

**EDUCATION BUDGET  
2016-2017**



**NEW MILFORD PUBLIC SCHOOLS  
BOARD OF EDUCATION's  
Adopted Budget  
June 20, 2016**

# NEW MILFORD PUBLIC SCHOOLS



**Board of Education  
2016-2017 Adopted Budget  
June 20, 2016**

**NEW MILFORD BOARD OF EDUCATION**

**50 East Street**

**New Milford, Connecticut 06776**

**Mr. David A. Lawson, Chairperson**

**Mr. Bill Dahl, Vice Chairperson**

**Mrs. Wendy Faulenbach, Secretary**

**Mrs. Tammy McInerney, Asst. Secretary**

**Mrs. Angela C. Chastain**

**Mr. Robert Coppola**

**Mr. Dave Littlefield**

**Mr. Brian McCauley**

**Mr. J.T. Schemm**

## 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

Joshua Smith, Assistant Superintendent  
New Milford Board of Education  
50 East Street, New Milford, CT 06776  
860-354-3235

### Title IX Coordinator for Students

Joshua Smith, Assistant Superintendent  
New Milford Board of Education  
50 East Street, New Milford, CT 06776  
860-354-3235

### Title IX Coordinator for Staff

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

# TABLE OF CONTENTS

The Budget Book is divided by Tabs for each school and department. The reader will find additional sections for schools and departments which are detailed below:

## **INTRODUCTION**

- Budget Manual User's Guide
- Glossary of Terms
- Budget Overview
- Education Based Revenues

## **HILL AND PLAIN ELEMENTARY SCHOOL**

- Regular Education
- Pupil Personnel Services
- Special Education
- Technology

## **NORTHVILLE ELEMENTARY SCHOOL**

- Regular Education
- Pupil Personnel Services
- Special Education
- Technology

## **SCHAGHTICOKE MIDDLE SCHOOL**

- Regular Education
- Pupil Personnel Services
- Special Education
- Technology

## **SARAH NOBLE INTERMEDIATE SCHOOL**

- Regular Education
- Pupil Personnel Services
- Special Education
- Technology

## **NEW MILFORD HIGH SCHOOL**

- Regular Education
- Pupil Personnel Services
- Special Education
- Technology

## **DEPARTMENT OF INSTRUCTION**

## **DEPARTMENTS OF PUPIL PERSONNEL/SPECIAL EDUCATION**

### **Overview**

### **Department of Pupil Personnel**

### **Department Special Education**

- Special Education
- Litchfield Hills
- Transportation

## **DEPARTMENT OF MAINTENANCE**

## **DEPARTMENT OF GENERAL ADMINISTRATION**

- Board of Education
- Superintendent's Office
- Fiscal Services
- Other Support Services
- Personnel Services
- Benefits
- Technology
- Transportation

## **CAPITAL**

## **REVENUE**

## **APPENDICES**

## **NEW MILFORD PUBLIC SCHOOLS USER'S GUIDE TO THE 2016-2017 BUDGET BOOK**

One of the most challenging aspects in presenting a budget is to provide it to a wide range of readers in a way that each will understand. There is no standard method that will satisfy all readers. We attempt to keep the presentation clear and concise. We also strive to maintain consistency from year to year in order to have transparency and not to confuse the reader. This year is especially difficult as a result of the town's decision to move all departments, including the Board of Education, to Munis, a new financial accounting system. In addition to changing systems, account codes have been modified to comply with the State of Connecticut's standard chart of accounts. We have included a cross-walk between the old system and Munis to help those readers who are familiar with the previous accounting codes.

In this budget book, the 2016-2017 budget is compared to both the 2013-2014 and 2014-2015 actual results, and to the 2015-2016 budget. This allows for the inclusion of transfers that have been made among accounts since the original budget was approved by the public, and more approximates a current estimate of the present year. It is helpful to note how the budget book is organized:

- First by Department # (i.e., school or district-wide)
- Then by Programs (i.e., English, Math, PE, etc.)
- Then by Objects within the Program (i.e., supplies, books, etc.)

The Program detail of the budget also contains budget fields for Capital Programs: Facilities, Technology, and Capital Equipment. The District's Capital budget requests are itemized in the Appendix. The distinction between Operating and Capital budgets allows for a better understanding of the use of funds budgeted in each section and the overall impact of these expenditures on the educational mission of the district.

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

# MUNIS/AS400 CROSSWALK - ORG CODES

## MUNIS ORG CODE DEFINITIONS

POSITION 1	POSITION 2	POSITION 3
B BOE	A DEPARTMENT OF GENERAL ADMINISTRATION	A HPS
	D DEPARTMENT OF INSTRUCTION	B NES
	F FACILITIES	C JPS
	G TECHNOLOGY	D SMS
	H HUMAN RESOURCES	E NMHS
	L SCHOOLS	F SNIS
	P DEPARTMENT OF PUPIL PERSONNEL	Y FACILITIES
	R FOOD SERVICES	Z CO
	S DEPARTMENT OF SPECIAL EDUCATION	
	T TRANSPORTATION	
	Z CAPITAL	
<b>EXAMPLE: MUSIC DEPARTMENT AT HILL &amp; PLAIN:</b>		
AS400	1-1109	
Munis	BLA10025	



MUNIS/AS400 CROSSWALK - DEPARTMENT CODES

DESCRIPTION	AS 400 PROGRAM #	MUNIS PROGRAM #	DESCRIPTION	AS 400 PROGRAM #	MUNIS PROGRAM #
ADULT ED-BASIC PROGRAM	1310	33037	MUSIC	1109	10025
ADULT ED-HIGH SCHOOL EQUIV	1311	33038	NON-REIMBURSABLE TRANSPORTATION	2790	27943
ALTERNATIVE EDUCATION	1131	10028	OFFICE OF THE PRINCIPAL	2410	24143
ART	1127	10001	OTHER BUSINESS SUPPORT SERV	2590	25943
BOARD OF EDUCATION	2310	23143	OTHER SCHOOL ADMINISTRATION	2490	24943
BUILDING USE ADMINISTRATION	2630	33143	OTHER SPECIAL EDUCATION	1290	10014
BUSINESS EDUCATION	1103	10020	OTHER STUDENT ACTIVITIES	3212	32042
CAPITAL - FACILITIES	7001	26846	PATIENT CARE TECHNOLOGY	1113	10022
CAPITAL - TECHNOLOGY	7002	25847	PHYSICAL EDUCATION	1110	10009
CAREER EDUCATION	1118	10024	PLANNING & EVALUATION	2810	25443
CENTRAL ADMINISTRATION	2320	23243	PSYCHOLOGICAL SERVICES	2140	21400
COMMUNICATION & COM/STAFF RELATIONS	2820	25643	RECRUITING/PERSONNEL SERVICES	2830	25743
COMPUTER EDUCATION	1119	22343	REMEDIAL READING	1121	10006
CURRICULUM DEVELOPMENT	2212	20500	SCIENCE	1111	10008
CUSTODIAL & HOUSEKEEPING	2610	26143	SECURITY	2660	26643
DISTRIBUTIVE EDUCATION	1124	10029	SOCIAL STUDIES	1112	10010
EDUCATIONAL TELEVISION	2224	10027	SOCIAL WORK SERVICES	2113	21143
EMPLOYEE BENEFITS	2910-2980	25043	SPECIAL	1212, 1291	10011
ENERGY EDUCATION	2610, 2620	26145	SPEECH AND HEARING	2150	21500
ENGLISH LANGUAGE LEARNERS	1123	10032	STAFF DEVELOPMENT & TRAINING	2211	20643
ENGLISH/LANGUAGE ARTS	1104	10002	SUMMER SCHOOL SALARIES	1410	10030
EXCEL-EXPER. CTR EARLY LEARNING	1211	10012	SUSTITUTE TEACHERS	1129	20700
FISCAL SERVICES	2510	25143	TECHNOLOGY	2840	25843
FOREIGN LANGUAGE	1105	10003	TRANSITION 18-21 PROGRAM (LHTC)	1215	10015
GENERAL EDUCATION/INSTRUCTION	1101, 1102, 1128	10000	TRANSPORTATION - DISTRICT	2710	27143
GIFTED TALENTED/ENRICHMENT	1210	10033	TRANSPORTATION OUT OF DISTRICT	2710	27111
GUIDANCE SERVICES	2120	21243	TUITION/ PUBLIC, NON PUBLIC	6110, 6130	10028
HEALTH AND SAFETY	1116	10004	TUTORIAL	1270	10018
HEALTH SERVICES	2130	21343			
HOME ECONOMICS	1106	10021			
HOMEBOUND INSTRUCTION	1271	10017			
INDUSTRIAL ARTS	1107	10023			
INSTRUCTIONAL TESTING	1130	10044			
INTERSCHOLASTIC SPORTS	3210	32040			
INTRAMURAL SPORTS	3211	30041			
LIBRARY	2222, 2223	22235			
MAINTENANCE AND REPAIR	2620	26243			
MATHEMATICS	1108	10007			
MISC DISTRICT SUPPORT	2591	25999			

MUNIS/AS400 CROSSWALK - OBJECT CODES

Description	AS401	MUNIS	Description	AS401	MUNIS
ADVERTISING	540	55400	NON INSTRUCTIONAL SUPPLIES	612	56120
AUDIT/ACCOUNTING	331	53310	NURSE	112	51336
BLDG MAINTENANCE	433	54301	OIL	624	56240
BUILDINGS	720	57300	OTHER EMPLOYEE BENEFITS	200	52900
BUSINESS ADMINISTRATOR	112	51270	OTHER PROF/ TECH SERVICES	322/324	53300
CERTIFIED TEACHER SALARIES	111	51115	PARAEDUCATORS	112	51201
COMMUNICATIONS - DATA LINE	530	55300	PENSION	200	52300
COMPUTERS	733/734	57340	PERIODICALS	647	56430
CONTRACTUAL TRASH PICK UP	421	54101	POSTAGE	532	55301
CUSTODIAL	112	51240	PRINCIPAL	111	51113
DISABILITY INSURANCE	200	52820	PRINTING	550	55505
DUES & FEES	810	58100	PROFESSIONAL SERVICES	321/339	53200
ELECTRICITY	622	56220	PROPANE	623	56230
FACILITIES SUPPLIES	613	56290	PUPIL SERVICES	323	53230
FICA	200	52200	SCHOOL SECRETARIES	112	51210
FIRE / SECURITY MAINTENANCE	413	54302	SECURITY	339	53530
FOOD	617	56300	SEWER	412	54412
FOOD SERVICE	112	51310	SPECIAL EDUCATION	111	51112
FSA ADMINISTRATION	336	52901	SPORTS OFFICIALS SERVICES	339	53540
FURNITURE AND FIXTURES	733	57500	STIPENDS	112	51180
GASOLINE	626	56260	PUPIL TRANSPORTATION - OTHER	515	55100
GENERAL EQUIPMENT	730	57400	PUPIL TRANS - FIELD TRIPS	515	55110
GENERAL INSURANCE	521/523	55200	STUDENT TRANSPORTATION - OTHER	513	55190
GENERAL REPAIRS	431	54310	PUPIL TRANSPORTATION - OUT OF DISTRICT	511	55110
GENERAL SUPPLIES	612/616	56100	SUBSTITUTES	112	51202
GROUNDS MAINTENANCE	433	54303	SUBSTITUTES	339	53210
GROUNDSKEEPING SUPPLIES	619	56293	SUPERINTENDENT	111	51110
HEALTH INSURANCE	200	52810	SUPPLIES - TECH RELATED	612	56500
IN SERVICE	324	53220	TECHNICAL SERVICES	339	53500
INSTRUCTIONAL EQUIPMENT	731/732	57345	TECHNOLOGY RELATED REPAIRS	432	54320
INSTRUCTIONAL SUPPLIES	611	56110	TECHNOLOGY STAFF	112	51285
LEASE/RENTAL EQUIP/VEH	442	54420	TELEPHONE	531	55302
LEGAL SERVICES	332	53010	TEXTBOOKS	641/642	56410
LIBRARY BOOKS	645	56420	TRAVEL	580	55800
LIFE INSURANCE	200	52830	TUITION	560	55600
MAINTENANCE	112	51250	TUITION TO NON PUBLIC SCHOOLS	563	55630
MAINTENANCE COMPONENTS	614	56291	TUITION TO PUBLIC SCHOOL DISTRICT	561	55610
MEDICAL SERVICES - SPORTS	333	53201	UNEMPLOYMENT COMP	200	52600
MEDICARE	200	52201	UNIFORMS/ CONTRACTUAL	615	56292
NATURAL GAS	625	56210	WATER	411	54411
			WORKBOOKS	644/646	56460

## GLOSSARY

<b>ABA</b>	Applied Behavioral Analysis
<b>ADM</b>	Average Daily Membership
<b>AESOP</b>	Automated Attendance and Substitute Management System
<b>ARRA</b>	American Recovery and Reinvestment Act - Two year entitlement grants
<b>ASO</b>	Administrative Services Only
<b>AYP</b>	Adequate Yearly Progress
<b>BIP</b>	Behavioral Intervention Program
<b>BloomBoard</b>	On-line platform designed to track and empower educator growth and development
<b>CAS</b>	Connecticut Association of Schools
<b>CAPT</b>	Connecticut Academic Performance Test
<b>CC</b>	Cost Center (refers to school or department #)
<b>CBI</b>	Computer Based Instruction
<b>CCSS</b>	Common Core State Standards
<b>CERT SAL</b>	Certified Salaries include those individuals for whom the Connecticut State Dept. of Education requires a certificate. Administrators, teachers, counselors, psychologists, social workers etc., would be included in this category.
<b>Consumable</b>	Materials, supplies, or books that are used up or worn out during the course of a year
<b>COTA</b>	Certified Occupational Therapy Assistant
<b>CSDE</b>	Connecticut State Department of Education
<b>DDD</b>	Data Driven Decisions
<b>DOGA</b>	Department of General Administration
<b>DOI</b>	Department of Instruction
<b>DOM</b>	Department of Maintenance
<b>DOPP</b>	Department of Pupil Personnel
<b>DOSE</b>	Department of Special Education
<b>DRG</b>	District Reference Group - School districts throughout the state are grouped by social/economic factors
<b>ECS</b>	Educational Cost Sharing - This is the major source of state aid for local education
<b>EEI</b>	Energy Education Initiative (Formerly Cost Center #13 Bridge Street)
<b>ELL</b>	English Language Learners
<b>EQU</b>	Equipment
<b>ESY</b>	Extended School Year

## GLOSSARY

<b>EXCEL</b>	Experiential Center for Early Learning (Pre K special education program)
<b>FSA</b>	Flexible Spending Account
<b>FTE</b>	Full Time Equivalent (Unit of measure to count employees)
<b>GL</b>	General Ledger
<b>HPS</b>	Hill & Plain School
<b>IEP</b>	Individualized Education Plan
<b>IDEA</b>	Federal legislation pertaining to Individuals with Disabilities Education Act
<b>ILC</b>	Individualized Learning Centers
<b>Inclusion</b>	Inclusion students are enrolled in the Pre K special education program (EXCEL) on a reverse mainstream basis. A fee is assessed to parents of these students.
<b>JPS</b>	John Pettibone School
<b>LRE</b>	Least Restrictive Environment
<b>LEA</b>	Local Education Agency
<b>LHTC</b>	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
<b>MAP</b>	Measures of Academic Progress
<b>MPR</b>	Multi-Purpose Room
<b>NCLB</b>	No Child Left Behind (Federal legislation)
<b>NEASC</b>	New England Association of Schools and Colleges
<b>NES</b>	Northville Elementary School
<b>NMHS</b>	New Milford High School
<b>NWEA</b>	Northwest Evaluation Association
<b>NON CERT SAL</b>	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.
<b>ODP</b>	Out of District Placement (Usually associated with special education tuition accounts)
<b>OT</b>	Overtime or Occupational Therapy depending upon context
<b>PLTW</b>	Project Lead The Way
<b>PT</b>	Physical Therapy
<b>PPT</b>	Pupil Planning and Placement Team
<b>SAT</b>	Scholastic Aptitude Test

## GLOSSARY

<b>Section 504</b>	A law (The Rehabilitation Act of 1973) that requires accommodations in general education for identified students
<b>SRO</b>	School Resource Officer
<b>SLP</b>	Speech/Language Pathologist (Requires certification from both the State Dept. of Education and State Health Department)
<b>SMS</b>	Schaghticoke Middle School
<b>SBAC</b>	Smarter Balanced Assessment Consortium
<b>SEED</b>	System for Educator Evaluation and Development
<b>SNIS</b>	Sarah Noble Intermediate School
<b>SPED</b>	Special Education
<b>SRBI</b>	Scientific Research-Based Interventions
<b>SRR</b>	Smart Response Receivers
<b>TEAM</b>	Teacher Education and Monitoring
<b>TONM</b>	Town of New Milford
<b>TPA</b>	Third Party Administrator
<b>TRF</b>	Transfer
<b>UOB</b>	Use of Building
<b>USF</b>	Universal Service Fund (e-rate) - This federal program pays a portion of telephone and Internet related expenses for school and libraries.
<b>VeriTime</b>	Time and Attendance Management System
<b>WIN</b>	What I need

**NEW MILFORD PUBLIC SCHOOLS  
2016-2017  
BUDGET OVERVIEW**

The Board of Education approved 2016-2017 budget was approved with a \$507,852 or 0.83% increase in Operating Expenses over 2015-2016. The Budget with operating capital \$430,071, and offsetting revenue combines for a total of \$61,686,660.

In an effort to mitigate cost increases, the District continues to pursue ways to reduce costs. These include the following among others:

- CIRMA Workers Comp reductions through the Town
- Bidding insurance
- Negotiating a 1 year extension on the A11-Start
- Transportation contract
- Bidding SPED pupil transportation
- Hiring energy consultants
- Transitioning from #2 fuel oil to natural gas where possible
- Realigning components of the bus contract
- Collaborating with energy vendors on cost reduction programs

In addition, the District is a member of the Connecticut Consortium of Cooperative Purchasing and also collaborates with the Town of New Milford in bundling, where appropriate, in order to gain a price advantage for both of us.

In recent years, the District was fortunate to receive unexpected increases in the State of Connecticut's Excess Cost Reimbursement Grant. At the time of this budget, the status regarding any changes to Excess Cost Reimbursements is unknown.

**New Milford Board of Education  
Education Based Revenues**

**Education Based Revenues to Town**

	<b>2012-2013</b>	<b>2013-2014</b>	<b>2014-2015</b>	<b>2015-2016</b>		<b>2016-2017</b>	<b>Notes:</b>	
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Projected</b>	<b>Projected</b>		
(ECS) Educational Cost Sharing	\$12,112,981	\$12,106,565	\$12,127,127	\$12,127,127	\$12,170,243	\$12,170,243	All state revenue is based on 2015-16 projections. The State has not passed a budget for 2016-17 and no data is available regarding potential education funding	
Transportation Grant	\$375,473	\$189,984	\$189,984	\$189,984	\$189,984	\$189,984		
Magnet School Transportation	\$20,800	\$22,100	\$22,100	\$22,100	\$22,100	\$22,100		
Health Services Grant	\$5,392	\$5,392	\$5,392	\$5,392	\$4,074	\$4,074		
Transportation Non-public	\$6,659	\$7,782	\$7,782	\$7,782	\$7,603	\$7,603		
Tuition-Sherman	\$1,146,520	\$1,156,561	\$1,156,561	\$1,108,301	\$1,233,425	\$1,288,875		105 students @ 12,275
Tuition-Other	\$22,315	\$11,784	\$11,784	\$25,484	\$25,484	\$10,848		2 staff children 1/2 rate
<b>Total</b>	<b>\$13,690,140</b>	<b>\$13,500,168</b>	<b>\$13,520,730</b>	<b>\$13,486,170</b>	<b>\$13,652,913</b>	<b>\$13,693,727</b>		

**Revenues New Milford Board of Education**

Athletic Gate Receipts	\$24,000	\$26,700	\$25,500	\$26,626	\$26,626	\$25,400	Based on prior 3 years
EXCEL Inclusion Tuition	\$70,770	\$75,749	\$61,527	\$82,000	\$82,000	\$82,000	50 students \$170/\$180 per month based on program
LHTC Tuition	\$19,910	\$19,910	\$19,910	\$19,910	\$0	\$19,910	1 out of district student
Fee Revenue Building Use Account	\$67,000	\$50,000	\$81,050	\$52,000	\$55,000	\$55,000	Based on prior 3 years
Fee Revenue School Musical	\$7,689	\$18,545	\$8,000	\$12,000	\$12,000	\$11,411	Based on prior 3 years
NMHS Parking Permit Fees	\$34,300	\$41,156	\$39,900	\$36,224	\$36,224	\$36,224	
Pay to Participate Revenue	\$46,775	\$78,719	\$77,550	\$0	\$0	\$0	Pay to Play eliminated
Medicaid Reimbursement	\$34,099	\$215,334	\$275,018	\$49,575	\$49,575	\$49,575	Based on student's eligibility
SDE Excess Cost Reimbursement	\$1,060,942	\$1,234,239	\$1,162,271	\$1,072,835	\$1,072,835	\$1,051,239	Based on 70% reimbursement of known students
Transfer In - Building Use Account	\$33,647	\$26,981	\$39,182	\$31,197	\$25,634	\$27,619	Outside groups - payment for overtime for custodians
Vendor rebate - Energy Management	\$5,751	\$1,122	\$6,435	\$0	\$0	\$0	
Fingerprinting	\$2,690	\$527	\$2,341	\$2,272	\$2,222	\$2,200	
Donation	\$5,000	\$34,695	\$8,810	\$0	\$0	\$0	
Revenue from Bd's Capital Reserve Account.	\$0	\$0	\$0	\$0	\$0	\$430,071	
<b>Total BOE Revenues</b>	<b>\$1,412,573</b>	<b>\$1,823,677</b>	<b>\$1,807,494</b>	<b>\$1,384,639</b>	<b>\$1,362,116</b>	<b>\$1,790,649</b>	

**OVERVIEW BUDGET SUMMARY  
HILL AND PLAIN ELEMENTARY SCHOOL  
2016-2017**

The 2016-2017 Superintendent's proposed budget represents a **5.21%** increase for Hill and Plain School. This includes the addition of a 0.4 FTE Guidance Counselor.

As of January 1, 2016, Hill and Plain Elementary School serves **440** students in grades PK - 2. Next year it is projected that **434** students will be enrolled at Hill and Plain Elementary School.

The average class size in grades K-2 in **2015-16** is **18.6**.

Class size averages are projected to be as follows:

<b>Excel PK (42)</b>	<b>14.0 per section (2 teachers)</b>
<b>Kindergarten (135) –</b>	<b>19.3 per section (7 teachers)</b>
<b>Grade 1 (121)</b>	<b>17.3 per section (7 teachers)</b>
<b>Grade 2 (136)</b>	<b>19.4 per section (7 teachers)</b>

**Below is a breakout of costs and staffing for Hill and Plain School:**



HILL AND PLAIN SCHOOL  
Department Breakout

	Regular Ed		Pupil Personnel		Special Education		Technology		Total		Total
	Salaries	Other	Salaries	Other	Salaries	Other	Salaries	Other	Salaries	Other	
<b>2016-17</b>	2,209,135	146,640	279,153	4,613	766,776	7,738	35,252	0	3,290,316	160,345	3,449,307
<b>2015-16</b>	2,193,875	150,937	236,498	4,744	651,292	7,738	33,431	0	3,115,096	163,419	3,278,515
<b>Variance</b>	15,260	-2,943	42,655	-131	115,484	0	1,821	0	175,220	-3,074	170,792
<b>%</b>	0.70%	-1.95%	18.04%	-2.76%	17.73%	0.00%	5.45%	0.00%	5.62%	-1.88%	5.21%

	ORG	Description	Teachers	Admin	Paras	Secretaries	Custodians	Nurses	Other	Tutor	Total
BLA	24143	Principal		1.60		2.00	4.00				7.60
BLA	10000	General Ed	21.00		2.00						23.00
BLA	10001	Art	1.00								1.00
BLA	10004	Health	0.25								0.25
BLA	10006	Reading	2.00								2.00
BLA	10009	Phy Ed	1.00								1.00
BLA	10025	Music	1.00								1.00
BLA	10032	ESL	0.50								0.50
BLA	22235	Library	1.00			1.00					2.00
BGA	22343	Technology				1.00					1.00
BPA	21243	Guidance	1.00								1.00
BPA	21400	Psych	0.60								0.60
BPS	21500	Speech	1.50								1.50
BPA	21343	Health Services			0.50			1.00			1.50
BSA	10011	Sp. Ed	4.51		12.00						16.51
BSA	10012	Excel	2.00		2.00					1.00	5.00
	<b>Total</b>	<b>2016-17</b>	<b>37.36</b>	<b>1.60</b>	<b>16.50</b>	<b>4.00</b>	<b>4.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>65.46</b>
		<b>2015-16</b>	<b>36.96</b>	<b>1.60</b>	<b>16.50</b>	<b>4.00</b>	<b>4.00</b>	<b>1.00</b>	<b>0.00</b>	<b>2.00</b>	<b>66.06</b>
		<b>Variance</b>	<b>0.40</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-1.00</b>	<b>-0.60</b>



01/10/2016 12:59  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 1  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

HPS/ INSTR/ GEN ED		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE	
51115	CERTIFIED TEACHER SALARIES								
<u>BLA10000</u>	<u>51115</u>	CERT GEN	1,358,632.04	1,415,428.31	1,467,640.96	555,446.92	1,330,765.00	1,371,258.00	3.0%
51201	PARAEDUCATORS								
<u>BLA10000</u>	<u>51201</u>	NCERT GEN	47,870.89	40,068.05	20,034.00	10,489.70	38,303.00	42,944.00	12.1%
53200	PROFESSIONAL SERVICES								
<u>BLA10000</u>	<u>53200</u>	PRO SERV	.00	.00	1,876.20	400.00	2,088.00	3,088.00	47.9%
56110	INSTRUCTIONAL SUPPLIES								
<u>BLA10000</u>	<u>56110</u>	S IN GEN	28,316.71	21,098.12	25,940.74	21,458.41	26,049.00	30,860.00	18.5%
57345	INSTRUCTIONAL EQUIPMENT								
<u>BLA10000</u>	<u>57345</u>	INSTEQUIP	.00	.00	2,741.16	.00	.00	.00	.0%
57400	GENERAL EQUIPMENT								
<u>BLA10000</u>	<u>57400</u>	EQUIPMENT	.00	.00	1,893.62	.00	.00	.00	.0%
TOTAL HPS/ INSTR/ GEN ED			1,434,819.64	1,476,594.48	1,520,126.68	587,795.03	1,397,205.00	1,448,150.00	3.6%

01/10/2016 12:59  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 2  
hgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

HPS/ INSTR/ ART	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51115 CERTIFIED TEACHER SALARIES							
<u>BLA10001</u> 51115 CERT ART	58,929.00	60,762.00	63,304.00	26,132.00	65,330.00	68,288.00	4.5%
56110 INSTRUCTIONAL SUPPLIES							
<u>BLA10001</u> 56110 S IN ART	3,198.65	2,818.25	3,521.66	3,506.81	3,706.00	3,706.00	.0%
TOTAL HPS/ INSTR/ ART	62,127.65	63,580.25	66,825.66	29,638.81	69,036.00	71,994.00	4.3%



01/10/2016 12:59  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 3  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

HPS/ INSTR/ ENGLISH	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
56110 INSTRUCTIONAL SUPPLIES							
<u>BLA10002</u> 56110 S IN ENG	4,544.97	9,021.12	9,813.31	7,705.79	7,239.00	.00	-100.0%
56410 TEXTBOOKS							
<u>BLA10002</u> 56410 TEXT/NEW/N	10,564.17	550.72	.00	.00	.00	.00	.0%
56420 LIBRARY BOOKS							
<u>BLA10002</u> 56420 LIBRARY BO	12,316.43	6,993.79	21,632.02	8,102.15	16,681.00	13,841.00	-17.0%
56460 WORKBOOKS							
<u>BLA10002</u> <u>56460</u> WORKBOOKS-	7,157.77	7,501.60	7,471.50	10,644.70	11,442.00	12,586.00	10.0%
<b>TOTAL HPS/ INSTR/ ENGLISH</b>	<b>34,583.34</b>	<b>24,067.23</b>	<b>38,916.83</b>	<b>26,452.64</b>	<b>35,362.00</b>	<b>26,427.00</b>	<b>-25.3%</b>



01/10/2016 12:59  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 4  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

HPS/ INSTR/ HEALTH	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51115 CERTIFIED TEACHER SALARIES							
<u>BLA10004 51115</u> CERT HEAL	12,239.72	12,477.43	13,489.00	5,568.30	13,921.00	14,268.00	2.5%
TOTAL HPS/ INSTR/ HEALTH	12,239.72	12,477.43	13,489.00	5,568.30	13,921.00	14,268.00	2.5%



01/10/2016 12:59  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 5  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

HPS/ INSTR/ READING	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51115 CERTIFIED TEACHER SALARIES							
<del>BLA10006</del> 51115 CERT READ	169,126.00	171,629.00	174,185.00	60,897.78	181,006.00	149,582.00	-17.4%
56110 INSTRUCTIONAL SUPPLIES							
<del>BLA10006</del> 56110 S IN READ	970.25	690.38	989.43	899.70	982.00	982.00	.0%
56410 TEXTBOOKS							
<del>BLA10006</del> 56410 TEXT/NEW/N	1,703.35	1,600.98	1,790.54	1,572.15	1,573.00	1,573.00	.0%
TOTAL HPS/ INSTR/ READING	171,799.60	173,920.36	176,964.97	63,369.63	183,561.00	152,137.00	-17.1%



01/10/2016 12:59  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 6  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

HPS/ INSTR/ MATH	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
53200 PROFESSIONAL SERVICES							
<u>BLA10007</u> 53200 PRO SERV	.00	.00	.00	.00	.00	1,540.00	.0%
56110 INSTRUCTIONAL SUPPLIES							
<u>BLA10007</u> 56110 S IN MATH	1,493.57	387.74	10,075.00	3,204.82	10,699.00	1,000.00	-90.7%
56411 CONSUMABLE TEXTS							
<u>BLA10007</u> <u>56411</u> TEXT/REPL/	13,657.77	12,917.30	11,602.96	11,587.00	11,587.00	12,745.00	10.0%
56420 LIBRARY BOOKS							
<u>BLA10007</u> <u>56420</u> LIBRAR	.00	.00	.00	.00	.00	800.00	.0%
TOTAL HPS/ INSTR/ MATH	15,151.34	13,305.04	21,677.96	14,791.82	22,286.00	16,085.00	-27.8%



01/10/2016 12:59  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 7  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

HPS/ INSTR/ SCIENCE	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
56100 GENERAL INSTRUCTIONAL SUPPLIES							
<u>BLA10008</u> 56100 GEN SUP	.00	.00	.00	.00	181.00	.00	-100.0%
56110 INSTRUCTIONAL SUPPLIES							
<u>BLA10008</u> 56110 S IN SCI	1,305.12	945.72	424.57	136.46	2,179.00	2,179.00	.0%
56420 LIBRARY BOOKS							
<u>BLA10008</u> 56420 LIBRARY BO	.00	.00	.00	169.54	2,940.00	2,940.00	.0%
TOTAL HPS/ INSTR/ SCIENCE	1,305.12	945.72	424.57	306.00	5,300.00	5,119.00	-3.4%





01/10/2016 12:59  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 8  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

HPS/ INSTR/ PHYS ED	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51115 CERTIFIED TEACHER SALARIES							
<u>BLA10009 51115</u> CERT P E	50,440.00	51,666.00	52,919.00	21,844.80	54,612.00	55,920.00	2.4%
56110 INSTRUCTIONAL SUPPLIES							
<u>BLA10009 56110</u> S IN P E	1,275.50	.00	748.78	809.60	835.00	800.00	-4.2%
TOTAL HPS/ INSTR/ PHYS ED	51,715.50	51,666.00	53,667.78	22,654.40	55,447.00	56,720.00	2.3%



01/10/2016 12:59  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 9  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

HPS/ INSTR/ SOC STUDIES	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
56110 INSTRUCTIONAL SUPPLIES							
<u>BLA10010 56110</u> INST SUP	.00	.00	.00	.00	1,231.00	3,000.00	143.7%
56411 CONSUMABLE TEXTS							
<u>BLA10010 56411</u> CONS TEXT	.00	.00	.00	.00	500.00	.00	-100.0%
56420 LIBRARY BOOKS							
<u>BLA10010 56420</u> LIBRARY BO	.00	.00	.00	.00	2,570.00	3,150.00	22.6%
56430 PERIODICALS							
<u>BLA10010 56430</u> PERIODICAL	2,730.70	2,477.76	3,166.35	2,660.68	3,072.00	3,379.00	10.0%
TOTAL HPS/ INSTR/ SOC STUDIE	2,730.70	2,477.76	3,166.35	2,660.68	7,373.00	9,529.00	29.2%



01/10/2016 12:59  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 10  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

HPS/ INSTR/ MUSIC	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51115 CERTIFIED TEACHER SALARIES							
<u>BLA10025.51115</u> CERT MUSIC	82,194.00	83,653.00	84,889.00	41,697.20	87,564.00	89,174.00	1.8%
54310 GENERAL REPAIRS							
<u>BLA10025.54310</u> NONTECTREP	.00	.00	.00	.00	206.00	160.00	-22.3%
56110 INSTRUCTIONAL SUPPLIES							
<u>BLA10025.56110</u> S IN MUS	1,681.25	1,272.33	1,662.25	854.82	1,726.00	1,546.00	-10.4%
56430 PERIODICALS							
<u>BLA10025.56430</u> PERIODICAL	107.25	107.25	107.25	.00	.00	.00	.0%
TOTAL HPS/ INSTR/ MUSIC	83,982.50	85,032.58	86,658.50	42,552.02	89,496.00	90,880.00	1.5%



01/10/2016 12:59  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 11  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

HPS/ INSTR/ ESL & BILINGUAL	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51115 CERTIFIED TEACHER SALARIES							
<u>BLA10032 51115</u> CERT ESL	21,316.40	22,692.00	20,138.63	10,663.80	26,660.00	27,306.00	2.4%
TOTAL HPS/ INSTR/ ESL & BILI	21,316.40	22,692.00	20,138.63	10,663.80	26,660.00	27,306.00	2.4%



01/10/2016 12:59  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 14  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

HPS/ LIBRARY/ INSTR	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51115 CERTIFIED TEACHER SALARIES							
<u>BLA22235 51115</u> CERT LMC	52,346.00	52,943.00	54,259.00	22,398.00	55,995.00	57,379.00	2.5%
51210 NON CERT-SECRETARY							
<u>BLA22235 51210</u> LIBRARY	.00	.00	11,239.45	12,680.67	29,658.00	31,474.00	6.1%
53200 PROFESSIONAL SERVICES							
<u>BLA22235 53200</u> PRO SERV	.00	.00	1,141.67	1,000.00	3,036.00	3,036.00	.0%
56100 GENERAL INSTRUCTIONAL SUPPLIES							
<u>BLA22235 56100</u> GEN SUP	.00	.00	532.38	204.58	463.00	463.00	.0%
56110 INSTRUCTIONAL SUPPLIES							
<u>BLA22235 56110</u> S IN LMC	1,206.15	533.85	537.20	391.39	557.00	557.00	.0%
56420 LIBRARY BOOKS							
<u>BLA22235 56420</u> LIBRARY BO	6,784.40	4,613.51	4,161.78	3,149.36	3,959.00	3,841.00	-3.0%
56430 PERIODICALS							
<u>BLA22235 56430</u> PERIODICAL	443.49	.00	290.75	240.94	624.00	624.00	.0%
58100 DUES & FEES							
<u>BLA22235 58100</u> DUES	.00	.00	280.00	80.00	220.00	338.00	53.6%
TOTAL HPS/ LIBRARY/ INSTR	60,780.04	58,090.36	72,442.23	40,144.94	94,512.00	97,712.00	3.4%



01/10/2016 12:59  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 16  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

HPS/ INSTR TECH/AV	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51180 STIPENDS							
<u>BLA22335 51180</u> STIPENDS	.00	.00	1,068.00	.00	1,068.00	1,068.00	.0%
56100 GENERAL INSTRUCTIONAL SUPPLIES							
<u>BLA22335 56100</u> GEN SUP	.00	.00	591.91	.00	1,072.00	.00	-100.0%
56110 INSTRUCTIONAL SUPPLIES							
<u>BLA22335 56110</u> S IN AV	1,723.59	.00	.00	.00	.00	1,072.00	.0%
TOTAL HPS/ INSTR TECH/AV	1,723.59	.00	1,659.91	.00	2,140.00	2,140.00	.0%



01/10/2016 12:59  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 19  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

