

**NEWTOWN PUBLIC SCHOOLS  
BOARD OF EDUCATION'S**

**APPROVED BUDGET**

**FOR THE 2010-2011 SCHOOL YEAR**



**“IT’S ALL ABOUT THE STUDENTS!”**

**BOARD MEMBERS**

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KATHY FETCHICK, VICE CHAIRPERSON  
DEBBIE LEIDLEIN, SECRETARY  
DAVID NANAVATY  
RICHARD GAINES  
WILLIAM HART  
CHRIS LAGANA  
JUNE 8, 2010**

# BOARD OF EDUCATION'S 2010 - 2011 APPROVED BUDGET

## TABLE OF CONTENTS

<b>1 INTRODUCTION</b>		
Board of Education Chairperson's Letter of Introduction		iii
Adjustments Made to Board of Education's 2010-11 Budget		iv
Final 2010-11 Board of Education Budget Adjustments		v
Board of Education's Changes to Superintendent's Proposed Budget - February 9, 2010		vi
Other Changes to Superintendent's Proposed Budget		vii
<b>2 SUMMARY BUDGET</b>		
Function Summary		1
Object Summary		2
Object Detail		3
Object Detail - Selected Cost Explanations		4
Regular Instruction Summary		7
Revenue Estimates		8
Newtown's Wealth and Expenditure Rankings		9
State Reimbursement Rates		9
<b>3 ENROLLMENT</b>		
Student Enrollment		11
<b>4 STAFFING</b>		
2010-11 Staffing Changes to Meet Projected Needs		13
Summary of 2009-10 Staffing		14
2009-10 Elementary School Staffing		14
2009-10 Intermediate School, Middle School & High School Staffing		15
2009-10 District Staffing		16
<b>5 ELEMENTARY EDUCATION SUMMARY</b>		17
Elementary Schools Enrollments and Staffing		20
Hawley School Summary		21
Sandy Hook School Summary		24
Middle Gate School Summary		27
Head O'Meadow School Summary		30
<b>6 INTERMEDIATE SCHOOL SUMMARY</b>		33
<b>7 MIDDLE SCHOOL SUMMARY</b>		39
<b>8 HIGH SCHOOL SUMMARY</b>		47
<b>9 SPECIAL EDUCATION PROGRAMS</b>		57
<b>10 PUPIL PERSONNEL SERVICES</b>		63
<b>11 CURRICULUM &amp; TECHNOLOGY</b>		69
<b>12 GENERAL SUPPORT SERVICES</b>		73
<b>13 EMPLOYEE BENEFITS</b>		77
<b>14 PLANT OPERATION &amp; MAINTENANCE</b>		79
<b>15 TRANSPORTATION SERVICES</b>		85

## TABLE OF CONTENTS

<b>16 CONTINUING EDUCATION PROGRAMS</b>	<b>89</b>
<b>17 APPENDIX</b>	
2010-11 School Budget Development Calendar	93
2010-11 Budgeted Property - Equipment	94
Superintendent's Reductions to Proposed Budget Requests for 2010-11	96
Five-Year Capital Improvement Plan	98
Building & Site Improvement Projects - Five Year Plan	100

Board of Education  
3 Primrose Street  
Newtown, CT 06470

February 19, 2010

Dear Board of Finance and Legislative Council Members:

This budget, as forwarded to you, was adopted by the Board of Education at its February 9, 2010 meeting. Our Board is requesting a total of \$69,494,734 which represents a 4.80% (or \$3,179,806) increase over this year's operating budget.

The budget this year was significantly impacted by a number of cost increases driven by external factors and existing contract commitments including: health insurance, transportation, energy, contracted labor costs, and reduction in state reimbursement for special education expenses. The overall increase would have been much higher had the Superintendent and the Board not made significant cuts in personnel and programs.

A predicted decline in enrollment of 1.7%, occurring exclusively at the lower grades, has permitted a reduction in the number of elementary teachers. However, these enrollment-driven cuts only make a small dent in the cost increases. To mitigate the effects of the cost increases, additional cuts have been made, including the elimination of programs at the intermediate and middle schools, reduction in central office staff, elimination of all but essential equipment purchases, and most non-emergency maintenance.

We recognize that this budget increase represents a significant hardship for the town, especially in light of the current economic situation. In response, we've worked hard to develop a budget which keeps the increase as low as possible while minimizing the impact on the quality of the education that we provide to our children. We hope that you will support this budget.

Sincerely,

Lillian D. Bittman  
Chairperson

**ADJUSTMENTS MADE TO BOARD OF EDUCATION'S  
2010-11 BUDGET**

<u>2010-11 Budget Development</u>	<u>Adjustment</u>	<u>Budget</u>	<u>Budget Increase</u>	<u>Reduction</u>
Board of Education Approved 2009-10 Budget		66,314,928		
Administration's Initial Budget		71,393,400	7.66%	
Superintendent's Proposed Budget 1/26/10:	(1,714,437)	69,678,963	5.07%	-2.59%
Board of Education Requested Budget 2/9/10:	(184,229)	69,494,734	4.80%	-0.27%
Board of Finance Recommended Budget 3/8/10:	(2,500,000)	66,994,734	1.03%	-3.77%
Legislative Council Recommendation: 5/19/10:	200,000	67,194,734	1.33%	0.30%
<b>Board of Education Approved Budget 6/15/10:</b>	<b>(4,198,666)</b>	<b>67,194,734</b>	<b>1.33%</b>	<b>-6.33%</b>

**FINAL 2010-11 BOARD OF EDUCATION BUDGET ADJUSTMENTS**

<b>BOARD OF EDUCATION PROPOSED BUDGET</b>		\$69,494,734
<b><u>SALARY EXPENSES</u></b>		
<b>111 Certified Salaries</b>		
Teachers/Specialists - Savings from early retirement	(\$321,482)	
Specialist - Psychologist Moved to Grant	(\$88,619)	
Teacher - Kindergarten (Head O'Meadow)	\$35,022	(\$375,079)
Salary Assignments/Adjustments		<u>\$169,000</u>
		(\$206,079)
<b>112 Non-Certified Salaries</b>		
Technology Specialist		(\$39,367)
Educational Assistants		
Hawley - (1.3)	(\$23,352)	
Sandy Hook - (0.86)	(\$15,567)	
Middle Gate - (0.86)	(\$15,567)	
Head O'Meadow - (0.86)	(\$15,567)	
Reed Intermediate - (0.86)	(\$15,567)	
Special Ed. - Excess cost reimbursement	(\$22,160)	(\$107,780)
Educational Trainers - Excess cost reimbursement		(\$65,783)
Bus Driver - (0.86)		(\$16,799)
		<u>(\$229,729)</u>
<b>Total Salaries</b>		(\$435,808)
<b>200 Employee Fringe Benefits</b>		
Medical Insurance	(\$811,000)	
Unemployment	(\$115,000)	
Early Retirement	\$8,000	(\$918,000)
<b>Total Salaries and Benefits</b>		<u>(\$1,353,808)</u>
<b><u>NON-SALARY EXPENSES</u></b>		
<b>450 Building &amp; Site Improvements</b>		
Sandy Hook		
Flooring Replacement Program	(\$20,000)	
Replace Windows - Phase 1 of 8	(\$75,000)	
Middle Gate		
Flooring Replacement Program	(\$20,000)	
Paint Main Office Hall & Steel Doors	(\$7,000)	
Middle School		
Driveway Repairs	\$90,000	
Flooring Replacement Program	(\$30,000)	
Window Repairs	(\$10,000)	
High School		
Visitor Bleachers	(\$20,000)	(\$92,000)
<b>500 Contracted Services</b>		
High School Sports		(\$65,111)
<b>510 Transportation Services</b>		
Local Special Ed. - Excess cost reimbursement	(\$37,873)	
Out of District Sp. Ed. - Excess cost reimbursement	(\$65,499)	(\$103,372)
<b>560 Tuition - Out of District</b>		
Special Ed. - Excess cost reimbursement	(\$287,493)	
Magnet School Tuition	\$17,687	(\$269,806)
<b>620 Energy</b>		
Electricity	(\$108,631)	
Fuel Oil	(\$29,165)	
Fuel for Vehicles & Equip.	(\$64,807)	(\$202,603)
<b>734 Property - Equipment</b>		
Technology Equipment - Reed School Replacement Equipment		(\$213,300)
<b>Total Non-Salary Expenses</b>		<u>(\$946,192)</u>
<b>TOTAL FINAL BUDGET ADJUSTMENTS</b>		<u>(\$2,300,000)</u>
<b>BOARD OF EDUCATION APPROVED BUDGET</b>		\$67,194,734

**BOARD OF EDUCATION'S  
CHANGES TO SUPERINTENDENT'S PROPOSED BUDGET  
FEBRUARY 9, 2010**

<b>SUPERINTENDENT'S PROPOSED 2010-11 BUDGET</b>				<b>69,678,963</b>	<b>5.07%</b>	
 <b>BOARD OF EDUCATION'S CHANGES</b>						
	<u>BENEFITS</u>	<u>F.T.E.</u>		<u>SALARIES</u>	<u>BENEFITS</u>	
<b>REED INTERMEDIATE</b>						
		0.36	TEACHER - ART	26,606	(5,374)	21,232
1		1.00	TEACHER - PHYSICAL EDUCATION	52,646	2,759	55,405
1		0.79	LIBRARY CLERK (27.5HR/WK POS.)	19,789	(2,857)	16,932
			COACHING AND ACTIVITIES SALARIES	38,000	2,907	40,907
 <b>MIDDLE SCHOOL</b>						
			GENERAL STAFF ADD BACK			95,334
		0.30	TEACHER - ART	16,160	(3,574)	12,586
			COACHING AND ACTIVITIES SALARIES	59,676	4,565	64,241
 <b>HIGH SCHOOL</b>						
-2		-2.00	TEACHERS (MATH & HISTORY)	(113,282)	(28,862)	(142,144)
 <b>PLANT OPERATION &amp; MAINTENANCE</b>						
1		1.00	CUSTODIANS - HIGH SCHOOL	44,161	18,839	63,000
-1		-1.00	MAINTENANCE MECHANIC	(61,533)	(20,167)	(81,700)
			BUILDING AND SITE IMPROVEMENTS			(200,000)
 <b>TRANSPORTATION</b>						
1		1.00	DIRECTOR OF TRANSPORTATION	72,113	12,865	84,978
			CENTRAL OFFICE STAFF (TRANSPORTATION AND BUSINESS SERVICES)			(100,000)
 <b>EQUIPMENT - DISTRICT</b>						
						(115,000)
<b>TOTAL BOARD OF EDUCATION'S CHANGES</b>						(184,229)
<b>BOARD OF EDUCATION'S REQUESTED 2010-11 BUDGET</b>				<b>69,494,734</b>	<b>4.80%</b>	

**OTHER CHANGES  
TO SUPERINTENDENT'S PROPOSED BUDGET**

**ADDITIONAL MIDDLE SCHOOL CUTS TO FUND COST OF REINSTATED POSITIONS  
BEYOND THE \$95,334 PROVIDED BY THE BOARD OF EDUCATION**

MIDDLE SCHOOL POSITIONS REINSTATED

<u>BENEFITS</u>	<u>F.T.E.</u>		<u>SALARIES</u>	<u>BENEFITS</u>	<u>TOTAL</u>
1	1.00	TEACHER – FAMILY SCIENCE	53,868	2,777	56,645
1	0.92	EDUCATIONAL ASSISTANT - PROJECT ADVENTURE	15,227	12,088	27,315
1	1.00	LIBRARY MEDIA ASSOCIATE I (DECREASE FROM 49 TO 40 WEEKS)	35,538	7,671	43,209
					<u>127,169</u>
		FUNDS PROVIDED BY BOARD OF EDUCATION			<u>95,334</u>
		ADDITIONAL FUNDING REQUIRED			31,835

MIDDLE SCHOOL CUTS

<u>OBJECT</u>	<u>DESCRIPTION</u>		
322	STAFF TRAINING		
	COMPUTER EDUCATION		750
	READING		1,000
	SCIENCE		1,000
	WORLD LANGUAGE		1,000
	CLASSROOM		1,000
			<u>4,750</u>
611	INSTRUCTIONAL & OFFICE SUPPLIES		
	ART		2,500
	ENGLISH		1,000
	MATHEMATICS		1,000
	MUSIC		3,000
	PHYSICAL EDUCATION		1,500
	PROJECT ADVENTURE		500
	READING		1,000
	SCIENCE		2,000
	SOCIAL STUDIES		2,000
	TECHNOLOGY EDUCATION		1,000
	LIBRARY		5,000
	CLASSROOM		1,000
	ADMINISTRATION		2,585
			<u>24,085</u>
641	TEXTBOOKS		
	ENGLISH		2,000
	READING		1,000
			<u>3,000</u>
			<u>31,835</u>
	TOTAL CUTS TO FUND POSITIONS		

**CUT TO PARTIALLY REPLACE EQUIPMENT CUT BY BOARD OF EDUCATION**

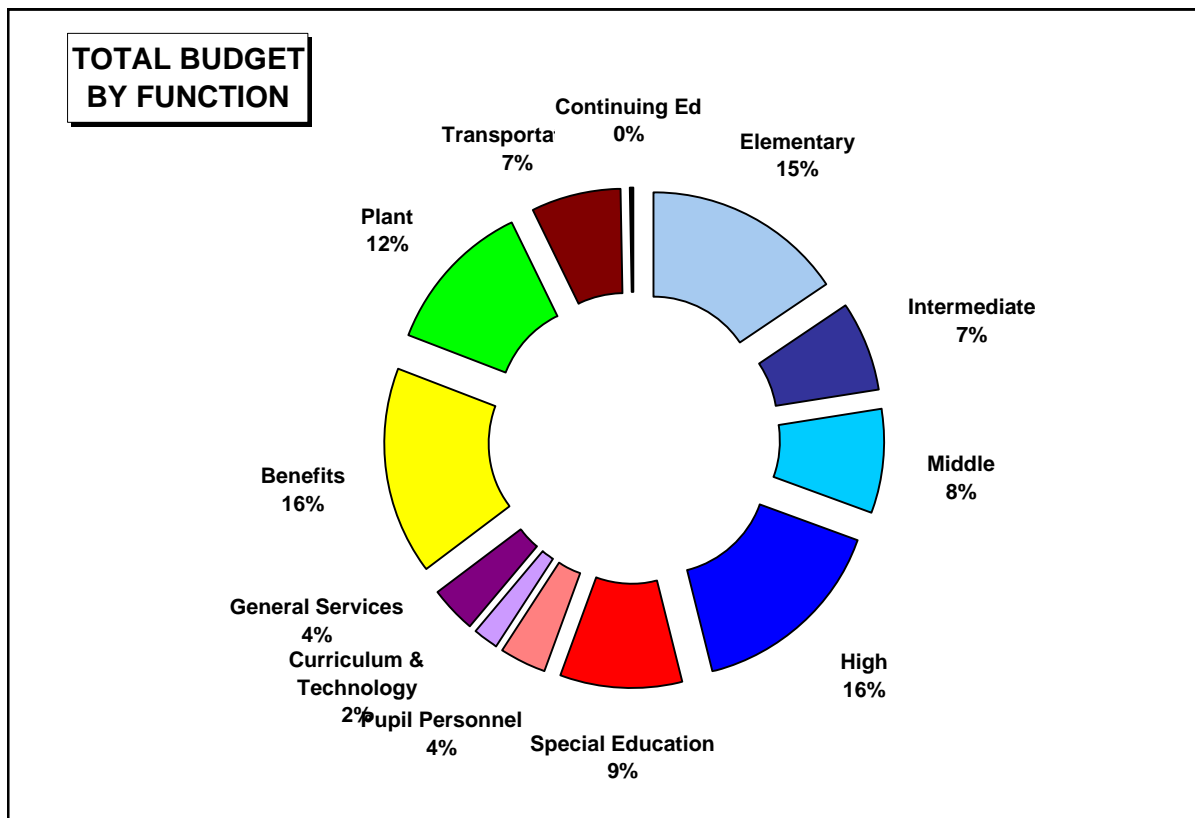
322	STAFF TRAINING		
	INFORMATION TECHNOLOGY SERVICES		5,500



BOARD of EDUCATION'S 2010-2011 APPROVED BUDGET for the NEWTOWN PUBLIC SCHOOLS

	<u>2008-09 Expended</u>	<u>2009-10 Budgeted</u> *	<u>2010-11 Budgeted</u>	<u>\$ Change</u>	<u>% Change</u>
Elementary Education	10,826,307	10,858,073	10,545,470	(312,603)	-2.88%
Reed Intermediate Education	4,727,959	4,652,738	4,629,001	(23,737)	-0.51%
Middle School Education	5,305,794	5,362,686	5,287,470	(75,216)	-1.40%
High School Education	10,126,573	10,512,094	10,609,959	97,865	0.93%
Special Education Programs	6,169,832	6,065,753	6,195,562	129,809	2.14%
Pupil Personnel Services	2,397,836	2,560,763	2,549,742	(11,021)	-0.43%
Curriculum & Technology	1,670,310	1,611,708	1,322,087	(289,621)	-17.97%
General Services	2,124,444	2,223,000	2,410,169	187,169	8.42%
Employee Benefits	9,585,007	10,063,479	10,749,687	686,208	6.82%
Plant Operation & Maintenance	7,988,349	7,793,158	8,095,128	301,970	3.87%
Transportation Services	4,938,121	4,480,086	4,670,331	190,245	4.25%
Continuing Education	162,849	131,390	130,128	(1,262)	-0.96%
<b>TOTAL PROPOSED BUDGET</b>	<b>66,023,381</b>	<b>66,314,928</b>	<b>67,194,734</b>	<b>879,806</b>	<b>1.33%</b>

\* 2009-10 budgeted figures are as of 12/31/09, and do not reflect subsequent budget transfers.

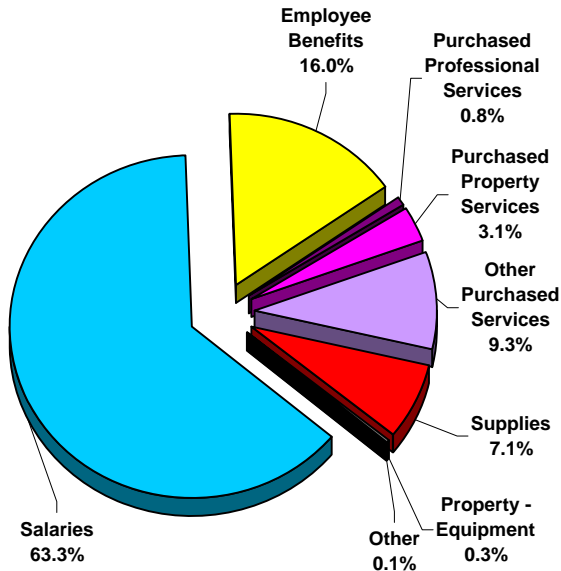


BOARD of EDUCATION'S 2010-2011 APPROVED BUDGET for the NEWTOWN PUBLIC SCHOOLS

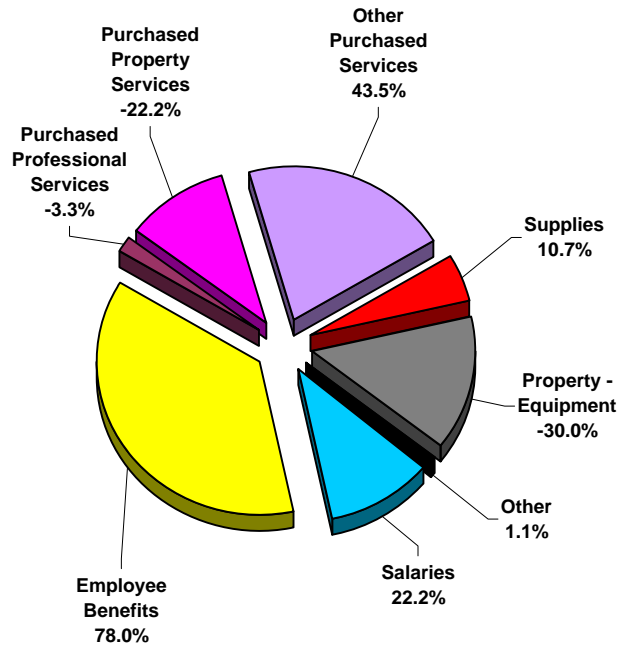
<u>Major Objects</u>	<u>2008-09 Expended</u>	<u>2009-10 Budgeted</u> *	<u>2010-11 Budgeted</u>	<u>\$ Change</u>	<u>% Change</u>	<u>% Of Total Increase</u>
100 Salaries	41,706,949	42,349,009	42,544,522	195,513	0.46%	22.22%
200 Employee Benefits	9,545,007	10,039,479	10,725,687	686,208	6.84%	78.00%
300 Purchased Professional Services	546,471	582,135	552,878	(29,257)	-5.03%	-3.33%
400 Purchased Property Services	2,294,726	2,265,081	2,070,063	(195,018)	-8.61%	-22.17%
500 Other Purchased Services	6,115,848	5,848,816	6,231,040	382,224	6.54%	43.44%
600 Supplies	4,973,212	4,679,947	4,774,128	94,181	2.01%	10.70%
700 Property - Equipment	789,977	494,684	230,588	(264,096)	-53.39%	-30.02%
800 Other Objects	51,191	55,777	65,828	10,051	18.02%	1.14%
<b>TOTAL PROPOSED BUDGET</b>	<b>66,023,381</b>	<b>66,314,928</b>	<b>67,194,734</b>	<b>879,806</b>	<b>1.33%</b>	<b>100.00%</b>

\* 2009-10 budgeted figures are as of 12/31/09, and do not reflect subsequent budget transfers.

TOTAL BUDGET  
BY MAJOR OBJECT



\$879,806 BUDGET INCREASE  
BY MAJOR OBJECT



NEWTOWN PUBLIC SCHOOLS  
NEWTOWN, CONNECTICUT

OBJECT DETAIL

BOARD of EDUCATION'S 2010-2011 APPROVED BUDGET for the NEWTOWN PUBLIC SCHOOLS

Object	Description	2008-09 Expended	2009-10 Budgeted *	2010-11 Budgeted	\$ Change	% Change
<b>SALARY EXPENSES</b>						
111	Certified Salaries	33,063,479	33,483,402	33,568,479	85,077	0.25%
112	Non-Certified Salaries	8,643,470	8,865,607	8,976,043	110,436	1.25%
	<b>Total Salaries</b>	<b>41,706,949</b>	<b>42,349,009</b>	<b>42,544,522</b>	<b>195,513</b>	<b>0.46%</b>
200	Employee Fringe Benefits	9,545,007	10,039,479	10,725,687	686,208	6.84%
	<b>Total Salaries and Benefits</b>	<b>51,251,956</b>	<b>52,388,488</b>	<b>53,270,209</b>	<b>881,721</b>	<b>1.68%</b>
<b>NON-SALARY EXPENSES</b>						
300	Professional Services	337,917	353,432	336,167	(17,265)	-4.88%
322	Professional Educational Services	208,554	228,703	216,711	(11,992)	-5.24%
410	Building Contracted Services	570,099	639,500	669,396	29,896	4.67%
411	Utility Services - Water & Sewer	108,583	126,950	126,950	0	0.00%
430	Repair & Maintenance Building & Equip	688,716	673,410	684,251	10,841	1.61%
441	Rentals - Buildings & Equipment	420,216	430,221	347,466	(82,755)	-19.24%
450	Building & Site Improvements	507,112	395,000	242,000	(153,000)	-38.73%
500	Contracted Services	333,677	306,364	325,851	19,487	6.36%
510	Transportation Services	4,166,719	3,856,695	4,111,456	254,761	6.61%
520	Insurances - Property & Liability	349,416	370,289	355,046	(15,243)	-4.12%
530	Communications	160,811	158,735	157,898	(837)	-0.53%
550	Printing Services	62,517	66,664	58,274	(8,390)	-12.59%
560	Tuition - Out of District	840,509	865,842	996,741	130,899	15.12%
580	Student Travel & Staff Mileage	202,199	224,227	225,774	1,547	0.69%
611	Supplies	1,291,990	1,405,111	1,149,271	(255,840)	-18.21%
613	Plant Supplies	358,017	334,700	346,700	12,000	3.59%
620	Energy	2,906,816	2,597,701	2,935,376	337,675	13.00%
641	Textbooks	416,389	342,435	342,781	346	0.10%
734	Property - Equipment	789,977	494,684	230,588	(264,096)	-53.39%
810	Memberships	51,191	55,777	65,828	10,051	18.02%
	<b>Total Non-Salary Expenses</b>	<b>14,771,425</b>	<b>13,926,440</b>	<b>13,924,525</b>	<b>(1,915)</b>	<b>-0.01%</b>
	<b>TOTAL PROPOSED BUDGET</b>	<b>66,023,381</b>	<b>66,314,928</b>	<b>67,194,734</b>	<b>879,806</b>	<b>1.33%</b>

	Actual 10/1/08	Actual 10/1/09	Projected 10-11	Change	% Change
Students Educated in Newtown Schools	5,601	5,490	5,390	-100	-1.82%
Students Tuitioned Out-of-District **	62	75	68	-7	-9.33%
<b>TOTAL STUDENT ENROLLMENT</b>	<b>5,663</b>	<b>5,565</b>	<b>5,458</b>	<b>-107</b>	<b>-1.92%</b>

\* 2009-10 budgeted figures are as of 12/31/09, and do not reflect subsequent budget transfers.

\*\* See page 12 for detail of students tuitioned out-of-district.

**SELECTED COST EXPLANATIONS**

**111 CERTIFIED SALARIES:** Salaries for all teaching and administrative employees occupying positions requiring certification by the State Department of Education, including related costs of substitutes, tutors, extra credits, coaches, retirement incentives, and summer school. The proposal includes contracted salary rate increases for next year for administrators of 3.4%, and for teachers of 0%, however there are additional cost increases for the three school days being reinstated for next year. Due to the economic times and projected enrollments, 7.5 current teacher positions were cut reducing salaries by \$394,845. On the other hand, \$148,304 was added to salaries for 2 High School teachers and a half time kindergarten teacher at Head O'Meadow School as a result of program needs. This account also includes curriculum work, advisors, activity stipends, and non-union administrators.

**112 NON-CERTIFIED SALARIES:** Salaries for all employees occupying positions not requiring State certification. These include educational assistants, nurses, secretaries, bookkeepers, security, custodians, maintenance personnel, technicians and computer staff, including related cost for substitutes and overtime. This account provides for normal negotiated increases for all these bargaining units: secretaries 3.6%, custodians 3.4%, and educational assistants 3.0%. The educational assistants' year also increased by the three school days reinstated for next year. The nurses need their contract negotiated and their year extended by the three reinstated school days for next year. The budget includes a projected increase for nurses and all non-union employees. As a result of budget restraints and enrollment projections, 9.17 educational assistant positions, the Director of Transportation, a .86 bus driver position, a technology specialist and a nurse for summer school were cut from the budget, a library media associate position was shortened by 9 weeks and an accounts supervisor position reduced saving \$168,476 in salaries. Program and building needs added \$105,225 to salaries for increases at the High School of .01 to combine two clerical positions into one full time clerk, a full time educational assistant in science labs, and two custodians.

**200 FRINGE BENEFITS:** Includes the cost of providing medical, dental, life, disability, pension, and employee assistance programs, plus the legally required expenses for social security, Medicare, worker's compensation, and unemployment compensation. The Board changed to a medical benefits program through an ASO (administrative service only) self-funded plan with Anthem of Connecticut in combination with the Town. This combined program benefits the Town and BOE overall. The administrator, secretary, educational assistants and custodian contracts provided for a POE and the more traditional PPO. The newly negotiated teachers' contract provides for two new plans, either a POS plan or an HSA plan.

Next year's premiums have been set as equivalent premiums for these plans. This budget includes a projected premium increase of 4.32%, even though estimates from Anthem were over 23%. Dental rates increased 10%. Employee contributions for premiums are projected to provide more than \$1.5 million for next year. Employee contributions have been negotiated into all employee contracts and range from 12.5% to 20% of premiums. Other offsets (i.e., COBRA, TRB) are expected to provide \$579,417 next year. FICA, Medicare and pension for existing staff will require additional funding. Worker's compensation will increase based on experience and increased payroll. Unemployment is projected to increase greatly as a result of layoffs, high unemployment rates and extended unemployment benefits.

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

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

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

**411 UTILITY SERVICES:** Includes expenditures for water and sewage.

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

**441 RENTALS - BUILDING & EQUIPMENT:** Includes expenditures for copy machines, postage meters, storage containers, the cost of space for Board of Education offices and four modular classrooms leased for the high school through 8/31/10.

**450 BUILDING & SITE IMPROVEMENTS:** 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. Ten specific projects are proposed and detailed within the plant operation budget.

Projects that exceed \$263,000 in cost are included annually in the Board's Capital Improvement Plan (CIP) that is submitted to the Board of Finance and the Legislative Council for separate consideration. Because of the significant costs for these items and CIP items, it becomes impossible for the Board to complete all the needed projects in a timely manner and they continue to be deferred to later years. Please note the inclusion of a five-year plan to address these continuing needs in the Appendix.

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

**510 TRANSPORTATION SERVICES:** Represents the expenses required for the operation of the school system's in-town transportation program including St. Rose, Housatonic Valley, and Fraser Woods schools and students transported out of town for special, vocational and magnet programs. This budget does not include any additional vehicles. Increases due to contracted rate increases, current budget shortfalls and declining rate of reimbursement for excess costs and agency placement, reimbursement estimated at only 75% of eligible cost.

**520 INSURANCE - PROPERTY & LIABILITY:** Includes the costs of liability, property, boiler, auto, theft, errors and omissions, transportation and 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. These funds are projected to amount to \$53,760.

**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 \$25,000 to over \$200,000 with the average being \$94,376 per student. The cost listed here is net of State provided assistance for excess costs and agency placement reimbursement estimated at only 75% of eligible cost. Also included here is tuition for vocational, magnet and career programs.

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

**611 SUPPLIES:** Allowances for all instructional, health, library, paper and office supplies that are consumed each year. This amount also includes small equipment items valued at less than \$500. The allocation per student has been held constant now for two years. Furniture previously purchased under supplies throughout the district has been consolidated under equipment in Plant Operation & Maintenance section for 2010-11.

**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-wackers, and extractors. Additional supplies will be required to clean and maintain the additional 77,131 square feet at the High School.

**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 busses. Electricity costs are projected to increase due to rate increases and increased consumption at the High School resulting from the new addition. We are participating in a load response program which refunds a small portion of our electricity cost. The fuel oil budget is decreasing and natural gas budget increasing due to the High School being converted to heat on either fuel. Overall cost for heating is increasing due to rate increases and the additional 77,131 square feet at the High School. Diesel fuel for vehicles (primarily school buses) is currently purchased at a \$1.9602 fixed price and estimated to cost \$2.36 per gallon next year.

**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. Purchases for 2010-11 include textbooks for High School courses in U.S. history, chemistry, Spanish and French II and grade 5 social studies.

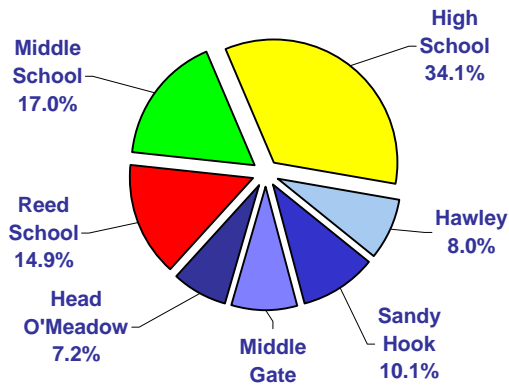
**734 PROPERTY:** Provides for the replacement of existing equipment, including technology, along with new program needs. This amount includes the district's sewer assessment. Details are provided in the appendix.

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

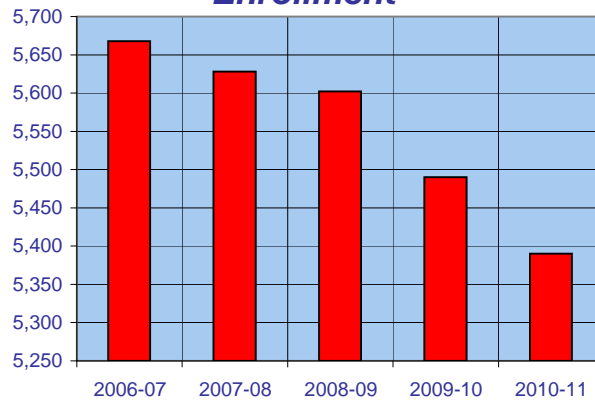
BOARD of EDUCATION'S 2010-2011 APPROVED BUDGET for the NEWTOWN PUBLIC SCHOOLS

<i>Object</i>	<i>Description</i>	<i>2008-09 Expended</i>	<i>2009-10 Budgeted</i>	<i>2010-11 Budgeted</i>	<i>\$ Change</i>	<i>% Change</i>
100	Salaries	28,819,760	29,170,502	29,148,535	(21,967)	-0.08%
300	Purchased Professional Services	117,601	103,331	96,321	(7,010)	-6.78%
400	Purchased Property Services	309,829	309,877	309,390	(487)	-0.16%
500	Other Purchased Services	411,861	470,344	404,450	(65,894)	-14.01%
600	Supplies	1,242,046	1,293,201	1,080,049	(213,152)	-16.48%
700	Property - Equipment	66,190	16,542	11,389	(5,153)	-31.15%
800	Other Objects	19,346	21,794	21,766	(28)	-0.13%
<b>Total</b>		<b>30,986,633</b>	<b>31,385,591</b>	<b>31,071,900</b>	<b>(313,691)</b>	<b>-1.00%</b>

2010-11 Approved Budget



Enrollment



	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>Change</i>
Schools Student Population	5,517	5,403	5,303	-100
<u>Pre-Kindergarten Program</u>	<u>84</u>	<u>87</u>	<u>87</u>	<u>0</u>
<b>Total School Student Population</b>	<b>5,601</b>	<b>5,490</b>	<b>5,390</b>	<b>-100</b>
<hr/>				
Total Teaching Staff	364.09	363.03	358.03	-5.00
Total Special Ed./Pupil Services Staff *	71.30	71.77	71.77	0.00
Total Educational Trainers	16.37	15.80	15.80	0.00
Total Educational Assistants	126.04	122.40	114.23	-8.17
Total Nurses **	10.29	10.29	10.29	0.00
Total Administration	13.00	13.00	13.00	0.00
Total Secretarial & Clerical	35.61	35.83	35.84	0.01
Total Security & In-School Suspension	4.00	4.00	4.00	0.00
Athletic Trainer	0.00	1.00	1.00	0.00
<u>Total Custodial</u>	<u>48.50</u>	<u>47.50</u>	<u>49.50</u>	<u>2.00</u>
<b>Total All Schools Staff</b>	<b>689.20</b>	<b>684.62</b>	<b>673.46</b>	<b>-11.16</b>

\* Includes .27 St. Rose

\*\* Includes 1.0 district floaters and 1.0 St. Rose

BOARD of EDUCATION'S 2010-2011 APPROVED BUDGET for the NEWTOWN PUBLIC SCHOOLS

REVENUE SUMMARY

<i>Revenues</i>	<i>2008-09 Actual</i>	<i>2009-10 Budgeted</i>	<i>2010-11 Estimated</i>	<i>\$ Change</i>	<i>% Change</i>
Equalized Cost Sharing Grant ( ECS )	4,387,367	4,309,646	3,694,810	(614,836)	-14.27%
ARRA Stabilization Grants *			614,836	614,836	- %
Transportation Aid	172,504	181,209	181,209	0	0.00%
Health Services - St. Rose	11,839	12,107	12,107	0	0.00%
Services for the Blind	3,496	22,500	3,500	(19,000)	-84.44%
Local Tuition	16,077	9,600	9,600	0	0.00%
School Generated Fees **	123,226	126,456	123,106	(3,350)	-2.65%
Miscellaneous Income	2,938	1,500	1,500	0	0.00%
<b>Total</b>	<b>4,717,447</b>	<b>4,663,018</b>	<b>4,640,668</b>	<b>(22,350)</b>	<b>-0.48%</b>

\* ARRA Stabilization Grants are new this year and were not budgeted for, however ECS funds were budgeted at full amount, but will actually be reduced by the ARRA funds. Therefore combined receipts for ECS and ARRA will equal original ECS revenue budgeted. ARRA funds will only be for 2009-10 and 2010-11. Although expenditures for ARRA funds have to be kept separate for reporting purposes, they are included in this approved budget.

