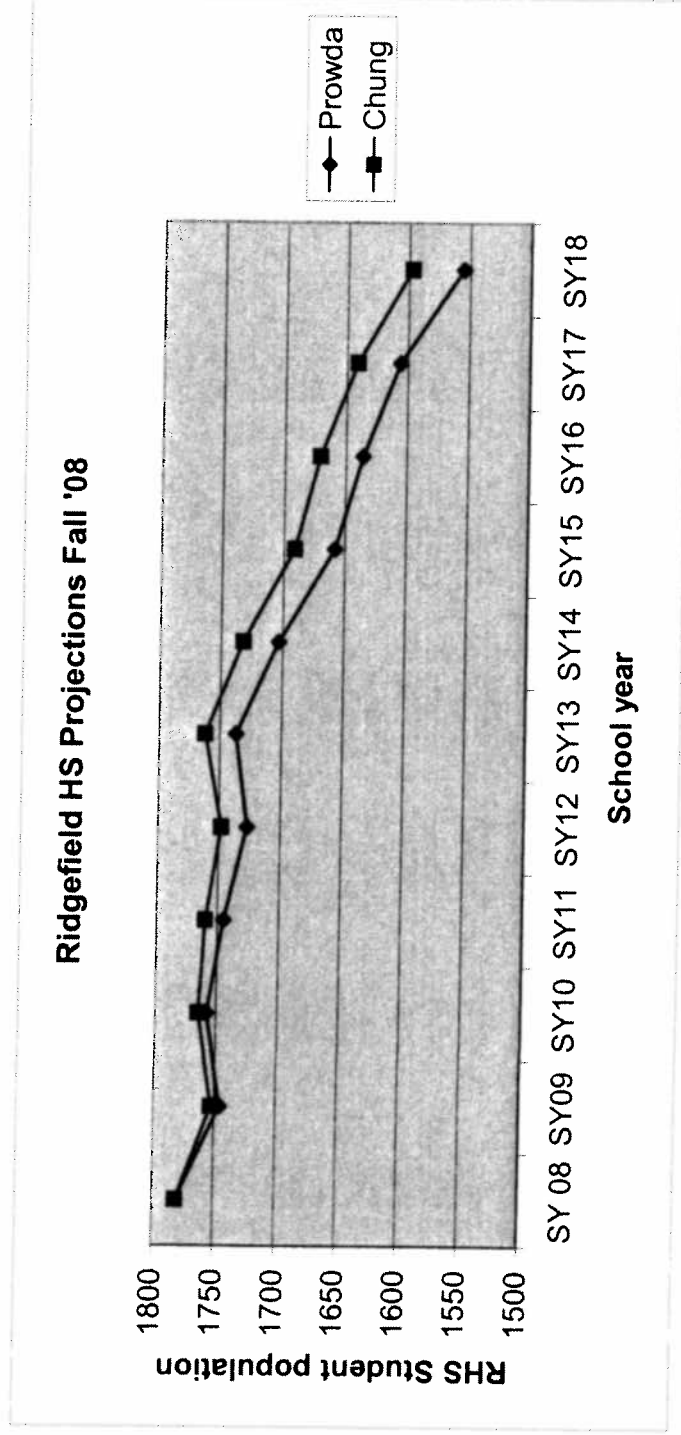


Ridgefield High School Projections [[ RAM: as of Oct 2009 ]]

	SY 08	SY09	SY10	SY11	SY12	SY13	SY14	SY15	SY16	SY17	SY18
Prowda Oct '08	1781	1746	1758	1745	1727	1737	1703	1658	1636	1606	1555
Chung Nov '08	1781	1753	1765	1760	1748	1762	1732	1691	1671	1641	1597



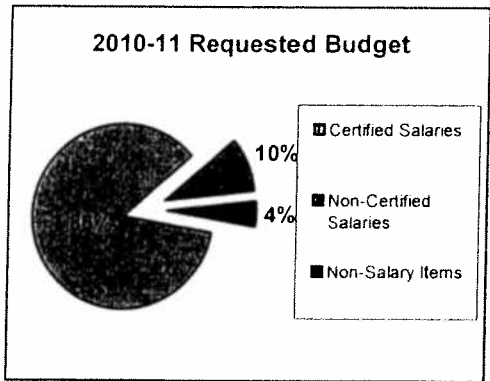
**SOURCE:**

Chung: Ridgefield Public Schools 10 year Enrollment Projections; H. C. Planning Consultants, Inc. dated November 15, 2008  
 Prowda: Ridgefield Public School Enrollment Projected to 2018; Peter M Prowda, PhD; dated October 24, 2008

SCHOOL'S 2010-2011 REQUESTED BUDGET for the NEWTOWN PUBLIC SCHOOLS

Code	Description	08/09 Expended	09/10 Budgeted	10/11 Requested	\$ Change	% Change
111	Certified Salaries	2,190,666	2,187,259	2,187,259	0	0.00%
112	Non-Certified Salaries	239,632	247,349	247,349	0	0.00%
322	Staff Training	6,091	5,900	4,900	(1,000)	-16.95%
430	Equipment Repairs	3,341	4,728	4,852	124	2.62%
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	Staff & Student Travel	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	2,539	2,539	#DIV/0!
810	Memberships	885	1,284	1,197	(87)	-6.78%
<b>Sub-Total</b>		<b>2,534,718</b>	<b>2,548,661</b>	<b>2,547,284</b>	<b>(1,377)</b>	<b>-0.05%</b>

Facilities Data:		Square Footage
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 Agerage		9.6
Fields Available : 2 Baseball, 1 Multi purpose		

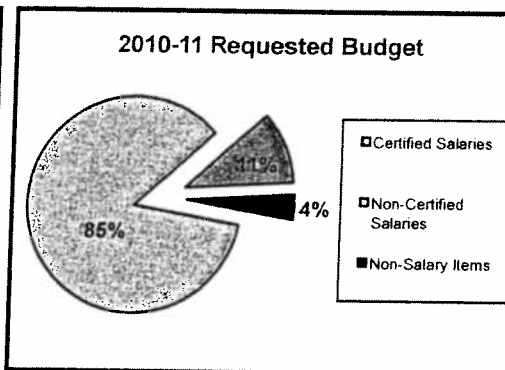


	08/09	09/10	10/11	Change
Total School Student Popul	403	420	401	-19
<hr/>				
Total Teaching Staff	29.10	28.10	28.10	0.00
Total Specialists Staff	4.02	4.00	4.00	0.00
Total Educational Trainers	0.93	0.93	0.93	0.00
Total Educational Assistants	19.12	19.12	19.12	0.00
Total Nurses	1.00	1.00	1.00	0.00
Total Administration	1.00	1.00	1.00	0.00
Total Secretarial & Clerical	1.86	1.86	1.86	0.00
<u>Total Custodial</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>0.00</u>
Total Hawley School Staff	61.03	60.01	60.01	0.00

SCHOOLS' 2010-2011 REQUESTED BUDGET for the NEWTOWN PUBLIC SCHOOLS

Code	Description	2008-09 Expended	2009-10 Budgeted	2010-11 Requested	\$ Change	% Change
111	Certified Salaries	2,165,959	2,085,023	2,084,642	-381	-0.02%
112	Non-Certified Salaries	249,511	261,045	261,045	0	0.00%
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	600	-1,956	-76.53%
530	Communications	764	800	700	-100	-12.50%
580	Staff & Student Travel	174	400	800	400	100.00%
611	Supplies	65,930	67,925	56,258	-11,667	-17.18%
641	Textbooks	26,182	17,020	12,869	-4,151	-24.39%
734	Equipment	2,357	0	0	0	- %
810	Memberships	615	855	855	0	0.00%
Sub-Total		2,533,076	2,454,719	2,435,844	-18,875	-0.77%

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

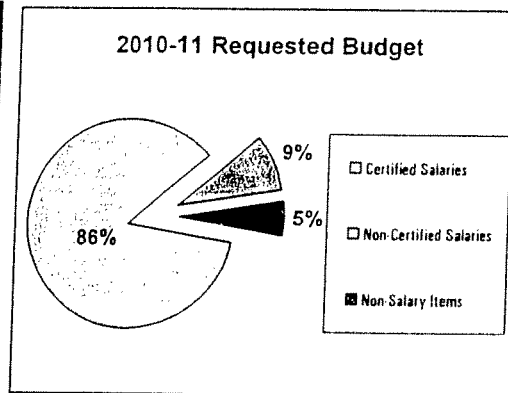


	2008-09	2009-10	2010-11	Change
Total School Student Populat	430	375	331	-44
Total Teaching Staff	28.20	26.70	26.70	0.00
Total Special Ed./Pupil Services	7.02	7.02	7.02	0.00
Total Educational Trainers	1.89	1.89	1.89	0.00
Total Educational Assistants	16.75	16.75	16.75	0.00
Total Nurses	1.00	1.00	1.00	0.00
Total Administration	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 St	61.86	60.36	60.36	0.00

