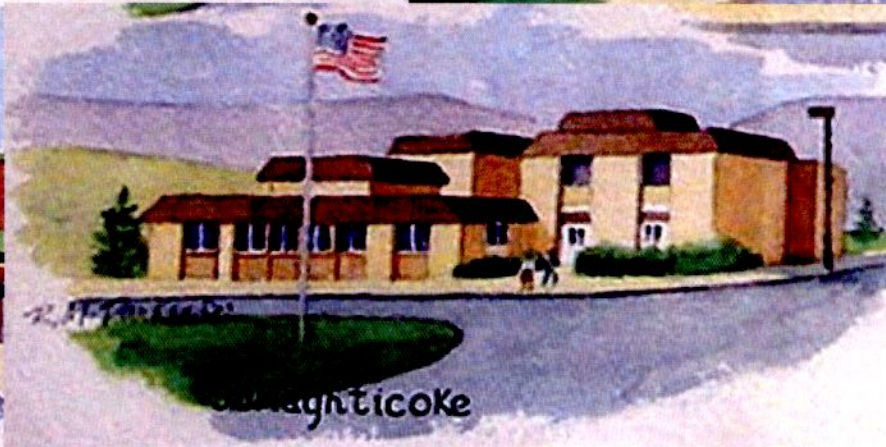
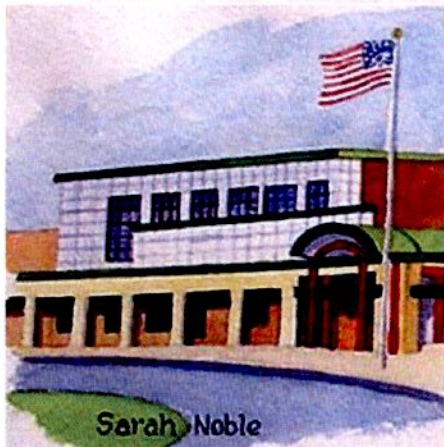
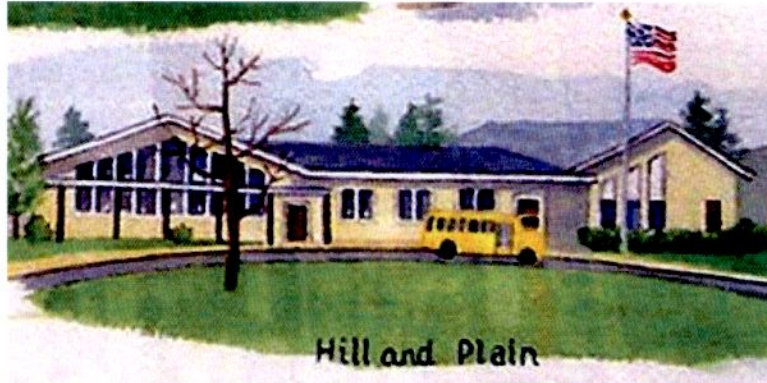


**EDUCATION BUDGET
2016-2017**



**NEW MILFORD PUBLIC SCHOOLS
BOARD OF EDUCATION's
Adopted Budget
January 27, 2016**

NEW MILFORD PUBLIC SCHOOLS



**Board of Education
2016-2017 Adopted Budget
January 27, 2016**

NEW MILFORD BOARD OF EDUCATION
50 East Street
New Milford, Connecticut 06776

Mr. David A. Lawson, Chairperson

Mr. Bill Dahl, Vice Chairperson

Mrs. Wendy Faulenbach, Secretary

Mrs. Tammy McInerney, Asst. Secretary

Mrs. Angela C. Chastain

Mr. Robert Coppola

Mr. Dave Littlefield

Mr. Brian McCauley

Mr. J.T. Schemm

New Milford Board of Education
50 East Street
New Milford, CT 06776

TO: Mayor David Gronbach
Members of the Town Council
Members of the Board of Finance
FROM: David A. Lawson, Chairman, New Milford Board of Education
DATE: February 10, 2016
RE: Transmittal of the 2016-2017 Adopted Board of Education Budget

I am pleased to present the New Milford Board of Education's Adopted Budget for the 2016-2017 School Year. This budget of \$62,583,950 represents a 2.30% increase over the 2015-2016 operating budget. This budget was passed unanimously by the New Milford Board of Education. The proposed budget is essentially the same as last year's budget. The modest percent increase represents our contractual and medical insurance increases as well as the addition of summer school, field trip funds, and one FTE guidance counselor in the elementary grades.

