

[illegible]

				Facilities 2013/2014 Improvements		
						Page 1 of 1
Site	CC	OBJ	PROG	Project / Item	Cost	Reason
HPS	17	720	7001	REPLACE PNEUMATIC THERMOSTATS (phase 1)	\$5,250	Energy
					\$5,250	
NES	17	720	7001	REPLACE RESTROOM VENTILATION UNITS	\$3,975	Energy/Security
					\$3,975	
SMS	17	720	7001	INSTALL AHU & RTU CONTROLS (phase 4)	\$7,400	Energy
SMS	17	720	7001	REPAIR/REPLACE PARKING LOT ISLANDS	\$11,200	Safety
					\$18,600	
SNIS	17	720	7001	DRIVEWAY RESURFACING	\$52,350	Safety
					\$52,350	
D/W	17	734	7001	MAINTENANCE EQUIPMENT REPLACEMENTS	\$4,500	Maintenance
D/W	17	734	7001	CUSTODIAL EQUIPMENT REPLACEMENTS	\$6,395	Maintenance
D/W	17	734	7001	FRONT DECK MOWER REPLACEMENT	\$28,260	Maintenance
D/W	17	734	7001	4WD PICK-UP TRUCK W/ PLOW	\$35,950	Maintenance
D/W	17	734	7001	New Initiatives	\$100,000	Security/Safety
					\$175,105	
JJMO	?	720	7001	ROOF REPAIRS	\$4,500	Maintenance
JJMO	?	720	7001	SURVEILLANCE CAMERAS	\$1,850	Maintenance
					\$6,350	
				Grand Totals:	\$261,630	
				Appendix A-2		

				Technology		
				2013/2014		
				Capital		
Site	CC	OBJ	PROG	Project / Item	Units	Cost
HPS	17	733	7002	COMPUTERS	50	\$13,335
HPS	17	733	7002	IPADS	3	\$1,500
						\$14,835
NES	17	733	7002	COMPUTERS	50	\$13,335
NES	17	733	7002	IPADS	3	\$1,500
						\$14,835
JPS	17	733	7002	COMPUTERS	50	\$13,335
JPS	17	733	7002	IPADS	3	\$1,500
						\$14,835
SMS	17	733	7002	MOBILE LAPTOP CART	1	\$18,000
SNIS	17	733	7002	MOBILE LAPTOP CART	1	\$18,000
NMHS	17	733	7002	SMARTBOARD/PROJECTOR COMBO	20	\$62,205
NMHS	17	733	7002	MOBILE LAPTOP CART	1	\$18,000
						\$80,205
DW	17	733	7002	NEW STUDENT INFORMATION SYSTEM	1	\$50,000
				Grand Totals:		\$210,710
				Appendix A-3		

**NEW MILFORD PUBLIC SCHOOLS
ENROLLMENT PROJECTIONS BY BUILDINGS & GRADES
2012-2013 BUDGET DEVELOPMENT**

<u>GRADE</u>	<u>HPS</u>	<u>NES</u>	<u>JPS</u>	<u>DISTRICT</u>
Excel PK	23	25	22	70
K	93	110	91	294
1	116	108	102	326
2	102	134	114	350
3	<u>108</u>	<u>130</u>	<u>92</u>	<u>330</u>
Total PK-3	442	507	421	1370
<u>Sarah Noble School</u>				
4				343
5				361
6				<u>311</u>
Total				1015
<u>Schaghticoke Middle School</u>				
7				362
8				<u>347</u>
Total				709
<u>New Milford High School</u>				
9				370
10				370
11				363
12				<u>352</u>
Total				1455
Grand Total				4549

**NEW MILFORD PUBLIC SCHOOLS
ENROLLMENT PROJECTIONS BY BUILDINGS & GRADES
2013-2014 BUDGET DEVELOPMENT**

<u>GRADE</u>	<u>HPS</u>	<u>NES</u>	<u>JPS</u>	<u>DISTRICT</u>
Excel PK	25	26	25	76
K	103	100	90	293
1	111	108	98	317
2	102	113	89	304
3	<u>123</u>	<u>114</u>	<u>105</u>	<u>342</u>
Total PK-3	464	461	407	1332
	<u>Sarah Noble School</u>			
4				332
5				353
6				<u>364</u>
Total				1049
	<u>Schaghticoke Middle School</u>			
7				312
8				<u>362</u>
Total				674
	<u>New Milford High School</u>			
9				368
10				339
11				381
12				<u>353</u>
Total				1441
Grand Total				4496

