

Board of Finance Recommended Operational Plan for 2015-2016

FUNCTION SUMMARY

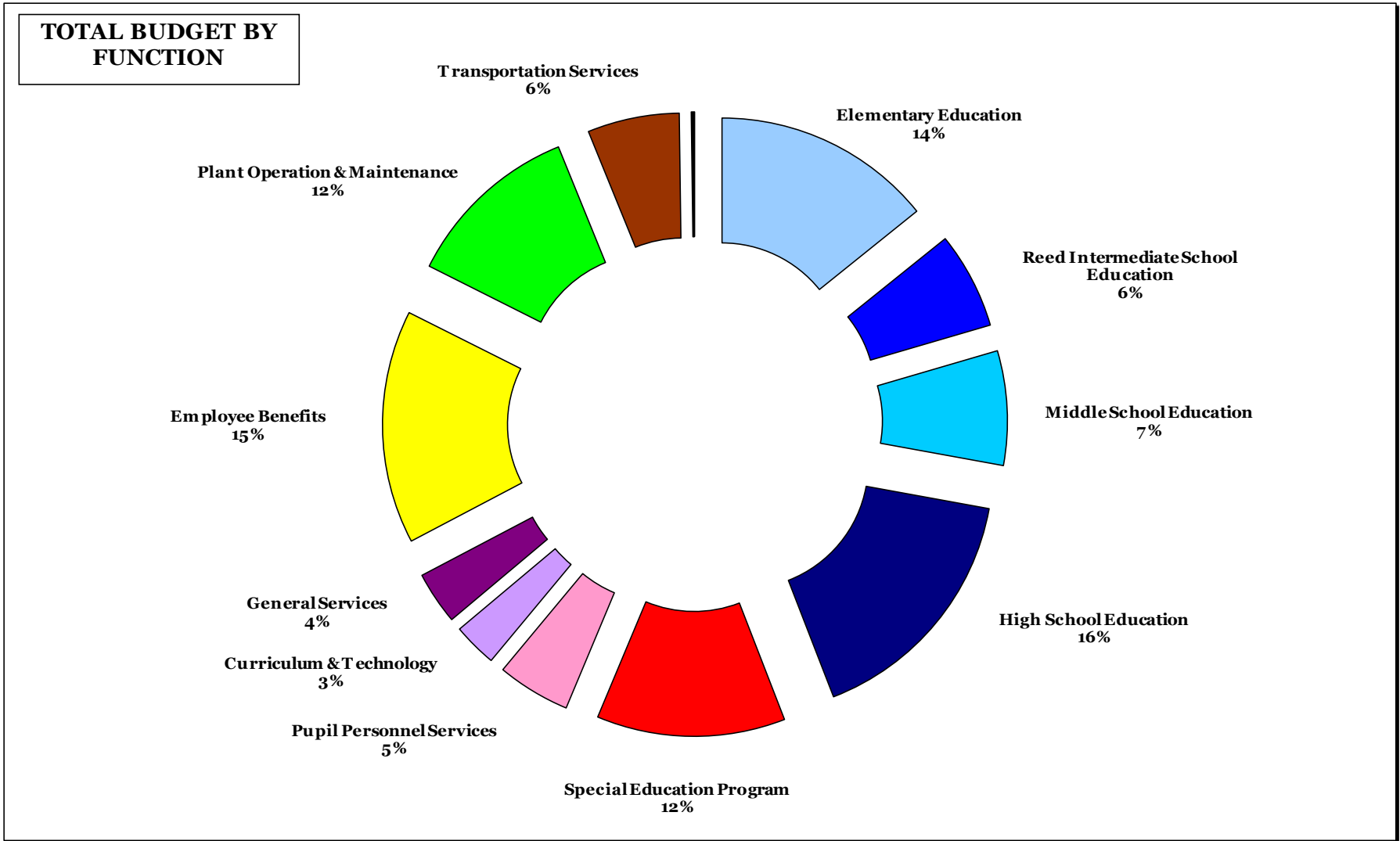
The “Function” describes the activity for which a service or material object is acquired. The functions of a school district are classified into five broad areas; Instruction, Support Services, Operation of Non-Instructional Services and Facilities Construction. They can be further classified into sub functions.

