

Board of Finance
March 5, 2012

The **Board of Finance** held a special meeting on Monday, March 5, 2012 in the Council Chambers, 3 Primrose Street, Newtown, CT. John Kortze called the meeting to order at 7:05 p.m.

PRESENT: John Kortze, Joseph Kearney, Richard Oparowski, Carol Walsh, Harry Waterbury.
ABSENT: James Gaston, Jr.

ALSO PRESENT: Finance Director Robert Tait (7:20pm), First Selectman Llodra (7:50pm) Superintendent of Schools Dr. Janet Robinson, Assistant Superintendent of Schools Linda Gejda, Director of Business Ron Bienkowski (7:20pm), Board of Education Vice Chairman Laura Roche, various Legislative Council members, seven members of the public and three members of the press.

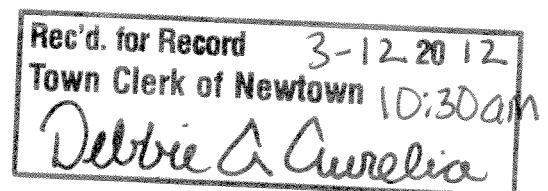
VOTER COMMENTS: none.

COMMUNICATIONS: One email in favor of full day kindergarten was submitted (Att. A), another compared Newtown to Southbury (Att. B).

UNFINISHED BUSINESS

Discussion and possible action:

1. Board of Education proposed 2012-2013 Budget: Dr. Robinson shared the Executive Session of the Newtown School District Strategic Plan (Att. C). Mr. Oparowski stated we run a good school system academically; we do very well on achievement for dollars spent. He referred to an email sent to the board relative to FTE (full time equivalents) trends (Att. D) and questioned whether all staff, from administration to custodians, is necessary with declining enrollment. Dr. Robinson said that there has been staff reductions where there has been a decrease in enrollment; the administrators are in the classroom observing and evaluating. Ms. Roche reported the space needs ad hoc committee will present to the BOE at their next meeting. Mr. Kearney asked if there has been an analysis to determine an amount attributable to the unfunded mandates. Dr. Robinson said it is difficult to put a number to that. Mr. Kearney asked for an analysis from 2006. Special Education mandates are the most costly but helpful to the students. When the IDEA mandate originated in the 1970's it was promised to be fully funded; it has never been fully funded. Ms. Walsh noted that the teaching staff has increased between 2006 and 2012 and yet there have been teacher lay off's when appropriate. She asked what the increased number is attributed to. Dr. Robinson reported the increase is due to mandates and increased enrollment at the secondary level. Mr. Kortze said that there are 439 less students in the system since 2006 and the BOE is asking for 735 FTE, which is up year over year. Each year staff is added to the high school even though the budget book indicates a decrease in enrollment. He asked why we need more staff for fewer students. Dr. Robinson said that today the high school enrollment is at 1744 which is an increase over the 2006 numbers. Graduation credit requirements have increased; Mr. Kortze noted that he believes that in 2006 the students were graduating with credits on par with today but the requirements then were lower. Dr. Robinson said that every year 4-6 new staff has been requested at the high school. Mr. Kortze said that there have been over 25 FTE added at the high school since 2006 according to the answer packet given to the board. Dr. Robinson replied that even though there was not an increase in special education students the needs were greater and demonstrated an increase in special education teachers. Mr. Waterbury said that he thinks staffing questions should be answered twice, once from an elementary school standpoint and once from a high school standpoint. Dr. Robinson said



that there were no net new hires as a result of grants. Mr. Kearney talked about the FTE's related to enrollment decreases. Considering the decline is over 400 students since 2006 we should be looking at FTE of 679. Is the increase predominately in administration? Dr. Robinson said that she does not believe there has been a change in the number of administrators since 2006. Dr. Robinson explained that the China initiative includes an \$11,500 grant and a \$6,000 donation. The students and teachers that go on the trip put money in monthly for a year leading up to the trip so it is paid for at the time of the trip. That money, the grant and donation money and any money raised by fundraising activities go into an account that everything is paid out of. Mr. Kortze noted that previous budget years specifically reference money for teacher's trips to China and asked if those costs still exist. Mr. Bienkowski replied that the costs still exist. Mr. Bienkowski explained that the salary increases include the negotiated increases for administrators, teachers, secretaries, custodians, educational assistants and nurses. Mr. Kortze spoke about the capital non-recurring account. Mr. Tait said money can be designated going in as well as coming out. Mr. Bienkowski said the feeling is that it is up to the Boards of Finance of each town to establish a fund pertaining to §10-248a. Mr. Kortze asked the Board of Education how this can be implemented so it is a mechanism that is being used. First Selectman Llodra noted that when the statute was being proposed at the legislative level it talked about providing a mechanism for boards of education to not have to spend down all their money at the end of the year in ways that were not necessarily the best way to spend the money down. The fuel oil cost for the board of education increased \$91 for the year; diesel came in with a \$39,260 savings. The town side diesel increased approximately \$40,000; there will be a way to accommodate that. Mr. Tait reported meeting with the Employee Medical Benefits Board; the savings will be between \$400,000 & \$500,000. He will have the exact amount and split for the next meeting. Mr. Kortze asked about the high school activity fund. Mr. Bienkowski said that the activities have evolved over the years. It made sense to handle student parking fees through the activities account. Parking lot security cameras, striping, signage and printing of parking passes are all handled through this account. \$20,000 of parking fees goes to the general fund. A list of maintenance projects that were removed from the budget was referenced (Att. E). Mr. Kortze asked about pay for play. Mr. Bienkowski said that the money paid to participate in sports goes into the athletic account and comes out; it is the total for all sports; \$80,000 goes to the town, the rest goes to security, referees and transportation and rentals during the renovations. Parent accounts are for the parent fundraising for the sports teams. Pay to participate is limited to the one athletic account line item. Transportation was further discussed (Att. F). Full day kindergarten was not included in the original amount proposed. Magnet school transportation is increased because there are a student's going to the schools for the arts. The out of district transportation increase is due to an increase in the MTM contract. The \$5 per student increase in the ECS grant has been incorporated in this budget. Ms. Roche reported the board will be addressing the transfer policy. Mr. Bienkowski stated that the fixed transportation increase over the next five years is approximately 2%; at the end of the five year contract the transportation costs will be lower still than what they are currently. Dr. Robinson said she assumes the State removed debt service and transportation from the per pupil information on the website because they are trying to go to regional transportation wherever possible and transportation costs vary greatly with contracts and area covered; debt service is accounted for in another area of the state web site. The graduation rate in Newtown is 88.6% which only includes students that graduate in four years; students that graduate in 4.5 or 5 years and students that move out of state are not counted in those numbers. Dr. Robinson said it would be worthwhile to have All Star come to the Board of Finance sometime after April. Mr. Kortze said that there may be a savings in a contract that size and it

could go a long way when trying to institute full day kindergarten and asked Dr. Robinson to check before the meeting of March 14. Dr. Robinson again spoke to answer questions on educational assistants saying that being faced with a reduction the choice was to cut teachers, which would affect class size, or EA's, which does not affect class size. Dr. Robinson reported that we rank just below the middle of the DRG in terms of ratios of administration to teachers. We are low in the DRG for councilor to student ratio.

