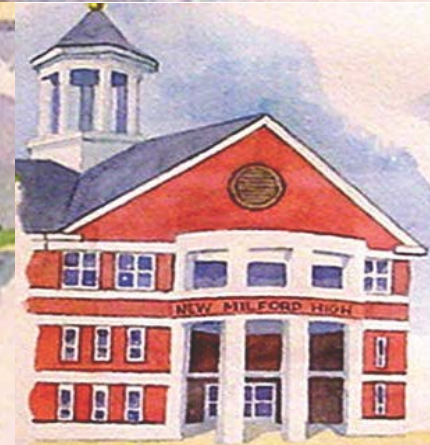
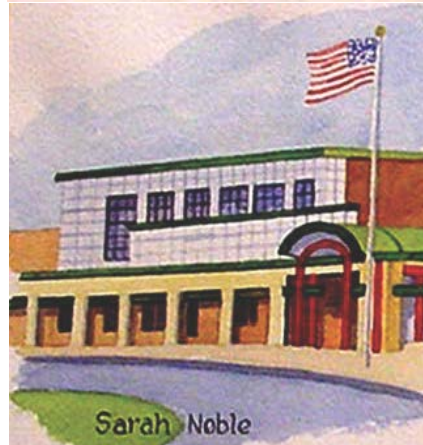


NEW MILFORD PUBLIC SCHOOLS



**BOARD OF EDUCATION
2018 - 2019 Final Budget
July 1, 2018**



NEW MILFORD BOARD OF EDUCATION

50 East Street
New Milford, Connecticut 06776

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MISSION STATEMENT

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



New Milford Board of Education - Notice of Non-Discrimination

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

Section 504 Coordinator

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

Title IX Coordinator for Students

Alisha L. DiCorpo, Assistant Superintendent
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Title IX Coordinator for Staff

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



2018-2019 FINAL BOARD OF EDUCATION BUDGET OVERVIEW

MAJOR OBJECT CODE	<i>17-18 Budget</i>	<i>18-19 Budget</i>	<i>Budget to Budget \$ Change</i>	<i>Budget to Budget % Change</i>
SALARY	38,091,700	37,558,322	-533,378	-1.40%
BENEFITS	10,445,551	11,077,452	631,901	6.05%
PROFESSIONAL SERVICES	3,867,186	4,066,004	198,818	5.14%
PROPERTY SERVICES	913,083	971,502	58,419	6.40%
OTHER SERVICES	7,589,382	7,615,654	26,272	0.35%
SUPPLIES	2,665,330	2,642,956	-22,374	-0.84%
5 YEAR CAPITAL PLAN	322,500	322,500	0	0.00%
CAPITAL OTHER	192,005	142,944	-49,061	-25.55%
DUES & FEES	88,427	89,180	753	0.85%
EXPENSE	64,175,164	64,486,514	311,350	0.49%
REVENUE	-1,364,578	-1,475,928	-111,350	8.16%
TOTAL	62,810,586	63,010,586	200,000	0.32%



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HILL AND PLAIN ELEMENTARY SCHOOL

School Overview

The 2018-2019 Final Budget represents a **-1.07% decrease** for Hill and Plain Elementary School.

- **Decrease** of a **1.0 FTE** - Kindergarten

As of October 1, 2017, Hill and Plain Elementary School serves **406** students in grades PK – 2. Next year it is projected that **438** students will be enrolled at Hill and Plain Elementary School.

Enrollment

	Grade				
	PK	K	1	2	TOTAL
October 1, 2017	47	106	140	113	406
FY 18-19 Projected	52	139	106	141	438
Change	+5	+33	-34	+28	+32

Class Size

The average class size in grades K-2 in **2017-18** is **19.6**.

Class size averages at Hill and Plain Elementary School are projected to be as follows:

Kindergarten (139) – **19.9** per section (**7 teachers**)

Grade 1 (106) – **17.7** per section (**6 teachers**)

Grade 2 (141) – **20.1** per section (**7 teachers**)

**Staffing Data**

Position	17-18 Budget	18-19 Budget	Budget Change	17-18 Grant	18-19 Grant	Grant Change
Principal	1.000	1.000	0.000	0.000	0.000	0.000
Assistant Principal	0.600	0.600	0.000	0.000	0.000	0.000
Certified Teachers	35.495	34.495	-1.000	1.500	1.500	0.000
Para Educators	16.000	16.000	0.000	1.000	1.000	0.000
Secretaries	4.000	4.000	0.000	0.000	0.000	0.000
Nurses	1.000	1.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.250	0.250	0.000
Total	58.195	57.195	-1.000	2.750	2.750	0.000

Operating Expenses by Major Object Code

MAJOR OBJECT CODE	17-18 Budget	18-19 Budget	Budget to Budget \$ Change	Budget to Budget % Change
CERTIFIED SALARY	2,806,783	2,769,503	-37,280	-1.33%
NON CERTIFIED SALARY	542,118	557,194	15,076	2.78%
PROFESSIONAL SERVICES	35,350	33,723	-1,627	-4.60%
PROPERTY SERVICES	160	0	-160	-100.00%
OTHER SERVICES	7,024	7,084	60	0.85%
SUPPLIES	126,159	112,515	-13,644	-10.81%
DUES & FEES	397	397	0	0.00%
TOTAL	3,517,991	3,480,416	-37,575	-1.07%



HPS Regular Education Operating Expenses by Line Item

ORG	OBJ	PROGRAM	DESCRIPTION	16-17 Budget	16-17 Actual	17-18 Budget	18-19 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BLA10000	51115	GEN ED	SALARY/CERT-GEN ED	1,371,258	1,334,422	1,438,463	1,417,408	\$-21,055	-1.46%
BLA10000	51201	GEN ED	SALARY/NON-CERT-GEN ED	42,944	44,103	44,101	46,940	\$2,839	6.44%
BLA10000	53200	GEN ED	PROFESSIONAL SERVICES	3,088	1,608	3,088	3,088	\$0	0.00%
BLA10000	56110	GEN ED	SUPPLIES/INST-GEN INST SUP	30,860	30,087	28,842	29,980	\$1,498	5.26%
			TOTAL GEN ED	1,448,150	1,410,219	1,514,494	1,497,416	\$-17,533	-1.16%
BLA10001	51115	ART	SALARY/CERT-ART	68,288	68,909	72,632	74,212	\$1,580	2.18%
BLA10001	56110	ART	SUPPLIES/INST-ART	3,706	3,711	3,706	3,006	\$-700	-18.89%
			TOTAL ART	71,994	72,620	76,338	77,218	\$880	1.15%
BLA10002	56420	ELA	LIBRARY BOOKS-ENGLISH	13,841	23,240	17,799	35,611	\$17,812	100.07%
BLA10002	56460	ELA	WORKBOOKS-ENGLISH	12,586	9,350	12,586	12,384	-\$202	-1.60%
			TOTAL ELA	26,427	32,590	30,385	47,995	\$17,610	57.96%
BLA10004	51115	HEALTH	SALARY/CERT-HEALTH	14,268	14,268	14,668	14,990	\$322	2.20%
			TOTAL HEALTH	14,268	14,268	14,668	14,990	\$322	2.20%
BLA10006	51115	READING	SALARY/CERT-REM READ	149,582	151,893	152,250	157,401	\$5,151	3.38%
BLA10006	56110	READING	SUPPLIES/INST-REM READ	982	922	982	782	\$-200	-20.37%
BLA10006	56410	READING	TEXT/NEW/NON-CONSUM-REM READ	1,573	1,548	800	800	\$0	0.00%
			TOTAL READING	152,137	154,363	154,032	158,983	\$4,951	3.21%
BLA10007	53200	MATH	PROFESSIONAL SERVICES	1,540	1,001	3,167	525	-\$2,642	-83.42%
BLA10007	56411	MATH	TEXT/REPL/CONSUM-MATH	12,745	11,737	22,379	2,378	-\$20,001	-89.38%
			TOTAL MATH	14,285	12,738	25,546	2,903	-\$22,643	-88.64%
BLA10008	53200	SCIENCE	PROFESSIONAL SERVICES	0	0	0	500	\$500	N/A
BLA10008	56110	SCIENCE	SUPPLIES/INST-SCIENCE	2,179	2,073	1,179	1,079	\$-100	-8.48%
BLA10008	56420	SCIENCE	LIBRARY BOOKS-SCIENCE	2,940	2,703	2,600	2,100	-\$500	-19.23%
			TOTAL SCIENCE	5,119	4,776	3,779	3,679	-\$100	-2.65%



HPS Regular Education Operating Expenses by Line Item

ORG	OBJ	PROGRAM	DESCRIPTION	16-17 Budget	16-17 Actual	17-18 Budget	18-19 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BLA10009	51115	PHYS ED	SALARY/CERT-PE	55,920	55,920	57,560	58,826	\$1,266	2.20%
BLA10009	56110	PHYS ED	SUPPLIES/INST-PE	800	794	800	700	\$-100	-12.50%
			TOTAL PHYSICAL EDUCATION	56,720	56,714	58,360	59,526	\$1,166	2.00%
BLA10010	56430	SOCIAL	PERIODICALS-SOCIAL STUDIES	3,379	2,730	3,379	2,879	\$-500	-14.80%
			TOTAL SOCIAL STUDIES	3,379	2,730	3,379	2,879	\$-500	-14.80%
BLA10011	56100	SPED	SUPPLIES/NON-SP ED NON CAT	0	0	7,275	0	-\$7,275	-100.00%
			TOTAL SPED	0	0	7,275	0	-\$7,275	-100.00%
BLA10025	51115	MUSIC	SALARY/CERT-MUSIC	89,174	89,074	89,952	92,064	\$2,112	2.35%
BLA10025	54310	MUSIC	NON-TECH RELATED REPAIRS	160	0	160	0	\$-160	-100.00%
BLA10025	56110	MUSIC	SUPPLIES/INST-MUSIC	1,546	1,701	1,546	1,546	\$0	0.00%
			TOTAL MUSIC	90,880	90,775	91,658	93,610	\$1,952	2.13%
BLA10032	51115	BILINGUAL	SALARY/CERT-ESL	27,306	27,023	28,044	0	-\$28,044	-100.00%
			TOTAL BILINGUAL	27,306	27,023	28,044	0	-\$28,044	-100.00%
BLA22235	51115	LIBRARY	SALARY/CERT-LIBRARY	57,379	57,379	58,967	60,264	\$1,297	2.20%
BLA22235	51210	LIBRARY	SALARY/NON-CERT- LIBRARY	31,474	18,327	22,962	23,540	\$578	2.52%
BLA22235	53200	LIBRARY	PROFESSIONAL SERVICES	3,036	1,000	3,345	3,345	\$0	0.00%
BLA22235	56100	LIBRARY	GENERAL SUPPLIES	463	713	500	0	\$-500	-100.00%
BLA22235	56110	LIBRARY	SUPPLIES/INST-LIBRARY	557	556	200	0	\$-200	-100.00%
BLA22235	56420	LIBRARY	LIBRARY BOOKS-LIBRARY	3,841	6,231	2,500	2,184	\$-316	-12.64%
BLA22235	58100	LIBRARY	DUES & FEES	338	267	222	222	\$0	0.00%
			TOTAL LIBRARY	97,088	84,473	88,696	89,555	\$859	0.97%
BLA22335	51180	A/V	STIPENDS	1,068	1,068	1,095	1,119	\$24	2.19%
BLA22335	56100	A/V	GENERAL SUPPLIES	0	0	800	800	\$0	0.00%
			TOTAL A/V	1,068	1,068	1,895	1,919	\$24	1.27%



HPS Regular Education Operating Expenses by Line Item

ORG	OBJ	PROGRAM	DESCRIPTION	16-17 Budget	16-17 Actual	17-18 Budget	18-19 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BLA24143	51113	PRINC	SALARY/CERT -PRINCIPAL OFFICE	206,983	208,906	213,480	200,347	\$-13,133	-6.15%
BLA24143	51210	PRINC	SALARY/NON-CERT-PRIN OFF	92,544	113,222	94,581	96,893	\$2,312	2.44%
BLA24143	55301	PRINC	POSTAGE-PRIN OFF	1,555	838	1,555	1,555	\$0	0.00%
BLA24143	55505	PRINC	PRINTING-PRIN OFF	2,469	2,290	2,469	2,469	\$0	0.00%
BLA24143	56120	PRINC	SUPPLIES/NON-INST-PRIN OFF	5,610	4,739	5,610	3,610	\$-2000	-35.65%
			TOTAL PRINCIPAL	309,161	329,995	317,695	304,874	\$-12,821	-4.04%
BLA24943	55302	O. ADMIN.	TELEPHONE	2,200	3,995	3,000	3,060	\$800	2.00%
			TOTAL OTHER SCHOOL ADMIN	2,200	3,995	3,000	3,060	\$800	2.00%
BLA26643	53530	SECURITY	PUR SVC/SECURITY	25,000	25,000	25,750	26,265	\$515	2.00%
			TOTAL SECURITY	25,000	25,000	25,750	26,265	\$515	2.00%
BLA32042	51180	ST. ACT.	STIPENDS	947	947	971	992	\$21	2.16%
			TOTAL STUDENT ACTIVITY	947	947	971	992	\$21	2.16%
BGA22343	51285	COMP ED	SALARY/NON-CERT	35,252	33,695	33,573	34,410	837	2.49%
			TOTAL TECHNOLOGY	35,252	33,695	33,573	34,410	\$837	2.49%

**HPS Pupil Personnel Operating Expenses by Line Item**

ORG	OBJ	PROGRAM	DESCRIPTION	16-17 Budget	16-17 Actual	17-18 Budget	18-19 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BPA21243	51115	GUIDANCE	SALARY/CERT-GUIDANCE	65,330	65,814	68,493	70,000	1,507	2.20%
BPA21243	56110	GUIDANCE	INSTRUCTIONAL SUPPLIES	1,010	841	1,010	1,010	0	0.00%
			TOTAL GUIDANCE	66,340	66,655	69,503	71,010	1,507	2.17%
BPA21343	51336	HEALTH	SALARY/NON-CERT HEALTH SERVICES	49,735	62,596	63,465	64,052	587	0.92%
BPA21343	56100	HEALTH	SUPPLIES/NON-INST-HEALTH SERV	1,374	1,343	1,374	1,374	0	0.00%
BPA21343	58100	HEALTH	DUES/FEES-HEALTH SERV	175	141	175	175	0	0.00%
			TOTAL HEALTH SERVICES	51,284	64,081	65,014	65,601	587	0.90%
BPA21400	51115	PSYCH	SALARY/CERT-PSYCHOLOGIST	36,952	38,111	38,495	38,495	0	0.00%
BPA21400	56110	PSYCH	SUPPLIES/INST-PSYCHOLOGIST	956	914	956	956	0	0.00%
			TOTAL PSYCHOLOGY	37,908	39,025	39,451	39,451	0	0.00%
BPA21500	51115	SPEECH	SALARY/CERT-SPEECH	114,945	142,104	88,664	90,615	1,951	2.20%
BPA21500	56110	SPEECH	SUPPLIES/INST-SPEECH	1,098	1,072	1,098	1,098	0	0.00%
			TOTAL SPEECH	116,043	143,176	89,762	91,713	1,951	2.17%

HPS Special Education Operating Expenses by Line Item

ORG	OBJ	PROGRAM	DESCRIPTION	16-17 Budget	16-17 Actual	17-18 Budget	18-19 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BSA10011	51115	SPED	SALARY/CERT-INDIV LRNG	300,734	300,780	306,177	312,847	6,670	2.18%
BSA10011	51201	SPED	SALARY/NON-CERT-SP ED NON CAT	245,145	222,684	217,786	223,884	6,098	2.80%
BSA10011	56110	SPED	INSTRUCTIONAL SUPPLIES	3,325	3,320	3,325	3,525	200	6.02%
BSA10011	56420	SPED	LIBRARY BOOKS-SP ED NON CAT	500	922	1,000	1,000	0	0.00%
			TOTAL SPED	549,704	527,707	528,288	541,256	12,968	2.45%
BSA10012	51115	EXCEL	SALARY/CERT-SP ED-EXCEL	177,021	177,182	178,938	182,034	3,096	1.73%
BSA10012	51201	EXCEL	SALARY/NON-CERT-SP ED-EXCEL	43,876	45,701	63,584	65,364	1,780	2.80%
BSA10012	56110	EXCEL	SUPPLIES/INST-SP ED-EXCEL	3,913	3,675	3,913	3,713	-200	-5.11%
			TOTAL EXCEL	224,810	226,559	246,435	250,311	3,876	1.57%



NORTHVILLE ELEMENTARY SCHOOL

School Overview

The 2018-2019 Final Budget represents a **2.45% decrease** for Northville Elementary School that includes:

- **Decrease** of a **1.0 FTE** - Kindergarten
- **Decrease** of a **1.0 FTE** – Grade 2
- **Decrease** of a **0.5 FTE** – Special Education Excel

As of October 1, 2017, Northville Elementary School serves **457** students in grades PK – 2. Next year it is projected that **447** students will be enrolled at Northville Elementary School.

Enrollment

	Grade				
	PK	K	1	2	TOTAL
October 1, 2017	56	126	135	140	457
FY 18-19 Projected	50	136	126	135	447
Change	-6	+10	-9	-5	-10

Class Size

The average class size in grades K-2 in **2017-18** is **19.6**.

Class size averages at Northville Elementary School are projected to be as follows:

Kindergarten (136) – **19.4** per section (**7 teachers**)

Grade 1 (126) – **18.0** per section (**7 teachers**)

Grade 2 (135) – **22.5** per section (**6 teachers**)



Staffing Data

Position	17-18 Budget	18-19 Budget	Budget Change	17-18 Grant	18-19 Grant	Grant Change
Principal	1.000	1.000	0.000	0.000	0.000	0.000
Assistant Principal	0.600	0.600	0.000	0.000	0.000	0.000
Certified Teachers	38.495	36.995	-2.500	0.490	0.490	0.000
Para Educators	15.000	15.000	0.000	1.000	1.000	0.000
Secretaries	4.000	4.000	0.000	0.000	0.000	0.000
Nurses	1.000	1.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.250	0.250	0.000
Total	60.095	57.595	-2.500	1.740	1.740	0.000

Operating Expenses by Major Object Code

MAJOR OBJECT CODE	17-18 Budget	18-19 Budget	Budget to Budget \$ Change	Budget to Budget % Change
CERTIFIED SALARY	3,065,023	2,962,595	-102,428	-3.34%
NON CERTIFIED SALARY	510,368	522,253	11,885	2.33%
PROFESSIONAL SERVICES	35,682	31,290	-4,392	-12.31%
PROPERTY SERVICES	196	196	0	0.00%
OTHER SERVICES	3,819	6,619	2,800	73.32%
SUPPLIES	110,758	115,915	5,157	4.66%
CAPITAL OTHER	5,000	500	-4,500	-90.00%
DUES & FEES	484	404	-80	-16.53%
TOTAL	3,731,330	3,639,772	-91,558	-2.45%

*NES Regular Education Operating Expenses by Line Item*

ORG	OBJ	PROGRAM	DESCRIPTION	16-17 Budget	16-17 Actual	17-18 Budget	18-19 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BLB10000	51115	GEN ED	SALARY/CERT-GEN ED	1,402,859	1,414,683	1,551,679	1,478,816	-72,863	-4.70%
BLB10000	51201	GEN ED	SALARY/NON-CERT-GEN ED	44,003	45,005	45,191	48,760	3,569	7.90%
BLB10000	53200	GEN ED	PROFESSIONAL SERVICES	3,081	3,043	3,081	1,000	-2,081	-67.54%
BLB10000	56100	GEN ED	SUPPLIES/NON-INST-GEN SUPPLY	1,544	1,451	1,544	1,162	-382	-24.74%
BLB10000	56110	GEN ED	SUPPLIES/INST-GEN INST SUP	24,574	23,599	24,476	27,410	2,934	11.99%
BLB10000	56500	GEN ED	SUPPLIES - TECH RELATED	0	0	1,120	6,000	4,880	435.71%
BLB10000	57500	GEN ED	FURNITURE AND FIXTURES	0	0	5,000	500	-4,500	-90.00%
			TOTAL GEN ED	1,476,061	1,487,782	1,632,091	1,563,648	-68,443	-4.19%
BLB10001	51115	ART	SALARY/CERT-ART	49,513	80,949	89,358	91,324	1,966	2.20%
BLB10001	56110	ART	SUPPLIES/INST-ART	3,422	3,221	3,422	3,422	0	0.00%
			TOTAL ART	52,935	84,170	92,780	94,746	1,966	2.12%
BLB10002	56411	ELA	TEXT/REPL/CONSUM-ENGLISH	11,409	10,999	11,409	15,052	3,643	31.93%
BLB10002	56420	ELA	LIBRARY BOOKS-ENGLISH	5,250	12,197	12,600	22,173	9,573	75.98%
			TOTAL ELA	16,659	23,196	24,009	37,225	13,216	55.05%
BLB10004	51115	HEALTH	SALARY/CERT-HEALTH	14,268	14,268	14,668	14,990	322	2.20%
			TOTAL HEALTH	14,268	14,268	14,668	14,990	322	2.20%
BLB10006	51115	READING	SALARY/CERT-REM READ	178,899	164,911	169,725	173,424	3,699	2.18%
BLB10006	56110	READING	SUPPLIES/INST-REM READ	932	782	700	582	-118	-16.86
BLB10006	56410	READING	TEXT/NEW/NON-CONSUM-REM READ	828	828	400	0	-400	-100.00%
			TOTAL READING	180,659	166,521	170,825	174,006	3,181	1.86%
BLB10007	53200	MATH	PROFESSIONAL SERVICES	1,400	0	3,185	525	-2,660	-83.52%
BLB10007	56110	MATH	SUPPLIES/INST-MATH	1,800	1,800	400	800	400	100.00%
BLB10007	56411	MATH	TEXT/REPL/CONSUM-MATH	18,076	13,439	22,683	12,000	-10,683	-47.10%
BLB10007	56420	MATH	LIBRARY BOOKS - MATH	2,100	2,055	2,100	0	-2,100	20.48%
			TOTAL MATH	23,376	17,294	28,368	13,325	-15,043	-53.03%



NES Regular Education Operating Expenses by Line Item

ORG	OBJ	PROGRAM	DESCRIPTION	16-17 Budget	16-17 Actual	17-18 Budget	18-19 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BLB10008	53200	SCIENCE	PROFESSIONAL SERVICES	0	0	666	500	-166	-24.92%
BLB10008	56110	SCIENCE	SUPPLIES/INST-SCIENCE	3,119	3,084	1,723	0	-1,723	-100.00%
BLB10008	56420	SCIENCE	LIBRARY BOOKS-SCIENCE	3,150	3,070	2,150	0	-2,150	-100.00%
			TOTAL SCIENCE	6,269	6,154	4,539	500	-4,039	-88.98%
BLB10009	51115	PHYS ED	SALARY/CERT-PE	66,227	66,227	70,451	71,893	1,442	2.05%
BLB10009	56110	PHYS ED	SUPPLIES/INST-PE	792	754	792	792	0	0.00%
			TOTAL PHYSICAL EDUCATION	67,019	66,981	71,243	72,685	1,442	2.02%
BLB10010	56110	SOCIAL	SUPPLIES/INST-SOC ST	3,043	2,949	472	0	-472	-100.00%
BLB10010	56420	SOCIAL	LIBRARY BOOKS/-SOCIAL STUDIES	3,150	2,716	2,150	0	-2,150	-100.00%
BLB10010	56430	SOCIAL	PERIODICALS/SOCIAL STUDIES	2,916	2,455	2,916	2,916	0	0.00%
			TOTAL SOCIAL STUDIES	9,109	8,120	5,538	2,916	-2,622	-47.35%
BLB10025	51115	MUSIC	SALARY/CERT-MUSIC	79,377	79,377	84,174	54,638	-29,536	-35.09%
BLB10025	54310	MUSIC	NON-TECH RELATED REPAIRS	196	193	196	196	0	0.00%
BLB10025	56110	MUSIC	SUPPLIES/INST-MUSIC	1,157	1,151	957	1,157	200	20.90%
			TOTAL MUSIC	80,730	80,722	85,327	55,991	-29,336	-34.38%
BLB22235	51115	LIBRARY	SALARY/CERT-LIBRARY	60,383	60,383	62,895	64,279	1,384	2.20%
BLB22235	51210	LIBRARY	SALARY/NON-CERT - LIBRARY	18,031	23,243	23,766	24,364	598	2.52%
BLB22235	53200	LIBRARY	PROFESSIONAL SERVICES	3,000	2,852	3,000	3,000	0	0.00%
BLB22235	56100	LIBRARY	GENERAL SUPPLIES	439	288	439	0	-439	-100.00%
BLB22235	56110	LIBRARY	SUPPLIES/INST-LIBRARY	528	521	378	528	150	39.68%
BLB22235	56420	LIBRARY	LIBRARY BOOKS-LIBRARY	3,920	4,411	3,920	3,920	0	0.00%
BLB22235	56430	LIBRARY	PERIODICALS	592	236	292	0	-292	-100.00%
BLB22235	58100	LIBRARY	DUES/FEES-LIBRARY	325	80	325	245	-80	-24.62%
			TOTAL LIBRARY	87,218	92,014	95,015	96,336	1,321	1.39%
BLB22335	51180	A/V	SALARY/NON-CERT AV	1,068	1,068	1,095	1,119	24	2.19%
BLB22335	56100	A/V	GENERAL SUPPLIES	1,017	1,011	390	240	-150	-38.46%
			TOTAL A/V	2,085	2,079	1,485	1,359	-126	-8.48%



