

**OVERVIEW BUDGET SUMMARY  
NEW MILFORD HIGH SCHOOL  
2016 - 2017**

The 2016-2017 Superintendent's proposed budget represents a **1.68%** increase for New Milford High School.

As of January 1, 2016, New Milford High School serves **1,348**. Next year it is projected that **1,390** students will be enrolled at New Milford High School.

**Below is a breakout of costs and staffing for New Milford High School:**

**NEW MILFORD HIGH SCHOOL**

**Department Breakout**

	Regular Ed		Pupil Personnel		Special Education		Technology		Total		Total
	Salaries	Other	Salaries	Other	Salaries	Other	Salaries	Other	Salaries	Other	
<b>2016-17</b>	8,129,878	929,934	878,788	47,091	926,973	33,650	35,252	0	9,970,891	1,010,675	10,981,566
<b>2015-16</b>	7,989,413	933,950	827,886	41,902	940,647	33,300	33,431	0	9,791,377	1,009,152	10,800,529
<b>Variance</b>	140,465	-4,016	50,902	5,189	-13,674	350	1,821	0	179,514	1,523	181,037
<b>%</b>	1.76%	-0.43%	6.15%	12.38%	-1.45%	1.05%	5.45%	0.00%	1.83%	0.15%	1.68%

ORG	Description	Teachers	Admin	Paras	Secretaries	Custodians	Nurses	Other	Tutor	Total
BLE	24143 Principal	0.00	4.00		6.00	9.50				19.50
BLE	10000 General Ed	0.00								0.00
BLE	10001 Art	2.80								2.80
BLE	10002 English	16.00								16.00
BLE	10003 Foreign Lang	9.60								9.60
BLE	10004 Health	3.40								3.40
BLE	10006 Reading	0.00								0.00
BLE	10007 Math	15.80								15.80
BLE	10008 Science	16.00						0.49		16.49
BLE	10009 Phy Ed	5.90								5.90
BLE	10010 Social Studies	15.00								15.00
BLE	10020 Business	6.00								6.00
BLE	10021 Practical Arts	0.00								0.00
BLE	10022 Patient Care	0.20								0.20
BLE	10023 Tech Ed	3.00								3.00
BLE	10024 Career Ed	0.20								0.20
BLE	10025 Music	2.00								2.00
BLE	10026 Computer Ed	0.00								0.00
BLE	10028 CBI	0.60								0.60
BLE	10029 Distributive Ed	1.00								1.00
BLE	10032 ESL	0.00								0.00
BLE	32040 Athletic Dir	0.00	1.00		0.25					1.25
BLE	22235 Library	1.00			1.00					2.00
BGE	22343 Technology	0.00			1.00					1.00
BPE	21243 Guidance	6.00			2.00					8.00
BPE	21400 Psych	1.40								1.40
BPE	21500 Speech	1.00								1.00
BPE	21343 Health Services	0.00		1.00			2.00			3.00
BSE	10011 Sp. Ed	7.91		14.00						21.91
BSE	10012 Excel	0.00								0.00
BSE	10014 SP ED ADMIN	0.00	1.00		1.00					2.00
	<b>Total 2016-17</b>	<b>114.81</b>	<b>6.00</b>	<b>15.00</b>	<b>11.25</b>	<b>9.50</b>	<b>2.00</b>	<b>0.49</b>	<b>0.00</b>	<b>159.05</b>
	<b>2015-16</b>	<b>114.81</b>	<b>6.00</b>	<b>15.00</b>	<b>11.00</b>	<b>9.50</b>	<b>2.00</b>	<b>0.49</b>	<b>0.00</b>	<b>158.80</b>
	<b>Variance</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.25</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.25</b>



01/10/2016 13:32  
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Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 1  
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PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

HS/ INSTR/ GEN ED	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51115 CERTIFIED TEACHER SALARIES							
<u>BLE10000 51115</u> CERT GEN	38,683.14	36,838.18	.00	.00	.00	.00	.0%
51180 STIPENDS							
<u>BLE10000 51180</u> NCERT STIP	21,621.15	.00	.00	.00	.00	.00	.0%
51201 PARAEDUCATORS							
<u>BLE10000 51201</u> EDAIDES	.00	331.00	.00	.00	.00	.00	.0%
56100 GENERAL INSTRUCTIONAL SUPPLIES							
<u>BLE10000 56100</u> S IN GEN	15,412.42	25,524.40	24,831.83	14,828.50	25,540.00	14,632.00	-42.7%
TOTAL HS/ INSTR/ GEN ED	75,716.71	62,693.58	24,831.83	14,828.50	25,540.00	14,632.00	-42.7%



01/10/2016 13:32  
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Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 2  
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PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

HS/ INSTR/ ART	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51115 CERTIFIED TEACHER SALARIES							
<u>BLE10001 51115</u> CERT ART	215,275.70	218,595.58	199,920.87	75,938.20	189,277.00	198,753.00	5.0%
56110 INSTRUCTIONAL SUPPLIES							
<u>BLE10001 56110</u> S IN ART	8,407.94	8,289.39	9,237.85	8,541.06	9,000.00	9,000.00	.0%
57345 INSTRUCTIONAL EQUIPMENT							
<u>BLE10001 57345</u> INST EQUIP	.00	.00	1,098.25	.00	.00	.00	.0%
57500 FURNITURE AND FIXTURES							
<u>BLE10001 57500</u> FURNITURE	.00	.00	.00	2,500.00	2,500.00	.00	-100.0%
TOTAL HS/ INSTR/ ART	223,683.64	226,884.97	210,256.97	86,979.26	200,777.00	207,753.00	3.5%



01/10/2016 13:32  
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NEXT YEAR BUDGET HISTORICAL COMPARISON

P 3  
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PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