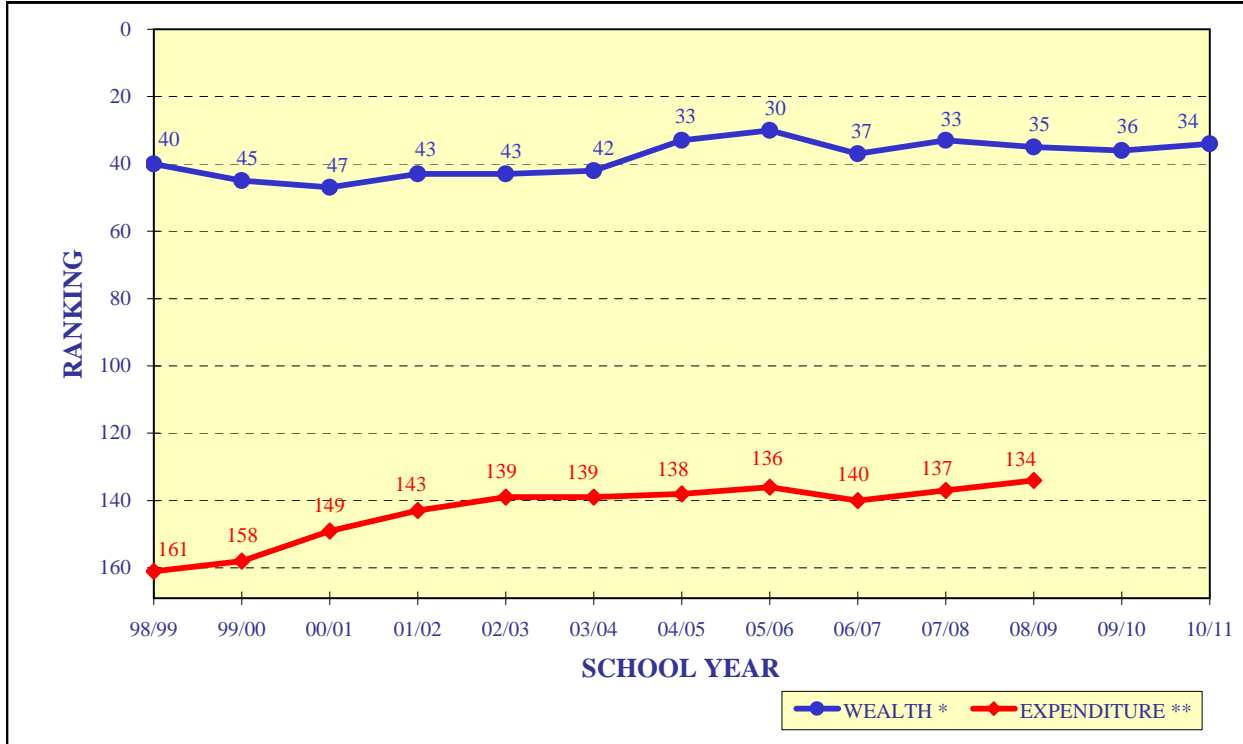
\*\* SCHOOL GENERATED FEES

<i>Fees</i>	<i>2008-09 Actual</i>	<i>2009-10 Budgeted</i>	<i>2010-11 Estimated</i>	<i>\$ Change</i>	<i>% Change</i>
<b>High School Fees</b>					
Nurtury Program	8,000	8,000	8,000	0	0.00%
Parking Permits	20,000	20,000	20,000	0	0.00%
Pay for Participation in Sports	84,800	87,550	84,800	(2,750)	-3.14%
Subtotal	112,800	115,550	112,800	(2,750)	-2.38%
<b>Building Related Fees</b>					
Electricity	626	626	626	0	0.00%
High School Pool - Outside Usage	9,400	10,000	9,400	(600)	-6.00%
Miscellaneous Fees	400	280	280	0	0.00%
Subtotal	10,426	10,906	10,306	(600)	-5.50%
<b>Total School Generated Fees</b>	<b>123,226</b>	<b>126,456</b>	<b>123,106</b>	<b>(3,350)</b>	<b>-2.65%</b>



## NEWTOWN'S WEALTH & NET CURRENT EXPENDITURE

Per Pupil Rankings  
( Out of 169 Towns )



\* Wealth based on Adjusted Equalized Net Grand List per Capita

\*\* Expenditure based on state's Net Current Expenditures which excludes regular education transportation, tuition revenue, capital expenditure  
Expenditure ranking for 2009-10 not available from State Department of Education.

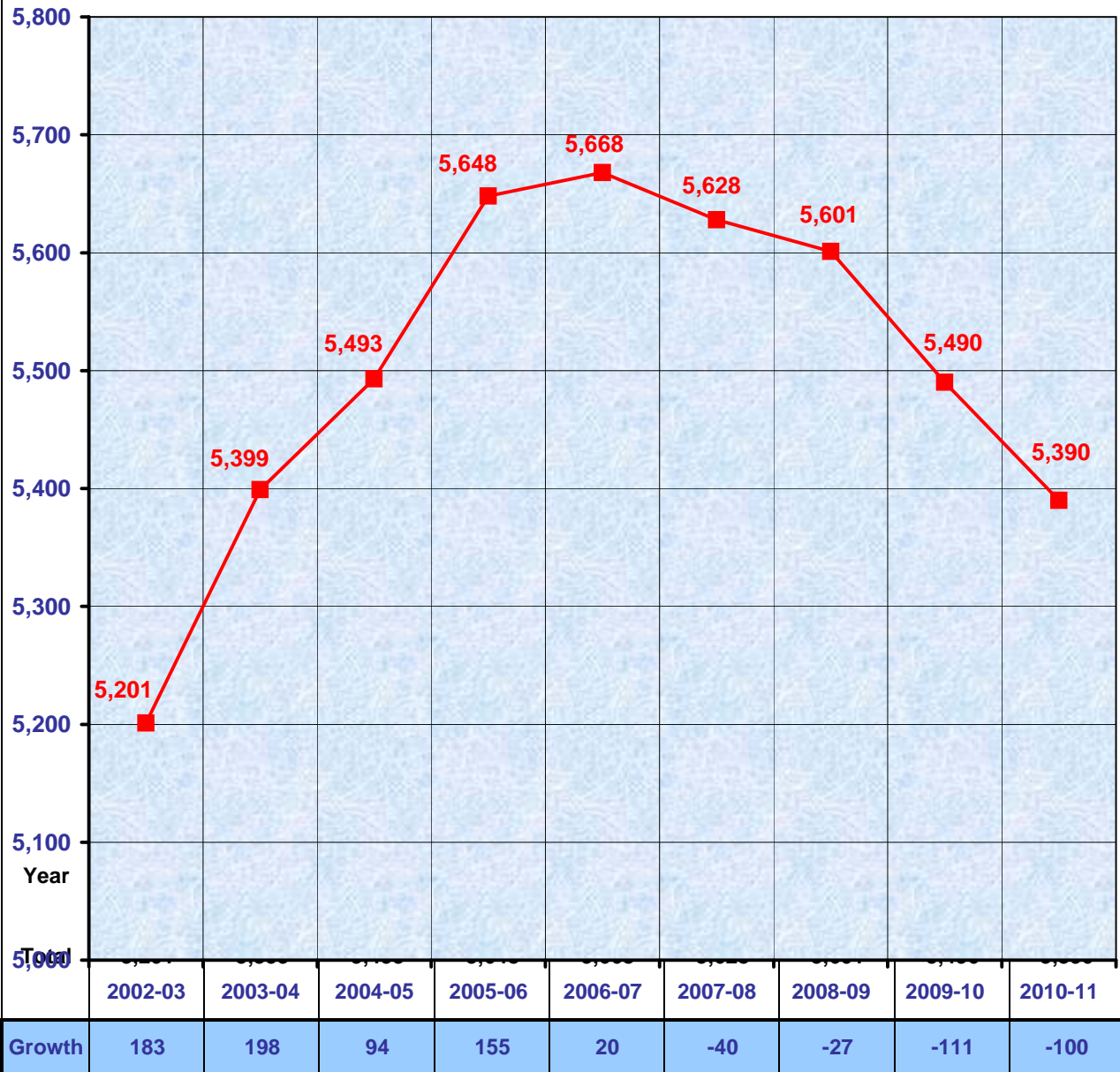
## STATE REIMBURSEMENT RATES

	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>
School Construction	31.43%	32.14%	32.50%	31.79%
Transportation *	5.96%	6.75%	7.15%	6.36%
Health Services (Non-public) *	25.24%	26.19%	26.67%	25.71%
Adult Education *	12.38%	13.15%	13.54%	12.77%

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

## Actual In-District Student Enrollment

Projected



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

**IN-DISTRICT STUDENT ENROLLMENT**

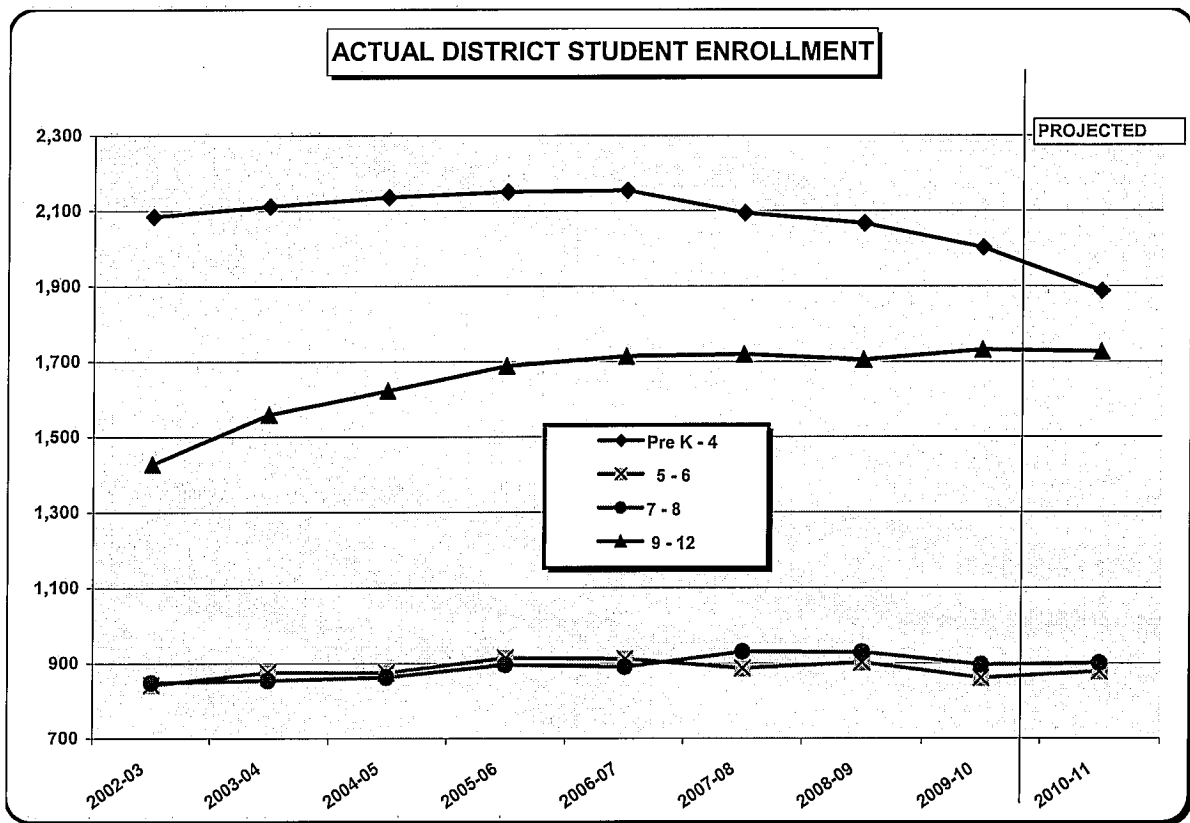
*K-5, 6-8 prior to the Reed Intermediate School*

Grade	ACTUAL								Projected
	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Pre K	25	23	40	42	59	62	84	87	87
K-4	2,059	2,088	2,095	2,108	2,094	2,031	1,982	1,915	1,799
5 - 6	842	875	874	914	911	886	902	861	878
7 - 8	848	854	862	896	890	930	929	896	900
9 - 12	1,427	1,559	1,622	1,688	1,714	1,719	1,704	1,731	1,726
<b>TOTAL</b>	<b>5,201</b>	<b>5,399</b>	<b>5,493</b>	<b>5,648</b>	<b>5,668</b>	<b>5,628</b>	<b>5,601</b>	<b>5,490</b>	<b>5,390</b>

Growth	183	198	94	155	20	-40	27	111	-100
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**OUT-OF-DISTRICT TUITION STUDENTS**

Spec Ed	34	32	25	20	21	20	22	29	22
Vo/Ag	9	10	7	6	7	7	5	6	6
Magnet	0	0	0	0	19	30	35	40	40
<b>Total</b>	<b>43</b>	<b>42</b>	<b>32</b>	<b>26</b>	<b>47</b>	<b>57</b>	<b>62</b>	<b>75</b>	<b>68</b>



## 2010-11 STAFFING CUTS TO MEET BUDGET REDUCTION

PAGE	NO. WITH HEALTH BENEFITS	F.T.E.	POSITIONS	SALARY	
<b><u>POSITION REDUCTIONS</u></b>					
21	HAWLEY	-1	-1.00	TEACHER - CLASSROOM (FIRST GRADE)	(52,646)
		-1	-0.93	EDUCATIONAL ASSISTANT - CLASSROOM (32.5HR/WK POS.)	(15,345)
			-1.30	EDUCATIONAL ASSISTANT - CLASSROOM	(23,352)
24	SANDY HOOK	-1	-1.00	TEACHER - CLASSROOM (SECOND GRADE)	(52,646)
			-0.50	TEACHER - CLASSROOM (KINDERGARTEN)	(26,323)
			-0.86	EDUCATIONAL ASSISTANT - CLASSROOM	(15,567)
27	MIDDLE GATE	-1	-0.93	EDUCATIONAL ASSISTANT - CLASSROOM (32.5HR/WK POS.)	(15,345)
			-0.86	EDUCATIONAL ASSISTANT - CLASSROOM	(15,567)
30	HEAD O'MEADOW	-1	-1.00	TEACHER - CLASSROOM (FIRST GRADE)	(52,646)
		-1	-1.00	TEACHER - CLASSROOM (SECOND GRADE)	(52,646)
		-3	-2.57	EDUCATIONAL ASSISTANT - CLASSROOM (3 - 30HR/WK POS.)	(42,493)
			-0.86	EDUCATIONAL ASSISTANT - CLASSROOM	(15,567)
33	REED INTERMEDIATE	-1	-1.00	TEACHER - MUSIC	(52,646)
		-1	-1.00	TEACHER - PHYSICAL EDUCATION (PROJECT ADVENTURE)	(52,646)
			-0.86	EDUCATIONAL ASSISTANT - CLASSROOM	(15,567)
39	MIDDLE SCHOOL	-1	-1.00	TEACHER - WORLD LANG. (SPANISH)	(52,646)
				LIBRARY MEDIA ASSOCIATE I (DECREASE FROM 49 TO 40 WEEKS)	(7,519)
71	TECHNOLOGY	-1	-1.00	TECHNOLOGY SPECIALIST	(39,367)
74	BUDGET & BUSINESS SERVICES	-1	-0.19	ACCOUNTS SUPERVISOR - POSITION REDUCTION	(12,016)
85	TRANSPORTATION	-1	-1.00	DIRECTOR OF TRANSPORTATION	(72,113)
			-0.86	BUS DRIVER	(16,799)
89	CONTINUING EDUCATION			EXTRA WORK - REDUCE A NURSE FOR SUMMER SCHOOL	(3,645)
<hr/>					
	SUBTOTAL	-15	-19.72		(705,107)
	CERTIFIED SUBTOTAL	-7	-7.50		(394,845)
	NON-CERT. SUBTOTAL	-8	-12.22		(310,262)
 <b><u>PROGRAM AND FACILITIES REQUIRED POSITIONS</u></b>					
30	HEAD O'MEADOW		0.50	TEACHER - CLASSROOM (KINDERGARTEN)	35,022
47	HIGH SCHOOL	1	1.00	TEACHER - HEALTH ED.	56,641
		1	1.00	TEACHER - SCIENCE (BIOLOGY)	56,641
		1	1.00	EDUCATIONAL ASSISTANTS - SCIENCE LABS (35HR/WK)	16,525
		1	0.01	CLERICAL - ATTENDANCE (COMBINE TWO POS. TO FULL TIME POS.)	378
79	PLANT OPERATION & MAINTENANCE	2	2.00	CUSTODIANS - HIGH SCHOOL	88,322
<hr/>					
	SUBTOTAL	6	5.51		253,529
	CERTIFIED SUBTOTAL	2	2.50		148,304
	NON-CERT. SUBTOTAL	4	3.01		105,225
<hr/>					
	TOTAL	-9	-14.21		(451,578)
	CERTIFIED TOTAL	-5	-5.00		(246,541)
	NON-CERT. TOTAL	-4	-9.21		(205,037)

NOTE: NEW TEACHING POSITIONS ARE BUDGETED AT THE MASTERS STEP 5 RATE, TEACHING POSITIONS CUT ARE BUDGETED AT MASTERS STEP 3 RATE, EDUCATIONAL ASSISTANTS ARE BUDGETED AT STEP 1. DUE TO THE CHANGE TO SELF-FUNDED MEDICAL AND THE CUT TO UNEMPLOYMENT THERE IS NO CLEAR CUT BENEFIT COST OR REDUCTION ASSOCIATED WITH EACH POSITION SO BENEFITS ARE NOT LISTED.

NOTE: FUNDING FOR AN ELEMENTARY SCHOOL PSYCHOLOGIST WAS MOVED FROM THIS BUDGET TO AN IDEA GRANT.

## SUMMARY OF 2009-10 STAFFING

(IN FULL TIME EQUIVALENCE)

<u>POSITION</u>	<u>SCHOOLS</u>	<u>DISTRICT</u>	<u>TOTAL</u>
ADMINISTRATORS	13.00	6.60	19.60
TEACHING STAFF	434.80		434.80
INFORMATION TECHNOLOGY STAFF		7.00	7.00
SUPERVISORS/DIR. OF FACILITIES & TRANS.	0.25	4.00	4.25
SECRETARIES/CLERICAL/TRANS. AST.	35.83	17.50 *	53.33
CUSTODIANS/MAINT./COURIER	47.50	8.00	55.50
EDUCATIONAL TRAINERS	15.80		15.80
EDUCATIONAL ASSISTANTS	122.40		122.40
NURSES	9.04	1.00	10.04
BOARD OF EDUCATION DRIVERS (TRANS.)		1.71	1.71
ATHLETIC TRAINER	1.00		1.00
SECURITY	4.00		4.00
<b>TOTAL STAFF</b>	<b>683.62</b>	<b>45.81</b>	<b>729.43</b>

## 2009-10 ELEMENTARY SCHOOL STAFFING

(IN FULL TIME EQUIVALENCE)

<u>POSITION</u>	<u>HAWLEY</u>	<u>SANDY HOOK</u>	<u>MIDDLE GATE</u>	<u>HEAD O'MEADOW</u>	<u>ST. ROSE</u>	<u>TOTAL</u>
ADMINISTRATORS						
PRINCIPALS	1.00	1.00	1.00	1.00		4.00
ASSISTANT PRINCIPALS		1.00				1.00
TEACHING STAFF						
LEAD TEACHERS	1.00		1.00			2.00
CLASSROOM	19.00	28.00 ###	22.92	18.50		88.42
ART	0.90	1.00	0.90	1.00		3.80
EARLY INTERVENTION	0.50	0.75	0.50	0.50		2.25
MATH/SCIENCE SPECIALISTS	1.00	1.00	1.00	1.00		4.00
MUSIC	1.10	1.30	1.10	1.10		4.60
PHYSICAL ED.	1.50	2.00	2.00	1.00		6.50
READING	1.00	2.05 **	1.00	1.00		5.05
READING CONSULTANTS	1.00	1.00	1.00	1.00		4.00
HEALTH COORDINATOR ***	0.10	0.10	0.10	0.10		0.40
LIBRARY SPECIALISTS	1.00	1.00	1.00	1.00		4.00
SPECIAL ED./PUPIL SERV. TEACHING STAFF						
PSYCHOLOGISTS #	1.00	1.00	1.00	1.50		4.50
SPEECH THERAPISTS ##	1.00	1.60	2.00	3.00		7.60
SPECIAL ED. SERVICES	2.00	4.00	3.00	5.00	0.27 ##	14.27
SECRETARIES	1.00	1.00	1.00	1.00		4.00
CLERICAL						
OFFICE	0.86	1.57	1.00	1.00		4.43
LIBRARY		0.43				0.43
CUSTODIANS	4.00	4.00	4.00	4.00		16.00
EDUCATIONAL TRAINERS	2.79	2.79	6.50	1.86		13.94
EDUCATIONAL ASSISTANTS						
OFFICE			0.71			0.71
LIBRARY	0.78	0.71	0.57	0.71		2.77
REGULAR EDUCATION ####	9.59	9.04	9.26	10.44		38.33
SPECIAL EDUCATION #####	7.56	15.81	5.91	2.88		32.16
PRE-SCHOOL				2.17		2.17
NURSES	1.00	1.00	1.00	1.00	1.00	5.00
<b>TOTAL STAFF</b>	<b>60.68</b>	<b>83.15</b>	<b>69.47</b>	<b>61.76</b>	<b>1.27</b>	<b>276.33</b>

\* INCLUDES CAFETERIA BOOKKEEPER FUNDED BY CAFETERIA FUND    \*\* .62 FUNDED BY TITLE I GRANT    \*\*\* PARTIALLY PAID BY TITLE IV GRANT  
 # .26 PSYCHOLOGIST AT HOM PAID BY IDEA ARRA GRANT    ## 2.8 SPEECH THERAPISTS (1 S.H., 1.8 HOM.), AND .27 NON-PUBLIC SPECIAL ED ARE PAID BY IDEA GRANT  
 ### 1 POSITION PAID FOR BY TITLE II GRANT    #### 4.17 AT HAWLEY, 5.01 AT SANDY HOOK, 4.64 AT MIDDLE GATE AND 4.67 AT HEAD O'MEADOW ARE PAID BY ARRA  
 STIMULUS GRANT    ##### 1.14 AT HAWLEY, 3.22 AT SANDY HOOK, .27 AT MIDDLE GATE AND 1.07 AT HEAD O'MEADOW ARE PAID BY IDEA ARRA GRANT

**2009-10 REED INTERMEDIATE SCHOOL, MIDDLE SCHOOL & HIGH SCHOOL STAFFING**  
(IN FULL TIME EQUIVALENCE)

<u>POSITION</u>	<u>REED SCHOOL</u>	<u>MIDDLE SCHOOL</u>	<u>HIGH SCHOOL</u>	<u>TOTAL</u>
<b>ADMINISTRATORS</b>				
PRINCIPALS	1.00	1.00	1.00	3.00
ASSISTANT PRINCIPALS	1.00	1.00	3.00	5.00
<b>TEACHING STAFF</b>				
ART	2.36	2.30	3.00	7.66
BUSINESS DEPT.			4.00	4.00
COMPUTER ED.	1.00	1.00		2.00
ENGLISH		10.00	17.00	27.00
FAMILY & CONSUMER SCIENCE		1.00	3.14	4.14
HEALTH	0.80	1.20	1.75	3.75
HEALTH COORDINATOR **	0.10	0.15	0.15	0.40
HISTORY/SOCIAL SCIENCE		10.00	17.00	27.00
MATHEMATICS / MATH/SCI. SPECIALIST (R.S.)	1.00	10.14	17.00	28.14
MUSIC	6.10	5.10	3.40	14.60
PHYSICAL ED.	4.20	4.00	5.32	13.52
PROJECT ADVENTURE		1.00		1.00
READING/READING CONSULTANTS	2.10	3.00		5.10
SCIENCE		10.00	22.00	32.00
TECHNOLOGY ED.		1.00	4.80	5.80
WORK EDUCATION			0.20	0.20
WORLD LANGUAGE		5.00	13.14	18.14
LIBRARY SPECIALISTS	1.00	1.00	2.00	4.00
CLASSROOM & TAP/FLEX PROGRAMS (H.S.)	36.14		3.42	39.56
<b>SPECIAL ED./PUPIL SERV. TEACHING STAFF</b>				
SOCIAL WORKERS	0.50 *	0.50 *	1.00	2.00
PSYCHOLOGISTS	1.00 *	1.00	2.00	4.00
SPEECH THERAPISTS	1.00 *	1.00	0.40	2.40
GIFTED & TALENTED	1.00			1.00
SPECIAL ED. SERVICES	5.00 *	5.00	12.00 *	22.00
INCLUSION		1.00		1.00
GUIDANCE	2.00	3.00	8.00	13.00
<b>SECRETARIES/MEDIA SPECIALISTS</b>				
OFFICE	2.00	2.00	6.00	10.00
LIBRARY		1.00	1.00	2.00
GUIDANCE		1.00	2.78	3.78
ENGLISH			0.50	0.50
SCIENCE			0.50	0.50
HEALTH/MEDICAL			1.00	1.00
<b>CLERICAL</b>				
OFFICE	2.21	1.77		3.98
LIBRARY	0.79			0.79
GUIDANCE/CAREER COORD.	1.00	0.57	1.99	3.56
SCHOOL TO CAREER COUNSELOR			0.86	0.86
<b>CUSTODIANS</b>				
SECURITY			4.00	4.00
ATHLETIC TRAINER			1.00	1.00
<b>EDUCATIONAL TRAINERS</b>				
	1.86			1.86
<b>EDUCATIONAL ASSISTANTS</b>				
OFFICE		0.69		0.69
LIBRARY	0.43			0.43
REGULAR EDUCATION	7.16 #	2.12		9.28
SPECIAL EDUCATION ##	16.34	13.59	5.93	35.86
<b>HEALTH/MEDICAL SUPERVISOR</b>				
			0.25	0.25
<b>NURSES</b>				
	1.00	1.50	1.54	4.04
<b>TOTAL STAFF</b>	<b>108.09</b>	<b>112.63</b>	<b>186.57</b>	<b>407.29</b>

\* IDEA GRANT IS PAYING FOR A SOCIAL WORKER (REED/M.S.), 1 PSYCHOLOGIST (REED), 1 SPEECH THERAPISTS (REED), AND 5 SPECIAL ED. TEACHERS (4 H.S. & 1 REED) AND IDEA ARRA GRANT PAYS FOR ANOTHER SPECIAL ED. TEACHER AT THE HIGH SCHOOL WHICH ARE INCLUDED IN THE ABOVE FIGURES.

\*\* PARTIALLY PAID BY TITLE IV GRANT # 4.49 EDUCATIONAL ASSISTANTS PAID BY ARRA STIMULUS GRANT

## IDEA ARRA GRANT IS PAYING FOR SPECIAL ED. ASSISTANTS (4.73 AT REED, .74 AT MIDDLE SCHOOL & .49 AT HIGH SCHOOL)

**2009-10 DISTRICT STAFFING**  
(IN FULL TIME EQUIVALENCE)

	<u>STAFFING</u>
<b><u>DIRECTOR OF PUPIL SERVICES OFFICE</u></b>	
ADMINISTRATORS	
DIRECTOR	1.00
SPECIAL ED. SUPERVISOR	1.00
SECRETARIES	1.93
CLERICAL	1.00
<b><u>HEALTH/MEDICAL</u></b>	
NURSE FLOATER	1.00
<b><u>INFORMATION TECHNOLOGY SERVICES</u></b>	
DIRECTOR OF INFORMATION TECHNOLOGY	1.00
TECHNOLOGY SPECIALISTS	6.00
SECRETARY	1.00
<b><u>SUPERINTENDENTS' OFFICE</u></b>	
ADMINISTRATORS	
SUPERINTENDENT	1.00
ASSISTANT SUPERINTENDENT	1.00
PERSONNEL DIRECTOR	0.60
SECRETARIES	
SUPERINTENDENT	2.00
ASSISTANT SUPERINTENDENT	1.00
PERSONNEL	1.00
<b><u>BUSINESS OFFICE</u></b>	
ADMINISTRATORS	
DIRECTOR OF BUSINESS	1.00
SECRETARIES	
DIRECTOR OF BUSINESS	1.00
SUPERVISORS	
ACCOUNTANT	1.00
ACCOUNTS SUPERVISOR	1.00
CLERICAL	
ACCOUNTS PAYABLE/PAYROLL/BENEFITS COORDINATOR	3.00
BOOKKEEPER	1.00
<b><u>BUILDINGS &amp; GROUNDS</u></b>	
DIRECTOR OF FACILITIES	1.00
SECRETARY	1.00
MAINTENANCE MECHANICS	5.00
COURIER	1.00
CUSTODIAL FLOATERS	2.00
<b><u>CAFETERIA STAFF *</u></b>	
BOOKKEEPER	1.00
<b><u>TRANSPORTATION</u></b>	
DIRECTOR OF TRANSPORTATION	1.00
TRANSPORTATION ASSISTANTS	2.00
BOARD OF EDUCATION DRIVERS	1.71
BUS OWNER/OPERATORS (35 UNDER CONTRACT)	
<b><u>CONTINUING EDUCATION</u></b>	
ADMINISTRATORS	
DIRECTOR OF CONTINUING EDUCATION	1.00
CLERICAL/BOOKKEEPER	0.57
<hr/>	
TOTAL STAFF	45.81

\* CAFETERIA BOOKKEEPER HAS BEEN FUNDED FROM CAFETERIA REVENUES. PARTIALLY FUNDED FROM BOARD'S BUDGET FOR 2009-10 (NOT BUDGETED). SCHOOL LUNCH PROGRAM CONTRACTED TO CHARTWELLS.

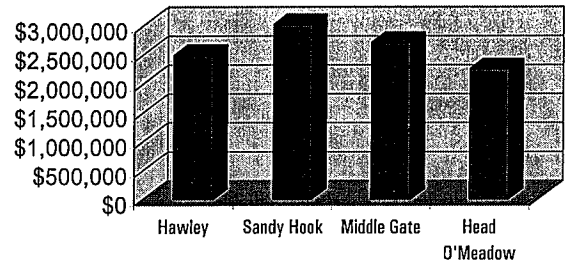
BOARD of EDUCATION'S 2010-2011 APPROVED BUDGET for the NEWTOWN PUBLIC SCHOOLS

<i>Object</i>	<i>Description</i>	<i>2008-09 Expended</i>	<i>2009-10 Budgeted</i>	<i>2010-11 Budgeted</i>	<i>\$ Change</i>	<i>% Change</i>
111	Certified Salaries	9,309,948	9,319,074	9,138,210	(180,864)	-1.94%
112	Non-Certified Salaries	991,317	1,005,507	914,857	(90,650)	-9.02%
322	Staff Training	29,806	28,450	24,380	(4,070)	-14.31%
430	Equipment Repairs	6,739	8,703	7,980	(723)	-8.31%
442	Equipment Rental	73,005	70,172	70,172	0	0.00%
500	Contracted Services	8,556	18,187	20,949	2,762	15.19%
530	Communications	4,057	4,400	3,600	(800)	-18.18%
550	Printing Services	1,751	2,460	1,900	(560)	-22.76%
580	Student Travel & Staff Mileage	3,184	5,570	5,925	355	6.37%
611	Supplies	267,963	284,818	240,002	(44,816)	-15.73%
641	Textbooks	120,747	105,984	106,831	847	0.80%
734	Equipment	5,708	0	6,044	6,044	- %
810	Memberships	3,526	4,748	4,620	(128)	-2.70%
<b>Sub-Total</b>		<b>10,826,307</b>	<b>10,858,073</b>	<b>10,545,470</b>	<b>(312,603)</b>	<b>-2.88%</b>

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

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

Elementary School Budgets



	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>Change</i>
<b>Total Elementary Population</b>	1,982	1,915	1,799	-116
<b>Pre-K Program</b>	54	87	87	0
<hr/>				
Total Teaching Staff	129.95	125.02	121.02	-4.00
Total Special Ed./Pupil Services Staff	21.68	26.10	26.10	0.00
Total Educational Trainers	14.70	13.94	13.94	0.00
Total Educational Assistants	77.29	76.14	67.83	-8.31
Total Nurses	4.00	4.00	4.00	0.00
Total Administration	5.00	5.00	5.00	0.00
Total Secretarial & Clerical	8.86	8.86	8.86	0.00
Total Custodial	16.00	16.00	16.00	0.00
<i>St. Rose: 27 L.D. &amp; 1 Nurse</i>	<u>1.27</u>	<u>1.27</u>	<u>1.27</u>	<u>0.00</u>
<b>Total Elementary Staff</b>	<b>278.75</b>	<b>276.33</b>	<b>264.02</b>	<b>-12.31</b>



**Classroom**

The K-4 regular instruction program emphasizes essential skills in reading, language arts, and mathematics. Pupils also learn concepts and skills in science, social studies, computer education, career, and health. Projected enrollment, individual pupil needs, program objectives, and organizational needs determine the number of teaching positions required.

**Art**

The 1-4 art program is a sequential spiral of skills in which students are exposed to a variety of techniques and media, and are encouraged to expand their creative and expressive talents. Students also are encouraged to develop an appreciation and knowledge of a variety of art forms. Students attend art class one period per week ranging from 30-45 minutes.

**Music**

The K-4 music program in the elementary school focuses on developing musical skills and the appreciation of music as an art form. Using ORFF and other approaches, students are exposed to a planned program of sequential skills in such areas as singing, listening, music reading, movement, and various creative activities. Each elementary student is provided with 30-40 minutes per week of vocal music. Students in Grade 4 have the opportunity to participate in chorus.

**Physical Education**

The K-4 physical education program provides opportunities that enhance the students' organic development, neuromuscular development, interpretive development (through movement), and personal-social development. Students participate in physical education two periods per week for 30-40 minutes each period.

**Reading/Language Arts**

Each elementary school has a full-time language arts consultant. The duties of the language arts consultant include: guiding curriculum development and implementation, designing and providing professional development to support language arts curricula, consulting with staff, leading and coordinating the work of educational assistants, communicating with parents and assessing, analyzing and monitoring student and school progress and working directly with students. Each school also has a Reading teacher. Educational assistants provide support services to students under the leadership of the language arts consultant.

**Math/Science**

Each elementary school has a math/science specialist. Responsibilities include instructing students, consulting with staff, collecting and analyzing assessment data, diagnosing student needs, assisting with curriculum construction and implementation, designing and conducting training to support the math and science curricula, analyzing and monitoring student and school progress and communicating with parents and working directly with students. Educational assistants provide support services to students under the leadership of the math/science specialists.

**Library/Media**

The K-4 library program develops library media skills that are related to classroom learning experiences and tailored to the needs of the individual child. Research and reference skills are presented in the context of classroom and interdisciplinary study. Children are encouraged to develop an appreciation of literature throughout all the grades. Library media specialists also coordinate and introduce the computer literacy program in Grades 3 & 4 and serve as the school-based clearinghouse for CAI software. Students in Grades K-4 are scheduled for a 30-40 minute weekly instruction period and are able to use the library during numerous scheduled times during the week.

<u>Teacher-Student Data</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>
Students	1,982	1,915	1,799
<u>Teachers/Specialist</u>			
Classroom	92.85	88.42	84.42
Classroom - Health Coordinator	0.4	0.4	0.4
Art	3.8	3.8	3.8
Early Intervention	2.1	2.3	2.3
Math/Science	4.0	4.0	4.0
Music	4.8	4.6	4.6
Physical Education	7.2	6.5	6.5
Reading	8.5	9.1	9.1
Library/Media	4.3	4.0	4.0
Administration/Lead Teachers	2.0	2.0	2.0
<hr/>			
Total Teaching Staff	129.95	125.02	121.02

# ELEMENTARY SCHOOLS ENROLLMENTS AND STAFFING

GUIDELINE	HAWLEY ELEMENTARY SCHOOL			SANDY HOOK ELEMENTARY SCHOOL			MIDDLE GATE ELEMENTARY SCHOOL			HEAD O'MEADOW ELEMENTARY SCHOOL						
	ACTUAL 2009-10 STUDENTS	TEACHERS	CLASS	ACTUAL 2009-10 STUDENTS	TEACHERS	CLASS	ACTUAL 2009-10 STUDENTS	TEACHERS	CLASS	ACTUAL 2009-10 STUDENTS	TEACHERS	CLASS	ACTUAL 2009-10 STUDENTS	TEACHERS	CLASS	
K	66	2	16	100	3	16	83	2.5	16	84	2.5	16	43	1.5	14	
			17			20			16			17			14	
			17			20			17			17			15	
1	83	5	16	111	6	17	94	5	18	93	5	18	77	4	17	
			18			18			18			18			19	
			17			18			19			19			20	
2	83	4	20	129	7	18	98	5	19	94	5	19	86	5	16	
			20			18			19			18			16	
			21			19			19			19			19	
3	94	4	23	140	6	23	104	5	20	104	5	20	75	4	18	
			23			23			21			19			19	
			24			23			21			20			19	
4	94	4	23	145	6	23	116	5	23	104	5	20	94	4	23	
			23			24			23			21			23	
			24			24			23			21			24	
TOTAL	420	19	K-2 Avg. 17.8	625	28	K-2 Avg. 17.9	495	22.5	K-2 Avg. 18.3	473	22.5	K-2 Avg. 18.1	375	18.5	K-2 Avg. 17.2	
		3-4 Avg. 23.5			3-4 Avg. 23.8			3-4 Avg. 22.0		3-4 Avg. 20.2		3-4 Avg. 21.1		3-4 Avg. 21.1		
			FTE SRS 11		FTE SRS 15			FTE SRS 15		FTE SRS 10		FTE SRS 15		FTE SRS 15		FTE SRS 15

\*Actual enrollment for 2010-11 required the +.5 teacher shown here.