NES Regular Education Operating Expenses by Line Item

ORG	OBJ	PROGRAM	DESCRIPTION	16-17 Budget	16-17 Actual	17-18 Budget	18-19 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BLB24143	51113	PRINC	SALARY/CERT-PRINCIPAL OFFICE	206,683	210,163	213,030	218,047	5,017	2.36%
BLB24143	51210	PRINC	SALARY/NON-CERT-PRIN OFF	78,673	88,783	81,176	85,008	3,832	4.72%
BLB24143	55301	PRINC	POSTAGE-PRIN OFF	1,476	921	1,476	1,476	0	0.00%
BLB24143	55505	PRINC	PRINTING-PRIN OFF	2,343	1,770	2,343	2,083	-260	-11.10%
BLB24143	56120	PRINC	ADMIN SUPPLIES	5,426	5,572	3,019	4,519	1,500	49.69%
			TOTAL PRINCIPAL	294,601	307,209	301,044	311,133	10,089	3.35%
BLB24943	55302	O. ADMIN.	TELEPHONE	2,296	4,755	0	3,060	3,060	N/A
			TOTAL OTHER SCHOOL ADMIN	2,296	4,755	0	3,060	3,060	N/A
BLB26643	53530	SECURITY	PUR SVC/SECURITY	25,000	25,000	25,750	26,265	515	2.00%
			TOTAL SECURITY	25,000	25,000	25,750	26,265	515	2.00%
BLB32042	51180	ST. ACT.	STIPENDS	947	947	971	992	21	2.16%
			TOTAL STUDENT ACTIVITY	947	947	971	992	21	2.16%
BGB22343	51285	COMP ED	SALARY/NON-CERT	38,315	36,746	32,901	33,719	818	2.49%
			TOTAL TECHNOLOGY	38,315	36,746	32,901	33,719	818	2.49%

*NES Pupil Personnel Operating Expenses by Line Item*

ORG	OBJ	PROGRAM	DESCRIPTION	16-17 Budget	16-17 Actual	17-18 Budget	18-19 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BPB21243	51115	GUIDANCE	SALARY/CERT - GUIDANCE	53,732	53,302	54,801	56,007	1,206	2.20%
BPB21243	56110	GUIDANCE	INSTRUCTIONAL SUPPLIES	828	800	628	828	200	31.85%
			TOTAL GUIDANCE	54,560	54,102	55,429	56,835	1,406	2.54%
BPB21343	51336	HEALTH	SALARY/NON-CERT HEALTH SERVCS	45,404	42,842	43,843	45,843	2,000	4.56%
BPB21343	56100	HEALTH	SUPPLIES/NON-INST-HEALTH SERV	1,804	1,475	1,304	1,804	500	38.34%
BPB21343	58100	HEALTH	DUES/FEES-HEALTH SERV	159	146	159	159	0	0.00%
			TOTAL HEALTH SERVICES	47,367	44,463	45,306	47,806	2,500	5.52%
BPB21400	51115	PSYCH	SALARY/CERT-PSYCHOLOGIST	65,505	61,036	62,662	64,041	1,379	2.20%
BPB21400	56100	PSYCH	GENERAL INSTRUCTIONAL SUPPLIES	206	0	206	206	0	0.00%
BPB21400	56110	PSYCH	SUPPLIES/INST-PSYCHOLOGIST	623	692	500	623	123	24.60%
			TOTAL PSYCHOLOGY	66,334	61,729	63,368	64,870	1,502	2.37%
BPB21500	51115	SPEECH	SALARY/CERT-SPEECH	143,821	159,620	173,030	176,837	3,807	2.20%
BPB21500	56110	SPEECH	SUPPLIES/INST-SPEECH	1,042	872	842	1,042	200	23.75%
			TOTAL SPEECH	144,863	160,491	173,872	177,879	4,007	2.30%

NES Special Education Operating Expenses by Line Item

ORG	OBJ	PROGRAM	DESCRIPTION	16-17 Budget	16-17 Actual	17-18 Budget	18-19 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BSB10011	51115	SPED	SALARY/CERT-INDV LEARNING	266,417	312,423	308,164	315,375	7,211	2.34%
BSB10011	51201	SPED	SALARY/NON-CERT-SP ED NON CAT	186,798	164,463	187,345	192,762	5,417	2.89%
BSB10011	56110	SPED	SUPPLIES/INST-SP ED NON CAT	3,156	2,816	3,156	4,156	1,000	31.69%
BSB10011	56420	SPED	LIBRARY BOOKS	500	483	500	613	113	22.60%
			TOTAL SPED	456,871	480,185	499,165	512,906	13,741	2.75%
BSB10012	51115	EXCEL	SALARY/CERT-SP ED-EXCEL	175,572	180,155	210,386	182,924	-27,462	-13.05%
BSB10012	51201	EXCEL	SALARY/NON-CERT-SP ED-EXCEL	80,241	143,153	86,076	89,686	3,610	4.19%
BSB10012	56110	EXCEL	SUPPLIES/INST-SP ED-EXCEL	3,170	2,954	3,170	3,970	3,170	25.24%
			TOTAL EXCEL	258,983	326,262	299,632	276,580	-23,052	-7.69%



SARAH NOBLE INTERMEDIATE SCHOOL

School Overview

The 2018-2019 Final Budget represents a **3.05% decrease** for Sarah Noble Intermediate School that includes:

- **Decrease** of a **1.00 FTE** – Grade 3 Teacher
- **Decrease** of a **1.00 FTE** – Grade 4 Teacher
- **Decrease** of a **1.00 FTE** – Grade 4 Teacher
- **Decrease** of a **1.00 FTE** – Grade 5 Teacher
- **Decrease** of a **1.00 FTE** – Grade 5 Teacher
- **Decrease** of a **1.00 FTE** – Technician

As of October 1, 2017, Sarah Noble Intermediate School serves **877** students in grades 3, 4 and 5. Next year it is projected that **815** students will be enrolled at Sarah Noble Intermediate School.

Enrollment

	Grade			
	3	4	5	TOTAL
October 1, 2017	272	290	315	877
FY 18-19 Projected	253	272	290	815
Change	-19	-18	-25	-62

Class Size

The average class size in grades 3-5 in **2017-18** is **21.4**.

Class size averages at Sarah Noble Intermediate School are projected to be as follows:

Grade 3 (253) – **21.1** per section (**12 teachers**)

Grade 4 (272) – **22.7** per section (**12 teachers**)

Grade 5 (290) – **24.2** per section (**12 teachers**)



Staffing Data

Position	17-18 Budget	18-19 Budget	Budget Change	17-18 Grant	18-19 Grant	Grant Change
Principal	1.00	1.00	0.00	0.00	0.00	0.00
Assistant Principal	2.40	2.40	0.00	0.00	0.00	0.00
Certified Teachers	67.00	62.00	-5.00	2.49	2.49	0.00
Para Educators	18.00	18.00	0.00	2.00	2.00	0.00
Secretaries	6.00	5.00	-1.00	0.00	0.00	0.00
Nurses	1.60	1.60	0.00	0.00	0.00	0.00
Other	0.50	0.50	0.50	0.00	0.00	0.00
Total	96.50	90.50	-6.00	4.49	4.49	0.00

Operating Expenses by Major Object Code

MAJOR OBJECT CODE	17-18 Budget	18-19 Budget	Budget to Budget \$ Change	Budget to Budget % Change
CERTIFIED SALARY	5,342,184	5,191,861	-150,323	-2.81%
NON CERTIFIED SALARY	772,776	766,086	-6,690	-0.87%
PROFESSIONAL SERVICES	38,155	37,570	-585	-1.53%
PROPERTY SERVICES	1,200	700	-500	-41.67%
OTHER SERVICES	8,800	15,696	6,896	78.36%
SUPPLIES	157,688	126,172	-31,516	-19.99%
CAPITAL OTHER	16,250	6,100	-10,150	-62.46%
DUES & FEES	1,200	700	-500	-41.67%
TOTAL	6,338,253	6,144,885	-193,368	-3.05%

**SNIS Regular Education Operating Expenses by Line Item**

ORG	OBJ	PROGRAM	DESCRIPTION	16-17 Budget	16-17 Actual	17-18 Budget	18-19 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BLF10000	51115	GEN ED	SALARY/CERT-GEN ED	3,112,414	3,094,135	2,890,724	2,688,074	-202,650	-7.01%
BLF10000	51201	GEN ED	SALARY/NON-CERT-GEN ED	24,382	25,070	25,040	26,642	1,602	6.40%
BLF10000	53300	GEN ED	OTHER PROF/ TECH SERVICES	0	0	180	0	-180	-100.00%
BLF10000	54320	GEN ED	TECH REL REPAIRS AND EQUIP	1,000	681	1,000	500	-500	-50.00%
BLF10000	56100	GEN ED	SUPPLIES/NON-INST-GEN INST SUP	3,000	3,020	1,500	1,500	0	0.00%
BLF10000	56110	GEN ED	SUPPLIES/INST-GEN INST SUP	30,415	27,802	28,250	27,250	-1,000	-3.54%
BLF10000	56500	GEN ED	SUPPLIES - TECH RELATED	0	0	500	0	-500	-100.00%
BLF10000	57345	GEN ED	INSTRUCTIONAL EQUIPMENT	150	145	150	150	0	0.00%
			TOTAL GEN ED	3,171,361	3,150,852	2,947,344	2,744,116	-203,228	-6.90%
BLF10001	51115	ART	SALARY/CERT-ART	235,973	235,973	178,938	182,840	3,902	2.18%
BLF10001	53200	ART	PROFESSIONAL SERVICES	500	0	500	500	0	0.00%
BLF10001	56110	ART	SUPPLIES/INST-ART	7,500	7,233	6,700	5,000	-1,700	-25.37%
			TOTAL ART	243,973	243,206	186,138	188,340	2,202	1.18%
BLF10002	56110	ELA	SUPPLIES/INST-ENGLISH	7,500	6,946	7,000	6,000	-1,000	-14.29%
BLF10002	56411	ELA	WORKBOOKS-ENGLISH	7,000	6,972	6,100	5,940	-160	-2.62%
BLF10002	56420	ELA	LIBRARY BOOKS-ENGLISH	4,000	4,131	3,000	1,800	-1,200	-40.00%
			TOTAL ELA	18,500	18,050	16,100	13,740	-2,360	-14.66%
BLF10004	51115	HEALTH / SAFETY	SALARY/CERT-HEALTH	40,288	0	53,479	60,264	6,785	12.69%
BLF10004	56110	HEALTH / SAFETY	SUPPLIES/INST-HEALTH	700	12	250	250	0	0.00%
			TOTAL HEALTH / SAFETY	40,988	12	53,729	60,514	6,785	12.63%
BLF10006	51115	READING	SALARY/CERT-REM READ	251,892	253,180	258,872	264,522	5,650	2.18%
BLF10006	56110	READING	SUPPLIES/INST-REM READ	2,400	1,576	1,300	1,200	-100	-7.69%
BLF10006	56420	READING	LIBRARY BOOKS-REM READ	600	44	350	400	50	14.29%
			TOTAL READING	254,892	254,799	260,522	266,122	5,600	2.15%
BLF10007	56110	MATH	INSTRUCTIONAL SUPPLIES	14,500	10,236	6,400	3,000	-3,400	-53.13%
BLF10007	56411	MATH	TEXT/REPL/NON-CONSUM-MATH	0	0	52,832	32,832	-20,000	-37.86%
			TOTAL MATH	14,500	10,236	59,232	35,832	-23,400	-39.51%



SNIS Regular Education Operating Expenses by Line Item

ORG	OBJ	PROGRAM	DESCRIPTION	16-17 Budget	16-17 Actual	17-18 Budget	18-19 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BLF10008	51180	SCIENCE	STIPENDS	1,895	0	1,942	1,985	43	2.21%
BLF10008	56100	SCIENCE	SUPPLIES/NON-INST-SCIENCE	2,000	1,789	1,900	1,900	0	0.00%
BLF10008	56110	SCIENCE	SUPPLIES/INST-SCIENCE	7,200	6,905	6,800	3,000	-3,800	-55.88%
			TOTAL SCIENCE	11,095	8,694	10,642	6,885	-3,757	-35.30%
BLF10009	51115	PHYS ED	SALARY/CERT-PE	175,141	227,180	121,862	125,348	3,486	2.86%
BLF10009	56110	PHYS ED	SUPPLIES/INST-PE	2,350	2,378	1,806	1,800	-6	-0.33%
BLF10009	57345	PHYS ED	INSTRUCTIONAL EQUIPMENT	1,500	1,429	1,500	500	-1,000	-66.67%
			TOTAL PHYS ED	178,991	230,987	125,168	127,648	2,480	1.98%
BLF10010	53200	SOCIAL STUD	PROFESSIONAL SERVICES	0	0	2,650	1,550	-1,100	41.51%
BLF10010	56110	SOCIAL STUD	SUPPLIES/INST-SOC ST	3,750	2,085	2,500	1,500	-1,000	-40.00%
BLF10010	56430	SOCIAL STUD	PERIODICALS-SOCIAL STUDIES	4,200	4,251	3,500	4,300	800	22.86%
			TOTAL SOCIAL STUDIES	7,950	6,336	8,650	7,350	-1,300	-15.03%
BLF10025	51115	MUSIC	SALARY/CERT-MUSIC	314,251	311,453	228,725	233,366	4,641	2.03%
BLF10025	53200	MUSIC	PROFESSIONAL SERVICES	950	0	950	950	0	0.00%
BLF10025	56100	MUSIC	SUPPLIES/NON-INST-MUSIC	1,000	616	650	650	0	0.00%
BLF10025	56110	MUSIC	SUPPLIES/INST-MUSIC	2,350	2,298	1,800	1,500	-300	-16.67%
BLF10025	56430	MUSIC	PERIODICALS-MUSIC	500	502	500	300	-200	-40.00%
BLF10025	57345	MUSIC	INSTRUCTIONAL EQUIPMENT	2,000	1,095	1,500	1,200	-300	-20.00%
			TOTAL MUSIC	321,051	315,965	234,125	237,966	3,841	1.64%



SNIS Regular Education Operating Expenses by Line Item

ORG	OBJ	PROGRAM	DESCRIPTION	16-17 Budget	16-17 Actual	17-18 Budget	18-19 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BLF10032	51115	BILINGUAL	SALARY/NON-CERT - ESL	27,306	27,023	28,044	57,399	29,355	104.67%
BLF10032	56110	BILINGUAL	SUPPLIES/INST-ESL	700	0	700	700	0	0.00%
			TOTAL ELL	28,006	27,023	28,744	58,099	29,355	102.13%
BLF22235	51115	LIBRARY	SALARY/CERT-LIBRARY	83,422	92,049	92,970	95,015	2,045	2.20%
BLF22235	51210	LIBRARY	SALARY/NON-CERT - LIBRARY	31,101	31,108	32,589	28,941	-3,648	-11.19%
BLF22235	53200	LIBRARY	PUR SER/OTHER PROF-LIBRARY	6,400	3,144	5,000	5,000	0	0.00%
BLF22235	56100	LIBRARY	GENERAL SUPPLIES	1,100	1,065	500	1,500	1,000	200.00%
BLF22235	56110	LIBRARY	SUPPLIES/INST-LIBRARY	1,000	984	500	1,000	500	100.00%
BLF22235	56420	LIBRARY	LIBRARY BOOKS-LIBRARY	6,500	6,240	6,000	5,400	-600	-10.00%
BLF22235	56430	LIBRARY	PERIODICALS-LIBRARY	500	175	250	250	0	0.00%
BLF22235	57500	LIBRARY	FURNITURE AND FIXTURES	0	0	2,500	1,000	-1,500	-60.00%
BLF22235	58100	LIBRARY	DUES & FEES	900	150	900	500	-400	-44.44%
			TOTAL LIBRARY	130,923	134,915	141,209	138,606	-2,603	-1.84%



SNIS Regular Education Operating Expenses by Line Item

ORG	OBJ	PROGRAM	DESCRIPTION	16-17 Budget	16-17 Actual	17-18 Budget	18-19 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BLF22335	51180	A/V	STIPENDS	1,068	0	1,095	1,119	24	2.19%
BLF22335	54310	A/V	REPAIR/INST-AV	200	32	200	200	0	0.00%
BLF22335	56100	A/V	GENERAL SUPPLIES	850	0	250	500	250	100.00%
BLF22335	56110	A/V	SUPPLIES/INST-AV	250	0	250	250	0	0.00%
			TOTAL A/V	2,368	32	1,795	2,069	274	15.26%
BLF24143	51113	PRINC	SALARY/CERT-PRINCIPAL OFFICE	416,313	420,177	432,437	452,639	20,202	4.67%
BLF24143	51210	PRINC	SALARY/NON-CERT-PRINC OFF	170,424	182,278	174,066	178,255	4,189	2.41%
BLF24143	55301	PRINC	POSTAGE	3,500	2,768	0	3,000	3,000	N/A
BLF24143	55505	PRINC	PRINTING-PRIN OFF	3,900	3,891	3,500	2,500	-1,000	-28.57%
BLF24143	56100	PRINC	SUPPLIES/NON-INST-PRIN OFF	3,000	2,923	2,200	3,000	800	36.36%
BLF24143	56110	PRINC	INSTRUCTIONAL SUPPLIES	3,000	1,839	2,200	2,200	0	0.00%
			TOTAL PRINCIPAL	600,137	613,876	614,403	641,594	27,191	4.43%
BLF24943	53200	O. SCH ADMIN	PUR SER/OTHER PROF-SCHOOL ADM	3,000	717	3,000	3,000	0	0.00%
BLF24943	55302	O. SCH ADMIN	TELEPHONE	4,800	4,832	4,800	9,696	4,896	102.00%
BLF24943	57500	O. SCH ADMIN	FURNITURE AND FIXTURES	9,000	9,005	9,100	2,500	-6,600	-72.53%
			TOTAL O. SCH ADMIN	16,800	14,554	16,900	15,196	-1,704	-10.08%
BLF26643	53530	SECURITY	PUR SVC/SECURITY	25,000	25,093	25,750	26,265	515	2.00%
			TOTAL SECURITY	25,000	25,093	25,750	26,265	515	2.00%
BLF30041	51180	INTRAMURAL	SALARY/NON-CERT-INTRAMURAL	18,950	20,934	19,424	19,851	427	2.20%
			TOTAL INTRAMURAL	18,950	20,934	19,424	19,851	427	2.20%
BLF32042	51180	STUDENT ACT	SALARY/NON-CERT STUDENT ACTIV	18,950	22,905	19,424	19,851	427	2.20%
BLF32042	56110	STUDENT ACT	INSTRUCTIONAL SUPPLIES	350	0	300	500	200	66.67%
			TOTAL STUDENT ACTIVITY	19,300	22,905	19,724	20,351	627	3.18%
BGF22343	51285	COMP ED	SALARY/NON-CERT	38,315	36,746	36,739	4,944	-31,792	-86.54%
			TOTAL TECHNOLOGY	38,315	36,746	36,739	4,944	-31,792	-86.54%

**SNIS Pupil Personnel Operating Expenses by Line Item**

ORG	OBJ	PROGRAM	DESCRIPTION	16-17 Budget	16-17 Actual	17-18 Budget	18-19 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BPF21143	56100	SOCIAL	SUPPLIES/NON-INST-SOCIAL WORK	100	78	100	100	0	0.00%
BPF21143	56110	SOCIAL	INSTRUCTIONAL SUPPLIES	300	251	200	200	0	0.00%
			TOTAL SOCIAL WORK	400	329	300	300	0	0.00%
BPF21243	51115	GUIDANCE	SALARY/CERT-GUIDANCE	152,666	132,588	152,360	123,407	-28,953	-19.00%
BPF21243	56100	GUIDANCE	SUPPLIES/NON-INST-GUIDANCE	200	189	200	200	0	0.00%
BPF21243	56110	GUIDANCE	INSTRUCTIONAL SUPPLIES	600	566	300	600	300	100.00%
			TOTAL GUIDANCE	153,466	133,343	152,860	124,207	-28,653	-18.74%
BPF21343	51336	HEALTH	SALARY/NON-CERT HEALTH SERVICES	69,505	104,275	88,221	90,340	2,119	2.40%
BPF21343	56100	HEALTH	SUPPLIES/NON-INST-HEALTH SERV	3,100	3,045	2,800	2,500	-300	-10.71%
BPF21343	58100	HEALTH	DUES & FEES	300	141	300	200	-100	-33.33%
			TOTAL HEALTH SERV	72,905	107,461	91,321	93,040	1,719	1.88%
BPF21400	51115	PSYCH	SALARY/CERT-PSYCHOLOGIST	94,694	95,676	97,845	99,745	1,900	1.94%
BPF21400	56100	PSYCH	GENERAL SUPPLIES	1,500	1,467	1,150	500	-650	-56.52%
BPF21400	56110	PSYCH	SUPPLIES/INST-PSYCHOLOGIST	900	287	900	900	0	0.00%
			TOTAL PSYCHOLOGY	97,094	97,429	99,895	101,145	1,250	1.25%
BPF21500	51115	SPEECH	SALARY/CERT-SPEECH	142,015	142,282	143,426	133,053	-10,373	-7.23%
BPF21500	56100	SPEECH	GENERAL SUPPLIES	500	453	250	250	0	0.00%
BPF21500	56110	SPEECH	SUPPLIES/INST-SPEECH	500	281	500	500	0	0.00%
			TOTAL SPEECH	143,015	143,016	144,176	133,803	-10,373	-7.19%

SNIS Special Education Operating Expenses by Line Item

ORG	OBJ	PROGRAM	DESCRIPTION	16-17 Budget	16-17 Actual	17-18 Budget	18-19 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BSF10011	51115	SPED	SALARY/CERT-INDIV LRNG	589,772	601,828	662,502	676,189	13,687	2.07%
BSF10011	51201	SPED	SALARY/NON-CERT-SP ED NON CAT	340,607	329,319	374,236	393,858	19,622	5.24%
BSF10011	53200	SPED	PROFESSIONAL SERVICES	125	0	125	125	0	0.00%
BSF10011	53300	SPED	OTHER PROF/ TECH SERVICES	0	0	0	180	180	N/A
BSF10011	55100	SPED	PUPIL TRANSPORTATION - OTHER	150	127	500	500	0	0.00%
BSF10011	56100	SPED	SUPPLIES/NON-SP ED NON CAT	1,000	857	500	1,000	500	100.00%
BSF10011	56110	SPED	SUPPLIES/INST-SP ED NON CAT	6,000	5,962	4,000	4,000	0	0.00%
BSF10011	57345	SPED	INSTRUCTIONAL EQUIPMENT	2,000	668	1,500	750	-750	-50.00%
			TOTAL SPECIAL EDUCATION	939,654	938,761	1,043,363	1,076,602	33,239	3.19%



SCHAGHTICOKE MIDDLE SCHOOL

School Overview

The 2018-2019 Final Budget represents a **0.56% decrease** for Schaghticoke Middle School that includes:

- **Increase** of a **1.00 FTE** – Bilingual Teacher (AS MANDATED BY STATE STATUTE)
- **Decrease** of a **.45 FTE** – Transition Administrator
- **Decrease** of a **1.00 FTE** – Library Clerk

As of October 1, 2017, Schaghticoke Middle School serves **1007** students in grades 6, 7 and 8. Next year it is projected that **979** students will be enrolled at Schaghticoke Middle School.

