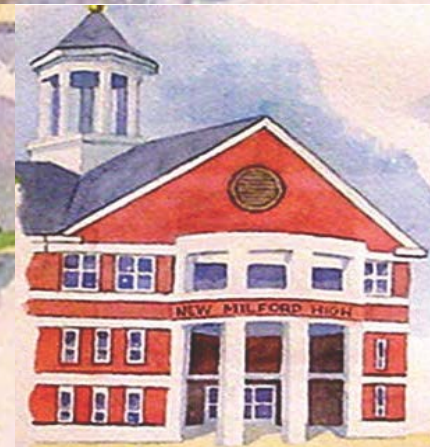
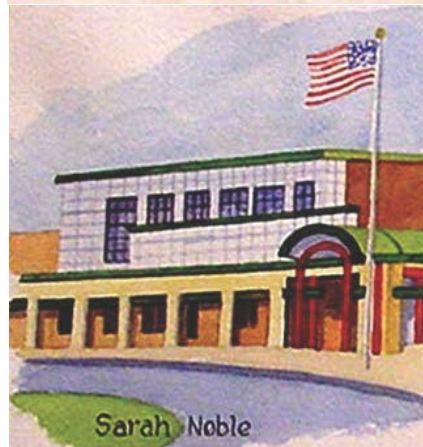
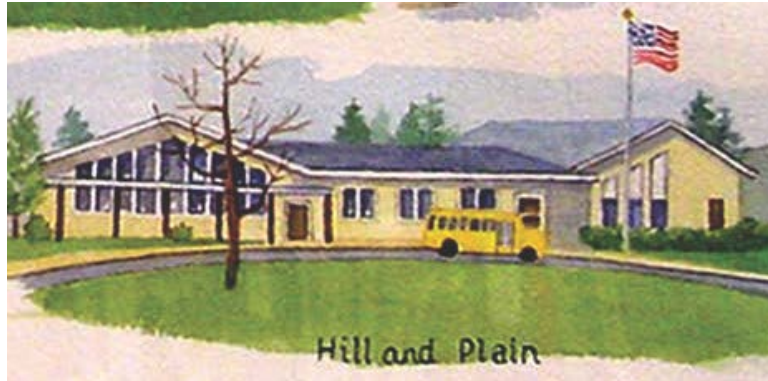


NEW MILFORD PUBLIC SCHOOLS



BOARD OF EDUCATION
2017 - 2018 Adopted Budget
January 26, 2017



NEW MILFORD BOARD OF EDUCATION

50 East Street
New Milford, Connecticut 06776

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MISSION STATEMENT

The mission of the New Milford Public Schools, a collaborative partnership of students, educators, family and community, is to prepare each and every student to compete and excel in an ever-changing world, embrace challenges with vigor, respect and appreciate the worth of every human being, and contribute to society by providing effective instruction and dynamic curriculum, offering a wide range of valuable experiences, and inspiring students to pursue their dreams and aspirations.



New Milford Board of Education - Notice of Non-Discrimination

The New Milford Board of Education provides public education for children in grades Pre-K to 12 who are residents of the Town of New Milford. As part of its educational program, the New Milford Board of Education offers vocational education and training to eligible students. As with all of the school district's programs and activities, all vocational opportunities are offered without regard to race, color, national origin, sex, disability or, any other basis prohibited by law. For questions or complaints regarding the district's policy of non-discrimination, please contact the Title IX/Section 504 Coordinators:

Section 504 Coordinator

Alisha L. DiCorpo, Assistant Superintendent
New Milford Board of Education
50 East Street, New Milford, CT 06776
860-354-3235

Title IX Coordinator for Students

Alisha L. DiCorpo, Assistant Superintendent
New Milford Board of Education
50 East Street, New Milford, CT 06776
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Title IX Coordinator for Staff

Ms. Ellamae Baldelli, Director of Human Resources
New Milford Board of Education
50 East Street, New Milford, CT 06776
860-210-2200



**New Milford Board of Education
50 East Street
New Milford, CT 06776**

TO: Mayor David Gronbach
Members of the Town Council
Members of the Board of Finance
FROM: David A. Lawson, Chairman, New Milford Board of Education
DATE: February 10, 2017
RE: Transmittal of the 2017-2018 Adopted Board of Education Budget

I am pleased to present the New Milford Board of Education's Adopted Budget for the 2017-2018 School Year. This budget of \$63,817,418 represents a 3.45% increase over the 2016-2017 operating budget. This budget was passed unanimously by the New Milford Board of Education. The percent increase represents our contractual and medical insurance increases. These two items represent 2.25% of the total budget increase.

The Board of Education, in conjunction with recommendations from Joshua Smith, Superintendent of Schools, reduced this budget by \$152,700 at our budget adoption meeting. This was a result of four nights that the Superintendent's recommended budget was scrutinized and deliberated by the Board of Education. Please forward any questions or clarifications you may have. We look forward to presenting at your budget hearings.



BOARD OF EDUCATION

2017 - 2018 Adopted Budget Overview

MOC	16-17 Budget	17-18 Budget	Budget to Budget \$ Change	Budget to Budget % Change
SALARY	\$38,127,617	\$38,529,528	\$401,911	1.05%
BENEFITS	\$9,649,146	\$10,767,692	\$1,118,546	11.59%
PROFESSIONAL SERVICES	\$3,403,301	\$3,905,186	\$501,885	14.75%
PROPERTY SERVICES	\$866,089	\$931,082	\$64,993	7.50%
OTHER SERVICES	\$8,019,525	\$7,737,762	-\$281,763	-3.51%
SUPPLIES	\$2,718,748	\$2,713,194	-\$5,554	-0.20%
CAPITAL	\$606,847	\$509,125	-\$97,722	-16.10%
DUES & FEES	\$86,036	\$88,427	\$2,391	2.78%
TOTAL EXPENSES	\$63,477,309	\$65,181,996	\$1,857,387	2.69%
TOTAL REVENUE	-\$1,790,649	-\$1,364,578	\$426,071	-23.79%
TOTAL BUDGET	\$61,686,660	\$63,817,418	\$2,130,758	3.45%



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HILL AND PLAIN ELEMENTARY SCHOOL

School Overview

The 2017-2018 Board of Education Adopted budget represents a **2.62% increase** for Hill and Plain School that includes:

- **Increase of a 0.245 FTE** - PreK-2 Special Education Department Chair
- **Increase of 1.0 FTE** - Kindergarten Teacher
- **Decrease of 1.0 FTE** - Grade 2 Teacher
- **Increase of a 0.25 FTE** - Board Certified Behavioral Analyst (non-bargaining grant funded)

As of October 1, 2016, Hill and Plain Elementary School serves **444** students in grades PK – 2. Next year it is projected that **449** students will be enrolled at Hill and Plain Elementary School.

Enrollment

	Grade				
	PK	K	1	2	TOTAL
October 1, 2016	51	139	115	139	444
FY 17-18 Projected	54	141	139	115	449
Change	+3	+2	+24	-24	+5

Class Size

The average class size in grades K-2 in **2016-17** is **18.7**.

Class size averages are projected to be as follows:

Kindergarten (141) – 17.6 per section (8 teachers)

Grade 1 (139) – 19.9 per section (7 teachers)

Grade 2 (115) – 19.2 per section (6 teachers)



Staffing Data

Position	16-17 Budget	17-18 Budget	Budget Change	16-17 Grant	17-18 Grant	Grant Change
Principal	1.000	1.000	0.000	0.000	0.000	0.000
Assistant Principal	0.600	0.600	0.000	0.000	0.000	0.000
Certified Teachers	36.850	37.095	0.245	1.500	1.500	0.000
Paraeducators	16.000	16.000	0.000	0.000	0.000	0.000
Secretaries	4.000	4.000	0.000	0.000	0.000	0.000
Nurses	1.000	1.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.250	0.250
Total	59.450	59.695	0.245	1.500	1.750	0.250

Operating Expenses by Major Object Code

Major Category	2016-2017 Budget	2017-2018 Budget	Dollar Change	% Change
Certified Salary	\$2,735,140	\$2,834,735	\$99,595	3.64%
Non Certified Salary	\$555,176	\$542,118	(\$13,058)	-2.35%
Professional Services	\$32,664	\$35,350	\$2,686	8.22%
Property Services	\$160	\$160	\$0	0.00%
Other Services	\$6,224	\$7,024	\$800	12.85%
Supplies	\$125,480	\$126,159	\$579	0.46%
Dues & Fees	\$513	\$397	(\$116)	-22.61%
Total	\$3,455,457	\$3,545,943	\$90,486	2.62%



HPS Regular Education Operating Expenses by Line Item

ORG	OBJ	PROGRAM	DESCRIPTION	15-16 Budget	15-16 Actual	16-17 Budget	17-18 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BLA10000	51115	GEN ED	SALARY/CERT-GEN ED	1,330,765	1,349,190	1,371,258	1,438,463	\$67,205	4.90%
BLA10000	51201	GEN ED	SALARY/NON-CERT-GEN ED	38,303	34,282	42,944	44,101	\$1,157	2.69%
BLA10000	53200	GEN ED	PROFESSIONAL SERVICES	2,088	770	3,088	3,088	\$0	0.00%
BLA10000	56110	GEN ED	SUPPLIES/INST-GEN INST SUP	26,049	27,253	30,860	29,420	-\$1,440	-4.67%
BLA10000	56666	GEN ED	SUPPLY - BUDGET APPROVAL ADJ	0	0	0	-7,828	-\$7,828	N/A
			TOTAL GEN ED	1,397,205	1,411,495	1,448,150	1,507,244	59,094	4.08%
BLA10001	51115	ART	SALARY/CERT-ART	65,330	65,330	68,288	72,632	\$4,344	6.36%
BLA10001	56110	ART	SUPPLIES/INST-ART	3,706	3,693	3,706	3,706	\$0	0.00%
			TOTAL ART	69,036	69,023	71,994	76,338	\$4,344	6.03%
BLA10002	56420	ELA	LIBRARY BOOKS-ENGLISH	16,681	17,986	13,841	17,799	\$3,958	28.60%
BLA10002	56460	ELA	WORKBOOKS-ENGLISH	11,442	10,645	12,586	12,586	\$0	0.00%
			TOTAL ELA	28,123	28,631	26,427	30,385	\$3,958	14.98%
BLA10004	51115	HEALTH	SALARY/CERT-HEALTH	13,921	13,921	14,268	14,668	\$400	2.80%
			TOTAL HEALTH	13,921	13,921	14,268	14,668	\$400	2.80%
BLA10006	51115	READING	SALARY/CERT-REM READ	181,006	141,216	149,582	152,250	\$2,668	1.78%
BLA10006	56110	READING	SUPPLIES/INST-REM READ	982	981	982	982	\$0	0.00%
BLA10006	56410	READING	TEXT/NEW/NON-CONSUM-REM READ	1,573	1,545	1,573	800	-\$773	-49.14%
			TOTAL READING	183,561	143,742	152,137	154,032	\$1,895	1.25%
BLA10007	53200	MATH	PROFESSIONAL SERVICES	0	0	1,540	3,167	\$1,627	105.65%
BLA10007	56110	MATH	SUPPLIES/INST-MATH	10,699	10,448	1,000	500	-\$500	-50.00%
BLA10007	56411	MATH	TEXT/REPL/CONSUM-MATH	11,587	11,587	12,745	22,379	\$9,634	75.59%
BLA10007	56420	MATH	LIBRARY BOOKS	0	0	800	800	\$0	0.00%
			TOTAL MATH	22,286	22,035	16,085	26,846	\$10,761	66.90%
BLA10008	56110	SCIENCE	SUPPLIES/INST-SCIENCE	2,179	2,138	2,179	2,179	\$0	0.00%
BLA10008	56420	SCIENCE	LIBRARY BOOKS-SCIENCE	2,940	1,550	2,940	3,600	\$660	22.45%
			TOTAL SCIENCE	5,119	3,688	5,119	5,779	\$660	12.89%



HPS Regular Education Operating Expenses by Line Item

ORG	OBJ	PROGRAM	DESCRIPTION	15-16 Budget	15-16 Actual	16-17 Budget	17-18 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BLA10009	51115	PHYS ED	SALARY/CERT-PE	54,612	54,612	55,920	57,560	\$1,640	2.93%
BLA10009	56110	PHYS ED	SUPPLIES/INST-PE	835	810	800	800	\$0	0.00%
			TOTAL PHYSICAL EDUCATION	55,447	55,422	56,720	58,360	\$1,640	2.89%
BLA10010	56110	SOCIAL	INSTRUCTIONAL SUPPLIES	1,231	1,061	3,000	1,000	-\$2,000	-66.67%
BLA10010	56420	SOCIAL	LIBRARY BOOKS-SOC ST	2,570	1,421	3,150	2,950	-\$200	-6.35%
BLA10010	56430	SOCIAL	PERIODICALS-SOCIAL STUDIES	3,072	2,661	3,379	3,379	\$0	0.00%
			TOTAL SOCIAL STUDIES	6,873	5,143	9,529	7,329	-\$2,200	-23.09%
BLA10011	56100	SPED	SUPPLIES/NON-SP ED NON CAT	0	0	6,150	7,275	\$1,125	18.29%
			TOTAL SPED	0	0	6,150	7,275	\$1,125	18.29%
BLA10025	51115	MUSIC	SALARY/CERT-MUSIC	87,564	87,886	89,174	89,952	\$778	0.87%
BLA10025	54310	MUSIC	NON-TECH RELATED REPAIRS	206	0	160	160	\$0	0.00%
BLA10025	56110	MUSIC	SUPPLIES/INST-MUSIC	1,726	1,655	1,546	1,546	\$0	0.00%
			TOTAL MUSIC	89,496	89,541	90,880	91,658	\$778	0.86%
BLA10032	51115	BILINGUAL	SALARY/CERT-ESL	26,660	26,660	27,306	28,044	\$738	2.70%
			TOTAL BILINGUAL	26,660	26,660	27,306	28,044	\$738	2.70%
BLA22235	51115	LIBRARY	SALARY/CERT-LIBRARY	55,995	55,995	57,379	58,967	\$1,588	2.77%
BLA22235	51210	LIBRARY	SALARY/NON-CERT- LIBRARY	29,658	30,636	31,474	22,962	-\$8,512	-27.04%
BLA22235	53200	LIBRARY	PROFESSIONAL SERVICES	3,036	2,500	3,036	3,345	\$309	10.18%
BLA22235	56100	LIBRARY	GENERAL SUPPLIES	463	412	463	500	\$37	7.99%
BLA22235	56110	LIBRARY	SUPPLIES/INST-LIBRARY	557	557	557	200	-\$357	-64.09%
BLA22235	56420	LIBRARY	LIBRARY BOOKS-LIBRARY	3,841	4,317	3,841	2,500	-\$1,341	-34.91%
BLA22235	56430	LIBRARY	PERIODICALS-LIBRARY	624	0	624	0	-\$624	-100.00%
BLA22235	58100	LIBRARY	DUES & FEES	338	80	338	222	-\$116	-34.32%
			TOTAL LIBRARY	94,512	94,497	97,712	88,696	-\$9,016	-9.23%
BLA22335	51180	A/V	STIPENDS	1,068	0	1,068	1,095	\$27	2.53%
BLA22335	56100	A/V	GENERAL SUPPLIES	1,072	131	0	800	\$800	N/A
BLA22335	56110	A/V	SUPPLIES/INST-AV	0	0	1,072	0	-\$1,072	-100.00%
			TOTAL A/V	2,140	131	2,140	1,895	-\$245	-11.45%



HPS Regular Education Operating Expenses by Line Item

ORG	OBJ	PROGRAM	DESCRIPTION	15-16 Budget	15-16 Actual	16-17 Budget	17-18 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BLA24143	51113	PRINC	SALARY/CERT -PRINCIPAL OFFICE	201,444	194,102	206,983	213,480	\$6,497	3.14%
BLA24143	51210	PRINC	SALARY/NON-CERT-PRIN OFF	106,602	106,075	92,544	94,581	\$2,037	2.20%
BLA24143	55301	PRINC	POSTAGE-PRIN OFF	1,555	1,043	1,555	1,555	\$0	0.00%
BLA24143	55505	PRINC	PRINTING-PRIN OFF	2,469	2,379	2,469	2,469	\$0	0.00%
BLA24143	56120	PRINC	SUPPLIES/NON-INST-PRIN OFF	3,610	0	5,610	5,610	\$0	0.00%
			TOTAL PRINCIPAL	315,680	303,600	309,161	317,695	\$8,534	2.76%
BLA24943	55302	O. ADMIN.	TELEPHONE	2,386	2,728	2,200	3,000	\$800	36.36%
			TOTAL OTHER SCHOOL ADMIN	2,386	2,728	2,200	3,000	\$800	36.36%
BLA26643	53530	SECURITY	PUR SVC/SECURITY	23,500	22,988	25,000	25,750	\$750	3.00%
			TOTAL SECURITY	23,500	22,988	25,000	25,750	\$750	3.00%
BLA32042	51180	ST. ACT.	STIPENDS	947	2,015	947	971	\$24	2.53%
			TOTAL STUDENT ACTIVITY	947	2,015	947	971	\$24	2.53%
SUB TOTAL REGULAR EDUCATION				2,336,892	2,295,260	2,361,925	2,445,965	\$84,040	3.56%



HPS Pupil Personnel Operating Expenses by Line Item

ORG	OBJ	PROGRAM	DESCRIPTION	15-16 Budget	15-16 Actual	16-17 Budget	17-18 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BPA21243	51115	GUIDANCE	SALARY/CERT-GUIDANCE	31,353	38,275	65,330	68,493	3,163	4.84%
BPA21243	56110	GUIDANCE	INSTRUCTIONAL SUPPLIES	710	658	1,010	1,010	0	0.00%
			TOTAL GUIDANCE	32,063	38,933	66,340	69,503	3,163	4.77%
BPA21343	51201	HEALTH	EDUCATIONAL AIDES	0	0	12,191	0	-12,191	-100.00%
BPA21343	51336	HEALTH	SALARY/NON-CERT HEALTH SERVICES	56,406	58,739	49,735	63,465	13,730	27.61%
BPA21343	56100	HEALTH	SUPPLIES/NON-INST-HEALTH SERV	1,374	1,363	1,374	1,374	0	0.00%
BPA21343	58100	HEALTH	DUES/FEES-HEALTH SERV	175	141	175	175	0	0.00%
			TOTAL HEALTH SERVICES	57,955	60,243	63,475	65,014	1,539	2.42%
BPA21400	51115	PSYCH	SALARY/CERT-PSYCHOLOGIST	35,969	45,317	36,952	38,495	1,543	4.18%
BPA21400	56110	PSYCH	SUPPLIES/INST-PSYCHOLOGIST	656	651	956	956	0	0.00%
			TOTAL PSYCHOLOGY	36,625	45,967	37,908	39,451	1,543	4.07%
BPA21500	51115	SPEECH	SALARY/CERT-SPEECH	112,770	112,993	114,945	116,616	1,671	1.45%
BPA21500	56110	SPEECH	SUPPLIES/INST-SPEECH	1,098	1,060	1,098	1,098	0	0.00%
			TOTAL SPEECH	113,868	114,053	116,043	117,714	1,671	1.44%
SUB TOTAL PUPIL PERSONNEL				240,511	259,197	283,766	291,682	7,916	2.79%



HPS Special Education Operating Expenses by Line Item

ORG	OBJ	PROGRAM	DESCRIPTION	15-16 Budget	15-16 Actual	16-17 Budget	17-18 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BSA10011	51115	SPED	SALARY/CERT-INDIV LRNG	232,119	252,818	300,734	306,177	5,443	1.81%
BSA10011	51201	SPED	SALARY/NON-CERT-SP ED NON CAT	213,604	236,192	245,145	217,786	-27,359	-11.16%
BSA10011	56110	SPED	INSTRUCTIONAL SUPPLIES	3,325	3,291	3,325	3,325	0	0.00%
BSA10011	56420	SPED	LIBRARY BOOKS-SP ED NON CAT	500	469	500	1,000	500	100.00%
			TOTAL SPED	449,548	492,770	549,704	528,288	-21,416	-3.90%
BSA10012	51115	EXCEL	SALARY/CERT-SP ED-EXCEL	162,725	174,421	177,021	178,938	1,917	1.08%
BSA10012	51201	EXCEL	SALARY/NON-CERT-SP ED-EXCEL	42,844	48,045	43,876	63,584	19,708	44.92%
BSA10012	56110	EXCEL	SUPPLIES/INST-SP ED-EXCEL	3,913	3,524	3,913	3,913	0	0.00%
			TOTAL EXCEL	209,482	225,989	224,810	246,435	21,625	9.62%
SUB TOTAL SPECIAL EDUCATION				659,030	718,759	774,514	774,723	209	0.03%



HPS Technology Operating Expenses by Line Item

ORG	OBJ	PROGRAM	DESCRIPTION	15-16 Budget	15-16 Actual	16-17 Budget	17-18 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BGA22343	51285	COMP ED	SALARY/NON-CERT	36,431	33,582	35,252	33,573	-1,679	-4.76%
SUB TOTAL TECHNOLOGY				36,431	33,582	35,252	33,573	-1,679	-4.76%



NORTHVILLE ELEMENTARY SCHOOL

School Overview

The 2017-2018 Board of Education Adopted budget represents a **9.64% increase** for Northville Elementary that includes:

- **Increase** of a **0.245 FTE** - PreK-2 Special Education Department Chair
- **Increase** of a **0.25 FTE** - Board Certified Behavioral Analyst (non-bargaining grant funded)
- **Increase** of **1.0 FTE** - Kindergarten Teacher

As of October 1, 2016, Northville Elementary School serves **447** students in grades PK – 2. Next year it is projected that **444** students will be enrolled at Northville Elementary School.

Enrollment

	Grade				
	PK	K	1	2	TOTAL
October 1, 2016	54	134	127	132	447
FY 17-18 Projected	47	136	134	127	444
Change	-7	+2	+7	-5	-3

Class Size

The average class size in grades K-2 in **2016-17** is **18.7**.

Class size averages are projected to be as follows:

Kindergarten (136) – 17.0 per section (8 teachers)

Grade 1 (134) – 19.1 per section (7 teachers)

Grade 2 (127) – 18.1 per section (7 teachers)



Staffing Data

Position	16-17 Budget	17-18 Budget	Budget Change	16-17 Grant	17-18 Grant	Grant Change
Principal	1.000	1.000	0.000	0.000	0.000	0.000
Assistant Principal	0.600	0.600	0.000	0.000	0.000	0.000
Certified Teachers	39.600	40.845	1.245	0.490	0.490	0.000
Paraeducators	16.000	16.000	0.000	2.000	2.000	0.000
Secretaries	4.000	4.000	0.000	0.000	0.000	0.000
Nurses	1.000	1.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.250	0.250
Total	62.200	63.445	1.245	2.490	2.740	0.250

Operating Expenses by Major Object Code

Major Category	2016-2017 Budget	2017-2018 Budget	Dollar Change	% Change
Certified Salary	\$2,763,256	\$3,068,521	\$305,265	11.05%
Non Certified Salary	\$493,480	\$510,368	\$16,888	3.42%
Professional Services	\$32,481	\$35,682	\$3,201	9.85%
Property Services	\$196	\$196	\$0	0.00%
Other Services	\$6,115	\$3,819	(\$2,296)	-37.55%
Supplies	\$110,513	\$110,758	\$245	0.22%
Capital	\$0	\$5,000	\$5,000	N/A
Dues & Fees	\$484	\$484	\$0	0.00%
Total	\$3,406,525	\$3,734,828	\$328,303	9.64%



NES Regular Education Operating Expenses by Line Item

ORG	OBJ	PROGRAM	DESCRIPTION	15-16 Budget	15-16 Actual	16-17 Budget	17-18 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BLB10000	51115	GEN ED	SALARY/CERT-GEN ED	1,382,772	1,341,883	1,402,859	1,551,679	148,820	10.61%
BLB10000	51201	GEN ED	SALARY/NON-CERT-GEN ED	42,940	43,125	44,003	45,191	1,188	2.70%
BLB10000	53200	GEN ED	PROFESSIONAL SERVICES	1,981	0	3,081	3,081	0	0.00%
BLB10000	56100	GEN ED	SUPPLIES/NON-INST-GEN SUPPLY	0	0	1,544	1,544	0	0.00%
BLB10000	56110	GEN ED	SUPPLIES/INST-GEN INST SUP	22,366	21,913	24,574	27,602	3,028	12.32%
BLB10000	56500	GEN ED	SUPPLIES - TECH RELATED	0	0	0	1,120	1,120	N/A
BLB10000	56666	GEN ED	SUPPLY - BUDGET APPROVAL ADJ	0	0	0	-7,659	-\$7,659	N/A
BLB10000	57500	GEN ED	FURNITURE AND FIXTURES	0	0	0	5,000	5,000	N/A
			TOTAL GEN ED	1,450,059	1,406,922	1,476,061	1,627,558	151,497	10.26%
BLB10001	51115	ART	SALARY/CERT-ART	47,919	50,228	49,513	89,358	39,845	80.47%
BLB10001	56110	ART	SUPPLIES/INST-ART	4,422	4,419	3,422	3,422	0	0.00%
			TOTAL ART	52,341	54,648	52,935	92,780	39,845	75.27%
BLB10002	56411	ELA	TEXT/REPL/CONSUM-ENGLISH	11,409	11,315	11,409	11,409	0	0.00%
BLB10002	56420	ELA	LIBRARY BOOKS-ENGLISH	15,832	10,402	5,250	12,600	7,350	140.00%
			TOTAL ELA	27,241	21,717	16,659	24,009	7,350	44.12%
BLB10004	51115	HEALTH	SALARY/CERT-HEALTH	13,921	13,921	14,268	14,668	400	2.80%
			TOTAL HEALTH	13,921	13,921	14,268	14,668	400	2.80%
BLB10006	51115	READING	SALARY/CERT-REM READ	174,001	175,849	178,899	169,725	-9,174	-5.13%
BLB10006	56110	READING	SUPPLIES/INST-REM READ	932	260	932	932	0	0.00%
BLB10006	56410	READING	TEXT/NEW/NON-CONSUM-REM READ	828	386	828	828	0	0.00%
			TOTAL READING	175,761	176,496	180,659	171,485	-9,174	-5.08%
BLB10007	53200	MATH	PROFESSIONAL SERVICES	0	0	1,400	3,185	1,785	127.50%
BLB10007	56110	MATH	SUPPLIES/INST-MATH	10,154	8,433	1,800	800	-1,000	-55.56%
BLB10007	56411	MATH	TEXT/REPL/CONSUM-MATH	10,997	10,997	18,076	22,683	4,607	25.49%
BLB10007	56420	MATH	LIBRARY BOOKS - MATH	0	0	2,100	2,100	0	0.00%
			TOTAL MATH	21,151	19,430	23,376	28,768	5,392	23.07%
BLB10008	53200	SCIENCE	PROFESSIONAL SERVICES	0	0	0	666	666	N/A
BLB10008	56110	SCIENCE	SUPPLIES/INST-SCIENCE	3,119	2,600	3,119	1,723	-1,396	-44.76%
BLB10008	56420	SCIENCE	LIBRARY BOOKS-SCIENCE	1,326	1,244	3,150	2,150	-1,000	-31.75%
			TOTAL SCIENCE	4,445	3,844	6,269	4,539	-1,730	-27.60%



