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TOWN OF NEWTOWN LEGISLATIVE COUNCIL MEETING WEDNESDAY, FEBRUARY 17, 2016 NEWTOWN MUNICIPAL CENTER, NEWTOWN, CT

PRESENT: George Ferguson, Dan Wiedemann, Chris Eide, Neil Chaudhary, Judit DeStefano, Ryan Knapp, Paul Lundquist, Mary Ann Jacob, Dan Amaral, Tony Filiato, Phil Carroll and Dan Honan.

ALSO PRESENT: First Selectman Pat Llodra, Director of Finance Bob Tait, Board of Ed Chair Keith Alexander, Recovery Project Director Judy Blanchard, Superintendent Dr. Erardi, Business Director Ron Bienkowski, 4 public, 1 press.

CALL TO ORDER: Ms. Jacob called the meeting to order with the Pledge of Allegiance at 7:30pm.

VOTER COMMENT: None

MINUTES: MR. FERGUSON MOTIONED TO APPROVE THE MINUTES OF THE REGULAR MEETING OF FEBRUARY 3, 2016. SECOND BY MR. CARROLL. ALL IN FAVOR. Mr. Honan and Mr. Filiato Abstained

COMMUNICATIONS: Ms. Jacob stated she forwarded information from Dr. Erardi, being presented this evening, State Budget information from Mrs. Llodra (attached to the minutes of 2-3-16), and information regarding shared services. Correspondence (Attached)

COMMITTEE REPORTS: Mr. Knapp reports the ordinance committee met with Bob Tait, who was able to clarify information for them. Budget meeting dates for the sub-committees; Finance on March 9th, Muni Ops on the 14th and Education on the 16th.

FIRST SELECTMAN'S REPORT: Mrs. Llodra stated at the last meeting there was a question as to whether Eichler's Cove is subject to prevailing wage as it is new construction and under the \$400,000 threshold. Once the specs are completed, they will be sent to the Department of Labor to see if it is exempt. We were successful in receiving another \$500,000 STEEP grant for street scaping at Fairfield Hills. (Attachment) She shared an update on the winter maintenance account. She explained the ratio of salt and sand used depends on the type of storm. Normally it is a 4:1 ratio. Salt is preferred because it is less harmful. Sand clean-up is time consuming. (Attachment) Today she and Mr. Tait spoke with the ratings agencies and received very good reviews. There is a bond going out next week. Mrs. Llodra expects to receive a formal motion from the Community Center Commission shortly.

Rec'd. for Record 2 - (9. 20/6)
Town Clerk of Newtown 1:27M
Delivic Curolize Halstead

NEW BUSINESS

Shared costs between Municipal and Education Operations: Mrs. Llodra believes one of the most important functions of a municipality is to support strong schools. It was not their intention to separate and assign costs to the level of specificity this requested task required. There is a shared responsibility and shared cost.

Ms. Jacob clarified the purpose of these items being on the agenda is to be informed and to inform the public.

Mrs. Llodra explained the Board of Selectmen budget amounts dedicated to the Board of Ed is directly from the budget book. The numbers for Public Works are from the document submitted by the Board of Ed to the state indicating the true costs of delivery of programs and services. Ms. Jacob noted these are areas where the town and district have done very well in finding efficiencies.

Mrs. Llodra noted all town functions have a school support component, either directly or indirectly. Dr. Erardi noted the town and district counterparts, such as Fred Hurley and Gino Faiella, work seamlessly together.

Mr. Tait explained when looking at revenue to fund the budget, they begin with "other" revenue first, such as Board of Ed activities fees, building permit fees, town clerk fees, anything other than current taxes. The budget, less the other revenue, is current taxes. Board of Ed contributions to the general fund help fund the Board of Ed budget. Anytime "other" revenue is decreased, taxes are increased. Mr. Alexander noted the Board of Ed benefits greatly from town services. It's not a question of yours, mine and ours.

Ms. Jacob stated these things are done together because it is cost effective and efficient. It provides services at the highest level with the lowest cost.

Mrs. Llodra gave an example of the SSO program for the schools, they researched programs and visited other districts and Mrs. Llodra helped write the legislation. She worked very hard to add the cost for the program into the town budget. This is evidence of the town's commitment to serving the schools.

Mr. Bienkowski stated the district is part of a school consortium for purchasing electricity. He has talked with Fred Hurley about purchasing electricity together. The district and the town need to merge their contract dates. He is hoping the district will be able to participate in the solar farm with the town. The town and district purchase fuel oil and diesel together. (Attachment)

Update on all Grants relating to the tragedy: Dr. Erardi shared an update on the DOJ grant showing the categories where funds were spent. He explained further details would require an executive session. There is a balance of \$6,571 remaining. The grant ended in December, therefore the balance will not be sent to us. (Attachment)

Dr. Erardi shared details on grant funded positions. He noted over time they will reduce staff due to extraordinary recovery. They have a unique staffing platform that meets the needs of the schools. They are retaining health providers that would not be found in other districts but are essential for recovery.

Mrs. Blanchard explained there were three SERV grants. We are in the third grant which ends June 2016. They have approximately \$250,000 unused that can be moved forward. Mrs. Blanchard and Dr. Erardi met with building principals to understand the needs for next year. The district FTE's are current staff in the field mental health and recovery support in the budget which existed prior to 12/14. The Ed Conn grant is a 3 year grant. Next year is the final year. NYFS provides to the schools through the DOJ grant, two clinicians. The SHSF grant of \$500,000 is for 3 years. For the year 2016-2017, the SERV and SHSF grants will pay for needed staff. The SERV grant must be spent first and will run out in March 2017. The Recovery Director, Secretary and Assistant will be gone once SERV ends. The SPED Supervisor is covered by SERV and then SHSF when SERV ends. Staff is moved as needed. (Attachment)

Dr. Erardi explained there are no two recoveries that are alike. He believes students are in a better place today than two years ago. Mrs. Blanchard stated the federal grant requires them to measure recovery. We have extraordinary staff that meets the needs of every student and family. The severity and frequency of issues are changing. Our resources follow our most impacted students. Dr. Erardi stated the head of security is putting together a five year security plan. Mrs. Llodra noted we are spending over \$800,000 a year for security. It is important to review our practices to be sure we are on the right path. She stated the security is part of our mental health response. Mrs. Blanchard stated the district works with the town for services. Mrs. Llodra noted the Recovery and Resiliency group has 780 clients.

Mrs. Llodra shared information regarding the AEAP grant. This ends March 31st with an extension. It is the fund that supports the R & R team. She reviewed the proposal for additional municipal social services for when the grant ends. She will reapply for the grants to continue the two new positions. She also applied for another grant to add two positions. All grants have been exhausted for SSO's. They are now all in the budget. (Attachment)

Pay for play accounting practices: Mrs. Llodra shared information on Pay to Play. Mr. Bienkowski shared information on Pay to Play noting he included a few updates recently made by the Board of Ed, so the net difference between the two reports is \$11.918. In his report, page 161, he noted all figures in green are included in the Board of Ed's operational budget. He noted the amount of revenue they expect is less than what they had been because expenses have gone up. The amount going to the general fund is an agreed upon amount. Dr. Erardi stated they collect \$189,000 in pay to play fees and they are used to offset the cost of the sports program. Mrs. Llodra explained originally the money went to the general fund to help offset the costs town expenses for the sports program. Mr. Tait reminded everyone it is one general fund and it funds all the budgets/departments. (Attachment)

Park and Rec Master Plan review: Moved forward to a future meeting.

VOTER COMMENT: None

ANNOUNCEMENTS: None

ADJOURNMENT: There being no further business, the meeting was adjourned at 9:45pm.

Respectfully Submitted, Carey Schienoh

Clerk

Attachments: Correspondence, Winter Storm Update, Grants Reports, Pay to Play/Sports Report

These are draft minutes and as such are subject to correction by the Legislative Council at the next regular meeting. All corrections will be determined in minutes of the meeting at which they were corrected.

I am writing to urge you to send the school budget, which the Board of Education recently approved, to referendum without any further reductions. Many reductions already have been made to the budget due to "declining enrollment." Virtually all of the proposed "increase" is due to costs that will be incurred due to personnel contracts, staffing costs that shifted to the operational budget due to expiring grants, and out-of-district placements. The students are not receiving some sort of windfall under the proposed budget; quite the contrary – it looks to be another year where many students face large class sizes, and staff is told mid-year that their schools are unable even to supply white paper and pencils. This budget has been reviewed extensively by the BOE and the public. Dr. Erardi has fielded countless questions about details of his proposal and has been able to defend, very plainly, the reasons behind what he recommended. The BOE then reviewed the budget and fine-tuned it. There is no fat in this budget. Any further decreases will have a direct and negative impact on our teachers and students. Accordingly, any attempt to reduce the budget to achieve a certain pre-determined percentage increase does our education system an indefensible disservice. As an education supporter, I do not believe that I could in good conscience vote in support of this education budget with any additional reductions.

Thank you for your time.

-Julia Conlin

Hello Ryan,

Below is the answer to the question you had on the square footage of the paving areas for the Dickinson and Eichler's projects. Treadwell is also listed there although we are requesting that spending the following budget cycle as shown in the CIP.

Have a great weekend.

Amy Mangold

See relative measurements for paving. I know Treadwell not in current CIP requests but all budgeting had been done together so I included it. These are somewhat round figures. We used the GIS system for existing asphalt coverage and added new where anticipated. Some square footage calculations were based on prints, like from Stantec, and may change somewhat in final design or for drainage purposes.

Treadwell:

Upper lot - anticipated overlay with minimum subgrade work 100,000 sq. ft. Lower (New Lot) - no existing asphalt 30,000 sq. ft.

Tilson Rd (ambulance rd.) 12,000 sq. ft.

Dickinson:

Rear Lot - Requires full subsurface base work, drainage, etc. which correlates with aggregate and fabric calculations 50,000-52,000 Sq. ft. (depends on easements)

Skate park lot - overlay 11,000 sq. ft.

Front lot - minor subgrade work to widen entrance, widen exit - 35,000 sq. ft.

Eichlers Cove:

Asphalt area determined by Stantec design. Subject to change slightly depending on grading issues and drainage calculations once final designs are complete. Parking to accommodate approximately 55 cars. 35,000 sq. ft.

From: Pat Llodra <pat.llodra@newtown-ct.gov>

Subject: Re: Follow up question on Eichler's Cove resolution

Date: February 4, 2016 at 2:16:07 PM EST

To: Mary Ann Jacob <mjacob4404@charter.net>

great questions and we have the same inquiry as well...we are working on getting that info and hoping for a determination that it is not a prevailing wage project. will get back to you when I have more info.

From: Ryan Knapp < ryan.w.knapp@gmail.com > Date: February 4, 2016 at 12:53:15 PM EST To: Mary Ann Jacob < mjacob4404@charter.net >

Subject: Follow up question on Eichler's Cove resolution

Hi Mary Ann,

Last night I believe it was Dan Amaral who asked if the Dickinson parking lot project was subject to prevailing wage. Pat said it was, and that makes sense as it is a repair/maintenance item to existing parking and is in excess of the \$100K repair/maintenance threshold.

My question is does the Eichler's Cove project also fall subject to prevailing wage? I see at \$325K it is under the \$400K threshold for new construction project and given that it is creating new parking and a new septic I could see that being interpreted as subject to the \$400K threshold rather than the \$100K threshold. Is the interpretation of this project that it is new construction? If so, would it then not be subject to prevailing wage?

Presumably if it were not a prevailing wage job would open it up to more contractors who may not be set up to do the rate jobs from an administrative standpoint, especially more local contractors.

If you could direct this question to the First Selectman I would appreciate it.

Thank you very much,

-Ryan

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Thursday, February 11, 2016

Newtown Receives \$500,000 Small Town Economic Assistance Program from the State of Connecticut for Streetscape Project at Fairfield Hills

(Newtown, CT) – The Town of Newtown is the recipient of a \$500,000 Small Town Economic Assistance Program (STEAP) grant award.

STEAP grants are awarded to small towns in Connecticut by the CT Office of Policy and Management for a range of projects including constructing and/or repairing roads, access ways and other site improvements.

This award to the Town of Newtown will fund the design and construction of a streetscape project focusing on the entrance of Fairfield Hills. The streetscape project will include installation of sidewalks and lighting beginning at Trades Lane and continuing into the Fairfield Hills Campus. Goals of the streetscape project include: improving the safety of those using the campus by connecting areas of activity with lit sidewalks; enhancing the safety of recreational areas; as well as creating an environment that augments efforts to attract people to Fairfield Hills.

