

**OVERVIEW BUDGET SUMMARY
NORTHVILLE ELEMENTARY SCHOOL
2016 - 2017**

The 2016-2017 Superintendent's proposed budget represents a **1.36%** increase for Northville Elementary School. This includes the addition of a 0.5 FTE Guidance Counselor.

As of January 1, 2016, Northville Elementary School serves **444** students in grades PK – 2. Next year it is projected that **411** students will be enrolled at Northville Elementary School.

The average class size in grades K-2 in **2015-16** is **18.9**.

Class size averages are projected as follows:

Excel PK (41)	–	14.0 per section (2 teachers)
Kindergarten (121)	–	17.3 per section (7 teachers)
Grade 1 (117)	–	16.7 per section (7 teachers)
Grade 2 (132)	–	18.9 per section (7 teachers)

Below is a breakout of costs and staffing for Northville Elementary School:



01/10/2016 13:25
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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:

NES/ 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>BLB10000</u>	<u>51115</u>							
	CERT GEN	1,560,812.52	1,447,506.18	1,320,541.96	544,091.56	1,382,772.00	1,402,859.00	1.5%
51201	PARAEDUCATORS							
<u>BLB10000</u>	<u>51201</u>							
	NCERT GEN	54,750.73	41,416.62	24,094.02	19,553.98	42,940.00	44,003.00	2.5%
53200	PROFESSIONAL SERVICES							
<u>BLB10000</u>	<u>53200</u>							
	PRO SERV	.00	.00	1,155.00	.00	1,981.00	3,081.00	55.5%
56100	GENERAL INSTRUCTIONAL SUPPLIES							
<u>BLB10000</u>	<u>56100</u>							
	S N IN GEN	8,966.63	4,851.50	6,771.29	.00	.00	1,544.00	.0%
56110	INSTRUCTIONAL SUPPLIES							
<u>BLB10000</u>	<u>56110</u>							
	S IN GEN	21,861.80	14,299.31	18,204.40	14,402.66	22,366.00	25,856.00	15.6%
	TOTAL NES/ INSTR/ GEN ED	1,646,391.68	1,508,073.61	1,370,766.67	578,048.20	1,450,059.00	1,477,343.00	1.9%

01/10/2016 13:25
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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:

NES/ 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>BLB10001 51115</u> CERT ART	71,016.00	73,775.00	46,433.40	25,127.44	47,919.00	49,513.00	3.3%
56110 INSTRUCTIONAL SUPPLIES							
<u>BLB10001 56110</u> S IN ART	4,184.39	3,753.82	3,369.90	1,444.72	4,422.00	3,422.00	-22.6%
TOTAL NES/ INSTR/ ART	75,200.39	77,528.82	49,803.30	26,572.16	52,341.00	52,935.00	1.1%



01/10/2016 13:25
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Town of New Milford
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 3
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

NES/ INSTR/ ENGLISH	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
56110 INSTRUCTIONAL SUPPLIES							
<u>BLB10002 56110 S IN ENG</u>	3,828.95	2,816.13	4,855.36	699.70	6,870.00	.00	-100.0%
56410 TEXTBOOKS							
<u>BLB10002 56410 TEXT/NEW/N</u>	5,959.99	.00	.00	7,771.40	7,780.00	.00	-100.0%
56411 CONSUMABLE TEXTS							
<u>BLB10002 56411 TEXT/REPL/</u>	13,441.97	11,273.56	11,193.00	11,088.21	11,409.00	11,409.00	.0%
56420 LIBRARY BOOKS							
<u>BLB10002 56420 LIBRARY BO</u>	9,618.52	18,142.02	14,310.19	.00	15,832.00	5,250.00	-66.8%
TOTAL NES/ INSTR/ ENGLISH	32,849.43	32,231.71	30,358.55	19,559.31	41,891.00	16,659.00	-60.2%



01/10/2016 13:25
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Town of New Milford
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 4
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

NES/ 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>BLB10004 51115</u> CERT HEAL	12,239.72	12,477.43	13,489.00	5,568.30	13,921.00	14,268.00	2.5%
TOTAL NES/ INSTR/ HEALTH	12,239.72	12,477.43	13,489.00	5,568.30	13,921.00	14,268.00	2.5%