HPS/ PRIN OFF/ NON-INSTR	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51113 PRINCIPAL							
<u>BLA24143 51113</u> PRINCL	.00	.00	120,434.85	109,198.14	201,444.00	206,983.00	2.7%
51210 NON CERT-SECRETARY							
<u>BLA24143 51210</u> NCERT PRIN	87,655.62	87,918.39	94,089.74	42,130.95	106,602.00	92,544.00	-13.2%
55301 POSTAGE							
<u>BLA24143 55301</u> POSTAGE	898.29	1,800.00	1,000.00	1,455.00	1,555.00	1,555.00	.0%
55505 PRINTING							
<u>BLA24143 55505</u> PRINT	2,518.25	1,443.00	1,941.71	2,054.29	2,469.00	2,469.00	.0%
56100 GENERAL INSTRUCTIONAL SUPPLIES							
<u>BLA24143 56100</u> GEN SUP	.00	.00	.00	828.00	3,610.00	.00	-100.0%
56120 ADMIN SUPPLIES							
<u>BLA24143 56120</u> S N IN PRI	3,940.09	2,656.57	4,082.12	.00	.00	5,610.00	.0%
TOTAL HPS/ PRIN OFF/ NON-INS	95,012.25	93,817.96	221,548.42	155,666.38	315,680.00	309,161.00	-2.1%



01/10/2016 12:59  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 20  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

HPS/ OTHER ADMIN SUP SERV/ NON	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
55302 TELEPHONE							
LA24943 55302 TELEPHONE	.00	.00	2,195.44	2,386.00	2,386.00	2,200.00	-7.8%
TOTAL HPS/ OTHER ADMIN SUP S	.00	.00	2,195.44	2,386.00	2,386.00	2,200.00	-7.8%



01/10/2016 12:59  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 21  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

HPS/ SECURITY/ NON-INSTR	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
53530 SECURITY SERVICES							
<u>BLA26643 53530 PS SECUR</u>	.00	22,500.00	22,053.00	23,500.00	23,500.00	25,000.00	6.4%
TOTAL HPS/ SECURITY/ NON-INS	.00	22,500.00	22,053.00	23,500.00	23,500.00	25,000.00	6.4%



01/10/2016 12:59  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 22  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

SALARY-NON CER STUDNT ACTIVITY	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51180 STIPENDS							
BLA32042 51180 STIPENDS	.00	.00	.00	.00	947 00	947.00	.0%
TOTAL SALARY-NON CER STUDNT	.00	.00	.00	.00	947.00	947.00	.0%
TOTAL REVENUE	.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE	2,240,134.83	2,330,939.03	2,321,955.93	1,028,150.45	2,344,812 00	2,357,129.00	.5%
GRAND TOTAL	2,240,134.83	2,330,939.03	2,321,955.93	1,028,150.45	2,344,812.00	2,355,775.00	.5%

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





01/11/2016 14:20  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 1  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

PP/ HPS/ GUIDANCE/ GEN ED	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51115 CERTIFIED TEACHER SALARIES							
<u>BPA21200 51115</u> CERT GUID	28,527.00	29,255.00	.00	.00	.00	.00	.0%
56110 INSTRUCTIONAL SUPPLIES							
<u>BPA21200 56110</u> S IN GUID	193.71	400.65	.00	.00	.00	.00	.0%
TOTAL PP/ HPS/ GUIDANCE/ GEN	28,720.71	29,655.65	.00	.00	.00	.00	.0%

01/11/2016 14:20  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 2  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

SALARY/CERT - GUIDANCE	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51115 CERTIFIED TEACHER SALARIES							
<u>BPA21243 51115</u> GUIDANCE	.00	.00	33,321.17	17,916.20	31,353.00	65,330.00	108.4%
56110 INSTRUCTIONAL SUPPLIES							
<u>BPA21243 56110</u> INST SUP	.00	.00	501.51	392.88	710.00	1,010.00	42.3%
TOTAL SALARY/CERT - GUIDANCE	.00	.00	33,822.68	18,309.08	32,063.00	66,340.00	106.9%



01/11/2016 14:20  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 3  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

PP/ HPS/ HEALTH/ NON-INSTR	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51201 PARAEDUCATORS							
<u>BPA21343 51201</u> EDAIDES	.00	.00	.00	.00	.00	12,191.00	.0%
51310 FOOD SERVICE EMPLOYEES							
<u>BPA21343 51310</u> NCERT HEAL	51,590.32	54,616.63	.00	.00	.00	.00	.0%
51336 HEALTH SERVICES							
<u>BPA21343 51336</u> NURSE	.00	.00	56,712.36	24,093.44	56,406.00	49,735.00	-11.8%
56100 GENERAL INSTRUCTIONAL SUPPLIES							
<u>BPA21343 56100</u> S N IN HEA	1,642.64	925.21	1,250.98	1,351.67	1,374.00	1,374.00	.0%
58100 DUES & FEES							
<u>BPA21343 58100</u> DUES/FEES-	272.00	136.00	136.00	141.00	175.00	175.00	.0%
TOTAL PP/ HPS/ HEALTH/ NON-I	53,504.96	55,677.84	58,099.34	25,586.11	57,955.00	63,475.00	9.5%

01/11/2016 14:20  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 4  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

PP/ HPS/ PSYCH/ GEN ED	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51115 CERTIFIED TEACHER SALARIES							
<u>BPA21400 51115</u> CERT PSYCH	32,475.50	31,663.75	32,457.50	14,148.21	35,969.00	36,952.00	2.7%
56100 GENERAL INSTRUCTIONAL SUPPLIES							
<u>BPA21400 56100</u> GEN SUP	.00	.00	.00	.00	731.00	.00	-100.0%
56110 INSTRUCTIONAL SUPPLIES							
<u>BPA21400 56110</u> S IN PSYCH	696.05	648.76	808.16	650.93	656.00	956.00	45.7%
TOTAL PP/ HPS/ PSYCH/ GEN ED	33,171.55	32,312.51	33,265.66	14,799.14	37,356.00	37,908.00	1.5%



01/11/2016 14:20  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 5  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

PP/ HPS/ SPEECH & AUDIO/ GEN E	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51115 CERTIFIED TEACHER SALARIES							
<u>BPA21500 51115</u> CERT SPEEC	133,061.71	133,709.00	109,273.00	51,681.30	112,770.00	114,945.00	1.9%
56110 INSTRUCTIONAL SUPPLIES							
<u>BPA21500 56110</u> S IN SPEEC	936.02	720.86	749.77	1,057.03	1,098.00	1,098.00	.0%
TOTAL PP/ HPS/ SPEECH & AUDI	133,997.73	134,429.86	110,022.77	52,738.33	113,868.00	116,043.00	1.9%
TOTAL REVENUE	.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE	249,394.95	252,075.86	235,210.45	111,432.66	241,242.00	283,766.00	17.6%
GRAND TOTAL	249,394.95	252,075.86	235,210.45	111,432.66	241,242.00	283,766.00	17.6%

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







01/10/2016 13:24  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 1  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

SPED/ HPS/ INSTR/ NON CAT	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51115 CERTIFIED TEACHER SALARIES							
<u>BSA10011 51115</u> INDIV LRNG	.00	.00	225,488.00	93,060.80	232,119.00	300,734.00	29.6%
51201 PARAEDUCATORS							
<u>BSA10011 51201</u> NCERT SPED	192,282.41	196,667.77	221,707.08	106,326.33	213,604.00	245,145.00	14.8%
56110 INSTRUCTIONAL SUPPLIES							
<u>BSA10011 56110</u> INST SUP	.00	.00	2,814.41	3,046.87	3,325.00	3,325.00	.0%
56420 LIBRARY BOOKS							
<u>BSA10011 56420</u> LIBRARY BO	690.77	635.40	476.29	468.78	500.00	500.00	.0%
TOTAL SPED/ HPS/ INSTR/ NON	192,973.18	197,303.17	450,485.78	202,902.78	449,548.00	549,704.00	22.3%



01/10/2016 13:24  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 2  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

SPED/ HPS/ INSTR/ EXCEL	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51115 CERTIFIED TEACHER SALARIES							
<del>BSA10012</del> <u>51115</u> CERT EXCEL	99,875.87	101,427.75	85,050.00	69,792.34	162,725.00	177,021.00	8.8%
51201 PARAEDUCATORS							
<del>BSA10012</del> <u>51201</u> NCERT EXCE	40,642.60	41,399.86	42,904.51	18,114.12	42,844.00	43,876.00	2.4%
56110 INSTRUCTIONAL SUPPLIES							
<del>BSA10012</del> <u>56110</u> S IN EXCEL	1,583.71	927.57	1,435.87	3,523.81	3,913.00	3,913.00	.0%
TOTAL SPED/ HPS/ INSTR/ EXCE	142,102.18	143,755.18	129,390.38	91,430.27	209,482.00	224,810.00	7.3%



01/10/2016 13:24  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 3  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

SPED/ HPS/ INSTR/ IND LRNG	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51115 CERTIFIED TEACHER SALARIES							
<u>BSA10013</u> 51115 CERT IND L	186,755.82	244,635.12	.00	.00	.00	.00	.0%
56110 INSTRUCTIONAL SUPPLIES							
<u>BSA10013</u> 56110 S IN IND L	3,128.29	2,367.26	.00	.00	.00	.00	.0%
TOTAL SPED/ HPS/ INSTR/ IND	189,884.11	247,002.38	.00	.00	.00	.00	.0%



01/10/2016 13:24  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 4  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

SPED/ HPS/ SUP SERV/ NON CAT	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51202 SUBSTITUTES							
<u>BSA20011 51202</u> PARA SUBS	301.50	.00	.00	.00	.00	.00	.0%
TOTAL SPED/ HPS/ SUP SERV/ N	301.50	.00	.00	.00	.00	.00	.0%
TOTAL REVENUE	.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE	525,260.97	588,060.73	579,876.16	294,333.05	659,030.00	774,514.00	17.5%
GRAND TOTAL	525,260.97	588,060.73	579,876.16	294,333.05	659,030.00	774,514.00	17.5%

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

01/10/2016 13:24  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 1  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

TECH/ HPS/ INSTR TECH	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51285 TECHNOLOGY STAFF							
<u>BGA22343</u> <u>51285</u> NCERT TECH	21,403.29	22,055.28	20,987.24	14,189.25	33,431.00	35,252.00	5.4%
TOTAL TECH/ HPS/ INSTR TECH	21,403.29	22,055.28	20,987.24	14,189.25	33,431.00	35,252.00	5.4%
TOTAL REVENUE	.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE	21,403.29	22,055.28	20,987.24	14,189.25	33,431.00	35,252.00	5.4%
GRAND TOTAL	21,403.29	22,055.28	20,987.24	14,189.25	33,431.00	35,252.00	5.4%

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

**NORTHVILLE ELEMENTARY SCHOOL  
2016 - 2017**

The 2016-2017 Superintendent's proposed budget represents a 1.32% increase for Northville Elementary School. This includes the addition of a 0.5 FTE Guidance Counselor.

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

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

Class size averages are projected as follows:

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

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





01/10/2016 13:25  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 1  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

NES/ INSTR/ GEN ED		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51115	CERTIFIED TEACHER SALARIES							
<del>BLB10000</del> <u>51115</u>	CERT GEN	1,560,812.52	1,447,506.18	1,320,541.96	544,091.56	1,382,772.00	1,402,859.00	1.5%
51201	PARAEDUCATORS							
<del>BLB10000</del> <u>51201</u>	NCERT GEN	54,750.73	41,416.62	24,094.02	19,553.98	42,940.00	44,003.00	2.5%
53200	PROFESSIONAL SERVICES							
<del>BLB10000</del> <u>53200</u>	PRO SERV	.00	.00	1,155.00	.00	1,981.00	3,081.00	55.5%
56100	GENERAL INSTRUCTIONAL SUPPLIES							
<del>BLB10000</del> <u>56100</u>	S N IN GEN	8,966.63	4,851.50	6,771.29	.00	.00	1,544.00	.0%
56110	INSTRUCTIONAL SUPPLIES							
<del>BLB10000</del> <u>56110</u>	S IN GEN	21,861.80	14,299.31	18,204.40	14,402.66	22,366.00	24,574.00	15.6%
TOTAL NES/ INSTR/ GEN ED		1,646,391.68	1,508,073.61	1,370,766.67	578,048.20	1,450,059.00	1,476,061.00	1.8%

01/10/2016 13:25  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 2  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

NES/ INSTR/ ART	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51115 CERTIFIED TEACHER SALARIES							
<u>BLB10001</u> 51115 CERT ART	71,016.00	73,775.00	46,433.40	25,127.44	47,919.00	49,513.00	3.3%
56110 INSTRUCTIONAL SUPPLIES							
<u>BLB10001</u> 56110 S IN ART	4,184.39	3,753.82	3,369.90	1,444.72	4,422.00	3,422.00	-22.6%
TOTAL NES/ INSTR/ ART	75,200.39	77,528.82	49,803.30	26,572.16	52,341.00	52,935.00	1.1%



01/10/2016 13:25  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 3  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

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



01/10/2016 13:25  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 4  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

NES/ INSTR/ HEALTH	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51115 CERTIFIED TEACHER SALARIES							
<u>BLB10004 51115</u> CERT HEAL	12,239.72	12,477.43	13,489.00	5,568.30	13,921.00	14,268.00	2.5%
TOTAL NES/ INSTR/ HEALTH	12,239.72	12,477.43	13,489.00	5,568.30	13,921.00	14,268.00	2.5%



01/10/2016 13:25  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 5  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

NES/ INSTR/ READING	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51115 CERTIFIED TEACHER SALARIES							
<u>BLB10006.51115</u> CERT READ	159,955.00	163,142.00	160,420.35	70,339.60	174,001.00	178,899.00	2.8%
56110 INSTRUCTIONAL SUPPLIES							
<u>BLB10006.56110</u> S IN READ	1,037.42	1,534.86	880.75	260.48	932.00	932.00	.0%
56410 TEXTBOOKS							
<u>BLB10006.56410</u> TEXT/NEW/N	764.50	52.00	455.40	.00	828.00	828.00	.0%
56411 CONSUMABLE TEXTS							
<u>BLB10006.56411</u> TEXT/REPL/	530.05	.00	.00	.00	.00	.00	.0%
TOTAL NES/ INSTR/ READING	162,286.97	164,728.86	161,756.50	70,600.08	175,761.00	180,659.00	2.8%



01/10/2016 13:25  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 6  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

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



01/10/2016 13:25  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 7  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

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



01/10/2016 13:25  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 8  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

NES/ INSTR/ PHYS ED	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51115 CERTIFIED TEACHER SALARIES							
<u>BLB10009 51115</u> CERT P E	57,178.00	58,953.00	61,407.00	25,348.80	63,372.00	66,227.00	4.5%
56110 INSTRUCTIONAL SUPPLIES							
<u>BLB10009 56110</u> S IN P E	1,168.23	703.16	703.74	600.08	792.00	792.00	.0%
TOTAL NES/ INSTR/ PHYS ED	58,346.23	59,656.16	62,110.74	25,948.88	64,164.00	67,019.00	4.4%





01/10/2016 13:25  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 9  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

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

01/10/2016 13:25  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 10  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

NES/ INSTR/ MUSIC	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51115 CERTIFIED TEACHER SALARIES							
<u>BLB10025 51115</u> CERT MUSIC	66,371.00	67,249.00	72,924.00	30,103.20	75,258.00	79,377.00	5.5%
54310 GENERAL REPAIRS							
<u>BLB10025 54310</u> NONTECTREP	.00	.00	110.00	181.17	196.00	196.00	.0%
56110 INSTRUCTIONAL SUPPLIES							
<u>BLB10025 56110</u> S IN MUSIC	1,548.99	933.70	913.60	1,013.42	1,157.00	1,157.00	.0%
TOTAL NES/ INSTR/ MUSIC	67,919.99	68,182.70	73,947.60	31,297.79	76,611.00	80,730.00	5.4%



01/10/2016 13:25  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 11  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

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



01/10/2016 13:25  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 12  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

NES/ ST SUP SERV/ GEN ED	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
53200 PROFESSIONAL SERVICES							
<u>BLB21000_53200</u> PS IN GEN	2,335.43	1,501.50	.00	.00	.00	.00	.0%
TOTAL NES/ ST SUP SERV/ GEN	2,335.43	1,501.50	.00	.00	.00	.00	.0%



01/10/2016 13:25  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 13  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

NES/ LIBRARY/ INSTR	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51115 CERTIFIED TEACHER SALARIES							
<u>BLB22235 51115 CERT LMC</u>	54,278.00	55,600.00	56,968.00	23,516.40	58,791.00	60,383.00	2.7%
51210 NON CERT-SECRETARY							
<u>BLB22235 51210 LIBRARY</u>	.00	.00	14,990.66	10,888.04	28,651.00	18,031.00	-37.1%
53200 PROFESSIONAL SERVICES							
<u>BLB22235 53200 PRO SERV</u>	.00	.00	2,399.87	1,000.00	3,000.00	3,000.00	.0%
56100 GENERAL INSTRUCTIONAL SUPPLIES							
<u>BLB22235 56100 GEN SUP</u>	.00	.00	.00	312.13	439.00	439.00	.0%
56110 INSTRUCTIONAL SUPPLIES							
<u>BLB22235 56110 S IN LMC</u>	257.88	211.50	344.93	332.75	528.00	528.00	.0%
56420 LIBRARY BOOKS							
<u>BLB22235 56420 LIBRARY BO</u>	7,662.24	6,207.08	6,186.89	2,783.00	3,841.00	3,920.00	2.1%
56430 PERIODICALS							
<u>BLB22235 56430 PERIODICAL</u>	193.63	193.63	254.70	.00	592.00	592.00	.0%
58100 DUES & FEES							
<u>BLB22235 58100 DUES/FEES-</u>	259.00	60.00	60.00	80.00	325.00	325.00	.0%
TOTAL NES/ LIBRARY/ INSTR	62,650.75	62,272.21	81,205.05	38,912.32	96,167.00	87,218.00	-9.3%



01/10/2016 13:25  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 14  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

NES/ LIBRSRY/ NON-INSTR	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51210 NON CERT-SECRETARY							
<u>BLB22243 51210</u> NCERT LMC	18,574.29	18,854.30	.00	.00	.00	.00	.0%
56100 GENERAL INSTRUCTIONAL SUPPLIES							
<u>BLB22243 56100</u> S N IN LMC	154.49	105.14	.00	.00	.00	.00	.0%
TOTAL NES/ LIBRSRY/ NON-INST	18,728.78	18,959.44	.00	.00	.00	.00	.0%

01/10/2016 13:25  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 15  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

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



01/10/2016 13:25  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 16  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

NES/ INSTR TECH/ NON-INSTR	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51210 NON CERT-SECRETARY							
<u>BLB22343</u> 51210 NCERT AV	1,068.00	1,068.00	.00	.00	.00	.00	.0%
56100 GENERAL INSTRUCTIONAL SUPPLIES							
<u>BLB22343</u> 56100 S N IN AV	1,422.16	530.48	.00	.00	.00	.00	.0%
TOTAL NES/ INSTR TECH/ NON-I	2,490.16	1,598.48	.00	.00	.00	.00	.0%





01/10/2016 13:25  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 17  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

NES/ PRIN OFF/ NON-INSTR	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51113 PRINCIPAL							
<u>BLB24143</u> 51113 PRINC OFF	182,544.00	191,002.47	201,035.50	109,353.94	204,375.00	206,683.00	1.1%
51210 NON CERT-SECRETARY							
<u>BLB24143</u> 51210 NCERT PRIN	70,024.66	78,278.30	70,943.13	39,480.13	92,854.00	78,673.00	-15.3%
55301 POSTAGE							
<u>BLB24143</u> 55301 POSTAGE	1,685.13	1,503.00	1,503.00	1,376.00	1,476.00	1,476.00	.0%
55505 PRINTING							
<u>BLB24143</u> 55505 PRINT	1,655.26	1,492.42	1,317.75	1,548.83	2,343.00	2,343.00	.0%
55800 TRAVEL							
<u>BLB24143</u> 55800 TRAVEL	382.17	.00	.00	.00	.00	.00	.0%
56120 ADMIN SUPPLIES							
<u>BLB24143</u> 56120 ADMSUPP	5,010.63	2,301.56	1,585.79	1,053.54	3,426.00	5,426.00	58.4%
57500 FURNITURE AND FIXTURES							
<u>BLB24143</u> 57500 FURNITURE	.00	.00	3,821.96	.00	.00	.00	.0%
TOTAL NES/ PRIN OFF/ NON-INS	261,301.85	274,577.75	280,207.13	152,812.44	304,474.00	294,601.00	-3.2%

01/10/2016 13:25  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 18  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

TELEPHONE	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
55302 TELEPHONE							
BLE24243 55302 TELEPHONE	.00	.00	2,412.38	2,296.00	2,296.00	2,296.00	.0%
TOTAL TELEPHONE	.00	.00	2,412.38	2,296.00	2,296.00	2,296.00	.0%



01/10/2016 13:25  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 19  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

NES/ EQUIP REPAIR/ MUSIC	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
54310 GENERAL REPAIRS							
<u>BLB26425 54310</u> R IN MUSIC	170.00	325.30	.00	.00	.00	.00	.0%
TOTAL NES/ EQUIP REPAIR/ MUS	170.00	325.30	.00	.00	.00	.00	.0%



01/10/2016 13:25  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 20  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

NES/ SECURITY/ NON-INSTR	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
53530 SECURITY SERVICES							
<del>BLB26643</del> 53530 PS SECUR	.00	22,500.00	22,053.00	23,500.00	23,500.00	25,000.00	6.4%
TOTAL NES/ SECURITY/ NON-INS	.00	22,500.00	22,053.00	23,500.00	23,500.00	25,000.00	6.4%



01/10/2016 13:25  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 21  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

SALARY NON CER STUDNT ACTIVITY	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51180 STIPENDS							
BLB32042 51180 STIPENDS	.00	.00	.00	.00	947.00	947.00	.0%
TOTAL SALARY NON CER STUDNT	.00	.00	.00	.00	947.00	947.00	.0%
TOTAL REVENUE	.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE	2,423,473.26	2,324,823.93	2,175,434.57	990,897.73	2,336,970.00	2,340,514.00	.2%
GRAND TOTAL	2,423,473.26	2,324,823.93	2,175,434.57	990,897.73	2,336,970.00	2,339,232.00	.1%

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





01/11/2016 14:48  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 1  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

PP/ NES/ GUIDANCE/ GEN ED	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51115 CERTIFIED TEACHER SALARIES							
<del>BPD21200</del> 51115 CERT GUID	40,238.00	40,356.17	.00	.00	.00	.00	.0%
56110 INSTRUCTIONAL SUPPLIES							
<del>BPD21200</del> 56110 S IN GUID	81.48	502.14	.00	.00	.00	.00	.0%
TOTAL PP/ NES/ GUIDANCE/ GEN	40,319.48	40,858.31	.00	.00	.00	.00	.0%

01/11/2016 14:48  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 2  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

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





01/11/2016 14:48  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 3  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

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

01/11/2016 14:48  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 4  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

PP/ NES/ PSYCH/ GEN ED	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51115 CERTIFIED TEACHER SALARIES							
<u>BPB21400 51115</u> CERT PSYCH	52,801.00	54,096.00	55,918.75	23,803.60	57,230.00	65,505.00	14.5%
56100 GENERAL INSTRUCTIONAL SUPPLIES							
<u>BPB21400 56100</u> GEN SUP	.00	.00	.00	526.46	706.00	206.00	-70.8%
56110 INSTRUCTIONAL SUPPLIES							
<u>BPB21400 56110</u> S IN PSYCH	1,357.12	1,017.73	800.26	.00	623.00	623.00	.0%
TOTAL PP/ NES/ PSYCH/ GEN ED	54,158.12	55,113.73	56,719.01	24,330.06	58,559.00	66,334.00	13.3%

01/11/2016 14:48  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 5  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

PP/ NES/ SPEECH & AUDIO/ GEN E	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51115 CERTIFIED TEACHER SALARIES							
<del>BFB21500</del> 51115 CERT SPEEC	118,421.43	119,955.32	121,755.32	62,626.46	143,244.00	143,821.00	.4%
56110 INSTRUCTIONAL SUPPLIES							
<del>BFB21500</del> 56110 S IN SPEEC	1,360.12	1,002.26	983.35	874.53	1,042.00	1,042.00	.0%
TOTAL PP/ NES/ SPEECH & AUDI	119,781.55	120,957.58	122,738.67	63,500.99	144,286.00	144,863.00	.4%

01/11/2016 14:48  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 6  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

PP/ NES/ SPEECH & AUDIO/ NON-I	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
56100 GENERAL INSTRUCTIONAL SUPPLIES							
<u>RPB21543 56100</u> S N IN SPE	450.88	.00	.00	.00	.00	.00	.0%
TOTAL PP/ NES/ SPEECH & AUDI	450.88	.00	.00	.00	.00	.00	.0%
TOTAL REVENUE	.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE	266,321.30	267,277.36	267,141.62	120,103.89	284,146.00	313,124.00	10.2%
GRAND TOTAL	266,321.30	267,277.36	267,141.62	120,103.89	284,146.00	313,124.00	10.2%

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



01/10/2016 13:27  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 1  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

SPED/ NES/ INSTR/ NON CAT	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51115 CERTIFIED TEACHER SALARIES							
<u>BSB10011 51115</u> IND LRN	.00	.00	253,862.00	111,732.84	261,887.00	266,417.00	1.7%
51201 PARAEDUCATORS							
<u>BSB10011 51201</u> NCERT SPED	132,098.43	141,802.14	112,178.26	74,635.08	165,854.00	186,798.00	12.6%
56110 INSTRUCTIONAL SUPPLIES							
<u>BSB10011 56110</u> S IN SPED	3,026.73	3,046.67	2,830.79	2,721.32	3,156.00	3,156.00	.0%
56420 LIBRARY BOOKS							
<u>BSB10011 56420</u> LIBRAR	.00	.00	.00	.00	500.00	500.00	.0%
TOTAL SPED/ NES/ INSTR/ NON	135,125.16	144,848.81	368,871.05	189,089.24	431,397.00	456,871.00	5.9%



01/10/2016 13:27  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 2  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

SPED/ NES/ INSTR/ EXCEL	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51115 CERTIFIED TEACHER SALARIES							
<u>BSB10012 51115</u> CERT EXCEL	79,919.00	82,365.00	83,601.00	75,626.29	191,557.00	175,572.00	-8.3%
51201 PARAEDUCATORS							
<u>BSB10012 51201</u> NCERT EXCE	27,110.74	26,232.73	39,028.53	34,818.34	78,527.00	80,241.00	2.2%
56110 INSTRUCTIONAL SUPPLIES							
<u>BSB10012 56110</u> S IN EXCEL	1,198.43	1,227.75	1,386.63	3,788.68	4,341.00	3,170.00	-27.0%
TOTAL SPED/ NES/ INSTR/ EXCE	108,228.17	109,825.48	124,016.16	114,233.31	274,425.00	258,983.00	-5.6%



01/10/2016 13:27  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 3  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

SPED/ NES/ INSTR/ IND LRNG	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51115 CERTIFIED TEACHER SALARIES							
<u>SP10013</u> .51115 CERT IND L	247,226.00	250,154.00	.00	.00	.00	.00	.0%
TOTAL SPED/ NES/ INSTR/ IND	247,226.00	250,154.00	.00	.00	.00	.00	.0%
TOTAL REVENUE	.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE	490,579.33	504,828.29	492,887.21	303,322.55	705,822.00	715,854.00	1.4%
GRAND TOTAL	490,579.33	504,828.29	492,887.21	303,322.55	705,822.00	715,854.00	1.4%

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







01/10/2016 13:27  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 1  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

TECH/ NES/ INSTR TECH	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51285 TECHNOLOGY STAFF							
<del>BGP22343</del> 51285 NCERT TECH	20,079.66	20,095.66	22,248.72	13,373.83	35,043.00	38,315.00	9.3%
TOTAL TECH/ NES/ INSTR TECH	20,079.66	20,095.66	22,248.72	13,373.83	35,043.00	38,315.00	9.3%
TOTAL REVENUE	.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE	20,079.66	20,095.66	22,248.72	13,373.83	35,043.00	38,315.00	9.3%
GRAND TOTAL	20,079.66	20,095.66	22,248.72	13,373.83	35,043.00	38,315.00	9.3%

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

**OVERVIEW BUDGET SUMMARY  
SCHAGHTICOKE MIDDLE SCHOOL  
2016 -2017**

The 2016-2017 Superintendent's proposed budget represents a **1.37 %** increase for Schaghticoke Middle School.

As of January 1, 2016, Schaghticoke Middle School serves **1,034** students in grades 6, 7 and 8. Next year it is projected that **1,009** students will be enrolled at Schaghticoke Middle School.

**Below is a breakout of costs and staffing for Schaghticoke Middle School:**





01/10/2016 13:28  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 1  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

SMS/ INSTR/ GEN ED	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51115 CERTIFIED TEACHER SALARIES							
<u>BLD10000</u> 51115 CERT GEN	24,888.16	20,890.76	28,788.38	8,756.45	25,250.00	25,250.00	.0%
51180 STIPENDS							
<u>BLD10000</u> 51180 NCERT STIP	17,045.00	.00	.00	.00	.00	.00	.0%
51201 PARAEDUCATORS							
<u>BLD10000</u> 51201 NCERT GEN	18,058.13	18,028.34	18,798.22	15,767.18	37,602.00	38,892.00	3.4%
53200 PROFESSIONAL SERVICES							
<u>BLD10000</u> 53200 PRO SERV	.00	.00	.00	6,000.00	9,300.00	9,195.00	-1.1%
54310 GENERAL REPAIRS							
<u>BLD10000</u> 54310 GEN REPAIR	.00	.00	287.92	.00	.00	.00	.0%
55505 PRINTING							
<u>BLD10000</u> 55505 PRINT GEN	5,956.96	4,266.00	3,448.25	1,649.52	7,800.00	8,500.00	9.0%
56110 INSTRUCTIONAL SUPPLIES							
<u>BLD10000</u> 56110 S IN GEN	14,581.84	15,353.37	13,465.36	18,161.04	26,020.00	21,963.00	-15.6%
57500 FURNITURE AND FIXTURES							
<u>BLD10000</u> 57500 FURNITURE	.00	.00	.00	1,764.00	1,764.00	.00	-100.0%
TOTAL SMS/ INSTR/ GEN ED	80,530.09	58,538.47	64,788.13	52,098.19	107,736.00	103,830.00	3.6%

01/10/2016 13:28  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 2  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

SMS/ INSTR/ ART	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51115 CERTIFIED TEACHER SALARIES							
<u>BLD10001 51115</u> CERT ART	98,728.00	100,023.50	113,866.56	81,436.43	193,488.00	199,875.00	3.3%
56110 INSTRUCTIONAL SUPPLIES							
<u>BLD10001 56110</u> S IN ART	6,037.06	2,637.65	6,565.77	7,826.17	10,355.00	9,775.00	-5.6%
TOTAL SMS/ INSTR/ ART	104,765.06	102,661.15	120,432.33	89,262.60	203,843.00	209,650.00	2.8%



01/10/2016 13:28  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 3  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

SMS/ INSTR/ ENGLISH	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51115 CERTIFIED TEACHER SALARIES							
<u>BLD10002 51115</u> CERT ENG	546,013.15	506,037.97	508,435.58	315,474.85	806,454.00	835,726.00	3.6%
56110 INSTRUCTIONAL SUPPLIES							
<u>BLD10002 56110</u> S IN ENG	2,117.00	717.67	1,892.11	2,895.35	25,128.00	6,353.00	-74.7%
56410 TEXTBOOKS							
<u>BLD10002 56410</u> TEXT/REPL/	1,585.35	1,387.84	.00	.00	.00	.00	.0%
56420 LIBRARY BOOKS							
<u>BLD10002 56420</u> LIBRAR	.00	.00	.00	676.50	680.00	1,582.00	132.6%
56430 PERIODICALS							
<u>BLD10002 56430</u> PERIODICAL	440.40	324.28	.00	.00	.00	.00	.0%
56460 WORKBOOKS							
<u>BLD10002 56460</u> WORKBOOK	.00	.00	.00	3,349.50	3,399.00	1,916.00	-43.6%
57345 INSTRUCTIONAL EQUIPMENT							
<u>BLD10002 57345</u> INSTEQUIP	.00	30,280.00	.00	3,461.70	4,242.00	6,066.00	43.0%
TOTAL SMS/ INSTR/ ENGLISH	550,155.90	538,747.76	510,327.69	325,857.90	839,903.00	851,643.00	1.4%



01/10/2016 13:28  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 4  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

SMS/ INSTR/ FOR LANG	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51115 CERTIFIED TEACHER SALARIES							
<u>BLD10003 51115</u> CERT F LAN	338,718.93	340,697.86	317,751.72	151,413.60	366,155.00	376,261.00	2.8%
53200 PROFESSIONAL SERVICES							
<u>BLD10003 53200</u> PRO SERV	.00	.00	530.00	320.00	310.00	310.00	.0%
56100 GENERAL INSTRUCTIONAL SUPPLIES							
<u>BLD10003 56100</u> S N IN LAN	144.18	202.70	70.57	41.50	107.00	.00	-100.0%
56110 INSTRUCTIONAL SUPPLIES							
<u>BLD10003 56110</u> S IN LANG	4,744.64	3,061.62	1,150.72	1,922.67	3,555.00	3,271.00	-8.0%
56410 TEXTBOOKS							
<u>BLD10003 56410</u> TEXT/NEW/N	14,817.60	.00	1,514.68	4,598.51	4,585.00	.00	-100.0%
56411 CONSUMABLE TEXTS							
<u>BLD10003 56411</u> WORKBOOKS-	4,034.85	4,932.49	10,165.17	6,041.71	6,305.00	7,308.00	15.9%
57345 INSTRUCTIONAL EQUIPMENT							
<u>BLD10003 57345</u> INST EQUIP	.00	.00	1,775.99	.00	.00	3,857.00	.0%
57400 GENERAL EQUIPMENT							
<u>BLD10003 57400</u> EQUIPMENT	.00	.00	.00	347.18	349.00	.00	-100.0%
TOTAL SMS/ INSTR/ FOR LANG	362,460.20	348,894.67	332,958.85	164,685.17	381,366.00	391,007.00	2.5%



01/10/2016 13:28  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 5  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

SMS/ INSTR/ HEALTH	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51115 CERTIFIED TEACHER SALARIES							
<u>BLD10004 51115</u> CERT HEAL	52,966.00	54,259.00	55,600.00	28,519.90	71,300.00	73,059.00	2.5%
56110 INSTRUCTIONAL SUPPLIES							
<u>BLD10004 56110</u> S IN HEAL	1,069.55	247.33	430.47	601.66	704.00	800.00	13.6%
56430 PERIODICALS							
<u>BLD10004 56430</u> PERIODICAL	.00	346.12	.00	.00	.00	.00	.0%
TOTAL SMS/ INSTR/ HEALTH	54,035.55	54,852.45	56,030.47	29,121.56	72,004.00	73,859.00	2.6%



01/10/2016 13:28  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 6  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

SMS/ INSTR/ READING	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51115 CERTIFIED TEACHER SALARIES							
<u>BLD10006</u> 51115 CERT READ	144,277.00	135,738.48	138,172.75	62,500.40	156,252.00	161,116.00	3.1%
56110 INSTRUCTIONAL SUPPLIES							
<u>BLD10006</u> 56110 S IN READ	1,734.37	93.23	904.60	186.66	493.00	450.00	-8.7%
56410 TEXTBOOKS							
<u>BLD10006</u> 56410 TEXT/NEW/N	529.35	7,684.74	17.97	.00	2,000.00	1,500.00	-25.0%
56411 CONSUMABLE TEXTS							
<u>BLD10006</u> 56411 WORKBOOKS-	966.74	2,344.40	.00	.00	.00	.00	.0%
56430 PERIODICALS							
<u>BLD10006</u> 56430 PERIODICAL	570.59	126.50	.00	.00	.00	.00	.0%
57345 INSTRUCTIONAL EQUIPMENT							
<u>BLD10006</u> 57345 INSTEQUIP	.00	.00	.00	2,307.80	2,828.00	3,000.00	6.1%
TOTAL SMS/ INSTR/ READING	148,078.05	145,987.35	139,095.32	64,994.86	161,573.00	166,066.00	2.8%



01/10/2016 13:28  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 7  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