NES Regular Education Operating Expenses by Line Item

ORG	OBJ	PROGRAM	DESCRIPTION	15-16 Budget	15-16 Actual	16-17 Budget	17-18 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BLB10009	51115	PHYS ED	SALARY/CERT-PE	63,372	63,372	66,227	70,451	4,224	6.38%
BLB10009	56110	PHYS ED	SUPPLIES/INST-PE	792	685	792	792	0	0.00%
			TOTAL PHYSICAL EDUCATION	64,164	64,057	67,019	71,243	4,224	6.30%
BLB10010	56110	SOCIAL	SUPPLIES/INST-SOC ST	2,343	0	3,043	1,272	-1,771	-58.20%
BLB10010	56420	SOCIAL	LIBRARY BOOKS/-SOCIAL STUDIES	1,325	1,244	3,150	2,150	-1,000	-31.75%
BLB10010	56430	SOCIAL	PERIODICALS/SOCIAL STUDIES	2,916	2,514	2,916	2,916	0	0.00%
			TOTAL SOCIAL STUDIES	6,584	3,758	9,109	6,338	-2,771	-30.42%
BLB10025	51115	MUSIC	SALARY/CERT-MUSIC	75,258	75,258	79,377	84,174	4,797	6.04%
BLB10025	54310	MUSIC	NON-TECH RELATED REPAIRS	196	181	196	196	0	0.00%
BLB10025	56110	MUSIC	SUPPLIES/INST-MUSIC	1,157	1,027	1,157	1,157	0	0.00%
			TOTAL MUSIC	76,611	76,466	80,730	85,527	4,797	5.94%
BLB22235	51115	LIBRARY	SALARY/CERT-LIBRARY	58,791	58,791	60,383	62,895	2,512	4.16%
BLB22235	51210	LIBRARY	SALARY/NON-CERT - LIBRARY	28,651	22,962	18,031	23,766	5,735	31.81%
BLB22235	53200	LIBRARY	PROFESSIONAL SERVICES	3,000	3,000	3,000	3,000	0	0.00%
BLB22235	56100	LIBRARY	GENERAL SUPPLIES	439	374	439	439	0	0.00%
BLB22235	56110	LIBRARY	SUPPLIES/INST-LIBRARY	528	461	528	528	0	0.00%
BLB22235	56420	LIBRARY	LIBRARY BOOKS-LIBRARY	3,841	3,746	3,920	3,920	0	0.00%
BLB22235	56430	LIBRARY	PERIODICALS	592	0	592	592	0	0.00%
BLB22235	58100	LIBRARY	DUES/FEES-LIBRARY	325	80	325	325	0	0.00%
			TOTAL LIBRARY	96,167	89,415	87,218	95,465	8,247	9.46%
BLB22335	51180	A/V	SALARY/NON-CERT AV	1,068	1,068	1,068	1,095	27	2.53%
BLB22335	56100	A/V	GENERAL SUPPLIES	1,017	0	1,017	390	-627	-61.65%
			TOTAL A/V	2,085	1,068	2,085	1,485	-600	-28.78%
BLB24143	51113	PRINC	SALARY/CERT-PRINCIPAL OFFICE	204,375	204,585	206,683	213,030	6,347	3.07%
BLB24143	51210	PRINC	SALARY/NON-CERT-PRIN OFF	92,854	93,184	78,673	81,176	2,503	3.18%
BLB24143	55301	PRINC	POSTAGE-PRIN OFF	1,476	1,095	1,476	1,476	0	0.00%
BLB24143	55505	PRINC	PRINTING-PRIN OFF	2,343	1,549	2,343	2,343	0	0.00%
BLB24143	56120	PRINC	ADMIN SUPPLIES	3,426	3,206	5,426	4,019	-1,407	-25.93%
			TOTAL PRINCIPAL	304,474	303,619	294,601	302,044	7,443	2.53%



NES Regular Education Operating Expenses by Line Item

ORG	OBJ	PROGRAM	DESCRIPTION	15-16 Budget	15-16 Actual	16-17 Budget	17-18 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BLB24943	55302	O. ADMIN.	TELEPHONE	2,296	3,039	2,296	0	-2,296	-100.00%
			TOTAL OTHER SCHOOL ADMIN	2,296	3,039	2,296	0	-2,296	-100.00%
BLB26643	53530	SECURITY	PUR SVC/SECURITY	23,500	22,134	25,000	25,750	750	3.00%
			TOTAL SECURITY	23,500	22,134	25,000	25,750	750	3.00%
BLB32042	51180	ST. ACT.	STIPENDS	947	1,894	947	971	24	2.53%
			TOTAL STUDENT ACTIVITY	947	1,894	947	971	24	2.53%
SUB TOTAL REGULAR EDUCATION				2,321,747	2,262,428	2,339,232	2,552,630	213,398	9.12%

NES Pupil Personnel Operating Expenses by Line Item

ORG	OBJ	PROGRAM	DESCRIPTION	15-16 Budget	15-16 Actual	16-17 Budget	17-18 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BPB21243	51115	GUIDANCE	SALARY/CERT - GUIDANCE	25,996	26,205	53,732	54,801	1,069	1.99%
BPB21243	56110	GUIDANCE	INSTRUCTIONAL SUPPLIES	628	615	828	828	0	0.00%
			TOTAL GUIDANCE	26,624	26,820	54,560	55,629	1,069	1.96%
BPB21343	51336	HEALTH	SALARY/NON-CERT HEALTH SERVCS	52,714	43,459	45,404	43,843	-1,561	-3.44%
BPB21343	56100	HEALTH	SUPPLIES/NON-INST-HEALTH SERV	1,804	1,651	1,804	1,804	0	0.00%
BPB21343	58100	HEALTH	DUES/FEES-HEALTH SERV	159	141	159	159	0	0.00%
			TOTAL HEALTH SERVICES	54,677	45,251	47,367	45,806	-1,561	-3.30%
BPB21400	51115	PSYCH	SALARY/CERT-PSYCHOLOGIST	57,230	59,509	65,505	66,160	655	1.00%
BPB21400	56100	PSYCH	GENERAL INSTRUCTIONAL SUPPLIES	706	524	206	206	0	0.00%
BPB21400	56110	PSYCH	SUPPLIES/INST-PSYCHOLOGIST	623	600	623	623	0	0.00%
			TOTAL PSYCHOLOGY	58,559	60,632	66,334	66,989	655	0.99%
BPB21500	51115	SPEECH	SALARY/CERT-SPEECH	143,244	136,219	143,821	173,030	29,209	20.31%
BPB21500	56110	SPEECH	SUPPLIES/INST-SPEECH	1,042	706	1,042	1,042	0	0.00%
			TOTAL SPEECH	144,286	136,925	144,863	174,072	29,209	20.16%
SUB TOTAL PUPIL PERSONNEL				284,146	269,628	313,124	342,496	29,372	9.38%



NES Special Education Operating Expenses by Line Item

ORG	OBJ	PROGRAM	DESCRIPTION	15-16 Budget	15-16 Actual	16-17 Budget	17-18 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BSB10011	51115	SPED	SALARY/CERT-INDV LEARNING	261,887	261,452	266,417	397,633	131,216	49.25%
BSB10011	51201	SPED	SALARY/NON-CERT-SP ED NON CAT	165,854	167,480	186,798	196,349	9,551	5.11%
BSB10011	56110	SPED	SUPPLIES/INST-SP ED NON CAT	3,156	2,851	3,156	3,156	0	0.00%
BSB10011	56420	SPED	LIBRARY BOOKS	500	0	500	500	0	0.00%
			TOTAL SPED	431,397	431,784	456,871	597,638	140,767	30.81%
BSB10012	51115	EXCEL	SALARY/CERT-SP ED-EXCEL	191,557	172,648	175,572	120,917	-54,655	-31.13%
BSB10012	51201	EXCEL	SALARY/NON-CERT-SP ED-EXCEL	78,527	82,371	80,241	85,076	4,835	6.03%
BSB10012	56110	EXCEL	SUPPLIES/INST-SP ED-EXCEL	4,341	4,143	3,170	3,170	0	0.00%
			TOTAL EXCEL	274,425	259,162	258,983	209,163	-49,820	-19.24%
SUB TOTAL SPECIAL EDUCATION				705,822	690,946	715,854	806,801	90,947	12.70%



NES Technology Operating Expenses by Line Item

<i>ORG</i>	<i>OBJ</i>	<i>PROGRAM</i>	<i>DESCRIPTION</i>	<i>15-16 Budget</i>	<i>15-16 Actual</i>	<i>16-17 Budget</i>	<i>17-18 Budget</i>	<i>Budget to Budget \$ Change</i>	<i>Budget to Budget % Change</i>
BGB22343	51285	COMP ED	SALARY/NON-CERT	38,043	35,140	38,315	32,901	-5,414	-14.13%
SUB TOTAL TECHNOLOGY				38,043	35,140	38,315	32,901	-5,414	-14.13%



SCHAGHTICOKE MIDDLE SCHOOL

School Overview

The 2017-2018 Board of Education Adopted budget represents a **0.99% increase** for Schaghticoke Middle School that includes:

- **Increase** of a **1.00 FTE** – World Language

As of October 1, 2016, Schaghticoke Middle School serves **1025** students in grades 6, 7 and 8. Next year it is projected that **1003** students will be enrolled at Schaghticoke Middle School.

Enrollment

	Grade			
	6	7	8	TOTAL
October 1, 2016	344	342	339	1025
FY 17-18 Projected	317	344	342	1003
Change	-27	+2	+3	-22



Staffing Data

Position	16-17 Budget	17-18 Budget	Budget Change	16-17 Grant	17-18 Grant	Grant Change
Principal	1.00	1.00	0.00	0.00	0.00	0.00
Assistant Principal	2.85	2.85	0.00	0.00	0.00	0.00
Certified Teachers	83.80	84.80	1.00	2.50	2.50	0.00
Paraeducators	25.00	25.00	0.00	1.00	1.00	0.00
Secretaries	7.00	7.00	0.00	0.00	0.00	0.00
Nurses	2.00	2.00	0.00	0.00	0.00	0.00
Other	0.00	0.00	0.00	0.00	0.00	0.00
Total	121.65	122.65	1.00	3.50	3.50	0.00

Operating Expenses by Major Object Code

Major Category	2016-2017 Budget	2017-2018 Budget	Dollar Change	% Change
Certified Salary	\$6,952,202	\$7,095,841	\$143,639	2.07%
Non Certified Salary	\$1,005,817	\$965,329	(\$40,488)	-4.03%
Professional Services	\$56,845	\$59,864	\$3,019	5.31%
Property Services	\$14,798	\$13,928	(\$870)	-5.88%
Other Services	\$34,750	\$36,250	\$1,500	4.32%
Supplies	\$232,762	\$250,369	(\$1,970)	-0.85%
Capital	\$32,813	\$10,667	(\$22,146)	-67.49%
Dues & Fees	\$3,502	\$3,193	(\$309)	-8.82%
Total	\$8,333,489	\$8,415,964	\$82,375	0.99%



SMS Regular Education Operating Expenses by Line Item

ORG	OBJ	PROGRAM	DESCRIPTION	15-16 Budget	15-16 Actual	16-17 Budget	17-18 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BLD10000	51115	GEN ED	SALARY/CERT-GEN ED	25,250	22,581	25,250	0	-25,250	-100.00%
BLD10000	51201	GEN ED	SALARY/NON-CERT-GEN ED	37,602	39,001	38,892	39,952	1,060	2.73%
BLD10000	53200	GEN ED	PROFESSIONAL SERVICES	9,300	6,099	9,195	9,195	0	0.00%
BLD10000	53300	GEN ED	OTHER PROF/ TECH SERVICES	0	0	0	1,590	1,590	N/A
BLD10000	55505	GEN ED	PRINTING-GEN INST SUP	7,800	6,981	8,500	8,500	0	0.00%
BLD10000	56110	GEN ED	SUPPLIES/INST-GEN INST SUP	26,900	27,167	21,963	31,000	9,037	41.15%
BLD10000	56500	GEN ED	SUPPLIES - TECH RELATED	0	0	0	13,860	13,860	N/A
BLD10000	56666	GEN ED	SUPPLY - BUDGET APPROVAL ADJ	0	0	0	-19,577	-\$19,577	N/A
			TOTAL GEN ED	106,852	101,828	103,800	84,520	-19,280	-18.57%
BLD10001	51115	ART	SALARY/CERT-ART	193,488	195,191	199,875	171,101	-28,774	-14.40%
BLD10001	56110	ART	SUPPLIES/INST-ART	10,355	10,208	9,775	9,775	0	0.00%
			TOTAL ART	203,843	205,400	209,650	180,876	-28,774	-13.72%
BLD10002	51115	ELA	SALARY/CERT-ENGLISH	806,454	794,053	835,726	897,619	61,893	7.41%
BLD10002	56110	ELA	SUPPLIES/INST-ENGLISH	25,128	17,974	6,353	3,600	-2,753	-43.33%
BLD10002	56420	ELA	LIBRARY BOOKS	0	677	1,582	4,580	2,998	189.51%
BLD10002	56460	ELA	WORKBOOKS	3,399	3,350	1,916	14,500	12,584	656.78%
BLD10002	57345	ELA	INSTRUCTIONAL EQUIPMENT	4,242	9,737	6,066	0	-6,066	-100.00%
			TOTAL ELA	839,223	825,789	851,643	920,299	68,656	8.06%
BLD10003	51115	WORLD LANG	SALARY/CERT-WORLD LANGUAGE	366,155	378,743	376,261	438,743	62,482	16.61%
BLD10003	53200	WORLD LANG	PROF. SERVICES - WORLD LANGUAGE	310	320	310	868	558	180.00%
BLD10003	56110	WORLD LANG	SUPPLIES/INST-WORLD LANGUAGE	3,555	1,923	3,271	3,127	-144	-4.40%
BLD10003	56411	WORLD LANG	WORKBOOKS-WORLD LANGUAGE	6,305	6,042	7,308	3,393	-3,915	-53.57%
BLD10003	57345	WORLD LANG	INSTR. EQUIPMENT - WORLD LANGUAGE	0	0	3,857	0	-3,857	-100.00%
			TOTAL WORLD LANGUAGE	376,325	387,027	391,007	446,131	55,124	14.10%
BLD10004	51115	HEALTH	SALARY/CERT-HEALTH	71,300	71,300	73,059	95,028	21,969	30.07%
BLD10004	56110	HEALTH	SUPPLIES/INST-HEALTH	704	602	800	1,449	649	81.13%
			TOTAL HEALTH / SAFETY	72,004	71,901	73,859	96,477	22,618	30.62%



SMS Regular Education Operating Expenses by Line Item

ORG	OBJ	PROGRAM	DESCRIPTION	15-16 Budget	15-16 Actual	16-17 Budget	17-18 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BLD10006	51115	READING	SALARY/CERT-REM READ	156,252	156,251	161,116	152,246	-8,870	-5.51%
BLD10006	56110	READING	SUPPLIES/INST-REM READ	493	476	450	720	270	60.00%
BLD10006	56410	READING	TEXT/NEW/NON-CONSUM-REM READ	2,000	1,252	1,500	1,500	0	0.00%
BLD10006	57345	READING	INSTRUCTIONAL EQUIPMENT	2,828	2,808	3,000	0	-3,000	-100.00%
			TOTAL READING	161,573	160,787	166,066	154,466	-11,600	-6.99%
BLD10007	51115	MATH	SALARY/CERT-MATH	780,100	807,805	847,622	849,782	2,160	0.25%
BLD10007	53200	MATH	PROFESSIONAL SERVICES	5,550	2,765	3,500	2,856	-644	-18.40%
BLD10007	56100	MATH	GENERAL INSTRUCTIONAL SUPPLIES	1,423	1,389	288	1,779	1,491	517.71%
BLD10007	56110	MATH	SUPPLIES/INST-MATH	31,323	34,096	10,395	6,958	-3,437	-33.06%
BLD10007	56410	MATH	TEXT/NEW/NON-CONSUM-MATH	2,916	3,913	36,125	1,064	-35,061	-97.05%
BLD10007	56411	MATH	WORKBOOKS-MATH	825	0	5,633	670	-4,963	-88.11%
BLD10007	56430	MATH	PERIODICALS	0	0	780	0	-780	-100.00%
BLD10007	57400	MATH	GENERAL EQUIPMENT	0	0	400	1,117	717	179.25%
			TOTAL MATH	822,137	849,967	904,743	864,226	-40,517	-4.48%
BLD10008	51115	SCIENCE	SALARY/CERT-SCIENCE	798,580	790,519	747,631	708,368	-39,263	-5.25%
BLD10008	53200	SCIENCE	PROFESSIONAL SERVICES	270	0	340	0	-340	-100.00%
BLD10008	54310	SCIENCE	NON-TECH REL REPAIRS SCIENCE	1,110	121	800	0	-800	-100.00%
BLD10008	56110	SCIENCE	SUPPLIES/INST-SCIENCE	14,163	14,255	8,802	6,282	-2,520	-28.63%
BLD10008	56430	SCIENCE	PERIODICALS -SCIENCE	1,203	1,044	1,355	929	-426	-31.44%
BLD10008	57345	SCIENCE	INSTRUCTIONAL EQUIPMENT	3,730	4,930	4,516	0	-4,516	-100.00%
BLD10008	58100	SCIENCE	DUES/FEES-SCIENCE	500	225	675	316	-359	-53.19%
			TOTAL SCIENCE	819,556	811,095	764,119	715,895	-48,224	-6.31%
BLD10009	51115	PHYS ED	SALARY/CERT-PE	264,763	273,438	284,405	294,125	9,720	3.42%
BLD10009	56110	PHYS ED	SUPPLIES/INST-PE	2,289	2,271	3,730	2,689	-1,041	-27.91%
			TOTAL PHYSICAL EDUCATION	267,052	275,709	288,135	296,814	8,679	3.01%
BLD10010	51115	SOCIAL	SALARY/CERT-SOC ST	707,503	712,406	726,336	726,288	-48	-0.01%
BLD10010	53200	SOCIAL	PROFESSIONAL SERVICES	0	0	499	1,148	649	130.06%
BLD10010	56110	SOCIAL	SUPPLIES/INST-SOC ST	6,418	4,888	6,905	5,803	-1,102	-15.96%
BLD10010	56410	SOCIAL	TEXT/REPL/NON-CONSUM-SOC ST	501	160	1,065	36,914	35,849	3366.10%
BLD10010	56430	SOCIAL	PERIODICALS-SOCIAL STUDIES	6,373	6,439	7,565	4,490	-3,075	-40.65%
			TOTAL SOCIAL STUDIES	720,795	723,892	742,370	774,643	32,273	4.35%



SMS Regular Education Operating Expenses by Line Item

ORG	OBJ	PROGRAM	DESCRIPTION	15-16 Budget	15-16 Actual	16-17 Budget	17-18 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BLD10021	51115	PRAC. ARTS	SALARY/CERT-HOME EC	87,886	87,886	89,396	88,664	-732	-0.82%
BLD10021	54310	PRAC. ARTS	REPAIR/INST-HOME EC	600	400	600	600	0	0.00%
BLD10021	56110	PRAC. ARTS	SUPPLIES/INST-HOME EC	6,668	6,897	6,492	6,326	-166	-2.56%
BLD10021	57345	PRAC. ARTS	INSTRUCTIONAL EQUIPMENT	267	729	440	440	0	0.00%
			TOTAL PRACTICAL ARTS	95,421	95,912	96,928	96,030	-898	-0.93%
BLD10023	51115	TECH ED	SALARY/CERT-TECH ED	88,181	115,442	53,319	54,776	1,457	2.73%
BLD10023	56110	TECH ED	SUPPLIES/INST-TECH ED	9,200	9,165	12,500	12,500	0	0.00%
			TOTAL TECH ED	97,381	124,607	65,819	67,276	1,457	2.21%
BLD10025	51115	MUSIC	SALARY/CERT-MUSIC	227,838	248,999	268,539	278,541	10,002	3.72%
BLD10025	53200	MUSIC	PROFESSIONAL SERVICES	277	0	700	0	-700	-100.00%
BLD10025	54310	MUSIC	NON-TECH RELATED REPAIRS	1,500	1,089	2,500	2,500	0	0.00%
BLD10025	55101	MUSIC	PUPIL TRANS - FIELD TRIP	1,650	2,433	2,500	3,500	1,000	40.00%
BLD10025	56110	MUSIC	SUPPLIES/INST-MUSIC	6,250	5,928	6,000	8,000	2,000	33.33%
BLD10025	58100	MUSIC	DUES/FEES-MUSIC	125	130	125	125	0	0.00%
			TOTAL MUSIC	237,640	258,580	280,364	292,666	12,302	4.39%
BLD10026	51115	COMP ED	SALARY/CERT-COMP ED	109,279	42,642	109,274	112,326	3,052	2.79%
BLD10026	56100	COMP ED	GENERAL INSTRUCTIONAL SUPPLIES	109	0	600	600	0	0.00%
BLD10026	56110	COMP ED	INSTRUCTIONAL SUPPLIES	2,240	1,185	1,000	1,000	0	0.00%
BLD10026	57400	COMP ED	EQUIPMENT	0	925	200	200	0	0.00%
			TOTAL COMP ED	111,628	44,751	111,074	114,126	3,052	2.75%
BLD22235	51115	LIBRARY	SALARY/CERT-LIBRARY	86,276	87,625	89,159	90,050	891	1.00%
BLD22235	51210	LIBRARY	SALARY/NON-CERT - LIBRARY	29,724	29,411	31,572	26,247	-5,325	-16.87%
BLD22235	53200	LIBRARY	PUR SER/OTHER PROF-LIBRARY	4,200	6,153	5,000	6,650	1,650	33.00%
BLD22235	56100	LIBRARY	GENERAL SUPPLIES	600	1,145	1,500	1,800	300	20.00%
BLD22235	56420	LIBRARY	LIBRARY BOOKS-LIBRARY	14,000	12,227	14,000	14,000	0	0.00%
BLD22235	56430	LIBRARY	PERIODICALS-LIBRARY	400	163	400	475	75	18.75%
BLD22235	58100	LIBRARY	DUES/FEES-LIBRARY	400	337	400	450	50	12.50%
			TOTAL LIBRARY	135,600	137,062	142,031	139,672	-2,359	-1.66%



SMS Regular Education Operating Expenses by Line Item

ORG	OBJ	PROGRAM	DESCRIPTION	15-16 Budget	15-16 Actual	16-17 Budget	17-18 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BLD22335	51180	A/V	STIPENDS	1,068	0	1,068	1,095	27	2.53%
BLD22335	53200	A/V	PROFESSIONAL SERVICES	500	0	150	150	0	0.00%
BLD22335	54310	A/V	REPAIR/INST-AV	500	0	500	500	0	0.00%
BLD22335	56100	A/V	GENERAL SUPPLIES	500	85	500	500	0	0.00%
BLD22335	57345	A/V	INSTRUCTIONAL EQUIPMENT	2,500	2,398	3,200	3,200	0	0.00%
			TOTAL A/V	5,068	2,482	5,418	5,445	27	0.50%
BLD22343	51115	CENT ADMIN.	SALARY/CERT-TECHNOLOGY	0	0	0	0	0	N/A
			TOTAL CENTRAL ADMIN	0	0	0	0	0	N/A
BLD24143	51113	PRINC	SALARY/CERT-PRINCIPAL OFFICE	507,864	473,795	504,424	511,091	6,667	1.32%
BLD24143	51210	PRINC	SALARY/NON-CERT-PRIN OFF	171,217	184,125	176,596	164,347	-12,249	-6.94%
BLD24143	53200	PRINC	PUR SER/OTHER PROF-PRIN OFF	6,500	3,110	4,400	4,800	400	9.09%
BLD24143	54420	PRINC	RENTAL/NON-INST-PRIN OFF	1,983	1,788	2,300	2,300	0	0.00%
BLD24143	55301	PRINC	POSTAGE-PRIN OFF	4,000	3,656	4,000	4,000	0	0.00%
BLD24143	55505	PRINC	PRINTING-PRIN OFF	1,750	5,724	1,900	1,900	0	0.00%
BLD24143	55800	PRINC	TRAVEL-PRIN OFF	800	449	800	800	0	0.00%
BLD24143	56100	PRINC	GENERAL INSTRUCTIONAL SUPPLIES	0	10,292	11,000	11,000	0	0.00%
BLD24143	57400	PRINC	EQUIPMENT	0	0	0	3,000	3,000	N/A
			TOTAL PRINCIPAL	694,114	682,939	705,420	703,238	-2,182	-0.31%
BLD24943	53200	O. ADMIN.	PUR SER/OTHER PROF-SCHOOL ADM	2,000	520	2,200	2,200	0	0.00%
BLD24943	54320	O. ADMIN.	REPAIR/NON-INST-SCHOOL ADM	4,000	1,180	4,000	4,000	0	0.00%
BLD24943	55302	O. ADMIN.	TELEPHONE	5,000	5,000	5,000	5,000	0	0.00%
BLD24943	56120	O. ADMIN.	SUPPLIES/NON-INST-SCHOOL ADM	8,242	7,484	7,800	7,800	0	0.00%
BLD24943	58100	O. ADMIN.	DUES/FEES-SCHOOL ADM	1,460	1,402	1,600	1,600	0	0.00%
			TOTAL OTHER SCHOOL ADMIN	20,702	15,586	20,600	20,600	0	0.00%
BLD26643	53530	SECURITY	PUR SVC/SECURITY	23,500	22,054	25,000	25,750	750	3.00%
			TOTAL SECURITY	23,500	22,054	25,000	25,750	750	3.00%
BLD30041	51180	INTRA.	SALARY/NON-CERT-INTRAMURAL	16,731	13,261	16,731	17,149	418	2.50%
			TOTAL INTRAMURAL	16,731	13,261	16,731	17,149	418	2.50%



