

NEW MILFORD PUBLIC SCHOOLS						
CAPITAL BUDGET SUMMARY						
2009 - 2010						
	DISTRICT	DISTRICT	DISTRICT	BUDGET	SUPT.	
	Actual	Actual	Actual		Proposed	
	<u>2005 - 06</u>	<u>2006 - 07</u>	<u>2007 - 08</u>	<u>2008 - 09</u>	<u>2009-10</u>	
TOTAL FACILITIES CAPITAL	\$ 56,804	\$ 813,903	\$ 234,845	\$ -	\$ 61,605	
TOTAL TECHNOLOGY CAPITAL	\$ 63,171	\$ 340,796	\$ 179,874	\$ -	\$ 194,642	
TOTAL EQUIPMENT CAPITAL	\$ -	\$ 23,593	\$ -	\$ -	\$ 40,434	
TOTAL CAPITAL	\$ 119,975	\$ 1,178,292	\$ 414,719	\$ -	\$ 296,681	

NEW MILFORD PUBLIC SCHOOLS

2009 - 2010

CAPITAL BUDGET DETAIL

PROGRAM CODE: 7001

CC	OBJECT	DESCRIPTION	PURPOSE	QTY	PRICE	COST	CC SUB-TOTAL	FIRST REQUESTED
HPS-01	720	Replace Gutter System	Maintenance/Safety	1	\$13,500	\$13,500	\$13,500	2008
JPS-03	720	Pave access roads & sidewalks	Safety	1	\$12,250	\$12,250	\$12,250	2008
FAC-14	733	Used bucket truck	Maintenance	1	\$13,250	\$13,250	\$32,350	2008
	734	Custodial equipment	Maintenance	1	\$8,400	\$8,400		2002
	734	Replace carpet runners	Safety	1	\$10,700	\$10,700		2008
CO-15	720	Window replacements - Phase 1	Energy/Security		\$0	\$0	\$0	
MISC		Various small school requests					\$3,505	
TOTAL FACILITIES CAPITAL REQUEST							\$61,605	

PROGRAM CODE: 7002

CC	OBJECT	DESCRIPTION	PURPOSE	QTY	PRICE	COST	CC SUB-TOTAL	FIRST REQUESTED
HPS-01	731	Data Projector	Classroom	1	\$ 800	\$ 800	\$ 4,768	2009
	732	Printer	Computer lab	1	\$ 1,200	\$ 1,200		2009
	731	Data Projector+Ceiling Mount	Classroom	1	\$ 1,495	\$ 1,495		2009
	731	Mimio XI Portable & whiteboard	Classroom/LMC	1	\$ 1,273	\$ 1,273		2009
JPS-03	731	Data Projector/cart/wireless video pkg	Classroom/LMC	2	\$ 1,262	\$ 2,524	\$ 6,270	2009
	731	Mimio XI Portable & whiteboard	Classroom/LMC	2	\$ 1,273	\$ 2,546		2009
	732	Printer	Computer lab	1	\$ 1,200	\$ 1,200		2009
NES-02	731	Data Projector/cart/wireless video pkg	Classroom	1	\$ 1,262	\$ 1,262	\$ 3,957	2009
	731	Data Projector+Ceiling Mount	Classroom	1	\$ 1,495	\$ 1,495		2009
	732	Printer	Computer lab	1	\$ 1,200	\$ 1,200		2009
SNIS-06	731	Data Projector/cart/wireless video pkg	Classroom	2	\$ 1,263	\$ 2,526	\$ 28,712	2009
	731	Data Projector+Ceiling Mount	Classroom	2	\$ 1,495	\$ 2,990		2009
	731	Mimio XI Portable & whiteboard	Classroom	2	\$ 1,273	\$ 2,546		2009
	734	Data Switch replacement	Replace 8 yr old switches	7	\$ 2,950	\$ 20,650		2009
SMS-04	731	Data Projector/cart/wireless video pkg	Classroom	3	\$ 1,350	\$ 4,050	\$ 10,637	2009
	731	Data Projector+Ceiling Mount	Lab	1	\$ 1,495	\$ 1,495		2009
	731	Mimio XI Portable+whiteboard	Classroom/Lab	4	\$ 1,273	\$ 5,092		2009