SMS/ INSTR/ MATH	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51115 CERTIFIED TEACHER SALARIES							
<u>BLD10007 51115</u> CERT MATH	432,730.00	443,055.34	489,896.86	339,713.61	780,100.00	847,622.00	8.7%
53200 PROFESSIONAL SERVICES							
<u>BLD10007 53200</u> PRO SERV	.00	.00	1,194.00	2,765.20	5,550.00	3,500.00	-36.9%
56100 GENERAL INSTRUCTIONAL SUPPLIES							
<u>BLD10007 56100</u> GEN SUP	.00	.00	.00	1,388.66	1,423.00	288.00	-79.8%
56110 INSTRUCTIONAL SUPPLIES							
<u>BLD10007 56110</u> S IN MATH	7,370.54	3,162.37	2,633.20	24,798.48	31,323.00	10,395.00	-66.8%
56410 TEXTBOOKS							
<u>BLD10007 56410</u> TEXT/NEW/N	7,212.52	10,490.18	4,581.26	3,912.57	3,666.00	36,125.00	885.4%
56411 CONSUMABLE TEXTS							
<u>BLD10007 56411</u> WORKBOOKS-	1,482.89	4,414.64	.00	.00	75.00	5,633.00	7410.7%
56430 PERIODICALS							
<u>BLD10007 56430</u> PERIOD	.00	.00	.00	.00	.00	780.00	.0%
57345 INSTRUCTIONAL EQUIPMENT							
<u>BLD10007 57345</u> INSTEQUIP	.00	.00	3,654.26	.00	.00	.00	.0%
57400 GENERAL EQUIPMENT							
<u>BLD10007 57400</u> EQUIPMENT	.00	.00	.00	.00	.00	400.00	.0%
TOTAL SMS/ INSTR/ MATH	448,795.95	461,122.53	501,959.58	372,578.52	822,137.00	904,743.00	10.0%



01/10/2016 13:28  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 8  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

SMS/ INSTR/ SCIENCE	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51115 CERTIFIED TEACHER SALARIES							
<u>BLD10008 51115</u> CERT SCI	519,535.32	531,148.00	545,688.00	320,959.64	798,580.00	817,631.00	2.4%
53200 PROFESSIONAL SERVICES							
<u>BLD10008 53200</u> PRO SERV	.00	.00	.00	.00	.00	340.00	.0%
54310 GENERAL REPAIRS							
<u>BLD10008 54310</u> REPAIRS	.00	.00	4,300.00	121.00	1,110.00	800.00	-27.9%
56100 GENERAL INSTRUCTIONAL SUPPLIES							
<u>BLD10008 56100</u> S N IN SCI	.00	2,753.98	.00	.00	.00	.00	.0%
56110 INSTRUCTIONAL SUPPLIES							
<u>BLD10008 56110</u> S IN SCI	9,020.06	3,219.82	5,181.48	7,953.37	14,103.00	8,802.00	-37.6%
56410 TEXTBOOKS							
<u>BLD10008 56410</u> TEXT/REPL/	3,797.94	.00	.00	.00	.00	.00	.0%
56430 PERIODICALS							
<u>BLD10008 56430</u> PERIODICAL	.00	.00	21.95	1,043.92	1,203.00	1,355.00	12.6%
56460 WORKBOOKS							
<u>BLD10008 56460</u> WORKBOOK	929.00	837.95	123.26	128.52	120.00	.00	-100.0%
57345 INSTRUCTIONAL EQUIPMENT							
<u>BLD10008 57345</u> INSTEQUIP	.00	.00	227.73	3,790.82	4,060.00	4,516.00	11.2%
57400 GENERAL EQUIPMENT							
<u>BLD10008 57400</u> EQUIPMENT	.00	155.00	.00	.00	.00	.00	.0%



01/10/2016 13:28  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 9  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

SMS/ INSTR/ SCIENCE	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
58100 DUES & FEES							
<u>BLD10008 58100</u> DUES/FEES-	.00	.00	300.00	225.00	500.00	675.00	35.0%
TOTAL SMS/ INSTR/ SCIENCE	533,282.32	538,114.75	555,842.42	334,222.27	819,676.00	834,119.00	1.8%



01/10/2016 13:28  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 10  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

SMS/ INSTR/ PHYS ED	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51115 CERTIFIED TEACHER SALARIES							
<u>BLD10009 51115</u> CERT P E	190,131.86	193,252.00	204,496.00	109,393.20	264,763.00	284,405.00	7.4%
56100 GENERAL INSTRUCTIONAL SUPPLIES							
<u>BLD10009 56100</u> S N IN P E	.00	82.96	.00	.00	.00	.00	.0%
56110 INSTRUCTIONAL SUPPLIES							
<u>BLD10009 56110</u> S IN P E	1,698.48	1,347.66	1,471.74	2,265.88	2,289.00	3,730.00	63.0%
TOTAL SMS/ INSTR/ PHYS ED	191,830.34	194,682.62	205,967.74	111,659.08	267,052.00	288,135.00	7.9%



01/10/2016 13:28  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 11  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

SMS/ INSTR/ SOC STUDIES	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51115 CERTIFIED TEACHER SALARIES							
<u>BLD10010</u> 51115 CERT SS	422,970.00	426,438.40	436,429.00	297,040.54	707,503.00	726,336.00	2.7%
53200 PROFESSIONAL SERVICES							
<u>BLD10010</u> 53200 PRO SERV	.00	.00	.00	.00	.00	499.00	.0%
56100 GENERAL INSTRUCTIONAL SUPPLIES							
<u>BLD10010</u> 56100 S N IN SS	.00	74.05	.00	575.33	654.00	.00	-100.0%
56110 INSTRUCTIONAL SUPPLIES							
<u>BLD10010</u> 56110 S IN SS	1,744.94	472.92	2,971.48	4,888.07	5,918.00	6,905.00	16.7%
56410 TEXTBOOKS							
<u>BLD10010</u> 56410 TEXT/REPL/	1,598.78	5,742.40	412.53	500.25	501.00	1,065.00	112.6%
56430 PERIODICALS							
<u>BLD10010</u> 56430 PERIODICAL	1,864.50	1,822.70	1,917.30	6,438.85	6,873.00	7,565.00	10.1%
TOTAL SMS/ INSTR/ SOC STUDIE	428,178.22	434,550.47	441,730.31	309,443.04	721,449.00	742,370.00	2.9%



01/10/2016 13:28  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 12  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

SMS/ INSTR/ FAM COM ED	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51115 CERTIFIED TEACHER SALARIES							
<u>BLD10021 51115</u> CERT HO EC	172,587.00	83,975.00	85,211.00	41,850.50	87,886.00	89,396.00	1.7%
54310 GENERAL REPAIRS							
<u>BLD10021 54310</u> R IN HOME	549.42	500.00	400.00	600.00	600.00	600.00	.0%
56110 INSTRUCTIONAL SUPPLIES							
<u>BLD10021 56110</u> S IN HOME	6,681.18	3,699.48	4,050.53	6,369.33	6,668.00	6,492.00	-2.6%
57345 INSTRUCTIONAL EQUIPMENT							
<u>BLD10021 57345</u> INSTEQIP	.00	.00	.00	133.99	267.00	440.00	64.8%
TOTAL SMS/ INSTR/ FAM COM ED	179,817.60	88,174.48	89,661.53	48,953.82	95,421.00	96,928.00	1.6%



01/10/2016 13:28  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 13  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

TECH EDUCATION		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51115	CERTIFIED TEACHER SALARIES							
<u>BLD10023</u>	<u>51115</u>	TECH ED	163,314.00	84,383.00	85,583.00	24,220.94	88,181.00	53,319.00 -39.5%
56110	INSTRUCTIONAL SUPPLIES							
<u>BLD10023</u>	<u>56110</u>	TECH ED	12,988.30	8,267.84	3,590.29	3,952.96	9,200.00	12,500.00 35.9%
	TOTAL TECH EDUCATION		176,302.30	92,650.84	89,173.29	28,173.90	97,381.00	65,819.00 -32.4%



01/10/2016 13:28  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 14  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

SMS/ INSTR/ MUSIC	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51115 CERTIFIED TEACHER SALARIES							
<u>BLD10025 51115</u> CERT MUSIC	138,903.00	143,232.00	151,406.00	98,346.58	227,838.00	241,888.00	6.2%
53200 PROFESSIONAL SERVICES							
<u>BLD10025 53200</u> PRO SERV	.00	.00	316.00	276.96	277.00	700.00	152.7%
54310 GENERAL REPAIRS							
<u>BLD10025 54310</u> NONTECTREP	787.41	2,694.12	1,499.57	1,500.00	1,500.00	2,500.00	66.7%
55101 PUPIL TRANS - FIELD TRIP							
<u>BLD10025 55101</u> FIELD TRIP	1,286.68	1,641.15	1,619.63	.00	1,650.00	2,500.00	51.5%
56110 INSTRUCTIONAL SUPPLIES							
<u>BLD10025 56110</u> S IN MUSIC	3,673.62	3,292.21	4,611.38	3,208.27	6,250.00	6,000.00	-4.0%
56430 PERIODICALS							
<u>BLD10025 56430</u> PERIODICAL	284.00	.00	.00	.00	.00	.00	.0%
57400 GENERAL EQUIPMENT							
<u>BLD10025 57400</u> EQUIPMENT	.00	.00	2,357.00	.00	.00	.00	.0%
58100 DUES & FEES							
<u>BLD10025 58100</u> DUES/FEES-	100.00	100.00	125.00	130.00	125.00	125.00	.0%
TOTAL SMS/ INSTR/ MUSIC	145,034.71	150,959.48	161,934.58	103,461.81	237,640.00	253,713.00	6.8%



01/10/2016 13:28  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 15  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

SMS/ INSTR/ TECH ED - COMP	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51115 CERTIFIED TEACHER SALARIES							
<u>BLD10026 51115</u> CERT COMP	49,782.00	49,681.39	.00	29,849.12	109,279.00	109,274.00	.0%
56100 GENERAL INSTRUCTIONAL SUPPLIES							
<u>BLD10026 56100</u> GEN SUP	.00	.00	.00	.00	109.00	600.00	450.5%
56110 INSTRUCTIONAL SUPPLIES							
<u>BLD10026 56110</u> INST SUP	.00	.00	.00	971.96	1,268.00	1,000.00	-21.1%
57400 GENERAL EQUIPMENT							
<u>BLD10026 57400</u> EQUIPMENT	.00	.00	.00	900.00	972.00	200.00	-79.4%
TOTAL SMS/ INSTR/ TECH ED -	49,782.00	49,681.39	.00	31,721.08	111,628.00	111,074.00	.5%



01/10/2016 13:28  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 16  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

SMS/ ST SUP SERV/ GEN ED	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
53200 PROFESSIONAL SERVICES							
<u>BLD21000 53200</u> PS O GEN	.00	4,500.00	.00	.00	.00	.00	.0%
TOTAL SMS/ ST SUP SERV/ GEN	.00	4,500.00	.00	.00	.00	.00	.0%



01/10/2016 13:28  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 17  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

SMS/ ST SUP SERV/ FOR LANG	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
53200 PROFESSIONAL SERVICES							
BLD21003 <u>53200</u> PS O F LAN	315.00	980.00	.00	.00	.00	.00	.0%
TOTAL SMS/ ST SUP SERV/ FOR	315.00	980.00	.00	.00	.00	.00	.0%



01/10/2016 13:28  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 18  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

SMS/ ST SUP SERV/ HEALTH	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
53200 PROFESSIONAL SERVICES							
<u>BLD21004 53200</u> PS O HEAL	.00	225.00	.00	.00	.00	.00	.0%
TOTAL SMS/ ST SUP SERV/ HEAL	.00	225.00	.00	.00	.00	.00	.0%



01/10/2016 13:28  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 19  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

SMS/ ST SUP SERV/ MUSIC	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
53200 PROFESSIONAL SERVICES							
<u>BLD21025</u> 53200 PS O MUSIC	.00	276.96	.00	.00	.00	.00	.0%
TOTAL SMS/ ST SUP SERV/ MUSI	.00	276.96	.00	.00	.00	.00	.0%



01/10/2016 13:28  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 20  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

SMS/ LIBRARY/ INSTR	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51115 CERTIFIED TEACHER SALARIES							
<u>BLD22235 51115</u> CERT LMC	64,970.00	65,528.58	25,369.12	35,050.00	86,276.00	89,159.00	3.3%
51210 NON CERT-SECRETARY							
<u>BLD22235 51210</u> LIBRARY	.00	.00	29,447.81	11,095.31	29,724.00	31,572.00	6.2%
53200 PROFESSIONAL SERVICES							
<u>BLD22235 53200</u> PS O LMC	1,210.60	4,022.96	4,257.92	2,751.00	4,200.00	5,000.00	19.0%
56100 GENERAL INSTRUCTIONAL SUPPLIES							
<u>BLD22235 56100</u> GEN SUP	.00	.00	214.04	513.88	600.00	1,500.00	150.0%
56420 LIBRARY BOOKS							
<u>BLD22235 56420</u> LIBRARY BO	10,671.48	9,611.93	5,961.41	3,128.52	13,320.00	14,000.00	5.1%
56430 PERIODICALS							
<u>BLD22235 56430</u> PERIODICAL	166.10	345.19	111.20	299.35	400.00	400.00	.0%
58100 DUES & FEES							
<u>BLD22235 58100</u> DUES/FEES-	3,658.63	405.00	373.00	337.00	400.00	400.00	.0%
TOTAL SMS/ LIBRARY/ INSTR	80,676.81	79,913.66	65,734.50	53,175.06	134,920.00	142,031.00	5.3%



01/10/2016 13:28  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 21  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

SMS/ LIBRARY/ NON INSTR	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51210 NON CERT-SECRETARY							
<del>BLD22243</del> 51210 NCERT LMC	27,354.87	26,759.25	.00	.00	.00	.00	.0%
56100 GENERAL INSTRUCTIONAL SUPPLIES							
<del>BLD22243</del> 56100 S N IN LMC	300.78	58.18	.00	.00	.00	.00	.0%
TOTAL SMS/ LIBRARY/ NON INST	27,655.65	26,817.43	.00	.00	.00	.00	.0%



01/10/2016 13:28  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 22  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

SMS/ INSTR TECH/ LIBRARY	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51180 STIPENDS							
<u>BLD22335 51180</u> STIPENDS	.00	.00	998.89	.00	1,068.00	1,068.00	.0%
53200 PROFESSIONAL SERVICES							
<u>BLD22335 53200</u> PRO SERV	.00	.00	.00	.00	500.00	150.00	-70.0%
54310 GENERAL REPAIRS							
<u>BLD22335 54310</u> R IN AV	224.05	.00	95.00	.00	500.00	500.00	.0%
56100 GENERAL INSTRUCTIONAL SUPPLIES							
<u>BLD22335 56100</u> GEN SUP	.00	.00	159.73	84.55	500.00	500.00	.0%
57345 INSTRUCTIONAL EQUIPMENT							
<u>BLD22335 57345</u> INST EQUIP	.00	.00	2,978.05	.00	2,500.00	3,200.00	28.0%
TOTAL SMS/ INSTR TECH/ LIBRA	224.05	.00	4,231.67	84.55	5,068.00	5,418.00	6.9%



01/10/2016 13:28  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 23  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

SMS/ INSTR TECH/ NON-INSTR	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51115 CERTIFIED TEACHER SALARIES							
<u>BLD22343 51115 TECHNOLOGY</u>	.00	.00	51,649.00	12,792.48	.00	.00	.0%
51210 NON CERT-SECRETARY							
<u>BLD22343 51210 COMP ED</u>	1,068.00	1,068.00	.00	.00	.00	.00	.0%
51285 TECHNOLOGY STAFF							
<u>BLD22343 51285 TECHNOLOGY</u>	.00	.00	34,774.94	4,214.47	.00	.00	.0%
56100 GENERAL INSTRUCTIONAL SUPPLIES							
<u>BLD22343 56100 S N IN AV</u>	205.66	581.12	.00	.00	.00	.00	.0%
57400 GENERAL EQUIPMENT							
<u>BLD22343 57400 EQUIPMENT</u>	.00	.00	3,205.79	.00	.00	.00	.0%
TOTAL SMS/ INSTR TECH/ NON-I	1,273.66	1,649.12	89,629.73	17,006.95	.00	.00	.0%



01/10/2016 13:28  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 24  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

SMS/ PRIN OFF/ GEN ED	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
56110 INSTRUCTIONAL SUPPLIES							
<u>BLD24100 56110</u> S IN PRIN	248.75	.00	.00	.00	.00	.00	.0%
TOTAL SMS/ PRIN OFF/ GEN ED	248.75	.00	.00	.00	.00	.00	.0%



01/10/2016 13:28  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 25  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

SMS/ PRIN OFF/ NON-INSTR	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51113 PRINCIPAL							
<u>BLD24143 51113</u> PRINC OFF	263,541.00	323,861.76	347,507.30	259,666.45	507,864.00	504,424.00	- .7%
51210 NON CERT-SECRETARY							
<u>BLD24143 51210</u> NCERT PRIN	141,276.07	153,702.48	151,767.46	97,377.38	171,217.00	176,596.00	3.1%
53200 PROFESSIONAL SERVICES							
<u>BLD24143 53200</u> PS ● PRIN	1,197.20	2,225.92	1,519.68	684.88	6,500.00	4,400.00	-32.3%
54320 TECHNOLOGY RELATED REPAIRS							
<u>BLD24143 54320</u> R N IN PRI	75.00	.00	.00	.00	.00	.00	.0%
54420 LEASE/RENTAL EQUIP/VEH							
<u>BLD24143 54420</u> RN N IN PR	627.00	.00	1,494.80	.00	1,983.00	2,300.00	16.0%
55301 POSTAGE							
<u>BLD24143 55301</u> POST PRIN	3,351.33	2,737.69	2,767.43	3,900.00	4,000.00	4,000.00	.0%
55505 PRINTING							
<u>BLD24143 55505</u> PRINT PRIN	1,134.00	1,054.00	600.00	5,724.00	5,724.00	1,900.00	-66.8%
55800 TRAVEL							
<u>BLD24143 55800</u> TRAVEL	240.51	184.98	82.01	.00	800.00	800.00	.0%
56100 GENERAL INSTRUCTIONAL SUPPLIES							
<u>BLD24143 56100</u> GEN SUP	.00	.00	.00	1,652.11	10,590.00	11,000.00	3.9%
56120 ADMIN SUPPLIES							
<u>BLD24143 56120</u> S N IN PRI	5,543.90	3,295.38	6,494.83	.00	.00	.00	.0%



01/10/2016 13:28  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 26  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

SMS/ PRIN OFF/ NON-INSTR 57400 GENERAL EQUIPMENT	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
BLD24143 57400 EQUIPMENT	.00	.00	1,218.13	.00	.00	.00	.0%
TOTAL SMS/ PRIN OFF/ NON-INS	416,986.01	487,062.21	513,451.64	369,004.82	708,678.00	705,420.00	-.5%



01/10/2016 13:28  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 27  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

SMS/ OTHER ADMIN SUP SERV/ NON	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
53200 PROFESSIONAL SERVICES							
<u>BLD24943_53200</u> PS O ADM	2,528.80	250.00	300.00	300.00	2,000.00	2,200.00	10.0%
54320 TECHNOLOGY RELATED REPAIRS							
<u>BLD24943_54320</u> R N IN ADM	1,962.79	2,908.50	13,615.91	473.82	4,000.00	4,000.00	.0%
55302 TELEPHONE							
<u>BLD24943_55302</u> TELEPHONE	.00	.00	4,301.79	5,000.00	5,000.00	5,000.00	.0%
56120 ADMIN SUPPLIES							
<u>BLD24943_56120</u> S N IN ADM	3,406.35	1,243.68	2,317.10	2,204.55	8,242.00	7,800.00	-5.4%
57500 FURNITURE AND FIXTURES							
<u>BLD24943_57500</u> FURNITURE	.00	.00	449.97	.00	.00	.00	.0%
58100 DUES & FEES							
<u>BLD24943_58100</u> DUES/FEES-	2,729.00	1,006.50	979.00	914.00	1,460.00	1,600.00	9.6%
TOTAL SMS/ OTHER ADMIN SUP S	10,626.94	5,408.68	21,963.77	8,892.37	20,702.00	20,600.00	.5%



01/10/2016 13:28  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 28  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

SMS/ SECURITY/ NON-INSTR	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
53530 SECURITY SERVICES							
<u>BLD26643 53530</u> PS SECUR	.00	22,500.00	22,053.00	23,500.00	23,500.00	25,000.00	6.4%
TOTAL SMS/ SECURITY/ NON-INS	.00	22,500.00	22,053.00	23,500.00	23,500.00	25,000.00	6.4%



01/10/2016 13:28  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 29  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

SMS/ NON-INSTR/ INTRAMURAL	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51115 CERTIFIED TEACHER SALARIES							
<u>BLD30041 51115</u> CERTTEACH	.00	947.00	.00	.00	.00	.00	.0%
51180 STIPENDS							
<u>BLD30041 51180</u> NCERT INTR	4,735.00	9,470.00	10,417.50	6,630.00	16,731.00	16,731.00	.0%
TOTAL SMS/ NON-INSTR/ INTRAM	4,735.00	10,417.00	10,417.50	6,630.00	16,731.00	16,731.00	.0%





01/10/2016 13:28  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 30  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

SMS/ ENTERPRIZE/ ATHLETICS	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51180 STIPENDS							
<u>BLD32040 51180</u> NCERT SPOR	24,162.00	23,215.00	23,215.00	7,670.00	33,637.00	33,637.00	.0%
53540 SPORTS OFFICIALS SERVICES							
<u>BLD32040 53540</u> PS SPORTS	2,556.14	2,691.76	2,736.93	1,272.47	7,000.00	4,000.00	-42.9%
54303 GROUNDS MAINTENANCE							
<u>BLD32040 54303</u> R GRD SPOR	412.50	200.00	.00	.00	4,098.00	4,098.00	.0%
55100 PUPIL TRANSPORTATION - OTHER							
<u>BLD32040 55100</u> TRANS-OTHR	5,535.54	4,638.87	5,489.73	6,000.00	8,800.00	5,800.00	-34.1%
55200 GENERAL INSURANCE							
<u>BLD32040 55200</u> INS SPORTS	4,686.00	4,686.00	4,686.00	5,450.00	5,450.00	5,000.00	-8.3%
56100 GENERAL INSTRUCTIONAL SUPPLIES							
<u>BLD32040 56100</u> S N IN SP	6,310.10	4,895.36	2,552.67	2,491.79	14,800.00	8,800.00	-40.5%
58100 DUES & FEES							
<u>BLD32040 58100</u> DUES/FEES-	90.00	90.00	.00	.00	130.00	130.00	.0%
TOTAL SMS/ ENTERPRIZE/ ATHLE	43,752.28	40,416.99	38,680.33	22,884.26	73,915.00	61,465.00	-16.8%



01/10/2016 13:28  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 31  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

SMS/ ENTERPRIZE/ NON-ATHLETICS	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51180 STIPENDS							
<u>BLD32042 51180</u> NCERT ST A	44,093.00	35,992.00	35,058.16	17,528.00	61,033.00	61,033.00	.0%
55100 PUPIL TRANSPORTATION - OTHER							
<u>BLD32042 55100</u> TRANS-OTHR	.00	.00	.00	.00	900.00	.00	-100.0%
55505 PRINTING							
<u>BLD32042 55505</u> PRINT ST A	801.50	800.00	585.00	.00	1,000.00	1,250.00	25.0%
56100 GENERAL INSTRUCTIONAL SUPPLIES							
<u>BLD32042 56100</u> S N IN S A	510.18	986.41	212.60	.00	2,225.00	1,000.00	-55.1%
58100 DUES & FEES							
<u>BLD32042 58100</u> DUES/FEES-	100.00	100.00	100.00	100.00	110.00	300.00	172.7%
TOTAL SMS/ ENTERPRIZE/ NON-A	45,504.68	37,878.41	35,955.76	17,628.00	65,268.00	63,583.00	-2.6%
TOTAL REVENUE	.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE	4,085,047.12	3,977,663.87	4,072,020.14	2,585,039.81	5,987,591.00	6,136,488.00	2.5%
GRAND TOTAL	4,085,047.12	3,977,663.87	4,072,020.14	2,585,039.81	5,987,591.00	6,133,174.00	2.4%

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





01/11/2016 15:24  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 1  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

PP/ SMS/SOCIAL WORK/ GEN ED	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
56100 GENERAL INSTRUCTIONAL SUPPLIES							
<del>BPD21100</del> 56100 S N IN S W	103.64	231.08	.00	.00	.00	.00	.0%
TOTAL PP/ SMS/SOCIAL WORK/ G	103.64	231.08	.00	.00	.00	.00	.0%



01/11/2016 15:24  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 2  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

SUPPLIES - SOCIAL WORK	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
56100 GENERAL INSTRUCTIONAL SUPPLIES							
<u>BPD21143 56100</u> GEN SUP	.00	.00	222.76	615.35	625.00	700.00	12.0%
56110 INSTRUCTIONAL SUPPLIES							
<u>BPD21143 56110</u> INST SUP	.00	.00	.00	27.50	200.00	200.00	.0%
TOTAL SUPPLIES SOCIAL WORK	.00	.00	222.76	642.85	825.00	900.00	9.1%



01/11/2016 15:24  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 3  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

PP/ SMS /GUIDANCE/ GEN ED	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51115 CERTIFIED TEACHER SALARIES							
<u>BPD21200</u> 51115 CERT GUID	178,314.00	183,708.00	.00	.00	.00	.00	.0%
51210 NON CERT-SECRETARY							
<u>BPD21200</u> 51210 NCERT GUID	27,314.88	21,896.04	.00	.00	.00	.00	.0%
56110 INSTRUCTIONAL SUPPLIES							
<u>BPD21200</u> 56110 S IN GUID	553.54	464.52	.00	.00	.00	.00	.0%
TOTAL PP/ SMS /GUIDANCE/ GEN	206,182.42	206,068.56	.00	.00	.00	.00	.0%

01/11/2016 15:24  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 4  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

PP/ SMS/ GUIDANCE/ NON-INSTR	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51115 CERTIFIED TEACHER SALARIES							
<u>BPD21243 51115</u> GUIDANCE	.00	.00	209,574.52	101,867.04	253,002.00	262,375.00	3.7%
51210 NON CERT-SECRETARY							
<u>BPD21243 51210</u> GUIDANCE	.00	.00	28,279.67	12,172.80	28,304.00	37,502.00	32.5%
53500 TECHNICAL SERVICES							
<u>BPD21243 53500</u> TECHSVC	.00	.00	5,888.75	.00	.00	.00	.0%
55505 PRINTING							
<u>BPD21243 55505</u> PRINT GUID	.00	290.00	.00	.00	.00	.00	.0%
56100 GENERAL INSTRUCTIONAL SUPPLIES							
<u>BPD21243 56100</u> S N IN GUI	1,784.13	981.60	1,452.12	1,219.25	1,507.00	1,500.00	-.5%
56110 INSTRUCTIONAL SUPPLIES							
<u>BPD21243 56110</u> INST SUP	.00	.00	521.61	41.61	603.00	1,834.00	204.1%
57400 GENERAL EQUIPMENT							
<u>BPD21243 57400</u> EQUIPMENT	.00	747.00	299.95	293.36	474.00	.00	-100.0%
TOTAL PP/ SMS/ GUIDANCE/ NON	1,784.13	2,018.60	246,016.62	115,594.06	283,890.00	303,211.00	6.8%



01/11/2016 15:24  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 5  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

PP/ SMS/ HEALTH/ NON-INSTR	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51201 PARAEDUCATORS							
<u>BPD21343</u> 51201 NCERT HEAL	65,699.52	58,305.57	.00	.00	.00	.00	.0%
51336 HEALTH SERVICES							
<u>BPD21343</u> 51336 NURSE	.00	.00	59,751.90	46,617.18	92,246.00	97,148.00	5.3%
56100 GENERAL INSTRUCTIONAL SUPPLIES							
<u>BPD21343</u> 56100 S N IN HEA	1,443.32	1,335.87	1,011.62	1,342.03	1,795.00	1,600.00	-10.9%
57400 GENERAL EQUIPMENT							
<u>BPD21343</u> 57400 EQUIPMENT	.00	.00	.00	430.81	652.00	200.00	-69.3%
58100 DUES & FEES							
<u>BPD21343</u> 58100 DUES/FEES-	100.00	136.00	136.00	141.00	136.00	272.00	100.0%
TOTAL PP/ SMS/ HEALTH/ NON-I	67,242.84	59,777.44	60,899.52	48,531.02	94,829.00	99,220.00	4.6%





01/11/2016 15:24  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 6  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

PP/ SMS/ PSYCH/ GEN ED	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51115 CERTIFIED TEACHER SALARIES							
<u>BPD21400 51115</u> CERT PSYCH	83,056.93	83,976.00	85,691.00	64,071.50	136,514.00	143,981.00	5.5%
56100 GENERAL INSTRUCTIONAL SUPPLIES							
<u>BPD21400 56100</u> GEN SUP	.00	.00	1,953.05	3,873.13	4,035.00	3,400.00	-15.7%
56110 INSTRUCTIONAL SUPPLIES							
<u>BPD21400 56110</u> INST SUPPL	.00	.00	73.49	150.14	187.00	200.00	7.0%
TOTAL PP/ SMS/ PSYCH/ GEN ED	83,056.93	83,976.00	87,717.54	68,094.77	140,736.00	147,581.00	4.9%



01/11/2016 15:24  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 7  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

PP/ SMS/ PSYCH/ NON-INSTR	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
56100 GENERAL INSTRUCTIONAL SUPPLIES							
<u>PPD21443</u> 56100 S N IN PSY	794.28	1,187.32	.00	.00	.00	.00	.0%
TOTAL PP/ SMS/ PSYCH/ NON-IN	794.28	1,187.32	.00	.00	.00	.00	.0%



01/11/2016 15:24  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 8  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

PP/ SMS/	SPEECH & AUDIO/ GEN E	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51115	CERTIFIED TEACHER SALARIES							
<u>BPD21500</u>	<u>51115</u>	<u>CERT SPEEC</u>	67,143.99	69,507.00	55,774.25	57,641.26	143,872.00	148,261.00 3.1%
56100	GENERAL INSTRUCTIONAL SUPPLIES							
<u>BPD21500</u>	<u>56100</u>	<u>GEN SUP</u>	.00	.00	526.94	46.15	85.00	200.00 135.3%
56110	INSTRUCTIONAL SUPPLIES							
<u>BPD21500</u>	<u>56110</u>	<u>S IN SPEEC</u>	266.74	1,053.48	1,076.07	922.56	1,767.00	1,642.00 -7.1%
	TOTAL PP/ SMS/ SPEECH & AUDI		67,410.73	70,560.48	57,377.26	58,609.97	145,724.00	150,103.00 3.0%



01/11/2016 15:24  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 9  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

PP/ SMS/ SPEECH & AUDIO/ NON-I	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
56100 GENERAL INSTRUCTIONAL SUPPLIES							
<u>BPD21543 56100</u> A N IN SPE	837.34	493.93	.00	.00	.00	.00	.0%
56430 PERIODICALS							
<u>BPD21543 56430</u> PERIODICAL	49.00	.00	.00	.00	.00	.00	.0%
TOTAL PP/ SMS/ SPEECH & AUDI	886.34	493.93	.00	.00	.00	.00	.0%
TOTAL REVENUE	.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE	427,461.31	424,313.41	452,233.70	291,472.67	666,004.00	701,015.00	5.3%
GRAND TOTAL	427,461.31	424,313.41	452,233.70	291,472.67	666,004.00	701,015.00	5.3%

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





01/10/2016 13:30  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 1  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

SPED/ SMS/ INSTR/ NON CAT	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51115 CERTIFIED TEACHER SALARIES							
<u>BSD10011 51115</u> INDIV LRNG	.00	.00	585,014.85	387,636.01	1,031,667.00	962,844.00	-6.7%
51201 PARAEDUCATORS							
<u>BSD10011 51201</u> NCERT S GE	249,601.30	223,613.41	253,180.39	201,568.47	480,952.00	472,689.00	-1.7%
53200 PROFESSIONAL SERVICES							
<u>BSD10011 53200</u> PRO SERV	.00	.00	170.90	609.14	705.00	1,551.00	120.0%
56100 GENERAL INSTRUCTIONAL SUPPLIES							
<u>BSD10011 56100</u> S N IN SD	1,203.08	3,435.02	1,155.16	1,006.96	2,421.00	1,213.00	-49.9%
56110 INSTRUCTIONAL SUPPLIES							
<u>BSD10011 56110</u> S IN SPED	2,008.55	1,509.32	3,199.36	4,651.95	12,492.00	9,425.00	-24.6%
56411 CONSUMABLE TEXTS							
<u>BSD10011 56411</u> WORKBOOKS-	952.67	2,714.40	898.54	541.51	2,350.00	1,300.00	-44.7%
56430 PERIODICALS							
<u>BSD10011 56430</u> PERIODICAL	76.89	153.78	153.78	188.79	210.00	395.00	88.1%
57345 INSTRUCTIONAL EQUIPMENT							
<u>BSD10011 57345</u> INSTEQUIP	.00	.00	.00	.00	.00	10,934.00	.0%
TOTAL SPED/ SMS/ INSTR/ NON	253,842.49	231,425.93	843,772.98	596,202.83	1,530,797.00	1,460,351.00	-4.6%



01/10/2016 13:30  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 2  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

SPED/ SMS/ INSTR/ IND LRNG	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51115 CERTIFIED TEACHER SALARIES							
<u>BSD10013 51115</u> CERT IN LR	533,104.93	553,361.72	.00	.00	.00	.00	.0%
TOTAL SPED/ SMS/ INSTR/ IND	533,104.93	553,361.72	.00	.00	.00	.00	.0%



01/10/2016 13:30  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 3  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

SPED/ SMS/ ST SUP SERV/ NON CA	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
53200 PROFESSIONAL SERVICES							
<u>BSD21011 53200</u> PS O SPED	88.90	94.95	.00	.00	.00	.00	.0%
TOTAL SPED/ SMS/ ST SUP SERV	88.90	94.95	.00	.00	.00	.00	.0%
TOTAL REVENUE	.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE	787,036.32	784,882.60	843,772.98	596,202.83	1,530,797.00	1,460,351.00	-4.6%
GRAND TOTAL	787,036.32	784,882.60	843,772.98	596,202.83	1,530,797.00	1,460,351.00	-4.6%

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







01/10/2016 13:31  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 1  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

TECH/ SMS/ INSTR TECH	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51285 TECHNOLOGY STAFF							
EGD22343 51285 TECHNOLOGY	31,943.10	34,629.08	.00	11,248.90	36,499.00	38,949.00	6.7%
TOTAL TECH/ SMS/ INSTR TECH	31,943.10	34,629.08	.00	11,248.90	36,499.00	38,949.00	6.7%
TOTAL REVENUE	.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE	31,943.10	34,629.08	.00	11,248.90	36,499.00	38,949.00	6.7%
GRAND TOTAL	31,943.10	34,629.08	.00	11,248.90	36,499.00	38,949.00	6.7%

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

**OVERVIEW BUDGET SUMMARY  
SARAH NOBLE INTERMEDIATE SCHOOL  
2016 - 2017**

The 2016-2017 Superintendent's proposed budget represents a **0.04%** decrease for Sarah Noble Intermediate School.

As of January 1, 2016, Sarah Noble Intermediate School serves **962** students in grades 3, 4, and 5. Next year it is projected that **903** students will be enrolled at Sarah Noble Intermediate School.

The average class size in **2015-16** in grades 3-5 is **20.4**.