SMS Regular Education Operating Expenses by Line Item

ORG	OBJ	PROGRAM	DESCRIPTION	15-16 Budget	15-16 Actual	16-17 Budget	17-18 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BLD32040	51180	INTER.	SALARY/NON-CERT-SPORTS	33,637	14,181	33,637	43,931	10,294	30.60%
BLD32040	53540	INTER.	PUR SER/OTHER PROF-SPORTS	7,000	3,646	4,000	4,000	0	0.00%
BLD32040	54303	INTER.	REPAIR/BLDG/GRD-SPORTS	4,098	1,342	4,098	4,028	-70	-1.71%
BLD32040	55100	INTER.	PUPIL TRANSPORTATION -OTHER	8,800	6,663	5,800	5,800	0	0.00%
BLD32040	55200	INTER.	INSURANCE/MED-SPORTS	5,450	5,450	5,000	5,500	500	10.00%
BLD32040	56100	INTER.	SUPPLIES/NON-INST-SPORTS	14,800	12,792	8,800	8,800	0	0.00%
BLD32040	58100	INTER.	DUES/FEES-SPORTS	130	250	130	130	0	0.00%
			TOTAL INTERSCHOLASTIC	73,915	44,323	61,465	72,189	10,724	17.45%
BLD32042	51180	ST.ACT.	SALARY/NON-CERT-STUDENT ACT	61,033	62,528	61,033	62,559	1,526	2.50%
BLD32042	55505	ST.ACT.	PRINTING-STUDENT ACT	1,000	720	1,250	1,250	0	0.00%
BLD32042	56100	ST.ACT.	SUPPLIES/NON-INST-STUDENT ACT	2,225	2,855	1,000	1,000	0	0.00%
BLD32042	58100	ST.ACT.	DUES/FEES-STUDENT ACT	110	100	300	300	0	0.00%
			TOTAL STUDENT ACTIVITY	64,368	66,203	63,583	65,109	1,526	2.40%
SUB TOTAL REGULAR EDUCATION				5,965,428	5,921,157	6,089,825	6,153,597	63,772	1.05%



SMS Pupil Personnel Operating Expenses by Line Item

ORG	OBJ	PROGRAM	DESCRIPTION	15-16 Budget	15-16 Actual	16-17 Budget	17-18 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BPD21143	56100	SOCIAL	GENERAL SUPPLIES	625	618	700	700	0	0.00%
BPD21143	56110	SOCIAL	INSTRUCTIONAL SUPPLIES	200	207	200	200	0	0.00%
			TOTAL SOCIAL WORK	825	825	900	900	0	0.00%
BPD21243	51115	GUIDANCE	SALARY/CERT-GUIDANCE	253,002	254,668	262,375	271,406	9,031	3.44%
BPD21243	51210	GUIDANCE	SALARY/NON-CERT - GUIDANCE	28,304	12,173	37,502	38,000	498	1.33%
BPD21243	56100	GUIDANCE	SUPPLIES/NON-INST-GUIDANCE	1,507	1,640	1,500	1,500	0	0.00%
BPD21243	56110	GUIDANCE	INSTRUCTIONAL SUPPLIES	603	339	1,834	1,834	0	0.00%
			TOTAL GUIDANCE	283,416	268,820	303,211	312,740	9,529	3.14%
BPD21343	51336	HEALTH	SALARY/NON-CERT HEALTH SERVICES	92,246	99,509	97,148	88,991	-8,157	-8.40%
BPD21343	56100	HEALTH	SUPPLIES/NON-INST-HEALTH SERV	1,580	1,778	1,600	1,600	0	0.00%
BPD21343	57400	HEALTH	EQUIPMENT	652	591	200	200	0	0.00%
BPD21343	58100	HEALTH	DUES/FEES-HEALTH SERV	136	141	272	272	0	0.00%
			TOTAL HEALTH	94,614	102,018	99,220	91,063	-8,157	-8.22%
BPD21400	51115	PSYCH	SALARY/CERT-PSYCHOLOGIST	136,514	146,503	143,981	149,119	5,138	3.57%
BPD21400	56100	PSYCH	GENERAL SUPPLIES	3,370	4,013	3,400	2,000	-1,400	-41.18%
BPD21400	56110	PSYCH	INSTRUCTIONAL SUPPLIES PSYCH	187	172	200	220	20	10.00%
			TOTAL PSYCH	140,071	150,688	147,581	151,339	3,758	2.55%
BPD21500	51115	SPEECH	SALARY/CERT-SPEECH	143,872	144,073	148,261	157,933	9,672	6.52%
BPD21500	56100	SPEECH	GENERAL INSTRUCTIONAL SUPPLIES	85	46	200	200	0	0.00%
BPD21500	56110	SPEECH	SUPPLIES/INST-SPEECH	1,767	1,674	1,642	2,048	406	24.73%
BPD21500	57500	SPEECH	FURNITURE AND FIXTURES	0	0	0	1,078	1,078	N/A
			TOTAL SPEECH	145,724	145,793	150,103	161,259	11,156	7.43%
SUB TOTAL PUPIL PERSONNEL				664,650	668,144	701,015	717,301	16,286	2.32%



SMS Special Education Operating Expenses by Line Item

ORG	OBJ	PROGRAM	DESCRIPTION	15-16 Budget	15-16 Actual	16-17 Budget	17-18 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BSD10011	51115	SPED	SALARY/CERT-INDIV LRNG	1,031,667	932,971	962,844	1,048,635	85,791	8.91%
BSD10011	51201	SPED	SALARY/NON-CERT-SP ED NON CAT	480,952	451,242	472,689	446,116	-26,573	-5.62%
BSD10011	53200	SPED	PROFESSIONAL SERVICES	500	409	1,551	657	-894	-57.64%
BSD10011	56100	SPED	SUPPLIES/NON-INST-SP ED NON CA	2,421	1,673	1,213	2,218	1,005	82.85%
BSD10011	56110	SPED	SUPPLIES/INST-SP ED NON CAT	12,697	11,986	9,425	8,966	-459	-4.87%
BSD10011	56411	SPED	WORKBOOKS-SP ED NON CAT	2,350	980	1,300	0	-1,300	-100.00%
BSD10011	56430	SPED	PERIODICALS SP ED NON CAT	210	158	395	0	-395	-100.00%
BSD10011	57345	SPED	INSTRUCTIONAL EQUIPMENT	0	0	10,934	1,432	-9,502	-86.90%
			TOTAL SPED	1,530,797	1,399,420	1,460,351	1,508,024	47,673	3.26%
SUB TOTAL SPECIAL EDUCATION				1,530,797	1,399,420	1,460,351	1,508,024	47,673	3.26%



SMS Technology Operating Expenses by Line Item

ORG	OBJ	PROGRAM	DESCRIPTION	15-16 Budget	15-16 Actual	16-17 Budget	17-18 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BGD22343	51285	COMP ED	SALARY/NON-CERT	0	35,058	38,949	36,942	-2,007	-5.15%
SUB TOTAL TECHNOLOGY				0	35,058	38,949	36,942	-2,007	-5.15%



NEW MILFORD HIGH SCHOOL

School Overview

The 2017-2018 Board of Education Adopted budget represents a **0.35% increase** for New Milford High School that includes:

- **Increase** of a **.50 FTE** – Physical Education
- **Increase** of a **.00 FTE** – Weight Room Supervision

As of October 1, 2016, New Milford High School serves **1367** students in grades 9, 10, 11 and 12. Next year it is projected that **1408** students will be enrolled at New Milford High School.

Enrollment

	Grade				TOTAL
	9	10	11	12	
October 1, 2016	366	341	362	298	1367
FY 17-18 Projected	339	366	341	362	1408
Change	-27	+25	-21	+64	+41

**Staffing Data**

Position	16-17 Budget	17-18 Budget	Budget Change	16-17 Grant	17-18 Grant	Grant Change
Principal	1.00	1.00	0.00	0.00	0.00	0.00
Assistant Principal	3.00	3.00	0.00	0.00	0.00	0.00
Athletic Director	1.00	1.00	0.00	0.00	0.00	0.00
Special Education Supervisor	1.00	0.00	-1.00	0.00	0.00	0.00
Certified Teachers	114.80	115.30	0.50	5.60	5.60	0.00
Paraeducators	15.00	15.00	0.00	3.00	3.00	0.00
Secretaries	11.00	11.00	0.00	0.00	0.00	0.00
Nurses	2.00	2.00	0.00	0.00	0.00	0.00
Other	0.49	0.49	0.00	0.00	0.00	0.00
Total	149.29	148.79	-0.50	8.60	8.60	0.00

Operating Expenses by Major Object Code

Major Category	2016-2017 Budget	2017-2018 Budget	Dollar Change	% Change
Certified Salary	\$8,748,681	\$8,762,462	\$13,781	0.16%
Non Certified Salary	\$1,222,210	\$1,233,271	\$11,061	0.90%
Professional Services	\$302,650	\$317,998	\$15,348	5.07%
Property Services	\$131,575	\$140,198	\$8,623	6.55%
Other Services	\$197,457	\$198,407	\$950	0.48%
Supplies	\$312,080	\$274,963	(\$36,216)	-11.64%
Capital	\$29,927	\$52,613	\$22,686	75.80%
Dues & Fees	\$31,344	\$33,918	\$2,574	8.21%
Total	\$10,975,924	\$11,013,830	\$38,807	0.35%



NMHS Regular Education Operating Expenses by Line Item

ORG	OBJ	PROGRAM	DESCRIPTION	15-16 Budget	15-16 Actual	16-17 Budget	17-18 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BLE10000	56100	GEN ED	SUPPLIES/INST-GEN INST SUP	25,540	25,747	8,089	25,000	16,911	209.06%
BLD10000	56666	GEN ED	SUPPLY - BUDGET APPROVAL ADJ	0	0	0	-53,892	-\$53,892	N/A
			TOTAL GEN ED	25,540	25,747	8,089	-28,892	-36,981	-457.18%

BLE10001	51115	ART	SALARY/CERT-ART	189,277	190,586	198,753	201,842	3,089	1.55%
BLE10001	56110	ART	SUPPLIES/INST-ART	9,000	8,960	9,000	9,000	0	0.00%
			TOTAL ART	198,277	199,545	207,753	210,842	3,089	1.49%

BLE10002	51115	ELA	SALARY/CERT-ENGLISH	1,077,122	1,087,908	1,129,330	1,141,811	12,481	1.11%
BLE10002	53300	ELA	OTHER PROF/ TECH SERVICES	0	0	0	900	900	N/A
BLE10002	55101	ELA	PUPIL TRANS - FIELD TRIP	0	0	0	500	500	N/A
BLE10002	56100	ELA	SUPPLIES/NON-INST-ENGLISH	1,474	1,434	1,505	1,500	-5	-0.33%
BLE10002	56110	ELA	SUPPLIES/INST-ENGLISH	880	761	1,195	1,200	5	0.42%
BLE10002	56410	ELA	TEXT/NEW/NON-CONSUM-ENGLISH	16,390	16,750	22,200	23,550	1,350	6.08%
BLE10002	56411	ELA	WORKBOOKS-ENGLISH	1,620	1,612	795	795	0	0.00%
BLE10002	57340	ELA	COMPUTERS/TECH HARDWARE	0	0	0	10,800	10,800	N/A
BLE10002	57345	ELA	INSTRUCTIONAL EQUIPMENT	825	687	855	1,770	915	107.02%
BLE10002	58100	ELA	DUES/FEES-ENGLISH	200	150	230	302	72	31.30%
			TOTAL ELA	1,098,511	1,109,303	1,156,110	1,183,128	27,018	2.34%

BLE10003	51115	WORLD LANG	SALARY/CERT-WORLD LANGUAGE	611,162	564,503	619,855	638,201	18,346	2.96%
BLE10003	54310	WORLD LANG	REPAIR/INST-WORLD LANGUAGE	0	0	0	1,500	1,500	N/A
BLE10003	56110	WORLD LANG	SUPPLIES/INST-WORLD LANGUAGE	1,075	955	1,200	2,000	800	66.67%
BLE10003	56410	WORLD LANG	TEXT/NEW/NON-WORLD LANGUAGE	29,135	28,949	35,000	13,500	-21,500	-61.43%
BLE10003	56411	WORLD LANG	WORKBOOKS-WORLD LANGUAGE	1,680	1,259	1,700	2,000	300	17.65%
			TOTAL WORLD LANGUAGE	643,052	595,666	657,755	657,201	-554	-0.08%



NMHS Regular Education Operating Expenses by Line Item

ORG	OBJ	PROGRAM	DESCRIPTION	15-16 Budget	15-16 Actual	16-17 Budget	17-18 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BLE10004	51115	HEALTH	SALARY/CERT-HEALTH	184,907	228,809	219,928	242,390	22,462	10.21%
BLE10004	56110	HEALTH	SUPPLIES/INST-HEALTH	1,375	1,297	1,750	1,750	0	0.00%
			TOTAL HEALTH	186,282	230,106	221,678	244,140	22,462	10.13%
BLE10007	51115	MATH	SALARY/CERT-MATH	1,146,773	1,133,373	1,157,966	1,178,290	20,324	1.76%
BLE10007	55101	MATH	PUPIL TRANS - FIELD TRIP	600	458	900	900	0	0.00%
BLE10007	56110	MATH	SUPPLIES/INST-MATH	1,536	1,415	1,400	1,500	100	7.14%
BLE10007	56410	MATH	TEXT/NEW/NON-CONSUM-MATH	3,000	4,206	16,700	38,895	22,195	132.90%
BLE10007	56411	MATH	WORKBOOKS-MATH	1,620	0	100	0	-100	-100.00%
BLE10007	57345	MATH	INSTRUCTIONAL EQUIPMENT	1,510	1,214	0	1,000	1,000	N/A
BLE10007	57500	MATH	FURNITURE AND FIXTURES	784	598	0	750	750	N/A
			TOTAL MATH	1,155,823	1,141,264	1,177,066	1,221,335	44,269	3.76%
BLE10008	51115	SCIENCE	SALARY/CERT-SCIENCE	1,103,242	1,096,307	1,137,081	1,152,751	15,670	1.38%
BLE10008	51201	SCIENCE	SALARY/NON-CERT-SCIENCE	9,895	5,087	10,143	10,400	257	2.53%
BLE10008	53220	SCIENCE	IN SERVICE	5,000	4,500	1,800	1,500	-300	-16.67%
BLE10008	54310	SCIENCE	REPAIR/INST-SCIENCE	500	400	900	1,000	100	11.11%
BLE10008	55101	SCIENCE	PUPIL TRANS - FIELD TRIP	300	0	500	500	0	0.00%
BLE10008	56110	SCIENCE	SUPPLIES/INST-SCIENCE	24,000	22,950	33,000	22,000	-11,000	-33.33%
BLE10008	56410	SCIENCE	TEXT/NEW/NON-CONSUM-SCIENCE	6,800	4,442	2,500	32,500	30,000	1200.00%
BLE10008	57345	SCIENCE	INSTRUCTIONAL EQUIPMENT	7,400	6,876	7,400	2,500	-4,900	-66.22%
BLE10008	57400	SCIENCE	EQUIPMENT	6,500	6,413	8,000	2,500	-5,500	-68.75%
BLE10008	58100	SCIENCE	DUES/FEES-SCIENCE	3,500	4,103	6,900	8,600	1,700	24.64%
			TOTAL SCIENCE	1,167,137	1,151,077	1,208,224	1,234,251	26,027	2.15%



NMHS Regular Education Operating Expenses by Line Item

ORG	OBJ	PROGRAM	DESCRIPTION	15-16 Budget	15-16 Actual	16-17 Budget	17-18 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BLE10009	51115	PHYS ED	SALARY/CERT-PE	424,984	372,053	372,420	383,953	11,533	3.10%
BLE10009	56110	PHYS ED	SUPPLIES/INST-PE	3,853	3,796	6,500	6,000	-500	-7.69%
			TOTAL PHYSICAL EDUCATION	428,837	375,849	378,920	389,953	11,033	2.91%
BLE10010	51115	SOCIAL	SALARY/CERT-SOC ST	984,995	965,271	993,794	1,003,868	10,074	1.01%
BLE10010	53300	SOCIAL	OTHER PROF/ TECH SERVICES	0	0	0	900	900	N/A
BLE10010	56110	SOCIAL	SUPPLIES/INST-SOC ST	3,680	3,407	2,000	2,000	0	0.00%
BLE10010	56410	SOCIAL	TEXT/NEW/NON-CONSUM-SOC ST	37,350	37,457	22,400	6,120	-16,280	-72.68%
BLE10010	56430	SOCIAL	PERIODICALS-SOCIAL STUDIES	1,235	1,151	1,120	1,055	-65	-5.80%
BLE10010	57340	SOCIAL	COMPUTERS/TECH HARDWARE	0	0	0	10,800	10,800	N/A
BLE10010	58100	SOCIAL	DUES/FEES-SOC ST	59	50	624	124	-500	-80.13%
			TOTAL SOCIAL STUDIES	1,027,319	1,007,336	1,019,938	1,024,867	4,929	0.48%
BLE10020	51115	BUSINESS	SALARY/CERT-BUSINESS	380,947	382,617	395,852	405,398	9,546	2.41%
BLE10020	56110	BUSINESS	SUPPLIES/INST-BUSINESS	600	561	1,400	1,000	-400	-28.57%
BLE10020	56411	BUSINESS	WORKBOOKS-BUSINESS	8,995	3,879	8,000	5,000	-3,000	-37.50%
			TOTAL BUSINESS	390,542	387,057	405,252	411,398	6,146	1.52%
BLE10022	51115	P.CARE	SALARY/CERT-PAT CARE	16,785	17,726	18,692	19,693	1,001	5.36%
BLE10022	53200	P.CARE	PROFESSIONAL SERVICES	2,500	2,500	2,500	2,500	0	0.00%
			TOTAL PATIENT CARE	19,285	20,226	21,192	22,193	1,001	4.72%
BLE10023	51115	TECH ED.	SALARY/CERT-IND ARTS	198,898	204,644	211,674	219,344	7,670	3.62%
BLE10023	54310	TECH ED.	REPAIR/INST-IND ARTS	3,000	2,494	3,000	3,000	0	0.00%
BLE10023	56110	TECH ED.	SUPPLIES/INST-IND ARTS	16,000	15,156	12,000	12,000	0	0.00%
			TOTAL TECHNOLOGY EDUCATION	217,898	222,294	226,674	234,344	7,670	3.38%



NMHS Regular Education Operating Expenses by Line Item

ORG	OBJ	PROGRAM	DESCRIPTION	15-16 Budget	15-16 Actual	16-17 Budget	17-18 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BLE10024	51115	CAREER ED	SALARY/CERT-CAREER ED	10,922	32,359	11,184	0	-11,184	-100.00%
BLE10024	56110	CAREER ED	SUPPLIES/INST-CAREER ED	1,000	1,312	1,000	1,000	0	0.00%
			TOTAL CAREER ED	11,922	33,670	12,184	1,000	-11,184	-91.79%
BLE10025	51115	MUSIC	SALARY/CERT-MUSIC	150,592	152,691	154,726	160,201	5,475	3.54%
BLE10025	54310	MUSIC	REPAIR/INST-MUSIC	2,500	1,446	2,500	2,500	0	0.00%
BLE10025	54420	MUSIC	RENTAL/NON-INST-MUSIC	22,775	22,775	22,775	23,298	523	2.30%
BLE10025	55101	MUSIC	PUPIL TRANS - FIELD TRIP	15,000	15,688	15,000	15,000	0	0.00%
BLE10025	56100	MUSIC	SUPPLIES/NON-INST-MUSIC	10,000	2,361	10,000	8,000	-2,000	-20.00%
BLE10025	56110	MUSIC	SUPPLIES/INST-MUSIC	5,000	745	5,000	4,000	-1,000	-20.00%
BLE10025	56430	MUSIC	PERIODICALS-MUSIC	200	0	200	200	0	0.00%
BLE10025	57345	MUSIC	INSTRUCTIONAL EQUIPMENT	3,000	56	3,000	2,500	-500	-16.67%
BLE10025	57400	MUSIC	EQUIPMENT	4,000	3,692	4,000	4,000	0	0.00%
BLE10025	58100	MUSIC	DUES/FEES-MUSIC	1,500	1,675	1,500	1,500	0	0.00%
			TOTAL MUSIC	214,567	201,130	218,701	221,199	2,498	1.14%
BLE10027	54310	ED TV	REPAIR/INST-ED TELE	400	0	400	400	0	0.00%
BLE10027	56110	ED TV	INSTRUCTIONAL SUPPLIES	1,200	172	600	600	0	0.00%
BLE10027	57345	ED TV	INSTRUCTIONAL EQUIPMENT	0	948	600	600	0	0.00%
			TOTAL ED TV	1,600	1,120	1,600	1,600	0	0.00%
BLE10028	51115	ALT ED	SALARY/CERT - NON DEPT INST	56,096	15,305	56,981	32,881	-24,100	-42.29%
			TOTAL ALT ED	56,096	15,305	56,981	32,881	-24,100	-42.29%
BLE10029	51115	MARKETING	SALARY/CERT-DIST ED	62,706	62,707	65,330	68,493	3,163	4.84%
			TOTAL MARKETING	62,706	62,707	65,330	68,493	3,163	4.84%



NMHS Regular Education Operating Expenses by Line Item

ORG	OBJ	PROGRAM	DESCRIPTION	15-16 Budget	15-16 Actual	16-17 Budget	17-18 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BLE10032	56110	ELL	SUPPLIES/INST-ELL	300	121	500	300	-200	-40.00%
BLE10032	56410	ELL	TEXT/NEW/NON-CONSUM-ELL	2,200	1,210	1,700	1,400	-300	-17.65%
BLE10032	56411	ELL	WORKBOOKS-ELL	200	0	500	1,000	500	100.00%
BLE10032	56430	ELL	PERIODICALS-ELL	100	0	100	100	0	0.00%
			TOTAL ELL	2,800	1,331	2,800	2,800	0	0.00%
BLE22235	51115	LIBRARY	SALARY/CERT-LIBRARY	87,624	86,384	87,756	88,664	908	1.03%
BLE22235	51210	LIBRARY	SALARY/NON-CERT - LIBRARY	29,537	30,876	32,285	32,992	707	2.19%
BLE22235	53200	LIBRARY	PUR SER/OTHER PROF-LIBRARY	6,825	7,341	10,600	11,000	400	3.77%
BLE22235	56110	LIBRARY	SUPPLIES/INST-LIBRARY	1,400	1,025	1,500	1,700	200	13.33%
BLE22235	56420	LIBRARY	LIBRARY BOOKS-LIBRARY	10,872	10,957	11,285	12,000	715	6.34%
BLE22235	56430	LIBRARY	PERIODICALS-LIBRARY	1,050	967	1,050	1,060	10	0.95%
BLE22235	57400	LIBRARY	EQUIPMENT	2,132	1,855	2,523	2,543	20	0.79%
BLE22235	58100	LIBRARY	DUES/FEES-LIBRARY	450	447	408	410	2	0.49%
			TOTAL LIBRARY	139,890	139,851	147,407	150,369	2,962	2.01%
BLE22335	51180	A/V	STIPENDS	1,068	0	1,068	1,095	27	2.53%
BLE22335	54310	A/V	REPAIR/INST-AV	1,500	0	500	500	0	0.00%
BLE22335	56100	A/V	GENERAL SUPPLIES	250	164	250	250	0	0.00%
BLE22335	56110	A/V	SUPPLIES/INST-AV	450	396	450	450	0	0.00%
BLE22335	57345	A/V	INSTRUCTIONAL EQUIPMENT	0	0	0	1,000	1,000	N/A
BLE22335	57400	A/V	EQUIPMENT	0	1,442	1,000	0	-1,000	-100.00%
			TOTAL A/V	3,268	2,002	3,268	3,295	27	0.83%



NMHS Regular Education Operating Expenses by Line Item

ORG	OBJ	PROGRAM	DESCRIPTION	15-16 Budget	15-16 Actual	16-17 Budget	17-18 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BLE24143	51113	PRINC	SALARY/CERT-PRINCIPAL OFFICE	534,822	506,223	535,878	540,471	4,593	0.86%
BLE24143	51210	PRINC	SALARY/NON-CERT-PRIN OFF	253,743	247,375	250,561	240,168	-10,393	-4.15%
BLE24143	53300	PRINC	OTHER PROF/ TECH SERVICES	0	0	0	2,598	2,598	N/A
BLE24143	54320	PRINC	REPAIR/NON-INST-PRIN OFF	1,500	1,688	1,500	1,500	0	0.00%
BLE24143	55301	PRINC	POSTAGE-PRIN OFF	9,000	5,655	9,000	9,000	0	0.00%
BLE24143	55505	PRINC	PRINTING-PRIN OFF	12,000	11,098	12,000	12,000	0	0.00%
BLE24143	55800	PRINC	TRAVEL-PRIN OFF	1,800	1,049	1,800	1,800	0	0.00%
BLE24143	56100	PRINC	SUPPLIES/NON-INST-PRIN OFF	9,630	10,201	9,630	9,630	0	0.00%
			TOTAL PRINCIPAL	822,495	783,288	820,369	817,167	-3,202	-0.39%
BLE24943	54320	O. ADMIN.	REPAIR/NON-INST-SCHOOL ADM	7,000	5,698	7,000	7,000	0	0.00%
BLE24943	54420	O. ADMIN.	RENTAL/NON-INST-SCHOOL ADM	8,000	6,075	8,000	8,000	0	0.00%
BLE24943	55302	O. ADMIN.	TELEPHONE	7,107	7,107	7,107	7,107	0	0.00%
BLE24943	56100	O. ADMIN.	SUPPLIES/NON-INST-SCHOOL ADM	3,150	3,044	3,150	3,150	0	0.00%
BLE24943	57400	O. ADMIN.	EQUIPMENT	1,500	1,515	1,500	1,500	0	0.00%
BLE24943	58100	O. ADMIN.	DUES/FEES-SCHOOL ADM	3,700	4,085	4,200	4,500	300	7.14%
			TOTAL OTHER SCHOOL ADMIN	30,457	27,524	30,957	31,257	300	0.97%
BLE26643	53530	SECURITY	PUR SVC/SECURITY	93,500	98,410	95,000	97,850	2,850	3.00%
			TOTAL SECURITY	93,500	98,410	95,000	97,850	2,850	3.00%