2. Town of Newtown proposed budget for 2012-2103: Mr. Tait reported on the recent bond refunding saying the total savings was \$1.6 million; \$375,000 of the cash savings will be in the current budget to increase fund balance, \$804,000 in cash savings will be in the 2012-2013 budget, \$375,000 will be targeted to the 2013-2014 budget. The rationale for the distribution of the savings is that 2012-2013 debt service increased by a significant amount due to the \$10 million note becoming a bond; the savings in this fiscal year helped with the rating agencies; they were looking for us to increase fund balance. The debt service chart over the next five years in the CIP shows an increase in fiscal 2013-2014. First Selectman Llodra went over the reductions and deferrals (Att. G) that have already occurred in the budget, saying she would have to defer to the Board of Finance for any further reductions. The Economic Development Commission Consulting Services Budget (Att. H) was discussed. Mr. Oparowski asked if this area was too lean. First Selectman Llodra said that the request for the additional resources comes from the EDC. One person serves as the Economic Development person, the commission is a working body of volunteers. The whole initiative is underfunded if we are serious about growing our economy in ways that help mitigate the impact on tax payers. Mr. Waterbury stated that CT is not conducive to a lot of economic development; he is unsure we would get a lot of return on the extra money at this time. First Selectman Llodra spoke about budgeting for local organizations (Att. I) and Sustainable Energy (Att. J). The Fairfield Hills budget has been reduced by \$400,000 since 2010; \$15,000 remains in the repairs in maintenance account. Removing porches and fencing some buildings falls under that account. Secretarial work cannot be combined across departments because they are specific to the work within the department. The fire departments were discussed, including town owned and company owned apparatus (Att. K), standard budget aid given by the town (Att. L) and non-specific budget item aid given by the town (Att. M). Also discussed were call volume by company (Att. N). If there are sufficient resources we would like to replace the Fire Marshals vehicle and give it back to the BOFC to meet the needs for a command vehicle for one of the fire stations. First Selectman Llodra stated that if you add the salary line for each department this year versus next year the bottom line cost is 2.02%. Mr. Kearney questioned the need for the professional organizations such as CCM, COST and the National League of Cities. First Selectman Llodra said that COST & CCM are lobbying agencies. The only people who receive STEAP grants are small towns; our participation in COST helps to keep that alive. CCM is more representative of larger municipalities; the benefit of CCM is their research capabilities. Mr. Tait will put together a sheet for the next meeting with any changes realized through the budget process. Mr. Kortze explained the procedures of the final meeting for the newer board members.

Mr. Kortze polled the board for thoughts on full day kindergarten (FDK): **Ms. Walsh** is in favor of FDK; if it is taken out now the voters won't get a chance to vote on it. **Mr. Waterbury** believes it is the decision of the Board of Education. He is in favor of it and hopes that if the administration and the Board of Finance are in favor of FDK and the budget fails it doesn't get cut. **Mr. Oparowski** doesn't think you can separate the education decision from the financial decision. You can build an argument that FDK isn't the best thing to implement; he asked why is an 'add'? FDK is a luxury. **Mr. Kearney** is inclined to along with FDK if a decision was made for a reduction in a fixed cost somewhere else in the budget. He is not opposed to FDK but thinks the time is now to make a dent in the direction of the growth of education budget and the town budget for those elements that need it. **Mr. Kortze** feels both sides and would like more information on the benefits after 3rd grade. The Board of Finance only has bottom line authority. It's a question of curriculum and what we make of the program; he is glad the board of education has a resolution to address that.

ANNOUNCEMENTS: none.

ADJOURNMENT:

The Board of Finance adjourned their special meeting at 10:20p.m. The next meeting and vote on the budget will be held at 7:00pm on Wednesday, March 14.

Respectfully Submitted,


Susan Marcinek, Clerk

- Att. A: L. Saeva email 3/2/12
- Att. B: W. Hoppmeyer email 3/5/12
- Att. C: Newtown School District Strategic Plan Executive Summary
- Att. D: R. Oparowski email re: FTE Trends 3/5/12
- Att. E: Superintendent's reductions to proposed budget requests for 2012-213, dated 1/31/12
- Att. F: Transportation Services, dated 1/31/12
- Att. G: Reductions and Deferrals
- Att. H: EDC Consulting Services Budget
- Att. I: SHOP request dated 12/16/11
- Att. J: Sustainable Energy information (4 pages)
- Att. K: Fire Apparatus in service for the Town of Newtown
- Att. L: Fire Department aid given by the town (standard budget items)
- Att. M: Fire Department aid given by the town (non-specific budget items)
- Att. N: Fire call volume by company

Fri 3/2/2012 11:18 AM

From: Marcinek, Susan

To: Marcinek, Susan

From: Laura Saeva

Sent: Friday, March 02, 2012 10:08 AM

To: Swimjim11@gmail.com; jkearney19@aol.com; Kortze, John; roparowski@aol.com; james2785@sbcglobal.net; harrison.waterbury@sbcglobal.net

Cc: geisslerc@newtown.k12.ct.us

Subject: Petition to BOF in Support of FDK

Good Morning Board of Finance Members,

My name is Laura Saeva, and I live at 22 Pine Tree Hill Road. I attended the Board of Finance meeting last week, but did not have any speaking notes prepared. I was unable to attend the meeting yesterday. However, I want to voice my opinion regarding the Education Budget that has been presented.

My first question to the board members is if any of you have visited a kindergarten classroom to witness firsthand the stressful pace. If you have not, I urge you to please reach out to one of the elementary school principals to arrange to do so. I am confident that this will provide you with very useful context as you move forward with this important matter.

