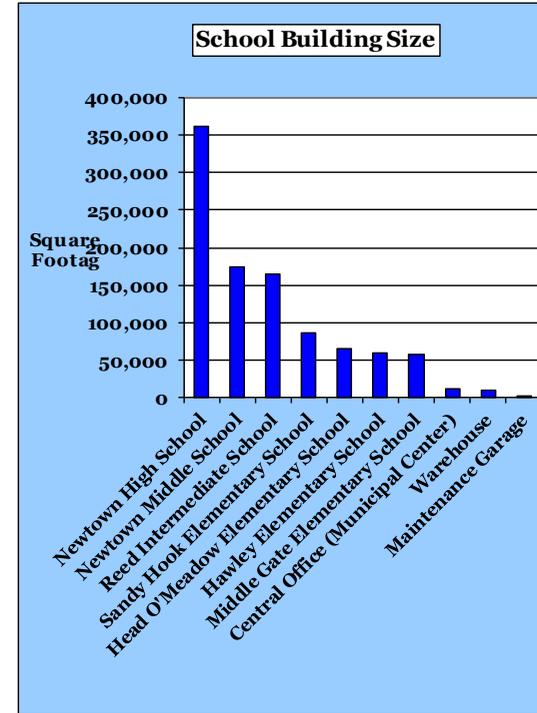
<i>Object</i>	<i>2013 - 14 Expended</i>	<i>2014 - 15 Expended</i>	<i>2015 - 16 Budgeted</i>	<i>2015 - 16 Current</i>	<i>2016 - 17 Approved</i>	<i>\$ Change</i>	<i>% Change</i>
112 Non-Certified Salaries	3,286,971	3,255,890	3,309,436	3,350,413	3,416,948	66,535	1.99%
300 Professional Services	46,981	41,797	43,050	43,050	53,800	10,750	24.97%
322 Staff Training	1,815	2,774	2,800	2,800	2,800	0	0.00%
410 Building Contracted Services	644,954	637,902	650,600	650,600	709,500	58,900	9.05%
411 Utilities (Sewer & Water)	113,321	109,859	116,000	116,000	125,000	9,000	7.76%
430 Equipment Repairs	50,386	55,111	44,000	44,000	47,500	3,500	7.95%
431 Building & Site Repairs	503,610	507,859	460,850	460,850	460,850	0	0.00%
441 Building Space Rental	65,190	60,371	81,040	81,040	70,500	(10,540)	-13.01%
442 Equipment Rental	9,621	11,015	8,700	8,700	8,700	0	0.00%
450 Building & Site Maintenance Projects	572,017	314,503	281,500	281,500	192,000	(89,500)	-31.79%
520 Property Insurance	101,636	114,252	124,119	124,119	127,693	3,574	2.88%
530 Communications - Telephone	90,204	96,299	101,416	101,416	112,286	10,870	10.72%
580 Staff Travel	-	0	0	0	1,300	1,300	- %
613 Plant Supplies	351,501	379,403	375,100	375,100	411,000	35,900	9.57%
620 Energy (Electricity, Gas & Oil)	2,414,270	2,350,198	2,364,496	2,379,496	1,922,730	(456,766)	-19.20%
720 Sewer Assessment	124,177	124,177	124,177	124,177	124,177	0	0.00%
734 Equipment	89,891	12,122	68,150	68,150	52,000	(16,150)	-23.70%
Total	8,466,545	8,073,531	8,155,434	8,211,411	7,838,784	(372,627)	-4.54%

Board of Education's Approved Operational Plan 2016-2017

PLANT OPERATIONS & MAINTENANCE

Facilities Data:

	<u>Square Footage</u>
Hawley Elementary School	60,460
Sandy Hook Elementary School	87,000
Middle Gate Elementary School	57,100
Head O'Meadow Elementary School	65,000
Reed Intermediate School	165,600
Newtown Middle School	175,000
Newtown High School	362,131
Central Office (Municipal Center)	11,187
Warehouse	9,400
Maintenance Garage	3,244
<hr/>	
Total Square Footage	996,122
<hr/>	
Total School Acreage	190.30



Board of Education's Approved Operational Plan 2016-2017

PLANT OPERATIONS & MAINTENANCE

ADMINISTRATION AND SUPERVISION

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

<u>Object</u>	<u>2013 - 14 Expended</u>	<u>2014 - 15 Expended</u>	<u>2015 - 16 Budgeted</u>	<u>2015 - 16 Current</u>	<u>2016 - 17 Approved</u>	<u>\$ Change</u>	<u>Notation</u>
<u>ADMINISTRATION AND SUPERVISION</u>							
112 Supervisory Salaries	112,200	119,164	196,573	196,573	196,573	0	
112 Secretarial Salary	44,950	45,827	46,000	46,898	47,836	938	
322 Staff Training	1,815	2,774	2,800	2,800	2,800	0	
430 Equipment Repairs	0	0	1,000	1,000	1,000	0	
580 Staff Travel	0	0	0	0	1,300	1,300	
690 Office Supplies	1,984	1,434	2,000	2,000	2,000	0	
Subtotal	160,949	169,200	248,373	249,271	251,509	2,238	

MAINTENANCE

The Facilities Maintenance staff is responsible for maintaining the buildings of the Newtown School District. The staff of technicians is comprised of one electrician, one plumber, one HVAC tech, one carpenter and one general trade person for a total of five staff who provide services to approximately 996,000 square feet of building space. These technicians are responsible for repairs, planned maintenance, projects and emergency services in all school facilities as well as assistance and repairs to Town facilities. The in-house staff is supported by outside professionals in areas such as elevator maintenance, masonry repairs, roofing, pest control and others. Maintenance supplies include but are not limited to electrical, plumbing, and HVAC components as well as core building supplies, i.e. doors, locks, glass.

MAINTENANCE OF BUILDINGS & GROUNDS

112 Maintenance Salaries	353,700	361,983	364,952	376,183	384,793	8,610	See note #1
132 Maintenance Overtime	65,870	63,994	78,363	78,363	70,090	0	
132 Town Plowing	18,000	18,000	18,000	18,000	18,000	0	
300 Professional Services	46,981	41,797	43,050	43,050	53,800	10,750	
410 Building Contracted Services	540,844	529,750	540,600	540,600	597,500	56,900	
430 Maintenance Equipment Repairs	24,864	25,682	20,000	20,000	20,000	0	
431 Emergency Repair	279,125	228,325	215,000	215,000	215,000	0	
431 Building & Site Repairs	224,485	279,534	245,850	245,850	245,850	0	
441 Building Space Rental	65,190	60,371	81,040	81,040	70,500	(10,540)	
450 Building & Site Maintenance Projects	572,017	314,503	281,500	281,500	192,000	(89,500)	
613 Maintenance Supplies	134,529	163,328	160,000	160,000	175,000	15,000	
734 Equipment	82,454	0	0	0	52,000	52,000	See note #2
Subtotal	2,408,059	2,087,267	2,048,355	2,059,586	2,094,533	34,947	

Note #

Description

Notation

- | | | |
|---|-----------------------|--|
| 1 | Maintenance Salaries | 1 position moved from maintenance to licensed mechanic, plus contractual increase |
| 2 | Maintenance Equipment | Replacement of 2003 Chevy Silverado Heavy Duty maintenance truck, including cap and plowing setup. |

Detail for professional services and building contracted services on following page

Board of Education's Approved Operational Plan 2016-2017

PLANT OPERATIONS & MAINTENANCE

Detail for Professional Services

Radon and Lead Testing as needed	\$3,000
HOM- Water testing quarterly as needed	\$1,300
Indoor air quality (IAQ) testing as needed	\$3,000
Routine engineering & Consulting services - due to age & damage repairs	\$5,000
Expansion, structural & Architectural review	\$5,000
Underground tank inspections-Annual- Cathodic, VeederRoot Gilbarco, Monthly AB testing (Generators), Fuel analysis	\$26,000
Asbestos management plan designee	\$5,100
Fuel treatment services as needed	\$5,400
Total Professional Services	\$53,800

BUILDING CONTRACTED SERVICES

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

Detail for Contracted Services

410 - BUILDING REPAIR CONTRACTED SERVICES							
	2015-16	2016-17	Increase		2015-16	2016-17	Increase
<u>Maintenance of Buildings & Grounds</u>	<u>Budgeted</u>	<u>Proposed</u>	<u>Decrease</u>	<u>Maintenance of Buildings & Grounds</u>	<u>Budgeted</u>	<u>Proposed</u>	<u>Decrease</u>
Gym Door Service (RIS, MS & HS)	\$3,500	\$3,500	\$0	Repainting Parking Lot Lines	\$12,000	\$12,000	\$0
Emergency Generators	\$6,000	\$6,000	\$0	Back flow prevention testing - (all schools)	\$3,000	\$3,000	\$0
Elevator Service	\$18,000	\$18,000	\$0	Energy Management System	\$36,000	\$36,000	\$0
Kitchen Fire Suppression Systems	\$5,000	\$5,000	\$0	Water Treatment Systems (HOM)	\$7,000	\$8,500	\$1,500
Sprinkler System Testing	\$10,500	\$10,500	\$0	ADA Chair Lift Inspections (NHS, NMS, HOM)	\$1,800	\$1,800	\$0
Emergency Lights	\$5,000	\$7,600	\$2,600	Upholstery Cleaning - Furniture / Stage Curtains / Blinds	\$4,000	\$4,000	\$0
Fire Alarm Service	\$6,000	\$6,000	\$0	Exterminator services - Pest Control	\$8,500	\$8,500	\$0
Monitoring Service - Fire & Burglar	\$3,000	\$3,000	\$0	Tick Control - All Schools	\$10,000	\$10,000	\$0
Fire Extinguishers	\$7,000	\$7,000	\$0	Courtyard Maintenance (RIS, MGS, NHS)	\$10,000	\$10,000	\$0
Septic Tank & Grease Pit Service	\$10,000	\$12,000	\$2,000	Playground Mulch (HAW, SHS, MGS, HOM, RIS)	\$25,000	\$25,000	\$0
Chemical Pit Cleanouts	\$4,000	\$4,000	\$0	Tree work - removal, pruning, storm damage	\$2,200	\$20,000	\$17,800
Intercom System	\$8,000	\$8,000	\$0	Rooftop fans - HAW, SHS, MGS, NMS	\$10,000	\$10,000	\$0
Telephone System	\$10,000	\$10,000	\$0	Duct Cleaning All Schools - Kitchen Exhaust Fans/Vents	\$10,000	\$10,000	\$0
Paging System	\$2,000	\$2,000	\$0	Playground Safety Inspections (HAW, SH, MG, HOM, RIS)	\$4,300	\$4,300	\$0
Clock & Bell System	\$2,800	\$2,800	\$0	Refinish Gym Floors	\$8,500	\$12,000	\$3,500
Parking Lot & Field Lighting Systems	\$5,000	\$5,000	\$0	UPS PM Contract - NHS, NMS, RIS for 1 year	\$3,500	\$3,500	\$0
NHS - HVAC (complete contract - Global Mechanical)	\$118,000	\$118,000	\$0	Gym Equipment and Bleacher Inspections	\$500	\$500	\$0
RIS - HVAC (complete contract - Global Mechanical)	\$70,000	\$70,000	\$0	Repaint NHS Bleachers	\$0	\$8,500	\$8,500
HVAC - partial contracts HAW,SHS,MGS,NMS	\$40,000	\$40,000	\$0	Water Treatment - HAW Boilers	\$0	\$1,000	\$1,000
HVAC HOM - (General PM) now off 5 year original PM contract	\$28,000	\$28,000	\$0	SHS - Snow Plow and Removal from site	\$0	\$20,000	\$20,000
HVAC ALL - (boiler cleanings & burner service)	\$22,500	\$22,500	\$0				
				Total Maintenance Contracted Services	\$540,600	\$597,500	\$56,900

Board of Education's Approved Operational Plan 2016-2017

PLANT OPERATIONS & MAINTENANCE

CUSTODIAL & PLANT SUPPLIES

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

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

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

<u>Object</u>	<u>2013 - 14 Expended</u>	<u>2014 - 15 Expended</u>	<u>2015 - 16 Budgeted</u>	<u>2015 - 16 Current</u>	<u>2016 - 17 Approved</u>	<u>\$ Change</u>	<u>Notation</u>
<u>CLEANING AND OPERATION OF BUILDINGS</u>							
112 Custodial Salaries	2,453,955	2,460,252	2,452,548	2,481,396	2,552,656	71,260	See Note #1
132 Custodial Overtime	196,903	151,179	114,000	114,000	111,000	(3,000)	
132 Civic Activities/Park & Rec.	41,394	35,490	39,000	39,000	36,000	(3,000)	
410 Refuse Removal & Recycling	104,110	108,152	110,000	110,000	112,000	2,000	
411 Sewer Operation & Maint.	33,334	31,051	33,000	33,000	36,700	3,700	
411 Water	79,987	78,808	83,000	83,000	88,300	5,300	
430 Custodial Equipment Repairs	25,522	29,429	23,000	23,000	26,500	3,500	
442 Equipment Rental	9,621	11,015	8,700	8,700	8,700	0	
520 Property Insurance	101,636	114,252	124,119	124,119	127,693	3,574	
530 Telephone/Communication	90,204	96,299	101,416	101,416	112,286	10,870	
613 Custodial Supplies	214,987	214,641	213,100	213,100	234,000	20,900	
622 Electricity	1,406,552	1,466,532	1,455,657	1,470,657	1,348,936	(121,721)	
623 Propane & Natural Gas	319,537	308,569	380,546	380,546	343,667	(36,879)	
624 Fuel Oil	662,339	549,889	502,320	502,320	210,944	(291,376)	
626 Fuel For Vehicles & Equip.	25,842	25,208	25,973	25,973	19,183	(6,790)	
720 Sewer Improvement/Assessment	124,177	124,177	124,177	124,177	124,177	0	
734 Equipment	7,437	2,022	33,150	33,150	0	(33,150)	
Subtotal	5,897,537	5,806,965	5,823,706	5,867,554	5,492,742	(374,812)	

<u>Note #</u>	<u>Description</u>	<u>Notation</u>
1	Custodial Salaries	Contractual increase

Detail for Refuse Removal

Refuse Removal - building cleaning and maintenance	\$90,000
Extra pickups - special events	\$3,000
Recycling - mandated	\$15,000
Grease & Light Bulb Pick up & Recycling	\$4,000
Total Refuse Removal	\$112,000

Board of Education's Approved Operational Plan 2016-2017

PLANT OPERATIONS & MAINTENANCE

<i>Object</i>	<i>2013 - 14 Expended</i>	<i>2014 - 15 Expended</i>	<i>2015 - 16 Budgeted</i>	<i>2015 - 16 Current</i>	<i>2016 - 17 Approved</i>	<i>\$ Change</i>	<i>Notation</i>
<u>DISTRICT FURNITURE PURCHASES</u>							
734 Equipment - General FF&E Replacements	0	10,100	35,000	35,000	0	(35,000)	
TOTAL PLANT OPERATION & MAINT.	8,466,545	8,073,531	8,155,434	8,211,411	7,838,784	(372,627)	



**Board of Education's Approved Operational Plan 2016-2017
PLANT OPERATIONS & MAINTENANCE**

SCHEDULE OF MAINTENANCE DEPARTMENT TRUCKS

MAINTENANCE DEPARTMENT TRUCKS											
YEAR	MAKE	MODEL	PURPOSE OF VEHICLE	PURCHASE COST	PURCHASE DATE	MILEAGE 11/15	REPLACE DATE	EST MILEAGE AT REP DATE	AVE MONTHLY MILEAGE	CURRENT SERVICE MONTHS	AGE IN YEARS
2003	CHEVY SILVERADO*	1500 4X4	Electrician/Crew Leader	\$16,813	Aug-02	109,250	June-11	Overdue	759	144	12.0
2014	CHEVY SILVERADO	1500 4X4 DOUBLE CAB	Facility Director	\$29,997	Jun-14	11,937	June-23	119,370	995	12	1.0
2009	SATURN	VUE	District Courier	\$13,895	Jul-14	70,271	June-23	117,118	976	72	6.0
2008	GMC SIERRA	UTILITY/PLOW	E-2 Electrician	\$25,192	Oct-08	85,456	June-16	122,080	1,017	84	7.0
2013	CHEVY SILVERADO	2500 4X4	P-2 Plumber	\$32,995	Dec-13	22,754	June-22	113,770	948	24	2.0
2005	FORD 4X2 CHASSIS CAB	CUBE VAN	Supplies, Moving, Dump	\$29,896	Dec-04	82,322	June-13	Overdue	686	120	10.0
2006	FORD	F350 4X4/PLOW	Carpenter	\$27,466	Nov-05	78,254	June-14	Overdue	725	108	9.0
2008	GMC	SIERRA 250	S-2 HVAC Technician	\$26,789	Oct-08	121,160	June-15	121,160	1,442	84	7.0
2002	DODGE DAKOTA	REG CAB 4X4 PLOW	Spare for Breakdown	\$22,770	Oct-01	133,482	June-09		856	156	13.0
										Average	6.8
2000	FORD	WINDSTAR	Transport Sp.Ed. Students								

Fuel for Maintenance	Actual 2013-14	Actual 2014-15	Budget 2015-16	Estimated 2016-17
Diesel	1,052	857	1,189	1,189
Gasoline	7,136	7,417	7,500	7,500
Total Gallons	8,188	8,274	8,689	8,689
Total Budget	\$25,842	\$25,208	\$25,973	\$19,183

*The new pick-up truck will be a Chevrolet or GMC HD 3500 series with extended cab, 4-wheel drive, heavy duty suspension/plow package, heavy duty plow, with a utility cap. The truck will be outfitted with yellow light rack, 2-way radio.



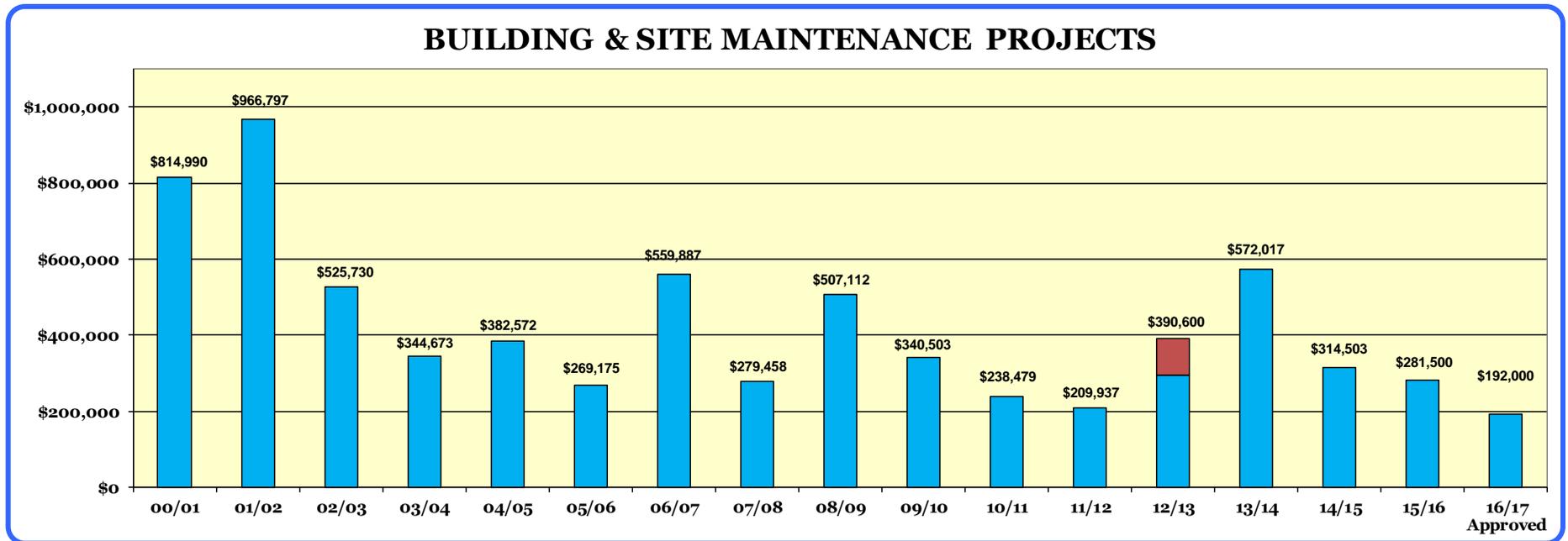
PROJECTS

PROJECTS

BUILDING AND SITE MAINTENANCE PROJECTS

Building and Site maintenance projects are above the scope of routine building repairs, are very costly and are below the \$279,326 threshold to be considered in the Capital Improvement Plan. We have developed a 5 year prioritized plan for budgeting purposes.