The Board of Education, in conjunction with recommendations from Joshua Smith, Interim Superintendent of Schools, voluntarily reduced this budget by \$536,637 at our budget adoption meeting, the final in a series of four nights that the Superintendent's recommended budget is scrutinized and deliberated by all BOE members. Please forward any questions or clarifications you may have. We look forward to presenting at your budget hearings.

MISSION STATEMENT

The mission of the New Milford Public Schools, a collaborative partnership of students, educators, family and community, is to prepare each and every student to compete and excel in an ever-changing world, embrace challenges with vigor, respect and appreciate the worth of every human being, and contribute to society by providing effective instruction and dynamic curriculum, offering a wide range of valuable experiences, and inspiring students to pursue their dreams and aspirations.

New Milford Board of Education - Notice of Non-Discrimination

The New Milford Board of Education provides public education for children in grades pre-K to 12 who are residents of the Town of New Milford. As part of its educational program, the New Milford Board of Education offers vocational education and training to eligible students. As with all of the school district's programs and activities, all vocational opportunities are offered without regard to race, color, national origin, sex, disability or, any other basis prohibited by law. For questions or complaints regarding the district's policy of non-discrimination, please contact the Title IX/Section 504 Coordinators:

Section 504 Coordinator

Joshua Smith, Assistant Superintendent
New Milford Board of Education
50 East Street, New Milford, CT 06776
860-354-3235

Title IX Coordinator for Students

Joshua Smith, Assistant Superintendent
New Milford Board of Education
50 East Street, New Milford, CT 06776
860-354-3235

Title IX Coordinator for Staff

Ms. Ellamae Baldelli, Director of Human Resources
New Milford Board of Education
50 East Street, New Milford, CT 06776
860-210-2200

TABLE OF CONTENTS

The Budget Book is divided by Tabs for each school and department. The reader will find additional sections for schools and departments which are detailed below:

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- Budget Manual User's Guide
- Glossary of Terms
- Budget Overview
- Education Based Revenues

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- Pupil Personnel Services
- Special Education
- Technology

NORTHVILLE ELEMENTARY SCHOOL

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SARAH NOBEL INTERMEDIATE SCHOOL

- Regular Education
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SCHAGHTICOKE MIDDLE SCHOOL

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- Technology

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DEPARTMENT OF INSTRUCTION

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- Fiscal Services
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- Student Enrollment Data
- Operating Budget Staffing Summary
- District Reference Groups
- Federal and State Grants

**NEW MILFORD PUBLIC SCHOOLS
USER'S GUIDE TO THE 2016-2017
BUDGET BOOK**

One of the most challenging aspects in presenting a budget is to provide it to a wide range of readers in a way that each will understand. There is no standard method that will satisfy all readers. We attempt to keep the presentation clear and concise. We also strive to maintain consistency from year to year in order to have transparency and not to confuse the reader. This year is especially difficult as a result of the town's decision to move all departments, including the Board of Education, to Munis, a new financial accounting system. In addition to changing systems, account codes have been modified to comply with the State of Connecticut's standard chart of accounts. We have included a cross-walk between the old system and Munis to help those readers who are familiar with the previous accounting codes.

In this budget book, the 2016-2017 budget is compared to both the 2013-2014 and 2014-2015 actual results, and to the 2015-2016 budget. This allows for the inclusion of transfers that have been made among accounts since the original budget was approved by the public, and more approximates a current estimate of the present year. It is helpful to note how the budget book is organized:

- First by Department # (i.e., school or district-wide)
- Then by Programs (i.e., English, Math, PE, etc.)
- Then by Objects within the Program (i.e., supplies, books, etc.)

The Program detail of the budget also contains budget fields for Capital Programs: Facilities, Technology, and Capital Equipment. The District's Capital budget requests are itemized in the Appendix. The distinction between Operating and Capital budgets allows for a better understanding of the use of funds budgeted in each section and the overall impact of these expenditures on the educational mission of the district.

The reader should also note that a Glossary of Terms is included which gives a quick explanation of many of the abbreviations and acronyms used throughout the budget presentation.