20 PER CLASS

25 PER CLASS

BOARD of EDUCATION'S 2010-2011 APPROVED BUDGET for the NEWTOWN PUBLIC SCHOOLS

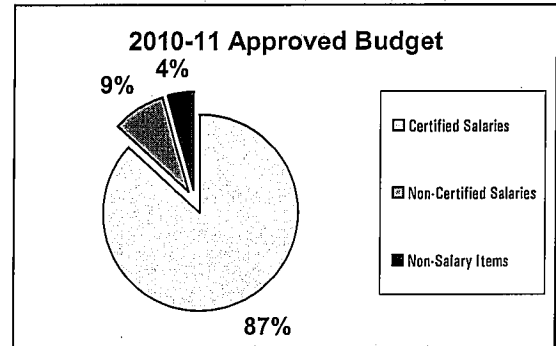
<i>Object</i>	<i>Description</i>	<i>2008-09 Expended</i>	<i>2009-10 Budgeted</i>	<i>2010-11 Budgeted</i>	<i>\$ Change</i>	<i>% Change</i>
111	Certified Salaries	2,190,666	2,192,315	2,148,198	(44,117)	-2.01%
112	Non-Certified Salaries	239,632	245,268	218,172	(27,096)	-11.05%
322	Staff Training	6,091	5,900	4,900	(1,000)	-16.95%
430	Equipment Repairs	3,341	4,728	4,728	0	0.00%
442	Equipment Rental	13,438	13,287	13,287	0	0.00%
500	Contracted Services	2,057	3,561	4,929	1,368	38.42%
530	Communications	997	1,000	1,000	0	0.00%
550	Printing Services	734	1,000	500	(500)	-50.00%
580	Student Travel & Staff Mileage	439	1,100	1,100	0	0.00%
611	Supplies	53,951	59,912	54,599	(5,313)	-8.87%
641	Textbooks	20,736	22,281	23,773	1,492	6.70%
734	Equipment	1,751	0	0	0	0.00%
810	Memberships	885	1,284	1,197	(87)	-6.78%
<b>Sub-Total</b>		<b>2,534,718</b>	<b>2,551,636</b>	<b>2,476,383</b>	<b>(75,253)</b>	<b>-2.95%</b>

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

Total Classrooms Currently Available 26

Total School Acreage 9.6

Fields Available : 2 Baseball, 1 multi purpose



	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>Change</i>
<b>Total School Student Population</b>	<b>403</b>	<b>420</b>	<b>401</b>	<b>-19</b>
Total Teaching Staff	29.10	28.10	27.10	-1.00
Total Special Ed./Pupil Services Staff	4.02	4.00	4.00	0.00
Total Educational Trainers	0.93	2.79	2.79	0.00
Total Educational Assistants	19.12	17.93	15.70	-2.23
Total Nurses	1.00	1.00	1.00	0.00
Total Administrators	1.00	1.00	1.00	0.00
Total Secretarial & Clerical	1.86	1.86	1.86	0.00
<b>Total Custodial</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>
<b>Total Hawley School Staff</b>	<b>61.03</b>	<b>60.68</b>	<b>57.45</b>	<b>-3.23</b>

## REGULAR INSTRUCTION - HAWLEY SCHOOL

OBJECT	DESCRIPTION	2008-09 EXPENDED	2009-10 BUDGETED	2010-11 BUDGETED	DIFFERENCE	NOTATION
<b>CLASSROOM</b>						
111	TEACHER SALARIES	1,410,614	1,359,391	1,296,723	(62,668)	Contracted rate increases offset by eliminating a teacher & turnover savings
111	SPECIALISTS SALARIES	6,899	7,411	7,664	253	Contracted rate increase for reinstated 3 school days & reduction in grant funding
112	EDUCATIONAL ASSISTANTS	162,240	163,920	133,509	(30,411)	Contracted rate increases, reinstated 3 school days & eliminated 2.23 positions
121	SUBSTITUTES (CERTIFIED)	2,880	3,300	3,300	0	
131	ACTIVITIES SALARIES	6,355	8,647	8,647	0	
131	EXTRA WORK (CERTIFIED)	676	780	780	0	
322	STAFF TRAINING	5,590	5,400	4,400	(1,000)	
442	EQUIPMENT RENTAL	13,438	13,287	13,287	0	
550	PRINTING SERVICES	734	1,000	500	(500)	
580	STAFF MILEAGE	66	600	600	0	
580	STUDENT TRAVEL	174	200	200	0	
611	INSTRUCTIONAL SUPPLIES	35,821	41,157	37,000	(4,157)	
641	TEXTBOOKS	20,736	22,281	23,773	1,492	
810	MEMBERSHIPS	449	600	500	(100)	
	<b>SUBTOTAL</b>	<b>1,666,672</b>	<b>1,627,974</b>	<b>1,530,883</b>	<b>(97,091)</b>	
<b>ART</b>						
111	TEACHER SALARIES	73,434	74,504	75,719	1,215	Contracted rate increase for reinstated 3 school days
611	INSTRUCTIONAL SUPPLIES	3,043	3,200	3,200	0	
	<b>SUBTOTAL</b>	<b>76,477</b>	<b>77,704</b>	<b>78,919</b>	<b>1,215</b>	
<b>EARLY INTERVENTION SPECIALISTS</b>						
111	SPECIALISTS SALARIES	0	30,089	30,580	491	Contracted rate increase for reinstated 3 school days
	<b>SUBTOTAL</b>	<b>0</b>	<b>30,089</b>	<b>30,580</b>	<b>491</b>	
<b>MATH/SCIENCE SPECIALISTS</b>						
111	SPECIALISTS SALARIES	83,753	85,032	86,382	1,350	Contracted rate increase for reinstated 3 school days
	<b>SUBTOTAL</b>	<b>83,753</b>	<b>85,032</b>	<b>86,382</b>	<b>1,350</b>	
<b>MUSIC</b>						
111	TEACHER SALARIES	64,376	69,695	70,821	1,126	Contracted rate increase for reinstated 3 school days
430	EQUIPMENT REPAIRS	80	275	300	25	
500	CONTRACTED SERVICES	275	275	300	25	
611	INSTRUCTIONAL SUPPLIES	1,123	1,260	1,260	0	
	<b>SUBTOTAL</b>	<b>65,854</b>	<b>71,505</b>	<b>72,681</b>	<b>1,176</b>	
<b>PHYSICAL EDUCATION</b>						
111	TEACHER SALARIES	108,564	111,958	113,783	1,825	Contracted rate increases for reinstated 3 school days
611	INSTRUCTIONAL SUPPLIES	1,274	1,300	1,500	200	
	<b>SUBTOTAL</b>	<b>109,838</b>	<b>113,258</b>	<b>115,283</b>	<b>2,025</b>	
<b>READING</b>						
111	TEACHER SALARIES	60,066	62,570	63,590	1,020	Contracted rate increase for reinstated 3 school days
111	SPECIALISTS SALARIES	87,022	87,246	88,631	1,385	Contracted rate increase for reinstated 3 school days
	<b>SUBTOTAL</b>	<b>147,088</b>	<b>149,816</b>	<b>152,221</b>	<b>2,405</b>	

## REGULAR INSTRUCTION - HAWLEY SCHOOL

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2008-09 EXPENDED</u>	<u>2009-10 BUDGETED</u>	<u>2010-11 BUDGETED</u>	<u>DIFFERENCE</u>	<u>NOTATION</u>
<b><u>LIBRARY/MEDIA</u></b>						
111	SPECIALISTS SALARIES	84,206	84,399	85,753	1,354	Contracted rate increase for reinstated 3 school days
112	EDUCATIONAL ASSISTANTS	14,082	14,618	15,296	678	Contracted rate increase and reinstated 3 school days
430	EQUIPMENT REPAIRS	2,865	3,353	3,352	(1)	
500	CONTRACTED SERVICES	1,782	3,286	4,629	1,343	\$1,570 discovery streaming
611	INSTRUCTIONAL SUPPLIES	10,696	10,995	9,639	(1,356)	
810	MEMBERSHIPS	196	224	237	13	
	<b>SUBTOTAL</b>	<b>113,827</b>	<b>116,875</b>	<b>118,906</b>	<b>2,031</b>	
<b><u>BUILDING ADMINISTRATION</u></b>						
111	PRINCIPAL'S SALARY	134,446	136,816	144,230	7,414	Contracted rate increase and reinstated 5 days
111	LEAD TEACHER	67,375	70,477	71,595	1,118	Contracted rate increase for reinstated 3 school days
112	CLERICAL SALARIES	62,622	64,680	67,317	2,637	Contracted rate increases
132	EXTRA WORK (NON-CERTIFIED)	688	2,050	2,050	0	
322	STAFF TRAINING	501	500	500	0	
430	EQUIPMENT REPAIRS	396	1,100	1,076	(24)	
530	COMMUNICATIONS - POSTAGE	997	1,000	1,000	0	
580	STAFF MILEAGE	199	300	300	0	
690	OFFICE SUPPLIES	1,994	2,000	2,000	0	
734	EQUIPMENT	1,751	0	0	0	
810	MEMBERSHIPS	240	460	460	0	
	<b>SUBTOTAL</b>	<b>271,209</b>	<b>279,383</b>	<b>290,528</b>	<b>11,145</b>	
<b>TOTAL HAWLEY SCHOOL</b>		<b>2,534,718</b>	<b>2,551,636</b>	<b>2,476,383</b>	<b>(75,253)</b>	

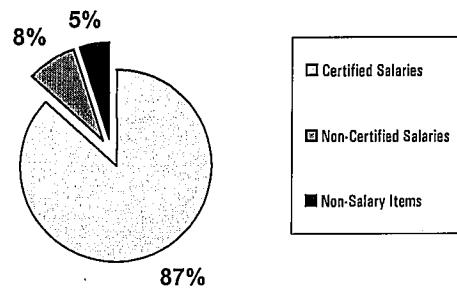
BOARD of EDUCATION'S 2010-2011 APPROVED BUDGET for the NEWTOWN PUBLIC SCHOOLS

Object	Description	2008-09 Expended	2009-10 Budgeted	2010-11 Budgeted	\$ Change	% Change
111	Certified Salaries	2,719,393	2,798,311	2,725,530	(72,781)	-2.60%
112	Non-Certified Salaries	254,372	265,550	260,430	(5,120)	-1.93%
322	Staff Training	9,873	9,500	8,500	(1,000)	-10.53%
430	Equipment Repairs	2,686	2,375	1,450	(925)	-38.95%
442	Equipment Rental	23,132	22,226	22,226	0	0.00%
500	Contracted Services	3,787	7,500	8,850	1,350	18.00%
530	Communications	992	1,500	1,000	(500)	-33.33%
550	Printing Services	222	300	300	0	0.00%
580	Student Travel & Staff Mileage	2,137	3,200	3,200	0	0.00%
611	Supplies	83,100	85,605	79,517	(6,088)	-7.11%
641	Textbooks	39,651	36,692	33,747	(2,945)	-8.03%
810	Memberships	1,176	1,585	1,550	(35)	-2.21%
<b>Sub-Total</b>		<b>3,140,521</b>	<b>3,234,344</b>	<b>3,146,300</b>	<b>(88,044)</b>	<b>-2.72%</b>

Facilities Data:

		Square Footage
Originally Constructed	1956	33,882
Additional Space Added	1964	3,586
Additional Space Added	1993	26,137
Additional Space Added - 4 Modulars	2000	5,418
<b>Total Current Square Footage</b>		<b>69,023</b>
<b>Total Classrooms Currently Available</b>		<b>34</b>
<b>Total School Acreage</b>		<b>12.13</b>
Fields Available : 1 Baseball, 1 soccer		

2010-11 Approved Budget



	2008-09	2009-10	2010-11	Change
<b>Total School Student Population</b>	<b>633</b>	<b>625</b>	<b>594</b>	<b>-31</b>
<hr/>				
Total Teaching Staff	39.20	38.20	36.70	-1.50
Total Special Ed./Pupil Services Staff	6.62	6.60	6.60	0.00
Total Educational Trainers	2.79	2.79	2.79	0.00
Total Educational Assistants	25.40	25.56	24.70	-0.86
Total Nurses	1.00	1.00	1.00	0.00
Total Administrators	2.00	2.00	2.00	0.00
Total Secretarial & Clerical	3.00	3.00	3.00	0.00
<u>Total Custodial</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>0.00</u>
<b>Total Sandy Hook School Staff</b>	<b>84.01</b>	<b>83.15</b>	<b>80.79</b>	<b>-2.36</b>

## REGULAR INSTRUCTION - SANDY HOOK SCHOOL

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2008-09 EXPENDED</u>	<u>2009-10 BUDGETED</u>	<u>2010-11 BUDGETED</u>	<u>DIFFERENCE</u>	<u>NOTATION</u>
<b><u>CLASSROOM</u></b>						
111	TEACHER SALARIES	1,835,232	1,794,583	1,684,856	(109,727)	Contracted increases, eliminated .5 kindergarten & 2nd grade teacher, turnover
111	SPECIALISTS SALARIES	6,899	7,411	7,664	253	Contracted rate increase for reinstated 3 school days & reduction in grant funding
112	EDUCATIONAL ASSISTANTS	144,023	148,482	139,152	(9,330)	Contracted rate increases, reinstated 3 school days & cut .86 position
121	SUBSTITUTES (CERTIFIED)	2,064	4,550	4,500	(50)	
131	ACTIVITIES SALARIES	8,220	8,647	8,647	0	
322	STAFF TRAINING	8,170	8,000	7,000	(1,000)	
430	EQUIPMENT REPAIRS	1,200	900	150	(750)	
442	EQUIPMENT RENTAL	23,132	22,226	22,226	0	
580	STAFF MILEAGE	246	500	500	0	
580	STUDENT TRAVEL	451	800	800	0	
611	INSTRUCTIONAL SUPPLIES	59,925	61,454	57,446	(4,008)	
641	TEXTBOOKS	39,651	36,692	33,747	(2,945)	
810	MEMBERSHIPS	482	500	500	0	
	<b>SUBTOTAL</b>	<b>2,129,695</b>	<b>2,094,745</b>	<b>1,967,188</b>	<b>(127,557)</b>	
<b><u>ART</u></b>						
111	TEACHER SALARIES	82,628	82,782	84,132	1,350	Contracted rate increase for reinstated 3 school days
611	INSTRUCTIONAL SUPPLIES	3,606	3,600	3,240	(360)	
	<b>SUBTOTAL</b>	<b>86,234</b>	<b>86,382</b>	<b>87,372</b>	<b>990</b>	
<b><u>EARLY INTERVENTION SPECIALISTS</u></b>						
111	SPECIALISTS SALARIES	0	59,891	60,867	976	Contracted rate increase for reinstated 3 school days
	<b>SUBTOTAL</b>	<b>0</b>	<b>59,891</b>	<b>60,867</b>	<b>976</b>	
<b><u>MATH/SCIENCE SPECIALISTS</u></b>						
111	SPECIALISTS SALARIES	83,753	83,968	85,300	1,332	Contracted rate increase for reinstated 3 school days
	<b>SUBTOTAL</b>	<b>83,753</b>	<b>83,968</b>	<b>85,300</b>	<b>1,332</b>	
<b><u>MUSIC</u></b>						
111	TEACHER SALARIES	124,416	108,992	110,759	1,767	Contracted rate increases for reinstated 3 school days
430	EQUIPMENT REPAIRS	811	800	800	0	
500	CONTRACTED SERVICES	0	0	1,200	1,200	Accompanist for chorus practice & performances
580	STUDENT TRAVEL	522	700	700	0	
611	INSTRUCTIONAL SUPPLIES	4,326	4,300	3,870	(430)	
	<b>SUBTOTAL</b>	<b>130,075</b>	<b>114,792</b>	<b>117,329</b>	<b>2,537</b>	
<b><u>PHYSICAL EDUCATION</u></b>						
111	TEACHER SALARIES	146,551	142,424	144,746	2,322	Contracted rate increases for reinstated 3 school days
611	INSTRUCTIONAL SUPPLIES	3,202	3,000	2,700	(300)	
	<b>SUBTOTAL</b>	<b>149,753</b>	<b>145,424</b>	<b>147,446</b>	<b>2,022</b>	
<b><u>READING</u></b>						
111	TEACHER SALARIES	24,533	105,337	115,984	10,647	Contracted rate increases for 3 school days & reduction in grant funding
111	SPECIALISTS SALARIES	79,711	85,302	88,631	3,329	Contracted rate increase for reinstated 3 school days
	<b>SUBTOTAL</b>	<b>104,244</b>	<b>190,639</b>	<b>204,615</b>	<b>13,976</b>	



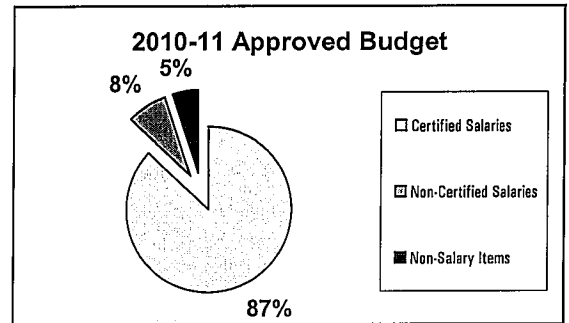
## REGULAR INSTRUCTION - SANDY HOOK SCHOOL

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2008-09 EXPENDED</u>	<u>2009-10 BUDGETED</u>	<u>2010-11 BUDGETED</u>	<u>DIFFERENCE</u>	<u>NOTATION</u>
<b><u>LIBRARY/MEDIA</u></b>						
111	SPECIALISTS SALARIES	88,422	70,710	71,833	1,123	Contracted rate increase for reinstated 3 school days
112	CLERICAL SALARIES	10,056	10,364	10,794	430	Contracted rate increase
112	EDUCATIONAL ASSISTANTS	11,739	13,411	14,033	622	Contracted rate increase and reinstated 3 school days
430	EQUIPMENT REPAIRS	675	675	500	(175)	
500	CONTRACTED SERVICES	3,787	7,500	7,650	150	
611	INSTRUCTIONAL SUPPLIES	7,735	8,595	7,715	(880)	
810	MEMBERSHIPS	260	335	300	(35)	
	<b>SUBTOTAL</b>	<b>122,674</b>	<b>111,590</b>	<b>112,825</b>	<b>1,235</b>	
<b><u>BUILDING ADMINISTRATION</u></b>						
111	PRINCIPALS SALARIES	236,964	243,714	257,611	13,897	Contracted rate increases and reinstated 5 days
112	CLERICAL SALARIES	85,244	89,293	92,951	3,658	Contracted rate increases
132	EXTRA WORK (NON-CERTIFIED)	3,310	4,000	3,500	(500)	
322	STAFF TRAINING	1,703	1,500	1,500	0	
530	COMMUNICATIONS - POSTAGE	992	1,500	1,000	(500)	
550	PRINTING SERVICES	222	300	300	0	
580	STAFF MILEAGE	918	1,200	1,200	0	
690	OFFICE SUPPLIES	4,306	4,856	4,546	(110)	
810	MEMBERSHIPS	434	750	750	0	
	<b>SUBTOTAL</b>	<b>334,093</b>	<b>346,913</b>	<b>363,358</b>	<b>16,445</b>	
<b>TOTAL SANDY HOOK SCHOOL</b>		<b>3,140,521</b>	<b>3,234,344</b>	<b>3,146,300</b>	<b>(88,044)</b>	

BOARD of EDUCATION'S 2010-2011 APPROVED BUDGET for the NEWTOWN PUBLIC SCHOOLS

<u>Object</u>	<u>Description</u>	<u>2008-09 Expended</u>	<u>2009-10 Budgeted</u>	<u>2010-11 Budgeted</u>	<u>\$ Change</u>	<u>% Change</u>
111	Certified Salaries	2,233,930	2,286,324	2,337,421	51,097	2.23%
112	Non-Certified Salaries	247,802	234,552	222,578	(11,974)	-5.11%
322	Staff Training	8,278	8,550	7,400	(1,150)	-13.45%
430	Equipment Repairs	482	1,200	1,502	302	25.17%
442	Equipment Rental	20,995	20,464	20,464	0	0.00%
500	Contracted Services	2,362	4,570	4,570	0	0.00%
530	Communications	1,304	1,100	900	(200)	-18.18%
550	Printing Services	795	1,160	1,100	(60)	-5.17%
580	Student Travel & Staff Mileage	434	870	825	(45)	-5.17%
611	Supplies	64,982	71,376	55,573	(15,803)	-22.14%
641	Textbooks	34,178	29,991	31,497	1,506	5.02%
734	Equipment	1,600	0	6,044	6,044	-
810	Memberships	850	1,024	1,018	(6)	-0.59%
<b>Sub-Total</b>		<b>2,617,992</b>	<b>2,661,181</b>	<b>2,690,892</b>	<b>29,711</b>	<b>1.12%</b>

<u>Facilities Data:</u>		<u>Square Footage</u>
Originally Constructed	1964	40,252
Additional Space Added	1993	16,848
<b>Total Current Square Footage</b>		<b>57,100</b>
Total Classrooms Currently Available		25
Total School Acreage		19.6
Fields Available: 1 Baseball		



	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Change</u>
<b>Total School Student Population</b>	<b>516</b>	<b>495</b>	<b>473</b>	<b>-22</b>
<hr/>				
Total Teaching Staff	33.45	32.52	32.52	0.00
Total Special Ed./Pupil Services Staff	6.02	6.00	6.00	0.00
Total Educational Trainers	7.43	6.50	6.50	0.00
Total Educational Assistants	16.11	16.45	14.66	-1.79
Total Nurses	1.00	1.00	1.00	0.00
Total Administrators	1.00	1.00	1.00	0.00
Total Secretarial & Clerical	2.00	2.00	2.00	0.00
<u>Total Custodial</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>0.00</u>
<b>Total Middle Gate School Staff</b>	<b>71.01</b>	<b>69.47</b>	<b>67.68</b>	<b>-1.79</b>

## REGULAR INSTRUCTION - MIDDLE GATE SCHOOL

OBJECT	DESCRIPTION	2008-09 EXPENDED	2009-10 BUDGETED	2010-11 BUDGETED	DIFFERENCE	NOTATION
<b>CLASSROOM</b>						
111	TEACHER SALARIES	1,501,884	1,432,017	1,464,187	32,170	Contracted rate increases for reinstated 3 school days & staff turnover cost
111	SPECIALISTS SALARIES	6,899	7,411	7,684	253	Contracted rate increase for reinstated 3 school days & reduction in grant funding
112	EDUCATIONAL ASSISTANTS	155,164	142,811	126,230	(16,581)	Contracted rate increases, reinstated 3 school days & cut 1.79 positions
121	SUBSTITUTES (CERTIFIED)	12,616	5,175	5,200	25	
131	ACTIVITIES SALARIES	7,123	8,647	8,647	0	
322	STAFF TRAINING	8,039	8,250	7,100	(1,150)	
430	EQUIPMENT REPAIRS	0	150	150	0	
442	EQUIPMENT RENTAL	20,995	20,464	20,464	0	
580	STUDENT TRAVEL	174	250	250	0	
611	INSTRUCTIONAL SUPPLIES	46,166	44,976	29,953	(15,023)	
641	TEXTBOOKS	34,178	29,991	31,497	1,506	
734	EQUIPMENT	0	0	830	830	Combination music staff & white dry erase board
810	MEMBERSHIPS	325	359	353	(6)	
	<b>SUBTOTAL</b>	<b>1,793,563</b>	<b>1,700,501</b>	<b>1,702,525</b>	<b>2,024</b>	
<b>ART</b>						
111	TEACHER SALARIES	65,700	58,879	59,839	960	Contracted rate increase for reinstated 3 school days
611	INSTRUCTIONAL SUPPLIES	4,061	4,916	4,828	(88)	
	<b>SUBTOTAL</b>	<b>69,761</b>	<b>63,795</b>	<b>64,667</b>	<b>872</b>	
<b>EARLY INTERVENTION SPECIALISTS</b>						
111	SPECIALISTS SALARIES	0	39,927	40,578	651	Contracted rate increase for reinstated 3 school days
	<b>SUBTOTAL</b>	<b>0</b>	<b>39,927</b>	<b>40,578</b>	<b>651</b>	
<b>MATH/SCIENCE SPECIALISTS</b>						
111	SPECIALISTS SALARIES	84,814	85,032	86,382	1,350	Contracted rate increase for reinstated 3 school days
	<b>SUBTOTAL</b>	<b>84,814</b>	<b>85,032</b>	<b>86,382</b>	<b>1,350</b>	
<b>MUSIC</b>						
111	TEACHER SALARIES	62,407	67,416	68,505	1,089	Contracted rate increases for reinstated 3 school days
430	EQUIPMENT REPAIRS	267	230	377	147	
611	INSTRUCTIONAL SUPPLIES	1,319	1,293	2,187	894	
734	EQUIPMENT	1,600	0	5,214	5,214	4 sets of three step risers
	<b>SUBTOTAL</b>	<b>65,593</b>	<b>68,939</b>	<b>76,283</b>	<b>7,344</b>	
<b>PHYSICAL EDUCATION</b>						
111	TEACHER SALARIES	147,927	151,622	154,094	2,472	Contracted rate increases for reinstated 3 school days
611	INSTRUCTIONAL SUPPLIES	448	1,432	478	(954)	
	<b>SUBTOTAL</b>	<b>148,375</b>	<b>153,054</b>	<b>154,572</b>	<b>1,518</b>	
<b>READING</b>						
111	TEACHER SALARIES	0	75,294	76,529	1,235	Contracted rate increase for reinstated 3 school days
111	SPECIALISTS SALARIES	69,986	74,688	75,881	1,193	Contracted rate increase for reinstated 3 school days
	<b>SUBTOTAL</b>	<b>69,986</b>	<b>149,982</b>	<b>152,410</b>	<b>2,428</b>	

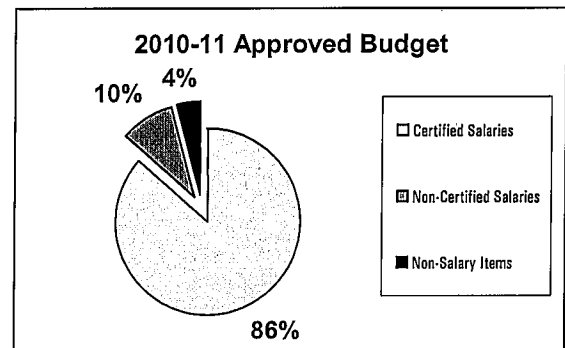
## REGULAR INSTRUCTION - MIDDLE GATE SCHOOL

OBJECT	DESCRIPTION	2008-09 EXPENDED	2009-10 BUDGETED	2010-11 BUDGETED	DIFFERENCE	NOTATION
<b>LIBRARY/MEDIA</b>						
111	SPECIALISTS SALARIES	50,876	53,918	54,783	865	Contracted rate increase for reinstated 3 school days
112	EDUCATIONAL ASSISTANTS	11,284	10,728	11,227	499	Contracted rate increase and reinstated 3 school days
430	EQUIPMENT REPAIRS	0	345	500	155	
500	CONTRACTED SERVICES	2,362	4,570	4,570	0	
580	STAFF TRAVEL	199	150	125	(25)	
611	INSTRUCTIONAL SUPPLIES	9,079	13,950	13,800	(150)	
810	MEMBERSHIPS	190	350	340	(10)	
	<b>SUBTOTAL</b>	<b>73,990</b>	<b>84,011</b>	<b>85,345</b>	<b>1,334</b>	
<b>BUILDING ADMINISTRATION</b>						
111	PRINCIPAL'S SALARY	134,446	136,816	144,230	7,414	Contracted rate increase and reinstated 5 days
111	LEAD TEACHER	89,252	89,482	90,902	1,420	Contracted rate increase for reinstated 3 school days
112	CLERICAL SALARIES	66,346	67,641	71,188	3,547	Contracted rate increases
112	EDUCATIONAL ASSISTANTS	12,625	12,472	13,033	561	Contracted rate increase and reinstated 3 school days
132	EXTRA WORK (NON-CERTIFIED)	2,383	900	900	0	
322	STAFF TRAINING	239	300	300	0	
430	EQUIPMENT REPAIRS	215	475	475	0	
530	COMMUNICATIONS - POSTAGE	1,304	1,100	900	(200)	
550	PRINTING SERVICES	795	1,160	1,100	(60)	
580	STAFF MILEAGE	61	470	450	(20)	
690	OFFICE SUPPLIES	3,909	4,809	4,327	(482)	
810	MEMBERSHIPS	335	315	325	10	
	<b>SUBTOTAL</b>	<b>311,910</b>	<b>315,940</b>	<b>328,130</b>	<b>12,190</b>	
<b>TOTAL MIDDLE GATE SCHOOL</b>		<b>2,617,992</b>	<b>2,661,181</b>	<b>2,690,892</b>	<b>29,711</b>	

BOARD of EDUCATION'S 2010-2011 APPROVED BUDGET for the NEWTOWN PUBLIC SCHOOLS

Object	Description	2008-09 Expended	2009-10 Budgeted	2010-11 Budgeted	\$ Change	% Change
111	Certified Salaries	2,165,959	2,042,124	1,927,061	(115,063)	-5.63%
112	Non-Certified Salaries	249,511	260,137	213,677	(46,460)	-17.86%
322	Staff Training	5,564	4,500	3,580	(920)	-20.44%
430	Equipment Repairs	230	400	300	(100)	-25.00%
442	Equipment Rental	15,440	14,195	14,195	0	0.00%
500	Contracted Services	350	2,556	2,600	44	1.72%
530	Communications	764	800	700	(100)	-12.50%
580	Student Travel & Staff Mileage	174	400	800	400	100.00%
611	Supplies	65,930	67,925	50,313	(17,612)	-25.93%
641	Textbooks	26,182	17,020	17,814	794	4.67%
734	Equipment	2,357	0	0	0	0.00%
810	Memberships	615	855	855	0	0.00%
<b>Sub-Total</b>		<b>2,533,076</b>	<b>2,410,912</b>	<b>2,231,895</b>	<b>(179,017)</b>	<b>-7.43%</b>

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



	2008-09	2009-10	2010-11	Change
Total School Student Population	430	375	331	-44
<i>Pre-K Program</i>	54	87	87	0
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Total Teaching Staff	28.20	26.20	24.70	-1.50
Total Special Ed./Pupil Services Staff	5.02	9.50	9.50	0.00
Total Educational Trainers	3.55	1.86	1.86	0.00
Total Educational Assistants	16.66	18.20	12.77	-3.43
Total Nurses	1.00	1.00	1.00	0.00
Total Administrators	1.00	1.00	1.00	0.00
Total Secretarial & Clerical	2.00	2.00	2.00	0.00
Total Custodial	4.00	4.00	4.00	0.00
Total Head O'Meadow School Staff	61.43	61.76	56.83	-4.93

## REGULAR INSTRUCTION - HEAD O'MEADOW SCHOOL

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2008-09 EXPENDED</u>	<u>2009-10 BUDGETED</u>	<u>2010-11 BUDGETED</u>	<u>DIFFERENCE</u>	<u>NOTATION</u>
<b><u>CLASSROOM</u></b>						
111	TEACHER SALARIES	1,364,518	1,254,013	1,178,995	(75,018)	Contracted rate increases & .5 kindergarten offset by eliminating 2 teachers
111	SPECIALISTS SALARIES	6,899	7,411	7,664	253	Contracted rate increase for reinstated 3 school days & reduction in grant funding
112	EDUCATIONAL ASSISTANTS	172,970	179,931	130,971	(48,960)	Contracted rate increases, reinstated 3 school days & cut 3.43 positions
121	SUBSTITUTES (CERTIFIED)	5,466	3,381	3,000	(381)	
131	ACTIVITIES SALARIES	6,800	8,647	8,647	0	
322	STAFF TRAINING	5,564	4,500	3,000	(1,500)	
442	EQUIPMENT RENTAL	15,440	14,195	14,195	0	
580	STAFF MILEAGE	0	0	400	400	Staff travel to conferences
580	STUDENT TRAVEL	174	400	400	0	
611	INSTRUCTIONAL SUPPLIES	55,199	57,425	38,813	(18,612)	
641	TEXTBOOKS	26,182	17,020	17,814	794	
734	EQUIPMENT	2,357	0	0	0	
810	MEMBERSHIPS	357	455	455	0	
	<b>SUBTOTAL</b>	<b>1,661,926</b>	<b>1,547,378</b>	<b>1,404,354</b>	<b>(143,024)</b>	
<b><u>ART</u></b>						
111	TEACHER SALARIES	82,628	82,782	84,132	1,350	Contracted rate increase for reinstated 3 school days
611	INSTRUCTIONAL SUPPLIES	4,930	4,000	5,000	1,000	
	<b>SUBTOTAL</b>	<b>87,558</b>	<b>86,782</b>	<b>89,132</b>	<b>2,350</b>	
<b><u>EARLY INTERVENTION SPECIALISTS</u></b>						
111	SPECIALISTS SALARIES	0	30,090	30,580	490	Contracted rate increase for reinstated 3 school days
	<b>SUBTOTAL</b>	<b>0</b>	<b>30,090</b>	<b>30,580</b>	<b>490</b>	
<b><u>MATH/SCIENCE SPECIALISTS</u></b>						
111	SPECIALISTS SALARIES	88,084	88,311	89,712	1,401	Contracted rate increase for reinstated 3 school days
	<b>SUBTOTAL</b>	<b>88,084</b>	<b>88,311</b>	<b>89,712</b>	<b>1,401</b>	
<b><u>MUSIC</u></b>						
111	TEACHER SALARIES	95,305	95,492	68,505	(26,987)	Contracted rate increases for reinstated 3 school days offset by turnover savings
430	EQUIPMENT REPAIRS	230	400	300	(100)	
500	CONTRACTED SERVICES	350	600	600	0	
	<b>SUBTOTAL</b>	<b>95,885</b>	<b>96,492</b>	<b>69,405</b>	<b>(27,087)</b>	
<b><u>PHYSICAL EDUCATION</u></b>						
111	TEACHER SALARIES	109,739	79,854	81,156	1,302	Contracted rate increase for reinstated 3 school days
	<b>SUBTOTAL</b>	<b>109,739</b>	<b>79,854</b>	<b>81,156</b>	<b>1,302</b>	
<b><u>READING</u></b>						
111	TEACHER SALARIES	81,594	81,747	83,079	1,332	Contracted rate increase for reinstated 3 school days
111	SPECIALISTS SALARIES	85,982	86,204	87,573	1,369	Contracted rate increase for reinstated 3 school days
	<b>SUBTOTAL</b>	<b>167,576</b>	<b>167,951</b>	<b>170,652</b>	<b>2,701</b>	

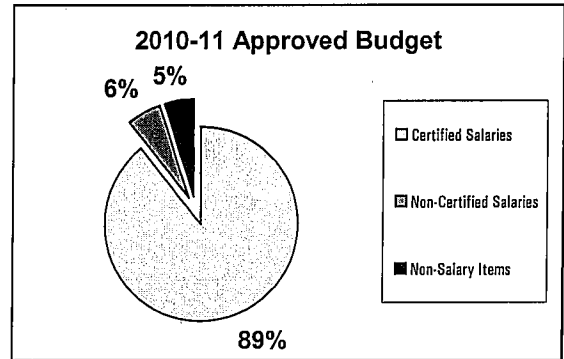
## REGULAR INSTRUCTION - HEAD O'MEADOW SCHOOL

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2008-09</u> <u>EXPENDED</u>	<u>2009-10</u> <u>BUDGETED</u>	<u>2010-11</u> <u>BUDGETED</u>	<u>DIFFERENCE</u>	<u>NOTATION</u>
<b><u>LIBRARY/MEDIA</u></b>						
111	SPECIALISTS SALARIES	87,176	87,376	59,788	(27,588)	Projected savings from staff turnover
112	EDUCATIONAL ASSISTANTS	13,509	13,411	14,033	622	Contracted rate increases and reinstated 3 school days
500	CONTRACTED SERVICES	0	1,956	2,000	44	
611	INSTRUCTIONAL SUPPLIES	2,680	3,000	3,000	0	
	<b>SUBTOTAL</b>	<b>103,365</b>	<b>105,743</b>	<b>78,821</b>	<b>(26,922)</b>	
<b><u>BUILDING ADMINISTRATION</u></b>						
111	PRINCIPAL'S SALARY	134,446	136,816	144,230	7,414	Contracted rate increase and reinstated 5 days
111	LEAD TEACHER/ADMIN. ASSIST.	17,322	0	0	0	
112	CLERICAL SALARIES	62,900	64,795	67,673	2,878	Contracted rate increases
132	EXTRA WORK (NON-CERTIFIED)	132	2,000	1,000	(1,000)	
322	STAFF TRAINING	0	0	580	580	
530	COMMUNICATIONS - POSTAGE	764	800	700	(100)	
690	OFFICE SUPPLIES	3,121	3,500	3,500	0	
810	MEMBERSHIPS	258	400	400	0	
	<b>SUBTOTAL</b>	<b>218,943</b>	<b>208,311</b>	<b>218,083</b>	<b>9,772</b>	
<hr/>						
<b>TOTAL HEAD O'MEADOW SCHOOL</b>		<b>2,533,076</b>	<b>2,410,912</b>	<b>2,231,895</b>	<b>(179,017)</b>	

BOARD of EDUCATION'S 2010-2011 APPROVED BUDGET for the NEWTOWN PUBLIC SCHOOLS

<i>Object</i>	<i>Description</i>	<i>2008-09 Expended</i>	<i>2009-10 Budgeted</i>	<i>2010-11 Budgeted</i>	<i>\$ Change</i>	<i>% Change</i>
111	Certified Salaries	4,219,697	4,139,821	4,129,824	(9,997)	-0.24%
112	Non-Certified Salaries	260,307	263,662	269,409	5,747	2.18%
322	Staff Training	14,593	22,871	22,996	125	0.55%
430	Equipment Repairs	3,994	5,590	5,890	300	5.37%
442	Equipment Rental	30,673	28,832	28,832	0	0.00%
500	Contracted Services	5,589	10,175	10,085	(90)	-0.88%
530	Communications	1,600	1,600	1,600	0	0.00%
550	Printing Services	5,530	5,321	5,381	60	1.13%
580	Student Travel & Staff Mileage	2,182	2,118	2,086	(32)	-1.51%
611	Supplies	132,497	127,909	125,350	(2,559)	-2.00%
641	Textbooks	40,945	36,517	25,225	(11,292)	-30.92%
734	Equipment	8,744	6,099	0	(6,099)	-100.00%
810	Memberships	1,608	2,223	2,323	100	4.50%
<b>Sub-Total</b>		<b>4,727,959</b>	<b>4,652,738</b>	<b>4,629,001</b>	<b>(23,737)</b>	<b>-0.51%</b>

<u>Facilities Data:</u>		<u>Square Footage</u>
Constructed	2002	165,600
<hr/>		
Total Current Square Footage		165,600
Total Classrooms Currently Available		44
Total School Acreage		20
Fields Available : 1 softball, 1 multi purpose		



	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Change</u>
Total School Student Population (Excluding Pre-K)	902	861	878	17
Pre-K Program	30	0	0	0
<hr/>				
Total Teaching Staff	58.66	54.80	52.80	-2.00
Total Special Ed./Pupil Services Staff	15.00	10.50	10.50	0.00
Total Educational Trainers	1.87	1.86	1.86	0.00
Total Educational Assistants	25.95	23.93	23.07	-0.86
Total Nurses	1.00	1.00	1.00	0.00
Total Administrators	2.00	2.00	2.00	0.00
Total Secretarial & Clerical	6.00	6.00	6.00	0.00
Total Custodial	9.00	8.00	8.00	0.00
Total Reed Intermediate School Staff	117.28	108.09	105.23	-2.86



### Classroom Instruction

The 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, assess student learning, and teach to student strengths and needs.

### Art

All students at each grade level have art one period every six cycle days for the entire school year. The 5<sup>th</sup> grade art program is based on the Elements of Art and includes work with a variety of techniques and media designed to encourage students to expand their creative and expressive talents. The 6<sup>th</sup> grade students are introduced to art history and create pieces of art with the emphasis on the Principles of Art. Several art forms in a variety of media are used. Students at both grade levels have the opportunity to participate in a special art class scheduled on a rotation basis.

