

**OVERVIEW BUDGET SUMMARY  
DEPARTMENT OF SPECIAL EDUCATION  
2016-2017**

The Department of Special Education portion of the budget reflects costs for the following services:

EXCEL	Tutorial	Homebound Instruction
Special Ed Non-Categorical	Sp Ed Para Substitutes	Tuition – CT Public Schools
Other Special Education	Reimbursable Transportation	Tuition – Non Public Schools
Transition 18-21 Program (LHTC)		

Each elementary school provides two (2) inclusive preschool programs (EXCEL). Mandated special education services are provided for students three years of age to five within an integrated setting with a 50/50 ratio of non-disabled peers to students with disabilities. This budget supports salaries for mandated summer programming (special education teachers, speech/language pathologists and para-educators). In addition, this proposal covers contracted services for specially trained clinicians to work with our preschoolers with autism who manifest severe learning and behavioral disabilities. Excess cost and tuition revenues generated by this program support this budget line. Other salaries, such as special education teachers and para-educators, are found in each building level budget.

Currently, we have four EXCEL programs, two at each elementary school (K-2). The 2016-2017 budget reflects two (2) EXCEL programs at NES and two (2) programs at HPS. Students are presenting with moderate to significant needs in several developmental areas. In particular, we have noted an increase in students identified as autistic entering our programs. These students have sensory needs, language delays, behavioral challenges and overall developmental delays. These students are coming from Birth-to-Three programs with OT, PT, and speech services already in place. Additionally, we have seen an increase in preschoolers with autism who, according to state guidelines, are in need of extended instructional time in addition to related services such as OT, PT, and speech. Some of these students have significant developmental delays, as well as behavioral challenges, which require more individualized instruction and clinicians skilled in applied behavioral analysis (ABA), in order for them to learn. This program code receives tuition revenues from inclusion students who participate in EXCEL as typical peers.

Each school has a full range of special education services, from self-contained classes to fully inclusive programming within regular education. Students are provided with supplementary resources and supports to allow each student to access the general curriculum. Student programs are individually designed based on the specific needs of the child. Program needs will vary according to the students within each program and may change significantly with the registration of one transfer student with major learning needs.

This department's budget reflects services provided by the Institute of Professional Practice (IPP) and student care workers contracted through Education Connection. IPP clinicians are specially trained and provide support and interventions to students with significant behavioral issues related to autism and other complex disorders. This also includes extended school year, which is critical for the maintenance of skills. The clinicians provided by IPP come with an educational background in behavioral development, often specific Applied Behavioral Analysis (ABA) coursework. They have intensive and on-going training in physical support management, which is essential for their success in working with these students. IPP provides an on-site supervisor and also provides their own substitutes. All employee benefits and workman's compensation are provided by IPP for their staff, which is a benefit considering the population in which they work. In addition, intensive training on how to deal with difficult behaviors and provide interventions based on ABA is provided to our own support staff and certified staff.

Litchfield Hills Transition Center is our transition program for young adult students with disabilities ages 18-21. The program is housed at the MAXX and focuses on preparing our students with disabilities to become productive and contributing members of the community. The Center provides developmental programs in the areas of employability skills, community access to skills, and functional living skills. This program's salaries are found in the budget. It is projected that the program will have one tuition student from a surrounding town, reflected as revenue within this program code.

The department of Special Education also covers the administrative and secretarial needs of the Office for Student Affairs. The budget includes the salary for the following: .50 FTE of the Director of Special Services and two (2) FTE secretaries. Other administrative salaries are found in each building level budget.

A recommendation for out-of-district placements by a planning and placement team (PPT) may be made when students' needs are beyond what the local district can meet. The intent of this kind of placement is to provide students with the specialized instruction required for return to their local school. Tuition for special education students within other CT public schools are in non-public facilities, along with the required reimbursable transportation, is included in this budget. These budget lines are supported by excess cost revenues.

The IDEA Entitlement Grant supports the services provided within this department.