NEW MILFORD PUBLIC SCHOOLS

2009 - 2010

CAPITAL BUDGET DETAIL

NEW MILFORD PUBLIC SCHOOLS

2009 - 2010

CAPITAL BUDGET DETAIL

PROGRAM CODE: 7002

CC	OBJECT	DESCRIPTION	PURPOSE	QTY	PRICE	COST	CC SUB-TOTAL	FIRST REQUESTED
NMHS-05	731	Data Projector/cart/wireless video pkg	English	1	\$ 1,262	\$ 1,262		2009
	731	Data Projector/cart/wireless video pkg	Social Studies	1	\$ 1,262	\$ 1,262		2009
	731	Data Projector/cart/wireless video pkg	Science	2	\$ 1,262	\$ 2,524		2009
	731	Viernier Logger Pro	Chemistry	6	\$ 825	\$ 4,950		2009
	731	Electronic Whiteboard/projector/install pkg	Computer lab	2	\$ 2,900	\$ 5,800		2009
							\$ 15,798	
DISTRICT-15	733	Servers	Central Office, HPS, JPS, NES	4	\$ 6,500	\$ 26,000		2009
	732	Computers	Classroom/office/LMC	116	\$ 849	\$ 98,500		2007
							\$ 124,500	
TOTAL TECHNOLOGY CAPITAL REQUEST							\$ 194,642	
PROGRAM CODE:		7003						
HPS-01	731	Reading tables	Classroom			\$ 900		2008
	732	Gymnasium mats	Gymnasium			\$ 1,400		2008
	733	Conference Room chairs	Conference room			\$ 2,125		2008
		File Cabinets	Classroom			\$ 2,500		2008
		Easels, Charts & Stands	Classroom			\$ 1,025		2008
							\$ 7,950	
JPS-03	731	File Cabinets	Classroom			\$ 500		2008
	732	Student chairs	Classroom			\$ 2,525		2008
		Computer Lab chairs	Classroom			\$ 3,578		2008
		Folding tables	Classroom			\$ 1,577		2008
							\$ 8,180	
SMS-4	732	Digital televisions	Classroom			\$ 2,500		2008
		DVD/VCR combinations	Classroom			\$ 1,000		2008
		Wide body carts	Classroom			\$ 1,500		2008
	734	TV/DVD accessories	Classroom			\$ 788		2008
							\$ 5,788	
NMHS-05	731	Classroom tables & chairs	Classroom			\$ 1,416		2008
	732	TV/DVD combination (SPED)	SPED			\$ 800		2008
		TV/DVD combination (English)	English			\$ 1,800		2008
	734	Tables & Chairs for cafeteria	Cafeteria			\$ 14,500		2008
							\$ 18,516	
TOTAL OTHER CAPITAL REQUEST							\$ 40,434	
TOTAL CAPITAL PROGRAM							\$ 296,681	

New Milford Public Schools Student Enrollment Data 2009-2010 Budget Development

Planning for the 2009-2010 budget is based upon the following enrollment data. Projections were derived by applying a 5-Year persistence ratio average to actual enrollments as of October, 2008. An adjustment has been made that anticipates Sherman students enrolled at New Milford High School.

<u>SCHOOL</u>	<u>Actual</u> <u>1999-00</u>	<u>Actual</u> <u>2000-01</u>	<u>Actual</u> <u>2001-02</u>	<u>Actual</u> <u>2002-03</u>	<u>Actual</u> <u>2003-04</u>	<u>Actual</u> <u>2004-05</u>	<u>Actual</u> <u>2005-06</u>	<u>Actual</u> <u>2006-07</u>	<u>Actual</u> <u>2007-08</u>	<u>Actual</u> <u>2008-09</u>	<u>Projected</u> <u>2009-2010</u>
HPS	821	794	799	505	490	507	487	489	482	477	472
NES	859	854	802	507	528	515	537	519	547	555	542
JPS	855	854	830	542	539	529	526	501	490	482	484
SNIS				1245	1233	1195	1164	1158	1119	1117	1083
SMS	1219	1295	1303	886	869	836	809	783	782	765	754
NMHS	<u>1214</u>	<u>1299</u>	<u>1422</u>	<u>1523</u>	<u>1556</u>	<u>1624</u>	<u>1576</u>	<u>1588</u>	<u>1591</u>	<u>1578</u>	<u>1594</u>
TOTAL	4968	5096	5156	5208	5215	5206	5099	5038	5011	4974	4929
Sherman Students Included Above	20	35	60	68	72	91	89	103	109	105	106
SPED Out/Dist	52	47	37	39	42	43	42	30	32	41	42
Grand Total	5020	5143	5193	5247	5257	5249	5141	5068	5043	5015	4971
Chg From Prior Year	174	123	50	54	10	-8	-108	-73	-25	-28	-44
% Change	3.59%	2.45%	0.97%	1.04%	0.19%	-0.15%	-2.06%	-1.42%	-0.49%	-0.56%	-0.87%

