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TOWN OF NEWTOWN
LEGISLATIVE COUNCIL

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 2-19-2016
Town Clerk of Newtown 1:27pm
Debbie Aurelia 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)

LEGISLATIVE COUNCIL

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)

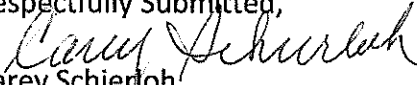
Park and Rec Master Plan review: Moved forward to a future meeting.

VOTER COMMENT: None

ANNOUNCEMENTS: None

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

Respectfully Submitted,


Carey Schierloh
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.

LEGISLATIVE COUNCIL

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

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.

WINTER STORM BREAKDOWN

2015-2016

Storm #	DATE	DAY	TIME IN	TIME OUT	TYPE OF STORM	USED YDS	SAND PER YD	USED TONS	TREATED SALT COST	OVERTIME HOURS	COST	TOTAL COST OF STORM
1	12/29/2015	Tuesday	1:33 AM	7:00 AM	Ice	153	\$14.25	174.64	\$87.14	163.75	\$ 6,978.14	\$ 24,376.52
2	1/13/2016	Wednesday	12:00 AM	3:00 AM	Dusting of Snow	36	\$513.00	144.55	\$12,596.09	94.5	\$ 4,052.39	\$ 17,161.48
3	1/14/2016	Thursday	7:00 AM	8:00 AM	Light Snow	10.15	\$144.64	33.19	\$2,892.18			\$ 3,036.81
4	1/17-1/18/2016	Sunday & Monday	9:15:00 PM & 7:00 AM	12:00 AM & 10:00 AM	Light Snow	182	\$2,593.50	215.94	\$18,817.01	172	\$ 8,572.80	\$ 29,983.31
5	1/23-1/25/16	Saturday- Sunday *Preset on Monday	8:00 AM and *3:00 AM	3:30 AM	8 inches of Snow	326.7	\$4,655.48	376.02	\$32,766.38	721	\$ 30,706.03	\$ 68,127.89
6	2/5-2/6/16	Friday & Saturday	4:00 AM and 10:00 PM	5:30 PM & 2:00 AM	6-7 inches of Snow	223	\$3,177.75	254.89	\$22,211.11	200	\$ 8,592.53	\$ 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 PM	3-4 inches of Snow	318.5	\$4,538.63	362.86	\$31,619.62	306.5	13005.09	\$ 49,163.34
8	2/10/2016	Wednesday	4:00 AM	7:00 AM	1 inch of Snow	84.5	\$1,204.13	95	\$6,278.30	306.5	3914.85	\$ 13,397.28
					TOTAL	1333.85	\$19,007.36	1657.09	\$144,398.82	1964.25	\$75,821.83	\$ 239,228.02

YDS Sand Cost of Sand Tons Salt Cost of Salt OT Hrs Cost of OT Total cost of Storms

Overtime \$154,370 (\$75,821)
 Sand \$32,500 (\$19,007)
 Salt \$375,249 (\$144,398)

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

DIRECT SUPPORT:

Police

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

Parks & 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

Public Works

Snow removal (not itemized in budget)	89,000
Infrastructure maintenance	82,000

Total Direct Support	770,810
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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
<u>Municipal Space Allowance</u>	<u>\$</u>	<u>70,500</u>
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
<u>Miscellaneous Fees</u>	<u>\$</u>	<u>2,750</u>
Total BOE Fees & Charges (Revenue)	\$	139,700

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

	2015 - 2016 Funding Source				2016 - 2017 Funding Source				Change in FTE by Funding Source				Net Reduction FTE	
	District FTE	SERV FTE	ED CONN FTE	NYFS** FTE	District FTE	SERV* FTE	ED CONN FTE	NYFS** FTE	SHSF* FTE	District FTE	SERV FTE	ED CONN FTE		NYFS FTE
DISTRICT														
Recovery Director (4)		1.00				0.40					(0.60)			(0.60)
SPED Supervisor		1.00				0.00					(1.00)			(1.00)
Recovery Secretary		1.00				0.00					(1.00)			(1.00)
Financial Assistant (4)		0.50				0.50								
Project Advisor(1)														
Family Assistance Coordinator		1.00				0.70			0.30		(0.30)			0.30
SANDY HOOK														
Asst's Principal Salary/Differential														
School Counselor			1.00				1.00				(1.00)			(1.00)
Psychologist - moved to RIS in 2016/17		1.00				0.70					(0.30)			(0.30)
Social Worker		1.00							0.30					0.30
Psychologist	1.00				1.00						(0.29)			(0.29)
Transition Coordinator - 4th grade		0.29				0.00					(2.60)			(2.60)
Educational Assistants		2.60				0.00				1.00				(0.50)
Security Guard		1.00				0.00					(0.70)			(0.70)
Clifford Beers Children's Clinician -Contracted Svc (2)		1.00				0.30			0.20		(0.10)			(0.40)
Clifford Beers Staff Clinician - Contracted Svc (3)		0.40				0.30			0.10					(0.40)
NYFS Staff Clinician				0.40				0.00						
HAWLEY														
NYFS Staff Clinician				0.20				0.00					(0.20)	(0.20)
Psychologist	1.00				1.00		1.00							
School Counselor			1.00											
MIDDLE GATE														
NYFS Staff Clinician				0.20				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		1.00							
School Counselor			1.00											
REED INTERMEDIATE														
School Counselor		1.00				0.00					(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				1.00									
Psychologist - moved from SHS to RIS in 2016/17		1.00				0.70			0.30		(0.70)			(0.70)
Psychologist		1.00				0.00					(1.00)			(1.00)
Social Worker		1.00				0.00				1.00				(0.30)
Social Worker		1.00				0.70			0.30		(0.30)			(0.40)
NYFS Staff Clinician				0.40				0.00						
Security Guard		1.00			1.00	0.00					(1.00)			(0.40)