The Town acknowledges and appreciates the efforts of many who have played a role in the awarding of these STEAP funds.

For additional information, please contact Christal Preszler, Grants Coordinator at 203-270-4282 or christal.preszler@newtown-ct.gov.

				Ja.		Š	SAND	TREAT	TREATED SALT	OVE	OVERTIME	TOTAL
	DATE	DAY	TIME	TIME	TYPE OF	USED	PER YD	USED CC	COST			COSTOF
Storm #			Z	OUT	STORM	YDS	\$14.25	TONS	\$87.14	HOURS	COST	STORM
•	12/29/2015	Tuesday	1:33.AM	7:00 AM Ice	lce	153	\$2,(180,25 174.64	174.64	\$15,218.13	163,75	\$15;218:13 163,75 \$ 6;978:14 \$ 24;378:5;	\$ 24,376.52
2	1/13/2016	Wednesday	12:00 AM		3:00%AM Dusting of Snow	36	\$513:00 144.55	144.55	\$12,596,09	94.5 \$	4,052,39	4,052,39 \$ 17,161,48
m	1/14/2016	Thursday	Z:00,KM		8:00/AM Light Snow	10.15	\$144.64	33,19	\$2,892,18			\$ 3,036,81
4	1/17-1/18/2016	1/17-1/18/2016 Sunday&Monday	9:15:00 PM&7:00 AM 12:00AM&10:00 AM Light Snow	12:00AM&10:00 AM	Light Snow	182	\$2,593.50	215:94	\$18:817:01	172 3	172 \$ 8,572.80 \$ 29,983.3	\$ 29,983.31
		Saturday- Sunday						-				
ເນ	1/23-1/25/16	Preset on Monday	8:00 AM and *3:00 AM	Control of the Contro	3:30 AM 8 inches of Snow	326.7	\$4,655,48 376.02	376.02	\$32,766.38	721 \$	721 \$ 30,706:03 \$ 68,127.89	\$ 68,127,89
9	2/5-2/6/16	Friday&Saturday	4:00.AM and 10:00 PM 5:30 PM & 2:00	5:30 PM & 2:00 AM	AM 6-7 Inches of Snow	223	\$3,177,75	254,89	\$22,211.11	200[:\$	200(\$8,592.53 \$3,981,39	\$ 33,981,39
7	2/8-2/9/2016	Monday&*Preset on:Tuesday	7:00 AM and 3:00 AM 10:00 PM & 3:30	10:00 PM & 3:30 PM	PM 3-4 inches of Snow	318,5	\$4,538.63	362.86	\$31,619,62	306.5	13005.09	13005:09 \$ 49,163,34
ω	2/10/2016	Wednesday	4:00AM	0.75	0 AM 1 Inch of Snow	84:5	\$1,204.13	32	\$8,278,30 306,5	306.5	3914.85	3914.85 \$ 13,397.28
					TOTAL	1333,85	\$19,007.36 [1657.09]	1657,09	\$144,398,82 1964,25	1964,25	\$75,821.83	\$75,821,83 \\$(239,228,02
						YDS	Cost of	Tons	Cost of	OT Hrs	Cost of OT	Total cost of
						Sand	Sand	Salt	Salt			Storms

Drestine (56,370 (\$15,821)

Sand \$32,500 (\$19,007)

Salt \$315,249 (\$144,398)

Town of Newtown

Board of Selectmen budget amounts dedicated to the Board of Education Operations 2016-17

DIRECT SUPPORT:	
<u> Police</u>	
School Security Officer (SSO) wages	287,616
SSO social security contributions	22,003
SSO mandatory training	1,000
SSO equipment and supplies	7,500
2 - School Resource Officers (SRO) wages (77%)	117,595
SRO social security contributions	8,996
arks & Recreation Lawn maintenance	63,100
Sod for HS fields	8,000
Grub, fungus and weed control	17,500
Field maintenance on 8 back fields	52,000
Field paint (not itemized in budget)	7,500
Field lights for athletic events (not itemized in budget)	2,000
Snow plowing excess cost (amount over \$18,000 charged to BOE)	5,000
<u>ublic Works</u>	
Snow removal (not itemized in budget)	89,000
Infrastructure maintenance	82,000
Total Direct Support	770,810
,	,,,,,,,,

Parks & Recreation also:

contributed 300,000 for the outside lights at the back football field do not charge the girls swim team to swim at Treadwell pool at no fee in the summer do not charge for the BOE to rent the pavilions at the parks for picnic and special events.

REVISED

Line Items in BOE Operating Plan Contributing to Town Provided Services

Snow Plowing	\$ 18,000
Park & Rec Overtime	\$ 39,000
Municipal Space Allowance	\$ 70,500
Total Operational Plan Items (Expense)	\$ 127,500

Line Items in BOE Operating Plan Contributing to Town General Fund Revenue

Pay for Participation in Sports Programs	\$ 77,450
Parking Permits	\$ 20,000
Child Development Fees	\$ 8,000
Local Tuition	\$ 31,500
Miscellaneous Fees	\$ 2,750
Total BOE Fees & Charges (Revenue)	\$ 139 700

Change in Grant Funded Positions from 2015-16 to 2016-17

	2015	- 2016	2015 - 2016 Funding Source	urce	2	2016 - 20	2016 - 2017 Funding Source	Source		Ch	inge in F	Change in FTE by Funding Source	ng Sour	6	
DISTRICT	District	SERV	ED CONN	NAECee	District	cepve.	ED CONN	NYECOO	CHCE*	District	CEBV	ED CONN	NAES	CHCE	Net
	FIE	FIE .	FIE	FIE	===	FE	FIE	313	72	FIE	FIE	FIE	FIE	=	=
Recovery Director (4)		1.00				0.40					(0.60)				(0.60)
SPED Supervisor		1.00				0.00			1.00		(1.00)			1.00	
Recovery Secretary		1.00				0.00					(1.00)				(1.00)
Financial Assistant (4)		0.50				0.50									ではいいというできる。
Project Advisor(1)															
Family Assistance Coordinator		1.00				0.70			0.30		(0.30)			0.30	
SANDY HOOK															
Ass't Principal Salary Differential															
School Counselor			1.00				1.00								
Psychologist - moved to RIS in 2016/17		1.00				0.00					(1.00)				(1.00) (A)
Social Worker		1.00				0.70			0.30		(0.30)			0.30	
Psychologist	1.00				1.00										
Transition Coordinator - 4th grade		0.29				0.00					(0.29)				(0.29)
Educational Assistants		2.60				0.00					(2.60)				(2.60)
Security Guard		1.00			1.00	0.00				1.00	(1.00)				(0.50)
Clifford Beers Staff Clinician - Contracted Svc (3)		0.40				05.0			0.10		(0.10)			010	The second
NYFS Staff Clinician				0.40				0.00					(0.40)		(0.40)
HAWLEY															
NYFS Staff Clinician				0.20				0.00					(0.20)		(0.20)
Psychologist	1.00				1.00						A MARKET				
School Counselor			1.00				1.00								
MIDDLE GATE															
NYFS Staff Clinician				0.20			Market and the control of	0.00					(0.20)		(0.20)
Psychologist	1.00				1.00										
School Counselor			1.00				1.00								
Head O'Meadow															
NYFS Staff Clinician				0.20				0.00					(0.20)		(0.20)
Psychologist	1.00				1.00										「日本の日本の日本の日本の日本の日本の日本の日本の日本の日本の日本の日本の日本の日
School Counselor			1.00				1.00								
REED INTERMEDIATE						The Particular Section 1									
School Counselor		1.00				0.00					(1.00)		Selection of the select		(1.00)
School Counselor	1.00				1.00										
School Counselor	1.00		S. Section of the second		1.00										
School Counselor	1.00				1.00										の行うないのである。
Psychologist	1.00				1.00										
Psychologist - moved from SHS to RIS in 2016/17						0.70			0.30		0.70			0.30	1.00 (A)
Psychologist		1.00				0.00					(1.00)				(1.00)
Social Worker		1.00			1.00	0.00				1.00	(1.00)				
Social Worker		1.00				0.70			0.30		(0.30)			0.30	
NYFS Staff Clinician		The state of		0.40				0.00					(0.40)		(0.40)
security Guard	The second secon	100			1.00	0.00				1.00	(100)				

⁽A) Position moved from SHS to RIS in 2016-17

^{*} NOTE: SERV funded positions will be funded by the SHSF grant when SERV funds are fully expended (estimated 3/2017)

^{**}Uncertain of NYFS funding for 2016-17

	2015	- 2016 F	2015 - 2016 Funding Source	ource		2016 - 20	2016 - 2017 Funding Source	ng Source		CF	ange in F	Change in FTE by Funding Source	ding Sou	rce
DISTRICT	District	SERV	ED CONN	NYFS**	District	SERV*	ED CONN	NYFS**	SHSF*	District	SERV	ED CONN	NYFS	SHSF
	FIE	FTE	FIE	FIE	FIE	FEE	776	FEE	FIE	317	314	317		퍔
MIDDLE SCHOOL														
School Counselor	1.00				1.00									
School Counselor	1.00				1.00									
School Counselor	1.00				1.00									
School Counselor	1.00				1.00									
Psychologist		1.00				0.70			0.30		(0.30)			0.30
Psychologist	1.00				1.00									
Social Worker		1.00				0.70			0.30		(0.30)			0.30
Social Worker	1.00				1.00									
NYFS Staff Clinician				0.30				0.00					(0.30)	
Security Guard		1.00			1.00	0.00				1.00	(1.00)			
HIGH SCHOOL														
School Counselor	1.00				1.00							The second second		
School Counselor School	1.00				1.00									
School Counselor	1.00				1.00									
School Counselor	1.00				1.00									
School Counselor	1.00	Selection of			1.00									
School Counselor	1.00		Apparentment of the second		1.00									
School Counselor and Co-Director of TAP Program	1.00				1.00									
School Counselor	1.00				1.00									
Director of Guidance	1.00				1.00						Established St.			
Student Assist. Counselor (Contracted Svc.)(5)	1.00	No. of Street,			1.00					0.00	1018			
Psychologist	1.00				1.00									
Psychologist	1.00				1.00									
Psychologist		1.00			1.00	0.00				1.00	(1,00)			
Social Worker	1.00				1.00									
NYFS Staff Clinician				0.30				0.00					(0.30)	
TOTAL FIE	27.00	20.79	4.00	2.00	32.00	5.70	4.00	0.00	3.10	5.00	(15.09)	0.00	(2.00)	3,10
								- b-		Net Reduc	Net Reduction in Staff			(8.99)
										Vienning	of Net Redu	Summary of Net Reduction in Staff	-	

Project Advisor - 10% time 2015/16, 1 hr/week 2015/17
 Clifford Beers Children's Clinician - 1.0 FTE in 2015/16, .5 FTE in 2016/17
 Clifford Beers Staff Clinician - 2 days/week in 2015/16 and 2016/17

⁽⁴⁾ Positions will terminate when SERV funds are fully expended - 3/2017

⁽⁵⁾ Contracted service (Newtown Youth and Family Services)

^{*} NOTE: SERV funded positions will be funded by the SHSF grant when SERV funds are fully expended (estimated 3/2017)