SCHOOL'S 2010-2011 REQUESTED BUDGET for the NEWTOWN PUBLIC SCHOOLS

Code	Description	2008-09 Expended	2009-10 Budgeted	2010-11 Requested	\$ Change	% Change
111	Certified Salaries	2,233,930	2,304,125	2,304,150	25	0.00%
112	Non-Certified Salaries	247,802	242,146	242,146	0	0.00%
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	Staff & Student Travel	434	870	825	-45	-5.17%
611	Supplies	64,982	71,376	59,898	-11,478	-16.08%
641	Textbooks	34,178	29,991	31,497	1,506	5.02%
734	Equipment	0	0	10,310	10,310	%
810	Memberships	850	1,024	1,018	-6	-0.59%
<b>Sub-Total</b>		<b>2,616,392</b>	<b>2,686,576</b>	<b>2,685,780</b>	<b>-796</b>	<b>-0.03%</b>

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



	2008-09	2009-10	2010-11	Change
<b>Total School Student Population</b>	<b>516</b>	<b>495</b>	<b>473</b>	<b>-22</b>
<hr/>				
Total Teaching Staff	33.45	32.45	32.45	0.00
Total Special Ed./Pupil Services Staff	6.27	6.02	6.02	0.00
Total Educational Trainers	9.49	9.49	9.49	0.00
Total Educational Assistants	15.20	15.20	15.20	0.00
Total Nurses	1.00	1.00	1.00	0.00
Total Administration	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
<b>Total Middle Gate School Staff</b>	<b>72.41</b>	<b>71.16</b>	<b>71.16</b>	<b>0.00</b>

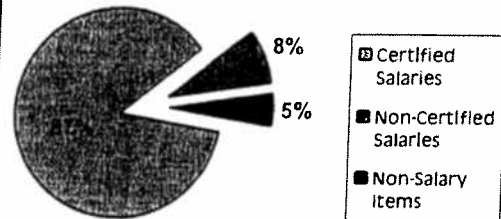
SCHOOL'S 2010-2011 REQUESTED BUDGET for the NEWTOWN PUBLIC SCHOOLS

Code	Description	2008-09 Expended	2009-10 Budgeted	2010-11 Requested	\$ Change	% Change
111	Certified Salaries	2,719,393	2,792,443	2,792,393	-50	0.00%
112	Non-Certified Salaries	254,372	267,613	267,113	-500	-0.19%
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	Staff & Student Travel	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%
734	Equipment	0	0	0	0	- %
810	Memberships	1,176	1,585	1,550	-35	-2.21%
<b>Sub-Total</b>		<b>3,140,521</b>	<b>3,230,539</b>	<b>3,219,846</b>	<b>-10,693</b>	<b>-0.33%</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	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 AVERAGE</b>		<b>12.13</b>
Fields Available : 1 Baseball, 1 Soccer		

2010-11 Requested Budget



	2008-09	2009-10	2010-11	Change
<b>Total School Student Po</b>	<b>635</b>	<b>625</b>	<b>594</b>	<b>-31</b>
Total Teaching Staff	39.20	38.20	38.20	0.00
Total Specialists Staff	6.62	6.62	6.62	0.00
Total Educational Trainers	0.96	0.96	0.96	0.00
Total Educational Assistant	26.32	26.32	26.32	0.00
Total Nurses	1.00	1.00	1.00	0.00
Total Administration	2.00	2.00	2.00	0.00
Total Secretarial & Clerical	3.07	3.07	3.07	0.00
Total Custodial	4.00	4.00	4.00	0.00
<b>Total Sandy Hook School St</b>	<b>83.17</b>	<b>82.17</b>	<b>82.17</b>	<b>0.00</b>

SCHOOL'S 2010-2011 REQUESTED BUDGET for the NEWTOWN PUBLIC SCHOOLS

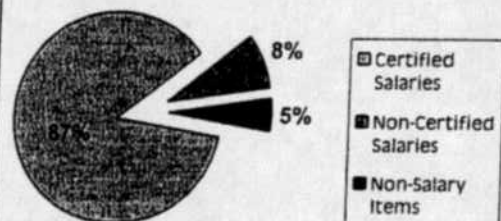
Code	Description	2008-09 Expended	2009-10 Budgeted	2010-11 Requested	\$ Change	% Change
111	Certified Salaries	2,719,393	2,792,443	2,792,393	-50	0.00%
112	Non-Certified Salaries	254,372	267,613	267,113	-500	-0.19%
322	Staff Training	9,873	9,500	8,500	-1,000	-10.53%
430	Equipment Repairs	2,686	2,375	1,450	-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	Staff & Student Travel	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%
734	Equipment	0	0	0	0	- %
810	Memberships	1,176	1,585	1,550	-35	-2.21%
<b>Sub-Total</b>		<b>3,140,521</b>	<b>3,230,539</b>	<b>3,219,846</b>	<b>-10,693</b>	<b>-0.33%</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	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 AVERAGE</b>		<b>12.13</b>

Fields Available : 1 Baseball, 1 Soccer

2010-11 Requested Budget

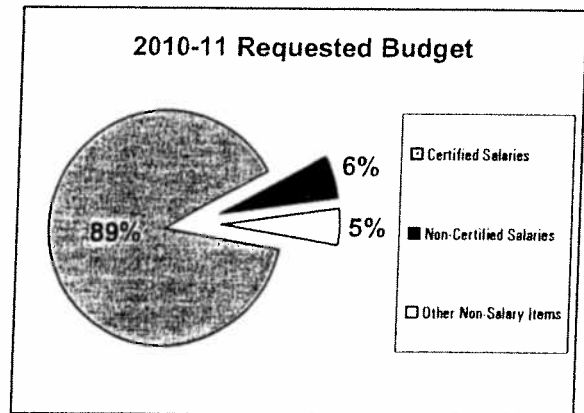


	2008-09	2009-10	2010-11	Change
<b>Total School Student Po</b>	<b>635</b>	<b>625</b>	<b>594</b>	<b>-31</b>
Total Teaching Staff	39.20	38.20	38.20	0.00
Total Specialists Staff	6.62	6.62	6.62	0.00
Total Educational Trainers	0.96	0.96	0.96	0.00
Total Educational Assistant	26.32	26.32	26.32	0.00
Total Nurses	1.00	1.00	1.00	0.00
Total Administration	2.00	2.00	2.00	0.00
Total Secretarial & Clerical	3.07	3.07	3.07	0.00
Total Custodial	4.00	4.00	4.00	0.00
<b>Total Sandy Hook School St</b>	<b>83.17</b>	<b>82.17</b>	<b>82.17</b>	<b>0.00</b>

PRINCIPAL'S 2010-2011 REQUESTED BUDGET for the NEWTOWN PUBLIC SCHOOLS

Object	Description	2008-06 Expended	2009-10 Budgeted	2010-11 Requested	\$ Change	% Change
111	Certified Salaries	4,219,697	4,165,786	4,157,286	(\$8,500)	-0.20%
112	Non-Certified Salaries	260,307	272,424	272,424	\$0	0.00%
322	Staff Training	14,583	22,871	24,586	\$1,725	7.54%
430	Equipment Repairs	3,984	5,580	5,880	\$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	Staff & Student Travel	2,182	2,118	2,086	(\$32)	-1.51%
611	Supplies	132,497	127,909	125,342	(\$2,567)	-2.01%
641	Textbooks	40,945	36,517	25,221	(\$11,298)	-30.93%
734	Equipment	8,744	6,099	0	(\$6,099)	-100.00%
810	Memberships	1,608	2,223	2,323	\$100	4.50%
Sub-Total		4,727,959	4,687,465	4,661,066	(\$26,399)	-0.56%

Facilities Data:	2002	Square Footage
Constructed		166,000
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Total Current Square Footage		166,000
Total Classrooms Currently Available		44
Total School Acreage		20
Fields Available : 1 softball, 1 multi purpose		