I am very passionate about the need for full day kindergarten in our district. I am the mother of a first grader, and I volunteered in her classroom every week last year. The stress that these children are under is unbelievable. The children who are in the 'advanced' performing groups seem to be able to keep up reasonably well, but the children who fall into the 'average' or 'struggling' groups are the ones who really suffer. They have 10 minutes to complete a worksheet. The 'high' performers may be able to swiftly speed through the problems, but the rest of the children rarely move beyond the first or second problem before it is time to move onto the next station with an uncompleted worksheet. It is stressful and frustrating.

They are expected to eat their snack while multi-tasking with schoolwork, because there is simply not enough time to set aside time for them to eat their applesauce without interruption. The benefits of breaks for children are well documented and research has proven time and time again that both children and adults learn better and more quickly when their efforts are distributed (breaks are included) than when concentrated (work is conducted in longer periods). Because young children don't process most information as effectively as older children (due to the immaturity of their nervous systems and their lack of experience), they can especially benefit from breaks. See this link for more <http://www.movingandlearning.com/Resources/Articles30.htm> on the need for recess and breaks for children.

The above situations are my own experience. As one who works in strategy and research for companies like Wal-Mart, PepsiCo and Kellogg's, I realize that such anecdotal experience is not adequate or always 'admissible in court'. With that in mind, I will include some high points from published research studies, with links to each for your further reading.

Literacy

- Reading performance of first-grade students after full-day and half-day kindergarten programs showed that **students who attended full-day kindergarten scored significantly higher in reading achievement** (Damian, 1997; Fromboluti, 1988; Harrison-McEachern, 1989; Hough & Bryde, 1996; Pennsylvania Partnerships, 2000).
- Results showed that children's knowledge of early literacy concepts increased during full-day kindergarten, and that **this improved students' reading achievement for the next 4 years** (Phillips & Mason, 1996; Puelo, 1988).
- Children in FDK spend **30% more time on literacy** and reading comprehension, and **46% more time on mathematics** than children in HDK ("Full-Day vs. Half-Day Kindergarten: Which Children Learn More in Which Program?" Valerie E. Lee, David T. Burkam & Joann Honigman, University of Michigan; Samuel J. Meisels, The Erickson Institute. Paper presented at the annual meeting of the American Sociological Association, Anaheim, CA, 2001. Revised January 29, 2002.)

Social Behavior

- Full-day kindergartners exhibit more independent learning, classroom involvement, productivity in work with peers and reflectiveness than half-day kindergartners. (Cryan, John R.; Sheehan, Robert; Wiechel, Jane; & Bandy-Hedden, Irene G. "Success Outcomes of Full-Day Kindergarten: More Positive Behavior and Increased Achievement in the Years After." Early Childhood Research Quarterly 7 (2): 187-203, June 1992. As cited in: "What Should Parents Know About Full-Day Kindergarten?" ACCESS ERIC Parent Brochure, based on the 1995 ERIC Digest Full-Day Kindergarten Programs by Dianne Rothenberg. Available: www.eric.ed.gov/archives/kinder.html.)

- One study found that full-day students received significantly higher conduct marks (e.g., obeys playground rules, shows self-confidence, puts forth best effort, works well with others). (http://www.wested.org/online_pubs/po-05-01.pdf)

Cost Savings

- **Decreases costs by reducing retention and remediation rates.** FDK may help students remain on grade as they move ahead in school. This result can offset the cost of extending the kindergarten day and even lead to long-term savings for schools and districts. One study, which found full-day students to be more than twice as likely to remain on grade through third grade, showed that this academic benefit helped to offset 19 percent of the first year's cost of extending the kindergarten day. (Weiss & Offenber (2002); Sheehan, Cryan, Wiechel, & Bandy (1991). Weiss & Offenber (2002). (http://www.wested.org/online_pubs/po-05-01.pdf)
- Investments in quality early childhood programs generate returns of 3-to-1 or even higher, which translates to \$3 saved for every \$1 invested.

http://www.nea.org/assets/docs/HE/mf_fdkfactsheet.pdf

Thank you for your consideration in this very important matter.

Regards,
Laura Saeva

From: Warren Hoppmeyer
Sent: Monday, March 05, 2012 1:00 PM
To: swimjim11@gmail.com; jkearney19@aol.com; Kortze, John; roparowski@aol.com; james2785@sbcglobal.net; harrison.waterbury@sbcglobal.net
Subject: Fw: Budget

Dear Board of Finance Members,

I am sending you a recent copy of my email to the Board of Ed which shows schools can hold their costs under control. Having just experienced the largest ever increase in state taxes and now receiving the honor of the highest property taxes in the country something needs to get under control. I hope you can find a way to help get rid of this latest honor.

Warren Hoppmeyer

----- Forwarded Message -----

From: Warren Hoppmeyer <warren.hoppmeyer@gmail.com>
To: "boedebbie@gmail.com" <boedebbie@gmail.com>; "Irocheboe@gmail.com" <Irocheboe@gmail.com>; "whartboe@gmail.com" <whartboe@gmail.com>; "r.gaines.boe@charter.net" <r.gaines.boe@charter.net>; "kalexander.boe@gmail.com" <kalexander.boe@gmail.com>; "codym.boe@gmail.com" <codym.boe@gmail.com>; "danaholcombehouse@yahoo.com" <danaholcombehouse@yahoo.com>
Sent: Wednesday, February 29, 2012 7:48 PM
Subject: Budget
 School Board Members,

Can you please tell me why it is possible for this town's school district to hold the line two years in a row and we can't?

Warren Hoppmeyer

Region 15 school chief proposes flat budget BY MATTHEW O'ROURKE REPUBLICAN-AMERICAN SOUTHBURY –

