

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

The 2016-2017 Superintendent's proposed budget represents a **5.25%** 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:

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

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	
2016-17	2,209,135	147,994	279,153	4,613	766,776	7,738	35,252	0	3,290,316	160,345	3,450,661
2015-16	2,193,875	150,937	236,498	4,744	651,292	7,738	33,431	0	3,115,096	163,419	3,278,515
Variance	15,260	-2,943	42,655	-131	115,484	0	1,821	0	175,220	-3,074	172,146
%	0.70%	-1.95%	18.04%	-2.76%	17.73%	0.00%	5.45%	0.00%	5.62%	-1.88%	5.25%

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
Total	2016-17	37.36	1.60	16.50	4.00	4.00	1.00	0.00	1.00	65.46
	2015-16	36.96	1.60	16.50	4.00	4.00	1.00	0.00	2.00	66.06
	Variance	0.40	0.00	0.00	0.00	0.00	0.00	0.00	-1.00	-0.60



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Town of New Milford
NEXT YEAR BUDGET HISTORICAL COMPARISON

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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>	<u>CERT GEN</u>	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>	<u>NCERT GEN</u>	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>	<u>PRO SERV</u>	.00	.00	1,876.20	400.00	2,088.00	3,088.00	47.9%
56110	INSTRUCTIONAL SUPPLIES								
<u>BLA10000</u>	<u>56110</u>	<u>S IN GEN</u>	28,316.71	21,098.12	25,940.74	21,458.41	26,049.00	32,214.00	23.7%
57345	INSTRUCTIONAL EQUIPMENT								
<u>BLA10000</u>	<u>57345</u>	<u>INSTEQUIP</u>	.00	.00	2,741.16	.00	.00	.00	.0%
57400	GENERAL EQUIPMENT								
<u>BLA10000</u>	<u>57400</u>	<u>EQUIPMENT</u>	.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	1,449,504.00	3.7%

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PROJECTION: 20172 2017 BOE BUDGET PLANNING

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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 51115</u> 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 56110</u> 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%



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NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 20172 2017 BOE BUDGET PLANNING

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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 56110</u> 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 56410</u> TEXT/NEW/N	10,564.17	550.72	.00	.00	.00	.00	.0%
56420 LIBRARY BOOKS							
<u>BLA10002 56420</u> 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 56460</u> WORKBOOKS-	7,157.77	7,501.60	7,471.50	10,644.70	11,442.00	12,586.00	10.0%
TOTAL HPS/ INSTR/ ENGLISH	34,583.34	24,067.23	38,916.83	26,452.64	35,362.00	26,427.00	-25.3%

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NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 20172 2017 BOE BUDGET PLANNING

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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							
BLA10004 51115 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%



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PROJECTION: 20172 2017 BOE BUDGET PLANNING

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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							
<u>BLA10006 51115</u> 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							
<u>BLA10006 56110</u> S IN READ	970.25	690.38	989.43	899.70	982.00	982.00	.0%
56410 TEXTBOOKS							
<u>BLA10006 56410</u> 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%



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NEXT YEAR BUDGET HISTORICAL COMPARISON

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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 53200</u> PRO SERV	.00	.00	.00	.00	.00	1,540.00	.0%
56110 INSTRUCTIONAL SUPPLIES							
<u>BLA10007 56110</u> 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 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 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%



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NEXT YEAR BUDGET HISTORICAL COMPARISON

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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 56100 GEN SUP</u>	.00	.00	.00	.00	181.00	.00	-100.0%
56110 INSTRUCTIONAL SUPPLIES							
<u>BLA10008 56110 S IN SCI</u>	1,305.12	945.72	424.57	136.46	2,179.00	2,179.00	.0%
56420 LIBRARY BOOKS							
<u>BLA10008 56420 LIBRARY BO</u>	.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%



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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%



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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 INST SUP</u>	.00	.00	.00	.00	1,231.00	3,000.00	143.7%
56411 CONSUMABLE TEXTS							
<u>BLA10010 56411 CONS TEXT</u>	.00	.00	.00	.00	500.00	.00	-100.0%
56420 LIBRARY BOOKS							
<u>BLA10010 56420 LIBRARY BO</u>	.00	.00	.00	.00	2,570.00	3,150.00	22.6%
56430 PERIODICALS							
<u>BLA10010 56430 PERIODICAL</u>	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%



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NEXT YEAR BUDGET HISTORICAL COMPARISON

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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%



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Town of New Milford
NEXT YEAR BUDGET HISTORICAL COMPARISON

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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%



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Town of New Milford
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 20172 2017 BOE BUDGET PLANNING

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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 CERT LMC</u>	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 LIBRARY</u>	.00	.00	11,239.45	12,680.67	29,658.00	31,474.00	6.1%
53200 PROFESSIONAL SERVICES							
<u>BLA22235 53200 PRO SERV</u>	.00	.00	1,141.67	1,000.00	3,036.00	3,036.00	.0%
56100 GENERAL INSTRUCTIONAL SUPPLIES							
<u>BLA22235 56100 GEN SUP</u>	.00	.00	532.38	204.58	463.00	463.00	.0%
56110 INSTRUCTIONAL SUPPLIES							
<u>BLA22235 56110 S IN LMC</u>	1,206.15	533.85	537.20	391.39	557.00	557.00	.0%
56420 LIBRARY BOOKS							
<u>BLA22235 56420 LIBRARY BO</u>	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 PERIODICAL</u>	443.49	.00	290.75	240.94	624.00	624.00	.0%
58100 DUES & FEES							
<u>BLA22235 58100 DUES</u>	.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%



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Town of New Milford
NEXT YEAR BUDGET HISTORICAL COMPARISON

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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%



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NEXT YEAR BUDGET HISTORICAL COMPARISON

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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 PRINCL</u>	.00	.00	120,434.85	109,198.14	201,444.00	206,983.00	2.7%
51210 NON CERT-SECRETARY							
<u>BLA24143 51210 NCERT PRIN</u>	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 POSTAGE</u>	898.29	1,800.00	1,000.00	1,455.00	1,555.00	1,555.00	.0%
55505 PRINTING							
<u>BLA24143 55505 PRINT</u>	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 GEN SUP</u>	.00	.00	.00	828.00	3,610.00	.00	-100.0%
56120 ADMIN SUPPLIES							
<u>BLA24143 56120 S N IN PRI</u>	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%



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NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 20172 2017 BOE BUDGET PLANNING

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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							
<u>BLA24943 55302 TELEPHONE</u>	.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%



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NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 20172 2017 BOE BUDGET PLANNING

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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%



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PROJECTION: 20172 2017 BOE BUDGET PLANNING

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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	2,357,129.00	.5%

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PROJECTION: 20172 2017 BOE BUDGET PLANNING

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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%



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Town of New Milford
NEXT YEAR BUDGET HISTORICAL COMPARISON

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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%



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PROJECTION: 20172 2017 BOE BUDGET PLANNING

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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%



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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%



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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%

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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%



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PROJECTION: 20172 2017 BOE BUDGET PLANNING

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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							
<u>BSA10012_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							
<u>BSA10012_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							
<u>BSA10012_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%



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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 51115 CERT IND L</u>	186,755.82	244,635.12	.00	.00	.00	.00	.0%
56110 INSTRUCTIONAL SUPPLIES							
<u>BSA10013 56110 S IN IND L</u>	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%



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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%

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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							
BGA22343 51285 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%

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