(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

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

DISTRICT	2015 - 2016 Funding Source					2016 - 2017 Funding Source					Change in FTE by Funding Source					Net Reduction FTE
	District FTE	SERV FTE	ED CONN FTE	NVFS** FTE	SHSF* FTE	District FTE	SERV* FTE	ED CONN FTE	NVFS** FTE	SHSF* FTE	District FTE	SERV FTE	ED CONN FTE	NVFS FTE	SHSF FTE	
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
Psychologist	1.00					1.00										
Social Worker	1.00					0.70						(0.30)				0.30
Social Worker	1.00					1.00										
NVFS Staff Clinician		1.00					0.00									
Security Guard		1.00					0.00					(1.00)				(0.30)
HIGH 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										
School Counselor	1.00					1.00										
School Counselor	1.00					1.00										
School Counselor and Co-Director of IAP Program	1.00					1.00										
School Counselor	1.00					1.00										
Director of Guidance	1.00					1.00										
Student Assist. Counselor (Contracted Svc.) (5)	1.00					1.00										
Psychologist	1.00					1.00										
Psychologist	1.00					1.00										
Social Worker	1.00					0.00						(1.00)				1.00
NVFS Staff Clinician		1.00					0.00									
TOTAL FTE	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	(8.99)	

Net Reduction in Staff (8.99)

Summary of Net Reduction in Staff	
SERV Grant Staff Reduction	(6.99)
NVFS Staff Reduction**	(2.00)
Net Reduction in Staff	(8.99)

- (1) Project Advisor - 10% time 2015/16, 1 hr/week 2016/17
- (2) Clifford Beers Children's Clinician - 1.0 FTE in 2015/16, .5 FTE in 2016/17
- (3) 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 NVFS funding for 2016-17

	Budget 7/1/13 - 12/31/15	Paid Expenses Fiscal 2013-14	Fiscal 2014-15 Paid YTD	Fiscal 2015-16 Paid YTD	Budget 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					
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

Sandy Hook School Foundation Grant		
FY 2016/2017		
	FTE	Amount
Grant Award		\$500,000
District		
Special Education Supervisor	1.0	\$127,540
Family Assistance Coordinator	0.3	\$28,883
Clinical Supervisor for Family Assistance Coordinator		\$800
Sandy Hook School		
Social Worker	0.3	\$44,191
Clifford Beers Children's Clinician - Contracted Svc	0.2	\$17,437
Clifford Beers Staff Clinician - Contracted Svc	0.1	\$19,632
Clifford Beers Supervisor - Contracted Svc		\$750
Reed Intermediate		
Psychologist	0.3	\$41,553
Social Worker	0.3	\$34,135
Middle School		
Psychologist	0.3	\$37,900
Social Worker	0.3	\$42,791
Total FY 2016/2017 Budget	3.1	\$395,612
SHSF Grant Balance**		\$104,388
**The grant balance can be used to continue funding for current approved positions		

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	<u>Ref. Page</u>
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<u>Department</u>	<u>Grant Amt</u>	<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
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<u>Department</u>	<u>Grant Amt</u>	<u>Expended</u>	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
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<u>Department</u>	<u>Grant Amt</u>	<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
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Town of Newtown
Proposed Additional Municipal Social Services
Fiscal Year 2016/17

<u>Line Item</u>	<u>Budgeted Annual Cost</u>	<u>Budgeted Resources</u>			
		<u>Sandy Hook Community Foundation (a)</u>	<u>Praxair Foundation (b)</u>	<u>Town Budget</u>	<u>Total Resource</u>
Personnel / Salaries:					
Clinical Social Worker	65,000	-	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	-	-	3,000	3,000
	<u>162,025</u>	<u>50,000</u>	<u>50,000</u>	<u>62,025</u>	<u>162,025</u>

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.

<u>SCHOOL SECURITY OFFICER (SSO) COSTS:</u>				
<u>Description</u>	<u>2015-16</u>	<u>2016-17</u>	<u>Change</u>	<u>Explanation</u>
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	-	(19,215)	Absorbed through restructuring 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
	<u>276,544</u>	<u>287,616</u>	<u>11,072</u>	

** The 10th SSO is stationed at St. Rose School. Wages are reimbursed.

+ TRAINING & EQUIPMENT \$8,500

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

PROGRAM COST

884,139

SOURCE OF REVENUES:

LOCAL TAXES - GENERAL FUND

694,666

BOE ACTIVITY FEES - GENERAL FUND

77,450 ***

BOE ACTIVITY FEES - STUDENT ACTIVITY FUND

112,023 ***

TOTAL REVENUES

884,139

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

032-EXTRACURRICULAR ACTIVITIES

Board of Education - General Fund

Account Number	Account Description	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017
		Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Adj Budget	Requested Amt
1-001-45-032-1410-0000	ACTIVITIES SALARIES	29,557	35,059	37,993	41,464	41,196	38,566	41,339	39,771	41,032	41,032
1-001-50-032-1410-0000	ACTIVITIES SALARIES	52,331	58,464	61,982	64,770	64,770	66,838	63,664	62,802	63,925	63,755
1-001-50-032-4000-0000	CONTRACTED SERV. - SPORTS	1,214	2,846	4,330	6,330	4,188	5,704	5,222	4,733	11,810	8,550
1-001-50-032-4300-0000	STUDENT TRAVEL - SPORTS	3,028	2,426	3,687	2,520	4,013	2,308	2,775	3,025	2,777	3,000
1-001-50-032-5100-0000	INSTR. SUPPLIES - SPORTS	465	-	1,577	399	1,545	313	408	550	550	550
1-001-50-032-1261-0000	ATHLETIC TRAINER - SPORTS	-	-	35,000	36,050	36,411	42,000	42,735	43,483	44,353	44,353
1-001-50-032-1410-0000	ACTIVITIES SALARIES	347,792	364,848	373,820	397,152	399,990	399,687	393,202	400,823	413,007	448,908
1-001-50-032-3000-0000	PROF. SERV. - SPORTS	25,000	28,000	-	-	-	-	-	-	-	-
1-001-50-032-3100-0000	STAFF TRAIN. - SPORTS	8,191	4,603	2,000	1,192	120	-	263	-	-	-
1-001-50-032-3300-0000	REPAIRS - SPORTS	23,433	29,152	23,954	31,589	21,971	24,794	30,325	25,893	34,000	34,000
1-001-50-032-3400-0000	EQUIP RENTAL - SPORTS	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	60,023	54,797	1,788	1,688	5,250	2,693	7,060	4,400	4,400
1-001-50-032-4120-0000	ATHLETIC ACTIVITIES INS.	8,900	8,900	8,900	9,567	27,200	24,556	24,950	32,000	37,950	40,000
1-001-50-032-4200-0000	STAFF TRAVEL - SPORTS	1,222	1,340	141	493	664	32	1,129	762	-	-
1-001-50-032-4300-0000	STUDENT TRAVEL - SPORTS	105,263	100,856	129,036	144,828	125,563	85,429	117,009	124,782	110,662	112,910
1-001-50-032-5100-0000	INSTR. SUPPLIES - SPORTS	77,032	85,740	75,171	74,357	66,070	70,752	65,275	63,231	66,093	66,150
1-001-50-032-7200-0000	EQUIPMENT - SPORTS	8,059	-	-	-	-	-	660	-	660	770
1-001-50-032-8900-0000	MEMBERSHIPS - SPORTS	-	-	-	-	-	-	-	-	-	-
		743,386	786,757	817,933	817,940	800,459	772,807	799,577	814,980	840,219	889,003