The moon, stars and planets aligned for Region 15 Superintendent Frank H. Sippy. Sippy, who last year told the Board of Education a flat budget was a rare event, has done it again. For the **second year in a row**, Sippy has presented a \$60.25 million budget proposal to the board, the same figure the school district has operated on for two years. "We've done our due diligence," Sippy said Monday. "Throwing money alone at a problem isn't a guarantee for a solution, but conversely lack of time and commitment when we need additional funds in two or three years, I certainly hope the board will be receptive." The flat budget is possible through savings in insurance and transportation costs, as well as an increase in other grants and revenues. Sippy told the board the school district saved \$608,525 by switching to health savings accounts and moving away from traditional health insurance plans, as well as \$150,000 in savings for sick and severance pay. Due to the savings, the school district can afford to hire and reassign teachers as "intervention specialists," teachers who create strategies for students who struggle in certain subject areas, Sippy said. More than eight teachers

would be reassigned under that plan, while the school would also add a second full-time media specialist for Pomperaug High School's library, and fund a full-time special education department chairman through a grant. The proposal includes \$400,000 in capital improvements, including adding a physical science and chemistry lab at the high school, installing a new heating and air conditioning system for the eighth grade wing at Memorial Middle School and buying 35 SMART boards for the two middle schools. Board of Education Chairwoman Janet Butkus said she was surprised by the proposal. "I didn't know this number ahead of time," she said. "I'm very excited to see this." The budget would not provide for a technology expansion in the elementary schools, and would not expand world language programs or reinstate middle school health classes. Parent Maureen Nee of Southbury said she had concerns about cutting back in some areas after officials said they wanted to instill more "21st century skills" for students. "It just seems like we should be asking for something more, and I'm sure I represent other elementary school parents who strongly feel this way," she said. "I think it really puts our kids at a disadvantage." According to an enrollment analysis completed by the school district, the overall student population dropped by 202 students since last year, and projections show that trend continuing in the coming years. Even with a flat proposal, however, Middlebury taxpayers will see an increase in their tax bills due to a greater proportion of Middlebury students in the school district. Another part of the savings plan would include reinstating a retirement incentive package. The district offered a similar plan in 2005 and 2010. Teachers received one year's pay over five years, but had to sacrifice their severance pay, which is 1 percent of their final salary for each year they worked for the district. For example, under the new plan, a teacher earning \$70,000 a year would earn \$14,000 for five years. Sippy estimated the school could save up to \$350,000 if enough teachers accept the proposal.

Budget Watch
Region 15
Current budget: \$60,251,578
Superintendent's proposed 2012-13 budget: \$60,251,578
Next: The Board of Education will hold a budget workshop March 8



Newtown School District Strategic Plan

Executive Summary

Full document can be found at the Newtown Public Schools website: www.newtown.k12.ct.us.

Mission

The mission of the Newtown Public Schools, a partnership of students, families, educators and community, is to INSPIRE EACH STUDENT TO EXCEL in attaining and applying the knowledge, skills and attributes that lead to personal success while becoming a contributing member of a dynamic global community. We accomplish this by creating an unparalleled learning environment characterized by:

High expectations
Quality instruction
Continuous improvement
Civic responsibility

Objectives

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

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

Within 5 years, all students will perform at goal or above on all standardized tests.

Each student will set and achieve personally challenging goals.

We will ensure that each student has continuous access to personal information technology in order to empower students and staff to improve teaching and learning.

Strategies

1. We will develop and implement a 10-year capital improvement plan in partnership with community leaders which addresses present and future facility and technological infrastructure needs to best achieve our mission and objectives.
2. We will develop and implement a comprehensive and multi-faceted communication plan for internal and external audiences that will build trust, improve relationships, facilitate change, and market our product throughout the community.
3. We will develop and implement plans to ensure all staff use effective instructional tools, best practices, assessment data, and intervention resources to improve academic standing, 21st century skills and inspire students to excel.
4. With families and community, we will identify and model the character attributes, embed them throughout the program as well as develop means of assessing progress.
5. We will develop and implement a personal success plan for each student that will guide them in achieving academically, developing positive attributes, becoming a contributing member of a global community, and developing personal well-being.

Mon 3/5/2012 11:04 AM

From: john.kortze@wellsfargoadvisors.com

To: susan.marcinek@newtown-ct.gov

Opie sent this out and wanted to make sure you were copied as well.

From: Richard Oparowski [mailto:roparowski@diobpt.org]
Sent: Monday, March 05, 2012 6:47 AM
To: 'Ron Bienkowski'; boedebbie@gmail.com; Irocheboe@gmail.com
Cc: Kortze, John
Subject: FTE TRENDS

Ladies and Gentlemen,

In John Kortze's email on questions prior to the budget meetings I had a request on FTE trends. Unfortunately the file was not attached so I completed the chart with the data you supplied at the last meeting (although I did have to make estimates for average salary). I touched upon this topic at the last meeting. There was a discussion about class size and our footprint, etc, etc. However, once you see the hard statistics I feel it is something that just cannot be ignored. I believe statistics such as these are a call to action.

From a purely analytical side, if we ran our schools as "efficient" as we did in 2006, we should cut approximately \$4.4 million from the proposed budget. Let me be perfectly clear, I am not recommending this. However, somewhere between \$0 and \$4.4 million is the answer. No one likes to reduce staff. Emotions come into play and at the end of the day, the alternative of just increasing taxes is the path of least resistance. My concern is that we constantly "add" at the margin, which over time, amounts to significant inefficiencies. Let's take FDK for an example. I agree with John after reading the literature on the web, especially what was presented by Cathy Reiss, that you could build an argument that FDK is not the best thing to implement. However, I'll defer to the educational professionals. My question is why is it an "add"? If the school board is so passionate about implementing such a program where is the offset?

An additional concern is that the projection for next year's enrollment is probably to go down again, which should require further reductions in staffing. We need to seriously address the growing "inefficiencies" (my definition) throughout the entire system from administration, to custodians.

Regards,

Ps Could you please forward to Janet Robinson, Ph.D. as I did not have her email.

*Richard J. Oparowski
Finance Director, Parish Finance Services
The Catholic Center
238 Jewett Avenue
Bridgeport, CT 06606*

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**SUPERINTENDENT'S REDUCTIONS
TO PROPOSED BUDGET REQUESTS FOR 2012-13**

STAFFING - REDUCTIONS TO REQUESTED POSITIONS

	<u>F.T.E.</u>	<u>POSITIONS</u>	<u>SALARY</u>
MIDDLE GATE	-1.00	TEACHER - FIRST GRADE	(57,256)
REED INTERMEDIATE	-0.70	TEACHER - MUSIC (NEW POSITION)	(40,079)
		TEACHER - SCIENCE COORDINATOR STIPEND (NEW)	(6,718)
		TEACHER - SOCIAL STUDIES COORDINATOR STIPEND (NEW)	(6,718)
	-0.43	EDUCATIONAL ASSISTANTS - 15HR/WK CAFETERIA (RESTORE)	(7,226)
	-0.20	EDUCATIONAL ASSISTANTS - 7HR/WK TECHNOLOGY (RESTORE)	(3,372)
	-0.43	EDUCATIONAL ASSISTANTS - 15HR/WK LIBRARY (RESTORE)	(7,226)
		CLERK - ADMIN. (RECLASSIFY 5HR/WK CLERK TYPIST TO DATA CERK)	(178)
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SUBTOTAL	-2.76		(128,773)