Enrollment

	Grade			
	6	7	8	TOTAL
October 1, 2017	325	339	343	1007
FY 18-19 Projected	315	325	339	979
Change	-10	-14	-4	-28



Staffing Data

Position	17-18 Budget	18-19 Budget	Budget Change	17-18 Grant	18-19 Grant	Grant Change
Principal	1.00	1.00	0.00	0.00	0.00	0.00
Assistant Principal	2.85	2.40	-0.45	0.00	0.00	0.00
Certified Teachers	84.00	85.00	1.00	2.00	2.00	0.00
Para Educators	25.00	25.00	0.00	1.00	1.00	0.00
Secretaries	7.00	6.00	-1.00	0.00	0.00	0.00
Nurses	2.00	2.00	0.00	0.00	0.00	0.00
Other	0.00	0.00	0.00	0.00	0.00	0.00
Total	121.85	121.40	-0.45	3.00	3.00	0.00

Operating Expenses by Major Object Code

MAJOR OBJECT CODE	17-18 Budget	18-19 Budget	Budget to Budget \$ Change	Budget to Budget % Change
CERTIFIED SALARY	6,902,504	7,000,256	97,752	1.42%
NON CERTIFIED SALARY	939,114	937,475	-1,639	-0.17%
PROFESSIONAL SERVICES	59,864	57,534	-2,330	-3.89%
PROPERTY SERVICES	13,928	12,927	-1,001	-7.19%
OTHER SERVICES	36,250	36,550	300	0.83%
SUPPLIES	230,792	188,902	-41,890	-18.15%
CAPITAL OTHER	10,667	5,509	-5,158	-48.35%
DUES & FEES	3,193	3,238	45	1.41%
TOTAL	8,196,312	8,242,391	46,079	0.56%



SMS Regular Education Operating Expenses by Line Item

ORG	OBJ	PROGRAM	DESCRIPTION	16-17 Budget	16-17 Actual	17-18 Budget	18-19 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BLD10000	51201	GEN ED	SALARY/NON-CERT-GEN ED	38,892	39,952	20,846	21,451	605	2.90%
BLD10000	53200	GEN ED	PROFESSIONAL SERVICES	9,195	9,113	9,195	9,200	5	0.05%
BLD10000	53300	GEN ED	OTHER PROF/ TECH SERVICES	0	0	1,590	790	-800	-50.31%
BLD10000	55505	GEN ED	PRINTING-GEN INST SUP	8,500	8,135	8,500	8,500	0	0.00%
BLD10000	56110	GEN ED	SUPPLIES/INST-GEN INST SUP	21,963	21,926	28,000	27,737	-263	-0.94%
BLD10000	56500	GEN ED	SUPPLIES - TECH RELATED	0	0	13,860	6,350	-7,510	-54.18%
BLD10000	57500	GEN ED	FURNITURE AND FIXTURES	0	0	0	1,125	1,125	N/A
			TOTAL GEN ED	78,550	79,126	81,991	75,153	-6,830	-8.34%
BLD10001	51115	ART	SALARY/CERT-ART	199,875	168,922	171,101	147,102	-23,999	-14.03%
BLD10001	56110	ART	SUPPLIES/INST-ART	9,775	6,962	8,775	8,275	-500	-5.70%
			TOTAL ART	209,650	175,884	179,876	155,377	-24,499	-13.62%
BLD10002	51115	ELA	SALARY/CERT-ENGLISH	835,726	831,493	873,361	904,654	31,293	3.58%
BLD10002	56110	ELA	SUPPLIES/INST-ENGLISH	6,353	5,305	3,300	7,849	4,549	137.85%
BLD10002	56420	ELA	LIBRARY BOOKS	1,582	12,519	4,580	13,143	8,563	186.97%
BLD10002	56460	ELA	WORKBOOKS	1,916	763	14,500	0	-14,500	-100.00%
			TOTAL ELA	845,577	850,080	895,741	925,646	29,905	3.34%
BLD10003	51115	WORLD LANG	SALARY/CERT-FOREIGN LANG	376,261	347,877	438,743	476,903	38,160	8.70%
BLD10003	53200	WORLD LANG	PROFESSIONAL SERVICES	310	630	868	868	0	0.00%
BLD10003	56110	WORLD LANG	SUPPLIES/INST-FOR LANG	3,271	2,809	3,027	4,971	1,944	64.22%
BLD10003	56411	WORLD LANG	WORKBOOKS-FOR LANG	7,308	6,803	3,393	3,904	511	15.06%
			TOTAL WORLD LANGUAGE	387,150	358,119	446,031	486,646	40,615	9.11%
BLD10004	51115	HEALTH	SALARY/CERT-HEALTH	73,059	112,460	108,014	110,444	2,430	2.25%
BLD10004	56110	HEALTH	SUPPLIES/INST-HEALTH	800	529	1,249	2,660	1,411	112.97%
			TOTAL HEALTH / SAFETY	73,859	112,990	109,263	113,104	3,841	3.52%
BLD10006	51115	READING	SALARY/CERT-REM READ	161,116	149,650	152,246	155,596	3,350	2.20%
BLD10006	56110	READING	SUPPLIES/INST-REM READ	450	427	520	320	-200	-38.46%
BLD10006	56410	READING	TEXT/NEW/NON-CONSUM-REM READ	1,500	726	1,500	7,500	6,000	400.00%
			TOTAL READING	163,066	150,802	154,266	163,416	9,150	5.93%



SMS Regular Education Operating Expenses by Line Item

ORG	OBJ	PROGRAM	DESCRIPTION	16-17 Budget	16-17 Actual	17-18 Budget	18-19 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BLD10007	51115	MATH	SALARY/CERT-MATH	847,622	826,570	849,782	832,915	-16,867	-1.98%
BLD10007	53200	MATH	PROFESSIONAL SERVICES	3,500	3,079	2,856	3,120	264	9.24%
BLD10007	56100	MATH	GENERAL INSTRUCTIONAL SUPPLIES	288	241	1,479	500	-979	-66.19%
BLD10007	56110	MATH	SUPPLIES/INST-MATH	10,395	10,383	5,458	4,615	-843	-15.45%
BLD10007	56410	MATH	TEXT/NEW/NON-CONSUM-MATH	36,125	31,654	1,064	1,827	763	71.71%
BLD10007	56411	MATH	WORKBOOKS-MATH	5,633	5,607	670	1,499	829	123.73%
BLD10007	57400	MATH	GENERAL EQUIPMENT	400	320	1,117	582	-535	-47.90%
			TOTAL MATH	903,963	877,853	862,426	845,058	-17,368	-2.01%
BLD10008	51115	SCIENCE	SALARY/CERT-SCIENCE	817,631	737,396	708,368	699,689	-8,679	-1.23%
BLD10008	56110	SCIENCE	SUPPLIES/INST-SCIENCE	8,802	8,856	5,782	7,619	1,837	31.77%
BLD10008	56430	SCIENCE	PERIODICALS -SCIENCE	1,355	1,305	929	375	-554	-59.63%
BLD10008	58100	SCIENCE	DUES/FEES-SCIENCE	675	316	316	316	0	0.00%
			TOTAL SCIENCE	828,463	747,873	715,395	707,999	-7,396	-1.03%
BLD10009	51115	PHYS ED	SALARY/CERT-PE	284,405	319,250	280,970	286,675	5,705	2.03%
BLD10009	56110	PHYS ED	SUPPLIES/INST-PE	3,730	3,838	2,489	2,200	-289	11.61%
			TOTAL PHYSICAL EDUCATION	288,135	323,088	283,459	289,675	6,198	2.19%
BLD10010	51115	SOCIAL	SALARY/CERT-SOC ST	726,336	704,711	726,288	732,021	5,733	0.79%
BLD10010	53200	SOCIAL	PROFESSIONAL SERVICES	499	349	1,148	1,148	0	0.00%
BLD10010	56110	SOCIAL	SUPPLIES/INST-SOC ST	6,905	6,539	5,003	3,746	-1,257	-25.12%
BLD10010	56410	SOCIAL	TEXT/REPL/NON-CONSUM-SOC ST	1,065	1,040	35,237	0	-35,237	-100.00%
BLD10010	56430	SOCIAL	PERIODICALS-SOCIAL STUDIES	7,565	4,838	4,490	3,402	-1,088	-24.23%
			TOTAL SOCIAL STUDIES	742,370	717,478	772,166	740,317	-31,849	-4.12%
BLD10021	51115	PRAC. ARTS	SALARY/CERT-HOME EC	89,396	87,786	88,664	90,615	1,951	2.20%
BLD10021	54310	PRAC. ARTS	REPAIR/INST-HOME EC	600	0	600	600	0	0.00%
BLD10021	56110	PRAC. ARTS	SUPPLIES/INST-HOME EC	6,492	3,950	5,726	5,874	148	2.58%
BLD10021	57345	PRAC. ARTS	INSTRUCTIONAL EQUIPMENT	440	340	440	440	0	0.00%
			TOTAL PRACTICAL ARTS	96,928	92,076	95,430	97,729	2,299	2.41%
BLD10023	51115	TECH ED	SALARY/CERT-TECH ED	53,319	162,593	54,776	77,407	22,631	41.32%
BLD10023	56110	TECH ED	SUPPLIES/INST-TECH ED	12,500	12,291	11,500	11,500	0	0.00%
			TOTAL TECH ED	65,819	174,884	66,276	88,907	22,631	34.15%



SMS Regular Education Operating Expenses by Line Item

ORG	OBJ	PROGRAM	DESCRIPTION	16-17 Budget	16-17 Actual	17-18 Budget	18-19 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BLD10025	51115	MUSIC	SALARY/CERT-MUSIC	241,888	271,338	278,541	291,447	12,906	4.63%
BLD10025	54310	MUSIC	NON-TECH RELATED REPAIRS	2,500	1,702	2,500	2,500	0	0.00%
BLD10025	55101	MUSIC	PUPIL TRANS - FIELD TRIP	2,500	2,604	3,500	4,200	700	20.00%
BLD10025	56110	MUSIC	SUPPLIES/INST-MUSIC	6,000	5,930	7,500	4,500	-3,000	-40.00%
BLD10025	58100	MUSIC	DUES/FEES-MUSIC	125	135	125	150	25	20.00%
			TOTAL MUSIC	253,013	281,709	292,166	302,797	10,631	3.64 %
BLD10026	51115	COMP ED	SALARY/CERT-COMP ED	109,274	0	112,326	114,798	2,472	2.20%
BLD10026	56100	COMP ED	GENERAL INSTRUCTIONAL SUPPLIES	600	600	600	400	-200	-33.33%
BLD10026	56110	COMP ED	INSTRUCTIONAL SUPPLIES	1,000	848	900	600	-300	-33.33%
BLD10026	57400	COMP ED	EQUIPMENT	200	160	200	100	-100	-50.00%
			TOTAL COMP ED	111,074	1,608	114,026	115,898	1,872	1.64%
BLD10032	51115	BILINGUAL	SALARY/CERT-ELL	0	0	0	64,279	64,279	N/A
			TOTAL ELL	0	0	0	64,279	64,279	N/A
BLD22235	51115	LIBRARY	SALARY/CERT-LIBRARY	89,159	89,159	90,050	59,531	-30,519	-33.89%
BLD22235	51210	LIBRARY	SALARY/NON-CERT - LIBRARY	31,572	24,848	26,247	28,941	2,694	10.26%
BLD22235	53200	LIBRARY	PUR SER/OTHER PROF-LIBRARY	5,000	3,940	6,650	6,835	185	2.78%
BLD22235	56100	LIBRARY	GENERAL SUPPLIES	1,500	1,306	1,500	1,400	-100	-6.67%
BLD22235	56420	LIBRARY	LIBRARY BOOKS-LIBRARY	14,000	13,681	13,000	9,000	-4,000	-30.77%
BLD22235	56430	LIBRARY	PERIODICALS-LIBRARY	400	137	375	465	90	24.00%
BLD22235	58100	LIBRARY	DUES/FEES-LIBRARY	400	337	450	450	0	0.00%
			TOTAL LIBRARY	142,031	133,407	138,272	108,622	-29,650	-21.44%
BLD22335	51180	A/V	STIPENDS	1,068	0	1,095	1,119	24	2.19%
BLD22335	53200	A/V	PROFESSIONAL SERVICES	150	0	150	150	0	0.00%
BLD22335	54310	A/V	REPAIR/INST-AV	500	306	500	0	-500	-100.00%
BLD22335	56100	A/V	GENERAL SUPPLIES	500	310	500	250	-250	-50.00%
BLD22335	57345	A/V	INSTRUCTIONAL EQUIPMENT	3,200	2,268	3,200	1,200	-2,000	-62.50%
			TOTAL A/V	5,418	2,884	5,445	2,719	-2,726	-50.06%

**SMS Regular Education Operating Expenses by Line Item**

ORG	OBJ	PROGRAM	DESCRIPTION	16-17 Budget	16-17 Actual	17-18 Budget	18-19 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BLD24143	51113	PRINC	SALARY/CERT-PRINCIPAL OFFICE	504,424	494,265	509,941	440,500	-69,441	-13.62%
BLD24143	51210	PRINC	SALARY/NON-CERT-PRIN OFF	176,596	196,926	164,347	167,878	3,531	2.15%
BLD24143	53200	PRINC	PUR SER/OTHER PROF-PRIN OFF	4,400	4,558	4,800	4,800	0	0.00%
BLD24143	54420	PRINC	RENTAL/NON-INST-PRIN OFF	2,300	2,251	2,300	1,800	-500	-21.74%
BLD24143	55301	PRINC	POSTAGE-PRIN OFF	4,000	2,185	4,000	4,000	0	0.00%
BLD24143	55505	PRINC	PRINTING-PRIN OFF	1,900	150	1,900	1,400	-500	26.32%
BLD24143	55800	PRINC	TRAVEL-PRIN OFF	800	0	800	800	0	0.00%
BLD24143	56100	PRINC	GENERAL INSTRUCTIONAL SUPPLIES	11,000	9,402	9,000	8,551	-449	-5.11%
BLD24143	57400	PRINC	EQUIPMENT	0	0	3,000	0	-3,000	N/A
			TOTAL PRINCIPAL	705,420	709,737	700,088	632,278	-70,359	-10.05%
BLD24943	53200	O. ADMIN.	PUR SER/OTHER PROF-SCHOOL ADM	2,200	320	2,200	1,200	-1,000	-45.45%
BLD24943	54320	O. ADMIN.	REPAIR/NON-INST-SCHOOL ADM	4,000	1,458	4,000	4,000	0	0.00%
BLD24943	55302	O. ADMIN.	TELEPHONE	5,000	5,043	5,000	5,100	100	2.00%
BLD24943	56120	O. ADMIN.	SUPPLIES/NON-INST-SCHOOL ADM	7,800	4,544	6,800	6,200	-600	-8.82%
BLD24943	57500	O. ADMIN.	FURNITURE AND FIXTURES	0	0	0	0	0	0.00%
BLD24943	58100	O. ADMIN.	DUES/FEES-SCHOOL ADM	1,600	833	1,600	1,600	0	0.00%
			TOTAL OTHER SCHOOL ADMIN	20,600	12,198	19,600	18,100	-1,500	-7.65%
BLD26643	53530	SECURITY	PUR SVC/SECURITY	25,000	25,019	25,750	26,265	515	2.00%
			TOTAL SECURITY	25,000	25,019	25,750	26,265	515	2.00%
BLD30041	51180	INTRA.	SALARY/NON-CERT-INTRAMURAL	16,731	13,285	17,149	17,526	377	2.20%
			TOTAL INTRAMURAL	16,731	13,285	17,149	17,526	377	2.20%
BLD32040	51180	INTER.	SALARY/NON-CERT-SPORTS	33,637	34,470	43,931	44,897	966	2.20%
BLD32040	53540	INTER.	PUR SER/OTHER PROF-SPORTS	4,000	3,017	4,000	3,000	-1,000	-25.00%
BLD32040	54303	INTER.	REPAIR/BLDG/GRD-SPORTS	4,098	1,796	4,028	4,028	0	0.00%
BLD32040	55100	INTER.	PUPIL TRANSPORTATION -OTHER	5,800	5,651	5,800	5,800	0	0.00%
BLD32040	55200	INTER.	INSURANCE/MED-SPORTS	5,000	5,000	5,500	5,500	0	0.00%
BLD32040	56100	INTER.	SUPPLIES/NON-INST-SPORTS	8,800	8,574	8,800	8,800	0	0.00%
BLD32040	58100	INTER.	DUES/FEES-SPORTS	130	230	130	150	20	15.38%
			TOTAL INTERSCHOLASTIC	61,465	58,738	72,189	72,175	-14	-0.02%



SMS Regular Education Operating Expenses by Line Item

<i>ORG</i>	<i>OBJ</i>	<i>PROGRAM</i>	<i>DESCRIPTION</i>	<i>16-17 Budget</i>	<i>16-17 Actual</i>	<i>17-18 Budget</i>	<i>18-19 Budget</i>	<i>Budget to Budget \$ Change</i>	<i>Budget to Budget % Change</i>
BLD32042	51180	ST.ACT.	SALARY/NON-CERT-STUDENT ACT	61,033	43,636	62,559	68,935	6,376	10.19%
BLD32042	55505	ST.ACT.	PRINTING-STUDENT ACT	1,250	678	1,250	1,250	0	0.00%
BLD32042	56100	ST.ACT.	SUPPLIES/NON-INST-STUDENT ACT	1,000	0	1,000	500	-500	-50.00%
BLD32042	58100	ST.ACT.	DUES/FEES-STUDENT ACT	300	100	300	300	0	0.00%
			TOTAL STUDENT ACTIVITY	63,583	44,414	65,109	70,985	5,876	9.02%
BGD22343	51285	COMP ED	SALARY/NON-CERT	38,949	29,006	36,942	37,894	952	2.58%
			TOTAL TECHNOLOGY	38,949	29,006	36,942	37,894	952	2.58%

**SMS Pupil Personnel Operating Expenses by Line Item**

ORG	OBJ	PROGRAM	DESCRIPTION	16-17 Budget	16-17 Actual	17-18 Budget	18-19 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BPD21143	56100	SOCIAL	GENERAL SUPPLIES	700	700	600	100	-500	-83.33%
BPD21143	56110	SOCIAL	INSTRUCTIONAL SUPPLIES	200	182	200	0	-200	-100.00%
			TOTAL SOCIAL WORK	900	882	800	100	-700	-87.50%
BPD21243	51115	GUIDANCE	SALARY/CERT-GUIDANCE	262,375	261,046	271,406	276,561	5,155	1.90%
BPD21243	51210	GUIDANCE	SALARY/NON-CERT - GUIDANCE	37,502	0	30,891	31,586	695	2.25%
BPD21243	53200	GUIDANCE	PROFESSIONAL SERVICES	0	0	0	2200	2,200	N/A
BPD21243	56100	GUIDANCE	SUPPLIES/NON-INST-GUIDANCE	1,500	1,461	1,200	1,631	431	35.92%
BPD21243	56110	GUIDANCE	INSTRUCTIONAL SUPPLIES	1,834	1,687	1,834	633	-1,201	-65.49%
BPD21243	57400	GUIDANCE	EQUIPMENT	0	0	0	362	362	N/A
			TOTAL GUIDANCE	303,211	264,193	305,331	312,973	7,642	2.50%
BPD21343	51336	HEALTH	SALARY/NON-CERT HEALTH SERVICES	97,148	87,338	88,991	91,141	2,150	2.42%
BPD21343	56100	HEALTH	SUPPLIES/NON-INST-HEALTH SERV	1,600	1,592	1,600	1,600	0	0.00%
BPD21343	57400	HEALTH	EQUIPMENT	200	116	200	200	0	0.00%
BPD21343	58100	HEALTH	DUES/FEES-HEALTH SERV	272	282	272	272	0	0.00%
			TOTAL HEALTH	99,220	89,328	91,063	93,213	2,150	2.36%
BPD21400	51115	PSYCH	SALARY/CERT-PSYCHOLOGIST	143,981	148,228	149,119	152,599	3,480	2.33%
BPD21400	56100	PSYCH	GENERAL SUPPLIES	3,400	3,397	1,700	2,747	1,047	61.59%
BPD21400	56110	PSYCH	INSTRUCTIONAL SUPPLIES PSYCH	200	200	220	220	0	0.00%
			TOTAL PYSCH	147,581	151,826	151,039	155,566	4,527	3.00%
BPD21500	51115	SPEECH	SALARY/CERT-SPEECH	148,261	148,614	157,933	161,872	3,939	2.49%
BPD21500	56100	SPEECH	GENERAL INSTRUCTIONAL SUPPLIES	200	193	200	43	-157	-78.50%
BPD21500	56110	SPEECH	SUPPLIES/INST-SPEECH	1,642	1,084	1,548	1,600	52	3.36%
BPD21500	57500	SPEECH	FURNITURE AND FIXTURES	0	0	1,078	0	-1,078	-100.00%
			TOTAL SPEECH	150,103	149,890	160,759	163,515	2,756	1.71%

SMS Special Education Operating Expenses by Line Item

ORG	OBJ	PROGRAM	DESCRIPTION	16-17 Budget	16-17 Actual	17-18 Budget	18-19 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BSD10011	51115	SPED	SALARY/CERT-INDIV LRNG	962,844	853,032	880,875	892,148	11,273	1.28%
BSD10011	51201	SPED	SALARY/NON-CERT-SP ED NON CAT	472,689	397,292	446,116	458,607	12,491	2.80%
BSD10011	53200	SPED	PROFESSIONAL SERVICES	1,551	1,252	657	2,358	1,701	258.90%
BSD10011	56100	SPED	SUPPLIES/NON-INST-SP ED NON CA	1,213	1,153	1,218	2,178	960	78.82%
BSD10011	56110	SPED	SUPPLIES/INST-SP ED NON CAT	9,425	9,184	7,966	9,618	1,652	20.74%
BSD10011	57345	SPED	INSTRUCTIONAL EQUIPMENT	10,934	10,919	1,432	1,500	68	4.75%
			TOTAL SPED	1,458,656	1,272,831	1,338,264	1,366,409	28,145	2.10%



NEW MILFORD HIGH SCHOOL

School Overview

The 2018-2019 Final budget represents a **0.60% decrease** for New Milford High School.

As of October 1, 2017, New Milford High School serves **1353** students in grades 9, 10, 11 and 12. Next year it is projected that **1370** students will be enrolled at New Milford High School.

Enrollment

	Grade				TOTAL
	9	10	11	12	
October 1, 2017	357	351	319	326	1353
FY 18-19 Projected	343	357	351	319	1370
Change	-14	+6	+32	-7	+17

**Staffing Data**

Position	17-18 Budget	18-19 Budget	Budget Change	17-18 Grant	18-19 Grant	Grant Change
Principal	1.00	1.00	0.00	0.00	0.00	0.00
Assistant Principal	3.00	3.00	0.00	0.00	0.00	0.00
Athletic Director	1.00	1.00	0.00	0.00	0.00	0.00
Certified Teachers	116.71	114.71	-2.00	3.69	3.69	0.00
Para Educators	13.00	13.00	0.00	3.00	3.00	0.00
Secretaries	11.00	11.00	0.00	0.00	0.00	0.00
Nurses	2.00	2.00	0.00	0.00	0.00	0.00
Other	0.49	0.49	0.00	0.00	0.00	0.00
Total	148.20	146.20	-2.00	6.69	6.69	0.00

Operating Expenses by Major Object Code

MAJOR OBJECT CODE	17-18 Budget	18-19 Budget	Budget to Budget \$ Change	Budget to Budget % Change
CERTIFIED SALARY	8,748,445	8,740,956	-7,489	-0.09%
NON CERTIFIED SALARY	1,166,217	1,186,828	20,611	1.77%
PROFESSIONAL SERVICES	304,998	343,897	38,889	12.75%
PROPERTY SERVICES	122,198	109,473	-12,725	-10.41%
OTHER SERVICES	180,407	172,157	-8,250	-4.57%
SUPPLIES	244,479	180,271	-64,208	-26.26%
CAPITAL OTHER	52,613	19,670	-32,853	-62.44%
DUES & FEES	33,918	34,896	978	2.88%
TOTAL	10,853,275	10,788,238	-65,037	-0.60%



NMHS Regular Education Operating Expenses by Line Item

ORG	OBJ	PROGRAM	DESCRIPTION	16-17 Budget	16-17 Actual	17-18 Budget	18-19 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BLE10000	56100	GEN ED	SUPPLIES/INST-GEN INST SUP	8,089	17,969	19,000	18,200	-800	-4.21%
			TOTAL GEN ED	8,089	17,969	19,000	18,200	-800	-4.21%

BLE10001	51115	ART	SALARY/CERT-ART	198,753	204,068	201,842	206,300	4,458	2.21%
BLE10001	56110	ART	SUPPLIES/INST-ART	9,000	8,966	8,000	9,500	1,500	18.75%
			TOTAL ART	207,753	213,035	209,842	215,800	5,958	2.84%

BLE10002	51115	ENGLISH	SALARY/CERT-ENGLISH	1,129,330	1,108,091	1,141,811	1,173,238	31,427	2.75%
BLE10002	53300	ENGLISH	OTHER PROF/ TECH SERVICES	0	0	900	0	-900	-100.00%
BLE10002	55101	ENGLISH	PUPIL TRANS - FIELD TRIP	0	0	500	500	0	0.00%
BLE10002	56100	ENGLISH	SUPPLIES/NON-INST-ENGLISH	1,505	1,474	1,000	695	-305	-30.50%
BLE10002	56110	ENGLISH	SUPPLIES/INST-ENGLISH	1,195	1,129	700	700	0	0.00%
BLE10002	56410	ENGLISH	TEXT/NEW/NON-CONSUM-ENGLISH	22,200	24,683	18,550	17,900	-650	-3.50%
BLE10002	56411	ENGLISH	WORKBOOKS-ENGLISH	795	681	795	795	0	0.00%
BLE10002	57340	ENGLISH	COMPUTERS/TECH HARDWARE	0	0	10,800	0	-10,800	-100.00%
BLE10002	57345	ENGLISH	INSTRUCTIONAL EQUIPMENT	855	809	1,770	3,143	1,373	77.57%
BLE10002	58100	ENGLISH	DUES/FEES-ENGLISH	230	155	302	374	72	23.84%
			TOTAL ENGLISH	1,156,110	1,137,020	1,177,128	1,197,345	20,217	1.72%

BLE10003	51115	WORLD LANG	SALARY/CERT-FOREIGN LANG	619,855	657,207	638,201	586,714	-51,487	-8.07%
BLE10003	53300	WORLD LANG	OTHER PROF/ TECH SERVICES	0	0	0	6,275	6,275	N/A
BLE10003	54310	WORLD LANG	REPAIR/INST-FOR LANG	0	0	1,500	1,000	-500	-33.33%
BLE10003	56110	WORLD LANG	SUPPLIES/INST-FOR LANG	1,200	1,186	1,000	1,000	0	0.00%
BLE10003	56410	WORLD LANG	TEXT/NEW/NON-CONSUM-FOR LANG	35,000	38,489	13,500	13,000	-500	-3.70%
BLE10003	56411	WORLD LANG	WORKBOOKS-FOR LANG	1,700	1,678	1,700	1,700	0	0.00%
BLE10003	57340	WORLD LANG	COMPUTERS/TECH HARDWARE	0	0	0	0	0	0
BLE10003	58100	WORLD LANG	DUES & FEES	0	0	0	1,400	1,400	N/A
			TOTAL WORLD LANGUAGE	657,755	698,559	655,901	601,289	-54,612	-8.33%

BLE10004	51115	HEALTH	SALARY/CERT-HEALTH	219,928	218,147	242,390	248,503	6,113	2.52%
BLE10004	53300	HEALTH	OTHER PROF/ TECH SERVICES	0	0	0	0	0	0
BLE10004	56110	HEALTH	SUPPLIES/INST-HEALTH	1,750	1,708	1,250	300	-950	-76.00%
BLE10004	57340	HEALTH	COMPUTERS/TECH HARDWARE	0	0	0	0	0	0
			TOTAL HEALTH	221,678	219,855	243,640	248,803	5,163	2.12%