^{**}Uncertain of NYFS funding for 2016-17

	Budget	Paid Expenses	Fiscal 2014-15	Fiscal 2015-16	Budget
	7/1/13 - 12/31/15	Fiscal 2013-14	Paid YTD	Paid YTD	Balance
Personnel & Training Costs	\$37,497	\$12,169	\$24,127	\$0	\$1,200
District Radios	\$99,797	\$96,047	\$3,719	\$0	\$30
Building Hardening					
Hawley School	\$63,197	\$0	\$39,835	\$21,737	\$1,625
Middle Gate	\$74,271	\$0	\$52,711	\$21,054	\$506
Head O'Meadow	\$117,068	\$53,950	\$37,256	\$24,238	\$1,624
Reed Intermediate	\$222,513	\$123,376	\$68,642	\$29,537	\$957
Newtown Middle School	\$212,360	\$53,937	\$135,371	\$13,754	\$9,297
Newtown High School	\$577,733	\$0	\$492,138	\$94,258	-\$8,663
Total Building Hardening	\$1,267,141	\$231,263	\$825,953	\$204,580	\$5,346
OTHER	The second transfer of				
Facility Operating Costs	\$35,820	\$22,931	\$12,895	\$0.00	-\$6
Student Costs (tuition & transportation)	\$202,650	\$135,100	\$67,550	\$0.00	\$0
Subtotal Other	\$238,470	\$158,031	\$80,445	\$0	-\$6
Board of Education Total Expenses	\$1,642,905	\$497,511	\$934,244	\$204,580	\$6,571

tion Grant		
FTE	Amount	
	\$500,000	
1.0	\$127,540	
0.3	\$28,883	
	\$800	
0.3	\$44,191	
0.2	\$17,437	
0.1	\$19,632	
	\$750	
		·
0.3	\$41,553	
0.3	\$34,135	
0.3	\$37,900	
0.3	\$42,791	
3.1	\$395,612	
	\$104,388	
	1.0 0.3 0.3 0.2 0.1 0.3 0.3 0.3	FTE Amount \$500,000 1.0 \$127,540 0.3 \$28,883 \$800 0.3 \$44,191 0.2 \$17,437 0.1 \$19,632 \$750 0.3 \$41,553 0.3 \$34,135 0.3 \$37,900 0.3 \$37,900 0.3 \$37,900 0.3 \$395,612

Town of Newtown

Office of Victim Services - Anti-Terrorism Emergency Assistance Program (AEAP) - Grant 12/14/2012 TO 12/31/2015

Crisis Management Grant:	COMPLETED & AUDITED		Ref. Page
<u>Department</u>	Grant Amt	<u>Expended</u>	2 - 3
Police Department	12,411	12,411	
Public Works	29,694	29,694	
Parks and Recreation	46,420	46,420	
First Selectman	11,517	11,517	
Board of Education	511,016	511,016	
Total Grant	611,058	611,058	_
			-
Consequence Management Grant:	12/31/2015		
	<u> </u>		
<u>Department</u>	Grant Amt	Expended	4 - 7
Police Department	535,584	530,584	
Public Works	2,400	2,155	
Board of Education	1,642,906	1,635,666	_
Town sub-total	2,180,890	2,168,405	_
Recovery and Resiliency Plan (extended to 3/31/2016)	826,443	711,354	
Total Grant	3,007,333	2,879,759	_
Supplemental Consequence Mgt Grant:	12/31/2015		
<u>Department</u>	Grant Amt	<u>Expended</u>	8 - 9
Parks & Recreation	45,540	45,540	
Police Department	3,200	3,200	
Board of Education	357,843	328,204	
Immediate Needs Mental Health Fund	247,813	247,813	
United Way of Western Connecticut	121,518	121,151	_
	775,914	745,908	
GRAND TOTAL AEAP GRANT	4,394,305		

Town of Newtown Proposed Additional Municipal Social Services Fiscal Year 2016/17

enfing the second

	Budgeted Annual Cost		Budgeted Resources		
<u>Line Item</u>		Sandy Hook Community	Praxair	Town	Total
Personnel / Salaries:		Foundation (a)	Foundation (b)	<u>Budget</u>	Resource
Clinical Social Worker	65,000	<u>-</u>	50,000	15,000	65,000
Care Navigator	40,000	40,000	-	-	40,000
Fringe Benefits:					_
Social Security	8,033	3,060	-	4,973	8,033
Medical	37,200	6,940	-	30,260	37,200
Defined Contribution Plan	5,250	-	-	5,250	5,250
Life Insurance	542	-	-	542	542
Supplies	2,000	-		2,000	2,000
Printing / Marketing	1,000		-	1,000	1,000
Professional Development	3,000	<u>-</u>	-	3,000	3,000
W. T.	162,025	50,000	50,000	62,025	162,025

DEPARTMENT: POLICE

Salaries & Wages – SSO: The School Security Officer (SSO) positions were added to the BOS budget by the BOF in the 2014-15 budget deliberations. There are nine (9) SSO's budgeted in this budget. Budget has increased from prior year due to the requirement of extra hours for training and school related duties. School hours were changed from 7 to 8 hours per day.

Description	2015-16	2016-17	Change	Explanation
Wages - School Hours	246,913	276,696	29,783	9 X \$21.00 X 8 hrs X 183 days = \$276,696
Wages - Extra hours	19,215	2	(19,215)	Absorbed through restructing of staffing hours
Training hours - POST	5,040	5,040	-	Mandatory - \$21 X 10 (SSO's) X 8 hrs X 3 days = \$5,040
Training hours - Range	840	840	-	Mandatory - \$21 X 10 (SSO's) X 4 hrs = \$840
PTO hours	4,536	5.040	504	Personal time off - \$21 X 3 days X 8 hrs X 10 SSO's = \$5,040
	276,544	287,616	11,072	

+ TRAINING & EQUIPMENT \$8,500

TOWN OF NEWTOWN - BOARD OF EDUCATION NEWTOWN HIGH SCHOOL - INTERSCHOLASTIC SPORTS 2016-17

PROGRAM COST

884,139

SOURCE OF REVENUES:

TOTAL REVENUES	884,139	-
BOE ACTIVITY FEES - STUDENT ACTIVITY FUND	112,023	***
BOE ACTIVITY FEES - GENERAL FUND	77,450	***
LOCAL TAXES - GENERAL FUND	694,666	

^{***} Total pay to play receipts = \$189,473

	A comment them to a man or a m												
Board of Education - General Fund	932 - EXTRACURRICULAR ACTIVITIES		2007 - 2008	08 2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	2015-2016	2016	2016 - 2017
A manuscript Manuscher	Account Description		Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Adj Budget	Reque	Requested Amt
ACCOUNT AND	ACTIVITIES CALADIES		29.557	35,659	37,993	41,464	41,196	38,566	41,339	39,771	41,032		41,032
1-001-43-032-1410-0000	ACTIVITIES SALANIES		52,331			64,770	64,770	66,838	63,664	62,802	63,925		63,755
2 004 50 000 0000	CONTRACTED SERV - SPORTS		1,2		4,330	6.330	4,188	5,704	5,922	4,733	11,810		8,550
- 001 - 36-032-4000-0000	STIDENT TRAVEL SPORTS		3,0		3,687	2,520	4,013	2,308	2,775	3,025	2,777		3,000
+ 004 E0 032 E400 0000	MATE SIPPLIES - SPORTS		4	465	1,577	399	1,545	313	408	220	220		220
1001 50 032,1261,0000	ATHI FTIC TRAINER - SPORTS				35,000	36,050	36,411	42,000	42,735	43,483	44,353		44,353
1,001,60,032,1410,0000	ACTIVITIES SALARIES		347,792	92 364,848	373,820	397,152	399,990	399,687	393,202	400,823	413,007		448,908
1-001-50-032-1710-0000	PROF SERV - SPORTS		25,000	900 28,000		1							
1-001-60-032-3100-0000	STAFF TRAIN - SPORTS		8.191	91 4,603	2,000	1,192	120		263	•	,		,
1,001,50,012,2100,000	REPAIRS - SPORTS		23,433	133 29,152	23,954	31,589	21,971	24,794	30,325	25,893	34,000		34,000
1-001-50-032-3300-0000	FOUR RENTAL - SPORTS		3,3	3,335 4,100	5,545	5,440	5,052	5,920	6,830	6,065	6,000		6,000
1,001,50,032,4000,0000	CONTRACTED SERV - SPORTS		48,564	64 60,023	54,797	1,788	1,688	5,250	2,693	7,060	4,400		4,400
1001-60-012-0150-0150	ATH FTIC ACTIVITIES INS		8,9	8,900 8,900	8,900	9,567	27,200	24,556	24,950	32,000	37,950		40,000
1 001 60 032 4200 0000	STAFE TRAVEL - SPORTS		1,2	1,222 1,340	141	493	999	32	1,129	762			
1.001.50.032.4300.0000	STUDENT TRAVEL - SPORTS		105,263	100,856	129,036	144,828	125,583	85,429	117,409	124,782	110,662		112,910
1,001,50,012,5100,0000	INSTR SUPPLIES - SPORTS		77.032	32 85,740	75,171	74,357	66,070	70,752	65,275	63,231	69,093	Š	66,150
	FOI IIDMENT - SPORTS		8.0	8.059	1	,							14,625
	MEMBERSHIPS - SOURS - STATE				i	1		099	099		099		770
			743,386	186 786,757	817,933	817,940	800,459	772,807	7799,577	814,980	840,219	100	889,003
		Line)						pool pool	These fees represent a nortion of the total	nt a port	on of the	total	
15							2	collog so	foor collected. The other fees not shown	other fe	de not eh	DOIA/D	
								es collec	DO DO	outer 10	and for		
							6	ere go im ktracurric	extracurricular activities.	ities.			_
	Roam of Education - Ganaral Fund	2003-04 2004-05 2005-06 200	2006-07 2007-08	3 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	20	2016-17
		Actual Actual A	≪I	A	A	Actual	Actual	Actual	Actual	Actual	Budget	B	Budget
	Pay for Participation in Sports Fees *	156,750 127,150 136,601 1	139,450 114,385	185 84,800	87,550	84,800	84,800	34,800	84,800	84,800	10 1%	_ 00	8.7%
	Percent of Total Program Cost		10.4			8.50	10.078	8/0:17	200	0.470		ń	
													10 may 1
	Participation Fees *	50 50 50	90	90 90		100	100	100	100	100	100		100
		100				150	150	150	150	150	150	V	150
. 1		150 150 150	150	125	100	200	200	200	200	200	200		200
	* Per BOE budget books)								
			¥										
				7									



February 15, 2012

2012-R-0069

SCHOOL DISTRICT PAY-TO-PLAY REQUIREMENTS FOR SCHOOL SPORTS

By: Hendrik deBoer, Research Fellow

Mark Randall, Research Fellow

You asked which school districts require high-school students to pay to participate in extracurricular school sports (i.e., "pay-to-play"). For those that do, you asked (1) which sports require a fee, (2) for the amount of the fee, (3) if there is a cap on the amount a student or family must pay per year, (4) the policy for waiving the fee, and (5) how much of the sport's cost the fee covers.

METHODOLOGY

We initially e-mailed school districts a survey regarding participation fees. We received only a small response. We followed up by calling high schools, e-mailing high school athletic directors, and researching school and district websites.

PAY-TO-PLAY FEES IN CERTAIN SCHOOL DISTRICTS

We obtained information from 116 school districts. Of these, 44 charge a participation fee for high-school athletics. The fees range from \$25 per sport to \$1,450 for ice hockey. Twenty nine school districts include a maximum amount that a student, family, or both can be charged during a single school year. Schools without a cap are generally those that charge the lowest fees.

Only four schools provided information about how much of the sport's costs the fees cover. The percentage of cost covered by the fees ranged from 10% to 50%.

All of the schools allow the participation fees to be waived or reduced for students with financial need, usually based on whether the student is eligible for reduced-price or free lunches.

Table 1 details 44 school districts' pay-to-play programs.

