

**OVERVIEW BUDGET SUMMARY
DEPARTMENT OF INSTRUCTION
2016-2017**

The Department of Instruction is charged with supporting teaching and learning through curriculum development, staff training, and student assessment. The operation of several specific instructional programs like English Language Learners (ELL), Adult Education, and Computer Education also fall under the budgets of this cost center.

Some budget items of note are the following:

- (51115, 55105) Three years ago we reduced our summer school program due to a lack of effectiveness. We are ready to reinstitute the program with new structures that will better ensure the program's success.
- (20500) We continue to have an aggressive review of curriculum in our five-year plan. We have made great progress in moving our curriculum forward and are able to realize some reductions in this area. The budgeted amount will still provide the district with the funds needed to do the anticipated work.
- (53210) The increase in our substitute line reflects the anticipated increase to the daily substitute rate of pay. This rate increase is due to the scarcity of qualified substitutes at the former rate of pay.
- (55101) The purpose of this new line item is to reduce the costs to students and their families for the district's kindergarten through grade 8 field trips.
- (55610) Some New Milford students attend the Danbury Magnet School and Nonnewaug's Ellis Clark Regional Agri-Science and Technology program. The tuition costs for these public school programs are included in this budget line item.



01/13/2016 13:23
8292jhub

Town of New Milford
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 1
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

DOI/ INSTR/ GEN ED	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51201 PARAEDUCATORS							
<u>BDZ10000 51201</u> NCERT GEN	183.88	4,206.27	14,448.54	378.00	19,200.00	19,200.00	.0%
51202 SUBSTITUTES							
<u>BDZ10000 51202</u> NCERT SUBS	362,651.84	543,269.13	.00	.00	.00	.00	.0%
51225 TUTORS							
<u>BDZ10000 51225</u> TUTORS	.00	.00	143,079.11	65,822.55	183,081.00	183,081.00	.0%
55101 PUPIL TRANS - FIELD TRIP							
<u>BDZ10000 55101</u> FIELD TRIP	.00	.00	.00	.00	.00	25,000.00	.0%
56100 GENERAL INSTRUCTIONAL SUPPLIES							
<u>BDZ10000 56100</u> S IN GEN	1,590.70	1,814.03	962.18	.00	6,890.00	6,890.00	.0%
56110 INSTRUCTIONAL SUPPLIES							
<u>BDZ10000 56110</u> SUPPLIES	1,944.56	2,083.00	1,834.35	434.53	4,083.00	4,083.00	.0%
TOTAL DOI/ INSTR/ GEN ED	366,370.98	551,372.43	160,324.18	66,635.08	213,254.00	238,254.00	11.7%



01/13/2016 13:23
8292jhub

Town of New Milford
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 2
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

ENGLISH/LANGUAGE ARTS	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51115 CERTIFIED TEACHER SALARIES							
<u>BDZ10002 51115 ENGLISH</u>	.00	.00	210,600.70	75,736.50	217,342.00	138,074.00	-36.5%
55800 TRAVEL							
<u>BDZ10002 55800 TRAVEL</u>	.00	.00	576.00	202.40	2,000.00	.00	-100.0%
TOTAL ENGLISH/LANGUAGE ARTS	.00	.00	211,176.70	75,938.90	219,342.00	138,074.00	-37.1%



01/13/2016 13:23
8292jhub

Town of New Milford
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 3
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

MATHEMATICS	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51115 CERTIFIED TEACHER SALARIES							
<u>BDZ10007 51115 MATH</u>	.00	.00	125,770.20	51,917.80	129,794.00	95,018.00	-26.8%
55800 TRAVEL							
<u>BDZ10007 55800 TRAVEL</u>	.00	.00	849.29	309.84	1,000.00	2,500.00	150.0%
TOTAL MATHEMATICS	.00	.00	126,619.49	52,227.64	130,794.00	97,518.00	-25.4%



01/13/2016 13:23
8292jhub

Town of New Milford
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 4
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

DOI / INSTR/ IA - VOC	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>BDZ10023 55610 TUIT PUB</u>	206,152.00	217,450.00	180,429.60	201,862.00	225,253.00	225,253.00	.0%
TOTAL DOI / INSTR/ IA - VOC	206,152.00	217,450.00	180,429.60	201,862.00	225,253.00	225,253.00	.0%



01/13/2016 13:23
8292jhub

Town of New Milford
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 5
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