01/10/2016 13:25
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Town of New Milford
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 5
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

NES/ INSTR/ 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>BLB10006 51115</u> CERT READ	159,955.00	163,142.00	160,420.35	70,339.60	174,001.00	178,899.00	2.8%
56110 INSTRUCTIONAL SUPPLIES							
<u>BLB10006 56110</u> S IN READ	1,037.42	1,534.86	880.75	260.48	932.00	932.00	.0%
56410 TEXTBOOKS							
<u>BLB10006 56410</u> TEXT/NEW/N	764.50	52.00	455.40	.00	828.00	828.00	.0%
56411 CONSUMABLE TEXTS							
<u>BLB10006 56411</u> TEXT/REPL/	530.05	.00	.00	.00	.00	.00	.0%
TOTAL NES/ INSTR/ READING	162,286.97	164,728.86	161,756.50	70,600.08	175,761.00	180,659.00	2.8%



01/10/2016 13:25
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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:

NES/ INSTR/ MATH	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
53200 PROFESSIONAL SERVICES							
<u>BLB10007 53200</u> PRO SERV	.00	.00	.00	.00	.00	1,400.00	.0%
56110 INSTRUCTIONAL SUPPLIES							
<u>BLB10007 56110</u> S IN MATH	1,320.45	368.08	11,059.28	1,736.78	10,154.00	1,800.00	-82.3%
56410 TEXTBOOKS							
<u>BLB10007 56410</u> TEXT/REPL/	113.68	.00	.00	.00	.00	.00	.0%
56411 CONSUMABLE TEXTS							
<u>BLB10007 56411</u> TEXT/REPL/	14,275.96	13,934.24	11,383.40	10,997.00	10,997.00	18,076.00	64.4%
56420 LIBRARY BOOKS							
<u>BLB10007 56420</u> LIBRAR	.00	.00	.00	.00	.00	2,100.00	.0%
TOTAL NES/ INSTR/ MATH	15,710.09	14,302.32	22,442.68	12,733.78	21,151.00	23,376.00	10.5%



01/10/2016 13:25
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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:

NES/ INSTR/ SCIENCE	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
56100 GENERAL INSTRUCTIONAL SUPPLIES							
<u>BLB10008 56100</u> GEN SUP	.00	.00	.00	.00	172.00	.00	-100.0%
56110 INSTRUCTIONAL SUPPLIES							
<u>BLB10008 56110</u> S IN SCI	859.61	459.44	999.85	.00	3,119.00	3,119.00	.0%
56420 LIBRARY BOOKS							
<u>BLB10008 56420</u> LIBRARY BO	.00	.00	.00	.00	1,326.00	3,150.00	137.6%
TOTAL NES/ INSTR/ SCIENCE	859.61	459.44	999.85	.00	4,617.00	6,269.00	35.8%



01/10/2016 13:25
8292jhub

Town of New Milford
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 8
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

NES/ 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>BLB10009 51115</u> CERT P E	57,178.00	58,953.00	61,407.00	25,348.80	63,372.00	66,227.00	4.5%
56110 INSTRUCTIONAL SUPPLIES							
<u>BLB10009 56110</u> S IN P E	1,168.23	703.16	703.74	600.08	792.00	792.00	.0%
TOTAL NES/ INSTR/ PHYS ED	58,346.23	59,656.16	62,110.74	25,948.88	64,164.00	67,019.00	4.4%

01/10/2016 13:25
8292jhub

Town of New Milford
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 9
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

NES/ INSTR/ SOC STUDIES	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
56110 INSTRUCTIONAL SUPPLIES							
<u>BLB10010 56110</u> S IN SS	80.78	.00	.00	.00	2,343.00	3,043.00	29.9%
56411 CONSUMABLE TEXTS							
<u>BLB10010 56411</u> WORKBOOKS-	.00	.00	562.38	.00	401.00	.00	-100.0%
56420 LIBRARY BOOKS							
<u>BLB10010 56420</u> LIBRARY BO	.00	.00	.00	.00	1,325.00	3,150.00	137.7%
56430 PERIODICALS							
<u>BLB10010 56430</u> PERIODICAL	1,801.80	2,213.44	2,198.36	2,514.47	2,916.00	2,916.00	.0%
TOTAL NES/ INSTR/ SOC STUDIE	1,882.58	2,213.44	2,760.74	2,514.47	6,985.00	9,109.00	30.4%