Class size averages are projected to be as follows:

<b>Grade 3 (276)</b>	<b>19.7 per section (14 teachers)</b>
<b>Grade 4 (317)</b>	<b>19.8 per section (16 teachers)</b>
<b>Grade 5 (310)</b>	<b>20.7 per section (15 teachers)</b>

**Below is a breakout of costs and staffing for Sarah Noble Intermediate School:**





01/10/2016 13:37  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 1  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

SNIS/ INSTR/ GEN ED		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51115	CERTIFIED TEACHER SALARIES							
<u>BLF10000</u>	<u>51115</u> CERT GEN	2,913,068.21	2,865,156.12	2,988,717.51	1,232,810.28	3,178,278.00	3,112,414.00	-2.1%
51201	PARAEDUCATORS							
<u>BLF10000</u>	<u>51201</u> NCERT GEN	56,033.97	47,668.54	42,610.04	9,569.21	23,788.00	24,382.00	2.5%
54320	TECHNOLOGY RELATED REPAIRS							
<u>BLF10000</u>	<u>54320</u> TECHREPAIR	.00	.00	.00	.00	1,000.00	1,000.00	.0%
56100	GENERAL INSTRUCTIONAL SUPPLIES							
<u>BLF10000</u>	<u>56100</u> S N IN GEN	5,655.72	2,935.29	3,075.18	1,693.70	3,000.00	3,000.00	.0%
56110	INSTRUCTIONAL SUPPLIES							
<u>BLF10000</u>	<u>56110</u> S IN GEN	39,881.26	39,531.90	41,197.22	24,771.57	39,400.00	30,415.00	-22.8%
57345	INSTRUCTIONAL EQUIPMENT							
<u>BLF10000</u>	<u>57345</u> INSTEQUIP	.00	.00	.00	3.11	150.00	150.00	.0%
57400	GENERAL EQUIPMENT							
<u>BLF10000</u>	<u>57400</u> EQUIPMENT	.00	1,050.00	.00	.00	.00	.00	.0%
58100	DUES & FEES							
<u>BLF10000</u>	<u>58100</u> DUES/FEES-	.00	306.00	.00	.00	650.00	.00	-100.0%
TOTAL SNIS/ INSTR/ GEN ED		3,014,639.16	2,956,647.85	3,075,599.95	1,268,847.87	3,246,266.00	3,171,361.00	-2.3%



01/10/2016 13:37  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 2  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

SNIS/ INSTR/ ART	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51115 CERTIFIED TEACHER SALARIES							
<u>BLF10001 51115</u> CERT ART	210,042.00	214,992.00	220,139.00	97,548.50	227,131.00	235,973.00	3.9%
53200 PROFESSIONAL SERVICES							
<u>BLF10001 53200</u> PRO SERV	.00	.00	.00	.00	500.00	500.00	.0%
56110 INSTRUCTIONAL SUPPLIES							
<u>BLF10001 56110</u> S IN ART	8,047.11	7,068.18	6,920.82	7,183.85	7,500.00	7,500.00	.0%
TOTAL SNIS/ INSTR/ ART	218,089.11	222,060.18	227,059.82	104,732.35	235,131.00	243,973.00	3.8%



01/10/2016 13:37  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 3  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

SNIS/ INSTR/ ENGLISH	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
56110 INSTRUCTIONAL SUPPLIES							
<u>BLF10002</u> 56110 S IN ENG	8,382.53	8,531.86	8,529.56	7,549.14	7,920.00	7,500.00	-5.3%
56410 TEXTBOOKS							
<u>BLF10002</u> 56410 TEXT/NEW/N	5,383.63	.00	3,605.07	315.95	2,300.00	.00	-100.0%
56411 CONSUMABLE TEXTS							
<u>BLF10002</u> <u>56411</u> WORKBOOKS-	1,963.44	8,230.17	464.50	7,551.21	7,700.00	7,000.00	-9.1%
56420 LIBRARY BOOKS							
<u>BLF10002</u> 56420 LIBRARY BO	2,699.11	4,375.16	4,763.35	5,000.00	5,000.00	4,000.00	-20.0%
TOTAL SNIS/ INSTR/ ENGLISH	18,428.71	21,137.19	17,362.48	20,416.30	22,920.00	18,500.00	-19.3%

01/10/2016 13:37  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 4  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

SNIS/ INSTR/ HEALTH	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51115 CERTIFIED TEACHER SALARIES							
<u>BLF10004 51115</u> CERT HEAL	31,951.59	36,471.91	38,089.00	15,723.30	39,308.00	40,288.00	2.5%
56110 INSTRUCTIONAL SUPPLIES							
<u>BLF10004 56110</u> S IN HEAL	.00	.00	337.18	242.69	700.00	700.00	.0%
TOTAL SNIS/ INSTR/ HEALTH	31,951.59	36,471.91	38,426.18	15,965.99	40,008.00	40,988.00	2.4%





01/10/2016 13:37  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 5  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

SNIS/ INSTR/ READING	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51115 CERTIFIED TEACHER SALARIES							
<u>BLF10006_51115</u> CERT READ	223,241.00	227,389.53	237,399.00	97,988.00	244,970.00	251,892.00	2.8%
56110 INSTRUCTIONAL SUPPLIES							
<u>BLF10006 56110</u> S IN READ	2,490.87	2,815.18	2,181.16	601.89	2,560.00	2,400.00	-6.3%
56420 LIBRARY BOOKS							
<u>BLF10006 56420</u> LIBRARY BO	937.36	.00	.00	.00	600.00	600.00	.0%
TOTAL SNIS/ INSTR/ READING	226,709.23	230,204.71	239,580.16	98,589.89	248,130.00	254,892.00	2.7%

01/10/2016 13:37  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 6  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

SNIS/ INSTR/ MATH	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
56100 GENERAL INSTRUCTIONAL SUPPLIES							
<u>BLF10007 56100</u> GEN SUP	.00	.00	11,761.97	2,013.18	.00	.00	.0%
56110 INSTRUCTIONAL SUPPLIES							
<u>BLF10007 56110</u> SUPPLIES	12,708.88	12,498.44	.00	3,964.08	14,500.00	14,500.00	.0%
56410 TEXTBOOKS							
<u>BLF10007 56410</u> TEXT/REPL/	2,445.59	.00	29,517.13	40,034.00	40,034.00	40,034.00	.0%
56411 CONSUMABLE TEXTS							
<u>BLF10007 56411</u> CONS TEXT	24,671.54	1,893.00	.00	.00	.00	.00	.0%
56420 LIBRARY BOOKS							
<u>BLF10007 56420</u> BOOKS	.00	.00	4,000.00	.00	.00	.00	.0%
57400 GENERAL EQUIPMENT							
<u>BLF10007 57400</u> EQUIPMENT	.00	.00	4,923.00	.00	.00	.00	.0%
TOTAL SNIS/ INSTR/ MATH	39,826.01	14,391.44	50,202.10	46,011.26	54,534.00	54,534.00	.0%



01/10/2016 13:37  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 7  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

SNIS/ INSTR/ SCIENCE	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51180 STIPENDS							
<u>BLF10008</u> 51180 STIPENDS	.00	.00	.00	.00	1,895.00	1,895.00	.0%
56100 GENERAL INSTRUCTIONAL SUPPLIES							
<u>BLF10008</u> 56100 S N IN SCI	.00	488.65	539.12	254.34	2,400.00	2,000.00	-16.7%
56110 INSTRUCTIONAL SUPPLIES							
<u>BLF10008</u> 56110 S IN SCI	9,732.50	1,939.10	3,173.99	3,568.90	7,680.00	7,200.00	-6.3%
56411 CONSUMABLE TEXTS							
<u>BLF10008</u> 56411 WORKBOOKS-	.00	428.40	.00	.00	.00	.00	.0%
56430 PERIODICALS							
<u>BLF10008</u> 56430 PERIODICAL	500.00	.00	.00	.00	.00	.00	.0%
TOTAL SNIS/ INSTR/ SCIENCE	10,232.50	2,856.15	3,713.11	3,823.24	11,975.00	11,095.00	-7.3%

01/10/2016 13:37  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 8  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

SNIS/ INSTR/ PHYS ED	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51115 CERTIFIED TEACHER SALARIES							
<u>BLF10009 51115</u> CERT P E	158,173.99	162,032.00	167,025.10	68,312.40	171,332.00	175,141.00	2.2%
55800 TRAVEL							
<u>BLF10009 55800</u> TRAVEL PE	159.59	211.82	.00	300.00	320.00	.00	-100.0%
56100 GENERAL INSTRUCTIONAL SUPPLIES							
<u>BLF10009 56100</u> S N IN P E	.00	.00	114.47	.00	.00	.00	.0%
56110 INSTRUCTIONAL SUPPLIES							
<u>BLF10009 56110</u> S IN P E	2,567.12	2,401.04	2,539.05	2,261.50	2,500.00	2,350.00	-6.0%
57345 INSTRUCTIONAL EQUIPMENT							
<u>BLF10009 57345</u> INST EQUIP	.00	.00	1,302.05	1,479.32	1,500.00	1,500.00	.0%
TOTAL SNIS/ INSTR/ PHYS ED	160,900.70	164,644.86	170,980.67	72,353.22	175,652.00	178,991.00	1.9%



01/10/2016 13:37  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 9  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

SNIS/ INSTR/ SOC STUDIES	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
53200 PROFESSIONAL SERVICES							
<u>BLF10010 53200</u> PRO SERV	.00	.00	2,640.00	.00	.00	.00	.0%
56110 INSTRUCTIONAL SUPPLIES							
<u>BLF10010 56110</u> S IN S S	4,880.82	5,052.96	1,199.32	1,449.15	4,000.00	3,750.00	-6.3%
56410 TEXTBOOKS							
<u>BLF10010 56410</u> TEXT/REPL/	806.40	5,646.03	157.09	.00	300.00	.00	-100.0%
56430 PERIODICALS							
<u>BLF10010 56430</u> PERIODICAL	5,000.00	4,143.64	6,112.28	1,749.35	4,500.00	4,200.00	-6.7%
TOTAL SNIS/ INSTR/ SOC STUDI	10,687.22	14,842.63	10,108.69	3,198.50	8,800.00	7,950.00	-9.7%



01/10/2016 13:37  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 10  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

SNIS/ INSTR/ MUSIC	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51115 CERTIFIED TEACHER SALARIES							
<u>BLF10025 51115</u> CERT MUSIC	297,800.00	306,997.00	318,692.00	127,769.50	328,729.00	314,251.00	-4.4%
53200 PROFESSIONAL SERVICES							
<u>BLF10025 53200</u> PRO SERV	.00	.00	.00	520.00	950.00	950.00	.0%
56100 GENERAL INSTRUCTIONAL SUPPLIES							
<u>BLF10025 56100</u> S N IN MUS	.00	7.95	289.88	724.97	1,000.00	1,000.00	.0%
56110 INSTRUCTIONAL SUPPLIES							
<u>BLF10025 56110</u> S IN MUSIC	3,807.07	2,075.40	2,063.43	2,390.64	2,500.00	2,350.00	-6.0%
56430 PERIODICALS							
<u>BLF10025 56430</u> PERIODICAL	.00	420.23	379.00	185.00	1,000.00	500.00	-50.0%
57345 INSTRUCTIONAL EQUIPMENT							
<u>BLF10025 57345</u> INST EQUIP	.00	.00	1,298.22	1,923.60	2,000.00	2,000.00	.0%
TOTAL SNIS/ INSTR/ MUSIC	301,607.07	309,500.58	322,722.53	133,513.71	336,179.00	321,051.00	-4.5%



01/10/2016 13:37  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 11  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

SNIS/ INSTR/ ESL & BILINGUAL	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51115 CERTIFIED TEACHER SALARIES							
<u>BLF10032 51115</u> ESL	.00	.00	20,138.63	10,663.80	26,660.00	27,306.00	2.4%
56110 INSTRUCTIONAL SUPPLIES							
<u>BLF10032 56110</u> S IN ESL	174.00	299.93	329.06	.00	700.00	700.00	.0%
TOTAL SNIS/ INSTR/ ESL & BIL	174.00	299.93	20,467.69	10,663.80	27,360.00	28,006.00	2.4%

01/10/2016 13:37  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 12  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

SNIS/ ST SUP SERV/ MUSIC	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
53200 PROFESSIONAL SERVICES							
BLF21025_53200 PS O MUSIC	.00	135.00	.00	.00	.00	.00	.0%
TOTAL SNIS/ ST SUP SERV/ MUS	.00	135.00	.00	.00	.00	.00	.0%



01/10/2016 13:37  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 13  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

SNIS/ ST SUP SERV/ NON-INSTR	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
58100 DUES & FEES							
<u>BLE21343</u> 58100 DUES/FEES-	136.00	136.00	.00	.00	.00	.00	.0%
TOTAL SNIS/ ST SUP SERV/ NON	136.00	136.00	.00	.00	.00	.00	.0%

01/10/2016 13:37  
 8292jhub

Town of New Milford  
 NEXT YEAR BUDGET HISTORICAL COMPARISON

P 14  
 bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

SNIS/ LIBRARY/ GEN ED	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
58100 DUES & FEES							
<u>BLF22200</u> 58100 DUES/FEES-	768.00	781.00	.00	.00	.00	.00	.0%
TOTAL SNIS/ LIBRARY/ GEN ED	768.00	781.00	.00	.00	.00	.00	.0%

01/10/2016 13:37  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 15  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

SNIS/ LIBRARY/ INSTR	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51115 CERTIFIED TEACHER SALARIES							
<u>BLF22235</u> 51115 CERT LMC	82,662.00	83,654.00	84,908.00	38,412.90	87,625.00	83,422.00	-4.8%
51210 NON CERT-SECRETARY							
<u>BLF22235</u> 51210 LIBRARY	.00	.00	28,637.44	11,064.85	28,637.00	31,101.00	8.6%
53200 PROFESSIONAL SERVICES							
<u>BLF22235</u> 53200 PS O LMC	5,215.60	6,186.96	6,547.67	1,111.75	6,800.00	6,400.00	-5.9%
56100 GENERAL INSTRUCTIONAL SUPPLIES							
<u>BLF22235</u> 56100 GEN SUP	.00	.00	730.34	1,067.58	1,200.00	1,100.00	-8.3%
56110 INSTRUCTIONAL SUPPLIES							
<u>BLF22235</u> 56110 S IN LMC	835.82	994.60	923.32	130.00	1,000.00	1,000.00	.0%
56420 LIBRARY BOOKS							
<u>BLF22235</u> 56420 LIBRARY BO	7,048.96	8,391.72	7,677.86	7,000.00	7,000.00	6,500.00	-7.1%
56430 PERIODICALS							
<u>BLF22235</u> 56430 PERIODICAL	1,304.14	995.40	808.80	533.00	1,000.00	500.00	-50.0%
58100 DUES & FEES							
<u>BLF22235</u> 58100 DUES	.00	.00	686.00	150.00	900.00	900.00	.0%
TOTAL SNIS/ LIBRARY/ INSTR	97,066.52	100,222.68	130,919.43	59,470.08	134,162.00	130,923.00	-2.4%

01/10/2016 13:37  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 16  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

SNIS/ LIBRARY/ NON-INSTR	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51210 NON CERT-SECRETARY							
<u>BLF22243 51210</u> NCERT LMC	27,529.86	28,490.32	.00	.00	.00	.00	.0%
56100 GENERAL INSTRUCTIONAL SUPPLIES							
<u>BLF22243 56100</u> S N IN LMC	1,071.61	987.84	.00	.00	.00	.00	.0%
TOTAL SNIS/ LIBRARY/ NON-INS	28,601.47	29,478.16	.00	.00	.00	.00	.0%



01/10/2016 13:37  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 17  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

SNIS/ INSTR TECH/ LIBRARY	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51180 STIPENDS							
<u>BLF22335</u> 51180 STIPENDS	.00	.00	.00	534.00	1,068.00	1,068.00	.0%
54310 GENERAL REPAIRS							
<u>BLF22335</u> 54310 R IN A V	.00	.00	.00	.00	200.00	200.00	.0%
56100 GENERAL INSTRUCTIONAL SUPPLIES							
<u>BLF22335</u> 56100 GEN SUP	.00	.00	825.61	.00	850.00	850.00	.0%
56110 INSTRUCTIONAL SUPPLIES							
<u>BLF22335</u> 56110 S IN A V	243.31	.00	229.79	.00	250.00	250.00	.0%
57345 INSTRUCTIONAL EQUIPMENT							
<u>BLF22335</u> 57345 INST EQUIP	.00	.00	.00	1,628.70	2,000.00	.00	-100.0%
57400 GENERAL EQUIPMENT							
<u>BLF22335</u> 57400 EQUIPMENT	.00	.00	1,974.00	.00	.00	.00	.0%
TOTAL SNIS/ INSTR TECH/ LIBR	243.31	.00	3,029.40	2,162.70	4,368.00	2,368.00	-45.8%



01/10/2016 13:37  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 18  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

SUPPLIES/INST - PRINCIPAL	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
56110 INSTRUCTIONAL SUPPLIES							
BLE24100 56110 INST SUP	4,461.50	2,575.16	.00	.00	.00	.00	.0%
TOTAL SUPPLIES/INST - PRINCI	4,461.50	2,575.16	.00	.00	.00	.00	.0%



01/10/2016 13:37  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 19  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

SNIS/ PRIN OFF/ NON-INSTR	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51113 PRINCIPAL							
<u>BLF24143 51113</u> PRINC OFF	346,312.03	453,105.67	471,806.40	209,982.92	396,825.00	416,313.00	4.9%
51210 NON CERT-SECRETARY							
<u>BLF24143 51210</u> NCERT PRIN	162,116.17	158,080.26	161,697.70	79,484.40	170,974.00	170,424.00	- .3%
53200 PROFESSIONAL SERVICES							
<u>BLF24143 53200</u> PS O PRIN	534.00	.00	300.00	.00	.00	.00	.0%
55301 POSTAGE							
<u>BLF24143 55301</u> POST PRIN	2,213.55	3,250.00	1,650.00	2,900.00	3,000.00	3,000.00	.0%
55505 PRINTING							
<u>BLF24143 55505</u> PRINT PRIN	2,474.79	3,467.00	2,669.90	2,545.55	3,800.00	3,500.00	-7.9%
55800 TRAVEL							
<u>BLF24143 55800</u> TRAVEL PR	181.81	336.34	116.35	.00	200.00	.00	-100.0%
56100 GENERAL INSTRUCTIONAL SUPPLIES							
<u>BLF24143 56100</u> S N IN PRI	2,684.85	2,418.80	2,386.39	239.96	3,900.00	3,900.00	.0%
56110 INSTRUCTIONAL SUPPLIES							
<u>BLF24143 56110</u> INST SUP	.00	.00	2,950.77	158.60	3,000.00	3,000.00	.0%
TOTAL SNIS/ PRIN OFF/ NON-IN	516,517.20	620,658.07	643,577.51	295,311.43	581,699.00	600,137.00	3.2%



01/10/2016 13:37  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 20  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

SNIS/ OTHER ADMIN SUP SERV/ NO	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
53200 PROFESSIONAL SERVICES							
<u>BLF24943</u> <u>53200</u> PS O ADM	1,020.99	.00	3,000.00	3,000.00	3,000.00	3,000.00	.0%
54320 TECHNOLOGY RELATED REPAIRS							
<u>BLF24943</u> <u>54320</u> R N IN ADM	1,520.65	733.50	1,541.33	4,411.00	6,000.00	.00	-100.0%
55302 TELEPHONE							
<u>BLF24943</u> <u>55302</u> TELE	.00	.00	.00	4,582.00	4,582.00	4,800.00	4.8%
56100 GENERAL INSTRUCTIONAL SUPPLIES							
<u>BLF24943</u> <u>56100</u> S N IN ADM	1,496.88	1,285.23	795.82	.00	.00	.00	.0%
57500 FURNITURE AND FIXTURES							
<u>BLF24943</u> <u>57500</u> FURNITURE	.00	.00	8,099.60	.00	.00	9,000.00	.0%
TOTAL SNIS/ OTHER ADMIN SUP	4,038.52	2,018.73	13,436.75	11,993.00	13,582.00	16,800.00	23.7%





01/10/2016 13:37  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 21  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

SNIS/ SECURITY/ NON-INSTR	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
53530 SECURITY SERVICES							
<u>ELF26643 53530</u> PS SECUR	.00	22,500.00	22,053.00	23,500.00	23,500.00	25,000.00	6.4%
TOTAL SNIS/ SECURITY/ NON-IN	.00	22,500.00	22,053.00	23,500.00	23,500.00	25,000.00	6.4%

01/10/2016 13:37  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 22  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

SNIS/ NON-INSTR/ INTRAMURAL	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51180 STIPENDS							
<u>BLE30041 51180</u> NCERT INTR	9,474.50	11,370.00	3,789.50	5,685.00	11,064.00	18,950.00	71.3%
TOTAL SNIS/ NON-INSTR/ INTRA	9,474.50	11,370.00	3,789.50	5,685.00	11,064.00	18,950.00	71.3%



01/10/2016 13:37  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 23  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

SNIS/ ENTERPRIZE/ NON-ATHLETIC	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51180 STIPENDS							
<del>BLF32042</del> 51180 STIPENDS	22,860.50	20,018.00	27,598.00	13,654.11	18,466.00	18,950.00	2.6%
56110 INSTRUCTIONAL SUPPLIES							
BLF32042 56110 INST SUP	.00	.00	.00	.00	333.00	350.00	5.1%
TOTAL SNIS/ ENTERPRIZE/ NON-	22,860.50	20,018.00	27,598.00	13,654.11	18,799.00	19,300.00	2.7%
TOTAL REVENUE	.00	.00	.00	.00	.00		.0%
TOTAL EXPENSE	4,717,412.82	4,782,950.23	5,020,626.97	2,189,892.45	5,194,129.00	5,144,899.00	.9%
GRAND TOTAL	4,717,412.82	4,782,950.23	5,020,626.97	2,189,892.45	5,194,129.00	5,144,899.00	-.9%

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





01/11/2016 15:13  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 1  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

PP/ SNIS/ SOCIAL WORK/ GEN ED	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
56110 INSTRUCTIONAL SUPPLIES							
BPF21100_56110 S IN S W	.00	332.50	.00	.00	.00	.00	.0%
TOTAL PP/ SNIS/ SOCIAL WORK/	.00	332.50	.00	.00	.00	.00	.0%



01/11/2016 15:13  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 2  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

PP/ SNIS/ SOCIAL WORK/ NON-INS	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
56100 GENERAL INSTRUCTIONAL SUPPLIES							
<u>BPF21143 56100</u> S N IN S W	.00	48.28	.00	6.60	100.00	100.00	.0%
56110 INSTRUCTIONAL SUPPLIES							
<u>BPF21143 56110</u> INST SUP	.00	.00	195.54	44.00	300.00	300.00	.0%
TOTAL PP/ SNIS/ SOCIAL WORK/	.00	48.28	195.54	50.60	400.00	400.00	.0%



01/11/2016 15:13  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 3  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

PP/ SNIS/ GUIDANCE/ GEN ED	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51115 CERTIFIED TEACHER SALARIES							
<u>BPF21200 51115</u> CERT GUID	132,021.00	135,562.00	.00	.00	.00	.00	.0%
56110 INSTRUCTIONAL SUPPLIES							
<u>BPF21200 56110</u> S IN GUID	205.87	.00	.00	.00	.00	.00	.0%
TOTAL PP/ SNIS/ GUIDANCE/ GE	132,226.87	135,562.00	.00	.00	.00	.00	.0%

01/11/2016 15:13  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 4  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

PP/ SNIS/ GUIDANCE/ NON-INSTR	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51115 CERTIFIED TEACHER SALARIES							
<u>BPF21243 51115</u> GUIDANCE	.00	.00	126,080.64	63,416.50	145,364.00	152,666.00	5.0%
56100 GENERAL INSTRUCTIONAL SUPPLIES							
<u>BPF21243 56100</u> S N IN GUI	.00	.00	78.95	131.27	200.00	200.00	.0%
56110 INSTRUCTIONAL SUPPLIES							
<u>BPF21243 56110</u> INST SUP	.00	.00	.00	246.07	600.00	600.00	.0%
TOTAL PP/ SNIS/ GUIDANCE/ NO	.00	.00	126,159.59	63,793.84	146,164.00	153,466.00	5.0%





01/11/2016 15:13  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 5  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

PP/ SNIS/ HEALTH/ NON-INSTR	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51201 PARAEDUCATORS							
<u>BPF21343</u> 51201 EDAIDES	81,174.07	74,012.96	.00	458.84	.00	9,836.00	.0%
51336 HEALTH SERVICES							
<u>BPF21343</u> 51336 NURSE	.00	.00	75,351.60	43,234.64	75,927.00	69,505.00	-8.5%
56100 GENERAL INSTRUCTIONAL SUPPLIES							
<u>BPF21343</u> 56100 S N IN HEA	1,949.97	981.25	2,118.13	1,388.36	3,100.00	3,100.00	.0%
58100 DUES & FEES							
<u>BPF21343</u> 58100 DUES	.00	.00	272.00	282.00	300.00	300.00	.0%
TOTAL PP/ SNIS/ HEALTH/ NON-	83,124.04	74,994.21	77,741.73	45,363.84	79,327.00	82,741.00	4.3%



01/11/2016 15:13  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 6  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

PP/ SNIS/ PSYCH/ GEN ED	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51115 CERTIFIED TEACHER SALARIES							
<u>BPF21400 51115</u> CERT PSYCH	110,880.00	111,363.25	113,188.00	38,505.96	77,809.00	94,694.00	21.7%
56100 GENERAL INSTRUCTIONAL SUPPLIES							
<u>BPF21400 56100</u> GEN SUP	.00	.00	1,183.65	1,412.28	1,500.00	1,500.00	.0%
56110 INSTRUCTIONAL SUPPLIES							
<u>BPF21400 56110</u> S IN PSYCH	643.07	.00	670.45	430.32	900.00	900.00	.0%
TOTAL PP/ SNIS/ PSYCH/ GEN E	111,523.07	111,363.25	115,042.10	40,348.56	80,209.00	97,094.00	21.1%



01/11/2016 15:13  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

F 7  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

PP/ SNIS/ PSYCH/ NON-INSTR	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
56100 GENERAL INSTRUCTIONAL SUPPLIES							
BPF21443 56100 S N IN PSY	1,293.39	848.89	.00	.00	.00	.00	.0%
TOTAL PP/ SNIS/ PSYCH/ NON-I	1,293.39	848.89	.00	.00	.00	.00	.0%



01/11/2016 15:13  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 8  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

PP/ SNIS/ SPEECH & AUDIO/ GEN	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51115 CERTIFIED TEACHER SALARIES							
<del>BPF21500 51115</del> CERT SPEEC	164,703.00	190,039.60	169,306.00	55,834.80	174,677.00	142,015.00	-18.7%
56100 GENERAL INSTRUCTIONAL SUPPLIES							
<del>BPF21500 56100</del> GEN SUP	.00	.00	226.60	121.41	500.00	500.00	.0%
56110 INSTRUCTIONAL SUPPLIES							
<del>BPF21500 56110</del> S IN SPEEC	1,126.00	444.15	354.62	862.09	936.00	500.00	-46.6%
TOTAL PP/ SNIS/ SPEECH & AUD	165,829.00	190,483.75	169,887.22	56,818.30	176,113.00	143,015.00	-18.8%



01/11/2016 15:13  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 9  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

PP/ SNIS/ SPEECH & AUDIO/ NON-	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
56100 GENERAL INSTRUCTIONAL SUPPLIES							
<u>BFF21543</u> 56100 S N IN SPE	475.94	68.49	.00	.00	.00	.00	.0%
TOTAL PP/ SNIS/ SPEECH & AUD	475.94	68.49	.00	.00	.00	.00	.0%
TOTAL REVENUE	.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE	494,472.31	513,701.37	489,026.18	206,375.14	482,213.00	476,716.00	-1.1%
GRAND TOTAL	494,472.31	513,701.37	489,026.18	206,375.14	482,213.00	476,716.00	-1.1%

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





01/10/2016 13:40  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 1  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

SPED/ SNIS/ INSTR/ NON CAT	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51115 CERTIFIED TEACHER SALARIES							
<u>BSF10011 51115</u> INDIV LRNG	.00	.00	853,475.17	254,151.54	599,211.00	589,772.00	-1.6%
51201 PARAEDUCATORS							
<u>BSF10011 51201</u> NCERT SPED	343,896.25	418,597.31	424,331.02	145,656.32	332,209.00	340,607.00	2.5%
53200 PROFESSIONAL SERVICES							
<u>BSF10011 53200</u> PRO SERV	.00	.00	.00	.00	125.00	125.00	.0%
55100 PUPIL TRANSPORTATION - OTHER							
<u>BSF10011 55100</u> TRANS-OTHR	.00	.00	17.25	.00	150.00	150.00	.0%
56100 GENERAL INSTRUCTIONAL SUPPLIES							
<u>BSF10011 56100</u> S N IN SD	1,322.28	906.97	958.10	150.06	1,000.00	1,000.00	.0%
56110 INSTRUCTIONAL SUPPLIES							
<u>BSF10011 56110</u> S IN SPED	5,614.51	4,687.00	4,818.19	1,614.50	6,164.00	6,000.00	-2.7%
56411 CONSUMABLE TEXTS							
<u>BSF10011 56411</u> WORKBOOKS-	1,788.65	576.19	1,824.31	662.29	2,000.00	.00	-100.0%
57345 INSTRUCTIONAL EQUIPMENT							
<u>BSF10011 57345</u> INST EQUIP	.00	.00	1,307.15	1,015.20	2,000.00	2,000.00	.0%
TOTAL SPED/ SNIS/ INSTR/ NON	352,621.69	424,767.47	1,286,731.19	403,259.91	942,859.00	939,654.00	.3%



01/10/2016 13:40  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 2  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

SPED/ SNIS/ INSTR/ IND LRNG	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51115 CERTIFIED TEACHER SALARIES							
<u>BSF10013 51115</u> CERT IND L	735,265.87	897,030.24	.00	.00	.00	51,941.00	.0%
TOTAL SPED/ SNIS/ INSTR/ IND	735,265.87	897,030.24	.00	.00	.00	51,941.00	.0%





01/10/2016 13:40  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 3  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

PARA SUBSTITUTE	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51202 SUBSTITUTES							
BSF20011 51202 PARA SUBS	.00	23.00	.00	.00	.00	.00	.0%
TOTAL PARA SUBSTITUTE	.00	23.00	.00	.00	.00	.00	.0%
TOTAL REVENUE	.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE	1,087,887.56	1,321,820.71	1,286,731.19	403,259.91	942,859.00	991,595.00	5.2%
GRAND TOTAL	1,087,887.56	1,321,820.71	1,286,731.19	403,259.91	942,859.00	991,595.00	5.2%

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



01/10/2016 13:39  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 1  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

TECH/ SNIS /INSTR TECH	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51285 TECHNOLOGY STAFF							
<u>BGF22343 51285</u> TECHNOLOGY	31,956.56	32,564.48	34,513.20	13,399.95	36,349.00	36,927.00	1.6%
TOTAL TECH/ SNIS /INSTR TECH	31,956.56	32,564.48	34,513.20	13,399.95	36,349.00	36,927.00	1.6%
TOTAL REVENUE	.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE	31,956.56	32,564.48	34,513.20	13,399.95	36,349.00	36,927.00	1.6%
GRAND TOTAL	31,956.56	32,564.48	34,513.20	13,399.95	36,349.00	36,927.00	1.6%

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

**OVERVIEW BUDGET SUMMARY  
NEW MILFORD HIGH SCHOOL  
2016 -2017**

The 2016-2017 Superintendent's proposed budget represents a 1.62% increase for New Milford High School.

As of January 1, 2016, New Milford High School serves 1,348. Next year it is projected that 1,390 students will be enrolled at New Milford High School.

**Below is a breakout of costs and staffing for New Milford High School:**

**NEW MILFORD HIGH SCHOOL**

**Department Breakout**

	Regular Ed		Pupil Personnel		Special Education		Technology		Total		Total
	Salaries	Other	Salaries	Other	Salaries	Other	Salaries	Other	Salaries	Other	
<b>2016-17</b>	8,129,878	924,302	878,788	47,091	926,973	33,650	35,252	0	9,970,891	1,010,675	10,975,924
<b>2015-16</b>	7,989,413	933,950	827,886	41,902	940,647	33,300	33,431	0	9,791,377	1,009,152	10,800,529
<b>Variance</b>	140,465	-4,016	50,902	5,189	-13,674	350	1,821	0	179,514	1,523	175,395
<b>%</b>	1.76%	-0.43%	6.15%	12.38%	-1.45%	1.05%	5.45%	0.00%	1.83%	0.15%	1.62%

	ORG	Description	Teachers	Admin	Paras	Secretaries	Custodians	Nurses	Other	Tutor	Total
BLE	24143	Principal	0.00	4.00		6.00	9.50				19.50
BLE	10000	General Ed	0.00								0.00
BLE	10001	Art	2.80								2.80
BLE	10002	English	16.00								16.00
BLE	10003	Foreign Lang	9.60								9.60
BLE	10004	Health	3.40								3.40
BLE	10006	Reading	0.00								0.00
BLE	10007	Math	15.80								15.80
BLE	10008	Science	16.00						0.49		16.49
BLE	10009	Phy Ed	5.90								5.90
BLE	10010	Social Studies	15.00								15.00
BLE	10020	Business	6.00								6.00
BLE	10021	Practical Arts	0.00								0.00
BLE	10022	Patient Care	0.20								0.20
BLE	10023	Tech Ed	3.00								3.00
BLE	10024	Career Ed	0.20								0.20
BLE	10025	Music	2.00								2.00
BLE	10026	Computer Ed	0.00								0.00
BLE	10028	CBI	0.60								0.60
BLE	10029	Distributive Ed	1.00								1.00
BLE	10032	ESL	0.00								0.00
BLE	32040	Athletic Dir	0.00	1.00		0.25					1.25
BLE	22235	Library	1.00			1.00					2.00
BGE	22343	Technology	0.00			1.00					1.00
BPE	21243	Guidance	6.00			2.00					8.00
BPE	21400	Psych	1.40								1.40
BPE	21500	Speech	1.00								1.00
BPE	21343	Health Services	0.00		1.00			2.00			3.00
BSE	10011	Sp. Ed	7.91		14.00						21.91
BSE	10012	Excel	0.00								0.00
BSE	10014	SP ED ADMIN	0.00	1.00		1.00					2.00
	<b>Total</b>	<b>2016-17</b>	<b>114.81</b>	<b>6.00</b>	<b>15.00</b>	<b>11.25</b>	<b>9.50</b>	<b>2.00</b>	<b>0.49</b>	<b>0.00</b>	<b>159.05</b>
		<b>2015-16</b>	<b>114.81</b>	<b>6.00</b>	<b>15.00</b>	<b>11.00</b>	<b>9.50</b>	<b>2.00</b>	<b>0.49</b>	<b>0.00</b>	<b>158.80</b>
		<b>Variance</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.25</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.25</b>



01/10/2016 13:32  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 1  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

HS/ INSTR/ GEN ED	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51115 CERTIFIED TEACHER SALARIES							
<u>BLE10000_51115</u> CERT GEN	38,683.14	36,838.18	.00	.00	.00	.00	.0%
51180 STIPENDS							
<u>BLE10000_51180</u> NCERT STIP	21,621.15	.00	.00	.00	.00	.00	.0%
51201 PARAEDUCATORS							
<u>BLE10000_51201</u> EDAIDES	.00	331.00	.00	.00	.00	.00	.0%
56100 GENERAL INSTRUCTIONAL SUPPLIES							
<u>BLE10000_56100</u> S IN GEN	15,412.42	25,524.40	24,831.83	14,828.50	25,540.00	9,000.00	-64.8%
TOTAL HS/ INSTR/ GEN ED	75,716.71	62,693.58	24,831.83	14,828.50	25,540.00	9,000.00	-64.8%

01/10/2016 13:32  
8292jnhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 2  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

HS/ INSTR/ ART	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51115 CERTIFIED TEACHER SALARIES							
<u>BLE10001 51115</u> CERT ART	215,275.70	218,595.58	199,920.87	75,938.20	189,277.00	198,753.00	5.0%
56110 INSTRUCTIONAL SUPPLIES							
<u>BLE10001 56110</u> S IN ART	8,407.94	8,289.39	9,237.85	8,541.06	9,000.00	9,000.00	.0%
57345 INSTRUCTIONAL EQUIPMENT							
<u>BLE10001 57345</u> INST EQUIP	.00	.00	1,098.25	.00	.00	.00	.0%
57500 FURNITURE AND FIXTURES							
<u>BLE10001 57500</u> FURNITURE	.00	.00	.00	2,500.00	2,500.00	.00	-100.0%
TOTAL HS/ INSTR/ ART	223,683.64	226,884.97	210,256.97	86,979.26	200,777.00	207,753.00	3.5%



01/10/2016 13:32  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 3  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

HS/ INSTR/ ENGLISH	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51115 CERTIFIED TEACHER SALARIES							
<u>BLE10002</u> 51115 CERT ENG	933,327.61	947,824.66	1,047,710.59	470,745.02	1,077,122.00	1,129,330.00	4.8%
56100 GENERAL INSTRUCTIONAL SUPPLIES							
<u>BLE10002</u> 56100 S N IN ENG	185.84	563.12	.00	833.96	1,474.00	1,505.00	2.1%
56110 INSTRUCTIONAL SUPPLIES							
<u>BLE10002</u> 56110 S IN ENG	675.16	939.84	744.21	342.71	880.00	1,195.00	35.8%
56410 TEXTBOOKS							
<u>BLE10002</u> 56410 TEXT/NEW/N	16,760.41	27,375.66	26,144.00	16,248.02	16,390.00	22,200.00	35.4%
56411 CONSUMABLE TEXTS							
<u>BLE10002</u> 56411 WORKBOOKS-	.00	.00	.00	1,376.35	1,620.00	795.00	-50.9%
57345 INSTRUCTIONAL EQUIPMENT							
<u>BLE10002</u> 57345 INSTEQUIP	.00	.00	.00	.00	825.00	855.00	3.6%
57500 FURNITURE AND FIXTURES							
<u>BLE10002</u> 57500 FURNITURE	.00	.00	.00	3,611.12	4,010.00	.00	-100.0%
58100 DUES & FEES							
<u>BLE10002</u> 58100 DUES/FEES-	75.00	75.00	75.00	75.00	200.00	230.00	15.0%
TOTAL HS/ INSTR/ ENGLISH	951,024.02	976,778.28	1,074,673.80	493,232.18	1,102,521.00	1,156,110.00	4.9%





01/10/2016 13:32  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 4  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