The following projected salaries will be paid for by the IDEA Entitlement Grant money:

- 7.0 FTE para-professionals
- 8.79 FTE special education teachers
- 1.0 FTE Inclusion Tutor





**DEPARTMENT OF SPECIAL EDUCATION  
DEMOGRAPHIC & EDUCATIONAL TRENDS  
2016-2017**

The Individuals with Disabilities Education Act (IDEA) 2004 mandates special education services for students with disabilities. This law provides for a Free Appropriate Public Education (FAPE) for students with disabilities ages three through twenty-one years of age. It also requires the local district to identify children with disabilities from birth on. IDEA is based on five additional principles: appropriate evaluation, Individual Educational Programming (IEP), providing education in the Least Restrictive Environment (LRE), parental involvement and procedural safeguards. In addition, Connecticut's accountability system improves upon No Child Left Behind (NCLB) in several ways. This system recognizes and values improvement in student achievement at all performance levels, raises expectations, integrates all tested subjects, and includes graduation rates. Beyond the accountability system and IDEA, special education must also meet these goals in the least restrictive environment. The least restrictive environment for a student is the regular education classroom and extra-curricular activities with non-disabled peers. It is only after all supports and accommodations are exhausted that a team can consider programming in a self-contained environment. In order to meet the goals set by IDEA, the district must provide a full range of services including the following: specialized individualized instruction, supplementary aides and services, instructional modifications, testing accommodations, assistive technology, and behavioral supports to allow each child access to the general curriculum.

- As of October 1, 2015, the district reported 592 students (ages 3-21) with disabilities to the state. Twelve (12) of these students have Service Plans at either Faith Academy (6) or Canterbury School (6). Of the 592 students, 545 are school age (6-21) and 59 are age (3-5). Of the age 3-5, 35 students are in the EXCEL preschool program.
- Based on the Oct. 1, 2014 data, New Milford reported 13.3 % students of the total population K-12 identified as special education students. Also identified were 35 preschoolers. These students are not included in the chart below. The state average prevalence rate of students with disabilities for the 2014-2015 school year was 13.0% as reported in the Connecticut Department of Education: Special Education SEDAC Data, School Year 2014-2015. The following is a breakdown of the K-12 students for whom New Milford is financially responsible taken from the October 1, 2014 SEDAC report:

**Of All K-12 Students for Whom District Is Financially Responsible, Number, and Percentage with Disabilities as of 10/1/14.**

<b>Disability</b>	<b>Count</b>	<b>District Percent</b>	<b>State Percent</b>
Autism	76	1.8	1.5
Learning Disability	164	3.9	4.4
Intellectual Disability	15	0.4	0.5
Emotional Disturbance	67	1.6	1.0
Speech Impairment	56	1.3	1.9
Other Health Impaired*	129	3.0	2.6
Other Disabilities**	57	1.3	1.0
<b>Total</b>	564	***13.3	13.0

\*Includes chronic health problems such as attention deficit disorders and epilepsy.

\*\*Includes hearing, visual, orthopedic impairments, deaf-blindness, multiple disabilities, traumatic brain injury and developmental delay.

\*\*\*Percentage of general population identified as special education.

- As of October 1, 2015, thirty-one (31) students were receiving their education in approved out-of-district special education placements, in either public or private facilities. A school district planning and placement team (PPT) placed twenty-four (24) students, and seven (7) were placed by state agencies such as the Department of Children and Families, the Juvenile Court and/or the Department of Developmental Services.

- During the 2015-2016 school year, an Excess Cost Grant from the State Department of Education is expected to provide approximately 70% reimbursement for any special education student that exceeds four and one-half (4.5) times the per pupil expenditure. For students placed by state agencies, we receive approximately 70% reimbursement for expenses beyond the one time per pupil expenditure. During the 2015-2016 school year, thirty-four (34) students are projected to be eligible for reimbursement under the Excess Cost Grant. Eight (8) of these students are in-district. The reimbursement for the 2016-2017 school year is projected at 70% for the purpose of developing this budget.