OTHER REDUCTIONS

INFORMATION TECHNOLOGY SERVICES		EQUIPMENT	(200,000)
PLANT OPERATION & MAINTENANCE		BUILDING & SITE MAINTENANCE PROJECTS	
		HAWLEY	
		DOOR REPLACEMENT - PHASE III (FINAL)	(20,000)
		REPAINT GYM AND MUSIC ROOM	(15,000)
		SANDY HOOK	
		PAINT GYM AND CAFÉ WALLS	(15,000)
		MIDDLE GATE	
		HALLWAY BATHROOMS - PHASE I	(60,000)
		REPAINT 1992 WING	(25,000)
		REPLACE WALL SCONCES/LIGHTING	(10,000)
		HEAD O'MEADOW	
		REPAINT CLASSROOMS & HALLWAYS	(20,000)
		INSTALL CONCRETE STAIRS TO ADJACENT PROPERTY	(10,000)
		REED	
		INSTALL GRAVEL PATH AROUND SOCCER FIELD	(15,000)
		MIDDLE SCHOOL	
		INSTALL ADDITIONAL EXTERIOR LIGHTING	(20,000)
		HIGH SCHOOL	
		PAVE PARKING LOT - PHASE I (2 YEAR PROJECT)	(190,000)
		REPLACE FLOORING IN LOBBY	(35,000)
		SYSTEM WIDE	
		MAINTENANCE SHOP TANK REMOVAL, DRAINAGE & PAVING	(35,000)
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SUBTOTAL			(670,000)
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TOTAL SUPERINTENDENT'S REDUCTIONS			(798,773)

SUMMARY OF SUPERINTENDENT'S REDUCTIONS

STAFFING	(128,773)
OTHER	(670,000)
TOTAL SUPERINTENDENT'S REDUCTIONS	(798,773)

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

<i>Object</i>	<i>2010 - 11 Expended</i>	<i>2011 - 12 Budgeted</i>	<i>2011 - 12 Current</i>	<i>2012 - 13 Requested</i>	<i>\$ Change</i>	<i>% Change</i>
112 Non-Certified Salaries	82,283	89,936	89,936	44,879	(45,057)	-50.10%
300 Professional Services	4,043	3,900	3,900	1,235	(2,665)	-68.33%
322 Staff Training	2,573	4,000	4,000	1,000	(3,000)	-75.00%
430 Equipment Repairs	4,521	9,000	9,000	3,000	(6,000)	-66.67%
500 Contracted Services	6,100	4,975	4,975	1,500	(3,475)	-69.85%
510 Student Transportation	4,339,384	4,423,601	4,423,601	3,816,283	(607,318)	-13.73%
522 Insurance (Liability)	58,366	59,796	59,796	45,936	(13,860)	-23.18%
580 Staff Mileage	46	750	750	500	(250)	-33.33%
611 Supplies	1,210	3,064	3,064	1,500	(1,564)	-51.04%
620 Energy (Fuel)	350,989	458,710	458,710	567,379	108,669	23.69%
734 Equipment	1,525	1,900	1,900	1,000	(900)	-47.37%
810 Memberships	0	900	900	750	(150)	-16.67%
Total	4,851,041	5,060,532	5,060,532	4,484,962	(575,570)	-11.37%

TRANSPORTATION SERVICES

<i>Object</i>	<i>2010 - 11 Expended</i>	<i>2011 - 12 Budgeted</i>	<i>2011 - 12 Current</i>	<i>2012 - 13 Requested</i>	<i>\$ Change</i>	<i>Notation</i>
Transportation Services Detail						
112 Transportation Coordinators	79,100	85,686	85,686	42,679	(43,007)	See Note 60
132 Extra Work (Non-Certified)	3,183	4,250	4,250	2,200	(2,050)	See Note 61
300 Professional Services	4,043	3,900	3,900	1,235	(2,665)	
322 Staff Training	2,573	4,000	4,000	1,000	(3,000)	
430 Equipment Repairs	4,521	9,000	9,000	3,000	(6,000)	
500 Contracted Services	6,100	4,975	4,975	1,500	(3,475)	
510 Local Student Trans	3,125,725	3,148,253	3,148,253	2,483,006	(665,247)	See Note 62
510 Vocational Transportation	107,482	105,550	105,550	110,425	4,875	
511 Local Special Ed. Trans.	732,302	851,145	851,145	791,763	(59,382)	
519 Magnet Sch. Transportation	6,495	2,180	2,180	52,670	50,490	See Note 63
519 Out of District Trans.	367,381	316,473	316,473	378,419	61,946	
522 Transportation Insurance	58,366	59,796	59,796	45,936	(13,860)	See Note 64
580 Staff Mileage	46	750	750	500	(250)	
626 Fuel for Vehicles	350,989	458,710	458,710	567,379	108,669	See Note 65
690 Office Supplies	1,210	3,064	3,064	1,500	(1,564)	
734 Equipment	1,525	1,900	1,900	1,000	(900)	
810 Memberships	0	900	900	750	(150)	
Total Transportation	4,851,041	5,060,532	5,060,532	4,484,962	(575,570)	

TRANSPORTATION FOR SPECIAL ED.	<i>2010 - 11 Expended</i>	<i>2011 - 12 Budgeted</i>	<i>2011 - 12 Current</i>	<i>2012 - 13 Requested</i>	<i>\$ Change</i>
<u>Local Special Ed Transportation</u>					
Total Cost	819,815	904,634	904,634	843,571	(61,063)
Excess Cost Reimbursement	87,513	53,489	53,489	51,808	(1,681)
Net Cost	732,302	851,145	851,145	791,763	(59,382)
<u>Out of District Transportation</u>					
Total Cost	474,874	529,110	529,110	519,449	(9,661)
Excess Cost Reimbursement	107,493	212,637	212,637	141,030	(71,607)
Net Cost	367,381	316,473	316,473	378,419	61,946

Reductions

Personnel: seven positions eliminated (Land Use, Building Dept., PW, PD, PD records, Tax Office) summer work reduced (Town Clerk, P&R); reorganizations in Parks and Recreation, Public Works, Tax Office - 5% of total work force reduced

Negotiated contracts: all bargaining units have experienced a year with 0% increase; non-union personnel have had multiple years with 0%. All contracts going forward have very modest wage increases; no wage increases for P&R summer workers

Employee Medical Benefits: self-funding program with one consultant; all municipal employees now participate in a 'reduced' medical plan with increased cost share; increased co-pay.