### Computer Education

Students at Reed Intermediate will receive direct instruction in computer application as one of their rotation classes. These skills include an introduction to productivity software (for instance; word processing, spreadsheets, and desktop publishing)) along with lessons on creating multimedia presentations. Reed also provides an on-line keyboarding tutor program to provide students with the opportunity to develop and practice keyboarding proficiency.

### Music

Students Reed Intermediate have a number of ways to develop their musical talents. Students in grades 5 & 6 take general music (focusing on elements of music, playing, singing, and composing), band, or orchestra. Choral and instrumental lessons are provided once per six-day cycle. Music Technology is provided to 6<sup>th</sup> graders on a rotating basis.

### Wellness Education

Physical Education, Health, and Project Adventure will be integrated to provide a wellness program that promotes physical, intellectual, emotional, and social well being. Areas addressed will target disease prevention, substance abuse prevention, mental and emotional health, safety, nutrition, neuromuscular development, and physical activities. The Project Adventure portion of the program is designed to foster trust, cooperation, support, appropriate risk, communication, problem solving, and teamwork using activities designed to increase physical fitness. Students attend Physical Education twice per cycle. Project Adventure and Health are taught as a part of the rotation classes.

### Language Arts

The Language Arts Program includes reading and writing. Writing is comprised of process writing, spelling, grammar, editing and revision. The Language Arts Specialist guides curriculum development and implementation, designs and provides professional development, consults with staff, supervises educational assistants, implements school-wide assessments, analyzes and monitors student progress and provides remedial services for students who demonstrate deficits in essential reading and writing skills.

### Math/Science

Both the math and science programs are taught in accordance with curriculum that is aligned with the Connecticut State Frameworks. The math/science specialist consults with staff, supervises educational assistants, collects and analyzes assessment data, diagnoses student needs, assists with curriculum construction and implementation, and designs and conducts training to support the math and science curricula. This program also provides remedial services to students who demonstrate deficits in essential mathematics skills. Enrichment instruction is provided to those students who demonstrate exceptional math abilities.

### Library/Media

The media specialist helps students to develop research skills. Students access, extrapolate, evaluate and use information imbedded in a variety of print and electronic formats to communicate and problem solve. Students participate in a variety of reading incentive programs, which promote reading fluency and develop life-long reading habits. The media center is accessible to students both in large groups and individually for literature selection and research.

**Note:** Each cycle consists of six days of instruction. Rotation classes last between five and six weeks.

Enrollments, Staffing and Class Sizes						
Grade	2009-10			2010-11		
	Students	Classroom Teachers	Average Class Size	Students	Classroom Teachers	Average Class Size
FIVE	429	18	23.8	449	18	24.9
SIX	432	18	24.0	429	18	23.8
TOTAL	861	36	23.9	878	36	24.4

2008-09      2009-10      2010-11

Numbers of students for each program listed below are the school population <i>(Except for music and reading)</i>	902	861	878
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Number of Teachers			
ART	2.36	2.36	2.36
COMPUTER EDUCATION	1.0	1.0	1.0
HEALTH ED. (.1 Coordinator)	0.9	0.9	0.9
MATHEMATICS/SCIENCE SPECIALIST	1.0	1.0	1.0
MUSIC (.1 Director)	6.1	6.1	5.1
PHYSICAL EDUCATION	4.2	4.2	3.2
READING/READING CONSULTANT	2.1	2.1	2.1
CLASSROOM	38.0	36.14	36.14
LIBRARY/MEDIA	1.0	1.0	1.0
<b>Total Teaching Staff</b>	<b>56.66</b>	<b>54.80</b>	<b>52.80</b>

**REGULAR INSTRUCTION - REED INTERMEDIATE SCHOOL**

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2008-09 EXPENDED</u>	<u>2009-10 BUDGETED</u>	<u>2010-11 BUDGETED</u>	<u>DIFFERENCE</u>	<u>NOTATION</u>
<b>ART</b>						
111	TEACHER SALARIES	159,833	161,274	163,906	2,632	Contracted rate increases for reinstated 3 school days
430	EQUIPMENT REPAIRS	0	250	250	0	
611	INSTRUCTIONAL SUPPLIES	7,038	7,650	7,650	0	
	<b>SUBTOTAL</b>	<b>166,871</b>	<b>169,174</b>	<b>171,806</b>	<b>2,632</b>	
<b>COMPUTER EDUCATION</b>						
111	TEACHER SALARIES	64,446	62,570	63,590	1,020	Contracted rate increase for reinstated 3 school days
322	STAFF TRAINING	1,614	1,700	1,700	0	
500	CONTRACTED SERVICES	3,070	4,300	4,550	250	
611	INSTRUCTIONAL SUPPLIES	10,085	10,900	10,900	0	
	<b>SUBTOTAL</b>	<b>79,215</b>	<b>79,470</b>	<b>80,740</b>	<b>1,270</b>	
<b>HEALTH EDUCATION</b>						
111	TEACHER SALARIES	48,053	50,056	63,590	13,534	Contracted rate increase for reinstated 3 school days & adjust allocation from P.E.
111	SPECIALISTS SALARIES	6,899	7,411	7,664	253	
322	STAFF TRAINING	125	125	125	0	
611	INSTRUCTIONAL SUPPLIES	320	500	500	0	
810	MEMBERSHIPS	0	25	25	0	
	<b>SUBTOTAL</b>	<b>55,397</b>	<b>58,117</b>	<b>71,904</b>	<b>13,787</b>	
<b>MATHEMATICS</b>						
111	SPECIALISTS SALARIES	67,027	70,710	71,833	1,123	Contracted rate increase for reinstated 3 school days
322	STAFF TRAINING	0	500	500	0	
500	CONTRACTED SERVICES	0	300	300	0	
580	STUDENT TRAVEL	0	75	75	0	
611	INSTRUCTIONAL SUPPLIES	6,295	4,979	4,976	(3)	
641	TEXTBOOKS	21,880	21,820	13,669	(8,151)	
810	MEMBERSHIPS	78	335	335	0	
	<b>SUBTOTAL</b>	<b>95,280</b>	<b>98,719</b>	<b>91,688</b>	<b>(7,031)</b>	
<b>MUSIC</b>						
111	TEACHER SALARIES	415,771	425,726	378,810	(46,916)	Contracted rate increases offset by the elimination of a teacher
322	STAFF TRAINING	775	700	700	0	
430	EQUIPMENT REPAIRS	3,867	4,340	4,540	200	
500	CONTRACTED SERVICES	850	850	1,100	250	
580	STAFF MILEAGE	75	225	225	0	
580	STUDENT TRAVEL	827	400	400	0	
611	INSTRUCTIONAL SUPPLIES	3,678	5,960	5,601	(359)	
734	EQUIPMENT	8,744	1,599	0	(1,599)	
810	MEMBERSHIPS	300	585	585	0	
	<b>SUBTOTAL</b>	<b>434,887</b>	<b>440,385</b>	<b>391,961</b>	<b>(48,424)</b>	
<b>PHYSICAL EDUCATION</b>						
111	TEACHER SALARIES	249,033	259,664	202,009	(57,655)	Contracted rate increases offset by the elimination of a teacher & adj. To Health
322	STAFF TRAINING	940	590	515	(75)	
430	EQUIPMENT REPAIRS	0	200	200	0	
580	STAFF MILEAGE	0	93	61	(32)	
611	INSTRUCTIONAL SUPPLIES	6,660	6,801	6,710	(91)	
810	MEMBERSHIPS	80	100	100	0	
	<b>SUBTOTAL</b>	<b>256,713</b>	<b>267,448</b>	<b>209,595</b>	<b>(57,853)</b>	

## REGULAR INSTRUCTION - REED INTERMEDIATE SCHOOL

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2008-09 EXPENDED</u>	<u>2009-10 BUDGETED</u>	<u>2010-11 BUDGETED</u>	<u>DIFFERENCE</u>	<u>NOTATION</u>
<b>READING</b>						
111	TEACHER SALARIES	152,416	156,122	154,339	(1,783)	Contracted rate increases for reinstated 3 school days offset by turnover savings
322	STAFF TRAINING	3,896	5,100	4,800	(300)	
500	CONTRACTED SERVICES	0	1,000	850	(150)	
611	INSTRUCTIONAL SUPPLIES	20,596	24,381	22,535	(1,846)	
641	TEXTBOOKS	13,264	13,921	10,780	(3,141)	
810	MEMBERSHIPS	238	240	240	0	
	<b>SUBTOTAL</b>	<b>190,410</b>	<b>200,764</b>	<b>193,544</b>	<b>(7,220)</b>	
<b>SCIENCE</b>						
322	STAFF TRAINING	0	800	800	0	
611	INSTRUCTIONAL SUPPLIES	8,676	7,221	7,171	(50)	
810	MEMBERSHIPS	74	75	125	50	
	<b>SUBTOTAL</b>	<b>8,750</b>	<b>8,096</b>	<b>8,096</b>	<b>0</b>	
<b>EXTRA CURRICULAR ACTIVITIES</b>						
131	COACHING & ACTIVITIES SALARIES	35,659	37,993	41,128	3,135	Eliminated extra curricular activities
	<b>SUBTOTAL</b>	<b>35,659</b>	<b>37,993</b>	<b>41,128</b>	<b>3,135</b>	
<b>LIBRARY/MEDIA</b>						
111	SPECIALISTS SALARIES	90,521	85,032	86,382	1,350	Contracted rate increase for reinstated 3 school days
112	CLERICAL SALARIES	18,436	19,001	19,789	788	Contracted rate increase
112	EDUCATIONAL ASSISTANTS	8,473	8,046	8,420	374	Contracted rate increase
132	EXTRA WORK (NON-CERTIFIED)	528	0	0	0	
322	STAFF TRAINING	100	481	981	500	Books, CASL and CECA conferences
430	EQUIPMENT REPAIRS	127	650	750	100	
500	CONTRACTED SERVICES	1,669	3,625	3,185	(440)	
580	STUDENT TRAVEL	275	0	0	0	
611	INSTRUCTIONAL SUPPLIES	12,433	10,856	10,646	(210)	
810	MEMBERSHIPS	393	363	413	50	
	<b>SUBTOTAL</b>	<b>132,955</b>	<b>128,054</b>	<b>130,566</b>	<b>2,512</b>	
<b>CLASSROOM</b>						
111	TEACHER SALARIES	2,650,351	2,553,733	2,611,297	57,564	Contracted rate increases for reinstated 3 school days, eliminated 2 teachers
112	EDUCATIONAL ASSISTANTS	105,882	105,256	103,781	(1,475)	
121	SUBSTITUTES (CERTIFIED)	12,283	8,500	10,100	1,600	To provide required subs for staff development
322	STAFF TRAINING	5,768	9,000	9,000	0	
430	EQUIPMENT REPAIRS	0	150	150	0	
442	EQUIPMENT RENTAL	30,673	28,832	28,832	0	
500	CONTRACTED SERVICES	0	100	100	0	
550	PRINTING SERVICES	5,530	5,321	5,381	60	
580	STAFF MILEAGE	135	400	400	0	
580	STUDENT TRAVEL	870	925	925	0	
611	INSTRUCTIONAL SUPPLIES	44,274	37,907	37,907	0	
641	TEXTBOOKS	5,801	776	776	0	
734	EQUIPMENT	0	4,500	0	(4,500)	
	<b>SUBTOTAL</b>	<b>2,861,567</b>	<b>2,755,400</b>	<b>2,808,649</b>	<b>53,249</b>	

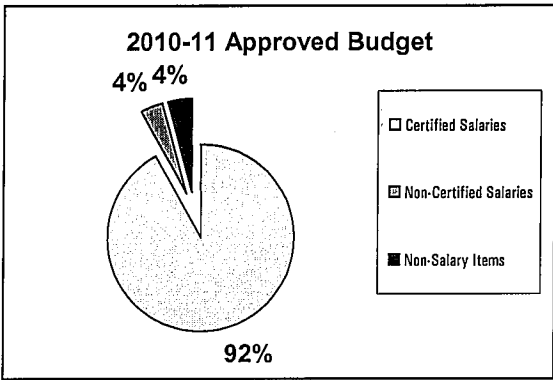
## REGULAR INSTRUCTION - REED INTERMEDIATE SCHOOL

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2008-09 EXPENDED</u>	<u>2009-10 BUDGETED</u>	<u>2010-11 BUDGETED</u>	<u>DIFFERENCE</u>	<u>NOTATION</u>
<b>BUILDING ADMINISTRATION</b>						
111	PRINCIPALS SALARIES	267,405	261,030	275,176	14,146	Contracted rate increase and reinstated 5 days
112	CLERICAL SALARIES	123,727	127,559	133,619	6,060	Contracted rate increases
132	EXTRA WORK (NON-CERTIFIED)	3,261	3,800	3,800	0	
322	STAFF TRAINING	1,375	3,875	3,875	0	
530	COMMUNICATIONS - POSTAGE	1,600	1,600	1,600	0	
690	OFFICE SUPPLIES	12,442	10,754	10,754	0	Includes copier paper for school wide use
810	MEMBERSHIPS	445	500	500	0	
SUBTOTAL		410,255	409,118	429,324	20,206	
<hr/>						
TOTAL REED INTERMEDIATE SCHOOL		4,727,959	4,652,738	4,629,001	(23,737)	

BOARD of EDUCATION'S 2010-2011 APPROVED BUDGET for the NEWTOWN PUBLIC SCHOOLS

<i>Object</i>	<i>Description</i>	<i>2008-09 Expended</i>	<i>2009-10 Budgeted</i>	<i>2010-11 Budgeted</i>	<i>\$ Change</i>	<i>% Change</i>
111	Certified Salaries	4,808,433	4,870,274	4,854,288	(15,986)	-0.33%
112	Non-Certified Salaries	221,233	213,443	215,208	1,765	0.83%
322	Staff Training	14,324	22,260	16,455	(5,805)	-26.08%
430	Equipment Repairs	9,524	8,917	9,160	243	2.73%
442	Equipment Rental	43,712	41,656	41,656	0	0.00%
500	Contracted Services	22,864	24,715	22,299	(2,416)	-9.78%
530	Communications	2,823	6,050	6,000	(50)	-0.83%
550	Printing Services	9,128	11,800	11,800	0	0.00%
580	Student Travel & Staff Mileage	6,994	11,374	7,143	(4,231)	-37.20%
611	Supplies	132,033	126,115	90,065	(36,050)	-28.59%
641	Textbooks	16,045	12,788	7,950	(4,838)	-37.83%
734	Equipment	15,949	10,443	2,595	(7,848)	-75.15%
810	Memberships	2,732	2,851	2,851	0	0.00%
<b>Sub-Total</b>		<b>5,305,794</b>	<b>5,362,686</b>	<b>5,287,470</b>	<b>(75,216)</b>	<b>-1.40%</b>

<u>Facilities Data:</u>		<u>Square Footage</u>
Originally Constructed 'A'	1951	55,850
Additional Space Added 'B'	1954	32,000
Additional Space Added 'C'	1956	35,400
Additional Space Added 'D'	1970	24,000
Additional Space Added	1987	27,750
<b>Total Current Square Footage</b>		<b>175,000</b>
Total Classrooms Currently Available		69
Total School Acreage		35.5
Fields Available : 2 Baseball, 1 soccer, 1 multi purpose		



	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Change</u>
<b>Total School Student Population</b>	<b>929</b>	<b>896</b>	<b>900</b>	<b>4</b>
<hr/>				
Total Teaching Staff	65.89	65.89	64.89	-1.00
Total Special Ed./Pupil Services Staff *	11.95	11.50	11.50	0.00
Total Educational Assistants	16.24	16.40	16.40	0.00
Total Nurses	1.50	1.50	1.50	0.00
Total Administrators	2.00	2.00	2.00	0.00
Total Secretarial & Clerical	6.34	6.34	6.34	0.00
<b>Total Custodial</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>0.00</b>
<b>Total Middle School Staff</b>	<b>112.92</b>	<b>112.63</b>	<b>111.63</b>	<b>-1.00</b>
* Includes district inclusion specialist				

### 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. Art is taught through culture: 7<sup>th</sup> grade covers Ancient Egypt, Greece, and Rome; 8<sup>th</sup> grade covers the Renaissance and 20<sup>th</sup> Century Art. 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.

### Computer Education

Each student receives 14 class hours of instruction in computer application annually. The general curriculum areas are as follows: Grade 7 and 8 advanced word processing, spreadsheet with graphs, multimedia presentation skills, internet safety and searching techniques. Computer education is integrated with the middle school curriculum.

### English/Language Arts

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

### Family and Consumer Science

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, food preparation, and sewing; Grade 8 – meal planning and preparation, food choices to prevent illness, wellness, and intermediate sewing.

### 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, nutrition, and community health. The curriculum stresses the knowledge and skills necessary to promote physical, intellectual, emotional, and social well-being.

### Mathematics

The program continues instruction in computation, application of mathematical concepts and problem solving. The goal of the program is to develop mathematical thinking and communication skills. Students in Grades 7-8 receive daily instruction. The courses provided are heterogeneously paced in each grade level. The students are taught the curriculum with modifications for ability and learning styles. The high school integrated course is offered to advanced students in Grade 8.

### 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.

### 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.

### **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".

### **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 remedial program for those students who need further instruction in basic reading skills. The reading specialists work in conjunction with clusters, teaching regularly scheduled sections of remedial reading.

### **Science**

The science program is an activity-based program that seeks to develop the process skills of observing, predicting, measuring, solving, and inferring. The middle school science 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.

### **Social Studies**

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

### **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?"

### **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.

### **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, newspaper club, cheerleading, dance team, basketball, softball, baseball, concert choir, jazz band, debate team, and tech club.

### **Library/Media**

The media specialist enables students to develop research skills and to access, extrapolate and evaluate information imbedded in a variety of print and electronic formats. Students have access to the media center, both in large groups and individually, for literature selection and research. The media center also organizes all audio-visual equipment for the building.



Enrollments, Staffing and Class Sizes						
Grade	2009-10			2010-11		
	Students	Classroom Teachers	Average Class Size	Students	Classroom Teachers	Average Class Size
SEVEN	468	20	23.4	432	20	21.6
EIGHT	428	20	21.4	468	20	23.4
TOTAL	896	40	22.4	900	40	22.5

	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>
Numbers of students for each program listed below are the school population <i>(Except for world language and reading)</i>	929	896	900

	Number of Teachers		
ART	2.3	2.3	2.3
COMPUTER EDUCATION	1.0	1.0	1.0
ENGLISH	10.0	10.0	10.0
FAMILY & CONSUMER SCIENCE	1.0	1.0	1.0
HEALTH ED. (.15 Coordinator)	1.35	1.35	1.35
MATHEMATICS	10.14	10.14	10.14
MUSIC (.1 Director)	5.1	5.1	5.1
PHYSICAL EDUCATION	4.0	4.0	4.0
PROJECT ADVENTURE	1.0	1.0	1.0
READING	3.0	3.0	3.0
SCIENCE	10.0	10.0	10.0
SOCIAL STUDIES	10.0	10.0	10.0
TECHNOLOGY EDUCATION	1.0	1.0	1.0
WORLD LANGUAGE	5.0	5.0	4.0
LIBRARY/MEDIA	1.0	1.0	1.0
<b>Total Teaching Staff</b>	<b>65.89</b>	<b>65.89</b>	<b>64.89</b>

## REGULAR INSTRUCTION - MIDDLE SCHOOL

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2008-09 EXPENDED</u>	<u>2009-10 BUDGETED</u>	<u>2010-11 BUDGETED</u>	<u>DIFFERENCE</u>	<u>NOTATION</u>
<b>ART</b>						
111	TEACHER SALARIES	178,208	180,428	183,371	2,943	Contracted rate increases for reinstated 3 school days
322	STAFF TRAINING	15	300	300	0	
580	STAFF MILEAGE	0	60	50	(10)	
611	INSTRUCTIONAL SUPPLIES	5,090	4,905	2,828	(2,077)	
	<b>SUBTOTAL</b>	<b>183,313</b>	<b>185,693</b>	<b>186,549</b>	<b>856</b>	
<b>COMPUTER EDUCATION</b>						
111	TEACHER SALARIES	90,194	85,975	87,376	1,401	Position cut
112	EDUCATIONAL ASSISTANTS	14,228	14,094	14,755	661	Contracted rate increases and reinstated 3 school days
322	STAFF TRAINING	989	750	0	(750)	
430	EQUIPMENT REPAIRS	3,760	500	500	0	
580	STAFF MILEAGE	97	100	100	0	
611	INSTRUCTIONAL SUPPLIES	6,606	9,100	13,750	4,650	\$4,250 for 10 multi-media replacement bulbs
810	MEMBERSHIPS	79	150	150	0	
	<b>SUBTOTAL</b>	<b>115,953</b>	<b>110,669</b>	<b>116,631</b>	<b>5,962</b>	
<b>ENGLISH</b>						
111	TEACHER SALARIES	673,225	689,616	705,841	16,225	Contracted rate increases for reinstated 3 school days & cost of staff turnover
322	STAFF TRAINING	887	1,000	2,000	1,000	
611	INSTRUCTIONAL SUPPLIES	1,014	3,500	3,300	(200)	
641	TEXTBOOKS	4,113	3,990	2,700	(1,290)	
734	EQUIPMENT	5,000	2,500	0	(2,500)	
	<b>SUBTOTAL</b>	<b>684,239</b>	<b>700,606</b>	<b>713,841</b>	<b>13,235</b>	
<b>FAMILY &amp; CONSUMER SCIENCE</b>						
111	TEACHER SALARIES	52,917	52,997	53,868	871	Contracted rate increases for reinstated 3 school days
322	STAFF TRAINING	0	70	0	(70)	
430	EQUIPMENT REPAIRS	199	250	300	50	
611	INSTRUCTIONAL SUPPLIES	4,797	4,845	4,865	20	
810	MEMBERSHIPS	0	135	135	0	
	<b>SUBTOTAL</b>	<b>57,913</b>	<b>58,297</b>	<b>59,168</b>	<b>871</b>	
<b>HEALTH EDUCATION</b>						
111	TEACHER SALARIES	63,187	66,289	67,370	1,081	Contracted rate increases for reinstated 3 school days
111	SPECIALISTS SALARIES	10,349	11,117	11,495	378	Contracted rate increase for reinstated 3 school days & reduction in grant funding
322	STAFF TRAINING	435	320	395	75	
611	INSTRUCTIONAL SUPPLIES	0	480	405	(75)	
	<b>SUBTOTAL</b>	<b>73,971</b>	<b>78,206</b>	<b>79,665</b>	<b>1,459</b>	

## REGULAR INSTRUCTION - MIDDLE SCHOOL

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2008-09 EXPENDED</u>	<u>2009-10 BUDGETED</u>	<u>2010-11 BUDGETED</u>	<u>DIFFERENCE</u>	<u>NOTATION</u>	
<b>MATHEMATICS</b>							
111	TEACHER SALARIES	686,445	707,765	663,592	(44,173)	Contracted rate increases for reinstated 3 school days offset by turnover savings	
121	TUTORS	3,703	7,412	8,235	823		
322	STAFF TRAINING	57	1,170	975	(195)		
430	EQUIPMENT REPAIRS	0	2,267	2,160	(107)		
580	STAFF MILEAGE	0	188	220	32		
580	STUDENT TRAVEL	1,139	1,500	1,400	(100)		
611	INSTRUCTIONAL SUPPLIES	5,525	4,408	3,140	(1,268)		
641	TEXTBOOKS	1,124	0	0	0		
734	EQUIPMENT	1,949	2,500	0	(2,500)		
810	MEMBERSHIPS	78	91	91	0		
SUBTOTAL		700,020	727,301	679,813	(47,488)		
<b>MUSIC</b>							
111	TEACHER SALARIES	369,785	378,856	385,030	6,174	Contracted rate increases for reinstated 3 school days	
322	STAFF TRAINING	625	700	700	0		
430	EQUIPMENT REPAIRS	1,865	2,000	2,000	0		
500	CONTRACTED SERVICES	275	475	475	0		
580	STUDENT TRAVEL	2,968	3,650	3,650	0		
611	INSTRUCTIONAL SUPPLIES	6,820	5,703	3,600	(2,103)		
734	EQUIPMENT	0	0	2,595	2,595		Baritone saxophone
810	MEMBERSHIPS	520	575	575	0		
SUBTOTAL		382,858	391,959	398,625	6,666		
<b>PHYSICAL EDUCATION</b>							
111	TEACHER SALARIES	243,159	254,518	258,675	4,157	Contracted rate increases for reinstated 3 school days	
322	STAFF TRAINING	500	0	260	260		
430	EQUIPMENT REPAIRS	225	0	250	250		
580	STAFF TRAVEL	0	0	58	58		
580	STUDENT TRAVEL	0	900	900	0		
611	INSTRUCTIONAL SUPPLIES	2,175	2,401	332	(2,069)		
734	EQUIPMENT	0	1,725	0	(1,725)		
SUBTOTAL		246,059	259,544	260,475	931		
<b>PROJECT ADVENTURE</b>							
111	TEACHER SALARIES	80,405	82,428	83,779	1,351		Contracted rate increase for reinstated 3 school days
112	EDUCATIONAL ASSISTANTS	14,321	14,546	15,227	681	Contracted rate increases and reinstated 3 school days	
322	STAFF TRAINING	0	0	525	525	Workshops	
430	EQUIPMENT REPAIRS	915	1,000	1,200	200		
580	STAFF MILEAGE	287	266	266	0		
611	INSTRUCTIONAL SUPPLIES	1,698	1,634	409	(1,225)		
SUBTOTAL		97,626	99,874	101,406	1,532		
<b>READING</b>							
111	TEACHER SALARIES	223,248	151,624	173,736	22,112	Contracted rate increase for 3 school days, step adj. & reduction in grant funding \$900 for guest author	
322	STAFF TRAINING	460	500	700	200		
611	INSTRUCTIONAL SUPPLIES	2,282	1,635	1,000	(635)		
641	TEXTBOOKS	3,727	4,858	1,800	(2,858)		
734	EQUIPMENT	1,000	0	0	0		
SUBTOTAL		230,717	158,417	177,236	18,819		

## REGULAR INSTRUCTION - MIDDLE SCHOOL

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2008-09 EXPENDED</u>	<u>2009-10 BUDGETED</u>	<u>2010-11 BUDGETED</u>	<u>DIFFERENCE</u>	<u>NOTATION</u>
<b>SCIENCE</b>						
111	TEACHER SALARIES	611,498	639,736	650,896	11,160	Contracted rate increases for reinstated 3 school days & advance degree
322	STAFF TRAINING	815	1,500	500	(1,000)	
430	EQUIPMENT REPAIRS	750	400	400	0	
611	INSTRUCTIONAL SUPPLIES	9,903	10,100	8,100	(2,000)	
	<b>SUBTOTAL</b>	<b>622,966</b>	<b>651,736</b>	<b>659,896</b>	<b>8,160</b>	
<b>SOCIAL STUDIES</b>						
111	TEACHER SALARIES	663,143	689,402	676,415	(12,987)	Contracted rate increases for reinstated 3 school days offset by turnover savings
322	STAFF TRAINING	956	600	800	200	
500	CONTRACTED SERVICES	0	800	0	(800)	
580	STAFF MILEAGE	0	200	300	100	
611	INSTRUCTIONAL SUPPLIES	4,009	2,760	1,450	(1,310)	
641	TEXTBOOKS	3,302	4,140	3,450	(690)	
	<b>SUBTOTAL</b>	<b>671,410</b>	<b>697,902</b>	<b>682,415</b>	<b>(15,487)</b>	
<b>TECHNOLOGY EDUCATION</b>						
111	TEACHER SALARIES	85,814	85,975	87,376	1,401	Contracted rate increase for reinstated 3 school days
322	STAFF TRAINING	0	800	0	(800)	
580	STAFF TRAVEL	0	400	0	(400)	
611	INSTRUCTIONAL SUPPLIES	2,615	1,450	1,600	150	
	<b>SUBTOTAL</b>	<b>88,429</b>	<b>88,625</b>	<b>88,976</b>	<b>351</b>	
<b>WORLD LANGUAGE</b>						
111	TEACHER SALARIES	367,299	373,455	326,898	(46,557)	Contracted rate increases offset by the elimination of a teacher
322	STAFF TRAINING	611	1,000	0	(1,000)	
580	STAFF MILEAGE	77	100	100	0	
611	INSTRUCTIONAL SUPPLIES	10,782	11,751	9,996	(1,755)	
641	TEXTBOOKS	3,779	0	0	0	
734	EQUIPMENT	0	3,718	0	(3,718)	
	<b>SUBTOTAL</b>	<b>382,548</b>	<b>390,024</b>	<b>336,994</b>	<b>(53,030)</b>	
<b>EXTRA CURRICULAR AND SPORTS ACTIVITIES</b>						
131	COACHING & ACTIVITIES SALARIES	58,464	61,221	63,290	2,069	
500	CONTRACTED SERVICES	2,646	3,260	0	(3,260)	Eliminated funding
580	STUDENT TRAVEL	2,426	3,960	0	(3,960)	Eliminated funding
611	INSTRUCTIONAL SUPPLIES	0	1,780	0	(1,780)	Eliminated funding
	<b>SUBTOTAL</b>	<b>63,536</b>	<b>70,221</b>	<b>63,290</b>	<b>(6,931)</b>	
<b>LIBRARY/MEDIA</b>						
111	SPECIALISTS SALARIES	84,779	84,938	86,323	1,385	Contracted rate increase for reinstated 3 school days
112	CLERICAL SALARIES	39,403	40,545	35,538	(5,007)	Contracted rate increase & reduced position from 49 to 40 weeks
322	STAFF TRAINING	0	300	350	50	
430	EQUIPMENT REPAIRS	788	500	350	(150)	
500	CONTRACTED SERVICES	0	1,680	1,674	(6)	
580	STAFF MILEAGE	0	50	99	49	
611	INSTRUCTIONAL SUPPLIES	8,649	8,769	3,326	(5,443)	
810	MEMBERSHIPS	289	200	200	0	
	<b>SUBTOTAL</b>	<b>133,908</b>	<b>136,982</b>	<b>127,860</b>	<b>(9,122)</b>	

## REGULAR INSTRUCTION - MIDDLE SCHOOL

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2008-09 EXPENDED</u>	<u>2009-10 BUDGETED</u>	<u>2010-11 BUDGETED</u>	<u>DIFFERENCE</u>	<u>NOTATION</u>
<b><u>CLASSROOM</u></b>						
112	EDUCATIONAL ASSISTANTS	5,760	6,961	7,286	325	Contracted rate increases and reinstated 3 school days
121	SUBSTITUTES (CERTIFIED)	5,127	4,500	4,500	0	
322	STAFF TRAINING	4,581	10,150	5,850	(4,300)	
442	EQUIPMENT RENTAL	43,712	41,656	41,656	0	
500	CONTRACTED SERVICES	19,628	18,000	19,650	1,650	\$2,000 for summer school
550	PRINTING SERVICES	5,281	5,800	5,800	0	
611	INSTRUCTIONAL SUPPLIES	46,004	39,585	23,240	(16,345)	
734	EQUIPMENT	8,000	0	0	0	
	<b>SUBTOTAL</b>	<b>138,093</b>	<b>126,652</b>	<b>107,982</b>	<b>(18,670)</b>	
<b><u>BUILDING ADMINISTRATION</u></b>						
111	PRINCIPALS SALARIES	257,484	262,022	276,222	14,200	Contracted rate increase and reinstated 5 days
112	CLERICAL SALARIES	134,442	124,472	129,071	4,599	Contracted rate increases
112	EDUCATIONAL ASSISTANTS	12,238	10,825	11,331	506	Contracted rate increases and reinstated 3 school days
132	EXTRA WORK (NON-CERTIFIED)	841	2,000	2,000	0	
322	STAFF TRAINING	3,393	3,100	3,100	0	
430	EQUIPMENT REPAIRS	1,022	2,000	2,000	0	
500	CONTRACTED SERVICES	315	500	500	0	
530	COMMUNICATIONS - POSTAGE	2,823	6,050	6,000	(50)	
550	PRINTING SERVICES	3,847	6,000	6,000	0	
690	OFFICE SUPPLIES	14,064	11,309	8,724	(2,585)	
810	MEMBERSHIPS	1,766	1,700	1,700	0	
	<b>SUBTOTAL</b>	<b>432,235</b>	<b>429,978</b>	<b>446,648</b>	<b>16,670</b>	
<b>TOTAL MIDDLE SCHOOL</b>		<b>5,305,794</b>	<b>5,362,686</b>	<b>5,287,470</b>	<b>(75,216)</b>	

BOARD of EDUCATION'S 2010-2011 APPROVED BUDGET for the NEWTOWN PUBLIC SCHOOLS

<i>Object</i>	<i>Description</i>	<i>2008-09 Expended</i>	<i>2009-10 Budgeted</i>	<i>2010-11 Budgeted</i>	<i>\$ Change</i>	<i>% Change</i>
111	Certified Salaries	8,631,303	8,974,914	9,215,778	240,864	2.68%
112	Non-Certified Salaries	377,522	383,807	410,961	27,154	7.07%
300	Professional Services	28,000	0	0	0	- %
322	Staff Training	30,878	29,750	32,490	2,740	9.21%
430	Equipment Repairs	63,047	65,778	65,471	(307)	-0.47%
442	Equipment Rental	79,135	80,229	80,229	0	0.00%
500	Contracted Services	98,196	99,256	41,725	(57,531)	-57.96%
529	Athletic Activities Insurance	8,900	8,900	9,080	180	2.02%
530	Communications	15,540	16,000	16,000	0	0.00%
550	Printing Services	22,581	22,849	20,300	(2,549)	-11.16%
560	Tuition - Out Of District	45,960	55,144	53,952	(1,192)	-2.16%
580	Student Travel & Staff Mileage	146,426	164,425	164,625	200	0.12%
611	Supplies	469,388	538,374	440,027	(98,347)	-18.27%
641	Textbooks	62,428	60,686	44,599	(16,097)	-26.52%
734	Equipment	35,789	0	2,750	2,750	- %
810	Memberships	11,480	11,972	11,972	0	0.00%
<b>Sub-Total</b>		<b>10,126,573</b>	<b>10,512,094</b>	<b>10,609,959</b>	<b>97,865</b>	<b>0.93%</b>

Facilities Data:

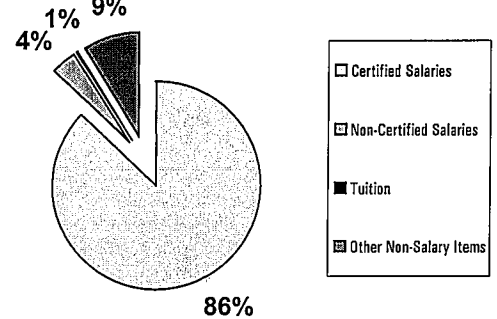
		<u>Square Footage</u>
Originally Constructed	1970	197,000
Additional Space Added	1997	88,000
Storage & Tech. Space Converted	2004	-
Temporary Modular Classrooms	2006	5,478
Temporary Modular Classrooms	2009	8,712
<b>Total Current Square Footage</b>		<b>299,190</b>
Additional Space Being Added	2010	77,131

Total Classrooms Currently Available 106

Total School Acreage 47.6

Fields Available : 1 baseball, 1 softball, 2 soccer/lacrosse, 2 football, 1 field hockey, 2 multi purpose, 4 tennis courts

2010-11 Approved Budget



	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Change</u>
<b>Total School Student Population</b>	<b>1,704</b>	<b>1,731</b>	<b>1,726</b>	<b>-5</b>
<b>Total Teaching Staff</b>	<b>111.59</b>	<b>117.32</b>	<b>119.32</b>	<b>2.00</b>
<b>Total Special Ed./Pupil Services Staff</b>	<b>22.40</b>	<b>23.40</b>	<b>23.40</b>	<b>0.00</b>
<b>Total Educational Assistants</b>	<b>6.56</b>	<b>5.93</b>	<b>6.93</b>	<b>1.00</b>
<b>Total Nurses/Supervisor</b>	<b>1.79</b>	<b>1.79</b>	<b>1.79</b>	<b>0.00</b>
<b>Total Administrators</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>
<b>Total Secretarial, Clerical &amp; Media</b>	<b>14.41</b>	<b>14.63</b>	<b>14.64</b>	<b>0.01</b>
<b>Total Security</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>
<b>Athletic Trainer</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>
<b>Total Custodial</b>	<b>14.50</b>	<b>14.50</b>	<b>16.50</b>	<b>2.00</b>
<b>Total High School Staff</b>	<b>179.25</b>	<b>186.57</b>	<b>191.58</b>	<b>5.01</b>

### Art

Art is an elective program offered to students in Grades 9-12. Its purpose is to increase understanding and appreciation of two- and three-dimensional art to enhance aesthetic and historical knowledge, to open new realms of expression, and to offer support in college and career education. A variety of courses are offered, including sculpture, 2D art, drawing, painting, ceramics and advanced placement art history. Field trips, guest speakers, related work experience, local and state art contests, and exhibits augment the classroom program. The visual arts program stresses creative thinking and problem solving across the curriculum through collaboration with many disciplines. The high school art department further promotes awareness of our district by attending regional art education workshops and collaborating with the Aldrich Museum in both the docent and art lab programs.

### Business

Business education provides students with an understanding of the economic principles underlying the free enterprise system, supplies the students with information concerning their rights and responsibilities as consumers in our society, develops students' independent financial skills, introduces the students to the work ethic as it applies in their career choices, provides students with leadership training, and provides business skills for personal use. Business education prepares students for general and specialized careers in business, marketing, management, accounting, finance and law upon graduation. These courses, as well as others, benefit college-bound students in terms of career exploration and business skills development. The beginning level of all business courses is designed for students who wish to gain skills for personal use. The advanced courses concentrate on expanding and refining these skills, allowing the students to adapt these skills to whatever career choice they may select. In all instances real-world application, 21<sup>st</sup> Century skills, and professionalism are stressed.

### Work Education

Students in this program develop skills for transition from school to career. Students are taught entrepreneurial skills and are then given the means to apply them in a working environment. In addition to having students work at job sites, the program supports six student-run enterprises in the fields of culinary, graphics, childcare, technology and horticulture. Students develop skills in the areas of leadership, teamwork, technology, ethics, and work readiness.