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



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

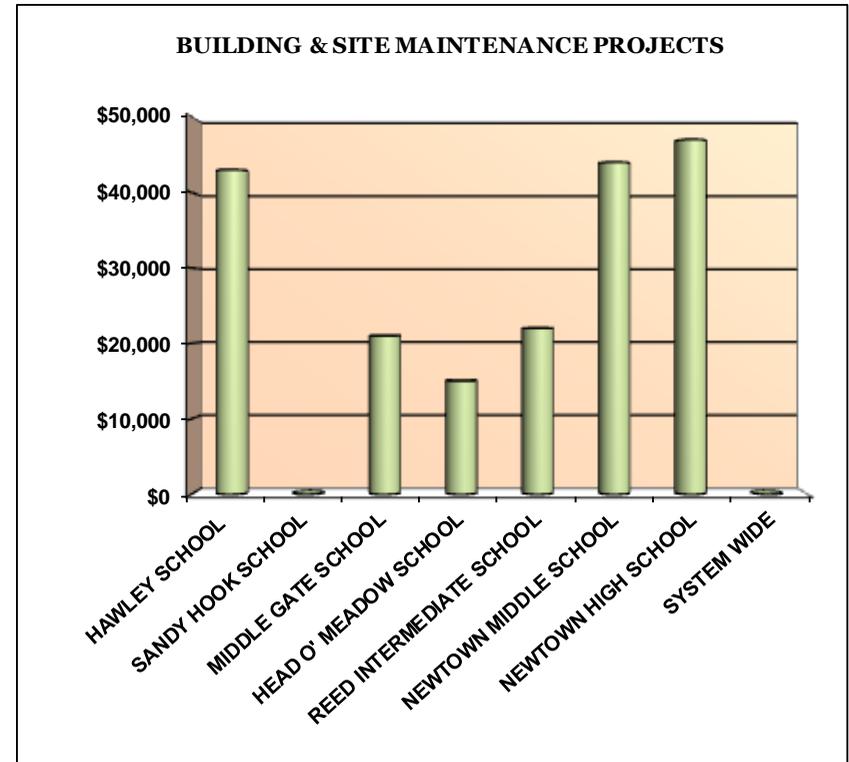
Board of Education's Approved Operational Plan 2016-2017

PROJECTS

Listed below are the requested projects by location for the 2016-17 fiscal year.

TOTAL 450 - BUILDING & SITE MAINTENANCE PROJECTS FOR 2016-17

HAWLEY SCHOOL	43,000
SANDY HOOK SCHOOL	0
MIDDLE GATE SCHOOL	21,000
HEAD O' MEADOW SCHOOL	15,000
REED INTERMEDIATE SCHOOL	22,000
NEWTOWN MIDDLE SCHOOL	44,000
NEWTOWN HIGH SCHOOL	47,000
SYSTEM WIDE	0
<hr/>	
TOTAL ALL LOCATIONS	192,000



Board of Education's Approved Operational Plan 2016-2017

PROJECTS

Detail for Building & Site Maintenance Projects

BUILDING & SITE MAINTENANCE PROJECTS					
PROJECT DESCRIPTION	JUSTIFICATION	YEAR 1 2016-17	PROJECT DESCRIPTION	JUSTIFICATION	YEAR 1 2016-17
HAWLEY SCHOOL			MIDDLE SCHOOL		
CARPET/FLOORING REPLACEMENT PROGRAM MAIN & LIBRARY	SAFETY	\$ 18,000	INSTALL 2 CARD ACCESS READERS	SAFETY	\$ 6,000
PAVE DRIVE REAR 48 WING TO ESCAPE PATH	SECURITY	\$ 25,000	UPGRADE C-WING BATHROOMS-MAIN FLOOR	POOR CONDITION	\$ 18,000
			REPLACE STAIR TREADS AT A-WING FRONT STAIR	BROKEN/WORN	\$ 10,000
HAWLEY - PROGRAM TOTAL		\$ 43,000	REMOVE 2000 GALLON OIL TANK	TANK OUT OF SERVICE	\$ 10,000
MIDDLE GATE SCHOOL			MIDDLE SCHOOL - PROGRAM TOTAL		
REPLACE STAGE LIGHTING	INEFFICIENT/POOR CONDITION	\$ 6,000			\$ 44,000
REPIANT OVERHANGS AT ENTRANCES	POOR CONDITION	\$ 15,000	HIGH SCHOOL		
MIDDLE GATE - PROGRAM TOTAL		\$ 21,000	REPAINT LOCKERS	SCRATCHED/RUSTING	\$ 15,000
			REPLACE STAIR TREADS/LANDINGS AT C-WING STAIRWELL	TRIP HAZARD/SAFETY	\$ 10,000
HEAD O'MEADOW SCHOOL			REPLACE AUOT-CHLORINATOR - SWIMMING POOL	POOR CONDITION/SAFETY	\$ 12,000
REPAIR PAVING AND INSTALL CURBING NEXT CATCH BASIN	CRACKING/EROSION	\$ 15,000	REPLACE BRADLEY SINK IN BOYS LOCKER ROOM	POOR CONDITION/SAFETY	\$ 10,000
HEAD O'MEADOW - PROGRAM TOTAL		\$ 15,000	HIGH SCHOOL - PROGRAM TOTAL		\$ 47,000
			BUILDINGS & GROUNDS DEPT - SYSTEM WIDE		
REED SCHOOL			REPAVE LOT, DRIVE AND STAIRS AT WAREHOUSE LOADING AREA	DETERIORATING	\$ -
REPLACE CAFÉ SOUND SYSTEM	FAILING	\$ 22,000	SYSTEM WIDE - PROGRAM TOTAL		\$ -
REED INTERMEDIATE - PROGRAM TOTAL		\$ 22,000	GRAND TOTAL - ALL LOCATIONS		\$ 192,000

Board of Education's Approved Operational Plan 2016-2017

PROJECTS

BUILDING & SITE MAINTENANCE PROJECTS – 5 YEAR PLAN

PROJECT DESCRIPTION	JUSTIFICATION	PRIORITY	COST	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
				2016-17	2017-18	2018-19	2019-20	2020-21
<u>HAWLEY SCHOOL</u>								
CARPET/FLOORING REPLACEMENT PROGRAM MAIN & LIBRARY	SAFETY	M	\$ 38,000	\$ 18,000				\$ 20,000
REPLACE SIDEWALK SECTION AT FRONT ENTRANCE	SAFETY	M	\$ 10,000		\$ 10,000			
REPAINT CAFETERIA	WORN/STAINED	M	\$ 15,000		\$ 15,000			
PAVE DRIVE REAR 48 WING TO ESCAPE PATH	SECURITY	H	\$ 25,000	\$ 25,000				
INSTALL NON-SKID FLOORING AT RAMPS (97 AND 48)	SAFETY	M	\$ 10,000			\$ 10,000		
REPLACE CEILING TILES IN 48 HALL TO 97 AND 21	WORN/STAINED	L	\$ 12,000		\$ 12,000			
GYM FLOOR REPAIRS	SAFETY	M	\$ 15,000		\$ 15,000			
CLEAN DUCTWORK	HEALTH	H	\$ 15,000				\$ 15,000	
HAWLEY - PROGRAM TOTAL			\$ 140,000	\$ 43,000	\$ 52,000	\$ 10,000	\$ 15,000	\$ 20,000
<u>SANDY HOOK SCHOOL</u>								
SANDY HOOK - PROGRAM TOTAL			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<u>MIDDLE GATE SCHOOL</u>								
REPLACE STAGE LIGHTING	INEFFICIENT/POOR CONDITION	H	\$ 6,000	\$ 6,000				
PAVE ADDITIONAL ENTRANCE TO SEPARATE CAR/BUS	SAFETY	M	\$ 50,000		\$ 50,000			
REPIANT OVERHANGS AT ENTRANCES	POOR CONDITION	M	\$ 15,000	\$ 15,000				
REPLACE CEILING AT LIBRARY PLUS ELECTRICAL	SAFETY	M	\$ 25,000		\$ 25,000			
HALLWAY BATHROOMS-PHASE I (2)	DAMAGED/ADA	M	\$ 60,000				\$ 60,000	
CARPET/FLOORING REPLACEMENT PROGRAM	SAFETY	H	\$ 25,000					\$ 25,000
REPLACE WALL SCONCES/LIGHTING	INEFFICIENT	M	\$ 10,000			\$ 10,000		
INFILL OLD WELL PIT	NOT USED/IN PLAY AREA	M	\$ 25,000				\$ 25,000	
			\$ -					
MIDDLE GATE - PROGRAM TOTAL			\$ 216,000	\$ 21,000	\$ 75,000	\$ 10,000	\$ 85,000	\$ 25,000
<u>HEAD O'MEADOW SCHOOL</u>								
PAINT LIBRARY CEILING	PEELING/WORN	M	\$ 25,000		\$ 25,000			
REPAINT DOORS AND FRAMES- PHASE ONE	UPGRADE	M	\$ 15,000		\$ 15,000			
REPAIR PAVING AND INSTALL CURBING NEXT CATCH BASIN	CRACKING/EROSION	M	\$ 15,000	\$ 15,000				
CARPET/FLOORING REPLACEMENT PROGRAM	SAFETY	H	\$ 40,000			\$ 20,000		\$ 20,000
REPAIR/REPLACE PAVING/CURBING	PERIODIC REQUIREMENT	M	\$ 30,000		\$ 15,000		\$ 15,000	
HEAD O'MEADOW - PROGRAM TOTAL			\$ 125,000	\$ 15,000	\$ 55,000	\$ 20,000	\$ 15,000	\$ 20,000

Board of Education's Approved Operational Plan 2016-2017

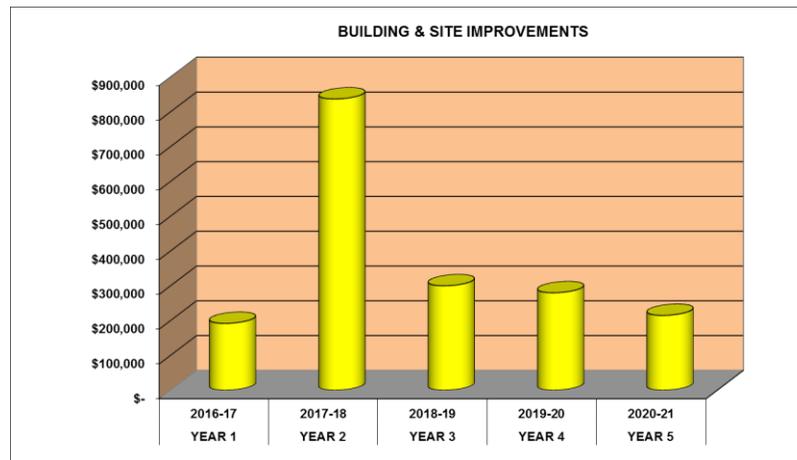
PROJECTS

PROJECT DESCRIPTION	JUSTIFICATION	PRIORITY	COST	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
				2016-17	2017-18	2018-19	2019-20	2020-21
REED SCHOOL								
REPAINT CLASSROOMS AND HALLS-PHASED PROJECT	WORN/ORIGINAL 2001	H	\$ 100,000		\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
REPLACE CAFÉ SOUND SYSTEM	FAILING	H	\$ 22,000	\$ 22,000				
CARPET/FLOORING REPLACEMENT PROGRAM	PERIODIC REQUIREMENT	M	\$ 80,000		\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
REFINISH STAGE	SAFETY	M	\$ 18,000		\$ 18,000			
SCRAPE AND PAINT LINTELS AT WINDOWS AND DOORS	PERIODIC REQUIREMENT	M	\$ 30,000		\$ 15,000	\$ 15,000		
REED INTERMEDIATE - PROGRAM TOTAL			\$ 220,000	\$ 22,000	\$ 63,000	\$ 45,000	\$ 45,000	\$ 45,000
			-					
MIDDLE SCHOOL								
INSTALL ACOUSTICAL CEILING AND LIGHTING IN LMC	DARK/POOR CONDITION	M	\$ 22,000		\$ 22,000			
CARPET/FLOORING REPLACEMENT PROGRAM	SAFETY	M	\$ 90,000		\$ 30,000	\$ 30,000		\$ 30,000
REPAINT LOCKERS	SCRATCHED/RUSTING	M	\$ 30,000		\$ 15,000	\$ 15,000		
INSTALL 2 CARD ACCESS READERS	SAFETY	H	\$ 6,000	\$ 6,000				
UPGRADE C-WING BATHROOMS-MAIN FLOOR	POOR CONDITION	H	\$ 18,000	\$ 18,000				
REPLACE STAIR TREADS AT A-WING FRONT STAIR	BROKEN/WORN	H	\$ 10,000	\$ 10,000				
REPLACE A-GYM SOUND SYSTEM	PA NOT WORKING	H	\$ 20,000		\$ 20,000			
INSTALL TILE AT B-WING STAFF BATH	PAINTED FLOOR/UNSANITARY	M	\$ 10,000		\$ 10,000			
REPLACE CAFE SOUND SYSTEM	POOR CONDITION	H	\$ 40,000		\$ 40,000			
PAVE SIDE PARKING LOT AND REAR DRIVE	SAFETY/DETERIORATED	M	\$ 125,000		\$ 125,000			
REPAINT ALL EXTERIOR DOORS	PAINT WORN/RUSTING	H	\$ 35,000		\$ 35,000			
PAVING/CURBING AT FRONT C-WING-ERROSION CONTROL	ERROSION/SAFETY	M	\$ 50,000		\$ 50,000			
A-WING GYM-CLOSE UP WALL AND INSTALL DOOR	SAFETY	M	\$ 15,000			\$ 15,000		
SIDEWALK / CURB REPAIRS	SAFETY	H	\$ 75,000		\$ 25,000	\$ 25,000	\$ 25,000	
REPLACE HVAC UNITS (5 UNITS) POOR CONDI	PAST LIFE CYCLE	H	\$ 80,000			\$ 40,000		\$ 40,000
REPAIR AND PAINT STUCCO OUTSIDE LOCATIONS	SAFETY	H	\$ 30,000		\$ 15,000		\$ 15,000	
REMODEL LAVS LOWER LEVEL-2	HEALTH SAFETY	H	\$ 20,000			\$ 20,000		
PAINT CLASSROOMS & HALLWAYS	PERIODIC REQUIREMENT	M	\$ 15,000			\$ 15,000		
CLEAN DUCTWORK	HEALTH	M	\$ 10,000				\$ 10,000	
DEHUMIDIFICATION FOR D wing- LOWER LEVEL-C-WING IN 5TH YEAR	DAMP ENVIRONMENT	H	\$ 20,000				\$ 20,000	
REMOVE 2000 GALLON OIL TANK	TANK OUT OF SERVICE		\$ 10,000	\$ 10,000				
MIDDLE SCHOOL - PROGRAM TOTAL			\$ 731,000	\$ 44,000	\$ 387,000	\$ 160,000	\$ 70,000	\$ 70,000

Board of Education's Approved Operational Plan 2016-2017

PROJECTS

PROJECT DESCRIPTION	JUSTIFICATION	PRIORITY	COST	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
				2016-17	2017-18	2018-19	2019-20	2020-21
HIGH SCHOOL								
REPAINT LOCKERS	SCRATCHED/RUSTING	H	\$ 60,000	\$ 15,000	\$ 15,000	\$ 15,000		\$ 15,000
UPGRADE SOUND SYSTEM FOR AUDITORIUM-PHASED PROJECT	SYSTEM FAILING/UNSUPPORTED	H	\$ 90,000		\$ 90,000			
REPLACE SHOWER FIXTURES BOYS/GIRLS LOCKER ROOM	LEAKING/WORN	M	\$ 40,000		\$ 20,000	\$ 20,000		
INSTALL CARD ACCESS READERS AT ELEVATORS	SECURITY	M	\$ 25,000		\$ 25,000			
REPLACE STAIR TREADS/LANDINGS AT C-WING STAIRWELL	TRIP HAZARD/SAFETY	H	\$ 10,000	\$ 10,000				
REPLACE/REPAIR AUTOSHOP FENCING/BLINDS	POOR CONDITION	M	\$ 5,000		\$ 5,000			
INSTALL WATER FOUNTAIN WITH BOTTLE FILL	POOR CONDITION	M	\$ 5,000		\$ 5,000			
INFILL DOUBLE EXTERIOR DOORS C080	SECURITY/SAFETY	H	\$ 5,000		\$ 5,000			
CARPET/FLOORING REPLACEMENT PROGRAM	SAFETY	M	\$ 40,000			\$ 20,000		\$ 20,000
INSTALL SINK FOR DEMO IN A216 AND A220 LABS	EDUCATIONAL DISPLAYS	M	\$ 15,000		\$ 15,000			
TURF REPLACEMENT REAR FIELDS	PERIODIC REQUIREMENT	M	\$ 20,000				\$ 20,000	
REPLACE AUOT-CHLORINATOR - SWIMMING POOL	POOR CONDITION/SAFETY		\$ 12,000	\$ 12,000				
REPLACE BRADLEY SINK IN BOYS LOCKER ROOM	POOR CONDITION/SAFETY		\$ 10,000	\$ 10,000				
HIGH SCHOOL - PROGRAM TOTAL			\$ 337,000	\$ 47,000	\$ 180,000	\$ 55,000	\$ 20,000	\$ 35,000
BUILDINGS & GROUNDS DEPT - SYSTEM WIDE								
REPAVE LOT, DRIVE AND STAIRS AT WAREHOUSE LOADING AREA	DETERIORATING	H	\$ 25,000	\$ -	\$ 25,000			
MAINTENANCE SHOP ELECTRICAL GENERATOR	BLDG SAFETY	H	\$ 30,000				\$ 30,000	
SYSTEM WIDE - PROGRAM TOTAL			\$ 55,000	\$ -	\$ 25,000	\$ -	\$ 30,000	
GRAND TOTAL - ALL LOCATIONS								
			\$ 1,824,000	\$ 192,000	\$ 837,000	\$ 300,000	\$ 280,000	\$ 215,000



**Board of Education's Approved Operational Plan 2016-2017
5 YEAR CAPITAL IMPROVEMENT PLAN**

CAPITAL IMPROVEMENT PLAN

NEWTOWN BOARD OF EDUCATION SUMMARY - CAPITAL IMPROVEMENT PLAN 2016/17 TO 2020/21							Approved by the BOE 9/15/2015		
CIP Item #	Location	Description of Project	underway	Year 1	Year 2	Year 3	Year 4	Year 5	TOTALS
			2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	
3	Hawley Elem.	Roof replacement 1948 and 1997 sections			\$800,000				
7	Hawley Elem.	Replace boiler for the 1921 section of building - steam to hot water					\$1,620,000		
									\$2,420,000
*	Sandy Hook Elem	Design, engineering & construction	(\$49,250,000)						
6	Middle Gate Elem	Roof replacement 1964 and 1992 sections					\$1,500,000		
2	Middle Gate Elem	Replace original 1964 boiler and lighting upgrade		\$475,000					
									\$1,975,000
4	Middle School	Phase 0 - Professional Services			\$100,000				
4	Middle School	Phase I - New boilers and re-piping (52)			\$2,100,000				
5	Middle School	Phase II - Ventilation renovations				\$4,805,000			
									\$7,005,000
**	High School	Auditorium; ADA code, replace duct work, lighting, seating, rigging, fire sprinkler system	\$3,600,000						
1	High School	Restoration of roof with replacement of lobby roof		\$1,402,500					
8	High School	Replace/restore football turf field					\$1,000,000		
									\$2,402,500
		TOTAL COSTS OF ALL PROJECTS	\$52,850,000	\$1,877,500	\$3,000,000	\$4,805,000	\$3,120,000	\$1,000,000	\$13,802,500
		TOTAL TO BE BONDED		\$1,877,500	\$3,000,000	\$4,805,000	\$3,120,000	\$1,000,000	\$13,802,500
		<i>School Building Grant Eligible</i>	\$534,000	**	\$272,000		\$510,000		\$782,000

Shading represents items new to the plan
 *Funding provided by the State of Connecticut. This project will not be bonded locally and will not impact Newtown's budget or tax rate.
 **Code grant eligibility on total project costs.
 Eligibility for project inclusion on the CIP is that the cost must exceed 0.25% of the Town Budget, \$111,730,513. For 2015-16 the threshold is \$279,326.

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ENERGY

ENERGY

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

In the area of heating fuel, we have taken advantage of the favorable rates and efficiencies associated with natural gas in recent years. We are continuing to consume natural gas at the High School, Reed Intermediate School and two thirds of Hawley School.

In the area of electricity, we have been able to work with CL&P (now Eversource) along with lighting consultants to capture rebates for completing lighting upgrades at Hawley School, Sandy Hook School, Middle Gate School, and Head O Meadow utilizing Occupancy Sensors, Induction, LED and CFL lighting technologies. We completed similar projects at Newtown High School and Reed Intermediate School to upgrade the parking lot lighting utilizing Induction technology also using CL&P funding.

As a result of the energy efficiency that was designed and built into the new Sandy Hook School, Eversource indicated that the District was eligible for an energy incentive program. As a result, the generation portion of our energy bills have been reduced to zero. The total credit amount provided to the District is \$118,098.