**NEW MILFORD PUBLIC SCHOOLS
ENROLLMENT PROJECTIONS BY BLDG. & GRADE
2009-2010 BUDGET DEVELOPMENT**

GRADE	HPS	NES	JPS	DISTRICT
Excel PK	32	32	48	112
K	118	135	119	372
1	108	135	104	347
2	108	131	115	354
3	<u>106</u>	<u>109</u>	<u>93</u>	<u>308</u>
Total PK-3	472	542	484	1493
	Sarah Noble School			
4				378
5				352
6				<u>353</u>
Total				1083
	Schaghticoke Middle School			
7				382
8				<u>372</u>
Total				754
	New Milford High School			
9				445
10				404
11				375
12				<u>370</u>
Total				1594
Grand Total				

NEW MILFORD PUBLIC SCHOOLS
GR. K-6 CLASS SIZE DATA
2009-2010 BUDGET DEVELOPMENT

Grade Level	<u>Hill & Plain</u>		<u>Northville</u>		<u>Pettibone</u>		<u>Sarah Noble</u>	
	<u># Sections</u>	<u>Class Size</u>	<u># Sections</u>	<u>Class Size</u>	<u># Sections</u>	<u>Class Size</u>	<u># Sections</u>	<u>Class Size</u>
K	6	19.7	7	19.3	6	19.8		
1	6	18.0	7	19.3	5	20.8		
2	5	21.6	6	21.8	6	19.2		
3	5	21.2	5	21.8	5	19.6		
4							16	23.6
5							15	23.4
6							15	23.5

New Milford Public Schools
 Staffing Summary - Local Funding
 Budget Request for 2009 - 2010

5/12/2009

<u>Location</u>	<u>Teachers</u>	<u>Adm.</u>	<u>Paras</u>	<u>Sect</u>	<u>Cust/Maint</u>	<u>Nurse</u>	<u>Other</u>	<u>Tutors</u>	<u>Totals</u>
<u>NMHS</u>									
2008-09	116.10	6.00	16.00	12.00	10.00	2.00	0.49	0.00	162.59
2009-10	<u>114.10</u>	<u>6.00</u>	<u>16.00</u>	<u>12.00</u>	<u>10.00</u>	<u>2.00</u>	<u>0.49</u>	<u>0.00</u>	<u>160.59</u>
Difference	-2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-2.00
<u>SMS</u>									
2008-09	71.60	2.00	14.00	7.50	6.00	1.00	0.00	0.00	102.10
2009-10	<u>68.80</u>	<u>2.00</u>	<u>14.00</u>	<u>7.50</u>	<u>6.00</u>	<u>1.00</u>	<u>0.00</u>	<u>0.00</u>	<u>99.30</u>
Difference	-2.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-2.80
<u>SNIS</u>									
2008-09	77.86	4.00	24.50	8.00	8.00	2.00	0.00	0.00	124.36
2009-10	<u>77.86</u>	<u>4.00</u>	<u>24.50</u>	<u>8.00</u>	<u>8.00</u>	<u>2.00</u>	<u>0.00</u>	<u>0.00</u>	<u>124.36</u>
Difference	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<u>JPS</u>									
2008-09	33.90	1.50	17.00	4.33	4.00	1.00	0.00	1.00	62.73
2009-10	<u>33.90</u>	<u>1.50</u>	<u>17.00</u>	<u>4.33</u>	<u>4.00</u>	<u>1.00</u>	<u>0.00</u>	<u>1.00</u>	<u>62.73</u>
Difference	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<u>NES</u>									
2008-09	35.69	1.51	13.00	4.33	4.00	1.00	0.00	0.00	59.53
2009-10	<u>33.70</u>	<u>1.51</u>	<u>13.00</u>	<u>4.33</u>	<u>4.00</u>	<u>1.00</u>	<u>0.00</u>	<u>0.00</u>	<u>57.54</u>
Difference	-1.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-1.99
<u>HPS</u>									
2008-09	33.21	1.50	15.00	4.34	4.00	1.00	0.00	1.00	60.05
2009-10	<u>32.21</u>	<u>1.50</u>	<u>15.00</u>	<u>4.34</u>	<u>4.00</u>	<u>1.00</u>	<u>0.00</u>	<u>1.00</u>	<u>59.05</u>
Difference	-1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-1.00