### English

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

### World Language

The World Languages Department offers a comprehensive program of study that addresses the needs of students at all levels of ability in grades 9-12. French, Italian, Spanish, Latin and Chinese are offered at the high school. In grades 9-12, students may continue the study of the language they have been studying since Grade 7 and/or study another foreign language. French and Spanish are offered in a five-year sequence. In Grade 12, students who take French or Spanish in the middle school may study the language for college credit under the University of Connecticut Early College Experience Program and may also take the advanced placement exam. Latin and Italian are offered in a four-year sequence at the high school. The Chinese program is developing and in 2010-2011 will be offered at Levels I and II. An honors program is offered in Levels II, III, and IV in all languages.

## Health

Students in grades 9-11 have health classes within each physical education course. Health topics include safety; social/emotional health; substance use/abuse; healthy body; disease prevention/management; and growth and development. The senior health class requirement is met through a series of workshops.

## Interscholastic Sports and Student Activities

The interscholastic sports program for Grades 9-12 offers students an opportunity to participate in a variety of competitive sports after school and on weekends. The sports that are offered to both males and females are soccer, cross-country, basketball, swimming, track and field, tennis, cheerleading, golf, lacrosse, hockey, and wrestling. In addition, for males there are teams in football, and baseball; for females there are teams in field hockey, volleyball, and softball. Student activities include a drama program, marching band, music ensembles, debate team, color guard, future business leaders of America, math team, National Honor Society, quiz bowl, technology club, yearbook and other clubs.

## Family and Consumer Science

The Child Development/Culinary Program is elective in Grades 10-12 offering pre-vocational and vocational experiences. The program includes two areas, culinary arts and early childhood education. Course offerings are structured in a way to help students develop competencies and job-related skills through laboratory experiences that allow practice and elaboration of classroom learning. Students in culinary arts apply skills in catering experiences both within and outside the school. Early childhood education students conduct the activities of the Newtown High School Nurtury, a preschool program in which community children are guided by students through planned learning activities.

## Mathematics

The mathematics program in Grades 9-12 serves a wide range of student abilities, occupational interests, and academic needs. The mathematics curriculum strives to meet the needs of all students through a variety of instructional methods that include graphing calculators, Smartboards and computer technology. The flexibility of the mathematics program allows for students to move from one program to another if ability, achievement, and background warrant. The addition of a fourth Integrated Math course allows those who are successful to earn college credit. This is in addition to AP Statistics and AP Calculus AB and AP calculus BC.

## Music

The high school music program is an elective program offering instruction and experience in performance ensembles, harmony and composition, and music technology courses. High school students may participate in Concert Band, Honors Symphonic Band, Honors Wind Ensemble, Freshman Chorus, Honors Chamber Choir, Honors Concert Choir, String Ensemble, Honors Symphony Orchestra, Harmony and Composition I, AP Music Theory, Music Technology I, II and III or Jazz Improvisation I and II. All course offerings meet every day. Extracurricular offerings include Marching Band, Singers, Chamber Ensemble, Jazz Ensemble, Jazz Lab, Color Guard, Winter Guard, Winter Percussion Ensemble and the yearly musical. One third of the student body is enrolled in a music course during the school day.

## Physical Education

The physical education program provides opportunities for students to further develop in the psychomotor, cognitive, and affective domains. The design of the program is to offer physical fitness, aquatics, and lifetime fitness skills for freshman, sophomores, and juniors.

## Science

The science program consists of a variety of courses covering the major scientific fields of study: earth science, biology, chemistry and physics. In addition to these core classes, there is an excellent selection of electives that students can take after meeting course specific prerequisites. Most courses are offered in three different ability levels and are designed to meet the unique needs and interests of all students. Program of studies can be individually designed to address the varied career and academic goals of every student while meeting the four credit graduation requirement.



### Reading/Math

The Reading/Math Center works in conjunction with academic departments and support staff to provide content area assistance to students of all course levels, as well as consultant services to teachers and parents.

### History/Social Science

The history/social science program in Grades 9-12 consists of courses in history, contemporary world cultures and 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. 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 of study chosen by the student.

### Technology Education

Technology education is an elective program in Grades 9-12 offering prevocational experiences. Skills and technical knowledge are acquired through practical application and processes. Information is also included on career opportunities within each field. The program includes power technology, automotive technology, graphics, drafting, architectural design, video production, photography and computer repair. In-depth vocational preparation is offered in power technology, automotive technology, computer repair, and graphics.

### Library/Media

The mission of the library media program is to help students and staff become effective and efficient information problem solvers. Diverse print and non-print resources support student and faculty research and personal enrichment. Library media specialists and teachers work together to integrate research skills into the curriculum so that students learn to select, organize, analyze, interpret and synthesize information. Varied research experiences and a positive learning environment enable students to become self-directed lifelong learners.

### FLEX/TAP Program

The FLEX Program is a transitional program that provides small group academics and behavioral support for students. The program is designed to be FLEXible. Students will participate in their regular course/class schedule while at the same time participating in the FLEX Program for support and instruction as needed. We have developed TAP (The Afternoon Program) designed to meet the credit deficiencies of the enrolled students and leading to the granting of a Newtown High School diploma. In addition to course work in the core disciplines of English, mathematics, social studies, science, and credit bearing activities, TAP will include a vocational component. All students will be supported and credited for their success in the world of work.

### Out of District Tuition Placements

<u>Facility Type</u>	<u>Number of Students</u>	<u>Cost</u>
Vocational Agriculture Program Tuition	6	\$47,952
<u>Regional Medical Intern Program</u>	<u>12</u>	<u>6,000</u>
Total Vocational Tuition Costs:	18	\$53,952

<u>Enrollment by Grade</u>	<u>2008-09</u> <u>Actual</u>	<u>2009-10</u> <u>Actual</u>	<u>2010-11</u> <u>Projected</u>	<u>Difference</u>
Grade 9	410	465	428	-37
Grade 10	438	403	464	61
Grade 11	426	432	402	-30
Grade 12	430	431	432	1
Total Enrollment	1,704	1,731	1,726	-5

Enrollments, Sections and Class Sizes						
Program	Students	2009-10 Sections	Average Class Size	Students	2010-11 Sections	Average Class Size
ART	264	15	17.6	264	15	17.6
BUSINESS	391	15	26.1	390	15	26.0
ENGLISH	1,713	83	20.6	1,710	83	20.6
FAMILY & CONSUMER SCIENCE	262	16	16.4	262	16	16.3
HEALTH	677	28	24.2	676	32	21.1
HISTORY/SOCIAL SCIENCE	1,886	83	22.7	1,883	83	22.7
MATHEMATICS	1,585	78	20.3	1,582	78	20.3
MUSIC	476	16	29.8	475	16	29.7
PHYSICAL ED.	677	28	24.2	676	28	24.1
SCIENCE	1,663	85	19.6	1,660	87	19.1
TECHNOLOGY ED.	444	17	26.1	443	17	26.1
WORK EDUCATION				15	1	15.0
WORLD LANGUAGE	1,246	64	19.5	1,244	64	19.4

These course enrollments for 2010-11 are projected based on current course enrollments and projected enrollment increases. Actual enrollments are not available until late April. Class sizes by subject area reflect not only larger College Prep classes but also smaller AP, Honors, Basic and General classes.

Number of Teachers

<u>Program</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>
ART	3.0	3.0	3.0
BUSINESS	4.0	4.0	4.0
ENGLISH	17.0	17.0	17.0
FAMILY & CONSUMER SCIENCE	3.14	3.14	3.14
HEALTH (.15 Coordinator)	1.9	1.9	2.9
HISTORY/SOCIAL SCIENCE	16.00	17.0	17.0
MATHEMATICS	15.94	17.0	17.0
MUSIC (.1 Director)	3.4	3.4	3.4
PHYSICAL EDUCATION	5.25	5.32	5.32
SCIENCE	21.0	22.0	23.0
TECHNOLOGY EDUCATION	4.8	4.8	4.8
WORK EDUCATION	0.2	0.2	0.2
WORLD LANGUAGE	12.14	13.14	13.14
LIBRARY/MEDIA	2.0	2.0	2.0
FLEX & TAP PROGRAMS (Excludes TAP Director)	1.82	3.42	3.42
<b>Total Teaching Staff</b>	<b>111.59</b>	<b>117.32</b>	<b>119.32</b>

## REGULAR INSTRUCTION - HIGH SCHOOL

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2008-09 EXPENDED</u>	<u>2009-10 BUDGETED</u>	<u>2010-11 BUDGETED</u>	<u>DIFFERENCE</u>	<u>NOTATION</u>
<b>ART</b>						
111	TEACHER SALARIES	237,415	240,441	244,361	3,920	Contracted rate increases for reinstated 3 school days
322	STAFF TRAINING	422	500	500	0	
430	EQUIPMENT REPAIRS	1,310	1,200	1,200	0	
580	STUDENT TRAVEL	217	500	500	0	
611	INSTRUCTIONAL SUPPLIES	12,775	13,500	13,500	0	
	<b>SUBTOTAL</b>	<b>252,139</b>	<b>256,141</b>	<b>260,061</b>	<b>3,920</b>	
<b>BUSINESS</b>						
111	TEACHER SALARIES	237,052	249,858	254,532	4,674	Contracted rate increases for reinstated 3 school days
430	EQUIPMENT REPAIRS	29	250	250	0	
500	CONTRACTED SERVICES	1,726	2,900	2,900	0	
580	STAFF MILEAGE	156	900	900	0	
580	STUDENT TRAVEL	0	2,000	2,000	0	
611	INSTRUCTIONAL SUPPLIES	8,799	8,801	8,801	0	
	<b>SUBTOTAL</b>	<b>247,762</b>	<b>264,709</b>	<b>269,383</b>	<b>4,674</b>	
<b>WORK EDUCATION</b>						
111	TEACHER SALARIES	13,742	14,406	14,641	235	Contracted rate increase for reinstated 3 school days
112	JOB COACH	8,602	0	0	0	
112	SCHOOL-TO-CAREER COORDINATOR	53,446	54,769	56,412	1,643	Projected rate increase
112	STUDENT WORK EXPERIENCE	4,182	4,300	4,300	0	
322	STAFF TRAINING	254	375	375	0	
430	EQUIPMENT REPAIRS	0	700	700	0	
500	CONTRACTED SERVICES	0	1,050	1,050	0	
580	STAFF MILEAGE	239	400	400	0	
580	STUDENT TRAVEL	22	400	400	0	
611	INSTRUCTIONAL SUPPLIES	3,232	3,330	3,280	(50)	
	<b>SUBTOTAL</b>	<b>83,719</b>	<b>79,730</b>	<b>81,558</b>	<b>1,828</b>	
<b>ENGLISH</b>						
111	TEACHER SALARIES	1,135,758	1,116,809	1,137,488	20,679	Contracted rate increases for reinstated 3 school days
112	CLERICAL SALARIES	13,833	14,265	14,847	582	Contracted rate increases
322	STAFF TRAINING	930	800	800	0	
430	EQUIPMENT REPAIRS	80	300	300	0	
550	PRINTING SERVICES	8,476	9,900	9,900	0	Hawkeye, Student Literary Magazine, Student Book Awards
611	INSTRUCTIONAL SUPPLIES	15,187	14,340	14,340	0	
641	TEXTBOOKS	8,937	8,960	8,960	0	
	<b>SUBTOTAL</b>	<b>1,183,201</b>	<b>1,165,374</b>	<b>1,186,635</b>	<b>21,261</b>	
<b>WORLD LANGUAGE</b>						
111	TEACHER SALARIES	833,008	846,936	868,146	21,210	Contracted rate increases for reinstated 3 school days & cost of staff turnover
322	STAFF TRAINING	1,083	1,300	2,400	1,100	
430	EQUIPMENT REPAIRS	2,200	2,400	3,000	600	
500	CONTRACTED SERVICES	5,515	4,800	5,900	1,100	\$900 additional for conferences
580	STAFF MILEAGE	367	450	600	150	
580	STUDENT TRAVEL	720	1,600	1,700	100	
611	INSTRUCTIONAL SUPPLIES	35,471	35,500	33,225	(2,275)	
641	TEXTBOOKS	9,863	9,775	8,999	(776)	
	<b>SUBTOTAL</b>	<b>888,227</b>	<b>902,761</b>	<b>923,970</b>	<b>21,209</b>	

## REGULAR INSTRUCTION - HIGH SCHOOL

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2008-09 EXPENDED</u>	<u>2009-10 BUDGETED</u>	<u>2010-11 BUDGETED</u>	<u>DIFFERENCE</u>	<u>NOTATION</u>
<b>HEALTH</b>						
111	TEACHER SALARIES	93,745	133,874	192,667	58,793	Contracted rate increases for reinstated 3 school days
111	SPECIALISTS SALARIES	10,349	11,117	11,495	378	Contracted rate increase for reinstated 3 school days & reduction in grant funding
322	STAFF TRAINING	185	800	800	0	
611	INSTRUCTIONAL SUPPLIES	879	1,250	1,250	0	
	<b>SUBTOTAL</b>	<b>105,158</b>	<b>147,041</b>	<b>206,212</b>	<b>59,171</b>	
<b>INTERSCHOLASTIC SPORTS AND STUDENT ACTIVITIES</b>						
112	ATHLETIC TRAINER	0	35,000	36,050	1,050	Projected rate increase
131	COACHING & ACTIVITIES SALARIES	364,848	381,606	396,527	14,921	Contracted rate increases
300	PROFESSIONAL SERVICES	28,000	0	0	0	
322	STAFF TRAINING	4,603	2,000	2,800	800	Current budget was cut
430	EQUIPMENT REPAIRS	29,152	26,000	26,000	0	Cleaning & repair of equipment & uniforms
442	EQUIPMENT RENTAL	4,100	5,520	5,520	0	
500	CONTRACTED SERVICES	60,023	60,000	1,789	(58,211)	Officials, staff & required services to be funded by increased fees
529	ATHLETIC ACTIVITIES INSURANCE	8,900	8,900	9,080	180	
580	STAFF MILEAGE	1,340	1,300	500	(800)	
580	STUDENT TRAVEL	100,856	106,640	106,640	0	
611	INSTRUCTIONAL SUPPLIES	85,740	76,900	70,000	(6,900)	
	<b>SUBTOTAL</b>	<b>687,562</b>	<b>703,866</b>	<b>654,906</b>	<b>(48,960)</b>	
<b>FAMILY &amp; CONSUMER SCIENCE</b>						
111	TEACHER SALARIES	169,022	171,464	174,275	2,811	Contracted rate increases for reinstated 3 school days
430	EQUIPMENT REPAIRS	995	2,500	2,500	0	
580	STAFF MILEAGE	434	1,000	1,000	0	
611	INSTRUCTIONAL SUPPLIES	16,194	16,300	16,300	0	
	<b>SUBTOTAL</b>	<b>186,645</b>	<b>191,264</b>	<b>194,075</b>	<b>2,811</b>	
<b>MATHEMATICS</b>						
111	TEACHER SALARIES	1,123,137	1,093,260	1,077,370	(15,890)	Contracted rate increases for reinstated 3 school days offset by turnover savings
322	STAFF TRAINING	3,817	5,920	6,220	300	
430	EQUIPMENT REPAIRS	0	360	360	0	
500	CONTRACTED SERVICES	584	910	910	0	
580	STAFF MILEAGE	0	800	1,000	200	
580	STUDENT TRAVEL	1,669	1,800	1,800	0	
611	INSTRUCTIONAL SUPPLIES	21,471	20,826	22,200	1,374	
641	TEXTBOOKS	26,150	13,629	3,910	(9,719)	
734	EQUIPMENT	8,000	0	0	0	
	<b>SUBTOTAL</b>	<b>1,184,828</b>	<b>1,137,505</b>	<b>1,113,770</b>	<b>(23,735)</b>	
<b>MUSIC</b>						
111	TEACHER SALARIES	232,874	241,319	245,208	3,889	Contracted rate increases for reinstated 3 school days
322	STAFF TRAINING	352	720	720	0	
430	EQUIPMENT REPAIRS	12,838	13,200	13,200	0	
442	EQUIPMENT RENTAL	908	2,000	2,000	0	
500	CONTRACTED SERVICES	6,362	9,290	9,290	0	
550	PRINTING SERVICES	0	1,049	1,400	351	Course textbooks copied and bound
580	STAFF MILEAGE	1,882	4,300	3,350	(950)	
580	STUDENT TRAVEL	28,365	28,100	28,050	(50)	
611	INSTRUCTIONAL SUPPLIES	33,871	33,600	24,982	(8,618)	
641	TEXTBOOKS	1,754	0	0	0	
734	EQUIPMENT	5,374	0	0	0	
	<b>SUBTOTAL</b>	<b>324,580</b>	<b>333,578</b>	<b>328,200</b>	<b>(5,378)</b>	

## REGULAR INSTRUCTION - HIGH SCHOOL

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2008-09 EXPENDED</u>	<u>2009-10 BUDGETED</u>	<u>2010-11 BUDGETED</u>	<u>DIFFERENCE</u>	<u>NOTATION</u>
<b>PHYSICAL EDUCATION</b>						
111	TEACHER SALARIES	459,045	425,956	432,688	6,732	Contracted rate increases for reinstated 3 school days
322	STAFF TRAINING	1,000	1,000	3,000	2,000	Project Adventure - programming \$800 & level 2 certification \$1,400
430	EQUIPMENT REPAIRS	1,845	2,000	2,000	0	
580	STAFF MILEAGE	150	200	250	50	
611	INSTRUCTIONAL SUPPLIES	11,107	12,396	7,596	(4,800)	
734	EQUIPMENT	12,624	0	2,750	2,750	\$2,000 for storage racks/carts & \$750 for portable basketball hoop for pool
	<b>SUBTOTAL</b>	<b>485,771</b>	<b>441,552</b>	<b>448,284</b>	<b>6,732</b>	
<b>READING CONSULTANT</b>						
121	TUTORS	71,489	72,015	75,314	3,299	Projected rate increases
611	INSTRUCTIONAL SUPPLIES	457	960	960	0	
	<b>SUBTOTAL</b>	<b>71,946</b>	<b>72,975</b>	<b>76,274</b>	<b>3,299</b>	
<b>SCIENCE</b>						
111	TEACHER SALARIES	1,482,807	1,542,820	1,600,466	57,646	Contracted rate increases for 3 days, turnover savings & \$56,641 for new pos.
112	CLERICAL SALARIES	13,833	14,265	14,847	582	Contracted rate increase
112	EDUCATIONAL ASSISTANTS	0	0	16,525	16,525	New position for labs 7hr/day
322	STAFF TRAINING	2,628	2,960	1,500	(1,460)	
430	EQUIPMENT REPAIRS	5,958	6,300	6,400	100	
580	STAFF MILEAGE	71	300	300	0	
580	STUDENT TRAVEL	89	500	1,500	1,000	Student science research field trip
611	INSTRUCTIONAL SUPPLIES	39,659	36,307	42,040	5,733	Supplies for additional teacher
641	TEXTBOOKS	7,298	12,404	7,027	(5,377)	
734	EQUIPMENT	4,432	0	0	0	
	<b>SUBTOTAL</b>	<b>1,556,775</b>	<b>1,615,856</b>	<b>1,690,605</b>	<b>74,749</b>	
<b>HISTORY/SOCIAL SCIENCE</b>						
111	TEACHER SALARIES	1,042,350	1,146,571	1,153,999	7,428	Contracted rate increases for reinstated 3 school days offset by turnover savings
322	STAFF TRAINING	1,759	1,400	1,400	0	
500	CONTRACTED SERVICES	6,895	6,100	6,100	0	
580	STAFF MILEAGE	837	650	650	0	
580	STUDENT TRAVEL	2,715	2,800	2,800	0	
611	INSTRUCTIONAL SUPPLIES	15,719	14,999	14,990	(9)	
641	TEXTBOOKS	7,782	13,570	13,570	0	
	<b>SUBTOTAL</b>	<b>1,078,057</b>	<b>1,186,090</b>	<b>1,193,509</b>	<b>7,419</b>	
<b>TECHNOLOGY EDUCATION</b>						
111	TEACHER SALARIES	356,572	368,759	374,726	5,967	Contracted rate increases for reinstated 3 school days
322	STAFF TRAINING	871	150	150	0	
430	EQUIPMENT REPAIRS	4,846	5,511	5,511	0	
500	CONTRACTED SERVICES	505	510	510	0	
611	INSTRUCTIONAL SUPPLIES	20,435	20,140	20,140	0	
641	TEXTBOOKS	644	633	633	0	
734	EQUIPMENT	5,359	0	0	0	
	<b>SUBTOTAL</b>	<b>389,232</b>	<b>395,703</b>	<b>401,670</b>	<b>5,967</b>	

## REGULAR INSTRUCTION - HIGH SCHOOL

OBJECT	DESCRIPTION	2008-09 EXPENDED	2009-10 BUDGETED	2010-11 BUDGETED	DIFFERENCE	NOTATION
<b>LIBRARY/MEDIA</b>						
111	SPECIALISTS SALARIES	129,482	144,327	148,705	4,378	Contracted rate increases for reinstated 3 school days
112	CLERICAL SALARIES	29,033	29,933	31,164	1,231	Contracted rate increases
322	STAFF TRAINING	0	825	825	0	
430	EQUIPMENT REPAIRS	2,744	4,257	3,250	(1,007)	
500	CONTRACTED SERVICES	1,120	3,226	2,826	(400)	
580	STAFF MILEAGE	89	285	285	0	
611	INSTRUCTIONAL SUPPLIES	65,218	71,023	69,823	(1,200)	
	<b>SUBTOTAL</b>	<b>227,686</b>	<b>253,876</b>	<b>256,878</b>	<b>3,002</b>	
<b>CLASSROOM</b>						
111	TEACHER SALARIES	4,380	0	0	0	
111	SENIOR PROJECT COORDINATORS	15,000	15,000	15,000	0	
112	EDUCATIONAL ASSISTANTS	23,259	0	0	0	
121	SUBSTITUTES (CERTIFIED)	14,429	12,000	12,000	0	
322	STAFF TRAINING	12,798	11,000	11,000	0	
430	EQUIPMENT REPAIRS	300	300	300	0	
442	EQUIPMENT RENTAL	68,118	67,609	67,609	0	
500	CONTRACTED SERVICES	4,774	4,000	4,000	0	
580	STAFF MILEAGE	3,280	5,000	5,000	0	
580	STUDENT TRAVEL	250	2,000	2,000	0	
611	INSTRUCTIONAL SUPPLIES	44,386	120,902	39,900	(81,002)	Current year included \$80,000 to furnish portables
	<b>SUBTOTAL</b>	<b>190,974</b>	<b>237,811</b>	<b>156,809</b>	<b>(81,002)</b>	
<b>FLEX/TAP PROGRAM</b>						
111	TEACHER SALARIES	87,534	233,052	241,090	8,038	Contracted rate increases for reinstated 3 school days & cost of staff turnover
112	JOB COACH	3,896	3,753	3,930	177	
322	STAFF TRAINING	176	0	0	0	
430	EQUIPMENT REPAIRS	0	500	500	0	
500	CONTRACTED SERVICES	6,373	2,470	2,450	(20)	
580	STUDENT TRAVEL	1,428	1,500	1,500	0	
611	INSTRUCTIONAL SUPPLIES	8,334	7,300	6,700	(600)	
641	TEXTBOOKS	0	1,725	1,500	(225)	
	<b>SUBTOTAL</b>	<b>107,741</b>	<b>250,300</b>	<b>257,670</b>	<b>7,595</b>	
<b>OUT OF DISTRICT TUITION</b>						
560	TUITION - OUT OF DISTRICT	45,960	55,144	53,952	(1,192)	Based on current rates and number of vocational/agricultural students
	<b>SUBTOTAL</b>	<b>45,960</b>	<b>55,144</b>	<b>53,952</b>	<b>(1,192)</b>	
<b>BUILDING ADMINISTRATION</b>						
111	PRINCIPALS SALARIES	517,265	513,324	545,080	31,756	Contracted rate increase and reinstated 5 days
112	CLERICAL SALARIES	212,223	217,139	222,375	5,236	Contracted rate increases
112	ATTENDANCE	4,916	3,700	3,811	111	
132	EXTRA WORK (NON-CERTIFIED)	10,299	6,683	6,700	17	
430	EQUIPMENT REPAIRS	750	0	0	0	
442	EQUIPMENT RENTAL	6,009	5,100	5,100	0	
500	CONTRACTED SERVICES	4,319	4,000	4,000	0	
530	COMMUNICATIONS - POSTAGE	15,540	16,000	16,000	0	
550	PRINTING SERVICES	14,105	11,900	9,000	(2,900)	
580	STAFF MILEAGE	1,250	1,000	1,500	500	
690	OFFICE SUPPLIES	30,454	30,000	30,000	0	
810	MEMBERSHIPS	11,480	11,972	11,972	0	
	<b>SUBTOTAL</b>	<b>828,610</b>	<b>820,818</b>	<b>855,538</b>	<b>34,720</b>	
<b>TOTAL HIGH SCHOOL</b>		<b>10,126,573</b>	<b>10,512,094</b>	<b>10,609,959</b>	<b>97,865</b>	

BOARD of EDUCATION'S 2010-2011 APPROVED BUDGET for the NEWTOWN PUBLIC SCHOOLS

<u>Object</u>	<u>Description</u>	<u>2008-09 Expended</u>	<u>2009-10 Budgeted</u>	<u>2010-11 Budgeted</u>	<u>\$ Change</u>	<u>% Change</u>
111	Certified Salaries *	3,371,302	3,275,774	3,259,391	(16,383)	-0.50%
112	Non-Certified Salaries *	1,868,072	1,883,980	1,920,270	36,290	1.93%
300	Professional Services **	61,495	74,680	38,000	(36,680)	-49.12%
322	Staff Training	7,775	6,100	6,100	0	0.00%
430	Equipment Repairs	109	1,500	0	(1,500)	-100.00%
500	Contracted Services **	19,087	0	10,488	10,488	-%
560	Out-of-District Placements **	754,549	750,698	853,742	103,044	13.73%
580	Student Travel & Staff Mileage *	7,729	3,429	7,500	4,071	118.72%
611	Supplies *	67,325	61,492	68,345	6,853	11.14%
641	Textbooks	0	0	31,726	31,726	0.00%
734	Equipment	12,389	8,100	0	(8,100)	-100.00%
<b>Sub-Total</b>		<b>6,169,832</b>	<b>6,065,753</b>	<b>6,195,562</b>	<b>129,809</b>	<b>2.14%</b>

\* See selected cost explanations below.

\*\* See selected details on next page.

Special Education Programs summarized here include the following services:

Director of Pupil Services Office  
Professional Educational Services - OT, PT, Blind  
Out-of-District Special Placements  
Home & School Tutors  
Speech & Language Services  
Gifted & Talented Educational Services (GATES)  
Special Education Services  
Extended School Year Services

- 111 Certified Salaries - No changes in staffing positions. Contracted rate increases for teachers (for the 3 reinstated school days) and administrator (plus cost to reinstate 5 days). These increases are offset by savings from staff turnover and reductions in the budgets for substitutes, in school tutors and extra work.
- 112 Non-Certified Salaries - Includes educational assistants, educational trainers, secretary/clerical, therapists, behavioral analysts, services for the blind, and related substitutes and extra work. The increase includes contracted salary rate increases and cost to reinstate days for secretarial/clerical staff, educational assistants and behavioral analysts. Projected rate increases have been included for services for the blind, therapist and educational trainers. The budget was also increased due to hiring of a part time therapists during this year. The budget includes offsets from excess cost reimbursement for educational assistants (\$69,574) and educational trainers (\$206,549).
- 580 Student Travel & Staff Mileage - Staff travel significantly under budgeted for this year. Proposed budget brings it in line with last two years' actual spending.
- 611 Supplies - The budget for gifted and talented supplies for this year was removed when program was initially eliminated. Nothing was added back for supplies when the program was partially reinstated for 2009-10. The 2010-11 budget includes supplies for the gifted and talented program.

SELECTED DETAILS

**300 - PROFESSIONAL SERVICES**

Legal Fees Related to Special Education	38,000
<b>TOTAL PROFESSIONAL SERVICES</b>	<b>38,000</b>

**500 - CONTRACTED SERVICES**

Speech & Language Services	10,488
<b>TOTAL CONTRACTED SERVICES</b>	<b>10,488</b>

**560 - OUT-OF-DISTRICT TUITION PLACEMENTS**

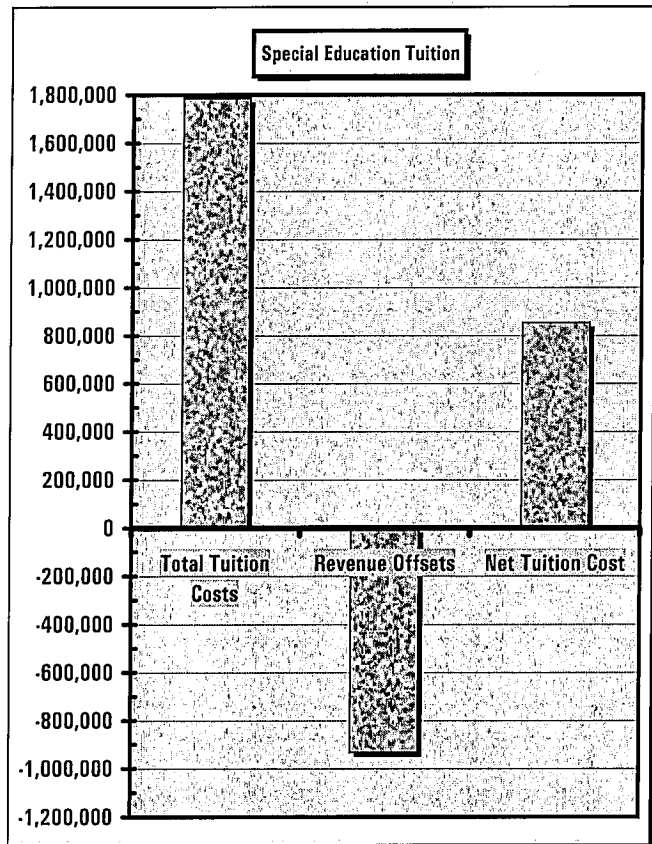
Facility Type	# of Students	
In-State Special Ed Facilities	19 *	1,349,220
Residential In-State Spec Ed Facilities	0	-
Residential Out-of- State Facilities	3	437,800
<b>Total Special Ed Tuition Costs</b>	<b>22</b>	<b>1,787,020</b>

Revenue Offsets		
Excess Cost Grant Revenue **		(585,280)
Agency Placement Grant Revenue ***		(317,398)
Rental Credit for Project Succeed		(30,600)
<b>Total Tuition Offset Receipts</b>		<b>(933,278)</b>

**TOTAL OUT-OF-DISTRICT SPECIAL ED TUITION** **853,742**

Related Special Education costs included in other sections of this Budget document.

<b>TRANSPORTATION</b>	(Page 87)
Local Special Education Transportation	671,578
Out of District Special Education Transportation	263,389
<b>Total Transportation Services</b>	<b>934,967</b>
<b>TOTAL SPECIAL EDUCATION</b>	(Page 87) <b>6,195,562</b>
<b>TOTAL SPECIAL EDUCATION EXPENSES</b>	<b>7,130,529</b>



\* 3 students included in this number have their tuition funded by IDEA ARRA grant, so the cost is not included here.

\*\* A State Grant that provides current reimbursement for tuition's that exceed four and a half times our prior year average per pupil cost (\$52,483 for 09/10).

\*\*\* A State Grant that provides current reimbursement for tuition that exceed our prior year average per pupil cost (\$11,663 for 09/10) when the child is placed by an outside agency.

Note: Both of these Grant programs have been limited by a statewide funding cap. Revenue is estimated at 73.37% of expenditures eligible for reimbursement.



**Professional Educational Services – Pre-K-12**

Certain students' handicapping conditions are such that additional services are sometimes required to fully implement a child's educational program. Such services include physical and/or occupational therapy, or specific diagnostic/evaluative services recommended by a Planning and Placement Team (PPT) to help in determining the educational needs of these children.

**Out-of-District Special Placements – K-12**

When it is determined that a student's handicapping condition prohibits him or her from attending an educational program within the Newtown school system, out-of-district placements are made to private or state facilities. In addition, DCF or other state agencies may make placements outside of the Newtown School System, whether such students are provided with regular education or special education programs. Tuition payments are also made to those towns where students placed in foster homes or group homes are receiving special education services when it is determined that their parents are residents of Newtown.

**Home & School Tutors – K-12**

This program is legally required for students who, for specific medical reasons, cannot attend public school. Homebound tutors provide tutoring services in the home or hospital. Homebound instruction is provided when a physician has certified in writing that a child cannot attend school for medical reasons or the child is pregnant or has given birth and a physician has certified that homebound or hospitalized instruction is necessary. School tutors provide one-to-one or small group instruction within the school setting as determined by the PPT or program needs. A Planning and Placement Team may also recommend homebound tutoring pending changes to a student's individual program.

**Speech & Language Services – Pre-K-12**

Speech and language therapists provide a wide variety of services to students pre-school through high school. Direct therapy, individual and group, is provided to students with disorders of speech, oral and written language, and hearing impairments. Consultation services are also provided to parents and classroom teachers by the speech and language therapists.

**Gifted & Talented Educational Services (GATES)**

Services for Newtown's gifted students include identification, support and resources to classroom teachers to support differentiation and enrichment, staff development, direct services to promote affective development, and workshops/resources for parents.

**Special Education Services- Pre-K - 12**

The Individuals with Disabilities Education Improvement Act (IDEIA 2004) clearly mandates that each school district shall ensure, to the maximum extent appropriate, that children with disabilities are educated with children who are non-disabled. The IDEIA 2004 also mandates that each school district shall ensure that a continuum of alternative placements are available to meet the needs of children with disabilities for special education and related services. In order to fully comply with all state and federal mandates, Newtown Public Schools understands that many children with disabilities may require extensive support and services as they participate in regular classes in their neighborhood schools. These supports and services include:

- Pre-school programming for children ages three to five who exhibit significant developmental delays.
- Direct individualized instruction from a special educator, speech language pathologist, or paraprofessional.
- Prevocational/vocational training opportunities that meet the transition needs of our older students.
- Applied behavioral support services that include direct instruction, consultation, and staff development using principles and strategies of applied behavior analysis.

**Extended School Year Services – Pre-K - 12**

Those special needs students who are identified by the Planning and Placement Team as in need of extended school year services are provided these services during the summer months.

	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>
<b><u>SPEECH &amp; LANGUAGE SERVICES - Pre-K-12</u></b>			
Teachers *	10	10	10
Students	112	115	120
<b><u>GIFTED AND TALENTED EDUCATIONAL SERVICES (GATES) - 4-8</u></b>			
Teachers	1.54	1	1
Students	133	124	135
<b><u>SPECIAL EDUCATION SERVICES</u></b>			
Teachers **	36	37	37
Students	405	423	430

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<b><u>TOTAL SPECIAL EDUCATION PROGRAMS</u></b>			
Teachers	47.54	48	48

\* Speech teachers paid by IDEA grant: 4 in 2008-09, 3.8 in 2009-10 & 2010-11.

\*\* 5 public special ed. services teachers are paid by IDEA grant, plus 1 from IDEA ARRA grant in 2009-10 & 2010-11.  
Also .27 non-public not included in the figures above, is paid by IDEA grant.