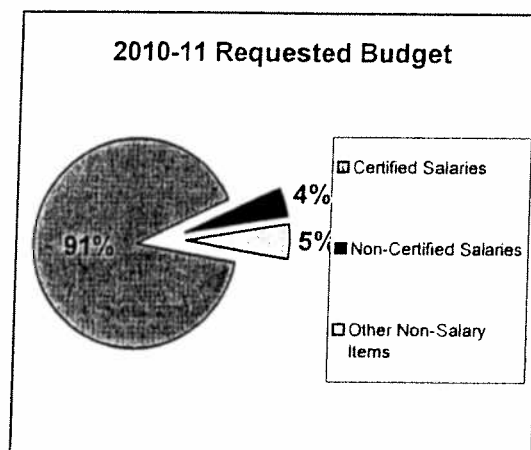


	2008-06	2009-10	2010-11	Change
Total School Student Population - (Excluding Pre-K)	902	881	859	-2
Pre-K Program	23	23	23	0
<hr/>				
Total Teaching Staff	56.66	56.66	56.66	0.00
Total Special Ed. Teaching Staff	12.98	12.98	12.98	0.00
Total Educational Trainers	2.63	2.63	2.63	0.00
Total Educational Assistants	28.81	25.73	25.73	0.00
Total Nurses	2.00	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	9.00	9.00	0.00
Total Reed Intermediate School Staff	120.08	116.00	116.00	0.00

PRINCIPAL'S 2009-2010 REQUESTED 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 Requested</u>	<u>\$ Change</u>	<u>% Change</u>
111	Certified Salaries	4,808,433	4,890,868	4,886,368	(4,500)	-0.09%
112	Non-Certified Salaries	221,233	227,543	227,543	0	0.00%
322	Staff Training	14,324	22,260	24,505	2,245	10.09%
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	27,059	2,344	9.48%
530	Communications	2,823	6,050	6,000	(50)	-0.83%
550	Printing Services	9,128	11,800	13,000	1,200	10.17%
580	Staff & Student Travel	6,994	11,374	11,103	(271)	-2.38%
611	Supplies	132,033	126,115	123,347	(2,768)	-2.19%
641	Textbooks	16,045	12,788	13,950	1,162	9.09%
734	Equipment	15,949	10,443	20,218	9,775	93.60%
810	Memberships	2,732	2,851	2,851	0	0.00%
<b>Sub-Total</b>		<b>5,305,794</b>	<b>5,397,380</b>	<b>5,406,760</b>	<b>9,380</b>	<b>0.17%</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
<u>Additional Space Added</u>	<u>1987 27,750</u>
<b>Total Current Square Footage</b>	<b>175,000</b>
<b>Total Classrooms Currently Available</b>	<b>65</b>
(An additional 4 classrooms for next year)	
<b>Total School Acreage</b>	<b>35.5</b>
Fields Available : 2 Baseball, 1 soccer, 1 multi purpose	



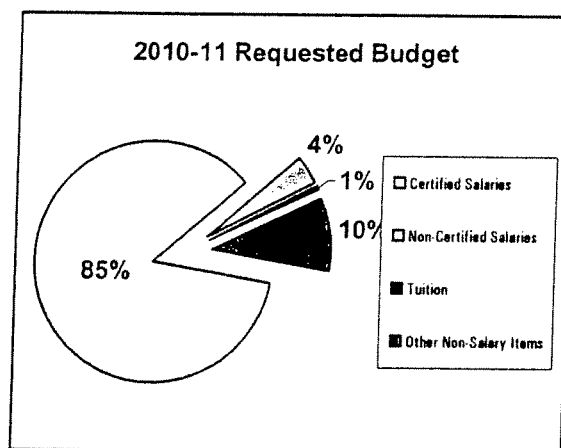
	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Change</u>
<b>Total School Student Popul</b>	<b>928</b>	<b>896</b>	<b>898</b>	<b>2</b>
<hr/>				
Total Teaching Staff	65.79	65.79	65.79	0.00
Total Special Ed. Teaching Sta	11.95	11.95	11.95	0.00
Total Educational Assistants	16.66	16.66	16.66	0.00
Total Nurses	1.50	1.50	1.50	0.00
Total Administrators	2.00	2.00	2.00	0.00
Total Secretarial & Clerical	6.34	6.34	6.34	0.00
<u>Total Custodial</u>	<u>9.00</u>	<u>9.00</u>	<u>9.00</u>	<u>0.00</u>
<b>Total Middle School Staff</b>	<b>113.24</b>	<b>113.24</b>	<b>113.24</b>	<b>0.00</b>



PRINCIPAL'S 2010-2011 REQUESTED BUDGET for the NEWTOWN PUBLIC SCHOOLS

Object	Description	2008-09 Expended	2009-10 Budgeted	2010-11 Requested	\$ Change	% Change
111	Certified Salaries	8,631,303	8,891,915	8,891,915	0	0.00%
112	Non-Certified Salaries	377,522	391,454	391,471	17	0.00%
300	Professional Services	28,000	0	0	0	#DIV/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	106,836	7,580	7.64%
529	Athletic Activities Insurance	8,900	8,900	8,900	0	0.00%
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	55,144	0	0.00%
580	Staff & Student Travel	146,426	164,425	164,625	200	0.12%
611	Supplies	469,388	538,374	446,827	(91,547)	-17.00%
641	Textbooks	62,428	60,696	44,599	(16,097)	-26.52%
734	Equipment	35,789	0	20,897	20,897	#DIV/0!
810	Memberships	11,480	11,972	11,972	0	0.00%
<b>Sub-Total</b>		<b>10,126,573</b>	<b>10,436,742</b>	<b>10,357,676</b>	<b>(79,066)</b>	<b>-0.76%</b>

Facilities Data:		Square Footage
Originally Constructed	1970	197,000
Additional Space Added	1997	88,000
Storage & Tech. Space Converted	2004	.
Temporary Modular Classrooms	2006	4,538
<b>Total Current Square Footage</b>		<b>289,538</b>
Total Classrooms Currently Available		99
Total School Acreage		47.6
Fields Available : 3 Baseball, 1 soccer, 1 football, 1 multi purpose, 4 tennis courts		



	2008-09	2009-10	2010-11	Change
<b>Total School Student Population</b>	<b>1,708</b>	<b>1,729</b>	<b>1,739</b>	<b>10</b>
<hr/>				
Total Teaching Staff	111.59	114.92	114.92	0.00
Total Special Ed. Teaching Staff	22.40	23.40	23.40	0.00
Total Educational Assistants	6.56	5.07	5.07	0.00
Total Nurses/Supervisor *	1.79	1.79	1.79	0.00
Total Administrators	4.00	4.00	4.00	0.00
Total Secretarial, Clerical & Media	14.41	14.63	14.63	0.00
Total Security & In-School Suspension **	4.00	4.00	4.00	0.00
Athletic Trainer	0.00	1.00	1.00	0.00
<b>Total Custodial</b>	<b>14.50</b>	<b>14.50</b>	<b>14.50</b>	<b>0.00</b>
Total High School Staff	179.25	183.31	183.31	0.00
* Includes .79 One-on-One Nurse for 2007-08				
** In-School Suspension Supervisor new for 2008-09 to start 1/1/09				

REQUESTED 2010-2011 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 Requested</u>	<u>\$ Change</u>	<u>% Change</u>
112	Non-Certified Salaries	406,793	454,302	454,802	500	0.11%
322	Staff Training	19,026	20,500	20,900	400	1.95%
430	Equipment Repairs	57,612	57,008	64,626	7,618	13.36%
500	Contracted Services	68,994	67,497	135,961	68,464	101.43%
580	Staff Travel & Accommodati	5,347	8,160	8,100	(60)	-0.74%
611	Supplies	111,530	132,159	65,522	(66,637)	-50.42%
734	Equipment	450,672	343,865	453,586	109,721	31.91%
Sub-Total		1,128,774	1,083,491	1,203,497	120,006	11.08%

Technology includes the following functions:

Information Technology Services

REQUESTED 2010-2011 BUDGET for the NEWTOWN PUBLIC SCHOOLS

<u>Code</u>	<u>Description</u>	<u>2008-09 Expended</u>	<u>2009-10 Budgeted</u>	<u>2010-11 Requested</u>	<u>\$ Change</u>	<u>% Change</u>
111	Certified Salaries	3,371,302	3,272,871	3,175,801	(97,070)	-2.97%
112	Non-Certified Salaries	1,868,073	1,887,767	1,887,767	0	0.00%
300	Professional Services	61,495	54,680	0	(54,680)	-100.00%
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	#DIV/0!
560	Out-of-District Placements	754,549	750,698	#DIV/0!	#DIV/0!	#DIV/0!
580	Staff & Student Travel	7,729	3,429	0	(3,429)	-100.00%
611	Supplies	67,325	61,492	68,345	6,853	11.14%
641	Textbooks	0	0	31,726	31,726	- %
734	Equipment	12,389	8,100	0	(8,100)	-100.00%
<b>Sub-Total</b>		<b>6,169,834</b>	<b>6,046,637</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>