HS/ INSTR/ ENGLISH	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51115 CERTIFIED TEACHER SALARIES							
<u>BLE10002 51115 CERT ENG</u>	933,327.61	947,824.66	1,047,710.59	470,745.02	1,077,122.00	1,129,330.00	4.8%
56100 GENERAL INSTRUCTIONAL SUPPLIES							
<u>BLE10002 56100 S N IN ENG</u>	185.84	563.12	.00	833.96	1,474.00	1,505.00	2.1%
56110 INSTRUCTIONAL SUPPLIES							
<u>BLE10002 56110 S IN ENG</u>	675.16	939.84	744.21	342.71	880.00	1,195.00	35.8%
56410 TEXTBOOKS							
<u>BLE10002 56410 TEXT/NEW/N</u>	16,760.41	27,375.66	26,144.00	16,248.02	16,390.00	22,200.00	35.4%
56411 CONSUMABLE TEXTS							
<u>BLE10002 56411 WORKBOOKS-</u>	.00	.00	.00	1,376.35	1,620.00	795.00	-50.9%
57345 INSTRUCTIONAL EQUIPMENT							
<u>BLE10002 57345 INST EQUIP</u>	.00	.00	.00	.00	825.00	855.00	3.6%
57500 FURNITURE AND FIXTURES							
<u>BLE10002 57500 FURNITURE</u>	.00	.00	.00	3,611.12	4,010.00	.00	-100.0%
58100 DUES & FEES							
<u>BLE10002 58100 DUES/FEES-</u>	75.00	75.00	75.00	75.00	200.00	230.00	15.0%
TOTAL HS/ INSTR/ ENGLISH	951,024.02	976,778.28	1,074,673.80	493,232.18	1,102,521.00	1,156,110.00	4.9%



01/10/2016 13:32  
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Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 4  
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PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

HS/ INSTR/ FOR LANG	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51115 CERTIFIED TEACHER SALARIES							
<u>BLE10003 51115</u> CERT F LAN	573,860.55	579,887.66	571,950.56	236,031.24	611,162.00	619,855.00	1.4%
56110 INSTRUCTIONAL SUPPLIES							
<u>BLE10003 56110</u> S IN F LAN	2,488.49	1,209.02	459.65	673.97	1,075.00	1,200.00	11.6%
56410 TEXTBOOKS							
<u>BLE10003 56410</u> TEXT/NEW/N	2,380.82	7,455.98	519.17	28,948.70	29,135.00	35,000.00	20.1%
56411 CONSUMABLE TEXTS							
<u>BLE10003 56411</u> WORKBOOKS-	6,220.70	3,841.95	952.06	1,258.79	1,680.00	1,700.00	1.2%
58100 DUES & FEES							
<u>BLE10003 58100</u> DUES	.00	.00	169.00	.00	.00	.00	.0%
TOTAL HS/ INSTR/ FOR LANG	584,950.56	592,394.61	574,050.44	266,912.70	643,052.00	657,755.00	2.3%



01/10/2016 13:32  
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Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 5  
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PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

HS/ INSTR/ HEALTH	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51115 CERTIFIED TEACHER SALARIES							
<u>BLE10004 51115</u> CERT HEAL	201,252.50	173,276.25	177,061.69	87,759.50	184,907.00	219,928.00	18.9%
56110 INSTRUCTIONAL SUPPLIES							
<u>BLE10004 56110</u> S IN HEAL	837.47	1,119.76	994.48	102.99	1,375.00	1,750.00	27.3%
56410 TEXTBOOKS							
<u>BLE10004 56410</u> TEXT/NEW/N	492.22	442.48	332.18	.00	.00	.00	.0%
TOTAL HS/ INSTR/ HEALTH	202,582.19	174,838.49	178,388.35	87,862.49	186,282.00	221,678.00	19.0%



01/10/2016 13:32  
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Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 6  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

SALARY/CERT - REMEDIAL READING	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51115 CERTIFIED TEACHER SALARIES							
<u>BLE10006_51115</u> REM READNG	.00	12,660.76	13,234.25	.00	.00	.00	.0%
TOTAL SALARY/CERT - REMEDIAL	.00	12,660.76	13,234.25	.00	.00	.00	.0%





01/10/2016 13:32  
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Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 7  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

HS/ INSTR/ MATH	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51115 CERTIFIED TEACHER SALARIES							
<u>BLE10007 51115</u> CERT MATH	951,987.25	968,058.13	1,050,746.21	510,424.08	1,146,773.00	1,157,966.00	1.0%
55101 PUPIL TRANS - FIELD TRIP							
<u>BLE10007 55101</u> FIELD TRIP	.00	.00	.00	182.58	600.00	900.00	50.0%
56110 INSTRUCTIONAL SUPPLIES							
<u>BLE10007 56110</u> S IN MATH	2,502.90	639.86	1,056.27	869.57	1,536.00	1,400.00	-8.9%
56410 TEXTBOOKS							
<u>BLE10007 56410</u> TEXT/NEW/N	6,182.16	54,807.11	36,149.67	4,103.68	4,620.00	16,700.00	261.5%
56411 CONSUMABLE TEXTS							
<u>BLE10007 56411</u> WORKBOOKS-	540.00	.00	.00	.00	.00	100.00	.0%
57345 INSTRUCTIONAL EQUIPMENT							
<u>BLE10007 57345</u> INST EQUIP	.00	.00	657.00	1,214.43	1,510.00	.00	-100.0%
57500 FURNITURE AND FIXTURES							
<u>BLE10007 57500</u> FURNITURE	.00	.00	.00	597.76	784.00	.00	-100.0%
TOTAL HS/ INSTR/ MATH	961,212.31	1,023,505.10	1,088,609.15	517,392.10	1,155,823.00	1,177,066.00	1.8%



01/10/2016 13:32  
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Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 8  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