**NEW MILFORD PUBLIC SCHOOLS
GRADES K-6 CLASS SIZE DATA
2013-2014 BUDGET DEVELOPMENT**

Grade Level	<u>Hill & Plain</u>			<u>Northville</u>			<u>Pettibone</u>			<u>Sarah Noble</u>		
	<u># Students</u>	<u># Teachers</u>	<u>Class Size</u>	<u># Students</u>	<u># Teachers</u>	<u>Class Size</u>	<u># Students</u>	<u># Teachers</u>	<u>Class Size</u>	<u># Students</u>	<u># Teachers</u>	<u>Class Size</u>
K	103	5	20.6	100	5	20.0	90	5	18.0			
1	111	5	22.2	108	6	18.0	98	5	19.6			
2	102	5	20.4	113	5	22.6	89	5	17.8			
3	123	6	20.5	114	6	19.0	105	5	21.0			
4										332	15	22.1
5										353	15	23.5
6										364	15	24.3

New Milford Public Schools
Staffing Summary - Local Funding
Board of Education Adopted Budget 2013-2014

<u>Location</u>	<u>Teachers</u>	<u>Adm.</u>	<u>Paras</u>	<u>Sect</u>	<u>Cust/Maint</u>	<u>Nurse</u>	<u>Other</u>	<u>Tutors</u>	<u>Totals</u>
<u>NMHS</u>									
2012-13	110.00	6.00	16.00	12.10	10.00	2.00	0.49	0.00	156.59
2013-14	<u>111.00</u>	<u>6.00</u>	<u>16.00</u>	<u>12.10</u>	<u>10.00</u>	<u>2.00</u>	<u>0.49</u>	<u>0.00</u>	<u>157.59</u>
Difference	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
<u>SMS</u>									
2012-13	59.61	2.00	16.00	6.60	6.00	1.00	0.00	0.00	91.21
2013-14	<u>57.61</u>	<u>2.00</u>	<u>16.00</u>	<u>6.60</u>	<u>6.00</u>	<u>1.00</u>	<u>0.00</u>	<u>0.00</u>	<u>89.21</u>
Difference	-2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-2.00
<u>SNIS</u>									
2012-13	77.01	3.00	23.00	6.60	8.00	1.60	0.00	0.00	127.21
2013-14	<u>76.01</u>	<u>3.00</u>	<u>23.00</u>	<u>6.60</u>	<u>8.00</u>	<u>1.60</u>	<u>0.00</u>	<u>0.00</u>	<u>126.21</u>
Difference	-1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-1.00
<u>JPS</u>									
2012-13	36.95	1.50	15.50	3.73	4.00	1.00	0.00	1.00	63.68
2013-14	<u>34.95</u>	<u>2.00</u>	<u>15.50</u>	<u>3.73</u>	<u>4.00</u>	<u>1.00</u>	<u>0.00</u>	<u>1.00</u>	<u>62.18</u>
Difference	-2.00	0.50	0.00	0.00	0.00	0.00	0.00	0.00	-1.50
<u>NES</u>									
2012-13	39.20	1.50	12.00	3.73	4.00	1.00	0.00	0.00	61.43
2013-14	<u>35.20</u>	<u>2.00</u>	<u>12.00</u>	<u>3.73</u>	<u>4.00</u>	<u>1.00</u>	<u>0.00</u>	<u>0.00</u>	<u>57.93</u>
Difference	-4.00	0.50	0.00	0.00	0.00	0.00	0.00	0.00	-3.50
<u>HPS</u>									
2012-13	35.80	1.50	15.00	3.74	4.00	1.00	0.00	1.00	62.04
2013-14	<u>34.80</u>	<u>2.00</u>	<u>15.00</u>	<u>3.74</u>	<u>4.00</u>	<u>1.00</u>	<u>0.00</u>	<u>1.00</u>	<u>61.54</u>
Difference	-1.00	0.50	0.00	0.00	0.00	0.00	0.00	0.00	-0.50

<u>Location</u>	<u>Teachers</u>	<u>Adm.</u>	<u>Paras</u>	<u>Sect</u>	<u>Cust/Maint</u>	<u>Nurse</u>	<u>Other</u>	<u>Tutors</u>	<u>Totals</u>
<u>DIST</u>									
2012-13	11.51	3.50	1.00	12.50	13.50	0.40	9.00	23.50	74.91
2013-14	<u>12.51</u>	<u>3.50</u>	<u>1.00</u>	<u>12.50</u>	<u>13.50</u>	<u>0.40</u>	<u>9.00</u>	<u>20.50</u>	<u>72.91</u>
Difference	1.00	0.00	0.00	0.00	0.00	0.00	0.00	-3.00	-2.00
<u>TOTAL</u>									
2012-13	370.08	19.00	98.50	49.00	49.50	8.00	9.49	25.50	629.07
2013-14	<u>362.08</u>	<u>20.50</u>	<u>98.50</u>	<u>49.00</u>	<u>49.50</u>	<u>8.00</u>	<u>9.49</u>	<u>22.50</u>	<u>619.57</u>
Difference	-8.00	1.50	0.00	0.00	0.00	0.00	0.00	-3.00	-9.50

