NEW MILFORD PUBLIC SCHOOLS USERS GUIDE TO THE 2013 – 2014 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 as clear and as concise. We also strive to maintain consistency from year to year in order to have transparency and not to confuse the readers.

In this budget book, the 2013-2014 budget is compared to both the 2010-2011 and 2011-2012 actual results, and to the 2012-2013 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 (7001), Technology (7002), and Capital Equipment (7003). 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. Cost Center (17) was set up in the 2011-2012 budget year. It will handle the District's Capital requests so the reader can see all the district's requests, and compare them to prior years.

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

GLOSSARY

ABA Applied Behavorial Analysis
ADM Average Daily Membership

AESOP Automated Substitute Placement & Absence Management

ARRA American Recovery and Reinvestment Act - Two year entitlement grants

ASO Administrative Services Only
AYP Adequate Yearly Progress

BIP Behavioral Intervention Program

CAS CT Association of Schools

CAPT Connecticut Academic Performance Test

CC Cost Center (Refers to school or department #)

CBI Computer Based Instruction
CCS Common Core Standards

CERT SAL Certified Salaries include those individuals for whom the CT 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 doing 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

DOIDepartment 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

EXCEL Experiential Center for Early Learning (Pre K special education program)

GLOSSARY

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

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

NON CERT SAL Salaries for those employees who are not required to have a certificate from the CT 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

PT Physical Therapy

PPT Pupil Planning and Placement Team

ProTraxx Software to Track Professional Development/C.E.U.'s for Certified Staff

SAT Scholastic Aptitude Test

Section 504 A law (The Rehabilitation Act of 1973) that requires accommodations in general education for identified students

SRO School Resource Officer

GLOSSARY

SLP Speech/Language Pathologist (Requires certification from both the State Dept. of Education and

State Health Department)

SMS Schaghticoke Middle School

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.

New N	Milford Board of Ed	lucation		T	T
Educ					
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Education Based Revenues to Town					
	Actual	Actual	Projected	Projected	
	2010-2011	2011-2012	2012-2013	2013-2014	Notes:
(ECS) Educational Cost Sharing	\$11,906,005	\$11,924,662	\$11,924,662	\$11,924,662	Notes.
Transportation Grant	\$370,196	\$379,094	\$379,094	\$379,094	
Magnet School Transportation	\$22,100	\$22,100	\$22,100	\$22,100	
Tuition-Sherman	\$1,244,949	\$1,175,621	\$1,148,245	\$1,148,245	
Tuition-Other	\$62,286	\$29,566	\$17,898	\$17,898	
Health Services Grant	\$4,108	\$4,344	\$4,344	\$4,344	
Transportation Non-public	\$5,559	\$7,093	\$7,093	\$7,093	
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Total	\$13,615,203	\$13,542,480	\$13,503,436	\$13,503,436	
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Revenues New Milford Board of Education					
Athletic Gate Receipts	\$26,170	\$25,429	\$25,000	\$25,200	
EXCEL Inclusion Tuition	\$79,714	\$61,316	\$70,600	\$60,500	
LHTC Tuition	\$0	\$26,070	\$39,820	\$57,300	
Fee Revenue-Driver Education	\$19,246	\$7,808	\$0	\$0	No Longer offer this program
Fee Revenue Building Use Account	\$31,682	\$43,955	\$39,763	\$42,500	No Longer offer this program
Fee Revenue School Musical	\$10,880	\$13,950	\$15,000	\$15,000	
NMHS Parking Permit Fees	\$35,000	\$37,566	\$36,000	\$47,072	
Pay to Participate Revenue	\$93,728	\$50,739	\$46,864	\$79,457	Fees Changed
Medicaid Reimbursement	\$40,798	\$31,829	\$50,000	\$25,000	r ees Changed
SDE Excess Cost Reimbursement	\$989,465	\$1,099,889	\$807,401	\$877,032	
State of CT Energy Assistance	\$0	\$0	\$0	\$0	
Transfer In - Building Use Account	\$31,106	\$26,866	\$0	\$0	
Transfer In - Food Services	\$0	\$0	\$0	\$0	
Transfer In- School Musical	\$0	\$0	\$0	\$0	
Universal Service Fund - Reimbursement	\$30,796	\$25,153	\$30,000	\$30,000	
Vendor rebate-Energy Management	\$8,058	\$11,379	\$10,000	\$7,450	
FEMA Reimbusrement	\$20,930	\$0	\$0	\$0	
Misc	\$2,433	\$3,034	\$2,416	\$2,999	
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Total BOE Revenues	\$1,420,006	\$1,464,983	\$1,172,864	\$1,269,510	
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