<u>Location</u>	<u>Teachers</u>	<u>Adm.</u>	<u>Paras</u>	<u>Sect</u>	<u>Cust/Maint</u>	<u>Nurse</u>	<u>Other</u>	<u>Tutors</u>	<u>Totals</u>
<u>DIST</u>									
2008-09	7.00	3.50	0.00	11.50	14.00	0.40	8.00	19.50	63.90
2009-10	<u>8.00</u>	<u>3.50</u>	<u>0.00</u>	<u>11.50</u>	<u>14.00</u>	<u>0.40</u>	<u>8.00</u>	<u>19.50</u>	<u>64.90</u>
Difference	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
<u>TOTAL</u>									
2008-09	375.36	20.01	99.50	52.00	50.00	8.40	8.49	21.50	635.26
2009-10	<u>368.56</u>	<u>20.01</u>	<u>99.50</u>	<u>52.00</u>	<u>50.00</u>	<u>8.40</u>	<u>8.49</u>	<u>21.50</u>	<u>628.46</u>
Difference	-6.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-6.80

TEACHERS

SALARY SCHEDULE 2009-2010

	BA	BA+12	BA+24	BA+30	MA	MA+12	MA+24	MA+30	6th YR	PHD
1	\$ 46,064	\$ 46,435	\$ 46,805	\$ 46,989	\$ 48,358	\$ 48,730	\$ 49,100	\$ 49,285	\$ 50,657	\$ 53,397
2	\$ 47,227	\$ 47,607	\$ 47,985	\$ 48,174	\$ 49,578	\$ 49,957	\$ 50,334	\$ 50,524	\$ 51,927	\$ 54,734
3	\$ 48,404	\$ 48,793	\$ 49,183	\$ 49,377	\$ 50,820	\$ 51,208	\$ 51,597	\$ 51,792	\$ 53,231	\$ 56,116
4	\$ 49,594	\$ 49,994	\$ 50,397	\$ 50,596	\$ 52,083	\$ 52,484	\$ 52,885	\$ 53,085	\$ 54,570	\$ 57,541
5	\$ 50,797	\$ 51,210	\$ 51,626	\$ 51,835	\$ 53,370	\$ 53,785	\$ 54,201	\$ 54,408	\$ 55,945	\$ 59,020
6	\$ 52,013	\$ 52,442	\$ 52,873	\$ 53,087	\$ 54,683	\$ 55,116	\$ 55,626	\$ 55,760	\$ 57,356	\$ 60,546
7	\$ 53,379	\$ 53,827	\$ 54,276	\$ 54,499	\$ 56,164	\$ 56,608	\$ 57,057	\$ 57,283	\$ 58,945	\$ 62,268
8	\$ 55,415	\$ 55,885	\$ 56,355	\$ 56,589	\$ 58,326	\$ 58,795	\$ 59,262	\$ 59,497	\$ 61,235	\$ 64,710
9	\$ 57,715	\$ 58,208	\$ 58,699	\$ 58,945	\$ 60,766	\$ 61,259	\$ 61,750	\$ 61,997	\$ 63,819	\$ 67,462
10	\$ 60,305	\$ 60,824	\$ 61,342	\$ 61,601	\$ 63,517	\$ 64,035	\$ 64,553	\$ 64,812	\$ 66,727	\$ 70,560
11	\$ 63,220	\$ 63,766	\$ 64,314	\$ 64,586	\$ 66,610	\$ 67,156	\$ 67,704	\$ 67,975	\$ 70,000	\$ 74,050
12	\$ 66,646	\$ 67,226	\$ 67,805	\$ 68,094	\$ 70,239	\$ 70,817	\$ 71,398	\$ 71,687	\$ 73,832	\$ 78,120
13	\$ 69,916	\$ 70,531	\$ 71,146	\$ 71,455	\$ 73,680	\$ 74,286	\$ 74,722	\$ 75,032	\$ 77,312	\$ 81,872
14	\$ 72,354	\$ 72,970	\$ 73,584	\$ 73,894	\$ 76,147	\$ 76,756	\$ 77,284	\$ 77,593	\$ 79,872	\$ 84,434
15	\$ 74,794	\$ 75,408	\$ 76,024	\$ 76,333	\$ 78,613	\$ 79,229	\$ 79,844	\$ 80,151	\$ 82,432	\$ 86,995