HS/ INSTR/ FOR LANG	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51115 CERTIFIED TEACHER SALARIES							
<u>BLE10003 51115</u> CERT F LAN	573,860.55	579,887.66	571,950.56	236,031.24	611,162.00	619,855.00	1.4%
56110 INSTRUCTIONAL SUPPLIES							
<u>BLE10003 56110</u> S IN F LAN	2,488.49	1,209.02	459.65	673.97	1,075.00	1,200.00	11.6%
56410 TEXTBOOKS							
<u>BLE10003 56410</u> TEXT/NEW/N	2,380.82	7,455.98	519.17	28,948.70	29,135.00	35,000.00	20.1%
56411 CONSUMABLE TEXTS							
<u>BLE10003 56411</u> WORKBOOKS-	6,220.70	3,841.95	952.06	1,258.79	1,680.00	1,700.00	1.2%
58100 DUES & FEES							
<u>BLE10003 58100</u> DUES	.00	.00	169.00	.00	.00	.00	.0%
TOTAL HS/ INSTR/ FOR LANG	584,950.56	592,394.61	574,050.44	266,912.70	643,052.00	657,755.00	2.3%



01/10/2016 13:32  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 5  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

HS/ INSTR/ HEALTH	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51115 CERTIFIED TEACHER SALARIES							
<del>BLE10004</del> <u>51115</u> CERT HEAL	201,252.50	173,276.25	177,061.69	87,759.50	184,907.00	219,928.00	18.9%
56110 INSTRUCTIONAL SUPPLIES							
<del>BLE10004</del> <u>56110</u> S IN HEAL	837.47	1,119.76	994.48	102.99	1,375.00	1,750.00	27.3%
56410 TEXTBOOKS							
<del>BLE10004</del> <u>56410</u> TEXT/NEW/N	492.22	442.48	332.18	.00	.00	.00	.0%
TOTAL HS/ INSTR/ HEALTH	202,582.19	174,838.49	178,388.35	87,862.49	186,282.00	221,678.00	19.0%



01/10/2016 13:32  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 6  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

SALARY/CERT - REMEDIAL READING	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51115 CERTIFIED TEACHER SALARIES							
<u>BLE10006_51115</u> REM READNG	.00	12,660.76	13,234.25	.00	.00	.00	.0%
TOTAL SALARY/CERT - REMEDIAL	.00	12,660.76	13,234.25	.00	.00	.00	.0%



01/10/2016 13:32  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 7  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

HS/ INSTR/ MATH	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51115 CERTIFIED TEACHER SALARIES							
<u>BLE10007 51115</u> CERT MATH	951,987.25	968,058.13	1,050,746.21	510,424.08	1,146,773.00	1,157,966.00	1.0%
55101 PUPIL TRANS - FIELD TRIP							
<u>BLE10007 55101</u> FIELD TRIP	.00	.00	.00	182.58	600.00	900.00	50.0%
56110 INSTRUCTIONAL SUPPLIES							
<u>BLE10007 56110</u> S IN MATH	2,502.90	639.86	1,056.27	869.57	1,536.00	1,400.00	-8.9%
56410 TEXTBOOKS							
<u>BLE10007 56410</u> TEXT/NEW/N	6,182.16	54,807.11	36,149.67	4,103.68	4,620.00	16,700.00	261.5%
56411 CONSUMABLE TEXTS							
<u>BLE10007 56411</u> WORKBOOKS-	540.00	.00	.00	.00	.00	100.00	.0%
57345 INSTRUCTIONAL EQUIPMENT							
<u>BLE10007 57345</u> INST EQUIP	.00	.00	657.00	1,214.43	1,510.00	.00	-100.0%
57500 FURNITURE AND FIXTURES							
<u>BLE10007 57500</u> FURNITURE	.00	.00	.00	597.76	784.00	.00	-100.0%
TOTAL HS/ INSTR/ MATH	961,212.31	1,023,505.10	1,088,609.15	517,392.10	1,155,823.00	1,177,066.00	1.8%



01/10/2016 13:32  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 8  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

HS/ INSTR/ SCIENCE	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51115 CERTIFIED TEACHER SALARIES							
<u>BLE10008 51115</u> CERT SCI	934,036.69	1,045,968.00	1,069,356.17	453,936.60	1,103,242.00	1,137,081.00	3.1%
51201 PARAEDUCATORS							
<u>BLE10008 51201</u> NCERT SCI	9,895.20	10,055.15	8,442.00	5,087.25	9,895.00	10,143.00	2.5%
53220 IN SERVICE							
<u>BLE10008 53220</u> INSERV	.00	.00	.00	.00	5,000.00	1,800.00	-64.0%
54310 GENERAL REPAIRS							
<u>BLE10008 54310</u> R IN SCI	166.00	300.00	300.00	.00	500.00	900.00	80.0%
55101 PUPIL TRANS - FIELD TRIP							
<u>BLE10008 55101</u> FIELD TRIP	.00	.00	.00	.00	300.00	500.00	66.7%
56110 INSTRUCTIONAL SUPPLIES							
<u>BLE10008 56110</u> S IN SCI	17,810.08	22,705.24	25,580.07	20,129.98	24,000.00	33,000.00	37.5%
56410 TEXTBOOKS							
<u>BLE10008 56410</u> TEXT/NEW/N	840.74	1,322.37	9,001.20	4,442.37	6,197.00	2,500.00	-59.7%
57345 INSTRUCTIONAL EQUIPMENT							
<u>BLE10008 57345</u> INST EQUIP	.00	.00	1,674.21	6,875.97	7,400.00	7,400.00	.0%
57400 GENERAL EQUIPMENT							
<u>BLE10008 57400</u> EQUIPMENT	.00	.00	639.00	6,083.61	6,500.00	8,000.00	23.1%
58100 DUES & FEES							
<u>BLE10008 58100</u> DUES/FEES-	315.00	.00	3,490.00	4,102.50	4,103.00	6,900.00	68.2%
TOTAL HS/ INSTR/ SCIENCE	963,063.71	1,080,350.76	1,118,482.65	500,658.28	1,167,137.00	1,208,224.00	3.5%



01/10/2016 13:32  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 9  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

HS/ INSTR/ PHYS ED	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51115 CERTIFIED TEACHER SALARIES							
<u>BLE10009</u> 51115 CERT P E	405,269.37	417,010.41	412,070.38	146,672.30	424,984.00	372,420.00	-12.4%
55800 TRAVEL							
<u>BLE10009</u> 55800 TRAV P E	24.72	.00	.00	.00	.00	.00	.0%
56110 INSTRUCTIONAL SUPPLIES							
<u>BLE10009</u> 56110 S IN P E	3,662.89	3,073.07	3,090.69	3,792.15	3,853.00	6,500.00	68.7%
TOTAL HS/ INSTR/ PHYS ED	408,956.98	420,083.48	415,161.07	150,464.45	428,837.00	378,920.00	-11.6%



01/10/2016 13:32  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 10  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

HS/ INSTR/ SOC STUDIES	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51115 CERTIFIED TEACHER SALARIES							
<u>BLE10010 51115</u> CERT SS	907,890.44	935,210.88	948,560.84	408,828.09	984,995.00	993,794.00	.9%
56110 INSTRUCTIONAL SUPPLIES							
<u>BLE10010 56110</u> S IN S S	8,131.61	2,647.80	2,271.78	2,561.01	3,680.00	2,000.00	-45.7%
56410 TEXTBOOKS							
<u>BLE10010 56410</u> TEXT/NEW/N	1,455.78	18,866.94	18,103.21	37,244.89	37,350.00	22,400.00	-40.0%
56430 PERIODICALS							
<u>BLE10010 56430</u> PERIODICAL	2,942.37	903.11	1,113.15	1,024.05	1,235.00	1,120.00	-9.3%
58100 DUES & FEES							
<u>BLE10010 58100</u> DUES/FEES-	588.00	100.00	.00	.00	59.00	624.00	957.6%
TOTAL HS/ INSTR/ SOC STUDIES	921,008.20	957,728.73	970,048.98	449,658.04	1,027,319.00	1,019,938.00	-.7%



01/10/2016 13:32  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 11  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

HS/ INSTR/ BUSINESS	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51115 CERTIFIED TEACHER SALARIES							
BLE10020 51115 CERT BUSI	302,798.00	309,123.00	314,951.00	160,233.20	380,947.00	395,852.00	3.9%
54310 GENERAL REPAIRS							
BLE10020 54310 R IN BUSIN	150.00	.00	.00	.00	.00	.00	.0%
56110 INSTRUCTIONAL SUPPLIES							
BLE10020 56110 S IN BUSIN	169.15	513.60	829.78	125.92	600.00	1,400.00	133.3%
56410 TEXTBOOKS							
BLE10020 56410 TEXT/NEW/N	522.75	5,887.37	.00	.00	.00	.00	.0%
56411 CONSUMABLE TEXTS							
BLE10020 56411 WORKBOOKS-	4,402.85	6,863.29	8,418.59	1,830.13	8,995.00	8,000.00	-11.1%
TOTAL HS/ INSTR/ BUSINESS	308,042.75	322,387.26	324,199.37	162,189.25	390,542.00	405,252.00	3.8%





01/10/2016 13:32  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 12  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

HS/ INSTR/ HEALTH OC	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51115 CERTIFIED TEACHER SALARIES							
<u>BLE10022</u> 51115 CERT PCARE	14,967.50	19,953.27	17,090.00	7,080.80	16,785.00	18,692.00	11.4%
53200 PROFESSIONAL SERVICES							
<u>BLE10022</u> 53200 PRO SERV	.00	.00	2,500.00	.00	2,500.00	2,500.00	.0%
TOTAL HS/ INSTR/ HEALTH OC	14,967.50	19,953.27	19,590.00	7,080.80	19,285.00	21,192.00	9.9%



01/10/2016 13:32  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 13  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

HS/ INSTR/ IA & VOC ED	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51115 CERTIFIED TEACHER SALARIES							
BLE10023 51115 CERT IND A	114,123.25	132,289.09	139,630.00	87,867.90	198,898.00	211,674.00	6.4%
54310 GENERAL REPAIRS							
BLE10023 54310 R IN I A	.00	.00	.00	.00	3,000.00	3,000.00	.0%
56110 INSTRUCTIONAL SUPPLIES							
BLE10023 56110 S IN I A	5,604.98	6,929.38	11,586.19	11,428.43	16,000.00	12,000.00	-25.0%
TOTAL HS/ INSTR/ IA & VOC ED	119,728.23	139,218.47	151,216.19	99,296.33	217,898.00	226,674.00	4.0%



01/10/2016 13:32  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 14  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

HS/ INSTR/ CAREER ED	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51115 CERTIFIED TEACHER SALARIES							
<u>BLE10024</u> 51115 CERT CAR E	26,859.30	17,009.74	10,583.75	4,369.00	10,922.00	11,184.00	2.4%
56110 INSTRUCTIONAL SUPPLIES							
<u>BLE10024</u> 56110 S IN CR ED	1,813.80	929.69	999.46	.00	1,000.00	1,000.00	.0%
TOTAL HS/ INSTR/ CAREER ED	28,673.10	17,939.43	11,583.21	4,369.00	11,922.00	12,184.00	2.2%



01/10/2016 13:32  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 15  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

HS/ INSTR/ MUSIC	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51115 CERTIFIED TEACHER SALARIES							
<u>BLE10025</u> 51115 CERT MUSIC	141,171.00	142,485.00	145,973.00	62,335.52	150,592.00	154,726.00	2.7%
54310 GENERAL REPAIRS							
<u>BLE10025</u> 54310 R IN MUSIC	1,276.74	908.76	2,476.33	665.60	2,500.00	2,500.00	.0%
54420 LEASE/RENTAL EQUIP/VEH							
<u>BLE10025</u> 54420 RN MUSIC	22,775.31	22,775.31	22,775.31	22,775.31	22,775.00	22,775.00	.0%
55101 PUPIL TRANS - FIELD TRIP							
<u>BLE10025</u> 55101 FIELD TRIP	17,716.03	10,175.00	10,480.00	10,213.22	15,000.00	15,000.00	.0%
56100 GENERAL INSTRUCTIONAL SUPPLIES							
<u>BLE10025</u> 56100 S N IN MUS	5,428.31	7,963.04	8,735.04	145.51	10,000.00	10,000.00	.0%
56110 INSTRUCTIONAL SUPPLIES							
<u>BLE10025</u> 56110 S IN MUSIC	3,696.27	20,041.20	2,310.35	195.71	5,000.00	5,000.00	.0%
56430 PERIODICALS							
<u>BLE10025</u> 56430 PERIODICAL	138.00	206.00	208.00	.00	25.00	200.00	700.0%
57345 INSTRUCTIONAL EQUIPMENT							
<u>BLE10025</u> 57345 INST EQUIP	.00	.00	10,963.54	55.90	3,000.00	3,000.00	.0%
57400 GENERAL EQUIPMENT							
<u>BLE10025</u> 57400 EQUIPMENT	.00	1,165.00	4,000.00	1,682.25	4,000.00	4,000.00	.0%
58100 DUES & FEES							
<u>BLE10025</u> 58100 DUES/FEES-	1,100.00	1,700.00	1,450.00	1,675.00	1,675.00	1,500.00	-10.4%
TOTAL HS/ INSTR/ MUSIC	193,301.66	207,419.31	209,371.57	99,744.02	214,567.00	218,701.00	1.9%



01/10/2016 13:32  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 16  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

HS/ INSTR/ ED TELE	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
54310 GENERAL REPAIRS							
<u>BLE10027 54310 R IN TELE</u>	.00	.00	400.00	.00	400.00	400.00	.0%
55101 PUPIL TRANS - FIELD TRIP							
<u>BLE10027 55101 FIELD TRIP</u>	.00	116.15	100.00	.00	.00	.00	.0%
56110 INSTRUCTIONAL SUPPLIES							
<u>BLE10027 56110 INST SUP</u>	.00	.00	.00	198.77	300.00	600.00	100.0%
57345 INSTRUCTIONAL EQUIPMENT							
<u>BLE10027 57345 INST EQUIP</u>	.00	.00	699.00	947.90	1,000.00	600.00	-40.0%
TOTAL HS/ INSTR/ ED TELE	.00	116.15	1,199.00	1,146.67	1,700.00	1,600.00	-5.9%



01/10/2016 13:32  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 17  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

ALTERNATIVE ED	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51115 CERTIFIED TEACHER SALARIES							
<u>BLE10028 51115</u> ALTRNTV ED	.00	.00	37,634.12	14,057.01	56,096.00	56,981.00	1.6%
TOTAL ALTERNATIVE ED	.00	.00	37,634.12	14,057.01	56,096.00	56,981.00	1.6%

01/10/2016 13:32  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 18  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

HS/ INSTR/ DIST ED	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51115 CERTIFIED TEACHER SALARIES							
<u>BLE10029</u> 51115 CERT DIS E	57,054.00	58,510.00	60,762.00	25,082.80	62,706.00	65,330.00	4.2%
TOTAL HS/ INSTR/ DIST ED	57,054.00	58,510.00	60,762.00	25,082.80	62,706.00	65,330.00	4.2%



01/10/2016 13:32  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 19  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

HS/ INSTR/ ESL & BULINGUAL	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
56110 INSTRUCTIONAL SUPPLIES							
BLE10032 56110 S IN ESL	607.17	330.43	355.38	.00	300.00	500.00	66.7%
56410 TEXTBOOKS							
BLE10032 56410 TEXT/NEW/N	882.45	2,000.68	1,929.91	164.23	2,200.00	1,700.00	-22.7%
56411 CONSUMABLE TEXTS							
BLE10032 56411 WORKBOOKS-	391.17	1.00	179.92	.00	200.00	500.00	150.0%
56430 PERIODICALS							
BLE10032 56430 PERIODICAL	96.25	53.88	.00	.00	100.00	100.00	.0%
TOTAL HS/ INSTR/ ESL & BULIN	1,977.04	2,385.99	2,465.21	164.23	2,800.00	2,800.00	.0%



01/10/2016 13:32  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 20  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

HS/ ST SUP SERV/ HEALTH OC	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
53200 PROFESSIONAL SERVICES							
<u>BLE21022 53200</u> PS IN PAT	2,500.00	2,500.00	.00	.00	.00	.00	.0%
TOTAL HS/ ST SUP SERV/ HEALT	2,500.00	2,500.00	.00	.00	.00	.00	.0%



01/10/2016 13:32  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 21  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

HS/ ST SUP SERV/ IA & VOC ED	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
53200 PROFESSIONAL SERVICES							
<u>BLE21023</u> 53200 PS IA	2,575.00	5,016.97	.00	.00	.00	.00	.0%
TOTAL HS/ ST SUP SERV/ IA &	2,575.00	5,016.97	.00	.00	.00	.00	.0%

01/10/2016 13:32  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 22  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

HS/ LIBRARY/ NON-INSTR	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51115 CERTIFIED TEACHER SALARIES							
<u>BLE22235 51115</u> CERT LMC	78,440.20	80,178.00	84,949.44	34,618.28	87,624.00	87,756.00	.2%
51210 NON CERT-SECRETARY							
<u>BLE22235 51210</u> LIBRARY	.00	.00	30,225.84	12,548.92	29,537.00	32,285.00	9.3%
53200 PROFESSIONAL SERVICES							
<u>BLE22235 53200</u> PS O LMC	1,635.60	4,989.96	5,146.30	6,870.69	7,341.00	10,600.00	44.4%
56110 INSTRUCTIONAL SUPPLIES							
<u>BLE22235 56110</u> S IN LMC	1,799.44	736.48	394.50	791.98	1,237.00	1,500.00	21.3%
56420 LIBRARY BOOKS							
<u>BLE22235 56420</u> LIBRARY BO	8,611.61	4,161.05	2,998.72	10,186.68	10,872.00	11,285.00	3.8%
56430 PERIODICALS							
<u>BLE22235 56430</u> PERIODICAL	219.20	613.35	495.60	967.49	974.00	1,050.00	7.8%
57400 GENERAL EQUIPMENT							
<u>BLE22235 57400</u> EQUIPMENT	.00	.00	10,120.99	1,854.79	1,855.00	2,523.00	36.0%
58100 DUES & FEES							
<u>BLE22235 58100</u> DUES/FEES-	450.00	485.00	443.00	447.00	450.00	408.00	-9.3%
TOTAL HS/ LIBRARY/ NON-INSTR	91,156.05	91,163.84	134,774.39	68,285.83	139,890.00	147,407.00	5.4%



01/10/2016 13:32  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 23  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

HS/ LIBRARY/ INSTR	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51210 NON CERT-SECRETARY							
<u>BLE22243 51210</u> NCERT LMC	27,006.33	28,061.12	.00	.00	.00	.00	.0%
TOTAL HS/ LIBRARY/ INSTR	27,006.33	28,061.12	.00	.00	.00	.00	.0%



01/10/2016 13:32  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 24  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

HS/ INSTR TECH/ ED TELE	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
56110 INSTRUCTIONAL SUPPLIES							
<u>BLE22327</u> 56110 S IN ED TV	377.04	1,036.89	.00	.00	.00	.00	.0%
TOTAL HS/ INSTR TECH/ ED TEL	377.04	1,036.89	.00	.00	.00	.00	.0%



01/10/2016 13:32  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 25  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

HS/ INSTR TECH/AV		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51180	STIPENDS							
<u>BLE22335</u>	<u>51180</u>	STIPENDS	.00	.00	.00	.00	1,068.00	1,068.00 .0%
54310	GENERAL REPAIRS							
<u>BLE22335</u>	<u>54310</u>	R IN A V	151.50	.00	.00	.00	1,500.00	500.00 -66.7%
56100	GENERAL INSTRUCTIONAL SUPPLIES							
<u>BLE22335</u>	<u>56100</u>	GEN SUP	.00	.00	178.99	.00	250.00	250.00 .0%
56110	INSTRUCTIONAL SUPPLIES							
<u>BLE22335</u>	<u>56110</u>	S IN A V	.00	410.98	.00	.00	450.00	450.00 .0%
57400	GENERAL EQUIPMENT							
<u>BLE22335</u>	<u>57400</u>	EQUIPMENT	.00	1,471.00	.00	.00	.00	1,000.00 .0%
57500	FURNITURE AND FIXTURES							
<u>BLE22335</u>	<u>57500</u>	FURNITURE	.00	.00	1,441.69	.00	.00	.00 .0%
TOTAL HS/ INSTR TECH/AV			151.50	1,881.98	1,620.68	.00	3,268.00	3,268.00 .0%

01/10/2016 13:32  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 26  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

HS/ PRIN OFF/ NON-INSTR	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51113 PRINCIPAL							
<u>BLE24143</u> <u>51113</u> PRINC OFF	488,826.00	511,767.00	524,860.54	267,692.14	534,822.00	535,878.00	.2%
51210 NON CERT-SECRETARY							
<u>BLE24143</u> <u>51210</u> NCERT PRIN	255,820.73	250,523.25	254,605.62	127,076.38	253,743.00	250,561.00	-1.3%
54320 TECHNOLOGY RELATED REPAIRS							
<u>BLE24143</u> <u>54320</u> R N IN PRI	951.22	725.00	1,436.44	.00	1,500.00	1,500.00	.0%
55301 POSTAGE							
<u>BLE24143</u> <u>55301</u> POST PRIN	8,004.29	9,017.39	6,461.30	8,929.40	9,000.00	9,000.00	.0%
55505 PRINTING							
<u>BLE24143</u> <u>55505</u> PRINT PRIN	11,083.93	12,136.49	10,966.20	9,507.18	12,000.00	12,000.00	.0%
55800 TRAVEL							
<u>BLE24143</u> <u>55800</u> TRAV PRIN	1,579.19	1,153.67	618.71	246.92	1,800.00	1,800.00	.0%
56100 GENERAL INSTRUCTIONAL SUPPLIES							
<u>BLE24143</u> <u>56100</u> S N IN PRI	11,761.49	9,519.21	9,494.11	6,395.85	9,630.00	9,630.00	.0%
TOTAL HS/ PRIN OFF/ NON-INST	778,026.85	794,842.01	808,442.92	419,847.87	822,495.00	820,369.00	-.3%



01/10/2016 13:32  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 27  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

HS/ OTHER ADMIN SUP SERV/	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
53200 PROFESSIONAL SERVICES							
<u>BLE24943 53200 PS O ADM</u>	78,887.87	400.00	13,215.00	.00	.00	.00	.0%
54320 TECHNOLOGY RELATED REPAIRS							
<u>BLE24943 54320 R N IN ADM</u>	5,113.00	6,625.70	6,887.70	5,571.40	7,000.00	7,000.00	.0%
54420 LEASE/RENTAL EQUIP/VEH							
<u>BLE24943 54420 RN ADM</u>	6,152.05	6,344.00	6,584.00	5,100.00	8,000.00	8,000.00	.0%
55101 PUPIL TRANS - FIELD TRIP							
<u>BLE24943 55101 FIELD TRIP</u>	.00	.00	750.00	.00	.00	.00	.0%
55301 POSTAGE							
<u>BLE24943 55301 POSTAGE</u>	.00	.00	171.49	.00	.00	.00	.0%
55302 TELEPHONE							
<u>BLE24943 55302 TELEPHONE</u>	.00	.00	.00	7,107.00	7,107.00	7,107.00	.0%
56100 GENERAL INSTRUCTIONAL SUPPLIES							
<u>BLE24943 56100 S N IN ADM</u>	5,454.80	3,072.91	4,097.39	1,596.85	3,150.00	3,150.00	.0%
57400 GENERAL EQUIPMENT							
<u>BLE24943 57400 EQUIPMENT</u>	.00	.00	2,629.72	419.67	1,115.00	1,500.00	34.5%
57500 FURNITURE AND FIXTURES							
<u>BLE24943 57500 FURNITURE</u>	.00	.00	1,259.82	.00	.00	.00	.0%
58100 DUES & FEES							
<u>BLE24943 58100 DUES/FEES-</u>	4,000.00	3,830.00	5,159.98	4,085.00	4,085.00	4,200.00	2.8%
TOTAL HS/ OTHER ADMIN SUP SE	99,607.72	20,272.61	40,755.10	23,879.92	30,457.00	30,957.00	1.6%





01/10/2016 13:32  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 28  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

HS/ SECURITY/ NON-INSTR	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
53230 PUPIL SERVICES							
<del>BLE26643 53230</del> PS HEALTH	10,000.00	.00	.00	.00	.00	.00	.0%
53530 SECURITY SERVICES							
<del>BLE26643 53530</del> PS SECUR	.00	90,647.99	92,887.90	92,905.88	93,500.00	95,000.00	1.6%
TOTAL HS/ SECURITY/ NON-INST	10,000.00	90,647.99	92,887.90	92,905.88	93,500.00	95,000.00	1.6%



01/10/2016 13:32  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 29  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

HS/ ENTERPRIZE/ ATHLETICS	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51113 PRINCIPAL							
<u>BLE32040</u> 51113 ATHLET DIR	.00	.00	.00	.00	.00	108,524.00	.0%
51115 CERTIFIED TEACHER SALARIES							
<u>BLE32040</u> 51115 CERT SPORT	106,493.60	95,057.00	100,693.00	54,048.28	103,939.00	.00	-100.0%
51180 STIPENDS							
<u>BLE32040</u> 51180 NCERT SPOR	228,916.88	239,023.31	239,984.69	95,910.82	237,755.00	237,755.00	.0%
53201 MEDICAL SERVICES SPORTS							
<u>BLE32040</u> 53201 MED SPORTS	27,750.00	26,500.00	26,500.00	26,500.00	28,000.00	28,000.00	.0%
53220 IN SERVICE							
<u>BLE32040</u> 53220 PS SPORTS	565.44	1,530.00	2,199.00	2,480.00	2,500.00	2,500.00	.0%
53540 SPORTS OFFICIALS SERVICES							
<u>BLE32040</u> 53540 PS O SPORT	110,312.90	85,797.08	94,912.89	55,083.77	107,000.00	107,000.00	.0%
54303 GROUNDS MAINTENANCE							
<u>BLE32040</u> 54303 R GRD SP	4,873.31	9,048.13	9,755.00	15,000.00	15,000.00	15,000.00	.0%
54320 TECHNOLOGY RELATED REPAIRS							
<u>BLE32040</u> 54320 R N IN SP	10,342.00	2,455.04	15,541.60	13,727.64	25,000.00	20,000.00	-20.0%
54420 LEASE/RENTAL EQUIP/VEH							
<u>BLE32040</u> 54420 RN SPORTS	29,423.07	40,424.00	39,963.62	11,644.00	34,400.00	38,000.00	10.5%
55100 PUPIL TRANSPORTATION - OTHER							
<u>BLE32040</u> 55100 TRANS-OTHR	107,320.04	114,862.95	115,270.26	120,000.00	120,000.00	120,000.00	.0%



01/10/2016 13:32  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 30  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

HS/ ENTERPRIZE/ ATHLETICS			PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
55200	GENERAL INSURANCE								
<u>BLE32040</u>	<u>55200</u>	INS MED SP	9,514.00	9,514.00	11,761.00	11,665.00	9,500.00	15,500.00	63.2%
55505	PRINTING								
<u>BLE32040</u>	<u>55505</u>	PRINT SP	555.00	90.00	765.00	603.00	1,500.00	1,500.00	.0%
55800	TRAVEL								
<u>BLE32040</u>	<u>55800</u>	TRAVEL	.00	3,289.00	.00	.00	.00	.00	.0%
56100	GENERAL INSTRUCTIONAL SUPPLIES								
<u>BLE32040</u>	<u>56100</u>	S N IN SP	91,597.91	96,338.38	61,089.17	59,501.07	60,000.00	60,000.00	.0%
57400	GENERAL EQUIPMENT								
<u>BLE32040</u>	<u>57400</u>	EQUIPMENT	.00	.00	.00	1,237.62	8,000.00	.00	-100.0%
58100	DUES & FEES								
<u>BLE32040</u>	<u>58100</u>	DUES/FEES-	16,882.00	16,859.00	18,519.00	13,416.47	16,000.00	16,000.00	.0%
	TOTAL HS/ ENTERPRIZE/ ATHLET		744,546.15	740,787.89	736,954.23	480,817.67	768,594.00	769,779.00	.2%



01/10/2016 13:32  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 31  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

HS/ ENTERPRIZE/ NON-ATHLETICS	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51180 STIPENDS							
<u>BLE32042</u> 51180 NCERT ST A	132,008.11	128,071.05	121,664.74	57,108.80	131,622.00	122,342.00	-7.1%
53200 PROFESSIONAL SERVICES							
BLE32042 53200 PS IN C ST	5,000.00	5,900.00	5,100.00	5,300.00	6,000.00	6,000.00	.0%
53540 SPORTS OFFICIALS SERVICES							
BLE32042 53540 OFFICIALS	.00	.00	262.50	.00	.00	.00	.0%
55100 PUPIL TRANSPORTATION - OTHER							
<u>BLE32042</u> 55100 TRANS-OTHR	3,538.40	2,680.75	2,848.15	498.22	2,900.00	2,500.00	-13.8%
55505 PRINTING							
<u>BLE32042</u> 55505 PRINT S A	3,963.00	4,946.00	3,800.00	3,502.50	5,000.00	5,000.00	.0%
56100 GENERAL INSTRUCTIONAL SUPPLIES							
<u>BLE32042</u> 56100 S N IN S A	3,515.84	3,422.25	2,807.94	700.00	3,833.00	3,200.00	-16.5%
58100 DUES & FEES							
<u>BLE32042</u> 58100 DUES/FEES-	703.00	965.00	1,050.00	.00	1,000.00	1,200.00	20.0%
TOTAL HS/ ENTERPRIZE/ NON-AT	148,728.35	145,985.05	137,533.33	67,109.52	150,355.00	140,242.00	-6.7%
TOTAL REVENUE	.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE	7,920,617.59	8,218,044.99	8,438,726.71	4,133,964.80	8,923,363.00	9,054,180.00	1.5%
GRAND TOTAL	7,920,617.59	8,218,044.99	8,438,726.71	4,133,964.80	8,923,363.00	9,054,180.00	1.5%

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





01/14/2016 10:52  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 1  
bgnyrpts

FOR PERIOD 99

PROJECTION: 20172 2017 BOE BUDGET PLANNING

ACCOUNTS FOR:

PP/ HS / GUIDANCE/ NON-INSTR	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51115 CERTIFIED TEACHER SALARIES							
<u>BPE21243</u> 51115 GUIDANCE	.00	.00	412,714.00	177,803.06	425,825.00	459,916.00	8.0%
51210 NON CERT-SECRETARY							
<u>BPE21243</u> 51210 NCERT GUID	90,720.45	93,838.23	81,993.61	39,755.92	80,618.00	79,969.00	- .8%
53200 PROFESSIONAL SERVICES							
<u>BPE21243</u> 53200 PS O GUID	1,686.66	3,416.00	5,855.14	14,849.50	30,931.00	35,250.00	14.0%
55505 PRINTING							
<u>BPE21243</u> 55505 PRINT GUID	4,792.00	3,980.00	4,546.75	3,625.00	6,000.00	6,000.00	.0%
56100 GENERAL INSTRUCTIONAL SUPPLIES							
<u>BPE21243</u> 56100 S N IN GUI	.00	478.09	470.61	179.99	500.00	500.00	.0%
56110 INSTRUCTIONAL SUPPLIES							
<u>BPE21243</u> 56110 INST SUP	.00	.00	861.54	.00	250.00	250.00	.0%
57345 INSTRUCTIONAL EQUIPMENT							
<u>BPE21243</u> 57345 INST EQUIP	.00	.00	.00	432.48	500.00	500.00	.0%
58100 DUES & FEES							
<u>BPE21243</u> 58100 DUES/FEES-	85.00	85.00	.00	.00	.00	.00	.0%
TOTAL PP/ HS / GUIDANCE/ NON	97,284.11	101,797.32	506,441.65	236,645.95	544,624.00	582,385.00	6.9%



01/14/2016 10:52  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 2  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

PP/ HS/ HEALTH/ NON-INSTR	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51201 PARAEDUCATORS							
<u>BPE21343 51201 NCERT HEAL</u>	123,253.76	125,634.25	.00	.00	.00	24,382.00	.0%
51336 HEALTH SERVICES							
<u>BPE21343 51336 NURSE</u>	.00	.00	128,663.63	90,799.76	128,045.00	109,008.00	-14.9%
56100 GENERAL INSTRUCTIONAL SUPPLIES							
<u>BPE21343 56100 S N IN HEA</u>	1,335.01	1,328.76	1,624.50	695.69	1,600.00	1,560.00	-2.5%
57400 GENERAL EQUIPMENT							
<u>BPE21343 57400 EQUIPMENT</u>	.00	.00	.00	.00	339.00	549.00	61.9%
58100 DUES & FEES							
<u>BPE21343 58100 DUES/FEES-</u>	272.00	272.00	136.00	282.00	282.00	282.00	.0%
TOTAL PP/ HS/ HEALTH/ NON-IN	124,860.77	127,235.01	130,424.13	91,777.45	130,266.00	135,781.00	4.2%



01/14/2016 10:52  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 3  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

PP/ HS/ PSYCH/ GEN ED	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51115 CERTIFIED TEACHER SALARIES							
<u>BPE21400 51115</u> CERT PSYCH	86,267.75	86,592.86	96,362.15	43,512.07	107,967.00	112,656.00	4.3%
51210 NON CERT-SECRETARY							
<u>BPE21400 51210</u> SCHSECRET	.00	.00	374.77	.00	.00	.00	.0%
56110 INSTRUCTIONAL SUPPLIES							
<u>BPE21400 56110</u> S IN PSYCH	1,982.15	973.32	815.26	863.75	950.00	1,100.00	15.8%
TOTAL PP/ HS/ PSYCH/ GEN ED	88,249.90	87,566.18	97,552.18	44,375.82	108,917.00	113,756.00	4.4%



01/14/2016 10:52  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 4  
bgayrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

PP/ HS/ SPEECH & AUDIO/ GEN ED	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51115 CERTIFIED TEACHER SALARIES							
<del>BPE21500</del> 51115 CERT SPEEC	44,419.25	46,149.50	97,692.00	34,356.78	85,431.00	92,857.00	8.7%
56110 INSTRUCTIONAL SUPPLIES							
<del>BPE21500</del> 56110 S IN SPEEC	932.40	908.86	467.82	504.74	550.00	1,100.00	100.0%
TOTAL PP/ HS/ SPEECH & AUDIO	45,351.65	47,058.36	98,159.82	34,861.52	85,981.00	93,957.00	9.3%
TOTAL REVENUE	.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE	355,746.43	363,656.87	832,577.78	407,660.74	869,788.00	925,879.00	6.4%
GRAND TOTAL	355,746.43	363,656.87	832,577.78	407,660.74	869,788.00	925,879.00	6.4%

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



01/10/2016 13:35  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 1  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

SPED/ HS/ INSTR/ NON CAT	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51115 CERTIFIED TEACHER SALARIES							
<u>BSE10011</u> 51115 INDIV LRNG	.00	.00	464,362.64	184,183.55	498,852.00	489,216.00	-1.9%
51201 PARAEDUCATORS							
<u>BSE10011</u> 51201 NCERT SPED	277,949.84	302,099.60	273,519.91	153,302.61	287,512.00	275,605.00	-4.1%
53200 PROFESSIONAL SERVICES							
<u>BSE10011</u> 53200 PRO SERV	.00	.00	7,850.00	12,000.00	14,000.00	14,000.00	.0%
54420 LEASE/RENTAL EQUIP/VEH							
<u>BSE10011</u> 54420 RN GEN	13,000.00	13,000.00	13,000.00	.00	12,000.00	12,000.00	.0%
55100 PUPIL TRANSPORTATION - OTHER							
<u>BSE10011</u> 55100 TRANS-OTHR	76.11	.00	.00	.00	300.00	350.00	16.7%
55301 POSTAGE							
<u>BSE10011</u> 55301 POST SP GE	9.00	142.73	196.00	98.00	200.00	300.00	50.0%
56100 GENERAL INSTRUCTIONAL SUPPLIES							
<u>BSE10011</u> 56100 S N IN SD	424.20	771.86	1,073.24	508.89	800.00	1,000.00	25.0%
56110 INSTRUCTIONAL SUPPLIES							
<u>BSE10011</u> 56110 S IN SPED	2,013.76	2,095.79	1,857.88	1,811.95	3,000.00	3,000.00	.0%
56260 GASOLINE							
<u>BSE10011</u> 56260 GASOLINE	.00	.00	.00	.00	3,000.00	3,000.00	.0%
TOTAL SPED/ HS/ INSTR/ NON C	293,472.91	318,109.98	761,859.67	351,905.00	819,664.00	798,471.00	-2.6%



01/10/2016 13:35  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 2  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

SPED/ HS/ INSTR/ IND LRNG	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51115 CERTIFIED TEACHER SALARIES							
<u>BSE10013 51115</u> CERT IN LR	568,670.25	467,524.44	.00	.00	.00	.00	.0%
TOTAL SPED/ HS/ INSTR/ IND L	568,670.25	467,524.44	.00	.00	.00	.00	.0%