HS/ INSTR/ SCIENCE		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51115	CERTIFIED TEACHER SALARIES							
<u>BLE10008 51115</u>	CERT SCI	934,036.69	1,045,968.00	1,069,356.17	453,936.60	1,103,242.00	1,137,081.00	3.1%
51201	PARAEDUCATORS							
<u>BLE10008 51201</u>	NCERT SCI	9,895.20	10,055.15	8,442.00	5,087.25	9,895.00	10,143.00	2.5%
53220	IN SERVICE							
<u>BLE10008 53220</u>	INSERV	.00	.00	.00	.00	5,000.00	1,800.00	-64.0%
54310	GENERAL REPAIRS							
<u>BLE10008 54310</u>	R IN SCI	166.00	300.00	300.00	.00	500.00	900.00	80.0%
55101	PUPIL TRANS - FIELD TRIP							
<u>BLE10008 55101</u>	FIELD TRIP	.00	.00	.00	.00	300.00	500.00	66.7%
56110	INSTRUCTIONAL SUPPLIES							
<u>BLE10008 56110</u>	S IN SCI	17,810.08	22,705.24	25,580.07	20,129.98	24,000.00	33,000.00	37.5%
56410	TEXTBOOKS							
<u>BLE10008 56410</u>	TEXT/NEW/N	840.74	1,322.37	9,001.20	4,442.37	6,197.00	2,500.00	-59.7%
57345	INSTRUCTIONAL EQUIPMENT							
<u>BLE10008 57345</u>	INSTEQUIP	.00	.00	1,674.21	6,875.97	7,400.00	7,400.00	.0%
57400	GENERAL EQUIPMENT							
<u>BLE10008 57400</u>	EQUIPMENT	.00	.00	639.00	6,083.61	6,500.00	8,000.00	23.1%
58100	DUES & FEES							
<u>BLE10008 58100</u>	DUES/FEES-	315.00	.00	3,490.00	4,102.50	4,103.00	6,900.00	68.2%
	TOTAL HS/ INSTR/ SCIENCE	963,063.71	1,080,350.76	1,118,482.65	500,658.28	1,167,137.00	1,208,224.00	3.5%



01/10/2016 13:32  
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Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 9  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

HS/ INSTR/ PHYS ED	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51115 CERTIFIED TEACHER SALARIES							
<u>BLE10009 51115</u> CERT P E	405,269.37	417,010.41	412,070.38	146,672.30	424,984.00	372,420.00	-12.4%
55800 TRAVEL							
<u>BLE10009 55800</u> TRAV P E	24.72	.00	.00	.00	.00	.00	.0%
56110 INSTRUCTIONAL SUPPLIES							
<u>BLE10009 56110</u> S IN P E	3,662.89	3,073.07	3,090.69	3,792.15	3,853.00	6,500.00	68.7%
TOTAL HS/ INSTR/ PHYS ED	408,956.98	420,083.48	415,161.07	150,464.45	428,837.00	378,920.00	-11.6%



01/10/2016 13:32  
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Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 10  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

HS/ INSTR/ SOC STUDIES	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51115 CERTIFIED TEACHER SALARIES							
<u>BLE10010 51115</u> CERT SS	907,890.44	935,210.88	948,560.84	408,828.09	984,995.00	993,794.00	.9%
56110 INSTRUCTIONAL SUPPLIES							
<u>BLE10010 56110</u> S IN S S	8,131.61	2,647.80	2,271.78	2,561.01	3,680.00	2,000.00	-45.7%
56410 TEXTBOOKS							
<u>BLE10010 56410</u> TEXT/NEW/N	1,455.78	18,866.94	18,103.21	37,244.89	37,350.00	22,400.00	-40.0%
56430 PERIODICALS							
<u>BLE10010 56430</u> PERIODICAL	2,942.37	903.11	1,113.15	1,024.05	1,235.00	1,120.00	-9.3%
58100 DUES & FEES							
<u>BLE10010 58100</u> DUES/FEES-	588.00	100.00	.00	.00	59.00	624.00	957.6%
TOTAL HS/ INSTR/ SOC STUDIES	921,008.20	957,728.73	970,048.98	449,658.04	1,027,319.00	1,019,938.00	-.7%



01/10/2016 13:32  
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Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 11  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

HS/ INSTR/ BUSINESS	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51115 CERTIFIED TEACHER SALARIES							
<u>BLE10020 51115 CERT BUSI</u>	302,798.00	309,123.00	314,951.00	160,233.20	380,947.00	395,852.00	3.9%
54310 GENERAL REPAIRS							
<u>BLE10020 54310 R IN BUSIN</u>	150.00	.00	.00	.00	.00	.00	.0%
56110 INSTRUCTIONAL SUPPLIES							
<u>BLE10020 56110 S IN BUSIN</u>	169.15	513.60	829.78	125.92	600.00	1,400.00	133.3%
56410 TEXTBOOKS							
<u>BLE10020 56410 TEXT/NEW/N</u>	522.75	5,887.37	.00	.00	.00	.00	.0%
56411 CONSUMABLE TEXTS							
<u>BLE10020 56411 WORKBOOKS-</u>	4,402.85	6,863.29	8,418.59	1,830.13	8,995.00	8,000.00	-11.1%
TOTAL HS/ INSTR/ BUSINESS	308,042.75	322,387.26	324,199.37	162,189.25	390,542.00	405,252.00	3.8%



01/10/2016 13:32  
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Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 12  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

HS/ INSTR/ HEALTH OC	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51115 CERTIFIED TEACHER SALARIES							
BLE10022 51115 CERT PCARE	14,967.50	19,953.27	17,090.00	7,080.80	16,785.00	18,692.00	11.4%
53200 PROFESSIONAL SERVICES							
BLE10022 53200 PRO SERV	.00	.00	2,500.00	.00	2,500.00	2,500.00	.0%
TOTAL HS/ INSTR/ HEALTH OC	14,967.50	19,953.27	19,590.00	7,080.80	19,285.00	21,192.00	9.9%



01/10/2016 13:32  
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Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 13  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

HS/ INSTR/ IA & VOC ED	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51115 CERTIFIED TEACHER SALARIES							
<u>BLE10023.51115</u> CERT IND A	114,123.25	132,289.09	139,630.00	87,867.90	198,898.00	211,674.00	6.4%
54310 GENERAL REPAIRS							
<u>BLE10023.54310</u> R IN I A	.00	.00	.00	.00	3,000.00	3,000.00	.0%
56110 INSTRUCTIONAL SUPPLIES							
<u>BLE10023.56110</u> S IN I A	5,604.98	6,929.38	11,586.19	11,428.43	16,000.00	12,000.00	-25.0%
TOTAL HS/ INSTR/ IA & VOC ED	119,728.23	139,218.47	151,216.19	99,296.33	217,898.00	226,674.00	4.0%