DOI/ INSTR/ TECH ED -COMP	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51285 TECHNOLOGY STAFF							
<u>BDZ10026 51285</u> TECHNOLOGY	.00	.00	73,513.49	36,052.82	73,773.00	76,330.00	3.5%
53220 IN SERVICE							
<u>BDZ10026 53220</u> INSERV	.00	.00	2,448.26	28,823.58	39,450.00	29,450.00	-25.3%
53300 OTHER PROF/ TECH SERVICES							
<u>BDZ10026 53300</u> OTHERPROTE	.00	.00	16,389.63	37,317.37	38,150.00	20,750.00	-45.6%
54310 GENERAL REPAIRS							
<u>BDZ10026 54310</u> NONTECTREP	.00	.00	2,474.23	4,124.31	10,000.00	8,500.00	-15.0%
55800 TRAVEL							
<u>BDZ10026 55800</u> TRAVEL	.00	.00	1,019.86	726.24	750.00	1,450.00	93.3%
56110 INSTRUCTIONAL SUPPLIES							
<u>BDZ10026 56110</u> S IN COMP	23,507.09	26,557.15	24,779.89	31,761.75	35,500.00	27,500.00	-22.5%
57345 INSTRUCTIONAL EQUIPMENT							
<u>BDZ10026 57345</u> INSTEQUIP	.00	.00	17,373.02	7,970.04	26,450.00	34,795.00	31.6%
57400 GENERAL EQUIPMENT							
<u>BDZ10026 57400</u> EQUIPMENT	.00	.00	77,836.07	25,973.33	37,720.00	64,341.00	70.6%
TOTAL DOI/ INSTR/ TECH ED -	23,507.09	26,557.15	215,834.45	172,749.44	261,793.00	263,116.00	.5%



01/13/2016 13:23
8292jhub

Town of New Milford
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 6
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

DOI/ INSTR/ SUMMER 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>BDZ10030 51115</u> CERT SUM S	13,655.30	.00	2,291.47	525.00	28,312.00	38,312.00	35.3%
55105 TRANSPORTATION - SUMMER							
<u>BDZ10030 55105</u> TRANSUMM	.00	.00	.00	.00	15,750.00	15,750.00	.0%
TOTAL DOI/ INSTR/ SUMMER SC	13,655.30	.00	2,291.47	525.00	44,062.00	54,062.00	22.7%



01/13/2016 13:23
8292jhub

Town of New Milford
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 7
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

DOI/ INSTR/ ESL & BILINGUAL	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51115 CERTIFIED TEACHER SALARIES							
<u>BDZ10032 51115</u> ESL	.00	.00	129,989.00	53,659.60	134,148.00	140,458.00	4.7%
53210 SUBSTITUTES							
<u>BDZ10032 53210</u> PUR SVC OT	.00	.00	550.43	514.27	1,000.00	1,000.00	.0%
56110 INSTRUCTIONAL SUPPLIES							
<u>BDZ10032 56110</u> S IN ESL	.00	741.04	680.00	.00	680.00	680.00	.0%
56410 TEXTBOOKS							
<u>BDZ10032 56410</u> TEXT/NEW/N	861.72	1,000.00	695.99	740.39	1,000.00	1,000.00	.0%
56411 CONSUMABLE TEXTS							
<u>BDZ10032 56411</u> TEXT/REPL/	538.08	1,000.00	844.00	703.67	1,000.00	1,000.00	.0%
56460 WORKBOOKS							
<u>BDZ10032 56460</u> WORKBOOK	633.05	985.11	782.68	436.29	1,000.00	.00	-100.0%
TOTAL DOI/ INSTR/ ESL & BIL	2,032.85	3,726.15	133,542.10	56,054.22	138,828.00	144,138.00	3.8%



01/13/2016 13:23
8292jhub

Town of New Milford
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 8
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