**OVERVIEW BUDGET SUMMARY  
DEPARTMENT OF PUPIL PERSONNEL  
2016-2017**

The Department of Pupil Personnel portion of the budget reflects costs for social work, psychological, health and speech/hearing. Pupil services are an integral component of quality education programs for all students throughout the New Milford School District. Services promote optimal development, health, and learning for all students. Pupil services are structured and delivered so as to help teachers, parents and other members of the school community provide optimum teaching and learning experiences for students with an emphasis on prevention and early intervention.

This budget reflects six (6) Social Workers. Our Social Workers play a fundamental role in assessing and planning for the mental health needs of students. This includes facilitating the communication between school, home, and the community. It is mandated that social work referrals be made and interventions provided, before referrals can be made to the Juvenile Court for truancy and the Connecticut Department of Children and Youth Services for educational neglect. Social workers are the district's link for our students in out-of-district private and public placements. They complete the referrals to schools and facilitate the Planning and Placement Meetings required throughout the year to ensure our students receive the appropriate education. Ongoing communication with these schools is critical to ensure that when these students return to our district, they have the necessary skills to be successful within the public school. In addition, the interventions of the social workers, along with the school teams, has assisted other students returning from hospitalizations to transition successfully back to their schools. This department also includes a 1.0 FTE Substance Abuse Counselor to provide students and families with prevention as well as intervention support.

Cost center BPZ 21343 53230 – Purchased Services/Pupil Health Services includes a number of services and supports mandated for students in need. Evaluations and consultations such as psychiatric and neuropsychological assessments recommended by a Planning and Placement Team are supported by this cost center. These evaluations assist the school teams by providing the appropriate diagnosis, therefore enabling them to plan effective programs for students with complex needs. An outside assessment can also assist families and teams resolve differences in a collaborative way and avoid legal interventions. These services are critical supports to school teams working with students with challenging behaviors and educational issues. Independent consultations are essential in assisting school teams to evaluate students and plan their programs. This budget also includes funds for bilingual assessments for students requiring evaluations in their native language to determine eligibility for special education. This line includes a Sign Language Interpreter for hearing impaired students and staff. These services are excess cost eligible and provide reimbursement to the school district.





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Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

SOCIAL WORK SERVICES	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51115 CERTIFIED TEACHER SALARIES							
BPZ21143 51115 SOCIAL WK	.00	.00	323,429.00	163,773.98	392,071.00	403,295.00	2.9%
53200 PROFESSIONAL SERVICES							
BPZ21143 53200 PRO SERV	.00	.00	.00	52,000.00	52,000.00	76,020.00	46.2%
55800 TRAVEL							
BPZ21143 55800 TRAVEL	.00	.00	2,073.22	1,048.88	3,533.00	3,533.00	.0%
TOTAL SOCIAL WORK SERVICES	.00	.00	325,502.22	216,822.86	447,604.00	482,848.00	7.9%



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PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

PP/ DIST/ 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>BPZ21343 51201 NCERT HEAL</u>	38,839.94	27,958.44	31,822.21	19,068.58	32,043.00	.00	-100.0%
51336 HEALTH SERVICES							
<u>BPZ21343 51336 NURSE</u>	.00	.00	.00	.00	.00	24,802.00	.0%
53200 PROFESSIONAL SERVICES							
<u>BPZ21343 53200 PS O HEAL</u>	18,319.60	.00	.00	.00	.00	.00	.0%
53230 PUPIL SERVICES							
<u>BPZ21343 53230 PS HEALTH</u>	553,094.76	574,989.02	546,659.37	474,109.75	574,989.00	608,482.00	5.8%
54320 TECHNOLOGY RELATED REPAIRS							
<u>BPZ21343 54320 R N IN HEA</u>	.00	1,098.89	1,000.45	.00	1,000.00	1,000.00	.0%
56100 GENERAL INSTRUCTIONAL SUPPLIES							
<u>BPZ21343 56100 S N IN HEA</u>	589.51	549.29	470.25	316.82	450.00	450.00	.0%
TOTAL PP/ DIST/ HEALTH/ NON-	610,843.81	604,595.64	579,952.28	493,495.15	608,482.00	634,734.00	4.3%