01/10/2016 13:32  
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Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 14  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

HS/ INSTR/ CAREER ED	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51115 CERTIFIED TEACHER SALARIES							
<u>BLE10024 51115</u> CERT CAR E	26,859.30	17,009.74	10,583.75	4,369.00	10,922.00	11,184.00	2.4%
56110 INSTRUCTIONAL SUPPLIES							
<u>BLE10024 56110</u> S IN CR ED	1,813.80	929.69	999.46	.00	1,000.00	1,000.00	.0%
TOTAL HS/ INSTR/ CAREER ED	28,673.10	17,939.43	11,583.21	4,369.00	11,922.00	12,184.00	2.2%





01/10/2016 13:32  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 15  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

HS/ INSTR/ MUSIC	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51115 CERTIFIED TEACHER SALARIES							
<u>BLE10025 51115</u> CERT MUSIC	141,171.00	142,485.00	145,973.00	62,335.52	150,592.00	154,726.00	2.7%
54310 GENERAL REPAIRS							
<u>BLE10025 54310</u> R IN MUSIC	1,276.74	908.76	2,476.33	665.60	2,500.00	2,500.00	.0%
54420 LEASE/RENTAL EQUIP/VEH							
<u>BLE10025 54420</u> RN MUSIC	22,775.31	22,775.31	22,775.31	22,775.31	22,775.00	22,775.00	.0%
55101 PUPIL TRANS - FIELD TRIP							
<u>BLE10025 55101</u> FIELD TRIP	17,716.03	10,175.00	10,480.00	10,213.22	15,000.00	15,000.00	.0%
56100 GENERAL INSTRUCTIONAL SUPPLIES							
<u>BLE10025 56100</u> S N IN MUS	5,428.31	7,963.04	8,735.04	145.51	10,000.00	10,000.00	.0%
56110 INSTRUCTIONAL SUPPLIES							
<u>BLE10025 56110</u> S IN MUSIC	3,696.27	20,041.20	2,310.35	195.71	5,000.00	5,000.00	.0%
56430 PERIODICALS							
<u>BLE10025 56430</u> PERIODICAL	138.00	206.00	208.00	.00	25.00	200.00	700.0%
57345 INSTRUCTIONAL EQUIPMENT							
<u>BLE10025 57345</u> INST EQUIP	.00	.00	10,963.54	55.90	3,000.00	3,000.00	.0%
57400 GENERAL EQUIPMENT							
<u>BLE10025 57400</u> EQUIPMENT	.00	1,165.00	4,000.00	1,682.25	4,000.00	4,000.00	.0%
58100 DUES & FEES							
<u>BLE10025 58100</u> DUES/FEES-	1,100.00	1,700.00	1,450.00	1,675.00	1,675.00	1,500.00	-10.4%
TOTAL HS/ INSTR/ MUSIC	193,301.66	207,419.31	209,371.57	99,744.02	214,567.00	218,701.00	1.9%



01/10/2016 13:32  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 16  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

HS/ INSTR/ ED TELE	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
54310 GENERAL REPAIRS							
<u>BLE10027 54310</u> R IN TELE	.00	.00	400.00	.00	400.00	400.00	.0%
55101 PUPIL TRANS - FIELD TRIP							
<u>BLE10027 55101</u> FIELD TRIP	.00	116.15	100.00	.00	.00	.00	.0%
56110 INSTRUCTIONAL SUPPLIES							
<u>BLE10027 56110</u> INST SUP	.00	.00	.00	198.77	300.00	600.00	100.0%
57345 INSTRUCTIONAL EQUIPMENT							
<u>BLE10027 57345</u> INST EQUIP	.00	.00	699.00	947.90	1,000.00	600.00	-40.0%
TOTAL HS/ INSTR/ ED TELE	.00	116.15	1,199.00	1,146.67	1,700.00	1,600.00	-5.9%



01/10/2016 13:32  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 17  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

ALTERNATIVE ED	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51115 CERTIFIED TEACHER SALARIES							
<u>BLE10028 51115</u> ALTRNTV ED	.00	.00	37,634.12	14,057.01	56,096.00	56,981.00	1.6%
TOTAL ALTERNATIVE ED	.00	.00	37,634.12	14,057.01	56,096.00	56,981.00	1.6%



01/10/2016 13:32  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 18  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

HS/ INSTR/ DIST ED	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51115 CERTIFIED TEACHER SALARIES							
<u>ELE10029_51115</u> CERT DIS E	57,054.00	58,510.00	60,762.00	25,082.80	62,706.00	65,330.00	4.2%
TOTAL HS/ INSTR/ DIST ED	57,054.00	58,510.00	60,762.00	25,082.80	62,706.00	65,330.00	4.2%



01/10/2016 13:32  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 19  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

HS/ INSTR/ ESL & BULINGUAL	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
56110 INSTRUCTIONAL SUPPLIES							
<u>BLE10032_56110</u> S IN ESL	607.17	330.43	355.38	.00	300.00	500.00	66.7%
56410 TEXTBOOKS							
<u>BLE10032_56410</u> TEXT/NEW/N	882.45	2,000.68	1,929.91	164.23	2,200.00	1,700.00	-22.7%
56411 CONSUMABLE TEXTS							
<u>BLE10032_56411</u> WORKBOOKS-	391.17	1.00	179.92	.00	200.00	500.00	150.0%
56430 PERIODICALS							
<u>BLE10032_56430</u> PERIODICAL	96.25	53.88	.00	.00	100.00	100.00	.0%
TOTAL HS/ INSTR/ ESL & BULIN	1,977.04	2,385.99	2,465.21	164.23	2,800.00	2,800.00	.0%