DOI/ INSTR/ TAG	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51115 CERTIFIED TEACHER SALARIES							
<u>BDZ10033 51115 XTRA LRNR</u>	.00	.00	93,802.00	69,593.60	154,141.00	128,671.00	-16.5%
53200 PROFESSIONAL SERVICES							
<u>BDZ10033 53200 PRO SERV</u>	.00	.00	21,026.80	20,122.25	39,030.00	24,500.00	-37.2%
55800 TRAVEL							
<u>BDZ10033 55800 TRAVEL</u>	.00	.00	93.18	.00	160.00	200.00	25.0%
56100 GENERAL INSTRUCTIONAL SUPPLIES							
<u>BDZ10033 56100 S N IN TAG</u>	.00	.00	.00	39.77	90.00	100.00	11.1%
56110 INSTRUCTIONAL SUPPLIES							
<u>BDZ10033 56110 S IN IND L</u>	158.30	548.48	891.82	15,682.22	15,683.00	15,000.00	-4.4%
58100 DUES & FEES							
<u>BDZ10033 58100 DUES</u>	.00	.00	.00	.00	.00	300.00	.0%
TOTAL DOI/ INSTR/ TAG	158.30	548.48	115,813.80	105,437.84	209,104.00	168,771.00	-19.3%



01/13/2016 13:23
8292jhub

Town of New Milford
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 9
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

DOI/ INSTR/ INSTR TESTING	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51111 ASST SUPERINTENDENT							
<u>BDZ10044 51111 ASSTSUPER</u>	.00	.00	81,971.13	42,895.18	81,971.00	85,000.00	3.7%
51210 NON CERT-SECRETARY							
<u>BDZ10044 51210 SCHOOL SEC</u>	.00	.00	19,215.08	11,124.14	18,573.00	27,330.00	47.1%
55800 TRAVEL							
<u>BDZ10044 55800 TRAVEL</u>	.00	.00	.00	.00	500.00	500.00	.0%
56110 INSTRUCTIONAL SUPPLIES							
<u>BDZ10044 56110 S IN TEST</u>	19,843.08	18,514.45	31,450.00	32,545.00	32,950.00	37,895.00	15.0%
TOTAL DOI/ INSTR/ INSTR TES	19,843.08	18,514.45	132,636.21	86,564.32	133,994.00	150,725.00	12.5%

01/13/2016 13:23
8292jhub

Town of New Milford
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 10
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

DOI/ CURR DEVELOP/ GEN ED	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51111 ASST SUPERINTENDENT							
<u>BDZ20500 51111</u> CERT CURR	77,542.37	79,885.50	81,970.87	42,895.07	81,871.00	85,000.00	3.8%
51115 CERTIFIED TEACHER SALARIES							
<u>BDZ20500 51115</u> CERT GEN	232,051.75	135,686.70	.00	.00	.00	.00	.0%
51210 NON CERT-SECRETARY							
<u>BDZ20500 51210</u> SCHL SECR	.00	.00	19,215.08	11,124.02	18,573.00	27,330.00	47.1%
53050 CURRICULUM DEVELOPMENT							
<u>BDZ20500 53050</u> CURRDEV	.00	.00	70,854.37	2,524.00	109,637.00	75,000.00	-31.6%
55800 TRAVEL							
<u>BDZ20500 55800</u> TRAV CR D	1,000.00	1,737.64	948.98	394.58	1,500.00	1,500.00	.0%
TOTAL DOI/ CURR DEVELOP/ GEN	310,594.12	217,309.84	172,989.30	56,937.67	211,581.00	188,830.00	-10.8%



01/13/2016 13:23
8292jhub

Town of New Milford
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 11
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

DOI/ CURR DEVELOP/ 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>BDZ20502 51115</u> CERT ENG	91,721.36	162,536.00	.00	.00	.00	37,934.00	.0%
55800 TRAVEL							
<u>BDZ20502 55800</u> TRAV ENG	478.09	493.28	.00	.00	.00	1,100.00	.0%
TOTAL DOI/ CURR DEVELOP/ ENG	92,199.45	163,029.28	.00	.00	.00	39,034.00	.0%



01/13/2016 13:23
8292jhub

Town of New Milford
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 12
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

DOI/ CURR DEVELOP/ 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>BDZ20507 51115</u> CERT MATH	47,066.50	84,341.97	.00	.00	.00	37,934.00	.0%
55800 TRAVEL							
<u>BDZ20507 55800</u> TRAV MATH	318.64	500.00	.00	.00	.00	1,100.00	.0%
TOTAL DOI/ CURR DEVELOP/ MAT	47,385.14	84,841.97	.00	.00	.00	39,034.00	.0%



01/13/2016 13:23
8292jhub

Town of New Milford
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 13
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

DOI/ CURR DEVELOP/ TECH ED - C	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
55800 TRAVEL							
<u>BDZ20526 55800 TRAV COMP</u>	585.50	743.04	.00	.00	.00	.00	.0%
TOTAL DOI/ CURR DEVELOP/ TEC	585.50	743.04	.00	.00	.00	.00	.0%