NMHS Regular Education Operating Expenses by Line Item

ORG	OBJ	PROGRAM	DESCRIPTION	15-16 Budget	15-16 Actual	16-17 Budget	17-18 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BLE32040	51113	INT.	SALARY/CERT ATHLETIC DIRECTOR	0	0	108,524	112,452	3,928	3.62%
BLE32040	51180	INT.	SALARY/NON-CERT-SPORTS	237,755	225,268	237,755	243,699	5,944	2.50%
BLE32040	51210	INT.	NON CERT-SECRETARY	0	0	0	9,476	9,476	N/A
BLE32040	53201	INT.	MEDICAL SERV-SPORTS	28,000	26,500	28,000	28,000	0	0.00%
BLE32040	53220	INT.	PUR SER/STAFF SERV-SPORTS	2,500	1,904	2,500	2,700	200	8.00%
BLE32040	53540	INT.	PUR SER/OTHER PROF-SPORTS	107,000	98,517	107,000	107,000	0	0.00%
BLE32040	54303	INT.	REPAIR/BLDG/GRD-SPORTS	15,000	5,489	15,000	7,000	-8,000	-53.33%
BLE32040	54320	INT.	REPAIR/NON-INST-SPORTS	25,000	20,142	20,000	25,000	5,000	25.00%
BLE32040	54420	INT.	RENTAL/NON-INST-SPORTS	34,400	32,093	38,000	47,500	9,500	25.00%
BLE32040	55100	INT.	PUPIL TRANSPORTATION - OTHER	120,000	119,979	120,000	120,000	0	0.00%
BLE32040	55200	INT.	INSURANCE/MED-SPORTS	9,500	11,665	15,500	16,000	500	3.23%
BLE32040	55505	INT.	PRINTING-SPORTS	1,500	603	1,500	1,500	0	0.00%
BLE32040	56100	INT.	SUPPLIES/NON-INST-SPORTS	60,000	73,198	60,000	60,000	0	0.00%
BLE32040	58100	INT.	DUES/FEES-SPORTS	16,000	18,715	16,000	17,000	1,000	6.25%
			TOTAL INTRAMURAL	656,655	634,074	769,779	797,327	27,548	3.58%

BLE32042	51180	S. ACT	SALARY/NON-CERT-STUDENT ACT	131,622	130,069	122,342	125,401	3,059	2.50%
BLE32042	51210	S. ACT	NON CERT-SECRETARY	0	0	0	9,476	9,476	N/A
BLE32042	53200	S. ACT	PUR SER/INST PROG-OTHER STUD A	6,000	5,300	6,000	6,000	0	0.00%
BLE32042	55100	S. ACT	PUPIL TRANSPORTATION - OTHER	2,900	2,246	2,500	3,000	500	20.00%
BLE32042	55505	S. ACT	PRINTING-STUDENT ACT	5,000	5,018	5,000	4,400	-600	-12.00%
BLE32042	56100	S. ACT	SUPPLIES/NON-INST-STUDENT ACT	3,833	3,832	3,200	3,200	0	0.00%
BLE32042	58100	S. ACT	DUES/FEES-STUDENT ACT	1,000	640	1,200	1,200	0	0.00%
			TOTAL STUDENT ACTIVITY	150,355	147,104	140,242	152,677	12,435	8.87%

SUB TOTAL REGULAR EDUCATION	8,804,814	8,612,985	9,053,269	9,182,675	129,406	1.43%
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NMHS Pupil Personnel Operating Expenses by Line Item

ORG	OBJ	PROGRAM	DESCRIPTION	15-16 Budget	15-16 Actual	16-17 Budget	17-18 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BPE21243	51115	GUIDANCE	SALARY/CERT-GUIDANCE	425,825	434,077	459,916	466,748	6,832	1.49%
BPE21243	51210	GUIDANCE	SALARY/NON-CERT-GUIDANCE	80,618	81,281	79,969	86,413	6,444	8.06%
BPE21243	53200	GUIDANCE	PUR SER/OTHER-GUIDANCE	30,931	31,891	35,250	41,050	5,800	16.45%
BPE21243	55505	GUIDANCE	PRINTING-GUIDANCE	6,000	5,110	6,000	6,000	0	0.00%
BPE21243	56100	GUIDANCE	SUPPLIES/NON-INST-GUIDANCE	500	628	500	500	0	0.00%
BPE21243	56110	GUIDANCE	INSTRUCTIONAL SUPPLIES	250	201	250	250	0	0.00%
BPE21243	57345	GUIDANCE	INSTRUCTIONAL EQUIPMENT	500	906	500	500	0	0.00%
			TOTAL GUIDANCE	544,624	554,093	582,385	601,461	19,076	3.28%

BPE21343	51201	HEALTH	EDUCATIONAL AIDES	0	0	24,382	0	-24,382	-100.00%
BPE21343	51336	HEALTH	SALARY/NON-CERT HEALTH SERVICS	128,045	129,900	109,008	119,796	10,788	9.90%
BPE21343	56100	HEALTH	SUPPLIES/NON-INST-HEALTH SERV	1,600	1,481	1,560	1,800	240	15.38%
BPE21343	57400	HEALTH	EQUIPMENT	349	257	549	850	301	54.83%
BPE21343	58100	HEALTH	DUES/FEES-HEALTH SERV	272	282	282	282	0	0.00%
			TOTAL HEALTH	130,266	131,920	135,781	122,728	-13,053	-9.61%

BPE21400	51115	PSYCH	SALARY/CERT-PSYCHOLOGIST	107,967	105,585	112,656	117,515	4,859	4.31%
BPE21400	56110	PSYCH	SUPPLIES/INST-PSYCHOLOGIST	950	830	1,100	1,300	200	18.18%
			TOTAL PSYCHOLOGY	108,917	106,414	113,756	118,815	5,059	4.45%

BPE21500	51115	SPEECH	SALARY/CERT-SPEECH	85,431	85,627	92,857	90,939	-1,918	-2.07%
BPE21500	56110	SPEECH	SUPPLIES/INST-SPEECH	550	501	1,100	1,100	0	0.00%
			TOTAL SPEECH	85,981	86,128	93,957	92,039	-1,918	-2.04%

SUB TOTAL PUPIL PERSONNEL	869,788	878,556	925,879	935,043	9,164	0.99%
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NMHS Special Education Operating Expenses by Line Item

ORG	OBJ	PROGRAM	DESCRIPTION	15-16 Budget	15-16 Actual	16-17 Budget	17-18 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BSE10011	51115	SPED	SALARY/CERT-INDIV LRNG	498,852	470,386	489,216	485,324	-3,892	-0.80%
BSE10011	51201	SPED	SALARY/NON-CERT-SP ED NON CAT	287,512	291,478	319,445	320,782	1,337	0.42%
BSE10011	53200	SPED	PROFESSIONAL SERVICES	14,000	12,000	14,000	14,000	0	0.00%
BSE10011	53300	SPED	OTHER PROF/ TECH SERVICES	0	0	0	2,000	2,000	N/A
BSE10011	54420	SPED	RENTAL/NON-SP ED NON CAT	12,000	0	12,000	12,000	0	0.00%
BSE10011	55100	SPED	PUPIL TRANSPORTATION - OTHER	300	0	350	0	-350	-100.00%
BSE10011	55101	SPED	PUPIL TRANS - FIELD TRIP	0	0	0	350	350	N/A
BSE10011	55301	SPED	POSTAGE-SP ED NON CAT	200	145	300	350	50	16.67%
BSE10011	56100	SPED	SUPPLIES/NON-SP ED NON CAT	800	775	1,000	1,500	500	50.00%
BSE10011	56110	SPED	SUPPLIES/INST-SP ED-NON CAT	3,000	2,802	3,000	3,000	0	0.00%
BSE10011	56260	SPED	GASOLINE	3,000	0	3,000	3,000	0	0.00%
BSE10011	57340	SPED	COMPUTERS/TECH HARDWARE	0	0	0	9,000	9,000	N/A
			TOTAL SPED	819,664	777,586	842,311	851,306	8,995	1.07%
BSE10014	51112	O. SPED	ADMIN/SUPERVISOR - SPED	0	0	118,312	0	-118,312	-100.00%
			TOTAL OTHER SPED	0	0	118,312	0	-118,312	N/A
SUB TOTAL SPECIAL EDUCATION				819,664	777,586	960,623	851,306	-109,317	-11.38%



NMHS Technology Operating Expenses by Line Item

<i>ORG</i>	<i>OBJ</i>	<i>PROGRAM</i>	<i>DESCRIPTION</i>	<i>15-16 Budget</i>	<i>15-16 Actual</i>	<i>16-17 Budget</i>	<i>17-18 Budget</i>	<i>Budget to Budget \$ Change</i>	<i>Budget to Budget % Change</i>
BGE22343	51285	COMP ED	SALARY/NON-CERT-TECH SUPPORT	36,431	30,543	35,252	33,573	-1,679	-4.76%
SUB TOTAL TECHNOLOGY				36,431	30,543	35,252	33,573	-1,679	-4.76%



SARAH NOBLE INTERMEDIATE SCHOOL

School Overview

The 2017-2018 Board of Education Adopted budget represents a **.25% increase** for Sarah Noble Intermediate School that includes:

- **Increase** of a **0.50 FTE** - Board Certified Behavioral Analyst (non-bargaining)
- **Decrease** of a **1.00 FTE** – Grade 4 Teacher
- **Decrease** of a **1.00 FTE** – Grade 4 Teacher
- **Decrease** of a **1.00 FTE** – Grade 5 Teacher

As of October 1, 2016, Sarah Noble Intermediate School serves **903** students in grades 3, 4 and 5. Next year it is projected that **857** students will be enrolled at Sarah Noble Intermediate School.

Enrollment

	Grade			
	3	4	5	TOTAL
October 1, 2016	278	308	317	903
FY 17-18 Projected	271	278	308	857
Change	-7	-30	-9	-46

Class Size

The average class size in grades 3-5 in **2016-17** is **20.1**.

Class size averages are projected to be as follows:

- Grade 3 (271) – 19.4 per section (14 teachers)
- Grade 4 (278) – 19.9 per section (14 teachers)
- Grade 5 (308) – 22.0 per section (14 teachers)



Staffing Data

Position	16-17 Budget	17-18 Budget	Budget Change	16-17 Grant	17-18 Grant	Grant Change
Principal	1.00	1.00	0.00	0.00	0.00	0.00
Assistant Principal	2.40	2.40	0.00	0.00	0.00	0.00
Certified Teachers	71.50	68.50	-3.00	0.49	0.49	0.00
Paraeducators	18.00	18.00	0.00	2.00	2.00	0.00
Secretaries	6.00	6.00	0.00	0.00	0.00	0.00
Nurses	1.60	1.60	0.00	0.00	0.00	0.00
Other	0.00	0.50	0.50	0.00	0.00	0.00
Total	100.50	98.00	-2.50	2.49	2.49	0.00

Operating Expenses by Major Object Code

Major Category	16-17 Budget	17-18 Budget	Dollar Change	% Change
Certified Salary	\$5,660,782	\$5,646,089	(\$14,693)	-0.26%
Non Certified Salary	\$750,951	\$797,396	\$46,445	6.18%
Professional Services	\$35,975	\$38,155	\$2,180	6.06%
Property Services	\$1,200	\$1,200	\$0	0.0%
Other Services	\$11,450	\$8,800	(\$2,650)	-23.14%
Supplies	\$176,835	\$157,688	(\$16,161)	-9.30%
Capital	\$14,650	\$16,250	\$1,600	10.92%
Dues & Fees	\$1,200	\$1,200	\$0	0.00%
Total	\$6,650,057	\$6,666,778	\$16,721	0.25%



SNIS Regular Education Operating Expenses by Line Item

ORG	OBJ	PROGRAM	DESCRIPTION	15-16 Budget	15-16 Actual	16-17 Budget	17-18 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BLF10000	51115	GEN ED	SALARY/CERT-GEN ED	3,178,278	2,952,136	3,112,414	3,013,089	-99,325	-3.19%
BLF10000	51201	GEN ED	SALARY/NON-CERT-GEN ED	23,788	23,977	24,382	25,040	658	2.70%
BLF10000	53300	GEN ED	OTHER PROF/ TECH SERVICES	0	0	0	180	180	N/A
BLF10000	54320	GEN ED	TECH REL REPAIRS AND EQUIP	1,000	0	1,000	1,000	0	0.00%
BLF10000	56100	GEN ED	SUPPLIES/NON-INST-GEN INST SUP	3,000	2,540	3,000	2,500	-500	-16.67%
BLF10000	56110	GEN ED	SUPPLIES/INST-GEN INST SUP	39,400	33,708	30,415	28,500	-1,915	-6.30%
BLF10000	56500	GEN ED	SUPPLIES - TECH RELATED	0	0	0	1,500	1,500	N/A
BLF10000	56666	GEN ED	SUPPLY - BUDGET APPROVAL ADJ	0	0	0	-11,044	-\$11,044	N/A
BLF10000	57345	GEN ED	INSTRUCTIONAL EQUIPMENT	150	57	150	150	0	0.00%
			TOTAL GEN ED	3,245,616	3,012,418	3,171,361	3,060,915	-110,446	-3.48%
BLF10001	51115	ART	SALARY/CERT-ART	227,131	227,131	235,973	239,502	3,529	1.50%
BLF10001	53200	ART	PROFESSIONAL SERVICES	500	0	500	500	0	0.00%
BLF10001	56110	ART	SUPPLIES/INST-ART	7,500	7,184	7,500	7,100	-400	-5.33%
			TOTAL ART	235,131	234,315	243,973	247,102	3,129	1.28%
BLF10002	56110	ELA	SUPPLIES/INST-ENGLISH	7,920	7,655	7,500	7,100	-400	-5.33%
BLF10002	56411	ELA	WORKBOOKS-ENGLISH	0	7,551	7,000	6,600	-400	-5.71%
BLF10002	56420	ELA	LIBRARY BOOKS-ENGLISH	5,000	4,702	4,000	3,000	-1,000	-25.00%
			TOTAL ELA	12,920	19,908	18,500	16,700	-1,800	-9.73%
BLF10004	51115	HEALTH / SAFETY	SALARY/CERT-HEALTH	39,308	39,308	40,288	53,479	13,191	32.74%
BLF10004	56110	HEALTH / SAFETY	SUPPLIES/INST-HEALTH	700	454	700	500	-200	-28.57%
			TOTAL HEALTH / SAFETY	40,008	39,762	40,988	53,979	12,991	31.69%
BLF10006	51115	READING	SALARY/CERT-REM READ	244,970	244,970	251,892	258,872	6,980	2.77%
BLF10006	56110	READING	SUPPLIES/INST-REM READ	2,560	2,215	2,400	1,500	-900	-37.50%
BLF10006	56420	READING	LIBRARY BOOKS-REM READ	600	0	600	450	-150	-25.00%
			TOTAL READING	248,130	247,185	254,892	260,822	5,930	2.33%
BLF10007	56110	MATH	INSTRUCTIONAL SUPPLIES	0	3,993	14,500	6,400	-8,100	-55.86%
BLF10007	56411	MATH	TEXT/REPL/NON-CONSUM-MATH	40,034	40,034	40,034	52,832	12,798	31.97%
			TOTAL MATH	40,034	44,027	54,534	59,232	4,698	8.61%



SNIS Regular Education Operating Expenses by Line Item

ORG	OBJ	PROGRAM	DESCRIPTION	15-16 Budget	15-16 Actual	16-17 Budget	17-18 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BLF10008	51180	SCIENCE	STIPENDS	0	0	1,895	1,942	47	2.48%
BLF10008	56100	SCIENCE	SUPPLIES/NON-INST-SCIENCE	2,400	2,388	2,000	1,900	-100	-5.00%
BLF10008	56110	SCIENCE	SUPPLIES/INST-SCIENCE	7,680	5,328	7,200	6,800	-400	-5.56%
			TOTAL SCIENCE	10,080	7,715	11,095	10,642	-453	-4.08%
BLF10009	51115	PHYS ED	SALARY/CERT-PE	171,332	172,676	175,141	180,829	5,688	3.25%
BLF10009	56110	PHYS ED	SUPPLIES/INST-PE	2,500	2,262	2,350	2,000	-350	-14.89%
BLF10009	57345	PHYS ED	INSTRUCTIONAL EQUIPMENT	1,500	1,479	1,500	1,500	0	0.00%
			TOTAL PHYS ED	175,332	176,417	178,991	184,329	5,338	2.98%
BLF10010	53200	SOCIAL STUD	PROFESSIONAL SERVICES	0	2,500	0	2,650	2,650	N/A
BLF10010	56110	SOCIAL STUD	SUPPLIES/INST-SOC ST	4,000	1,449	3,750	3,000	-750	-20.00%
BLF10010	56430	SOCIAL STUD	PERIODICALS-SOCIAL STUDIES	4,500	1,749	4,200	3,500	-700	-16.67%
			TOTAL SOCIAL STUDIES	8,500	5,699	7,950	9,150	1,200	15.09%
BLF10025	51115	MUSIC	SALARY/CERT-MUSIC	328,729	297,008	314,251	318,778	4,527	1.44%
BLF10025	53200	MUSIC	PROFESSIONAL SERVICES	950	520	950	950	0	0.00%
BLF10025	56100	MUSIC	SUPPLIES/NON-INST-MUSIC	1,000	692	1,000	750	-250	-25.00%
BLF10025	56110	MUSIC	SUPPLIES/INST-MUSIC	2,500	2,391	2,350	2,200	-150	-6.38%
BLF10025	56430	MUSIC	PERIODICALS-MUSIC	1,000	185	500	500	0	0.00%
BLF10025	57345	MUSIC	INSTRUCTIONAL EQUIPMENT	2,000	2,730	2,000	1,500	-500	-25.00%
			TOTAL MUSIC	336,179	303,525	321,051	324,678	3,627	1.13%



SNIS Regular Education Operating Expenses by Line Item

ORG	OBJ	PROGRAM	DESCRIPTION	15-16 Budget	15-16 Actual	16-17 Budget	17-18 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BLF10032	51115	ELL	SALARY/NON-CERT - ELL	26,660	26,660	27,306	28,044	738	2.70%
BLF10032	56110	ELL	SUPPLIES/INST-ELL	700	0	700	700	0	0.00%
			TOTAL ELL	27,360	26,660	28,006	28,744	738	2.64%
BLF22235	51115	LIBRARY	SALARY/CERT-LIBRARY	87,625	68,143	83,422	92,970	9,548	11.45%
BLF22235	51210	LIBRARY	SALARY/NON-CERT - LIBRARY	28,637	30,046	31,101	32,589	1,488	4.78%
BLF22235	53200	LIBRARY	PUR SER/OTHER PROF-LIBRARY	6,800	3,652	6,400	5,000	-1,400	-21.88%
BLF22235	56100	LIBRARY	GENERAL SUPPLIES	1,200	628	1,100	500	-600	-54.55%
BLF22235	56110	LIBRARY	SUPPLIES/INST-LIBRARY	1,000	891	1,000	500	-500	-50.00%
BLF22235	56420	LIBRARY	LIBRARY BOOKS-LIBRARY	7,000	6,995	6,500	6,500	0	0.00%
BLF22235	56430	LIBRARY	PERIODICALS-LIBRARY	1,000	758	500	250	-250	-50.00%
BLF22235	57500	LIBRARY	FURNITURE AND FIXTURES	0	0	0	2,500	2,500	N/A
BLF22235	58100	LIBRARY	DUES & FEES	900	150	900	900	0	0.00%
			TOTAL LIBRARY	134,162	111,263	130,923	141,709	10,786	8.24%
BLF22335	51180	A/V	STIPENDS	1,068	534	1,068	1,095	27	2.53%
BLF22335	54310	A/V	REPAIR/INST-AV	200	0	200	200	0	0.00%
BLF22335	56100	A/V	GENERAL SUPPLIES	850	0	850	500	-350	-41.18%
BLF22335	56110	A/V	SUPPLIES/INST-AV	250	187	250	250	0	0.00%
			TOTAL A/V	2,368	721	2,368	2,045	-323	-13.64%



SNIS Regular Education Operating Expenses by Line Item

ORG	OBJ	PROGRAM	DESCRIPTION	15-16 Budget	15-16 Actual	16-17 Budget	17-18 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BLF24143	51113	PRINC	SALARY/CERT-PRINCIPAL OFFICE	396,825	409,415	416,313	432,437	16,124	3.87%
BLF24143	51210	PRINC	SALARY/NON-CERT-PRINC OFF	170,974	171,248	170,424	174,066	3,642	2.14%
BLF24143	55301	PRINC	POSTAGE-PRIN OFF	3,000	1,677	3,000	0	-3,000	-100.00%
BLF24143	55505	PRINC	PRINTING-PRIN OFF	3,800	2,546	3,500	3,500	0	0.00%
BLF24143	56100	PRINC	SUPPLIES/NON-INST-PRIN OFF	3,900	3,420	3,900	3,000	-900	-23.08%
BLF24143	56110	PRINC	INSTRUCTIONAL SUPPLIES	3,000	1,839	3,000	3,000	0	0.00%
			TOTAL PRINCIPAL	581,499	590,144	600,137	616,003	15,866	2.64%
BLF24943	53200	O. SCH ADMIN	PUR SER/OTHER PROF-SCHOOL ADM	3,000	3,000	3,000	3,000	0	0.00%
BLF24943	55302	O. SCH ADMIN	TELEPHONE	4,582	4,582	4,800	4,800	0	0.00%
BLF24943	57500	O. SCH ADMIN	FURNITURE AND FIXTURES	0	0	9,000	9,100	100	1.11%
			TOTAL O. SCH ADMIN	7,582	7,582	16,800	16,900	100	0.60%
BLF26643	53530	SECURITY	PUR SVC/SECURITY	23,500	22,037	25,000	25,750	750	3.00%
			TOTAL SECURITY	23,500	22,037	25,000	25,750	750	3.00%
BLF30041	51180	INTRAMURAL	SALARY/NON-CERT-INTRAMURAL	11,064	5,685	18,950	19,424	474	2.50%
			TOTAL INTRAMURAL	11,064	5,685	18,950	19,424	474	2.50%
BLF32042	51180	STUDENT ACT	SALARY/NON-CERT STUDENT ACTIV	20,361	30,460	18,950	19,424	474	2.50%
BLF32042	56110	STUDENT ACT	INSTRUCTIONAL SUPPLIES	333	0	350	300	-50	-14.29%
			TOTAL STUDENT ACTIVITY	20,694	30,460	19,300	19,724	424	2.20%
SUB TOTAL REGULAR EDUCATION				5,160,159	4,885,521	5,144,819	5,097,848	-46,971	-0.91%



SNIS Pupil Personnel Operating Expenses by Line Item

ORG	OBJ	PROGRAM	DESCRIPTION	15-16 Budget	15-16 Actual	16-17 Budget	17-18 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BPF21143	56100	SOCIAL	SUPPLIES/NON-INST-SOCIAL WORK	100	7	100	100	0	0.00%
BPF21143	56110	SOCIAL	INSTRUCTIONAL SUPPLIES	300	44	300	300	0	0.00%
			TOTAL SOCIAL WORK	400	51	400	400	0	0.00%
BPF21243	51115	GUIDANCE	SALARY/CERT-GUIDANCE	145,364	146,943	152,666	152,360	-306	-0.20%
BPF21243	56100	GUIDANCE	SUPPLIES/NON-INST-GUIDANCE	200	131	200	200	0	0.00%
BPF21243	56110	GUIDANCE	INSTRUCTIONAL SUPPLIES	600	246	600	600	0	0.00%
			TOTAL GUIDANCE	146,164	147,321	153,466	153,160	-306	-0.20%
BPF21343	51201	HEALTH	EDUCATIONAL AIDES	0	0	9,836	0	-9,836	-100.00%
BPF21343	51336	HEALTH	SALARY/NON-CERT HEALTH SERVICES	75,927	91,050	69,505	84,797	15,292	22.00%
BPF21343	56100	HEALTH	SUPPLIES/NON-INST-HEALTH SERV	3,100	2,894	3,100	3,000	-100	-3.23%
BPF21343	58100	HEALTH	DUES & FEES	300	282	300	300	0	0.00%
			TOTAL HEALTH SERV	79,327	94,227	82,741	88,097	5,356	6.47%
BPF21400	51115	PSYCH	SALARY/CERT-PSYCHOLOGIST	77,809	91,772	94,694	97,845	3,151	3.33%
BPF21400	56100	PSYCH	GENERAL SUPPLIES	1,500	1,199	1,500	1,500	0	0.00%
BPF21400	56110	PSYCH	SUPPLIES/INST-PSYCHOLOGIST	900	368	900	900	0	0.00%
			TOTAL PSYCHOLOGY	80,209	93,339	97,094	100,245	3,151	3.25%
BPF21500	51115	SPEECH	SALARY/CERT-SPEECH	174,677	139,587	142,015	143,426	1,411	0.99%
BPF21500	56100	SPEECH	GENERAL SUPPLIES	500	78	500	500	0	0.00%
BPF21500	56110	SPEECH	SUPPLIES/INST-SPEECH	1,100	750	500	500	0	0.00%
			TOTAL SPEECH	176,277	140,416	143,015	144,426	1,411	0.99%
SUB TOTAL PUPIL PERSONNEL				482,377	475,352	476,716	486,328	9,612	2.02%



SNIS Special Education Operating Expenses by Line Item

ORG	OBJ	PROGRAM	DESCRIPTION	15-16 Budget	15-16 Actual	16-17 Budget	17-18 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BSF10011	51115	SPED	SALARY/CERT-INDIV LRNG	599,211	650,338	641,713	662,502	20,789	3.24%
BSF10011	51201	SPED	SALARY/NON-CERT-SP ED NON CAT	332,209	338,601	340,607	374,236	33,629	9.87%
BSF10011	53200	SPED	PROFESSIONAL SERVICES	125	0	125	125	0	0.00%
BSF10011	55100	SPED	PUPIL TRANSPORTATION - OTHER	150	150	150	500	350	233.33%
BSF10011	56100	SPED	SUPPLIES/NON-SP ED NON CAT	1,000	529	1,000	1,000	0	0.00%
BSF10011	56110	SPED	SUPPLIES/INST-SP ED NON CAT	6,000	6,123	6,000	6,000	0	0.00%
BSF10011	57345	SPED	INSTRUCTIONAL EQUIPMENT	2,000	1,050	2,000	1,500	-500	-25.00%
			TOTAL SPECIAL EDUCATION	940,695	996,790	991,595	1,045,863	54,268	5.47%
SUB TOTAL SPECIAL EDUCATION				940,695	996,790	991,595	1,045,863	54,268	5.47%



SNIS Technology Operating Expenses by Line Item

<i>ORG</i>	<i>OBJ</i>	<i>PROGRAM</i>	<i>DESCRIPTION</i>	<i>15-16 Budget</i>	<i>15-16 Actual</i>	<i>16-17 Budget</i>	<i>17-18 Budget</i>	<i>Budget to Budget \$ Change</i>	<i>Budget to Budget % Change</i>
BGF22343	51285	COMP ED	SALARY/NON-CERT	39,349	33,730	36,927	36,739	-188	-0.51%
SUB TOTAL TECHNOLOGY				39,349	33,730	36,927	36,739	-188	-0.51%



DEPARTMENT OF INSTRUCTION

Overview

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.