Table 1: Pay-To-Play Programs in Certain School Districts

School District	Fee Amount (per student)	Yearly Cap	Additional Costs for Specific Sports	% of Cost Covered by Fees
Avon	\$175/Team	Two sports/Student	\$75 for Crew	N/A
e manerie est		Four sports/family		,
Berlin	\$1450/Hockey	None	N/A	N/A
Bolton	\$50/Team	\$250/Family	None	N/A
Canton	\$100/Team	\$175/Student \$300/Family	None	N/A
Cheshire	\$100/Sport	\$500/Family	\$100 for hockey	15%
Colchester	\$150/Team	\$450/Student or family	None	N/A
Coventry	\$25/Sport	None	None	N/A
Darien	\$100/Year	None	None	N/A
E. Granby	\$100/Year	\$150/Family	None	N/A
E. Hampton	\$150/Sport	\$450/Family	None	N/A
E. Windsor	\$100/Sport	None	None	N/A
Enfield	\$100/Sport	\$200/Student \$400/family	\$500 for hockey, \$100 for golf	N/A
Farmington	\$100/Sport	\$400/Family	None	N/A
Granby	\$75/Sport	\$150/student \$300/family	None	N/A
Killingly	\$100/Sport	\$100/Family	None	N/A
Ledyard	\$100/Sport	\$200/Student \$400/family	None	N/A
Madison	\$75/Sport	\$450/Family	None	N/A
Milford	\$850/Hockey	None	N/A	10%
Monroe	\$250/Team	\$1000/Family	None	N/A
Naugatuck	\$50/Sport	\$200/Student	None	N/A
New Fairfield	\$100/Sport	None	None	N/A
New Milford	\$75/Year	None	\$375 for hockey, \$100 for golf	N/A
Newington	\$75/Sport	\$150/Student	None	N/A
Newtown	\$100-\$200/Sport	\$450/Family	None	N/A
Oxford	\$75/Sport	\$150/Student \$300/family	None	N/A
Region 08	\$185 /Year	\$185/Student	None	N/A

Region 10	\$200 - \$300 / Football	450/Family	N/A	N/A
Region 13	\$40/Year	None	None	N/A
Region 15	\$100/Sport	\$400/Family	None	N/A
Ridgefield	\$225/Sport	None	None	N/A
S. Windsor	\$125/Sport	\$500/Family (\$800/Family for hockey)	\$275 for hockey	N/A
Shelton	\$100- \$300/Sport	None	None	N/A
Simsbury	\$175/Sport	\$700/Family	\$200 for hockey and swimming	50%
Somers	\$50/Sport	\$200/Family	None	N/A
Stafford	\$50/Sport	None	None	N/A
Thomaston	\$50/Sport	None	None	N/A
Tolland	\$275/Sport	None	None	N/A
Trumbull	\$250/Sport	\$750/Family (\$900/Family for hockey)	\$250 for hockey	N/A
Wallingford	\$100/Sport	\$200/Student \$300/family	None	N/A
Watertown	\$110/Sport	No cap	None	N/A
W. Hartford	\$125/Sport	\$375/Family	None	N/A
Weston	\$75/Sport	\$300/Family	None	25%
Wethersfield	\$60-90/Sport \$400/Hockey	\$200/Student \$350/family	None	N/A
Wilton	\$50/Year	None	None	N/A

Source: High school and board of education websites and staff

HD/MR:ro

Interscholastic Athletics - 2016-17

Total Program Costs - (page 161)	\$ 872,221
BOE Budget	\$ 760,198
Pay to Participate Fees	\$ 112,023

Source of Funds	
Student Activity Fund*	\$ 112,023
General Fund*	\$ 77,450
<u>Taxes</u>	\$ 682,748
Total Program Costs - (page 161)	\$ 872,221

^{*}Student Activity Fund and General Fund amounts come from fees collected from Pay to Participate

Total anticipated collections from fees and ticket income	\$ 189,473
Amount placed in Student Activity Fund to be used for sports	\$ 112,023
Amount placed in the General Fund to be used to offset cost of program	\$ 77,450

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REGULAR EDUCATION - HIGH SCHOOL

INTERSCHOLASTIC SPORTS

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

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

(this number includes students who play multiple sports) and represented 398 males and 379 females. females. During the 2001-2002 school year, only 777 student-athletes participated in the athletic program The number of students currently participating in interscholastic sports represents 551 males and 529



OTO I	0.0	611 I	580 S	Ŭ	529 A	_	442 E	430 F	322 S	131 (112 <i>f</i>		0	
Subtotal	Memberships	Instructional Supplies	Student Travel	Staff Mileage	Athletic Activities Insurance	Contracted Services	Equipment Rental	Equipment Repairs	Staff Training	Coaching & Athletic Salaries	Athletic Trainer	NTERSCHOLASTIC SPORTS & ACTIVITIES	Object	
659,080	660	70,752	85,429	32	24,556	5,250	5,920	24,794	0	399,687	42,000		Expended	2010 10
685,469	660	65,275	117,409	1,129	24,950	2,693	6,830	30,325	263	393,202	42,735		Expended	2010-11
686,585	660	63,293	108,860	0	32,000	4,400	6,000	30,000	0	398,637	42,735		Budgeted	2014 17
687.333	660	63,293	108,860	0	32,000	4,400	6,000	30,000	0	398,637	43,483		Current	2014 - 17
720,125	660	69,093	110,662	0	37,950	4,400	6,000	34,000	0	413,007	44,353		Approved	2015-16
32,792	0	5,800	1,802	0	5,950	0	0	4,000	0	14,370	870		\$ Change Notation	
													Notation	

Board of Education Approved Operational Plan for 2015-2016

REGULAR EDUCATION - HIGH SCHOOL

Detail for Interscholastic Activities

Description	Stipend	Description	Stipend	Description	Stipend	Description	Stipend
Asst Athletic Director	\$4,142	Head Boys Basketball	\$6,043	Asst Boys/Girls Track	\$3,639	Peer Counseling	\$4,774
Head Football	\$6,272	JV Boys Basketball	\$3,967	Head Golf	\$5,049	Technology Club	\$2,196
JV Football	\$4,142	Freshman Boys Basketball	\$3,093	Head Boys Lacross	\$5,540	AFS	\$1,931
Asst Football	\$4,142	Head Girls Basketball	\$6,043	JV Boys Lacross	\$3,639	Art Club	\$1,931
Freshman Football	\$6,404	JV girls Basketball	\$3,967	Freshman boys Lacross	\$2,655	Chess Club	\$1,931
Head Boys Soccer	\$5,540	Freshman Girls Basketball	\$3,093	Head Girls Lacross	\$5,540	Debate Team	\$1,931
JV Boys Soccer	\$3,639	Head Wrestling	\$5,540	JV Girls Lacross	\$3,639	FBLA	\$1,931
Freshman Boys Soccer	\$2,798	Asst Wrestling	\$3,639	Freshman Girls Lacross	\$2,655	Future Teachers of America	\$1,931
Head Girls Soccer	\$5,540	Head Ice Hockey	\$6,043	Advisor Freshman Class	\$3,862	Guidance Honors Assoc	\$1,931
JV Girls Soccer	\$3,639	Asst Ice Hockey	\$3,967	Advisor Sophmore Class	\$3,862	Interact Club Advisor	\$1,931
Freshman Girls Soccer	\$2,655	Head Boys Swim	\$5,540	Advisor Senior Class	\$7,214	Junior Statesman	\$1,931
Head Boys Cross Country	\$5,540	Asst Boys Swim	\$3,639	Best Buddies	\$3,607	Literary Magazine	\$1,931
Head Girls Cross Country	\$5,540	Freshman Swim/Dive	\$2,655	Drama	\$3,607	Math Team	\$1,931
Head Girls Volleyball	\$5,540	Head Winter Track	\$5,540	Ensemble (Jazz)	\$3,607	Newspaper	\$1,931
JV Girls Volleyball	\$3,639	Asst Winter Track	\$3,639	National Honor Society	\$3,607	Orchestra Pit Director	\$1,931
Freshman Girls Volleyball	\$2,655	Head Cheerleading	\$5,049	Singers	\$3,607	Peer Counseling	\$3,862
Head Field Hockey	\$5,540	JV Cheerleading	\$3,093	Student Government	\$7,214	Quiz Bowl	\$1,931
JV Field Hockey	\$3,420	Head Weight Training	\$5,049	String Ensemble	\$3,607	SADD Director	\$1,931
Freshman Field Hockey	\$2,798	Head Baseball	\$5,540	Student Activities Coord	\$3,607	Science Club	\$1,931
Asst Cross Country	\$3,639	JV Baseball	\$3,639	Advisor Junior Class	\$4,774	Yearbook	\$1,931
Head Girls Swim	\$5,540	Freshman Baseball	\$2,798	International Programs	\$2,196	Indoor Track Head Coach	\$4,917
Asst Girls Swim	\$3,639	Head Boys Track	\$5,540	Drama Production Manager	\$2,387	Gymnastics Head Coach	\$4,404
Freshman Swim/Dive	\$2,655	Asst Boys Track	\$3,639	Drama Set Designer	\$2,387	Golf- Girls Head Coach	\$5,049
Head Dance Team	\$4,732	Head Boys Tennis	\$5,049	Intermurals	\$2,387	Head Cheerleading	\$5,049
Dir Marching Band	\$4,647	Head Girls Tennis	\$5,049	Head Girls Track	\$5,540	JV Softball	\$3,639
Asst Marching Band	\$7,214	Head Softball	\$5,540	Asst Girls Track	\$3,639	Musical Director	\$2,387
Dir Color Guard	\$3,607	Freshman Softball	\$2,798	Key Club	\$2,387		
				7	stal Coaching	Total Coaching & Athletic Salary	\$413.007

New Sports

Board of Education Approved Operational Plan for 2015-2016 **REGULAR EDUCATION - HIGH SCHOOL**

ATHLETIC FIELD TRIP TRANSPORTATION NEWTOWN BOARD OF EDUCATION

\$110,662			Total				
				\$470	\$235	ы	NORWALK
\$2,100			Gymnastics	\$1,000	\$250	4	NORTHFORD
\$2,400	\$400	6	BECKETT	\$4,320	\$48	90	NEWTOWN (1 WAY, NYA)
			MASSACHUSETTS	\$12,232	\$88	139	NEWTOWN
				\$3,700	\$185	20	NEW MILFORD
\$106,162			Subtotal	\$2,350	\$235	10	NEW HAVEN
\$430	\$215	2	WOODBRIDGE	\$3,225	\$215	15	NEW FAIRFIELD
\$300	\$300	H	WINDSOR	\$1,075	\$215	ហ	NEW CANAAN
\$645	\$215	ယ	WILTON	\$750	\$250	သ	NEW BRITAIN
\$1,720	\$215	∞	WESTPORT	\$210	\$210	put.	NAUGATUCK
\$690	\$230	ω	WEST HAVEN	\$4,810	\$185	26	MONROE
\$945	\$315	ယ	WEST HARTFORD	\$2,115	\$235	9	MILFORD
\$4,000	\$200	20	WESTON	\$1,325	\$265	51	MIDDLETOWN
\$860	\$215	4	WATERTOWN	\$7,030	\$185	38	MIDDLEBURY
\$860	\$215	4	WATERBURY	\$3,000	\$300	10	MANCHESTER
\$2,400	\$200	12	TRUMBULL	\$300	\$300	1	HIGGANUM
\$230	\$230	μ	TORRINGTON	\$1,645	\$235	7	HAMDEN
\$6,750	\$225	30	STRATFORD	\$600	\$300	Ю	GLASTONBURY
\$230	\$230	н	STAMFORD	\$260	\$260	,	FARMINGTON
\$460	\$230	ю	SOUTHINGTON	\$3,225	\$215	15	FAIRFIELD
\$370	\$185	Ŋ	SOUTHBURY	\$10,175	\$185	55	DANBURY
\$300	\$300	Ľ	SOUTH WINDSOR	\$215	\$215	-	CHESHIRE
\$300	\$300	_	SIMSBURY	\$1,050	\$350	ω	CANTERBURY
\$1,050	\$210	O1	SHELTON	\$5,180	\$185	28	BROOKFIELD
\$185	\$185	J	SEYMOUR	\$250	\$250	 4	BRISTOL
\$1,720	\$215	8	RIDGEFIELD	\$1,100	\$220	O1	BRIDGEPORT
\$3,330	\$185	18	REDDING	\$4,625	\$185	25	BETHEL
\$1,850	\$185	10	OXFORD	\$300	\$300	1	AVON
2015-2016	Cost	2015-2016	CONNECTICUT	2015-2016	Cost	2015-2016	CONNECTICUT
Expense		Trips		Expense		Trips	
Projected		Projected		Projected		Projected	