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ENERGY

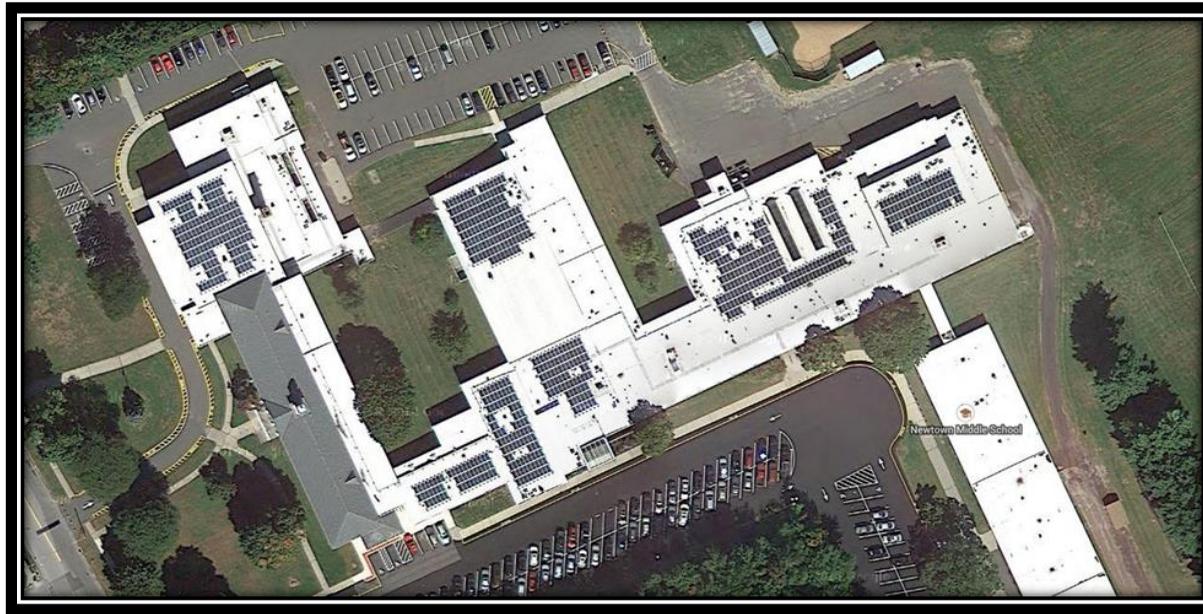
Electricity

In May of 2013, the Board of Education joined forces with Solar Sound Systems and Altus Power Management to make a switch towards renewable energy. Newtown Middle School installed solar panels in an effort to move towards a more efficient and cleaner energy source. In addition to the savings in energy use, Altus Management has granted the Newtown Board of Education a 20% discount from current CL&P rates.

The Board of Education continues to explore cost saving opportunities as the Reed school will begin to benefit from the use of renewable energy beginning early in 2015. We have also been working with Titan Energy to determine the viability of installing a co-generation plant at the high school. A co-generation system would deliver the heat load off of the unit to the pool or domestic hot water systems while delivering electricity to the facility.



Ariel view of the Newtown Middle School solar panels



To view live solar data for the Middle School, right click and open the link: http://live.deckmonitoring.com/?id=newtown_middle_school

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ENERGY

Electricity

The Board of Education has been working with CL&P and the Sustainable Energy Commission to further our energy savings through the *Small Business Energy Advantage and Energy Opportunities Programs* which offer sizable rebates and 0% financing for municipalities. We have completed the retrofit of all high energy fixtures and replaced them with efficient lighting. The process began towards the end of 2012 with the elementary schools and finished with the High School in October of 2013. Payments for this program will continue through 2015-16.

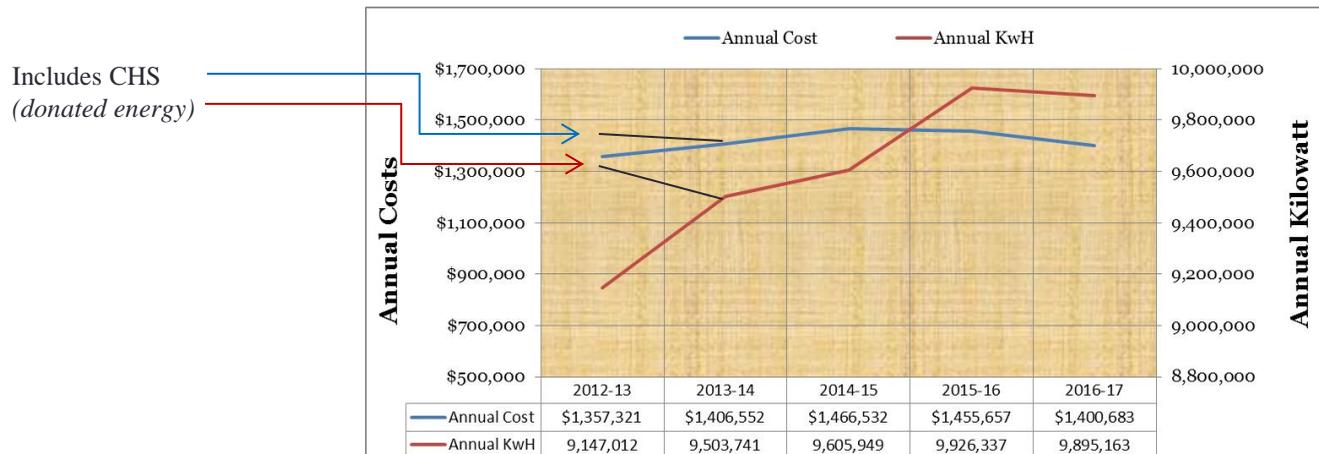


November of 2014 through November of 2015, the Board of Education procured its' electricity through Constellation Energy for 11 months at a rate of .0968 cents per kWh. We have recently signed a new 1-year contract with Constellation at a rate of .07990. This rate will be in effect through November of 2016. At that time, we will look at various options including Consortium pricing.

The chart below shows the annual kilowatts used throughout the district along with the annual cost. Other than the energy spike in 2014-15 (which carried into half of 2015-16), through creative energy efficient solutions and timely procurement, we've been able to stabilize our costs despite the increase in usage.

In December of 2012-2013, electricity was generously donated by CL&P and Constellation New Energy towards the Chalk Hill facility. The black line depicts what the actual usage and cost would have been had we accounted for those providers. When compared to our 2016-17 budget request, we show a decrease in cost by 5.44% while our usage will increase by 2.8%. Much of this increase is due primarily to Chalk Hill coming online, as it is approximately 40% larger than the original Sandy Hook School.

Other factors that have caused an increase in energy; additional computer testing labs at several schools requires the HVAC system to work harder due to increased heat loads from the pc's. Theatrical productions during the summer (12/14 Foundation began using the High School in the summer of 2013) require the HVAC to run for rehearsals and shows and intense lighting to be on during these times. We have also added two HVAC, 3 ton unites to Middle Gate's special needs rooms. Additional security systems and cameras added to all of the schools have also caused an increase in energy usage.



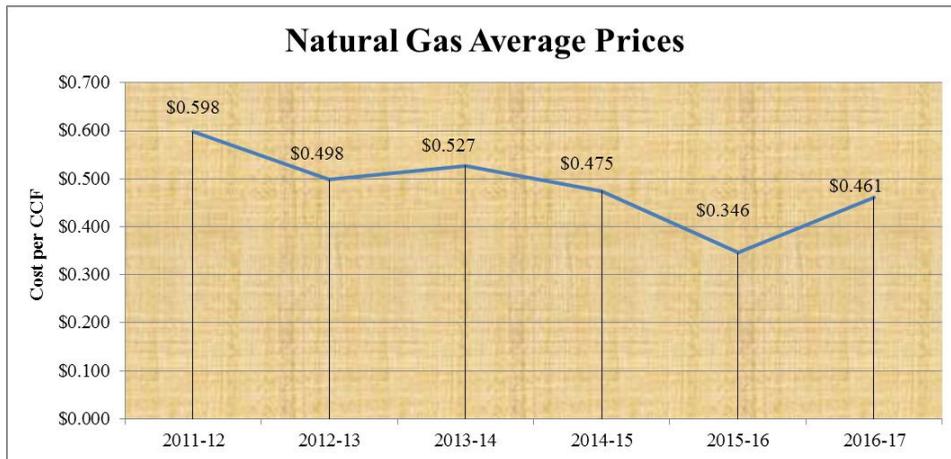
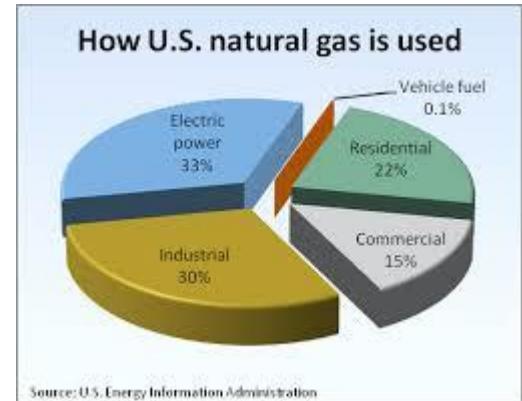
ENERGY

Natural Gas

Over the past few years, natural gas is becoming a more reliable, cleaner and cost effective way of heating . As Governor Malloy's energy plan began to unfold in the middle of 2013, three of the main gas companies filed comprehensive joint expansion plans with the DEEP outlining how they will meet the gas expansion goals. The plan outlines a structured approach to add approximately 280,000 new gas customers over the next ten years.

Middle Gate school will be the next school to convert their current oil burners to high efficiency gas burners. During the summer of 2016-17, Eversource will be installing the new gas line as we hope to convert by the beginning of the 2016-17 school year. The new Sandy Hook school will be heated entirely by natural gas.

Strong inventory builds, continuing production growth and expectations for warmer than normal winter temperatures have contributed to low natural gas prices. With consumption increasing in both public and private sectors, the Board of Education 2016-17 budget includes an anticipated *slight* increase in natural gas prices for 2016-17. See chart below.



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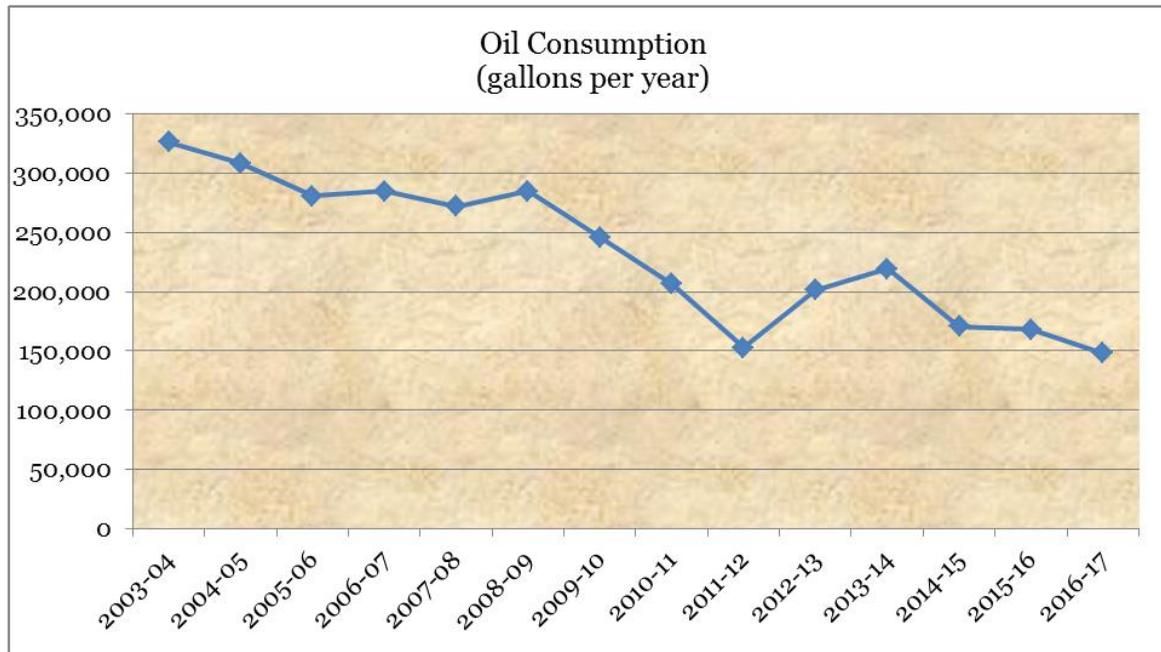
ENERGY

Oil

The district has been successful in reducing its reliance on oil over the years through specific energy control measures in addition to diligent maintenance of all its heating equipment. Reed school began using natural gas in the 2007-08 year and the high school began using gas with the latest addition at the beginning of the 2011 calendar year. Hawley school is now partially heated (approximately 2/3rds) by burning natural gas.

Sandy Hook school will run exclusively on gas while a conversion of Middle Gate to high efficiency gas is planned for this summer as part of the CIP.

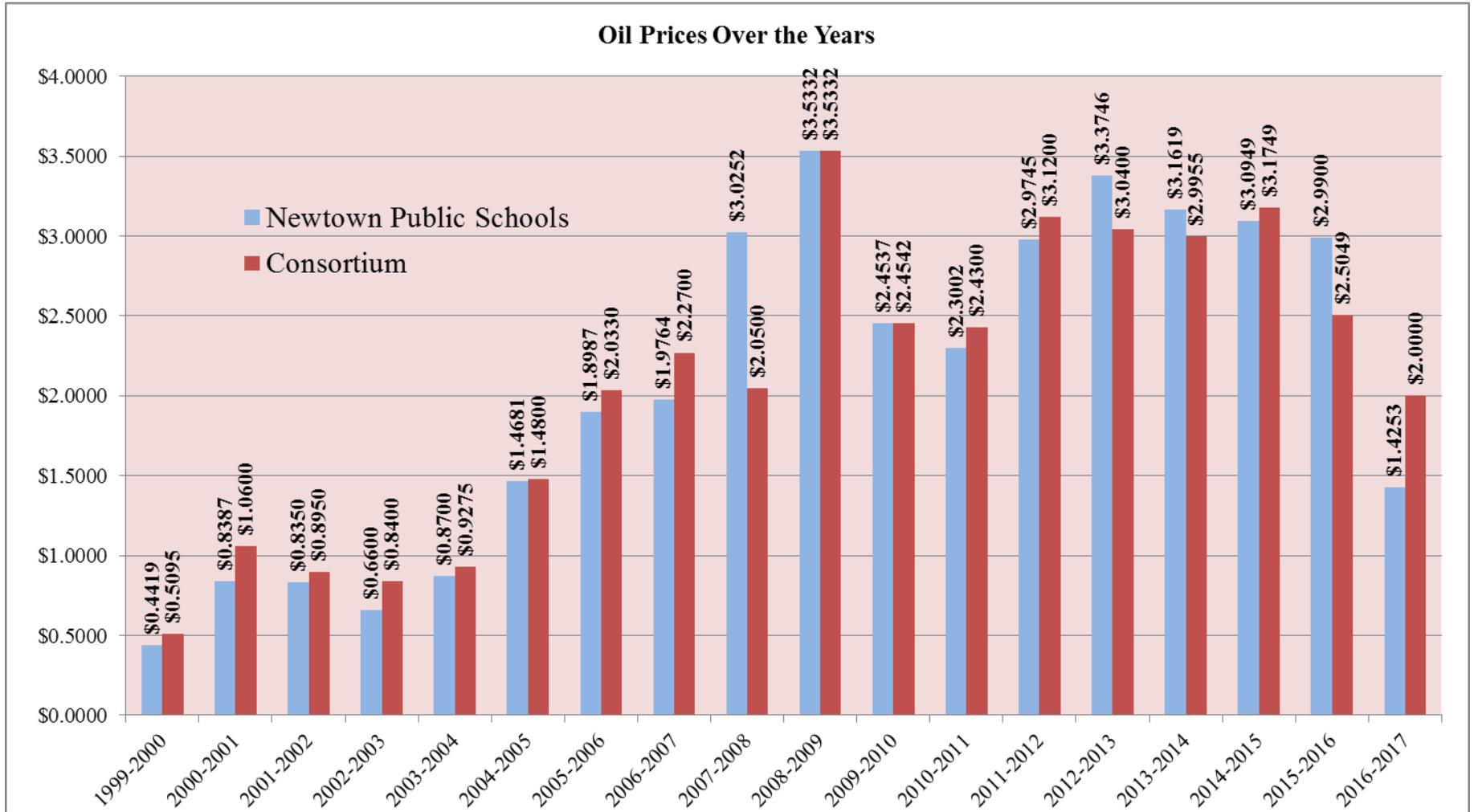
The budget for oil is based on \$1.4253 per gallon and has been procured for the 2016-17 school year.



Note: In January of 2013, Chalk Hill School came online which is larger than the Sandy Hook School and not as efficient as other schools in our district. The increase in oil consumption is directly attributed to this added facility.

ENERGY

Oil



Board of Education's Approved Operational Plan 2016-2017

STAFFING – PLANT OPERATION & MAINTENANCE

PLANT OPERATION & MAINTENANCE SUMMARY

BOARD OF EDUCATION'S APPROVED STAFFING for the NEWTOWN PUBLIC SCHOOLS													
	<i>Classification</i>	<i>2007-08 Staffing</i>	<i>2008-09 Staffing</i>	<i>2009-10 Staffing</i>	<i>2010-11 Staffing</i>	<i>2011-12 Staffing</i>	<i>2012-13 Staffing</i>	<i>2013-14 Staffing</i>	<i>2014-15 Staffing</i>	<i>2015-16 Budget</i>	<i>2015-16 Current</i>	<i>2016-17 Approved</i>	<i>Change</i>
112	Supervisors	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00	2.00	-
112	Secretarial	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-
112	Maintenance	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	-
112	Custodians	50.50	50.50	49.50	52.00	52.00	52.00	52.00	50.00	49.00	49.00	49.00	-
	Total	58.50	58.50	57.50	60.00	60.00	60.00	60.00	58.00	58.00	58.00	58.00	0.00

PLANT OPERATIONS & MAINTENANCE STAFFING													
	<i>Classification</i>	<i>2007-08 Staffing</i>	<i>2008-09 Staffing</i>	<i>2009-10 Staffing</i>	<i>2010-11 Staffing</i>	<i>2011-12 Staffing</i>	<i>2012-13 Staffing</i>	<i>2013-14 Staffing</i>	<i>2014-15 Staffing</i>	<i>2015-16 Budget</i>	<i>2015-16 Current</i>	<i>2016-17 Approved</i>	<i>Change</i>
	<u>ADMINISTRATION AND SUPERVISION</u>												
112	Supervisors	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00	2.00	-
112	Secretarial	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-
	Subtotal	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	3.00	3.00	3.00	0.00
	<u>MAINTENANCE OF BUILDINGS & GROUNDS</u>												
112	Maintenance - Courier	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-
112	Maintenance - Mechanics	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	-
	Subtotal	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	0.00
	<u>CLEANING AND OPERATION OF BUILDINGS</u>												
112	Custodians - District Floaters	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	-
112	Custodians - Hawley	4.00	4.00	4.00	4.00	4.00	4.00	4.00	3.00	3.00	3.00	3.00	-
112	Custodians - Sandy Hook	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	-
112	Custodians - Middle Gate	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	3.50	(0.50)
112	Custodians - Head O'Meadow	4.00	4.00	4.00	4.00	4.00	4.00	4.00	3.00	3.00	3.00	3.50	0.50
112	Custodians - Reed Intermediate School	9.00	9.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	-
112	Custodians - Middle School	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	-
112	Custodians - High School	14.50	14.50	14.50	17.00	17.00	17.00	17.00	17.00	16.00	16.00	16.00	-
	Subtotal	50.50	50.50	49.50	52.00	52.00	52.00	52.00	50.00	49.00	49.00	49.00	0.00
	Total Plant Operation & Maint.	58.50	58.50	57.50	60.00	60.00	60.00	60.00	58.00	58.00	58.00	58.00	-

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TRANSPORTATION SERVICES

<i>Object</i>	<i>2013 - 14 Expended</i>	<i>2014 - 15 Expended</i>	<i>2015 - 16 Budgeted</i>	<i>2015 - 16 Current</i>	<i>2016 - 17 Approved</i>	<i>\$ Change</i>	<i>% Change</i>
112 Non-Certified Salaries	0	0	0	0	0	0	
300 Professional Services	87	0	0	0	0	0	
322 Staff Training	0	0	0	0	0	0	
430 Equipment Repairs	0	0	2,500	2,500	2,500	0	0.00%
500 Contracted Services	0	0	0	0	0	0	
510 Student Transportation	3,714,217	3,839,746	3,934,792	3,934,792	4,193,260	258,468	6.57%
522 Insurance (Liability)	0	0	0	0	0	0	
580 Staff Mileage	0	0	0	0	0	0	
611 Supplies	0	0	0	0	0	0	
620 Energy (Fuel)	506,064	385,191	311,052	296,052	190,085	(105,967)	-35.79%
734 Equipment	0	0	0	0	0	0	
810 Memberships	0	0	0	0	0	0	
Total	4,220,368	4,224,937	4,248,344	4,233,344	4,385,845	152,501	3.60%

School bus transportation services are provided by two main bus carriers, All-Star Transportation and Education Connection Transportation. These vehicles are routed and dispatched by the All-Star dispatch center and also by the Special Education Department for specific situations.

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

Transportation Configuration Table

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

The current local regular education system of bus routes requires that we travel a total of approximately 4,525 miles per day, or close to 828,000 miles per year. The District is 60.38 square miles, one of the largest communities in western Connecticut (area wise) and provides transportation for approximately 5,000 students.

The Newtown Transportation system serves seven public schools, and three private schools in Newtown: St. Rose, Fraser Woods, and Housatonic Valley Waldorf School. We also service the Nonnewaug High School Vo-Ag program in Woodbury, Henry Abbott Technical School in Danbury, the Danbury Magnet School in Danbury, and Center for the Arts programs in both Trumbull and North Haven. The district is also required to provide transportation to children who are placed out of district for special needs. This service requires an additional 17-20 vehicles of varying capacity and specialized configurations.



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TRANSPORTATION SERVICES

Newtown Public Schools makes every effort to run an effective, cooperative and cost efficient transportation operation taking community values into consideration. By consolidating bussing services under one specialized carrier the district has realized prior year savings of approximately \$700,000. These reduced costs will be with the district for the next three years and will be in the neighborhood of \$2.9 million.