**NMHS Regular Education Operating Expenses by Line Item**

ORG	OBJ	PROGRAM	DESCRIPTION	16-17 Budget	16-17 Actual	17-18 Budget	18-19 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BLE10007	51115	MATH	SALARY/CERT-MATH	1,157,966	1,090,160	1,178,290	1,168,412	9,878	-0.84%
BLE10007	55101	MATH	PUPIL TRANS - FIELD TRIP	900	513	900	900	0	0.00%
BLE10007	56110	MATH	SUPPLIES/INST-MATH	1,400	4,774	1,300	1,300	0	0.00%
BLE10007	56410	MATH	TEXT/NEW/NON-CONSUM-MATH	16,700	11,608	15,411	4,224	-11,187	-72.59%
BLE10007	56411	MATH	WORKBOOKS-MATH	100	70	0	795	795	N/A
BLE10007	57345	MATH	INSTRUCTIONAL EQUIPMENT	0	0	1,000	3,667	2,667	266.70%
BLE10007	57500	MATH	FURNITURE AND FIXTURES	0	0	750	350	-400	-53.33%
			TOTAL MATH	1,177,066	1,107,124	1,197,651	1,179,648	-18,003	-1.50%
BLE10008	51115	SCIENCE	SALARY/CERT-SCIENCE	1,137,081	1,054,071	1,152,751	1,138,451	-14,300	-1.24%
BLE10008	51201	SCIENCE	SALARY/NON-CERT-SCIENCE	10,143	10,366	10,400	10,447	47	0.45%
BLE10008	53220	SCIENCE	IN SERVICE	1,800	2,100	1,500	500	-1,000	-66.67%
BLE10008	53300	SCIENCE	OTHER PROF/ TECH SERVICES	0	0	0	0	0	0.00%
BLE10008	54310	SCIENCE	REPAIR/INST-SCIENCE	900	450	1,000	1,000	0	0.00%
BLE10008	55101	SCIENCE	PUPIL TRANS - FIELD TRIP	500	165	500	500	0	0.00%
BLE10008	56110	SCIENCE	SUPPLIES/INST-SCIENCE	33,000	31,164	17,000	9,000	-8,000	-47.06%
BLE10008	56410	SCIENCE	TEXT/NEW/NON-CONSUM-SCIENCE	2,500	8,699	32,500	0	-32,500	-100.00%
BLE10008	57340	SCIENCE	COMPUTERS/TECH HARDWARE	0	0	0	0	0	0.00%
BLE10008	57345	SCIENCE	INSTRUCTIONAL EQUIPMENT	7,400	7,158	2,500	2,000	-500	-20.00%
BLE10008	57400	SCIENCE	EQUIPMENT	8,000	7,388	2,500	1,500	-1,000	-40.00%
BLE10008	58100	SCIENCE	DUES/FEES-SCIENCE	6,900	6,863	8,600	8,600	0	0.00%
			TOTAL SCIENCE	1,208,224	1,128,424	1,229,251	1,171,998	-57,253	-4.66%
BLE10009	51115	PHYS ED	SALARY/CERT-PE	372,420	337,512	337,705	349,434	11,729	3.47%
BLE10009	56110	PHYS ED	SUPPLIES/INST-PE	6,500	6,473	5,000	4,500	-500	-10.00%
			TOTAL PHYSICAL EDUCATION	378,920	343,985	342,705	353,934	11,229	3.28%
BLE10010	51115	SOCIAL	SALARY/CERT-SOC ST	993,794	972,520	1,003,868	989,414	-14,454	-1.44%
BLE10010	53300	SOCIAL	OTHER PROF/ TECH SERVICES	0	0	900	0	-900	-100.00%
BLE10010	56110	SOCIAL	SUPPLIES/INST-SOC ST	2,000	2,349	1,000	1,000	0	0.00%
BLE10010	56410	SOCIAL	TEXT/NEW/NON-CONSUM-SOC ST	22,400	31,081	6,120	0	-6,120	-100.00%
BLE10010	56430	SOCIAL	PERIODICALS-SOCIAL STUDIES	1,120	769	0	852	852	N/A
BLE10010	57340	SOCIAL	COMPUTERS/TECH HARDWARE	0	0	10,800	0	-10,800	-100.00%
BLE10010	58100	SOCIAL	DUES/FEES-SOC ST	624	189	124	75	-49	-39.52%
			TOTAL SOCIAL STUDIES	1,019,938	1,006,908	1,022,812	991,341	-31,471	-3.08%



NMHS Regular Education Operating Expenses by Line Item

ORG	OBJ	PROGRAM	DESCRIPTION	16-17 Budget	16-17 Actual	17-18 Budget	18-19 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BLE10020	51115	BUSINESS	SALARY/CERT-BUSINESS	395,852	392,811	405,398	416,355	10,957	2.70%
BLE10020	53300	BUSINESS	OTHER PROF/ TECH SERVICES	0	0	0	700	700	N/A
BLE10020	56110	BUSINESS	SUPPLIES/INST-BUSINESS	1,400	2,399	500	500	0	0.00%
BLE10020	56410	BUSINESS	TEXT/NEW/NON-CONSUM-BUSINESS	0	0	0	1,500	1,500	N/A
BLE10020	56411	BUSINESS	WORKBOOKS-BUSINESS	8,000	6,812	2,363	1,500	-863	-36.52%
			TOTAL BUSINESS	405,252	402,022	408,261	420,555	12,294	3.01%
BLE10022	51115	P.CARE	SALARY/CERT-PAT CARE	18,692	18,252	19,693	20,120	427	2.17%
BLE10022	53200	P.CARE	PROFESSIONAL SERVICES	2,500	2,500	2,500	2,500	0	0.00%
			TOTAL PATIENT CARE	21,192	20,752	22,193	22,620	427	1.92%
BLE10023	51115	TECH ED.	SALARY/CERT-IND ARTS	211,674	212,169	219,344	229,153	9,809	4.47%
BLE10023	54310	TECH ED.	REPAIR/INST-IND ARTS	3,000	1,999	3,000	2,000	-1,000	-33.33%
BLE10023	56110	TECH ED.	SUPPLIES/INST-IND ARTS	12,000	12,967	10,000	10,000	0	0.00%
			TOTAL TECHNOLOGY EDUCATION	226,674	227,134	232,344	241,153	8,809	3.79%
BLE10024	51115	CAREER ED	SALARY/CERT-CAREER ED	11,184	10,623	11,212	11,480	268	2.39%
BLE10024	56110	CAREER ED	SUPPLIES/INST-CAREER ED	1,000	972	500	500	0	0.00%
			TOTAL CAREER ED	12,184	11,595	11,712	11,980	268	2.29%
BLE10025	51115	MUSIC	SALARY/CERT-MUSIC	154,726	154,387	160,201	149,696	-10,505	-6.56%
BLE10025	54310	MUSIC	REPAIR/INST-MUSIC	2,500	3,058	2,500	1,000	-1,500	-60.00%
BLE10025	54420	MUSIC	RENTAL/NON-INST-MUSIC	22,775	22,775	23,298	23,298	0	0.00%
BLE10025	55101	MUSIC	PUPIL TRANS - FIELD TRIP	15,000	13,402	15,000	18,000	3,000	20.00%
BLE10025	56100	MUSIC	SUPPLIES/NON-INST-MUSIC	10,000	9,944	7,000	4,000	-3,000	-42.86%
BLE10025	56110	MUSIC	SUPPLIES/INST-MUSIC	5,000	4,864	2,000	2,000	0	0.00%
BLE10025	56430	MUSIC	PERIODICALS-MUSIC	200	0	200	200	0	0.00%
BLE10025	57345	MUSIC	INSTRUCTIONAL EQUIPMENT	3,000	2,853	2,500	2,500	0	0.00%
BLE10025	57400	MUSIC	EQUIPMENT	4,000	3,976	4,000	2,000	-2,000	-50.00%
BLE10025	58100	MUSIC	DUES/FEES-MUSIC	1,500	2,250	1,500	2,000	500	33.33%
			TOTAL MUSIC	218,701	217,508	218,199	204,694	-13,505	-6.19%
BLE10027	54310	ED TV	REPAIR/INST-ED TELE	400	400	400	400	0	0.00%
BLE10027	56110	ED TV	INSTRUCTIONAL SUPPLIES	600	562	600	600	0	0.00%
BLE10027	57345	ED TV	INSTRUCTIONAL EQUIPMENT	600	594	600	600	0	0.00%
			TOTAL ED TV	1,600	1,556	1,600	1,600	0	0.00%



NMHS Regular Education Operating Expenses by Line Item

ORG	OBJ	PROGRAM	DESCRIPTION	16-17 Budget	16-17 Actual	17-18 Budget	18-19 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BLE10028	51115	ALT ED	SALARY/CERT - NON DEPT INST	56,981	0	32,881	33,604	723	2.20%
			TOTAL ALT ED	56,981	0	32,881	33,604	723	2.20%
BLE10029	51115	MARKETING	SALARY/CERT-DIST ED	65,330	65,330	68,493	70,805	2,312	3.38%
			TOTAL MARKETING	65,330	65,330	68,493	70,805	2,312	3.38%
BLE10032	53300	ELL	OTHER PROF/ TECH SERVICES	0	0	0	840	840	N/A
BLE10032	56410	ELL	TEXT/NEW/NON-CONSUM-ELL	1,700	1,557	500	1,000	500	100.00%
BLE10032	56411	ELL	WORKBOOKS-ELL	500	495	500	600	100	20.00%
BLE10032	56430	ELL	PERIODICALS-ELL	100	0	100	100	0	0.00%
BLE10032	57340	ELL	COMPUTERS/TECH HARDWARE	0	0	0	750	750	N/A
			TOTAL ELL	2,300	2,052	1,100	3,290	2,190	199.09%
BLE22235	51115	LIBRARY	SALARY/CERT-LIBRARY	87,756	87,786	88,664	90,615	1,951	2.20%
BLE22235	51210	LIBRARY	SALARY/NON-CERT - LIBRARY	32,285	34,547	32,992	33,784	792	2.40%
BLE22235	53200	LIBRARY	PUR SER/OTHER PROF-LIBRARY	10,600	11,429	11,000	8,700	-2,300	-20.91%
BLE22235	53300	LIBRARY	OTHER PROF/ TECH SERVICES	0	0	0	0	0	0.00%
BLE22235	56110	LIBRARY	SUPPLIES/INST-LIBRARY	1,500	1,499	1,000	800	-200	-20.00%
BLE22235	56420	LIBRARY	LIBRARY BOOKS-LIBRARY	11,285	12,054	9,000	7,700	-1,300	-14.44%
BLE22235	56430	LIBRARY	PERIODICALS-LIBRARY	1,050	987	1,060	410	-650	-61.32%
BLE22235	57340	LIBRARY	COMPUTERS/TECH HARDWARE	0	0	0	0	0	0.00%
BLE22235	57400	LIBRARY	EQUIPMENT	2,523	704	2,543	800	-1,743	-68.54%
BLE22235	58100	LIBRARY	DUES/FEES-LIBRARY	408	572	410	465	55	13.41%
			TOTAL LIBRARY	147,407	149,577	146,669	143,274	-3,395	-2.31%
BLE22335	51180	A/V	STIPENDS	1,068	0	1,095	1,119	24	2.19%
BLE22335	54310	A/V	REPAIR/INST-AV	500	465	500	500	0	0.00%
BLE22335	56100	A/V	GENERAL SUPPLIES	250	248	250	250	0	0.00%
BLE22335	56110	A/V	SUPPLIES/INST-AV	450	415	450	250	-200	-44.44%
BLE22335	57345	A/V	INSTRUCTIONAL EQUIPMENT	0	0	1,000	750	-250	-25.00%
			TOTAL A/V	2,268	1,128	3,295	2,869	-426	-12.93%



NMHS Regular Education Operating Expenses by Line Item

ORG	OBJ	PROGRAM	DESCRIPTION	16-17 Budget	16-17 Actual	17-18 Budget	18-19 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BLE24143	51113	PRINC	SALARY/CERT-PRINCIPAL OFFICE	535,878	524,311	540,471	550,062	9,591	1.77%
BLE24143	51210	PRINC	SALARY/NON-CERT-PRIN OFF	250,561	249,070	240,168	246,618	6,450	2.69%
BLE24143	53300	PRINC	OTHER PROF/ TECH SERVICES	0	0	2,598	2,500	-98	-3.77%
BLE24143	54320	PRINC	REPAIR/NON-INST-PRIN OFF	1,500	600	1,500	1,000	-500	-33.33%
BLE24143	55301	PRINC	POSTAGE-PRIN OFF	9,000	4,708	9,000	8,000	-1,000	-11.11%
BLE24143	55505	PRINC	PRINTING-PRIN OFF	12,000	11,612	12,000	10,500	-1,500	-12.50%
BLE24143	55800	PRINC	TRAVEL-PRIN OFF	1,800	904	1,800	1,300	-500	-27.78%
BLE24143	56100	PRINC	SUPPLIES/NON-INST-PRIN OFF	9,630	9,591	7,630	7,500	-130	-1.70%
			TOTAL PRINCIPAL	820,369	800,796	815,167	827,480	12,313	1.51%
BLE24943	54320	O. ADMIN.	REPAIR/NON-INST-SCHOOL ADM	7,000	4,600	7,000	7,000	0	0.00%
BLE24943	54420	O. ADMIN.	RENTAL/NON-INST-SCHOOL ADM	8,000	8,378	8,000	7,775	-225	-2.81%
BLE24943	55302	O. ADMIN.	TELEPHONE	7,107	6,895	7,107	7,107	0	0.00%
BLE24943	56100	O. ADMIN.	SUPPLIES/NON-INST-SCHOOL ADM	3,150	2,989	2,650	2,650	0	0.00%
BLE24943	57400	O. ADMIN.	EQUIPMENT	1,500	3,422	1,500	1,250	-250	-16.67%
BLE24943	58100	O. ADMIN.	DUES/FEES-SCHOOL ADM	4,200	4,120	4,500	4,500	0	0.00%
			TOTAL OTHER SCHOOL ADMIN	30,957	30,404	30,757	30,282	-475	-1.54%
BLE26643	53530	SECURITY	PUR SVC/SECURITY	95,000	93,168	97,850	99,807	1,957	2.00%
			TOTAL SECURITY	95,000	93,168	97,850	99,807	1,957	2.00%
BLE32040	51113	INT.	SALARY/CERT ATHLETIC DIRECTOR	108,524	108,524	112,452	117,789	5,337	4.75%
BLE32040	51180	INT.	SALARY/NON-CERT-SPORTS	237,755	224,555	243,699	249,060	5,361	2.20%
BLE32040	51210	INT.	NON CERT-SECRETARY	0	9,508	9,476	9,653	177	1.87%
BLE32040	53201	INT.	MEDICAL SERV-SPORTS	28,000	28,500	28,000	28,000	0	0.00%
BLE32040	53220	INT.	PUR SER/STAFF SERV-SPORTS	2,500	1,989	2,700	2,700	0	0.00%
BLE32040	53540	INT.	PUR SER/OTHER PROF-SPORTS	107,000	119,517	100,000	107,000	7,000	7.00%
BLE32040	54303	INT.	REPAIR/BLDG/GRD-SPORTS	15,000	11,309	7,000	2,000	-5,000	-71.43%
BLE32040	54320	INT.	REPAIR/NON-INST-SPORTS	20,000	15,984	14,000	10,000	-4,000	-28.57%
BLE32040	54420	INT.	RENTAL/NON-INST-SPORTS	38,000	44,468	40,500	40,500	0	0.00%
BLE32040	55100	INT.	PUPIL TRANSPORTATION - OTHER	120,000	104,350	103,000	96,000	-7,000	-6.80%
BLE32040	55200	INT.	INSURANCE/MED-SPORTS	15,500	12,892	16,000	16,000	0	0.00%
BLE32040	55505	INT.	PRINTING-SPORTS	1,500	932	500	500	0	0.00%
BLE32040	56100	INT.	SUPPLIES/NON-INST-SPORTS	60,000	56,650	41,000	38,000	-3,000	-7.32%
BLE32040	58100	INT.	DUES/FEES-SPORTS	16,000	15,215	17,000	16,000	-1,000	-5.88%
			TOTAL INTRAMURAL	769,779	754,392	735,327	760,202	-2,125	0.29%



NMHS Regular Education Operating Expenses by Line Item

<i>ORG</i>	<i>OBJ</i>	<i>PROGRAM</i>	<i>DESCRIPTION</i>	<i>16-17 Budget</i>	<i>16-17 Actual</i>	<i>17-18 Budget</i>	<i>18-19 Budget</i>	<i>Budget to Budget \$ Change</i>	<i>Budget to Budget % Change</i>
BLE32042	51180	S. ACT	SALARY/NON-CERT-STUDENT ACT	122,342	103,999	125,401	128,160	2,759	2.20%
BLE32042	51210	S. ACT	NON CERT-SECRETARY	0	9,458	9,476	9,653	177	1.87%
BLE32042	53200	S. ACT	PUR SER/INST PROG-OTHER STUD A	6,000	5,625	6,000	11,000	5,000	83.33%
BLE32042	55100	S. ACT	PUPIL TRANSPORTATION - OTHER	2,500	2,334	3,000	3,000	0	0.00%
BLE32042	55505	S. ACT	PRINTING-STUDENT ACT	5,000	4,597	4,400	4,400	0	0.00%
BLE32042	56100	S. ACT	SUPPLIES/NON-INST-STUDENT ACT	3,200	3,184	3,200	1,700	-1,500	-46.88%
BLE32042	58100	S. ACT	DUES/FEES-STUDENT ACT	1,200	1,120	1,200	1,200	0	0.00%
			TOTAL STUDENT ACTIVITY	140,242	130,317	152,677	159,113	6,436	4.22%
BGE22343	51285	COMP ED	SALARY/NON-CERT-TECH SUPPORT	35,252	33,344	33,573	34,410	837	2.49%
			TOTAL TECHNOLOGY	35,252	33,344	33,573	34,410	837	2.49%

***NMHS Pupil Personnel Operating Expenses by Line Item***

ORG	OBJ	PROGRAM	DESCRIPTION	16-17 Budget	16-17 Actual	17-18 Budget	18-19 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BPE21243	51115	GUIDANCE	SALARY/CERT-GUIDANCE	459,916	451,347	466,748	476,970	10,222	2.19%
BPE21243	51210	GUIDANCE	SALARY/NON-CERT-GUIDANCE	79,969	86,042	86,413	88,104	1,691	1.96%
BPE21243	53200	GUIDANCE	PUR SER/OTHER-GUIDANCE	35,250	35,249	35,050	32,875	-2,175	-6.51%
BPE21243	55505	GUIDANCE	PRINTING-GUIDANCE	6,000	4,944	6,000	4,500	-1,500	-25.00%
BPE21243	56100	GUIDANCE	SUPPLIES/NON-INST-GUIDANCE	500	480	0	500	500	N/A
BPE21243	56110	GUIDANCE	INSTRUCTIONAL SUPPLIES	250	232	250	250	0	0.00%
BPE21243	57345	GUIDANCE	INSTRUCTIONAL EQUIPMENT	500	903	500	0	-500	-100.00%
			TOTAL GUIDANCE	582,385	579,197	594,961	603,199	108,238	1.38%
BPE21343	51336	HEALTH	SALARY/NON-CERT HEALTH SERVICES	109,008	104,247	119,796	114,917	-4,879	-4.07%
BPE21343	56100	HEALTH	SUPPLIES/NON-INST-HEALTH SERV	1,560	1,492	1,400	1,300	-100	-7.14%
BPE21343	57400	HEALTH	EQUIPMENT	549	469	850	450	-400	-47.06%
BPE21343	58100	HEALTH	DUES/FEES-HEALTH SERV	282	282	282	282	0	0.00%
			TOTAL HEALTH	111,399	106,489	122,328	116,949	-5,379	-4.40%
BPE21400	51115	PSYCH	SALARY/CERT-PSYCHOLOGIST	112,656	113,484	117,515	108,352	-9,163	-7.80%
BPE21400	56110	PSYCH	SUPPLIES/INST-PSYCHOLOGIST	1,100	1,107	1,000	1,500	500	50.00%
			TOTAL PSYCHOLOGY	113,756	114,592	118,515	109,852	-8,663	-7.31%
BPE21500	51115	SPEECH	SALARY/CERT-SPEECH	92,857	88,312	90,939	78,872	-12,067	-13.27%
BPE21500	56110	SPEECH	SUPPLIES/INST-SPEECH	1,100	1,073	1,000	1,500	500	50.00%
			TOTAL SPEECH	93,957	89,384	91,939	80,372	-11,567	-12.58%

NMHS Special Education Operating Expenses by Line Item

ORG	OBJ	PROGRAM	DESCRIPTION	16-17 Budget	16-17 Actual	17-18 Budget	18-19 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BSE10011	51115	SPED	SALARY/CERT-INDIV LRNG	489,216	442,415	425,324	436,002	10,678	2.51%
BSE10011	51201	SPED	SALARY/NON-CERT-SP ED NON CAT	275,605	223,552	253,728	260,903	7,175	2.83%
BSE10011	53200	SPED	PROFESSIONAL SERVICES	14,000	7,900	14,000	40,000	26,000	185.71%
BSE10011	53300	SPED	OTHER PROF/ TECH SERVICES	0	0	2,000	500	-1,500	-75.00%
BSE10011	54420	SPED	RENTAL/NON-SP ED NON CAT	12,000	11,158	12,000	12,000	0	0.00%
BSE10011	55101	SPED	PUPIL TRANS - FIELD TRIP	0	0	350	500	150	42.86%
BSE10011	55301	SPED	POSTAGE-SP ED NON CAT	300	192	350	450	100	28.57%
BSE10011	56100	SPED	SUPPLIES/NON-SP ED NON CAT	1,000	992	1,000	1,000	0	0.00%
BSE10011	56110	SPED	SUPPLIES/INST-SP ED-NON CAT	3,000	2,357	2,500	4,000	1,500	60.00%
BSE10011	56260	SPED	GASOLINE	3,000	0	3,000	3,000	0	0.00%
BSE10011	57340	SPED	COMPUTERS/TECH HARDWARE	0	0	9,000	0	-9,000	-100.00%
BSE10013	51115	O. SPED	SALARY/CERT-INDIV LRNG	0	180,581	88,664	90,615	1,951	2.20%
BSE10014	51112	O. SPED	ADMIN/SUPERVISOR - SPED	43,840	45,634	44,742	45,757	1,015	2.27%
			TOTAL SPED	841,961	914,780	856,658	894,727	38,069	4.44%



DEPARTMENT OF INSTRUCTION

Overview

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

Operating Expenses

- (20500) We continue to have an aggressive review of curriculum in our five-year plan. We have made great progress in moving our curriculum forward and anticipate additional costs due to the amount of curriculum that is anticipated to be written/revised. The budgeted amount will provide the district with the funds needed to do the anticipated work.
- (20643) The professional development line incorporates both administrator and teacher professional development. It allows the district to support teachers in all content areas inclusive of areas such as reading/writing and mathematics where new programs are in place.
- Additionally, administrators receive professional growth opportunities in areas such as effective feedback and instructional leadership.
- (55610) Some New Milford students attend the Danbury Magnet School and Nonnewaug's Ellis Clark Regional Agri-Science and Technology program. The tuition costs for these public school programs are included in this budget line item.
- (56110) Assessments/Instructional Tools used for intervention groups in reading and mathematics and English Language Learners as well as the universal screening assessment (NWEA).