01/10/2016 13:35  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 3  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

SPED/ HS/ INSTR/ OTHER	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51112 ADMIN/SUPERVISOR							
<u>BSE10014 51112</u> ADMIN SUPER	.00	.00	.00	.00	.00	118,312.00	.0%
51115 CERTIFIED TEACHER SALARIES							
<u>BSE10014 51115</u> CERT SPED	98,418.00	105,447.00	109,581.00	54,310.56	113,147.00	.00	-100.0%
51201 PARAEDUCATORS							
<u>BSE10014 51201</u> NCERT O SP	39,311.61	40,372.49	41,719.89	1,723.35	.00	.00	.0%
51210 NON CERT-SECRETARY							
<u>BSE10014 51210</u> SECRETARY	.00	.00	.00	21,910.90	41,136.00	43,840.00	6.6%
TOTAL SPED/ HS/ INSTR/ OTHER	137,729.61	145,819.49	151,300.89	77,944.81	154,283.00	162,152.00	5.1%



01/10/2016 13:35  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 4  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

SPED/ HS/ ST SUP SERV/ NON CAT	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
53200 PROFESSIONAL SERVICES							
BSE21011 53200 PS O GEN	1,500.00	1,500.00	.00	.00	.00	.00	.0%
TOTAL SPED/ HS/ ST SUP SERV/	1,500.00	1,500.00	.00	.00	.00	.00	.0%
TOTAL REVENUE	.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE	1,001,372.77	932,953.91	913,160.56	429,849.81	973,947.00	960,623.00	-1.4%
GRAND TOTAL	1,001,372.77	932,953.91	913,160.56	429,849.81	973,947.00	960,623.00	-1.4%

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

01/10/2016 13:35  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 1  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

TECH/ HS/ INSTR TECH	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51285 TECHNOLOGY STAFF							
<u>BGE22343 51285</u> TECHNOLOGY	27,733.89	30,983.68	31,595.20	15,191.64	33,431.00	35,252.00	5.4%
TOTAL TECH/ HS/ INSTR TECH	27,733.89	30,983.68	31,595.20	15,191.64	33,431.00	35,252.00	5.4%
TOTAL REVENUE	.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE	27,733.89	30,983.68	31,595.20	15,191.64	33,431.00	35,252.00	5.4%
GRAND TOTAL	27,733.89	30,983.68	31,595.20	15,191.64	33,431.00	35,252.00	5.4%

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

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

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

Some budget items of note are the following:

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







01/13/2016 13:23  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 1  
!bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

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



01/13/2016 13:23  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 2  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

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



01/13/2016 13:23  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 3  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

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



01/13/2016 13:23  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 4  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

DOI / INSTR/ IA - VOC	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
55610 TUITION TO IN STATE DIST							
<u>BDZ10023 55610</u> TUIT PUB	206,152.00	217,450.00	180,429.60	201,862.00	225,253.00	225,253.00	.0%
TOTAL DOI / INSTR/ IA - VOC	206,152.00	217,450.00	180,429.60	201,862.00	225,253.00	225,253.00	.0%



01/13/2016 13:23  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 5  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

DOI/ INSTR/ TECH ED -COMP	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51285 TECHNOLOGY STAFF							
<u>BDZ10026</u> 51285 TECHNOLOGY	.00	.00	73,513.49	36,052.82	73,773.00	76,330.00	3.5%
53220 IN SERVICE							
<u>BDZ10026</u> 53220 INSERV	.00	.00	2,448.26	28,823.58	39,450.00	29,450.00	-25.3%
53300 OTHER PROF/ TECH SERVICES							
<u>BDZ10026</u> 53300 OTHERPROTE	.00	.00	16,389.63	37,317.37	38,150.00	20,750.00	-45.6%
54310 GENERAL REPAIRS							
<u>BDZ10026</u> 54310 NONTECTREP	.00	.00	2,474.23	4,124.31	10,000.00	8,500.00	-15.0%
55800 TRAVEL							
<u>BDZ10026</u> 55800 TRAVEL	.00	.00	1,019.86	726.24	750.00	1,450.00	93.3%
56110 INSTRUCTIONAL SUPPLIES							
<u>BDZ10026</u> 56110 S IN COMP	23,507.09	26,557.15	24,779.89	31,761.75	35,500.00	27,500.00	-22.5%
57345 INSTRUCTIONAL EQUIPMENT							
<u>BDZ10026</u> 57345 INSTEQUIP	.00	.00	17,373.02	7,970.04	26,450.00	24,795.00	-6.3%
57400 GENERAL EQUIPMENT							
<u>BDZ10026</u> 57400 EQUIPMENT	.00	.00	77,836.07	25,973.33	37,720.00	44,341.00	17.6%
TOTAL DOI/ INSTR/ TECH ED -	23,507.09	26,557.15	215,834.45	172,749.44	261,793.00	233,116.00	-11.0%



01/13/2016 13:23  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 6  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

DOI/ INSTR/ SUMMER SCH	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51115 CERTIFIED TEACHER SALARIES							
<u>BDZ10030</u> 51115 CERT SUM S	13,655.30	.00	2,291.47	525.00	28,312.00	38,312.00	35.3%
55105 TRANSPORTATION - SUMMER							
<u>BDZ10030</u> 55105 TRANSUMM	.00	.00	.00	.00	15,750.00	15,750.00	.0%
TOTAL DOI/ INSTR/ SUMMER SC	13,655.30	.00	2,291.47	525.00	44,062.00	54,062.00	22.7%



01/13/2016 13:23  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

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



01/13/2016 13:23  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 8  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

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





01/13/2016 13:23  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 9  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

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

01/13/2016 13:23  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 10  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

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



01/13/2016 13:23  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 11  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

DOI/ CURR DEVELOP/ ENGLISH	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51115 CERTIFIED TEACHER SALARIES							
<u>BDZ20502 51115</u> CERT ENG	91,721.36	162,536.00	.00	.00	.00	37,934.00	.0%
55800 TRAVEL							
<u>BDZ20502 55800</u> TRAV ENG	478.09	493.28	.00	.00	.00	1,100.00	.0%
TOTAL DOI/ CURR DEVELOP/ ENG	92,199.45	163,029.28	.00	.00	.00	39,034.00	.0%



01/13/2016 13:23  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 12  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

DOI/ CURR DEVELOP/ MATH	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51115 CERTIFIED TEACHER SALARIES							
<u>BDZ20507</u> 51115 CERT MATH	47,066.50	84,341.97	.00	.00	.00	37,934.00	.0%
55800 TRAVEL							
<u>BDZ20507</u> 55800 TRAV MATH	318.64	500.00	.00	.00	.00	1,100.00	.0%
TOTAL DOI/ CURR DEVELOP/ MAT	47,385.14	84,841.97	.00	.00	.00	39,034.00	.0%



01/13/2016 13:23  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 13  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

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



01/13/2016 13:23  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 14  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

DOI/ CURR DEVELOP/ DIST ED	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51115 CERTIFIED TEACHER SALARIES							
<u>BDZ20529</u> 51115 A+ ONLINE	.00	104.28	.00	.00	.00	.00	.0%
TOTAL DOI/ CURR DEVELOP/ DIS	.00	104.28	.00	.00	.00	.00	.0%



01/13/2016 13:23  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 15  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

DOI/ CURR DEVELOP/ ESL & BILIN	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51115 CERTIFIED TEACHER SALARIES							
<u>BDZ20532 51115</u> CERT ESL	120,697.00	124,555.00	.00	.00	.00	.00	.0%
TOTAL DOI/ CURR DEVELOP/ ESL	120,697.00	124,555.00	.00	.00	.00	.00	.0%



01/13/2016 13:23  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 16  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

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





01/13/2016 13:23  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 17  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

DOI/ CURR DEVELOP/ AUDULT ED -	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
55800 TRAVEL							
EDZ20537_55800 TRAV ED E	835.58	327.60	.00	.00	.00	.00	.0%
TOTAL DOI/ CURR DEVELOP/ AUD	835.58	327.60	.00	.00	.00	.00	.0%

01/13/2016 13:23  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 18  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

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



01/13/2016 13:23  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 19  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

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

01/13/2016 13:23  
 8292jhub

Town of New Milford  
 NEXT YEAR BUDGET HISTORICAL COMPARISON

P 20  
 bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

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



01/13/2016 13:23  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 21  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

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



01/13/2016 13:23  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 22  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

DOI/ OTHER IMPR/ INSTR	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51115 CERTIFIED TEACHER SALARIES							
<u>BDZ20700 51115</u> CERTTEACH	.00	.00	240.00	.00	.00	.00	.0%
51202 SUBSTITUTES							
BDZ20700 51202 SUBS	.00	.00	677,774.67	235,018.69	600,000.00	723,000.00	20.5%
53210 SUBSTITUTES							
BDZ20700 53210 PS O SUB	9,948.84	10,256.40	10,880.40	11,047.60	11,641.00	11,874.00	2.0%
TOTAL DOI/ OTHER IMPR/ INSTR	9,948.84	10,256.40	688,895.07	246,066.29	611,641.00	734,874.00	20.1%



01/13/2016 13:23  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 23  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

DOI/ OTHER IMPR/ TECH ED - COM	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
53300 OTHER PROF/ TECH SERVICES							
<u>BDZ29726</u> 53300 PS O COMP	16,011.24	36,112.48	.00	.00	.00	.00	.0%
TOTAL DOI/ OTHER IMPR/ TECH	16,011.24	36,112.48	.00	.00	.00	.00	.0%



01/13/2016 13:23  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 24  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

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





01/13/2016 13:23  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 25  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

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



01/13/2016 13:23  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 26  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

DOI/ INSTR IMPR/ TECH ED - COM	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
53300 OTHER PROF/ TECH SERVICES							
<u>BDZ22126</u> 53300 PS IM COMP	185.00	2,228.00	.00	.00	.00	.00	.0%
TOTAL DOI/ INSTR IMPR/ TECH	185.00	2,228.00	.00	.00	.00	.00	.0%



01/13/2016 13:23  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 27  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

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







01/13/2016 13:23  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 30  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

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



01/13/2016 13:23  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 31  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

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

01/13/2016 13:23  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 32  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

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





01/13/2016 13:23  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 33  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

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

01/13/2016 13:23  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 34  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

DOI/ COMM SERV/ ADULT ED - HS	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51115 CERTIFIED TEACHER SALARIES							
<u>BDZ33038 51115</u> CERT HS EQ	3,302.20	2,676.52	3,962.64	.00	5,423.00	.00	-100.0%
51210 NON CERT-SECRETARY							
<u>BDZ33038 51210</u> NCERT HS E	347.60	.00	.00	.00	.00	.00	.0%
56110 INSTRUCTIONAL SUPPLIES							
<u>BDZ33038 56110</u> S IN ED HS	258.66	270.30	908.37	.00	655.00	.00	-100.0%
56410 TEXTBOOKS							
<u>BDZ33038 56410</u> TEXT/NEW/N	1,713.81	757.13	1,601.70	.00	1,759.00	.00	-100.0%
TOTAL DOI/ COMM SERV/ ADULT	5,622.27	3,703.95	6,472.71	.00	7,837.00	.00	-100.0%
TOTAL REVENUE	.00	.00	.00	.00	.00	.00	
TOTAL EXPENSE	1,685,089.05	1,982,282.16	2,367,482.36	1,219,221.77	2,691,121.00	2,745,886.00	2.0%
GRAND TOTAL	1,685,089.05	1,982,282.16	2,367,482.36	1,219,221.77	2,691,121.00	2,745,886.00	2.0%

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

**DEPARTMENT OF SPECIAL EDUCATION  
DEMOGRAPHIC & EDUCATIONAL TRENDS  
2016-2017**

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. In addition, Connecticut's accountability system improves upon No Child Left Behind (NCLB) in several ways. 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, 2015, the district reported 592 students (ages 3-21) with disabilities to the state. Twelve (12) of these students have Service Plans at either Faith Academy (6) or Canterbury School (6). Of the 592 students, 545 are school age (6-21) and 59 are age (3-5). Of the age 3-5, 35 students are in the EXCEL preschool program.
- Based on the Oct. 1, 2014 data, New Milford reported 13.3 % students of the total population K-12 identified as special education students. Also identified were 35 preschoolers. These students are not included in the chart below. The state average prevalence rate of students with disabilities for the 2014-2015 school year was 13.0% as reported in the Connecticut Department of Education: Special Education SEDAC Data, School Year 2014-2015. The following is a breakdown of the K-12 students for whom New Milford is financially responsible taken from the October 1, 2014 SEDAC report:

**Of All K-12 Students for Whom District Is Financially Responsible, Number, and Percentage with Disabilities as of 10/1/14.**

<b>Disability</b>	<b>Count</b>	<b>District Percent</b>	<b>State Percent</b>
Autism	76	1.8	1.5
Learning Disability	164	3.9	4.4
Intellectual Disability	15	0.4	0.5
Emotional Disturbance	67	1.6	1.0
Speech Impairment	56	1.3	1.9
Other Health Impaired*	129	3.0	2.6
Other Disabilities**	57	1.3	1.0
<b>Total</b>	<b>564</b>	<b>***13.3</b>	<b>13.0</b>

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

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

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

- As of October 1, 2015, thirty-one (31) 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-four (24) students, and seven (7) 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 2015-2016 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 2015-2016 school year, thirty-four (34) 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 2016-2017 school year is projected at 70% for the purpose of developing this budget.



**OVERVIEW BUDGET SUMMARY  
DEPARTMENT OF PUPIL PERSONNEL  
2016-2017**

The Department of Pupil Personnel portion of the budget reflects costs for social work, psychological, health and speech/hearing. Pupil services are an integral component of quality education programs for all students throughout the New Milford 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, has 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 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. 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.





01/14/2016 14:58  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 1  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

SOCIAL WORK SERVICES	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51115 CERTIFIED TEACHER SALARIES							
BPZ21143 51115 SOCIAL WK	.00	.00	323,429.00	163,773.98	392,071.00	403,295.00	2.9%
53200 PROFESSIONAL SERVICES							
BPZ21143 53200 PRO SERV	.00	.00	.00	52,000.00	52,000.00	76,020.00	46.2%
55800 TRAVEL							
BPZ21143 55800 TRAVEL	.00	.00	2,073.22	1,048.88	3,533.00	3,533.00	.0%
TOTAL SOCIAL WORK SERVICES	.00	.00	325,502.22	216,822.86	447,604.00	482,848.00	7.9%



01/14/2016 14:58  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 2  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

PP/ DIST/ HEALTH/ NON-INSTR	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51201 PARAEDUCATORS							
<u>BPZ21343 51201</u> NCERT HEAL	38,839.94	27,958.44	31,822.21	19,068.58	32,043.00	.00	-100.0%
51336 HEALTH SERVICES							
<u>BPZ21343 51336</u> NURSE	.00	.00	.00	.00	.00	24,802.00	.0%
53200 PROFESSIONAL SERVICES							
<u>BPZ21343 53200</u> PS O HEAL	18,319.60	.00	.00	.00	.00	.00	.0%
53230 PUPIL SERVICES							
<u>BPZ21343 53230</u> PS HEALTH	553,094.76	574,989.02	546,659.37	474,109.75	574,989.00	608,482.00	5.8%
54320 TECHNOLOGY RELATED REPAIRS							
<u>BPZ21343 54320</u> R N IN HEA	.00	1,098.89	1,000.45	.00	1,000.00	1,000.00	.0%
56100 GENERAL INSTRUCTIONAL SUPPLIES							
<u>BPZ21343 56100</u> S N IN HEA	589.51	549.29	470.25	316.82	450.00	450.00	.0%
TOTAL PP/ DIST/ HEALTH/ NON-	610,843.81	604,595.64	579,952.28	493,495.15	608,482.00	634,734.00	4.3%



01/14/2016 14:58  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 3  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

PP/ DIST/ PSYCH/ GEN ED	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51115 CERTIFIED TEACHER SALARIES							
<del>BP221400</del> 51115 CERT PSYCH	730.14	507.38	1,016.89	1,692.19	1,400.00	1,400.00	.0%
53230 PUPIL SERVICES							
<del>BP221400</del> 53230 PS PSYCH	190.89	.00	154.20	.00	3,900.00	3,900.00	.0%
TOTAL PP/ DIST/ PSYCH/ GEN E	921.03	507.38	1,171.09	1,692.19	5,300.00	5,300.00	.0%



01/14/2016 14:58  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 4  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

PP/ DIST/ SPEECH & AUDIO/ GEN	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51115 CERTIFIED TEACHER SALARIES							
<u>BPZ21500 51115</u> CERT SPEEC	454.80	1,273.37	4,371.91	6,521.88	12,036.00	7,500.00	-37.7%
53200 PROFESSIONAL SERVICES							
<u>BPZ21500 53200</u> PS O SPEEC	29,617.75	.00	.00	.00	.00	.00	.0%
53230 PUPIL SERVICES							
<u>BPZ21500 53230</u> PS SPEECH	12,525.00	7,034.31	3,246.25	.00	1,784.00	1,794.00	.6%
54310 GENERAL REPAIRS							
<u>BPZ21500 54310</u> R IN SPEEC	340.00	340.00	340.00	.00	1,000.00	1,000.00	.0%
56110 INSTRUCTIONAL SUPPLIES							
<u>BPZ21500 56110</u> S IN HEAL	122.99	8.00	287.92	.00	122.00	122.00	.0%
57345 INSTRUCTIONAL EQUIPMENT							
<u>BPZ21500 57345</u> INSTEQUIP	.00	.00	2,391.39	.00	3,672.00	4,950.00	34.8%
TOTAL PP/ DIST/ SPEECH & AUD	43,060.54	8,655.68	10,637.47	6,521.88	18,614.00	15,366.00	-17.4%
TOTAL REVENUE	.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE	654,825.38	613,758.70	917,263.06	718,532.08	1,080,000.00	1,138,248.00	5.4%
GRAND TOTAL	654,825.38	613,758.70	917,263.06	718,532.08	1,080,000.00	1,138,248.00	5.4%

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

**OVERVIEW BUDGET SUMMARY  
DEPARTMENT OF SPECIAL EDUCATION  
2016-2017**

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
Transition 18-21 Program (LHTC)		

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 para-educators). 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 para-educators, are found in each building level budget.

Currently, we have four EXCEL programs, two at each elementary school (K-2). The 2016-2017 budget reflects two (2) EXCEL programs at NES and two (2) programs at HPS. 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. 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 Education Connection. 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 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 Entitlement Grant supports the services provided within this department.

The following projected salaries will be paid for by the IDEA Entitlement Grant money:

- 7.0 FTE para-professionals
- 8.79 FTE special education teachers
- 1.0 FTE Inclusion Tutor









01/13/2016 13:27  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 1  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

SPED/ DIST/ INSTR/ NON CAT	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51115 CERTIFIED TEACHER SALARIES							
<u>BSZ10011 51115</u> INDIV LRNR	.00	.00	74,081.79	100,920.68	144,772.00	184,022.00	27.1%
51201 PARAEducATORS							
<u>BSZ10011 51201</u> NCERT SPED	15,130.91	27,445.89	34,067.91	21,549.32	42,269.00	19,269.00	-54.4%
51202 SUBSTITUTES							
<u>BSZ10011 51202</u> PARA SUBS	124,206.75	89,525.23	77,590.55	41,386.60	135,200.00	135,200.00	.0%
53200 PROFESSIONAL SERVICES							
<u>BSZ10011 53200</u> PRO SERV	.00	.00	1,003,694.00	985,763.48	1,018,534.00	990,534.00	-2.7%
53220 IN SERVICE							
<u>BSZ10011 53220</u> INSERV	.00	.00	1,450.00	160.00	10,750.00	10,750.00	.0%
53230 PUPIL SERVICES							
<u>BSZ10011 53230</u> PUPILSVC	.00	.00	3,398.00	1,050.00	3,060.00	26,060.00	751.6%
54310 GENERAL REPAIRS							
<u>BSZ10011 54310</u> NONTECTREP	.00	.00	.00	.00	250.00	250.00	.0%
55100 PUPIL TRANSPORTATION - OTHER							
<u>BSZ10011 55100</u> TRANS-OTHR	782.52	132.93	.00	.00	.00	.00	.0%
55610 TUITION TO IN STATE DIST							
<u>BSZ10011 55610</u> TUIT PUB	328,730.89	447,862.02	.00	.00	.00	.00	.0%
55630 TUITION TO PRIVATE SOURCES							
<u>BSZ10011 55630</u> TUIT PRIV	1,745,764.28	1,636,318.85	.00	.00	.00	.00	.0%

01/13/2016 13:27  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 2  
bgayrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

SPED/ DIST/ INSTR/ NON CAT	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
56110 INSTRUCTIONAL SUPPLIES							
<u>BSZ10011 56110</u> SUPPLIES/I	11,978.23	6,489.86	11,250.81	329.53	688.00	688.00	.0%
57345 INSTRUCTIONAL EQUIPMENT							
<u>BSZ10011 57345</u> EQUIP/INST	6,259.23	2,781.30	1,959.00	.00	4,500.00	4,500.00	.0%
57500 FURNITURE AND FIXTURES							
<u>BSZ10011 57500</u> EQUIP/NON-	285.00	210.74	19,469.57	.00	400.00	.00	-100.0%
TOTAL SPED/ DIST/ INSTR/ NON	2,233,137.81	2,210,766.82	1,226,961.63	1,151,159.61	1,360,423.00	1,371,273.00	0.8%



01/13/2016 13:27  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 3  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

SPED/ DIST/ INSTR/ EXCEL	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51115 CERTIFIED TEACHER SALARIES							
BSZ10012 51115 CERTTEACH	.00	.00	10,167.26	9,129.13	12,820.00	11,140.00	-13.1%
51201 PARAEDUCATORS							
BSZ10012 51201 EDAIDES	.00	.00	3,964.44	3,685.37	4,420.00	4,420.00	.0%
53200 PROFESSIONAL SERVICES							
BSZ10012 53200 PRO SERV	.00	.00	174,980.00	180,229.00	180,229.00	189,072.00	4.9%
56110 INSTRUCTIONAL SUPPLIES							
BSZ10012 56110 SUPPLIES/I	242.31	252.74	36.49	174.35	188.00	200.00	6.4%
TOTAL SPED/ DIST/ INSTR/ EXC	242.31	252.74	189,148.19	193,217.85	197,657.00	204,832.00	3.6%



01/13/2016 13:27  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 4  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

SPED/ DIST/ INSTR/ IND LENG	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51115 CERTIFIED TEACHER SALARIES							
<u>BSZ10013 51115</u> CERT IN LR	90,982.19	71,220.31	.00	.00	.00	.00	.0%
TOTAL SPED/ DIST/ INSTR/ IND	90,982.19	71,220.31	.00	.00	.00	.00	.0%



01/13/2016 13:27  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 5  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

SPED/ DIST/ INSTR/ OTHER	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51112 ADMIN/SUPERVISOR							
<u>BSZ10014 51112 CERT OTHER</u>	69,192.95	66,470.00	71,497.00	42,758.33	71,003.00	73,158.00	3.0%
51210 NON CERT-SECRETARY							
<u>BSZ10014 51210 SPED SECR</u>	.00	.00	80,707.29	40,355.89	77,277.00	82,037.00	6.2%
54320 TECHNOLOGY RELATED REPAIRS							
<u>BSZ10014 54320 TECHREPAIR</u>	.00	.00	1,049.00	49.00	1,400.00	1,400.00	.0%
55505 PRINTING							
<u>BSZ10014 55505 PRINTING</u>	294.73	.00	180.18	151.84	200.00	200.00	.0%
55800 TRAVEL							
<u>BSZ10014 55800 TRAV OTHR</u>	3,467.93	3,081.18	4,161.78	3,235.07	3,442.00	3,442.00	.0%
56100 GENERAL INSTRUCTIONAL SUPPLIES							
<u>BSZ10014 56100 SUPPLIES/N</u>	2,343.14	2,476.74	7,147.97	3,735.24	5,790.00	5,790.00	.0%
56110 INSTRUCTIONAL SUPPLIES							
<u>BSZ10014 56110 INST SUP</u>	.00	.00	55.00	.00	.00	.00	.0%
57400 GENERAL EQUIPMENT							
<u>BSZ10014 57400 EQUIPMENT</u>	.00	.00	.00	721.92	1,000.00	1,000.00	.0%
58100 DUES & FEES							
<u>BSZ10014 58100 DUES</u>	.00	.00	1,147.75	1,240.50	1,500.00	1,500.00	.0%
TOTAL SPED/ DIST/ INSTR/ OTH	75,298.75	72,027.92	165,945.97	92,247.79	161,612.00	168,527.00	4.3%

01/13/2016 13:27  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 6  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

SPED/ DIST/ INSTR/ HOMEBOUND	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51115 CERTIFIED TEACHER SALARIES							
BSZ10017 51115 CERT HOMEB	42,638.17	43,318.77	65,317.83	15,823.06	69,899.00	69,899.00	.0%
51201 PARAEDUCATORS							
BSZ10017 51201 NCERT HOME	367.76	1,914.17	298.81	.00	.00	.00	.0%
55800 TRAVEL							
BSZ10017 55800 TRAV HOMEB	426.19	704.98	680.56	102.58	1,000.00	1,000.00	.0%
TOTAL SPED/ DIST/ INSTR/ HOM	43,432.12	45,937.92	66,297.20	15,925.64	70,899.00	70,899.00	.0%



01/13/2016 13:27  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 7  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

SPED/ DIST/ INSTR/ TUTORIAL	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51115 CERTIFIED TEACHER SALARIES							
BSZ10018 51115 CERTTEACH	.00	.00	.00	.00	35,888.00	35,888.00	.0%
51201 PARAEUCATORS							
BSZ10018 51201 SPEDPARA	.00	.00	356.27	384.90	.00	.00	.0%
51225 TUTORS							
BSZ10018 51225 TUTORS	152,172.35	134,714.88	142,552.58	47,113.84	146,000.00	146,000.00	.0%
TOTAL SPED/ DIST/ INSTR/ TUT	152,172.35	134,714.88	142,908.85	47,498.74	181,888.00	181,888.00	.0%



01/13/2016 13:27  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 8  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

TUITION, PUBLIC/NON PUBLIC	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
55610 TUITION TO IN STATE DIST							
RSZ10028 55610 TUITINSTA	.00	.00	484,712.11	564,134.06	450,356.00	563,549.00	25.1%
55630 TUITION TO PRIVATE SOURCES							
RSZ10028 55630 TUITPRIV	.00	.00	1,726,107.41	1,728,763.69	1,748,001.00	1,733,647.00	-.8%
TOTAL TUITION, PUBLIC/NON PU	.00	.00	2,210,819.52	2,292,897.75	2,198,357.00	2,297,196.00	4.5%





01/13/2016 13:27  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 9  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

SPED/ DIST/ INSTR/ SUM SCH	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51115 CERTIFIED TEACHER SALARIES							
<u>BSZ10030 51115 CERT SUM S</u>	16,579.10	13,336.62	.00	.00	.00	.00	.0%
51201 PARAEDUCATORS							
<u>BSZ10030 51201 NCERT SUM</u>	4,721.92	3,913.08	.00	.00	.00	.00	.0%
TOTAL SPED/ DIST/ INSTR/ SUM	21,301.02	17,249.70	.00	.00	.00	.00	.0%



01/13/2016 13:27  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 10  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

SPED/ DIST/ GUIDANCE/ NON CAT	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
53230 PUPIL SERVICES							
<u>BSZ21211 53230</u> PS GUID	6,226.25	.00	.00	.00	.00	.00	.0%
TOTAL SPED/ DIST/ GUIDANCE/	6,226.25	.00	.00	.00	.00	.00	.0%



01/13/2016 13:27  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 11  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

SPED/ DIST/ SPEECH & AUDIO/ GE	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51115 CERTIFIED TEACHER SALARIES							
<u>BSZ21500</u> <u>51115</u> CERT SPEC	260.95	.00	125.21	.00	.00	.00	.0%
TOTAL SPED/ DIST/ SPEECH & A	260.95	.00	125.21	.00	.00	.00	.0%



01/13/2016 13:27  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 12  
bgayrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

SPED/ DIST/ SUP SERV/ NON CAT	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
53200 PROFESSIONAL SERVICES							
BSZ21911 53200 PS O GEN	1,005,443.03	1,019,434.81	.00	.00	.00	.00	.0%
TOTAL SPED/ DIST/ SUP SERV/	1,005,443.03	1,019,434.81	.00	.00	.00	.00	.0%



01/13/2016 13:27  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 13  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

SPED/ DIST/ SUP SERV/ EXCEL	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
53200 PROFESSIONAL SERVICES							
<u>BSZ21912.53200 PS EXCEL</u>	144,379.00	154,300.40	.00	.00	.00	.00	.0%
TOTAL SPED/ DIST/ SUP SERV/	144,379.00	154,300.40	.00	.00	.00	.00	.0%



01/13/2016 13:27  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 14  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

SPED/ DIST/ SUP SERV-STAFF/ NO	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51210 NON CERT-SECRETARY							
<u>BSZ22911 51210</u> NCERT O SP	78,126.58	82,324.72	.00	.00	.00	.00	.0%
53220 IN SERVICE							
<u>BSZ22911 53220</u> PS GEN	6,560.00	2,000.00	.00	.00	.00	.00	.0%
TOTAL SPED/ DIST/ SUP SERV-S	84,686.58	84,324.72	.00	.00	.00	.00	.0%



01/13/2016 13:27  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 15  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

SPED/ DIST/ OTHER SUP SERV	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
57340 COMPUTERS							
<del>BSZ25914</del> 57340 EQUIP/NON-	980.86	801.91	.00	.00	.00	.00	.0%
58100 DUES & FEES							
<del>BSZ25914</del> 58100 DUES/FEES-	1,212.00	703.50	.00	.00	.00	.00	.0%
TOTAL SPED/ DIST/ OTHER SUP	2,192.86	1,505.41	.00	.00	.00	.00	.0%

01/13/2016 13:27  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON



P 16  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

SPED/ DIST/ EQUIP REPAIR/ OTHE	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
54320 TECHNOLOGY RELATED REPAIRS							
<u>BSZ26414 54320</u> R N IN SPE	.00	1,877.00	.00	.00	.00	.00	.0%
TOTAL SPED/ DIST/ EQUIP REPA	.00	1,877.00	.00	.00	.00	.00	.0%
TOTAL REVENUE	.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE	3,859,755.22	3,813,612.63	4,002,206.57	3,792,947.38	4,170,836.00	4,294,615.00	3.0%
GRAND TOTAL	3,859,755.22	3,813,612.63	4,002,206.57	3,792,947.38	4,170,836.00	4,294,615.00	3.0%

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





01/10/2016 13:48  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 1  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

SPED LHTC/ INSTR/ LHTC	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51115 CERTIFIED TEACHER SALARIES							
<u>BSG10015 51115</u> CERT LHTC	61,080.46	61,990.83	95,145.98	40,109.36	100,042.00	97,747.00	-2.3%
51201 PARAEDUCATORS							
<u>BSG10015 51201</u> NCERT LHTC	19,083.23	18,585.86	19,350.08	9,176.80	18,801.00	19,271.00	2.5%
53200 PROFESSIONAL SERVICES							
<u>BSG10015 53200</u> PUR SVCS	.00	.00	99,157.60	98,145.25	98,884.00	100,834.00	2.0%
54320 TECHNOLOGY RELATED REPAIRS							
<u>BSG10015 54320</u> TECHREPAIR	.00	.00	1,855.99	.00	4,995.00	4,995.00	.0%
54420 LEASE/RENTAL EQUIP/VEH							
<u>BSG10015 54420</u> LEASE RENT	.00	.00	1,149.86	.00	.00	.00	.0%
55100 PUPIL TRANSPORTATION - OTHER							
<u>BSG10015 55100</u> TTRANS-OTH	577.19	268.83	733.19	215.22	750.00	750.00	.0%
55300 COMMUNICATIONS - DATA LINE							
<u>BSG10015 55300</u> COMM	.00	.00	1,020.00	960.00	1,124.00	1,124.00	.0%
55302 TELEPHONE							
<u>BSG10015 55302</u> TELE	.00	.00	226.59	293.00	293.00	293.00	.0%
55800 TRAVEL							
<u>BSG10015 55800</u> TRAV LHTC	631.42	1,018.56	1,024.23	386.85	933.00	1,030.00	10.4%
56110 INSTRUCTIONAL SUPPLIES							
<u>BSG10015 56110</u> SUPPLIES/L	1,455.80	887.90	1,365.33	1,192.58	2,100.00	3,400.00	61.9%



01/10/2016 13:48  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 2  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

SPED LHTC/ INSTR/ LHTC 56260 GASOLINE	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
<u>BSG10015 56260</u> GASOLINE	.00	.00	3,040.01	3,500.00	4,500.00	4,500.00	.0%
57345 INSTRUCTIONAL EQUIPMENT							
<u>BSG10015 57345</u> EQUIP/INST	.00	.00	.00	.00	.00	450.00	.0%
TOTAL SPED LHTC/ INSTR/ LHTC	82,828.10	82,751.98	224,068.86	153,979.06	232,422.00	234,394.00	.8%



01/15/2016 08:32  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 1  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

TRANS/ DIST/ VEH OP - ST TRANS	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51115 CERTIFIED TEACHER SALARIES							
<u>BTZ27111 51115 CERTTEACH</u>	.00	.00	136.89	.00	.00	.00	.0%
51201 PARAEDUCATORS							
<u>BTZ27111 51201 NON CERT</u>	.00	.00	38,495.88	7,726.33	30,000.00	30,000.00	.0%
55110 STUDENT TRANSPORTATION							
<u>BTZ27111 55110 TRANS CONT</u>	972,652.71	1,149,165.08	977,544.31	863,281.40	1,002,876.00	888,055.00	-11.4%
55190 STUDENT TRANSPORTATION PURCHAS							
<u>BTZ27111 55190 TRANS OTHR</u>	.00	.00	.00	195.82	1,500.00	1,500.00	.0%
56100 GENERAL INSTRUCTIONAL SUPPLIES							
<u>BTZ27111 56100 GEN SUP</u>	.00	.00	.00	.00	.00	500.00	.0%
57500 FURNITURE AND FIXTURES							
<u>BTZ27111 57500 FURNITURE</u>	.00	.00	.00	303.60	500.00	500.00	.0%
TOTAL TRANS/ DIST/ VEH OP	972,652.71	1,149,165.08	1,016,177.08	871,507.15	1,034,876.00	920,555.00	-11.0%
TOTAL REVENUE	.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE	972,652.71	1,149,165.08	1,016,177.08	871,507.15	1,034,876.00	920,555.00	-11.0%
GRAND TOTAL	972,652.71	1,149,165.08	1,016,177.08	871,507.15	1,034,876.00	920,555.00	-11.0%

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

**OVERVIEW BUDGET SUMMARY  
DEPARTMENT OF MAINTENANCE  
2016-17**

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.

Custodial services for all Board of Education facilities are provided by a staff of thirty two (32) full-time custodians. A staff of eight (8) maintenance trades persons, one (1) painter, and five (5) grounds personnel provide maintenance and repair services for all of the facilities. The Department is supervised by the Facilities Manager with the aid of an Assistant Facilities Manager. The Department's administrative duties are performed by one (1) full-time secretary.

As we move forward, we continue to look for money savings measures in the areas of fuel (oil, gasoline & natural gas) consumption, electricity and water usage. Every new initiative we undertake, our goals remain the same: make positive changes to our infrastructure while reducing costs over a long term period in utilities, replacement and labor. When these three (3) factors are met, we help to reduce increases for future budgets and provide the students and staff a clean, safe environment for learning.

Many questions are raised each year that pertain to Indoor Air Quality (IAQ) and Preventative Maintenance (PM) in our schools. We have a Preventative Maintenance (PM) program that automatically generates work tickets to check and maintain such items as air filters, fan motors, belts, dampers, heating and cooling coils, airflow, and electrical connections every three to six months. Annually we inspect the cleanliness and overall performance of our Heating, Ventilation, and Air Conditioning (HVAC) systems to ensure that our building inhabitants are working and being educated in clean, safe, and healthy buildings. This, in conjunction with contracted services whom we employ, handles all of our Preventative Maintenance (PM) needs throughout the district, thus protecting the taxpayer's investment. Our "Tools for Schools" program and Safety and Health Committee are in place to provide all employees with a vehicle in which they can discuss and resolve any issues that arise in their specific work places.

In this budget, we have adjusted the budget according to need in each object code and cost center, hoping to capture the actual needs of that facility. However, unexpected repairs do occur and monies would then need to be transferred to cover those expenses. With minimal increases in operating costs, further reductions in this area of the budget will have a severe impact on the maintenance and care of our facilities.