Object	2013 - 14 Expended	2014 - 15 Expended	2015 - 16 Budgeted	2015 - 16 Current	2016 - 17 Approved	\$ Change	Notation
Transportation Services Detail							
112 Transportation Coordinators	0	0	0	0	0	0	
132 Extra Work (Non-Certified)	0	0	0	0	0	0	
300 Professional Services	87	0	0	0	0	0	
322 Staff Training	0	0	0	0	0	0	
430 Equipment Repairs	0	0	2,500	2,500	2,500	0	
500 Contracted Services	0	0	0	0	0	0	
510 Local Student Trans	2,632,229	2,653,815	2,593,482	2,633,482	2,764,155	130,673	See Note #1
510 Vocational Transportation	103,525	96,050	92,310	92,310	96,720	4,410	
511 Local Special Ed. Trans.	474,987	477,143	523,832	483,832	511,671	27,839	See Note #2
519 Magnet Sch. Transportation	15,138	43,303	49,900	49,900	55,360	5,460	See Note #3
519 Out of District Trans.	488,339	569,435	675,268	675,268	765,354	90,086	See Note #4
522 Transportation Insurance	0	0	0	0	0	0	
580 Staff Mileage	0	0	0	0	0	0	
626 Fuel for Vehicles	506,064	385,191	311,052	296,052	190,085	(105,967)	See Note #5
690 Office Supplies	0	0	0	0	0	0	
734 Equipment	0	0	0	0	0	0	
810 Memberships	0	0	0	0	0	0	
TOTAL TRANSPORTATION SERVICES	4,220,368	4,224,937	4,248,344	4,233,344	4,385,845	152,501	

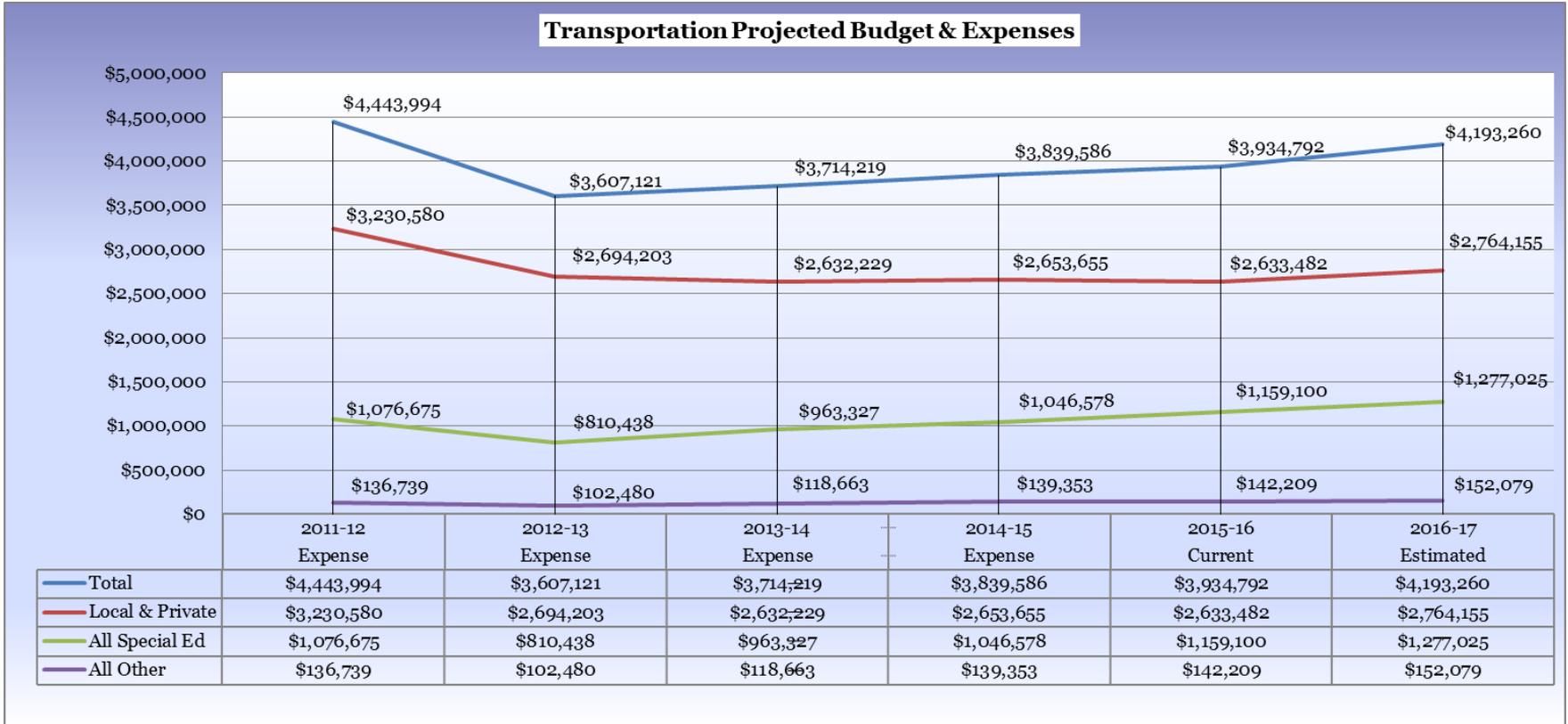
<u>Note #</u>	<u>Description</u>	<u>Notation</u>
1	Local Student Trans.	\$120,139 contractual increase plus \$10,534 for rescheduling and vehicle changes.
2	Local Special Ed.	\$14,640 contractual increase plus routing changes
3	Magnet Sch. Transportation	Contractual increase
4	Out of District	\$14,140 contractual increase plus additional outplacement transports
5	Fuel for Vehicles	Decrease in fuel cost



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TRANSPORTATION SERVICES

Details for Student Transportation by Account



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TRANSPORTATION SERVICES

Tier One- High School/Middle School

High School/Middle School uses 42 buses to provide transportation for up to 1,690 High School Students and up to 812 Middle School students for a total of 2,502 students with approximately 745 stops.

All Star Transportation (AST) transports eight students to Nonnewaug High School using a van.

Henry Abbott Tech (HAT) students ride the High School/Middle School bus to board the HAT bus at the High School. There are 28 HAT students.

Tier Two – Reed/St. Rose

St. Rose uses 8 buses to provide transportation for up to 142 students making 93 stops. Reed uses 36 buses with approximately 576 stops for up to 701 students for a total of 843 students.

AST also services Fraser Woods and Housatonic Valley using 3 buses in Tier Two. There are 10 students at Fraser Woods and 8 students at Housatonic Valley with a total of 13 stops.

Total number of stops in Tier Two is 682.

Danbury Magnet school students ride the Reed/St Rose buses to Reed school and then board a bus to the Magnet school. 25 Magnet students are enrolled.

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

Hawley uses 10 buses to transport 320 students making 169 stops.

Sandy Hook uses 10 buses and 1 van to transport 337 students making 188 stops.

Middle Gate uses 10 buses and 1 vans to transport 368 students making 198 stops.

Head O'Meadow uses 9 buses and 1 van to transport 298 students making 158 stops.

This schedule is repeated in the afternoon for local schools.

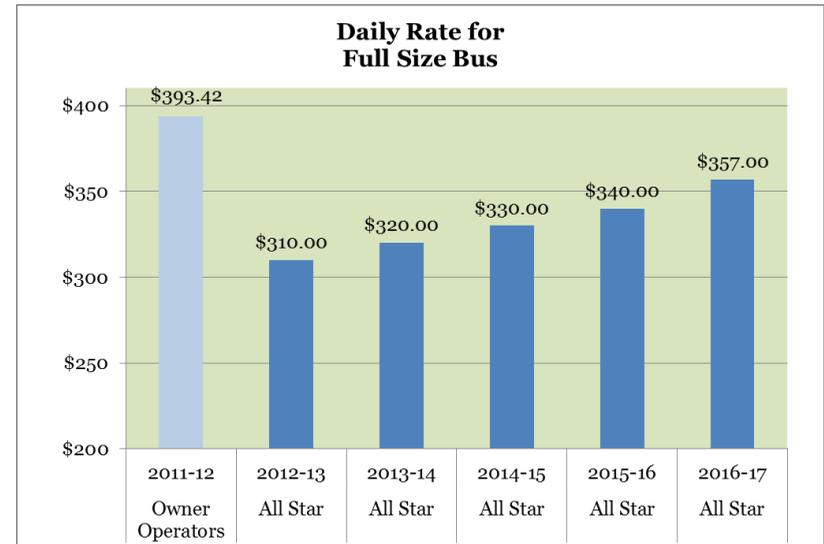
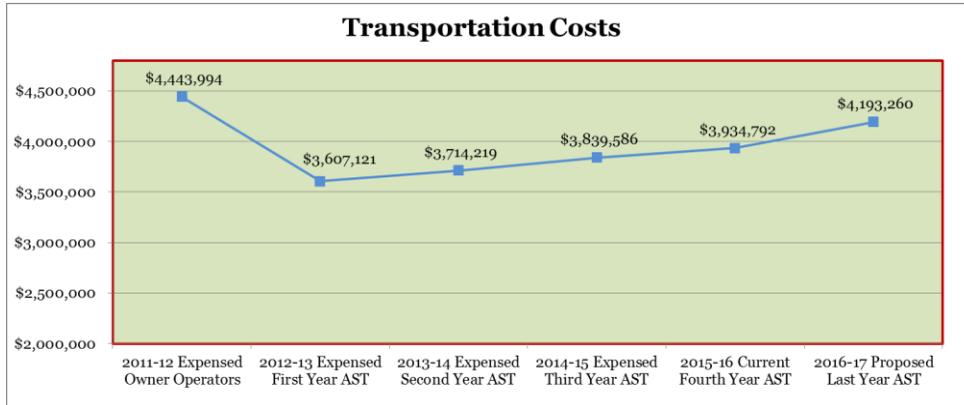
Henry Abbott Tech, Nonnewaug, and Magnet students are taken home directly or dropped at centralized locations from school at the end of the day.

Mid-Day Pre- Kindergarten

AST uses multiple vans to transport up to 34 students making a varied number of stops for pre-k at Newtown High School.

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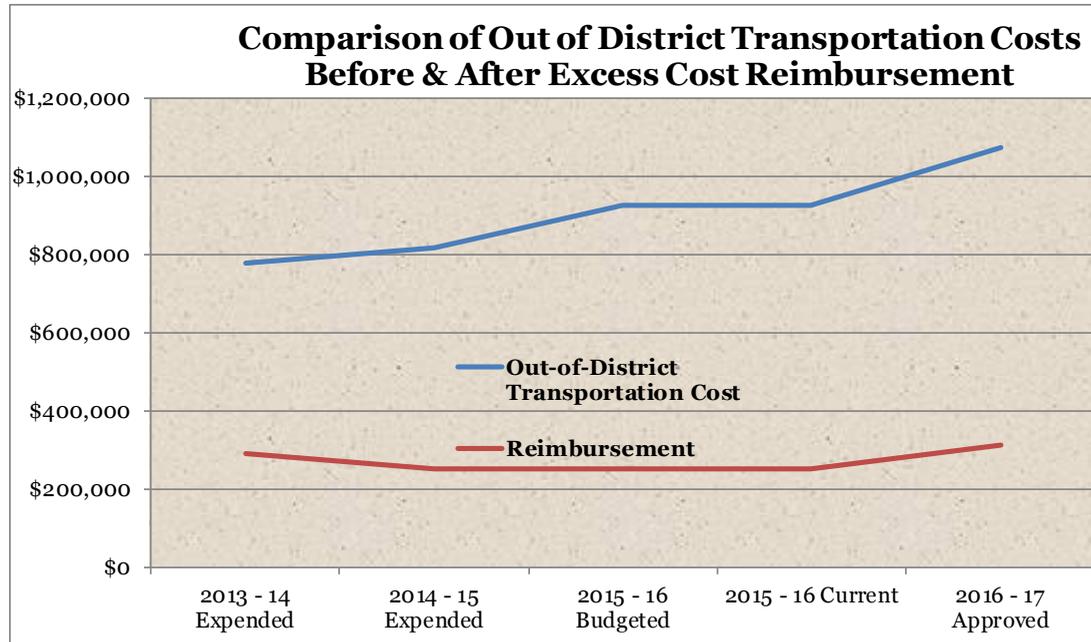
The District will be entering its fifth and last year of a five year contract with All Star Transportation. The increase to this contract for local transportation will be \$120,139. In addition, the District will be entering its third year in a three year contract for local special education with All Star Transportation and Education Connection for out-of-district special education needs. The increase to the local special education contract is \$14,640



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TRANSPORTATION SERVICES

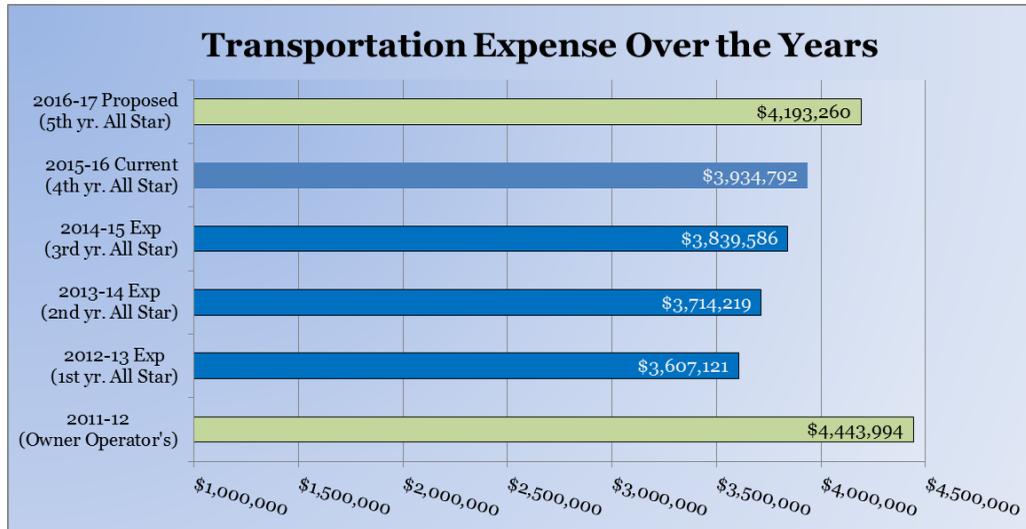
TRANSPORTATION FOR SPECIAL ED.	2013 - 14 Expended	2014 - 15 Expended	2015 - 16 Budgeted	2015 - 16 Current	2016 - 17 Approved	\$ Change
<u>Local Special Ed Transportation</u>						
Total Cost	509,821	492,273	534,439	494,439	536,151	41,712
Less Excess Cost Reimbursement	34,834	15,130	10,607	10,607	24,480	13,873
Net Cost	474,987	477,143	523,832	483,832	511,671	27,839
<u>Out of District Transportation</u>						
Total Cost	777,553	818,680	924,504	924,504	1,074,744	150,240
Less Excess Cost Reimbursement	289,214	249,245	249,236	249,236	309,390	60,154
Net Cost	488,339	569,435	675,268	675,268	765,354	90,086



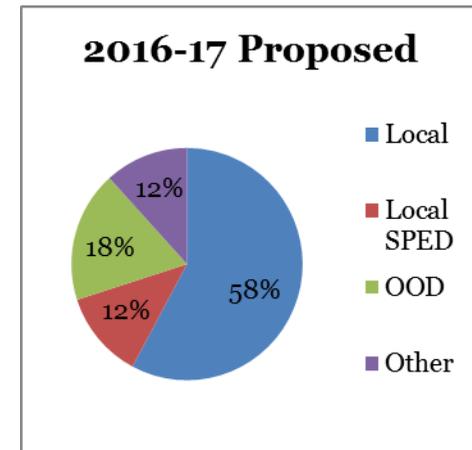
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TRANSPORTATION SERVICES

The chart below shows the total transportation budget over six years comparing the last Owner Operator contract to the current All Star contract.



This pie chart shows how the transportation costs are allocated throughout the budget.



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TRANSPORTATION SERVICES

FUEL FOR STUDENT TRANSPORTATION

2016-17 Budget Summary				
	Actual	Actual	Budget	Estimated
Diesel Fuel Gallons	2013-14	2014-15	2015-16	2016-17
O/O	3,640			
MTM	13,366			
All-Star	103,194	108,520	110,000	105,400
	120,200	108,520	110,000	105,400
Cost pr/gal	\$3.1500	\$3.0800	\$2.1901	\$1.4365
Total	\$378,630	\$334,242	\$240,911	\$151,407
Gasoline Gallons				
MTM/All Star*	37,040	16,799	22,400	16,000
SPED Van	316	104	600	600
Cost pr/gal - Qtr 1&2	\$3.1200	\$3.1934	\$2.9863	\$2.3300
Cost pr/gal - Qtr 3&4	\$3.1934	\$2.9863	\$3.0979	\$2.3300
Total	\$118,014	\$50,949	\$70,141	\$38,678
Total Gallons				
Gallons	157,556	125,423	133,000	122,000
Cost	\$496,644	\$385,191	\$311,052	\$190,085
Fuel Liquidation	\$10,799			
Less: Cash Receipts	-\$1,379			
Total Budget	\$506,064	\$385,191	\$311,052	\$190,085
<i>*MTM in fiscal 2013-14. All-Star only beginning 2014-15</i>				

STAFFING - TRANSPORTATION

TRANSPORTATION SERVICES STAFFING SUMMARY

BOARD OF EDUCATION'S APPROVED STAFFING for the NEWTOWN PUBLIC SCHOOLS														
	<i>Classification</i>	<i>2007-08 Staffing</i>	<i>2008-09 Staffing</i>	<i>2009-10 Staffing</i>	<i>2010-11 Staffing</i>	<i>2011-12 Staffing</i>	<i>2012-13 Staffing</i>	<i>2013-14 Staffing</i>	<i>2014-15 Staffing</i>	<i>2015-16 Budget</i>	<i>2015-16 Current</i>	<i>2016-17 Approved</i>	<i>Change</i>	
112	Transportation Director	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-	
112	Transportation Coordinators	2.00	2.00	2.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	-	
112	Bus Drivers	2.18	1.71	1.71	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-	
	Total	5.18	4.71	4.71	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

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



CONTINUING EDUCATION PROGRAM

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

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

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

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

Summer session programs are housed at three schools within the district.

<i>Object</i>	<i>2013 - 14 Expended</i>	<i>2014 - 15 Expended</i>	<i>2015 - 16 Budgeted</i>	<i>2015 - 16 Current</i>	<i>2016 - 17 Approved</i>	<i>\$ Change</i>
111 Certified Salaries	85,584	89,828	93,673	86,673	93,673	7,000
112 Non-Certified Salaries	29,145	31,695	34,785	35,516	35,616	100
500 Contracted Services	23,418	23,557	24,844	24,844	26,225	1,381
611 Supplies	424	451	450	450	450	0
Total	138,571	145,531	153,752	147,483	155,964	8,481

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CONTINUING EDUCATION PROGRAM

<i>Object</i>	<i>2013 - 14 Expended</i>	<i>2014 - 15 Expended</i>	<i>2015 - 16 Budgeted</i>	<i>2015 - 16 Current</i>	<i>2016 - 17 Approved</i>	<i>\$ Change</i>	<i>Notation</i>
111 Continuing Education Director	43,615	44,378	45,266	45,266	45,266	0	
111 Summer School Teachers	41,969	45,450	48,407	41,407	48,407	7,000	See Note #1
Certified Salaries	85,584	89,828	93,673	86,673	93,673	7,000	
112 Educational Assistants	1,500	2,160	1,500	1,500	1,500	0	
112 Bookkeeper/Computer Assistant	23,156	23,685	23,605	24,336	24,816	480	
132 Extra Work (Non-Certified)	4,489	5,850	9,680	9,680	9,300	(380)	
Non-Certified Salaries	29,145	31,695	34,785	35,516	35,516	100	
500 Contracted Services	23,418	23,557	24,844	24,844	26,225	1,381	
611 Instructional Supplies	424	451	450	450	450	0	
TOTAL CONTINUING EDUCATION PROGRAM	138,571	145,531	153,752	147,483	155,964	8,481	

<u>Note #</u>	<u>Description</u>	<u>Notation</u>
1	Summer School Teachers	Less kindergarten classes than anticipated for current year.