MUNIS/AS400 CROSSWALK - ORG CODES

MUNIS ORG CODE DEFINITIONS					
POSITION 1		POSITION 2		POSITION 3	
B	BOE	A	DEPARTMENT OF GENERAL ADMINISTRATION	A	HPS
		D	DEPARTMENT OF INSTRUCTION	B	NES
		F	FACILITIES	C	JPS
		G	TECHNOLOGY	D	SMS
		H	HUMAN RESOURCES	E	NMHS
		L	SCHOOLS	F	SNIS
		P	DEPARTMENT OF PUPIL PERSONNEL	Y	FACILITIES
		R	FOOD SERVICES	Z	CO
		S	DEPARTMENT OF SPECIAL EDUCATION		
		T	TRANSPORTATION		
		Z	CAPITAL		
EXAMPLE: MUSIC DEPARTMENT AT HILL & PLAIN:					
	AS400		1-1109		
	Munis		BLA10025		

MUNIS/AS400 CROSSWALK - DEPARTMENT CODES

DESCRIPTION	AS 400 PROGRAM #	MUNIS PROGRAM #	DESCRIPTION	AS 400 PROGRAM #	MUNIS PROGRAM #
ADULT ED-BASIC PROGRAM	1310	33037	MUSIC	1109	10025
ADULT ED-HIGH SCHOOL EQUIV	1311	33038	NON-REIMBURSABLE TRANSPORTATION	2790	27943
ALTERNATIVE EDUCATION	1131	10028	OFFICE OF THE PRINCIPAL	2410	24143
ART	1127	10001	OTHER BUSINESS SUPPORT SERV	2590	25943
BOARD OF EDUCATION	2310	23143	OTHER SCHOOL ADMINISTRATION	2490	24943
BUILDING USE ADMINISTRATION	2630	33143	OTHER SPECIAL EDUCATION	1290	10014
BUSINESS EDUCATION	1103	10020	OTHER STUDENT ACTIVITIES	3212	32042
CAPITAL - FACILITIES	7001	26846	PATIENT CARE TECHNOLOGY	1113	10022
CAPITAL - TECHNOLOGY	7002	25847	PHYSICAL EDUCATION	1110	10009
CAREER EDUCATION	1118	10024	PLANNING & EVALUATION	2810	25443
CENTRAL ADMINISTRATION	2320	23243	PYSCHOLOGICAL SERVICES	2140	21400
COMMUNICATION & COM/STAFF RELATIONS	2820	25643	RECRUITING/PERSONNNEL SERVICES	2830	25743
COMPUTER EDUCATION	1119	22343	REMEDIAL READING	1121	10006
CURRICULUM DEVELOPMENT	2212	20500	SCIENCE	1111	10008
CUSTODIAL & HOUSEKEEPING	2610	26143	SECURITY	2660	26643
DISTRIBUTIVE EDUCATION	1124	10029	SOCIAL STUDIES	1112	10010
EDUCATIONAL TELEVISION	2224	10027	SOCIAL WORK SERVICES	2113	21143
EMPLOYEE BENEFITS	2910-2980	25043	SPECIAL ED-NON CATEGORICAL	1212, 1291	10011
ENERGY EDUCATION	2610, 2620	26145	SPEECH AND HEARING	2150	21500
ENGLISH LANGUAGE LEARNERS	1123	10032	STAFF DEVELOPMENT & TRAINING	2211	20643
ENGLISH/LANGUAGE ARTS	1104	10002	SUMMER SCHOOL SALARIES	1410	10030
EXCEL-EXPER. CTR EARLY LEARNING	1211	10012	SUSTITUTE TEACHERS	1129	20700
FISCAL SERVICES	2510	25143	TECHNOLOGY	2840	25843
FOREIGN LANGUAGE	1105	10003	TRANSITION 18-21 PROGRAM (LHTC)	1215	10015
GENERAL EDUCATION/INSTRUCTION	1101,1102, 1128	10000	TRANSPORTATION - DISTRICT	2710	27143
GIFTED TALENTED/ENRICHMENT	1210	10033	TRANSPORTATION OUT OF DISTRICT	2710	27111
GUIDANCE SERVICES	2120	21243	TUITION/ PUBLIC, NON PUBLIC	6110,6130	10028
HEALTH AND SAFETY	1116	10004	TUTORIAL	1270	10018
HEALTH SERVICES	2130	21343			
HOME ECONOMICS	1106	10021			
HOMEBOUND INSTRUCTION	1271	10017			
INDUSTRIAL ARTS	1107	10023			
INSTRUCTIONAL TESTING	1130	10044			
INTERSCHOLASTIC SPORTS	3210	32040			
INTRAMURAL SPORTS	3211	30041			
LIBRARY	2222,2223	22235			
MAINTENANCE AND REPAIR	2620	26243			
MATHEMATICS	1108	10007			
MISC DISTRICT SUPPORT	2591	25999			