\* 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
- Special Education Summer Programs

REQUESTED 2010-2011 BUDGET for the NEWTOWN PUBLIC SCHOOLS

<u>Code</u>	<u>Description</u>	<u>2008-09 Expended</u>	<u>2009-10 Budgeted</u>	<u>2010-11 Requested</u>	<u>\$ Change</u>	<u>% Change</u>
111	Certified Salaries	554,883	596,198	596,198	0	0.00%
300	Professional Services	85,517	89,277	105,277	16,000	17.92%
580	Staff Travel	1,586	2,216	0	(2,216)	-100.00%
611	Supplies	10,594	18,083	18,083	0	0.00%
Sub-Total		652,580	705,774	719,558	13,784	1.95%

\* Pupil Personnel Services summarized here include the following functions programs:

Social Workers & Substance Abuse Counselor  
Psychological Services

SCHOOL'S 2010-2011 REQUESTED BUDGET for the NEWTOWN PUBLIC SCHOOLS

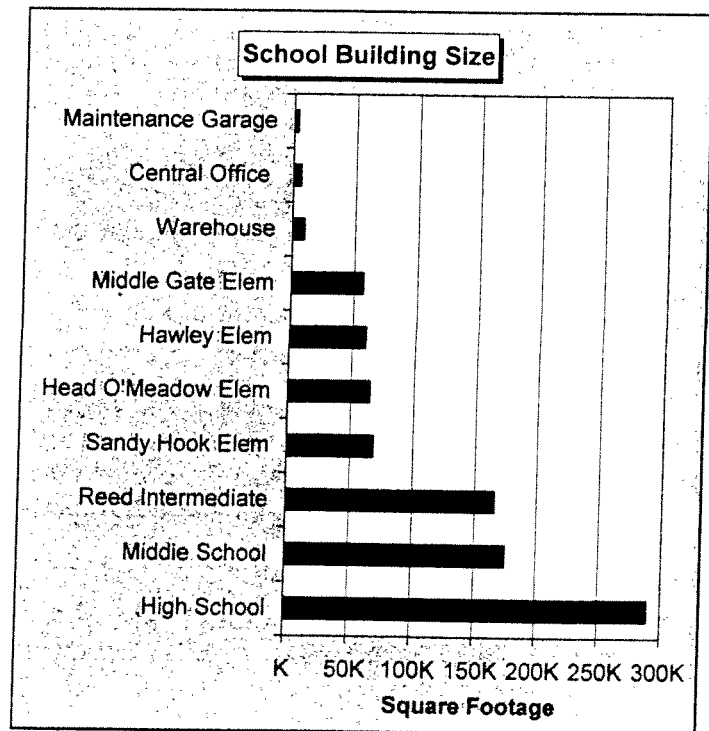
<u>Code</u>	<u>Description</u>	<u>2008-09 Expended</u>	<u>2009-10 Budgeted</u>	<u>2009-11 Requested</u>	<u>\$ Change</u>	<u>% Change</u>
112	Non-Certified Salaries	553,831	559,043	553,721	(5,322)	-0.95%
322	Staff Training	7,167	9,475	9,475	-	0.00%
430	Equipment Repairs	464	525	525	-	0.00%
500	Contracted Services	107	150	150	-	0.00%
530	Communications - Postage	686	660	660	-	0.00%
580	Staff Travel	574	1,220	1,220	-	0.00%
611	Supplies	15,693	20,750	20,750	-	0.00%
734	Equipment	1,463	-	-	-	-%
810	Memberships	470	1,080	1,080	-	0.00%
<b>Sub-Total</b>		<b>580,455</b>	<b>592,903</b>	<b>587,581</b>	<b>(5,322)</b>	<b>-0.90%</b>

\* Pupil Personnel Services summarized here include the following functions programs  
Health & Medical Services

2010-2011 REQUESTED BUDGET for the NEWTOWN PUBLIC SCHOOLS

<u>Object</u>	<u>Description</u>	<u>2008-09 Expended</u>	<u>2009-10 Budgeted</u>	<u>2009-11 Requested</u>	<u>\$ Change</u>	<u>% Change</u>
112	Non-Certified Salaries	2,905,663	2,945,751	2,944,102	(1,649)	-0.06%
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 Repair Contracted Se	551,198	614,500	599,500	(15,000)	-2.44%
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	0	(190,075)	-100.00%
442	Equipment Rental	3,779	5,000	5,000	0	0.00%
450	Building & Site Improvements	507,112	395,000	718,500	323,500	81.90%
520	Property Insurances	104,940	108,591	108,591	0	0.00%
530	Communications - Telephone	97,411	86,760	86,760	0	0.00%
580	Staff Travel	0	0	0	0	- %
613	Plant Supplies	358,017	334,700	346,700	12,000	3.59%
620	Energy (Electricity, gas & oil)	2,440,699	2,287,854	2,837,102	549,248	24.01%
720	Sewer Assessment	124,177	124,177	124,177	0	0.00%
734	Equipment	73,927	0	0	0	#DIV/0!
<b>Sub-Total</b>		<b>7,988,349</b>	<b>7,793,158</b>	<b>8,457,732</b>	<b>664,574</b>	<b>8.53%</b>

<u>Facilities Data:</u>	<u>quare Footage</u>
Hawley Elementary School	60,460
Sandy Hook Elementary School	68,794
Middle Gate Elementary School	57,100
Head O'Meadow Elementary Sch	65,000
Reed Intermediate School	166,000
Newtown Middle School	175,000
Newtown High School (with mod	289,538
Central Office (Bridgeport Hall)	6,090
Warehouse	9,400
<u>Maintenance Garage</u>	<u>3,244</u>
<b>Total Square Footage</b>	<b>900,626</b>
<hr/>	
<b>Total School Acreage</b>	<b>179.43</b>



## HIGH SCHOOL ENROLLMENT

<u>SCHOOL YEAR 2006/07</u>		
<u>10/01/06</u>	<u>01/31/07</u>	<u>05/31/07</u>
1,715	1,683	1,675

<u>SCHOOL YEAR 2007/08</u>		
<u>10/01/07</u>	<u>01/31/08</u>	<u>05/30/08</u>
1,719	1,722	1,683

<u>SCHOOL YEAR 2008/09</u>		
<u>10/01/08</u>	<u>01/30/09</u>	<u>05/29/09</u>
1,713	1,696	1,665

<u>SCHOOL YEAR 2009/10</u>		
<u>10/01/09</u>	<u>01/30/10</u>	
1,730	1,721	

Top Three SAT Districts in DRG B

<u>District</u>	<u>2006-07 Per Pupil</u>	<u>Grade</u>	<u>Math</u>	<u>Reading</u>	<u>Writing</u>	<u>Science</u>	<u>Composite SAT</u>
Avon	\$10,615*	4	85.8	86.8	83.6		
		8	88.7	93.4	88.8	90.3	
		10	75.4	73.8	78.2	69.9	1752
Greenwich	\$17,120	4	79.3	79.6	80.2		
		8	83.2	84.3	80	75.2	
		10	70.2	71	79.1	61.9	1738
Simsbury	\$11,426	4	87.7	80.7	79.7		
		8	88.2	91.3	91	87.6	
		10	78.8	77	85.3	69.2	1750

\*Avon down this year only. Every other year Avon per pupil expenditure above Newtown.