Program impacts: Landfill closed one day; pool hours reduced; reduced support for CAC; ETH; cleaning service for EoC and NUSAR shifted to Town agency; Fairfield Hills responsibility shifted to Town agencies; FHA funding reduced by some \$400,000 and contact position eliminated; P&R fields work – grooming, mulching, etc.. reduced.

Deferrals

Car pool vehicles – no purchases for three budget years

Capital equipment - denied/delayed/deferred (truck bodies; road sweeper; equipment for PW; police cars; equipment and vehicles for P&R)

Improvement in Communications equipment

Capital drainage projects and capital road projects

Highway contractual work – overlays; line painting

Implementation of new totes for recycling

Facilities improvements for Police Station

Tree removal

In response to the question posed I prepared the following information.

EDC – Consulting Services Budget Acct. #01740 4060

The Economic Development Commission utilizes this account for its annual work program. The Commission approves an annual work program. The activities are implemented and managed by the Director of Economic and Community Development.

The consulting services account focuses on four main categories of deliverables:

- Services (research/business retention activities/design/printing) \$20,000
- Outreach (annual business events/workshops/seminars) \$ 2,600
- Participation in Trade Shows/transaction forums/seminars \$ 2,400
- Marketing (ad placement/web hosting & maintenance/E-News) \$15,000

The budget supports supplemental professional services for research, information delivery and advancement of the Commission's economic development strategies. Activities include communication and outreach, web site hosting, design and web maintenance (EDC & Fairfield Hills), Internet Services such as LoopNet, CT Site Finder, Constant Contact, creative services, advertising, printing, fact sheets, community profile, pamphlets, data research. The budget allows participation in trade shows for targeted business attraction. The Commission is sponsoring several business development workshops this spring that focus on Newtown's entrepreneurs, start-up and small businesses. The Commission is actively marketing the Fairfield Hills Campus and partners with owners of commercial and industrial properties to help attract new businesses to occupy these properties and preserve Newtown's property values. Funds have been used for engineering services for the planning of the Tech Park. The Commission is taking a more active role in the cleanup and redevelopment of our brownfields and support for the streetscape activities in Sandy Hook.

Sincerely,
Elizabeth Stocker, AICP
Director of Economic and Community Development

**SANDY HOOK ORGANIZATION FOR PROSPERITY
18-20 RIVERSIDE ROAD
SANDY HOOK, CT 06482**

December 16, 2011

Pat Llodra, First Selectman
Town of Newtown
3 Primrose Street
Newtown, CT 06470

Re: 2012-2013 Budget

Dear Pat,

S.H.O.P. is respectfully requesting that the following existing maintenance items be incorporated into our annual budget line.

Sidewalk Maintenance - \$ 4,750.

Annual pressure washing and sealing of Bomanite sidewalks is crucial to achieve the desired life expectancy of these sidewalks, and is strongly recommended by the manufacturer. The Bomanite process uses a coloring process whereby only the top 1/8" has color. Failure to seal the sidewalks annually allows this color to fade, and makes the surface more susceptible to chipping. Chipping and fading will cause these brick colored sidewalks to become more and more grey in color and will eventually cause premature failure of the concrete surface, necessitating replacement. This process is accelerated now due to the new deicing chemicals being applied by the State DOT.

Tree Pruning - \$ 1200.

Annual tree pruning will keep the specimen trees from overgrowing their planting beds, causing destruction to the sidewalks around them. It will also keep the tops of the trees out of the utility wires.

Tree Fertilizing - \$ 250.

Annual fertilization is necessary for healthy specimen trees. This is especially true in a harsh environment such as we have in the streetscape. Chemicals, heat from concrete and asphalt surfaces, and diminished water content in the surrounding soils all place added stress on the trees. Developing and maintaining a strong root base by proper nutrition will help overcome this problem.

Light Bulb Replacement for the Christmas Tree - \$ 300.

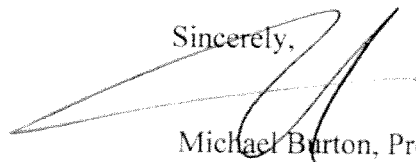
This cost has been traditionally absorbed by the Sandy Hook Volunteer Fire Department, who is requesting help from SHOP with this extra expense.

The total budget being requested by SHOP is \$ 6,500. Please note that this request will have no significant increase to the bottom line of the Town budget. With the exception of the Christmas Tree lights, the funds for the Streetscape Maintenance have historically been taken from the Highway Department's budget. Our issue with this practice is that SHOP has no control over this process, and the maintenance does not always get done in a timely manner. The sidewalks did not get sealed this year before the winter, leaving them subject to further chemical damage. This is not the first time this has happened, and if this lack of proper maintenance continues, the Town will end up having to replace the sidewalks at a cost that will far exceed the maintenance costs.

With the impending construction of additional sidewalks in Sandy Hook Center, adding these specific maintenance items to our budget now will set the stage for the future proper maintenance of both the existing and the new sidewalks.

Thank you for your consideration in this matter.

Sincerely,

A handwritten signature in black ink, appearing to read 'Michael Burton', written over a horizontal line.

Michael Burton, President
Sandy Hook Organization for Prosperity



Choose clean energy and support Newtown's purchase of renewable energy!



The Sustainable Energy Commission launched the **"Strive for Five"** community challenge to increase to 500 the number of households and businesses in Newtown, CT signed up for CTCleanEnergyOptions. The challenge will conclude at the end of April 2011, which has been designated Energy Awareness Month.

Strive for Five

Please remember to select: **"Environmental Group"** under *How Did You Hear About Us*. Every 100 customers that sign up Newtown gets another solar panel installed.

We need **you** to sign up today to help us achieve our collective, town wide goal to earn free solar photovoltaic systems to be installed on our municipal buildings. Help reduce our town operating costs, make our tax dollars go farther...

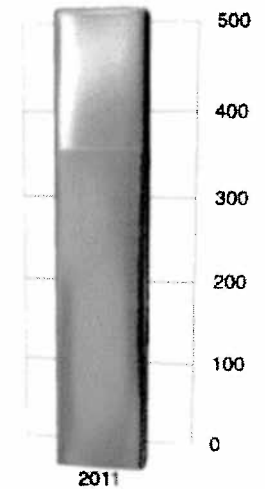
Reed Intermediate School Solar Panel Project



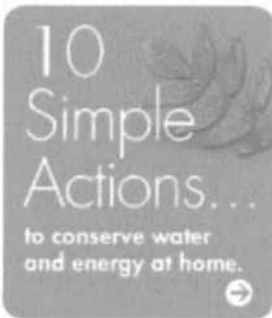
Click here for simple sign up instructions.