**Staffing Data**

Position	16-17 Budget	17-18 Budget	Budget Change	16-17 Grant	17-18 Grant	Grant Change
Assistant Superintendent	1.00	1.00	0.00	0.00	0.00	0.00
Admin Sec. Asst. Super	1.00	1.00	0.00	0.00	0.00	0.00
Literacy Coach	0.50	0.50	0.00	2.50	2.50	0.00
Math Coach	2.00	2.00	0.00	0.00	0.00	0.00
Data Coach	1.00	1.00	0.00	0.00	0.00	0.00
ELL Teacher	2.00	2.00	0.00	0.00	0.00	0.00
Gifted & Talented	2.00	2.00	0.00	0.00	0.00	0.00
Computer Tech II	1.00	1.00	0.00	0.00	0.00	0.00
Tutors	9.50	9.50	0.00	1.50	1.50	0.00
Total	20.00	20.00	0.00	4.00	4.00	0.00

Operating Expenses by Major Object Code

MAJOR OBJECT CODE	17-18 Budget	18-19 Budget	Budget to Budget \$ Change	Budget to Budget % Change
CERTIFIED SALARY	790,207	776,140	-14,067	-1.78%
NON CERTIFIED SALARY	1,010,860	1,020,057	9,197	0.91%
PROFESSIONAL SERVICES	319,574	389,250	69,676	21.80%
PROPERTY SERVICES	8,500	7,500	-1,000	-11.76%
OTHER SERVICES	286,803	240,660	-46,143	-16.09%
SUPPLIES	102,803	117,683	14,880	14.47%
CAPITAL OTHER	71,875	71,875	0	0.00%
DUES & FEES	6,800	6,800	0	0.00%
TOTAL	2,597,422	2,629,965	32,543	1.25%



Department of Instruction Operating Expenses by Line Item

ORG	OBJ	PROGRAM	DESCRIPTION	16-17 Budget	16-17 Actual	17-18 Budget	18-19 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BDZ10000	51201	GEN ED	SALARY/NON-CERT-GEN ED	19,200	22,467	19,680	20,113	433	2.20%
BDZ10000	51225	GEN ED	TUTORS	183,081	128,273	163,712	163,712	0	0.00%
BDZ10000	53200	GEN ED	PROFESSIONAL SERVICES	0	0	0	35,000	35,000	N/A
BDZ10000	55101	GEN ED	PUPIL TRANS - FIELD TRIP	25,000	21,237	15,000	0	0	-100.00%
BDZ10000	56100	GEN ED	SUPPLIES/INST-GEN INST SUP	6,890	6,486	6,890	7,500	610	8.85%
BDZ10000	56110	GEN ED	INSTRUCTIONAL SUPPLIES NON DEP	4,083	4,083	4,083	4,083	0	0.00%
			TOTAL GEN ED	238,254	182,545	209,365	230,408	21,043	10.05%
BDZ10002	51115	ELA	SALARY/CERT-ENGLISH	138,074	144,179	149,150	137,064	-12,086	-8.10%
BDZ10002	55800	ELA	TRAVEL	0	0	2,000	2,000	0	0.00%
			TOTAL ELA	138,074	144,179	151,150	139,064	-12,086	-8.00%
BDZ10007	51115	MATH	SALARY/CERT-MATH	95,018	132,952	135,739	138,725	2,986	2.20%
BDZ10007	55800	MATH	TRAVEL	2,500	1,721	2,500	2,500	0	0.00%
			TOTAL MATH	97,518	134,673	138,239	141,225	2,986	2.16%
BDZ10023	55610	I. ARTS - VOC	TUITION/CONN-TUITION-CONN PUB	225,253	173,286	225,253	170,210	-55,043	-24.44%
			TOTAL INDUSTRIAL ARTS - VOCATIONAL	225,253	173,286	225,253	170,210	-55,043	-24.44%
BDZ10026	51285	COMP ED	SALARY/NON-CERT TECHNOLOGY	76,330	51,494	40,936	41,960	1,024	2.50%
BDZ10026	53220	COMP ED	IN SERVICE	29,450	28,941	29,450	25,500	-3,950	-13.41%
BDZ10026	53300	COMP ED	OTHER PROF/ TECH SERVICES	20,750	19,512	16,750	25,750	9,000	53.73%
BDZ10026	54310	COMP ED	NON-TECH RELATED REPAIRS	8,500	7,803	8,500	7,500	-1,000	-11.76%
BDZ10026	55800	COMP ED	TRAVEL	1,450	1,509	1,650	1,750	100	6.06%
BDZ10026	56110	COMP ED	SUPPLIES/INST-COMP ED	27,500	27,437	28,750	35,000	6,250	21.74%
BDZ10026	57345	COMP ED	INSTRUCTIONAL EQUIPMENT	24,795	23,943	26,125	26,125	0	0.00%
BDZ10026	57400	COMP ED	EQUIPMENT	44,341	42,487	45,750	45,750	0	0.00%
			TOTAL COMP ED	233,116	203,126	197,911	209,335	11,424	5.77%



Department of Instruction Operating Expenses by Line Item

ORG	OBJ	PROGRAM	DESCRIPTION	16-17 Budget	16-17 Actual	17-18 Budget	18-19 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BDZ10030	51115	SUMMER	SALARY/CERT-SUMMER SCH	38,312	14,834	38,312	19,655	-18,657	-48.70%
BDZ10030	55105	SUMMER	TRANSPORTATION - SUMMER	15,750	0	16,000	16,000	0	0.00%
			TOTAL SUMMER	54,062	14,834	54,312	35,655	-18,657	-34.35%
BDZ10032	51115	ELL	SALARY/CERT-ESL	140,458	140,458	148,963	152,775	3,812	2.56%
BDZ10032	53210	ELL	PURCHASED SERVICES -OTHER	1,000	871	1,000	10,500	9,500	950.00%
BDZ10032	56110	ELL	SUPPLIES/INST-ESL	680	532	300	300	0	0.00%
BDZ10032	56410	ELL	TEXT/NEW/NON-CONSUM-ESL	1,000	510	1,380	1,000	-380	-27.54%
BDZ10032	56411	ELL	TEXT/REPL/CONSUM-ESL	1,000	984	1,000	1,000	0	0.00%
BDZ10032	56460	ELL	WORKBOOKS- ESL	0	0	500	800	300	60.00%
			TOTAL ELL	144,138	143,354	153,143	166,375	13,232	8.64%
BDZ10033	51115	TAG	SALARY/CERT-EXTRA ORDIN LRNR	128,671	149,886	153,293	156,666	3,373	2.20%
BDZ10033	51180	TAG	SALARY/STIPEND	0	0	0	2,000	2,000	N/A
BDZ10033	53200	TAG	PROFESSIONAL SERVICES	24,500	26,559	25,000	24,000	-1,000	-4.00%
BDZ10033	55800	TAG	TRAVEL	200	138	200	200	0	0.00%
BDZ10033	56100	TAG	SUPPLIES/NON-INST-GIFTED	100	100	900	1,000	100	11.11%
BDZ10033	56110	TAG	SUPPLIES/INST-XTRA ORDIN LRNR	15,000	14,317	15,000	18,000	3,000	20.00%
BDZ10033	58100	TAG	DUES & FEES	300	79	300	300	0	0.00%
			TOTAL TAG	168,771	191,078	194,693	202,166	7,473	3.84%
BDZ10044	51111	TEST	SALARY/CERT- ASST SUPERINTENDT	85,000	76,125	80,000	82,200	2,200	2.75%
BDZ10044	51210	TEST	SALARY/NON-CERT- ASST SUPERINT	27,330	28,879	28,293	28,486	193	0.68%
BDZ10044	55800	TEST	TRAVEL	500	500	500	500	0	0.00%
BDZ10044	56110	TEST	SUPPLIES/INST-INST TESTING	37,895	30,797	40,000	45,000	5,000	12.50%
			TOTAL INSTRUCTIONAL TESTING	150,725	136,300	148,793	156,186	7,393	4.97%



Department of Instruction Operating Expenses by Line Item

ORG	OBJ	PROGRAM	DESCRIPTION	16-17 Budget	16-17 Actual	17-18 Budget	18-19 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BDZ20500	51111	C. DEV.	SALARY/CERT-CURR DEV	85,000	72,692	80,000	82,200	2,200	2.75%
BDZ20500	51210	C. DEV.	SALARY/NON-CERT CURR DEV	27,330	28,803	28,239	28,486	247	0.87%
BDZ20500	53050	C. DEV.	CURRICULUM DEVELOPMENT	75,000	65,041	85,000	75,000	-10,000	-11.76%
BDZ20500	55800	C. DEV.	TRAVEL-CURR DEV	1,500	1,282	1,500	2,500	1,000	66.67%
BDZ20502	55800	C. DEV.	TRAVEL-ENGLISH	1,100	0	1,100	0	-1,100	-100.00%
BDZ20507	55800	C. DEV.	TRAVEL-MATH	1,100	0	1,100	0	-1,100	-100.00%
			TOTAL CURRICULUM DEVELOPMENT	191,030	167,818	196,939	198,186	1,247	0.63%
BDZ20643	53200	S. DEV.	PUR SER/OTHER PROF-STAFF DEV	52,000	52,000	70,000	80,000	10,000	14.29%
BDZ20643	53220	S. DEV.	PUR SER/STAFF SERV-STAFF DEV	68,000	71,080	70,000	91,000	21,000	30.00%
BDZ20643	53300	S. DEV.	PUR SER/PROG IMPROV-STAFF DEV	6,500	26,098	6,500	6,500	0	0.00%
BDZ20643	55600	S. DEV.	TUITION/COMM-STAFF DEV	10,000	10,000	20,000	30,000	10,000	50.00%
BDZ20643	56100	S. DEV.	SUPPLIES/NON-INST-STAFF DEV	3,600	2,927	4,000	4,000	0	0.00%
BDZ20643	58100	S. DEV.	DUES/FEES-STAFF DEV	5,700	5,006	6,500	6,500	0	0.00%
			TOTAL STAFF DEVELOPMENT	145,800	167,111	177,000	218,000	41,000	23.16%
BDZ20700	51202	SUB	SALARY/NON CERT - SUBSTITUTES	723,000	664,609	730,000	737,300	7,300	1.00%
BDZ20700	53210	SUB	PUR SER/OTHER PROF-SUB TEACH	11,874	11,284	1,874	0	-1,874	-100.00%
BDZ21000	53200	SUB	PROFESSIONAL SERVICES	11,750	10,904	14,000	16,000	2,000	14.29%
			TOTAL SUB TEACH	746,624	686,796	745,874	753,300	7,426	1.00%
BDZ32042	51115	ST. ACT.	SALARY/CERT-STUDENT ACT AED	4,750	600	4,750	4,855	105	2.21%
			TOTAL STUDENT ACTIVITY	4,750	600	4,750	4,855	105	2.21%



ADULT EDUCATION

Overview

The Adult Education Program supports the community with various programs which include a High School Credit Diploma program, Adult Basic Education/GED test preparation, English as a Second Language, Citizenship, Work Place Skills as well as enrichment programs.

Operating Expenses

- (51115) This line incorporates the certified teachers teaching direct instruction.
- (51210) This line incorporates the state mandated Adult Education Evaluator, Program Manager, office staff, and facilitator positions.
- (53200) The line incorporates diplomas, advertising, as well as professional development opportunities for the staff.
- (56100) This line incorporates basic office supplies needed to run the program as well as graduation material and caps and gowns.

Staffing Data

Position	16-17 Budget	17-18 Budget	Budget Change	16-17 Grant	17-18 Grant	Grant Change
Adult Ed Facilitator	0.10	0.10	0.00	0.90	0.90	0.00
Total	0.10	0.10	0.00	0.90	0.90	0.00

Operating Expenses by Major Object Code

MAJOR OBJECT CODE	17-18 Budget	18-19 Budget	Budget to Budget \$ Change	Budget to Budget % Change
SALARY	55,214	55,965	751	1.36%
PROFESSIONAL SERVICES	6,000	6,500	500	8.33%
OTHER SERVICES	3,916	6,300	2,384	60.88%
SUPPLIES	8,476	8,669	193	2.28%
TOTAL	73,606	77,434	3,828	5.20%



Adult Education Operating Expenses by Line Item

ORG	OBJ	PROGRAM	DESCRIPTION	16-17 Budget	16-17 Actual	17-18 Budget	18-19 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BDZ33037	51180	A. ED.	STIPENDS-ADULT ED	78,879	31,716	21,100	21,100	0	0.00%
BDZ33037	51210	A. ED.	SALARY/NON-CERT-ADULT ED	33,282	57,985	34,114	34,865	751	2.20%
BDZ33037	53200	A. ED.	PUR SER/OTHER PROF-ADULT ED	6,396	400	6,000	6,500	500	8.33%
BDZ33037	55505	A. ED.	PRINTING-ADULT ED	3,616	3,569	3,616	6,000	2,384	65.93%
BDZ33037	55800	A. ED.	TRAVEL	300	165	300	300	0	0.00%
BDZ33037	56100	A. ED.	SUPPLIES/NON-INST-ADULT ED	5,623	5,889	3,623	3,023	-600	-16.56%
BDZ33037	56110	A. ED.	SUPPLIES/INST-ADULT ED	1,807	1,497	1,807	2,600	793	43.88%
BDZ33037	56410	A. ED.	TEXTNON-CONSUM-ADULT ED	2,000	1,855	1,396	1,396	0	0.00%
			TOTAL ADULT ED BASIC	131,903	103,075	71,956	75,784	3,828	5.32%
BDZ33038	56110	A. ED HS	SUPPLIES/INST-ADULT ED-HS EQUI	0	0	400	400	0	0.00%
BDZ33038	56410	A. ED HS	TEXTNON-CONSUM-ADULT ED-H	0	0	1,250	1,250	0	0.00%
			TOTAL ADULT ED HS	0	0	1,650	1,650	0	N/A



SPECIAL EDUCATION DEMOGRAPHIC & EDUCATIONAL TRENDS

Overview

The Individuals with Disabilities Education Act (IDEA) 2004 mandates special education services for students with disabilities. This law provides for a Free Appropriate Public Education (FAPE) for students with disabilities ages three through twenty-one years of age. It also requires the local district to identify children with disabilities from birth on. IDEA is based on five additional principles: appropriate evaluation, Individual Educational Programming (IEP), providing education in the Least Restrictive Environment (LRE), parental involvement and procedural safeguards. This system recognizes and values improvement in student achievement at all performance levels, raises expectations, integrates all tested subjects, and includes graduation rates. Beyond the accountability system and IDEA, special education must also meet these goals in the least restrictive environment. The least restrictive environment for a student is the regular education classroom and extra-curricular activities with non-disabled peers. It is only after all supports and accommodations are exhausted that a team can consider programming in a self-contained environment. In order to meet the goals set by IDEA, the district must provide a full range of services including the following: specialized individualized instruction, supplementary aides and services, instructional modifications, testing accommodations, assistive technology, and behavioral supports to allow each child access to the general curriculum.

As of October 1, 2017, the district reported 615 students (ages 3-21) with disabilities to the state. Nineteen, (19) of these students have Service Plans at either Faith Academy 13) or Canterbury School (6). Of the 615 students, 42 of these students are in the EXCEL preschool program.

Based on the Oct. 1, 2016 SEDAC data, New Milford reported 13.6 % students of the total population K-12 identified as special education students. Also identified were 42 preschoolers. These students are not included in the chart below. The state average prevalence rate of students with disabilities for the 2016-2017 school year was 13.9% as reported in the Connecticut Department of Education: Special Education SEDAC Data, School Year 2016-2017. The next page is a breakdown of the K-12 students for whom New Milford is financially responsible taken from the October 1, 2016 SEDAC report:



Of All K-12 Students for Whom District Is Financially Responsible, Number, and Percentage with Disabilities as of 10/1/16.			
Disability	Count	District Percent	State Percent
Autism	78	1.9	1.7
Learning Disability	178	4.4	4.9
Intellectual Disability	15	0.4	0.5
Emotional Disturbance	44	1.1	1.0
Speech Impairment	45	1.1	1.8
Other Health Impaired*	136	3.3	2.9
Other Disabilities**	59	1.4	1.1
Total	555	***13.6	***13.9

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

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

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

- As of October 1, 2017, thirty (30) students were receiving their education in approved out-of-district special education placements, in either public or private facilities. A school district planning and placement team (PPT) placed thirty students in out-of-district private or public schools.
- During the 2017-2018 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 2017-2018 school year, thirty (30) students are projected to be eligible for reimbursement under the Excess Cost Grant. Six (6) of these students are in-district. The reimbursement for the 2017-2018 school year is projected at 70% for the purpose of developing this budget.



DEPARTMENT OF SPECIAL EDUCATION PUPIL PERSONNEL

Overview

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

Social Work Health	Psychology Speech/Hearing
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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 Public School District. Services promote optimal development, health, and learning for all students. Pupil services are structured and delivered so as to help teachers, parents and other members of the school community provide optimum teaching and learning experiences for students with an emphasis on prevention and early intervention.

This budget reflects six (6) social workers. Our social workers play a fundamental role in assessing and planning for the mental health needs of students. This includes facilitating the communication between school, home, and the community. It is mandated that social work referrals be made and interventions provided before referrals can be made to the Juvenile Court for truancy and the Connecticut Department of Children and Youth Services for educational neglect. Social workers are the district's link for our students in out-of-district private and public placements. They complete the referrals to schools and facilitate the Planning and Placement Meetings required throughout the year to ensure our students receive the appropriate education. Ongoing communication with these schools is critical to ensure that when these students return to our district, they have the necessary skills to be successful within the public school. In addition, the interventions of the social workers, along with the school teams, have assisted other students returning from hospitalizations to transition successfully back to their schools. This department also includes a 1.0 FTE Substance Abuse Counselor to provide students and families with prevention as well as intervention support.



Cost center BPZ 21343 53230 – Purchased Services/Pupil Health Services includes a number of services and supports mandated for students in need. Evaluations and consultations such as psychiatric and neuropsychological assessments recommended by a Planning and Placement Team are supported by this cost center. These evaluations assist the school teams by providing the appropriate diagnosis, therefore enabling them to plan effective programs for students with complex needs. An outside assessment can also assist families and teams to resolve differences in a collaborative way and avoid legal interventions. These services are critical supports to school teams working with students with challenging behaviors and educational issues. Independent consultations are essential in assisting school teams to evaluate students and plan their programs.

In addition, this cost center supports a therapeutic program at New Milford High School. Effective School Solutions (ESS) provides high quality and cost-effective in-district clinical services for students with emotional and behavioral problems. The demand for specialized services for this population continues to grow and ESS supports both general education and special education students in our district. Through their intense therapeutic model, they have managed to maintain students in our district rather than sending them out to therapeutic private schools. ESS has also successfully returned students back to our school district from outside placements. This budget also includes funds for bilingual assessments for students requiring evaluations in their native language to determine eligibility for special education. These services are excess cost eligible and provide reimbursement to the school district.

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

- 1.0 FTE Speech and Language Pathologist
- 0.2 FTE Occupational Therapist

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

**Staffing General Fund**

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

Operating Expenses by Major Object Code

MAJOR OBJECT CODE	17-18 Budget	18-19 Budget	Budget to Budget \$ Change	Budget to Budget % Change
CERTIFIED SALARY	399,666	409,653	9,987	2.50%
NON CERTIFIED SALARY	26,139	27,670	1,531	5.86%
PROFESSIONAL SERVICES	970,176	975,676	5,500	0.57%
PROPERTY SERVICES	3,600	20,645	17,045	473.47%
OTHER SERVICES	3,533	3,533	0	0.00%
SUPPLIES	8,090	2,100	-5,990	-74.04%
CAPITAL OTHER	4,950	6,600	1,650	33.33%
TOTAL	1,416,154	1,445,877	29,723	2.10%



Department of Pupil Personnel Operating Expenses by Line Item

ORG	OBJ	DESCRIPTION	16-17 Budget	16-17 Actual	17-18 Budget	18-19 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BPZ21143	51115	SALARY/CERT-SOCIAL WORK	403,295	377,581	390,766	400,557	9,791	2.51%
BPZ21143	53200	PROFESSIONAL SERVICES	76,020	57,020	81,000	81,000	0	0.00%
BPZ21143	55800	TRAVEL	3,533	760	3,533	3,533	0	0.00%
BPZ21343	51336	SALARY NON CERT - NURSES	24,802	1,579	26,139	27,670	1,531	5.86%
BPZ21343	53230	PUR SER/PUPIL SERV-HEALTH SER	608,482	806,972	883,482	888,982	5,500	0.62%
BPZ21343	54320	REPAIR/NON-INST-HEALTH SER	1,000	0	2,600	19,645	17,045	655.58%
BPZ21343	56100	SUPPLIES/NON-INST-HEALTH SERV	450	351	3,900	600	-3,300	-84.62%
BPZ21400	51115	SALARY/CERT-PSYCHOLOGIST	1,400	136	1,400	1,431	31	2.21%
BPZ21400	53230	PUR SER/PUPIL SERV-PSYCH	3,900	3,000	3,900	3,900	0	0.00%
BPZ21500	51115	SALARY/CERT-SPEECH	7,500	6,190	7,500	7,665	165	2.20%
BPZ21500	53230	PUR SER/PUPIL SERV-SPEECH	1,794	948	1,794	1,794	0	0.00%
BPZ21500	54310	REPAIR/INST-SPEECH	1,000	590	1,000	1,000	0	0.00%
BPZ21500	56110	SUPPLIES/INST-SPEECH	122	83	4,190	1,500	-2,690	-64.20%
BPZ21500	57345	INSTRUCTIONAL EQUIPMENT	4,950	1,417	4,950	6,600	1,650	33.33%
		TOTAL PUPIL PERSONNEL	1,138,248	1,256,628	1,416,154	1,445,877	29,723	2.10%



DEPARTMENT OF SPECIAL EDUCATION SPECIAL EDUCATION

Overview

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

EXCEL	Tutorial	Homebound Instruction
Special Ed Non-Categorical	Sp Ed Para Substitutes	Tuition – CT Public Schools
Other Special Education	Reimbursable Transportation	Tuition – Non Public Schools
Transition 18-21 Program (LHTC)		

The district provides two and one-half (2.5) 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 (4) full day and one half day EXCEL programs, 2.0 at HPS and 2.5 at NES. The students are presenting with moderate to significant needs in several developmental areas. In particular, we have noted a continued 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. Meeting the needs of these students already identified with Autism requires mandated services according to state guidelines. A number of these students 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. This budget reflects an increase in EXCEL Tuition rates to reflect current rates within the region.

Each school has a full range of special education services, from self-contained classes to fully inclusive programming within regular education. Students are provided with supplementary resources and supports to allow each student to access the general curriculum. The district has established a number of co-taught classrooms throughout the district. The co-taught model provides special education students with the modifications and accommodations they require in order to be successful in the general education setting alongside their typical peers. Student programs are individually designed based on the specific needs of the child. Program needs will vary according to the students within each program and may change significantly with the registration of one transfer student with major learning needs.



This budget reflects the increased mental health needs many of our students are presenting with. These students may not be identified as special education, but do require the services of a behaviorist. The 2018-2019 budget reflects a BCBA (Board Certified Behavior Analyst) to support these students. The BCBA works with teams to identify and extinguish these behaviors. Many of these students are in need of mental services as early as kindergarten and first grade.

This Department's budget reflects services provided by the Institute of Professional Practice (IPP) and student care workers contracted through Ed Advance. IPP clinicians are specially trained and provide support and interventions to students with significant behavioral issues related to autism and other complex disorders. This also includes extended school year, which is critical for the maintenance of skills. The clinicians provided by IPP come with an educational background in behavioral development, often specific Applied Behavioral Analysis (ABA) coursework. They have intensive and on-going training in physical support management, which is essential for their success in working with these students. IPP provides an on-site supervisor and also provides their own substitutes. All employee benefits and workman's compensation are provided by IPP for their staff, which is a benefit considering the population in which they work. In addition, intensive training on how to deal with difficult behaviors and provide interventions based on ABA is provided to our own support staff and certified staff.

Litchfield Hills Transition Center is our transition program for young adult students with disabilities ages 18-21. The program is housed at the MAXX and focuses on preparing our students with disabilities to become productive and contributing members of the community. The Center provides developmental programs in the areas of employability skills, community access to skills, and functional living skills. This program's salaries are found in the budget. It is projected that the program will have one tuition student from a surrounding town, reflected as revenue within this program code.

A recommendation for out-of-district placements by a planning and placement team (PPT) may be made when students' needs are beyond what the local district can meet. The intent of this kind of placement is to provide students with the specialized instruction required for return to their local school. Tuition for special education students within other CT public schools are in non-public facilities, along with the required reimbursable transportation, is included in this budget. These budget lines are supported by excess cost revenues.

- The IDEA Grant also supports substitutes for special education staff to provide for the following: professional development, collaborative planning for special education students in regular education settings, and PPT's; professional development and student-specific instructional training; specialized software and computers and other curricular materials required by students' programs. These monies also cover unexpected needs generated by a students' program or new students.
- The IDEA Grant also provides monies for non-public school services for students identified as in need of special education. Under IDEA 2004, local public school districts must provide special education services to students placed by their parents at private schools within the boundaries of New Milford. These students receive services to the extent of their fair share of monies the district receives from the IDEA Entitlement Grant.

**Staffing**

Position	17-18 Budget	18-19 Budget	Budget Change	17-18 Grant	18-19 Grant	Grant Change
Special Ed Director	0.55	0.55	0.00	0.45	0.45	0.00
Special Education Supervisor	1.00	1.00	0.00	0.00	0.00	0.00
Admin Secretary SPED	2.00	2.00	0.00	0.00	0.00	0.00
SPED Teacher	1.00	0.00	-1.00	8.79	8.79	0.00
Excel SPED Teacher	0.49	0.49	0.00	0.51	0.51	0.00
SPED Lang. Path.	0.00	0.00	0.00	0.50	0.50	0.00
Para Educators	0.00	0.00	0.00	7.00	7.00	0.00
Tutors	6.00	6.00	0.00	1.00	1.00	0.00
Total	11.04	10.04	-1.00	18.25	18.25	0.00

Operating Expenses by Major Object Code

MAJOR OBJECT CODE	17-18 Budget	18-19 Budget	Budget to Budget \$ Change	Budget to Budget % Change
CERTIFIED SALARY	440,477	359,447	-81,030	-18.40%
NON CERTIFIED SALARY	337,040	343,298	6,258	1.86%
PROFESSIONAL SERVICES	1,317,932	1,361,570	43,638	3.31%
PROPERTY SERVICES	1,650	1,400	-250	-15.15%
OTHER SERVICES	2,263,372	2,437,845	174,473	7.71%
SUPPLIES	6,678	21,518	14,840	222.22%
CAPITAL OTHER	10,200	10,200	0	0.00%
DUES & FEES	1,500	1,500	0	0.00%
TOTAL	4,378,849	4,536,778	157,926	3.61%



Department of Special Education Operating Expenses by Line Item

ORG	OBJ	DESCRIPTION	16-17 Budget	16-17 Actual	17-18 Budget	18-19 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BSZ10011	51115	SALARY/CERT-INDIV LRNR	184,022	307,763	125,717	45,470	-80,247	-63.83%
BSZ10011	51201	SALARY/NON-CERT-SP ED NON CAT	19,269	21,095	22,147	22,767	620	2.80%
BSZ10011	51202	SALARY/NON-CERT-PARA SUBS	135,200	118,475	95,384	96,338	954	1.00%
BSZ10011	53200	PROFESSIONAL SERVICES	990,534	1,064,381	1,082,558	1,118,654	36,096	3.33%
BSZ10011	53220	IN SERVICE	10,750	6,885	10,750	10,750	0	0.00%
BSZ10011	53230	PUPIL SERVICES	26,060	2,215	29,880	29,900	20	0.07%
BSZ10011	54310	NON-TECH RELATED REPAIRS	250	230	250	0	-250	-100.00%
BSZ10011	56110	SUPPLIES/INST-SP ED-NON CAT	688	702	688	688	0	0.00%
BSZ10011	57345	EQUIP/INST/NEW-SP ED-NON CAT	4,500	9,079	4,500	4,500	0	0.00%
BSZ10012	51115	CERTIFIED TEACHER SALARIES	11,140	131	11,500	0	-11,500	-100.00%
BSZ10012	51201	SALARY/NON-CERT-SP ED NON CAT	4,420	0	5,746	8,070	2,324	40.45%
BSZ10012	53200	PROFESSIONAL SERVICES	189,072	187,439	194,744	200,586	5,842	3.00%
BSZ10012	56110	SUPPLIES/INST-EXCEL	200	28	200	200	0	0.00%
BSZ10014	51112	SALARY/CERT-SP ED-OTHER	73,158	192,239	196,397	207,114	10,717	5.46%
BSZ10014	51210	SALARY/NON-CERT SPEC ED OTHER	82,037	111,950	84,113	86,473	2,360	2.81%
BSZ10014	53300	OTHER PROF/TECH SERVICES	0	0	0	1,680	1,680	N/A
BSZ10014	54320	TECH REL REPAIRS AND EQUIP	1,400	1,407	1,400	1,400	0	0.00%
BSZ10014	55505	PRINTING	200	181	200	200	0	0.00%
BSZ10014	55800	TRAVEL-SP ED-OTHER	3,442	3,421	4,161	4,161	0	0.00%
BSZ10014	56100	SUPPLIES/NON-INST-SP ED-OTHER	5,790	38,602	5,790	5,790	0	0.00%
BSZ10014	56500	SUPPLIES-TECH RELATED	0	0	0	14,840	14,840	N/A
BSZ10014	57400	EQUIPMENT	1,000	376	5,700	5,700	0	0.00%
BSZ10014	58100	DUES & FEES	1,500	1,498	1,500	1,500	0	0.00%
BSZ10017	51115	SALARY/CERT-SP ED-HOMEBOUND	69,899	22,442	69,899	69,899	0	0.00%
BSZ10017	55800	TRAVEL-SP ED-HOMEBOUND	1,000	0	1,000	1,000	0	0.00%
BSZ10018	51115	CERTIFIED TEACHER SALARIES	35,888	35,585	36,964	36,964	0	0.00%
BSZ10018	51225	TUTORS	146,000	95,096	129,650	129,650	0	0.00%
BSZ10028	55610	TUITION TO IN STATE DIST	563,549	598,861	578,941	602,224	23,283	4.02%
BSZ10028	55630	TUITION TO PRIVATE SOURCES	1,733,647	1,417,291	1,679,070	1,830,260	151,190	9.00%
		TOTAL SPECIAL EDUCATION	4,294,615	4,237,371	4,378,849	4,536,778	157,929	3.61%



DEPARTMENT OF SPECIAL EDUCATION LITCHFIELD HILLS TRANSITION CENTER

Overview

This Department's budget covers the Litchfield Hills Transition Center which is our transition program for young adult students with disabilities ages 18-21. The program is housed at the MAXX and focuses on preparing our students with disabilities to become productive and contributing members of the community. The Center provides developmental programs in the areas of employability skills, community access to skills, and functional living skills. It is projected that the program will have one tuition student from a surrounding town, reflected in the revenue section of this budget book.