01/10/2016 13:32  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 20  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

HS/ ST SUP SERV/ HEALTH OC	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
53200 PROFESSIONAL SERVICES							
<u>BLE21022 53200 PS IN PAT</u>	2,500.00	2,500.00	.00	.00	.00	.00	.0%
TOTAL HS/ ST SUP SERV/ HEALT	2,500.00	2,500.00	.00	.00	.00	.00	.0%



01/10/2016 13:32  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 21  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

HS/ ST SUP SERV/ IA & VOC ED	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
53200 PROFESSIONAL SERVICES							
<u>BLE21023 53200 PS IA</u>	2,575.00	5,016.97	.00	.00	.00	.00	.0%
TOTAL HS/ ST SUP SERV/ IA &	2,575.00	5,016.97	.00	.00	.00	.00	.0%

01/10/2016 13:32  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 22  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

HS/ LIBRARY/ NON-INSTR	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51115 CERTIFIED TEACHER SALARIES							
<u>BLE22235 51115</u> CERT LMC	78,440.20	80,178.00	84,949.44	34,618.28	87,624.00	87,756.00	.2%
51210 NON CERT-SECRETARY							
<u>BLE22235 51210</u> LIBRARY	.00	.00	30,225.84	12,548.92	29,537.00	32,285.00	9.3%
53200 PROFESSIONAL SERVICES							
<u>BLE22235 53200</u> PS O LMC	1,635.60	4,989.96	5,146.30	6,870.69	7,341.00	10,600.00	44.4%
56110 INSTRUCTIONAL SUPPLIES							
<u>BLE22235 56110</u> S IN LMC	1,799.44	736.48	394.50	791.98	1,237.00	1,500.00	21.3%
56420 LIBRARY BOOKS							
<u>BLE22235 56420</u> LIBRARY BO	8,611.61	4,161.05	2,998.72	10,186.68	10,872.00	11,285.00	3.8%
56430 PERIODICALS							
<u>BLE22235 56430</u> PERIODICAL	219.20	613.35	495.60	967.49	974.00	1,050.00	7.8%
57400 GENERAL EQUIPMENT							
<u>BLE22235 57400</u> EQUIPMENT	.00	.00	10,120.99	1,854.79	1,855.00	2,523.00	36.0%
58100 DUES & FEES							
<u>BLE22235 58100</u> DUES/FEES-	450.00	485.00	443.00	447.00	450.00	408.00	-9.3%
TOTAL HS/ LIBRARY/ NON-INSTR	91,156.05	91,163.84	134,774.39	68,285.83	139,890.00	147,407.00	5.4%





01/10/2016 13:32  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 23  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

HS/ LIBRARY/ INSTR	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51210 NON CERT-SECRETARY							
BLE22243 51210 NCERT LMC	27,006.33	28,061.12	.00	.00	.00	.00	.0%
TOTAL HS/ LIBRARY/ INSTR	27,006.33	28,061.12	.00	.00	.00	.00	.0%



01/10/2016 13:32  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 24  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

HS/ INSTR TECH/ ED TELE	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
56110 INSTRUCTIONAL SUPPLIES							
<u>BLE22327 56110 S IN ED TV</u>	377.04	1,036.89	.00	.00	.00	.00	.0%
TOTAL HS/ INSTR TECH/ ED TEL	377.04	1,036.89	.00	.00	.00	.00	.0%



01/10/2016 13:32  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 25  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

HS/ INSTR TECH/AV	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51180 STIPENDS							
<u>BLE22335 51180</u> STIPENDS	.00	.00	.00	.00	1,068.00	1,068.00	.0%
54310 GENERAL REPAIRS							
<u>BLE22335 54310</u> R IN A V	151.50	.00	.00	.00	1,500.00	500.00	-66.7%
56100 GENERAL INSTRUCTIONAL SUPPLIES							
<u>BLE22335 56100</u> GEN SUP	.00	.00	178.99	.00	250.00	250.00	.0%
56110 INSTRUCTIONAL SUPPLIES							
<u>BLE22335 56110</u> S IN A V	.00	410.98	.00	.00	450.00	450.00	.0%
57400 GENERAL EQUIPMENT							
<u>BLE22335 57400</u> EQUIPMENT	.00	1,471.00	.00	.00	.00	1,000.00	.0%
57500 FURNITURE AND FIXTURES							
<u>BLE22335 57500</u> FURNITURE	.00	.00	1,441.69	.00	.00	.00	.0%
TOTAL HS/ INSTR TECH/AV	151.50	1,881.98	1,620.68	.00	3,268.00	3,268.00	.0%

01/10/2016 13:32  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 26  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

HS/ PRIN OFF/ NON-INSTR	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51113 PRINCIPAL							
<u>BLE24143 51113</u> PRINC OFF	488,826.00	511,767.00	524,860.54	267,692.14	534,822.00	535,878.00	.2%
51210 NON CERT-SECRETARY							
<u>BLE24143 51210</u> NCERT PRIN	255,820.73	250,523.25	254,605.62	127,076.38	253,743.00	250,561.00	-1.3%
54320 TECHNOLOGY RELATED REPAIRS							
<u>BLE24143 54320</u> R N IN PRI	951.22	725.00	1,436.44	.00	1,500.00	1,500.00	.0%
55301 POSTAGE							
<u>BLE24143 55301</u> POST PRIN	8,004.29	9,017.39	6,461.30	8,929.40	9,000.00	9,000.00	.0%
55505 PRINTING							
<u>BLE24143 55505</u> PRINT PRIN	11,083.93	12,136.49	10,966.20	9,507.18	12,000.00	12,000.00	.0%
55800 TRAVEL							
<u>BLE24143 55800</u> TRAV PRIN	1,579.19	1,153.67	618.71	246.92	1,800.00	1,800.00	.0%
56100 GENERAL INSTRUCTIONAL SUPPLIES							
<u>BLE24143 56100</u> S N IN PRI	11,761.49	9,519.21	9,494.11	6,395.85	9,630.00	9,630.00	.0%
TOTAL HS/ PRIN OFF/ NON-INST	778,026.85	794,842.01	808,442.92	419,847.87	822,495.00	820,369.00	-.3%