Operating Expenses

- (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 anticipate additional costs due to the amount of curriculum that is anticipated to be written/revised. The budgeted amount will provide the district with the funds needed to do the anticipated work.
- (20643) The professional development line incorporates both administrator and teacher professional development. It allows the district to support teachers in all content areas inclusive of areas such as reading and mathematics where new programs are in place.
- Additionally, administrators receive professional growth opportunities in areas such as effective feedback and instructional leadership.
- (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.
- (56110) Assessments/Instructional Tools used for intervention groups in reading and mathematics and English Language Learners as well as the universal screening assessment (NWEA).



Staffing Data

Position	16-17 Budget	17-18 Budget	Budget Change	16-17 Grant	17-18 Grant	Grant Change
Assistant Superintendent	1.00	1.00	0.00	0.00	0.00	0.00
Admin Sec. Asst. Super	1.00	1.00	0.00	0.00	0.00	0.00
Adult Ed Director	1.00	1.00	0.00	0.00	0.00	0.00
Adult Ed Facilitator	0.10	0.10	0.00	0.90	0.90	0.00
Literacy Coach	0.50	0.50	0.00	2.50	2.50	0.00
Math Coach	2.00	2.00	0.00	0.00	0.00	0.00
Data Coach	1.00	1.00	0.00	0.00	0.00	0.00
ELL Teacher	2.00	2.00	0.00	0.00	0.00	0.00
Gifted & Talented	2.00	2.00	0.00	0.00	0.00	0.00
Computer Tech II	1.00	1.00	0.00	0.00	0.00	0.00
Tutors	9.50	9.50	0.00	2.00	2.00	0.00
Total	21.10	21.10	0.00	5.40	5.40	0.00

Operating Expenses by Major Object Code

Major Category	2016-2017 Budget	2017-2018 Budget	Dollar Change	% Change
Certified Salary	\$870,030	\$811,307	(\$58,723)	-6.75%
Non Certified Salary	\$1,005,817	\$1,044,974	(\$44,579)	-4.09%
Professional Services	\$307,220	\$335,574	\$28,354	9.23%
Property Services	\$8,500	\$8,500	\$0	0.00%
Other Services	\$288,269	\$300,719	\$12,450	4.32%
Supplies	\$107,178	\$111,279	\$4,101	3.83%
Capital	\$69,136	\$71,875	\$2,739	3.96%
Dues & Fees	\$6,000	\$6,800	\$800	13.33%
Total	\$2,745,886	\$2,691,028	(\$54,858)	-2.00%



Department of Instruction Operating Expenses by Line Item

ORG	OBJ	PROGRAM	DESCRIPTION	15-16 Budget	15-16 Actual	16-17 Budget	17-18 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BDZ10000	51201	GEN ED	SALARY/NON-CERT-GEN ED	19,200	17,552	19,200	19,680	480	2.50%
BDZ10000	51225	GEN ED	TUTORS	183,081	165,226	183,081	163,712	-19,369	-10.58%
BDZ10000	55101	GEN ED	PUPIL TRANS - FIELD TRIP	0	0	25,000	25,000	0	0.00%
BDZ10000	56100	GEN ED	SUPPLIES/INST-GEN INST SUP	6,890	2,493	6,890	6,890	0	0.00%
BDZ10000	56110	GEN ED	INSTRUCTIONAL SUPPLIES NON DEP	4,083	883	4,083	4,083	0	0.00%
BDZ10000	56666	GEN ED	SUPPLY - BUDGET APPROVAL ADJ	0	0	0	-5,000	-\$5,000	N/A
			TOTAL GEN ED	213,254	186,155	238,254	214,365	-23,889	-10.03%
BDZ10002	51115	ELA	SALARY/CERT-ENGLISH	217,342	140,337	138,074	149,150	11,076	8.02%
BDZ10002	55800	ELA	TRAVEL	2,000	783	0	2,000	2,000	N/A
			TOTAL ELA	219,342	141,120	138,074	151,150	13,076	9.47%
BDZ10007	51115	MATH	SALARY/CERT-MATH	129,794	129,795	95,018	135,739	40,721	42.86%
BDZ10007	55800	MATH	TRAVEL	1,000	815	2,500	2,500	0	0.00%
			TOTAL MATH	130,794	130,610	97,518	138,239	40,721	41.76%
BDZ10023	55610	I. ARTS	TUITION/CONN-TUITION-CONN PUB	225,253	173,607	225,253	225,253	0	0.00%
			TOTAL INDUSTRIAL ARTS	225,253	173,607	225,253	225,253	0	0.00%
BDZ10026	51285	C. ED.	SALARY/NON-CERT TECHNOLOGY	73,773	58,682	76,330	40,936	-35,394	-46.37%
BDZ10026	53220	C. ED.	IN SERVICE	19,450	43,454	29,450	29,450	0	0.00%
BDZ10026	53300	C. ED.	OTHER PROF/ TECH SERVICES	23,150	37,529	20,750	16,750	-4,000	-19.28%
BDZ10026	54310	C. ED.	NON-TECH RELATED REPAIRS	10,000	9,545	8,500	8,500	0	0.00%
BDZ10026	55800	C. ED.	TRAVEL	750	1,328	1,450	1,650	200	13.79%
BDZ10026	56110	C. ED.	SUPPLIES/INST-COMP ED	28,500	94,940	27,500	28,750	1,250	4.55%
BDZ10026	57345	C. ED.	INSTRUCTIONAL EQUIPMENT	33,450	27,139	24,795	26,125	1,330	5.36%
BDZ10026	57400	C. ED.	EQUIPMENT	57,720	37,661	44,341	45,750	1,409	3.18%
			TOTAL COMP ED	246,793	310,280	233,116	197,911	-35,205	-15.10%



Department of Instruction Operating Expenses by Line Item

ORG	OBJ	PROGRAM	DESCRIPTION	15-16 Budget	15-16 Actual	16-17 Budget	17-18 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BDZ10030	51115	SUMMER	SALARY/CERT-SUMMER SCH	28,312	525	38,312	38,312	0	0.00%
BDZ10030	55105	SUMMER	TRANSPORTATION - SUMMER	15,750	0	15,750	16,000	250	1.59%
			TOTAL SUMMER	44,062	525	54,062	54,312	250	0.46%

BDZ10032	51115	ELL	SALARY/CERT-ELL	134,148	134,149	140,458	148,963	8,505	6.06%
BDZ10032	53210	ELL	PURCHASED SERVICES -OTHER-ELL	1,000	927	1,000	1,000	0	0.00%
BDZ10032	56110	ELL	SUPPLIES/INST-ELL	680	407	680	300	-380	-55.88%
BDZ10032	56410	ELL	TEXT/NEW/NON-CONSUM-ELL	1,000	932	1,000	1,380	380	38.00%
BDZ10032	56411	ELL	TEXT/REPL/CONSUM-ELL	1,000	899	1,000	1,000	0	0.00%
BDZ10032	56460	ELL	WORKBOOKS- ELL	1,000	1,002	0	500	500	N/A
			TOTAL ELL	138,828	138,317	144,138	153,143	9,005	6.25%

BDZ10033	51115	TAG	SALARY/CERT-EXTRA ORDIN LRNR	154,141	133,243	128,671	153,293	24,622	19.14%
BDZ10033	53200	TAG	PROFESSIONAL SERVICES	39,030	29,197	24,500	25,000	500	2.04%
BDZ10033	55800	TAG	TRAVEL	160	70	200	200	0	0.00%
BDZ10033	56100	TAG	SUPPLIES/NON-INST-GIFTED	90	470	100	900	800	800.00%
BDZ10033	56110	TAG	SUPPLIES/INST-XTRA ORDIN LRNR	15,683	15,833	15,000	15,000	0	0.00%
BDZ10033	58100	TAG	DUES & FEES	0	60	300	300	0	0.00%
			TOTAL TAG	209,104	178,872	168,771	194,693	25,922	15.36%

BDZ10044	51111	TEST	SALARY/CERT- ASST SUPERINTENDT	81,971	162,419	85,000	80,000	-5,000	-5.88%
BDZ10044	51210	TEST	SALARY/NON-CERT- ASST SUPERINT	18,573	24,164	27,330	28,293	963	3.52%
BDZ10044	55800	TEST	TRAVEL	500	0	500	500	0	0.00%
BDZ10044	56110	TEST	SUPPLIES/INST-INST TESTING	32,950	32,545	37,895	45,000	7,105	18.75%
			TOTAL INSTRUCTIONAL TESTING	133,994	219,128	150,725	153,793	3,068	2.04%



Department of Instruction Operating Expenses by Line Item

ORG	OBJ	PROGRAM	DESCRIPTION	15-16 Budget	15-16 Actual	16-17 Budget	17-18 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BDZ20500	51111	C. DEV.	SALARY/CERT-CURR DEV	81,871	86,867	85,000	80,000	-5,000	-5.88%
BDZ20500	51210	C. DEV.	SALARY/NON-CERT CURR DEV	18,573	24,063	27,330	28,239	909	3.33%
BDZ20500	53050	C. DEV.	CURRICULUM DEVELOPMENT	109,637	107,413	75,000	85,000	10,000	13.33%
BDZ20500	55800	C. DEV.	TRAVEL-CURR DEV	1,500	342	1,500	1,500	0	0.00%
BDZ20502	51115	C. DEV.	SALARY/CERT-ENGLISH	0	0	37,934	0	-37,934	-100.00%
BDZ20502	55800	C. DEV.	TRAVEL-ENGLISH	0	0	1,100	1,100	0	0.00%
BDZ20507	51115	C. DEV.	SALARY/CERT-MATH	0	0	37,934	0	-37,934	-100.00%
BDZ20507	55800	C. DEV.	TRAVEL-MATH	0	0	1,100	1,100	0	0.00%
			TOTAL CURRICULUM DEVELOPMENT	211,581	218,685	266,898	196,939	-69,959	-26.21%

BDZ20643	53200	S. DEV.	PUR SER/OTHER PROF-STAFF DEV	41,450	39,094	52,000	70,000	18,000	34.62%
BDZ20643	53220	S. DEV.	PUR SER/STAFF SERV-STAFF DEV	67,975	37,291	68,000	70,000	2,000	2.94%
BDZ20643	53300	S. DEV.	PUR SER/PROG IMPROV-STAFF DEV	6,500	4,931	6,500	6,500	0	0.00%
BDZ20643	55600	S. DEV.	TUITION/COMM-STAFF DEV	10,000	0	10,000	20,000	10,000	100.00%
BDZ20643	56100	S. DEV.	SUPPLIES/NON-INST-STAFF DEV	3,610	1,326	3,600	4,000	400	11.11%
BDZ20643	58100	S. DEV.	DUES/FEES-STAFF DEV	5,700	1,920	5,700	6,500	800	14.04%
			TOTAL STAFF DEVELOPMENT	135,235	84,562	145,800	177,000	31,200	21.40%

BDZ20700	51202	SUB	SALARY/NON CERT - SUBSTITUTES	600,000	685,982	723,000	730,000	7,000	0.97%
BDZ20700	53210	SUB	PUR SER/OTHER PROF-SUB TEACH	11,641	11,048	11,874	11,874	0	0.00%
BDZ21000	53200	SUB	PROFESSIONAL SERVICES	11,750	3,932	11,750	14,000	2,250	19.15%
			TOTAL SUB TEACH	623,391	700,962	746,624	755,874	9,250	1.24%

BDZ32042	51115	ST. ACT.	SALARY/CERT-STUDENT ACT AED	4,750	680	4,750	4,750	0	0.00%
			TOTAL STUDENT ACTIVITY	4,750	680	4,750	4,750	0	0.00%



Department of Instruction Operating Expenses by Line Item

ORG	OBJ	PROGRAM	DESCRIPTION	15-16 Budget	15-16 Actual	16-17 Budget	17-18 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BDZ33037	51115	A. ED.	SALARY/CERT-ADULT ED	90,189	35,842	78,879	21,100	-57,779	-73.25%
BDZ33037	51210	A. ED.	SALARY/NON-CERT-ADULT ED	8,000	33,164	33,282	34,114	832	2.50%
BDZ33037	53200	A. ED.	PUR SER/OTHER PROF-ADULT ED	15,868	4,942	6,396	6,000	-396	-6.19%
BDZ33037	55505	A. ED.	PRINTING-ADULT ED	8,073	3,616	3,616	3,616	0	0.00%
BDZ33037	55800	A. ED.	TRAVEL	300	169	300	300	0	0.00%
BDZ33037	56100	A. ED.	SUPPLIES/NON-INST-ADULT ED	5,666	5,127	5,623	3,623	-2,000	-35.57%
BDZ33037	56110	A. ED.	SUPPLIES/INST-ADULT ED	1,807	8,772	1,807	1,807	0	0.00%
BDZ33037	56410	A. ED.	TEXTNON-CONSUM-ADULT ED	2,000	15,547	2,000	1,396	-604	-30.20%
			TOTAL ADULT ED BASIC	131,903	107,179	131,903	71,956	-59,947	-45.45%

BDZ33038	56110	A. ED HS	SUPPLIES/INST-ADULT ED-HS EQUI	655	637	0	400	400	N/A
BDZ33038	56410	A. ED HS	TEXTNON-CONSUM-ADULT ED-H	1,759	1,881	0	1,250	1,250	N/A
			TOTAL ADULT ED HS	2,414	2,518	0	1,650	1,650	N/A

	15-16 Budget	15-16 Actual	16-17 Budget	17-18 Budget	Budget to Budget \$ Change	Budget to Budget % Change
TOTAL DOI	2,670,698	2,593,200	2,745,886	2,691,028	-54,858	-2.00%



SPECIAL EDUCATION DEMOGRAPHIC & EDUCATIONAL TRENDS

Overview

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. 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, 2016, the district reported 603 students (ages 3-21) with disabilities to the state. Fourteen (14) of these students have Service Plans at either Faith Academy (9) or Canterbury School (5). Of the 603 students, 555 are school age (6-21) and 48 are age (3-5). Of the age 3-5, 48 students are in the EXCEL preschool program.
- Based on the Oct. 1, 2015 data, New Milford reported 13.5 % students of the total population K-12 identified as special education students. Also identified were 30 preschoolers. These students are not included in the chart below. The state average prevalence rate of students with disabilities for the 2015-2016 school year was 13.4% as reported in the Connecticut Department of Education: Special Education SEDAC Data, School Year 2015-2016. The following is a breakdown of the K-12 students for whom New Milford is financially responsible taken from the October 1, 2015 SEDAC report that appears on the next page.



Of All K-12 Students for Whom District Is Financially Responsible, Number, and Percentage with Disabilities as of 10/1/15.			
Disability	Count	District Percent	State Percent
Autism	80	1.9	1.6
Learning Disability	172	4.2	4.6
Intellectual Disability	13	0.3	0.5
Emotional Disturbance	47	1.1	1.0
Speech Impairment	48	1.2	1.9
Other Health Impaired*	137	3.3	2.8
Other Disabilities**	60	1.5	1.0
Total	557	***13.5	13.4

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

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

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

- As of October 1, 2016, thirty (30) 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-eight (28) students, and two (2) 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 2016-2017 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 2016-2017 school years, twenty-four (24) 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 2017-2018 school year is projected at 70% for the purpose of developing this budget.



DEPARTMENT OF SPECIAL EDUCATION PUPIL PERSONNEL

Overview

The Department of Pupil Personnel portion of the budget reflects costs for the following services:

Social Work	Psychology
Health	Speech/Hearing

Pupil services are an integral component of quality education programs for all students throughout the New Milford Public 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, have 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 to 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.

In addition, this cost center supports a therapeutic program at New Milford High School. Effective School Solutions (ESS) provides high quality and cost-effective in-district clinical services for students with emotional and behavioral problems. The demand for specialized services for this population continues to grow and ESS supports both general education and special education students in our district. Through their intense therapeutic model, they have managed to maintain students in our district rather than sending them out to therapeutic private schools. ESS has also successfully returned students back to our school district from outside placements. 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.

The Department of Pupil Personnel provides services to all students in need and is not limited to special education students. The salaries for speech-language pathologists, school psychologists, and nurses are found in the building level cost centers. The IDEA Entitlement Grant supports the services provided within the Department of Pupil Personnel via salaries.

In addition, the grant pays for student-specific equipment required to allow students to access the general curriculum such as: a stander (equipment that allows a non-ambulatory student to stand), slings (assists in transfer of non-ambulatory students), and communicative devices (speaking devices to provide nonverbal students a tool to communicate).



Staffing General Fund

Position	16-17 Budget	17-18 Budget	Budget Change	16-17 Grant	17-18 Grant	Grant Change
Social Worker	5.50	5.50	0.00	0.50	0.50	0.00
SPED Teacher	0.00	0.00	0.00	0.20	0.20	0.00
Speech Lang. Path.	0.00	0.00	0.00	0.50	0.50	0.00
Nurse	0.40	0.40	0.00	0.00	0.00	0.00
Total	5.90	5.90	0.00	1.20	1.20	0.00

Operating Expenses by Major Object Code

Major Category	2016-2017 Budget	2017-2018 Budget	Dollar Change	% Change
Certified Salary	\$412,195	\$399,666	(\$12,529)	-3.04%
Non Certified Salary	\$24,802	\$26,139	\$1,337	5.39%
Professional Services	\$690,196	\$970,176	\$279,980	40.57%
Property Services	\$2,000	\$3,600	\$1,600	80.0%
Other Services	\$3,533	\$3,533	\$0	0.00%
Supplies	\$572	\$8,090	\$7,518	1314.34%
Capital	\$4,950	\$4,950	\$0	0.00%
Total	\$1,138,248	\$1,416,154	\$277,906	24.42%



Department of Pupil Personnel Operating Expenses by Line Item

ORG	OBJ	DESCRIPTION	15-16 Budget	15-16 Actual	16-17 Budget	17-18 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BPZ21143	51115	SALARY/CERT-SOCIAL WORK	444,071	376,718	403,295	390,766	-12,529	-3.11%
BPZ21143	53200	PROFESSIONAL SERVICES	0	45,690	76,020	81,000	4,980	6.55%
BPZ21143	55800	TRAVEL	3,533	3,490	3,533	3,533	0	0.00%
BPZ21343	51336	SALARY NON CERT - NURSES	0	752	24,802	26,139	1,337	5.39%
BPZ21343	53230	PUR SER/PUPIL SERV-HEALTH SER	574,989	674,832	608,482	883,482	275,000	45.19%
BPZ21343	54320	REPAIR/NON-INST-HEALTH SER	1,000	0	1,000	2,600	1,600	160.00%
BPZ21343	56100	SUPPLIES/NON-INST-HEALTH SERV	450	317	450	8,900	8,450	1877.78%
BPZ21343	56666	SUPPLY - BUDGET APPROVAL ADJ	0	0	0	-5,000	-\$5,000	N/A
BPZ21400	51115	SALARY/CERT-PSYCHOLOGIST	1,400	1,692	1,400	1,400	0	0.00%
BPZ21400	53230	PUR SER/PUPIL SERV-PSYCHOLOGIS	3,900	0	3,900	3,900	0	0.00%
BPZ21500	51115	SALARY/CERT-SPEECH	12,036	6,522	7,500	7,500	0	0.00%
BPZ21500	53230	PUR SER/PUPIL SERV-SPEECH	1,784	0	1,794	1,794	0	0.00%
BPZ21500	54310	REPAIR/INST-SPEECH	1,000	345	1,000	1,000	0	0.00%
BPZ21500	56110	SUPPLIES/INST-SPEECH	122	0	122	4,190	4,068	3334.43%
BPZ21500	57345	INSTRUCTIONAL EQUIPMENT	3,672	516	4,950	4,950	0	0.00%
		TOTAL PUPIL PERSONNEL	1,047,957	1,110,873	1,138,248	1,416,154	277,906	24.42%



DEPARTMENT OF SPECIAL EDUCATION SPECIAL EDUCATION

Overview

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

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 Paraeducators). 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 Paraeducators, are found in each building level budget.

Currently, we have four EXCEL programs, 2.0 at HPS and 2.0 at NES with an anticipated additional of a ½ day program for 3-year olds with newly diagnosed disabilities. The 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. The district has established a number of co-taught classrooms throughout the district. The co-taught model provides special education students with the modifications and accommodations they require in order to be successful in the general education setting alongside their typical peers. 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 Ed Advance. 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, 1.0 FTE Supervisor of Special Education 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 Grant supports substitutes for special education staff to provide for the following: professional development, collaborative planning for special education students in regular education settings, and PPT's; professional development and student-specific instructional training; specialized software and computers and other curricular materials required by students' programs. These monies also cover unexpected needs generated by a students' program or new students.
- The IDEA Grant provides monies for non-public school services for students identified as in need of special education. Under IDEA 2004, local public school districts must provide special education services to students placed by their parents at private schools within the boundaries of New Milford. These students receive services to the extent of their fair share of monies the district receives from the IDEA Entitlement Grant.



Staffing

The IDEA Entitlement Grant supports the services provided within this department and pay for the following projected salaries:

- 7.0 FTE Paraeducators
- 8.79 FTE Special Education Teachers
- 0.5 FTE Speech/Language Pathologist
- 1.0 FTE Inclusion Tutor
- 0.51 FTE Excel

Position	16-17 Budget	17-18 Budget	Budget Change	16-17 Grant	17-18 Grant	Grant Change
Special Ed Director	0.50	0.50	0.00	0.50	0.50	0.00
Special Education Supervisor	0.00	1.00	1.00	0.00	0.00	0.00
Admin Secretary SPED	2.00	2.00	0.00	0.00	0.00	0.00
SPED Teacher	1.00	1.00	0.00	8.79	8.79	0.00
Excel SPED Teacher	0.49	0.49	0.00	0.51	0.51	0.00
SPED Lang. Path.	0.00	0.00	0.00	0.50	0.50	0.00
Paraeducators	0.00	0.00	0.00	7.00	7.00	0.00
Tutors	6.00	6.00	0.00	1.00	1.00	0.00
Total	9.99	10.99	1.00	18.30	18.30	0.00



Operating Expenses by Major Object Code

Major Category	2016-2017 Budget	2017-2018 Budget	Dollar Change	% Change
Certified Salary	\$456,144	\$524,590	\$68,446	15.01%
Non Certified Salary	\$304,889	\$252,927	(\$51,962)	-17.04%
Professional Services	\$1,216,416	\$1,317,932	\$101,516	8.35%
Property Services	\$1,650	\$1,650	\$0	0.00%
Other Services	\$2,301,838	\$2,240,690	(\$61,148)	-2.66%
Supplies	\$6,678	\$6,678	\$0	-0.00%
Capital	\$5,500	\$16,250	\$4,700	85.45%
Dues & Fees	\$1,500	\$1,500	\$0	-0.00%
Total	\$4,294,615	\$4,356,167	\$61,552	1.43%

Department of Special Education Operating Expenses by Line Item

ORG	OBJ	DESCRIPTION	15-16 Budget	15-16 Actual	16-17 Budget	17-18 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BSZ10011	51115	SALARY/CERT-INDIV LRNR	144,772	213,274	184,022	125,717	-58,305	-31.68%
BSZ10011	51201	SALARY/NON-CERT-SP ED NON CAT	42,269	23,313	19,269	22,147	2,878	14.94%
BSZ10011	51202	SALARY/NON-CERT-PARA SUBS	135,200	91,624	135,200	95,384	-39,816	-29.45%
BSZ10011	53200	PROFESSIONAL SERVICES	1,018,534	985,535	990,534	1,082,558	92,024	9.29%
BSZ10011	53220	IN SERVICE	10,750	10,333	10,750	10,750	0	0.00%
BSZ10011	53230	PUPIL SERVICES	3,060	1,425	26,060	29,880	3,820	14.66%
BSZ10011	54310	NON-TECH RELATED REPAIRS	250	0	250	250	0	0.00%
BSZ10011	56110	SUPPLIES/INST-SP ED-NON CAT	688	17,055	688	688	0	0.00%
BSZ10011	57345	EQUIP/INST/NEW-SP ED-NON CAT	4,500	4,575	4,500	4,500	0	0.00%
BSZ10012	51115	CERTIFIED TEACHER SALARIES	12,820	9,129	11,140	11,500	360	3.23%
BSZ10012	51201	EDUCATIONAL AIDES	4,420	3,685	4,420	5,746	1,326	30.00%
BSZ10012	53200	PROFESSIONAL SERVICES	180,229	180,229	189,072	194,744	5,672	3.00%
BSZ10012	56110	SUPPLIES/INST-EXCEL	188	174	200	200	0	0.00%
BSZ10014	51112	SALARY/CERT-SP ED-OTHER	71,003	129,839	73,158	196,397	123,239	168.46%
BSZ10014	51210	SALARY/NON-CERT SPEC ED OTHER	77,277	95,304	82,037	84,113	2,076	2.53%
BSZ10014	54320	TECH REL REPAIRS AND EQUIP	1,400	838	1,400	1,400	0	0.00%
BSZ10014	55505	PRINTING	200	152	200	200	0	0.00%
BSZ10014	55800	TRAVEL-SP ED-OTHER	3,442	4,604	3,442	4,161	719	20.89%
BSZ10014	56100	SUPPLIES/NON-INST-SP ED-OTHER	5,790	5,776	5,790	5,790	0	0.00%
BSZ10014	57400	EQUIPMENT	1,000	840	1,000	5,700	4,700	470.00%



Department of Special Education Operating Expenses by Line Item

ORG	OBJ	DESCRIPTION	15-16 Budget	15-16 Actual	16-17 Budget	17-18 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BSZ10014	58100	DUES & FEES	1,500	1,241	1,500	1,500	0	0.00%
BSZ10017	51115	SALARY/CERT-SP ED-HOMEBOUND	69,899	39,208	69,899	69,899	0	0.00%
BSZ10017	55800	TRAVEL-SP ED-HOMEBOUND	1,000	477	1,000	1,000	0	0.00%
BSZ10018	51115	CERTIFIED TEACHER SALARIES	0	16,686	35,888	36,964	1,076	3.00%
BSZ10018	51225	TUTORS	181,888	106,172	146,000	129,650	-16,350	-11.20%
BSZ10028	55610	TUITION TO IN STATE DIST	450,356	546,241	563,549	578,941	15,392	2.73%
BSZ10028	55630	TUITION TO PRIVATE SOURCES	1,748,001	1,879,365	1,733,647	1,656,388	-77,259	-4.46%
		TOTAL SPECIAL EDUCATION	4,170,436	4,367,094	4,294,615	4,356,167	61,552	1.43%



DEPARTMENT OF SPECIAL EDUCATION LITCHFIELD HILLS TRANSITION CENTER

Overview

This Department's budget covers the Litchfield Hills Transition Center which 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. It is projected that the program will have one tuition student from a surrounding town, reflected in the revenue section of this budget book.

