

NEW MILFORD PUBLIC SCHOOLS CAPITAL BUDGET SUMMARY 2011 - 2012							
			Program Code	DISTRICT Actual 2008 - 09	DISTRICT Actual 2009 - 10	DISTRICT Budget 2010 - 11	SUPT. Proposed 2011-12
TOTAL FACILITIES CAPITAL	A-2	7001		\$ 256,846	\$ 662,589	\$ -	\$ 423,066
TOTAL TECHNOLOGY CAPITAL	A-3	7002		\$ 281,878	\$ 199,158	\$ 139,197	\$ 392,524
TOTAL EQUIPMENT CAPITAL	A-4	7003		\$ 61,204	\$ 38,471	\$ -	\$ 84,061
TOTAL EQUIPMENT OTHER	A-4	2710		\$ -	\$ -	\$ -	\$ 61,600
TOTAL CAPITAL				\$ 599,928	\$ 900,218	\$ 139,197	\$ 961,251

2011/2012 CAPITAL IMPROVEMENTS PLAN						Page 1 of 2		Yr 1st
Site	CC	OBJ	PROG	Project / Item	Cost	Reason	Source	Proposed
HILL & PLAIN	01	720	7001	REPLACE CLASSROOM BLINDS	7,500	Energy/Security	Facilities	2007
HILL & PLAIN	01	720	7001	LED LIGHTING RETROFITS	7,200	Energy	Facilities	2011
HILL & PLAIN	01	720	7001	INSTALL 1 EMERGENCY RESPONSE GRILL	8,000	Security	Facilities	2011
					22,700			
NORTHVILLE	02	720	7001	REPLACE CLASSROOM BLINDS	7,500	Energy/Security	Facilities	2007
NORTHVILLE	02	720	7001	CONCRETE REPAIRS ON FRONT SIDEWALKS	12,000	Safety	Facilities	2011
NORTHVILLE	02	720	7001	REPLACE MAIN OFFICE WINDOW TREATMENTS	4,000	Maintenance	Principal	2011
NORTHVILLE	02	720	7001	INSTALL CEILING FANS	3,000	Health	Principal	2011
NORTHVILLE	02	720	7001	LED LIGHTING RETROFITS	7,200	Energy	Facilities	2011
NORTHVILLE	02	720	7001	INSTALL 1 EMERGENCY RESPONSE GRILL	8,000	Security	Facilities	2011
					41,700			
PETTIBONE	03	720	7001	REPLACE CLASSROOM BLINDS	7,500	Energy/Security	Facilities	2007
PETTIBONE	03	720	7001	ADDITIONAL ACCESS CONTROL READERS	3,500	Security	Facilities	2011
PETTIBONE	03	720	7001	REPLACE PNEUMATIC THERMOSTATS	4,800	Energy	Facilities	2011
PETTIBONE	03	720	7001	EXCELL PARKING LOT MODIFICATIONS	14,000	Safety	Principal	2011
PETTIBONE	03	720	7001	INSTALL PERMANENT SPEED BUMPS	2,500	Safety	Principal	2011
PETTIBONE	03	720	7001	INSTALL 2 EMERGENCY RESPONSE GRILLS	16,000	Security	Facilities	2011
					48,300			
SCHAGHTICOKE	04	720	7001	REPLACE CLASSROOM BLINDS	7,500	Energy/Security	Facilities	2007
SCHAGHTICOKE	04	720	7001	INSTALL AHU & RTU CONTROLS	10,500	Energy	Facilities	2011
SCHAGHTICOKE	04	720	7001	REPLACE LIGHT POLE IN MAIN PARKING LOT	8,300	Energy/Security	Facilities	2011
SCHAGHTICOKE	04	720	7001	EMERGENCY EYE-WASH STATIONS	4,200	OSHA/Safety	Facilities	2011
SCHAGHTICOKE	04	720	7001	INSTALL 2 EMERGENCY RESPONSE GRILLS	16,000	Security	Facilities	2011
SCHAGHTICOKE	04	720	7001	INSTALL LMC WINDOW TREATMENTS	3,650	Safety	Principal	2011
SCHAGHTICOKE	04	720	7001	MASTER CLOCK SYSTEM UPGRADES	11,500	Safety	Principal	2011
					61,650			
N.M. HIGH	05	720	7001	BASEBALL FIELD IMPROVEMENTS	5,500	Safety	Facilities	2011
N.M. HIGH	05	720	7001	INSTALL PERMANENT SPEED BUMPS	4,750	Safety	Principal	2011
N.M. HIGH	05	720	7001	CHILLER PLANT INSPECTION/REBUILD	26,500	Maintenance	Facilities	2011
N.M. HIGH	05	720	7001	CAMERA SYSTEM UPGRADES/REPLACEMENTS	20,266	Security	Facilities	2011
					57,016			