MUNIS/AS400 CROSSWALK - OBJECT CODES

Description	AS401	MUNIS	Description	AS401	MUNIS
ADVERTISING	540	55400	NON INSTRUCTIONAL SUPPLIES	612	56120
AUDIT/ACCOUNTING	331	53310	NURSE	112	51336
BLDG MAINTENANCE	433	54301	OIL	624	56240
BUILDINGS	720	57300	OTHER EMPLOYEE BENEFITS	200	52900
BUSINESS ADMINISTRATOR	112	51270	OTHER PROF/ TECH SERVICES	322/324	53300
CERTIFIED TEACHER SALARIES	111	51115	PARAEDUCATORS	112	51201
COMMUNICATIONS - DATA LINE	530	55300	PENSION	200	52300
COMPUTERS	733/734	57340	PERIODICALS	647	56430
CONTRACTUAL TRASH PICK UP	421	54101	POSTAGE	532	55301
CUSTODIAL	112	51240	PRINCIPAL	111	51113
DISABILITY INSURANCE	200	52820	PRINTING	550	55505
DUES & FEES	810	58100	PROFESSIONAL SERVICES	321/339	53200
ELECTRICITY	622	56220	PROPANE	623	56230
FACILITIES SUPPLIES	613	56290	PUPIL SERVICES	323	53230
FICA	200	52200	SCHOOL SECRETARIES	112	51210
FIRE / SECURITY MAINTENANCE	413	54302	SECURITY	339	53530
FOOD	617	56300	SEWER	412	54412
FOOD SERVICE	112	51310	SPECIAL EDUCATION	111	51112
FSA ADMINISTRATION	336	52901	SPORTS OFFICIALS SERVICES	339	53540
FURNITURE AND FIXTURES	733	57500	STIPENDS	112	51180
GASOLINE	626	56260	PUPIL TRANSPORTATION - OTHER	515	55100
GENERAL EQUIPMENT	730	57400	PUPIL TRANS - FIELD TRIPS	515	55110
GENERAL INSURANCE	521/523	55200	STUDENT TRANSPORTATION - OTHER	513	55190
GENERAL REPAIRS	431	54310	PUPIL TRANSPORTATION - OUT OF DISTRICT	511	55110
GENERAL SUPPLIES	612/616	56100	SUBSTITUTES	112	51202
GROUNDS MAINTENANCE	433	54303	SUBSTITUTES	339	53210
GROUNDSKEEPING SUPPLIES	619	56293	SUPERINTENDENT	111	51110
HEALTH INSURANCE	200	52810	SUPPLIES - TECH RELATED	612	56500
IN SERVICE	324	53220	TECHNICAL SERVICES	339	53500
INSTRUCTIONAL EQUIPMENT	731/732	57345	TECHNOLOGY RELATED REPAIRS	432	54320
INSTRUCTIONAL SUPPLIES	611	56110	TECHNOLOGY STAFF	112	51285
LEASE/RENTAL EQUIP/VEH	442	54420	TELEPHONE	531	55302
LEGAL SERVICES	332	53010	TEXTBOOKS	641/642	56410
LIBRARY BOOKS	645	56420	TRAVEL	580	55800
LIFE INSURANCE	200	52830	TUITION	560	55600
MAINTENANCE	112	51250	TUITION TO NON PUBLIC SCHOOLS	563	55630
MAINTENANCE COMPONENTS	614	56291	TUITION TO PUBLIC SCHOOL DISTRICT	561	55610
MEDICAL SERVICES - SPORTS	333	53201	UNEMPLOYMENT COMP	200	52600
MEDICARE	200	52201	UNIFORMS/ CONTRACTUAL	615	56292
NATURAL GAS	625	56210	WATER	411	54411
			WORKBOOKS	644/646	56460