## SPECIAL EDUCATION PROGRAMS

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2008-09 EXPENDED</u>	<u>2009-10 BUDGETED</u>	<u>2010-11 BUDGETED</u>	<u>DIFFERENCE</u>	<u>NOTATION</u>
<b><u>DIRECTOR OF PUPIL SERVICES OFFICE</u></b>						
111	DIRECTOR & SUPERVISOR SALARIES	240,135	243,714	257,611	13,897	Contracted rate increase and reinstated 5 days
112	CLERICAL SALARIES	98,172	101,364	105,488	4,124	Contracted rate increases
121	SUBSTITUTES (CERTIFIED)	32,599	55,000	37,000	(18,000)	
131	EXTRA WORK (CERTIFIED)	1,848	6,500	3,000	(3,500)	
132	EXTRA WORK (NON-CERTIFIED)	15,480	21,000	21,000	0	
300	PROFESSIONAL SERVICES	0	35,000	38,000	3,000	
322	STAFF TRAINING	7,775	6,100	6,100	0	
580	STAFF MILEAGE	5,622	2,504	5,200	2,696	
690	OFFICE SUPPLIES	7,393	6,420	4,500	(1,920)	
	<b>SUBTOTAL</b>	<b>409,024</b>	<b>477,602</b>	<b>477,899</b>	<b>297</b>	
<b><u>PROFESSIONAL EDUCATIONAL SERVICES</u></b>						
112	SERVICES FOR BLIND SALARIES	24,013	24,329	25,475	1,146	Projected rate increase
112	THERAPISTS SALARIES	206,235	247,968	259,573	11,605	Projected rate increase and 2hr/day physical therapist added during this year
112	OTHER SPECIAL ED. SALARIES	28,944	6,493	0	(6,493)	
300	OCCUPATIONAL/PHYSICAL THERAPY	61,495	4,680	0	(4,680)	2hr/day physical therapist was added during this year
	<b>SUBTOTAL</b>	<b>320,687</b>	<b>283,470</b>	<b>285,048</b>	<b>1,578</b>	
<b><u>OUT-OF-DISTRICT SPECIAL PLACEMENTS</u></b>						
560	OUT-OF-DISTRICT - SPECIAL ED.	754,549	750,698	853,742	103,044	See selected detail on page 58
	<b>SUBTOTAL</b>	<b>754,549</b>	<b>750,698</b>	<b>853,742</b>	<b>103,044</b>	
<b><u>HOME &amp; SCHOOL TUTORS</u></b>						
121	SCHOOL TUTORS	62,777	11,000	0	(11,000)	
121	HOMEBOUND TUTORS	178,974	87,439	87,439	0	
121	ESL TUTORS	22,804	15,390	17,100	1,710	
	<b>SUBTOTAL</b>	<b>264,555</b>	<b>113,829</b>	<b>104,539</b>	<b>(9,290)</b>	
<b><u>SPEECH &amp; LANGUAGE SERVICES</u></b>						
111	SPECIALISTS	448,095	465,846	492,346	26,500	Contracted rate increases for reinstated 3 days & current year staff turnover
300	PROFESSIONAL SERVICES	0	35,000	0	(35,000)	Current budget was to cover for open position, now filled
430	EQUIPMENT REPAIRS	109	1,500	0	(1,500)	
500	CONTRACTED SERVICES	19,087	0	10,488	10,488	Services of interpreters and audiologists
611	INSTRUCTIONAL SUPPLIES	3,860	6,527	5,500	(1,027)	
734	EQUIPMENT	12,389	8,100	0	(8,100)	
	<b>SUBTOTAL</b>	<b>483,540</b>	<b>516,973</b>	<b>508,334</b>	<b>(8,639)</b>	
<b><u>GIFTED &amp; TALENTED EDUCATIONAL SERVICES (GATES)</u></b>						
111	SPECIAL ED TEACHERS	127,628	83,045	84,389	1,354	Contracted rate increases for reinstated 3 school days
611	INSTRUCTIONAL SUPPLIES	8,966	0	9,800	9,800	Supplies were cut with staff for this year but not returned when position was
	<b>SUBTOTAL</b>	<b>136,594</b>	<b>83,045</b>	<b>94,189</b>	<b>11,154</b>	

## SPECIAL EDUCATION PROGRAMS

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2008-09 EXPENDED</u>	<u>2009-10 BUDGETED</u>	<u>2010-11 BUDGETED</u>	<u>DIFFERENCE</u>	<u>NOTATION</u>
<b><u>SPECIAL EDUCATION SERVICES - PRE-K - 12</u></b>						
111	SPECIAL ED TEACHERS	2,212,989	2,249,708	2,221,416	(28,292)	Contracted rate increases for reinstated 3 days & savings from staff turnover
112	EDUCATIONAL ASSISTANTS	1,108,962	936,644	972,731	36,087	Contracted rate increases, reinstated 3 school days & excess cost funds increase
112	BEHAVIORAL ANALYSTS	149,256	152,982	155,280	2,298	Contracted rate increases for reinstated 3 school days
112	EDUCATIONAL TRAINERS	207,336	359,908	346,500	(13,408)	Projected rate increases offset by increased budget of excess cost funds
122	EDUCATIONAL ASSISTANTS SUBS.	9,409	9,300	9,500	200	
122	EDUCATIONAL TRAINERS SUBS.	2,354	6,083	6,183	100	
580	STAFF MILEAGE	2,107	925	2,300	1,375	
611	INSTRUCTIONAL SUPPLIES	47,106	48,545	48,545	0	
641	TEXTBOOKS	0	0	31,726	31,726	Language 4th edition student & teacher textbooks
	<b>SUBTOTAL</b>	<b>3,739,517</b>	<b>3,764,095</b>	<b>3,794,181</b>	<b>30,086</b>	
<b><u>EXTENDED SCHOOL YEAR SERVICES - PRE-K - 12</u></b>						
111	SPECIAL ED TEACHERS	43,453	58,132	59,080	948	
112	EDUCATIONAL ASSISTANTS	17,913	17,909	18,540	631	
	<b>SUBTOTAL</b>	<b>61,366</b>	<b>76,041</b>	<b>77,620</b>	<b>1,579</b>	
<b>TOTAL SPECIAL EDUCATION</b>		<b>\$6,169,832</b>	<b>\$6,065,753</b>	<b>\$6,195,562</b>	<b>129,809</b>	

BOARD of EDUCATION'S - 2010-2011 APPROVED BUDGET for the NEWTOWN PUBLIC SCHOOLS

<i>Object</i>	<i>Description</i>	<i>2008-09 Expended</i>	<i>2009-10 Budgeted</i>	<i>2010-11 Budgeted</i>	<i>\$ Change</i>	<i>% Change</i>
111	Certified Salaries *	1,459,913	1,561,762	1,500,127	(61,635)	-3.95%
112	Non-Certified Salaries *	752,258	785,781	826,264	40,483	5.15%
300	Professional Services *	85,517	89,277	105,277	16,000	17.92%
322	Staff Training	8,842	13,622	13,630	8	0.06%
430	Equipment Repairs	464	625	625	0	0.00%
442	Equipment Rentals	850	1,600	1,600	0	0.00%
500	Contracted Services	12,314	15,315	15,225	(90)	-0.59%
530	Communications - Postage	11,612	12,325	12,458	133	1.08%
550	Printing Services	14,507	14,934	9,593	(5,341)	-35.76%
580	Student Travel & Staff Mileage	3,597	5,276	4,810	(466)	-8.83%
611	Supplies	45,429	58,468	58,468	0	0.00%
734	Equipment	1,463	0	0	0	- %
810	Memberships	1,070	1,778	1,665	(113)	-6.36%
<b>Sub-Total</b>		<b>2,397,836</b>	<b>2,560,763</b>	<b>2,549,742</b>	<b>(11,021)</b>	<b>-0.43%</b>

\* See selected cost explanations below

Pupil Personnel Services summarized here include the following functions:

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

- 111 Certified Salaries - Contracted rate increases for reinstated 3 school days, additional costs for guidance counselor at Reed School returning from leave and \$1,500 under extra work for master scheduling at the Middle School.
- 112 Non-Certified Salaries - Includes contracted rate increases for clerical staff in the guidance offices and High School's nurses office and projected rate increases for nurses. Also additional funding needed for nurse substitutes budgeted under extra work.
- 300 Professional Services - Currently under budgeted to cover psychological/medical evaluations.

**Guidance – Reed Intermediate**

The Guidance Counselor at Reed provides individual and group counseling to students identified as being in need of these services. Services focus on social, personal and academic relationships and development. The Guidance Counselor plays an active role in the PPT and SAT processes. This individual also works closely with the elementary and middle schools as we transition students in and out of Reed and place them into classrooms. The Guidance Counselor also serves as the liaison between the school and the court system, as well as DCF.

**Guidance – Middle School**

The Middle School Guidance staff offers academic as well as personal counseling. They play a significant role in the adjustment of students to the Middle School program, direct the scheduling process, administer standardized tests, promote positive home-school relationships, participate in the planning and placement team process, and participate in team planning. They also help guide students in setting up their high school program of studies.

**Guidance – High School**

The High School Guidance staff offers academic as well as personal counseling. In addition, they help in the scheduling process and the administration of standardized tests, promote positive home-school relationships, participate as members of school planning and placement teams, and offer students help and guidance in making college and career choices.

**Health & Medical Services**

School nurses provide First Aid and emergency care to students and staff. They administer prescribed medications to the students and provide specialized health care procedures such as tube feedings, respiratory care, glucose monitoring and catheterizations. They identify and follow up health care problems, assess and refer students with injuries and acute illnesses, and provide mandated screenings for vision, scoliosis and hearing. School nurses collaborate with school staff, parents, and health care providers to facilitate appropriate medical care. The school nurses also develop individualized health care plans and maintain health immunization records, and they serve as health advocates encouraging independence and cooperation while promoting wellness.

**Social Workers/Substance Abuse Counselor – K-12**

Social work services are provided to students and families in an effort to create effective means of dealing with problems and to develop appropriate educational strategies so that the child may be successful in school. Toward that end, the social workers work directly with teachers and staff of the Newtown school system and are members of the child study team and planning and placement team of each building when appropriate. Social workers also work as liaison persons with local and state agencies. The substance abuse counselor works directly with students at the High School and Middle School.

**Psychological Services – Pre-K-12**

School psychologists provide services for the total school population, pre-school through high school. A broad range of services are provided, which include intellectual and personality assessments, educational programming, consultation to regular and special education teachers, counseling of students both individual and group, counseling with parents, participation in child study and pupil planning and placement teams.

	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>
<b><u>GUIDANCE - REED INTERMEDIATE SCHOOL</u></b>			
Guidance Counselors	2.0	2.0	2.0
Students	902	861	878
<b><u>GUIDANCE - MIDDLE SCHOOL</u></b>			
Guidance Counselors	3.0	3.0	3.0
Students	929	896	900
<b><u>GUIDANCE - HIGH SCHOOL</u></b>			
Guidance Counselors	7.0	8.0	8.0
Students	1,704	1,731	1,726
<b><u>SOCIAL WORKER / SUBSTANCE ABUSE COUNSELOR - K-12</u></b>			
Social Workers *	2.0	2.0	2.0
Counselor **	1.0	1.0	1.0
Students	3,535	3,488	3,504
<b><u>PSYCHOLOGICAL SERVICES - Pre-K - 12</u></b>			
Psychologists ***	8.5	8.5	8.5
Students	5,601	5,490	5,390

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**TOTAL PUPIL PERSONNEL SERVICES**

CERTIFIED STAFF	22.5	23.5	23.5
SUBSTANCE ABUSE COUNSELOR **	1.0	1.0	1.0

**HEALTH & MEDICAL SERVICES**

NURSES - ELEMENTARY	4.00	4.00	4.00
NURSES - ST. ROSE	1.00	1.00	1.00
NURSES - REED INTERMEDIATE	1.00	1.00	1.00
NURSES - MIDDLE SCHOOL	1.50	1.50	1.50
NURSES - HIGH SCHOOL	1.54	1.54	1.54
NURSES - DISTRICT (FLOATER)	1.00	1.00	1.00
<b>NURSES - TOTAL</b>	<b>10.04</b>	<b>10.04</b>	<b>10.04</b>
ONE-ON-ONE NURSES - REED INTERMEDIATE	1.00	0.00	0.00
ONE-ON-ONE NURSES - HIGH SCHOOL	0.79	0.00	0.00
<b>ONE-ON-ONE NURSES - TOTAL</b>	<b>1.79</b>	<b>0.00</b>	<b>0.00</b>
NURSE SUPERVISOR	0.25	0.25	0.25
SECRETARY	1.00	1.00	1.00

\* 1 Social Worker paid by IDEA grant.

\*\* Substance Abuse Counselor services are contracted

\*\*\* Psychologists paid by IDEA grant (1 for 2008-09, 2009-10 & 2 for 2010-11) and .26 paid by IDEA ARRA grant for 2009-10 & 2010-11.

## PUPIL PERSONNEL SERVICES - GUIDANCE

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2008-09 EXPENDED</u>	<u>2009-10 BUDGETED</u>	<u>2010-11 BUDGETED</u>	<u>DIFFERENCE</u>	<u>NOTATION</u>
<b>REED INTERMEDIATE SCHOOL</b>						
111	SPECIALISTS	131,724	126,140	136,286	10,146	Contracted rate increases for reinstated 3 school days and returning counselor
112	CLERICAL SALARIES	24,837	25,397	26,445	1,048	Contracted rate increase
132	EXTRA WORK (NON-CERTIFIED)	597	1,000	1,000	0	
322	STAFF TRAINING	266	482	290	(192)	
530	COMMUNICATIONS - POSTAGE	1,000	1,000	1,000	0	
550	PRINTING SERVICES	0	100	1,550	1,450	Printing report cards, interim & cluster reports, guidance brochures & lesson portfolios
580	STAFF MILEAGE	99	90	90	0	
611	INSTRUCTIONAL SUPPLIES	10,905	10,600	10,600	0	
810	MEMBERSHIPS	330	330	330	0	
	<b>SUBTOTAL</b>	<b>169,558</b>	<b>165,139</b>	<b>177,591</b>	<b>12,452</b>	
<b>MIDDLE SCHOOL</b>						
111	SPECIALISTS	216,431	226,680	230,259	3,579	Contracted rate increases for reinstated 3 school days
112	CLERICAL SALARIES	34,254	49,382	51,876	2,494	Contracted rate increase
131	EXTRA WORK (CERTIFIED)	0	0	1,500	1,500	Master scheduling
322	STAFF TRAINING	309	1,150	1,150	0	
500	CONTRACTED SERVICES	650	490	400	(90)	
530	COMMUNICATIONS - POSTAGE	2,926	2,665	2,798	133	
550	PRINTING SERVICES	1,697	1,834	1,343	(491)	
580	STAFF MILEAGE	74	300	300	0	
580	STUDENT TRAVEL	0	0	150	150	
611	INSTRUCTIONAL SUPPLIES	533	535	535	0	
810	MEMBERSHIPS	270	368	255	(113)	
	<b>SUBTOTAL</b>	<b>257,144</b>	<b>283,404</b>	<b>280,566</b>	<b>7,162</b>	
<b>HIGH SCHOOL</b>						
111	SPECIALISTS	556,875	622,614	630,668	8,054	Contracted rate increases for reinstated 3 school days
112	CLERICAL SALARIES	138,939	150,741	164,334	13,593	Contracted rate increases
322	STAFF TRAINING	1,100	2,515	2,515	0	
430	EQUIPMENT REPAIRS	0	100	100	0	
442	EQUIPMENT RENTAL	850	1,600	1,600	0	
500	CONTRACTED SERVICES	11,557	14,675	14,675	0	
530	COMMUNICATIONS - POSTAGE	7,000	8,000	8,000	0	
550	PRINTING SERVICES	12,810	13,000	6,700	(6,300)	
580	STAFF MILEAGE	1,264	1,450	1,500	50	
611	INSTRUCTIONAL SUPPLIES	7,704	8,500	8,500	0	
	<b>SUBTOTAL</b>	<b>738,099</b>	<b>823,195</b>	<b>838,592</b>	<b>15,397</b>	
<b>DISTRICT SUMMARY</b>						
111	SPECIALISTS	905,030	975,434	997,213	21,779	Contracted rate increases for reinstated 3 school days & returning Reed counselor
112	CLERICAL SALARIES	197,830	225,520	242,655	17,135	Contracted rate increases
131	EXTRA WORK (CERTIFIED)	0	0	1,500	1,500	Master scheduling for Middle School
132	EXTRA WORK (NON-CERTIFIED)	597	1,000	1,000	0	
322	STAFF TRAINING	1,675	4,147	3,955	(192)	
430	EQUIPMENT REPAIRS	0	100	100	0	
442	EQUIPMENT RENTAL	850	1,600	1,600	0	
500	CONTRACTED SERVICES	12,207	15,165	15,075	(90)	
530	COMMUNICATIONS - POSTAGE	10,926	11,665	11,798	133	
550	PRINTING SERVICES	14,507	14,934	9,593	(5,341)	
580	STAFF MILEAGE	1,437	1,840	1,890	50	
580	STUDENT TRAVEL	0	0	150	150	
611	INSTRUCTIONAL SUPPLIES	19,142	19,635	19,635	0	
810	MEMBERSHIPS	600	698	585	(113)	
	<b>SUBTOTAL</b>	<b>1,164,801</b>	<b>1,271,738</b>	<b>1,306,749</b>	<b>35,011</b>	



**PUPIL PERSONNEL SERVICES - HEALTH & MEDICAL SERVICES**

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2008-09 EXPENDED</u>	<u>2009-10 BUDGETED</u>	<u>2010-11 BUDGETED</u>	<u>DIFFERENCE</u>	<u>NOTATION</u>
<b>ADMINISTRATION</b>						
112	NURSE SUPERVISOR	13,983	14,194	14,610	416	Projected rate increase
112	SECRETARIAL SALARIES	26,348	27,714	29,113	1,399	Contracted rate increase
112	NURSES SALARIES	41,316	42,119	43,592	1,473	Projected rate increases and reinstated 3 school days
112	MEDICAL ADVISOR	10,000	10,000	10,000	0	
132	EXTRA WORK (NON-CERTIFIED)	188	750	750	0	
322	STAFF TRAINING	4,275	2,500	2,700	200	
530	COMMUNICATIONS - POSTAGE	686	660	660	0	
580	STAFF MILEAGE	0	300	300	0	
	<b>SUBTOTAL</b>	<b>96,796</b>	<b>98,237</b>	<b>101,725</b>	<b>3,488</b>	
<b>ELEMENTARY/INTERMEDIATE SCHOOLS</b>						
112	NURSES SALARIES	292,444	302,254	311,556	9,302	Projected rate increases and reinstated 3 school days
132	EXTRA WORK (NON-CERTIFIED)	24,401	12,166	15,712	3,546	Currently under budgeted for nurse substitutes
322	STAFF TRAINING	2,212	3,600	3,600	0	
430	EQUIPMENT REPAIRS	464	375	375	0	
580	STAFF MILEAGE	286	500	500	0	
690	OFFICE SUPPLIES	1,258	2,700	2,700	0	
691	HEALTH/MEDICAL SUPPLIES	4,702	5,150	5,150	0	
734	EQUIPMENT	1,463	0	0	0	
810	MEMBERSHIPS	370	630	630	0	
	<b>SUBTOTAL</b>	<b>327,600</b>	<b>327,375</b>	<b>340,223</b>	<b>12,848</b>	
<b>MIDDLE SCHOOL</b>						
112	NURSES SALARIES	62,924	67,443	70,564	3,121	Projected rate increases and reinstated 3 school days
132	EXTRA WORK (NON-CERTIFIED)	4,517	3,036	4,771	1,735	Currently under budgeted for nurse substitutes
322	STAFF TRAINING	320	1,300	1,300	0	
430	EQUIPMENT REPAIRS	0	75	75	0	
580	STAFF MILEAGE	29	110	110	0	
690	OFFICE SUPPLIES	495	1,000	1,000	0	
691	HEALTH/MEDICAL SUPPLIES	1,743	2,200	2,200	0	
810	MEMBERSHIPS	0	180	180	0	
	<b>SUBTOTAL</b>	<b>70,028</b>	<b>75,344</b>	<b>80,200</b>	<b>4,856</b>	
<b>HIGH SCHOOL</b>						
112	NURSES SALARIES	73,921	75,175	77,939	2,764	Projected rate increases and reinstated 3 school days
132	EXTRA WORK (NON-CERTIFIED)	3,789	4,410	4,002	(408)	
322	STAFF TRAINING	360	2,075	2,075	0	
430	EQUIPMENT REPAIRS	0	75	75	0	
500	CONTRACTED SERVICES	107	150	150	0	
580	STAFF MILEAGE	259	310	310	0	
690	OFFICE SUPPLIES	824	2,000	2,000	0	
691	HEALTH/MEDICAL SUPPLIES	6,671	7,700	7,700	0	
810	MEMBERSHIPS	100	270	270	0	
	<b>SUBTOTAL</b>	<b>86,031</b>	<b>92,165</b>	<b>94,521</b>	<b>2,356</b>	
<b>DISTRICT SUMMARY</b>						
112	NURSE SUPERVISOR	13,983	14,194	14,610	416	Projected rate increase
112	SECRETARIAL SALARIES	26,348	27,714	29,113	1,399	Contracted rate increase
112	NURSES SALARIES	470,605	486,991	503,651	16,660	Projected rate increases and reinstated 3 school days
112	MEDICAL ADVISOR	10,000	10,000	10,000	0	
132	EXTRA WORK (NON-CERTIFIED)	32,895	20,362	25,235	4,873	Currently under budgeted for nurse substitutes
322	STAFF TRAINING	7,167	9,475	9,675	200	
430	EQUIPMENT REPAIRS	464	525	525	0	
500	CONTRACTED SERVICES	107	150	150	0	
530	COMMUNICATIONS - POSTAGE	686	660	660	0	
580	STAFF MILEAGE	574	1,220	1,220	0	
690	OFFICE SUPPLIES	2,577	5,700	5,700	0	
691	HEALTH/MEDICAL SUPPLIES	13,116	15,050	15,050	0	
734	EQUIPMENT	1,463	0	0	0	
810	MEMBERSHIPS	470	1,080	1,080	0	
	<b>SUBTOTAL</b>	<b>580,455</b>	<b>593,121</b>	<b>616,669</b>	<b>23,548</b>	

## PUPIL PERSONNEL SERVICES

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2008-09 EXPENDED</u>	<u>2009-10 BUDGETED</u>	<u>2010-11 BUDGETED</u>	<u>DIFFERENCE</u>	<u>NOTATION</u>
<b><u>SOCIAL WORKERS/SUBSTANCE ABUSE COUNSELOR</u></b>						
111	SPECIALISTS	41,719	72,281	73,460	1,179	Contracted rate increases for reinstated 3 school days
300	PROFESSIONAL SERVICES	26,032	47,277	47,277	0	
580	STAFF MILEAGE	904	1,550	1,550	0	
611	INSTRUCTIONAL SUPPLIES	0	1,070	1,070	0	
	<b>SUBTOTAL</b>	<b>68,655</b>	<b>122,178</b>	<b>123,357</b>	<b>1,179</b>	
<b><u>PSYCHOLOGICAL SERVICES</u></b>						
111	SPECIALISTS	513,164	514,047	427,954	(86,093)	Contracted rate increases for reinstated 3 days & a position moved to IDEA grant
300	PROFESSIONAL SERVICES	59,485	42,000	58,000	16,000	Currently under budgeted to cover psych./medical evaluations
580	STAFF MILEAGE	682	666	0	(666)	
611	INSTRUCTIONAL SUPPLIES	10,594	17,013	17,013	0	
	<b>SUBTOTAL</b>	<b>583,925</b>	<b>573,726</b>	<b>502,967</b>	<b>(70,759)</b>	
<hr/>						
	<b>TOTAL PUPIL PERSONNEL SERVICES</b>	<b>2,397,836</b>	<b>2,560,763</b>	<b>2,549,742</b>	<b>(11,021)</b>	

**SERVICES FOR ST. ROSE (INCLUDED IN ELEMENTARY UNDER EACH SERVICE)**

112	NURSE/HEALTH	45,737	47,001	44,572	(2,429)	Savings from current staff change
132	EXTRA WORK (NON-CERTIFIED)	10,480	1,374	1,584	210	
322	STAFF TRAINING	0	600	600	0	
690	OFFICE SUPPLIES	0	100	100	0	
691	HEALTH/MEDICAL SUPPLIES	0	350	350	0	
810	MEMBERSHIPS	0	90	90	0	
	<b>SUBTOTAL</b>	<b>56,217</b>	<b>49,515</b>	<b>47,296</b>	<b>(2,219)</b>	

BOARD of EDUCATION'S 2010-2011 APPROVED BUDGET for the NEWTOWN PUBLIC SCHOOLS

<i>Object</i>	<i>Description</i>	<i>2008-09 Expended</i>	<i>2009-10 Budgeted</i>	<i>2010-11 Budgeted</i>	<i>\$ Change</i>	<i>% Change</i>
111	Certified Salaries *	144,949	163,204	143,204	(20,000)	-12.25%
112	Non-Certified Salaries *	410,349	484,314	461,095	(23,219)	-4.79%
322	Staff Training	88,663	91,000	85,200	(5,800)	-6.37%
430	Equipment Repairs *	57,613	57,008	64,626	7,618	13.36%
500	Contracted Services *	127,450	101,097	167,161	66,064	65.35%
550	Printing Services	7,383	6,300	6,300	0	0.00%
560	Out-of-District Placements *	40,000	60,000	89,047	29,047	48.41%
580	Staff Mileage	17,962	16,460	16,800	340	2.07%
611	Supplies *	142,118	163,165	91,284	(71,881)	-44.05%
641	Textbooks *	174,700	124,750	124,750	0	0.00%
734	Equipment *	458,671	343,865	70,816	(273,049)	-79.41%
810	Memberships	452	545	1,804	1,259	231.01%
<b>Sub-Total</b>		<b>1,670,310</b>	<b>1,611,708</b>	<b>1,322,087</b>	<b>(289,621)</b>	<b>-17.97%</b>

\* See selected cost explanations below

Curriculum & Technology includes the following functions:

Curriculum & Staff Development for the district  
Information Technology Services

- 
- 111 Certified Salaries - Reduction in professional and curriculum development work for 2010-11
  - 112 Non-Certified Salaries - Includes contracted rate increase for technology secretary, projected rate increases for technology staff and the elimination of a technology specialist.
  - 430 Equipment Repairs - Now includes \$9,000 for repair of smartboards.
  - 500 Contracted Services - Technology contracted services includes \$18,200 for ConnectEd emergency communications service previously under security budget. Also includes support for software purchased this year including \$18,703 for Inform and \$8,343 for Sifworks Enterprise ZIS and VersaTrans agent.
  - 560 Out-of-District Placements - Projected increase in tuition for the forty students attending magnet school in Danbury, and \$17,687 for students to attend ACES or CES magnet school programs.
  - 611 Supplies - Includes technology software purchases which were greatly reduced for 2010-11.
  - 641 Textbooks - Larger textbook purchases for 2010-11 include \$38,813 for High School U.S. history, \$35,787 for High School chemistry, \$30,000 for High School Spanish and French II and \$19,000 for grade 5 social studies.
  - 734 Equipment - \$213,300 in technology equipment for Reed School to be purchased from 2009-10 balance. See the detail of Curriculum and technology equipment budgets on page 94.

**Curriculum**

Curriculum and instruction defines the content and skills students are taught in each grade, and the methods and strategies used for teaching.

K-12 curriculum committees in the areas of language arts, mathematics, science, and social studies meet on a regular basis to evaluate the effectiveness of the instructional program and plan for continuous improvement. These committees, made up of students, parents, and teachers, work to make the curriculum flow logically from grade-to-grade, provide for a range of student interests and needs, and tie to state and national standards. Curriculum writing teams are formed in all subject areas (art, business, library and computer technology, world languages, health, language arts, math, music, science, social studies, and technical education) to develop and/or revise the course or grade level documents. When new curriculum documents are completed and approved by the Board of Education, specialized materials, software, and texts are provided to support the program.

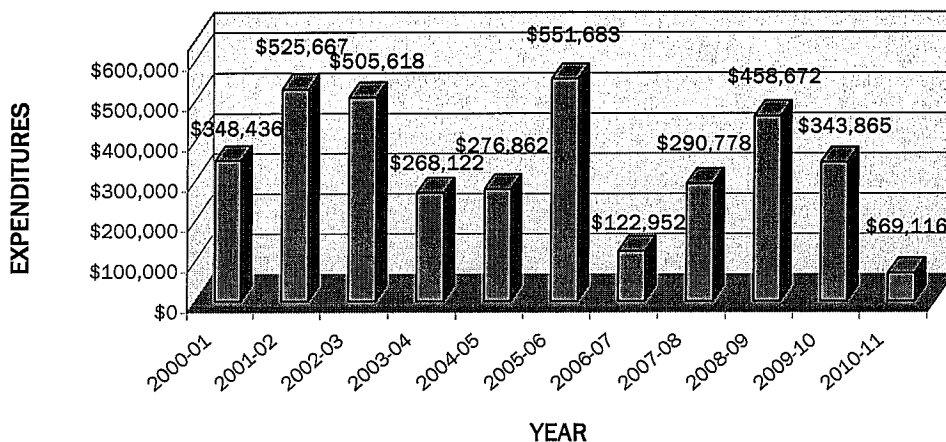
Professional development focuses on improving student learning and is provided for all certified staff in a number of ways. Inservice workshops are provided during the school year to work with staff on district and/or school initiatives using locally or nationally recognized presenters. Beginning teachers and teachers new to the district are assigned mentor teachers who work with them to support them in their first two years of teaching. Teachers form action research groups to study topics relevant to the needs of their students. After-school and summer workshops provide opportunities for teachers to focus on a topic to build depth of knowledge in a content area or increase their repertoire of instructional strategies.

**Technology**

The Technology Department serves the school district with set-up of new computers, repair and troubleshooting, maintenance of the network, support of primary production software packages and maintenance of accounts for network access, web pages, e-mails and voicemails. In the 2009-2010 school year service was provided to approximately 2,006-computers and laptops and 33 servers. Members of the Technology Department support the payroll/human resources and accounting applications, the bussing software, as well as maintain information databases that are used to track student growth, prepare student schedules for the next school year, and provide quarterly reports to the state. The department also supports specialized equipment for presentations and identified student needs.

In 2008-09 the department focused on the conversion of the district student information system, SASI, and Grade Book software, IGPro, to the web-based equivalents, PowerSchool and PowerTeacher respectively. In the early part of the 2009-2010 school year the department supported the direct entry of purchase requisitions into the HTE accounts payable system by building secretaries, greatly streamlining the purchase order process. Additionally they supported the move of the BOE offices to the new Municipal Center, coordinating with the Town technology department on the network and on a VOIP system that will provide the foundation for the District's phones in the future.

**TECHNOLOGY EQUIPMENT EXPENDITURES**



## CURRICULUM & TECHNOLOGY

OBJECT	DESCRIPTION	2008-09 EXPENDED	2009-10 BUDGETED	2010-11 BUDGETED	DIFFERENCE	NOTATION
<b><u>CURRICULUM &amp; STAFF DEVELOPMENT</u></b>						
112	EDUCATIONAL ASSISTANTS	2,859	3,000	3,000	0	
121	SUBSTITUTES (CERTIFIED)	2,277	8,000	6,000	(2,000)	
131	STAFF & PROGRAM DEVELOPMENT	142,672	155,204	137,204	(18,000)	
132	EXTRA WORK (NON-CERTIFIED)	697	950	1,000	50	
322	STAFF/CURRICULUM DEVELOPMENT	31,553	31,500	45,500	14,000	
322	MINI-GRANTS AND ENRICHMENT	37,284	39,000	25,000	(14,000)	Eliminated mini-grants
500	CONTRACTED SERVICES	58,456	33,600	28,200	(5,400)	
550	PRINTING SERVICES	7,383	6,300	6,300	0	
560	TUITION - MAGNET SCHOOLS	40,000	60,000	89,047	29,047	Tuition increase for 40 students to Danbury, students to ACES or CES programs
580	STAFF MILEAGE	3,575	3,700	3,700	0	
585	ACCOMMODATIONS	9,040	4,600	5,000	400	
611	SUPPLIES	30,588	31,006	25,762	(5,244)	
641	TEXTBOOKS	174,700	124,750	124,750	0	See page 69 for partial listing of textbooks
734	EQUIPMENT	0	0	1,700	1,700	
810	MEMBERSHIPS	452	545	1,104	559	Includes ASCD Institutional Membership
	<b>SUBTOTAL</b>	<b>541,536</b>	<b>502,155</b>	<b>503,267</b>	<b>1,112</b>	
<b><u>INFORMATION TECHNOLOGY SERVICES</u></b>						
112	TECHNOLOGY STAFF	359,734	402,912	377,582	(25,330)	Projected rate increases and elimination of a technology specialist
112	CLERICAL SALARIES	36,260	37,132	38,693	1,561	Contracted rate increase
112	TECH. COORD. STIPENDS	0	26,280	26,280	0	
132	EXTRA WORK (NON-CERTIFIED)	10,799	14,040	14,540	500	
322	STAFF TRAINING	19,826	20,500	14,700	(5,800)	Budget cut to provide funds for equipment
430	TECHNOLOGY SERVICE & REPAIRS	57,613	57,008	64,626	7,618	Includes \$9,000 for repair of smartboards
500	CONTRACTED SERVICES	68,994	67,497	138,961	71,464	Connect Ed & website previously in security & curriculum development, support Inform
580	STAFF MILEAGE	5,347	8,160	8,100	(60)	
611	INSTRUCTIONAL SUPPLIES	25,672	16,500	14,400	(2,100)	
690	OFFICE SUPPLIES	1,238	1,450	1,980	530	
692	TECHNOLOGY SOFTWARE	84,620	114,209	49,142	(65,067)	
734	EQUIPMENT	458,671	343,865	69,116	(274,749)	\$213,300 moved to current year, not reflected in budget. See detail on page 94
810	MEMBERSHIPS	0	0	700	700	SASI user group moved from staff training, new SIFA membership
	<b>SUBTOTAL</b>	<b>1,128,774</b>	<b>1,109,553</b>	<b>818,820</b>	<b>(280,733)</b>	
<b>TOTAL CURRICULUM &amp; TECHNOLOGY</b>		<b>1,670,310</b>	<b>1,611,708</b>	<b>1,322,087</b>	<b>(289,621)</b>	

BOARD of EDUCATION'S 2010-2011 APPROVED BUDGET for the NEWTOWN PUBLIC SCHOOLS

<i>Object</i>	<i>Description</i>	<i>2008-09 Expended</i>	<i>2009-10 Budgeted</i>	<i>2010-11 Budgeted</i>	<i>\$ Change</i>	<i>% Change</i>
111	Certified Salaries *	970,402	1,080,940	1,226,613	145,673	13.48%
112	Non-Certified Salaries *	653,444	691,344	703,104	11,760	1.70%
300	Professional Services	130,014	114,000	124,415	10,415	9.14%
322	Staff Training	9,040	10,050	10,860	810	8.06%
410	Building Contracted Services	18,901	25,000	5,500	(19,500)	-78.00%
430	Equipment Repairs	32,007	11,540	23,200	11,660	101.04%
442	Equipment Rentals	9,560	12,657	12,657	0	0.00%
500	Contracted Services	6,466	6,075	6,975	900	14.81%
521	Insurance - Liability	152,194	157,509	174,637	17,128	10.87%
530	Communications	27,768	31,600	31,600	0	0.00%
550	Printing Services	1,637	3,000	3,000	0	0.00%
580	Staff Mileage	12,431	13,825	15,135	1,310	9.48%
611	Supplies	33,102	33,000	31,080	(1,920)	-5.82%
641	Textbooks	1,524	1,700	1,700	0	0.00%
734	Equipment	35,631	0	0	0	-%
810	Memberships	30,323	30,760	39,693	8,933	29.04%
<b>Sub-Total</b>		<b>\$2,124,444</b>	<b>\$2,223,000</b>	<b>\$2,410,169</b>	<b>187,169</b>	<b>8.42%</b>

\* See selected cost explanations below

General Support Services include the following functions:

Superintendent & Assistant Superintendent's offices  
Budget & Business Services Office  
Provisions for Salary adjustments  
Regular Substitute Teachers for the district  
Board of Education Expenses  
District Security Services  
Cafeteria

111 Certified Salaries - Represents district wide administration, substitutes and an allowance for salary adjustments for teachers for advance degrees and for bumping rights of teachers in positions eliminated. Includes projected rate increases and cost for reinstated 3 school days.

112 Non-Certified Salaries - Salaries for secretarial/clerical and supervisory staff in the central office and district security staff, including contracted or projected rate increases. \$12,016 reduction to accounts supervisor position in the business office.

## GENERAL SUPPORT SERVICES

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2008-09 EXPENDED</u>	<u>2009-10 BUDGETED</u>	<u>2010-11 BUDGETED</u>	<u>DIFFERENCE</u>	<u>NOTATION</u>
<b><u>SUPERINTENDENT &amp; ASSISTANT SUPERINTENDENT</u></b>						
111	ADMINISTRATIVE SALARIES	386,783	386,080	403,855	17,775	Projected rate increases
112	SECRETARIAL SALARIES	177,237	181,549	187,955	6,406	Projected or contracted rate increases
132	EXTRA WORK (NON-CERTIFIED)	838	1,100	1,100	0	
300	PROFESSIONAL SERVICES	86,256	70,000	77,550	7,550	Legal and consultative services
322	STAFF TRAINING	4,154	3,150	4,000	850	
500	CONTRACTED SERVICES	4,761	4,600	5,500	900	
530	COMMUNICATIONS - ADVERTISING	15,450	17,000	17,000	0	
580	STAFF MILEAGE	7,393	7,325	7,400	75	
641	TEXTBOOKS	1,524	1,700	1,700	0	
690	OFFICE SUPPLIES	4,134	2,900	3,000	100	
810	MEMBERSHIPS	7,096	7,100	8,400	1,300	
	<b>SUBTOTAL</b>	<b>695,626</b>	<b>682,504</b>	<b>717,460</b>	<b>34,956</b>	
<b><u>BUDGET &amp; BUSINESS SERVICES</u></b>						
111	ADMINISTRATIVE SALARIES	151,114	186,214	143,390	(42,824)	Includes cost of acting director of business in 2009-10
112	SUPERVISORY SALARIES	124,999	126,874	118,664	(8,210)	Projected rate increase and reduction to accounts supervisor position
112	CLERICAL SALARIES	163,245	168,292	175,292	7,000	Contracted rate increases
112	SECRETARIAL SALARIES	52,205	52,988	54,564	1,576	Contracted rate increase
132	EXTRA WORK (NON-CERTIFIED)	4,835	4,700	4,700	0	
300	PROFESSIONAL SERVICES	43,758	44,000	46,865	2,865	Audit cost to increase \$3,000 due to ARRA requirements
322	STAFF TRAINING	4,886	5,000	5,000	0	
430	EQUIPMENT REPAIRS	1,591	1,000	1,000	0	
442	EQUIPMENT RENTAL	9,560	12,657	12,657	0	Postal equipment rental and copier rental contract
500	CONTRACTED SERVICES	1,486	575	575	0	
530	COMMUNICATIONS - POSTAGE	11,443	11,600	11,600	0	
530	COMMUNICATIONS - ADVERTISING	875	3,000	3,000	0	
580	STAFF MILEAGE	3,853	4,000	4,000	0	
690	OFFICE SUPPLIES	20,247	21,000	21,000	0	
810	MEMBERSHIPS	835	785	835	50	
	<b>SUBTOTAL</b>	<b>594,932</b>	<b>642,685</b>	<b>603,142</b>	<b>(39,543)</b>	
<b><u>PROVISION FOR SALARY ADJUSTMENTS</u></b>						
111	PROVISION FOR CERTIFIED SALARY ADJUSTMENTS/ADV. DEG./TURNOVER	0	33,000	196,700	163,700	Allowances for salary adjustments for teachers for advance degrees and bumping rights of teachers in positions eliminated. Projected increases for non-union certified employees are included in the individual lines throughout the budget.
112	PROVISION FOR NON-CERTIFIED SALARY ADJUSTMENTS	0	0	0	0	Projected increases for nurses and any non-union employees have been included in the individual lines throughout the budget.
	<b>SUBTOTAL</b>	<b>0</b>	<b>33,000</b>	<b>196,700</b>	<b>163,700</b>	
<b><u>REGULAR SUBSTITUTES &amp; DISTRICT EXTRA WORK</u></b>						
112	SUBSTITUTE CALLING	10,360	10,515	10,830	315	Projected rate increase
121	SUBSTITUTES (CERTIFIED)	432,505	475,646	482,668	7,022	Includes projected cost of reinstating 3 school days
132	EXTRA WORK (NON-CERTIFIED)	1,485	14,500	14,500	0	
	<b>SUBTOTAL</b>	<b>444,350</b>	<b>500,661</b>	<b>507,998</b>	<b>7,337</b>	

## GENERAL SUPPORT SERVICES

OBJECT	DESCRIPTION	2008-09 EXPENDED	2009-10 BUDGETED	2010-11 BUDGETED	DIFFERENCE	NOTATION
<b>BOARD OF EDUCATION EXPENSES</b>						
112	SECRETARIAL SALARIES	3,723	5,000	5,000	0	
500	CONTRACTED SERVICES	219	900	900	0	
521	LIABILITY/UMBRELLA INSURANCE	152,194	157,509	174,637	17,128	Based on projected rate increases
550	PRINTING SERVICES	1,637	3,000	3,000	0	Newsletters
580	STAFF MILEAGE	1,185	700	1,035	335	
690	OFFICE/MEETING SUPPLIES	5,441	5,300	5,300	0	
810	MEMBERSHIPS	22,392	22,875	30,458	7,583	CABE, Education Connection & Tri-State memberships
	<b>SUBTOTAL</b>	<b>186,791</b>	<b>195,284</b>	<b>220,330</b>	<b>25,046</b>	
<b>DISTRICT SECURITY SERVICES</b>						
112	SECURITY STAFF	114,517	125,826	130,499	4,673	Projected rate increases and reinstated 3 school days
322	STAFF TRAINING	0	1,900	1,860	(40)	
410	SECURITY SERVICES *	18,901	25,000	5,500	(19,500)	Connect ed emergency communications system was moved to Technology budget
430	EQUIPMENT REPAIRS	0	540	2,200	1,660	Repair of cameras and software
580	STAFF MILEAGE	0	1,800	2,700	900	Additional travel cost for NASRO conference
690	SECURITY SUPPLIES	3,280	3,800	1,780	(2,020)	
734	EQUIPMENT	35,631	0	0	0	
	<b>SUBTOTAL</b>	<b>172,329</b>	<b>158,866</b>	<b>144,539</b>	<b>(14,327)</b>	
<b>CAFETERIA</b>						
430	EQUIPMENT REPAIRS	30,416	10,000	20,000	10,000	Repairs to school owned cafeteria equipment
	<b>SUBTOTAL</b>	<b>30,416</b>	<b>10,000</b>	<b>20,000</b>	<b>10,000</b>	
<b>TOTAL GENERAL SUPPORT SERVICES</b>		<b>2,124,444</b>	<b>2,223,000</b>	<b>2,410,169</b>	<b>187,169</b>	

\* Line 410 Security Services is included in line 410 Building Contracted Services in the Object Detail summary on page 3.