<i>Cost Centers</i>	<i>2012 - 13 Expended</i>	<i>2013 - 14 Expended</i>	<i>2014 - 15 Budgeted</i>	<i>2014 - 15 Current*</i>	<i>2015 - 16 Recommended</i>	<i>\$ Change</i>	<i>% Change</i>
Elementary Education	10,286,555	10,275,133	10,145,015	10,125,773	10,177,163	51,390	0.51%
Reed Intermediate School Education	4,887,532	4,939,160	4,771,795	4,782,501	4,475,621	(306,880)	-6.42%
Middle School Education	5,410,178	5,556,061	5,296,717	5,272,195	5,297,178	24,983	0.47%
High School Education	11,072,684	11,470,040	11,478,278	11,349,996	11,631,673	281,677	2.48%
Special Education Program	7,491,237	7,987,593	8,289,656	8,439,007	8,726,593	287,586	3.41%
Pupil Personnel Services	3,020,750	3,161,519	3,282,445	3,305,662	3,385,014	79,352	2.40%
Curriculum & Technology	1,266,667	1,648,903	1,816,672	1,823,786	2,036,955	213,169	11.69%
General Services	2,377,922	2,484,417	2,595,889	2,576,773	2,439,091	(137,682)	-5.34%
Employee Benefits	10,357,864	10,649,809	11,201,344	11,183,344	10,825,180	(358,164)	-3.20%
Plant Operation & Maintenance	7,906,502	8,466,545	8,003,438	8,021,449	8,192,270	170,821	2.13%
Transportation Services	4,144,744	4,220,368	4,319,081	4,319,081	4,248,344	(70,737)	-1.64%
Continuing Education Program	126,324	138,571	144,974	145,737	152,864	7,127	4.89%
Total Requested Board Budget	68,348,959	70,998,119	71,345,304	71,345,304	71,587,946	242,642	0.34%
Transfer to non lapsing account		47,185					
Total Requested Funds	68,348,959	71,045,304	71,345,304	71,345,304	71,587,946	242,642	0.34%

2014 - 15 The current budget as of 11/30/14 does not reflect subsequent budget transfers

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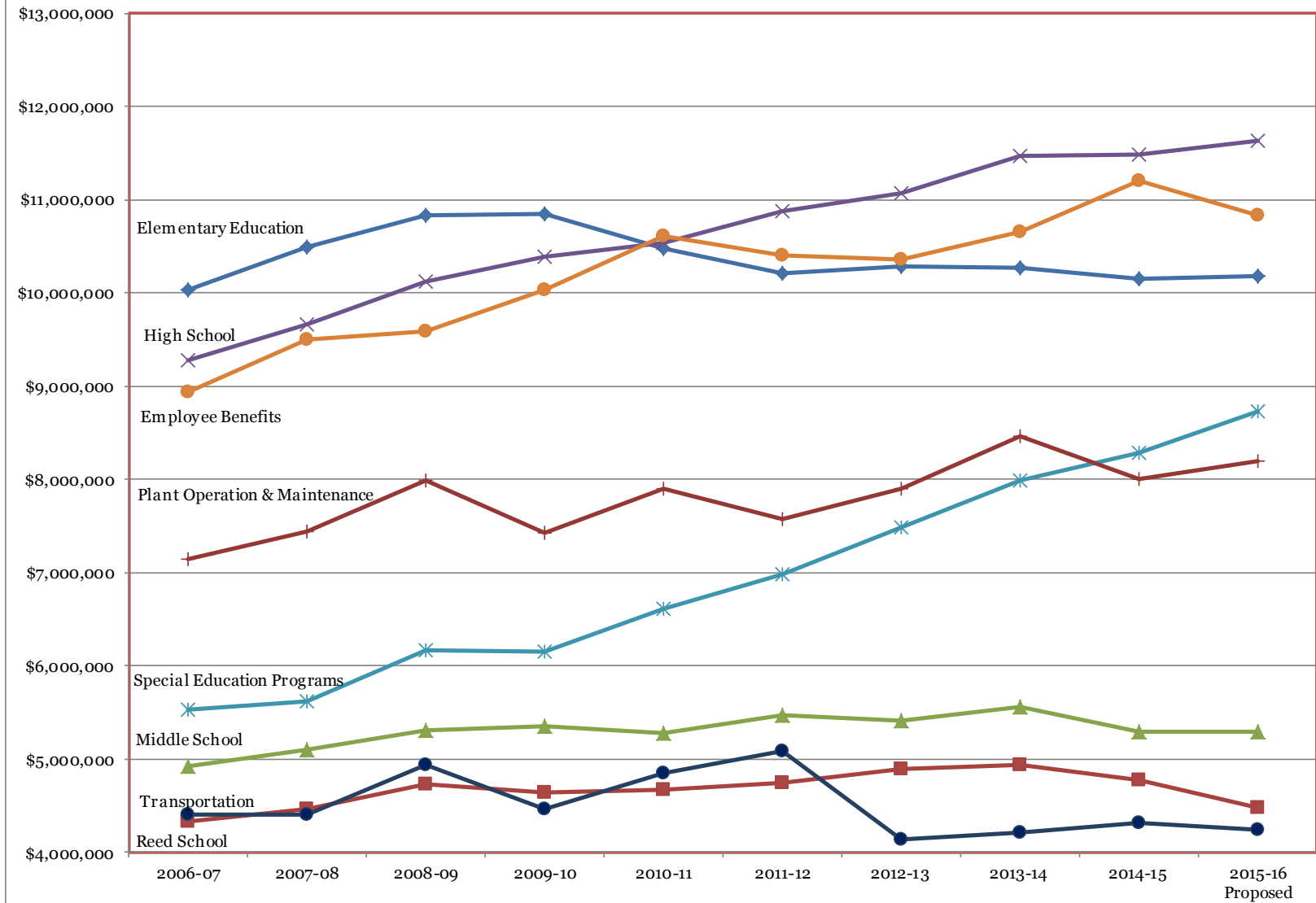
FUNCTION SUMMARY