Board of Education Approved Operational Plan for 2015-2016

REGULAR EDUCATION - HIGH SCHOOL

Fee Levels \$50 \$5		יו ו ו	1	¥					1			CIICCIICGUIA
Fee Levels \$50 \$50 \$50 \$100 \$100 \$100 \$100 \$150		\$3,35	\$150	22	24	23	20	10	20	20	1 20	Cheerleading
Fee Levels \$50))	}	•							1	
Fee Levels \$5.0 \$	50 mg/s											•
Fee Lavels \$50 \$50 \$50 \$50 \$50 \$500	#C	¥0	\$0	9	12	9	6	0	0	0	0	Gymnastics
Fee Levels \$50		÷ (***			Ψ/					Dance
Fee Levels \$50		\$1,83	\$100	18	20	18	17	16	>	>	o	Dance
Fee Levels \$50	\$ 0	\$0	\$0	24	28	21	23	0	N N	0	0	Ice Hockey
Fee Levels \$50		\$/,40	φΖΟΟ	. 3/	37	39	35	22	37	ယ္သ	40	Boys Swimming
Fee Levels \$50		\$7 AO	200	7	1 -) [· · · · · · · · · · · · · · · · · · ·		Ŋ	N C	GILIS Dasactuali
Fee Levels \$5,0		\$5,400	\$200	27	24	20	28	2	9	96	ر بر	Cirle Backethall
Fee Levels \$50		\$6,93	\$200	35	24	36	44	36	ಬ	43	43	Wrestling
Fee Levels \$50 \$50 \$50 \$100 \$100 \$150		\$6,13		သ 1		30	31	23	သ	31	30	Boys Basketball
Fee Levels \$50				yr Averag	_						-	Winter Sports
Fee Levels \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$100 \$100 \$100 \$100 \$100 \$100 \$100 \$100 \$100 \$100 \$100 \$100 \$100 \$100 \$100 \$100 \$100 \$150 \$200 \$3,000 <t< td=""><td></td><td></td><td></td><td>•</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>				•								
Fee Levels \$50 \$50 \$50 \$50 \$100 \$100 \$100 \$100 \$100 \$100 \$100 \$100 \$100 \$100 \$100 \$100 \$100 \$100 \$100 \$100 \$100 \$150 \$200 <				č	100		į	1 07	100	/C+	400	rall out-rocal
Fee Levels \$50 \$50 \$50 \$50 \$100 \$150 \$150 \$150 \$150 \$200 \$3,000 \$3,000 \$3,000		\$82,55		452	422 422	499	ו מ	A .	466	1	1	
Fee Levels \$50 \$50 \$50 \$50 \$100 \$100 \$100 \$100 \$100 \$100 \$100 \$100 \$100 \$100 \$100 \$100 \$100 \$100 \$100 \$100 \$100 \$150 \$200 <									1		1	
Fee Levels \$50 \$50 \$50 \$100 \$100 \$100 \$150		\$10,80	\$200	54	57	55	51	50	53	70	ת ת	Girls Soccer
Fee Levels \$50 \$50 \$50 \$50 \$100 \$100 \$100 \$100 \$100 \$100 \$100 \$100 \$100 \$100 \$100 \$100 \$150 \$200 <	200	\$7,00	\$200	35	သဌ	35	37	37	36	3 4	34	Volley ball
Fee Levels \$50 \$50 \$50 \$50 \$100 \$100 \$100 \$100 \$100 \$100 \$100 \$100 \$100 \$100 \$100 \$100 \$100 \$100 \$100 \$100 \$100 \$100 \$100 \$150 \$150 \$150 \$150 \$150 \$150 \$150 \$150 \$150 \$150 \$150 \$200 <		\$7,60	\$200	38	30	33	30	36	44	42	37	Girls Swimming
Fee Levels: \$50 \$50 \$50 \$50 \$100 \$100 \$100 \$100 \$100 \$100 \$100 \$100 \$100 \$100 \$100 \$100 \$100 \$100 \$150 \$150 \$150 \$150 \$150 \$150 \$150 \$150 \$150 \$150 \$150 \$150 \$150 \$150 \$150 \$200		\$1.4,00	\$200	03	03	63	62	58	63	56	59	Boys Soccer
Fee Levels \$50 \$50 \$50 \$100 \$100 \$100 \$100 \$100 \$1		6. 1. 1. 0. 0. 0. 0. 0. 0. 0. 0. 0. 0. 0. 0. 0.	9 6	20	00	03	03	000	00.0	107	104	Football
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Fee Levels \$50 \$50 \$50 \$100 \$100 \$100 \$100 \$100 \$100 \$100 \$100 \$100 \$100 \$100 \$100 \$100 \$100 \$100 \$100 \$100 \$100 \$150 \$150 \$150 \$150 \$150 \$150 \$150 \$150 \$150 \$150 \$150 \$150 \$150 \$200		\$10,80	\$200	54	46	40	36	4 7	ກ ກ ວ	7	60	Hield Hockey
Fee Levels \$50 \$50 \$50 \$50 \$100 \$100 \$100 \$100 \$100 \$100 \$100 \$100 \$100 \$100 \$100 \$100 \$100 \$100 \$100 \$100 \$150 \$150 \$150 \$150 \$150 \$150 \$150 \$150 \$150 \$150 \$150 \$150 \$150 \$201 \$201 \$201 \$201 \$201 \$201 <			:									
Fee Levels \$50 \$50 \$50 \$100 \$100 \$100 \$100 \$100 \$100 \$100 \$100 \$100 \$100 \$100 \$100 \$100 \$150		\$2,200	\$100	22	20	18	16	0	0	0		Dance
Fee Levels \$50 \$50 \$50 \$100 \$100 \$100 \$100 \$100 \$1		\$3,000	\$150	20	24	20	23	20	20	21	19	Cheerleading
Fee Levels \$50 \$50 \$50 \$100 \$100 \$100 \$100 \$100 \$1	Sen.	\$7,500	\$150	50	38	34	46	62	42	50	43	Girls Cross Country
Fee Levels \$50 \$50 \$50 \$100 \$100 \$100 \$100 \$100 \$1		\$0,450	\$150	43	40	42	73	63	46	37	44	Boys Cross Country
+ = = = \$100 \$100 \$100 \$100 \$100 \$100 \$100 \$100 \$100 \$100 \$150 <td></td> <td>÷ \</td> <td>}</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>Fall Sports</td>		÷ \	}									Fall Sports
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+ = = \$100 \$100 \$100 \$100 \$100 \$100 \$150 \$150 \$150 \$150 \$150 \$200	á.	Total	To an and a second	2017 12	Liajero	idycia	ITAYCLS	ridyers	riayers	riayers	Flayers	
+ = = = \$100 <td></td> <td>Expect</td> <td>Current</td> <td>Plavers</td> <td>Players</td> <td>Diagrams</td> <td>Davions</td> <td>DI CATANA</td> <td>Diagrama</td> <td>2</td> <td></td> <td></td>		Expect	Current	Plavers	Players	Diagrams	Davions	DI CATANA	Diagrama	2		
+ = = = \$100 <td></td> <td>2014-1</td> <td></td>		2014-1										
+ = = = = \$100		\$200		\$200	\$200	\$200	\$200	\$200	\$100	\$100	\$125	
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		\$100		\$100	\$100	\$100	\$100	\$100	\$50	\$50	\$50	Fee Levels
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REGULAR EDUCATION - HIGH SCHOOL

Grand Totals	Spring Sub-Total	Girls Track-Outdoor	Boys Track-Outdoor	Golf	Girls Tennis	Boys Tennis		Girls Lacrosse	Boys Lacrosse	Softball	Baseball	Spring Sports
1,125	373	102	72	12	12	15	:	38	48	30	44	
1,127	376	9.3	85	14	12	16	:	35	43	36	42	
1,104	422.3	105	88	13	14	15	:	46	60	35	47	
1,054	346	<u>80</u>	51	12	Ė	13	:	40	63	30	42	
1.153	362	83	48	14	51	15		41	60	36	50	
1,071	339	72	47	15	14	16		41	53	32	49	
1,123	377	<u>101</u>	69	11	13	13		37	56	26	51	ယ
<u>1,130</u>	359	85	55	13	14	15	0	40	56	31	50	3 yr Average
<u>1,550</u>	1550	<u>\$1.50</u>	\$150	\$150	\$150	\$150		\$200	\$200	\$200	\$200	e
\$193,717	\$62,767	\$12,800	\$8,200	\$2,000	\$2,100	\$2,200		\$7,933	\$11,267	\$6,267	\$10,000	
\$166,193	\$47,442	\$7,688	\$4,793	\$1,636	\$1,992	\$2,144	\$0	\$6,647	\$9,557	\$4,700	\$8,284	

		Grand Totals \$1	Spring Sports \$	Winter Sports \$:	Fall Sports \$	20	Budgeted
		14,385	\$35,975	29,225	49,185	07-08	;
\$450 cap per family		\$84,800	\$25,568	\$20,521	\$38,711	2008-09	
		\$87,550	\$25,568 \$27,758 \$25,568 \$25,568 \$25,568	\$29,225 \$20,521 \$23,703 \$20,521 \$20,521 \$20,521 \$20,521	\$36,089	2007-08 2008-09 2009-10 2010-11 2011-12 2012-13 2013-14 2014-15	
		\$84,800	\$25,568	\$20,521	\$38,711	2010-11	,
		\$84,800	\$25,568	\$20,521	\$38,711	2011-12	
		\$84,800	\$25,568	\$20,521	\$38,711	2012-13	
		\$84,800	\$25,568	\$20,521	\$38,711	2013-14	
	Capped To Town	\$114,385 \$84,800 \$87,550; \$84,800 \$84,800 \$84,800 \$84,800	\$25,568	\$20,521	\$49,185 \$38,711 \$36,089 \$38,711 \$38,711 \$38,711 \$38,711	2014-15	
		\$84,800	\$25.568	\$20,521	\$38,711	2014-15	Budgeted
	\$166,193	\$81,393	 \$21,874	\$22,730	\$36,789	2014-15 Balance to Sports Program	•

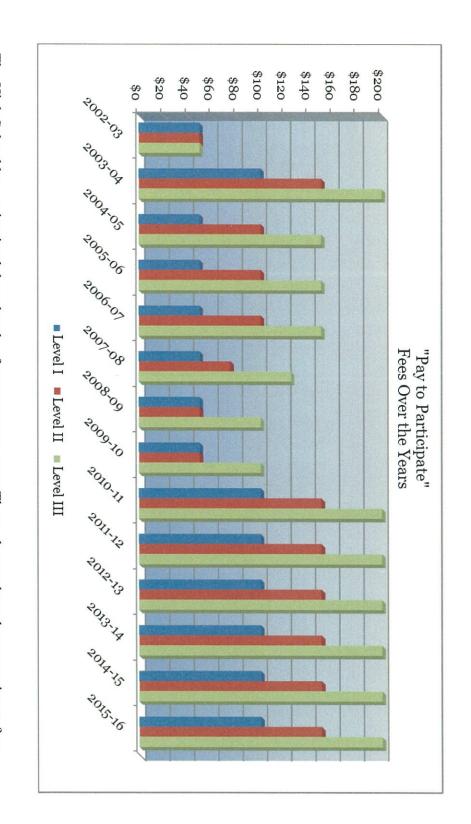
Note: The \$84,800 "capped to Town" is forwarded to the Town as school generated income. The balance received is used directly by the high school, offsetting sports program costs.