01/13/2016 13:23
8292jhub

Town of New Milford
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 14
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

DOI/ CURR DEVELOP/ 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>BDZ20529 51115</u> A+ ONLINE	.00	104.28	.00	.00	.00	.00	.0%
TOTAL DOI/ CURR DEVELOP/ DIS	.00	104.28	.00	.00	.00	.00	.0%



01/13/2016 13:23
8292jhub

Town of New Milford
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 15
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

DOI/ CURR DEVELOP/ ESL & BILIN	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51115 CERTIFIED TEACHER SALARIES							
<u>BDZ20532_51115</u> CERT ESL	120,697.00	124,555.00	.00	.00	.00	.00	.0%
TOTAL DOI/ CURR DEVELOP/ ESL	120,697.00	124,555.00	.00	.00	.00	.00	.0%



01/13/2016 13:23
8292jhub

Town of New Milford
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 16
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

DOI/ CURR DEVELOP/ TAG	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51115 CERTIFIED TEACHER SALARIES							
<u>BDZ20533 51115</u> CERT OD LR	94,131.00	91,952.00	.00	.00	.00	.00	.0%
55800 TRAVEL							
<u>BDZ20533 55800</u> TRAV TAG	114.78	94.18	.00	.00	.00	.00	.0%
TOTAL DOI/ CURR DEVELOP/ TAG	94,245.78	92,046.18	.00	.00	.00	.00	.0%



01/13/2016 13:23
8292jhub

Town of New Milford
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 17
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

DOI/ CURR DEVELOP/ AUDULT ED -	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
55800 TRAVEL							
<u>EDZ20537 55800 TRAV ED E</u>	835.58	327.60	.00	.00	.00	.00	.0%
TOTAL DOI/ CURR DEVELOP/ AUD	835.58	327.60	.00	.00	.00	.00	.0%



01/13/2016 13:23
8292jhub

Town of New Milford
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 18
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

DOI/ CURR DEVELOP/ NON-INSTR	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51210 NON CERT-SECRETARY							
<u>BDZ20543 51210</u> NCERT CR D	19,638.31	17,788.67	.00	.00	.00	.00	.0%
53050 CURRICULUM DEVELOPMENT							
<u>BDZ20543 53050</u> PS IM CR D	61,917.91	90,543.80	.00	.00	.00	.00	.0%
TOTAL DOI/ CURR DEVELOP/ NON	81,556.22	108,332.47	.00	.00	.00	.00	.0%



01/13/2016 13:23
8292jhub

Town of New Milford
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 19
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

DOI/ CURR DEVELOP/ INSTR TESTI	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51210 NON CERT-SECRETARY							
<u>BDZ20544.51210</u> NCERT TEST	19,638.41	17,788.93	.00	.00	.00	.00	.0%
TOTAL DOI/ CURR DEVELOP/ INS	19,638.41	17,788.93	.00	.00	.00	.00	.0%



01/13/2016 13:23
8292jhub

Town of New Milford
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 20
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

DOI/ STAFF TRAIN/ TECH ED - CO	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
53220 IN SERVICE							
<u>BDZ20626 53220 PS ST COMP</u>	17,194.50	12,271.22	.00	.00	.00	.00	.0%
TOTAL DOI/ STAFF TRAIN/ TECH	17,194.50	12,271.22	.00	.00	.00	.00	.0%



01/13/2016 13:23
8292jhub

Town of New Milford
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 21
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

DOI/ STAFF TRAIN/ NON-INSTR	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
53200 PROFESSIONAL SERVICES							
<u>BDZ20643 53200</u> PS O ST DV	14,013.45	35,204.03	40,516.14	39,094.13	41,450.00	52,000.00	25.5%
53220 IN SERVICE							
<u>BDZ20643 53220</u> PS ST DEV	31,957.19	51,278.92	58,367.82	356.10	67,975.00	68,000.00	.0%
53300 OTHER PROF/ TECH SERVICES							
<u>BDZ20643 53300</u> PS IM ST D	5,114.00	5,000.00	1,812.51	1,515.89	6,500.00	6,500.00	.0%
55600 TUITION							
<u>BDZ20643 55600</u> TUIT ST DV	1,800.00	4,500.00	5,000.00	.00	10,000.00	10,000.00	.0%
56100 GENERAL INSTRUCTIONAL SUPPLIES							
<u>BDZ20643 56100</u> S N IN S D	2,595.05	4,967.19	2,502.46	267.71	3,610.00	3,600.00	-.3%
58100 DUES & FEES							
<u>BDZ20643 58100</u> DUES/FEES-	2,708.00	4,071.76	2,943.00	1,499.20	5,700.00	5,700.00	.0%
TOTAL DOI/ STAFF TRAIN/ NON-	58,187.69	105,021.90	111,141.93	42,733.03	135,235.00	145,800.00	7.8%