STAFFING – CONTINUING EDUCATION

BOARD OF EDUCATION'S APPROVED STAFFING for the NEWTOWN PUBLIC SCHOOLS														
<i>Classification</i>	<i>2007-08 Staffing</i>	<i>2008-09 Staffing</i>	<i>2009-10 Staffing</i>	<i>2010-11 Staffing</i>	<i>2011-12 Staffing</i>	<i>2012-13 Staffing</i>	<i>2013-14 Staffing</i>	<i>2014-15 Staffing</i>	<i>2015-16 Budget</i>	<i>2015-16 Current</i>	<i>2016-17 Approved</i>	<i>Change</i>		
111 Continuing Education Director	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-		
112 Bookkeeper/Computer Assistant	0.57	0.57	0.57	0.57	0.57	0.57	0.57	0.57	0.57	0.57	0.57	-		
Total	1.57	1.57	1.57	1.57	0.00									

ESTIMATED EXPENDITURES SUMMARY BY COST CENTER & PROGRAM

EXPENDITURE BUDGET SUMMARY

<i>Program</i>	<i>2013 - 14 Expended</i>	<i>2014 - 15 Expended</i>	<i>2015 - 16 Budgeted</i>	<i>2015 - 16 Current*</i>	<i>2016 - 17 Approved</i>	<i>\$ Change</i>	<i>% Change</i>
HAWLEY							
CLASSROOM	1,599,573	1,483,123	1,513,869	1,508,910	1,473,938	(34,972)	-2.32%
ART	82,011	56,958	47,845	53,944	55,240	1,296	2.40%
EARLY INTERVENTION SPECIALISTS	43,053	32,379	27,486	27,486	28,501	1,015	3.69%
MATH/SCIENCE SPECIALISTS	79,489	81,862	83,515	83,515	87,668	4,153	4.97%
MUSIC	61,146	63,655	54,508	54,508	56,312	1,804	3.31%
PHYSICAL EDUCATION	107,438	120,618	123,503	123,503	126,543	3,040	2.46%
READING	128,331	133,669	136,748	139,479	145,749	6,270	4.50%
LIBRARY/MEDIA	117,828	78,569	91,136	91,136	92,635	1,499	1.64%
BUILDING ADMINISTRATION	319,415	306,922	325,459	326,880	334,722	7,842	2.40%
TOTAL HAWLEY SCHOOL	2,538,284	2,357,754	2,404,069	2,409,361	2,401,308	(8,053)	-0.33%
SANDY HOOK							
CLASSROOM	1,661,209	1,664,471	1,568,126	1,554,224	1,474,754	(79,470)	-5.11%
ART	90,914	93,708	51,371	51,371	52,657	1,286	2.50%
EARLY INTERVENTION SPECIALISTS	0	0	45,173	45,173	46,752	1,579	3.50%
MATH/SCIENCE SPECIALISTS	90,915	92,656	95,203	95,203	96,817	1,614	1.70%
MUSIC	104,646	105,247	105,140	105,140	106,601	1,461	1.39%
PHYSICAL EDUCATION	179,065	124,816	136,002	124,683	127,405	2,722	2.18%
READING	257,499	284,792	252,422	223,971	259,812	35,841	16.00%
LIBRARY/MEDIA	96,866	88,911	102,622	102,850	96,098	(6,752)	-6.56%
BUILDING ADMINISTRATION	328,431	335,342	333,897	339,731	376,134	36,403	10.72%
TOTAL SANDY HOOK SCHOOL	2,809,545	2,789,942	2,689,956	2,642,346	2,637,030	(5,316)	-0.20%

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ESTIMATED EXPENDITURES SUMMARY BY FUNCTION AND PROGRAM

<i>Program</i>	<i>2013 - 14 Expended</i>	<i>2014 - 15 Expended</i>	<i>2015 - 16 Budgeted</i>	<i>2015 - 16 Current*</i>	<i>2016 - 17 Approved</i>	<i>\$ Change</i>	<i>% Change</i>
MIDDLE GATE SCHOOL							
CLASSROOM	1,630,538	1,585,281	1,590,440	1,582,929	1,573,727	(9,202)	-0.58%
ART	54,192	54,409	44,644	50,357	51,726	1,369	2.72%
EARLY INTERVENTION SPECIALISTS	31,960	50,521	56,320	56,320	58,104	1,784	3.17%
MATH/SCIENCE SPECIALISTS	73,338	76,228	77,888	77,888	80,704	2,816	3.62%
MUSIC	76,756	79,237	64,666	64,666	84,183	19,517	30.18%
PHYSICAL EDUCATION	166,287	138,351	140,635	140,635	145,214	4,579	3.26%
READING	170,490	131,520	160,877	159,025	165,291	6,266	3.94%
LIBRARY/MEDIA	112,390	114,548	117,180	117,180	118,904	1,724	1.47%
BUILDING ADMINISTRATION	316,650	320,777	322,295	320,983	328,590	7,607	2.37%
TOTAL MIDDLE GATE SCHOOL	2,632,601	2,550,873	2,574,945	2,569,983	2,606,443	36,460	1.42%
HEAD O'MEADOW SCHOOL							
CLASSROOM	1,363,662	1,395,249	1,504,861	1,499,902	1,383,618	(116,284)	-7.75%
ART	89,826	92,029	66,589	66,589	67,089	500	0.75%
EARLY INTERVENTION SPECIALISTS	34,485	36,126	41,416	41,416	43,084	1,668	4.03%
MATH/SCIENCE SPECIALISTS	93,745	95,487	70,741	70,741	75,904	5,163	7.30%
MUSIC	58,593	82,046	84,448	84,448	68,597	(15,851)	-18.77%
PHYSICAL EDUCATION	96,227	98,713	102,660	100,447	92,774	(7,673)	-7.64%
READING	153,752	157,574	160,251	160,251	164,346	4,095	2.56%
LIBRARY/MEDIA	102,410	104,510	107,563	107,563	110,985	3,422	3.18%
BUILDING ADMINISTRATION	302,003	308,168	315,667	317,089	323,280	6,191	1.95%
TOTAL HEAD O'MEADOW SCHOOL	2,294,704	2,369,901	2,454,196	2,448,446	2,329,677	(118,769)	-4.85%

Board of Education's Approved Operational Plan 2016-2017

ESTIMATED EXPENDITURES SUMMARY BY FUNCTION AND PROGRAM

<i>Program</i>	<i>2013 - 14 Expended</i>	<i>2014 - 15 Expended</i>	<i>2015 - 16 Budgeted</i>	<i>2015 - 16 Current*</i>	<i>2016 - 17 Approved</i>	<i>\$ Change</i>	<i>% Change</i>
REED INTERMEDIATE SCHOOL							
ART	188,907	116,536	88,957	117,254	120,331	3,077	2.62%
COMPUTER EDUCATION	89,227	89,791	93,935	93,935	100,667	6,732	7.17%
HEALTH EDUCATION	81,012	78,833	82,773	77,814	83,046	5,232	6.72%
MATHEMATICS	83,788	150,271	151,474	151,474	155,084	3,610	2.38%
MUSIC	426,078	435,802	422,068	431,495	445,208	13,713	3.18%
PHYSICAL EDUCATION	243,644	224,958	154,705	154,705	160,219	5,514	3.56%
READING	310,616	323,509	329,005	329,005	333,385	4,380	1.33%
SCIENCE	9,105	14,292	11,635	11,635	5,000	(6,635)	-57.03%
EXTRA CURRICULAR ACTIVITIES	41,339	39,771	41,032	41,032	36,032	(5,000)	-12.19%
LIBRARY/MEDIA	92,800	94,751	97,602	98,020	100,271	2,251	2.30%
CLASSROOM	2,956,993	2,772,575	2,563,062	2,563,062	2,503,080	(59,982)	-2.34%
BUILDING ADMINISTRATION	415,651	433,498	442,813	445,409	451,479	6,070	1.36%
TOTAL REED INTERMEDIATE SCHOOL	4,939,160	4,774,587	4,479,061	4,514,840	4,493,802	(21,038)	-0.47%
MIDDLE SCHOOL							
ART	181,068	147,110	99,930	96,744	106,941	10,197	10.54%
COMPUTER EDUCATION	91,268	79,244	97,464	89,720	99,326	9,606	10.71%
ENGLISH	741,138	678,421	710,940	704,903	696,345	(8,558)	-1.21%
FAMILY & CONSUMER SCIENCE	98,062	100,011	101,776	101,776	102,689	913	0.90%
HEALTH EDUCATION	93,649	61,892	58,905	51,116	56,999	5,883	11.51%
MATHEMATICS	721,622	641,245	595,115	621,078	591,844	(29,234)	-4.71%
MUSIC	436,048	449,878	440,826	469,124	407,997	(61,127)	-13.03%
PHYSICAL EDUCATION	303,007	311,290	288,098	288,098	332,065	43,967	15.26%
PROJECT ADVENTURE	106,982	108,395	111,201	111,201	20,051	(91,150)	-81.97%
READING	102,596	125,592	146,151	119,244	124,863	5,619	4.71%
SCIENCE	713,955	619,044	618,461	618,461	606,270	(12,191)	-1.97%
SOCIAL STUDIES	740,729	708,778	726,292	726,292	727,658	1,366	0.19%
TECHNOLOGY EDUCATION	93,812	95,600	96,950	96,950	58,831	(38,119)	-39.32%
WORLD LANGUAGE	281,244	291,058	295,599	295,599	302,579	6,980	2.36%
EXTRA CURRICULAR & SPORTS ACTIVITIES	72,769	71,111	79,062	79,062	70,855	(8,207)	-10.38%
LIBRARY/MEDIA	138,231	141,865	142,886	142,886	145,063	2,177	1.52%
CLASSROOM	116,164	104,541	116,725	116,725	118,504	1,779	1.52%
BUILDING ADMINISTRATION	523,716	452,164	476,579	479,311	486,179	6,868	1.43%
TOTAL MIDDLE SCHOOL	5,556,061	5,187,239	5,202,960	5,208,290	5,055,059	(153,231)	-2.94%

Board of Education's Approved Operational Plan 2016-2017
ESTIMATED EXPENDITURES SUMMARY BY FUNCTION AND PROGRAM

<i>Program</i>	<i>2013 - 14 Expended</i>	<i>2014 - 15 Expended</i>	<i>2015 - 16 Budgeted</i>	<i>2015 - 16 Current*</i>	<i>2016 - 17 Approved</i>	<i>\$ Change</i>	<i>% Change</i>
HIGH SCHOOL							
ART	276,726	192,863	198,427	198,427	201,285	2,858	1.44%
BUSINESS EDUCATION	182,609	197,273	205,702	211,636	212,679	1,043	0.49%
WORK EDUCATION	83,190	79,880	90,844	90,844	91,082	238	0.26%
ENGLISH	1,244,149	1,234,776	1,250,456	1,250,772	1,289,348	38,576	3.08%
WORLD LANGUAGE	899,825	909,751	882,352	920,312	892,407	(27,905)	-3.03%
HEALTH EDUCATION	173,728	168,980	176,910	169,221	177,879	8,658	5.12%
INTERSCHOLASTIC SPORTS & ACTIVITIES	685,469	704,099	720,125	720,125	755,198	35,073	4.87%
FAMILY & CONSUMER SCIENCE	194,819	203,370	211,349	211,349	215,934	4,585	2.17%
MATHEMATICS	1,130,789	1,076,358	1,118,457	1,138,990	1,072,790	(66,200)	-5.81%
MUSIC	327,026	338,476	347,812	366,682	372,550	5,868	1.60%
PHYSICAL EDUCATION	506,485	553,905	567,317	567,317	594,177	26,860	4.73%
READING	74,852	77,375	83,833	83,833	55,766	(28,067)	-33.48%
SCIENCE	1,801,739	1,841,182	1,861,714	1,855,209	1,853,950	(1,259)	-0.07%
HISTORY/SOCIAL SCIENCE	1,325,816	1,338,110	1,357,477	1,358,947	1,345,776	(13,171)	-0.97%
TECHNOLOGY EDUCATION	505,735	476,821	479,968	485,541	496,704	11,163	2.30%
LIBRARY/MEDIA	264,576	268,840	288,946	289,608	289,281	(327)	-0.11%
CLASSROOM	411,002	357,232	350,509	325,342	296,021	(29,321)	-9.01%
FLEX/TAP PROGRAM	284,869	294,799	300,178	317,746	327,056	9,310	2.93%
OUT OF DISTRICT TUITION	112,725	122,275	155,736	155,736	160,530	4,794	3.08%
BUILDING ADMINISTRATION	983,910	903,451	934,516	939,052	965,129	26,077	2.78%
TOTAL HIGH SCHOOL	11,470,040	11,339,817	11,582,628	11,656,689	11,665,542	8,853	0.08%
SPECIAL EDUCATION							
DIRECTOR OF PUPIL SERVICES	591,785	638,824	738,315	739,040	756,589	17,549	2.37%
PROFESSIONAL EDUCATIONAL SERVICES	386,154	358,320	341,875	341,875	392,211	50,336	14.72%
OUT-OF-DISTRICT SPECIAL ED SERVICES & TUITION	1,902,012	2,173,375	2,265,317	2,265,317	2,990,002	724,685	31.99%
HOME & SCHOOL TUTORS	96,167	144,066	123,378	123,378	168,378	45,000	36.47%
SPEECH & LANGUAGE SERVICES	965,986	1,022,993	929,614	929,614	959,603	29,989	3.23%
GIFTED & TALENTED ED. SERVICES	145,679	160,013	234,154	234,154	240,359	6,205	2.65%
SPECIAL EDUCATION SERVICES - PRE-K - 12	3,803,728	3,952,816	3,892,976	3,897,388	4,293,295	395,907	10.16%
EXTENDED SCHOOL YEAR - PRE-K - 12	96,082	108,585	157,347	163,471	163,456	(15)	-0.01%
TRANSITIONAL	0	140,595	166,827	146,097	86,108	(59,989)	-41.06%
TOTAL SPECIAL EDUCATION	7,987,593	8,699,589	8,849,803	8,840,334	10,050,001	1,209,667	13.68%

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ESTIMATED EXPENDITURES SUMMARY BY FUNCTION AND PROGRAM

<i>Program</i>	<i>2013 - 14 Expended</i>	<i>2014 - 15 Expended</i>	<i>2015 - 16 Budgeted</i>	<i>2015 - 16 Current*</i>	<i>2016 - 17 Approved</i>	<i>\$ Change</i>	<i>% Change</i>
PUPIL PERSONNEL SERVICES							
<i>Guidance</i>							
REED INTERMEDIATE SCHOOL	237,747	245,273	255,215	255,847	264,772	8,925	3.49%
MIDDLE SCHOOL	364,740	389,056	353,479	354,586	364,432	9,846	2.78%
HIGH SCHOOL	893,536	904,423	994,938	998,876	988,951	(9,925)	-0.99%
<i>Health & Medical</i>							
ADMINISTRATION	110,668	113,652	115,531	117,570	121,663	4,093	3.48%
ELEMENTARY /INTERMEDIATE SCHOOLS	509,860	467,518	464,992	484,120	509,957	25,837	5.34%
MIDDLE SCHOOL	73,238	94,832	81,742	85,018	88,495	3,477	4.09%
HIGH SCHOOL	111,771	111,478	112,869	115,468	152,472	37,004	32.05%
<i>Other</i>							
SOCIAL WORKERS/SUBSTANCE ABUSE	200,646	204,638	214,904	214,904	297,508	82,604	38.44%
PSYCHOLOGICAL SERVICES	659,314	801,090	788,713	749,928	893,577	143,649	19.16%
TOTAL PUPIL PERSONNEL SERVICES	3,161,519	3,331,959	3,382,383	3,376,317	3,681,827	305,510	9.05%
SERVICES FOR NONPUBLIC (INCLUDED IN ELEMENTARY UNDER HEALTH & MEDICAL SERVICES)							
TOTAL SERVICES	93,732	98,850	94,223	100,157	105,884	5,727	5.72%
CURRICULUM							
CURRICULUM & STAFF DEVELOPMENT	557,793	580,059	571,902	566,369	548,092	(18,277)	-3.23%
TECHNOLOGY							
INFORMATION TECHNOLOGY SERVICES	1,091,111	1,223,359	1,468,722	1,474,639	1,437,515	(37,124)	-2.52%
GENERAL SUPPORT SERVICES							
SUPERINTENDENT, ASSISTANT SUPERINTENDENT & HU	686,141	939,098	816,197	825,417	848,295	22,878	2.77%
BUDGET & BUSINESS SERVICES	607,687	647,247	663,980	668,859	669,481	622	0.09%
PROVISION FOR SALARY ADJUSTMENTS	13,059	0	17,682	(78,114)	143,964	222,078	-284.30%
REGULAR SUBSTITUTES & DISTRICT EXTRA WORK	510,698	465,742	542,892	542,892	521,392	(21,500)	-3.96%
BOARD OF EDUCATION SERVICES	250,381	230,638	234,572	234,572	240,067	5,495	2.34%
DISTRICT SECURITY SERVICES	384,014	217,884	274,514	274,514	315,641	41,127	14.98%
CAFETERIA	32,437	36,341	30,000	30,000	30,000	0	0.00%
TOTAL GENERAL SUPPORT SERVICES	2,484,417	2,536,950	2,579,837	2,498,140	2,768,840	270,700	10.84%

Board of Education's Approved Operational Plan 2016-2017
ESTIMATED EXPENDITURES SUMMARY BY FUNCTION AND PROGRAM

<i>Program</i>	<i>2013 - 14 Expended</i>	<i>2014 - 15 Expended</i>	<i>2015 - 16 Budgeted</i>	<i>2015 - 16 Current*</i>	<i>2016 - 17 Approved</i>	<i>\$ Change</i>	<i>% Change</i>
EMPLOYEE BENEFITS							
TOTAL EMPLOYEE BENEFITS	10,649,809	11,146,368	10,789,954	10,789,954	11,609,336	819,382	7.59%
PLANT OPERATIONS & MAINTENANCE							
ADMINISTRATION AND SUPERVISION	160,949	169,200	248,373	249,271	251,509	2,238	0.90%
MAINTENANCE OF BUILDINGS & GROUNDS	2,408,059	2,087,267	2,048,355	2,059,586	2,094,533	34,947	1.70%
CLEANING AND OPERATION OF BUILDINGS	5,897,537	5,806,965	5,823,706	5,867,554	5,492,742	(374,812)	-6.39%
DISTRICT FURNITURE PURCHASES	0	10,100	35,000	35,000	0	(35,000)	-100.00%
TOTAL PLANT OPERATION & MAINT.	8,466,545	8,073,531	8,155,434	8,211,411	7,838,784	(372,627)	-4.54%
TRANSPORTATION SERVICES							
TOTAL TRANSPORTATION SERVICES	4,220,368	4,224,937	4,248,344	4,233,344	4,385,845	152,501	3.60%
CONTINUING EDUCATION							
TOTAL CONTINUING EDUCATION PROGRAM	138,571	145,531	153,752	147,483	155,964	8,481	5.75%
<i>Transfer to non lapsing account</i>	<i>47,185</i>	<i>12,909</i>					
TOTAL PROGRAMS							
TOTAL ALL PROGRAMS	71,045,304	71,345,304	71,587,946	71,587,946	73,665,065	2,077,119	2.90%