01/10/2016 13:32  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 27  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

HS/ OTHER ADMIN SUP SERV/	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
53200 PROFESSIONAL SERVICES							
<u>BLE24943 53200 PS O ADM</u>	78,887.87	400.00	13,215.00	.00	.00	.00	.0%
54320 TECHNOLOGY RELATED REPAIRS							
<u>BLE24943 54320 R N IN ADM</u>	5,113.00	6,625.70	6,887.70	5,571.40	7,000.00	7,000.00	.0%
54420 LEASE/RENTAL EQUIP/VEH							
<u>BLE24943 54420 RN ADM</u>	6,152.05	6,344.00	6,584.00	5,100.00	8,000.00	8,000.00	.0%
55101 PUPIL TRANS - FIELD TRIP							
<u>BLE24943 55101 FIELD TRIP</u>	.00	.00	750.00	.00	.00	.00	.0%
55301 POSTAGE							
<u>BLE24943 55301 POSTAGE</u>	.00	.00	171.49	.00	.00	.00	.0%
55302 TELEPHONE							
<u>BLE24943 55302 TELEPHONE</u>	.00	.00	.00	7,107.00	7,107.00	7,107.00	.0%
56100 GENERAL INSTRUCTIONAL SUPPLIES							
<u>BLE24943 56100 S N IN ADM</u>	5,454.80	3,072.91	4,097.39	1,596.85	3,150.00	3,150.00	.0%
57400 GENERAL EQUIPMENT							
<u>BLE24943 57400 EQUIPMENT</u>	.00	.00	2,629.72	419.67	1,115.00	1,500.00	34.5%
57500 FURNITURE AND FIXTURES							
<u>BLE24943 57500 FURNITURE</u>	.00	.00	1,259.82	.00	.00	.00	.0%
58100 DUES & FEES							
<u>BLE24943 58100 DUES/FEES-</u>	4,000.00	3,830.00	5,159.98	4,085.00	4,085.00	4,200.00	2.8%
TOTAL HS/ OTHER ADMIN SUP SE	99,607.72	20,272.61	40,755.10	23,879.92	30,457.00	30,957.00	1.6%

01/10/2016 13:32  
 8292jhub

Town of New Milford  
 NEXT YEAR BUDGET HISTORICAL COMPARISON

P 28  
 bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

HS/ SECURITY/ NON-INSTR	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
53230 PUPIL SERVICES							
<u>BLE26643 53230 PS HEALTH</u>	10,000.00	.00	.00	.00	.00	.00	.0%
53530 SECURITY SERVICES							
<u>BLE26643 53530 PS SECUR</u>	.00	90,647.99	92,887.90	92,905.88	93,500.00	95,000.00	1.6%
TOTAL HS/ SECURITY/ NON-INST	10,000.00	90,647.99	92,887.90	92,905.88	93,500.00	95,000.00	1.6%



01/10/2016 13:32  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

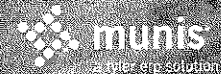
P 29  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

HS/ ENTERPRIZE/ ATHLETICS	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51113 PRINCIPAL							
<u>BLE32040 51113</u> ATHLET DIR	.00	.00	.00	.00	.00	108,524.00	.0%
51115 CERTIFIED TEACHER SALARIES							
<u>BLE32040 51115</u> CERT SPORT	106,493.60	95,057.00	100,693.00	54,048.28	103,939.00	.00	-100.0%
51180 STIPENDS							
<u>BLE32040 51180</u> NCERT SPOR	228,916.88	239,023.31	239,984.69	95,910.82	237,755.00	237,755.00	.0%
53201 MEDICAL SERVICES - SPORTS							
<u>BLE32040 53201</u> MED SPORTS	27,750.00	26,500.00	26,500.00	26,500.00	28,000.00	28,000.00	.0%
53220 IN SERVICE							
<u>BLE32040 53220</u> PS SPORTS	565.44	1,530.00	2,199.00	2,480.00	2,500.00	2,500.00	.0%
53540 SPORTS OFFICIALS SERVICES							
<u>BLE32040 53540</u> PS O SPORT	110,312.90	85,797.08	94,912.89	55,083.77	107,000.00	107,000.00	.0%
54303 GROUNDS MAINTENANCE							
<u>BLE32040 54303</u> R GRD SP	4,873.31	9,048.13	9,755.00	15,000.00	15,000.00	15,000.00	.0%
54320 TECHNOLOGY RELATED REPAIRS							
<u>BLE32040 54320</u> R N IN SP	10,342.00	2,455.04	15,541.60	13,727.64	25,000.00	20,000.00	-20.0%
54420 LEASE/RENTAL EQUIP/VEH							
<u>BLE32040 54420</u> RN SPORTS	29,423.07	40,424.00	39,963.62	11,644.00	34,400.00	38,000.00	10.5%
55100 PUPIL TRANSPORTATION - OTHER							
<u>BLE32040 55100</u> TRANS-OTHR	107,320.04	114,862.95	115,270.26	120,000.00	120,000.00	120,000.00	.0%



01/10/2016 13:32  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 30  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

HS/ ENTERPRIZE/ ATHLETICS		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
55200	GENERAL INSURANCE							
<u>BLE32040 55200</u>	INS MED SP	9,514.00	9,514.00	11,761.00	11,665.00	9,500.00	15,500.00	63.2%
55505	PRINTING							
<u>BLE32040 55505</u>	PRINT SP	555.00	90.00	765.00	603.00	1,500.00	1,500.00	.0%
55800	TRAVEL							
<u>BLE32040 55800</u>	TRAVEL	.00	3,289.00	.00	.00	.00	.00	.0%
56100	GENERAL INSTRUCTIONAL SUPPLIES							
<u>BLE32040 56100</u>	S N IN SP	91,597.91	96,338.38	61,089.17	59,501.07	60,000.00	60,000.00	.0%
57400	GENERAL EQUIPMENT							
<u>BLE32040 57400</u>	EQUIPMENT	.00	.00	.00	1,237.62	8,000.00	.00	-100.0%
58100	DUES & FEES							
<u>BLE32040 58100</u>	DUES/FEES-	16,882.00	16,859.00	18,519.00	13,416.47	16,000.00	16,000.00	.0%
	TOTAL HS/ ENTERPRIZE/ ATHLET	744,546.15	740,787.89	736,954.23	480,817.67	768,594.00	769,779.00	.2%