01/10/2016 13:25
8292jhub

Town of New Milford
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 10
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

NES/ 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>BLB10025 51115</u> CERT MUSIC	66,371.00	67,249.00	72,924.00	30,103.20	75,258.00	79,377.00	5.5%
54310 GENERAL REPAIRS							
<u>BLB10025 54310</u> NONTECTREP	.00	.00	110.00	181.17	196.00	196.00	.0%
56110 INSTRUCTIONAL SUPPLIES							
<u>BLB10025 56110</u> S IN MUSIC	1,548.99	933.70	913.60	1,013.42	1,157.00	1,157.00	.0%
TOTAL NES/ INSTR/ MUSIC	67,919.99	68,182.70	73,947.60	31,297.79	76,611.00	80,730.00	5.4%



01/10/2016 13:25
8292jhub

Town of New Milford
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 11
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

NES/ SUP SERV/ LIBRARY	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
53200 PROFESSIONAL SERVICES							
<u>BLB20035 53200</u> PS O LMC	2,109.60	3,234.76	.00	.00	.00	.00	.0%
TOTAL NES/ SUP SERV/ LIBRARY	2,109.60	3,234.76	.00	.00	.00	.00	.0%



01/10/2016 13:25
8292jhub

Town of New Milford
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 12
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

NES/ ST SUP SERV/ GEN ED	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
53200 PROFESSIONAL SERVICES							
<u>RLB21000_53200</u> PS IN GEN	2,335.43	1,501.50	.00	.00	.00	.00	.0%
TOTAL NES/ ST SUP SERV/ GEN	2,335.43	1,501.50	.00	.00	.00	.00	.0%



01/10/2016 13:25
8292jhub

Town of New Milford
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 13
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

NES/ LIBRARY/ 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>BLB22235 51115</u> CERT LMC	54,278.00	55,600.00	56,968.00	23,516.40	58,791.00	60,383.00	2.7%
51210 NON CERT-SECRETARY							
<u>BLB22235 51210</u> LIBRARY	.00	.00	14,990.66	10,888.04	28,651.00	18,031.00	-37.1%
53200 PROFESSIONAL SERVICES							
<u>BLB22235 53200</u> PRO SERV	.00	.00	2,399.87	1,000.00	3,000.00	3,000.00	.0%
56100 GENERAL INSTRUCTIONAL SUPPLIES							
<u>BLB22235 56100</u> GEN SUP	.00	.00	.00	312.13	439.00	439.00	.0%
56110 INSTRUCTIONAL SUPPLIES							
<u>BLB22235 56110</u> S IN LMC	257.88	211.50	344.93	332.75	528.00	528.00	.0%
56420 LIBRARY BOOKS							
<u>BLB22235 56420</u> LIBRARY BO	7,662.24	6,207.08	6,186.89	2,783.00	3,841.00	3,920.00	2.1%
56430 PERIODICALS							
<u>BLB22235 56430</u> PERIODICAL	193.63	193.63	254.70	.00	592.00	592.00	.0%
58100 DUES & FEES							
<u>BLB22235 58100</u> DUES/FEES-	259.00	60.00	60.00	80.00	325.00	325.00	.0%
TOTAL NES/ LIBRARY/ INSTR	62,650.75	62,272.21	81,205.05	38,912.32	96,167.00	87,218.00	-9.3%

01/10/2016 13:25
 8292jhub

Town of New Milford
 NEXT YEAR BUDGET HISTORICAL COMPARISON

P 14
 bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

NES/ LIBRSRY/ 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>BLB22243 51210 NCERT LMC</u>	18,574.29	18,854.30	.00	.00	.00	.00	.0%
56100 GENERAL INSTRUCTIONAL SUPPLIES							
<u>BLB22243 56100 S N IN LMC</u>	154.49	105.14	.00	.00	.00	.00	.0%
TOTAL NBS/ LIBRSRY/ NON-INST	18,728.78	18,959.44	.00	.00	.00	.00	.0%