- Members shall not advance one step on this salary schedule

NEW MILFORD SCHOOL ADMINISTRATORS ASSOCIATION

SALARY SCHEDULE 2009 - 2010

<u>Position</u>	<u>Step 2</u>	<u>Step 3</u>	<u>Step 4</u>	<u>Step 5</u>
High School Principal	\$119,227	\$124,335	\$129,696	\$135,329
Middle School Principal	\$115,666	\$120,774	\$126,135	\$131,767
Intermediate School Principal	\$110,766	\$115,572	\$120,617	\$125,912
Elementary School Principal	\$103,265	\$107,700	\$112,359	\$117,246
High School Asst. Principal & Middle School Asst. Principal (hired before 7/1/08)	\$99,839	\$104,153	\$108,685	\$113,445
Middle School Assistant Principal (hired on or after 7/1/08)	\$97,571	\$101,757	\$106,156	\$110,774
Intermediate School Assistant Principal	\$95,303	\$99,360	\$103,626	\$108,103
Elementary School Assistant Principal	\$91,482	\$95,378	\$99,472	\$103,771
Special Services Director	\$109,622	\$114,428	\$120,396	\$124,771
Supervisor of Special Education	\$92,650	\$96,607	\$100,760	\$105,121
Athletic Director	\$85,725	\$89,337	\$93,128	\$97,107

Unless on the maximum step, employees will move one step during each contract year
Step 1 is eliminated for the life of the contract

**PARAEDUCATORS
HOURLY WAGE SCHEDULE**

	2008-09
New Hire Rate	\$ 12.29
Job Rate	\$ 12.61

Employees advance to job rate upon successful completion of the probationary period (90 working days)

old step	\$ 12.96
old step	\$ 13.59
old step	\$ 14.93
old step	\$ 15.65

Employees paid more than \$11.11 as of June 30, 2006 shall be paid wage increases of \$.50 retroactive to July 1, 2006, \$.50 effective July 1, 2007 and \$.50 effective July 1, 2008.

THIS CONTRACT EXPIRED JUNE 30, 2008 WITH AN
ADDENDUM AGREEMENT THAT EXPIRES JUNE 30, 2009

**SECRETARY
HOURLY WAGE SCHEDULE**

2009-2010

Class	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9
I	\$15.96	\$16.51	\$17.24	\$17.98	\$18.81	\$19.64	\$20.68	\$21.61	\$22.67
II	\$15.09	\$15.61	\$16.30	\$16.93	\$17.85	\$18.58	\$19.60	\$20.58	\$21.59
IIA	\$14.66	\$15.18	\$15.87	\$16.60	\$17.40	\$18.13	\$19.18	\$20.17	\$21.16
III	\$14.27	\$14.78	\$15.45	\$16.19	\$16.86	\$17.60	\$18.75	\$19.67	\$20.72
IV	\$13.51	\$13.94	\$14.59	\$15.27	\$15.96	\$16.64	\$17.78	\$18.77	\$19.77
Tech I	\$18.09	\$18.44	\$18.81	\$19.19	\$19.58	\$19.97			
Tech II	\$19.63	\$20.02	\$20.42	\$20.83	\$21.24	\$21.67			