2011/2012 CAPITAL IMPROV				Technology			
Site	CC	OBJ	PROG	Project / Item	Units	Cost	Reason
HPS	1	733	7002	Network Printer	1	1,200	
HPS	1	733	7002	Ceiling Mounted Data Projectors	5	7,475	printer is past life expectancy and print quality is poor
HPS	1	733	7002	Electronic White Boards	5	6,365	To be used with Electronic Whiteboards
						15,040	To increase student/teacher interaction and develop 21st century skills
NES	2	733	7002	Network Printer	1	1,200	
NES	2	733	7002	Ceiling Mounted Data Projectors	5	7,475	printer is past life expectancy and print quality is poor
NES	2	733	7002	Electronic White Boards	5	6,365	To be used with Electronic Whiteboards
						15,040	To increase student/teacher interaction and develop 21st century skills
JPS	3	733	7002	Network Printer	1	1,200	
JPS	3	733	7002	Ceiling Mounted Data Projectors	5	7,475	printer is past life expectancy and print quality is poor
JPS	3	733	7002	Electronic White Boards	5	6,365	To be used with Electronic Whiteboards
						15,040	To increase student/teacher interaction and develop 21st century skills
SMS	4	733	7002	Network Printer	2	2,400	
SMS	4	733	7002	Ceiling Mounted Data Projectors	10	14,950	printer is past life expectancy and print quality is poor
SMS	4	733	7002	Electronic White Boards	10	12,730	To be used with Electronic Whiteboards
						30,080	To increase student/teacher interaction and develop 21st century skills
SNIS	6	733	7002	Network Printer	1	1,200	
SNIS	6	733	7002	Ceiling Mounted Data Projectors	10	14,950	printer is past life expectancy and print quality is poor
SNIS	6	733	7002	Electronic White Boards	10	12,730	To be used with Electronic Whiteboards
SNIS	6	733	7002	Mobile Lab - 25 Units	1	29,200	To increase student/teacher interaction and develop 21st century skills
						58,080	wireless computer use in classrooms
NMHS	5	733	7002	Replacement of Language Lab	1	70,249	
NMHS	5	733	7002	Replacement of Electronic Music Lab	1	20,095	Current Language Lab is 10 years old, and replacement parts are no longer available
						90,344	Current Electronic Music Lab is 10 years old, and replacement parts are no longer available
DW	15	733	7002	Servers	1	6,500	
DW	15	733	7002	Wireless infrastructure	2	154,000	end of useful life
DW	15	733	7002	Core Data Switches	1	8,400	Install Enterprise Wireless solution throughout buildings to support the latest technology
						168,900	end of useful life
Total						392,524	
Appendix A-3							

2011/2012 CAPITAL IMPROVEMENT				Other Equipment			
Site	CC	OBJ	PROG	Project / Item	Units	Cost	Reason
HPS	17	731	7003	Chairs Kindegarten	225	\$11,325	
				Desk Kindergarten	36	\$3,675	
NES	17	731	7003	Chairs Kindegarten	225	\$11,324	
				Desk Kindergarten	36	\$3,675	
JPS	17	731	7003	Chairs Kindegarten	225	\$11,325	
				Desk Kindergarten	36	\$3,675	
JPS	17	731	7003	Magnetic Marker Boards	6	\$3,500	Replacing chalk Dust Boards
				Sub Totals		\$48,499	
NES	17	732	7003	Bookcases	3	\$870	
NES	17	732	7003	Kidney Tables	4	\$1,100	
NES	17	732	7003	Folding tables	1	\$154	
				Sub Totals		\$2,124	
NES	17	733	7003	Cafeteria Tables	1	\$1,800	Damaged replacement-safety issue
NES	17	733	7003	Classroom Desks	26	\$1,404	
NES	17	733	7003	Classroom Chairs	48	\$2,536	
				Sub Totals		\$5,740	
JPS	17	734	7003	Classrrom Chairs	25	\$1,820	Replace broken chairs throughtout building-safety
SMS	17	734	7003	Cafeteria Tables	24	\$25,878	
				Sub Totals		\$27,698	
CO	17	733	2710	Bus Cameras	56	\$61,600	
				Grand Totals:		\$145,661	
				Appendix A-4			