01/14/2016 12:31  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 1  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

REVENUES UNCLASSIFIED		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
BFY26243 48000	OTHER REV	.00	-527.00	.00	.00	.00	.00	.0%
TOTAL REVENUES UNCLASSIFIED		.00	-527.00	.00	.00	.00	.00	.0%
BFY26243 51250	SAL MAINT	877,201.98	859,575.89	879,411.84	446,681.41	904,935.00	976,839.00	7.9%
TOTAL MAINTENANCE		877,201.98	859,575.89	879,411.84	446,681.41	904,935.00	976,839.00	7.9%
BFY26243 53200	PS O MAINT	.00	586.00	1,578.86	1,500.00	1,690.00	1,690.00	.0%
TOTAL PROFESSIONAL SERVICES		.00	586.00	1,578.86	1,500.00	1,690.00	1,690.00	.0%
BFY26243 53220	PS S MAIN	.00	1,483.77	.00	1,569.94	1,760.00	1,760.00	.0%
TOTAL IN SERVICE		.00	1,483.77	.00	1,569.94	1,760.00	1,760.00	.0%
BFY26243 53300	PS PRO MT	4,765.05	4,815.20	128.65	4,110.00	13,975.00	9,225.00	-34.0%
TOTAL OTHER PROF/ TECH SERVI		4,765.05	4,815.20	128.65	4,110.00	13,975.00	9,225.00	-34.0%
BFY26243 54101	GARB MAINT	1,105.29	4,725.00	5,049.08	4,988.00	4,988.00	5,500.00	10.3%
TOTAL CONTRACTUAL TRASH PICK		1,105.29	4,725.00	5,049.08	4,988.00	4,988.00	5,500.00	10.3%
BFA26243 54301	R BLDG HPS	21,232.09	4,851.44	6,054.00	1,645.56	5,200.00	5,200.00	.0%
BFB26243 54301	R BLDG NES	22,627.96	5,133.04	10,884.28	4,751.30	10,900.00	10,900.00	.0%
BFC26243 54301	R BLDG JPS	27,073.48	7,780.65	9,177.50	28,357.06	28,357.06	.00	-100.0%
BFD26243 54301	R BLDG SMS	40,583.83	36,646.40	20,471.44	11,765.73	20,500.00	20,500.00	.0%
BFE26243 54301	R BLDG HS	123,019.20	56,533.30	71,955.68	47,504.17	71,000.00	79,000.00	11.3%
BFF26243 54301	R BLDG SNI	63,492.36	46,518.24	24,817.05	25,734.90	31,918.94	32,000.00	.3%
BFY26243 54301	R BLDG FAC	.00	202,982.00	240,418.69	193,003.46	204,350.00	202,000.00	-1.1%
BFZ26243 54301	R BLDG CO	6,916.63	.00	.00	2,350.50	3,700.00	3,700.00	.0%
TOTAL BLDG MAINTENANCE		304,945.55	360,445.07	383,778.64	315,112.68	375,926.00	353,300.00	-6.0%
BFY26243 54302	FIRE MAINT	1,247.06	1,448.19	1,206.83	1,267.17	1,450.00	1,450.00	.0%
TOTAL FIRE / SECURITY MAINT		1,247.06	1,448.19	1,206.83	1,267.17	1,450.00	1,450.00	.0%
BFA26243 54310	R MAIN HPS	5,145.32	.00	.00	.00	.00	.00	.0%
BFY26243 54310	NONTECTREP	.00	.00	52,969.00	26,061.82	34,740.00	34,740.00	.0%
TOTAL GENERAL REPAIRS		5,145.32	.00	52,969.00	26,061.82	34,740.00	34,740.00	.0%
BFA26243 54411	WATER	.00	.00	9,234.00	10,185.00	10,185.00	9,800.00	-3.8%
BFB26243 54411	WATER	.00	.00	4,494.00	5,425.00	5,425.00	5,250.00	-3.2%
BFC26243 54411	WATER	.00	.00	7,041.00	1,500.00	1,500.00	.00	-100.0%
BFD26243 54411	WATER	.00	.00	10,618.00	11,555.00	11,555.00	11,150.00	-3.5%
BFE26243 54411	WATER	.00	.00	23,083.00	24,035.00	24,035.00	24,250.00	.9%
BFF26243 54411	WATER	.00	.00	12,465.00	13,435.00	13,435.00	12,950.00	-3.6%

01/14/2016 12:31  
 8292jhub

 Town of New Milford  
 NEXT YEAR BUDGET HISTORICAL COMPARISON

 P 2  
 bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

## ACCOUNTS FOR:

		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
<b>WATER</b>								
<u>BFY26243 54411</u>	WATER	.00	.00	2,309.00	.00	.00	.00	.0%
<u>BFZ26243 54411</u>	WATER	.00	.00	.00	3,235.00	3,235.00	2,900.00	-10.4%
TOTAL WATER		.00	.00	69,244.00	69,370.00	69,370.00	66,300.00	-4.4%
<u>BFC26243 54412</u>	SEWER	.00	.00	2,980.00	1,368.00	1,500.00	.00	-100.0%
<u>BFE26243 54412</u>	SEWER	.00	.00	11,632.00	14,881.50	11,515.00	15,250.00	32.4%
<u>BFF26243 54412</u>	SEWER	.00	.00	3,508.00	3,991.50	3,500.00	4,100.00	17.1%
<u>BFY26243 54412</u>	SEWER	.00	.00	632.00	.00	.00	.00	.0%
<u>BFZ26243 54412</u>	SEWER	.00	.00	.00	688.50	750.00	750.00	.0%
TOTAL SEWER		.00	.00	18,752.00	20,929.50	17,265.00	20,100.00	16.4%
<u>BFY26243 54420</u>	R N IN MAI	554.76	535.60	10,392.67	118,342.85	131,400.00	.00	-100.0%
TOTAL LEASE/RENTAL EQUIP/VEH		554.76	535.60	10,392.67	118,342.85	131,400.00	.00	-100.0%
<u>BFY26243 55302</u>	TELE	.00	.00	11,818.95	12,152.00	12,152.00	12,152.00	.0%
<u>BFZ26243 55302</u>	TELE	.00	.00	18,072.45	15,418.00	15,418.00	18,100.00	17.4%
TOTAL TELEPHONE		.00	.00	29,891.40	27,570.00	27,570.00	30,252.00	9.7%
<u>BFY26243 55505</u>	PRINTING	.00	.00	34.00	30.00	225.00	250.00	11.1%
TOTAL PRINTING		.00	.00	34.00	30.00	225.00	250.00	11.1%
<u>BFY26243 55800</u>	TRAV MAINT	4,498.10	3,163.08	5,485.16	8,470.77	9,995.00	12,500.00	25.1%
TOTAL TRAVEL		4,498.10	3,163.08	5,485.16	8,470.77	9,995.00	12,500.00	25.1%
<u>BFY26243 56100</u>	S N IN MT	1,949.96	1,166.43	6,173.57	1,425.00	1,425.00	1,500.00	5.3%
TOTAL GENERAL INSTRUCTIONAL		1,949.96	1,166.43	6,173.57	1,425.00	1,425.00	1,500.00	5.3%
<u>BFC26243 56210</u>	NGAS JPS	45,222.18	54,003.06	50,215.00	10,000.00	10,000.00	.00	-100.0%
<u>BFE26243 56210</u>	NGAS HS	115,912.92	137,137.47	122,990.00	120,000.00	120,000.00	125,000.00	4.2%
<u>BFF26243 56210</u>	NGAS SNIS	65,928.08	87,849.35	81,389.00	81,100.00	81,100.00	76,000.00	-6.3%
TOTAL NATURAL GAS		227,063.18	278,989.88	254,594.00	211,100.00	211,100.00	201,000.00	-4.8%
<u>BFA26243 56220</u>	ELECT HPS	49,783.22	58,890.58	61,771.00	62,509.00	62,509.00	62,509.00	.0%
<u>BFB26243 56220</u>	ELECTRICIT	.00	.00	66,793.00	81,692.00	81,692.00	81,692.00	.0%
<u>BFC26243 56220</u>	ELECT JPS	48,713.41	51,522.88	54,484.00	11,000.00	11,000.00	.00	-100.0%
<u>BFD26243 56220</u>	ELECT SMS	97,343.13	104,426.80	112,611.00	127,488.00	127,488.00	127,488.00	.0%
<u>BFE26243 56220</u>	ELECT HS	323,100.15	350,413.21	361,014.77	377,567.00	377,567.00	400,940.00	6.2%
<u>BFF26243 56220</u>	ELECT SNIS	200,245.29	258,924.93	218,462.50	229,588.00	229,588.00	229,588.00	.0%
<u>BFY26243 56220</u>	ELECT CO	4,448.37	18,240.00	17,463.77	3,543.00	3,543.00	19,161.00	440.8%
<u>BFZ26243 56220</u>	ELECT CO	13,535.51	.00	.00	19,161.00	19,161.00	3,543.00	-81.5%
TOTAL ELECTRICITY		737,169.08	842,418.40	892,600.04	912,548.00	912,548.00	924,921.00	1.4%



01/11/2016 09:45  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 1  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

CUSTODIAL		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
BFA26143 51240	SAL HPS C	3,317.27	.00	4,282.45	868.40	.00	.00	.0%
BFB26143 51240	SAL NES C	3,392.90	.00	2,907.88	.00	.00	.00	.0%
BFC26143 51240	SAL JPS C	3,266.00	869.49	896.02	.00	.00	.00	.0%
BFD26143 51240	NCERT CUST	5,350.00	320.00	2,689.85	.00	.00	.00	.0%
BFE26143 51240	SAL HS C	8,139.01	-2,722.69	1,477.53	.00	.00	.00	.0%
BFF26143 51240	SAL SNIS C	6,673.19	.00	1,442.17	.00	.00	.00	.0%
BFY26143 51240	CUSTODIAL	.00	.00	1,846,851.32	996,439.11	1,886,180.00	1,906,093.00	1.1%
BFZ26143 51240	CUST	-120.00	815.00	.00	.00	.00	.00	.0%
TOTAL CUSTODIAL		30,018.37	-718.20	1,860,547.22	997,307.51	1,886,180.00	1,906,093.00	1.1%
BFY26143 53200	PS O CUST	336.00	143.76	7,960.00	.00	7,960.00	8,198.00	3.0%
TOTAL PROFESSIONAL SERVICES		336.00	143.76	7,960.00	.00	7,960.00	8,198.00	3.0%
BFY26143 54101	TRASH	.00	.00	77,545.70	78,835.00	81,000.00	83,025.00	2.5%
TOTAL CONTRACTUAL TRASH PICK		.00	.00	77,545.70	78,835.00	81,000.00	83,025.00	2.5%
BFY26143 54301	R CUST HOL	142.60	.00	10,587.40	.00	.00	.00	.0%
TOTAL BLDG MAINTENANCE		142.60	.00	10,587.40	.00	.00	.00	.0%
BFA26143 54310	R EQ HPS	704.50	.00	.00	.00	950.00	950.00	.0%
BFB26143 54310	NONTECTREP	.00	.00	.00	.00	950.00	950.00	.0%
BFC26143 54310	NONTECTREP	.00	.00	.00	.00	250.00	.00	-100.0%
BFD26143 54310	NONTECTREP	.00	.00	.00	.00	1,250.00	1,450.00	16.0%
BFE26143 54310	R EQ HS	.00	.00	.00	162.16	1,450.00	1,450.00	.0%
BFF26143 54310	NONTECTREP	.00	.00	.00	365.91	1,200.00	1,550.00	29.2%
BFY26143 54310	NONTECTREP	.00	.00	4,130.96	.00	.00	.00	.0%
BFZ26143 54310	GEN REPAIR	.00	.00	.00	.00	600.00	600.00	.0%
TOTAL GENERAL REPAIRS		704.50	.00	4,130.96	528.07	6,650.00	6,950.00	4.5%
BFA26143 54411	WATER HPS	9,680.34	11,835.25	.00	.00	.00	.00	.0%
BFB26143 54411	WATER NES	4,527.12	5,899.29	.00	.00	.00	.00	.0%
BFC26143 54411	WATER JPS	8,174.77	9,370.64	.00	.00	.00	.00	.0%
BFD26143 54411	WATER SMS	10,005.12	12,079.93	.00	.00	.00	.00	.0%
BFE26143 54411	WATER HS	23,678.54	30,044.05	.00	.00	.00	.00	.0%
BFF26143 54411	WATER SNIS	11,360.60	10,506.48	.00	.00	.00	.00	.0%
BFZ26143 54411	WATER CO	1,940.87	2,561.39	.00	.00	.00	.00	.0%
TOTAL WATER		69,367.36	82,297.03	.00	.00	.00	.00	.0%
BFC26143 54412	SEWG JPS	2,324.00	2,868.00	.00	.00	.00	.00	.0%
BFE26143 54412	SEWG HS	30,332.00	15,244.00	.00	.00	.00	.00	.0%
BFF26143 54412	SEWG SNIS	4,944.00	3,932.00	.00	.00	.00	.00	.0%
BFZ26143 54412	SEWG CO	628.00	612.00	.00	.00	.00	.00	.0%
TOTAL SEWER		38,228.00	22,656.00	.00	.00	.00	.00	.0%





01/11/2016 09:45  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 2  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

TELEPHONE		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
<u>BFA26143 55302</u>	TELEPHON	2,123.14	2,200.81	.00	.00	.00	.00	.0%
<u>BFB26143 55302</u>	TELEPHON	2,296.24	2,344.49	.00	.00	.00	.00	.0%
<u>BFC26143 55302</u>	TELEPHON	2,183.34	2,180.69	.00	.00	.00	.00	.0%
<u>BFD26143 55302</u>	TELEPHON	4,630.76	4,193.49	.00	.00	.00	.00	.0%
<u>BFE26143 55302</u>	TELEPHONE	6,427.07	6,552.21	6,723.34	.00	.00	.00	.0%
<u>BFF26143 55302</u>	TELEPHONE	4,582.41	4,795.34	4,920.38	.00	.00	.00	.0%
<u>BFG26143 55302</u>	TELEPHONE	227.82	243.46	.00	.00	.00	.00	.0%
<u>BFY26143 55302</u>	TELEPHONE	12,152.21	9,882.94	.00	.00	.00	.00	.0%
<u>BFZ26143 55302</u>	TELEPHONE	15,418.33	16,344.74	.00	.00	.00	.00	.0%
TOTAL TELEPHONE		50,041.32	48,738.17	11,643.72	.00	.00	.00	.0%
<u>BFY26143 55505</u>	PRIN BUILD	121.50	.00	.00	.00	.00	.00	.0%
TOTAL PRINTING		121.50	.00	.00	.00	.00	.00	.0%
<u>BFY26143 55800</u>	TRAV BUILD	390.85	450.00	312.32	300.00	450.00	800.00	77.8%
TOTAL TRAVEL		390.85	450.00	312.32	300.00	450.00	800.00	77.8%
<u>BFB26143 56220</u>	ELECT NES	62,001.50	67,530.57	.00	.00	.00	.00	.0%
TOTAL ELECTRICITY		62,001.50	67,530.57	.00	.00	.00	.00	.0%
<u>BFA26143 56290</u>	S CUST FAC	10,746.63	5,681.23	1,436.38	793.98	1,500.00	1,500.00	.0%
<u>BFB26143 56290</u>	S CUST HPS	8,917.52	7,882.89	899.40	1,837.00	4,500.00	4,500.00	.0%
<u>BFC26143 56290</u>	S CUST NES	10,018.36	4,135.73	632.74	2,500.00	2,500.00	.00	-100.0%
<u>BED26143 56290</u>	S CUSTJPS	8,705.53	10,615.26	1,858.43	3,780.99	6,000.00	6,000.00	.0%
<u>BFE26143 56290</u>	S CUST SMS	23,037.00	14,498.35	4,875.37	3,922.42	5,000.00	5,000.00	.0%
<u>BFF26143 56290</u>	S CUST HS	16,418.24	15,486.07	5,799.49	5,056.51	6,000.00	6,000.00	.0%
<u>BFY26143 56290</u>	S CUST SNI	.00	.00	124,017.69	97,894.34	100,830.00	103,830.00	3.0%
<u>BFZ26143 56290</u>	S CUST CO	.00	390.92	.00	.00	1,500.00	1,500.00	.0%
TOTAL FACILITIES SUPPLIES		77,843.28	58,690.45	139,519.50	115,785.24	127,830.00	128,330.00	.4%
<u>BFY26143 57340</u>	COMPUTERS	.00	.00	494.63	.00	625.00	625.00	.0%
TOTAL COMPUTERS		.00	.00	494.63	.00	625.00	625.00	.0%
<u>BFY26143 57400</u>	EQUIPMENT	.00	.00	461.30	.00	575.00	575.00	.0%
TOTAL GENERAL EQUIPMENT		.00	.00	461.30	.00	575.00	575.00	.0%
TOTAL REVENUE		.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE		329,195.28	279,787.78	2,113,202.75	1,192,755.82	2,111,270.00	2,134,596.00	1.1%
GRAND TOTAL		329,195.28	279,787.78	2,113,202.75	1,192,755.82	2,111,270.00	2,134,596.00	1.1%

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



01/14/2016 12:31  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 3  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
<u>BFY26243 56230</u>	PROPANE	.00	.00	2,899.04	514.13	1,825.00	1,825.00	.0%
TOTAL PROPANE		.00	.00	2,899.04	514.13	1,825.00	1,825.00	.0%
<u>BFA26243 56240</u>	OIL HPS	64,470.97	69,544.00	68,500.00	64,191.00	64,191.00	47,740.00	-25.6%
<u>BFB26243 56240</u>	OIL NES	49,121.47	63,312.20	58,000.00	47,745.00	47,745.00	35,904.00	-24.8%
<u>BFD26243 56240</u>	OIL SMS	115,993.10	163,694.47	174,234.35	119,363.00	119,363.00	94,656.00	-20.7%
<u>BFY26243 56240</u>	OIL FAC	237.92	7,684.24	42,961.00	5,835.00	5,835.00	4,488.00	-23.1%
<u>BFZ26243 56240</u>	OIL CO	33,775.04	38,720.18	.00	31,830.00	31,830.00	23,868.00	-25.0%
TOTAL OIL		263,598.50	342,955.09	343,695.35	268,964.00	268,964.00	206,656.00	-23.2%
<u>BFY26243 56260</u>	GASOLINE	36,428.02	32,000.00	32,430.00	25,000.00	25,286.00	24,750.00	-2.1%
TOTAL GASOLINE		36,428.02	32,000.00	32,430.00	25,000.00	25,286.00	24,750.00	-2.1%
<u>BFA26243 56290</u>	S MT HPS	4,364.18	2,850.02	179.25	317.75	1,500.00	1,500.00	.0%
<u>BFB26243 56290</u>	S MT NES	3,447.39	1,450.03	303.00	.00	500.00	500.00	.0%
<u>BFC26243 56290</u>	S MT JPS	3,915.15	1,475.48	.00	.00	250.00	.00	-100.0%
<u>BFD26243 56290</u>	S MT SMS	1,246.89	.00	759.01	149.95	900.00	900.00	.0%
<u>BFE26243 56290</u>	S MT HS	9,214.73	6,606.93	352.30	2,058.84	5,200.00	5,200.00	.0%
<u>BFF26243 56290</u>	S MT SNIS	3,398.46	4,631.77	.00	.00	900.00	900.00	.0%
<u>BFY26243 56290</u>	FAC SUP	.00	.00	79,680.37	60,770.37	68,865.00	71,500.00	3.8%
<u>BFZ26243 56290</u>	S MT CO	3,691.38	.00	.00	.00	.00	.00	.0%
TOTAL FACILITIES SUPPLIES		29,278.18	17,014.23	81,273.93	63,296.91	78,115.00	80,500.00	3.1%
<u>BFA26243 56291</u>	RP COM HPS	210.00	833.54	.00	.00	.00	.00	.0%
<u>BFB26243 56291</u>	RP COM NES	2,266.63	2,146.45	.00	.00	.00	.00	.0%
<u>BFC26243 56291</u>	RP COM JPS	171.00	.00	.00	.00	.00	.00	.0%
<u>BFD26243 56291</u>	RP COM SMS	343.79	4,671.22	.00	.00	.00	.00	.0%
<u>BFE26243 56291</u>	RP COM HS	6,134.13	3,178.84	.00	.00	.00	.00	.0%
<u>BFF26243 56291</u>	RP COM SNI	1,265.59	1,747.50	.00	.00	.00	.00	.0%
<u>BFY26243 56291</u>	MAINT COMP	.00	320.00	34,007.55	24,150.00	29,335.00	29,335.00	.0%
TOTAL MAINTENANCE COMPONENTS		10,391.14	12,897.55	34,007.55	24,150.00	29,335.00	29,335.00	.0%
<u>BFY26243 56292</u>	S MT CONT	1,577.95	.00	1,059.72	100.00	3,320.00	3,320.00	.0%
TOTAL UNIFORMS/ CONTRACTUAL		1,577.95	.00	1,059.72	100.00	3,320.00	3,320.00	.0%
<u>BFY26243 56293</u>	GROUND SUP	.00	.00	4,367.74	3,610.58	4,585.00	5,900.00	28.7%
TOTAL GOUNDSKEEPING SUPPLIES		.00	.00	4,367.74	3,610.58	4,585.00	5,900.00	28.7%
<u>BFY26243 57340</u>	COMPUTERS	.00	.00	.00	36.71	3,800.00	3,800.00	.0%
TOTAL COMPUTERS		.00	.00	.00	36.71	3,800.00	3,800.00	.0%
<u>BFY26243 57400</u>	EQUIPMENT	.00	.00	1,735.80	196.04	2,975.00	3,100.00	4.2%



01/14/2016 12:31  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 4  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL EQUIPMENT	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
TOTAL GENERAL EQUIPMENT	.00	.00	1,735.80	196.04	2,975.00	3,100.00	4.2%
<u>BFB26243 58100</u> DUES/FEES-	1,305.00	.00	.00	.00	.00	.00	.0%
<u>BFE26243 58100</u> DUES/FEES-	13,952.00	13,570.50	13,189.00	12,807.50	12,808.00	12,808.00	.0%
<u>RFY26243 58100</u> DUES/FEES-	2,875.00	2,604.00	1,694.00	1,390.00	2,100.00	2,100.00	.0%
TOTAL DUES & FEES	18,132.00	16,174.50	14,883.00	14,197.50	14,908.00	14,908.00	.0%
TOTAL REVENUE	.00	-527.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE	2,525,051.12	2,780,393.88	3,127,641.87	2,571,143.01	3,153,475.00	3,015,421.00	-4.4%
GRAND TOTAL	2,525,051.12	2,779,866.88	3,127,641.87	2,571,143.01	3,153,475.00	3,015,421.00	-4.4%

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

**OVERVIEW BUDGET SUMMARY  
DEPARTMENT OF GENERAL ADMINISTRATION (DOGA)  
2016-2017**

The Department of General Administration section of the budget contains expenses and revenues that are district-wide in nature.

Included in this part of the budget are the following:

Board of Education  
Pupil Transportation  
Central Office

Fiscal Services  
Human Resources  
Legal Services  
Employee Benefits

Technology  
Liability/Property Insurance  
Leases/Rentals

The budget of \$16,121,222 has increased \$701,067 (4.50%) versus the current budget. Employee Benefits account for \$9,665,116 (60% of the total budget for this cost center.) an increase of \$374,562.

Below is a breakout of the various departments and staffing

Department of General Administration

2016-17	Grand Total
2015-16	16,121,222
Variance	15,420,146
	701,076

4.50%

ORG	Description	Teachers	Admin	Paras	Secretaries	Custodians	Nurses	Other	Tutor	Total	
BAZ	23243	Superintendent	1.00		1.00			1.00		3.00	
BHZ	25743	Human Resources			1.00			1.00		2.00	
BAZ	25143	Fiscal Services	1.00		3.75			2.50		7.25	
BTZ	27143	Transportation			0.50			0.00		0.50	
BGZ	25843	Technology		0.00	1.00			2.50		3.50	
		<b>2016-17</b>	0.00	2.00	0.00	7.25	0.00	0.00	7.00	0.00	16.25
		<b>2015-16</b>	0.00	2.00	0.00	7.50	0.00	0.00	7.00	0.00	16.50
		<b>Variance</b>	0.00	0.00	0.00	-0.25	0.00	0.00	0.00	0.00	-0.25



02/03/2016 15:41  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

GEN ADMIN/ BOE		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
53010	LEGAL SERVICES							
<del>BA223143</del>	<del>53010</del>	LEGAL SERV	145,466.59	250,895.63	167,593.65	161,018.90	181,000.00	.0%
53200	PROFESSIONAL SERVICES							
<del>BA223143</del>	<del>53200</del>	PUR SER/OT	16,039.79	19,694.30	15,766.40	26,382.70	30,400.00	-75.8%
55301	POSTAGE							
<del>BA223143</del>	<del>55301</del>	POSTAGE	.00	.00	2,973.65	.00	.00	.0%
55400	ADVERTISING							
<del>BA223143</del>	<del>55400</del>	ADS	1,996.03	1,005.18	33.95	.00	800.00	.0%
58100	DUES & FEES							
<del>BA223143</del>	<del>58100</del>	DUES/FEES-	18,244.00	18,199.00	16,440.00	16,575.81	18,200.00	.0%
	TOTAL GEN ADMIN/ BOE		181,746.41	289,794.11	204,807.65	203,977.41	230,400.00	-10.0%



02/03/2016 15:41  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

GEN ADMIN/ PUBLIC INFORM SERV	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
53200 PROFESSIONAL SERVICES							
<del>BAZ25643</del> 53200 PUR SER/OT	16,650.16	20,986.09	13,062.65	15,589.00	17,000.00	17,000.00	.0%
55505 PRINTING							
<del>BAZ25643</del> 55505 PRINTING-C	1,657.00	.00	.00	.00	.00	.00	.0%
56100 GENERAL INSTRUCTIONAL SUPPLIES							
<del>BAZ25643</del> 56100 SUPPLIES/N	4,337.81	3,854.81	1,531.98	2,946.05	5,800.00	5,800.00	.0%
TOTAL GEN ADMIN/ PUBLIC INFO	22,644.97	24,840.90	14,594.63	18,535.05	22,800.00	22,800.00	.0%



02/03/2016 15:41  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

p  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

P1

ACCOUNTS FOR:

GEN ADMIN/ EXEC ADMIN		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE	
51110	SUPERINTENDENT								
<del>BAZ23243</del>	<del>51110</del>	CERT ADM	196,124.41	200,046.90	204,047.84	128,193.13	204,048.00	208,129.00	2.0%
51210	NON CERT-SECRETARY								
<del>BAZ23243</del>	<del>51210</del>	SALARY/NON	100,268.49	102,838.99	106,615.49	62,694.53	107,110.00	109,983.00	2.7%
52901	FSA ADMINISTRATION								
<del>BAZ23243</del>	<del>52901</del>	FSA ADM	.00	.00	2,270.78	2,200.00	1,980.00	.00	-100.0%
53200	PROFESSIONAL SERVICES								
<del>BAZ23243</del>	<del>53200</del>	PUR SER/OT	9,730.26	8,875.52	.00	.00	9,000.00	9,000.00	.0%
55301	POSTAGE								
<del>BAZ23243</del>	<del>55301</del>	POSTAGE-CE	17,113.41	16,323.53	17,433.37	17,690.37	18,000.00	18,000.00	.0%
55505	PRINTING								
<del>BAZ23243</del>	<del>55505</del>	PRINTING-C	1,392.98	57.50	492.00	55.00	110.00	110.00	.0%
55800	TRAVEL								
<del>BAZ23243</del>	<del>55800</del>	TRAVEL-CEN	9,522.28	9,021.73	8,507.47	7,230.63	9,100.00	9,700.00	6.6%
56120	ADMIN SUPPLIES								
<del>BAZ23243</del>	<del>56120</del>	SUPPLIES/N	13,096.15	8,418.59	7,384.16	1,411.77	8,585.00	8,600.00	.2%
56430	PERIODICALS								
<del>BAZ23243</del>	<del>56430</del>	PERIODICAL	541.24	175.79	605.74	427.24	1,200.00	600.00	-50.0%
58100	DUES & FEES								
<del>BAZ23243</del>	<del>58100</del>	DUES/FEES-	.00	.00	4,492.00	4,610.00	5,000.00	5,000.00	.0%
TOTAL GEN ADMIN/ EXEC ADMIN			347,789.22	345,758.55	351,848.85	224,512.67	364,133.00	369,122.00	1.4%





02/03/2016 15:41  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P  
bgnrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

GEN ADMIN/ PLAN & EVAL	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
53200 PROFESSIONAL SERVICES							
<del>BAZ25443</del> 53200 PUR SER/IN	49,500.00	11,260.00	28,382.50	4,722.60	35,175.00	50,000.00	42.1%
56100 GENERAL INSTRUCTIONAL SUPPLIES							
<del>BAZ25443</del> 56100 SUPPLIES/N	2,028.22	.00	.00	.00	2,000.00	2,000.00	.0%
TOTAL GEN ADMIN/ PLAN & EVAL	51,528.22	11,260.00	28,382.50	4,722.60	37,175.00	52,000.00	39.9%



02/03/2016 15:41  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

GEN ADMIN/ FISCAL SERV		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE	
51170	BUSINESS ADMINISTRATOR								
<del>BAZ25143</del>	<del>51170</del>	BUS ADMIN	91,524.00	103,592.39	127,000.00	75,320.83	127,000.00	130,556.00	2.8%
51210	NON CERT-SECRETARY								
<del>BAZ25143</del>	<del>51210</del>	SALARY/NON	306,777.37	306,598.84	286,792.77	184,430.34	288,024.00	304,168.00	
53200	PROFESSIONAL SERVICES								
<del>BAZ25143</del>	<del>53200</del>	PUR SER/OT	17,767.85	26,290.83	145,728.10	88,868.24	92,000.00	100,527.00	9.3%
53310	AUDIT/ACCOUNTING								
<del>BAZ25143</del>	<del>53310</del>	AUDIT SERV	26,600.00	25,000.00	30,000.00	35,000.00	35,000.00	36,050.00	3.0%
55505	PRINTING								
<del>BAZ25143</del>	<del>55505</del>	PRINTING-F	1,482.32	1,081.72	10,203.10	3,686.31	3,400.00	5,000.00	47.1%
55800	TRAVEL								
<del>BAZ25143</del>	<del>55800</del>	TRAVEL-FIS	815.18	1,235.44	1,435.51	1,099.79	2,000.00	2,000.00	.0%
56120	ADMIN SUPPLIES								
<del>BAZ25143</del>	<del>56120</del>	SUPPLIES/N	6,251.00	6,844.83	7,153.70	4,489.98	7,300.00	8,000.00	9.6%
57500	FURNITURE AND FIXTURES								
<del>BAZ25143</del>	<del>57500</del>	FURNITURE	.00	.00	.00	2,595.00	6,300.00	3,500.00	-44.4%
58100	DUES & FEES								
<del>BAZ25143</del>	<del>58100</del>	DUES	.00	.00	100.00	1,250.00	1,250.00	1,250.00	.0%
TOTAL GEN ADMIN/ FISCAL SERV			451,217.72	470,644.05	608,413.18	396,740.49	562,274.00	591,051.00	5.1%



02/03/2016 15:41  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

GEN ADMIN/ INSTR	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
54420 LEASE/RENTAL EQUIP/VEH							
<u>BAZ10000 54420</u> LEASE RENT	.00	.00	140,750.53	120,821.20	124,900.00	124,900.00	.0%
56110 INSTRUCTIONAL SUPPLIES							
<u>BAZ10000 56110</u> SUPPLIES/I	9,569.64	4,209.95	3,301.32	1,963.35	7,500.00	6,500.00	-13.3%
TOTAL GEN ADMIN/ INSTR	9,569.64	4,209.95	144,051.85	122,784.55	132,400.00	131,400.00	-.8%



02/03/2016 15:41  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P  
bgnyrpts

P1

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

GEN ADMIN/ OTHER SUP SERV	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
51115 CERTIFIED TEACHER SALARIES							
<del>BAZ25943</del> 51115 CERT O BUS	.00	1,272.02	.00	.00	33,000.00	33,000.00	.0%
51210 NON CERT-SECRETARY							
<del>BAZ25943</del> 51210 SALARY/NON	35,594.45	48,744.46	64,677.77	12,811.55	222,739.00	153,148.00	-31.2%
55200 GENERAL INSURANCE							
<del>BAZ25943</del> 55200 PROPERTY/L	343,727.00	343,727.00	340,000.00	333,300.00	333,300.00	316,635.00	-5.0%
TOTAL GEN ADMIN/ OTHER SUP S	379,321.45	393,743.48	404,677.77	346,111.55	589,039.00	502,783.00	-14.6%



02/03/2016 15:41  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P  
bgyr

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

STAFF TURNOVER	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
51115 CERTIFIED TEACHER SALARIES							
<del>BAZ25999</del> 51115 CERTTEACH	.00	.00	.00	.00	-170,570.00	-260,000.00	52.4%
TOTAL STAFF TURNOVER	.00	.00	.00	.00	-170,570.00	-260,000.00	52.4%
TOTAL REVENUE	.00	.00	.00	.00	.00	.00	
TOTAL EXPENSE	1,583,561.24	1,684,957.28	11,677,791.12	9,831,040.09	11,058,205.00	12,148,912.00	9.9%
GRAND TOTAL	1,583,561.24	1,684,957.28	11,677,791.12	9,831,040.09	11,058,205.00	12,148,912.00	9.9%

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



02/03/2016 15:42  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

HR/ LILLIS/ PERSONNEL SERV	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
51210 NON CERT-SECRETARY							
<del>BHZ25743</del> 51210 SALARY/NON	154,017.89	149,503.88	158,353.40	91,848.99	153,145.00	161,035.00	5.2%
52200 FICA							
<del>BHZ25743</del> 52200 EMPLOY BNF	607,656.06	604,679.27	.00	.00	.00	.00	.0%
52201 MEDICARE							
<del>BHZ25743</del> 52201 EMPLOY BNF	482,295.23	483,883.83	.00	.00	.00	.00	.0%
52300 PENSION							
<del>BHZ25743</del> 52300 EMPLOY BNF	635,212.00	661,158.00	.00	.00	.00	.00	.0%
52600 UNEMPLOYMENT COMP							
<del>BHZ25743</del> 52600 EMPLOY BNF	85,164.81	116,672.00	.00	.00	.00	.00	.0%
52810 HEALTH INSURANCE							
<del>BHZ25743</del> 52810 EMPLOY BNF	5,427,205.08	7,030,159.08	.00	.00	.00	.00	.0%
52820 DISABILITY INSURANCE							
<del>BHZ25743</del> 52820 EMPLOY BNF	71,332.65	72,229.67	.00	.00	.00	.00	.0%
52830 LIFE INSURANCE							
<del>BHZ25743</del> 52830 EMPLOY BNF	89,940.07	90,756.66	.00	.00	.00	.00	.0%
52900 OTHER EMPLOYEE BENEFITS							
<del>BHZ25743</del> 52900 EMPLOY BNF	784,890.00	822,387.90	.00	.00	.00	.00	.0%
52901 FSA ADMINISTRATION							
<del>BHZ25743</del> 52901 EMPLOY BNF	1,666.50	1,868.75	.00	.00	.00	.00	.0%



02/03/2016 15:42  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P  
bgnyr.pls

PROJECTION: 20172 2017 BOB BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

HR/ LILLIS/ PERSONNEL SERV		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
53200	PROFESSIONAL SERVICES							
<del>BH225743</del> 53200	PUR SER/OT	23,923.82	17,247.45	26,759.25	25,381.15	57,541.00	60,500.00	5.1%
55400	ADVERTISING							
<del>BH225743</del> 55400	ADVERTISIN	1,492.16	806.00	1,824.16	615.00	3,000.00	3,150.00	5.0%
55505	PRINTING							
<del>BH225743</del> 55505	PRINTING-R	25.00	.00	3,165.00	.00	100.00	100.00	.0%
55800	TRAVEL							
<del>BH225743</del> 55800	TRAVEL-REC	340.17	585.16	398.42	69.11	500.00	500.00	.0%
56100	GENERAL INSTRUCTIONAL SUPPLIES							
<del>BH225743</del> 56100	SUPPLIES/N	1,764.36	2,602.14	1,959.40	1,064.36	3,000.00	3,150.00	5.0%
56430	PERIODICALS							
<del>BH225743</del> 56430	PERIODICAL	138.85	.00	.00	.00	.00	.00	.0%
57500	FURNITURE AND FIXTURES							
<del>BH225743</del> 57500	FURNITURE	.00	.00	.00	.00	12,000.00	.00	-100.0%
58100	DUES & FEES							
<del>BH225743</del> 58100	DUES/FEES	345.00	345.00	345.00	300.00	390.00	410.00	5.1%
TOTAL HR/ LILLIS/ PERSONNEL		8,367,409.65	10,054,884.79	192,804.63	119,278.61	229,676.00	228,845.00	-.4%



02/03/2016 15:41  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P  
bgnyrps