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FUNCTION SUMMARY

FUNCTIONS - Rate of Change Over the Years



Major functions represent 90% of BOE budget. Functions not included: Pupil Personnel, Curriculum & Technology, General Services, and Continuing Ed.

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STAFFING - BY FUNCTION

BOARD OF EDUCATION'S REQUESTED STAFFING for the NEWTOWN PUBLIC SCHOOLS													
<i>Cost Centers</i>	<i>2006-07 Staffing</i>	<i>2007-08 Staffing</i>	<i>2008-09 Staffing</i>	<i>2009-10 Staffing</i>	<i>2010-11 Staffing</i>	<i>2011-12 Staffing</i>	<i>2012-13 Staffing</i>	<i>2013-14 Staffing</i>	<i>2014-15 Approved</i>	<i>2014-15 Current</i>	<i>2015-16 Estimated</i>	<i>Change</i>	
Elementary Education	186.37	185.03	185.62	180.69	169.45	154.75	153.53	152.61	145.98	148.88	146.45	(2.43)	
Reed Intermediate School Education	72.97	71.25	71.25	69.25	66.20	64.35	64.35	65.28	60.83	62.07	58.07	(4.00)	
Middle School Education	74.21	75.80	76.04	75.47	74.50	74.48	74.48	74.77	70.62	70.48	69.18	(1.30)	
High School Education	121.85	126.46	127.50	131.04	134.24	136.18	136.11	136.11	134.65	134.65	135.25	0.60	
Special Education Program	140.44	150.95	150.67	147.15	150.67	152.33	154.24	154.07	156.48	160.85	152.81	(8.04)	
Pupil Personnel Services	42.85	42.85	40.06	42.13	44.64	44.85	46.85	46.85	46.85	46.85	47.85	1.00	
Curriculum & Technology	8.00	7.00	7.00	8.00	7.00	7.00	7.00	7.00	7.00	8.00	8.00	-	
General Services	14.60	15.60	15.60	15.60	15.60	15.60	15.60	15.37	15.37	15.37	15.37	-	
Security	3.14	4.00	4.00	4.00	4.00	4.00	4.00	12.00	5.00	6.00	7.00	1.00	
Plant Operation & Maintenance	58.50	58.50	58.50	57.50	60.00	60.00	60.00	60.00	58.00	58.00	58.00	-	
Transportation Services	5.18	5.18	4.71	4.71	2.00	2.00	-	-	-	-	-	-	
Continuing Education Program	1.57	1.57	1.57	1.57	1.57	1.57	1.57	1.57	1.57	1.57	1.57	-	
Total Requested Budget	729.68	744.19	742.52	737.11	729.87	717.11	717.73	725.63	702.35	712.72	699.55	(13.17)	

Board of Finance Recommended Operational Plan for 2015-2016

CHANGES TO STAFFING

2015-16 Net Reductions to Staff

Certified Positions

<u>Location</u>	<u>Position</u>	<u>F.T.E</u>	<u>Salary</u>
Hawley	Classroom Teacher - 4th Grade	-1.00	(\$56,594)
Sandy Hook	Classroom Teacher - 4th Grade	-1.00	(\$56,594)
Head O'Meadow	Classroom Teacher - 4th Grade	1.00	\$56,594
Reed Intermediate	Art Teacher	-0.50	(\$28,297)
Reed Intermediate	Music Teacher	-0.50	(\$28,297)
Reed Intermediate	P.E. Teacher	-1.00	(\$56,594)
Reed Intermediate	Classroom Teacher	-2.00	(\$113,188)
Middle School	Art Teacher	-0.30	(\$16,978)
Middle School	Music Teacher	-0.50	(\$28,297)
Middle School	P.E. Teacher	-0.50	(\$28,297)
Special Ed	Speech & Language Specialist	-1.00	(\$59,956)
Elementary	Art Teacher	-1.00	(\$56,594)