Staffing Grant

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

- 0.49 FTE Special Education teacher

Staffing General Fund

Position	16-17 Budget	17-18 Budget	Budget Change	16-17 Grant	17-18 Grant	Grant Change
SPED Teacher	1.51	1.51	0.00	0.49	0.49	0.00
Speech Lang. Path.	0.40	0.40	0.00	0.00	0.00	0.00
Para Educators	3.00	0.00	-3.00	0.00	0.00	0.00
Total	4.91	1.91	-3.00	0.49	0.49	0.00

**Operating Expenses by Major Object Code**

MAJOR OBJECT CODE	17-18 Budget	18-19 Budget	Budget to Budget \$ Change	Budget to Budget % Change
CERTIFIED SALARY	161,358	170,263	8,905	5.52%
NON CERTIFIED SALARY	19,801	3,563	-16,238	-82.01%
PROFESSIONAL SERVICES	100,834	102,749	1,915	1.90%
PROPERTY SERVICES	4,995	4,995	0	0.00%
OTHER SERVICES	3,857	3,745	-112	-2.90%
SUPPLIES	7,900	7,900	0	0.00%
CAPITAL OTHER	450	450	0	0.00%
TOTAL	299,195	293,755	-5,440	-1.82%

Operating Expenses by Line Item

ORG	OBJ	DESCRIPTION	16-17 Budget	16-17 Actual	17-18 Budget	18-19 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BSG10015	51115	SALARY/CERT	97,747	9,598	161,358	170,263	8,905	5.52%
BSG10015	51201	SALARY/NON CERT	19,271	19,893	19,801	3,563	-16,238	-82.01%
BSG10015	53200	PURCH SERVICES	100,834	108,314	100,834	102,749	1,915	1.90%
BSG10015	54320	TECH REL REPAIRS AND EQUIP	4,995	0	4,995	4,995	0	0.00%
BSG10015	55100	PUPIL TRANSPORTATION - OTHER	750	168	750	750	0	0.00%
BSG10015	55300	COMMUNICATIONS	1,124	1,080	1,484	1,096	-388	-26.15%
BSG10015	55302	TELEPHONE	293	216	293	569	276	94.20%
BSG10015	55800	TRAVEL- TRANSITION 18-21	1,030	906	1,330	1,330	0	0.00%
BSG10015	56110	SUPPLIES/LHTC	3,400	3,240	3,400	3,400	0	0.00%
BSG10015	56260	GASOLINE	4,500	526	4,500	4,500	0	0.00%
BSG10015	57345	EQUIP/INST/NEW-LHTC	450	395	450	450	0	0.00%
		TOTAL LITCHFIELD HILLS	234,394	144,334	299,195	293,755	-5,440	-1.82%



DEPARTMENT OF SPECIAL EDUCATION TRANSPORTATION

Overview

This Department's budget covers both the Private and Public Transportation associated with out of district placements. A recommendation for out-of-district placements by a planning and placement team (PPT) may be made when students' needs are beyond what the local district can meet. The intent of this kind of placement is to provide students with the specialized instruction required for return to their local school.

Transportation costs were kept flat this year for Special Education.

Staffing

Position	17-18 Budget	18-19 Budget	Budget Change	17-18 Grant	18-19 Grant	Grant Change
N/A	0.00	0.00	0.00	0.00	0.00	0.00
N/A	0.00	0.00	0.00	0.00	0.00	0.00
N/A	0.00	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00	0.00

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

MAJOR OBJECT CODE	17-18 Budget	18-19 Budget	Budget to Budget \$ Change	Budget to Budget % Change
NON CERTIFIED SALARY	30,000	30,000	0	0.00%
OTHER SERVICES	542,243	542,243	0	0.00%
SUPPLIES	500	500	0	0.00%
CAPITAL OTHER	500	500	0	0.00%
TOTAL	573,243	573,243	0	0.00%

Operating Expenses by Line Item

ORG	OBJ	DESCRIPTION	16-17 Budget	16-17 Actual	17-18 Budget	18-19 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BTZ27111	51201	NON CERTIFIED SALARY	30,000	28,849	30,000	30,000	0	0.00%
BTZ27111	55110	OOD TRANSP.	888,055	722,026	540,773	540,773	0	0.00%
BTZ27111	55190	OTHER TRANSP.	1,500	922	1,500	1,500	0	0.00%
BTZ27111	56100	SUPPLIES	500	0	500	500	0	0.00%
BTZ27111	57500	FURNITURE AND FIXTURES	500	736	500	500	0	0.00%
		TOTAL TRANSPORTATION	920,555	752,533	573,273	573,273	0	0.00%



DEPARTMENT OF FACILITIES CUSTODIAL & MAINTENANCE

Program Overview

The Facilities Department maintains all mechanical and electrical systems at each school; ensures that the grounds and outdoor areas are well groomed and cared for; establishes a clean, healthy, and safe environment; and provides support services for events beyond the academic day and on weekends. The Custodial division of the Board of Education Facilities Department consists of 31.5 FTE's. The Maintenance and Repairs division of the Board of Education Facilities Department consists of another 12.5 FTE's. The Department is then supervised by a 1.0 FTE Facilities Director with the aid of a 1.0 FTE Assistant Facilities Director. The Department's administrative duties are performed by a 1.0 FTE secretary.

Operating Expenses

- Custodial Salaries continue to be broken out to their individual locations. This helps the Facilities Department maintain a position control listing to better manage and track vacancies and any substitutions. Maintenance Salaries remain centralized as they provide district level services and are not tied specifically to a sole location.
- Non-salary expenses are presented aligned by building code and not just contained in district level account. This process began in the 16/17 budget year by Board approved transfers to allocate expenses within Custodial and Maintenance to their respective locations.

<i>ORG</i>	<i>OBJ</i>	<i>DESCRIPTION</i>	<i>16-17 Budget</i>	<i>16-17 Actual</i>	<i>17-18 Budget</i>	<i>18-19 Budget</i>	<i>Budget to Budget \$ Change</i>	<i>Budget to Budget % Change</i>
BZZ26846	57300	5 YEAR CAPITAL PLAN	96,451	96,451	111,350	111,350	0	0%
BZZ26846	57400	5 YEAR CAPITAL PLAN	49,200	49,200	46,000	46,000	0	0%
TOTAL FACILITIES CAPITAL			145,651	145,651	157,350	157,350	0	0%

Detail broken out by specific project can be found in the 5 Year Capital Plan tab of this budget book.

***Custodial Staffing Data***

Position	16-17 Budget	17-18 Budget	Budget Change	16-17 Grant	17-18 Grant	Grant Change
Facility Director	0.50	0.50	0.00	0.00	0.00	0.00
Assistant Facility Director	0.50	0.50	0.00	0.00	0.00	0.00
Secretary	0.50	0.50	0.00	0.00	0.00	0.00
Custodial HPS	4.00	4.00	0.00	0.00	0.00	0.00
Custodial NES	4.00	4.00	0.00	0.00	0.00	0.00
Custodial SNIS	8.00	8.00	0.00	0.00	0.00	0.00
Custodial SMS	6.00	6.00	0.00	0.00	0.00	0.00
Custodial NMHS	9.50	9.50	0.00	0.00	0.00	0.00
Total	33.00	33.00	0.00	0.00	0.00	0.00

Custodial Operating Expenses by Major Object Code

MAJOR OBJECT CODE	17-18 Budget	18-19 Budget	Budget to Budget \$ Change	Budget to Budget % Change
NON CERTIFIED SALARY	1,907,371	1,919,763	12,392	0.65%
PROFESSIONAL SERVICES	11,300	11,300	0	0.00%
PROPERTY SERVICES	116,740	120,119	3,379	2.89%
OTHER SERVICES	800	800	0	0.00%
SUPPLIES	161,800	180,750	18,950	11.71%
CAPITAL OTHER	1,200	3,250	2,050	170.83%
TOTAL	2,199,211	2,235,982	36,771	1.67%



Maintenance Staffing Data

Position	16-17 Budget	17-18 Budget	Budget Change	16-17 Grant	17-18 Grant	Grant Change
Facility Director	0.50	0.50	0.00	0.00	0.00	0.00
Assistant Facility Director	0.50	0.50	0.00	0.00	0.00	0.00
Secretary	0.50	0.50	0.00	0.00	0.00	0.00
Painter	1.00	0.00	-1.00	0.00	0.00	0.00
Grounds Keeper	5.50	5.50	0.00	0.00	0.00	0.00
Maintainer I	4.00	4.00	0.00	0.00	0.00	0.00
Maintainer II	3.00	3.00	0.00	0.00	0.00	0.00
Total	15.00	14.00	-1.00	0.00	0.00	0.00

Maintenance Operating Expenses by Major Object Code

MAJOR OBJECT CODE	17-18 Budget	18-19 Budget	Budget to Budget \$ Change	Budget to Budget % Change
NON CERTIFIED SALARY	925,332	884,575	-40,757	-4.40%
PROFESSIONAL SERVICES	12,725	13,510	785	6.17%
PROPERTY SERVICES	499,790	546,295	46,505	9.30%
OTHER SERVICES	43,002	59,307	16,305	37.92%
SUPPLIES	1,464,707	1,539,311	74,604	5.09%
5 YEAR CAPITAL PLAN	157,350	157,350	0	0.00%
CAPITAL OTHER	9,300	10,200	900	9.68%
DUES & FEES	14,145	14,345	200	1.41%
TOTAL	3,126,351	3,224,893	98,542	3.15%



Custodial Operating Expenses by Line Item

LOCATION	ORG	OBJ	DESCRIPTION	16-17 Budget	16-17 Actual	17-18 Budget	18-19 Budget	Budget to Budget \$ Change	Budget to Budget % Change
HPS	BFA26143	51240	SALARY/NON-CERT-CUSTODIAL	0	0	197,642	201,595	3,953	2.00%
HPS	BFA26143	54101	GARBAGE-OPERATION OF BUILDINGS	0	12,307	11,861	12,217	356	3.00%
HPS	BFA26143	54301	BLDG MAINTENANCE	0	1,125	1,238	2,500	1,262	101.94%
HPS	BFA26143	54310	REPAIR/OPERATION OF BUILDINGS	950	950	950	4,200	3,250	342.11%
HPS	BFA26143	56290	SUPPLIES/OPERATION OF BUILDING	1,500	23,773	25,807	26,500	693	2.69%
			TOTAL HPS	2,450	38,155	237,498	247,012	9,514	4.01%
NES	BFB26143	51240	SALARY/NON-CERT-CUSTODIAL	0	0	197,272	201,217	3,945	2.00%
NES	BFB26143	54101	GARBAGE-OPERATION OF BUILDINGS	0	6,651	11,861	12,217	356	3.00%
NES	BFB26143	54301	BLDG MAINTENANCE	0	1,025	1,128	2,500	1,372	121.63%
NES	BFB26143	54310	NON-TECH RELATED REPAIRS	950	3,500	5,000	4,200	-800	-16.00%
NES	BFB26143	56290	SUPPLIES/OPERATION OF BUILDING	4,500	26,881	26,132	27,500	1,368	5.23%
			TOTAL NES	5,450	38,057	241,393	247,634	6,241	2.59%
SMS	BFD26143	51240	SALARY/NON-CERT-CUSTODIAL	0	0	295,225	301,130	5,905	2.00%
SMS	BFD26143	54101	GARBAGE-OPERATION OF BUILDINGS	0	13,431	11,861	12,217	356	3.00%
SMS	BFD26143	54301	BLDG MAINTENANCE	0	995	1,095	2,500	1,405	128.31%
SMS	BFD26143	54310	NON-TECH RELATED REPAIRS	1,450	3,500	5,000	4,200	-800	-16.00%
SMS	BFD26143	56290	SUPPLIES/OPERATION OF BUILDING	6,000	31,100	15,032	34,500	19,468	129.51%
			TOTAL SMS	7,450	49,026	328,213	354,547	26,334	8.02%
NMHS	BFE26143	51240	SALARY/NON-CERT-CUSTODIAL	0	0	467,650	477,003	9,353	2.00%
NMHS	BFE26143	54101	GARBAGE-OPERATION OF BUILDINGS	0	24,082	11,861	12,217	356	3.00%
NMHS	BFE26143	54301	BLDG MAINTENANCE	0	7,080	7,788	3,000	-4,788	-61.48%
NMHS	BFE26143	54310	REPAIR/OPERATION OF BUILDINGS	1,450	2,706	7,560	4,200	-3,360	-44.44%
NMHS	BFE26143	56290	SUPPLIES/OPERATION OF BUILDING	5,000	45,282	43,032	35,000	-8,032	-18.67%
			TOTAL NMHS	6,450	79,151	537,891	531,420	-6,471	-1.20%



Custodial Operating Expenses by Line Item

LOCATION	ORG	OBJ	DESCRIPTION	16-17 Budget	16-17 Actual	17-18 Budget	18-19 Budget	Budget to Budget \$ Change	Budget to Budget % Change
SNIS	BFF26143	51240	SALARY/NON-CERT-CUSTODIAL	0	0	343,095	349,957	6,862	2.00%
SNIS	BFF26143	54101	GARBAGE-OPERATION OF BUILDINGS	0	18,310	11,861	12,217	356	3.00%
SNIS	BFF26143	54301	BLDG MAINTENANCE	0	1,185	1,304	2,500	1,196	91.72%
SNIS	BFF26143	54310	NON-TECH RELATED REPAIRS	1,550	1,841	2,050	4,200	2,150	104.88%
SNIS	BFF26143	56290	SUPPLIES/OPERATION OF BUILDING	6,000	28,539	30,047	35,500	5,453	18.15%
			TOTAL SNIS	7,550	49,875	388,357	404,374	16,017	4.12%
DISTRICT	BFY26143	51240	SALARY/NON-CERT -CUSTODIAL	1,906,093	1,765,338	406,487	388,861	-17,626	-4.34%
DISTRICT	BFY26143	53200	PUR SER/OTHER PROF-CUSTODIAL	8,198	8,198	11,298	11,300	2	0.02%
DISTRICT	BFY26143	54101	CONTRACTUAL TRASH PICK UP	83,025	0	11,861	12,217	356	3.00%
DISTRICT	BFY26143	55800	TRAVEL-OPERATION OF BUILDINGS	800	0	800	800	0	0.00%
DISTRICT	BFY26143	56290	SUPPLIES/OPERATION OF BUILDING	103,830	1,479	20,250	20,250	0	0.00%
DISTRICT	BFY26143	57340	COMPUTERS	625	533	625	750	125	20.00%
DISTRICT	BFY26143	57400	EQUIPMENT	575	575	575	2,500	1,925	334.78%
			TOTAL DISTRICT	2,103,146	1,776,123	451,896	436,678	-15,218	-3.37%
CO	BFZ26143	54101	GARBAGE-OPERATION OF BUILDINGS	0	1,800	11,861	12,217	356	3.00%
CO	BFZ26143	54310	GENERAL REPAIRS	600	9	600	600	0	0.00%
CO	BFZ26143	56290	SUPPLIES/OPERATION OF BUILDING	0	0	1,500	1,500	0	0.00%
			TOTAL CENTRAL OFFICE	600	1,809	13,961	14,317	356	2.55%



Maintenance Operating Expenses by Line Item

LOCATION	ORG	OBJ	DESCRIPTION	16-17 Budget	16-17 Actual	17-18 Budget	18-19 Budget	Budget to Budget \$ Change	Budget to Budget % Change
HPS	BFA26243	53300	OTHER PROF/ TECH SERVICES	0	1,400	1,400	1,500	100	7.14%
HPS	BFA26243	54301	REPAIR/BUILDINGS-MAINTENANCE	5,200	56,267	52,621	59,685	7,064	13.42%
HPS	BFA26243	54303	GROUND'S MAINTENANCE	0	1,000	1,000	1,500	500	50.00%
HPS	BFA26243	54411	WATER	9,800	8,732	10,504	10,725	221	2.10%
HPS	BFA26243	56220	ELECTRICITY-OPERATION OF BUILD	62,509	63,392	62,509	63,759	1,250	2.00%
HPS	BFA26243	56240	OIL-OPERATION OF BUILDINGS	47,740	42,851	45,181	47,440	2,259	5.00%
HPS	BFA26243	56290	SUPPLIES/MAINT-MAINTENANCE	1,500	14,152	14,369	15,250	881	6.13%
HPS	BFA26243	56291	REPAIR COMPONENTS-MAINTENANCE	0	0	900	950	50	5.56%
HPS	BFA26243	56293	SUPPLIES/MAINT-GROUND'SKEEPING	0	700	2,000	2,750	750	37.50%
HPS	BFA26243	58100	DUES & FEES	0	320	320	350	30	9.38%
			TOTAL HPS	126,749	188,814	190,804	203,909	13,105	6.87%
NES	BFB26243	53300	OTHER PROF/ TECH SERVICES	0	1,400	1,400	1,500	100	7.14%
NES	BFB26243	54301	REPAIR/BUILDINGS-MAINTENANCE	10,900	50,573	52,723	59,685	6,962	13.20%
NES	BFB26243	54303	GROUND'S MAINTENANCE	0	1,000	1,000	1,000	0	0.00%
NES	BFB26243	54411	WATER	5,250	4,722	5,470	5,585	115	2.10%
NES	BFB26243	56220	ELECTRICITY	81,692	77,528	71,692	73,126	1,434	2.00%
NES	BFB26243	56240	OIL-OPERATION OF BUILDINGS	35,904	35,700	33,904	35,599	1,695	5.00%
NES	BFB26243	56290	SUPPLIES/MAINT-MAINTENANCE	500	11,260	13,719	15,250	1,531	11.16%
NES	BFB26243	56291	REPAIR COMPONENTS-MAINTENANCE	0	0	900	950	50	5.56%
NES	BFB26243	56293	GROUND'SKEEPING SUPPLIES	0	700	2,000	2,750	750	37.50%
NES	BFB26243	58100	DUES/FEES-MAINTENANCE	0	875	320	350	30	9.38%
			TOTAL NES	134,246	183,758	183,128	195,795	12,667	6.92%
SMS	BFD26243	53300	OTHER PROF/ TECH SERVICES	0	1,400	1,400	1,500	100	7.14%
SMS	BFD26243	54301	REPAIR/BUILDINGS-MAINTENANCE	20,500	86,094	99,359	106,943	7,584	7.63%
SMS	BFD26243	54303	GROUND'S MAINTENANCE	0	1,000	1,000	1,500	500	50.00%
SMS	BFD26243	54411	WATER	11,150	11,150	10,139	10,352	213	2.10%
SMS	BFD26243	54420	LEASE/RENTAL EQUIP/VEH	0	1,140	1,140	1,140	0	0.00%
SMS	BFD26243	56220	ELECTRICITY-OPERATION OF BUILD	127,488	138,993	127,488	130,038	2,550	2.00%
SMS	BFD26243	56240	OIL-OPERATION OF BUILDINGS	94,656	71,408	88,645	93,077	4,432	5.00%
SMS	BFD26243	56290	SUPPLIES/MAINT-MAINTENANCE	900	14,876	17,510	18,150	640	3.66%
SMS	BFD26243	56291	REPAIR COMPONENTS-MAINTENANCE	0	0	900	950	50	5.56%
SMS	BFD26243	56293	GROUND'SKEEPING SUPPLIES	0	700	2,000	2,750	750	37.50%
SMS	BFD26243	58100	DUES & FEES	0	320	320	350	30	9.38%
			TOTAL SMS	254,694	327,082	349,901	366,750	16,849	4.82%



Maintenance Operating Expenses by Line Item

LOCATION	ORG	OBJ	DESCRIPTION	16-17 Budget	16-17 Actual	17-18 Budget	18-19 Budget	Budget to Budget \$ Change	Budget to Budget % Change
NMHS	BFE26243	53300	OTHER PROF/ TECH SERVICES	0	1,400	1,400	1,500	100	7.14%
NMHS	BFE26243	54301	REPAIR/BUILDINGS-MAINTENANCE	79,000	75,744	82,224	88,972	6,748	8.21%
NMHS	BFE26243	54303	GROUND MAINTENANCE	0	0	1,000	1,000	0	0.00%
NMHS	BFE26243	54411	WATER	24,250	20,030	25,135	25,663	528	2.10%
NMHS	BFE26243	54412	SEWER	15,250	15,710	16,000	16,000	0	0.00%
NMHS	BFE26243	56210	NATURAL GAS-OPERATION OF BUILD	125,000	111,158	120,000	120,000	0	0.00%
NMHS	BFE26243	56220	ELECTRICITY-OPERATION OF BUILD	400,940	429,634	400,940	405,959	5,019	1.25%
NMHS	BFE26243	56230	BOTTLED GAS-OPERATION OF BUILD	0	1,758	1,825	2,250	425	23.29%
NMHS	BFE26243	56290	SUPPLIES/MAINT-MAINTENANCE	5,200	18,933	19,879	27,100	7,221	36.32%
NMHS	BFE26243	56291	REPAIR COMPONENTS-MAINTENANCE	0	3,506	900	950	50	5.56%
NMHS	BFE26243	56293	SUPPLIES/MAINT-GROUNDSKEEPING	0	700	2,000	3,500	1,500	75.00%
NMHS	BFE26243	58100	DUES/FEES-MAINTENANCE & REPAIR	12,808	13,128	12,365	12,395	30	0.24%
			TOTAL NMHS	662,448	691,702	683,668	705,289	21,621	3.16%

SNIS	BFF26243	53300	OTHER PROF/ TECH SERVICES	0	1,400	1,400	1,500	100	7.14%
SNIS	BFF26243	54301	REPAIR/BUILDINGS-MAINTENANCE	32,000	85,451	90,257	98,963	8,706	9.65%
SNIS	BFF26243	54303	GROUND MAINTENANCE	0	1,000	1,000	1,500	500	50.00%
SNIS	BFF26243	54310	GENERAL REPAIRS	0	3,410	3,450	3,650	200	5.80%
SNIS	BFF26243	54411	WATER	12,950	10,893	11,937	12,188	251	2.10%
SNIS	BFF26243	54412	SEWER	4,100	5,757	6,000	6,000	0	0.00%
SNIS	BFF26243	56210	NATURAL GAS-OPERATION OF BUILD	76,000	81,312	71,000	76,000	5,000	7.04%
SNIS	BFF26243	56220	ELECTRICITY-OPERATION OF BUILD	229,588	274,878	229,588	234,180	4,592	2.00%
SNIS	BFF26243	56290	SUPPLIES/MAINT-MAINTENANCE	900	19,342	21,167	21,900	733	3.46%
SNIS	BFF26243	56291	REPAIR COMPONENTS-MAINTENANCE	0	329	900	950	50	5.56%
SNIS	BFF26243	56293	GROUNDSKEEPING SUPPLIES	0	619	2,000	3,500	1,500	75.00%
SNIS	BFF26243	58100	DUES/FEES-MAINTENANCE & REPAIR	0	320	320	350	30	9.38%
			TOTAL SNIS	355,538	484,711	439,019	460,681	21,662	4.93%