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NEXT YEAR BUDGET HISTORICAL COMPARISON

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ACCOUNTS FOR:

PP/ DIST/ 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							
BPZ21400 51115 CERT PSYCH	730.14	507.38	1,016.89	1,692.19	1,400.00	1,400.00	.0%
53230 PUPIL SERVICES							
BPZ21400 53230 PS PSYCH	190.89	.00	154.20	.00	3,900.00	3,900.00	.0%
TOTAL PP/ DIST/ PSYCH/ GEN E	921.03	507.38	1,171.09	1,692.19	5,300.00	5,300.00	.0%

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PROJECTION: 20172 2017 BOE BUDGET PLANNING

ACCOUNTS FOR:

PP/ DIST/ SPEECH & AUDIO/ GEN	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51115 CERTIFIED TEACHER SALARIES							
<u>BPZ21500 51115 CERT SPEEC</u>	454.80	1,273.37	4,371.91	6,521.88	12,036.00	7,500.00	-37.7%
53200 PROFESSIONAL SERVICES							
<u>BPZ21500 53200 PS O SPEEC</u>	29,617.75	.00	.00	.00	.00	.00	.0%
53230 PUPIL SERVICES							
<u>BPZ21500 53230 PS SPEECH</u>	12,525.00	7,034.31	3,246.25	.00	1,784.00	1,794.00	.6%
54310 GENERAL REPAIRS							
<u>BPZ21500 54310 R IN SPEEC</u>	340.00	340.00	340.00	.00	1,000.00	1,000.00	.0%
56110 INSTRUCTIONAL SUPPLIES							
<u>BPZ21500 56110 S IN HEAL</u>	122.99	8.00	287.92	.00	122.00	122.00	.0%
57345 INSTRUCTIONAL EQUIPMENT							
<u>BPZ21500 57345 INSTEQUIP</u>	.00	.00	2,391.39	.00	3,672.00	4,950.00	34.8%
TOTAL PP/ DIST/ SPEECH & AUD	43,060.54	8,655.68	10,637.47	6,521.88	18,614.00	15,366.00	-17.4%
TOTAL REVENUE	.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE	654,825.38	613,758.70	917,263.06	718,532.08	1,080,000.00	1,138,248.00	5.4%
GRAND TOTAL	654,825.38	613,758.70	917,263.06	718,532.08	1,080,000.00	1,138,248.00	5.4%

\*\* END OF REPORT - Generated by Jay Hubelbank \*\*

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Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

SPED/ DIST/ 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>BSZ10011 51115 INDIV LRNR</u>	.00	.00	74,081.79	100,920.68	144,772.00	184,022.00	27.1%
51201 PARAEDUCATORS							
<u>BSZ10011 51201 NCERT SPED</u>	15,130.91	27,445.89	34,067.91	21,549.32	42,269.00	19,269.00	-54.4%
51202 SUBSTITUTES							
<u>BSZ10011 51202 PARA SUBS</u>	124,206.75	89,525.23	77,590.55	41,386.60	135,200.00	135,200.00	.0%
53200 PROFESSIONAL SERVICES							
<u>BSZ10011 53200 PRO SERV</u>	.00	.00	1,003,694.00	985,763.48	1,018,534.00	1,018,534.00	.0%
53220 IN SERVICE							
<u>BSZ10011 53220 INSERV</u>	.00	.00	1,450.00	160.00	10,750.00	10,750.00	.0%
53230 PUPIL SERVICES							
<u>BSZ10011 53230 PUPILSVC</u>	.00	.00	3,398.00	1,050.00	3,060.00	26,060.00	751.6%
54310 GENERAL REPAIRS							
<u>BSZ10011 54310 NONTECTREP</u>	.00	.00	.00	.00	250.00	250.00	.0%
55100 PUPIL TRANSPORTATION - OTHER							
<u>BSZ10011 55100 TRANS-OTHR</u>	782.52	132.93	.00	.00	.00	.00	.0%
55610 TUITION TO IN STATE DIST							
<u>BSZ10011 55610 TUIT PUB</u>	328,730.89	447,862.02	.00	.00	.00	.00	.0%
55630 TUITION TO PRIVATE SOURCES							
<u>BSZ10011 55630 TUIT PRIV</u>	1,745,764.28	1,636,318.85	.00	.00	.00	.00	.0%