Staffing Grant

The Grant Fund supports the services provided within this department and pay for the following projected salaries:

- 0.49 FTE special education teacher

Staffing General Fund

Position	16-17 Budget	17-18 Budget	Budget Change	16-17 Grant	17-18 Grant	Grant Change
SPED Teacher	1.51	1.51	0.00	0.49	0.49	0.00
Speech Lang. Path.	0.40	0.40	0.00	0.00	0.00	0.00
Paraeducators	1.00	1.00	0.00	0.00	0.00	0.00
Total	2.91	2.91	0.00	0.49	0.49	0.00

**Operating Expenses by Major Object Code**

Major Category	2016-2017 Budget	2017-2018 Budget	Dollar Change	% Change
Certified Salary	\$97,747	\$100,736	\$2,989	3.06%
Non Certified Salary	\$19,271	\$19,801	\$530	2.75%
Professional Services	\$100,834	\$100,834	\$0	0.00%
Property Services	\$4,995	\$4,995	\$0	0.00%
Other Services	\$3,197	\$3,857	\$660	20.64%
Supplies	\$7,900	\$7,900	\$0	0.00%
Capital	\$450	\$450	\$0	0.00%
Total	\$234,394	\$238,573	\$4,179	1.78%

Operating Expenses by Line Item

ORG	OBJ	DESCRIPTION	15-16 Budget	15-16 Actual	16-17 Budget	17-18 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BSG10015	51115	CERT SALARY	\$100,042	\$43,649	\$97,747	\$100,736	\$2,989	3.06%
BSG10015	51201	NONCERT SALARY	\$18,801	\$19,653	\$19,271	\$19,801	\$530	2.75%
BSG10015	53200	PURCH SERVICES	\$98,884	\$70,743	\$100,834	\$100,834	\$0	0.00%
BSG10015	54320	TECH REPAIRS	\$4,995	\$610	\$4,995	\$4,995	\$0	0.00%
BSG10015	55100	PUPIL TRANSP	\$750	\$215	\$750	\$750	\$0	0.00%
BSG10015	55300	COMMUNICATIONS	\$1,124	\$975	\$1,124	\$1,484	\$360	32.03%
BSG10015	55302	TELEPHONE	\$293	\$293	\$293	\$293	\$0	0.00%
BSG10015	55800	TRAVEL	\$933	\$922	\$1,030	\$1,330	\$300	29.13%
BSG10015	56110	SUPPLIES	\$2,100	\$2,086	\$3,400	\$3,400	\$0	0.00%
BSG10015	56260	GASOLINE	\$4,500	\$3,489	\$4,500	\$4,500	\$0	0.00%
BSG10015	57345	CAPITAL EQUIP	\$0	\$0	\$450	\$450	\$0	0.00%
		TOTAL LITCHFIELD HILLS	\$232,422	\$142,635	\$234,394	\$238,573	\$4,179	1.78%



DEPARTMENT OF SPECIAL EDUCATION TRANSPORTATION

Overview

This Department's budget covers both the Private and Public Transportation associated with out of district placements. 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.

Impacts to this budget for the 2017-18 Fiscal year include two important reductions:

- Lower base transportation costs since we had several students age out of the placement process
- Less placement transportation costs due to the Effective School Solutions program at NMHS
- The two (2) above reductions correlate to a reduced projected Revenue under Excess Cost Reimbursement in the Revenue section of this budget book

Staffing

Position	16-17 Budget	17-18 Budget	Budget Change	16-17 Grant	17-18 Grant	Grant Change
N/A	0.00	0.00	0.00	0.00	0.00	0.00
N/A	0.00	0.00	0.00	0.00	0.00	0.00
N/A	0.00	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00	0.00

***Operating Expenses by Major Object Code***

Major Category	2016-2017 Budget	2017-2018 Budget	Dollar Change	% Change
Non Certified Salary	\$30,000	\$30,000	\$0	0.00%
Other Services	\$889,555	\$542,273	(\$347,282)	-39.04%
Supplies	\$500	\$500	\$0	0.00%
Capital	\$500	\$500	\$0	0.00%
Total	\$920,555	\$573,273	(\$347,282)	-37.73%

Operating Expenses by Line Item

ORG	OBJ	DESCRIPTION	15-16 Budget	15-16 Actual	16-17 Budget	17-18 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BTZ27111	51201	NON CERTIFIED SALARY	\$30,000	\$15,253	\$30,000	\$30,000	\$0	0.00%
BTZ27111	55110	OOD TRANSP.	\$1,002,876	\$950,712	\$888,055	\$540,773	(\$347,282)	-39.04%
BTZ27111	55190	OTHER TRANSP.	\$1,500	\$502	\$1,500	\$1,500	\$0	0.00%
BTZ27111	56100	SUPPLIES	\$0	\$0	\$500	\$500	\$0	0.00%
BTZ27111	57500	FURNITURE AND FIXTURES	\$500	\$0	\$500	\$500	\$0	0.00%
		TOTAL TRANSPORTATION	\$1,034,876	\$966,467	\$920,555	\$573,273	(\$347,282)	-37.73%



DEPARTMENT OF FACILITIES CUSTODIAL & MAINTENANCE

Program Overview

The Facilities Department maintains all mechanical and electrical systems at each school; ensures that the grounds and outdoor areas are well groomed and cared for; establishes a clean, healthy, and safe environment; and provides support services for events beyond the academic day and on weekends. The Custodial division of the Board of Education Facilities Department consists of 30.5 FTE's. The Maintenance and Repairs division of the Board of Education Facilities Department consists of another 15.5 FTE's. The Department is then supervised by a 1.0 FTE Facilities Manager with the aid of a 1.0 FTE Assistant Facilities Manager. The Department's administrative duties are performed by a 1.0 FTE secretary.

Operating Expenses

- In this budget we are presenting Custodial Salaries broken out to their individual locations. The cost center remains within the Facilities Department but the break out of each custodian to their respective building helps the Facilities Department maintain a position control listing to better manage and track vacancies and any substitutions. Maintenance Salaries are not broken out to their individual locations as they provide district level services and are not tied specifically to a sole location.
- Non-salary expenses are presented aligned by building code and not just contained in district level account. This process began in the current budget year by Board approved transfers to allocate expenses within Custodial and Maintenance to their respective locations.

Capital Expenses

ORG	OBJ	DESCRIPTION	15-16 Budget	15-16 Actual	16-17 Budget	17-18 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BZZ26846	57300	FAC - BUILDINGS	67,600	67,177	96,451	111,350	14,899	15.45%
BZZ26846	57400	FAC - EQUIPMENT	47,900	48,271	49,200	46,000	-3,200	-6.50%
TOTAL FACILITIES CAPITAL			115,500	115,448	145,651	157,350	11,699	8.03%

Detail broken out by specific project and it's placement in the 5 year capital plan can be found in the Capital tab of this budget book

***Custodial Staffing Data***

Position	16-17 Budget	17-18 Budget	Budget Change	16-17 Grant	17-18 Grant	Grant Change
Facilities Manager	0.50	0.50	0.00	0.00	0.00	0.00
Assistant Facilities Manager	0.50	0.50	0.00	0.00	0.00	0.00
Secretary	0.50	0.50	0.00	0.00	0.00	0.00
Custodial Sub	0.50	0.50	0.00	0.00	0.00	0.00
Custodial District	30.50	0.00	-30.50	0.00	0.00	0.00
Custodial HPS	0.00	4.00	4.00	0.00	0.00	0.00
Custodial NES	0.00	4.00	4.00	0.00	0.00	0.00
Custodial SNIS	0.00	7.00	7.00	0.00	0.00	0.00
Custodial SMS	0.00	6.00	6.00	0.00	0.00	0.00
Custodial NMHS	0.00	9.50	9.50	0.00	0.00	0.00
Total	32.50	32.50	0.00	0.00	0.00	0.00

Custodial Operating Expenses by Major Object Code

Major Category	16-17 Budget	17-18 Budget	Dollar Change	% Change
Non Certified Salary	\$1,906,093	\$1,907,731	\$1,278	0.07%
Professional Services	\$8,198	\$11,298	\$3,100	37.81%
Property Services	\$89,975	\$116,740	\$26,765	29.75%
Other Services	\$800	\$800	\$0	0.00%
Supplies	\$126,830	\$141,830	\$15,000	11.83%
Capital	\$1,200	\$1,200	\$0	0.00%
Dues & Fees	\$0	\$0	\$0	0.00%
Total	\$2,134,596	\$2,180,739	\$46,143	2.16%

**Maintenance Staffing Data**

Position	16-17 Budget	17-18 Budget	Budget Change	16-17 Grant	17-18 Grant	Grant Change
Facilities Manager	0.50	0.50	0.00	0.00	0.00	0.00
Assistant Facilities Manager	0.50	0.50	0.00	0.00	0.00	0.00
Secretary	0.50	0.50	0.00	0.00	0.00	0.00
Painter	1.00	1.00	0.00	0.00	0.00	0.00
HVAC	1.00	1.00	0.00	0.00	0.00	0.00
Grounds Keeper	4.50	4.50	0.00	0.00	0.00	0.00
Maintainer I	6.00	6.00	0.00	0.00	0.00	0.00
Maintainer II	3.00	3.00	0.00	0.00	0.00	0.00
Total	17.00	17.00	0.00	0.00	0.00	0.00

Maintenance Operating Expenses by Major Object Code

Major Category	16-17 Budget	17-18 Budget	Dollar Change	% Change
Non Certified Salary	\$976,839	\$980,332	\$3,493	0.36%
Professional Services	\$12,675	\$12,675	\$0	0.00%
Property Services	\$481,390	\$496,390	\$15,000	3.12%
Other Services	\$43,002	\$33,002	(\$10,000)	0.00%
Supplies	\$1,479,707	\$1,484,707	\$5,000	0.34%
Capital	\$6,900	\$9,300	\$2,400	34.78%
Dues & Fees	\$14,908	\$14,184	(\$763)	-5.12%
Total	\$3,015,421	\$3,030,551	\$15,130	0.50%

**Custodial Operating Expenses by Line Item**

LOCATION	ORG	OBJ	DESCRIPTION	15-16 Budget	15-16 Actual	16-17 Budget	17-18 Budget	Budget to Budget \$ Change	Budget to Budget % Change
HPS	BFA26143	51240	SALARY/NON-CERT-CUSTODIAL	0	750	0	197,642	197,642	N/A
HPS	BFA26143	54101	GARBAGE-OPERATION OF BUILDINGS	0	0	0	11,861	11,861	N/A
HPS	BFA26143	54301	BLDG MAINTENANCE	0	0	0	1,238	1,238	N/A
HPS	BFA26143	54310	REPAIR/OPERATION OF BUILDINGS	0	160	950	950	0	0.00%
HPS	BFA26143	56290	SUPPLIES/OPERATION OF BUILDING	0	1,460	1,500	25,807	24,307	1620.47%
			TOTAL HPS	0	2,370	2,450	237,498	235,048	9593.80%
NES	BFB26143	51240	SALARY/NON-CERT-CUSTODIAL	0	0	0	197,272	197,272	N/A
NES	BFB26143	54101	GARBAGE-OPERATION OF BUILDINGS	0	0	0	11,861	11,861	N/A
NES	BFB26143	54301	BLDG MAINTENANCE	0	0	0	1,128	1,128	N/A
NES	BFB26143	54310	NON-TECH RELATED REPAIRS	0	2,107	950	5,000	4,050	426.32%
NES	BFB26143	56290	SUPPLIES/OPERATION OF BUILDING	0	4,094	4,500	26,132	21,632	480.71%
			TOTAL NES	0	6,201	5,450	241,393	235,943	4329.23%
SMS	BFD26143	51240	SALARY/NON-CERT-CUSTODIAL	0	861	0	295,225	295,225	N/A
SMS	BFD26143	54101	GARBAGE-OPERATION OF BUILDINGS	0	0	0	11,861	11,861	N/A
SMS	BFD26143	54301	BLDG MAINTENANCE	0	0	0	1,095	1,095	N/A
SMS	BFD26143	54310	NON-TECH RELATED REPAIRS	0	1,250	1,450	5,000	3,550	244.83%
SMS	BFD26143	56290	SUPPLIES/OPERATION OF BUILDING	0	4,986	6,000	15,032	9,032	150.53%
			TOTAL SMS	0	7,097	7,450	328,213	320,763	4305.54%
NMHS	BFE26143	51240	SALARY/NON-CERT-CUSTODIAL	0	0	0	467,650	467,650	N/A
NMHS	BFE26143	54101	GARBAGE-OPERATION OF BUILDINGS	0	0	0	11,861	11,861	N/A
NMHS	BFE26143	54301	BLDG MAINTENANCE	0	0	0	7,788	7,788	N/A
NMHS	BFE26143	54310	REPAIR/OPERATION OF BUILDINGS	0	2,139	1,450	7,560	6,110	421.38%
NMHS	BFE26143	56290	SUPPLIES/OPERATION OF BUILDING	0	4,795	5,000	43,032	38,032	760.64%
			TOTAL NMHS	0	6,934	6,450	537,891	531,441	8239.40%
SNIS	BFF26143	51240	SALARY/NON-CERT-CUSTODIAL	0	0	0	343,095	343,095	N/A
SNIS	BFF26143	54101	GARBAGE-OPERATION OF BUILDINGS	0	0	0	11,861	11,861	N/A
SNIS	BFF26143	54301	BLDG MAINTENANCE	0	0	0	1,304	1,304	N/A
SNIS	BFF26143	54310	NON-TECH RELATED REPAIRS	0	669	1,550	2,050	500	32.26%
SNIS	BFF26143	56290	SUPPLIES/OPERATION OF BUILDING	0	6,656	6,000	30,047	24,047	400.78%
			TOTAL SNIS	0	7,325	7,550	388,357	380,807	5043.80%



Custodial Operating Expenses by Line Item

LOCATION	ORG	OBJ	DESCRIPTION	15-16 Budget	15-16 Actual	16-17 Budget	17-18 Budget	Budget to Budget \$ Change	Budget to Budget % Change
DISTRICT	BFY26143	51240	SALARY/NON-CERT -CUSTODIAL	1,886,180	1,821,513	1,907,593	407,987	-1,499,606	-78.61%
DISTRICT	BFY26143	53200	PUR SER/OTHER PROF-CUSTODIAL	7,960	11,496	8,198	11,298	3,100	37.81%
DISTRICT	BFY26143	54101	CONTRACTUAL TRASH PICK UP	81,000	80,346	83,025	11,861	-71,164	-85.71%
DISTRICT	BFY26143	55800	TRAVEL-OPERATION OF BUILDINGS	450	0	800	800	0	0.00%
DISTRICT	BFY26143	56290	SUPPLIES/OPERATION OF BUILDING	127,830	128,055	103,830	1,780	-102,050	-98.29%
DISTRICT	BFY26143	57340	COMPUTERS	625	0	625	625	0	0.00%
DISTRICT	BFY26143	57400	EQUIPMENT	575	0	575	575	0	0.00%
TOTAL DISTRICT				2,104,620	2,041,409	2,104,646	434,926	-1,669,720	-79.33%

CO	BFZ26143	54101	GARBAGE-OPERATION OF BUILDINGS	0	0	0	11,861	11,861	N/A
CO	BFZ26143	54310	GENERAL REPAIRS	0	0	600	600	0	0.00%
TOTAL CENTRAL OFFICE				0	0	600	12,461	11,861	1976.83%

	15-16 Budget	15-16 Actual	16-17 Budget	17-18 Budget	Budget to Budget \$ Change	Budget to Budget % Change
TOTAL FACILITIES - CUSTODIAL	2,104,620	2,071,336	2,134,596	2,180,739	46,143	2.16%



Maintenance Operating Expenses by Line Item

LOCATION	ORG	OBJ	DESCRIPTION	15-16 Budget	15-16 Actual	16-17 Budget	17-18 Budget	Budget to Budget \$ Change	Budget to Budget % Change
HPS	BFA26243	53300	OTHER PROF/ TECH SERVICES	0	0	0	1,400	1,400	N/A
HPS	BFA26243	54301	REPAIR/BUILDINGS-MAINTENANCE	0	5,983	5,200	52,621	47,421	911.94%
HPS	BFA26243	54303	GROUNDS MAINTENANCE	0	0	0	1,000	1,000	N/A
HPS	BFA26243	54411	WATER	0	7,173	9,800	10,504	704	7.18%
HPS	BFA26243	56220	ELECTRICITY-OPERATION OF BUILD	0	65,372	62,509	62,509	0	0.00%
HPS	BFA26243	56240	OIL-OPERATION OF BUILDINGS	0	42,440	47,740	45,181	-2,559	-5.36%
HPS	BFA26243	56290	SUPPLIES/MAINT-MAINTENANCE	0	318	1,500	14,369	12,869	857.93%
HPS	BFA26243	56291	REPAIR COMPONENTS-MAINTENANCE	0	0	0	900	900	N/A
HPS	BFA26243	56293	SUPPLIES/MAINT-GROUNDSKEEPING	0	0	0	2,000	2,000	N/A
HPS	BFA26243	58100	DUES & FEES	0	0	0	320	320	N/A
			TOTAL HPS	0	121,287	126,749	190,804	64,055	50.54%
NES	BFB26243	53300	OTHER PROF/ TECH SERVICES	0	0	0	1,400	1,400	N/A
NES	BFB26243	54301	REPAIR/BUILDINGS-MAINTENANCE	0	8,196	10,900	52,723	41,823	383.70%
NES	BFB26243	54303	GROUNDS MAINTENANCE	0	0	0	1,000	1,000	N/A
NES	BFB26243	54411	WATER	0	4,321	5,250	5,470	220	4.19%
NES	BFB26243	56220	ELECTRICITY	0	73,753	81,692	71,692	-10,000	-12.24%
NES	BFB26243	56240	OIL-OPERATION OF BUILDINGS	0	39,782	35,904	33,904	-2,000	-5.57%
NES	BFB26243	56290	SUPPLIES/MAINT-MAINTENANCE	0	0	500	13,719	13,219	2643.80%
NES	BFB26243	56291	REPAIR COMPONENTS-MAINTENANCE	0	0	0	900	900	N/A
NES	BFB26243	56293	GROUNDSKEEPING SUPPLIES	0	0	0	2,000	2,000	N/A
NES	BFB26243	58100	DUES/FEES-MAINTENANCE	0	0	0	320	320	N/A
			TOTAL NES	0	126,052	134,246	183,128	48,882	36.41%
SMS	BFD26243	53300	OTHER PROF/ TECH SERVICES	0	0	0	1,400	1,400	N/A
SMS	BFD26243	54301	REPAIR/BUILDINGS-MAINTENANCE	0	20,847	20,500	99,359	78,859	384.68%
SMS	BFD26243	54303	GROUNDS MAINTENANCE	0	0	0	1,000	1,000	N/A
SMS	BFD26243	54411	WATER	0	11,335	11,150	10,139	-1,011	-9.07%
SMS	BFD26243	54420	LEASE/RENTAL EQUIP/VEH	0	0	0	1,140	1,140	N/A
SMS	BFD26243	56220	ELECTRICITY-OPERATION OF BUILD	0	131,853	127,488	127,488	0	0.00%
SMS	BFD26243	56240	OIL-OPERATION OF BUILDINGS	0	99,485	94,656	88,645	-6,011	-6.35%
SMS	BFD26243	56290	SUPPLIES/MAINT-MAINTENANCE	0	150	900	17,510	16,610	1845.56%
SMS	BFD26243	56291	REPAIR COMPONENTS-MAINTENANCE	0	0	0	900	900	N/A
SMS	BFD26243	56293	GROUNDSKEEPING SUPPLIES	0	0	0	2,000	2,000	N/A
SMS	BFD26243	58100	DUES & FEES	0	0	0	320	320	N/A
			TOTAL SMS	0	263,670	254,694	349,901	95,207	37.38%



Maintenance Operating Expenses by Line Item

LOCATION	ORG	OBJ	DESCRIPTION	15-16 Budget	15-16 Actual	16-17 Budget	17-18 Budget	Budget to Budget \$ Change	Budget to Budget % Change
NMHS	BFE26243	53300	OTHER PROF/ TECH SERVICES	0	0	0	1,400	1,400	N/A
NMHS	BFE26243	54301	REPAIR/BUILDINGS-MAINTENANCE	0	83,168	79,000	82,224	3,224	4.08%
NMHS	BFE26243	54303	GROUNDS MAINTENANCE	0	0	0	1,000	1,000	N/A
NMHS	BFE26243	54411	WATER	0	18,952	24,250	25,135	885	3.65%
NMHS	BFE26243	54412	SEWER	0	14,882	15,250	16,000	750	4.92%
NMHS	BFE26243	56210	NATURAL GAS-OPERATION OF BUILD	0	83,995	125,000	125,000	0	0.00%
NMHS	BFE26243	56220	ELECTRICITY-OPERATION OF BUILD	0	421,765	400,940	400,940	0	0.00%
NMHS	BFE26243	56230	BOTTLED GAS-OPERATION OF BUILD	0	0	0	1,825	1,825	N/A
NMHS	BFE26243	56290	SUPPLIES/MAINT-MAINTENANCE	0	4,516	5,200	19,879	14,679	282.29%
NMHS	BFE26243	56291	REPAIR COMPONENTS-MAINTENANCE	0	0	0	900	900	N/A
NMHS	BFE26243	56293	SUPPLIES/MAINT-GROUNDSKEEPING	0	0	0	2,000	2,000	N/A
NMHS	BFE26243	58100	DUES/FEES-MAINTENANCE & REPAIR	12,808	12,808	12,808	12,365	-443	-3.46%
TOTAL NMHS				12,808	640,086	662,448	688,668	26,220	3.96%
SNIS	BFF26243	53300	OTHER PROF/ TECH SERVICES	0	0	0	1,400	1,400	N/A
SNIS	BFF26243	54301	REPAIR/BUILDINGS-MAINTENANCE	0	30,891	32,000	90,257	58,257	182.05%
SNIS	BFF26243	54303	GROUNDS MAINTENANCE	0	0	0	1,000	1,000	N/A
SNIS	BFF26243	54310	GENERAL REPAIRS	0	0	0	3,450	3,450	N/A
SNIS	BFF26243	54411	WATER	0	12,529	12,950	11,937	-1,013	-7.82%
SNIS	BFF26243	54412	SEWER	0	3,992	4,100	6,000	1,900	46.34%
SNIS	BFF26243	56210	NATURAL GAS-OPERATION OF BUILD	0	64,815	76,000	76,000	0	0.00%
SNIS	BFF26243	56220	ELECTRICITY-OPERATION OF BUILD	0	258,342	229,588	229,588	0	0.00%
SNIS	BFF26243	56290	SUPPLIES/MAINT-MAINTENANCE	0	0	900	21,167	20,267	2251.89%
SNIS	BFF26243	56291	REPAIR COMPONENTS-MAINTENANCE	0	0	0	900	900	N/A
SNIS	BFF26243	56293	GROUNDSKEEPING SUPPLIES	0	0	0	2,000	2,000	N/A
SNIS	BFF26243	58100	DUES/FEES-MAINTENANCE & REPAIR	0	0	0	320	320	N/A
TOTAL SNIS				0	370,568	355,538	444,019	88,481	24.89%
DISTRICT	BFY26243	51250	SALARY/NON-CERT-MAINTENANCE	904,935	870,164	976,839	980,332	3,493	0.36%
DISTRICT	BFY26243	53200	PUR SER/OTHER PROF-MAINTENANCE	1,690	1,650	1,690	1,690	0	0.00%
DISTRICT	BFY26243	53220	PUR SER/STAFF SERV-MAINTENANCE	1,760	1,570	1,760	1,760	0	0.00%
DISTRICT	BFY26243	53300	PUR SER/PRO INPROV-MAINT	5,725	4,110	9,225	2,225	-7,000	-75.88%
DISTRICT	BFY26243	54101	GARBAGE-MAINTENANCE	4,988	4,768	5,500	5,500	0	0.00%