Board of Education Approved Operational Plan for 2015-2016

2015-2016 Interscholastic Athletics - Team Expenses

Total Expenses	Memberships Sub-Total	Interscholastic Sports Insurance Tree & brush removal - CC Impact/CPR Training	Other Expenses Athletic Trainer	!	Team Expenses	Income - Pays for Officials, Security & Fees	Sub-Total	Activities Salaries	Assistant Athletic Director	Total Girls B	Volleyball	Track-Indoor	Tennis	Swimming	Softball	Lacrosse	Gymnastics	Colf	Field Hockey	Cross Country	Cheerleading	<u>Girls</u> Basketball	1	Total Boys A	Weight Training	Warting	Track-Indoor	Tennis	Swinstning	Soccer	Hockey	Colf	Football	Cross Country	Baseball	R control	Newtown High School
		ince				Security					ω -	- 12	· –	_	ω t	ىپ ي	_	_	ω -		w	ဃ		,					-	ယ (-	ω.	- u	w	# of Teams	
						& Fees					ω <u>(</u>	, v		Ų	u (ساد.	_	_	ω -		w	ω			- 1	. <u>)</u>			w	w	. r	~	y,	Ju	ω	#_of Coaches	
ľ	S		6		S	•	65 6	9 69	S	S	69 G	o v	8	63	60 6	0 00	S	69	69 E	, v	69	ы		S	S	A 0	2 60	63	w	in (n 4	S	63	<i>y</i>	69	ΣĎ	
719,255	86,493	37,950 1,300 3,100	43,483		413,007		413,007	125,433	4,142	141,694	11,834	10,000	5,049	11,834	11,977	11,834	4,404	5,049	11,758	5,540	13,191	13,103		141,739	5,049	9 179	5,540	5,049	11,834	11,977	11,834	5,049	20,960	9,179	11,977	Coaching Salaries	
	14.00	S			w	6 9	۴		,	S	60 U	9		€9	i	n (r)		es.	69	•	S	******	57	s,	0	9		50	6 0	n	• • • • •	69	v)	Site 1	
		4,400				(29,155) \$	29,155			11,031	3,471	,		95	,	- 760	}		925	80	:	3,870		18,124	, ;	1 770	3		240	I,862	<u> </u>		5,877	,,000	.	Site Workers/. Security	5
		Con			S	s	(%)				is t		. 62	S		, v			S		S					nu		69			×	65	60		· 69		ontra
		4 400 Contracted Services			,	(42,053)	42,053			18,256	3,894	415	7.75	1,370	1,925	1,650	. 50		2,415	215	1,015	3,027		23,797	, ,	3 fg 7	263	75	1,169	4,997	1 700	200	6,670	4,149	1,477	Officials/	Contracted Services
		vices			s	s	100	1			69			89	,				S	-		-		· ·						S	_	Ĭ		s v		Top	ces
					t	(3,016)	3,016	Rep		2,118	875			271					972					898						75			100	335	200	Tournament. <u>Fee</u>	
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		đ			110,662		110.6	Repair of scoreboard / sound system		49,022	<u>.</u>	i k	دان د	2,	ş, i	a y	. 10		<u>4.</u>	Ţ	. <u></u>	Ş.		61,640		ı p	ر در د	بي ا	12	ÇN.	5.550	ىن ت	₽.	T 4	n un	Transpor- tation	
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	2000	NTO R						ound	Athl		•			••	•••											:		:								Equipment Rental	
	ver boot takense s	Total Prior to Revenue Revenue Used			6,000		6,000	systen	Athletic Director Supplies	2,925	100	77.5	150	150	300	375	350		375	Ę	; ;;	250		3,075		8 5	375	. 150	8	375	375	150	450	150	375	lad Dielit	
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nopean canyoser s	Haneful Carryon	Security Officials Fees <u>Journament Fees</u> Program Support	Income Expended		632,762		70	13.		26	, i	F		: =	'n	i2 k	٠.		;;		ы	12		29		<u>.</u>	-	. =	==	12	, i	: -	ដ	- 5	4 19	Total	
yosei	Total Post	Fees	ended		2,762		706,986	133,433	9,142	265,046	27,374	17.514	13 040	18,952	24,252	25,966	6,554	5,049	25,995	4 937	21,681	29,520		299,366	5,049	19,631	17.664	10,444	18,243	29,336	24,059	10,699	58,200	14,364	23,879		
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io G	10,000	(42,053) (42,053) (3,016)	70156	2 2	80,350	(84,80	165,150			86,150	6,600	9,000	7000	6,800	3,900	10,500	5300	1,350	10,600	4 150	6,200	3,500		79,000		4,300	6000	1,850	6,200	10,800	9,500	1,350	12,800	5,200	8,600	Pay for Play	183 183
į	<u> </u>	4 6 33 3	- 1		9	(84,800) To Town				S	8	8	5 E	: 8	8	물 8	s 8	8	8	£ 5	s 8	8		S		8 :	ਲ 8	3 8	8	8	ಕ	ž	8		88		Estimated Income
			Samuel Samuel	siance for		Town	\$ 14.495			2,400												2,400		12,095		520				1,360			6,715	ļ	3 500	lucket Income	!

Board of Education Approved Operational Plan for 2015-2016 **REGULAR EDUCATION - HIGH SCHOOL**



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

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Board of Education's Requested Operational Plan 2016-2017

REGULAR EDUCATION - HIGH SCHOOL

INTERSCHOLASTIC SPORTS

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

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

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



	810	734	611	580	580	529	500	442	430	322	131	112			
Subtotal	Memberships	Equipment	Instructional Supplies	Student Travel	Staff Mileage	Athletic Activities Insurance	Contracted Services	Equipment Rental	Equipment Repairs	Staff Training	Coaching & Athletic Salaries	Athletic Trainer	INTERSCHOLASTIC SPORTS & ACTIVITIES	Object	
685,469	660	0	65,275	117,409	1,129	24,950	2,693	6,830	30,325	263	393,202	42,735		Expended	2012 - 14
704,099	0	0	63,231	124,782	762	32,000	7,060	6,065	25,893	0	400,823	43,483		Expended	2014 - 15
720,125	660	0	69,093	110,662	0	37,950	4,400	6,000	34,000	0	413,007	44,353		Budgeted	2015 - 16
720,125	660	0	69,093	110,662	0	37,950	4,400	6,000	34,000	0	413,007	44,353		Current	2015 - 16
760,198	770	0	66,150	112,910	0	40,000	4,400	6,000	34,000	0	451,615	44,353		Requested	2016 - 17
40,073	110	0	(2,943)	2,248	0	2,050	0	0	0	0	38,608	0		\$ Change Notation	
														Notation	

REGULAR EDUCATION - HIGH SCHOOL

Detail for Interscholastic Activities

Description Skinend Description Skinend Description Skinend Description Skinend Description Skinend Description Skinend Skinend <th< th=""><th>\$451,615</th><th>Total NHS Interscholastic Activities</th><th>Total NHS In</th><th></th><th></th><th></th><th></th><th></th></th<>	\$451,615	Total NHS Interscholastic Activities	Total NHS In					
Stizend Stizend Description Perbhology Club HS 88 \$1,266 Fyeld Baskethall HS \$4,086 Head Girle Resident HS \$5,200 ANS HS And Voor Freehman Class HS 80 \$1,266 Fyeld Baskethall HS \$4,086 Head Girle Resident HS \$3,748 And voor Freehman Class HS 81 \$2,268 Head Girle Baskethall HS \$4,086 Head Girle Track \$3,748 And voor Sephanoe Class HS 81 \$3,288 Head Weelting HS \$4,086 Head Girle Larcoss HS \$3,748 And voor Sephanoe Class HS 81 \$3,288 Head Weelth HS \$3,748 And the Hockey HS \$4,086 Head Girle Larcoss HS \$3,748 And the Hockey HS \$3,748 <t< th=""><th>c</th><th></th><th></th><th></th><th></th><th></th><th></th><th></th></t<>	c							
			\$2,469	Peer Leadership HS	\$3,748	Asst Girls Track HS		
Stinend Description Essention 18 43,266 Head Boys Baskethall HS \$5,224 Head Golf HS \$5,200 APS HS 8 43,266 LV Boys Shaskethall HS \$3,486 Head Golf HS \$5,706 Advisor Freelman Class HS 8 43,266 LV Boys Shaskethall HS \$3,486 LV Boys Lacross HS \$5,706 Advisor Suphmore Class HS 8 43,266 Head Boys Shakethall HS \$3,486 LV Boys Lacross HS \$3,748 Advisor Suphmore Class HS 8 53,298 Head Wrestling HS \$4,486 Head Girls Lacross HS \$5,706 Advisor Suphmore Class HS 8 53,298 Head be Hockey HS \$3,748 Head Weight Training 1/3 HS \$3,748 Act for Hockey HS \$3,748 Head Weight Training 1/3 HS \$3,745 PHAN Training 1/3 HS \$3,745 PHAN Training 1/3 HS \$3,745 PHAN Training 1/3 HS \$3,745 <td< td=""><td>\$5,706</td><td>Boys Volley ball Head Coach</td><td>\$2,469</td><td>Peer Leadership HS</td><td>\$5,706</td><td>Head Girls Track HS</td><td>\$3,715</td><td>Dir Color Guard HS</td></td<>	\$5,706	Boys Volley ball Head Coach	\$2,469	Peer Leadership HS	\$5,706	Head Girls Track HS	\$3,715	Dir Color Guard HS
Stinend Description Stand Description Stand Recharding HS Stand Technology Club HS Stand Recharding HS Stand Action Freshman Class HIS Stand Bread Gorlf Hack Stand Advisor Sephmore Class HS Stand Advisor Sephmore Class HS Stand Advisor Sephmore Class HS Stand Had Girls Lacross HS Stand Advisor Sephmore Class HS Stand Stand Stand Advisor S	\$9,000	LinkCrew Advisors	\$3,087	Musical Director HS	\$3,748	JV Softball HS	\$3,715	Asst Marching Band HS
Stinend Description Stands Technology Club His Stands Act Note Technology Club His Stands Stands Act Note Technology Club His Stands Stands Act Note Technology Club His Stands Act Note Technology Club His Stands Act Note Technology Club His Act Note Technology Club His Stands Act Note Technology Club His Stands Act Note Technology Club His Act Note Technology Club His	\$5,200	Golf-Girls Head Coach	\$2,469	Key Club HS	\$2,882	Freshman Softball	\$3,715	Asst Marching Band HS
	\$4,536	Gymnastics Head Coach	\$2,469	Intermurals	\$5,706	Head Softball HS	\$5,809	Dir Marching Band HS
Stizend Description Stizend Stizend April Rand Dire Isaachall His \$3,748 Technology Club His Stizend April Rand Dire Isaachall His \$4,086 Head Boys Isaachall His \$5,206 Advisor Freshman Class His \$4,086 Head Boys Isaachall His \$4,086 JV Boys Isaachall His \$5,706 Advisor Sophmore Class His \$4,086 Head Girls Isaachall His \$5,706 Advisor Sophmore Class His \$5,706 Advisor Sophmore Class His \$5,706 Head Weeks His \$4,086 Head Weight Training 1/3 His \$1,733 Debate Team His 8 Stoacer His \$5,706 Head Director His \$4,086 Advisor Schior Class His \$3,715 PHURC Team His	\$5,706	Indoor Track Head Coach -	\$2,469	Drama Set Designer HS	\$5,200	Head Girls Tennis HS	\$1,733	Head Weight Train 1/3 HS
Stipend Description Stipend Description Stipend Description Stipend Estipend Description Singend Description Stipend Technology Club HS 4 18 \$7,526 Head Boys Baskethall HS \$4,266 Preshman Poys Baskethall HS \$4,266 Preshman Class HS \$3,748 Advisor Freshman Class HS \$3,748 Advisor Sophmore Class HS ball HS \$3,298 JV girls Baskethall HS \$4,246 JV Boys Lacross HS \$3,748 Advisor Sophmore Class HS rer HS \$3,748 Head Urber Holkey HS \$4,086 JV Girls Lacross HS \$3,748 Advisor Sophmore Class HS s Scorer HS \$3,748 Head Urber Holkey HS \$3,748 Head Girls Lacross HS \$3,748 Advisor Sophmore Class HS s Scorer HS \$3,748 Asst Dys Sowim HS \$3,748 Head Girls	\$1,989	Yearbook HS	\$2,469	177	\$5,200	Head boys Tennis HS	\$5,200	Head Dance Team HS
Stipend Description Stipend Preshman Class HS Stopend Ask Both Technology Club HS Stopend Ask Both Advisor Spoth one Class HS Ask Both Advisor Spoth one Class HS Advisor Freshman Class HS Advisor Spoth one Class HS Sp.706 Preshman Class HS Sp.706 Advisor Spoth one Class HS Sp.706 Advisor	\$1,989	Science Club HS	\$2,469	International Programs HS	\$3,748	Asst Boys Track HS	\$5,200	Head Cheerleading HS
Stipend Description Stipend Preshology Club HS Stable HS \$3,748 Technology Club HS Stable HS \$3,248 Head Golf HS Advisor Freshman Class HS Advisor Freshman Class HS \$3,248 Advisor Freshman Class HS \$3,748 Head Golf HS Eackethall HS \$3,248 Advisor Sophmore Class HS \$3,748 Advisor Sophmore Class HS	\$994	SADD Director 50% HS	\$2,469	Advisor Junior Class HS	\$5,706	Head Boys Track HS	\$2,882	Freshman Swim/Dive HS
Stipend Description Stipendog Clab HS Stipendog Clab HS Stipendog Clab HS Advisor Freshman Class HS Advisor Freshman Class HS Stipendog Clab HS	\$994	SADD Director 50% HS	\$2,469	Advisor Junior Class HS	\$2,882	Freshman Baseball HS	\$3,748	Asst Girls Swim HS
Skipend Description Description Skipend Description Skipend Action Preshman Class HS Skipend Action Preshman Class HS Skipend Advisor Sphmore Class HS Skipend Skipend	\$1,989	Quiz Bowl HS	\$1,856	Student Activities Coord 50% HS	\$3,748	JV Baseball HS	\$5,706	Head Girls Swim HS
Skipend Description Stipend Description Eechnology Club HS 48,748 Technology Club HS 48,748 Technology Club HS 48,748 48 February Club HS 58,204 Again Applied HS 58,204 48 February Club HS 58,204 Applied HS 58,204 48 February Club HS 48,408 Head Glys Lacross HS 58,706 Advisor Sophmore Class HS 58,706 Adviso	\$1,989	Peer Counseling HS	\$1,856	Student Activities Coord 50% HS	\$5,706	Head Baseball HS	\$3,748	Asst Cross Country
Stipend Description Stipend Description Stipend Description Stipend Stipend Description Advisor Spoth Advisor Spoth Advisor Spoth Advisor Spothmore Class HS St.748 Advisor Spothmore Cla	\$1,989	Peer Counseling HS	\$3,715	String Ensemble HS	\$1,421	Asst Athletic Director 1/3 HS	\$2,882	Freshman Field Hockey
Stipend Description Stipend Preshman Class HS Stipend Stipend Preshman Class HS Stipend Are Read Stipend Stipend Stipend Stipend Stipend Stipend Stipend Appeal Appeal Stipend Appeal Appeal	\$1,989	Orchestra Pit Director HS	\$3,715	Student Government HS	\$1,733	Head Weight Training 1/3 HS	\$3,748	JV Field Hockey HS
Stipend Description Stipend Act Bls Stipend Stipend Act Bls Stipend Act Stipend Act Stipend Act Stipend Act Stipend <	\$1,989	Newspaper HS	\$3,715	Student Government HS	\$3,388	JV Cheerleading HS	\$5,706	Head Field Hockey HS
Stipend Description Stipend Application Stipend Application Stipend Description Stipend Application Stipend Application Applicatio	\$1,989	Math Team HS	\$3,715	Singers HS	\$5,200	Head Cheerleading HS	\$2,882	Freshman Girls Volley ball
Stipend Description Stipend Stipend Stipend Stipend Preshnology Club HS Stipend	\$1,989	Literary Magazine HS	\$3,715	National Honor Society	\$3,748	Asst Winter Track HS	\$3,748	JV Girls Volley ball HS
Stipend Description Stipend Stipend </td <td>\$1,989</td> <td>Junior Statesman HS</td> <td>\$3,715</td> <td>Ensemble (Jazz) HS</td> <td>\$5,706</td> <td>Head Winter Track HS</td> <td>\$5,706</td> <td>Head Girls Volley ball</td>	\$1,989	Junior Statesman HS	\$3,715	Ensemble (Jazz) HS	\$5,706	Head Winter Track HS	\$5,706	Head Girls Volley ball
Stipend Description Stipend Stipend Description Stipend Advisor Stipend Stipe	\$2,853	Auditorium Manager	\$1,858	Drama 50% HS	\$2,882	Freshman Swim/Dive HS	\$5,706	Head Girls Cross Country HS
Stipend Description Stipend Perbland (Stipend) Stipend Advisor Spale Stipend Stip	\$1,989	Interact Club Advisor	\$1,858	Drama 50% HS	\$3,748	Asst Boys Swim HS	\$5,706	Head Boys Cross Country
Stipend Description Stipend	\$1,989	Guidance Honors Assoc HS	\$3,715	Best Buddies HS	\$5,706	Head Boys Swim HS	\$2,882	Freshman Girls Soccer HS
Stipend Description Stipend Addisor Addisor Addisor Addisor Apple Head Golf HS Stipend Apple HB Stipend Apple Head Golf HS Stipend Apple HB Apple Head Golf HS Stipend Apple HB Apple HB Apple HB Apple HB Stipend Apple HB Stipend Stipend Stipend Stipend Stipend Stipend Apple HB Stipend Apple HB Stipend Stipend Apple HB	\$1,989	Future Teachers of America HS	\$3,715	Advisor Senior Class HS	\$4,086	Asst Ice Hockey HS	\$3,748	JV Girls Soccer HS
Stipend Description Stipend Advisor Pechnology Club HS Stipend Applied App	\$1,989	FBIA HS	\$3,715	Advisor Senior Class HS	\$6,224	Head Ice Hockey HS	\$5,706	Head Girls Soccer HS
Stipend Description Stipend Advisor Pechnology Club HS Stipend Applied App	\$1,989	Debate Team HS	\$1,733	Head Weight Training 1/3 HS	\$3,748	Asst Wrestling HS	\$2,882	ccer
Stipend Description Stipend Stipend Description Stipend Description Stipend Description Stipend Description Stipend Description Stipend Appeal of the plant of	\$1,989	Chess Club HS	\$5,200	Dance Coach	\$5,706	Head Wrestling HS	\$3,748	JV Boys Soccer HS
Stipend Description Description Stipend Description Description Description Description Description Description Stipend Description	\$1,989	Art Club HS	\$3,748	JV Girls Lacross HS	\$3,186	Freshman Girls Basketball HS	\$5,706	Head Boys Soccer HS
Stipend Description Description Stipend Description	\$1,989	Advisor Sophmore Class HS	\$5,706	Head Girls Lacross HS	\$4,086	JV girls Basketball HS	\$3,298	Freshman Football HS
Stipend Description Stipend Stipend Description Stipend Stipend Description Stipend Description Stipend Description Stipend Description Stipend Desc	\$1,989	Advisor Sophmore Class HS	\$3,748	Assistant Girls Track	\$6,224	Head Girls Basketball HS	\$3,298	Freshman Football HS
StipendDescriptionStipendDescriptionStipendDescriptionStipendirector 1/3 HS\$1,421Asst Athletic Director 1/3 HS\$1,421Asst Boys Track\$3,748Technology Club HSHead Boys Basketball HS\$6,224Head Golf HS\$5,200AFS HS\$4,266JV Boys Basketball HS\$4,086Head Boys Lacross HS\$5,706Advisor Freshman Class HS	\$1,989	Advisor Freshman Class HS	\$3,748	JV Boys Lacross	\$3,186	Freshman Boys Basketball HS	\$4,266	Asst Football HS
StipendDescriptionStipendDescriptionStipendDescriptionStipend\$1,421Asst Athletic Director 1/3 HS\$1,421Asst Boys Track\$3,748Technology Club HS\$7,526Head Boys Basketball HS\$6,224Head Golf HS\$5,200AFS HS	\$1,989	Advisor Freshman Class HS	\$5,706	Head Boys Lacross HS	\$4,086	JV Boys Basketball HS	\$4,266	JV Football HS
Stipend Description Stipend Stipend Description Stipend Stipend Description Stipend Stipend Description Stipend Sti	\$1,989	AFS HS	\$5,200	Head Golf HS	\$6,224	Head Boys Basketball HS	\$7,526	Head Football HS
<u>Stipend</u> <u>Description</u> <u>Stipend</u> <u>Description</u> <u>Stipend</u> <u>Description</u>	\$2,469	Technology Club HS	\$3,748	Asst Boys Track	\$1,421	Asst Athletic Director 1/3 HS	\$1,421	Asst Athletic Director 1/3 HS
	Stipend	Description	Stipend	Description	Stipend	Description	Stipend	Description