Non-Certified Positions

<u>Location</u>	<u>Position</u>	<u>F.T.E</u>	<u>Salary</u>
Head O'Meadow	Para-educator	-0.93	(\$16,325)
Special Ed	Para-educator	-8.20	(\$144,167)

<i>Certified Reductions</i>		-8.30	(\$473,092)	<i>Non-Certified Reductions</i>		-9.13	(\$160,492)
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2015-16 Net Additions to Staff

Certified Positions

<u>Location</u>	<u>Position</u>	<u>F.T.E</u>	<u>Salary</u>
High School	Academic Officer	0.40	\$22,638
High School	Teacher - Unified Theater	0.20	\$11,319
Special Ed	Teacher - GATES	1.00	\$56,594
Elementary	World Language	0.50	\$28,297
High School	Indoor Track - Head Coach		\$4,917
High School	Gymnastics - Head Coach		\$4,404
High School	Girls Golf - Head Coach		\$5,049
Special Ed	Supervisor to Replace Chair		\$21,770
Special Ed	Supervisor of Special Ed - Summer		\$18,501
Pupil Services	NHS Guidance *	1.00	\$55,322
Curriculum	Stipends for NICE Program Expansion		\$10,000

Non-Certified Positions

<u>Location</u>	<u>Position</u>	<u>F.T.E</u>	<u>Salary</u>
Special Ed	Clerk	0.16	\$4,421
Plant	Assistant Facilities Director	1.00	\$85,000
Plant	Custodians	-1.00	(\$47,160)
Security	Security Guard*	1.00	\$21,123