Help us help you and the Town of Newtown save big!

Community Energy is committed to increasing the domestic supply of clean, fuel-free energy. We deliver real solutions to climate change in the form of new wind power generation and carbon offsets.



"Strive for 5" goal (500)
Current Households (353)



As of December 31, 2010, Newtown had earned a total of 531 clean energy points from **CCEF**. Newtown earned 1 point for each of the 353 customers enrolled in the CTCleanEnergyOptions program, earned 3 points for each of the 26 clean energy installations in town and earned another 100 points when Curtis Packaging Corporation made a large-scale clean energy purchase. Newtown's clean energy points have earned the town 7 kW in clean energy systems from CCEF to date.



~ ? ~ ? ~ ? ~

Global warming and climate change are upon us and virtually all scientists agree that human activity is a primary cause. Global temperatures and sea levels are rising. Storms are increasing in frequency and intensity, causing both floods and drought. Carbon emissions and other pollution are fouling the air we breathe, the water we drink, and endangering food stocks. These events are also damaging human health and driving many species to extinction.

We can reduce these impacts and protect the environment our children and grandchildren will inherit. The choices we make today and in the coming years can help conserve the natural, economic, and social character of Newtown. While the challenge is worldwide, it is also local. Therefore, the Newtown community must think and act locally to soften the impact of past activities on our future well-being.

While being aware of global initiatives, we will collaborate at the community level to identify areas for conserving natural resources, to promote greater use of renewable energy, to help reduce emissions and pollution, and to increase individual awareness of ecology. We plan to help our community live sustainably and be good stewards for the earth.

Town of Newtown, CT

3 Primrose Street, Newtown, CT 06470

02-16-12

Town of Newtown, CT

2-16-2012

The Sustainable Energy Commission held a regular meeting Thursday, February 16, 2012 in shared meeting room 3 of the Municipal Center located at 3 Primrose Street, Newtown, CT 06470.

The meeting was called to order by chairman, Kathy Quinn at 7:10 pm.

Present: Chairman, Kathy Quinn, Fred Hurley, Barbara Toomey, Joseph Borst, Dan Holmes

Absent: Sarah Hemingway, Benjamin Roberts, Desiree Galassi,

Communications:

Ms. Quinn shared an article with the commission about a bio – diesel plant being built in Bridgeport. It will focus on processing cooking oil. The article stated the plant can produce three million gallons of bio – diesel a year.

Mr. Borst mentioned an article he read in *Voices* about a company based out of Morris, Connecticut that is going green and producing windmills and efficient lighting systems.

Mr. Holmes spoke of the Victory Garden and that they are probably going to be adding fruit trees this year. All of the food from the Victory Garden goes to the food pantry and Social Services. The Kick – Off for the Victory Garden will be held on Wednesday, February 29 at the Municipal Center.

Acceptance of November, December, and January Minutes:

Mr. Borst made a motion to accept the minutes of the November 17, 2011 meeting minutes as submitted. Mr. Holmes seconded the motion which carried unanimously.

Mr. Borst made a motion to accept the minutes of the December 15, 2011 meeting minutes as submitted. Ms. Toomey seconded the motion which carried unanimously.

Mr. Borst made a motion to accept the minutes of the January 19, 2012 meeting minutes with the amendment of changing Z Rack to ZREC. Mr. Holmes seconded the motion which carried unanimously.

Public Comments:

No Public Comments at this time.

Old Business:

Transition Movement

Ms. Toomey stated there will be an organizational meeting with anyone interested in helping to plan the Transition Movement on March 2, 2012 from 5 – 7 pm in the Parks and Recreation conference room.

Earth Day

Mr. Holmes informed the commission that the Earth Day celebration will take place on April 28 from 10 am to 4 pm at the Middle School. There are many organizations showing interest in participating, they have already had a few confirmations for participation. WPKN has offered to do a live broadcast throughout the entire event. This radio station is based out of Bridgeport.

ESCO

Mr. Hurley said they are currently in the RFP process and at the first mandatory meeting there were 7 responders. Next week the responders will be looking at three buildings in town to get an idea of how to build their proposals for the 11 buildings involved. The RFPs need to be returned by March 26. Mr. Hurley stated there is a review panel who will decide which RFP has the best value and may narrow the selection down to interview or ask for an oral presentation from the final group of responders. The panel is hoping to have an organization on board by April or May, definitely by the end of June which is when the grant ends.

Solar Panels

Mr. Hurley is working on an RFP to hopefully get out next week for the Reed School, Middle School, and possibly another facility in town. The electricity contract for the schools has enough flexibility in it so it will not conflict with the solar energy. Mr. Hurley is working on getting a hold of the schematic for the Middle School to see which sections will be able to accept solar power. The High School is not set – up for solar panels at this time. The solar panels that may be installed will more than likely be ground based, it is an easier build for the solar vendors.

The program will be looking at a PPA to pre - purchase ZREC (renewable energy credits). The program is a lease with restrictions, there may be buy – out provisions at the end of the lease. The credits would be non – transferable.

Another potential site could be the transfer station but the hill grade could pose a potential problem for the angle of the sun.

The RFP will go out next week and Mr. Hurley is setting a deadline for April 1 to have them returned. It will be a quick process. No money will be laid out, the payment is coming from an existing account.

Water Treatment Plant

Mr. Hurley stated the gate has been cut in and the fence is being worked on. They will be focusing on building in access road first and then they will need to strip away the top soil and cart it away. They are hoping to have it up and running by May, June at the latest.

Home Energy

Ms. Quinn stated she is going to gear the Home Energy solutions towards Earth Day.

New Business:

Ms. Galassi was sworn back in as a commission member.

Adjournment:

Mr. Borst made a motion to adjourn the meeting at 7:46 pm. The motion was seconded by Mr. Holmes. The motion was carried unanimously.

The next regular meeting will occur on Thursday, March 15, 2012 at 7:00 pm at the Newtown Municipal Center in Shared Meeting Room 3.

Submitted, Jessica Smith, clerk.