Maintenance Operating Expenses by Line Item

LOCATION	ORG	OBJ	DESCRIPTION	16-17 Budget	16-17 Actual	17-18 Budget	18-19 Budget	Budget to Budget \$ Change	Budget to Budget % Change
DISTRICT	BFY26243	51250	SALARY/NON-CERT-MAINTENANCE	976,839	858,101	925,332	884,575	-40,757	-4.40%
DISTRICT	BFY26243	53200	PUR SER/OTHER PROF-MAINTENANCE	1,690	693	1,690	1,700	10	0.59%
DISTRICT	BFY26243	53220	PUR SER/STAFF SERV-MAINTENANCE	1,760	0	1,760	1,760	0	0.00%
DISTRICT	BFY26243	53300	PUR SER/PRO IMPROV-MAINT	9,225	1,670	2,275	2,550	275	12.09%
DISTRICT	BFY26243	54101	GARBAGE-MAINTENANCE	5,500	0	5,500	5,655	155	2.82%
DISTRICT	BFY26243	54301	REPAIR/BUILDINGS-MAINTENANCE	202,000	16,495	15,128	16,355	1,227	8.11%
DISTRICT	BFY26243	54302	FIRE DISTRICT-MAINTENANCE	1,450	1,120	1,500	2,500	1,000	66.67%
DISTRICT	BFY26243	54411	WATER	0	0	2,776	2,834	58	2.09%
DISTRICT	BFY26243	55302	TELEPHONE	12,152	13,255	12,152	12,395	243	2.00%
DISTRICT	BFY26243	55505	PRINTING	250	250	250	450	200	80.00%
DISTRICT	BFY26243	55800	TRAVEL-MAINTENANCE	12,500	6,233	12,500	11,000	-1,500	-12.00%
DISTRICT	BFY26243	56100	SUPPLIES/NON-INST-MAINTENANCE	1,500	1,500	1,500	1,500	0	0.00%
DISTRICT	BFY26243	56220	ELECTRICITY-OPERATION OF BUILD	19,161	5,355	17,161	17,504	343	2.00%
DISTRICT	BFY26243	56240	OIL-OPERATION OF BUILDINGS	4,488	6,285	4,163	4,371	208	5.00%
DISTRICT	BFY26243	56260	GASOLINE-MAINTENANCE	24,750	9,379	21,301	22,153	852	4.00%
DISTRICT	BFY26243	56290	FACILITIES SUPPLIES	71,500	2,054	23,977	30,577	6,600	27.53%
DISTRICT	BFY26243	56291	MAINTENANCE COMPONENTS	29,335	9,076	9,335	9,750	415	4.45%
DISTRICT	BFY26243	56292	SUPPLIES/MAINT-CONTRACTUAL	3,320	2,370	3,320	3,400	80	2.41%
DISTRICT	BFY26243	56293	GROUNDKEEPING SUPPLIES	5,900	5,672	2,000	2,500	500	25.00%
DISTRICT	BFY26243	57340	COMPUTERS	3,800	2,951	6,200	6,750	550	8.87%
DISTRICT	BFY26243	57400	EQUIPMENT	3,100	55,624	3,100	3,450	350	11.29%
DISTRICT	BFY26243	58100	DUES/FEES-MAINTENANCE	2,100	595	500	550	50	10.00%
			TOTAL DISTRICT	1,392,320	998,680	1,073,420	1,044,279	-29,141	-2.71%
CO	BFZ26243	54301	REPAIR/BUILDINGS-MAINTENANCE	3,700	1,303	1,027	5,500	4,473	435.54%
CO	BFZ26243	54303	GROUNDS MAINTENANCE	0	1,000	1,000	500	-500	-50.00%
CO	BFZ26243	54412	SEWER	750	822	900	900	0	0.00%
CO	BFZ26243	55302	TELEPHONE	18,100	24,091	18,100	35,462	17,362	95.92%
CO	BFZ26243	56220	ELECTRICITY-OPERATION OF BUILD	3,543	16,913	5,543	20,444	14,901	268.83%
CO	BFZ26243	56240	OIL-OPERATION OF BUILDINGS	23,868	15,300	22,491	26,250	3,759	16.71%
CO	BFZ26243	56290	FACILITIES SUPPLIES	0	0	0	1,784	1,784	N/A
			TOTAL CENTRAL OFFICE	49,961	59,429	49,061	89,056	39,995	81.52%



DEPARTMENT OF GENERAL ADMINISTRATION

Overview

The Department of General Administration budget reflects costs for the following services:

BENEFITS
OTHER SUPPORT
TECHNOLOGY

BOARD OF EDUCATION
PERSONNEL SERVICES
REGULAR TRANSPORTATION

FISCAL SERVICES
SUPERINTENDENT

Some budget items of note are the following:

- (52300) PENSION – Projected decrease as provided by the Town's actuarial.
- (52108) HEALTH INSURANCE – Projected increase as provided by the Town's actuarial.
- (52820) DISABILITY INSURANCE - Driven by claims projecting an 8.89% increase.
- (53010) LEGAL SERVICES – Decrease reflects anticipated negotiations and current retainer.
- (53500) TECH LICENSES – Included in the 51.3% increase continues the re-alignment of licenses previously paid out of Department of Instruction and school buildings now centralized in Department of General Administration.
- (55110) PUPIL TRANSPORTATION – Increase partially offset by propane fuel savings as well as we convert the final 1/3rd of our fleet to propane buses in the 2018/2019 Fiscal Year.

ORG	OBJ	DESCRIPTION	16-17 Budget	16-17 Actual	17-18 Budget	18-19 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BZZ25847	57500	5 YEAR CAPITAL PLAN	284,420	284,420	165,150	165,150	0	0%
		TOTAL TECHNOLOGY CAPITAL	284,420	284,420	165,160	165,160	0	0%

Detail broken out by specific project can be found in the 5 Year Capital Plan tab of this budget book.



Staffing Data

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

Operating Expenses by Major Object Code

MAJOR OBJECT CODE	17-18 Budget	18-19 Budget	Budget to Budget \$ Change	Budget to Budget % Change
SALARY - TURNOVER SAVINGS	-275,881	-378,881	-103,000	37.33%
SALARY	1,244,885	1,255,955	11,070	0.89%
BENEFITS	10,445,551	11,077,452	631,900	6.05%
PROFESSIONAL SERVICES	654,598	705,435	50,837	7.77%
PROPERTY SERVICES	140,126	147,251	7,125	5.08%
OTHER SERVICES	4,205,526	4,248,115	42,589	1.01%
SUPPLIES	34,500	40,750	6,250	18.12%
5 YEAR CAPITAL PLAN	165,150	165,150	0	0.00%
CAPITAL OTHER	9,000	8,000	-1,000	-11.11%
DUES & FEES	26,790	26,900	110	0.41%
TOTAL	16,650,245	17,292,127	641,882	3.86%

Department of General Administration Operating Expenses by Line Item

ORG	OBJ	PROGRAM	DESCRIPTION	16-17 Budget	16-17 Actual	17-18 Budget	18-19 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BAZ25043	52200	BENEFITS	FICA	632,405	599,420	643,000	653,931	10,931	1.70%
BAZ25043	52201	BENEFITS	MEDICARE	520,843	513,142	531,000	541,567	10,567	1.99%
BAZ25043	52300	BENEFITS	PENSION	800,025	800,025	850,047	815,879	-34,168	-4.02%
BAZ25043	52600	BENEFITS	UNEMPLOYMENT COMP	45,000	14,525	25,000	15,000	-10,000	-40.00%
BAZ25043	52810	BENEFITS	HEALTH INSURANCE	6,732,477	6,849,473	7,534,000	8,250,427	716,426	9.51%
BAZ25043	52820	BENEFITS	DISABILITY INSURANCE	94,236	94,236	135,000	147,000	12,000	8.89%
BAZ25043	52830	BENEFITS	LIFE INSURANCE	102,744	109,950	114,300	120,000	5,700	4.99%
BAZ25043	52900	BENEFITS	OTHER EMPLOYEE BENEFITS	721,416	703,136	613,204	533,648	-79,556	-12.97%
			TOTAL BENEFITS	9,649,146	9,683,908	10,445,551	11,077,452	631,900	6.05%
BAZ23143	53010	BOE	LEGAL SERV-BOARD OF ED	181,000	193,990	200,000	184,000	-16,000	-8.00%
BAZ23143	53200	BOE	PUR SER/OTHER PROF-BOARD OF ED	7,350	10,261	27,350	7,350	-20,000	-73.13%
BAZ23143	55400	BOE	ADVERTISING	800	3,877	1,000	2,000	1,000	100.00%
BAZ23143	58100	BOE	DUES/FEES-BOARD OF ED	18,200	17,738	18,200	18,200	0	0.00%
BAZ25643	53200	BOE	PUR SER/OTHER PROF-COMM-STAFF	17,000	14,174	17,000	13,000	-4,000	-23.53%
BAZ25643	56100	BOE	SUPPLIES/NON-INST-COMM-STAFF R	5,800	1,606	5,800	5,800	0	0.00%
			TOTAL BOARD OF EDUCATION	230,150	241,646	269,350	230,350	-39,000	-14.48%
BAZ10000	54420	FISCAL SERV	LEASE/RENTAL EQUIP/VEH	124,900	109,315	135,001	141,751	6,750	5.00%
BAZ10000	56110	FISCAL SERV	SUPPLIES/INST-GEN INST SUP	6,500	2,994	5,500	5,500	0	0.00%
BAZ25143	51170	FISCAL SERV	SALARY/CERT - FISCAL SERVICES	130,556	119,751	117,588	121,412	3,824	3.25%
BAZ25143	51210	FISCAL SERV	SALARY/NON-CERT-FISCAL SERV	304,168	325,123	290,284	281,848	-8,436	-2.91%
BAZ25143	53200	FISCAL SERV	PUR SER/OTHER PROF-FISCAL SERV	100,527	107,866	89,415	85,251	-4,164	-4.66%
BAZ25143	53310	FISCAL SERV	AUDIT SERV-FISCAL SERV	36,050	36,050	45,000	45,000	0	0.00%
BAZ25143	55505	FISCAL SERV	PRINTING-FISCAL SERV	5,000	5,407	5,600	3,600	-2,000	-35.71%
BAZ25143	55800	FISCAL SERV	TRAVEL-FISCAL SERV	2,000	660	2,000	3,200	1,200	60.00%
BAZ25143	56120	FISCAL SERV	SUPPLIES/NON-INST-FISCAL SERV	8,000	11,503	7,000	8,500	1,500	21.43%
BAZ25143	56500	FISCAL SERV	SUPPLIES - TECH RELATED	0	0	1,000	1,500	500	50.00%
BAZ25143	57500	FISCAL SERV	FURNITURE AND FIXTURES	3,500	7,127	1,000	1,000	0	0.00%
BAZ25143	58100	FISCAL SERV	DUES & FEES	1,250	1,250	1,250	1,250	0	0.00%
			TOTAL FISCAL SERVICES	722,451	727,045	700,638	699,812	-826	-0.12%
BAZ25943	51115	O. SUPPORT	SALARY/CERT-OTHER BUS SUPP	33,000	0	33,000	33,000	0	0.00%
BAZ25943	51210	O. SUPPORT	SALARY/NON-CERT-OTHER BUS SUPP	153,148	92,762	64,000	60,000	-4,000	-6.25%
BAZ25943	55200	O. SUPPORT	PROPERTY/LIAB INS-OTHER BUS SU	316,635	316,635	300,804	271,838	-28,966	-9.63%
BAZ25999	51115	O. SUPPORT	CERTIFIED TEACHER SALARIES	-260,920	0	-275,881	-378,881	-103,000	37.33%
			TOTAL OTHER SUPPORT	241,863	409,397	121,923	-14,043	-133,966	-111.52%



Department of General Administration Operating Expenses by Line Item

ORG	OBJ	PROGRAM	DESCRIPTION	16-17 Budget	16-17 Actual	17-18 Budget	18-19 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BHZ25743	51210	PERSONNEL	SALARY/NON-CERT-RECRUIT-PER	161,035	174,147	168,314	171,960	3,646	2.17%
BHZ25743	53200	PERSONNEL	PUR SER/OTHER PROF-RECRUIT-PER	60,500	37,848	57,541	59,000	1,459	2.54%
BHZ25743	55400	PERSONNEL	ADVERTISING-RECRUIT-PER	3,150	3,800	3,000	0	-3,000	-100.00%
BHZ25743	55505	PERSONNEL	PRINTING-RECRUIT-PER	100	0	100	100	0	0.00%
BHZ25743	55800	PERSONNEL	TRAVEL-RECRUIT-PER	500	73	500	500	0	0.00%
BHZ25743	56100	PERSONNEL	SUPPLIES/NON-INST-RECRUIT-PER	3,150	1,955	3,000	3,000	0	0.00%
BHZ25743	57500	PERSONNEL	FURNITURE AND FIXTURES	0	0	0	500	500	N/A
BHZ25743	58100	PERSONNEL	DUES/FEES-RECRUIT/PER	410	240	390	500	110	28.21%
			TOTAL PERSONNEL SERVICES	228,845	218,063	232,845	235,560	2,715	1.17%
BAZ23243	51110	SUPER.	SALARY/CERT-CENTRAL ADM	208,129	195,916	194,275	198,102	3,827	1.97%
BAZ23243	51210	SUPER.	SALARY/NON-CERT-CENTRAL ADM	109,983	113,989	114,199	117,483	3,284	2.88%
BAZ23243	53200	SUPER.	PUR SER/OTHER PROF-CENTRAL ADM	9,000	13,976	9,000	9,000	0	0.00%
BAZ23243	55301	SUPER.	POSTAGE-CENTRAL ADM	18,000	14,758	18,000	17,500	-500	-2.78%
BAZ23243	55505	SUPER.	PRINTING-CENTRAL ADM	110	70	110	110	0	0.00%
BAZ23243	55800	SUPER.	TRAVEL-CENTRAL ADM	9,700	7,779	9,700	9,700	0	0.00%
BAZ23243	56120	SUPER.	SUPPLIES/NON-INST-CENTRAL ADM	8,600	7,242	8,600	8,600	0	0.00%
BAZ23243	56430	SUPER.	PERIODICALS	600	846	600	1,000	400	66.67%
BAZ23243	58100	SUPER.	DUES/FEES-CENTRAL ADM	5,000	4,803	5,000	5,000	0	0.00%
BAZ25443	53200	SUPER.	PUR SER/INST PROG-PLAN-EVAL	50,000	18,151	35,000	35,000	0	0.00%
BAZ25443	56100	SUPER.	SUPPLIES/NON-INST-PLAN-EVAL	2,000	0	2,000	2,000	0	0.00%
			TOTAL SUPERINTENDENT	421,122	377,530	396,484	403,495	7,011	1.77%
BGZ22343	51285	TECH	SALARY/NON-CERT-TECH SUPPORT	0	57,468	55,775	57,561	1,786	3.20%
BGZ25843	51285	TECH	SALARY/NON-CERT-TECH SUPPORT	181,916	194,865	192,526	199,253	6,727	3.49%
BGZ25843	53500	TECH	PUR SER/OTHER PROF-TECH	129,750	175,455	174,292	263,834	89,542	51.37%
BGZ25843	54320	TECH	REPAIR/NON-INST-DATA PROC	4,750	4,444	5,125	5,500	375	7.32%
BGZ25843	55300	TECH	TELEPHONE-DATA LINE	47,376	47,968	47,550	47,550	0	0.00%
BGZ25843	55800	TECH	TRAVEL-TECH	1,275	957	1,555	1,750	195	12.54%
BGZ25843	56500	TECH	SUPPLIES/NON-INST-TECH	3,750	3,555	1,000	4,850	3,850	385.00%
BGZ25843	57400	TECH	EQUIPMENT	3,500	2,908	4,250	3,750	-500	-11.76%
BGZ25843	57500	TECH	FURNITURE AND FIXTURES	3,750	27,477	3,750	2,750	-1,000	-26.67%
BGZ25843	58100	TECH	DUES/FEES-TECH	1,725	639	1,950	1,950	0	0.00%
			TOTAL TECHNOLOGY	377,792	515,736	487,773	588,748	100,975	20.70%
BTZ27143	51210	TRANSP.	SALARY/NON-CERT-TRANSPORTATION	31,344	9,658	14,924	15,336	412	2.76%
BTZ27143	55110	TRANSP.	PUPIL TRANSPORTATION	3,828,689	3,900,258	3,815,607	3,890,267	74,660	2.04%
			TOTAL TRANSPORTATION	3,860,033	3,909,916	3,830,531	3,908,603	78,072	1.96%



CAPITAL 5 YEAR PLAN - TECHNOLOGY & FACILITIES

ITEM	DEPARTMENT	ORG	OBJ	LOCATION	DESCRIPTION	2018/19	2019/20	2020/21	2021/22	2022/23	TOTAL
1	TECHNOLOGY	BZZ25847	57500	DW	COMPUTER REFRESH (INCLUDES PLTW)	\$44,074	\$106,000	\$119,000	\$130,000	\$129,074	\$528,148
2	TECHNOLOGY	BZZ25847	57500	DW	SMART BOARD REFRESH	\$17,150	\$98,400	\$107,400	\$107,400	\$71,000	\$401,350
3	TECHNOLOGY	BZZ25847	57500	DW	CHROME BOOK REFRESH	\$80,000	\$30,000	\$30,000	\$30,000	\$70,000	\$240,000
4	TECHNOLOGY	BZZ25847	57500	DW	NETWORK/SERVER INFRASTRUCTURE	\$23,926	\$47,050	\$47,050	\$47,050	\$45,000	\$210,076
5	TECHNOLOGY	BZZ25847	57500	DW	A/V MEDIA REFRESH		\$30,000				\$30,000
6	FACILITIES	BZZ26846	57300	DW	ALARM PANEL UPGRADE	\$28,850	\$42,300	\$55,000	\$50,000		\$176,150
7	FACILITIES	BZZ26846	57300	DW	SECURITY ENHANCEMENTS	\$25,000	\$26,750	\$26,750	\$27,550	\$30,000	\$136,050
8	FACILITIES	BZZ26846	57300	DW	RECURRING DOOR REPLACEMENTS		\$12,100	\$12,600	\$12,000	\$13,000	\$49,700
9	FACILITIES	BZZ26846	57300	DW	ASBESTOS ABATEMENT	\$11,000	\$13,000	\$15,000	\$15,000	\$15,000	\$69,000
10	FACILITIES	BZZ26846	57400	DW	VEHICLE REPLACEMENT		\$110,000	\$46,700			\$156,700
11	FACILITIES	BZZ26846	57400	DW	GROUPS EQUIPMENT REPLACEMENT	\$17,500	\$18,000	\$18,000	\$18,500	\$18,500	\$90,500
12	FACILITIES	BZZ26846	57400	DW	CUSTODIAL EQUIPMENT REPLACEMENTS	\$15,000	\$16,000	\$18,000	\$20,000		\$69,000
13	FACILITIES	BZZ26846	57300	DW	ROOF REPAIRS	\$21,400	\$21,400	\$22,000	\$22,300	\$22,400	\$109,500
14	FACILITIES	BZZ26846	57300	SMS	SIEMEN'S CONTROL UPGRADE					\$75,000	\$75,000
15	FACILITIES	BZZ26846	57400	DW	CIRC PUMP REPLACEMENTS	\$8,500	\$8,500	\$8,500	\$8,500	\$8,500	\$42,500
16	FACILITIES	BZZ26846	57400	SNIS	PLAYGROUND COMPLIANCE	\$5,600	\$6,100	\$6,200	\$6,300	\$6,400	\$30,600
17	FACILITIES	BZZ26846	57300	DW	MANDATORY 5 YEAR SPRINKLER TESTS	\$24,500					\$24,500
18	FACILITIES	BZZ26846	57300	CO	STEAM BOILER REPLACEMENT - REPORT			\$95,000			\$95,000
19	FACILITIES	BZZ26846	57300	CO	STRUCTURAL REPAIR - FOUNDATION				\$40,000		\$40,000
20	FACILITIES	BZZ26846	57300	SMS	OIL TANK REPLACEMENT					\$450,000	\$450,000
21	FACILITIES	BZZ26846	57400	NMHS	LED SIGN REPLACEMENT			\$60,000			\$60,000
					TOTAL	\$322,500	\$585,600	\$687,200	\$534,600	\$953,874	\$3,083,774



REVENUE BY LINE ITEM

ORG	OBJ	DESCRIPTION	16-17 Budget	16-17 Actual	17-18 Budget	18-19 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BAZ23043	44105	FOI FEES	0	0	-2,200	-2,200	0	0.00%
BFY33143	44705	BUILDING USE FEES	-55,000	-53,474	-55,000	-55,000	0	0.00%
BLA26143	49102	TRANSFER IN-OTHER	-6,250	-1,636	-6,250	-6,250	0	0.00%
BLB26143	49102	TRANSFER IN-OTHER	-1,365	-1,908	-1,365	-1,365	0	0.00%
BLD26143	49102	TRANSFER IN-OTHER	-2,000	-1,619	-2,000	-2,000	0	0.00%
BLE26143	49102	TRANSFER IN-OTHER	-12,504	-8,978	-12,504	-12,504	0	0.00%
BLE26643	44861	PARKING PERMIT FEES	-36,224	-45,050	-36,224	-64,824	-28,600	78.95%
BLE32040	44860	ADMISSIONS/ATHLETIC GATE RECEI	-25,400	-28,500	-25,400	-25,400	0	0.00%
BLE32042	44862	SCHOOL MUSICAL TICKET SALES	-11,411	-11,411	-11,411	-10,000	1,411	-12.37%
BLF26143	49102	TRANSFER IN-OTHER	-5,500	-3,695	-5,500	-5,500	0	0.00%
BPZ21343	43105	MEDICAID REIMBURSEMENT	-49,575	-35,222	-49,575	-49,575	0	0.00%
BSZ10012	44800	REGULAR ED TUITION FROM INDIVI	-82,000	-108,000	-82,000	-100,550	-18,550	22.62%
BSZ10015	44822	SPECIAL ED TUITION FROM OTHER	-19,910	-34,260	-36,400	-36,400	0	0.00%
BSZ27111	43103	EXCESS COSTS	-1,051,239	-778,763	-716,249	-717,460	-1,211	0.17%
BZZ26846	49599	CAPITAL RESERVE	-430,071	-430,071	-322,500	-322,500	0	-0.00%
BZZ26846	44863	PAY TO PLAY	0	0	0	-64,400	-64,400	N/A
TOTAL REVENUE			-1,788,449	-1,542,587	-1,364,578	-1,475,928	-111,350	8.16%



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

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



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MUNIS OBJECT CODE GROUPINGS		
DESCRIPTION	OBJECT	MOC
SUPERINTENDENT	51110	SALARIES
ASSISTANT SUPERINTENDENT	51111	
SPECIAL ED ADMIN SUPER	51112	
PRINCIPAL	51113	
CERTIFIED TEACHER SALARIES	51115	
BUSINESS ADMINISTRATOR	51270	
STIPENDS	51180	
PARAEDUCATORS	51201	
SUBSTITUTES	51202	
SCHOOL SECRETARIES	51210	
CUSTODIAL	51240	
MAINTENANCE	51250	
TECHNOLOGY STAFF	51285	
NURSE	51336	
FICA	52200	BENEFITS
MEDICARE	52201	
PENSION	52300	
UNEMPLOYMENT COMP	52600	
HEALTH INSURANCE	52810	
DISABILITY INSURANCE	52820	
LIFE INSURANCE	52830	
OTHER EMPLOYEE BENEFITS	52900	PROFESSIONAL SERVICES
LEGAL SERVICES	53010	
CURRICULUM DEVELOPMENT	53050	
PROFESSIONAL SERVICES	53200	
MEDICAL SERVICES - SPORTS	53201	
SUBSTITUTES	53210	
IN SERVICE	53220	
PUPIL SERVICES	53230	
FIELD TRIPS	53240	
OTHER PROF/ TECH SERVICES	53300	
AUDIT/ACCOUNTING	53310	
TECHNICAL SERVICES	53500	
SECURITY	53530	
SPORTS OFFICIALS SERVICES	53540	PROPERTY SERVICES
CONTRACTUAL TRASH PICK UP	54101	
REPAIRS & MAINTENANCE	54301	
FIRE / SECURITY MAINTENANCE	54302	
GROUND'S MAINTENANCE	54303	
GENERAL REPAIRS	54310	
TECHNOLOGY RELATED REPAIRS	54320	
WATER	54411	
SEWER	54412	
LEASE/RENTAL EQUIP/VEH	54420	

MUNIS OBJECT CODE GROUPINGS		
DESCRIPTION	OBJECT	MOC
PUPIL TRANSP. - OTHER	55100	OTHER SERVICES
PUPIL TRANSP.- FIELD TRIP	55101	
TRANSPORTATION - SUMMER	55105	
STUDENT TRANSP - OUT OF DISTRICT	55110	
STUDENT TRANSP - OTHER	55190	
GENERAL INSURANCE	55200	
COMMUNICATIONS	55300	
POSTAGE	55301	
TELEPHONE	55302	
ADVERTISING	55400	
PRINTING	55505	
TUITION	55600	SUPPLIES
TUITION - PUBLIC SCHOOL DISTRICT	55610	
TUITION - NON PUBLIC SCHOOLS	55630	
TRAVEL	55800	
GENERAL SUPPLIES	56100	
INSTRUCTIONAL SUPPLIES	56110	
ADMIN SUPPLIES	56120	
NATURAL GAS	56210	
ELECTRICITY	56220	
PROPANE	56230	
OIL	56240	
GASOLINE	56260	
FACILITIES SUPPLIES	56290	
MAINTENANCE COMPONENTS	56291	
UNIFORMS/ CONTRACTUAL	56292	
GROUNDSKEEPING SUPPLIES	56293	
FOOD	56300	CAPITAL
TEXTBOOKS	56410	
CONSUMABLE TEXTS	56411	
LIBRARY BOOKS	56420	
PERIODICALS	56430	
WORKBOOKS	56460	
SUPPLIES - TECH RELATED	56500	
BUILDINGS	57300	
COMPUTERS	57340	
INSTRUCTIONAL EQUIPMENT	57345	
GENERAL EQUIPMENT	57400	
FURNITURE AND FIXTURES	57500	
DUES & FEES	58100	DUES & FEES
EXCESS COSTS	43103	REVENUE
MEDICAID REIMBURSEMENT	43105	
FOI FEES	44105	
BUILDING USE FEES	44705	
REGULAR ED TUITION FROM INDIVI	44800	
SPECIAL ED TUITION FROM OTHER	44822	
ADMISSIONS/ATHLETIC GATE RECEI	44860	
PARKING PERMIT FEES	44861	
SCHOOL MUSICAL TICKET SALES	44862	
TRANSFER IN-OTHER	49102	
CAPITAL RESERVE	49599	