These fees represent a portion of the total fees collected. The other fees not shown here go into a BOE activity fund for extracurricular activities.

Board of Education - General Fund	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Budget	Budget
Pay for Participation in Sports Fees *	114,385	84,800	87,550	84,800	84,800	84,800	84,800	84,800	84,800	77,450
Percent of Total Program Cost	15.4%	10.8%	10.7%	10.4%	10.6%	11.0%	10.6%	10.4%	10.1%	8.7%
Participation Fees *	50	50	50	100	100	100	100	100	100	100
	100	100	100	150	150	150	150	150	150	150
	150	150	100	200	200	200	200	200	200	200

* Per BOE budget books

Location:
SPORTS;

(OFFICE OF LEGISLATIVE RESEARCH (CT GENERAL ASSEMBLY RESEARCH ARM))



OLR RESEARCH REPORT

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 Four sports/family	\$75 for Crew	N/A
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

<u>Total Program Costs - (page 161)</u>	<u>\$ 872,221</u>
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>	<u>\$ 682,748</u>
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

Board of Education Approved Operational Plan for 2015-2016

REGULAR EDUCATION - HIGH SCHOOL

INTERSCHOLASTIC SPORTS

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

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

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



<u>Object</u>	<u>2012 - 13</u>	<u>2013 - 14</u>	<u>2014 - 15</u>	<u>2014 - 15</u>	<u>2015 - 16</u>	<u>\$ Change</u>	<u>Notation</u>
	<u>Expended</u>	<u>Expended</u>	<u>Budgeted</u>	<u>Current</u>	<u>Approved</u>		
INTERSCHOLASTIC SPORTS & ACTIVITIES							
112 Athletic Trainer	42,000	42,735	42,735	43,483	44,353	870	
131 Coaching & Athletic Salaries	399,687	393,202	398,637	398,637	413,007	14,370	
322 Staff Training	0	263	0	0	0	0	
430 Equipment Repairs	24,794	30,325	30,000	30,000	34,000	4,000	
442 Equipment Rental	5,920	6,830	6,000	6,000	6,000	0	
500 Contracted Services	5,250	2,693	4,400	4,400	4,400	0	
529 Athletic Activities Insurance	24,556	24,950	32,000	32,000	37,950	5,950	
580 Staff Mileage	32	1,129	0	0	0	0	
580 Student Travel	85,429	117,409	108,860	108,860	110,662	1,802	
611 Instructional Supplies	70,752	65,275	63,293	63,293	69,093	5,800	
810 Memberships	660	660	660	660	660	0	
Subtotal	659,080	685,469	686,585	687,333	720,125	32,792	

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	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 Pft 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	Internurals	\$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				
Total Coaching & Athletic Salary							\$413,007		

New Sports

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

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

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

Board of Education Approved Operational Plan for 2015-2016

REGULAR EDUCATION - HIGH SCHOOL

Interscholastic Athletics Participation Fees - 2015-16												
Fee Levels:	-	-	=	+	=	=	=	=	=	=		
\$50	\$50	\$50	\$50	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100
\$75	\$50	\$50	\$50	\$150	\$150	\$150	\$150	\$150	\$150	\$150	\$150	\$150
\$125	\$100	\$100	\$100	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$200
											2014-15	2014-15
											Expected	Scholarship
											Total	Total
											2014-15	2014-15
											Cap or	Total
											Total	Total
Fall Sports												
Boys Cross Country	44	37	46	63	73	42	40	43	\$150	\$6,450	\$5,250	
Girls Cross Country	43	50	42	62	46	34	38	50	\$150	\$7,500	\$6,900	
Cheerleading	19	21	20	20	23	20	24	20	\$150	\$3,000	\$3,000	
Dance	0	0	0	0	16	18	20	22	\$100	\$2,200	\$2,150	
Field Hockey	60	51	55.3	45	36	40	46	54	\$200	\$10,800	\$10,600	
Football	104	107	86.8	88	83	83	80	73	\$200	\$14,600	\$12,850	
Boys Soccer	59	56	63	58	62	63	63	63	\$200	\$12,600	\$10,850	
Girls Swimming	37	42	44	36	30	33	30	38	\$200	\$7,600	\$6,800	
Volleyball	34	34	36	37	37	35	35	35	\$200	\$7,000	\$6,600	
Girls Soccer	55	59	53	50	51	55	52	54	\$200	\$10,800	\$10,500	
Fall Sub-Total	455	457	466	459	457	423	433	452		\$82,550	\$75,500	
Winter Sports												
Boys Basketball	30	31	32	23	31	30	31	31	\$200	\$6,133	\$5,391	
Wrestling	43	43	33	36	44	36	24	35	\$200	\$6,933	\$6,211	
Girls Basketball	26	26	21	21	28	29	24	27	\$200	\$5,400	\$3,938	
Boys Swimming	40	33	37	22	35	39	37	37	\$200	\$7,400	\$6,200	
Ice Hockey	0	0	22	0	23	21	28	24	\$0	\$0	\$0	
Dance	0	0	0	16	17	18	20	18	\$100	\$1,833	\$1,833	
Gymnastics	0	0	0	0	6	9	12	9	\$0	\$0	\$0	
Cheerleading	18	29	20	19	20	23	24	22	\$150	\$3,350	\$2,978	
Boys Track-Indoor	49	54	39	50	50	52	51	51	\$150	\$7,650	\$7,000	
Girls Track-Indoor	91	78	32	63	80	52	62	65	\$150	\$9,700	\$9,700	
Winter Sub-Total	297	294	215.5	248.5	334	309	313	319		\$48,400	\$43,251	