Educational Reference Group

D

Berlin
Bethel
Branford
Clinton
Colchester
Cromwell
East Granby
East Hampton

East Lyme
Ledyard
Milford
New Milford
Newington
North Haven
Old Saybrook
Rocky Hill

Shelton
Southington
Stonington
Wallingford
Waterford
Watertown
Wethersfield
Windsor

	Federal & State Grant Summary 7/1/11 -07/01/12							
	Grant	7/1/11	7/1/11	7/1/11	6/30/12	7/1/2012	7/1/2012	
	Period	New	Carryover	Available	Expended	New	Available	
Title 1	2010-12	\$139,915		\$139,915	\$139,915		\$0	
Title 1	2011-13	\$138,510		\$138,510	\$81,506		\$57,004	
Title I Cali	2010-12	\$32,000		\$32,000	\$23,252		\$8,748	
Title I Cali	2011-13	\$60,000		\$60,000	\$0		\$60,000	
Perkins	2010-11	\$31,770		\$31,770	\$31,770		\$0	
Adult Ed - State	2010-11	\$37,800		\$37,800	\$37,800		\$0	
Adult Ed - Civics	2010-11	\$29,400		\$29,400	\$29,400		\$0	
Investing & Personal Finance	2010-11	\$25,000		\$25,000	\$25,000		\$0	
Title II - A Teachers	2010-12	\$82,986		\$82,986	\$82,986		\$0	
Title II - A Teachers	2011-13	\$69,580		\$69,580	\$2,712		\$66,868	
Title III - English Lang.	2010-12	\$20,882		\$20,882	\$20,882		\$0	
Title III - English Lang.	2011-13	\$19,540		\$19,540	\$7,422		\$12,118	
Bilingual Education	2011-12	\$2,028		\$2,028	\$2,028		\$0	
IDEA -B 611 Handicapped	2010-12	\$877,461		\$877,461	\$877,461		\$0	
IDEA -B 611 Handicapped	2011-13	\$885,220		\$885,220	\$248,961		\$636,259	
IDEA -B 619 Pre Schl	2010-12	\$34,948		\$34,948	\$34,948		\$0	
IDEA -B 619 Pre Schl	2011-13	\$35,079		\$35,079	\$1,714		\$33,365	
Education Jobs Fund	2010-12	\$708,432		\$708,432	\$708,432		\$0	
ARRA-IDEA Part B Section 611	2009-11	\$994,466		\$994,466	\$994,466		\$0	
ARRA-IDEA Part B Section 619	2009-11	\$39,360		\$39,360	\$39,360		\$0	
ARRA Title I	2009-11	\$31,111		\$31,111	\$31,111		\$0	
Totals		\$4,295,488	\$0	\$4,295,488	\$3,421,126	\$0	\$874,362	
			Private Grants					
	Grant	7/1/11	7/1/11	7/1/11	6/30/12	7/1/2012	7/1/2012	
	Period	New	Carryover	Available	Expended	New	Available	
Naugatuck Valley Community College	2011-12	\$4,783		\$4,783	\$4,783	\$0	\$0	
CT Community Foundation - PreK to K	2011-12	\$8,835		\$8,835	\$6,906	\$7,235	\$9,164	
Fuel Up To Play (FUTP)	2011-12	\$2,250		\$2,250	\$2,250		\$0	
Totals				\$15,868	\$13,939	\$7,235	\$9,164	
			Grant that are expected in 2012-2013					
	Grant	7/1/11	7/1/11	7/1/11	6/30/12	7/1/2012	7/1/2012	7/1/2013
	Period	New	Carryover	Available	Expended	New	Available	New
Adult Ed - Transitions	2012-13					\$29,000	\$29,000	\$0
Adult Ed - Transitions - Add	2012-13					\$6,849	\$6,849	\$0
Adult Ed - Civics	2012-13					\$24,333	\$24,333	\$0
Perkins	2012-13					\$33,105	\$33,105	\$0
Bilingual Education - State	2012-13					\$2,614	\$2,614	\$0
Title 1	2012-14					\$153,340	\$153,340	\$0
Title II - A Teachers	2012-14					\$70,515	\$70,515	\$0
Title III - English Lang.	2012-14					\$21,704	\$21,704	\$0
IDEA -B 611 Handicapped	2012-14					\$897,713	\$897,713	\$0
IDEA -B 619 Pre Schl	2012-14					\$34,937	\$34,937	\$0
						\$1,274,110	\$1,274,110	\$0
				Appendix E-1				