New Sports

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Board of Education's Requested Operational Plan 2016-2017 **REGULAR EDUCATION - HIGH SCHOOL**

NEWTOWN BOARD OF EDUCATION ATHLETIC FIELD TRIP TRANSPORTATION

\$112,910			Total				
•				\$470	\$235	ы	NORWALK
\$2,150			Gymnastics	\$1,000	\$250	4	NORTHFORD
\$2,460	\$410	6	BECKETT	\$4,500	\$50	90	NEWTOWN (1 WAY, NYA)
			MASSACHUSETTS	\$12,510	\$90	139	NEWTOWN
				\$3,800	\$190	20	NEW MILFORD
\$108,300			Subtotal	\$2,400	\$240	10	NEW HAVEN
\$440	\$220	2	WOODBRIDGE	\$3,300	\$220	15	NEW FAIRFIELD
\$300	\$300	H	WINDSOR	\$1,100	\$220	Cī	NEW CANAAN
\$660	\$220	ω	WILTON	\$750	\$250	ယ	NEW BRITAIN
\$1,760	\$220	8	WESTPORT	\$215	\$215	H	NAUGATUCK
\$690	\$230	ω	WEST HAVEN	\$4,940	\$190	26	MONROE
\$960	\$320	ယ	WEST HARTFORD	\$2,115	\$235	9	MILFORD
\$4,000	\$200	20	WESTON	\$1,350	\$270	ن ا	MIDDLETOWN
\$880	\$220	4	WATERTOWN	\$7,220	\$190	38	MIDDLEBURY
\$880	\$220	4	WATERBURY	\$3,000	\$300	10	MANCHESTER
\$2,400	\$200	12	TRUMBULL	\$300	\$300	Ľ	HIGGANUM
\$230	\$230	Ľ	TORRINGTON	\$1,645	\$235	7	HAMDEN
\$6,900	\$230	30	STRATFORD	\$600	\$300	ю	GLASTONBURY
\$230	\$230	,	STAMFORD	\$260	\$260	1	FARMINGTON
\$460	\$230	12	SOUTHINGTON	\$3,300	\$220	15	FAIRFIELD
\$380	\$190	2	SOUTHBURY	\$10,450	\$190	55	DANBURY
\$300	\$300	 -	SOUTH WINDSOR	\$215	\$215	J	CHESHIRE
\$300	\$300	Ľ	SIMSBURY	\$1,050	\$350	ယ	CANTERBURY
\$1,050	\$210	51	SHELTON	\$5,320	\$190	28	BROOKFIELD
\$190	\$190	₽	SEYMOUR	\$250	\$250	н	BRISTOL
\$1,760	\$220	8	RIDGEFIELD	\$1,100	\$220	Сī	BRIDGEPORT
\$3,420	\$190	18	REDDING	\$4,750	\$190	25	BETHEL
\$1,900	\$190	10	OXFORD	\$300	\$300	J	AVON
2016-2017	Cost	2016-2017	CONNECTICUT	2016-2017	Cost	2016-2017	CONNECTICUT
Expense		Trips		Expense		Trips	
Projected		Projected		Projected		Projected	

Board of Education's Requested Operational Plan 2016-2017

REGULAR EDUCATION - HIGH SCHOOL

	9	\$ 49 699	:	202	264	303	300	3	3	216	204	907	Winter Sub-Total
\$0	\$6,450	\$7.350	\$150	40	43	<u>52</u>	<u>52</u>	80	63	32	7.8	91	Girls Track-Indoor
 \$0	\$4,150	\$7,000	\$150	47	36	52	52	50	50	39	54	49	Boys Track-Indoor
\$0	\$2,450	\$3,350	\$150	22	21	23	23	20	19	20	29	18	Cheerleading
			:										
\$0	\$0	\$0	\$0	10	9	12	9	6	0	0	0	0	Gymnastics
\$0	\$2,000	\$2,000	\$100	20	22	20	18	17	16	0	0	0	Dance
\$0 \$0	\$0	\$0	\$0	24	24	28	21	23	0	22	0	0	Ice Hockey
***	\$5,800	\$7,067	\$200	35	30	37	39	35	22	37	33	40	BoysSwimming
\$2,550	\$4,650	\$5,267	\$200	26	26	24	29	22	21	21	26	26	Girls Basketball
\$1,085	\$4,200	\$5,800	\$200	29	27	24	36	44	36	33	43	43	Wrestling
\$4,195	\$5,050	\$5,800	\$200	29	26	31	30	31	23	32	31	30	Boys Basketball
				yr Average	&								Winter Sports
	7		:						1			ć	
\$24,000	\$75,650	\$80,900		442	452	433	423 3	457	459	466	457	455	Fall Sub-Total
- N	<u>\$11,400</u>	\$11,400	\$200	57	54	52	55	51	50	53	59	55	Girls Soccer
	\$6,800	\$7,000	\$200	35	35	35	35	37	37	36	34	34	Volleyball
\$0	\$6,400	\$7,000	\$200	35	38	30	33	30	36	44	42	37	Girls Swimming
\$0	\$12,100	\$12,600	\$200	63	63	63	63	62	58	63	56	59	Boys Soccer
\$24,000	\$12,000	\$15,000	\$200	75	73	80	83	83	88	86.8	107	104	Football
\$0	\$9,800	\$9,800	\$200	49	54	46	40	36	45	55.3	51	60	Field Hockey
	\$1,100 0	\$2,200	,	N		20		0.1	c	c	c	c	Dance
# 6 5	\$3,430	\$3,450	\$100 0CT	2 2	20	24	, NO	23	20	20	21	19	Cheerleading
# U	\$5,000 45,000	\$6,450	\$150	3 43	50	38	34	46	62	42	50	43	Girls Cross Country
*****************	\$6,000	\$6,000	\$150	40	43	40	42	73	63	46	37	44	Boys Cross Country
. <i>1</i>	· · · · · · · · · · · · · · · · · · ·												Fall Sports
Income	<u>Total</u>	Total	Fees*	2015-16	2014-15	2013-14	2012-13	2011-12	2010-11	la a	2008-09	2007-08	
Ticket	2015-16	Expected	Current	Players	Players	Players	Players	Players	Players	Players	Players	Players	
	Scholarship	2015-16									•		
	Cap or	\$200		\$200	\$200	\$200	\$200	\$200	\$200	\$100	\$100	\$125	
Y	After Family		:	\$150	\$150	\$150	\$150	\$150	\$150	\$50	\$50	\$75	
	,	\$100		\$100	\$100	\$100	\$100	\$100	\$100	\$50	\$50	\$50	Fee Levels
		NAMES .		I1	11				+	U			