Fire Apparatus in service for the town of Newtown

Newtown Hook and Ladder

Rescue 113	Rescue	Company owned
Engine 112	Pumper	Company owned
✦ Engine 111	Pumper	Town owned
Engine 1	Pumper	Town owned
OIC Vehicle	P/U truck	Town owned

Dodgingtown Fire

✦ Tanker 229	Tanker	Town owned
Engine 223	Pumper	Company owned
Engine 221	Pumper	Town owned
OIC Vehicle	SUV	Company owned

Hawleyville Fire

✦ Tanker 339	Tanker	Town owned
Rescue 334	Rescue	Company owned
Engine 332	Pumper	Company owned
Engine 331	Pumper	Town owned

Sandy Hook Fire

✦ Tanker 9	Tanker	Town owned
Tanker 449	Tanker	Town owned
Quad 446	ATV	Town owned
Brush 445	Brush truck	Company owned
Rescue 444	Rescue	Company owned
Engine 443	Pumper	Company owned
Engine 442	Pumper	Town owned
Engine 441	Pumper	Town owned
Quint 440	Arial/pumper	Company owned
OIC Vehicle	P/U Truck	Town owned

Botsford Fire

✦ Tanker 559	Tanker	Town owned
Tanker 558	Tanker	Company owned
Tanker557	Tanker	Company owned
Brush 555	Brush truck	Company owned
Engine 552	Pumper	Company owned
Engine 551	Pumper	Town owned
OIC Vehicle	SUV	Company owned

FIRE DEPARTMENT AID GIVEN BY THE TOWN OF NEWTOWN TO EACH DEPARTMENT										
ITEM	Hook & Ladder	Sandy Hook	Botsford	Hawleyville	Dodgingtown	Funding Source				
Fire Co. Grant	\$ 27,000.00	\$ 27,000.00	\$ 27,000.00	\$ 27,000.00	\$ 27,000.00	BOFC Budget				
Training	\$ 15,000.00	\$ 17,000.00	\$ 12,000.00	\$ 6,000.00	\$ 8,000.00	BOFC Budget				
Utilities	As Required	As Required	As Required	As Required	As Required	BOFC Budget				
Generator Maintenance	\$ 1,000.00	\$ 2,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	BOFC Budget				
Alarm Maintenance	\$ 500.00	\$ 1,000.00	\$ 500.00	\$ 500.00	\$ 500.00	BOFC Budget				
Burner Service	\$ 250.00	\$ 500.00	\$ 250.00	\$ 250.00	\$ 250.00	BOFC Budget				
Radio & Pager Repairs	As Required	As Required	As Required	As Required	As Required	BOFC Budget				
Supplies	As Required	As Required	As Required	As Required	As Required	BOFC Budget				
Equipment Repairs	As Required	As Required	As Required	As Required	As Required	BOFC Budget				
Truck Maintenance	10800	\$ 16,900.00	\$ 6,450.00	\$ 6,250.00	\$ 5,650.00	BOFC Budget				
Physicals	As Required	As Required	As Required	As Required	As Required	BOFC Budget				
Insurance Reimbursement	\$ 12,000.00	\$ 17,200.00	\$ 11,000.00	\$ 6,000.00	\$ 12,500.00	BOFC Budget				
Length of Service Plan	Per # Members	Per # Members	Per # Members	Per # Members	Per # Members	BOFC Budget				
Response Improvement	Per Call Volume	Per Call Volume	Per Call Volume	Per Call Volume	Per Call Volume	BOFC Budget				
Capitol	\$ 21,800.00	\$ 16,055.00	\$ 12,600.00	\$ 19,131.00	\$ 11,900.00	BOFC Budget				

STANDARD BUDGET ITEMS (2011-2012 BUDGETED AMOUNTS) :

FIRE DEPARTMENT AID GIVEN BY THE TOWN OF NEWTOWN TO EACH DEPARTMENT									
ITEM	Hook & Ladder	Sandy Hook	Botsford	Hawleyville	Dodgingtown	Funding Source			
NON-SPECIFIC BUDGET ITEMS :									
Snow Plowing	As Required	As Required	As Required	As Required	As Required	Highway			
Lawn Mowing	As Required	As Required	As Required	As Required	As Required	Park & Rec			
Fuel for Trucks	As Required	As Required	As Required	As Required	As Required	Highway			
Oil Changes - Dept Trucks	As Required	As Required	As Required	As Required	As Required	Highway			
Tires & Chains	As Required	As Required	As Required	As Required	As Required	Highway			
Asphalt Repairs	Occasionally	Occasionally	Occasionally	Occasionally	Occasionally	Highway			
Dump & Park Permits	Per # Members	Per # Members	Per # Members	Per # Members	Per # Members	General Fund			
Tax Abatement	Per # Members	Per # Members	Per # Members	Per # Members	Per # Members	General Fund			
Paper Goods (T.P., etc)	Occasionally	Occasionally				BOE			
Boiler Replacement	2006-2007	2008-2009	2009-2010		2010-2011	BOFC Budget			
Roof Replacement	2007-2008*	2011-2012				BOFC Budget			
Fuel for Pool Water Delivery Trucks			Contrary to BOFC **			Highway			
Out of State Travel For Training			\$ 5,000 this year			BOFC Budget			
Purchase of Class 'A' Pumper from Town for \$1				Yes ***		Company Funds			
Parking Lot Replacement by Town					Yes	Highway			
* Money was budgeted but never spent									
** When Botsford purchased the first pool water delivery truck, the BOFC set a policy whereby Botsford would purchase their own fuel for pool water deliveries. They have since made a deal with Fred Hurley to get their fuel paid for by the Town.									
*** Hawleyville spent a significant amount of it's own funds to upgrade the truck, which is the former spare truck.									

FIRE - PERFORMANCE MEASURES AND INDICATORS

CALL VOLUME BY COMPANY
Fiscal Year

COMPANY	2007-2008		2008-2009		2009-2010		2010-2011		2011-2012*	
	# of runs	% of total	# of runs	% of total	# of runs	% of total	# of runs	% of total	# of runs	% of total
NEWTOWN H&L	520	31%	477	30%	502	31%	665	33%	599	34%
SANDY HOOK	469	28%	411	26%	462	29%	614	30%	507	29%
BOTSFORD FIRE	295	18%	338	21%	267	17%	367	18%	293	17%
HAWLEYVILLE	220	13%	184	12%	209	13%	226	11%	165	9%
DODGINGTOWN	168	10%	166	11%	167	10%	170	8%	194	11%
TOTALS**	1672		1576		1607		2042		1758	

* Includes only first 2 quarters

**Includes all in Town Mutual Aid