**NEW MILFORD PUBLIC SCHOOLS
ENROLLMENT PROJECTIONS BY BUILDINGS & GRADES
2010-2011 BUDGET DEVELOPMENT**

<u>GRADE</u>	<u>HPS</u>	<u>NES</u>	<u>JPS</u>	<u>DISTRICT</u>
Excel PK	27	24	32	83
K	111	110	106	327
1	98	135	107	340
2	107	137	103	347
3	<u>113</u>	<u>142</u>	<u>110</u>	<u>365</u>
Total PK-3	456	548	458	1462
	<u>Sarah Noble School</u>			
4				307
5				366
6				<u>352</u>
Total				1025
	<u>Schaghticoke Middle School</u>			
7				356
8				<u>393</u>
Total				749
	<u>New Milford High School</u>			
9				403
10				372
11				382
12				<u>353</u>
Total				1510
Grand Total				4746

**NEW MILFORD PUBLIC SCHOOLS
ENROLLMENT PROJECTIONS BY BUILDINGS & GRADES
2011-2012 BUDGET DEVELOPMENT**

<u>GRADE</u>	<u>HPS</u>	<u>NES</u>	<u>JPS</u>	<u>DISTRICT</u>
Excel PK	29	26	35	90
K	114	113	110	337
1	98	136	107	341
2	105	134	100	339
3	<u>106</u>	<u>133</u>	<u>103</u>	<u>342</u>
Total PK-3	452	542	455	1449
	<u>Sarah Noble School</u>			
4				366
5				307
6				<u>369</u>
Total				1042
	<u>Schaghticoke Middle School</u>			
7				335
8				<u>357</u>
Total				692
	<u>New Milford High School</u>			
9				422
10				374
11				364
12				<u>348</u>
Total				1508
Grand Total				4691

NEW MILFORD PUBLIC SCHOOLS
 GRADES K-6 CLASS SIZE DATA
 2011-2012 BUDGET DEVELOPMENT

Grade Level	<u>Hill & Plain</u>		<u>Northville</u>		<u>Pettibone</u>		<u>Sarah Noble</u>	
	<u># Teachers</u>	<u>Class Size</u>	<u># Teachers</u>	<u>Class Size</u>	<u># Teachers</u>	<u>Class Size</u>	<u># Teachers</u>	<u>Class Size</u>
K	6	19	6	18.8	6	18.3		
1	5	19.6	6	22.7	6	17.8		
2	6	17.5	7	19.1	5	20		
3	6	17.7	7	19	5	20.6		
4							16	22.9
5							14	21.9
6							16	23.1

New Milford Public Schools
 Staffing Summary - Local Funding

1/3/2011

Board of Education Adopted Budget 2011-2012

<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>									
2010-11	108.70	6.00	17.00	11.85	9.50	2.00	0.49	0.00	155.54
2011-12	<u>109.70</u>	<u>6.00</u>	<u>17.00</u>	<u>11.85</u>	<u>10.00</u>	<u>2.00</u>	<u>0.49</u>	<u>0.00</u>	<u>157.04</u>
Difference	1.00	0.00	0.00	0.00	0.50	0.00	0.00	0.00	1.50
<u>SMS</u>									
2010-11	61.12	2.00	15.00	6.60	6.00	1.00	0.00	0.00	91.72
2011-12	<u>61.62</u>	<u>2.00</u>	<u>15.00</u>	<u>6.60</u>	<u>6.00</u>	<u>1.00</u>	<u>0.00</u>	<u>0.00</u>	<u>92.22</u>
Difference	0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.50
<u>SNIS</u>									
2010-11	75.41	3.00	24.00	6.85	8.00	1.60	0.00	0.00	118.86
2011-12	<u>76.60</u>	<u>3.00</u>	<u>24.00</u>	<u>6.85</u>	<u>8.00</u>	<u>1.60</u>	<u>0.00</u>	<u>0.00</u>	<u>120.05</u>
Difference	1.19	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.19
<u>JPS</u>									
2010-11	34.10	1.50	16.50	3.73	4.00	1.00	0.00	1.00	61.83
2011-12	<u>34.35</u>	<u>1.50</u>	<u>16.50</u>	<u>3.73</u>	<u>4.00</u>	<u>1.00</u>	<u>0.00</u>	<u>1.00</u>	<u>62.08</u>
Difference	0.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.25
<u>NES</u>									
2010-11	35.79	1.51	12.00	3.73	4.00	1.00	0.00	0.00	58.03
2011-12	<u>36.04</u>	<u>1.51</u>	<u>12.00</u>	<u>3.73</u>	<u>4.00</u>	<u>1.00</u>	<u>0.00</u>	<u>0.00</u>	<u>58.28</u>
Difference	0.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.25
<u>HPS</u>									
2010-11	32.61	1.50	15.00	3.74	4.00	1.00	0.00	1.00	58.85
2011-12	<u>32.86</u>	<u>1.50</u>	<u>15.00</u>	<u>3.74</u>	<u>4.00</u>	<u>1.00</u>	<u>0.00</u>	<u>1.00</u>	<u>59.10</u>
Difference	0.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.25