Maintenance Operating Expenses by Line Item

LOCATION	ORG	OBJ	DESCRIPTION	15-16 Budget	15-16 Actual	16-17 Budget	17-18 Budget	Budget to Budget \$ Change	Budget to Budget % Change
DISTRICT	BFY26243	54301	REPAIR/BUILDINGS-MAINTENANCE	406,250	364,878	202,000	11,728	-190,272	-94.19%
DISTRICT	BFY26243	54302	FIRE DISTRICT-MAINTENANCE	1,450	1,267	1,450	1,500	50	3.45%
DISTRICT	BFY26243	54310	NON-TECH RELATED REPAIRS	34,740	27,333	34,740	0	-34,740	-100.00%
DISTRICT	BFY26243	54411	WATER	69,370	0	0	2,776	2,776	N/A
DISTRICT	BFY26243	55302	TELEPHONE	12,152	11,896	12,152	12,152	0	0.00%
DISTRICT	BFY26243	55505	PRINTING	225	30	250	250	0	0.00%
DISTRICT	BFY26243	55800	TRAVEL-MAINTENANCE	9,995	5,058	12,500	12,500	0	0.00%
DISTRICT	BFY26243	56100	SUPPLIES/NON-INST-MAINTENANCE	1,425	1,425	1,500	1,500	0	0.00%
DISTRICT	BFY26243	56220	ELECTRICITY-OPERATION OF BUILD	912,548	4,268	19,161	17,161	-2,000	-10.44%
DISTRICT	BFY26243	56230	PROPANE	1,825	1,179	1,825	0	-1,825	-100.00%
DISTRICT	BFY26243	56240	OIL-OPERATION OF BUILDINGS	268,964	4,768	4,488	4,163	-325	-7.24%
DISTRICT	BFY26243	56260	GASOLINE-MAINTENANCE	25,286	21,796	24,750	21,301	-3,449	-13.94%
DISTRICT	BFY26243	56290	FACILITIES SUPPLIES	78,115	67,717	71,500	33,977	-37,523	-52.48%
DISTRICT	BFY26243	56291	MAINTENANCE COMPONENTS	29,335	37,947	29,335	9,335	-20,000	-68.18%
DISTRICT	BFY26243	56292	SUPPLIES/MAINT-CONTRACTUAL	3,320	2,335	3,320	3,320	0	0.00%
DISTRICT	BFY26243	56293	GROUNDSKEEPING SUPPLIES	4,585	5,624	5,900	2,000	-3,900	-66.10%
DISTRICT	BFY26243	56666	SUPPLY - BUDGET APPROVAL ADJ	0	0	0	-10,000	-\$10,000	N/A
DISTRICT	BFY26243	57340	COMPUTERS	3,800	17,639	3,800	6,200	2,400	63.16%
DISTRICT	BFY26243	57400	EQUIPMENT	2,975	2,249	3,100	3,100	0	0.00%
DISTRICT	BFY26243	58100	DUES/FEES-MAINTENANCE	2,100	2,425	2,100	500	-1,600	-76.19%
TOTAL DISTRICT				2,787,558	1,462,096	1,428,885	1,124,970	-303,915	-21.27%

CO	BFZ26243	54301	REPAIR/BUILDINGS-MAINTENANCE	0	3,700	3,700	1,027	-2,673	-72.24%
CO	BFZ26243	54303	GROUNDS MAINTENANCE	0	0	0	1,000	1,000	N/A
CO	BFZ26243	54411	WATER	0	2,363	2,900	0	-2,900	-100.00%
CO	BFZ26243	54412	SEWER	0	689	750	900	150	20.00%
CO	BFZ26243	55302	TELEPHONE	15,418	19,624	18,100	18,100	0	0.00%
CO	BFZ26243	56220	ELECTRICITY-OPERATION OF BUILD	0	16,225	3,543	5,543	2,000	56.45%
CO	BFZ26243	56240	OIL-OPERATION OF BUILDINGS	0	35,817	23,868	22,491	-1,377	-5.77%
TOTAL CENTRAL OFFICE				15,418	78,418	52,861	49,061	-3,800	-7.19%

	15-16 Budget	15-16 Actual	16-17 Budget	17-18 Budget	Budget to Budget \$ Change	Budget to Budget % Change
TOTAL FACILITIES - MAINTENANCE	2,815,784	3,062,176	3,015,421	3,030,551	15,130	0.50%



DEPARTMENT OF GENERAL ADMINISTRATION

Overview

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

BENEFITS	BOARD OF EDUCATION	FISCAL SERVICES
OTHER SUPPORT	PERSONNEL SERVICES	SUPERINTENDENT
TECHNOLOGY	REGULAR TRANSPORTATION	

Some budget items of note are the following:

- (52300) PENSION – Town provided actuarial suggest a budget increase of 6%.
- (52108) HEALTH INSURANCE – Projected increase as provided by the Town's actuarial.
- (52820) DISABILITY INSURANCE - Driven by claims we are facing a 43% increase.
- (53010) LEGAL SERVICES – Included is a 10.5% increase due to expected costs in the 2017-2018 school year NMEA contract negotiations.
- (53200) BOE PURCHASED SERVICES – Includes an increase of \$20,000 for a Strategic Planning process.
- (53500) TECH LICENSES – Included in the 34% increase is a re-alignment of licenses previously paid out of Department of Instruction and school buildings now centralized in Department of General Administration.
- (55110) PUPIL TRANSPORTATION – Included anticipated increase in the amount of 3.5% partially offset by both diesel and propane fuel savings as well as converting another third of our fleet to propane buses in the 2017/2018 Fiscal Year.

Capital Expenses

ORG	OBJ	DESCRIPTION	15-16 Budget	15-16 Actual	16-17 Budget	17-18 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BZZ25847	57500	CAPITAL - EQUIPMENT	234,550	232,926	284,420	165,150	-119,270	-41.93%
		TOTAL TECHNOLOGY CAPITAL	234,550	232,926	284,420	165,150	-119,270	-41.93%

Detail broken out by specific project and it's placement in the 5 year capital plan can be found in the Capital tab of this budget book

**Staffing Data**

Position	16-17 Budget	17-18 Budget	Budget Change	16-17 Grant	17-18 Grant	Grant Change
Superintendent	1.00	1.00	0.00	0.00	0.00	0.00
Human Resources Director	1.00	1.00	0.00	0.00	0.00	0.00
Director of Fiscal Services	1.00	1.00	0.00	0.00	0.00	0.00
Accounting Manager	1.00	1.00	0.00	0.00	0.00	0.00
Technology Director	1.00	1.00	0.00	0.00	0.00	0.00
Systems Analyst	1.00	1.00	0.00	0.00	0.00	0.00
Network Admin	1.00	1.00	0.00	0.00	0.00	0.00
Account/Data Specialist	1.00	1.00	0.00	0.00	0.00	0.00
Admin Asst. to Superintendent	1.00	1.00	0.00	0.00	0.00	0.00
Secretary	6.50	6.50	0.00	0.00	0.00	0.00
District Courier	0.41	0.41	0.00	0.00	0.00	0.00
Total	15.91	15.91	0.00	0.00	0.00	0.00

Operating Expenses by Major Object Code

Major Category	2016-2017 Budget	2017-2018 Budget	Dollar Change	% Change
Certified Salary	\$110,765	\$94,863	(\$15,902)	-14.36%
Non Certified Salary	(\$941,594)	(\$917,137)	(\$24,457)	-2.60%
Benefits	\$9,661,229	\$10,767,692	\$1,106,463	11.45%
Professional Services	\$591,177	\$669,598	\$78,421	13.27%
Property Services	\$129,650	\$140,125	\$10,475	13.27%
Other Services	\$4,223,335	\$4,325,906	\$92,571	2.19%
Supplies	\$40,150	\$34,500	(\$5,650)	-14.07%
Capital	\$10,750	\$21,000	\$10,250	95.35%
Dues & Fees	\$26,585	\$26,790	\$205	0.77%
Total	\$15,745,235	\$16,997,611	\$1,252,376	7.95%



Department of General Administration Operating Expenses by Line Item

ORG	OBJ	PROGRAM	DESCRIPTION	15-16 Budget	15-16 Actual	16-17 Budget	17-18 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BAZ25043	52200	BENEFITS	FICA	619,297	581,400	632,405	643,000	10,595	1.68%
BAZ25043	52201	BENEFITS	MEDICARE	501,259	466,621	520,843	531,000	10,157	1.95%
BAZ25043	52300	BENEFITS	PENSION	654,842	654,842	800,025	850,047	50,022	6.25%
BAZ25043	52600	BENEFITS	UNEMPLOYMENT COMP	99,275	27,318	45,000	25,000	-20,000	-44.44%
BAZ25043	52810	BENEFITS	HEALTH INSURANCE	6,441,241	6,413,846	6,732,477	7,784,000	1,051,523	15.62%
BAZ25043	52820	BENEFITS	DISABILITY INSURANCE	94,233	94,007	94,236	135,000	40,764	43.26%
BAZ25043	52830	BENEFITS	LIFE INSURANCE	102,741	229,049	102,744	114,300	11,556	11.25%
BAZ25043	52900	BENEFITS	OTHER EMPLOYEE BENEFITS	775,146	707,823	733,499	685,345	-48,154	-6.56%
			TOTAL BENEFITS	9,288,034	9,174,906	9,661,229	10,767,692	1,106,463	11.45%
BAZ23143	53010	BOE	LEGAL SERV-BOARD OF ED	181,000	186,749	181,000	200,000	19,000	10.50%
BAZ23143	53200	BOE	PUR SER/OTHER PROF-BOARD OF ED	16,500	29,892	7,350	27,350	20,000	272.11%
BAZ23143	55400	BOE	ADVERTISING	800	1,191	800	1,000	200	25.00%
BAZ23143	58100	BOE	DUES/FEES-BOARD OF ED	18,200	16,815	18,200	18,200	0	0.00%
BAZ25643	53200	BOE	PUR SER/OTHER PROF-COMM-STAFF	17,000	21,859	17,000	17,000	0	0.00%
BAZ25643	56100	BOE	SUPPLIES/NON-INST-COMM-STAFF R	5,800	2,946	5,800	5,800	0	0.00%
			TOTAL BOARD OF EDUCATION	239,300	259,452	230,150	269,350	39,200	17.03%
BAZ10000	54420	FISCAL SERV	LEASE/RENTAL EQUIP/VEH	124,900	117,682	124,900	135,000	10,100	8.09%
BAZ10000	56110	FISCAL SERV	SUPPLIES/INST-GEN INST SUP	7,500	3,139	6,500	5,500	-1,000	-15.38%
BAZ25143	51170	FISCAL SERV	SALARY/CERT - FISCAL SERVICES	127,000	123,064	130,556	117,588	-12,968	-9.93%
BAZ25143	51210	FISCAL SERV	SALARY/NON-CERT-FISCAL SERV	288,024	319,948	304,168	290,284	-13,884	-4.56%
BAZ25143	53200	FISCAL SERV	PUR SER/OTHER PROF-FISCAL SERV	92,000	94,433	100,527	89,415	-11,112	-11.05%
BAZ25143	53310	FISCAL SERV	AUDIT SERV-FISCAL SERV	35,000	35,000	36,050	45,000	8,950	24.83%
BAZ25143	55505	FISCAL SERV	PRINTING-FISCAL SERV	2,000	3,934	5,000	5,600	600	12.00%
BAZ25143	55800	FISCAL SERV	TRAVEL-FISCAL SERV	2,000	1,601	2,000	2,000	0	0.00%
BAZ25143	56120	FISCAL SERV	SUPPLIES/NON-INST-FISCAL SERV	8,000	5,828	8,000	7,000	-1,000	-12.50%
BAZ25143	56500	FISCAL SERV	SUPPLIES - TECH RELATED	0	0	0	1,000	1,000	N/A
BAZ25143	57500	FISCAL SERV	FURNITURE AND FIXTURES	7,000	6,760	3,500	1,000	-2,500	-71.43%
BAZ25143	58100	FISCAL SERV	DUES & FEES	1,250	1,250	1,250	1,250	0	0.00%
			TOTAL FISCAL SERVICES	694,674	712,640	722,451	700,637	-21,814	-3.02%
BAZ25943	51115	O. SUPPORT	SALARY/CERT-OTHER BUS SUPP	33,000	0	33,000	33,000	0	0.00%
BAZ25943	51210	O. SUPPORT	SALARY/NON-CERT-OTHER BUS SUPP	222,739	106,683	153,148	64,000	-89,148	-58.21%
BAZ25943	55200	O. SUPPORT	PROPERTY/LIAB INS-OTHER BUS SU	333,300	333,300	316,635	316,635	0	0.00%
BAZ25999	51115	O. SUPPORT	CERTIFIED TEACHER SALARIES	-170,570	0	-260,920	-250,000	10,920	-4.19%
			TOTAL OTHER SUPPORT	418,469	439,983	241,863	163,635	-78,228	-32.34%



Department of General Administration Operating Expenses by Line Item

ORG	OBJ	PROGRAM	DESCRIPTION	15-16 Budget	15-16 Actual	16-17 Budget	17-18 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BHZ25743	51210	PERSONNEL	SALARY/NON-CERT-RECRUIT-PER	153,145	162,969	161,035	168,314	7,279	4.52%
BHZ25743	53200	PERSONNEL	PUR SER/OTHER PROF-RECRUIT-PER	57,541	45,723	60,500	57,541	-2,959	-4.89%
BHZ25743	55400	PERSONNEL	ADVERTISING-RECRUIT-PER	3,000	615	3,150	3,000	-150	-4.76%
BHZ25743	55505	PERSONNEL	PRINTING-RECRUIT-PER	100	100	100	100	0	0.00%
BHZ25743	55800	PERSONNEL	TRAVEL-RECRUIT-PER	500	203	500	500	0	0.00%
BHZ25743	56100	PERSONNEL	SUPPLIES/NON-INST-RECRUIT-PER	3,000	1,964	3,150	3,000	-150	-4.76%
BHZ25743	57500	PERSONNEL	FURNITURE AND FIXTURES	12,000	0	0	12,000	12,000	N/A
BHZ25743	58100	PERSONNEL	DUES/FEES-RECRUIT/PER	390	255	410	390	-20	-4.88%
			TOTAL PERSONNEL SERVICES	229,676	211,829	228,845	244,845	16,000	6.99%
BAZ23243	51110	SUPER.	SALARY/CERT-CENTRAL ADM	204,048	139,595	208,129	194,275	-13,854	-6.66%
BAZ23243	51210	SUPER.	SALARY/NON-CERT-CENTRAL ADM	107,110	110,469	109,983	114,199	4,216	3.83%
BAZ23243	53200	SUPER.	PUR SER/OTHER PROF-CENTRAL ADM	9,000	0	9,000	9,000	0	0.00%
BAZ23243	55301	SUPER.	POSTAGE-CENTRAL ADM	18,000	16,719	18,000	18,000	0	0.00%
BAZ23243	55505	SUPER.	PRINTING-CENTRAL ADM	110	115	110	110	0	0.00%
BAZ23243	55800	SUPER.	TRAVEL-CENTRAL ADM	9,700	8,175	9,700	9,700	0	0.00%
BAZ23243	56120	SUPER.	SUPPLIES/NON-INST-CENTRAL ADM	8,585	2,995	8,600	8,600	0	0.00%
BAZ23243	56430	SUPER.	PERIODICALS	600	813	600	600	0	0.00%
BAZ23243	58100	SUPER.	DUES/FEES-CENTRAL ADM	5,000	4,610	5,000	5,000	0	0.00%
BAZ25443	53200	SUPER.	PUR SER/INST PROG-PLAN-EVAL	49,075	6,422	50,000	50,000	0	0.00%
BAZ25443	56100	SUPER.	SUPPLIES/NON-INST-PLAN-EVAL	2,000	0	2,000	2,000	0	0.00%
			TOTAL SUPERINTENDENT	413,228	289,912	421,122	411,484	-9,638	-2.29%



Department of General Administration Operating Expenses by Line Item

ORG	OBJ	PROGRAM	DESCRIPTION	15-16 Budget	15-16 Actual	16-17 Budget	17-18 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BGZ22343	51285	TECH	SALARY/NON-CERT-TECH SUPPORT	0	13,989	0	55,775	55,775	N/A
BGZ25843	51285	TECH	SALARY/NON-CERT-TECH SUPPORT	168,858	184,080	181,916	192,526	10,610	5.83%
BGZ25843	53500	TECH	PUR SER/OTHER PROF-TECH	115,225	110,741	129,750	174,292	44,542	34.33%
BGZ25843	54320	TECH	REPAIR/NON-INST-DATA PROC	2,750	2,672	4,750	5,125	375	7.89%
BGZ25843	55300	TECH	TELEPHONE-DATA LINE	33,000	49,486	47,376	47,550	174	0.37%
BGZ25843	55800	TECH	TRAVEL-TECH	750	941	1,275	1,555	280	21.96%
BGZ25843	56500	TECH	SUPPLIES/NON-INST-TECH	3,750	3,671	3,750	4,250	500	13.33%
BGZ25843	56666	GEN ED	SUPPLY - BUDGET APPROVAL ADJ	0	0	0	-5,000	-\$5,000	N/A
BGZ25843	57400	TECH	EQUIPMENT	1,755	36,033	3,500	4,250	750	21.43%
BGZ25843	57500	TECH	FURNITURE AND FIXTURES	1,255	527	3,750	3,750	0	0.00%
BGZ25843	58100	TECH	DUES/FEES-TECH	750	698	1,725	1,950	225	13.04%
TOTAL TECHNOLOGY				328,093	402,835	377,792	486,023	108,231	28.65%
BTZ27143	51210	TRANSP.	SALARY/NON-CERT-TRANSPORTATION	27,344	17,695	31,344	32,039	695	2.22%
BTZ27143	55110	TRANSP.	PUPIL TRANSPORTATION	3,758,878	3,875,123	3,828,689	3,920,156	91,467	2.39%
BTZ27143	56100	TRANSP.	SUPPLIES/NON-INST-REIM TRANS	1,450	2,583	1,750	1,750	0	0.00%
TOTAL TRANSPORTATION				3,787,672	3,895,401	3,861,783	3,953,945	92,162	2.39%

	15-16 Budget	15-16 Actual	16-17 Budget	17-18 Budget	Budget to Budget \$ Change	Budget to Budget % Change
TOTAL DOGA	15,399,146	15,386,958	15,745,235	16,997,611	1,252,376	7.95%



CAPITAL 5 YEAR PLAN - TECHNOLOGY & FACILITIES

ITEM	DEPARTMENT	ORG	OBJ	SCHOOL	DESCRIPTION	2017/18	2018/19	2019/20	2020/21	2021/22
1	TECHNOLOGY	BZZ25847	57500	DW	COMPUTER REFRESH (INCLUDES PLTW)	\$44,074	\$106,000	\$119,000	\$130,000	\$129,074
2	TECHNOLOGY	BZZ25847	57500	DW	SMART BOARD REFRESH	\$17,150	\$98,400	\$107,400	\$107,400	\$71,000
4	TECHNOLOGY	BZZ25847	57500	DW	CHROME BOOK REFRESH	\$80,000	\$30,000	\$30,000	\$30,000	\$70,000
3	TECHNOLOGY	BZZ25847	57500	DW	NETWORK/SERVER INFRASTRUCTURE	\$23,926	\$47,050	\$47,050	\$47,050	\$45,000
5	TECHNOLOGY	BZZ25847	57500	DW	A/V MEDIA REFRESH	\$0	\$30,000	\$0	\$0	\$0
6	FACILITIES	BZZ26846	57300	DW	ALARM PANEL UPGRADE'S	\$39,900	\$40,000	\$42,300	\$55,000	\$50,000
7	FACILITIES	BZZ26846	57300	DW	SECURITY ENHANCEMENTS D/W	\$8,000	\$23,000	\$23,200	\$25,600	
8	FACILITIES	BZZ26846	57300	DW	RECURRING DOOR REPLACEMENTS	\$14,100	\$11,900	\$12,100	\$12,600	
9	FACILITIES	BZZ26846	57300	HPS	FLOORING REPLACEMENT	\$9,500	\$12,000	\$22,000	\$15,000	
10	FACILITIES	BZZ26846	57400	DW	VEHICLE REPLACEMENT	\$13,550	\$95,000	\$110,000	\$75,000	\$75,900
11	FACILITIES	BZZ26846	57400	DW	GROUPS EQUIPMENT REPLACEMENT	\$17,500	\$17,500	\$27,000	\$28,450	\$28,450
12	FACILITIES	BZZ26846	57400	DW	CUSTODIAL EQUIPMENT REPLACEMENTS	\$14,950	\$14,200	\$21,500	\$22,600	\$22,900
13	FACILITIES	BZZ26846	57300	CO	SECURITY ENHANCEMENTS C/O	\$8,000				
14	FACILITIES	BZZ26846	57300	SMS	ATHLETIC FIELD UPGRADE	\$4,600				
15	FACILITIES	BZZ26846	57300	NMHS	HALLWAY DOOR REPLACEMENTS	\$12,250				
16	FACILITIES	BZZ26846	57300	DW	THERMAL SCANS & ROOF ASSESSMENTS	\$15,000				
23	FACILITIES	N/A	N/A	DW	ROOF REPAIRS		\$16,400	\$17,100		
25	FACILITIES	N/A	N/A	CO	ROOF REPAIRS		\$10,000	\$10,000	\$10,000	\$12,000
17	FACILITIES	N/A	N/A	CO	ENGINEERING STUDY - HEATING		\$5,500			
18	FACILITIES	N/A	N/A	CO	CHIP SEAL DRIVEWAY & LOT		\$25,000			
19	FACILITIES	N/A	N/A	CO	ENGINEERING STUDY - FOUNDATION		\$8,000			
20	FACILITIES	N/A	N/A	HPS	MAIN OFFICE HVAC		\$76,500			
21	FACILITIES	N/A	N/A	SMS	SIEMEN'S CONTROL UPGRADE		\$30,000			
24	FACILITIES	N/A	N/A	DW	REPLACE PNEUMATIC THERMOSTATS			\$13,500	\$16,000	
22	FACILITIES	N/A	N/A	SMS	REPLACE TUBE BOILERS			\$460,000		
26	FACILITIES	N/A	N/A	CO	HEATING SYSTEM REPLACEMENT			\$100,000		
27	FACILITIES	N/A	N/A	CO	STRUCTURAL REPAIR - FOUNDATION			\$55,000		
28	FACILITIES	N/A	N/A	CO	ELECTRICAL UPGRADE - PANEL / WIRING			\$22,000		
29	FACILITIES	N/A	N/A	NES	HEATING SYSTEM REPAIRS				\$45,000	
30	FACILITIES	N/A	N/A	DW	MECHANICAL SYSTEMS UPGRADES				\$555,000	
31	FACILITIES	N/A	N/A	SMS	SEPTIC TANK REPLACEMENT					\$62,000
32	FACILITIES	N/A	N/A	NMHS	LED SIGN REPLACEMENT					\$60,000
33	FACILITIES	N/A	N/A	DW	SECURITY CAMERA UPGRADE					\$100,000
TOTAL						\$322,500	\$696,450	\$1,239,150	\$1,174,700	\$726,324

REVENUE BY LINE ITEM

ORG	OBJ	DESCRIPTION	15-16 Budget	15-16 Actual	16-17 Budget	17-18 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BAZ23243	44105	FOI FEES	-2,272	-2,119	-2,200	-2,200	0	0.00%
BZZ26846	49599	CAPITAL RESERVE	0	0	-430,071	-322,500	107,571	-25.01%
BLA26143	49102	TRANSFER IN-OTHER	-6,250	-2,070	-6,250	-6,250	0	0.00%
BLB26143	49102	TRANSFER IN-OTHER	-5,763	-1,839	-1,365	-1,365	0	0.00%
BLD26143	49102	TRANSFER IN-OTHER	-2,184	-489	-2,000	-2,000	0	0.00%
BLE26143	49102	TRANSFER IN-OTHER	-10,500	-9,857	-12,504	-12,504	0	0.00%
BLE26643	44861	PARKING PERMIT FEES	-36,224	-35,500	-36,224	-36,224	0	0.00%
BLE32040	44860	ADMISSIONS/ATHLETIC GATE RECEI	-26,626	-21,000	-25,400	-25,400	0	0.00%
BLE32042	44862	SCHOOL MUSICAL TICKET SALES	-12,000	-12,000	-11,411	-11,411	0	0.00%
BLF26143	49102	TRANSFER IN-OTHER	-6,500	-2,271	-5,500	-5,500	0	0.00%
BFY33143	44705	BUILDING USE FEES	-52,000	-41,000	-55,000	-55,000	0	0.00%
BPZ21343	43105	MEDICAID REIMBURSEMENT	-49,575	-46,226	-49,575	-49,575	0	0.00%
BSZ10012	44800	REGULAR ED TUITION FROM INDIVI	-82,000	-78,500	-82,000	-82,000	0	0.00%
BSZ10015	44822	SPECIAL ED TUITION FROM OTHER	-19,910	0	-19,910	-36,400	-16,490	100.00%
BSZ27111	43103	EXCESS COSTS	-1,072,835	-1,131,326	-1,051,239	-716,249	334,990	-31.87%
TOTAL REVENUE			-1,384,639	-1,384,196	-1,790,649	-1,364,578	426,071	-23.79%



2017-2018 Board of Education Adopted Budget

MUNIS ORG CODE DEFINITIONS				
FUND	DIVISION		LOCATION	
B - BOARD OF EDUCATION F - FOOD SERVICE	A	GENERAL ADMIN.		
	D	INSTRUCTION		
	F	FACILITIES	A	HPS
	G	TECHNOLOGY	B	NES
	H	HUMAN RESOURCES	D	SMS
	L	SCHOOLS	E	NMHS
	P	PUPIL PERSONNEL	F	SNIS
	R	FOOD SERVICES	Y	FACILITIES
	S	SPECIAL EDUCATION	Z	CENTRAL O.
	T	TRANSPORTATION		
	Z	CAPITAL		