APPENDIX D 4

CUSTODIAL & MAINTENANCE HOURLY WAGE SCHEDULE

Position	2009-10	2010-11
Custodian	\$19.50	\$ 20.10
Custodian/Groundskeeper	\$20.25	\$ 20.85
Groundskeeper	\$20.75	\$ 21.35
Painter	\$20.75	\$ 21.35
Maintainer I	\$21.78	\$ 22.38
Maintainer II	\$23.31	\$ 23.91
Maintenance with License:	+ \$.75	+\$1.00

Crew Leaders and Foremen \$1.25 per hour addl

APPENDIX D 5

SCHOOL LUNCH PERSONNEL

HOURLY WAGE SCHEDULE

2009-10

<u>Position</u>		<u>Step 1</u>	<u>Step 2</u>	<u>Step 3</u>	<u>Step 4</u>
Head Cook	NMHS	\$ 12.63	\$ 13.62	\$ 15.26	\$ 16.94
	SMS & SNIS	\$ 12.35	\$ 13.25	\$ 14.92	\$ 16.53
	Elementary	\$ 12.10	\$ 13.03	\$ 14.60	\$ 16.19
Asst. Cook	NMHS & SMS	\$ 11.60	\$ 12.45	\$ 13.94	\$ 15.46
	Elementary	\$ 11.36	\$ 12.15	\$ 13.57	\$ 15.05
Ala Carte		\$ 11.12	\$ 11.88	\$ 13.26	\$ 14.70
Baker		\$ 10.87	\$ 11.59	\$ 12.94	\$ 14.35
General Worker		\$ 9.88	\$ 10.47	\$ 11.59	\$ 12.86

APPENDIX D 6

**NEW MILFORD BOARD OF EDUCATION
NON-BARGAINING EMPLOYEES
2009-2010**

<u>Position</u>	<u>Current Salary</u> <u>/Rate</u>
Superintendent	\$ 167,475
Asst. Supt.	\$ 145,543
Director Of Fiscal Serv	\$ 94,368
Technology Director	\$ 81,411
Food Service Director	\$ 59,628
Facilities Manager	\$ 73,472
Assistant Facilities Manager	\$ 58,259
Accounting Manager	\$ 60,776
Accounting/Data Specialist	\$ 46,395
Admin Assistant to Superintendent	\$ 59,294
Network Administrator	\$ 48,182
Director Of Human Resources	\$ 86,573
Lab Assistant	\$ 14.00
Van Monitors	\$ 10.76
Tutors: Less than 3 years	\$ 14.00
Tutors: More than 3 years	\$ 15.00
Substitutes:	
Teachers	\$ 70.00
Teachers after 90 sub days in NM (3 yrs)	\$ 75.00
Long Term-same position>than 20 days	\$ 115.00
Long Term-same position>than 40 days	cert req'd tchr sal sched-step 1
Secretarial/Clerical	\$ 8.50
Paraeducator	\$ 9.00
Custodian	\$ 10.00
Nurse	\$ 22.14

NURSES SALARY SCHEDULE

Step	2009-10	2010-11	2011-12
A	\$ 33,394	\$ 34,496	\$ 35,703
B	\$ 34,425	\$ 35,561	\$ 36,806
C	\$ 35,487	\$ 36,658	\$ 37,941
D	\$ 36,579	\$ 37,786	\$ 39,109
E	\$ 37,672	\$ 38,915	\$ 40,277
F	\$ 38,799	\$ 40,079	\$ 41,482
G	\$ 39,960	\$ 41,279	\$ 42,724
H	\$ 41,155	\$ 42,513	\$ 44,001
I	\$ 42,387	\$ 43,786	\$ 45,319
J	\$ 43,656	\$ 45,097	\$ 46,675
K	\$ 45,265	\$ 46,759	\$ 48,396
L	\$ 47,838	\$ 49,417	\$ 51,149
Coordinator Stipend	\$ 2,750	\$ 2,875	\$ 3,000
BA Degree - \$1,500			
MA Degree - BA stipend plus \$1,000 = \$2,500			
National Sch. Nurse Cert - \$1,500			