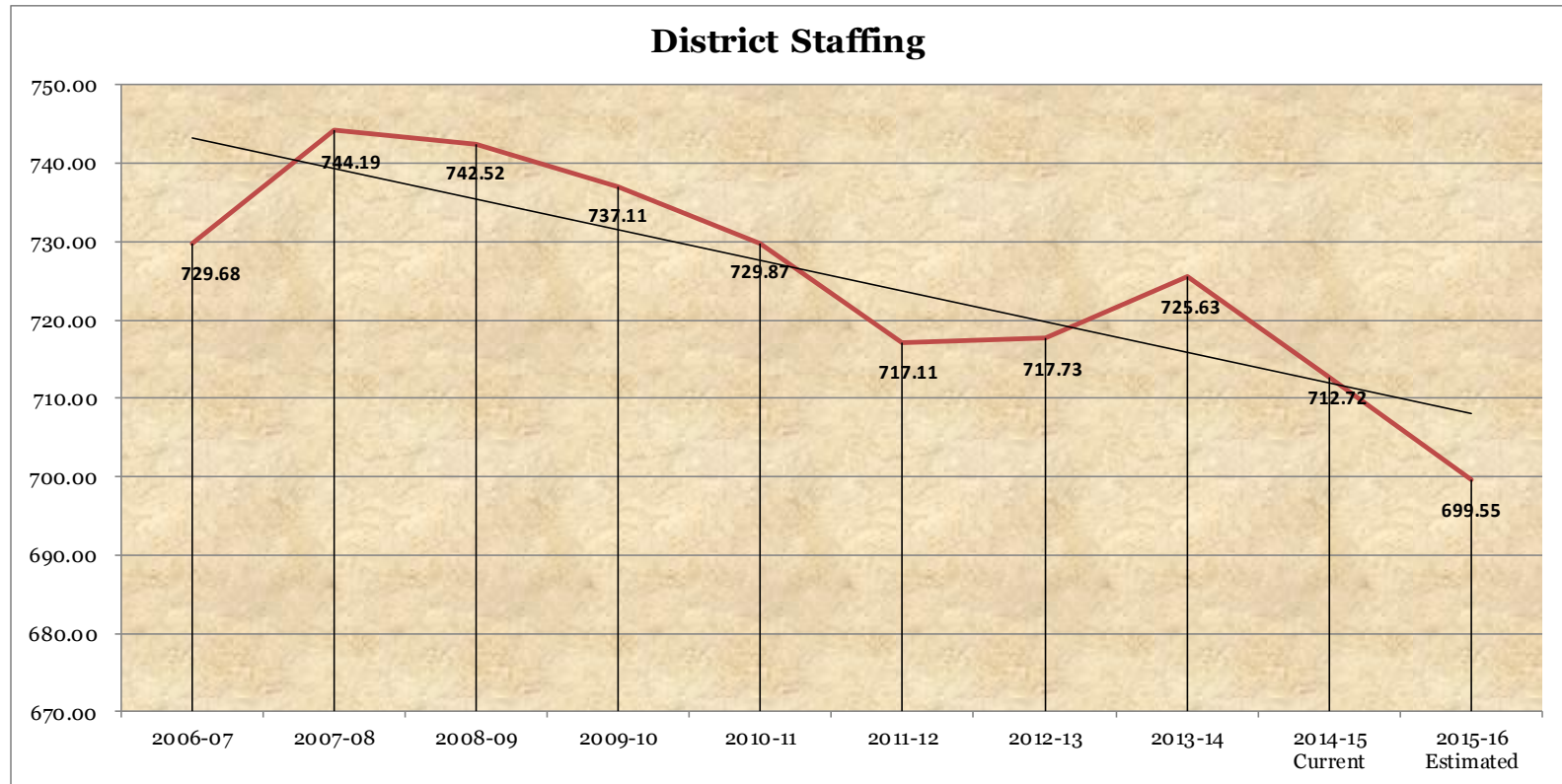
*Funds moved from SERV grant to BOE

<i>Certified Additions</i>		3.10	\$238,811	<i>Non-Certified Additions</i>		1.16	\$63,384
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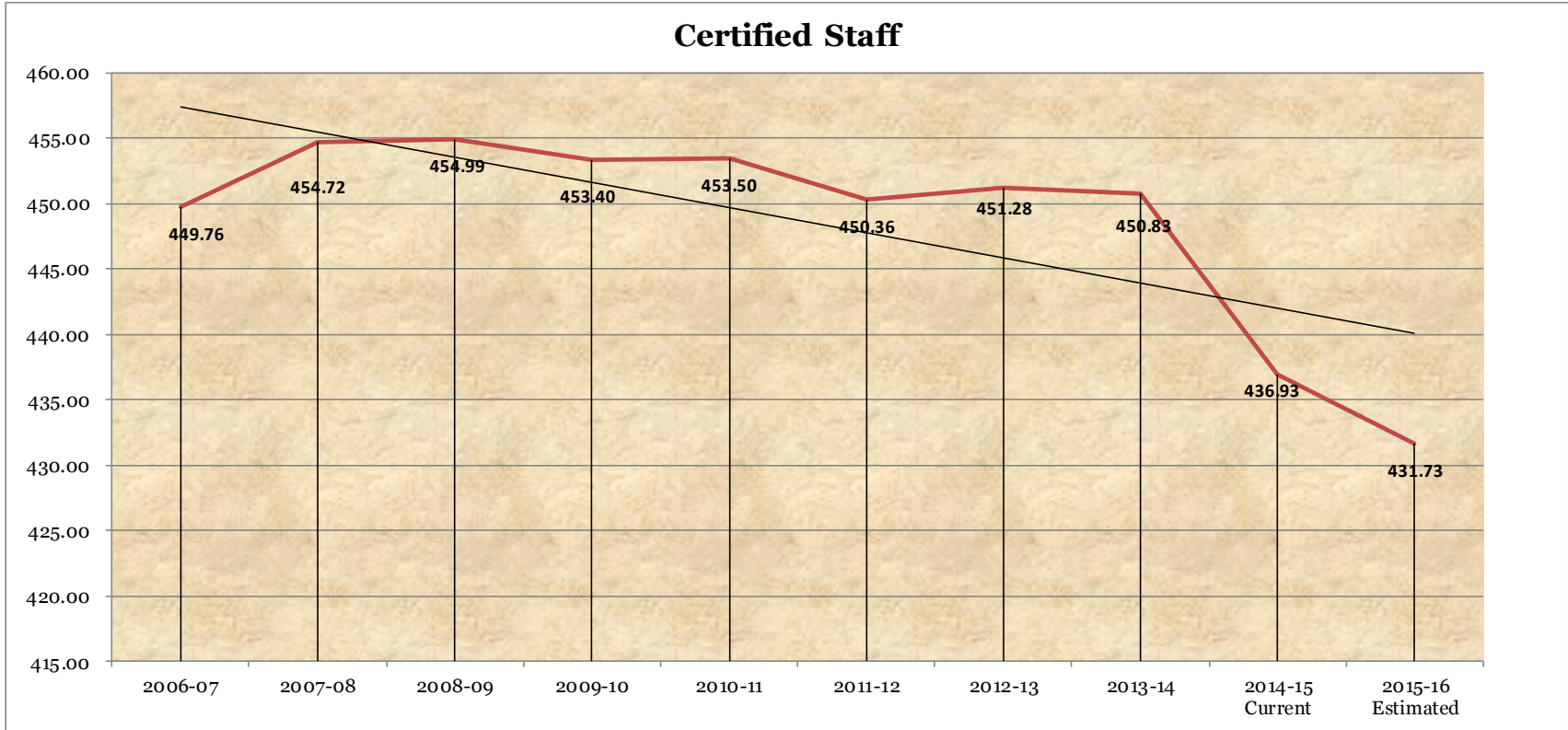
<i>Net Total - Additions/Reduction</i>		-5.20	(\$234,281)	<i>Net Total - Additions/Reduction</i>		-7.97	(\$97,108)
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Total BOE Changes in Staff		-13.17	(\$331,389)	Total BOE Changes in Staff		-13.17	(\$331,389)
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OBJECT SUMMARY