MUNIS PROGRAM CODE DEFINITIONS				
DESCRIPTION	PROGRAM #		DESCRIPTION	PROGRAM #
GENERAL EDUCATION/INSTRUCTION	10000		HEALTH SERVICES	21343
ART	10001		PSYCHOLOGICAL SERVICES	21400
ENGLISH/LANGUAGE ARTS	10002		SPEECH AND HEARING	21500
FOREIGN LANGUAGE	10003		LIBRARY	22235
HEALTH AND SAFETY	10004		AUDIO-VISUAL SERVICES	22335
REMEDIAL READING	10006		COMPUTER EDUCATION	22343
MATHEMATICS	10007		BOARD OF EDUCATION	23143
SCIENCE	10008		CENTRAL ADMINISTRATION	23243
PHYSICAL EDUCATION	10009		OFFICE OF THE PRINCIPAL	24143
SOCIAL STUDIES	10010		OTHER SCHOOL ADMINISTRATION	24943
SPECIAL ED-NON CATEGORICAL	10011		EMPLOYEE BENEFITS	25043
EXCEL-EXPER. CTR EARLY LEARNING	10012		FISCAL SERVICES	25143
OTHER SPECIAL EDUCATION	10014		PLANNING & EVALUATION	25443
TRANSITION PROGRAM (LHTC)	10015		COM. & STAFF RELATIONS	25643
HOMEBOUND INSTRUCTION	10017		RECRUITING/PERSONNEL SERV	25743
TUTORIAL	10018		TECHNOLOGY	25843
BUSINESS EDUCATION	10020		CAPITAL - TECHNOLOGY	25847
HOME ECONOMICS	10021		OTHER BUSINESS SUPPORT SERV	25943
PATIENT CARE TECHNOLOGY	10022		MISC DISTRICT SUPPORT	25999
INDUSTRIAL ARTS	10023		CUSTODIAL & HOUSEKEEPING	26143
CAREER EDUCATION	10024		ENERGY EDUCATION	26145
MUSIC	10025		MAINTENANCE AND REPAIR	26243
EDUCATIONAL TELEVISION	10027		SECURITY	26643
ALTERNATIVE EDUCATION	10028		CAPITAL - FACILITIES	26846
DISTRIBUTIVE EDUCATION	10029		TRANSP - OUT OF DISTRICT	27111
SUMMER SCHOOL SALARIES	10030		TRANSP - DISTRICT	27143
ENGLISH LANGUAGE LEARNERS	10032		NON-REIMBURSABLE TRANSP	27943
GIFTED TALENTED/ENRICHMENT	10033		INTRAMURAL SPORTS	30041
INSTRUCTIONAL TESTING	10044		INTERSCHOLASTIC SPORTS	32040
CURRICULUM DEVELOPMENT	20500		OTHER STUDENT ACTIVITIES	32042
STAFF DEVELOPMENT & TRAINING	20643		ADULT ED-BASIC PROGRAM	33037
SUBSTITUTE TEACHERS	20700		ADULT ED-HIGH SCHOOL EQUIV	33038
SOCIAL WORK SERVICES	21143		BUILDING USE ADMINISTRATION	33143
GUIDANCE SERVICES	21243			



Enrollment Projections by Building & Grade

HILL & PLAIN		Grade					HILL & PLAIN
		PK	K	1	2	TOTAL	
	October 1, 2016	51	139	115	139	444	
	FY 17-18 Projected	54	141	139	115	449	
	Change	3	2	24	-24	5	
		# of Teachers	8	7	6		
		Class Size	17.6	19.9	19.2		

NORTHVILLE		Grade					NORTHVILLE
		PK	K	1	2	TOTAL	
	October 1, 2016	54	134	127	132	447	
	FY 17-18 Projected	47	136	134	127	444	
	Change	-7	2	7	-5	-3	
		# of Teachers	8	7	7		
		Class Size	17.0	19.1	18.1		

SARAH NOBLE		Grade				SARAH NOBLE
		3	4	5	TOTAL	
	October 1, 2016	278	308	317	903	
	FY 17-18 Projected	271	278	308	857	
	Change	-7	-30	-9	-46	
		# of Teachers	14	14	14	
		Class Size	19.4	19.9	22.0	

SCHAGHTICOKE		Grade				SCHAGHTICOKE
		6	7	8	TOTAL	
	October 1, 2016	344	342	339	1025	
	FY 17-18 Projected	317	344	342	1003	
	Change	-27	2	3	-22	

NEW MILFORD HIGH SCHOOL		Grade					NEW MILFORD HIGH SCHOOL
		9	10	11	12	TOTAL	
	October 1, 2016	366	341	362	298	1367	
	FY 17-18 Projected	339	366	341	362	1408	
		Change	-27	25	-21	64	41

DISTRICT	October 1, 2016	4186	DISTRICT
	FY 17-18 Projected	4161	
	Change	-25	



HILL AND PLAIN ELEMENTARY SCHOOL

Certified Staffing

Position	16-17 Budget	17-18 Budget	Budget Change	Notes	16-17 Grant	17-18 Grant	Grant Change
Principal	1.000	1.000	0.000		0.000	0.000	0.000
Assistant Principal	0.600	0.600	0.000		0.000	0.000	0.000
General Education	21.000	21.000	0.000	GRADE 2 REDUCTION + KINDERGARTEN ADD = NO CHANGE	0.000	0.000	0.000
Art	1.000	1.000	0.000		0.000	0.000	0.000
Health	0.250	0.250	0.000		0.000	0.000	0.000
Reading	2.000	2.000	0.000		0.000	0.000	0.000
Physical Education	1.000	1.000	0.000		0.000	0.000	0.000
Music	1.000	1.000	0.000		0.000	0.000	0.000
Bilingual	0.500	0.500	0.000		0.000	0.000	0.000
Library	1.000	1.000	0.000		0.000	0.000	0.000
Guidance	1.000	1.000	0.000		0.000	0.000	0.000
Psychology	0.600	0.600	0.000		0.000	0.000	0.000
Speech	1.500	1.500	0.000		0.500	0.500	0.000
Special Education	4.000	4.245	0.245	PREK-2 SPECIAL ED DEPARTMENT CHAIR	1.000	1.000	0.000
Excel	2.000	2.000	0.000		0.000	0.000	0.000
Total	38.450	38.695	0.245		1.500	1.500	0.000

Non Certified Staffing

Position	16-17 Budget	17-18 Budget	Budget Change	Notes	16-17 Grant	17-18 Grant	Grant Change
Paraeducators	16.000	16.000	0.000	INCLUDES NURSE PARA'S	0.000	0.000	0.000
Secretaries	4.000	4.000	0.000		0.000	0.000	0.000
Nurses	1.000	1.000	0.000		0.000	0.000	0.000
Other	0.000	0.000	0.000	BOARD CERTIFIED BEHAVIORAL ANALYST	0.000	0.250	0.250
Total	21.000	21.000	0.000		0.000	0.250	0.250

Grand Total HPS	59.450	59.695	0.245		1.500	1.750	0.250
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NORTHVILLE ELEMENTARY SCHOOL

Certified Staffing

Position	16-17 Budget	17-18 Budget	Budget Change	Notes	16-17 Grant	17-18 Grant	Grant Change
Principal	1.000	1.000	0.000		0.000	0.000	0.000
Assistant Principal	0.600	0.600	0.000		0.000	0.000	0.000
General Education	21.000	22.000	0.000	KINDERGARTEN ADD	0.000	0.000	0.000
Art	3.000	3.000	0.000		0.000	0.000	0.000
Health	1.000	1.000	0.000		0.000	0.000	0.000
Reading	2.000	2.000	0.000		0.000	0.000	0.000
Physical Education	1.000	1.000	0.000		0.000	0.000	0.000
Music	1.000	1.000	0.000		0.000	0.000	0.000
Bilingual	0.500	0.500	0.000		0.000	0.000	0.000
Library	1.000	1.000	0.000		0.000	0.000	0.000
Guidance	1.000	1.000	0.000		0.000	0.000	0.000
Psychology	0.600	0.600	0.000		0.000	0.000	0.000
Speech	1.500	1.500	0.000		0.000	0.000	0.000
Special Education	4.000	4.245	0.245	PREK-2 SPECIAL ED DEPARTMENT CHAIR	0.490	0.490	0.000
Excel	2.000	2.000	0.000		0.000	0.000	0.000
Total	41.200	42.445	1.245		0.490	0.490	0.000

Non Certified Staffing

Position	16-17 Budget	17-18 Budget	Budget Change	Notes	16-17 Grant	17-18 Grant	Grant Change
Paraeducators	16.000	16.000	0.000	INCLUDES NURSE PARA'S	2.000	2.000	0.000
Secretaries	4.000	4.000	0.000		0.000	0.000	0.000
Nurses	1.000	1.000	0.000		0.000	0.000	0.000
Other	0.000	0.000	0.000	BOARD CERTIFIED BEHAVIORAL ANALYST	0.000	0.250	0.250
Total	21.000	21.000	0.000		2.000	2.250	0.250

Grand Total NES	62.200	63.445	1.245		2.490	2.740	0.250
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**SCHAGHTICOKE MIDDLE SCHOOL****Certified Staffing**

Position	16-17 Budget	17-18 Budget	Budget Change	Notes	16-17 Grant	17-18 Grant	Grant Change
Principal	1.00	1.00	0.00		0.00	0.00	0.00
Assistant Principal	2.85	2.85	0.00		0.00	0.00	0.00
Art	2.00	2.00	0.00		0.00	0.00	0.00
ELA	12.00	12.00	0.00		0.00	0.00	0.00
World Language	5.20	6.20	1.00	ONE (1) ADDITION - INCREASED PROGRAM DEMAND	0.00	0.00	0.00
Health	1.76	1.76	0.00		0.00	0.00	0.00
Reading	2.00	2.00	0.00		0.00	0.00	0.00
Physical Education	3.74	3.74	0.00		0.00	0.00	0.00
Math	11.00	11.00	0.00		0.00	0.00	0.00
Science	9.00	9.00	0.00		0.00	0.00	0.00
Social Studies	9.00	9.00	0.00		0.00	0.00	0.00
Practical Arts	1.00	1.00	0.00		0.00	0.00	0.00
Tech Ed	1.00	1.00	0.00		0.00	0.00	0.00
Music	4.00	4.00	0.00		0.00	0.00	0.00
Library	1.00	1.00	0.00		0.00	0.00	0.00
Computer Ed	2.00	2.00	0.00		0.00	0.00	0.00
Guidance	3.50	3.50	0.00		0.00	0.00	0.00
Psychology	1.60	1.60	0.00		0.00	0.00	0.00
Speech	2.00	2.00	0.00		0.00	0.00	0.00
Special Education	12.00	12.00	0.00		2.50	2.50	0.00
Total	87.65	88.65	1.00		2.50	2.50	0.00

Non Certified Staffing

Position	16-17 Budget	17-18 Budget	Budget Change	Notes	16-17 Grant	17-18 Grant	Grant Change
Paraeducators	25.00	25.00	0.00		1.00	1.00	0.00
Secretaries	7.00	7.00	0.00		0.00	0.00	0.00
Nurses	2.00	2.00	0.00		0.00	0.00	0.00
Other	0.00	0.00	0.00		0.00	0.00	0.00
Total	34.00	34.00	0.00		1.00	1.00	0.00

Grand Total SMS	121.65	122.65	1.00		3.50	3.50	0.00
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NEW MILFORD HIGH SCHOOL

Certified Staffing

Position	16-17 Budget	17-18 Budget	Budget Change	Notes	16-17 Grant	17-18 Grant	Grant Change
Principal	1.00	1.00	0.00		0.00	0.00	0.00
Assistant Principal	3.00	3.00	0.00		0.00	0.00	0.00
Athletic Director	1.00	1.00	0.00		0.00	0.00	0.00
Special Education Supervisor	1.00	0.00	-1.00	REALLOCATION OF SPED SUPERVISOR TO SPED BUDGET	0.00	0.00	0.00
Art	2.80	2.80	0.00		0.00	0.00	0.00
English	16.00	16.00	0.00		0.00	0.00	0.00
World Language	9.80	9.80	0.00		0.00	0.00	0.00
Health	3.60	3.60	0.00		0.00	0.00	0.00
Physical Education	5.20	5.70	0.50	.5 ADDITION - INCREASED BASED ON SECTIONS	0.00	0.00	0.00
Math	16.00	16.00	0.00		0.00	0.00	0.00
Science	16.00	16.00	0.00		0.00	0.00	0.00
Social Studies	15.00	15.00	0.00		0.00	0.00	0.00
Business	6.00	6.00	0.00		0.00	0.00	0.00
Patient Care	1.00	1.00	0.00		0.00	0.00	0.00
Tech Ed	3.00	3.00	0.00		0.00	0.00	0.00
Career Ed	0.60	0.60	0.00		0.00	0.00	0.00
Music	2.00	2.00	0.00		0.00	0.00	0.00
Marketing	1.00	1.00	0.00		0.00	0.00	0.00
Library	1.00	1.00	0.00		0.00	0.00	0.00
Computer Ed	0.00	0.00	0.00		0.00	0.00	0.00
Guidance	6.00	6.00	0.00		0.00	0.00	0.00
Psychology	1.40	1.40	0.00		0.00	0.00	0.00
Speech	1.00	1.00	0.00		0.00	0.00	0.00
Special Education	7.40	7.40	0.00		5.60	5.60	0.00
Total	120.80	120.30	-0.50		5.60	5.60	0.00

Non Certified Staffing

Position	16-17 Budget	17-18 Budget	Budget Change	Notes	16-17 Grant	17-18 Grant	Grant Change
Paraeducators	15.00	15.00	0.00	INCLUDES NURSE PARA'S	3.00	3.00	0.00
Secretaries	11.00	11.00	0.00		0.00	0.00	0.00
Nurses	2.00	2.00	0.00		0.00	0.00	0.00
Other	0.49	0.49	0.00	LAB ASSISTANT	0.00	0.00	0.00
Total	28.49	28.49	0.00		3.00	3.00	0.00

Grand Total NMHS	149.29	148.79	-0.50		8.60	8.60	0.00
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SARAH NOBLE INTERMEDIATE SCHOOL

Certified Staffing

Position	16-17 Budget	17-18 Budget	Budget Change	Notes	16-17 Grant	17-18 Grant	Grant Change
Principal	1.00	1.00	0.00		0.00	0.00	0.00
Assistant Principal	2.40	2.40	0.00		0.00	0.00	0.00
General Education	42.00	39.00	-3.00	THREE (3) REDUCTIONS - SECTION CHANGES	0.00	0.00	0.00
Art	3.00	3.00	0.00		0.00	0.00	0.00
Health	1.00	1.00	0.00		0.00	0.00	0.00
Reading	3.00	3.00	0.00		0.00	0.00	0.00
Physical Education	3.00	3.00	0.00		0.00	0.00	0.00
Music	4.00	4.00	0.00		0.00	0.00	0.00
Bilingual	0.50	0.50	0.00		0.00	0.00	0.00
Library	1.00	1.00	0.00		0.00	0.00	0.00
Guidance	2.00	2.00	0.00		0.00	0.00	0.00
Psychology	1.40	1.40	0.00		0.00	0.00	0.00
Speech	1.60	1.60	0.00		0.00	0.00	0.00
Special Education	9.00	9.00	0.00		0.49	0.49	0.00
Total	74.90	71.90	-3.00		0.49	0.49	0.00

Non Certified Staffing

Position	16-17 Budget	17-18 Budget	Budget Change	Notes	16-17 Grant	17-18 Grant	Grant Change
Paraeducators	18.00	18.00	0.00	INCLUDES NURSE PARA'S	2.00	2.00	0.00
Secretaries	6.00	6.00	0.00		0.00	0.00	0.00
Nurses	1.60	1.60	0.00		0.00	0.00	0.00
Other	0.00	0.50	0.50	BOARD CERTIFIED BEHAVIORAL ANALYST	0.00	0.00	0.00
Total	25.60	26.10	0.50		2.00	2.00	0.00

Grand Total SNIS	100.50	98.00	-2.50		2.49	2.49	0.00
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DEPARTMENT OF INSTRUCTION

Position	16-17 Budget	17-18 Budget	Budget Change	Notes	16-17 Grant	17-18 Grant	Grant Change
Assistant Superintendent	1.00	1.00	0.00		0.00	0.00	0.00
Admin Sec. Asst. Super	1.00	1.00	0.00		0.00	0.00	0.00
Adult Ed Director	1.00	1.00	0.00	FTE IN BUDGET BUT UNFUNDED	0.00	0.00	0.00
Adult Ed Facilitator	0.10	0.10	0.00		0.90	0.90	0.00
Literacy Coach	0.50	0.50	0.00		2.50	2.50	0.00
Match Coach	2.00	2.00	0.00		0.00	0.00	0.00
Data Coach	1.00	1.00	0.00		0.00	0.00	0.00
ELL Teacher	2.00	2.00	0.00		0.00	0.00	0.00
Gifted & Talented	2.00	2.00	0.00		0.00	0.00	0.00
Computer Tech II	1.00	1.00	0.00		0.00	0.00	0.00
Tutors	9.50	9.50	0.00		2.00	2.00	0.00
Grand Total DOI	21.10	21.10	0.00		5.40	5.40	0.00

DEPARTMENT OF GENERAL ADMINISTRATION

Position	16-17 Budget	17-18 Budget	Budget Change	Notes	16-17 Grant	17-18 Grant	Grant Change
Superintendent	1.00	1.00	0.00		0.00	0.00	0.00
Admin Assistant to Superintendent	1.00	1.00	0.00		0.00	0.00	0.00
Secretary Superintendent Office	1.00	1.00	0.00		0.00	0.00	0.00
Human Resources Director	1.00	1.00	0.00		0.00	0.00	0.00
Admin Secretary Human Resources	1.00	1.00	0.00		0.00	0.00	0.00
Director of Fiscal Services	1.00	1.00	0.00		0.00	0.00	0.00
Admin Secretary Fiscal Services	1.00	1.00	0.00		0.00	0.00	0.00
Accounting Manager	1.00	1.00	0.00		0.00	0.00	0.00
Admin Secretary Accounts Payable	1.00	1.00	0.00		0.00	0.00	0.00
Admin Secretary Payroll	1.00	1.00	0.00		0.00	0.00	0.00
District Wide Secretary	1.50	1.50	0.00		0.00	0.00	0.00
Technology Director	1.00	1.00	0.00		0.00	0.00	0.00
Systems Analyst	1.00	1.00	0.00		0.00	0.00	0.00
Network Admin	1.00	1.00	0.00		0.00	0.00	0.00
Account/Data Specialist	1.00	1.00	0.00		0.00	0.00	0.00
District Courier	0.41	0.41	0.00		0.00	0.00	0.00
Grand Total DOGA	15.91	15.91	0.00		0.00	0.00	0.00



DEPARTMENT OF SPECIAL EDUCATION

Position	16-17 Budget	17-18 Budget	Budget Change	Notes	16-17 Grant	17-18 Grant	Grant Change
Special Ed Director	0.50	0.50	0.00		0.50	0.50	0.00
Special Education Supervisor	0.00	1.00	1.00	ALLOCATION OF SPED SUPERVISOR FROM NMHS BUD	0.00	0.00	0.00
Admin Secretary SPED	2.00	2.00	0.00		0.00	0.00	0.00
SPED Teacher	1.00	1.00	0.00		8.79	8.79	0.00
Excel SPED Teacher	0.49	0.49	0.00		0.51	0.51	0.00
SPED Lang. Path.	0.00	0.00	0.00		0.50	0.50	0.00
Paraeducators	0.00	0.00	0.00		7.00	7.00	0.00
Tutors	6.00	6.00	0.00		1.00	1.00	0.00
Grand Total DOSE	9.99	10.99	1.00		18.30	18.30	0.00

DEPARTMENT OF PUPIL PERSONNEL

Position	16-17 Budget	17-18 Budget	Budget Change	Notes	16-17 Grant	17-18 Grant	Grant Change
Social Worker	5.50	5.50	0.00		0.50	0.50	0.00
Occupational Therapist	0.00	0.00	0.00		0.20	0.20	0.20
SPED Lang. Path.	0.00	0.00	0.00		0.50	0.50	0.00
Nurse	0.40	0.40	0.00	FAITH ACADEMY	0.00	0.00	0.00
Grand Total DOPP	5.90	5.90	0.00		1.20	1.20	0.00

LITCHFIELD HILLS

Position	16-17 Budget	17-18 Budget	Budget Change	Notes	16-17 Grant	17-18 Grant	Grant Change
SPED Teacher	1.51	1.51	0.00		0.49	0.49	0.00
SPED Lang. Path.	0.40	0.40	0.00		0.00	0.00	0.00
Paraeducators	1.00	1.00	0.00		0.00	0.00	0.00
Grand Total LHTC	2.91	2.91	0.00		0.49	0.49	0.00



FACILITIES

Position	16-17 Budget	17-18 Budget	Budget Change	Notes	16-17 Grant	17-18 Grant	Grant Change
Facilities Manager	1.00	1.00	0.00	SPLIT 50/50 BETWEEN CUSTODIAL & MAINTENANCE	0.00	0.00	0.00
Assistant Facilities Manager	1.00	1.00	0.00		0.00	0.00	0.00
Secretary	1.00	1.00	0.00		0.00	0.00	0.00
Custodial Sub	0.50	0.50	0.00	CENTRAL OFFICE	0.00	0.00	0.00
Custodial District	30.50	0.00	-30.50	CUSTODIAN WORKERS STILL WITHIN FACILITIES BUT COSTS NOW SEPERATED BY BUILDING	0.00	0.00	0.00
Custodial HPS	0.00	4.00	4.00		0.00	0.00	0.00
Custodial NES	0.00	4.00	4.00		0.00	0.00	0.00
Custodial SNIS	0.00	7.00	7.00		0.00	0.00	0.00
Custodial SMS	0.00	6.00	6.00		0.00	0.00	0.00
Custodial NMHS	0.00	9.50	9.50		0.00	0.00	0.00
Painter	1.00	1.00	0.00	MAINTENANCE WORKERS SALARY COSTS STILL COMBINED AT THE DISRICT WIDE LEVEL	0.00	0.00	0.00
HVAC	1.00	1.00	0.00		0.00	0.00	0.00
Grounds Keeper	4.50	4.50	0.00		0.00	0.00	0.00
Maintainer I	6.00	6.00	0.00		0.00	0.00	0.00
Maintainer II	3.00	3.00	0.00		0.00	0.00	0.00
Grand Total Facilities	49.50	49.50	0.00		0.00	0.00	0.00

FOOD SERVICES

Position	16-17 Budget	17-18 Budget	Budget Change	Notes	16-17 Grant	17-18 Grant	Grant Change
Food Service Director	1.00	1.00	0.00	SALARIES SELF FUNDED BY FOOD SERVICE PROGRAM	0.00	0.00	0.00
Secretary	1.00	1.00	0.00		0.00	0.00	0.00
Head Cook	5.00	5.00	0.00		0.00	0.00	0.00
Assistant Cook	3.00	3.00	0.00		0.00	0.00	0.00
Food Prep I	5.00	5.00	0.00		0.00	0.00	0.00
Food Prep II	2.00	2.00	0.00		0.00	0.00	0.00
General Worker	18.00	18.00	0.00		0.00	0.00	0.00
Grand Total Food Services	35.00	35.00	0.00		0.00	0.00	0.00



Educational Reference Group D

Berlin	East Lyme	Shelton
Bethel	Ledyard	Southington
Branford	Milford	Stonington
Clinton	Newington	Wallingford
Colchester	New Milford	Waterford
Cromwell	North Haven	Watertown
East Granby	Old Saybrook	Wethersfield
East Hampton	Rocky Hill	Windsor



FEDERAL AND STATE GRANT SUMMARY

TYPE	NAME	YEAR			
		12/14	13/15	14/16	15/17
PUBLIC	Title I	153,340	210,635	271,601	302,329
PUBLIC	Title II	70,515	66,179	66,221	66,435
PUBLIC	Title III	19,540	19,009	19,810	19,725
PUBLIC	Bilingual	34,937	2,600	5,030	4,771
PUBLIC	IDEA 619		33,186	33,128	33,091
PUBLIC	IDEA 611	897,713	845,173	863,367	850,048
PUBLIC	CIVICS		24,333	23,500	35,000
PUBLIC	PERKINS		29,132	31,444	34,479
PUBLIC	TRANSITIONS		35,849	40,000	40,000
PUBLIC	ADULT ED		107,903	133,400	163,000
PUBLIC	TECH WIRING		102,732		
PUBLIC	CCS LEARNING			9,901	
PUBLIC TOTAL		1,176,045	1,476,731	1,497,402	1,548,878

TYPE	NAME	YEAR			
		12/14	13/15	14/16	15/17
PRIVATE	CCF LITERACY INITIATIVE	9,165	7,965	8,966	2,000
PRIVATE	NAUGATUCK VALLEY	4,562	2,449	1,000	
PRIVATE	GOLDRING FAMILY FOUNDATION			28,617	26,982
PRIVATE TOTAL		13,727	10,414	38,583	28,982

GRAND TOTAL		1,189,772	1,487,145	1,535,985	1,577,860
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GLOSSARY

ABA	Applied Behavioral Analysis
ADM	Average Daily Membership
AESOP	Automated Attendance and Substitute Management System
ARRA	American Recovery and Reinvestment Act - Two year entitlement grants
ASO	Administrative Services Only
AYP	Adequate Yearly Progress
BIP	Behavioral Intervention Program
BloomBoard	On-line platform designed to track and empower educator growth and development
CAS	Connecticut Association of Schools
CAPT	Connecticut Academic Performance Test
CC	Cost Center (refers to school or department #)
CBI	Computer Based Instruction
CCSS	Common Core State Standards
CERT SAL	Certified Salaries include those individuals for whom the Connecticut State Dept. of Education requires a certificate.
Consumable	Materials, supplies, or books that are used up or worn out during 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
DOI	Department 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)
FSA	Flexible Spending Account
FTE	Full Time Equivalent (Unit of measure to count employees)
GL	General Ledger



GLOSSARY

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
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
MAP	Measures of Academic Progress
MOC	Major Object Code
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
NWEA	Northwest Evaluation Association
NON CERT SAL	Salaries for those employees who are not required to have a certificate from the Connecticut 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
PLTW	Project Lead The Way
PT	Physical Therapy
PPT	Pupil Planning and Placement Team
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
SLP	Speech/Language Pathologist (Requires certification from both the State Dept. of Education and
SMS	Schaghticoke Middle School
SBAC	Smarter Balanced Assessment Consortium



GLOSSARY

SEED	System for Educator Evaluation and Development
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
VeriTime	Time and Attendance Management System
WIN	What I need
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