01/10/2016 13:25
8292jhub

Town of New Milford
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 15
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

NES/ INSTR TECH/ LIBRARY	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51180 STIPENDS							
<u>BLB22335 51180 STIPENDS</u>	.00	.00	1,068.00	534.00	1,068.00	1,068.00	.0%
56100 GENERAL INSTRUCTIONAL SUPPLIES							
<u>BLB22335 56100 GEN SUP</u>	.00	.00	53.38	.00	1,017.00	1,017.00	.0%
TOTAL NES/ INSTR TECH/ LIBRA	.00	.00	1,121.38	534.00	2,085.00	2,085.00	.0%



01/10/2016 13:25
8292jhub

Town of New Milford
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 16
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

NES/ INSTR TECH/ 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>BLB22343 51210 NCERT AV</u>	1,068.00	1,068.00	.00	.00	.00	.00	.0%
56100 GENERAL INSTRUCTIONAL SUPPLIES							
<u>BLB22343 56100 S N IN AV</u>	1,422.16	530.48	.00	.00	.00	.00	.0%
TOTAL NES/ INSTR TECH/ NON-I	2,490.16	1,598.48	.00	.00	.00	.00	.0%



01/10/2016 13:25
8292jhub

Town of New Milford
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 17
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

NES/ 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>BLB24143 51113</u> PRINC OFF	182,544.00	191,002.47	201,035.50	109,353.94	204,375.00	206,683.00	1.1%
51210 NON CERT-SECRETARY							
<u>BLB24143 51210</u> NCERT PRIN	70,024.66	78,278.30	70,943.13	39,480.13	92,854.00	78,673.00	-15.3%
55301 POSTAGE							
<u>BLB24143 55301</u> POSTAGE	1,685.13	1,503.00	1,503.00	1,376.00	1,476.00	1,476.00	.0%
55505 PRINTING							
<u>BLB24143 55505</u> PRINT	1,655.26	1,492.42	1,317.75	1,548.83	2,343.00	2,343.00	.0%
55800 TRAVEL							
<u>BLB24143 55800</u> TRAVEL	382.17	.00	.00	.00	.00	.00	.0%
56120 ADMIN SUPPLIES							
<u>BLB24143 56120</u> ADMSUPP	5,010.63	2,301.56	1,585.79	1,053.54	3,426.00	5,426.00	58.4%
57500 FURNITURE AND FIXTURES							
<u>BLB24143 57500</u> FURNITURE	.00	.00	3,821.96	.00	.00	.00	.0%
TOTAL NES/ PRIN OFF/ NON-INS	261,301.85	274,577.75	280,207.13	152,812.44	304,474.00	294,601.00	-3.2%

01/10/2016 13:25
 8292jhub

Town of New Milford
 NEXT YEAR BUDGET HISTORICAL COMPARISON

P 18
 bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

TELEPHONE	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
55302 TELEPHONE							
<u>BLE24943 55302 TELEPHONE</u>	.00	.00	2,412.38	2,296.00	2,296.00	2,296.00	.0%
TOTAL TELEPHONE	.00	.00	2,412.38	2,296.00	2,296.00	2,296.00	.0%



01/10/2016 13:25
8292jhub

Town of New Milford
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 19
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

NES/ EQUIP REPAIR/ MUSIC	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
54310 GENERAL REPAIRS							
<u>RLB26425 54310 R IN MUSIC</u>	170.00	325.30	.00	.00	.00	.00	.0%
TOTAL NES/ EQUIP REPAIR/ MUS	170.00	325.30	.00	.00	.00	.00	.0%



01/10/2016 13:25
8292jhub

Town of New Milford
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 20
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

NES/ SECURITY/ NON-INSTR	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
53530 SECURITY SERVICES							
<u>BLB26643_53530 PS SECUR</u>	.00	22,500.00	22,053.00	23,500.00	23,500.00	25,000.00	6.4%
TOTAL NES/ SECURITY/ NON-INS	.00	22,500.00	22,053.00	23,500.00	23,500.00	25,000.00	6.4%