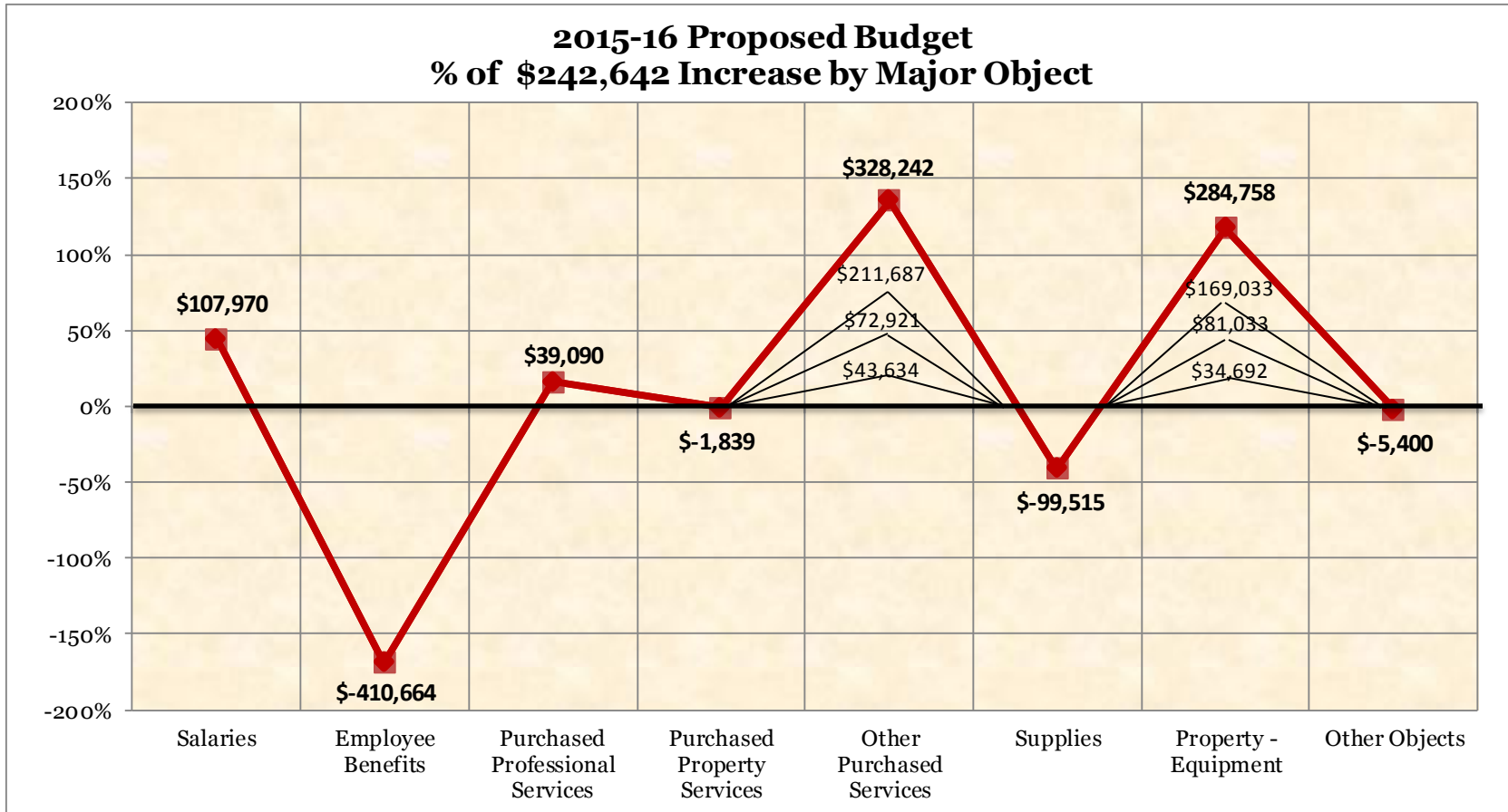
This classification is used to describe the service or commodity obtained as a result of a specific expenditure. The eight major object categories are further subdivided for additional detail and control.