Board of Education Approved Operational Plan for 2015-2016

2015-2016 Interscholastic Athletics - Team Expenses

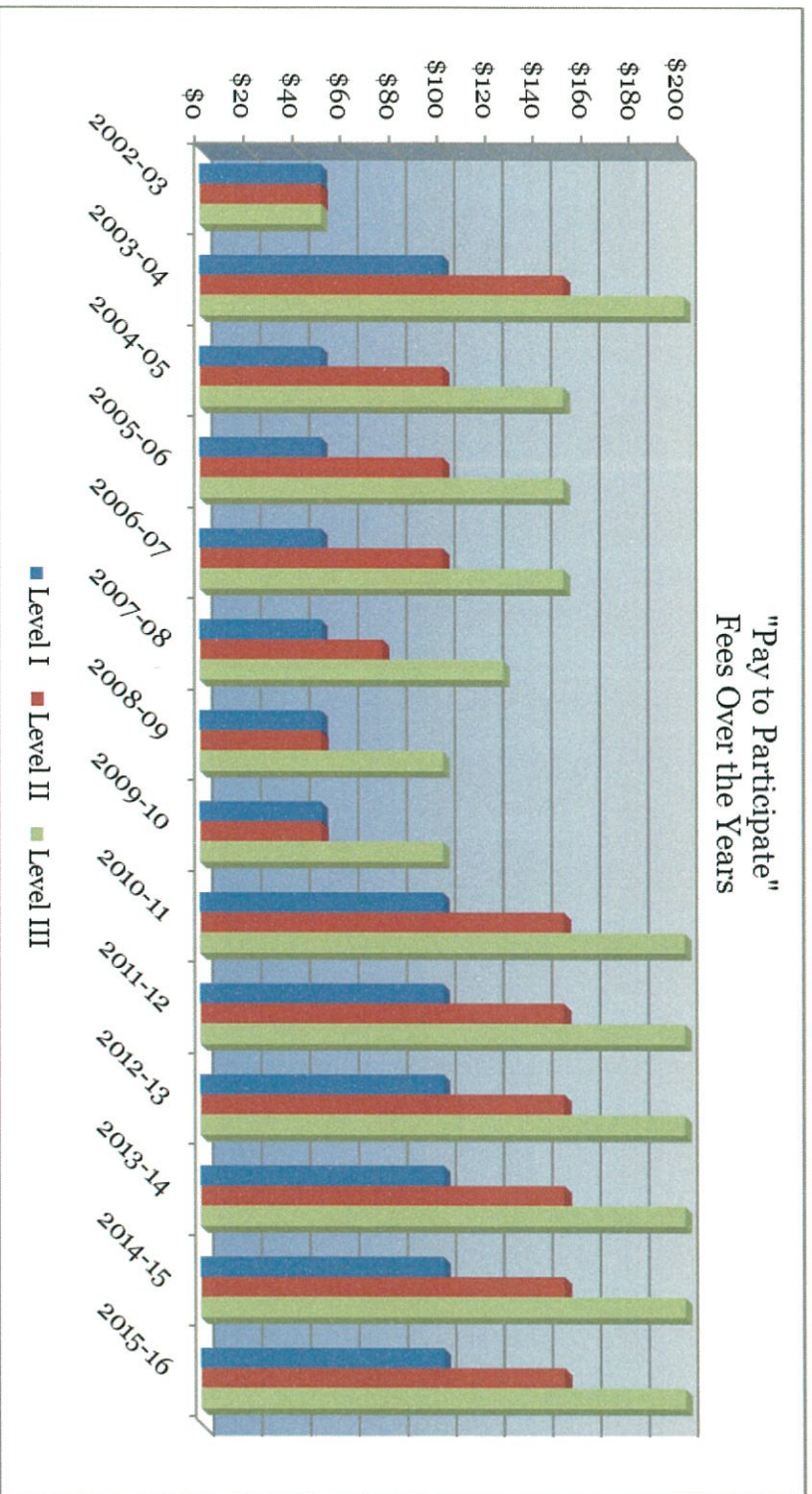
Newtown High School	# of Teams	# of Coaches	Coaching Salaries	Contracted Services			Expenses					Estimated Income	Ticket Income	
				Site Worker/ Security	Officials/ Fees	Tournament Fee	Transportation	Equipment Rental	Revenues	Supplies	Total			Pay for Play
Baseball	3	3	\$ 11,977		\$ 1,477		\$ 5,550	\$ 375	\$ 1,500	\$ 3,000	\$ 3,000	\$ 23,879	\$ 8,600	\$ 3,500
Basketball	3	3	\$ 13,103	\$ 7,600	\$ 4,149	\$ 388	\$ 5,550	\$ 375	\$ 1,500	\$ 2,250	\$ 2,250	\$ 34,885	\$ 5,400	\$ 3,500
Cross Country	1	2	\$ 9,179			\$ 335	\$ 1,500	\$ 150	\$ 500	\$ 2,700	\$ 14,364	\$ 5,200		
Football	3	5	\$ 20,960	\$ 5,877	\$ 6,670	\$ 100	\$ 7,800	\$ 450	\$ 3,500	\$ 12,843	\$ 58,200	\$ 12,800	\$ 6,715	
Golf	1	1	\$ 5,049		\$ 200		\$ 3,300	\$ 150	\$ 500	\$ 1,500	\$ 10,699	\$ 1,350		
Hockey	1	2	\$ 10,010				\$ 13,000				\$ 23,010			
Lacrosse	3	3	\$ 11,834	\$ 600	\$ 1,700		\$ 5,550	\$ 375	\$ 1,500	\$ 2,500	\$ 24,059	\$ 9,500	\$ 1,500	
Soccer	3	3	\$ 11,977	\$ 1,862	\$ 4,997	\$ 75	\$ 5,550	\$ 375	\$ 1,500	\$ 3,000	\$ 29,336	\$ 10,800	\$ 1,500	
Swimming	1	3	\$ 11,834	\$ 240	\$ 1,169		\$ 2,850	\$ 100	\$ 550	\$ 1,500	\$ 18,243	\$ 6,200		
Tennis	1	1	\$ 5,049		\$ 75		\$ 3,220	\$ 150	\$ 450	\$ 1,500	\$ 10,444	\$ 1,850		
Track-Indoor	1	1	\$ 5,540		\$ 263		\$ 2,300	\$ 100	\$ 700	\$ 1,000	\$ 9,903	\$ 7,000		
Track-Outdoor	1	2.5	\$ 10,999	\$ 225	\$ 415		\$ 2,300	\$ 375	\$ 750	\$ 2,600	\$ 17,664	\$ 6,000		
Wrestling	1	2	\$ 9,179	\$ 1,720	\$ 2,682		\$ 3,200	\$ 100	\$ 750	\$ 2,000	\$ 19,631	\$ 4,300	\$ 520	
Weight Training	1	1	\$ 5,049								\$ 5,049			
Total Base A			\$ 141,729	\$ 19,124	\$ 23,797	\$ 898	\$ 61,640	\$ 3,075	\$ 13,700	\$ 36,393	\$ 299,366	\$ 79,800	\$ 12,095	
Girls														
Basketball	3	3	\$ 13,103	\$ 3,870	\$ 3,027		\$ 5,550	\$ 250	\$ 1,500	\$ 2,250	\$ 29,520	\$ 3,500	\$ 2,400	
Cheerleading	3	3	\$ 13,191		\$ 1,015		\$ 3,200	\$ 125	\$ 750	\$ 3,400	\$ 21,681	\$ 6,200		
Cross Country	1	1	\$ 5,540	\$ 80	\$ 215		\$ 1,500	\$ 150	\$ 350	\$ 2,000	\$ 9,835	\$ 6,900		