<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>									
2010-11	8.00	3.50	0.00	12.50	13.50	0.40	0.00	19.50	57.40
2011-12	<u>8.00</u>	<u>3.50</u>	<u>0.00</u>	<u>12.50</u>	<u>13.50</u>	<u>0.40</u>	<u>0.00</u>	<u>19.50</u>	<u>57.40</u>
Difference	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<u>TOTAL</u>									
2010-11	355.73	19.01	99.50	49.00	49.00	8.00	0.49	21.50	602.23
2011-12	<u>359.17</u>	<u>19.01</u>	<u>99.50</u>	<u>49.00</u>	<u>49.50</u>	<u>8.00</u>	<u>0.49</u>	<u>21.50</u>	<u>606.17</u>
Difference	3.44	0.00	0.00	0.00	0.50	0.00	0.00	0.00	3.94

Educational Reference Group

D

Berlin
Bethel
Branford
Clinton
Colchester
Cromwell
East Granby
East Hampton

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

Shelton
Southington
Stonington
Wallingford
Waterford
Watertown
Wethersfield
Windsor

Federal & State Grant Summary 7/1/09 -07/01/10								
	Grant Period	7/1/09 New	7/1/09 Carryover	7/1/09 Available	6/30/10 Expended	7/1/2010 New	7/1/2010 Available	
Title 1	2008-10	\$162,480		\$162,480	\$162,480		\$0	
Title 1	2009-11			\$0		\$138,329	\$138,329	
Title I Cali	2008-10	\$29,284		\$29,284	\$29,284		\$0	
Perkins	2009-10			\$0		\$35,168	\$35,168	
Adult Ed - State	2009-10			\$0		\$36,986	\$36,986	
Adult Ed - Civics	2009-10			\$0		\$35,000	\$35,000	
Program Improvements	2009-10			\$0		\$45,000	\$45,000	
Investing & Personal Finance	2010-11			\$0		\$24,700	\$24,700	
Title II - D Tech	2008-10	\$840		\$840	\$840		\$0	
Title II - A Teachers	2008-10	\$83,504		\$83,504	\$83,504		\$0	
Title II - A Teachers	2009-11			\$0		\$82,984	\$82,984	
Title III - English Lang.	2008-10	\$21,204		\$21,204	\$21,204		\$0	
Title III - English Lang.	2009-11			\$0		\$21,376	\$21,376	
Immigrant & Youth	2008-10	\$27,044		\$27,044	\$27,044		\$0	
Immigrant & Youth	2009-11			\$0		\$34,452	\$34,452	
Title IV - Safe & Drug Free	2008-10	\$9,703		\$9,703	\$9,703		\$0	
Title IV - Safe & Drug Free	2009-11			\$0		\$9,175	\$9,175	
IDEA -B 611 Handicapped	2008-10	\$859,415		\$859,415	\$859,415		\$0	
IDEA -B 611 Handicapped	2009-11			\$0		\$886,942	\$886,942	
IDEA -B 619 Pre Schl	2008-10	\$35,085		\$35,085	\$35,085		\$0	
IDEA -B 619 Pre Schl	2009-11			\$0		\$34,999	\$34,999	
ARRA-IDEA Part B Section 611	2009-11			\$0		\$994,466	\$994,466	
ARRA-IDEA Part B Section 619	2009-11			\$0		\$39,360	\$39,360	
ARRA-Technology	2009-11			\$0		\$1,699	\$1,699	
ARRA Title I	2009-11			\$0		\$31,111	\$31,111	
Education Jobs Fund	2009-11			\$0		\$698,117	\$698,117	
Totals		\$1,228,559	\$0	\$1,228,559	\$1,228,559	\$3,149,864	\$3,149,864	
Private Grants								
	Grant Period	7/1/09 New	7/1/09 Carryover	7/1/09 Available	6/30/10 Expended	7/1/2010 New	7/1/2010 Available	
NVCC	2009-10			\$4,400	\$4,400	\$6,000	\$6,000	
Totals				\$4,400	\$4,400	\$6,000	\$6,000	
Grant that are expected in 2010-2011								
	Grant Period	7/1/09 New	7/1/09 Carryover	7/1/09 Available	6/30/10 Expended	7/1/2010 New	7/1/2010 Available	7/1/2011 New
Adult Ed - State	2010-11							\$37,800
Adult Ed - Civics	2010-11							\$49,329
Personal Finance	2010-11							\$24,700
Title 1	2010-12							\$139,915
Title II - A Teachers	2010-12							\$82,986
Title III - English Lang.	2010-12							\$20,882
IDEA -B 611 Handicapped	2010-12							\$877,461
IDEA -B 619 Pre Schl	2010-12							\$34,948
								\$1,268,021