<i>Major Objects</i>	<i>2012 - 13 Expended</i>	<i>2013 - 14 Expended</i>	<i>2014 - 15 Budgeted</i>	<i>2014 - 15 Current*</i>	<i>2015 - 16 Recommended</i>	<i>\$ Change</i>	<i>% Change</i>
100 Salaries	43,732,472	45,029,126	44,999,627	44,999,627	45,107,597	107,970	0.24%
200 Employee Benefits	10,341,864	10,633,809	11,169,344	11,151,344	10,740,680	(410,664)	-3.68%
300 Purchased Professional Services	885,059	863,909	749,083	749,083	788,173	39,090	5.22%
400 Purchased Property Services	2,156,695	2,418,651	2,139,419	2,139,419	2,137,580	(1,839)	-0.09%
500 Other Purchased Services	6,526,747	6,809,463	7,197,647	7,203,247	7,531,489	328,242	4.56%
600 Supplies	4,428,579	4,619,171	4,480,093	4,492,493	4,392,978	(99,515)	-2.22%
700 Property - Equipment	207,334	552,547	534,735	534,735	819,493	284,758	53.25%
800 Other Objects	70,210	71,445	75,356	75,356	69,956	(5,400)	-7.17%
Total Requested Board Budget	68,348,959	70,998,119	71,345,304	71,345,304	71,587,946	242,642	0.34%
900 <i>Transfer to non lapsing account</i>		<i>47,185</i>					
Total Requested Funds	68,348,959	71,045,304	71,345,304	71,345,304	71,587,946	242,642	0.34%

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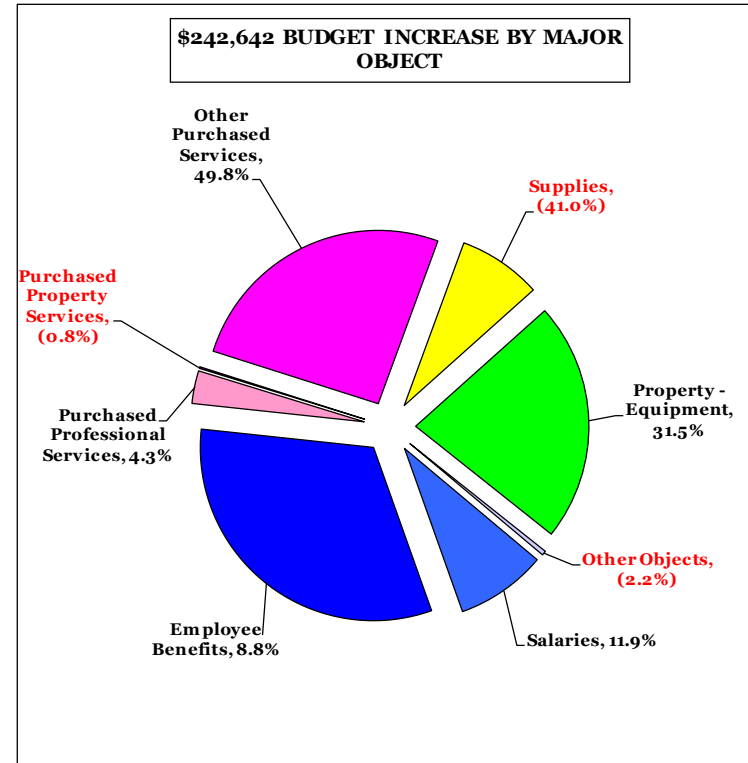
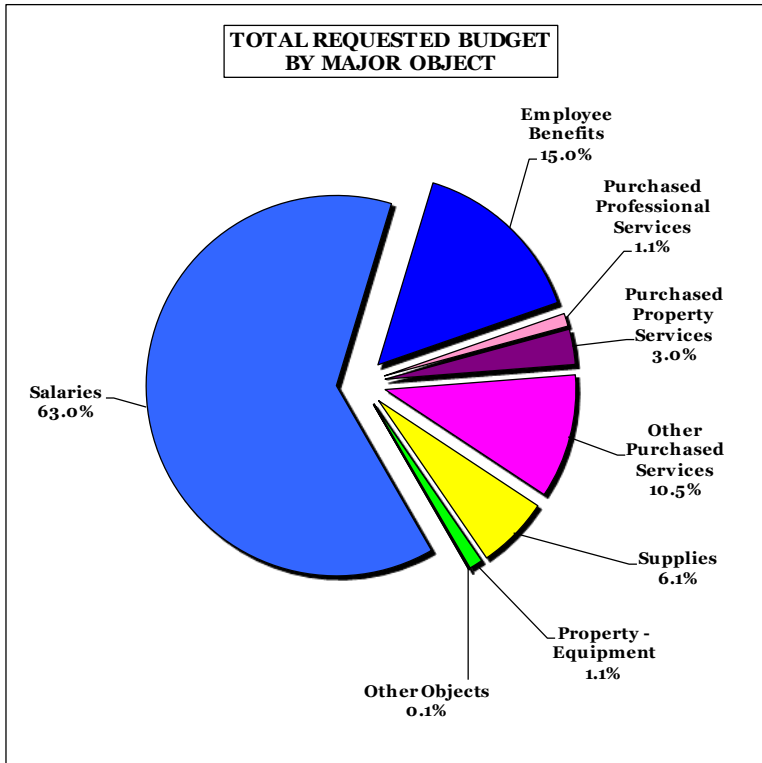