Dance	1	1	\$ 4,732						\$ 200		\$ 4,932	\$ 4,150		
Field Hockey	3	3	\$ 11,758	\$ 925	\$ 2,415	\$ 972	\$ 4,800	\$ 375	\$ 1,750	\$ 3,000	\$ 25,995	\$ 10,600		
Golf	1	1	\$ 5,049				\$ 2,100				\$ 5,049	\$ 1,350		
Gymnastics	1	1	\$ 4,404		\$ 50		\$ 2,100				\$ 6,554	\$ 1,600		
Lacrosse	3	3	\$ 11,834	\$ 600	\$ 1,650		\$ 5,550	\$ 375	\$ 1,500	\$ 2,500	\$ 24,009	\$ 6,200		
Soccer	3	3	\$ 11,834	\$ 1,765	\$ 1,942		\$ 5,550	\$ 375	\$ 1,500	\$ 3,000	\$ 25,966	\$ 10,500		
Softball	3	3	\$ 11,977		\$ 1,925		\$ 5,550	\$ 300	\$ 1,500	\$ 3,000	\$ 24,252	\$ 3,900		
Swimming	1	3	\$ 11,834	\$ 95	\$ 1,370	\$ 271	\$ 2,832	\$ 150	\$ 550	\$ 1,830	\$ 18,952	\$ 6,800		
Tennis	1	1	\$ 5,049		\$ 75		\$ 3,220	\$ 150	\$ 450	\$ 1,500	\$ 10,444	\$ 1,850		
Track-Indoor	1	2	\$ 8,556		\$ 263		\$ 2,300	\$ 100	\$ 650	\$ 1,100	\$ 12,969	\$ 7,000		
Track-Outdoor	2	2.5	\$ 10,999	\$ 225	\$ 415		\$ 2,300	\$ 375	\$ 600	\$ 2,600	\$ 17,514	\$ 9,000		
Volleyball	1	1	\$ 11,834	\$ 3,471	\$ 3,894	\$ 875	\$ 4,600	\$ 200	\$ 1,000	\$ 1,500	\$ 27,374	\$ 6,600		
Total Girls B			\$ 141,624	\$ 11,031	\$ 18,256	\$ 2,118	\$ 49,022	\$ 2,925	\$ 12,300	\$ 27,700	\$ 265,046	\$ 86,150	\$ 2,400	
Assistant Athletic Director			\$ 4,142							\$ 5,000	\$ 9,142			
Activities Salaries			\$ 125,433								\$ 133,433			
Coaching Salaries A + B			\$ 283,432								\$ 300			
Sub-Total			\$ 413,007	\$ 29,155	\$ 42,053	\$ 3,016	\$ 110,662	\$ 6,000	\$ 34,000	\$ 69,093	\$ 706,986	\$ 165,150	\$ 14,495	
Income - Pays for Officials, Security & Fees				\$ (29,155)	\$ (42,053)	\$ (3,016)					\$ 69,093	\$ 631,762	\$ (84,800)	To Town
Team Expenses			\$ 413,007								\$ 80,350			
Other Expenses											\$ 94,845		Balance for \$	
Athletic Trainer			\$ 43,483											
Interscholastic Sports Insurance			\$ 37,950											
Tree & brush removal - CC			\$ 1,300											
Impact/CPR Training			\$ 3,100	\$ 4,400	Contracted Services									
Memberships			\$ 660											
Sub-Total			\$ 86,493											
Total Expenses			\$ 719,255											

Total Prior to Revenue	\$ 791,479
Revenue Used	\$ (74,224)
Net BOE Expense	\$ 719,255