GLOSSARY

ABA	Applied Behavioral Analysis
ADM	Average Daily Membership
AESOP	Automated Attendance and Substitute Management System
ARRA	American Recovery and Reinvestment Act - Two year entitlement grants
ASO	Administrative Services Only
AYP	Adequate Yearly Progress
BIP	Behavioral Intervention Program
BloomBoard	On-line platform designed to track and empower educator growth and development
CAS	Connecticut Association of Schools
CAPT	Connecticut Academic Performance Test
CC	Cost Center (refers to school or department #)
CBI	Computer Based Instruction
CCSS	Common Core State Standards
CERT SAL	Certified Salaries include those individuals for whom the Connecticut State Dept. of Education requires a certificate. Administrators, teachers, counselors, psychologists, social workers etc., would be included in this category.
Consumable	Materials, supplies, or books that are used up or worn out during the course of a year
COTA	Certified Occupational Therapy Assistant
CSDE	Connecticut State Department of Education
DDD	Data Driven Decisions
DOGA	Department of General Administration
DOI	Department of Instruction
DOM	Department of Maintenance
DOPP	Department of Pupil Personnel
DOSE	Department of Special Education
DRG	District Reference Group - School districts throughout the state are grouped by social/economic factors
ECS	Educational Cost Sharing - This is the major source of state aid for local education
EEI	Energy Education Initiative (Formerly Cost Center #13 Bridge Street)
ELL	English Language Learners
EQU	Equipment
ESY	Extended School Year

GLOSSARY

EXCEL	Experiential Center for Early Learning (Pre K special education program)
FSA	Flexible Spending Account
FTE	Full Time Equivalent (Unit of measure to count employees)
GL	General Ledger
HPS	Hill & Plain School
IEP	Individualized Education Plan
IDEA	Federal legislation pertaining to Individuals with Disabilities Education Act
ILC	Individualized Learning Centers
Inclusion	Inclusion students are enrolled in the Pre K special education program (EXCEL) on a reverse mainstream basis. A fee is assessed to parents of these students.
JPS	John Pettibone School
LRE	Least Restrictive Environment
LEA	Local Education Agency
LHTC	Litchfield Hills Transition Center: 18-21 year old program for special education students requiring an educational program beyond high school focusing on life skills, community access skills, and vocational skills
MAP	Measures of Academic Progress
MPR	Multi-Purpose Room
NCLB	No Child Left Behind (Federal legislation)
NEASC	New England Association of Schools and Colleges
NES	Northville Elementary School
NMHS	New Milford High School
NWEA	Northwest Evaluation Association
NON CERT SAL	Salaries for those employees who are not required to have a certificate from the Connecticut State Dept. of Education. Secretaries, custodians, nurses, paraeducators, and technicians are among those who would be included in this category.
ODP	Out of District Placement (Usually associated with special education tuition accounts)
OT	Overtime or Occupational Therapy depending upon context
PLTW	Project Lead The Way
PT	Physical Therapy
PPT	Pupil Planning and Placement Team
SAT	Scholastic Aptitude Test

GLOSSARY

Section 504	A law (The Rehabilitation Act of 1973) that requires accommodations in general education for identified students
SRO	School Resource Officer
SLP	Speech/Language Pathologist (Requires certification from both the State Dept. of Education and State Health Department)
SMS	Schaghticoke Middle School
SBAC	Smarter Balanced Assessment Consortium
SEED	System for Educator Evaluation and Development
SNIS	Sarah Noble Intermediate School
SPED	Special Education
SRBI	Scientific Research-Based Interventions
SRR	Smart Response Receivers
TEAM	Teacher Education and Monitoring
TONM	Town of New Milford
TPA	Third Party Administrator
TRF	Transfer
UOB	Use of Building
USF	Universal Service Fund (e-rate) - This federal program pays a portion of telephone and Internet related expenses for school and libraries.
VeriTime	Time and Attendance Management System
WIN	What I need

NEW MILFORD PUBLIC SCHOOLS
2016-2017
BUDGET OVERVIEW

The Board of Education is proposing a \$1,405,142 or 2.30% increase in Operating Expenses in its 2016-2017 budget over 2015-2016. The Budget breaks down as follows: operating \$63,944,528, capital \$430,071, and \$1,790,649 in offsetting revenue for a combined total of \$62,583,950.