<b>Newtown</b>	<b>\$10,967</b>	<b>4</b>	<b>88.8</b>	<b>84.1</b>	82.7		
		<b>8</b>	<b>88.5</b>	<b>91.3</b>	85.2	83.8	
		<b>10</b>	<b>70.8</b>	<b>71</b>	<b>75.3</b>	<b>54.2</b>	<b>1614</b>



## ARRA Grant Budget

CODES	DESCRIPTIONS	PUBLIC	NON PUBLIC	TOTAL
111A	ADMINISTRATOR/SUPERVISOR SALARIES	3,207		3,207
111B	TEACHERS	137,346		137,346
112A	EDUCATION AIDES	430,376		430,376
112B	CLERICAL			
119	OTHERS			
200	PERSONAL SERVICES-EMPLOYEE BENEFITS			
321	TUTORS			
322	IN SERVICE			
323	PUPIL SERVICES			
324	FIELD TRIPS			
325	PARENT ACTIVITIES			
330	OTHER PROFESSIONAL TECHNICAL SERVICES	16,900		16,900
331	AUDIT			
400	PURCHASED PROPERTY SERVICES	40,412		40,412
510	PUPIL TRANSPORTATION			
530	COMMUNICATIONS			
560	TUITION	233,510		233,510
580	TRAVEL			
590	OTHER PURCHASED SERVICES			
611	INSTRUCTIONAL SUPPLIES	13,906	11,400	28,506
612	ADMINISTRATIVE SUPPLIES			
690	OTHER SUPPLIES			
700	PROPERTY			
0.89	OTHER OBJECTS	193,750	3,200	193,750
940	INDIRECT COSTS	84,000		84,000
	TOTAL		14,600	\$1,168,007

	year 1	year 2
CREC Contracted Services Hearing	\$20,206	\$20,206
FM Units Equipment	\$8,220	
<b>tuition</b>		
danbury consortium	\$49,422	\$49,422
others 2008-2009 and excess cost	\$100,295	\$34,371
<b>sped teacher hs</b>	\$68,673	\$68,673
<b>instructional supplies</b>	\$13,906	
admin salary	\$3,207	
hardware	\$185,530	
ea	\$183,929	\$183,929
Job coach	\$31,259	\$31,259
Nonpublic	\$7,300	\$7,300
Aimswab, Ddtrac, Lexia	\$8,450	\$8,450
CEIS (Jump Start)	\$42,000	\$42,000
<b>50% reduction MOE</b>	<b>2009-2010</b>	<b>2010-2011</b>
EA salary line	\$183,929	\$183,929
preschool psych	\$22,824	\$22,824
FM units	\$1,500	\$1,500
contracted services hearing	\$10,488	\$10,488
Job Coach	\$31,259	\$31,259

## Transportation Costs

	09-10 Est	10-11 Budget	Change
<b>Costs</b>			
Owner Operator			
MTM	\$2,482,069	\$2,592,279	\$110,210
Ed Conn (Foundation)	\$1,706,800	\$1,757,449	\$50,649
Ed Conn (Int Ed)	\$29,294	\$30,200	\$906
Coord Trans	\$34,221	\$34,408	\$187
Parent	\$57,570	\$57,570	\$0
	\$16,240	\$16,240	\$0
<b>Total Costs</b>	<b>\$4,326,194</b>	<b>\$4,488,146</b>	<b>\$161,952</b>
<b>Reimbursements</b>			
Excess Cost Grant (Local)	\$55,792	\$81,045	\$25,253
Excess Cost Grant (Out of Dist)	\$181,376	\$140,159	-\$41,217
School Transportation Grant (Magnet)	\$52,000	\$52,000	\$0
<b>Total Reimbursements</b>	<b>\$289,168</b>	<b>\$273,204</b>	<b>-\$15,964</b>
	<b>Total:</b>	<b>\$4,214,942</b>	<b>\$177,916</b>
	<b>09-10 Budget</b>		<b>\$3,856,695</b>

**Actual KWH Used**

	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>Ave</u>
Hawley	323,520	342,320	333,140	359,680	358,466	343,425
Sandy Hook	517,667	503,864	491,573	495,497	483,534	498,427
Middle Gate	321,363	324,620	325,213	330,525	303,804	321,105
Old Meadow	727,488	682,560	665,856	854,208	717,119	729,446
Intermediate	1,545,760	1,747,960	1,718,640	1,877,760	2,016,197	1,781,263
Middle School	983,220	937,840	1,032,713	981,311	964,526	979,922
High School	3,273,422	3,494,156	3,534,442	3,803,750	3,560,479	3,533,250
Warehouse						

<u>Used for 10-11 Budget</u>		
<u>Ave KWH</u>	<u>Rate</u>	<u>Budget</u>
341,120	\$0.185	\$63,107
491,072	\$0.185	\$90,848
327,325	\$0.185	\$60,555
757,440	\$0.185	\$140,126
1,842,480	\$0.185	\$340,859
971,411	\$0.185	\$179,711
4,514,000	\$0.185	\$835,090
120,000	\$0.185	\$22,200

**\$1,732,497**

# PROJECTED UNEMPLOYMENT COST

3/1/10

	NO. WITH HEALTH BENEFITS	F.T.E.	POSITIONS	<u>SALARY</u>	<u>UNEMP.</u>
<b><u>POSITION REDUCTIONS</u></b>					
HAWLEY	-1	-1.00	TEACHER - CLASSROOM (FIRST GRADE)	(52,646)	14,742
	-1	-0.93	EDUCATIONAL ASSISTANT - CLASSROOM (32.5HR/WK POS.)	(15,345)	4,602
SANDY HOOK	-1	-1.00	TEACHER - CLASSROOM (SECOND GRADE)	(52,646)	14,742
		-0.50	TEACHER - CLASSROOM (KINDERGARTEN)	(26,323)	7,358
MIDDLE GATE	-1	-0.93	EDUCATIONAL ASSISTANT - CLASSROOM (32.5HR/WK POS.)	(15,345)	4,602
HEAD O'MEADOW	-1	-1.00	TEACHER - CLASSROOM (FIRST GRADE)	(52,646)	14,742
	-1	-1.00	TEACHER - CLASSROOM (SECOND GRADE)	(52,646)	14,742
	-3	-2.57	EDUCATIONAL ASSISTANT - CLASSROOM (3 - 30HR/WK POS.)	(42,493)	11,388
REED INTERMEDIATE	-1	-1.00	TEACHER - MUSIC	(52,646)	14,742
	-1	-1.00	TEACHER - PHYSICAL EDUCATION	(52,646)	14,742
MIDDLE SCHOOL	-1	-1.00	TEACHER - WDRLD LANG. (SPANISH)	(52,646)	14,742
			LIBRARY MEDIA ASSOCIATE I (DECREASE FROM 49 TO 40 WEEKS)	(7,519)	
BUDGET & BUSINESS SERVICES	-1	-0.19	ACCOUNTS SUPERVISOR - POSITION REDUCTION	(62,727)	14,742
TRANSPORTATION	-1	-1.00	DIRECTOR OF TRANSPORTATION	(72,113)	14,742
CONTINUING EDUCATION			EXTRA WRK - REDUCE A NURSE FOR SUMMER SCHOOL	(3,645)	
<b>SUBTOTAL</b>	<b>-14</b>	<b>-13.12</b>		<b>(614,032)</b>	<b>160,628</b>
EXTENDED BENEFITS FOR CURRENT UNEMPLOYMENT CLAIMS					24,583
PROJECTED UNEMPLOYMENT FOR OTHER CLAIMS					109,420
<b>TOTAL PROJECTED UNEMPLOYMENT</b>					<b>294,631</b>

### INSURANCE CO-PAY TEACHERS

Husband/Wife	\$16,028	Yearly Cost X 16% Co-Pay =	\$2,564.48
	\$18,432	(15% Increase) X 18% Co-Pay =	<u>3,317.76</u>
		Increase Cost	<u><u>\$753.28</u></u>

**ANALYSIS**

	<u>2009-10 BUDGET</u>	<u>2009-10 PROJECTED</u>	<u>SURPLUS (DEFICIT)</u>
Unemployment	\$196,640	\$110,479	\$86,161
Benefits (Medical/Dental Insurance)	\$7,760,819	\$7,844,908	(\$84,089)