Income Expended	\$ 94,845
Security	\$ (29,155)
Officials Fees	\$ (42,053)
Tournament Fees	\$ (3,016)
Program Support	\$ (74,224)
Hopeful Carryover	\$ 20,621

Board of Education Approved Operational Plan for 2015-2016

REGULAR EDUCATION - HIGH SCHOOL



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

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Board of Education's Requested Operational Plan 2016-2017

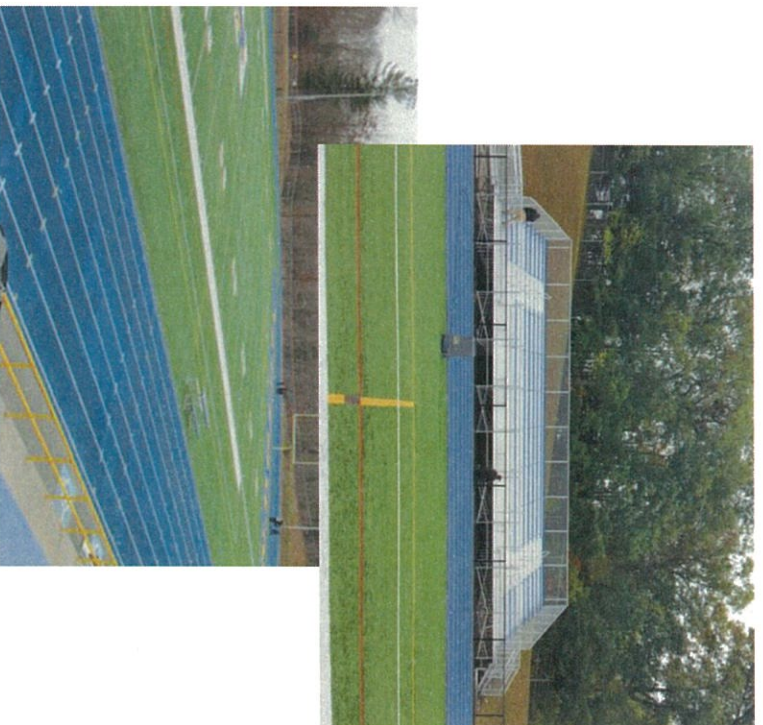
REGULAR EDUCATION - HIGH SCHOOL

INTERSCHOLASTIC SPORTS

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

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

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



<i>Object</i>	<i>2013 - 14</i>	<i>2014 - 15</i>	<i>2015 - 16</i>	<i>2015 - 16</i>	<i>2016 - 17</i>	<i>\$ Change</i>	<i>Notation</i>
	<i>Expended</i>	<i>Expended</i>	<i>Budgeted</i>	<i>Current</i>	<i>Requested</i>		
INTERSCHOLASTIC SPORTS & ACTIVITIES							
112 Athletic Trainer	42,735	43,483	44,353	44,353	44,353	0	
131 Coaching & Athletic Salaries	393,202	400,823	413,007	413,007	451,615	38,608	
322 Staff Training	263	0	0	0	0	0	
430 Equipment Repairs	30,325	25,893	34,000	34,000	34,000	0	
442 Equipment Rental	6,830	6,065	6,000	6,000	6,000	0	
500 Contracted Services	2,693	7,060	4,400	4,400	4,400	0	
529 Athletic Activities Insurance	24,950	32,000	37,950	37,950	40,000	2,050	
580 Staff Mileage	1,129	762	0	0	0	0	
580 Student Travel	117,409	124,782	110,662	110,662	112,910	2,248	
611 Instructional Supplies	65,275	63,231	69,093	69,093	66,150	(2,943)	
734 Equipment	0	0	0	0	0	0	
810 Memberships	660	0	660	660	770	110	
Subtotal	685,469	704,099	720,125	720,125	760,198	40,073	

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

NEWTOWN BOARD OF EDUCATION
ATHLETIC FIELD TRIP TRANSPORTATION

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

Board of Education's Requested Operational Plan 2016-2017

REGULAR EDUCATION - HIGH SCHOOL

Interscholastic Athletics Participation Fees - 2016-17																				
Fee Levels	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Current Fees*										
2015-16 Expected Total																				
2015-16 Scholarship Total																				
2015-16 Ticket Income																				
Ree Levels	\$50	\$50	\$50	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$150	\$200	\$200	\$200	\$200	\$200	\$200	\$200
	\$75	\$50	\$50	\$150	\$150	\$150	\$150	\$150	\$150	\$150	\$150	\$150	\$150	\$150	\$150	\$150	\$150	\$150	\$150	\$150
	\$125	\$100	\$100	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$200
Fall Sports	Players	Players	Players	Players	Players	Players	Players	Players	Players	Players	Players	Players	Players	Players	Players	Players	Players	Players	Players	Players
Boy's Cross Country	44	37	46	63	73	42	40	43	40	43	40	43	40	43	40	43	40	43	40	43
Girls Cross Country	43	50	42	62	46	34	38	50	43	50	43	43	43	43	43	43	43	43	43	43
Cheerleading	19	21	20	20	23	20	24	20	23	20	23	20	23	20	23	20	23	20	23	20
Dance	0	0	0	0	16	18	20	22	22	22	22	22	22	22	22	22	22	22	22	22
Field Hockey	60	51	55.3	45	36	40	46	54	49	54	49	54	49	54	49	54	49	54	49	54
Football	104	107	86.8	88	83	83	80	73	75	73	75	73	75	73	75	73	75	73	75	73
Boy's Soccer	59	56	63	58	62	63	63	63	63	63	63	63	63	63	63	63	63	63	63	63
Girls Soccer	37	42	44	36	30	33	30	38	35	38	35	38	35	38	35	38	35	38	35	38
Volleyball	34	34	36	37	37	35	35	35	35	35	35	35	35	35	35	35	35	35	35	35
Girls Soccer	55	59	53	50	51	55	52	54	57	54	57	54	57	54	57	54	57	54	57	54
Fall Sub-Total	455	457	466	459	457	423	433	452	442	452	442	452	442	452	442	452	442	452	442	452
3 yr Average											\$80,900		\$75,650	\$24,000						
Winter Sports	Players	Players	Players	Players	Players	Players	Players	Players	Players	Players	Players	Players	Players	Players	Players	Players	Players	Players	Players	Players
Boy's Basketball	30	31	32	23	31	30	31	26	29	26	29	26	29	26	29	26	29	26	29	26
Wrestling	43	43	33	36	44	36	24	27	29	27	29	27	29	27	29	27	29	27	29	27
Girls Basketball	26	26	21	21	28	29	24	26	26	26	26	26	26	26	26	26	26	26	26	26
Boy's Swimming	40	33	37	22	35	39	37	30	35	30	35	30	35	30	35	30	35	30	35	30
Ice Hockey	0	0	22	0	23	21	28	24	24	24	24	24	24	24	24	24	24	24	24	24
Dance	0	0	0	16	17	18	20	22	20	22	20	22	20	22	20	22	20	22	20	22
Gymnastics	0	0	0	0	6	9	12	9	10	9	10	9	10	9	10	9	10	9	10	9
Cheerleading	18	29	20	19	20	23	23	21	22	21	22	21	22	21	22	21	22	21	22	21
Boy's Track-Indoor	49	54	39	50	50	52	52	36	47	36	47	36	47	36	47	36	47	36	47	36
Girls Track-Indoor	91	78	32	63	80	52	52	43	49	43	49	43	49	43	49	43	49	43	49	43
Winter Sub-Total	297	294	216	249	334	309	303	264	292	264	292	264	292	264	292	264	292	264	292	264
3 yr Average											\$43,633		\$34,750	\$8,438						