**BOARD of EDUCATION'S 2010-2011 APPROVED BUDGET for the NEWTOWN PUBLIC SCHOOLS**

<i>Object</i>	<i>Description</i>	<i>2008-09 Expended</i>	<i>2009-10 Budgeted</i>	<i>2010-11 Budgeted</i>	<i>\$ Change</i>	<i>% Change</i>
111	Certified Salaries - Early Retirements	40,000	24,000	24,000	0	0.00%
200	Employee Fringe Benefits	9,545,007	10,039,479	10,725,687	686,208	6.84%
<b>Sub-Total</b>		<b>9,585,007</b>	<b>10,063,479</b>	<b>10,749,687</b>	<b>686,208</b>	<b>6.82%</b>

200 Employee Fringe Benefits -

New/Reduced Staff			0	0	0.00%
Current Staff		10,039,479	10,725,687	686,208	6.84%
<b>Total Employee Fringe Benefits</b>		<b>10,039,479</b>	<b>10,725,687</b>	<b>686,208</b>	<b>6.84%</b>

Employee Fringe Benefits - 77% of this amount is for the medical, prescription and dental program offered to all eligible employees.

Health insurance equivalent premiums rates have increased in the aggregate by 4.32%. Dental cost increased a total of 10%.  
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:

	<u>Century Preferred</u>	<u>Blue Care POE 15</u>	<u>Century PPO 20</u>	<u>Teachers Only POS</u>	<u>Teachers Only HSA</u>
Superintendent	-	20.0%	20.0%		
Administrators	-	18.0%	18.0%		
Teachers	-	-	-	18.0%	13.0%
Custodians	-	13.5%	16.0%		
Educational Assistants	-	12.5%	15.0%		
Nurses (no contract for 2010-11)	12.5%	-	-		
Secretaries/Clerks	-	12.5%	15.0%		
All other employees	-	12.5%	15.0%		

## EMPLOYEE BENEFITS

OBJECT	DESCRIPTION	2008-09 EXPENDED	2009-10 BUDGETED	2010-11 BUDGETED	DIFFERENCE	NOTATION
<b>EMPLOYEE BENEFITS DETAIL</b>						
111	EARLY RETIREMENTS	40,000	24,000	24,000	0	
	CERTIFIED SALARIES	40,000	24,000	24,000	0	
212	HEALTH INSURANCE CLAIMS/CHARGES *	7,414,967	7,679,634	8,198,119	518,485	See note below
212	HEALTH INS. PREMIUMS/FEEES **	74,828	81,185	109,473	28,288	
213	LIFE INSURANCE	66,966	67,080	81,477	14,397	Budgeted at current rate, coverage for teachers goes from \$75,000 to \$100,000
220	FICA & MEDICARE	1,232,042	1,255,017	1,261,521	6,504	
230	PENSIONS	328,723	352,281	407,215	54,934	
240	TUITION REIMBURSEMENT	10,000	10,000	15,000	5,000	Per teachers contract
250	UNEMPLOYMENT	46,896	196,640	179,631	(17,009)	Decreased due to experience
260	WORKERS' COMPENSATION	368,375	396,112	471,641	75,529	Increase based on projected rate increase and higher salary base
270	EMPLOYEE ASSISTANCE PROGRAM	2,210	1,530	1,610	80	
	<b>EMPLOYEE FRINGE BENEFITS</b>	<b>9,545,007</b>	<b>10,039,479</b>	<b>10,725,687</b>	<b>686,208</b>	
	<b>TOTAL EMPLOYEE BENEFITS</b>	<b>9,585,007</b>	<b>10,063,479</b>	<b>10,749,687</b>	<b>686,208</b>	

\* PROJECTED HEALTH INSURANCE CLAIMS & CHARGES DETAIL

	Medical	Dental	Total
SELF FUNDED CLAIMS	9,644,068	602,779	10,246,847
HSA EMPLOYER CONTRIBUTIONS	43,000		43,000
EARLY RETIREMENT COST - REIMBURSE SUPPLEMENTAL INS.	17,883		17,883
CONSULTANT ADMINISTRATIVE FEE (BOE SHARE)	25,000		25,000
<b>B.O.E. FUNDING RECEIPTS</b>	<b>9,729,951</b>	<b>602,779</b>	<b>10,332,730</b>
EMPLOYEE CONTRIBUTIONS	(1,444,989)	(110,205)	(1,555,194)
OTHER OFFSETS (COBRA & RETIREES)	(524,771)	(54,646)	(579,417)
<b>NET B.O.E. COST</b>	<b>7,760,191</b>	<b>437,928</b>	<b>8,198,119</b>

MEDICAL INSURANCE PREMIUMS - Administrators, secretaries/clerical, educational assistants, custodians and individually contracted have a choice of the POE 15 plan or the PPO 20 plan. Since the majority of employees with a choice, chose the PPO 20 plan, any new or reduced positions are budgeted with single plus one coverage under the PPO 20 plan. Teachers have a choice between two new plans, a POS and a HSA plan. There is no basis currently available to project numbers choosing each plan or cost for plans. Budget for teachers is based on current plans. Nurses are still covered under the Century Preferred plan until new contract is negotiated for next year. See page 77 for rate increases and co-pays.

\*\* PROJECTED HEALTH INSURANCE PREMIUMS & FEES DETAIL

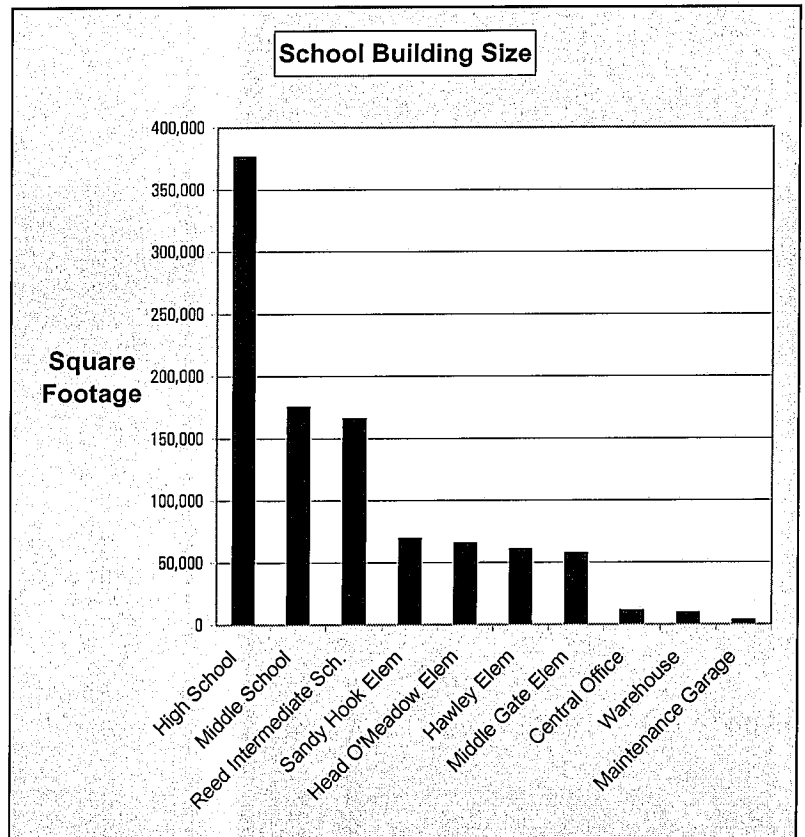
<b>PREMIUMS</b>		
LTD PREMIUMS		35,615
LONG TERM HEALTH CARE		2,500
EMPLOYEE PHYSICALS - DANBURY HEALTH CARE AFFILIATES		20,300
TRAVEL ACCIDENT		1,000
<b>TOTAL PREMIUMS</b>		<b>59,415</b>
<b>FEES</b>		
ADMINISTRATIVE (DENTAL ONLY)		38,116
HIPAA, COBRA, NY SURCHARGE, PRINTING		11,942
<b>TOTAL FEES</b>		<b>50,058</b>
<b>TOTAL PREMIUMS &amp; FEES</b>		<b>109,473</b>

BOARD of EDUCATION'S 2010-2011 APPROVED BUDGET for the NEWTOWN PUBLIC SCHOOLS

Object	Description	2008-09 Expended	2009-10 Budgeted	2010-11 Budgeted	\$ Change	% Change
112	Non-Certified Salaries *	2,805,663	2,945,751	3,135,929	190,178	6.46%
300	Professional Services *	29,198	70,500	63,500	(7,000)	-9.93%
322	Staff Training	2,392	2,000	2,000	0	0.00%
410	Building Contracted Services *	551,198	614,500	663,896	49,396	8.04%
411	Utilities (Sewer & Water)	108,583	126,950	126,950	0	0.00%
430	Equipment Repairs	34,056	34,000	34,000	0	0.00%
431	Building & Site Repairs	467,695	467,300	460,850	(6,450)	-1.38%
441	Building Space Rental *	179,502	190,075	107,320	(82,755)	-43.54%
442	Equipment Rental *	3,779	5,000	5,000	0	0.00%
450	Building & Site Improvements *	507,112	395,000	242,000	(153,000)	-38.73%
520	Property Insurance	104,940	108,591	108,591	0	0.00%
530	Communications - Telephone	97,411	86,760	86,640	(120)	-0.14%
613	Plant Supplies *	358,017	334,700	346,700	12,000	3.59%
620	Energy (Electricity, gas & oil) *	2,440,699	2,287,854	2,565,291	277,437	12.13%
720	Sewer Assessment	124,177	124,177	124,177	0	0.00%
734	Equipment	73,927	0	22,284	22,284	- %
<b>Sub-Total</b>		<b>7,988,349</b>	<b>7,793,158</b>	<b>8,095,128</b>	<b>301,970</b>	<b>3.87%</b>

\* See selected cost explanations/details on the pages that follow.

Facilities Data:	Square Footage
Hawley Elementary School	60,460
Sandy Hook Elementary School	69,023
Middle Gate Elementary School	57,100
Head O'Meadow Elementary School	65,000
Reed Intermediate School	165,600
Newtown Middle School	175,000
Newtown High School	376,321
Central Office (Municipal Center)	11,187
Warehouse	9,400
Maintenance Garage	3,244
<b>Total Square Footage</b>	<b>992,335</b>
<b>Total School Acreage</b>	<b>179.43</b>



**SELECTED COST EXPLANATIONS**

**112 NON-CERTIFIED SALARIES:** The proposed budget includes two additional custodians due to the addition at the High School.

**410 BUILDING CONTRACTED SERVICES:** Includes repair and maintenance contracts on building systems such as fire and burglar monitoring, elevators, emergency lighting and generators, intercom and telephones, HVAC systems. See detailed list on next page.

**442 EQUIPMENT RENTAL:** This expenditure is primarily for rental of storage containers and large equipment such as a forklift or boom.

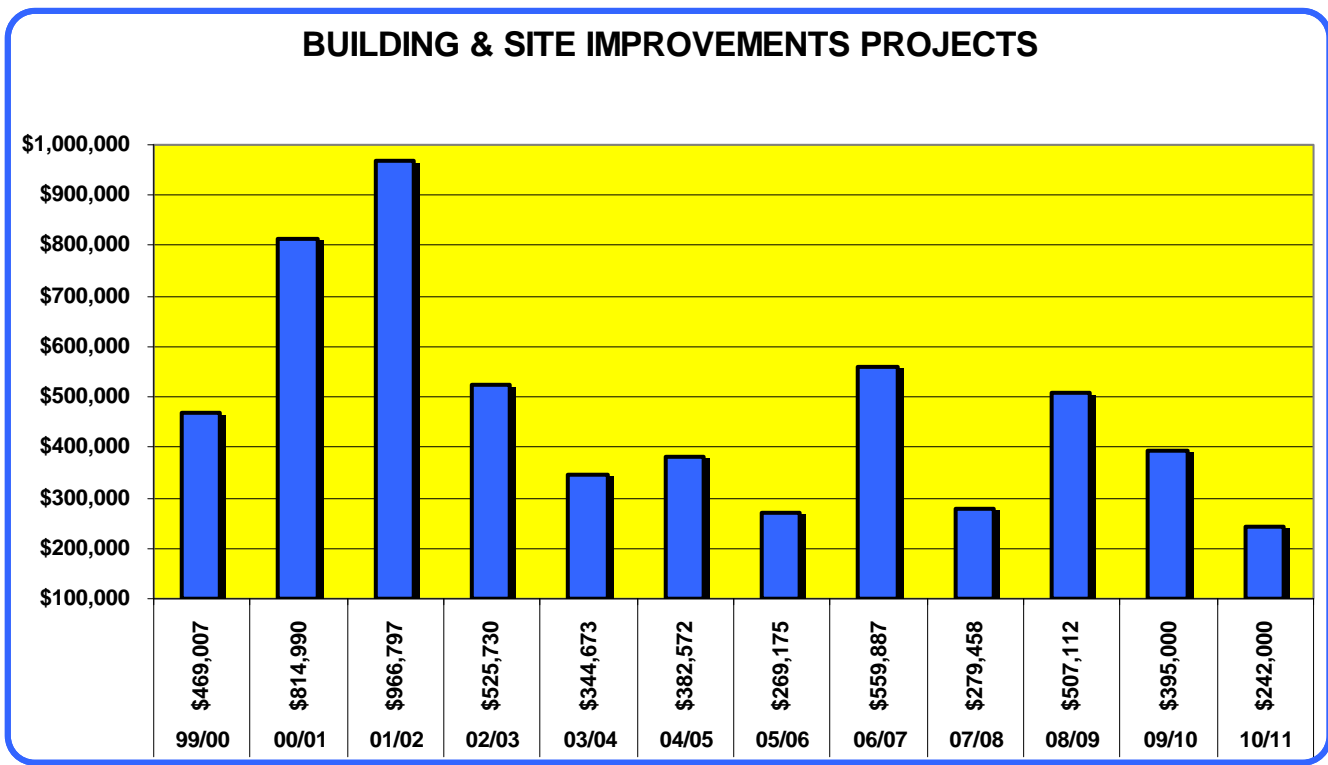
**613 PLANT SUPPLIES:** The increase in custodial supplies includes addition cost to maintain and clean the new High School addition.

**620 ENERGY:** Includes the cost of natural gas, propane, heating oil and electricity for all our schools. It also includes gasoline and diesel fuel for maintenance vehicles, and power equipment.

Although kilowatt usage in the buildings has declined due to active energy management and retrofit efficiencies wherever and whenever possible, consumption will increase at the High School due to the new addition. The "pass-thru" costs in Connecticut are really driving up the cost of our energy. Reliability Must Run (RMR), congestion, Locational Forward Reserve (LFR), UCAP, Competitive Transition Assessment (CTA), Public Benefits Charge, Federally mandated congestion charges (FMCC) and transmission adjustments account for a significant part of the total electricity costs. The board continues to participating in a load response program, which provides refunds to help offset the rising cost.

Fuel oil is budgeted at \$2.3002 per gallon. The large decrease is due to the High School using natural gas as well as oil for heat.

There is a large increase for natural gas because the High School will be using both natural gas and oil for heat and the increased square footage of the addition.



**SELECTED DETAILS**

**300 - PROFESSIONAL SERVICES**

Asbestos, radon, lead & oil tank testing	20,000
Quarterly HDM & as needed water testing	8,500
Routine engineering & consulting services	15,000
Indoor Air Quality (IAQ) testing as needed	10,000
Expansion, structural & architectural review	<u>10,000</u>

**TOTAL PROFESSIONAL SERVICES 63,500**

**Cleaning and Operation of Buildings**

Refuse Removal	85,000
Extra pickups	20,000
Recycling	20,000
<u>Grease pickups</u>	<u>5,000</u>
<b>Sub Total Cleaning Contracted Services</b>	<b>130,000</b>

**TOTAL BUILDING CONTRACTED SERVICES 663,896**

**410 - BUILDING CONTRACTED SERVICES**

**Maintenance of Buildings & Grounds**

Gym Door Service (RIS, MS & HS)	4,000
Emergency Generators (SH, MG, HOM, RIS, MS, HS)	6,000
Elevator Service (HAW, RIS, HS)	11,500
Kitchen Fire Suppression Systems	2,600
Sprinkler System Testing	10,700
Emergency Lights	5,000
Fire Alarm Service	6,000
Fire/Burglar Alarm Monitoring	3,000
Fire Extinguishers	7,500
Septic Tank & Grease Pit Service	10,000
Chemical Pit Cleanouts	4,000
Intercom System	10,000
Telephone System	12,000
Paging System	2,000
Clock & Bell System	3,000
Parking Lot & Field Lighting Systems	4,600
HVAC (complete contract - roof top units HS)	80,000
HVAC (complete contract - roof top units RIS)	75,000
HVAC (partial contracts - HAW,SH,MG,MS)	40,000
HVAC (General PM - HOM)	26,000
HVAC (boiler cleanings & burner service - all schools)	19,500
HVAC (back flow prevention testing - all schools)	1,500
Energy Management System	25,000
Water Treatment Systems (HOM)	7,000
ADA Chair Lift Inspections -(HS, MS & HOM)	1,800
Upholstry cleaning program-furniture/stage curtains	4,000
Extermination Services - (all schools)	7,000
Courtyard Maintenance - (SH, MG, RIS, HS)	10,000
Tick Control - (all schools)	10,000
Playground Mulch Program (SH, MG, HOM & RIS)	20,000
Playground safety inspections (HAW, SH, MG, HOM & RIS)	3,500
Repainting parking lines, tree work, bleacher repairs	7,000
Refinish gym floors	5,300
Oil Spill Monitoring (RIS)	15,000
Test & Inspect Roof Top Fans	10,000
<u>Remove 4 Modular Classroom Unit (HS)</u>	<u>64,396</u>

**Sub Total Maintenance Contracted Services 533,896**

**441 - BUILDING SPACE RENTAL**

Central Offices ( Bridgeport Hall)	94,246
HS 4 Modular Classroom Unit Lease	<u>13,074</u>

**TOTAL BUILDING SPACE RENTAL 107,320**

**SELECTED DETAILS**

**450 - BUILDING & SITE IMPROVEMENTS**

<b>HAWLEY SCHOOL *</b>	<b>50,000</b>
PHONE SYSTEM UPGRADE	\$ 50,000

<b>NEWTOWN HIGH SCHOOL</b>	<b>20,000</b>
PAINTING AND REPAIR AUDITORIUM	\$ 20,000

<b>SANDY HOOK SCHOOL</b>	<b>25,000</b>
ADD HVAC TO COMPUTER ROOM	\$ 10,000
REPAIR AND PAINT PORTABLES	\$ 10,000
REPAIR SKYSHADES	\$ 5,000

<b>SYSTEM WIDE</b>	<b>-</b>
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<b>MIDDLE GATE SCHOOL</b>	<b>-</b>
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<b>HEAD O' MEADOW SCHOOL</b>	<b>30,000</b>
INSTALL WALLS AT OPEN CLASSROOM	\$ 30,000

<b>TOTAL 450 - BUILDING &amp; SITE IMPROVEMENTS</b>	
HAWLEY SCHOOL *	50,000
SANDY HOOK SCHOOL	25,000
MIDDLE GATE SCHOOL	-
HEAD O' MEADOW SCHOOL	30,000
REED INTERMEDIATE SCHOOL	15,000
NEWTOWN MIDDLE SCHOOL	102,000
NEWTOWN HIGH SCHOOL	20,000
SYSTEM WIDE	-
<b>TOTAL ALL LOCATIONS</b>	<b>242,000</b>

<b>REED INTERMEDIATE SCHOOL</b>	<b>15,000</b>
INSTALL GATE AT FENCED IN PLAYGROUND AREA	\$ 15,000

<b>NEWTOWN MIDDLE SCHOOL</b>	<b>102,000</b>
DRIVEWAY REPAIRS	\$ 90,000
INSTALL ADDITIONAL ELECTRICAL THROUGHOUT BLDG	\$ 2,000
INSTALL ADDITIONAL HVAC IN DATA CENTER	\$ 10,000

\* Hawley School - Lower level ceiling & lights, \$20,000 and café equipment, \$50,000 to be funded by the Hawley Fund, included in five

**Please see pages 100 - 103 for the 'Five Year' planning needs**

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

## PLANT OPERATION & MAINTENANCE

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2008-09 EXPENDED</u>	<u>2009-10 BUDGETED</u>	<u>2010-11 BUDGETED</u>	<u>DIFFERENCE</u>	<u>NOTATION</u>
<b><u>ADMINISTRATION AND SUPERVISION</u></b>						
112	SUPERVISORY SALARIES	96,136	98,930	101,808	2,878	Projected rate increase
112	SECRETARIAL SALARY	36,049	37,132	38,693	1,561	Contracted rate increase
322	STAFF TRAINING	2,392	2,000	2,000	0	License fees for maintenance personnel
430	EQUIPMENT REPAIRS	0	1,000	1,000	0	
580	STAFF MILEAGE	0	0	0	0	
690	OFFICE SUPPLIES	901	2,000	2,000	0	
	<b>SUBTOTAL</b>	<b>135,478</b>	<b>141,062</b>	<b>145,501</b>	<b>4,439</b>	
<b><u>MAINTENANCE OF BUILDINGS &amp; GROUNDS</u></b>						
112	MAINTENANCE SALARIES	310,322	325,328	335,857	10,529	Contracted rate increases
132	MAINTENANCE OVERTIME	93,440	81,363	81,363	0	
132	TOWN PLOWING	18,000	18,000	18,000	0	
300	PROFESSIONAL SERVICES	29,198	70,500	63,500	(7,000)	See selected cost detail on page 81
410	BUILDING CONTRACTED SERVICES	438,059	459,500	533,896	74,396	See selected cost detail on page 81
430	MAINTENANCE EQUIPMENT REPAIRS	16,224	10,000	10,000	0	
431	EMERGENCY REPAIR	233,245	220,000	215,000	(5,000)	
431	BUILDING AND SITE REPAIRS	234,450	247,300	245,850	(1,450)	
441	BUILDING SPACE RENTAL	179,502	190,075	107,320	(82,755)	See selected cost detail on page 81
450	BUILDING & SITE IMPROVEMENTS	507,112	395,000	242,000	(153,000)	See selected cost detail on page 82 and 5 year needs on pages 100 - 103
613	MAINTENANCE SUPPLIES	134,105	140,000	140,000	0	
734	EQUIPMENT	54,228	0	0	0	
	<b>SUBTOTAL</b>	<b>2,247,885</b>	<b>2,157,066</b>	<b>1,992,786</b>	<b>(164,280)</b>	
<b><u>CLEANING AND OPERATION OF BUILDINGS</u></b>						
112	CUSTODIAL SALARIES	2,121,641	2,233,422	2,398,208	164,786	Contracted rate increases and 2 additional positions at the High School
132	CUSTODIAL OVERTIME	184,035	141,112	114,000	(27,112)	
132	CIVIC ACTIVITIES/PARK & REC.	46,040	10,464	48,000	37,536	Added back support for Park & Rec.
410	REFUSE REMOVAL & RECYCLING	113,139	155,000	130,000	(25,000)	
411	SEWER OPERATION & MAINT.	32,478	35,100	35,100	0	
411	WATER	76,105	91,850	91,850	0	
430	CUSTODIAL EQUIPMENT REPAIRS	17,832	23,000	23,000	0	
442	EQUIPMENT RENTAL	3,779	5,000	5,000	0	
520	PROPERTY INSURANCE	104,940	108,591	108,591	0	
530	TELEPHONE/COMMUNICATION	97,411	86,760	86,640	(120)	
613	CUSTODIAL SUPPLIES	223,011	192,700	204,700	12,000	Includes additional costs for High School addition
622	ELECTRICITY	1,420,169	1,406,300	1,623,865	217,565	Based on projected rates and High School addition
623	PROPANE & NATURAL GAS	155,630	169,900	483,150	313,250	Based on projected rate increases and High School addition
624	FUEL OIL	852,900	696,654	445,247	(251,407)	Reflects decreased use of oil at High School due to partial heating by natural gas
626	FUEL FOR VEHICLES & EQUIP.	12,000	15,000	13,029	(1,971)	
720	SEWER IMPROVEMENT/ASSESSMENT	124,177	124,177	124,177	0	
734	EQUIPMENT	19,699	0	0	0	
	<b>SUBTOTAL</b>	<b>5,604,986</b>	<b>5,495,030</b>	<b>5,934,557</b>	<b>439,527</b>	
<b><u>DISTRICT FURNITURE PURCHASES</u></b>						
734	EQUIPMENT	0	0	22,284	22,284	New line to consolidate district furniture purchases, details on page 95
<b>TOTAL PLANT OPERATION &amp; MAINT.</b>		<b>7,988,349</b>	<b>7,793,158</b>	<b>8,072,844</b>	<b>279,686</b>	





BOARD of EDUCATION'S 2010-2011 APPROVED BUDGET for the NEWTOWN PUBLIC SCHOOLS

<u>Object</u>	<u>Description</u>	<u>2008-09 Expended</u>	<u>2009-10 Budgeted</u>	<u>2010-11 Budgeted</u>	<u>\$ Change</u>	<u>% Change</u>
112	Non-Certified Salaries	171,625	175,536	91,131	(84,405)	-48.08%
300	Professional Services	3,693	4,975	4,975	0	0.00%
322	Staff Training	2,241	2,600	2,600	0	0.00%
430	Equipment Repairs	13,468	12,449	12,449	0	0.00%
500	Contracted Services	9,581	6,700	6,100	(600)	-8.96%
510	Student Transportation *	4,166,719	3,856,695	4,111,456	254,761	6.61%
522	Insurance (Liability)	83,382	95,289	62,738	(32,551)	-34.16%
580	Staff Mileage	1,694	1,750	1,750	0	0.00%
611	Supplies	2,072	11,345	4,225	(7,120)	-62.76%
620	Energy (Fuel) *	466,117	309,847	370,085	60,238	19.44%
734	Equipment	17,529	2,000	1,922	(78)	-3.90%
810	Memberships	0	900	900	0	0.00%
<b>Sub-Total</b>		<b>4,938,121</b>	<b>4,480,086</b>	<b>4,670,331</b>	<b>190,245</b>	<b>4.25%</b>

\* See selected cost explanations below

- 112 Non-Certified Salaries - Eliminating director of transportation position and a .86 bus driver position currently not filled. Projected rate increases for other transportation staff.
- 510 Student Transportation - Because owner operators gave up their contracted rate increase of 2.25% for 2009-10, by contract their rate for full size buses and type II vehicles will be 4.55% higher for 2010-11. MTM's contracted rate increases vary by run. The cost for both owner operators and MTM will increase due to the reinstatement of 3 school days. See more detailed breakdown on page 87 (object lines 510 - 519)
- 620 Energy (Fuel) - The current fixed price for diesel fuel is \$1.9602 per gallon. This budget is based on a price for diesel of \$2.36 per gallon for next year. The current cost for gasoline was \$1.5096 per gallon through 12/31/09, then \$2.4858 per gallon through 12/31/10. The second half of next year is based on \$2.70 per gallon for gasoline.

School bus transportation services are provided by a system of 34 independent contractors and MTM Transportation, a local fleet operator, along with other private vendors routed and dispatched by the Transportation Director and his assistants at the Board of Education's offices. The current system of bus routes for local regular education requires that we travel a total of 4,525 miles per day or close to 828,000 miles a year utilizing 47 vehicles.

Our fleet is comprised of 34 diesel buses with a 65+ capacity, 14 diesel mini buses, 3 diesel wheelchair buses and 16 vans, three of which are owned by the Board of Education. The district, which comprises a 60.38 square miles, provides regular day-to-day transportation services for approximately 6,000 students.

Newtown School Transportation Department currently serves its seven public schools; St. Rose, Fraser Woods, and Housatonic Valley School, the private schools in Newtown; Nonnewaug Vo-Ag School in Woodbury; Abbott Technical School in Danbury; and Danbury's K-5 Magnet School.

In the first and second tier, the district continues to experience overcrowding on many buses. This safety condition is occurring in specific geographical areas that have a heavy student population. These students are putting pressure on many existing at - capacity routes

Newtown Public Schools makes every effort to run an efficient, effective, and cooperative transportation operation and, taking community values into consideration, functions under an owner-operator system that is viewed locally as one of the better types of transportation arrangements.

## TRANSPORTATION SERVICES

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2008-09 EXPENDED</u>	<u>2009-10 BUDGETED</u>	<u>2010-11 BUDGETED</u>	<u>DIFFERENCE</u>	<u>NOTATION</u>
<b>TRANSPORTATION SERVICES DETAIL</b>						
112	TRANSPORTATION DIRECTOR	70,013	70,013	0	(70,013)	Position eliminated
112	TRANS. ASSISTANT/CLERICAL	68,227	69,089	71,563	2,474	Projected rate increases
112	BUS DRIVERS SALARIES	31,388	34,434	17,568	(16,866)	.86 position eliminated
132	EXTRA WORK (NON-CERTIFIED)	1,997	2,000	2,000	0	
300	PROFESSIONAL SERVICES	3,693	4,975	4,975	0	Bus drivers physicals & drug testing
322	STAFF TRAINING	2,241	2,600	2,600	0	
430	EQUIPMENT REPAIRS	13,468	12,449	12,449	0	
500	CONTRACTED SERVICES	9,581	6,700	6,100	(600)	
510	LOCAL STUDENT TRANS. *	2,992,104	2,899,519	3,070,443	170,924	See note below
510	VOCATIONAL TRANSPORTATION	135,244	103,490	104,946	1,456	Contracted rates increase
511	LOCAL SPECIAL ED TRANS. **	807,192	888,153	671,578	(16,575)	Based on current runs with contracted rates increases & reinstated 3 school days
519	MAGNET SCH. TRANSPORTATION ***	25,398	20	1,100	1,080	Contracted rates increase
519	OUT-OF-DISTRICT TRANS. ****	206,781	165,513	263,389	97,876	See note below
522	TRANSPORTATION INSURANCE	83,382	95,289	62,738	(32,551)	Projected rate decreases
580	STAFF MILEAGE	1,694	1,750	1,750	0	
626	FUEL FOR VEHICLES	466,117	309,847	370,085	60,238	Based on diesel fuel at \$2.36 per gallon and gasoline at \$2.70 per gallon
690	OFFICE SUPPLIES/SOFTWARE	2,072	11,345	4,225	(7,120)	2009-10 included new Versatrans SIF software agent
734	EQUIPMENT	17,529	2,000	1,922	(78)	Communication and camera equipment
810	MEMBERSHIPS	0	900	900	0	
<b>TOTAL TRANSPORTATION SERVICES</b>		<b>4,938,121</b>	<b>4,480,086</b>	<b>4,670,331</b>	<b>190,245</b>	

\* Student transportation to all Newtown schools including the non-public schools of St. Rose, Fraser Woods and Housatonic Valley. The additional cost includes contracted rate increases for two years for owner operators because they gave up their increase for 2009-10, contracted rate increases for MTM Transportation and the cost of reinstating 3 school days.

\*\* Local special education transportation includes an allowance of \$118,918 for excess cost grant reimbursement based on 75% of eligible costs.

\*\*\* State reimbursement for magnet school transportation is based on the number of students. The budget was offset by \$52,000 based on 40 students at the current reimbursement rate.

\*\*\*\* The out of district transportation includes an allowance of \$205,658 for excess cost grant reimbursement based on 75% of eligible costs.



BOARD of EDUCATION'S 2010-2011 APPROVED BUDGET for the NEWTOWN PUBLIC SCHOOLS

<i>Object</i>	<i>Description</i>	<i>2008-09 Expended</i>	<i>2009-10 Budgeted</i>	<i>2010-11 Budgeted</i>	<i>\$ Change</i>	<i>% Change</i>
111	Certified Salaries	107,532	73,639	77,044	3,405	4.62%
112	Non-Certified Salaries *	31,680	32,482	27,815	(4,667)	-14.37%
500	Contracted Services *	23,574	24,844	24,844	0	0.00%
611	Supplies	63	425	425	0	0.00%
<b>Sub-Total</b>		<b>162,849</b>	<b>131,390</b>	<b>130,128</b>	<b>(1,262)</b>	<b>-0.96%</b>

\* See selected cost explanations below

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112 Non-Certified Salaries - Includes contracted rate increase for bookkeeper and elimination of a nurse for summer school program, budgeted under extra work.

500 Contracted Services - Contract with Danbury Public Schools to provide mandated citizenship courses and GED programs.

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

The Newtown High School Adult Diploma Program offers courses to adults over the age of 16 who are no longer enrolled in high school. This program holds classes four nights a week for three six-week semesters. Courses are offered in English, social studies, math, and electives.

Members of the general public can enroll in enrichment courses offered in computer skills, the fine and applied arts, gardening, travel, and personal enrichment on a tuition basis. Classes generally meet for two to three hours once per week during a spring and fall semester. Instructors from the business community staff this program.

Newtown Summer Session offers enrichment and skill building courses on a tuition basis. Upon recommendation, elementary students in Grades 1-3 can attend small group tutorials in language arts or math during a four-week period. Students in Grades 2-4 can attend a four-week program emphasizing language arts, writing, and math. Kindergarten students who are recommended can attend small group sessions. The time and length of these sessions varies with the individual schools. 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. High School students can also attend a four-week, 60 hour summer Physical Education/Health course to earn their half credit for Junior PE/Health.

Enrichment classes for students in Grades K-6 are offered through the four-week summer music and arts program called "SMART". Enrichment classes for Ages 8-15 are offered in the six-week theater arts program "Broadway Bound". Students in Grades 4-6 may attend the four-week summer reading program "Accelerated Reader" and the one-week "Intro to Computer Programming Using Scratch".

Summer session programs are housed at any of the seven schools.