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 NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 20172 2017 BOE BUDGET PLANNING

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ACCOUNTS FOR:

SPED/ DIST/ INSTR/ NON CAT	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
56110 INSTRUCTIONAL SUPPLIES							
<u>BSZ10011 56110</u> SUPPLIES/I	11,978.23	6,489.86	11,250.81	329.53	688.00	688.00	.0%
57345 INSTRUCTIONAL EQUIPMENT							
<u>BSZ10011 57345</u> EQUIP/INST	6,259.23	2,781.30	1,959.00	.00	4,500.00	4,500.00	.0%
57500 FURNITURE AND FIXTURES							
<u>BSZ10011 57500</u> EQUIP/NON-	285.00	210.74	19,469.57	.00	400.00	.00	-100.0%
TOTAL SPED/ DIST/ INSTR/ NON	2,233,137.81	2,210,766.82	1,226,961.63	1,151,159.61	1,360,423.00	1,399,273.00	2.9%



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Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

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ACCOUNTS FOR:

SPED/ DIST/ INSTR/ EXCEL	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51115 CERTIFIED TEACHER SALARIES							
BSZ10012 51115 CERTTEACH	.00	.00	10,167.26	9,129.13	12,820.00	11,140.00	-13.1%
51201 PARAEUCATORS							
BSZ10012 51201 EDAIDES	.00	.00	3,964.44	3,685.37	4,420.00	4,420.00	.0%
53200 PROFESSIONAL SERVICES							
BSZ10012 53200 PRO SERV	.00	.00	174,980.00	180,229.00	180,229.00	189,072.00	4.9%
56110 INSTRUCTIONAL SUPPLIES							
BSZ10012 56110 SUPPLIES/I	242.31	252.74	36.49	174.35	188.00	200.00	6.4%
TOTAL SPED/ DIST/ INSTR/ EXC	242.31	252.74	189,148.19	193,217.85	197,657.00	204,832.00	3.6%



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Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

SPED/ DIST/ 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>BSZ10013 51115</u> CERT IN LR	90,982.19	71,220.31	.00	.00	.00	.00	.0%
TOTAL SPED/ DIST/ INSTR/ IND	90,982.19	71,220.31	.00	.00	.00	.00	.0%



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ACCOUNTS FOR:

SPED/ DIST/ INSTR/ OTHER	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51112 ADMIN/SUPERVISOR							
BSZ10014 51112 CERT OTHER	69,192.95	66,470.00	71,497.00	42,758.33	71,003.00	73,158.00	3.0%
51210 NON CERT-SECRETARY							
BSZ10014 51210 SPED SECR	.00	.00	80,707.29	40,355.89	77,277.00	82,037.00	6.2%
54320 TECHNOLOGY RELATED REPAIRS							
BSZ10014 54320 TECHREPAIR	.00	.00	1,049.00	49.00	1,400.00	1,400.00	.0%
55505 PRINTING							
BSZ10014 55505 PRINTING	294.73	.00	180.18	151.84	200.00	200.00	.0%
55800 TRAVEL							
BSZ10014 55800 TRAV OTHR	3,467.93	3,081.18	4,161.78	3,235.07	3,442.00	3,442.00	.0%
56100 GENERAL INSTRUCTIONAL SUPPLIES							
BSZ10014 56100 SUPPLIES/N	2,343.14	2,476.74	7,147.97	3,735.24	5,790.00	5,790.00	.0%
56110 INSTRUCTIONAL SUPPLIES							
BSZ10014 56110 INST SUP	.00	.00	55.00	.00	.00	.00	.0%
57400 GENERAL EQUIPMENT							
BSZ10014 57400 EQUIPMENT	.00	.00	.00	721.92	1,000.00	1,000.00	.0%
58100 DUES & FEES							
BSZ10014 58100 DUES	.00	.00	1,147.75	1,240.50	1,500.00	1,500.00	.0%
TOTAL SPED/ DIST/ INSTR/ OTH	75,298.75	72,027.92	165,945.97	92,247.79	161,612.00	168,527.00	4.3%