Board of Education's Requested Operational Plan 2016-2017

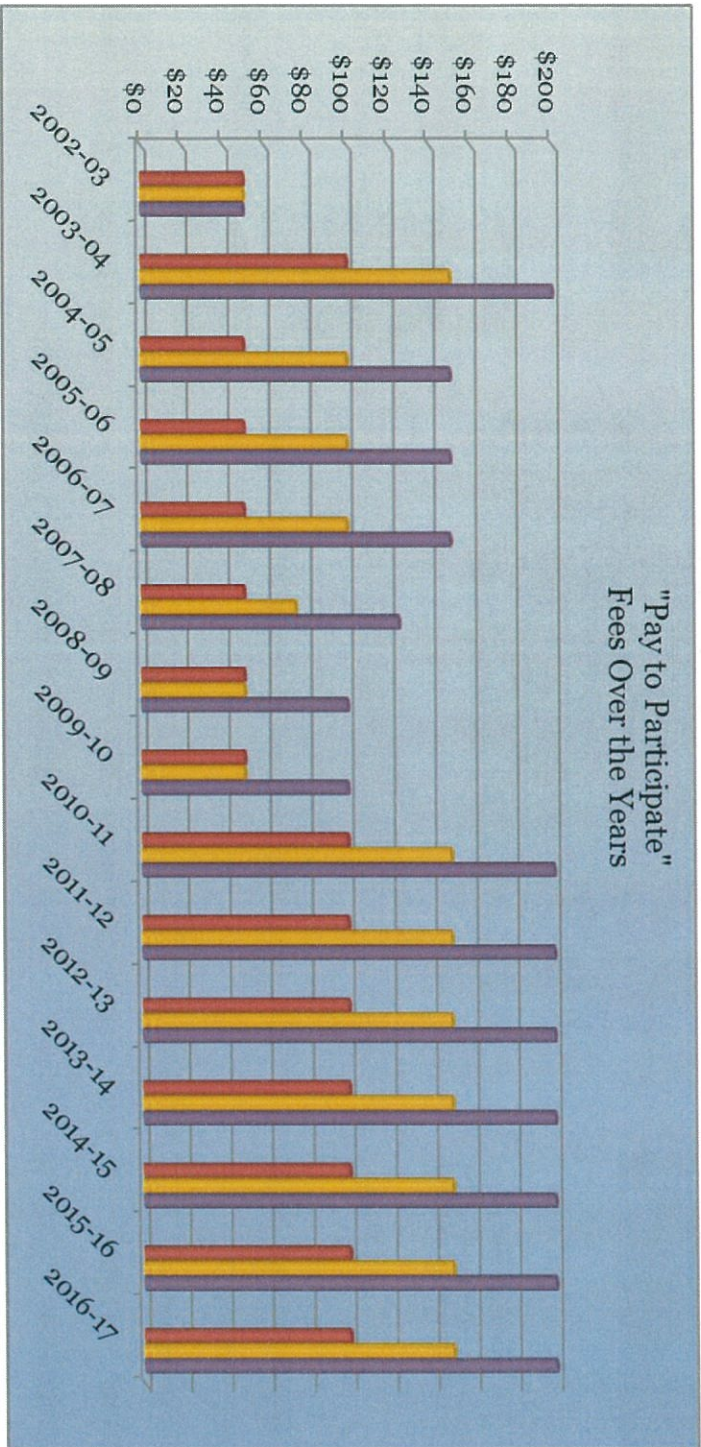
Newtown High School
Newtown, CT

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

	# of Teams	# of Coaches	Coaching Salaries	Contracted Services				Expenses				Total	Pay for Play	Ticket Income	
				Site Workers/Security	Officials/Fees	Tournament Fees	Transportation	Equipment Rental	Repairs	Supplies					
Boys															
Baseball	3	3	\$ 12,336	\$ 775	\$ 4,000	\$ 200	\$ 5,600	\$ 375	\$ 1,500	\$ 3,000	\$ 27,786	\$ 9,300	\$ -		
Basketball	3	3	\$ 13,496	\$ 5,833	\$ 3,434	\$ 100	\$ 5,550	\$ 375	\$ 1,500	\$ 2,250	\$ 32,538	\$ 5,050	\$ 4,195		
Cross Country	1	2	\$ 9,454	\$ -	\$ 103	\$ 1,265	\$ 1,550	\$ 150	\$ 500	\$ 2,700	\$ 15,722	\$ 6,000	\$ -		
Football	3	5	\$ 22,654	\$ 9,969	\$ 7,014	\$ 150	\$ 7,800	\$ 450	\$ 3,500	\$ 12,300	\$ 63,837	\$ 12,000	\$ 24,000		
Golf	1	1	\$ 5,200	\$ -	\$ 200	\$ -	\$ 3,350	\$ 150	\$ 500	\$ 1,500	\$ 10,900	\$ 1,500	\$ -		
Hockey	1	2	\$ 10,310	\$ 567	\$ 2,346	\$ 150	\$ 13,000	\$ -	\$ -	\$ -	\$ 26,373	\$ -	\$ -		
Lacrosse	2	2	\$ 9,454	\$ 3,236	\$ 2,984	\$ 410	\$ 5,600	\$ 375	\$ 1,500	\$ 2,500	\$ 26,059	\$ 8,950	\$ -		
Soccer	3	3	\$ 12,336	\$ 1,539	\$ 3,056	\$ 85	\$ 5,600	\$ 375	\$ 1,500	\$ 3,000	\$ 27,491	\$ 12,100	\$ -		
Swimming	1	3	\$ 12,336	\$ -	\$ 315	\$ 325	\$ 2,900	\$ 100	\$ 550	\$ 1,500	\$ 18,026	\$ 5,800	\$ -		
Tennis	1	1	\$ 5,200	\$ -	\$ -	\$ 560	\$ 3,250	\$ 150	\$ 450	\$ 1,500	\$ 11,130	\$ 2,550	\$ -		
Track-Indoor	1	1	\$ 9,454	\$ -	\$ -	\$ 1,280	\$ 2,350	\$ 100	\$ 700	\$ 1,000	\$ 14,884	\$ 4,150	\$ -		
Track-Outdoor	1	3	\$ 13,202	\$ 323	\$ -	\$ 608	\$ 2,350	\$ 375	\$ 750	\$ 2,600	\$ 20,208	\$ 6,085	\$ -		
Volleyball	2	2	\$ 5,706	\$ 3,985	\$ 4,400	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ 14,591	\$ -	\$ -		
Wrestling	1	2	\$ 9,454	\$ 1,518	\$ 868	\$ 3,160	\$ 3,200	\$ 100	\$ 750	\$ 2,000	\$ 21,070	\$ 4,200	\$ 1,685		
Weight Training	1	1	\$ 5,199	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,199	\$ -	\$ -		