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

BOE PR BENEFITS		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE	
52200	FICA								
<del>BAZ25043</del>	<del>52200</del>	FICA	.00	.00	584,707.22	337,811.61	619,297.00	632,405.00	2.1%
52201	MEDICARE								
<del>BAZ25043</del>	<del>52201</del>	MEDICARE	.00	.00	487,452.66	259,115.06	501,259.00	520,843.00	3.9%
52300	PENSION								
<del>BAZ25043</del>	<del>52300</del>	PENSION	.00	.00	703,419.00	654,842.00	654,842.00	800,025.00	22.2%
52600	UNEMPLOYMENT COMP								
<del>BAZ25043</del>	<del>52600</del>	UN COMP	.00	.00	19,975.00	99,275.00	99,275.00	45,000.00	-54.7%
52810	HEALTH INSURANCE								
<del>BAZ25043</del>	<del>52810</del>	HEALTH INS	.00	.00	6,966,641.00	6,242,441.00	6,441,241.00	6,732,477.00	4.5%
52820	DISABILITY INSURANCE								
<del>BAZ25043</del>	<del>52820</del>	DISAB INS	.00	.00	87,943.98	94,233.00	94,233.00	94,236.00	.0%
52830	LIFE INSURANCE								
<del>BAZ25043</del>	<del>52830</del>	LIFEINS	.00	.00	100,513.33	102,741.00	102,741.00	102,744.00	.0%
52900	OTHER EMPLOYEE BENEFITS								
<del>BAZ25043</del>	<del>52900</del>	OTH BENEF	.00	.00	967,811.00	720,645.60	775,146.00	721,416.00	-6.9%
53200	PROFESSIONAL SERVICES								
<del>BAZ25043</del>	<del>53200</del>	PRO SERV	.00	.00	2,551.50	2,551.50	2,520.00	15,970.00	533.7%
TOTAL BOE PR BENEFITS			.00	.00	9,921,014.69	8,513,655.77	9,290,554.00	9,665,116.00	4.0%







02/03/2016 15:44  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P  
bgnyrcus

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

TECH/ LILLIS/ ADMIN	TECH SERV	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
51285	TECHNOLOGY STAFF							
<del>BGZ25843</del> <del>51285</del>	TECHNOLOGY	154,613.71	161,864.76	169,803.28	106,792.69	168,858.00	181,916.00	7.7%
53200	PROFESSIONAL SERVICES							
<del>BGZ25843</del> <del>53200</del>	PRO SERV	.00	210.00	39.27	.00	.00	.00	.0%
53500	TECHNICAL SERVICES							
<del>BGZ25843</del> <del>53500</del>	PUR SER/OT	76,959.42	85,575.96	103,419.78	101,387.57	115,225.00	129,750.00	12.6%
54320	TECHNOLOGY RELATED REPAIRS							
<del>BGZ25843</del> <del>54320</del>	REPAIR/NON	2,801.05	860.00	1,679.18	.00	2,750.00	4,750.00	72.7%
55300	COMMUNICATIONS - DATA LINE							
<del>BGZ25843</del> <del>55300</del>	TELEPHONE-	33,000.00	33,000.00	33,000.00	43,065.39	47,750.00	47,376.00	-.8%
55505	PRINTING							
<del>BGZ25843</del> <del>55505</del>	PRINTING	.00	80.00	.00	.00	.00	.00	.0%
55800	TRAVEL							
<del>BGZ25843</del> <del>55800</del>	TRAVEL-TEC	660.47	784.76	706.67	537.86	750.00	1,275.00	70.0%
56500	SUPPLIES - TECH RELATED							
<del>BGZ25843</del> <del>56500</del>	SUPPLIES/N	2,213.36	1,912.43	8,838.95	3,368.49	3,750.00	3,750.00	.0%
57300	BUILDINGS							
<del>BGZ25843</del> <del>57300</del>	BUILDINGS	.00	.00	1,364.87	.00	1,750.00	.00	-100.0%
57400	GENERAL EQUIPMENT							
<del>BGZ25843</del> <del>57400</del>	EQUIPMENT	.00	.00	1,259.07	77.65	1,755.00	3,500.00	99.4%



02/03/2016 15:44  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P  
bgnyrps

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

TECH/ LILLIS/ ADMIN TECH SERV 57500 FURNITURE AND FIXTURES	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
BGZ25843_57500 FURNITURE	.00	.00	1,175.54	.00	1,255.00	3,750.00	198.8%
58100 DUES & FEES							
BGZ25843_58100 DUES/FEES-	99.00	204.00	.00	.00	750.00	1,725.00	130.0%
TOTAL TECH/ LILLIS/ ADMIN TE	270,347.01	284,491.91	321,286.61	255,229.65	344,593.00	377,792.00	9.6%
TOTAL REVENUE	.00	.00	.00	.00	.00	.00	
TOTAL EXPENSE	270,347.01	284,491.91	321,286.61	255,229.65	344,593.00	377,792.00	9.6%
GRAND TOTAL	270,347.01	284,491.91	321,286.61	255,229.65	344,593.00	377,792.00	9.6%

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



02/03/2016 15:44  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 1  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

TRANS/ DIST/ VEH OP - ST TRANS	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
51210 NON CERT-SECRETARY							
BTZ27143 51210 SALARY/NON	25,551.45	26,042.52	26,998.61	13,264.50	27,344.00	31,344.00	14.6%
55110 STUDENT TRANSPORTATION							
BTZ27143 55110 PUPIL TRAN	3,362,577.42	3,555,715.13	3,674,807.74	3,850,967.00	3,758,878.00	3,828,689.00	1.9%
55505 PRINTING							
BTZ27143 55505 PRINTING/T	465.90	.00	.00	.00	.00	.00	.0%
56100 GENERAL INSTRUCTIONAL SUPPLIES							
BTZ27143 56100 SUPPLIES/N	1,436.34	1,252.15	1,207.00	1,387.00	1,450.00	1,750.00	20.7%
TOTAL TRANS/ DIST/ VEH OP -	3,390,031.11	3,583,009.80	3,703,013.35	3,865,618.50	3,787,672.00	3,861,783.00	2.0%
TOTAL REVENUE	.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE	3,390,031.11	3,583,009.80	3,703,013.35	3,865,618.50	3,787,672.00	3,861,783.00	2.0%
GRAND TOTAL	3,390,031.11	3,583,009.80	3,703,013.35	3,865,618.50	3,787,672.00	3,861,783.00	2.0%

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



01/10/2016 14:04  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P  
bgnyrpts 1

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

CAPITAL/ DIST/ ADMIN TECH/ TEC	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
57500 FURNITURE AND FIXTURES							
BZZ25847 <u>57500</u> EQUIPMENT/	306,555.85	215,688.89	1,034,373.14	132,162.59	234,550.00	284,420.00	21.3%
TOTAL CAPITAL/ DIST/ ADMIN T	306,555.85	215,688.89	1,034,373.14	132,162.59	234,550.00	284,420.00	21.3%

01/10/2016 14:04  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

Reports

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

CAPITAL/ DIST/ OTHER OP/ FAC	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
57300 BUILDINGS							
BZZ26846 57300 EQUIPMENT/	287,704.59	164,460.22	527,691.58	51,726.92	67,600.00	96,451.00	42.7%
57400 GENERAL EQUIPMENT							
BZZ26846 57400 EQUIPMENT/	.00	237,340.19	84,873.57	39,632.07	47,900.00	49,200.00	2.7%
TOTAL CAPITAL/ DIST/ OTHER O	287,704.59	401,800.41	612,565.15	91,358.99	115,500.00	145,651.00	26.1%



01/10/2016 14:04  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

CAPITAL/ DIST/ VEH OP/ NON-INS	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
57500 FURNITURE AND FIXTURES							
<u>BZZ27143</u> 57500 EQUIP/NON-	.00	.00	57,140.98	.00	.00	.00	.0%
TOTAL CAPITAL/ DIST/ VEH OP/	.00	.00	57,140.98	.00	.00	.00	.0%
TOTAL REVENUE	.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE	689,941.38	712,728.55	1,704,577.70	223,521.58	350,050.00	430,071.00	22.9%
GRAND TOTAL	689,941.38	712,728.55	1,704,577.70	223,521.58	350,050.00	430,071.00	22.9%

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







02/03/2016 15:24  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 1  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
<b>FINGERPRINTING FEES</b>							
44105 FOI FEES							
<del>BAZ23043</del> 44105 FOI	2,604.50	-1,138.00	.00	.00	.00	.00	.0%
TOTAL FINGERPRINTING FEES	2,604.50	-1,138.00	.00	.00	.00	.00	.0%
<b>44105 FOI FEES</b>							
<del>BAZ23243</del> 44105 FOI	85.00	-34.50	-2,340.75	-1,425.25	-2,272.00	-2,200.00	-3.2%
<b>48400 DONATIONS</b>							
<del>BAZ23243</del> 48400 DONATIONS	5,000.00	-1,900.00	.00	.00	.00	.00	.0%
<b>49001 UNLIQUIDATED ENCUMBRANCES</b>							
<del>BAZ23243</del> 49001 UNLIQUIDAT	15,824.44	-69,470.63	.00	.00	.00	.00	.0%
<b>49003 FSA - FORFEITURES</b>							
<del>BAZ23243</del> 49003 FSA	.00	-1,424.04	.00	.00	.00	.00	.0%
TOTAL GEN ADMIN/ EXEC ADMIN	20,909.44	-72,829.17	-2,340.75	-1,425.25	-2,272.00	-2,200.00	-3.2%
<b>49002 UNIVERSAL SERV FUND REIMBURSMT</b>							
<del>BAZ25843</del> 49002 USF	.00	-38,091.65	.00	.00	.00	.00	.0%
TOTAL USF ADMIN TECH SERVICE	.00	-38,091.65	.00	.00	.00	.00	.0%
<b>48000 REVENUES UNCLASSIFIED</b>							
<del>BAZ25999</del> 48000 OTHER REV	.00	.00	-8,809.69	.00	.00	.00	.0%
TOTAL STAFF TURNOVER	.00	.00	-8,809.69	.00	.00	.00	.0%
<b>49002 UNIVERSAL SERV FUND REIMBURSMT</b>							
<del>BAZ26243</del> 49002 USF	30,209.64	.00	.00	.00	.00	.00	.0%
TOTAL USF BUILDING MAINTENAN	30,209.64	.00	.00	.00	.00	.00	.0%
<b>48000 REVENUES UNCLASSIFIED</b>							
<del>BFY26243</del> 48000 OTHER REV	.00	-527.00	.00	.00	.00	.00	.0%
TOTAL FAC/ LPH/ MAINT OF BUI	.00	-527.00	.00	.00	.00	.00	.0%



02/03/2016 15:24  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 2  
bgnyrpts

PROJECTION: 2017 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

FAC/ GROUNDS/		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
44705	BUILDING USE FEES							
<del>BFY26343</del> 44705	BUILD	67,000.00	-50,000.00	.00	.00	.00	.00	.0%
	TOTAL FAC/ GROUNDS/	67,000.00	-50,000.00	.00	.00	.00	.00	.0%
44705	BUILDING USE FEES							
<del>BFY33143</del> 44705	BUILD	.00	.00	-81,050.00	-24,000.00	-52,000.00	-55,000.00	5.8%
	TOTAL FAC/ BUILDING USE	.00	.00	-81,050.00	-24,000.00	-52,000.00	-55,000.00	5.8%
44719	VENDOR REBATES							
<del>BEZ26145</del> 44719	REBATES	5,750.58	-1,122.24	-6,435.35	.00	.00	.00	.0%
	TOTAL FAC/ OPERATION OF BUIL	5,750.58	-1,122.24	-6,435.35	.00	.00	.00	.0%
49102	TRANSFER IN-OTHER							
<del>BLA26143</del> 49102	TRANS IN O	2,046.00	-6,133.50	-6,484.50	-946.00	-6,250.00	-6,250.00	.0%
	TOTAL TFR IN BLDG USE HPS	2,046.00	-6,133.50	-6,484.50	-946.00	-6,250.00	-6,250.00	.0%
49102	TRANSFER IN-OTHER							
<del>BLB26143</del> 49102	TRANS IN O	1,287.00	-1,518.00	-1,289.00	-979.00	-5,763.00	-1,365.00	-76.3%
	TOTAL TFR IN BLDG USE NES	1,287.00	-1,518.00	-1,289.00	-979.00	-5,763.00	-1,365.00	-76.3%
49102	TRANSFER IN-OTHER							
<del>BLC26143</del> 49102	TRANS IN O	9,797.00	-5,523.00	-6,164.00	.00	.00	.00	.0%
	TOTAL TFR IN BLDG USE JPS	9,797.00	-5,523.00	-6,164.00	.00	.00	.00	.0%
49102	TRANSFER IN-OTHER							
<del>BLD26143</del> 49102	TRANS IN O	1,674.00	-1,391.00	-1,723.50	.00	-2,184.00	-2,000.00	-8.4%
	TOTAL TFR IN BLDG USE SMS	1,674.00	-1,391.00	-1,723.50	.00	-2,184.00	-2,000.00	-8.4%
49102	TRANSFER IN-OTHER							
<del>BLE26143</del> 49102	TRANS IN O	14,256.00	-8,069.50	-15,184.50	-5,364.50	-10,500.00	-12,504.00	19.1%
	TOTAL TFR IN BLDG USE NMHS	14,256.00	-8,069.50	-15,184.50	-5,364.50	-10,500.00	-12,504.00	19.1%
44861	PARKING PERMIT FEES							



02/03/2016 15:24  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 3  
bgyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

HS/ SECURITY/ NON-INSTR	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
<u>BLE26643 44861</u> PARKNG FEE	34,300.00	-31,000.00	-39,900.00	-31,000.00	-36,224.00	-36,224.00	.0%
TOTAL HS/ SECURITY/ NON-INSTR	34,300.00	-31,000.00	-39,900.00	-31,000.00	-36,224.00	-36,224.00	.0%
43104 GRANTS PRIVATE							
<u>BLE32040 43104</u> GP	.00	-2,000.00	.00	.00	.00	.00	.0%
44860 ADMISSIONS/ATHLETIC GATE RECEI							
<u>BLE32040 44860</u> GATE	24,000.00	-26,700.00	-25,500.00	-13,000.00	-26,626.00	-25,400.00	-4.6%
44863 PAY TO PARTICIPATE							
<u>BLE32040 44863</u> PTP	46,775.00	-78,719.00	-77,550.00	.00	.00	.00	.0%
48000 REVENUES UNCLASSIFIED							
<u>BLE32040 48000</u> OTHER REV	.00	-2,700.00	.00	.00	.00	.00	.0%
TOTAL HS/ ENTERPRIZE/ ATHLET	70,775.00	-110,119.00	-103,050.00	-13,000.00	-26,626.00	-25,400.00	-4.6%
44862 SCHOOL MUSICAL TICKET SALES							
<u>BLE32042 44862</u> MUSICAL	7,689.00	-18,545.00	-8,000.00	.00	-12,000.00	-11,411.00	-4.9%
TOTAL HS/ ENTERPRIZE/ NON-AT	7,689.00	-18,545.00	-8,000.00	.00	-12,000.00	-11,411.00	-4.9%
48400 DONATIONS							
<u>BLE32043 48400</u> DONATIONS	.00	-32,795.18	.00	.00	.00	.00	.0%
TOTAL PARKING PERMIT FEES	.00	-32,795.18	.00	.00	.00	.00	.0%
49102 TRANSFER IN-OTHER							
<u>BLE26143 49102</u> TRANS IN O	4,587.00	-4,344.50	-8,335.25	-833.00	-6,500.00	-5,500.00	-15.4%
TOTAL TFR IN BLDG USE SNIS	4,587.00	-4,344.50	-8,335.25	-833.00	-6,500.00	-5,500.00	-15.4%
43105 MEDICAID REIMBURSEMENT							
<u>BPZ21343 43105</u> MEDICAID	34,099.05	-215,334.45	-275,018.43	-24,334.08	-49,575.00	-49,575.00	.0%
53020 NURSING SERVICES							
<u>BPZ21343 53020</u> NURSE	.00	.00	.00	1,503.16	.00	.00	.0%



02/03/2016 15:24  
8292jhub

Town of New Milford  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 4  
bgnyrpts

PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

PP/ DIST/ HEALTH/ NON-INSTR	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
TOTAL PP/ DIST/ HEALTH/ NON-	34,099.05	-215,334.45	-275,018.43	-22,830.92	-49,575.00	-49,575.00	.0%
43103 EXCESS COSTS							
<u>BSZ10011 43103</u> EXCESS CT	93,223.00	-31,979.00	.00	.00	.00	.00	.0%
TOTAL SPED/ DIST/ INSTR/ NON	93,223.00	-31,979.00	.00	.00	.00	.00	.0%
43103 EXCESS COSTS							
<u>BSZ10012 43103</u> EXCESSCOST	92,161.00	-115,202.00	.00	.00	.00	.00	.0%
44800 REGULAR ED TUITION FROM INDIVI							
<u>BSZ10012 44800</u> REGED	70,770.00	-75,748.55	-61,527.00	-45,000.00	-82,000.00	-82,000.00	.0%
TOTAL SPED/ DIST/ INSTR/ EXC	162,931.00	-190,950.55	-61,527.00	-45,000.00	-82,000.00	-82,000.00	.0%
44822 SPECIAL ED TUITION FROM OTHER							
<u>BSZ10015 44822</u> SPED	19,910.00	-19,910.00	-19,910.00	.00	-19,910.00	-19,910.00	.0%
TOTAL SPED/ DIST/ INSTR/ LHT	19,910.00	-19,910.00	-19,910.00	.00	-19,910.00	-19,910.00	.0%
43103 EXCESS COSTS							
<u>BSZ27111 43103</u> EXCESS CT	875,558.00	-1,087,058.00	-1,162,271.00	.00	-1,072,835.00	-1,051,239.00	-2.0%
TOTAL REIMB TRANS	875,558.00	-1,087,058.00	-1,162,271.00	.00	-1,072,835.00	-1,051,239.00	-2.0%
49599 CAPITAL RESERVE							
<u>BSZ26846 49599</u> CAPITAL	.00	.00	.00	.00	.00	-430,071.00	.0%
TOTAL CAPITAL/ DIST/ OTHER O	.00	.00	.00	.00	.00	-430,071.00	.0%
TOTAL REVENUE	1,458,606.21	-1,928,378.74	-1,807,492.97	-145,378.67	-1,384,639.00	-1,790,649.00	29.3%
TOTAL EXPENSE	.00	.00	.00	.00	.00	.00	.0%
GRAND TOTAL	1,458,606.21	-1,928,378.74	-1,807,492.97	-145,378.67	-1,384,639.00	-1,790,649.00	29.3%

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

NEW MILFORD PUBLIC SCHOOLS  
 District Wide  
 CAPITAL BUDGET SUMMARY  
 2016 - 2017

	Pg.	DISTRICT Actual <u>2011-12</u>	DISTRICT Actual <u>2012-13</u>	DISTRICT Actual <u>2013-14</u>	DISTRICT Approved <u>2014-15</u>	DISTRICT Approved <u>2015-16</u>	District Approved <u>2016-17</u>
TOTAL FACILITIES CAPITAL	A-2	\$430,259	\$287,705	\$261,630	\$116,250	\$115,500	\$ 145,651
TOTAL TECHNOLOGY CAPITAL	A-3	\$418,869	\$301,544	\$214,130	\$195,710	\$234,550	\$ 284,420
TOTAL CAPITAL		\$849,128	\$589,249	\$475,760	\$311,960	\$350,050	\$430,071

Appendix A-1

**2016-2017 BUDGET PLANNING  
FACILITIES - CAPITAL**

<b>Location</b>	<b>Project / Item</b>	<b>Cost</b>	<b>Reason</b>
		<b>Building Improvements</b>	
HILL & PLAIN	Signage replacement	\$3,500	Vehicles and student drop off/pick up
NORTHVILLE	Roof Repairs - short term	\$12,800	Structural Repairs to stop roof leaks
N.M. HIGH SCHOOL	Outside Door replacement	\$6,700	Security concern for doors which do not operate properly
N.M. HIGH SCHOOL	Observatory request	\$2,000	Miscellaneous funding for fiscal year
N.M. HIGH SCHOOL	Window installation, LLC and rm 3108	\$4,200	Repurposing rooms for new course work
DISTRICT WIDE	Replace security cameras	\$20,000	Life Safety/Security - Replace failing cameras and DVRs
	<b>Total Building and Improvements</b>	<b>\$49,200</b>	

**Equipment and Capital Repairs**

DISTRICT WIDE	Kubota 72" Mower	\$27,375	Replacement mowers and various attachments for Grounds. Mowers being replaced are 15+ years old and no longer functional
DISTRICT WIDE	Exmark 72" mower	\$11,395	
DISTRICT WIDE	Exmark 60" mower	\$10,800	
DISTRICT WIDE	Debris blower	\$2,360	
DISTRICT WIDE	Bagger attachment for 60" mower	\$2,560	
DISTRICT WIDE	Kubota 2 stage snow blower	\$3,236	
DISTRICT WIDE	Kubota 60" rotary sweeper	\$3,250	
DISTRICT WIDE	Kubota 60" snow plow	\$1,475	
DISTRICT WIDE	Paint sprayer for fields	\$4,500	
DISTRICT WIDE	Ford F350 pickup truck	\$29,500	Replacement pickup truck to augment depleted and aging fleet
	<b>Total Equipment - Non - Instructional</b>	<b>\$96,451</b>	
	<b>Total Equipment and Capital Repairs</b>	<b>\$145,651</b>	

**2016-2017 BUDGET PLANNING  
TECHNOLOGY - CAPITAL**

<b>Location</b>	<b>Project / Item</b>	<b>Quantity</b>	<b>Unit Cost</b>	<b>Total</b>	<b>Rationale</b>
DISTRICT WIDE	Smart Board replacement refresh cycle	20	3,775.00	\$75,500	Replace Smart Boards
DISTRICT WIDE	Wireless Infrastructure Refresh, 2 controllers and 46 access points			\$57,920	Replace Wireless controller. Additional Access points are needed to accommodate additional wireless devices in the district
DISTRICT WIDE	Network storage with increase capacity	1	25,000.00	\$25,000	Increase the capacity of the SAN/network storage for staff and students
DISTRICT WIDE	Server replacement - Hyper-V capable	1	15,000.00	\$15,000	Replace older Hyper-V server
	<b>District WIDE TOTAL</b>			<b>\$173,420</b>	
HILL AND PLAIN	Computer Lab upgrade	30	924.63	\$27,739	Update 7-9 year old Computer Labs
NORTHVILLE	Computer Lab upgrade	30	924.63	\$27,739	
SNIS	Computer Lab upgrade	30	924.63	\$27,739	
SMS	Computer Lab upgrade	30	924.63	\$27,739	
	<b>TOTAL FOR SCHOOLS</b>			<b>\$110,956</b>	
	<b>TOTAL TECHNOLOGY CAPITAL BUDGET</b>			<b>\$284,376</b>	

**NEW MILFORD PUBLIC SCHOOLS  
ENROLLMENT BY BUILDINGS & GRADES as of OCTOBER 1, 2015  
2016-2017 BUDGET DEVELOPMENT**

**PK-2**

<b>GRADE</b>	<b>HPS</b>	<b>NES</b>	<b>DISTRICT</b>
Excel PK	41	43	84
K	123	119	242
1	136	132	268
2	131	146	277
<b>Total PK-2</b>	<b>431</b>	<b>440</b>	<b>871</b>

**Sarah Noble Intermediate School**

<b>GRADE</b>			<b>DISTRICT</b>
3			315
4			308
5			334
<b>Total 3-5</b>			<b>957</b>

**Schaghticoke Middle School**

<b>GRADE</b>			<b>DISTRICT</b>
6			338
7			337
8			356
<b>Total 6-8</b>			<b>1031</b>

**New Milford High School**

<b>GRADE</b>			<b>DISTRICT</b>
9			359
10			360
11			328
12			298
<b>Total 9-12</b>			<b>1345</b>

<b>GRAND TOTAL</b>			<b>4204</b>
--------------------	--	--	-------------



**NEW MILFORD PUBLIC SCHOOLS  
ENROLLMENT PROJECTIONS BY BUILDINGS & GRADES  
2016-2017 BUDGET DEVELOPMENT**

**PK-2**

<b>GRADE</b>	<b>HPS</b>	<b>NES</b>	<b>DISTRICT</b>
Excel PK	42	41	83
K	135	121	256
1	121	117	239
2	136	132	267
<b>Total PK-2</b>	<b>434</b>	<b>411</b>	<b>845</b>

**Sarah Noble Intermediate School**

<b>GRADE</b>		<b>DISTRICT</b>
3		276
4		317
5		310
<b>Total 3-5</b>		<b>903</b>

**Schaghticoke Middle School**

<b>GRADE</b>		<b>DISTRICT</b>
6		334
7		338
8		337
<b>Total 6-8</b>		<b>1009</b>

**New Milford High School**

<b>GRADE</b>		<b>DISTRICT</b>
9		402
10		312
11		375
12		301
<b>Total 9-12</b>		<b>1390</b>

**GRAND TOTAL**

**4147**

**NEW MILFORD PUBLIC SCHOOLS  
GRADES PK-5 CLASS SIZE DATA  
2016-2017 BUDGET DEVELOPMENT**

<b>Grade Level</b>	<b>Hill &amp; Plain</b>		<b>Northville</b>		<b>Sarah Noble</b>	
	<b># Teachers</b>	<b>Class Size</b>	<b># Teachers</b>	<b>Class Size</b>	<b># Teachers</b>	<b>Class Size</b>
PK	2	14.0	2	14.0		
K	7	19.3	7	17.3		
1	7	17.3	7	16.7		
2	7	19.4	7	18.9		
3					14	19.7
4					16	19.8
5					15	20.7

**NEW MILFORD PUBLIC SCHOOLS  
STAFFING SUMMARY - SUPERINTENDENT PROPOSED BUDGET 2016-17**

<b>LOCAL FUNDING</b>									
<u>Location</u>	<u>Teachers</u>	<u>Adm.</u>	<u>Paras</u>	<u>Sect</u>	<u>Cust/Maint</u>	<u>Nurse</u>	<u>Other</u>	<u>Tutors</u>	<u>Totals</u>
<b>NMHS</b>									
2015-16	<u>114.81</u>	<u>6.00</u>	<u>15.00</u>	<u>11.00</u>	<u>9.50</u>	<u>2.00</u>	<u>0.49</u>	<u>0.00</u>	<u>158.80</u>
2016-17	<u>114.81</u>	<u>6.00</u>	<u>15.00</u>	<u>11.25</u>	<u>9.50</u>	<u>2.00</u>	<u>0.49</u>	<u>0.00</u>	<u>159.05</u>
Difference	0.00	0.00	0.00	0.25	0.00	0.00	0.00	0.00	0.25
<b>SMS</b>									
2015-16	<u>85.94</u>	<u>3.85</u>	<u>26.00</u>	<u>7.00</u>	<u>6.00</u>	<u>2.00</u>	<u>0.00</u>	<u>0.00</u>	<u>130.79</u>
2016-17	<u>85.94</u>	<u>3.85</u>	<u>26.00</u>	<u>7.00</u>	<u>6.00</u>	<u>2.00</u>	<u>0.00</u>	<u>0.00</u>	<u>130.79</u>
Difference	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>SNIS</b>									
2015-16	<u>76.74</u>	<u>3.40</u>	<u>19.00</u>	<u>6.00</u>	<u>8.00</u>	<u>1.60</u>	<u>0.00</u>	<u>0.00</u>	<u>114.74</u>
2016-17	<u>74.74</u>	<u>3.40</u>	<u>19.00</u>	<u>6.00</u>	<u>8.00</u>	<u>1.60</u>	<u>0.00</u>	<u>0.00</u>	<u>112.74</u>
Difference	-2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-2.00
<b>NES</b>									
2015-16	<u>35.35</u>	<u>1.60</u>	<u>15.50</u>	<u>4.00</u>	<u>4.00</u>	<u>1.00</u>	<u>0.00</u>	<u>2.00</u>	<u>63.45</u>
2016-17	<u>35.85</u>	<u>1.60</u>	<u>15.50</u>	<u>4.00</u>	<u>4.00</u>	<u>1.00</u>	<u>0.00</u>	<u>2.00</u>	<u>63.95</u>
Difference	0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.50
<b>HPS</b>									
2015-16	<u>36.96</u>	<u>1.60</u>	<u>16.50</u>	<u>4.00</u>	<u>4.00</u>	<u>1.00</u>	<u>0.00</u>	<u>2.00</u>	<u>66.06</u>
2016-17	<u>37.36</u>	<u>1.60</u>	<u>16.50</u>	<u>4.00</u>	<u>4.00</u>	<u>1.00</u>	<u>0.00</u>	<u>1.00</u>	<u>65.46</u>
Difference	0.40	0.00	0.00	0.00	0.00	0.00	0.00	-1.00	-0.60

**NEW MILFORD PUBLIC SCHOOLS  
STAFFING SUMMARY - SUPERINTENDENT PROPOSED BUDGET 2016-17**

<b>LOCAL FUNDING</b>									
Location	Teachers	Adm.	Paras	Sect	Cust/Maint	Nurse	Other	Tutors	Totals
<b>DIST</b>									
2015-16	<u>16.90</u>	<u>3.50</u>	<u>1.00</u>	<u>12.50</u>	<u>14.50</u>	<u>0.40</u>	<u>9.50</u>	<u>13.50</u>	<u>71.80</u>
2016-17	<u>16.90</u>	<u>3.50</u>	<u>1.00</u>	<u>12.25</u>	<u>14.50</u>	<u>0.40</u>	<u>9.50</u>	<u>13.50</u>	<u>71.55</u>
Difference	0.00	0.00	0.00	-0.25	0.00	0.00	0.00	0.00	-0.25
<b>TOTAL BUDGET STAFF</b>									
2015-16	<u>366.70</u>	<u>19.95</u>	<u>93.00</u>	<u>44.50</u>	<u>46.00</u>	<u>8.00</u>	<u>9.99</u>	<u>17.50</u>	<u>605.64</u>
2016-17	<u>365.60</u>	<u>19.95</u>	<u>93.00</u>	<u>44.50</u>	<u>46.00</u>	<u>8.00</u>	<u>9.99</u>	<u>16.50</u>	<u>603.54</u>
Difference	-1.10	0.00	0.00	0.00	0.00	0.00	0.00	-1.00	-2.10
<b>GRANT FUNDED</b>									
	Teachers	Adm.	Paras	Sect	Cust/Maint	Nurse	Other	Tutors	Totals
2015-16	13.66	0.50	3.00	0.00	0.00	0.00	0.00	0.00	17.16
2016-17	<u>13.66</u>	<u>0.50</u>	<u>3.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>1.00</u>	<u>18.16</u>
Difference	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
<b>TOTAL BUDGET AND GRANT STAFF</b>									
	Teachers	Adm.	Paras	Sect	Cust/Maint	Nurse	Other	Tutors	Totals
2015-16	380.36	20.45	96.00	44.50	46.00	8.00	9.99	17.50	622.80
2016-17	<u>379.26</u>	<u>20.45</u>	<u>96.00</u>	<u>44.50</u>	<u>46.00</u>	<u>8.00</u>	<u>9.99</u>	<u>17.50</u>	<u>621.70</u>
Difference	-1.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-1.10

Educational Reference Group

D

Berlin  
Bethel  
Branford  
Clinton  
Colchester  
Cromwell  
East Granby  
East Hampton

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

Shelton  
Southington  
Stonington  
Wallingford  
Waterford  
Watertown  
Wethersfield  
Windsor

# FEDERAL AND STATE GRANT SUMMARY

## Public Grants

	Awarded 2012/13	Expenditures 2012/13	Awarded 2013/14	Expenditures 2013/14	Awarded 2014/15	Expenditures 2014/15	Awarded 2015/16
Title I 12/14	\$153,340.00	<u>\$81,506.00</u>		\$57,882.00		-	
Title I 13/15			\$210,635.00	\$110,705.00		\$99,930.00	
Title I 14/16					\$271,601.00	\$94,115.00	
Title I 15/17							\$302,329.00
Title II 12/14	\$70,515.00	<u>\$2,712.00</u>		\$67,544.00			
Title II 13/15			,179.00	\$5,314.00		\$60,865.00	
Title II 14/16					\$66,221.00	\$5,092.00	
Title II 15/17							\$66,435.00
Title III 12/14	\$19,540.00	<u>\$7,422.00</u>		\$12,118.00			
Title III 13/15			\$19,009.00	\$3,025.00		\$15,984.00	
Title III 14/16					\$19,810.00	\$1,092.00	
Title III 15/17							\$19,725.00
Title I Cali 10/12		<u>\$68,748.00</u>					
Title I Cali 11/13							
IDEA 619 12/14	\$34,937.00	<u>\$1,999.00</u>		\$32,938.00			
IDEA 619 13/15			\$33,186.00	\$0.00		\$33,186.00	
IDEA 619 14/16					\$33,128.00	\$0.00	
IDEA 619 15/17							\$33,091.00
IDEA 611 12/14	\$897,713.00	<u>\$438,985.00</u>		\$458,728.00			
IDEA 611 13/15			\$845,173.00	\$400,019.00		\$444,862.00	
IDEA 611 14/16					\$863,367.00	\$362,135.00	
IDEA 611 15/17							\$850,048.00

## FEDERAL AND STATE GRANT SUMMARY

	Awarded <u>2012/13</u>	Expenditures <u>2012/13</u>	Awarded <u>2013/14</u>	Expenditures <u>2013/14</u>	Awarded <u>2014/15</u>	Expenditures <u>2014/15</u>	Awarded <u>2015/16</u>
Bilingual <u>13/14</u>			\$2,600.0	\$2,559.00			
Bilingual <u>14/15</u>					\$5,030.00	\$5,030.00	
Bilingual <u>15/16</u>							\$4,771.00
Civics <u>13/14</u>			\$24,333.00	\$24,329.00			
Civics <u>14/15</u>					\$23,500.00	\$22,622.00	
Civics <u>15/17</u>							\$35,000.00
Perkins <u>13/14</u>			\$29,132.00	\$29,132.00			
Perkins <u>14/15</u>					\$31,444.00	\$31,444.00	
Perkins <u>15/17</u>							\$34,479.00
Transitions <u>13/14</u>			\$35,849.00	\$35,828.00			
Transitions <u>14/15</u>					\$40,000.00	\$40,000.00	
Transitions <u>15/17</u>							000.00
Adult Ed Provider <u>13/14</u>			\$107,903.00	\$107,903.00			
Adult Ed Provider <u>14/15</u>					\$133,400.00	\$133,400.00	
Adult Ed Provider <u>15/17</u>							\$163,000.00
Tech. <u>Wiring 13/14</u>			\$102,732.00	\$102,732.0			
CCS Learning Mini-Grants <u>14/15</u>					\$9,901.00	\$9,901.00	
<b>Total Public Grants</b>	<b>\$1,176,045.00</b>	<b>\$601,372.00</b>	<b>\$1,476,731.00</b>	<b>\$1,450,756.00</b>	<b>\$1,497,402.00</b>	<b>\$1,359,658.00</b>	<b>\$1,548,878.00</b>

## FEDERAL AND STATE GRANT SUMMARY

	<u>Awarded</u> <u>2012/13</u>	<u>Expenditures</u> <u>2012/13</u>	<u>Awarded</u> <u>2013/14</u>	<u>Expenditures</u> <u>2013/14</u>	<u>Awarded</u> <u>2014/15</u>	<u>Expenditures</u> <u>2014/15</u>	<u>Awarded</u> <u>2015/16</u>
<b>Private Grants</b>							
CCF Literacy Initiative 13/14	<u>\$9,165.00</u>	<u>\$7,538.00</u>					
CCF Literacy Initiative 14/15			\$7,965.00	\$5,961.00			
CCF Literacy Initiative 15/16					\$8,966.00	\$7,900.87	\$2,000.00
Naugatuck Valley Comm. College 12/13	<u>\$4,562.00</u>	<u>\$4,368.00</u>					
Naugatuck Valley Comm. College 13/14			<u>\$2,449.00</u>	<u>\$2,383.00</u>			
Naugatuck Valley Comm. College 14/15					\$1,000.00	\$963.20	
Goldring Family Foundation 14/15					<u>\$28,617.00</u>	<u>\$28,276.31</u>	\$26,981.50
<b>Total Private Grants</b>	<u>\$13,727.00</u>	<u>\$11,906.00</u>	<u>\$10,414.00</u>	<u>\$8,344.00</u>	<u>\$38,583.00</u>	<u>\$37,140.38</u>	<u>\$28,981.50</u>
<b>Total Public and Private Grants</b>	<u>\$1,189,772.00</u>	<u>\$613,278.00</u>	<u>\$1,487,145.00</u>	<u>\$1,459,100.00</u>	<u>\$1,535,985.00</u>	<u>\$1,396,798.38</u>	<u>\$1,577,859.50</u>