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

STAFFING - CURRENT STAFFING REDUCTIONS	F.T.E.	POSITIONS	SALARY	BENEFITS	TOTAL	ADD LIFE	UNEMP.	HEALTH EXAM	LTD & HEALTH	DENTAL ADMIN	EMPLOY. CONTRIB.	FICA	MEDICARE
HAWLEY	1.00	TEACHER - CLASSROOM (FIRST GRADE)	(52,646)	(2,759)	(55,405)	(144)	14,742	(145)	(18,432)	(1,140)	2,936	(780)	(72)
	0.93	EDUCATIONAL ASSISTANT - CLASSROOM (32 SHR/WK POS)	(15,345)	(12,070)	(27,415)	(43)	4,602	(145)	(18,432)	(1,140)	2,785	(780)	(18)
SANDY HOOK	1.00	TEACHER - CLASSROOM (SECOND GRADE)	(52,646)	(2,759)	(55,405)	(144)	14,742	(145)	(18,432)	(1,140)	2,936	(780)	(72)
MIDDLE GATE	0.50	TEACHER - CLASSROOM (KINDERGARTEN)	(26,323)	6,978	(19,347)	(144)	7,358	(145)	(18,432)	(1,140)	2,936	(780)	(38)
HEAD OF MEADOW	0.93	EDUCATIONAL ASSISTANT - CLASSROOM (32 SHR/WK POS.)	(15,345)	(12,070)	(27,415)	(43)	4,602	(145)	(18,432)	(1,140)	2,785	(780)	(18)
	1.00	TEACHER - CLASSROOM (FIRST GRADE)	(52,646)	(2,759)	(55,405)	(144)	14,742	(145)	(18,432)	(1,140)	2,936	(780)	(72)
	1.00	TEACHER - CLASSROOM (SECOND GRADE)	(52,646)	(2,759)	(55,405)	(144)	14,742	(145)	(18,432)	(1,140)	2,936	(780)	(72)
	2.57	EDUCATIONAL ASSISTANT - CLASSROOM (3 30HR/WK POS.)	(42,493)	(38,359)	(80,852)	(128)	11,288	(145)	(55,295)	(1,140)	8,294	(2,120)	(49)
REED INTERMEDIATE	0.36	TEACHER - ART	(26,606)	5,374	(21,232)	(72)	7,410	(145)	(18,432)	(1,140)	2,06	(1,219)	(55)
	1.00	TEACHER - MUSIC	(52,646)	(2,759)	(55,405)	(144)	14,742	(145)	(18,432)	(1,140)	2,936	(780)	(38)
	2.00	TEACHER - PHYSICAL EDUCATION	(105,292)	(5,518)	(110,810)	(288)	28,484	(145)	(36,864)	(2,280)	5,872	(1,442)	(294)
	0.79	LIBRARY CLERK (27 SHR/WK POS.)	(19,789)	2,857	(16,932)	(58)	5,720	(145)	(11,317)	(1,376)	2,06	(1,219)	(294)
		COACHING AND ACTIVITIES SALARIES	(38,000)	(2,907)	(40,907)	(72)						(2,350)	(55)
MIDDLE SCHOOL	0.30	TEACHER - ART	(16,160)	3,574	(12,586)	(72)	4,810	(145)	(18,432)	(1,140)	2,06	(1,219)	(55)
	1.00	TEACHER - WORLD LANG (SPANISH)	(52,646)	(2,759)	(55,405)	(144)	14,742	(145)	(18,432)	(1,140)	2,936	(780)	(38)
	1.00	TEACHER - FAMILY SCIENCE	(53,868)	(2,777)	(56,645)	(144)	14,742	(145)	(18,432)	(1,140)	2,936	(780)	(38)
	0.92	EDUCATIONAL ASSISTANTS - PROJECT ADVENTURE (32 25HR/WK POS.)	(15,227)	(12,088)	(27,315)	(43)	4,578	(145)	(18,432)	(1,140)	2,195	(1,719)	(79)
	1.00	LIBRARY MEDIA ASSOCIATE	(43,057)	(8,246)	(51,303)	(58)	11,518	(145)	(18,432)	(1,140)	2,835	(2,488)	(181)
		COACHING AND ACTIVITIES SALARIES	(59,678)	(4,565)	(64,243)	(72)						(2,700)	(865)
TRANSPORTATION	1.00	DIRECTOR OF TRANSPORTATION	(72,113)	(12,865)	(84,978)	(104)	14,742	(145)	(23,848)	(1,376)	2,820	(4,296)	(1,005)
CONTINUING EDUCATION		EXTRA WORK - REDUCE A NURSE FOR SUMMER SCHOOL	(3,645)	(279)	(3,924)							(289)	(53)
STAFFING - REQUESTED NEW/INCREASED POSITIONS			(868,815)	(109,517)	(978,332)								
REED SCHOOL		F.T.E. POSITIONS											
	0.51	EDUCATIONAL ASSISTANT MATH (1SHR/WK POS)	(8,499)	(795)	(9,294)			(145)				(527)	(123)
	0.21	EDUCATIONAL ASSISTANT - READING INCREASE (7 SHR/WK POS)	(3,541)	(271)	(3,812)							(229)	(51)
MIDDLE SCHOOL	0.14	TEACHER - MATH (EXTRA CLASS)	(8,092)	(117)	(8,209)								
	1.00	SPECIALIST - GUIDANCE	(58,458)	(14,457)	(72,915)	(120)		(145)	(15,960)	(380)	2,361	(4,381)	(1,117)
	0.43	EDUCATIONAL ASSISTANT MATH (1SHR/WK POS)	(7,092)	(687)	(7,779)								(813)
HIGH SCHOOL	0.71	SECRETARY - WORLD LANG MATH/SOCIAL SCI (25HR/WK POS)	(20,200)	(1,690)	(21,890)							(1,232)	(293)
PLANT OPERATIONS & MAINTENANCE													
	1.00	CUSTODIANS - HIGH SCHOOL	(44,161)	(18,839)	(63,000)	(56)		(145)	(18,432)		2,946	(2,555)	(598)
	1.00	CUSTODIANS - HIGH SCHOOL	(44,161)	(18,839)	(63,000)	(56)		(145)	(18,432)		2,946	(2,555)	(598)
			(194,194)	(55,695)	(249,889)								
STAFFING SUBTOTAL	23.30		(1,063,009)	(165,212)	(1,228,221)	(2,010)	203,404	(870)	(4370,919)	(14,532)	57,234	(28,533)	(14,586)
BUILDING AND SITE IMPROVEMENTS									(370,284)	(14,147)			

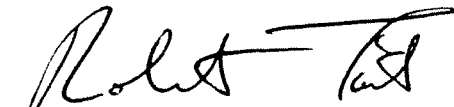


From: 7/1/2008-6/30/2009

Newtown High School Pay For Play

Account	Sub Acct	Sub Acct Name	Fee	Receipt Total
650	1001	BOYS CROSSCOUNTRY	\$ 50	\$ 1,850
650	1002	FIELD HOCKEY	\$ 100	\$ 5,100
650	1003	FOOTBALL	\$ 100	\$ 10,720
650	1004	BOYS SOCCER	\$ 100	\$ 5,600
650	1005	GIRLS SWIMMING	\$ 100	\$ 4,200
650	1006	VOLLEYBALL	\$ 100	\$ 3,400
650	1007	BOYS BASKETBALL	\$ 100	\$ 3,300
650	1008	WRESTLING	\$ 100	\$ 2,900
650	1009	GIRLS SOCCER	\$ 100	\$ 5,900
650	1010	BASEBALL	\$ 100	\$ 3,900
650	1011	GOLF	\$ 50	\$ 600
650	1012	SOFTBALL	\$ 100	\$ 3,400
650	1013	GIRLS TENNIS	\$ 50	\$ 600
650	1014	GIRLS LACROSSE	\$ 100	\$ 3,600
650	1015	CHEERLEADING	\$ 50	\$ 2,750
650	1017	BOYS INDOOR TRACK	\$ 50	\$ 2,500
650	1018	GIRLS BASKETBALL	\$ 100	\$ 2,500
650	1019	BOYS SWIMMING	\$ 100	\$ 3,700
650	1020	BOYS LACROSSE	\$ 100	\$ 5,100
650	1021	BOYS TENNIS	\$ 50	\$ 800
650	1022	G TRACK SPRING	\$ 50	\$ 4,700
650	1023	B TRACK SPRING	\$ 50	\$ 2,750
650	1024	GIRLS XCTY	\$ 50	\$ 2,250
650	1025	GIRLS INDOOR TRACK	\$ 50	\$ 2,800
		Total	\$	<u>84,920</u>

These funds have been received by the Town of Newtown.