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Town of New Milford  
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PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

SPED/ DIST/ INSTR/ HOMEBOUND	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51115 CERTIFIED TEACHER SALARIES							
<u>BSZ10017 51115</u> CERT HOME	42,638.17	43,318.77	65,317.83	15,823.06	69,899.00	69,899.00	.0%
51201 PARAEDUCATORS							
<u>BSZ10017 51201</u> NCERT HOME	367.76	1,914.17	298.81	.00	.00	.00	.0%
55800 TRAVEL							
<u>BSZ10017 55800</u> TRAV HOME	426.19	704.98	680.56	102.58	1,000.00	1,000.00	.0%
TOTAL SPED/ DIST/ INSTR/ HOM	43,432.12	45,937.92	66,297.20	15,925.64	70,899.00	70,899.00	.0%





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NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

SPED/ DIST/ INSTR/ TUTORIAL	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51115 CERTIFIED TEACHER SALARIES							
<u>BSZ10018 51115</u> CERTTEACH	.00	.00	.00	.00	35,888.00	35,888.00	.0%
51201 PARAEDUCATORS							
<u>BSZ10018 51201</u> SPEDPARA	.00	.00	356.27	384.90	.00	.00	.0%
51225 TUTORS							
<u>BSZ10018 51225</u> TUTORS	152,172.35	134,714.88	142,552.58	47,113.84	146,000.00	146,000.00	.0%
TOTAL SPED/ DIST/ INSTR/ TUT	152,172.35	134,714.88	142,908.85	47,498.74	181,888.00	181,888.00	.0%

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Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

TUITION, PUBLIC/NON PUBLIC	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
55610 TUITION TO IN STATE DIST							
<u>BSZ10028 55610 TUITINSTA</u>	.00	.00	484,712.11	564,134.06	450,356.00	563,549.00	25.1%
55630 TUITION TO PRIVATE SOURCES							
<u>BSZ10028 55630 TUITPRIV</u>	.00	.00	1,726,107.41	1,728,763.69	1,748,001.00	1,733,647.00	-.8%
TOTAL TUITION, PUBLIC/NON PU	.00	.00	2,210,819.52	2,292,897.75	2,198,357.00	2,297,196.00	4.5%



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PROJECTION: 20172 2017 BOE BUDGET PLANNING

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ACCOUNTS FOR:

SPED/ DIST/ INSTR/ SUM SCH	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51115 CERTIFIED TEACHER SALARIES							
<u>BSZ10030_51115</u> CERT SUM S	16,579.10	13,336.62	.00	.00	.00	.00	.0%
51201 PARAEDUCATORS							
<u>BSZ10030_51201</u> NCERT SUM	4,721.92	3,913.08	.00	.00	.00	.00	.0%
TOTAL SPED/ DIST/ INSTR/ SUM	21,301.02	17,249.70	.00	.00	.00	.00	.0%



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Town of New Milford  
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PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