## CONTINUING EDUCATION

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2008-09 EXPENDED</u>	<u>2009-10 BUDGETED</u>	<u>2010-11 BUDGETED</u>	<u>DIFFERENCE</u>	<u>NOTATION</u>
<b>CONTINUING EDUCATION DETAIL</b>						
111	CONTINUING EDUCATION DIRECTOR	39,703	40,298	41,507	1,209	Projected rate increase
111	SUMMER SCHOOL TEACHERS	67,829	33,341	35,537	2,196	
	<b>CERTIFIED SALARIES</b>	<b>107,532</b>	<b>73,639</b>	<b>77,044</b>	<b>3,405</b>	
112	EDUCATIONAL ASSISTANTS	1,455	1,500	1,500	0	
112	BOOKKEEPER/COMPUTER ASSISTANT	19,989	20,587	21,455	868	Contracted rate increase
132	EXTRA WORK (NON-CERTIFIED)	10,236	10,395	4,860	(5,535)	Nurses for summer programs, eliminated one
	<b>NON-CERTIFIED SALARIES</b>	<b>31,680</b>	<b>32,482</b>	<b>27,815</b>	<b>(4,667)</b>	
500	CONTRACTED SERVICES	23,574	24,844	24,844	0	Contract with Danbury Public Schools for citizenship and GED programs
611	INSTRUCTIONAL SUPPLIES	63	425	425	0	
	<b>TOTAL CONTINUING EDUCATION</b>	<b>162,849</b>	<b>131,390</b>	<b>130,128</b>	<b>(1,262)</b>	

**NEWTOWN PUBLIC SCHOOLS  
NEWTOWN, CONNECTICUT**

**2010-2011 SCHOOL BUDGET DEVELOPMENT CALENDAR**

<u>Activity</u>	<u>Responsibility</u>	<u>Date</u>	<u>Day</u>	<u>Meeting Type</u>
1. Commencement of Budget Process	Director of Business	09/23/09	Wed	Team Meeting
2. Submission of Building & Grounds Projects	Principals / Super Bldg	10/30/09	Fri	CO Internal
3. Submission of Technology Requests	Principals / Dir of Tech	10/30/09	Fri	CO Internal
4. Submission of Budget Request Forms	Principals / Directors CO Admin	11/5/09- 11/30/09	Thurs- Mon	CO Internal CO Internal
5. Superintendent's Review w/Cost Center Administrators (Director of Business schedules meetings)	Principals / Directors CO Admin	11/9/09- 11/30/09	Mon- Fri	CO Internal CO Internal
6. Submission of Salaries	Accountant & Supervisor	11/17/09	Wed	CO Internal
7. Review of Preliminary Proposal Components	Director of Business	12/11/09	Tue	CO Internal
8. Proposal Components Review	Superintendent	01/07/10	Thurs	Team Meeting
9. Administrative Review and Strategy Session	Superintendent	01/14/10	Thurs	Team Meeting
10. <b>Superintendent's Budget</b> Presentation to BOE & <i>Plant</i>	Superintendent	01/26/10	Tue	Workshop Mtg
11. Budget Workshop # 2 - <i>Elem, 5/6, Middle &amp; High Schools</i>	Board of Ed	01/28/10	Thurs	Regular BOE Mtg
12. Budget Workshop # 3 - <i>Spec Ed, Pupil Pers, Curr &amp; Tech - General, Benefits &amp; Transportation</i>	Board of Ed	02/02/10	Tue	Workshop Mtg
13. Budget Workshop # 4 - <b>Adoption of Budget</b>	Board of Ed	02/04/10	Thurs	Workshop Mtg
14. BOE Budget Submitted to Financial Director (Feb 14th submission deadline per Town Charter)	Director of Business	02/12/10	Fri	Finance Board (Delivery)
<b>Schools Closed - Winter Recess</b>		<b>2/12/10 thru 2/15/10</b>	<b>Fri-Mon</b>	
15. Budget Proposals Published in Newspaper (At least 5 days prior to Public Hearing per Town Charter)	Finance Director	02/19/10	Fri	(Newspaper)
16. Board of Finance Public Budget Hearing for the Town (Not later than the first Wednesday in March, per Town Charter)	Board of Finance	02/22/10	Mon	Public Hearing
17. Board of Finance - Budget Review with Board of Ed	Board of Finance	02/25/10	Thurs	Finance Board
18. Board of Finance Budget Deliberations & <i>Vote</i>	Board of Finance	03/01/10	Mon	Regular BOF Mtg
19. Board of Finance submits Budget to Legislative Council (Not later than March 14th, per Town Charter)	Board of Finance	03/11/10 <i>Latest date</i>	Thur	Finance Board
20. Budget Proposals Published in Newspaper (At least 5 days prior to Public Hearing per Town Charter)	Finance Director	03/19/10 <i>Latest date</i>	Fri	(Newspaper)
21. Legislative Council Public Budget Hearing for the Town (Not later than last Wednesday in March, per Town Charter)	Legislative Council	03/25/10 <i>Latest date</i>	Thur	Public Hearing
22. L.C. Education Sub-committee deliberations	Legislative Council	TBD		L.C. Sub-committees
23. Legislative Council Budget Meeting	Legislative Council	04/07/10	Wed	Legislative Council
24. Legislative Council adopts a Town Budget (Not later than the 2nd Wednesday in April, per Town Charter)	Legislative Council	04/14/10 <i>Latest date</i>	Wed	Legislative Council
<b>Schools Closed - Spring Recess</b>		<b>4/19/10 thru 4/23/10</b>	<b>Mon - Fri</b>	
25. LC Budget Proposal Published in Newspaper (At least 5 days prior to Annual Budget Referendum per Town Charter)	Finance Director	04/16/10	Fri	(Newspaper)
26. Town Budget Referendum (4th Tuesday in April per Town Charter)	Town Charter	04/27/10	Tue	Referendum Vote

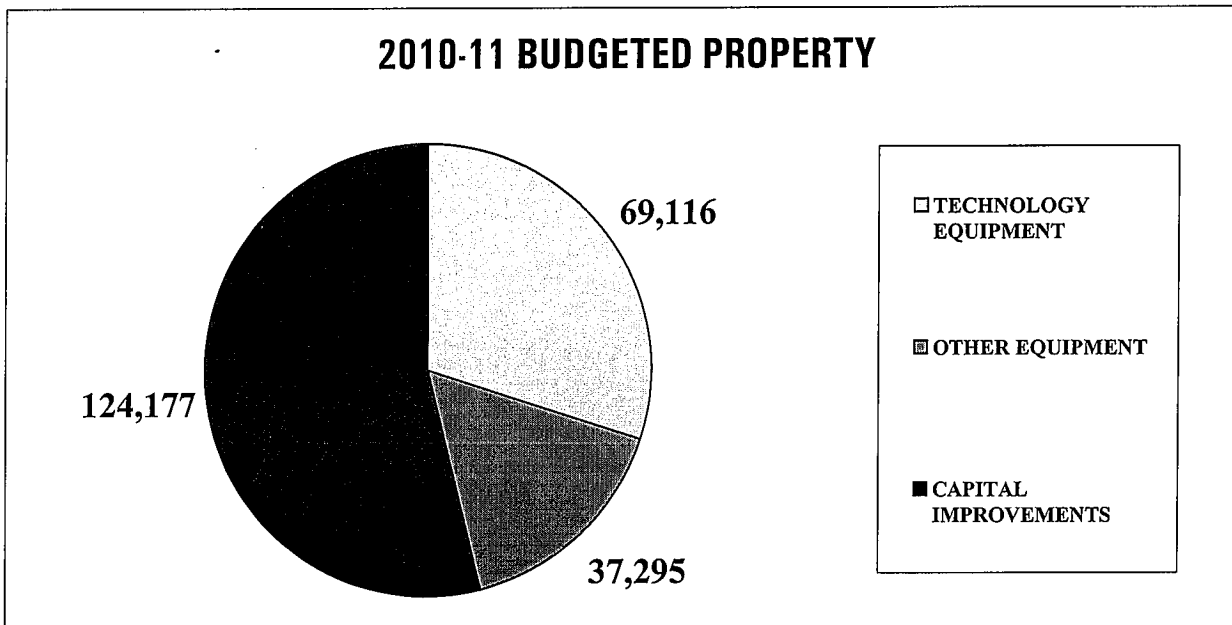


## 2010-11 BUDGETED PROPERTY - EQUIPMENT

<u>LOC.</u>	<u>DEPT.</u>	<u>QUANTITY</u>	<u>ITEM</u>	<u>UNIT PRICE</u>	<u>REPLACEMENT</u>	<u>NEW</u>	<u>EQUIPMENT BUDGET</u>
<b>EQUIPMENT</b>							
<b>MIDDLE GATE SCHOOL</b>							
	CLASSROOM	1	COMBINATION MUSIC STAFF & WHITE DRY ERASE BOARD	830		830	
						830	830
	CLASSROOM	4	SETS OF THREE STEP RISERS	1,303.50		5,214	
						5,214	5,214
			<b>SCHOOL TOTAL</b>				<b>6,044</b>
<b>MIDDLE SCHOOL</b>							
	MUSIC	1	JUPITER S93GL BARITONE SAXOPHONE	2,595		2,595	
						2,595	2,595
			<b>SCHOOL TOTAL</b>				<b>2,595</b>
<b>HIGH SCHOOL</b>							
	PHYSICAL EDUCATION		STORAGE RACKS/CARTS	2,000		2,000	
		1	PORTABLE BASKETBALL HOOP FOR POOL	750		750	
						2,750	2,750
			<b>SCHOOL TOTAL</b>				<b>2,750</b>
<b>CURRICULUM &amp; STAFF DEVELOPMENT</b>							
		2	APERSSON ADVANTAGE 1200	850		1,700	
			<b>CURRICULUM &amp; STAFF DEVELOPMENT TOTAL</b>			1,700	1,700
<b>INFORMATION TECHNOLOGY SERVICES</b>							
	REPLACEMENT EQUIPMENT						0
	EQUITY OF ACCESS						
	MIDDLE SCHOOL						
		6	MOUNTED PROJECTORS W/AMPLIFIED SPEAKERS	2,393		14,358	
						14,358	14,358
	NEW EQUIPMENT						
	HAWLEY						
		4	SMART DOCUMENT CAMERAS	797		3,188	
	SANDY HOOK						
		1	3COM SWITCH, WIRING & ELECTRICAL FOR NETWORKING	4,859		4,859	
	MIDDLE GATE						
		1	MOUNTED SMARTBOARDS OR SMARTTABLES	3,941		3,941	
		4	ELMO DOCUMENT CAMERAS	900		3,600	
	HEAD O'MEADOW						
		4	SMARTBOARDS WITH PROJECTORS	3,949		15,796	
	REED INTERMEDIATE						
		7	MIMIOS AND REPLACEMENT SENSORS	800		5,600	
	MIDDLE SCHOOL						
		5	MOUNTED PROJECTORS W/AMPLIFIED SPEAKERS	3,193		15,965	
	HIGH SCHOOL						
		1	DESKTOP COMPUTER	700		700	
		1	LAPTOP COMPUTERS	1,109		1,109	
						54,758	54,758
			<b>TECHNOLOGY TOTAL</b>				<b>69,116</b>

# 2010-11 BUDGETED PROPERTY - EQUIPMENT

LOC.	DEPT.	QUANTITY	ITEM	UNIT PRICE	REPLACEMENT	NEW	EQUIPMENT BUDGET
<b>PLANT OPERATION AND MAINTENANCE</b>							
DISTRICT FURNITURE PURCHASES							
HAWLEY							
24			BLUE ADJUSTABLE STUDENT CHAIRS	86.49	2,076		
1			SWIVEL CHAIR	150.32	150		
4			SWIVEL CHAIRS	78.17	313		
					2,539		2,539
MIDDLE GATE							
3			2 DRAW FILES	200	600		
3			TEACHER DESK CHAIRS	300	900		
					1,500		1,500
MIDDLE SCHOOL							
12			CLASSROOM TABLES	496.70	5,960		
4			TEACHER DESKS	313.70	1,255		
5			TEACHER CHAIRS	130.70	654		
6			FILE CABINETS	209	1,254		
30			STUDENT CHAIRS	68	2,040		
2			CAFETERIA TABLES	2,091	4,182		
					15,345		15,345
HIGH SCHOOL							
8			FOLDING TABLES	175	1,400		
3			FILE CABINETS	300	900		
3			BOOKSHELVES	200	600		
					2,900		2,900
<b>PLANT OPERATION AND MAINTENANCE TOTAL</b>							22,284
<b>TRANSPORTATION SERVICES</b>							
						1,922	
<b>COMMUNICATION &amp; CAMERA EQUIPMENT</b>						1,922	1,922
<b>TRANSPORTATION SERVICES TOTAL</b>						1,922	1,922
<b>TOTAL EQUIPMENT</b>					22,284	84,127	106,411
<b>CAPITAL IMPROVEMENTS</b>							124,177
SEWER ASSESSMENT							124,177
<b>TOTAL PROPERTY</b>							230,588



**SUPERINTENDENT'S REDUCTIONS  
TO PROPOSED BUDGET REQUESTS FOR 2010-11**

**STAFFING - CURRENT STAFFING REDUCTIONS**

	<u>F.T.E.</u>	<u>POSITIONS</u>	<u>SALARY</u>	<u>BENEFITS</u>	<u>TOTAL</u>
HAWLEY	-1.00	TEACHER - CLASSROOM (FIRST GRADE)	(52,646)	(2,759)	(55,405)
	-0.93	EDUCATIONAL ASSISTANT - CLASSROOM (32.5HR/WK POS.)	(15,345)	(12,070)	(27,415)
SANDY HOOK	-1.00	TEACHER - CLASSROOM (SECOND GRADE)	(52,646)	(2,759)	(55,405)
	-0.50	TEACHER - CLASSROOM (KINDERGARTEN)	(26,323)	6,976	(19,347)
MIDDLE GATE	-0.93	EDUCATIONAL ASSISTANT - CLASSROOM (32.5HR/WK POS.)	(15,345)	(12,070)	(27,415)
HEAD O'MEADOW	-1.00	TEACHER - CLASSROOM (FIRST GRADE)	(52,646)	(2,759)	(55,405)
	-1.00	TEACHER - CLASSROOM (SECOND GRADE)	(52,646)	(2,759)	(55,405)
	-2.57	EDUCATIONAL ASSISTANT - CLASSROOM (3 - 30HR/WK POS.)	(42,493)	(38,359)	(80,852)
REED INTERMEDIATE	-0.36	TEACHER - ART	(26,606)	5,374	(21,232)
	-1.00	TEACHER - MUSIC	(52,646)	(2,759)	(55,405)
	-2.00	TEACHER - PHYSICAL EDUCATION	(105,292)	(5,518)	(110,810)
	-0.79	LIBRARY CLERK (27.5HR/WK POS.)	(19,789)	2,857	(16,932)
		COACHING AND ACTIVITIES SALARIES	(38,000)	(2,907)	(40,907)
MIDDLE SCHOOL	-0.30	TEACHER - ART	(16,160)	3,574	(12,586)
	-1.00	TEACHER - WORLD LANG. (SPANISH)	(52,646)	(2,759)	(55,405)
	-1.00	TEACHER - FAMILY SCIENCE	(53,868)	(2,777)	(56,645)
	-0.92	EDUCATIONAL ASSISTANTS - PROJECT ADVENTURE (32.25HR/WK POS.)	(15,227)	(12,088)	(27,315)
	-1.00	LIBRARY MEDIA ASSOCIATE	(43,057)	(8,246)	(51,303)
		COACHING AND ACTIVITIES SALARIES	(59,676)	(4,565)	(64,241)
TRANSPORTATION	-1.00	DIRECTOR OF TRANSPORTATION	(72,113)	(12,865)	(84,978)
CONTINUING EDUCATION		EXTRA WORK - REDUCE A NURSE FOR SUMMER SCHOOL	(3,645)	(279)	(3,924)
			(868,815)	(109,517)	(978,332)

**STAFFING - REQUESTED NEW/INCREASED POSITIONS**

	<u>F.T.E.</u>	<u>POSITIONS</u>	<u>SALARY</u>	<u>BENEFITS</u>	<u>TOTAL</u>
REED SCHOOL	-0.51	EDUCATIONAL ASSISTANT -MATH (18HR/WK POS.)	(8,499)	(795)	(9,294)
	-0.21	EDUCATIONAL ASSISTANT -READING INCREASE (7.5HR/WK POS.)	(3,541)	(271)	(3,812)
MIDDLE SCHOOL	-0.14	TEACHER - MATH (EXTRA CLASS)	(8,092)	(117)	(8,209)
	-1.00	SPECIALIST - GUIDANCE	(58,458)	(14,457)	(72,915)
	-0.43	EDUCATIONAL ASSISTANT -MATH (15HR/WK POS.)	(7,082)	(687)	(7,769)
HIGH SCHOOL	-0.71	SECRETARY - WORLD LANG./MATH/SOCIAL SCI. (25HR/WK POS.)	(20,200)	(1,690)	(21,890)
PLANT OPERATIONS & MAINTENANCE	-1.00	CUSTODIANS - HIGH SCHOOL	(44,161)	(18,839)	(63,000)
	-1.00	CUSTODIANS - HIGH SCHOOL	(44,161)	(18,839)	(63,000)
			(194,194)	(55,695)	(249,889)

STAFFING SUBTOTAL -23.30 (1,063,009) (165,212) (1,228,221)

**BUILDING AND SITE IMPROVEMENTS**

HAWLEY SCHOOL

DOOR REPLACEMENT PHASE III-SCHEDULED (20,000)  
LOWER LEVEL CEILING AND LIGHTS (20,000)

SANDY HOOK SCHOOL

INSTALL MAGNETIC HOLD OPEN DEVICES AT PORTABLES (6,000)  
ADD HVAC TO COMPUTER ROOM (REDUCED) (15,000)  
CARPET REPLACEMENT PROGRAM (20,000)  
GYM LINE REPAINTING (2,000)  
REPAIR AND PAINT PORTABLES (REDUCED) (10,000)  
ADD IRRIGATION TO SOCCER FIELD (4,000)

**SUPERINTENDENT'S REDUCTIONS  
TO PROPOSED BUDGET REQUESTS FOR 2010-11**

**BUILDING AND SITE IMPROVEMENTS (CONTINUED)**

<u>MIDDLE GATE SCHOOL</u>		
REPLACE WALL SCONCE LIGHTING MAIN OFFICE AREA		(5,000)
REPLACE STAGE LIGHTING (REDUCED)		(7,000)
REPLACE CARPETING IN LIBRARY LMC		(20,000)
REPLACE CARPETING IN 92 BLDG PHASE I		(7,500)
<u>REED SCHOOL</u>		
INSTALL LIGHTNING PROTECTION (REDUCED)		(45,000)
REFINISH STAGE FLOOR		(12,000)
<u>MIDDLE SCHOOL</u>		
DEHUMIDIFICATION SYSTEM LOWER LEVEL 'C' WING		(20,000)
INSTALL ADDITIONAL HVAC IN DATA CENTER (REDUCED)		(10,000)
INSTALL ELECTRIC SCREEN AT AUDITORIUM STAGE		(3,000)
GYM FLOOR SAND AND REFINISH		(20,000)
INSTALL ACCESS DOOR BETWEEN COMPUTER CLASSES		(5,000)
<u>HIGH SCHOOL</u>		
INSTALL ADDITIONAL VISITOR BLEACHERS (PHASE IN)		(40,000)
 BUILDING AND SITE IMPROVEMENTS SUBTOTAL		<hr/> (291,500)

**OTHER REDUCTIONS**

MIDDLE SCHOOL

<u>FAMILY SCIENCE (PROGRAM ELIMINATED)</u>		
EQUIPMENT REPAIRS		(300)
INSTRUCTIONAL SUPPLIES		(4,865)
MEMBERSHIPS		(135)

EXTRA CURRICULAR AND SPORTS ACTIVITIES

CONTRACTED SERVICES		(3,260)
STUDENT TRAVEL		(3,960)
INSTRUCTIONAL SUPPLIES		(1,780)

CURRICULUM

STAFF TRAINING		(9,800)
TEXTBOOKS		(38,572)

PLANT OPERATIONS & MAINTENANCE

ELECTRICITY		(132,044)
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OTHER REDUCTIONS SUBTOTAL

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(194,716)

TOTAL SUPERINTENDENT'S REDUCTIONS

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(1,714,437)

<b>SUMMARY OF SUPERINTENDENT'S REDUCTIONS</b>	
<b>STAFFING</b>	<b>(1,228,221)</b>
<b>BUILDING AND SITE IMPROVEMENTS</b>	<b>(291,500)</b>
<b>OTHER</b>	<b>(194,716)</b>
<b>TOTAL SUPERINTENDENT'S REDUCTIONS</b>	<b>(1,714,437)</b>

**NEWTOWN BOARD OF EDUCATION**  
**SUMMARY - CAPITAL IMPROVEMENT PLAN**  
**2010/11 TO 2014/15**

**FINAL APPROVED by**  
**Legislative Council April 7, 2011**

CIP Item #	Location	Description of Project	2010/11	2011/12	2012/13	2013/14	2014/15	TOTALS
1	Middle School	Re-roof sloped shingled roof	\$600,000					
2	Middle School	Flat roof replacement to code	\$4,203,000					\$4,803,000
3	Hawley Elem.	HVAC Design Fees for proposed three phase project		\$350,000				
4	Hawley Elem.	HVAC Phase I Boiler/Electrical replacement and upgrade			\$3,000,000			
10	Hawley Elem.	HVAC Phase II Ventilation system installed				\$2,200,000		
11	Hawley Elem.	HVAC Phase III Split/Systems Air Conditioning				\$1,600,000		\$7,150,000
5	Sandy Hook	Replace air handlers, upgrade heating system, add air cond.					\$4,300,000	\$4,300,000
6	Middle Gate	HVAC - replace 2 boilers, identified exhaust fans, temperature regulators, install air conditioning						\$0
7	Middle School	Design Fees - Phase I of III to renovate and comply with code						
9	Middle School	Phase II - HVAC, code compliance, improve classrooms (D Wing), media center, cafeteria						\$0
8	High School	Renovate auditorium including ADA code, replace duct work, lighting, seating and fire sprinkler system						\$0
<b>TOTAL COSTS OF ALL PROJECTS</b>			\$4,803,000	\$350,000	\$3,000,000	\$3,800,000	\$4,300,000	
<b>TOTAL TO BE BONDED</b>			\$2,900,000	\$350,000	\$3,000,000	\$3,800,000	\$4,300,000	

Town of Newtown  
 Department CIP Summary Worksheet  
 For the Five Fiscal Years 2010/2011 to 2014/2015

**DEPARTMENT: Board of Education**

Item #	Capital Item	PROJECT COST - TOTAL / BONDED				
		2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
Item # 1	Middle School Sloped Roof Replacement	600,000	-	-	-	-
Item # 2	Middle School Flat Roof Replacement	4,203,000 2,900,000	-	-	-	-
Item # 3	Hawley HVAC Project Design	-	350,000 350,000	-	-	-
Item # 4	Hawley Heating System Renovations	-	-	3,000,000 3,000,000	-	-
Item # 5	Sandy Hook Elem. HVAC Renovations	-	-	-	-	4,300,000 4,300,000
Item # 6	Middle Gate HVAC Renovations	-	-	-	-	-
Item # 7	Middle School Expansion & Update	-	-	-	-	-
Item # 8	High School Auditorium Renovations	-	-	-	-	-
Item # 9	Middle School Expansion and Update	-	-	-	-	-
Item # 10	Hawley Ventilation System Installation	-	-	-	2,200,000 2,200,000	-
Item # 11	Hawley Air Conditioning Systems	-	-	-	1,600,000 1,600,000	-
Item # 12	0	-	-	-	-	-
Item # 13	0	-	-	-	-	-
Item # 14	0	-	-	-	-	-
Item # 15	0	-	-	-	-	-
Item # 16	0	-	-	-	-	-
Item # 17	0	-	-	-	-	-
Item # 18	0	-	-	-	-	-
<b>TOTAL COST OF ALL PROJECTS</b>		4,803,000	350,000	3,000,000	3,800,000	4,300,000
<b>TOTAL TO BE BONDED</b>		2,900,000	350,000	3,000,000	3,800,000	4,300,000

BUILDING & SITE IMPROVEMENT PROJECTS - FIVE YEAR PLAN

PROJECT DESCRIPTION	JUSTIFICATION	PRIORITY	COST	YEAR 1 2010-11	YEAR 2 2011-12	YEAR 3 2012-13	YEAR 4 2013-14	YEAR 5 2014-15
<b>HAWLEY SCHOOL</b>								
VOIP TELEPHONE SYSTEM	UPGRADE COMMUNICATION	H	\$ 50,000	\$ 50,000				
REBUILD CHIMNEY AT 48 BUILDING	BADLY DETERIORATED	H	\$ 20,000	\$ 20,000				
GROUND WATER REMEDIATION-DRAIN/PUMP BOILER RM	WET FLOOR / EQUIP DAMAGE	H	\$ 30,000	\$ 30,000				
REPLACE DOOR AT BOILER ENTRANCE 21 BUILDING	MISSING - FRAME DETERIORATED	H	\$ 5,000	\$ 5,000				
CONTINUE DOOR REPLACEMENT-PHASE III	SECURITY/SAFETY	H	\$ 20,000	\$ 20,000				
UPDATE ENERGY MANAGEMENT SYSTEM	SECURITY CONTROL	M	\$ 6,000	\$ 6,000				
REPLACE STAIR B AT MULTI PURP RM	BADLY DETERIORATED	H	\$ 25,000		\$ 25,000			
INSTALL NON-SKID FLOORING AT RAMPS (87 AND 48)	SAFETY	M	\$ 10,000		\$ 10,000			
REFINISH HARDWOOD FLOOR AT MUSIC AND MULTI PURPOSE ROOM	BADLY WORN	M	\$ 7,500		\$ 7,500			
INSTALL GENERATOR & TRANSFER SWITCH	SECURITY/SAFETY	H	\$ 150,000		\$ 75,000	\$ 75,000		
CLEAN DUCTWORK	HEALTH	H	\$ 15,000			\$ 15,000		
REPLACE BOILER IN 1948 BUILDING	PAST LIFE EXPECTANCY	H	\$ 150,000					\$ 150,000
<b>HAWLEY - PROGRAM TOTAL</b>			\$ 488,500	\$ 50,000	\$ 81,000	\$ 117,500	\$ 90,000	\$ 150,000
<b>SANDY HOOK SCHOOL</b>								
AIR CONDITIONING IN COMPUTER ROOM	LARGE HEAT LOAD	H	\$ 10,000	\$ 10,000				
REPLACE SKY SHADES RM 54	NON FUNCTIONAL	H	\$ 5,000	\$ 5,000				
REPAIR AND REPAINT PORTABLE CLASSROOMS	POOR CONDITION	H	\$ 10,000	\$ 10,000				
CARPET/FLOORING REPLACEMENT PROGRAM	VERY WORN	H	\$ 60,000	\$ 20,000	\$ 20,000	\$ 20,000		\$ 20,000
PAINT GYM WALLS	WORN	H	\$ 15,000	\$ 15,000				
REPLACE CAFETERIA ROOF	PAST LIFE EXPECTANCY	H	\$ 100,000	\$ 100,000				
FACULTY ROOM/CABINET REPLACEMENT AND INSTALL DISHWASHER	POOR CONDITION	M	\$ 5,000		\$ 5,000			
SAND AND RECOAT STAGE FLOOR	BADLY WORN	M	\$ 7,500		\$ 7,500			
NEW COUNTERTOP AT MAIN OFFICE	WORN	M	\$ 4,000		\$ 4,000			
EXTERIOR DOOR REPLACEMENT	SECURITY/DETERIORATED	M/H	\$ 40,000		\$ 20,000	\$ 20,000		\$ 20,000
REPLACE BOOK SHELVES IN LIBRARY	SHELVING UNITS WORN	M	\$ 30,000			\$ 30,000		
REPLACE CEILING AT REAR CORRIDOR	SAFETY	M	\$ 20,000			\$ 20,000		
<b>SANDY HOOK - PROGRAM TOTAL</b>			\$ 306,500	\$ 25,000	\$ 135,000	\$ 56,500	\$ 50,000	\$ 40,000

BUILDING & SITE IMPROVEMENT PROJECTS - FIVE YEAR PLAN

PROJECT DESCRIPTION	JUSTIFICATION	PRIORITY	COST	YEAR 1 2010-11	YEAR 2 2011-12	YEAR 3 2012-13	YEAR 4 2013-14	YEAR 5 2014-15
<b>MIDDLE GATE SCHOOL</b>								
CARPET/FLOORING REPLACEMENT PROGRAM	VERY WORN	H	\$ 60,000		\$ 20,000	\$ 20,000		\$ 20,000
REPLACE WALL SCONCES/LIGHTING	INEFFICIENT	M	\$ 10,000		\$ 10,000			
HALLWAY BATHROOMS-PHASE 1 (2)	DAMAGED/ADA	M	\$ 60,000		\$ 60,000			
REPLACE CEILING AT MAIN OFFICE, LIBRARY AND REAR HALL	SAFETY	M	\$ 45,000		\$ 15,000	\$ 15,000	\$ 15,000	
PAINT GYM AND REFINISH FLOOR	WORN	H	\$ 25,000		\$ 25,000			
*REPLACE BOILERS-CAN BE PART OF FUTURE CIP PROJECT	PAST LIFE EXPECTANCY	H	\$ 200,000		\$ 100,000	\$ 100,000		
REPLACE STAGE LIGHTING	INEFFICIENT/POOR CONDITION	H	\$ 6,000			\$ 6,000		
INFILL OLD WELL PIT	NOT USED/IN PLAY AREA	M	\$ 10,000			\$ 5,000	\$ 5,000	\$ 5,000
<b>MIDDLE GATE - PROGRAM TOTAL</b>			\$ 416,000	\$ 30,000	\$ 105,000	\$ 160,000	\$ 126,000	\$ 25,000
<b>HEAD O'MEADOW SCHOOL</b>								
INSTALL WALLS AT REAR OPEN CLASSROOM	SECURITY/SAFETY	H	\$ 30,000	\$ 30,000				
INSTALL ACCESS TO REAR OF BUILDING/STONE DRIVE	SAFETY	H	\$ 15,000	\$ 15,000				
PAINT CLASSROOMS & HALLWAYS	COVER VINYL	M	\$ 20,000	\$ 20,000				
REPAINT GYM IRE-STRIP FLOOR	VERY WORN	M	\$ 20,000		\$ 20,000			
CLEAN DUCTWORK	PERIODIC REQUIREMENT	M	\$ 10,000		\$ 10,000			
INSTALL ADDITIONAL GENERATOR CIRCUITS	FREEZER/HEALTH	M	\$ 15,000			\$ 15,000		
<b>HEAD O'MEADOW - PROGRAM TOTAL</b>			\$ 110,000	\$ 30,000	\$ 35,000	\$ 30,000	\$ 15,000	\$ 15,000
<b>BEED SCHOOL</b>								
INSTALL GATE AT FENCE-BASKETBALL AREA	PLOW ACCESS	H	\$ 15,000	\$ 15,000				
REPAINT GYM FLOOR STRIPES	WORN	M	\$ 5,000	\$ 5,000				
SNOW REMOVAL EQUIPMENT	WORN	H	\$ 15,000	\$ 15,000				
LOADING DOCK LIFT PLATE	DAMAGED BEYOND REPAIR	H	\$ 7,500	\$ 7,500				
INSTALL GRAVEL PATH AROUND SOCCER FIELD	LAWN DAMAGE	M	\$ 15,000		\$ 15,000			
AUTO-SCRUBBER	REPLACE	H	\$ 15,000		\$ 15,000			
REFINISH STAGE	WORN	M	\$ 12,000			\$ 12,000		
PAINT CLASSROOMS & HALLWAYS	PERIODIC REQUIREMENT	M	\$ 15,000			\$ 15,000		
DEMOUNTABLE WALL SYSTEM AT STAGE	BLOCK OFF CLASSES	M	\$ 75,000					\$ 75,000
<b>BEED INTERMEDIATE - PROGRAM TOTAL</b>			\$ 174,500	\$ 15,000	\$ 27,500	\$ 30,000	\$ 27,000	\$ 75,000



BUILDING & SITE IMPROVEMENT PROJECTS - FIVE YEAR PLAN

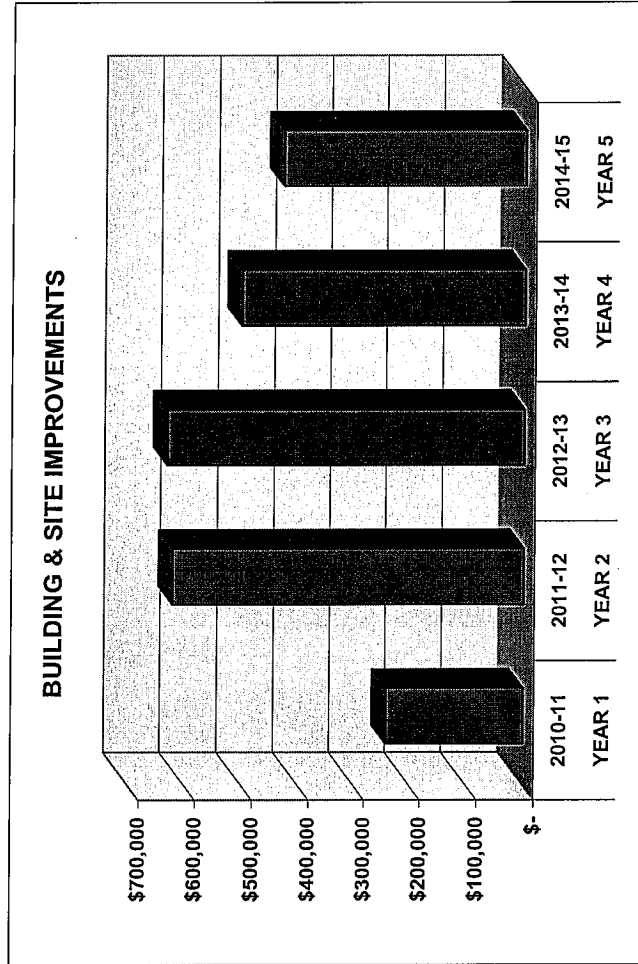
PROJECT DESCRIPTION	JUSTIFICATION	PRIORITY	CUST
<b>MIDDLE SCHOOL</b>			
INSTALL ADDITIONAL ELECTRICAL THROUGHOUT BLDG	FIRE CODE	H	\$ 22,000
INSTALL ADDITIONAL HVAC AT DATA CENTER	FUTURE EXPANSION	H	\$ 10,000
WINDOW REPAIR/NOT OPERABLE	SAFETY	H	\$ 10,000
CARPET/FLOORING REPLACEMENT PROGRAM	VERY WORN	H	\$ 90,000
INSTALL ADDITIONAL EXTERIOR LIGHTING	SAFETY	H	\$ 20,000
PAVE FRONT PARKING LOT	SAFETY/DETERIORATED	H	\$ 90,000
REPLACE WALL MATS AT B GYM	WORN	H	\$ 12,000
INSTALL ADA LOCKSETS-KEY TO MASTER	SAFETY	H	\$ 30,000
A-WING GYM-CLOSE UP WALL AND INSTALL DOOR	SAFETY	M	\$ 15,000
INTERIOR DOORS-REPLACE NON FIRE RATED	DAMAGED	M	\$ 30,000
INSTALL MAGNETIC HOLD OPEN DEVICES AT AUDITORIUM	SAFETY/FIRE CODE	H	\$ 6,000
STORAGE SHED	NO STORAGE	M	\$ 6,500
REPAINT LOCKERS AT B&D WINGS	BADLY SCRATCHED	M	\$ 18,000
DEHUMIDIFICATION FOR LOWER LEVEL-C-WING	MILDEW	H	\$ 20,000
GYM FLOOR SANDING & REFINISHING	PERIODIC REQUIREMENT	M	\$ 20,000
REPLACE LIGHTING AT CAFETERIA	POOR LIGHTING	M	\$ 20,000
REMODEL LAV'S LOWER LEVEL-2	WORN	H	\$ 20,000
REPAIR AND PAINT STUCCO OUTSIDE LOCATIONS	SAFETY	H	\$ 10,000
PAINT CLASSROOMS & HALLWAYS	PERIODIC REQUIREMENT	M	\$ 15,000
HALLWAY LIGHTING AT D-WING	POOR LIGHTING	H	\$ 20,000
CLEAN DUCTWORK	HEALTH	M	\$ 10,000
MIDDLE SCHOOL - PROGRAM TOTAL			\$ 494,500
<b>HIGH SCHOOL</b>			
PAINT/MINOR REPAIR AUDITORIUM	POOR CONDITION	H	\$ 20,000
VISITOR BLEACHERS-PHASED WORK	INADEQUATE SEATING	H	\$ 80,000
REPLACE FLOORING AT LOBBY	WORN	M	\$ 32,000
INSTALL GATES AT TWO STAIRWELLS	SAFETY/SECURITY	H	\$ 10,000
CLEAN DUCTWORK	HEALTH	M	\$ 50,000
INSTALL SINK FOR DEMO IN A216 AND A220 LABS	EDUCATIONAL DISPLAYS	M	\$ 15,000
POWER-WASH AND PAINT CONCRETE BLEACHERS	PERIODICAL	H	\$ 20,000
GYM FLOOR SANDING & REFINISHING	PERIODIC REQUIREMENT	M	\$ 20,000
TURF REPLACEMENT REAR FIELDS	PERIODIC REQUIREMENT	M	\$ 20,000
HIGH SCHOOL - PROGRAM TOTAL			\$ 287,000

YEAR 1 2010-11	YEAR 2 2011-12	YEAR 3 2012-13	YEAR 4 2013-14	YEAR 5 2014-15
\$ 2,000	\$ 10,000		\$ 10,000	
\$ 10,000				
	\$ 10,000			
	\$ 30,000	\$ 30,000		\$ 30,000
	\$ 20,000			
\$ 90,000				
	\$ 12,000			
		\$ 30,000		
		\$ 15,000		
		\$ 10,000	\$ 10,000	\$ 10,000
		\$ 6,000		
		\$ 6,500		
		\$ 18,000		
			\$ 20,000	
			\$ 20,000	
			\$ 20,000	
			\$ 10,000	
			\$ 15,000	
				\$ 20,000
				\$ 10,000
\$ 102,000	\$ 82,000	\$ 115,500	\$ 125,000	\$ 70,000
\$ 20,000				
	\$ 40,000	\$ 40,000		
	\$ 32,000			
	\$ 10,000			
		\$ 50,000		
		\$ 15,000		
			\$ 20,000	
				\$ 20,000
\$ 20,000	\$ 82,000	\$ 105,000	\$ 20,000	\$ 40,000

BUILDING & SITE IMPROVEMENT PROJECTS - FIVE YEAR PLAN

PROJECT DESCRIPTION	JUSTIFICATION	PRIORITY	COST	YEAR 1 2010-11	YEAR 2 2011-12	YEAR 3 2012-13	YEAR 4 2013-14	YEAR 5 2014-15
<b>BUILDINGS &amp; GROUNDS DEPT - SYSTEM WIDE</b>								
MAINTENANCE SHOP TANK REMOVAL, DRAINAGE & PAVING	EXCEEDED USEFUL LIFE	H	\$ 25,000		25,000			
WAREHOUSE LOADING DOCK REPAIRS, DRAINAGE & PAVING	DETERIORATING	M	\$ 18,000			18,000		
MAINTENANCE SHOP ELECTRICAL GENERATOR	BLDG SAFETY	H	\$ 30,000					30,000
TELEPHONE SYSTEM REPLACEMENTS	EXCEEDED USEFUL LIFE	M	\$ 100,000		50,000		50,000	
SYSTEM WIDE - PROGRAM TOTAL			\$ 173,000		75,000	18,000	50,000	30,000

<b>GRAND TOTAL - ALL LOCATIONS</b>	\$ 2,430,000	\$ 242,000	\$ 622,500	\$ 632,500	\$ 503,000	\$ 430,000
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Health & safety  
 Program needs  
 Preventative maintenance  
 Appearance/ Cosmetic