3/1/10

Robert Tait  
Financial Director

From: 7/1/2009-2/1/2010

Newtown High School Pay For Play

Account	Sub Acct	Sub Acct Name	Fee	Receipt Total
650	1001	BOYS CROSSCOUNTRY	\$ 50	\$ 2,300.00
650	1002	FIELD HOCKEY	\$ 100	\$ 5,525.00
650	1003	FOOTBALL	\$ 100	\$ 8,675.00
650	1004	BOYS SOCCER	\$ 100	\$ 6,300.00
650	1005	GIRLS SWIMMING	\$ 100	\$ 4,400.00
650	1006	VOLLEYBALL	\$ 100	\$ 3,600.00
650	1007	BOYS BASKETBALL	\$ 100	\$ 3,100.00
650	1008	WRESTLING	\$ 100	\$ 3,100.00
650	1009	GIRLS SOCCER	\$ 100	\$ 5,275.00
650	1015	CHEERLEADING	\$ 50	\$ 1,850.00
650	1017	BOYS INDOOR TRACK	\$ 50	\$ 3,850.00
650	1018	GIRLS BASKETBALL	\$ 100	\$ 1,800.00
650	1019	BOYS SWIMMING	\$ 100	\$ 3,600.00
650	1024	GIRLS XCTY	\$ 50	\$ 2,112.50
650	1025	GIRLS INDOOR TRACK	\$ 50	\$ 3,200.00
		Total	\$	\$ 58,687.50

## Newtown 2008-09 Eligibility List Breakdowns

**Total Count For 26 Eligibility Lists**

Grade	Males	Females	Total
9th	169	201	370
10th	147	185	332
11th	127	82	209
12th	107	83	190
Totals	550	551	1101

**Total Unique Athlete Count**

Grade	Males	Females	Total
9th	123	144	267
10th	109	135	244
11th	96	68	164
12th	80	60	140
Totals	408	407	815

**By Team**

Sport	Student-Athletes On Eligibility List
Football	109
Girls Outdoor Track	95
Girls Indoor Track	65
Girls Soccer	59
Boys Outdoor Track	57
Boys Soccer	55
Boys Indoor Track	54
Boys Lacrosse	51
Field Hockey	50
Girls Cross Country	45
Girls Swimming and Diving	43
Baseball	40
Boys Swimming and Diving	39
Cheerleading	38
Softball	38
Girls Lacrosse	37
Boys Cross Country	36
Boys Basketball	34
Girls Volleyball	34
Wrestling	30

	Boys Ice Hockey	25
	Girls Basketball	25
	Boys Tennis	16
	Boys Golf	12
	Girls Tennis	12
	Girls Gymnastics	2

2008-2009 Sports Budget  
Category

Description	Contracted Services*	Uniforms and Supplies	Transportation	Grand Total
<b>Income</b>	<b>\$ 64,000</b>	<b>\$ 85,300</b>	<b>\$ 103,500</b>	<b>\$ 252,800</b>
<b>Expenses</b>				
Baseball	4,390.27	3,620.00	5,115.50	\$ 13,125.77
Boys Basketball	11,503.66	2,460.00	6,141.25	\$ 20,104.91
Boys Cross Country	297.50	1,625.00	2,243.00	\$ 4,165.50
Boys Indoor Track	133.00	600.00	2,204.00	\$ 2,937.00
Boys Lacrosse	4,310.91	3,250.00	3,776.75	\$ 11,337.66
Boys Soccer	5,027.39	3,735.00	3,263.00	\$ 12,025.39
Boys Swimming	1,885.93	2,900.00	2,329.50	\$ 7,115.43
Boys Tennis	175.00	1,175.00	3,460.25	\$ 4,810.25
Boys Track Spring	273.00	2,315.00	2,876.00	\$ 5,464.00
Cheerleading	110.00	3,500.00	2,223.25	\$ 5,833.25
Field Hockey	3,955.68	5,600.00	3,992.50	\$ 13,548.18
Football	12,571.38	15,200.00	10,444.00	\$ 38,215.38
Girls Basketball	9,953.74	2,460.00	5,953.25	\$ 18,366.99
Girls Cross Country	257.50	1,625.00	2,244.00	\$ 4,126.50
Girls Indoor Track	133.00	600.00	2,203.00	\$ 2,936.00
Girls Lacrosse	2,816.56	3,250.00	2,755.25	\$ 8,821.81
Girls Soccer	5,172.01	3,705.00	4,901.50	\$ 13,778.51
Girls Swimming	1,488.02	2,900.00	2,831.25	\$ 7,219.27
Girls Tennis	135.00	1,175.00	2,912.50	\$ 4,222.50
Girls Track Spring	368.00	2,315.00	2,958.25	\$ 5,641.25
Golf	225.00	1,090.00	3,278.50	\$ 4,593.50
Softball	2,866.11	3,900.00	4,218.75	\$ 10,984.86
Volleyball	5,411.83	2,750.00	4,468.25	\$ 12,630.08
Wrestling	4,385.29	3,050.00	6,139.75	\$ 13,575.04
Athletics	18,942.00	10,500.00	10,112.00	\$ 39,554.00
<b>Total Expenses</b>	<b>\$ 96,787.78</b>	<b>\$ 85,300.00</b>	<b>\$ 103,045.25</b>	<b>\$ 285,133.03</b>
<b>Balance**</b>	<b>\$ (32,787.78)</b>	<b>\$ -</b>	<b>\$ 454.75</b>	<b>\$ (32,333.03)</b>

\* Includes Officials, Security, and Tournament Fees

\*\* Deficit in contracted services is covered by gate collected at Football & Basketball Games \$35,788

Connecticut	Trip Cost*
Avon	311
Bethel	169
Brookfield	175
Bunnell-Stratford	218
Cheshire	217
Immaculate-Danbury	184
Joel Barlow-Redding	184
Farmington	259
Foran-Milford	233
Greenwich	240
Hamden	233
Higganum	449
Kolbe-Bridgeport	199
Milford	233
Manchester	326
Masuk-Monroe	177
Middlebury	186
Middleton	258
Naugatuck	199
New Canaan	213

\*Rate apply from base departure to base return on all trips up to 5 hrs. Trips that exceed 5hrs will be charged incrementally for the actual time @ the rate of \$43 per hr.

**2008-2009 Sports Budget**  
**Sum of Receipt Category**

<b>Description</b>	<b>Budget- Contracted Services</b>	<b>Gate</b>	<b>SWC Fee</b>	<b>Grand Total</b>
Boys Basketball		\$ 6,347.00		\$ 6,347.00
Boys Lacrosse			\$ 744.00	\$ 744.00
Boys Soccer			\$ 3,591.00	\$ 3,591.00
Budget Funds	\$ 53,354.00			\$ 53,354.00
Field Hockey			\$ 422.00	\$ 422.00
Football		\$ 23,928.00		\$ 23,928.00
Girls Basketball		\$ 4,015.00		\$ 4,015.00
Girls Lacrosse			\$ 1,546.00	\$ 1,546.00
Girls Soccer			\$ 839.00	\$ 839.00
Volleyball			\$ 430.00	\$ 430.00
Wrestling		\$ 1,498.00		\$ 1,498.00
<b>Grand Total</b>	<b>\$ 53,354.00</b>	<b>\$ 35,788.00</b>	<b>\$ 7,572.00</b>	<b>\$ 96,714.00</b>

## NEWTOWN PUBLIC SCHOOLS

### JOB DESCRIPTION EDUCATIONAL ASSISTANT (AIDE)

Working with the certified classroom teacher, and evaluated by the building principal, the aide assists with classroom instruction tasks.

#### **Typical Duties**

- Prepare classroom materials.
- Work with individual or small group of students.
- Guide independent work.
- Refocus children when necessary.
- Supervise learning centers.
- Assist teacher with non-instructional issues such as lunch, toileting, dressing
- Check students' work.
- Correct papers.
- Assist in cafeteria, recess, and bus duty.
- Perform clerical tasks such as filing and photocopying.
- Inventory materials, replenish supplies and keep them in good order.

#### **Required Competencies and Experience**

- A demonstrated aptitude for the assignment
- Experience with, and/or working knowledge of, developmental issues.
- Two years college or pass a paraprofessional assessment



**2009-10 EDUCATIONAL ASSISTANTS**

**74 classroom EA's – 16 are eligible for benefits – 9 take benefits**

**83 special ed EA's – 47 are eligible for benefits – 40 take benefits**

**157 EA's total – 63 are eligible for benefits – 49 take benefits**

EA CLASS

(16 Eligible-9 Take Benefits)