SPED/ DIST/ GUIDANCE/ NON CAT	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
53230 PUPIL SERVICES							
<u>BSZ21211 53230 PS GUID</u>	6,226.25	.00	.00	.00	.00	.00	.0%
TOTAL SPED/ DIST/ GUIDANCE/	6,226.25	.00	.00	.00	.00	.00	.0%



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Town of New Milford  
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PROJECTION: 20172 2017 BOE BUDGET PLANNING

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ACCOUNTS FOR:

SPED/ DIST/ SPEECH & AUDIO/ GE	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51115 CERTIFIED TEACHER SALARIES							
<u>ESZ21500_51115</u> CERT SPEEC	260.95	.00	125.21	.00	.00	.00	.0%
TOTAL SPED/ DIST/ SPEECH & A	260.95	.00	125.21	.00	.00	.00	.0%



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Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 20172 2017 BOE BUDGET PLANNING

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ACCOUNTS FOR:

SPED/ DIST/ 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>BSZ21911 53200</u> PS O GEN	1,005,443.03	1,019,434.81	.00	.00	.00	.00	.0%
TOTAL SPED/ DIST/ SUP SERV/	1,005,443.03	1,019,434.81	.00	.00	.00	.00	.0%



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Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 20172 2017 BOE BUDGET PLANNING

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ACCOUNTS FOR:

SPED/ DIST/ SUP SERV/ EXCEL	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
53200 PROFESSIONAL SERVICES							
<u>BSZ21912 53200 PS EXCEL</u>	144,379.00	154,300.40	.00	.00	.00	.00	.0%
TOTAL SPED/ DIST/ SUP SERV/	144,379.00	154,300.40	.00	.00	.00	.00	.0%



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Town of New Milford  
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ACCOUNTS FOR:

SPED/ DIST/ SUP SERV-STAFF/ NO	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51210 NON CERT-SECRETARY							
<u>BSZ22911 51210 NCERT O SP</u>	78,126.58	82,324.72	.00	.00	.00	.00	.0%
53220 IN SERVICE							
<u>BSZ22911 53220 PS GEN</u>	6,560.00	2,000.00	.00	.00	.00	.00	.0%
TOTAL SPED/ DIST/ SUP SERV-S	84,686.58	84,324.72	.00	.00	.00	.00	.0%





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Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 20172 2017 BOE BUDGET PLANNING

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ACCOUNTS FOR:

SPED/ DIST/ OTHER SUP SERV	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
57340 COMPUTERS							
<u>BSZ25914_57340</u> EQUIP/NON-	980.86	801.91	.00	.00	.00	.00	.0%
58100 DUES & FEES							
<u>BSZ25914_58100</u> DUES/FEES-	1,212.00	703.50	.00	.00	.00	.00	.0%
TOTAL SPED/ DIST/ OTHER SUP	2,192.86	1,505.41	.00	.00	.00	.00	.0%



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Town of New Milford  
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PROJECTION: 20172 2017 BOE BUDGET PLANNING

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ACCOUNTS FOR:

SPED/ DIST/ EQUIP REPAIR/ OTHE	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
54320 TECHNOLOGY RELATED REPAIRS							
<u>BSZ26414 54320</u> R N IN SPE	.00	1,877.00	.00	.00	.00	.00	.0%
TOTAL SPED/ DIST/ EQUIP REPA	.00	1,877.00	.00	.00	.00	.00	.0%
TOTAL REVENUE	.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE	3,859,755.22	3,813,612.63	4,002,206.57	3,792,947.38	4,170,836.00	4,322,615.00	3.6%
GRAND TOTAL	3,859,755.22	3,813,612.63	4,002,206.57	3,792,947.38	4,170,836.00	4,322,615.00	3.6%

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Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