01/10/2016 13:32  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 31  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

HS/ ENTERPRIZE/ NON-ATHLETICS	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51180 STIPENDS							
<u>BLE32042 51180</u> NCERT ST A	132,008.11	128,071.05	121,664.74	57,108.80	131,622.00	122,342.00	-7.1%
53200 PROFESSIONAL SERVICES							
<u>BLE32042 53200</u> PS IN O ST	5,000.00	5,900.00	5,100.00	5,300.00	6,000.00	6,000.00	.0%
53540 SPORTS OFFICIALS SERVICES							
<u>BLE32042 53540</u> OFFICIALS	.00	.00	262.50	.00	.00	.00	.0%
55100 PUPIL TRANSPORTATION - OTHER							
<u>BLE32042 55100</u> TRANS-OTHR	3,538.40	2,680.75	2,848.15	498.22	2,900.00	2,500.00	-13.8%
55505 PRINTING							
<u>BLE32042 55505</u> PRINT S A	3,963.00	4,946.00	3,800.00	3,502.50	5,000.00	5,000.00	.0%
56100 GENERAL INSTRUCTIONAL SUPPLIES							
<u>BLE32042 56100</u> S N IN S A	3,515.84	3,422.25	2,807.94	700.00	3,833.00	3,200.00	-16.5%
58100 DUES & FEES							
<u>BLE32042 58100</u> DUES/FEES-	703.00	965.00	1,050.00	.00	1,000.00	1,200.00	20.0%
TOTAL HS/ ENTERPRIZE/ NON-AT	148,728.35	145,985.05	137,533.33	67,109.52	150,355.00	140,242.00	-6.7%
TOTAL REVENUE	.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE	7,920,617.59	8,218,044.99	8,438,726.71	4,133,964.80	8,923,363.00	9,059,812.00	1.5%
GRAND TOTAL	7,920,617.59	8,218,044.99	8,438,726.71	4,133,964.80	8,923,363.00	9,059,812.00	1.5%

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01/14/2016 10:52  
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Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 1  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

PP/ HS / GUIDANCE/ NON-INSTR	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51115 CERTIFIED TEACHER SALARIES							
<u>BPE21243 51115</u> GUIDANCE	.00	.00	412,714.00	177,803.06	425,825.00	459,916.00	8.0%
51210 NON CERT-SECRETARY							
<u>BPE21243 51210</u> NCERT GUID	90,720.45	93,838.23	81,993.61	39,755.92	80,618.00	79,969.00	-.8%
53200 PROFESSIONAL SERVICES							
<u>BPE21243 53200</u> PS O GUID	1,686.66	3,416.00	5,855.14	14,849.50	30,931.00	35,250.00	14.0%
55505 PRINTING							
<u>BPE21243 55505</u> PRINT GUID	4,792.00	3,980.00	4,546.75	3,625.00	6,000.00	6,000.00	.0%
56100 GENERAL INSTRUCTIONAL SUPPLIES							
<u>BPE21243 56100</u> S N IN GUI	.00	478.09	470.61	179.99	500.00	500.00	.0%
56110 INSTRUCTIONAL SUPPLIES							
<u>BPE21243 56110</u> INST SUP	.00	.00	861.54	.00	250.00	250.00	.0%
57345 INSTRUCTIONAL EQUIPMENT							
<u>BPE21243 57345</u> INST EQUIP	.00	.00	.00	432.48	500.00	500.00	.0%
58100 DUES & FEES							
<u>BPE21243 58100</u> DUES/FEES-	85.00	85.00	.00	.00	.00	.00	.0%
TOTAL PP/ HS / GUIDANCE/ NON	97,284.11	101,797.32	506,441.65	236,645.95	544,624.00	582,385.00	6.9%



01/14/2016 10:52  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 2  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

PP/ HS/ HEALTH/ NON-INSTR	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51201 PARAEDUCATORS							
<u>BPE21343 51201</u> NCERT HEAL	123,253.76	125,634.25	.00	.00	.00	24,382.00	.0%
51336 HEALTH SERVICES							
<u>BPE21343 51336</u> NURSE	.00	.00	128,663.63	90,799.76	128,045.00	109,008.00	-14.9%
56100 GENERAL INSTRUCTIONAL SUPPLIES							
<u>BPE21343 56100</u> S N IN HEA	1,335.01	1,328.76	1,624.50	695.69	1,600.00	1,560.00	-2.5%
57400 GENERAL EQUIPMENT							
<u>BPE21343 57400</u> EQUIPMENT	.00	.00	.00	.00	339.00	549.00	61.9%
58100 DUES & FEES							
<u>BPE21343 58100</u> DUES/FEES-	272.00	272.00	136.00	282.00	282.00	282.00	.0%
TOTAL PP/ HS/ HEALTH/ NON-IN	124,860.77	127,235.01	130,424.13	91,777.45	130,266.00	135,781.00	4.2%



01/14/2016 10:52  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 3  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

PP/ HS/ PSYCH/ GEN ED	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51115 CERTIFIED TEACHER SALARIES							
<u>BPE21400 51115</u> CERT PSYCH	86,267.75	86,592.86	96,362.15	43,512.07	107,967.00	112,656.00	4.3%
51210 NON CERT-SECRETARY							
<u>BPE21400 51210</u> SCHSECRET	.00	.00	374.77	.00	.00	.00	.0%
56110 INSTRUCTIONAL SUPPLIES							
<u>BPE21400 56110</u> S IN PSYCH	1,982.15	973.32	815.26	863.75	950.00	1,100.00	15.8%
TOTAL PP/ HS/ PSYCH/ GEN ED	88,249.90	87,566.18	97,552.18	44,375.82	108,917.00	113,756.00	4.4%