District Reference Group

D

Berlin
Bethel
Branford
Clinton
Colchester
Cromwell
East Granby
East Hampton

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

Shelton
Southington
Stonington
Wallingford
Waterford
Watertown
Wethersfield
Windsor

Federal & State Grant Summary 7/1/07 -06/30/08

	Grant Period	7/1/07 New	7/1/07 Carryover	7/1/07 Available	6/30/08 Expended	7/1/2008 New	7/1/2008 Available
Title 1	2006-08		\$74,819	\$74,819	\$74,819		\$0
Title 1	2007-09	\$182,816		\$182,816	\$49,053		\$133,763
Title 1	2008-10			\$0		\$162,480	\$162,480
Title I Cali	2007-09		\$31,947	\$31,947			\$31,947
Perkins	2007-08	\$36,443		\$36,443	\$36,443		\$0
Perkins	2008-09			\$0		\$32,542	\$32,542
Adult Ed - State	2007-08	\$32,213		\$32,213	\$32,213		\$0
Adult Ed - State	2008-09			\$0		\$36,986	\$36,986
Adult Ed - Civics	2007-08	\$20,000		\$20,000	\$20,000		\$0
Adult Ed - Civics	2008-09			\$0		\$35,000	\$35,000
Program Improvements	2008-09			\$0		\$45,000	\$45,000
Personal Finance	2008-09			\$0		\$15,500	\$15,500
Title II - D Tech	2006-08		\$1,217	\$1,217	\$1,217		\$0
Title II - D Tech	2007-09	\$1,105		\$1,105			\$1,105
Title II - D Tech	2008-10			\$0		\$840	\$840
Title II - A Teachers	2006-08		\$2,359	\$2,359	\$2,359		\$0
Title II - A Teachers	2007-09	\$85,929		\$85,929	\$62,292		\$23,637
Title II - A Teachers	2008-10			\$0		\$83,504	\$83,504
Title III - English Lang.	2006-08		\$1,462	\$1,462	\$1,462		\$0
Title III - English Lang.	2007-09	\$18,476		\$18,476			\$18,476
Title III - English Lang.	2008-10			\$0		\$21,204	\$21,204
Immigrant & Youth	2007-09	\$22,756		\$22,756	\$8,608		\$14,148
Title IV - Safe & Drug Free	2006-08		\$10,778	\$10,778	\$10,778		\$0
Title IV - Safe & Drug Free	2007-09	\$11,662		\$11,662			\$11,662
Title IV - Safe & Drug Free	2008-10			\$0		\$9,703	\$9,703
Title V - Innov Education	2006-08		\$3,972	\$3,972	\$3,972		\$0
Title V - Innov Education	2007-09	\$5,401		\$5,401			\$5,401
IDEA -B 611 Handicapped	2006-08		\$682,380	\$682,380	\$682,380		\$0
IDEA -B 611 Handicapped	2007-09	\$863,399		\$863,399	\$166,175		\$697,224
IDEA -B 611 Handicapped	2008-10			\$0		\$859,415	\$859,415
IDEA -B 619 Pre Schl	2006-08		\$32,718	\$32,718	\$32,718		\$0
IDEA -B 619 Pre Schl	2007-09	\$35,757		\$35,757	\$1,671		\$34,086
IDEA -B 619 Pre Schl	2008-10			\$0		\$35,085	\$35,085
Attendance Grant	2007-08	\$6,000		\$6,000	\$6,000		\$0
Infrastructure Grant	2007-09		\$86,051	\$86,051	\$86,051		\$0
Totals		\$1,321,957	\$927,703	\$2,249,660	\$1,278,211	\$1,337,259	\$2,308,708

Private Grants

	Grant Period	7/1/07 New	7/1/07 Carryover	7/1/07 Available	6/30/08 Expended	7/1/2008 New	7/1/2008 Available
Motheread/Fatheread	2007-08	\$4,000		\$4,000	\$4,000		\$0
Attendance Grant	2008-09					\$2,200	\$2,200
Totals			\$0	\$4,000	\$4,000	\$2,200	\$2,200