SPED LHTC/ INSTR/ LHTC	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51115 CERTIFIED TEACHER SALARIES							
<u>BSG10015 51115</u> CERT LHTC	61,080.46	61,990.83	95,145.98	40,109.36	100,042.00	97,747.00	-2.3%
51201 PARAEUCATORS							
<u>BSG10015 51201</u> NCERT LHTC	19,083.23	18,585.86	19,350.08	9,176.80	18,801.00	19,271.00	2.5%
53200 PROFESSIONAL SERVICES							
<u>BSG10015 53200</u> PUR SVCS	.00	.00	99,157.60	98,145.25	98,884.00	100,834.00	2.0%
54320 TECHNOLOGY RELATED REPAIRS							
<u>BSG10015 54320</u> TECHREPAIR	.00	.00	1,855.99	.00	4,995.00	4,995.00	.0%
54420 LEASE/RENTAL EQUIP/VEH							
<u>BSG10015 54420</u> LEASE RENT	.00	.00	1,149.86	.00	.00	.00	.0%
55100 PUPIL TRANSPORTATION - OTHER							
<u>BSG10015 55100</u> TTRANS-OTH	577.19	268.83	733.19	215.22	750.00	750.00	.0%
55300 COMMUNICATIONS - DATA LINE							
<u>BSG10015 55300</u> COMM	.00	.00	1,020.00	960.00	1,124.00	1,124.00	.0%
55302 TELEPHONE							
<u>BSG10015 55302</u> TELE	.00	.00	226.59	293.00	293.00	293.00	.0%
55800 TRAVEL							
<u>BSG10015 55800</u> TRAV LHTC	631.42	1,018.56	1,024.23	386.85	933.00	1,030.00	10.4%
56110 INSTRUCTIONAL SUPPLIES							
<u>BSG10015 56110</u> SUPPLIES/L	1,455.80	887.90	1,365.33	1,192.58	2,100.00	3,400.00	61.9%



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Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

SPED LHTC/ INSTR/ LHTC 56260 GASOLINE	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
<u>BSG10015_56260</u> GASOLINE	.00	.00	3,040.01	3,500.00	4,500.00	4,500.00	.0%
57345 INSTRUCTIONAL EQUIPMENT							
<u>BSG10015_57345</u> EQUIP/INST	.00	.00	.00	.00	.00	450.00	.0%
TOTAL SPED LHTC/ INSTR/ LHTC	82,828.10	82,751.98	224,068.86	153,979.06	232,422.00	234,394.00	.8%



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NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 20172 2017 BOE BUDGET PLANNING

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ACCOUNTS FOR:

TRANS/ DIST/ VEH OP - ST TRANS	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51115 CERTIFIED TEACHER SALARIES							
<u>BTZ27111 51115 CERTTEACH</u>	.00	.00	136.89	.00	.00	.00	.0%
51201 PARAEDUCATORS							
<u>BTZ27111 51201 NON CERT</u>	.00	.00	38,495.88	7,726.33	30,000.00	30,000.00	.0%
55110 STUDENT TRANSPORTATION							
<u>BTZ27111 55110 TRANS CONT</u>	972,652.71	1,149,165.08	977,544.31	863,281.40	1,002,876.00	888,055.00	-11.4%
55190 STUDENT TRANSPORTATION PURCHAS							
<u>BTZ27111 55190 TRANS OTHR</u>	.00	.00	.00	195.82	1,500.00	1,500.00	.0%
56100 GENERAL INSTRUCTIONAL SUPPLIES							
<u>BTZ27111 56100 GEN SUP</u>	.00	.00	.00	.00	.00	500.00	.0%
57500 FURNITURE AND FIXTURES							
<u>BTZ27111 57500 FURNITURE</u>	.00	.00	.00	303.60	500.00	500.00	.0%
TOTAL TRANS/ DIST/ VEH OP -	972,652.71	1,149,165.08	1,016,177.08	871,507.15	1,034,876.00	920,555.00	-11.0%
TOTAL REVENUE	.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE	972,652.71	1,149,165.08	1,016,177.08	871,507.15	1,034,876.00	920,555.00	-11.0%
GRAND TOTAL	972,652.71	1,149,165.08	1,016,177.08	871,507.15	1,034,876.00	920,555.00	-11.0%

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