01/14/2016 10:52  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 4  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

PP/ HS/ SPEECH & AUDIO/ GEN ED	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51115 CERTIFIED TEACHER SALARIES							
<u>BPE21500 51115</u> CERT SPEEC	44,419.25	46,149.50	97,692.00	34,356.78	85,431.00	92,857.00	8.7%
56110 INSTRUCTIONAL SUPPLIES							
<u>BPE21500 56110</u> S IN SPEEC	932.40	908.86	467.82	504.74	550.00	1,100.00	100.0%
TOTAL PP/ HS/ SPEECH & AUDIO	45,351.65	47,058.36	98,159.82	34,861.52	85,981.00	93,957.00	9.3%
TOTAL REVENUE	.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE	355,746.43	363,656.87	832,577.78	407,660.74	869,788.00	925,879.00	6.4%
GRAND TOTAL	355,746.43	363,656.87	832,577.78	407,660.74	869,788.00	925,879.00	6.4%

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01/10/2016 13:35  
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Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 1  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

SPED/ HS/ INSTR/ NON CAT	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51115 CERTIFIED TEACHER SALARIES							
<u>BSE10011 51115</u> INDIV LRNG	.00	.00	464,362.64	184,183.55	498,852.00	489,216.00	-1.9%
51201 PARAEDUCATORS							
<u>BSE10011 51201</u> NCERT SPED	277,949.84	302,099.60	273,519.91	153,302.61	287,512.00	275,605.00	-4.1%
53200 PROFESSIONAL SERVICES							
<u>BSE10011 53200</u> PRO SERV	.00	.00	7,850.00	12,000.00	14,000.00	14,000.00	.0%
54420 LEASE/RENTAL EQUIP/VEH							
<u>BSE10011 54420</u> RN GEN	13,000.00	13,000.00	13,000.00	.00	12,000.00	12,000.00	.0%
55100 PUPIL TRANSPORTATION - OTHER							
<u>BSE10011 55100</u> TRANS-OTHR	76.11	.00	.00	.00	300.00	350.00	16.7%
55301 POSTAGE							
<u>BSE10011 55301</u> POST SP GE	9.00	142.73	196.00	98.00	200.00	300.00	50.0%
56100 GENERAL INSTRUCTIONAL SUPPLIES							
<u>BSE10011 56100</u> S N IN SD	424.20	771.86	1,073.24	508.89	800.00	1,000.00	25.0%
56110 INSTRUCTIONAL SUPPLIES							
<u>BSE10011 56110</u> S IN SPED	2,013.76	2,095.79	1,857.88	1,811.95	3,000.00	3,000.00	.0%
56260 GASOLINE							
<u>BSE10011 56260</u> GASOLINE	.00	.00	.00	.00	3,000.00	3,000.00	.0%
TOTAL SPED/ HS/ INSTR/ NON C	293,472.91	318,109.98	761,859.67	351,905.00	819,664.00	798,471.00	-2.6%



01/10/2016 13:35  
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Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 2  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

SPED/ HS/ INSTR/ IND LRNG	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51115 CERTIFIED TEACHER SALARIES							
<u>BSE10013 51115</u> CERT IN LR	568,670.25	467,524.44	.00	.00	.00	.00	.0%
TOTAL SPED/ HS/ INSTR/ IND L	568,670.25	467,524.44	.00	.00	.00	.00	.0%





01/10/2016 13:35  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 3  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

SPED/ HS/ INSTR/ OTHER	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51112 ADMIN/SUPERVISOR							
<u>BSE10014 51112</u> ADMIN SUPER	.00	.00	.00	.00	.00	118,312.00	.0%
51115 CERTIFIED TEACHER SALARIES							
<u>BSE10014 51115</u> CERT SPED	98,418.00	105,447.00	109,581.00	54,310.56	113,147.00	.00	-100.0%
51201 PARAEducATORS							
<u>BSE10014 51201</u> NCERT O SP	39,311.61	40,372.49	41,719.89	1,723.35	.00	.00	.0%
51210 NON CERT-SECRETARY							
<u>BSE10014 51210</u> SECRETARY	.00	.00	.00	21,910.90	41,136.00	43,840.00	6.6%
TOTAL SPED/ HS/ INSTR/ OTHER	137,729.61	145,819.49	151,300.89	77,944.81	154,283.00	162,152.00	5.1%



01/10/2016 13:35  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 4  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

SPED/ HS/ ST SUP SERV/ NON CAT	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
53200 PROFESSIONAL SERVICES							
<u>BSE21011 53200</u> PS O GEN	1,500.00	1,500.00	.00	.00	.00	.00	.0%
TOTAL SPED/ HS/ ST SUP SERV/	1,500.00	1,500.00	.00	.00	.00	.00	.0%
TOTAL REVENUE	.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE	1,001,372.77	932,953.91	913,160.56	429,849.81	973,947.00	960,623.00	-1.4%
GRAND TOTAL	1,001,372.77	932,953.91	913,160.56	429,849.81	973,947.00	960,623.00	-1.4%

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01/10/2016 13:35  
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Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 1  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

TECH/ HS/ INSTR TECH	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51285 TECHNOLOGY STAFF							
<u>BGE22343 51285</u> TECHNOLOGY	27,733.89	30,983.68	31,595.20	15,191.64	33,431.00	35,252.00	5.4%
TOTAL TECH/ HS/ INSTR TECH	27,733.89	30,983.68	31,595.20	15,191.64	33,431.00	35,252.00	5.4%
TOTAL REVENUE	.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE	27,733.89	30,983.68	31,595.20	15,191.64	33,431.00	35,252.00	5.4%
GRAND TOTAL	27,733.89	30,983.68	31,595.20	15,191.64	33,431.00	35,252.00	5.4%

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