Board of Education's Approved Operational Plan 2016-2017

ESTIMATED EXPENDITURES SUMMARY BY PROGRAM

<i>Program Summary</i>	<i>2013 - 14 Expended</i>	<i>2014 - 15 Expended</i>	<i>2015 - 16 Budgeted</i>	<i>2015 - 16 Current*</i>	<i>2016 - 17 Approved</i>	<i>\$ Change</i>	<i>% Change</i>
02 ART	963,644	753,612	597,763	634,686	655,269	20,583	3.24%
04 BUSINESS EDUCATION	182,609	197,273	205,702	211,636	212,679	1,043	0.49%
38 CLASSROOM	9,739,142	9,362,470	9,207,592	9,151,094	8,823,642	(327,452)	-3.58%
06 COMPUTER EDUCATION	180,496	169,035	191,399	183,655	199,993	16,338	8.90%
09 EARLY INTERVENTION SPECIALISTS	109,498	119,026	170,395	170,395	176,441	6,046	3.55%
10 ENGLISH	1,985,287	1,913,197	1,961,396	1,955,675	1,985,693	30,018	1.53%
32 EXTRA CURRICULAR & INTERSCHOLASTIC	799,577	814,980	840,219	840,219	862,085	21,866	2.60%
16 FAMILY & CONSUMER SCIENCE	292,881	303,381	313,125	313,125	318,623	5,498	1.76%
39 FLEX/TAP PROGRAM	284,869	294,799	300,178	317,746	327,056	9,310	2.93%
14 HEALTH EDUCATION	348,389	309,706	318,588	298,151	317,924	19,773	6.63%
20 MATHEMATICS	2,273,686	2,214,107	2,192,393	2,238,889	2,160,811	(78,078)	-3.49%
22 MUSIC	1,490,293	1,554,340	1,519,468	1,576,063	1,541,448	(34,615)	-2.20%
37 OUT OF DISTRICT TUITION - VOCATIONAL & MAGNET	112,725	122,275	155,736	155,736	160,530	4,794	3.08%
24 PHYSICAL EDUCATION	1,602,152	1,572,652	1,512,920	1,499,388	1,578,397	79,009	5.27%
25 PROJECT ADVENTURE	106,982	108,395	111,201	111,201	20,051	(91,150)	-81.97%
26 READING	1,198,137	1,234,030	1,269,287	1,214,808	1,249,212	34,404	2.83%
28 SCIENCE	2,524,799	2,474,519	2,491,810	2,485,305	2,465,220	(20,085)	-0.81%
30 SOCIAL STUDIES	2,066,545	2,046,888	2,083,769	2,085,239	2,073,434	(11,805)	-0.57%
18 TECHNOLOGY EDUCATION	599,547	572,421	576,918	582,491	555,535	(26,956)	-4.63%
08 WORK EDUCATION	83,190	79,880	90,844	90,844	91,082	238	0.26%
12 WORLD LANGUAGE	1,181,069	1,200,809	1,177,951	1,215,911	1,194,986	(20,925)	-1.72%
34 LIBRARY/MEDIA	925,101	891,993	947,935	949,243	953,237	3,994	0.42%
01 BUILDING ADMINISTRATION	3,189,776	3,060,323	3,151,226	3,168,455	3,265,513	97,058	3.06%
40 GUIDANCE	1,496,023	1,538,751	1,603,632	1,609,309	1,618,155	8,846	0.55%
41 HEALTH & MEDICAL	805,537	787,480	775,134	802,176	872,587	70,411	8.78%
66 TRANSITION SERVICES	0	140,595	166,827	146,097	86,108	(59,989)	-41.06%
50 PUPIL SERVICES ADMINISTRATION	591,785	638,824	738,315	739,040	756,589	17,549	2.37%
51 PUPIL SERVICES CONTRACTED SERVICES	386,154	358,320	341,875	341,875	392,211	50,336	14.72%
37 OUT-OF-DISTRICT TUITION - SPECIAL ED	1,902,012	2,173,375	2,265,317	2,265,317	2,990,002	724,685	31.99%
53 SOCIAL WORKERS	200,646	204,638	214,904	214,904	297,508	82,604	38.44%
54 HOMEBOUND & TUTORS	96,167	144,066	123,378	123,378	168,378	45,000	36.47%
56 PSYCHOLOGICAL SERVICES	659,314	801,090	788,713	749,928	893,577	143,649	19.16%
58 SPEECH & HEARING	965,986	1,022,993	929,614	929,614	959,603	29,989	3.23%
60 GIFTED & TALENTED	145,679	160,013	234,154	234,154	240,359	6,205	2.65%
61 SPECIAL EDUCATION SERVICES - PRE-K - 12	3,803,728	3,952,816	3,892,976	3,897,388	4,293,295	395,907	10.16%
79 EXTENDED SCHOOL YEAR - PRE-K - 12	96,082	108,585	157,347	163,471	163,456	(15)	-0.01%
80 CURRICULUM & STAFF DEVELOPMENT	557,793	580,059	571,902	566,369	548,092	(18,277)	-3.23%
82 SUPERINTENDENT, ASSISTANT SUPERINTENDENT & HU	686,141	939,098	816,197	825,417	848,295	22,878	2.77%
83 BOARD OF EDUCATION	250,381	230,638	234,572	234,572	240,067	5,495	2.34%
84 CONTINUING EDUCATION	138,571	145,531	153,752	147,483	155,964	8,481	5.75%
85 INFORMATION TECHNOLOGY	1,091,111	1,223,359	1,468,722	1,474,639	1,437,515	(37,124)	-2.52%
86 BUSINESS SERVICES	607,687	647,247	663,980	668,859	669,481	622	0.09%
87 TRANSPORTATION	4,220,368	4,224,937	4,248,344	4,233,344	4,385,845	152,501	3.60%
88 OTHER GENERAL EXPENCES & REPAIRS	907,771	683,626	835,088	739,292	980,997	241,705	32.69%
89 CAFETERIA REPAIR SUBSIDY	32,437	36,341	30,000	30,000	30,000	0	0.00%
90 EMPLOYEE BENEFITS	10,649,809	11,146,368	10,789,954	10,789,954	11,609,336	819,382	7.59%
92 BUILDING & GROUNDS	8,466,545	8,063,431	8,120,434	8,176,411	7,838,784	(337,627)	-4.13%
98 DISTRICT FURNITURE	0	10,100	35,000	35,000	0	(35,000)	-100.00%
99 TRANSFER TO NON LAPSING ACCOUNT	47,185	12,909					
GRAND TOTAL	71,045,304	71,345,304	71,587,946	71,587,946	73,665,065	2,077,119	2.90%

Board of Education's Approved Operational Plan 2016-2017

HISTORY OF BUDGETS, EXPENDITURES AND WEALTH

NEWTOWN BOARD OF EDUCATION HISTORY OF BUDGETS, EXPENDITURES AND WEALTH

Year	Board of Ed.	BUDGET ADDITIONS/REDUCTIONS			Approved	Budget Increase	NUMBER OF STUDENTS	BUDGET PER STUDENTS	NET CURRENT			WEALTH RANKING
	Requested Budget	Board of Finance	Legislative Council	Total Adjustment	Board of Ed. Budget				EXPENDITURE PER PUPIL	INCREASE PERCENTAGE	EXPENDITURE RANKING	
2000-01	\$39,954,745		(\$500,000)	(\$500,000)	\$39,454,745	12.99%	4,974	\$7,932	\$7,635	7.14%	149	47
2001-02	\$42,613,567		(\$136,892)	(\$136,892)	\$42,476,675	7.66%	5,054	\$8,405	\$8,168	6.98%	143	43
2002-03	\$46,468,218		(\$551,000)	(\$551,000)	\$45,917,218	8.10%	5,244	\$8,756	\$8,560	4.80%	139	43
2003-04	\$50,782,147	(\$400,000)	(\$975,000)	(\$1,375,000)	\$49,407,147	7.60% *	5,441	\$9,136	\$8,857	3.47%	139	42
2004-05	\$53,368,457	(\$250,000)		(\$250,000)	\$53,118,457	6.86%	5,525	\$9,614	\$9,305	5.06%	138	33
2005-06	\$57,338,770	(\$400,000)	\$0	(\$400,000)	\$56,938,770	7.19%	5,674	\$10,035	\$9,728	4.55%	136	30
2006-07	\$61,422,154	(\$250,000)	(\$785,000)	(\$1,035,000)	\$60,387,154	6.06%	5,714	\$10,568	\$10,286	5.74%	140	37
2007-08	\$64,764,158	(\$581,000)	(\$1,298,000)	(\$1,879,000)	\$62,885,158	4.14%	5,685	\$11,062	\$10,911	6.08%	137	33
2008-09	\$66,931,044	(\$900,000)	\$0	(\$900,000)	\$66,031,044	5.00%	5,664	\$11,658	\$11,663	6.89%	134	35
2009-10	\$67,181,595	(\$1,000,000)	\$133,333	(\$866,667)	\$66,314,928	0.43%	5,565	\$11,916	\$12,087	3.64%	134	36
2010-11	\$69,494,734	(\$2,500,000)	\$200,000	(\$2,300,000)	\$67,194,734	1.33%	5,515	\$12,184	\$12,072	-0.12%	149	34
2011-12	\$69,201,017	(\$497,590)	(\$732,000)	(\$1,229,590)	\$67,971,427	1.16%	5,364	\$12,672	\$12,514	3.66%	141	36
2012-13	\$70,055,794	(\$700,000)	(\$1,000,000)	(\$1,700,000)	\$68,355,794	0.57% **	5,200	\$13,184	\$13,437	7.38%	121	41
2013-14	\$72,845,304	(\$750,000)	(\$1,050,000)	(\$1,800,000)	\$71,045,304	3.63%	4,961	\$14,321	\$14,919	11.03%	98	42
2014-15	\$71,045,304	\$300,000		\$300,000	\$71,345,304	0.42%	4,801	\$14,861	\$15,428	3.41%	97	47
2015-16	\$72,253,488	(\$665,542)		(\$665,542)	\$71,587,946	0.34%	4,623	\$15,485				47
2016-17	\$74,215,066	(\$350,001)	(\$200,000)	(\$550,001)	\$73,665,065	2.90% ***	4,471	\$16,476				

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

* Receipts from school generated fees, previously used to offset board expenditures, was transferred to Town as revenue and added to the board's budget, after budget approval.
Budget increase shown for 2003-04 is before this transfer to budget.

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

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

Expenditure Ranking Without Additional Dollars from SERV & DOJ Grants see page 287 for graph			
Year	NET CURRENT		
	EXPENDITURE PER PUPIL	INCREASE PERCENTAGE	EXPENDITURE RANKING
2012-13	\$13,353	6.70%	122
2013-14	\$14,280	6.94%	116
2014-15	\$14,807	3.69%	116

Board of Education's Approved Operational Plan 2016-2017

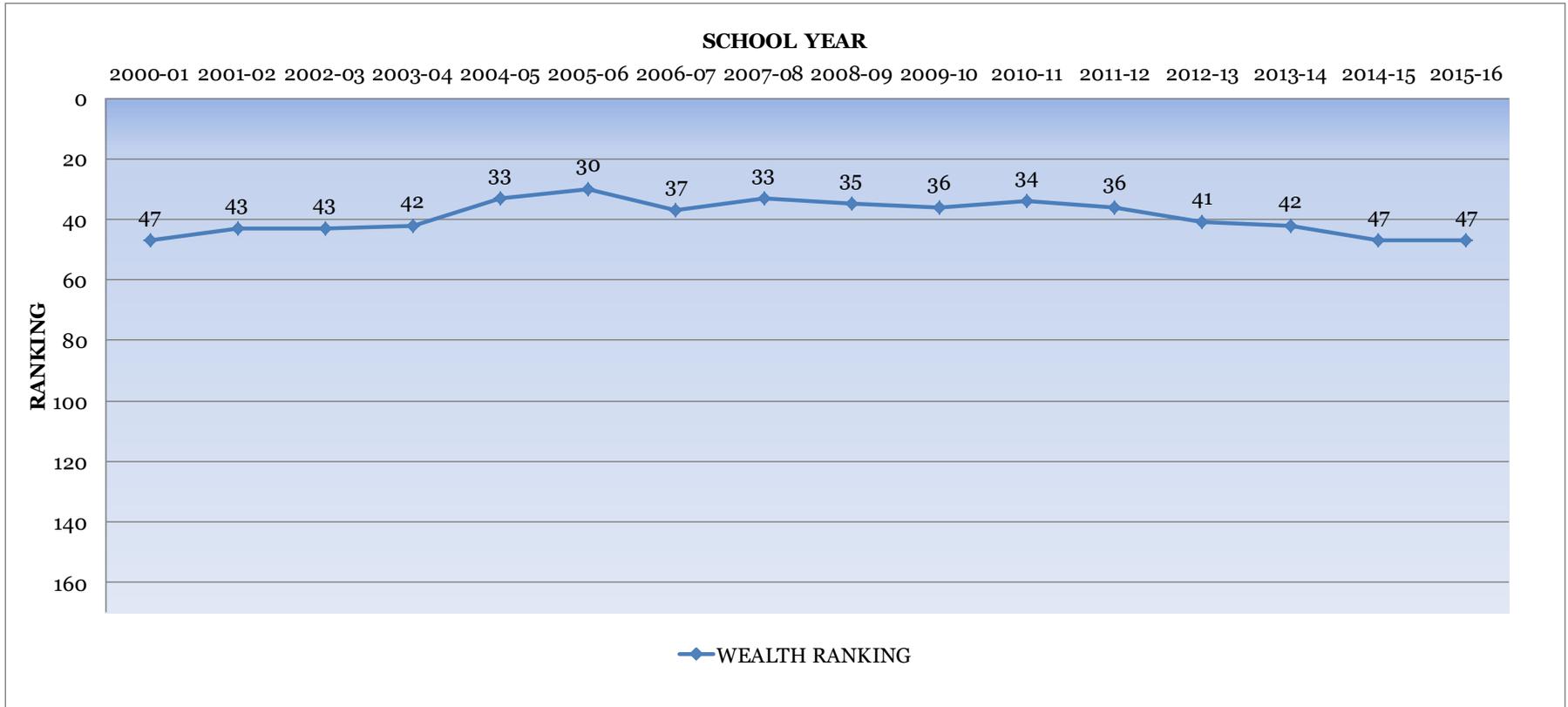
HISTORY OF WEALTH

NEWTOWN'S WEALTH

States' comparative rankings to other towns

AENGLC Rank

Adjusted Equalized Net Grand List per Capita



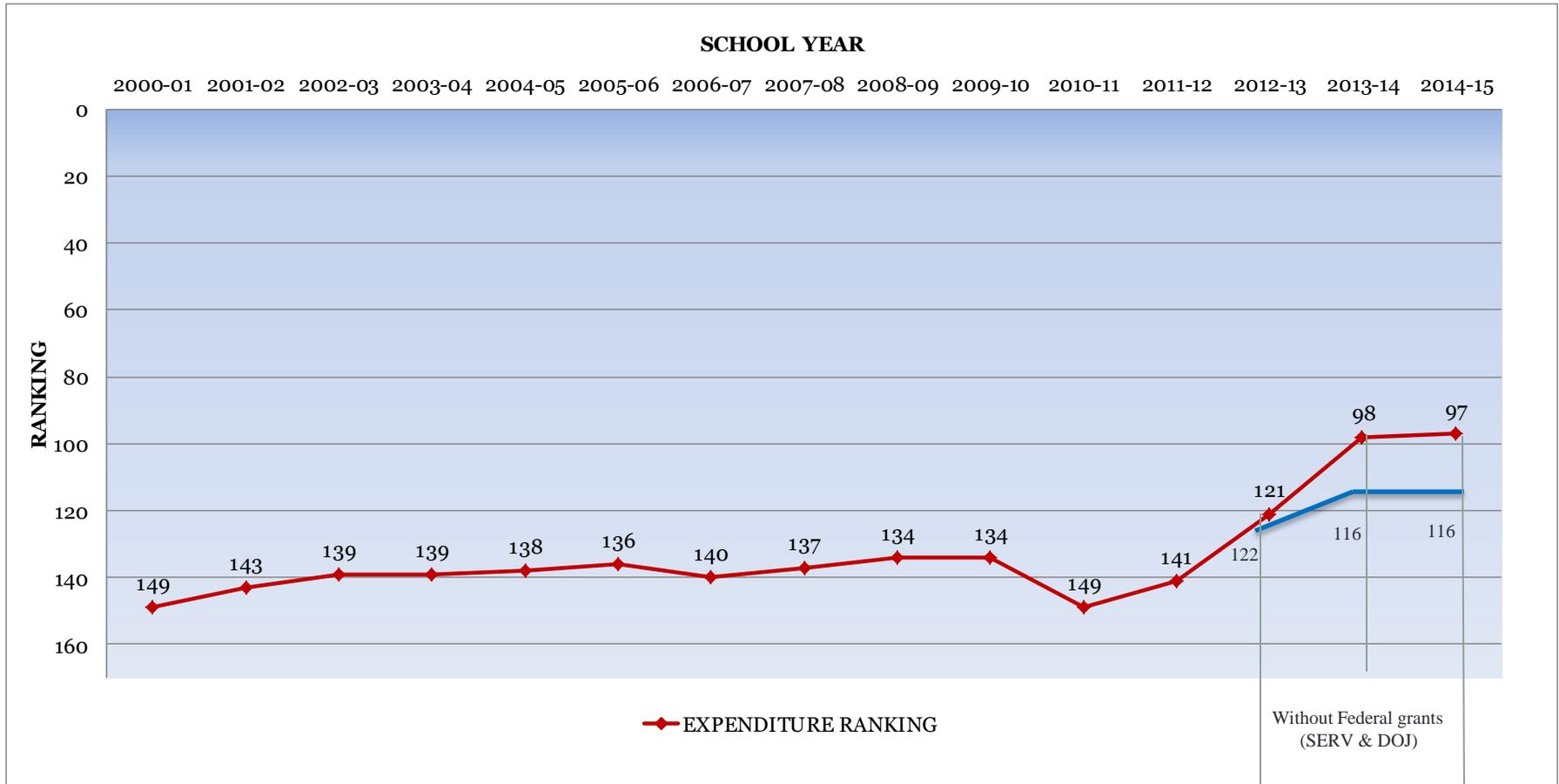
Wealth based on Adjusted Net Grand List per Capita

Board of Education's Approved Operational Plan 2016-2017

HISTORY OF EXPENDITURES

NEWTOWN'S NET CURRENT EXPENDITURE

States' comparative rankings to other towns

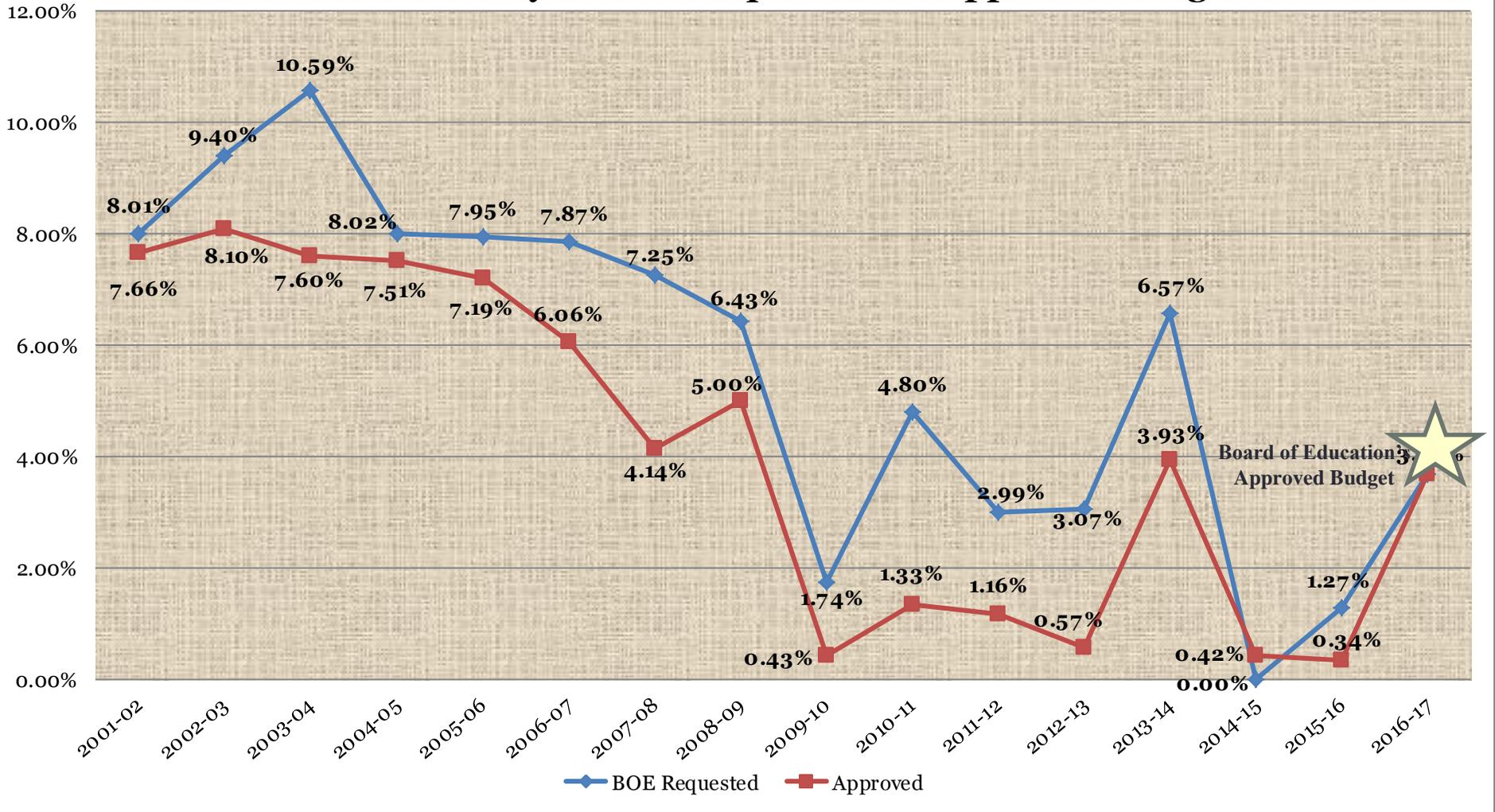


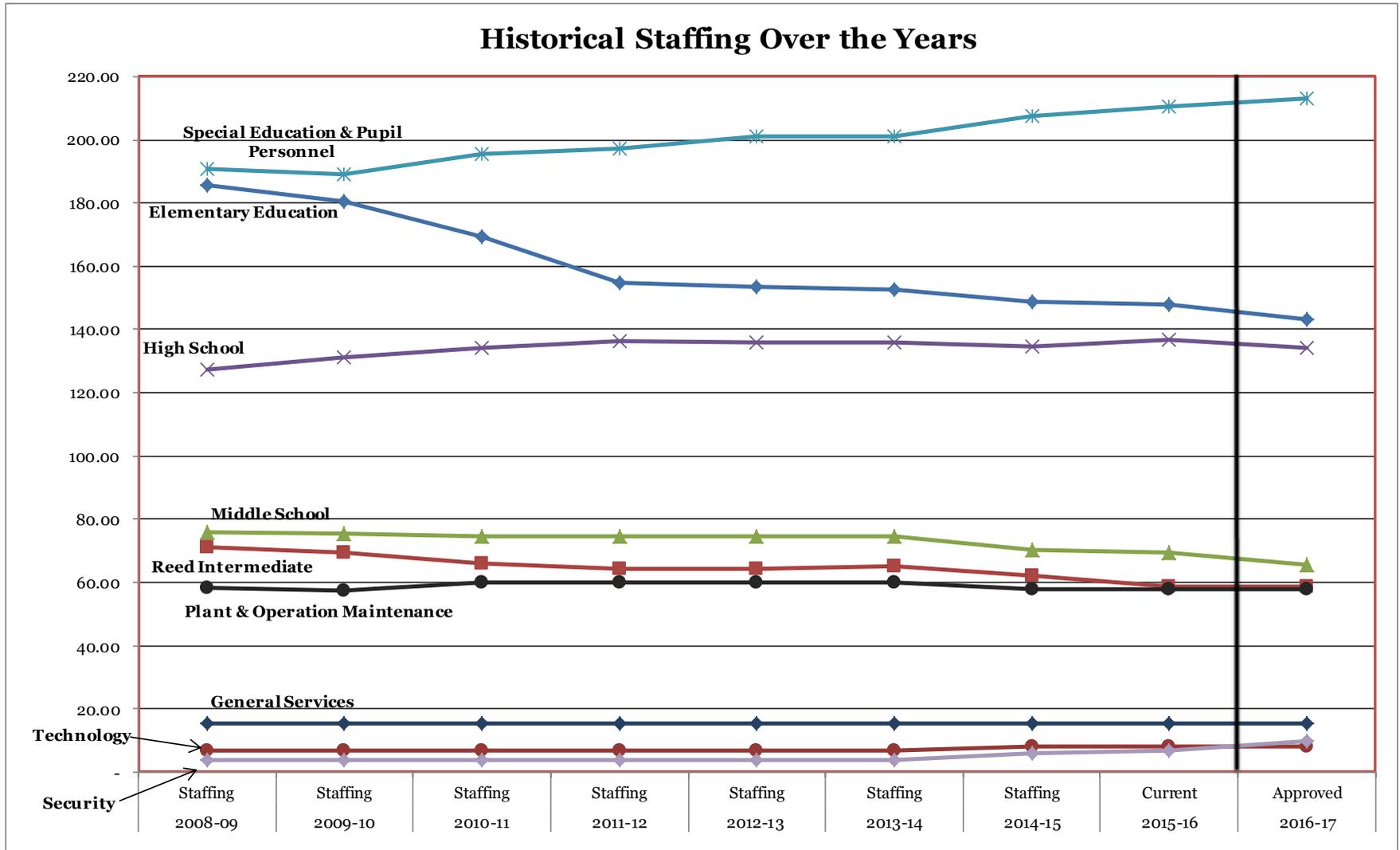
Expenditure based on state's Net Current Expenditures which exclude regular education transportation, tuition revenue, capital expenditures and debt service. Expenditure ranking for 2014-15 will not be available until after the current fiscal year is closed and reported to the state.