01/13/2016 13:23
8292jhub

Town of New Milford
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 22
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

DOI/ OTHER IMPR/ 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>BDZ20700 51115 CERTTEACH</u>	.00	.00	240.00	.00	.00	.00	.0%
51202 SUBSTITUTES							
<u>BDZ20700 51202 SUBS</u>	.00	.00	677,774.67	235,018.69	600,000.00	723,000.00	20.5%
53210 SUBSTITUTES							
<u>BDZ20700 53210 PS O SUB</u>	9,948.84	10,256.40	10,880.40	11,047.60	11,641.00	11,874.00	2.0%
TOTAL DOI/ OTHER IMPR/ INSTR	9,948.84	10,256.40	688,895.07	246,066.29	611,641.00	734,874.00	20.1%



01/13/2016 13:23
8292jhub

Town of New Milford
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 23
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

DOI/ OTHER IMPR/ TECH ED - COM	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
53300 OTHER PROF/ TECH SERVICES							
<u>BDZ20726 53300</u> PS O COMP	16,011.24	36,112.48	.00	.00	.00	.00	.0%
TOTAL DOI/ OTHER IMPR/ TECH	16,011.24	36,112.48	.00	.00	.00	.00	.0%



01/13/2016 13:23
8292jhub

Town of New Milford
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 24
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

DOI/ OTHER IMPR/ ESL & BILINGU	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
53210 SUBSTITUTES							
<u>BDZ20732 53210</u> PS O ESL	965.77	1,023.70	.00	.00	.00	.00	.0%
TOTAL DOI/ OTHER IMPR/ ESL &	965.77	1,023.70	.00	.00	.00	.00	.0%



01/13/2016 13:23
8292jhub

Town of New Milford
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 25
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

PUR SERV/OTHER PROF - NON DEPT	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51115 CERTIFIED TEACHER SALARIES							
<u>BDZ21000 51115</u> NON DEPT	.00	.00	.00	32,442.39	.00	.00	.0%
53200 PROFESSIONAL SERVICES							
<u>BDZ21000 53200</u> PRO SERV	5,000.00	7,500.00	11,750.00	3,932.40	11,750.00	11,750.00	.0%
TOTAL PUR SERV/OTHER PROF -	5,000.00	7,500.00	11,750.00	36,374.79	11,750.00	11,750.00	.0%



01/13/2016 13:23
8292jhub

Town of New Milford
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 26
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

DOI/ INSTR IMPR/ TECH ED - COM	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
53300 OTHER PROF/ TECH SERVICES							
<u>BDZ22126_53300 PS IM COMP</u>	185.00	2,228.00	.00	.00	.00	.00	.0%
TOTAL DOI/ INSTR IMPR/ TECH	185.00	2,228.00	.00	.00	.00	.00	.0%



01/13/2016 13:23
8292jhub

Town of New Milford
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 27
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

DOI/ INSTR IMPR/ TAG	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
53200 PROFESSIONAL SERVICES							
<u>BDZ22133 53200 PS IN ID L</u>	17,744.00	20,461.40	.00	.00	.00	.00	.0%
58100 DUES & FEES							
<u>BDZ22133 58100 DUES/FEES-</u>	5.60	.00	.00	.00	.00	.00	.0%
TOTAL DOI/ INSTR IMPR/ TAG	17,749.60	20,461.40	.00	.00	.00	.00	.0%



01/13/2016 13:23
8292jhub

Town of New Milford
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 30
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

DOI/ EXEC ADMIN/ NON-INSTR	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51111 ASST SUPERINTENDENT							
<u>BDZ23243 51111</u> CERT TEST	77,542.63	79,885.50	.00	.00	.00	.00	.0%
TOTAL DOI/ EXEC ADMIN/ NON-I	77,542.63	79,885.50	.00	.00	.00	.00	.0%