01/10/2016 13:25
8292jhub

Town of New Milford
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 21
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

SALARY NON CER STUDNT ACTIVITY	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51180 STIPENDS							
<u>BLB32042_51180 STIPENDS</u>	.00	.00	.00	.00	947.00	947.00	.0%
TOTAL SALARY NON CER STUDNT	.00	.00	.00	.00	947.00	947.00	.0%
TOTAL REVENUE	.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE	2,423,473.26	2,324,823.93	2,175,434.57	990,897.73	2,336,970.00	2,340,514.00	.2%
GRAND TOTAL	2,423,473.26	2,324,823.93	2,175,434.57	990,897.73	2,336,970.00	2,340,514.00	.2%

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01/11/2016 14:48
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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/ NES/ GUIDANCE/ 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>BPB21200 51115</u> CERT GUID	40,238.00	40,356.17	.00	.00	.00	.00	.0%
56110 INSTRUCTIONAL SUPPLIES							
<u>BPB21200 56110</u> S IN GUID	81.48	502.14	.00	.00	.00	.00	.0%
TOTAL PP/ NES/ GUIDANCE/ GEN	40,319.48	40,858.31	.00	.00	.00	.00	.0%



01/11/2016 14:48
8292jhub

Town of New Milford
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 2
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

SALARY/CERT -GUIDANCE	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51115 CERTIFIED TEACHER SALARIES							
<u>BPB21243 51115 GUIDANCE</u>	.00	.00	35,118.27	10,482.00	25,996.00	53,732.00	106.7%
56110 INSTRUCTIONAL SUPPLIES							
<u>BPB21243 56110 INST SUP</u>	.00	.00	523.83	503.32	628.00	828.00	31.8%
TOTAL SALARY/CERT -GUIDANCE	.00	.00	35,642.10	10,985.32	26,624.00	54,560.00	104.9%



01/11/2016 14:48
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/ NES/ HEALTH/ NON-INSTR	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51310 FOOD SERVICE EMPLOYEES							
<u>BPB21343 51310 NCERT HEAL</u>	49,992.75	48,725.30	.00	.00	.00	.00	.0%
51336 HEALTH SERVICES							
<u>BPB21343 51336 NURSE</u>	.00	.00	50,393.47	20,054.28	52,714.00	45,404.00	-13.9%
56100 GENERAL INSTRUCTIONAL SUPPLIES							
<u>BPB21343 56100 S N IN HEA</u>	1,618.52	1,622.44	1,648.37	1,092.24	1,804.00	1,804.00	.0%
58100 DUES & FEES							
<u>BPB21343 58100 DUES/FEES-</u>	.00	.00	.00	141.00	159.00	159.00	.0%
TOTAL PP/ NES/ HEALTH/ NON-I	51,611.27	50,347.74	52,041.84	21,287.52	54,677.00	47,367.00	-13.4%

01/11/2016 14:48
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/ NES/ 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>BPB21400 51115</u> CERT PSYCH	52,801.00	54,096.00	55,918.75	23,803.60	57,230.00	65,505.00	14.5%
56100 GENERAL INSTRUCTIONAL SUPPLIES							
<u>BPB21400 56100</u> GEN SUP	.00	.00	.00	526.46	706.00	206.00	-70.8%
56110 INSTRUCTIONAL SUPPLIES							
<u>BPB21400 56110</u> S IN PSYCH	1,357.12	1,017.73	800.26	.00	623.00	623.00	.0%
TOTAL PP/ NES/ PSYCH/ GEN ED	54,158.12	55,113.73	56,719.01	24,330.06	58,559.00	66,334.00	13.3%



01/11/2016 14:48
8292jhub

Town of New Milford
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 5
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