This ranking appears as a dramatic incline for two reasons;

- 1) The state department of education includes the \$2.7 million of federal support spent in 2013-14 related to the Sandy Hook tragedy as local expenditures.
- 2) The District's declining enrollment

History of BOE Requested vs. Approved Budget





CONCLUSION

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

Average budget increase over eight years = 1.34%

This Budget Fulfills:



Enrichment



Contract Compliance



Support for Teaching

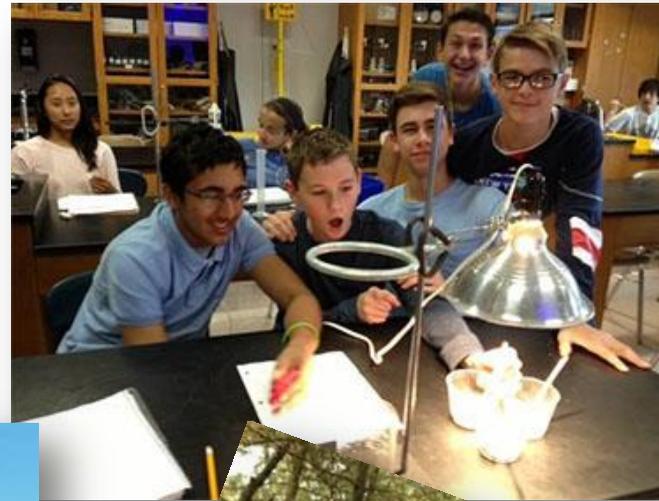


Mandates



Action Related to
Declining Enrollment

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



PROJECT SERV GRANT

The School Emergency Response to Violence (SERV) program legislation was developed under the U.S. Department of Education, Emergency Supplemental Act in 2002. Project SERV, for which we applied, will cover costs that are reasonable, necessary and essential for education related activities that are intended to restore the learning environment following a violent or traumatic event. This program also supports activities that assist LEA's in managing the practical problems created by a traumatic event that has produced an undue financial hardship upon the LEA. The Project School Emergency Response to Violence program began with an appropriation of \$10,000,000, to remain available until expended, and to be obligated from amounts made available in Public Law 107.38. The Project SERV grant program is administered by the Office of Safe and Healthy Students (OSHS).

This program funds short-term and long-term education related services for local educational agencies (LEA's) and institutions of higher education (IHE's) to help them recover from violent or traumatic events in which the learning environment has been disrupted. There are two parts to this grant, the immediate service grant and the extended services grant. LEAs and IHEs may apply for both types of assistance under Project SERV. Applicants that wish to apply for both Immediate Services and Extended Services grants must submit a separate application for each grant.

Immediate service grants are intended to provide a limited amount of funds to meet acute needs and restore the learning environment. The application process for the immediate services grant is not intended to be burdensome. This grant typically funds up to \$50,000.

Extended Services grants are intended to address the long-term recovery efforts that may be needed following a traumatic event. Extended Services applications are considered unsolicited grant applications and undergo a rigorous internal review by the Office of Safe and Drug-Free Schools and the Office of the General Counsel. After review by staff members, the application is peer reviewed by an outside panel before being considered for funding. This grant typically funds up to \$250,000.

Newtown Public Schools applied for the Immediate Services Grant under SERV which was approved and awarded on May 22, 2013 in the amount of \$1,303,195. A second immediate services grant of \$1,938,913 for the 2013-2014 school year was approved by the U.S. Department of Education. **In September 2014, the U.S Department of Education announced that the Newtown Public School district was awarded an Extended Services grant of \$3,170,625 through June 30, 2016 to assist with ongoing recovery efforts. Of the \$3,170,625, an estimated \$259,792 will be used to fund approximately 5.7 F.T.E. positions (fiscal 2016-17), through the end of March 2017. Once the SERV grant is fully expended, The Sandy Hook Foundation Fund Grant will provide funding to carry these positions through the end of the 2016-17 fiscal year. The District will provide funding for 5.0 F.T.E. in the 2016-17 fiscal year, (see budget table).**

Board of Education's Approved Operational Plan 2016-2017

SERV, Sandy Hook School Foundation (SHSF) Grants and District Costs									
	Fiscal 2014-15 & 2015-16			Fiscal 2016-17					
	SERV Extended Services Grant Aug 16, 2014 - June 30, 2016			SERV Extended Services (NCE) July 1, 2016 - March 31, 2017		SHSF Grant July 1, 2016 - June 30, 2017		District Costs July 1, 2016 - June 30, 2017	
	2014-15	2015-16	Expected	2016-17	Proposed	2016-17	Proposed	2016-17	Proposed
	F.T.E.	F.T.E.	Expense	F.T.E.	Expense	F.T.E.	Expense	F.T.E.	Expense
<i>District Staff</i>									
Project Recovery Director	1.00	1.00	\$244,773	0.40	\$23,683	0.00			
Special Education Supervisor	1.00	1.00	\$229,050	0.00		1.00	\$127,540		
Staff Assistant	1.00	1.00	\$114,278	0.00		0.00		0.00	
Financial Staff Assistant	0.50	0.50	\$40,168	0.50	\$15,057	0.00			
Family Assistance Coordinator	1.00	1.00	\$106,336	0.70	\$28,883	0.30	\$28,883		
Project Advisor			\$78,720		\$2,000		\$800		
<i>Enhancements for Sandy Hook</i>									
Asst. Principal vs. Lead Teacher Salary			\$96,022						\$34,030
Assistant Principal	0.40	0.00	\$50,255	0.00		0.00		0.00	
Psychologist	1.00	1.00	\$140,449	0.00		0.00		0.00	
Guidance Counselor	1.00	0.00	\$52,605	0.00		0.00		0.00	
Social Worker	0.00	1.00	\$78,742	0.70	\$34,575	0.30	\$44,191		
4th Grade Transition Coordinator	0.00	0.29	\$11,134	0.00		0.00		0.00	
Educational Assistants	2.29	2.03	\$82,950	0.00		0.00		0.00	
Building Subs			\$128,655						
Security Guard	1.00	1.00	\$23,443	0.00		0.00		1.00	\$21,549
Clifford Beers Contract	2.40	1.40	\$410,608	0.60	\$37,819	0.30	\$37,819	0.00	
<i>Enhancements - NPS</i>									
Social Workers	2.00	3.00	\$285,591	1.40	\$57,487	0.60	\$76,926	1.00	\$79,155
Psychologists	3.00	3.00	\$381,122	1.40	\$60,288	0.60	\$79,453	1.00	\$58,833
Guidance Counselors	2.00	1.00	\$101,238	0.00		0.00		0.00	
Educational Assistants		0.57	\$11,928	0.00		0.00		0.00	
Security Guards	3.00	2.00	\$139,173					2.00	\$43,096
Educational Assistants - Tutors			\$26,541						
<i>Additional Recovery Enhancements</i>									
Program Evaluation			\$666						
Training & Education			\$17,000						
Alpine Data Management System			\$26,386						
<i>Miscellaneous</i>									
Consultant Accommodations & Travel			\$25,000						
Project Materials & Supplies			\$8,000						
Totals	22.59	* 20.79	\$2,910,833	5.70	\$259,792	3.10	\$395,612	5.00	\$236,663
						Summary 2016-17			
						F.T.E.		Cost	
Decrease in F.T.E 2016-17						SERV Funded		5.70	\$259,792
Position eliminated in 2016-17						SHSF Funded		3.10	\$395,612
						District Funded		5.00	\$236,663
						Totals		13.80	\$892,067

*SERV extended service grant was a two-year grant. The expected expense column shows the total funding for both years.

SERV extended service grant, or NCE, will provide funding through approximately the end of March 2017. Once this grant is fully expended, the SHSF grant will pick up approximately a third of the costs (with the exception of the special ed supervisor at 100%) and the balance, where needed, will transition into the District budget.

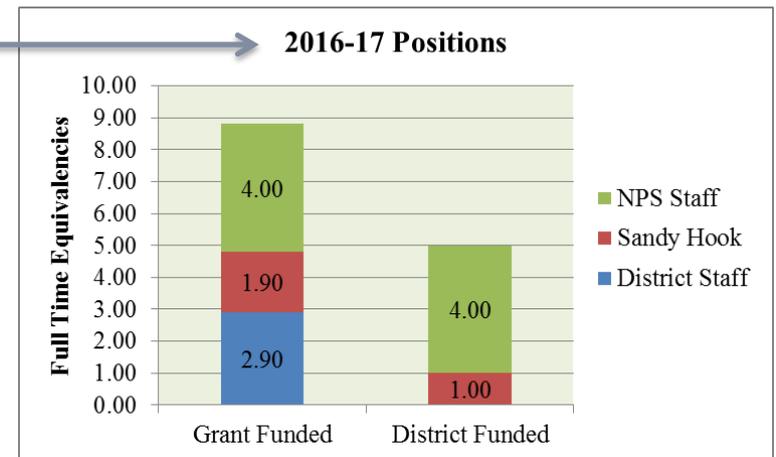
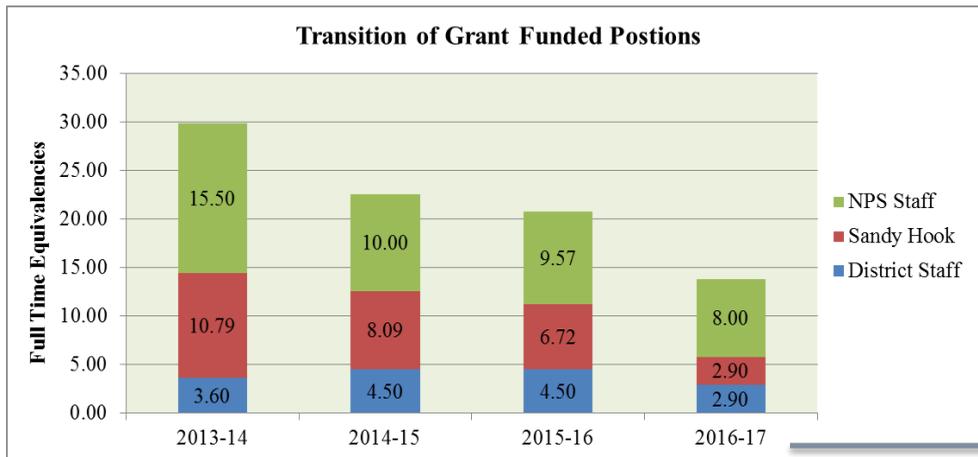
Board of Education's Approved Operational Plan 2016-2017

The table and charts represent staffing changes from the inception of the SERV grant through 2016-17. The SERV grant will provide funds for 5.7 F.T.E through approximately March of 2017. At that time, the Sandy Hook School Foundation will continue funding for 3.10 F.T.E. positions.

The 2016-17 BOE budget includes (1) social worker, (1) psychologist and (3) security guards that were all previously funded by SERV. The chart on the far right depicts the F.T.E funding sources for 2016-17

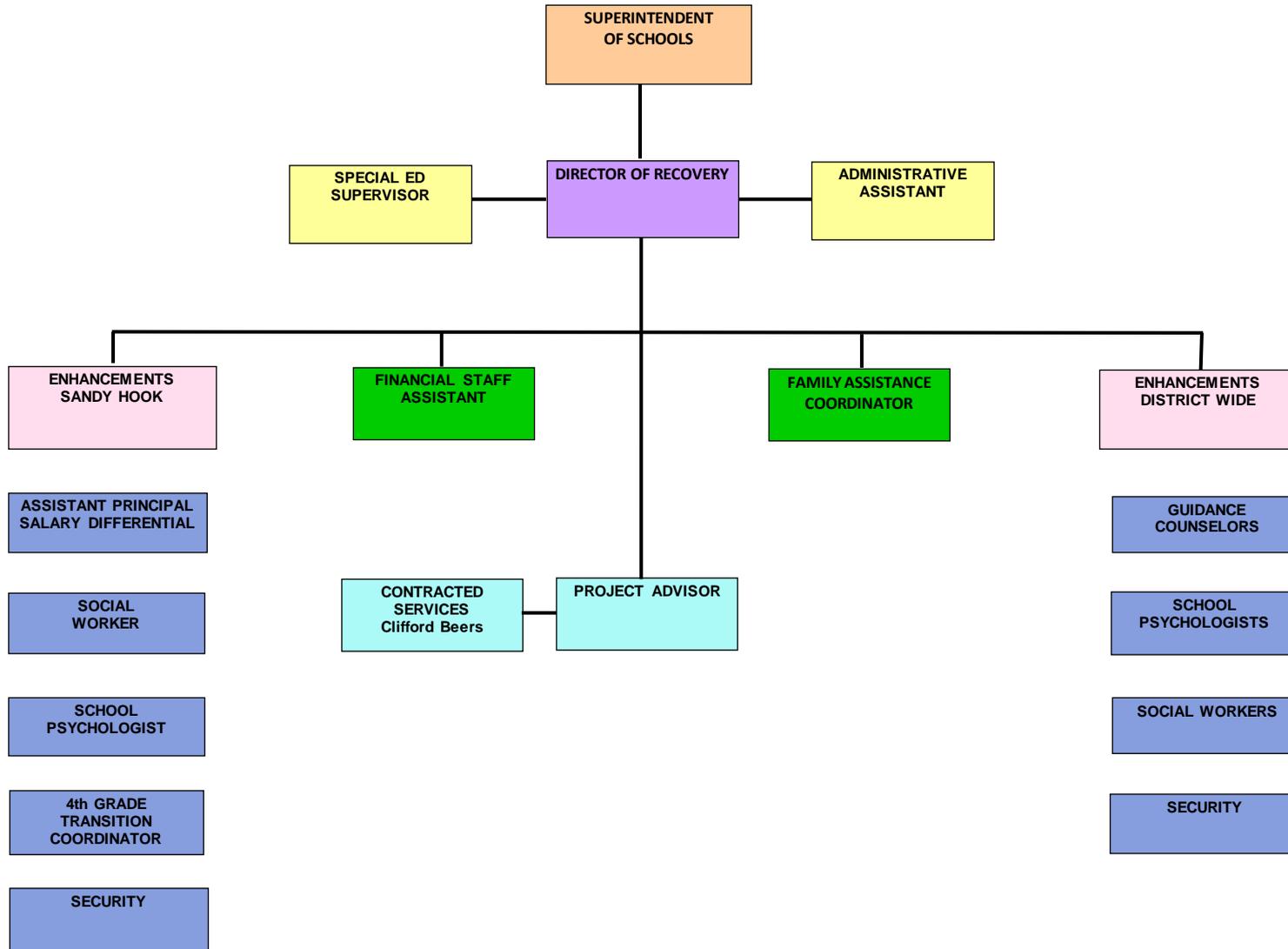
The overall reduction to staff for 2016-17 will be 6.99 F.T.E.

	SERV Funded			2016-17		Net Change
	2013-14	2014-15	2015-16	SERV & SHSF	District Funded	
<u>District Staff</u>						
Project Recovery Director	1.00	1.00	1.00	0.40	0.00	-0.60
Special Education Supervisor	1.00	1.00	1.00	1.00	0.00	no reduction
Staff Assistant	1.00	1.00	1.00	0.00	0.00	-1.00
Financial Staff Assistant	0.60	0.50	0.50	0.50	0.00	no reduction
Family Assistance Coordinator		1.00	1.00	1.00	0.00	no reduction
	3.60	4.50	4.50	2.90	0.00	-1.60
<u>Enhancements for Sandy Hook</u>						
Assistant Principal	0.80	0.40	0.00	0.00	0.00	
Psychologist	1.00	1.00	1.00	0.00	0.00	-1.00
Guidance Counselor	1.00	1.00	0.00	0.00	0.00	
Social Worker			1.00	1.00	0.00	no reduction
4th Grade Transition Coordinator			0.29	0.00	0.00	-0.29
Nurse	1.00	0.00	0.00	0.00	0.00	
Educational Assistants	2.29	2.29	2.03	0.00	0.00	-2.03
Security Guard	1.00	1.00	1.00	0.00	1.00	no reduction
Clifford Beers Contract	3.70	2.40	1.40	0.90	0.00	-0.50
	10.79	8.09	6.72	1.90	1.00	-3.82
<u>Enhancements - NPS</u>						
Social Workers	2.00	2.00	3.00	2.00	1.00	no reduction
Psychologists	3.50	3.00	3.00	2.00	1.00	no reduction
Guidance Counselors	5.00	2.00	1.00	0.00	0.00	-1.00
Educational Assistants			0.57	0.00	0.00	-0.57
Security Guards	5.00	3.00	2.00	0.00	2.00	no reduction
	15.50	10.00	9.57	4.00	4.00	-1.57
Total Staff	29.89	22.59	20.79	8.80	5.00	-6.99



Board of Education's Approved Operational Plan 2016-2017

**SERV GRANT
ORGANIZATIONAL CHART 2015 - 16**



Department of Justice Grant

In fiscal 2012-13, The United States Department of Justice has awarded a grant for more than \$1.5 million to be used towards organizations and groups that supported first responders, victims and the community. Of this amount, the BOE was awarded \$59,442 to help offset the additional security that was required for the 2012-13 fiscal year. The grant comes to Newtown through the federal Office for Victims of Crime (OVC), which channeled the funds through the state's judicial department for disbursement. The total grant awarded for Board of Education expense, including this security was for \$511,016. The balance covered various building hardening projects, tuition and employee assistance which was funded from the Board budget of last year.

In 2013-14, The Board of Education was approved for phase II of this grant which provided additional security measures and building hardening components for all its schools. The total for this award is \$1,642,905 which also includes training and tuition assistance. This grant was closed on December 31, 2015.

The phase III component of this grant, awarded to the Newtown Board of Ed in fiscal 2013-14, covered the period 7/1/13 – 12/31/15. The total amount award amount is \$357,843 and primarily covers costs associated with students and employees that have been severely affected by the tragedy. This grant has also ended on December 31, 2015.

Department of Security Services and Public Protection – State of Connecticut School Security Grant

The District was awarded a state grant at the end of October 2014 which will provide for approximately 37% reimbursement for a number of additional security measures. The total grant will be approximately \$356,000 based on a total expenditure of \$969,000. This grant will end on June 30, 2016.

CONTRACTUAL SALARY SCHEDULES

Salary Schedule

Salary schedule 2016-2017 187 days

For 2015-16, the structure of the salary schedule shall be modified as agreed to by the parties during the negotiations for the 2016-20 contract. Using the modified salary schedule structure, there shall be a 1.79% general wage increase. There shall be step movement for 2016-2017.

	Bachelors	Masters	6th Year
1	\$46,343	\$50,461	\$53,788
2	\$48,066	\$51,958	\$55,331
3	\$50,827	\$54,493	\$57,913
4	\$52,904	\$56,569	\$59,991
5	\$55,730	\$58,677	\$62,098
6	\$58,555	\$60,908	\$64,328
7		\$63,291	\$66,711
8		\$65,795	\$69,215
9		\$68,604	\$72,026
10		\$71,965	\$75,386
11		\$75,508	\$78,929
12		\$78,602	\$82,023
13		\$81,391	\$84,811
14		\$85,385	\$88,880
15		\$89,377	\$92,949

Longevity Payments

Beginning of 20th Year	\$1,962
Beginning of 25th Year	\$3,036
Completion of 30th Year*	\$4,219

*Note 30 years in Newtown

Only those teachers hired prior to July 1, 2016 shall be eligible for longevity payments.