Other Purchased Services = Out-of-District Tuition \$211,687; Transportation \$43,634; All other \$72,921

Property Equipment = Technology \$169,033; Security \$34,692; All other \$81,033

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OBJECT SUMMARY



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OBJECT DETAIL

	<i>2012 - 13 Expended</i>	<i>2013 - 14 Expended</i>	<i>2014 - 15 Budgeted</i>	<i>2014 - 15 Current*</i>	<i>2015 - 16 Recommended</i>	<i>\$ Change</i>	<i>% Change</i>
SALARY EXPENSES							
111 Certified Salaries	34,659,356	35,357,135	35,139,520	35,064,810	35,003,313	(61,497)	-0.18%
112 Non-certified Salaries	9,073,115	9,671,991	9,860,107	9,934,817	10,104,284	169,467	1.71%
Total Salaries	43,732,472	45,029,126	44,999,627	44,999,627	45,107,597	107,970	0.24%
200 Employee Fringe Benefits	10,341,864	10,633,809	11,169,344	11,151,344	10,740,680	(410,664)	-3.68%
Total Salaries & Benefits	54,074,335	55,662,934	56,168,971	56,150,971	55,848,277	(302,694)	-0.54%
NON-SALARY EXPENSES							
300 Professional Services	722,630	660,280	540,851	540,851	567,155	26,304	4.86%
322 Professional Educational Services	162,429	203,629	208,232	208,232	221,018	12,786	6.14%
410 Building Contracted Services	665,862	653,698	651,600	651,600	661,375	9,775	1.50%
411 Utility Services - Water & Sewer	107,302	113,321	117,000	117,000	117,000	0	0.00%
430 Repair & Maintenance Services	786,201	778,773	731,283	731,283	732,588	1,305	0.18%
441 Rentals - Building & Equipment	303,229	300,843	305,536	305,536	317,117	11,581	3.79%
450 Building & Site Maintenance Projects	294,100	572,017	334,000	334,000	309,500	(24,500)	-7.34%
500 Contracted Services	401,159	363,526	427,574	427,574	462,477	34,903	8.16%
510 Transportation Services	3,607,120	3,714,217	3,891,158	3,891,158	3,934,792	43,634	1.12%
520 Insurance - Property & Liability	291,106	297,870	319,261	324,861	342,993	18,132	5.58%
530 Communications	121,183	120,492	118,143	118,143	130,583	12,440	10.53%
550 Printing Services	32,447	32,365	39,782	39,782	39,582	(200)	-0.50%
560 Tuition - Out of District	1,896,112	2,074,030	2,177,958	2,177,958	2,389,645	211,687	9.72%
580 Student Travel & Staff Mileage	177,622	206,963	223,771	223,771	231,417	7,646	3.42%
611 Supplies	1,078,642	1,082,192	1,122,580	1,122,580	1,134,761	12,181	1.09%
613 Plant Supplies	337,919	351,501	375,100	375,100	375,100	0	0.00%
620 Energy	2,823,839	2,920,334	2,725,405	2,737,805	2,675,548	(62,257)	-2.27%
641 Textbooks	188,178	265,144	257,008	257,008	207,569	(49,439)	-19.24%
734 Property & Equipment	207,334	552,547	534,735	534,735	819,493	284,758	53.25%
810 Memberships	70,210	71,445	75,356	75,356	69,956	(5,400)	-7.17%
Total Non-Salary Expenses	14,274,623	15,335,185	15,176,333	15,194,333	15,739,669	545,336	3.59%
Total Requested Board Budget	68,348,959	70,998,119	71,345,304	71,345,304	71,587,946	242,642	0.34%
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