PP/ NES/ SPEECH & AUDIO/ GEN E	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51115 CERTIFIED TEACHER SALARIES							
<u>BBB21500 51115 CERT SPEEC</u>	118,421.43	119,955.32	121,755.32	62,626.46	143,244.00	143,821.00	.4%
56110 INSTRUCTIONAL SUPPLIES							
<u>BBB21500 56110 S IN SPEEC</u>	1,360.12	1,002.26	983.35	874.53	1,042.00	1,042.00	.0%
TOTAL PP/ NES/ SPEECH & AUDI	119,781.55	120,957.58	122,738.67	63,500.99	144,286.00	144,863.00	.4%

01/11/2016 14:48
8292jhub

Town of New Milford
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 6
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

PP/ NES/ SPEECH & AUDIO/ NON-I	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
56100 GENERAL INSTRUCTIONAL SUPPLIES							
<u>BPB21543 56100</u> S N IN SPE	450.88	.00	.00	.00	.00	.00	.0%
TOTAL PP/ NES/ SPEECH & AUDI	450.88	.00	.00	.00	.00	.00	.0%
TOTAL REVENUE	.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE	266,321.30	267,277.36	267,141.62	120,103.89	284,146.00	313,124.00	10.2%
GRAND TOTAL	266,321.30	267,277.36	267,141.62	120,103.89	284,146.00	313,124.00	10.2%

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01/10/2016 13:27
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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/ NES/ 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>BSB10011 51115</u> IND LRN	.00	.00	253,862.00	111,732.84	261,887.00	266,417.00	1.7%
51201 PARAEDUCATORS							
<u>BSB10011 51201</u> NCERT SPED	132,098.43	141,802.14	112,178.26	74,635.08	165,854.00	186,798.00	12.6%
56110 INSTRUCTIONAL SUPPLIES							
<u>BSB10011 56110</u> S IN SPED	3,026.73	3,046.67	2,830.79	2,721.32	3,156.00	3,156.00	.0%
56420 LIBRARY BOOKS							
<u>BSB10011 56420</u> LIBRAR	.00	.00	.00	.00	500.00	500.00	.0%
TOTAL SPED/ NES/ INSTR/ NON	135,125.16	144,848.81	368,871.05	189,089.24	431,397.00	456,871.00	5.9%



01/10/2016 13:27
8292jhub

Town of New Milford
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 2
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

SPED/ NES/ 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							
<u>BSB10012 51115</u> CERT EXCEL	79,919.00	82,365.00	83,601.00	75,626.29	191,557.00	175,572.00	-8.3%
51201 PARAEDUCATORS							
<u>BSB10012 51201</u> NCERT EXCE	27,110.74	26,232.73	39,028.53	34,818.34	78,527.00	80,241.00	2.2%
56110 INSTRUCTIONAL SUPPLIES							
<u>BSB10012 56110</u> S IN EXCEL	1,198.43	1,227.75	1,386.63	3,788.68	4,341.00	3,170.00	-27.0%
TOTAL SPED/ NES/ INSTR/ EXCE	108,228.17	109,825.48	124,016.16	114,233.31	274,425.00	258,983.00	-5.6%



01/10/2016 13:27
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/ NES/ 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>BSB10013 51115</u> CERT IND L	247,226.00	250,154.00	.00	.00	.00	.00	.0%
TOTAL SPED/ NES/ INSTR/ IND	247,226.00	250,154.00	.00	.00	.00	.00	.0%
TOTAL REVENUE	.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE	490,579.33	504,828.29	492,887.21	303,322.55	705,822.00	715,854.00	1.4%
GRAND TOTAL	490,579.33	504,828.29	492,887.21	303,322.55	705,822.00	715,854.00	1.4%

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01/10/2016 13:27
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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/ NES/ INSTR TECH	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51285 TECHNOLOGY STAFF							
BGB22343 51285 NCERT TECH	20,079.66	20,095.66	22,248.72	13,373.83	35,043.00	38,315.00	9.3%
TOTAL TECH/ NES/ INSTR TECH	20,079.66	20,095.66	22,248.72	13,373.83	35,043.00	38,315.00	9.3%
TOTAL REVENUE	.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE	20,079.66	20,095.66	22,248.72	13,373.83	35,043.00	38,315.00	9.3%
GRAND TOTAL	20,079.66	20,095.66	22,248.72	13,373.83	35,043.00	38,315.00	9.3%

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