Board of Education's Approved Operational Plan 2016-2017
CONTRACTUAL SALARY SCHEDULES

NEWTOWN ASSOCIATION OF SCHOOL ADMINISTRATORS

NASA SALARY SCHEDULE
 2014-17

	<u>2014-15</u> (1.5%)	<u>2015-16</u> (2.0%)	<u>2016-17</u> (1.75%)
High School Principal	\$164,941	\$168,239	\$171,184
Middle School Principal	\$155,272	\$158,377	\$161,149
Intermediate School Principal	\$154,161	\$157,244	\$159,996
Elementary School Principal	\$153,054	\$156,115	\$158,847
Director of Pupil Services	\$153,054	\$156,115	\$158,847
High School Assistant Principal	\$139,221	\$142,006	\$144,491
Intermediate & Middle School Assistant Principal	\$137,851	\$140,608	\$143,069
Elementary Assistant Principal / Special Education Supervisor (these positions have a 199 day work year)	\$120,318	\$122,724	\$124,872

**Board of Education's Approved Operational Plan 2016-2017
CONTRACTUAL SALARY SCHEDULES**

NEWTOWN PUBLIC SCHOOL NURSES

Article 23
Salary Schedules

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

* retroactive to 7/1/14

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

Board of Education's Approved Operational Plan 2016-2017

CONTRACTUAL SALARY SCHEDULES

NEWTOWN FEDERATION OF EDUCATIONAL PERSONNEL

Starting rate for new employees hired within this contract

52-Week positions (1,820 annual hours)

<u>Classification</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>
Clerk	19.52	19.91	20.41	20.93
Data Clerk	20.50	20.91	21.44	21.98
Secretary	21.92	22.36	22.92	23.49
Executive Secretary	24.01	24.49	25.11	25.74
Central Office Secretary	23.07	23.53	24.12	24.73
Central Office Executive Secretar	25.19	25.70	26.34	27.00
Bookkeeper	22.38	22.83	23.40	23.99
Central Office Bookkeeper	22.64	23.10	23.68	24.27
Library Media Associate I	25.90	26.42	27.08	27.76
Library Media Associate II	23.00	23.46	24.05	24.65
Network Specialist	32.61	33.26	34.10	34.95
Support Specialist	28.29	28.86	29.59	30.33
Support Technician	23.38	23.85	24.44	25.06
District Database Administrator	32.61	33.26	34.09	34.95
Database Specialist	28.29	28.86	29.58	30.33
Database Support Technician	23.38	23.85	24.44	25.06
Central Office Projects	25.38	25.89	26.53	27.20
Technology	25.38	25.89	26.53	27.20
Lead Payroll	28.40	28.96	29.69	30.44
Career (High School)	25.90	26.42	27.08	27.76
Accounts Payable	25.37	25.87	26.52	27.19
Accounting Coordinators	26.46	26.99	27.67	28.36

**Board of Education's Approved Operational Plan 2016-2017
CONTRACTUAL SALARY SCHEDULES**

NEWTOWN EDUCATIONAL ASSISTANTS ASSOCIATION

July 1, 2015 - June 30, 2018

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

Board of Education's Approved Operational Plan 2016-2017
CONTRACTUAL SALARY SCHEDULES

CUSTODIAL & MAINTENANCE SALARY SCHEDULE

2,080 Annual Hours

July 1, 2015 - June 30, 2018

<u>Category / Step</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>
Custodian	\$22.95	\$23.41	\$23.99	\$24.53
Night Supervisor/Lead Custodian	\$24.42	\$24.91	\$25.53	\$26.10
Head Custodian - Elementary	\$26.88	\$27.41	\$28.10	\$28.73
Head Custodian - MS / 5-6	\$28.59	\$29.16	\$29.89	\$30.56
Head Custodian - High School	\$29.68	\$30.28	\$31.03	\$31.73
Maintenance	\$28.44	\$29.01	\$29.73	\$30.40
Licensed Mechanic	\$31.98	\$32.62	\$33.43	\$34.18
Crew Leader	\$34.35	\$35.04	\$35.92	\$36.72

Board of Education's Approved Operational Plan 2016-2017

SUPERINTENDENT'S BUDGET CONSIDERATIONS

ENROLLMENT DRIVEN STAFFING REDUCTIONS		FROM		
		CURRENT		
		STAFFING		
SANDY HOOK				
-1	1ST GRADE TEACHER	(\$56,569)		
MIDDLE GATE				
-1	3RD GRADE TEACHER	(\$56,569)		
HEAD O'MEADOW				
-1	3RD GRADE TEACHER	(\$56,569)		
		(\$169,707)		
SUPERINTENDENT'S MEETING ADJUSTMENTS		FROM	FROM	
		CURRENT	PRINCIPALS'	ADDITIONAL
		STAFFING	REQUEST	REDUCTIONS
ELEMENTARY - GENERAL REQUEST				
	.5HR/DA Y INCREASE FOR SECURITY AT HAW , M.G. & HOM.		(\$4,617)	
	1-2 ADDITIONAL PROFESSIONAL DEVELOPMENT D/ 1 DAY		(\$171,619)	
HAWLEY				
-1	KINDERGARTEN TEACHER	(\$56,569)		
-0.5	BEHAVIORAL ANALYST		(\$28,284)	
-0.3	EARLY INTERVENTION (READING) TEACHER INCREASE		(\$16,971)	
-0.57	EDUCATIONAL ASSISTANT FOR MATH INTERVENTION 20HR/WK.		(\$10,466)	
	STAFF TRAINING - ADMIN.			(\$100)
	OFFICE SUPPLIES - ADMIN.			(\$100)
	INSTRUCTIONAL SUPPLIES - ART			(\$200)
	INSTRUCTIONAL SUPPLIES - MUSIC			(\$100)
	INSTRUCTIONAL SUPPLIES - P.E.			(\$100)
	LIBRARY SUPPLIES			(\$1,223)
	CERTIFIED SUBS. - CLASSROOM TRAINING			(\$500)
	STAFF TRAINING - CLASSROOM			(\$500)
	INSTRUCTIONAL SUPPLIES - CLASSROOM			(\$1,000)
	TEXTBOOKS - CLASSROOM			(\$1,177)
				(\$5,000)
SANDY HOOK				
	OFFICE SUPPLIES - ADMIN.			(\$218)
	INSTRUCTIONAL SUPPLIES - ART			(\$250)
	INSTRUCTIONAL SUPPLIES - MUSIC			(\$170)
	CONTRACTED SERVICES - LIBRARY			(\$628)
	MEMBERSHIPS - LIBRARY			(\$73)
	STAFF TRAINING - CLASSROOM			(\$1,000)
	INSTRUCTIONAL SUPPLIES - CLASSROOM			(\$2,661)
				(\$5,000)
MIDDLE GATE				
	STAFF TRAINING - ADMIN			(\$50)
	PRINTING - ADMIN			(\$150)
	OFFICE SUPPLIES - ADMIN.			(\$100)
	INSTRUCTIONAL SUPPLIES - MUSIC			(\$130)
	LIBRARY SUPPLIES			(\$600)
	ACTIVITIES SALARIES			(\$1,500)
	STAFF TRAINING - CLASSROOM			(\$375)
	INSTRUCTIONAL SUPPLIES - CLASSROOM			(\$674)
	TEXTBOOKS - CLASSROOM			(\$1,150)
				(\$4,729)

Board of Education's Approved Operational Plan 2016-2017

SUPERINTENDENT'S BUDGET CONSIDERATIONS

SUPERINTENDENT'S MEETING ADJUSTMENTS		FROM CURRENT STAFFING	FROM PRINCIPALS' REQUEST	ADDITIONAL REDUCTIONS
HEAD O'MEADOW				
-1	3RD GRADE TEACHER (ADDITIONAL CUT)	(\$56,569)		
-0.2	P.E. TEACHER	(\$9,613)		
-0.5	BEHAVIORAL ANALYST		(\$28,284)	
-0.77	EDUCATIONAL ASSISTANT FOR KINDERGARTEN 27HR/WK.		(\$14,129)	
-0.77	EDUCATIONAL ASSISTANT FOR COMPUTER LAB 27HR/WK.		(\$14,129)	
	EXTRA WORK - NON-CERTIFIED ADMIN.			(\$500)
	OFFICE SUPPLIES - ADMIN.			(\$1,000)
	REPAIRS - LIBRARY			(\$500)
	ACTIVITIES SALARIES			(\$1,500)
	STAFF TRAINING - CLASSROOM			(\$500)
	TEXTBOOKS - CLASSROOM			(\$1,000)
				(\$5,000)
REED SCHOOL				
	EXTRA WORK - NON-CERTIFIED ADMIN.			(\$300)
	OFFICE SUPPLIES - ADMIN.			(\$230)
	INSTRUCTIONAL SUPPLIES - ART			(\$500)
	INSTRUCTIONAL SUPPLIES - COMPUTER ED.			(\$500)
	INSTRUCTIONAL SUPPLIES - MATH			(\$500)
	REPAIRS - MUSIC			(\$750)
	INSTRUCTIONAL SUPPLIES - MUSIC			(\$750)
	INSTRUCTIONAL SUPPLIES - P.E.			(\$200)
	STAFF TRAINING - READING			(\$750)
	CONTRACTED SERVICES - READING			(\$300)
	INSTRUCTIONAL SUPPLIES - READING			(\$3,420)
	REPAIRS - LIBRARY			(\$100)
	LIBRARY SUPPLIES			(\$400)
	INSTRUCTIONAL SUPPLIES - CLASSROOM			(\$1,000)
	INSTRUCTIONAL SUPPLIES - GUIDANCE			(\$300)
				(\$10,000)
MIDDLE SCHOOL				
-0.5	7TH GRADE ENGLISH TEACHERS	(\$28,284)		
-0.5	7TH GRADE MATH TEACHERS	(\$28,284)		
-0.5	7TH GRADE SCIENCE TEACHERS	(\$28,284)		
-0.5	7TH GRADE SOCIAL STUDIES TEACHERS	(\$28,284)		
-1	PROJECT ADVENTURE TEACHER (PROGRAM TO P.E.)	(\$56,569)		
-1	MUSIC TEACHERS	(\$56,569)		
-1	SECURITY GUARD		(\$21,548)	
-0.29	TWO EXTRA MATH CLASSES		(\$16,163)	
-1	DEAN OF STUDENTS		(\$62,226)	
	COACHING STIPEND FOR BASEBALL		(\$2,274)	
	COACHING STIPEND FOR SOFTBALL		(\$2,274)	
	INCORPORATE STEM 21ST CENTURY SKILLS INTO CURRICULUM			
	SALARIES		(\$600)	
	STAFF TRAINING		(\$700)	
	SUPPLIES		(\$900)	
	EQUIPMENT		(\$1,450)	
			(\$3,650)	
	EQUIPMENT - AUDIO & VIDEO UPGRADE FOR AUDITORIUM			(\$6,491)
	INSTRUCTIONAL SUPPLIES FOR ACADEMIC RESOURCE CENTER			(\$2,000)
	CONTRACTED SERVICES - CLASSROOM - O'NEILL CENTER FOR MOVING UP CEREMONY			(\$5,670)
				(\$14,161)

Board of Education's Approved Operational Plan 2016-2017

SUPERINTENDENT'S BUDGET CONSIDERATIONS

SUPERINTENDENT'S MEETING ADJUSTMENTS		FROM CURRENT STAFFING	FROM PRINCIPALS' REQUEST	ADDITIONAL REDUCTIONS
HIGH SCHOOL				
-1	HISTORY/SOCIAL SCIENCE TEACHER	(\$56,569)		
-1	TEACHER TO BE DETERMINED (UNDER CLASSROOM)	(\$56,569)		
	REALLOCATION OF POSITION FROM DIR. OF TUTORING CENTER TO STRATEGIC RESEARCH-BASED INTERVENTION (NET SAVINGS)	(\$27,167)		
	REALLOCATE HOURS FROM CAREER CENTER COORDINATOR TO COUNSELING OFFICE ASSISTANT (NET SAVINGS)	(\$631)		
	TEXTBOOKS - ENGLISH			(\$4,000)
	TEXTBOOKS - WORLD LANG.			(\$2,500)
	TEXTBOOKS - SCIENCE			(\$1,000)
	TEXTBOOKS - HISTORY/SOCIAL SCIENCE			(\$2,500)
				(\$10,000)
SPECIAL ED.				
-0.5	TEACHER - TRANSITIONAL	(\$28,284)		
-0.57	SPECIAL ED. SECRETARY - 20HR/WK., 42 WEEKS		(\$19,379)	
	DIRECTOR PUPIL SERVICES - SPECIAL ED. SUPERVISOR'S SUMMER WORK		(\$15,217)	
	TUITION - OUT-OF-DISTRICT		(\$150,000)	
PUPIL SERVICES				
-0.5	NURSE FOR STARR PROGRAM - REQUESTED MOVED TO H.S. REDUCED TO SUBSTANCE ABUSE COUNSELOR SERVICES	(\$24,426)		
			(\$47,277)	
CURRICULUM & STAFF DEVELOPMENT				
	MAGNET SCHOOL TUITION - REDUCE BY TWO STUDENTS		(\$3,568)	
	PRINTING		(\$100)	
	STAFF TRAVEL		(\$145)	
	ACCOMMODATIONS - 7 TEACHERS EACH FOR NCTE/NLA, NCTM, NSTA		(\$14,490)	
	TEXTBOOKS - READERS WRITERS WORKSHOP LIBRARIES \$6,000 (RIS) & \$13,500 (NMS)		(\$19,500)	
	EQUIPMENT - 4 DOCUMENT CAMERAS FOR SMART BOARDS		(\$3,200)	
SUPERINTENDENT'S OFFICE				
	ADVERTISING - SUPER.		(\$1,500)	
	TEXTBOOKS - SUPER.		(\$20)	
SECURITY				
	EQUIPMENT - TO BE PURCHASED FROM GIFT FUNDS		(\$5,034)	
GENERAL SUPPORT SERVICES				
	CERTIFIED SALARY ADJUSTMENTS - INCREASED SAVINGS FROM TURNOVER TO \$155,000		(\$60,000)	
	CERTIFIED SUBSTITUTES		(\$21,000)	
	EXTRA WORK - DISTRICT		(\$500)	
EMPLOYEE BENEFITS				
	SELF FUNDED HEALTH INSURANCE - REDUCE INCREASE FROM 10% TO 8%		(\$160,846)	
	UNEMPLOYMENT COMPENSATION		(\$7,000)	

Board of Education's Approved Operational Plan 2016-2017

SUPERINTENDENT'S BUDGET CONSIDERATIONS

SUPERINTENDENT'S MEETING ADJUSTMENTS		FROM CURRENT STAFFING	FROM PRINCIPALS' REQUEST	ADDITIONAL REDUCTIONS
BUILDINGS & GROUNDS				
	REDUCED STUDENT CUSTODIAL PROGRAM		(\$2,000)	
	CUSTODIAL - PARK & REC.		(\$3,000)	
<u>CUT BUILDING IMPROVEMENT PROJECTS</u>				
<u>HAWLEY SCHOOL</u>				
	REPLACE CARPETING IN MAIN OFFICE AREA		(\$7,500)	
	REPAINT CAFÉ		(\$15,000)	
	REPLACE SIDEWALK SECTIONS AT ENTRANCE			(\$10,000)
<u>MIDDLE GATE SCHOOL</u>				
	PAVE ADDITIONAL ENTRANCE ROUTE		(\$50,000)	
<u>HEAD O'MEADOW SCHOOL</u>				
	REPAINT INTERIOR DOORS & FRAMES		(\$15,000)	
	REPAINT LIBRARY CEILING		(\$25,000)	
<u>REED SCHOOL</u>				
	REFINISH HARDWOOD STAGE FLOOR & STAIRS		(\$18,000)	
	CARPET/FLOORING REPLACEMENT PROGRAM		(\$20,000)	
	REPAINT CLASSROOMS & HALL		(\$25,000)	
<u>MIDDLE SCHOOL</u>				
	INSTALL ACOUSTICAL CEILING IN LIBRARY		(\$22,000)	
	CARPET/FLOORING REPLACEMENT PROGRAM		(\$30,000)	
	REPAINT LOCKERS			(\$15,000)
	REPLACE A-GYM SOUND SYSTEM			(\$20,000)
<u>HIGH SCHOOL</u>				
	INSTALL MULTI-USE DRINKING FOUNTAIN		(\$5,000)	
	AUTO SHOP FENCE REPAIR/REPLACE FABRIC WITH BLINDS		(\$5,000)	
	INSTALL ACCESS CARD READERS AT ELEVATORS		(\$25,000)	
	REPLACE AUDITORIUM SOUND SYSTEM		(\$90,000)	
	IN-FILL EXTERIOR DOUBLE DOORS AT CO80 WITH MASONRY			(\$5,000)
	REPLACE SHOWER FIXTURES IN BOYS LOCKER ROOM			(\$10,000)
	EQUIPMENT - 2 REPLACEMENT SNOW BLOWERS		(\$352,500)	(\$60,000)
	EQUIPMENT - DISTRICT FURNITURE		(\$15,000)	(\$5,000)
		(\$542,671)	(\$1,297,910)	(\$130,890)
GRAND TOTAL OF SUPERINTENDENT'S MEETING ADJUSTMENTS			(\$1,971,471)	

Board of Education's Approved Operational Plan 2016-2017

BOARD OF EDUCATION ADJUSTMENTS TO ADOPTION

Operational Plan for 2016-17								
				Cumulative	Percent		Percent	
	2015-16 Approved Budget		71,587,946	Adjustment	of Decrease	Balance	Change	Increase
	2016-17 Board of Education's Requested Budget		74,215,066	2,627,120			3.67%	
	Board of Finance Adjustments - 3/3/16			(350,001)	-0.49%	73,865,065	3.18%	2,277,119
	Legislative Council Adjustments - 4/6/16			(200,000)	-0.28%	73,665,065	2.90%	2,077,119
	Total Reduction			(550,001)	-0.77%	73,665,065	2.90%	2,077,119
Adjustments to BOE Requested								
1	Fuel Oil - bid price from \$1.65 to \$1.4253 per gallon	(37,750)		(37,750)	-0.05%	74,177,316	3.62%	2,589,370
2	Diesel Fuel - bid price from \$2.15 to \$1.4365 per gallon	(76,170)		(113,920)	-0.16%	74,101,146	3.51%	2,513,200
3	Natural gas SHS	(20,000)		(133,920)	-0.19%	74,081,146	3.48%	2,493,200
4	Technology equipment	(100,000)		(233,920)	-0.33%	73,981,146	3.34%	2,393,200
5	MS - Music chairs	(7,988)		(241,908)	-0.34%	73,973,158	3.33%	2,385,212
6	MS - Moving up at O'Neill Center	(5,670)		(247,578)	-0.35%	73,967,488	3.32%	2,379,542
7	Energy incentive	(118,098)		(365,676)	-0.51%	73,849,390	3.16%	2,261,444
8	Turnover savings	(266,336)		(632,012)	-0.88%	73,583,054	2.79%	1,995,108
9	Transition Program - Revenue School year and Summer	(50,000)		(682,012)	-0.95%	73,533,054	2.72%	1,945,108
10	Workers comp	12,000		(670,012)	-0.94%	73,545,054	2.73%	1,957,108
11	Substance Abuse counselor	43,600		(626,412)	-0.88%	73,588,654	2.79%	2,000,708
12	OT 15 Hours	32,273		(594,139)	-0.83%	73,620,927	2.84%	2,032,981
13	Special Ed - Tuition	300,000		(294,139)	-0.41%	73,920,927	3.26%	2,332,981
14	Special Ed - Transportation	10,000		(284,139)	-0.40%	73,930,927	3.27%	2,342,981
15	Energy MG Gas	(25,000)		(309,139)	-0.43%	73,905,927	3.24%	2,317,981
16	HS Reductions - includes -.28 world language	(47,500)		(356,639)	-0.50%	73,858,427	3.17%	2,270,481
17	HS Custodial OT	(3,000)		(359,639)	-0.50%	73,855,427	3.17%	2,267,481
18	MPS - All Locations	(5,000)		(364,639)	-0.51%	73,850,427	3.16%	2,262,481
19	Late buses	(4,000)		(368,639)	-0.51%	73,846,427	3.15%	2,258,481
20	Security	(20,000)		(388,639)	-0.54%	73,826,427	3.13%	2,238,481
21	K12 Health - .5	(30,784)		(419,423)	-0.59%	73,795,643	3.08%	2,207,697
22	NMS - CTA Jan start	(10,000)		(429,423)	-0.60%	73,785,643	3.07%	2,197,697
23	Activities - elementary	(11,678)		(441,101)	-0.62%	73,773,965	3.05%	2,186,019
24	Co-Curricular RIS, NMS, NHS	(15,000)		(456,101)	-0.64%	73,758,965	3.03%	2,171,019
25	Technology	(25,000)		(481,101)	-0.67%	73,733,965	3.00%	2,146,019
26	Tutors	(25,000)		(506,101)	-0.71%	73,708,965	2.96%	2,121,019
27	Projects - HAW Drive -10K, Loading Dock -25K	(43,000)		(549,101)	-0.77%	73,665,965	2.90%	2,078,019
28	Piano Retal - Moving up Ceremony	(900)		(550,001)	-0.77%	73,665,065	2.90%	2,077,119
				(550,001)	-0.77%	73,665,065	2.90%	2,077,119

BOARD OF EDUCATION POLICIES

BOARD OF EDUCATION – MAJOR POLICIES

Board of Education policies are classified as such:

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[Policies of Administration](#)

[Policies of Business Administration](#)

[Policies of Community Relations](#)

[Policies of Students](#)

[Policies of Instruction](#)

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