Enrollment Projections by Building & Grade

HILL & PLAIN		Grade					HILL & PLAIN
		PK	K	1	2	TOTAL	
	October 1, 2017	47	106	140	113	406	
	FY 18-19 Projected	52	139	106	141	438	
	Change	5	33	-34	28	32	
		# of Teachers	7	6	7		
		Class Size	19.9	17.7	20.1		

NORTHVILLE		Grade					NORTHVILLE
		PK	K	1	2	TOTAL	
	October 1, 2017	56	126	135	140	457	
	FY 18-19 Projected	50	136	126	135	447	
	Change	-6	10	-9	-5	-10	
		# of Teachers	7	7	6		
		Class Size	19.4	18.0	22.5		

SARAH NOBLE		Grade				SARAH NOBLE
		3	4	5	TOTAL	
	October 1, 2017	272	290	315	877	
	FY 18-19 Projected	253	272	290	815	
	Change	-19	-18	-25	-62	
		# of Teachers	12	12	12	
		Class Size	21.1	22.7	24.2	

SCHAGHTICOKE		Grade				SCHAGHTICOKE
		6	7	8	TOTAL	
	October 1, 2017	325	339	343	1007	
	FY 18-19 Projected	315	325	339	979	
	Change	-10	-14	-4	-28	

NEW MILFORD HIGH SCHOOL		Grade					NEW MILFORD HIGH SCHOOL
		9	10	11	12	TOTAL	
	October 1, 2017	357	351	319	326	1353	
	FY 18-19 Projected	343	357	351	319	1370	
	Change	-14	6	32	-7	17	

DISTRICT	October 1, 2017	4100	DISTRICT
	FY 18-19 Projected	4049	
	Change	-51	


HILL AND PLAIN ELEMENTARY SCHOOL

Certified Staffing							
Position	17-18 Budget	18-19 Budget	Budget Change	Notes	17-18 Grant	18-19 Grant	Grant Change
Principal	1.000	1.000	0.000		0.000	0.000	0.000
Assistant Principal	0.600	0.600	0.000		0.000	0.000	0.000
General Education	20.000	19.000	-1.000		0.000	0.000	0.000
Art	1.000	1.000	0.000		0.000	0.000	0.000
Health	0.250	0.250	0.000		0.000	0.000	0.000
Reading	2.000	2.000	0.000		0.000	0.000	0.000
Physical Education	1.000	1.000	0.000		0.000	0.000	0.000
Music	1.000	1.000	0.000		0.000	0.000	0.000
Bilingual	0.000	0.000	0.000		0.000	0.000	0.000
Library	1.000	1.000	0.000		0.000	0.000	0.000
Guidance	1.000	1.000	0.000		0.000	0.000	0.000
Psychology	0.600	0.600	0.000		0.000	0.000	0.000
Speech	1.500	1.500	0.000		0.500	0.500	0.000
Special Education	4.245	4.245	0.000		1.000	1.000	0.000
Excel	2.000	2.000	0.000		0.000	0.000	0.000
Total	37.195	36.195	-1.000		1.500	1.500	0.000

Non Certified Staffing							
Position	17-18 Budget	18-19 Budget	Budget Change	Notes	17-18 Grant	18-19 Grant	Grant Change
Para Educators	16.000	16.000	0.000		1.000	1.000	0.000
Secretaries	4.000	4.000	0.000		0.000	0.000	0.000
Nurses	1.000	1.000	0.000		0.000	0.000	0.000
Other	0.000	0.000	0.000		0.250	0.250	0.000
Total	21.000	21.000	0.000		1.250	1.250	0.000

Grand Total HPS	58.195	57.195	-1.000		2.750	2.750	0.000
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**NORTHVILLE ELEMENTARY SCHOOL**

Certified Staffing							
Position	17-18 Budget	18-19 Budget	Budget Change	Notes	17-18 Grant	18-19 Grant	Grant Change
Principal	1.000	1.000	0.000		0.000	0.000	0.000
Assistant Principal	0.600	0.600	0.000		0.000	0.000	0.000
General Education	22.000	20.000	-2.000		0.000	0.000	0.000
Art	1.000	1.000	0.000		0.000	0.000	0.000
Health	0.250	0.250	0.000		0.000	0.000	0.000
Reading	2.000	2.000	0.000		0.000	0.000	0.000
Physical Education	1.000	1.000	0.000		0.000	0.000	0.000
Music	1.000	1.000	0.000		0.000	0.000	0.000
Bilingual	0.000	0.000	0.000		0.000	0.000	0.000
Library	1.000	1.000	0.000		0.000	0.000	0.000
Guidance	1.000	1.000	0.000		0.000	0.000	0.000
Psychology	1.000	1.000	0.000		0.000	0.000	0.000
Speech	1.500	1.500	0.000		0.000	0.000	0.000
Special Education	4.245	3.745	0.500		0.490	0.490	0.000
Excel	2.500	2.500	0.000		0.000	0.000	0.000
Total	40.095	37.595	-2.500		0.490	0.490	0.000

Non Certified Staffing							
Position	17-18 Budget	18-19 Budget	Budget Change	Notes	17-18 Grant	18-19 Grant	Grant Change
Para Educators	15.000	15.000	0.000		1.000	1.000	0.000
Secretaries	4.000	4.000	0.000		0.000	0.000	0.000
Nurses	1.000	1.000	0.000		0.000	0.000	0.000
Other	0.000	0.000	0.000		0.250	0.250	0.000
Total	20.000	20.000	0.000		1.250	1.250	0.000

Grand Total NES	60.095	57.595	-2.500		1.740	1.740	0.000
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SARAH NOBLE INTERMEDIATE SCHOOL

Certified Staffing							
Position	17-18 Budget	18-19 Budget	Budget Change	Notes	17-18 Grant	18-19 Grant	Grant Change
Principal	1.00	1.00	0.00		0.00	0.00	0.00
Assistant Principal	2.40	2.40	0.00		0.00	0.00	0.00
General Education	41.00	36.00	-5.00		1.00	1.00	0.00
Art	2.00	2.00	0.00		0.00	0.00	0.00
Health	1.00	1.00	0.00		0.00	0.00	0.00
Reading	3.00	3.00	0.00		0.00	0.00	0.00
Physical Education	2.00	2.00	0.00		0.00	0.00	0.00
Music	3.00	3.00	0.00		0.00	0.00	0.00
Bilingual	1.00	1.00	0.00		0.00	0.00	0.00
Library	1.00	1.00	0.00		0.00	0.00	0.00
Guidance	2.00	2.00	0.00		0.00	0.00	0.00
Psychology	1.40	1.40	0.00		0.00	0.00	0.00
Speech	1.60	1.60	0.00		0.00	0.00	0.00
Special Education	8.00	8.00	0.00		1.49	1.49	0.00
Total	70.40	65.40	-5.00		2.49	2.49	0.00

Non Certified Staffing							
Position	17-18 Budget	18-19 Budget	Budget Change	Notes	17-18 Grant	18-19 Grant	Grant Change
Para Educators	18.00	18.00	0.00		2.00	2.00	0.00
Secretaries	6.00	5.00	-1.00		0.00	0.00	0.00
Nurses	1.60	1.60	0.00		0.00	0.00	0.00
Other	0.50	0.50	0.00		0.00	0.00	0.00
Total	26.10	25.10	-1.00		2.00	2.00	0.00

Grand Total SNIS	96.50	90.50	-6.00		4.49	4.49	0.00
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SCHAGHTICOKE MIDDLE SCHOOL

Certified Staffing							
Position	17-18 Budget	18-19 Budget	Budget Change	Notes	17-18 Grant	18-19 Grant	Grant Change
Principal	1.00	1.00	0.00		0.00	0.00	0.00
Assistant Principal	2.85	2.40	-0.45		0.00	0.00	0.00
Art	2.00	2.00	0.00		0.00	0.00	0.00
ELA	12.00	12.00	0.00		0.00	0.00	0.00
World Language	6.40	6.40	0.00		0.00	0.00	0.00
Health	1.70	1.70	0.00		0.00	0.00	0.00
Reading	2.00	2.00	0.00		0.00	0.00	0.00
Physical Education	3.80	3.80	0.00		0.00	0.00	0.00
Math	11.00	11.00	0.00		0.00	0.00	0.00
Science	9.00	9.00	0.00		0.00	0.00	0.00
Social Studies	9.00	9.00	0.00		0.00	0.00	0.00
Practical Arts	1.00	1.00	0.00		0.00	0.00	0.00
Tech Ed	1.00	1.00	0.00		0.00	0.00	0.00
Music	4.00	4.00	0.00		0.00	0.00	0.00
Bilingual	0.00	1.00	1.00		0.00	0.00	0.00
Library	1.00	1.00	0.00		0.00	0.00	0.00
Computer Ed	2.00	2.00	0.00		0.00	0.00	0.00
Guidance	3.50	3.50	0.00		0.00	0.00	0.00
Psychology	1.60	1.60	0.00		0.00	0.00	0.00
Speech	2.00	2.00	0.00		0.00	0.00	0.00
Special Education	11.00	11.00	0.00		2.00	2.00	0.00
Total	87.85	88.40	0.55		2.00	2.00	0.00

Non Certified Staffing							
Position	17-18 Budget	18-19 Budget	Budget Change	Notes	17-18 Grant	18-19 Grant	Grant Change
Para Educators	25.00	25.00	0.00		1.00	1.00	0.00
Secretaries	7.00	6.00	-1.00		0.00	0.00	0.00
Nurses	2.00	2.00	0.00		0.00	0.00	0.00
Other	0.00	0.00	0.00		0.00	0.00	0.00
Total	34.00	33.00	-1.00		1.00	1.00	0.00

Grand Total SMS	121.85	121.40	-0.45		3.00	3.00	0.00
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NEW MILFORD HIGH SCHOOL

Certified Staffing							
Position	17-18 Budget	18-19 Budget	Budget Change	Notes	17-18 Grant	18-19 Grant	Grant Change
Principal	1.00	1.00	0.00		0.00	0.00	0.00
Assistant Principal	3.00	3.00	0.00		0.00	0.00	0.00
Athletic Director	1.00	1.00	0.00		0.00	0.00	0.00
Art	2.80	2.80	0.00		0.00	0.00	0.00
English	16.00	16.00	0.00		0.00	0.00	0.00
World Language	9.60	9.60	0.00		0.00	0.00	0.00
Health	3.60	3.60	0.00		0.00	0.00	0.00
Physical Education	5.20	5.20	0.00		0.00	0.00	0.00
Math	16.00	15.00	-1.00		0.00	0.00	0.00
Science	16.00	16.00	0.00		0.00	0.00	0.00
Social Studies	15.00	14.00	-1.00		0.00	0.00	0.00
Business	6.00	6.00	0.00		0.00	0.00	0.00
Career Ed	0.20	0.20	0.00		0.00	0.00	0.00
Patient Care	1.00	1.00	0.00		0.00	0.00	0.00
Tech Ed	3.00	3.00	0.00		0.00	0.00	0.00
Music	2.00	2.00	0.00		0.00	0.00	0.00
Marketing	1.00	1.00	0.00		0.00	0.00	0.00
Library	1.00	1.00	0.00		0.00	0.00	0.00
Computer Ed	0.00	0.00	0.00		0.00	0.00	0.00
Guidance	6.00	6.00	0.00		0.00	0.00	0.00
Psychology	1.40	1.40	0.00		0.00	0.00	0.00
Speech	1.00	1.00	0.00		0.00	0.00	0.00
Special Education	9.91	9.91	0.00		3.69	3.69	0.00
Total	121.71	119.71	-2.00		3.69	3.69	0.00

Non Certified Staffing							
Position	17-18 Budget	18-19 Budget	Budget Change	Notes	17-18 Grant	18-19 Grant	Grant Change
Para Educators	13.00	13.00	0.00		3.00	3.00	0.00
Secretaries	11.00	11.00	0.00		0.00	0.00	0.00
Nurses	2.00	2.00	0.00		0.00	0.00	0.00
Other	0.49	0.49	0.00		0.00	0.00	0.00
Total	26.49	26.49	0.00		3.00	3.00	0.00

Grand Total NMHS	148.20	146.20	-2.00		6.69	6.69	0.00
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**DEPARTMENT OF GENERAL ADMINISTRATION - DISTRICT**

Position	17-18 Budget	18-19 Budget	Budget Change	Notes	17-18 Grant	18-19 Grant	Grant Change
Superintendent	1.00	1.00	0.00		0.00	0.00	0.00
Admin Assistant to Superintendent	1.00	1.00	0.00		0.00	0.00	0.00
Secretary Superintendent Office	1.00	1.00	0.00		0.00	0.00	0.00
Human Resources Director	1.00	1.00	0.00		0.00	0.00	0.00
Admin Secretary Human Resources	1.00	1.00	0.00		0.00	0.00	0.00
Director of Fiscal Services	1.00	1.00	0.00		0.00	0.00	0.00
Admin Secretary Fiscal Services	1.00	1.00	0.00		0.00	0.00	0.00
Accounting Manager	1.00	1.00	0.00		0.00	0.00	0.00
Admin Secretary Accounts Payable	1.00	1.00	0.00		0.00	0.00	0.00
Admin Secretary Payroll	1.00	1.00	0.00		0.00	0.00	0.00
District Wide Secretary	1.50	1.50	0.00		0.00	0.00	0.00
Technology Director	1.00	1.00	0.00		0.00	0.00	0.00
Systems Analyst	1.00	1.00	0.00		0.00	0.00	0.00
Network Admin	1.00	1.00	0.00		0.00	0.00	0.00
Account/Data Specialist	1.00	1.00	0.00		0.00	0.00	0.00
District Courier	0.41	0.41	0.00		0.00	0.00	0.00
Grand Total DOGA	15.91	15.91	0.00		0.00	0.00	0.00

DEPARTMENT OF INSTRUCTION

Position	17-18 Budget	18-19 Budget	Budget Change	Notes	17-18 Grant	18-19 Grant	Grant Change
Assistant Superintendent	1.00	1.00	0.00		0.00	0.00	0.00
Admin Sec. Asst. Super	1.00	1.00	0.00		0.00	0.00	0.00
Literacy Coach	0.50	0.50	0.00		2.50	2.50	0.00
Math Coach	2.00	2.00	0.00		0.00	0.00	0.00
Data Coach	1.00	1.00	0.00		0.00	0.00	0.00
ELL Teacher	2.00	2.00	0.00		0.00	0.00	0.00
Gifted & Talented	2.00	2.00	0.00		0.00	0.00	0.00
Computer Tech II	1.00	1.00	0.00		0.00	0.00	0.00
Tutors	9.50	9.50	0.00		1.50	1.50	0.00
Grand Total DOI	20.00	20.00	0.00		4.00	4.00	0.00

ADULT EDUCATION

Position	17-18 Budget	18-19 Budget	Budget Change	Notes	17-18 Grant	18-19 Grant	Grant Change
Adult Ed Facilitator	0.10	0.10	0.00		0.90	0.90	0.00
Grand Total Adult Education	0.10	0.10	0.00		0.90	0.90	0.00



DEPARTMENT OF SPECIAL EDUCATION

Position	17-18 Budget	18-19 Budget	Budget Change	Notes	17-18 Grant	18-19 Grant	Grant Change
Special Ed Director	0.55	0.55	0.00		0.45	0.45	0.00
Special Education Supervisor	1.00	1.00	0.00		0.00	0.00	0.00
Admin Secretary SPED	2.00	2.00	0.00		0.00	0.00	0.00
SPED Teacher	1.00	0.00	-1.00		8.79	8.79	0.00
Excel SPED Teacher	0.49	0.49	0.00		0.51	0.51	0.00
Speech Lang. Path.	0.00	0.00	0.00		0.50	0.50	0.00
Para Educators	0.00	0.00	0.00		7.00	7.00	0.00
Tutors	6.00	6.00	0.00		1.00	1.00	0.00
Grand Total DOSE	11.04	10.04	-1.00		18.25	18.25	0.00

DEPARTMENT OF PUPIL PERSONNEL

Position	17-18 Budget	18-19 Budget	Budget Change	Notes	17-18 Grant	18-19 Grant	Grant Change
Social Worker	5.50	5.50	0.00		0.50	0.50	0.00
SPED Teacher	0.00	0.00	0.00		0.20	0.20	0.20
Speech Lang. Path.	0.00	0.00	0.00		0.50	0.50	0.00
Nurse	0.40	0.40	0.00		0.00	0.00	0.00
Grand Total DOPP	5.90	5.90	0.00		1.20	1.20	0.00

LITCHFIELD HILLS

Position	17-18 Budget	18-19 Budget	Budget Change	Notes	17-18 Grant	18-19 Grant	Grant Change
SPED Teacher	1.51	1.51	0.00		0.49	0.49	0.00
Speech Lang. Path.	0.40	0.40	0.00		0.00	0.00	0.00
Para Educators	3.00	0.00	-3.00		0.00	0.00	0.00
Grand Total LHTC	4.91	1.91	-3.00		0.49	0.49	0.00



CUSTODIAL & MAINTENANCE

Position	17-18 Budget	18-19 Budget	Budget Change	Notes	17-18 Grant	18-19 Grant	Grant Change
Facility Director	1.00	1.00	0.00		0.00	0.00	0.00
Assistant Facility Director	1.00	1.00	0.00		0.00	0.00	0.00
Secretary	1.00	1.00	0.00		0.00	0.00	0.00
Custodial HPS	4.00	4.00	0.00		0.00	0.00	0.00
Custodial NES	4.00	4.00	0.00		0.00	0.00	0.00
Custodial SNIS	8.00	8.00	0.00		0.00	0.00	0.00
Custodial SMS	6.00	6.00	0.00		0.00	0.00	0.00
Custodial NMHS	9.50	9.50	0.00		0.00	0.00	0.00
Painter	1.00	0.00	-1.00		0.00	0.00	0.00
Grounds Keeper	5.50	5.50	0.00		0.00	0.00	0.00
Maintainer I	4.00	4.00	0.00		0.00	0.00	0.00
Maintainer II	3.00	3.00	0.00		0.00	0.00	0.00
Total	48.00	47.00	-1.00		0.00	0.00	0.00
Grand Total Facilities	48.00	47.00	-1.00		0.00	0.00	0.00

FOOD SERVICES

Position	17-18 Budget	18-19 Budget	Budget Change	Notes	17-18 Grant	18-19 Grant	Grant Change
Food Service Director	1.00	1.00	0.00	SALARIES SELF FUNDED BY FOOD SERVICE PROGRAM	0.00	0.00	0.00
Secretary	1.00	1.00	0.00		0.00	0.00	0.00
Head Cook	5.00	5.00	0.00		0.00	0.00	0.00
Assistant Cook	3.00	3.00	0.00		0.00	0.00	0.00
Food Prep I	5.00	5.00	0.00		0.00	0.00	0.00
Food Prep II	2.00	2.00	0.00		0.00	0.00	0.00
General Worker	18.00	18.00	0.00		0.00	0.00	0.00
Total	35.00	35.00	0.00			0.00	0.00
Total Food Service	35.00	35.00	0.00		0.00	0.00	0.00



Educational Reference Group D

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



FEDERAL AND STATE GRANT SUMMARY

PROVIDED DIRECTLY TO THE BOARD OF EDUCATION

TYPE	DURATION	NAME	YEAR			
			14/16	15/17	16/18	17/19
PUBLIC	2 YEAR	Title I	271,601	302,329	331,900	357,075
PUBLIC	2 YEAR	Title II	66,221	66,435	64,828	82,324
PUBLIC	2 YEAR	Title III	19,810	19,725	19,427	18,453
PUBLIC	1 YEAR	Title IV				10,000
PUBLIC	1 YEAR	Bilingual	5,030	4,771	4,126	1,907
PUBLIC	2 YEAR	IDEA 619	33,128	33,091	34,315	31,989
PUBLIC	2 YEAR	IDEA 611	863,367	850,048	871,110	879,018
PUBLIC	1 YEAR	CIVICS	23,500	35,000	35,000	43,000
PUBLIC	1 YEAR	PERKINS	31,444	34,479	33,561	35,209
PUBLIC	1 YEAR	TRANSITIONS	40,000	40,000	40,000	40,000
PUBLIC	1 YEAR	ADULT ED PROVIDER	133,400	163,000	163,000	145,400
PUBLIC	1 YEAR	CCS LEARNING	9,901			
PUBLIC TOTAL			1,497,402	1,548,878	1,597,267	1,644,375

TYPE	DURATION	NAME	YEAR			
			14/16	15/17	16/18	17/19
PRIVATE	1 YEAR	CCF LITERACY INITIATIVE	8,966	2,000	4,389	
PRIVATE	1 YEAR	NAUGATUCK VALLEY	1,000			
PRIVATE	1 YEAR	GOLDRING FAMILY FOUNDATION	28,617	26,982	28,819	
PRIVATE TOTAL			38,583	28,982	33,208	

GRAND TOTAL			1,535,985	1,577,860	1,630,475	1,644,375
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GLOSSARY

ABA	Applied Behavioral Analysis
ADM	Average Daily Membership
AESOP	Automated Attendance and Substitute Management System
ARRA	American Recovery and Reinvestment Act - Two year entitlement grants
ASO	Administrative Services Only
AYP	Adequate Yearly Progress
BIP	Behavioral Intervention Program
Bloom Board	On-line platform designed to track and empower educator growth and development
CAPT	Connecticut Academic Performance Test
CAS	Connecticut Association of Schools
CBI	Computer Based Instruction
CC	Cost Center (refers to school or department #)
CCSS	Common Core State Standards
CERT SAL	Certified Salaries include those individuals for whom the Connecticut State Dept. of Education requires a certificate.
Consumable	Materials, supplies, or books that are used up or worn out during the course of a year
COTA	Certified Occupational Therapy Assistant
CSDE	Connecticut State Department of Education
DDD	Data Driven Decisions
DLET	District Literacy Evaluation Tool
DOGA	Department of General Administration
DOI	Department of Instruction
DOM	Department of Maintenance
DOPP	Department of Pupil Personnel
DOSE	Department of Special Education
DRG	District Reference Group - School districts throughout the state are grouped by social/economic factors
ECS	Educational Cost Sharing - This is the major source of state aid for local education
EEI	Energy Education Initiative (Formerly Cost Center #13 Bridge Street)
ELL	English Language Learners
EQU	Equipment
ESY	Extended School Year
EXCEL	Experiential Center for Early Learning (Pre K special education program)
FSA	Flexible Spending Account
FTE	Full Time Equivalent (Unit of measure to count employees)
GL	General Ledger
HPS	Hill & Plain School
IDEA	Federal legislation pertaining to Individuals with Disabilities Education Act
IEP	Individualized Education Plan
ILC	Individualized Learning Centers



GLOSSARY

Inclusion	Inclusion students are enrolled in the Pre K special education program (EXCEL) on a reverse
LEA	Local Education Agency
LHTC	Litchfield Hills Transition Center: 18-21 year old program for special education students requiring an educational program beyond high school focusing on life skills, community access skills, and vocational skills
LRE	Least Restrictive Environment
MAP	Measures of Academic Progress
MOC	Major Object Code
MPR	Multi-Purpose Room
NCLB	No Child Left Behind (Federal Legislation)
NEASC	New England Association of Schools and Colleges
NES	Northville Elementary School
NMHS	New Milford High School
NWEA	Northwest Evaluation Association
NON CERT SAL	Salaries for those employees who are not required to have a certificate from the Connecticut State Dept. of Education. Secretaries, Custodians, Nurses, Paraeducators, and other types of staff are among those who would be included in this category
ODP	Out of District Placement (Usually associated with special education tuition accounts)
OT	Overtime or Occupational Therapy depending upon context
PBIS	Positive Behavior Intervention and Supports
PLTW	Project Lead The Way
PPT	Pupil Planning and Placement Team
PT	Physical Therapy
SAT	Scholastic Aptitude Test
SBAC	Smarter Balanced Assessment Consortium
Section 504	A law (The Rehabilitation Act of 1973) that requires accommodations in general education for identified students
SEED	System for Educator Evaluation and Development
SERC	State Education Resource Center
SLP	Speech/Language Pathologist (Requires certification from both the State Department of Education)
SMS	Schaghticoke Middle School
SNIS	Sarah Noble Intermediate School
SPED	Special Education
SRBI	Scientific Research-Based Interventions
SRO	School Resource Officer
SRR	Smart Response Receivers
TEAM	Teacher Education and Monitoring
TONM	Town of New Milford
TPA	Third Party Administrator
TRF	Transfer
UOB	Use of Building
USF	Universal Service Fund (e-rate) - This federal program pays a portion of telephone and Internet
VeriTime	Time and Attendance Management System
WIN	What I need