In an effort to mitigate cost increases, the District continues to pursue ways to reduce costs. These include the following among others:

- Bidding insurance
- Bidding SPED pupil transportation
- Hiring energy consultants
- Transitioning from #2 fuel oil to natural gas where possible
- Realigning components of the bus contract
- Collaborating with energy vendors on cost reduction programs

In addition, the District is a member of the Connecticut Consortium of Cooperative Purchasing and also collaborates with the Town of New Milford in bundling, where appropriate, in order to gain a price advantage for both of us.

In recent years, the District was fortunate to receive unexpected increases in the State of Connecticut's Excess Cost Reimbursement Grant. At the time of this budget, the status regarding any changes to Excess Cost Reimbursements is unknown.

**New Milford Board of Education
Education Based Revenues**

Education Based Revenues to Town							Notes:
	2012-2013	2013-2014	2014-2015	2015-2016		2016-2017	
	Actual	Actual	Actual	Budget	Projected	Projected	
(ECS) Educational Cost Sharing	\$12,112,981	\$12,106,565	\$12,127,127	\$12,127,127	\$12,170,243	\$12,170,243	All state revenue is based on 2015-16 projections. The State has not passed a budget for 2016-17 and no data is available regarding potential education funding
Transportation Grant	\$375,473	\$189,984	\$189,984	\$189,984	\$189,984	\$189,984	
Magnet School Transportation	\$20,800	\$22,100	\$22,100	\$22,100	\$22,100	\$22,100	
Health Services Grant	\$5,392	\$5,392	\$5,392	\$5,392	\$4,074	\$4,074	
Transportation Non-public	\$6,659	\$7,782	\$7,782	\$7,782	\$7,603	\$7,603	
Tuition-Sherman	\$1,146,520	\$1,156,561	\$1,156,561	\$1,108,301	\$1,233,425	\$1,288,875	
Tuition-Other	\$22,315	\$11,784	\$11,784	\$25,484	\$25,484	\$10,848	2 staff children 1/2 rate
Total	\$13,690,140	\$13,500,168	\$13,520,730	\$13,486,170	\$13,652,913	\$13,693,727	
Revenues New Milford Board of Education							
Athletic Gate Receipts	\$24,000	\$26,700	\$25,500	\$26,626	\$26,626	\$25,400	Based on prior 3 years
EXCEL Inclusion Tuition	\$70,770	\$75,749	\$61,527	\$82,000	\$82,000	\$82,000	50 students \$170/\$180 per month based on program
LHTC Tuition	\$19,910	\$19,910	\$19,910	\$19,910	\$0	\$19,910	1 out of district student
Fee Revenue Building Use Account	\$67,000	\$50,000	\$81,050	\$52,000	\$55,000	\$55,000	Based on prior 3 years
Fee Revenue School Musical	\$7,689	\$18,545	\$8,000	\$12,000	\$12,000	\$11,411	Based on prior 3 years
NMHS Parking Permit Fees	\$34,300	\$41,156	\$39,900	\$36,224	\$36,224	\$36,224	
Pay to Participate Revenue	\$46,775	\$78,719	\$77,550	\$0	\$0	\$0	Pay to Play eliminated
Medicaid Reimbursement	\$34,099	\$215,334	\$275,018	\$49,575	\$49,575	\$49,575	Based on student's eligibility
SDE Excess Cost Reimbursement	\$1,060,942	\$1,234,239	\$1,162,271	\$1,072,835	\$1,072,835	\$1,051,239	Based on 70% reimbursement of known students
Transfer In - Building Use Account	\$33,647	\$26,981	\$39,182	\$31,197	\$25,634	\$27,619	Outside groups - payment for overtime for custodians
Vendor rebate - Energy Management	\$5,751	\$1,122	\$6,435	\$0	\$0	\$0	
Fingerprinting	\$2,690	\$527	\$2,341	\$2,272	\$2,222	\$2,200	
Donation	\$5,000	\$34,695	\$8,810	\$0	\$0	\$0	
Revenue from Bd's Capital Reserve Account.	\$0	\$0	\$0	\$0	\$0	\$430,071	
Total BOE Revenues	\$1,412,573	\$1,823,677	\$1,807,494	\$1,384,639	\$1,362,116	\$1,790,649	