	<u>COVERAGE</u>	<u>BOE COST</u>	<u>EA YEARLY COST</u>	<u>BOE YEARLY COST</u>
MED INS-ED ASST	WAIVED			\$0.00
MED INS-ED ASST	MED WAIVED/F DENTAL			\$0.00
MED INS-ED ASST	MED WAIVED/S DENTAL			\$0.00
MED INS-ED ASST	PPO 20 F MED/DEN WAIVED*	\$20,128.68	\$2,717.37	\$17,411.31
MED INS-ED ASST	PPO 20 F MED/DEN WAIVED	\$20,128.68	\$2,717.37	\$17,411.31
MED INS-ED ASST	WAIVED			\$0.00
MED INS-ED ASST	PPO20 S+1/S DENTAL	\$16,028.16	\$2,163.80	\$13,864.36
MED INS-ED ASST	PPO 20 F MED/DEN WAIVED	\$20,128.68	\$2,717.37	\$17,411.31
MED INS-ED ASST	WAIVED			\$0.00
MED INS-ED ASST	PPO 20 SINGLE	\$7,455.00	\$1,006.43	\$6,448.57
MED INS-ED ASST	PPO 20 F MED/DEN WAIVED	\$20,128.68	\$2,717.37	\$17,411.31
MED INS-ED ASST	PPO 20 S/DENTAL WAIVED	\$7,455.00	\$1,006.43	\$6,448.57
MED INS-ED ASST	WAIVED			\$0.00
MED INS-ED ASST	WAIVED			\$0.00
MED INS-ED ASST	POE 15 S+1	\$15,376.92	\$1,768.35	\$13,608.57
MED INS-ED ASST	PPO 20 F MED/DEN WAIVED	\$20,128.68	\$2,717.37	\$17,411.31
		<b>\$146,958.48</b>	<b>\$19,531.86</b>	<b>\$127,426.62</b>

**EA SPECIAL ED**

(47 Eligible-40 Take Benefits)

<u>COVERAGE</u>		<u>BOE COST</u>	<u>EA YEARLY COST</u>	<u>BOE YEARLY COST</u>
MED INS-ED ASST	PPO 20 FAMILY*	\$20,128.68	\$2,717.37	\$17,411.31
MED INS-ED ASST	PPO 20 S+1	\$16,028.16	\$2,163.80	\$13,864.36
MED INS-ED ASST	PPO 20 FAMILY	\$20,128.68	\$2,717.37	\$17,411.31
MED INS-ED ASST	WAIVED			\$0.00
MED INS-ED ASST	POE 15 FAMILY	\$19,310.76	\$2,220.74	\$17,090.02
MED INS-ED ASST	PPO 20 FAMILY	\$20,128.68	\$2,717.37	\$17,411.31
MED INS-ED ASST	PPO 20 S+1/DENTAL WAIVED	\$16,028.16	\$2,163.80	\$13,864.36
MED INS-ED ASST	PPO 20 F MED/DEN WAIVED	\$20,128.68	\$2,717.37	\$17,411.31
MED INS-ED ASST	POE 15 FAMILY*	\$19,310.76	\$2,220.74	\$17,090.02
MED INS-ED ASST	PPO 20 S/DENTAL WAIVED	\$7,455.00	\$1,006.43	\$6,448.57
MED INS-ED ASST	PPO 20 FAMILY	\$20,128.68	\$2,717.37	\$17,411.31
MED INS-ED ASST	POE 15 SINGLE*	\$7,152.00	\$822.48	\$6,329.52
MED INS-ED ASST	PPO 20 FAMILY	\$20,128.68	\$2,717.37	\$17,411.31
MED INS-ED ASST	WAIVED			\$0.00
MED INS-ED ASST	WAIVED			\$0.00
MED INS-ED ASST	PPO 20 S+1/DENTAL WAIVED	\$16,028.16	\$2,163.80	\$13,864.36
MED INS-ED ASST	WAIVED			\$0.00
MED INS-ED ASST	PPO 20 S/DENTAL WAIVED	\$7,455.00	\$1,006.43	\$6,448.57
MED INS-ED ASST	POE 15 FAMILY	\$19,310.76	\$2,220.74	\$17,090.02
MED INS-ED ASST	PPO 20 F/S DENTAL	\$20,128.68	\$2,717.37	\$17,411.31
MED INS-ED ASST	PPO 20 F MED/S+1 DENTAL	\$20,128.68	\$2,717.37	\$17,411.31
MED INS-ED ASST	PPO 20 FAMILY	\$20,128.68	\$2,717.37	\$17,411.31
MED INS-ED ASST	PPO 20 FAMILY	\$20,128.68	\$2,717.37	\$17,411.31
MED INS-ED ASST	PPO 20 S+1/S DENTAL	\$16,028.16	\$2,163.80	\$13,864.36
MED INS-ED ASST	PPO 20 FAMILY	\$20,128.68	\$2,717.37	\$17,411.31
MED INS-ED ASST	WAIVED			\$0.00
MED INS-ED ASST	PPO 20 F MED/DEN WAIVED	\$20,128.68	\$2,717.37	\$17,411.31
MED INS-ED ASST	WAIVED			\$0.00
MED INS-ED ASST	PPO 20 SINGLE	\$7,455.00	\$106.43	\$7,348.57
MED INS-ED ASST	PPO 20 F MED/DEN WAIVED	\$20,128.68	\$2,717.37	\$17,411.31
MED INS-ED ASST	PPO 20 S+1	\$16,028.16	\$2,163.80	\$13,864.36
MED INS-ED ASST	PPO 20 S+1/DENTAL WAIVED	\$16,028.16	\$2,163.80	\$13,864.36
MED INS-ED ASST	POE 15 S MED/DEN WAIVED	\$7,152.00	\$822.48	\$6,329.52
MED INS-ED ASST	WAIVED			\$0.00
MED INS-ED ASST	PPO 20 S+1/DENTAL WAIVED	\$16,028.16	\$2,163.80	\$13,864.36
MED INS-ED ASST	PPO 20 SINGLE	\$7,455.00	\$1,006.43	\$6,448.57
MED INS-ED ASST	POE 15 SINGLE*	\$7,152.00	\$822.48	\$6,329.52
MED INS-ED ASST	PPO 20 F MED/DEN WAIVED	\$20,128.68	\$2,717.37	\$17,411.31
MED INS-ED ASST	POE 15 FAMILY	\$19,310.76	\$2,220.74	\$17,090.02
MED INS-ED ASST	POE 15 S MED/DEN WAIVED	\$7,152.00	\$822.48	\$6,329.52
MED INS-ED ASST	PPO 20 SINGLE*	\$7,455.00	\$1,006.43	\$6,448.57
MED INS-ED ASST	PPO 20 FAMILY	\$20,128.68	\$2,717.37	\$17,411.31
MED INS-ED ASST	PPO 20 S+1/DENTAL WAIVED	\$16,028.16	\$2,163.80	\$13,864.36
MED INS-ED ASST	PPO 20 FAMILY	\$20,128.68	\$2,717.37	\$17,411.31
MED INS-ED ASST	PPO 20 F MED/DEN WAIVED	\$20,128.68	\$2,717.37	\$17,411.31
MED INS-ED ASST	PPO 20 FAMILY	\$20,128.68	\$2,717.37	\$17,411.31
MED INS-ED ASST	POE 15 F MED/DENTAL N/A	\$19,310.76	\$2,220.74	\$17,090.02
		<b>\$652,978.32</b>	<b>\$84,748.83</b>	<b>\$568,229.49</b>

# Class Size

- ◆ Board Guidelines for Class Size
  - K-2 – up to 20 in a class
  - 3-8 – up to 25 in a class
  - 9-12 – 25 in a class
  
- ◆ Teacher Contract Requirements for Class Size
  - Regularly scheduled classes shall be planned for an average of 25 pupils and a maximum of 30 pupils
  - There are specific areas of exception

## CERTIFIED STAFF POSITION REDUCTIONS

<b>Hawley</b>	<b>1 FTE</b>	
Grade 1		LOA 09-10 did not replace
<b>Sandy Hook</b>	<b>1 FTE</b>	
Grade 1		returned from LOA as (.5) Kin @ MG - did not replace pos @ SH
<b>Middle Gate</b>	<b>1 FTE</b>	
Grade 4		reduction in force
<b>Head O'Meadow</b>	<b>2 FTE</b>	
Grade 4		reduction in force
Kindergarten (.5)		went from F/T to (.5) kindergarten
Phys Ed (.5)		reduction in force
<b>Reed Intermediate</b>	<b>2 FTE</b>	
Grade 5		retired - did not replace
Grade 6		resigned - did not replace
<b>Middle School</b>	<b>.45 FTE</b>	
GATES (.45)		reduction in force

(total of 7.45 FTE's)

## EDUCATIONAL ASSISTANT POSITION REDUCTIONS

reduction of 3 special ed. positions @ 27 hrs/wk each (1.54 FTE reduction)  
 reduction of 2 regular ed positions @ 22 and 27.25 hrs/wk (1.4 FTE reduction)

## CUSTODIAL/MAINTENANCE POSITION REDUCTION

reduction of 1 position @ 40 hrs/wk

## ADDITIONAL SAVINGS

Electricity	\$278,000
Health Care Rates	\$88,245
	\$366,245