Board of Education's Requested Operational Plan 2016-2017

REGULAR EDUCATION - HIGH SCHOOL

	\$189,473 -\$112,023 -\$84,800	Total Sports Income Total Expenses Paid From Income Total Payable to Town	Total Sports Income enses Paid From Income Total Payable to Town	Total Exp		430	ofth starting from from	i i i i i i i i i i i i i i i i i i i					
		\$77,450	Sum to Town	Revised S		6	n on fac is	*Econillu co					
\$32,438	\$72,235	\$84,800 -\$7,350	5 \$84,800 5 Town	\$84,800 Capped To	\$84,800	\$84,800	\$84,800	\$84,800	\$84,800	\$87,550	\$84,800	\$114,385	Grand Totals
9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9	Balance to Sports Program \$36,939 \$24,000 \$14,229 \$8,438 \$21,067 \$0	Budgeted 2016-17 \$38,711 \$20,521 \$25,568	Fees* \$38,711 \$20,521	2015-16 \$38,711 \$20,521 \$25,568	2014-15 \$38,711 \$20,521 \$25,568	2013-14 \$38,711 \$20,521 \$25,568	2012-13 \$38,711 \$20,521 \$25,568	2011-12 \$38,711 \$20,521 \$25,568	2010-11 \$38,711 \$20,521 \$25,568	\$36,089 \$36,703 \$23,703	2008-09 \$38,711 \$20,521 \$25,568	2007-08 \$49,185 \$29,225 \$35,975	Budgeted Fall Sports Winter Sports Spring Sports
\$32,438	\$157,035	\$183,400		1,069	1.045	1.073	1,071	1.153	1,054	1,104	1,127	1,125	Grand Totals
\$	\$46,635	\$58,867		335	329	337	339	362	346	422	376	373	Spring Sub-Total
ŝ	\$7.950	\$10,200	\$150	68	<u>60</u>	72	72	83	80	105	9.3	102	Girls Track-Outdoor
\$0	\$6,085	\$7,450	\$150	50	55	47	47	48	ញ្ជ	88	85	72	Boys Track-Outdoor
\$0	\$1,500	\$2,150	\$150	14	13 E	15	15 4	14	1 ນ	13 4	14	1 1 10 10	Golf
\$0	\$2,550	\$2,450	\$150	16	17	16	16	15	13	15	16	15	Boys Tennis
\$0	\$4,500	\$7,733	\$200	39	34	41	41	41	40	46	35	38	Girls Lacrosse
\$0	\$8,950	\$10,733	\$200	54	55	53	53	60	63	60	43	48	Boys Lacrosse
\$0	\$3,850	\$6,200	\$200	31 31	29	က (ပ	က ယ (36	30	35	36	30	Softball
s S	\$6.300	\$0.800	\$ 000	3 yr Average	n Co	4	1 0	, , , , , , , , , , , , , , , , , , ,	Š	ì	3	<u> </u>	Spring Sports Reschall
Ticket Income	2015-16 <u>Total</u>	Expected <u>Total</u>	Current Fees*	Players 2015-16	Players 2014-15	Players 2013-14	Players 2012-13	Players 2011-12	Players 2010-11	Players 2009-10	Players 2008-09	Players 2007-08	
1	Scholarship	2015-16					:					ļ	
	Cap or	\$200		\$200	\$200	\$200	\$200	\$200	\$200	\$100	\$100	\$125	
	After Family	\$150		\$150	\$150	\$150	\$150	\$150	\$150	\$50	\$50	\$75	
		\$100		\$100	\$100	\$100	\$100	\$100	\$100	\$50	\$50	\$50	Fee Levels

program costs. Note: The \$84,800 "capped to Town" is forwarded to the Town as school generated income. The balance received is used directly by the high school, offsetting sports

February 4, 2016

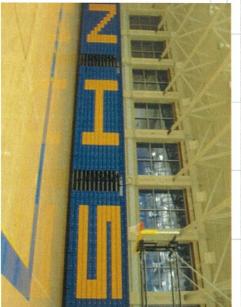
Newtown High School Newtown, CT

2016-2017 Interscholastic Athletics - Estimated Team Expenses and Incoming Revenue

Total Girls - B	Volleyball	Track-Outdoor	Track-Indoor	Tennis	Swimming	Softball	Soccer	Lacrosse	Gymnastics	Golf	Field Hockey	Dance	Cross Country	Cheerleading	Basketball	Girls	•	Total Boys - A	Weight Training	Wrestling	Volleyball	Track-Outdoor	Track-Indoor	Tennis	Swimming	Soccer	Lacrosse	Hockey	Golf	Football	Cross Country	Basketball	Baseball	Boys			Newtown, C
																				1															:		, C1
	ပ	<u></u>	N		_	ω	د	N			ω	2	_	ω	ω						N	_		_		ယ	N		 	ω		ယ	ω	:	Teams	# of	
	ω	ω			ω	ω	ω.	ν,	_		ယ	2		ω	ω		:		_	Ν.	2	ω ·		_ _	ω	ယ	N	ν		ĊП	N	ω	ပ		Coaches	# of	
40	69	69	↔	↔	ક્ક	60	↔	€9	€9	60	€9	↔	69	69	€9		:	49	G	69	€9	€₽	€A	↔	€9	G	4	69	↔	€	↔	()	မာ	1			
148,368	12,336	13,202	5,706	5,200	12,336	12,336	12,336	9,454	4,536	5,200	12,336	10,400	5,706	13,788	13,496			155,791	5,199	9,454	5,706	13,202	9,454	5,200	12,336	12,336	9,454	10,310	5,200	22,654	9,454	13,496	12,336	:	Salaries	Coaching	
40	↔	↔	↔	69	↔	G	↔	↔	↔	€	↔	G	69	69	€⁄>			43	49	6/1	69	40	ю	G	co	€9	€9	↔	€9	↔	↔	↔	မာ		⊑ ⊒	<u>S</u> Works	
16,047 \$	3,985	129	, 44	ا 40	122 \$	595	1,394 \$	1,771	1 -	1	1,151 \$! 60	· ·		6,900 \$:	27,745 \$	1 60	1,518 \$	3,985	323	-	, ca	ا ده	1,539 \$	3,236 \$	567 \$! (A)	9,969 \$. <u>.</u>	5,833 \$	775 \$		Alim	CO	Contr
	4.			:		4.	<u>ω</u>								Ç				0,		4.	:			!	:	N	2		. 7	:	ယ	4.		rees	Officials/	acted S
24,832 \$	4,400 \$	136 \$	' С Э	€9	1,890 \$	4,212 \$	3,065 \$	2,123 \$	843 \$	69	3,005 \$	ts	€9	€9	5,158 \$:		28,720 \$	€9	868	,400 \$	¢.	· 64	СЭ	315 \$	3,056 \$	2,984 \$	2,346 \$	200 \$	7,014 \$	103 \$	3 434 \$	4,000 \$			s/ Tou	Contracted Services
5,846	793	670	636	916	440	575	85		290	•	126	170	85	960	100			8,833		3,180	500	608	1,280	580	325	85	410	150		150	1,265	100	200		rees	Tournament	
₩	€9	()	υ	€	↔	(/)	€9	₩	€9	69	()	€	G	cn	↔		.,	€6	G	4	6/1	6	6/1	-	မာ	မာ	မာ	69	€9	69	49	69	6 9		120	Tran	,
50,810	4,600	2,350	2,350	3,250	2,850	5,600	5,600	5,600	2,100	1,410	4,800	•	1,550	3,200	5,550			62,100	1	3,200	} } ! !	2,350	2,350	3,250	2,900	5,600	5,600	13,000		7,800		11.	5,600		ation	Transport:	esosei T
↔ N	69	€	€9	€9	€9	₩	€9	€9	49	€9	€7	€9	69	67	↔	:		\$	(1				; ;	· (1	69	€	€9	€	6 3	₩.	€9	€	€		<u>keniai</u>	Equipment	
2,925 \$	200	7	100 \$		150 \$	300 \$	375 \$	375 \$. I		375 \$	1 (/)	150 \$:			3,075 \$	1 48	00		3/5		1			375 \$	- 1	150 \$	450 \$	150 \$	375 \$	į - :		F		_
12,300	1,000	600	650	450	550	1,500	1,500	1,500	,		1,750		:					13,700	,) ()		/2/	:		}	حي	1,500		500	3,500			:	i	Kepairs	,	Expenses
\$	₩.		1			<u>چ</u>			€₽	G								\$	6/3			٠.			6	100		co.	£ .			:	₩	. ±	10		101
27,300 \$	1,500	2,600	1,100	1,500	1,850	3,000	3,000	2,500			3,000	•	2,000	3,000	2,250		-	35,850		2,000	3	2,000	1,000	1,500	1,500	3,000	2,500	:	1,500	12,300	2,700	2,250	3,000	:	Sandones		
49	49	₩		69		69	·		€9	49		49	~~~					49	#	+	• •	·····	9 U	****		-69							40	:			*****
288,428 \$	28,814	20,062	10,542	11,466	20,188	28,118	27,355	23,323	7,769	6,610	26,543	10,770	9,841	21,823	35,204			335,814	5,799	21,070	14,591	20,200	14,004	11,130	18,026	27,491	26,059	26,373	10,900	63,837	15,722	32,538	27,786		Otal		
	↔	ψ									- (/)				·		,	49		4						- 67	-		69	69	49		69		Tay	•	
79,350	6,800	7,950	6,450	1,950	6,400	3,850	11,400	4,500			9,800	4,100	5,600	5,900	4,650			77,685		4,200		0,000	A, 100	000,4	5,800	12,100	8,950	1	1,500				9,300		ray loi riay	<u>0</u>	Income
\$ 2,558															\$ 2,558			\$ 29,880		6										\$ 24,000		\$ 4,195			income	Ticket	티

Coaching Salaries A + B Assistant Athletic Director Activities Salaries Sub-Total Income Offset Total Team Salary Expenses Insurance Athletic Trainer Repair of scoreboard & sound system Staff Travel Tree & brush removal - CC Impact/CPR Training Athletic Director Supplies Equipment - Scoreboard for Pool Memberships Sub-Total
Salaries A + B Athletic Director
b-Total
come Offset
Total Team Salary Expenses
Other Expenses
nsurance
Athletic Trainer
Repair of scoreboard & sound sys
Staff Travel
Tree & brush removal - CC
mpact/CPR Training
Athletic Director Supplies
Equipment - Scoreboard for Pool
1emberships
ub-Total

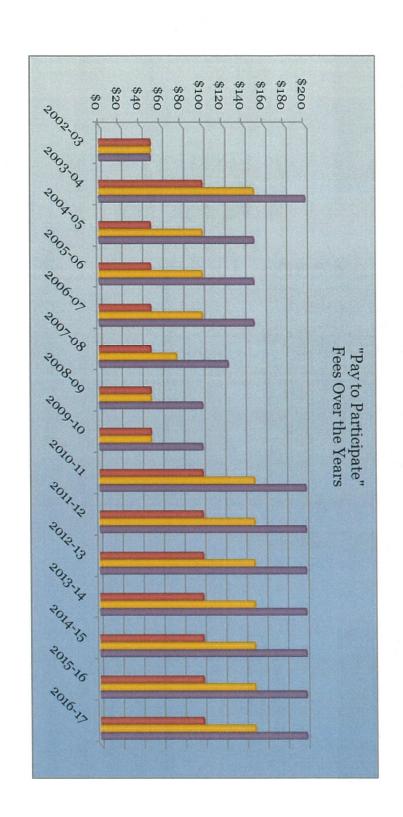






Newtown Public Schools

Board of Education's Requested Operational Plan 2016-2017 **REGULAR EDUCATION - HIGH SCHOOL**



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

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