01/13/2016 13:23
8292jhub

Town of New Milford
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 31
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

DOI/ EQUIP REPAIR/ TECH ED - C	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
54310 GENERAL REPAIRS							
<u>BDZ26426 54310 R IN COMP</u>	2,086.36	1,879.68	.00	.00	.00	.00	.0%
TOTAL DOI/ EQUIP REPAIR/ TEC	2,086.36	1,879.68	.00	.00	.00	.00	.0%



01/13/2016 13:23
8292jhub

Town of New Milford
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 32
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

DOI/ ENTERPRISE OP/ NON-ATHLET	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51115 CERTIFIED TEACHER SALARIES							
<u>BDZ32042 51115</u> CERT AED	400.00	960.00	1,610.00	680.00	4,750.00	4,750.00	.0%
TOTAL DOI/ ENTERPRISE OP/ NO	400.00	960.00	1,610.00	680.00	4,750.00	4,750.00	.0%



01/13/2016 13:23
8292jhub

Town of New Milford
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 33
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

DOI/ COMM SERV/ ADULT ED - BAS	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51115 CERTIFIED TEACHER SALARIES							
BDZ33037 51115 CERT AE	45,508.40	57,336.22	61,299.15	9,459.61	78,879.00	78,879.00	.0%
51210 NON CERT-SECRETARY							
BDZ33037 51210 NCERT A ED	7,054.00	6,998.25	2,760.36	5,698.42	33,282.00	33,282.00	.0%
53200 PROFESSIONAL SERVICES							
BDZ33037 53200 PS O AD E	8,047.40	.00	.00	330.00	6,396.00	6,396.00	.0%
53300 OTHER PROF/ TECH SERVICES							
BDZ33037 53300 OTHERPROTE	.00	.00	225.00	.00	.00	.00	.0%
55505 PRINTING							
BDZ33037 55505 PRINT ED E	6,995.14	5,909.03	5,572.00	2,947.52	3,616.00	3,616.00	.0%
55800 TRAVEL							
BDZ33037 55800 TRAVEL	.00	.00	411.60	.00	300.00	300.00	.0%
56100 GENERAL INSTRUCTIONAL SUPPLIES							
BDZ33037 56100 S N IN A E	2,626.95	666.00	6,864.56	.00	5,623.00	5,623.00	.0%
56110 INSTRUCTIONAL SUPPLIES							
BDZ33037 56110 S IN ED ED	2,040.61	880.06	7,268.26	.00	1,807.00	1,807.00	.0%
56410 TEXTBOOKS							
BDZ33037 56410 TEXT/NEW/N	1,325.85	1,941.12	5,813.82	.00	2,000.00	2,000.00	.0%
57345 INSTRUCTIONAL EQUIPMENT							
BDZ33037 57345 INSTEQUIP	.00	.00	5,740.60	.00	.00	.00	.0%
TOTAL DOI/ COMM SERV/ ADULT	73,598.35	73,730.68	95,955.35	18,435.55	131,903.00	131,903.00	.0%



01/13/2016 13:23
8292jhub

Town of New Milford
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 34
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

DOI/ COMM SERV/ ADULT ED - HS	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51115 CERTIFIED TEACHER SALARIES							
<u>BDZ33038 51115</u> CERT HS EQ	3,302.20	2,676.52	3,962.64	.00	5,423.00	.00	-100.0%
51210 NON CERT-SECRETARY							
<u>BDZ33038 51210</u> NCERT HS E	347.60	.00	.00	.00	.00	.00	.0%
56110 INSTRUCTIONAL SUPPLIES							
<u>BDZ33038 56110</u> S IN ED HS	258.66	270.30	908.37	.00	655.00	.00	-100.0%
56410 TEXTBOOKS							
<u>BDZ33038 56410</u> TEXT/NEW/N	1,713.81	757.13	1,601.70	.00	1,759.00	.00	-100.0%
TOTAL DOI/ COMM SERV/ ADULT	5,622.27	3,703.95	6,472.71	.00	7,837.00	.00	-100.0%
TOTAL REVENUE	.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE	1,685,089.05	1,982,282.16	2,367,482.36	1,219,221.77	2,691,121.00	2,775,886.00	3.1%
GRAND TOTAL	1,685,089.05	1,982,282.16	2,367,482.36	1,219,221.77	2,691,121.00	2,775,886.00	3.1%

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