Total Boys - A			\$ 155,791	\$ 27,745	\$ 28,720	\$ 8,833	\$ 62,100	\$ 3,075	\$ 13,700	\$ 35,850	\$ 335,814	\$ 77,685	\$ 29,880		
Girls															
Basketball	3	3	\$ 13,496	\$ 6,900	\$ 5,158	\$ 100	\$ 5,550	\$ 250	\$ 1,500	\$ 2,250	\$ 35,204	\$ 4,650	\$ 2,558		
Cheerleading	3	3	\$ 13,788	\$ -	\$ -	\$ 960	\$ 3,200	\$ 125	\$ 750	\$ 3,000	\$ 21,823	\$ 5,900	\$ -		
Cross Country	1	1	\$ 5,706	\$ -	\$ -	\$ 85	\$ 1,550	\$ 150	\$ 350	\$ 2,000	\$ 9,841	\$ 5,600	\$ -		
Dance	2	2	\$ 10,400	\$ -	\$ -	\$ 170	\$ -	\$ -	\$ 200	\$ -	\$ 10,770	\$ 4,100	\$ -		
Field Hockey	3	3	\$ 12,336	\$ 1,151	\$ 3,005	\$ 126	\$ 4,800	\$ 375	\$ 1,750	\$ 3,000	\$ 26,543	\$ 9,800	\$ -		
Golf	1	1	\$ 5,200	\$ -	\$ -	\$ -	\$ 1,410	\$ -	\$ -	\$ -	\$ 6,610	\$ -	\$ -		
Gymnastics	1	1	\$ 4,536	\$ -	\$ 843	\$ 290	\$ 2,100	\$ -	\$ -	\$ -	\$ 7,769	\$ -	\$ -		
Lacrosse	2	2	\$ 9,454	\$ 1,771	\$ 2,123	\$ -	\$ 5,600	\$ 375	\$ 1,500	\$ 2,500	\$ 23,323	\$ 4,500	\$ -		
Soccer	3	3	\$ 12,336	\$ 1,394	\$ 3,065	\$ 85	\$ 5,600	\$ 375	\$ 1,500	\$ 3,000	\$ 27,355	\$ 11,400	\$ -		
Soccer	3	3	\$ 12,336	\$ 595	\$ 4,212	\$ 575	\$ 5,600	\$ 300	\$ 1,500	\$ 3,000	\$ 28,118	\$ 3,850	\$ -		
Softball	3	3	\$ 12,336	\$ 122	\$ 1,890	\$ 440	\$ 2,850	\$ 150	\$ 550	\$ 1,850	\$ 20,188	\$ 6,400	\$ -		
Swimming	1	3	\$ 5,200	\$ -	\$ -	\$ 916	\$ 3,250	\$ 150	\$ 450	\$ 1,500	\$ 11,466	\$ 1,950	\$ -		
Tennis	1	1	\$ 5,706	\$ -	\$ -	\$ 636	\$ 2,350	\$ 100	\$ 650	\$ 1,100	\$ 10,542	\$ 6,450	\$ -		
Track-Indoor	2	1	\$ 13,202	\$ 129	\$ 136	\$ 670	\$ 2,350	\$ 375	\$ 600	\$ 2,600	\$ 20,062	\$ 7,950	\$ -		
Track-Outdoor	1	3	\$ 12,336	\$ 3,985	\$ 4,400	\$ 793	\$ 4,600	\$ 200	\$ 1,000	\$ 1,500	\$ 28,814	\$ 6,800	\$ -		
Volleyball	3	3	\$ 12,336	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Total Girls - B			\$ 148,368	\$ 16,047	\$ 24,832	\$ 5,846	\$ 50,810	\$ 2,925	\$ 12,300	\$ 27,300	\$ 288,428	\$ 79,350	\$ 2,558		

Board of Education's Requested Operational Plan 2016-2017

REGULAR EDUCATION - HIGH SCHOOL



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